



Board Report

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Agenda Number: 5.

MEASURE M INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE MARCH 5, 2025

SUBJECT: TRANSIT OPERATIONS AND MAINTENANCE BUDGET AND SERVICE METRICS

ACTION: RECEIVE 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.

ISSUE

To support the discussion on the effective use of Measure M fund budget and expenses, this report provides: 1) efficiency and effectiveness metrics for Metro's systemwide service during first quarter fiscal year 2024 (FY24) and FY25, 2) First quarter FY25 budget versus actual data for Metro operations and maintenance, 3) Measure M transit fund allocations, expenditures and associated operating statistics for each Los Angeles County bus operator, and 4) the most recent National Transit Database efficiency and effectiveness data for Los Angeles transit operators receiving Measure M funding.

EQUITY PLATFORM

Under Board-adopted Measure M Guidelines, the Measure M Transit Operations and Maintenance 20% funds allocated to transit agencies support the implementation of various transit services and improvements throughout the region. Twenty percent of Measure M Ordinance funding is allocated to Metro and the municipal transit operators on an annual basis by formula based on vehicle service miles operated and a fare unit ratio that serves as a proxy for ridership and is intended to enhance mobility for transit users and individuals with disabilities. In the first quarter of FY25, Boardings and Vehicle Revenue Hours both increased, with Boardings increasing the most, demonstrating improved effectiveness, which directly benefits disadvantaged communities who rely on Metro for access to opportunities by providing increased service frequency.

ATTACHMENT

Attachment A - Transit Budget and Service Metrics Presentation

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Transit Operations Budget & Service Metrics Update

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Cosette Stark, Executive Officer, Local Programming
March 5, 2025 | Measure M Independent Taxpayers Oversight Committee





Metro Efficiency & Effectiveness Metrics Q1 FY24 vs. Q1 FY25

Metro	Year to Date thru Sept. 30, 2023				Year to Date thru Sept. 30, 2024			
	UPT	VRH	UPT/VRH	Ops \$/VRH	UPT	VRH	UPT/VRH	Ops \$/VRH
Systemwide	73,735,369	2,027,482	36.37	\$ 287.0	79,307,350	2,032,778	39.01	NA

Ops \$ = Operating Costs
 VRH = Vehicle Revenue Hours
 UPT = Unlinked Passenger Trips (Boardings)
 Unaudited data

↑ ↑
3 of 4 Metrics Improved in FY25 vs FY24

- Boardings increased
- Vehicle Revenue Hours increased
- Cost per Hour increased
- Under budget due to staff vacancies, contract invoice delays & lower than anticipated fuel costs

Metro Transit	Year to Date thru Sept. 30, 2024			
	Budget	Actuals	(Over)/Under Budget	Actuals %Budget
Operations & Maintenance	\$ 641.1	\$ 527.7	\$ 113.4	82.3%

Represents All Metro Fund Sources, Including Measure M

↑
Within Budget

Q1 FY25 Transit Operations Allocation, Expense & Service

FY
26



Agency	FY25 MM 20%	Q1 Actuals	Annual Budget*	% of Budget MM	VRH	UPT
Arcadia	\$ 188,014	\$ 47,004	\$ 3,124,000	6.02%	553	1,012
Claremont	61,068	15,267	314,828	19.40%	199	1,473
Commerce	301,416	75,354	6,294,764	4.79%	648	8,059
Culver City	3,212,969	803,242	33,749,760	9.52%	1,700	43,535
Foothill	16,750,754	1,395,896	160,801,440	10.42%	8,017	92,552
Gardena	3,162,084	790,521	29,005,314	10.90%	2,820	74,000
La Mirada	50,685	12,671	1,330,000	3.81%	95	450
Long Beach	14,556,334	3,639,084	129,576,159	11.23%	20,145	585,624
Montebello	4,890,081	1,222,520	35,370,400	13.83%	6,351	126,110
Norwalk	1,822,528	455,632	19,494,765	9.35%	2,563	35,628
Redondo Beach	379,614	94,904	4,448,389	8.53%	842	6,632
Santa Monica	12,077,934	1,811,690	92,809,275	13.01%	544	196,640
Torrance	3,627,588	909,892	37,030,979	9.80%	4,711	72,051
Antelope Valley	3,900,972	975,243	43,349,745	9.00%	5,112	40,553
Santa Clarita	2,336,279	103,055	27,054,484	8.64%	528	10,198
LADOT	8,676,214	2,169,054	55,660,784	15.59%	15,733	316,278
Metro Bus	205,300,000	51,325,000	1,761,000,000	11.66%	199,746	7,197,364
Total	\$ 281,294,534	\$ 65,846,029	\$ 2,440,415,086		270,307	8,808,159

Unaudited data

* Represents total budget to be funded by multiple funding sources, including Measure M

National Transit Database Bus Metrics

FY 26



Operator - Motor Bus	FY 22				FY 23				Vehicle #
	UPT	VRH	UPT/VRH	Ops \$/VRH	UPT	VRH	UPT/VRH	Ops \$/VRH	
Antelope Valley	1,003,883	147,343	6.8	\$ 159.40	1,106,968	158,655	7.0	\$ 151.84	62
Arcadia	23,737	14,627	1.6	73.19	20,649	13,469	1.5	97.65	N/A
Commerce	239,106	38,538	6.2	152.76	443,696	47,841	9.3	138.42	17
Culver City	2,267,843	131,498	17.2	176.50	2,664,745	123,547	21.6	191.96	60
Foothill	6,852,419	794,370	8.6	131.19	7,864,856	785,522	10.0	147.74	363
Gardena	1,599,539	92,161	17.4	243.16	1,899,928	94,529	20.1	250.89	52
LADOT	12,629,788	618,895	20.4	124.58	14,344,180	622,327	23.0	118.64	243
Long Beach	17,389,283	590,493	29.4	171.34	16,780,493	641,980	26.1	172.74	157
Montebello	2,581,161	166,870	15.5	155.94	2,611,349	167,058	15.6	175.96	66
Norwalk	789,462	89,459	8.8	159.18	1,022,686	83,689	12.2	179.51	34
Redondo Beach	287,901	34,327	8.4	112.41	267,790	34,100	7.9	139.14	14
Santa Clarita	1,643,466	105,471	15.6	142.71	1,925,883	104,984	18.3	144.98	53
Santa Monica	6,312,168	413,078	15.3	179.23	7,741,258	410,707	18.8	195.11	184
Torrance	2,096,578	116,515	18.0	192.11	1,813,540	99,778	18.2	253.33	63
Metro Bus	193,446,174	6,016,524	32.2	\$ 191.07	206,240,433	6,457,517	31.9	\$ 218.99	1,984

- Total FY23 Operating Expenses: \$1.96 billion - (Metro comprised 72%)
- 11 of 16 improved in ridership & riders per vehicle hour
- 7 of 16 increased vehicle hours
- Only 3 improved on cost per vehicle hour

Ops \$ = Operating Costs
 VSM = Vehicle Service Miles
 VRH = Vehicle Revenue Hours
 PMT = Passenger Miles Travelled
 UPT = Unlinked Passenger Trips (Boardings)



Publicly Available Data

- FTA NTD Transit Agency Profiles –



https://www.transit.dot.gov/ntd/transit-agency-profiles?field_geography_target_id=2481&field_address_administrative_area=CA&combine=

- Metro Ridership Data on Metro.net –



<https://opa.metro.net/MetroRidership/>

- SB 125 Transit Operator Ridership Data on Metro.net –

https://ntd-monthly-ridership--cal-itp-data-analyses.netlify.app/rtpa_los-angeles-county-metropolitan-transportation-authority/0__monthly_ridership_report_rtpa_los-angeles-county-metropolitan-transportation-authority

