

Joint Board Program Management Report

2nd Quarter - 2020





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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 2020	Q2 2019	Growth	% of Total Sales	FY 2020	FY 2019	Growth	% of Total Sales
Business Passport*	\$ 23,785,548	\$ 36,784,549	-35%	86%	\$ 61,273,996	\$ 73,216,340	-16%	68%
E-Purse	\$ 1,778,315	\$ 18,845,723	-91%	6%	\$ 15,871,551	\$ 36,850,883	-57%	18%
Regional Pass	\$ 1,451,844	\$ 11,181,060	-87%	5%	\$ 10,734,761	\$ 22,559,373	-52%	12%
Agency Product	\$ 654,955	\$ 2,242,873	-71%	2%	\$ 2,655,608	\$ 4,485,801	-41%	3%
Day Pass	\$ 1,616	\$ 119,372	-99%	0%	\$ 51,044	\$ 196,212	-74%	0%
Total	\$ 27,672,277	\$ 69,173,577	-60%		\$ 90,586,961	\$ 137,308,609	-34%	

***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 2020	Q2 2019	Growth	% of Total Sales	FY 2020	FY 2019	Growth	% of Total Sales
Business Account Website	\$ 2,564,115	\$ 8,198,760	-69%	66%	\$ 9,751,415	\$ 16,756,102	-42%	33%
Cardholder Website	\$ 623,932	\$ 6,307,652	-90%	16%	\$ 5,831,204	\$ 12,388,535	-53%	20%
TVM	\$ 229,714	\$ 9,101,898	-97%	6%	\$ 6,427,487	\$ 17,752,305	-64%	22%
Autoload	\$ 175,924	\$ 3,783,693	-95%	5%	\$ 3,264,853	\$ 7,281,811	-55%	11%
Retailer	\$ 134,166	\$ 2,964,503	-95%	3%	\$ 2,278,481	\$ 5,688,006	-60%	8%
CST / WPCST/ TRU	\$ 125,404	\$ 1,782,493	-93%	3%	\$ 1,529,046	\$ 3,579,851	-57%	5%
Call Center	\$ 33,474	\$ 250,029	-87%	1%	\$ 230,478	\$ 645,659	-64%	1%
Total	\$ 3,886,729	\$ 32,389,028	-88%		\$ 29,312,964	\$ 64,092,269	-54%	

Sales Mix	Q2 2020	Q2 2019	Growth	% of Total Sales	FY 2020	FY 2019	Growth	% of Total Sales
Business	\$ 24,409,479	\$ 43,092,201	-43%	88%	\$ 67,105,201	\$ 85,604,875	-22%	74%
Individual	\$ 3,262,798	\$ 26,081,376	-87%	12%	\$ 23,481,760	\$ 51,703,734	-55%	26%
Total	\$ 27,672,277	\$ 69,173,577	-60%	100%	\$ 90,586,961	\$ 137,308,609	-34%	100%

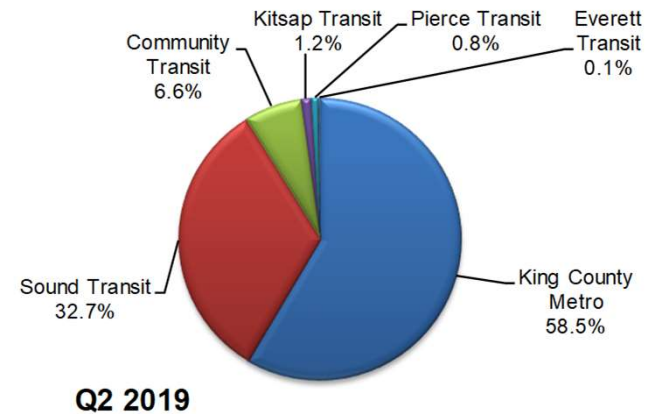
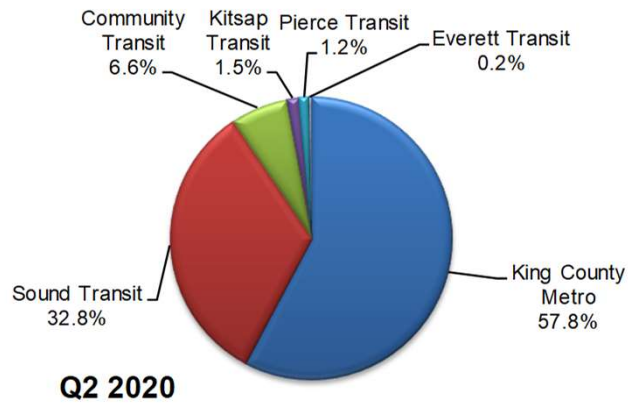
Business = Business Passport + Business Account Website

Apportioned Revenue from Business Account Passport Product

Agency	Q2 2020	Q2 2019	Growth	% of Total Apprt Rev	FY 2020	FY 2019	Growth	% of Total Apprt Rev
King County Metro	\$ 13,737,865	\$ 21,508,688	-36%	57.8%	\$ 35,399,283	\$ 42,907,191	-17%	57.8%
Sound Transit	\$ 7,804,428	\$ 12,035,886	-35%	32.8%	\$ 20,108,748	\$ 23,918,389	-16%	32.8%
Community Transit	\$ 1,558,595	\$ 2,443,940	-36%	6.6%	\$ 4,036,022	\$ 4,878,299	-17%	6.6%
Kitsap Transit	\$ 347,190	\$ 444,186	-22%	1.5%	\$ 873,237	\$ 823,052	6%	1.4%
Pierce Transit	\$ 283,879	\$ 301,743	-6%	1.2%	\$ 722,471	\$ 592,559	22%	1.2%
Everett Transit	\$ 53,591	\$ 50,106	7%	0.2%	\$ 134,235	\$ 96,851	39%	0.2%
Total	\$ 23,785,548	\$ 36,784,549	-35%		\$ 61,273,996	\$ 73,216,340	-16%	

The apportioned revenue for Q2 reflect activities in the month of February, March, and April

Share of Apportioned Revenue





Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q2 2020	Q2 2019	Growth	% of Total TVM Sales	FY 2020	FY 2019	Growth	% of Total TVM Sales
Westlake	\$ 22,261	\$ 1,592,747	-99%	10%	\$ 992,047	\$ 3,216,582	-69%	15%
Sea-Tac Airport	\$ 21,283	\$ 484,327	-96%	9%	\$ 310,183	\$ 891,130	-65%	5%
Capitol Hill Station	\$ 15,824	\$ 760,481	-98%	7%	\$ 550,230	\$ 1,486,735	-63%	9%
Tacoma Dome Station	\$ 13,799	\$ 376,472	-96%	6%	\$ 319,238	\$ 740,956	-57%	5%
UW Station	\$ 12,914	\$ 492,608	-97%	6%	\$ 291,603	\$ 910,165	-68%	5%
International Dist.	\$ 11,756	\$ 512,080	-98%	5%	\$ 383,161	\$ 988,576	-61%	6%
Everett Station	\$ 11,710	\$ 195,254	-94%	5%	\$ 171,789	\$ 372,163	-54%	3%
University St.	\$ 10,078	\$ 715,143	-99%	4%	\$ 464,075	\$ 1,517,883	-69%	7%
Pioneer Square	\$ 9,485	\$ 364,517	-97%	4%	\$ 262,088	\$ 749,825	-65%	4%
Tukwila Int'l Blvd	\$ 8,854	\$ 198,916	-96%	4%	\$ 139,478	\$ 392,369	-64%	2%
Top 10 Total	\$ 137,963	\$ 5,692,545	-98%	60%	\$ 3,883,890	\$ 11,266,385	-66%	60%
Other	\$ 91,751	\$ 3,409,353	-97%	40%	\$ 2,543,597	\$ 6,485,921	-61%	40%
Total	\$ 229,714	\$ 9,101,898	-97%		\$ 6,427,487	\$ 17,752,305	-64%	

The percentage is calculated based on the total sales at 32 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 2020	Q2 2019	Growth	% of Total ORCA Boardings	FY 2020	FY 2019	Growth	% of Total ORCA Boardings
Sound Transit	139,904	9,363,813	-98.5%	49.8%	6,139,146	18,033,712	-66.0%	23.7%
Pierce Transit	57,594	1,182,769	-95.1%	20.5%	1,022,568	2,305,553	-55.6%	4.0%
WSF	49,901	301,639	-83.5%	17.8%	272,160	573,181	-52.5%	1.1%
Community Transit	30,465	1,864,557	-98.4%	10.8%	1,458,768	3,477,468	-58.1%	5.6%
King County Metro	2,948	21,344,923	-100.0%	1.0%	16,219,933	41,156,029	-60.6%	62.7%
Kitsap Transit	173	691,182	-100.0%	0.1%	559,325	1,305,373	-57.2%	2.2%
Everett Transit	7	250,167	-100.0%	0.0%	187,735	490,193	-61.7%	0.7%
Total	280,992	34,999,050	-99.2%	100%	25,859,635	67,341,509	-61.6%	100%

Boardings impacted by fare suspension due to COVID-19, except Washington State Ferries

Fare suspension effective dates:

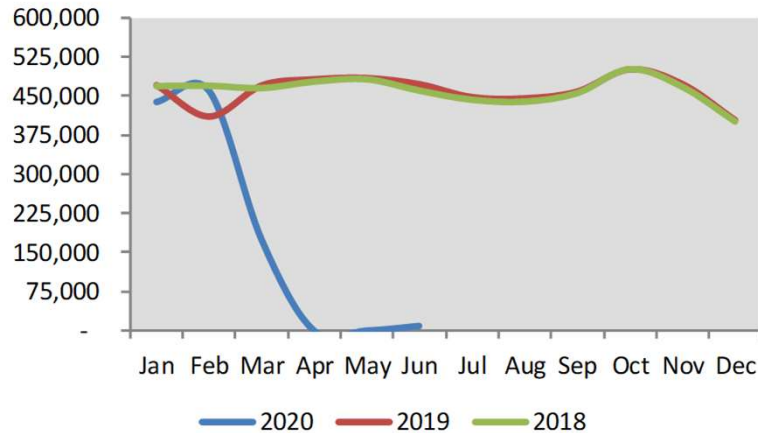
- King County Metro: 3/21/2020 – TBD
- Sound Transit: 3/21/2020 – 5/31/2020 (except ST Express Bus resume fares on 7/1/2020)
- Community Transit: 3/20/2020 – 6/30/2020 (except Swift Bus resume fares on 6/1/2020)
- Pierce Transit: 3/21/2020 – 6/13/2020
- Kitsap Transit: 3/23/2020 – 7/31/2020
- Everett Transit: 3/25/2020 – 6/30/2020



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	1,140	2,142	53%	↓	82%
Everett Transit	-	2,513	0%	↓	66%
King County Metro	-	133,100	0%	↓	48%
Kitsap Transit	-	4,698	0%	↓	70%
Pierce Transit	2,172	2,300	94%	↑	44%
Sound Transit Bus	-	12,760	0%	↓	68%
Sound Transit Sounder	1,161	1,697	68%	↓	76%
Sound Transit Link	4,174	16,344	26%	↓	35%
Washington State Ferries	780	7,481	10%	↓	24%
Total	9,427	183,035			

Avg Weekday Boardings

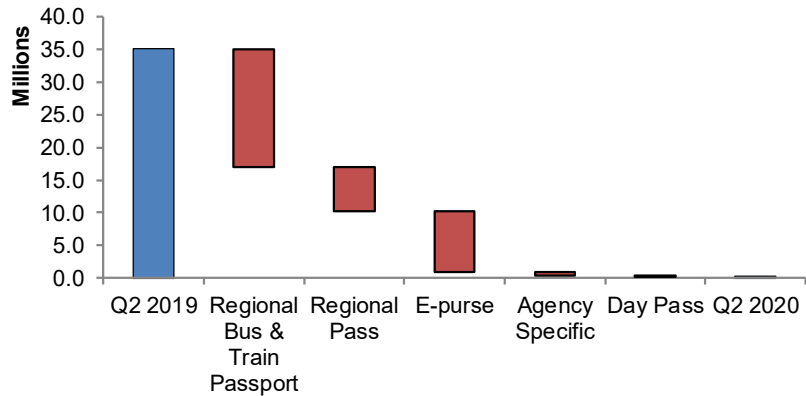




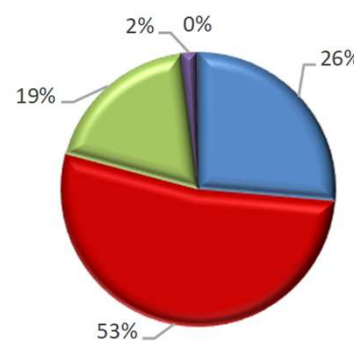
ORCA Boardings by Product Type

Product Type	Q2 2020	Q2 2019	Growth	% of Total ORCA Boardings	FY 2020	FY 2019	Growth	% of Total ORCA Boardings
E-Purse	141,826	9,522,626	-98.5%	50.5%	6,825,197	18,322,196	-62.7%	26.4%
Business Passport	98,111	18,067,373	-99.5%	34.9%	13,644,495	34,798,102	-60.8%	52.8%
Regional Pass	25,500	6,758,518	-99.6%	9.1%	4,872,042	13,006,631	-62.5%	18.8%
Agency Product	15,320	597,855	-97.4%	5.5%	493,974	1,128,038	-56.2%	1.9%
Day Pass	235	52,678	-99.6%	0.1%	23,927	86,542	-72.4%	0.1%
Total	280,992	34,999,050	-99.2%	100%	25,859,635	67,341,509	-61.6%	100%

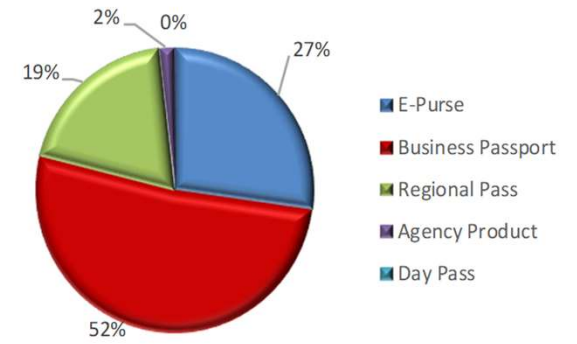
Q2 2020 vs. Q2 2020 Boardings



FY 2020 Boardings Mix



FY 2019 Boardings Mix

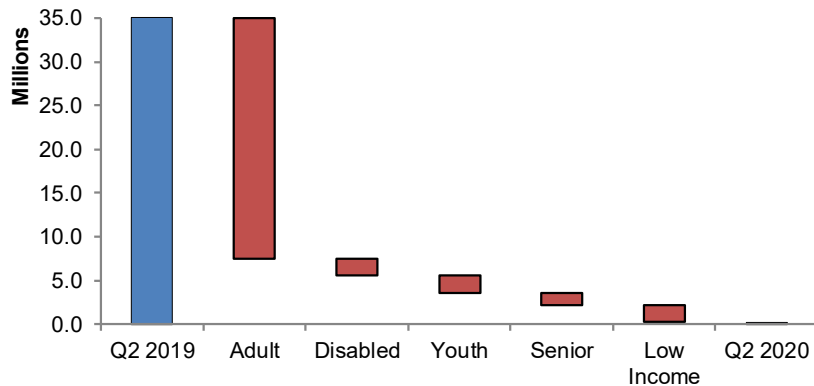




ORCA Boardings by Passenger Type

Passenger Type	Q2 2020	Q2 2019	Growth	% of Total ORCA Boardings	FY 2020	FY 2019	Growth	% of Total ORCA Boardings
Adult	207,675	27,766,826	-99.3%	73.9%	20,606,058	53,568,429	-61.5%	79.7%
Disabled	27,859	1,854,009	-98.5%	9.9%	1,348,042	3,548,493	-62.0%	5.2%
Senior	22,048	1,434,742	-98.5%	7.8%	1,001,588	2,700,752	-62.9%	3.9%
Low Income	12,380	1,910,582	-99.4%	4.4%	1,393,784	3,669,512	-62.0%	5.4%
Youth	11,030	2,032,891	-99.5%	3.9%	1,510,163	3,854,323	-60.8%	5.8%
Total	280,992	34,999,050	-99.2%	100%	25,859,635	67,341,509	-61.6%	100%

Q2 2020 vs. Q2 2019 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 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020
Safeway	\$ 1,497,713	\$ 1,588,952	\$ 1,459,292	\$ 1,250,927	\$ 91,651
QFC	\$ 1,131,234	\$ 1,082,546	\$ 952,086	\$ 752,356	\$ 33,832
Bartell Drugs	\$ 241,331	\$ 252,643	\$ 114,292	\$ -	\$ -
Saar's Market Place	\$ 50,567	\$ 51,226	\$ 46,970	\$ 33,863	\$ 2,397
Food Market / Thriftway	\$ 43,657	\$ 47,688	\$ 35,911	\$ 28,573	\$ 4,310
Kress IGA Market	\$ -	\$ -	\$ 37,228	\$ 78,596	\$ 1,976
Total	\$ 2,964,503	\$ 3,023,055	\$ 2,645,780	\$ 2,144,315	\$ 134,166

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q2 Store Sales	% of Total Retailer Sales [^]
Safeway #1645 Lakewood	\$ 9,302	6.9%
Safeway #1252 Bainbridge Islan	\$ 7,822	5.8%
Safeway #3523 Lynnwood - HWY 9	\$ 7,024	5.2%
QFC #887 Broadway Market	\$ 6,884	5.1%
Safeway #1246 Tacoma - 6th Ave	\$ 5,256	3.9%
Thriftway Vashon	\$ 3,771	2.8%
Safeway #486 University Place	\$ 2,794	2.1%
Safeway #1297 Edmonds	\$ 3,584	2.7%
Safeway #497 Shorline	\$ 2,821	2.1%
QFC #852 Claremont	\$ 2,635	2.0%
Total	\$ 51,892	38.7%

[^] 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-20	May-20	Jun-20
Standard (Adult/Youth /Low Income)	4,088,082	4,088,596	4,112,506
Campus	532,883	536,378	541,378
RRFP (Disabled/Senior)	377,097	377,035	377,151
KC Employee ORCA ID	33,761	33,761	33,761
Total	5,031,823	5,035,770	5,064,796

Cards In Use	Apr-20	May-20	Jun-20
Total	8,185	12,301	73,497

% of Issued Cards in Use	Apr-20	May-20	Jun-20
	0.2%	0.2%	1.5%



Appendix



Sales by Pass Product

Pass	Q2 2020	Q2 2019	YoY	FY 2020	FY 2019	YoY	Pass	Q2 2020	Q2 2019	YoY	FY 2020	FY 2019	YoY
Everett Transit Monthly Reduced Fare Pass	\$ -	\$ 18	-100%	\$ -	\$ 63	-100%	PugetPass \$0.50	\$ 108	\$ 3,834	-97%	\$ 3,546	\$ 7,542	-53%
Kitsap Transit Full Fare Pass	\$ 18,700	\$ 169,350	-89%	\$ 164,300	\$ 343,250	-52%	PugetPass \$0.75	\$ 270	\$ 5,616	-95%	\$ 3,780	\$ 10,584	-64%
Kitsap Transit Reduced Fare Pass	\$ 1,200	\$ 103,200	-99%	\$ 97,000	\$ 205,000	-53%	PugetPass \$1.00	\$ 56,196	\$ 798,768	-93%	\$ 679,356	\$ 1,598,508	-58%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 70,713	\$ 395,663	-82%	\$ 432,329	\$ 787,252	-45%	PugetPass \$1.25	\$ 6,525	\$ 60,120	-89%	\$ 56,565	\$ 116,865	-52%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 2,156	\$ 36,652	-94%	\$ 32,340	\$ 68,600	-53%	PugetPass \$1.50	\$ 87,858	\$ 839,052	-90%	\$ 788,940	\$ 1,708,020	-54%
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ -	\$ 1,764	-100%	\$ 686	\$ 3,136	-78%	PugetPass \$1.75	\$ 5,166	\$ 79,821	-94%	\$ 74,403	\$ 173,124	-57%
Kitsap Transit Fast Ferry Full Fare Pass	\$ 7,224	\$ 81,312	-91%	\$ 78,792	\$ 164,976	-52%	PugetPass \$2.00	\$ 42,480	\$ 205,272	-79%	\$ 237,528	\$ 433,584	-45%
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ -	\$ 1,512	-100%	\$ 1,260	\$ 3,948	-68%	PugetPass \$2.25	\$ 15,390	\$ 166,779	-91%	\$ 152,442	\$ 327,807	-53%
Metro Monthly Access Pass	\$ 38,997	\$ 124,551	-69%	\$ 159,894	\$ 249,228	-36%	PugetPass \$2.50	\$ 50,130	\$ 311,310	-84%	\$ 276,570	\$ 624,330	-56%
Metro Monthly Vanpool Pass	\$ 12,870	\$ 106,425	-88%	\$ 100,386	\$ 212,454	-53%	PugetPass \$2.75	\$ 738,540	\$ 5,686,560	-87%	\$ 5,631,680	\$ 11,393,019	-51%
Pierce Transit Adult Monthly Pass	\$ 5,766	\$ 46,004	-87%	\$ 47,864	\$ 82,274	-42%	PugetPass \$3.00	\$ 50,868	\$ 294,516	-83%	\$ 293,112	\$ 612,900	-52%
Pierce Transit Reduced Fare Monthly Pass	\$ 378	\$ 756	-50%	\$ 2,079	\$ 1,386	50%	PugetPass \$3.25	\$ 84,123	\$ 435,474	-81%	\$ 369,486	\$ 900,315	-59%
Pierce Transit Summer Youth Pass	\$ 2,772	\$ 13,752	-80%	\$ 2,772	\$ 13,752	-80%	PugetPass \$3.50	\$ 13,356	\$ 84,546	-84%	\$ 70,686	\$ 178,038	-60%
PT Adult All-Day Pass	\$ 60	\$ 1,570	-96%	\$ 770	\$ 2,545	-70%	PugetPass \$3.75	\$ 106,515	\$ 732,240	-85%	\$ 695,520	\$ 1,486,080	-53%
PT Youth/Senior/Disabled All-Day Pass	\$ 70	\$ 170	-59%	\$ 230	\$ 345	-33%	PugetPass \$4.00	\$ 23,040	\$ 210,096	-89%	\$ 183,168	\$ 426,960	-57%
WSF Ana-LopeAA/Shaw/Orcas/F Harbor 10-Ride	\$ -	\$ -	N/A	\$ 92	\$ -	N/A	PugetPass \$4.25	\$ 91,647	\$ 624,240	-85%	\$ 606,033	\$ 1,261,179	-52%
WSF Central Sound Monthly Pass	\$ 420,074	\$ 993,305	-58%	\$ 1,313,924	\$ 2,018,503	-35%	PugetPass \$4.50	\$ 12,636	\$ 75,168	-83%	\$ 67,230	\$ 154,224	-56%
WSF Central Sound Passenger 10-Ride	\$ 6,528	\$ 55,622	-88%	\$ 45,700	\$ 104,805	-56%	PugetPass \$4.75	\$ 25,650	\$ 199,215	-87%	\$ 201,267	\$ 411,084	-51%
WSF Fauntleroy-Southworth Monthly Pass	\$ 27,068	\$ 42,717	-37%	\$ 66,918	\$ 86,466	-23%	PugetPass \$5.00	\$ 12,240	\$ 87,840	-86%	\$ 88,020	\$ 180,180	-51%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 225	\$ 1,450	-85%	\$ 1,369	\$ 2,900	-53%	PugetPass \$5.25	\$ 7,182	\$ 104,139	-93%	\$ 92,421	\$ 203,742	-55%
WSF Mukilteo-Clinton Monthly Pass	\$ 26,548	\$ 40,189	-34%	\$ 68,875	\$ 82,493	-17%	PugetPass \$5.50	\$ 14,058	\$ 74,646	-81%	\$ 70,488	\$ 152,262	-54%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 91	\$ 1,322	-93%	\$ 891	\$ 2,396	-63%	PugetPass \$5.75	\$ 7,866	\$ 96,048	-92%	\$ 91,080	\$ 190,026	-52%
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ -	\$ -	N/A	\$ 114	\$ 56	104%	PugetPass \$10.00	\$ -	\$ 5,760	-100%	\$ 1,440	\$ 9,000	-84%
WSF Vashon Island Monthly Pass	\$ 13,038	\$ 23,639	-45%	\$ 35,129	\$ 46,559	-25%	Total Regional	\$ 1,451,844	\$ 11,181,060	-87%	\$ 10,734,761	\$ 22,559,373	-52%
WSF Vashon Island Passenger 10-Ride	\$ 477	\$ 1,931	-75%	\$ 1,894	\$ 3,413	-45%							
Total Agency Product	\$ 654,955	\$ 2,242,874	-71%	\$ 2,655,608	\$ 4,485,800	-41%							

Pass	Q2 2020	Q2 2019	YoY	FY 2020	FY 2019	YoY
*Business Passport	\$ 23,785,548	\$ 36,784,549	-35%	\$ 61,273,996	\$ 73,216,340	-16%
Total Business Passport	\$ 23,785,548	\$ 36,784,549	-35%	\$ 61,273,996	\$ 73,216,340	-16%

Pass	Q2 2020	Q2 2019	YoY	FY 2020	FY 2019	YoY
All-Day PugetPass \$1.75	\$ 112	\$ 4,804	-98%	\$ 4,196	\$ 8,244	-49%
All-Day PugetPass \$3.50	\$ 1,504	\$ 114,568	-99%	\$ 46,848	\$ 187,968	-75%
Total Day Pass	\$ 1,616	\$ 119,372	-99%	\$ 51,044	\$ 196,212	-74%

***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.

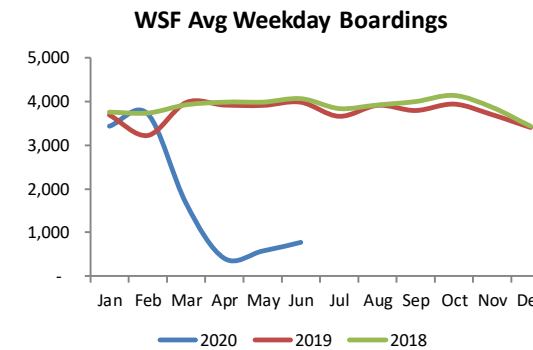
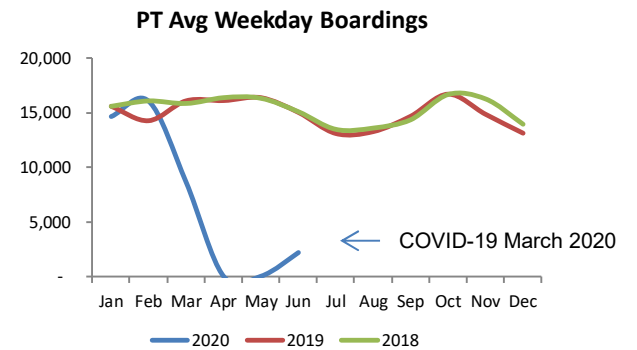
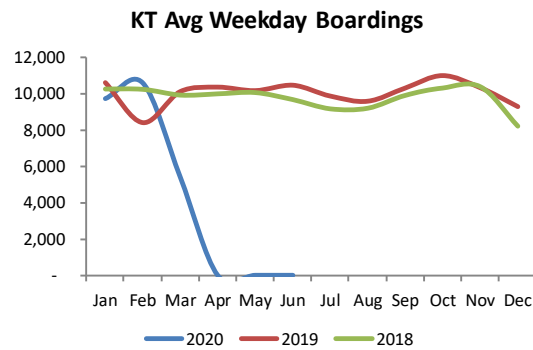
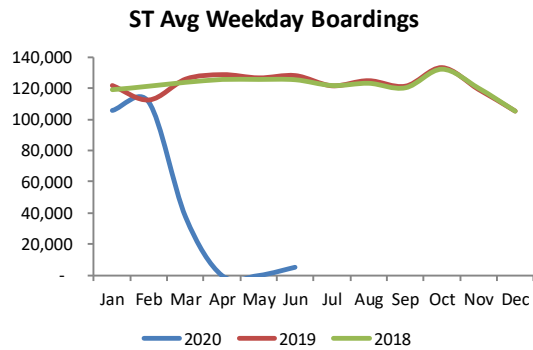
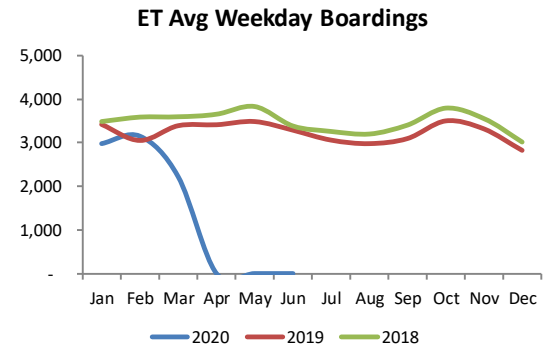
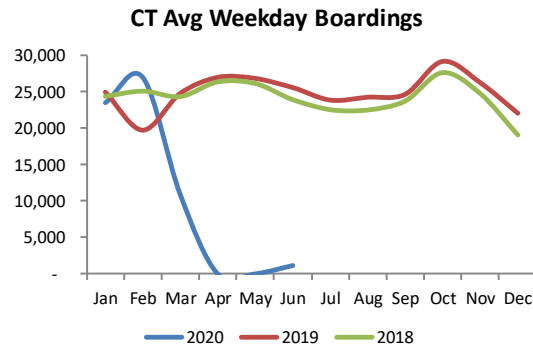
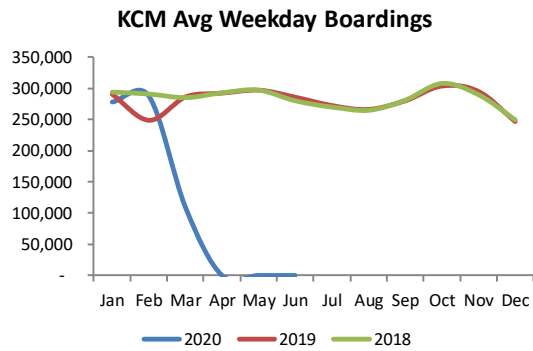


Sales at Customer Service Terminal Locations

CST Location	Q2 2020	Q2 2019	Growth	% of Total CST Sales	FY 2020	FY 2019	Growth	% of Total CST Sales
KCM – King Street	\$ 35,365	\$ 550,664	-94%	28%	\$ 484,249	\$ 1,035,780	-53%	32%
ORCA – Mail Center	\$ 26,300	\$ 77,292	-66%	21%	\$ 101,107	\$ 159,377	-37%	7%
KT – Bremerton	\$ 25,431	\$ 408,885	-94%	20%	\$ 374,622	\$ 805,247	-53%	25%
PT - Tacoma Dome	\$ 20,660	\$ 180,666	-89%	16%	\$ 148,903	\$ 346,472	-57%	10%
CT Ride Store	\$ 13,326	\$ 359,335	-96%	11%	\$ 286,466	\$ 687,194	-58%	19%
ST – Union Station	\$ 4,322	\$ 3,939	10%	3%	\$ 9,528	\$ 9,459	1%	1%
ET – Everett	\$ -	\$ 172,568	-100%	0%	\$ 114,642	\$ 324,829	-65%	8%
Total	\$ 125,404	\$ 1,753,360	-93%		\$ 1,519,517	\$ 3,529,392	-57%	



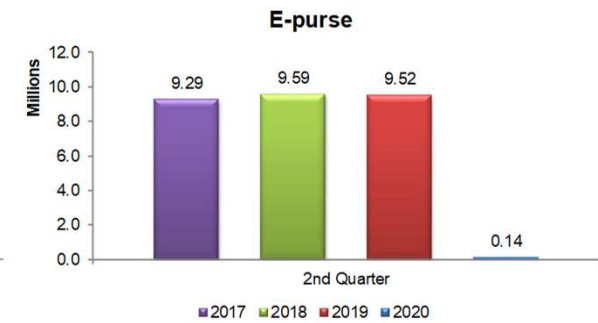
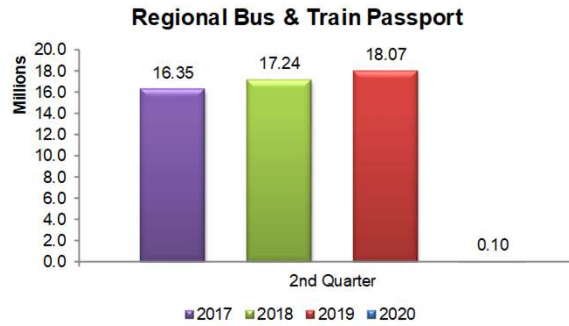
Average Weekday ORCA Boardings by Month (Agency)



*February 2019 impacted by weather

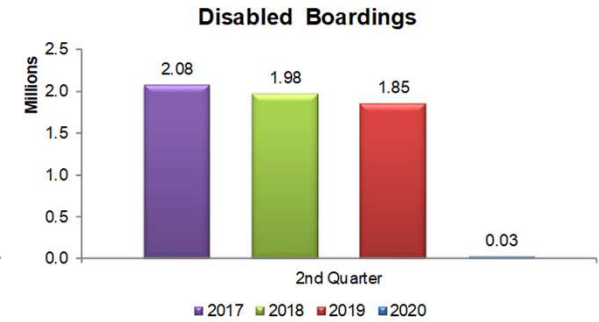
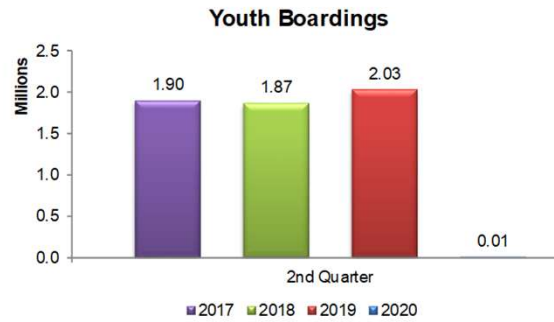
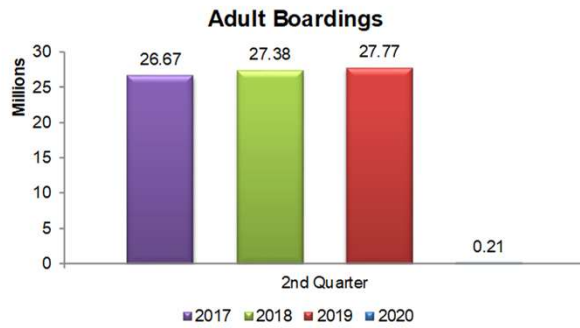


Historical Q2 ORCA Boardings by Product Type





Historical Q2 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

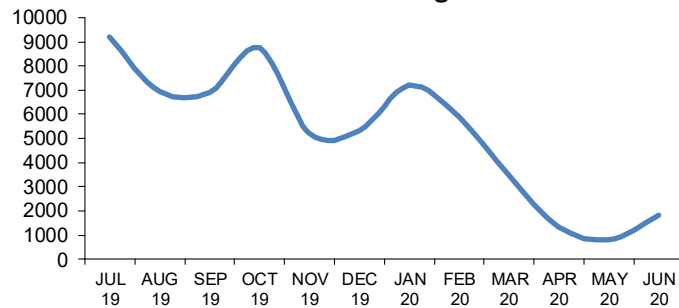
Measure	Apr-20	May-20	Jun-20
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	12,370	17,341	251,000
Number of Cards in Use	8,185	12,301	73,497
Autoload Activity:			
Number of Autoload Transactions	611	1,056	1,759
Amount of Autoload Transactions	\$ 29,997	\$ 53,795	\$ 92,132
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established ^[3]	1,347,887	1,348,557	1,349,974
Number of Cardholder Transactions Per Month	2,516	2,233	3,822
Customer Contact:			
ORCA Regional Call Center Calls Received	1,320	781	1,814
Email Volume:			
ORCA Regional Emails Received	517	327	536
Business Accounts:			
Active Business Accounts	2,428	2,402	2,352

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

