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

Metro

Board Report

File #: 2019-0846, **File Type:** Oral Report / Presentation **Agenda Number:** 5.

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

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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[1]	FY20 Q2[1]	FY20 Q3[1]	FY20 Q4[1]	FY20 YTD	FY20 Target
Bus Systemwide							
% 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
Measure M 20% Fund Allocation[2]	**$126,904,826**	**$31,726,207**			
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

[1]Reported by Metro Transit Bus Operations only

[2] 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[1]	FY20 Q2[1]	FY20 Q3[1]	FY20 Q4[1]	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
Measure M 5% Fund Allocation	**$42,995,000**	**$10,748,750.00**			
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

[1]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." [1]

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	$ -				**$ -**
	Total					**$ 427,184**

Operations Key Performance Indicator Overview – FY20 Q1

December 2019

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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%
Mean Miles Between Chargeable Mechanical Failures Requiring Bus Exchange	4,555	4,094	5,183
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FY20 Q1 KPI Actuals – Rail

Metro Rail Program	FY19 Y/E	FY20 Q1	FY20 Target
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