

# Joint Board Program Management Report

4<sup>th</sup> Quarter - 2016





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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 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	Q4 2016	Q4 2015	Growth	% of Total Sales	FY 2016	FY 2015	Growth	% of Total Sales
Business Passport*	\$ 28,700,473	\$ 27,838,795	3%	47%	\$112,440,749	\$ 104,362,098	8%	47%
E-Purse	\$ 16,839,188	\$ 14,975,747	12%	28%	\$ 67,657,778	\$ 59,292,320	14%	28%
Regional Pass	\$ 12,664,637	\$ 12,170,223	4%	21%	\$ 50,793,023	\$ 49,183,391	3%	21%
Agency Product	\$ 2,193,430	\$ 2,068,449	6%	4%	\$ 8,960,264	\$ 7,373,327	22%	4%
Day Pass	\$ 61,656	\$ 36,236	70%	0%	\$ 274,476	\$ 101,100	171%	0%
<b>Total</b>	<b>\$ 60,459,385</b>	<b>\$ 57,089,450</b>	<b>6%</b>		<b>\$240,126,289</b>	<b>\$ 220,312,236</b>	<b>9%</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 YTD 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	Q4 2016	Q4 2015	Growth	% of Total Sales	FY 2016	FY 2015	Growth	% of Total Sales
Business Account Website	\$ 9,629,170	\$ 8,729,205	10%	30%	\$ 37,158,790	\$ 34,892,051	6%	29%
TVM	\$ 8,314,424	\$ 7,768,281	7%	26%	\$ 34,323,892	\$ 30,908,008	11%	27%
Cardholder Website	\$ 5,698,182	\$ 5,155,664	11%	18%	\$ 23,188,908	\$ 20,025,853	16%	18%
Retailer	\$ 3,023,619	\$ 3,009,471	0%	10%	\$ 12,800,694	\$ 12,317,087	4%	10%
Autoload	\$ 2,869,184	\$ 2,434,426	18%	9%	\$ 11,049,189	\$ 9,047,112	22%	9%
CST / WPCST/ TRU	\$ 2,020,764	\$ 1,964,602	3%	6%	\$ 8,345,247	\$ 8,089,374	3%	7%
Call Center	\$ 203,569	\$ 189,007	8%	1%	\$ 818,820	\$ 670,654	22%	1%
<b>Total</b>	<b>\$ 31,758,912</b>	<b>\$ 29,250,655</b>	<b>9%</b>		<b>\$127,685,540</b>	<b>\$ 115,950,138</b>	<b>10%</b>	

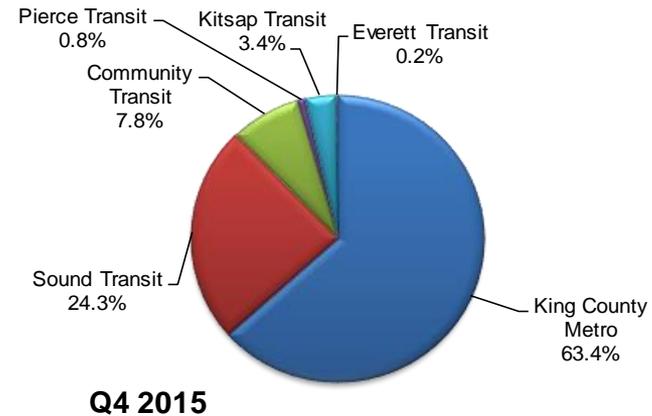
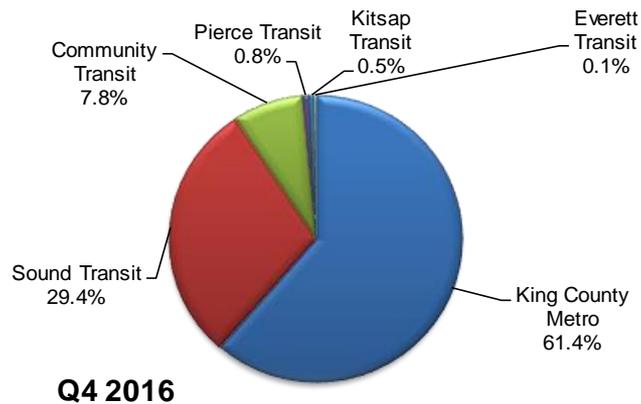


# Apportioned Revenue from Business Account Passport Product

Agency	Q4 2016	Q4 2015	Growth	% of Total Apprt Rev	FY 2016	FY 2015	Growth	% of Total Apprt Rev
King County Metro	\$ 17,625,897	\$ 17,646,563	0%	61.4%	\$ 71,001,608	\$ 65,280,807	9%	63.1%
Sound Transit	\$ 8,424,910	\$ 6,774,924	24%	29.4%	\$ 30,835,725	\$ 25,778,442	20%	27.4%
Community Transit	\$ 2,233,960	\$ 2,182,204	2%	7.8%	\$ 8,897,919	\$ 8,374,382	6%	7.9%
Pierce Transit	\$ 226,908	\$ 236,414	-4%	0.8%	\$ 931,757	\$ 913,520	2%	0.8%
Kitsap Transit	\$ 145,988	\$ 953,923	-85%	0.5%	\$ 584,118	\$ 3,809,433	-85%	0.5%
Everett Transit	\$ 42,811	\$ 44,766	-4%	0.1%	\$ 189,621	\$ 205,514	-8%	0.2%
<b>Total</b>	<b>\$ 28,700,473</b>	<b>\$ 27,838,795</b>	<b>3%</b>		<b>\$112,440,749</b>	<b>\$ 104,362,098</b>	<b>8%</b>	

**Kitsap Transit** – several thousand Puget Sound Naval Shipyard employees converted from a Business Account to purchasing a personal ORCA card with their new TRANServe Debit Cards in Q4 2015

## Share of Apportioned Revenue





## Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q4 2016	Q4 2015	Growth	% of Total TVM Sales	FY 2016	FY 2015	Growth	% of Total TVM Sales
Westlake	\$ 1,656,239	\$ 1,917,599	-14%	20%	\$ 7,431,010	\$ 7,685,318	-3%	22%
University St.	\$ 889,081	\$ 864,560	3%	11%	\$ 3,707,540	\$ 3,405,186	9%	11%
Capitol Hill Station	\$ 588,473	\$ -	N/A	7%	\$ 1,758,744	\$ -	N/A	5%
International Dist.	\$ 451,209	\$ 411,220	10%	5%	\$ 1,924,815	\$ 1,772,138	9%	6%
Bellevue Transit Center	\$ 427,980	\$ 410,952	4%	5%	\$ 1,831,081	\$ 1,726,672	6%	5%
Pioneer Square	\$ 392,868	\$ 359,138	9%	5%	\$ 1,623,735	\$ 1,406,322	15%	5%
Sea-Tac Airport	\$ 367,550	\$ 293,687	25%	4%	\$ 1,461,498	\$ 1,160,851	26%	4%
Tacoma Dome Station	\$ 336,612	\$ 302,276	11%	4%	\$ 1,339,468	\$ 1,160,020	15%	4%
UW Station	\$ 334,718	\$ -	NA	4%	\$ 1,167,960	\$ -	NA	3%
Federal Way Transit Ctr	\$ 301,543	\$ 302,575	0%	4%	\$ 1,215,020	\$ 1,159,327	5%	4%
<b>Top 10 Total</b>	<b>\$ 5,746,271</b>	<b>\$ 4,862,007</b>	<b>18%</b>	<b>69%</b>	<b>\$ 23,460,872</b>	<b>\$ 19,475,833</b>	<b>20%</b>	<b>68%</b>
Other	\$ 2,568,153	\$ 2,906,274	-12%	31%	\$ 10,863,020	\$ 11,432,175	-5%	32%
<b>Total</b>	<b>\$ 8,314,424</b>	<b>\$ 7,768,281</b>	<b>7%</b>		<b>\$ 34,323,892</b>	<b>\$ 30,908,008</b>	<b>11%</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

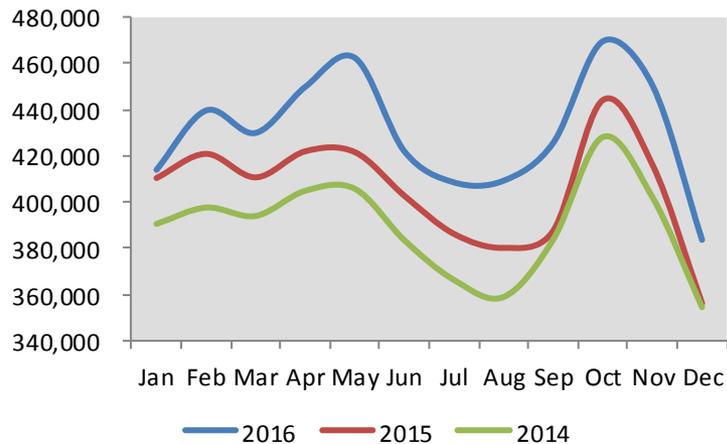
Agency	Q4 2016	Q4 2015	Growth	% of Total ORCA Boardings	FY 2016	FY 2015	Growth	% of Total ORCA Boardings
King County Metro	19,517,093	19,717,713	-1.0%	62.3%	78,957,799	77,295,189	2.2%	63.1%
Sound Transit	8,078,378	6,085,108	32.8%	25.8%	30,772,256	24,157,030	27.4%	24.6%
Community Transit	1,630,423	1,667,483	-2.2%	5.2%	6,619,447	6,534,674	1.3%	5.3%
Pierce Transit	1,038,617	1,097,299	-5.3%	3.3%	4,270,404	4,538,726	-5.9%	3.4%
Kitsap Transit	545,642	579,300	-5.8%	1.7%	2,297,740	2,496,058	-7.9%	1.8%
Everett Transit	255,962	270,861	-5.5%	0.8%	1,069,845	1,100,452	-2.8%	0.9%
WSF	273,703	257,571	6.3%	0.9%	1,116,110	1,033,874	8.0%	0.9%
<b>Total</b>	<b>31,339,818</b>	<b>29,675,335</b>	<b>5.6%</b>	<b>100%</b>	<b>125,103,601</b>	<b>117,156,003</b>	<b>6.8%</b>	<b>100%</b>



# 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	19,417	23,349	83%	↑	82%
Everett Transit	2,996	5,147	58%	↓	60%
King County Metro	233,202	360,598	65%	↓	66%
Kitsap Transit	7,463	9,912	75%	↑	74%
Pierce Transit	12,297	25,443	48%	↓	49%
Sound Transit Bus	44,487	57,876	77%	↓	78%
Sound Transit Sounder	13,061	14,662	89%	↓	91%
Sound Transit Link	42,794	63,985	67%	↑	63%
Washington State Ferries	3,416	16,544	21%	↑	20%
<b>Total</b>	<b>379,133</b>	<b>577,516</b>			

**Avg Weekday Boardings**



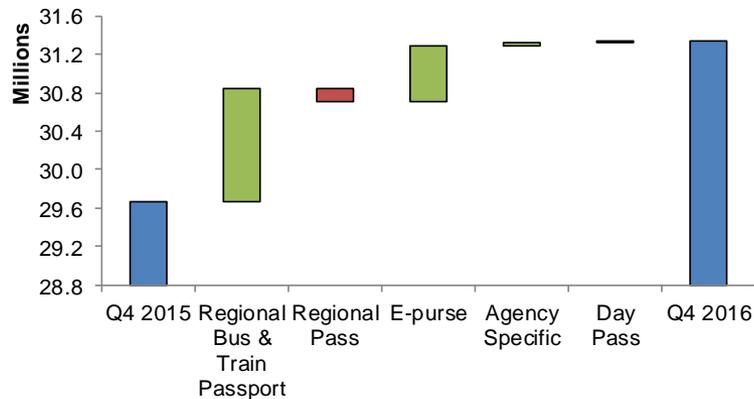


# ORCA Boardings by Product Type

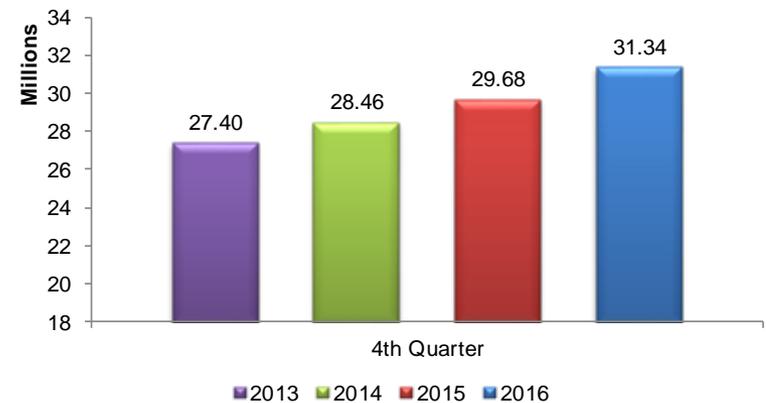
Product Type	Q4 2016	Q4 2015	Growth	% of Total ORCA Boardings	FY 2016	FY 2015	Growth	% of Total ORCA Boardings
Business Passport	14,963,779	13,788,415	8.5%	47.7%	57,904,242	53,739,892	7.7%	46.3%
E-Purse	8,378,450	7,802,006	7.4%	26.7%	34,054,332	30,930,661	10.1%	27.2%
Regional Pass	7,409,081	7,544,730	-1.8%	23.6%	30,655,344	30,468,804	0.6%	24.5%
Agency Product	562,188	525,295	7.0%	1.8%	2,372,255	1,975,004	20.1%	1.9%
Day Pass	26,320	14,889	76.8%	0.1%	117,428	41,642	182.0%	0.1%
<b>Total</b>	<b>31,339,818</b>	<b>29,675,335</b>	<b>5.6%</b>	<b>100%</b>	<b>125,103,601</b>	<b>117,156,003</b>	<b>6.8%</b>	<b>100%</b>

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

Q4 2016 vs. Q4 2015 Boardings



Total Q4 ORCA Boardings



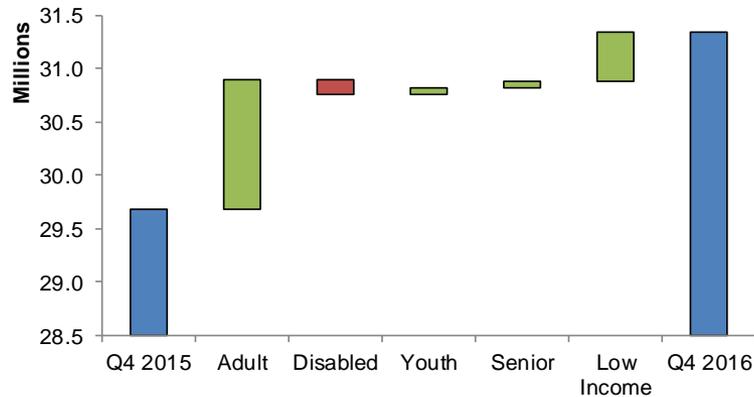


# ORCA Boardings by Passenger Type

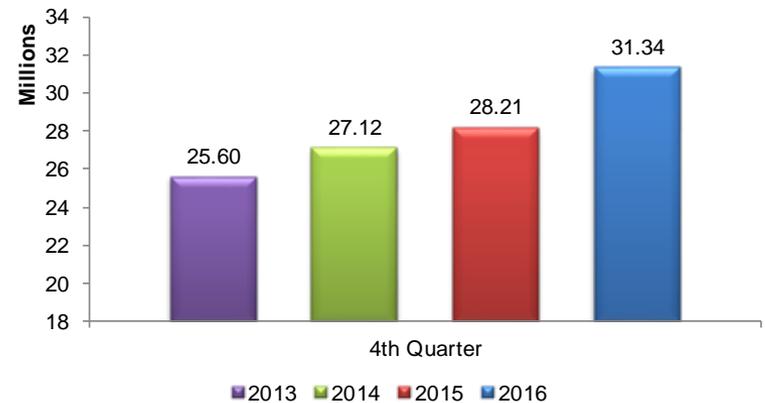
Passenger Type	Q4 2016	Q4 2015	Growth	% of Total ORCA Boardings	FY 2016	FY 2015	Growth	% of Total ORCA Boardings
Adult	24,659,570	23,446,201	5.2%	78.7%	98,937,564	94,101,607	5.1%	79.1%
Disabled	2,014,115	2,145,870	-6.1%	6.4%	8,531,467	8,973,743	-4.9%	6.8%
Senior	1,190,222	1,129,618	5.4%	3.8%	4,925,092	4,641,431	6.1%	3.9%
Low Income	1,767,623	1,307,499	35.2%	5.6%	6,660,652	3,459,618	92.5%	5.3%
Youth	1,708,288	1,646,147	3.8%	5.5%	6,048,826	5,979,604	1.2%	4.8%
<b>Total</b>	<b>31,339,818</b>	<b>29,675,335</b>	<b>5.6%</b>	<b>100%</b>	<b>125,103,601</b>	<b>117,156,003</b>	<b>6.8%</b>	<b>100%</b>

**Low Income** – ORCA LIFT launched March 2015 on KCM & ST Link and in April 2016 on ST Express & Sounder

Q4 2016 vs. Q4 2015 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 2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016
Safeway	\$ 1,356,219	\$ 1,464,772	\$ 1,526,104	\$ 1,583,259	\$ 1,483,429
QFC	\$ 1,136,249	\$ 1,184,662	\$ 1,283,431	\$ 1,325,714	\$ 1,198,196
Bartell Drugs	\$ 259,158	\$ 248,794	\$ 249,905	\$ 234,751	\$ 231,256
Saar's Market Place	\$ 197,508	\$ 203,189	\$ 203,831	\$ 141,427	\$ 72,584
Food Market / Thriftway	\$ 34,430	\$ 36,905	\$ 36,612	\$ 39,227	\$ 38,154
Roger's Market Place	\$ 24,333	\$ 14,450	\$ 40		
Haggen	\$ 1,573				
<b>Total</b>	<b>\$ 3,009,471</b>	<b>\$ 3,152,773</b>	<b>\$ 3,299,923</b>	<b>\$ 3,324,379</b>	<b>\$ 3,023,619</b>

## Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q4 Store Sales
Bartells Seattle 3rd & Union	\$ 231,256
QFC Seattle Northgate	\$ 80,184
QFC Seattle Harvard Market	\$ 75,765
Safeway Seattle NW Market	\$ 71,156
QFC Seattle Broadway Market	\$ 67,944
QFC Bellevue Crossroads	\$ 67,761
QFC Seattle Wallingford	\$ 65,646
Safeway Seattle NE Brooklyn	\$ 65,002
QFC Seattle Uptown	\$ 61,315
QFC Seattle Ballard	\$ 60,423
<b>Total</b>	<b>\$ 846,452</b>

^ The percentage is calculated based on the total sales at 125 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-16	Nov-16	Dec-16
Standard (Adult/Youth /Low Income)	2,408,632	2,430,844	2,468,140
Campus	356,532	356,532	357,532
RRFP (Disabled/Senior)	272,440	273,114	273,786
KC Employee ORCA ID	24,761	24,761	25,761
<b>Total</b>	<b>3,062,365</b>	<b>3,085,251</b>	<b>3,125,219</b>

Cards In Use	Oct-16	Nov-16	Dec-16
<b>Total</b>	<b>485,313</b>	<b>467,337</b>	<b>473,769</b>

% of Issued Cards in Use	Oct-16	Nov-16	Dec-16
	<b>15.8%</b>	<b>15.1%</b>	<b>15.2%</b>



# Appendix



# Sales by Pass Product

Pass	Q4 2016	Q4 2015	YoY	FY 2016	FY 2015	YoY	Pass	Q4 2016	Q4 2015	YoY	FY 2016	FY 2015	YoY
Everett Transit Monthly Reduced Fare Pass	\$ 1,827	\$ 2,160	-15%	\$ 8,271	\$ 8,910	-7%	PugetPass \$0.50	\$ 702	\$ 1,224	-43%	\$ 5,112	\$ 5,382	-5%
Kitsap Transit Full Fare Pass	\$ 173,450	\$ 151,550	14%	\$ 669,250	\$ 482,050	39%	PugetPass \$0.75	\$ 10,827	\$ 193,833	-94%	\$ 140,643	\$ 1,139,643	-88%
Kitsap Transit Reduced Fare Pass	\$ 118,550	\$ 125,500	-6%	\$ 477,200	\$ 511,750	-7%	PugetPass \$1.00	\$ 980,100	\$ 874,080	12%	\$ 3,909,584	\$ 2,981,304	31%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 390,910	\$ 297,150	32%	\$ 1,629,396	\$ 332,100	391%	PugetPass \$1.25	\$ 13,500	\$ 14,220	-5%	\$ 58,905	\$ 227,340	-74%
Metro Monthly Access Pass	\$ 112,959	\$ 126,504	-11%	\$ 492,408	\$ 504,081	-2%	PugetPass \$1.50	\$ 980,586	\$ 851,040	15%	\$ 3,932,496	\$ 2,705,778	45%
Metro Monthly Vanpool Pass 1 Zone	\$ 113,355	\$ 111,672	2%	\$ 420,156	\$ 467,442	-10%	PugetPass \$1.75	\$ 59,976	\$ 33,138	81%	\$ 216,405	\$ 116,046	86%
Metro Monthly Vanpool Pass 2 Zone	\$ 112,671	\$ 146,250	-23%	\$ 500,760	\$ 545,049	-8%	PugetPass \$2.00	\$ 320,544	\$ 383,616	-16%	\$ 1,379,592	\$ 1,821,528	-24%
Metro Monthly Adult Pass Peak	\$ -	\$ -	0%	\$ 702	\$ -	0%	PugetPass \$2.25	\$ 328,374	\$ 261,873	25%	\$ 1,149,391	\$ 1,214,028	-5%
Pierce Transit Reduced Fare Monthly Pass	\$ 765	\$ 1,890	-60%	\$ 4,320	\$ 3,483	24%	PugetPass \$2.50	\$ 836,010	\$ 1,368,990	-39%	\$ 3,974,310	\$ 7,691,310	-48%
Pierce Transit Summer Youth Pass	\$ -	\$ -	N/A	\$ 25,128	\$ 22,212	13%	PugetPass \$2.75	\$ 4,569,345	\$ 3,892,878	17%	\$ 17,911,278	\$ 13,912,490	29%
PT Adult All-Day Pass	\$ 1,565	\$ 990	58%	\$ 5,965	\$ 4,085	46%	PugetPass \$3.00	\$ 343,980	\$ 369,792	-7%	\$ 1,417,608	\$ 2,253,852	-37%
PT Youth/Senior/Disabled All-Day Pass	\$ 248	\$ 88	183%	\$ 820	\$ 470	74%	PugetPass \$3.25	\$ 1,439,252	\$ 1,454,193	-1%	\$ 5,795,747	\$ 5,202,171	11%
WSF Ana-Lopez/Shaw/Orcas/F Harbor 10-Ride	\$ -	\$ -	N/A	\$ 259	\$ 340	-24%	PugetPass \$3.50	\$ 230,832	\$ 1,071,000	-78%	\$ 1,561,392	\$ 4,289,292	-64%
WSF Central Sound Monthly Pass	\$ 1,016,844	\$ 963,169	6%	\$ 4,130,657	\$ 3,915,998	5%	PugetPass \$3.75	\$ 856,170	\$ 251,235	241%	\$ 3,067,605	\$ 1,007,775	204%
WSF Central Sound Passenger 10-Ride	\$ 43,163	\$ 33,956	27%	\$ 171,639	\$ 138,264	24%	PugetPass \$4.00	\$ 288,000	\$ 145,872	97%	\$ 1,032,912	\$ 1,420,128	-27%
WSF Fauntleroy-Southworth Monthly Pass	\$ 38,751	\$ 37,304	4%	\$ 149,590	\$ 156,092	-4%	PugetPass \$4.25	\$ 700,164	\$ 678,096	3%	\$ 2,764,134	\$ 1,922,904	44%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 1,180	\$ 458	158%	\$ 2,564	\$ 1,822	41%	PugetPass \$4.50	\$ 112,590	\$ 87,804	28%	\$ 430,758	\$ 324,162	33%
WSF Mukilteo-Clinton Monthly Pass	\$ 44,549	\$ 44,219	1%	\$ 175,615	\$ 181,249	-3%	PugetPass \$4.75	\$ 225,891	\$ 104,823	115%	\$ 830,889	\$ 417,924	99%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 873	\$ 1,022	-15%	\$ 4,625	\$ 3,591	29%	PugetPass \$5.00	\$ 69,480	\$ 25,200	176%	\$ 233,640	\$ 91,620	155%
WSF Port Townsend - Coupeville Monthly Pass	\$ -	\$ 513	-100%	\$ 514	\$ 1,362	-62%	PugetPass \$5.25	\$ 132,867	\$ 33,264	299%	\$ 437,157	\$ 254,772	72%
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ 86	\$ -	N/A	\$ 86	\$ -	N/A	PugetPass \$5.50	\$ 112,662	\$ 74,052	52%	\$ 407,880	\$ 183,942	122%
WSF Vashon Island Monthly Pass	\$ 20,870	\$ 23,460	-11%	\$ 87,298	\$ 90,107	-3%	PugetPass \$5.75	\$ 52,785	\$ -	N/A	\$ 135,585	\$ -	N/A
WSF Vashon Island Passenger 10-Ride	\$ 815	\$ 595	37%	\$ 3,040	\$ 2,870	6%	<b>Total Regional</b>	<b>\$ 12,664,637</b>	<b>\$ 12,170,223</b>	<b>4%</b>	<b>\$ 50,793,023</b>	<b>\$ 49,183,391</b>	<b>3%</b>
<b>Total Agency Product</b>	<b>\$ 2,193,430</b>	<b>\$ 2,068,449</b>	<b>6%</b>	<b>\$ 8,960,264</b>	<b>\$ 7,373,327</b>	<b>22%</b>							

Pass	Q4 2016	Q4 2015	YoY	FY 2016	FY 2015	YoY	Pass	Q4 2016	Q4 2015	YoY	FY 2016	FY 2015	YoY
*Business Passport	\$ 28,700,473	\$ 27,838,795	3%	\$ 112,440,749	\$ 104,362,098	8%	All-Day PugetPass \$1.75	\$ 1,768	\$ 604	193%	\$ 5,092	\$ 1,460	249%
<b>Total Business Passport</b>	<b>\$ 28,700,473</b>	<b>\$ 27,838,795</b>	<b>3%</b>	<b>\$ 112,440,749</b>	<b>\$ 104,362,098</b>	<b>8%</b>	All-Day PugetPass \$3.50	\$ 59,888	\$ 35,632	68%	\$ 269,384	\$ 99,640	170%
							All-Day PugetPass \$4.00	\$ -	\$ -	N/A	\$ -	\$ -	N/A
							<b>Total Day Pass</b>	<b>\$ 61,656</b>	<b>\$ 36,236</b>	<b>70%</b>	<b>\$ 274,476</b>	<b>\$ 101,100</b>	<b>171%</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.



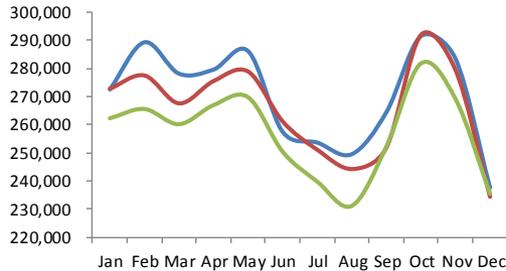
## Sales at Customer Service Terminal Locations

CST Location	Q4 2016	Q4 2015	Growth	% of Total CST Sales	FY 2016	FY 2015	Growth	% of Total CST Sales
KCM – King Street	\$ 563,385	\$ 539,225	4%	28%	\$ 2,400,991	\$ 2,300,686	4%	29%
ORCA – Mail Center	\$ 365,725	\$ 350,328	4%	18%	\$ 1,507,720	\$ 1,265,745	19%	18%
CT Ride Store	\$ 319,875	\$ 311,588	3%	16%	\$ 1,374,410	\$ 1,227,565	12%	17%
KCM – Westlake	\$ 258,571	\$ 255,070	1%	13%	\$ 895,807	\$ 1,107,901	-19%	11%
PT - Tacoma Dome	\$ 215,654	\$ 215,126	0%	11%	\$ 918,099	\$ 931,063	-1%	11%
ET – Everett	\$ 157,753	\$ 180,609	-13%	8%	\$ 704,468	\$ 764,829	-8%	9%
KT – Bremerton	\$ 107,391	\$ 95,945	12%	5%	\$ 417,240	\$ 390,307	7%	5%
ST – Union Station	\$ 7,198	\$ 6,292	14%	0%	\$ 24,363	\$ 18,139	34%	0%
<b>Total</b>	<b>\$ 1,995,576</b>	<b>\$ 1,954,182</b>	<b>2%</b>		<b>\$ 8,243,302</b>	<b>\$ 8,006,306</b>	<b>3%</b>	

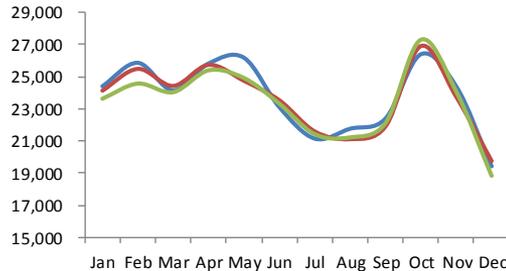


# Average Weekday ORCA Boardings by Month (Agency)

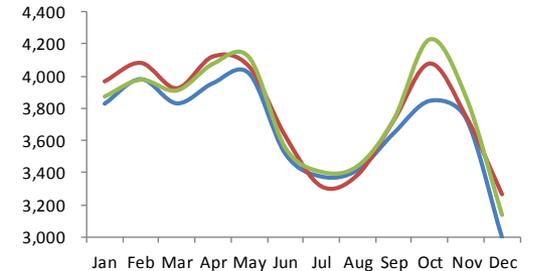
### KCM Avg Weekday Boardings



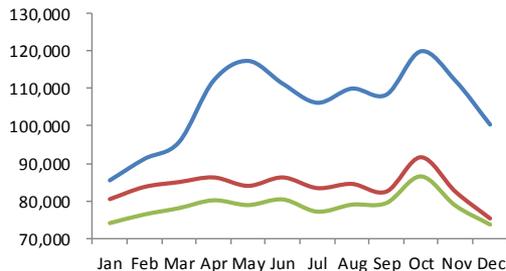
### CT Avg Weekday Boardings



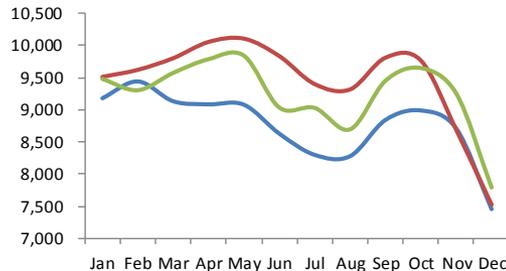
### ET Avg Weekday Boardings



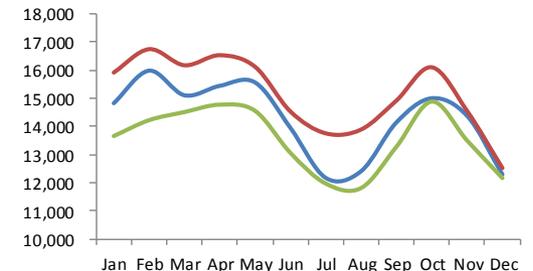
### ST Avg Weekday Boardings



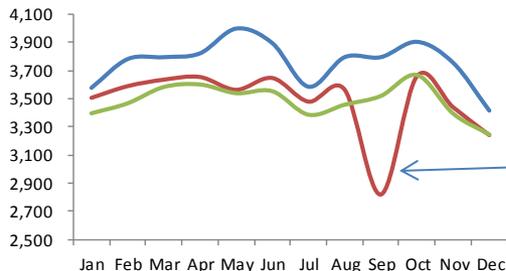
### KT Avg Weekday Boardings



### PT Avg Weekday Boardings



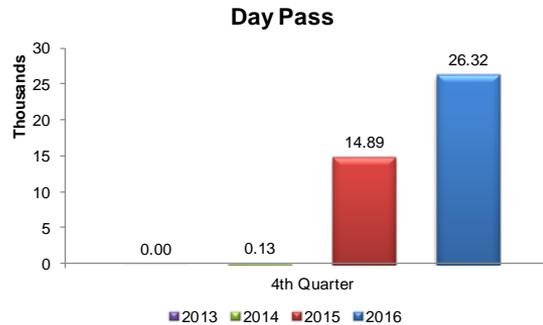
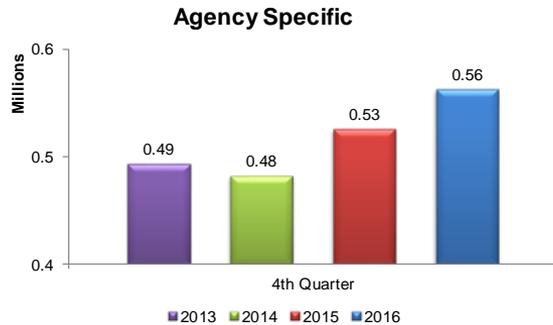
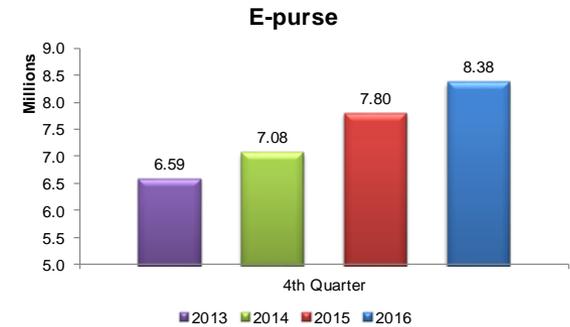
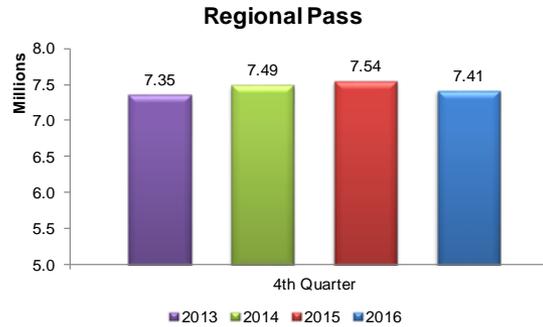
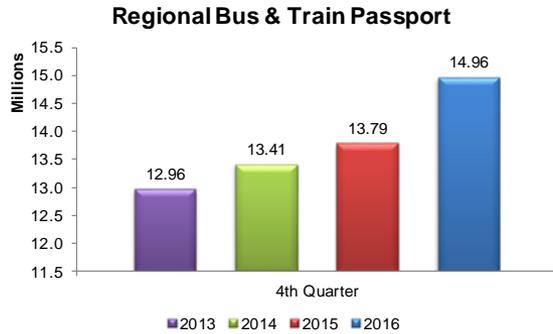
### WSF Avg Weekday Boardings



GAK Settlement Issue

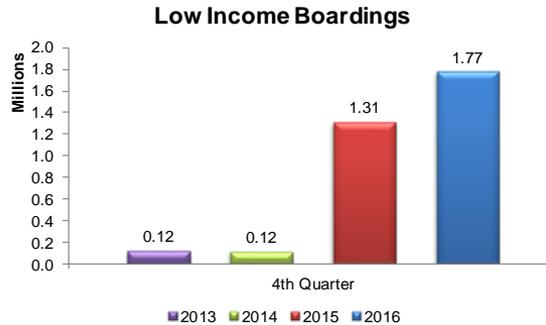
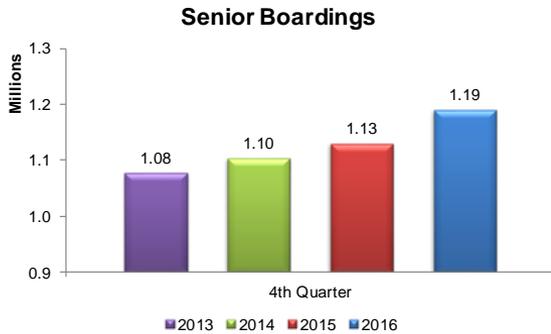
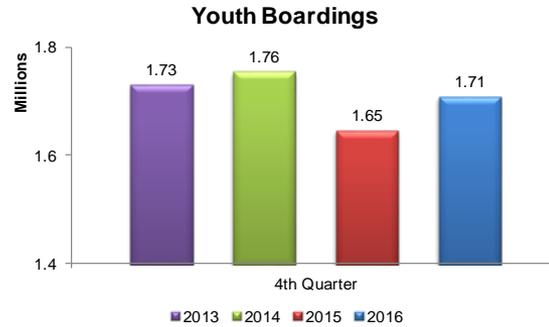
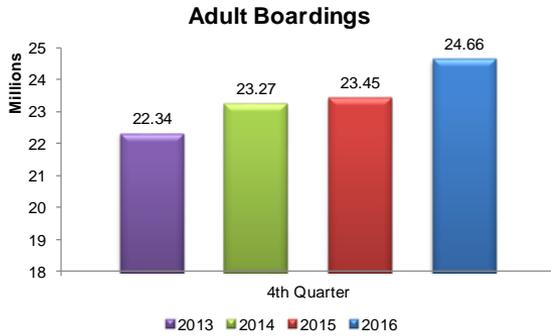


# Historical Q4 ORCA Boardings by Product Type





# Historical Q4 ORCA Boardings by Passenger Type





# Overview of Customer Activity & Contacts

Measure	Oct-16	Nov-16	Dec-16
<b>Transaction Volume:</b>			
Total Number of Fare Transactions/Boardings on All Services	11,259,947	10,686,860	9,384,148
Number of Cards in Use	485,313	467,337	473,769
<b>Autoload Activity:</b>			
Number of Autoload Transactions	25,851	23,593	24,601
Amount of Autoload Transactions	\$ 977,760	\$ 954,833	\$ 936,591
<b>Cardholder Website Traffic:</b>			
Number of "My ORCA" Accounts Established[3]	855,462	863,717	871,423
Number of Cardholder Transactions Per Month	38,427	36,555	35,048
<b>Customer Contact:</b>			
ORCA Regional Call Center Calls Received	8,104	7,952	7,015
<b>Email Volume:</b>			
ORCA Regional Emails Received	1,195	1,143	927
<b>Business Accounts:</b>			
Active Business Accounts	2,172	2,193	1,812

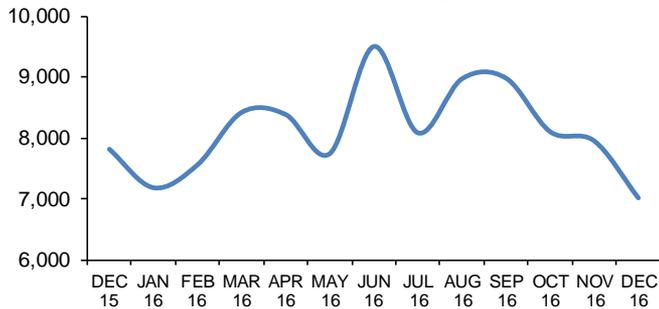
← Vix choice account cleanup

**<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**

