OPERATING METRICS FOR TRANSIT OPERATIONS - 2022 to 2023																					
OPERATING METRICS		FIRST QL	IARTER			SECOND	QUARTER			THIRD Q	UARTER			FOURTH C	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	(80.0)	-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 QL			SECOND QUARTER					THIRD Q	UARTER			FOURTH C	•		YEAR END				
Shoreline Metro	2023		Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023		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%			373.071	-74.01%	
																	130,994	504,065			
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	135,490 9,622	124,297 8,879	743	9.0% 8.4%		130,680 9,431	130,680 9,431														
	9,622 10,433	8,879 9,627	743 806	8.4% 8.4%		9,431 10,226	9,431 10,226	-100.0% -100.0% -100.0%		133,315 9,215 9,992	133,315 9,215 9,992	-100.0% -100.0% -100.0%		131,494 9,237 10,016	131,494 9,237 10,016	-100.0% -100.0% -100.0%	135,490 9,622 10,433	519,786 36,762 39,861	384,296 27,140 29,428	-73.93% -73.83% -73.83%	
Revenue Hours	9,622	8,879	743	8.4%		9,431	9,431	-100.0% -100.0%		133,315 9,215	133,315 9,215	-100.0% -100.0%		131,494 9,237	131,494 9,237	-100.0% -100.0%	135,490 9,622	519,786 36,762	384,296 27,140	-73.93% -73.83%	
Revenue Hours Total Hours	9,622 10,433	8,879 9,627	743 806 17,629	8.4% 8.4% 14.5%		9,431 10,226	9,431 10,226	-100.0% -100.0% -100.0% -100.0%		133,315 9,215 9,992	133,315 9,215 9,992	-100.0% -100.0% -100.0%		131,494 9,237 10,016	131,494 9,237 10,016	-100.0% -100.0% -100.0%	135,490 9,622 10,433	519,786 36,762 39,861	384,296 27,140 29,428 347,796	-73.93% -73.83% -73.83% -71.36%	
Revenue Hours Total Hours	9,622 10,433 139,597 2023	8,879 9,627 121,968 2022	743 806 17,629 Difference	8.4% 8.4% 14.5% % Change	2023	9,431 10,226 123,073	9,431 10,226	-100.0% -100.0% -100.0% -100.0% -Manage	2023	133,315 9,215 9,992 106,672	133,315 9,215 9,992	-100.0% -100.0% -100.0% -100.0% % Change	2023	131,494 9,237 10,016 135,680	131,494 9,237 10,016	-100.0% -100.0% -100.0%	135,490 9,622 10,433 139,597	519,786 36,762 39,861 487,393	384,296 27,140 29,428 347,796 Difference	-73.93% -73.83% -73.83% -71.36% % Change	
Revenue Hours Total Hours Ridership	9,622 10,433 139,597	8,879 9,627 121,968	743 806 17,629	8.4% 8.4% 14.5%	2023	9,431 10,226 123,073	9,431 10,226 123,073	-100.0% -100.0% -100.0% -100.0%	2023	133,315 9,215 9,992 106,672	133,315 9,215 9,992 106,672	-100.0% -100.0% -100.0% -100.0%	2023	131,494 9,237 10,016 135,680	131,494 9,237 10,016 135,680	-100.0% -100.0% -100.0% -100.0%	135,490 9,622 10,433 139,597	519,786 36,762 39,861 487,393	384,296 27,140 29,428 347,796	-73.93% -73.83% -73.83% -71.36%	
Revenue Hours Total Hours Ridership Metro Connection	9,622 10,433 139,597 2023 34,873 38,092	8,879 9,627 121,968 2022 31,649 35,282	743 806 17,629 Difference 3,224 2,810	8.4% 8.4% 14.5% % Change 10.2% 8.0%	2023	9,431 10,226 123,073 2022 33,894 37,533	9,431 10,226 123,073 Difference	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	2023	133,315 9,215 9,992 106,672 2022 34,167 37,880	133,315 9,215 9,992 106,672 Difference	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	2023	131,494 9,237 10,016 135,680 2022 34,625 37,717	131,494 9,237 10,016 135,680 Difference	-100.0% -100.0% -100.0% -100.0% % Change -100.0% -100.0%	135,490 9,622 10,433 139,597 2023 34,873 38,092	519,786 36,762 39,861 487,393 2022 134,335 148,412	384,296 27,140 29,428 347,796 Difference (99,462) (110,320)	-73.93% -73.83% -73.83% -71.36% % Change -74.0% -74.3%	
Revenue Hours Total Hours Ridership Metro Connection Revenue Miles	9,622 10,433 139,597 2023 34,873 38,092 2,681	8,879 9,627 121,968 2022 31,649 35,282 2,509	743 806 17,629 Difference 3,224 2,810 172	8.4% 8.4% 14.5% % Change 10.2% 8.0% 6.9%	2023	9,431 10,226 123,073 2022 33,894 37,533 2,468	9,431 10,226 123,073 Difference 33,894	-100.0% -100.0% -100.0% -100.0% % Change -100.0% -100.0% -100.0%	2023	133,315 9,215 9,992 106,672 2022 34,167 37,880 2,543	133,315 9,215 9,992 106,672 Difference 34,167	-100.0% -100.0% -100.0% -100.0% % Change -100.0%	2023	131,494 9,237 10,016 135,680 2022 34,625 37,717 2,587	131,494 9,237 10,016 135,680 Difference 34,625	-100.0% -100.0% -100.0% -100.0% % Change -100.0%	135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681	519,786 36,762 39,861 487,393 2022 134,335 148,412 10,107	384,296 27,140 29,428 347,796 Difference (99,462)	-73.93% -73.83% -73.83% -71.36% % Change -74.0% -74.3% -73.5%	
Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles	9,622 10,433 139,597 2023 34,873 38,092	8,879 9,627 121,968 2022 31,649 35,282	743 806 17,629 Difference 3,224 2,810	8.4% 8.4% 14.5% % Change 10.2% 8.0%	2023	9,431 10,226 123,073 2022 33,894 37,533	9,431 10,226 123,073 Difference 33,894 37,533	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	2023	133,315 9,215 9,992 106,672 2022 34,167 37,880	133,315 9,215 9,992 106,672 Difference 34,167 37,880	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	2023	131,494 9,237 10,016 135,680 2022 34,625 37,717	131,494 9,237 10,016 135,680 Difference 34,625 37,717	-100.0% -100.0% -100.0% -100.0% % Change -100.0% -100.0%	135,490 9,622 10,433 139,597 2023 34,873 38,092	519,786 36,762 39,861 487,393 2022 134,335 148,412	384,296 27,140 29,428 347,796 Difference (99,462) (110,320)	-73.93% -73.83% -73.83% -71.36% % Change -74.0% -74.3%	
Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles Revenue Hours	9,622 10,433 139,597 2023 34,873 38,092 2,681	8,879 9,627 121,968 2022 31,649 35,282 2,509	743 806 17,629 Difference 3,224 2,810 172	8.4% 8.4% 14.5% % Change 10.2% 8.0% 6.9%	2023	9,431 10,226 123,073 2022 33,894 37,533 2,468	9,431 10,226 123,073 Difference 33,894 37,533 2,468	-100.0% -100.0% -100.0% -100.0% % Change -100.0% -100.0% -100.0%	2023	133,315 9,215 9,992 106,672 2022 34,167 37,880 2,543	133,315 9,215 9,992 106,672 Difference 34,167 37,880 2,543	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	2023	131,494 9,237 10,016 135,680 2022 34,625 37,717 2,587	131,494 9,237 10,016 135,680 Difference 34,625 37,717 2,587	-100.0% -100.0% -100.0% -100.0% % Change -100.0% -100.0%	135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681	519,786 36,762 39,861 487,393 2022 134,335 148,412 10,107	384,296 27,140 29,428 347,796 Difference (99,462) (110,320) (7,426)	-73.93% -73.83% -73.83% -71.36% % Change -74.0% -74.3% -73.5%	
Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles Revenue Hours Total Hours	9,622 10,433 139,597 2023 34,873 38,092 2,681 2,831	8,879 9,627 121,968 2022 31,649 35,282 2,509 2,701	743 806 17,629 Difference 3,224 2,810 172 130	8.4% 8.4% 14.5% % Change 10.2% 8.0% 6.9% 4.8%	2023	9,431 10,226 123,073 2022 33,894 37,533 2,468 2,665	9,431 10,226 123,073 Difference 33,894 37,533 2,468 2,665	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	2023	133,315 9,215 9,992 106,672 2022 34,167 37,880 2,543 2,742	133,315 9,215 9,992 106,672 Difference 34,167 37,880 2,543 2,742	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	2023	131,494 9,237 10,016 135,680 2022 34,625 37,717 2,587 2,779	131,494 9,237 10,016 135,680 Difference 34,625 37,717 2,587 2,779	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681 2,831	519,786 36,762 39,861 487,393 2022 134,335 148,412 10,107 10,887	384,296 27,140 29,428 347,796 Difference (99,462) (110,320) (7,426) (8,056)	-73.93% -73.83% -73.83% -71.36% % Change -74.0% -74.3% -73.5% -74.0%	
Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles Revenue Hours Total Hours	9,622 10,433 139,597 2023 34,873 38,092 2,681 2,831	8,879 9,627 121,968 2022 31,649 35,282 2,509 2,701	743 806 17,629 Difference 3,224 2,810 172 130 208	8.4% 8.4% 14.5% % Change 10.2% 8.0% 6.9% 4.8%	2023	9,431 10,226 123,073 2022 33,894 37,533 2,468 2,665	9,431 10,226 123,073 Difference 33,894 37,533 2,468 2,665 6,625	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	2023	133,315 9,215 9,992 106,672 2022 34,167 37,880 2,543 2,742	133,315 9,215 9,992 106,672 Difference 34,167 37,880 2,543 2,742 6,172	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	2023	131,494 9,237 10,016 135,680 2022 34,625 37,717 2,587 2,779	131,494 9,237 10,016 135,680 Difference 34,625 37,717 2,587 2,779 6,179	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681 2,831	519,786 36,762 39,861 487,393 2022 134,335 148,412 10,107 10,887	384,296 27,140 29,428 347,796 Difference (99,462) (110,320) (7,426) (8,056) (18,768)	-73.93% -73.83% -73.83% -71.36% % Change -74.0% -74.3% -73.5% -74.0%	
Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles Revenue Hours Total Hours Ridership	9,622 10,433 139,597 2023 34,873 38,092 2,681 2,831	8,879 9,627 121,968 2022 31,649 35,282 2,509 2,701 6,135 FIRST QU	743 806 17,629 Difference 3,224 2,810 172 130 208	8.4% 8.4% 14.5% % Change 10.2% 8.0% 6.9% 4.8%	2023	9,431 10,226 123,073 2022 33,894 37,533 2,468 2,665 6,625	9,431 10,226 123,073 Difference 33,894 37,533 2,468 2,665 6,625	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	2023	133,315 9,215 9,992 106,672 2022 34,167 37,880 2,543 2,742 6,172 THIRD Q	133,315 9,215 9,992 106,672 Difference 34,167 37,880 2,543 2,742 6,172	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	2023	131,494 9,237 10,016 135,680 2022 34,625 37,717 2,587 2,779 6,179 FOURTH C	131,494 9,237 10,016 135,680 Difference 34,625 37,717 2,587 2,779 6,179	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681 2,831	519,786 36,762 39,861 487,393 2022 134,335 148,412 10,107 10,887 25,111 YEAR	384,296 27,140 29,428 347,796 Difference (99,462) (110,320) (7,426) (8,056) (18,768)	-73.93% -73.83% -73.83% -71.36% % Change -74.0% -74.3% -73.5% -74.0%	
Revenue Hours Total Hours Ridership Metro Connection Revenue Miles Total Miles Revenue Hours Total Hours Ridership REVENUES/EXPENSES	9,622 10,433 139,597 2023 34,873 38,092 2,681 2,831 6,343	8,879 9,627 121,968 2022 31,649 35,282 2,509 2,701 6,135	743 806 17,629 Difference 3,224 2,810 172 130 208	8.4% 8.4% 14.5% % Change 10.2% 8.0% 6.9% 4.8% 3.4%		9,431 10,226 123,073 2022 33,894 37,533 2,468 2,665 6,625	9,431 10,226 123,073 Difference 33,894 37,533 2,468 2,665 6,625 QUARTER	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%		133,315 9,215 9,992 106,672 2022 34,167 37,880 2,543 2,742 6,172	133,315 9,215 9,992 106,672 Difference 34,167 37,880 2,543 2,742 6,172	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%		131,494 9,237 10,016 135,680 2022 34,625 37,717 2,587 2,779 6,179	131,494 9,237 10,016 135,680 Difference 34,625 37,717 2,587 2,779 6,179	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0%	135,490 9,622 10,433 139,597 2023 34,873 38,092 2,681 2,831 6,343	519,786 36,762 39,861 487,393 2022 134,335 148,412 10,107 10,887 25,111	384,296 27,140 29,428 347,796 Difference (99,462) (110,320) (7,426) (8,056) (18,768)	-73.93% -73.83% -73.83% -71.36% **Change -74.0% -74.3% -73.5% -74.0% -74.7%	

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 passenge

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%	
			ULY		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		2022 \	- F	Diffor	onco	% Char	200		FIRST	QUARTER	QUARTER		SECONI		D QUARTER		THIRD		QUARTER		FOURTH		H QUARTER	
ANNUAL TOTALS			Dillei	Difference % Change		ige	20	22	2023		20	22	2023		2022		2023		2022		2023				
Meters	\$33,2	244	\$27,23	37	(6,007	7.35)	-18.1	%	\$33,	244	\$27,2	37	\$31,	421	\$0		\$32,	,277	\$0		\$32	,085	\$0		
Stall Rentals	\$58,4	103	\$17,5	57	(40,84	6.00)	-69.9	%	\$58,	403	\$17,5	57	\$37,	722	\$0		\$28,	876	\$0		\$3,	127	\$0		
TOTAL REVENUE	\$91,6	47	\$44,79	94	(46,85	3.35)	-51.1	%	\$91,	647	\$44,7	94	\$69,	143	\$0		\$61,	153	\$0		\$35,	212	\$0		

Prepared by Shoreline Metro for the Transit Commission.