

Joint Board Program Management Report

4th Quarter - 2020





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 2020	Q4 2019	Growth	% of Total Sales	FY 2020	FY 2019	Growth	% of Total Sales
Business Passport*	\$ 8,934,217	\$ 37,989,592	-76%	46%	\$ 49,943,067	\$ 146,099,249	-66%	52%
E-Purse	\$ 4,493,506	\$ 17,675,272	-75%	23%	\$ 23,329,491	\$ 74,460,374	-69%	24%
Agency Product	\$ 3,502,832	\$ 2,179,902	61%	18%	\$ 7,137,288	\$ 8,967,884	-20%	7%
Regional Pass	\$ 2,649,240	\$ 10,928,214	-76%	14%	\$ 15,173,183	\$ 45,006,201	-66%	16%
Day Pass	\$ 16,872	\$ 80,432	-79%	0%	\$ 79,728	\$ 422,008	-81%	0%
Total	\$ 19,596,667	\$ 68,853,412	-72%		\$ 95,662,758	\$ 274,955,716	-65%	

***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 2020	Q4 2019	Growth	% of Total Sales	FY 2020	FY 2019	Growth	% of Total Sales
Business Account Website	\$ 4,463,382	\$ 8,214,592	-46%	42%	\$ 16,272,675	\$ 33,664,179	-52%	36%
TVM	\$ 2,173,303	\$ 8,280,041	-74%	20%	\$ 9,805,750	\$ 35,613,731	-72%	21%
Cardholder Website	\$ 1,644,828	\$ 6,136,013	-73%	15%	\$ 8,445,217	\$ 25,220,751	-67%	18%
Retailer	\$ 1,033,442	\$ 2,645,780	-61%	10%	\$ 3,862,567	\$ 11,356,841	-66%	8%
CST / WPCST/ TRU	\$ 642,334	\$ 1,627,324	-61%	6%	\$ 2,683,669	\$ 7,096,907	-62%	6%
Autoload	\$ 580,873	\$ 3,741,521	-84%	5%	\$ 4,226,890	\$ 14,817,103	-71%	9%
Call Center	\$ 124,289	\$ 218,548	-43%	1%	\$ 422,922	\$ 1,086,956	-61%	1%
Total	\$ 10,662,451	\$ 30,863,820	-65%		\$ 45,719,691	\$ 128,856,467	-65%	

Sales Mix	Q4 2020	Q4 2019	Growth	% of Total Sales	FY 2020	FY 2019	Growth	% of Total Sales
Business	\$ 11,107,519	\$ 46,269,633	-76%	57%	\$ 59,748,816	\$ 181,712,980	-67%	62%
Individual	\$ 8,489,148	\$ 22,583,779	-62%	43%	\$ 35,913,941	\$ 93,242,736	-61%	38%
Total	\$ 19,596,667	\$ 68,853,412	-72%	100%	\$ 95,662,758	\$ 274,955,716	-65%	100%

Business = Business Passport + Business Account Website

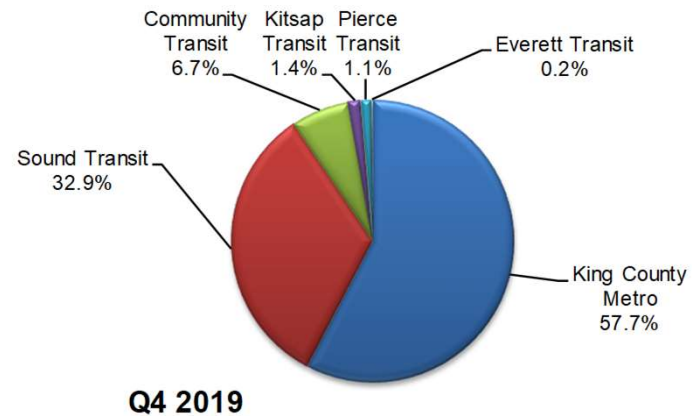
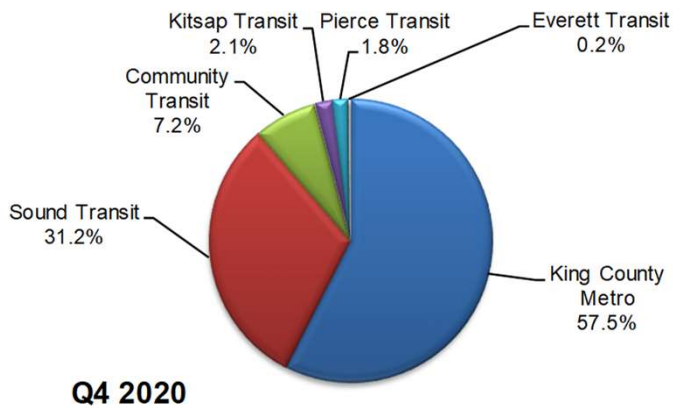


Apportioned Revenue from Business Account Passport Product

Agency	Q4 2020	Q4 2019	Growth	% of Total Apprt Rev	FY 2020	FY 2019	Growth	% of Total Apprt Rev
King County Metro	\$ 5,141,420	\$ 21,906,792	-77%	57.5%	\$ 26,250,623	\$ 84,541,305	-69%	52.6%
Sound Transit	\$ 2,783,955	\$ 12,489,450	-78%	31.2%	\$ 18,141,633	\$ 48,219,970	-62%	36.3%
Community Transit	\$ 641,618	\$ 2,544,670	-75%	7.2%	\$ 3,730,693	\$ 9,782,186	-62%	7.5%
Kitsap Transit	\$ 191,439	\$ 532,703	-64%	2.1%	\$ 860,735	\$ 1,922,158	-55%	1.7%
Pierce Transit	\$ 162,160	\$ 435,391	-63%	1.8%	\$ 853,516	\$ 1,386,623	-38%	1.7%
Everett Transit	\$ 13,625	\$ 80,586	-83%	0.2%	\$ 105,866	\$ 247,006	-57%	0.2%
Total	\$ 8,934,217	\$ 37,989,592	-76%		\$ 49,943,067	\$ 146,099,249	-66%	

- The apportioned revenue for Q4 reflect activities in the month of Oct, Nov, Dec
- The FY 2020 has been updated to include passport adjustments made in 2020

Share of Apportioned Revenue





Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q4 2020	Q4 2019	Growth	% of Total TVM Sales	FY 2020	FY 2019	Growth	% of Total TVM Sales
Westlake	\$ 318,789	\$ 1,455,705	-78%	15%	\$ 1,435,656	\$ 6,361,503	-77%	15%
Capitol Hill Station	\$ 165,673	\$ 688,523	-76%	8%	\$ 778,353	\$ 2,953,407	-74%	8%
Federal Way Transit Ctr	\$ 148,685	\$ 316,139	-53%	7%	\$ 516,819	\$ 1,308,578	-61%	5%
International Dist.	\$ 147,446	\$ 484,162	-70%	7%	\$ 605,769	\$ 2,021,709	-70%	6%
Bellevue Transit Center	\$ 128,630	\$ 410,614	-69%	6%	\$ 533,794	\$ 1,713,868	-69%	5%
University St.	\$ 110,792	\$ 641,169	-83%	5%	\$ 618,602	\$ 2,895,058	-79%	6%
UW Station	\$ 107,620	\$ 399,254	-73%	5%	\$ 446,088	\$ 1,890,894	-76%	5%
Tacoma Dome Station	\$ 101,862	\$ 365,670	-72%	5%	\$ 523,260	\$ 1,502,426	-65%	5%
Sea-Tac Airport	\$ 95,679	\$ 451,840	-79%	4%	\$ 480,771	\$ 1,881,553	-74%	5%
Everett Station	\$ 82,024	\$ 203,090	-60%	4%	\$ 338,856	\$ 779,266	-57%	3%
Top 10 Total	\$ 1,407,199	\$ 5,416,166	-74%	65%	\$ 6,277,966	\$ 23,308,263	-73%	64%
Other	\$ 766,103	\$ 2,863,875	-73%	35%	\$ 3,527,783	\$ 12,305,468	-71%	36%
Total	\$ 2,173,303	\$ 8,280,041	-74%		\$ 9,805,750	\$ 35,613,731	-72%	

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	Q4 2020	Q4 2019	Growth	% of Total ORCA Boardings	FY 2020	FY 2019	Growth	% of Total ORCA Boardings
King County Metro	4,048,624	20,425,471	-80.2%	62.3%	20,276,002	81,679,358	-75.2%	58.6%
Sound Transit	1,190,062	8,840,103	-86.5%	18.3%	8,411,447	36,028,523	-76.7%	24.3%
Community Transit	512,776	1,845,913	-72.2%	7.9%	2,433,205	7,057,370	-65.5%	7.0%
Pierce Transit	383,842	1,127,172	-65.9%	5.9%	1,795,864	4,484,650	-60.0%	5.2%
Kitsap Transit	219,858	652,786	-66.3%	3.4%	936,044	2,615,007	-64.2%	2.7%
Everett Transit	81,513	233,808	-65.1%	1.3%	337,011	950,302	-64.5%	1.0%
WSF	66,047	284,883	-76.8%	1.0%	412,948	1,153,592	-64.2%	1.2%
Total	6,502,722	33,410,136	-80.5%	100%	34,602,521	133,968,802	-74.2%	100%

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

Fare suspension effective dates:

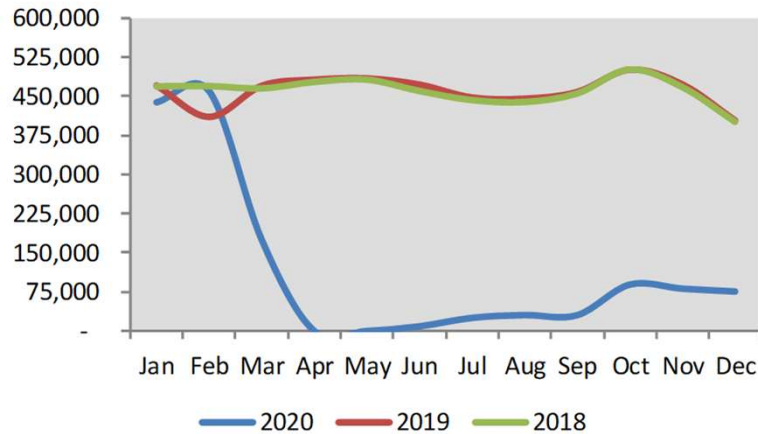
- King County Metro: 3/21/2020 – 9/30/2020
- Sound Transit: 3/21/2020 – 5/31/2020 (except ST Express Bus resume fares on 7/1/2020)
- Community Transit: 3/20/2020 – 6/30/2020 (except Swift Bus resume fares on 6/1/2020)
- Pierce Transit: 3/21/2020 – 6/13/2020
- Kitsap Transit: 3/23/2020 – 7/31/2020
- Everett Transit: 3/25/2020 – 6/30/2020



Average Weekday ORCA Boardings by Month

Agency	Average Weekday ORCA Boardings December	Average Weekday (ORCA & Non-ORCA) December	ORCA Market Share December	vs. Last Qtr	ORCA Market Share September
Community Transit	7,181	7,677	94%	↑	73%
Everett Transit	1,099	2,063	53%	↑	52%
King County Metro	46,519	127,785	36%	↑	0%
Kitsap Transit	2,813	3,888	72%	↓	73%
Pierce Transit	4,631	12,990	36%	↓	36%
Sound Transit Bus	6,418	12,121	53%	↓	60%
Sound Transit Sounder	1,389	2,017	69%	↓	73%
Sound Transit Link	5,339	16,312	33%	↑	25%
Washington State Ferries	729	6,685	11%	↑	10%
Total	76,118	191,538			

Avg Weekday Boardings

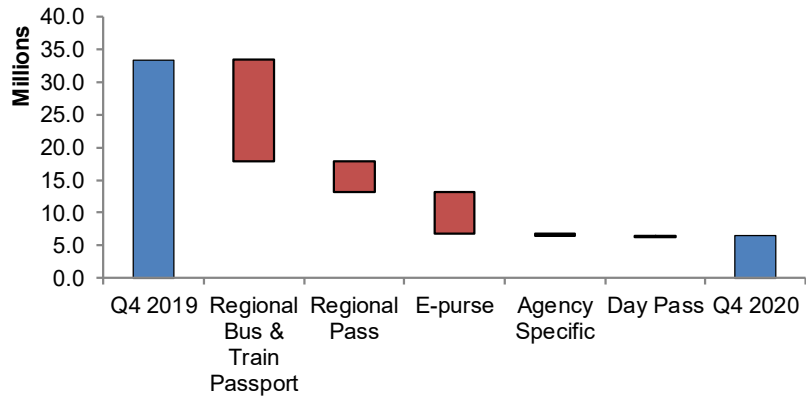




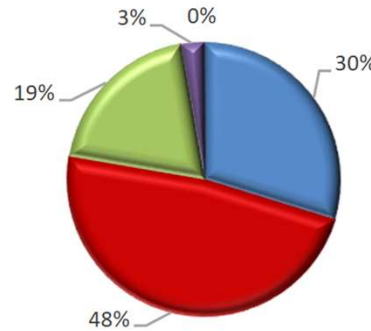
ORCA Boardings by Product Type

Product Type	Q4 2020	Q4 2019	Growth	% of Total ORCA Boardings	FY 2020	FY 2019	Growth	% of Total ORCA Boardings
E-Purse	2,442,239	8,846,911	-72.4%	37.6%	10,296,360	36,808,325	-72.0%	29.8%
Business Passport	2,263,233	17,751,962	-87.3%	34.8%	16,588,043	68,961,795	-75.9%	47.9%
Regional Pass	1,495,005	6,217,946	-76.0%	23.0%	6,757,755	25,743,207	-73.7%	19.5%
Agency Product	293,348	555,946	-47.2%	4.5%	923,835	2,267,147	-59.3%	2.7%
Day Pass	8,897	37,371	-76.2%	0.1%	36,528	188,328	-80.6%	0.1%
Total	6,502,722	33,410,136	-80.5%	100%	34,602,521	133,968,802	-74.2%	100%

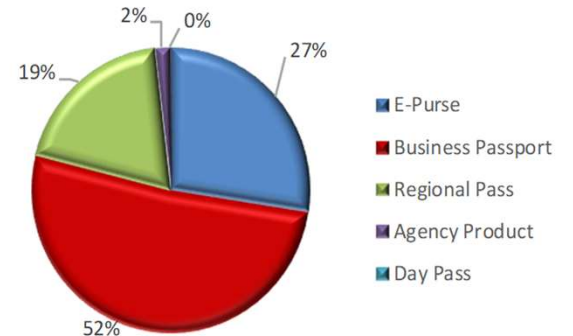
Q4 2020 vs. Q4 2019 Boardings



FY 2020 Boardings Mix



FY 2019 Boardings Mix

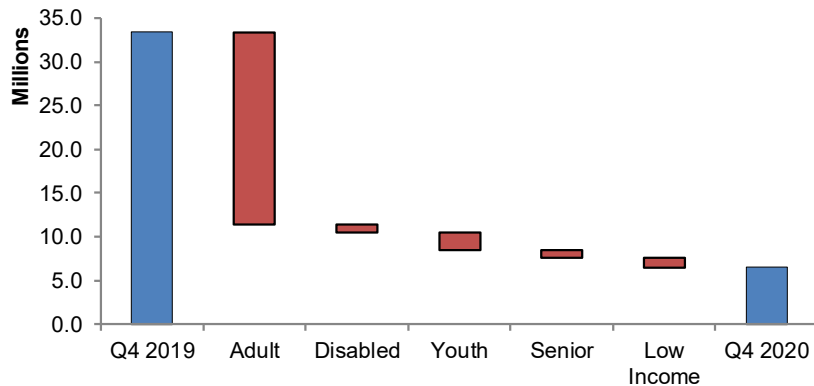




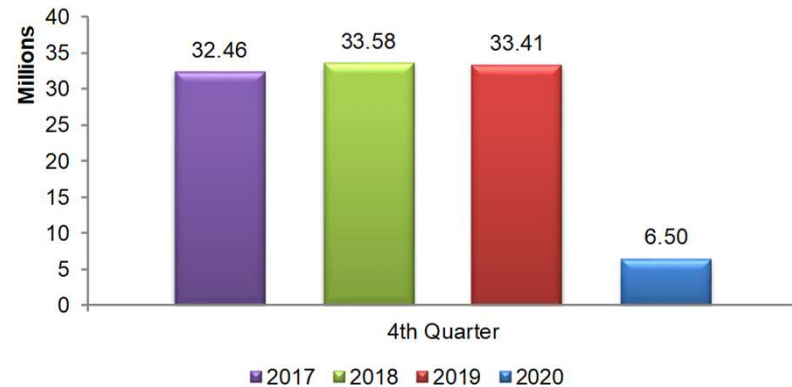
ORCA Boardings by Passenger Type

Passenger Type	Q4 2020	Q4 2019	Growth	% of Total ORCA Boardings	FY 2020	FY 2019	Growth	% of Total ORCA Boardings
Adult	4,739,032	26,694,789	-82.2%	72.9%	26,988,727	107,016,217	-74.8%	78.0%
Disabled	666,272	1,650,357	-59.6%	10.2%	2,286,690	6,966,184	-67.2%	6.6%
Low Income	628,218	1,732,940	-63.7%	9.7%	2,157,171	7,231,021	-70.2%	6.2%
Senior	415,269	1,341,921	-69.1%	6.4%	1,557,027	5,494,651	-71.7%	4.5%
Youth	53,931	1,990,129	-97.3%	0.8%	1,612,906	7,260,729	-77.8%	4.7%
Total	6,502,722	33,410,136	-80.5%	100%	34,602,521	133,968,802	-74.2%	100%

Q4 2020 vs. Q4 2019 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 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
Safeway	\$ 1,459,292	\$ 1,250,927	\$ 91,651	\$ 394,722	\$ 636,504
QFC	\$ 952,086	\$ 752,356	\$ 33,832	\$ 132,385	\$ 359,709
Bartell Drugs	\$ 114,292	\$ -	\$ -	\$ -	\$ -
Saar's Market Place	\$ 46,970	\$ 33,863	\$ 2,397	\$ 9,430	\$ 25,549
Food Market / Thriftway	\$ 35,911	\$ 28,573	\$ 4,310	\$ 9,456	\$ 11,680
Kress IGA Market	\$ 37,228	\$ 78,596	\$ 1,976	\$ 4,651	\$ -
Total	\$ 2,645,780	\$ 2,144,315	\$ 134,166	\$ 550,644	\$ 1,033,442

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q4 Store Sales	% of Total Retailer Sales [^]
Safeway #1645 Lakewood	\$ 37,314	3.6%
QFC #887 Broadway Market	\$ 32,180	3.1%
QFC #847 Harvard Market	\$ 27,385	2.6%
QFC #807 University Village	\$ 26,021	2.5%
Safeway #1477 Seattle NW Marke	\$ 25,546	2.5%
Safeway #3523 Lynnwood - HWY 9	\$ 25,321	2.5%
Safeway #1563 Renton - S 3rd S	\$ 22,746	2.2%
QFC #826 Crossroads	\$ 23,537	2.3%
QFC #825 West Wood Village	\$ 22,771	2.2%
Safeway #1297 Edmonds	\$ 22,665	2.2%
Total	\$ 265,487	25.7%

[^] The percentage is calculated based on the total sales at 135 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-20	Nov-20	Dec-20
Standard (Adult/Youth /Low Income)	4,201,980	4,210,070	4,215,075
Campus	551,841	552,126	552,126
RRFP (Disabled/Senior)	379,138	379,753	380,153
KC Employee ORCA ID	34,761	34,761	34,761
Total	5,167,720	5,176,710	5,182,115

Cards In Use	Oct-20	Nov-20	Dec-20
Total	137,404	125,109	115,226

% of Issued Cards in Use	Oct-20	Nov-20	Dec-20
	2.7%	2.4%	2.2%



Appendix



Sales by Pass Product

Pass	Q4 2020	Q4 2019	YoY	FY 2020	FY 2019	YoY	Pass	Q4 2020	Q4 2019	YoY	FY 2020	FY 2019	YoY
Everett Transit Monthly Reduced Fare Pass	\$ -	\$ -	N/A	\$ -	\$ 63	-100%	PugetPass \$0.50	\$ 2,340	\$ 3,924	-40%	\$ 7,812	\$ 15,768	-50%
Human Service All-Day Pass	\$ 430,373	\$ -	N/A	\$ 440,373	\$ -	N/A	PugetPass \$0.75	\$ 2,970	\$ 3,888	-24%	\$ 7,884	\$ 20,115	-61%
Kitsap Transit Full Fare Pass	\$ 58,750	\$ 161,050	-64%	\$ 281,350	\$ 693,150	-59%	PugetPass \$1.00	\$ 375,768	\$ 776,808	-52%	\$ 1,212,516	\$ 3,166,704	-62%
Kitsap Transit Reduced Fare Pass	\$ 42,350	\$ 111,100	-62%	\$ 178,325	\$ 420,525	-58%	PugetPass \$1.25	\$ 37,170	\$ 60,750	-39%	\$ 125,145	\$ 241,605	-48%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 237,844	\$ 362,683	-34%	\$ 883,379	\$ 1,552,679	-43%	PugetPass \$1.50	\$ 209,844	\$ 798,066	-74%	\$ 1,163,430	\$ 3,318,840	-65%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 11,564	\$ 35,868	-68%	\$ 56,840	\$ 141,512	-60%	PugetPass \$1.75	\$ 17,136	\$ 87,066	-80%	\$ 102,564	\$ 336,924	-70%
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 1,078	\$ 980	10%	\$ 2,352	\$ 5,390	-56%	PugetPass \$2.00	\$ 95,976	\$ 232,272	-59%	\$ 446,760	\$ 928,152	-52%
Kitsap Transit Fast Ferry Full Fare Pass	\$ 45,864	\$ 82,488	-44%	\$ 169,266	\$ 332,304	-49%	PugetPass \$2.25	\$ 47,061	\$ 148,716	-68%	\$ 235,224	\$ 646,380	-64%
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 1,512	\$ 1,680	-10%	\$ 4,200	\$ 7,644	-45%	PugetPass \$2.50	\$ 100,170	\$ 273,420	-63%	\$ 483,660	\$ 1,208,430	-60%
Metro Annual Reduced Fare Pass	\$ 2,208,276	\$ -	N/A	\$ 2,331,504	\$ -	N/A	PugetPass \$2.75	\$ 1,169,685	\$ 5,692,203	-79%	\$ 7,385,663	\$ 23,027,796	-68%
Metro Monthly Access Pass	\$ 68,229	\$ 132,552	-49%	\$ 265,923	\$ 512,064	-48%	PugetPass \$3.00	\$ 59,076	\$ 279,180	-79%	\$ 400,680	\$ 1,188,756	-66%
Metro Monthly Vanpool Pass	\$ 25,839	\$ 105,732	-76%	\$ 134,442	\$ 429,462	-69%	PugetPass \$3.25	\$ 234,819	\$ 367,731	-36%	\$ 821,457	\$ 1,672,983	-51%
Pierce Transit Adult Monthly Pass	\$ 27,838	\$ 49,414	-44%	\$ 112,344	\$ 180,792	-38%	PugetPass \$3.50	\$ 21,042	\$ 67,158	-69%	\$ 107,478	\$ 328,608	-67%
Pierce Transit Reduced Fare Monthly Pass	\$ 1,134	\$ 5,607	-80%	\$ 4,221	\$ 7,812	-46%	PugetPass \$3.75	\$ 92,610	\$ 684,720	-86%	\$ 903,825	\$ 2,930,715	-69%
Pierce Transit Summer Youth Pass	\$ -	\$ -	N/A	\$ 3,168	\$ 18,324	-83%	PugetPass \$4.00	\$ 32,400	\$ 188,064	-83%	\$ 236,592	\$ 827,136	-71%
PT Adult All-Day Pass	\$ 400	\$ 1,240	-68%	\$ 1,665	\$ 5,795	-71%	PugetPass \$4.25	\$ 80,937	\$ 623,322	-87%	\$ 781,371	\$ 2,542,860	-69%
PT Youth/Senior/Disabled All-Day Pass	\$ 23	\$ 223	-90%	\$ 410	\$ 821	-50%	PugetPass \$4.50	\$ 5,994	\$ 73,224	-92%	\$ 81,486	\$ 306,666	-73%
WSF Ana-Lopez/Shaw/Orcas/F Harbor 10-Ride	\$ 96	\$ -	N/A	\$ 476	\$ 90	427%	PugetPass \$4.75	\$ 24,111	\$ 209,133	-88%	\$ 251,199	\$ 829,863	-70%
WSF Central Sound Monthly Pass	\$ 281,645	\$ 965,230	-71%	\$ 1,916,795	\$ 3,993,797	-52%	PugetPass \$5.00	\$ 12,420	\$ 86,580	-86%	\$ 108,720	\$ 359,280	-70%
WSF Central Sound Passenger 10-Ride	\$ 9,542	\$ 48,859	-80%	\$ 67,720	\$ 208,396	-68%	PugetPass \$5.25	\$ 8,127	\$ 103,383	-92%	\$ 110,943	\$ 410,508	-73%
WSF Fauntleroy-Southworth Monthly Pass	\$ 19,980	\$ 42,815	-53%	\$ 109,376	\$ 173,806	-37%	PugetPass \$5.50	\$ 9,702	\$ 66,924	-86%	\$ 88,506	\$ 291,654	-70%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 462	\$ 1,308	-65%	\$ 2,352	\$ 5,604	-58%	PugetPass \$5.75	\$ 9,522	\$ 100,602	-91%	\$ 108,468	\$ 392,058	-72%
WSF Mukilteo-Clinton Monthly Pass	\$ 20,124	\$ 44,754	-55%	\$ 111,884	\$ 172,521	-35%	PugetPass \$10.00	\$ 360	\$ 1,080	-67%	\$ 1,800	\$ 14,400	-88%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 318	\$ 1,347	-76%	\$ 1,890	\$ 5,023	-62%	Total Regional	\$ 2,649,240	\$ 10,928,214	-76%	\$ 15,173,183	\$ 45,006,201	-66%
WSF Port Townsend-Coupeville Monthly Pass	\$ 101	\$ -	N/A	\$ 201	\$ -	N/A							
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ -	\$ 57	-100%	\$ 177	\$ 169	5%							
WSF Vashon Island Monthly Pass	\$ 9,103	\$ 23,408	-61%	\$ 54,035	\$ 93,288	-42%							
WSF Vashon Island Passenger 10-Ride	\$ 389	\$ 1,508	-74%	\$ 2,623	\$ 6,852	-62%							
Total Agency Product	\$ 3,502,832	\$ 2,179,903	61%	\$ 7,137,288	\$ 8,967,883	-20%							

Pass	Q4 2020	Q4 2019	YoY	FY 2020	FY 2019	YoY
*Business Passport	\$ 8,934,217	\$ 37,989,592	-76%	\$ 49,943,067	\$ 146,099,249	-66%
Total Business Passport	\$ 8,934,217	\$ 37,989,592	-76%	\$ 49,943,067	\$ 146,099,249	-66%

Pass	Q4 2020	Q4 2019	YoY	FY 2020	FY 2019	YoY
All-Day PugetPass \$1.75	\$ 1,216	\$ 3,520	-65%	\$ 6,160	\$ 18,152	-66%
All-Day PugetPass \$3.50	\$ 15,656	\$ 76,912	-80%	\$ 73,568	\$ 403,856	-82%
Total Day Pass	\$ 16,872	\$ 80,432	-79%	\$ 79,728	\$ 422,008	-81%

- The Choice Business Accounts refund of \$941K in 2020 is not reflected on this report

***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.

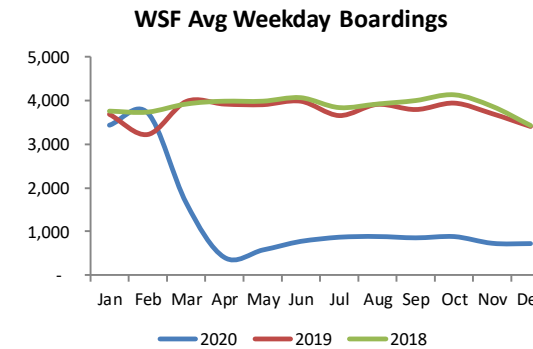
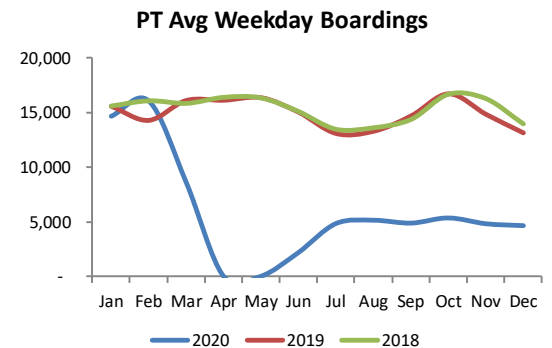
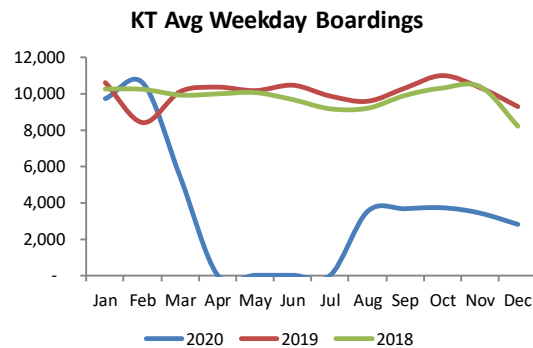
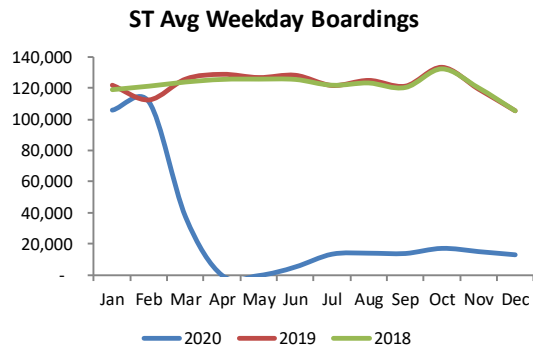
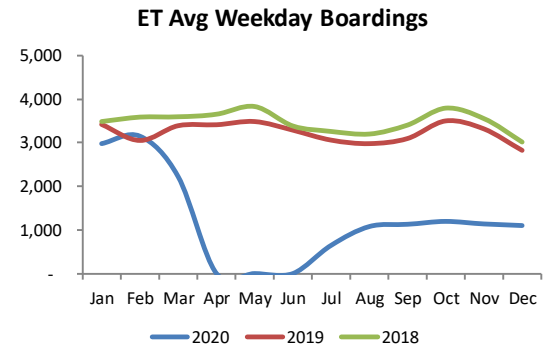
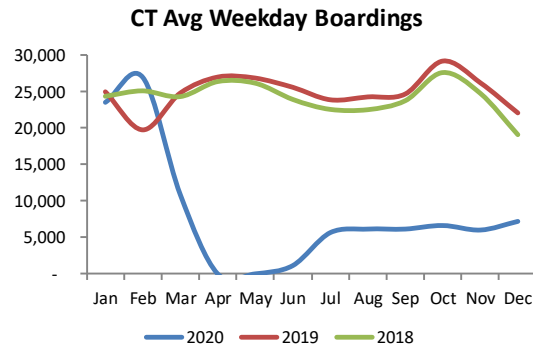
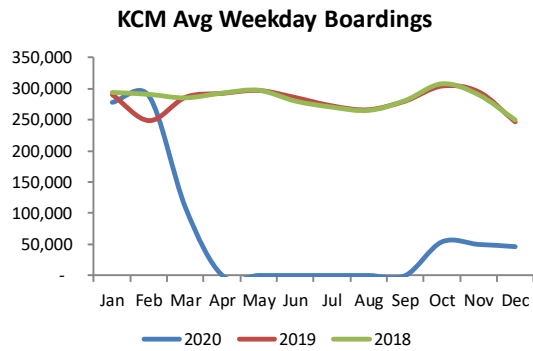


Sales at Customer Service Terminal Locations

CST Location	Q4 2020	Q4 2019	Growth	% of Total CST Sales	FY 2020	FY 2019	Growth	% of Total CST Sales
KCM – King Street	\$ 207,488	\$ 524,879	-60%	32%	\$ 738,891	\$ 2,180,050	-66%	28%
KT – Bremerton	\$ 150,728	\$ 370,779	-59%	23%	\$ 709,413	\$ 1,588,045	-55%	27%
CT Ride Store	\$ 132,551	\$ 336,103	-61%	21%	\$ 558,078	\$ 1,403,000	-60%	21%
PT - Tacoma Dome	\$ 56,769	\$ 161,642	-65%	9%	\$ 262,232	\$ 692,715	-62%	10%
ET – Everett	\$ 47,756	\$ 135,665	-65%	7%	\$ 211,676	\$ 633,272	-67%	8%
ORCA – Mail Center	\$ 45,297	\$ 77,246	-41%	7%	\$ 178,922	\$ 321,389	-44%	7%
ST – Union Station	\$ 1,671	\$ 3,012	-45%	0%	\$ 12,934	\$ 18,682	-31%	0%
Total	\$ 642,259	\$ 1,609,326	-60%		\$ 2,672,146	\$ 6,998,186	-62%	



Average Weekday ORCA Boardings by Month (Agency)



*February 2019 impacted by weather
*March 2020 impacted by COVID-19

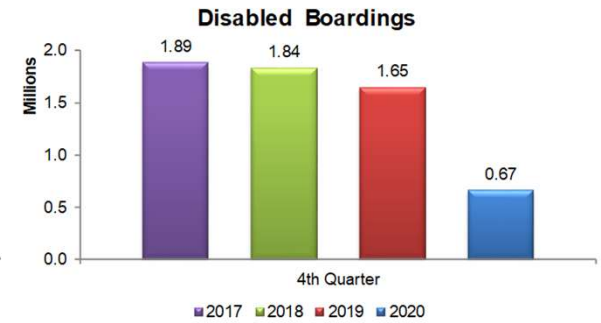
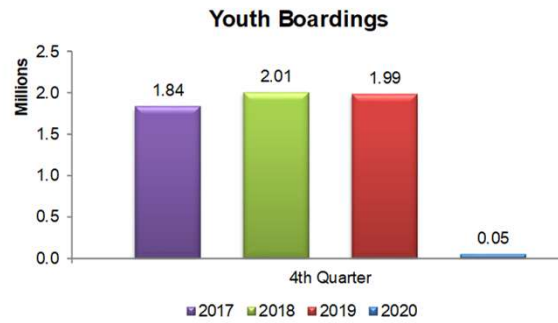


Historical Q4 ORCA Boardings by Product Type





Historical Q4 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

Measure	Oct-20	Nov-20	Dec-20
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	2,365,155	2,080,187	2,056,102
Number of Cards in Use	137,404	125,109	115,226
Autoload Activity:			
Number of Autoload Transactions	4,656	4,285	4,183
Amount of Autoload Transactions	\$ 213,586	\$ 185,111	\$ 182,176
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established ^[1]	1,362,260	1,366,549	1,369,764
Number of Cardholder Transactions Per Month	13,757	10,978	10,710
Customer Contact:			
ORCA Regional Call Center Calls Received	131	120	173
Email Volume:			
ORCA Regional Emails Received	669	400	449
Business Accounts:			
Active Business Accounts	2,168	2,108	2,075

¹ Number of My ORCA Accounts Established – Cumulative number of "My ORCA" Accounts established since April 2009.

