



Metro

Board Report

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

File #: 2025-0621, File Type: Oral Report / Presentation

Agenda Number: 4.

MEASURE M INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE SEPTEMBER 10, 2025

SUBJECT: TRANSIT OPERATIONS AND MAINTENANCE BUDGET AND SERVICE METRICS

ACTION: 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) efficiency and effectiveness metrics for Metro's systemwide service through third quarter fiscal year 2024 (FY24) and fiscal year 2025 (FY25), 2) FY25 budget versus actual data for Metro operations and maintenance through third quarter, 3) Measure M transit fund allocations, expenditures and associated operating statistics through third quarter 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. In the third quarter of FY25, Metro boardings and vehicle revenue hours both increased, with boardings increasing the most, demonstrating improved effectiveness, which directly benefits customers who rely on Metro for access to opportunities by providing increased service frequency.

Prepared by: Cosette Stark, Executive Officer, Local Programming, (213) 922-2822
Joseph Forgiarini, Sr Executive Officer, Service Development,
(213) 418-3400

Reviewed by: Nalini Ahuja, Chief Financial Officer, (213) 922-3088
Conan Cheung, Chief Operations Officer, (213) 418-3034



Transit Operations Budget & Service Metrics Update

Joseph Forgiarini, Senior Executive Officer, Service Development

Cosette Stark, Executive Officer, Local Programming

September 10, 2025 | Measure M Independent Taxpayers Oversight Committee





Efficiency & Effectiveness Metrics

Q3 FY24 vs. Q3 FY25

- Boardings ↑
- VRH ↑
- Boardings per VRH ↑

- Under budget ↓
 - Staffing vacancies
 - Contract invoicing delays
 - Lower fuel costs

Metro	Year to Date thru Mar. 31, 2024				Year to Date thru Mar. 31, 2025			
	UPT	VRH	UPT/VRH	Ops \$/VRH	UPT	VRH	UPT/VRH	Ops \$/VRH
Systemwide	221,659,828	6,076,634	36.48	\$ 293.49	235,345,850	6,110,703	38.51	N/A

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

3 of 4 Metrics Improved in FY25

Metro Transit	Year to Date thru Mar. 31, 2025			
	Budget	Actuals	(Over)/Under Budget	Actuals %Budget
Operations & Maintenance	\$ 1,947.0	\$ 1,713.0	\$ 233.9	88.0%

Represents all Metro fund sources, including Measure M

Within Budget

Q3 FY25 Transit Operations Allocation, Expense & Service

FY
26



Agency	FY25 MM 20%	Q3 Actuals	Annual Budget*	% of Budget MM	Q3 VRH	Q3 UPT
Arcadia	\$ 188,014	\$ 141,011	\$ 3,124,000	6.02%	1,620	3,066
Claremont	61,068	45,801	314,828	19.40%	398	3,046
Commerce	301,416	226,062	6,822,411	4.42%	1,217	14,984
Culver City	3,212,969	2,409,726	33,749,760	9.52%	5,474	136,462
Foothill	16,750,754	12,563,066	160,801,440	10.42%	71,488	866,200
Gardena	3,162,084	2,371,563	29,005,314	10.90%	8,646	228,044
La Mirada	50,685	38,013	1,330,000	3.81%	215	1,106
Long Beach	14,556,334	10,917,252	129,576,159	11.23%	60,224	1,792,489
Montebello	4,890,081	3,667,560	35,370,400	13.83%	17,486	329,707
Norwalk	1,822,528	1,366,896	19,494,765	9.35%	6,820	93,338
Redondo Beach	379,614	284,712	4,448,389	8.53%	1,888	14,291
Santa Monica	12,077,934	6,689,775	92,809,275	13.01%	44,027	937,631
Torrance	3,627,588	2,896,478	37,030,979	9.80%	15,138	230,315
Antelope Valley	3,900,972	2,925,729	43,349,745	9.00%	13,647	108,674
Santa Clarita	2,336,279	309,165	27,054,484	8.64%	1,585	30,882
LADOT	8,676,214	6,507,162	55,660,784	15.59%	39,840	784,580
Metro Bus	\$172,865,983	\$153,975,000	\$9,016,400,000	1.92%	566,106	20,496,434
Total	\$ 248,860,517	\$ 207,334,971	\$ 9,696,342,733		855,819	26,071,249

Unaudited data

Q3 Columns present year-to-date through March 31, 2025 data

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



Operator Motor Bus Efficiency & Effectiveness Metrics FY22 vs. FY23

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 76%
- Improved operating statistics in FY23 vs FY22 shown in green
- 11 of 15 improved in ridership & riders per vehicle hour
- 7 of 15 increased vehicle hours
- Only 3 improved on cost per vehicle hour

Ops \$ = Operating Costs

VRH = Vehicle Revenue Hours

UPT = Unlinked Passenger Trips (Boardings)

Publicly Available Data



Federal Transit Administration

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

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