

Joint Board Program Management Report

2nd Quarter - 2021





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	Q2 2021	Q2 2020	Growth	% of Total Sales	FY 2021	FY 2020	Growth	% of Total Sales
Business Passport*	\$ 7,028,862	\$ 23,805,278	-70%	39%	\$ 15,125,278	\$ 61,293,726	-75%	44%
E-Purse	\$ 6,308,704	\$ 1,778,315	255%	35%	\$ 10,636,473	\$ 15,871,551	-33%	31%
Regional Pass	\$ 2,752,254	\$ 1,451,844	90%	15%	\$ 5,277,303	\$ 10,734,761	-51%	15%
Agency Product	\$ 1,702,481	\$ 654,955	160%	10%	\$ 3,584,542	\$ 2,655,608	35%	10%
Day Pass	\$ 48,624	\$ 1,616	2909%	0%	\$ 65,792	\$ 51,044	29%	0%
Total	\$ 17,840,924	\$ 27,692,007	-36%		\$ 34,689,387	\$ 90,606,691	-62%	

***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 2021	Q2 2020	Growth	% of Total Sales	FY 2021	FY 2020	Growth	% of Total Sales
Business Account Website	\$ 2,866,660	\$ 2,564,115	12%	27%	\$ 5,602,529	\$ 9,751,415	-43%	29%
TVM	\$ 2,649,460	\$ 229,714	1053%	25%	\$ 4,651,295	\$ 6,427,487	-28%	24%
Cardholder Website	\$ 2,402,191	\$ 623,932	285%	22%	\$ 4,098,096	\$ 5,831,204	-30%	21%
Retailer	\$ 1,205,519	\$ 134,166	799%	11%	\$ 2,230,993	\$ 2,278,481	-2%	11%
Autoload	\$ 885,173	\$ 175,924	403%	8%	\$ 1,491,367	\$ 3,264,853	-54%	8%
CST / WPCST/ TRU	\$ 673,018	\$ 125,404	437%	6%	\$ 1,241,065	\$ 1,529,046	-19%	6%
Call Center	\$ 130,041	\$ 33,474	288%	1%	\$ 248,765	\$ 230,478	8%	1%
Total	\$ 10,812,062	\$ 3,886,729	178%		\$ 19,564,110	\$ 29,312,964	-33%	

Sales Mix	Q2 2021	Q2 2020	Growth	% of Total Sales	FY 2021	FY 2020	Growth	% of Total Sales
Business	\$ 9,678,322	\$ 24,034,991	-60%	54%	\$ 19,776,573	\$ 67,721,214	-71%	57%
Individual	\$ 8,162,602	\$ 3,657,016	123%	46%	\$ 14,912,815	\$ 22,885,477	-35%	43%
Total	\$ 17,840,924	\$ 27,692,007	-36%	100%	\$ 34,689,387	\$ 90,606,691	-62%	100%

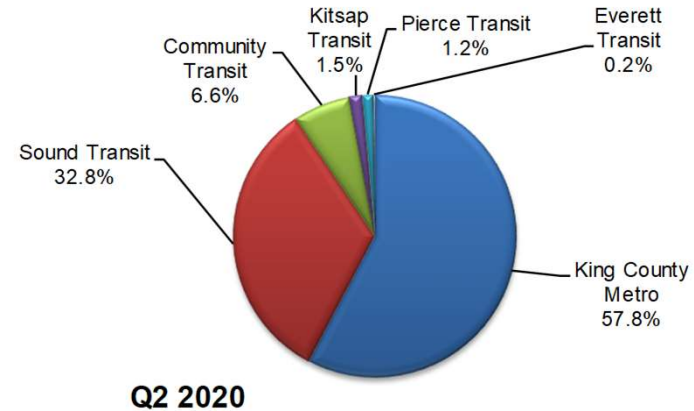
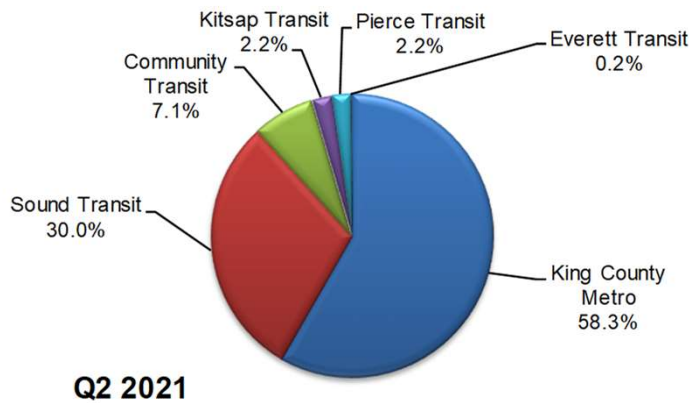
Business = Business Passport + Business Account Website

Apportioned Revenue from Business Account Passport Product

Agency	Q2 2021	Q2 2020	Growth	% of Total Apprt Rev	FY 2021	FY 2020	Growth	% of Total Apprt Rev
King County Metro	\$ 4,099,074	\$ 13,747,970	-70%	58.3%	\$ 8,766,307	\$ 35,409,388	-75%	58.0%
Sound Transit	\$ 2,106,573	\$ 7,812,187	-73%	30.0%	\$ 4,604,599	\$ 20,116,508	-77%	30.4%
Community Transit	\$ 499,327	\$ 1,559,590	-68%	7.1%	\$ 1,089,513	\$ 4,037,016	-73%	7.2%
Kitsap Transit	\$ 157,875	\$ 347,620	-55%	2.2%	\$ 328,418	\$ 873,668	-62%	2.2%
Pierce Transit	\$ 154,783	\$ 284,308	-46%	2.2%	\$ 312,276	\$ 722,900	-57%	2.1%
Everett Transit	\$ 11,230	\$ 53,602	-79%	0.2%	\$ 24,165	\$ 134,246	-82%	0.2%
Total	\$ 7,028,862	\$ 23,805,278	-70%		\$ 15,125,278	\$ 61,293,726	-75%	

The apportioned revenue for Q2 reflect activities in the month of Feb, Mar, Apr

Share of Apportioned Revenue





Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q2 2021	Q2 2020	Growth	% of Total TVM Sales	FY 2021	FY 2020	Growth	% of Total TVM Sales
Westlake	\$ 374,328	\$ 22,261	1582%	14%	\$ 681,335	\$ 992,047	-31%	15%
Capitol Hill Station	\$ 246,735	\$ 15,824	1459%	9%	\$ 418,942	\$ 550,230	-24%	9%
Sea-Tac Airport	\$ 220,801	\$ 21,283	937%	8%	\$ 316,676	\$ 310,183	2%	7%
International Dist.	\$ 199,622	\$ 11,756	1598%	8%	\$ 358,422	\$ 383,161	-6%	8%
UW Station	\$ 179,660	\$ 12,914	1291%	7%	\$ 297,632	\$ 291,603	2%	6%
Federal Way Transit Ctr	\$ 158,070	\$ 7,507	2006%	6%	\$ 294,939	\$ 261,775	13%	6%
University St.	\$ 144,327	\$ 10,078	1332%	5%	\$ 255,234	\$ 464,075	-45%	5%
Tacoma Dome Station	\$ 123,306	\$ 13,799	794%	5%	\$ 230,601	\$ 319,238	-28%	5%
Everett Station	\$ 99,126	\$ 11,710	747%	4%	\$ 189,535	\$ 171,789	10%	4%
Kent Station	\$ 87,705	\$ 5,008	1651%	3%	\$ 166,171	\$ 200,725	-17%	4%
Top 10 Total	\$ 1,833,680	\$ 132,137	1288%	69%	\$ 3,209,487	\$ 3,944,825	-19%	69%
Other	\$ 815,781	\$ 97,577	736%	31%	\$ 1,441,808	\$ 2,482,663	-42%	31%
Total	\$ 2,649,460	\$ 229,714	1053%		\$ 4,651,295	\$ 6,427,487	-28%	

The percentage is calculated based on the total sales at 32 sites with TVM's
 *Sales impacted by fare suspension in Q2 and Q3 2020 due to COVID-19



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 2021	Q2 2020	Growth	% of Total ORCA Boardings	FY 2021	FY 2020	Growth	% of Total ORCA Boardings
King County Metro	5,112,804	2,948	N/A	62.8%	9,092,200	16,219,933	-43.9%	62.6%
Sound Transit	1,596,879	139,904	1041.4%	19.6%	2,805,386	6,139,146	-54.3%	19.3%
Community Transit	539,012	30,465	1669.3%	6.6%	1,000,386	1,458,768	-31.4%	6.9%
Pierce Transit	445,931	57,594	674.3%	5.5%	814,471	1,022,568	-20.4%	5.6%
Kitsap Transit	260,697	173	N/A	3.2%	483,778	559,325	-13.5%	3.3%
Everett Transit	95,819	7	N/A	1.2%	175,341	187,735	-6.6%	1.2%
WSF	90,380	49,901	81.1%	1.1%	155,224	272,160	-43.0%	1.1%
Total	8,141,522	280,992	2797.4%	100%	14,526,786	25,859,635	-43.8%	100%

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

Fare suspension effective dates:

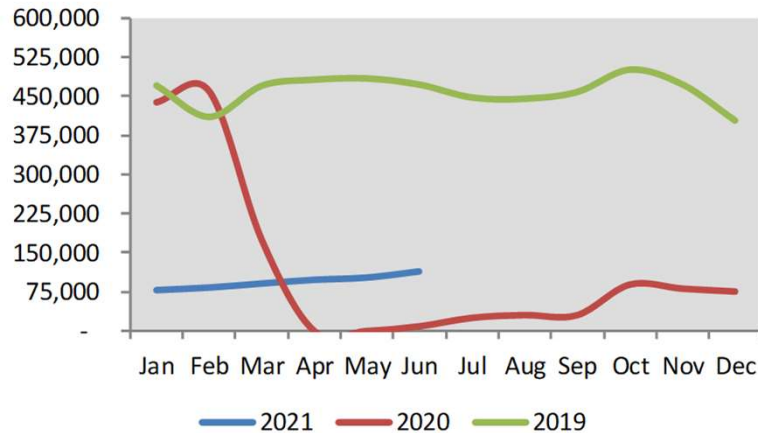
- King County Metro: 3/21/2020 – 9/30/2020
- Sound Transit: 3/21/2020 – 5/31/2020 (except ST Express Bus resume fares on 7/1/2020)
- Community Transit: 3/20/2020 – 6/30/2020 (except Swift Bus resume fares on 6/1/2020)
- Pierce Transit: 3/21/2020 – 6/13/2020
- Kitsap Transit: 3/23/2020 – 7/31/2020
- Everett Transit: 3/25/2020 – 6/30/2020



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	7,380	9,683	76%	↓	77%
Everett Transit	1,286	2,422	53%	↓	54%
King County Metro	69,834	162,711	43%	↑	39%
Kitsap Transit	4,141	5,674	73%	↓	73%
Pierce Transit	5,812	14,255	41%	↑	39%
Sound Transit Bus	11,316	16,439	69%	↓	85%
Sound Transit Sounder	2,112	2,753	77%	↑	76%
Sound Transit Link	9,893	34,211	29%	↓	34%
Washington State Ferries	1,123	6,986	16%	↑	12%
Total	112,897	255,134			

Avg Weekday Boardings

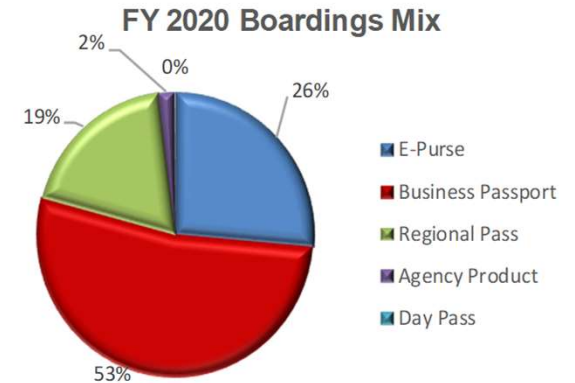
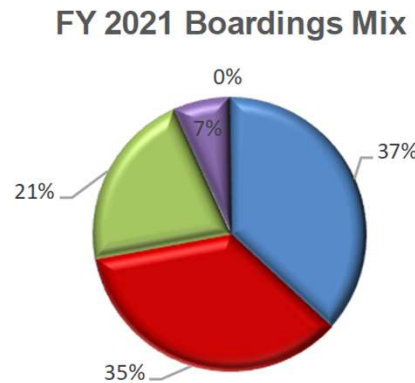
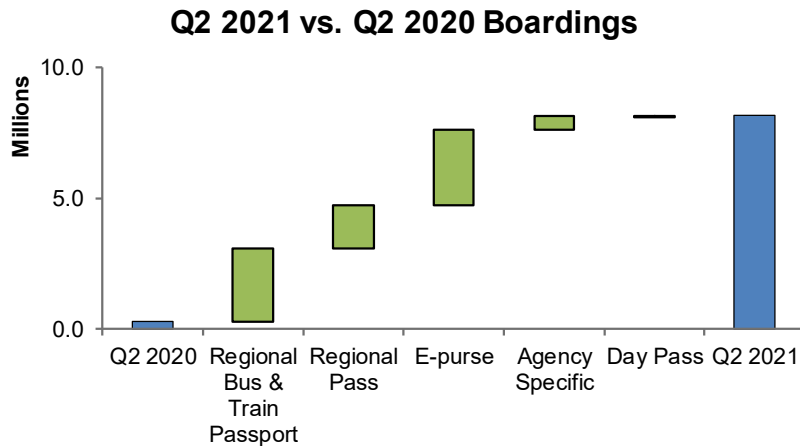




ORCA Boardings by Product Type

Product Type	Q2 2021	Q2 2020	Growth	% of Total ORCA Boardings	FY 2021	FY 2020	Growth	% of Total ORCA Boardings
E-Purse	3,037,652	141,826	2041.8%	37.3%	5,346,219	6,825,197	-21.7%	36.8%
Business Passport	2,893,995	98,111	2849.7%	35.5%	5,123,255	13,644,495	-62.5%	35.3%
Regional Pass	1,656,834	25,500	6397.4%	20.4%	3,072,707	4,872,042	-36.9%	21.2%
Agency Product	533,375	15,320	3381.6%	6.6%	956,828	493,974	93.7%	6.6%
Day Pass	19,666	235	8268.5%	0.2%	27,777	23,927	16.1%	0.2%
Total	8,141,522	280,992	2797.4%	100%	14,526,786	25,859,635	-43.8%	100%

*Boardings impacted by fare suspension in Q2 and Q3 2020 due to COVID-19



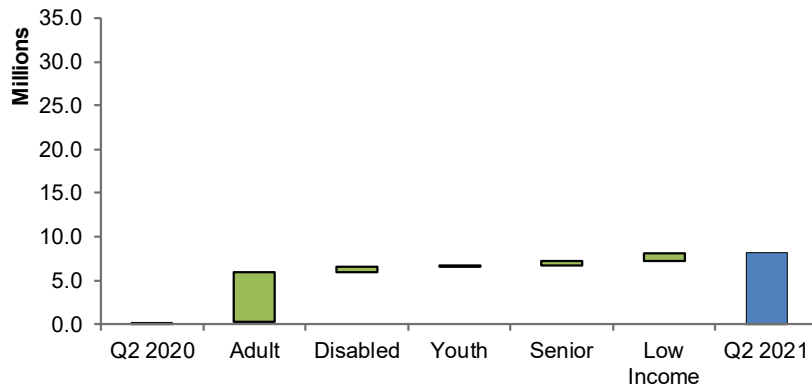


ORCA Boardings by Passenger Type

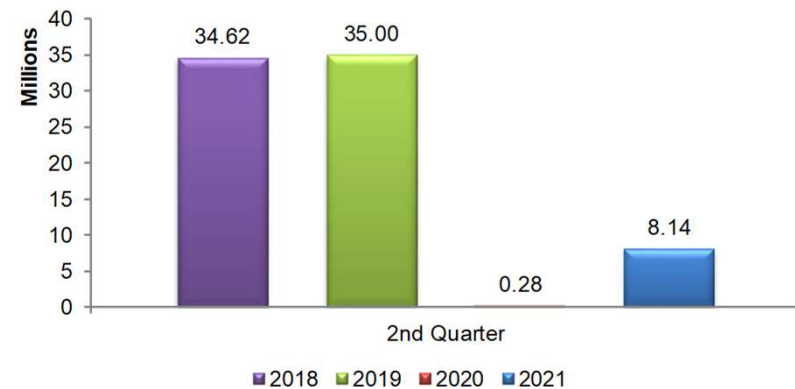
Passenger Type	Q2 2021	Q2 2020	Growth	% of Total ORCA Boardings	FY 2021	FY 2020	Growth	% of Total ORCA Boardings
Adult	5,884,054	207,675	2733.3%	72.3%	10,502,048	20,606,058	-49.0%	72.3%
Low Income	879,492	12,380	7004.1%	10.8%	1,587,764	1,393,784	13.9%	10.9%
Disabled	719,297	27,859	2481.9%	8.8%	1,328,173	1,348,042	-1.5%	9.1%
Senior	538,639	22,048	2343.0%	6.6%	935,212	1,001,588	-6.6%	6.4%
Youth	120,040	11,030	988.3%	1.5%	173,589	1,510,163	-88.5%	1.2%
Total	8,141,522	280,992	2797.4%	100%	14,526,786	25,859,635	-43.8%	100%

*Boardings impacted by fare suspension in Q2 and Q3 2020 due to COVID-19

Q2 2021 vs. Q2 2020 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 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021
Safeway	\$ 91,651	\$ 394,722	\$ 636,504	\$ 631,183	\$ 727,913
QFC	\$ 33,832	\$ 132,385	\$ 359,709	\$ 361,188	\$ 440,011
Saar's Market Place	\$ 2,397	\$ 9,430	\$ 25,549	\$ 21,536	\$ 21,458
Food Market / Thriftway	\$ 4,310	\$ 9,456	\$ 11,680	\$ 11,568	\$ 16,136
Kress IGA Market	\$ 1,976	\$ 4,651	\$ -	\$ -	\$ -
Total	\$ 134,166	\$ 550,644	\$ 1,033,442	\$ 1,025,474	\$ 1,205,519

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q2 Store Sales	% of Total Retailer Sales [^]
Safeway #1645 Lakewood	\$ 40,445	3.4%
QFC #887 Broadway Market	\$ 36,059	3.0%
QFC #807 University Village	\$ 32,170	2.7%
QFC #826 Crossroads	\$ 29,870	2.5%
QFC #881 Tower	\$ 29,528	2.4%
Safeway #3523 Lynnwood - HWY 9	\$ 28,804	2.4%
QFC #847 Harvard Market	\$ 26,827	2.2%
QFC #866 Northgate	\$ 28,048	2.3%
Safeway #1477 Seattle NW Marke	\$ 27,680	2.3%
Safeway #1563 Renton - S 3rd S	\$ 26,797	2.2%
Total	\$ 306,227	25.4%

[^] The percentage is calculated based on the total sales at 136 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-21	May-21	Jun-21
Standard (Adult/Youth /Low Income)	4,243,911	4,260,760	4,298,432
Campus	552,230	554,446	567,444
RRFP (Disabled/Senior)	382,491	383,493	384,499
KC Employee ORCA ID	36,866	36,866	36,866
Total	5,215,498	5,235,565	5,287,241

Cards In Use	Apr-21	May-21	Jun-21
Total	149,823	186,357	231,438

% of Issued Cards in Use	Apr-21	May-21	Jun-21
	2.9%	3.6%	4.4%



Appendix



Sales by Pass Product

Pass	Q2 2021	Q2 2020	YoY	FY 2021	FY 2020	YoY	Pass	Q2 2021	Q2 2020	YoY	FY 2021	FY 2020	YoY
Human Service All-Day Pass	\$ 15,000	\$ -	N/A	\$ 30,020	\$ -	N/A	PugetPass \$0.50	\$ 2,772	\$ 108	2467%	\$ 4,518	\$ 3,546	27%
Human Service 15 Ride \$1.50	\$ 2,520	\$ -	N/A	\$ 5,610	\$ -	N/A	PugetPass \$0.75	\$ 1,404	\$ 270	420%	\$ 3,429	\$ 3,780	-9%
Kitsap Transit Full Fare Pass	\$ 62,800	\$ 18,700	236%	\$ 125,700	\$ 164,300	-23%	PugetPass \$1.00	\$ 335,772	\$ 56,196	498%	\$ 653,652	\$ 679,356	-4%
Kitsap Transit Reduced Fare Pass	\$ 46,600	\$ 1,200	3783%	\$ 97,700	\$ 97,000	1%	PugetPass \$1.25	\$ 37,125	\$ 6,525	469%	\$ 70,785	\$ 56,565	25%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 243,082	\$ 70,713	244%	\$ 497,513	\$ 432,329	15%	PugetPass \$1.50	\$ 261,252	\$ 87,858	197%	\$ 470,772	\$ 788,940	-40%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 15,876	\$ 2,156	636%	\$ 26,656	\$ 32,340	-18%	PugetPass \$1.75	\$ 21,987	\$ 5,166	326%	\$ 41,958	\$ 74,403	-44%
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 490	\$ -	N/A	\$ 1,274	\$ 686	86%	PugetPass \$2.00	\$ 94,608	\$ 42,480	123%	\$ 188,640	\$ 237,528	-21%
Kitsap Transit Fast Ferry Full Fare Pass	\$ 70,056	\$ 7,224	870%	\$ 121,731	\$ 78,792	54%	PugetPass \$2.25	\$ 43,902	\$ 15,390	185%	\$ 88,614	\$ 152,442	-42%
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 1,848	\$ -	N/A	\$ 4,116	\$ 1,260	227%	PugetPass \$2.50	\$ 98,550	\$ 50,130	97%	\$ 193,230	\$ 276,570	-30%
Metro Annual Reduced Fare Pass	\$ 769,608	\$ -	N/A	\$ 1,742,580	\$ -	N/A	PugetPass \$2.75	\$ 1,199,880	\$ 738,540	62%	\$ 2,311,452	\$ 5,631,680	-59%
Metro Monthly Access Pass	\$ 65,457	\$ 38,997	68%	\$ 126,504	\$ 159,894	-21%	PugetPass \$3.00	\$ 61,884	\$ 50,868	22%	\$ 114,480	\$ 293,112	-61%
Metro Monthly Vanpool Pass	\$ 20,097	\$ 12,870	56%	\$ 37,620	\$ 100,386	-63%	PugetPass \$3.25	\$ 279,045	\$ 84,123	232%	\$ 527,085	\$ 369,486	43%
Pierce Transit Adult Monthly Pass	\$ 29,884	\$ 5,766	418%	\$ 58,280	\$ 47,864	22%	PugetPass \$3.50	\$ 23,688	\$ 13,356	77%	\$ 45,234	\$ 70,686	-36%
Pierce Transit Reduced Fare Monthly Pass	\$ 756	\$ 378	100%	\$ 1,638	\$ 2,079	-21%	PugetPass \$3.75	\$ 87,750	\$ 106,515	-18%	\$ 180,360	\$ 695,520	-74%
Pierce Transit Summer Youth Pass	\$ 2,844	\$ 2,772	3%	\$ 2,844	\$ 2,772	3%	PugetPass \$4.00	\$ 36,000	\$ 23,040	56%	\$ 70,848	\$ 183,168	-61%
PT Adult All-Day Pass	\$ 655	\$ 60	992%	\$ 1,100	\$ 770	43%	PugetPass \$4.25	\$ 91,494	\$ 91,647	0%	\$ 171,054	\$ 606,033	-72%
PT Youth/Senior/Disabled All-Day Pass	\$ 65	\$ 70	-7%	\$ 100	\$ 230	-57%	PugetPass \$4.50	\$ 8,586	\$ 12,636	-32%	\$ 15,714	\$ 67,230	-77%
WSF Ana-Lopez/Shaw/Orcas/F Harbor 10-Ride	\$ -	\$ -	N/A	\$ 384	\$ 92	318%	PugetPass \$4.75	\$ 22,914	\$ 25,650	-11%	\$ 43,605	\$ 201,267	-78%
WSF Central Sound Monthly Pass	\$ 296,796	\$ 420,074	-29%	\$ 586,780	\$ 1,313,924	-55%	PugetPass \$5.00	\$ 10,800	\$ 12,240	-12%	\$ 21,060	\$ 88,020	-76%
WSF Central Sound Passenger 10-Ride	\$ 14,533	\$ 6,528	123%	\$ 24,589	\$ 45,700	-46%	PugetPass \$5.25	\$ 7,938	\$ 7,182	11%	\$ 15,120	\$ 92,421	-84%
WSF Fauntleroy-Southworth Monthly Pass	\$ 18,315	\$ 27,068	-32%	\$ 38,203	\$ 66,918	-43%	PugetPass \$5.50	\$ 9,702	\$ 14,058	-31%	\$ 17,820	\$ 70,488	-75%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 347	\$ 225	54%	\$ 636	\$ 1,369	-54%	PugetPass \$5.75	\$ 13,041	\$ 7,866	66%	\$ 24,633	\$ 91,080	-73%
WSF Mukilteo-Clinton Monthly Pass	\$ 15,765	\$ 26,548	-41%	\$ 33,128	\$ 68,875	-52%	PugetPass \$10.00	\$ 2,160	\$ -	N/A	\$ 3,240	\$ 1,440	125%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 272	\$ 91	200%	\$ 636	\$ 891	-29%	Total Regional	\$ 2,752,254	\$ 1,451,844	90%	\$ 5,277,303	\$ 10,734,761	-51%
WSF Port Townsend-Coupeville Monthly Pass	\$ 101	\$ -	N/A	\$ 101	\$ -	N/A							
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ -	\$ -	N/A	\$ -	\$ 114	-100%							
WSF Vashon Island Monthly Pass	\$ 8,325	\$ 13,038	-36%	\$ 18,516	\$ 35,129	-47%							
WSF Vashon Island Passenger 10-Ride	\$ 389	\$ 477	-19%	\$ 583	\$ 1,894	-69%							
Total Agency Product	\$ 1,702,481	\$ 654,955	160%	\$ 3,584,542	\$ 2,655,608	35%							

Pass	Q2 2021	Q2 2020	YoY	FY 2021	FY 2020	YoY
*Business Passport	\$ 7,028,862	\$ 23,805,278	-70%	\$ 15,125,278	\$ 61,293,726	-75%
Total Business Passport	\$ 7,028,862	\$ 23,805,278	-70%	\$ 15,125,278	\$ 61,293,726	-75%

Pass	Q2 2021	Q2 2020	YoY	FY 2021	FY 2020	YoY
All-Day PugetPass \$1.75	\$ 1,880	\$ 112	1579%	\$ 3,168	\$ 4,196	-24%
All-Day PugetPass \$3.50	\$ 46,744	\$ 1,504	3008%	\$ 62,624	\$ 46,848	34%
Total Day Pass	\$ 48,624	\$ 1,616	2909%	\$ 65,792	\$ 51,044	29%

*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.

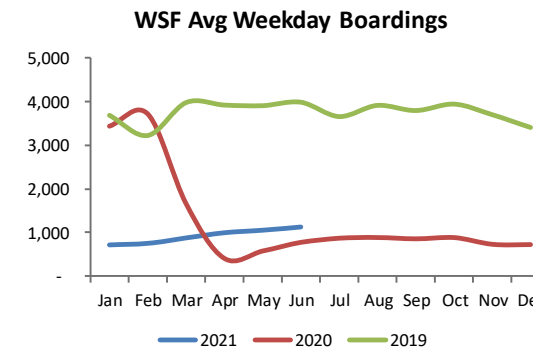
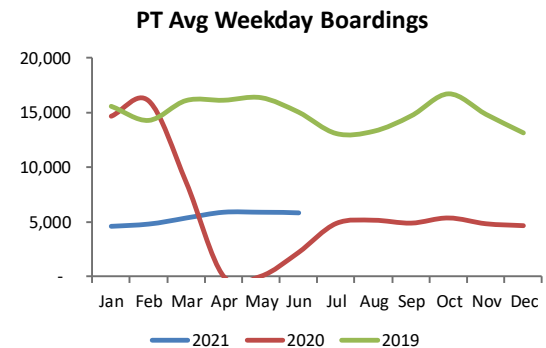
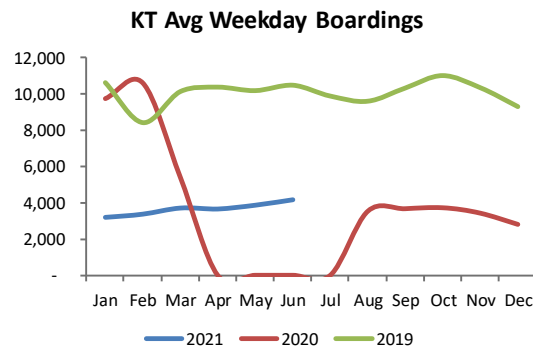
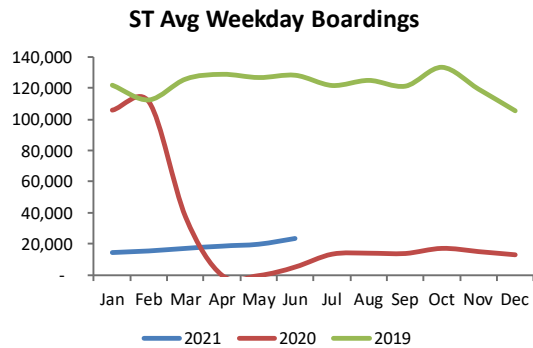
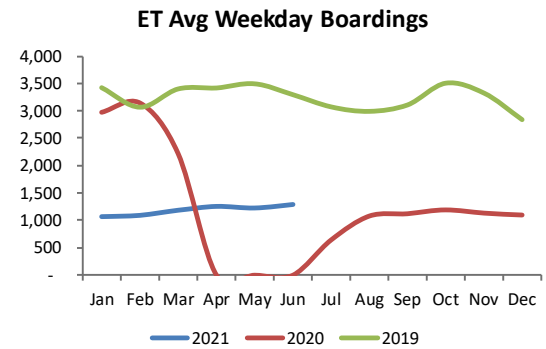
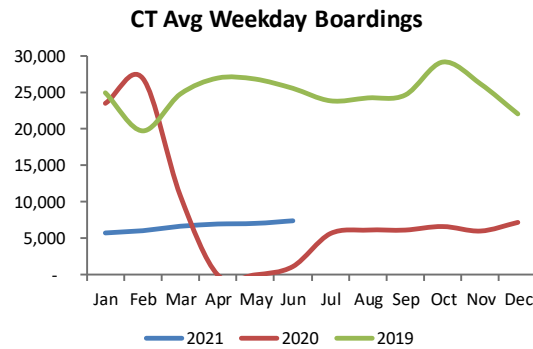
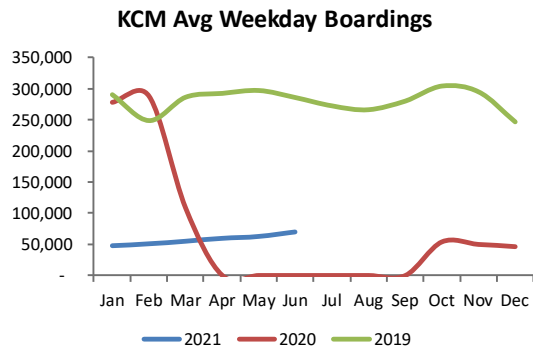


Sales at Customer Service Terminal Locations

CST Location	Q2 2021	Q2 2020	Growth	% of Total CST Sales	FY 2021	FY 2020	Growth	% of Total CST Sales
KCM – King Street	\$ 200,951	\$ 35,365	468%	30%	\$ 364,869	\$ 484,249	-25%	29%
KT – Bremerton	\$ 163,848	\$ 25,431	544%	24%	\$ 311,428	\$ 374,622	-17%	25%
CT Ride Store	\$ 159,147	\$ 13,326	1094%	24%	\$ 285,244	\$ 286,466	0%	23%
PT - Tacoma Dome	\$ 58,165	\$ 20,660	182%	9%	\$ 108,962	\$ 148,903	-27%	9%
ET – Everett	\$ 48,816	-	N/A	7%	\$ 88,283	\$ 114,642	-23%	7%
ORCA – Mail Center	\$ 41,108	\$ 26,300	56%	6%	\$ 80,734	\$ 101,107	-20%	7%
ST – Union Station	\$ 900	\$ 4,322	-79%	0%	\$ 1,218	\$ 9,528	-87%	0%
Total	\$ 672,936	\$ 125,404	437%		\$ 1,240,739	\$ 1,519,517	-18%	



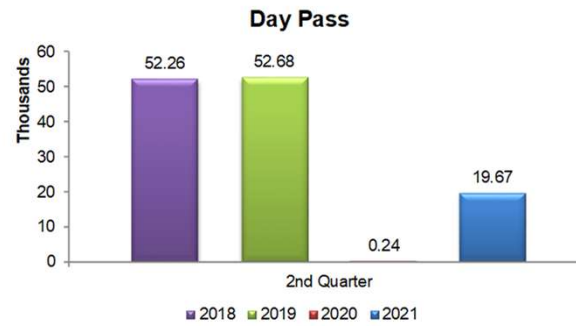
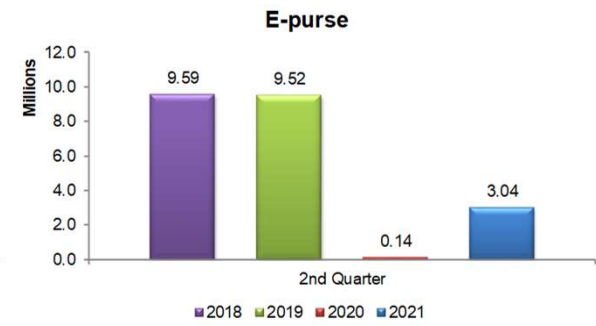
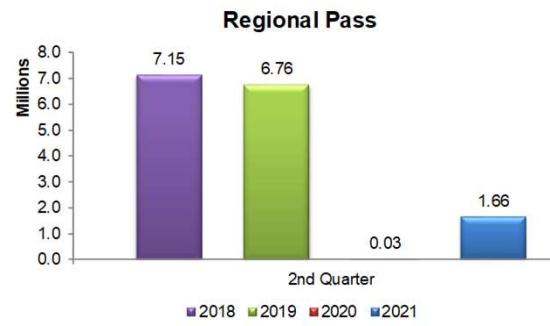
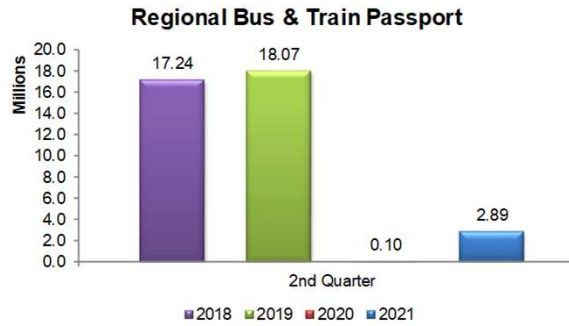
Average Weekday ORCA Boardings by Month (Agency)



*February 2019 impacted by weather
*March 2020 impacted by COVID-19

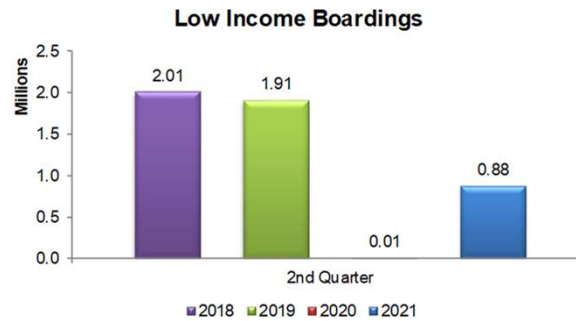
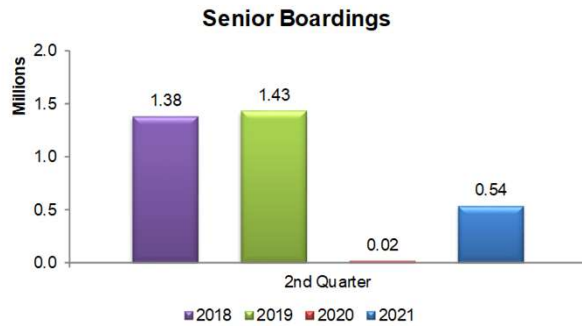
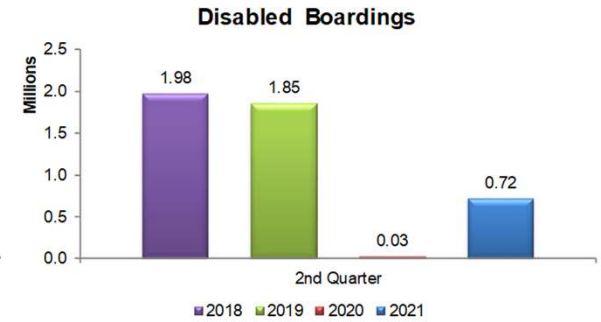
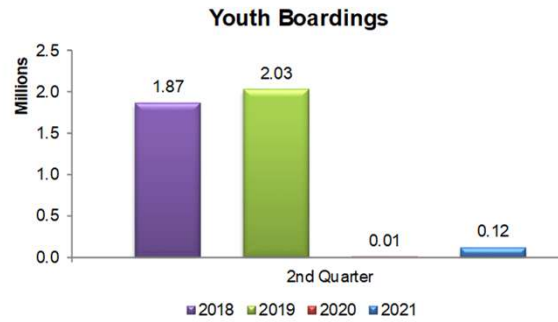
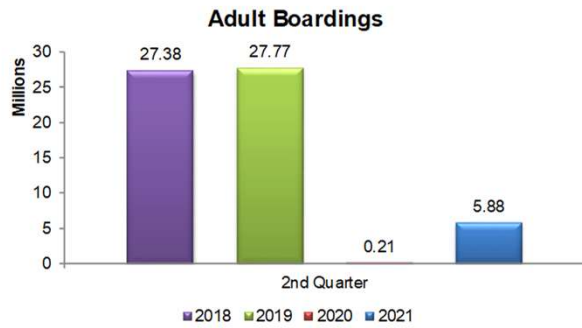


Historical Q2 ORCA Boardings by Product Type





Historical Q2 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

Measure	Apr-21	May-21	Jun-21
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	2,514,655	2,672,906	2,952,707
Number of Cards in Use	149,823	186,357	231,438
Autoload Activity:			
Number of Autoload Transactions	5,971	7,333	8,135
Amount of Autoload Transactions	\$ 245,111	\$ 301,861	\$ 338,200
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established ^[1]	1,384,738	1,390,583	1,398,442
Number of Cardholder Transactions Per Month	14,751	16,995	19,901
Customer Contact:			
ORCA Regional Call Center Calls Received	2,992	3,502	2,902
Email Volume:			
ORCA Regional Emails Received	508	587	628
Business Accounts:			
Active Business Accounts	1,875	1,866	1,863

¹ Number of My ORCA Accounts Established – Cumulative number of "My ORCA" Accounts established since April 2009.

