

# Joint Board Program Management Report

1<sup>st</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	Q1 2016	Q1 2015	Growth	% of Total Sales	YTD 2016	YTD 2015	YTD Growth	% of Total Sales
Business Passport*	\$ 27,332,827	\$ 25,070,432	9%	47%	\$ 27,332,827	\$ 25,070,432	9%	47%
E-Purse	\$ 15,714,425	\$ 13,553,118	16%	27%	\$ 15,714,425	\$ 13,553,118	16%	27%
Regional Pass	\$ 12,740,175	\$ 12,292,236	4%	22%	\$ 12,740,175	\$ 12,292,236	4%	22%
Agency Product	\$ 2,290,089	\$ 1,783,103	28%	4%	\$ 2,290,089	\$ 1,783,103	28%	4%
Day Pass	\$ 37,128	\$ -	N/A	0%	\$ 37,128	\$ -	N/A	0%
<b>Total</b>	<b>\$ 58,114,643</b>	<b>\$ 52,698,889</b>	<b>10%</b>		<b>\$ 58,114,643</b>	<b>\$ 52,698,889</b>	<b>10%</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 YoY Q1 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.

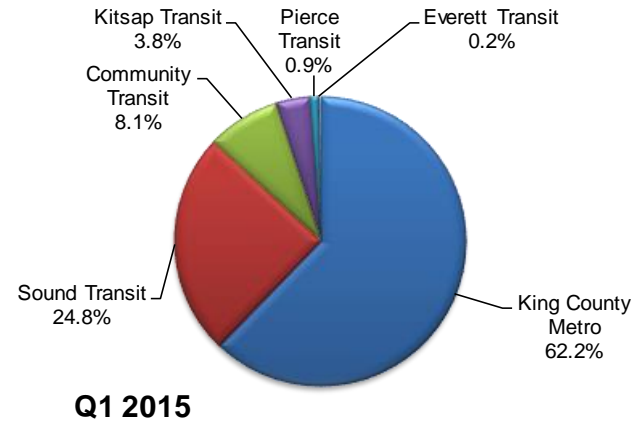
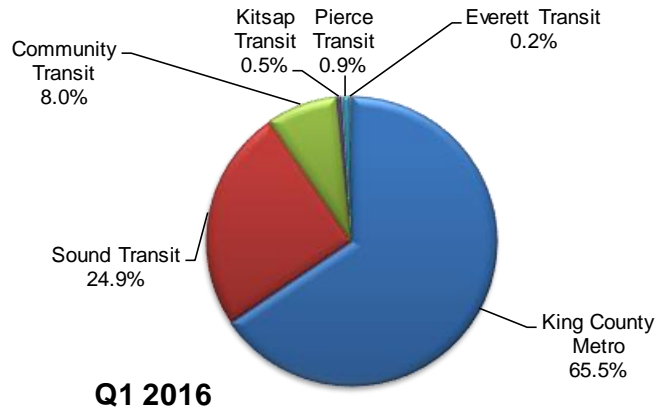
Sales Channel	Q1 2016	Q1 2015	Growth	% of Total Sales	YTD 2016	YTD 2015	YTD Growth	% of Total Sales
Business Account Website	\$ 9,065,311	\$ 8,504,930	7%	29%	\$ 9,065,311	\$ 8,504,930	7%	29%
TVM	\$ 8,096,648	\$ 7,188,473	13%	26%	\$ 8,096,648	\$ 7,188,473	13%	26%
Cardholder Website	\$ 5,770,565	\$ 4,851,226	19%	19%	\$ 5,770,565	\$ 4,851,226	19%	19%
Retailer	\$ 3,152,773	\$ 2,971,809	6%	10%	\$ 3,152,773	\$ 2,971,809	6%	10%
Autoload	\$ 2,540,282	\$ 2,020,331	26%	8%	\$ 2,540,282	\$ 2,020,331	26%	8%
CST / WPCST/ TRU	\$ 1,959,127	\$ 1,940,809	1%	6%	\$ 1,959,127	\$ 1,940,809	1%	6%
Call Center	\$ 197,111	\$ 150,879	31%	1%	\$ 197,111	\$ 150,879	31%	1%
<b>Total</b>	<b>\$ 30,781,817</b>	<b>\$ 27,628,457</b>	<b>11%</b>		<b>\$ 30,781,817</b>	<b>\$ 27,628,457</b>	<b>11%</b>	



# AppORTIONED Revenue from Business Account Passport Product

Agency	Q1 2016	Q1 2015	Growth	% of Total Apprt Rev	YTD 2016	YTD 2015	YTD Growth	% of Total Apprt Rev
King County Metro	\$ 17,911,236	\$ 15,598,153	15%	65.5%	\$ 17,911,236	\$ 15,598,153	15%	65.5%
Sound Transit	\$ 6,814,401	\$ 6,206,329	10%	24.9%	\$ 6,814,401	\$ 6,206,329	10%	24.9%
Community Transit	\$ 2,176,179	\$ 2,033,269	7%	8.0%	\$ 2,176,179	\$ 2,033,269	7%	8.0%
Kitsap Transit	\$ 146,026	\$ 952,575	-85%	0.5%	\$ 146,026	\$ 952,575	-85%	0.5%
Pierce Transit	\$ 237,366	\$ 227,541	4%	0.9%	\$ 237,366	\$ 227,541	4%	0.9%
Everett Transit	\$ 47,619	\$ 52,566	-9%	0.2%	\$ 47,619	\$ 52,566	-9%	0.2%
<b>Total</b>	<b>\$ 27,332,827</b>	<b>\$ 25,070,432</b>	<b>9%</b>		<b>\$ 27,332,827</b>	<b>\$ 25,070,432</b>	<b>9%</b>	

## Share of AppORTIONED Revenue





## Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q1 2016	Q1 2015	Growth	% of Total TVM Sales	YTD 2016	YTD 2015	YTD Growth	% of Total TVM Sales
Westlake Station	\$ 2,015,074	\$ 1,863,166	8%	25%	\$ 2,015,074	\$ 1,863,166	8%	25%
University Street Station	\$ 921,049	\$ 768,710	20%	11%	\$ 921,049	\$ 768,710	20%	11%
International District Station	\$ 463,559	\$ 412,329	12%	6%	\$ 463,559	\$ 412,329	12%	6%
Bellevue Transit Center	\$ 440,963	\$ 423,320	4%	5%	\$ 440,963	\$ 423,320	4%	5%
Pioneer Square Station	\$ 393,201	\$ 321,236	22%	5%	\$ 393,201	\$ 321,236	22%	5%
Tacoma Dome Station	\$ 321,877	\$ 270,956	19%	4%	\$ 321,877	\$ 270,956	19%	4%
Sea-Tac Airport Station	\$ 307,578	\$ 240,998	28%	4%	\$ 307,578	\$ 240,998	28%	4%
KCM Convention Center	\$ 298,253	\$ 253,809	18%	4%	\$ 298,253	\$ 253,809	18%	4%
Federal Way Transit Center	\$ 275,536	\$ 264,538	4%	3%	\$ 275,536	\$ 264,538	4%	3%
Kent Station	\$ 246,970	\$ 204,902	21%	3%	\$ 246,970	\$ 204,902	21%	3%
<b>Top 10 Total</b>	<b>\$ 5,684,060</b>	<b>\$ 5,023,964</b>	<b>13%</b>	<b>70%</b>	<b>\$ 5,684,060</b>	<b>\$ 5,023,964</b>	<b>13%</b>	<b>70%</b>
Other	\$ 2,412,588	\$ 2,164,509	11%	30%	\$ 2,412,588	\$ 2,164,509	11%	30%
<b>Total</b>	<b>\$ 8,096,648</b>	<b>\$ 7,188,473</b>	<b>13%</b>		<b>\$ 8,096,648</b>	<b>\$ 7,188,473</b>	<b>13%</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

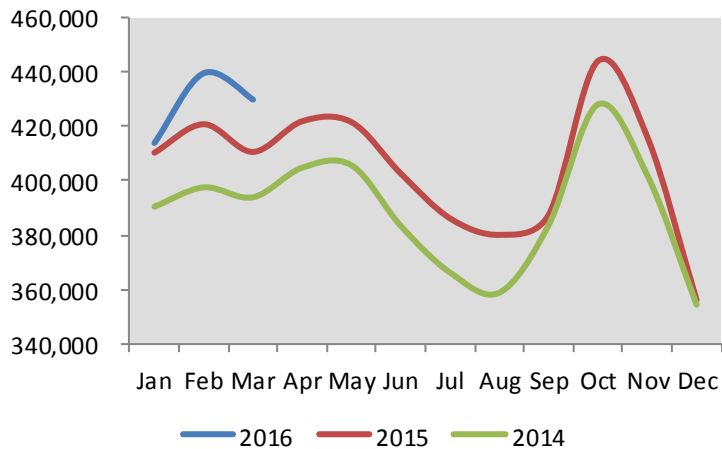
Agency	Q1 2016	Q1 2015	Growth	% of Total ORCA Boardings	YTD 2016	YTD 2015	YTD Growth	% of Total ORCA Boardings
King County Metro	20,432,682	19,236,335	6.2%	66.2%	20,432,682	19,236,335	6.2%	66.2%
Sound Transit	6,451,286	5,840,079	10.5%	20.9%	6,451,286	5,840,079	10.5%	20.9%
Community Transit	1,709,075	1,650,610	3.5%	5.5%	1,709,075	1,650,610	3.5%	5.5%
Pierce Transit	1,130,060	1,187,359	-4.8%	3.7%	1,130,060	1,187,359	-4.8%	3.7%
Kitsap Transit	604,251	630,397	-4.1%	2.0%	604,251	630,397	-4.1%	2.0%
Everett Transit	280,212	285,040	-1.7%	0.9%	280,212	285,040	-1.7%	0.9%
WSF	269,512	257,483	4.7%	0.9%	269,512	257,483	4.7%	0.9%
<b>Total</b>	<b>30,877,078</b>	<b>29,087,303</b>	<b>6.2%</b>	<b>100%</b>	<b>30,877,078</b>	<b>29,087,303</b>	<b>6.2%</b>	<b>100%</b>



# 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	24,138	28,438	85%	↑	83%
Everett Transit	3,830	6,353	60%	↑	56%
King County Metro	278,184	464,577	60%	↑	57%
Kitsap Transit	9,131	11,795	77%	↑	74%
Pierce Transit	15,111	28,633	53%	↑	47%
Sound Transit Bus	52,322	62,054	84%	↑	75%
Sound Transit Sounder	14,497	16,076	90%	↓	90%
Sound Transit Link	28,832	43,364	66%	↑	64%
Washington State Ferries	3,796	15,610	24%	↑	20%
<b>Total</b>	<b>429,841</b>	<b>676,900</b>			

**Avg Weekday Boardings**



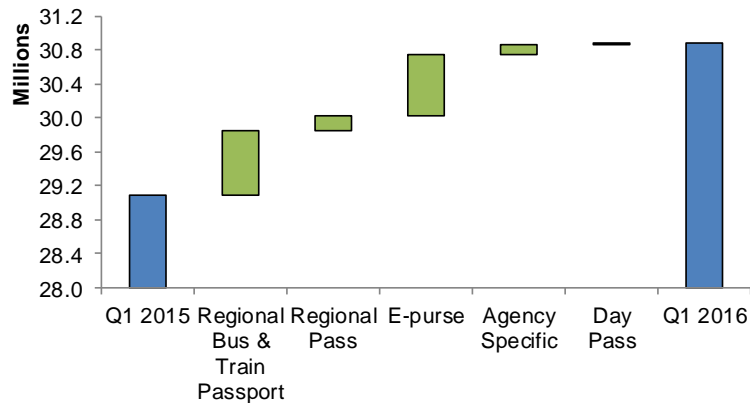


# ORCA Boardings by Product Type

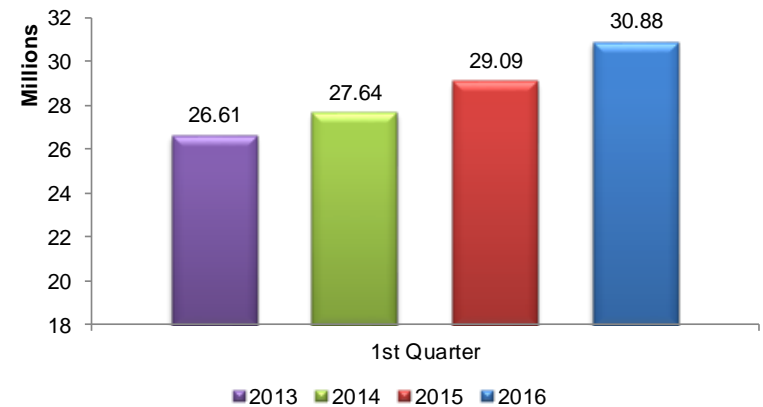
Product Type	Q1 2016	Q1 2015	Growth	% of Total ORCA Boardings	YTD 2016	YTD 2015	YTD Growth	% of Total ORCA Boardings
Business Passport	14,606,832	13,837,252	5.6%	47.3%	14,606,832	13,837,252	5.6%	47.3%
E-Purse	8,037,135	7,319,348	9.8%	26.0%	8,037,135	7,319,348	9.8%	26.0%
Regional Pass	7,610,206	7,443,169	2.2%	24.6%	7,610,206	7,443,169	2.2%	24.6%
Agency Product	607,690	487,515	24.7%	2.0%	607,690	487,515	24.7%	2.0%
Day Pass	15,215	19	N/A	0.0%	15,215	19	N/A	0.0%
<b>Total</b>	<b>30,877,078</b>	<b>29,087,303</b>	<b>6.2%</b>	<b>100%</b>	<b>30,877,078</b>	<b>29,087,303</b>	<b>6.2%</b>	<b>100%</b>

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

Q1 2016 vs. Q1 2015 Boardings



Total Q1 ORCA Boardings



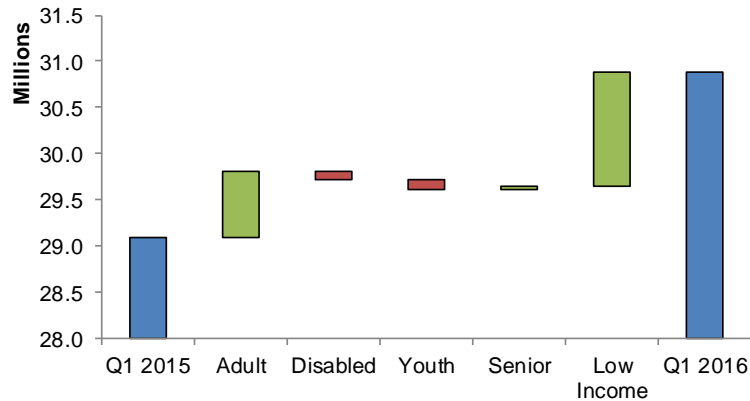


# ORCA Boardings by Passenger Type

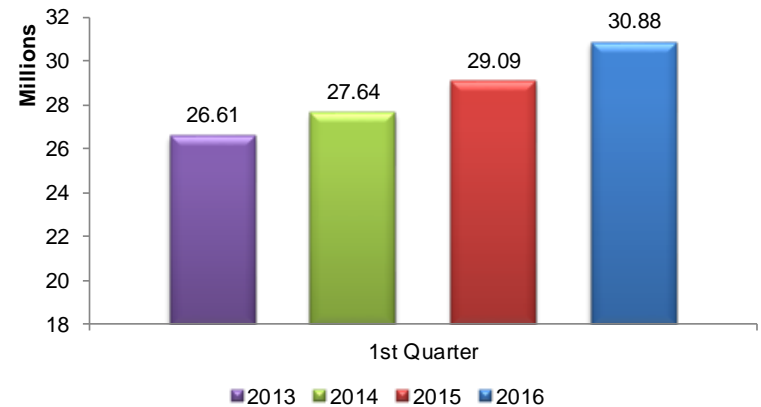
Passenger Type	Q1 2016	Q1 2015	Growth	% of Total ORCA Boardings	YTD 2016	YTD 2015	YTD Growth	% of Total ORCA Boardings
Adult	24,413,397	23,691,458	3.0%	79.1%	24,413,397	23,691,458	3.0%	79.1%
Disabled	2,137,068	2,226,670	-4.0%	6.9%	2,137,068	2,226,670	-4.0%	6.9%
Senior	1,136,460	1,106,309	2.7%	3.7%	1,136,460	1,106,309	2.7%	3.7%
Low Income	1,444,549	209,604	589.2%	4.7%	1,444,549	209,604	589.2%	4.7%
Youth	1,745,604	1,853,262	-5.8%	5.7%	1,745,604	1,853,262	-5.8%	5.7%
<b>Total</b>	<b>30,877,078</b>	<b>29,087,303</b>	<b>6.2%</b>	<b>100%</b>	<b>30,877,078</b>	<b>29,087,303</b>	<b>6.2%</b>	<b>100%</b>

**Low Income** – ORCA LIFT launched March 1, 2015 on KCM & Link Light Rail

Q1 2016 vs. Q1 2015 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	Q2 2015	Q3 2015	Q4 2015	Q1 2016	Q1 2016 # of Locations
Bartell Drugs	\$ 287,989	\$ 271,753	\$ 259,158	\$ 248,794	1
QFC	\$ 1,107,237	\$ 1,220,080	\$ 1,136,249	\$ 1,184,662	44
Roger's Market Place	\$ 24,141	\$ 23,252	\$ 24,333	\$ 14,450	1
Saar's Market Place	\$ 232,137	\$ 216,267	\$ 197,508	\$ 203,189	6
Safeway	\$ 1,432,609	\$ 1,432,656	\$ 1,356,219	\$ 1,464,772	67
Food Market / Thriftway	\$ 33,913	\$ 34,302	\$ 34,430	\$ 36,905	2
Haggen		\$ 19,473	\$ 1,573		0
<b>Total</b>	<b>\$ 3,118,026</b>	<b>\$ 3,217,782</b>	<b>\$ 3,009,471</b>	<b>\$ 3,152,773</b>	<b>121</b>

## Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q1 Store Sales	% of Total Retailer Sales^
Bartells Seattle 3rd & Union	\$ 248,794	7.9%
Saars Lakewood	\$ 113,774	3.6%
QFC Seattle Harvard Market	\$ 96,175	3.1%
QFC Seattle Broadway Market	\$ 88,130	2.8%
Safeway Seattle NW Market	\$ 75,990	2.4%
Safeway Seattle NE Brooklyn	\$ 73,841	2.3%
QFC Bellevue Crossroads	\$ 69,969	2.2%
QFC Seattle Wallingford	\$ 67,667	2.1%
Safeway Renton	\$ 62,745	2.0%
QFC Seattle West Wood Village	\$ 61,693	2.0%
<b>Total</b>	<b>\$ 958,779</b>	<b>30.4%</b>

^ The percentage is calculated based on the total sales at 121 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-16	Feb-16	Mar-16
Standard (Adult/Youth /Low Income)	2,042,440	2,064,621	2,098,352
Campus	306,541	314,110	314,110
RRFP (Disabled/Senior)	241,622	244,082	245,916
KC Employee ORCA ID	22,761	22,761	22,761
<b>Total</b>	<b>2,613,364</b>	<b>2,645,574</b>	<b>2,681,139</b>

Cards In Use	Jan-16	Feb-16	Mar-16
<b>Total</b>	<b>408,103</b>	<b>423,182</b>	<b>449,428</b>

% of Issued Cards in Use	Jan-16	Feb-16	Mar-16
	<b>15.6%</b>	<b>16.0%</b>	<b>16.8%</b>





# Appendix



# Sales by Pass Product

Pass	Q1 2016	Q1 2015	YoY	YTD 2016	YTD 2015	YoY
Everett Transit Monthly Reduced Fare Pass	\$ 1,989	\$ 2,214	-10%	\$ 1,989	\$ 2,214	-10%
Kitsap Transit Full Fare Pass	\$ 172,350	\$ 115,950	49%	\$ 172,350	\$ 115,950	49%
Kitsap Transit Reduced Fare Pass	\$ 124,800	\$ 137,750	-9%	\$ 124,800	\$ 137,750	-9%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 430,767	\$ 11,550	3630%	\$ 430,767	\$ 11,550	3630%
Metro Monthly Access Pass	\$ 128,268	\$ 119,277	8%	\$ 128,268	\$ 119,277	8%
Metro Monthly Vanpool Pass 1 Zone	\$ 108,999	\$ 120,447	-10%	\$ 108,999	\$ 120,447	-10%
Metro Monthly Vanpool Pass 2 Zone	\$ 134,316	\$ 125,604	7%	\$ 134,316	\$ 125,604	7%
Metro Monthly Adult Pass Peak	\$ 117	\$ -	0%	\$ 117	\$ -	0%
Pierce Transit Reduced Fare Monthly Pass	\$ 1,350	\$ -	N/A	\$ 1,350	\$ -	N/A
Pierce Transit Summer Youth Pass	\$ -	\$ -	N/A	\$ -	\$ -	N/A
PT Adult All-Day Pass	\$ 2,000	\$ 1,365	47%	\$ 2,000	\$ 1,365	47%
PT Youth/Senior/Disabled All-Day Pass	\$ 133	\$ 90	47%	\$ 133	\$ 90	47%
WSF Ana-Lopez/Shaw/Orcas/F Harbor 10-Ride	\$ 86	\$ 255	-66%	\$ 86	\$ 255	-66%
WSF Central Sound Monthly Pass	\$ 1,039,462	\$ 1,006,613	3%	\$ 1,039,462	\$ 1,006,613	3%
WSF Central Sound Passenger 10-Ride	\$ 36,503	\$ 30,573	19%	\$ 36,503	\$ 30,573	19%
WSF Fauntleroy-Southworth Monthly Pass	\$ 38,607	\$ 41,127	-6%	\$ 38,607	\$ 41,127	-6%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 153	\$ 556	-73%	\$ 153	\$ 556	-73%
WSF Mukilteo-Clinton Monthly Pass	\$ 45,036	\$ 44,633	1%	\$ 45,036	\$ 44,633	1%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,454	\$ 895	63%	\$ 1,454	\$ 895	63%
WSF Port Townsend - Coupeville Monthly Pass	\$ 342	\$ -	N/A	\$ 342	\$ -	N/A
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ -	\$ -	N/A	\$ -	\$ -	N/A
WSF Vashon Island Monthly Pass	\$ 22,848	\$ 23,320	-2%	\$ 22,848	\$ 23,320	-2%
WSF Vashon Island Passenger 10-Ride	\$ 510	\$ 884	-42%	\$ 510	\$ 884	-42%
<b>Total Agency Product</b>	<b>\$2,290,089</b>	<b>\$1,783,103</b>	<b>28%</b>	<b>\$2,290,089</b>	<b>\$1,783,103</b>	<b>28%</b>

Pass	Q1 2016	Q1 2015	YoY	YTD 2016	YTD 2015	YoY
PugetPass \$0.50	\$ 1,296	\$ 1,152	13%	\$ 1,296	\$ 1,152	13%
PugetPass \$0.75	\$ 103,491	\$ 561,627	-82%	\$ 103,491	\$ 561,627	-82%
PugetPass \$1.00	\$ 887,220	\$ 415,836	113%	\$ 887,220	\$ 415,836	113%
PugetPass \$1.25	\$ 15,975	\$ 170,055	-91%	\$ 15,975	\$ 170,055	-91%
PugetPass \$1.50	\$ 1,006,560	\$ 271,242	271%	\$ 1,006,560	\$ 271,242	271%
PugetPass \$1.75	\$ 40,509	\$ 23,121	75%	\$ 40,509	\$ 23,121	75%
PugetPass \$2.00	\$ 372,384	\$ 556,272	-33%	\$ 372,384	\$ 556,272	-33%
PugetPass \$2.25	\$ 259,038	\$ 524,475	-51%	\$ 259,038	\$ 524,475	-51%
PugetPass \$2.50	\$ 1,252,440	\$ 3,228,300	-61%	\$ 1,252,440	\$ 3,228,300	-61%
PugetPass \$2.75	\$ 4,249,476	\$ 2,195,622	94%	\$ 4,249,476	\$ 2,195,622	94%
PugetPass \$3.00	\$ 365,796	\$ 1,033,992	-65%	\$ 365,796	\$ 1,033,992	-65%
PugetPass \$3.25	\$ 1,480,401	\$ 810,810	83%	\$ 1,480,401	\$ 810,810	83%
PugetPass \$3.50	\$ 785,358	\$ 1,100,736	-29%	\$ 785,358	\$ 1,100,736	-29%
PugetPass \$3.75	\$ 523,260	\$ 233,955	124%	\$ 523,260	\$ 233,955	124%
PugetPass \$4.00	\$ 197,568	\$ 607,968	-68%	\$ 197,568	\$ 607,968	-68%
PugetPass \$4.25	\$ 703,800	\$ 246,330	186%	\$ 703,800	\$ 246,330	186%
PugetPass \$4.50	\$ 99,954	\$ 75,006	33%	\$ 99,954	\$ 75,006	33%
PugetPass \$4.75	\$ 171,684	\$ 101,232	70%	\$ 171,684	\$ 101,232	70%
PugetPass \$5.00	\$ 43,200	\$ 20,880	107%	\$ 43,200	\$ 20,880	107%
PugetPass \$5.25	\$ 72,009	\$ 100,359	-28%	\$ 72,009	\$ 100,359	-28%
PugetPass \$5.50	\$ 93,852	\$ 13,266	607%	\$ 93,852	\$ 13,266	607%
PugetPass \$5.75	\$ 14,904	\$ -	N/A	\$ 14,904	\$ -	N/A
<b>Total Regional</b>	<b>\$12,740,175</b>	<b>\$12,292,236</b>	<b>4%</b>	<b>\$12,740,175</b>	<b>\$12,292,236</b>	<b>4%</b>

Pass	Q1 2016	Q1 2015	YoY	YTD 2016	YTD 2015	YoY
*Business Passport	\$ 27,332,827	\$ 25,070,432	9%	\$ 27,332,827	\$ 25,070,432	9%
<b>Total Business Passport</b>	<b>\$ 27,332,827</b>	<b>\$ 25,070,432</b>	<b>9%</b>	<b>\$ 27,332,827</b>	<b>\$ 25,070,432</b>	<b>9%</b>

Pass	Q1 2016	Q1 2015	YoY	YTD 2016	YTD 2015	YoY
All-Day PugetPass \$1.75	\$ 672	\$ -	N/A	\$ 672	\$ -	N/A
All-Day PugetPass \$3.50	\$ 36,456	\$ -	N/A	\$ 36,456	\$ -	N/A
All-Day PugetPass \$4.00	\$ -	\$ -	N/A	\$ -	\$ -	N/A
<b>Total Day Pass</b>	<b>\$37,128</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$37,128</b>	<b>\$ -</b>	<b>N/A</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.

**Fare Change** – ST fare change implemented 3/1/2016 on Sounder & ST Express; PugetPass \$5.75 created



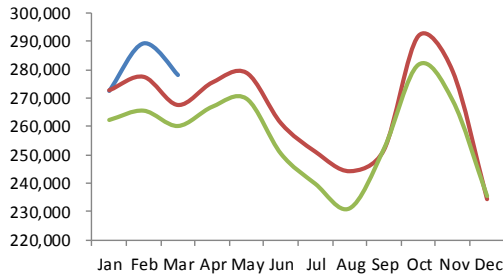
## Sales at Customer Service Terminal Locations

Rank	CST Location	Q1 2016	Q1 2015	Growth	% of Total CST Sales	YTD 2016	YTD 2015	YTD Growth	% of Total CST Sales
1	KCM – King Street	\$ 575,718	\$ 544,911	6%	29%	\$ 575,718	\$ 544,911	6%	29%
2	ORCA – Mail Center	\$ 385,539	\$ 303,043	27%	20%	\$ 385,539	\$ 303,043	27%	20%
3	CT Ride Store	\$ 319,858	\$ 277,006	15%	16%	\$ 319,858	\$ 277,006	15%	16%
4	PT - Tacoma Dome	\$ 216,076	\$ 234,421	-8%	11%	\$ 216,076	\$ 234,421	-8%	11%
5	KCM – Westlake	\$ 189,717	\$ 284,204	-33%	10%	\$ 189,717	\$ 284,204	-33%	10%
6	ET – Everett	\$ 174,409	\$ 190,722	-9%	9%	\$ 174,409	\$ 190,722	-9%	9%
7	KT – Bremerton	\$ 87,343	\$ 93,666	-7%	4%	\$ 87,343	\$ 93,666	-7%	4%
8	ST – Union Station	\$ 6,473	\$ 3,222	101%	0%	\$ 6,473	\$ 3,222	101%	0%
<b>Total</b>	<b>Total</b>	<b>\$ 1,955,133</b>	<b>\$ 1,931,194</b>	<b>1%</b>		<b>\$ 1,955,133</b>	<b>\$ 1,931,194</b>	<b>1%</b>	

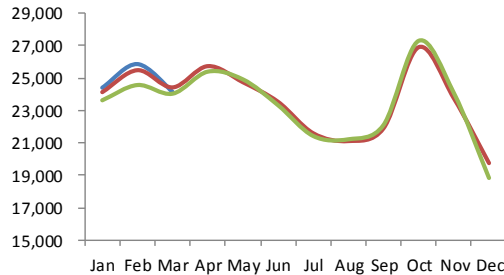


# Average Weekday ORCA Boardings by Month (Agency)

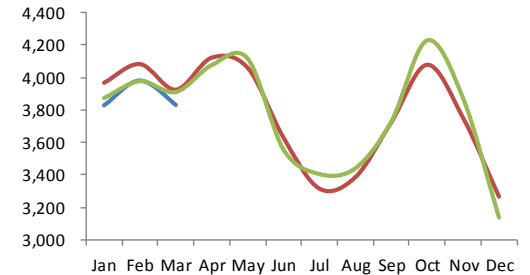
**KCM Avg Weekday Boardings**



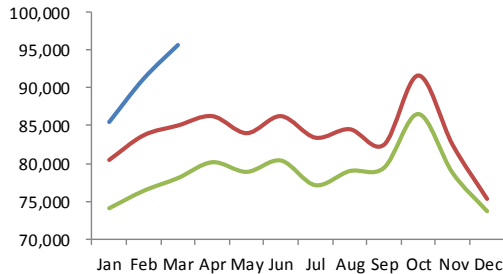
**CT Avg Weekday Boardings**



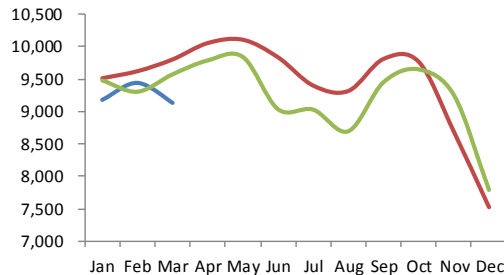
**ET Avg Weekday Boardings**



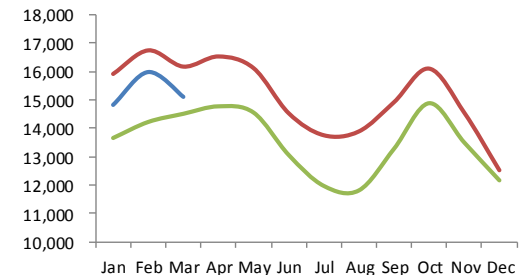
**ST Avg Weekday Boardings**



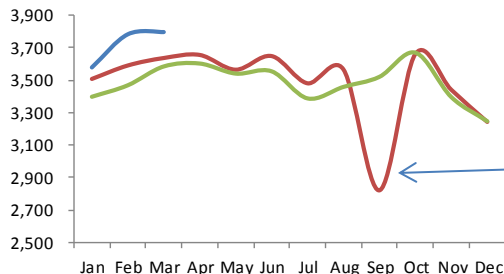
**KT Avg Weekday Boardings**



**PT Avg Weekday Boardings**



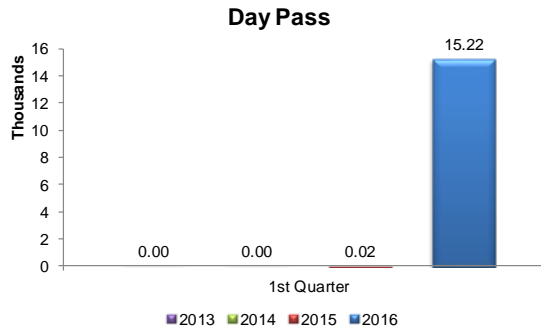
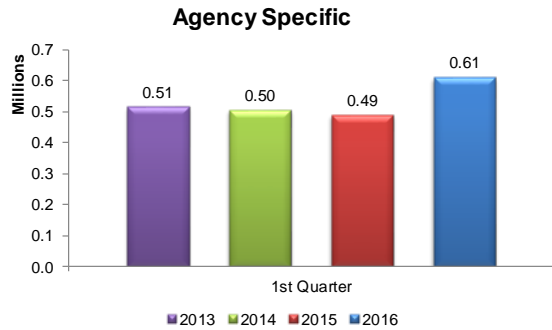
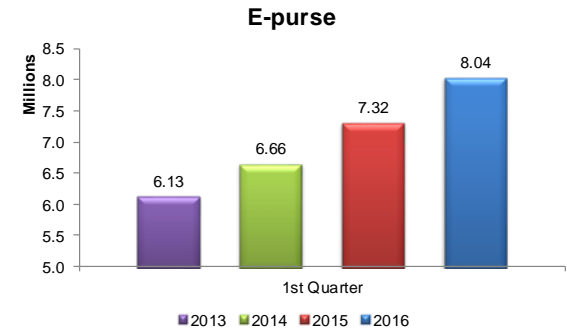
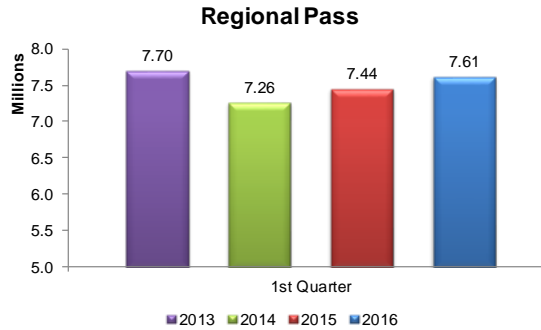
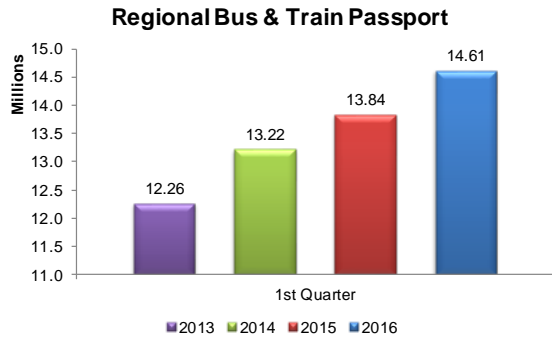
**WSF Avg Weekday Boardings**



GAK Settlement Issue

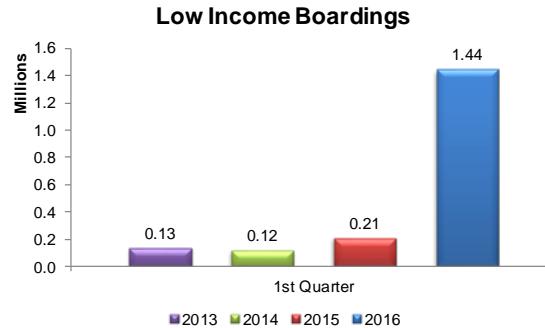
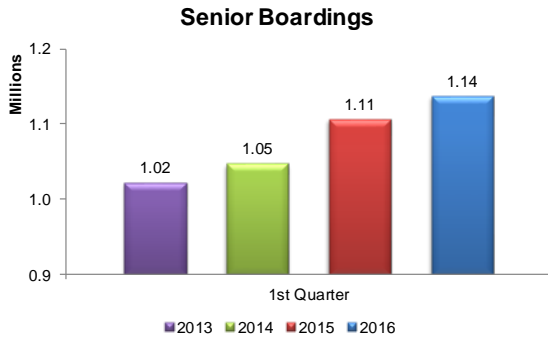
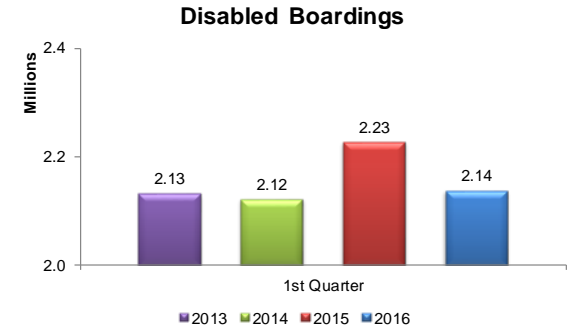
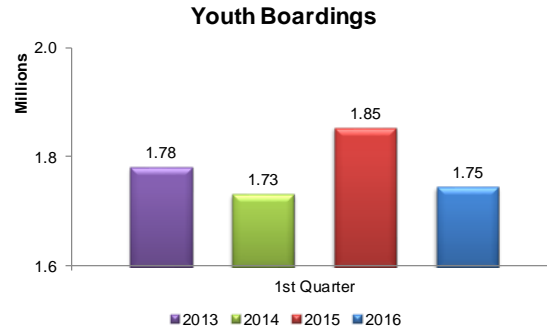
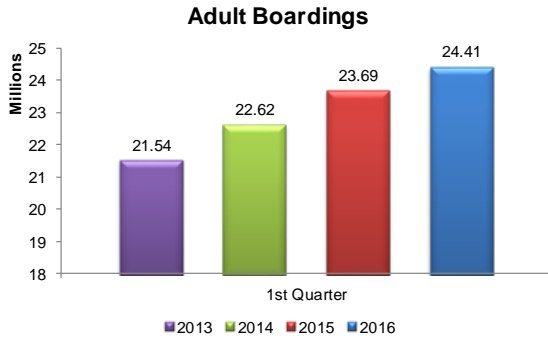


# Historical Q1 ORCA Boardings by Product Type





# Historical Q1 ORCA Boardings by Passenger Type





# Overview of Customer Activity & Contacts

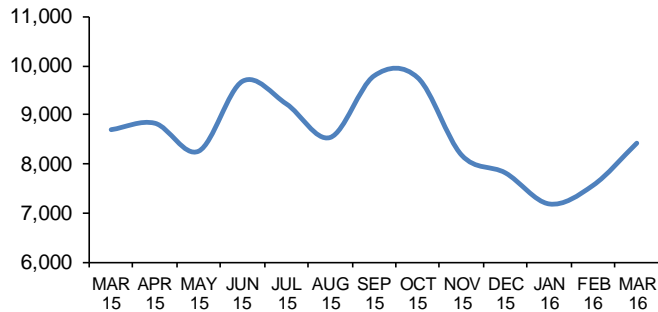
Measure	Jan-16	Feb-16	Mar-16
<b>Transaction Volume:</b>			
Total Number of Fare Transactions/Boardings on All Services	9,203,847	9,643,800	10,968,748
Number of Cards in Use	408,103	423,182	449,428
<b>Autoload Activity:</b>			
Number of Autoload Transactions	19,572	21,717	23,287
Amount of Autoload Transactions	\$ 818,583	\$ 823,131	\$ 898,569
<b>Cardholder Website Traffic:</b>			
Unique Visitors[1]	N/A	N/A	N/A
Visits[2]	N/A	N/A	N/A
Number of "My ORCA" Accounts Established[3]	764,493	772,266	781,874
Number of Cardholder Transactions Per Month	36,160	33,876	39,299
<b>Customer Contact:</b>			
ORCA Regional Call Center Calls Received	7,183	7,560	8,421
<b>Email Volume:</b>			
ORCA Regional Emails Received	1,217	1,063	1,220
<b>Business Accounts:</b>			
Active Business Accounts	2,060	2,079	2,100

<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**

