

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	\$114.90	\$103.75	\$11.15	\$94.85	\$123.57	\$119.54	\$4.03	\$94.85	#DIV/0!	\$129.50	#DIV/0!	\$94.85	\$116.45	\$115.76	\$0.68	\$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	#DIV/0!	\$13.07	#DIV/0!	N/A	\$12.17	\$13.49	\$1.32	N/A
Cost-Effectiveness																				
Expense/Passenger Trip	\$7.52	\$7.15	\$0.37	\$7.25	\$7.63	\$6.47	\$1.16	\$7.25	\$10.01	\$8.06	\$1.95	\$7.25	#DIV/0!	\$7.76	#DIV/0!	\$7.25	\$8.31	\$7.34	\$5.29	\$7.25
Service-Effectiveness																				
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	#DIV/0!	16.69	#DIV/0!	13.80	14.01	15.76	-1.75	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	#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%	12.5%	14.4%	-1.9%	11.5%	11.2%	12.7%	-1.4%	11.5%	#DIV/0!	10.9%	#DIV/0!	11.5%	11.3%	12.6%	-1.3%	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	#DIV/0!	\$0.85	#DIV/0!	\$0.66	\$0.94	\$0.93	\$0.01	\$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%	2.67	2.55	0.12	4.8%	2.62	2.67	(0.04)	-1.6%	#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%	0.21	0.22	(0.01)	-3.4%	0.21	0.21	0.01	2.9%	#DIV/0!	0.21	#DIV/0!	#DIV/0!	0.21	0.21	(0.00)	-1.7%
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%		132,418	132,418	-100.0%	401,692	522,654	120,962	-23.14%
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%		136,963	136,963	-100.0%	415,479	540,593	125,114	-23.14%
Revenue Hours	9,306	9,380	74	-0.8%	9,235	9,331	96	-1.0%	9,718	8,965	753	8.4%		9,262	9,262	-100.0%	28,259	36,938	8,679	-23.50%
Total Hours	10,090	10,171	81	-0.8%	10,013	10,117	104	-1.0%	10,537	9,721	816	8.4%		10,043	10,043	-100.0%	30,640	40,052	9,412	-23.50%
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%		154,539	154,539	-100.0%	395,906	582,212	186,306	-32.00%
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%		33,557	33,557	-100.0%	98,153	129,788	31,635	-24.4%
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%		37,636	37,636	-100.0%	108,917	144,034	35,117	-24.4%
Revenue Hours	2,619	2,681	62	-2.3%	2,601	2,732	131	-4.8%	2,575	2,759	184	-6.7%		2,605	2,605	-100.0%	7,795	10,777	(2,982)	-27.7%
Total Hours	2,974	2,951	23	0.8%	3,021	2,992	29	1.0%	2,832	2,818	14	0.5%		2,926	2,926	-100.0%	8,827	11,687	(2,860)	-24.5%
Ridership	6,932	6,492	440	6.8%	6,951	6,970	19	-0.3%	6,759	7,358	599	-8.1%		6,956	6,956	-100.0%	20,642	27,776	(7,134)	-25.7%
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%	\$1,200,848	\$1,071,695	\$129,153	12.1%		\$1,199,467	\$1,199,467	-100.0%	\$3,290,686	\$4,276,078	\$985,392	-23.0%
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%		\$131,308	\$131,308	-100.0%	\$372,946	\$540,377	\$167,431	-31.0%

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.