Transit Operations Budget & Service Metrics Update

Measure M Independent Taxpayer Oversight Committee
October 3, 2024 Meeting
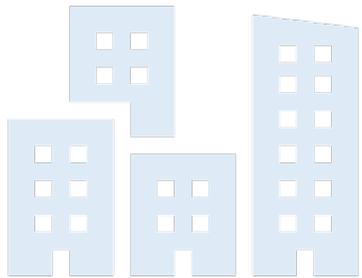**Cosette Stark, DEO, Local Programming**

Metro Transit Operations & Maintenance Budget & Service Metric Data

Metro Efficiency & Effectiveness Metrics Q3 FY23 vs. Q3 FY24

Metro	Quarter 3 FY23				Quarter 3 FY24			
	UPT	VRH	UPT/VRH	Ops $/VRH	UPT	VRH	UPT/VRH	Ops $/VRH
Systemwide Data	154,173,040	4,825,994	31.95	$ 196.95	172,774,381	5,199,000	33.23	$ 159.61

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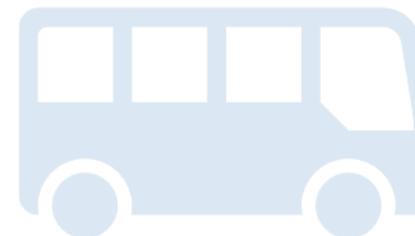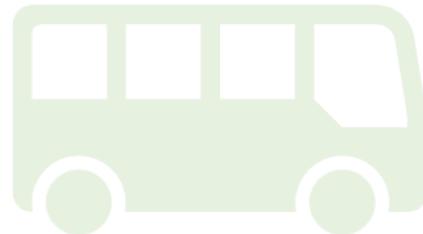UPT = Unlinked Passenger Trips (Boardings)

All Metrics Improved FY24 Over FY23

Metro Transit	Year to Date thru March 31, 2024			
	Budget	Actuals	(Over)/Under Budget	Actuals %Budget
Operations & Maintenance	$ 1,752.4	$ 1,463.2	$ 289.2	83.5%

Represents All Metro Fund Sources, Including Measure M

Within Budget

Metro

Measure M 3rd Quarter FY24 Transit Operations Allocations & Expenditures

| Operator - Bus | FY24 Measure M Transit Operations Funds | | | |
	Allocations thru Q4	Expenditures thru Q4	%Exp	%Pop EFCs
Metro	$190,191,334	$190,200,000	100%	40%
City of Arcadia	$221,526	$221,526	100%	0%
City of Claremont	$77,760	$58,320	75%	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**	**$ 275,980,093**	**100%**	**0%**

Unaudited data

%Exp = Percent Expended

%Pop EFCs = Percent of population in Equity Focused Community

National Transit Database (NTD) Efficiency & Effectiveness Metrics – Motor Bus

Operator - Motor Bus	Efficiency Metrics		Effectiveness Metrics				Vehicle #
	Ops $/VSM	Ops $/VRH	Ops $/PMT	Ops $/UPT	UPT/VSM	UPT/VRH	
Redondo Beach	$ 9.76	$ 112.41	$ 3.72	$ 13.40	0.7	8.4	14
Commerce	15.24	152.76	6.70	24.62	0.6	6.2	17
Norwalk	14.15	159.18	4.29	18.04	0.8	8.8	34
Santa Clarita	9.48	142.71	2.17	9.16	1.0	15.6	53
Antelope Valley	10.93	159.40	4.33	23.40	0.5	6.8	54
Culver City	17.38	176.50	2.67	10.23	1.7	17.2	57
Gardena	19.40	243.16	3.91	14.01	1.4	17.4	58
Torrance	14.71	192.11	2.10	10.68	1.4	18.0	63
Montebello	15.07	155.94	3.16	10.08	1.5	15.5	66
Santa Monica	18.88	179.23	3.32	11.73	1.6	15.3	195
LADOT	10.94	124.58	3.66	6.11	1.8	20.4	228
Long Beach	17.39	171.34	1.94	5.82	3.0	29.4	249
Foothill	9.39	131.19	2.84	15.21	0.6	8.6	359
Arcadia	6.62	73.19	N/A	45.10	0.1	1.6	N/A
Metro Bus	18.36	191.07	1.90	5.94	3.1	32.2	2,296

- Total FY22 Operating Expenses: $1.75 billion - (Metro comprised 67%)
- Measure M contributed $176.9 million for countywide bus operations in FY22

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