



**Board Report**

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**File #:** 2019-0846, **File Type:** Oral Report / Presentation

**Agenda Number:** 5.

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**MEASURE M INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE  
DECEMBER 4, 2019**

**SUBJECT: ORAL REPORT ON TRANSIT OPERATIONS AND MAINTENANCE (CONAN  
CHEUNG)**

**ACTION: ORAL REPORT**

**RECOMMENDATION**

RECEIVE Oral Report on Transit Operations and Maintenance - FY20 Q1.

**ATTACHMENTS**

Attachment A - Measure M Reporting: FY20 Q1 Metro Bus, Rail & State of Good Repair

# Measure M (20%) - Transit Operations

*Transit Operations "means countywide transit service operated by Metro and the Included and Eligible Municipal Operators receiving funds allocated through a Board-adopted Formula Allocation Procedure (FAP)."*

Program Objectives	FY19 Y/E	FY20 Q1 <sup>1</sup>	FY20 Q2 <sup>1</sup>	FY20 Q3 <sup>1</sup>	FY20 Q4 <sup>1</sup>	FY20 YTD	FY20 Target
<b>Bus Systemwide</b>							
% of On-Time Pullouts	95.89%	96.20%				96.20%	97.11%
Mean Miles Between Chargeable Mechanical Failures Requiring Bus Exchange (MMBMF)	4,555	4,094				4,094	5,183
In-Service On-time Performance	72.83%	72.80%				72.80%	78.20%
Bus Accidents Per 100,000 Train Miles	4.26	4.47				4.47	3.94
Complaints per 100,000 Boardings	5.34	5.80				5.80	4.24

	FY20 Annual Budget	Q1	Q2	Q3	Q4
<b>Measure M 20% Fund Allocation<sup>2</sup></b>	<b>\$126,904,826</b>	<b>\$31,726,207</b>			
Total Miles of Service Delivered with Measure M	7,463,387	1,825,439			
Total Hours of Service Delivered with Measure M	709,702	176,131			
Total Passengers Served with Measure M	27,352,904	7,251,485			

**Notes**

<sup>1</sup>Reported by Metro Transit Bus Operations only

<sup>2</sup> Only reflects Measure M percentage share for Metro Bus Operations which is 68.6916%.

Quarterly reports are due to Metro's Local Programming no later than 45 days after the end of each quarter (1st Qtr - November 15, 2 Qtr - February 15, 3rd Qtr - May 15 & 4th Qtr - August 15).

## Measure M (5%) - Metro Rail

*Metro Rail Operations "means service delivery for operating and regular and preventative maintenance for Metro Rail Lines as defined in adopted by the Metro Board of Directors, as well as Metro State of Good Repair."*

Program Objectives	FY19 Y/E	FY20 Q1 <sup>1</sup>	FY20 Q2 <sup>1</sup>	FY20 Q3 <sup>1</sup>	FY20 Q4 <sup>1</sup>	FY20 YTD	FY20 Target
On-Time Pullouts	99.72%	99.69%				99.69%	99.80%
Mean Miles Between Chargeable Mechanical Failures	39,034	39,859				39,859	44,540
In-Service On-time Performance	98.81%	98.90%				98.90%	99.10%
Traffic Accidents Per 100,000 Train Miles	0.68	0.64				0.64	0.85
Complaints per 100,000 Boardings	1.83	1.60				1.60	1.10

	FY20 Annual Budget	Q1	Q2	Q3	Q4
<b>Measure M 5% Fund Allocation</b>	<b>\$42,995,000</b>	<b>\$10,748,750.00</b>			
Total Miles of Service Delivered with Measure M	1,990,185	438,833			
Total Hours of Service Delivered with Measure M	89,895	21,306			
Total Passengers Served with Measure M	8,503,369	1,706,708			

**Notes**

<sup>1</sup>Reported by Metro Transit Operations.

*This pot is eligible for SGR, if any funds are used for SGR, this should be detailed here and listed.*

## Measure M (2%) - State of Good Repair

*Metro State of Good Repair "means the repair, rehabilitation, and replacement required to maintain reliable, safe, effective, and efficient rail transit services." <sup>1</sup>*

Project #	Project Name	Q1	Q2	Q3	Q4	FY20 YTD
204083	SOUND ENCLOSURE FOR LRT FREEWAY STATIONS	\$ 80,446				\$ 80,446
204117	VERT SYSTEM MODERNIZATION: ELEVATORS	\$ 6,458				\$ 6,458
204128	FIRE CONTROL PANEL UPGRADE	\$ 51,414				\$ 51,414
205038	REPLACE THE AGING SUPERVISORY CONTROL AN	\$ -				\$ -
205055	MGL EMERGENCY TRIP SYSTEM	\$ 288,866				\$ 288,866
206041	DIV 20 WHEEL PRESS MACHINE	\$ -				\$ -
<b>Total</b>						<b>\$ 427,184</b>



# Operations Key Performance Indicator Overview – FY20 Q1

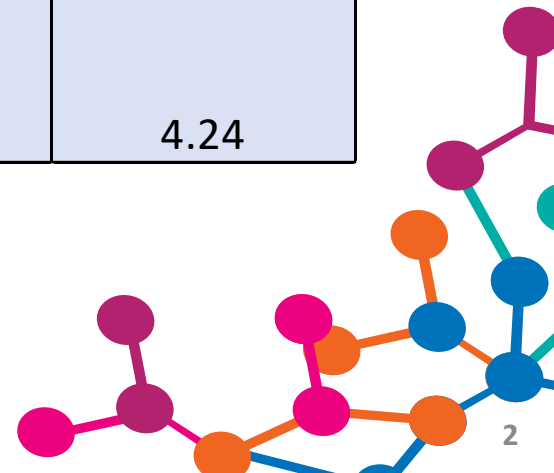
December 2019



*Metro Provides Excellence in Service and Support.*

# FY20 Q1 KPI Actuals – Bus

Metro Bus Program	FY19 Y/E	FY20 Q1	FY20 Target
On-Time Pullouts	95.89%	96.20%	97.11%
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