

Joint Board Program Management Report

1st Quarter - 2021





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	Q1 2021	Q1 2020	Growth	% of Total Sales	FY 2021	FY 2020	Growth	% of Total Sales
Business Passport*	\$ 8,096,415	\$ 37,488,448	-78%	48%	\$ 8,096,415	\$ 37,488,448	-78%	48%
E-Purse	\$ 4,327,769	\$ 14,093,236	-69%	26%	\$ 4,327,769	\$ 14,093,236	-69%	26%
Regional Pass	\$ 2,525,049	\$ 9,282,917	-73%	15%	\$ 2,525,049	\$ 9,282,917	-73%	15%
Agency Product	\$ 1,882,061	\$ 2,000,653	-6%	11%	\$ 1,882,061	\$ 2,000,653	-6%	11%
Day Pass	\$ 17,168	\$ 49,428	-65%	0%	\$ 17,168	\$ 49,428	-65%	0%
Total	\$ 16,848,463	\$ 62,914,684	-73%		\$ 16,848,463	\$ 62,914,684	-73%	

***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	Q1 2021	Q1 2020	Growth	% of Total Sales	FY 2021	FY 2020	Growth	% of Total Sales
Business Account Website	\$ 2,735,869	\$ 7,187,300	-62%	31%	\$ 2,735,869	\$ 7,187,300	-62%	31%
TVM	\$ 2,001,835	\$ 6,197,774	-68%	23%	\$ 2,001,835	\$ 6,197,774	-68%	23%
Cardholder Website	\$ 1,695,904	\$ 5,207,273	-67%	19%	\$ 1,695,904	\$ 5,207,273	-67%	19%
Retailer	\$ 1,025,474	\$ 2,144,315	-52%	12%	\$ 1,025,474	\$ 2,144,315	-52%	12%
Autoload	\$ 606,195	\$ 3,088,929	-80%	7%	\$ 606,195	\$ 3,088,929	-80%	7%
CST / WPCST/ TRU	\$ 568,046	\$ 1,403,642	-60%	6%	\$ 568,046	\$ 1,403,642	-60%	6%
Call Center	\$ 118,725	\$ 197,004	-40%	1%	\$ 118,725	\$ 197,004	-40%	1%
Total	\$ 8,752,047	\$ 25,426,235	-66%		\$ 8,752,047	\$ 25,426,235	-66%	

Sales Mix	Q1 2021	Q1 2020	Growth	% of Total Sales	FY 2021	FY 2020	Growth	% of Total Sales
Business	\$ 10,098,250	\$ 43,686,222	-77%	60%	\$ 10,098,250	\$ 43,686,222	-77%	60%
Individual	\$ 6,750,213	\$ 19,228,462	-65%	40%	\$ 6,750,213	\$ 19,228,462	-65%	40%
Total	\$ 16,848,463	\$ 62,914,684	-73%	100%	\$ 16,848,463	\$ 62,914,684	-73%	100%

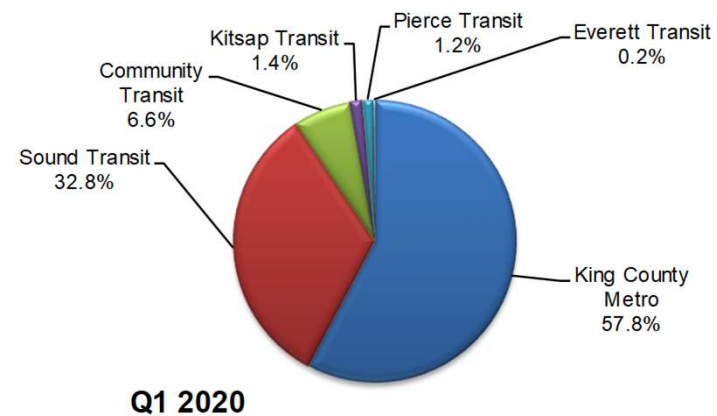
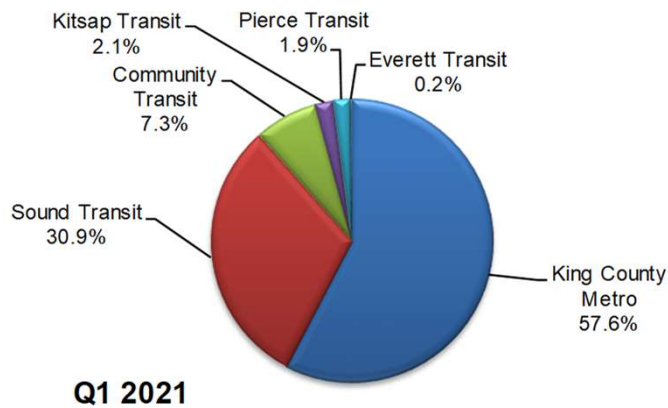
Business = Business Passport + Business Account Website

Apportioned Revenue from Business Account Passport Product

Agency	Q1 2021	Q1 2020	Growth	% of Total Apprt Rev	FY 2021	FY 2020	Growth	% of Total Apprt Rev
King County Metro	\$ 4,667,233	\$ 21,661,418	-78%	57.6%	\$ 4,667,233	\$ 21,661,418	-78%	57.6%
Sound Transit	\$ 2,498,026	\$ 12,304,320	-80%	30.9%	\$ 2,498,026	\$ 12,304,320	-80%	30.9%
Community Transit	\$ 590,186	\$ 2,477,427	-76%	7.3%	\$ 590,186	\$ 2,477,427	-76%	7.3%
Kitsap Transit	\$ 170,542	\$ 526,048	-68%	2.1%	\$ 170,542	\$ 526,048	-68%	2.1%
Pierce Transit	\$ 157,493	\$ 438,592	-64%	1.9%	\$ 157,493	\$ 438,592	-64%	1.9%
Everett Transit	\$ 12,935	\$ 80,644	-84%	0.2%	\$ 12,935	\$ 80,644	-84%	0.2%
Total	\$ 8,096,415	\$ 37,488,448	-78%		\$ 8,096,415	\$ 37,488,448	-78%	

The apportioned revenue for Q1 reflect activities in the month of Nov, Dec, Jan

Share of Apportioned Revenue





Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q1 2021	Q1 2020	Growth	% of Total TVM Sales	FY 2021	FY 2020	Growth	% of Total TVM Sales
Westlake	\$ 307,008	\$ 969,786	-68%	15%	\$ 307,008	\$ 969,786	-68%	15%
Capitol Hill Station	\$ 172,207	\$ 534,405	-68%	9%	\$ 172,207	\$ 534,405	-68%	9%
International Dist.	\$ 158,800	\$ 371,405	-57%	8%	\$ 158,800	\$ 371,405	-57%	8%
Federal Way Transit Ctr	\$ 136,869	\$ 254,269	-46%	7%	\$ 136,869	\$ 254,269	-46%	7%
UW Station	\$ 117,971	\$ 278,690	-58%	6%	\$ 117,971	\$ 278,690	-58%	6%
University St.	\$ 110,907	\$ 453,998	-76%	6%	\$ 110,907	\$ 453,998	-76%	6%
Tacoma Dome Station	\$ 107,296	\$ 305,439	-65%	5%	\$ 107,296	\$ 305,439	-65%	5%
Sea-Tac Airport	\$ 95,875	\$ 288,900	-67%	5%	\$ 95,875	\$ 288,900	-67%	5%
Everett Station	\$ 90,409	\$ 160,079	-44%	5%	\$ 90,409	\$ 160,079	-44%	5%
Kent Station	\$ 78,466	\$ 195,718	-60%	4%	\$ 78,466	\$ 195,718	-60%	4%
Top 10 Total	\$ 1,375,808	\$ 3,812,688	-64%	69%	\$ 1,375,808	\$ 3,812,688	-64%	69%
Other	\$ 626,027	\$ 2,385,086	-74%	31%	\$ 626,027	\$ 2,385,086	-74%	31%
Total	\$ 2,001,835	\$ 6,197,774	-68%		\$ 2,001,835	\$ 6,197,774	-68%	

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	Q1 2021	Q1 2020	Growth	% of Total ORCA Boardings	FY 2021	FY 2020	Growth	% of Total ORCA Boardings
King County Metro	3,979,396	16,216,985	-75.5%	62.3%	3,979,396	16,216,985	-75.5%	62.3%
Sound Transit	1,208,507	5,999,242	-79.9%	18.9%	1,208,507	5,999,242	-79.9%	18.9%
Community Transit	461,374	1,428,303	-67.7%	7.2%	461,374	1,428,303	-67.7%	7.2%
Pierce Transit	368,540	964,974	-61.8%	5.8%	368,540	964,974	-61.8%	5.8%
Kitsap Transit	223,081	559,152	-60.1%	3.5%	223,081	559,152	-60.1%	3.5%
Everett Transit	79,522	187,728	-57.6%	1.2%	79,522	187,728	-57.6%	1.2%
WSF	64,844	222,259	-70.8%	1.0%	64,844	222,259	-70.8%	1.0%
Total	6,385,264	25,578,643	-75.0%	100%	6,385,264	25,578,643	-75.0%	100%

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

Fare suspension effective dates:

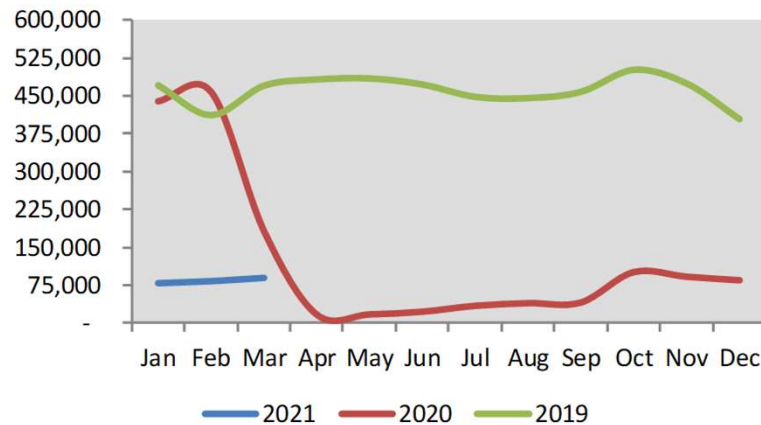
- King County Metro: 3/21/2020 – 9/30/2020
- Sound Transit: 3/21/2020 – 5/31/2020 (except ST Express Bus resume fares on 7/1/2020)
- Community Transit: 3/20/2020 – 6/30/2020 (except Swift Bus resume fares on 6/1/2020)
- Pierce Transit: 3/21/2020 – 6/13/2020
- Kitsap Transit: 3/23/2020 – 7/31/2020
- Everett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



Average Weekday ORCA Boardings by Month

Agency	Average Weekday ORCA Boardings March	Average Weekday (ORCA & Non-ORCA) March	ORCA Market Share March	vs. Last Qtr	ORCA Market Share December
Community Transit	6,651	8,625	77%	↓	94%
Everett Transit	1,185	2,191	54%	↑	53%
King County Metro	55,223	141,735	39%	↑	36%
Kitsap Transit	3,694	5,047	73%	↑	72%
Pierce Transit	5,325	13,519	39%	↑	36%
Sound Transit Bus	9,210	10,791	85%	↑	53%
Sound Transit Sounder	1,726	2,283	76%	↑	69%
Sound Transit Link	6,371	18,696	34%	↑	33%
Washington State Ferries	881	7,523	12%	↑	11%
Total	90,266	210,410			

Avg Weekday Boardings

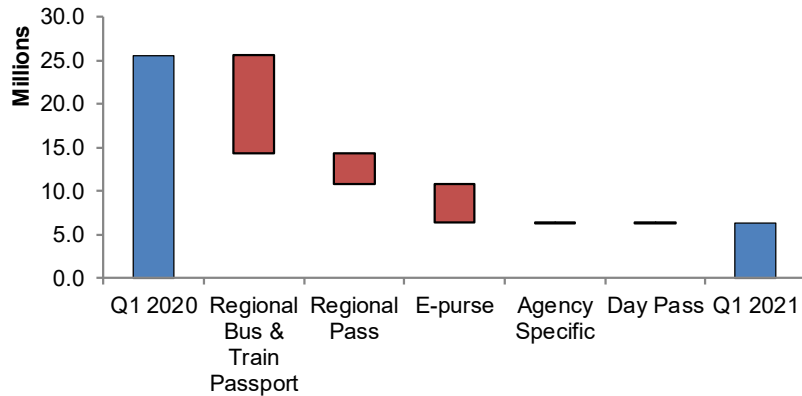




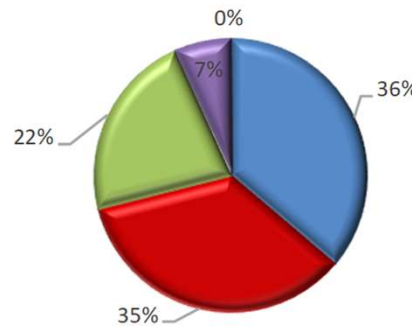
ORCA Boardings by Product Type

Product Type	Q1 2021	Q1 2020	Growth	% of Total ORCA Boardings	FY 2021	FY 2020	Growth	% of Total ORCA Boardings
E-Purse	2,308,567	6,683,371	-65.5%	36.2%	2,308,567	6,683,371	-65.5%	36.2%
Business Passport	2,229,260	13,546,384	-83.5%	34.9%	2,229,260	13,546,384	-83.5%	34.9%
Regional Pass	1,415,873	4,846,542	-70.8%	22.2%	1,415,873	4,846,542	-70.8%	22.2%
Agency Product	423,453	478,654	-11.5%	6.6%	423,453	478,654	-11.5%	6.6%
Day Pass	8,111	23,692	-65.8%	0.1%	8,111	23,692	-65.8%	0.1%
Total	6,385,264	25,578,643	-75.0%	100%	6,385,264	25,578,643	-75.0%	100%

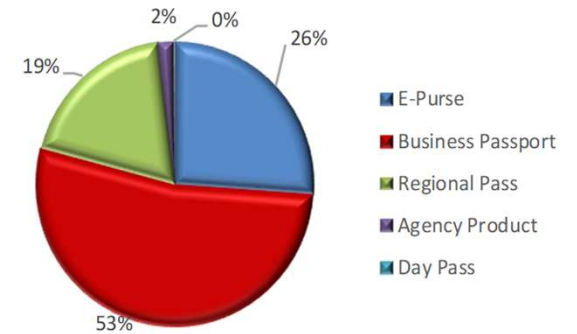
Q1 2021 vs. Q1 2020 Boardings



FY 2021 Boardings Mix



FY 2020 Boardings Mix

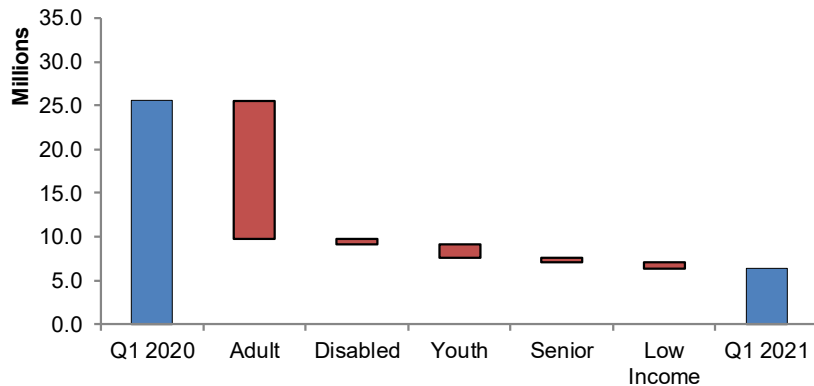




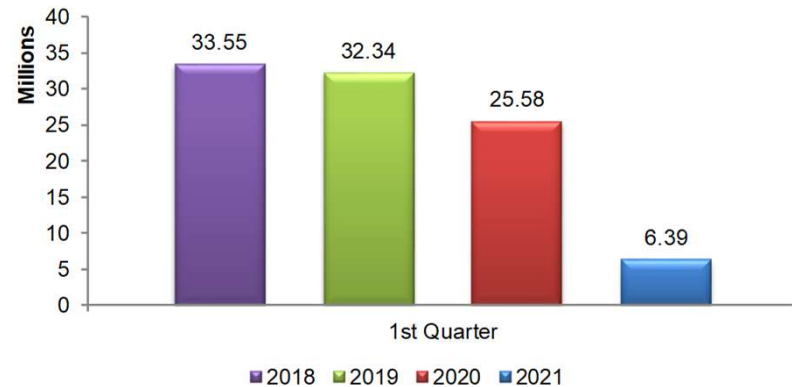
ORCA Boardings by Passenger Type

Passenger Type	Q1 2021	Q1 2020	Growth	% of Total ORCA Boardings	FY 2021	FY 2020	Growth	% of Total ORCA Boardings
Adult	4,617,994	20,398,383	-77.4%	72.3%	4,617,994	20,398,383	-77.4%	72.3%
Low Income	708,272	1,381,404	-48.7%	11.1%	708,272	1,381,404	-48.7%	11.1%
Disabled	608,876	1,320,183	-53.9%	9.5%	608,876	1,320,183	-53.9%	9.5%
Senior	396,573	979,540	-59.5%	6.2%	396,573	979,540	-59.5%	6.2%
Youth	53,549	1,499,133	-96.4%	0.8%	53,549	1,499,133	-96.4%	0.8%
Total	6,385,264	25,578,643	-75.0%	100%	6,385,264	25,578,643	-75.0%	100%

Q1 2021 vs. Q1 2020 Boardings



Total Q1 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	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021
Safeway	\$ 1,250,927	\$ 91,651	\$ 394,722	\$ 636,504	\$ 631,183
QFC	\$ 752,356	\$ 33,832	\$ 132,385	\$ 359,709	\$ 361,188
Saar's Market Place	\$ 33,863	\$ 2,397	\$ 9,430	\$ 25,549	\$ 21,536
Food Market / Thriftway	\$ 28,573	\$ 4,310	\$ 9,456	\$ 11,680	\$ 11,568
Kress IGA Market	\$ 78,596	\$ 1,976	\$ 4,651	\$ -	\$ -
Total	\$ 2,144,315	\$ 134,166	\$ 550,644	\$ 1,033,442	\$ 1,025,474

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q1 Store Sales	% of Total Retailer Sales [^]
Safeway #1645 Lakewood	\$ 37,302	3.6%
QFC #887 Broadway Market	\$ 36,017	3.5%
QFC #826 Crossroads	\$ 28,484	2.8%
Safeway #3523 Lynnwood - HWY 9	\$ 25,486	2.5%
Safeway #1563 Renton - S 3rd S	\$ 23,895	2.3%
QFC #866 Northgate	\$ 23,613	2.3%
Safeway #1477 Seattle NW Marke	\$ 21,634	2.1%
QFC #869 Wallingford	\$ 22,972	2.2%
QFC #807 University Village	\$ 22,876	2.2%
QFC #881 Tower	\$ 21,196	2.1%
Total	\$ 263,474	25.7%

[^] The percentage is calculated based on the total sales at 139 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)	Jan-21	Feb-21	Mar-21
Standard (Adult/Youth /Low Income)	4,219,602	4,225,571	4,234,927
Campus	552,125	552,125	552,177
RRFP (Disabled/Senior)	380,584	380,934	381,749
KC Employee ORCA ID	34,761	34,761	35,814
Total	5,187,072	5,193,391	5,204,666

Cards In Use	Jan-21	Feb-21	Mar-21
Total	113,076	120,541	135,584

% of Issued Cards in Use	Jan-21	Feb-21	Mar-21
	2.2%	2.3%	2.6%



Appendix



Sales by Pass Product

Pass	Q1 2021	Q1 2020	YoY	FY 2021	FY 2020	YoY	Pass	Q1 2021	Q1 2020	YoY	FY 2021	FY 2020	YoY
Human Service All-Day Pass	\$ 15,020	\$ -	N/A	\$ 15,020	\$ -	N/A	PugetPass \$0.50	\$ 1,746	\$ 3,438	-49%	\$ 1,746	\$ 3,438	-49%
Human Service 15 Ride \$1.50	\$ 3,090	\$ -	N/A	\$ 3,090	\$ -	N/A	PugetPass \$0.75	\$ 2,025	\$ 3,510	-42%	\$ 2,025	\$ 3,510	-42%
Kitsap Transit Full Fare Pass	\$ 62,900	\$ 145,600	-57%	\$ 62,900	\$ 145,600	-57%	PugetPass \$1.00	\$ 317,880	\$ 623,160	-49%	\$ 317,880	\$ 623,160	-49%
Kitsap Transit Reduced Fare Pass	\$ 51,100	\$ 95,800	-47%	\$ 51,100	\$ 95,800	-47%	PugetPass \$1.25	\$ 33,660	\$ 50,040	-33%	\$ 33,660	\$ 50,040	-33%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 254,431	\$ 361,616	-30%	\$ 254,431	\$ 361,616	-30%	PugetPass \$1.50	\$ 209,520	\$ 701,082	-70%	\$ 209,520	\$ 701,082	-70%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 10,780	\$ 30,184	-64%	\$ 10,780	\$ 30,184	-64%	PugetPass \$1.75	\$ 19,971	\$ 69,237	-71%	\$ 19,971	\$ 69,237	-71%
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 784	\$ 686	14%	\$ 784	\$ 686	14%	PugetPass \$2.00	\$ 94,032	\$ 195,048	-52%	\$ 94,032	\$ 195,048	-52%
Kitsap Transit Fast Ferry Full Fare Pass	\$ 51,675	\$ 71,568	-28%	\$ 51,675	\$ 71,568	-28%	PugetPass \$2.25	\$ 44,712	\$ 137,052	-67%	\$ 44,712	\$ 137,052	-67%
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 2,268	\$ 1,260	80%	\$ 2,268	\$ 1,260	80%	PugetPass \$2.50	\$ 94,680	\$ 226,440	-58%	\$ 94,680	\$ 226,440	-58%
Metro Annual Reduced Fare Pass	\$ 972,972	\$ -	N/A	\$ 972,972	\$ -	N/A	PugetPass \$2.75	\$ 1,111,572	\$ 4,893,140	-77%	\$ 1,111,572	\$ 4,893,140	-77%
Metro Monthly Access Pass	\$ 61,047	\$ 120,897	-50%	\$ 61,047	\$ 120,897	-50%	PugetPass \$3.00	\$ 52,596	\$ 242,244	-78%	\$ 52,596	\$ 242,244	-78%
Metro Monthly Vanpool Pass	\$ 17,523	\$ 87,516	-80%	\$ 17,523	\$ 87,516	-80%	PugetPass \$3.25	\$ 248,040	\$ 285,363	-13%	\$ 248,040	\$ 285,363	-13%
Pierce Transit Adult Monthly Pass	\$ 28,396	\$ 42,098	-33%	\$ 28,396	\$ 42,098	-33%	PugetPass \$3.50	\$ 21,546	\$ 57,330	-62%	\$ 21,546	\$ 57,330	-62%
Pierce Transit Reduced Fare Monthly Pass	\$ 882	\$ 1,701	-48%	\$ 882	\$ 1,701	-48%	PugetPass \$3.75	\$ 92,610	\$ 589,005	-84%	\$ 92,610	\$ 589,005	-84%
PT Adult All-Day Pass	\$ 445	\$ 710	-37%	\$ 445	\$ 710	-37%	PugetPass \$4.00	\$ 34,848	\$ 160,128	-78%	\$ 34,848	\$ 160,128	-78%
PT Youth/Senior/Disabled All-Day Pass	\$ 35	\$ 160	-78%	\$ 35	\$ 160	-78%	PugetPass \$4.25	\$ 79,560	\$ 514,386	-85%	\$ 79,560	\$ 514,386	-85%
WSF Ana-Lopez/Shaw/Orcas/F Harbor 10-Ride	\$ 384	\$ 92	318%	\$ 384	\$ 92	318%	PugetPass \$4.50	\$ 7,128	\$ 54,594	-87%	\$ 7,128	\$ 54,594	-87%
WSF Central Sound Monthly Pass	\$ 289,984	\$ 893,850	-68%	\$ 289,984	\$ 893,850	-68%	PugetPass \$4.75	\$ 20,691	\$ 175,617	-88%	\$ 20,691	\$ 175,617	-88%
WSF Central Sound Passenger 10-Ride	\$ 10,056	\$ 39,171	-74%	\$ 10,056	\$ 39,171	-74%	PugetPass \$5.00	\$ 10,260	\$ 75,780	-86%	\$ 10,260	\$ 75,780	-86%
WSF Fauntleroy-Southworth Monthly Pass	\$ 19,888	\$ 39,850	-50%	\$ 19,888	\$ 39,850	-50%	PugetPass \$5.25	\$ 7,182	\$ 85,239	-92%	\$ 7,182	\$ 85,239	-92%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 289	\$ 1,145	-75%	\$ 289	\$ 1,145	-75%	PugetPass \$5.50	\$ 8,118	\$ 56,430	-86%	\$ 8,118	\$ 56,430	-86%
WSF Mukilteo-Clinton Monthly Pass	\$ 17,363	\$ 42,327	-59%	\$ 17,363	\$ 42,327	-59%	PugetPass \$5.75	\$ 11,592	\$ 83,214	-86%	\$ 11,592	\$ 83,214	-86%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 363	\$ 800	-55%	\$ 363	\$ 800	-55%	PugetPass \$10.00	\$ 1,080	\$ 1,440	-25%	\$ 1,080	\$ 1,440	-25%
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ -	\$ 114	-100%	\$ -	\$ 114	-100%	Total Regional	\$ 2,525,049	\$ 9,282,917	-73%	\$ 2,525,049	\$ 9,282,917	-73%
WSF Vashon Island Monthly Pass	\$ 10,192	\$ 22,091	-54%	\$ 10,192	\$ 22,091	-54%							
WSF Vashon Island Passenger 10-Ride	\$ 194	\$ 1,417	-86%	\$ 194	\$ 1,417	-86%							
Total Agency Product	\$ 1,882,061	\$ 2,000,653	-6%	\$ 1,882,061	\$ 2,000,653	-6%							

Pass	Q1 2021	Q1 2020	YoY	FY 2021	FY 2020	YoY
*Business Passport	\$ 8,096,415	\$ 37,488,448	-78%	\$ 8,096,415	\$ 37,488,448	-78%
Total Business Passport	\$ 8,096,415	\$ 37,488,448	-78%	\$ 8,096,415	\$ 37,488,448	-78%

Pass	Q1 2021	Q1 2020	YoY	FY 2021	FY 2020	YoY
All-Day PugetPass \$1.75	\$ 1,288	\$ 4,084	-68%	\$ 1,288	\$ 4,084	-68%
All-Day PugetPass \$3.50	\$ 15,880	\$ 45,344	-65%	\$ 15,880	\$ 45,344	-65%
Total Day Pass	\$ 17,168	\$ 49,428	-65%	\$ 17,168	\$ 49,428	-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.

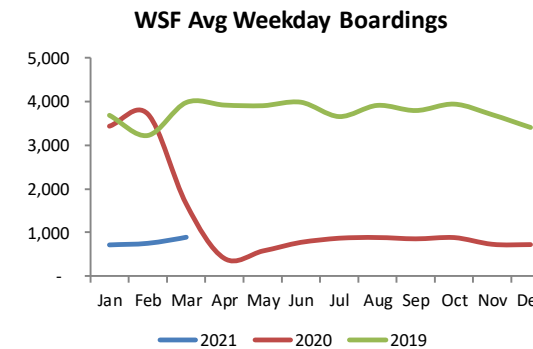
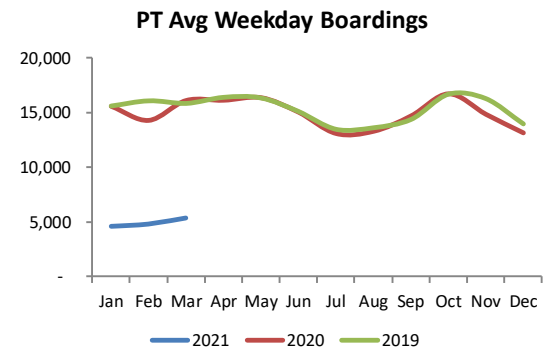
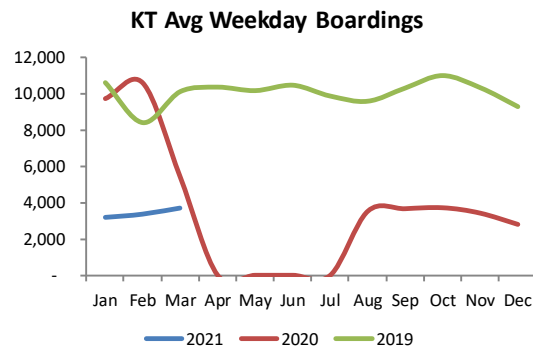
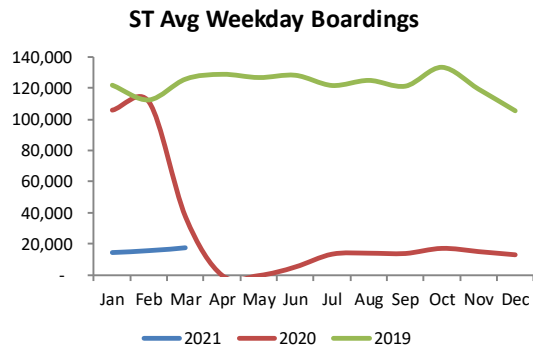
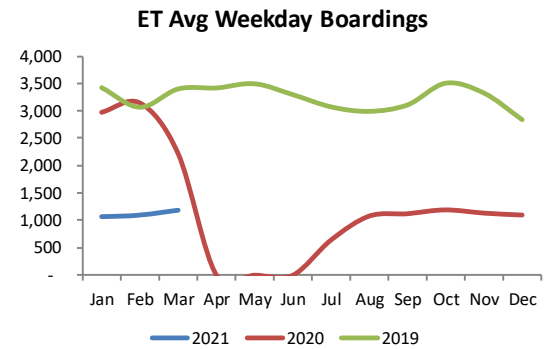
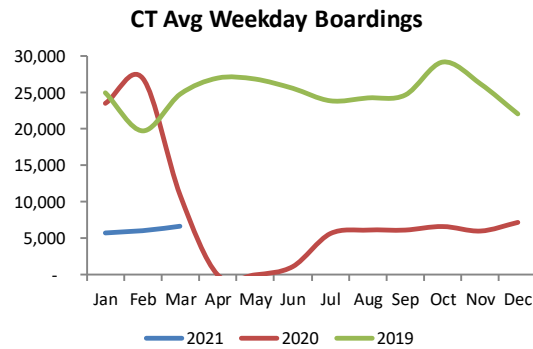
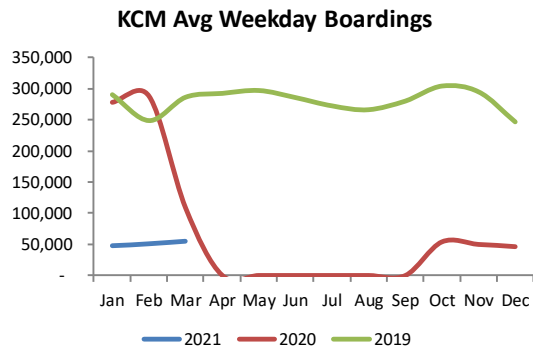


Sales at Customer Service Terminal Locations

CST Location	Q1 2021	Q1 2020	Growth	% of Total CST Sales	FY 2021	FY 2020	Growth	% of Total CST Sales
KCM – King Street	\$ 163,918	\$ 448,884	-63%	29%	\$ 163,918	\$ 448,884	-63%	29%
KT – Bremerton	\$ 147,580	\$ 349,190	-58%	26%	\$ 147,580	\$ 349,190	-58%	26%
CT Ride Store	\$ 126,097	\$ 273,140	-54%	22%	\$ 126,097	\$ 273,140	-54%	22%
PT - Tacoma Dome	\$ 50,798	\$ 128,243	-60%	9%	\$ 50,798	\$ 128,243	-60%	9%
ORCA – Mail Center	\$ 39,626	\$ 74,807	-47%	7%	\$ 39,626	\$ 74,807	-47%	7%
ET – Everett	\$ 39,467	\$ 114,642	-66%	7%	\$ 39,467	\$ 114,642	-66%	7%
ST – Union Station	\$ 318	\$ 5,206	-94%	0%	\$ 318	\$ 5,206	-94%	0%
Total	\$ 567,802	\$ 1,394,113	-59%		\$ 567,802	\$ 1,394,113	-59%	



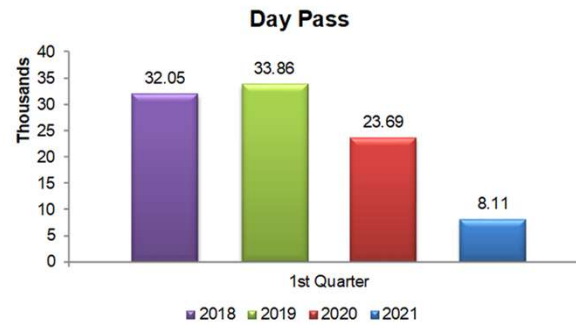
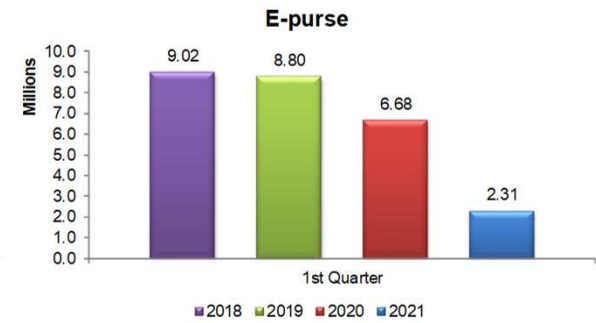
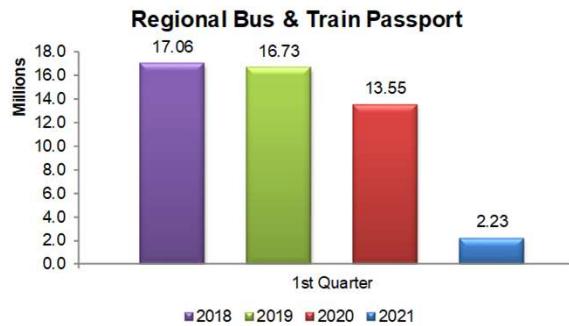
Average Weekday ORCA Boardings by Month (Agency)



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

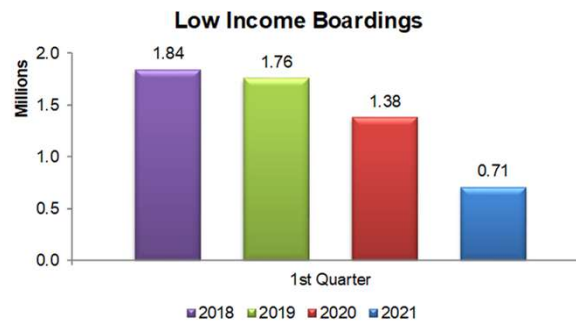
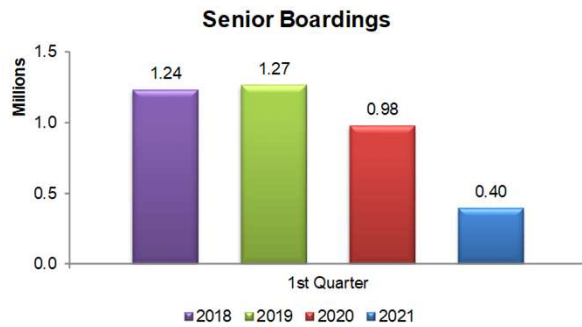
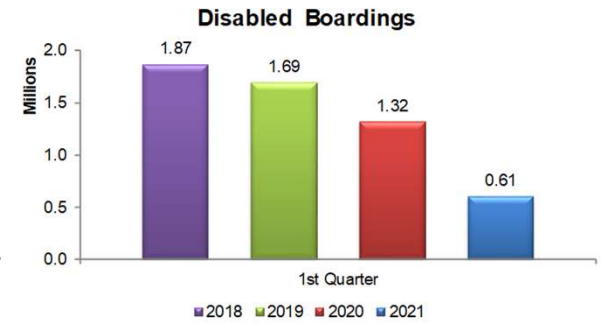
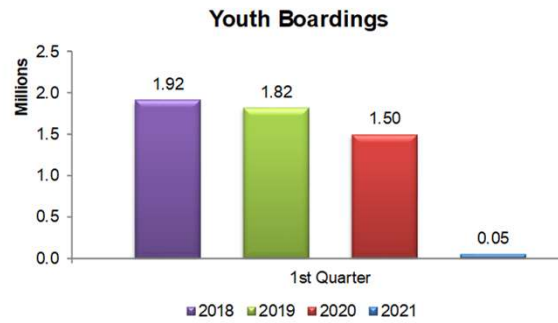
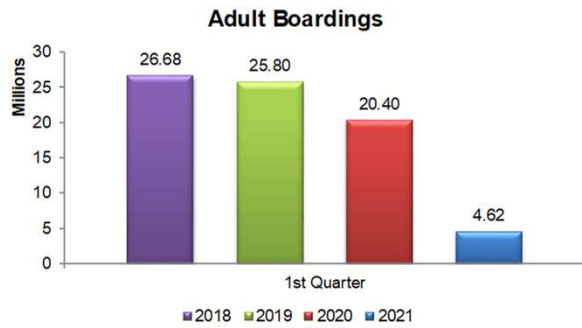


Historical Q1 ORCA Boardings by Product Type





Historical Q1 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

Measure	Jan-21	Feb-21	Mar-21
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	2,010,061	1,947,018	2,427,070
Number of Cards in Use	113,076	120,541	135,584
Autoload Activity:			
Number of Autoload Transactions	4,416	4,332	5,313
Amount of Autoload Transactions	\$ 188,382	\$ 188,284	\$ 229,529
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established[1]	1,372,982	1,375,987	1,379,929
Number of Cardholder Transactions Per Month	11,350	10,943	13,760
Customer Contact:			
ORCA Regional Call Center Calls Received	138	145	207
Email Volume:			
ORCA Regional Emails Received	374	381	625
Business Accounts:			
Active Business Accounts	2,039	1,951	1,912

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

