



Metro

Los Angeles County
Metropolitan Transportation
Authority
One Gateway Plaza
3rd Floor Board Room
Los Angeles, CA

Board Report

File #: 2024-0085, File Type: Oral Report / Presentation

Agenda Number: 3.

MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE MARCH 6, 2024

SUBJECT: ORAL REPORT ON BUDGET AND SERVICE METRICS

ACTION: ORAL REPORT

RECOMMENDATION

RECEIVE oral report on review of the Measure M transit operations budget and countywide bus service metrics to support discussion on the effective and efficient use of funds.

ATTACHMENTS

Attachment A - Presentation

Prepared by: Cosette Stark, DEO, Local Programming, (213) 922-2822
Michelle Navarro, Senior Executive Officer, Finance, (213) 922-3056

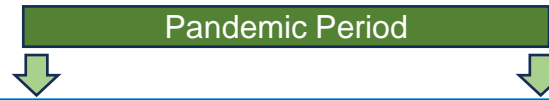
Reviewed by: Nalini Ahuja, Chief Financial Officer, (213) 922-3088



Countywide Bus Transit Efficiency & Effectiveness

Measure M Independent Taxpayer Oversight Committee
March 6, 2024 Meeting
Cosette Stark, DEO, Local Programming

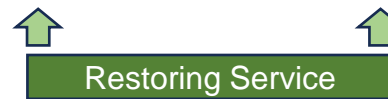
County Vehicle Revenue Hours (VRH) Restoring from Pandemic



Operators	FY19	FY20	FY21	FY22	Change in VRH ¹	Change in % ¹
Antelope Valley	208,043	201,101	185,453	208,013	(30)	0%
Arcadia	27,442	24,827	23,111	24,148	(3,294)	-12%
Claremont	3,131	2,267	1,103	2,380	(751)	-24%
Commerce	41,567	35,713	30,538	44,012	2,445	6%
Culver City	171,837	159,167	125,667	132,216	(39,621)	-23%
Foothill	858,500	850,559	843,237	794,370	(64,130)	-7%
Gardena	145,601	124,004	80,798	95,890	(49,711)	-34%
LADOT	833,048	844,023	782,604	801,939	(31,109)	-4%
La Mirada	7,088	5,468	3,437	5,377	(1,711)	-24%
Long Beach	748,552	643,188	509,615	604,236	(144,316)	-19%
Montebello	240,943	197,125	168,223	172,673	(68,270)	-28%
Norwalk	102,003	101,632	99,229	95,912	(6,091)	-6%
Redondo Beach	40,812	38,636	35,888	40,725	(87)	0%
Santa Clarita	219,413	200,301	145,241	166,623	(52,790)	-24%
Santa Monica	566,128	507,227	399,646	418,023	(148,105)	-26%
Torrance	174,464	159,338	143,774	120,425	(54,039)	-31%
Metro Bus Ops ²	6,837,259	6,251,582	5,300,914	6,200,410.00	(636,849)	-9%
Total	11,225,831	10,346,158	8,878,478	9,927,372	(1,298,459)	-12%

¹Change Columns compare FY19 vs. FY22 Data

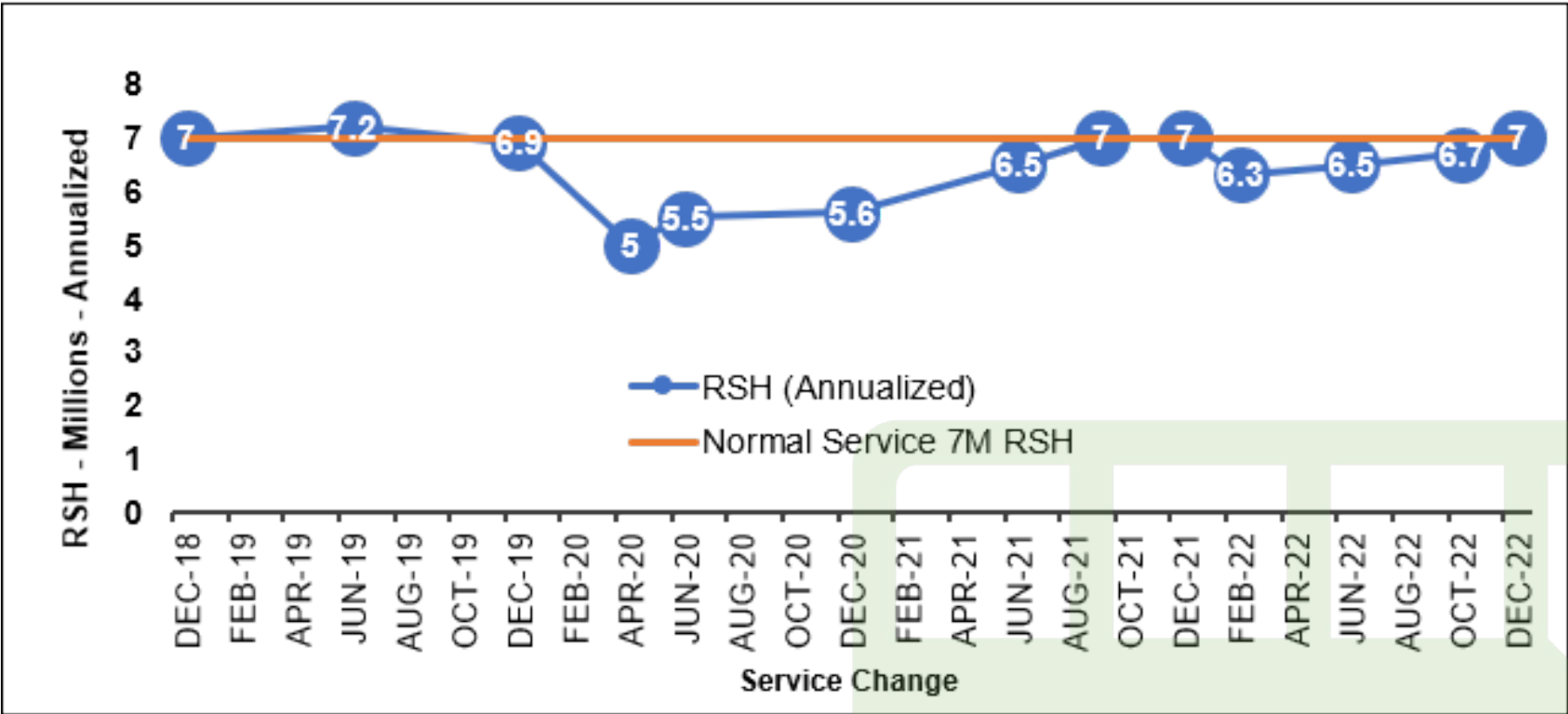
²Metro Bus Ops includes Bus & Demand Response for FY 21 & FY22 - G Line not included



- Bus service levels bottomed out in FY21
- Service restoration began FY21 & as of FY22 was 12% below pre-pandemic levels

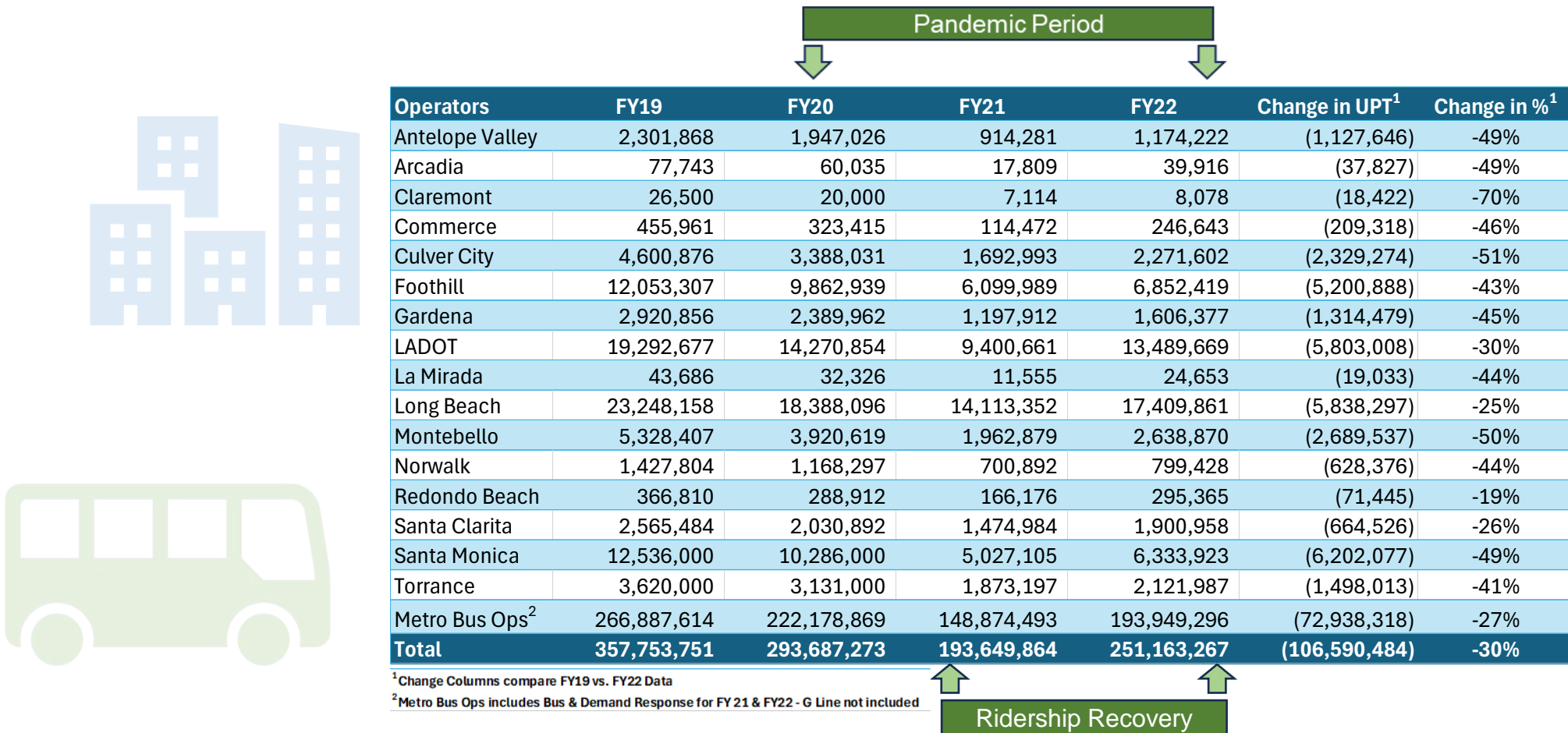


COVID-19 Impacts on Metro Bus Service Levels



■ Revenue Service Hours (RSH) = VRH

County Unlinked Passenger Trips (UPT) Rebound from Pandemic



- Ridership bottomed out in FY21
- Ridership recovery in FY22 representing 70% of pre-pandemic levels



National Transit Database (NTD) Efficiency & Effectiveness Metrics for FY22

Annual Countywide Service Statistics

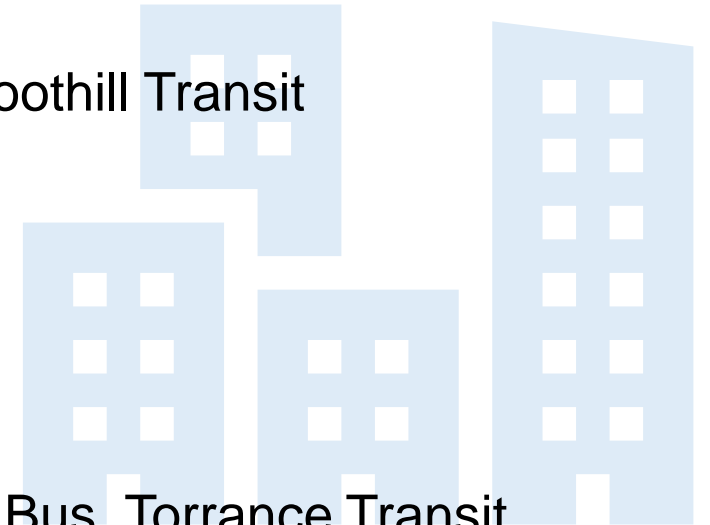
- Operating Expenses (Op\$): \$1.75 billion - (Metro Op\$ comprised 67%)
- Unlinked Passenger Trips (UPT): 251 million - (Metro served 77%)
- Vehicle Service Miles (VSM): 110 million - (Metro provided 59%)
- Measure M contributed \$176.9 million for countywide bus operations in FY22

Service Efficiency Metric Averages

- Op\$ per VSM: \$14.01
- Op\$ per VRH: \$157.06
- Top 4 in Combined Rank = Arcadia, Redondo Beach, Claremont, Foothill Transit

Service Effectiveness Metric Averages

- Op\$ per Passenger Miles Traveled (PMT): \$5.41
- Op\$ per UPT: \$18.70
- UPT/VSM: 1.1
- UPT/VRH: 31.1
- Top 4 in Combined Rank = Metro, Long Beach Transit, Culver City Bus, Torrance Transit



NTD Efficiency & Effectiveness Metrics for FY22

Efficiency Metrics

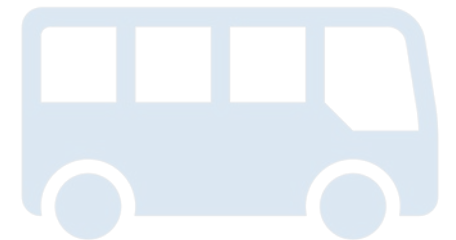
Operator	Ops \$/VSM	Ops \$/VRH	Combined Rank
Antelope Valley	\$ 9.58	\$ 151.62	7
Arcadia	8.52	77.10	1
Claremont	12.19	126.11	3
Commerce	15.31	153.95	8
Culver City	17.64	179.10	12
Foothill	9.39	131.19	4
Gardena	19.47	240.10	17
LADOT	10.51	133.90	5
La Mirada	19.03	179.91	14
Long Beach	17.22	169.40	11
Montebello	14.84	154.59	9
Norwalk	14.33	155.88	10
Redondo Beach	10.39	111.15	2
Santa Clarita	8.86	150.08	6
Santa Monica	18.82	178.68	13
Torrance	14.00	187.79	15
Metro Bus+DR	18.11	189.45	16

+Metro Bus+DR does not include G Line

Effectiveness Metrics

Operator	Ops \$/PMT	Ops \$/UPT	UPT/VSM	UPT/VRH	Combined Rank
Antelope Valley	\$ 2.59	\$ 26.86	0.4	5.6	13
Arcadia	N/A	46.65	0.2	1.7	17
Claremont	24.92	37.15	0.3	3.4	16
Commerce	7.43	27.47	0.6	5.6	14
Culver City	2.72	10.42	1.7	17.2	3
Foothill	2.84	15.21	0.6	8.6	10
Gardena	4.00	14.33	1.4	16.8	9
LADOT	3.46	7.96	1.3	16.8	5
La Mirada	15.07	39.24	0.5	4.6	15
Long Beach	1.97	5.93	2.9	28.8	2
Montebello	3.43	10.88	1.5	15.3	6
Norwalk	4.48	18.71	0.8	8.3	11*
Redondo Beach	4.20	15.33	0.7	7.3	11*
Santa Clarita	2.11	13.25	0.7	11.4	8
Santa Monica	3.34	11.79	1.6	15.2	7
Torrance	2.11	10.66	1.3	17.6	4
Metro Bus+DR	1.93	6.06	3.0	31.3	1

*Norwalk and Redondo Beach tied for 11



Source: FTA NTD Transit Agency Profile Data

FY22 Countywide Bus Service Data

Operator	Ops \$	UPT	PMT	VSM	VRH
Antelope Valley	\$ 33,047,734	1,174,222	12,175,905.00	3,290,764.00	208,013.00
Arcadia	1,912,894	39,916	N/A	218,476.00	24,148.00
Claremont	326,336	8,078	13,094.00	24,629.00	2,380.00
Commerce	6,775,505	246,643	912,458.00	442,589.00	44,012.00
Culver City	26,145,620	2,271,602	8,700,060.00	1,342,113.00	132,216.00
Foothill	104,211,857	6,852,419	36,731,081.00	11,098,644.00	794,370.00
Gardena	23,646,737	1,606,377	5,749,812.00	1,182,570.00	95,890.00
LADOT	108,978,905	13,489,669	30,996,054.00	10,219,817.00	801,939.00
La Mirada	967,935	24,653	64,189.00	50,841.00	5,376.00
Long Beach	103,201,656	17,409,861	52,291,054.00	5,942,465.00	604,236.00
Montebello	28,700,653	2,638,870	8,367,956.00	1,798,456.00	172,673.00
Norwalk	14,956,387	799,428	3,336,444.00	1,043,476.00	95,912.00
Redondo Beach	4,543,348	295,365	1,078,272.00	437,141.00	40,725.00
Santa Clarita	25,006,905	1,900,958	11,948,303.00	2,820,892.00	166,623.00
Santa Monica	74,691,603	6,333,923	22,368,015.00	3,969,681.00	418,023.00
Torrance	22,850,260	2,121,987	10,728,908.00	1,615,022.00	120,425.00
Metro Bus+DR	1,174,652,024	193,949,296	608,145,141.00	64,871,337.00	6,200,410.00
Total	\$ 1,754,616,359	251,163,267	813,606,746.00	110,368,913.00	9,927,371.00

+Metro Bus+DR does not include G Line

