



Transit Operations Budget & Service Metrics Update

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Metro Efficiency & Effectiveness Metrics Q2 FY24 vs. Q2 FY25

	Year to Date thru Dec. 31, 2023				Year to Date thru Dec. 31, 2024			
Metro	UPT	VRH	UPT/VRH	Ops \$/VRH	UPT	VRH	UPT/VRH	Ops \$/VRH
Systemwide	74,680,340	2,020,589	36.96	\$ 294.0	80,140,161	2,059,711	38.91	NA

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

3 of 4 Metrics Improved in FY25 vs FY24

- Boardings Increased
- Vehicle Revenue Hours Increased
- Boardings per Vehicle Revenue Hour Increased
- Under budget due to staff vacancies, contract invoice delays & lower than anticipated fuel costs

	Year to Date thru Dec. 31, 2024			
			(Over)/Under	Actuals
Metro Transit	Budget	Actuals	Budget	%Budget
Operations & Maintenance	\$ 1,290.5	\$ 1,047.6	\$ 242.9	81.2%

Represents All Metro Fund Sources, Including Measure M

Within Budget

Q2 FY25 Transit Operations Allocation, Expense & Service

FY
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Agency	FY25 MM 20%	Q2 Actuals	Annual Budget*	% of Budget MM	Q2 VRH	Q2 UPT
Arcadia	\$ 188,014	\$ 94,007	\$ 3,124,000	6.02%	1,084	2,032
Claremont	61,068	30,534	314,828	19.40%	348	2,716
Commerce	301,416	150,708	6,822,411	4.42%	1,321	16,599
Culver City	3,212,969	1,606,484	33,749,760	9.52%	3,303	87,734
Foothill	16,750,754	8,375,377	160,801,440	10.42%	48,208	585,916
Gardena	3,162,084	1,581,042	29,005,314	10.90%	5,964	158,850
La Mirada	50,685	25,342	1,330,000	3.81%	154	783
Long Beach	14,556,334	7,278,168	129,576,159	11.23%	40,726	1,228,349
Montebello	4,890,081	2,445,040	35,370,400	13.83%	12,189	230,144
Norwalk	1,822,528	911,264	19,494,765	9.35%	5,292	73,228
Redondo Beach	379,614	189,808	4,448,389	8.53%	1,507	11,616
Santa Monica	12,077,934	4,930,572	92,809,275	13.01%	1,092	440,140
Torrance	3,627,588	1,965,366	37,030,979	9.80%	10,176	155,630
Antelope Valley	3,900,972	1,950,486	43,349,745	9.00%	9,536	74,705
Santa Clarita	2,336,279	206,110	27,054,484	8.64%	1,052	20,743
LADOT	8,676,214	4,338,108	55,660,784	15.59%	28,512	561,510
Metro Bus	\$172,865,983	\$102,650,000	\$9,016,400,000	1.92%	378,249	13,853,365
Total	\$ 248,860,517	\$ 138,728,416	\$ 9,696,342,733		548,713	17,504,060

Unaudited data

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

National Transit Database Bus Metrics

FY
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M Metro



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

