

**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
<i>Cost-Efficiency</i>																				
Expense/Revenue Hour	\$110.54	\$110.53	\$0.01	\$94.85	\$114.90	\$103.75	\$11.15	\$94.85	\$128.66	\$119.54	\$9.12	\$94.85	\$102.54	\$129.50	\$26.97	\$94.85	\$114.23	\$115.76	\$1.53	\$94.85
Expense/Revenue Mile	\$31.08	\$35.57	\$4.48	N/A	\$13.23	\$13.79	\$0.56	N/A	\$12.82	\$13.98	\$1.17	N/A	\$12.29	\$13.07	\$0.78	N/A	\$12.20	\$13.49	\$1.29	N/A
<i>Cost-Effectiveness</i>																				
Expense/Passenger Trip	\$7.52	\$7.15	\$0.37	\$7.25	\$7.63	\$6.47	\$1.16	\$7.25	\$10.42	\$8.06	\$2.36	\$7.25	\$6.73	\$7.76	\$1.03	\$7.25	\$7.98	\$7.34	\$1.14	\$7.25
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	14.70	15.47	-0.77	13.80	15.06	16.03	-0.97	13.80	12.35	14.83	-2.49	13.80	15.24	16.69	-1.44	13.80	14.32	15.76	-1.44	13.80
Passengers/Revenue Mile	1.06	1.09	-0.03	N/A	13.89	14.79	-0.89	N/A	11.39	13.68	-2.29	N/A	14.06	15.39	0.00	N/A	0.00	0.00	0.00	N/A
<i>Passenger Revenue-Effectiveness</i>																				
Revenue/Expense (Ratio)	10.3%	12.9%	-2.6%	11.5%	12.5%	14.4%	-1.9%	11.5%	10.8%	12.7%	-1.9%	11.5%	13.0%	10.9%	2.1%	11.5%	11.6%	12.6%	-1.1%	11.5%
Revenue/Passenger Trip	\$0.77	\$0.92	-\$0.15	\$0.66	\$0.95	\$0.93	\$0.02	\$0.66	\$1.13	\$1.02	\$0.10	\$0.66	\$0.87	\$0.85	\$0.02	\$0.66	\$0.92	\$0.93	\$0.00	\$0.66
Metro Connection	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change	2025	2024	Difference	% Change
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	2.65	2.42	0.23	9.3%	2.67	2.55	0.12	4.8%	2.62	2.67	(0.04)	-1.6%	2.63	2.67	(0.04)	-1.6%	2.64	2.58	0.07	2.5%
Passengers/Revenue Mile	0.21	0.22	0.01	-6.0%	0.21	0.22	(0.01)	-3.4%	0.21	0.21	0.01	2.9%	0.21	0.21	0.00	0.1%	0.21	0.21	(0.00)	-1.3%
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%	136,810	130,843	5,967	4.6%	136,069	126,824	9,245	7.3%	132,155	132,418	263	-0.2%	533,847	522,654	11,193	2.14%
Total Miles	133,234	137,119	3,885	-2.8%	141,506	135,334	6,172	4.6%	140,739	131,177	9,562	7.3%	136,691	136,963	272	-0.2%	552,170	540,593	11,577	2.14%
Revenue Hours	9,306	9,380	74	-0.8%	9,235	9,331	96	-1.0%	9,718	8,965	753	8.4%	9,575	9,262	313	3.4%	37,834	36,938	896	2.43%
Total Hours	10,090	10,171	81	-0.8%	10,013	10,117	104	-1.0%	10,537	9,721	816	8.4%	10,382	10,043	339	3.4%	41,022	40,052	970	2.42%
Ridership	136,829	145,093	8,264	-5.7%	139,101	149,587	10,486	-7.0%	119,976	132,993	13,017	-9.8%	145,956	154,539	8,583	-5.6%	541,862	582,212	40,350	-6.93%
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%	33,359	32,328	1,031	3.2%	31,697	34,752	3,055	-8.8%	31,294	33,557	2,263	-6.7%	129,447	129,788	341	-0.3%
Total Miles	36,818	32,251	4,567	14.2%	36,956	35,449	1,507	4.3%	35,143	38,698	3,555	-9.2%	34,840	37,636	2,796	-7.4%	143,757	144,034	277	-0.2%
Revenue Hours	2,619	2,681	62	-2.3%	2,601	2,732	131	-4.8%	2,575	2,759	184	-6.7%	2,553	2,605	52	-2.0%	10,348	10,777	(429)	-4.0%
Total Hours	2,974	2,951	23	0.8%	3,021	2,992	29	1.0%	2,832	2,818	14	0.5%	2,919	2,926	7	-0.2%	11,746	11,687	59	0.5%
Ridership	6,932	6,492	440	6.8%	6,951	6,970	19	-0.3%	6,759	7,358	599	-8.1%	6,705	6,956	251	-3.6%	27,347	27,776	(429)	-1.5%
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%	\$1,061,125	\$968,121	\$93,004	9.6%	\$1,250,322	\$1,071,695	\$178,627	16.7%	\$981,785	\$1,199,467	\$217,682	-18.1%	\$4,321,945	\$4,276,078	\$45,867	1.1%
Farebox Revenues	\$105,484	\$133,643	\$28,159	-21.1%	\$132,425	\$139,480	\$7,055	-5.1%	\$135,037	\$135,946	\$909	-0.7%	\$127,636	\$131,308	\$3,672	-2.8%	\$500,582	\$540,377	\$39,795	-7.4%

**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 – 2024 to 2025**

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%	\$19,201	\$18,649	\$552	3.0%	\$11,660	\$13,305	\$1,645	-12.4%	\$11,862	\$15,278	\$3,416	-22.4%	
Stall Rentals	\$7,577	\$7,126	\$451	6.3%	\$10,220	\$10,756	\$536	-5.0%	\$6,449	\$5,144	\$1,305	25.4%	\$6,291	\$6,372	\$81	-1.3%	\$5,308	\$5,600	\$292	-5.2%	\$4,268	\$397	\$3,871	975.1%	
<b>MONTH TOTALS</b>	<b>\$16,243</b>	<b>\$14,943</b>	<b>\$1,300</b>	<b>8.7%</b>	<b>\$26,945</b>	<b>\$23,541</b>	<b>\$3,404</b>	<b>14.5%</b>	<b>\$17,053</b>	<b>\$17,654</b>	<b>\$601</b>	<b>-3.4%</b>	<b>\$25,492</b>	<b>\$25,021</b>	<b>\$471</b>	<b>1.9%</b>	<b>\$16,968</b>	<b>\$18,905</b>	<b>\$1,937</b>	<b>-10.2%</b>	<b>\$16,130</b>	<b>\$15,675</b>	<b>\$455</b>	<b>2.9%</b>	
		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	\$23,261	\$15,123	\$8,138	53.8%	\$17,158	\$15,108	\$2,050	13.6%	\$11,758	\$11,932	\$174	-1.5%	\$13,536	\$19,085	\$5,549	-29.1%	\$12,446	\$6,166	\$6,280	101.8%	\$18,533	\$22,382	\$3,849	-17.2%	
Stall Rentals	\$5,500	\$5,616	\$116	-2.1%	\$5,254	\$5,123	\$131	2.6%	\$4,408	\$3,812	\$596	15.6%	\$5,610	\$6,238	\$628	-10.1%	\$4,914	\$4,421	\$493	11.2%	\$4,702	\$4,310	\$392	9.1%	
<b>MONTH TOTALS</b>	<b>\$28,761</b>	<b>\$20,739</b>	<b>\$8,022</b>	<b>38.7%</b>	<b>\$22,412</b>	<b>\$20,231</b>	<b>\$2,181</b>	<b>10.8%</b>	<b>\$16,166</b>	<b>\$15,744</b>	<b>\$422</b>	<b>2.7%</b>	<b>\$19,146</b>	<b>\$25,323</b>	<b>\$6,177</b>	<b>-24.4%</b>	<b>\$17,360</b>	<b>\$10,587</b>	<b>\$6,773</b>	<b>64.0%</b>	<b>\$23,235</b>	<b>\$26,692</b>	<b>\$3,457</b>	<b>-13.0%</b>	
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	\$122,507	\$175,410	52,903.00	43.2%	\$33,112	\$35,995	\$47,232	\$42,723	\$42,163	\$52,177	\$47,633	\$44,515													
Stall Rentals	\$49,946	\$70,501	20,555.00	41.2%	\$23,026	\$24,246	\$12,369	\$15,867	\$14,551	\$15,162	\$14,969	\$15,226													
<b>TOTAL REVENUE</b>	<b>\$172,453</b>	<b>\$245,911</b>	<b>73,458.00</b>	<b>42.6%</b>	<b>\$56,138</b>	<b>\$60,241</b>	<b>\$59,601</b>	<b>\$58,590</b>	<b>\$56,714</b>	<b>\$67,339</b>	<b>\$62,602</b>	<b>\$59,741</b>													

Prepared by Shoreline Metro for the Transit Commission.