

OPERATING METRICS FOR TRANSIT OPERATIONS - 2025 to 2026

OPERATING METRICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2026	2025	Difference	Target	2026	2025	Difference	Target	2026	2025	Difference	Target	2026	2025	Difference	Target	2026	2025	Difference	Target
<i>Cost-Efficiency</i>																				
Expense/Revenue Hour	\$105.68	\$110.54	\$4.86	\$94.85		\$114.90	\$114.90	\$94.85		\$128.66	\$128.66	\$94.85		\$102.54	\$102.54	\$94.85		\$114.23	\$114.23	\$94.85
Expense/Revenue Mile	\$32.35	\$31.08	\$1.27	N/A		\$13.23	\$13.23	N/A		\$12.82	\$12.82	N/A		\$12.29	\$12.29	N/A		\$12.20	\$12.20	N/A
<i>Cost-Effectiveness</i>																				
Expense/Passenger Trip	\$7.16	\$7.52	\$0.36	\$7.25		\$7.63	\$7.63	\$7.25		\$10.42	\$10.42	\$7.25		\$6.73	\$6.73	\$7.25		\$7.98	\$7.98	\$7.25
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	14.77	14.70	0.06	13.80		15.06	-15.06	13.80		12.35	-12.35	13.80		15.24	-15.24	13.80		14.32	-14.32	13.80
Passengers/Revenue Mile	0.99	1.06	0.07	N/A		13.89	-13.89	N/A		11.39	-11.39	N/A		14.06	0.00	N/A		0.00	0.00	N/A
<i>Passenger Revenue-Effectiveness</i>																				
Revenue/Expense (Ratio)	15.9%	10.3%	5.6%	11.5%		12.5%	-12.5%	11.5%		10.8%	-10.8%	11.5%		13.0%	-13.0%	11.5%		11.6%	-11.6%	11.5%
Revenue/Passenger Trip	\$1.14	\$0.77	\$0.37	\$0.66		\$0.95	-\$0.95	\$0.66		\$1.13	-\$1.13	\$0.66		\$0.87	-\$0.87	\$0.66		\$0.92	-\$0.92	\$0.66
Metro Connection																				
	2026	2025	2025	% Change	2026	2025	Difference	% Change	2026	2025	Difference	% Change	2025	2026	2025	% Change	2025	2026	2025	% Change
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	2.66	2.65	0.01	0.4%		2.67	(2.67)	-100.0%		2.62	(2.62)	-100.0%		2.63	(2.63)	-100.0%		2.64	(2.64)	-100.0%
Passengers/Revenue Mile	0.22	0.21	0.01	4.5%		0.21	(0.21)	-100.0%		0.21	(0.21)	-100.0%		0.21	(0.21)	-100.0%		0.21	(0.21)	-100.0%
OPERATING STATISTICS																				
	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2026	2025	Difference	% Change	2026	2025	Difference	% Change	2026	2025	Difference	% Change	2026	2025	Difference	% Change	2026	2025	Difference	% Change
Revenue Miles	134,633	128,813	5,820	4.5%		136,810	136,810	-100.0%		136,069	136,069	-100.0%		132,155	132,155	-100.0%		533,847	533,847	-100.0%
Total Miles	139,254	133,234	6,020	4.5%		141,506	141,506	-100.0%		140,739	140,739	-100.0%		136,691	136,691	-100.0%		552,170	552,170	-100.0%
Revenue Hours	9,045	9,306	261	-2.8%		9,235	9,235	-100.0%		9,718	9,718	-100.0%		9,575	9,575	-100.0%		37,834	37,834	-100.0%
Total Hours	9,807	10,090	283	-2.8%		10,013	10,013	-100.0%		10,537	10,537	-100.0%		10,382	10,382	-100.0%		41,022	41,022	-100.0%
Ridership	133,559	136,829	3,270	-2.4%		139,101	139,101	-100.0%		119,976	119,976	-100.0%		145,956	145,956	-100.0%		541,862	541,862	-100.0%
Metro Connection																				
Revenue Miles	29,551	33,097	3,546	-10.7%		33,359	33,359	-100.0%		31,697	31,697	-100.0%		31,294	31,294	-100.0%		129,447	129,447	-100.0%
Total Miles	33,381	36,818	3,437	-9.3%		36,956	36,956	-100.0%		35,143	35,143	-100.0%		34,840	34,840	-100.0%		143,757	143,757	-100.0%
Revenue Hours	2,433	2,619	186	-7.1%		2,601	2,601	-100.0%		2,575	2,575	-100.0%		2,553	2,553	-100.0%		10,348	(10,348)	-100.0%
Total Hours	2,706	2,974	268	-9.0%		3,021	3,021	-100.0%		2,832	2,832	-100.0%		2,919	2,919	-100.0%		11,746	(11,746)	-100.0%
Ridership	6,465	6,932	467	-6.7%		6,951	6,951	-100.0%		6,759	6,759	-100.0%		6,705	6,705	-100.0%		27,347	(27,347)	-100.0%
REVENUES/EXPENSES																				
	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
System Operations	2026	2025	Difference	% Change	2026	2025	Difference	% Change	2026	2025	Difference	% Change	2026	2025	Difference	% Change	2026	2025	Difference	% Change
Expenses	\$955,886	\$1,028,713	\$72,827	-7.1%		\$1,061,125	\$1,061,125	-100.0%		\$1,250,322	\$1,250,322	-100.0%		\$981,785	\$981,785	-100.0%		\$4,321,945	\$4,321,945	-100.0%
Farebox Revenues	\$151,865	\$105,484	\$46,381	44.0%		\$132,425	\$132,425	-100.0%		\$135,037	\$135,037	-100.0%		\$127,636	\$127,636	-100.0%		\$500,582	\$500,582	-100.0%

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.