

Sub-Regional Report



**Regional
Transportation
Authority**

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Prepared by the Division of Planning
& Market Development

PERFORMANCE MEASURES

RTA staff has undertaken the development of a performance measurement and reporting program to evaluate the impact and effectiveness of public transit in Northeastern Illinois. Overall regional performance is a function of five major areas:

- **Service Coverage** monitors both how much service is available to people in the region (in terms of population and square miles) and how much of that service capacity is used.
- **Service Efficiency and Effectiveness** evaluates the level of resources spent on delivering service in relation to the level of service provided and the extent to which passengers are using that service.
- **Service Delivery** reflects the quality of the service delivered.
- **Service Maintenance and Capital Investment** indicates the allocation of capital funds and the replacement and maintenance of infrastructure components on a schedule consistent with their life expectancy.
- **Service Level Solvency** assesses financial condition to ensure that there are sufficient resources to meet current and ongoing budgetary needs (both operating and capital).

| Service Coverage | Service Efficiency & Effectiveness | Service Delivery | Service Maintenance & Capital Investment | Service Level Solvency |
|--|---|--|---|---|
| <ul style="list-style-type: none"> • Vehicle Revenue Hours • Vehicle Revenue Miles • Passenger Trips • Passenger Miles • Passenger Trips per Vehicle Revenue Hour • Passenger Trips per Vehicle Revenue Mile • ADA-Accessible Stations • ADA-Accessible Vehicles | <ul style="list-style-type: none"> • Operating Cost • Operating Cost Components • Operating Cost per Vehicle Revenue Hour • Operating Cost per Vehicle Revenue Mile • Operating Cost per Passenger Trip • Operating Cost per Passenger Mile | <ul style="list-style-type: none"> • Average Speed • Average Trip Length • On-Time Performance • Reportable Incidents per 100,000 Passenger Trips • Complaints per 100,000 Passenger Trips • Customer Satisfaction | <ul style="list-style-type: none"> • Capital Program • Ten-Year Capital Funding Needs • Percent of Assets in a State of Good Repair • Percent of Vehicles Beyond Useful Life • Number of Vehicles Added into Service vs. Need • Miles Between Major Mechanical Failures | <ul style="list-style-type: none"> • Fare Revenue • Fare Revenue per Passenger Trip • Fare Shortfall per Passenger Trip • Fare Recovery Ratio |

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EXECUTIVE SUMMARY

The Sub-Regional Report is designed to complement the Regional Report Card and provide more in-depth review and analysis of the performance of each of the RTA Service Boards: CTA, Metra, and Pace. As with the Regional Report Card, the Sub-Regional Report uses data submitted to the National Transit Database (NTD) as well as some directly-reported indicators for each of five service areas: coverage, efficiency and effectiveness, delivery, maintenance and capital investment, and solvency. This report covers the period 2012-2016, the most recent data available, which was finalized in August 2017. The timeline of data for this report starts in 2012, as the region's economy was still rebounding; unemployment levels were still decreasing, gas prices were increasing, and the Service Boards were seeing increases in fare revenue resulting from: fare increases, policy adjustments, and historic ridership levels. However, the ridership highs seen in 2012 were followed by four years of ridership losses; by year-end 2016, ridership was down 8.1% compared to 2012, and fare revenues increased 8.7% while inflation-adjusted operating costs increased 9.7%. Throughout the five-year period under review, capital investment has remained a critical issue for each Service Board, as insufficient and inconsistent funding streams hamper the ability to deliver long-range capital programs and adequately maintain equipment.

Key points of 2016 performance include:

- Ridership was down for the fourth consecutive year; each Service Board and mode reported decreases that amounted to a system-wide 3.3% drop, the largest single-year decline in the past decade and the lowest recorded annual ridership since 2006.
- Significant progress toward fleet modernization was achieved in 2016; the percent of vehicles in service beyond useful life dropped to 24.7%, the lowest percentage since performance reporting began with 2005 data.
- Capital investment continues to be significantly and negatively impacted by the lack of state funding and growing capital needs of the region; 2016 capital expenditure of \$712 million was less than one-third what is needed annually to bring the system to a state of good repair within the next twenty years.

CTA Bus Following significant service reductions in 2010 and 2011, the 2012-2016 period was marked by a 1.8% increase in vehicle revenue hours while vehicle revenue miles decreased another 0.2%. Bus ridership, which peaked in 2012, has experienced four consecutive years of declines for a net loss of 17.6% compared to 2012. Similar downturns have been noted nationally among other bus agencies, likely the result of a combination of low gasoline prices, newly-emerging alternative modes such as bike and ride-sharing services, and changing preferences that favor rail use. Although operating costs were held to a 4.3% increase over the five-year period, each measure of efficiency and effectiveness for CTA bus was unfavorable as higher costs were spread over fewer vehicle revenue miles, passenger trips, and passenger miles. Without a pass price increase since January 2013 and lower recorded ridership, CTA bus

fare revenue has decreased by 3.0% since 2012, negatively impacting the fare recovery ratio. Over the five-year time period, the CTA bus fare revenue recovery ratio decreased by 2.6 percentage points to 35.0%.

CTA Rail offered more service, as shown by the one- and five-year increases in vehicle revenue hours and vehicle revenue miles. Ridership and passenger miles traveled declined in 2016, although there was a five-year ridership gain of 3.2% and double-digit increase rates for vehicle revenue hours and miles, which produced unfavorable results for service effectiveness measures. Operating cost increases of 15.2% compared to 2012 were spread over increased service hours, miles, and passenger trips, yet each measure of service efficiency and effectiveness remained unfavorable for the one- and five-year comparisons. In the area of service delivery, CTA rail steadily improved its on-time performance over the five-year period but saw reductions in average speed and average trip length. CTA continued to modernize its rail fleet, and by year-end 2016 had added 656 new rail cars since 2012, nearly half of its fleet. Accordingly, the percent of vehicles beyond useful life – 33.9% -- was the lowest level seen since 2007. Fare revenues were 14.7% higher in 2016 compared to 2012, with an 11.1% improvement in the average fare paid. The 2016 fare revenue recovery ratio of 50.8% was 0.2 percentage points lower compared to 2012 levels as fare revenue increases were outpaced by rising operating costs.

As a whole, CTA saw significant reductions in capital expenditures in 2016, decreasing 19.6%, although it noted a 33.2% increase compared to 2012. CTA's average annual capital expenditures of \$454 million were less than one-third the \$1.5 billion needed annually to fund backlog, rehabilitation, and normal replacement of capital assets throughout its system.

Metra Commuter Rail service coverage indicators ticked upward over the five-year time period; vehicle revenue miles and hours were up 0.9% and 1.9%, respectively. Ridership was 2.6% lower compared to 2012, yet remained above 70 million for the eleventh consecutive year. Service effectiveness measures for the one and five-year time period were unfavorable as ridership decreases exceeded the increases in vehicle revenue hours and miles. Service efficiency was reduced as operating cost increases of 15.1% exceeded the five-year inflation rate, resulting primarily from rising labor costs, while service levels saw modest increases. Metra surpassed its on-time performance target of 95% each month of 2016, with a system-wide annual performance of 96.1%. Metra continued to consistently achieve average speeds of approximately 30 miles per hour and its riders have maintained average trip lengths in excess of 22 miles. Capital investment continues to present considerable challenges for Metra; 2016 capital expenditures increased nearly 5% but at \$244 million, was less than one-third what is needed on an annual basis to fund the backlog, rehabilitation, and normal replacement of capital assets throughout its system. Metra added 32 new vehicles into its active fleet in 2016; by-year-end, 38.9% of Metra's fleet remained in service beyond useful life, a reduction of 8 full percentage points in one year and nearly 21 percentage points lower compared to 2012. In the solvency area, Metra experienced its sixth consecutive year of increased fare revenue, ending 14.6% higher compared to 2012. Fare revenue gains improved the average fare paid by \$0.71 per trip, an increase of 17.7% since 2012, although the fare revenue recovery ratio decreased

by 0.2 percentage points over the five-year period as operating cost increased at a steeper rate than fare revenue.

Pace Suburban bus continued its expansion of service coverage, as shown by revenue service hours and miles increases of 10.4% and 10.7%, respectively, over the five-year period. Over the same time, however, fixed-route bus ridership fell by 11.8%, with the largest single-year decrease of 5.7% occurring in 2016. Three consecutive years of ridership declines are related to falling CTA ridership, as a significant portion of Pace trips are linked to CTA service. Other factors influencing ridership include low gasoline prices and the continuation of service streamlining efforts, which have reduced the need for transfers. With the combination of decreased ridership and increased service, fixed-route bus service effectiveness measures of passengers per vehicle revenue hour and per vehicle mile were unfavorable by 20.3% and 20.1%, respectively, for the five-year time period. Dial-a-Ride and vanpool also saw declines in ridership, down 11.3% and 15.2 %, respectively, over the five-year time period, with both modes showing reductions in vehicle revenue hours and miles for the one- and five-year time periods. Cost efficiency and effectiveness measures for fixed-route service were negatively impacted by ridership losses, but Dial-a-Ride and vanpool each saw some improvements in these metrics as operating costs for those modes are more easily controlled as ridership fluctuates.

Solvency measures for Pace suburban services were somewhat favorable, with five-year fare revenue increases of 9.7% for bus and 6.7% for Dial-a-Ride. Vanpool saw a fare revenue decline of 16.8%. Without a fare increase implemented during this time, increases in average fare occurred as more riders switched to pay-per-trip fares over unlimited ride passes with the transition to Ventra. The transition to Ventra also brought a new revenue-sharing agreement between CTA and Pace that more accurately reflected passenger trip-taking and improved Pace's share of revenue. The average fare paid increased for fixed-route and Dial-a-Ride in 2016 with increases in fare revenue despite ridership losses at each mode. Although Pace saw an increase in its capital investments in 2016, total expenditures were less than one-half of what is needed on an annual basis to fund the backlog, rehabilitation, and normal replacement of capital assets throughout its system.

Pace ADA Paratransit, which had seen five years of steady growth in every indicator of service supply and consumption, saw declines in 2016. Vehicle revenue miles, hours, and passenger trips were down 1.0%, 0.2%, and 1.3%, respectively, although passenger miles traveled increased 0.3% as riders took longer average trips. Over the five-year time period, each indicator showed double-digit percentage improvements, however, service effectiveness measures of passenger trips per mile and per hour were down on both the one- and five-year bases as increases to service outpaced increased ridership. The ADA Paratransit ridership decrease in 2016 was met with a 1.6% decrease in operating cost, as service is designed to meet customers' needs. Accordingly, the mode performed favorably for the one- and five-year time periods for operating cost per hour, mile, and passenger mile, measures of service efficiency and effectiveness. Service delivery measures indicate stable average speeds but a significantly longer average trip length, which has lengthened by 12.2% compared to 2012.

Service maintenance and capital investment measures show favorable results, as miles between major mechanical failures increased and the number of ADA Paratransit vehicles beyond their minimum useful life decreased in 2016. Solvency measures were favorable; without any adjustments to fares, total fare revenue continued to increase and was up 20.1% compared to 2012. On a per-trip basis, the average fare paid has increased 7.4% since 2012, as improved fare revenue outpaced ridership gains. The fare recovery ratio, or ratio of fare revenue to operating cost, improved for the one and five-year term as gains to fare revenue exceeded increased operating cost.

NOTES/METHODOLOGY

1. This analysis is based on 2016 data submitted to the National Transit Database (NTD) by each Service Board. Annual data submission by transit agencies is a requirement of receiving federal funding and thus follows guidelines and procedures established by the Federal Transit Administration (FTA). 2016 data was published October 10, 2017.
2. Inflation adjustments have been made for operating cost measures utilizing the annual Consumer Price Index (Series ID CUURA207SA0, Chicago-Gary-Kenosha) provided by the Bureau of Labor Statistics.
3. Twenty-year annual capital investment need, ten-year capital funding need by asset type, and percent of assets in a state of good repair data are taken from the Capital Asset Condition 2016: Year 5 Assessment, released in December 2016.

DEFINITIONS

ADA-Accessible Stations: accessibility refers to the ability to accommodate passengers with disabilities, either by removing barriers to transit use or by providing specially-equipped vehicles to allow equal access to transit. ADA accessibility standards for transit are established in Title 49, parts 27 and 38 of the Americans with Disabilities Act of 1990. In addition to complying with federal laws, meeting ADA accessibility standards in the public transit industry allows for increased mobility for all of the region's population and is a quality of life issue.

ADA-Accessible Vehicles: the percentage of vehicles that are specially-equipped to allow equal access to transit per standards established in Title 49, parts 27 and 38, of the Americans with Disabilities Act of 1990.

Average Speed: the miles that vehicles travel while in revenue service divided by the hours that vehicles travel while in revenue service.

Average Trip Length: the average distance ridden for an unlinked passenger trip.

Capital Expenditures: the actual amount expended in the year for capital projects.

Capital Program: the allocation of projects budgeted within each category as a proportion of the capital program. These figures represent the total monies anticipated to be available for capital maintenance, expansion, and enhancement, and are the sums of new funding as well as de-obligated and re-programmed funding available for these purposes.

Complaints per 100,000 Passenger Trips: The percentage of service complaints reported as compared to total passenger trips.

Fare Revenue: all income received directly from passengers, either paid in cash or through pre-paid tickets, passes, etc. Any gap between paid fares and the cost of operation must be covered by tax revenues, public transportation funds, and system-generated revenues other than fares.

Fare Revenue per Passenger Trip (Average Fare): all income received from passengers divided by the total number of unlinked passenger trips provided.

Fare Recovery Ratio: the recovery ratio used in this report follows the NTD definition, which is the proportion of operating costs that are covered by fare revenue paid by passengers. The NTD recovery ratio differs from the RTA recovery ratio, which takes into account other system-generated revenue and adjustments as enumerated in the RTA Act.

Fare Shortfall per Passenger Trip: the amount of revenue from all sources other than fare revenue that is required to cover the total cost of operations, expressed in relation to total ridership. Non-fare revenue can be system-generated, e.g., concessions, advertising, etc., or can come from local, state, or federal funds.

Miles between Major Mechanical Failures: the average number of miles that vehicles travel while in revenue service between failures of some mechanical element or a safety concern that prevents the vehicle from completing a scheduled trip or from starting the next scheduled trip.

Number of Vehicles Added into Service vs. Need: the number of vehicles added into service reflects the count of new vehicles added into a transit agency's active fleet within the calendar year reported. The number of vehicles needed is based on the year-end count of vehicles in the active fleet that are beyond their FTA-determined minimum useful life.

On-Time Performance: the percentage of time a transit vehicle departs from and/or arrives at a location within a certain number of minutes after and/or before the scheduled time. CTA rail on-time performance is measured as arriving within one minute of the scheduled headway. CTA and Pace bus on-time performance is measured as leaving the terminal no more than one minute early and no more than five minutes later than scheduled. Metra follows the commuter rail industry standard by measuring on-time performance as arriving at the last station within six minutes of schedule. Pace ADA Paratransit on-time performance is defined as arriving within 20 minutes (city) or 15 minutes (suburban) of schedule.

Operating Cost: the expenses associated with the operation of the transit agency.

Operating Cost Components: the allocation of costs among specific categories of expenses:

- General administration: all costs associated with the general administration of the transit agency
- Vehicle maintenance: all costs associated with revenue and non-revenue service vehicle maintenance
- Non-vehicle maintenance: all costs associated with facility maintenance
- Vehicle operations: all costs associated with vehicle operations

Operating Cost per Passenger Mile: total operating cost divided by the total number of miles traveled by passengers.

Operating Cost per Passenger Trip: total operating cost divided by the total number of unlinked passenger trips taken on public transportation vehicles.

Operating Cost per Vehicle Revenue Hour: total operating cost divided by the hours that vehicles travel while in revenue service.

Operating Cost per Vehicle Revenue Mile: total operating cost divided by the miles that vehicles travel while in revenue service.

Passenger Miles Traveled: cumulative sum of the distances ridden by each passenger: average trip length multiplied by total passenger trips.

Passenger Trips: unlinked passenger trips reported as the number of passengers who board public transportation vehicles, counted each time they board a vehicle used to travel from their origin to their destination.

Passenger Trips per Vehicle Revenue Hour: total number of unlinked passenger trips divided by the total number of hours of transit service provided.

Passenger Trips per Vehicle Revenue Mile: total number of unlinked passenger trips divided by the miles that vehicles travel while in revenue service.

Percent of Assets in a State of Good Repair: the general physical condition of the region's capital assets, based on analysis of the current physical condition and age distribution of each Service Board's transit assets from inventory data reported as of December 2013. The condition rating levels are numbered 1 (worn) through 5 (excellent), consistent with the numbering system used by the Federal Transit Administration; assets rated 2.5 or better are considered in this report to be in a State of Good Repair. CTA tunnel structures have been omitted from calculations, as they are permanent, non-replaceable fixtures.

Percent of Vehicles Beyond Useful Life: the percentage of revenue vehicles in the total active fleet beyond their minimum useful life as defined by the Federal Transit Administration. The FTA defines useful life as 4 years for automobiles or vans, 12 years for buses, and 25 years for rail cars. These data reflect the age of revenue service vehicles and do not consider life-extending rehabilitations. The actual age at which vehicles are retired from service generally exceeds the minimum useful life due to limited capital funding.

Population: the population of the area served by the region's transit agencies, as reported by the US Census Bureau (*Annual Estimates of the Resident Population*: April 1, 2010 to July 1, 2015).

Reportable Incidents per 100,000 Passenger Trips: the rate of reportable safety and security incidents per 100,000 passenger trips. A safety or security incident occurs on transit property or otherwise affects revenue service and results in one or more of the following conditions:

- A fatality confirmed within 30 days of the incident;
- An injury requiring immediate medical attention away from the scene for one or more persons;
- Property damage equal to or exceeding \$25,000;
- An evacuation for life safety reasons; or
- A mainline derailment.

Ten-Year Capital Funding Needs: the capital funding that would be required to bring the condition of Service Board assets into a State of Good Repair, as projected for a ten-year time frame. The *backlog* value represents the replacement of assets that are already beyond their

useful life. *Replacement* costs are the costs to replace assets that will reach the end of their useful life during the ten-year period. *Capital maintenance* refers to the costs of rehabilitation and other capital expenses associated with keeping an asset in a State of Good Repair.

Vehicle Revenue Hours: hours that vehicles travel while in revenue service.

Vehicle Revenue Miles: miles that vehicles travel while in revenue service, including layover/recovery time, but excluding deadhead time.

Vehicles Operated in Maximum Service: the revenue vehicle count during the peak season of the year, on the week and day that maximum service is provided; excludes atypical days or one-time special events.

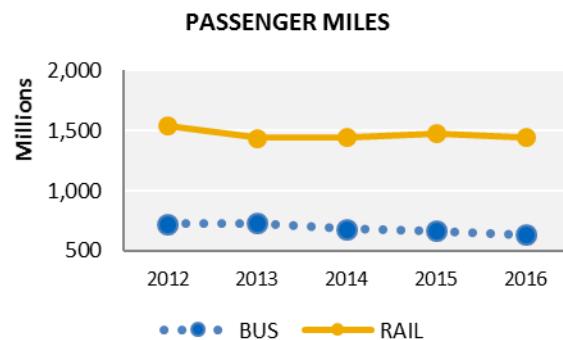
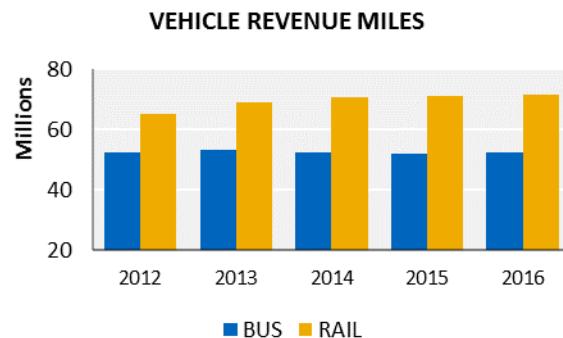
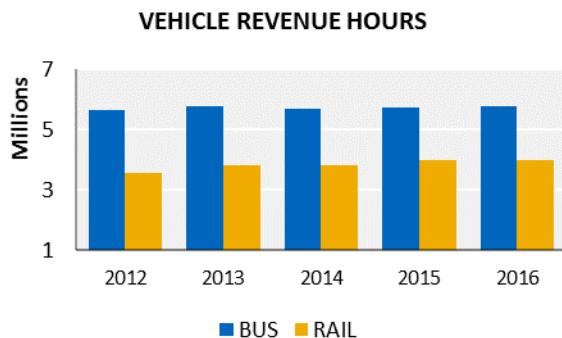
CTA

Performance Snapshot

| Service Area | Performance Measure | 2016 Value | 1-Year Result | 5-Year Result |
|----------------------------------|---|-----------------|---------------|---------------|
| Coverage | Vehicle Revenue Hours | 9.8 million | ↑ | ↑ |
| | Vehicle Revenue Miles | 124.1 million | ↑ | ↑ |
| | Passenger Trips | 497.7 million | ↓ | ↓ |
| | Passenger Miles | 2.1 billion | ↓ | ↓ |
| | Passenger Trips per Vehicle Revenue Hour | 51.0 | ↓ | ↓ |
| | Passenger Trips per Vehicle Revenue Mile | 4.0 | ↓ | ↓ |
| | ADA-Accessible Vehicles | 100% | ↔ | ↑ |
| Efficiency & Effectiveness | Operating Cost | \$1.4 billion | ↑ | ↑ |
| | Operating Cost per Vehicle Revenue Hour | \$142.81 | ↔ | ↔ |
| | Operating Cost per Vehicle Revenue Mile | \$11.23 | ↑ | ↔ |
| | Operating Cost per Passenger Trip | \$2.80 | ↑ | ↑ |
| | Operating Cost per Passenger Mile | \$0.67 | ↑ | ↑ |
| Delivery | Average Speed (miles per hour) | 12.7 | ↓ | ↓ |
| | Average Trip Length (miles) | 4.2 | ↑ | ↑ |
| | On-Time Performance | 84.5% | ↑ | ↓ |
| | Reportable Incidents per 100,000 Passenger Trips | .094 | ↑ | ↔ |
| | Complaints per 100,000 Passenger Trips | 3.4 | ↓ | ↑ |
| | Customer Satisfaction: Loyalty | 91% | ↑ | ↑ |
| | Customer Satisfaction: Value of Service for Fare Paid | 82% | ↑ | ↑ |
| Maintenance & Capital Investment | Overall Customer Satisfaction | 85% | ↑ | ↑ |
| | Capital Program | \$529.1 million | ↓ | ↓ |
| | Ten-Year Capital Funding Needs | \$23.1 billion | ↑ | ↑ |
| | Percent of Vehicles beyond Useful Life | 17.9% | ↓ | ↓ |
| Solvency | Miles between Major Mechanical Failures | 14,868 | ↓ | ↓ |
| | Fare Revenue | \$581.2 million | ↓ | ↑ |
| | Fare Revenue per Passenger Trip | \$1.17 | ↑ | ↑ |
| | Fare Revenue Shortfall per Passenger Trip | \$1.63 | ↑ | ↑ |
| | Fare Recovery Ratio | 41.7% | ↓ | ↓ |

NOTE: Direction of arrows indicates 2016 value in comparison to 2015 (1-year) and 2012 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; inflation-adjusted operating cost changes totaling less than 1% are considered to be equal to the comparison data and are given a black arrow.

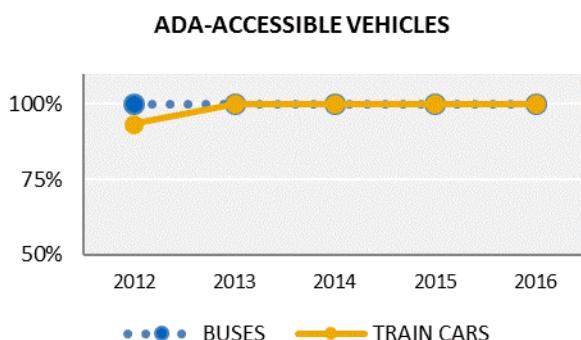
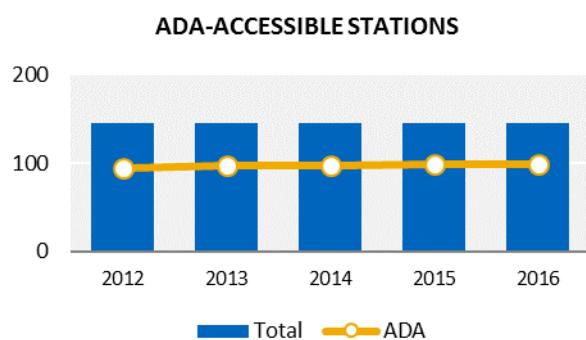
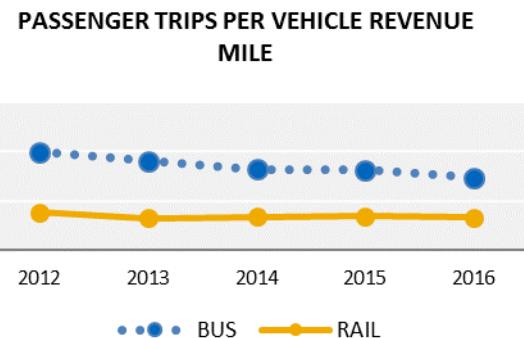
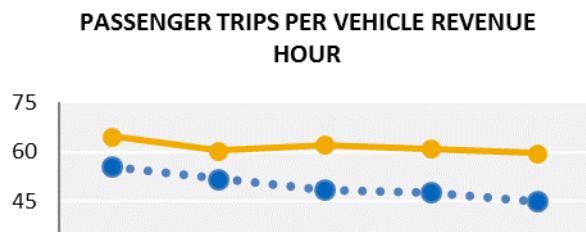
CTA Service Coverage



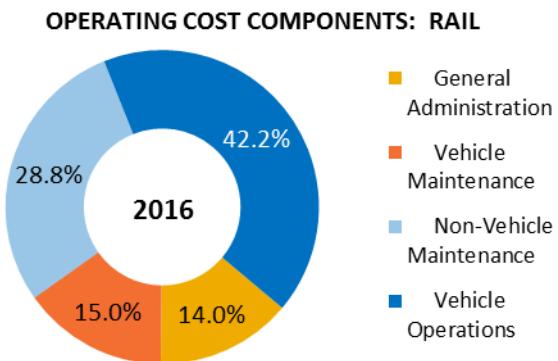
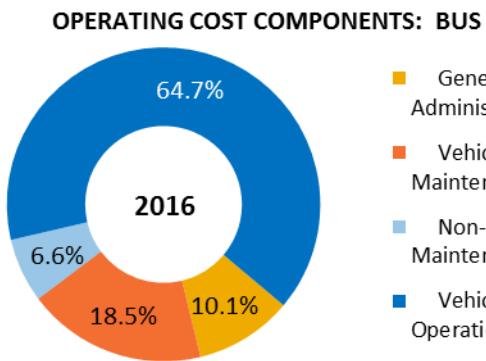
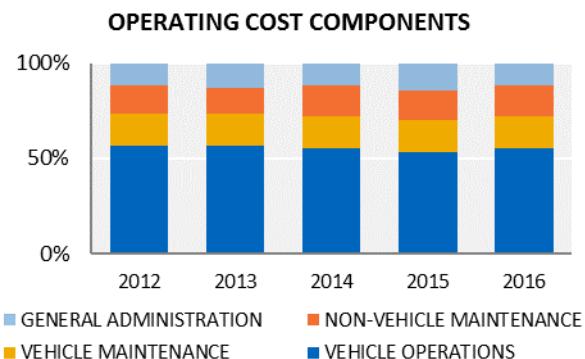
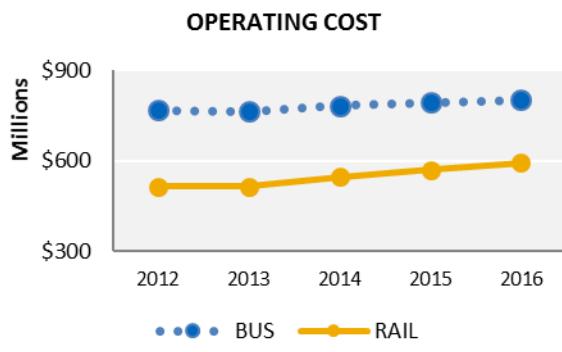
- CTA has shifted in the service it offers; bus vehicle revenue hours have remained fairly flat, with a 1.8% increase since 2012 while rail vehicle revenue hours have increased 12.0%. Likewise, vehicle revenue miles stayed fairly flat for bus, which had a slight decline of 0.2% compared to 2012, while rail increased 10.1%.
- Ridership, as shown by unlinked passenger trips, continues to shift. Bus ridership, which in 2012 comprised 58% of all CTA trips, dropped to 52% in 2016 following four consecutive years of decreases. CTA rail's regional mode share has increased over the five-year period from 42% in 2012 to 48% in 2016. Such modal shifts have been noted among other major transit systems as well.
- In 2015, CTA rail saw record ridership, followed by a 1.3% decline in 2016. For the first time since 2007, CTA combined bus and rail annual ridership fell below 500 million trips.
- Passenger miles follow the same trend as passenger trips albeit to a lesser degree. Bus passenger miles were 12.6% lower compared to 2012 versus the 17.6% drop in passenger trips, indicating that the bus trips that are being taken are significantly longer compared to 2012. Rail passenger miles decreased 6.2% over the five-year period compared to a 3.2% increase in passenger trips, indicating that rail passengers are taking more frequent, shorter trips.

CTA

Service Coverage



- Significant downward ridership trends for CTA bus, paired with relatively stable vehicle revenue hours and miles, negatively impacted two measures of bus service effectiveness: passenger trips per vehicle revenue hour and passenger trips per vehicle revenue mile, which decreased 19.0% and 17.4%, respectively, compared to 2012. Five-year trends for rail are also trending downward, and are the result of ridership increases being outpaced by increases in service levels. CTA rail had a 7.8% decrease in passenger trips per vehicle revenue hour and a 6.2% decrease for passenger trips per vehicle revenue mile compared to 2012.
- CTA has added four ADA-accessible rail stations since 2012, increasing the percentage of accessible stations from 65% to 68%. In January 2016, CTA announced that its rail system would be 100% accessible within the next twenty years.
- All CTA buses and train cars were ADA-accessible as of the 2013 report year.

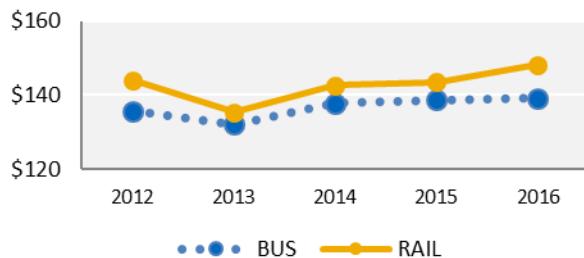
CTA**Service Efficiency and Effectiveness**

- CTA's operating cost increased 2.3% in 2016 and was 8.7% higher compared to 2012. After adjusting for inflation, the five-year increase is 5.2%.
- The key driver of CTA operating cost increases over the five-year period is labor (+11.6%). Labor expense increases resulted from negotiated wage increases and an adjustment in actuarial estimates for fringe benefit costs including workers compensation and pension. Fuel expenses, favorable since 2014, continued to be favorable throughout 2016 and ended the five-year trend 45.7% lower. The other materials and supplies category, which had seen a 40.1% increase in 2014 due to polar vortex weather events, was held to a 0.5% increase in 2016.
- CTA expends most of its operating budget on vehicle operations; this amounted to 55% in 2016. General administration expense dropped by 2 percentage points, while vehicle and non-vehicle maintenance remained steady at 17% and 16%, respectively.
- The bottom two charts show the 2016 operating cost components for bus and rail separately. CTA bus requires more expenditure on vehicle operations, as more operators are required. Rail expenditures for non-vehicle maintenance (guideway and stations) constitute a larger share of its operating budget.

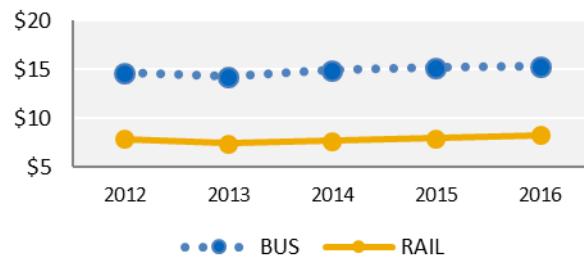
CTA

Service Efficiency and Effectiveness

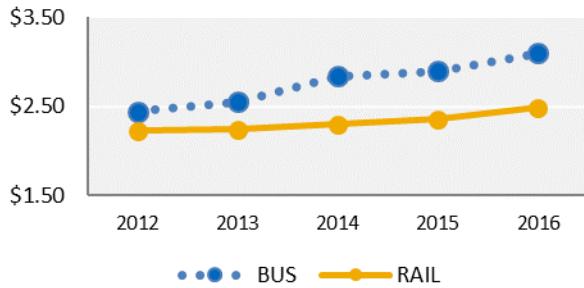
OPERATING COST PER VEHICLE REVENUE HOUR



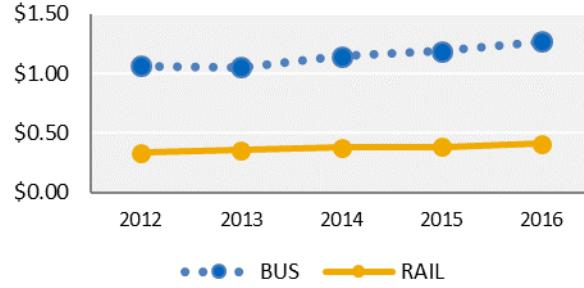
OPERATING COST PER VEHICLE REVENUE MILE



OPERATING COST PER PASSENGER TRIP

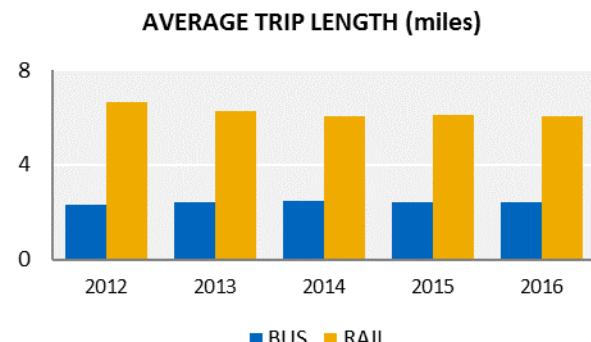
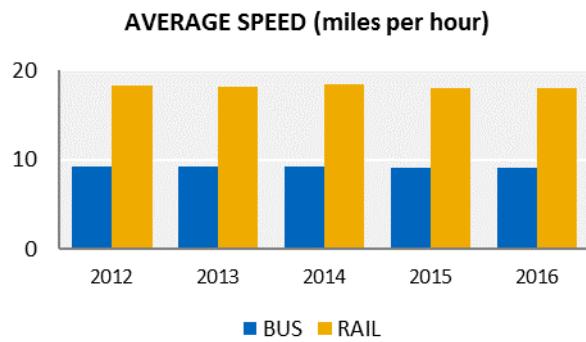


OPERATING COST PER PASSENGER MILE

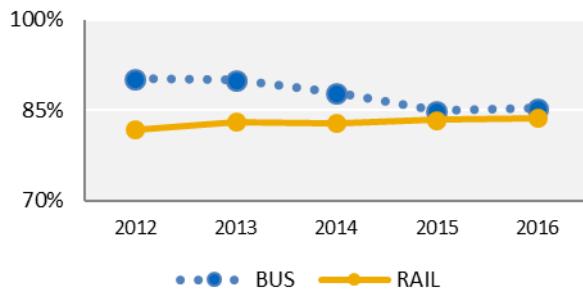


- Operating cost per vehicle revenue hour increased for bus and rail in 2016, 0.4% and 3.2% respectively, with operating costs increasing at a steeper rate than increases in service. However, on an inflation-adjusted basis, bus and rail operating cost per vehicle revenue hour were lower over the five-year period, by 0.8% and 0.5%, respectively.
- Operating cost per vehicle revenue mile increased for both bus and rail as bus miles increased 0.1% in 2016 and rail service increased by 0.7%, both lower than respective increases in operating costs. Over the five-year period, the inflation-adjusted bus operating cost per vehicle revenue mile increased 1.2% while rail increased 1.3%.
- Ridership decreases for both bus and rail service negatively impacted the measure operating cost per passenger trip; the inflation-adjusted operating cost per bus passenger trip was 6.0% higher in 2016 and was 22.6% higher compared to 2012. The inflation-adjusted operating cost per rail passenger trip rose 4.7% in 2016 and was 8.0% higher compared to 2012.
- Operating cost per passenger mile is also trending upward for both bus and rail, over the one and five-year time periods. The inflation-adjusted bus cost per passenger mile increased 5.8% in 2016 and ended the five-year time period 15.6% higher. Rail cost per passenger mile was 5.7% higher compared to 2015 and 18.9% higher compared to 2012.

CTA Service Delivery



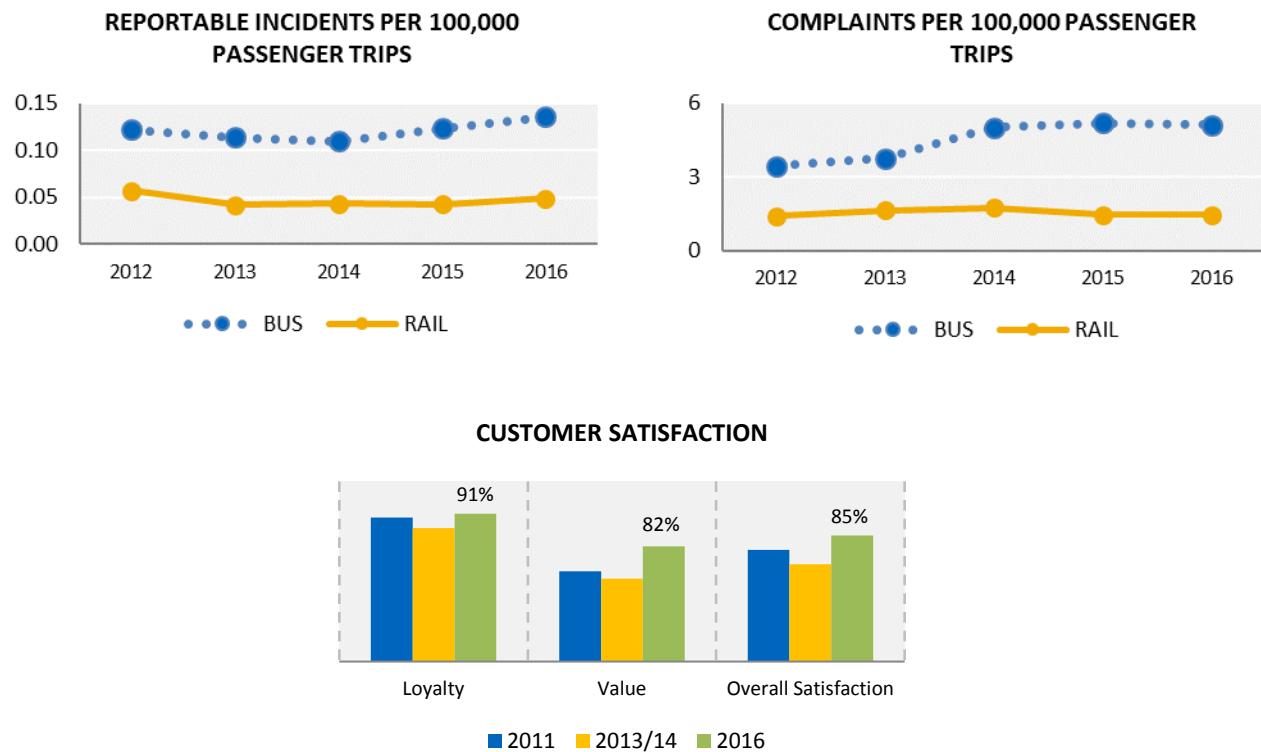
ON-TIME PERFORMANCE



- Average bus speed has decreased slightly each year since 2008 to an average of 9.1 miles per hour in 2016, reflecting increased congestion on city streets; the five-year trend is down 2.0%. Rail average speeds peaked in 2014 at 18.5 miles per hour, then decreased in 2015 and 2016; the five-year trend is down 1.7%.
- The average bus passenger trip length is 2.4 miles, a 0.2% increase from 2015 and 6.1% longer compared to 2012. The average rail trip length is 6.1 miles, a 0.9% decrease from 2015 and 9.2% shorter compared to 2012.
- After four consecutive years of declining on-time performance, CTA bus saw an uptick in 2016 and ended at 85.3%. Newer buses and upgraded systems have enabled CTA to capture on-time performance data more reliably than ever, which impacted the observed on-time performance. Rail service saw a 0.3 percentage point increase in on-time performance in 2016, to 83.7%, and has trended generally upward as CTA has worked to improve service by eliminating slow zones.

CTA

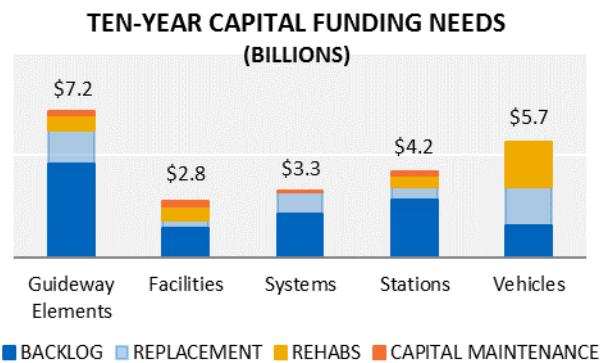
Service Delivery



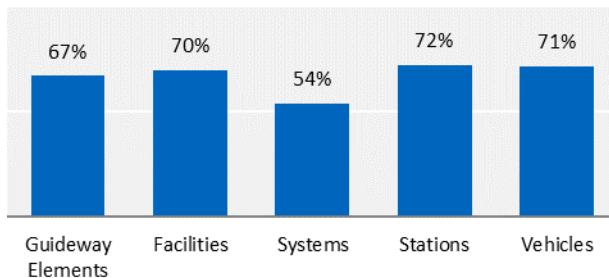
- CTA bus saw a 3.8% increase in the number of reportable incidents in 2016. Although the number of reportable incidents has decreased by 8.4% since 2012, ridership has been declining at a steeper rate, producing an 11.2% increase in reportable incidents per 100,000 passenger trips. In 2016, CTA bus had a reportable incident rate of 0.135 per 100,000 passenger trips. In 2016, CTA rail experienced twelve more reportable incidents than 2015, producing an incident rate of 0.048 per 100,000 passenger trips – less than one major safety/security incident per two million trips.
- Complaint rates for bus service decreased by 7.2% in 2016, while rail complaint rates decreased by 1.2%.
- The 2016 Customer Satisfaction Survey was performed from late November through mid-February 2017, using both on-board and e-mail efforts that ultimately garnered nearly 9,000 responses from CTA riders. CTA respondents indicated increased satisfaction with the value of service for fare paid and overall satisfaction, and indicated increased likelihood to recommend CTA service (loyalty). Among the three rounds of regional customer satisfaction survey efforts conducted since 2011, the 2016 results were the most favorable.

CTA

Service Maintenance and Capital Investment



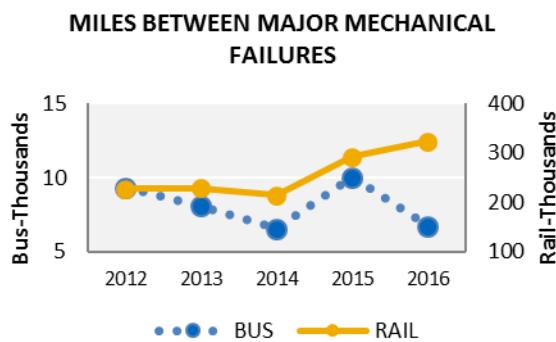
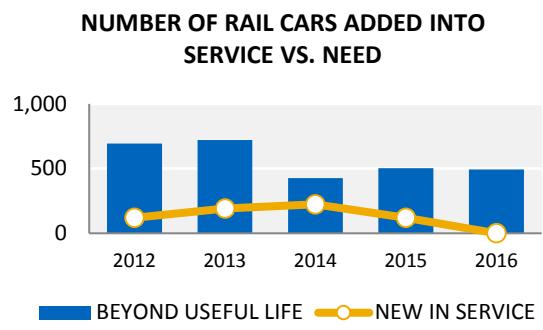
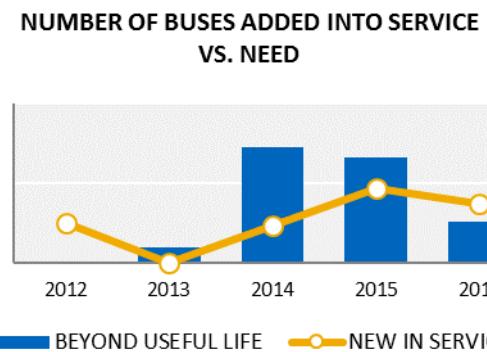
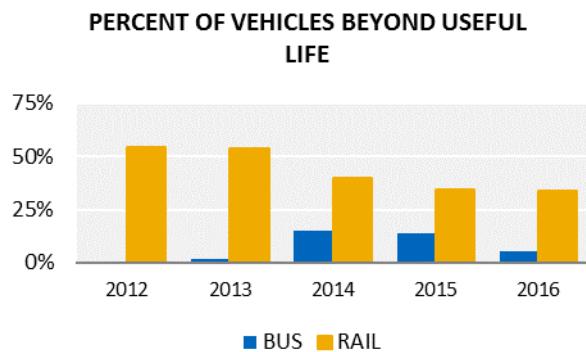
PERCENT OF ASSETS IN A STATE OF GOOD REPAIR



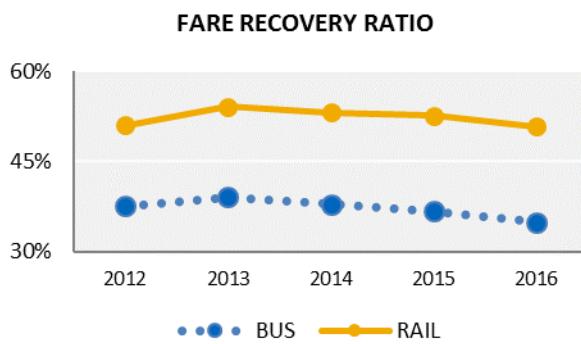
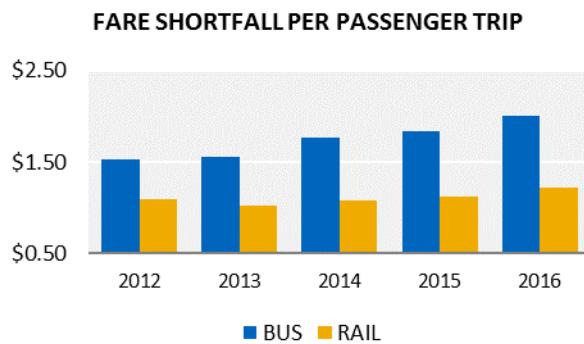
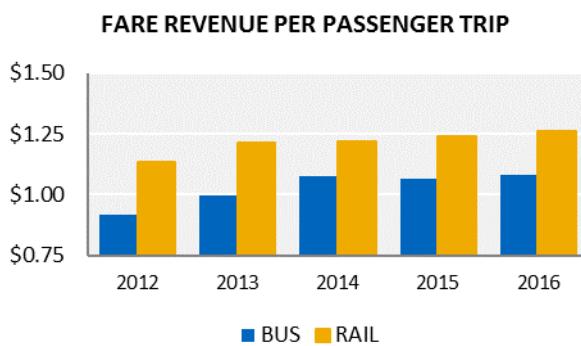
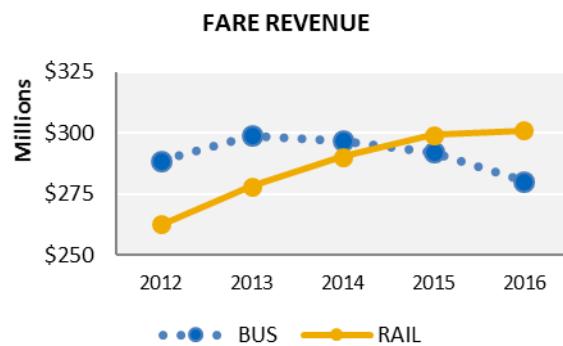
- CTA's capital program (shown by the blue and orange stacked bars in the upper left chart) has varied considerably over the past five years, with large spikes in 2012 and 2014 reflecting the issuance of bonds and the anticipated state Jump Start bond program. The red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within twenty years; the black dashed line shows actual capital expenditures. This chart illustrates the gaps that exist between the needs, expectations, and actual expenditures that were lower due to anticipated funding that was not realized. This chart also illustrates that CTA assigned 99.6% of its 2016 capital program to maintenance projects, with less than half of one percent going toward system enhancement and no allocation for expansion projects.
- Ten-year capital funding needs for CTA are approaching \$23.1 billion, with \$12.5 billion in already-overdue projects (backlog) and \$10.6 billion for replacement and regular maintenance. The largest portion of capital funding needs, \$7.2 billion, is needed for guideway elements such as track, rail, bridges, and ties. \$5.7 billion is needed for vehicles, and \$4.2 billion is needed for stations. Systems (e.g., signals, fare collection equipment, radios, phones, and interlockings) and facilities (e.g., maintenance garages and yards) need \$3.3 and \$2.8 billion, respectively, in capital funds over the next ten years.
- The percent of assets in a state of good repair illustrates the physical condition and age distribution of CTA's capital assets. Assets are rated on a scale of 1 (worn) to 5 (excellent); assets rated 2.5 or higher are considered in this report to be in a state of good repair. All assets, regardless of age and condition rating, are maintained in safe operating order through additional capital and operating expenditures on maintenance and rehabilitation.

CTA

Service Maintenance and Capital Investment



- The percent of CTA buses beyond useful life decreased to 5.5% in 2016, a decrease of 8.5 percentage points from 2015. In anticipation of a large number of CTA buses reaching their minimum useful life, CTA began a fleet modernization program in 2012 and had already placed 525 new buses into active service by year-end 2016. By the end of 2016, 103 CTA buses were still in service beyond their minimum useful life.
- The percent of CTA rail cars beyond useful life was 33.9% in 2016, the lowest percentage reported since 2007. As recently as 2013, 54% of the CTA rail car fleet was beyond useful life. CTA has also been modernizing its rail fleet with the addition of 656 new rail cars since 2012, representing 45% of its current active fleet. At year-end 2016, 494 CTA rail cars were still in service beyond their minimum useful life.
- On average, CTA buses travel about 8,000 miles between major mechanical failures; this number fell by 33% in 2016, and was 28% lower compared to 2012.
- CTA rail cars travel an average 250,000 miles between major mechanical failures; this number improved 11% in 2016 and is 42% higher compared to 2012. The rail car fleet has been undergoing a transition as the last of the new 5000-series cars were received and put into service in 2015; these newest-generation rail cars comprise about half of CTA's rail car fleet and make this the youngest rail fleet in decades.

CTA**Service Level Solvency**

- CTA fare revenues were down 1.7% in 2016 but remained 5.4% higher compared to 2012 despite the 8.8% decline in ridership. The five-year increased fare revenue is the result of the 2013 fare increase, transition to the Ventra fare collection system, the shift for some riders from passes to other fare media options, and CTA's crackdown on the fraudulent use of free and reduced-fare cards.
- Both bus and rail had positive performance for fare revenue per passenger trip, or average fare, for the one- and five-year comparisons. The average bus fare paid was \$1.08 in 2016, an increase of \$0.16 per passenger trip compared to 2012. The average rail fare paid was \$1.26 in 2016, an increase of \$0.12 compared to 2012.
- CTA's overall fare revenue shortfall (gap between fare revenue and operating cost) has grown 11.1% since 2012, mostly due to the increased cost of operating more rail service. The bus fare revenue shortfall per passenger trip increased 9.9% in 2016 and was 31.9% higher compared to 2012, due to higher operating cost, decreasing ridership, and decreasing fare revenue. For rail, which has experienced 5-year ridership increases and double-digit increases to vehicle hours and miles that incurred greater operating cost, the fare revenue shortfall per passenger trip increased 9.6% in 2016 and was 12.0% higher compared to 2012.
- The National Transit Database (NTD) fare revenue recovery ratio as shown illustrates the ratio of fare revenue to operating cost, without the credits or exclusions allowed when calculating the RTA recovery ratio. Both bus and rail recovery ratios have trended downward after peaking in 2013, ending 2016 at 35.0% and 50.8%, respectively.

METRA

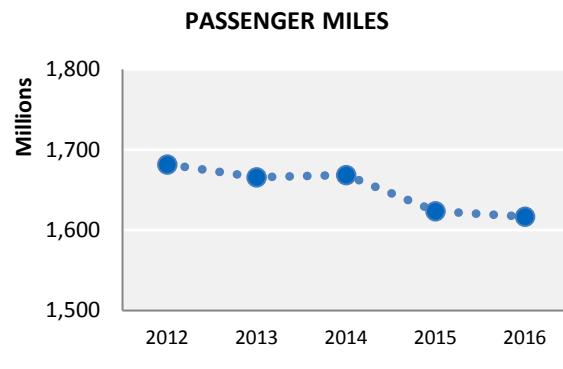
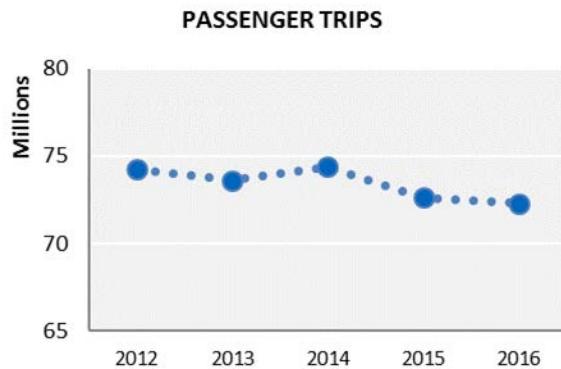
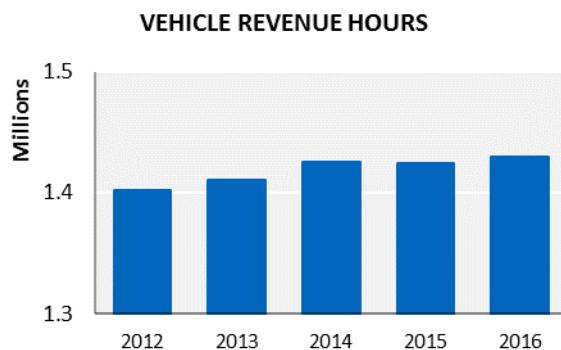
Performance Snapshot

| Service Area | Performance Measure | 2016 Value | 1-Year Result | 5-Year Result |
|----------------------------------|---|-----------------|---------------|---------------|
| Coverage | Vehicle Revenue Hours | 1.4 million | ↑ | ↑ |
| | Vehicle Revenue Miles | 43.5 million | ↑ | ↑ |
| | Passenger Trips | 72.3 million | ↓ | ↓ |
| | Passenger Miles | 1.6 billion | ↓ | ↓ |
| | Passenger Trips per Vehicle Revenue Hour | 50.6 | ↓ | ↓ |
| | Passenger Trips per Vehicle Revenue Mile | 1.7 | ↓ | ↓ |
| | ADA-Accessible Vehicles | 56% | ↓ | ↑ |
| Efficiency & Effectiveness | Operating Cost | \$722.6 million | ↑ | ↑ |
| | Operating Cost per Vehicle Revenue Hour | \$505.50 | ↑ | ↑ |
| | Operating Cost per Vehicle Revenue Mile | \$16.60 | ↑ | ↑ |
| | Operating Cost per Passenger Trip | \$10.00 | ↑ | ↑ |
| | Operating Cost per Passenger Mile | \$0.45 | ↑ | ↑ |
| Delivery | Average Speed (miles per hour) | 30.4 | ↔ | ↓ |
| | Average Trip Length (miles) | 22.4 | ↔ | ↓ |
| | On-Time Performance | 96.1% | ↓ | ↑ |
| | Reportable Incidents per 100,000 Passenger Trips | 0.019 | ↓ | ↓ |
| | Complaints per 100,000 Passenger Trips | 5.0 | ↑ | ↓ |
| | Customer Satisfaction: Loyalty | 87% | ↔ | ↓ |
| | Customer Satisfaction: Value of Service for Fare Paid | 71% | ↔ | ↓ |
| Maintenance & Capital Investment | Overall Customer Satisfaction | 83% | ↑ | ↓ |
| | Capital Program | \$251.1 million | ↓ | ↓ |
| | Ten-Year Capital Funding Needs | \$11.6 billion | ↑ | ↑ |
| | Percent of Vehicles beyond Useful Life | 38.9% | ↓ | ↓ |
| Solvency | Miles between Major Mechanical Failures | 434,206 | ↓ | ↓ |
| | Fare Revenue | \$342.0 million | ↑ | ↑ |
| | Fare Revenue per Passenger Trip | \$4.73 | ↑ | ↑ |
| | Fare Revenue Shortfall per Passenger Trip | \$5.26 | ↑ | ↑ |
| | Fare Recovery Ratio | 47.3% | ↓ | ↓ |

NOTE: Direction of arrows indicates 2016 value in comparison to 2015 (1-year) and 2012 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; inflation-adjusted operating cost changes totaling less than 1% are considered to be equal to the comparison data and are given a black arrow.

METRA

Service Coverage

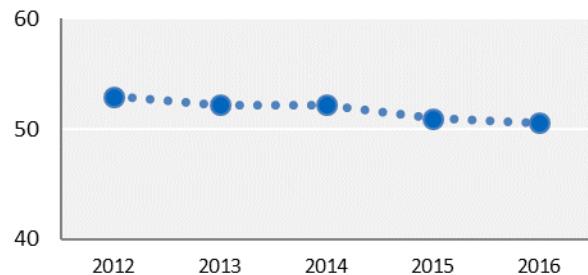


- Metra's service provision, as measured by vehicle revenue hours and vehicle revenue miles, has trended upward throughout the five-year period. Since 2012, these indicators have increased 1.9% and 0.9%, respectively.
- Ridership decreased 0.5% in 2016, a year with a fare increase that averaged 2%. Metra ridership has seen some fluctuation over the five-year period, yet has remained over 72 million each year for six consecutive years, with a net loss of 2.6% compared to 2012.
- Passenger miles traveled decreased with ridership losses. Passenger miles traveled decreased 0.4% in 2016 and were 3.9% lower compared to 2012.

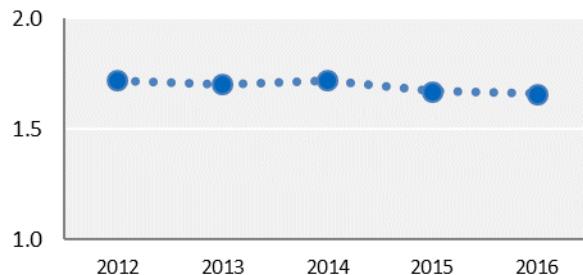
METRA

Service Coverage

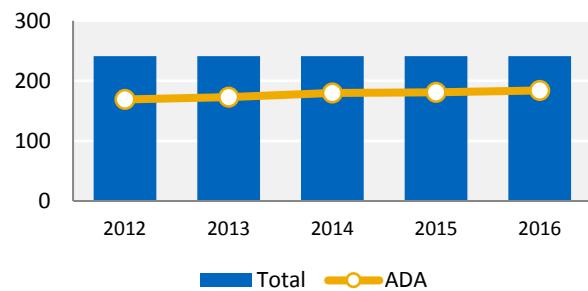
PASSENGER TRIPS PER VEHICLE REVENUE HOUR



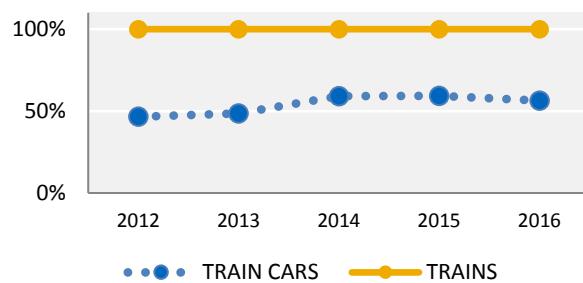
PASSENGER TRIPS PER VEHICLE REVENUE MILE



ADA-ACCESSIBLE STATIONS



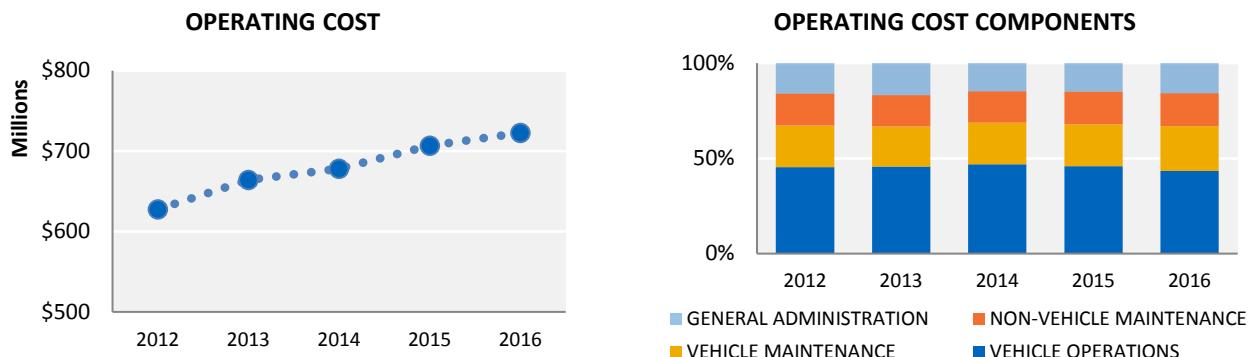
ADA-ACCESSIBLE VEHICLES



- Passenger trips per vehicle revenue hour decreased by 4.5% over the five-year time period, as service increased by 1.9% while the ridership loss was 2.6%. Similarly, passenger trips per vehicle revenue mile decreased by 3.5% from 2012-2016, with a 0.7% drop in 2016.
- In 2016, Metra reported that 184 of its 241 stations are ADA-accessible, three more than in 2015 and 15 more compared to 2012.
- All Metra train sets are ADA-accessible, with at least one accessible car per train. In 2016, Metra added 32 ADA-accessible train cars into its fleet; 56% of Metra's revenue fleet is ADA-accessible. The slight decline in ADA-accessible vehicles in 2016 resulted from the retirement of 151 older vehicles, most of which were ADA-accessible. All new train cars added into Metra's fleet since 2012 have been ADA-accessible.

METRA

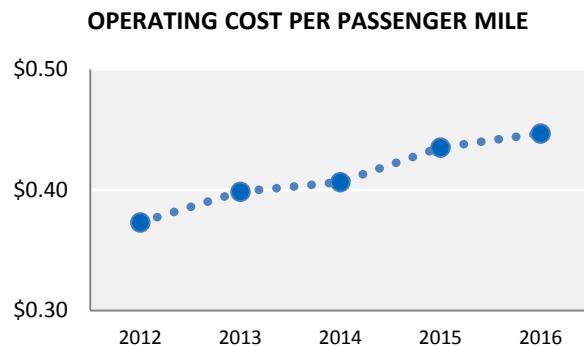
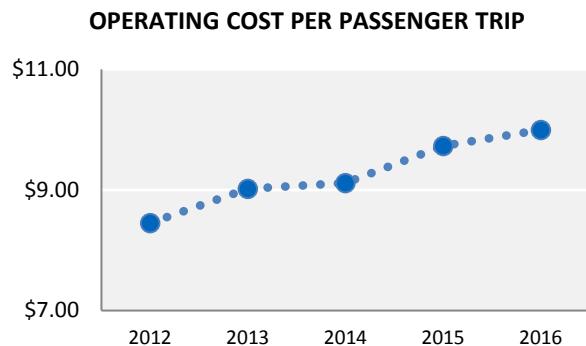
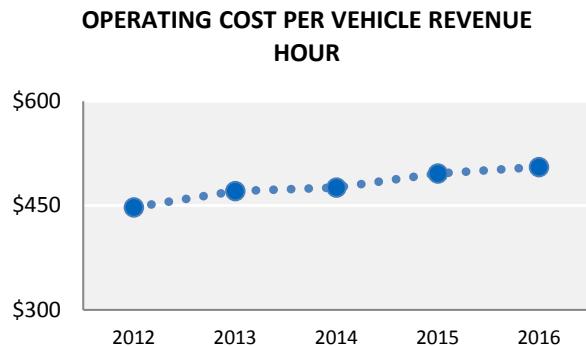
Service Efficiency and Effectiveness



- Metra's inflation-adjusted operating cost increased 1.4% in 2016, in line with increased expenses given the extra leap year day; the five-year trend is up 11.5%.
- Key drivers of Metra's operating cost increases over the five-year period are: rising labor costs (+22.5%), and increased expenses for materials and supplies (+50.4%); both of these costs result from the federal mandate to equip rolling stock with Positive Train Control systems. In addition, Metra has been rehabilitating vehicles in-house as opposed to sending them out for extensive re-builds, requiring additional staff but ultimately reducing the expense associated with the capital maintenance work. Continued favorable diesel fuel pricing throughout 2016 led to a 28.5% reduction in fuel expenses for the year, which contributed to a five-year decrease of 32.5% for this expense.
- The largest component of Metra's operating cost is allocated to vehicle operations, which constituted 43% of the 2016 operating expenses, a decrease of 2.0 percentage points from 2012. Vehicle maintenance is the second-largest component of Metra's operating cost, comprising 23.5% of 2016 expenses, a five-year increase of 1.6 percentage points. Non-vehicle maintenance costs relate to the cost of maintaining an extensive right-of-way and passenger station network; these costs represented 17.4% of the 2016 operating expenses, 0.6 percentage points higher compared to 2012 expenses. General administration expenses have decreased 0.1 percentage points over the past five years.

METRA

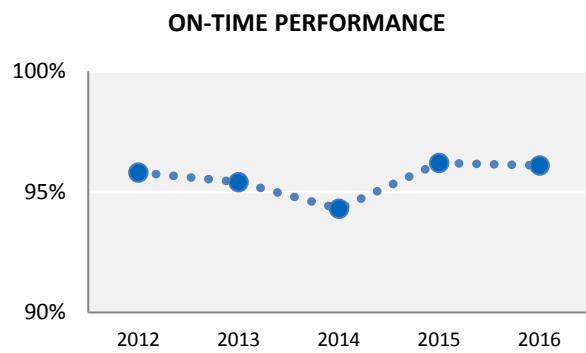
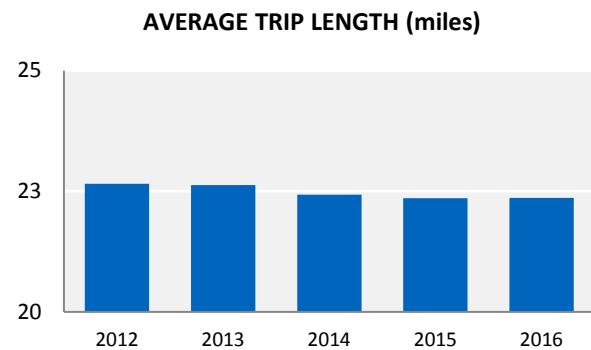
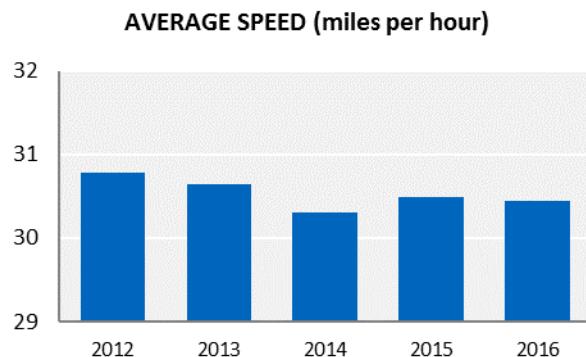
Service Efficiency and Effectiveness



- Metra's 2016 operating cost increase was 2.3%, outpacing the increases noted for the two service level indicators (vehicle revenue hours and miles).
- Operating cost per vehicle revenue hour increased 1.9% in 2016, with a 0.4% increase in vehicle revenue hours for the year. With a 0.2% increase to vehicle revenue miles in 2016, the 2.0% increase in operating cost per vehicle revenue mile is mostly due to increased operating cost. Compared to 2012, the inflation-adjusted operating cost per vehicle revenue hour increased 9.4% and the operating cost per vehicle revenue mile increased 10.5%.
- The cost to provide an individual passenger trip increased from \$9.73 to \$10.00 in 2016, a difference of 2.7%, with operating cost increases spread over fewer passenger trips. Five-year operating cost per passenger trip increases total \$1.55, an inflation-adjusted growth of 14.5%.
- Metra expended \$0.45 to provide each passenger mile of service, an increase of 2.7% in 2016. This cost has trended upward from 2012, when Metra expended \$0.37 per passenger mile, an inflation-adjusted growth of 16.0%.

METRA

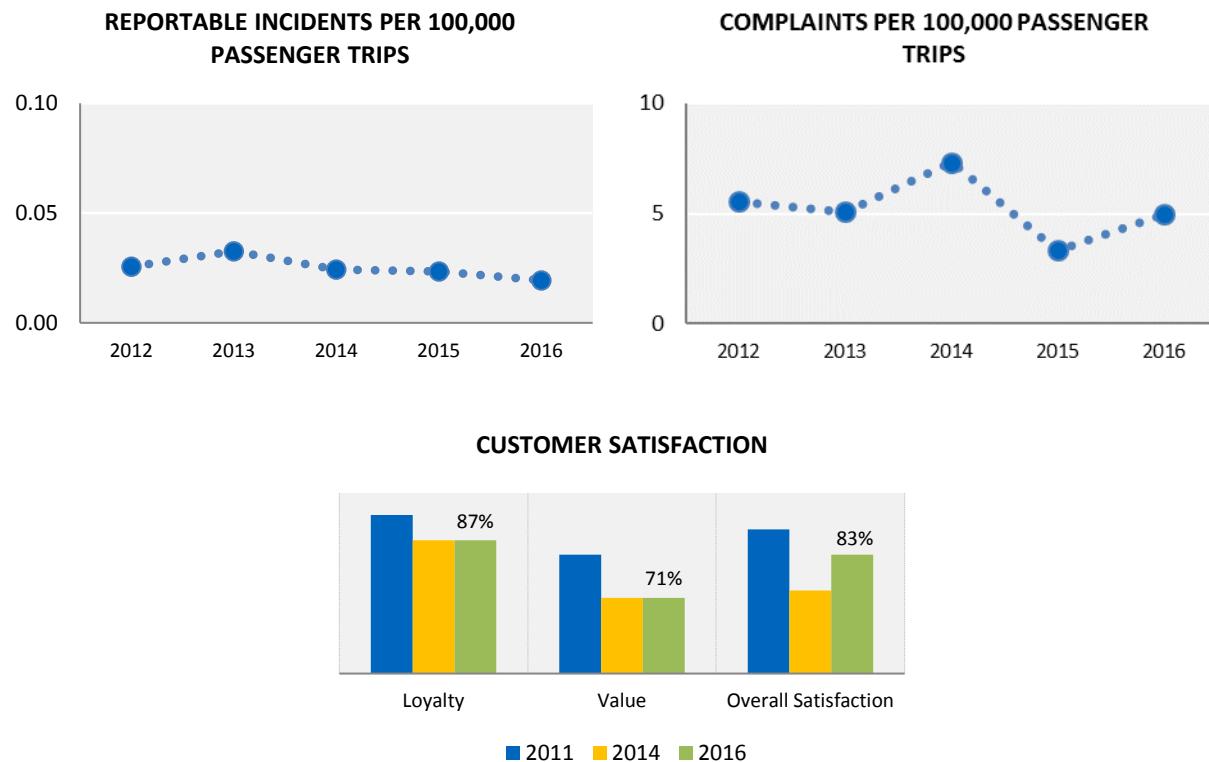
Service Delivery



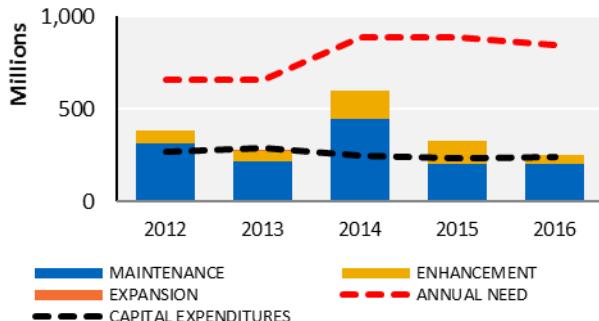
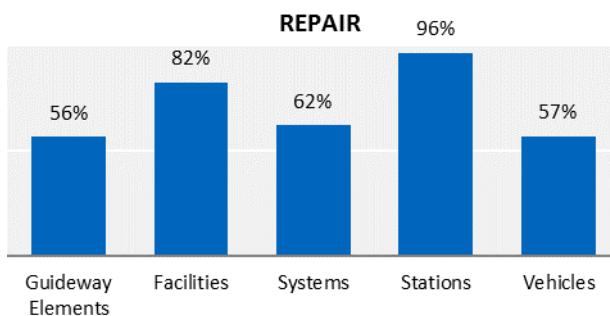
- Metra consistently achieves average speeds of approximately 30 miles per hour. An average speed of 30.4 miles per hour in 2016, roughly equal to 2015 and 1.1% slower compared to 2012.
- Metra's passengers traveled an average distance of 22.4 miles in 2016, equal to 2015 and 1.3% shorter compared to 2012.
- Metra's on-time performance is consistently above 95%. Weather delays significantly impacted annual on-time performance for 2014; there was a spike of 138% more weather-related delays in 2014 compared to the annual average of the four prior years. Reliability rebounded in 2015 and continued throughout 2016, with on-time performance exceeding Metra's goal of 95% for 22 consecutive months. The overall on-time performance for 2016 was 96.1%.

METRA

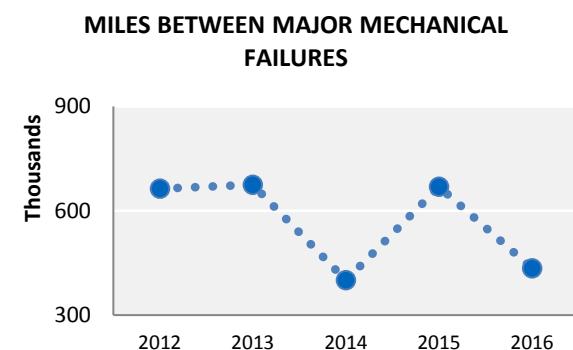
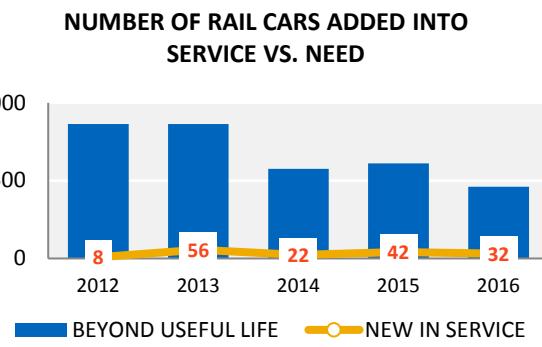
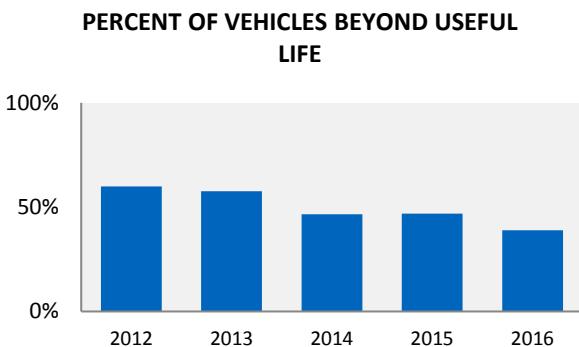
Service Delivery



- The number of reportable incidents decreased by three in 2016 to 14; the incident rate of 0.019 per 100,000 passenger trips is the lowest of the five-year period. Metra launched a new police unit in 2016 which placed more police in the field and on trains. Additionally, Metra expanded its Confidential Close Call Reporting System, an effort to promote a more positive safety culture. Metra was honored by the Association of American Railroads for the fourth consecutive year for its safety education efforts.
- Metra experienced a 48.0% increase in the number of complaints it logged in 2016; however, the increase is significantly affected by an enhanced issue tracking system that became fully inclusive during the year. The 2016 complaint rate of 5.0 per 100,000 passenger trips is the second-lowest of the five-year period.
- In late 2016, Metra conducted a customer satisfaction survey in which customers rated a set of thirty-one attributes across seven service dimensions: service delivery, safety, information and communications, cleanliness and comfort, employees' performance, overall service, and likelihood to recommend. A significant improvement was noted for overall satisfaction in the 2016 survey, which may reflect satisfaction with the Ventra fare payment app. A corresponding attribute, ease of ticket purchase, saw a 25 percentage-point improvement, the largest increase for any attribute between the 2014 and 2016 survey efforts.

METRA**Service Maintenance and Capital Investment****CAPITAL PROGRAM****TEN-YEAR CAPITAL FUNDING NEEDS (BILLIONS)****PERCENT OF ASSETS IN A STATE OF GOOD REPAIR**

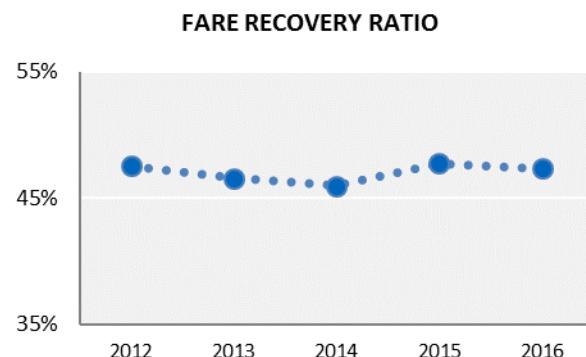
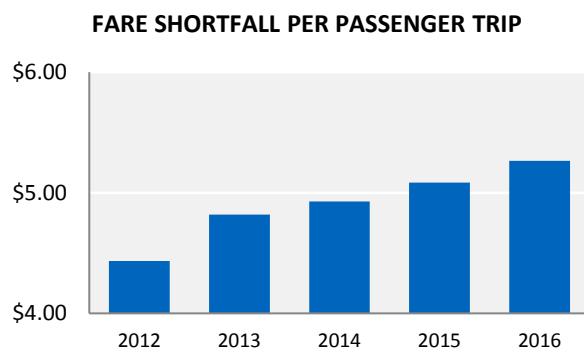
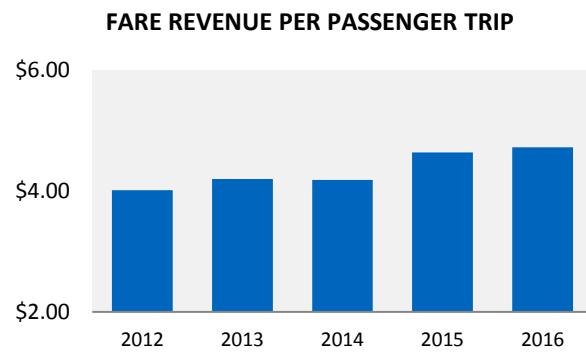
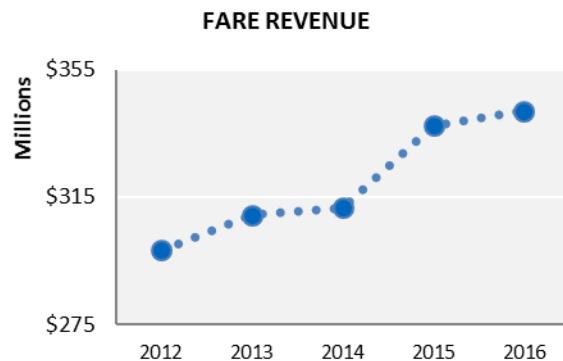
- Metra's capital program focuses on the replacement of aging fleet vehicles, a renewal of its rail infrastructure, and installation of the federally-mandated Positive Train Control (PTC) system. The red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within twenty years, with a significant bump in 2014 reflecting a major update of the asset condition database; the black dashed line shows actual capital expenditures. This chart illustrates the gaps that exist between the needs, expectations, and actual expenditures that were lower due to anticipated funding that was not realized. This chart also shows that Metra assigned 80% of its 2016 capital program to maintenance projects, with 20% allotted to enhancement projects and no apportionment for expansion projects.
- 10-year capital funding needs for Metra exceed \$11.6 billion, with \$6.1 billion in already-overdue (backlog) projects. The largest portion of capital needs, over \$5.5 billion, is needed for vehicles, followed by a need of \$3.9 billion for guideway elements (e.g., track, rail, bridges, and ties). Another \$853 million is needed for stations, \$796 million for systems (e.g., signals, fare collection equipment, radios, phones, and interlockings), and \$664 million for facilities (e.g., maintenance garages and yards).
- The percent of assets in a state of good repair illustrates the physical condition and age distribution of Metra's capital assets. Assets are rated on a scale of 1 (worn) to 5 (excellent); assets rated 2.5 or better are considered in this report to be in a state of good repair. All assets, regardless of age and condition rating, are maintained in safe operating order through additional capital and operating expenditures on maintenance and rehabilitation.

METRA**Service Maintenance and Capital Investment**

- There has been a steady improvement in Metra's percent of vehicles beyond useful life as Metra replaced its entire Electric District fleet, which was completed in February 2016. The percentage of vehicles beyond useful life has decreased from 59.8% in 2012 to 38.9% in 2016. As of year-end 2016, Metra had 460 rail cars in service beyond their minimum useful life.
- Metra added 32 new rail cars into its fleet in 2016. The major gap between need versus the number of new vehicles added to the active fleet is indicative of capital funding levels that are not large enough to meet service demands. To ensure safe and reliable operations, Metra must allocate more of its funds to maintain the older vehicles in its fleet.
- Miles between major mechanical failures experienced a 40.7% dip in 2014; historic polar vortex weather events that occurred in the first two months of the year set the downward trend that could not be made up over the course of the year. Reliability results rebounded in 2015, then dropped 35.1% in 2016 as the number of major failures increased.

METRA

Service Level Solvency



- Metra has experienced six consecutive years of increasing fare revenue, ending with a 1.3% increase in 2016. The largest increase occurred in 2012, the year of Metra's most significant fare increase; there were also fare increases implemented in February 2015 and February 2016 to support the fleet modernization plan.
- The average fare paid, or fare revenue per passenger trip, was \$4.73 in 2016, an increase of \$0.08 compared to 2015. Fare revenue per passenger trip has increased 17.7% since 2012, an increase of \$0.71.
- The fare shortfall (gap between fare revenue and operating cost) increased 3.6% in 2016 as Metra's operating cost increased at a rate steeper than the increase in fare revenue. When considered on a passenger trip basis, the fare revenue shortfall increased \$0.19 in 2016 and was 18.8% higher compared to 2012.
- The fare revenue recovery ratio, or ratio of fare revenue to operating cost, was 47.3% in 2016, a 0.4 percentage point decrease from 2015. The overall trend is essentially flat, with a 0.2 percentage point decrease compared to 2012.

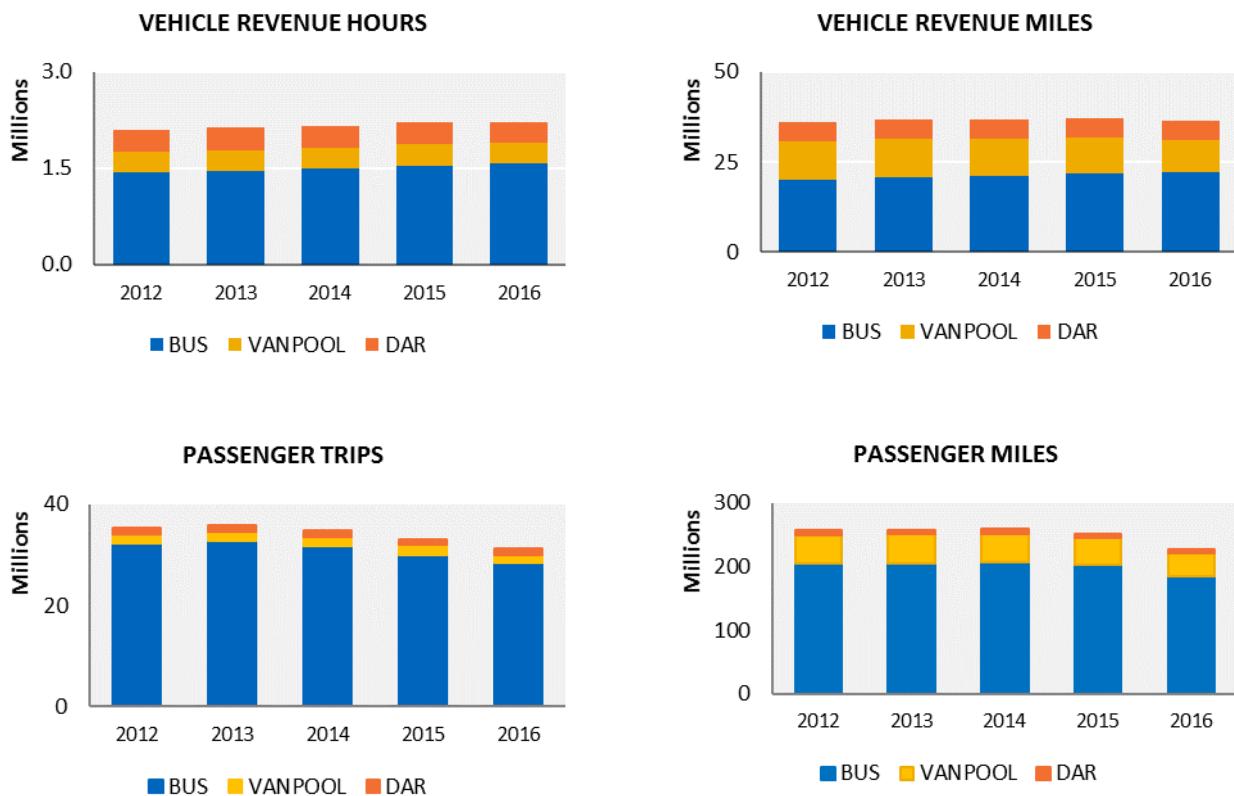
PACE SUBURBAN

Performance Snapshot

| Service Area | Performance Measure | 2016 Value | 1-Year Result | 5-Year Result |
|----------------------------------|---|-----------------|---------------|---------------|
| Coverage | Vehicle Revenue Hours | 2.2 million | ↓ | ↑ |
| | Vehicle Revenue Miles | 36.3 million | ↓ | ↑ |
| | Passenger Trips | 31.2 million | ↓ | ↓ |
| | Passenger Miles | 227.3 million | ↓ | ↓ |
| | Passenger Trips per Vehicle Revenue Hour | 14.0 | ↓ | ↓ |
| | Passenger Trips per Vehicle Revenue Mile | 0.9 | ↓ | ↓ |
| | ADA-Accessible Vehicles | 58% | ↑ | ↑ |
| | | | | |
| Efficiency & Effectiveness | Operating Cost | \$219.3 million | ↑ | ↑ |
| | Operating Cost per Vehicle Revenue Hour | \$98.72 | ↑ | ↑ |
| | Operating Cost per Vehicle Revenue Mile | \$6.04 | ↑ | ↑ |
| | Operating Cost per Passenger Trip | \$7.04 | ↑ | ↑ |
| | Operating Cost per Passenger Mile | \$0.96 | ↑ | ↑ |
| Delivery | Average Speed (miles per hour) | 16.3 | ↓ | ↓ |
| | Average Trip Length (miles) | 7.3 | ↓ | ↑ |
| | On-Time Performance | 83% | ↑ | ↓ |
| | Reportable Incidents per 100,000 Passenger Trips | 0.31 | ↑ | ↑ |
| | Complaints per 100,000 Passenger Trips | 6,389 | ↑ | ↓ |
| | Customer Satisfaction: Loyalty | 89% | ↑ | ↔ |
| | Customer Satisfaction: Value of Service for Fare Paid | 91% | ↑ | ↔ |
| | Overall Customer Satisfaction | 88% | ↑ | ↓ |
| Maintenance & Capital Investment | Capital Program | \$62.3 million | ↓ | ↓ |
| | Ten-Year Capital Funding Needs | \$2.6 billion | ↑ | ↑ |
| | Percent of Vehicles beyond Useful Life | 32.1% | ↑ | ↑ |
| | Miles between Major Mechanical Failures | 18,363 | ↓ | ↓ |
| Solvency | Fare Revenue | \$38.0 million | ↓ | ↑ |
| | Fare Revenue per Passenger Trip | \$1.22 | ↑ | ↑ |
| | Fare Revenue Shortfall per Passenger Trip | \$5.82 | ↑ | ↑ |
| | Fare Recovery Ratio | 17.3% | ↓ | ↓ |

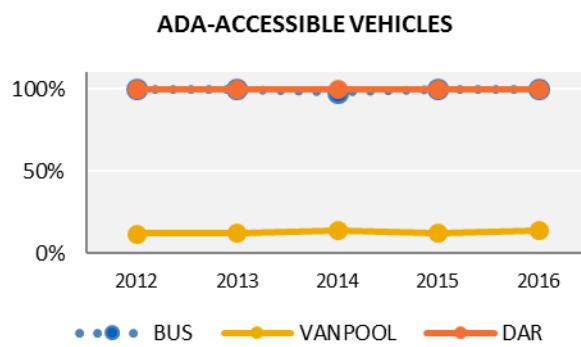
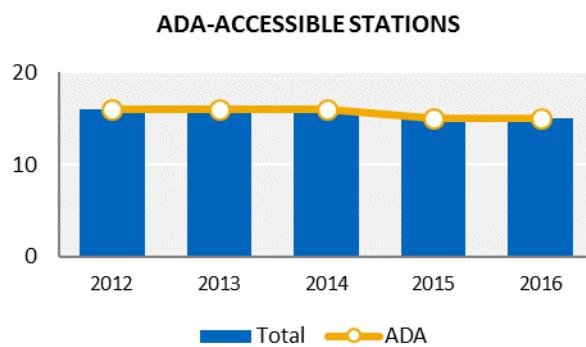
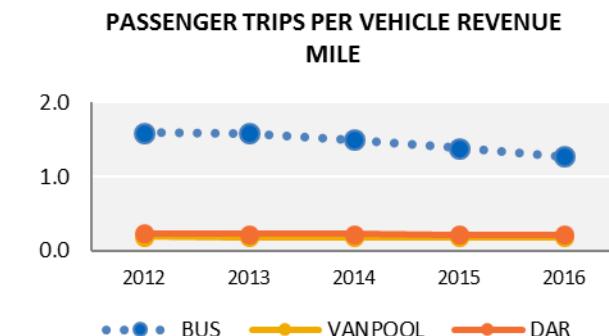
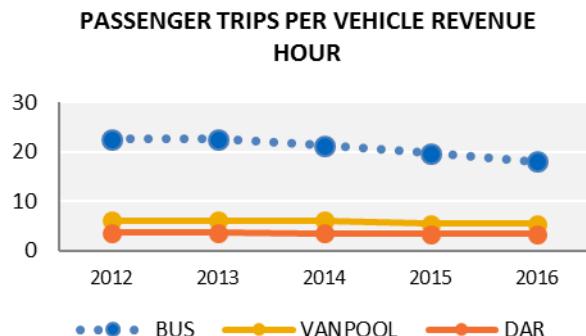
NOTE: Direction of arrows indicates 2016 value in comparison to 2015 (1-year) and 2012 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; inflation-adjusted operating cost changes totaling less than 1% are considered to be equal to the comparison data and are given a black arrow.

PACE SUBURBAN Service Coverage



- Pace bus saw its fourth consecutive year of increased vehicle revenue hours, up 3.2% in 2016, and 10.7% higher compared to 2012. Vanpool vehicle hours decreased 10.3% in 2016 and have declined 5.2% since 2012. Dial-a-Ride has also seen decreased service; vehicle revenue hours were down 4.8% in 2016 and were 4.3% lower compared to 2012. Overall, suburban service hours were down 0.1% in 2016 but were 5.7% higher over the five-year period.
- As with vehicle revenue hours, Pace fixed-route bus service saw increases in vehicle revenue miles over the five-year time period (up 10.4%), but Dial-a-Ride and vanpool showed decreases of 2.7% and 14.8%, respectively. For the first time since NTD began publishing data in 1991, Pace bus provided more than 22 million annual revenue miles of service in 2016. Dial-a-Ride and vanpool posted decreases of 3.4% and 11.4%, respectively, for 2016.
- Each mode saw its third consecutive year of declining annual ridership. Bus ridership was down 5.7%, vanpool ridership was down 10.1%, and Dial-a-Ride saw a 3.7% drop. Compared to 2012, bus ridership is down 11.8% and Dial-a-Ride ridership is down 11.3%, while vanpool ridership is down 15.2%. Pace's efforts to streamline services and reduce the number of transfer points have contributed to a decline in the number of bus passenger trips recorded, while the continued low cost of gasoline has significantly impacted vanpool ridership.
- Passenger miles traveled also decreased for each mode in 2016: 8.8% for bus, 14.1% for vanpool, and 3.2% for Dial-a-Ride. The longer average trip for vanpool customers is evident in the bottom right chart – vanpool makes up 5.3% of Pace's passenger trips but 15.6% of Pace's passenger miles traveled.

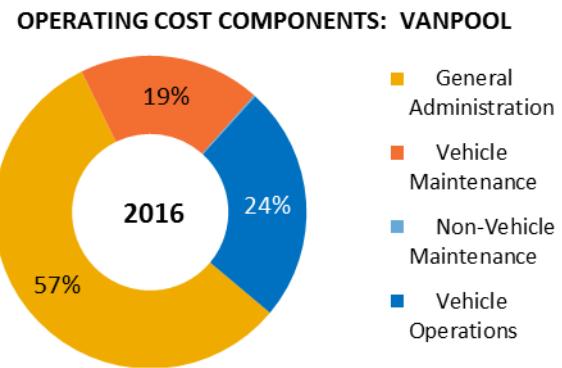
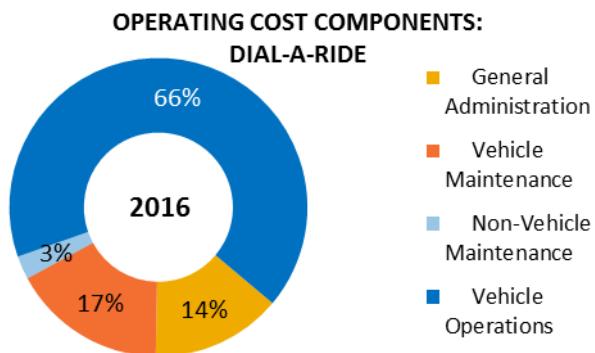
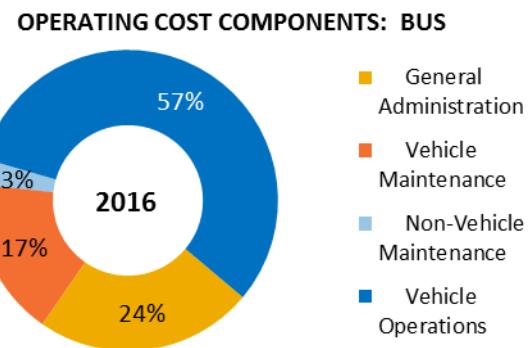
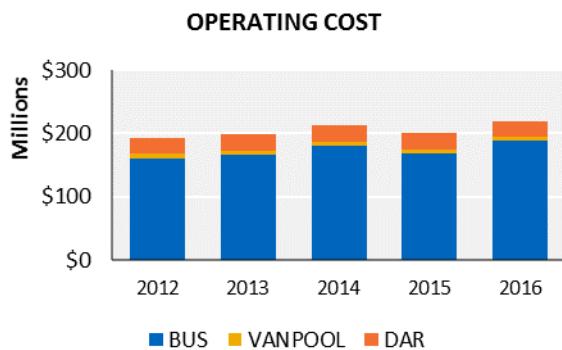
PACE SUBURBAN Service Coverage



- Pace bus passenger trips per vehicle revenue hour saw an 8.6% drop in 2016 resulting from fewer passenger trips and increased service. Dial-a-Ride saw a 1.2% increase for this measure in 2016, while vanpool improved by 0.2%. Five-year comparisons are lower for each mode: bus by 20.3%, vanpool by 10.5%, and Dial-a-Ride by 7.3%.
- Bus and Dial-a-Ride services reported lower passenger trips per vehicle revenue mile in 2016, bus by 8.4% and Dial-a-Ride by 0.3%. Vanpool showed a 1.4% improvement for this measure as the program's ridership losses were not as steep as reductions in vehicle revenue miles. For the five-year comparison, each mode showed reduced effectiveness: bus by 20.1%, Dial-a-Ride by 8.9%, and vanpool by 0.5% as each experienced significant ridership losses that outpaced reductions in service miles.
- Since Pace has made efforts in recent years to restructure and streamline its fixed-route service to eliminate transfers, fewer passenger trips are being recorded, which may skew results for the first two measures of effectiveness. Using passenger miles traveled in lieu of passenger trips taken would yield less unfavorable results on a vehicle revenue hour and vehicle revenue mile basis over the five-year period.
- 100% of Pace's stations (Park-n-Ride facilities and transportation centers) are ADA-accessible.
- 100% of Pace buses are ADA-accessible as well as 14% of its vanpool fleet.

PACE SUBURBAN

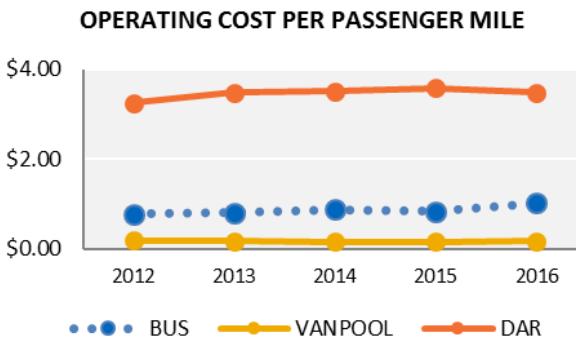
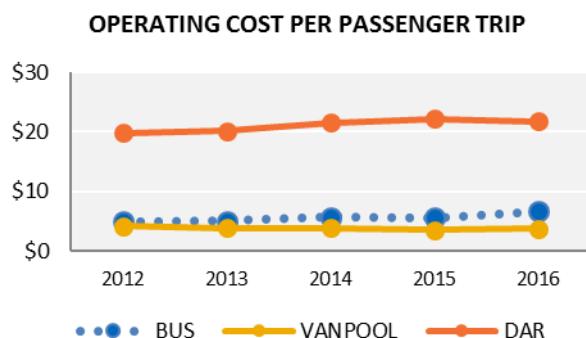
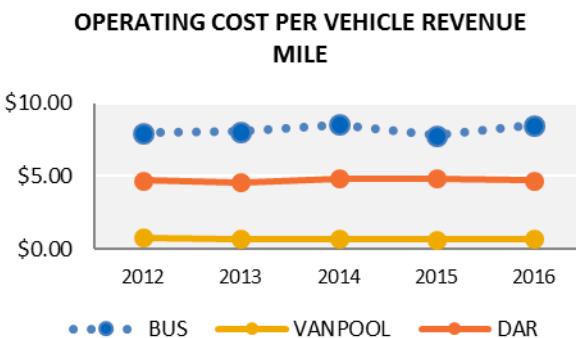
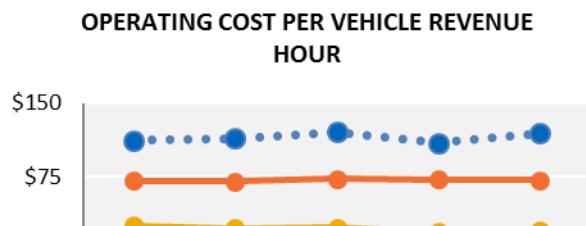
Service Efficiency and Effectiveness



- Pace Suburban's operating cost increased 9.3% in 2016, with increases in fixed-route bus service hours and miles delivered. Five-year operating cost is up 13.3%, led by a 21.9% increase in total labor cost as Pace significantly expanded service in 2016. Pace saw significant savings in fuel expenditures, down 19.0% in 2016, nearly 49% lower compared to 2012.
- The primary operating cost component for Pace bus is vehicle operations, at 57% in 2016, resulting from the labor-intensive characteristics of bus operations. The share of operating cost devoted to vehicle operations was 4.2 percentage points lower in 2016 compared to 2012.
- Vanpool operating cost components are significantly different than fixed-route bus, due to its drivers being volunteers who benefit from use of the van to commute to work; vehicle operations comprised 24% of its operating cost in 2016. Additionally, there is no allocation for non-vehicle maintenance as there are no vanpool stations or facilities. 19% of vanpool operating cost goes toward vehicle maintenance, similar to the other modes, but general administration comprises 57% of vanpool costs as the service requires more customer service interaction with drivers and riders.
- Vehicle operations comprise most of the cost of Dial-a-Ride service cost components at 66%, as its vehicles are much smaller than buses and thus are more labor-intensive. Dial-a-Ride service costs have similar percentage allocations as fixed-route service for vehicle and non-vehicle maintenance at 17% and 3%, respectively. General administration, comprising 14% of the Dial-a-Ride operating cost, is somewhat lower compared to fixed-route and vanpool.

PACE SUBURBAN

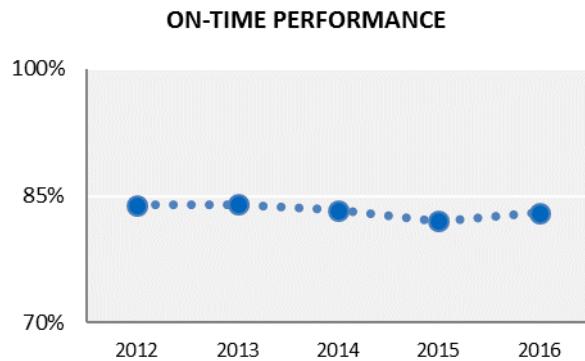
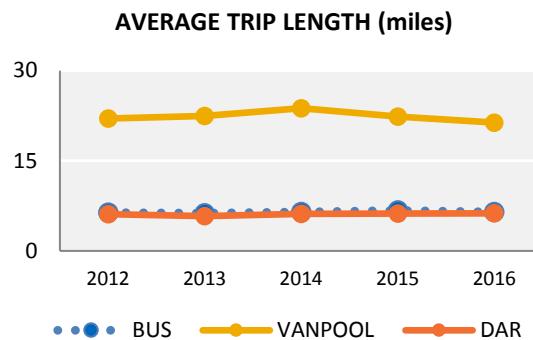
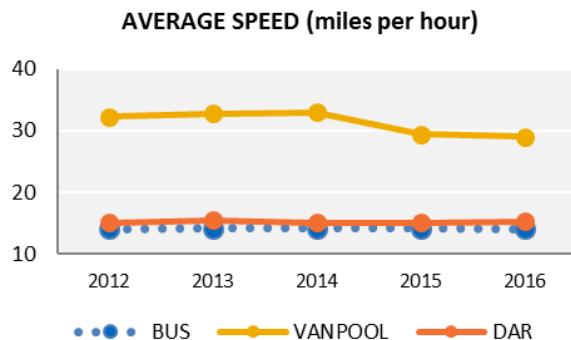
Service Efficiency and Effectiveness



- Bus operating cost per vehicle revenue hour increased by \$9.39 in 2016, an increase of 8.5%, as operating cost increases of 12.0% outpaced the 3.2% increase in vehicle revenue hours. Vanpool also saw a decrease in cost efficiency, down 7.4% for the year, as its operating cost increased \$1.41 per vehicle revenue hour. Dial-a-Ride cost per hour decreased by \$0.70, 1.0% lower than 2015.
- Operating cost per vehicle revenue mile was higher for bus and vanpool in 2016, by 8.8% and 8.7%, respectively, while Dial-a-Ride decreased 2.5%. Dial-a-Ride's increased cost efficiency results from operating cost decreases that outpaced service hour decreases.
- Each mode experienced ridership losses in 2016, so operating costs were spread over a smaller passenger base. With its increase in operating cost and ridership decline, fixed-route bus saw the most significant increase in cost per passenger trip, up 18.8% for the year and up 33.4% over the five-year period. Vanpool's cost per trip increased by \$0.26, or 7.2% compared to 2015 but was 10.1%, or \$0.42, lower compared to 2012. Dial-a-Ride saw a \$0.49 decrease in 2016 but has increased 9.6%, or \$1.90, compared to 2012.
- As ridership declined for each mode, there was also a decrease in passenger miles traveled in 2016, which negatively impacted cost effectiveness for fixed-route and vanpool. Operating cost per passenger mile increased 22.8% and 12.1%, respectively, for those modes in 2016.

PACE SUBURBAN

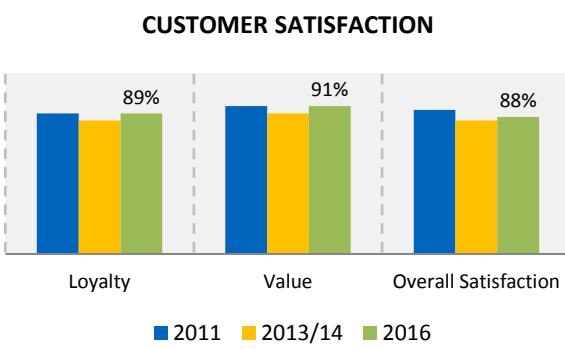
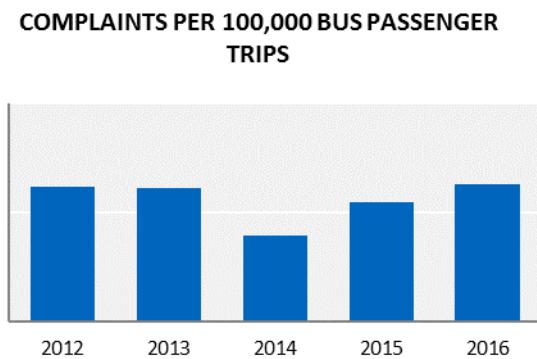
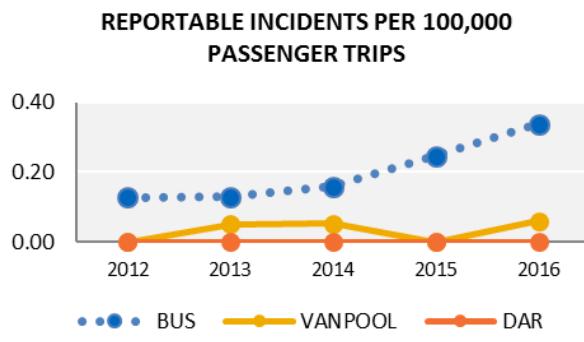
Service Delivery



- Bus speeds held at 14.1 miles for the third consecutive year, equal to 2012. Dial-a-Ride speeds increased 1.6% in 2016 to 15.3 miles per hour and were 1.7% faster compared to 2012. Average vanpool speeds were 10.1% slower in 2016 compared to 2012.
- Average trip lengths were shorter for bus and vanpool in 2016: bus by 3.3% and vanpool by 4.4%; Dial-a-Ride increased by 0.5%. An average bus rider trip is 6.5 miles, 1.9% longer compared to 2012, Dial-a-Ride average trips are 6.3 miles, 2.4% longer compared to 2012, and vanpool riders travel the farthest average distance of 21.4 miles, 3.0% shorter compared to 2012.
- After peaking at 84% in 2013, on-time performance for Pace bus saw decreases in 2014 and 2015, then a full percentage point increase in 2016 to 83%. Over the five-year time period, bus on-time performance has stayed mostly stable, with a 0.9 percentage point decrease compared to 2012.

PACE SUBURBAN

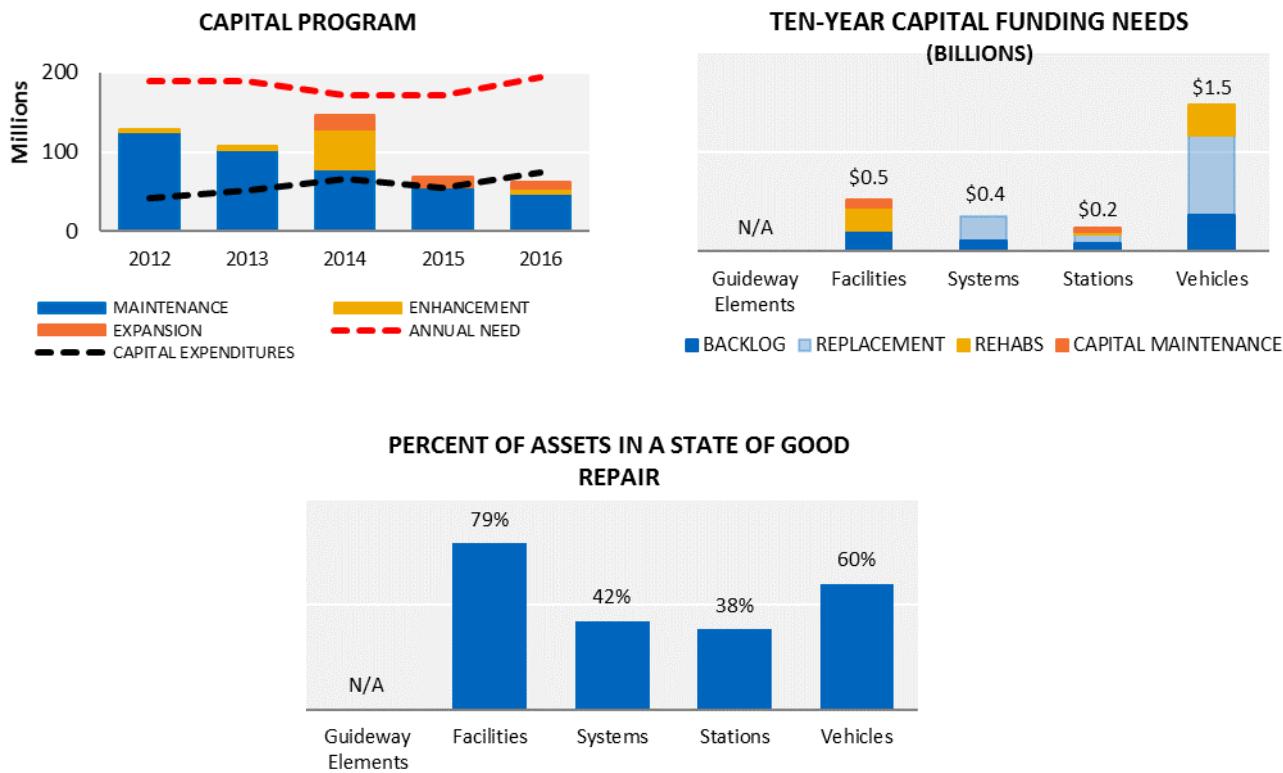
Service Delivery



- In 2016, Pace bus saw an increase in reportable incidents; a 30% increase over 2015. The low number of total incidents (96 total), spread over 28.4 million trips, results in a low incident rate of 0.338 per 100,000 passenger trips. There have been no Dial-a-Ride service incidents reported over the five-year trend period. Vanpool recorded one incident in 2016.
- The number of fixed-route bus complaints increased 1.5% in 2016. An increase in complaints combined with decreased ridership resulted in a 7.7% higher complaint rate per 100,000 passenger trips for 2016, which was 0.9% higher compared to 2012.
- The 2016 Customer Satisfaction Survey was performed from late November through mid-February 2017, using both on-board and e-mail efforts that resulted in 2,600 responses. Pace respondents indicated increased satisfaction with the value of service for fare paid and overall satisfaction, and indicated increased likelihood to recommend Pace service (loyalty).

PACE SUBURBAN

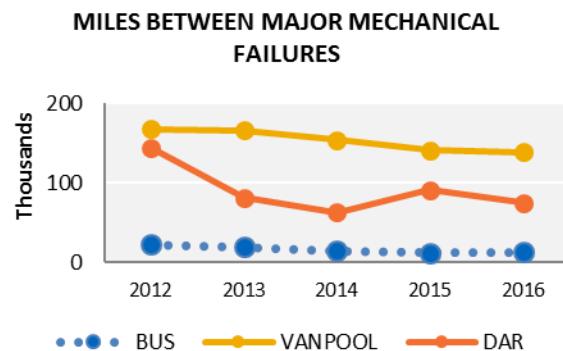
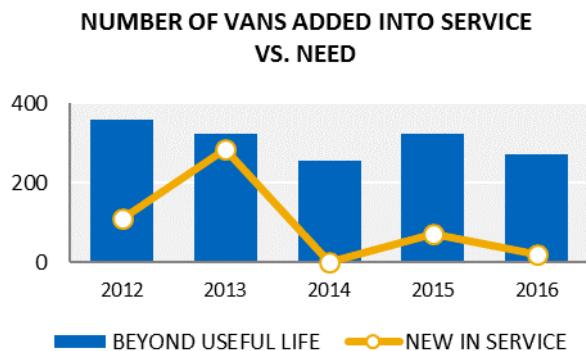
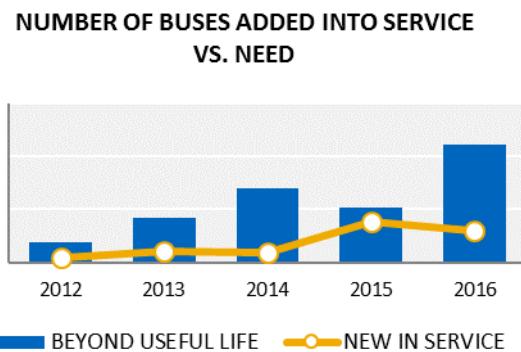
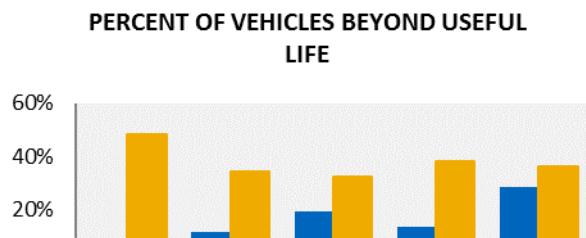
Service Maintenance and Capital Investment



- Pace's capital program decreased by more than half since 2014 with no new state capital program funds included. The red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within ten years; the black dashed line shows actual capital expenditures. This chart illustrates the gaps that exist between the needs, expectations, and actual expenditures that were lower due to anticipated funding that was not realized. This chart also shows that Pace assigned 77% of its 2016 capital program to maintenance projects, with 10% allotted to enhancement projects and 13% apportioned for expansion projects.
- The ten-year capital funding need for Pace Suburban Service is \$2.6 billion, with \$755 million in already-overdue (backlog) projects. The largest portion of capital needs, nearly \$1.5 billion, is needed for vehicles, followed by a need of \$520 million for facilities (e.g., maintenance garages), \$353 million for systems (e.g., fare collection equipment, radios, and phones), and \$241 million for stations.
- The percent of assets in a state of good repair illustrates the physical condition and age distribution of Pace's capital assets. Assets are rated on a scale of 1 (worn) to 5 (excellent); assets rated 2.5 or better are considered in this report to be in a state of good repair. All assets, regardless of age and condition rating, are maintained in safe operating order through additional capital and operating expenditures on maintenance and rehabilitation.

PACE SUBURBAN

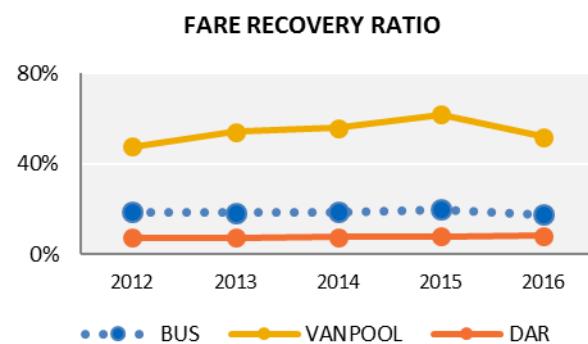
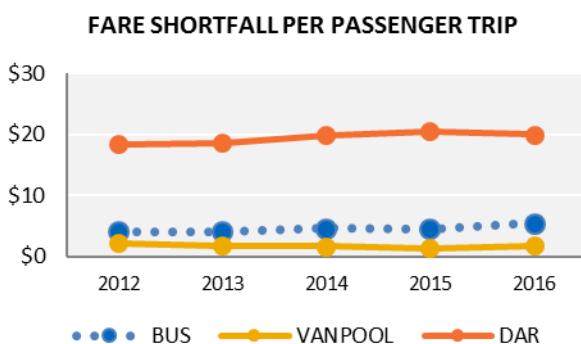
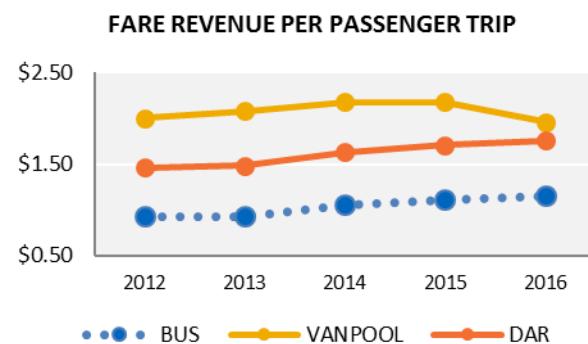
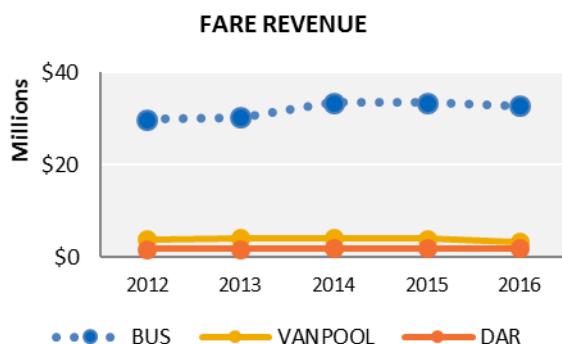
Service Maintenance and Capital Investment



- Pace's percent of buses beyond useful life increased 15.1 percentage points to 28.5% in 2016 as 157 buses (20% of its fleet) reached their minimum useful life in the year. Of Pace's 744 vanpool vehicles, 36.4% have reached their minimum useful life but are kept serviceable and in use.
- Pace added 59 new buses into its fleet in 2016, and 223 buses were beyond minimum useful life as of year-end. Pace put 21 new vans into service in 2016, although the need reached 271 vehicles by year-end.
- After three years of declining performance for miles between major mechanical failures, Pace bus improved 2.4% for 2016 but remained 42.9% lower compared to 2012; in 2016, the average fleet age reached 7.8 years old, the age at which mid-life rebuilds should occur. Dial-a-Ride saw a 17.9% decrease in performance for this metric as its number of mechanical failures increased by 27% in 2016. Vanpool performance for this measure has decreased 17.4% compared to 2012, with roughly the same number of mechanical failures spread over fewer vehicle miles.

PACE SUBURBAN

Service Level Solvency



- Each mode saw reduced ridership in 2016, as well as reduced fare revenue: bus -1.8%, Dial-a-Ride -0.7%, and vanpool -19.0%. However, overall five-year fare revenue results are positive for bus and Dial-a-Ride at +9.7% and 6.7% respectively while vanpool was 16.8% lower.
- Fare revenue per passenger trip improved for bus and Dial-a-Ride, for the one- and five-year results, for the third consecutive year. The average bus fare increased \$0.23 since 2012, due to favorable pass agreements with CTA, the elimination of cash transfers, and the propensity of a significant number of riders to pay \$2.00 for bus fare although the base fare is \$1.75. The Dial-a-Ride average fare increased by \$0.30 compared to 2012, while vanpool fare revenue per passenger trip decreased \$0.04 compared to 2012.
- Pace bus fare revenue shortfall (gap between fare revenue and operating cost) increased by \$1.01 (22.4%) per passenger trip in 2016 as a result of increased operating costs, decreased fare revenue, and fewer passenger trips; five-year increases totaled 35.5% or \$1.44. Dial-a-Ride fare revenue shortfall per trip grew by \$1.60 (8.7%) since 2012, negatively impacted by double-digit ridership decreases that were mitigated by lower operating cost and increased fare revenue. Vanpool, which saw declining ridership and fare revenue over the past five years but experienced operating cost decreases, saw a \$0.39 decrease in its fare revenue shortfall per passenger trip, a 17.6% favorable reduction.
- Bus and vanpool had lower fare recovery ratios for 2016: bus was down 2.4 percentage points, vanpool was down 9.8 percentage points; Dial-a-Ride's recovery ratio improved by 0.4 percentage points.

PACE ADA PARATRANSIT

Performance Snapshot

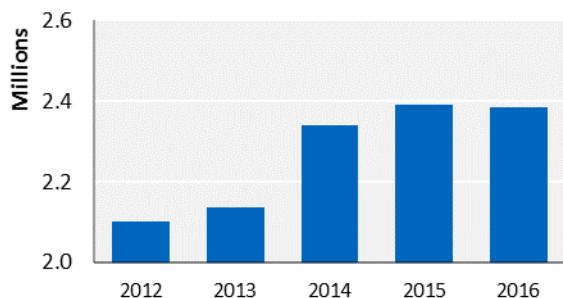
| Service Area | Performance Measure | 2016 Value | 1-Year Result | 5-Year Result |
|----------------------------------|--|-----------------|---------------|---------------|
| Coverage | Vehicle Revenue Hours | 2.4 million | ↓ | ↑ |
| | Vehicle Revenue Miles | 34.3 million | ↓ | ↑ |
| | Passenger Trips | 4.1 million | ↓ | ↑ |
| | Passenger Miles | 39.1 million | ↑ | ↑ |
| | Passenger Trips per Vehicle Revenue Hour | 1.7 | ↓ | ↓ |
| | Passenger Trips per Vehicle Revenue Mile | 0.1 | ↓ | ↓ |
| | ADA-Accessible Vehicles | 90.8% | ↑ | ↑ |
| Efficiency & Effectiveness | Operating Costs | \$150.9 million | ↓ | ↑ |
| | Operating Cost per Vehicle Revenue Hour | \$63.26 | ↓ | ↓ |
| | Operating Cost per Vehicle Revenue Mile | \$4.41 | ↓ | ↓ |
| | Operating Cost per Passenger Trip | \$36.66 | ↓ | ↓ |
| | Operating Cost per Passenger Mile | \$3.86 | ↓ | ↓ |
| Delivery | Average Speed (miles per hour) | 14.4 | ↓ | ↑ |
| | Average Trip Length (miles) | 9.5 | ↑ | ↑ |
| | On-Time Performance | 88.7% | ↓ | ↓ |
| | Reportable Incidents per 100,000 Passenger Trips | 2.3 | ↑ | ↑ |
| | Complaints per 100,000 Passenger Trips | 641 | ↑ | ↑ |
| Maintenance & Capital Investment | Capital Program | \$0 | ↔ | ↔ |
| | Percent of Vehicles beyond Useful Life | 19.7% | ↓ | ↑ |
| | Miles between Major Mechanical Failures | 76,069 | ↑ | ↑ |
| Solvency | Fare Revenue | \$10.8 million | ↑ | ↑ |
| | Fare Revenue per Passenger Trip | \$2.62 | ↑ | ↑ |
| | Fare Revenue Shortfall per Passenger Trip | \$34.05 | ↓ | ↓ |
| | Fare Recovery Ratio | 7.1% | ↑ | ↑ |

NOTE: Direction of arrows indicates 2016 value in comparison to 2015 (1-year) and 2012 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; inflation-adjusted operating cost changes totaling less than 1% are considered to be equal to the comparison data and are given a black arrow.

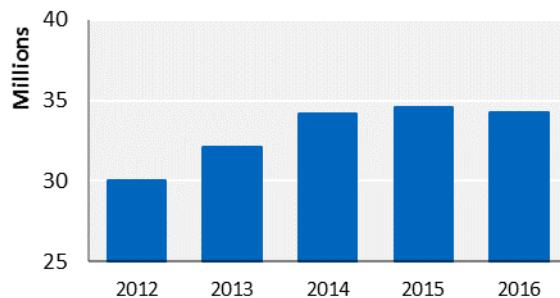
PACE ADA PARATRANSIT

Service Coverage

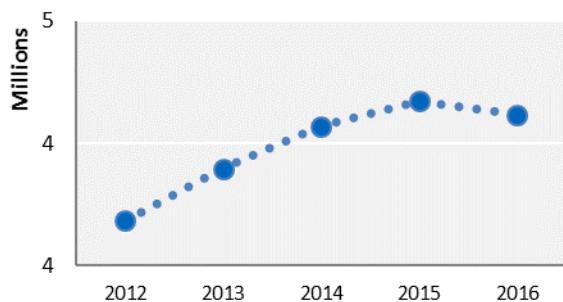
VEHICLE REVENUE HOURS



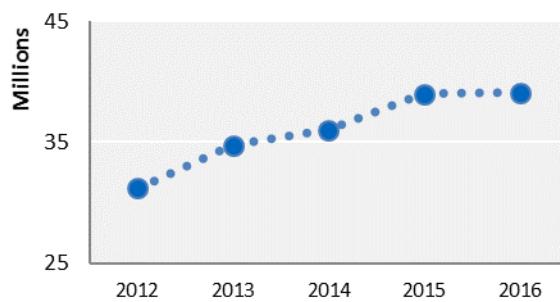
VEHICLE REVENUE MILES



PASSENGER TRIPS



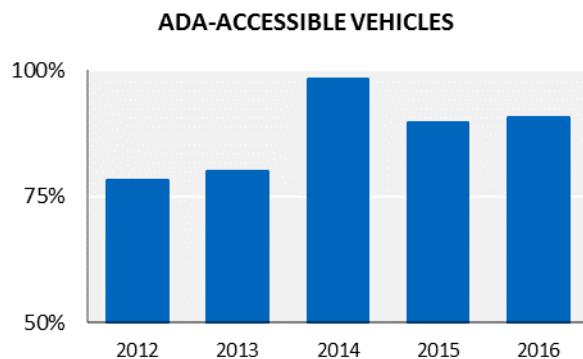
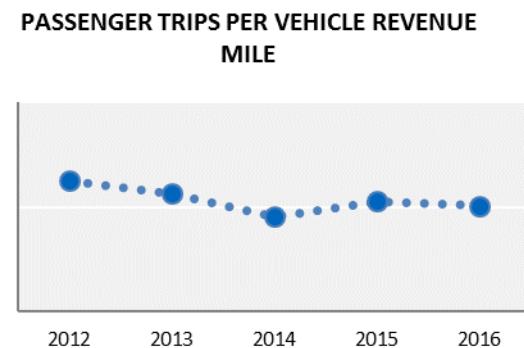
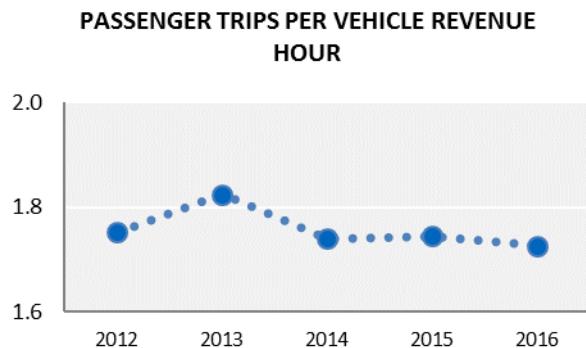
PASSENGER MILES



- In 2016, ADA Paratransit experienced its first year-over-year decreases for vehicle revenue, hours, vehicle revenue miles, and ridership since 2010. ADA paratransit vehicle revenue hours decreased 0.2% in 2016 and were 13.5% higher compared to 2012.
- Likewise, vehicle revenue miles have been generally increasing, up 14.0% compared to 2012, but with a 1.0% dip in 2016.
- ADA Paratransit ridership decreased by 1.3% in 2016 and was 11.8% higher than 2012.
- Despite the ridership decrease, ADA passenger miles traveled increased 0.3% in 2016 and have increased 25.4% since 2012. Longer average trip lengths are reflected in the much steeper increase in passenger miles traveled compared to the growth in ridership.

PACE ADA PARATRANSIT

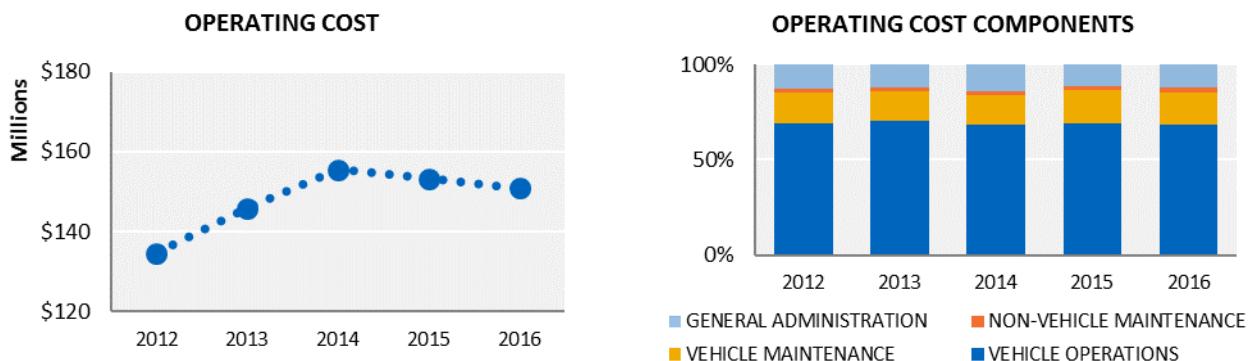
Service Coverage



- Pace ADA Paratransit passenger trips per vehicle revenue hour stayed at 1.7 in 2016, and was 1.5% unfavorable to the service effectiveness seen in 2012. Since operating costs rise in direct relation to passenger trips, more effective scheduling is the primary way for Pace to control the cost of providing this type of service. Realignment of regional call centers, which occurred in 2015, was expected to improve scheduling efficiency.
- Passenger trips per vehicle revenue mile lessened by 0.3% in 2016 and was 1.9% lower compared to 2012. Although ridership has increased over the five-year period, the vehicle revenue miles indicator has increased at a steeper rate, resulting in lower service effectiveness.
- 91% of the ADA paratransit fleet is accessible, 13 percentage points higher compared to 2012.

PACE ADA PARATRANSIT

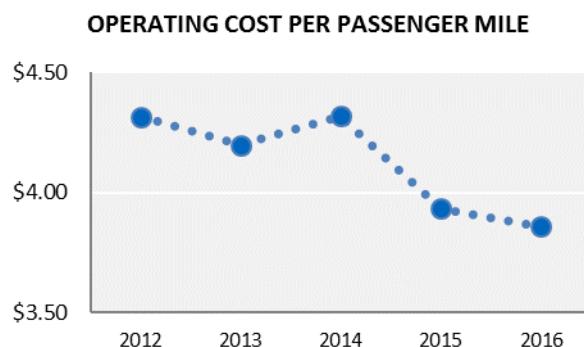
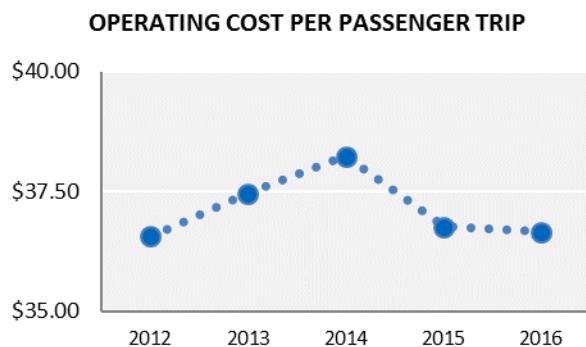
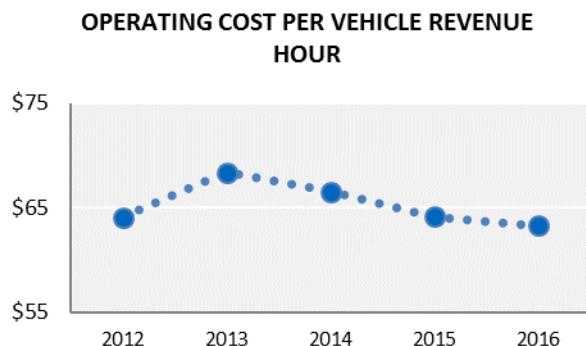
Service Efficiency and Effectiveness



- While ADA Paratransit operating costs have steadily increased in step with ridership increases, 2016 was unusual in that it was the second consecutive year of decreased operating expense. There was a 1.6% decrease in operating cost as fuel expenses were consistently low throughout the year. Over the past five years, costs grew 12.1% to \$150.9 million in 2016.
- Since 2012, the proportions of ADA Paratransit operating cost components have remained mostly unchanged. The vehicle operations category constitutes the largest proportion at 69%, and non-vehicle maintenance has remained 2% each year. Improved operations have lessened the proportion spent on general administration, which dropped three percentage points in 2015 to an all-time low, followed by a 0.7 percentage point gain in 2016. Vehicle maintenance costs remained at 17% of the 2016 budget, one percentage point higher compared to 2012.

PACE ADA PARATRANSIT

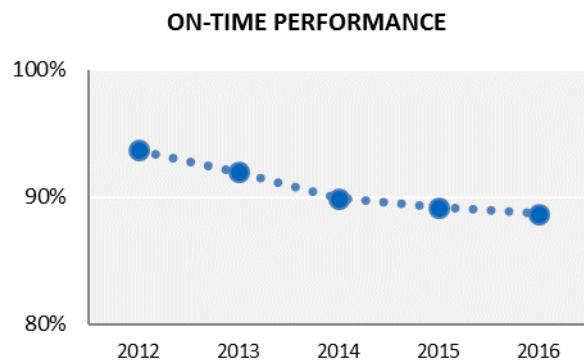
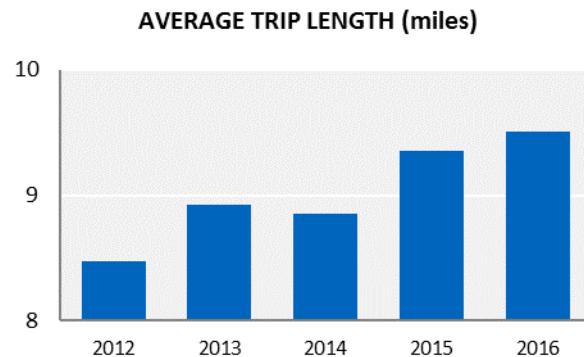
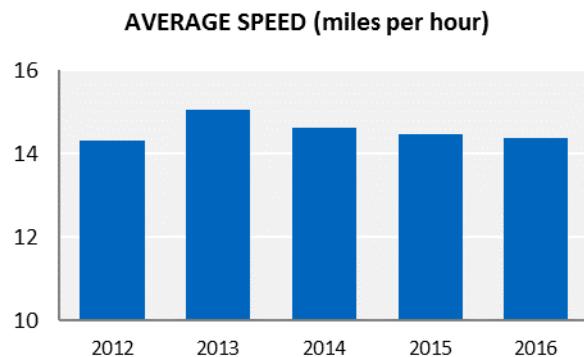
Service Efficiency and Effectiveness



- The 0.2% decrease in vehicle revenue hours for 2016, combined with decreased operating costs, resulted in a 1.4% improvement in service efficiency, as measured by operating cost per vehicle revenue hour. Compared to 2012, this measure has improved by 4.4% on an inflation-adjusted basis.
- Likewise, the operating cost per vehicle revenue mile decreased by 0.6% in 2016 and, after adjusting for inflation, was 4.8% favorable compared to 2012.
- ADA Paratransit's operating cost per passenger trip is roughly equal to 2012 due to nearly identical operating cost and ridership increases. Since 2012, the cost per trip has increased \$0.10, or 0.3%, significantly lower than inflation and indicative of successful cost controls as ridership increased over the five-year period.
- Operating cost per passenger mile has also seen a downward trend, with a drop of 1.9% in 2016 and down an inflation-adjusted 13.4% over the five-year period.

PACE ADA PARATRANSIT

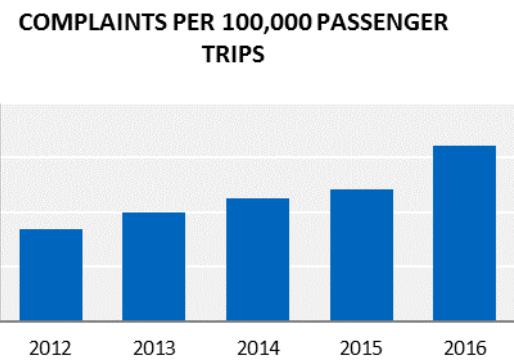
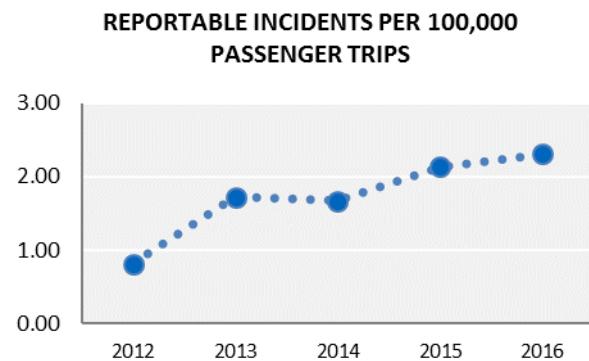
Service Delivery



- Pace ADA Paratransit achieved its highest average speed in 2013 at 15.0 miles per hour. Average speed has remained stable since 2014 and was 14.4 miles per hour in 2016. Over the five-year period, the average speed has increased by 0.4%.
- ADA Paratransit customers are traveling steadily longer distances. A 1.7% increase in 2016 resulted in an average trip length of 9.5 miles, the longest average trip length noted to date and 12.2% longer compared to 2012.
- On-time performance peaked in 2012 at 93.7% and experienced declines each subsequent year. For 2016, the on-time performance for ADA Paratransit was 88.7%.

PACE ADA PARATRANSIT

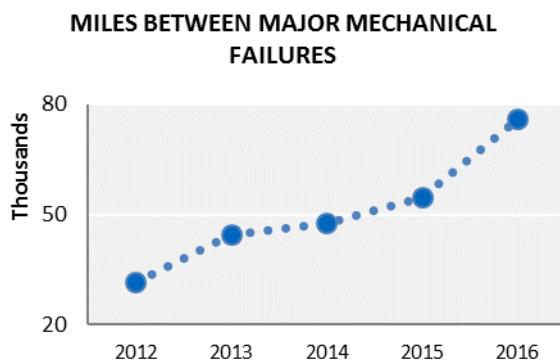
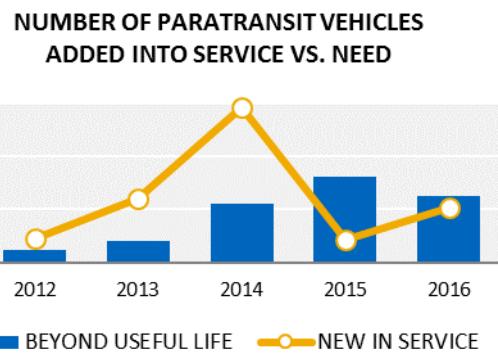
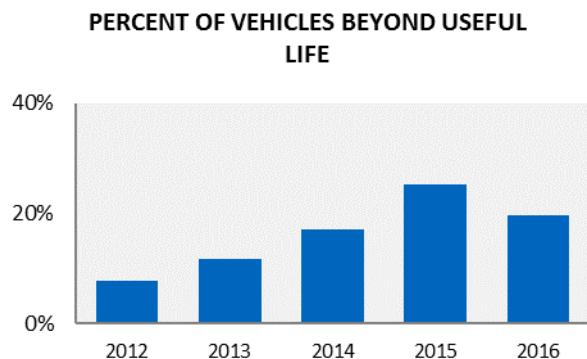
Service Delivery



- ADA Paratransit reported 6 more incidents in 2016 compared to 2015. Despite some fluctuation over the five-year period, the reportable incident rate has averaged 1.7 incidents per 100,000 passenger trips since 2012.
- ADA Paratransit complaint rates increased 30.3% in 2016, the fifth consecutive year of increase. Compared to 2012, ADA Paratransit complaint rates have increased 90.3% and totaled 641 complaints per 100,000 passenger trips.

PACE ADA PARATRANSIT

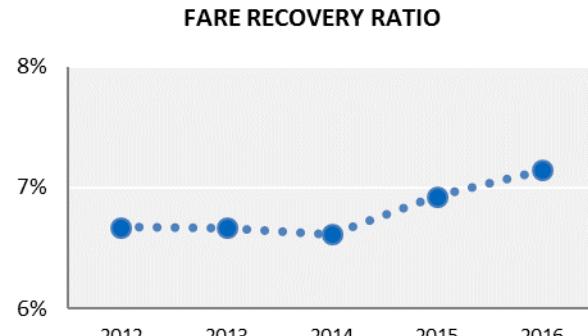
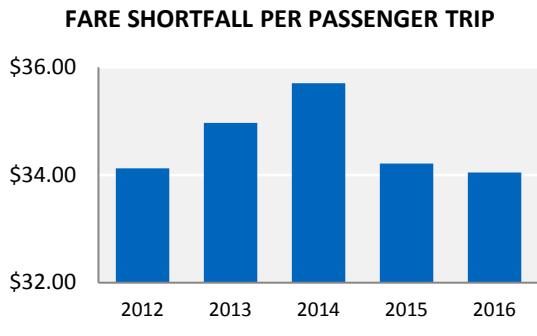
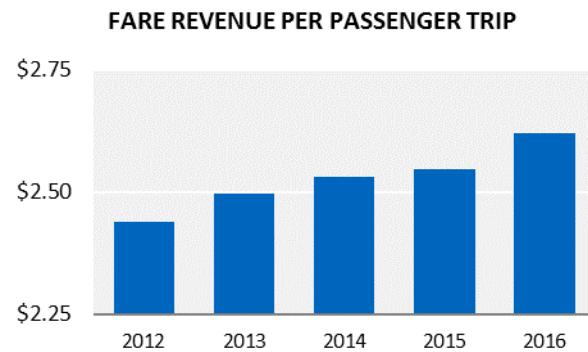
Service Maintenance and Capital Investment



- Pace ADA Paratransit vehicles have a very short, four-year minimum expected useful lifespan; 19.7% of its vehicles were reported to be five years or older in 2016, a reduction of 5.5 percentage points compared to 2015.
- As shown in the top right chart, ADA Paratransit service had 252 vehicles beyond their minimum useful life as of year-end 2016, and had put 208 new vehicles into service during the year.
- In step with the addition of hundreds of new vehicles into its fleet, miles between major mechanical failures continued to grow steadily, improving 39.2% in 2016 to a five-year high of 76,069 miles.

PACE ADA PARATRANSIT

Service Level Solvency



- ADA Paratransit fare revenues continued to improve in 2016 despite ridership losses, up 1.5% for the year and up 20.1% compared to 2012. There have been no fare adjustments since late 2009.
- Compared to 2012, fare revenue per passenger trip is 7.4% higher, a difference of \$0.18.
- The fare revenue shortfall per passenger trip (gap between fare revenue and operating cost) steadily increased in 2013 and 2014, then decreased 4.2% in 2015 as operating costs fell and ridership increased. In 2016, operating costs decreased another 0.5% but there was also a ridership loss, for a resulting shortfall of \$34.05 per trip, the lowest shortfall seen since 2007. The fare shortfall per passenger trip is 0.2% lower compared to 2012, a favorable result that indicates reduced reliance on non-fare revenue to subsidize the cost of providing service.
- The fare revenue recovery ratio, defined by the National Transit Database to be the percentage of actual operating cost that is covered by passenger fares, rose 0.3 percentage points in 2015 and another 0.2 points in 2016 to 7.1%. There have been no fare increases within the five-year time period; improvement in this metric has resulted from reduced operating cost, improved fare revenue from ridership increases, and/or increases in the proportion of fare-paying riders vs. companions who ride free.

APPENDICES

Appendix A: CTA Bus Modal Characteristics

| data source: National Transit Database | 2012 | 2013 | 2014 | 2015 | 2016 |
|---|---------------|---------------|---------------|---------------|---------------|
| Vehicles Operated in Maximum Service | 1,578 | 1,663 | 1,568 | 1,594 | 1,572 |
| Vehicle Revenue Hours | 5,658,426 | 5,790,071 | 5,684,638 | 5,729,637 | 5,758,937 |
| Vehicle Revenue Miles | 52,427,711 | 53,446,534 | 52,380,315 | 52,277,748 | 52,304,804 |
| Passenger Trips | 314,423,578 | 300,116,357 | 276,116,759 | 274,288,766 | 259,058,440 |
| Passenger Miles | 725,064,380 | 728,561,319 | 684,139,013 | 669,641,703 | 633,607,162 |
| Operating Cost | \$768,077,305 | \$764,280,757 | \$783,315,510 | \$794,303,144 | \$801,281,245 |
| Average Passenger Trip Length | 2.3 | 2.4 | 2.5 | 2.4 | 2.4 |
| Average Speed | 9.3 | 9.2 | 9.2 | 9.1 | 9.1 |
| Miles Between Major Mechanical Failures | 9,328 | 8,086 | 6,543 | 10,028 | 6,755 |
| Fare Revenue | \$288,620,266 | \$298,824,494 | \$296,824,949 | \$292,070,922 | \$280,077,543 |
| Non-Fare Revenue | \$479,457,039 | \$465,456,263 | \$486,490,561 | \$502,232,222 | \$521,203,702 |
| Recovery Ratio | 37.6% | 39.1% | 37.9% | 36.8% | 35.0% |

Appendix B: CTA Rail Modal Characteristics

| data source: National Transit Database | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|---------------|---------------|---------------|---------------|---------------|
| Vehicles Operated in Maximum Service | 1,070 | 1,070 | 1,108 | 1,134 | 1,140 |
| Vehicle Revenue Hours | 3,575,439 | 3,794,246 | 3,830,566 | 3,963,892 | 4,004,874 |
| Vehicle Revenue Miles | 65,222,890 | 69,046,006 | 70,679,582 | 71,297,563 | 71,811,535 |
| Passenger Trips | 231,154,339 | 229,113,934 | 238,100,054 | 241,676,065 | 238,645,812 |
| Passenger Miles | 1,541,186,268 | 1,441,290,899 | 1,446,542,103 | 1,477,398,126 | 1,445,244,645 |
| Operating Cost | \$515,014,905 | \$513,644,769 | \$546,181,244 | \$569,066,664 | \$593,105,156 |
| Average Passenger Trip Length | 6.7 | 6.3 | 6.1 | 6.1 | 6.1 |
| Average Speed | 18.2 | 18.2 | 18.5 | 18.0 | 17.9 |
| Miles Between Major Mechanical Failures | 226,918 | 228,184 | 214,176 | 292,067 | 323,067 |
| Fare Revenue | \$262,542,243 | \$278,183,527 | \$290,337,682 | \$299,295,661 | \$301,110,125 |
| Non-Fare Revenue | \$252,472,662 | \$235,461,242 | \$255,843,562 | \$269,771,003 | \$291,995,031 |
| Recovery Ratio | 51.0% | 54.2% | 53.2% | 52.6% | 50.8% |

Appendix C: Metra Modal Characteristics

| data source: National Transit Database | 2012 | 2013 | 2014 | 2015 | 2016 |
|---|---------------|---------------|---------------|---------------|---------------|
| Vehicles Operated in Maximum Service | 1,048 | 1,043 | 1,051 | 1,072 | 1,061 |
| Vehicle Revenue Hours | 1,402,260 | 1,410,016 | 1,424,749 | 1,424,298 | 1,429,448 |
| Vehicle Revenue Miles | 43,152,489 | 43,197,735 | 43,186,609 | 43,419,650 | 43,521,315 |
| Passenger Trips | 74,246,584 | 73,603,166 | 74,382,121 | 72,631,172 | 72,289,606 |
| Passenger Miles | 1,681,876,092 | 1,665,749,719 | 1,668,440,867 | 1,623,729,348 | 1,616,847,589 |
| Operating Cost | \$627,591,444 | \$664,075,548 | \$678,128,337 | \$706,682,336 | \$722,591,592 |
| Average Passenger Trip Length (miles) | 22.7 | 22.6 | 22.4 | 22.4 | 22.4 |
| Average Speed (mph) | 30.8 | 30.6 | 30.3 | 30.5 | 30.4 |
| Miles Between Major Mechanical Failures | 663,707 | 674,887 | 400,051 | 668,552 | 434,206 |
| Fare Revenue | \$298,394,322 | \$309,448,078 | \$311,685,272 | \$337,413,270 | \$341,996,405 |
| Non-Fare Revenue | \$329,197,122 | \$354,627,470 | \$366,443,065 | \$369,269,066 | \$380,595,187 |
| Recovery Ratio | 47.5% | 46.6% | 46.0% | 47.7% | 47.3% |

Appendix D: Pace Bus Modal Characteristics

| data source: National Transit Database | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|---------------|---------------|---------------|---------------|---------------|
| Vehicles Operated in Maximum Service | 584 | 600 | 628 | 613 | 637 |
| Vehicle Revenue Hours | 1,429,762 | 1,447,836 | 1,492,469 | 1,533,016 | 1,582,310 |
| Vehicle Revenue Miles | 20,200,197 | 20,588,171 | 21,107,721 | 21,662,389 | 22,310,280 |
| Passenger Trips | 32,191,038 | 32,685,693 | 31,685,589 | 30,118,241 | 28,399,520 |
| Passenger Miles | 205,573,095 | 205,558,661 | 205,684,480 | 202,674,274 | 184,815,825 |
| Operating Cost | \$160,555,855 | \$165,574,646 | \$179,970,914 | \$168,651,000 | \$188,925,557 |
| Average Passenger Trip Length | 6.4 | 6.3 | 6.5 | 6.7 | 6.5 |
| Average Speed | 14.1 | 14.2 | 14.1 | 14.1 | 14.1 |
| Miles Between Major Mechanical Failures | 22,386 | 19,314 | 14,652 | 12,482 | 12,783 |
| Fare Revenue | \$29,919,258 | \$30,290,079 | \$33,432,466 | \$33,427,691 | \$32,816,984 |
| Non-Fare Revenue | \$130,636,597 | \$135,284,567 | \$146,538,448 | \$135,223,309 | \$156,108,573 |
| Recovery Ratio | 18.6% | 18.3% | 18.6% | 19.8% | 17.4% |

Appendix E: Pace Dial-a-Ride Modal Characteristics

| data source: National Transit Database | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|--------------|--------------|--------------|--------------|--------------|
| Vehicles Operated in Maximum Service | 309 | 315 | 323 | 315 | 318 |
| Vehicle Revenue Hours | 348,392 | 351,563 | 349,282 | 350,299 | 333,363 |
| Vehicle Revenue Miles | 5,244,023 | 5,458,350 | 5,285,374 | 5,279,459 | 5,102,414 |
| Passenger Trips | 1,246,944 | 1,240,941 | 1,185,079 | 1,147,540 | 1,105,654 |
| Passenger Miles | 7,612,131 | 7,184,421 | 7,298,546 | 7,137,638 | 6,911,793 |
| Operating Cost | \$24,763,341 | \$24,947,657 | \$25,547,302 | \$25,530,557 | \$24,063,770 |
| Average Passenger Trip Length | 6.1 | 5.8 | 6.2 | 6.2 | 6.3 |
| Average Speed | 15.1 | 15.5 | 15.1 | 15.1 | 15.3 |
| Miles Between Major Mechanical Failures | 144,771 | 81,328 | 63,195 | 91,275 | 74,947 |
| Fare Revenue | \$1,823,731 | \$1,841,371 | \$1,932,777 | \$1,959,566 | \$1,945,283 |
| Non-Fare Revenue | \$22,939,610 | \$23,106,286 | \$23,614,525 | \$23,570,991 | \$22,118,487 |
| Recovery Ratio | 7.4% | 7.4% | 7.6% | 7.7% | 8.1% |

Appendix F: Pace Vanpool Modal Characteristics

| data source: National Transit Database | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|-------------|-------------|-------------|-------------|-------------|
| Vehicles Operated in Maximum Service | 675 | 698 | 712 | 710 | 664 |
| Vehicle Revenue Hours | 322,582 | 329,031 | 317,835 | 340,668 | 305,710 |
| Vehicle Revenue Miles | 10,411,711 | 10,782,093 | 10,458,598 | 10,010,513 | 8,873,999 |
| Passenger Trips | 1,961,719 | 1,999,777 | 1,923,184 | 1,851,001 | 1,664,461 |
| Passenger Miles | 43,211,497 | 44,945,534 | 45,684,727 | 41,382,270 | 35,556,507 |
| Operating Cost | \$8,263,453 | \$7,667,230 | \$7,509,109 | \$6,539,769 | \$6,301,569 |
| Average Passenger Trip Length | 22.0 | 22.5 | 23.8 | 22.4 | 21.4 |
| Average Speed | 32.3 | 32.8 | 32.9 | 29.4 | 29.0 |
| Miles Between Major Mechanical Failures | 167,931 | 165,878 | 153,803 | 140,993 | 138,656 |
| Fare Revenue | \$3,926,622 | \$4,158,845 | \$4,189,130 | \$4,035,025 | \$3,267,864 |
| Non-Fare Revenue | \$4,336,831 | \$3,508,385 | \$3,319,979 | \$2,504,744 | \$3,033,705 |
| Recovery Ratio | 47.5% | 54.2% | 55.8% | 61.7% | 51.9% |

Appendix G: Pace ADA Paratransit Modal Characteristics

| data source: National Transit Database | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|---------------|---------------|---------------|---------------|---------------|
| Vehicles Operated in Maximum Service | 767 | 828 | 990 | 873 | 940 |
| Vehicle Revenue Hours | 2,101,923 | 2,135,810 | 2,339,009 | 2,391,262 | 2,385,939 |
| Vehicle Revenue Miles | 30,054,040 | 32,108,683 | 34,157,218 | 34,603,353 | 34,257,730 |
| Passenger Trips | 3,682,388 | 3,896,206 | 4,068,918 | 4,172,105 | 4,116,466 |
| Passenger Miles | 31,202,307 | 34,772,932 | 36,027,699 | 39,005,799 | 39,122,216 |
| Operating Cost | \$134,639,964 | \$145,970,124 | \$155,574,602 | \$153,368,700 | \$150,930,181 |
| Average Passenger Trip Length | 8.5 | 8.9 | 8.9 | 9.3 | 9.5 |
| Average Speed | 14.3 | 15.0 | 14.6 | 14.5 | 14.4 |
| Miles between Major Mechanical Failures | 31,556 | 44,527 | 47,665 | 54,654 | 76,069 |
| Fare Revenue | \$8,981,920 | \$9,730,388 | \$10,291,877 | \$10,627,267 | \$10,784,537 |
| Non-Fare Revenue | \$125,658,044 | \$136,239,736 | \$145,282,725 | \$142,741,433 | \$140,145,644 |
| Recovery Ratio | 6.7% | 6.7% | 6.6% | 6.9% | 7.1% |



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