					(OPERATI	NG MET	RICS FOR	TRANSI		TIONS -	2023 to 2	024							
OPERATING METRICS		FIRST O	UARTER			SECOND C	UARTER			THIRD O	UARTER			FOURTH (DUARTER		YEAR END			
Shoreline Metro	2024	2023	Difference	Target	2024	2023	Difference	Target	2024	2023	Difference	Target	2024	2023	Difference	Target	2024	2023	Difference	Target
Cost-Efficiency									_								•			
Expense/Revenue Hour	\$110.53	\$124.99	\$14.45	\$94.85	\$103.75	\$80.99	\$22.76	\$94.85	\$119.54	\$114.74	\$4.80	\$94.85	\$129.50	\$100.94	\$28.57	\$94.85	\$115.76	\$105.34	\$10.43	\$94.85
Expense/Revenue Mile	\$35.57	\$34.49	\$1.08	N/A	\$13.79	\$12.94	\$0.85	N/A	\$13.98	\$13.32	\$0.67	N/A	\$13.07	\$13.73	\$0.65	N/A	\$13.49	\$12.89	\$0.60	N/A
Cost-Effectiveness	· · ·		· · · ·	<u>.</u>	· ·	<u> </u>		· · ·	<u> </u>								•	<u> </u>		
Expense/Passenger Trip	\$7.15	\$8.61	\$1.47	\$7.25	\$6.47	\$5.35	\$1.12	\$7.25	\$8.06	\$8.73	\$0.67	\$7.25	\$7.76	\$6.17	\$1.59	\$7.25	\$7.34	\$7.13	\$12.85	\$7.25
Service-Effectiveness												R								
Passengers/Revenue Hour	15.47	14.51	0.96	13.80	16.03	15.13	0.91	13.80	14.83	13.14	1.69	13.80	16.69	16.35	0.33	13.80	15.76	14.78	0.98	13.80
Passengers/Revenue Mile	1.09	1.07	0.03	N/A	14.79	13.95	0.84	N/A	13.68	12.12	1.56	N/A	15.39	15.08	0.00	N/A	0.00	0.00	0.00	N/A
Passenger Revenue-Effectiveness												-								
Revenue/Expense (Ratio)	12.9%	10.1%	2.8%	11.5%	14.4%	17.3%	-2.9%	11.5%	12.7%	12.6%	0.1%	11.5%	10.9%	14.7%	-3.8%	11.5%	12.6%	13.3%	-0.6%	11.5%
Revenue/Passenger Trip	\$0.92	\$0.87	\$0.05	\$0.66	\$0.93	\$0.93	\$0.01	\$0.66	\$1.02	\$1.10	-\$0.08	\$0.66	\$0.85	\$0.91	-\$0.06	\$0.66	\$0.93	\$0.95	-\$0.02	\$0.66
Metro Connection	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2023	2022	Difference	% Change
Service-Effectiveness																				
Passengers/Revenue Hour	2.42	2.37	0.06	2.3%	2.55	2.56	(0.01)	-0.3%	2.67	2.49	0.18	7.2%	2.67	2.38	0.29	12.1%	2.58	2.45	0.13	5.3%
Passengers/Revenue Mile	0.22	0.18	0.04	22.4%	0.22	0.19	0.03	16.2%	0.21	0.19	0.02	11.7%	0.21	0.18	0.02	12.1%	0.21	0.18	0.03	15.7%
	FIRST QUARTER								-											
OPERATING STATISTICS			-			SECOND C	-		-	THIRD Q	-			FOURTH				YEAR		
Shoreline Metro	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference		2024	2023	Difference	
Shoreline Metro Revenue Miles	132,569	2023 130,994	Difference 1,575	1.2%	130,843	2023 136,221	Difference 5,378	-3.9%	126,824	2023 132,638	Difference 5,814	-4.4%	132,418	2023 128,490	Difference 3,928	3.1%	522,654	2023 528,343	Difference 5,689	-1.08%
Shoreline Metro Revenue Miles Total Miles	132,569 137,119	2023 130,994 135,490	Difference 1,575 1,629	1.2% 1.2%	130,843 135,334	2023 136,221 140,897	Difference 5,378 5,563	-3.9% -3.9%	126,824 131,177	2023 132,638 137,191	Difference 5,814 6,014	-4.4% -4.4%	132,418 136,963	2023 128,490 132,900	Difference 3,928 4,063	3.1% 3.1%	522,654 540,593	2023 528,343 546,478	Difference 5,689 5,885	-1.08% -1.08%
Shoreline Metro Revenue Miles Total Miles Revenue Hours	132,569 137,119 9,380	2023 130,994 135,490 9,622	Difference 1,575 1,629 242	1.2% 1.2% -2.5%	130,843 135,334 9,331	2023 136,221 140,897 9,700	Difference 5,378 5,563 369	-3.9% -3.9% -3.8%	126,824 131,177 8,965	2023 132,638 137,191 9,337	Difference 5,814 6,014 372	-4.4% -4.4% -4.0%	132,418 136,963 9,262	2023 128,490 132,900 9,244	Difference 3,928 4,063 18	3.1% 3.1% 0.2%	522,654 540,593 36,938	2023 528,343 546,478 37,903	Difference 5,689 5,885 965	-1.08% -1.08% -2.55%
Shoreline Metro Revenue Miles Total Miles	132,569 137,119 9,380 10,171	2023 130,994 135,490 9,622 10,433	Difference 1,575 1,629 242 262	1.2% 1.2% -2.5% -2.5%	130,843 135,334 9,331 10,117	2023 136,221 140,897 9,700 10,518	Difference 5,378 5,563 369 401	-3.9% -3.9% -3.8% -3.8%	126,824 131,177 8,965 9,721	2023 132,638 137,191 9,337 10,124	Difference 5,814 6,014 372 403	-4.4% -4.4% -4.0% -4.0%	132,418 136,963 9,262 10,043	2023 128,490 132,900 9,244 10,023	Difference 3,928 4,063 18 20	3.1% 3.1% 0.2% 0.2%	522,654 540,593 36,938 40,052	2023 528,343 546,478 37,903 41,098	Difference 5,689 5,885 965 1,046	-1.08% -1.08% -2.55% -2.55%
Shoreline Metro Revenue Miles Total Miles Revenue Hours	132,569 137,119 9,380	2023 130,994 135,490 9,622	Difference 1,575 1,629 242	1.2% 1.2% -2.5%	130,843 135,334 9,331	2023 136,221 140,897 9,700	Difference 5,378 5,563 369	-3.9% -3.9% -3.8%	126,824 131,177 8,965	2023 132,638 137,191 9,337	Difference 5,814 6,014 372	-4.4% -4.4% -4.0%	132,418 136,963 9,262	2023 128,490 132,900 9,244	Difference 3,928 4,063 18	3.1% 3.1% 0.2%	522,654 540,593 36,938	2023 528,343 546,478 37,903	Difference 5,689 5,885 965	-1.08% -1.08% -2.55%
Shoreline Metro Revenue Miles Total Miles Revenue Hours Total Hours Ridership	132,569 137,119 9,380 10,171 145,093	2023 130,994 135,490 9,622 10,433 139,597	Difference 1,575 1,629 242 262 5,496	1.2% 1.2% -2.5% -2.5% 3.9%	130,843 135,334 9,331 10,117 149,587	2023 136,221 140,897 9,700 10,518 146,714	Difference 5,378 5,563 369 401 2,873	-3.9% -3.9% -3.8% -3.8% 2.0%	126,824 131,177 8,965 9,721 132,993	2023 132,638 137,191 9,337 10,124 122,690	Difference 5,814 6,014 372 403 10,303	-4.4% -4.4% -4.0% -4.0% 8.4%	132,418 136,963 9,262 10,043 154,539	2023 128,490 132,900 9,244 10,023 151,154	Difference 3,928 4,063 18 20 3,385	3.1% 3.1% 0.2% 0.2% 2.2%	522,654 540,593 36,938 40,052 582,212	2023 528,343 546,478 37,903 41,098 560,155	Difference 5,689 5,885 965 1,046 22,057	-1.08% -1.08% -2.55% -2.55% 3.94%
Shoreline Metro Revenue Miles Total Miles Revenue Hours Total Hours Ridership Metro Connection	132,569 137,119 9,380 10,171 145,093 2024	2023 130,994 135,490 9,622 10,433 139,597 2023	Difference 1,575 1,629 242 262 5,496 Difference	1.2% 1.2% -2.5% -2.5% 3.9% % Change	130,843 135,334 9,331 10,117 149,587 2024	2023 136,221 140,897 9,700 10,518 146,714 2023	Difference 5,378 5,563 369 401 2,873 Difference	-3.9% -3.9% -3.8% -3.8% 2.0% % Change	126,824 131,177 8,965 9,721 132,993 2024	2023 132,638 137,191 9,337 10,124 122,690 2023	Difference 5,814 6,014 372 403 10,303 Difference	-4.4% -4.4% -4.0% -4.0% 8.4% % Change	132,418 136,963 9,262 10,043 154,539 2024	2023 128,490 132,900 9,244 10,023 151,154 2023	Difference 3,928 4,063 18 20 3,385 Difference	3.1% 3.1% 0.2% 2.2% % Change	522,654 540,593 36,938 40,052 582,212 2024	2023 528,343 546,478 37,903 41,098 560,155 2023	Difference 5,689 5,885 965 1,046 22,057 Difference	-1.08% -1.08% -2.55% -2.55% 3.94% % Change
Shoreline Metro Revenue Miles Total Miles Revenue Hours Total Hours Ridership Metro Connection Revenue Miles	132,569 137,119 9,380 10,171 145,093 2024 29,151	2023 130,994 135,490 9,622 10,433 139,597 2023 34,873	Difference 1,575 1,629 242 262 5,496 Difference (5,722)	1.2% 1.2% -2.5% 3.9% % Change -16.4%	130,843 135,334 9,331 10,117 149,587 2024 32,328	2023 136,221 140,897 9,700 10,518 146,714 2023 35,482	Difference 5,378 5,563 369 401 2,873 Difference 3,154	-3.9% -3.9% -3.8% 2.0% % Change -8.9%	126,824 131,177 8,965 9,721 132,993 2024 34,752	2023 132,638 137,191 9,337 10,124 122,690 2023 33,152	Difference 5,814 6,014 372 403 10,303 Difference 1,600	-4.4% -4.4% -4.0% 8.4% % Change 4.8%	132,418 136,963 9,262 10,043 154,539 2024 33,557	2023 128,490 132,900 9,244 10,023 151,154 2023 32,572	Difference 3,928 4,063 18 20 3,385 Difference 985	3.1% 3.1% 0.2% 0.2% 2.2% % Change 3.0%	522,654 540,593 36,938 40,052 582,212 2024 129,788	2023 528,343 546,478 37,903 41,098 560,155 2023 136,079	Difference 5,689 5,885 965 1,046 22,057 Difference 6,291	-1.08% -1.08% -2.55% -2.55% 3.94% % Change -4.6%
Shoreline Metro Revenue Miles Total Miles Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles	132,569 137,119 9,380 10,171 145,093 2024 29,151 32,251	2023 130,994 135,490 9,622 10,433 139,597 2023 34,873 38,092	Difference 1,575 1,629 242 262 5,496 Difference (5,722) (5,841)	1.2% 1.2% -2.5% -2.5% 3.9% % Change -16.4% -15.3%	130,843 135,334 9,331 10,117 149,587 2024 32,328 35,449	2023 136,221 140,897 9,700 10,518 146,714 2023 35,482 38,748	Difference 5,378 5,563 369 401 2,873 Difference 3,154 3,299	-3.9% -3.8% -3.8% 2.0% % Change -8.9% -8.5%	126,824 131,177 8,965 9,721 132,993 2024 34,752 38,698	2023 132,638 137,191 9,337 10,124 122,690 2023 33,152 36,092	Difference 5,814 6,014 372 403 10,303 Difference 1,600 2,606	-4.4% -4.4% -4.0% 8.4% % Change 4.8% 7.2%	132,418 136,963 9,262 10,043 154,539 2024 33,557 37,636	2023 128,490 132,900 9,244 10,023 151,154 2023 32,572 35,790	Difference 3,928 4,063 18 20 3,385 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3.1% 3.1% 0.2% 0.2% 2.2% % Change 3.0% 5.2%	522,654 540,593 36,938 40,052 582,212 2024 129,788 144,034	2023 528,343 546,478 37,903 41,098 560,155 2023 136,079 148,722	Difference 5,689 5,885 965 1,046 22,057 Difference 6,291 4,688	-1.08% -1.08% -2.55% -2.55% 3.94% % Change -4.6% -3.2%
Shoreline Metro Revenue Miles Total Miles Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles Revenue Hours	132,569 137,119 9,380 10,171 145,093 2024 29,151 32,251 2,681	2023 130,994 135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681	Difference 1,575 1,629 242 262 5,496 Difference (5,722) (5,841) 0	1.2% 1.2% -2.5% -2.5% 3.9% % Change -16.4% -15.3% 0.0%	130,843 135,334 9,331 10,117 149,587 2024 32,328 35,449 2,732	2023 136,221 140,897 9,700 10,518 146,714 2023 35,482 38,748 2,573	Difference 5,378 5,563 369 401 2,873 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-3.9% -3.8% -3.8% 2.0% % Change -8.9% -8.5% 6.2%	126,824 131,177 8,965 9,721 132,993 2024 34,752 38,698 2,759	2023 132,638 137,191 9,337 10,124 122,690 2023 33,152 36,092 2,441	Difference 5,814 6,014 372 403 10,303 Difference 1,600 2,606 318	-4.4% -4.4% -4.0% 8.4% % Change 4.8% 7.2% 13.0%	132,418 136,963 9,262 10,043 154,539 2024 33,557 37,636 2,605	2023 128,490 132,900 9,244 10,023 151,154 2023 32,572 35,790 2,591	Difference 3,928 4,063 18 20 3,385 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3.1% 3.1% 0.2% 0.2% 2.2% % Change 3.0% 5.2% 0.5%	522,654 540,593 36,938 40,052 582,212 2024 129,788 144,034 10,777	2023 528,343 546,478 37,903 41,098 560,155 2023 136,079 148,722 10,286	Difference 5,689 5,885 965 1,046 22,057 Difference 6,291 4,688 491	-1.08% -1.08% -2.55% -2.55% 3.94% % Change -4.6% -3.2% 4.8%
Shoreline Metro Revenue Miles Total Miles Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles Revenue Hours Total Hours Total Hours	132,569 137,119 9,380 10,171 145,093 2024 29,151 32,251 2,681 2,951	2023 130,994 135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681 2,970	Difference 1,575 1,629 242 262 5,496 Difference (5,722) (5,841) 0 (19)	1.2% 1.2% -2.5% -2.5% 3.9% % Change -16.4% -15.3% 0.0% -0.6%	130,843 135,334 9,331 10,117 149,587 2024 32,328 35,449 2,732 2,992	2023 136,221 140,897 9,700 10,518 146,714 2023 35,482 38,748 2,573 2,903	Difference 5,378 5,563 369 401 2,873 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-3.9% -3.9% -3.8% 2.0% % Change -8.9% -8.5% 6.2% 3.1%	126,824 131,177 8,965 9,721 132,993 2024 34,752 38,698 2,759 2,818	2023 132,638 137,191 9,337 10,124 122,690 2023 33,152 36,092 2,441 2,448	Difference 5,814 6,014 372 403 10,303 Difference 1,600 2,606 318 370	-4.4% -4.4% -4.0% 8.4% % Change 4.8% 7.2% 13.0% 15.1%	132,418 136,963 9,262 10,043 154,539 2024 33,557 37,636 2,605 2,926	2023 128,490 132,900 9,244 10,023 151,154 2023 32,572 35,790 2,591 2,887	Difference 3,928 4,063 18 20 3,385 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3.1% 3.1% 0.2% 0.2% 2.2% % Change 3.0% 5.2% 0.5% 1.4%	522,654 540,593 36,938 40,052 582,212 2024 129,788 144,034 10,777 11,687	2023 528,343 546,478 37,903 41,098 560,155 2023 136,079 148,722 10,286 11,208	Difference 5,689 5,885 965 1,046 22,057 Difference 6,291 4,688 491 4,688	-1.08% -1.08% -2.55% -2.55% 3.94% % Change -4.6% -3.2% 4.8% 4.3%
Shoreline Metro Revenue Miles Total Miles Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles Revenue Hours	132,569 137,119 9,380 10,171 145,093 2024 29,151 32,251 2,681	2023 130,994 135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681	Difference 1,575 1,629 242 262 5,496 Difference (5,722) (5,841) 0	1.2% 1.2% -2.5% -2.5% 3.9% % Change -16.4% -15.3% 0.0%	130,843 135,334 9,331 10,117 149,587 2024 32,328 35,449 2,732	2023 136,221 140,897 9,700 10,518 146,714 2023 35,482 38,748 2,573	Difference 5,378 5,563 369 401 2,873 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-3.9% -3.8% -3.8% 2.0% % Change -8.9% -8.5% 6.2%	126,824 131,177 8,965 9,721 132,993 2024 34,752 38,698 2,759	2023 132,638 137,191 9,337 10,124 122,690 2023 33,152 36,092 2,441	Difference 5,814 6,014 372 403 10,303 Difference 1,600 2,606 318	-4.4% -4.4% -4.0% 8.4% % Change 4.8% 7.2% 13.0%	132,418 136,963 9,262 10,043 154,539 2024 33,557 37,636 2,605	2023 128,490 132,900 9,244 10,023 151,154 2023 32,572 35,790 2,591	Difference 3,928 4,063 18 20 3,385 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3.1% 3.1% 0.2% 0.2% 2.2% % Change 3.0% 5.2% 0.5%	522,654 540,593 36,938 40,052 582,212 2024 129,788 144,034 10,777	2023 528,343 546,478 37,903 41,098 560,155 2023 136,079 148,722 10,286	Difference 5,689 5,885 965 1,046 22,057 Difference 6,291 4,688 491	-1.08% -1.08% -2.55% -2.55% 3.94% % Change -4.6% -3.2% 4.8%
Shoreline Metro Revenue Miles Total Miles Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles Revenue Hours Total Hours Ridership	132,569 137,119 9,380 10,171 145,093 2024 29,151 32,251 2,681 2,951	2023 130,994 135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681 2,970 6,343	Difference 1,575 1,629 242 262 5,496 Difference (5,722) (5,841) 0 (19) 149	1.2% 1.2% -2.5% -2.5% 3.9% % Change -16.4% -15.3% 0.0% -0.6%	130,843 135,334 9,331 10,117 149,587 2024 32,328 35,449 2,732 2,992	2023 136,221 140,897 9,700 10,518 146,714 2023 35,482 38,748 2,573 2,903 6,585	Difference 5,378 5,563 369 401 2,873 2,873 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-3.9% -3.9% -3.8% 2.0% % Change -8.9% -8.5% 6.2% 3.1%	126,824 131,177 8,965 9,721 132,993 2024 34,752 38,698 2,759 2,818	2023 132,638 137,191 9,337 10,124 122,690 2023 33,152 36,092 2,441 2,448 6,073	Difference 5,814 6,014 372 403 10,303 Difference 1,600 2,606 318 370 1,285	-4.4% -4.4% -4.0% 8.4% % Change 4.8% 7.2% 13.0% 15.1%	132,418 136,963 9,262 10,043 154,539 2024 33,557 37,636 2,605 2,926	2023 128,490 132,900 9,244 10,023 151,154 2023 32,572 35,790 2,591 2,887 6,172	Difference 3,928 4,063 18 200 3,385 Difference 985 1,846 14 39 784	3.1% 3.1% 0.2% 0.2% 2.2% % Change 3.0% 5.2% 0.5% 1.4%	522,654 540,593 36,938 40,052 582,212 2024 129,788 144,034 10,777 11,687	2023 528,343 546,478 37,903 41,098 560,155 2023 136,079 148,722 10,286 11,208 25,173	Difference 5,689 5,885 965 1,046 22,057 Difference 6,291 4,688 491 479 2,603	-1.08% -1.08% -2.55% -2.55% 3.94% % Change -4.6% -3.2% 4.8% 4.3%
Shoreline Metro Revenue Miles Total Miles Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles Revenue Hours Total Hours Ridership RevenueS/EXPENSES	132,569 137,119 9,380 10,171 145,093 2024 29,151 32,251 2,681 2,951 6,492	2023 130,994 135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681 2,970 6,343 FIRST Q	Difference 1,575 1,629 242 262 5,496 Difference (5,722) (5,841) 0 (19) 149 UARTER	1.2% 1.2% -2.5% -2.5% 3.9% % Change -16.4% -15.3% 0.0% -0.6% 2.3%	130,843 135,334 9,331 10,117 149,587 2024 32,328 35,449 2,732 2,992 6,970	2023 136,221 140,897 9,700 10,518 146,714 2023 35,482 38,748 2,573 2,903 6,585 SECOND C	Difference 5,378 5,563 369 401 2,873 0 2,873 2,873 0 0 159 3,154 3,299 159 89 385 385 2004 2004 2004 2004 2004 2004 2004 200	-3.9% -3.9% -3.8% 2.0% % Change -8.9% -8.5% 6.2% 3.1% 5.8%	126,824 131,177 8,965 9,721 132,993 2024 34,752 38,698 2,759 2,818 7,358	2023 132,638 137,191 9,337 10,124 122,690 2023 33,152 36,092 2,441 2,448 6,073 THIRD Q	Difference 5,814 6,014 372 403 10,303 Difference 1,600 2,606 318 370 1,285 UARTER	-4.4% -4.4% -4.0% 8.4% % Change 4.8% 7.2% 13.0% 15.1% 21.2%	132,418 136,963 9,262 10,043 154,539 2024 33,557 37,636 2,605 2,926 6,956	2023 128,490 132,900 9,244 10,023 151,154 2023 32,572 35,790 2,591 2,887 6,172 FOURTH (Difference 3,928 4,063 18 200 3,385 Difference 985 1,846 14 39 784 QUARTER	3.1% 3.1% 0.2% 2.2% % Change 3.0% 5.2% 0.5% 1.4% 12.7%	522,654 540,593 36,938 40,052 582,212 2024 129,788 144,034 10,777 11,687 27,776	2023 528,343 546,478 37,903 41,098 560,155 2023 136,079 148,722 10,286 11,208 25,173 YEAR	Difference 5,689 5,885 965 1,046 22,057 0 0 0 0 0 0 0 6,291 4,688 4,688 4,91 4,688 4,91 4,79 2,603 2,603 2,603	-1.08% -1.08% -2.55% -2.55% 3.94% % Change -4.6% -3.2% 4.8% 4.3% 10.3%
Shoreline Metro Revenue Miles Total Miles Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles Revenue Hours Total Hours Ridership Ridership REVENUES/EXPENSES Total Operations	132,569 137,119 9,380 10,171 145,093 2024 29,151 32,251 2,681 2,951 6,492 2024	2023 130,994 135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681 2,970 6,343 FIRST Q 2023	Difference 1,575 1,629 242 262 5,496 Difference (5,722) (5,841) 0 (19) 149 UARTER Difference	1.2% 1.2% -2.5% -2.5% 3.9% % Change -16.4% -15.3% 0.0% -0.6% 2.3% 0.0% -0.6% 2.3% 0.0% -0.6% -0.6%	130,843 135,334 9,331 10,117 149,587 2024 32,328 35,449 2,732 2,992 6,970 2024	2023 136,221 140,897 9,700 10,518 146,714 2023 35,482 38,748 2,573 2,903 6,585 SECOND C 2023	Difference 5,378 5,563 369 401 2,873 0 2,873 2,873 0 0 159 3,154 3,299 159 89 385 89 385 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-3.9% -3.9% -3.8% 2.0% % Change -8.9% 6.2% 3.1% 5.8% % Change	126,824 131,177 8,965 9,721 132,993 2024 34,752 38,698 2,759 2,818 7,358 7,358	2023 132,638 137,191 9,337 10,124 122,690 2023 33,152 36,092 2,441 2,448 6,073 THIRD Q 2023	Difference 5,814 6,014 372 403 10,303 Difference 1,600 2,606 318 370 1,285 UARTER Difference	-4.4% -4.4% -4.0% 8.4% % Change 4.8% 7.2% 13.0% 15.1% 21.2% % Change	132,418 136,963 9,262 10,043 154,539 2024 33,557 37,636 2,605 2,926 6,956 2,924	2023 128,490 132,900 9,244 10,023 151,154 2023 32,572 35,790 2,591 2,591 2,887 6,172 FOURTH (2023	Difference 3,928 4,063 18 200 3,385 Difference 985 1,846 14 39 784 QUARTER Difference	3.1% 3.1% 0.2% 2.2% % Change 3.0% 5.2% 0.5% 1.4% 12.7% % Change	522,654 540,593 36,938 40,052 582,212 2024 129,788 144,034 10,777 11,687 27,776 2024	2023 528,343 546,478 37,903 41,098 560,155 2023 136,079 148,722 10,286 11,208 25,173 YEAR 2023	Difference 5,689 5,885 965 1,046 22,057 0 0 0 0 0 0 0 4,688 4,688 4,91 4,688 4,91 4,79 2,603 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1.08% -1.08% -2.55% -2.55% 3.94% % Change -4.6% -3.2% 4.8% 4.3% 10.3%
Shoreline Metro Revenue Miles Total Miles Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles Revenue Hours Total Hours Ridership RevenueS/EXPENSES	132,569 137,119 9,380 10,171 145,093 2024 29,151 32,251 2,681 2,951 6,492	2023 130,994 135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681 2,970 6,343 FIRST Q	Difference 1,575 1,629 242 262 5,496 Difference (5,722) (5,841) 0 (19) 149 UARTER	1.2% 1.2% -2.5% -2.5% 3.9% % Change -16.4% -15.3% 0.0% -0.6% 2.3%	130,843 135,334 9,331 10,117 149,587 2024 32,328 35,449 2,732 2,992 6,970	2023 136,221 140,897 9,700 10,518 146,714 2023 35,482 38,748 2,573 2,903 6,585 SECOND C	Difference 5,378 5,563 369 401 2,873 0 2,873 2,873 0 0 159 3,154 3,299 159 89 385 385 2004 2004 2004 2004 2004 2004 2004 200	-3.9% -3.9% -3.8% 2.0% % Change -8.9% -8.5% 6.2% 3.1% 5.8%	126,824 131,177 8,965 9,721 132,993 2024 34,752 38,698 2,759 2,818 7,358	2023 132,638 137,191 9,337 10,124 122,690 2023 33,152 36,092 2,441 2,448 6,073 THIRD Q	Difference 5,814 6,014 372 403 10,303 Difference 1,600 2,606 318 370 1,285 UARTER	-4.4% -4.4% -4.0% 8.4% % Change 4.8% 7.2% 13.0% 15.1% 21.2%	132,418 136,963 9,262 10,043 154,539 2024 33,557 37,636 2,605 2,926 6,956	2023 128,490 132,900 9,244 10,023 151,154 2023 32,572 35,790 2,591 2,887 6,172 FOURTH (Difference 3,928 4,063 18 200 3,385 Difference 985 1,846 14 39 784 QUARTER	3.1% 3.1% 0.2% 2.2% % Change 3.0% 5.2% 0.5% 1.4% 12.7%	522,654 540,593 36,938 40,052 582,212 2024 129,788 144,034 10,777 11,687 27,776	2023 528,343 546,478 37,903 41,098 560,155 2023 136,079 148,722 10,286 11,208 25,173 YEAR	Difference 5,689 5,885 965 1,046 22,057 0 0 0 0 0 0 0 0 6,291 4,688 4,688 4,91 4,688 4,91 2,603 2,603 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1.08% -2.55% -2.55% 3.94% % Change -4.6% -3.2% 4.8% 4.3% 10.3%

Definitions

Cost-Efficiency examines the amount of service produced in relation to the amount of resources expended. The lower the ratio, the more cost efficient the service.

Cost-Effectiveness metrics addresses transit use in relation to the level of resources expended. The lower the cost per passenger, the more cost effective the service.

Service-Effectiveness is a measure of the consumption of public transportation service in relation to the amount of service available. The larger the ratio, the more effective the service.

Passenger Revenue-Effectiveness, or average fare per passenger trip, measures the amount each passenger is paying to use the service. The higher the average, the more cost is being borne by the passenger.

OPERATING STATISTICS FOR THE PARKING UTILITY - 2023 to 2024																								
		JAN	UARY		FEBRUARY				MARCH				APRIL				MAY				JUNE			
REVENUES	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Meters	\$7,817	\$8,789	(\$972)	-11.1%	\$12,785	\$10,506	\$2,279	21.7%	\$12,510	\$7,942	\$4,568	57.5%	\$18,649	\$10,129	\$8,520	84.1%	\$13,305	\$15,151	\$1,846	-12.2%	\$15,278	\$8,902	\$6,376	71.6%
Stall Rentals	\$7,126	\$6,334	\$792	12.5%	\$10,756	\$8,573	\$2,183	25.5%	\$5,144	\$2,650	\$2,494	94.1%	\$6,372	\$4,497	\$1,875	41.7%	\$5,600	\$4,332	\$1,268	29.3%	\$397	\$2,157	\$1,760	-81.6%
MONTH TOTALS	\$14,943	\$15,123	(\$180)	-1.2%	\$23,541	\$19,079	\$4,462	23.4%	\$17,654	\$10,592	\$7,062	66.7%	\$25,021	\$14,626	\$10,395	71.1%	\$18,905	\$19,483	\$578	-3.0%	\$15,675	\$11,059	\$4,616	41.7%
		JL	JLY		AUGUST				SEPTEMBER				OCTOBER			NOVEMBER				DECEMBER				
REVENUES	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Meters	\$15,123	\$13,820	\$1,303	9.4%	\$15,108	\$13,735	\$1,373	10.0%	\$11,932	\$13,883	\$1,951	-14.1%	\$19,085	\$18,346	\$739	4.0%	\$6,166	\$13,631	(\$7,465)	-54.8%	\$22,382	\$17,690	\$4,692	26.5%
Stall Rentals	\$5,616	\$4,240	\$1,376	32.5%	\$5,123	\$3,545	\$1,578	44.5%	\$3,812	\$2,849	\$963	33.8%	\$6,238	\$4,965	\$1,273	25.6%	\$4,421	\$4,924	(\$503)	-10.2%	\$4,310	\$59,308	\$54,998	-92.7%
MONTH TOTALS	\$20,739	\$18,060	\$2,679	14.8%	\$20,231	\$17,280	\$2,951	17.1%	\$15,744	\$16,732	\$988	-5.9%	\$25,323	\$23,311	\$2,012	8.6%	\$10,587	\$18,555	(\$7,968)	-42.9%	\$26,692	\$76,998	\$50,306	-65.3%
	REVENUE COMPARISON BY YEAR										REVENUE COMPARISON BY QUARTER													
	2023 YTD		2024 YTD		Difference		% Change		FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER			
ANNUAL TOTALS					Diller	ence	nce % Chai		20	2023		2024		2023		2024		2023		2024		2023		24
Meters	\$61,4	119	\$170,1	.40	108,72	0.76	177.0%		\$27,237		\$33,112		\$34,182		\$47,232		\$41,438		\$42,163		\$49,667		\$47,633	
Stall Rentals	\$28,5	543	\$64,9	15	36,37	2.45	45 127.4%		\$17,557		\$23,026		\$10,986		\$12,369		\$10,634		\$14,551		\$69,197		\$14,969	
TOTAL REVENUE	\$89,9	62	\$235,0	\$235,055		145.093.21 161.3%		%	\$44,794		\$56,138		\$45,168		\$59,601		\$52.072		\$56,714		\$118,864		\$62,602	

Prepared by Shoreline Metro for the Transit Commission.