



2019 SUB-REGIONAL REPORT



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 • 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.....	13
Bus Performance Snapshot.....	13
Heavy Rail Performance Snapshot.....	14
Service Coverage.....	15
Service Efficiency and Effectiveness	17
Service Delivery.....	19
Service Maintenance and Capital Investment	21
Service Level Solvency	23
METRA.....	24
Performance Snapshot.....	24
Service Coverage.....	25
Service Efficiency and Effectiveness	27
Service Delivery.....	29
Service Maintenance and Capital Investment	31
Service Level Solvency	33
PACE BUS.....	34
Bus Performance Snapshot.....	34
Service Coverage.....	35
Service Efficiency and Effectiveness	37
Service Delivery.....	39
Service Maintenance and Capital Investment	41
Service Level Solvency	43

.....

PACE DIAL-A-RIDE & VANPOOL..... 44

 Dial-a-Ride Performance Snapshot..... 44

 Vanpool Performance Snapshot 45

 Service Coverage..... 46

 Service Efficiency and Effectiveness 48

 Service Delivery..... 50

 Service Maintenance and Capital Investment 51

 Service Level Solvency 53

PACE ADA PARATRANSIT..... 54

 Performance Snapshot..... 54

 Service Coverage..... 55

 Service Efficiency and Effectiveness 57

 Service Delivery..... 59

 Service Maintenance and Capital Investment 61

 Service Level Solvency 62

APPENDICES 63

 Appendix A: CTA Bus Modal Characteristics 63

 Appendix B: CTA Rail Modal Characteristics 64

 Appendix C: Metra Modal Characteristics 65

 Appendix D: Pace Bus Modal Characteristics..... 66

 Appendix E: Pace Dial-a-Ride Modal Characteristics 67

 Appendix F: Pace Vanpool Modal Characteristics 68

 Appendix G: Pace ADA Paratransit Modal Characteristics..... 69

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 2015-2019, the most recent data available, which was finalized in August 2020.

Key points of 2019 performance include:

- System ridership was down for the seventh consecutive year; ridership of 549.7 million passenger trips was over 109 million passenger trips lower compared to the ridership highs seen in 2012.
- Capital investment saw a significant, positive shift as the State of Illinois approved a new capital construction bill, its first in a decade. The "Rebuild Illinois" program includes a one-time infusion of \$2.7 billion of bond series proceeds from 2020-2025 to fund capital projects at all three Service Boards. Additionally, a new funding stream enabled by an increase in the state's gas tax and vehicle registration fees offers the region's service operators stable capital dollars that are now indexed to inflation and will continue indefinitely, the first time the State has provided a recurring revenue stream of annual capital funding.
- The impacts of the COVID-19 pandemic are not apparent in the data contained within this report, but will greatly affect every aspect of transit performance in subsequent report years.

CTA Bus The 2015-2019 period was marked by a 1.5% increase in vehicle revenue hours and 1.0% increase in vehicle revenue miles. Bus ridership, which hit a peak in 2012, experienced seven consecutive years of decreases, including a five-year downward trend of -13.5% from 2015-2019. 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, alternative modes such as ride-hailing and bike-sharing services, and changing preferences that favor rail use. Although inflation-adjusted operating costs decreased 2.0% over the five-year period in this review, which favorably impacted cost efficiency metrics, CTA bus was less cost-effective as operating costs were spread over fewer passenger trips and passenger miles. CTA added 25 new buses into its active vehicle fleet in 2019, ending the five-year period with 4.2% of its buses in service beyond their useful life benchmark. In the solvency area, years of ridership decreases resulted in a 4.4% drop in CTA bus total fare revenue since 2015, negatively impacting the fare recovery ratio. Over the five-year time period, the CTA bus fare revenue recovery ratio decreased by 2.9 percentage points to 33.9%.

CTA Rail offered more service, as shown by the five-year increases in vehicle revenue hours and vehicle revenue miles, up 2.6% and 3.2%, respectively. Rail experienced its fourth consecutive year of decreased ridership, ending the five-year period down 9.6%; passenger miles traveled decreased 6.7%. Inflation-adjusted operating cost increases of 3.5% compared to 2015 were spread over increased service hours and miles, maintaining cost efficiencies over the one and five-year time periods; service effectiveness results were negatively impacted by ridership losses. In the area of service delivery, CTA rail continued to see longer average trip lengths as average speeds remained fairly constant. Fare revenues were 3.4% higher compared to 2015, with a 14.4% increase in the average fare paid. The 2019 fare revenue recovery ratio of 49.6% was 2.9 percentage points lower compared to 2015 levels as fare revenue increases were outpaced by rising operating costs.

As a whole, CTA saw a 18.3% increase in capital expenditures in 2019, with rail capital expenditures increasing 42.1% while bus expenditures decreased 25.6%. CTA's average annual capital expenditure of \$412 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 trended upward over the five-year time period; vehicle revenue miles and hours were up 2.7% and 5.8%, respectively. Ridership totaled 61.5 million in 2019, with five-year trends unavailable due to a new reporting methodology (see Notes, p. 7). Service effectiveness measures for the one- and five-year period were unfavorable, primarily due to lower reported ridership. Increases in service miles and hours, along with inflation-adjusted operating cost increases of 4.5%, produced favorable operating cost per vehicle hour results over one- and five-year time periods, while the operating cost per vehicle mile was held to a 1.8% increase compared to 2015. On-time performance averaged 94.6% for the year. Metra consistently achieved average speeds of approximately 30 miles per hour and its riders maintained average trip lengths in excess of 22 miles. Metra's 2019 capital expenditures increased over 17% from the prior year, but 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 2019, Metra did not add any new vehicles into its fleet for the third consecutive year; by year-end, 37.6% of its active fleet remained in service beyond useful life benchmarks. In the solvency area, Metra experienced its first decline in fare revenue since 2010, down 1.1% for the 2019 yet 8.5% favorable compared to 2015. Improved fare revenue spread over fewer passenger trips resulted in an improvement to the average fare paid by \$1.31 per trip, an increase of 28% since 2015. Metra's fare revenue recovery ratio trended roughly 1% downward compared 2015, indicating that fare revenues are roughly keeping pace with increased operating cost.

Pace Suburban Bus saw its first reduction in vehicle hours since 2012, down 0.6% in 2019 but 12.2% higher compared to 2015. Vehicle revenue miles also increased throughout the period, ending 12.6% higher compared to 2015. Ridership decreased 5.4% in 2019, contributing to a net five-year loss of 13.0%. 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 22.5%

and 27.6%, respectively, for the five-year period. Cost efficiencies also worsened with significant operating cost increases; bus five-year operating cost per vehicle revenue hour increased 2.7% while the operating cost per vehicle revenue mile increased 2.4%. Cost effectiveness measures were negatively impacted by decreasing ridership and passenger miles. The average passenger trip length increased by 2.0%, but at 6.3 miles, was 6.3% shorter compared to 2015. In the solvency area, Pace bus saw a 5.3% decrease in fare revenue collected in 2019, yet recorded a 9.6% higher average fare paid over the five-year period as ridership experienced a double-digit decrease. Capital expenditure, which had significantly and steadily improved through 2017, saw two consecutive years of significant decreases, ending the five-year period 55.1% lower compared to 2015. The receipt of over 300 new buses from 2015-18 resulted in a 54.2% 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 miles experienced five-year decreases of 13.1% and 35.1%, respectively, while vehicle revenue hours declined at even steeper rates. Both modes experienced six consecutive years of ridership declines. Vanpool program ridership has declined 26.5% since 2015, resulting in steep decreases to each measure of service efficiency and effectiveness and solvency. Dial-a-Ride, with a five-year ridership decrease of 15.7%, saw fare revenue declines of 3% over the five-year period, improved average fare, and unchanged fare recovery ratio performance. Both modes saw significant reductions in overall operating cost as these modes can more easily scale back operations in response to lower ridership demands; additionally, improvement in the reliability indicator, miles between major mechanical failures, was noted for both modes as the number of failures decreased over the five-year period.

Pace ADA Paratransit continued to see declines in service supply and consumption in 2019. Vehicle revenue hours and miles saw decreases of 1.5% and 2.6%, respectively, while passenger trips and passenger miles traveled decreased 1.2% and 5.4%, respectively. Inflation-adjusted operating expenses increased 3.4% for the year and were 3.6% higher compared to 2015. ADA Paratransit had unfavorable results for each measure of service efficiency and effectiveness for the one- and five-year periods. Service maintenance and capital investment measures showed favorable results, as miles between major mechanical failures saw a 5.5% increase compared to 2015 and there were no ADA Paratransit vehicles in service beyond their useful life benchmark. Fare revenue decreased by 1.7% in 2019 yet remained 5.1% favorable to 2015; average fare decreased 0.5% in 2019 but remained 9.4% favorable compared to 2015. The fare recovery ratio, or ratio of fare revenue to operating cost, decreased 0.4 percentage points in 2019 and trended slightly downward over the five-year period.

NOTES/METHODOLOGY

1. This analysis is based on 2019 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 incidents are taken from the Federal Railroad Association (FRA) Ten Year Accident/Incident Overview by Calendar Year, accessed October 21, 2020.
5. In 2019, Metra began using new methodology to calculate unlinked passenger trips which uses data from mobile tickets sold through the Ventra App to estimate the number of trips taken using these passes. Metra engaged a qualified statistician to confirm that this methodology meets the FTA's statistical sampling requirements and has the attestation documentation on file. Accordingly, 2019 data is not directly comparable to prior years and will serve as a baseline for future ridership trendlines.
6. 2019 data reflect a change to report the *percent of vehicles beyond their useful life benchmark*, which shifts reporting from the lower limit of a vehicle's useful life expectation to an upper limit expectation, in lieu of the measure *percentage of vehicles beyond useful life*. Benchmark data reflect unique operating environments and circumstances of individual transit agencies, which will change as vehicles are rebuilt or overhauled.

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. Prior to 2019, the number of vehicles needed was based on the year-end count of vehicles in the active fleet that were beyond their FTA-determined minimum useful life; the 2019 data are based on the number of vehicles beyond the useful life benchmark.

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
- Facility maintenance: all costs associated with facility maintenance (formerly called non-vehicle 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.

Percent of Vehicles Beyond Useful Life Benchmark: The percentage of revenue vehicles in the total active fleet beyond their useful life benchmark as allowed by the FTA. As a default, the FTA defines useful life as 8 years for automobiles and vans, 14 years for buses, 31 years for heavy rail cars, and 39 years for commuter rail vehicles. However, each reporting agency may petition the FTA to allow differing benchmarks that more adequately reflect unique operating environments and circumstances that may impact their vehicles' useful life expectancies. In addition, the benchmark reflects life-extending rehabilitations and vehicle overhauls that may increase the useful life of a vehicle. For the 2019 report year and going forward, this metric will be utilized to reflect performance in the Service Maintenance and Capital Investment section for each mode.

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, 2019*).

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). Generally, reportable safety and security incidents affect 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
- Towaways 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)
- 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 -- a safety-related event involving on-track rail equipment (both standing and moving), causing monetary damage to the rail equipment and track above a prescribed amount (\$8,500 threshold set in 2008)
- Grade crossing incidents -- any impact between a rail and highway user (both motor vehicles and other users of the crossing as a designated crossing site, including walkways, sidewalks, etc., associated with the crossing)

Reportable incidents within this report fall into two categories, safety and security, defined as follows:

- 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). All commuter rail accidents/incidents are included within this report as safety events.
- 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	2019 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	5.8 million	↔	↑
	Vehicle Revenue Miles	52.8 million	↔	↔
	Passenger Trips	237.3 million	↓	↓
	Passenger Miles	581.7 million	↓	↓
	Passenger Trips per Vehicle Revenue Hour	40.8	↓	↓
	Passenger Miles per Vehicle Revenue Mile	11.0	↓	↓
	ADA-Accessible Vehicles	100%	↔	↔
Efficiency & Effectiveness	Operating Cost	\$824.3 million	↔	↓
	Operating Cost per Vehicle Revenue Hour	\$141.77	↔	↓
	Operating Cost per Vehicle Revenue Mile	\$15.61	↓	↓
	Operating Cost per Passenger Trip	\$3.47	↑	↑
	Operating Cost per Passenger Mile	\$1.42	↑	↑
Delivery	Average Speed (miles per hour)	9.1	↔	↔
	Average Trip Length (miles)	2.5	↔	↔
	On-Time Performance	83.9%	↓	↔
	Reportable Incidents per Million Passenger Trips	1.5	↑	↑
	Complaints per 100,000 Passenger Trips	5.9	↑	↑
Maintenance & Capital Investment	Capital Expenditures	\$94.3 million	↓	↓
	Ten-Year Capital Funding Needs	\$4.1 billion	↔	↔
	Percent of Vehicles Beyond Useful Life Benchmark	4.2%	N/A	N/A
	Miles between Major Mechanical Failures	5,090	↓	↓
Solvency	Fare Revenue	\$279.2 million	↔	↓
	Fare Revenue per Passenger Trip	\$1.18	↑	↑
	Fare Revenue Shortfall per Passenger Trip	\$2.30	↑	↑
	Fare Recovery Ratio	33.9%	↔	↓

NOTE: Direction of arrows indicates 2019 value in comparison to 2018 (1-year) and 2015 (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.

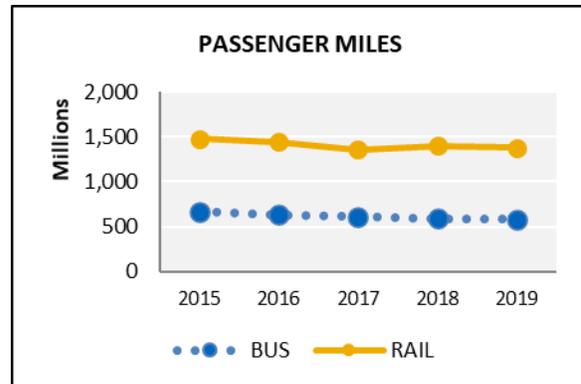
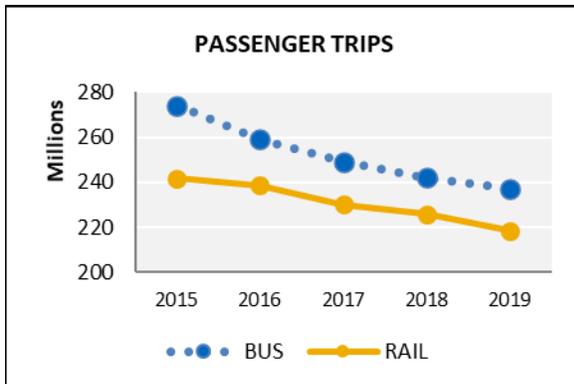
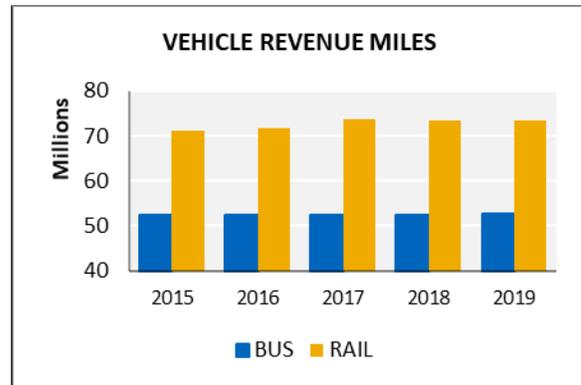
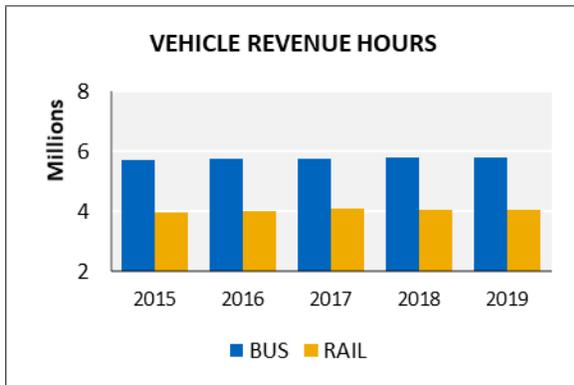
CTA

Heavy Rail Performance Snapshot

Service Area	Performance Measure	2019 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	4.1 million	↔	↑
	Vehicle Revenue Miles	73.6 million	↔	↑
	Passenger Trips	218.5 million	↓	↓
	Passenger Miles	1.4 billion	↓	↓
	Passenger Trips per Vehicle Revenue Hour	53.7	↓	↓
	Passenger Miles per Vehicle Revenue Mile	18.7	↓	↓
	ADA-Accessible Stations	71%	↔	↑
	ADA-Accessible Vehicles	100%	↔	↔
Efficiency & Effectiveness	Operating Cost	\$623.4 million	↔	↑
	Operating Cost per Vehicle Revenue Hour	\$153.36	↔	↔
	Operating Cost per Vehicle Revenue Mile	\$8.47	↔	↔
	Operating Cost per Passenger Trip	\$2.85	↑	↑
	Operating Cost per Passenger Mile	\$0.45	↑	↑
Delivery	Average Speed (miles per hour)	18.1	↔	↔
	Average Trip Length (miles)	6.3	↑	↑
	On-Time Performance	79.8%	↓	↓
	Reportable Incidents per Million Passenger Trips	1.0	↑	↑
	Complaints per 100,000 Passenger Trips	2.7	↑	↑
Maintenance & Capital Investment	Capital Expenditures	\$330.8 million	↑	↑
	Ten-Year Capital Funding Needs	\$18.9 billion	↔	↔
	Percent of Vehicles Beyond Useful Life Benchmark	18.1%	N/A	N/A
	Miles between Major Mechanical Failures	161,347	↔	↓
Solvency	Fare Revenue	\$309.5 million	↓	↑
	Fare Revenue per Passenger Trip	\$1.42	↑	↑
	Fare Revenue Shortfall per Passenger Trip	\$1.44	↑	↑
	Fare Recovery Ratio	49.6%	↓	↓

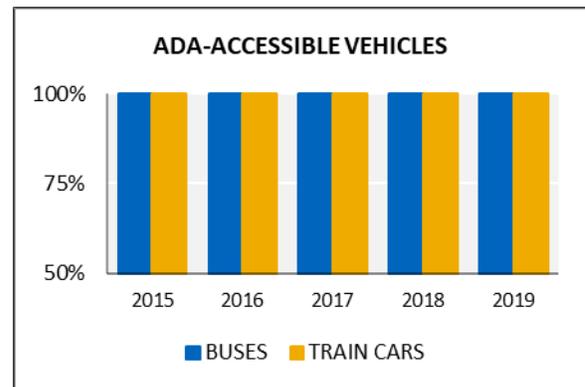
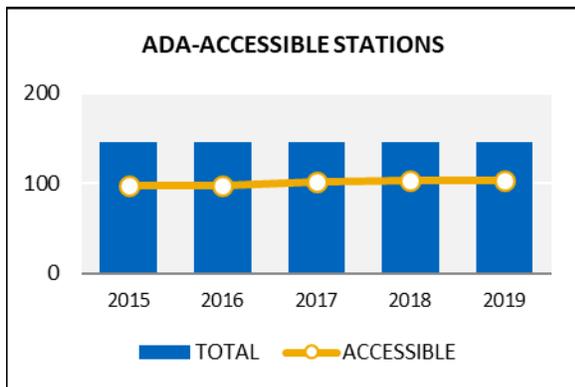
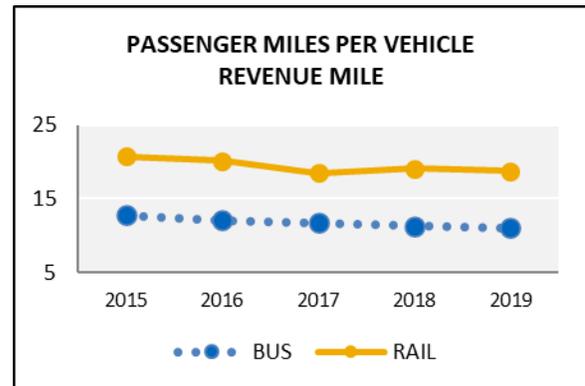
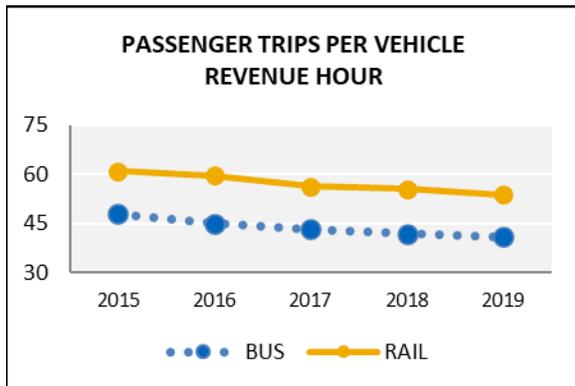
NOTE: Direction of arrows indicates 2019 value in comparison to 2018 (1-year) and 2015 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the 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



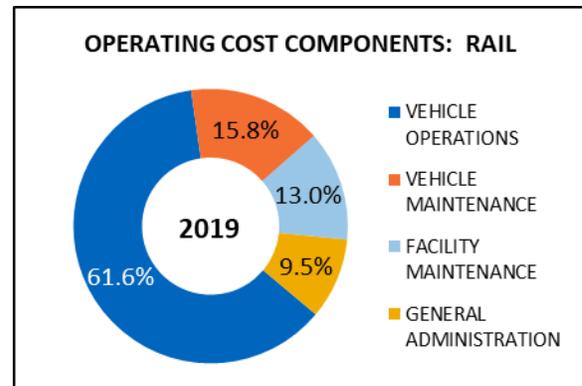
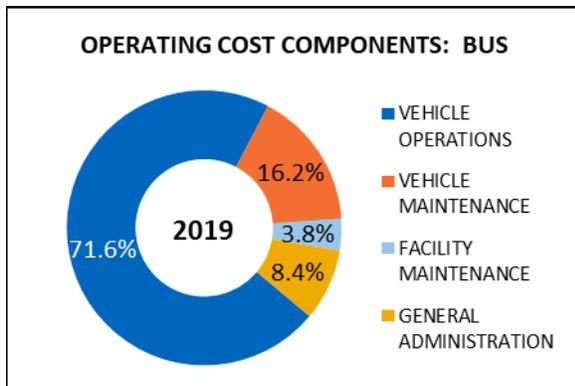
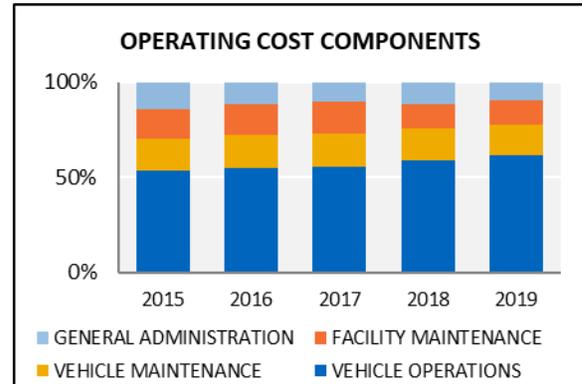
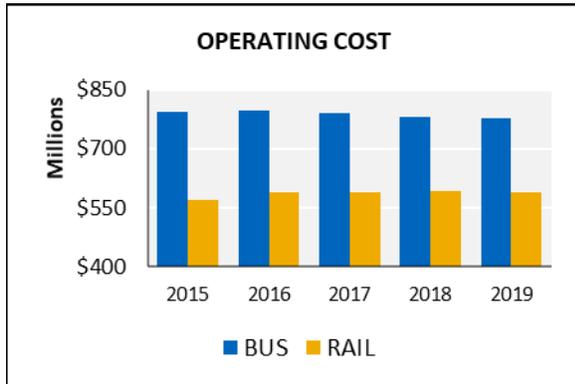
- Vehicle revenue hours for CTA bus and rail was roughly equal to 2018. Since 2015, each mode saw increased service; bus vehicle revenue hours were up 1.5% and rail revenue hours increased 2.6%. Vehicle revenue miles for both modes also stayed roughly equal to 2018; bus miles also held steady over the five-year period while rail miles increased nearly 3.2%.
- CTA ridership, as shown by unlinked passenger trips, has generally become more evenly distributed among bus and rail trips. In 2019, bus trips comprised 52% of all CTA trips, while rail made up 48%; one decade ago, this split was 59%/41%. Bus ridership has experienced seven consecutive years of decreased ridership, while rail has had four years of decreasing ridership. Over the past five years, bus ridership has declined 13.5% versus a 9.6% decline for rail.
- Passenger miles follow the same trend as passenger trips. Bus passenger miles have decreased six consecutive years for a net decrease of 13.1% compared to 2015. Rail passenger miles saw a 3.1% uptick in 2018, then decreased 1.7% in 2019 for a net five-year change of -6.7%.

CTA Service Coverage



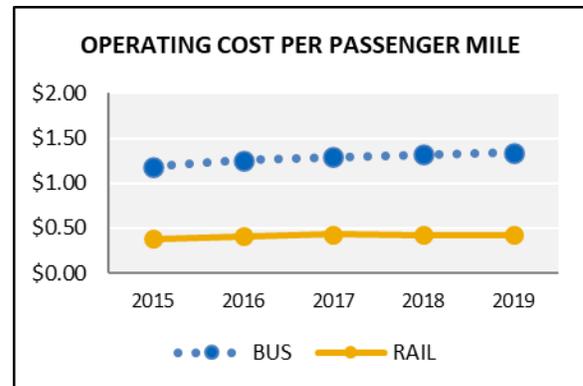
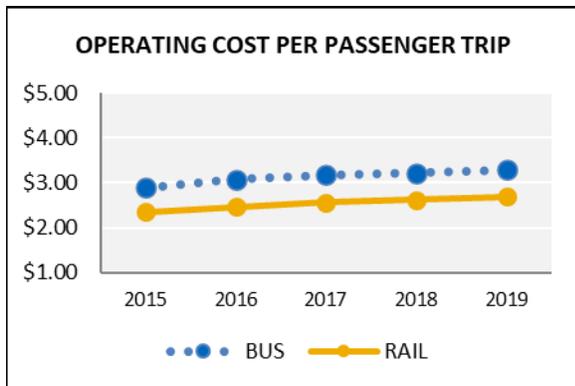
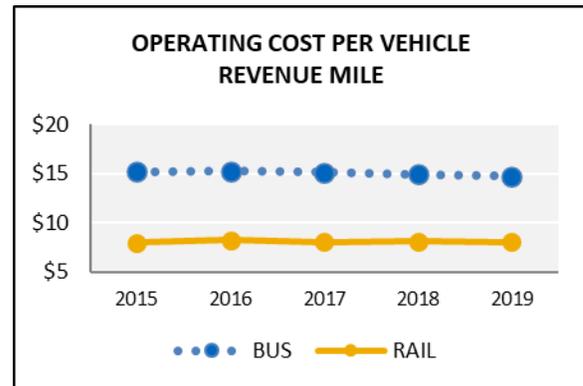
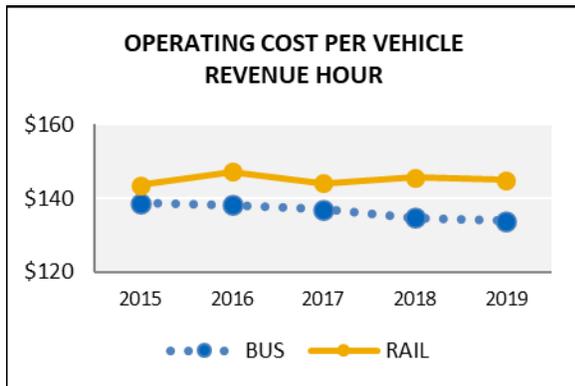
- The 13.5% decrease in ridership for CTA bus, paired with relatively stable vehicle revenue hours and miles, negatively impacted two measures of bus service effectiveness: passenger trips per vehicle revenue hour and passenger miles per vehicle revenue mile, which decreased 14.8% and 14.0%, respectively, compared to 2015. Five-year trends for these measures of rail productivity are also trending downward, also resulting from ridership decreases but somewhat offset by service level increases. CTA rail had an 11.9% decrease in passenger trips per vehicle revenue hour and a 9.6% decrease for passenger miles per vehicle revenue mile compared to 2015.
- CTA did not add any ADA-accessible rail stations in 2019, keeping the percentage of accessible stations at 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



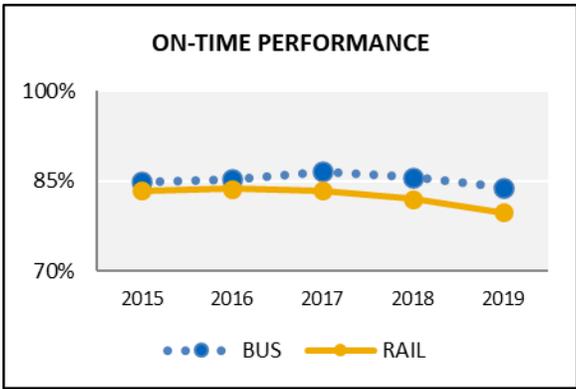
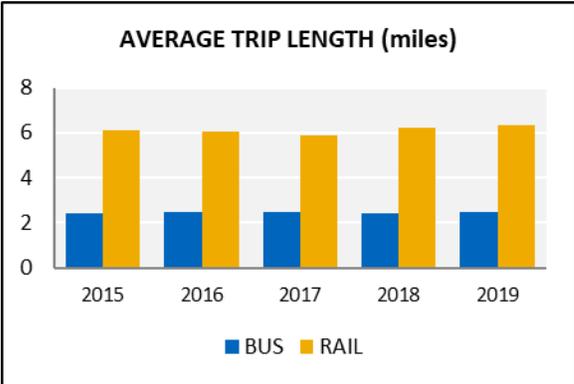
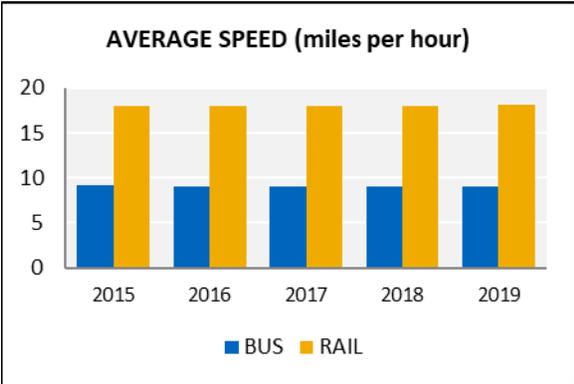
- On an inflation-adjusted basis, CTA’s operating cost decreased 0.4% in 2019 (-0.3% for bus and -0.6% for rail).
- CTA’s 2019 operating cost was 0.3% higher compared to 2015 after adjusting for inflation. Extreme polar vortex weather events in 2019 led to increased costs for overtime, but CTA contained operating expenses by continued enhanced capital maintenance programs and aggressively containing fuel, materials, and contractual expenses.
- CTA expends most of its operating budget on vehicle operations; this amounted to 62% of the 2019 budget, an increase of 8.1 percentage points from 2015. Facility maintenance, 13% of the 2019 budget, was 2.7 percentage points lower compared to 2015, and general administration cost was 4.7% lower compared to 2015. Vehicle maintenance costs were roughly equal to 2015, differing by 0.8 percentage points.
- The bottom two charts show the 2019 operating cost components for bus and rail separately. CTA bus requires more expenditure on vehicle operations, as more operators are required. Rail expenditures for facility maintenance (guideway and stations) constitute a larger share of its operating budget.

CTA Service Efficiency and Effectiveness



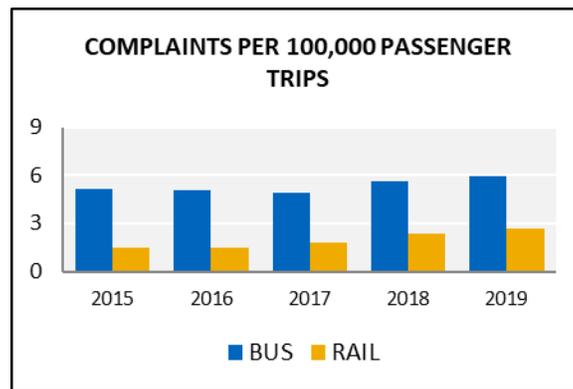
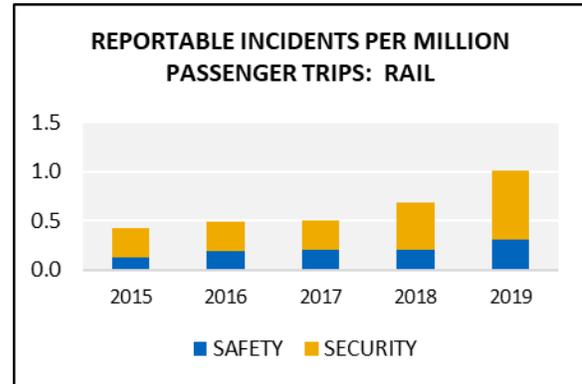
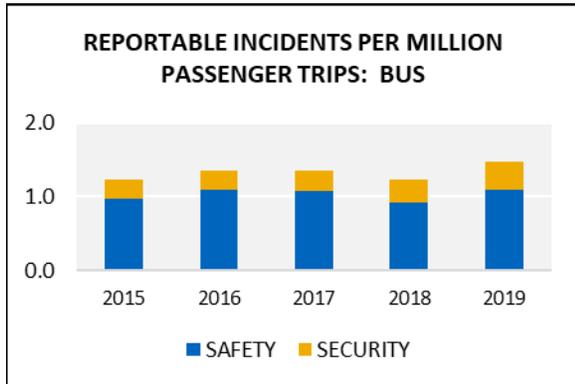
- Operating cost per vehicle revenue hour remained roughly equal to 2018 for bus and rail as cost and service hours were mostly unchanged in 2019. On a five-year, inflation-adjusted basis, the bus operating cost per vehicle hour decreased 3.4% and rail cost increased 0.9%.
- Operating cost per vehicle revenue mile also held stable for bus in 2019, and over the five-year period decreased 3.0%, primarily due to higher operating cost. The rail operating cost per vehicle revenue mile saw a decrease of 0.7% in 2019 and was 0.3% higher compared to 2015, as increases to operating cost and vehicle miles were nearly identical.
- 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 1.8% higher in 2019 and was 13.3% higher compared to 2015. The inflation-adjusted operating cost per rail passenger trip rose 2.8% in 2019 and was 14.5% higher compared to 2015.
- 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 1.4% in 2019 and ended the five-year period 12.8% higher. Rail cost per passenger mile was 1.1% higher compared to 2018 and was 10.9% higher compared to 2015.

CTA Service Delivery



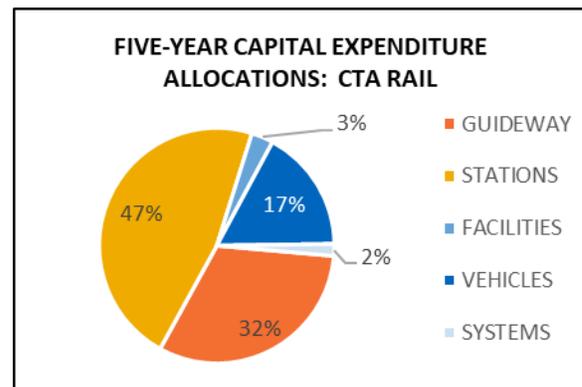
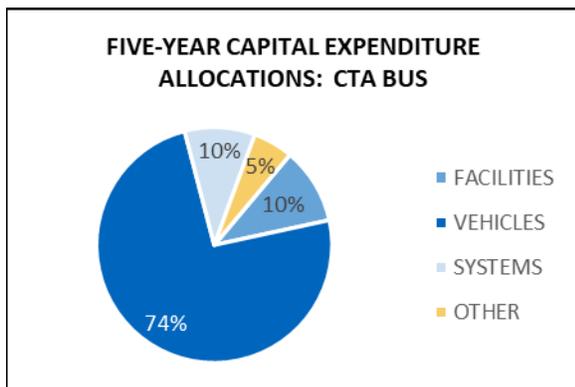
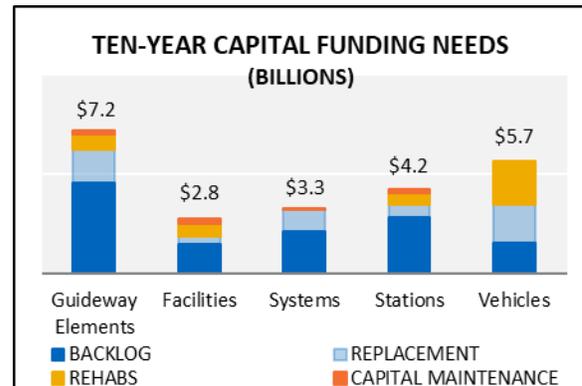
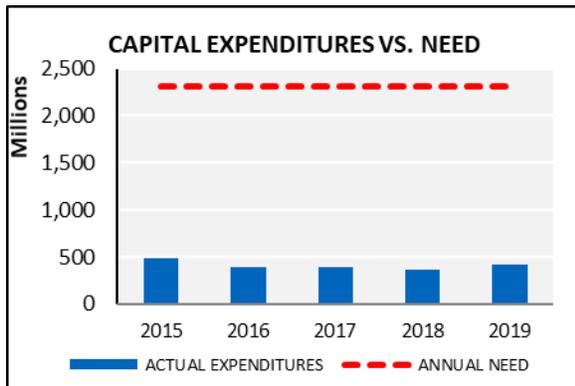
- Bus and rail average speeds show little variance over the five-year period; each vary by less than half a percentage point from year to year. Bus average speeds are consistently around 9.1 miles per hour, and rail average speeds are consistently around 18.1 miles per hour.
- The average bus passenger trip length is 2.45 miles, a 0.4% increase from 2018 and 0.4% longer compared to 2015. The average rail trip length is 6.31 miles, a 1.7% increase from 2018 and 3.2% longer compared to 2015.
- Following two consecutive years of improved reliability, CTA bus on-time performance decreased for two consecutive years, ending at 83.9% for 2019. 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 2.2 percentage point decrease in on-time performance in 2019, to 79.8%, the lowest point of the five-year period.

CTA
Service Delivery



- CTA bus saw a 17.8% increase in the number of reportable incidents in 2019, and had a five-year net change of 4.2% (a difference of 14 incidents). Safety incidents constitute a majority of reportable incidents for the bus mode, totaling 74% of incidents in 2019. Security incidents saw an increase over the five-year period, from 68 incidents in 2015 to 91 incidents in 2019. The 13.5% ridership decline significantly affects this metric as reportable incidents are spread over 37 million fewer trips.
- CTA rail saw a 41% increase in the total number of reportable incidents in 2019 (an increase of 64 incidents), for a five-year net change of 112.6%. For the rail mode, security incidents constitute a majority of reportable incidents, comprising 69% of total incidents. The share of safety incidents steadily increased over the five-year period, from 31 incidents in 2015 to 67 incidents in 2019. The increasing number of reportable incidents was spread over a ridership base that decreased by just over 23 million trips.
- The number of bus complaints increased 2.6% in 2019; spread over fewer passenger trips, the complaint rate was up 4.7% for the year. Over the five-year period, more complaints and significantly fewer trips resulted in a 14.0% higher complaint rate for bus. Rail saw a 9.2% uptick in complaints in 2019, ending the five-year period with a 84.4% higher complaint rate.

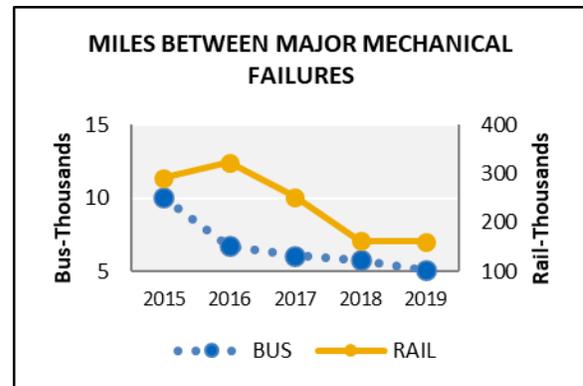
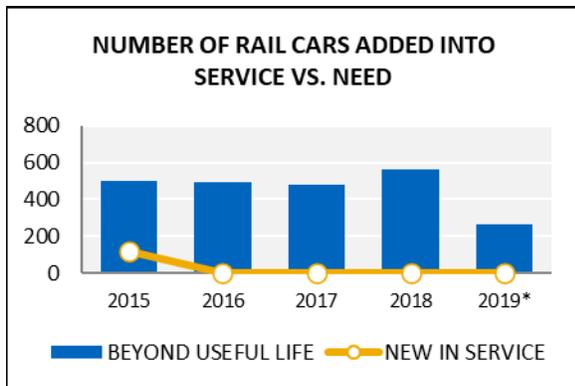
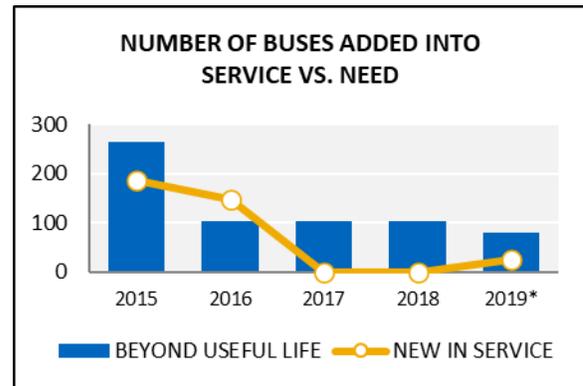
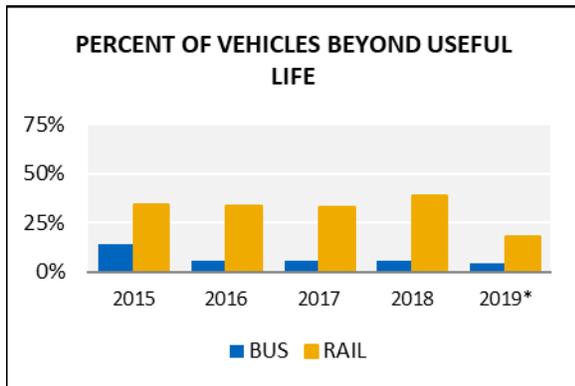
CTA Service Maintenance and Capital Investment



- 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 \$23.1 billion, CTA has expended an average of \$412 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. Nearly three-fourths of CTA bus expenditures went toward the purchase of new vehicles, while the biggest rail capital allocations were for stations and guideway elements.

CTA

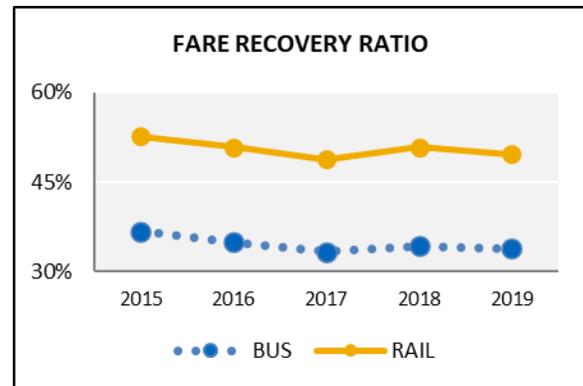
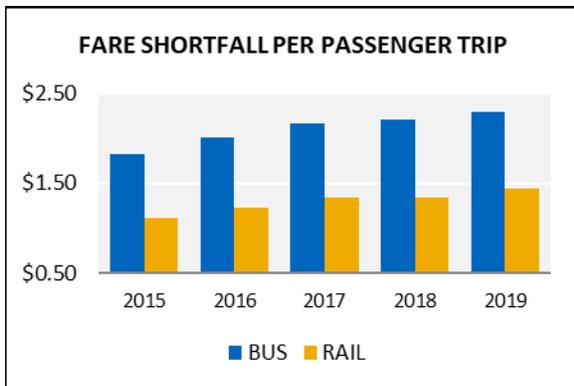
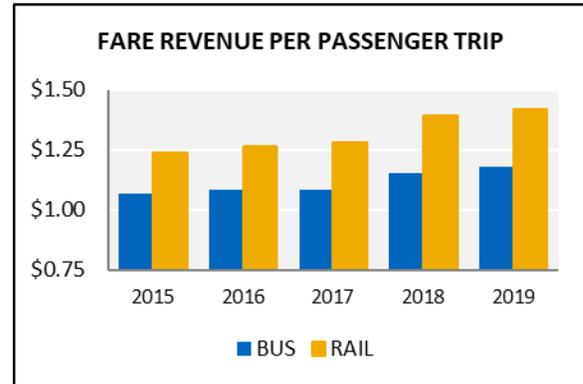
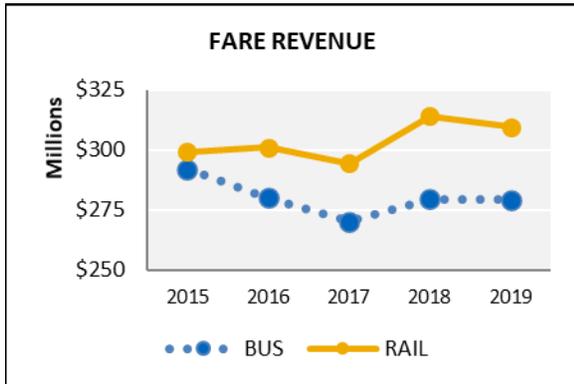
Service Maintenance and Capital Investment



*2019 data reflect a change to represent the number of vehicles beyond their *useful life benchmark*, which shifts reporting from the lower limit of a vehicle’s useful life expectation to an upper limit expectation, takes into account unique operating environments and circumstances, and will change as vehicles are rebuilt or overhauled. 2019 results are not directly comparable to prior years.

- The percent of CTA buses beyond useful life remained at 5.5% in 2018, a decrease of 8.5 percentage points from 2015. In 2019, 4.2% of CTA buses were in service beyond the new useful life benchmark. The chart on the upper right shows that 25 new buses were added into the CTA fleet in 2019; as of the end of the year, 79 CTA buses were in service beyond the useful life benchmark.
- The percent of CTA rail cars beyond useful life was 38.9% in 2018, a 4.8 percentage point increase from 2015. Using the useful life benchmark metric for 2019 shows that 18.1% of rail cars are beyond their benchmark age, reflecting rail car investment which allows them to remain in service for longer periods of time. No new rail cars put into service in 2019; as of year-end, 264 rail cars were in service beyond the useful life benchmark.
- On average, CTA buses traveled 5,090 miles between major mechanical failures; this number fell by 3% in 2019, which was 44% lower compared to 2015. CTA rail cars travel an average 161,347 miles between major mechanical failures; this number increased 0.4% in 2019 but was 44% lower compared to 2015.

CTA Service Level Solvency



- CTA bus fare revenues were roughly equal to 2018 but were 4.4% lower compared to 2015. Bus fare revenue had declined three consecutive years preceding the January 2018 fare increase. Rail reported two years of decreased fare revenue in the past twelve years, in 2017 and 2019. A 1.4% decrease in rail fare revenue in 2019 produced a net gain of 3.4% 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 \$1.18 in 2019, an increase of \$0.12 per passenger trip compared to 2015. The average rail fare paid was \$1.42 in 2018, an increase of \$0.18 compared to 2015.
- CTA’s overall fare revenue shortfall (gap between fare revenue and operating cost) has grown 11.3% since 2015. The bus fare revenue shortfall per passenger trip increased 4.0% in 2019 and was 25.5% higher compared to 2015, which primarily reflects double-digit ridership losses. For rail, which has experienced significant increases to vehicle hours and miles that incurred greater operating cost, the fare revenue shortfall per passenger trip grew by \$0.10 in 2019, or 6.8%, and was 28.7% higher compared to 2015.
- 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 decreased in 2019, 0.4 and 1.2 percentage points respectively, but have trended generally downward throughout the five-year period except for an uptick in 2018, the year of the last fare increase. 2019 bus and rail recovery ratios were 33.9% and 49.6%, respectively.

METRA

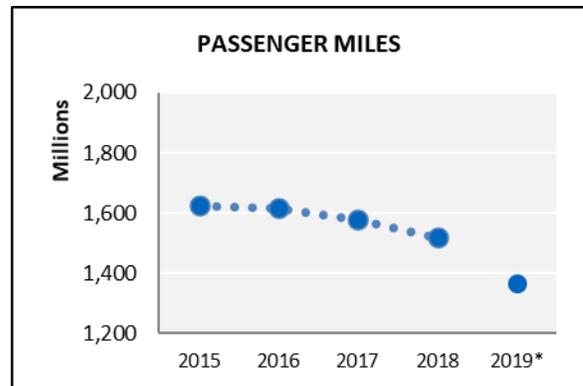
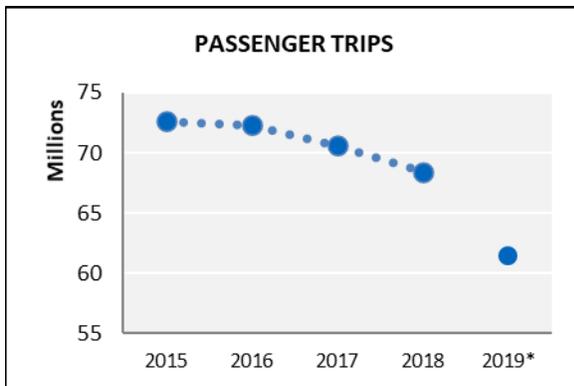
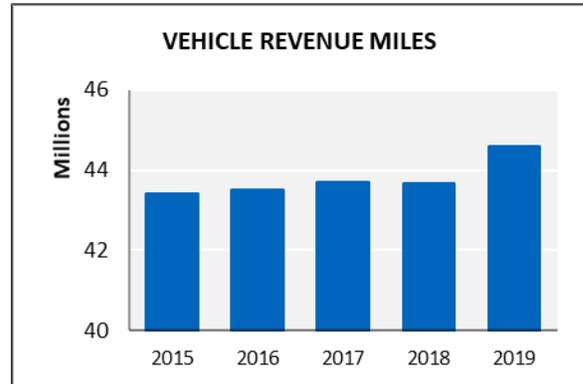
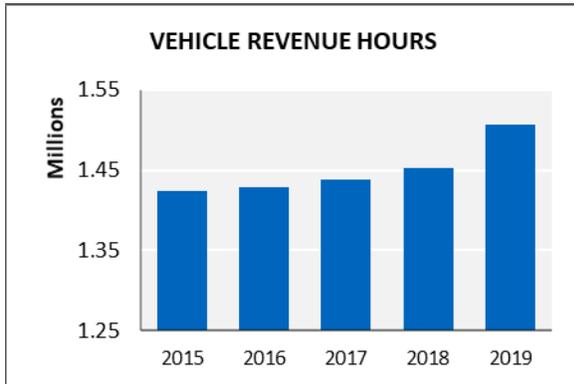
Performance Snapshot

Service Area	Performance Measure	2019 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	1.5 million	↑	↑
	Vehicle Revenue Miles	44.6 million	↑	↑
	Passenger Trips*	61.5 million	↓	↓
	Passenger Miles*	1.4 billion	↓	↓
	Passenger Trips per Vehicle Revenue Hour	40.8	↓	↓
	Passenger Miles per Vehicle Revenue Mile	30.6	↓	↓
	ADA-Accessible Stations	77%	↔	↑
	ADA-Accessible Vehicles	64%	↔	↓
Efficiency & Effectiveness	Operating Cost	\$782.2 million	↑	↑
	Operating Cost per Vehicle Revenue Hour	\$518.95	↓	↓
	Operating Cost per Vehicle Revenue Mile	\$17.54	↔	↑
	Operating Cost per Passenger Trip*	\$12.73	↑	↑
	Operating Cost per Passenger Mile*	\$0.57	↑	↑
Delivery	Average Speed (miles per hour)	29.6	↓	↓
	Average Trip Length (miles)	22.2	↔	↔
	On-Time Performance	94.6%	↔	↓
	Reportable Incidents per Million Passenger Trips*	0.33	↑	↓
	Complaints per 100,000 Passenger Trips*	12.7	↓	↑
Maintenance & Capital Investment	Capital Expenditures	\$306.1 million	↑	↑
	Ten-Year Capital Funding Needs	\$12.0 billion	↔	↔
	Percent of Vehicles beyond Useful Life Benchmark	37.6%	N/A	N/A
	Miles between Major Mechanical Failures	387,875	↓	↓
Solvency	Fare Revenue	\$365.9 million	↓	↑
	Fare Revenue per Passenger Trip*	\$5.95	↑	↑
	Fare Revenue Shortfall per Passenger Trip*	\$6.77	↑	↑
	Fare Recovery Ratio	46.8%	↓	↔

*see Notes/Methodology (p. 7) regarding new calculation of passenger trips for 2019

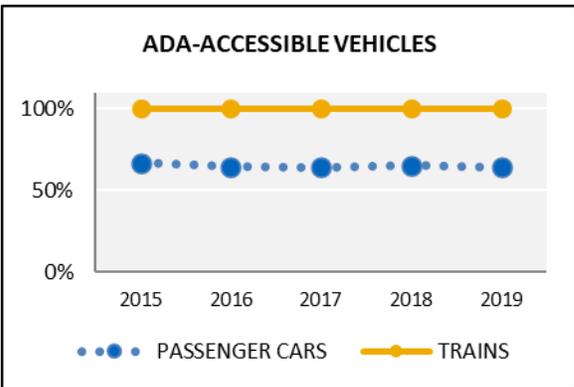
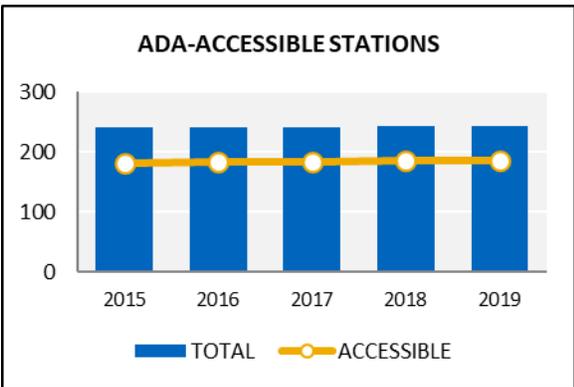
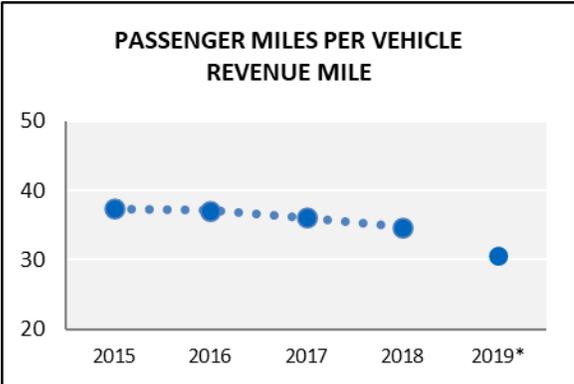
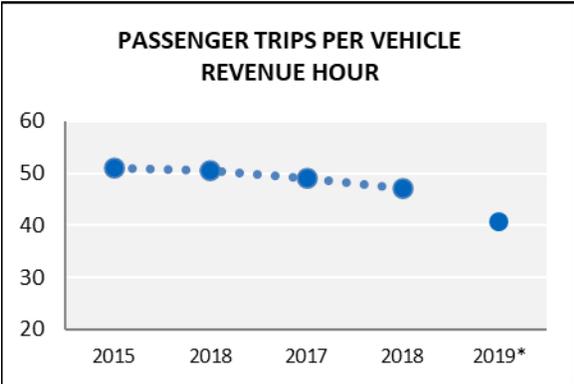
NOTE: Direction of arrows indicates 2019 value in comparison to 2018 (1-year) and 2015 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the 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 2015, these measures of service have increased 5.8% and 2.7%, respectively.
- *In 2019, Metra began using new methodology to calculate unlinked passenger trips which uses data from mobile tickets sold through the Ventra App to estimate the number of trips taken using these passes. Metra engaged a qualified statistician to confirm that this methodology meets the FTA’s statistical sampling requirements and has the attestation documentation on file. Accordingly, 2019 data is not directly comparable to prior years and will serve as a baseline for future ridership trendlines.
- Passenger miles traveled trended downward in conjunction with ridership from 2015-2018, with 2019 results reflecting the new ridership counting methodology.

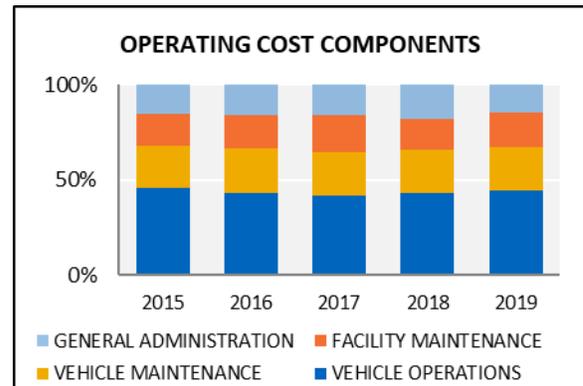
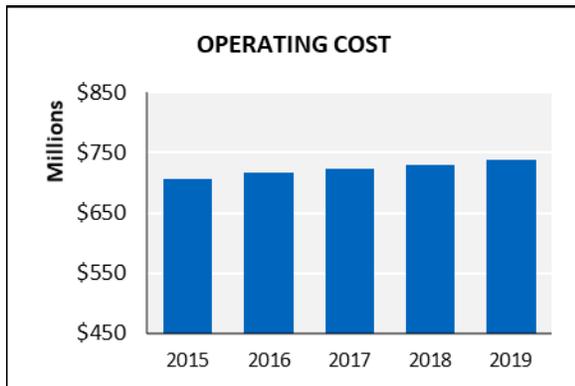
METRA
Service Coverage



- The change in methodology for counting passenger trips (see p. 7, note 5) and increase in vehicle revenue hours resulted in a 13.5% decrease in passenger trips per vehicle revenue hour in 2019. From 2015-2018, the productivity measure passenger trips per vehicle hour trended downward.
- Passenger miles traveled followed a downward trend similar to passenger trips.
- 186 of Metra’s 243 stations are ADA-accessible, unchanged since 2017. Five more stations became ADA-accessible throughout the five-year period.
- All Metra train sets are ADA-accessible, with at least one accessible passenger car per train. The number of accessible vehicles remained stable throughout the five-year period at 64% of the passenger car fleet.

METRA

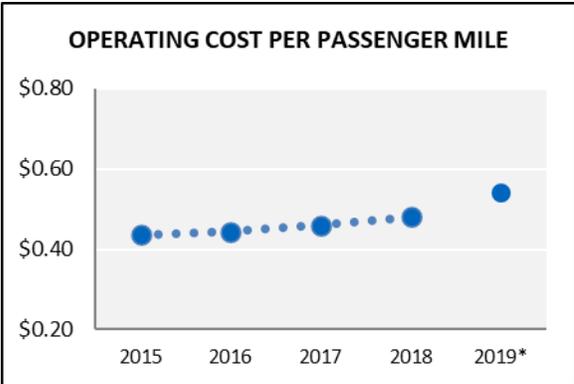
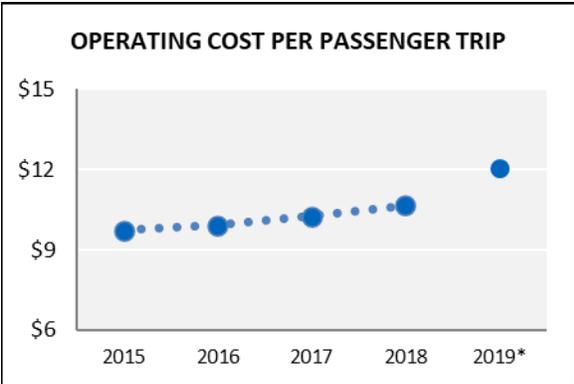
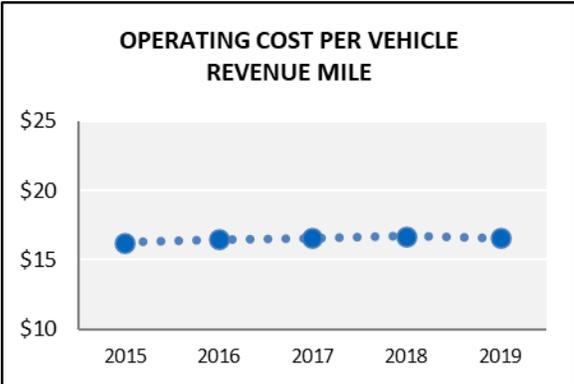
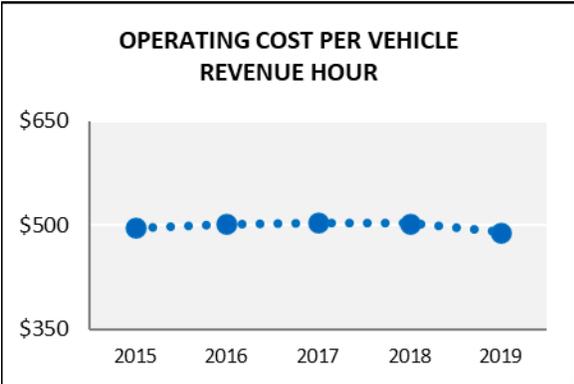
Service Efficiency and Effectiveness



- Metra’s 2019 inflation-adjusted operating cost increase was 1.2% in 2019; five-year operating cost trended upward with a 4.5% inflation-adjusted increase. Labor is the primary component to Metra’s operating cost, comprising 80% of total expense in 2019; labor expense increased 13% over the five-year period. Diesel expenses constitute a significant expense for Metra; despite a 2% increase in this category in 2019, fuel expenses were 15.8% lower compared to 2015 as prices have remained generally lower throughout the five-year period.
- NTD allocates operating cost among four categories, as shown in the chart on the right. The largest component of Metra’s operating cost is allocated to vehicle operations, which constituted 44.4% of the 2019 operating expenses, a decrease of 1.5 percentage points from 2015. Vehicle maintenance is the second-largest component of Metra’s operating cost, comprising 22.6% of 2019 expenses, a five-year increase of 0.6 percentage points. Facility maintenance costs relate to the cost of maintaining an extensive right-of-way and passenger station network; these costs represented 18.7% of the 2019 operating expenses, 1.6 percentage points higher compared to 2015 expenses. General administration expenses have decreased 0.7 percentage points over the past five years.

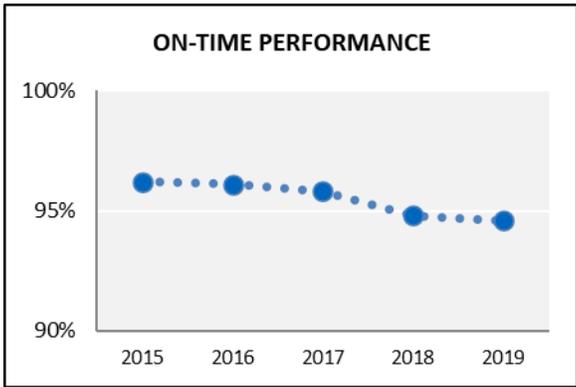
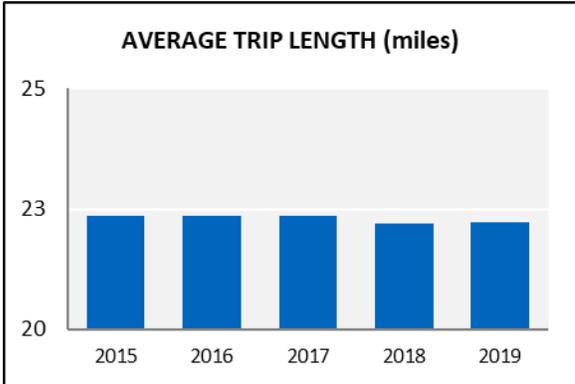
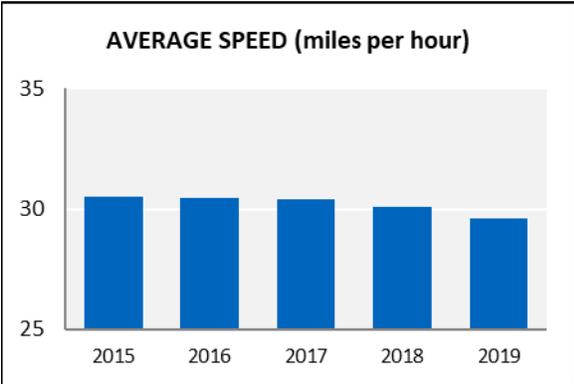
METRA

Service Efficiency and Effectiveness



- The inflation-adjusted operating cost per vehicle revenue hour decreased 2.5% in 2019, resulting from a 3.8% increase in vehicle revenue hours. Vehicle revenue miles increased 2.1% in 2019, producing an inflation-adjusted 0.9% decrease in operating cost per vehicle revenue mile. Compared to 2015, the inflation-adjusted operating cost per vehicle revenue hour decreased 1.2% and the operating cost per vehicle revenue mile increased 1.8%.
- In 2019, Metra began using new methodology to calculate unlinked passenger trips (see p. 7, note 5). The change in methodology unfavorably impacted cost per passenger trip and passenger mile. Both measures had generally trended upward over the past five years.

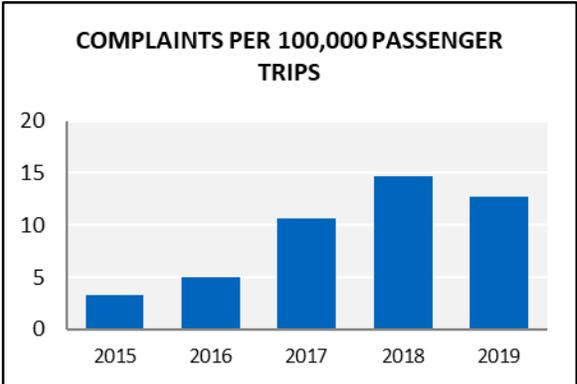
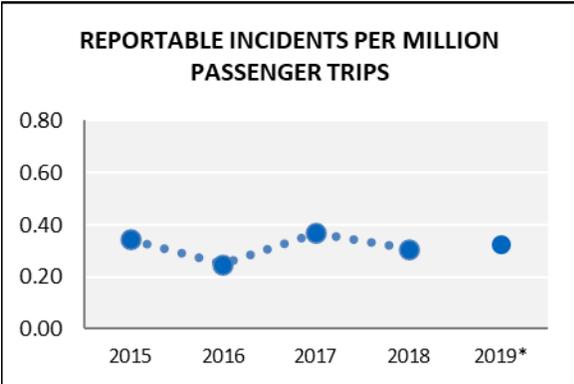
METRA Service Delivery



- Metra consistently achieves average speeds of approximately 30 miles per hour. An average speed of 29.6 miles per hour in 2019 was 1.6% slower compared to 2018 and 2.9% slower compared to 2015, a difference of 0.9 miles per hour.
- Metra’s passengers traveled an average distance of 22.2 miles in 2019, matching 2018 results. The five-year trend for passenger average trip length remains fairly consistent, with a net difference of 0.2 miles.
- Metra’s on-time performance goal is 95%. Unusual polar vortex weather delays early in the year significantly impacted annual on-time performance for 2019. The overall on-time performance for 2019 was 94.6%.

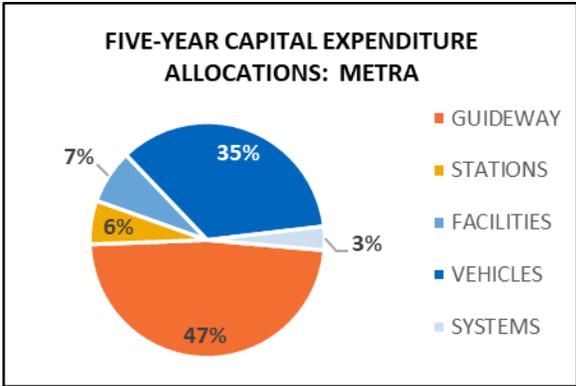
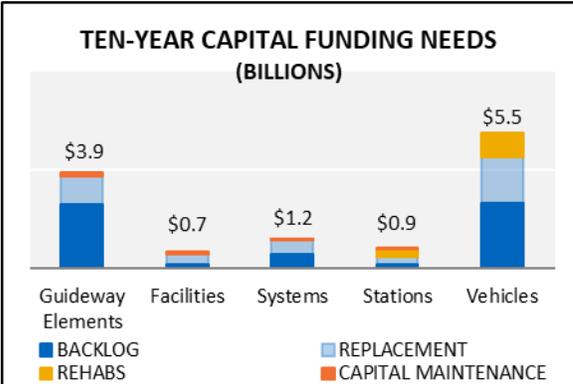
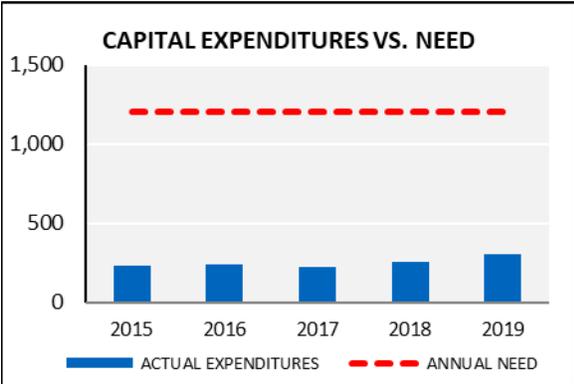
METRA

Service Delivery



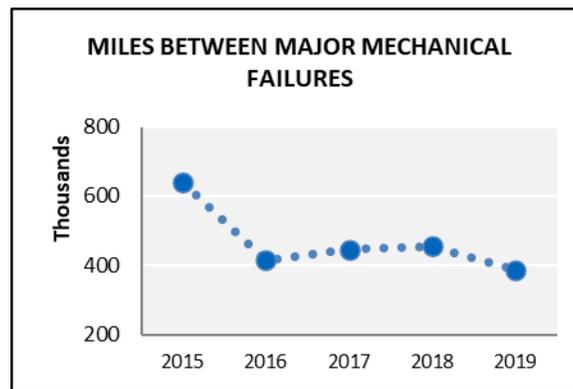
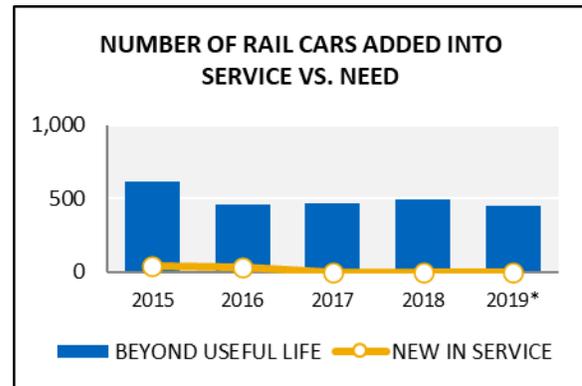
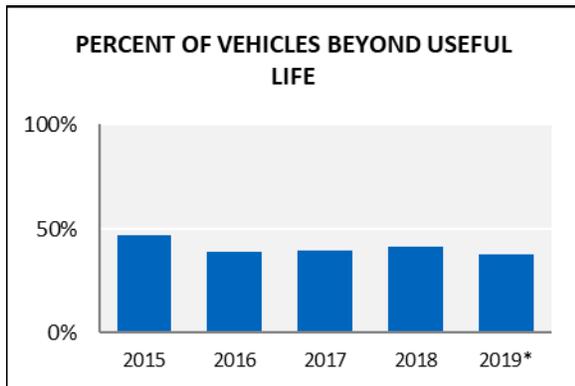
- Metra had 20 reportable safety incidents in 2019, one less than in 2018 and 5 less than 2015. Metra has taken a variety of approaches to improve safety: a new police unit was launched in 2016 which placed more police in the field and on trains. Additionally, Metra expanded its Confidential Close Call Reporting System, an effort to promote a more positive safety culture. Longer-term safety initiatives include the safety blitz program, which targeted 59 stations in 2019, and the annual Safety Poster and Essay Contest, held for the 14th consecutive year, which engages schoolchildren to participate in train safety events.
- The 22% decrease in complaints in 2019 was largely driven by a decrease in BNSF Transportation complaints (from 2,082 in 2018 to 999 in 2019), as well as a decrease in BNSF and UP mechanical-related complaints. In 2018, BNSF Transportation complaints had spiked due to schedule changes on that line, and mechanical complaints spiked due to air conditioning issues that summer.

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 \$253 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

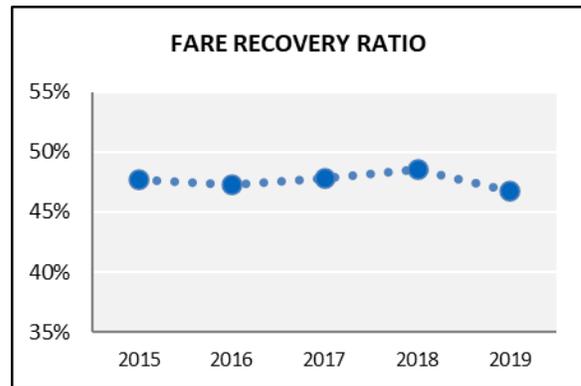
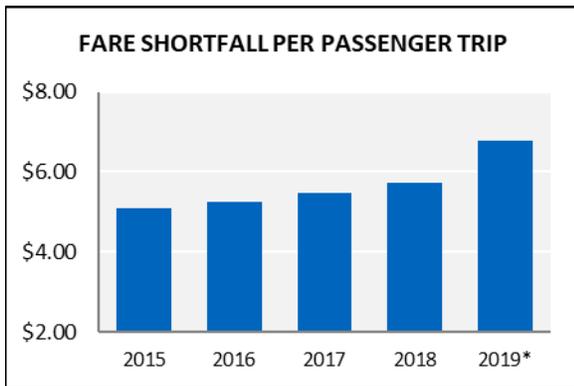
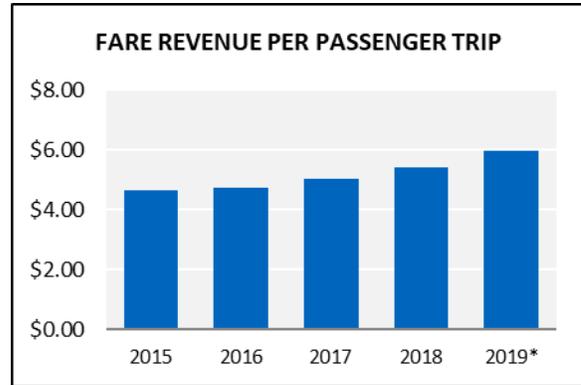
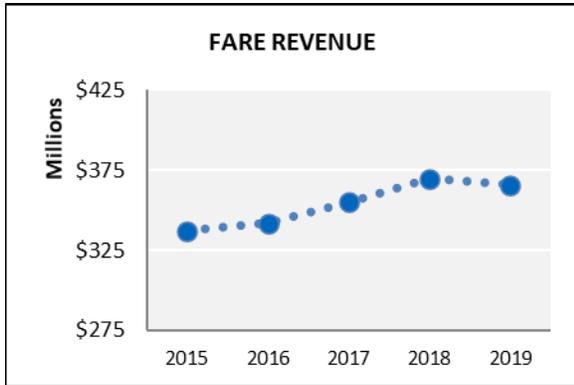


*2019 data reflect a change to represent the number of vehicles beyond their *useful life benchmark*, which shifts reporting from the lower limit of a vehicle’s useful life expectation to an upper limit expectation, takes into account unique operating environments and circumstances, and will change as vehicles are rebuilt or overhauled. 2019 results are not directly comparable to prior years.

- 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. Metra continued its equipment renewal efforts and rehabilitated and returned 35 passenger cars and 15 locomotives into service in 2019; by year-end, 37.6% of Metra vehicles were in service beyond their useful life benchmark.
- Although Metra issued an RFP for 200 new rail cars in March 2019, no new rail cars came into its fleet from 2017 through 2019. 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 operational demands. To ensure safe and reliable operations, Metra must allocate more of its funds to maintain the older vehicles in its fleet.
- In 2019, Metra experienced 115 major mechanical failures, 19 more than in 2018 and 47 more compared to 2015. 2015 results were anomalous and illustrate how changes in the low number of major failures can significantly impact results for this measure. Metra trains consistently average around 400,000 miles between major mechanical failures.

METRA

Service Level Solvency



- Fare increases implemented each year in February 2015, 2016, 2017, and 2018 to support the fleet modernization plan resulted in four consecutive years of increasing fare revenue. 2019 saw a 1.1% decrease in fare revenue, for a net five-year gain of 8.5%.
- The average fare paid, or fare revenue per passenger trip, has trended upward throughout the five-year period, and reached \$5.95 in 2019.
- The fare shortfall (gap between fare revenue and operating cost) has also trended generally upward over the five-year period. The fare shortfall per passenger trip in 2019 was \$6.77.
- The fare revenue recovery ratio, or ratio of fare revenue to operating cost, was 46.8% in 2019, a 1.8 percentage point decrease from 2018. The overall trend is down 1.0 percentage point compared to 2015.

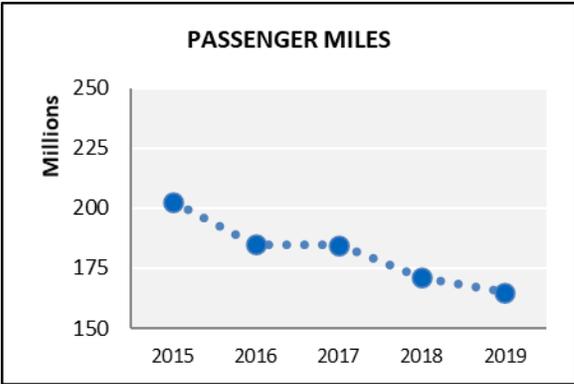
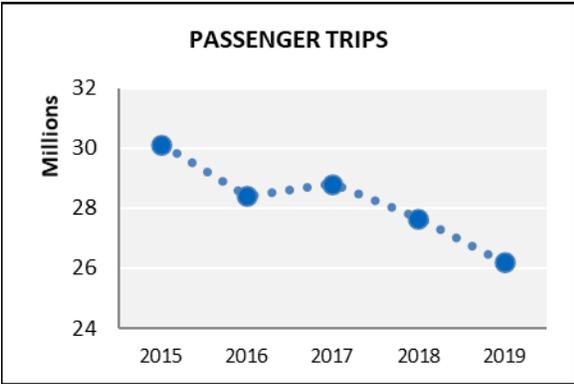
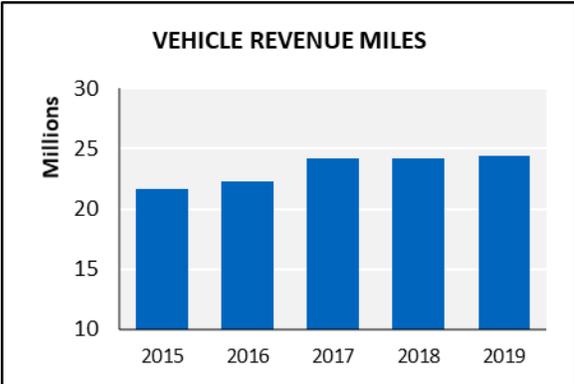
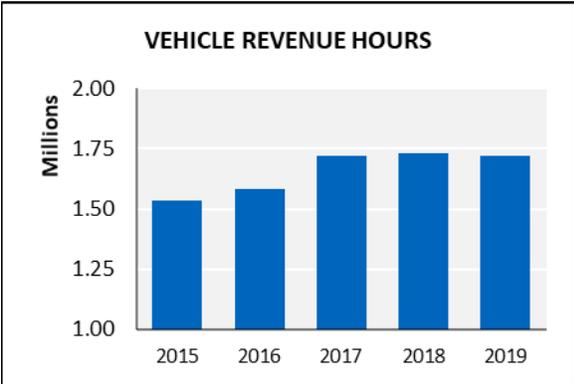
PACE BUS

Bus Performance Snapshot

Service Area	Performance Measure	2019 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	1.7 million	↔	↑
	Vehicle Revenue Miles	24.4 million	↔	↑
	Passenger Trips	26.2 million	↓	↓
	Passenger Miles	165.1 million	↓	↓
	Passenger Trips per Vehicle Revenue Hour	15.2	↓	↓
	Passenger Miles per Vehicle Revenue Mile	6.77	↓	↓
	ADA-Accessible Vehicles	99%	↔	↔
Efficiency & Effectiveness	Operating Cost	\$205.8 million	↑	↑
	Operating Cost per Vehicle Revenue Hour	\$119.67	↑	↑
	Operating Cost per Vehicle Revenue Mile	\$8.44	↑	↑
	Operating Cost per Passenger Trip	\$7.86	↑	↑
	Operating Cost per Passenger Mile	\$1.25	↑	↑
Delivery	Average Speed (miles per hour)	14.2	↑	↔
	Average Trip Length (miles)	6.3	↑	↓
	On-Time Performance	84%	↔	↑
	Reportable Incidents per Million Passenger Trips	2.4	↓	↔
	Complaints per 100,000 Passenger Trips	27.3	↓	↑
Maintenance & Capital Investment	Capital Expenditures	\$24.0 million	↓	↓
	Ten-Year Capital Funding Needs	\$1.7 billion	↔	↔
	Percent of Vehicles beyond Useful Life Benchmark	8.7%	N/A	N/A
	Miles between Major Mechanical Failures	15,424	↓	↑
Solvency	Fare Revenue	\$31.9 million	↓	↓
	Fare Revenue per Passenger Trip	\$1.22	↔	↑
	Fare Revenue Shortfall per Passenger Trip	\$6.64	↑	↑
	Fare Recovery Ratio	15.5%	↓	↓

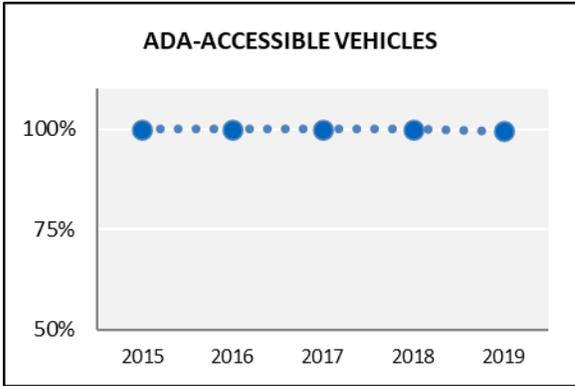
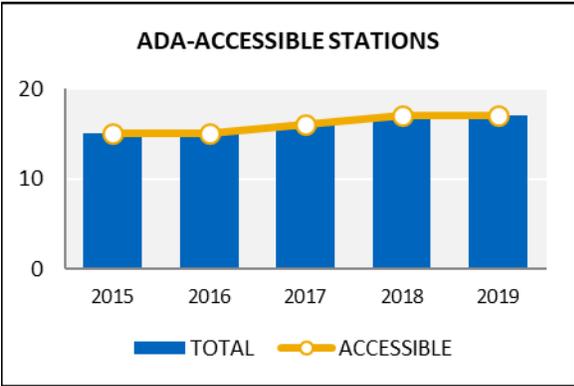
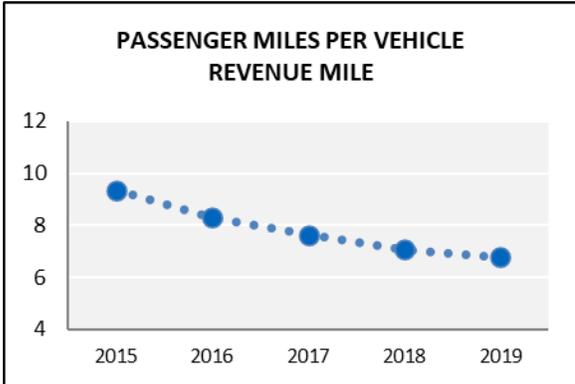
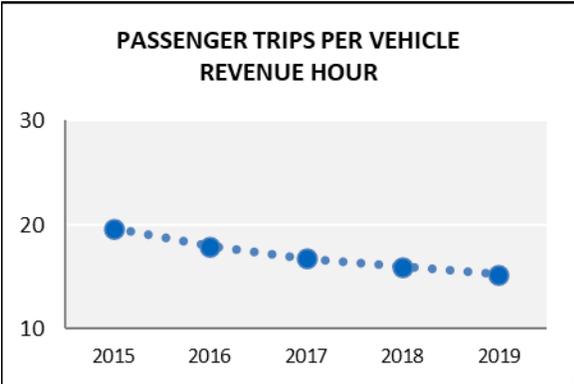
NOTE: Direction of arrows indicates 2019 value in comparison to 2018 (1-year) and 2015 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the 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



- Following six consecutive years of increasing vehicle revenue hours, Pace bus saw a 0.6% decrease in vehicle revenue hours in 2019; the five-year trend shows a net increase of 12.2%.
- Vehicle revenue miles have increased eight consecutive years. An increase of 0.7% in 2019 continues the upward trend with a gain of 12.6% over the past five years.
- Bus ridership decreased for the second year in a row, down 5.4% in 2019, for a net decrease of 13.0% over the five-year period.
- Passenger miles traveled has also been trending downward; a 3.5% decrease in passenger miles in 2019 contributed to the 18.5% decrease over the five-year period.

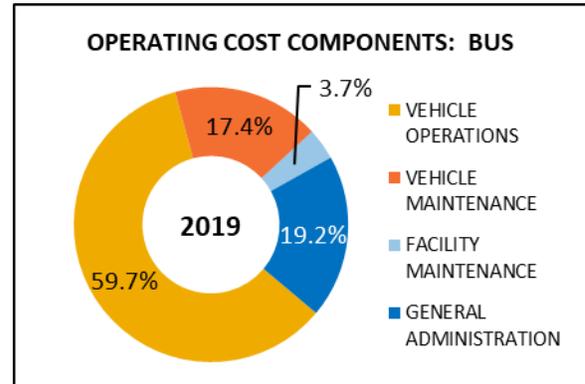
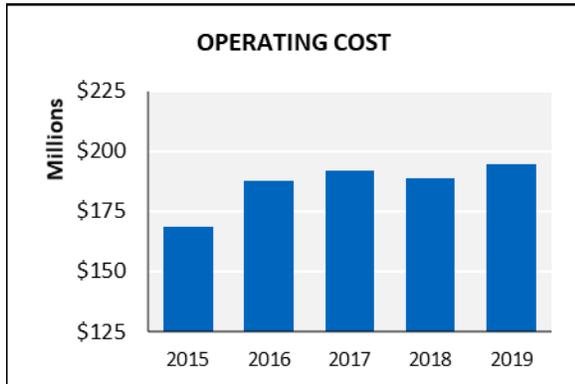
PACE BUS Service Coverage



- Pace bus passenger trips per vehicle revenue hour saw a 4.8% drop in 2019 as ridership decreased, and was 22.5% lower compared to 2015.
- For each vehicle revenue mile of service, Pace bus passengers traveled an average of 6.8 miles, a 4.2% decrease from 2018 and 27.6% lower compared to 2015. The increase in vehicle service miles has not been met with increased passenger miles traveled.
- 100% of Pace’s stations (Park-n-Ride facilities and transportation centers) are ADA-accessible.
- 99% of Pace buses are ADA-accessible.

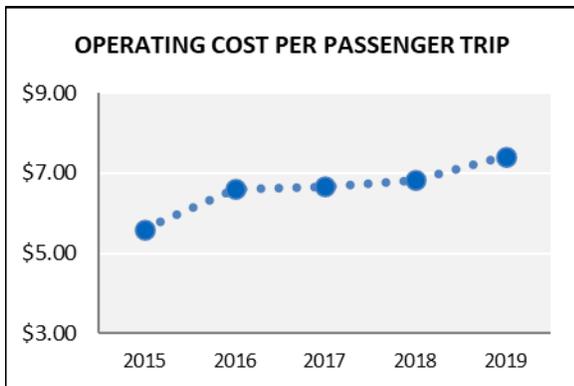
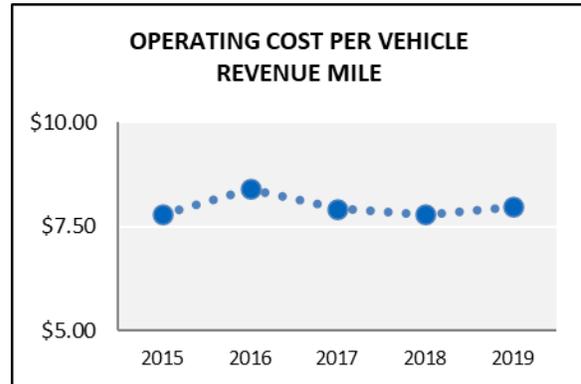
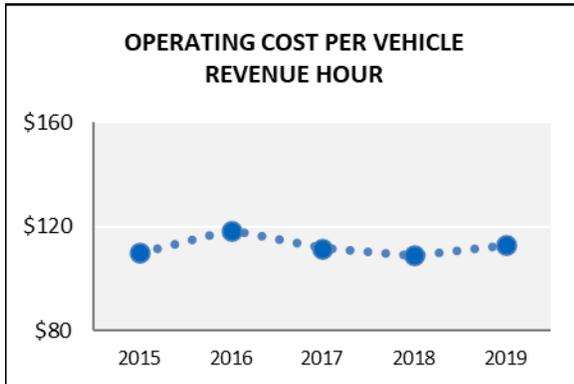
PACE BUS

Service Efficiency and Effectiveness



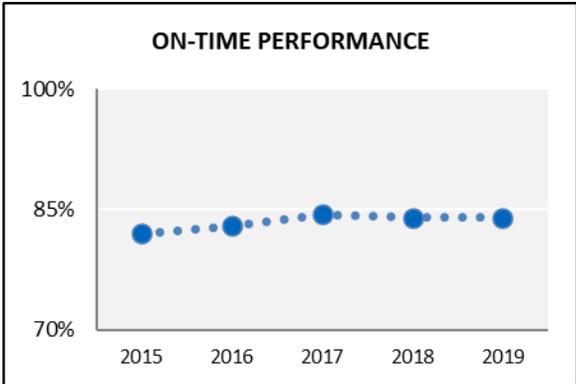
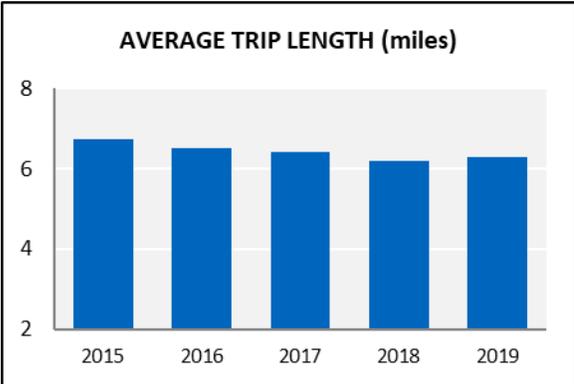
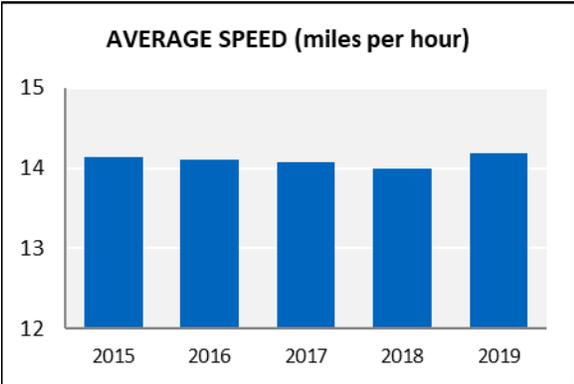
- Pace fixed-route bus inflation-adjusted operating cost was 3% higher compared to 2018 and trended upward 15.3% compared to 2015.
- The five-year operating cost increase of nearly \$26 million was largely related to an increase in total labor cost in accordance with service expansion. Roughly eighty 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 59.7% or \$123 million in 2019, is vehicle operations resulting from the labor-intensive characteristics of bus operations. Roughly 17% of operating expense is consistently devoted to vehicle maintenance, and 3.7% allotted to facility maintenance. About \$40 million was expended on general administration, comprising 19% of the Pace bus operating cost.

PACE BUS Service Efficiency and Effectiveness



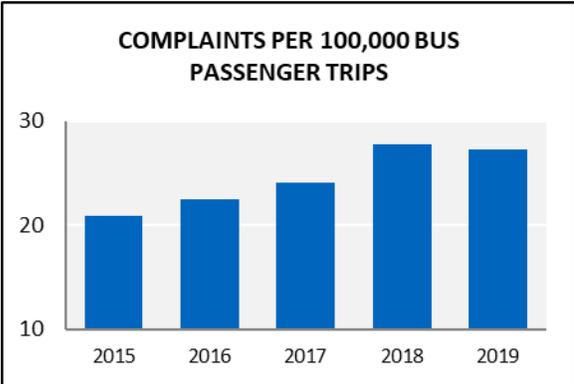
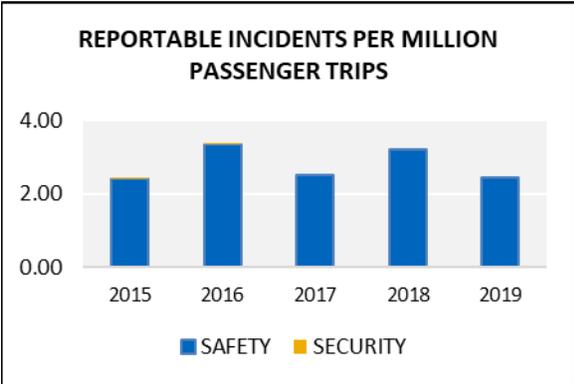
- The Pace bus operating cost per vehicle revenue hour increased by \$5.83 in 2019. The inflation-adjusted operating cost per vehicle revenue hour was up 2.7% from 2015, primarily due to service expansion.
- Operating cost per bus revenue mile increased 2.3% in 2019. Over the past five years, the inflation-adjusted operating cost per vehicle revenue mile is 2.4% higher, a difference of \$0.19.
- Pace experienced a second consecutive year of decreased ridership in 2019, down 5.4% from 2018, which unfavorably impacted the inflation-adjusted operating cost per passenger trip by 8.8%. Over the five-year period, this metric has increased 32.5% due to double-digit ridership losses and increased operating expense.
- Reported passenger miles traveled did not decline as steeply as ridership in 2019; passenger miles decreased 3.5%, resulting in a 6.7% increase for operating cost per passenger mile. Over the five-year trend, however, operating cost per passenger mile has increased by 41.5% as passenger miles have experienced much steeper decreases compared to ridership.

PACE BUS Service Delivery



- Bus speeds consistently averaged between 14.0 and 14.2 miles per hour for each year of the five-year period.
- Following by three consecutive years of declining average trip lengths, this metric increased in 2019 to 6.3 miles yet remained 6.3% lower compared to 2015.
- Pace on-time performance remained at 84% in 2019, a full two percentage points higher compared to 2015 results.

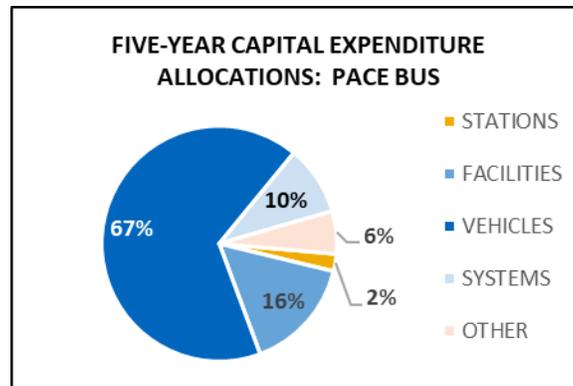
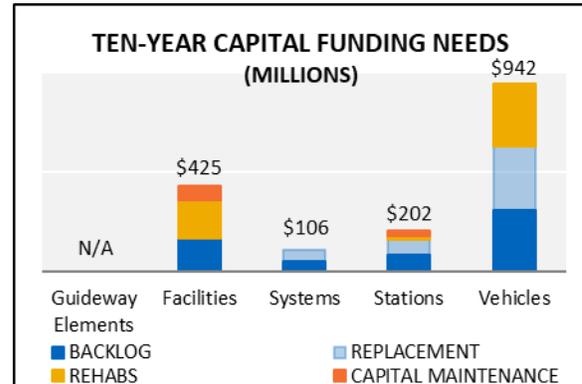
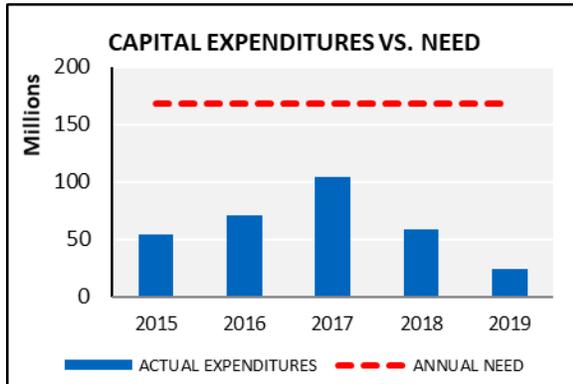
PACE BUS Service Delivery



- In 2019, Pace bus saw a 28% decrease in reportable incidents, 25 fewer events compared to 2018. The low number of total incidents (64 total in 2019), spread over 26.2 million trips, results in a low incident rate of 2.4 per million passenger trips. Each of the reportable events in 2019 were related to collisions, with zero reported major security events.
- The number of fixed-route bus complaints decreased 6.9% in 2019, while passenger trips decreased 5.4%. A decrease in complaints combined with a decrease in ridership resulted in a 1.6% lower complaint rate per 100,000 passenger trips for 2019, which was 30% higher compared to 2015.

PACE BUS

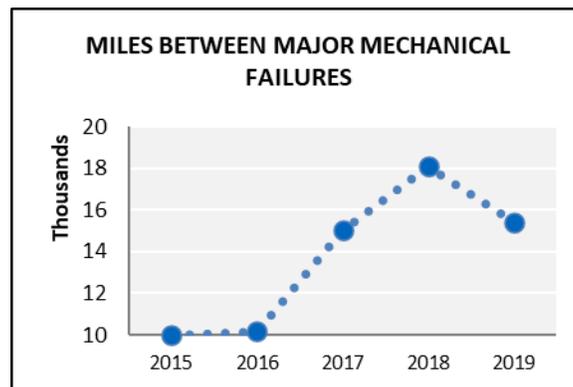
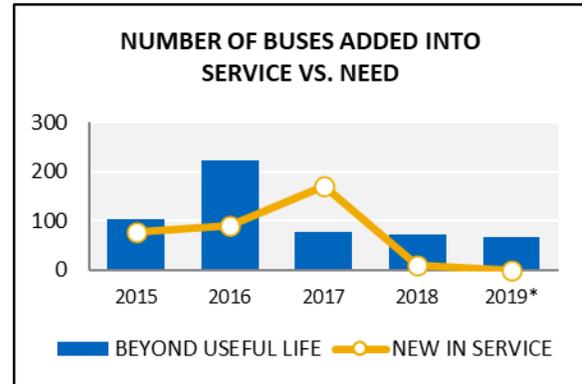
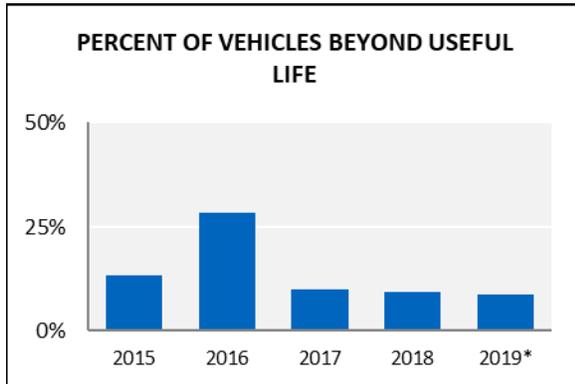
Service Maintenance and Capital Investment



- 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 \$1.7 billion, Pace has expended an annual average of \$62.4 million for the past five years – about 37% 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 2019 capital expenditures; 67% went toward the purchase of new vehicles, 16% toward facilities, 10% toward systems, and 2% toward stations. The 6% in the “other” category consisted of park ‘n rides, shelters, and hybrid shelters that did not qualify as stations.

PACE BUS

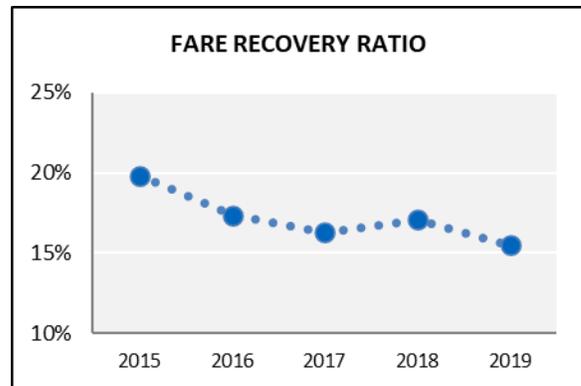
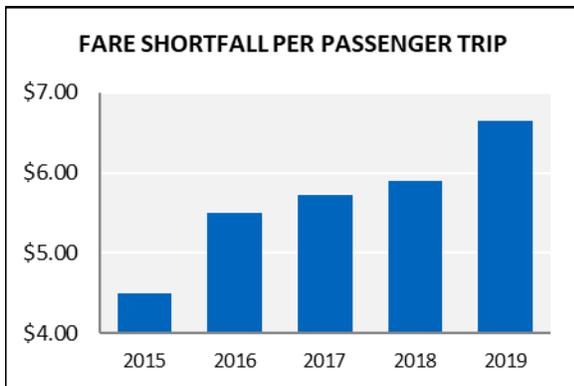
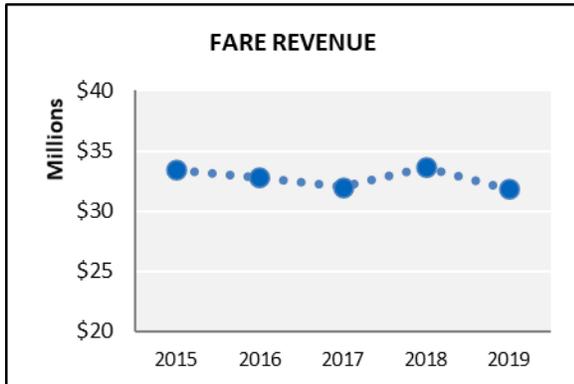
Service Maintenance and Capital Investment



*2019 data reflect a change to represent the number of vehicles beyond their *useful life benchmark*, which shifts reporting from the lower limit of a vehicle’s useful life expectation to an upper limit expectation, takes into account unique operating environments and circumstances, and will change as vehicles are rebuilt or overhauled. 2019 results are not directly comparable to prior years.

- In 2019, 8.7% of Pace buses were in service beyond the useful life benchmark.
- Pace replaced about half of its fleet (318 vehicles) between 2015-2018 but had no new buses added into its active fleet in 2019. As of year-end 2019, 67 buses of Pace’s active bus fleet of 767 remained in service beyond their useful life benchmark.
- Pace bus reliability decreased 14.6% in 2019, as shown by miles between major mechanical failures. An 18% increase in the number of major mechanical failures, as vehicle miles traveled remained roughly equal, produced the significant change for the year. Compared to 2015, the miles between major mechanical failures for Pace bus has improved 54.2% to 15,424 miles.

PACE BUS Service Level Solvency



- Pace bus realized improved fare revenue in 2018 following the fare increase implemented on January 1, followed by a 5.3% decrease in 2019. The net five-year trend is -4.7%
- The fare revenue per passenger trip, or average fare, in 2019 was unchanged from 2018 at \$1.22 and up \$0.11 compared to 2015. 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 \$6.64 in 2019 was 12.6% higher than 2018 and 47.9%, or \$2.15, higher compared to 2015.
- The 2018 fare increase produced an improvement in the fare recovery ratio to 17.1%, followed by a 1.6 percentage point decrease in 2019 as fare revenue decreased and operating expense increased. The five-year trend for the Pace bus fare revenue recovery ratio is downward for a net decrease of 4.3 percentage points.

PACE DIAL-A-RIDE & VANPOOL

Dial-a-Ride Performance Snapshot

Service Area	Performance Measure	2019 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	300,399	↓	↓
	Vehicle Revenue Miles	4.6 million	↓	↓
	Passenger Trips	967,553	↓	↓
	Passenger Miles	6.7 million	↓	↓
	Passenger Trips per Vehicle Revenue Hour	3.2	↑	↓
	Passenger Miles per Vehicle Revenue Mile	1.5	↔	↑
Efficiency & Effectiveness	Operating Cost	\$24.9 million	↓	↓
	Operating Cost per Vehicle Revenue Hour	\$82.76	↑	↑
	Operating Cost per Vehicle Revenue Mile	\$5.42	↓	↑
	Operating Cost per Passenger Trip	\$25.69	↔	↑
	Operating Cost per Passenger Mile	\$3.72	↓	↓
Delivery	Average Speed (miles per hour)	15.3	↑	↑
	Average Trip Length (miles)	6.9	↑	↑
	Reportable Incidents per Million Passenger Trips	0.0	↔	↔
Maintenance & Capital Investment	Capital Expenditures	\$424,205	↓	↓
	Percent of Vehicles Beyond Useful Life Benchmark	50.3%	N/A	N/A
	Miles Between Major Mechanical Failures	183,522	↑	↑
Solvency	Fare Revenue	\$1.9 million	↓	↓
	Fare Revenue per Passenger Trip	\$1.96	↑	↑
	Fare Revenue Shortfall per Passenger Trip	\$23.73	↑	↑
	Fare Recovery Ratio	7.6%	↔	↔

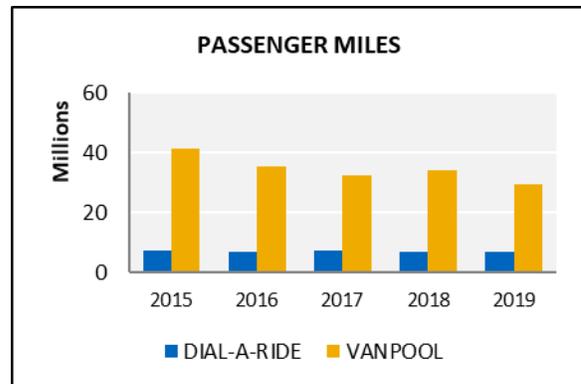
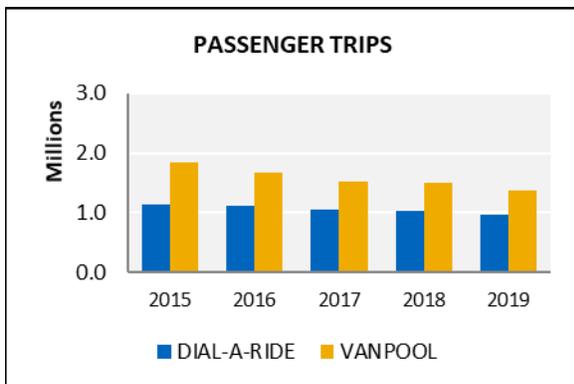
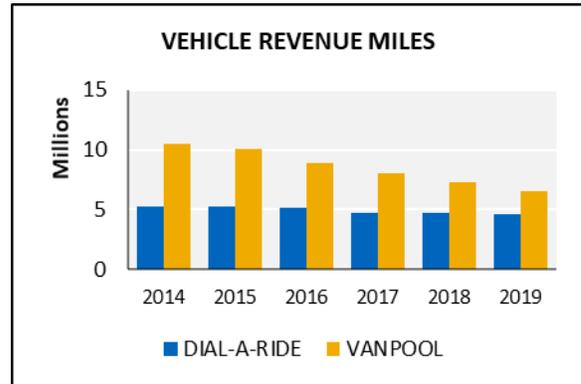
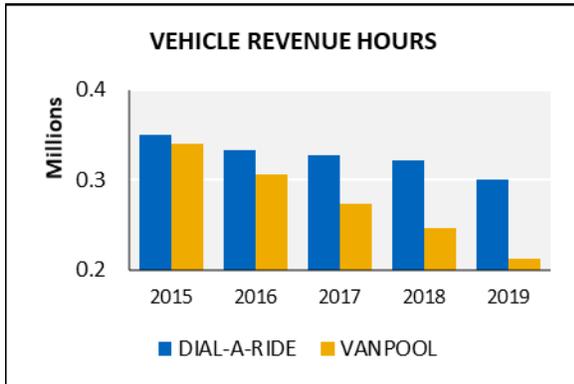
NOTE: Direction of arrows indicates 2019 value in comparison to 2018 (1-year) and 2015 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the 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	2019 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	212,305	↓	↓
	Vehicle Revenue Miles	6.5 million	↓	↓
	Passenger Trips	1.4 million	↓	↓
	Passenger Miles	29.5 million	↓	↓
	Passenger Trips per Vehicle Revenue Hour	6.4	↑	↑
	Passenger Miles per Vehicle Revenue Mile	4.5	↓	↑
Efficiency & Effectiveness	Operating Cost	\$5.5 million	↓	↓
	Operating Cost per Vehicle Revenue Hour	\$25.99	↑	↑
	Operating Cost per Vehicle Revenue Mile	\$0.85	↑	↑
	Operating Cost per Passenger Trip	\$4.05	↑	↑
	Operating Cost per Passenger Mile	\$0.19	↑	↑
Delivery	Average Speed (miles per hour)	30.6	↑	↑
	Average Trip Length (miles)	21.7	↓	↓
	Reportable Incidents per Million Passenger Trips	1.47	↑	↑
Maintenance & Capital Investment	Capital Expenditures	\$3.5 million	↑	↑
	Percent of Vehicles Beyond Useful Life	38.9%	N/A	N/A
	Miles Between Major Mechanical Failures	180,389	↓	↑
Solvency	Fare Revenue	\$2.3 million	↓	↓
	Fare Revenue per Passenger Trip	\$1.68	↑	↓
	Fare Revenue Shortfall per Passenger Trip	\$2.37	↑	↑
	Fare Recovery Ratio	41.6%	↓	↓

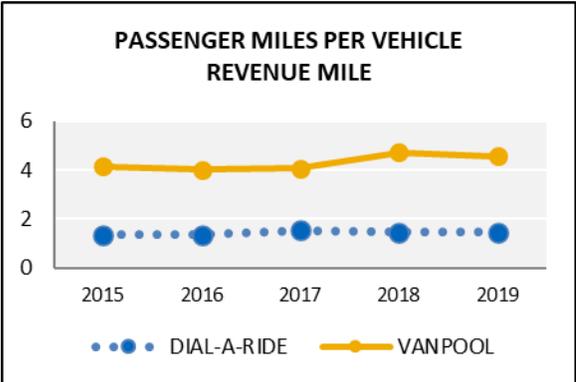
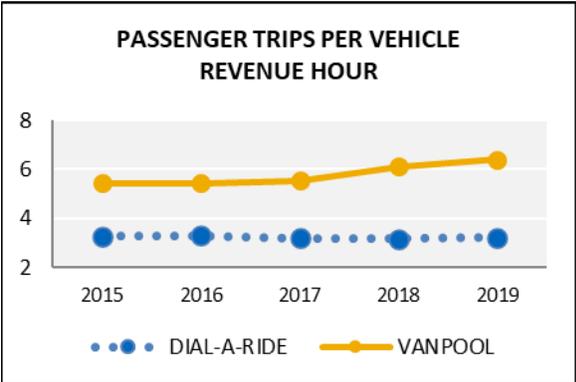
NOTE: Direction of arrows indicates 2019 value in comparison to 2018 (1-year) and 2015 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the 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



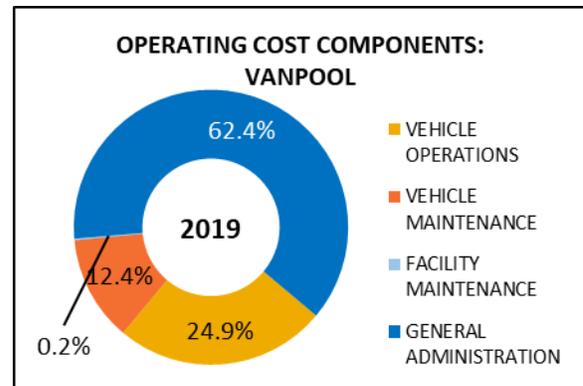
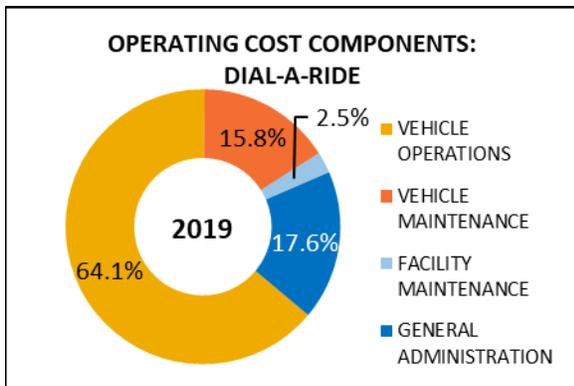
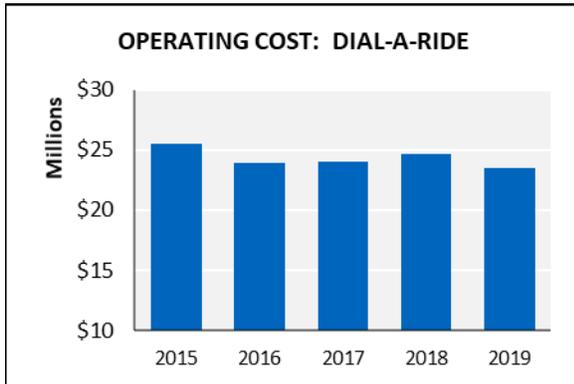
- Vanpool and Dial-a-Ride each saw a fourth consecutive year of reduced vehicle revenue hours. Since 2015, vanpool hours have decreased by 37.7% and Dial-a-Ride has decreased by 14.2%.
- Vanpool vehicle miles have steadily declined and were 35.1% lower compared to 2015. Dial-a-Ride miles were down 13.1% from 2015.
- Each mode saw its sixth consecutive year of declining annual ridership. Dial-a-Ride ridership was down 5.8% for 2019, while vanpool ridership decreased 9.7%. Compared to 2015, Dial-a-Ride ridership is down 15.7%, while vanpool ridership is down 26.5%. 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.
- In conjunction with lower ridership, vanpool posted a 13.5% decrease in passenger miles traveled in 2019. Over the past five years, vanpool passengers have traveled 28.7% fewer miles. Dial-a-Ride passengers traveled 6.5% fewer miles as compared to 2015.

PACE DIAL-A-RIDE AND VANPOOL Service Coverage



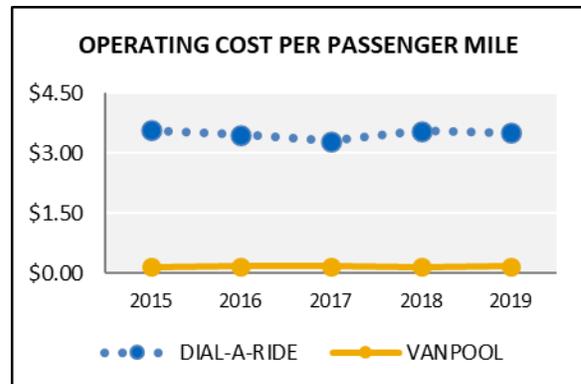
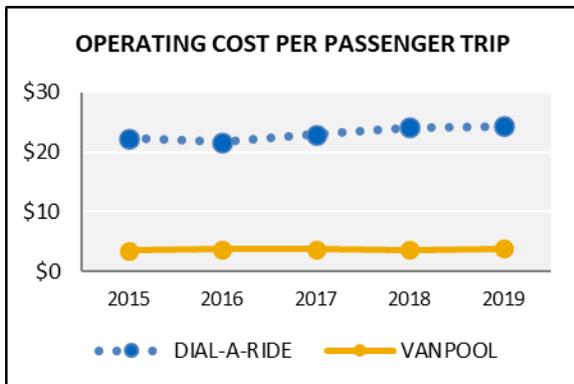
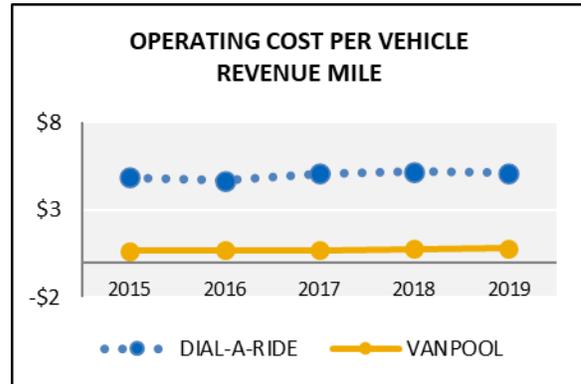
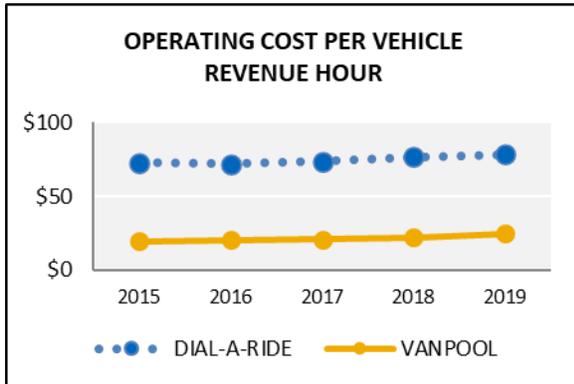
- In 2019, Dial-a-Ride provided an average 3.2 passenger trips per vehicle hour, unchanged from 2018, but 1.7% lower compared to 2015. Vanpools carried an average of 6.4 passengers per hour, a 4.9% increase for this measure of productivity in 2019 and was 18.0% favorable to 2015, a difference of one passenger per hour.
- Dial-a-Ride passenger miles per vehicle revenue mile was roughly equal to 2018 performance, ending the five-year period at 1.46 passenger miles traveled per vehicle mile, an improvement of 7.6%. Vanpool results for this measure were 10.0% favorable compared to 2015, ending 2019 at 4.55 passenger miles traveled per vehicle mile.

PACE DIAL-A-RIDE AND VANPOOL Service Efficiency and Effectiveness



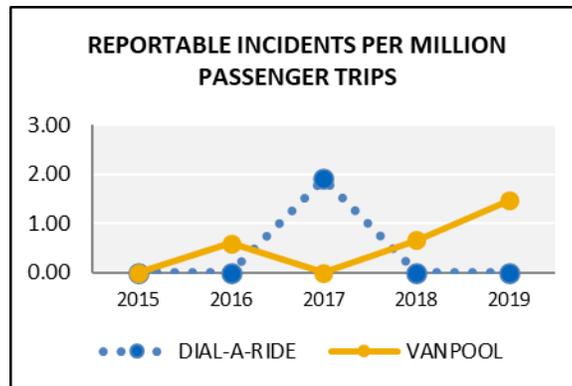
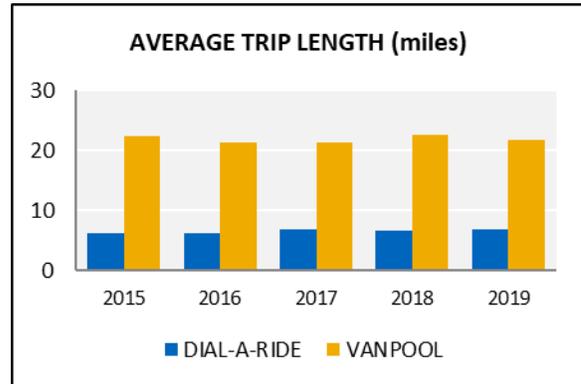
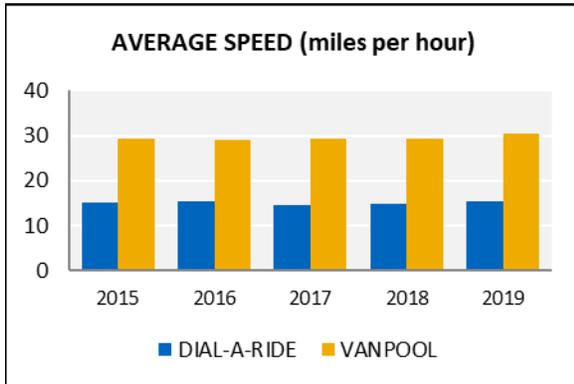
- Dial-a-Ride’s operating cost hovered around the \$25 million mark throughout the five-year period under review. On an inflation-adjusted basis, operating costs decreased 5% in 2019 and were 8% lower compared to 2015. Vanpool costs have trended downward each year for a total decrease of 20.3% since 2015, in line with the decline in passenger trips.
- Vehicle operations comprise most of the cost of Dial-a-Ride service cost components at 64%, as its vehicles are smaller and are more labor-intensive to operate. Dial-a-Ride service costs have similar percentage allocations as fixed-route service for vehicle and facility maintenance at 15.8% and 2.5%, respectively. General administration, comprising 17.6% of the Dial-a-Ride operating cost, is also similar to fixed-route general administration operating costs.
- 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 25% of its operating cost in 2019. Additionally, there is minimal 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 other modes, but general administration comprises 62% 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



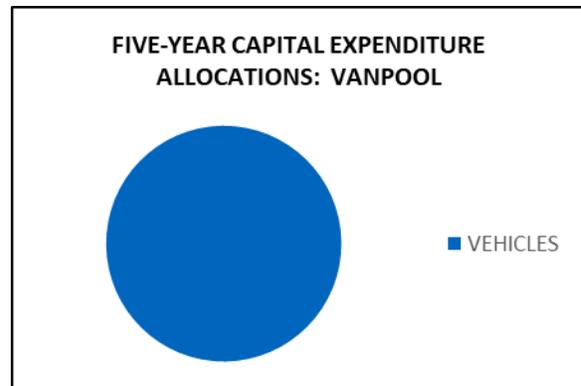
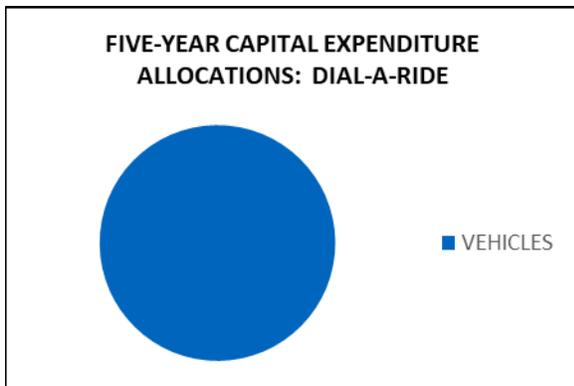
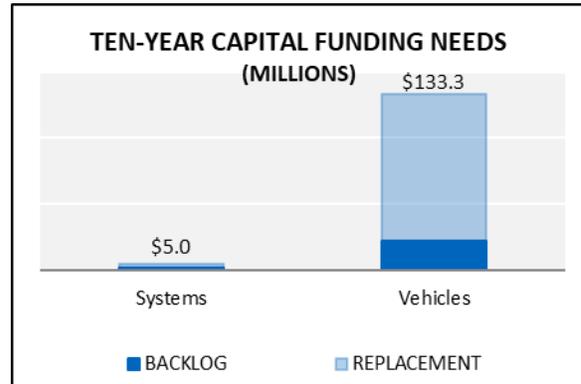
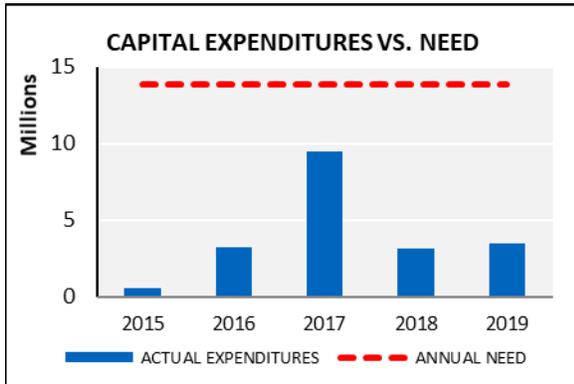
- Dial-a-Ride operating cost per vehicle revenue hour increased \$5.28 from 2015, an inflation-adjusted difference of 7.2%. Vanpool operating cost per vehicle hour increased over the five-year period, up \$5.35 or 27.9%, primarily due to the 37.7% decrease in vehicle hours.
- Dial-a-Ride and vanpool both had decreased service levels, i.e., fewer vehicle revenue miles, in the five years under review. Although the inflation-adjusted operating cost for each mode was lower compared to 2015, significantly lower vehicle miles resulted in a 5.8% increase in operating cost per vehicle mile for Dial-a-Ride and 22.9% increase for vanpool.
- Both modes experienced ridership losses in 2019, so operating costs were also spread over a smaller passenger base. Dial-a-Ride saw a 0.9% increase in cost per passenger trip in 2019, and was 9.1% higher compared to 2015. Vanpool experienced a significantly steeper ridership decline than Dial-a-Ride in 2019, producing an operating cost per trip that was 5.4% higher compared to 2018 and 8.4% higher over the five-year period.
- 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 decreased 1.7% compared to 2015 primarily due to the decrease in operating cost, while vanpool’s operating cost per passenger mile increased by 11.7%, driven by significant reductions in passenger miles traveled.

PACE DIAL-A-RIDE AND VANPOOL Service Delivery



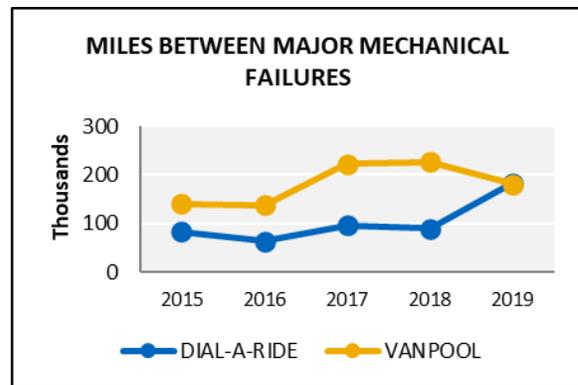
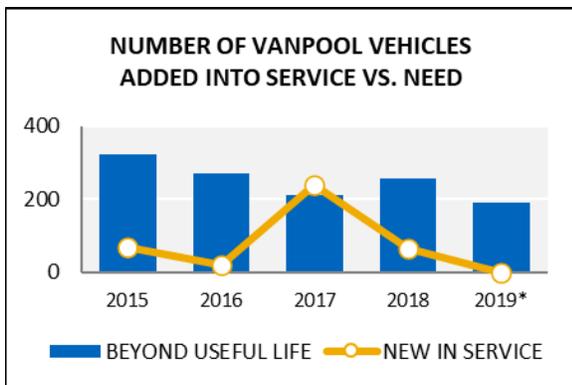
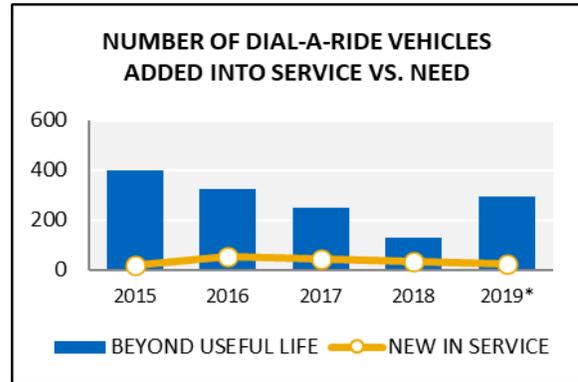
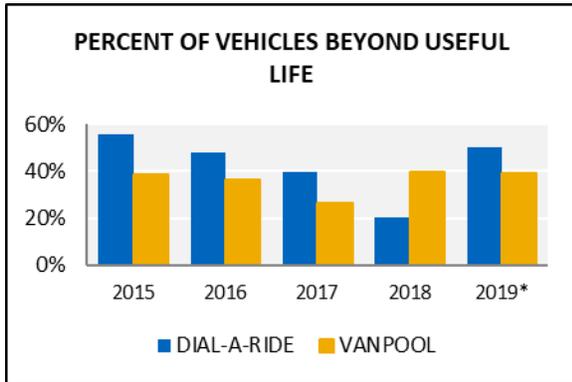
- The average speed for Dial-a-Ride has remained fairly constant over the five-year period, with a variance of 0.2 miles per hour. Vanpool has seen average speed increase of 4.1% over the five-year period, going from 29.4 to 30.6 miles per hour.
- Average trip lengths trended upward for Dial-a-Ride and downward for vanpool. Dial-a-Ride average trip lengths increased four of the five years under review and ended 2019 11.0% longer compared to 2015, for an average trip length of 6.9 miles. Conversely, vanpool average trip lengths decreased over the past five years, averaging 21.7 miles in 2019 versus 22.4 miles in 2015, a reduction of 3.0%.
- 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 has reported four total incidents including two in 2019.

PACE DIAL-A-RIDE AND VANPOOL Service Maintenance and Capital Investment



- 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 \$4.0 million over the past five years – less than 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 was 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.

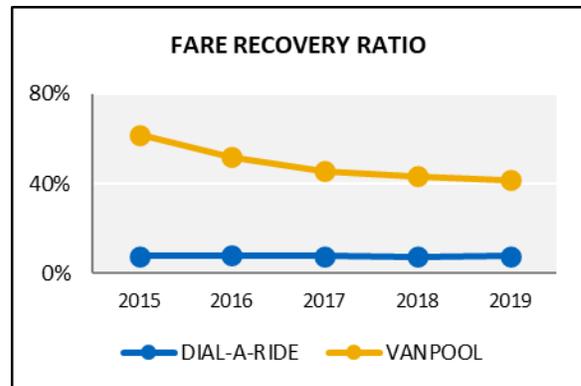
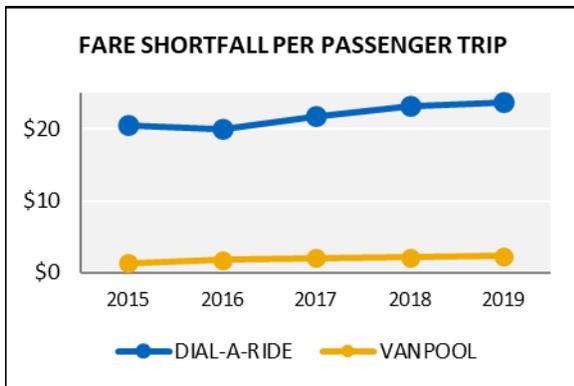
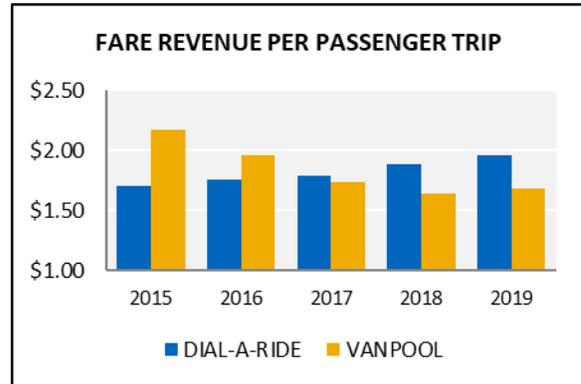
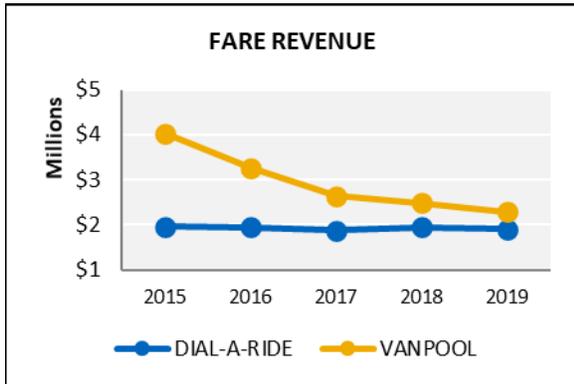
PACE DIAL-A-RIDE AND VANPOOL Service Maintenance and Capital Investment



*2019 data reflect a change to represent the number of vehicles beyond their *useful life benchmark*, which shifts reporting from the lower limit of a vehicle’s useful life expectation to an upper limit expectation, takes into account unique operating environments and circumstances, and will change as vehicles are rebuilt or overhauled. 2019 results are not directly comparable to prior years.

- In 2019, 50.3% of Pace Dial-a-Ride vehicles were in service beyond the useful life benchmark, as well as 39% of vanpool vehicles.
- In 2019, Pace added 21 new vehicles to its fleet of Dial-a-Ride vehicles although 295 had reached the useful life benchmark. In 2019, the Pace vanpool program did not add any new vehicles into active service although 190 had reached their useful life benchmark.
- Dial-a-Ride saw a 52.8% decrease in the number of major mechanical failures in 2019, resulting in a significant increase in miles between major mechanical failures, a measure of reliability. Over the past five years, Dial-a-Ride reliability has more than doubled, with its vehicles traveling over 183,000 miles between major mechanical failures. Vanpool had seen improving performance for this metric, but an increase of four mechanical failures in 2019 produced a decline for the year; Vanpool’s performance over the past five years has improved 27.9% to an average of 180,400 miles between major mechanical failures.

PACE DIAL-A-RIDE AND VANPOOL Service Level Solvency



- Dial-a-Ride fare revenue decreased 2.0% in 2019 and has decreased 3.0% from 2015. Vanpool, which lost nearly 27% of its ridership over that time, has had five consecutive years of fare revenue losses, for a total 43.2% reduction since 2015.
- Fare revenue per passenger trip improved for Dial-a-Ride for the ninth consecutive year. The Dial-a-Ride average fare increased by \$0.25 compared to 2015, while vanpool fare revenue per passenger trip decreased by \$0.50 over the five-year time period, a decrease of 22.7%.
- Dial-a-Ride fare shortfall per passenger trip grew by \$3.19 (15.5%) since 2015, negatively impacted by double-digit ridership decreases and declining fare revenue. Vanpool, which saw much steeper decreases in ridership and fare revenue over the past five years, saw a \$1.02 increase in its fare revenue shortfall per passenger trip, a 75.1% unfavorable increase.
- Dial-a-Ride’s fare recovery ratio was mostly unchanged from 2018 as well as over the five-year period, ending 2019 at 7.6%. Vanpool’s fare recovery ratio has declined each year since its peak in 2015 at 61.7% to 41.6% in 2019.

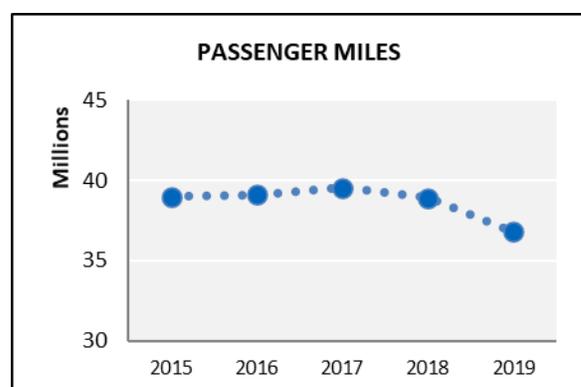
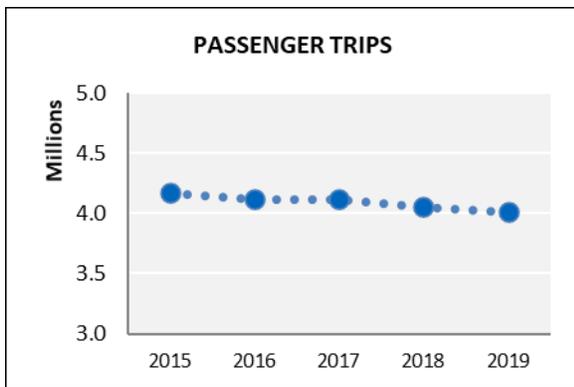
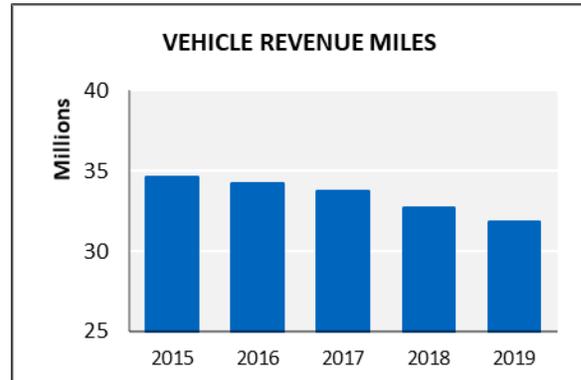
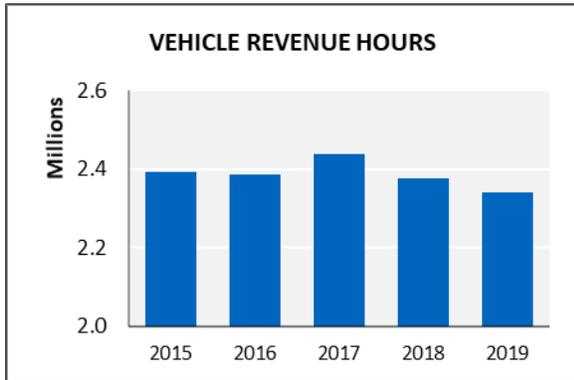
PACE ADA PARATRANSIT

Performance Snapshot

Service Area	Performance Measure	2019 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	2.3 million	↓	↓
	Vehicle Revenue Miles	31.9 million	↓	↓
	Passenger Trips	4.0 million	↓	↓
	Passenger Miles	36.8 million	↓	↓
	Passenger Trips per Vehicle Revenue Hour	1.7	↔	↓
	Passenger Miles per Vehicle Revenue Mile	1.2	↓	↑
Efficiency & Effectiveness	Operating Costs	\$168.2 million	↑	↑
	Operating Cost per Vehicle Revenue Hour	\$71.89	↑	↑
	Operating Cost per Vehicle Revenue Mile	\$5.28	↑	↑
	Operating Cost per Passenger Trip	\$41.97	↑	↑
	Operating Cost per Passenger Mile	\$4.57	↑	↑
Delivery	Average Speed (miles per hour)	13.6	↓	↓
	Average Trip Length (miles)	9.2	↓	↓
	On-Time Performance	90.2%	↑	↑
	Reportable Incidents per Million Passenger Trips	26.4	↓	↑
	Complaints per 100,000 Passenger Trips	756.8	↑	↑
Maintenance & Capital Investment	Percent of Vehicles beyond Useful Life Benchmark	0%	N/A	N/A
	Miles between Major Mechanical Failures	50,403	↑	↑
Solvency	Fare Revenue	\$11.2 million	↓	↑
	Fare Revenue per Passenger Trip	\$2.79	↔	↑
	Fare Revenue Shortfall per Passenger Trip	\$39.18	↑	↑
	Fare Recovery Ratio	6.6%	↔	↔

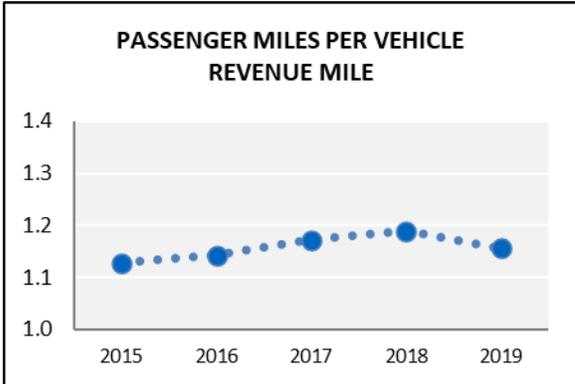
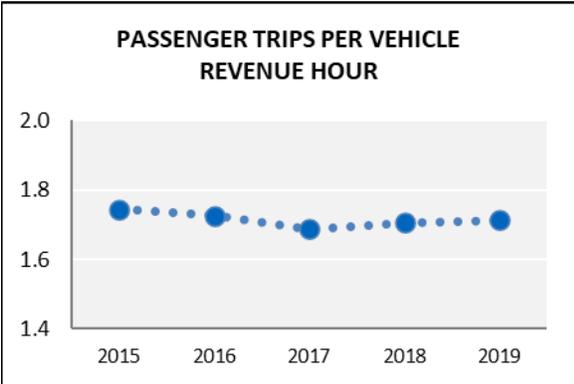
NOTE: Direction of arrows indicates 2019 value in comparison to 2018 (1-year) and 2015 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the 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



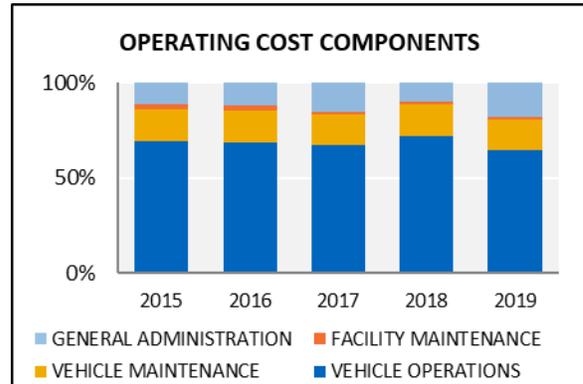
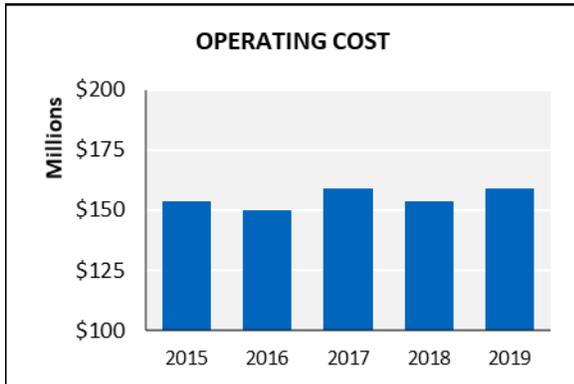
- ADA Paratransit service has seen two consecutive years of decreased service levels as measured by vehicle revenue hours, which are based on passenger demand. In 2019, ADA Paratransit service decreased by 1.5%, for a net five-year decrease of 2.1%.
- Following a peak in 2015, vehicle revenue miles have experienced four consecutive years of decreases, including a 2.6% drop in 2019. Compared to 2015, ADA Paratransit vehicle revenue miles have decreased 7.9%.
- ADA Paratransit ridership decreased 1.2% in 2019 and was 3.9% below 2015 ridership.
- ADA Paratransit passenger miles traveled decreased 5.4% in 2019, the lowest passenger miles traveled year of the five-year period.

PACE ADA PARATRANSIT Service Coverage



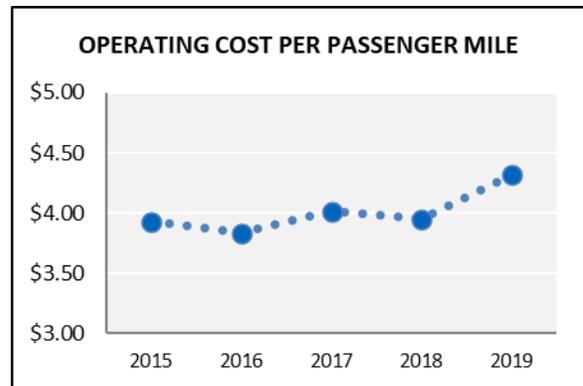
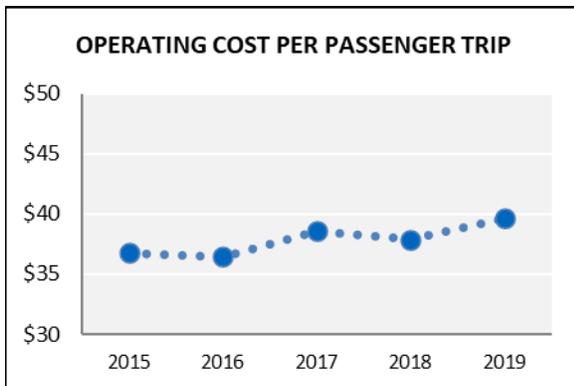
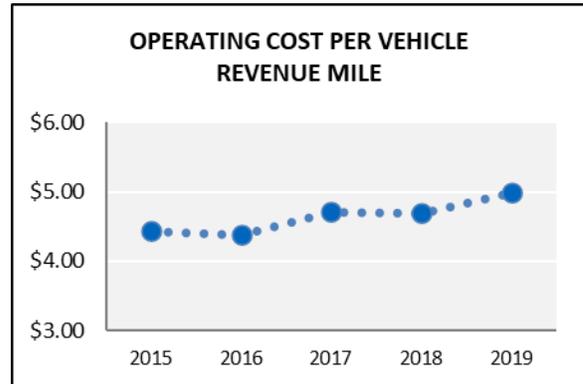
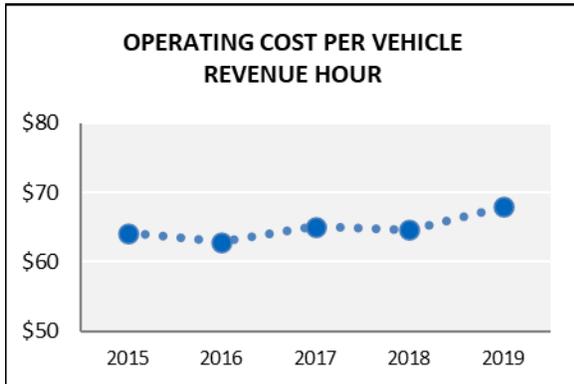
- Pace ADA Paratransit passenger trips per vehicle revenue hour increased 0.4% in 2019 but was 1.8% unfavorable to the service effectiveness seen in 2015. On average, ADA Paratransit provided 7.1 trips per vehicle hour in 2019, compared to 8.1 passenger trips in 2015.
- Passenger miles per vehicle revenue mile has remained steady over the five-year period, with a variance of 0.03 miles; the use of smaller paratransit vehicles which allow fewer passengers on each trip ensures a close correlation of passenger miles to vehicle miles.

PACE ADA PARATRANSIT Service Efficiency and Effectiveness



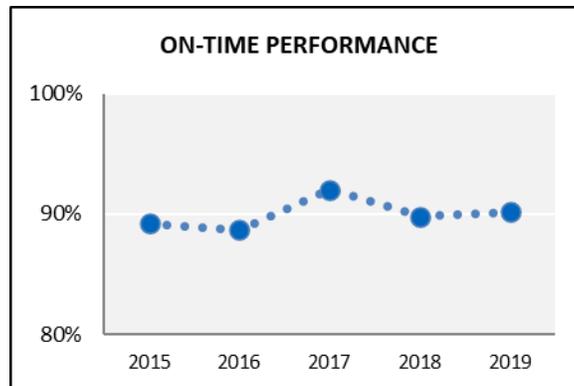
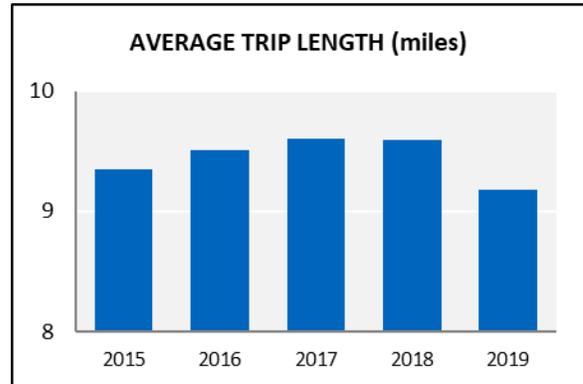
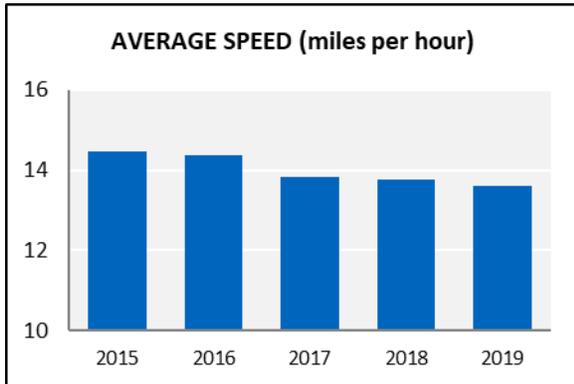
- ADA Paratransit inflation-adjusted operating cost increased 3.4% in 2019, a one-year increase of \$5.5 million, largely due to higher contractor costs and the discontinuation of funding that had been used to offset carrier expenses in prior years. ADA Paratransit’s inflation-adjusted operating cost was 3.6% higher compared to 2015.
- 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 16% and 2%, respectively. The largest cost component is vehicle operations, which varies between 65-69% of operating costs. General administration also shows more variance, between 11-18% of total operating cost.

PACE ADA PARATRANSIT
Service Efficiency and Effectiveness



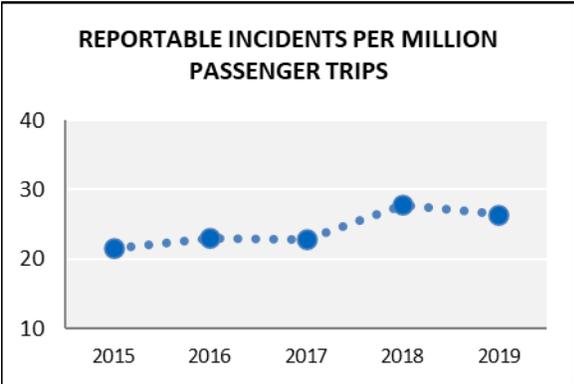
- The 1.5% decrease in vehicle revenue hours for 2019, combined with a 3.4% increase in operating costs, produced a 5.0% unfavorable result for service efficiency, as measured by operating cost per vehicle revenue hour. On an inflation-adjusted basis, this cost increased by 5.9% since 2015, as higher operating costs were spread over fewer service hours.
- In 2019, ADA Paratransit saw its third consecutive year of decreased vehicle revenue miles, down 2.6%. Operating cost per vehicle mile increased 6.2% for 2019 and was 12.5% higher compared to 2015, a difference of \$0.56.
- ADA Paratransit’s operating cost per passenger trip increased \$2.43 to \$41.97 in 2019 as operating costs and ridership decreased. Compared to 2015, the inflation-adjusted cost to provide one passenger trip has increased 7.8%, a difference of \$2.88.
- Operating cost per passenger mile also increased in 2019, by 9.3%, and has decreased 9.8%, or \$0.39, compared to 2015 due to two unfavorable inputs: higher operating cost and fewer passenger miles traveled.

PACE ADA PARATRANSIT Service Delivery



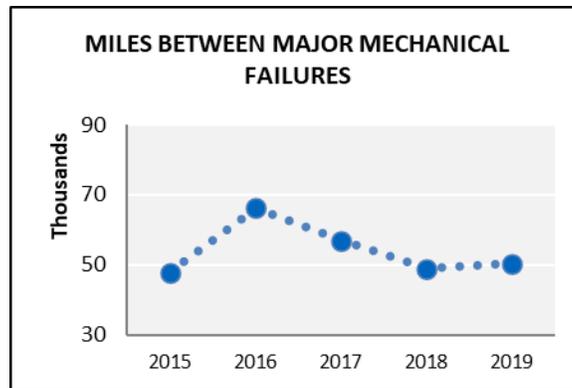
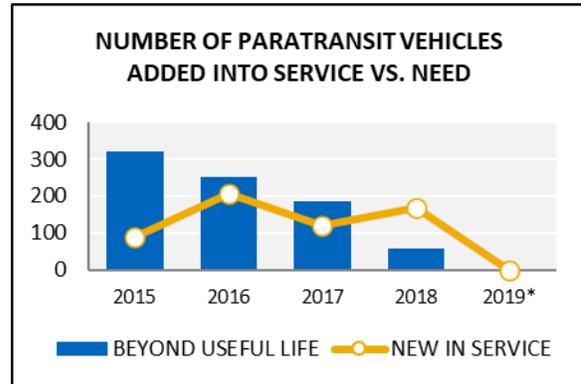
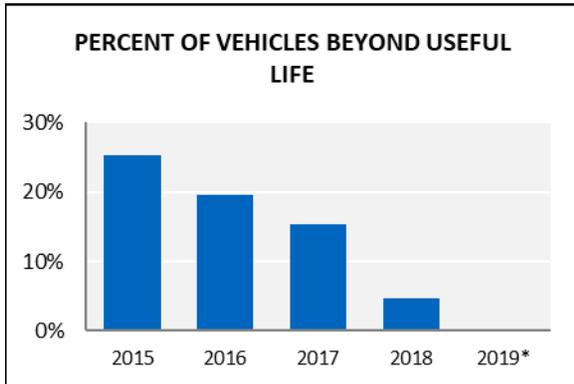
- Pace ADA Paratransit achieved its highest average speed in 2015 at 14.5 miles per hour. Since then, the average speed has steadily decreased and is down 5.9%, to 13.6 miles per hour.
- Following several years of lengthening passenger trips, there was a 4.3% decrease in 2019, with fewer passenger trips and miles recorded. The decrease in 2019 contributed to the overall 1.8% decrease noted for the five-year period, to an average trip length of 9.2 miles.
- On-time performance improved in 2019, and at 90.2%, was a full percentage point higher compared to 2015.

PACE ADA PARATRANSIT Service Delivery



- ADA Paratransit reported seven fewer incidents in 2019 compared to 2018. The annual reportable incident rate has trended generally upward since 2015 to a total of 26.4 incidents per million passenger trips.
- ADA Paratransit complaints decreased 0.6% in 2019, which was 50% higher compared to 2015 for a total of 757 complaints per 100,000 passenger trips.

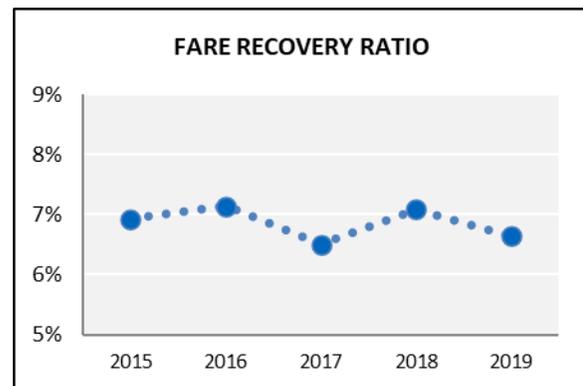
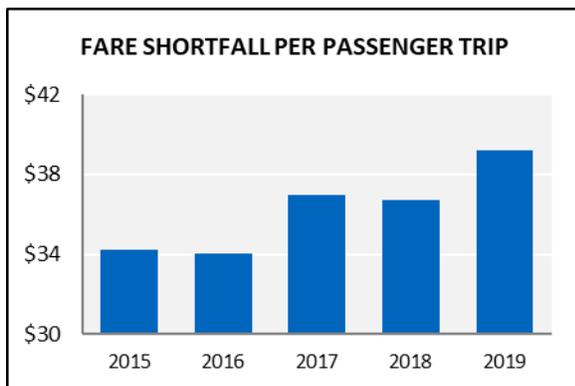
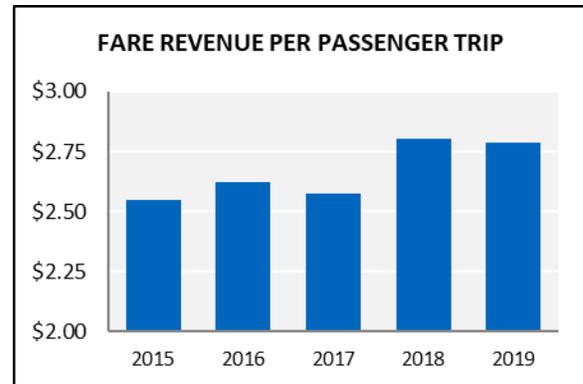
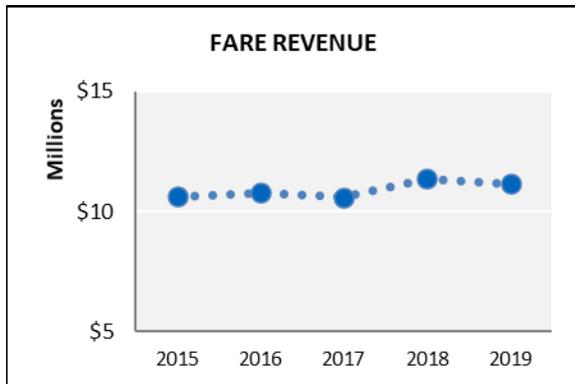
PACE ADA PARATRANSIT Service Maintenance and Capital Investment



*2019 data reflect a change to represent the number of vehicles beyond their *useful life benchmark*, which shifts reporting from the lower limit of a vehicle’s useful life expectation to an upper limit expectation, takes into account unique operating environments and circumstances, and will change as vehicles are rebuilt or overhauled. 2019 results are not directly comparable to prior years.

- 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. In 2019, 0% of ADA Paratransit vehicles were in service beyond the useful life benchmark.
- As shown in the top right chart, ADA Paratransit service reported 57 vehicles beyond their minimum useful life as of year-end 2018, with 167 new vehicles put into service during the year. No new vehicles were put into service in 2019; the shift to utilizing the useful life benchmark resulted in the number of vehicles needed to zero.
- Reliability peaked in 2016 as shown by the measure miles between major mechanical failures. Following two years of declining reliability, 2019 saw a favorable 5.4% decrease in the number of failures, producing a 2.9% improvement for this measure and overall 5.5% increase compared to 2015.

PACE ADA PARATRANSIT Service Level Solvency



- ADA Paratransit fare revenues saw a 1.7% decrease in 2019 but were 5.1% higher compared to 2015. Prior to January 2018, there had been no fare adjustments since late 2009.
- Compared to 2015, fare revenue per passenger trip is 9.4% higher, a difference of \$0.24.
- The fare revenue shortfall per passenger trip (gap between fare revenue and operating cost) increased 6.7% in 2019, to \$39.18, as ridership and fare revenue decreased from 2018. Compared to 2015, the fare shortfall per passenger trip is 14.5% 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, decreased 0.5 percentage points in 2019 to 6.6%, 0.3 percentage points below 2015 performance.

APPENDICES

Appendix A: CTA Bus Modal Characteristics

data source: National Transit Database	2015	2016	2017	2018	2019
Active Fleet Vehicles	1,888	1,869	1,862	1,859	1,861
Vehicle Revenue Hours	5,729,637	5,758,937	5,772,259	5,794,197	5,814,122
Vehicle Revenue Miles	52,277,748	52,304,804	52,290,416	52,314,606	52,816,557
Passenger Trips	274,288,766	259,058,440	249,231,171	242,173,010	237,276,400
Passenger Miles	669,641,703	633,607,162	613,043,935	591,323,738	581,741,988
Operating Cost (unadjusted)	\$ 794,303,144	\$ 801,281,245	\$ 810,708,270	\$ 814,581,632	\$ 824,288,048
Major Mechanical Failures	5,760	8,547	9,505	9,974	10,377
Reportable Incidents	337	351	339	298	351
Capital Expenditure	\$ 201,706,636	\$ 128,621,273	\$ 66,016,122	\$ 126,735,881	\$ 94,328,968
Fare Revenue	\$ 292,070,922	\$ 280,077,543	\$ 270,336,920	\$ 279,555,025	\$ 279,224,950

Appendix B: CTA Rail Modal Characteristics

data source: National Transit Database	2015	2016	2017	2018	2019
Active Fleet Vehicles	1,888	1,869	1,862	1,859	1,861
Vehicle Revenue Hours	5,729,637	5,758,937	5,772,259	5,794,197	5,814,122
Vehicle Revenue Miles	52,277,748	52,304,804	52,290,416	52,314,606	52,816,557
Passenger Trips	274,288,766	259,058,440	249,231,171	242,173,010	237,276,400
Passenger Miles	669,641,703	633,607,162	613,043,935	591,323,738	581,741,988
Operating Cost (unadjusted)	\$ 794,303,144	\$ 801,281,245	\$ 810,708,270	\$ 814,581,632	\$ 824,288,048
Major Mechanical Failures	5,760	8,547	9,505	9,974	10,377
Reportable Incidents	337	351	339	298	351
Capital Expenditure	\$ 201,706,636	\$ 128,621,273	\$ 66,016,122	\$ 126,735,881	\$ 94,328,968
Fare Revenue	\$ 292,070,922	\$ 280,077,543	\$ 270,336,920	\$ 279,555,025	\$ 279,224,950

Appendix C: Metra Modal Characteristics

data source: National Transit Database	2015	2016	2017	2018	2019
Active Fleet Vehicles	1,302	1,183	1,184	1,182	1,197
Vehicle Revenue Hours	1,424,298	1,429,448	1,437,803	1,452,101	1,507,232
Vehicle Revenue Miles	43,419,650	43,521,315	43,688,918	43,674,979	44,605,656
Passenger Trips	72,631,172	72,289,606	70,592,215	68,446,239	61,456,663
Passenger Miles	1,623,729,348	1,616,847,589	1,577,342,949	1,518,703,416	1,365,137,921
Operating Cost (unadjusted)	\$ 706,682,336	\$ 722,591,592	\$ 742,720,322	\$ 761,950,311	\$ 782,173,784
Major Mechanical Failures	68	105	98	96	115
Reportable Incidents (FRA)	25	18	26	21	20
Capital Expenditure	\$ 232,619,901	\$ 244,076,989	\$ 221,467,546	\$ 260,503,166	\$ 306,118,698
Fare Revenue	\$ 337,413,270	\$ 341,966,405	\$ 355,260,071	\$ 370,028,145	\$ 365,935,097

Appendix D: Pace Bus Modal Characteristics

data source: National Transit Database	2015	2016	2017	2018	2019
Active Fleet Vehicles	778	783	769	771	767
Vehicle Revenue Hours	1,533,016	1,582,310	1,720,130	1,729,684	1,719,742
Vehicle Revenue Miles	21,662,389	22,310,280	24,193,306	24,215,872	24,385,456
Passenger Trips	30,118,241	28,399,520	28,804,740	27,673,427	26,191,884
Passenger Miles	202,674,274	184,815,825	184,751,614	171,090,145	165,101,025
Operating Cost	\$168,651,000	\$188,925,557	\$196,893,524	\$196,915,423	\$205,801,840
Major Mechanical Failures	2,166	2,191	1,612	1,340	1,581
Reportable Incidents	74	96	72	89	64
Capital Expenditure	53,602,847	70,746,735	104,498,096	58,894,090	24,050,204
Fare Revenue	\$33,427,691	\$32,816,984	\$32,022,481	\$33,636,617	\$31,856,640

Appendix E: Pace Dial-a-Ride Modal Characteristics

data source: National Transit Database	2015	2016	2017	2018	2019
Active Fleet Vehicles	771	724	710	670	692
Vehicle Revenue Hours	350,299	333,363	327,717	322,171	300,399
Vehicle Revenue Miles	5,279,459	5,102,414	4,752,720	4,762,156	4,588,062
Passenger Trips	1,147,540	1,105,654	1,047,613	1,026,762	967,553
Passenger Miles	7,137,638	6,911,793	7,268,258	6,926,819	6,677,237
Operating Cost (unadjusted)	\$ 25,530,557	\$ 24,063,770	\$ 24,680,092	\$ 25,779,443	\$ 24,859,967
Major Mechanical Failures	63	80	49	53	25
Reportable Incidents	0	0	2	0	0
Capital Expenditure	\$ 1,394,078	\$ -	\$ 484,055	\$ 8,703,513	\$ 424,205
Fare Revenue	\$ 1,959,566	\$ 1,945,283	\$ 1,880,647	\$ 1,938,636	\$ 1,900,446

Appendix F: Pace Vanpool Modal Characteristics

data source: National Transit Database	2015	2016	2017	2018	2019
Active Fleet Vehicles	840	744	793	650	594
Vehicle Revenue Hours	340,668	305,710	273,456	246,572	212,305
Vehicle Revenue Miles	10,010,513	8,873,999	8,002,454	7,256,477	6,493,995
Passenger Trips	1,851,001	1,664,461	1,518,146	1,507,667	1,361,264
Passenger Miles	41,382,270	35,556,507	32,447,220	34,117,244	29,521,989
Operating Cost (unadjusted)	\$ 6,539,769	\$ 6,301,569	\$ 5,789,557	\$ 5,714,173	\$ 5,518,249
Major Mechanical Failures	71	64	36	32	36
Reportable Incidents	0	1	0	1	2
Capital Expenditure	\$ 569,243	\$ 3,180,425	\$ 9,505,073	\$ 3,161,585	\$ 3,494,744
Fare Revenue	\$ 4,035,025	\$ 3,267,864	\$ 2,637,916	\$ 2,479,123	\$ 2,293,201

Appendix G: Pace ADA Paratransit Modal Characteristics

data source: National Transit Database	2015	2016	2017	2018	2019
Active Fleet Vehicles	1,297	1,282	1,214	1,217	1,828
Vehicle Revenue Hours	2,391,262	2,385,939	2,438,593	2,376,589	2,340,196
Vehicle Revenue Miles	34,603,353	34,257,730	33,715,228	32,721,854	31,854,748
Passenger Trips	4,172,105	4,116,466	4,115,449	4,055,615	4,008,770
Passenger Miles	39,005,799	39,122,216	39,527,969	38,903,413	36,810,202
Operating Cost	\$153,368,700	\$150,930,181	\$162,846,846	\$160,338,976	\$168,239,908
Major Mechanical Failures	724	517	593	668	632
Reportable Incidents	90	95	94	113	106
Fare Revenue	\$10,627,267	\$10,784,537	\$10,592,955	\$11,361,583	\$11,173,167



175 West Jackson Boulevard, Suite 1650
Chicago, Illinois 60604
Phone: 312-913-3200
RTAChicago.org

Follow us on



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