



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

Q2 FY25 vs. Q2 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

Metro	July 1, 2024 - December 31, 2024				July 1, 2025 - December 31, 2025			
	UPT	VRH	UPT/VRH	Ops \$/VRH	UPT	VRH	UPT/VRH	Ops \$/VRH
Bus	124,066,213	3,452,213	35.94	\$ 242.24	116,734,016	3,477,177	33.57	N/A
Rail	35,381,298	639,133	55.36	742.53	35,056,047	662,243	52.94	N/A
Systemwide	159,447,511	4,091,346	38.97	\$ 316.59	151,790,063	4,139,420	36.67	N/A

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

↑
VRH Increased

Metro Transit	July 1, 2025 - December 31, 2025			
	Budget	Actuals	(Over)/Under Budget	Actuals %Budget
Operations and Maintenance	\$ 1,412.0	\$ 1,251.1	\$ 160.9	88.6%

Represents all Metro fund sources, including Measure M

↑
Within Budget

Q2 FY26 Transit Operations Allocation, Expense & Service

**FY
26**



Agency	FY26 MM 20%	FY26 Actuals	Annual Budget*	% of Budget MM	Q2 VRH	Q2 UPT
Arcadia	\$ 169,890	\$ 47,473	\$ 3,134,000	5.42%	965	2,067
Claremont	59,155	49,496	665,943	8.88%	289	2,373
Commerce	239,956	59,989	7,118,200	3.37%	822	8,380
Culver City	2,653,580	663,395	34,029,437	7.80%	2,600	72,263
Foothill	14,015,784	3,503,946	173,699,370	8.07%	70,478	858,866
Gardena	2,617,634	654,409	36,631,916	7.15%	4,722	91,821
La Mirada	40,952	10,238	1,353,000	3.03%	92	408
Long Beach	11,976,436	2,994,109	136,955,907	8.74%	30,952	928,930
Montebello	3,913,419	978,350	37,805,500	10.35%	16,396	174,772
Norwalk	1,459,050	364,763	20,034,444	7.28%	2,715	37,622
Redondo Beach	324,068	94,904	4,668,053	6.94%	927	6,286
Santa Monica	9,850,578	886,552	97,036,795	10.15%	22,972	477,591
Torrance	3,148,885	856,500	47,011,850	6.70%	10,436	150,228
Antelope Valley	3,183,347	795,837	47,132,716	6.75%	6,445	69,859
Santa Clarita	1,940,477	485,119	29,000,963	6.69%	8,358	98,698
LADOT	7,138,671	1,784,668	72,920,916	9.79%	20,931	175,962
Metro Bus	142,555,807	72,000,000	1,872,000,000	7.62%	504,345	17,062,712
Total	\$ 205,287,689	\$ 86,229,748	\$ 2,621,199,010		704,445	20,218,838

Unaudited data

FY26 Actuals column Includes Q2 data.

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