



Transit Operations Budget & Service Metrics Update

Joseph Forgiarini, Senior Executive Officer, Service Development

Cosette Stark, Executive Officer, Local Programming

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Efficiency & Effectiveness Metrics

Q1 FY25 vs. Q1 FY26

- Boardings ↓
 - › Impacts from Immigration Enforcement (ICE)
- VRH ↑
 - › Implemented C & K Line service to new LAX/Metro Transit Center Station
 - › A Line extension to Pomona North
- Under budget ↓
 - › Staffing vacancies
 - › Contract invoicing delays
 - › Lower fuel costs

Metro	July 1, 2024 - September 30, 2024				July 1, 2025 - September 30, 2025			
	UPT	VRH	UPT/VRH	Ops\$/VRH	UPT	VRH	UPT/VRH	Ops\$/VRH
Bus	61,736,765	1,718,177	35.93	\$ 242.24	57,888,496	1,740,008	33.27	N/A
Rail	17,570,585	318,711	55.13	742.53	17,365,249	327,104	53.09	N/A
Systemwide	79,307,350	2,036,888	38.94	\$ 320.52	75,253,745	2,067,112	36.41	N/A

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

↑
VRH Increased

Metro Transit	July 1, 2025 - September 30, 2025			
	Budget	Actuals	(Over)/Under Budget	Actuals %Budget
Operations and Maintenance	\$ 691.0	\$ 571.8	\$ 119.2	82.8%

Represents all Metro fund sources, including Measure M

↑
Within Budget

Q1 FY26 Transit Operations Allocation, Expense & Service

**FY
26**



Agency	FY26 MM 20%	FY26 Actuals	Annual Budget*	% of Budget MM	Q1 VRH	Q1 UPT
Arcadia	\$ 169,890	\$ 47,473	\$ 3,134,000	5.42%	484	978
Claremont	59,155	49,496	665,943	8.88%	305	2,156
Commerce	239,956	59,989	7,118,200	3.37%	383	4,108
Culver City	2,653,580	663,395	34,029,437	7.80%	1,403	37,718
Foothill	14,015,784	3,503,946	173,699,370	8.07%	17,685	222,089
Gardena	2,617,634	654,409	36,631,916	7.15%	2,345	45,597
La Mirada	40,952	10,238	1,353,000	3.03%	47	201
Long Beach	11,976,436	2,994,109	136,955,907	8.74%	16,701	491,213
Montebello	3,913,419	978,350	37,805,500	10.35%	8,859	94,397
Norwalk	1,459,050	364,763	20,034,444	7.28%	1,795	24,184
Redondo Beach	324,068	94,904	4,668,053	6.94%	848	5,704
Santa Monica	9,850,578	886,552	97,036,795	10.15%	11,713	241,943
Torrance	3,148,885	856,500	47,011,850	6.70%	5,250	75,326
Antelope Valley	3,183,347	795,837	47,132,716	6.75%	3,061	31,836
Santa Clarita	1,940,477	485,119	29,000,963	6.69%	4,160	50,349
LADOT	7,138,671	1,784,668	72,920,916	9.79%	7,171	89,190
Metro Bus	142,555,807	72,000,000	1,872,000,000	7.62%	252,392	8,531,356
Total	\$ 205,287,689	\$ 86,229,748	\$ 2,621,199,010		334,601	9,948,345

Unaudited data

FY26 Actuals column include Q1 data.

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



Operator Motor Bus Efficiency & Effectiveness Metrics FY23 vs. FY24

Operator - Motor Bus	FY 23				FY 24				Vehicle #
	UPT	VRH	UPT/VRH	Ops \$/VRH	UPT	VRH	UPT/VRH	Ops \$/VRH	
Antelope Valley	1,106,968	158,655	7.0	\$ 151.84	1,409,391	158,402	8.9	\$ 150.51	78
Arcadia	20,649	13,469	1.5	97.65	29,785	15,080	2.0	97.35	N/A
Commerce	443,696	47,841	9.3	138.42	551,569	49,220	11.2	146.29	17
Culver City	2,664,745	123,547	21.6	191.96	2,887,456	132,020	21.9	219.99	60
Foothill	7,864,856	785,522	10.0	147.74	9,164,170	828,639	11.1	163.07	357
Gardena	1,899,928	94,529	20.1	250.89	2,170,007	89,154	24.3	270.23	46
LADOT	14,344,180	622,327	23.0	118.64	14,512,714	684,758	21.2	133.18	235
Long Beach	16,780,493	641,980	26.1	172.74	18,481,114	670,380	27.6	181.68	256
Montebello	2,611,349	167,058	15.6	175.96	2,720,889	152,359	17.9	206.36	49
Norwalk	1,022,686	83,689	12.2	179.51	1,140,644	82,796	13.8	188.44	34
Redondo Beach	267,790	34,100	7.9	139.14	250,007	33,945	7.4	134.90	14
Santa Clarita	1,925,883	104,984	18.3	144.98	1,742,562	93,263	18.7	159.28	56
Santa Monica	7,741,258	410,707	18.8	195.11	8,604,201	429,615	20.0	206.18	179
Torrance	1,813,540	99,778	18.2	253.33	2,037,725	147,481	13.8	208.42	59
Metro Bus	206,240,433	6,457,517	31.9	\$ 218.99	229,710,972	6,820,427	33.7	\$ 217.05	1,997

- Improved operating statistics in FY24 vs FY23 shown in green
- 13 of 15 improved in ridership
- 9 of 15 increased vehicle hours
- 5 improved on cost per vehicle hour including Metro

Ops \$ = Operating Costs
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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