

# PERFORMANCE MEASURES



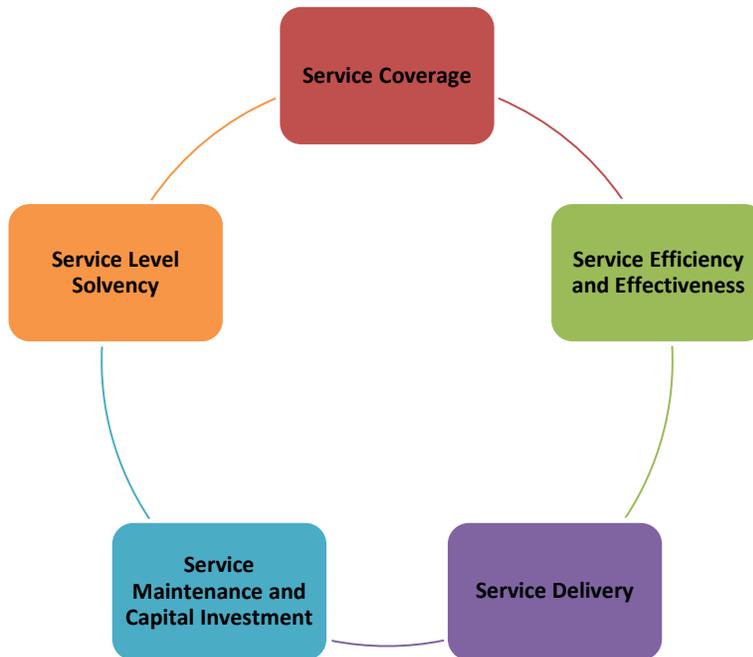
Regional  
Transportation  
Authority

September 2013  
Prepared by the Department of  
Finance & Performance Management

# REGIONAL PERFORMANCE MEASURES

## 2012 Regional Report Card

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).

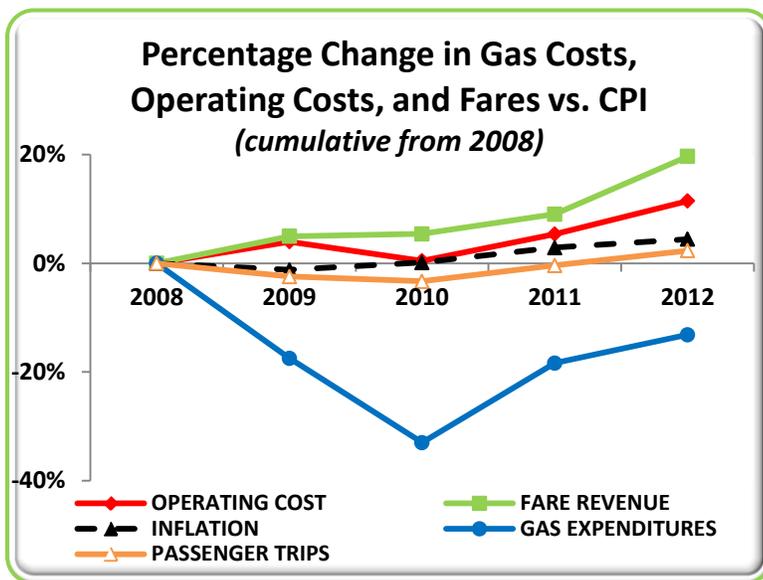
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## EXECUTIVE SUMMARY

The Regional Report Card was created in response to enactment of the 2008 RTA Act amendment. In the interest of increased public accountability and transparency, the Act amendment required the development of performance measures for regional transit that describe performance in each of five service areas: service coverage, service efficiency and effectiveness, service delivery, service maintenance and capital investment, and service level solvency. With cooperation and input from the region's three Service Boards (CTA, Metra, and Pace), the Regional Report Card is comprised of nineteen measures across five service areas, with results from each Service Board aggregated for the purpose of describing the performance level of the Chicagoland transit system as a whole. Overall, results for 2012 indicate that the positive turnaround of transit performance that began in 2011 continued on through 2012, with many measures showing favorable trends for the RTA region.



Following two years of ridership declines that resulted from fare increases, service cuts, and regional job losses, there was a rebound in 2011 that continued into 2012, which had the highest ridership of the five years reviewed. Each Service Board and mode reported ridership gains for the year for a net system-wide gain of 2.7% compared to 2011; some of that gain is attributable to the extra weekday that occurred with the leap year in 2012, which necessitated the provision of an extra day of service. Throughout 2012, the region was experiencing declining unemployment rates and significantly increasing gas prices (up 6.4% compared to 2011), two

major variables impacting customers' decisions to use transit.

With increased ridership, each Service Board and mode realized gains in fare revenue; however, Metra's significant fare increase resulted in year-over-year gains of 23.5%. On a systemwide level, the RTA region saw a 9.7% increase in fare revenues in 2012 and a 19.6% increase from 2008. Operating costs increased 4.1% for the year and 9.7% compared to 2008, mitigated by service reductions and budget trimming measures. Even with leaner budgets, the region's transit operators were able to improve their already favorable results for miles between major mechanical failures, a significant feat made even more impressive with an ever-aging fleet which includes 2,004 vehicles in service beyond their useful life – over 30% of the total fleet. The next few years will see the replacement of many of those older vehicles, with both CTA and Metra making substantial investments in their fleets. Other major capital projects, such as the reconstruction of the Dan Ryan Branch of the Red Line, resulted in a capital program that more than doubled from 2011 to 2012. The overall year-over-year changes in

performance were favorable for 13 of 19 measures, with 6 unfavorable measures. Compared to 2008, five-year trends show that of eighteen measures analyzed, nine were favorable, seven were unfavorable, and two were unchanged.

The 2012 Regional Report Card describes regional transit performance within the context of five major areas: service coverage, service efficiency and effectiveness, service delivery, service maintenance and capital investment, and service level solvency over the five-year period between 2008 and 2012. For the first time, the Regional Report Card includes targets for a number of performance measures. Targets were created using 2012 data as a base year, then applying annual growth rates developed during the 2013 budget process. Three-year targets are shown, indicating performance expectations based on the operational and financial assumptions made by the Service Boards during the budget development.

**Service coverage** indicators monitor both how much service is available to people in the region (supply) and how much of that supply is actually used by the public (consumption). The past five years have seen some volatility in the amount of service supplied, in terms of available transit capacity and vehicle revenue miles, which both peaked in 2009 followed by two years of declines as CTA made significant reductions to its service: in 2010, vehicle revenue miles were reduced by 15.7% for bus and 5.2% for rail. In 2011, further reductions of 7.8% for bus and 1.1% for rail were reported, partly due to reduced service and partly due to a change in the methodology used to calculate revenue service (see page 8, note 8). In 2012, bus vehicle revenue miles remained level to 2011, while rail experienced a 1.4% increase. For passenger trips, the rebound in ridership that began in 2011 continued in 2012, resulting in the highest ridership figures since 1990. On a per-resident basis, the number of trips taken over the course of a year increased by two in both 2011 and 2012. Furthermore, the average trip length increased in both 2011 and 2012, indicating that passengers traveled more and for longer distances compared to prior years.

There were a number of changes to CTA services throughout the five-year period, including the 2008 Brown Line capacity expansion project, South Loop bus route service enhancements in 2009, and service reductions implemented in February 2010 that included the elimination of nine express routes, reduction in frequency for 119 bus routes and seven rail lines, and reduced service hours for 41 bus routes. Throughout the five-year period, CTA has continued to aggressively reduce the number and prevalence of slow zones and has implemented bus tracker and train tracker capabilities to offer riders improved service and amenities.

Metra has been the only Service Board to maintain and even increase its service coverage over the past five years, as evidenced by increased vehicle revenue hours and vehicle revenue miles, despite the economic recession that resulted in many transit operators having to decrease service. In 2008, Metra added additional weekend service on the Union Pacific North Line and the Milwaukee North Line. In 2009, new Saturday service was introduced on the SouthWest Service Line. In 2012, Metra completely rebuilt two stations as part of an aggressive capital program that also included groundbreaking at five other stations, completing a grade separation project, and receiving the first shipment of new Highliner rail cars for its Electric District Line.

Pace bus fixed-route service improvements occurred with the South Cook and Will County Initiatives in 2008 and 2009. In 2011, Pace added one new route, Saturday service to one route, two new Call-n-Ride services, and the Bus-on-Shoulder Project, which improved two existing express routes from Plainfield to Chicago, in addition to restructuring a number of routes. In 2012, Pace expanded its Bus-on-Shoulder Project, implemented two new Call-n-Ride services, took on additional service for three CTA routes, and restructured two other routes that had overlapped CTA service. Pace vanpool service, which had expanded steadily through 2008 and then saw declines in 2009 and 2010, experienced an increase of 28 vanpools in 2011, followed by a gain of 44 vanpools in 2012, resulting in a 10.3% increase in ridership for the year. ADA paratransit service has continued to grow, with a significant 7.8% ridership increase in 2012.

**Service efficiency and effectiveness** measures evaluate the cost of supplying transit services. In 2012, regional operating costs increased by approximately \$124 million, a 5.8% increase that exceeded inflation rates for the year. This rise in operating costs outpaced increases in transit capacity, ridership, passenger miles traveled, and vehicle revenue miles on a one-year basis as well as on a five-year basis. Specifically, transit capacity (the trips available for use by customers) increased by 3.9% in 2012, which lessened the effects of increased costs and resulted in an annual 1.8% rise in operating cost per unit of transit capacity for 2012 and a 9.6% increase from 2008. Operating cost per trip, a measure of cost effectiveness, increased 4.5% compared to 2008. Operating cost per passenger mile remained unchanged at \$0.51 when considered on an inflation-adjusted basis as passengers traveled more miles per trip, mitigating increases in operating costs. Compared to 2008, the inflation-adjusted operating cost per vehicle revenue mile increased 13.0%, indicating reduced service efficiencies as increased operating costs were exacerbated by reduced service coverage. As a result, in 2012 regional transit service cost \$9.61 per vehicle revenue mile to operate versus a cost of \$8.51 in 2008 (holding 2008 dollars constant).

**Service delivery** indicators focus on customer service and safety. On-time performance is a key indicator of service delivery, and although the Service Boards use different methodologies to assess on-time performance for each mode, weighting their values by the number of passengers carried provides a regional measure that shows a slightly downward trend from 2009, although 2012 on-time performance shows a 2-percentage point improvement compared to 2008. The number of reportable safety and security incidents per passenger declined steadily from 2008 through 2010, indicative of improved service delivery. Upticks were noted in 2011 and 2012, although the absolute number of incidents remains very low at 0.092 per 100,000 passenger trips.

**Service maintenance and capital investment** performance indicators evaluate reliability and the State of Good Repair of transit assets. Capital program funding for maintenance, enhancement, and expansion programs more than doubled between 2011 and 2012, reflecting an infusion of over a billion dollars for CTA rail projects. This growth in funding reflects \$267 million in state bond funding, coupled with \$519 million of carryover funds from prior years as well as \$288 million from federal sources. With increasing capital program dollars being devoted to maintenance projects (from 81% in 2008 to 95% in 2012), expansion projects, which had comprised 9% of the 2008 capital program, totaled 0% in 2011 and 2012. Even with the largest capital program in over a decade, the region still has significant

unmet capital funding needs. The Capital Asset Condition Assessment Update Report for Calendar Year 2011 cites a project backlog of \$18.7 billion, which reflects the total value of already past-due project work. In addition to that sum, another \$12.4 billion was calculated as necessary over the next ten years for regular maintenance and replacement projects to reach a State of Good Repair for a total of \$31.1 billion in needs. The current \$2 billion capital program constitutes only 7% of the estimated 10-year capital funding needs, a sum that will likely grow in future years with inflation and other factors such as: underfunding of capital needs, aging of the vehicle fleet, and the availability and evaluation of more comprehensive asset data. Furthermore, no state funding exists for the ADA capital program.

After dropping slightly in 2011, the number of miles between major mechanical failures, which illustrates vehicle reliability, increased 9.3% in 2012, and was 46.8% higher than in 2009. This measure is the only one reported as a four-year trend due to reporting changes at the National Transit Database. There was an average of 27,513 miles traveled between major mechanical failures in 2012, which is indicative of successful and aggressive maintenance and rehabilitation programs by the Service Boards that keep vehicles in good condition despite their average vehicle fleet age. Of a total active fleet of 6,610 vehicles, 351 were put into service in 2012; hundreds more are on order and will be put into service in the near future. Although the introduction of newer vehicles (and the retirement of older ones) will help reduce the average fleet age, as of 2012 over 30% of the region's fleet inventory included vehicles beyond their stated useful life. 54.0% of CTA rail cars, 59.8% of Metra trains, and 48.5% of Pace vanpool vehicles are still in service beyond their useful life. In contrast, none of CTA buses or Pace dial-a-ride vehicles are beyond their useful life. 5.5% and 7.7% of Pace buses and ADA paratransit vehicles, respectively, are beyond their useful life.

**Service level solvency** measures for 2012 were mostly favorable compared to 2011 and over the five-year period. Improved fare revenues were noted at each Service Board and for each mode: CTA overall fares were up 4.0%, Metra was up 23.5%, and Pace was up 2.4%. On a system-wide basis, fare revenues increased 9.7% in 2012, largely due to the Metra fare increase implemented in February. Since 2008, system-wide fare revenues are 19.6% higher: CTA is up 16.3%, Metra 25.5%, and Pace 24.8%. CTA and Metra maintained favorable fare revenue increases on a per-trip basis; however, Pace's ridership increases for fixed-route, vanpool, and ADA paratransit outperformed revenue increases, resulting in an unfavorable solvency ratio. With the exception of Metra, the rise in each service mode's fare revenues was not enough to offset increased operating costs, leading to an increased reliance on non-fare revenue sources to bridge the gap. However, there was about a 1% reduction in public funding required to meet those cost increases, which is a favorable trend, as it indicates that other revenue sources (such as parking, advertising, and concessions) are being used to contain costs. Since 2008, the portion of non-fare revenue covered by public funding has declined from 60% to 57%.

The final measure of service level solvency, capital program funding, was very positive for 2012, with the highest level of new funding of the past ten years. The past few years have seen an infusion of capital dollars into the region: American Recovery and Reinvestment Act (ARRA), Illinois Jump Start and Jobs Now capital bond programs, and the federal MAP-21 transportation reauthorization are several

programs that have allowed the Service Boards to increase capital expenditures. However, the Illinois General Assembly has not yet authorized the Jump Start bonds and so this funding source remains uncertain. CTA saw the largest increase, corresponding to capital outlays for the Dan Ryan Branch reconstruction in 2013. Following a year with significant capital availability for new rail cars, Metra saw a 40.3% decline in 2012 but ended the year 90.3% higher when compared to 2008. Pace continued its steady rise in capital funding with a 7.8% gain in 2012 and has more than doubled its funding from 2008. On a system-wide basis, available new funding has grown 42.7% since 2003 for the RTA region; however, the availability of capital funds is inconsistent and insufficient to meet the demands presented by service maintenance and capital investment needs.

## REGIONAL REPORT CARD - SNAPSHOT

Performance Measure		2012 Value	1-Year Trend	5-Year Trend
Service Coverage	Transit Capacity (Trips) per Area Resident	330	↑	↓
	Vehicle Revenue Miles per Service Area Square Mile	61,667	↑	↓
	Passenger Trips (Ridership)	658,906,590	↑	↑
	Passenger Trips per Area Resident	78.7	↑	↑
	Passenger Trips per Vehicle Revenue Mile	2.91	↑	↑
	Passenger Miles	4,235,725,770	↑	↑
Service Efficiency and Effectiveness	Operating Cost per Unit of Transit Capacity – <i>Inflation-Adjusted, 2008 dollars</i>	\$0.123	↑	↑
	Operating Cost per Passenger Trip – <i>Inflation Adjusted, 2008 dollars</i>	\$3.31	↑	↑
	Operating Cost per Passenger Mile – <i>Inflation Adjusted, 2008 dollars</i>	\$0.51	↓	↔
	Operating Cost per Vehicle Revenue Mile – <i>Inflation Adjusted, 2008 dollars</i>	\$9.61	↑	↑
Service Delivery	On-Time Performance	87.2%	↑	↑
	Reportable Safety & Security Incidents per 100,000 Passenger Trips	0.092	↑	↑
Service Maintenance and Capital Investment	Capital Program: Maintenance/Enhancement/Expansion Projects	\$2.07 billion	↑	↑
	10-Year Capital Funding Needs	\$31.1 billion	↑	N/A
	Miles Between Major Mechanical Failures <i>1 and 4-year trends shown</i>	27,513	↑	↑
	Percent of Vehicles Beyond Useful Life	30.3%	↑	↑
Service Level Solvency	Fare Revenue per Passenger Trip – <i>Inflation Adjusted, 2008 dollars</i>	\$1.30	↑	↑
	Non-Fare Revenue per Passenger Trip – <i>Inflation Adjusted, 2008 dollars</i>	\$2.01	↓	↔
	Capital Program Funding – <i>Inflation Adjusted, 2003 dollars</i>	\$1.39 billion	↑	↑

*Direction of arrows indicates 2012 value in comparison to 2011 (1-year) and to 2008 (5-Year) figures. The color of the arrow indicates whether the change is favorable (green), unfavorable (red), or is equal (yellow) to comparison figure.*

## NOTES

- 1) This analysis is based on published data from the National Transit Database (NTD), RTA's audited financials, and operating data from the three Service Boards.
- 2) General expenditures associated with the RTA as the funding, planning, and oversight agency for the region have been added to the total operating expense figures obtained from the NTD and aggregated for the Service Boards.
- 3) The inflation rate used is the Consumer Price Index (CPI) published by the Bureau of Labor Statistics, for the Chicago-Gary-Kenosha area (series ID: CUURA207SA0, extracted February 15, 2013). Population data is taken from Annual Estimates of the Resident Population for Counties of Illinois, published by the U.S. Census Bureau (March 2013).
- 4) For 2009 only, NTD required Metra to change how it reported capital project credits, making Metra expense data for 2009 inconsistent from the other years reported. For 2009, capital project credits, which represented 5% of Metra's operating costs, were not allowed to be subtracted from expenses as they had been in the years prior. For 2010, NTD again allowed Metra to report capital credits as offsets to operating expenses, as it had done in the years prior to 2009.
- 5) The Miles between Major Mechanical Failures metric presents only the past four years of data. Prior to 2009, NTD did not require the reporting of major mechanical failures for purchased transportation; therefore, reports preceding 2009 included all of the vehicle mileage traveled but none of the purchased transportation mechanical failures, which served to artificially increase the miles between major mechanical failures. Four years of data are shown for this measure (2009-2012) in this report; all failures are included for each mode and type of service.
- 6) Prior to 2011, reported ADA ridership did not include companions or personal care attendants, which were included in the 2011 data and going forward, per a clarification to NTD reporting policy.
- 7) Metra's on-time performance methodology was amended as of May 2011 to exclude "extra" trains added to handle special events that were not included in normal operating schedules. Prior to May 2011 all "extra" trains were included in the count of all trains and were always reported as on-time in the overall on-time performance calculation. With the change in methodology, "extra" trains are excluded from the overall on-time performance calculation unless those trains' schedules include all intermediate station stop times and are publicly distributed via Metra's website and/or paper flyers.

- 8) CTA changed its methodology for counting vehicle revenue hours and vehicle revenue miles in 2011. Through 2010, CTA counted a significant share of non-revenue service (pull-outs, pull-ins and deadheads) as revenue service. The FTA asked CTA to stop including that service for the 2011 submittal. Although 2011 bus vehicle revenue miles and vehicle revenue hours were lower than in 2010, this change in methodology exaggerated the reduction significantly. The overall regional figures were also impacted by this methodology change and would have been about 1.5% more favorable under the old methodology for vehicle revenue hours and 1.3% more favorable for vehicle revenue miles.
- 9) The 2012 report now includes 2015 targets for several performance measures, determined by using each Service Board's projected annual budgetary data for operational (passenger trips, passenger miles, vehicle revenue hours, and vehicle revenue miles) and financial (operating cost and fare revenue) indicators. Financial measures include inflation adjustments, which were also calculated for the 2015 target development exercise, using inflation rates of 1.4% for 2013 and 2.0% for 2014 and 2015, per the Survey of Professional Forecasters (May 2013).
- 10) The 2012 report includes a new metric, Percent of Assets in a State of Good Repair. This measure refers to the general physical condition of specific assets, based on current physical condition and age distribution, with data taken from a sample of assets throughout the RTA region. As part of the Capital Asset Condition Assessment project, assets are given condition ratings (on a scale of 1-5) consistent with the numbering system used by the Federal Transit Administration. For the purpose of this report, assets rated 2.5 or better are considered to be in a State of Good Repair. The Percent of Assets in a State of Good Repair is a measure of outstanding needs relative to the replacement value of all existing transit assets (e.g., a measure of 80% would suggest that reinvestment needs are equal to  $1 - 0.80 = 20\%$  of total asset replacement value). Therefore, the percent of assets in a State of Good Repair is a financial measure of investment needs and cannot be used to assess other asset attributes such as performance and safety.

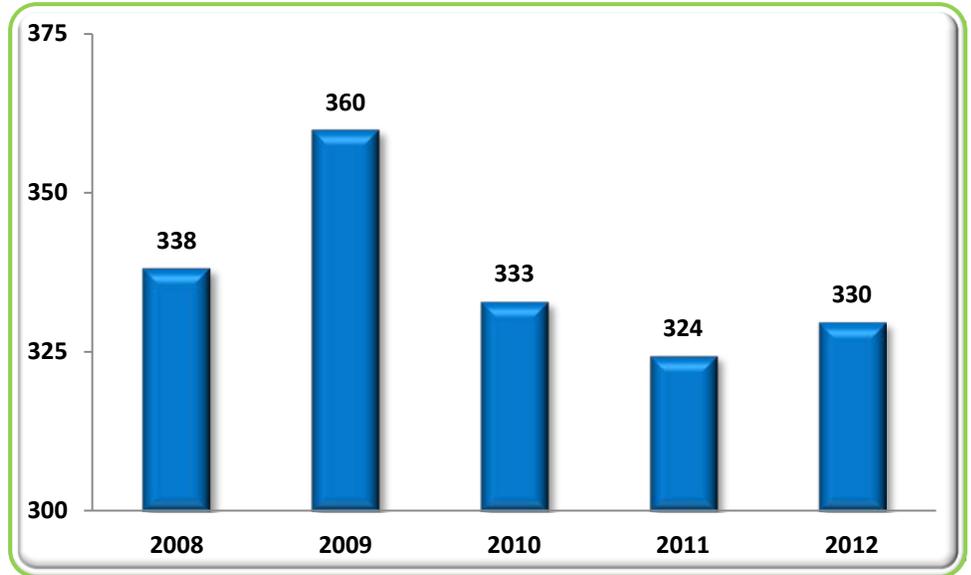
## SERVICE COVERAGE: Service Supplied

### Transit Capacity (Trips)

The amount of service provided as measured in trips available to be taken.

#### **Transit Capacity per Area Resident**

The number of trips available for each resident in the region to take annually.

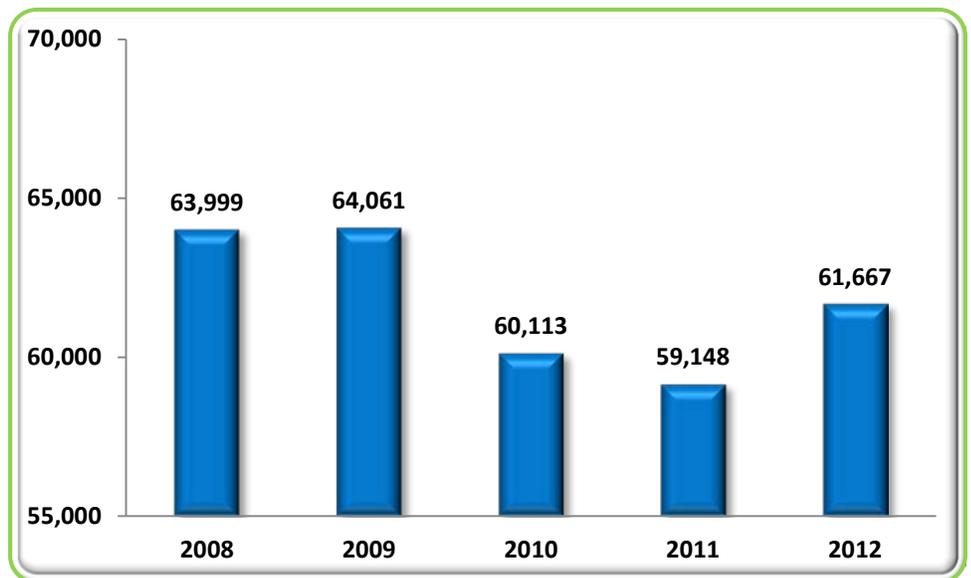


### Vehicle Revenue Miles

The amount of service provided as measured in miles traveled by vehicles while in revenue service.

#### **Vehicle Revenue Miles per Service Area Square Mile**

The number of miles of travel provided annually per square mile of the service area.

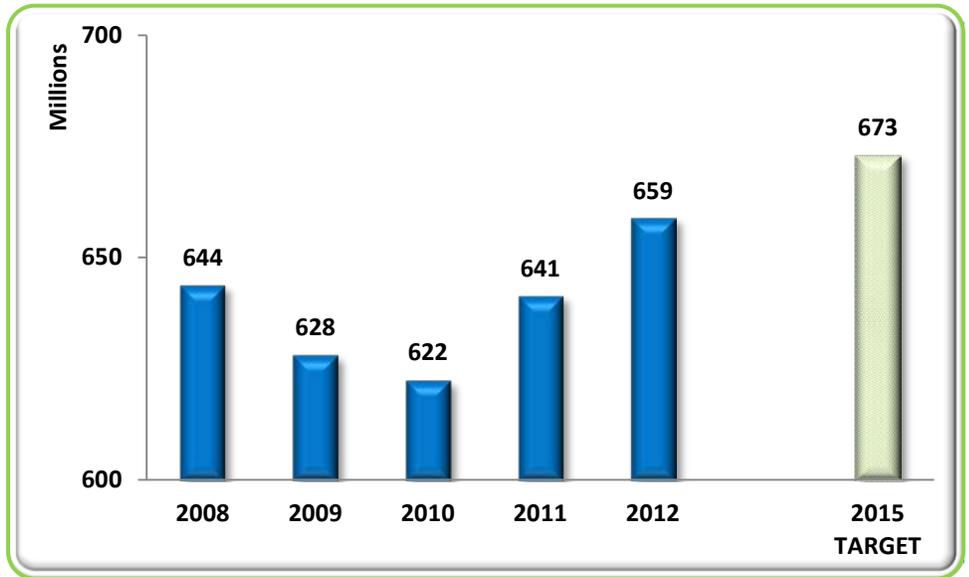


## SERVICE COVERAGE: Service Consumed

### Passenger Trips (Ridership)

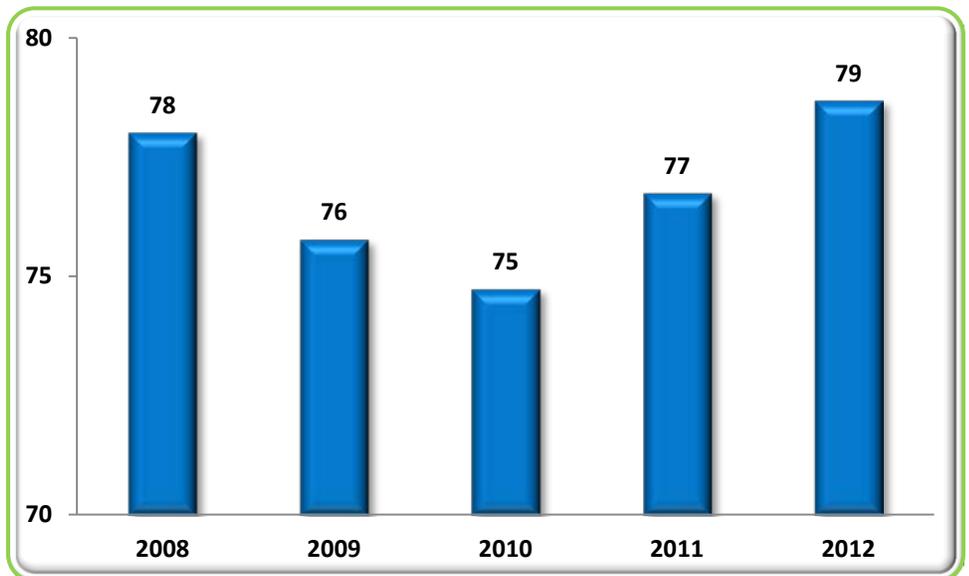
The number of times passengers board buses and trains, including transfers from one bus or train to another, in order to complete their trips.

#### Passenger Trips (in millions)



#### Passenger Trips per Area Resident

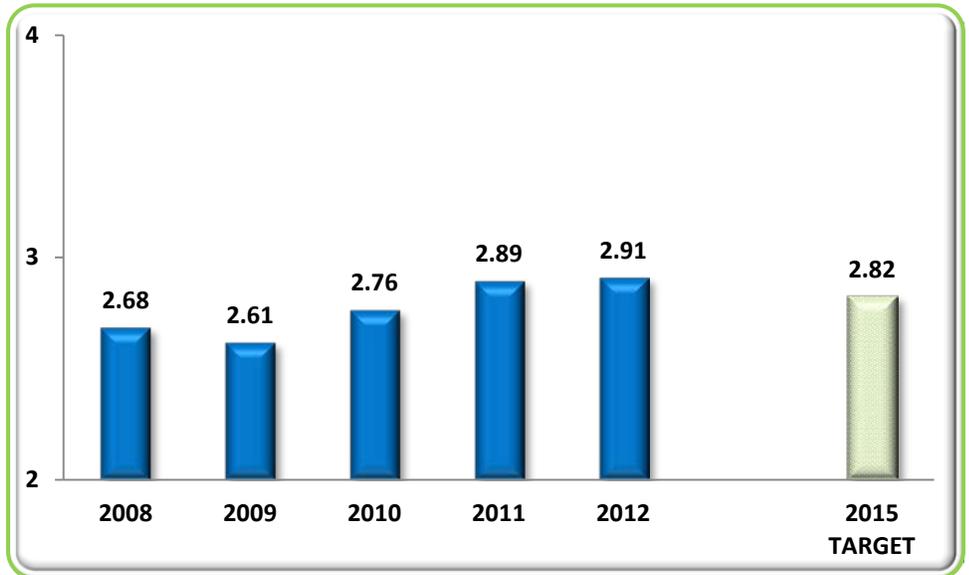
The average number of rides taken per resident annually.



## SERVICE COVERAGE: Service Consumed

### Passenger Trips per Vehicle Revenue Mile

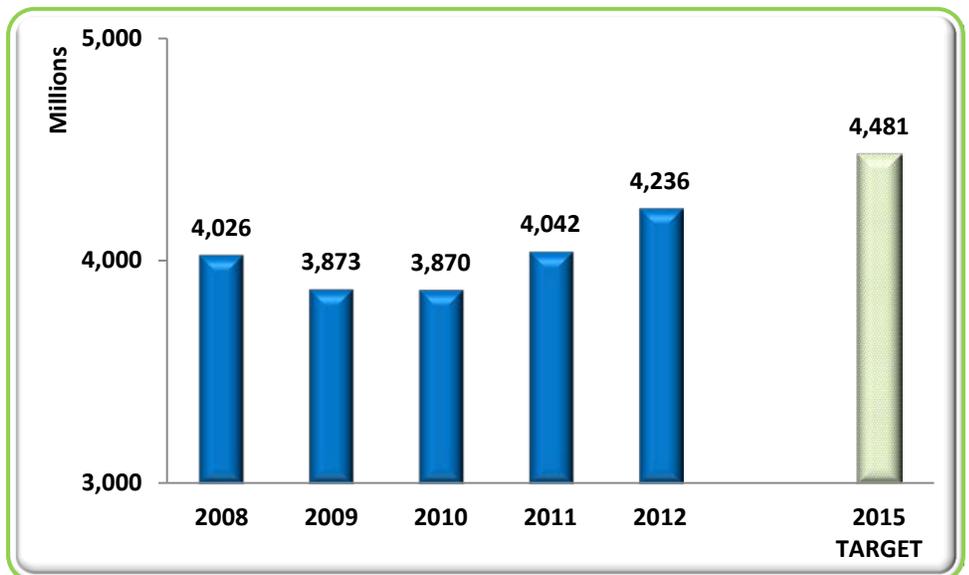
The number of passenger trips divided by the miles that vehicles travel while in revenue service.



### Passenger Miles

The cumulative sum of the distances ridden by all passengers.

### Passenger Miles (in millions)



## SERVICE EFFICIENCY AND EFFECTIVENESS: Service Efficiency

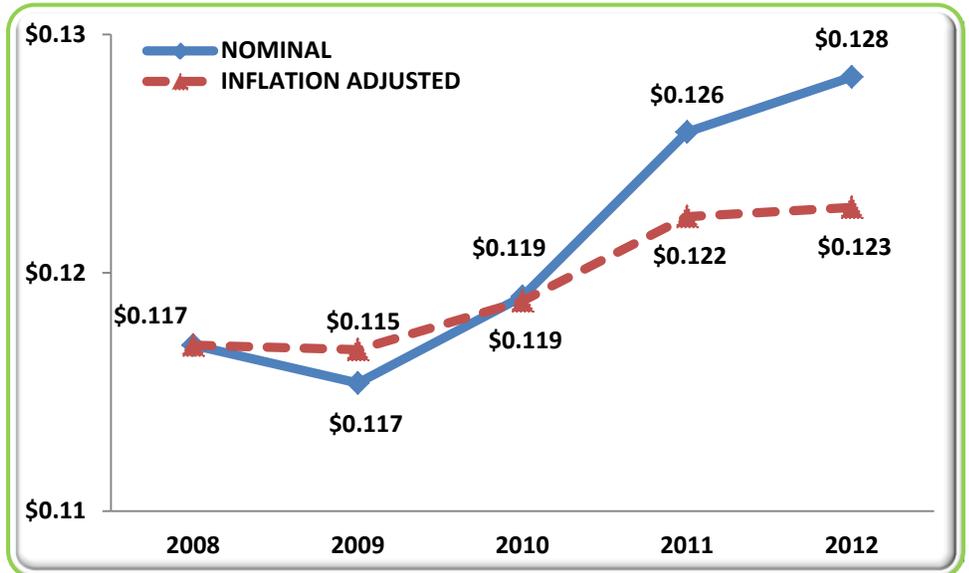
### Operating Cost

The expenses of operating the transit system.

#### Operating Cost per Unit of Transit Capacity

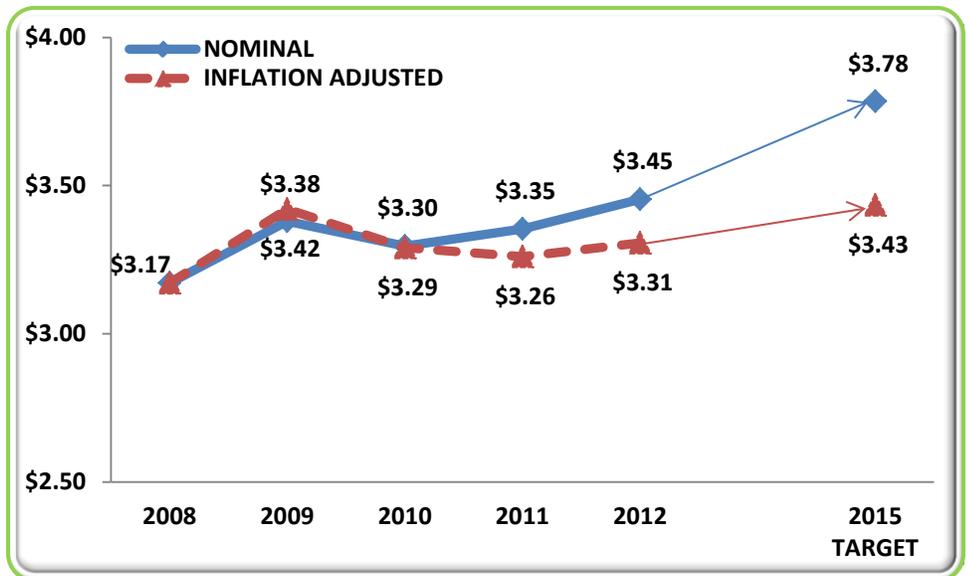
The average cost of providing a passenger seat or space for each mile of an individual trip, whether or not it is taken.

Note: in 2009, NTD required a change in how Metra reported capital project credits (see Note 4, page 7).



#### Operating Cost per Passenger Trip

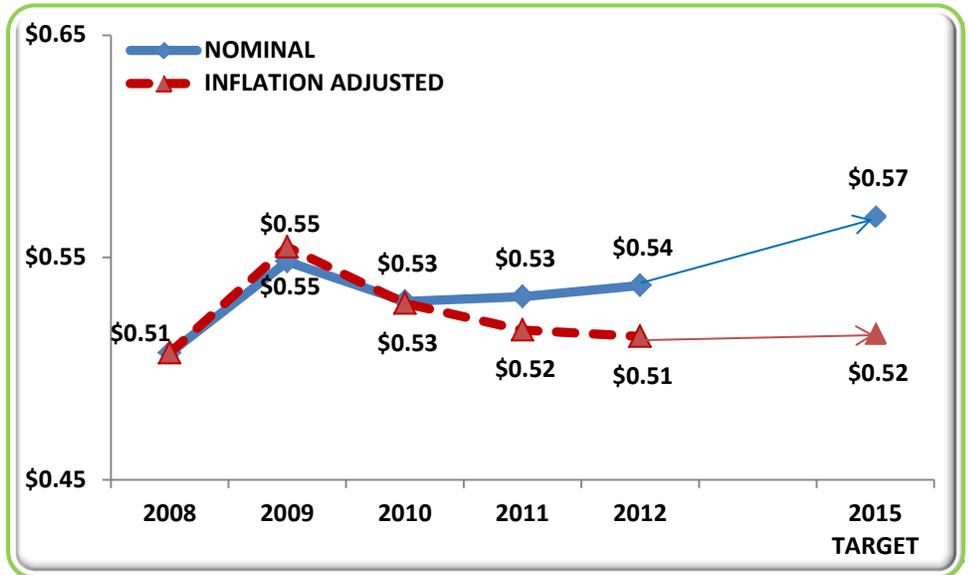
The average cost of each individual trip taken.



## SERVICE EFFICIENCY AND EFFECTIVENESS: Cost Effectiveness

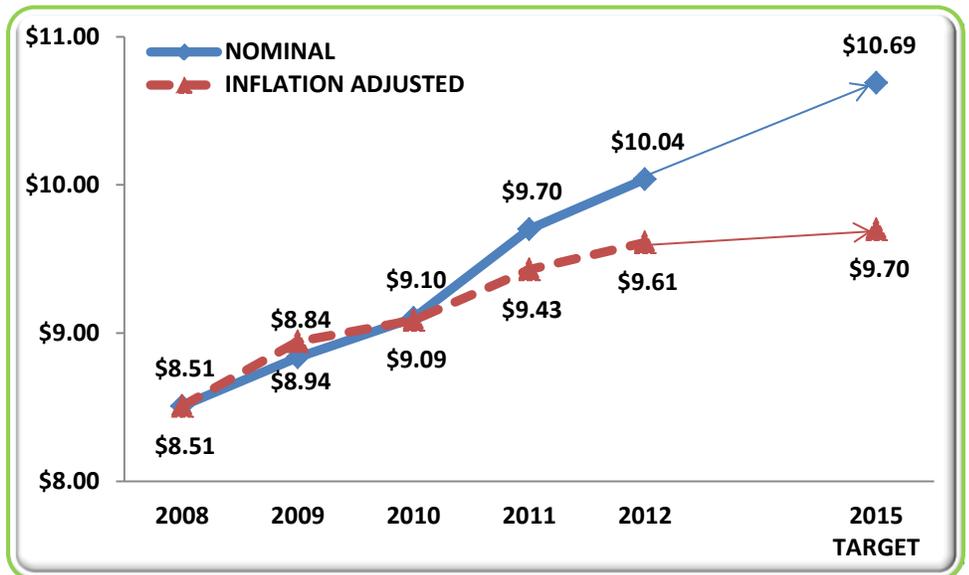
### Operating Cost per Passenger Mile

The average cost of providing each mile of each individual trip taken.



### Operating Cost per Vehicle Revenue Mile

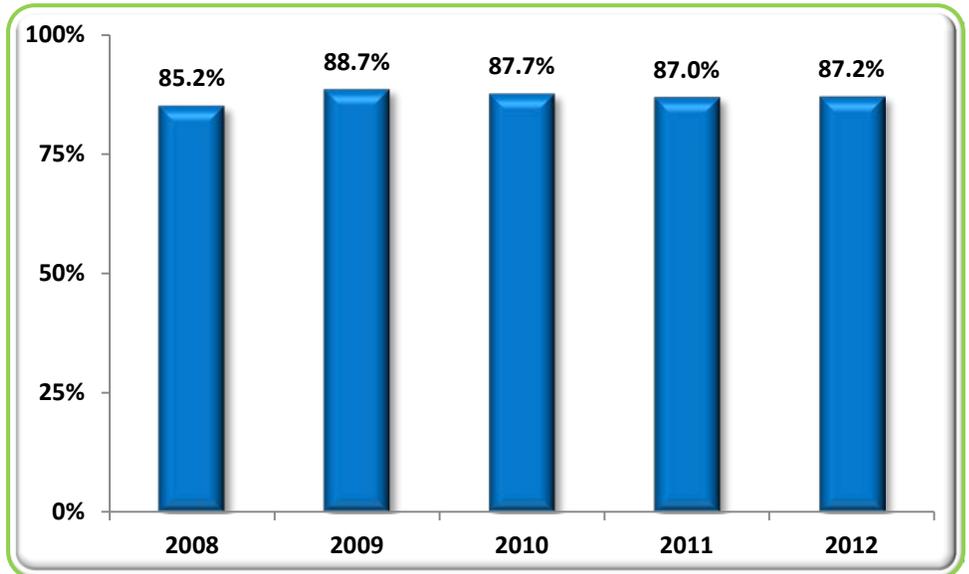
The average cost of providing each vehicle revenue mile of service.



## SERVICE DELIVERY: Customer Service and Safety

### On-Time Performance

The percentage of time that buses and trains are considered on schedule, based on each Service Board's on-time performance measurement definition.

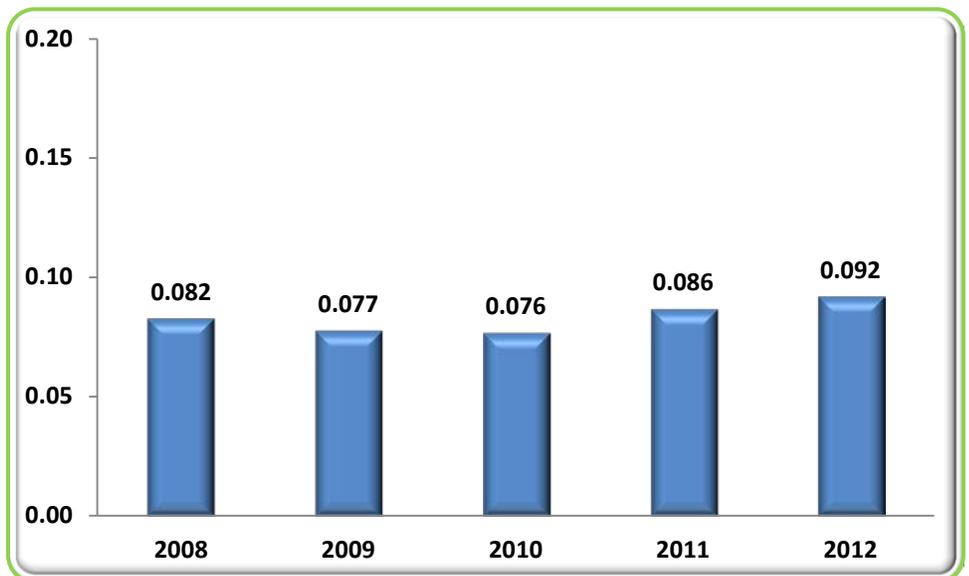


### Reportable Safety and Security Incidents

Accidents, casualty, and crime statistics reported under the Federal Transit Administration (FTA) National Transit Database (NTD) reporting system.

#### **Reportable Incidents per 100,000 Passenger Trips**

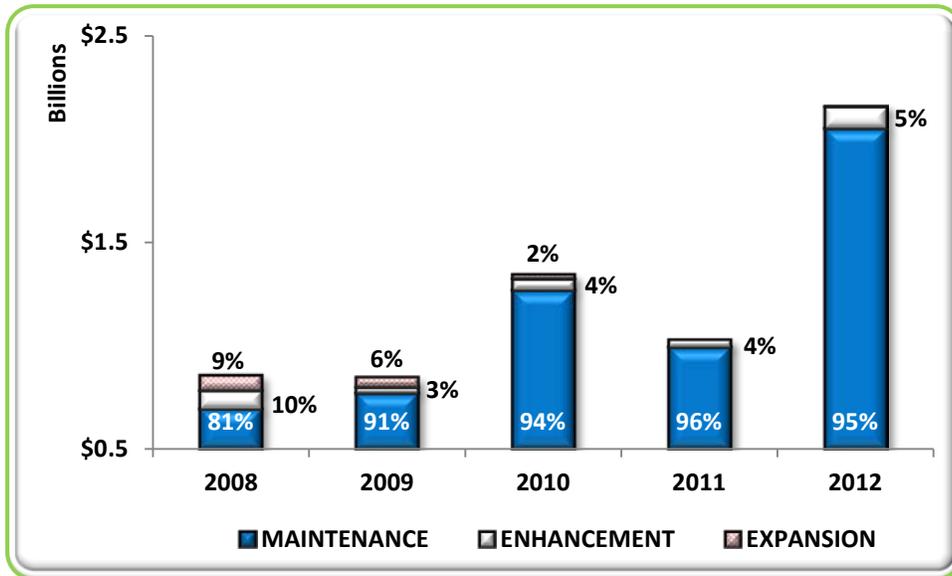
The number of combined major safety and security incidents per 100,000 trips taken.



## SERVICE MAINTENANCE AND CAPITAL INVESTMENT: State of Good Repair

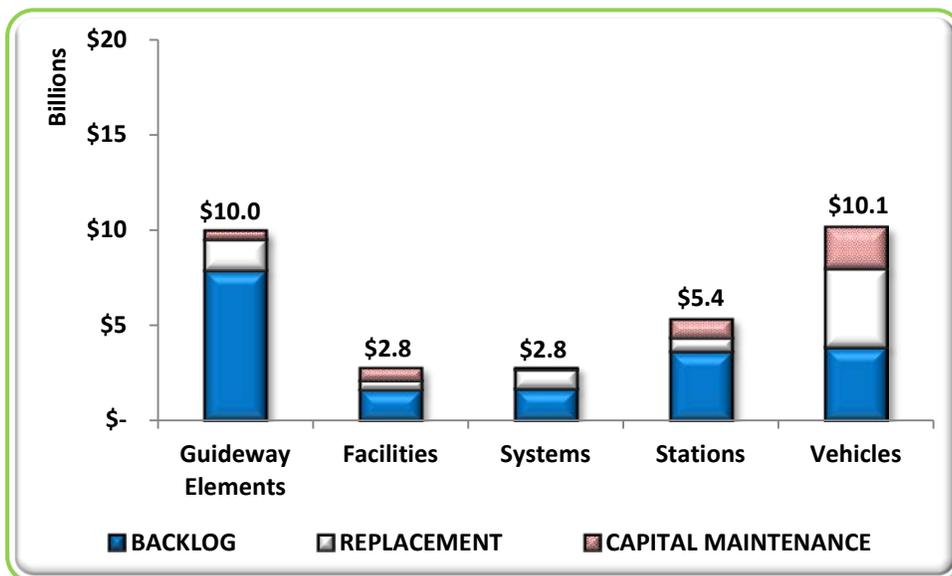
### Capital Program Maintenance / Enhancement / Expansion

The annual allocation of projects budgeted within each category as a percent of the total capital program. Each year's capital program is the sum of new, de-obligated, and reprogrammed funding available to repair, augment, and grow service.



### 10-Year Capital Funding Needs

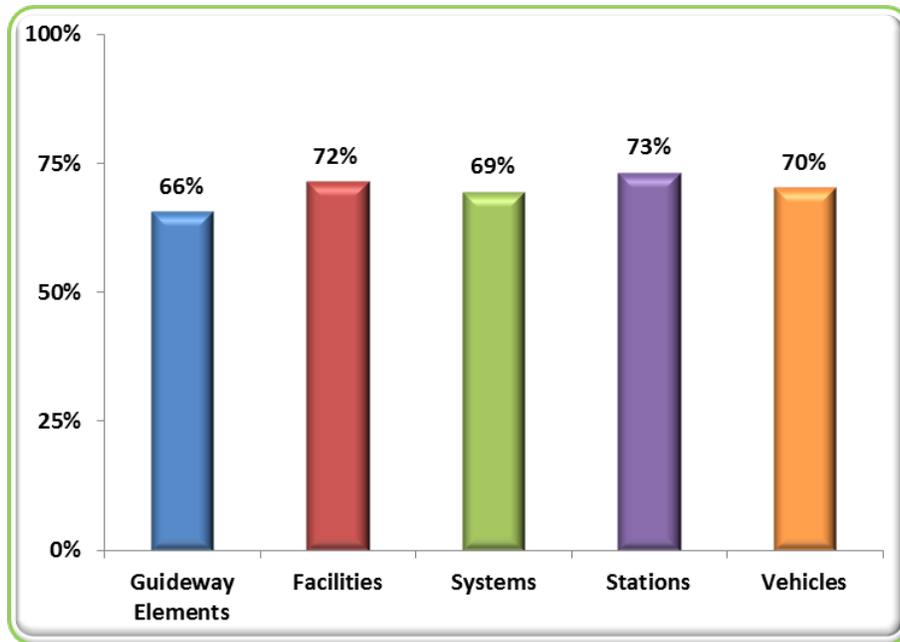
The estimated cost of bringing RTA system-wide assets up to a State of Good Repair over the next ten years totals over \$31.1 billion, consisting of \$18.7 billion in backlog projects and \$12.4 billion for regular maintenance and replacement projects.



## SERVICE MAINTENANCE AND CAPITAL INVESTMENT: State of Good Repair

### Percent of Assets in a State of Good Repair

The general physical condition of the region's capital assets, based on analysis of the current physical condition and age distribution of each Service Board's transit assets from inventory data reported as of December 2011. The condition rating levels established by the RTA for purposes of categorizing physical condition are numbered 1 (worn) through 5 (excellent), consistent with the rating system used by the Federal Transit Administration; assets rated 2.5 or better are considered in this report to be in a State of Good Repair. Subway tunnel structures are considered permanent assets and are excluded from this asset rating exercise, as they are not intended to be replaced, but rather rehabilitated indefinitely. Metra guideway data are under development and are also excluded from this year's report, but will be included in future reports as a more complete dataset becomes available. Adjustments were also made to exclude Pace maintenance facilities which may still be within their useful life, but which Pace categorized as functionally obsolete.

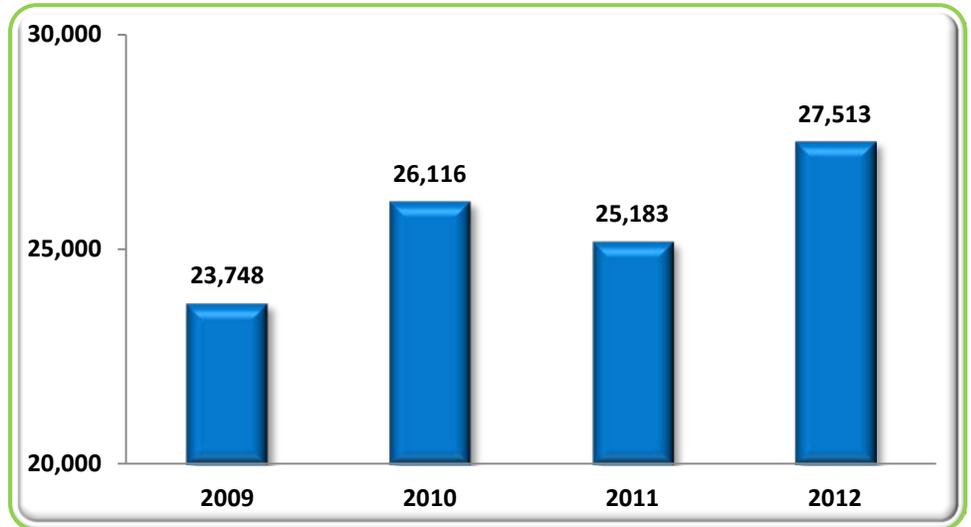


## SERVICE MAINTENANCE AND CAPITAL INVESTMENT: Reliability

### Miles Between Major Mechanical Failures

The average distance that revenue vehicles of all modes travel in service (total vehicle revenue miles plus deadhead miles) between mechanical failures that prevent them from completing a scheduled trip or from starting the next scheduled trip.

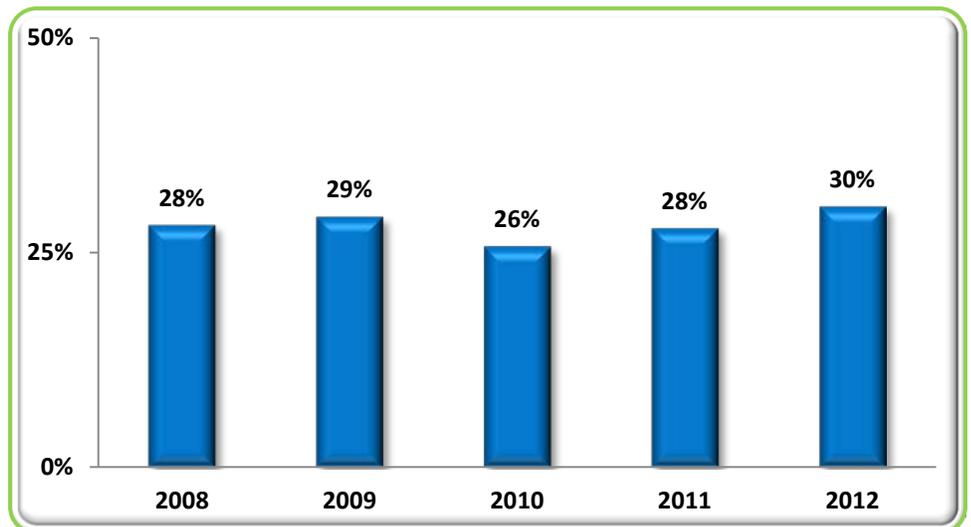
Note: prior to 2009, NTD did not require the reporting of major mechanical failures for purchased transportation; therefore, only four years of data are shown for this measure so that all failures are included for each mode and type of service.



### Percent of Vehicles Beyond Useful Life

The percentage of vehicles in the total revenue vehicle fleet that have reached the end of their minimum useful life as defined by the Federal Transit Administration.

Useful life is defined as 4 years for new cars or vans, 12 years for new buses, and 25 years for new rail cars. Data do not reflect rehabilitations that are undertaken to keep vehicles in service beyond FTA guidelines.



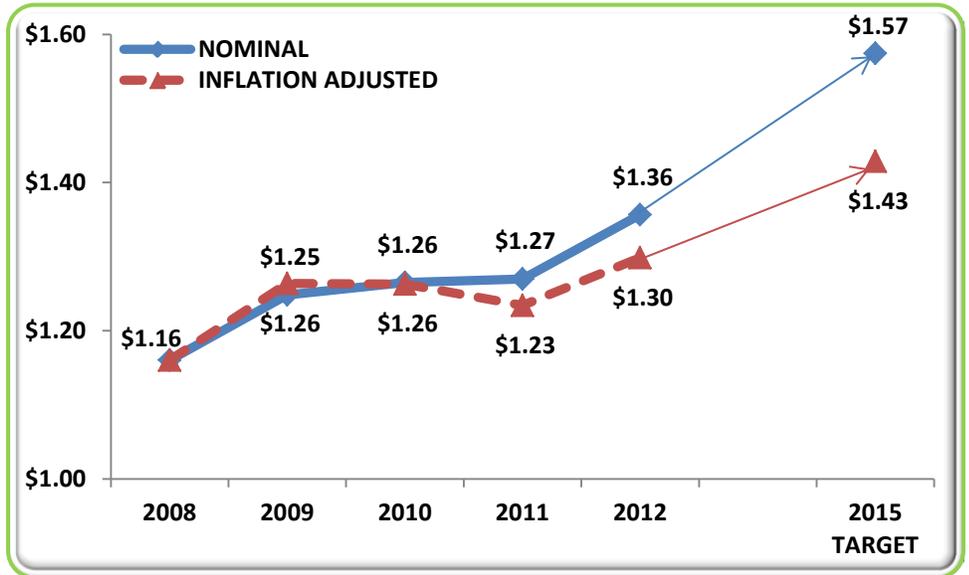
## SERVICE LEVEL SOLVENCY: Operations

### Fare Revenue

The total amount of money that passengers pay in fares.

#### Fare Revenue per Passenger Trip

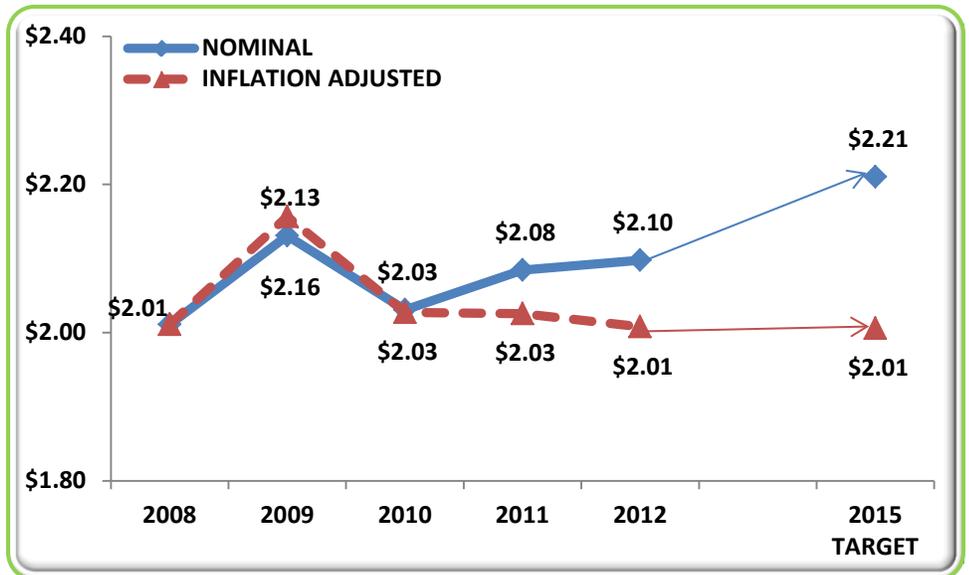
The average fare paid by customers per trip.



### Non-Fare Revenue

The amount of revenue from sources other than fares required to cover the average cost of a passenger trip.

#### Non-Fare Revenue per Passenger Trip



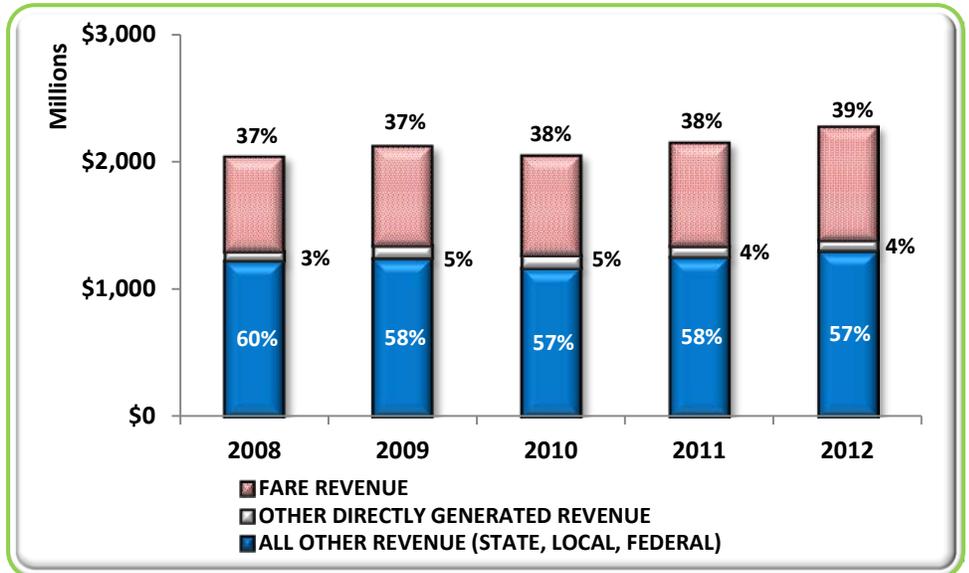
## SERVICE LEVEL SOLVENCY: Operations

### Non-Fare Revenue (Farebox Recovery Shortfall)

The amount of revenue from all sources, other than fare revenue, that is required to cover the total cost of operations. Non-fare revenue includes system-generated revenue (advertising, concessions, etc.) and state, local, and federal revenue.

### Non-Fare Revenue Compared to Total Revenue

Operating costs are covered through the balance between fare revenue, other directly generated revenue (advertising, concessions, etc.) and all other revenue (local, state, and federal).



## SERVICE LEVEL SOLVENCY: Capital

### Capital Program Funding

The amount of new capital funds budgeted to finance the maintenance, enhancement and expansion of the transit system’s infrastructure. Capital funds budgeted in one year may not actually be expended until subsequent years due to the longer-term nature of capital project implementation. Capital funding amounts include capital funding transferred to operations and debt service paid on capital bonds, which began in 2004. The region’s capital program is shown for the past ten years to demonstrate the variance in capital funds availability over time.

### Capital Program Funding (millions)

