

OPERATING METRICS FOR TRANSIT OPERATIONS - 2022 to 2023																				
OPERATING METRICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH 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
<i>Cost-Efficiency</i>																				
Expense/Revenue Hour	\$124.99	\$93.78	\$31.21	\$94.85	\$80.99	\$130.27	\$49.28	\$94.85	\$114.74	\$105.21	\$9.53	\$94.85	\$100.94	\$114.06	\$13.12	\$94.85	\$105.34	\$111.10	\$5.76	\$94.85
Expense/Revenue Mile	\$34.49	\$26.31	\$8.18	N/A	\$12.94	\$12.26	\$0.67	N/A	\$23.87	\$12.88	\$10.99	N/A	\$13.73	\$12.50	\$1.23	N/A	\$15.49	\$12.35	\$3.14	N/A
<i>Cost-Effectiveness</i>																				
Expense/Passenger Trip	\$8.61	\$6.83	\$1.79	\$7.25	\$5.35	\$9.98	\$4.63	\$7.25	\$8.73	\$9.09	\$6.36	\$7.25	\$6.17	\$7.77	\$1.59	\$7.25	\$7.13	\$8.38	\$1.26	\$7.25
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	14.51	13.74	0.77	13.80	15.13	13.05	2.08	13.80	13.14	11.58	1.56	13.80	16.35	14.69	1.66	13.80	14.78	13.26	1.52	13.80
Passengers/Revenue Mile	1.07	1.01	0.05	N/A	13.95	12.04	1.91	N/A	12.12	10.68	1.44	N/A	15.08	13.55	0.00	N/A	0.00	0.00	0.00	N/A
<i>Passenger Revenue-Effectiveness</i>																				
Revenue/Expense (Ratio)	10.1%	13.6%	-3.5%	11.5%	17.3%	10.2%	7.1%	11.5%	22.6%	13.3%	9.3%	11.5%	14.7%	11.9%	2.9%	11.5%	15.9%	12.1%	3.9%	11.5%
Revenue/Passenger Trip	\$0.87	\$0.93	-\$0.06	\$0.66	\$0.93	\$1.02	-\$0.09	\$0.66	\$1.97	\$1.21	\$0.76	\$0.66	\$0.91	\$0.92	-\$0.01	\$0.66	\$1.14	\$1.01	\$0.13	\$0.66
Metro Connection	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	2.37	2.45	(0.08)	-3.2%	2.56	2.68	(0.13)	-4.7%	2.49	2.43	0.06	2.5%	2.38	2.39	(0.01)	-0.3%	2.45	2.48	(0.04)	-1.5%
Passengers/Revenue Mile	0.18	0.19	(0.01)	-6.2%	0.19	0.20	(0.01)	-5.1%	0.18	0.18	0.00	2.7%	0.19	0.19	0.00	1.4%	0.18	0.19	(0.00)	-1.0%
OPERATING STATISTICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Revenue Miles	130,994	120,172	10,822	9.0%	136,221	127,872	8,349	6.5%	132,638	128,891	3,747	2.9%	128,490	127,130	1,360	1.1%	528,343	504,065	24,278	4.82%
Total Miles	135,490	124,297	11,193	9.0%	140,897	130,680	10,217	7.8%	137,191	133,315	3,876	2.9%	132,900	131,494	1,406	1.1%	546,478	519,786	26,692	5.14%
Revenue Hours	9,622	8,879	743	8.4%	9,700	9,431	269	2.9%	9,337	9,215	122	1.3%	9,244	9,237	7	0.1%	37,903	36,762	1,141	3.10%
Total Hours	10,433	9,627	806	8.4%	10,518	10,226	292	2.9%	10,124	9,992	132	1.3%	10,023	10,016	7	0.1%	41,098	39,861	1,237	3.10%
Ridership	139,597	121,968	17,629	14.5%	146,714	123,073	23,641	19.2%	122,690	106,672	16,018	15.0%	151,154	135,680	15,474	11.4%	560,155	487,393	72,762	14.93%
Metro Connection	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Revenue Miles	34,873	31,649	3,224	10.2%	35,482	33,894	1,588	4.7%	33,152	34,167	1,015	-3.0%	32,572	34,625	2,053	-5.9%	136,079	134,335	1,744	1.3%
Total Miles	38,092	35,282	2,810	8.0%	38,748	37,533	1,215	3.2%	36,092	37,880	1,788	-4.7%	35,790	37,717	1,927	-5.1%	148,722	148,412	310	0.2%
Revenue Hours	2,681	2,509	172	6.9%	2,573	2,468	105	4.3%	2,441	2,543	102	-4.0%	2,591	2,587	4	0.2%	10,286	10,107	179	1.8%
Total Hours	2,831	2,701	130	4.8%	2,903	2,665	238	8.9%	2,448	2,742	294	-10.7%	2,887	2,779	108	3.9%	11,069	10,887	182	1.7%
Ridership	6,343	6,135	208	3.4%	6,585	6,625	40	-0.6%	6,073	6,172	99	-1.6%	6,172	6,179	7	-0.1%	25,173	25,111	62	0.2%
REVENUES/EXPENSES	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Total Operations	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Expenses	\$1,202,624	\$832,651	\$369,973	44.4%	\$785,586	\$1,228,585	\$442,999	-36.1%	\$1,071,338	\$969,541	\$101,797	10.5%	\$933,073	\$1,053,580	\$120,507	-11.4%	\$3,992,621	\$4,084,357	\$91,736	-2.2%
Revenues	\$121,411	\$112,906	\$8,505	7.5%	\$136,059	\$125,395	\$10,664	8.5%	\$241,664	\$128,727	\$112,937	87.7%	\$137,600	\$125,217	\$12,383	9.9%	\$636,734	\$492,245	\$144,489	29.4%

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