



Board Report

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Agenda Number: 3.

MEASURE M INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE OCTOBER 3, 2024

SUBJECT: TRANSIT OPERATIONS AND MAINTENANCE 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.

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 fiscal year 2024 (FY24), 2) FY24 budget versus actual data for Metro operations and maintenance, 3) Measure M transit fund allocations and expenditures 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 funds allocated to transit agencies support the implementation of various transit services and improvements throughout the region. These funds are allocated to Metro and the municipal transit operators on an annual basis and are intended to enhance mobility for transit users, and individuals with disabilities. Through the process of public input and engagement, local decision-making, and project implementation, transit operators can appropriately and equitably address the needs of their communities and improve access to opportunity.

ATTACHMENTS

Attachment A - Budget and Service Metrics Presentation

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Transit Operations Budget & Service Metrics Update

**Measure M Independent Taxpayer Oversight Committee
October 3, 2024 Meeting
Cosette Stark, DEO, Local Programming**

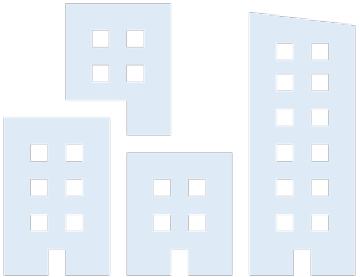
Metro Transit Operations & Maintenance Budget & Service Metric Data

Metro Efficiency & Effectiveness Metrics Q3 FY23 vs. Q3 FY24

| Metro | Quarter 3 FY23 | | | | Quarter 3 FY24 | | | |
|-----------------|----------------|-----------|---------|------------|----------------|-----------|---------|------------|
| | UPT | VRH | UPT/VRH | Ops \$/VRH | UPT | VRH | UPT/VRH | Ops \$/VRH |
| Systemwide Data | 154,173,040 | 4,825,994 | 31.95 | \$ 196.95 | 172,774,381 | 5,199,000 | 33.23 | \$ 159.61 |

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

↑
 All Metrics Improved FY24 Over FY23
 ↑



| Metro Transit | Year to Date thru March 31, 2024 | | | |
|--------------------------|----------------------------------|------------|---------------------|-----------------|
| | Budget | Actuals | (Over)/Under Budget | Actuals %Budget |
| Operations & Maintenance | \$ 1,752.4 | \$ 1,463.2 | \$ 289.2 | 83.5% |

Represents All Metro Fund Sources, Including Measure M

↑
 Within Budget
 ↑



Measure M 3rd Quarter FY24 Transit Operations Allocations & Expenditures



| FY24 Measure M Transit Operations Funds | | | | |
|---|-----------------------|-----------------------|-------------|-----------|
| Operator - Bus | Allocations thru Q4 | Expenditures thru Q4 | %Exp | %Pop EFCs |
| Metro | \$190,191,334 | \$190,200,000 | 100% | 40% |
| City of Arcadia | \$221,526 | \$221,526 | 100% | 0% |
| City of Claremont | \$77,760 | \$58,320 | 75% | 0% |
| City of Commerce | \$283,741 | \$283,980 | 100% | 100% |
| Culver City | \$3,590,638 | \$3,590,638 | 100% | 0% |
| Foothill Transit | \$18,952,528 | \$18,952,528 | 100% | 22% |
| City of Gardena | \$3,517,641 | \$3,517,640 | 100% | 52% |
| City of La Mirada | \$63,134 | \$47,352 | 75% | 22% |
| Long Beach Transit | \$15,868,777 | \$15,868,777 | 100% | 48% |
| City of Montebello | \$5,454,985 | \$5,454,985 | 100% | 52% |
| City of Norwalk | \$2,082,511 | \$2,082,511 | 100% | 16% |
| City of Redondo Beach | \$535,285 | \$535,285 | 100% | 0% |
| City of Santa Monica | \$13,536,642 | \$13,536,642 | 100% | 5% |
| City of Torrance | \$4,172,038 | \$4,172,038 | 100% | 0% |
| Antelope Valley | \$4,303,648 | \$4,303,648 | 100% | 36% |
| City of Santa Clarita | \$3,580,851 | \$3,580,851 | 100% | 6% |
| City of Los Angeles | \$9,573,372 | \$9,573,372 | 100% | 48% |
| Total | \$ 276,006,411 | \$ 275,980,093 | 100% | 0% |

Unaudited data

%Exp = Percent Expended

%Pop EFCs = Percent of population in Equity Focused Community



National Transit Database (NTD) Efficiency & Effectiveness Metrics – Motor Bus

| Operator - Motor Bus | Efficiency Metrics | | Effectiveness Metrics | | | | Vehicle # |
|----------------------|--------------------|------------|-----------------------|------------|---------|---------|-----------|
| | Ops \$/VSM | Ops \$/VRH | Ops \$/PMT | Ops \$/UPT | UPT/VSM | UPT/VRH | |
| Redondo Beach | \$ 9.76 | \$ 112.41 | \$ 3.72 | \$ 13.40 | 0.7 | 8.4 | 14 |
| Commerce | 15.24 | 152.76 | 6.70 | 24.62 | 0.6 | 6.2 | 17 |
| Norwalk | 14.15 | 159.18 | 4.29 | 18.04 | 0.8 | 8.8 | 34 |
| Santa Clarita | 9.48 | 142.71 | 2.17 | 9.16 | 1.0 | 15.6 | 53 |
| Antelope Valley | 10.93 | 159.40 | 4.33 | 23.40 | 0.5 | 6.8 | 54 |
| Culver City | 17.38 | 176.50 | 2.67 | 10.23 | 1.7 | 17.2 | 57 |
| Gardena | 19.40 | 243.16 | 3.91 | 14.01 | 1.4 | 17.4 | 58 |
| Torrance | 14.71 | 192.11 | 2.10 | 10.68 | 1.4 | 18.0 | 63 |
| Montebello | 15.07 | 155.94 | 3.16 | 10.08 | 1.5 | 15.5 | 66 |
| Santa Monica | 18.88 | 179.23 | 3.32 | 11.73 | 1.6 | 15.3 | 195 |
| LADOT | 10.94 | 124.58 | 3.66 | 6.11 | 1.8 | 20.4 | 228 |
| Long Beach | 17.39 | 171.34 | 1.94 | 5.82 | 3.0 | 29.4 | 249 |
| Foothill | 9.39 | 131.19 | 2.84 | 15.21 | 0.6 | 8.6 | 359 |
| Arcadia | 6.62 | 73.19 | N/A | 45.10 | 0.1 | 1.6 | N/A |
| Metro Bus | 18.36 | 191.07 | 1.90 | 5.94 | 3.1 | 32.2 | 2,296 |

- Total FY22 Operating Expenses: \$1.75 billion - (Metro comprised 67%)
- Measure M contributed \$176.9 million for countywide bus operations in FY22

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

