

OPERATING METRICS FOR TRANSIT OPERATIONS - 2023 to 2024

OPERATING METRICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2024	2023	Difference	Target	2024	2023	Difference	Target	2024	2023	Difference	Target	2024	2023	Difference	Target	2024	2023	Difference	Target
<i>Cost-Efficiency</i>																				
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
<i>Cost-Effectiveness</i>																				
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
<i>Service-Effectiveness</i>																				
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
<i>Passenger Revenue-Effectiveness</i>																				
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
<i>Service-Effectiveness</i>																				
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%
OPERATING STATISTICS																				
	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Revenue Miles	132,569	130,994	1,575	1.2%	130,843	136,221	5,378	-3.9%	126,824	132,638	5,814	-4.4%	132,418	128,490	3,928	3.1%	522,654	528,343	5,689	-1.08%
Total Miles	137,119	135,490	1,629	1.2%	135,334	140,897	5,563	-3.9%	131,177	137,191	6,014	-4.4%	136,963	132,900	4,063	3.1%	540,593	546,478	5,885	-1.08%
Revenue Hours	9,380	9,622	242	-2.5%	9,331	9,700	369	-3.8%	8,965	9,337	372	-4.0%	9,262	9,244	18	0.2%	36,938	37,903	965	-2.55%
Total Hours	10,171	10,433	262	-2.5%	10,117	10,518	401	-3.8%	9,721	10,124	403	-4.0%	10,043	10,023	20	0.2%	40,052	41,098	1,046	-2.55%
Ridership	145,093	139,597	5,496	3.9%	149,587	146,714	2,873	2.0%	132,993	122,690	10,303	8.4%	154,539	151,154	3,385	2.2%	582,212	560,155	22,057	3.94%
Metro Connection																				
	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Revenue Miles	29,151	34,873	(5,722)	-16.4%	32,328	35,482	3,154	-8.9%	34,752	33,152	1,600	4.8%	33,557	32,572	985	3.0%	129,788	136,079	6,291	-4.6%
Total Miles	32,251	38,092	(5,841)	-15.3%	35,449	38,748	3,299	-8.5%	38,698	36,092	2,606	7.2%	37,636	35,790	1,846	5.2%	144,034	148,722	4,688	-3.2%
Revenue Hours	2,681	2,681	0	0.0%	2,732	2,573	159	6.2%	2,759	2,441	318	13.0%	2,605	2,591	14	0.5%	10,777	10,286	491	4.8%
Total Hours	2,951	2,970	(19)	-0.6%	2,992	2,903	89	3.1%	2,818	2,448	370	15.1%	2,926	2,887	39	1.4%	11,687	11,208	479	4.3%
Ridership	6,492	6,343	149	2.3%	6,970	6,585	385	5.8%	7,358	6,073	1,285	21.2%	6,956	6,172	784	12.7%	27,776	25,173	2,603	10.3%
REVENUES/EXPENSES																				
	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Total Operations	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Expenses	\$1,036,795	\$1,202,624	\$165,829	-13.8%	\$968,121	\$785,586	\$182,535	23.2%	\$1,071,695	\$1,071,338	\$357	0.0%	\$1,199,467	\$933,073	\$266,394	28.6%	\$4,276,078	\$3,992,621	\$283,457	7.1%
Revenues	\$133,643	\$121,411	\$12,232	10.1%	\$139,480	\$136,059	\$3,421	2.5%	\$135,946	\$134,834	\$1,112	0.8%	\$131,308	\$137,600	\$6,292	-4.6%	\$540,377	\$529,904	\$10,473	2.0%

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

REVENUES	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE			
	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%
REVENUES	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER			
	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																			
ANNUAL TOTALS	2023 YTD	2024 YTD	Difference	% Change	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER													
					2023	2024	2023	2024	2023	2024	2023	2024												
Meters	\$61,419	\$170,140	108,720.76	177.0%	\$27,237	\$33,112	\$34,182	\$47,232	\$41,438	\$42,163	\$49,667	\$47,633												
Stall Rentals	\$28,543	\$64,915	36,372.45	127.4%	\$17,557	\$23,026	\$10,986	\$12,369	\$10,634	\$14,551	\$69,197	\$14,969												
TOTAL REVENUE	\$89,962	\$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.