



Board Report

File #: 2026-0534, **File Type:** Oral Report / Presentation

Agenda Number: 3.

MEASURE M INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE SEPTEMBER 2, 2026

SUBJECT: TRANSIT OPERATIONS AND MAINTENANCE BUDGET AND SERVICE METRICS

SUBJECT: 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) Metro's systemwide service efficiency and effectiveness metrics for quarter three of fiscal year 2025 (FY25) and fiscal year 2026 (FY26), 2) FY26 budget versus actual data for Metro operations and maintenance through third quarter, 3) Measure M transit fund allocations for Los Angeles County transit operators, expenditures and associated operating statistics through third quarter, and 4) an update on Metro's World Cup Games Enhanced Transit Service.

EQUITY PLATFORM

Under Board-adopted Measure M Guidelines, the Measure M 20% Transit Operations funds allocated to transit agencies support the implementation of various transit services and improvements throughout the region. This 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. Metro continues to expand access to opportunities through increased service levels.

During the third quarter of FY26, Metro increased vehicle revenue hours, demonstrating that Metro continues to improve services for customers who rely on Metro.

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Transit Operations Budget & Service Metrics Update

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September 2, 2026 | Measure M Independent Taxpayers Oversight Committee



Efficiency & Effectiveness Metrics

Q3 FY25 vs. Q3 FY26

- Boardings ↓
 - Impacts from Immigration Enforcement (ICE)
- VRH ↑
 - Implemented C & K Line service to new LAX/Metro Transit Center Station
 - A Line extension to Pomona North
- Under budget ↓
 - Staffing vacancies
 - Contract invoicing delays

	July 1, 2024 thru March 31, 2025					July 1, 2025 thru March 31, 2026			
Metro	UPT	VRH	UPT/VRH	Ops \$/VRH		UPT	VRH	UPT/VRH	Ops \$/VRH
Bus	183,520,228	5,161,275	35.56	\$ 243.41		174,038,029	5,173,787	33.64	N/A
Rail	51,825,622	949,429	54.59	762.66		52,463,828	993,281	52.82	N/A
Systemwide	235,345,850	6,110,704	38.51	\$ 323.16		226,501,857	6,167,068	36.73	N/A

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

↑
VRH Increased

	July 1, 2025 - March 31, 2026			
Metro Transit	Budget	Actuals	(Over)/Under Budget	Actuals %Budget
Operations and Maintenance	\$ 2,132.6	\$ 1,895.5	\$ 237.1	88.9%

Represents all Metro fund sources, including Measure M

↑
Within Budget

Q3 FY26 Transit Operations Allocation, Expense & Service

FY
26



Agency	FY26 MM 20%	FY26 Actuals	Annual Budget*	% of Budget MM	Q3 VRH	Q3 UPT
Arcadia	\$ 169,890	\$ 142,418	\$ 3,134,000	5.42%	1,452	3,159
Claremont	59,155	59,156	665,943	8.88%	415	3,400
Commerce	239,956	179,967	7,118,200	3.37%	1,249	12,559
Culver City	2,653,580	1,990,185	34,029,437	7.80%	3,742	103,250
Foothill	14,015,784	20,199,059	173,699,370	8.07%	105,155	1,276,043
Gardena	2,617,634	1,963,227	36,631,916	7.15%	7,090	137,148
La Mirada	40,952	30,714	1,353,000	3.03%	163	793
Long Beach	11,976,436	8,982,327	136,955,907	8.74%	46,808	1,392,904
Montebello	3,913,419	2,935,065	37,805,500	10.35%	22,579	257,588
Norwalk	1,459,050	1,094,289	20,034,444	7.28%	5,487	77,404
Redondo Beach	324,068	284,712	4,668,053	6.94%	1,365	9,594
Santa Monica	9,850,578	3,940,231	97,036,795	10.15%	34,268	715,349
Torrance	3,148,885	2,641,674	47,011,850	6.70%	15,617	225,312
Antelope Valley	3,183,347	2,387,511	47,132,716	6.75%	9,431	99,908
Santa Clarita	1,940,477	1,455,357	29,000,963	6.69%	11,520	145,500
LADOT	7,138,671	5,354,004	72,920,916	9.79%	28,153	267,168
Metro Bus	142,555,807	216,000,000	1,872,000,000	7.62%	750,423	25,693,889
Total	\$ 205,287,689	\$ 269,639,896	\$ 2,621,199,010		1,044,917	30,420,968

Unaudited data

FY26 Actuals column Includes Q3 data.

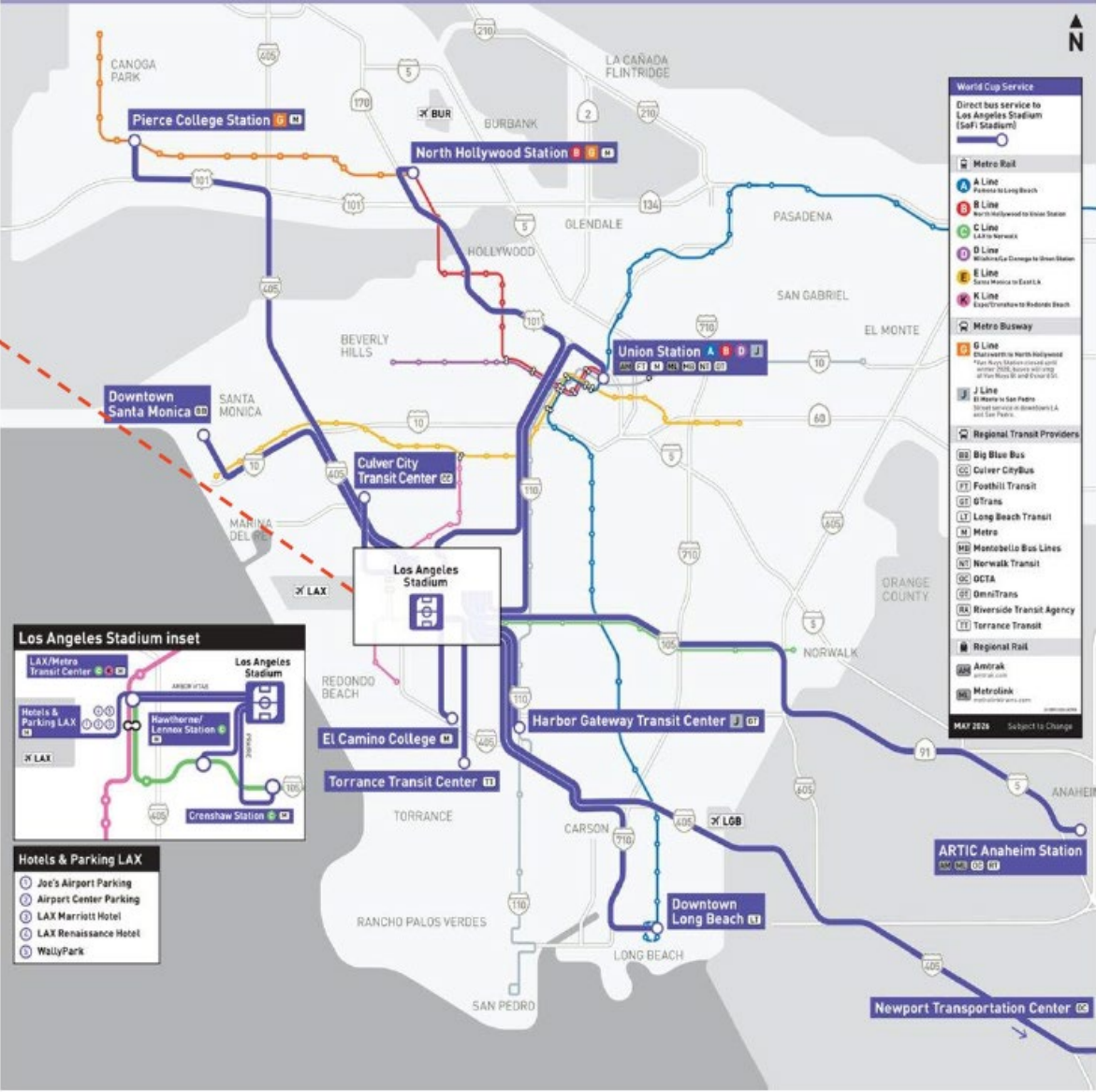
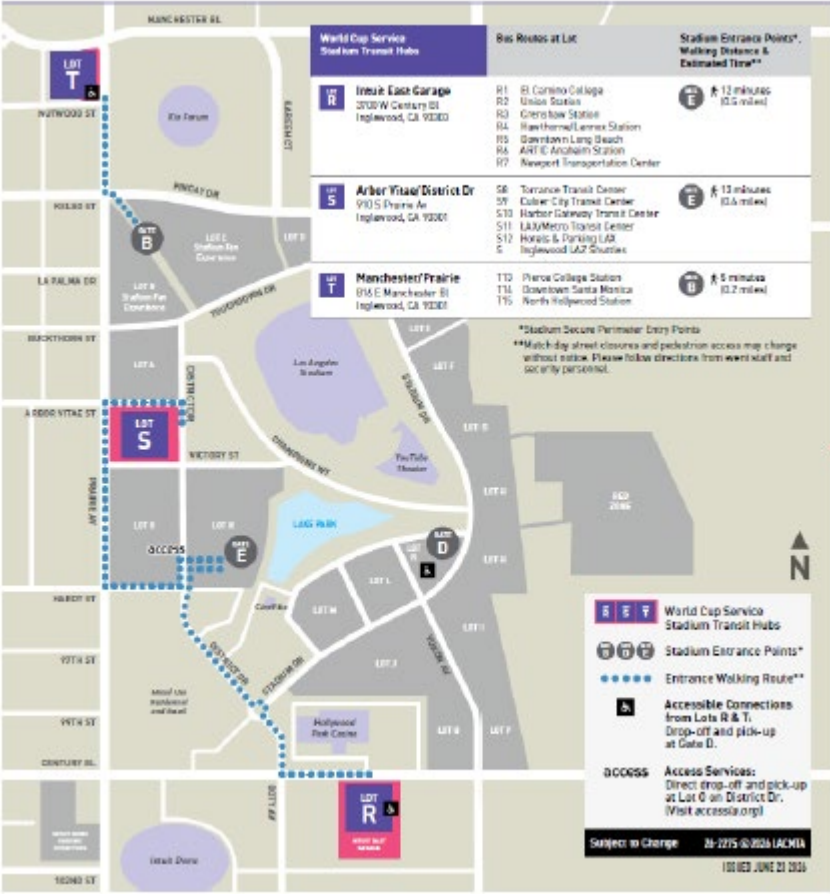
Highlighted cells show improvements from Q3 FY25

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

WCGETS Service Plan

FY 26

M Metro



This is a team event...





WGETS Ridership

Route	Description	12-Jun	15-Jun	18-Jun	21-Jun	25-Jun	28-Jun	2-Jul	10-Jul	Total
R1	El Camino College	693	708	404	448	852	1,494	1,270	802	6,671
R2	Union Station	4,052	4,852	4,902	4,868	3,436	5,316	4,972	4,370	36,768
R3	Crenshaw Station	541	788	868	1,114	532	1,290	1,374	1,054	7,561
R4	Hawthorne/Lennox Station	1,379	2,134	2,160	2,544	1,622	2,144	2,752	2,536	17,271
R5	Downtown Long Beach	766	868	912	1,108	1,158	1,092	972	612	7,488
R6	ARTIC Anaheim Station	1,436	1,858	2,504	3,062	1,866	2,970	2,634	1,980	18,310
R7	Newport Transportation Center	454	574	494	714	544	584	602	492	4,458
S10	Harbor Gateway Transit Center	650	1,040	840	1,100	640	1,074	918	556	6,818
S11	LAX/Metro Transit Center	2,130	2,658	2,800	3,080	2,354	3,100	2,556	2,894	21,572
S12	Hotels & Parking LAX	2,449	3,236	3,818	3,594	3,566	4,172	4,382	4,464	29,681
S8	Torrance Transit Center	696	1,112	1,256	1,210	982	1,230	1,130	758	8,374
S9	Culver City Transit Center	954	2,118	1,940	2,216	2,276	2,574	2,158	2,062	16,298
T13	Pierce College Station	564	1,476	1,156	1,336	660	1,018	1,026	742	7,978
T14	Downtown Santa Monica	937	1,258	1,596	1,732	1,934	1,830	1,754	1,588	12,629
T15	North Hollywood Station	840	1,526	1,462	1,698	1,014	1,648	1,644	1,156	10,988
	Total	18,541	26,206	27,112	29,824	23,436	31,536	30,144	26,066	212,865

Rail World Cup Ridership

Route	Description	12-Jun	15-Jun	18-Jun	21-Jun	25-Jun	28-Jun	2-Jul	10-Jul	Total
	A Line	1,372	4,673	12,522	3,829	11,418	6,455	32,134	403	72,806
	B Line	(1,381)	1,094	7,567	15,460	2,097	16,718	1,297	-9	42,843
	C Line	5,966	4,323	6,758	7,970	5,224	9,021	5,996	5,595	50,853
	D Line	1,060	388	20,712	562	2,118	-315	1,931	53	26,508
	E Line	20,179	4,891	10,386	-2,081	3,961	2,374	9,222	3,931	52,863
	K Line	2,886	3,669	3,209	3,436	3,186	5,320	3,065	2,394	27,165
	Total	30,082	19,038	61,154	29,176	28,004	39,573	53,645	12,366	273,038
	% Increase	9%	7%	25%	23%	11%	30%	19%	4%	18%

WGETS + Rail World Cup Ridership

	Total	48,623	45,244	88,266	59,000	51,440	71,109	83,789	38,432	485,903
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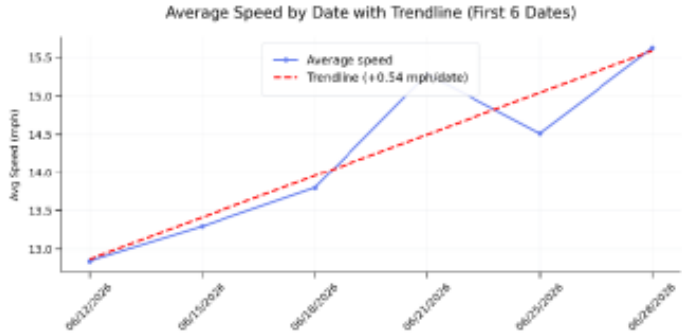
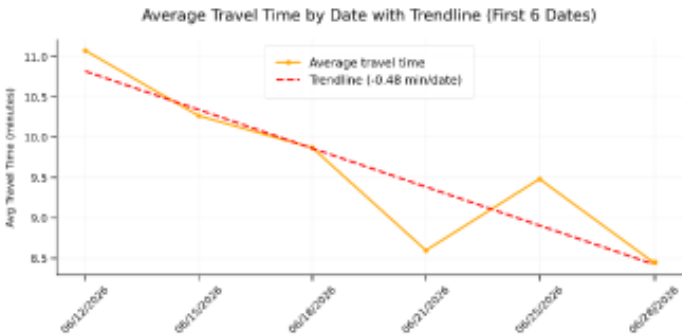
WCGETS OC – Bus Ops



EOC – Multidisciplinary



Speed & Reliability





Metro Values in Practice (MVP), TAP Payments, Accessibility & Heat Mitigation, Surprise and Delight

FY
26

M Metro



100% Filled for World Cup Assignments

- ❖ MVP Assignments: 5,000+ and 500 reassignments
- ❖ 1,700 registered for an average of 3 days
- ❖ 25 days, 44 locations

MVP Success Kit & Distribution Day

- ❖ Jersey, Bucket Hat, Backpack
- ❖ Water bottle
- ❖ Foam Finger

Employee Experience & Program Flexibility

- ❖ Employee survey
- ❖ Meals for all employees
- ❖ Employee parking options & shuttle to stadium
- ❖ Continuous coordination & communication with partners in real time

TAP Payments

- ❖ Over 500,000 open payment transactions to date
- ❖ More than 41,000 commemorative cards sold

Heat Mitigation – hydration stations, canopies, misters

Accessibility – calming pod pilot, language pins

Surprise and Delight – 18 activations with 25+ local orgs



