

OPERATING METRICS FOR TRANSIT OPERATIONS - 2022 to 2023																				
OPERATING METRICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2023	2022	Difference	Target	2023	2022	Difference	Target	2023	2022	Difference	Target	2023	2022	Difference	Target	2023	2022	Difference	Target
Cost-Efficiency																				
Expense/Revenue Hour	\$124.99	\$93.78	\$31.21	\$94.85	#DIV/0!	\$130.27	#DIV/0!	\$94.85	#DIV/0!	\$105.21	#DIV/0!	\$94.85	#DIV/0!	\$114.06	#DIV/0!	\$94.85	\$124.99	\$111.10	\$13.88	\$94.85
Expense/Revenue Mile	\$34.49	\$26.31	\$8.18	N/A	#DIV/0!	\$12.26	#DIV/0!	N/A	#DIV/0!	\$12.88	#DIV/0!	N/A	#DIV/0!	\$12.50	#DIV/0!	N/A	\$11.64	\$12.35	\$0.71	N/A
Cost-Effectiveness																				
Expense/Passenger Trip	\$8.61	\$6.83	\$1.79	\$7.25	#DIV/0!	\$9.98	\$9.98	\$7.25	#DIV/0!	\$9.09	\$9.09	\$7.25	#DIV/0!	\$7.77	\$7.77	\$7.25	\$8.61	\$8.38	\$8.29	\$7.25
Service-Effectiveness																				
Passengers/Revenue Hour	14.51	13.74	0.77	13.80	#DIV/0!	13.05	#DIV/0!	13.80	#DIV/0!	11.58	#DIV/0!	13.80	#DIV/0!	14.69	#DIV/0!	13.80	14.51	13.26	1.25	13.80
Passengers/Revenue Mile	1.07	1.01	0.05	N/A	#DIV/0!	0.00	0.00	N/A	#DIV/0!	0.00	0.00	N/A	#DIV/0!	0.00	0.00	N/A	0.00	0.00	0.00	N/A
Passenger Revenue-Effectiveness																				
Revenue/Expense (Ratio)	10.1%	13.6%	-3.5%	11.5%	#DIV/0!	10.2%	#DIV/0!	11.5%	#DIV/0!	13.3%	#DIV/0!	11.5%	#DIV/0!	11.9%	#DIV/0!	11.5%	10.1%	12.1%	-2.0%	11.5%
Revenue/Passenger Trip	\$0.87	\$0.93	-\$0.06	\$0.66	#DIV/0!	\$1.02	#DIV/0!	\$0.66	#DIV/0!	\$1.21	#DIV/0!	\$0.66	#DIV/0!	\$0.92	#DIV/0!	\$0.66	\$0.87	\$1.01	-\$0.14	\$0.66
Metro Connection	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Service-Effectiveness																				
Passengers/Revenue Hour	2.37	2.45	(0.08)	-3.2%	#DIV/0!	2.68	#DIV/0!	#DIV/0!	#DIV/0!	2.43	#DIV/0!	#DIV/0!	#DIV/0!	2.39	#DIV/0!	#DIV/0!	2.37	2.48	(0.12)	-4.8%
Passengers/Revenue Mile	0.18	0.19	(0.01)	-6.2%	#DIV/0!	0.20	#DIV/0!	#DIV/0!	#DIV/0!	0.18	#DIV/0!	#DIV/0!	#DIV/0!	0.19	#DIV/0!	#DIV/0!	0.18	0.19	(0.01)	-2.7%
OPERATING STATISTICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Revenue Miles	130,994	120,172	10,822	9.0%	127,872	127,872	-100.0%		128,891	128,891	-100.0%		127,130	127,130	-100.0%		130,994	504,065	373,071	-74.01%
Total Miles	135,490	124,297	11,193	9.0%	130,680	130,680	-100.0%		133,315	133,315	-100.0%		131,494	131,494	-100.0%		135,490	519,786	384,296	-73.93%
Revenue Hours	9,622	8,879	743	8.4%	9,431	9,431	-100.0%		9,215	9,215	-100.0%		9,237	9,237	-100.0%		9,622	36,762	27,140	-73.83%
Total Hours	10,433	9,627	806	8.4%	10,226	10,226	-100.0%		9,992	9,992	-100.0%		10,016	10,016	-100.0%		10,433	39,861	29,428	-73.83%
Ridership	139,597	121,968	17,629	14.5%	123,073	123,073	-100.0%		106,672	106,672	-100.0%		135,680	135,680	-100.0%		139,597	487,393	347,796	-71.36%
Metro Connection	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Revenue Miles	34,873	31,649	3,224	10.2%	33,894	33,894	-100.0%		34,167	34,167	-100.0%		34,625	34,625	-100.0%		34,873	134,335	(99,462)	-74.0%
Total Miles	38,092	35,282	2,810	8.0%	37,533	37,533	-100.0%		37,880	37,880	-100.0%		37,717	37,717	-100.0%		38,092	148,412	(110,320)	-74.3%
Revenue Hours	2,681	2,509	172	6.9%	2,468	2,468	-100.0%		2,543	2,543	-100.0%		2,587	2,587	-100.0%		2,681	10,107	(7,426)	-73.5%
Total Hours	2,831	2,701	130	4.8%	2,665	2,665	-100.0%		2,742	2,742	-100.0%		2,779	2,779	-100.0%		2,831	10,887	(8,056)	-74.0%
Ridership	6,343	6,135	208	3.4%	6,625	6,625	-100.0%		6,172	6,172	-100.0%		6,179	6,179	-100.0%		6,343	25,111	(18,768)	-74.7%
REVENUES/EXPENSES	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Total Operations	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Expenses	\$1,202,624	\$832,651	\$369,973	44.4%	\$1,228,585	\$1,228,585	-100.0%		\$969,541	\$969,541	-100.0%		\$1,053,580	\$1,053,580	-100.0%		\$1,202,624	\$4,084,357	\$2,881,733	-70.6%
Revenues	\$121,411	\$112,906	\$8,505	7.5%	\$125,395	\$125,395	-100.0%		\$128,727	\$128,727	-100.0%		\$125,217	\$125,217	-100.0%		\$121,411	\$492,245	\$370,834	-75.3%

#### 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 - 2022 to 2023																								
	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE			
REVENUES	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Meters	\$8,789	\$11,504	(\$2,715)	-23.6%	\$10,506	\$8,319	\$2,187	26.3%	\$7,942	\$13,421	\$5,479	-40.8%		\$9,370	\$9,370	-100.0%		\$9,368	\$9,368	-100.0%		\$12,683	\$12,683	-100.0%
Stall Rentals	\$6,334	\$33,031	(\$26,697)	-80.8%	\$8,573	\$1,293	\$7,280	563.0%	\$2,650	\$24,079	\$21,429	-89.0%		\$10,105	\$10,105	-100.0%		\$2,921	\$2,921	-100.0%		\$24,696	\$24,696	-100.0%
MONTH TOTALS	\$15,123	\$44,535	(\$29,412)	-66.0%	\$19,079	\$9,612	\$9,467	98.5%	\$10,592	\$37,500	\$26,908	-71.8%	\$0	\$19,475	\$19,475	-100.0%	\$0	\$12,289	\$12,289	-100.0%	\$0	\$37,379	\$37,379	-100.0%
	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER			
REVENUES	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Meters		\$11,928	\$11,928	-100.0%		\$11,392	\$11,392	-100.0%		\$8,957	\$8,957	-100.0%		\$8,934	\$8,934	-100.0%		\$9,052	(\$9,052)	-100.0%		\$14,099	\$14,099	-100.0%
Stall Rentals		\$3,459	\$3,459	-100.0%		\$1,581	\$1,581	-100.0%		\$23,836	\$23,836	-100.0%		\$2,592	\$2,592	-100.0%		\$220	(\$220)	-100.0%		\$315	\$315	-100.0%
MONTH TOTALS	\$0	\$15,387	\$15,387	-100.0%	\$0	\$12,973	\$12,973	-100.0%	\$0	\$32,793	\$32,793	-100.0%	\$0	\$11,526	\$11,526	-100.0%	\$0	\$9,272	(\$9,272)	-100.0%	\$0	\$14,414	\$14,414	-100.0%
REVENUE COMPARISON BY YEAR												REVENUE COMPARISON BY QUARTER												
ANNUAL TOTALS	2022 YTD		2023 YTD		Difference		% Change		FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER			
									2022		2023		2022		2023		2022		2023		2022		2023	
Meters	\$33,244		\$27,237		(6,007.35)		-18.1%		\$33,244		\$27,237		\$31,421		\$0		\$32,277		\$0		\$32,085		\$0	
Stall Rentals	\$58,403		\$17,557		(40,846.00)		-69.9%		\$58,403		\$17,557		\$37,722		\$0		\$28,876		\$0		\$3,127		\$0	
TOTAL REVENUE	\$91,647		\$44,794		(46,853.35)		-51.1%		\$91,647		\$44,794		\$69,143		\$0		\$61,153		\$0		\$35,212		\$0	

Prepared by Shoreline Metro for the Transit Commission.