

# Joint Board Program Management Report

4<sup>th</sup> Quarter - 2015





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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	Q4 2015	Q4 2014	Growth	% of Total Sales	YTD 2015	YTD 2014	YTD Growth	% of Total Sales
Business Passport*	\$ 27,838,795	\$ 24,455,767	14%	49%	\$104,362,098	\$ 93,335,090	12%	47%
E-Purse	\$ 14,975,747	\$ 12,513,295	20%	26%	\$ 59,292,320	\$ 50,690,028	17%	27%
Regional Pass	\$ 12,170,223	\$ 11,368,026	7%	21%	\$ 49,183,391	\$ 45,875,277	7%	22%
Agency Product	\$ 2,068,449	\$ 1,720,129	20%	4%	\$ 7,373,327	\$ 7,041,263	5%	3%
Day Pass	\$ 36,236	\$ -	N/A	0%	\$ 101,100	\$ 47,241	114%	0%
<b>Total</b>	<b>\$ 57,089,450</b>	<b>\$ 50,057,217</b>	<b>14%</b>		<b>\$220,312,236</b>	<b>\$ 196,988,899</b>	<b>12%</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 Q4 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.

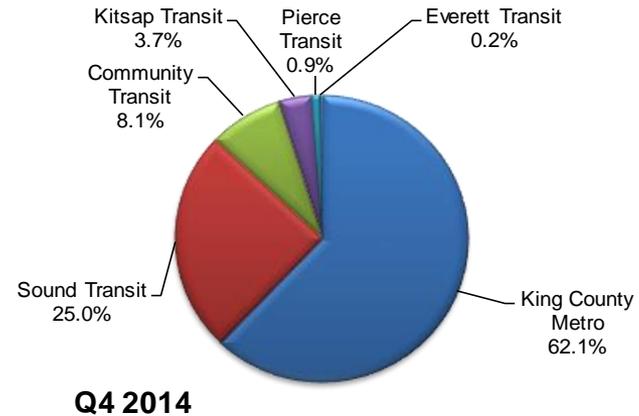
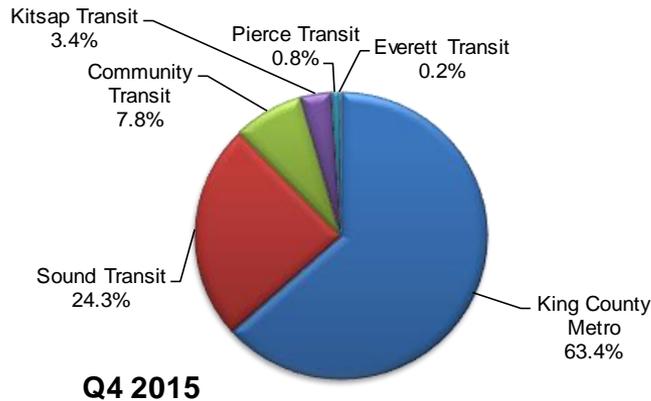
Sales Channel	Q4 2015	Q4 2014	Growth	% of Total Sales	YTD 2015	YTD 2014	YTD Growth	% of Total Sales
Business Account Website	\$ 8,729,205	\$ 8,082,872	8%	30%	\$ 34,892,051	\$ 32,724,954	7%	30%
TVM	\$ 7,768,281	\$ 6,618,221	17%	27%	\$ 30,908,008	\$ 26,987,809	15%	27%
Cardholder Website	\$ 5,155,664	\$ 4,304,856	20%	18%	\$ 20,025,853	\$ 17,704,850	13%	17%
Retailer	\$ 3,009,471	\$ 2,641,052	14%	10%	\$ 12,317,087	\$ 10,330,861	19%	11%
Autoload	\$ 2,434,426	\$ 2,009,202	21%	8%	\$ 9,047,112	\$ 7,795,568	16%	8%
CST / WPCST/ TRU	\$ 1,964,602	\$ 1,772,467	11%	7%	\$ 8,089,374	\$ 7,466,292	8%	7%
Call Center	\$ 189,007	\$ 172,780	9%	1%	\$ 670,654	\$ 643,475	4%	1%
<b>Total</b>	<b>\$ 29,250,655</b>	<b>\$ 25,601,451</b>	<b>14%</b>		<b>\$115,950,138</b>	<b>\$ 103,653,809</b>	<b>12%</b>	



# Apportioned Revenue from Business Account Passport Product

Agency	Q4 2015	Q4 2014	Growth	% of Total Apprt Rev	YTD 2015	YTD 2014	YTD Growth	% of Total Apprt Rev
King County Metro	\$ 17,646,563	\$ 15,191,401	16%	63.4%	\$ 65,280,807	\$ 57,918,495	13%	62.6%
Sound Transit	\$ 6,774,924	\$ 6,102,062	11%	24.3%	\$ 25,778,442	\$ 23,098,485	12%	24.7%
Community Transit	\$ 2,182,204	\$ 1,983,830	10%	7.8%	\$ 8,374,382	\$ 7,585,970	10%	8.0%
Kitsap Transit	\$ 953,923	\$ 902,817	6%	3.4%	\$ 3,809,433	\$ 3,589,274	6%	3.7%
Pierce Transit	\$ 236,414	\$ 228,640	3%	0.8%	\$ 913,520	\$ 926,530	-1%	0.9%
Everett Transit	\$ 44,766	\$ 47,017	-5%	0.2%	\$ 205,514	\$ 216,337	-5%	0.2%
<b>Total</b>	<b>\$ 27,838,795</b>	<b>\$ 24,455,767</b>	<b>14%</b>		<b>\$104,362,098</b>	<b>\$ 93,335,090</b>	<b>12%</b>	

## Share of Apportioned Revenue





## Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q4 2015	Q4 2014	Growth	% of Total TVM Sales	YTD 2015	YTD 2014	YTD Growth	% of Total TVM Sales
Westlake	\$ 1,917,599	\$ 1,776,097	8%	25%	\$ 7,685,318	\$ 7,328,000	5%	25%
University St.	\$ 864,560	\$ 701,862	23%	11%	\$ 3,405,186	\$ 2,777,392	23%	11%
International Dist.	\$ 411,220	\$ 370,478	11%	5%	\$ 1,772,138	\$ 1,530,307	16%	6%
Bellevue Transit Center	\$ 410,952	\$ 386,426	6%	5%	\$ 1,726,672	\$ 1,632,023	6%	6%
Pioneer Square	\$ 359,138	\$ 301,693	19%	5%	\$ 1,406,322	\$ 1,228,878	14%	5%
Sea-Tac Airport	\$ 293,687	\$ 238,991	23%	4%	\$ 1,160,851	\$ 992,103	17%	4%
KCM Convention Center	\$ 284,163	\$ 221,613	28%	4%	\$ 1,148,133	\$ 889,366	29%	4%
Tacoma Dome Station	\$ 302,276	\$ 260,378	16%	4%	\$ 1,160,020	\$ 1,002,433	16%	4%
Federal Way Transit Center	\$ 302,575	\$ 249,132	21%	4%	\$ 1,159,327	\$ 1,003,807	15%	4%
KCM Northgate Transit Center	\$ 262,465	\$ 213,867	23%	3%	\$ 1,069,835	\$ 856,917	25%	3%
<b>Top 10 Total</b>	<b>\$ 5,408,635</b>	<b>\$ 4,720,537</b>	<b>15%</b>	<b>70%</b>	<b>\$ 21,693,801</b>	<b>\$ 19,241,227</b>	<b>13%</b>	<b>70%</b>
Other	\$ 2,359,646	\$ 1,897,684	24%	30%	\$ 9,216,223	\$ 7,748,597	19%	30%
<b>Total</b>	<b>\$ 7,768,281</b>	<b>\$ 6,618,221</b>	<b>17%</b>		<b>\$ 30,910,023</b>	<b>\$ 26,989,823</b>	<b>15%</b>	

The percentage is calculated based on the total sales at 32 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	Q4 2015	Q4 2014	Growth	% of Total ORCA Boardings	YTD 2015	YTD 2014	YTD Growth	% of Total ORCA Boardings
King County Metro	19,717,713	18,876,775	4.5%	66.4%	77,295,189	74,392,088	3.9%	66.0%
Sound Transit	6,085,108	5,774,441	5.4%	20.5%	24,157,030	22,665,046	6.6%	20.6%
Community Transit	1,667,483	1,643,686	1.4%	5.6%	6,534,674	6,413,443	1.9%	5.6%
Pierce Transit	1,097,299	1,031,841	6.3%	3.7%	4,538,726	4,038,535	12.4%	3.9%
Kitsap Transit	579,300	598,729	-3.2%	2.0%	2,496,058	2,446,554	2.0%	2.1%
Everett Transit	270,861	278,322	-2.7%	0.9%	1,100,452	1,105,459	-0.5%	0.9%
WSF	257,571	254,120	1.4%	0.9%	1,033,874	1,027,508	0.6%	0.9%
<b>Total</b>	<b>29,675,335</b>	<b>28,457,914</b>	<b>4.3%</b>	<b>100%</b>	<b>117,156,003</b>	<b>112,088,633</b>	<b>4.5%</b>	<b>100%</b>

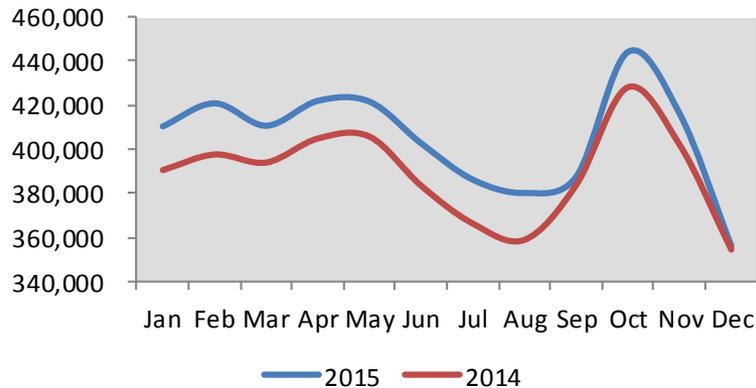
Pierce Transit – Increase in ORCA boardings began with the elimination of paper transfers in December 2014



# Average Weekday ORCA Boardings by Month

Agency	Average Weekday ORCA Boardings December	Average Weekday (ORCA & Non-ORCA) December	ORCA Market Share December	vs. Last Qtr	ORCA Market Share September
Community Transit	19,744	23,774	83%	↑	82%
Everett Transit	3,265	5,815	56%	↓	57%
King County Metro	234,403	412,907	57%	↓	64%
Kitsap Transit	7,789	10,484	74%	↓	76%
Pierce Transit	12,525	26,708	47%	↓	49%
Sound Transit Bus	43,333	57,518	75%	↓	79%
Sound Transit Sounder	12,082	13,352	90%	↓	91%
Sound Transit Link	19,892	31,259	64%	↑	48%
Washington State Ferries	3,242	16,013	20%	↑	15%
<b>Total</b>	<b>356,275</b>	<b>597,830</b>			

**Avg Weekday Boardings**



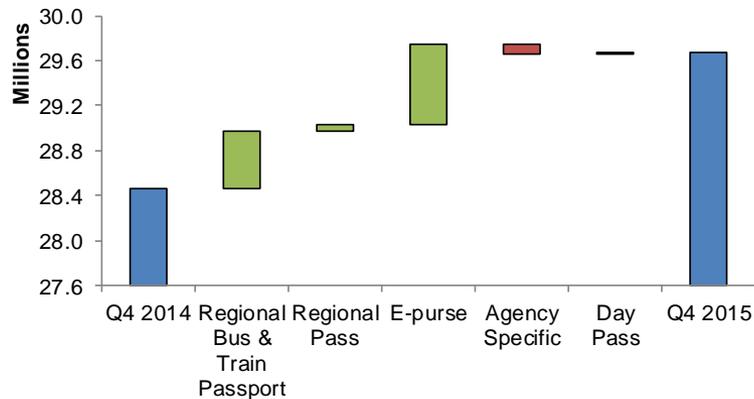


# ORCA Boardings by Product Type

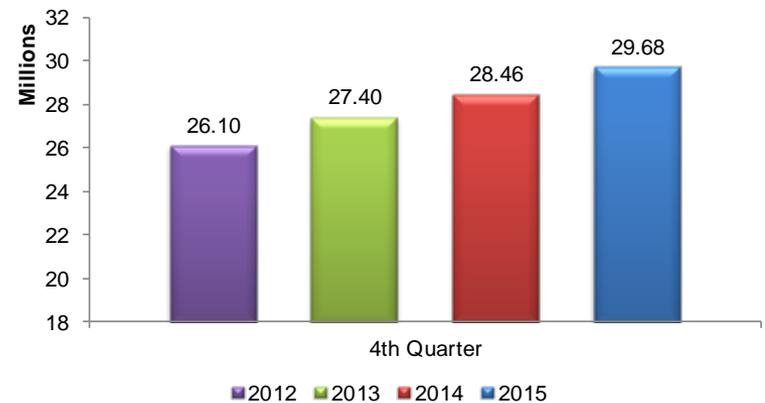
Product Type	Q4 2015	Q4 2014	Growth	% of Total ORCA Boardings	YTD 2015	YTD 2014	YTD Growth	% of Total ORCA Boardings
Business Passport	13,162,736	12,648,313	4.1%	44.4%	51,055,058	49,174,481	3.8%	43.6%
E-Purse	7,802,006	7,081,359	10.2%	26.3%	30,930,661	28,096,031	10.1%	26.4%
Regional Pass	7,544,730	7,486,601	0.8%	25.4%	30,468,804	30,071,095	1.3%	26.0%
Agency Product	1,150,974	1,241,513	-7.3%	3.9%	4,659,838	4,729,495	-1.5%	4.0%
Day Pass	14,889	128	11532.0%	0.1%	41,642	17,531	137.5%	0.0%
<b>Total</b>	<b>29,675,335</b>	<b>28,457,914</b>	<b>4.3%</b>	<b>100%</b>	<b>117,156,003</b>	<b>112,088,633</b>	<b>4.5%</b>	<b>100%</b>

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

**Q4 2015 vs. Q4 2014 Boardings**



**Total Q4 ORCA Boardings**



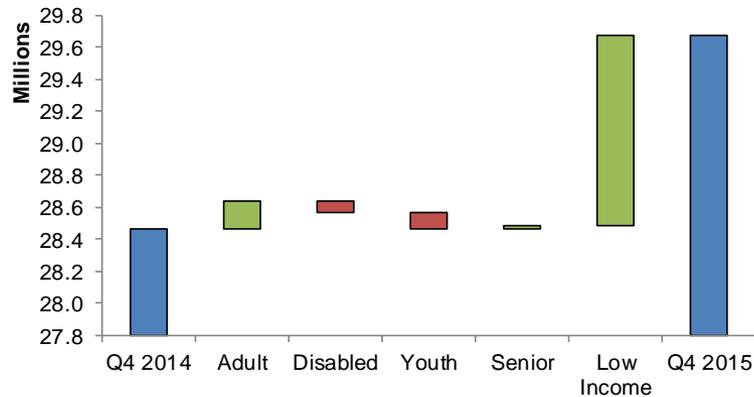


# ORCA Boardings by Passenger Type

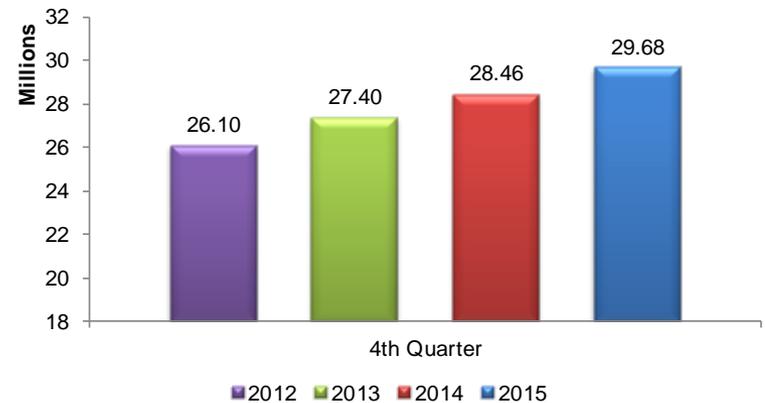
Passenger Type	Q4 2015	Q4 2014	Growth	% of Total ORCA Boardings	YTD 2015	YTD 2014	YTD Growth	% of Total ORCA Boardings
Adult	23,446,201	23,266,429	0.8%	79.0%	94,101,607	92,044,280	2.2%	80.3%
Disabled	2,145,870	2,217,143	-3.2%	7.2%	8,973,743	8,963,980	0.1%	7.7%
Senior	1,129,618	1,103,284	2.4%	3.8%	4,641,431	4,519,201	2.7%	4.0%
Low Income	1,307,499	115,786	1029.2%	4.4%	3,459,618	471,442	633.8%	3.0%
Youth	1,646,147	1,755,272	-6.2%	5.5%	5,979,604	6,089,730	-1.8%	5.1%
<b>Total</b>	<b>29,675,335</b>	<b>28,457,914</b>	<b>4.3%</b>	<b>100%</b>	<b>117,156,003</b>	<b>112,088,633</b>	<b>4.5%</b>	<b>100%</b>

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

Q4 2015 vs. Q4 2014 Boardings



Total Q4 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 2015	Q2 2015	Q3 2015	Q4 2015	Q4 2015 # of Locations
Bartell Drugs	\$ 290,540	\$ 287,989	\$ 271,753	\$ 259,158	1
QFC	\$ 980,848	\$ 1,107,237	\$ 1,220,080	\$ 1,136,249	43
Roger's Market Place	\$ 20,750	\$ 24,141	\$ 23,252	\$ 24,333	1
Saar's Market Place	\$ 229,425	\$ 232,137	\$ 216,267	\$ 197,508	6
Safeway	\$ 1,411,645	\$ 1,432,609	\$ 1,432,656	\$ 1,356,219	66
Food Market / Thriftway	\$ 38,600	\$ 33,913	\$ 34,302	\$ 34,430	2
Haggen			\$ 19,473	\$ 1,573	4
<b>Total</b>	<b>\$ 2,971,809</b>	<b>\$ 3,118,026</b>	<b>\$ 3,217,782</b>	<b>\$ 3,009,471</b>	<b>123</b>

## Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q4 Store Sales	% of Total Retailer Sales^
Bartells Seattle 3rd & Union	\$ 259,158	8.6%
Saars Lakewood	\$ 110,102	3.7%
QFC Seattle Broadway Market	\$ 94,638	3.1%
QFC Seattle Harvard Market	\$ 88,293	2.9%
Safeway Seattle NW Market	\$ 70,262	2.3%
Safeway Seattle NE Brooklyn	\$ 68,640	2.3%
QFC Bellevue Crossroads	\$ 62,811	2.1%
QFC Seattle Wallingford	\$ 60,933	2.0%
QFC Seattle West Wood Village	\$ 59,687	2.0%
QFC Seattle University Village	\$ 59,302	2.0%
<b>Total</b>	<b>\$ 933,827</b>	<b>31.0%</b>

^ The percentage is calculated based on the total sales at 123 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)	Oct-15	Nov-15	Dec-15
Standard (Adult/Youth /Low Income)	1,987,440	2,002,030	2,027,807
Campus	304,128	306,493	306,491
RRFP (Disabled/Senior)	236,418	237,257	239,481
KC Employee ORCA ID	22,761	22,761	22,761
<b>Total</b>	<b>2,550,747</b>	<b>2,568,541</b>	<b>2,596,540</b>

Cards In Use	Oct-15	Nov-15	Dec-15
<b>Total</b>	<b>433,798</b>	<b>418,526</b>	<b>411,183</b>

% of Issued Cards in Use	Oct-15	Nov-15	Dec-15
	<b>17.0%</b>	<b>16.3%</b>	<b>15.8%</b>



# Appendix



# Sales by Pass Product

Pass	Q4 2015	Q4 2014	YoY	YTD 2015	YTD 2014	YoY	Pass	Q4 2015	Q4 2014	YoY	YTD 2015	YTD 2014	YoY
Everett Transit Monthly Reduced Fare Pass	\$ 2,160	\$ 2,349	-8%	\$ 8,910	\$ 10,143	-12%	PugetPass \$0.50	\$ 1,224	\$ 1,314	-7%	\$ 5,382	\$ 6,498	-17%
Kitsap Transit Full Fare Pass	\$ 151,550	\$ 107,800	41%	\$ 482,050	\$ 454,650	6%	PugetPass \$0.75	\$ 193,833	\$ 823,608	-76%	\$ 1,139,643	\$ 3,216,159	-65%
Kitsap Transit Reduced Fare Pass	\$ 125,500	\$ 135,450	-7%	\$ 511,750	\$ 556,075	-8%	PugetPass \$1.00	\$ 874,080	\$ 61,560	1320%	\$ 2,981,304	\$ 250,740	1089%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 297,150	\$ 11,325	2524%	\$ 332,100	\$ 47,925	593%	PugetPass \$1.25	\$ 14,220	\$ 200,475	-93%	\$ 227,340	\$ 848,070	-73%
Metro Monthly Access Pass	\$ 126,504	\$ 133,920	-6%	\$ 504,081	\$ 443,970	14%	PugetPass \$1.50	\$ 851,040	\$ 89,586	850%	\$ 2,705,778	\$ 343,548	688%
Metro Monthly Vanpool Pass 1 Zone	\$ 111,672	\$ 109,080	2%	\$ 467,442	\$ 444,240	5%	PugetPass \$1.75	\$ 33,138	\$ 14,868	123%	\$ 116,046	\$ 61,677	88%
Metro Monthly Vanpool Pass 2 Zone	\$ 146,250	\$ 126,036	16%	\$ 545,049	\$ 488,268	12%	PugetPass \$2.00	\$ 383,616	\$ 550,440	-30%	\$ 1,821,528	\$ 2,148,048	-15%
Pierce Transit Reduced Fare Monthly Pass	\$ 1,890	\$ -	N/A	\$ 3,483	\$ -	N/A	PugetPass \$2.25	\$ 261,873	\$ 724,221	-64%	\$ 1,214,028	\$ 3,009,879	-60%
Pierce Transit Summer Youth Pass	\$ -	\$ -	N/A	\$ 22,212	\$ 20,448	9%	PugetPass \$2.50	\$ 1,368,990	\$ 4,480,380	-69%	\$ 7,691,310	\$ 18,055,260	-57%
PT Adult All-Day Pass	\$ 990	\$ 50	1880%	\$ 4,085	\$ 50	8070%	PugetPass \$2.75	\$ 3,892,878	\$ 338,283	1051%	\$ 13,912,490	\$ 1,408,374	888%
PT Youth/Senior/Disabled All-Day Pass	\$ 88	\$ 8	1067%	\$ 470	\$ 8	6167%	PugetPass \$3.00	\$ 369,792	\$ 1,619,244	-77%	\$ 2,253,852	\$ 6,669,648	-66%
WSF Ana-Lopez/Shaw/Orcas/F Harbor 10-Ride	\$ -	\$ -	N/A	\$ 340	\$ 167	104%	PugetPass \$3.25	\$ 1,454,193	\$ 60,957	2286%	\$ 5,202,171	\$ 236,340	2101%
WSF Central Sound Monthly Pass	\$ 963,169	\$ 960,586	0%	\$ 3,915,998	\$ 4,060,364	-4%	PugetPass \$3.50	\$ 1,071,000	\$ 1,106,406	-3%	\$ 4,289,292	\$ 4,454,100	-4%
WSF Central Sound Passenger 10-Ride	\$ 33,956	\$ 25,349	34%	\$ 138,264	\$ 89,868	54%	PugetPass \$3.75	\$ 251,235	\$ 174,555	44%	\$ 1,007,775	\$ 714,420	41%
WSF Fauntleroy-Southworth Monthly Pass	\$ 37,304	\$ 38,218	-2%	\$ 156,092	\$ 143,391	9%	PugetPass \$4.00	\$ 145,872	\$ 606,384	-76%	\$ 1,420,128	\$ 2,476,368	-43%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 458	\$ 657	-30%	\$ 1,822	\$ 2,002	-9%	PugetPass \$4.25	\$ 678,096	\$ 217,413	212%	\$ 1,922,904	\$ 877,455	119%
WSF Mukilteo-Clinton Monthly Pass	\$ 44,219	\$ 42,953	3%	\$ 181,249	\$ 174,002	4%	PugetPass \$4.50	\$ 87,804	\$ 66,906	31%	\$ 324,162	\$ 267,462	21%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,022	\$ 934	9%	\$ 3,591	\$ 3,605	0%	PugetPass \$4.75	\$ 104,823	\$ 104,310	0%	\$ 417,924	\$ 376,884	11%
WSF Port Townsend - Coupeville Monthly Pass	\$ 513	\$ -	N/A	\$ 1,362	\$ 85	1506%	PugetPass \$5.00	\$ 25,200	\$ 15,660	61%	\$ 91,620	\$ 54,720	67%
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ -	\$ 159	-100%	\$ -	\$ 159	-100%	PugetPass \$5.25	\$ 33,264	\$ 100,170	-67%	\$ 254,772	\$ 360,423	-29%
WSF Vashon Island Monthly Pass	\$ 23,460	\$ 24,668	-5%	\$ 90,107	\$ 99,665	-10%	PugetPass \$5.50	\$ 74,052	\$ 11,286	556%	\$ 183,942	\$ 39,204	369%
WSF Vashon Island Passenger 10-Ride	\$ 595	\$ 589	1%	\$ 2,870	\$ 2,179	32%	<b>Total Regional Pass</b>	<b>\$ 12,170,223</b>	<b>\$ 11,368,026</b>	<b>7%</b>	<b>\$ 49,183,391</b>	<b>\$ 45,875,277</b>	<b>7%</b>
<b>Total Agency Product</b>	<b>\$ 2,068,449</b>	<b>\$ 1,720,129</b>	<b>20%</b>	<b>\$ 7,373,327</b>	<b>\$ 7,041,263</b>	<b>5%</b>							

Pass	Q4 2015	Q4 2014	YoY	YTD 2015	YTD 2014	YoY	Pass	Q4 2015	Q4 2014	YoY	YTD 2015	YTD 2014	YoY
All-Day PugetPass \$1.75	\$ 35,632	\$ -	N/A	\$ 36,488	\$ -	N/A	Business Passport	\$ 27,838,795	\$ 24,455,767	14%	\$ 104,362,098	\$ 93,335,090	12%
All-Day PugetPass \$3.50	\$ 604	\$ -	N/A	\$ 64,612	\$ -	N/A	<b>Total Business Passport</b>	<b>\$ 27,838,795</b>	<b>\$ 24,455,767</b>	<b>14%</b>	<b>\$ 104,362,098</b>	<b>\$ 93,335,090</b>	<b>12%</b>
All-Day PugetPass \$4.00	\$ -	\$ -	N/A	\$ -	\$ 47,241	-100%							
<b>Total Day Pass</b>	<b>\$ 36,236</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ 101,100</b>	<b>\$ 47,241</b>	<b>114%</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.



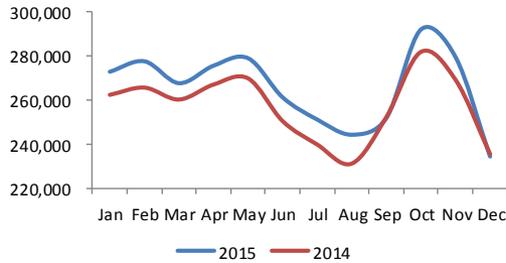
## Sales at Customer Service Terminal Locations

CST Location	Q4 2015	Q4 2014	Growth	% of Total CST Sales	YTD 2015	YTD 2014	YTD Growth	% of Total CST Sales
KCM – King Street	\$ 539,225	\$ 492,901	9%	28%	\$ 2,300,686	\$ 2,025,212	14%	29%
CT Ride Store	\$ 311,588	\$ 262,366	19%	16%	\$ 1,227,565	\$ 1,122,258	9%	15%
ORCA – Mail Center	\$ 350,328	\$ 254,259	38%	18%	\$ 1,265,745	\$ 1,066,058	19%	16%
KCM – Westlake	\$ 255,070	\$ 257,279	-1%	13%	\$ 1,107,901	\$ 1,020,127	9%	14%
PT - Tacoma Dome	\$ 215,126	\$ 219,019	-2%	11%	\$ 931,063	\$ 904,744	3%	12%
ET – Everett	\$ 180,609	\$ 190,649	-5%	9%	\$ 764,829	\$ 813,827	-6%	10%
KT – Bremerton	\$ 95,945	\$ 82,655	16%	5%	\$ 390,307	\$ 424,645	-8%	5%
ST – Union Station	\$ 6,292	\$ 1,346	368%	0%	\$ 18,139	\$ 9,227	97%	0%
PT – Commerce	\$ -	\$ -	N/A	0%	\$ 70	\$ 47	49%	0%
WSF – CST	\$ -	\$ -	N/A	0%	\$ -	\$ 48	-100%	0%
<b>Total</b>	<b>\$ 1,954,182</b>	<b>\$ 1,760,473</b>	<b>11%</b>		<b>\$ 8,008,321</b>	<b>\$ 7,388,207</b>	<b>8%</b>	

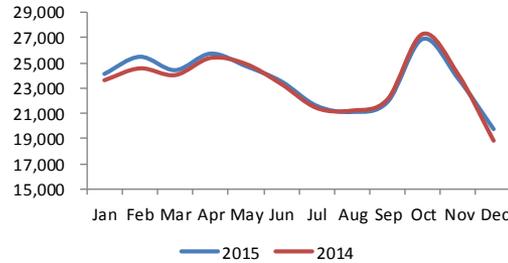


# Average Weekday ORCA Boardings by Month (Agency)

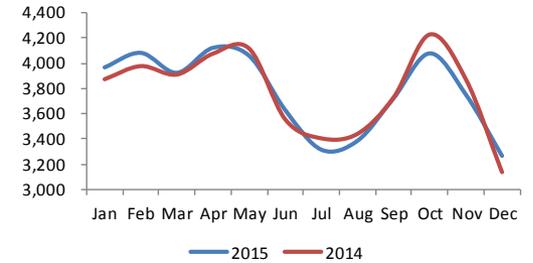
### KCM Avg Weekday Boardings



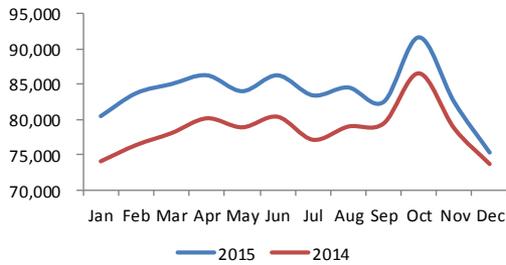
### CT Avg Weekday Boardings



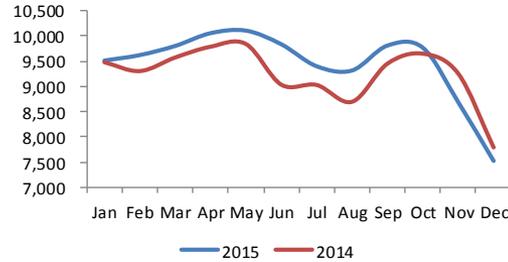
### ET Avg Weekday Boardings



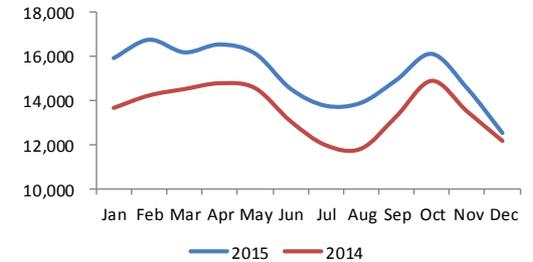
### ST Avg Weekday Boardings



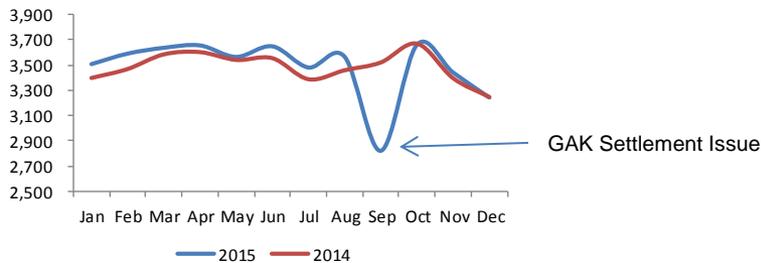
### KT Avg Weekday Boardings



### PT Avg Weekday Boardings

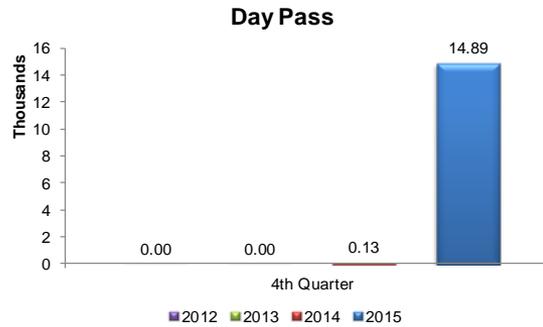
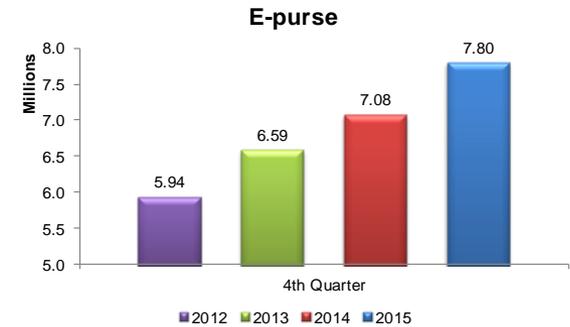
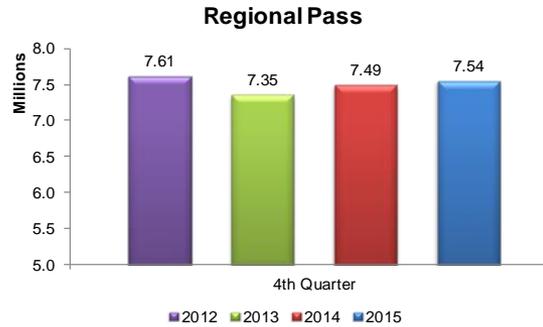
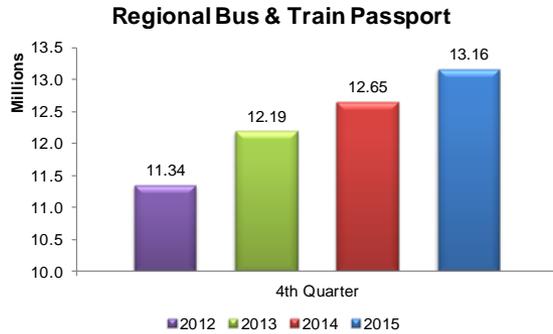


### WSF Avg Weekday Boardings



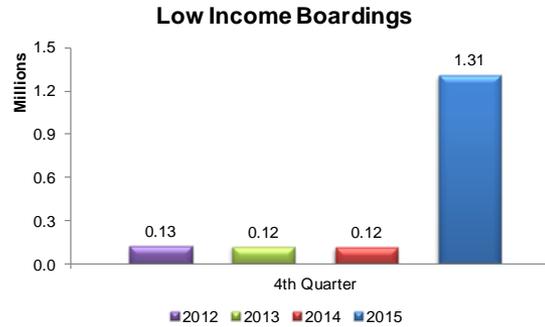
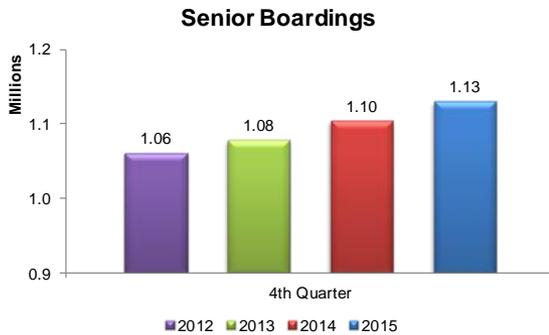
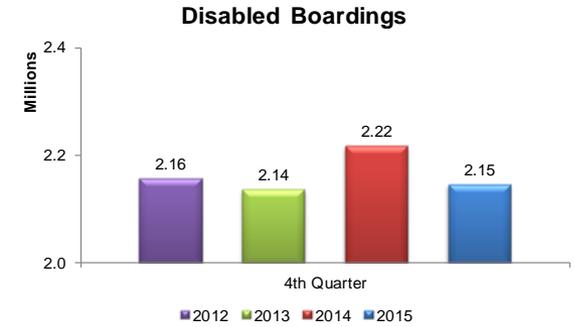
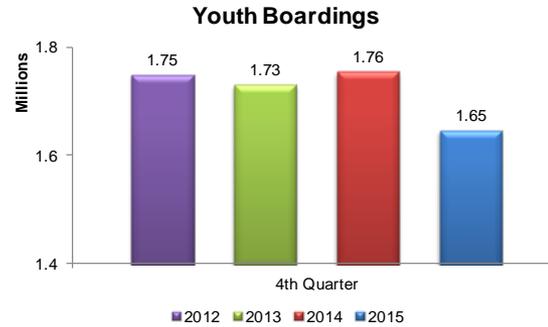
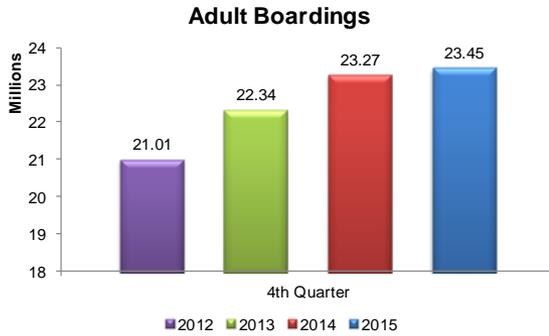


# Historical Q4 ORCA Boardings by Product Type





# Historical Q4 ORCA Boardings by Passenger Type





# Overview of Customer Activity & Contacts

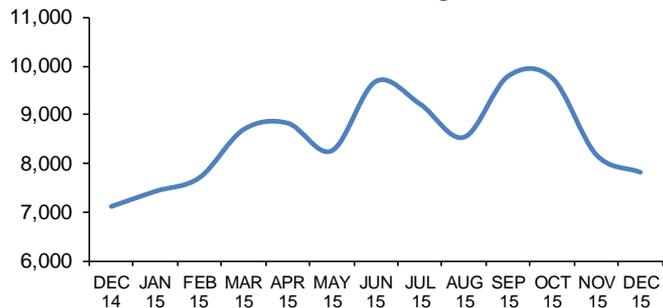
Measure	Oct-15	Nov-15	Dec-15
<b>Transaction Volume:</b>			
Total Number of Fare Transactions/Boardings on All Services	10,988,427	9,520,667	8,918,713
Number of Cards in Use	433,798	418,526	411,183
<b>Autoload Activity:</b>			
Number of Autoload Transactions	22,966	20,100	20,814
Amount of Autoload Transactions	\$ 848,948	\$ 791,662	\$ 793,816
<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]	740,135	748,213	754,745
Number of Cardholder Transactions Per Month	36,994	33,005	33,309
<b>Customer Contact:</b>			
ORCA Regional Call Center Calls Received	9,754	8,179	7,816
<b>Email Volume:</b>			
ORCA Regional Emails Received	1,124	964	1,101
<b>Business Accounts:</b>			
Active Business Accounts	2,012	2,029	2,044

<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**

