Metro

Board Report

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

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MEASURE M INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE
DECEMBER 11, 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 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.

ATTACHMENTS

Attachment A - Budget and Service Metrics Presentation

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Transit Operations Budget & Service Metrics Update

Measure M Independent Taxpayer Oversight Committee
December 11, 2024 Meeting
Cosette Stark, DEO, Local Programming

Metro Transit Operations & Maintenance Budget & Service Metric Data

Metro Efficiency & Effectiveness Metrics Q4 FY23 vs. Q4 FY24

Metro	Year to Date thru June 30, 2023				Year to Date thru June 30, 2024			
	UPT	VRH	UPT/VRH	Ops $/VRH	UPT	VRH	UPT/VRH	Ops $/VRH
Systemwide	276,302,447	8,220,160	33.60	$ 267.22	300,221,763	8,308,343	36.13	$ 288.94

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

3 of 4 Metrics Improved FY24 over FY23

- Boardings increased
- Vehicle Revenue Hours increased
- Cost per Hour increased
- Under budget due to vacancy related labor savings, lower CNG fuel rates and invoicing delays

Metro Transit	Year to Date thru June 30, 2024			
	Budget	Actuals	(Over)/Under Budget	Actuals %Budget
Operations & Maintenance	$ 2,353.5	$ 2,083.5	$ 270.0	88.5%

Represents All Metro Fund Sources, Including Measure M

Within Budget

Metro

Measure M 4th Quarter FY24 Transit Operations Allocations & Expenditures

Operator - Bus	FY24 Measure M Transit Operations Funds			%Pop EFCs
	Allocations thru Q4	Expenditures thru Q4	%Exp	
Metro	$190,191,334	$190,200,000	100%	40%
City of Arcadia	$221,526	$221,526	100%	0%
City of Claremont	$77,760	$77,760	100%	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**	**$ 275,999,533**	**100%**	

%Exp = Percent Expended

%Pop EFCs = Percent of population in Equity Focused Community

National Transit Database (NTD) Metrics FY22 vs. FY23 – Motor Bus

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