

OPERATING METRICS FOR TRANSIT OPERATIONS - 2023 to 2024

OPERATING METRICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2024	2023	Difference	Target	2024	2023	Difference	Target	2024	2023	Difference	Target	2024	2023	Difference	Target	2024	2023	Difference	Target
<i>Cost-Efficiency</i>																				
Expense/Revenue Hour	\$110.53	\$124.99	\$14.45	\$94.85	\$103.75	\$80.99	\$22.76	\$94.85	#DIV/0!	\$114.74	#DIV/0!	\$94.85	#DIV/0!	\$100.94	#DIV/0!	\$94.85	\$107.15	\$105.34	\$1.81	\$94.85
Expense/Revenue Mile	\$35.57	\$34.49	\$1.08	N/A	\$13.79	\$12.94	\$0.85	N/A	#DIV/0!	\$23.87	#DIV/0!	N/A	#DIV/0!	\$13.73	#DIV/0!	N/A	\$13.46	\$15.49	\$2.03	N/A
<i>Cost-Effectiveness</i>																				
Expense/Passenger Trip	\$7.15	\$8.61	\$1.47	\$7.25	\$6.47	\$5.35	\$1.12	\$7.25	#DIV/0!	\$8.73	\$8.73	\$7.25	#DIV/0!	\$6.17	#DIV/0!	\$7.25	\$6.80	\$7.13	\$7.49	\$7.25
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	15.47	14.51	0.96	13.80	16.03	15.13	0.91	13.80	#DIV/0!	13.14	#DIV/0!	13.80	#DIV/0!	16.35	#DIV/0!	13.80	15.75	14.78	0.97	13.80
Passengers/Revenue Mile	1.09	1.07	0.03	N/A	14.79	13.95	0.84	N/A	#DIV/0!	12.12	#DIV/0!	N/A	#DIV/0!	15.08	0.00	N/A	0.00	0.00	0.00	N/A
<i>Passenger Revenue-Effectiveness</i>																				
Revenue/Expense (Ratio)	12.9%	10.1%	2.8%	11.5%	14.4%	17.3%	-2.9%	11.5%	#DIV/0!	22.6%	#DIV/0!	11.5%	#DIV/0!	14.7%	#DIV/0!	11.5%	13.6%	15.9%	-2.3%	11.5%
Revenue/Passenger Trip	\$0.92	\$0.87	\$0.05	\$0.66	\$0.93	\$0.93	\$0.01	\$0.66	#DIV/0!	\$1.97	#DIV/0!	\$0.66	#DIV/0!	\$0.91	#DIV/0!	\$0.66	\$0.93	\$1.14	-\$0.21	\$0.66
Metro Connection	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2023	2022	Difference	% Change
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	2.42	2.37	0.06	2.3%	2.55	2.56	(0.01)	-0.3%	#DIV/0!	2.49	#DIV/0!	#DIV/0!	#DIV/0!	2.38	#DIV/0!	#DIV/0!	2.49	2.45	0.04	1.6%
Passengers/Revenue Mile	0.22	0.18	0.04	22.4%	0.22	0.19	0.03	16.2%	#DIV/0!	0.19	#DIV/0!	#DIV/0!	#DIV/0!	0.18	#DIV/0!	#DIV/0!	0.22	0.18	0.03	18.4%
OPERATING STATISTICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Revenue Miles	132,569	130,994	1,575	1.2%	130,843	136,221	5,378	-3.9%		132,638	132,638	-100.0%		128,490	128,490	-100.0%	263,412	528,343	264,931	-50.14%
Total Miles	137,119	135,490	1,629	1.2%	135,334	140,897	5,563	-3.9%		137,191	137,191	-100.0%		132,900	132,900	-100.0%	272,453	546,478	274,025	-50.14%
Revenue Hours	9,380	9,622	242	-2.5%	9,331	9,700	369	-3.8%		9,337	9,337	-100.0%		9,244	9,244	-100.0%	18,711	37,903	19,192	-50.63%
Total Hours	10,171	10,433	262	-2.5%	10,117	10,518	401	-3.8%		10,124	10,124	-100.0%		10,023	10,023	-100.0%	20,288	41,098	20,810	-50.64%
Ridership	145,093	139,597	5,496	3.9%	149,587	146,714	2,873	2.0%		122,690	122,690	-100.0%		151,154	151,154	-100.0%	294,680	560,155	265,475	-47.39%
Metro Connection	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Revenue Miles	29,151	34,873	(5,722)	-16.4%	32,328	35,482	3,154	-8.9%		33,152	33,152	-100.0%		32,572	32,572	-100.0%	61,479	136,079	(74,600)	-54.8%
Total Miles	32,251	38,092	(5,841)	-15.3%	35,449	38,748	3,299	-8.5%		36,092	36,092	-100.0%		35,790	35,790	-100.0%	67,700	148,722	(81,022)	-54.5%
Revenue Hours	2,681	2,681	0	0.0%	2,732	2,573	159	6.2%		2,441	2,441	-100.0%		2,591	2,591	-100.0%	5,413	10,286	(4,873)	-47.4%
Total Hours	2,951	2,970	(19)	-0.6%	2,992	2,903	89	3.1%		2,448	2,448	-100.0%		2,887	2,887	-100.0%	5,943	11,208	(5,265)	-47.0%
Ridership	6,492	6,343	149	2.3%	6,970	6,585	385	5.8%		6,073	6,073	-100.0%		6,172	6,172	-100.0%	13,462	25,173	(11,711)	-46.5%
REVENUES/EXPENSES	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Total Operations	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Expenses	\$1,036,795	\$1,202,624	\$165,829	-13.8%	\$968,121	\$785,586	\$182,535	23.2%		\$1,071,338	\$1,071,338	-100.0%		\$933,073	\$933,073	-100.0%	\$2,004,916	\$3,992,621	\$1,987,705	-49.8%
Revenues	\$133,643	\$121,411	\$12,232	10.1%	\$139,480	\$136,059	\$3,421	2.5%		\$241,664	\$241,664	-100.0%		\$137,600	\$137,600	-100.0%	\$273,123	\$636,734	\$363,611	-57.1%

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.