



Board Report

File #: 2020-0526, **File Type:** Oral Report / Presentation

Agenda Number: 5.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
SEPTEMBER 9, 2020**

SUBJECT: RECEIVE Oral Report on Transit Operations and Maintenance

ACTION: ORAL REPORT

RECOMMENDATION

Oral Report on Transit Operations and Maintenance



Operations Key Performance Indicator Overview – FY20 Q4

September 2020



Metro Provides Excellence in Service and Support.

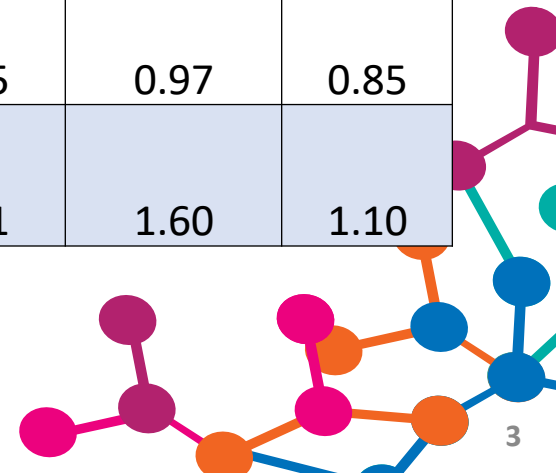
FY20 KPI Actuals – Bus

Metro Bus Program	FY19 Y/E	FY20 Q1	FY20 Q2	FY20 Q3	FY20 Q4	FY20 YTD	FY20 Target
On-Time Pullouts	95.89%	96.20%	95.53%	94.90%	91.37%	95.56%	97.11%
Mean Miles Between Chargeable Mechanical Failures Requiring Bus Exchange	4,555	4,094	4,157	4,412	4,096	4,210	5,183
In-Service On-time Performance	72.83%	72.80%	71.15%	75.30%	75.52%	73.02%	78.20%
Bus Accidents Per 100,000 Bus Miles	4.26	4.47	4.34	3.86	2.67	4.25	3.94
Complaints per 100,000 Boardings	5.34	5.80	5.73	5.35	4.68	5.64	4.24



FY20 KPI Actuals – Rail

Metro Rail Program	FY19 Y/E	FY20 Q1	FY20 Q2	FY20 Q3	FY20 Q4	FY20 YTD	FY20 Target
On-Time Pullouts	99.72%	99.69%	99.68%	99.73%	99.78%	99.70%	99.80%
Mean Miles Between Chargeable Mechanical Failures	39,034	39,859	33,517	46,795	51,865	39,330	44,540
In-Service On-time Performance	98.81%	98.90%	98.54%	98.71%	99.37%	98.60%	99.10%
Traffic Accidents Per 100,000 Train Miles	0.68	0.64	0.86	1.37	0.65	0.97	0.85
Complaints per 100,000 Boardings	1.83	1.60	1.51	1.69	1.41	1.60	1.10



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%	95.53%	94.90%	91.37%	95.56%	97.11%
Mean Miles Between Chargeable Mechanical Failures Requiring Bus Exchange (MMBMF)	4,555	4,094	4,157	4,412	4,096	4,210	5,183
In-Service On-time Performance	72.83%	72.80%	71.15%	75.30%	75.52%	73.02%	78.20%
Bus Accidents Per 100,000 Train Miles	4.26	4.47	4.34	3.86	2.67	4.25	3.94
Complaints per 100,000 Boardings	5.34	5.80	5.73	5.35	4.68	5.64	4.24

	FY20 Annual Budget	Q1	Q2	Q3	Q4
Measure M 20% Fund Allocation²	\$126,904,826	\$31,726,207	\$31,726,207	\$31,726,207	\$31,726,207
Total Miles of Service Delivered with Measure M	7,463,387	1,825,439	1,776,232	1,684,150	1,327,199
Total Hours of Service Delivered with Measure M	709,702	176,131	172,291	163,054	123,442
Total Passengers Served with Measure M	27,352,904	7,251,485	6,880,687	5,910,140	2,722,644

Notes

¹Reported by Metro Transit Operations

² Only reflects Measure M percentage share for Metro Bus Operations which is 68.7589%.

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%	99.68%	99.73%	99.78%	99.70%	99.80%
Mean Miles Between Chargeable Mechanical Failures	39,034	39,859	33,517	46,795	51,865	39,330	44,540
In-Service On-time Performance	98.81%	98.90%	98.54%	98.71%	99.37%	98.60%	99.10%
Traffic Accidents Per 100,000 Train Miles	0.68	0.64	0.86	1.37	0.65	0.97	0.85
Complaints per 100,000 Boardings	1.83	1.60	1.51	1.69	1.41	1.60	1.10

	FY20 Annual Budget	Q1	Q2	Q3	Q4
Measure M 5% Fund Allocation	42,995,000	10,748,750	10,748,750	10,748,750	10,748,750
Total Miles of Service Delivered with Measure M	1,990,185	438,833	469,889	474,425	386,149
Total Hours of Service Delivered with Measure M	89,895	21,306	22,442	22,508	18,202
Total Passengers Served with Measure M	8,503,369	1,706,708	1,837,770	1,723,806	732,859

Notes

¹Reported 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	FYQ1	FYQ2	FYQ3	FYQ4	FY20 YTD ¹
204083	SOUND ENCLOSURE LRT FWY STATIONS	\$ 80,446	\$ 11,747	\$ 352,976	\$ 151,619.41	\$ 596,788
204117	VERTICAL SYSTEM MODERNIZATION ELEVATORS	6,458	155,707	203,036	509,181	874,382
204128	FIRE CONTROL PANEL UPGRADE	51,414	618,125	436,760	122,598	1,228,897
206041	DIVISION 20 WHEEL PRESS MACHINE	-	120,315	809,651	880,174	1,810,141
211018	P865/2020 BLUELINE FLEET MIDLIFE	-	660,963	397,105	653,274	1,711,342
205055	METRO GREEN LINE EMERGENCY TRIP SYSTEM	-	775,244	122,098	114,642	1,011,984
205038	HEAVY RAIL SUBWAY SCADA SYSTEM REPLACEMENT	-	-	70,412	547,447	617,859
Total		\$ 138,318	\$ 2,342,101	\$ 2,392,039	\$ 2,978,936	\$ 7,851,394

Notes

¹ Preliminary FY20 financial data.