

OPERATING METRICS FOR TRANSIT OPERATIONS - 2024 to 2025																				
OPERATING METRICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2025	2024	Difference	Target	2025	2024	Difference	Target	2025	2024	Difference	Target	2025	2024	Difference	Target	2025	2024	Difference	Target
Cost-Efficiency																				
Expense/Revenue Hour	\$110.54	\$110.53	\$0.01	\$94.85	#DIV/0!	\$103.75	#DIV/0!	\$94.85	#DIV/0!	\$119.54	#DIV/0!	\$94.85	#DIV/0!	\$129.50	#DIV/0!	\$94.85	\$110.54	\$115.76	\$5.22	\$94.85
Expense/Revenue Mile	\$31.08	\$35.57	\$4.48	N/A	#DIV/0!	\$13.79	#DIV/0!	N/A	#DIV/0!	\$13.98	#DIV/0!	N/A	#DIV/0!	\$13.07	#DIV/0!	N/A	\$10.45	\$13.49	\$3.04	N/A
Cost-Effectiveness																				
Expense/Passenger Trip	\$7.52	\$7.15	\$0.37	\$7.25	#DIV/0!	\$6.47	#DIV/0!	\$7.25	#DIV/0!	\$8.06	#DIV/0!	\$7.25	#DIV/0!	\$7.76	#DIV/0!	\$7.25	\$7.52	\$7.34	\$7.29	\$7.25
Service-Effectiveness																				
Passengers/Revenue Hour	14.70	15.47	-0.77	13.80	#DIV/0!	16.03	#DIV/0!	13.80	#DIV/0!	14.83	#DIV/0!	13.80	#DIV/0!	16.69	#DIV/0!	13.80	14.70	15.76	-1.06	13.80
Passengers/Revenue Mile	1.06	1.09	-0.03	N/A	#DIV/0!	14.79	#DIV/0!	N/A	#DIV/0!	13.68	#DIV/0!	N/A	#DIV/0!	15.39	0.00	N/A	0.00	0.00	0.00	N/A
Passenger Revenue-Effectiveness																				
Revenue/Expense (Ratio)	10.3%	12.9%	-2.6%	11.5%	#DIV/0!	14.4%	#DIV/0!	11.5%	#DIV/0!	12.7%	#DIV/0!	11.5%	#DIV/0!	10.9%	#DIV/0!	11.5%	10.3%	12.6%	-2.4%	11.5%
Revenue/Passenger Trip	\$0.77	\$0.92	-\$0.15	\$0.66	#DIV/0!	\$0.93	#DIV/0!	\$0.66	#DIV/0!	\$1.02	#DIV/0!	\$0.66	#DIV/0!	\$0.85	#DIV/0!	\$0.66	\$0.77	\$0.93	-\$0.16	\$0.66
Metro Connection	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change
Service-Effectiveness																				
Passengers/Revenue Hour	2.65	2.42	0.23	9.3%	#DIV/0!	2.55	#DIV/0!	#DIV/0!	#DIV/0!	2.67	#DIV/0!	#DIV/0!	#DIV/0!	2.67	#DIV/0!	#DIV/0!	2.65	2.58	0.07	2.7%
Passengers/Revenue Mile	0.21	0.22	0.01	-6.0%	#DIV/0!	0.22	#DIV/0!	#DIV/0!	#DIV/0!	0.21	#DIV/0!	#DIV/0!	#DIV/0!	0.21	#DIV/0!	#DIV/0!	0.21	0.21	(0.00)	-2.1%
OPERATING STATISTICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change
Revenue Miles	128,813	132,569	3,756	-2.8%		130,843	130,843	-100.0%		126,824	126,824	-100.0%		132,418	132,418	-100.0%	128,813	522,654	393,841	-75.35%
Total Miles	133,234	137,119	3,885	-2.8%		135,334	135,334	-100.0%		131,177	131,177	-100.0%		136,963	136,963	-100.0%	133,234	540,593	407,359	-75.35%
Revenue Hours	9,306	9,380	74	-0.8%		9,331	9,331	-100.0%		8,965	8,965	-100.0%		9,262	9,262	-100.0%	9,306	36,938	27,632	-74.81%
Total Hours	10,090	10,171	81	-0.8%		10,117	10,117	-100.0%		9,721	9,721	-100.0%		10,043	10,043	-100.0%	10,090	40,052	29,962	-74.81%
Ridership	136,829	145,093	8,264	-5.7%		149,587	149,587	-100.0%		132,993	132,993	-100.0%		154,539	154,539	-100.0%	136,829	582,212	445,383	-76.50%
Metro Connection	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change
Revenue Miles	33,097	29,151	3,946	13.5%		32,328	32,328	-100.0%		34,752	34,752	-100.0%		33,557	33,557	-100.0%	33,097	129,788	96,691	-74.5%
Total Miles	36,818	32,251	4,567	14.2%		35,449	35,449	-100.0%		38,698	38,698	-100.0%		37,636	37,636	-100.0%	36,818	144,034	107,216	-74.4%
Revenue Hours	2,619	2,681	62	-2.3%		2,732	2,732	-100.0%		2,759	2,759	-100.0%		2,605	2,605	-100.0%	2,619	10,777	(8,158)	-75.7%
Total Hours	2,974	2,951	23	0.8%		2,992	2,992	-100.0%		2,818	2,818	-100.0%		2,926	2,926	-100.0%	2,974	11,687	(8,713)	-74.6%
Ridership	6,932	6,492	440	6.8%		6,970	6,970	-100.0%		7,358	7,358	-100.0%		6,956	6,956	-100.0%	6,932	27,776	(20,844)	-75.0%
REVENUES/EXPENSES	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
System Operations	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change
Expenses	\$1,028,713	\$1,036,795	\$8,082	-0.8%		\$968,121	\$968,121	-100.0%		\$1,071,695	\$1,071,695	-100.0%		\$1,199,467	\$1,199,467	-100.0%	\$1,028,713	\$4,276,078	\$3,247,365	-75.9%
Farebox Revenues	\$105,484	\$133,643	\$28,159	-21.1%		\$139,480	\$139,480	-100.0%		\$135,946	\$135,946	-100.0%		\$131,308	\$131,308	-100.0%	\$105,484	\$540,377	\$434,893	-80.5%

Definitions
<b>Cost-Efficiency</b> examines the amount of service produced in relation to the amount of resources expended. The lower the ratio, the more cost efficient the service.
<b>Cost-Effectiveness</b> metrics addresses transit use in relation to the level of resources expended. The lower the cost per passenger, the more cost effective the service.
<b>Service-Effectiveness</b> 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.
<b>Passenger Revenue-Effectiveness</b> , 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 – 2024 to 2025

	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE			
REVENUES	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change
Meters	\$8,666	\$7,817	\$849	10.9%	\$16,725	\$12,785	\$3,940	30.8%	\$10,604	\$12,510	\$1,906	-15.2%		\$18,649	\$18,649	-100.0%		\$13,305	\$13,305	-100.0%		\$15,278	\$15,278	-100.0%
Stall Rentals	\$7,577	\$7,126	\$451	6.3%	\$10,220	\$10,756	\$536	-5.0%	\$6,449	\$5,144	\$1,305	25.4%		\$6,372	\$6,372	-100.0%		\$5,600	\$5,600	-100.0%		\$397	\$397	-100.0%
MONTH TOTALS	\$16,243	\$14,943	\$1,300	8.7%	\$26,945	\$23,541	\$3,404	14.5%	\$17,053	\$17,654	\$601	-3.4%	\$0	\$25,021	\$25,021	-100.0%	\$0	\$18,905	\$18,905	-100.0%	\$0	\$15,675	\$15,675	-100.0%
	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER			
REVENUES	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change
Meters		\$15,123	\$15,123	-100.0%		\$15,108	\$15,108	-100.0%		\$11,932	\$11,932	-100.0%		\$19,085	\$19,085	-100.0%		\$6,166	\$6,166	-100.0%		\$22,382	\$22,382	-100.0%
Stall Rentals		\$5,616	\$5,616	-100.0%		\$5,123	\$5,123	-100.0%		\$3,812	\$3,812	-100.0%		\$6,238	\$6,238	-100.0%		\$4,421	\$4,421	-100.0%		\$4,310	\$4,310	-100.0%
MONTH TOTALS	\$0	\$20,739	\$20,739	-100.0%	\$0	\$20,231	\$20,231	-100.0%	\$0	\$15,744	\$15,744	-100.0%	\$0	\$25,323	\$25,323	-100.0%	\$0	\$10,587	\$10,587	-100.0%	\$0	\$26,692	\$26,692	-100.0%
REVENUE COMPARISON BY YEAR									REVENUE COMPARISON BY QUARTER															
ANNUAL TOTALS	2024 YTD	2025 YTD	Difference	% Change	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER													
					2024	2025	2024	2025	2024	2025	2024	2025												
Meters	\$170,140	\$35,995	(134,145.00)	-78.8%	\$33,112	\$35,995	\$47,232	\$0	\$42,163	\$0	\$47,633	\$0												
Stall Rentals	\$64,915	\$24,246	(40,669.00)	-62.6%	\$23,026	\$24,246	\$12,369	\$0	\$14,551	\$0	\$14,969	\$0												
TOTAL REVENUE	\$235,055	\$60,241	(174,814.00)	-74.4%	\$56,138	\$60,241	\$59,601	\$0	\$56,714	\$0	\$62,602	\$0												

Prepared by Shoreline Metro for the Transit Commission.