

# Joint Board Program Management Report

3rd Quarter - 2021





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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	Q3 2021	Q3 2020	Growth	% of Total Sales	FY 2021	FY 2020	Growth	% of Total Sales
E-Purse	\$ 8,466,877	\$ 2,964,434	186%	39%	\$ 19,103,350	\$ 18,835,985	1%	34%
Business Passport*	\$ 8,067,341	\$ 1,350,243	497%	37%	\$ 23,192,619	\$ 62,643,969	-63%	41%
Regional Pass	\$ 3,127,293	\$ 1,789,182	75%	14%	\$ 8,404,596	\$ 12,523,943	-33%	15%
Agency Product	\$ 2,100,728	\$ 978,848	115%	10%	\$ 5,685,270	\$ 3,634,456	56%	10%
Day Pass	\$ 86,504	\$ 11,812	632%	0%	\$ 152,296	\$ 62,856	142%	0%
<b>Total</b>	<b>\$ 21,848,743</b>	<b>\$ 7,094,519</b>	<b>208%</b>		<b>\$ 56,538,130</b>	<b>\$ 97,701,209</b>	<b>-42%</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.

Sales Channel	Q3 2021	Q3 2020	Growth	% of Total Sales	FY 2021	FY 2020	Growth	% of Total Sales
TVM	\$ 3,603,063	\$ 1,204,960	199%	26%	\$ 8,254,358	\$ 7,632,447	8%	25%
Business Account Website	\$ 3,455,999	\$ 2,057,879	68%	25%	\$ 9,058,528	\$ 11,809,294	-23%	27%
Cardholder Website	\$ 3,204,047	\$ 969,184	231%	23%	\$ 7,302,143	\$ 6,800,388	7%	22%
Retailer	\$ 1,382,255	\$ 550,644	151%	10%	\$ 3,613,248	\$ 2,829,125	28%	11%
Autoload	\$ 1,193,268	\$ 381,165	213%	9%	\$ 2,684,636	\$ 3,646,017	-26%	8%
CST / WPCST/ TRU	\$ 805,116	\$ 512,290	57%	6%	\$ 2,046,180	\$ 2,041,336	0%	6%
Call Center	\$ 137,655	\$ 68,155	102%	1%	\$ 386,420	\$ 298,633	29%	1%
<b>Total</b>	<b>\$ 13,781,402</b>	<b>\$ 5,744,276</b>	<b>140%</b>		<b>\$ 33,345,512</b>	<b>\$ 35,057,240</b>	<b>-5%</b>	

Sales Mix	Q3 2021	Q3 2020	Growth	% of Total Sales	FY 2021	FY 2020	Growth	% of Total Sales
Business	\$ 11,922,875	\$ 5,022,313	137%	55%	\$ 28,161,877	\$ 30,645,279	-8%	50%
Individual	\$ 9,925,868	\$ 2,072,206	379%	45%	\$ 28,376,253	\$ 67,055,931	-58%	50%
<b>Total</b>	<b>\$ 21,848,743</b>	<b>\$ 7,094,519</b>	<b>208%</b>	<b>100%</b>	<b>\$ 56,538,130</b>	<b>\$ 97,701,209</b>	<b>-42%</b>	<b>100%</b>

**Business** = Business Passport + Business Account Website

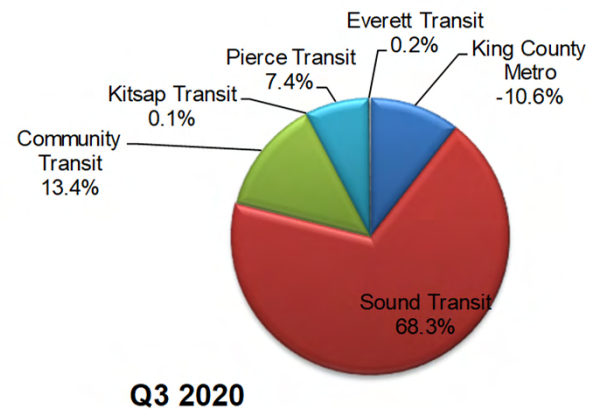
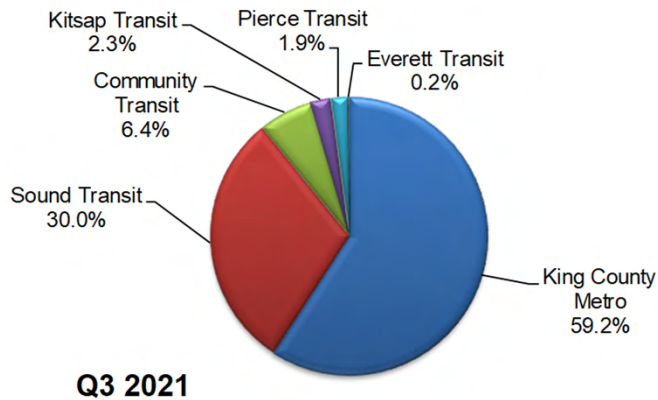
# **Apportioned Revenue from Business Account Passport Product**

Agency	Q3 2021	Q3 2020	Growth	% of Total Apprt Rev	FY 2021	FY 2020	Growth	% of Total Apprt Rev
King County Metro	\$ 4,774,249	\$ (180,861)	-2740%	59.2%	\$ 13,540,556	\$ 35,228,528	-62%	58.4%
Sound Transit	\$ 2,422,275	\$ 1,169,772	107%	30.0%	\$ 7,026,874	\$ 21,286,280	-67%	30.3%
Community Transit	\$ 515,495	\$ 229,982	124%	6.4%	\$ 1,605,007	\$ 4,266,999	-62%	6.9%
Kitsap Transit	\$ 187,187	\$ 942	19767%	2.3%	\$ 515,604	\$ 874,610	-41%	2.2%
Pierce Transit	\$ 154,899	\$ 127,468	22%	1.9%	\$ 467,176	\$ 850,369	-45%	2.0%
Everett Transit	\$ 13,237	\$ 2,938	350%	0.2%	\$ 37,401	\$ 137,184	-73%	0.2%
<b>Total</b>	<b>\$ 8,067,341</b>	<b>\$ 1,350,243</b>	<b>497%</b>		<b>\$ 23,192,619</b>	<b>\$ 62,643,969</b>	<b>-63%</b>	

The apportioned revenue for Q3 reflect activities in the month of May, Jun, Jul

\*Revenue impacted by credits issued in Q3 2020 due to business account adjustments

## Share of Apportioned Revenue





## Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q3 2021	Q3 2020	Growth	% of Total TVM Sales	FY 2021	FY 2020	Growth	% of Total TVM Sales
Westlake	\$ 554,054	\$ 124,820	344%	15%	\$ 1,235,389	\$ 1,116,867	11%	15%
Capitol Hill Station	\$ 378,941	\$ 62,451	507%	11%	\$ 797,884	\$ 612,680	30%	10%
Sea-Tac Airport	\$ 352,897	\$ 74,909	371%	10%	\$ 669,573	\$ 385,092	74%	8%
UW Station	\$ 254,463	\$ 46,865	443%	7%	\$ 552,095	\$ 338,468	63%	7%
International Dist.	\$ 233,200	\$ 75,161	210%	6%	\$ 591,622	\$ 458,322	29%	7%
University St.	\$ 219,644	\$ 43,735	402%	6%	\$ 474,878	\$ 507,810	-6%	6%
Federal Way Transit Ctr	\$ 180,774	\$ 106,358	70%	5%	\$ 475,712	\$ 368,133	29%	6%
Tacoma Dome Station	\$ 138,087	\$ 102,160	35%	4%	\$ 368,688	\$ 421,398	-13%	4%
Everett Station	\$ 119,885	\$ 85,044	41%	3%	\$ 309,419	\$ 256,832	20%	4%
Beacon Hill	\$ 104,882	\$ 23,073	355%	3%	\$ 240,826	\$ 167,316	44%	3%
<b>Top 10 Total</b>	<b>\$ 2,536,825</b>	<b>\$ 744,576</b>	<b>241%</b>	<b>70%</b>	<b>\$ 5,716,086</b>	<b>\$ 4,632,918</b>	<b>23%</b>	<b>69%</b>
Other	\$ 1,066,238	\$ 460,384	132%	30%	\$ 2,538,273	\$ 2,999,529	-15%	31%
<b>Total</b>	<b>\$ 3,603,063</b>	<b>\$ 1,204,960</b>	<b>199%</b>		<b>\$ 8,254,358</b>	<b>\$ 7,632,447</b>	<b>8%</b>	

The percentage is calculated based on the total sales at 36 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	Q3 2021	Q3 2020	Growth	% of Total ORCA Boardings	FY 2021	FY 2020	Growth	% of Total ORCA Boardings
King County Metro	6,583,650	7,445	N/A	62.4%	15,675,850	16,227,378	-3.4%	62.5%
Sound Transit	2,351,875	1,082,239	117.3%	22.3%	5,157,261	7,221,385	-28.6%	20.6%
Community Transit	612,111	461,661	32.6%	5.8%	1,612,497	1,920,429	-16.0%	6.4%
Pierce Transit	483,792	389,454	24.2%	4.6%	1,298,263	1,412,022	-8.1%	5.2%
Kitsap Transit	302,661	156,861	92.9%	2.9%	786,439	716,186	9.8%	3.1%
WSF	105,982	74,741	41.8%	1.0%	261,206	346,901	-24.7%	1.0%
Everett Transit	104,998	67,763	54.9%	1.0%	280,339	255,498	9.7%	1.1%
<b>Total</b>	<b>10,545,069</b>	<b>2,240,164</b>	<b>370.7%</b>	<b>100%</b>	<b>25,071,855</b>	<b>28,099,799</b>	<b>-10.8%</b>	<b>100%</b>

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

Fare suspension effective dates:

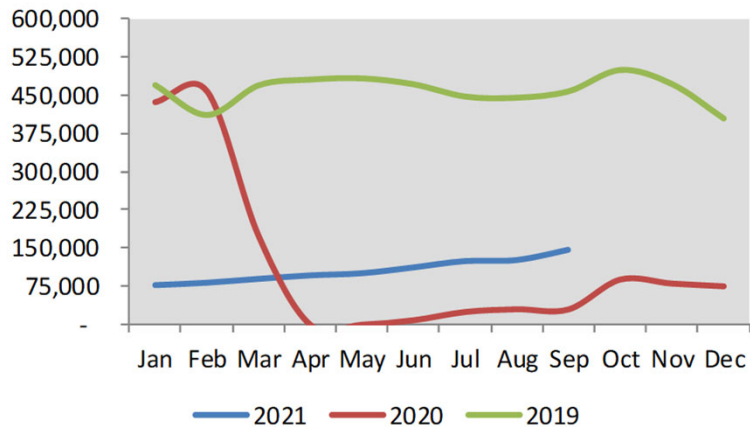
- King County Metro: 3/21/2020 – 9/30/2020
- Sound Transit: 3/21/2020 – 5/31/2020 (except ST Express Bus resume fares on 7/1/2020)
- Community Transit: 3/20/2020 – 6/30/2020 (except Swift Bus resume fares on 6/1/2020)
- Pierce Transit: 3/21/2020 – 6/13/2020
- Kitsap Transit: 3/23/2020 – 7/31/2020
- Everett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



## Average Weekday ORCA Boardings by Month

Agency	Average Weekday ORCA Boardings September	Average Weekday (ORCA & Non-ORCA) September	ORCA Market Share September	vs. Last Qtr	ORCA Market Share June
Community Transit	8,456	10,802	78%	↑	76%
Everett Transit	1,407	2,701	52%	↓	53%
King County Metro	93,370	192,882	48%	↑	43%
Kitsap Transit	4,767	6,213	77%	↑	73%
Pierce Transit	7,083	14,977	47%	↑	41%
Sound Transit Bus	13,688	19,734	69%	↑	69%
Sound Transit Sounder	2,588	3,302	78%	↑	77%
Sound Transit Link	15,047	36,922	41%	↑	29%
Washington State Ferries	1,261	11,317	11%	↓	16%
<b>Total</b>	<b>147,667</b>	<b>298,850</b>			

**Avg Weekday Boardings**

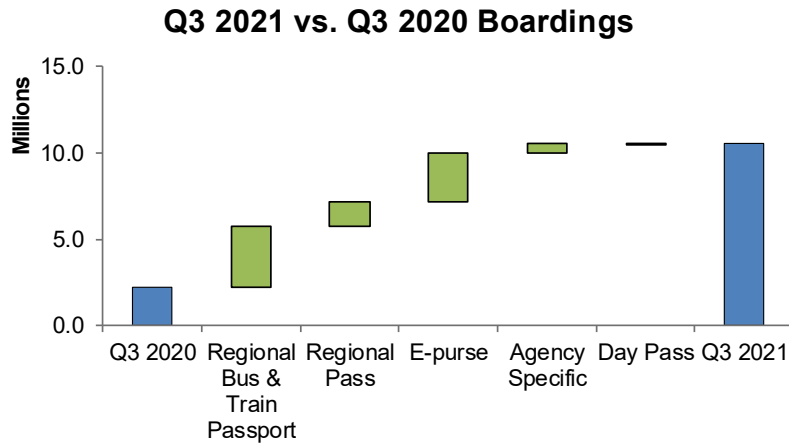




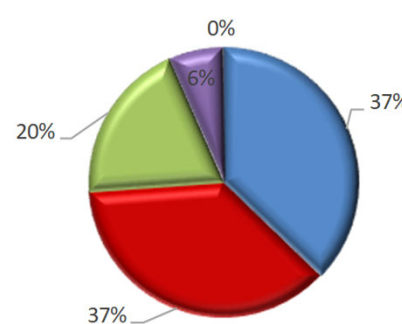
# ORCA Boardings by Product Type

Product Type	Q3 2021	Q3 2020	Growth	% of Total ORCA Boardings	FY 2021	FY 2020	Growth	% of Total ORCA Boardings
Business Passport	4,186,495	680,315	515.4%	39.7%	9,309,750	14,324,810	-35.0%	37.1%
E-Purse	3,864,943	1,028,924	275.6%	36.7%	9,211,162	7,854,121	17.3%	36.7%
Regional Pass	1,818,593	390,708	365.5%	17.2%	4,891,300	5,262,750	-7.1%	19.5%
Agency Product	641,003	136,513	369.6%	6.1%	1,597,831	630,487	153.4%	6.4%
Day Pass	34,035	3,704	818.9%	0.3%	61,812	27,631	123.7%	0.2%
<b>Total</b>	<b>10,545,069</b>	<b>2,240,164</b>	<b>370.7%</b>	<b>100%</b>	<b>25,071,855</b>	<b>28,099,799</b>	<b>-10.8%</b>	<b>100%</b>

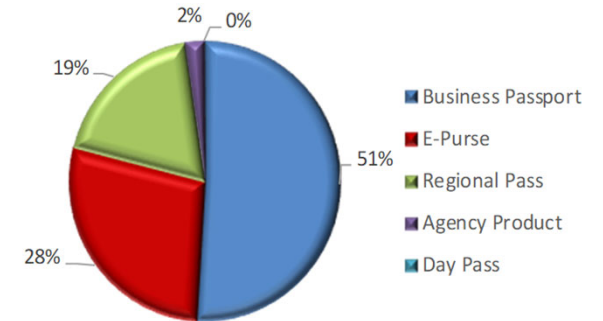
\*Boardings impacted by fare suspension in Q2 and Q3 2020 due to COVID-19



### FY 2021 Boardings Mix



### FY 2020 Boardings Mix

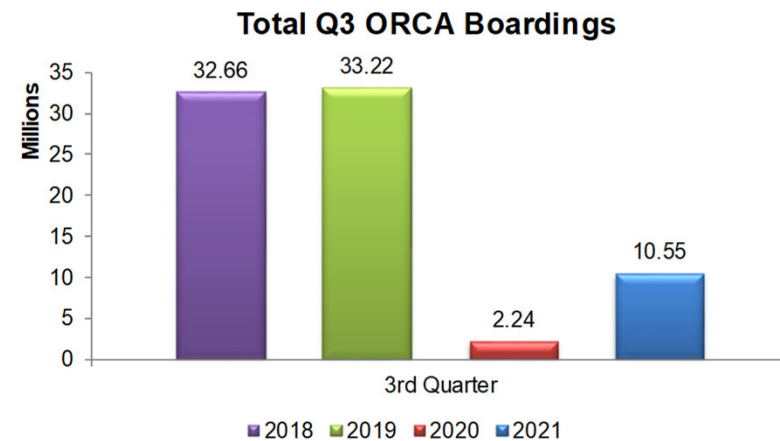
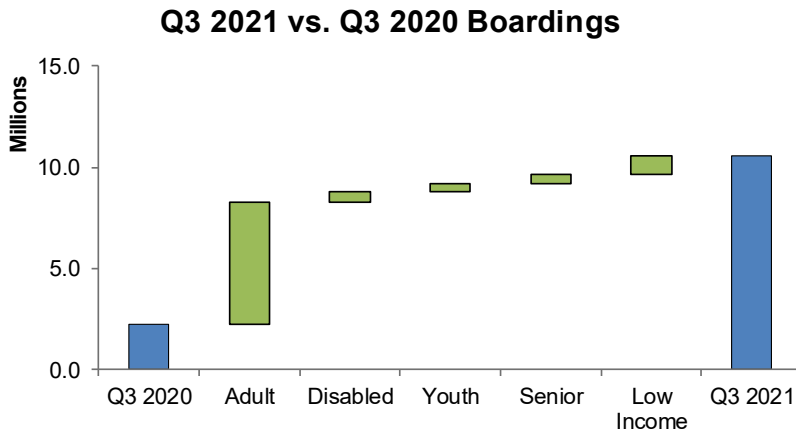




## ORCA Boardings by Passenger Type

Passenger Type	Q3 2021	Q3 2020	Growth	% of Total ORCA Boardings	FY 2021	FY 2020	Growth	% of Total ORCA Boardings
Adult	7,708,390	1,643,637	369.0%	73.1%	18,210,438	22,249,695	-18.2%	72.6%
Low Income	1,004,331	135,169	643.0%	9.5%	2,592,095	1,528,953	69.5%	10.3%
Disabled	743,257	272,376	172.9%	7.0%	2,071,430	1,620,418	27.8%	8.3%
Senior	634,819	140,170	352.9%	6.0%	1,570,031	1,141,758	37.5%	6.3%
Youth	454,272	48,812	830.7%	4.3%	627,861	1,558,975	-59.7%	2.5%
<b>Total</b>	<b>10,545,069</b>	<b>2,240,164</b>	<b>370.7%</b>	<b>100%</b>	<b>25,071,855</b>	<b>28,099,799</b>	<b>-10.8%</b>	<b>100%</b>

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





## 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	Q3 2020	Q4 2020	Q1 2021	Q2 2021	Q3 2021
Safeway	\$ 394,722	\$ 636,504	\$ 631,183	\$ 727,913	\$ 827,026
QFC	\$ 132,385	\$ 359,709	\$ 361,188	\$ 440,011	\$ 514,521
Saar's Market Place	\$ 9,430	\$ 25,549	\$ 21,536	\$ 21,458	\$ 21,526
Food Market / Thriftway	\$ 9,456	\$ 11,680	\$ 11,568	\$ 16,136	\$ 19,182
Kress IGA Market	\$ 4,651	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 550,644</b>	<b>\$ 1,033,442</b>	<b>\$ 1,025,474</b>	<b>\$ 1,205,519</b>	<b>\$ 1,382,255</b>

## Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q3 Store Sales	% of Total Retailer Sales <sup>^</sup>
Safeway #1645 Lakewood	\$ 40,495	2.9%
QFC #887 Broadway Market	\$ 37,035	2.7%
QFC #826 Crossroads	\$ 36,986	2.7%
QFC #807 University Village	\$ 36,289	2.6%
QFC #866 Northgate	\$ 34,812	2.5%
Safeway #1600 Bellevue Way NE	\$ 33,492	2.4%
QFC #825 West Wood Village	\$ 30,673	2.2%
Safeway #1477 Seattle NW Marke	\$ 33,392	2.4%
QFC #881 Tower	\$ 31,318	2.3%
Safeway #3523 Lynnwood - HWY 9	\$ 29,720	2.2%
<b>Total</b>	<b>\$ 344,212</b>	<b>24.9%</b>

<sup>^</sup> The percentage is calculated based on the total sales at 137 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)	Jul-21	Aug-21	Sep-21
Standard (Adult/Youth /Low Income)	4,352,989	4,406,117	4,439,872
Campus	567,443	574,656	574,656
RRFP (Disabled/Senior)	385,848	389,652	394,942
KC Employee ORCA ID	36,866	36,866	36,866
<b>Total</b>	<b>5,343,146</b>	<b>5,407,291</b>	<b>5,446,336</b>

Cards In Use	Jul-21	Aug-21	Sep-21
<b>Total</b>	<b>267,719</b>	<b>269,084</b>	<b>271,554</b>

% of Issued Cards in Use	Jul-21	Aug-21	Sep-21
	5.0%	5.0%	5.0%





# Appendix



# Sales by Pass Product

Pass	Q3 2021	Q3 2020	YoY	FY 2021	FY 2020	YoY
Human Service All-Day Pass	\$ 15,000	\$ 10,000	50%	\$ 45,020	\$ 10,000	350%
Human Service 15 Ride \$1.50	\$ -	\$ -	N/A	\$ 5,610	\$ -	N/A
Kitsap Transit Full Fare Pass	\$ 71,000	\$ 58,300	22%	\$ 196,700	\$ 222,600	-12%
Kitsap Transit Reduced Fare Pass	\$ 48,850	\$ 38,975	25%	\$ 146,550	\$ 135,975	8%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 248,417	\$ 213,206	17%	\$ 745,930	\$ 645,535	16%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 25,676	\$ 12,936	98%	\$ 52,332	\$ 45,276	16%
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 3,528	\$ 588	500%	\$ 4,802	\$ 1,274	277%
Kitsap Transit Fast Ferry Full Fare Pass	\$ 77,952	\$ 44,610	75%	\$ 199,683	\$ 123,402	62%
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 2,352	\$ 1,428	65%	\$ 6,468	\$ 2,688	141%
Metro Annual Reduced Fare Pass	\$ 1,041,768	\$ 123,228	745%	\$ 2,784,348	\$ 123,228	2160%
Metro Monthly Access Pass	\$ 68,103	\$ 37,800	80%	\$ 194,607	\$ 197,694	-2%
Metro Monthly Vanpool Pass	\$ 30,888	\$ 8,217	276%	\$ 68,508	\$ 108,603	-37%
Pierce Transit Adult Monthly Pass	\$ 32,860	\$ 36,642	-10%	\$ 91,140	\$ 84,506	8%
Pierce Transit Reduced Fare Monthly Pass	\$ 693	\$ 1,008	-31%	\$ 2,331	\$ 3,087	-24%
Pierce Transit Summer Youth Pass	\$ 1,008	\$ 396	155%	\$ 3,852	\$ 3,168	22%
PT Adult All-Day Pass	\$ 1,005	\$ 495	103%	\$ 2,105	\$ 1,265	66%
PT Youth/Senior/Disabled All-Day Pass	\$ 55	\$ 158	-65%	\$ 155	\$ 388	-60%
WSF Ana-Lopez/Shaw/Orcas/F Harbor 10-Ride	\$ -	\$ 288	-100%	\$ 384	\$ 380	1%
WSF Central Sound Monthly Pass	\$ 364,313	\$ 321,226	13%	\$ 951,093	\$ 1,635,150	-42%
WSF Central Sound Passenger 10-Ride	\$ 21,653	\$ 12,478	74%	\$ 46,242	\$ 58,178	-21%
WSF Fauntleroy-Southworth Monthly Pass	\$ 18,852	\$ 22,478	-16%	\$ 57,054	\$ 89,396	-36%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 520	\$ 520	0%	\$ 1,156	\$ 1,889	-39%
WSF Mukilteo-Clinton Monthly Pass	\$ 15,466	\$ 22,885	-32%	\$ 48,594	\$ 91,760	-47%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,044	\$ 681	53%	\$ 1,680	\$ 1,572	7%
WSF Port Townsend-Coupeville Monthly Pass	\$ 302	\$ 101	200%	\$ 402	\$ 101	300%
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ -	\$ 63	-100%	\$ -	\$ 177	-100%
WSF Vashon Island Monthly Pass	\$ 9,086	\$ 9,803	-7%	\$ 27,602	\$ 44,932	-39%
WSF Vashon Island Passenger 10-Ride	\$ 243	\$ 340	-29%	\$ 826	\$ 2,234	-63%
<b>Total Agency Product</b>	<b>\$ 2,100,632</b>	<b>\$ 978,848</b>	<b>115%</b>	<b>\$ 5,685,174</b>	<b>\$ 3,634,456</b>	<b>56%</b>

Pass	Q3 2021	Q3 2020	YoY	FY 2021	FY 2020	YoY
*Business Passport	\$ 8,067,341	\$ 1,350,243	497%	\$ 23,192,619	\$ 62,643,969	-63%
<b>Total Business Passport</b>	<b>\$ 8,067,341</b>	<b>\$ 1,350,243</b>	<b>497%</b>	<b>\$ 23,192,619</b>	<b>\$ 62,643,969</b>	<b>-63%</b>

Pass	Q3 2021	Q3 2020	YoY	FY 2021	FY 2020	YoY
PugetPass \$0.50	\$ 3,132	\$ 1,926	63%	\$ 7,650	\$ 5,472	40%
PugetPass \$0.75	\$ 1,836	\$ 1,134	62%	\$ 5,265	\$ 4,914	7%
PugetPass \$1.00	\$ 357,552	\$ 157,392	127%	\$ 1,011,204	\$ 836,748	21%
PugetPass \$1.25	\$ 38,160	\$ 31,410	21%	\$ 108,945	\$ 87,975	24%
PugetPass \$1.50	\$ 237,222	\$ 164,646	44%	\$ 707,994	\$ 953,586	-26%
PugetPass \$1.75	\$ 25,137	\$ 11,025	128%	\$ 67,095	\$ 85,428	-21%
PugetPass \$2.00	\$ 88,200	\$ 113,256	-22%	\$ 276,840	\$ 350,784	-21%
PugetPass \$2.25	\$ 53,136	\$ 35,721	49%	\$ 141,750	\$ 188,163	-25%
PugetPass \$2.50	\$ 103,950	\$ 106,920	-3%	\$ 297,180	\$ 383,490	-23%
PugetPass \$2.75	\$ 1,412,631	\$ 584,298	142%	\$ 3,724,083	\$ 6,215,978	-40%
PugetPass \$3.00	\$ 74,304	\$ 48,492	53%	\$ 188,784	\$ 341,604	-45%
PugetPass \$3.25	\$ 339,183	\$ 217,152	56%	\$ 866,268	\$ 586,638	48%
PugetPass \$3.50	\$ 32,004	\$ 15,750	103%	\$ 77,238	\$ 86,436	-11%
PugetPass \$3.75	\$ 93,690	\$ 115,695	-19%	\$ 274,050	\$ 811,215	-66%
PugetPass \$4.00	\$ 37,872	\$ 21,024	80%	\$ 108,720	\$ 204,192	-47%
PugetPass \$4.25	\$ 123,318	\$ 94,401	31%	\$ 294,372	\$ 700,434	-58%
PugetPass \$4.50	\$ 10,530	\$ 8,262	27%	\$ 26,244	\$ 75,492	-65%
PugetPass \$4.75	\$ 34,542	\$ 25,821	34%	\$ 78,147	\$ 227,088	-66%
PugetPass \$5.00	\$ 17,640	\$ 8,280	113%	\$ 38,700	\$ 96,300	-60%
PugetPass \$5.25	\$ 12,852	\$ 10,395	24%	\$ 27,972	\$ 102,816	-73%
PugetPass \$5.50	\$ 9,504	\$ 8,316	14%	\$ 27,324	\$ 78,804	-65%
PugetPass \$5.75	\$ 19,458	\$ 7,866	147%	\$ 44,091	\$ 98,946	-55%
PugetPass \$10.00	\$ 1,440	\$ -	N/A	\$ 4,680	\$ 1,440	225%
<b>Total Regional</b>	<b>\$ 3,127,293</b>	<b>\$ 1,789,182</b>	<b>75%</b>	<b>\$ 8,404,596</b>	<b>\$ 12,523,943</b>	<b>-33%</b>

Pass	Q3 2021	Q3 2020	YoY	FY 2021	FY 2020	YoY
All-Day PugetPass \$1.75	\$ 3,296	\$ 748	341%	\$ 6,464	\$ 4,944	31%
All-Day PugetPass \$3.50	\$ 83,208	\$ 11,064	652%	\$ 145,832	\$ 57,912	152%
<b>Total Day Pass</b>	<b>\$ 86,504</b>	<b>\$ 11,812</b>	<b>632%</b>	<b>\$ 152,296</b>	<b>\$ 62,856</b>	<b>142%</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.

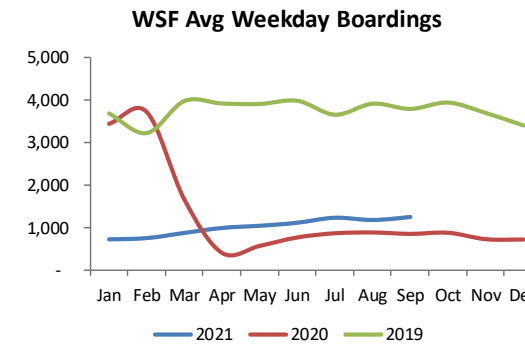
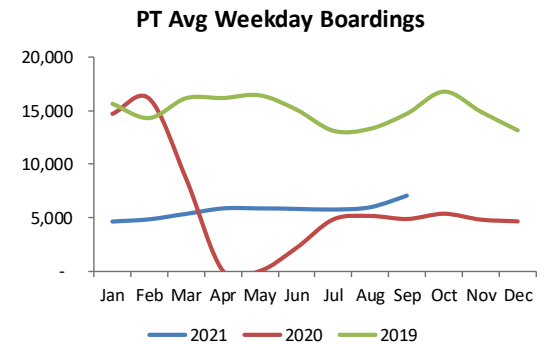
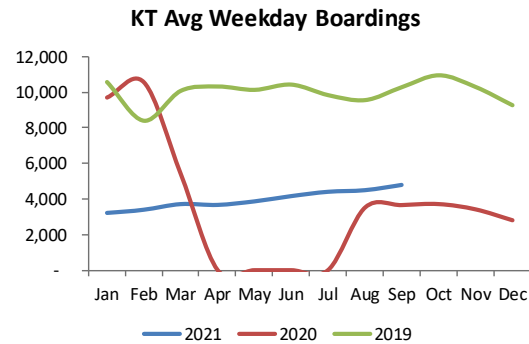
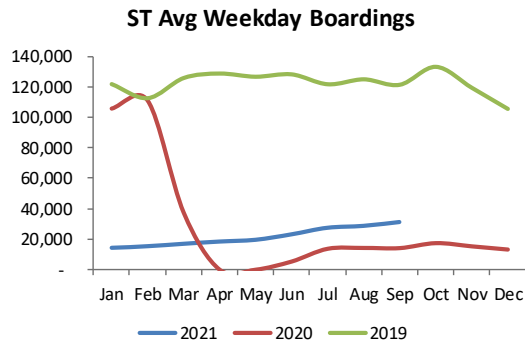
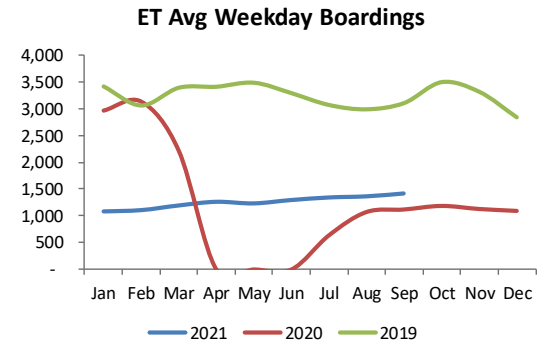
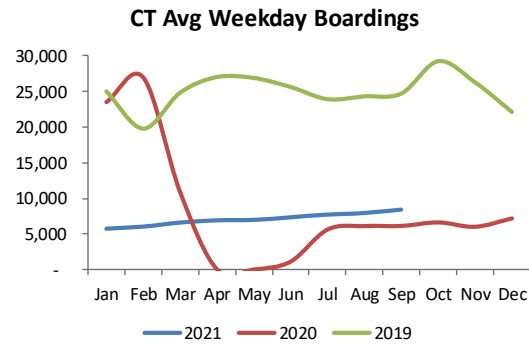
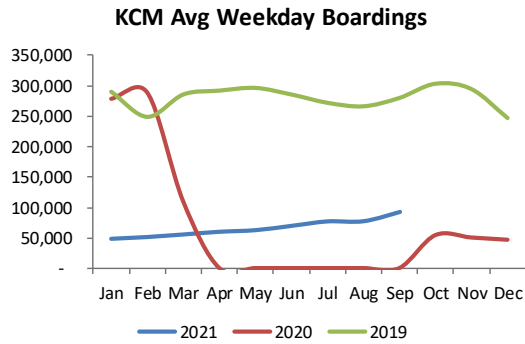


## Sales at Customer Service Terminal Locations

CST Location	Q3 2021	Q3 2020	Growth	% of Total CST Sales	FY 2021	FY 2020	Growth	% of Total CST Sales
KCM – King Street	\$ 246,886	\$ 47,154	424%	31%	\$ 611,755	\$ 531,404	15%	30%
KT – Bremerton	\$ 199,880	\$ 184,063	9%	25%	\$ 511,308	\$ 558,685	-8%	25%
CT Ride Store	\$ 186,852	\$ 139,061	34%	23%	\$ 472,096	\$ 425,527	11%	23%
PT - Tacoma Dome	\$ 71,720	\$ 56,560	27%	9%	\$ 180,682	\$ 205,463	-12%	9%
ET – Everett	\$ 53,964	\$ 49,278	10%	7%	\$ 142,247	\$ 163,920	-13%	7%
ORCA – Mail Center	\$ 44,224	\$ 32,519	36%	5%	\$ 124,958	\$ 133,626	-6%	6%
ST – Union Station	\$ 1,551	\$ 1,735	-11%	0%	\$ 2,769	\$ 11,263	-75%	0%
<b>Total</b>	<b>\$ 805,076</b>	<b>\$ 510,371</b>	<b>58%</b>		<b>\$ 2,045,814</b>	<b>\$ 2,029,888</b>	<b>1%</b>	



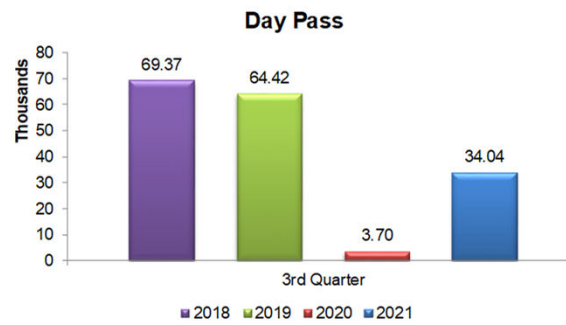
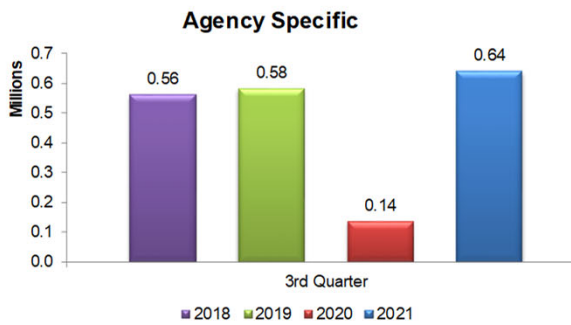
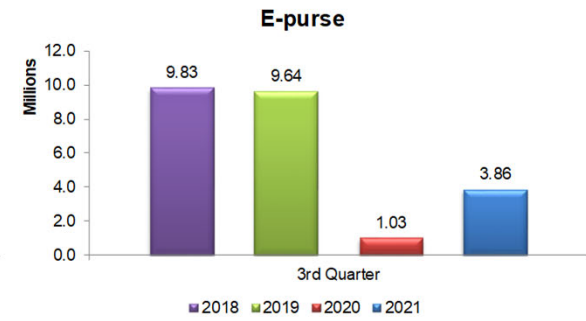
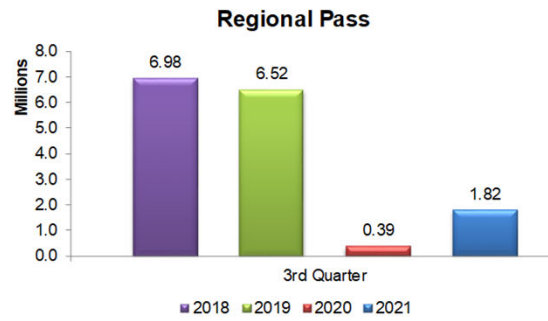
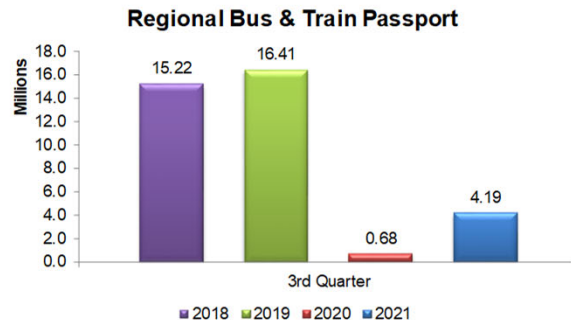
# Average Weekday ORCA Boardings by Month (Agency)



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

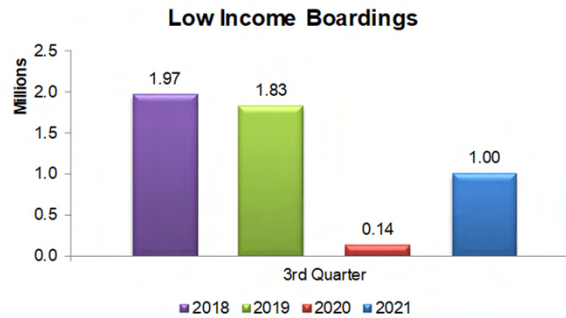
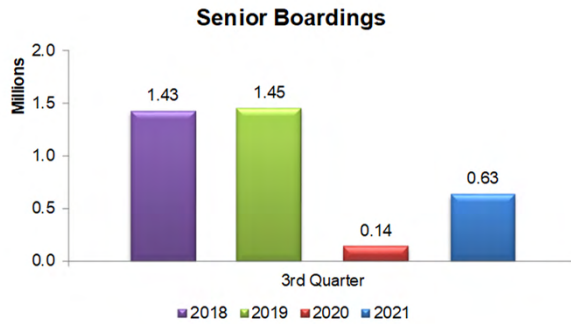
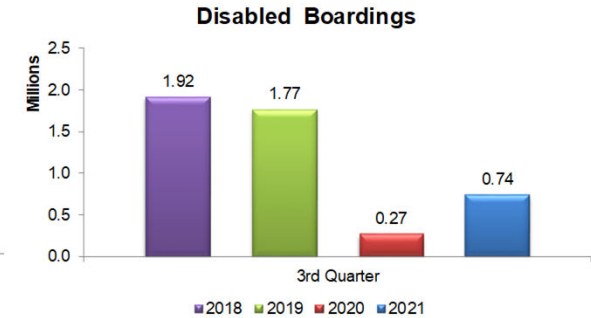
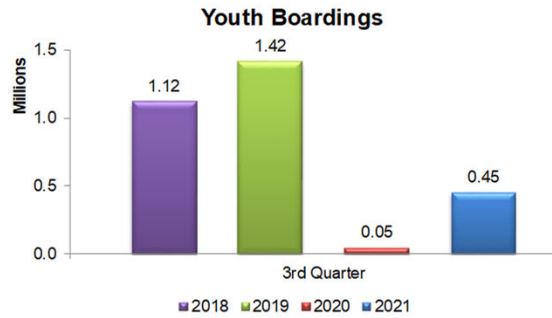
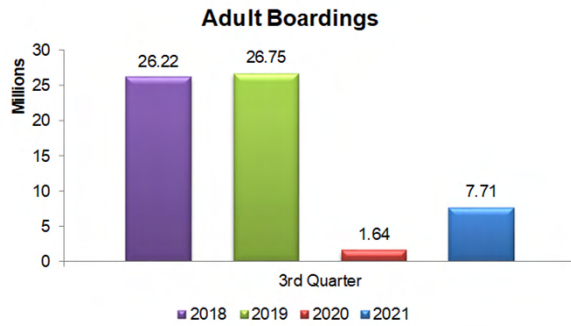


# Historical Q3 ORCA Boardings by Product Type





# Historical Q3 ORCA Boardings by Passenger Type





# Overview of Customer Activity & Contacts

Measure	Jul-21	Aug-21	Sep-21
<b>Transaction Volume:</b>			
Total Number of Fare Transactions/Boardings on All Services	3,382,653	3,408,538	3,751,768
Number of Cards in Use	267,719	269,084	271,554
<b>Autoload Activity:</b>			
Number of Autoload Transactions	10,019	10,138	10,406
Amount of Autoload Transactions	\$ 400,577	\$ 390,176	\$ 402,516
<b>Cardholder Website Traffic:</b>			
Number of "My ORCA" Accounts Established <sup>[1]</sup>	1,408,213	1,417,169	1,427,028
Number of Cardholder Transactions Per Month	23,748	22,873	23,039
<b>Customer Contact:</b>			
ORCA Regional Call Center Calls Received	5,934	4,654	6,375
<b>Email Volume:</b>			
ORCA Regional Emails Received	1,029	763	1,043
<b>Business Accounts:</b>			
Active Business Accounts	1,901	1,936	1,944

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

