

Joint Board Program Management Report

4th Quarter - 2017





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Report Purpose

- ✓ The primary audience for this report is the seven agency ORCA Joint Board.
- ✓ The purpose of the report is to provide a high level quarterly overview of the performance of key customer facing system activities.
- ✓ The data presented may be useful to support business decisions such as the deployment of marketing or financial resources for system enhancements.
- ✓ The report may be modified at any time at the Joint Board's request, as our operational experience grows, and/or we introduce system changes.



System Operations – Sales by Fare Product Type & Sales/Channel/Location

- This section shows total ORCA fare product sales distributed by E-purse or pass, and sales by location/channel.
- This information may support decisions such as the deployment of customer information, marketing resources or management of 3rd party retail outlets.
- Unless noted otherwise, all sales revenue is based on date of purchase.



Sales by Fare Product Type / Channel

Fare Product	Q4 2017	Q4 2016	Growth	% of Total Sales	FY 2017	FY 2016	Growth	% of Total Sales
Business Passport*	\$ 31,937,786	\$ 28,700,473	11%	51%	\$124,420,925	\$ 112,440,749	11%	49%
E-Purse	\$ 17,360,376	\$ 16,839,188	3%	28%	\$ 71,099,035	\$ 67,657,778	5%	28%
Regional Pass	\$ 11,396,574	\$ 12,664,637	-10%	18%	\$ 48,076,140	\$ 50,793,023	-5%	19%
Agency Product	\$ 2,174,830	\$ 2,193,430	-1%	3%	\$ 8,785,838	\$ 8,960,264	-2%	3%
Day Pass	\$ 65,172	\$ 61,656	6%	0%	\$ 342,716	\$ 274,476	25%	0%
Total	\$ 62,934,738	\$ 60,459,385	4%		\$252,724,654	\$ 240,126,289	5%	

***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 2017	Q4 2016	Growth	% of Total Sales	FY 2017	FY 2016	Growth	% of Total Sales
Business Account Website	\$ 8,346,431	\$ 9,629,170	-13%	27%	\$ 34,781,969	\$ 37,158,790	-6%	27%
TVM	\$ 8,627,743	\$ 8,314,424	4%	28%	\$ 36,306,657	\$ 34,323,892	6%	28%
Cardholder Website	\$ 5,718,582	\$ 5,698,182	0%	18%	\$ 23,787,232	\$ 23,188,908	3%	19%
Retailer	\$ 2,791,301	\$ 3,023,619	-8%	9%	\$ 11,565,371	\$ 12,800,694	-10%	9%
Autoload	\$ 3,227,612	\$ 2,869,184	12%	10%	\$ 12,761,308	\$ 11,049,189	15%	10%
CST / WPCST/ TRU	\$ 2,084,972	\$ 2,020,764	3%	7%	\$ 8,264,718	\$ 8,345,247	-1%	6%
Call Center	\$ 200,310	\$ 203,569	-2%	1%	\$ 833,370	\$ 818,820	2%	1%
Total	\$ 30,996,952	\$ 31,758,912	-2%		\$128,300,624	\$ 127,685,540	0%	

Retailer – Some QFC and Safeway stores were impacted by a technical issue that started in mid-March, affecting Retail sales

Sales Mix	Q4 2017	Q4 2016	Growth	% of Total Sales	FY 2017	FY 2016	Growth	% of Total Sales
Business	\$ 40,284,218	\$ 38,329,643	5%	64%	\$159,202,894	\$ 149,599,538	6%	63%
Individual	\$ 22,650,520	\$ 22,129,742	2%	36%	\$ 93,521,760	\$ 90,526,750	3%	37%
Total	\$ 62,934,738	\$ 60,459,385	4%	100%	\$252,724,654	\$ 240,126,289	5%	100%

Business = Business Passport + Business Account Website

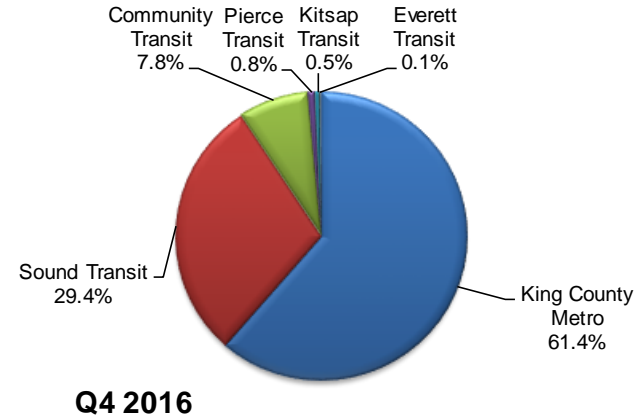
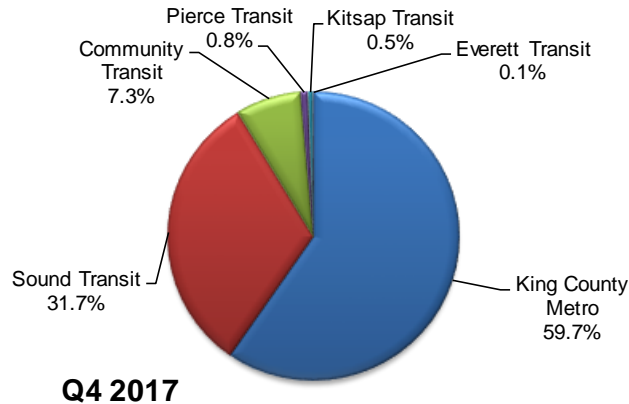


AppORTioned Revenue from Business Account Passport Product

Agency	Q4 2017	Q4 2016	Growth	% of Total Apprt Rev	FY 2017	FY 2016	Growth	% of Total Apprt Rev
King County Metro	\$ 19,056,714	\$ 17,625,897	8%	59.7%	\$ 75,644,286	\$ 71,001,608	7%	60.8%
Sound Transit	\$ 10,118,593	\$ 8,424,910	20%	31.7%	\$ 37,896,057	\$ 30,835,725	23%	30.5%
Community Transit	\$ 2,316,521	\$ 2,233,960	4%	7.3%	\$ 9,213,096	\$ 8,897,919	4%	7.4%
Pierce Transit	\$ 245,362	\$ 226,908	8%	0.8%	\$ 929,145	\$ 931,757	0%	0.7%
Kitsap Transit	\$ 156,752	\$ 145,988	7%	0.5%	\$ 563,898	\$ 584,118	-3%	0.5%
Everett Transit	\$ 43,844	\$ 42,811	2%	0.1%	\$ 174,442	\$ 189,621	-8%	0.1%
Total	\$ 31,937,786	\$ 28,700,473	11%		\$124,420,925	\$ 112,440,749	11%	

Sound Transit – growth driven by the University of Washington, ULink opening in March 2016

Share of AppORTioned Revenue





Sales at Top 10 Ticket Vending Machine Sites

TVM Location	Q4 2017	Q4 2016	Growth	% of Total TVM Sales	FY 2017	FY 2016	Growth	% of Total TVM Sales
Westlake	\$ 1,643,228	\$ 1,656,239	-1%	19%	\$ 7,069,023	\$ 7,431,010	-5%	19%
University St.	\$ 826,568	\$ 889,081	-7%	10%	\$ 3,616,481	\$ 3,707,540	-2%	10%
Capitol Hill Station	\$ 577,859	\$ 588,473	-2%	7%	\$ 2,580,945	\$ 1,758,744	47%	7%
International Dist.	\$ 493,158	\$ 451,209	9%	6%	\$ 2,068,323	\$ 1,924,815	7%	6%
Bellevue Transit Center	\$ 429,115	\$ 427,980	0%	5%	\$ 1,839,311	\$ 1,831,081	0%	5%
Sea-Tac Airport	\$ 381,666	\$ 367,550	4%	4%	\$ 1,612,829	\$ 1,461,498	10%	4%
UW Station	\$ 335,325	\$ 334,718	0%	4%	\$ 1,596,618	\$ 1,167,960	37%	4%
Pioneer Square	\$ 380,228	\$ 392,868	-3%	4%	\$ 1,686,506	\$ 1,623,735	4%	5%
Tacoma Dome Station	\$ 328,604	\$ 336,612	-2%	4%	\$ 1,374,958	\$ 1,339,468	3%	4%
Federal Way Transit Ctr	\$ 300,074	\$ 301,543	0%	3%	\$ 1,246,808	\$ 1,215,020	3%	3%
Top 10 Total	\$ 5,695,826	\$ 5,746,271	-1%	66%	\$ 24,691,802	\$ 23,460,872	5%	68%
Other	\$ 2,931,918	\$ 2,568,153	14%	34%	\$ 11,614,855	\$ 10,863,020	7%	32%
Total	\$ 8,627,743	\$ 8,314,424	4%		\$ 36,306,657	\$ 34,323,892	6%	

The percentage is calculated based on the total sales at 34 sites with TVM's
 Capitol Hill and UW Station locations started in March 2016 with ULink opening



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 2017	Q4 2016	Growth	% of Total ORCA Boardings	FY 2017	FY 2016	Growth	% of Total ORCA Boardings
King County Metro	19,969,562	19,517,093	2.3%	61.5%	80,736,284	78,957,799	2.3%	62.0%
Sound Transit	8,564,467	8,078,378	6.0%	26.4%	34,162,036	30,772,256	11.0%	26.2%
Community Transit	1,696,787	1,630,423	4.1%	5.2%	6,672,002	6,619,447	0.8%	5.1%
Pierce Transit	1,105,057	1,038,617	6.4%	3.4%	4,242,050	4,270,404	-0.7%	3.3%
Kitsap Transit	595,044	545,642	9.1%	1.8%	2,311,756	2,297,740	0.6%	1.8%
Everett Transit	254,215	255,962	-0.7%	0.8%	1,046,117	1,069,845	-2.2%	0.8%
WSF	278,973	273,703	1.9%	0.9%	1,152,423	1,116,110	3.3%	0.9%
Total	32,464,105	31,339,818	3.6%	100%	130,322,668	125,103,601	4.2%	100%

Sound Transit – ULink opening March 19, 2016

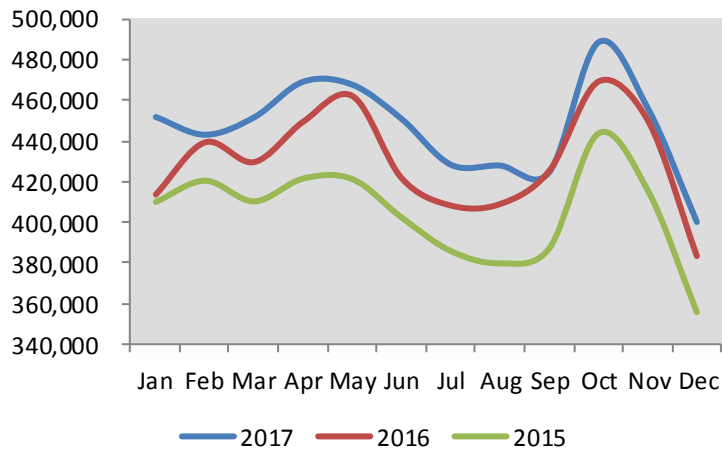
Pierce Transit – Free fare week March 12 – March 18, 2017; drivers were instructed not to log in to ORCA; both fareboxes and ORCA readers were covered



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	20,512	24,347	84%	↑	83%
Everett Transit	3,092	5,479	56%	↑	56%
King County Metro	247,245	361,649	68%	↑	65%
Kitsap Transit	7,292	9,919	74%	↑	73%
Pierce Transit	13,183	26,760	49%	↓	51%
Sound Transit Bus	44,873	56,393	80%	↑	76%
Sound Transit Sounder	14,214	16,527	86%	↓	87%
Sound Transit Link	45,519	67,072	68%	↑	61%
Washington State Ferries	3,437	16,547	21%	↑	19%
Total	399,367	584,693			

Avg Weekday Boardings

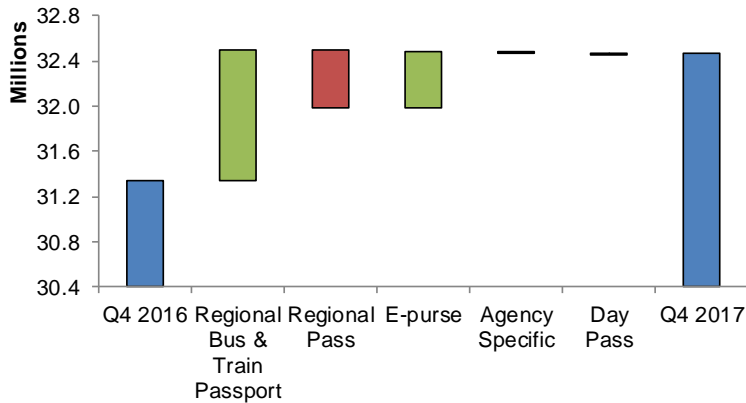




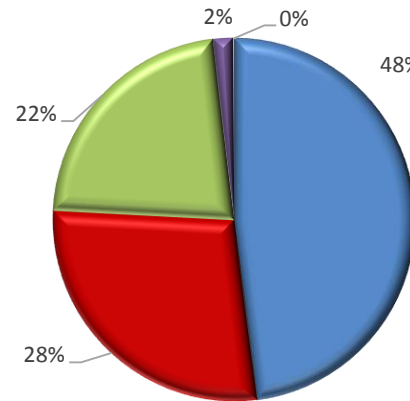
ORCA Boardings by Product Type

Product Type	Q4 2017	Q4 2016	Growth	% of Total ORCA Boardings	FY 2017	FY 2016	Growth	% of Total ORCA Boardings
Business Passport	16,115,669	14,963,779	7.7%	49.6%	62,508,509	57,904,242	8.0%	48.0%
E-Purse	8,868,044	8,378,450	5.8%	27.3%	36,319,613	34,054,332	6.7%	27.9%
Regional Pass	6,905,973	7,409,081	-6.8%	21.3%	29,051,023	30,655,344	-5.2%	22.3%
Agency Product	545,233	562,188	-3.0%	1.7%	2,292,715	2,372,255	-3.4%	1.8%
Day Pass	29,186	26,320	10.9%	0.1%	150,808	117,428	28.4%	0.1%
Total	32,464,105	31,339,818	3.6%	100%	130,322,668	125,103,601	4.2%	100%

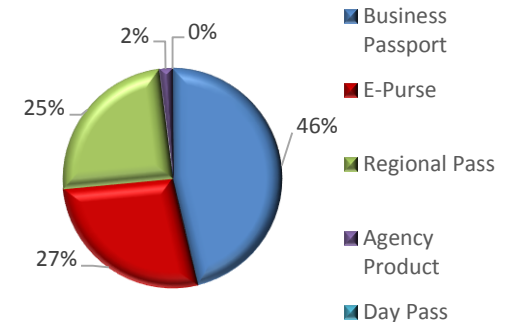
Q4 2017 vs. Q4 2016 Boardings



FY 2017 Boardings Mix



FY 2016 Boardings Mix





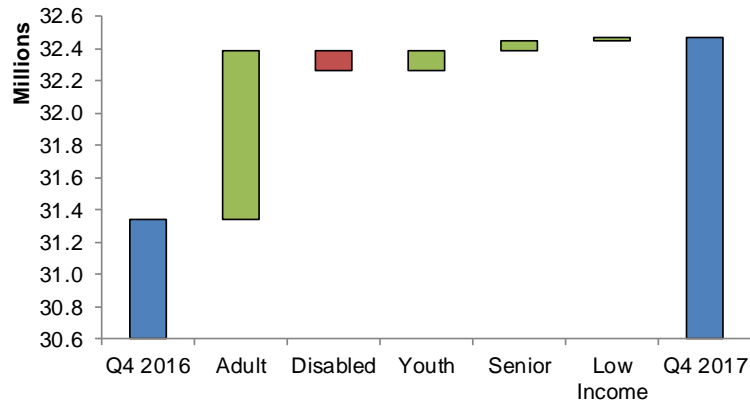
ORCA Boardings by Passenger Type

Passenger Type	Q4 2017	Q4 2016	Growth	% of Total ORCA Boardings	FY 2017	FY 2016	Growth	% of Total ORCA Boardings
Adult	25,705,092	24,659,570	4.2%	79.2%	103,196,937	98,937,564	4.3%	79.2%
Disabled	1,888,270	2,014,115	-6.2%	5.8%	7,936,921	8,531,467	-7.0%	6.1%
Senior	1,249,352	1,190,222	5.0%	3.8%	5,093,113	4,925,092	3.4%	3.9%
Low Income	1,784,592	1,767,623	1.0%	5.5%	7,385,663	6,660,652	10.9%	5.7%
Youth	1,836,799	1,708,288	7.5%	5.7%	6,710,034	6,048,826	10.9%	5.1%
Total	32,464,105	31,339,818	3.6%	100%	130,322,668	125,103,601	4.2%	100%

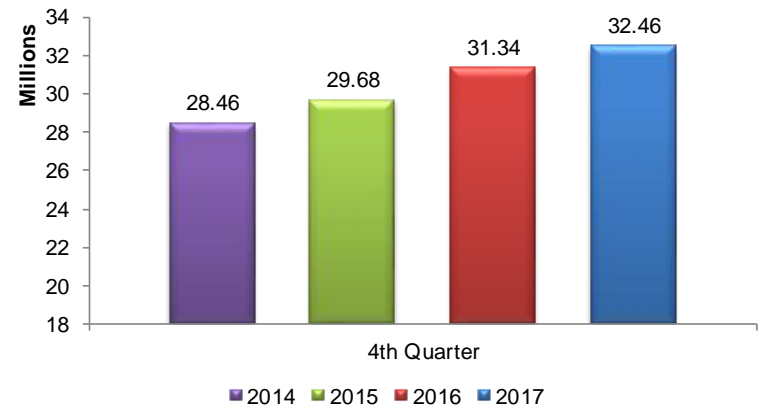
Low Income – ORCA LIFT launched in March 2016 on ST Express & Sounder

Youth – KCM & ST ORCA Summer Youth Promotion June 17 – September 4 2017

Q4 2017 vs. Q4 2016 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	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017
Safeway	\$ 1,483,429	\$ 1,479,865	\$ 1,481,293	\$ 1,453,258	\$ 1,455,698
QFC	\$ 1,198,196	\$ 1,129,244	\$ 1,156,723	\$ 1,136,144	\$ 1,037,534
Bartell Drugs	\$ 231,256	\$ 235,539	\$ 236,644	\$ 230,459	\$ 212,726
Saar's Market Place	\$ 72,584	\$ 21,272	\$ 47,809	\$ 46,049	\$ 47,209
Food Market / Thriftway	\$ 38,154	\$ 38,815	\$ 40,634	\$ 40,322	\$ 38,133
Total	\$ 3,023,619	\$ 2,904,735	\$ 2,963,104	\$ 2,906,230	\$ 2,791,301

Retailer – Some QFC and Safeway stores were impacted by a technical issue that started in mid-March, affecting Retail sales.

Top 10 Individual Retail Locations by Sales Volume

Retailer / Location	Q4 Store Sales	% of Total Retailer Sales [^]
Bartells Seattle 3rd & Union	\$ 212,726	7.6%
Safeway Lakewood	\$ 84,085	3.0%
Safeway Seattle NW Market	\$ 71,639	2.6%
QFC Seattle Harvard Market	\$ 70,060	2.5%
QFC Bellevue Crossroads	\$ 58,312	2.1%
QFC Seattle Ballard	\$ 57,273	2.1%
Safeway Seattle NE Brooklyn	\$ 54,128	1.9%
Safeway Lynnwood	\$ 51,487	1.8%
Safeway Renton	\$ 50,921	1.8%
QFC Seattle Northgate	\$ 49,728	1.8%
Total	\$ 760,358	27.2%

[^] 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-17	Nov-17	Dec-17
Standard (Adult/Youth /Low Income)	2,901,316	2,926,798	2,960,497
Campus	403,488	404,058	405,058
RRFP (Disabled/Senior)	290,949	291,607	292,333
KC Employee ORCA ID	26,761	26,761	27,761
Total	3,622,514	3,649,224	3,685,649

Cards In Use	Oct-17	Nov-17	Dec-17
Total	517,608	497,869	499,489

% of Issued Cards in Use	Oct-17	Nov-17	Dec-17
	14.3%	13.6%	13.6%



Appendix



Sales by Pass Product

Pass	Q4 2017	Q4 2016	YoY	FY 2017	FY 2016	YoY
Everett Transit Monthly Reduced Fare Pass	\$ 1,656	\$ 1,827	-9%	\$ 6,975	\$ 8,271	-16%
Kitsap Transit Full Fare Pass	\$ 160,900	\$ 173,450	-7%	\$ 658,050	\$ 669,250	-2%
Kitsap Transit Reduced Fare Pass	\$ 115,975	\$ 118,550	-2%	\$ 459,875	\$ 477,200	-4%
Kitsap Transit Worker/Driver Full Fare Pass	\$ 394,984	\$ 390,910	1%	\$ 1,592,740	\$ 1,629,396	-2%
Kitsap Transit Bus/Ferry Full Fare Pass	\$ 17,640	\$ -	N/A	\$ 38,612	\$ -	N/A
Kitsap Transit Bus/Ferry Reduced Fare Pass	\$ 1,470	\$ -	N/A	\$ 2,548	\$ -	N/A
Kitsap Transit Fast Ferry Full Fare Pass	\$ 59,976	\$ -	N/A	\$ 117,264	\$ -	N/A
Kitsap Transit Fast Ferry Reduced Fare Pass	\$ 1,512	\$ -	N/A	\$ 3,444	\$ -	N/A
Metro Monthly Access Pass	\$ 110,502	\$ 112,959	-2%	\$ 448,749	\$ 492,408	-9%
Metro Monthly Vanpool Pass 1 Zone	\$ 96,129	\$ 113,355	-15%	\$ 395,703	\$ 420,156	-6%
Metro Monthly Vanpool Pass 2 Zone	\$ 70,902	\$ 112,671	-37%	\$ 363,519	\$ 500,760	-27%
Metro Monthly Adult Pass Peak	\$ -	\$ -	0%	\$ -	\$ 702	0%
Pierce Transit Reduced Fare Monthly Pass	\$ -	\$ 765	-100%	\$ 1,575	\$ 4,320	-64%
Pierce Transit Summer Youth Pass	\$ 504	\$ -	N/A	\$ 42,147	\$ 25,128	68%
PT Adult All-Day Pass	\$ 1,355	\$ 1,565	-13%	\$ 7,120	\$ 5,965	19%
PT Youth/Senior/Disabled All-Day Pass	\$ 255	\$ 248	3%	\$ 1,128	\$ 820	38%
WSF Ana-Lopez/Shaw/Orcas/F Harbor 10-Ride	\$ 177	\$ -	N/A	\$ 438	\$ 259	69%
WSF Central Sound Monthly Pass	\$ 993,425	\$ 1,016,844	-2%	\$ 4,034,779	\$ 4,130,657	-2%
WSF Central Sound Passenger 10-Ride	\$ 44,953	\$ 43,163	4%	\$ 203,659	\$ 171,639	19%
WSF Fauntleroy-Southworth Monthly Pass	\$ 38,447	\$ 38,751	-1%	\$ 152,411	\$ 149,590	2%
WSF Fauntleroy-Southworth Passenger 10-Ride	\$ 938	\$ 1,180	-21%	\$ 4,991	\$ 2,564	95%
WSF Mukilteo-Clinton Monthly Pass	\$ 39,335	\$ 44,549	-12%	\$ 159,647	\$ 175,615	-9%
WSF Mukilteo-Clinton Passenger 10-Ride	\$ 1,759	\$ 873	101%	\$ 6,840	\$ 4,625	48%
WSF Port Townsend - Coupeville Monthly Pass	\$ -	\$ -	N/A	\$ 258	\$ 514	-50%
WSF Port Townsend-Coupeville Passenger 20-Ride	\$ -	\$ 86	-100%	\$ 161	\$ 86	87%
WSF Vashon Island Monthly Pass	\$ 21,109	\$ 20,870	1%	\$ 79,963	\$ 87,298	-8%
WSF Vashon Island Passenger 10-Ride	\$ 926	\$ 815	14%	\$ 3,243	\$ 3,040	7%
Total Agency Product	\$2,174,830	\$2,193,430	-1%	\$8,785,838	\$8,960,264	-2%

Pass	Q4 2017	Q4 2016	YoY	FY 2017	FY 2016	YoY
PugetPass \$0.50	\$ 540	\$ 702	-23%	\$ 10,926	\$ 5,112	114%
PugetPass \$0.75	\$ 8,775	\$ 10,827	-19%	\$ 36,477	\$ 140,643	-74%
PugetPass \$1.00	\$ 911,268	\$ 980,100	-7%	\$ 3,742,328	\$ 3,909,584	-4%
PugetPass \$1.25	\$ 7,785	\$ 13,500	-42%	\$ 42,435	\$ 58,905	-28%
PugetPass \$1.50	\$ 877,014	\$ 980,586	-11%	\$ 3,767,580	\$ 3,932,496	-4%
PugetPass \$1.75	\$ 63,567	\$ 59,976	6%	\$ 247,023	\$ 216,405	14%
PugetPass \$2.00	\$ 321,120	\$ 320,544	0%	\$ 1,297,296	\$ 1,379,592	-6%
PugetPass \$2.25	\$ 345,141	\$ 328,374	5%	\$ 1,361,772	\$ 1,149,391	18%
PugetPass \$2.50	\$ 711,450	\$ 836,010	-15%	\$ 3,092,040	\$ 3,974,310	-22%
PugetPass \$2.75	\$ 4,263,930	\$ 4,569,345	-7%	\$ 17,851,482	\$ 17,911,278	0%
PugetPass \$3.00	\$ 293,868	\$ 343,980	-15%	\$ 1,295,568	\$ 1,417,608	-9%
PugetPass \$3.25	\$ 1,200,186	\$ 1,439,252	-17%	\$ 5,123,430	\$ 5,795,747	-12%
PugetPass \$3.50	\$ 138,600	\$ 230,832	-40%	\$ 657,468	\$ 1,561,392	-58%
PugetPass \$3.75	\$ 753,975	\$ 856,170	-12%	\$ 3,201,167	\$ 3,067,605	4%
PugetPass \$4.00	\$ 239,616	\$ 288,000	-17%	\$ 1,009,584	\$ 1,032,912	-2%
PugetPass \$4.25	\$ 613,989	\$ 700,164	-12%	\$ 2,580,498	\$ 2,764,134	-7%
PugetPass \$4.50	\$ 92,016	\$ 112,590	-18%	\$ 405,648	\$ 430,758	-6%
PugetPass \$4.75	\$ 214,776	\$ 225,891	-5%	\$ 905,103	\$ 830,889	9%
PugetPass \$5.00	\$ 63,720	\$ 69,480	-8%	\$ 269,100	\$ 233,640	15%
PugetPass \$5.25	\$ 123,606	\$ 132,867	-7%	\$ 523,719	\$ 437,157	20%
PugetPass \$5.50	\$ 92,070	\$ 112,662	-18%	\$ 402,138	\$ 407,880	-1%
PugetPass \$5.75	\$ 59,202	\$ 52,785	12%	\$ 251,919	\$ 135,585	86%
PugetPass \$10.00	\$ 360	\$ -	N/A	\$ 1,440	\$ -	N/A
Total Regional	\$ 11,396,574	\$ 12,664,637	-10%	\$ 48,076,140	\$ 50,793,023	-5%

Pass	Q4 2017	Q4 2016	YoY	FY 2017	FY 2016	YoY
*Business Passport	\$ 31,937,786	\$ 28,700,473	11%	\$ 124,420,925	\$ 112,440,749	11%
Total Business Passport	\$ 31,937,786	\$ 28,700,473	11%	\$ 124,420,925	\$ 112,440,749	11%

Pass	Q4 2017	Q4 2016	YoY	FY 2017	FY 2016	YoY
All-Day PugetPass \$1.75	\$ 3,116	\$ 1,768	76%	\$ 12,548	\$ 5,092	146%
All-Day PugetPass \$3.50	\$ 62,056	\$ 59,888	4%	\$ 330,168	\$ 269,384	23%
Total Day Pass	\$ 65,172	\$ 61,656	6%	\$ 342,716	\$ 274,476	25%

*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.



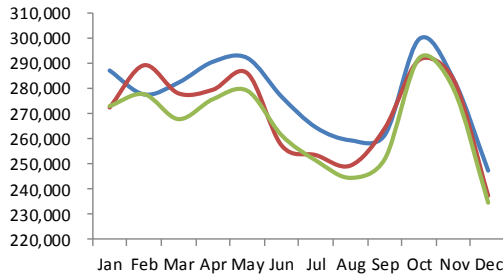
Sales at Customer Service Terminal Locations

CST Location	Q4 2017	Q4 2016	Growth	% of Total CST Sales	FY 2017	FY 2016	Growth	% of Total CST Sales
KCM – King Street	\$ 610,606	\$ 563,385	8%	30%	\$ 2,292,642	\$ 2,400,991	-5%	28%
KT – Bremerton	\$ 397,705	\$ 365,725	9%	19%	\$ 1,570,259	\$ 1,507,720	4%	19%
CT Ride Store	\$ 318,232	\$ 319,875	-1%	15%	\$ 1,353,618	\$ 1,374,410	-2%	17%
PT - Tacoma Dome	\$ 198,797	\$ 215,654	-8%	10%	\$ 878,090	\$ 918,099	-4%	11%
KCM – Westlake	\$ 278,973	\$ 258,571	8%	14%	\$ 985,310	\$ 895,807	10%	12%
ET – Everett	\$ 142,733	\$ 157,753	-10%	7%	\$ 617,637	\$ 704,468	-12%	8%
ORCA – Mail Center	\$ 98,481	\$ 107,391	-8%	5%	\$ 412,229	\$ 417,240	-1%	5%
ST – Union Station	\$ 14,541	\$ 7,198	102%	1%	\$ 33,708	\$ 24,363	38%	0%
Total	\$ 2,060,067	\$ 1,995,576	3%		\$ 8,143,584	\$ 8,243,302	-1%	

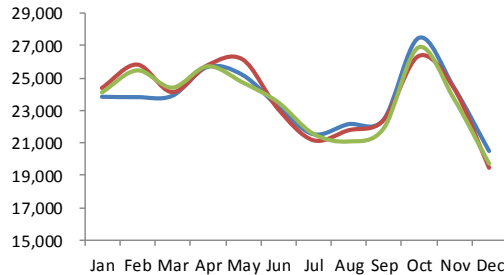


Average Weekday ORCA Boardings by Month (Agency)

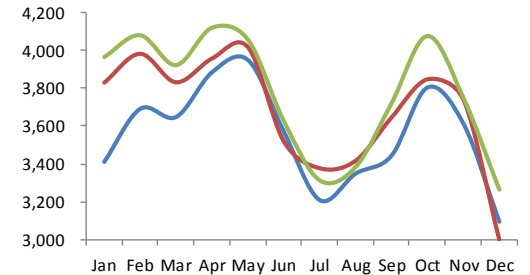
KCM Avg Weekday Boardings



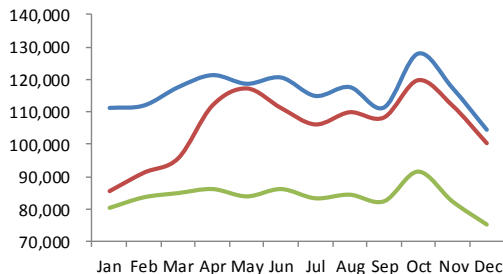
CT Avg Weekday Boardings



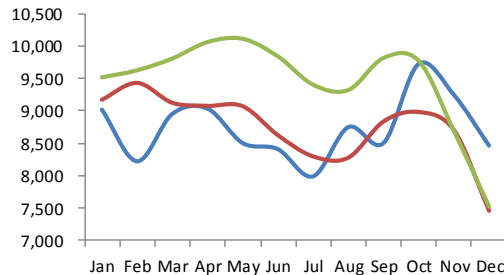
ET Avg Weekday Boardings



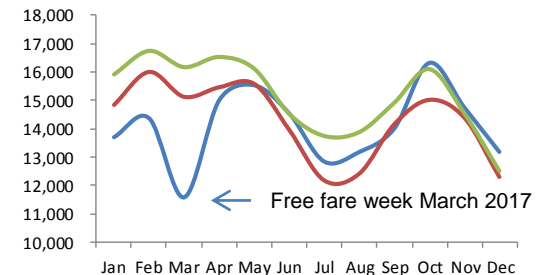
ST Avg Weekday Boardings



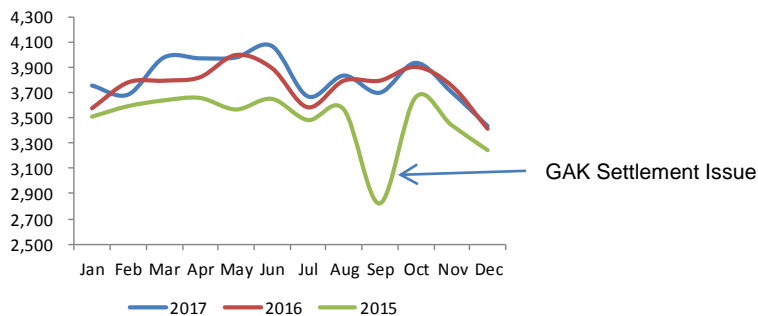
KT Avg Weekday Boardings



PT Avg Weekday Boardings

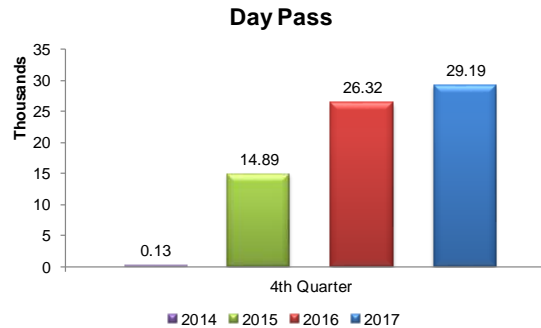
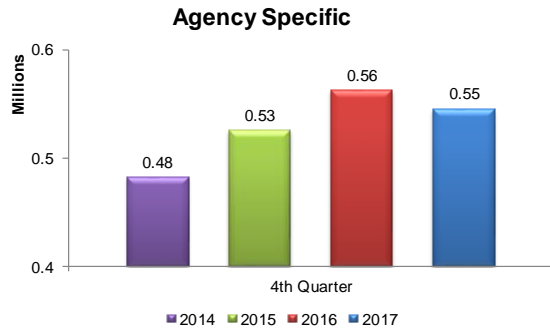
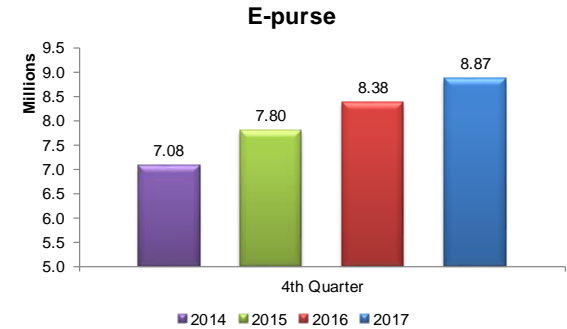
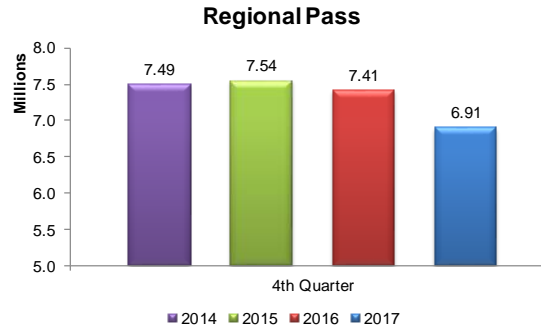
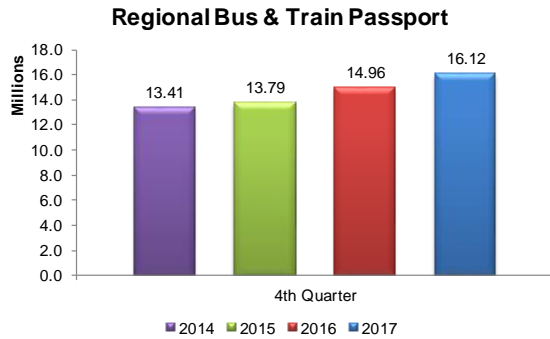


WSF Avg Weekday Boardings



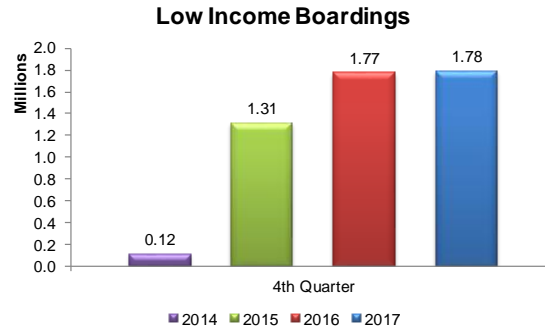
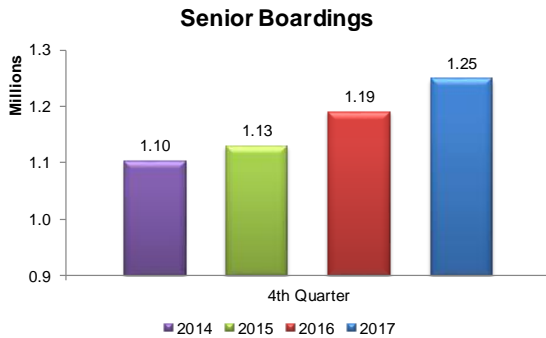
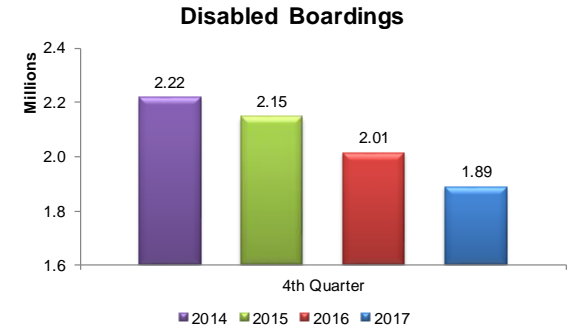
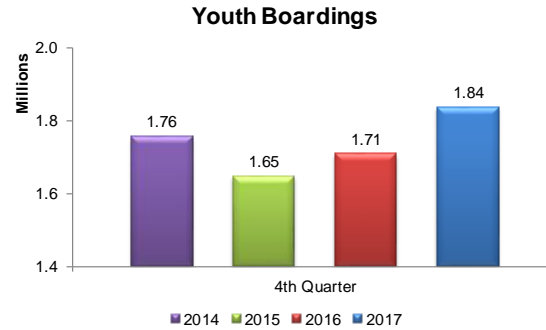
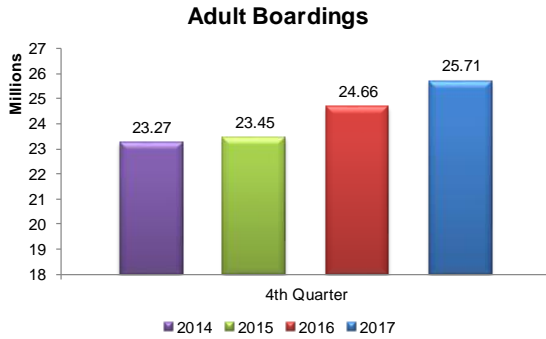


Historical Q4 ORCA Boardings by Product Type





Historical Q4 ORCA Boardings by Passenger Type





Overview of Customer Activity & Contacts

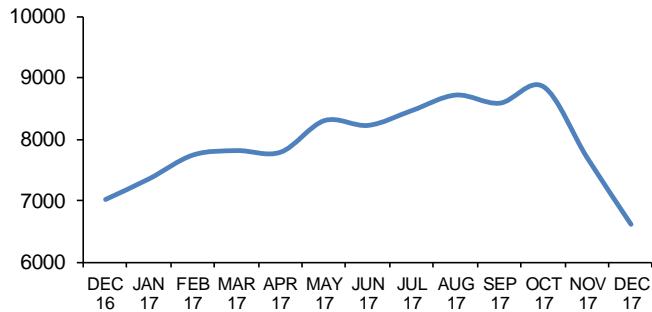
Measure	Oct-17	Nov-17	Dec-17
Transaction Volume:			
Total Number of Fare Transactions/Boardings on All Services	12,085,223	10,908,668	9,456,943
Number of Cards in Use	517,608	497,869	499,489
Autoload Activity:			
Number of Autoload Transactions	29,055	26,978	27,617
Amount of Autoload Transactions	\$ 1,135,852	\$ 1,082,137	\$ 1,009,622
Cardholder Website Traffic:			
Number of "My ORCA" Accounts Established ^[3]	979,599	991,038	1,006,005
Number of Cardholder Transactions Per Month	39,043	36,402	33,835
Customer Contact:			
ORCA Regional Call Center Calls Received	8,871	7,701	6,606
Email Volume:			
ORCA Regional Emails Received	1,191	1,026	785
Business Accounts:			
Active Business Accounts	1,950	1,959	1,965

¹ **Unique Visitors** – A unique visitor is defined as an individual who has made at least one hit on one page of the website during the current reporting period.

² **Visits** – Number of visits made by all visitors – includes "unique" visitors.

³ **Number of My ORCA Accounts Established** – Cumulative number of "My ORCA" Accounts established since April 2009.

Calls Received - Rolling 13 Months



Email Volume - Rolling 13 Months

