

Joint Board Program Management Report

1st Quarter - 2019





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 2019	Q1 2018	Growth	% of Total Sales	FY 2019	FY 2018	Growth	% of Total Sales
Business Passport*	\$ 36,431,791	\$ 33,817,523	8%	53%	\$ 36,431,791	\$ 33,817,523	8%	53%
E-Purse	\$ 18,005,159	\$ 17,568,180	2%	26%	\$ 18,005,159	\$ 17,568,180	2%	26%
Regional Pass	\$ 11,378,313	\$ 11,542,995	-1%	17%	\$ 11,378,313	\$ 11,542,995	-1%	17%
Agency Product	\$ 2,242,928	\$ 2,255,438	-1%	3%	\$ 2,242,928	\$ 2,255,438	-1%	3%
Day Pass	\$ 76,840	\$ 68,260	13%	0%	\$ 76,840	\$ 68,260	13%	0%
Total	\$ 68,135,032	\$ 65,252,396	4%		\$ 68,135,032	\$ 65,252,396	4%	

***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 2019	Q1 2018	Growth	% of Total Sales	FY 2019	FY 2018	Growth	% of Total Sales
TVM	\$ 8,650,408	\$ 8,840,086	-2%	27%	\$ 8,650,408	\$ 8,840,086	-2%	27%
Business Account Website	\$ 8,557,342	\$ 8,300,800	3%	27%	\$ 8,557,342	\$ 8,300,800	3%	27%
Cardholder Website	\$ 6,080,883	\$ 6,031,308	1%	19%	\$ 6,080,883	\$ 6,031,308	1%	19%
Autoload	\$ 3,498,118	\$ 3,357,684	4%	11%	\$ 3,498,118	\$ 3,357,684	4%	11%
Retailer	\$ 2,723,503	\$ 2,721,789	0%	9%	\$ 2,723,503	\$ 2,721,789	0%	9%
CST / WPCST/ TRU	\$ 1,797,358	\$ 1,973,387	-9%	6%	\$ 1,797,358	\$ 1,973,387	-9%	6%
Call Center	\$ 395,630	\$ 209,819	89%	1%	\$ 395,630	\$ 209,819	89%	1%
Total	\$ 31,703,241	\$ 31,434,873	1%		\$ 31,703,241	\$ 31,434,873	1%	

Sales Mix	Q1 2019	Q1 2018	Growth	% of Total Sales	FY 2019	FY 2018	Growth	% of Total Sales
Business	\$ 44,989,133	\$ 42,118,323	7%	66%	\$ 44,989,133	\$ 42,118,323	7%	66%
Individual	\$ 23,145,899	\$ 23,134,073	0%	34%	\$ 23,145,899	\$ 23,134,073	0%	34%
Total	\$ 68,135,032	\$ 65,252,396	4%	100%	\$ 68,135,032	\$ 65,252,396	4%	100%

Business = Business Passport + Business Account Website

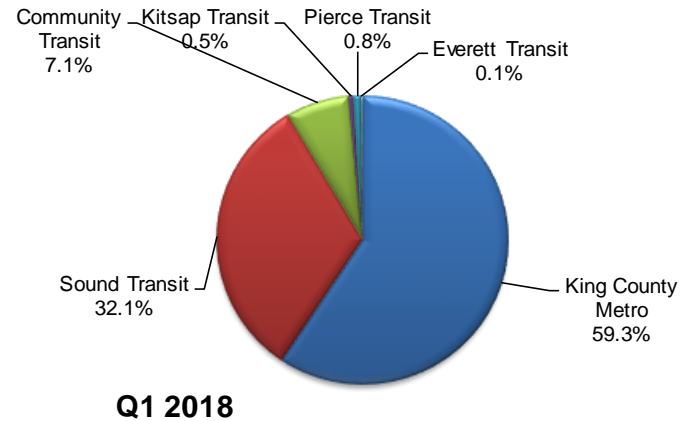
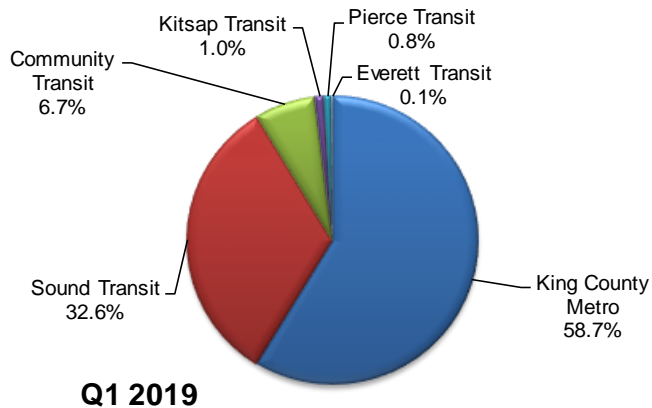


AppORTIONED Revenue from Business Account Passport Product

Agency	Q1 2019	Q1 2018	Growth	% of Total Apprt Rev	FY 2019	FY 2018	Growth	% of Total Apprt Rev
King County Metro	\$ 21,398,503	\$ 20,068,382	7%	58.7%	\$ 21,398,503	\$ 20,068,382	7%	58.7%
Sound Transit	\$ 11,882,503	\$ 10,866,553	9%	32.6%	\$ 11,882,503	\$ 10,866,553	9%	32.6%
Community Transit	\$ 2,434,359	\$ 2,389,228	2%	6.7%	\$ 2,434,359	\$ 2,389,228	2%	6.7%
Kitsap Transit	\$ 378,866	\$ 178,438	112%	1.0%	\$ 378,866	\$ 178,438	112%	1.0%
Pierce Transit	\$ 290,815	\$ 269,826	8%	0.8%	\$ 290,815	\$ 269,826	8%	0.8%
Everett Transit	\$ 46,746	\$ 45,096	4%	0.1%	\$ 46,746	\$ 45,096	4%	0.1%
Total	\$ 36,431,791	\$ 33,817,523	8%		\$ 36,431,791	\$ 33,817,523	8%	

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	Q1 2019	Q1 2018	Growth	% of Total TVM Sales	FY 2019	FY 2018	Growth	% of Total TVM Sales
Westlake	\$ 1,623,835	\$ 1,732,310	-6%	19%	\$ 1,623,835	\$ 1,732,310	-6%	19%
University St.	\$ 802,740	\$ 872,260	-8%	9%	\$ 802,740	\$ 872,260	-8%	9%
Capitol Hill Station	\$ 726,254	\$ 638,439	14%	8%	\$ 726,254	\$ 638,439	14%	8%
International Dist.	\$ 476,496	\$ 505,139	-6%	6%	\$ 476,496	\$ 505,139	-6%	6%
UW Station	\$ 417,557	\$ 395,345	6%	5%	\$ 417,557	\$ 395,345	6%	5%
Sea-Tac Airport	\$ 406,803	\$ 359,372	13%	5%	\$ 406,803	\$ 359,372	13%	5%
Pioneer Square	\$ 385,308	\$ 412,771	-7%	4%	\$ 385,308	\$ 412,771	-7%	4%
Bellevue Transit Center	\$ 372,763	\$ 427,560	-13%	4%	\$ 372,763	\$ 427,560	-13%	4%
Tacoma Dome Station	\$ 364,485	\$ 350,974	4%	4%	\$ 364,485	\$ 350,974	4%	4%
Federal Way Transit Ctr	\$ 309,461	\$ 310,427	0%	4%	\$ 309,461	\$ 310,427	0%	4%
Top 10 Total	\$ 5,885,702	\$ 6,004,595	-2%	68%	\$ 5,885,702	\$ 6,004,595	-2%	68%
Other	\$ 2,764,706	\$ 2,835,492	-2%	32%	\$ 2,764,706	\$ 2,835,492	-2%	32%
Total	\$ 8,650,408	\$ 8,840,086	-2%		\$ 8,650,408	\$ 8,840,086	-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

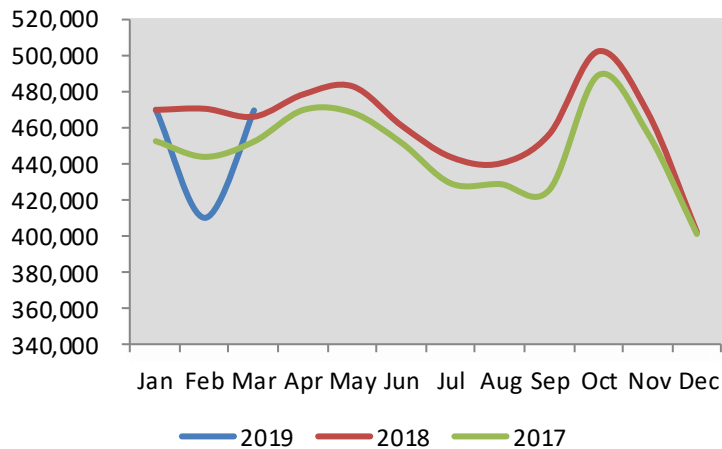
Agency	Q1 2019	Q1 2018	Growth	% of Total ORCA Boardings	FY 2019	FY 2018	Growth	% of Total ORCA Boardings
King County Metro	19,811,106	20,693,782	-4.3%	61.3%	19,811,106	20,693,782	-4.3%	61.3%
Sound Transit	8,669,899	8,774,508	-1.2%	26.8%	8,669,899	8,774,508	-1.2%	26.8%
Community Transit	1,612,911	1,714,360	-5.9%	5.0%	1,612,911	1,714,360	-5.9%	5.0%
Pierce Transit	1,122,784	1,170,819	-4.1%	3.5%	1,122,784	1,170,819	-4.1%	3.5%
Kitsap Transit	614,191	649,201	-5.4%	1.9%	614,191	649,201	-5.4%	1.9%
WSF	271,542	283,226	-4.1%	0.8%	271,542	283,226	-4.1%	0.8%
Everett Transit	240,026	261,187	-8.1%	0.7%	240,026	261,187	-8.1%	0.7%
Total	32,342,459	33,547,083	-3.6%	100%	32,342,459	33,547,083	-3.6%	100%



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	24,801	28,539	87%	↑	86%
Everett Transit	3,408	5,623	61%	↑	56%
King County Metro	285,723	403,245	71%	↑	69%
Kitsap Transit	10,292	13,258	78%	↑	74%
Pierce Transit	16,127	28,610	56%	↑	49%
Sound Transit Bus	52,275	60,313	87%	↑	76%
Sound Transit Sounder	16,754	17,944	93%	↑	77%
Sound Transit Link	56,660	76,245	74%	↑	71%
Washington State Ferries	3,976	15,698	25%	↑	22%
Total	470,016	649,475			

Avg Weekday Boardings

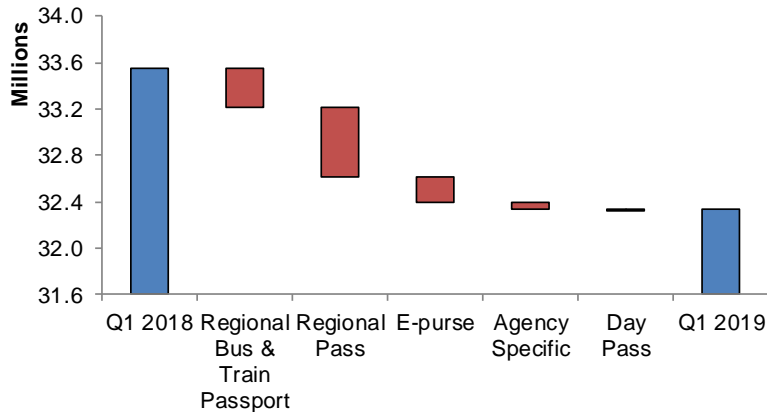




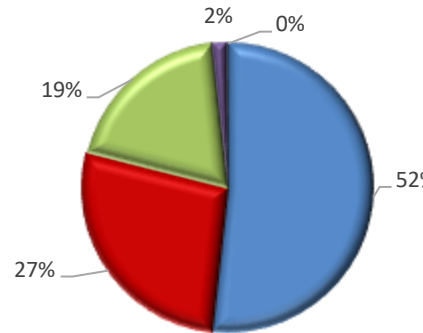
ORCA Boardings by Product Type

Product Type	Q1 2019	Q1 2018	Growth	% of Total ORCA Boardings	FY 2019	FY 2018	Growth	% of Total ORCA Boardings
Business Passport	16,730,729	17,063,585	-2.0%	51.7%	16,730,729	17,063,585	-2.0%	51.7%
E-Purse	8,799,570	9,020,715	-2.5%	27.2%	8,799,570	9,020,715	-2.5%	27.2%
Regional Pass	6,248,113	6,844,392	-8.7%	19.3%	6,248,113	6,844,392	-8.7%	19.3%
Agency Product	530,183	586,344	-9.6%	1.6%	530,183	586,344	-9.6%	1.6%
Day Pass	33,864	32,047	5.7%	0.1%	33,864	32,047	5.7%	0.1%
Total	32,342,459	33,547,083	-3.6%	100%	32,342,459	33,547,083	-3.6%	100%

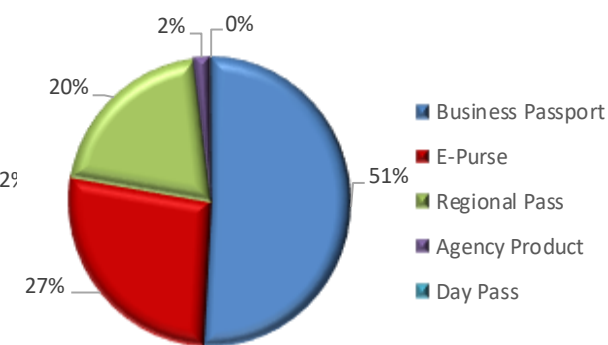
Q1 2019 vs. Q1 2018 Boardings



FY 2019 Boardings Mix



FY 2018 Boardings Mix

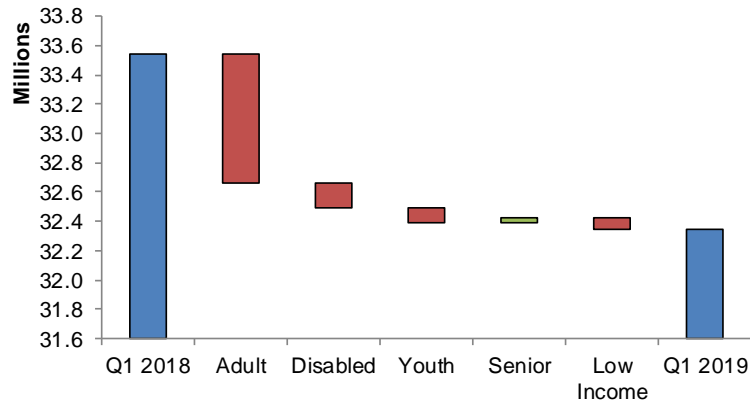




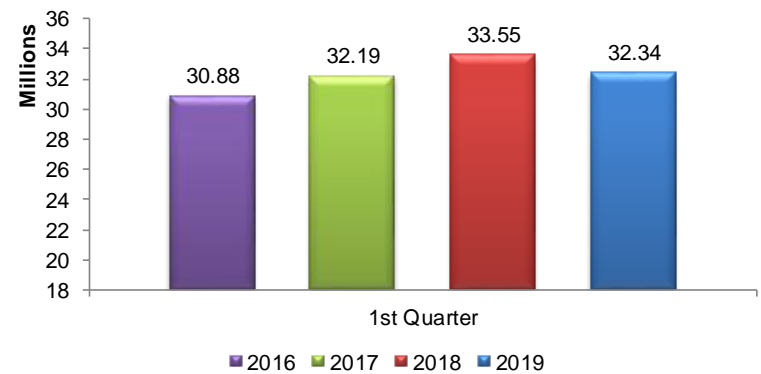
ORCA Boardings by Passenger Type

Passenger Type	Q1 2019	Q1 2018	Growth	% of Total ORCA Boardings	FY 2019	FY 2018	Growth	% of Total ORCA Boardings
Adult	25,801,603	26,682,129	-3.3%	79.8%	25,801,603	26,682,129	-3.3%	79.8%
Youth	1,821,432	1,919,070	-5.1%	5.6%	1,821,432	1,919,070	-5.1%	5.6%
Low Income	1,758,930	1,841,204	-4.5%	5.4%	1,758,930	1,841,204	-4.5%	5.4%
Disabled	1,694,484	1,869,076	-9.3%	5.2%	1,694,484	1,869,076	-9.3%	5.2%
Senior	1,266,010	1,235,604	2.5%	3.9%	1,266,010	1,235,604	2.5%	3.9%
Total	32,342,459	33,547,083	-3.6%	100%	32,342,459	33,547,083	-3.6%	100%

Q1 2019 vs. Q1 2018 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 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019
Safeway	\$ 1,364,982	\$ 1,423,696	\$ 1,445,900	\$ 1,384,403	\$ 1,399,875
QFC	\$ 1,059,863	\$ 1,139,699	\$ 1,151,394	\$ 1,057,930	\$ 1,044,778
Bartell Drugs	\$ 210,654	\$ 204,253	\$ 228,586	\$ 203,193	\$ 197,245
Saar's Market Place	\$ 46,499	\$ 49,777	\$ 48,200	\$ 46,919	\$ 40,239
Food Market / Thriftway	\$ 39,792	\$ 40,896	\$ 40,029	\$ 41,976	\$ 41,367
Total	\$ 2,721,789	\$ 2,858,321	\$ 2,914,108	\$ 2,734,422	\$ 2,723,503

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q1 Store Sales	% of Total Retailer Sales [^]
Bartells Seattle - 3rd & Union	\$ 197,245	7.2%
Safeway #1645 Lakewood	\$ 77,703	2.9%
QFC #869 Wallingford	\$ 66,662	2.4%
Safeway #1477 Seattle NW Marke	\$ 63,189	2.3%
QFC #887 Broadway Market	\$ 57,355	2.1%
Safeway #3091 Seattle - NE Bro	\$ 55,457	2.0%
QFC #866 Northgate	\$ 55,443	2.0%
QFC #847 Harvard Market	\$ 55,321	2.0%
QFC #825 West Wood Village	\$ 55,036	2.0%
QFC #891 Ballard	\$ 53,293	2.0%
Total	\$ 736,706	27.0%

[^] The percentage is calculated based on the total sales at 132 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-19	Feb-19	Mar-19
Standard (Adult/Youth /Low Income)	3,500,110	3,542,428	3,582,690
Campus	466,476	483,518	485,067
RRFP (Disabled/Senior)	344,730	347,105	349,479
KC Employee ORCA ID	29,761	29,761	30,761
Total	4,341,077	4,402,812	4,447,997

Cards In Use	Jan-19	Feb-19	Mar-19
Total	532,245	526,451	547,395

% of Issued Cards in Use	Jan-19	Feb-19	Mar-19
	12.3%	12.0%	12.3%



Appendix



Sales by Pass Product

Pass	Q1 2019	Q1 2018	YoY	FY 2019	FY 2018	YoY	Pass	Q1 2019	Q1 2018	YoY	FY 2019	FY 2018	YoY
Everett Transit Monthly Reduced Fare Pass	\$ 45	\$ 1,746	-97%	\$ 45	\$ 1,746	-97%	PugetPass \$0.50	\$ 3,708	\$ 504	636%	\$ 3,708	\$ 504	636%
Kitsap Transit Full Fare Pass	\$ 173,900	\$ 172,200	1%	\$ 173,900	\$ 172,200	1%	PugetPass \$0.75	\$ 4,968	\$ 6,804	-27%	\$ 4,968	\$ 6,804	-27%
Kitsap Transit Reduced Fare Pass	\$ 101,800	\$ 116,125	-12%	\$ 101,800	\$ 116,125	-12%	PugetPass \$1.00	\$ 799,740	\$ 890,460	-10%	\$ 799,740	\$ 890,460	-10%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 391,589	\$ 420,883	-7%	\$ 391,589	\$ 420,883	-7%	PugetPass \$1.25	\$ 56,745	\$ 7,920	616%	\$ 56,745	\$ 7,920	616%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 31,948	\$ 13,916	130%	\$ 31,948	\$ 13,916	130%	PugetPass \$1.50	\$ 868,968	\$ 961,794	-10%	\$ 868,968	\$ 961,794	-10%
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 1,372	\$ 1,176	17%	\$ 1,372	\$ 1,176	17%	PugetPass \$1.75	\$ 93,303	\$ 60,669	54%	\$ 93,303	\$ 60,669	54%
Kitsap Transit Fast Ferry Full Fare Pass	\$ 83,664	\$ 62,496	34%	\$ 83,664	\$ 62,496	34%	PugetPass \$2.00	\$ 228,312	\$ 313,848	-27%	\$ 228,312	\$ 313,848	-27%
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 2,436	\$ 2,184	12%	\$ 2,436	\$ 2,184	12%	PugetPass \$2.25	\$ 161,028	\$ 332,424	-52%	\$ 161,028	\$ 332,424	-52%
Metro Monthly Access Pass	\$ 124,677	\$ 114,912	8%	\$ 124,677	\$ 114,912	8%	PugetPass \$2.50	\$ 313,020	\$ 759,510	-59%	\$ 313,020	\$ 759,510	-59%
Metro Monthly Vanpool Pass 1 Zone	\$ -	\$ 86,526	-100%	\$ -	\$ 86,526	-100%	PugetPass \$2.75	\$ 5,706,459	\$ 4,317,489	32%	\$ 5,706,459	\$ 4,317,489	32%
Metro Monthly Vanpool Pass 2 Zone	\$ -	\$ 57,213	-100%	\$ -	\$ 57,213	-100%	PugetPass \$3.00	\$ 318,384	\$ 295,056	8%	\$ 318,384	\$ 295,056	8%
Metro Monthly Vanpool Pass	\$ 106,029	\$ -	N/A	\$ 106,029	\$ -	N/A	PugetPass \$3.25	\$ 464,841	\$ 1,223,820	-62%	\$ 464,841	\$ 1,223,820	-62%
Pierce Transit Reduced Fare Monthly Pass	\$ 630	\$ -	N/A	\$ 630	\$ -	N/A	PugetPass \$3.50	\$ 93,492	\$ 127,008	-26%	\$ 93,492	\$ 127,008	-26%
Pierce Transit Adult Monthly Pass	\$ 36,270	\$ -	N/A	\$ 36,270	\$ -	N/A	PugetPass \$3.75	\$ 753,840	\$ 755,055	0%	\$ 753,840	\$ 755,055	0%
Pierce Transit Summer Youth Pass	\$ -	\$ 693	-100%	\$ -	\$ 693	-100%	PugetPass \$4.00	\$ 216,864	\$ 239,184	-9%	\$ 216,864	\$ 239,184	-9%
PT Adult All-Day Pass	\$ 975	\$ 1,130	-14%	\$ 975	\$ 1,130	-14%	PugetPass \$4.25	\$ 636,939	\$ 618,732	3%	\$ 636,939	\$ 618,732	3%
PT Youth/Senior/Disabled All-Day Pass	\$ 175	\$ 198	-11%	\$ 175	\$ 198	-11%	PugetPass \$4.50	\$ 79,056	\$ 86,184	-8%	\$ 79,056	\$ 86,184	-8%
WSF Ana-LopeAA/Shaw/Orcas/F Harbor 10-Ride	\$ -	\$ -	N/A	\$ -	\$ -	N/A	PugetPass \$4.75	\$ 211,869	\$ 211,869	0%	\$ 211,869	\$ 211,869	0%
WSF Central Sound Monthly Pass	\$ 1,025,198	\$ 1,039,736	-1%	\$ 1,025,198	\$ 1,039,736	-1%	PugetPass \$5.00	\$ 92,340	\$ 64,980	42%	\$ 92,340	\$ 64,980	42%
WSF Central Sound Passenger 10-Ride	\$ 49,183	\$ 51,821	-5%	\$ 49,183	\$ 51,821	-5%	PugetPass \$5.25	\$ 99,603	\$ 102,816	-3%	\$ 99,603	\$ 102,816	-3%
WSF Fauntleroy-Southworth Monthly Pass	\$ 43,749	\$ 42,784	2%	\$ 43,749	\$ 42,784	2%	PugetPass \$5.50	\$ 77,616	\$ 97,218	-20%	\$ 77,616	\$ 97,218	-20%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 1,450	\$ 1,303	11%	\$ 1,450	\$ 1,303	11%	PugetPass \$5.75	\$ 93,978	\$ 68,931	36%	\$ 93,978	\$ 68,931	36%
WSF Mukilteo-Clinton Monthly Pass	\$ 42,304	\$ 40,906	3%	\$ 42,304	\$ 40,906	3%	PugetPass \$10.00	\$ 3,240	\$ 720	350%	\$ 3,240	\$ 720	350%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,074	\$ 1,432	-25%	\$ 1,074	\$ 1,432	-25%							
WSF Port Townsend - Coupeville Monthly Pass	\$ -	\$ -	N/A	\$ -	\$ -	N/A							
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ 56	\$ -	N/A	\$ 56	\$ -	N/A							
WSF Vashon Island Monthly Pass	\$ 22,920	\$ 24,781	-8%	\$ 22,920	\$ 24,781	-8%							
WSF Vashon Island Passenger 10-Ride	\$ 1,482	\$ 1,279	16%	\$ 1,482	\$ 1,279	16%							
Total Agency Product	\$ 2,242,926	\$ 2,255,438	-1%	\$ 2,242,926	\$ 2,255,438	-1%	Total Regional	\$ 11,378,313	\$ 11,542,995	-1%	\$ 11,378,313	\$ 11,542,995	-1%

Pass	Q1 2019	Q1 2018	YoY	FY 2019	FY 2018	YoY
*Business Passport	\$ 36,431,791	\$ 33,817,523	8%	\$ 36,431,791	\$ 33,817,523	8%
Total Business Passport	\$ 36,431,791	\$ 33,817,523	8%	\$ 36,431,791	\$ 33,817,523	8%

Pass	Q1 2019	Q1 2018	YoY	FY 2019	FY 2018	YoY
All-Day PugetPass \$1.75	\$ 3,440	\$ 3,084	12%	\$ 3,440	\$ 3,084	12%
All-Day PugetPass \$3.50	\$ 73,400	\$ 65,176	13%	\$ 73,400	\$ 65,176	13%
Total Day Pass	\$ 76,840	\$ 68,260	13%	\$ 76,840	\$ 68,260	13%

***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.



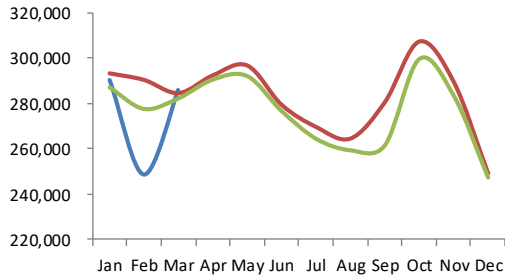
Sales at Customer Service Terminal Locations

CST Location	Q1 2019	Q1 2018	Growth	% of Total CST Sales	FY 2019	FY 2018	Growth	% of Total CST Sales
KCM – King Street	\$ 485,116	\$ 519,913	-7%	27%	\$ 485,116	\$ 519,913	-7%	27%
KT – Bremerton	\$ 396,362	\$ 417,674	-5%	22%	\$ 396,362	\$ 417,674	-5%	22%
CT Ride Store	\$ 327,859	\$ 311,440	5%	18%	\$ 327,859	\$ 311,440	5%	18%
PT - Tacoma Dome	\$ 165,807	\$ 194,029	-15%	9%	\$ 165,807	\$ 194,029	-15%	9%
KCM – Westlake	\$ 161,024	\$ 255,892	-37%	9%	\$ 161,024	\$ 255,892	-37%	9%
ET – Everett	\$ 152,261	\$ 144,031	6%	9%	\$ 152,261	\$ 144,031	6%	9%
ORCA – Mail Center	\$ 82,085	\$ 99,569	-18%	5%	\$ 82,085	\$ 99,569	-18%	5%
ST – Union Station	\$ 5,520	\$ 4,936	12%	0%	\$ 5,520	\$ 4,936	12%	0%
Total	\$ 1,776,032	\$ 1,947,624	-9%		\$ 1,776,032	\$ 1,947,624	-9%	

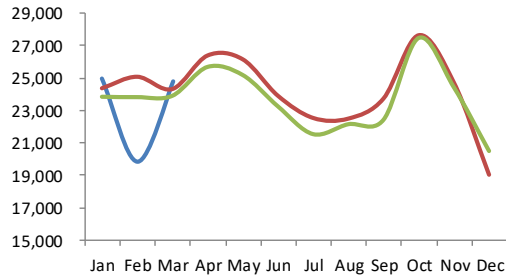


Average Weekday ORCA Boardings by Month (Agency)

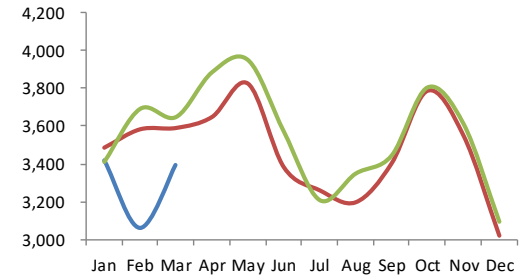
KCM Avg Weekday Boardings



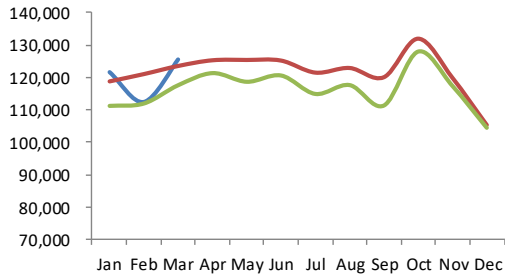
CT Avg Weekday Boardings



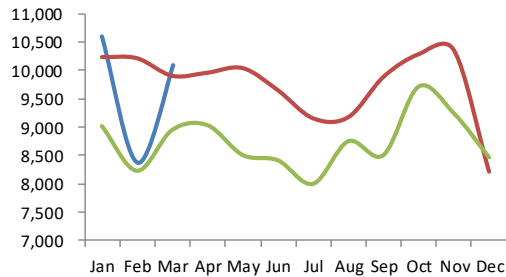
ET Avg Weekday Boardings



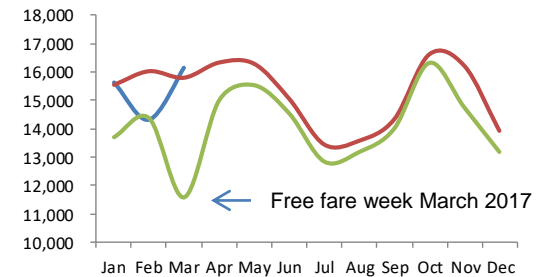
ST Avg Weekday Boardings



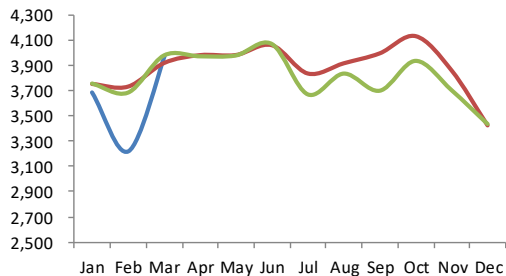
KT Avg Weekday Boardings



PT Avg Weekday Boardings

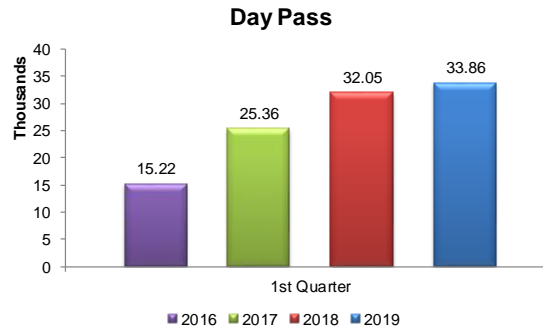
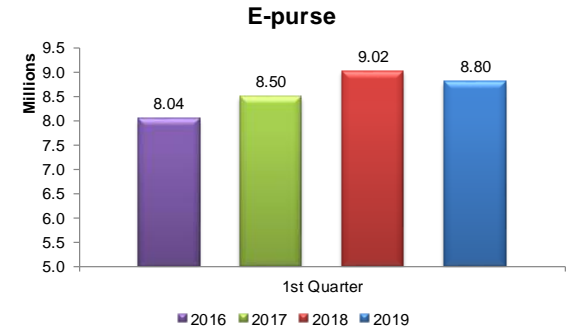
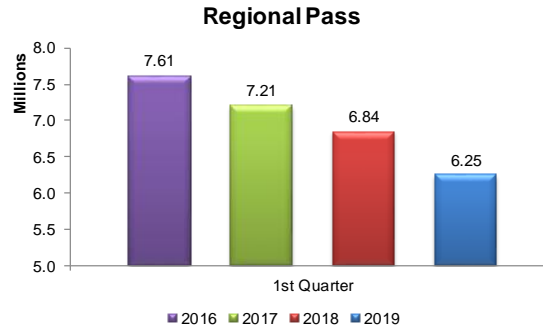
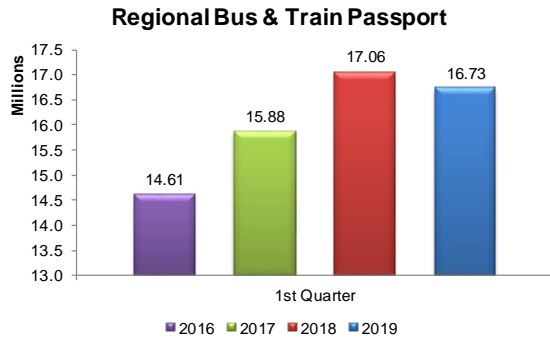


WSF Avg Weekday Boardings



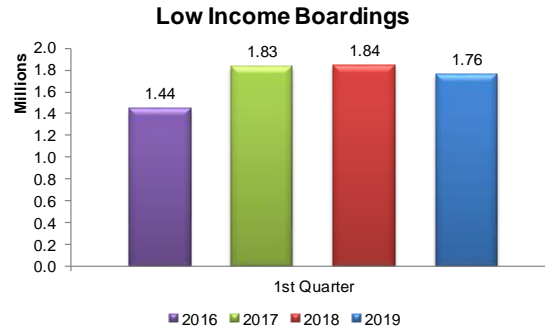
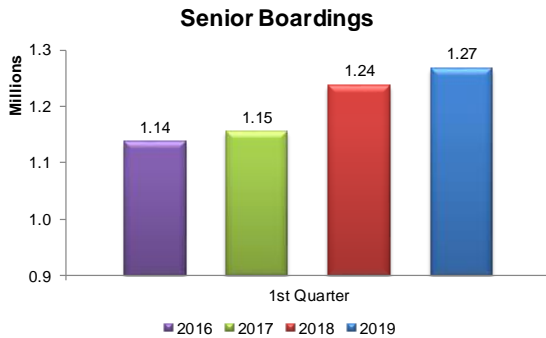
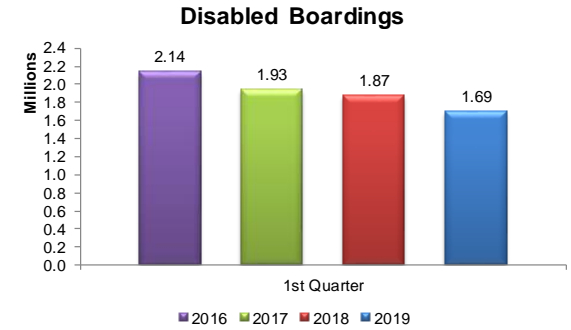
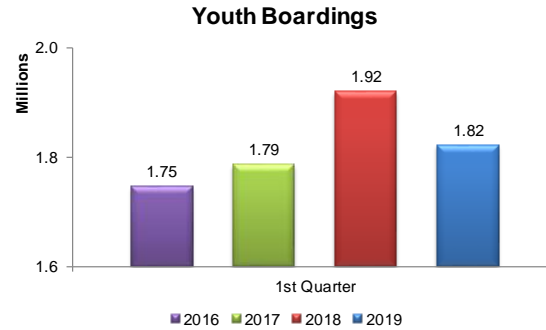
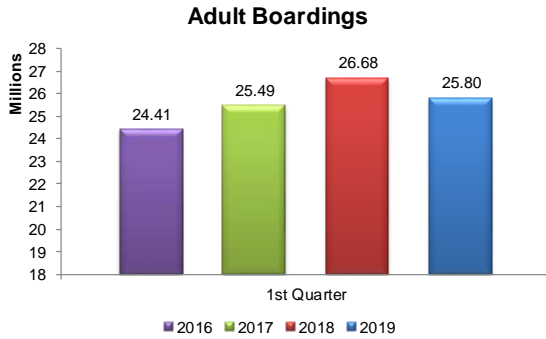


Historical Q1 ORCA Boardings by Product Type





Historical Q1 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

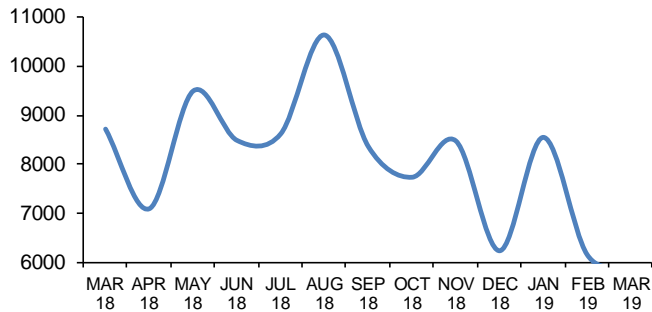
Measure	Jan-19	Feb-19	Mar-19
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	11,698,285	9,227,640	11,402,712
Number of Cards in Use	532,245	526,451	547,395
Autoload Activity:			
Number of Autoload Transactions	29,221	25,820	32,378
Amount of Autoload Transactions	\$ 1,223,011	\$ 1,048,344	\$ 1,226,763
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established[3]	1,200,090	1,188,009	1,177,644
Number of Cardholder Transactions Per Month	41,113	36,033	40,581
Customer Contact:			
ORCA Regional Call Center Calls Received	8,562	6,171	5,884
Email Volume:			
ORCA Regional Emails Received	1,630	981	1,020
Business Accounts:			
Active Business Accounts	2,184	2,203	2,230

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

