

2018 Sub-Regional Performance Report

2018 SUB-REGIONAL PERFORMANCE REPORT



Regional
Transportation
Authority

MOVING YOU

December 2019

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 Miles per Vehicle Revenue Mile • ADA-Accessible Stations • ADA-Accessible Vehicles 	<ul style="list-style-type: none"> • 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 Million Passenger Trips • Complaints per 100,000 Passenger Trips 	<ul style="list-style-type: none"> • Capital Expenditures vs. Need • Ten-Year Capital Funding Needs • Five-Year Capital Expenditure Allocations • 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

CONTENTS

EXECUTIVE SUMMARY	4
NOTES/METHODOLOGY	7
DEFINITIONS	8
CTA	12
Bus Performance Snapshot	12
Heavy Rail Performance Snapshot	13
Service Coverage	14
Service Efficiency and Effectiveness	16
Service Delivery	18
Service Maintenance and Capital Investment	20
Service Level Solvency	22
METRA	23
Performance Snapshot	23
Service Coverage	24
Service Efficiency and Effectiveness	26
Service Delivery	28
Service Maintenance and Capital Investment	30
Service Level Solvency	32
PACE BUS	33
Bus Performance Snapshot	33
Service Coverage	34
Service Efficiency and Effectiveness	36
Service Delivery	38
Service Maintenance and Capital Investment	40
Service Level Solvency	42

PACE DIAL-A-RIDE & VANPOOL.....	43
Dial-a-Ride Performance Snapshot.....	43
Vanpool Performance Snapshot	44
Service Coverage.....	45
Service Efficiency and Effectiveness	47
Service Delivery.....	49
Service Maintenance and Capital Investment	50
Service Level Solvency	52
 PACE ADA PARATRANSIT.....	53
Performance Snapshot.....	53
Service Coverage.....	54
Service Efficiency and Effectiveness	56
Service Delivery.....	58
Service Maintenance and Capital Investment	60
Service Level Solvency	61
 APPENDICES.....	62
Appendix A: CTA Bus Modal Characteristics	62
Appendix B: CTA Rail Modal Characteristics	63
Appendix C: Metra Modal Characteristics	64
Appendix D: Pace Bus Modal Characteristics.....	65
Appendix E: Pace Dial-a-Ride Modal Characteristics	66
Appendix F: Pace Vanpool Modal Characteristics	67
Appendix G: Pace ADA Paratransit Modal Characteristics.....	68

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 Federal Transit Administration's 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 2014-2018, the most recent data available, which was finalized in August 2019.

Key points of 2018 performance include:

- System ridership was down for the sixth consecutive year; ridership of 570.8 million passenger trips was over 88 million passenger trips lower compared to the ridership highs seen in 2012 and was the lowest ridership recorded since 2004.
- Capital investment continued to be significantly and negatively impacted by the lack of state funding and growing capital needs of the region; 2018 capital expenditure of \$690.8 million was less than one-fifth what is needed annually to bring the system to a state of good repair within the next ten years. The passage of the new state Rebuild Illinois legislation in 2019 will ensure a steady flow of capital funding for the near future.
- The RTA Service Boards continue to make our transit system more accessible to all riders across the region; five more ADA-accessible stations were added in 2018. The addition of 20 accessible stations over the past five years means that over 75% of all stations across the region are ADA-accessible.

CTA Bus The 2014-2018 period was marked by a 1.9% increase in vehicle revenue hours while vehicle revenue miles remained roughly the same. Bus ridership, which hit a peak in 2012, has experienced six consecutive years of decreases for a net loss of 12.3% compared to 2014. Similar downturns have been noted nationally among other bus agencies, likely the result of a combination of low gasoline prices, increased car ownership, increased use of teleworking, 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 1.3% increase over the five-year period, several measures of efficiency and effectiveness for CTA bus were unfavorable as higher costs were spread over fewer passenger trips and passenger miles. Six consecutive years of ridership decreases resulted in a 5.8% drop in CTA bus total fare revenue since 2014, negatively impacting the fare recovery ratio. Over the five-year time period, the CTA bus fare revenue recovery ratio decreased by 3.6 percentage points to 34.3%.

CTA Rail offered more service, as shown by the five-year increases in vehicle revenue hours and vehicle revenue miles. Rail experienced its third consecutive year of decreased ridership, yet saw a 3% uptick in passenger miles traveled in 2018, indicative of longer average trip lengths. Operating cost increases of 10.2% compared to 2014 were spread over increased service hours

and miles, yet each measure of service efficiency and effectiveness remained unfavorable for the one and five-year comparison. In the area of service delivery, CTA rail continued to see longer average trip lengths as average speeds increased 0.3%. Following five years of improvements, the percentage of CTA rail cars in service beyond their minimum useful life ticked upward to 38.9%. Fare revenues were 8.2% higher in 2018 compared to 2014, with a 14% improvement in the average fare paid. The 2018 fare revenue recovery ratio of 50.8% was 2.3 percentage points lower compared to 2014 levels as fare revenue increases were outpaced by rising operating costs.

As a whole, CTA saw a 7.7% reduction in capital expenditures in 2018, with bus capital expenditures increasing 92% and rail expenditures decreasing 28.1%. CTA's average annual capital expenditure of \$423 million was less than one-fifth the \$2.3 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 1.1% and 1.9%, respectively. Ridership was 8.0% lower compared to 2014, totaling 68.4 million in 2018. Service effectiveness measures for the one and five-year time period were unfavorable, primarily due to ridership decline. Service efficiency was reduced as operating cost increase of 9.4% exceeded the five-year inflation rate, resulting primarily from rising labor costs, while service levels saw modest increases. For the first time since 2014, Metra did not meet its on-time performance target of 95%, with a system-wide annual performance of 94.8%. 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; although 2018 capital expenditures increased over 17% from the prior year, this was roughly one-fifth what is needed on an annual basis to fund the backlog, rehabilitation, and normal replacement of capital assets throughout its system. In 2018, Metra did not add any new vehicles into its fleet for the second consecutive year; by year-end, 41.4% of Metra's active fleet remained in service beyond useful life, yet this was more than five percentage points lower compared to 2014. In the solvency area, Metra experienced its eighth consecutive year of increased fare revenue, ending 18.7% higher compared to 2014. Fare revenue gains improved the average fare paid by \$1.22 per trip, an increase of 29% since 2014, and the fare revenue recovery ratio improved by 2.6 percentage points over the five-year period as fare revenue increased at a steeper rate than operating cost.

Pace Suburban Bus saw its sixth consecutive year of increased vehicle hours, up 0.6% in 2018 and 15.9% higher compared to 2014, largely due to implementation of I-90 express service. Vehicle revenue miles also increased throughout the period, ending 14.7% higher compared to 2014. Ridership, which had experienced an improvement of 1.4% in 2017, decreased 3.9% in 2018, producing a net five-year loss of 12.7%. The combination of decreased ridership and increased service resulted in unfavorable results for service effectiveness measures of passengers per vehicle revenue hour and passenger miles per vehicle revenue mile, which were unfavorable by 24.6% and 27.5%, respectively, for the five-year time period. Cost efficiencies improved as operating costs were spread over more vehicle hours and miles; bus five-year

operating cost per vehicle revenue hour improved 8.1% while the operating cost per vehicle revenue mile improved 7.1%. The average passenger trip length decreased for the third consecutive year, and at 6.2 miles, was 4.8% lower compared to 2014. In the solvency area, Pace bus saw a 5.0% increase in fare revenue collected in 2018 following implementation of a fare increase, resulting in a 9.3% improvement in average fare paid as this increase was distributed over fewer passenger trips. Capital expenditures significantly and steadily improved from 2014-2017, then dropped over 40% in 2018. The receipt of 276 new buses from 2014-18 led to a 10 percentage point decrease in the number of buses in service beyond their useful life and a 56% improvement in the miles between major mechanical failures. Despite significant gains in this area over the past five years, a substantial gap still exists between reinvestment needs and actual expenditures.

Pace Dial-a-Ride and Vanpool have both seen steady declines in the amount of service offered and used; Dial-a-Ride and vanpool vehicle revenue hours experienced five-year decreases of 7.8% and 22.4%, respectively, while vehicle revenue miles declining at steeper rates. Both modes experienced five consecutive years of ridership declines. Since vanpool operations are easier to expand or contract in response to rider demand, that mode saw corresponding declines in operating cost which dial-a-ride service was not able to realize. Vanpool program ridership has declined nearly 22% since 2014, resulting in steep decreases to fare revenue, average fare, and fare recovery ratio. Dial-a-Ride, conversely, had improved fare revenue despite lower ridership, resulting in more favorable average fare and recovery ratio performance.

Pace ADA Paratransit continued to see declines in service supply and consumption in 2018. Vehicle revenue hours and miles saw decreases of 2.5% and 2.9%, respectively, while passenger trips and passenger miles traveled decreased roughly 1.5%. As ADA Paratransit ridership remained roughly equal to 2014, operating expenses also remained roughly equal, with a net inflation-adjusted increase of 0.4%. Accordingly, the mode performed favorably for several measures of service efficiency and effectiveness. When considered on a per vehicle hour and per passenger mile basis, service efficiency and effectiveness saw positive performance over the five-year time period, as operating costs were spread over increased vehicle hours and passenger miles traveled compared to 2014. Service maintenance and capital investment measures show favorable results, as miles between major mechanical failures saw a 17% increase compared to 2014 as the number of ADA Paratransit vehicles beyond their minimum useful life decreased over twelve percentage points over the same time period. Solvency measures were favorable following the 2018 fare increase; total fare revenue increased 10.4% compared to 2014 and was 10.8% favorable on a per-trip basis, a gain of \$0.27. The fare recovery ratio, or ratio of fare revenue to operating cost, improved 0.6 percentage points in 2018 and was favorable over the five-year time period.

NOTES/METHODOLOGY

1. This analysis is based on 2018 report 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).
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. Ten-year capital funding need by asset type data are taken from the Capital Asset Condition 2016: Year 5 Assessment, the most recent report available. The data contained within that report reflects the reinvestment needs of the region's transit assets as of December 31, 2015.
4. Commuter rail reportable safety and security events are taken from the Federal Railroad Association (FRA) Ten Year Accident/Incident Overview by Calendar Year, accessed July 9, 2019.

DEFINITIONS

ADA-Accessible Stations: Public transportation passenger facilities which, in compliance with ADA requirements, provide ready access and do not have physical barriers that prohibit and/or restrict access by individuals with disabilities, including individuals who use wheelchairs.

ADA-Accessible Vehicles: Public transportation revenue vehicles which, in compliance with ADA requirements, do not restrict access, are usable, and provide allocated space and/or priority seating for individuals who use wheelchairs, and which are accessible using lifts or ramps.

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 total passenger miles traveled divided by the total number of annual unlinked passenger trips.

Capital Expenditures: Expenses related to the purchase of equipment. Equipment means an article of non-expendable tangible personal property having a useful life of more than one year and an acquisition cost which equals the lesser of the capitalization level established by the government unit for financial statement purposes, or \$5,000. Capital expenses do not include operating expenses that are eligible to use capital funds.

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, paid either 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 of the revenue vehicle that prevents the vehicle from completing a scheduled revenue trip or from starting the next scheduled revenue trip because actual movement is limited or because of safety concerns.

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, and classified by function or activity, and the goods and services purchased. The basic functions and object classes are defined in Section 5.2 and 6.2 of the Uniform System of Accounts (USOA). These are consumable items with a useful life of less than one year or an acquisition cost which equals the lesser of the capitalization level established by the government unit for financial statement purposes, or \$5,000.

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 per Vehicle Revenue Mile: Total number of passenger miles traveled divided by the miles that vehicles travel while in revenue service.

Passenger Miles Traveled: The cumulative sum of the distances ridden by each passenger.

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.

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, 2017*).

Reportable Incidents per Million Passenger Trips: The rate of reportable safety and security events per million passenger trips. A safety or security event occurs on transit property or otherwise affects revenue service and results in one or more of the following conditions:

- Fatalities
- Injuries requiring transport away from the scene for medical attention
- Total property damage greater than \$25,000
- Tows of any vehicle involved in a collision with a transit revenue roadway vehicle
- Evacuations due to potentially hazardous situations or to the rail right-of-way
- Derailments
- Collisions (at grade crossings, with an individual, or with another rail vehicle)

For the 2017 report year, NTD introduced several revised thresholds that affect rail mode reporting. These include:

- Serious injury
- Substantial damage (replaces property damage of \$25,000 or greater)

- Evacuations, including self-evacuations
- Runaway trains

Commuter rail reportable events are reported to the Federal Railroad Administration (FRA) and are defined within this report as including the following:

- Total accidents/incidents (e.g., collisions and derailments)
- Grade crossing incidents (impact at a crossing site, regardless of severity)
- Total passengers injured
- Total passenger deaths

Reportable Safety and Security Incidents: To be reported as a major reportable safety or security event, the event must meet the Major Event Threshold as defined by the NTD Safety and Security Policy Manual (December 2016).

- Safety event types: Collisions, fires, derailments, hazardous materials spills, Acts of God, and system security events such as bomb threat/bombing, chemical/biological/radiological/nuclear release, arson, sabotage, burglary, vandalism, hijacking, cyber security events, and other system security events (such as projectiles thrown at vehicles).
- Security event types: Assault, homicide, motor vehicle theft, robbery, rape, larceny/theft, and other personal security events (such as non-collision attempted suicide and suicide).

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, including layover/recovery time, but excluding deadhead, operator training, vehicle maintenance testing, and school bus and charter service time.

Vehicle Revenue Miles: Miles that vehicles travel while in revenue service, including layover/recovery time, but excluding deadhead, operator training, vehicle maintenance testing, and school bus and charter service 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.



Bus Performance Snapshot

Service Area	Performance Measure	2018 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	5.8 million	↔	↑
	Vehicle Revenue Miles	52.3 million	↔	↔
	Passenger Trips	242.2 million	↓	↓
	Passenger Miles	591.3 million	↓	↓
	Passenger Trips per Vehicle Revenue Hour	41.8	↓	↓
	Passenger Miles per Vehicle Revenue Mile	11.3	↓	↓
	ADA-Accessible Vehicles	100%	↔	↔
Efficiency & Effectiveness	Operating Cost	\$814.6 million	↔	↑
	Operating Cost per Vehicle Revenue Hour	\$140.59	↔	↔
	Operating Cost per Vehicle Revenue Mile	\$15.57	↔	↑
	Operating Cost per Passenger Trip	\$3.36	↑	↑
	Operating Cost per Passenger Mile	\$1.38	↑	↑
Delivery	Average Speed (miles per hour)	9.0	↔	↓
	Average Trip Length (miles)	2.4	↔	↓
	On-Time Performance	85.6%	↓	↓
	Reportable Incidents per Million Passenger Trips	1.23	↓	↑
	Complaints per 100,000 Passenger Trips	5.7	↓	↑
Maintenance & Capital Investment	Capital Expenditures	\$126.7 million	↑	↓
	Ten-Year Capital Funding Needs	\$4.1 billion	↔	↔
	Percent of Vehicles Beyond Useful Life	5.5%	↔	↓
	Miles between Major Mechanical Failures	5,786	↓	↓
Solvency	Fare Revenue	\$279.6 million	↑	↓
	Fare Revenue per Passenger Trip	\$1.15	↑	↑
	Fare Revenue Shortfall per Passenger Trip	\$2.21	↔	↑
	Fare Recovery Ratio	34.3%	↔	↓

NOTE: Direction of arrows indicates 2018 value in comparison to 2017 (1-year) and 2014 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

CTA

Heavy Rail Performance Snapshot

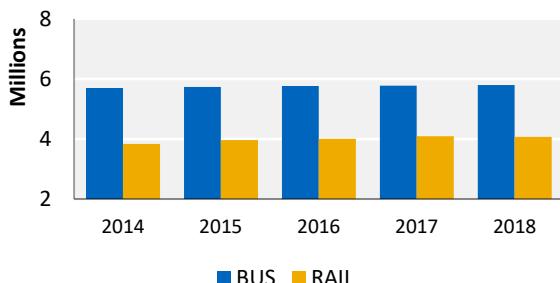
Service Area	Performance Measure	2018 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	4.1 million	↔	↑
	Vehicle Revenue Miles	73.5 million	↔	↑
	Passenger Trips	225.9 million	↓	↓
	Passenger Miles	1.4 billion	↑	↓
	Passenger Trips per Vehicle Revenue Hour	55.5	↓	↓
	Passenger Miles per Vehicle Revenue Mile	19.1	↑	↓
	ADA-Accessible Stations	71%	↑	↑
	ADA-Accessible Vehicles	100%	↔	↔
Efficiency & Effectiveness	Operating Cost	\$617.9 million	↑	↑
	Operating Cost per Vehicle Revenue Hour	\$151.88	↑	↑
	Operating Cost per Vehicle Revenue Mile	\$8.41	↑	↑
	Operating Cost per Passenger Trip	\$2.74	↑	↑
	Operating Cost per Passenger Mile	\$0.44	↓	↑
Delivery	Average Speed (miles per hour)	18.1	↔	↓
	Average Trip Length (miles)	6.2	↑	↑
	On-Time Performance	82.0%	↓	↔
	Reportable Incidents per Million Passenger Trips	0.69	↑	↑
	Complaints per 100,000 Passenger Trips	2.4	↑	↑
Maintenance & Capital Investment	Capital Expenditures	\$232.8 million	↓	↓
	Ten-Year Capital Funding Needs	\$18.9 billion	↔	↔
	Percent of Vehicles Beyond Useful Life	38.9%	↑	↔
	Miles between Major Mechanical Failures	162,711	↓	↓
Solvency	Fare Revenue	\$314.1 million	↑	↑
	Fare Revenue per Passenger Trip	\$1.39	↑	↑
	Fare Revenue Shortfall per Passenger Trip	\$1.34	↔	↑
	Fare Recovery Ratio	50.8%	↑	↓

NOTE: Direction of arrows indicates 2018 value in comparison to 2017 (1-year) and 2014 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

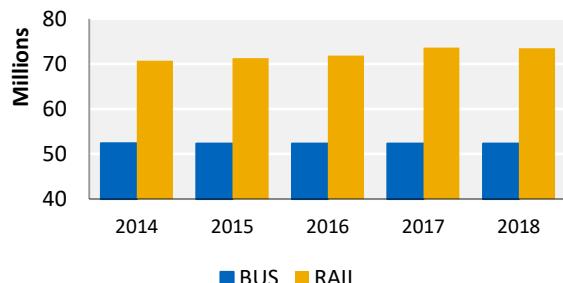
CTA

Service Coverage

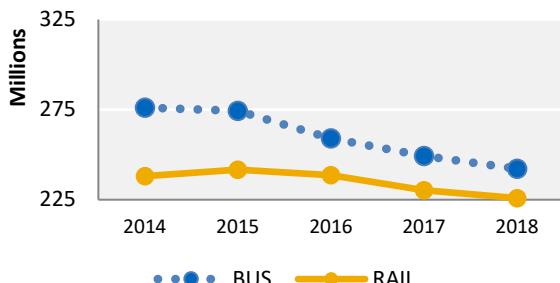
VEHICLE REVENUE HOURS



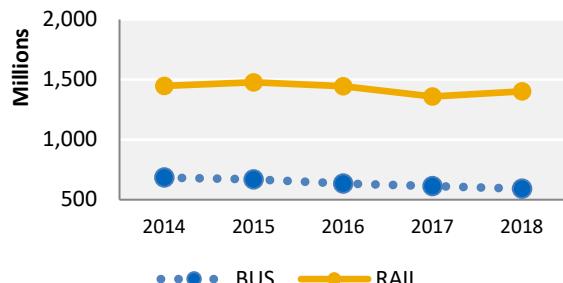
VEHICLE REVENUE MILES



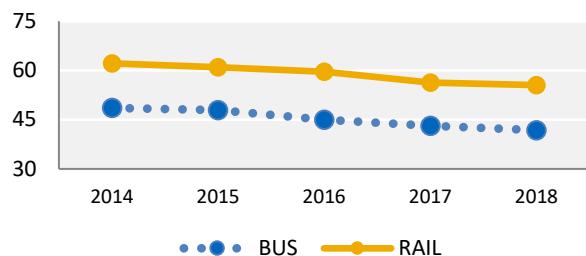
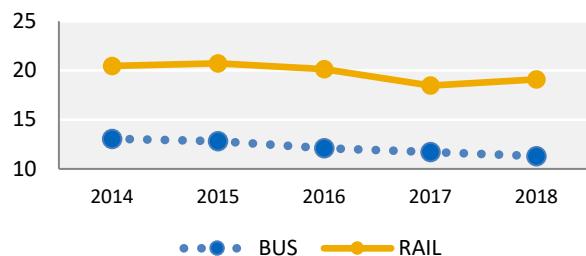
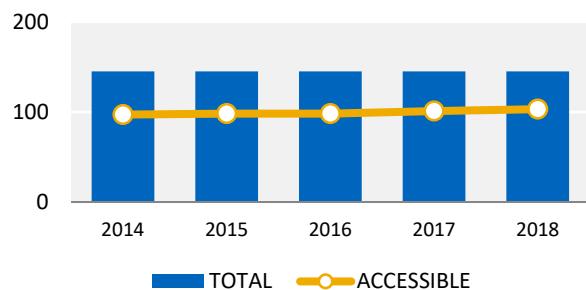
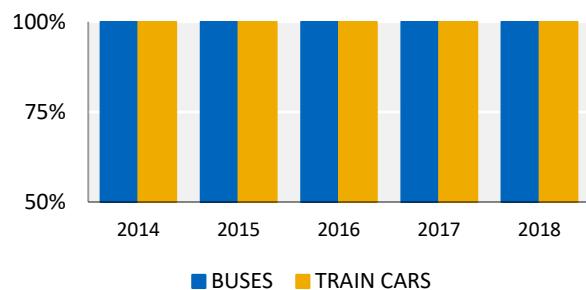
PASSENGER TRIPS



PASSENGER MILES



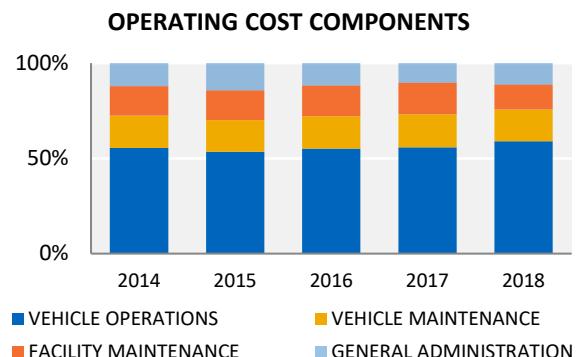
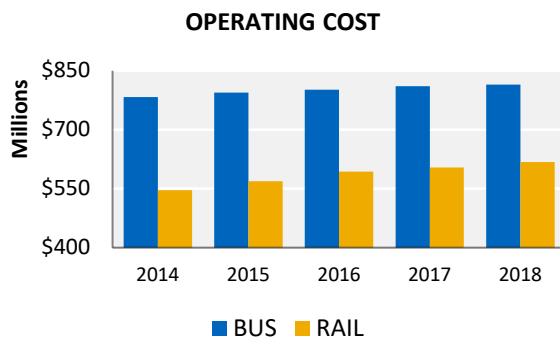
- CTA bus saw a 0.4% increase in vehicle hours in 2018 while rail decreased 0.5%. Since 2014, each mode saw increased service; bus vehicle revenue hours were up 1.9% and rail revenue hours increased 6.2%. Vehicle revenue miles for both modes stayed roughly equal to 2017; bus miles also held steady over the five-year period while rail miles increased nearly 4%.
- CTA ridership, as shown by unlinked passenger trips, continues to become more evenly distributed among bus and rail trips. In 2018, bus trips comprised 52% of all CTA trips, while rail made up 48%; one decade ago, this split was 62%/38%. Bus ridership has experienced six consecutive years of decreases while rail has had three. Over the past five years, bus ridership has declined 12.3% versus a 5.1% decline for rail.
- Passenger miles follow the same trend as passenger trips. Bus passenger miles have decreased five consecutive years for a net decrease of 13.6% compared to 2014. Rail passenger miles saw a 3.1% uptick in 2018, yet had a 3.1% net decrease over the five-year period.

CTA**Service Coverage****PASSENGER TRIPS PER VEHICLE REVENUE HOUR****PASSENGER MILES PER VEHICLE REVENUE MILE****ADA-ACCESSIBLE STATIONS****ADA-ACCESSIBLE VEHICLES**

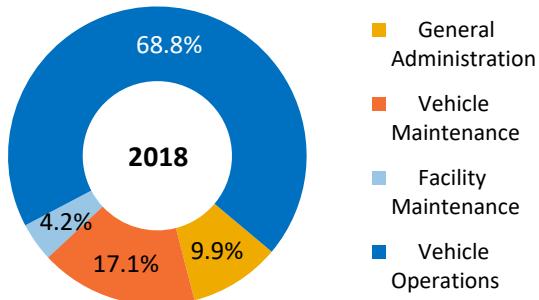
- A decrease in ridership for CTA bus, paired with relatively stable vehicle revenue hours and miles, negatively impacted two measures of bus service effectiveness: passenger trips per vehicle revenue hour and passenger miles per vehicle revenue mile, which decreased 14.0% and 13.5%, respectively, compared to 2014. Five-year trends for rail are also trending downward, but result from ridership decreases while service levels have increased. CTA rail had a 10.7% decrease in passenger trips per vehicle revenue hour and an 6.8% decrease for passenger miles per vehicle revenue mile compared to 2014.
- CTA added two ADA-accessible rail stations in 2018, increasing the percentage of accessible stations from 70% to 71%. In July 2018, CTA announced its commitment to make all stations fully accessible within twenty years via the All Stations Accessibility Program (ASAP), a blueprint detailing a comprehensive plan and implementation schedule.
- All CTA buses and train cars have been ADA-accessible as of the 2013 report year.

CTA

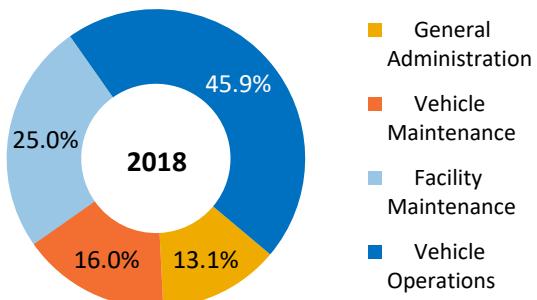
Service Efficiency and Effectiveness



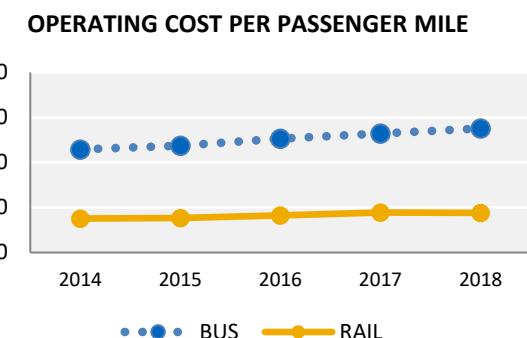
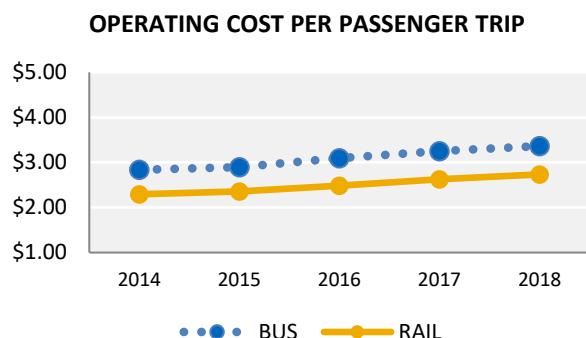
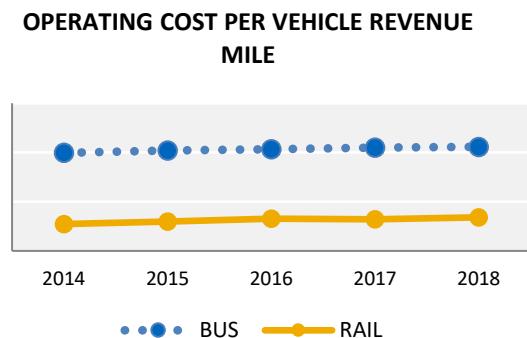
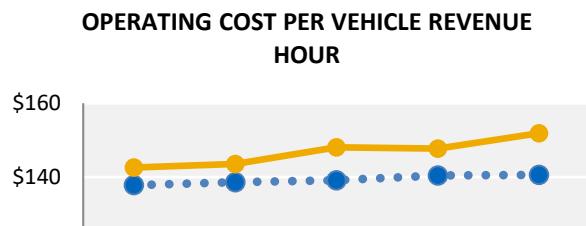
OPERATING COST COMPONENTS: BUS



OPERATING COST COMPONENTS: RAIL



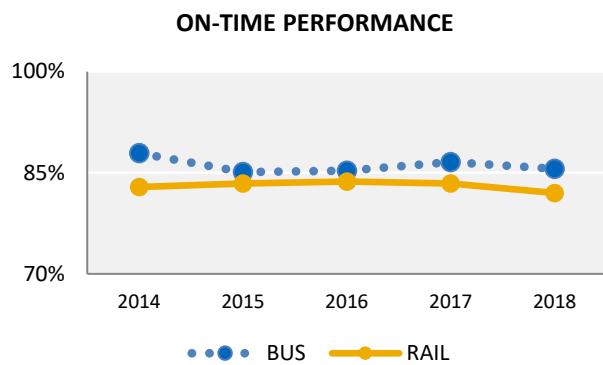
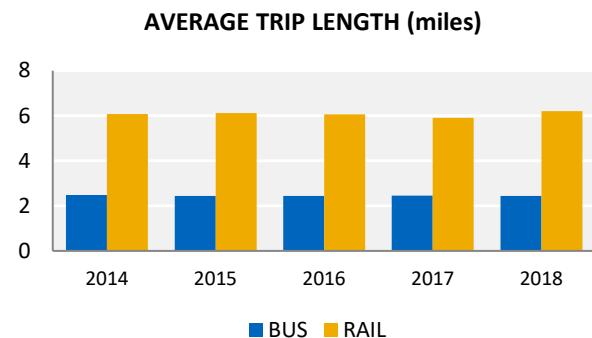
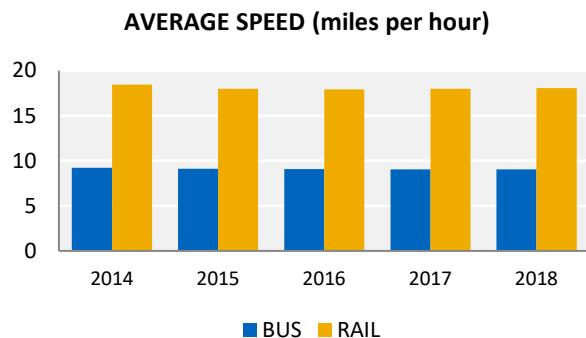
- CTA's operating cost increased 0.8% in 2018 (no change for bus and +1.8% for rail), primarily driven by increases in fuel, materials and supplies, and casualty and liability expenses.
- The 2018 operating cost was 4.9% higher compared to 2014 after adjusting for inflation. The key driver of CTA operating cost increases over the five-year period is labor (+9.5%). 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 increased 10.7% in 2018 but remained nearly 43% lower compared to 2014. The other materials and supplies category, which had seen a 40.1% increase in 2014 due to polar vortex weather events, ended the five-year period 13% lower.
- CTA expends most of its operating budget on vehicle operations; this amounted to 59% of the 2018 budget, an increase of over 3 percentage points from 2017. Facility maintenance, 13.2% of the 2018 budget, was 2.3 percentage points lower compared to 2014. Vehicle maintenance and general administration comprised 16.6% and 11.3%, respectively, of the 2018 operating expenditures, both roughly equal compared to 2014.
- The bottom two charts show the 2018 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 remained roughly equal to 2017 for bus and increased 2.4% for rail, as rail operating expense increased 1.8% and vehicle hours decreased 0.5%. On a five-year, inflation-adjusted basis, the bus operating cost per vehicle hour decreased 0.6% and rail cost increased 3.7%.
- Operating cost per vehicle revenue mile held stable for bus in 2018, and over the five-year period increased 1.4%, as vehicle miles remained largely unchanged. The rail operating cost per vehicle revenue mile saw increases of 2.1% in 2018 and was 6% higher compared to 2014, with a nearly 4% increase in service in that time.
- 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 3.0% higher in 2018 and was 15.5% higher compared to 2014. The inflation-adjusted operating cost per rail passenger trip rose 3.8% in 2018 and was 16.1% higher compared to 2014.
- Operating cost per passenger mile is also trending upward for both bus over the one and five-year time periods. The inflation-adjusted bus cost per passenger mile increased 3.7% in 2018 and ended the five-year time period 17.2% higher. Rail cost per passenger mile was 1.2% lower compared to 2017 following a 3% increase in passenger miles traveled yet was 13.7% higher compared to 2014.

CTA

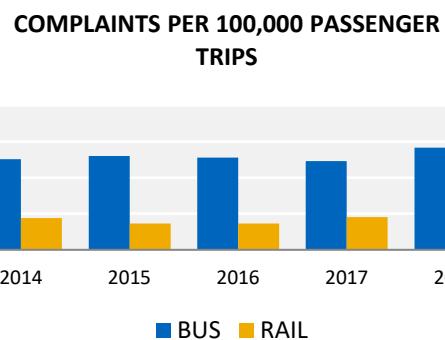
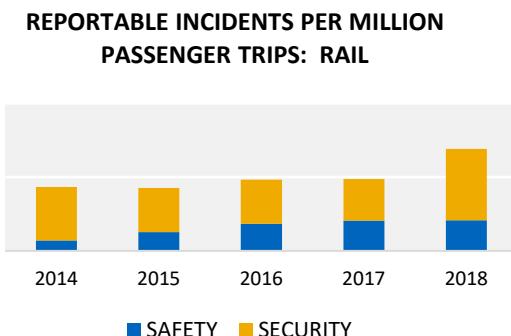
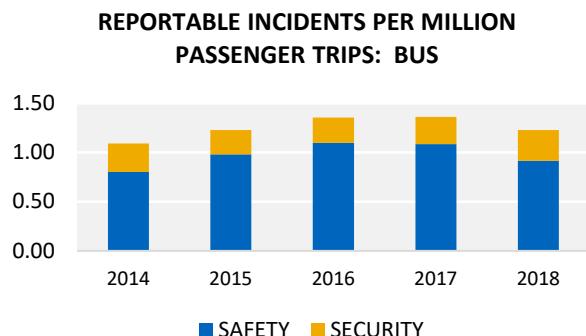
Service Delivery



- Average bus speed has decreased slightly each year since 2008 to an average of 9.03 miles per hour in 2018, reflecting increased congestion on city streets; the five-year trend is down 2.0%. Declining bus speeds have been noted as street congestion has increased. Rail average speeds peaked in 2014 at 18.5 miles per hour; despite increases in 2017 and 2018, average rail speed of 18.1 miles per hour is 2.1% slower compared to 2014.
- The average bus passenger trip length is 2.44 miles, a 0.7% decrease from 2017 and 1.5% shorter compared to 2014. The average rail trip length is 6.2 miles, a 5.1% increase from 2017 and 2.1% longer compared to 2014.
- Following two consecutive years of improved reliability, CTA bus on-time performance for 2017 dropped one percentage point to 85.6%, a decrease of 2.3 percentage points from 2014. Comparisons to earlier years is somewhat impacted by receipt of newer buses and upgraded systems that have enabled CTA to capture on-time performance data more reliably. Rail service saw a 1.4 percentage point decrease in on-time performance in 2018, to 82.0%, the lowest point of the five-year period.

CTA

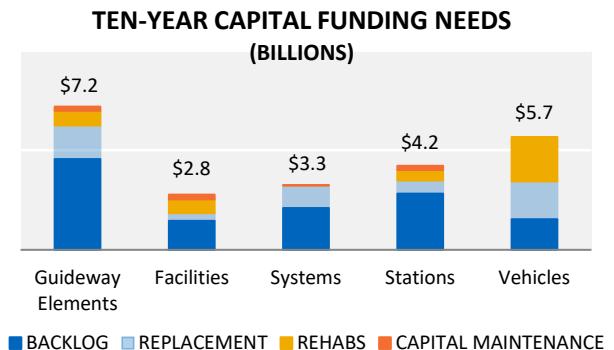
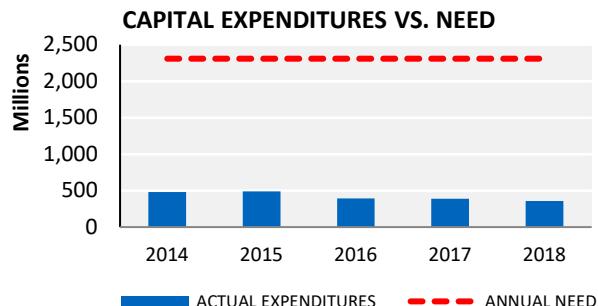
Service Delivery



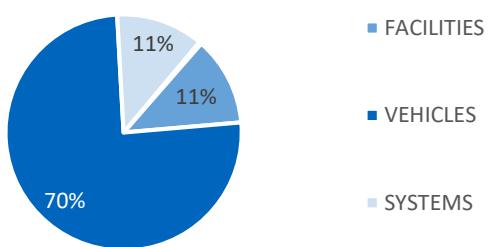
- CTA bus saw a 12.4% decrease in the number of reportable incidents in 2018, and had a five-year net change of -1.3% (a difference of four incidents). Safety incidents constitute a majority of reportable incidents for the bus mode, totaling 75% of incidents in 2018. Security incidents saw a decline over the five-year period, from 80 incidents in 2014 to 75 incidents in 2018. Although the total number of incidents has remained roughly equal over the five-year period, the 12% ridership decline negatively affects this metric as reportable incidents are spread over 34 million fewer trips.
- CTA rail saw a 39% increase in the total number of reportable incidents in 2018 (an increase of 44 incidents), for a five-year net change of 51.5%. For the rail mode, security incidents constitute a majority of reportable incidents. The share of safety incidents steadily increased over the five-year period, from 17 incidents in 2014 to 47 incidents in 2018. The increasing number of reportable incidents was spread over a ridership base that decreased by just over twelve million trips.
- The number of bus complaints increased 16.1% in 2018; spread over fewer passenger trips, the complaint rate was up 19% for the year. Over the five-year period, more complaints and significantly fewer trips resulted in a 12.8% higher complaint rate for bus. Rail saw an uptick in complaints in 2018, ending the five-year period with a 36.1% higher complaint rate.

CTA

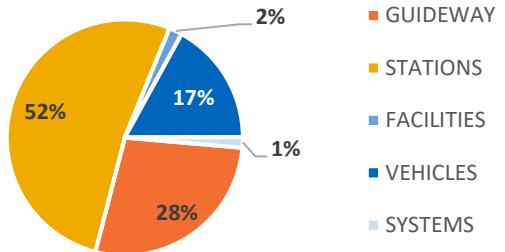
Service Maintenance and Capital Investment



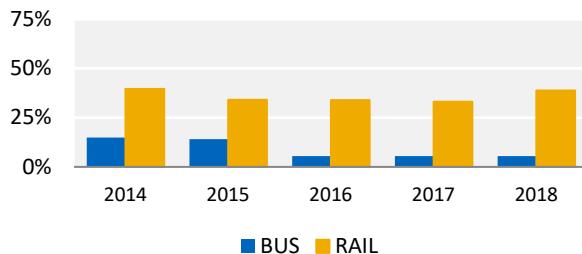
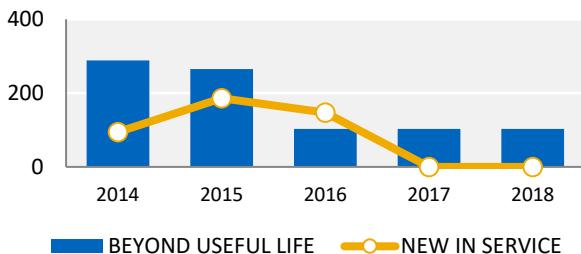
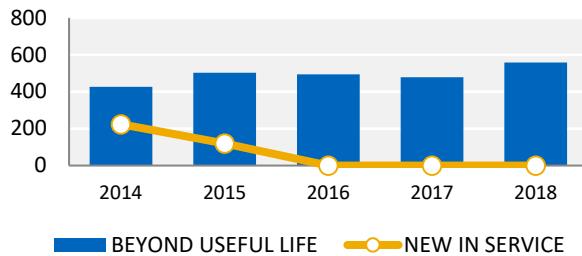
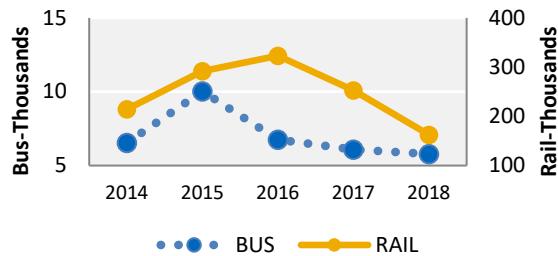
FIVE-YEAR CAPITAL EXPENDITURE ALLOCATIONS: CTA BUS



FIVE-YEAR CAPITAL EXPENDITURE ALLOCATIONS: CTA RAIL



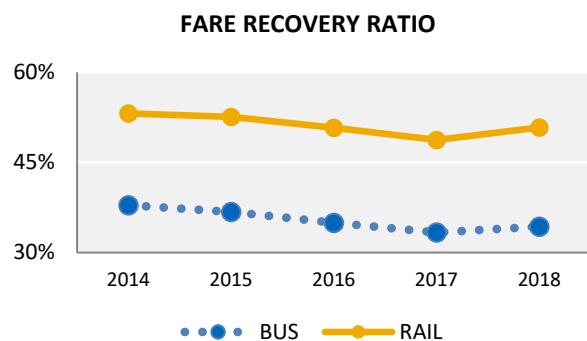
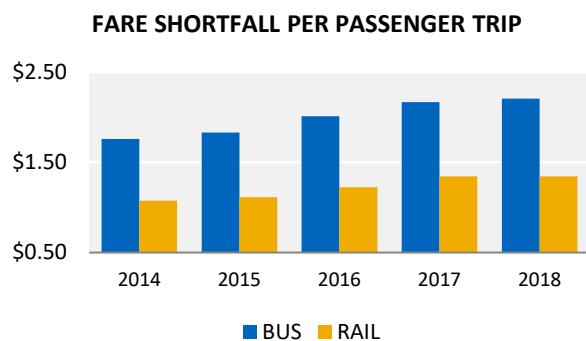
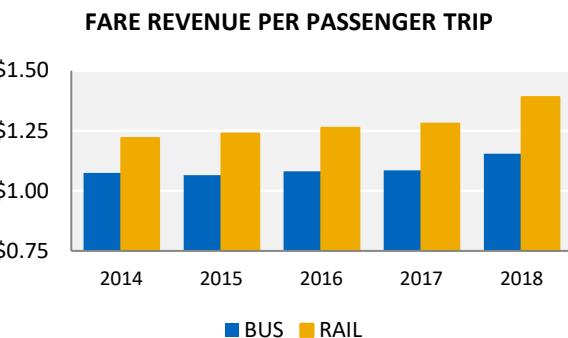
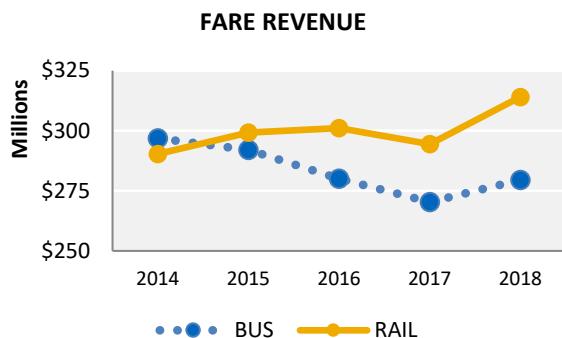
- In the chart on the top left, the red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within ten years; the blue bars show actual annual capital expenditures. While ten-year needs total roughly \$23.1 billion, CTA has expended an average of \$423 million over the past five years – about 18% of the yearly spending required to meet 10-year reinvestment needs. This chart illustrates the gap that exists between CTA's capital needs and actual expenditures, which are lower due to needed funding that is not available or realized.
- According to the *Capital Asset Condition 2016: Year 5 Assessment*, \$23.1 billion is needed for capital projects over the next ten years, with \$12.5 billion for 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 pie charts show how CTA bus and rail capital expenditures were allocated among the asset categories. Over half of CTA bus expenditures went toward the purchase of new vehicles, while the biggest rail capital allocations were for stations and guideway elements.

CTA**Service Maintenance and Capital Investment****PERCENT OF VEHICLES BEYOND USEFUL LIFE****NUMBER OF BUSES ADDED INTO SERVICE VS. NEED****NUMBER OF RAIL CARS ADDED INTO SERVICE VS. NEED****MILES BETWEEN MAJOR MECHANICAL FAILURES**

- The percent of CTA buses beyond useful life remained at 5.5% in 2018, a decrease of 9.3 percentage points from 2014. In anticipation of a large number of CTA buses reaching their minimum useful life, CTA began a fleet modernization program in 2012 and had placed 525 new buses into active service by year-end 2016. No new buses were added into the CTA fleet in 2017 or 2018; as of the end of the year, 103 CTA buses were in service beyond their minimum useful life.
- The percent of CTA rail cars beyond useful life was 38.9% in 2018, with a 6.8 percentage point increase in 2018. As recently as 2012, 54% of the CTA rail car fleet was beyond useful life. CTA has been modernizing its rail fleet with the addition of 656 new rail cars since 2012, representing 46% of its current active fleet. At year-end 2018, 559 CTA rail cars were in service beyond their minimum useful life.
- On average, CTA buses traveled about 5,800 miles between major mechanical failures; this number fell by 5% in 2018, and was 11.6% lower compared to 2014.
- CTA rail cars travel an average 162,711 miles between major mechanical failures; this number decreased 36% in 2018 and was 24% lower compared to 2014.

CTA

Service Level Solvency



- CTA bus fare revenues were up 3.4% in 2018 but remained 5.8% lower compared to 2014. Bus fare revenue had declined three consecutive years preceding the January 2018 fare increase. Rail had only seen one year of decreased fare revenue in the past decade, in 2017, and increased 6.6% in 2018 for a net gain of 8.2% over the five-year period.
- 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 \$1.15 in 2018, an increase of \$0.08 per passenger trip compared to 2014. The average rail fare paid was \$1.39 in 2018, an increase of \$0.17 compared to 2014.
- CTA's overall fare revenue shortfall (gap between fare revenue and operating cost) has grown 13% since 2014. The bus fare revenue shortfall per passenger trip decreased 1.0% in 2018 but was 10% higher compared to 2014, due to higher operating cost, decreasing ridership, and decreasing fare revenue. For rail, which has experienced significant increases to vehicle hours and miles that incurred greater operating cost, the fare revenue shortfall per passenger trip was unchanged for 2018 but was 25.2% higher compared to 2014.
- 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 improved in 2018 following the fare increase, 0.97 and 2.1 percentage points respectively, but have trended generally downward after peaking in 2013. 2018 bus and rail recovery ratios were 34.3% and 50.8%, respectively.

METRA

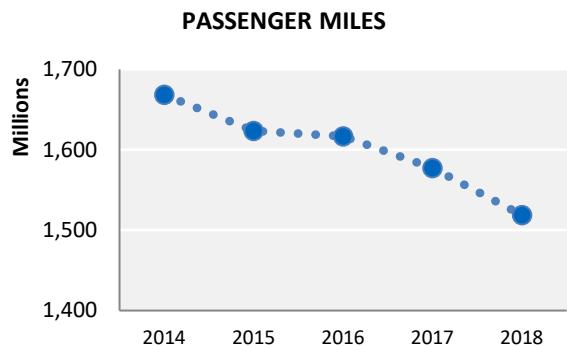
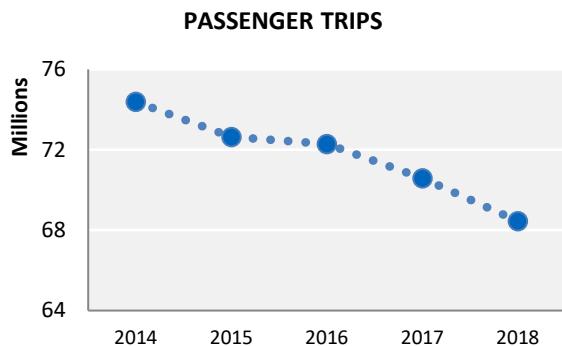
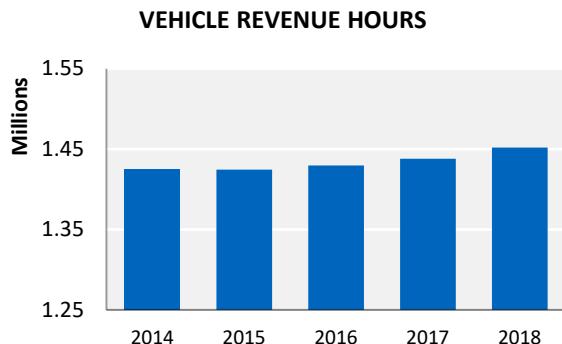
Performance Snapshot

Service Area	Performance Measure	2018 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	1.4 million	↔	↑
	Vehicle Revenue Miles	43.7 million	↔	↑
	Passenger Trips	68.4 million	↓	↓
	Passenger Miles	1.5 billion	↓	↓
	Passenger Trips per Vehicle Revenue Hour	47.1	↓	↓
	Passenger Miles per Vehicle Revenue Mile	34.8	↓	↓
	ADA-Accessible Stations	77%	↔	↔
	ADA-Accessible Vehicles	56%	↔	↓
Efficiency & Effectiveness	Operating Cost	\$761.9 million	↑	↑
	Operating Cost per Vehicle Revenue Hour	\$524.72	↑	↑
	Operating Cost per Vehicle Revenue Mile	\$17.45	↑	↑
	Operating Cost per Passenger Trip	\$11.13	↑	↑
	Operating Cost per Passenger Mile	\$0.50	↑	↑
Delivery	Average Speed (miles per hour)	30.1	↓	↔
	Average Trip Length (miles)	22.2	↔	↓
	On-Time Performance	94.8%	↔	↔
	Reportable Incidents per Million Passenger Trips	0.31	↓	↓
	Complaints per 100,000 Passenger Trips	14.6	↑	↑
Maintenance & Capital Investment	Capital Expenditures	\$260.5 million	↑	↑
	Ten-Year Capital Funding Needs	\$12.0 billion	↔	↔
	Percent of Vehicles beyond Useful Life	41.4%	↑	↓
	Miles between Major Mechanical Failures	475,692	↑	↑
Solvency	Fare Revenue	\$370.0 million	↑	↑
	Fare Revenue per Passenger Trip	\$5.41	↑	↑
	Fare Revenue Shortfall per Passenger Trip	\$5.73	↑	↑
	Fare Recovery Ratio	48.6%	↔	↑

NOTE: Direction of arrows indicates 2018 value in comparison to 2017 (1-year) and 2014 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

METRA

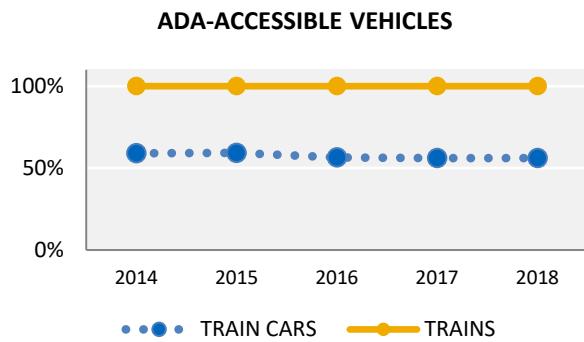
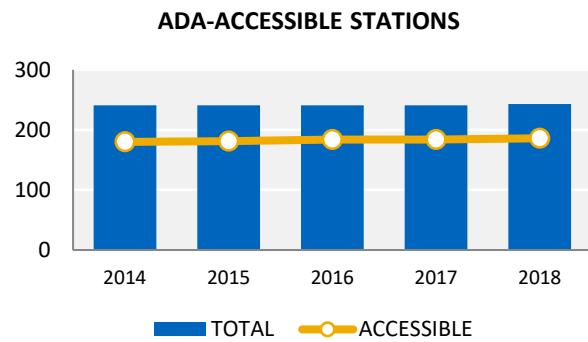
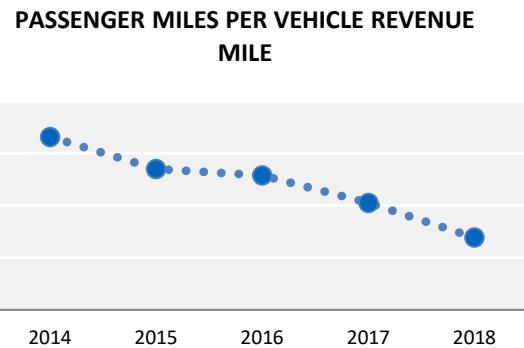
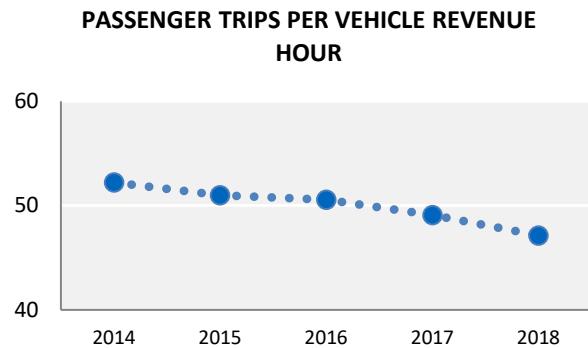
Service Coverage



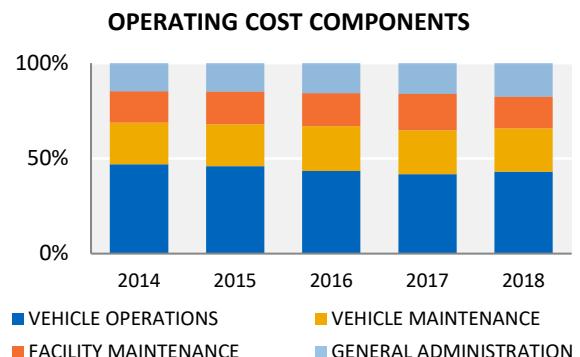
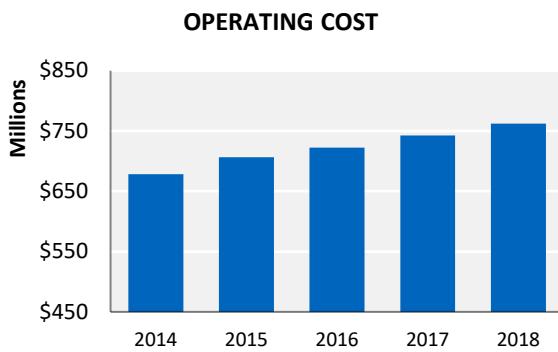
- Metra's service provision, as measured by vehicle revenue hours and vehicle revenue miles, has trended upward throughout the five-year period. Since 2014, these measures of service have increased 1.9% and 1.1%, respectively.
- Ridership decreased 3.0% in 2018. Metra ridership has trended downward over the five-year period, with a net loss of 8.0% compared to 2014.
- Passenger miles traveled decreased in conjunction with ridership losses. Passenger miles traveled decreased 3.7% in 2018 and were 9.0% lower compared to 2014.

METRA

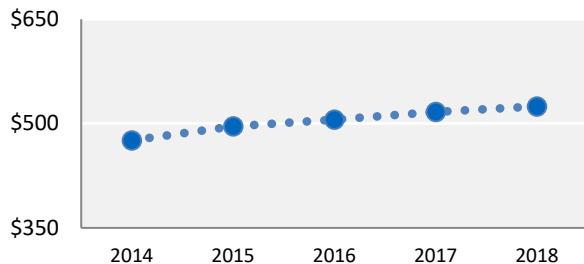
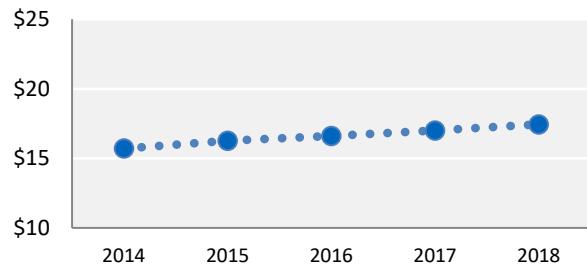
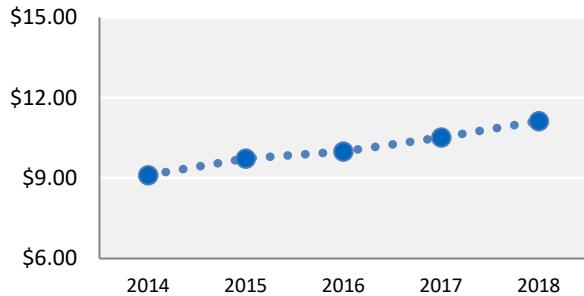
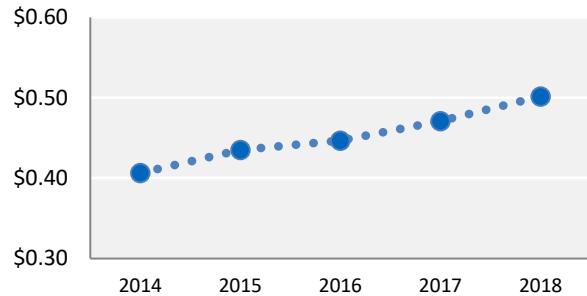
Service Coverage



- Passenger trips per vehicle revenue hour decreased by 9.7% over the five-year time period, as service increased by 1.9% while ridership decreased by 8.0%.
- Passenger miles per vehicle revenue mile decreased by 10% from 2014-2018, with a 3.7% drop in 2018. This metric is significantly impacted by the 9.0% reduction in passenger miles traveled.
- 186 of Metra's 243 stations are ADA-accessible, two more compared to 2017 and six more compared to 2014.
- All Metra train sets are ADA-accessible, with at least one accessible car per train. Metra did not add any new train cars into its fleet in 2018; the number of accessible vehicles remains unchanged from 2017 at 56%.

METRA**Service Efficiency and Effectiveness**

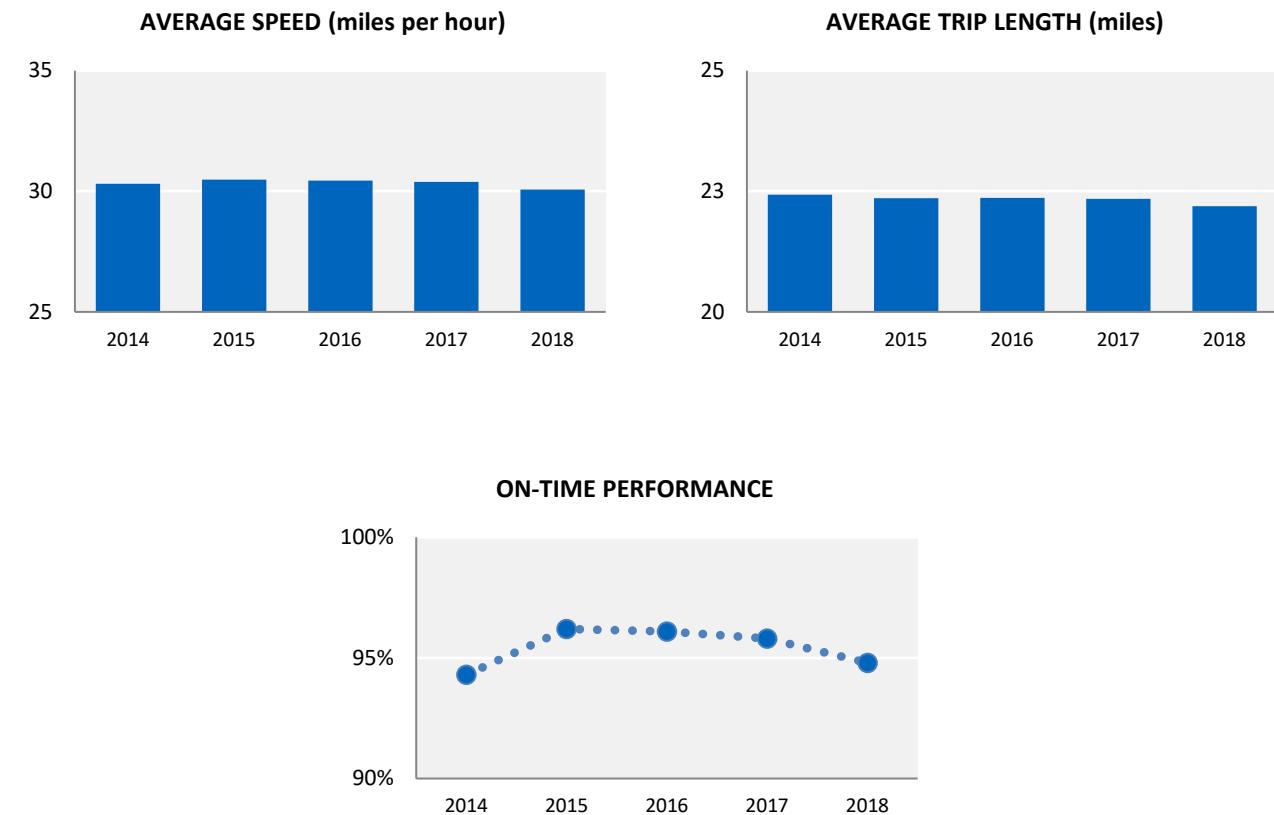
- Metra's inflation-adjusted operating cost increased 2.2% in 2018; the five-year trend is up 9.4%.
- Labor is the key component to Metra's operating expense, comprising 78% of total expense in 2018; labor expense increased 15.2% over the five-year period. Diesel expenses constitute the second-largest expense for Metra; despite a 27.2% increase in this category in 2018, fuel expenses were 24.5% lower compared to 2014 as prices have been generally lower throughout the five-year period.
- The largest component of Metra's operating cost is allocated to vehicle operations, which constituted 43.1% of the 2018 operating expenses, a decrease of 3.8 percentage points from 2014. Vehicle maintenance is the second-largest component of Metra's operating cost, comprising 22.6% of 2018 expenses, a five-year increase of 0.8 percentage points. Facility maintenance costs relate to the cost of maintaining an extensive right-of-way and passenger station network; these costs represented 16.6% of the 2018 operating expenses, roughly equal to 2014 expenses. General administration expenses have increased 2.9 percentage points over the past five years.

METRA**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**

- Metra's 2018 inflation-adjusted operating cost increase was 2.2%, outpacing the increases noted for the two service level indicators (vehicle revenue hours and miles).
- Operating cost per vehicle revenue hour increased 1.1% in 2018, with a 1.0% increase in vehicle revenue hours for the year. With no change to vehicle revenue miles in 2018, the 2.2% increase in operating cost per vehicle revenue mile is due to increased operating cost. Compared to 2014, the inflation-adjusted operating cost per vehicle revenue hour increased 7.4% and the operating cost per vehicle revenue mile increased 8.2%.
- The cost to provide an individual passenger trip increased from \$10.52 to \$11.13 in 2018, a difference of 5.4%, with operating cost increases spread over fewer passenger trips. Five-year operating cost per passenger trip increases total \$2.01, an inflation-adjusted growth of 18.9%.
- Metra expended \$0.50 to provide each passenger mile of service, an increase of 6.1% in 2018. This cost has trended upward from 2014, when Metra expended \$0.41 per passenger mile, an inflation-adjusted growth of 20.2%. Increased operating expense and decreased passenger miles traveled contributed nearly equally to the double-digit growth for this metric.

METRA

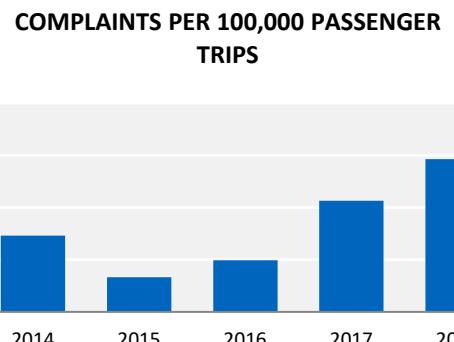
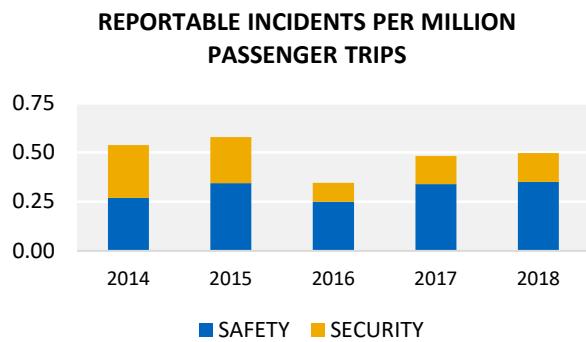
Service Delivery



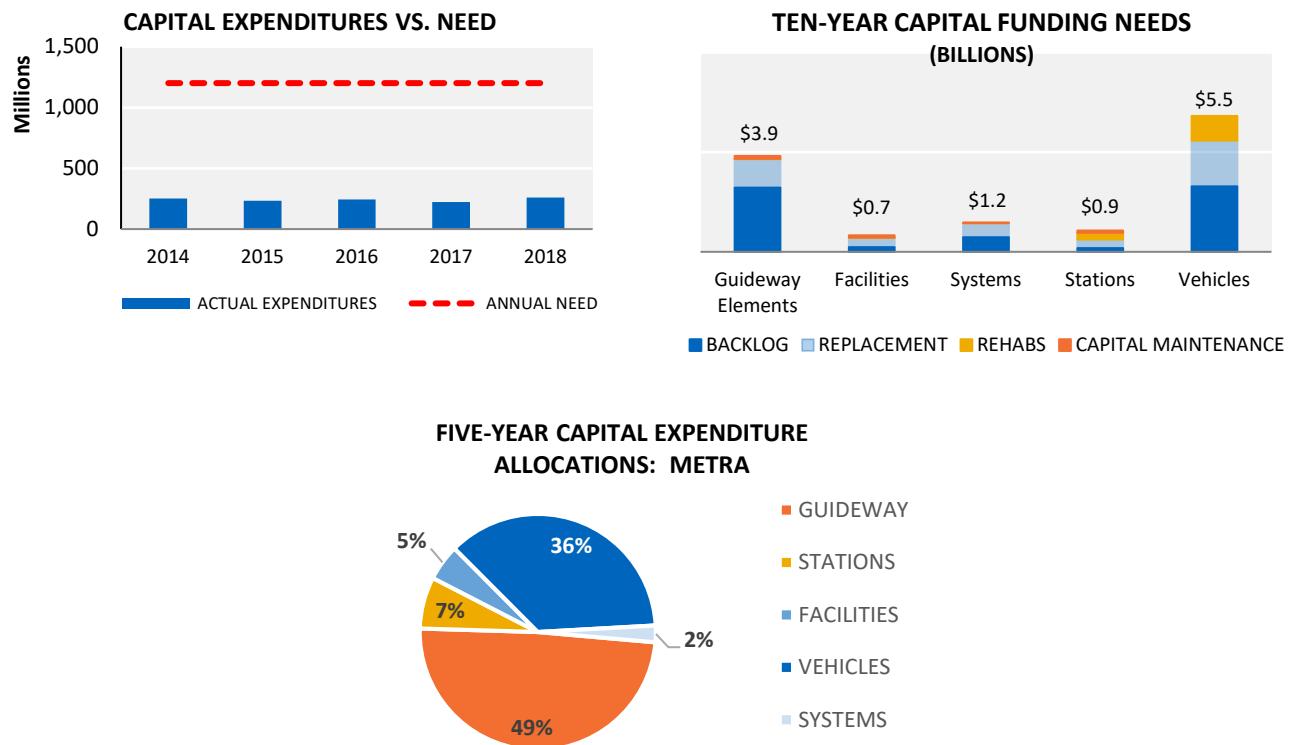
- Metra consistently achieves average speeds of over 30 miles per hour. An average speed of 30.1 miles per hour in 2018 was 1.0% slower compared to 2017 and 0.8% slower compared to 2014, a difference of 0.2 miles per hour.
- Metra's passengers traveled an average distance of 22.2 miles in 2018. The average passenger distance traveled decreased each year over the five-year trend, for a net difference of 0.2 miles.
- Metra's on-time performance goal is 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 and 2017. The overall on-time performance for 2018 was 94.8%.

METRA

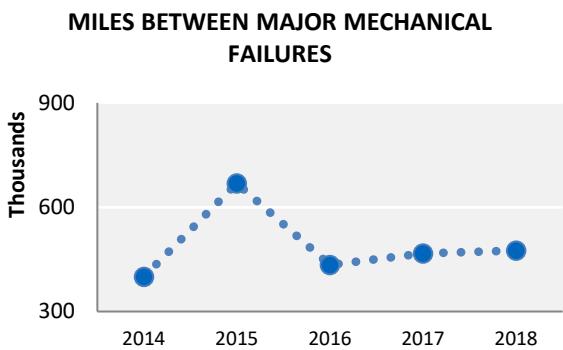
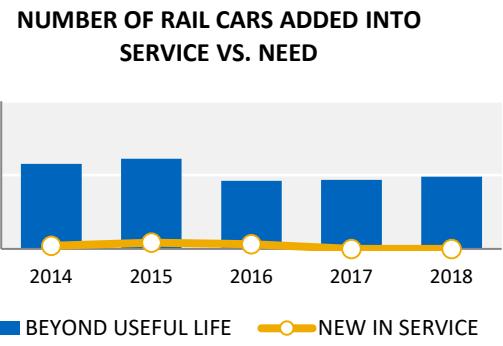
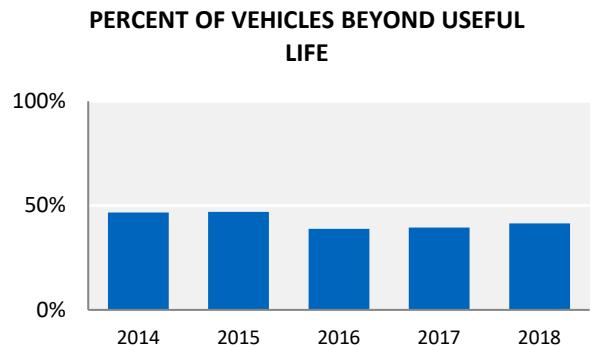
Service Delivery



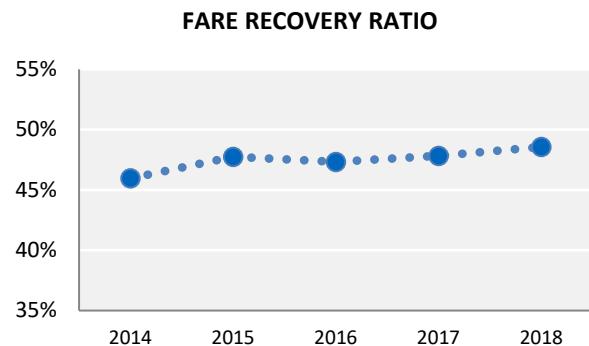
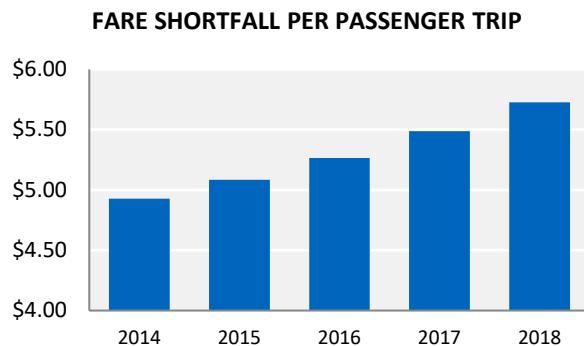
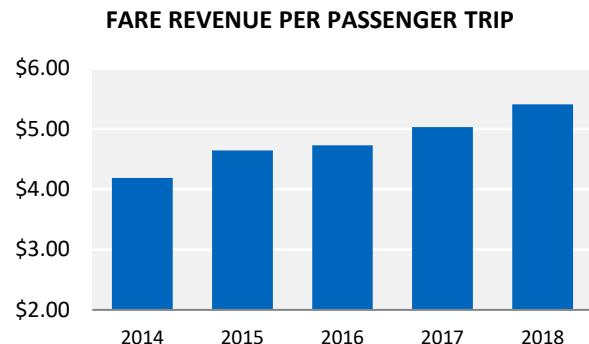
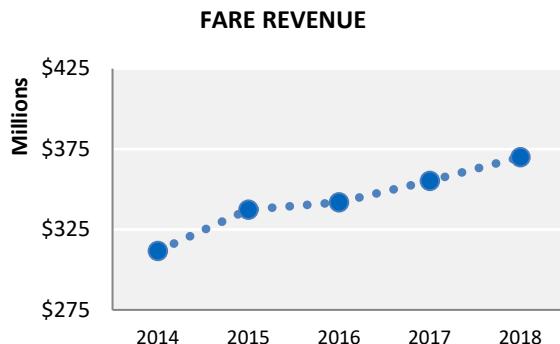
- The total number of reportable safety and security incidents decreased by 15 in 2018 to 21, for an incident rate of 0.31 per million passenger trips, a decrease of nearly 40%. Metra has taken a variety of approaches to improve safety: a new police unit was launched in 2016 which placed more police in the field and on trains. Additionally, Metra expanded its Confidential Close Call Reporting System, an effort to promote a more positive safety culture. Longer-term safety initiatives include the safety blitz program, which targeted 54 stations in 2018, and the annual Safety Poster and Essay Contest, held for the 13th consecutive year, which engages schoolchildren to participate in train safety events.
- The spike in the complaint rate in 2017 is due to full implementation of Metra's IssueTrak response/tracking system across all departments. Additionally in 2017, complaints reported through Twitter requiring follow-up from the Mechanical Department began to be entered into IssueTrak for the first time. 2018 saw another large increase, mostly attributable to a significant increase in BNSF Transportation complaints (from 837 in 2017 to 2,082 in 2018) related to the implementation of a new schedule and air conditioning issues in Summer 2018.

METRA**Service Maintenance and Capital Investment**

- In the chart on the top left, the red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within ten years; the blue bars show actual annual capital expenditures. While ten-year needs total roughly \$12 billion, Metra has expended an average of \$242 million over the past five years – about 20% of the yearly spending required to meet 10-year reinvestment needs. This chart illustrates the gap that exists between Metra’s capital needs and actual expenditures, which are lower due to needed funding that is not available or realized.
- According to the *Capital Asset Condition 2016: Year 5 Assessment*, \$12 billion is needed for capital projects over the next ten years, with \$6.1 billion for already-overdue (backlog) projects. The largest portion of capital needs, nearly \$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 \$1.2 billion is needed for systems (e.g., signals, fare collection equipment, radios, phones, and interlockings), \$853 million is needed for stations, and \$664 million for facilities (e.g., maintenance garages and yards).
- The pie chart shows how Metra capital expenditures were allocated among five asset categories over the past five years. Nearly half of Metra expenditures went toward guideway elements, and just over a third of expenditures went toward vehicles.

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 46.6% in 2014 to 41.4% in 2018. As of year-end 2018, Metra had 489 rail cars in service beyond their minimum useful life.
- Metra did not add any new rail cars into its fleet in 2017 or 2018. The 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.
- The reliability metric miles between major mechanical failures can experience great swings for the commuter rail mode since the number of incidents is quite low and is significantly and negatively impacted by weather events. In 2018, Metra experienced 96 major mechanical failures, two fewer than in 2017 and 17 fewer compared to 2014.

METRA**Service Level Solvency**

- Metra experienced four consecutive years of increasing fare revenue, ending with a 4.2% increase in 2018. Fare increases were implemented each year in February 2015, 2016, 2017, and 2018 to support the fleet modernization plan.
- The average fare paid, or fare revenue per passenger trip, was \$5.41 in 2018, an increase of \$0.38 compared to 2017. Fare revenue per passenger trip has increased 29% since 2014, an increase of \$1.22.
- The fare shortfall (gap between fare revenue and operating cost) increased 1.2% in 2018. When considered on a passenger trip basis, the fare revenue shortfall increased \$0.24 in 2018 and was 16.2% higher compared to 2014.
- The fare revenue recovery ratio, or ratio of fare revenue to operating cost, was 48.6% in 2018, a 0.7 percentage point increase from 2017. The overall trend is improving, with a 2.6 percentage point increase compared to 2014.

PACE BUS

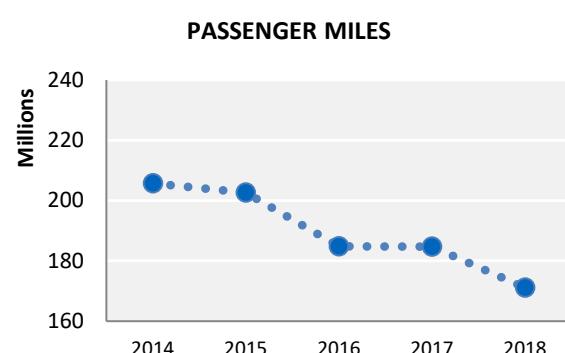
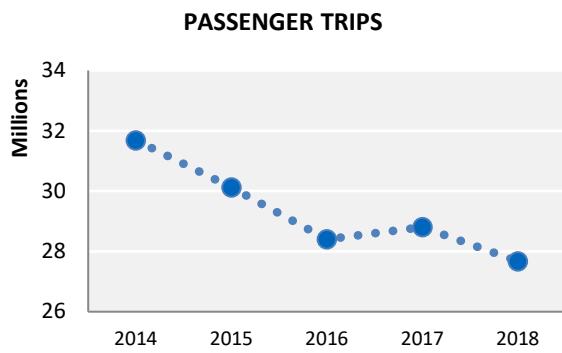
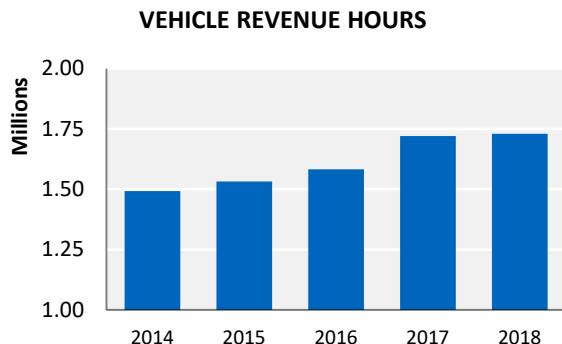
Bus Performance Snapshot

Service Area	Performance Measure	2018 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	1.7 million	↔	↑
	Vehicle Revenue Miles	24.2 million	↔	↑
	Passenger Trips	27.7 million	↓	↓
	Passenger Miles	171.1 million	↓	↓
	Passenger Trips per Vehicle Revenue Hour	16.0	↓	↓
	Passenger Miles per Vehicle Revenue Mile	7.1	↓	↓
	ADA-Accessible Vehicles	100%	↔	↔
Efficiency & Effectiveness	Operating Cost	\$196.9 million	↔	↑
	Operating Cost per Vehicle Revenue Hour	\$113.84	↔	↓
	Operating Cost per Vehicle Revenue Mile	\$8.13	↔	↓
	Operating Cost per Passenger Trip	\$7.12	↑	↑
	Operating Cost per Passenger Mile	\$1.15	↑	↑
Delivery	Average Speed (miles per hour)	14.0	↔	↓
	Average Trip Length (miles)	6.2	↓	↓
	On-Time Performance	84%	↔	↔
	Reportable Incidents per Million Passenger Trips	3.22	↑	↑
	Complaints per 100,000 Passenger Trips	27.7	↑	↑
Maintenance & Capital Investment	Capital Expenditures	\$58.9 million	↓	↑
	Ten-Year Capital Funding Needs	\$1.7 billion	↔	↔
	Percent of Vehicles beyond Useful Life	9.3%	↔	↓
	Miles between Major Mechanical Failures	22,799	↑	↑
Solvency	Fare Revenue	\$33.6 million	↑	↔
	Fare Revenue per Passenger Trip	\$1.22	↑	↑
	Fare Revenue Shortfall per Passenger Trip	\$5.90	↑	↑
	Fare Recovery Ratio	17.1%	↔	↓

NOTE: Direction of arrows indicates 2018 value in comparison to 2017 (1-year) and 2014 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

PACE BUS

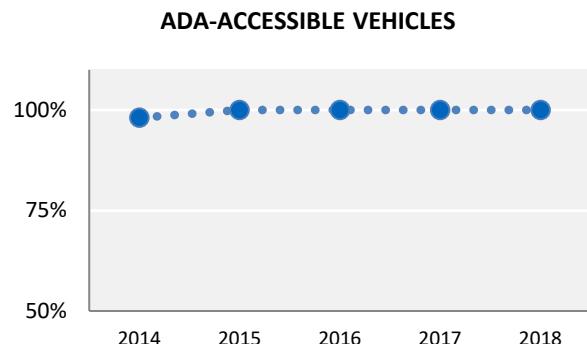
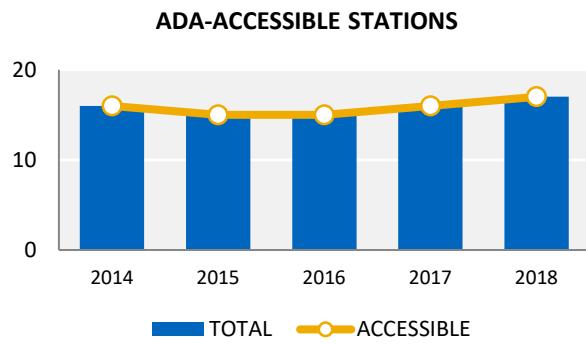
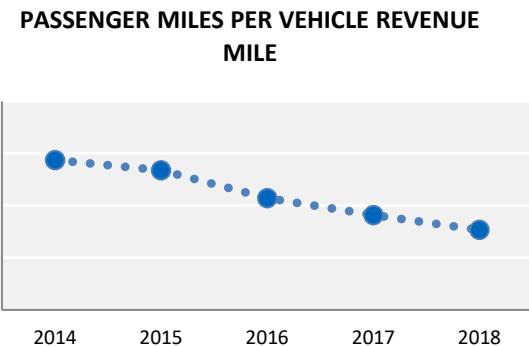
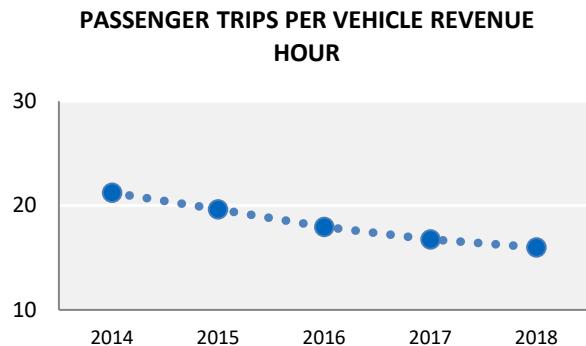
Service Coverage



- Pace bus has provided steadily increasing vehicle revenue hours, up 0.6% in 2018, and 15.9% higher compared to 2014. New I-90 express service led to a significant increase for this indicator.
- Vehicle revenue miles increased 0.1% in 2018 and like vehicle revenue hours, steadily increased over the five-year period, with a 14.7% increase compared to 2014.
- Following an improvement of 1.4% in 2017, bus ridership decreased 3.9% in 2018. The 12.7% decrease in ridership compared to 2014 represents a difference of four million trips, which is partially attributable to route streamlining that reduced the need for transfers, which would have counted as separate unlinked trips.
- Passenger miles traveled saw a steeper decrease of 7.4% in 2018 and was 16.8% lower compared to 2014.

PACE BUS

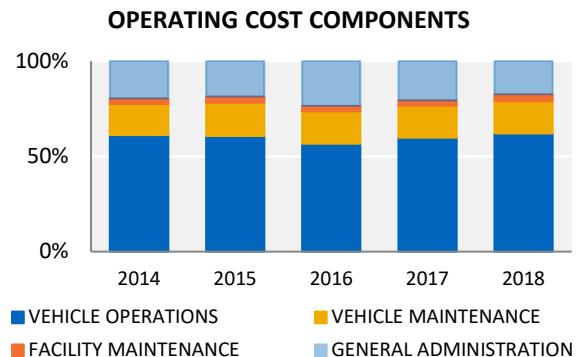
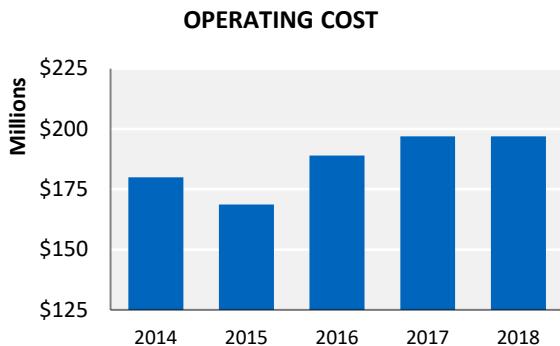
Service Coverage



- Pace bus passenger trips per vehicle revenue hour saw a 4.5% drop in 2018 as ridership decreased.
- For each vehicle revenue mile of service, Pace bus passengers traveled an average of 7.1 miles, a 7.5% decrease from 2017 and 27.5% lower compared to 2014. The significant drop for this metric in 2018 resulted from the significant decrease in passenger miles traveled while the vehicle revenue miles supplied was mostly unchanged from 2017.
- Pace opened one new Park-n-Ride station in 2018 at I-90/Barrington Road to serve riders using the I-90 Express Service. 100% of Pace's stations (Park-n-Ride facilities and transportation centers) are ADA-accessible.
- 100% of Pace buses are ADA-accessible.

PACE BUS

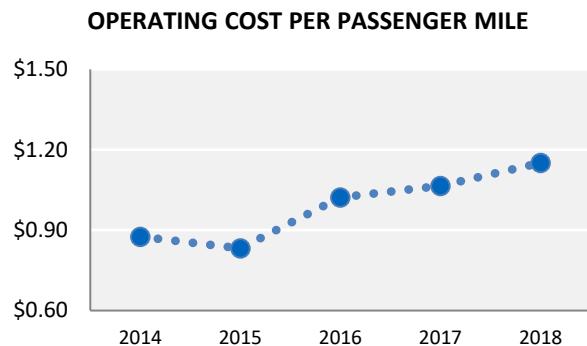
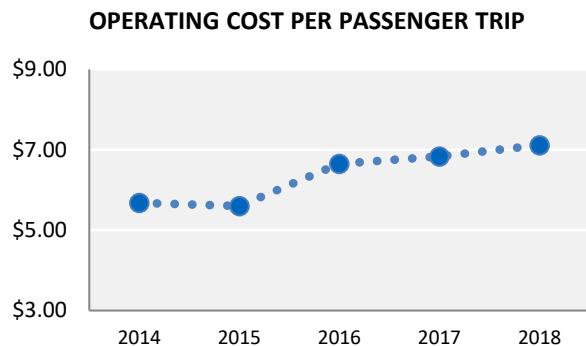
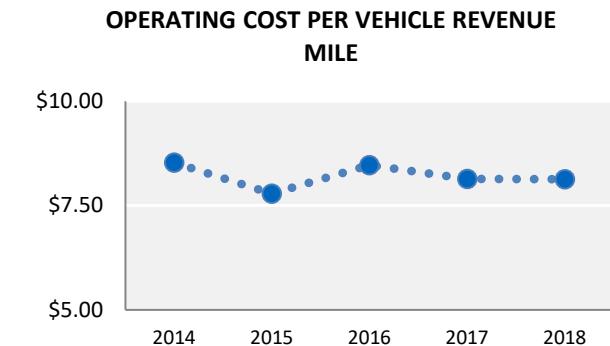
Service Efficiency and Effectiveness



- Pace fixed-route bus operating cost was roughly equal to 2018. On an inflation-adjusted basis, the Pace bus operating cost was up 6.6% compared to 2014. However, having 2014 as the base year is problematic in that operating expense for that year was unusually high due to polar vortex weather events that resulted in a spike in operating costs.
- The five-year operating cost increase of nearly \$12 million was largely related to an increase in total labor cost in accordance with service expansion. Eighty percent of the cost of bus vehicle operations, the primary operating expense for Pace, is due to the cost of labor.
- The primary operating cost component for Pace bus, at 62% or \$122 million in 2018, is vehicle operations resulting from the labor-intensive characteristics of bus operations. Roughly 17% of operating expense is devoted to vehicle maintenance, and 4% is consistently allotted to facility maintenance. About \$34.5 million was expended on general administration, a decrease of nearly \$10 million from 2016, comprising 18% of the Pace bus operating cost.

PACE BUS

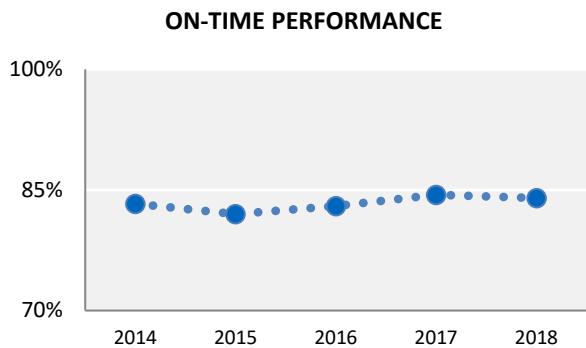
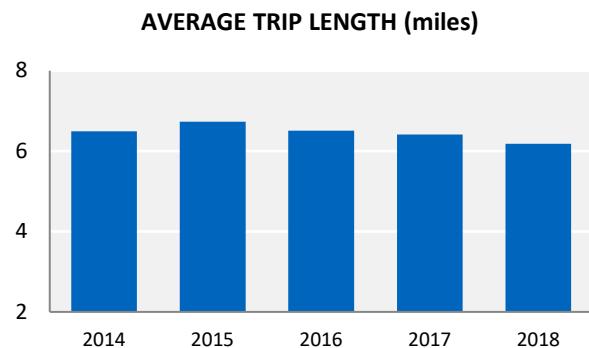
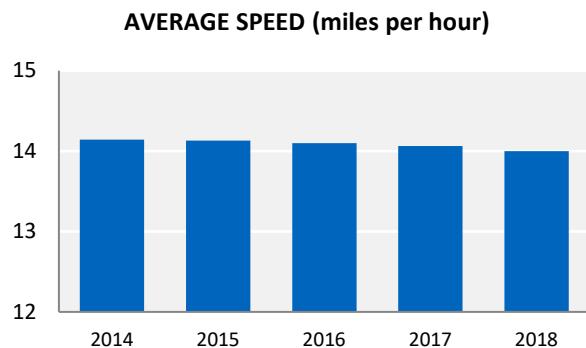
Service Efficiency and Effectiveness



- The Pace bus operating cost per vehicle revenue hour decreased by \$0.62 in 2018, 1% lower compared to 2017. The inflation-adjusted operating cost per vehicle revenue hour was down 8.1% from 2014, primarily due service expansion.
- Operating cost per vehicle revenue mile was roughly equal to 2017. Over the past five years, the Pace bus operating cost per vehicle revenue mile is down \$0.40, or 7.1%.
- Following the ridership gain in 2017, 2018 saw a 3.9% decrease in passenger trips, which unfavorably impacted the operating cost per passenger trip by 3.7%. Over the five-year period, this metric has increased 22.0% due to double-digit ridership losses and increased operating expense.
- Passenger miles traveled has declined at a steeper rate compared to ridership; 2018 passenger miles were 7.4% lower compared to 2017 and down 16.8% compared to 2014. There was an inflation-adjusted 28.1% five-year increase for operating cost per passenger mile.

PACE BUS

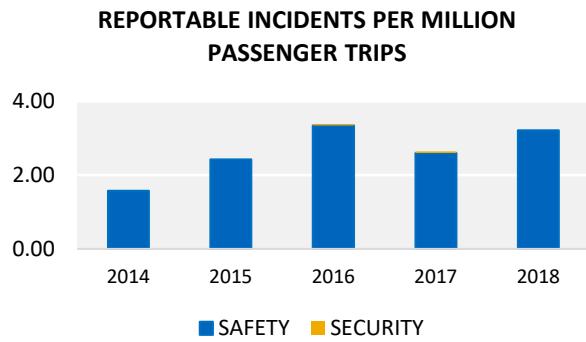
Service Delivery



- Bus speeds averaged between 14.0 and 14.1 miles per hour for each year of the five-year period.
- Average trip lengths peaked in 2015 at 6.7 miles, followed by three consecutive years of declining values to 6.2 miles in 2018.
- After two consecutive years of improvement in on-time performance, Pace bus saw a 0.4 percentage point decrease in 2018, an improvement of 0.7 percentage points compared to 2014.

PACE BUS

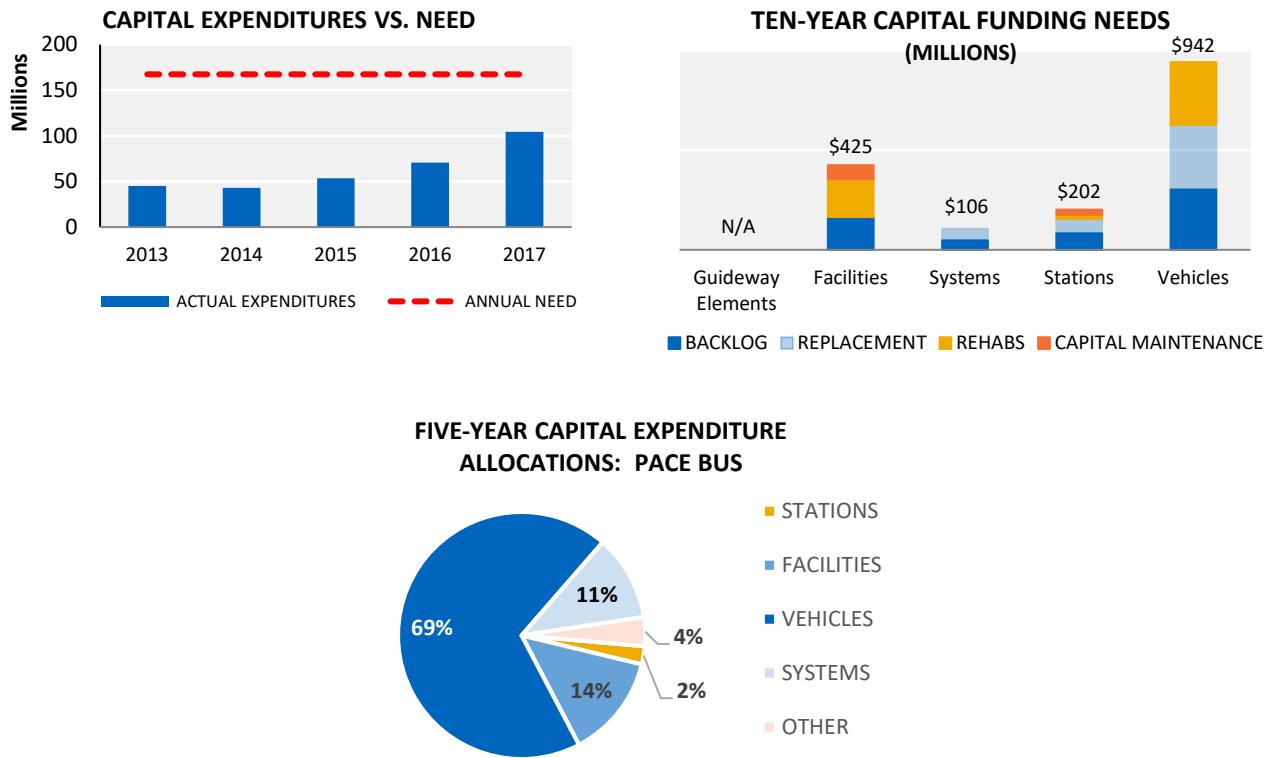
Service Delivery



- In 2018, Pace bus saw a 24% increase in reportable incidents, 17 more events compared to 2017. The low number of total incidents (89 total in 2018), spread over 27.7 million trips, results in a low incident rate of 3.2 per million passenger trips. Each of the reportable events in 2018 were related to collisions, with zero reported major security events.
- The number of fixed-route bus complaints increased 10.6% in 2018. An increase in complaints combined with an decrease in ridership resulted in a 15.1% higher complaint rate per 100,000 passenger trips for 2018, which was 55% higher compared to 2014.

PACE BUS

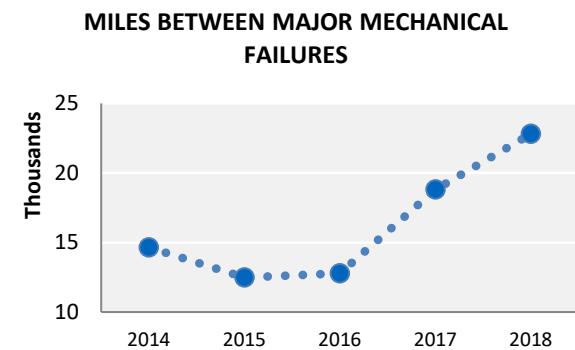
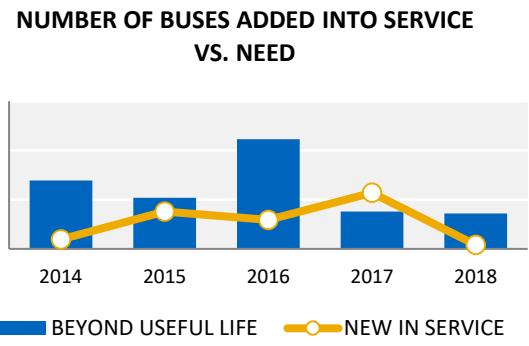
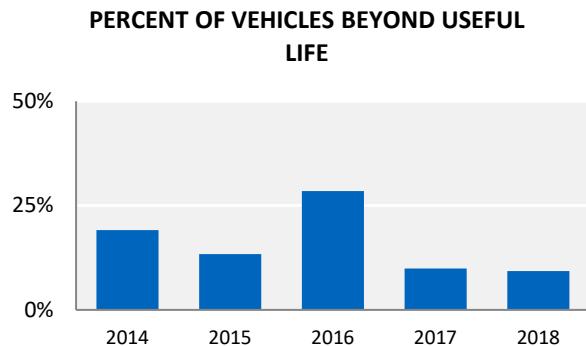
Service Maintenance and Capital Investment



- In the top chart on the left, the red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within ten years; the blue bars show actual annual capital expenditures. While ten-year needs total roughly \$1.675 billion, Pace has expended an annual average of \$66.2 million for the past five years – about 40% of the yearly spending required to meet 10-year reinvestment needs. This chart illustrates the gap that exists between Pace’s capital needs and actual expenditures, which are lower due to needed funding that is not realized.
- According to the *Capital Asset Condition 2016: Year 5 Assessment*, the ten-year capital funding need for Pace bus nears \$1.7 billion, with \$596 million in already-overdue (backlog) projects. The largest portion of capital needs, \$942 million, is needed for vehicles, followed by a need of \$425 million for facilities (e.g., maintenance garages), \$202 million for stations, and \$106 million for systems (e.g., fare collection equipment, radios, and phones).
- The pie chart shows the allocation of Pace’s 2018 capital expenditures; 69% went toward the purchase of new vehicles, 14% toward facilities, 11% toward systems, and 2% toward stations.

PACE BUS

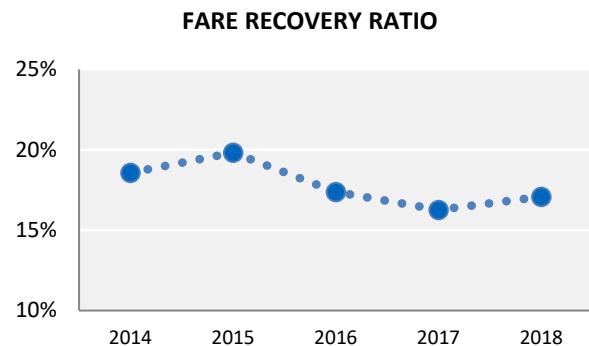
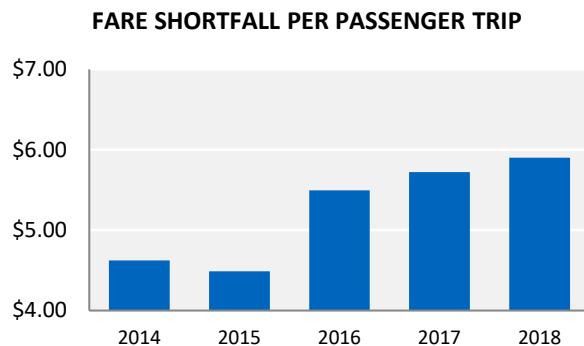
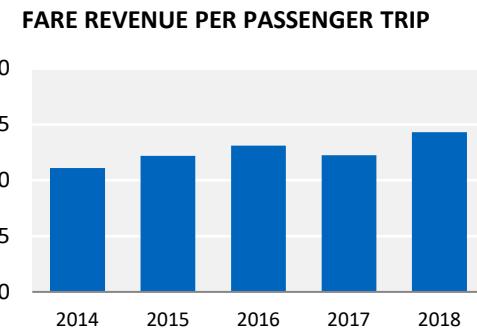
Service Maintenance and Capital Investment



- The percentage of Pace buses beyond their minimum useful life peaked in 2016 at 28.5%. In the following two years, the addition of newer vehicles allowed older ones to be retired, reducing this percentage to 9.3% in 2018.
- Pace has replaced about half of its fleet (381 vehicles) over the five-year period 2014 – 2018. As of year-end 2018, 72 buses of Pace's active bus fleet of 771 remained in service beyond their minimum useful life.
- Pace bus increased its reliability by 21.3% in 2018, as shown by miles between major mechanical failures. A 17% reduction in the number of major mechanical failures, as vehicle miles traveled remained roughly equal, produced the significant improvement in 2018. Compared to 2014, the miles between major mechanical failures for Pace bus has improved 55.6% to nearly 23,000 miles.

PACE BUS

Service Level Solvency



- After two years of declining fare revenue, Pace bus realized a 5% increase in 2018 following the fare increase implemented on January 1.
- The average bus fare in 2018 was \$0.16 higher compared to 2014. In addition to the 2018 fare increase, other factors resulting in higher average fares over the past few years included: 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 was \$1.75.
- Pace bus fare revenue shortfall per passenger trip (gap between fare revenue and operating cost) has significantly increased as ridership has declined. The fare shortfall of \$5.90 in 2018 was 3.1% higher than 2017 and 27.6%, or \$1.28, higher compared to 2014.
- The 2018 fare increase produced an improvement in the fare recovery ratio to 17.1%, 1.5 percentage points below 2014 results as fare revenue increases did not match increases to Pace's operating expense.

PACE DIAL-A-RIDE & VANPOOL

Dial-a-Ride Performance Snapshot

Service Area	Performance Measure	2018 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	322,171	↓	↓
	Vehicle Revenue Miles	4.8 million	↔	↓
	Passenger Trips	1.0 million	↓	↓
	Passenger Miles	6.9 million	↓	↓
	Passenger Trips per Vehicle Revenue Hour	3.2	↔	↓
	Passenger Miles per Vehicle Revenue Mile	1.5	↓	↑
Efficiency & Effectiveness	Operating Cost	\$25.8 million	↑	↓
	Operating Cost per Vehicle Revenue Hour	\$80.02	↑	↑
	Operating Cost per Vehicle Revenue Mile	\$5.41	↑	↑
	Operating Cost per Passenger Trip	\$25.11	↑	↑
	Operating Cost per Passenger Mile	\$3.72	↑	↑
Delivery	Average Speed (miles per hour)	14.8	↑	↓
	Average Trip Length (miles)	6.75	↓	↑
	Reportable Incidents per Million Passenger Trips	0.00	↓	↔
Maintenance & Capital Investment	Capital Expenditures	\$8,703,513	↑	↓
	Percent of Vehicles Beyond Useful Life	20.3%	↑	↑
	Miles Between Major Mechanical Failures	104,055	↓	↑
Solvency	Fare Revenue	\$1.9 million	↑	↔
	Fare Revenue per Passenger Trip	\$1.89	↑	↑
	Fare Revenue Shortfall per Passenger Trip	\$23.22	↑	↑
	Fare Recovery Ratio	7.5%	↔	↔

NOTE: Direction of arrows indicates 2018 value in comparison to 2017 (1-year) and 2014 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

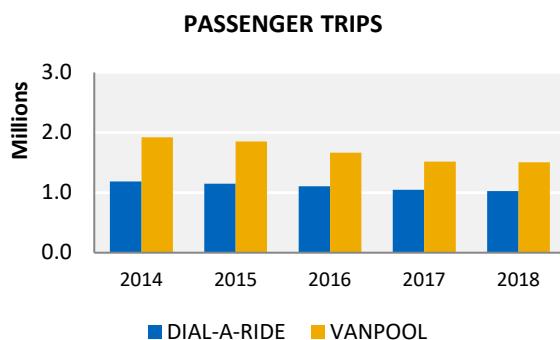
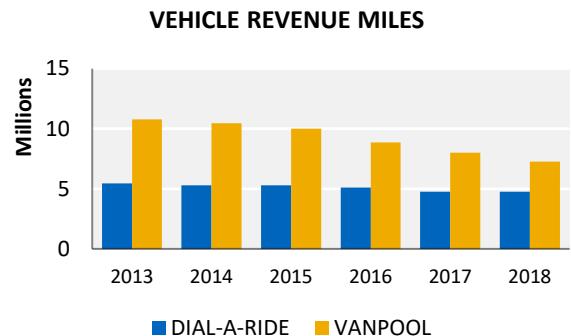
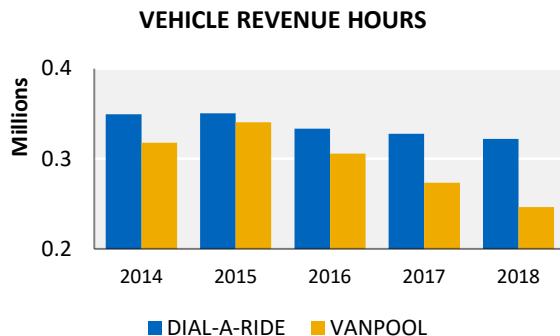
Vanpool Performance Snapshot

Service Area	Performance Measure	2018 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	246,572	↓	↓
	Vehicle Revenue Miles	7.3 million	↓	↓
	Passenger Trips	1.5 million	↔	↓
	Passenger Miles	34.1 million	↑	↓
	Passenger Trips per Vehicle Revenue Hour	6.1	↑	↑
	Passenger Miles per Vehicle Revenue Mile	4.7	↑	↑
Efficiency & Effectiveness	Operating Cost	\$5.7 million	↓	↓
	Operating Cost per Vehicle Revenue Hour	\$23.17	↑	↓
	Operating Cost per Vehicle Revenue Mile	\$0.79	↑	↑
	Operating Cost per Passenger Trip	\$3.79	↓	↓
	Operating Cost per Passenger Mile	\$0.17	↓	↔
Delivery	Average Speed (miles per hour)	29.4	↔	↓
	Average Trip Length (miles)	22.6	↑	↓
	Reportable Incidents per Million Passenger Trips	0.66	↑	↑
Maintenance & Capital Investment	Capital Expenditures	\$3.2 million	↓	↓
	Percent of Vehicles Beyond Useful Life	39.7%	↑	↑
	Miles Between Major Mechanical Failures	226,765	↑	↑
Solvency	Fare Revenue	\$2.5 million	↓	↓
	Fare Revenue per Passenger Trip	\$1.64	↓	↓
	Fare Revenue Shortfall per Passenger Trip	\$2.15	↑	↑
	Fare Recovery Ratio	43.4%	↓	↓

NOTE: Direction of arrows indicates 2018 value in comparison to 2017 (1-year) and 2014 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

PACE DIAL-A-RIDE AND VANPOOL

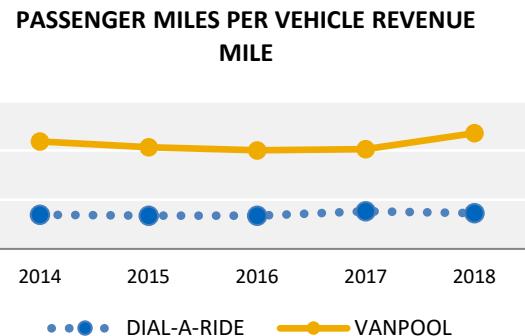
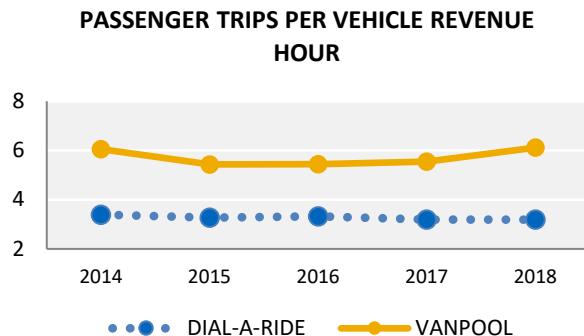
Service Coverage



- Vanpool and Dial-a-Ride each saw a third consecutive year of reduced vehicle revenue hours. Since 2014, vanpool hours have decreased by 22.4% and Dial-a-Ride has decreased by 7.8%.
- Vanpool vehicle miles have steadily declined and were 30.6% lower compared to 2014. Dial-a-Ride miles, with a 0.2% uptick in 2018, were down 9.9% from 2014.
- Each mode saw its fifth consecutive year of declining annual ridership. Dial-a-Ride ridership was down 2.0% for 2018, while vanpool ridership decreased 0.7%. Compared to 2014, Dial-a-Ride ridership is down 13.4%, while vanpool ridership is down 21.6%. The continued low cost of gasoline has significantly impacted vanpool ridership, as well as increased car ownership rates, the increasing use of telecommuting and flexible scheduling options that make vanpool use particularly challenging.
- Despite lower ridership, vanpool posted a 5.1% increase in passenger miles traveled in 2018, indicating that longer average trips are being taken. Over the past five years, vanpool passengers have traveled 25.3% fewer miles. Dial-a-Ride passengers traveled 5.1% fewer miles as compared to 2014.

PACE DIAL-A-RIDE AND VANPOOL

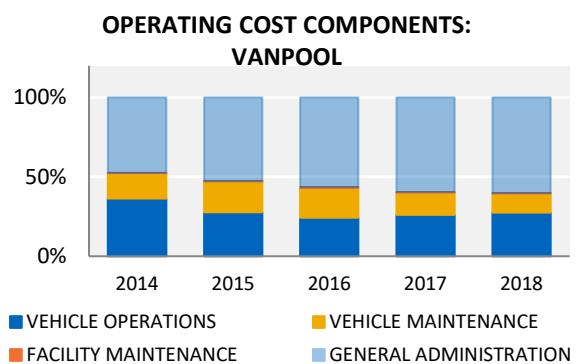
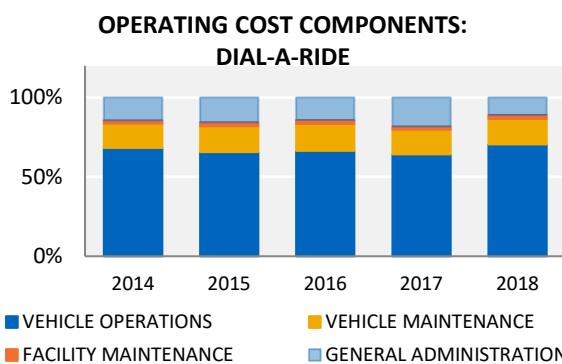
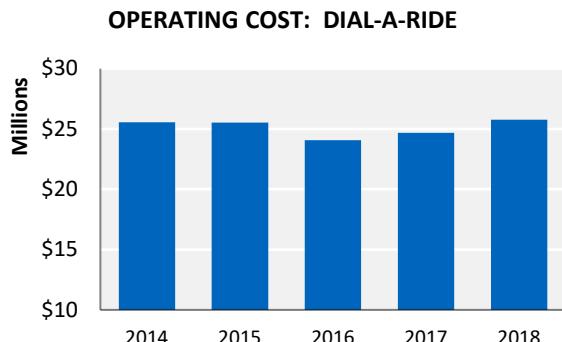
Service Coverage



- For four of the five years under review, Dial-a-Ride saw decreases in passenger trips per vehicle revenue hour, a measure of productivity. In 2018, Dial-a-Ride provided an average 3.2 passenger trips per vehicle hour, 6.1% lower compared to 2014. Vanpool saw a 10.1% increase for this measure in 2018 and was 1.1% favorable to 2014 performance.
- Dial-a-Ride passenger miles per vehicle revenue mile was down 4.9% in 2018, although it ended the five-year period over 5% higher as vehicle miles experienced a nearly 10% drop from 2014. Conversely, vanpool increased 16% for this metric in 2018 and improved 7.6% compared to 2014 with a 30% drop in vehicle miles in that time frame. Despite double-digit declines in the service offered, overall results for this metric are stable, with a variance of less than one half of a passenger mile over the five-year period.

PACE DIAL-A-RIDE AND VANPOOL

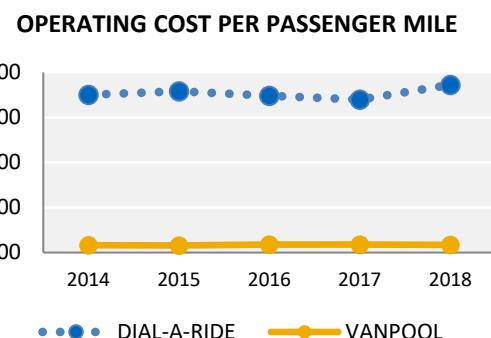
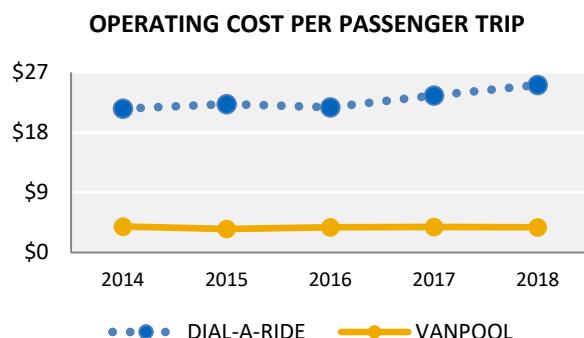
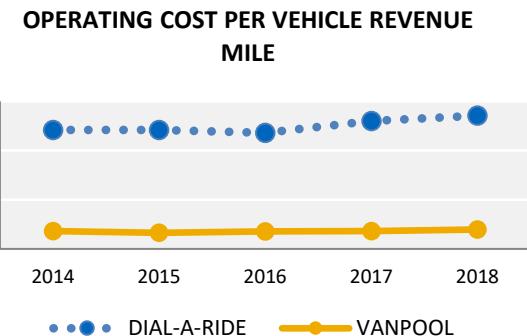
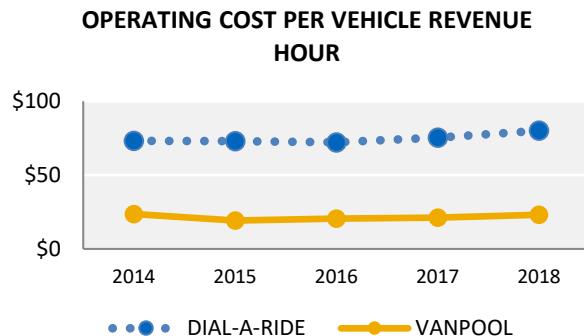
Service Efficiency and Effectiveness



- Dial-a-Ride's operating cost hovered around the \$25 million mark throughout the five-year period under review. Operating costs increased 4.0% in 2018 but were 1.7% lower compared to 2014. Vanpool costs have trended downward each year for a total decrease of 25.9% since 2014, in line with the decline in passenger trips.
- Vehicle operations comprise most of the cost of Dial-a-Ride service cost components at 70%, 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 facility maintenance at 16% and 2%, respectively. General administration, comprising 11% of the Dial-a-Ride operating cost, is somewhat lower compared to fixed-route and vanpool and decreased by 7 percentage points in 2018.
- Vanpool operating cost components are significantly different than fixed-route bus and Dial-a-Ride, due to its drivers being volunteers who benefit from use of the van to commute to work; vehicle operations comprised 28% of its operating cost in 2018. Additionally, there is no allocation for facility maintenance as there are no vanpool stations or vehicle repair facilities. 12% of vanpool operating cost goes toward vehicle maintenance, similar to the other modes, but general administration comprises 60% of vanpool costs as the service requires more customer service interaction with drivers and riders.

PACE DIAL-A-RIDE AND VANPOOL

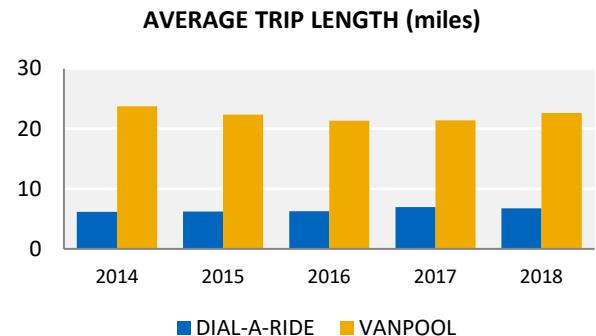
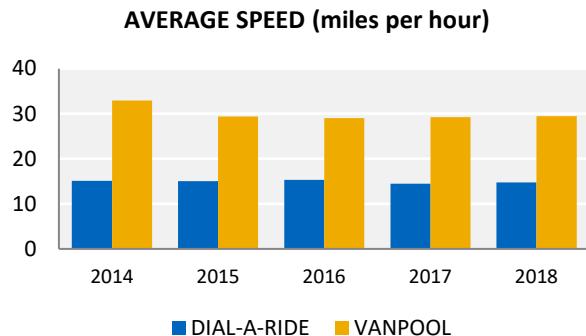
Service Efficiency and Effectiveness



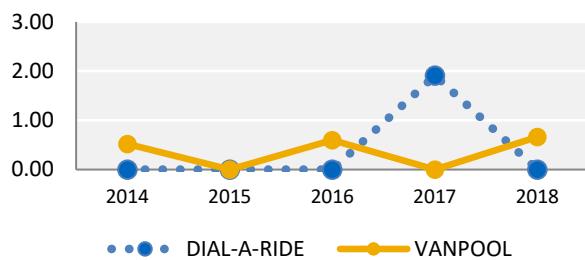
- Dial-a-Ride operating cost per vehicle revenue hour increased \$6.88 from 2014, a difference of 6.5%. Vanpool operating cost per vehicle hour decreased over the five-year period, down \$0.45, as total operating costs dropped nearly 26% and vehicle hours declined by over 22%.
- Dial-a-Ride and vanpool both saw decreased service levels, i.e., fewer vehicle revenue miles, in the five years under review. Although operating cost for each mode was lower compared to 2014, spreading those costs over fewer vehicle miles resulted in a 9.1% increase in operating cost per vehicle mile for Dial-a-Ride and 6.8% increase for vanpool compared to 2014.
- Both modes experienced ridership losses in 2018, so operating costs were also spread over a smaller passenger base. Dial-a-Ride saw a 6.1% increase in cost per passenger trip in 2018, and was 13.4% higher compared to 2014. Vanpool experienced a significantly lower ridership decline than Dial-a-Ride in 2018, producing an operating cost per trip that was 1.0% lower compared to 2017 and 5.5% lower compared to 2014.
- As with cost per trip, operating cost per passenger mile affected the two modes quite differently over the five years under review. Dial-a-Ride's cost per mile increased 3.5% compared to 2014 primarily due to the decrease in passenger miles traveled, while vanpool's operating cost per passenger mile decreased by 0.8%, with significant reductions of over 25% for both passenger miles traveled and operating cost.

PACE DIAL-A-RIDE AND VANPOOL

Service Delivery



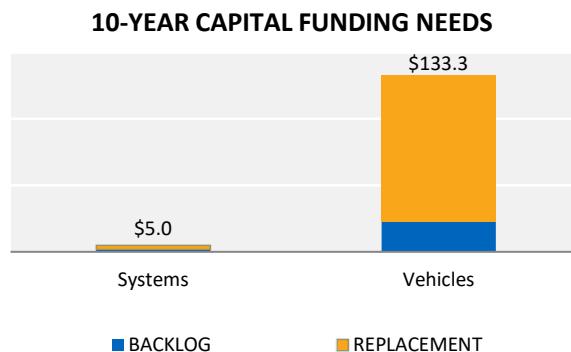
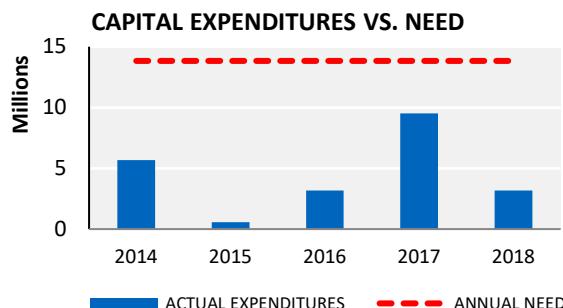
**REPORTABLE INCIDENTS PER MILLION
PASSENGER TRIPS**



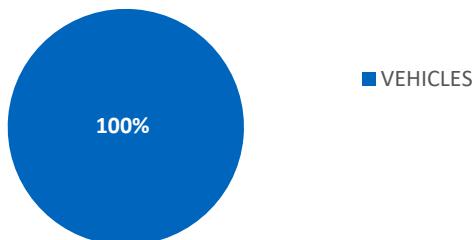
- The average speed for Dial-a-Ride has remained fairly constant over the five-year period, with a variance of 0.3 miles per hour. Vanpool has seen average speed reduction of 10.6% over the five-year period, going from 32.9 to 29.4 miles per hour.
- Average trip lengths trended upward for Dial-a-Ride and downward for vanpool. Dial-a-Ride average trip lengths increased four of the five years under review and ended 2018 9.5% longer compared to 2014, for an average trip length of 6.7 miles. Conversely, vanpool average trip lengths decreased over the past five, averaging 22.6 miles in 2018 versus 23.8 miles in 2014, a reduction of 4.7%.
- Reportable incidents for Dial-a-Ride and vanpool are rare. Over the five-year period, Dial-a-Ride had two reportable incidents, both in 2017, and vanpool reported one incident per year for 2014, 2016, and 2018.

PACE DIAL-A-RIDE AND VANPOOL

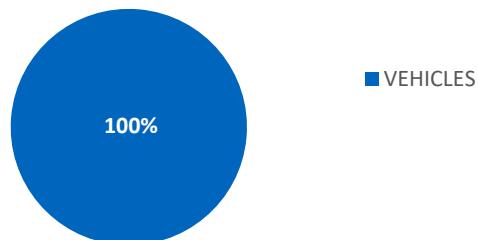
Service Maintenance and Capital Investment



FIVE-YEAR CAPITAL EXPENDITURE ALLOCATIONS: DIAL-A-RIDE



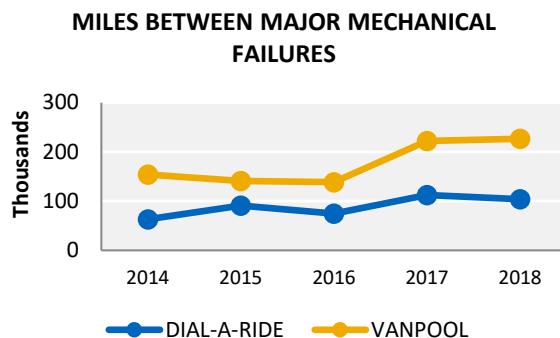
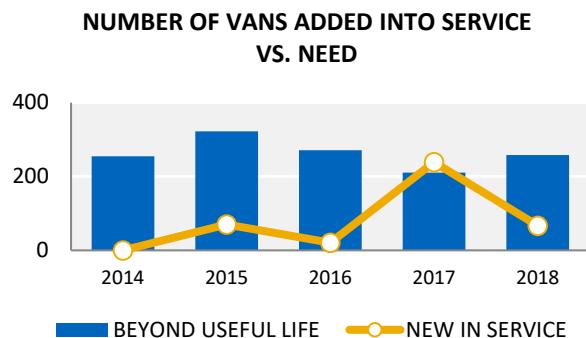
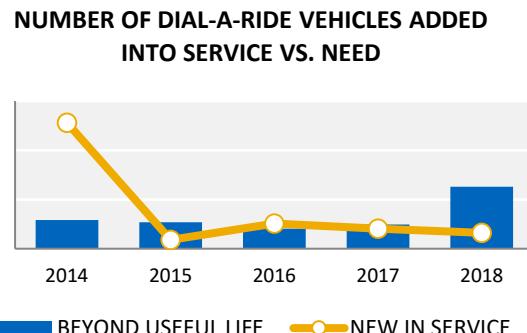
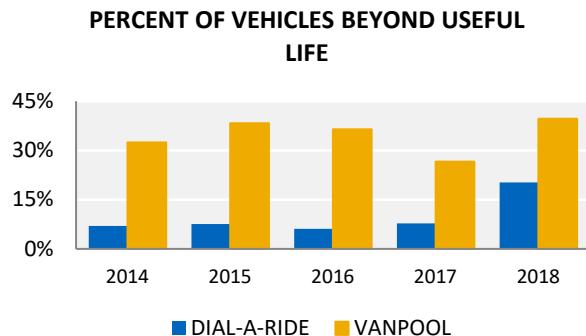
FIVE-YEAR CAPITAL EXPENDITURE ALLOCATIONS: VANPOOL



- Ten-year capital funding needs for Dial-a-Ride services was not available, so the top two charts represent vanpool data only. In the top chart on the left, the red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within ten years; the blue bars show actual annual capital expenditures. While ten-year projected needs total roughly \$138 million, Pace has expended an annual average of less than \$4.5 million over the past five years – about one-third of the yearly spending required to meet 10-year reinvestment needs. This chart illustrates the gap that exists between Pace’s capital needs and actual expenditures, which were lower due to needed funding that is not realized.
- The ten-year capital funding need for Pace Vanpool totals \$138.3 million, with \$24.4 million in already-overdue (backlog) projects. The largest portion of capital needs, \$133.3 million, is needed for vehicles, with the remaining \$5 million needed for systems (e.g., fare collection equipment, radios, and phones).
- Over the past five years, capital expenditures for Dial-a-Ride and Vanpool services were exclusively dedicated to the purchase of vehicles.

PACE DIAL-A-RIDE AND VANPOOL

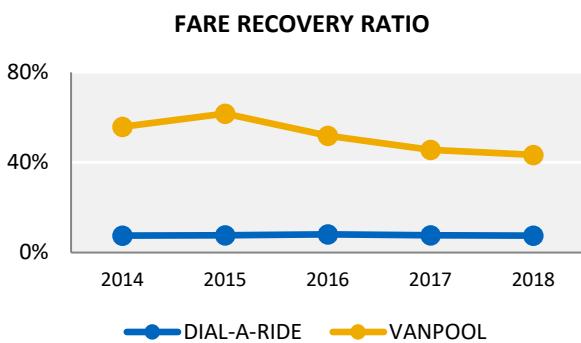
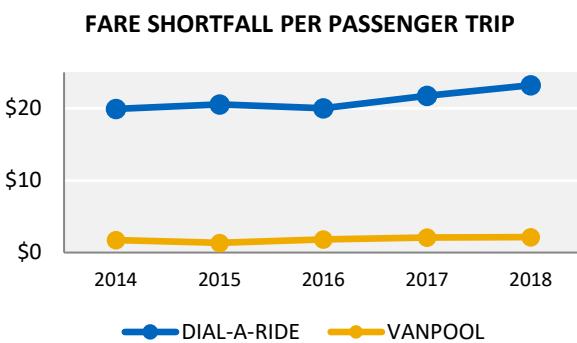
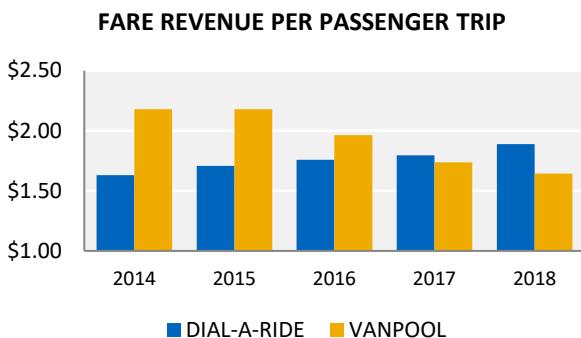
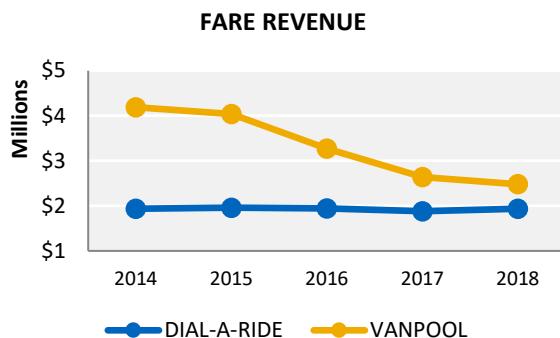
Service Maintenance and Capital Investment



- The percent of Dial-a-Ride vehicles beyond useful life increased 12.6 percentage points to 20.3% in 2018 as 29 vehicles reached their minimum useful life in the year.
- Of Pace's 650 active vanpool vehicles, 39.7% had reached their minimum useful life by year-end 2018 but are kept serviceable and in use. In 2018, the Pace vanpool program added 67 new vehicles into active service, but 177 of its vehicles reached their minimum useful life during the year.
- Dial-a-Ride saw an 8.2% increase in the number of major mechanical failures in 2018, resulting in a drop in the reliability measure miles between major mechanical failures. Over the past five years, however, Dial-a-Ride reliability has improved 64.7%. Vanpool has seen steadily improving performance for this metric, up 2.0% in 2018 and 47.4% higher compared to 2014.

PACE DIAL-A-RIDE AND VANPOOL

Service Level Solvency



- Dial-a-Ride fare revenue was almost unchanged from 2014, with a variance of 0.3% over the five-year period. Vanpool, which lost nearly 22% of its ridership over that time, saw a 40.8% reduction in fare revenue.
- Fare revenue per passenger trip improved for Dial-a-Ride for the eighth consecutive year. The Dial-a-Ride average fare increased by \$0.26 compared to 2014, while vanpool fare revenue per passenger trip has decreased each of the past three years and was \$0.53 lower compared to 2014.
- Dial-a-Ride fare shortfall per passenger trip grew by \$3.29 (16.5%) since 2014, negatively impacted by double-digit ridership decreases and steady fare revenue. Vanpool, which saw both declining ridership and fare revenue over the past five years, saw a \$0.42 increase in its fare revenue shortfall per passenger trip, a 24.3% unfavorable increase.
- Dial-a-Ride and vanpool had lower fare recovery ratios for 2018: Dial-a-Ride was down 0.1 percentage points to 7.5% and vanpool was down 2.2 percentage point to 43.4%.

PACE ADA PARATRANSIT

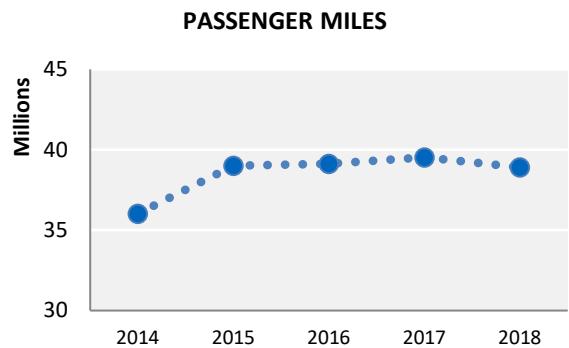
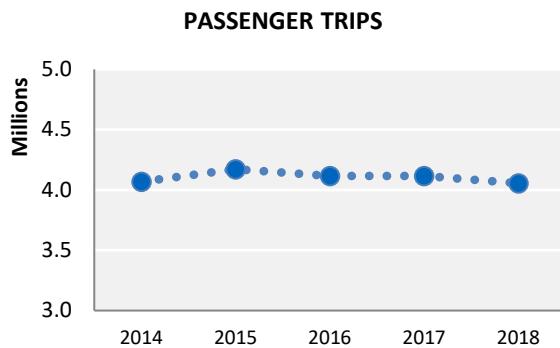
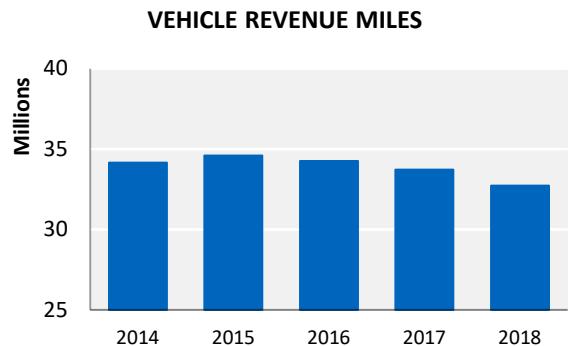
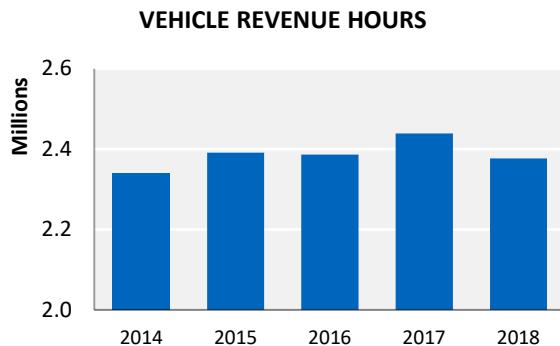
Performance Snapshot

Service Area	Performance Measure	2018 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	2.4 million	↓	↑
	Vehicle Revenue Miles	32.7 million	↓	↓
	Passenger Trips	4.1 million	↓	↔
	Passenger Miles	38.9 million	↓	↑
	Passenger Trips per Vehicle Revenue Hour	1.7	↑	↓
	Passenger Miles per Vehicle Revenue Mile	1.2	↑	↑
Efficiency & Effectiveness	Operating Costs	\$160.3 million	↓	↔
	Operating Cost per Vehicle Revenue Hour	\$67.47	↔	↓
	Operating Cost per Vehicle Revenue Mile	\$4.90	↑	↑
	Operating Cost per Passenger Trip	\$39.54	↔	↔
	Operating Cost per Passenger Mile	\$4.12	↔	↓
Delivery	Average Speed (miles per hour)	13.8	↔	↓
	Average Trip Length (miles)	9.6	↔	↑
	On-Time Performance	89.8%	↓	↔
	Reportable Incidents per Million Passenger Trips	27.9	↑	↑
	Complaints per 100,000 Passenger Trips	30,523	↑	↑
Maintenance & Capital Investment	Percent of Vehicles beyond Useful Life	4.7%	↓	↓
	Miles between Major Mechanical Failures	55,912	↓	↑
Solvency	Fare Revenue	\$11.4 million	↑	↑
	Fare Revenue per Passenger Trip	\$2.80	↑	↑
	Fare Revenue Shortfall per Passenger Trip	\$36.73	↔	↑
	Fare Recovery Ratio	7.1%	↔	↔

NOTE: Direction of arrows indicates 2018 value in comparison to 2017 (1-year) and 2014 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

PACE ADA PARATRANSIT

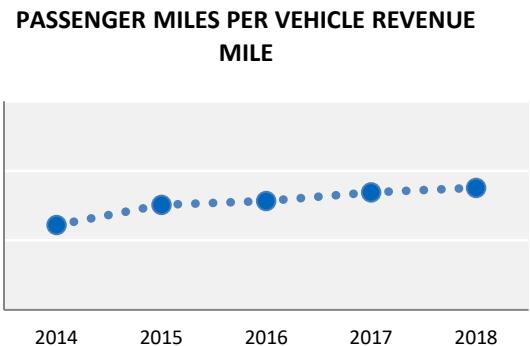
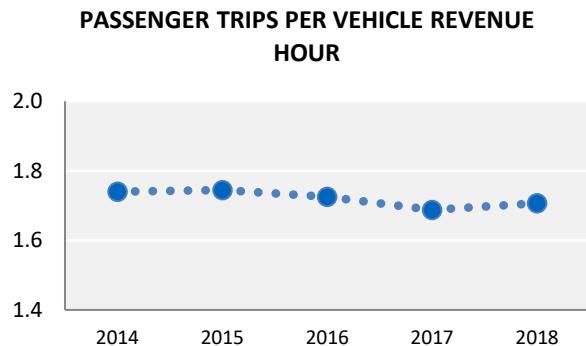
Service Coverage



- ADA Paratransit service has seen year-over-year fluctuations in service levels, which are based on passenger demand. In 2018, ADA Paratransit service decreased by 2.5% yet remained 1.6% higher compared to 2014.
- Following a peak in 2015, vehicle revenue miles have experienced three consecutive years of decreases, including a 2.9% drop in 2018. Compared to 2014, ADA Paratransit vehicle revenue miles have decreased 4.2%.
- ADA Paratransit ridership decreased 1.5% in 2018 but was roughly equal to 2014 ridership.
- ADA Paratransit passenger miles traveled decreased 1.6% in 2018 but have increased 8.0% since 2014, reflecting a significant increase in average trip length.

PACE ADA PARATRANSIT

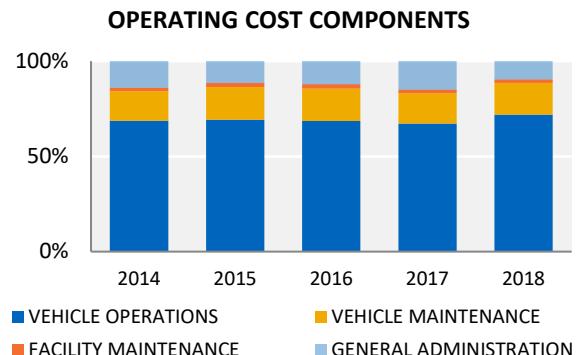
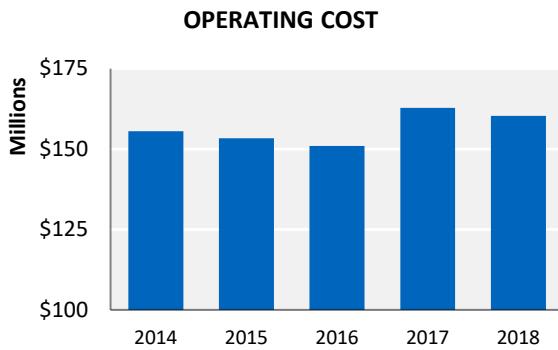
Service Coverage



- Pace ADA Paratransit passenger trips per vehicle revenue hour increased 1.1% in 2018 but was 1.9% unfavorable to the service effectiveness seen in 2014.
- Passenger miles per vehicle revenue mile increased by 1.4% in 2018 and was 12.7% higher compared to 2014. Despite fewer hours of service being offered compared to 2014, passengers have traveled longer average distances, resulting in an upward trend for this indicator of service effectiveness.

PACE ADA PARATRANSIT

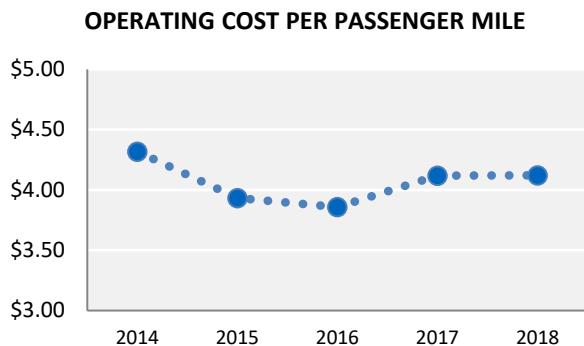
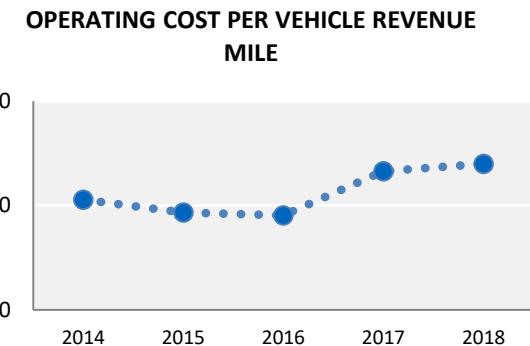
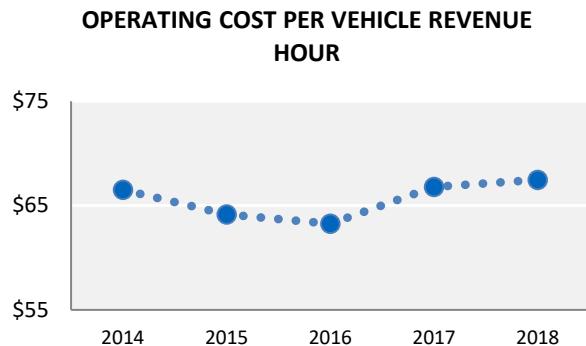
Service Efficiency and Effectiveness



- ADA Paratransit operating cost decreased in 2018, as demand for service decreased. With a 2.0% decrease in operating cost in 2018, ADA Paratransit's inflation-adjusted operating cost was 0.4% higher compared to 2014.
- Throughout the five years under review, vehicle and facility maintenance operating costs have constituted roughly the same percentage of ADA Paratransit's operating cost components at 17% and 2%, respectively. The largest cost component is vehicle operations, which totaled 69% of operating cost from 2014-17 and trended upward in 2018, when it comprised 72% of operating costs. General administration took up a smaller proportion of costs, from 14% in 2014 to 10% in 2018.

PACE ADA PARATRANSIT

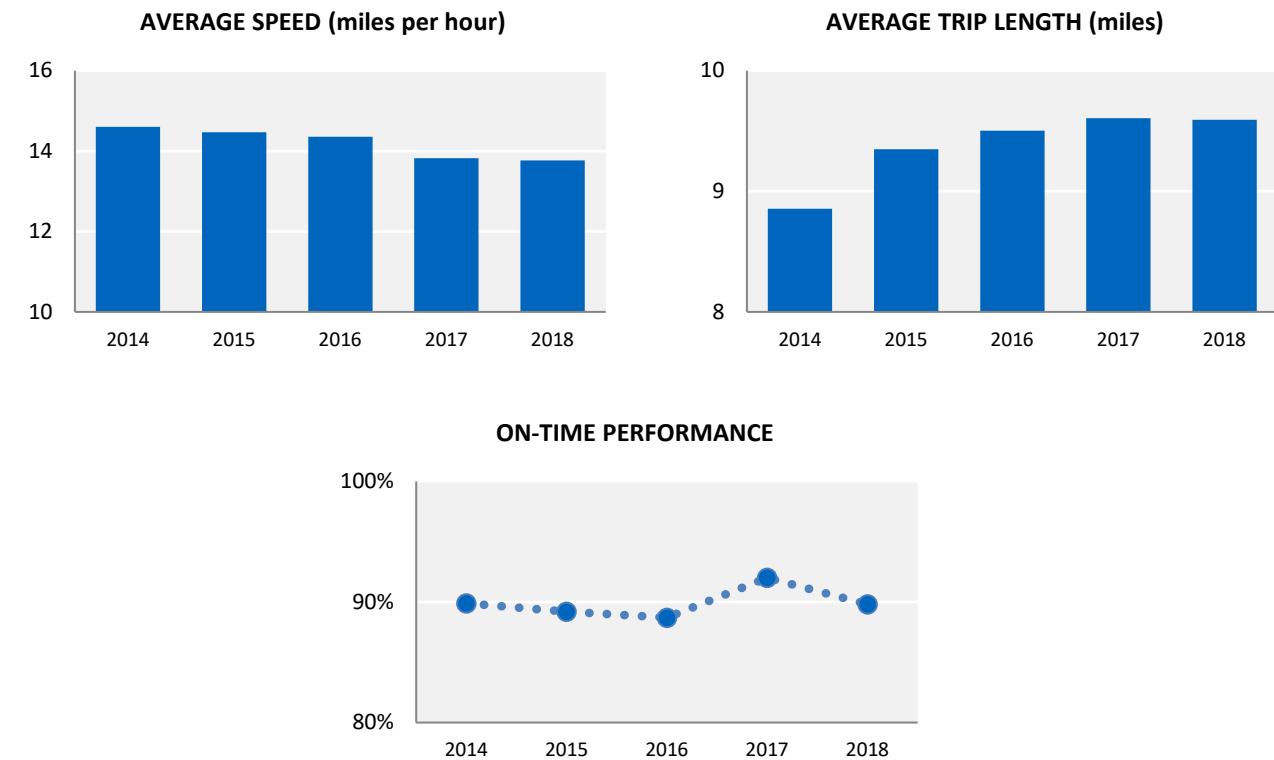
Service Efficiency and Effectiveness



- The 2.5% decrease in vehicle revenue hours for 2018, combined with a 2.0% decrease in operating costs, produced a 0.6% favorable result for service efficiency, as measured by operating cost per vehicle revenue hour. On an inflation-adjusted basis, this measure has improved by 1.2% since 2014, a difference of \$0.81, as operating costs were spread over more service hours.
- In 2018, ADA Paratransit saw a 2.9% decrease in vehicle revenue miles, the largest single-year reduction. Operating cost per vehicle mile increased 1.0% for 2018 and was 4.8% higher compared to 2014, a difference of \$0.22.
- ADA Paratransit's operating cost per passenger trip decreased \$0.20 in 2018 as operating costs and ridership decreased. Compared to 2014, the cost to provide one passenger trip has increased 0.7%, an inflation-adjusted difference of \$0.26.
- Operating cost per passenger mile also saw a decrease in 2018, by 0.4%, and has decreased 7.1% compared to 2014 as passenger miles traveled increased by more than 8%.

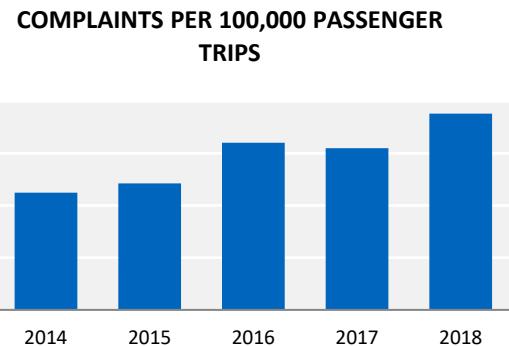
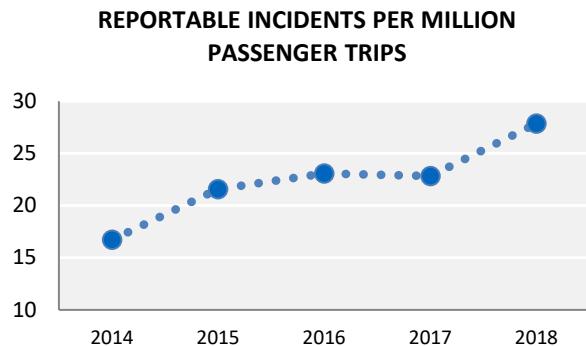
PACE ADA PARATRANSIT

Service Delivery



- Pace ADA Paratransit achieved its highest average speed in 2014 at 14.6 miles per hour. Since then, the average speed has steadily decreased and is down 5.7%, to 13.8 miles per hour.
- There has been a trend of increasing passenger trip lengths. While the average trip length decreased 0.1% in 2018, this metric was 8.3% higher compared to 2014, to an average 9.6 miles.
- On-time performance declined in 2018, and at 89.8%, nearly equaled the reliability of 2014.

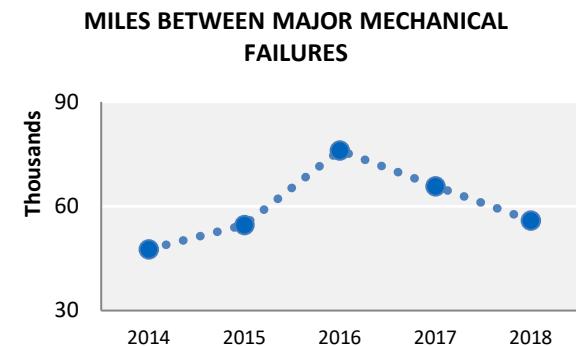
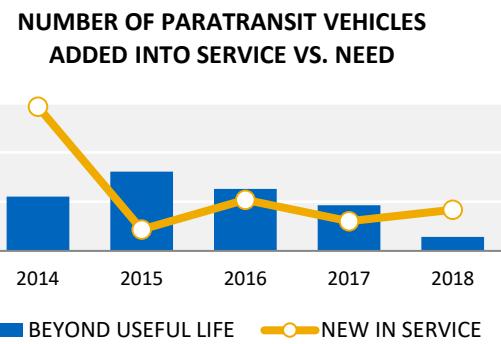
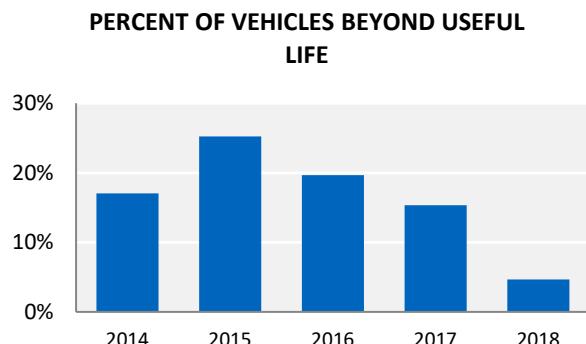
PACE ADA PARATRANSIT Service Delivery



- ADA Paratransit reported nine more incidents in 2018 compared to 2017. The annual reportable incident rate has trended generally upward since 2014 to a total of 28 incidents per million passenger trips.
- ADA Paratransit complaints increased nearly 20% in 2018, which was 67% higher compared to 2014 for a total of 753 complaints per 100,000 passenger trips.

PACE ADA PARATRANSIT

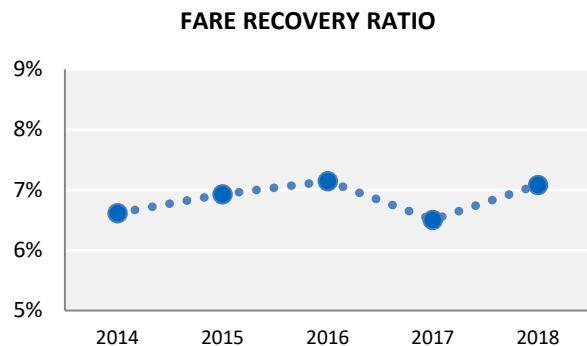
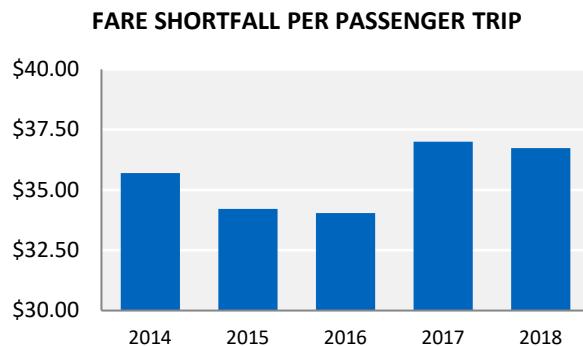
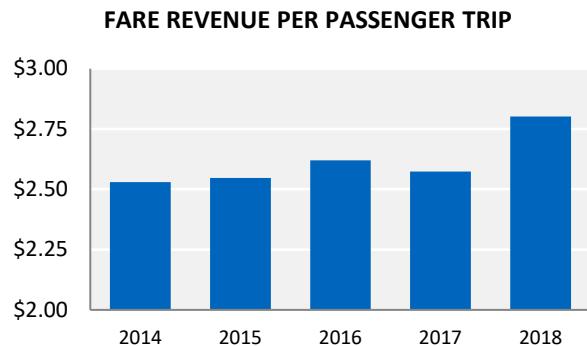
Service Maintenance and Capital Investment



- Pace ADA Paratransit vehicles have a very short, four-year minimum expected useful lifespan; 4.7% of its vehicles were reported to be five years or older in 2018, a reduction of nearly 10 percentage points compared to 2017.
- As shown in the top right chart, ADA Paratransit service had 57 vehicles beyond their minimum useful life as of year-end 2018, with 167 new vehicles put into service during the year.
- Reliability peaked in 2016 as shown by the measure miles between major mechanical failures. 2017 saw a 13.5% decrease as many of the paratransit vehicles put into service in 2014 reached their mid-lives, and 2018 saw an additional decrease of 15.0%. However, reliability performance in 2018 remained 17.3% better compared to 2014.

PACE ADA PARATRANSIT

Service Level Solvency



- ADA Paratransit fare revenues saw a 7.3% increase in 2018, and was up 10.4% compared to 2014. Prior to January 2018, there had been no fare adjustments since late 2009.
- Compared to 2014, fare revenue per passenger trip is 10.8% higher, a difference of \$0.27.
- The fare revenue shortfall per passenger trip (gap between fare revenue and operating cost) decreased 0.7% in 2018, to \$36.73, as ridership decreased from 2017 and fare revenue increased. Compared to 2014, the fare shortfall per passenger trip is 2.9% higher, an unfavorable result that indicates increased 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, increased 0.6 percentage points in 2018 to 7.1%, boosted by the 2018 fare increase.

APPENDICES

Appendix A: CTA Bus Modal Characteristics

data source: National Transit Database	2014	2015	2016	2017	2018
Vehicles Operated in Maximum Service	1,568	1,594	1,572	1,579	1,569
Vehicle Revenue Hours	5,684,638	5,729,637	5,758,937	5,772,259	5,794,197
Vehicle Revenue Miles	52,380,315	52,277,748	52,304,804	52,290,416	52,314,606
Passenger Trips	276,116,759	274,288,766	259,058,440	249,231,171	242,173,010
Passenger Miles	684,139,013	669,641,703	633,607,162	613,043,935	591,323,738
Operating Cost	\$783,315,510	\$794,303,144	\$801,281,245	\$810,708,270	\$814,581,632
Average Passenger Trip Length	2.5	2.4	2.4	2.5	2.4
Average Speed	9.2	9.1	9.1	9.1	9.0
Miles Between Major Mechanical Failures	6,543	10,028	6,755	6,088	5,786
Fare Revenue	\$296,824,949	\$292,070,922	\$280,077,543	\$270,336,920	\$279,555,025
Non-Fare Revenue	\$486,490,561	\$502,232,222	\$521,203,702	\$540,371,350	\$535,026,607
Recovery Ratio	37.9%	36.8%	35.0%	33.3%	34.3%

Appendix B: CTA Rail Modal Characteristics

data source: National Transit Database	2014	2015	2016	2017	2018
Vehicles Operated in Maximum Service	1,108	1,134	1,140	1,140	1,142
Vehicle Revenue Hours	3,830,566	3,963,892	4,004,874	4,089,367	4,068,066
Vehicle Revenue Miles	70,679,582	71,297,563	71,811,535	73,612,276	73,461,555
Passenger Trips	238,100,054	241,676,065	238,645,812	230,204,047	225,894,953
Passenger Miles	1,446,542,103	1,477,398,126	1,445,244,645	1,359,029,663	1,401,502,999
Operating Cost	\$546,181,244	\$569,066,664	\$593,105,156	\$604,098,753	\$617,865,221
Average Passenger Trip Length	6.1	6.1	6.1	5.9	6.2
Average Speed	18.5	18.0	17.9	18.0	18.1
Miles Between Major Mechanical Failures	214,176	292,067	323,067	252,686	162,711
Fare Revenue	\$290,337,682	\$299,295,661	\$301,110,125	\$294,492,127	\$314,065,224
Non-Fare Revenue	\$255,843,562	\$269,771,003	\$291,995,031	\$309,606,626	\$303,799,997
Recovery Ratio	53.2%	52.6%	50.8%	48.7%	50.8%

Appendix C: Metra Modal Characteristics

data source: National Transit Database	2013	2014	2015	2016	2017
Vehicles Operated in Maximum Service	1,043	1,051	1,072	1,061	1,064
Vehicle Revenue Hours	1,410,016	1,424,749	1,424,298	1,429,448	1,437,803
Vehicle Revenue Miles	43,197,735	43,186,609	43,419,650	43,521,315	43,688,918
Passenger Trips	73,603,166	74,382,121	72,631,172	72,289,606	70,592,215
Passenger Miles	1,665,749,719	1,668,440,867	1,623,729,348	1,616,847,589	1,577,342,949
Operating Cost	\$664,075,548	\$678,128,337	\$706,682,336	\$722,591,592	\$742,720,322
Average Passenger Trip Length (miles)	22.6	22.4	22.4	22.4	22.3
Average Speed (mph)	30.6	30.3	30.5	30.4	30.4
Miles Between Major Mechanical Failures	674,887	400,051	668,552	434,206	466,773
Fare Revenue	\$309,448,078	\$311,685,272	\$337,413,270	\$341,966,405	\$355,260,071
Non-Fare Revenue	\$354,627,470	\$366,443,065	\$369,269,066	\$380,625,187	\$387,460,251
Recovery Ratio	46.6%	46.0%	47.7%	47.3%	47.8%

Appendix D: Pace Bus Modal Characteristics

data source: National Transit Database	2014	2015	2016	2017	2018
Vehicles Operated in Maximum Service	628	613	637	635	636
Vehicle Revenue Hours	1,492,469	1,533,016	1,582,310	1,720,130	1,729,684
Vehicle Revenue Miles	21,107,721	21,662,389	22,310,280	24,193,306	24,215,872
Passenger Trips	31,685,589	30,118,241	28,399,520	28,804,740	27,673,427
Passenger Miles	205,684,480	202,674,274	184,815,825	184,751,614	171,090,145
Operating Cost	\$179,970,914	\$168,651,000	\$188,925,557	\$196,893,524	\$196,915,423
Average Passenger Trip Length	6.5	6.7	6.5	6.4	6.2
Average Speed	14.1	14.1	14.1	14.1	14.0
Miles Between Major Mechanical Failures	14,652	12,482	12,783	18,802	22,799
Fare Revenue	\$33,432,466	\$33,427,691	\$32,816,984	\$32,022,481	\$33,636,617
Non-Fare Revenue	\$146,538,448	\$135,223,309	\$156,108,573	\$164,871,043	\$163,278,806
Recovery Ratio	18.6%	19.8%	17.4%	16.3%	17.1%

Appendix E: Pace Dial-a-Ride Modal Characteristics

data source: National Transit Database	2014	2015	2016	2017	2018
Vehicles Operated in Maximum Service	323	315	318	339	307
Vehicle Revenue Hours	349,282	350,299	333,363	327,717	322,171
Vehicle Revenue Miles	5,285,374	5,279,459	5,102,414	4,752,720	4,762,156
Passenger Trips	1,185,079	1,147,540	1,105,654	1,047,613	1,026,762
Passenger Miles	7,298,546	7,137,638	6,911,793	7,268,258	6,926,819
Operating Cost	\$25,547,302	\$25,530,557	\$24,063,770	\$24,680,092	\$25,779,443
Average Passenger Trip Length	6.2	6.2	6.3	6.9	6.7
Average Speed	15.1	15.1	15.3	14.5	14.8
Miles Between Major Mechanical Failures	63,195	91,275	74,947	112,464	104,055
Fare Revenue	\$1,932,777	\$1,959,566	\$1,945,283	\$1,880,647	\$1,938,636
Non-Fare Revenue	\$23,614,525	\$23,570,991	\$22,118,487	\$22,799,445	\$23,840,807
Recovery Ratio	7.6%	7.7%	8.1%	7.6%	7.5%

Appendix F: Pace Vanpool Modal Characteristics

data source: National Transit Database	2014	2015	2016	2017	2018
Vehicles Operated in Maximum Service	712	710	664	608	567
Vehicle Revenue Hours	317,835	340,668	305,710	273,456	246,572
Vehicle Revenue Miles	10,458,598	10,010,513	8,873,999	8,002,454	7,256,477
Passenger Trips	1,923,184	1,851,001	1,664,461	1,518,146	1,507,667
Passenger Miles	45,684,727	41,382,270	35,556,507	32,447,220	34,117,244
Operating Cost	\$7,509,109	\$6,539,769	\$6,301,569	\$5,789,557	\$5,714,173
Average Passenger Trip Length	23.8	22.4	21.4	21.4	22.6
Average Speed	32.9	29.4	29.0	29.3	29.4
Miles Between Major Mechanical Failures	153,803	140,993	138,656	222,290	226,765
Fare Revenue	\$4,189,130	\$4,035,025	\$3,267,864	\$2,637,916	\$2,479,123
Non-Fare Revenue	\$3,319,979	\$2,504,744	\$3,033,705	\$3,151,641	\$3,235,050
Recovery Ratio	55.8%	61.7%	51.9%	45.6%	43.4%

Appendix G: Pace ADA Paratransit Modal Characteristics

data source: National Transit Database	2014	2015	2016	2017	2018
Vehicles Operated in Maximum Service	990	873	940	1,096	1,025
Vehicle Revenue Hours	2,339,009	2,391,262	2,385,939	2,438,593	2,376,589
Vehicle Revenue Miles	34,157,218	34,603,353	34,257,730	33,715,228	32,721,854
Passenger Trips	4,068,918	4,172,105	4,116,466	4,115,449	4,055,615
Passenger Miles	36,027,699	39,005,799	39,122,216	39,527,969	38,903,413
Operating Cost	\$155,574,602	\$153,368,700	\$150,930,181	\$162,846,846	\$160,338,976
Average Passenger Trip Length	8.9	9.3	9.5	9.6	9.6
Average Speed	14.6	14.5	14.4	13.8	13.8
Miles between Major Mechanical Failures	47,665	54,654	76,069	65,768	55,912
Fare Revenue	\$10,291,877	\$10,627,267	\$10,784,537	\$10,592,955	\$11,361,583
Non-Fare Revenue	\$145,282,725	\$142,741,433	\$140,145,644	\$152,253,891	\$148,977,393
Recovery Ratio	6.6%	6.9%	7.1%	6.5%	7.1%



Regional Transportation Authority

175 W. Jackson Blvd., Suite 1650

Chicago, IL 60604

312-913-3200

www.rtachicago.org

Follow us on Facebook and Twitter



Chicago Transit Authority

567 W. Lake St.

Chicago, IL 60661

888-968-7282

www.transitchicago.com



Metra

547 W. Jackson Blvd.

Chicago, IL 60661

312-322-6777

www.metrarail.com



Pace

550 W. Algonquin Rd.

Arlington Heights, IL 60005

847-364-7223

www.pacebus.com