

Joint Board Program Management Report

4th Quarter - 2019





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	Q4 2019	Q4 2018	Growth	% of Total Sales	FY 2019	FY 2018	Growth	% of Total Sales
Business Passport*	\$ 36,495,450	\$ 34,963,289	4%	54%	\$145,404,856	\$ 135,986,296	7%	53%
E-Purse	\$ 17,675,272	\$ 17,903,698	-1%	26%	\$ 74,460,374	\$ 74,136,421	0%	27%
Regional Pass	\$ 10,928,214	\$ 11,265,093	-3%	16%	\$ 45,006,201	\$ 45,581,511	-1%	16%
Agency Product	\$ 2,179,902	\$ 2,165,607	1%	3%	\$ 8,967,884	\$ 8,767,331	2%	3%
Day Pass	\$ 80,432	\$ 81,216	-1%	0%	\$ 422,008	\$ 423,968	0%	0%
Total	\$ 67,359,270	\$ 66,378,904	1%		\$274,261,323	\$ 264,895,527	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	Q4 2019	Q4 2018	Growth	% of Total Sales	FY 2019	FY 2018	Growth	% of Total Sales
TVM	\$ 8,280,041	\$ 8,856,005	-7%	27%	\$ 35,613,731	\$ 37,154,497	-4%	28%
Business Account Website	\$ 8,214,592	\$ 8,293,849	-1%	27%	\$ 33,664,179	\$ 33,287,552	1%	26%
Cardholder Website	\$ 6,136,013	\$ 5,892,823	4%	20%	\$ 25,220,751	\$ 24,407,763	3%	20%
Autoload	\$ 3,741,521	\$ 3,532,719	6%	12%	\$ 14,817,103	\$ 14,035,058	6%	11%
Retailer	\$ 2,645,780	\$ 2,734,422	-3%	9%	\$ 11,356,841	\$ 11,228,640	1%	9%
CST / WPCST/ TRU	\$ 1,627,324	\$ 1,885,742	-14%	5%	\$ 7,096,907	\$ 7,953,415	-11%	6%
Call Center	\$ 218,548	\$ 220,054	-1%	1%	\$ 1,086,956	\$ 842,306	29%	1%
Total	\$ 30,863,820	\$ 31,415,615	-2%		\$128,856,467	\$ 128,909,231	0%	

Sales Mix	Q4 2019	Q4 2018	Growth	% of Total Sales	FY 2019	FY 2018	Growth	% of Total Sales
Business	\$ 44,710,042	\$ 43,257,138	3%	66%	\$179,069,034	\$ 169,273,848	6%	65%
Individual	\$ 22,649,228	\$ 23,121,765	-2%	34%	\$ 95,192,288	\$ 95,621,679	0%	35%
Total	\$ 67,359,270	\$ 66,378,904	1%	100%	\$274,261,323	\$ 264,895,527	4%	100%

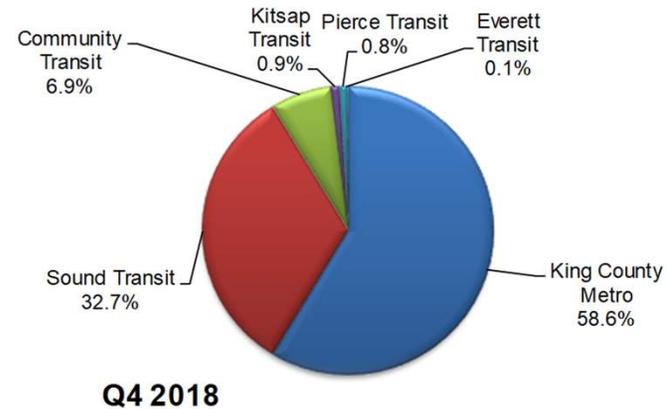
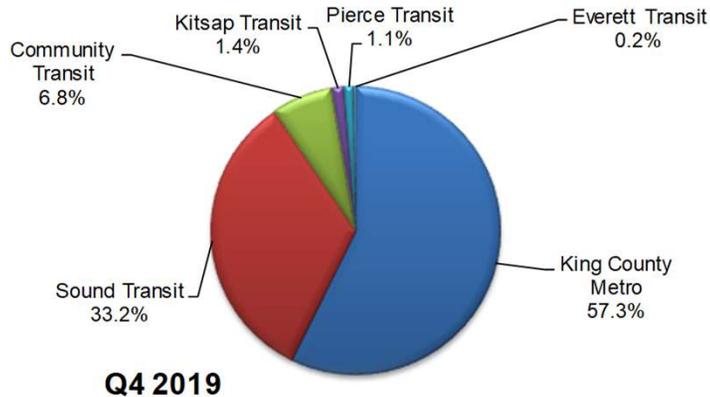
Business = Business Passport + Business Account Website



AppORTioned Revenue from Business Account Passport Product

Agency	Q4 2019	Q4 2018	Growth	% of Total Apprt Rev	FY 2019	FY 2018	Growth	% of Total Apprt Rev
King County Metro	\$ 20,900,262	\$ 20,501,009	2%	57.3%	\$ 84,455,114	\$ 79,852,010	6%	58.1%
Sound Transit	\$ 12,129,844	\$ 11,425,790	6%	33.2%	\$ 47,883,807	\$ 44,350,992	8%	32.9%
Community Transit	\$ 2,470,889	\$ 2,396,029	3%	6.8%	\$ 9,748,026	\$ 9,558,002	2%	6.7%
Kitsap Transit	\$ 518,365	\$ 319,785	62%	1.4%	\$ 1,806,174	\$ 950,039	90%	1.2%
Pierce Transit	\$ 402,139	\$ 275,081	46%	1.1%	\$ 1,287,661	\$ 1,094,326	18%	0.9%
Everett Transit	\$ 73,950	\$ 45,595	62%	0.2%	\$ 224,074	\$ 180,926	24%	0.2%
Total	\$ 36,495,450	\$ 34,963,289	4%		\$ 145,404,856	\$ 135,986,296	7%	

Share of AppORTioned Revenue





Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q4 2019	Q4 2018	Growth	% of Total TVM Sales	FY 2019	FY 2018	Growth	% of Total TVM Sales
Westlake	\$ 1,455,705	\$ 1,694,932	-14%	18%	\$ 6,361,503	\$ 7,110,560	-11%	18%
Capitol Hill Station	\$ 688,523	\$ 706,850	-3%	8%	\$ 2,953,407	\$ 2,855,796	3%	8%
University St.	\$ 641,169	\$ 824,427	-22%	8%	\$ 2,895,058	\$ 3,499,477	-17%	8%
International Dist.	\$ 484,162	\$ 484,692	0%	6%	\$ 2,021,709	\$ 2,114,709	-4%	6%
Sea-Tac Airport	\$ 451,840	\$ 420,899	7%	5%	\$ 1,881,553	\$ 1,786,218	5%	5%
Bellevue Transit Center	\$ 410,614	\$ 384,489	7%	5%	\$ 1,713,868	\$ 1,712,257	0%	5%
UW Station	\$ 399,254	\$ 397,925	0%	5%	\$ 1,890,894	\$ 1,846,147	2%	5%
Tacoma Dome Station	\$ 365,670	\$ 359,212	2%	4%	\$ 1,502,426	\$ 1,462,906	3%	4%
Federal Way Transit Ctr	\$ 316,139	\$ 311,718	1%	4%	\$ 1,308,578	\$ 1,301,824	1%	4%
Pioneer Square	\$ 303,329	\$ 388,628	0%	4%	\$ 1,427,292	\$ 1,661,930	-14%	4%
Top 10 Total	\$ 5,516,404	\$ 5,973,772	-8%	67%	\$ 23,956,289	\$ 25,351,823	-6%	67%
Other	\$ 2,763,637	\$ 2,882,233	-4%	33%	\$ 11,657,442	\$ 11,802,674	0%	33%
Total	\$ 8,280,041	\$ 8,856,005	-7%		\$ 35,613,731	\$ 37,154,497	-4%	

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

*Q4 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

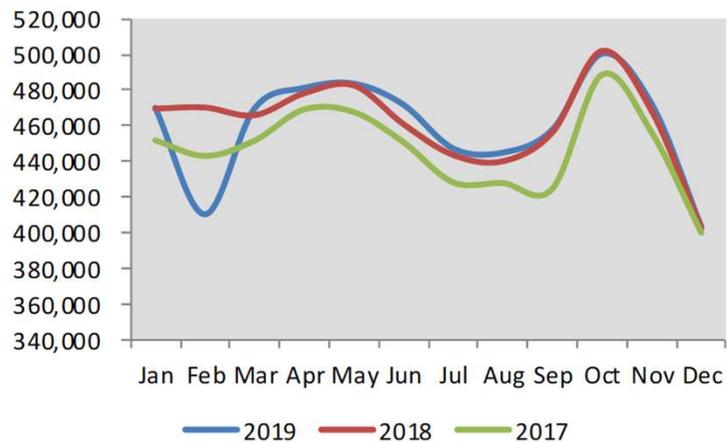
Agency	Q4 2019	Q4 2018	Growth	% of Total ORCA Boardings	FY 2019	FY 2018	Growth	% of Total ORCA Boardings
King County Metro	20,425,471	20,655,315	-1.1%	61.1%	81,679,358	82,435,758	-0.9%	61.0%
Sound Transit	8,840,103	8,859,698	-0.2%	26.5%	36,028,523	35,800,871	0.6%	26.9%
Community Transit	1,845,913	1,726,402	6.9%	5.5%	7,057,370	6,844,379	3.1%	5.3%
Pierce Transit	1,127,172	1,177,133	-4.2%	3.4%	4,484,650	4,586,985	-2.2%	3.3%
Kitsap Transit	652,786	611,044	6.8%	2.0%	2,615,007	2,527,456	3.5%	2.0%
WSF	284,883	292,585	-2.6%	0.9%	1,153,592	1,180,085	-2.2%	0.9%
Everett Transit	233,808	254,480	-8.1%	0.7%	950,302	1,025,989	-7.4%	0.7%
Total	33,410,136	33,576,657	-0.5%	100%	133,968,802	134,401,523	-0.3%	100%



Average Weekday ORCA Boardings by Month

Agency	Average Weekday ORCA Boardings December	Average Weekday (ORCA & Non-ORCA) December	ORCA Market Share December	vs. Last Qtr	ORCA Market Share September
Community Transit	22,106	25,567	86%	↑	86%
Everett Transit	2,835	4,657	61%	↑	60%
King County Metro	246,778	387,549	64%	↓	64%
Kitsap Transit	9,268	11,003	84%	↑	79%
Pierce Transit	13,142	24,875	53%	↑	52%
Sound Transit Bus	43,011	52,549	82%	↑	81%
Sound Transit Sounder	13,929	17,110	81%	↓	91%
Sound Transit Link	48,712	72,763	67%	↓	71%
Washington State Ferries	3,401	15,764	22%	↑	20%
Total	403,182	611,837			

Avg Weekday Boardings

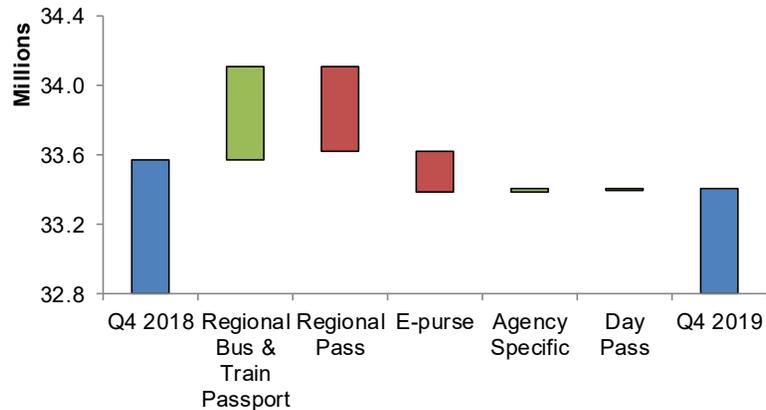




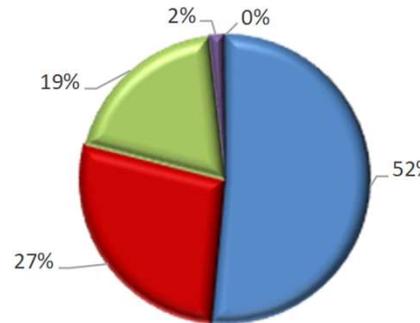
ORCA Boardings by Product Type

Product Type	Q4 2019	Q4 2018	Growth	% of Total ORCA Boardings	FY 2019	FY 2018	Growth	% of Total ORCA Boardings
Business Passport	17,751,962	17,215,706	3.1%	53.1%	68,961,795	66,735,784	3.3%	51.5%
E-Purse	8,846,911	9,074,056	-2.5%	26.5%	36,808,325	37,522,184	-1.9%	27.5%
Regional Pass	6,217,946	6,711,211	-7.3%	18.6%	25,743,207	27,675,840	-7.0%	19.2%
Agency Product	555,946	540,004	3.0%	1.7%	2,267,147	2,278,367	-0.5%	1.7%
Day Pass	37,371	35,680	4.7%	0.1%	188,328	189,348	-0.5%	0.1%
Total	33,410,136	33,576,657	-0.5%	100%	133,968,802	134,401,523	-0.3%	100%

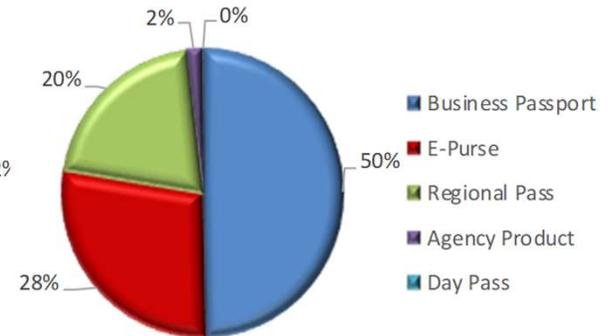
Q4 2019 vs. Q4 2018 Boardings



FY 2019 Boardings Mix



FY 2018 Boardings Mix

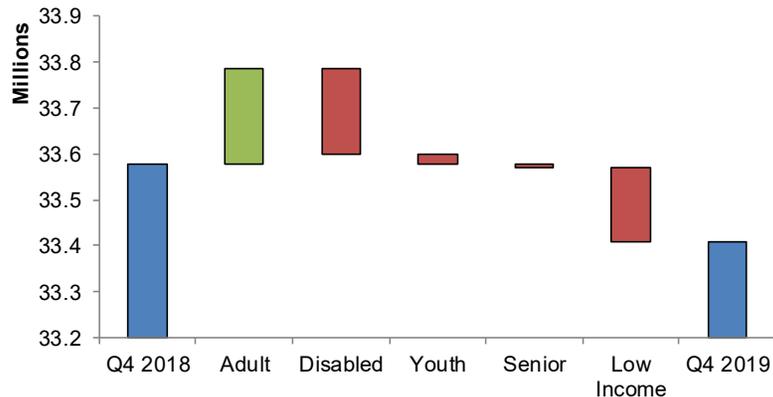




ORCA Boardings by Passenger Type

Passenger Type	Q4 2019	Q4 2018	Growth	% of Total ORCA Boardings	FY 2019	FY 2018	Growth	% of Total ORCA Boardings
Adult	26,694,789	26,486,798	0.8%	79.9%	107,016,217	106,768,818	0.2%	79.9%
Youth	1,990,129	2,012,339	-1.1%	6.0%	7,260,729	6,921,320	4.9%	5.4%
Low Income	1,732,940	1,892,333	-8.4%	5.2%	7,231,021	7,717,431	-6.3%	5.4%
Disabled	1,650,357	1,835,752	-10.1%	4.9%	6,966,184	7,598,791	-8.3%	5.2%
Senior	1,341,921	1,349,435	-0.6%	4.0%	5,494,651	5,395,163	1.8%	4.1%
Total	33,410,136	33,576,657	-0.5%	100%	133,968,802	134,401,523	-0.3%	100%

Q4 2019 vs. Q4 2018 Boardings



Total Q4 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	Q4 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
Safeway	\$ 1,384,403	\$ 1,399,875	\$ 1,497,713	\$ 1,588,952	\$ 1,459,292
QFC	\$ 1,057,930	\$ 1,044,778	\$ 1,131,234	\$ 1,082,546	\$ 952,086
Bartell Drugs	\$ 203,193	\$ 197,245	\$ 241,331	\$ 252,643	\$ 114,292
Saar's Market Place	\$ 46,919	\$ 40,239	\$ 50,567	\$ 51,226	\$ 46,970
Food Market / Thriftway / Kress IGA	\$ 41,976	\$ 41,367	\$ 43,657	\$ 47,688	\$ 73,139
Total	\$ 2,734,422	\$ 2,723,503	\$ 2,964,503	\$ 3,023,055	\$ 2,645,780

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q4 Store Sales	% of Total Retailer Sales [^]
Bartells Seattle - 3rd & Union	\$ 114,292	4.3%
Safeway #1645 Lakewood	\$ 74,248	2.8%
Safeway #1477 Seattle NW Marke	\$ 61,978	2.3%
QFC #866 Northgate	\$ 60,432	2.3%
QFC #869 Wallingford	\$ 59,249	2.2%
QFC #826 Crossroads	\$ 55,529	2.1%
QFC #887 Broadway Market	\$ 51,740	2.0%
Safeway #3091 Seattle - NE Bro	\$ 54,118	2.0%
QFC #881 Tower	\$ 52,902	2.0%
QFC #891 Ballard	\$ 50,918	1.9%
Total	\$ 635,406	24.0%

[^] The percentage is calculated based on the total sales at 137 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)	Oct-19	Nov-19	Dec-19
Standard (Adult/Youth /Low Income)	3,928,314	3,968,477	3,999,277
Campus	523,647	524,476	524,472
RRFP (Disabled/Senior)	368,123	370,193	371,953
KC Employee ORCA ID	32,761	32,761	32,761
Total	4,852,845	4,895,907	4,928,463

Cards In Use	Oct-19	Nov-19	Dec-19
Total	563,288	545,621	536,715

% of Issued Cards in Use	Oct-19	Nov-19	Dec-19
	11.6%	11.1%	10.9%



Appendix



Sales by Pass Product

Pass	Q4 2019	Q4 2018	YoY	FY 2019	FY 2018	YoY	Pass	Q4 2019	Q4 2018	YoY	FY 2019	FY 2018	YoY
Everett Transit Monthly Reduced Fare Pass	\$ -	\$ 1,458	-100%	\$ 63	\$ 6,804	-99%	PugetPass \$0.50	\$ 3,924	\$ 792	395%	\$ 15,768	\$ 2,664	492%
Kitsap Transit Full Fare Pass	\$ 161,050	\$ 168,150	-4%	\$ 693,150	\$ 669,100	4%	PugetPass \$0.75	\$ 3,888	\$ 6,075	-36%	\$ 20,115	\$ 26,379	-24%
Kitsap Transit Reduced Fare Pass	\$ 111,100	\$ 113,675	-2%	\$ 420,525	\$ 443,500	-5%	PugetPass \$1.00	\$ 776,808	\$ 869,868	-11%	\$ 3,166,704	\$ 3,539,883	-11%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 362,683	\$ 368,988	-2%	\$ 1,552,679	\$ 1,539,099	1%	PugetPass \$1.25	\$ 60,750	\$ 61,335	-1%	\$ 241,605	\$ 91,980	163%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 35,868	\$ 17,248	108%	\$ 141,512	\$ 56,252	152%	PugetPass \$1.50	\$ 798,066	\$ 834,894	-4%	\$ 3,318,840	\$ 3,673,080	-10%
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 980	\$ 784	25%	\$ 5,390	\$ 4,116	31%	PugetPass \$1.75	\$ 87,066	\$ 81,522	7%	\$ 336,924	\$ 254,961	32%
Kitsap Transit Fast Ferry Full Fare Pass	\$ 82,488	\$ 59,808	38%	\$ 332,304	\$ 242,256	37%	PugetPass \$2.00	\$ 232,272	\$ 276,120	-16%	\$ 928,152	\$ 1,188,864	-22%
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 1,680	\$ 2,100	-20%	\$ 7,644	\$ 8,568	-11%	PugetPass \$2.25	\$ 148,716	\$ 173,097	-14%	\$ 646,380	\$ 1,135,701	-43%
Metro Monthly Access Pass	\$ 132,552	\$ 119,952	11%	\$ 512,064	\$ 469,350	9%	PugetPass \$2.50	\$ 273,420	\$ 337,950	-19%	\$ 1,208,430	\$ 2,027,430	-40%
Metro Monthly Vanpool Pass 1 Zone	\$ -	\$ -	N/A	\$ -	\$ 140,085	-100%	PugetPass \$2.75	\$ 5,692,203	\$ 5,511,033	3%	\$ 23,027,796	\$ 19,711,989	17%
Metro Monthly Vanpool Pass 2 Zone	\$ -	\$ -	N/A	\$ -	\$ 99,684	-100%	PugetPass \$3.00	\$ 279,180	\$ 298,296	-6%	\$ 1,188,756	\$ 1,206,792	-1%
Metro Monthly Vanpool Pass	\$ 105,732	\$ 108,603	-3%	\$ 429,462	\$ 247,797	73%	PugetPass \$3.25	\$ 367,731	\$ 498,420	-26%	\$ 1,672,983	\$ 3,368,079	-50%
Pierce Transit Reduced Fare Monthly Pass	\$ 5,607	\$ 315	1680%	\$ 7,812	\$ 1,449	439%	PugetPass \$3.50	\$ 67,158	\$ 102,312	-34%	\$ 328,608	\$ 455,994	-28%
Pierce Transit Adult Monthly Pass	\$ 49,414	\$ 3,596	1274%	\$ 180,792	\$ 3,596	4928%	PugetPass \$3.75	\$ 684,720	\$ 742,635	-8%	\$ 2,930,715	\$ 3,017,925	-3%
Pierce Transit Summer Youth Pass	\$ -	\$ -	N/A	\$ 18,324	\$ 25,641	-29%	PugetPass \$4.00	\$ 188,064	\$ 218,304	-14%	\$ 827,136	\$ 899,424	-8%
PT Adult All-Day Pass	\$ 1,240	\$ 1,295	-4%	\$ 5,795	\$ 6,775	-14%	PugetPass \$4.25	\$ 623,322	\$ 629,901	-1%	\$ 2,542,860	\$ 2,464,218	3%
PT Youth/Senior/Disabled All-Day Pass	\$ 223	\$ 285	-22%	\$ 821	\$ 873	-6%	PugetPass \$4.50	\$ 73,224	\$ 73,224	0%	\$ 306,666	\$ 314,280	-2%
WSF Ana-LopeAA/Shaw/Orcas/F Harbor 10-Ride	\$ -	\$ -	N/A	\$ 90	\$ 443	-80%	PugetPass \$4.75	\$ 209,133	\$ 208,107	0%	\$ 829,863	\$ 841,149	-1%
WSF Central Sound Monthly Pass	\$ 965,230	\$ 1,035,605	-7%	\$ 3,993,797	\$ 4,138,977	-4%	PugetPass \$5.00	\$ 86,580	\$ 79,020	10%	\$ 359,280	\$ 277,740	29%
WSF Central Sound Passenger 10-Ride	\$ 48,859	\$ 49,452	-1%	\$ 208,396	\$ 211,578	-2%	PugetPass \$5.25	\$ 103,383	\$ 88,263	17%	\$ 410,508	\$ 372,141	10%
WSF Fauntleroy-Southworth Monthly Pass	\$ 42,815	\$ 43,491	-2%	\$ 173,806	\$ 171,068	2%	PugetPass \$5.50	\$ 66,924	\$ 78,408	-15%	\$ 291,654	\$ 359,964	-19%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 1,308	\$ 1,611	-19%	\$ 5,604	\$ 5,154	9%	PugetPass \$5.75	\$ 100,602	\$ 93,357	8%	\$ 392,058	\$ 344,034	14%
WSF Mukilteo-Clinton Monthly Pass	\$ 44,754	\$ 42,767	5%	\$ 172,521	\$ 168,087	3%	PugetPass \$10.00	\$ 1,080	\$ 2,160	-50%	\$ 14,400	\$ 6,840	111%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,347	\$ 1,280	5%	\$ 5,023	\$ 5,452	-8%							
WSF Port Townsend - Coupeville Monthly Pass	\$ -	\$ 180	-100%	\$ -	\$ 530	-100%							
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ 56	\$ 169	-67%	\$ 168	\$ 660	-75%							
WSF Vashon Island Monthly Pass	\$ 23,408	\$ 23,136	1%	\$ 93,288	\$ 93,398	0%							
WSF Vashon Island Passenger 10-Ride	\$ 1,508	\$ 1,661	-9%	\$ 6,852	\$ 7,041	-3%							
Total Agency Product	\$ 2,179,902	\$ 2,165,607	1%	\$ 8,967,882	\$ 8,767,331	2%	Total Regional	\$ 10,928,214	\$ 11,265,093	-3%	\$ 45,006,201	\$ 45,581,511	-1%

Pass	Q4 2019	Q4 2018	YoY	FY 2019	FY 2018	YoY
*Business Passport	\$ 36,495,450	\$ 34,963,289	4%	\$ 145,404,856	\$ 135,986,296	7%
Total Business Passport	\$ 36,495,450	\$ 34,963,289	4%	\$ 145,404,856	\$ 135,986,296	7%

Pass	Q4 2019	Q4 2018	YoY	FY 2019	FY 2018	YoY
All-Day PugetPass \$1.75	\$ 3,520	\$ 3,784	-7%	\$ 18,152	\$ 16,024	13%
All-Day PugetPass \$3.50	\$ 76,912	\$ 77,432	-1%	\$ 403,856	\$ 407,944	-1%
Total Day Pass	\$ 80,432	\$ 81,216	-1%	\$ 422,008	\$ 423,968	0%

*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.

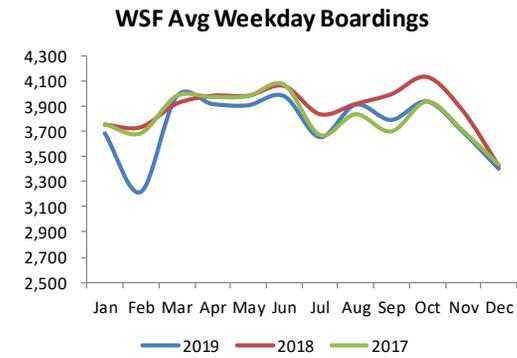
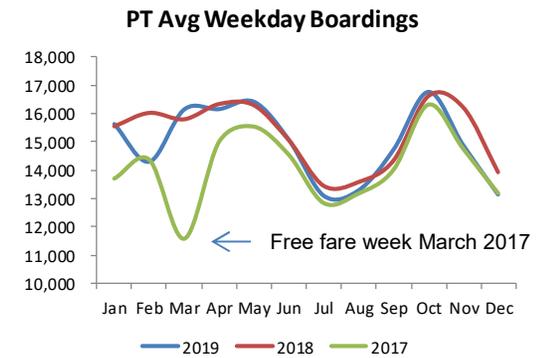
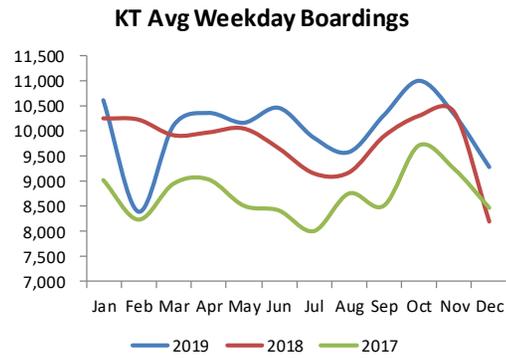
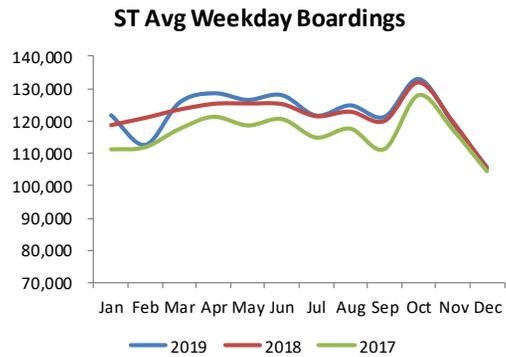
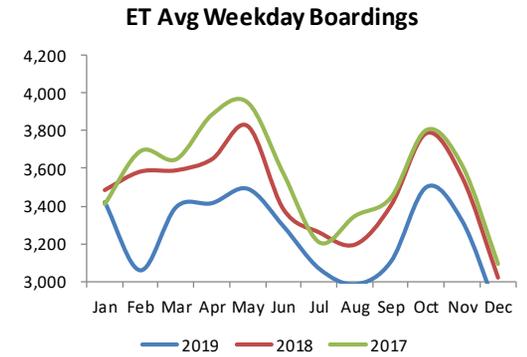
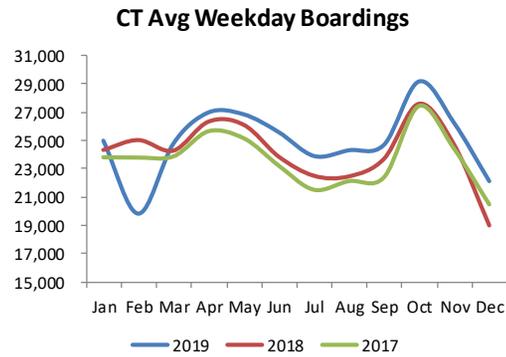
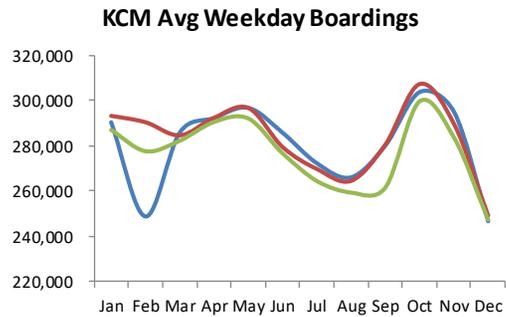


Sales at Customer Service Terminal Locations

CST Location	Q4 2019	Q4 2018	Growth	% of Total CST Sales	FY 2019	FY 2018	Growth	% of Total CST Sales
KCM – King Street	\$ 524,879	\$ 493,435	6%	33%	\$ 2,180,050	\$ 2,098,633	4%	31%
KT – Bremerton	\$ 370,779	\$ 387,219	-4%	23%	\$ 1,588,045	\$ 1,601,030	-1%	23%
CT Ride Store	\$ 336,103	\$ 335,525	0%	21%	\$ 1,403,000	\$ 1,336,090	5%	20%
PT - Tacoma Dome	\$ 161,642	\$ 180,626	-11%	10%	\$ 692,715	\$ 776,669	-11%	10%
ET – Everett	\$ 135,665	\$ 141,924	-4%	8%	\$ 633,272	\$ 582,587	9%	9%
ORCA – Mail Center	\$ 77,246	\$ 98,152	-21%	5%	\$ 321,389	\$ 463,943	-31%	5%
ST – Union Station	\$ 3,012	\$ 5,862	-49%	0%	\$ 18,682	\$ 22,327	-16%	0%
KCM – Westlake	\$ -	\$ 217,053	-100%	0%	\$ 161,024	\$ 937,930	-83%	2%
Total	\$ 1,609,326	\$ 1,859,802	-13%		\$ 6,998,186	\$ 7,819,353	-11%	



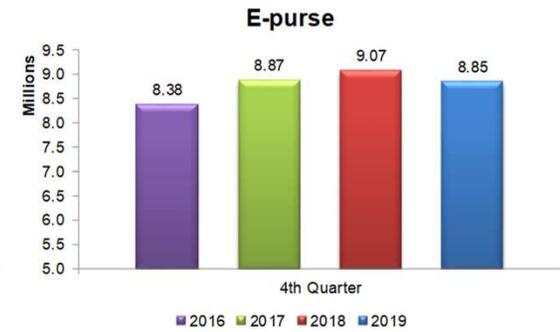
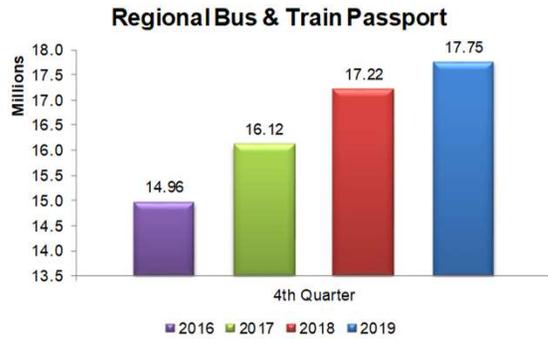
Average Weekday ORCA Boardings by Month (Agency)



*February 2019 impacted by weather

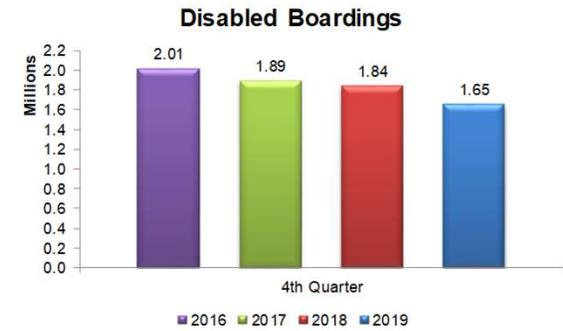
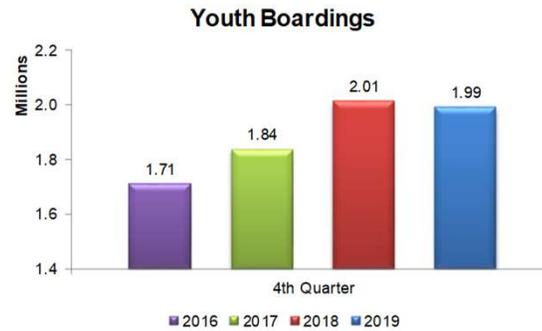
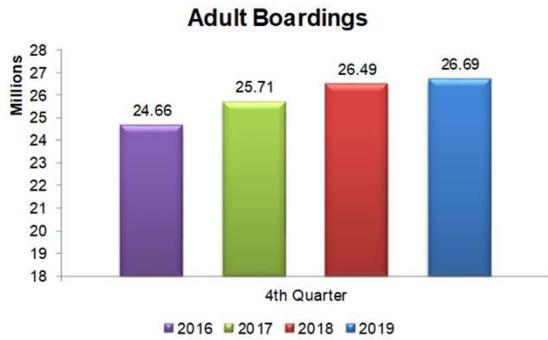


Historical Q4 ORCA Boardings by Product Type





Historical Q4 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

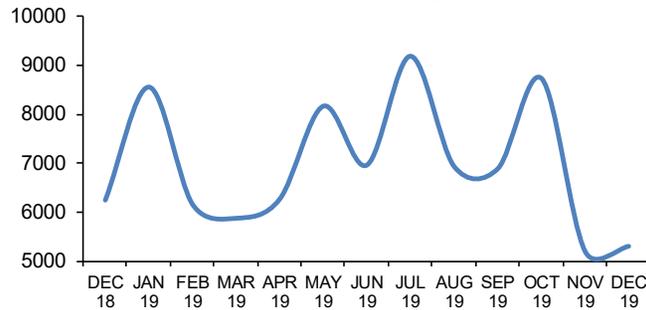
Measure	Oct-19	Nov-19	Dec-19
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	12,726,007	10,835,657	9,833,849
Number of Cards in Use	563,288	545,621	536,715
Autoload Activity:			
Number of Autoload Transactions	32,977	31,309	28,415
Amount of Autoload Transactions	\$ 1,347,383	\$ 1,218,087	\$ 1,176,051
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established ^[3]		1,312,349	1,321,645
Number of Cardholder Transactions Per Month	45,557	39,652	38,648
Customer Contact:			
ORCA Regional Call Center Calls Received	8,740	5,204	5,310
Email Volume:			
ORCA Regional Emails Received	1,208	957	894
Business Accounts:			
Active Business Accounts	2,311	2,322	2,348

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

