

Joint Board Program Management Report

1st Quarter - 2020





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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	Q1 2020	Q1 2019	Growth	% of Total Sales	FY 2020	FY 2019	Growth	% of Total Sales
Business Passport*	\$ 37,488,448	\$ 36,431,791	3%	60%	\$ 37,488,448	\$ 36,431,791	3%	60%
E-Purse	\$ 14,093,236	\$ 18,005,159	-22%	22%	\$ 14,093,236	\$ 18,005,159	-22%	22%
Regional Pass	\$ 9,282,917	\$ 11,378,313	-18%	15%	\$ 9,282,917	\$ 11,378,313	-18%	15%
Agency Product	\$ 2,000,653	\$ 2,242,928	-11%	3%	\$ 2,000,653	\$ 2,242,928	-11%	3%
Day Pass	\$ 49,428	\$ 76,840	-36%	0%	\$ 49,428	\$ 76,840	-36%	0%
Total	\$ 62,914,684	\$ 68,135,032	-8%		\$ 62,914,684	\$ 68,135,032	-8%	

***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 2020	Q1 2019	Growth	% of Total Sales	FY 2020	FY 2019	Growth	% of Total Sales
Business Account Website	\$ 7,187,300	\$ 8,557,342	-16%	28%	\$ 7,187,300	\$ 8,557,342	-16%	28%
TVM	\$ 6,197,774	\$ 8,650,408	-28%	24%	\$ 6,197,774	\$ 8,650,408	-28%	24%
Cardholder Website	\$ 5,207,273	\$ 6,080,883	-14%	20%	\$ 5,207,273	\$ 6,080,883	-14%	20%
Autoload	\$ 3,088,929	\$ 3,498,118	-12%	12%	\$ 3,088,929	\$ 3,498,118	-12%	12%
Retailer	\$ 2,144,315	\$ 2,723,503	-21%	8%	\$ 2,144,315	\$ 2,723,503	-21%	8%
CST / WPCST/ TRU	\$ 1,403,642	\$ 1,797,358	-22%	6%	\$ 1,403,642	\$ 1,797,358	-22%	6%
Call Center	\$ 197,004	\$ 395,630	-50%	1%	\$ 197,004	\$ 395,630	-50%	1%
Total	\$ 25,426,235	\$ 31,703,241	-20%		\$ 25,426,235	\$ 31,703,241	-20%	

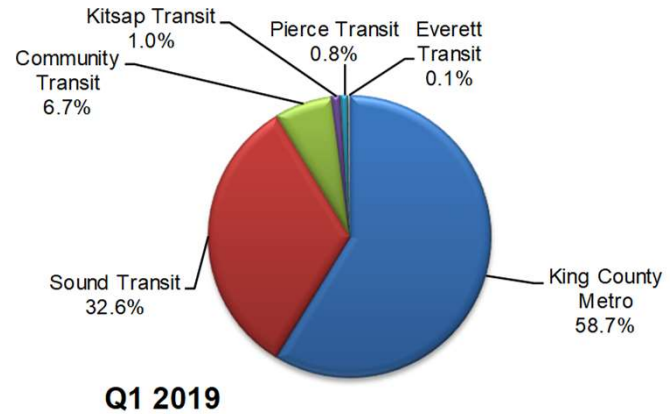
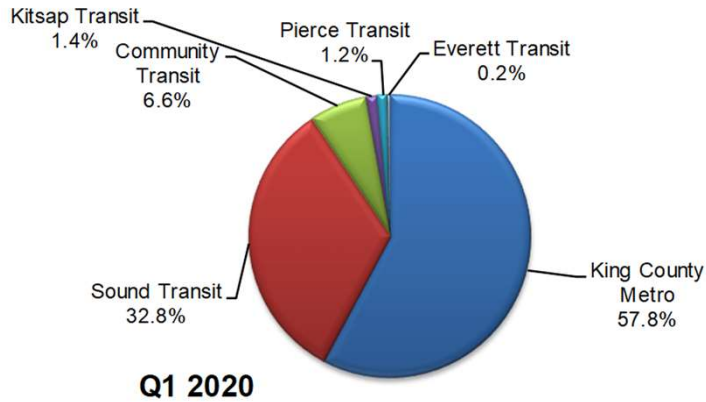
Sales Mix	Q1 2020	Q1 2019	Growth	% of Total Sales	FY 2020	FY 2019	Growth	% of Total Sales
Business	\$ 43,686,222	\$ 45,082,199	-3%	69%	\$ 43,686,222	\$ 45,082,199	-3%	69%
Individual	\$ 19,228,462	\$ 23,052,833	-17%	31%	\$ 19,228,462	\$ 23,052,833	-17%	31%
Total	\$ 62,914,684	\$ 68,135,032	-8%	100%	\$ 62,914,684	\$ 68,135,032	-8%	100%

Business = Business Passport + Business Account Website

Apportioned Revenue from Business Account Passport Product

Agency	Q1 2020	Q1 2019	Growth	% of Total Apprt Rev	FY 2020	FY 2019	Growth	% of Total Apprt Rev
King County Metro	\$ 21,661,418	\$ 21,398,503	1%	57.8%	\$ 21,661,418	\$ 21,398,503	1%	57.8%
Sound Transit	\$ 12,304,320	\$ 11,882,503	4%	32.8%	\$ 12,304,320	\$ 11,882,503	4%	32.8%
Community Transit	\$ 2,477,427	\$ 2,434,359	2%	6.6%	\$ 2,477,427	\$ 2,434,359	2%	6.6%
Kitsap Transit	\$ 526,048	\$ 378,866	39%	1.4%	\$ 526,048	\$ 378,866	39%	1.4%
Pierce Transit	\$ 438,592	\$ 290,815	51%	1.2%	\$ 438,592	\$ 290,815	51%	1.2%
Everett Transit	\$ 80,644	\$ 46,746	73%	0.2%	\$ 80,644	\$ 46,746	73%	0.2%
Total	\$ 37,488,448	\$ 36,431,791	3%		\$ 37,488,448	\$ 36,431,791	3%	

Share of Apportioned Revenue





Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q1 2020	Q1 2019	Growth	% of Total TVM Sales	FY 2020	FY 2019	Growth	% of Total TVM Sales
Westlake	\$ 969,786	\$ 1,623,835	-40%	16%	\$ 969,786	\$ 1,623,835	-40%	16%
Capitol Hill Station	\$ 534,405	\$ 726,254	-26%	9%	\$ 534,405	\$ 726,254	-26%	9%
University St.	\$ 453,998	\$ 802,740	-43%	7%	\$ 453,998	\$ 802,740	-43%	7%
International Dist.	\$ 371,405	\$ 476,496	-22%	6%	\$ 371,405	\$ 476,496	-22%	6%
Bellevue Transit Center	\$ 319,403	\$ 372,763	-14%	5%	\$ 319,403	\$ 372,763	-14%	5%
Tacoma Dome Station	\$ 305,439	\$ 364,485	-16%	5%	\$ 305,439	\$ 364,485	-16%	5%
Sea-Tac Airport	\$ 288,900	\$ 406,803	-29%	5%	\$ 288,900	\$ 406,803	-29%	5%
UW Station	\$ 278,690	\$ 417,557	-33%	4%	\$ 278,690	\$ 417,557	-33%	4%
Federal Way Transit Ctr	\$ 254,269	\$ 309,461	-18%	4%	\$ 254,269	\$ 309,461	-18%	4%
Pioneer Square	\$ 252,602	\$ 385,308	-34%	4%	\$ 252,602	\$ 385,308	-34%	4%
Top 10 Total	\$ 4,028,897	\$ 5,885,702	-32%	65%	\$ 4,028,897	\$ 5,885,702	-32%	65%
Other	\$ 2,168,877	\$ 2,764,706	-22%	35%	\$ 2,168,877	\$ 2,764,706	-22%	35%
Total	\$ 6,197,774	\$ 8,650,408	-28%		\$ 6,197,774	\$ 8,650,408	-28%	

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 2020	Q1 2019	Growth	% of Total ORCA Boardings	FY 2020	FY 2019	Growth	% of Total ORCA Boardings
King County Metro	16,216,985	19,811,106	-18.1%	63.4%	16,216,985	19,811,106	-18.1%	63.4%
Sound Transit	5,999,242	8,669,899	-30.8%	23.5%	5,999,242	8,669,899	-30.8%	23.5%
Community Transit	1,428,303	1,612,911	-11.4%	5.6%	1,428,303	1,612,911	-11.4%	5.6%
Pierce Transit	964,974	1,122,784	-14.1%	3.8%	964,974	1,122,784	-14.1%	3.8%
Kitsap Transit	559,152	614,191	-9.0%	2.2%	559,152	614,191	-9.0%	2.2%
WSF	222,259	271,542	-18.1%	0.9%	222,259	271,542	-18.1%	0.9%
Everett Transit	187,728	240,026	-21.8%	0.7%	187,728	240,026	-21.8%	0.7%
Total	25,578,643	32,342,459	-20.9%	100%	25,578,643	32,342,459	-20.9%	100%

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

Fare suspension effective start date:

- 3/21/2020 - King County Metro
- 3/21/2020 - Sound Transit
- 3/20/2020 - Community Transit
- 3/21/2020 - Pierce Transit
- 3/23/2020 - Kitsap Transit
- 3/25/2020 - Everett Transit

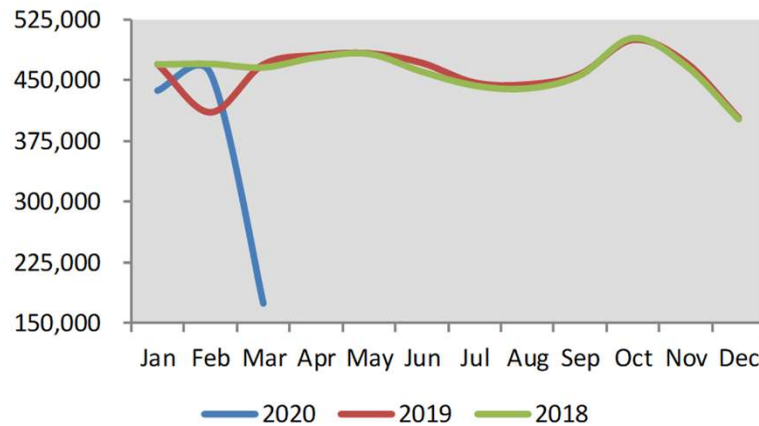


Average Weekday ORCA Boardings by Month

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	10,866	13,265	82%	↓	86%
Everett Transit	2,220	3,359	66%	↑	61%
King County Metro	108,615	224,722	48%	↓	64%
Kitsap Transit	5,419	7,771	70%	↓	84%
Pierce Transit	8,628	19,444	44%	↓	53%
Sound Transit Bus	16,911	24,792	68%	↓	82%
Sound Transit Sounder	5,749	7,585	76%	↓	81%
Sound Transit Link	14,784				67%
Washington State Ferries	1,665	6,838	24%	↑	22%
Total	174,857	307,776			

* Sound Transit Link Average Weekday (ORCA & Non-ORCA) March was unavailable

Avg Weekday Boardings

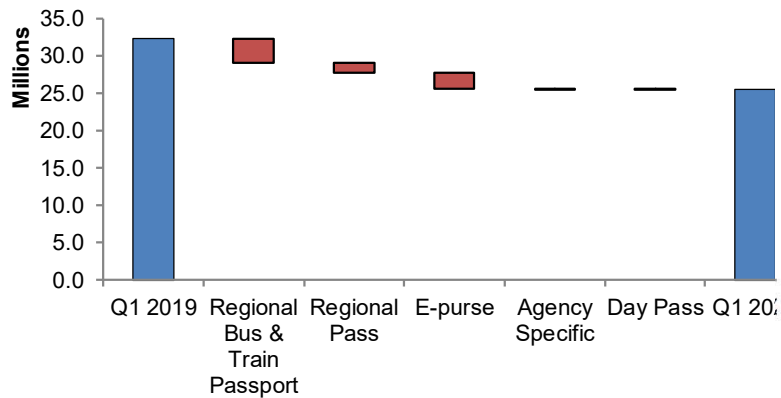




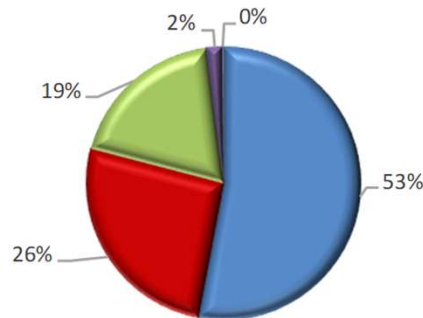
ORCA Boardings by Product Type

Product Type	Q1 2020	Q1 2019	Growth	% of Total ORCA Boardings	FY 2020	FY 2019	Growth	% of Total ORCA Boardings
Business Passport	13,546,384	16,730,729	-19.0%	53.0%	13,546,384	16,730,729	-19.0%	53.0%
E-Purse	6,683,371	8,799,570	-24.0%	26.1%	6,683,371	8,799,570	-24.0%	26.1%
Regional Pass	4,846,542	6,248,113	-22.4%	18.9%	4,846,542	6,248,113	-22.4%	18.9%
Agency Product	478,654	530,183	-9.7%	1.9%	478,654	530,183	-9.7%	1.9%
Day Pass	23,692	33,864	-30.0%	0.1%	23,692	33,864	-30.0%	0.1%
Total	25,578,643	32,342,459	-20.9%	100%	25,578,643	32,342,459	-20.9%	100%

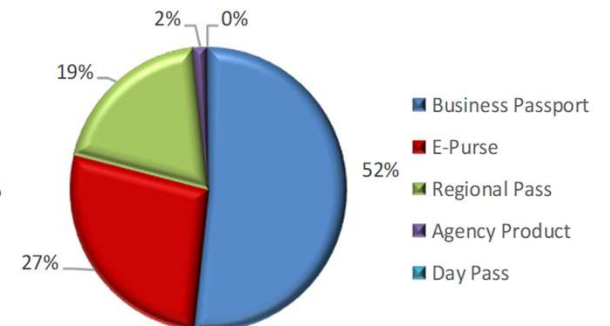
Q1 2020 vs. Q1 2019 Boardings



FY 2020 Boardings Mix



FY 2019 Boardings Mix

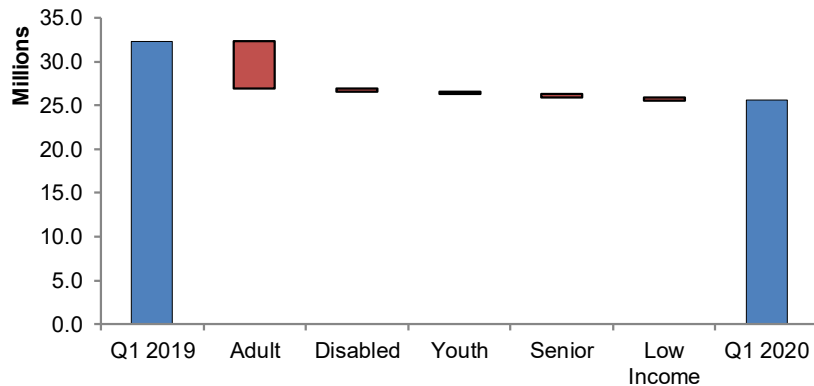




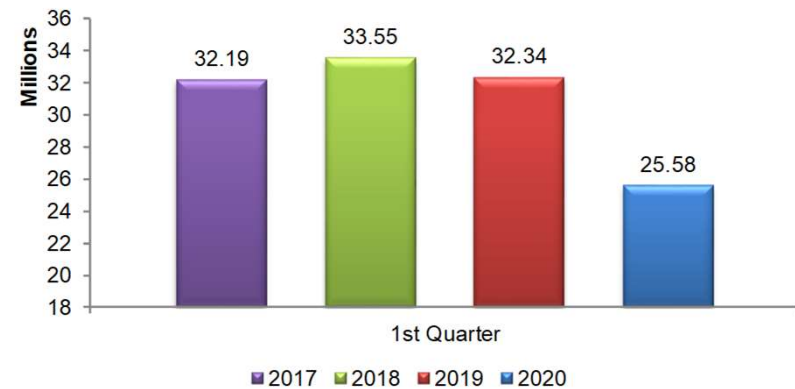
ORCA Boardings by Passenger Type

Passenger Type	Q1 2020	Q1 2019	Growth	% of Total ORCA Boardings	FY 2020	FY 2019	Growth	% of Total ORCA Boardings
Adult	20,398,383	25,801,603	-20.9%	79.7%	20,398,383	25,801,603	-20.9%	79.7%
Youth	1,499,133	1,821,432	-17.7%	5.9%	1,499,133	1,821,432	-17.7%	5.9%
Low Income	1,381,404	1,758,930	-21.5%	5.4%	1,381,404	1,758,930	-21.5%	5.4%
Disabled	1,320,183	1,694,484	-22.1%	5.2%	1,320,183	1,694,484	-22.1%	5.2%
Senior	979,540	1,266,010	-22.6%	3.8%	979,540	1,266,010	-22.6%	3.8%
Total	25,578,643	32,342,459	-20.9%	100%	25,578,643	32,342,459	-20.9%	100%

Q1 2020 vs. Q1 2019 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 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020
Safeway	\$ 1,399,875	\$ 1,497,713	\$ 1,588,952	\$ 1,459,292	\$ 1,250,927
QFC	\$ 1,044,778	\$ 1,131,234	\$ 1,082,546	\$ 952,086	\$ 752,356
Bartell Drugs	\$ 197,245	\$ 241,331	\$ 252,643	\$ 114,292	\$ -
Saar's Market Place	\$ 40,239	\$ 50,567	\$ 51,226	\$ 46,970	\$ 33,863
Food Market / Thriftway / Kress IGA	\$ 41,367	\$ 43,657	\$ 47,688	\$ 73,139	\$ 107,169
Total	\$ 2,723,503	\$ 2,964,503	\$ 3,023,055	\$ 2,645,780	\$ 2,144,315

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q1 Store Sales	% of Total Retailer Sales [^]
Kress IGA Market	\$ 78,596	3.7%
Safeway #3091 Seattle - NE Bro	\$ 71,411	3.3%
Safeway #1645 Lakewood	\$ 62,625	2.9%
QFC #866 Northgate	\$ 52,208	2.4%
Safeway #1477 Seattle NW Marke	\$ 50,296	2.3%
QFC #869 Wallingford	\$ 48,485	2.3%
Safeway #3213 Shoreline - Auro	\$ 42,454	2.0%
QFC #826 Crossroads	\$ 48,166	2.2%
QFC #887 Broadway Market	\$ 46,866	2.2%
QFC #891 Ballard	\$ 42,334	2.0%
Total	\$ 543,439	25.3%

[^] The percentage is calculated based on the total sales at 131 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-20	Feb-20	Mar-20
Standard (Adult/Youth /Low Income)	4,028,681	4,060,699	4,082,511
Campus	524,468	533,304	532,533
RRFP (Disabled/Senior)	373,758	375,952	377,018
KC Employee ORCA ID	32,761	33,761	33,761
Total	4,959,668	5,003,716	5,025,823

Cards In Use	Jan-20	Feb-20	Mar-20
Total	519,214	519,183	358,464

% of Issued Cards in Use	Jan-20	Feb-20	Mar-20
	10.5%	10.4%	7.1%



Appendix



Sales by Pass Product

Pass	Q1 2020	Q1 2019	YoY	FY 2020	FY 2019	YoY	Pass	Q1 2020	Q1 2019	YoY	FY 2020	FY 2019	YoY
Everett Transit Monthly Reduced Fare Pass	\$ -	\$ 45	-100%	\$ -	\$ 45	-100%	PugetPass \$0.50	\$ 3,438	\$ 3,708	-7%	\$ 3,438	\$ 3,708	-7%
Kitsap Transit Full Fare Pass	\$ 145,600	\$ 173,900	-16%	\$ 145,600	\$ 173,900	-16%	PugetPass \$0.75	\$ 3,510	\$ 4,968	-29%	\$ 3,510	\$ 4,968	-29%
Kitsap Transit Reduced Fare Pass	\$ 95,800	\$ 101,800	-6%	\$ 95,800	\$ 101,800	-6%	PugetPass \$1.00	\$ 623,160	\$ 799,740	-22%	\$ 623,160	\$ 799,740	-22%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 361,616	\$ 391,589	-8%	\$ 361,616	\$ 391,589	-8%	PugetPass \$1.25	\$ 50,040	\$ 56,745	-12%	\$ 50,040	\$ 56,745	-12%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 30,184	\$ 31,948	-6%	\$ 30,184	\$ 31,948	-6%	PugetPass \$1.50	\$ 701,082	\$ 868,968	-19%	\$ 701,082	\$ 868,968	-19%
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 686	\$ 1,372	-50%	\$ 686	\$ 1,372	-50%	PugetPass \$1.75	\$ 69,237	\$ 93,303	-26%	\$ 69,237	\$ 93,303	-26%
Kitsap Transit Fast Ferry Full Fare Pass	\$ 71,568	\$ 83,664	-14%	\$ 71,568	\$ 83,664	-14%	PugetPass \$2.00	\$ 195,048	\$ 228,312	-15%	\$ 195,048	\$ 228,312	-15%
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 1,260	\$ 2,436	-48%	\$ 1,260	\$ 2,436	-48%	PugetPass \$2.25	\$ 137,052	\$ 161,028	-15%	\$ 137,052	\$ 161,028	-15%
Metro Monthly Access Pass	\$ 120,897	\$ 124,677	-3%	\$ 120,897	\$ 124,677	-3%	PugetPass \$2.50	\$ 226,440	\$ 313,020	-28%	\$ 226,440	\$ 313,020	-28%
Metro Monthly Vanpool Pass	\$ 87,516	\$ 106,029	-17%	\$ 87,516	\$ 106,029	-17%	PugetPass \$2.75	\$ 4,893,140	\$ 5,706,459	-14%	\$ 4,893,140	\$ 5,706,459	-14%
Pierce Transit Reduced Fare Monthly Pass	\$ 1,701	\$ 630	170%	\$ 1,701	\$ 630	170%	PugetPass \$3.00	\$ 242,244	\$ 318,384	-24%	\$ 242,244	\$ 318,384	-24%
Pierce Transit Adult Monthly Pass	\$ 42,098	\$ 36,270	16%	\$ 42,098	\$ 36,270	16%	PugetPass \$3.25	\$ 285,363	\$ 464,841	-39%	\$ 285,363	\$ 464,841	-39%
PT Adult All-Day Pass	\$ 710	\$ 975	-27%	\$ 710	\$ 975	-27%	PugetPass \$3.50	\$ 57,330	\$ 93,492	-39%	\$ 57,330	\$ 93,492	-39%
PT Youth/Senior/Disabled All-Day Pass	\$ 160	\$ 175	-9%	\$ 160	\$ 175	-9%	PugetPass \$3.75	\$ 589,005	\$ 753,840	-22%	\$ 589,005	\$ 753,840	-22%
WSF Ana-LopeAA/Shaw/Orcas/F Harbor 10-Ride	\$ 92	\$ -	N/A	\$ 92	\$ -	N/A	PugetPass \$4.00	\$ 160,128	\$ 216,864	-26%	\$ 160,128	\$ 216,864	-26%
WSF Central Sound Monthly Pass	\$ 893,850	\$ 1,025,198	-13%	\$ 893,850	\$ 1,025,198	-13%	PugetPass \$4.25	\$ 514,386	\$ 636,939	-19%	\$ 514,386	\$ 636,939	-19%
WSF Central Sound Passenger 10-Ride	\$ 39,171	\$ 49,183	-20%	\$ 39,171	\$ 49,183	-20%	PugetPass \$4.50	\$ 54,594	\$ 79,056	-31%	\$ 54,594	\$ 79,056	-31%
WSF Fauntleroy-Southworth Monthly Pass	\$ 39,850	\$ 43,749	-9%	\$ 39,850	\$ 43,749	-9%	PugetPass \$4.75	\$ 175,617	\$ 211,869	-17%	\$ 175,617	\$ 211,869	-17%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 1,145	\$ 1,450	-21%	\$ 1,145	\$ 1,450	-21%	PugetPass \$5.00	\$ 75,780	\$ 92,340	-18%	\$ 75,780	\$ 92,340	-18%
WSF Mukilteo-Clinton Monthly Pass	\$ 42,327	\$ 42,304	0%	\$ 42,327	\$ 42,304	0%	PugetPass \$5.25	\$ 85,239	\$ 99,603	-14%	\$ 85,239	\$ 99,603	-14%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 800	\$ 1,074	-26%	\$ 800	\$ 1,074	-26%	PugetPass \$5.50	\$ 56,430	\$ 77,616	-27%	\$ 56,430	\$ 77,616	-27%
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ 114	\$ 56	104%	\$ 114	\$ 56	104%	PugetPass \$5.75	\$ 83,214	\$ 93,978	-11%	\$ 83,214	\$ 93,978	-11%
WSF Vashon Island Monthly Pass	\$ 22,091	\$ 22,920	-4%	\$ 22,091	\$ 22,920	-4%	PugetPass \$10.00	\$ 1,440	\$ 3,240	-56%	\$ 1,440	\$ 3,240	-56%
WSF Vashon Island Passenger 10-Ride	\$ 1,417	\$ 1,482	-4%	\$ 1,417	\$ 1,482	-4%							
Total Agency Product	\$ 2,000,653	\$ 2,242,926	-11%	\$ 2,000,653	\$ 2,242,926	-11%	Total Regional	\$ 9,282,917	\$ 11,378,313	-18%	\$ 9,282,917	\$ 11,378,313	-18%

Pass	Q1 2020	Q1 2019	YoY	FY 2020	FY 2019	YoY
*Business Passport	\$ 37,488,448	\$ 36,431,791	3%	\$ 37,488,448	\$ 36,431,791	3%
Total Business Passport	\$ 37,488,448	\$ 36,431,791	3%	\$ 37,488,448	\$ 36,431,791	3%

Pass	Q1 2020	Q1 2019	YoY	FY 2020	FY 2019	YoY
All-Day PugetPass \$1.75	\$ 4,084	\$ 3,440	19%	\$ 4,084	\$ 3,440	19%
All-Day PugetPass \$3.50	\$ 45,344	\$ 73,400	-38%	\$ 45,344	\$ 73,400	-38%
Total Day Pass	\$ 49,428	\$ 76,840	-36%	\$ 49,428	\$ 76,840	-36%

***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.

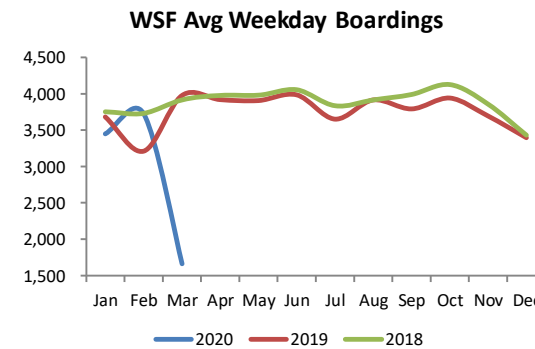
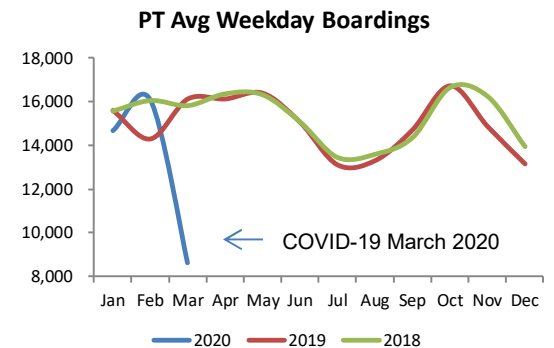
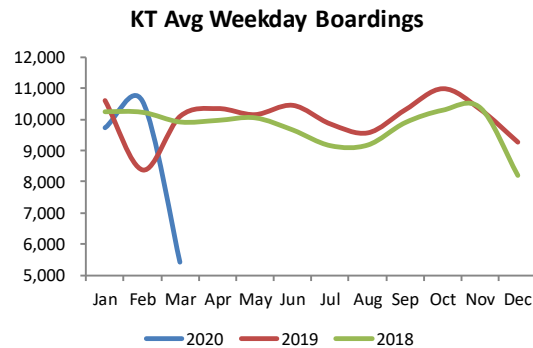
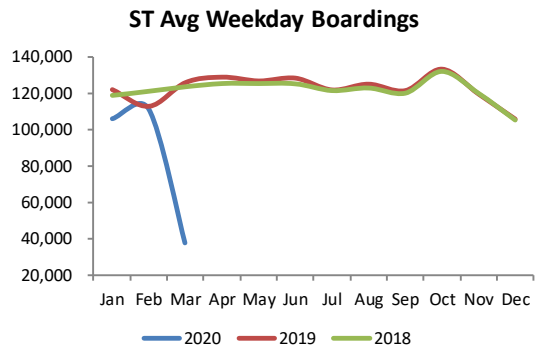
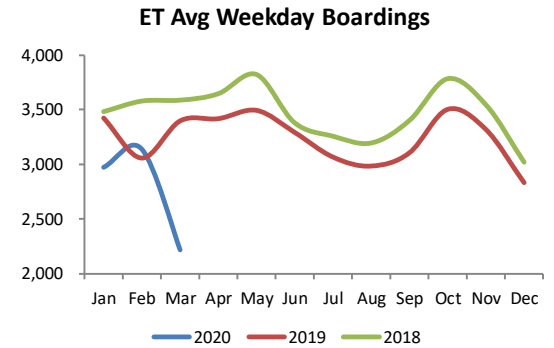
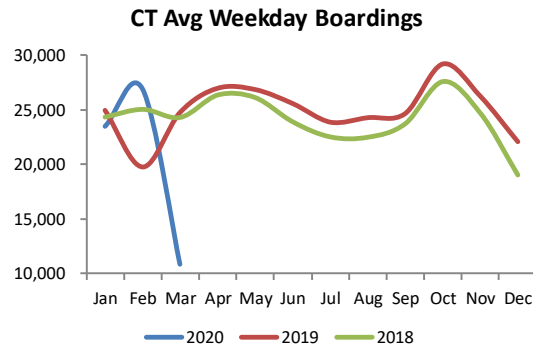
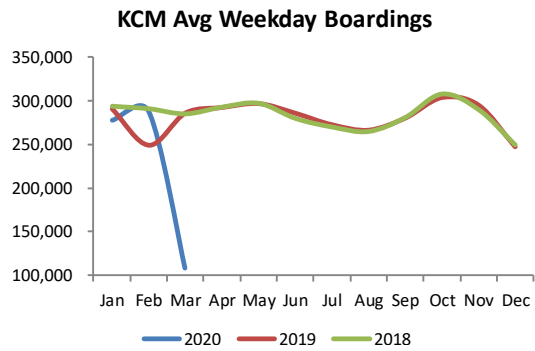


Sales at Customer Service Terminal Locations

CST Location	Q1 2020	Q1 2019	Growth	% of Total CST Sales	FY 2020	FY 2019	Growth	% of Total CST Sales
KCM – King Street	\$ 448,884	\$ 485,116	-7%	32%	\$ 448,884	\$ 485,116	-7%	32%
KT – Bremerton	\$ 349,190	\$ 396,362	-12%	25%	\$ 349,190	\$ 396,362	-12%	25%
CT Ride Store	\$ 273,140	\$ 327,859	-17%	20%	\$ 273,140	\$ 327,859	-17%	20%
PT - Tacoma Dome	\$ 128,243	\$ 165,807	-23%	9%	\$ 128,243	\$ 165,807	-23%	9%
ET – Everett	\$ 114,642	\$ 152,261	-25%	8%	\$ 114,642	\$ 152,261	-25%	8%
ORCA – Mail Center	\$ 74,807	\$ 82,085	-9%	5%	\$ 74,807	\$ 82,085	-9%	5%
ST – Union Station	\$ 5,206	\$ 5,520	-6%	0%	\$ 5,206	\$ 5,520	-6%	0%
KCM – Westlake	\$ -	\$ 161,024	-100%	0%	\$ -	\$ 161,024	-100%	0%
Total	\$ 1,394,113	\$ 1,776,032	-22%		\$ 1,394,113	\$ 1,776,032	-22%	



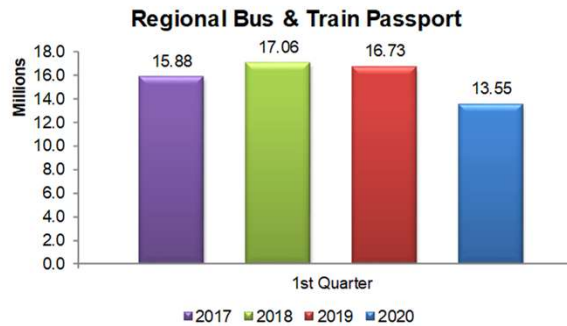
Average Weekday ORCA Boardings by Month (Agency)



*February 2019 impacted by weather

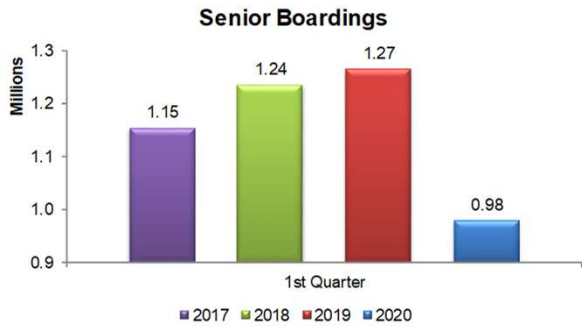
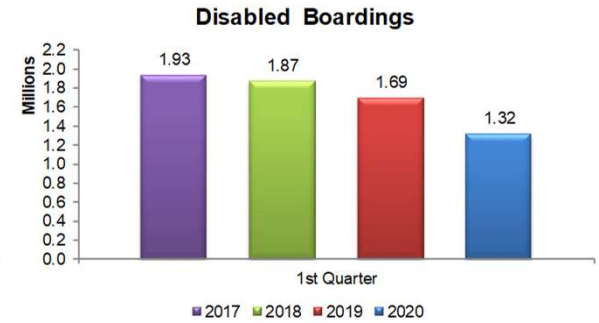


Historical Q1 ORCA Boardings by Product Type





Historical Q1 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

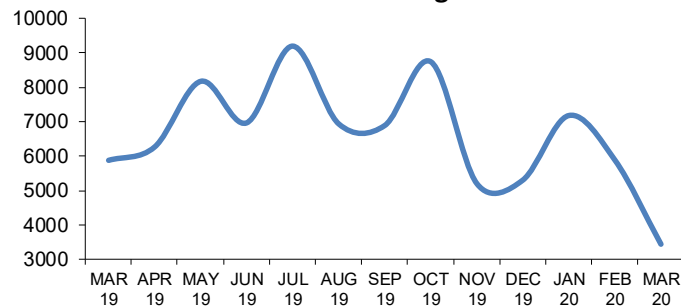
Measure	Jan-20	Feb-20	Mar-20
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	10,870,839	10,413,658	4,284,123
Number of Cards in Use	519,214	519,183	358,464
Autoload Activity:			
Number of Autoload Transactions	28,881	29,951	14,496
Amount of Autoload Transactions	\$ 1,234,600	\$ 1,213,366	\$ 640,962
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established ^[3]	1,332,360	1,342,398	1,347,176
Number of Cardholder Transactions Per Month	41,989	39,826	19,400
Customer Contact:			
ORCA Regional Call Center Calls Received	7,185	5,894	3,452
Email Volume:			
ORCA Regional Emails Received	1,223	968	777
Business Accounts:			
Active Business Accounts	2,371	2,408	2,442

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

