

OPERATING METRICS FOR TRANSIT OPERATIONS - 2021 to 2022																				
OPERATING METRICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2022	2021	Difference	Target	2022	2021	Difference	Target	2022	2021	Difference	Target	2022	2021	Difference	Target	2022	2021	Difference	Target
<i>Cost-Efficiency</i>																				
Expense/Revenue Hour	\$93.78	\$96.11	\$2.33	\$94.85	\$130.27	\$106.46	\$23.81	\$94.85	\$105.21	\$112.89	\$7.67	\$94.85	\$114.06	\$140.88	\$26.82	\$94.85	\$111.10	\$113.99	\$2.89	\$94.85
Expense/Revenue Mile	\$26.31	\$30.53	\$4.22	N/A	\$12.26	\$11.40	\$0.87	N/A	\$12.88	\$11.15	\$1.74	N/A	\$12.50	\$10.40	\$2.10	N/A	\$12.35	\$10.49	\$1.86	N/A
<i>Cost-Effectiveness</i>																				
Expense/Passenger Trip	\$6.83	\$10.17	\$3.35	\$7.25	\$9.98	\$10.06	\$9.69	\$7.25	\$9.09	\$9.84	\$6.54	\$7.25	\$7.77	\$9.12	\$169.35	\$7.25	\$8.38	\$9.72	\$0.06	\$7.25
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	13.74	9.45	4.29	13.80	13.05	10.59	2.46	13.80	11.58	11.48	0.10	13.80	14.69	15.44	-0.75	13.80	13.26	11.72	1.53	13.80
Passengers/Revenue Mile	1.01	0.70	0.32	N/A	0.00	0.00	0.00	N/A	0.00	0.00	0.00	N/A	0.00	0.00	0.00	N/A	0.00	0.00	0.00	N/A
<i>Passenger Revenue-Effectiveness</i>																				
Revenue/Expense (Ratio)	13.6%	10.1%	3.4%	11.5%	10.2%	11.6%	-1.4%	11.5%	13.3%	10.7%	2.6%	11.5%	11.9%	8.0%	3.9%	11.5%	12.1%	10.0%	2.1%	11.5%
Revenue/Passenger Trip	\$0.93	\$1.03	-\$0.10	\$0.66	\$1.02	\$1.17	-\$0.15	\$0.66	\$1.21	\$1.05	\$0.15	\$0.66	\$0.92	\$0.73	\$0.19	\$0.66	\$1.01	\$0.97	\$0.04	\$0.66
Metro Connection	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	2.45	2.07	0.38	18.4%	2.68	2.07	0.62	29.9%	2.43	2.15	0.27	12.7%	2.39	2.28	0.11	4.9%	2.49	2.14	0.34	16.0%
Passengers/Revenue Mile	0.19	0.18	0.02	10.0%	0.20	0.17	0.03	17.8%	0.18	0.17	0.01	4.3%	0.18	0.17	0.01	4.3%	0.19	0.17	0.02	9.2%
OPERATING STATISTICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change
Revenue Miles	120,172	120,066	106	0.1%	127,872	130,431	2,559	-2.0%	128,891	131,527	2,636	-2.0%	127,130	123,981	3,149	2.5%	504,065	506,005	1,940	-0.38%
Total Miles	124,297	124,187	110	0.1%	130,680	134,908	4,228	-3.1%	133,315	136,042	2,727	-2.0%	131,494	128,237	3,257	2.5%	519,786	523,374	3,588	-0.69%
Revenue Hours	8,879	8,873	6	0.1%	9,431	9,262	169	1.8%	9,215	8,871	344	3.9%	9,237	8,860	377	4.3%	36,762	35,866	896	2.50%
Total Hours	9,627	9,621	6	0.1%	10,226	10,043	183	1.8%	9,992	9,619	373	3.9%	10,016	9,607	409	4.3%	39,861	38,890	971	2.50%
Ridership	121,968	83,830	38,138	45.5%	123,073	98,042	25,031	25.5%	106,672	101,802	4,870	4.8%	135,680	136,829	1,149	-0.8%	487,393	420,503	66,890	15.91%
Metro Connection	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change
Revenue Miles	31,649	27,936	3,713	13.3%	33,894	30,790	3,104	10.1%	34,167	32,085	2,082	6.5%	34,625	34,028	597	1.8%	134,335	124,839	9,496	7.6%
Total Miles	35,282	31,979	3,303	10.3%	37,533	34,821	2,712	7.8%	37,880	35,974	1,906	5.3%	37,717	37,909	192	-0.5%	148,412	140,683	7,729	5.5%
Revenue Hours	2,509	2,382	127	5.3%	2,468	2,473	5	-0.2%	2,543	2,526	17	0.7%	2,587	2,590	3	-0.1%	10,107	9,971	136	1.4%
Total Hours	2,701	2,608	93	3.6%	2,665	2,677	12	-0.4%	2,742	2,737	5	0.2%	2,779	2,824	45	-1.6%	10,887	10,846	41	0.4%
Ridership	6,140	4,925	1,215	24.7%	6,625	5,110	1,515	29.6%	6,172	5,438	734	13.5%	6,179	5,895	284	4.8%	25,116	21,368	3,748	17.5%
REVENUES/EXPENSES	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Total Operations	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change
Expenses	\$832,651	\$852,755	\$20,104	-2.4%	\$1,228,585	\$986,040	\$242,545	24.6%	\$969,541	\$1,001,414	\$31,873	-3.2%	\$1,053,580	\$1,248,168	\$194,588	-15.6%	\$4,084,357	\$4,088,377	\$4,020	-0.1%
Revenues	\$112,906	\$86,223	\$26,683	30.9%	\$125,395	\$114,457	\$10,938	9.6%	\$128,727	\$107,224	\$21,503	20.1%	\$125,219	\$99,936	\$25,283	25.3%	\$492,247	\$407,840	\$84,407	20.7%

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