

Joint Board Program Management Report

2nd Quarter - 2019





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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 2019	Q2 2018	Growth	% of Total Sales	FY 2019	FY 2018	Growth	% of Total Sales
Business Passport*	\$ 36,784,549	\$ 34,611,026	6%	53%	\$ 73,216,340	\$ 68,428,549	7%	53%
E-Purse	\$ 18,845,723	\$ 18,558,218	2%	27%	\$ 36,850,883	\$ 36,126,398	2%	27%
Regional Pass	\$ 11,181,060	\$ 11,486,594	-3%	16%	\$ 22,559,373	\$ 23,029,589	-2%	16%
Agency Product	\$ 2,242,873	\$ 2,184,289	3%	3%	\$ 4,485,801	\$ 4,439,728	1%	3%
Day Pass	\$ 119,372	\$ 116,404	3%	0%	\$ 196,212	\$ 184,664	6%	0%
Total	\$ 69,173,577	\$ 66,956,531	3%		\$137,308,609	\$ 132,208,927	4%	

***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 2019	Q2 2018	Growth	% of Total Sales	FY 2019	FY 2018	Growth	% of Total Sales
TVM	\$ 9,101,898	\$ 9,440,636	-4%	28%	\$ 17,752,305	\$ 18,280,722	-3%	28%
Business Account Website	\$ 8,198,760	\$ 8,130,720	1%	25%	\$ 16,756,102	\$ 16,431,520	2%	26%
Cardholder Website	\$ 6,307,652	\$ 6,101,746	3%	19%	\$ 12,388,535	\$ 12,133,054	2%	19%
Autoload	\$ 3,783,693	\$ 3,566,928	6%	12%	\$ 7,281,811	\$ 6,924,612	5%	11%
Retailer	\$ 2,964,503	\$ 2,858,321	4%	9%	\$ 5,688,006	\$ 5,580,110	2%	9%
CST / WPCST/ TRU	\$ 1,782,493	\$ 2,043,282	-13%	6%	\$ 3,579,851	\$ 4,016,669	-11%	6%
Call Center	\$ 250,029	\$ 203,872	23%	1%	\$ 645,659	\$ 413,691	56%	1%
Total	\$ 32,389,028	\$ 32,345,505	0%		\$ 64,092,269	\$ 63,780,378	0%	

Sales Mix	Q2 2019	Q2 2018	Growth	% of Total Sales	FY 2019	FY 2018	Growth	% of Total Sales
Business	\$ 44,983,309	\$ 42,741,746	5%	65%	\$ 89,972,443	\$ 84,860,069	6%	66%
Individual	\$ 24,190,268	\$ 24,214,785	0%	35%	\$ 47,336,166	\$ 47,348,858	0%	34%
Total	\$ 69,173,577	\$ 66,956,531	3%	100%	\$137,308,609	\$ 132,208,927	4%	100%

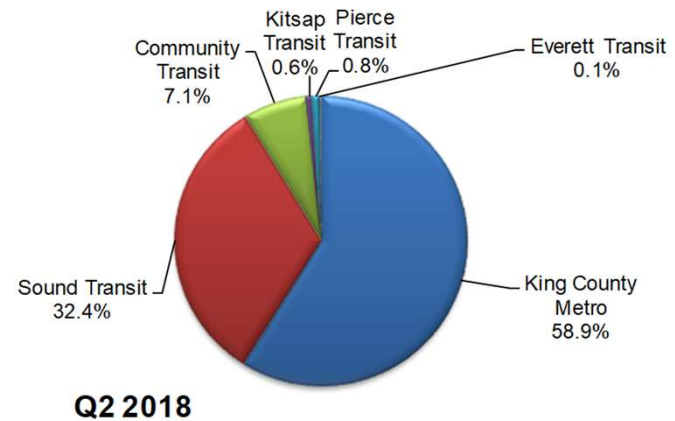
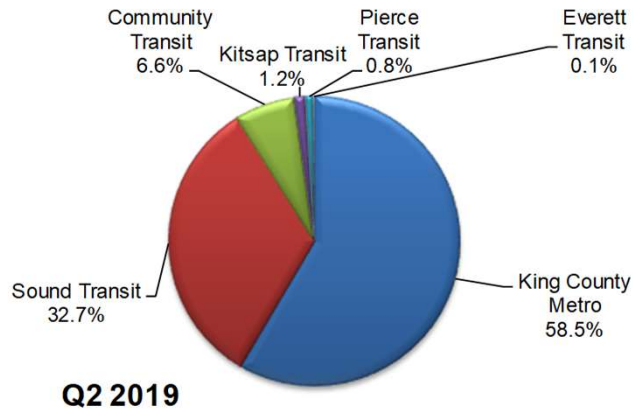
Business = Business Passport + Business Account Website



Apportioned Revenue from Business Account Passport Product

Agency	Q2 2019	Q2 2018	Growth	% of Total Apprt Rev	FY 2019	FY 2018	Growth	% of Total Apprt Rev
King County Metro	\$ 21,508,688	\$ 20,386,018	6%	58.5%	\$ 42,907,191	\$ 40,454,400	6%	58.6%
Sound Transit	\$ 12,035,886	\$ 11,229,586	7%	32.7%	\$ 23,918,389	\$ 22,096,139	8%	32.7%
Community Transit	\$ 2,443,940	\$ 2,455,069	0%	6.6%	\$ 4,878,299	\$ 4,844,297	1%	6.7%
Kitsap Transit	\$ 444,186	\$ 211,562	110%	1.2%	\$ 823,052	\$ 389,999	111%	1.1%
Pierce Transit	\$ 301,743	\$ 283,604	6%	0.8%	\$ 592,559	\$ 553,431	7%	0.8%
Everett Transit	\$ 50,106	\$ 45,188	11%	0.1%	\$ 96,851	\$ 90,283	7%	0.1%
Total	\$ 36,784,549	\$ 34,611,026	6%		\$ 73,216,340	\$ 68,428,549	7%	

Share of Apportioned Revenue





Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q2 2019	Q2 2018	Growth	% of Total TVM Sales	FY 2019	FY 2018	Growth	% of Total TVM Sales
Westlake	\$ 1,592,747	\$ 1,805,684	-12%	17%	\$ 3,216,582	\$ 3,537,994	-9%	18%
Capitol Hill Station	\$ 760,481	\$ 742,461	2%	8%	\$ 1,486,735	\$ 1,380,899	8%	8%
University St.	\$ 715,143	\$ 890,093	-20%	8%	\$ 1,517,883	\$ 1,762,352	-14%	9%
International Dist.	\$ 512,080	\$ 538,781	-5%	6%	\$ 988,576	\$ 1,043,921	-5%	6%
UW Station	\$ 492,608	\$ 473,997	4%	5%	\$ 910,165	\$ 869,341	5%	5%
Sea-Tac Airport	\$ 484,327	\$ 463,936	4%	5%	\$ 891,130	\$ 823,307	8%	5%
Bellevue Transit Center	\$ 447,879	\$ 447,050	0%	5%	\$ 820,642	\$ 874,610	-6%	5%
Tacoma Dome Station	\$ 376,472	\$ 369,697	2%	4%	\$ 740,956	\$ 720,671	3%	4%
Pioneer Square	\$ 364,517	\$ 426,407	-15%	4%	\$ 749,825	\$ 839,177	-11%	4%
Federal Way Transit Ctr	\$ 337,393	\$ 332,437	1%	4%	\$ 646,854	\$ 642,863	1%	4%
Top 10 Total	\$ 6,083,647	\$ 6,490,541	-6%	67%	\$ 11,969,349	\$ 12,495,135	-4%	67%
Other	\$ 3,018,251	\$ 2,950,095	2%	33%	\$ 5,782,957	\$ 5,785,587	0%	33%
Total	\$ 9,101,898	\$ 9,440,636	-4%		\$ 17,752,305	\$ 18,280,722	-3%	

The percentage is calculated based on the total sales at 33 sites with TVM's

*Q2 2019 impacted by the removal of the buses from the tunnel



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

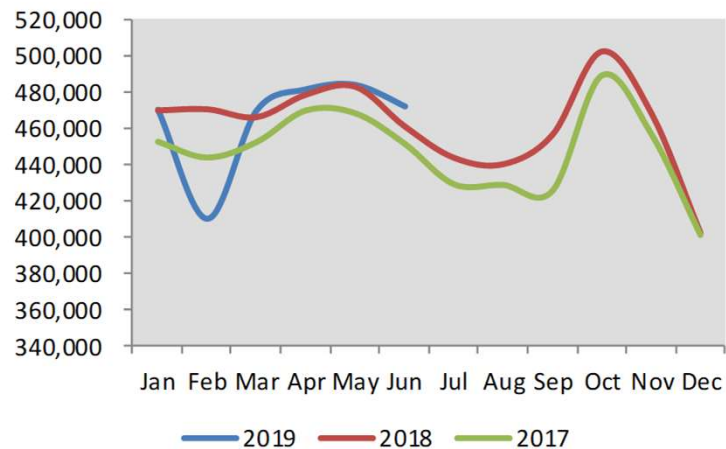
Agency	Q2 2019	Q2 2018	Growth	% of Total ORCA Boardings	FY 2019	FY 2018	Growth	% of Total ORCA Boardings
King County Metro	21,344,923	21,234,391	0.5%	61.0%	41,156,029	41,928,173	-1.8%	61.1%
Sound Transit	9,363,813	9,185,926	1.9%	26.8%	18,033,712	17,960,434	0.4%	26.8%
Community Transit	1,864,557	1,788,826	4.2%	5.3%	3,477,468	3,503,186	-0.7%	5.2%
Pierce Transit	1,182,769	1,187,739	-0.4%	3.4%	2,305,553	2,358,558	-2.2%	3.4%
Kitsap Transit	691,182	653,749	5.7%	2.0%	1,305,373	1,302,950	0.2%	1.9%
WSF	301,639	303,530	-0.6%	0.9%	573,181	586,756	-2.3%	0.9%
Everett Transit	250,167	266,333	-6.1%	0.7%	490,193	527,520	-7.1%	0.7%
Total	34,999,050	34,620,494	1.1%	100%	67,341,509	68,167,577	-1.2%	100%



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	25,591	29,686	86%	↓	87%
Everett Transit	3,293	5,382	61%	↑	61%
King County Metro	285,555	434,009	66%	↓	71%
Kitsap Transit	10,449	13,361	78%	↑	78%
Pierce Transit	15,058	27,716	54%	↓	56%
Sound Transit Bus	53,234	62,272	85%	↓	87%
Sound Transit Sounder	17,108	18,000	95%	↑	93%
Sound Transit Link	57,672	82,685	70%	↓	74%
Washington State Ferries	3,981	20,783	19%	↓	25%
Total	471,941	693,894			

Avg Weekday Boardings

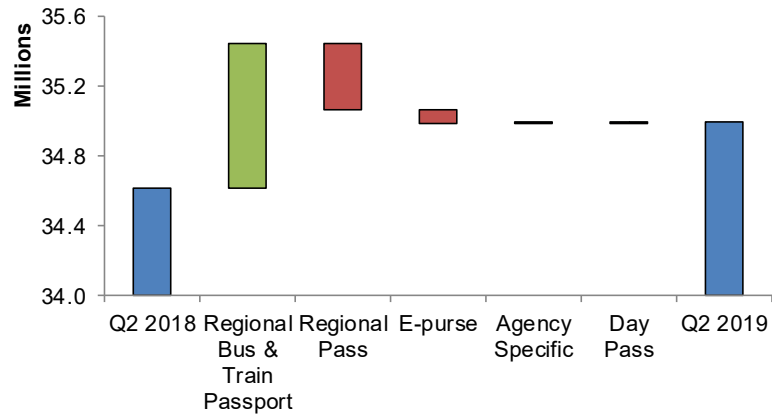




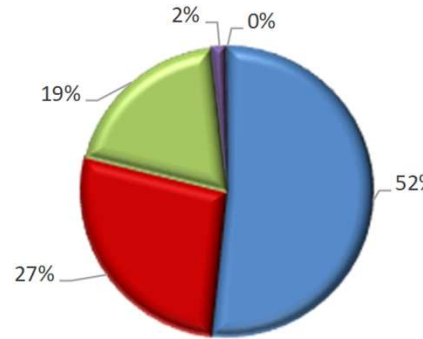
ORCA Boardings by Product Type

Product Type	Q2 2019	Q2 2018	Growth	% of Total ORCA Boardings	FY 2019	FY 2018	Growth	% of Total ORCA Boardings
Business Passport	18,067,373	17,240,041	4.8%	51.6%	34,798,102	34,303,626	1.4%	51.7%
E-Purse	9,522,626	9,593,423	-0.7%	27.2%	18,322,196	18,614,138	-1.6%	27.2%
Regional Pass	6,758,518	7,145,009	-5.4%	19.3%	13,006,631	13,989,401	-7.0%	19.3%
Agency Product	597,855	589,766	1.4%	1.7%	1,128,038	1,176,110	-4.1%	1.7%
Day Pass	52,678	52,255	0.8%	0.2%	86,542	84,302	2.7%	0.1%
Total	34,999,050	34,620,494	1.1%	100%	67,341,509	68,167,577	-1.2%	100%

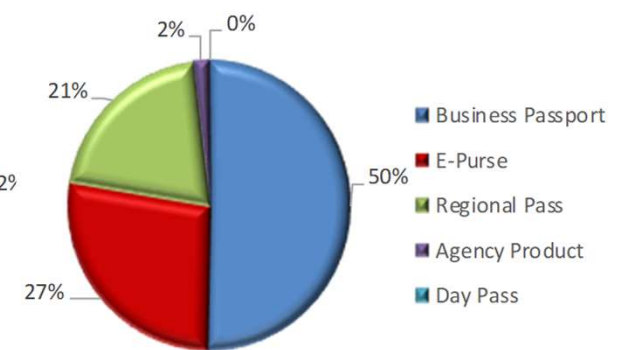
Q2 2019 vs. Q2 2018 Boardings



FY 2019 Boardings Mix



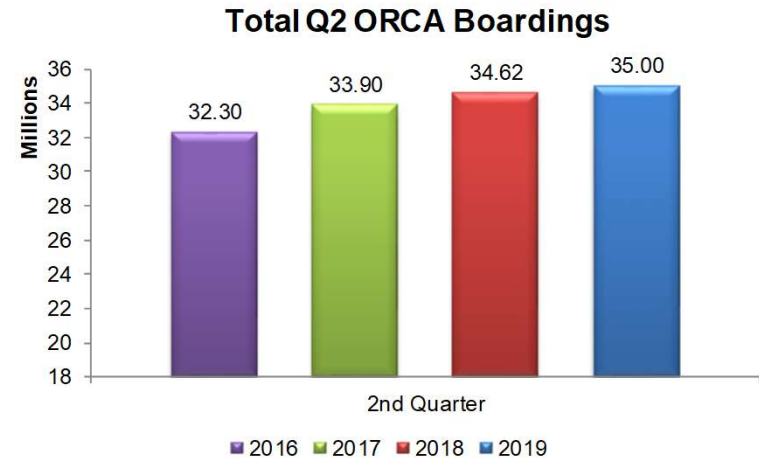
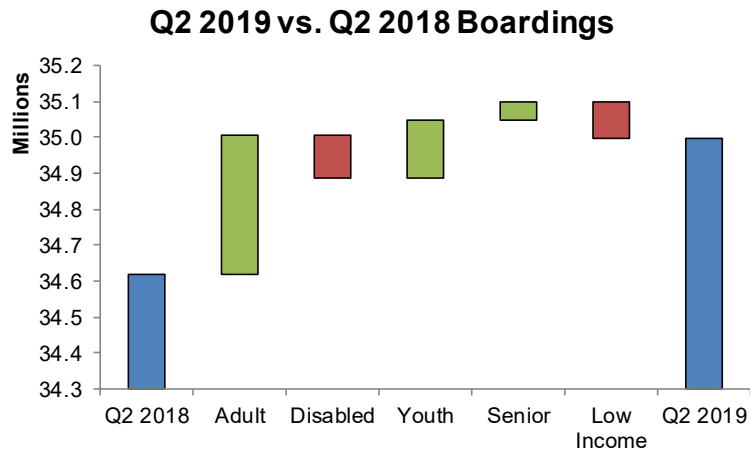
FY 2018 Boardings Mix





ORCA Boardings by Passenger Type

Passenger Type	Q2 2019	Q2 2018	Growth	% of Total ORCA Boardings	FY 2019	FY 2018	Growth	% of Total ORCA Boardings
Adult	27,766,826	27,379,843	1.4%	79.3%	53,568,429	54,061,972	-0.9%	79.5%
Youth	2,032,891	1,868,250	8.8%	5.8%	3,854,323	3,787,320	1.8%	5.7%
Low Income	1,910,582	2,012,870	-5.1%	5.5%	3,669,512	3,854,074	-4.8%	5.4%
Disabled	1,854,009	1,975,917	-6.2%	5.3%	3,548,493	3,844,993	-7.7%	5.3%
Senior	1,434,742	1,383,614	3.7%	4.1%	2,700,752	2,619,218	3.1%	4.0%
Total	34,999,050	34,620,494	1.1%	100%	67,341,509	68,167,577	-1.2%	100%





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 2018	Q3 2018	Q4 2018	Q1 2019	Q2 2019
Safeway	\$ 1,423,696	\$ 1,445,900	\$ 1,384,403	\$ 1,399,875	\$ 1,497,713
QFC	\$ 1,139,699	\$ 1,151,394	\$ 1,057,930	\$ 1,044,778	\$ 1,131,234
Bartell Drugs	\$ 204,253	\$ 228,586	\$ 203,193	\$ 197,245	\$ 241,331
Saar's Market Place	\$ 49,777	\$ 48,200	\$ 46,919	\$ 40,239	\$ 50,567
Food Market / Thriftway	\$ 40,896	\$ 40,029	\$ 41,976	\$ 41,367	\$ 43,657
Total	\$ 2,858,321	\$ 2,914,108	\$ 2,734,422	\$ 2,723,503	\$ 2,964,503

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q2 Store Sales	% of Total Retailer Sales [^]
Bartells Seattle - 3rd & Union	\$ 241,331	8.9%
Safeway #1645 Lakewood	\$ 82,265	3.0%
QFC #869 Wallingford	\$ 69,902	2.6%
QFC #866 Northgate	\$ 61,579	2.3%
QFC #826 Crossroads	\$ 61,393	2.3%
QFC #887 Broadway Market	\$ 59,671	2.2%
QFC #881 Tower	\$ 57,117	2.1%
QFC #847 Harvard Market	\$ 58,711	2.2%
QFC #807 University Village	\$ 58,380	2.1%
QFC #891 Ballard	\$ 56,993	2.1%
Total	\$ 807,342	29.6%

[^] The percentage is calculated based on the total sales at 136 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-19	May-19	Jun-19
Standard (Adult/Youth /Low Income)	3,621,153	3,661,723	3,730,803
Campus	486,317	504,403	505,403
RRFP (Disabled/Senior)	352,230	354,804	357,928
KC Employee ORCA ID	30,761	30,761	30,761
Total	4,490,461	4,551,691	4,624,895

Cards In Use	Apr-19	May-19	Jun-19
Total	538,361	575,239	580,548

% of Issued Cards in Use	Apr-19	May-19	Jun-19
	12.0%	12.6%	12.6%



Appendix



Sales by Pass Product

Pass	Q2 2019	Q2 2018	YoY	FY 2019	FY 2018	YoY	Pass	Q2 2019	Q2 2018	YoY	FY 2019	FY 2018	YoY
Everett Transit Monthly Reduced Fare Pass	\$ 18	\$ 1,710	-99%	\$ 63	\$ 3,456	-98%	PugetPass \$0.50	\$ 3,834	\$ 792	384%	\$ 7,542	\$ 1,296	482%
Kitsap Transit Full Fare Pass	\$ 169,350	\$ 165,000	3%	\$ 343,250	\$ 337,200	2%	PugetPass \$0.75	\$ 5,616	\$ 6,615	-15%	\$ 10,584	\$ 13,419	-21%
Kitsap Transit Reduced Fare Pass	\$ 103,200	\$ 112,300	-8%	\$ 205,000	\$ 228,425	-10%	PugetPass \$1.00	\$ 798,768	\$ 905,564	-12%	\$ 1,598,508	\$ 1,796,024	-11%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 395,663	\$ 383,829	3%	\$ 787,252	\$ 804,712	-2%	PugetPass \$1.25	\$ 60,120	\$ 7,515	700%	\$ 116,865	\$ 15,435	657%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 36,652	\$ 13,720	167%	\$ 68,600	\$ 27,636	148%	PugetPass \$1.50	\$ 839,052	\$ 982,368	-15%	\$ 1,708,020	\$ 1,944,162	-12%
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 1,764	\$ 1,176	50%	\$ 3,136	\$ 2,352	33%	PugetPass \$1.75	\$ 79,821	\$ 62,559	28%	\$ 173,124	\$ 123,228	40%
Kitsap Transit Fast Ferry Full Fare Pass	\$ 81,312	\$ 58,968	38%	\$ 164,976	\$ 121,464	36%	PugetPass \$2.00	\$ 205,272	\$ 311,688	-34%	\$ 433,584	\$ 625,536	-31%
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 1,512	\$ 2,100	-28%	\$ 3,948	\$ 4,284	-8%	PugetPass \$2.25	\$ 166,779	\$ 328,698	-49%	\$ 327,807	\$ 661,122	-50%
Metro Monthly Access Pass	\$ 124,551	\$ 114,786	9%	\$ 249,228	\$ 229,698	9%	PugetPass \$2.50	\$ 311,310	\$ 656,010	-53%	\$ 624,330	\$ 1,415,520	-56%
Metro Monthly Vanpool Pass 1 Zone	\$ -	\$ 53,559	-100%	\$ -	\$ 140,085	-100%	PugetPass \$2.75	\$ 5,686,560	\$ 4,505,193	26%	\$ 11,393,019	\$ 8,822,682	29%
Metro Monthly Vanpool Pass 2 Zone	\$ -	\$ 42,471	-100%	\$ -	\$ 99,684	-100%	PugetPass \$3.00	\$ 294,516	\$ 303,264	-3%	\$ 612,900	\$ 598,320	2%
Metro Monthly Vanpool Pass	\$ 106,425	\$ 30,294	251%	\$ 212,454	\$ 30,294	601%	PugetPass \$3.25	\$ 435,474	\$ 1,075,230	-59%	\$ 900,315	\$ 2,299,050	-61%
Pierce Transit Reduced Fare Monthly Pass	\$ 756	\$ 504	50%	\$ 1,386	\$ 504	175%	PugetPass \$3.50	\$ 84,546	\$ 122,976	-31%	\$ 178,038	\$ 249,984	-29%
Pierce Transit Adult Monthly Pass	\$ 46,004	\$ -	N/A	\$ 82,274	\$ -	N/A	PugetPass \$3.75	\$ 732,240	\$ 762,885	-4%	\$ 1,486,080	\$ 1,517,940	-2%
Pierce Transit Summer Youth Pass	\$ 13,752	\$ 18,720	-27%	\$ 13,752	\$ 19,413	-29%	PugetPass \$4.00	\$ 210,096	\$ 222,480	-6%	\$ 426,960	\$ 461,664	-8%
PT Adult All-Day Pass	\$ 1,570	\$ 2,330	-33%	\$ 2,545	\$ 3,460	-26%	PugetPass \$4.25	\$ 624,240	\$ 607,410	3%	\$ 1,261,179	\$ 1,226,142	3%
PT Youth/Senior/Disabled All-Day Pass	\$ 170	\$ 173	-1%	\$ 345	\$ 370	-7%	PugetPass \$4.50	\$ 75,168	\$ 75,006	0%	\$ 154,224	\$ 161,190	-4%
WSF Ana-LopeAA/Shaw/Orcas/F Harbor 10-Ride	\$ -	\$ 266	-100%	\$ -	\$ 266	-100%	PugetPass \$4.75	\$ 199,215	\$ 213,921	-7%	\$ 411,084	\$ 425,790	-3%
WSF Central Sound Monthly Pass	\$ 993,305	\$ 1,018,519	-2%	\$ 2,018,503	\$ 2,058,255	-2%	PugetPass \$5.00	\$ 87,840	\$ 62,280	41%	\$ 180,180	\$ 127,260	42%
WSF Central Sound Passenger 10-Ride	\$ 55,622	\$ 55,321	1%	\$ 104,805	\$ 107,142	-2%	PugetPass \$5.25	\$ 104,139	\$ 92,421	13%	\$ 203,742	\$ 195,237	4%
WSF Fauntleroy-Southworth Monthly Pass	\$ 42,717	\$ 40,115	6%	\$ 86,466	\$ 82,900	4%	PugetPass \$5.50	\$ 74,646	\$ 94,842	-21%	\$ 152,262	\$ 192,060	-21%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 1,450	\$ 938	55%	\$ 2,900	\$ 2,240	29%	PugetPass \$5.75	\$ 96,048	\$ 85,077	13%	\$ 190,026	\$ 154,008	23%
WSF Mukilteo-Clinton Monthly Pass	\$ 40,189	\$ 41,234	-3%	\$ 82,493	\$ 82,140	0%	PugetPass \$10.00	\$ 5,760	\$ 1,800	220%	\$ 9,000	\$ 2,520	257%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,322	\$ 1,636	-19%	\$ 2,395	\$ 3,068	-22%							
WSF Port Townsend - Coupeville Monthly Pass	\$ -	\$ 175	-100%	\$ -	\$ 175	-100%							
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ -	\$ 382	-100%	\$ 56	\$ 382	-85%							
WSF Vashon Island Monthly Pass	\$ 23,639	\$ 22,168	7%	\$ 46,559	\$ 46,949	-1%							
WSF Vashon Island Passenger 10-Ride	\$ 1,931	\$ 1,896	2%	\$ 3,412	\$ 3,175	7%							
Total Agency Product	\$ 2,242,873	\$ 2,184,289	3%	\$ 4,485,798	\$ 4,439,728	1%	Total Regional	\$ 11,181,060	\$ 11,486,594	-3%	\$ 22,559,373	\$ 23,029,589	-2%

Pass	Q2 2019	Q2 2018	YoY	FY 2019	FY 2018	YoY
*Business Passport	\$ 36,784,549	\$ 34,611,026	6%	\$ 73,216,340	\$ 68,428,549	7%
Total Business Passport	\$ 36,784,549	\$ 34,611,026	6%	\$ 73,216,340	\$ 68,428,549	7%

Pass	Q2 2019	Q2 2018	YoY	FY 2019	FY 2018	YoY
All-Day PugetPass \$1.75	\$ 4,804	\$ 4,516	6%	\$ 8,244	\$ 7,600	8%
All-Day PugetPass \$3.50	\$ 114,568	\$ 111,888	2%	\$ 187,968	\$ 177,064	6%
Total Day Pass	\$ 119,372	\$ 116,404	3%	\$ 196,212	\$ 184,664	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.

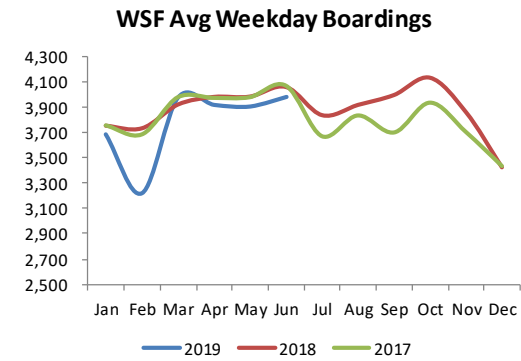
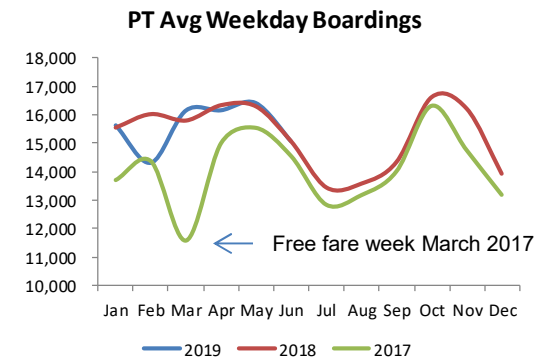
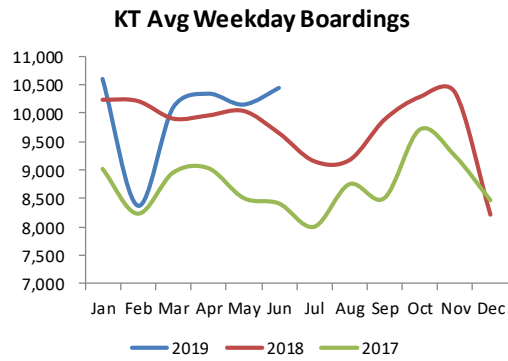
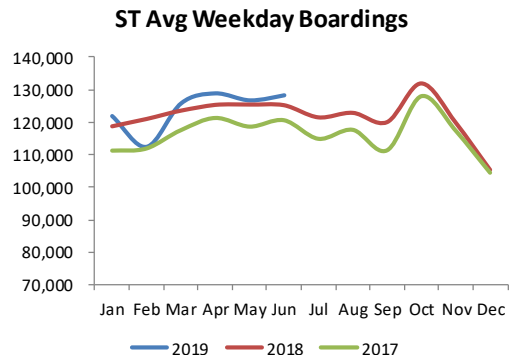
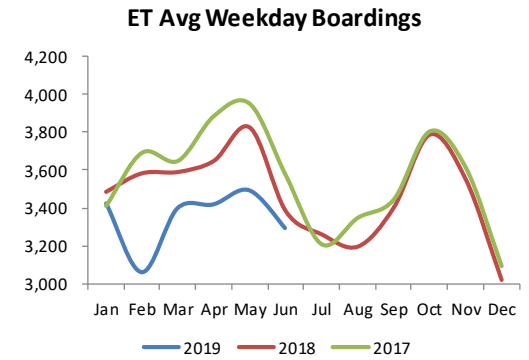
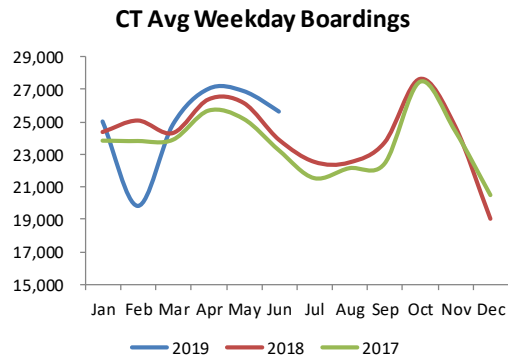
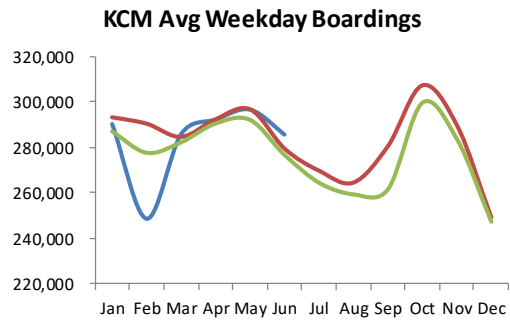


Sales at Customer Service Terminal Locations

CST Location	Q2 2019	Q2 2018	Growth	% of Total CST Sales	FY 2019	FY 2018	Growth	% of Total CST Sales
KCM – King Street	\$ 550,664	\$ 535,940	3%	31%	\$ 1,035,780	\$ 1,055,852	-2%	29%
KT – Bremerton	\$ 408,885	\$ 399,667	2%	23%	\$ 805,247	\$ 817,341	-1%	23%
CT Ride Store	\$ 359,335	\$ 335,883	7%	20%	\$ 687,194	\$ 647,323	6%	19%
PT - Tacoma Dome	\$ 180,666	\$ 205,666	-12%	10%	\$ 346,472	\$ 399,695	-13%	10%
ET – Everett	\$ 172,568	\$ 149,931	15%	10%	\$ 324,829	\$ 293,961	11%	9%
ORCA – Mail Center	\$ 77,292	\$ 133,589	-42%	4%	\$ 159,377	\$ 233,158	-32%	5%
ST – Union Station	\$ 3,939	\$ 3,733	6%	0%	\$ 9,459	\$ 8,669	9%	0%
PT – Commerce	\$ 11	\$ -	N/A	0%	\$ 11	\$ 140	-92%	0%
Total	\$ 1,753,360	\$ 2,003,877	-13%		\$ 3,529,392	\$ 3,951,500	-11%	



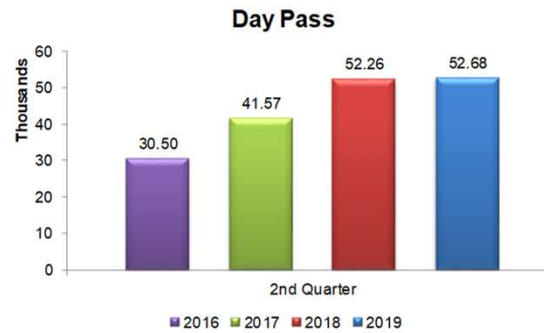
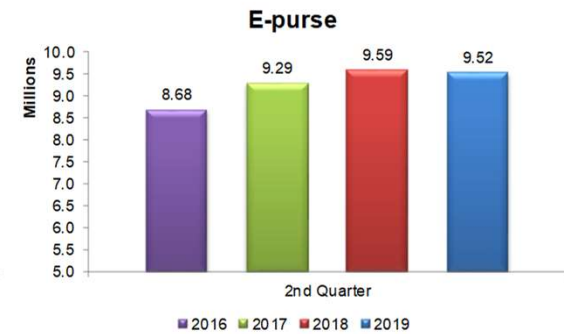
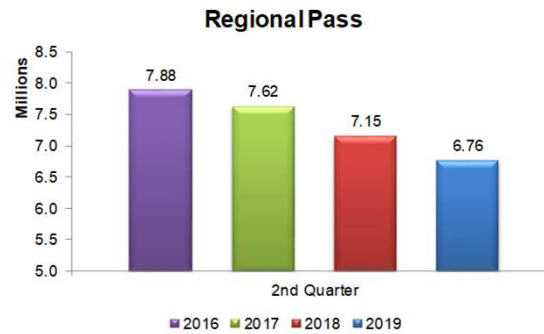
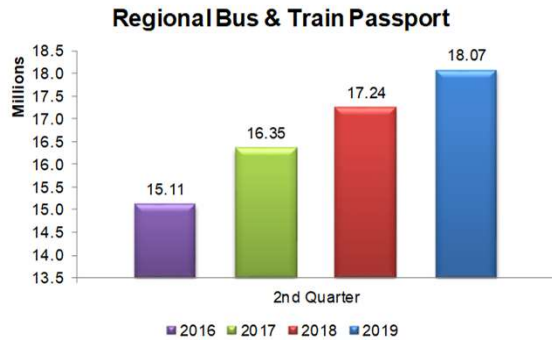
Average Weekday ORCA Boardings by Month (Agency)



* February 2019 impacted by weather

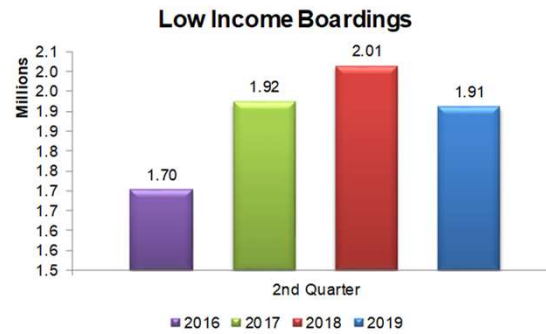
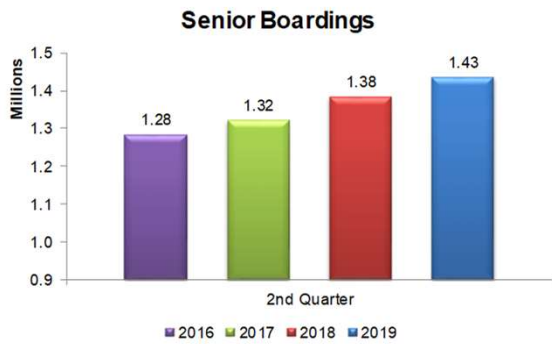
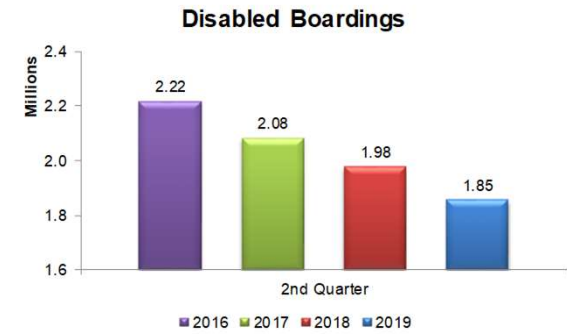
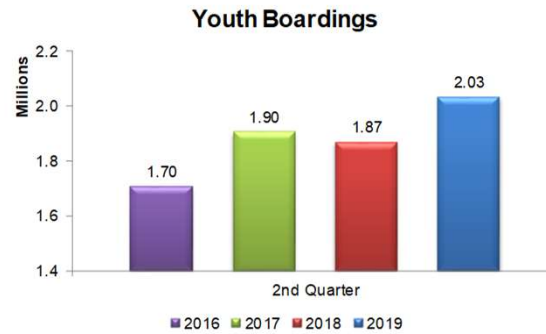
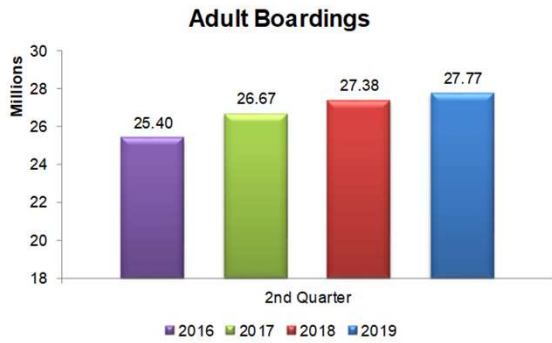


Historical Q2 ORCA Boardings by Product Type





Historical Q2 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

Measure	Apr-19	May-19	Jun-19
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	11,790,888	12,159,227	11,038,319
Number of Cards in Use	538,361	575,239	580,548
Autoload Activity:			
Number of Autoload Transactions	30,331	32,733	32,628
Amount of Autoload Transactions	\$ 1,242,142	\$ 1,292,919	\$ 1,248,633
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established ^[3]	1,212,441	1,225,562	1,241,100
Number of Cardholder Transactions Per Month	40,135	41,761	43,539
Customer Contact:			
ORCA Regional Call Center Calls Received	6,276	8,175	6,972
Email Volume:			
ORCA Regional Emails Received	1,049	1,430	1,132
Business Accounts:			
Active Business Accounts	-	-	2,258

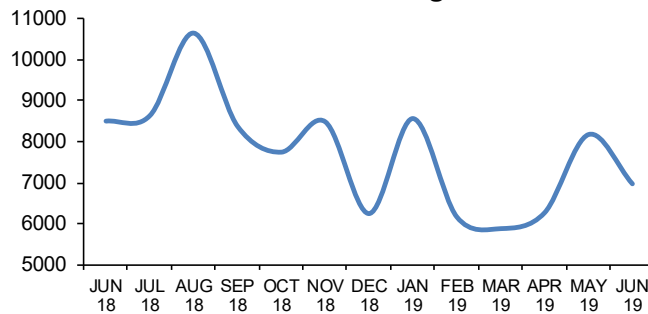
*Active Business Accounts in Mar was 2,230 and Apr & May were unavailable.

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

