

Joint Board Program Management Report

4th Quarter - 2018





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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	Q4 2018	Q4 2017	Growth	% of Total Sales	FY 2018	FY 2017	Growth	% of Total Sales
Business Passport*	\$ 34,963,289	\$ 31,937,786	9%	53%	\$135,986,296	\$ 124,420,925	9%	51%
E-Purse	\$ 17,903,698	\$ 17,360,376	3%	27%	\$ 74,136,421	\$ 71,099,035	4%	28%
Regional Pass	\$ 11,265,093	\$ 11,396,574	-1%	17%	\$ 45,581,511	\$ 48,076,140	-5%	17%
Agency Product	\$ 2,165,607	\$ 2,174,830	0%	3%	\$ 8,767,331	\$ 8,785,838	0%	3%
Day Pass	\$ 81,216	\$ 65,172	25%	0%	\$ 423,968	\$ 342,716	24%	0%
Total	\$ 66,378,904	\$ 62,934,738	5%		\$264,895,527	\$ 252,724,654	5%	

***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 2018	Q4 2017	Growth	% of Total Sales	FY 2018	FY 2017	Growth	% of Total Sales
TVM	\$ 8,856,005	\$ 8,627,743	3%	28%	\$ 37,154,497	\$ 36,306,657	2%	29%
Business Account Website	\$ 8,293,849	\$ 8,346,431	-1%	26%	\$ 33,287,552	\$ 34,781,969	-4%	26%
Cardholder Website	\$ 5,892,823	\$ 5,718,582	3%	19%	\$ 24,407,763	\$ 23,787,232	3%	19%
Autoload	\$ 3,532,719	\$ 3,227,612	9%	11%	\$ 14,035,058	\$ 12,761,308	10%	11%
Retailer	\$ 2,734,422	\$ 2,791,301	-2%	9%	\$ 11,228,640	\$ 11,565,371	-3%	9%
CST / WPCST/ TRU	\$ 1,885,742	\$ 2,084,972	-10%	6%	\$ 7,953,415	\$ 8,264,718	-4%	6%
Call Center	\$ 220,054	\$ 200,310	10%	1%	\$ 842,306	\$ 833,370	1%	1%
Total	\$ 31,415,615	\$ 30,996,952	1%		\$128,909,231	\$ 128,300,624	0%	

Sales Mix	Q4 2018	Q4 2017	Growth	% of Total Sales	FY 2018	FY 2017	Growth	% of Total Sales
Business	\$ 43,257,138	\$ 40,284,218	7%	65%	\$169,273,848	\$ 159,202,894	6%	64%
Individual	\$ 23,121,765	\$ 22,650,520	2%	35%	\$ 95,621,679	\$ 93,521,760	2%	36%
Total	\$ 66,378,904	\$ 62,934,738	5%	100%	\$264,895,527	\$ 252,724,654	5%	100%

Business = Business Passport + Business Account Website

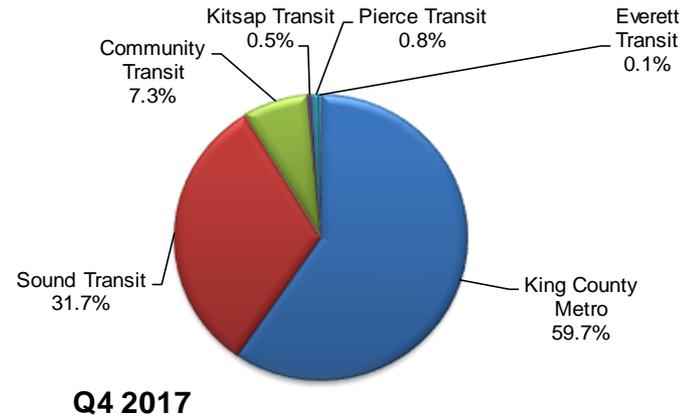
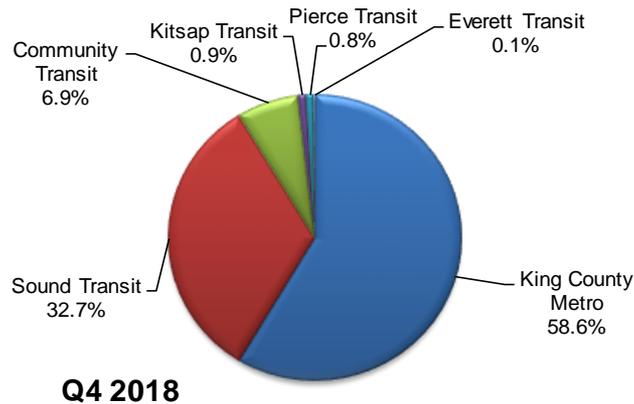


AppORTioned Revenue from Business Account Passport Product

Agency	Q4 2018	Q4 2017	Growth	% of Total Apprt Rev	FY 2018	FY 2017	Growth	% of Total Apprt Rev
King County Metro	\$ 20,501,009	\$ 19,056,714	8%	58.6%	\$ 79,852,010	\$ 75,644,286	6%	58.7%
Sound Transit	\$ 11,425,790	\$ 10,118,593	13%	32.7%	\$ 44,350,992	\$ 37,896,057	17%	32.6%
Community Transit	\$ 2,396,029	\$ 2,316,521	3%	6.9%	\$ 9,558,002	\$ 9,213,096	4%	7.0%
Kitsap Transit	\$ 319,785	\$ 156,752	104%	0.9%	\$ 950,039	\$ 563,898	68%	0.7%
Pierce Transit	\$ 275,081	\$ 245,362	12%	0.8%	\$ 1,094,326	\$ 929,145	18%	0.8%
Everett Transit	\$ 45,595	\$ 43,844	4%	0.1%	\$ 180,926	\$ 174,442	4%	0.1%
Total	\$ 34,963,289	\$ 31,937,786	9%		\$ 135,986,296	\$ 124,420,925	9%	

Kitsap Transit – KT Fast Ferries began collecting fare in August 2017

Share of AppORTioned Revenue





Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q4 2018	Q4 2017	Growth	% of Total TVM Sales	FY 2018	FY 2017	Growth	% of Total TVM Sales
Westlake	\$ 1,694,932	\$ 1,643,228	3%	19%	\$ 7,110,560	\$ 7,069,023	1%	19%
University St.	\$ 824,427	\$ 826,568	0%	9%	\$ 3,499,477	\$ 3,616,481	-3%	9%
Capitol Hill Station	\$ 706,850	\$ 577,859	22%	8%	\$ 2,855,796	\$ 2,580,945	11%	8%
International Dist.	\$ 484,692	\$ 493,158	-2%	5%	\$ 2,114,709	\$ 2,068,323	2%	6%
Sea-Tac Airport	\$ 420,899	\$ 381,666	10%	5%	\$ 1,786,218	\$ 1,612,829	11%	5%
UW Station	\$ 397,925	\$ 335,325	19%	4%	\$ 1,846,147	\$ 1,596,618	16%	5%
Pioneer Square	\$ 388,628	\$ 380,228	2%	4%	\$ 1,661,930	\$ 1,686,506	-1%	4%
Bellevue Transit Center	\$ 384,489	\$ 429,115	-10%	4%	\$ 1,712,257	\$ 1,839,311	-7%	5%
Tacoma Dome Station	\$ 359,212	\$ 328,604	9%	4%	\$ 1,462,906	\$ 1,374,958	6%	4%
Federal Way Transit Ctr	\$ 311,718	\$ 300,074	4%	4%	\$ 1,301,824	\$ 1,246,808	4%	4%
Top 10 Total	\$ 5,973,772	\$ 5,695,826	5%	67%	\$ 25,351,823	\$ 24,691,802	3%	68%
Other	\$ 2,882,233	\$ 2,931,918	-2%	33%	\$ 11,802,674	\$ 11,614,855	2%	32%
Total	\$ 8,856,005	\$ 8,627,743	3%		\$ 37,154,497	\$ 36,306,657	2%	

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 2018	Q4 2017	Growth	% of Total ORCA Boardings	FY 2018	FY 2017	Growth	% of Total ORCA Boardings
King County Metro	20,655,315	19,969,562	3.4%	61.5%	82,435,758	80,736,284	2.1%	61.3%
Sound Transit	8,859,698	8,564,467	3.4%	26.4%	35,800,871	34,162,036	4.8%	26.6%
Community Transit	1,726,402	1,696,787	1.7%	5.1%	6,844,379	6,672,002	2.6%	5.1%
Pierce Transit	1,177,133	1,105,057	6.5%	3.5%	4,586,985	4,242,050	8.1%	3.4%
Kitsap Transit	611,044	595,044	2.7%	1.8%	2,527,456	2,311,756	9.3%	1.9%
WSF	292,585	278,973	4.9%	0.9%	1,180,085	1,152,423	2.4%	0.9%
Everett Transit	254,480	254,215	0.1%	0.8%	1,025,989	1,046,117	-1.9%	0.8%
Total	33,576,657	32,464,105	3.4%	100%	134,401,523	130,322,668	3.1%	100%

Kitsap Transit – Fast Ferries service started in July 2017

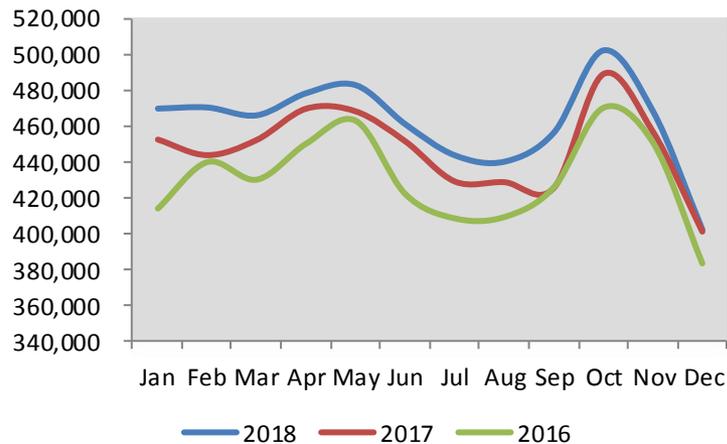
Pierce Transit – Free fare week March 12 – March 18, 2017; drivers were instructed not to log in to ORCA; both fareboxes and ORCA readers were covered



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	20,264	23,554	86%	↑	85%
Everett Transit	3,023	5,401	56%	↑	56%
King County Metro	249,356	361,607	69%	↓	69%
Kitsap Transit	7,891	10,649	74%	↓	75%
Pierce Transit	13,915	28,134	49%	↓	52%
Sound Transit Bus	43,518	56,968	76%	↓	81%
Sound Transit Sounder	13,795	17,825	77%	↓	93%
Sound Transit Link	47,806	67,605	71%	↑	68%
Washington State Ferries	3,428	15,388	22%	↑	21%
Total	402,996	587,131			

Avg Weekday Boardings

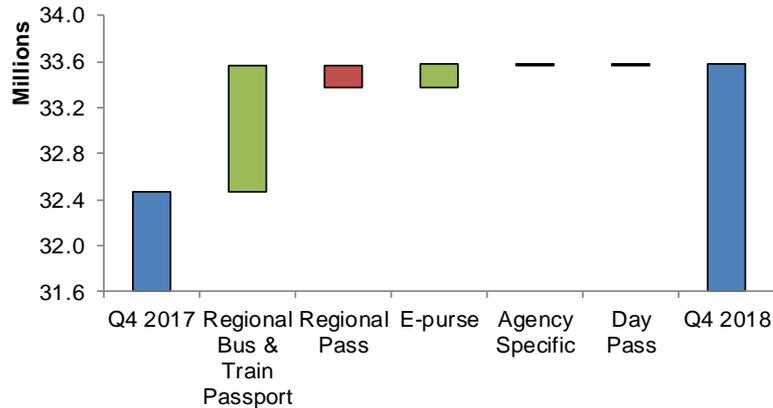




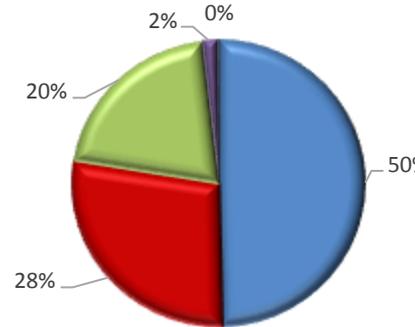
ORCA Boardings by Product Type

Product Type	Q4 2018	Q4 2017	Growth	% of Total ORCA Boardings	FY 2018	FY 2017	Growth	% of Total ORCA Boardings
Business Passport	17,215,706	16,115,669	6.8%	51.3%	66,735,784	62,508,509	6.8%	49.7%
E-Purse	9,074,056	8,868,044	2.3%	27.0%	37,522,184	36,319,613	3.3%	27.9%
Regional Pass	6,711,211	6,905,973	-2.8%	20.0%	27,675,840	29,051,023	-4.7%	20.6%
Agency Product	540,004	545,233	-1.0%	1.6%	2,278,367	2,292,715	-0.6%	1.7%
Day Pass	35,680	29,186	22.3%	0.1%	189,348	150,808	25.6%	0.1%
Total	33,576,657	32,464,105	3.4%	100%	134,401,523	130,322,668	3.1%	100%

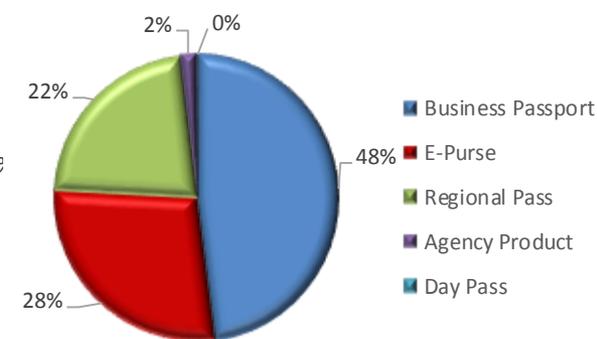
Q4 2018 vs. Q4 2017 Boardings



FY 2018 Boardings Mix



FY 2017 Boardings Mix

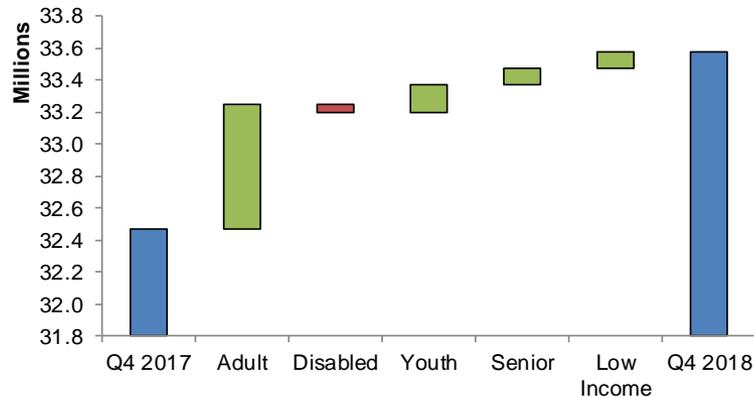




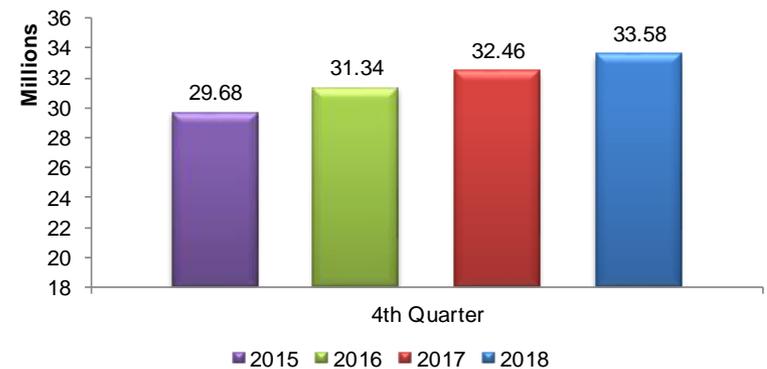
ORCA Boardings by Passenger Type

Passenger Type	Q4 2018	Q4 2017	Growth	% of Total ORCA Boardings	FY 2018	FY 2017	Growth	% of Total ORCA Boardings
Adult	26,486,798	25,705,092	3.0%	78.9%	106,768,818	103,196,937	3.5%	79.4%
Youth	2,012,339	1,836,799	9.6%	6.0%	6,921,320	6,710,034	3.1%	5.1%
Low Income	1,892,333	1,784,592	6.0%	5.6%	7,717,431	7,385,663	4.5%	5.7%
Disabled	1,835,752	1,888,270	-2.8%	5.5%	7,598,791	7,936,921	-4.3%	5.7%
Senior	1,349,435	1,249,352	8.0%	4.0%	5,395,163	5,093,113	5.9%	4.0%
Total	33,576,657	32,464,105	3.4%	100%	134,401,523	130,322,668	3.1%	100%

Q4 2018 vs. Q4 2017 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 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
Safeway	\$ 1,455,698	\$ 1,364,982	\$ 1,423,696	\$ 1,445,900	\$ 1,384,403
QFC	\$ 1,037,534	\$ 1,059,863	\$ 1,139,699	\$ 1,151,394	\$ 1,057,930
Bartell Drugs	\$ 212,726	\$ 210,654	\$ 204,253	\$ 228,586	\$ 203,193
Saar's Market Place	\$ 47,209	\$ 46,499	\$ 49,777	\$ 48,200	\$ 46,919
Food Market / Thriftway	\$ 38,133	\$ 39,792	\$ 40,896	\$ 40,029	\$ 41,976
Total	\$ 2,791,301	\$ 2,721,789	\$ 2,858,321	\$ 2,914,108	\$ 2,734,422

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q4 Store Sales	% of Total Retailer Sales^
Bartells Seattle - 3rd & Union	\$ 203,193	7.4%
Safeway #1645 Lakewood	\$ 84,762	3.1%
Safeway #1477 Seattle NW Marke	\$ 65,989	2.4%
QFC #847 Harvard Market	\$ 65,370	2.4%
QFC #869 Wallingford	\$ 60,402	2.2%
QFC #866 Northgate	\$ 59,752	2.2%
QFC #891 Ballard	\$ 59,161	2.2%
QFC #826 Crossroads	\$ 58,466	2.1%
QFC #887 Broadway Market	\$ 56,242	2.1%
Safeway #3091 Seattle - NE Bro	\$ 55,030	2.0%
Total	\$ 768,368	28.1%

^ 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)	Oct-18	Nov-18	Dec-18
Standard (Adult/Youth /Low Income)	3,405,425	3,438,316	3,467,979
Campus	455,317	462,132	462,132
RRFP (Disabled/Senior)	337,338	339,835	342,161
KC Employee ORCA ID	29,761	29,761	29,761
Total	4,227,841	4,270,044	4,302,033

Cards In Use	Oct-18	Nov-18	Dec-18
Total	543,464	534,977	520,228

% of Issued Cards in Use	Oct-18	Nov-18	Dec-18
	12.9%	12.5%	12.1%



Appendix



Sales by Pass Product

Pass	Q4 2018	Q4 2017	YoY	FY 2018	FY 2017	YoY
Everett Transit Monthly Reduced Fare Pass	\$ 1,458	\$ 1,656	-12%	\$ 6,804	\$ 6,975	-2%
Kitsap Transit Full Fare Pass	\$ 168,150	\$ 160,900	5%	\$ 669,100	\$ 658,050	2%
Kitsap Transit Reduced Fare Pass	\$ 113,675	\$ 115,975	-2%	\$ 443,500	\$ 459,875	-4%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 368,988	\$ 394,984	-7%	\$ 1,539,099	\$ 1,592,740	-3%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 17,248	\$ 17,640	-2%	\$ 56,252	\$ 38,612	46%
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 784	\$ 1,470	-47%	\$ 4,116	\$ 2,548	62%
Kitsap Transit Fast Ferry Full Fare Pass	\$ 59,808	\$ 59,976	0%	\$ 242,256	\$ 117,264	107%
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 2,100	\$ 1,512	39%	\$ 8,568	\$ 3,444	149%
Metro Monthly Access Pass	\$ 119,952	\$ 110,502	9%	\$ 469,350	\$ 448,749	5%
Metro Monthly Vanpool Pass 1 Zone	\$ -	\$ 96,129	-100%	\$ 140,085	\$ 395,703	-65%
Metro Monthly Vanpool Pass 2 Zone	\$ -	\$ 70,902	-100%	\$ 99,684	\$ 363,519	-73%
Metro Monthly Vanpool Pass	\$ 108,603	\$ -	N/A	\$ 247,797	\$ -	N/A
Pierce Transit Reduced Fare Monthly Pass	\$ 315	\$ -	N/A	\$ 1,449	\$ 1,575	-8%
Pierce Transit Adult Monthly Pass	\$ 3,596	\$ -	N/A	\$ 3,596	\$ -	N/A
Pierce Transit Summer Youth Pass	\$ -	\$ 504	-100%	\$ 25,641	\$ 42,147	-39%
PT Adult All-Day Pass	\$ 1,295	\$ 1,355	-4%	\$ 6,775	\$ 7,120	-5%
PT Youth/Senior/Disabled All-Day Pass	\$ 285	\$ 255	12%	\$ 873	\$ 1,128	-23%
WSF Ana-LopeAA/Shaw/Orcas/F Harbor 10-Ride	\$ -	\$ 177	-100%	\$ 443	\$ 438	1%
WSF Central Sound Monthly Pass	\$ 1,035,605	\$ 993,425	4%	\$ 4,138,977	\$ 4,034,779	3%
WSF Central Sound Passenger 10-Ride	\$ 49,452	\$ 44,953	10%	\$ 211,578	\$ 203,659	4%
WSF Fauntleroy-Southworth Monthly Pass	\$ 43,491	\$ 38,447	13%	\$ 171,068	\$ 152,411	12%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 1,611	\$ 938	72%	\$ 5,154	\$ 4,991	3%
WSF Mukilteo-Clinton Monthly Pass	\$ 42,767	\$ 39,335	9%	\$ 168,087	\$ 159,647	5%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,280	\$ 1,759	-27%	\$ 5,452	\$ 6,840	-20%
WSF Port Townsend - Coupeville Monthly Pass	\$ 180	\$ -	N/A	\$ 530	\$ 258	105%
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ 169	\$ -	N/A	\$ 660	\$ 161	309%
WSF Vashon Island Monthly Pass	\$ 23,136	\$ 21,109	10%	\$ 93,398	\$ 79,963	17%
WSF Vashon Island Passenger 10-Ride	\$ 1,661	\$ 926	79%	\$ 7,041	\$ 3,243	117%
Total Agency Product	\$ 2,165,607	\$ 2,174,830	0%	\$ 8,767,331	\$ 8,785,838	0%

Pass	Q4 2018	Q4 2017	YoY	FY 2018	FY 2017	YoY
PugetPass \$0.50	\$ 792	\$ 540	47%	\$ 2,664	\$ 10,926	-76%
PugetPass \$0.75	\$ 6,075	\$ 8,775	-31%	\$ 26,379	\$ 36,477	-28%
PugetPass \$1.00	\$ 869,868	\$ 911,268	-5%	\$ 3,539,883	\$ 3,742,328	-5%
PugetPass \$1.25	\$ 61,335	\$ 7,785	688%	\$ 91,980	\$ 42,435	117%
PugetPass \$1.50	\$ 834,894	\$ 877,014	-5%	\$ 3,673,080	\$ 3,767,580	-3%
PugetPass \$1.75	\$ 81,522	\$ 63,567	28%	\$ 254,961	\$ 247,023	3%
PugetPass \$2.00	\$ 276,120	\$ 321,120	-14%	\$ 1,188,864	\$ 1,297,296	-8%
PugetPass \$2.25	\$ 173,097	\$ 345,141	-50%	\$ 1,135,701	\$ 1,361,772	-17%
PugetPass \$2.50	\$ 337,950	\$ 711,450	-52%	\$ 2,027,430	\$ 3,092,040	-34%
PugetPass \$2.75	\$ 5,511,033	\$ 4,263,930	29%	\$ 19,711,989	\$ 17,851,482	10%
PugetPass \$3.00	\$ 298,296	\$ 293,868	2%	\$ 1,206,792	\$ 1,295,568	-7%
PugetPass \$3.25	\$ 498,420	\$ 1,200,186	-58%	\$ 3,368,079	\$ 5,123,430	-34%
PugetPass \$3.50	\$ 102,312	\$ 138,600	-26%	\$ 455,994	\$ 657,468	-31%
PugetPass \$3.75	\$ 742,635	\$ 753,975	-2%	\$ 3,017,925	\$ 3,201,167	-6%
PugetPass \$4.00	\$ 218,304	\$ 239,616	-9%	\$ 899,424	\$ 1,009,584	-11%
PugetPass \$4.25	\$ 629,901	\$ 613,989	3%	\$ 2,464,218	\$ 2,580,498	-5%
PugetPass \$4.50	\$ 73,224	\$ 92,016	-20%	\$ 314,280	\$ 405,648	-23%
PugetPass \$4.75	\$ 208,107	\$ 214,776	-3%	\$ 841,149	\$ 905,103	-7%
PugetPass \$5.00	\$ 79,020	\$ 63,720	24%	\$ 277,740	\$ 269,100	3%
PugetPass \$5.25	\$ 88,263	\$ 123,606	-29%	\$ 372,141	\$ 523,719	-29%
PugetPass \$5.50	\$ 78,408	\$ 92,070	-15%	\$ 359,964	\$ 402,138	-10%
PugetPass \$5.75	\$ 93,357	\$ 59,202	58%	\$ 344,034	\$ 251,919	37%
PugetPass \$10.00	\$ 2,160	\$ 360	500%	\$ 6,840	\$ 1,440	375%
Total Regional	\$ 11,265,093	\$ 11,396,574	-1%	\$ 45,581,511	\$ 48,076,140	-5%

Pass	Q4 2018	Q4 2017	YoY	FY 2018	FY 2017	YoY
*Business Passport	\$ 34,963,289	\$ 31,937,786	9%	\$ 135,986,296	\$ 124,420,925	9%
Total Business Passport	\$ 34,963,289	\$ 31,937,786	9%	\$ 135,986,296	\$ 124,420,925	9%

Pass	Q4 2018	Q4 2017	YoY	FY 2018	FY 2017	YoY
All-Day PugetPass \$1.75	\$ 3,784	\$ 3,116	21%	\$ 16,024	\$ 12,548	28%
All-Day PugetPass \$3.50	\$ 77,432	\$ 62,056	25%	\$ 407,944	\$ 330,168	24%
Total Day Pass	\$ 81,216	\$ 65,172	25%	\$ 423,968	\$ 342,716	24%

***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.



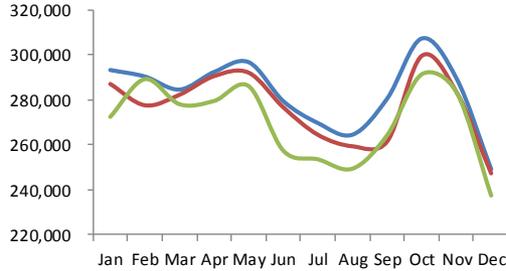
Sales at Customer Service Terminal Locations

CST Location	Q4 2018	Q4 2017	Growth	% of Total CST Sales	FY 2018	FY 2017	Growth	% of Total CST Sales
KCM – King Street	\$ 493,435	\$ 610,606	-19%	27%	\$ 2,098,633	\$ 2,292,642	-8%	27%
KT – Bremerton	\$ 387,219	\$ 397,705	-3%	21%	\$ 1,601,030	\$ 1,570,259	2%	20%
CT Ride Store	\$ 335,525	\$ 318,232	5%	18%	\$ 1,336,090	\$ 1,353,618	-1%	17%
KCM – Westlake	\$ 217,053	\$ 278,973	-22%	12%	\$ 937,930	\$ 985,310	-5%	12%
PT - Tacoma Dome	\$ 180,626	\$ 198,797	-9%	10%	\$ 776,669	\$ 878,090	-12%	10%
ET – Everett	\$ 141,924	\$ 142,733	-1%	8%	\$ 582,587	\$ 617,637	-6%	7%
ORCA – Mail Center	\$ 98,152	\$ 98,481	0%	5%	\$ 463,943	\$ 412,229	13%	6%
ST – Union Station	\$ 5,862	\$ 14,541	-60%	0%	\$ 22,327	\$ 33,708	-34%	0%
Total	\$ 1,859,802	\$ 2,060,067	-10%		\$ 7,819,353	\$ 8,143,584	-4%	

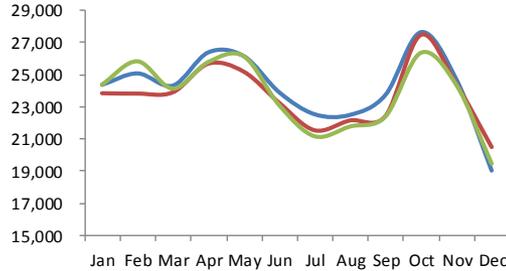


Average Weekday ORCA Boardings by Month (Agency)

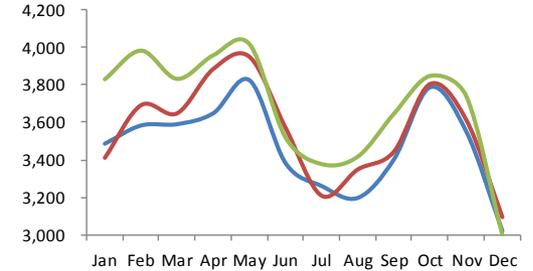
KCM Avg Weekday Boardings



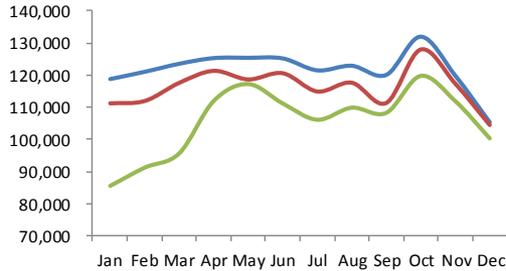
CT Avg Weekday Boardings



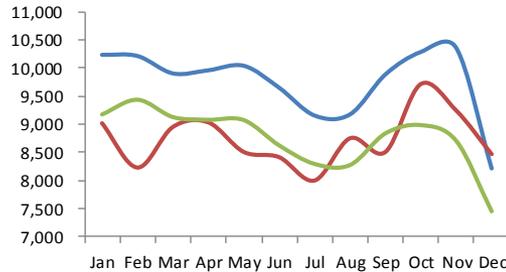
ET Avg Weekday Boardings



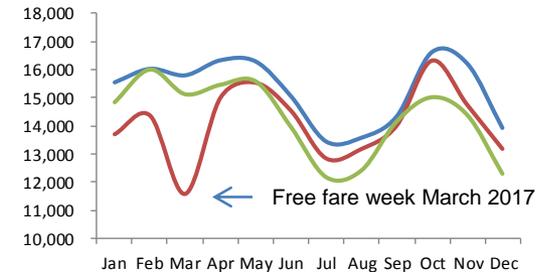
ST Avg Weekday Boardings



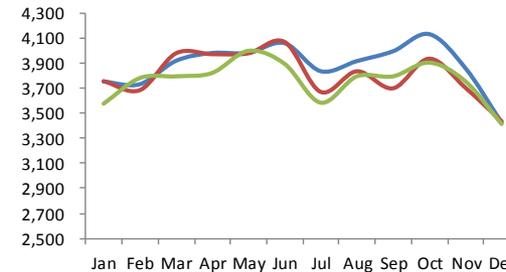
KT Avg Weekday Boardings



PT Avg Weekday Boardings

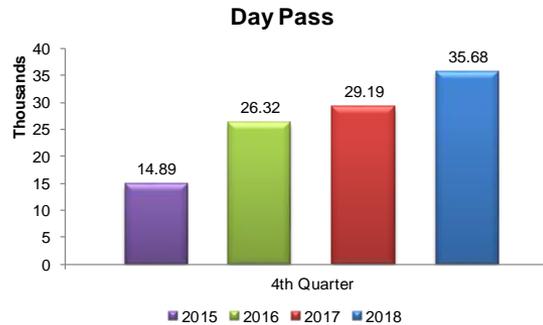
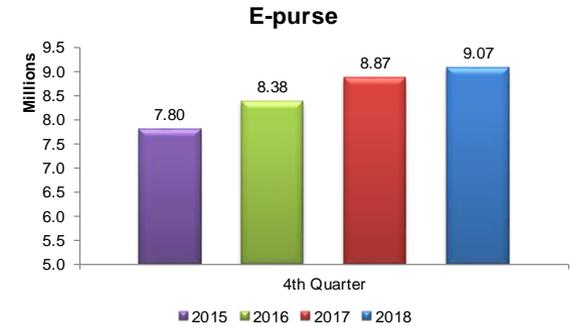
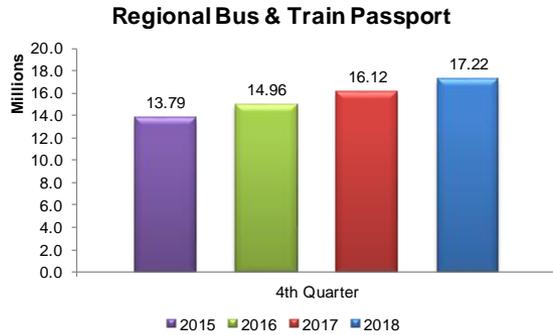


WSF Avg Weekday Boardings



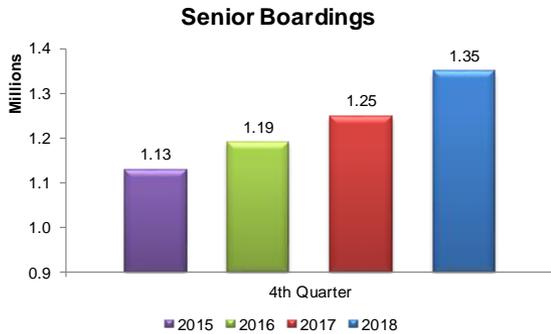
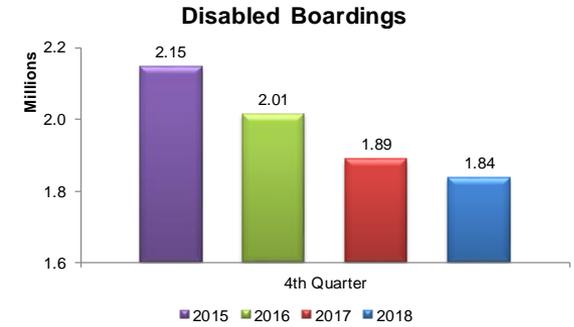
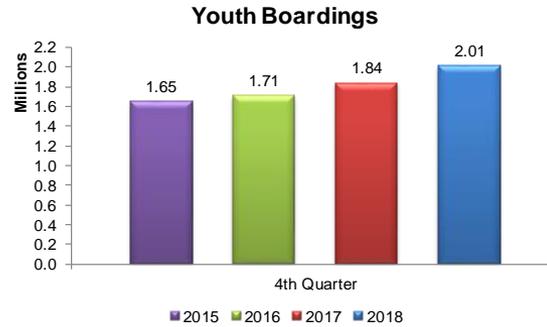
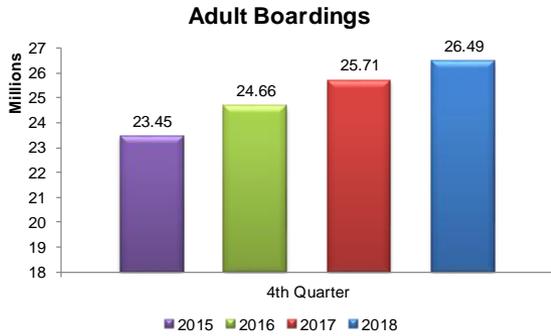


Historical Q4 ORCA Boardings by Product Type





Historical Q4 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

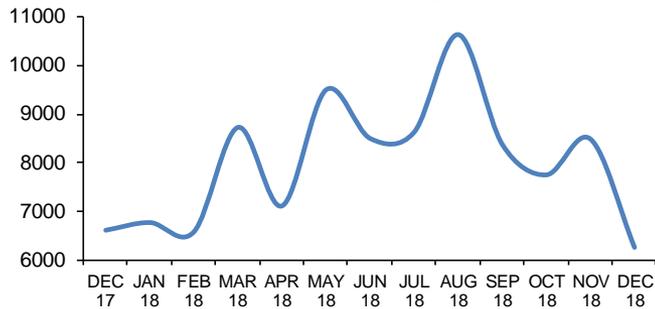
Measure	Oct-18	Nov-18	Dec-18
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	12,759,569	11,208,081	9,595,497
Number of Cards in Use	543,464	534,977	520,228
Autoload Activity:			
Number of Autoload Transactions	31,299	29,573	28,768
Amount of Autoload Transactions	\$ 1,259,092	\$ 1,178,660	\$ 1,094,967
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established ^[3]	1,142,142	1,153,827	1,164,099
Number of Cardholder Transactions Per Month	42,380	37,990	35,564
Customer Contact:			
ORCA Regional Call Center Calls Received	7,749	8,489	6,251
Email Volume:			
ORCA Regional Emails Received	1,120	1,332	918
Business Accounts:			
Active Business Accounts	2,107	2,132	2,155

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

