

# Joint Board Program Management Report

2<sup>nd</sup> Quarter - 2016





# Table of Contents

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<b>Report Purpose</b>	<b>3</b>
<b>System Operations Performance Data</b>	
<b>a) System Operations – Sales by Fare Product Type and Sales Channel / Location</b>	<b>4</b>
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>b) System Operations - Ridership Transactions / Boardings</b>	<b>8</b>
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
<b>c) System Operations – Retailer Report</b>	<b>13</b>
<b>d) System Operations – Cards in Circulation and in Use by Type</b>	<b>15</b>
<b>Appendix</b>	<b>17</b>
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 3<sup>rd</sup> party retail outlets.
- Unless noted otherwise, all sales revenue is based on date of purchase.



## Sales by Fare Product Type / Channel

Fare Product	Q2 2016	Q2 2015	Growth	% of Total Sales	YTD 2016	YTD 2015	YTD Growth	% of Total Sales
Business Passport*	\$ 28,995,229	\$ 25,548,564	13%	47%	\$ 56,328,056	\$ 50,618,996	11%	47%
E-Purse	\$ 17,060,699	\$ 14,541,960	17%	28%	\$ 32,775,123	\$ 28,095,078	17%	27%
Regional Pass	\$ 12,740,175	\$ 12,389,051	3%	21%	\$ 25,480,350	\$ 24,681,287	3%	21%
Agency Product	\$ 2,290,089	\$ 1,763,445	30%	4%	\$ 4,580,178	\$ 3,546,548	29%	4%
Day Pass	\$ 37,128	\$ 64	N/A	0%	\$ 74,256	\$ 64	N/A	0%
<b>Total</b>	<b>\$ 61,123,320</b>	<b>\$ 54,243,084</b>	<b>13%</b>		<b>\$119,237,964</b>	<b>\$ 106,941,973</b>	<b>11%</b>	

**Day Pass** – Pilot Program in Q2 & Q3 2014; permanent product launch in Q3 2015

**Agency Product** – Kitsap Transit Worker / Driver full Fare Pass driving YoY Q1 increase – several thousand Puget Sound Naval Shipyard employees converted from a Business Account to purchasing a personal ORCA card with their new TRANServe Debit Cards; spike started in September 2015

\***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.

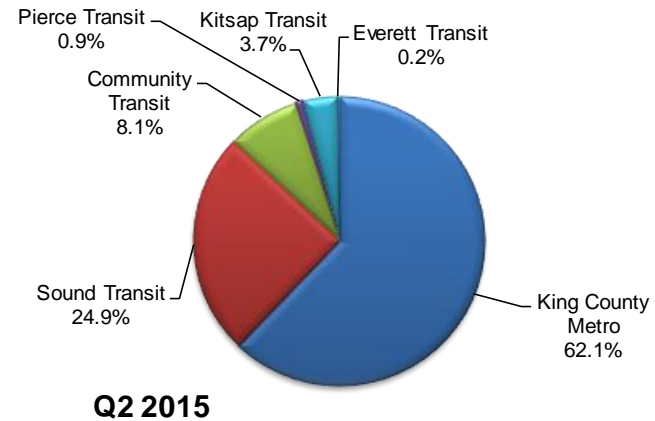
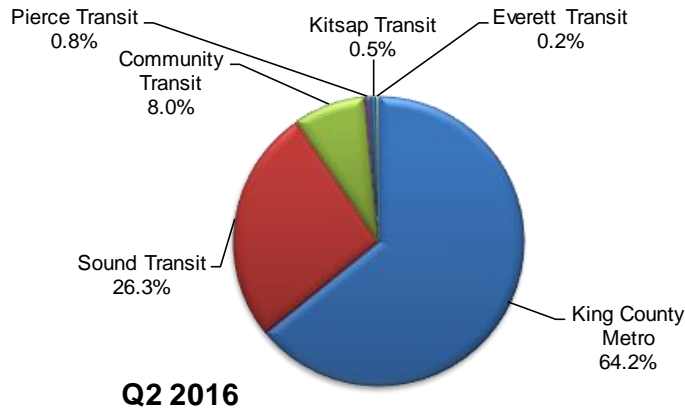
Sales Channel	Q2 2016	Q2 2015	Growth	% of Total Sales	YTD 2016	YTD 2015	YTD Growth	% of Total Sales
Business Account Website	\$ 8,980,847	\$ 8,587,488	5%	28%	\$ 18,046,159	\$ 17,092,417	6%	29%
TVM	\$ 8,813,042	\$ 7,683,321	15%	28%	\$ 16,909,690	\$ 14,871,794	14%	27%
Cardholder Website	\$ 5,833,863	\$ 4,852,985	20%	18%	\$ 11,604,427	\$ 9,704,211	20%	18%
Retailer	\$ 3,299,923	\$ 3,118,026	6%	10%	\$ 6,452,696	\$ 6,089,835	6%	10%
Autoload	\$ 2,759,996	\$ 2,227,638	24%	9%	\$ 5,300,278	\$ 4,247,969	25%	8%
CST / WPCST/ TRU	\$ 2,088,412	\$ 2,054,119	2%	7%	\$ 4,047,539	\$ 3,994,928	1%	6%
Call Center	\$ 216,673	\$ 170,943	27%	1%	\$ 413,784	\$ 321,823	29%	1%
<b>Total</b>	<b>\$ 31,992,756</b>	<b>\$ 28,694,520</b>	<b>11%</b>		<b>\$ 62,774,573</b>	<b>\$ 56,322,977</b>	<b>11%</b>	



# AppORTioned Revenue from Business Account Passport Product

Agency	Q2 2016	Q2 2015	Growth	% of Total Apprt Rev	YTD 2016	YTD 2015	YTD Growth	% of Total Apprt Rev
King County Metro	\$ 18,605,209	\$ 15,872,247	17%	64.2%	\$ 36,516,445	\$ 31,470,400	16%	64.8%
Sound Transit	\$ 7,627,517	\$ 6,362,803	20%	26.3%	\$ 14,441,918	\$ 12,569,132	15%	25.6%
Community Transit	\$ 2,317,385	\$ 2,078,769	11%	8.0%	\$ 4,493,564	\$ 4,112,038	9%	8.0%
Pierce Transit	\$ 244,529	\$ 223,992	9%	0.8%	\$ 481,895	\$ 451,532	7%	0.9%
Kitsap Transit	\$ 147,122	\$ 954,318	-85%	0.5%	\$ 293,148	\$ 1,906,893	-85%	0.5%
Everett Transit	\$ 53,468	\$ 56,435	-5%	0.2%	\$ 101,087	\$ 109,002	-7%	0.2%
<b>Total</b>	<b>\$ 28,995,229</b>	<b>\$ 25,548,564</b>	<b>13%</b>		<b>\$ 56,328,056</b>	<b>\$ 50,618,996</b>	<b>11%</b>	

## Share of AppORTioned Revenue





## Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q2 2016	Q2 2015	Growth	% of Total TVM Sales	YTD 2016	YTD 2015	YTD Growth	% of Total TVM Sales
Westlake Station	\$ 1,911,862	\$ 1,890,529	1%	22%	\$ 3,926,936	\$ 3,753,695	5%	23%
University Street Station	\$ 935,507	\$ 837,174	12%	11%	\$ 1,856,556	\$ 1,605,884	16%	11%
Capitol Hill Station	\$ 519,995	\$ -	N/A	6%	\$ 588,349	\$ -	N/A	3%
International District Station	\$ 501,796	\$ 457,790	10%	6%	\$ 965,355	\$ 870,119	11%	6%
Bellevue Transit Center	\$ 467,494	\$ 446,277	5%	5%	\$ 908,457	\$ 869,597	4%	5%
Pioneer Square Station	\$ 408,672	\$ 344,201	19%	5%	\$ 801,874	\$ 665,437	21%	5%
Sea-Tac Airport Station	\$ 358,897	\$ 296,613	21%	4%	\$ 666,476	\$ 537,611	24%	4%
UW Station	\$ 349,504	\$ -	N/A	4%	\$ 394,795	\$ -	N/A	2%
Tacoma Dome Station	\$ 334,699	\$ 276,406	21%	4%	\$ 656,575	\$ 547,361	20%	4%
Federal Way Transit Center	\$ 318,302	\$ 289,521	10%	4%	\$ 593,838	\$ 554,059	7%	4%
<b>Top 10 Total</b>	<b>\$ 6,106,728</b>	<b>\$ 4,838,510</b>	<b>26%</b>	<b>69%</b>	<b>\$ 11,359,209</b>	<b>\$ 9,403,763</b>	<b>21%</b>	<b>67%</b>
Other	\$ 2,706,314	\$ 2,844,811	-5%	31%	\$ 5,550,481	\$ 5,468,031	2%	33%
<b>Total</b>	<b>\$ 8,813,042</b>	<b>\$ 7,683,321</b>	<b>15%</b>		<b>\$ 16,909,690</b>	<b>\$ 14,871,794</b>	<b>14%</b>	

The percentage is calculated based on the total sales at 34 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

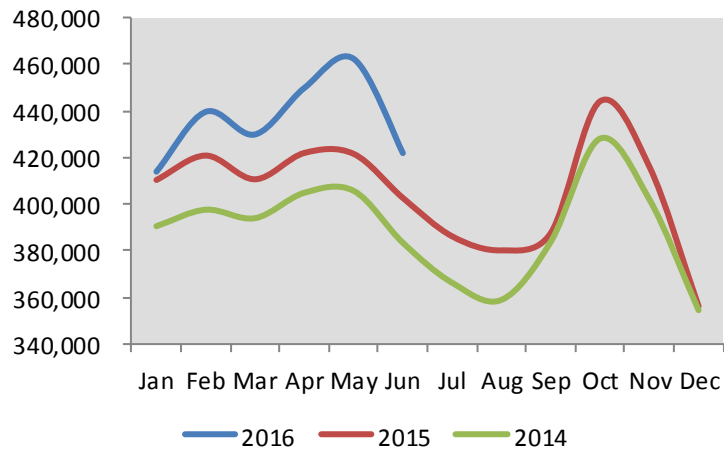
Agency	Q2 2016	Q2 2015	Growth	% of Total ORCA Boardings	YTD 2016	YTD 2015	YTD Growth	% of Total ORCA Boardings
King County Metro	20,110,324	19,951,733	0.8%	62.3%	40,543,006	39,188,068	3.5%	64.2%
Sound Transit	8,205,072	6,146,476	33.5%	25.4%	14,656,358	11,986,555	22.3%	23.2%
Community Transit	1,730,701	1,693,615	2.2%	5.4%	3,439,776	3,344,225	2.9%	5.4%
Pierce Transit	1,104,792	1,171,322	-5.7%	3.4%	2,234,852	2,358,681	-5.2%	3.5%
Kitsap Transit	589,838	659,643	-10.6%	1.8%	1,194,089	1,290,040	-7.4%	1.9%
Everett Transit	276,608	286,594	-3.5%	0.9%	556,820	571,634	-2.6%	0.9%
WSF	287,034	269,417	6.5%	0.9%	556,546	526,900	5.6%	0.9%
<b>Total</b>	<b>32,304,369</b>	<b>30,178,800</b>	<b>7.0%</b>	<b>100%</b>	<b>63,181,447</b>	<b>59,266,103</b>	<b>6.6%</b>	<b>100%</b>



# 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	23,098	27,657	84%	↓	85%
Everett Transit	3,517	6,096	58%	↓	60%
King County Metro	257,478	400,452	64%	↑	60%
Kitsap Transit	8,301	11,277	74%	↓	77%
Pierce Transit	13,953	27,629	51%	↓	53%
Sound Transit Bus	53,326	65,863	81%	↓	84%
Sound Transit Sounder	15,125	16,111	94%	↑	90%
Sound Transit Link	42,815	64,904	66%	↓	66%
Washington State Ferries	3,896	21,366	18%	↓	24%
<b>Total</b>	<b>421,509</b>	<b>641,355</b>			

**Avg Weekday Boardings**



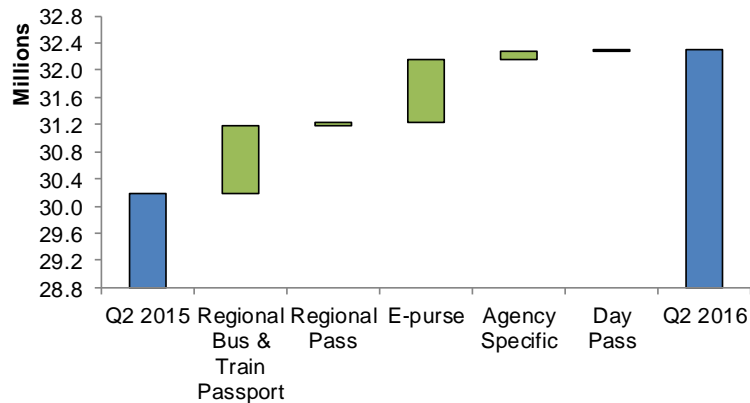


# ORCA Boardings by Product Type

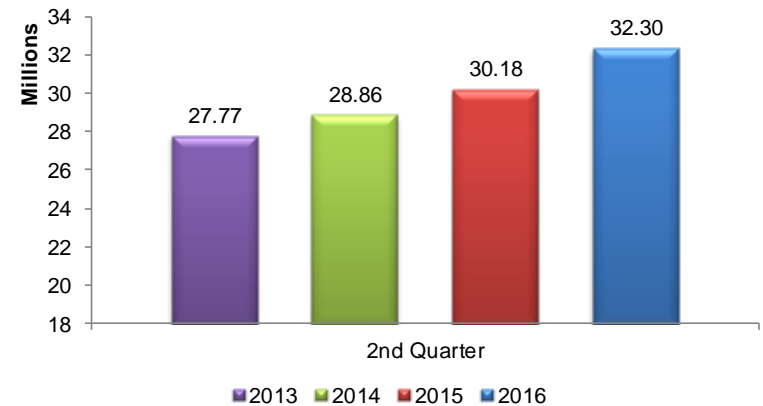
Product Type	Q2 2016	Q2 2015	Growth	% of Total ORCA Boardings	YTD 2016	YTD 2015	YTD Growth	% of Total ORCA Boardings
Business Passport	15,108,382	14,097,271	7.2%	46.8%	29,715,214	27,934,523	6.4%	47.0%
E-Purse	8,679,993	7,745,304	12.1%	26.9%	16,717,128	15,064,652	11.0%	26.5%
Regional Pass	7,879,669	7,840,422	0.5%	24.4%	15,489,875	15,283,591	1.3%	24.5%
Agency Product	605,821	495,780	22.2%	1.9%	1,213,511	983,295	23.4%	1.9%
Day Pass	30,504	23	N/A	0.1%	45,719	42	N/A	0.1%
<b>Total</b>	<b>32,304,369</b>	<b>30,178,800</b>	<b>7.0%</b>	<b>100%</b>	<b>63,181,447</b>	<b>59,266,103</b>	<b>6.6%</b>	<b>100%</b>

**Day Pass** – Pilot Program in Q2 & Q3 2014; permanent product launch in Q3 2015

**Q2 2016 vs. Q2 2015 Boardings**



**Total Q2 ORCA Boardings**



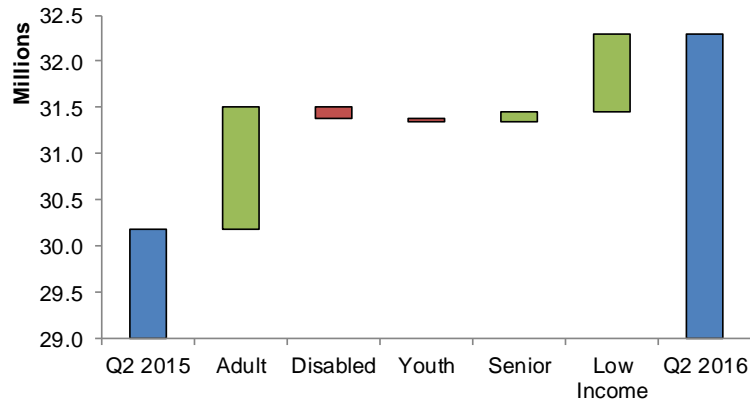


# ORCA Boardings by Passenger Type

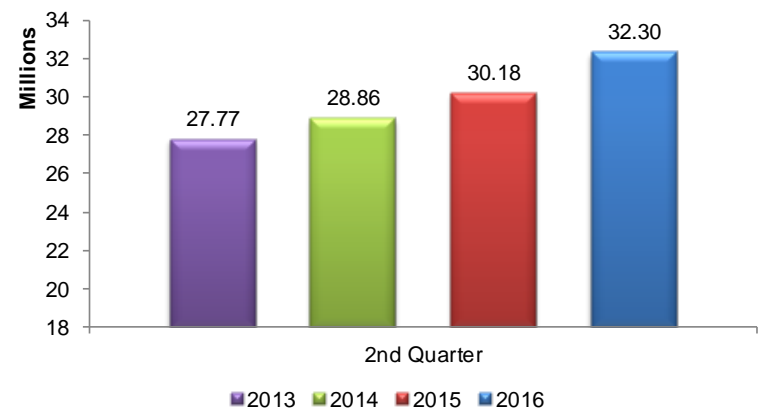
Passenger Type	Q2 2016	Q2 2015	Growth	% of Total ORCA Boardings	YTD 2016	YTD 2015	YTD Growth	% of Total ORCA Boardings
Adult	25,398,236	24,074,027	5.5%	78.6%	49,811,633	47,765,485	4.3%	78.8%
Disabled	2,216,361	2,331,637	-4.9%	6.9%	4,353,429	4,558,307	-4.5%	6.9%
Senior	1,283,500	1,192,229	7.7%	4.0%	2,419,960	2,298,538	5.3%	3.8%
Low Income	1,701,841	840,525	102.5%	5.3%	3,146,390	1,050,129	199.6%	5.0%
Youth	1,704,431	1,740,382	-2.1%	5.3%	3,450,035	3,593,644	-4.0%	5.5%
<b>Total</b>	<b>32,304,369</b>	<b>30,178,800</b>	<b>7.0%</b>	<b>100%</b>	<b>63,181,447</b>	<b>59,266,103</b>	<b>6.6%</b>	<b>100%</b>

**Low Income** – ORCA LIFT launched March 1, 2015 on KCM & Link Light Rail, expanded to all ST service on March 1, 2016

Q2 2016 vs. Q2 2015 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 2015	Q3 2015	Q4 2015	Q1 2016	Q2 2016
Safeway	\$ 1,432,609	\$ 1,432,656	\$ 1,356,219	\$ 1,464,772	\$ 1,526,104
QFC	\$ 1,107,237	\$ 1,220,080	\$ 1,136,249	\$ 1,184,662	\$ 1,283,431
Bartell Drugs	\$ 287,989	\$ 271,753	\$ 259,158	\$ 248,794	\$ 249,905
Saar's Market Place	\$ 232,137	\$ 216,267	\$ 197,508	\$ 203,189	\$ 203,831
Food Market / Thriftway	\$ 33,913	\$ 34,302	\$ 34,430	\$ 36,905	\$ 36,612
Roger's Market Place	\$ 24,141	\$ 23,252	\$ 24,333	\$ 14,450	\$ 40 <span style="color: red;">Closed</span>
Haggen		\$ 19,473	\$ 1,573		
<b>Total</b>	<b>\$ 3,118,026</b>	<b>\$ 3,217,782</b>	<b>\$ 3,009,471</b>	<b>\$ 3,152,773</b>	<b>\$ 3,299,923</b>

## Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q2 Store Sales
Bartells Seattle 3rd & Union	\$ 249,905
Saars Lakewood	\$ 116,857
QFC Seattle Harvard Market	\$ 91,794
QFC Seattle Broadway Market	\$ 83,405
QFC Seattle Northgate	\$ 79,985
Safeway Seattle NE Brooklyn	\$ 78,634
Safeway Seattle NW Market	\$ 77,564
QFC Seattle Wallingford	\$ 73,160
QFC Seattle University Village	\$ 69,288
QFC Seattle Wallingford	\$ 65,700
<b>Total</b>	<b>\$ 986,292</b>

^ The percentage is calculated based on the total sales at 122 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-16	May-16	Jun-16
Standard (Adult/Youth /Low Income)	2,155,476	2,185,189	2,227,046
Campus	321,364	332,460	339,593
RRFP (Disabled/Senior)	251,105	251,927	255,688
KC Employee ORCA ID	23,761	23,761	23,761
<b>Total</b>	<b>2,751,706</b>	<b>2,793,337</b>	<b>2,846,088</b>

Cards In Use	Apr-16	May-16	Jun-16
<b>Total</b>	<b>459,272</b>	<b>468,631</b>	<b>483,670</b>

% of Issued Cards in Use	Apr-16	May-16	Jun-16
	<b>16.7%</b>	<b>16.8%</b>	<b>17.0%</b>





# Appendix



# Sales by Pass Product

Pass	Q2 2016	Q2 2015	YoY	YTD 2016	YTD 2015	YoY	Pass	Q2 2016	Q2 2015	YoY	YTD 2016	YTD 2015	YoY
Everett Transit Monthly Reduced Fare Pass	\$ 2,313	\$ 2,268	2%	\$ 4,302	\$ 4,482	-4%	PugetPass \$0.50	\$ 1,476	\$ 1,890	-22%	\$ 2,772	\$ 3,042	-9%
Kitsap Transit Full Fare Pass	\$ 160,900	\$ 107,950	49%	\$ 333,250	\$ 223,900	49%	PugetPass \$0.75	\$ 14,283	\$ 196,830	-93%	\$ 117,774	\$ 758,457	-84%
Kitsap Transit Reduced Fare Pass	\$ 116,350	\$ 128,100	-9%	\$ 241,150	\$ 265,850	-9%	PugetPass \$1.00	\$ 1,007,676	\$ 844,056	19%	\$ 1,894,896	\$ 1,259,892	50%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 404,781	\$ 11,400	3451%	\$ 835,548	\$ 22,950	3541%	PugetPass \$1.25	\$ 15,075	\$ 26,100	-42%	\$ 31,050	\$ 196,155	-84%
Metro Monthly Access Pass	\$ 125,307	\$ 128,142	-2%	\$ 253,575	\$ 247,419	2%	PugetPass \$1.50	\$ 976,428	\$ 787,482	24%	\$ 1,982,988	\$ 1,058,724	87%
Metro Monthly Vanpool Pass 1 Zone	\$ 99,396	\$ 120,879	-18%	\$ 208,395	\$ 241,326	-14%	PugetPass \$1.75	\$ 58,023	\$ 30,177	92%	\$ 98,532	\$ 53,298	85%
Metro Monthly Vanpool Pass 2 Zone	\$ 127,998	\$ 129,285	-1%	\$ 262,314	\$ 254,889	3%	PugetPass \$2.00	\$ 351,432	\$ 488,160	-28%	\$ 723,816	\$ 1,044,432	-31%
Metro Monthly Adult Pass Peak	\$ -	\$ -	0%	\$ 117	\$ -	0%	PugetPass \$2.25	\$ 272,322	\$ 160,866	69%	\$ 531,360	\$ 685,341	-22%
Pierce Transit Reduced Fare Monthly Pass	\$ -	\$ -	N/A	\$ 1,350	\$ -	N/A	PugetPass \$2.50	\$ 960,390	\$ 1,610,640	-40%	\$ 2,212,830	\$ 4,838,940	-54%
Pierce Transit Summer Youth Pass	\$ -	\$ 18,108	-100%	\$ -	\$ 18,108	-100%	PugetPass \$2.75	\$ 4,500,144	\$ 3,863,495	16%	\$ 8,749,620	\$ 6,059,117	44%
PT Adult All-Day Pass	\$ 1,050	\$ 940	12%	\$ 3,050	\$ 2,305	32%	PugetPass \$3.00	\$ 349,596	\$ 459,756	-24%	\$ 715,392	\$ 1,493,748	-52%
PT Youth/Senior/Disabled All-Day Pass	\$ 233	\$ 128	82%	\$ 365	\$ 218	68%	PugetPass \$3.25	\$ 1,429,389	\$ 1,447,758	-1%	\$ 2,909,790	\$ 2,258,568	29%
WSF Ana-Lopez/Shaw/Orcas/F Harbor 10-Ride	\$ 173	\$ 85	103%	\$ 259	\$ 340	-24%	PugetPass \$3.50	\$ 293,076	\$ 1,059,282	-72%	\$ 1,078,434	\$ 2,160,018	-50%
WSF Central Sound Monthly Pass	\$ 1,035,713	\$ 970,699	7%	\$ 2,075,175	\$ 1,977,312	5%	PugetPass \$3.75	\$ 839,295	\$ 267,840	213%	\$ 1,362,555	\$ 501,795	172%
WSF Central Sound Passenger 10-Ride	\$ 43,588	\$ 37,023	18%	\$ 80,091	\$ 67,596	18%	PugetPass \$4.00	\$ 265,392	\$ 496,080	-47%	\$ 462,960	\$ 1,104,048	-58%
WSF Fauntleroy-Southworth Monthly Pass	\$ 35,040	\$ 38,138	-8%	\$ 73,648	\$ 79,265	-7%	PugetPass \$4.25	\$ 667,233	\$ 340,578	96%	\$ 1,371,033	\$ 586,908	134%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 359	\$ 556	-35%	\$ 512	\$ 1,111	-54%	PugetPass \$4.50	\$ 107,406	\$ 75,492	42%	\$ 207,360	\$ 150,498	38%
WSF Mukilteo-Clinton Monthly Pass	\$ 42,435	\$ 46,003	-8%	\$ 87,472	\$ 90,636	-3%	PugetPass \$4.75	\$ 212,040	\$ 100,548	111%	\$ 383,724	\$ 201,780	90%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,067	\$ 622	71%	\$ 2,521	\$ 1,517	66%	PugetPass \$5.00	\$ 57,600	\$ 20,880	176%	\$ 100,800	\$ 41,760	141%
WSF Port Townsend - Coupeville Monthly Pass	\$ 86	\$ 339	-75%	\$ 428	\$ 339	26%	PugetPass \$5.25	\$ 110,565	\$ 81,837	35%	\$ 182,574	\$ 182,196	0%
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ -	\$ -	N/A	\$ -	\$ -	N/A	PugetPass \$5.50	\$ 98,406	\$ 29,304	236%	\$ 192,258	\$ 42,570	352%
WSF Vashon Island Monthly Pass	\$ 22,299	\$ 22,107	1%	\$ 45,147	\$ 45,428	-1%	PugetPass \$5.75	\$ 36,846	\$ -	N/A	\$ 51,750	\$ -	N/A
WSF Vashon Island Passenger 10-Ride	\$ 728	\$ 674	8%	\$ 1,238	\$ 1,558	-21%	<b>Total Regional</b>	<b>\$ 12,624,093</b>	<b>\$ 12,389,051</b>	<b>2%</b>	<b>\$ 25,364,268</b>	<b>\$ 24,681,287</b>	<b>3%</b>
<b>Total Agency Product</b>	<b>\$ 2,219,816</b>	<b>\$ 1,763,445</b>	<b>26%</b>	<b>\$ 4,509,906</b>	<b>\$ 3,546,548</b>	<b>27%</b>							

Pass	Q2 2016	Q2 2015	YoY	YTD 2016	YTD 2015	YoY	Pass	Q2 2016	Q2 2015	YoY	YTD 2016	YTD 2015	YoY
*Business Passport	\$ 28,995,229	\$ 25,548,564	13%	\$ 56,328,056	\$ 50,618,996	11%	All-Day PugetPass \$1.75	\$ 1,224	\$ -	N/A	\$ 1,896	\$ -	N/A
<b>Total Business Passport</b>	<b>\$ 28,995,229</b>	<b>\$ 25,548,564</b>	<b>13%</b>	<b>\$ 56,328,056</b>	<b>\$ 50,618,996</b>	<b>11%</b>	All-Day PugetPass \$3.50	\$ 69,176	\$ 64	N/A	\$ 105,632	\$ 64	N/A
							All-Day PugetPass \$4.00	\$ -	\$ -	N/A	\$ -	\$ -	N/A
							<b>Total Day Pass</b>	<b>\$ 70,400</b>	<b>\$ 64</b>	<b>N/A</b>	<b>\$ 107,528</b>	<b>\$ 64</b>	<b>N/A</b>

\***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.

**Fare Change** – ST fare change implemented 3/1/2016 on Sounder & ST Express; PugetPass \$5.75 created



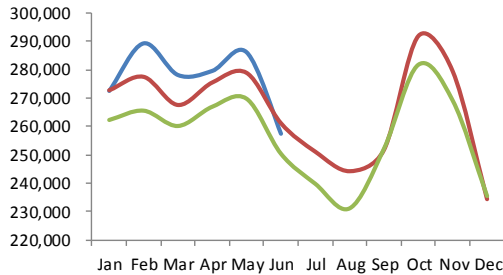
## Sales at Customer Service Terminal Locations

Rank	CST Location	Q2 2016	Q2 2015	Growth	% of Total CST Sales	YTD 2016	YTD 2015	YTD Growth	% of Total CST Sales
1	KCM – King Street	\$ 617,629	\$ 603,979	2%	30%	\$ 1,193,347	\$ 1,148,889	4%	30%
2	ORCA – Mail Center	\$ 377,003	\$ 307,867	22%	18%	\$ 762,542	\$ 610,910	25%	19%
3	CT Ride Store	\$ 355,860	\$ 292,769	22%	17%	\$ 675,718	\$ 569,775	19%	17%
4	PT - Tacoma Dome	\$ 238,322	\$ 241,211	-1%	11%	\$ 454,398	\$ 475,632	-4%	11%
5	KCM – Westlake	\$ 197,696	\$ 290,887	-32%	10%	\$ 387,413	\$ 575,090	-33%	10%
6	ET – Everett	\$ 184,823	\$ 198,701	-7%	9%	\$ 359,232	\$ 389,423	-8%	9%
7	KT – Bremerton	\$ 96,534	\$ 91,445	6%	5%	\$ 183,877	\$ 185,110	-1%	5%
8	ST – Union Station	\$ 4,895	\$ 3,773	30%	0%	\$ 11,368	\$ 6,995	63%	0%
<b>Total</b>	<b>Total</b>	<b>\$ 2,072,894</b>	<b>\$ 2,030,681</b>	<b>2%</b>		<b>\$ 4,028,027</b>	<b>\$ 3,961,875</b>	<b>2%</b>	

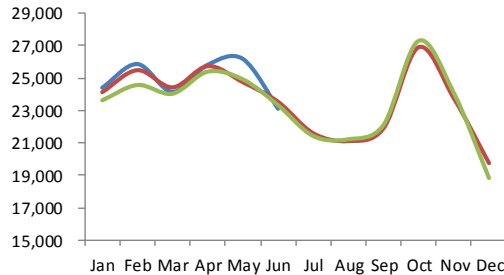


# Average Weekday ORCA Boardings by Month (Agency)

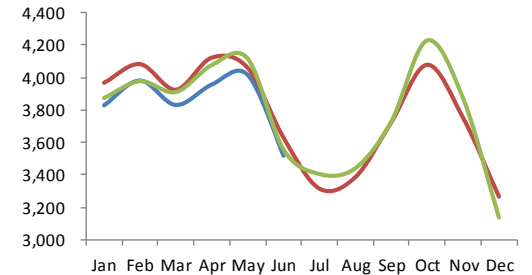
### KCM Avg Weekday Boardings



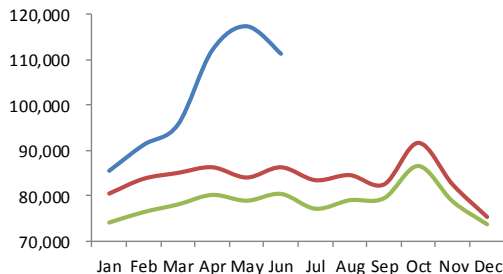
### CT Avg Weekday Boardings



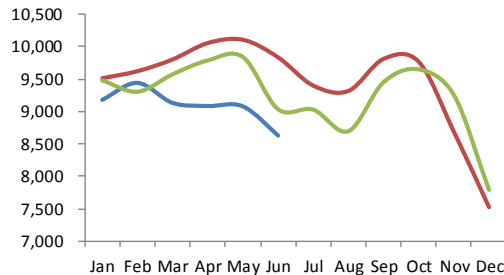
### ET Avg Weekday Boardings



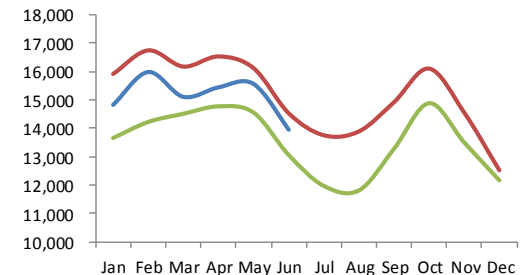
### ST Avg Weekday Boardings



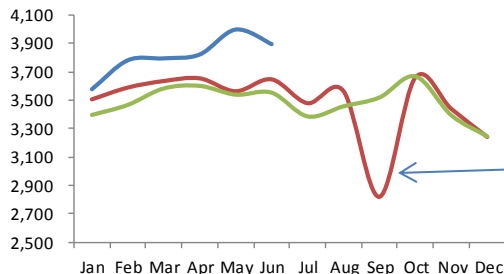
### KT Avg Weekday Boardings



### PT Avg Weekday Boardings



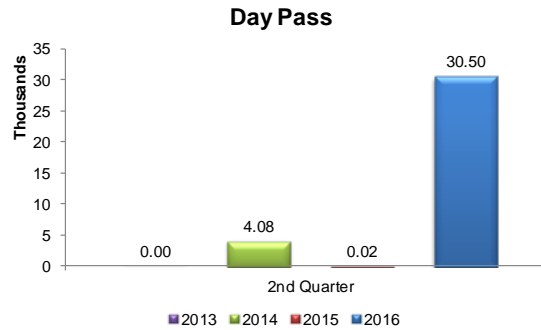
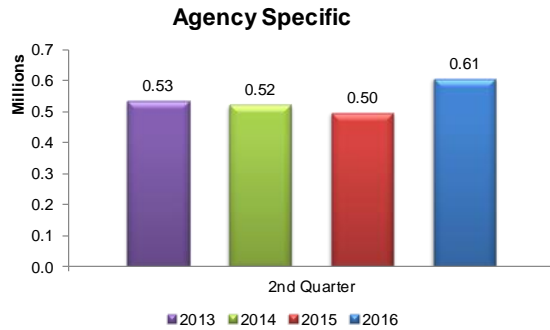
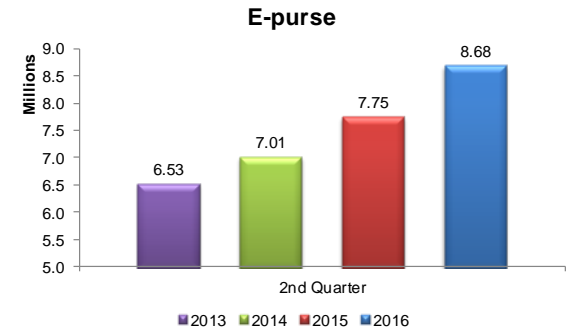
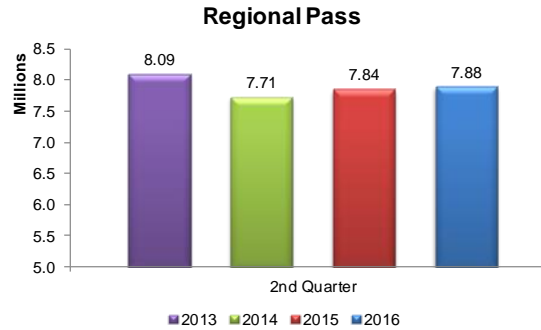
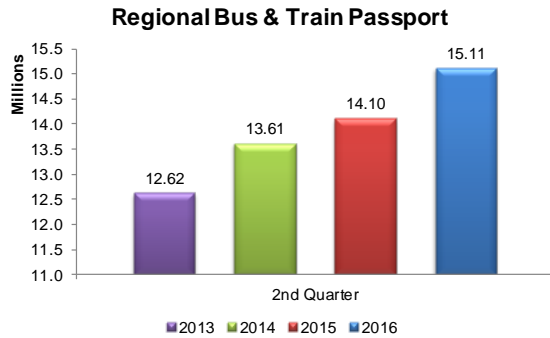
### WSF Avg Weekday Boardings



GAK Settlement Issue

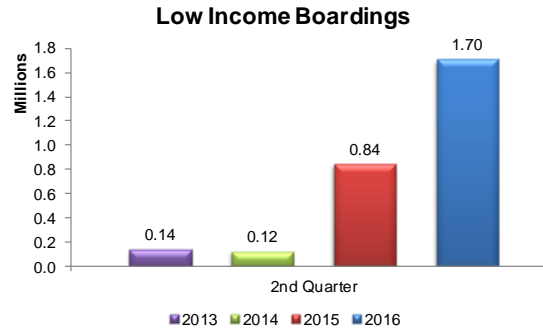
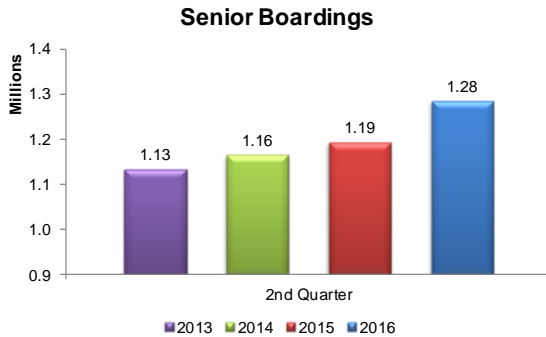
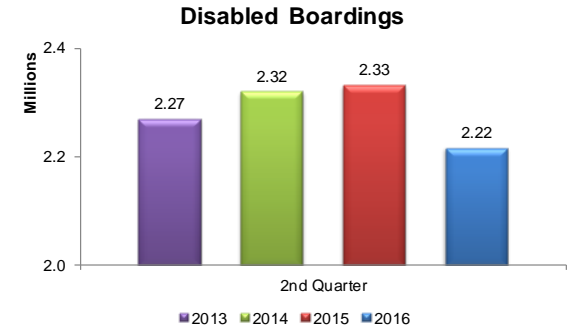
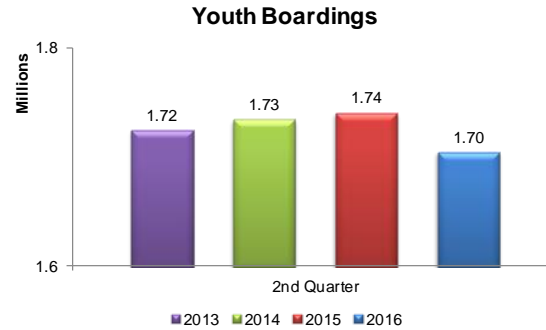
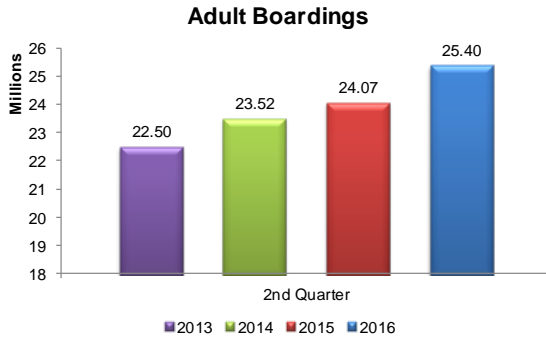


# Historical Q2 ORCA Boardings by Product Type





# Historical Q2 ORCA Boardings by Passenger Type





# Overview of Customer Activity & Contacts

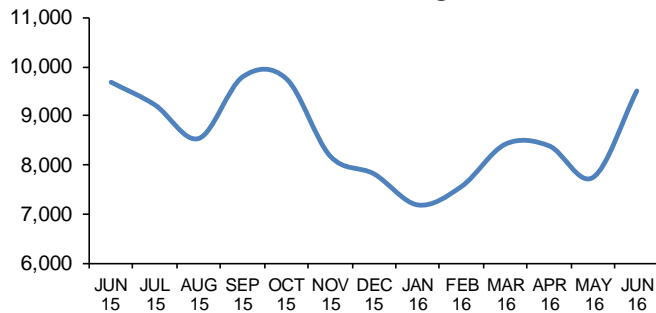
Measure	Apr-16	May-16	Jun-16
<b>Transaction Volume:</b>			
Total Number of Fare Transactions/Boardings on All Services	10,836,138	10,801,101	10,475,723
Number of Cards in Use	459,272	468,631	483,670
<b>Autoload Activity:</b>			
Number of Autoload Transactions	23,988	25,073	24,004
Amount of Autoload Transactions	\$ 890,532	\$ 934,498	\$ 934,967
<b>Cardholder Website Traffic:</b>			
Unique Visitors[1]	N/A	N/A	N/A
Visits[2]	N/A	N/A	N/A
Number of "My ORCA" Accounts Established[3]	791,781	801,083	812,045
Number of Cardholder Transactions Per Month	37,724	37,264	40,332
<b>Customer Contact:</b>			
ORCA Regional Call Center Calls Received	8,386	7,743	9,505
<b>Email Volume:</b>			
ORCA Regional Emails Received	1,200	1,070	1,066
<b>Business Accounts:</b>			
Active Business Accounts	2,113	2,118	2,128

**<sup>1</sup> 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.

**<sup>2</sup> Visits** – Number of visits made by all visitors – includes "unique" visitors.

**<sup>3</sup> 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**

