Regional Transportation Authority

Sub-Regional Report

Five-Year Trends

Report Years 2016 - 2020

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Contents

Executive Summary

The regional report card was created in response to the enactment of the 2008 RTA Act amendment. In the interest of increased public accountability and transparency, the Act amendment required the development of performance measures for regional transit that are reported on an annual basis. With cooperation and input from the region's Service Boards (CTA, Metra, and Pace), a set of measures were selected for reporting across five service areas: coverage, efficiency and effectiveness, delivery, maintenance and capital investment, and solvency. The Regional Report Card uses data submitted to the Federal Transit Administration's National Transit Database (NTD) as well as some directly-reported indicators. The results from each Service Board are reported by mode. This report covers the period 2016-2020, the most recent data available, which was finalized in August 2021. Key performance points include:

- **The impacts of the COVID-19 pandemic had a significant and negative impact on nearly every performance result contained within this report and will continue to affect numerous aspects of transit performance in subsequent report years**. All three Service Boards were affected by state-mandated Stay-At-Home orders, in effect March 21 – May 29, 2020, for non-essential activities, as well as social distancing measures that impeded fare collection.
- System ridership, which had declined for seven consecutive years prior to 2020, decreased 58% in 2020 to 230.9 million.
- Capital investment saw a significant, positive shift in 2020 following 2019's new capital construction bill (dubbed "Rebuild Illinois") and new funding streams enabled by increased state gas tax and vehicle registration fees. Regional capital expenditures in 2020 increased 19% to $900 million, the highest level since 2013.

CTA Bus

Although CTA had made a policy decision early in the pandemic to not cut service to be available for essential workers, vehicle revenue hours and miles both decreased 6.7% compared to 2019 due to personnel shortages related to COVID. The Stay-at-Home mandate, increased use of teleworking, business closures, and days of civil unrest resulted in a 48.8% decrease in bus ridership and corresponding drop in passenger miles traveled, producing decreases in the performance metrics passenger trips per vehicle hour and passenger miles per vehicle revenue mile, down 45.1% and 44.4%, respectively, for 2020. Although inflation-adjusted operating costs decreased 3.5% in 2020, each measure of service efficiency and effectiveness showed negative results as service and utilization decreased at significant rates. CTA did not add any new buses into its fleet in 2020; however, the addition of more than 200 new buses since 2016 resulted in a 4% rate of vehicles in service beyond their useful life benchmark and a reliability result of 5,365 miles between major mechanical failures, an improvement of 5.4% compared to 2019. In the solvency area, CTA bus saw a 52% reduction in

fare revenue, resulting in a 17.3 percentage point drop in its fare recovery ratio compared to 2019, to 16.6%.

CTA Rail

Compared to its bus mode, CTA rail experienced less of an impact to its vehicle revenue hours and miles, which were down 5.1% and 5.5% respectively. However, rail had steeper ridership losses, down 65.2% compared to 2019, producing losses of 63% for the performance metrics passenger trips per vehicle hour and passenger miles per vehicle revenue mile. After adjusting for inflation, rail operating cost was roughly unchanged from 2019, so each metric related to efficiency and effectiveness experienced significant negative results due to reduced service levels and ridership. CTA did not add new rail cars into its fleet in 2020, while the number of rail cars in service beyond their useful life benchmark increased by 76; however, their reliability performance improved 16.8% in 2020 to 188,000 miles between major mechanical failures. In the solvency area, CTA rail fare revenue decreased 67% in 2020, or 4.8% on a per passenger trip basis. The fare revenue shortfall increased from $1.44 to $6.97, resulting in a recovery ratio of 16.2% for the year.

Metra Commuter Rail

Metra opted to maintain most of its operations to provide service for those who needed it, scaling back vehicle revenue hours and vehicle revenue miles by nearly one-third, which resulted in an operating expense decrease of 10.2% for the year. Service efficiency and effectiveness measures were significantly impacted due to the loss of ridership, which ended the year down almost 73% compared to 2019. Service delivery performance measures saw improvements in 2020 as Metra reached a higher average speed of 30 miles per hour, saw a 46% improvement in the number of miles between major mechanical failures at 567,810, and achieved its highest annual average on-time performance in nearly 20 years. In the solvency area, Metra fare revenue decreased by 72% as ridership decreased and Metra waived fares for healthcare workers, ending 2020 with an unadjusted fare recovery ratio of 14.4%.

Pace Suburban Bus

In response to the pandemic and lower ridership demands, Pace reduced or cut service on approximately 100 of its routes in 2020, for a net 9.0% decrease in vehicle revenue miles and 7.7% decrease in vehicle revenue hours. As bus operating cost was reduced by 12.5%, measures of service efficiency improved while measures of service effectiveness were negatively impacted by the 48.1% decrease in passenger trips and 47.5% decrease in passenger miles traveled. Service delivery performance -- including average speed, on-time performance, average trip length, and the number of reportable incidents -- remained largely unchanged from 2019 with variances of less than 2% for each measure. 104 Pace buses remained in service beyond their useful life benchmark, a year-over-year increase to 13.1% of the active bus fleet, although 91 new buses were added to the fleet in 2020. Pace passenger fare revenue

decreased 54.3% in 2020, resulting in unfavorable results for each measure of solvency including an unadjusted fare recovery ratio of 8.0%, a decrease of 7.5 percentage points.

Pace Dial-a-Ride and Vanpool

Prior to 2020, both modes had seen consecutive years of decreasing service offered and utilized; Dial-a-Ride saw service levels decrease roughly 30% and Vanpool saw decreases of over 60% as the pandemic persisted throughout 2020. Although ridership losses totaled 46.4% for Dial-a-Ride and 66.8% for Vanpool, productivity measures did not see as steep declines as other modes since Dial-a-Ride and Vanpool can more easily scale back operations, which also resulted in lower operating costs of -16.3% for Dial-a-Ride and -17.2% for Vanpool for 2020. However, each measure of efficiency and effectiveness saw unfavorable increases compared to 2019 as service levels and consumption lessened at considerably steeper rates compared to operating cost. There were mixed service delivery performance results in 2020: Dial-a-Ride reported 4.9% shorter average trip lengths and a 6.1% reduction in average speed to 14.3 mph, while Vanpool saw an 11.1% increase in average trip length to 24.1 miles and 17.4% increase in average speed to 35.9 miles per hour. Dial-a-Ride had no reportable incidents in 2020; three were reported for Vanpool. 53.6% of the active Dial-a-Ride vehicle fleet and 25.2% of the active vanpool fleet were in service beyond their useful life benchmark. Dial-a-Ride saw a 9.4% decrease in the reliability indicator miles between major mechanical failures and Vanpool's reliability improved 9.4% to 197,000 miles. Dial-a-Ride fare revenue decreased by 50% and Vanpool by 63% in 2020, and they ended the year with recovery ratios of 4.5% and 18.4%, respectively.

Pace ADA Paratransit

ADA Paratransit ridership decreased 46.3% in 2020, resulting in reduced vehicle revenue hours, vehicle revenue miles, and productivity results. ADA Paratransit operating cost decreased by 5.4% in 2020, yet every measure of efficiency and effectiveness worsened as service coverage and consumption plummeted. ADA Paratransit reported an all-time high on-time performance of 95.8% and complaint rates decreased nearly 15%. Service maintenance and capital investment measures showed favorable results, as miles between major mechanical failures saw a 2.4% increase compared to 2019 and a low 0.2% of ADA Paratransit vehicles in service beyond their useful life benchmark. Fare revenue decreased by 52.9% in 2020; average fare decreased 12.2% in 2020 to $2.45, while the fare shortfall per passenger trip grew to $72.39. The fare recovery ratio, or ratio of fare revenue to operating cost, decreased 3.3 percentage points in 2020 to 3.3%.

Notes/Methodology

1. This analysis is based on 2020 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). Commuter rail safety incident data is collected from the Federal Railroad Administration (FRA).

2. Inflation adjustments have been made for monetary measures utilizing the annual Consumer Price Index (Series ID CUURA207SA0, Chicago-Gary-Kenosha) provided by the Bureau of Labor Statistics.

3. Area resident (per capita) data is the sum of populations of the six counties that form the RTA service area (Cook, DuPage, Kane, Lake, McHenry, and Will). US Census Bureau Annual Estimates of the Resident Population: April 1, 2010 to July 1, 2020.

4. 20-year annual capital investment need and 10-year capital funding need by asset type are taken from the Capital Asset Condition 2016: Year 5 Assessment (December 2016).

5. In 2018, CTA changed its methodology for counting standing capacity in its rail cars to more accurately reflect their target rush hour standard. This reporting change resulted in a reduction in the rail car average capacity from 106 to 80, a decrease of 25%, which impacted the two measures that include capacity within this report: transit capacity per capita and operating cost per unit of transit capacity.

6. In 2019, Metra refined its methodology for counting passenger trips taken. This reporting change resulted in an additional Metra ridership reduction of roughly 7% for 2019 impacted each measure that includes ridership. Ensuing years will maintain this methodology change.

7. COVID-19 was declared a global pandemic on March 11, 2020. In the following days, Illinois' Governor Pritzker signed a statewide Stay-At-Home order on March 21, a sweeping mandate that restricted business operations and functions to essential activities. Public transportation ridership took an immediate plunge and remained low throughout the order, which ended May 29. However, systemwide ridership stayed historically low in ensuing months low as work and social trips continued to be curtailed. Additionally, social unrest activities throughout the summer of 2020 negatively

impacted service provision and demand. Another, less restrictive Stay-At-Home Advisory was implemented in November as COVID-19 cases surged, prompting another round of restrictions and impacting ridership. The pandemic's impact on public transportation ridership remains significant; at the time of this report systemwide ridership has improved to roughly half of 2019 levels.

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. It includes donations from those passengers who donate money on the vehicle. It includes the reduced fares paid by passengers in a user-side subsidy arrangement.

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. Starting with 2019 and going forward, the vehicles needed data are based on the number of vehicles in service beyond their 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. In addition, includes repairs due to vandalism and accident repairs of revenue vehicles.

- 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. Passengers are counted each time they board vehicles no matter how many vehicles they use 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 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. From the 2019 report year and onward, this metric is utilized to reflect performance in the Service Maintenance and Capital Investment section for each mode.

Population: The population of the six-county 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, 2020).

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
- Collisions involving transit revenue vehicles that require towing away from the scene
- 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). This report includes all reportable train accidents and highway-rail grade crossing incidents. Train accidents are defined as safety-related events involving on-track rail equipment (both standing and moving), causing monetary damage to the rail equipment and track above a prescribed amount. Highway-rail grade crossing incidents include any impact between a rail and highway user (both motor vehicles and other users of the crossing at a designated crossing site, including walkways, sidewalks, etc. associated with the crossing. Other incidents that are not the result of a train accident or highway-rail incident are omitted from this report.

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: The hours that vehicles actually travel while in revenue service, including layover/ recovery time, but excluding deadhead, operator training, vehicle maintenance testing, and other non-revenue uses of vehicles.

Vehicle Revenue Miles: The miles vehicles actually travel while in revenue service, including layover/ recovery time, but excluding deadhead, operator training, vehicle maintenance testing, and other non-revenue uses of vehicles.

Vehicles Operated in Maximum Service: The number of revenue vehicles operated to meet the annual maximum service requirement. This is the revenue vehicle count during the peak season of the year; on the week and day that maximum service is provided. Vehicles operated in maximum service (VOMS) exclude atypical days and one-time special events.

CTA
Bus Snapshot

Service Area	Performance Measure	2020 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	5,423,534	↓	↓
	Vehicle Revenue Miles	49,278,477	↓	↓
	Passenger Trips	121,449,922	↓	↓
	Passenger Miles	301,677,908	↓	↓
	Passenger Trips per Vehicle Revenue Hour	22.4	↓	↓
	Passenger Miles per Vehicle Revenue Mile	6.12	↓	↓
	ADA-Accessible Vehicles	100%	↔	↔
Efficiency & Effectiveness	Operating Cost	$803,993,337	↓	↓
	Operating Cost per Vehicle Revenue Hour	$148.24	↑	↔
	Operating Cost per Vehicle Revenue Mile	$16.32	↑	↔
	Operating Cost per Passenger Trip	$6.62	↑	↑
	Operating Cost per Passenger Mile	$2.67	↑	↑
Delivery	Average Speed (miles per hour)	9.09	↔	↔
	Average Trip Length (miles)	2.48	↑	↑
	On-Time Performance	82.3%	↓	↓
	Reportable Incidents per Million Passenger Trips	2.63	↑	↑
	Complaints per 100,000 Passenger Trips	9.95	↑	↑
Maintenance & Capital Investment	Capital Expenditures	$68,824,004	↓	↓
	Ten-Year Capital Funding Needs	$4.1 billion	↔	↔
	Percent of Vehicles Beyond Useful Life Benchmark	4.0%	↔	N/A
	Miles between Major Mechanical Failures	5,365	↑	↓
Solvency	Fare Revenue	$133,760,413	↓	↓
	Fare Revenue per Passenger Trip	$1.10	↓	↑
	Fare Revenue Shortfall per Passenger Trip	$5.52	↑	↑
	Fare Recovery Ratio	16.6%	↓	↓

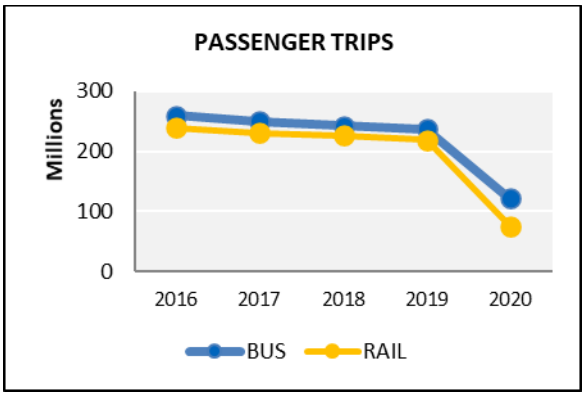
NOTE: Direction of arrows indicates 2020 value in comparison to 2019 (1-year) and 2016 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

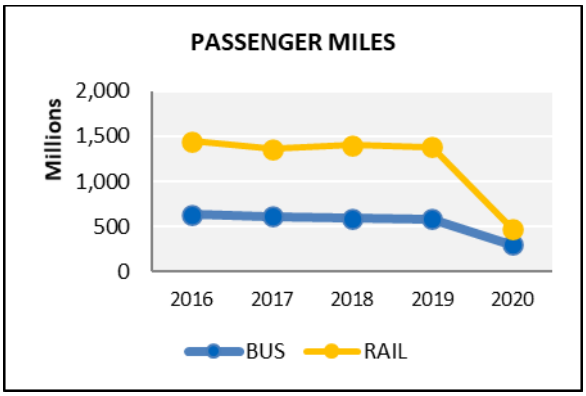
Rail Snapshot

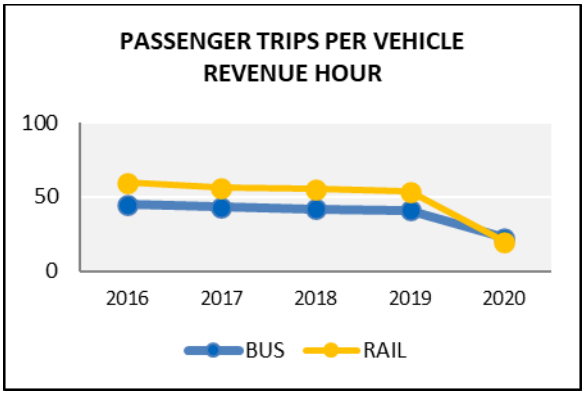
Service Area	Performance Measure	2020 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	3,855,798	↓	↓
	Vehicle Revenue Miles	69,510,641	↓	↓
	Passenger Trips	76,049,871	↓	↓
	Passenger Miles	480,210,760	↓	↓
	Passenger Trips per Vehicle Revenue Hour	19.7	↓	↓
	Passenger Miles per Vehicle Revenue Mile	6.91	↓	↓
	ADA-Accessible Stations	71%	↔	↑
	ADA-Accessible Vehicles	100%	↔	↔
Efficiency & Effectiveness	Operating Cost	$632,460,361	↑	↑
	Operating Cost per Vehicle Revenue Hour	$164.03	↑	↑
	Operating Cost per Vehicle Revenue Mile	$9.10	↑	↑
	Operating Cost per Passenger Trip	$8.32	↑	↑
	Operating Cost per Passenger Mile	$1.32	↑	↑
Delivery	Average Speed (miles per hour)	18.0	↔	↔
	Average Trip Length (miles)	6.31	↔	↑
	On-Time Performance	N/A		
	Reportable Incidents per Million Passenger Trips	1.85	↑	↑
	Complaints per 100,000 Passenger Trips	3.84	↑	↑
Maintenance & Capital Investment	Capital Expenditures	$469,318,946	↑	↑
	Ten-Year Capital Funding Needs	$18.9 billion	↔	↔
	Percent of Vehicles Beyond Useful Life Benchmark	23.6%	↑	N/A
	Miles between Major Mechanical Failures	188,376	↑	↓
Solvency	Fare Revenue	$102,541,273	↓	↓
	Fare Revenue per Passenger Trip	$1.35	↓	↑
	Fare Revenue Shortfall per Passenger Trip	$6.97	↑	↑
	Fare Recovery Ratio	16.2%	↓	↓

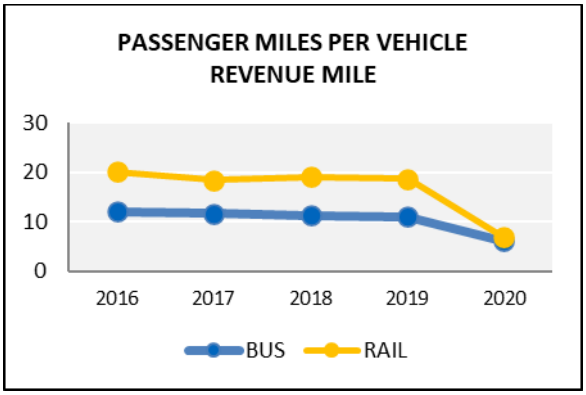
NOTE: Direction of arrows indicates 2020 value in comparison to 2019 (1-year) and 2016 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

Service Coverage







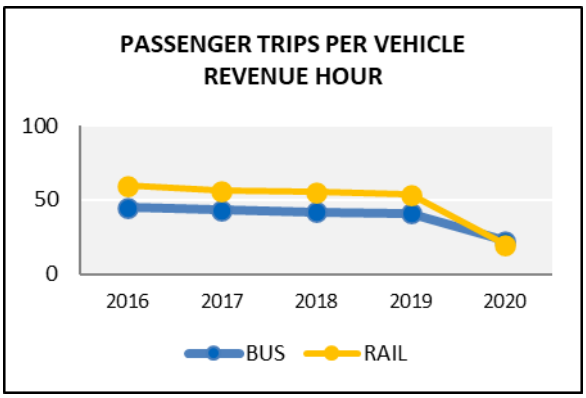


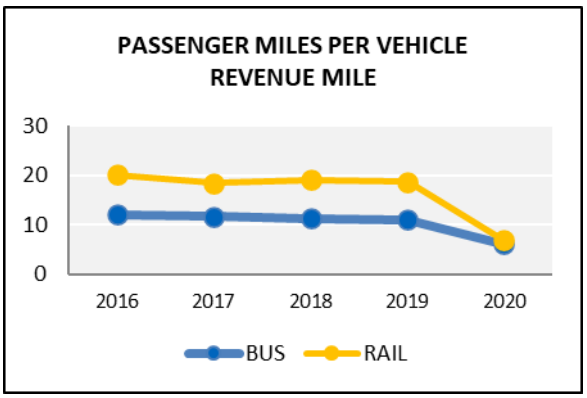
CTA made a policy decision early into the pandemic to not cut service in order for it to be available to essential workers. In 2020, vehicle revenue hours and miles decreased by 6.7% for bus and under 5.5% for rail, resulting from unanticipated staff shortages.

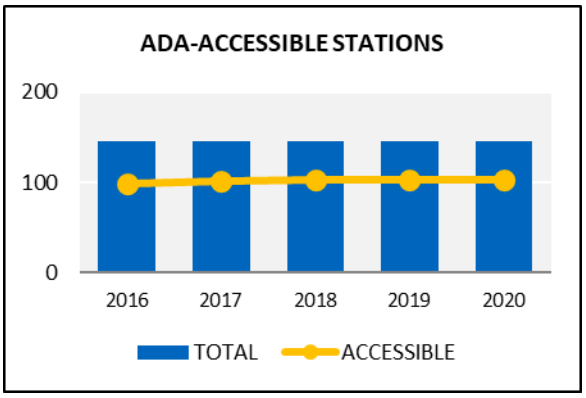
CTA ridership, as shown by unlinked passenger trips, had generally become more evenly distributed between bus and rail trips through 2019, when bus trips comprised 52% of all CTA trips, and rail made up 48%. In 2020 however, this distribution changed significantly, as 61% of CTA trips were on buses and 39% were on rail. Year-over-year ridership was at -48.8% for bus and -65.2% for rail.

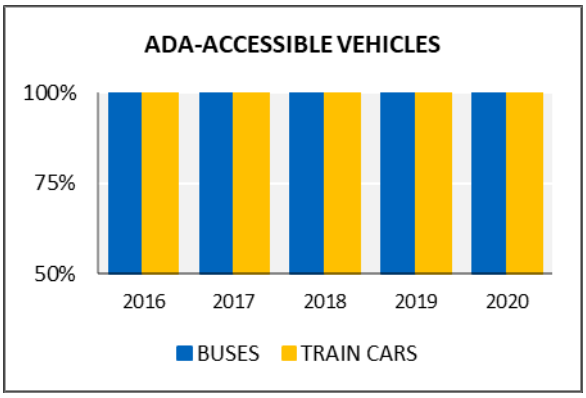
Passenger miles follow the same trend as passenger trips. Bus passenger miles have decreased each of the five years under review, including a 48.1% drop in 2020. Rail passenger miles saw a steeper decline of 65.2% in 2020

Service Coverage







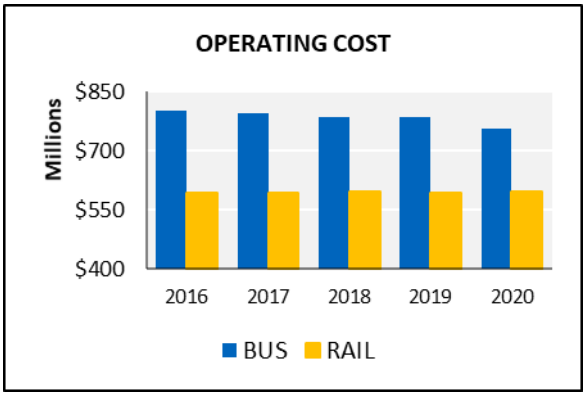


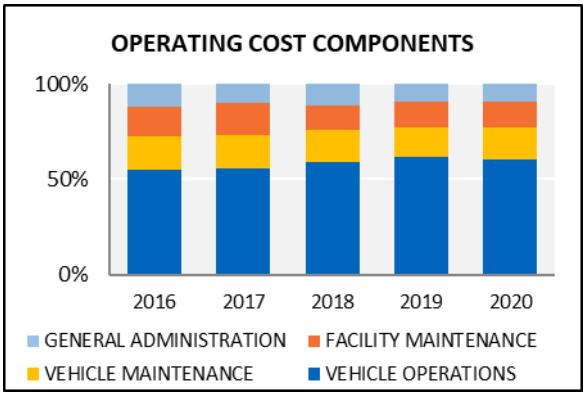
The five-year 53.1% bus ridership decrease, paired with a 5.8% decrease in both vehicle revenue hours and miles, negatively impacted two measures of bus service effectiveness: passenger trips per vehicle revenue hour and passenger miles per vehicle revenue mile, which decreased 50.2% and 49.5%, respectively, compared to 2016. Five-year trends for these measures of rail productivity are trended downward, also mostly resulting from the 2020 ridership decrease. CTA rail had a 66.9% decrease in passenger trips per vehicle revenue hour and a 65.7% decrease for passenger miles per vehicle revenue mile compared to 2016.

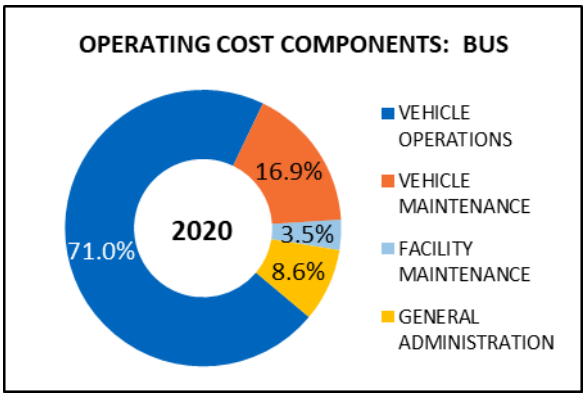
CTA did not add any ADA-accessible rail stations in 2020, keeping the percentage of accessible stations at 71%. In July 2018, CTA announced its commitment to make all stations fully accessible within twenty years via the All Stations Accessibility Program (ASAP), a blueprint detailing a comprehensive plan and implementation schedule.

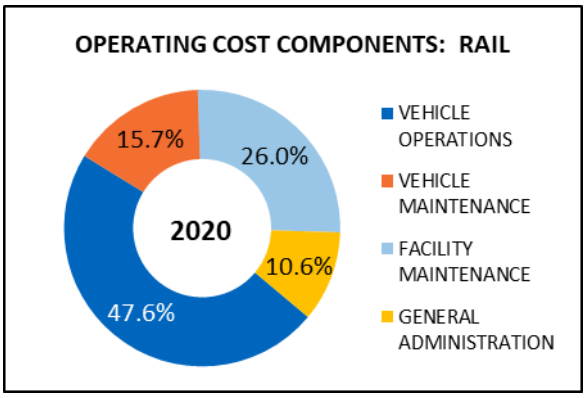
All CTA buses and train cars have been ADA-accessible as of the 2013 report year.

Service Efficiency & Effectiveness







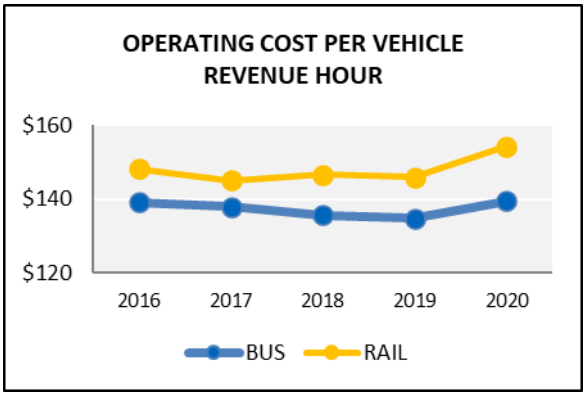


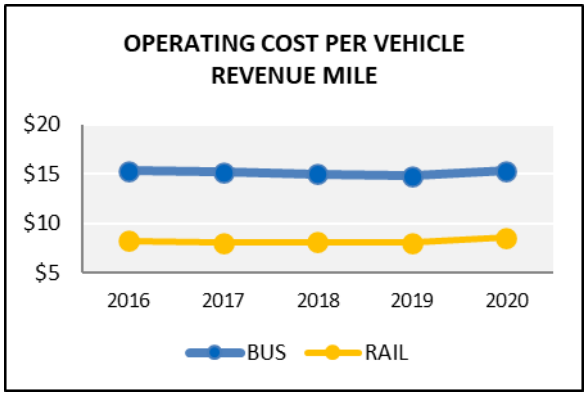
On an inflation-adjusted basis, bus operating expense decreased 3.5% in 2020 and rail operating expense increased 0.3%, for an agency-wide decrease of 1.9%. Over the five-year period, CTA's 2020 operating cost was 3.1% lower compared to 2016 after adjusting for inflation.

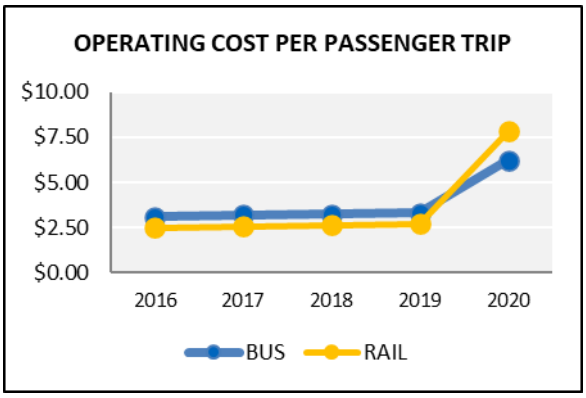
CTA expends most of its operating budget on vehicle operations; this amounted to 61% of the 2020 budget, an increase of 5.6 percentage points from 2016. Facility maintenance, 13% of the 2020 budget, was 2.7 percentage points lower compared to 2016, and general administration cost was 2.3 percentage points lower compared to 2016. Vehicle maintenance costs were roughly equal to 2016, differing by 0.6 percentage points.

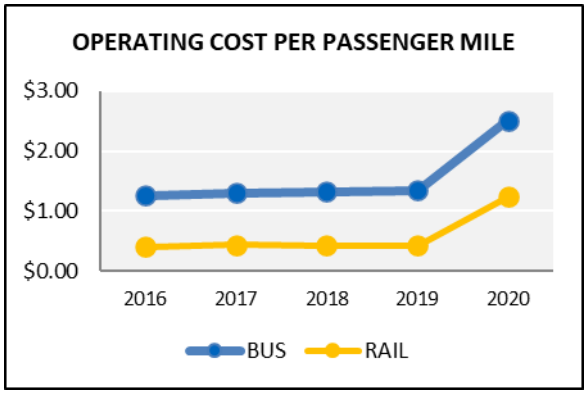
The bottom two charts show the 2020 operating cost components for bus and rail separately. CTA bus requires significantly higher expenditure on vehicle operations, as more operators are required. Rail expenditures for facility maintenance (guideway and stations) constitute a larger share of its operating budget.

Service Efficiency & Effectiveness







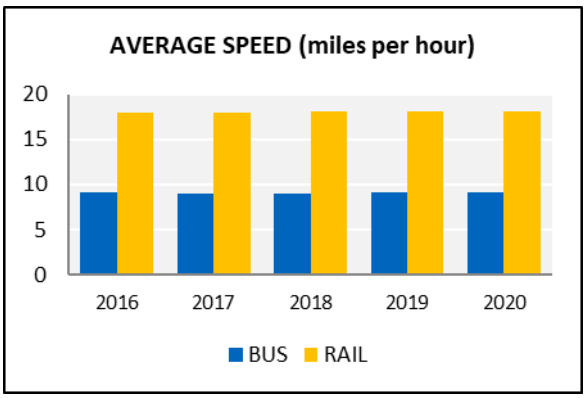


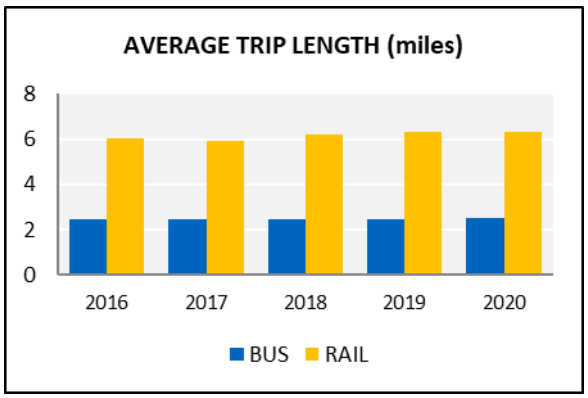
Operating cost per vehicle revenue hour relatively unchanged through 2019, followed by an uptick in 2020. On a five-year, inflation-adjusted basis, the bus operating cost per vehicle hour increased 0.2% and rail cost increased 4.1%.

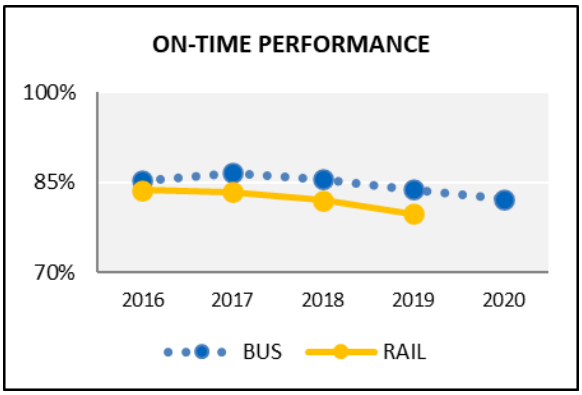
Operating cost per vehicle revenue mile was 3.4% higher for bus in 2020 and unchanged over the five-year period. The rail operating cost per vehicle revenue mile saw an increase of 6.2% in 2020 and was 3.6% higher compared to 2016.

Significant ridership decreases in 2020 negatively impacted the measures operating cost per passenger trip and per passenger mile; the inflation-adjusted operating cost per passenger trip was 88.5% higher for bus in 2020 and 188% higher for rail. The operating cost per passenger mile was 86% higher for bus and 188% higher for rail.

Service Delivery





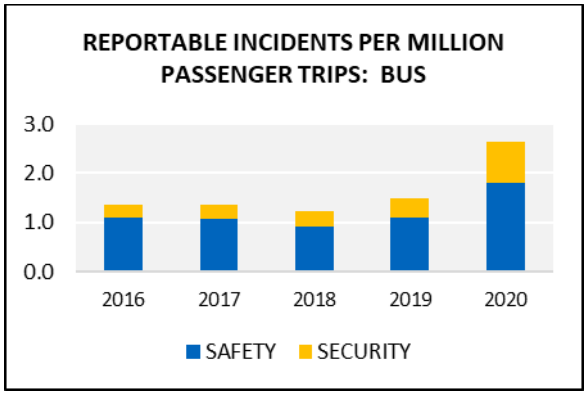


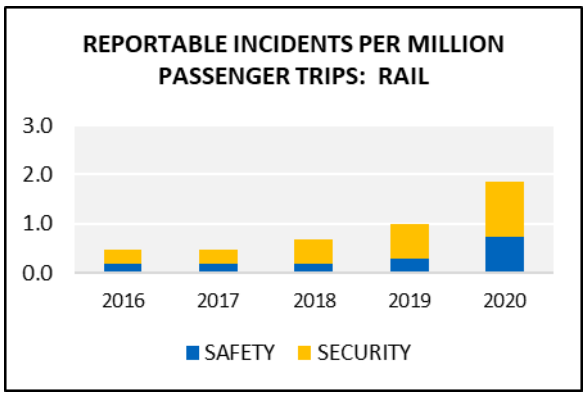
Average speeds of 9.1 mph for bus and 18.0 mph for rail were largely unchanged throughout the five-year period under review.

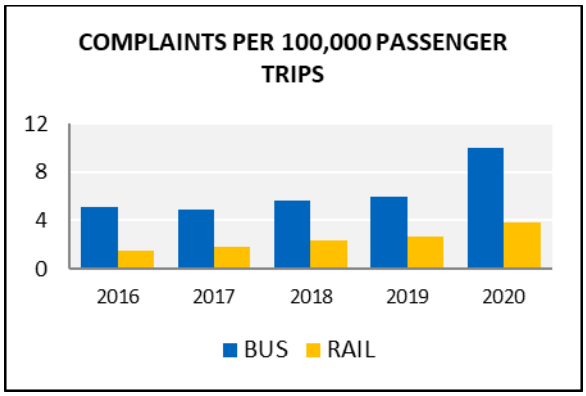
The average bus trip length of 2.48 miles was 1.6% longer compared to 2016. Rail average trip lengths increased by 4.3% over the same time, ending at 6.31 miles in 2020.

Rail on-time performance was unavailable in 2020 due to operational issues that remain unresolved as of the time of this report but were trending downward from 2016-2019. 2020 bus on-time performance 82.3% was 3.0 percentage points lower than reported in 2016.

Service Delivery





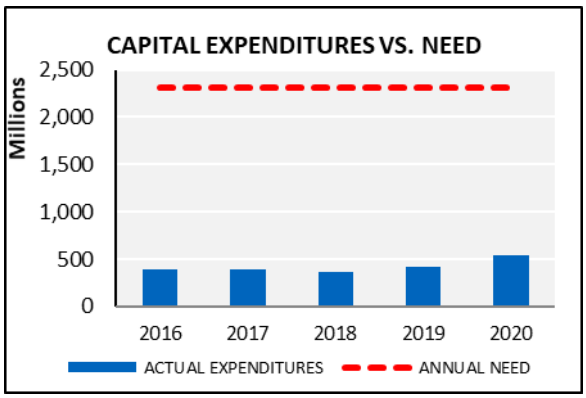


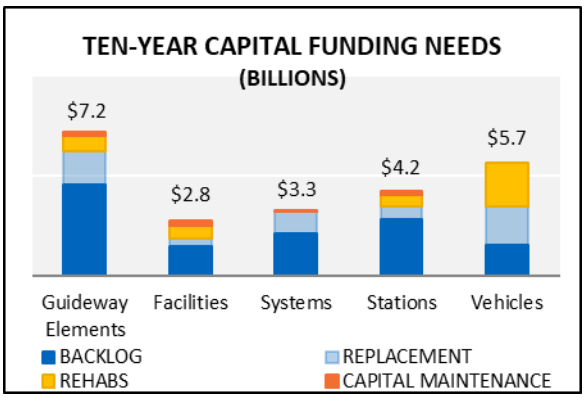
Both bus and rail saw decreases in the number of reportable incidents in 2020; reportable incidents on a per passenger trip basis shows increases of 78% and 85%, respectively, for the year as the number of incidents was spread over 258 million fewer trips. Safety incidents constitute a majority of reportable incidents for the bus mode, totaling 69% of incidents in 2020, down 12 percentage points from 2016. Security incidents are more prevalent for the rail mode, making up 60% of reportable incidents in 2020 and up 23% compared to 2016.

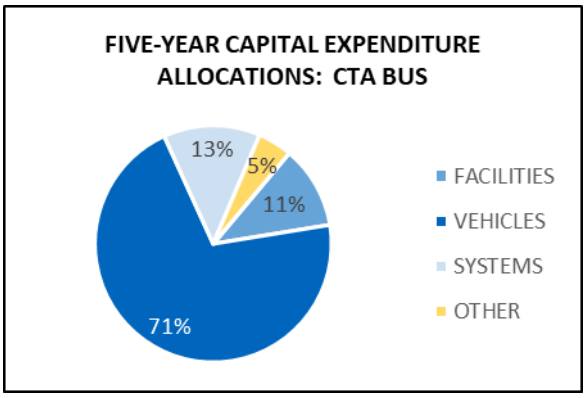
CTA is in the midst of a five-year multi-faceted program aimed at increasing safety across the system, which includes adding 1,000 new cameras, upgrading more than 3,800 older-model cameras to high-definition (HD), new lighting, repairs, and other improvements. In 2020, crews equipped 50 of the identified 100 bus turnarounds with roughly 200 new security cameras.

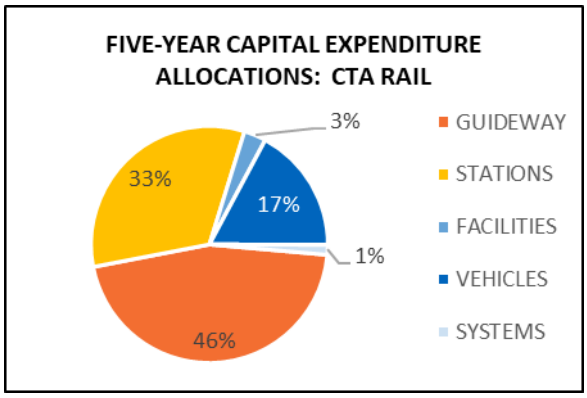
The number of bus complaints decreased 14% in 2020; spread over fewer passenger trips, the complaint rate was up 68% for the year. Compared to 2019, the number of complaints for rail service decreased by 50%, but fewer trips produced a complaint rate that was 42% higher.

Service Maintenance & Capital Investment







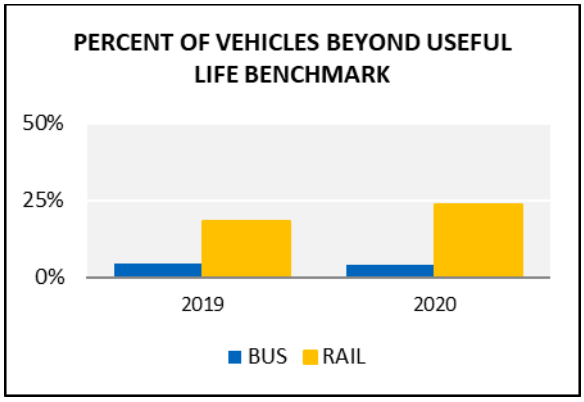


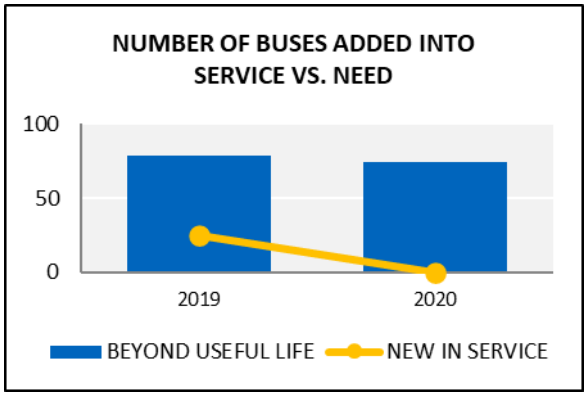
In the top left chart, the red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within ten years; the blue bars show actual annual capital expenditures. CTA has expended an average of $421 million over the past five years – about 18% of the yearly spending required to meet 10-year reinvestment needs.

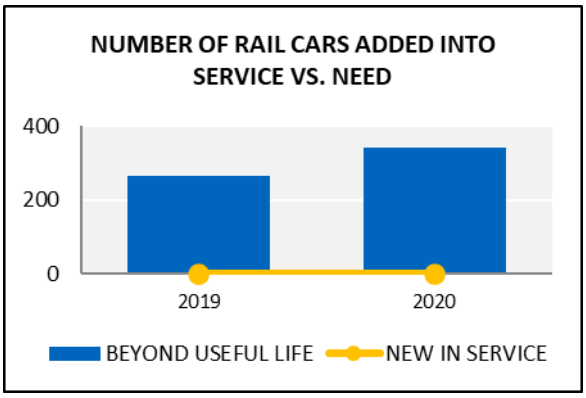
The top right chart shows asset categories and their investment needs over the 10-year time horizon. According to the Capital Asset Condition 2016: Year 5 Assessment, $23.1 billion is needed for capital projects over the next ten years, with $12.5 billion for already-overdue projects (backlog) and $10.6 billion for replacement and regular maintenance.

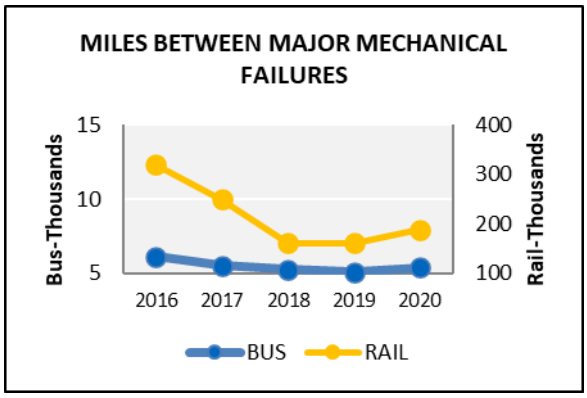
The pie charts show how CTA bus and rail capital expenditures were allocated among the asset categories over the past five years. Over 70% of CTA bus expenditures went toward the purchase of new vehicles, while the biggest rail capital allocations were for stations (33%) and guideway elements (46%).

Service Maintenance & Capital Investment







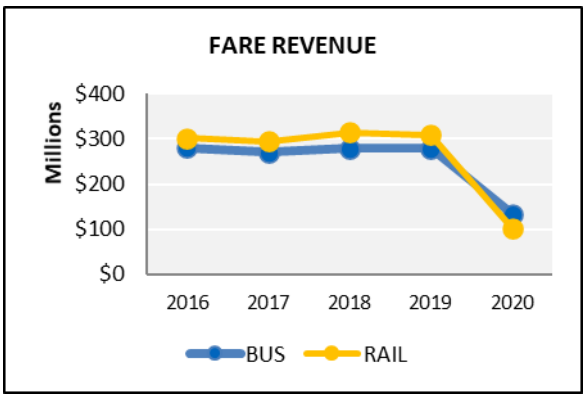


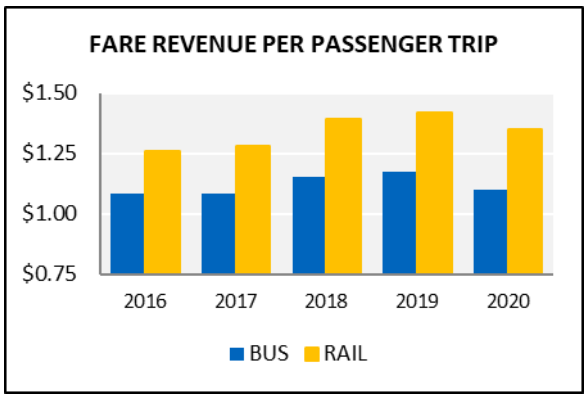
Starting with 2019, data reflect a change to represent the number of vehicles beyond their *useful life benchmark*, which shifts reporting from the lower limit of a vehicle's useful life expectation to an upper limit, and also takes into account unique operating environments and circumstances. The chart on the upper left shows that 4% of buses and 23.6% of rail cars were in service beyond their useful life benchmark in 2020.

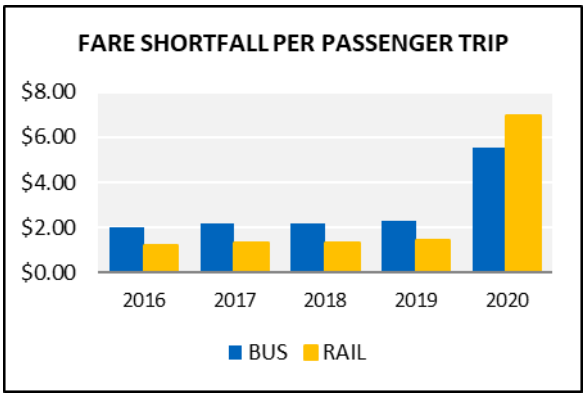
The chart on the upper right shows that 74 CTA buses were in service beyond the useful life benchmark, with no new buses added into the CTA active fleet in 2020. The lower left-hand chart illustrates that 340 rail cars were beyond their benchmark at the end of 2020, with no new rail cars put into active service in the year.

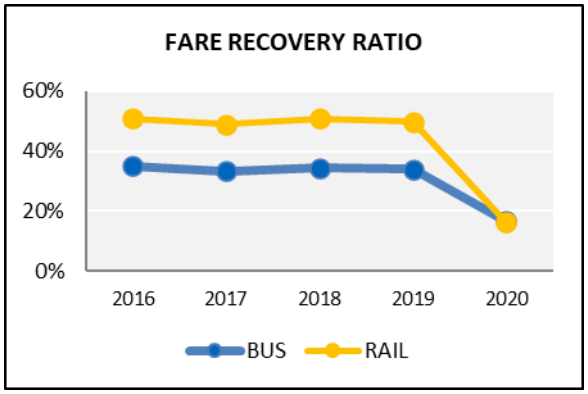
On average, CTA buses traveled 5,365 miles between major mechanical failures; this number improved by 5.4% in 2020 as the number of failures decreased by over 11%. CTA rail cars traveled an average 188,376 miles between major mechanical failures, also an improvement, resulting from a 19.1% reduction in the number of failures.

Service Level Solvency









Each measure of service level solvency saw significant unfavorable impacts on performance due to the pandemic's effect on ridership. CTA bus fare revenues, which had held steady 2016-19, decreased 52.1% in 2020 to $133.8 million; rail fare revenue saw a steeper decrease of 66.9% to $102.5 million.

The average bus fare paid was $1.10 in 2020, a decrease of $0.08 per passenger trip compared to 2019. The average rail fare paid was $1.35 in 2020, a decrease of $0.07 compared to 2019. The CTA bus fare revenue shortfall (gap between fare revenue and operating cost) per passenger trip grew 140% in 2020 to $5.52 per passenger trip; rail's fare revenue shortfall per passenger trip grew 385% to $6.97.

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. Bus and rail recovery ratios ended at 16.6% and 16.2%, respectively, in 2020.

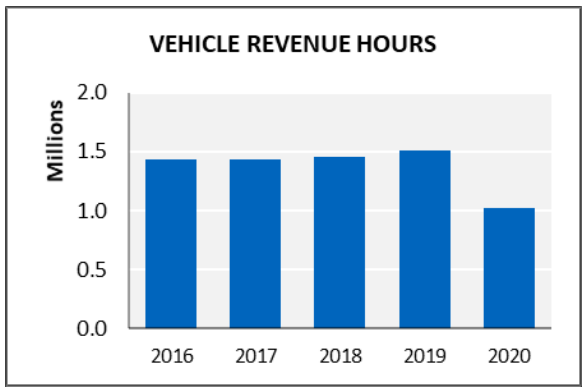
Metra

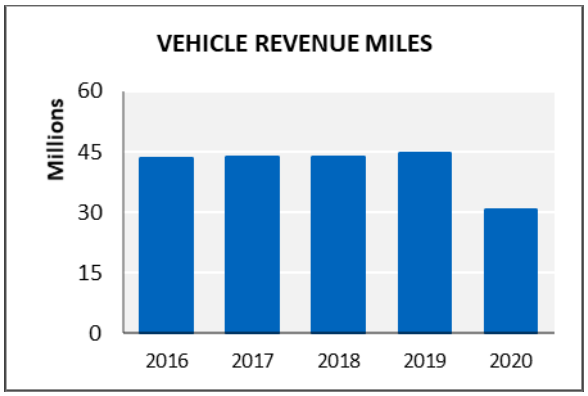
Commuter Rail Snapshot

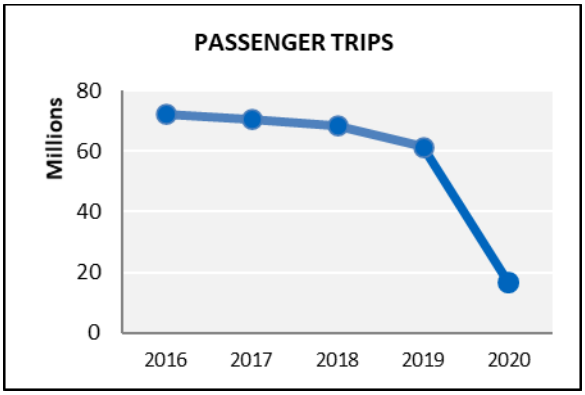
Service Area	Performance Measure	2020 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	1,022,657	↓	↓
	Vehicle Revenue Miles	30,661,751	↓	↓
	Passenger Trips	16,731,031	↓	↓
	Passenger Miles	359,336,190	↓	↓
	Passenger Trips per Vehicle Revenue Hour	16.4	↓	↓
	Passenger Miles per Vehicle Revenue Mile	11.7	↓	↓
	ADA-Accessible Stations	79%	↑	↑
	ADA-Accessible Vehicles	65%	↔	↔
Efficiency & Effectiveness	Operating Cost	$710,195,494	↓	↓
	Operating Cost per Vehicle Revenue Hour	$694.46	↑	↑
	Operating Cost per Vehicle Revenue Mile	$23.16	↑	↑
	Operating Cost per Passenger Trip	$42.45	↑	↑
	Operating Cost per Passenger Mile	$1.98	↑	↑
Delivery	Average Speed (miles per hour)	30.0	↑	↓
	Average Trip Length (miles)	21.5	↓	↓
	On-Time Performance	96.5%	↑	↔
	Reportable Incidents per Million Passenger Trips	0.78	↑	↑
	Complaints per 100,000 Passenger Trips	17.3	↑	↑
Maintenance & Capital Investment	Capital Expenditures	$284,913,802	↑	↑
	Ten-Year Capital Funding Needs	$12.0 billion	↔	↔
	Percent of Vehicles Beyond Useful Life Benchmark	38.2%	↔	N/A
	Miles between Major Mechanical Failures	567,810	↑	↑
Solvency	Fare Revenue	$102,350,491	↓	↓
	Fare Revenue per Passenger Trip	$6.12	↑	↑
	Fare Revenue Shortfall per Passenger Trip	$36.33	↑	↑
	Fare Recovery Ratio	14.4%	↓	↓

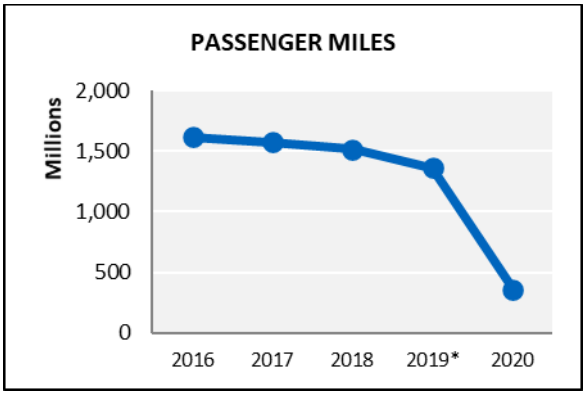
NOTE: Direction of arrows indicates 2020 value in comparison to 2019 (1-year) and 2016 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

Service Coverage







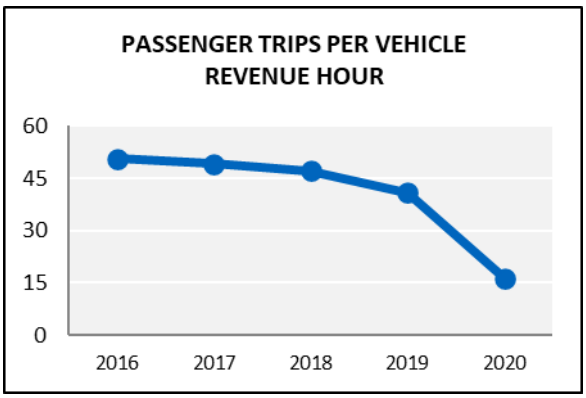


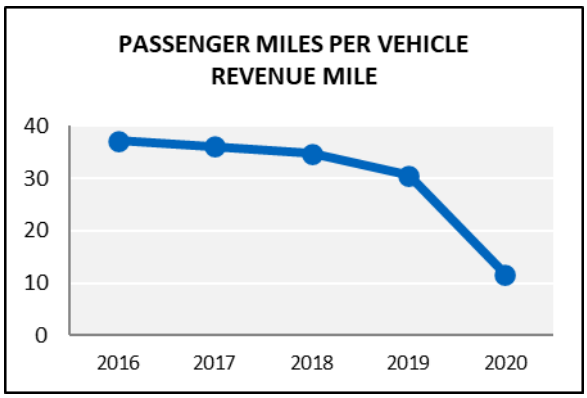
In response to the pandemic's immediate and significant impact on ridership, Metra reduced vehicle revenue hours by 32.1% and vehicle revenue miles by 31.3% in 2020.

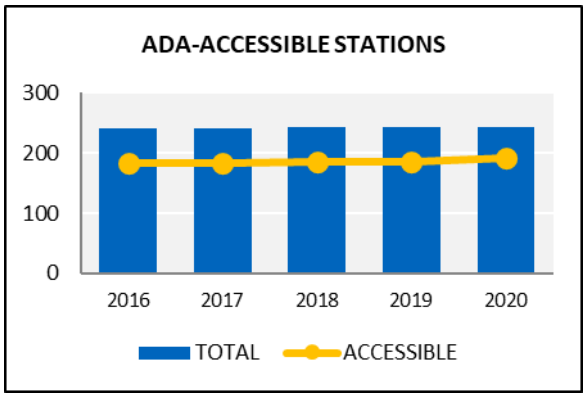
In 2019, Metra began using new methodology to calculate unlinked passenger trips which uses data from mobile tickets sold through the Ventra App to estimate the number of trips taken using these passes. Metra engaged a qualified statistician to confirm that this methodology meets the FTA's statistical sampling requirements and has the attestation documentation on file. Accordingly, 2019 passenger trip and passenger mile data are not directly comparable to prior years and will serve as a baseline for subsequent ridership trendlines. Metra's ridership for 2020 totaled 16.7 million trips, down 72.8% compared to 2019.

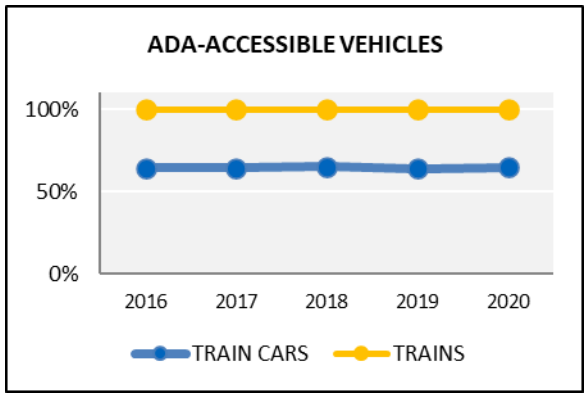
Passenger miles follow the same trend as passenger trips; for 2020, passengers traveled 359.3 million miles, a decrease of 73.7% compared to 2019.

Service Coverage







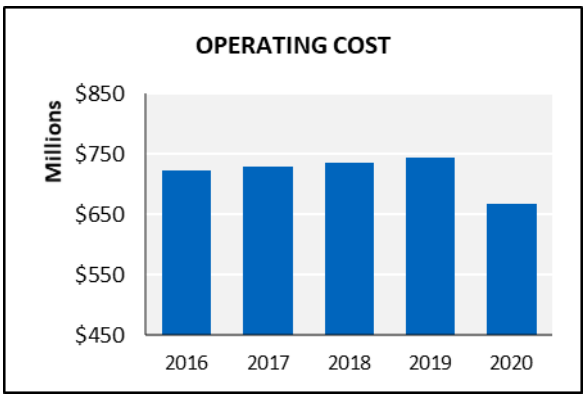


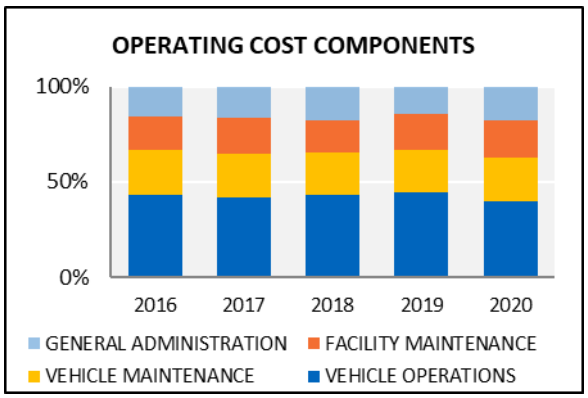
The 72.8% decrease in ridership for Metra, paired with a 32% decrease in vehicle revenue hours and 31% decrease in vehicle miles, negatively impacted two measures of service effectiveness. Passenger trips per vehicle revenue hour and passenger miles per vehicle revenue mile decreased 59.9% and 61.7%, respectively, compared to 2019. Five-year trends for these measures of rail productivity also trended downward, also mostly resulting from the 2020 ridership decrease.

Five more ADA-accessible rail stations were reported in 2020, increasing the percentage of accessible stations to 79%, or 191 stations of Metra's 243.

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 65% of the passenger car fleet.

Service Efficiency & Effectiveness

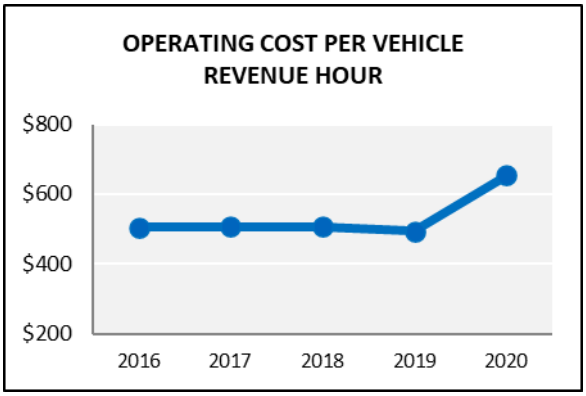


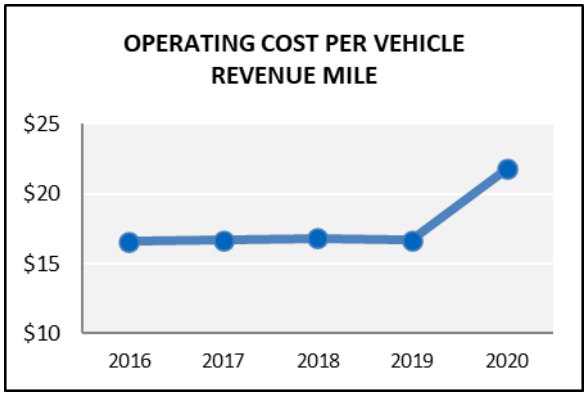


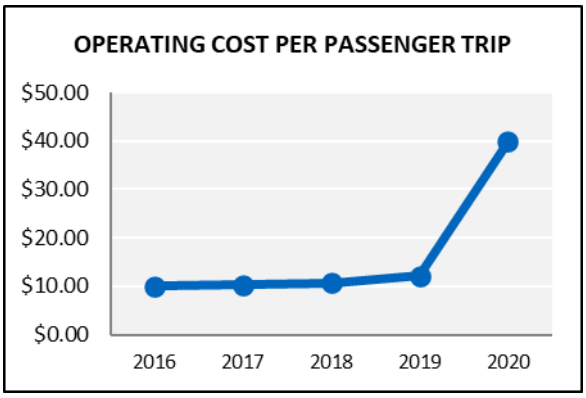
Following significant service reductions in 2020, Metra reported a 10.2% inflation-adjusted operating cost decrease.

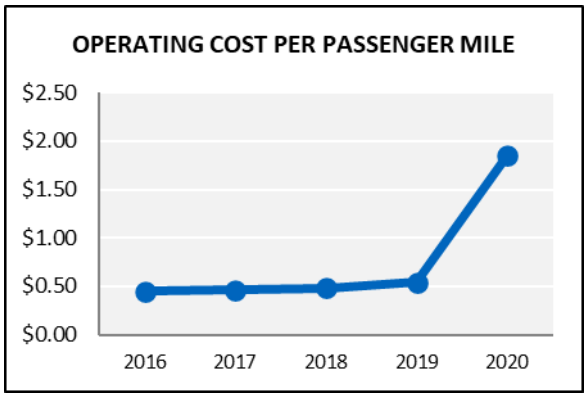
NTD allocates operating cost among four categories, as shown in the chart above on the right. The largest component of Metra's operating cost is allocated to vehicle operations, which constituted 39.8% of the 2020 operating expenses, a decrease of 3.6 percentage points from 2016 and the lowest share of operating cost of the past 15 years. Vehicle maintenance is the second-largest component of Metra's operating cost, comprising 22.7% of 2020 expenses, a five-year decrease of 0.8 percentage points. Facility maintenance costs relate to the cost of maintaining an extensive right-of-way and passenger station network; these costs represented 19.9% of the 2020 operating expenses, 2.5 percentage points higher compared to 2016 expenses. General administration expenses increased 1.8 percentage points over the past five years to 17.6% of Metra's annual operating expense.

Service Efficiency & Effectiveness







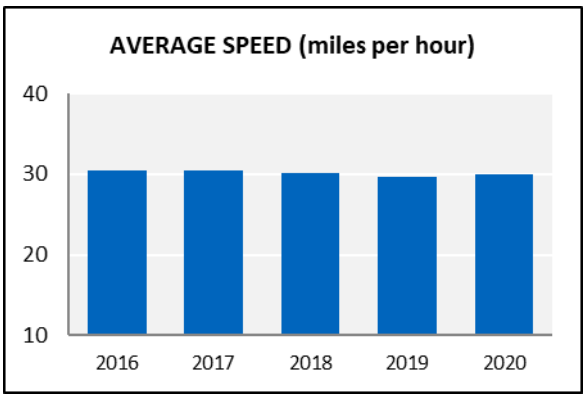


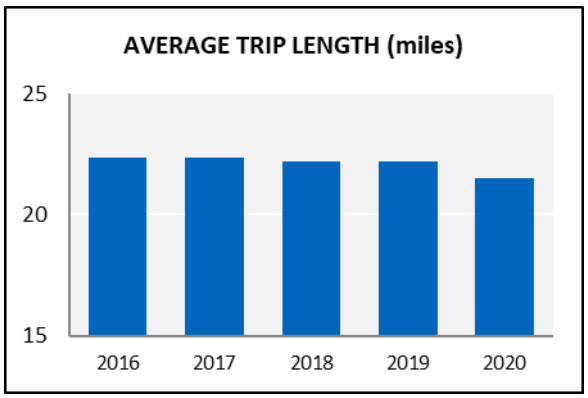
Operating cost per vehicle revenue hour was relatively unchanged through 2019, followed by an uptick in 2020 as vehicle hours were significantly reduced. The inflation-adjusted operating cost per vehicle revenue hour for 2020 was $686.80, 32.3% higher compared to 2019.

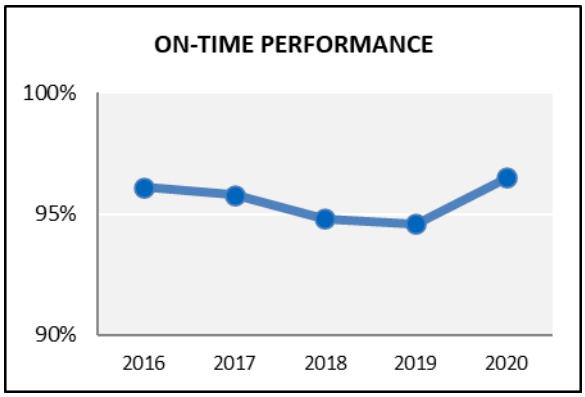
Reductions in vehicle revenue miles resulted in an inflation-adjusted operating cost per vehicle mile of $22.91 for 2020, 30.6% higher compared to 2019.

The significant ridership decrease in 2020 negatively impacted the measures operating cost per passenger trip and per passenger mile; the inflation-adjusted operating cost per passenger trip more than tripled in 2020, increasing from $12.73 to $41.98. Similarly, the operating cost per passenger mile increased from $0.57 to $1.95.

Service Delivery





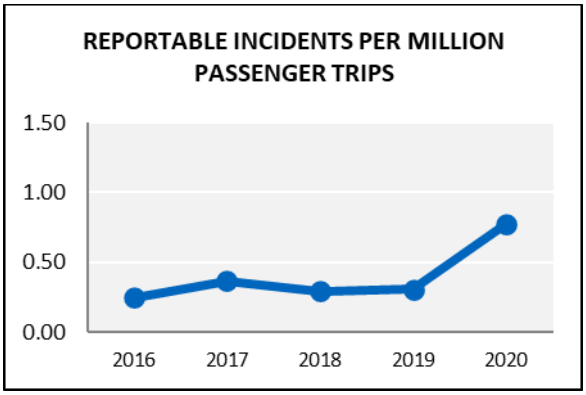


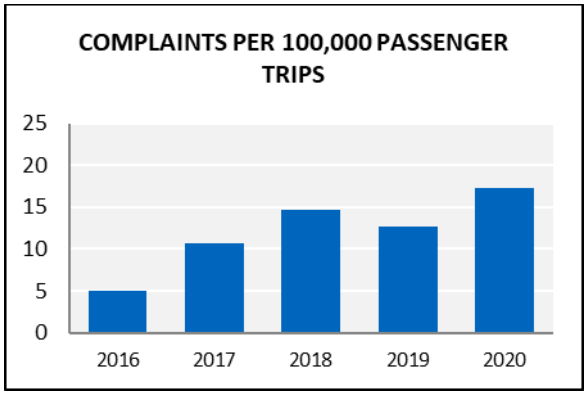
Metra consistently maintained average speeds of 30 miles per hour throughout the five-year period.

The average commuter rail passenger trip length of 21.5 miles in 2020 was 3.3% shorter compared to 2019 and 4.0% shorter compared to 2016, a difference of less than one mile.

Metra's on-time performance for 2020 was 96.5%, a 1.9 percentage point increase from 2019 and Metra's highest annual average since 2004. Reductions in the number of delays (caused by signal and switch failures, track obstructions, and freight train interference) resulted in favorable performance for this key service delivery indicator.

Service Delivery

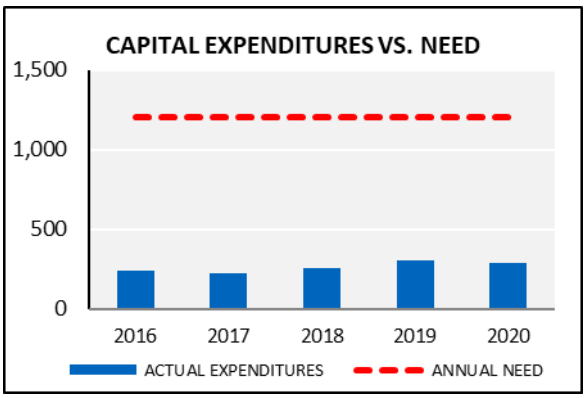


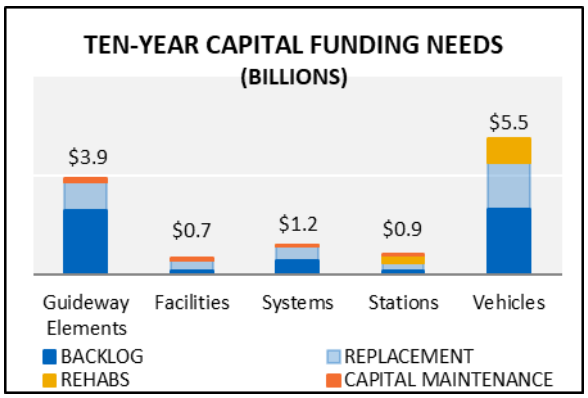


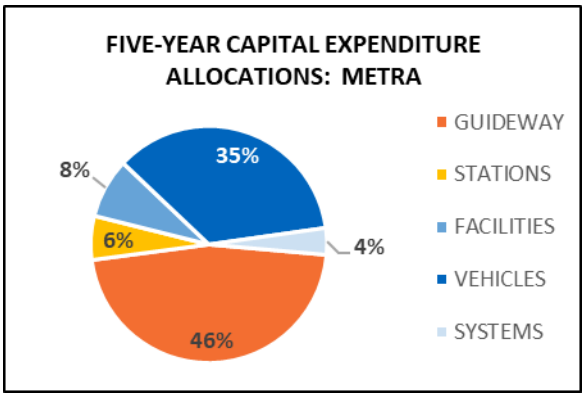
Metra had 13 reportable accidents and incidents in 2020, six less than in 2019 but spread over fewer passenger trips, resulting in the upward trend seen in the chart on the left. Metra has continued to take a variety of approaches to improve safety: a new police unit was launched in 2016 which placed 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 was scheduled to target 58 stations in 2020 (some of which were canceled due to the pandemic), and the annual Safety Poster and Essay Contest, held for the 15th consecutive year, which engages schoolchildren to participate in train safety events.

The 63% decrease in complaints in 2020 was largely due to the pandemic and resulting significant ridership losses. As with the prior measure, complaints per passenger trip trended upward due to the substantial reduction in passenger trips.

Service Maintenance & Capital Investment





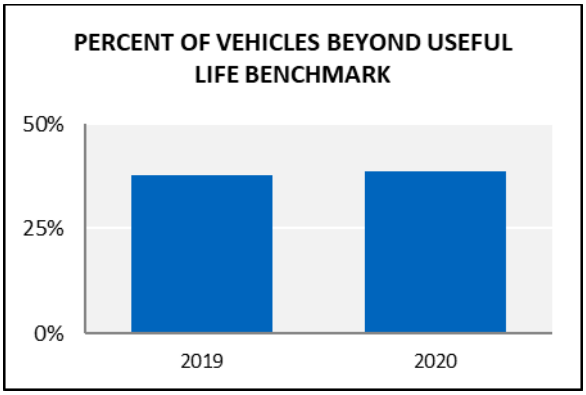


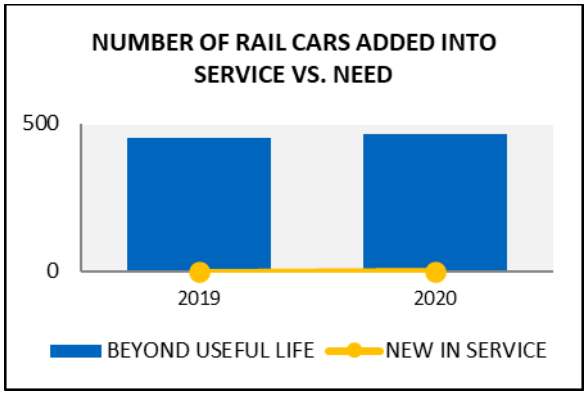
In the chart on the top left, the red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within ten years; the blue bars show actual annual capital expenditures. While ten-year needs total roughly $12 billion, Metra has expended an average of $263 million over each of the past five years – about 22% 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, due to needed funding that is not available or realized.

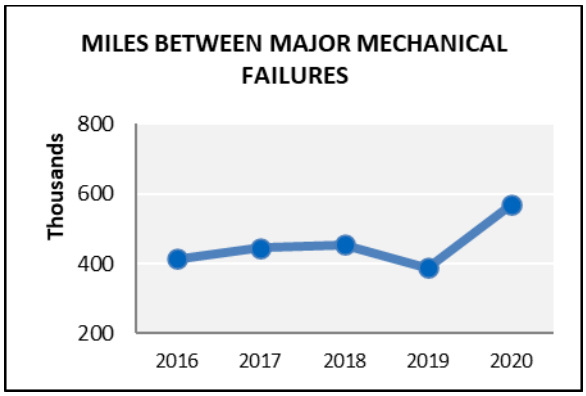
According to the Capital Asset Condition 2016: Year 5 Assessment, $12 billion is needed for capital projects over the next ten years, with $6.1 billion for already-overdue (backlog) projects.

The 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.

Service Maintenance & Capital Investment





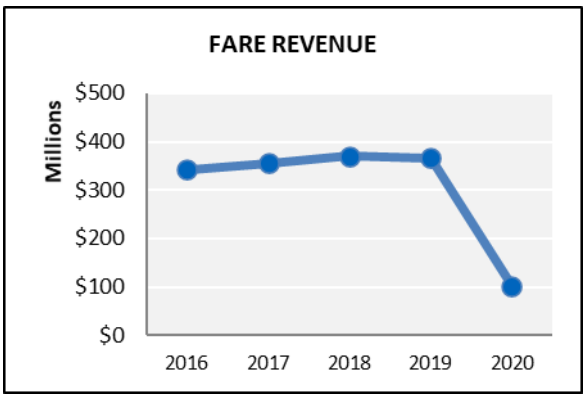


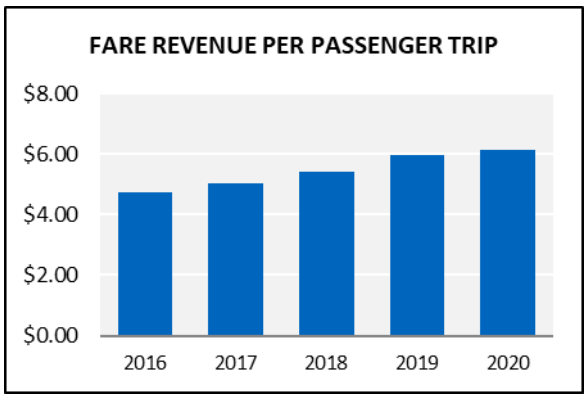
Starting with 2019, data reflect a change to represent the number of vehicles beyond their *useful life benchmark*, which shifts reporting from the lower limit of a vehicle's useful life expectation to an upper limit, and also takes into account unique operating environments and circumstances. The chart on the upper left shows that 38.2% of rail cars were in service beyond their useful life benchmark in 2020.

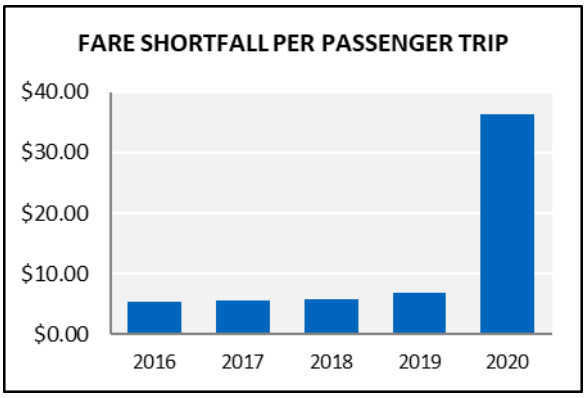
The chart on the upper right shows that 462 Metra train cars were in service beyond the useful life benchmark, with no new cars added into the Metra active fleet in 2020. In March 2021 Metra finalized an order for 200 new rail cars to replace aging gallery cars, with delivery expected to begin in 2024.

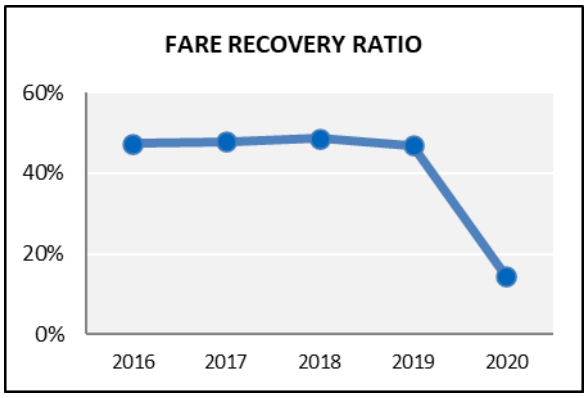
On average, Metra train cars traveled 567,810 miles between major mechanical failures in 2020; this number improved by 46% compared to 2019 as the number of failures decreased by over half and vehicles traveled fewer service miles.

Service Level Solvency









Each measure of service level solvency saw significant negative impacts on performance due to the pandemic's effect on ridership. Metra fare revenue, which had improved eight consecutive years through 2018, saw a 1% decrease in 2019, then a 72% drop in 2020 to $102.3 million.

The average train fare paid was $6.12 in 2020, an increase of $0.17 per passenger trip compared to 2019.

Metra's overall fare revenue shortfall (gap between fare revenue and operating cost) grew 46% in 2020; on a per-passenger trip basis, the $36.33 shortfall required coverage through means other than passenger fares.

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. Metra's fare recovery ratio ended at 14.4% in 2020, a decrease of 32.4 percentage points from 2019.

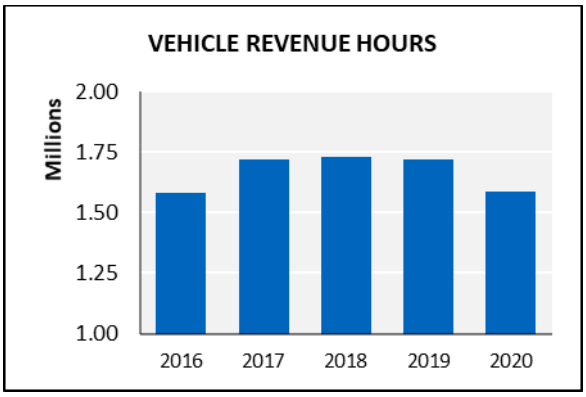
Pace Suburban Bus

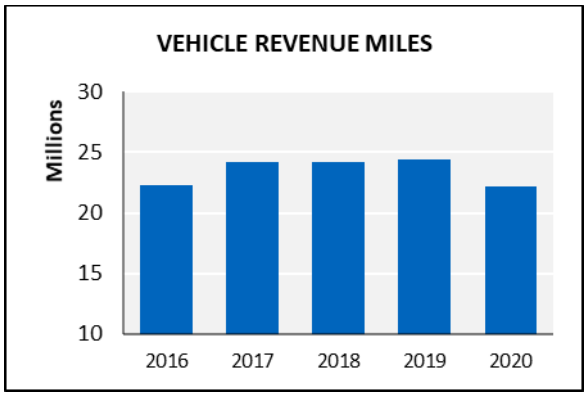
Bus Snapshot

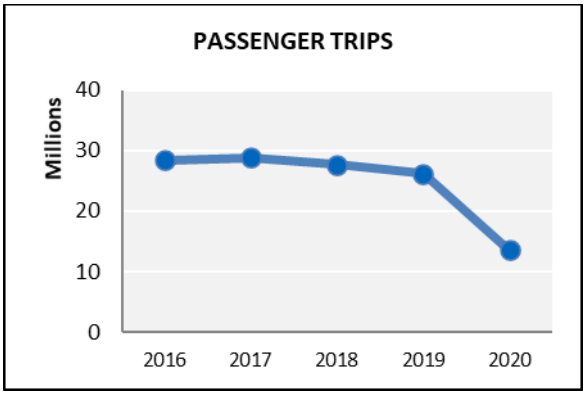
Service Area	Performance Measure	2020 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	1,587,771	↓	↔
	Vehicle Revenue Miles	22,179,488	↓	↔
	Passenger Trips	13,594,308	↓	↓
	Passenger Miles	86,738,166	↓	↓
	Passenger Trips per Vehicle Revenue Hour	8.56	↓	↓
	Passenger Miles per Vehicle Revenue Mile	3.91	↓	↓
	ADA-Accessible Stations	100%	↔	↔
	ADA-Accessible Vehicles	100%	↔	↔
Efficiency & Effectiveness	Operating Cost	$182,027,055	↓	↓
	Operating Cost per Vehicle Revenue Hour	$114.64	↓	↓
	Operating Cost per Vehicle Revenue Mile	$8.21	↓	↓
	Operating Cost per Passenger Trip	$13.39	↑	↑
	Operating Cost per Passenger Mile	$2.10	↑	↑
Delivery	Average Speed (miles per hour)	14.0	↓	↔
	Average Trip Length (miles)	6.38	↑	↓
	On-Time Performance	83.4%	↔	↔
	Reportable Incidents per Million Passenger Trips	4.49	↑	↑
	Complaints per 100,000 Passenger Trips	27.7	↑	↑
Maintenance & Capital Investment	Capital Expenditures	$74,879,296	↑	↑
	Ten-Year Capital Funding Needs	$1.67 billion	↔	↔
	Percent of Vehicles Beyond Useful Life Benchmark	13.1%	↑	N/A
	Miles between Major Mechanical Failures	20,386	↑	↑
Solvency	Fare Revenue	$14,565,731	↓	↓
	Fare Revenue per Passenger Trip	$1.07	↓	↓
	Fare Revenue Shortfall per Passenger Trip	$12.32	↑	↑
	Fare Recovery Ratio	8.0%	↓	↓

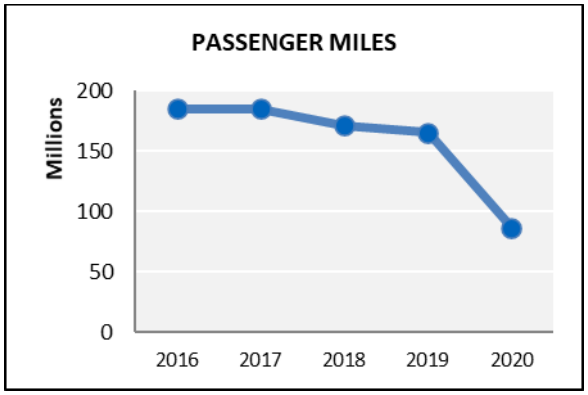
NOTE: Direction of arrows indicates 2020 value in comparison to 2019 (1-year) and 2016 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

Service Coverage







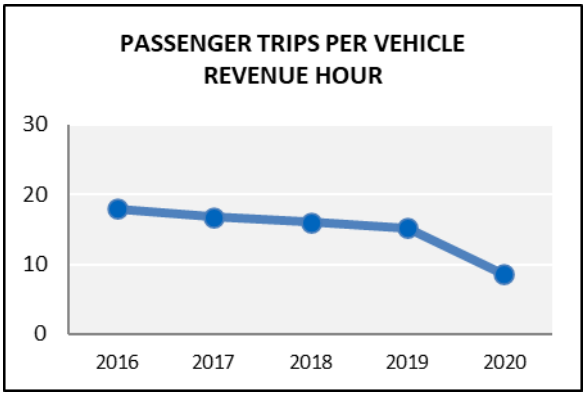


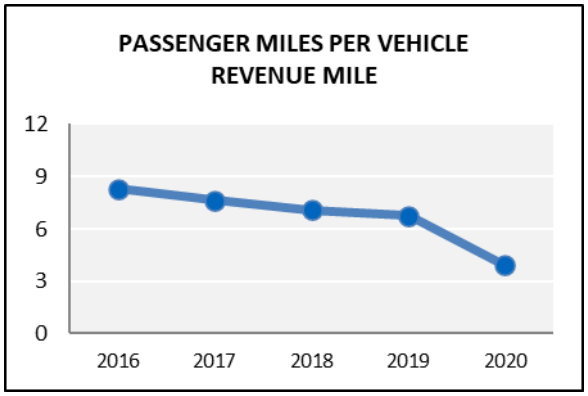
In response to the pandemic's immediate and significant impact on ridership, Pace reduced bus vehicle revenue hours by 7.7% and vehicle revenue miles by 9.0% in 2020.

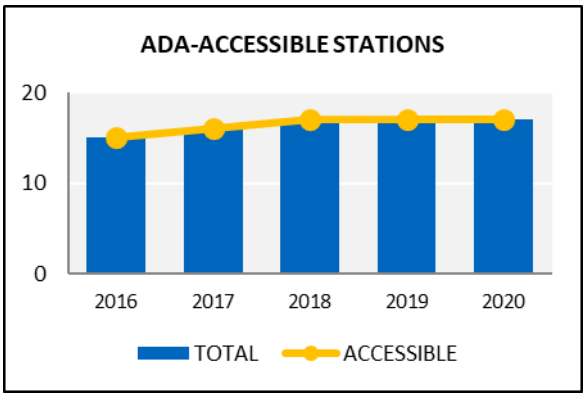
Pace's fixed-route bus ridership for 2020 totaled 13.6 million trips, down 48.1% compared to 2019.

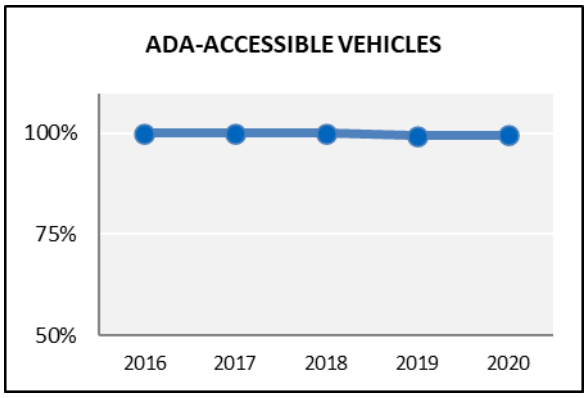
Passenger miles follow the same trend as passenger trips; for 2020, passengers traveled 86.7 million miles, a decrease of 47.5% compared to 2019 and 53.1% lower compared to 2016.

Service Coverage





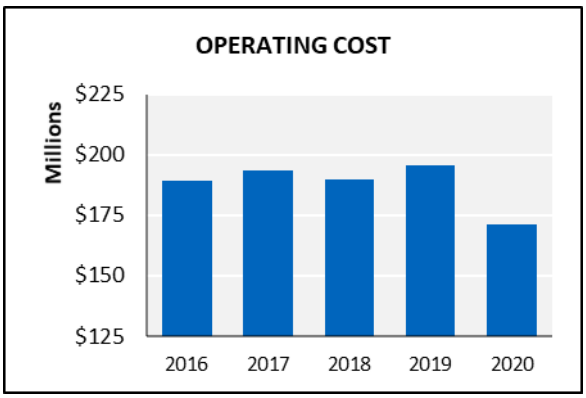


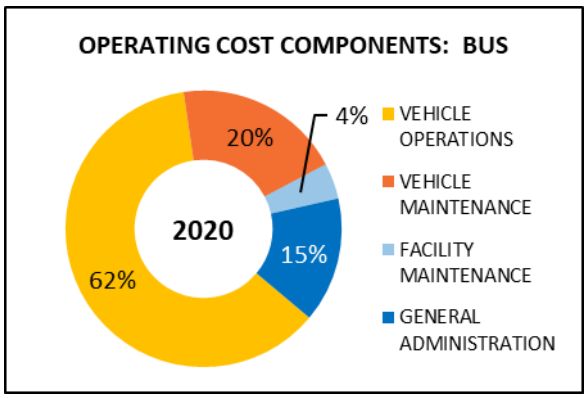


The 48% decrease in ridership for Pace, paired with a 7.7% decrease in vehicle revenue hours and 9% decrease in vehicle miles, negatively impacted two measures of bus service effectiveness. Passenger trips per vehicle revenue hour and passenger miles per vehicle revenue mile decreased 43.8% and 42.2, respectively, compared to 2019.

100% of Pace stations and vehicles are ADA-accessible.

Service Efficiency & Effectiveness

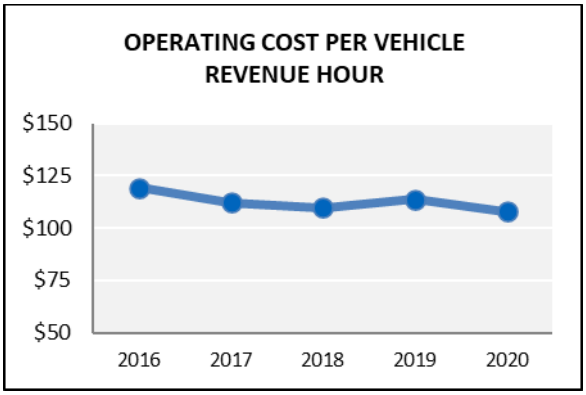


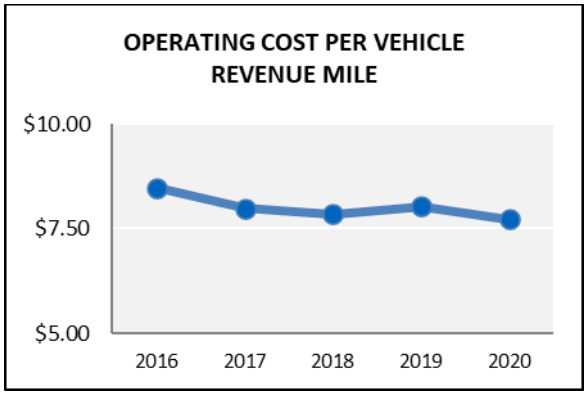


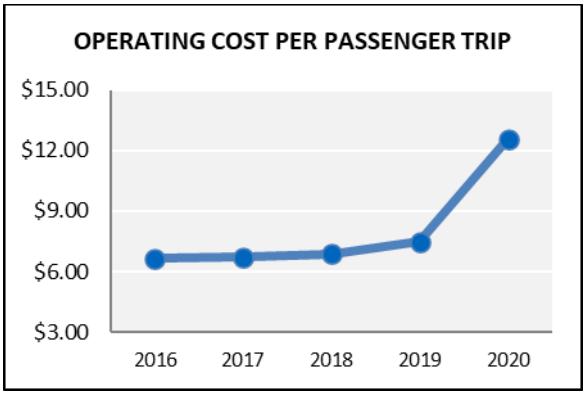
Following significant service reductions in 2020, Pace reported a 12.5% inflation-adjusted operating cost decrease.

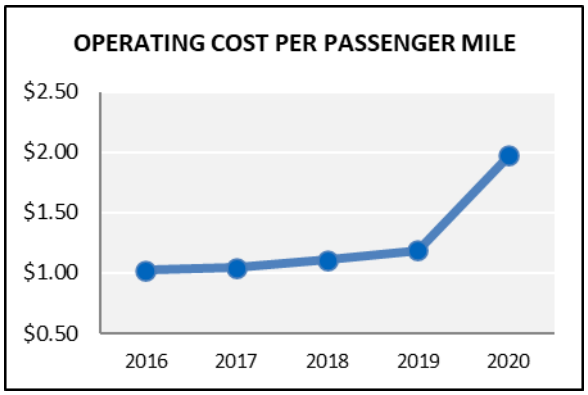
NTD allocates operating cost among four categories, as shown in the chart on the right. The largest component of Pace's operating cost is allocated to vehicle operations, which constituted 61.6% of the 2020 operating expenses, an increase of 1.9 percentage points from 2019. Vehicle maintenance is the second-largest component of Pace's operating cost, comprising 19.6% of 2020 expenses. General administration costs represented 14.6% of the 2020 operating expenses, and facility maintenance expenses comprised 4.2% of the 2020 operating expense.

Service Efficiency & Effectiveness







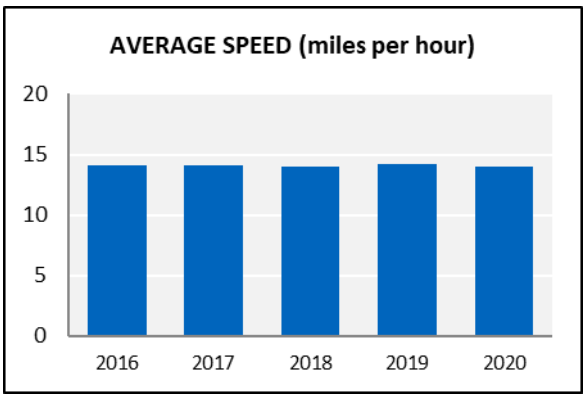


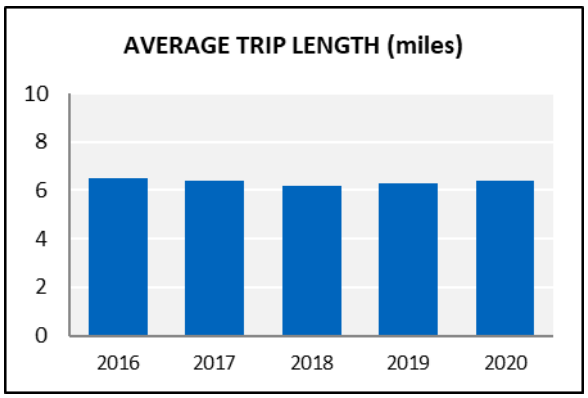
The inflation-adjusted operating cost per vehicle revenue hour decreased 5.3% in 2020 to $113.38 as operating costs and vehicle hours were significantly reduced.

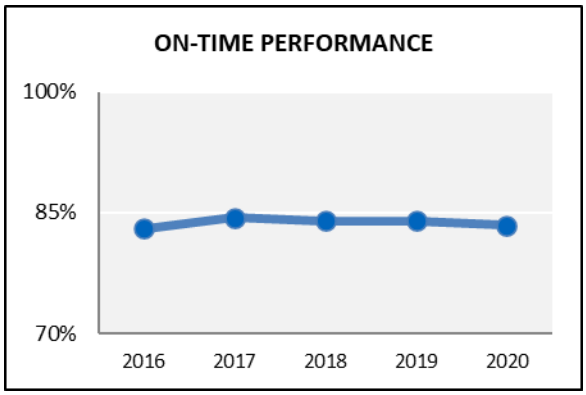
Reductions in vehicle revenue miles resulted in an inflation-adjusted operating cost per vehicle mile of $8.12 for 2020, 3.8% lower compared to 2019.

Significant ridership decreases in 2020 negatively impacted the measures operating cost per passenger trip and per passenger mile; the inflation-adjusted operating cost per passenger trip increased 68.5% in 2020, increasing from $7.86 to $13.24. Similarly, the operating cost per passenger mile increased from $1.25 to $2.08, an increase of 66.5%.

Service Delivery





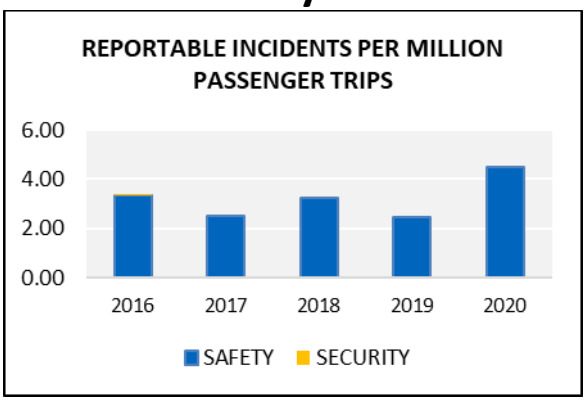


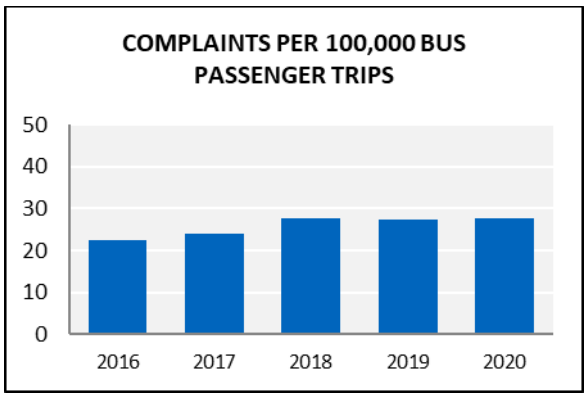
Pace bus consistently maintained average speeds of 14 miles per hour throughout the five-year period.

The average suburban bus passenger trip length of 6.38 miles in 2020 was also the five-year average trip length.

Pace's on-time performance for 2020 was 83.4%, a 0.6 percentage point decrease from 2019 and largely unchanged from 2016.

Service Delivery

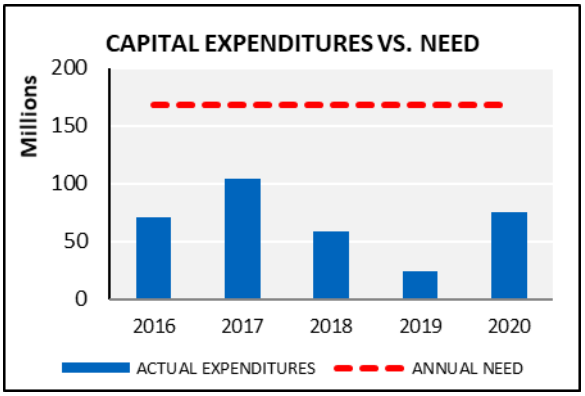


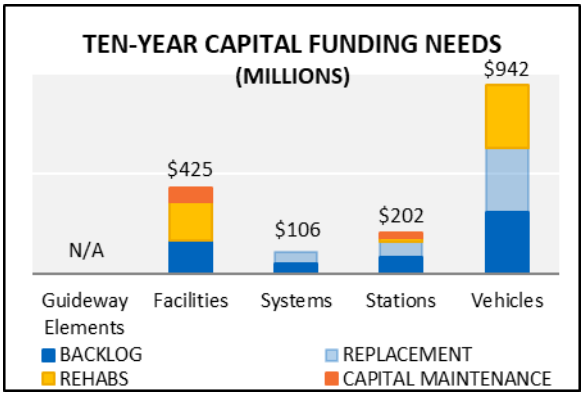


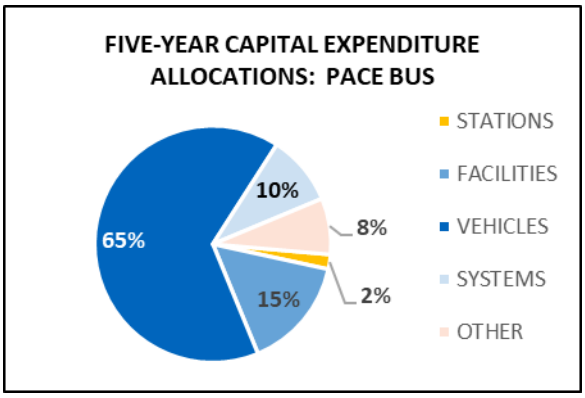
Pace bus had 61 reportable safety and security incidents in 2020, 3 less than in 2019 but spread over fewer passenger trips, resulting in the upward trend seen in the chart on the left.

The 47.2% decrease in the total number of complaints in 2020 was largely due to the pandemic and resulting significant ridership losses; when expressed on a per passenger trip basis, the complaint rate was largely unchanged from 2018 - 2020.

Service Maintenance & Capital Investment





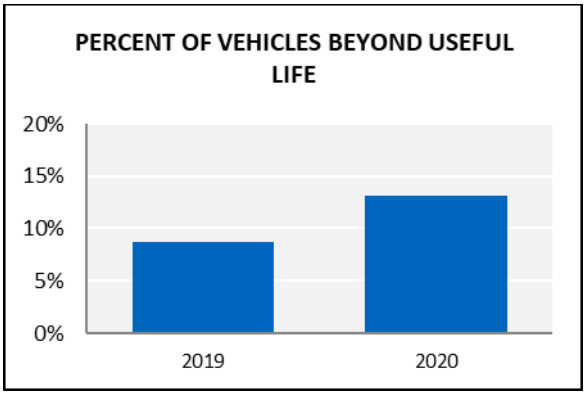


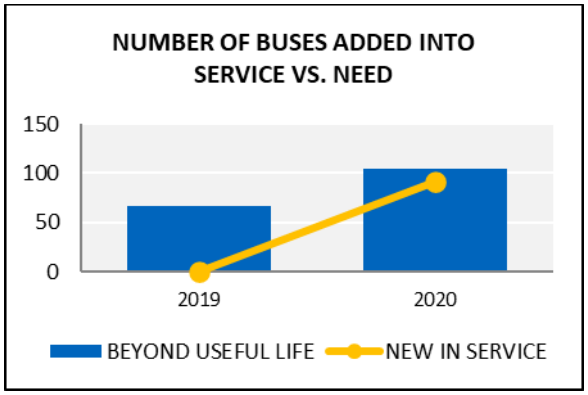
In the chart on the top left, the red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within ten years; the blue bars show actual annual capital expenditures. While ten-year needs total roughly $1.7 billion, Pace has expended an average of $66.6 million over the past five years – about 40% of the yearly spending required to meet 10-year reinvestment needs. This chart illustrates the gap that exists between Pace bus capital needs and actual expenditures, which are lower due to needed funding that is not available or realized.

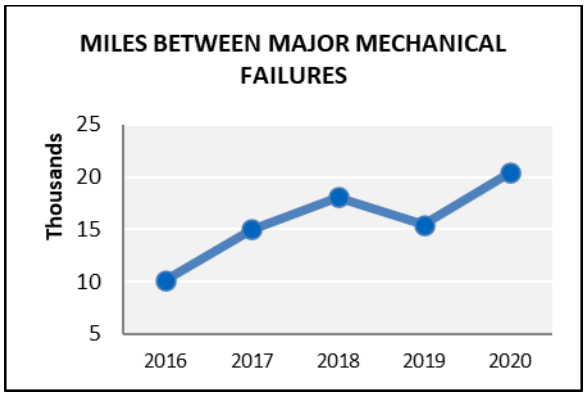
According to the Capital Asset Condition 2016: Year 5 Assessment, $1.7 billion is needed for capital projects over the next ten years, with $597 million for already-overdue (backlog) projects.

The pie chart shows the allocation of Pace's 2020 capital expenditures; 65% went toward the purchase of new vehicles, 15% toward facilities, 10% toward systems, and 2% toward stations. The 8% in the "other" category consisted of park 'n rides, shelters, and hybrid shelters that did not qualify as stations.

Service Maintenance & Capital Investment





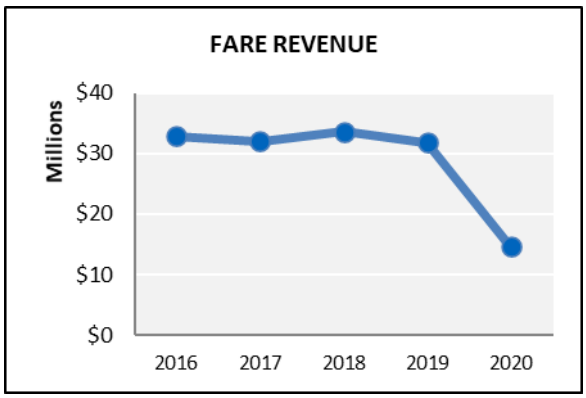


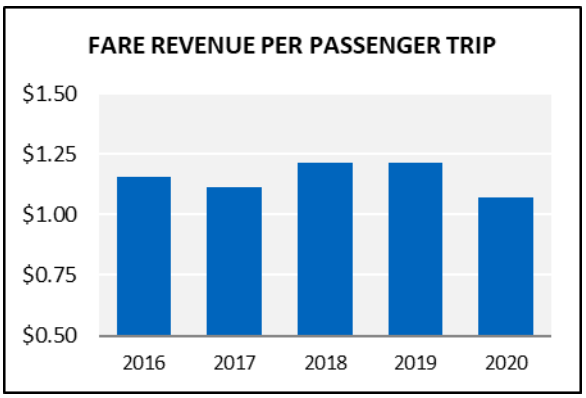
Starting with 2019, data reflect a change to represent the number of vehicles beyond their *useful life benchmark*, which shifts reporting from the lower limit of a vehicle's useful life expectation to an upper limit, and also takes into account unique operating environments and circumstances. The chart on the upper left shows that 13.1% of Pace buses were in service beyond their useful life benchmark in 2020.

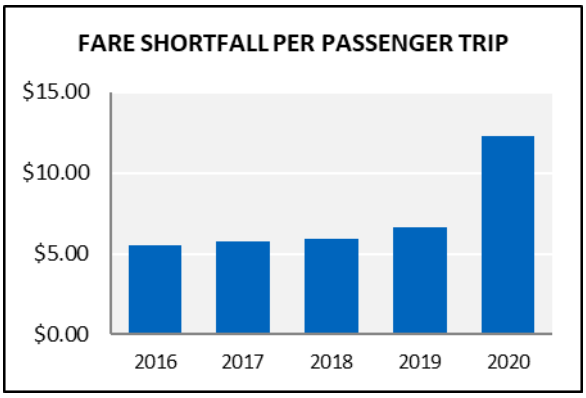
The chart on the upper right shows that 104 Pace buses were in service beyond the useful life benchmark, with 91 new buses added into the Pace fleet in 2020.

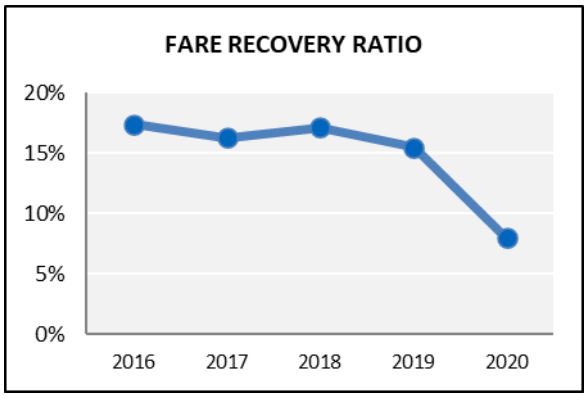
On average, Pace buses traveled 20,386 miles between major mechanical failures; this number improved by 32% in 2020 as the number of failures decreased by over 30%.

Service Level Solvency









Each performance measure of service level solvency saw significant negative impacts due to the pandemic's effect on ridership and Pace's decision to suspend fare collection from mid-April through mid-June as a health and safety measure. Total fare revenue was 54.3% lower compared to 2019. The average bus fare paid was $1.07 in 2020, a decrease of $0.15 per passenger trip compared to 2019.

Pace's overall fare revenue shortfall (gap between fare revenue and operating cost) decreased by 3.7% in 2020; on a per-passenger trip basis, the $12.32 shortfall required coverage through means other than passenger fares.

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. Pace's 2020 fare recovery ratio was 8.0%, down 7.5 percentage points from 2019.

Pace Dial-a-Ride and Vanpool

Dial-a-Ride Snapshot

Service Area	Performance Measure	2020 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	208,690	↓	↓
	Vehicle Revenue Miles	2,991,720	↓	↓
	Passenger Trips	518,822	↓	↓
	Passenger Miles	3,403,296	↓	↓
	Passenger Trips per Vehicle Revenue Hour	2.49	↓	↓
	Passenger Miles per Vehicle Revenue Mile	1.14	↓	↓
	ADA-Accessible Vehicles	83%	↔	↓
Efficiency & Effectiveness	Operating Cost	$21,030,629	↓	↓
	Operating Cost per Vehicle Revenue Hour	$100.77	↑	↑
	Operating Cost per Vehicle Revenue Mile	$7.03	↑	↑
	Operating Cost per Passenger Trip	$40.54	↑	↑
	Operating Cost per Passenger Mile	$6.18	↑	↑
Delivery	Average Speed (miles per hour)	14.3	↓	↓
	Average Trip Length (miles)	6.56	↓	↑
	Reportable Incidents per Million Passenger Trips	0.00	↔	↔
	Complaints per 100,000 Passenger Trips	86.2	↓	↓
Maintenance & Capital Investment	Capital Expenditures	$0	↓	↔
	Percent of Vehicles Beyond Useful Life Benchmark	53.6%	↑	N/A
	Miles between Major Mechanical Failures	166,207	↓	↑
Solvency	Fare Revenue	$947,869	↓	↓
	Fare Revenue per Passenger Trip	$1.83	↓	↑
	Fare Revenue Shortfall per Passenger Trip	$38.71	↑	↑
	Fare Recovery Ratio	4.5%	↓	↓

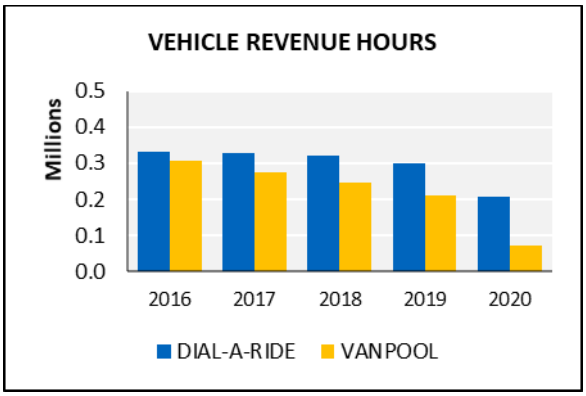
NOTE: Direction of arrows indicates 2020 value in comparison to 2019 (1-year) and 2016 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

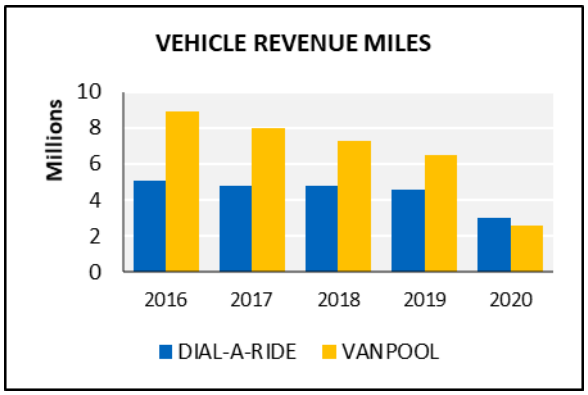
Vanpool Snapshot

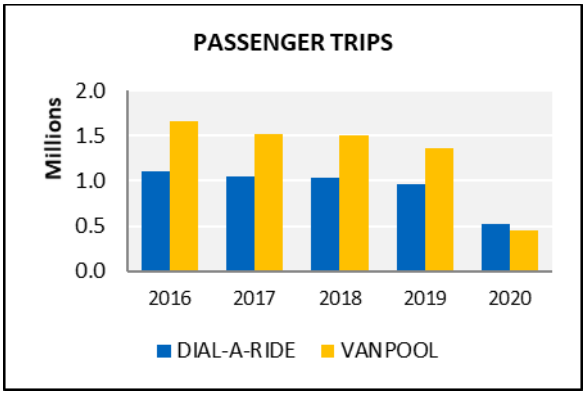
Service Area	Performance Measure	2020 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	71,440	↓	↓
	Vehicle Revenue Miles	2,566,080	↓	↓
	Passenger Trips	452,362	↓	↓
	Passenger Miles	10,903,868	↓	↓
	Passenger Trips per Vehicle Revenue Hour	6.33	↓	↑
	Passenger Miles per Vehicle Revenue Mile	4.25	↓	↑
	ADA-Accessible Vehicles	11%	↓	↓
Efficiency & Effectiveness	Operating Cost	$4,620,409	↓	↓
	Operating Cost per Vehicle Revenue Hour	$64.68	↑	↑
	Operating Cost per Vehicle Revenue Mile	$1.80	↑	↑
	Operating Cost per Passenger Trip	$10.21	↑	↑
	Operating Cost per Passenger Mile	$0.42	↑	↑
Delivery	Average Speed (miles per hour)	35.9	↑	↑
	Average Trip Length (miles)	24.1	↑	↑
	Reportable Incidents per Million Passenger Trips	6.63	↑	↑
Maintenance & Capital Investment	Capital Expenditures	$2,236,207	↓	↓
	Ten-Year Capital Funding Needs	$138,300,000	↔	↔
	Percent of Vehicles Beyond Useful Life Benchmark	25.2%	↓	N/A
	Miles between Major Mechanical Failures	197,391	↑	↑
Solvency	Fare Revenue	$852,400	↓	↓
	Fare Revenue per Passenger Trip	$1.88	↑	↓
	Fare Revenue Shortfall per Passenger Trip	$8.33	↑	↑
	Fare Recovery Ratio	18.4%	↓	↓

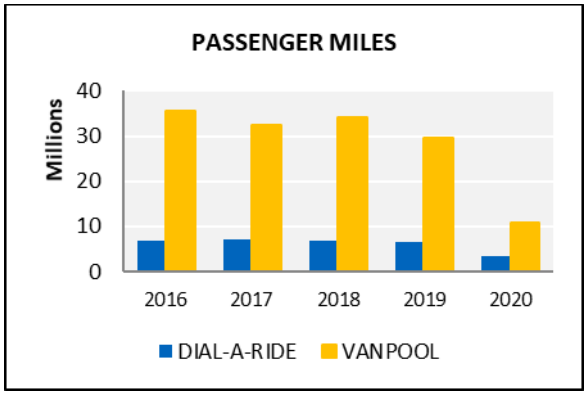
NOTE: Direction of arrows indicates 2020 value in comparison to 2019 (1-year) and 2016 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

Service Coverage







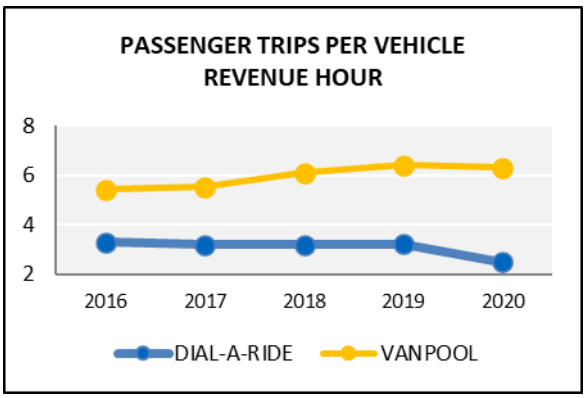


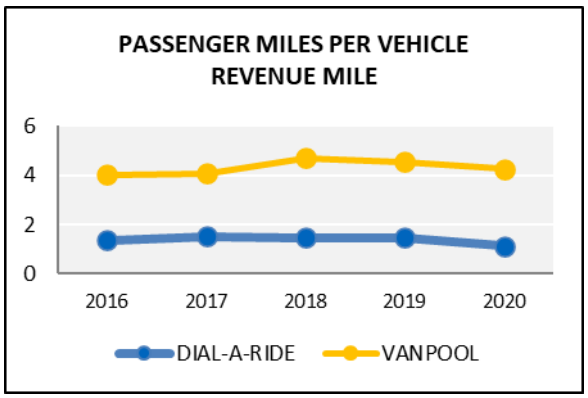
Following four consecutive years decreasing vehicle revenue hours and miles, both Dial-a-Ride and Vanpool saw significant decreases in 2020 due to the pandemic's impact on ridership. Vehicle revenue hours decreased 30.5% for Dial-a-Ride and 66.4% for Vanpool; vehicle revenue miles decreased 34.8% for Dial-a-Ride and 60.5% for Vanpool.

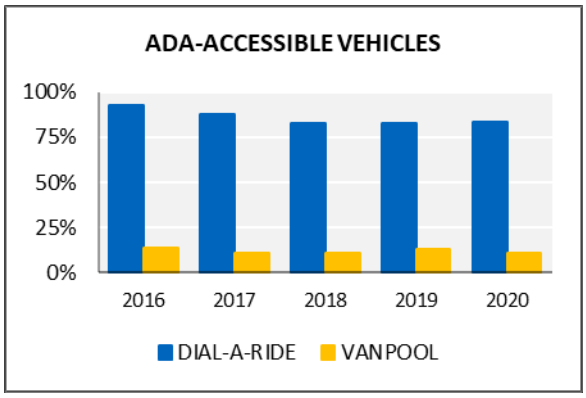
2020 ridership of 518.8 thousand for Dial-a-Ride and 452.4 thousand for Vanpool was lower by 46.4% and 66.8%, respectively, compared to 2019.

Passenger miles follow the same trend as passenger trips; for 2020, Dial-a-Ride passengers traveled 3.4 million miles, and Vanpool passengers rode 10.9 million miles, respective decreases of 49.0% and 63.1% compared to 2019.

Service Coverage





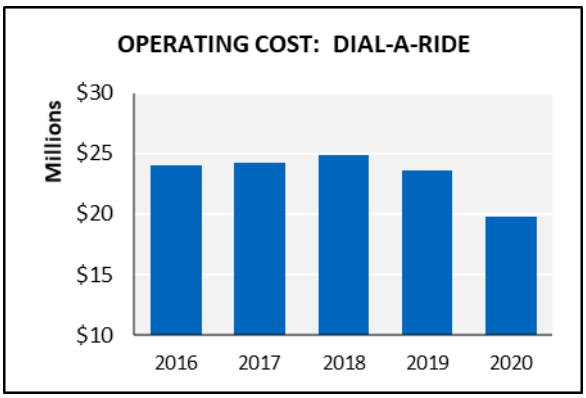


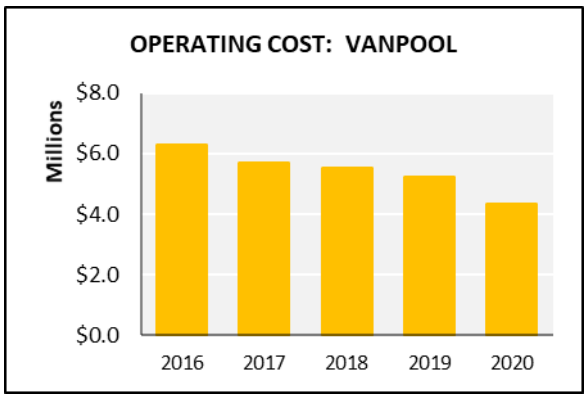
The 46% decrease in ridership for Dial-a-Ride, paired with a 30% decrease in vehicle revenue hours and 35% decrease in vehicle miles, negatively impacted two measures of service effectiveness. In 2020, passenger trips per vehicle revenue hour and passenger miles per vehicle revenue mile decreased 22.8% and 21.8%, respectively, compared to 2019.

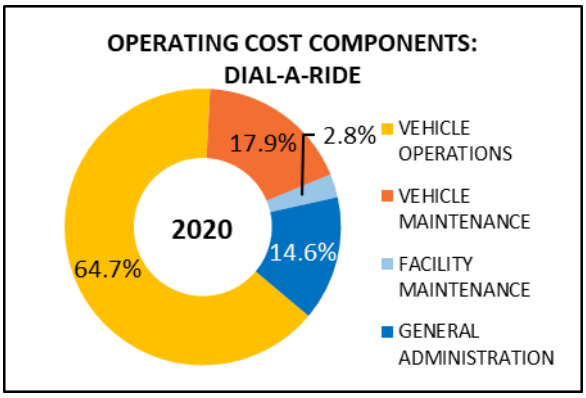
Vanpool saw steeper decreases in ridership (-67%), but its service can adapt more quickly to riders' changing needs. While vehicle revenue hours and vehicle revenue miles decreased by 66% and 61%, respectively, the two measures of service efficiency and effectiveness did not see such significant declines. In 2020, passenger trips per vehicle revenue hour decreased 1.2% and passenger miles per vehicle revenue mile decreased 6.5% compared to 2019.

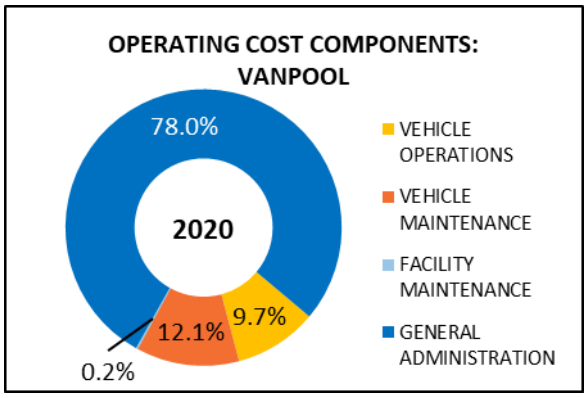
In 2020, 83% of Dial-a-Ride vehicles and 11% of Vanpool vehicles were ADA-accessible.

Service Efficiency & Effectiveness







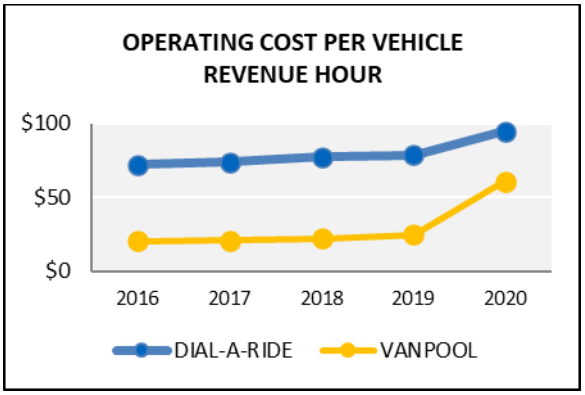


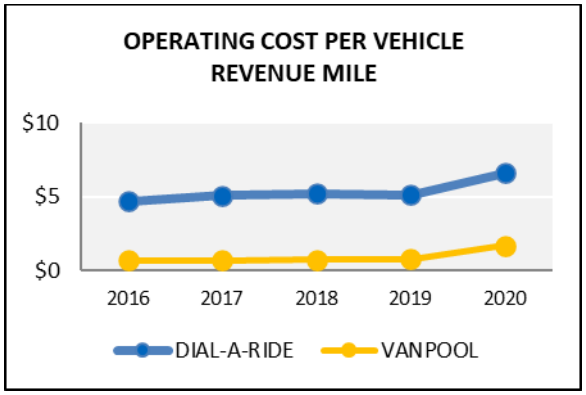
Following significant service reductions in 2020, Dial-a-Ride reported a 16.3% inflation-adjusted operating cost decrease; Vanpool reported a decrease of 17.2%.

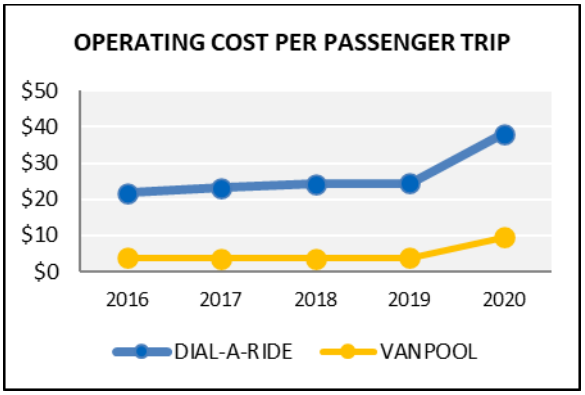
NTD allocates operating cost among four categories, as shown in the charts on the bottom. The largest component of Dial-a-Ride operating cost is allocated to vehicle operations, which constituted 64.7% of the 2020 operating expenses. Vehicle maintenance is the second-largest component of Dial-a-Ride operating cost, comprising 17.9% of 2020 expenses, an increase of 2.1 percentage points from 2019. General administration expenses comprised 14.6% of the 2020 operating expense, a decrease of 3 percentage points. Facility maintenance remained roughly equal to 2019 levels at 2.8% of total Dial-a-Ride operating cost.

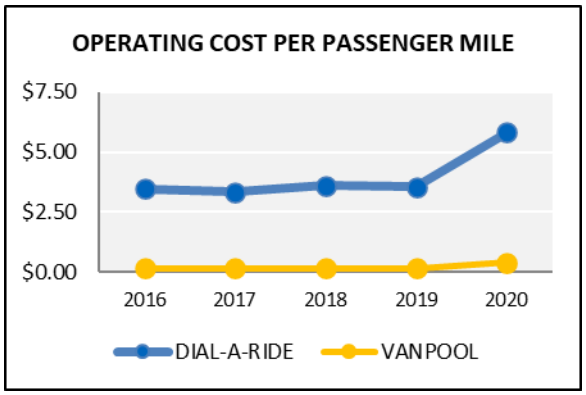
Vanpool cost components experienced significant changes in 2020. General administration, always the largest cost component for Vanpool, increased to 78% of operating expense as vehicle operations and maintenance decreased to 9.7% and 12.1%, respectively. Facility maintenance remained a 0.2% of the Vanpool operating cost total.

Service Efficiency & Effectiveness







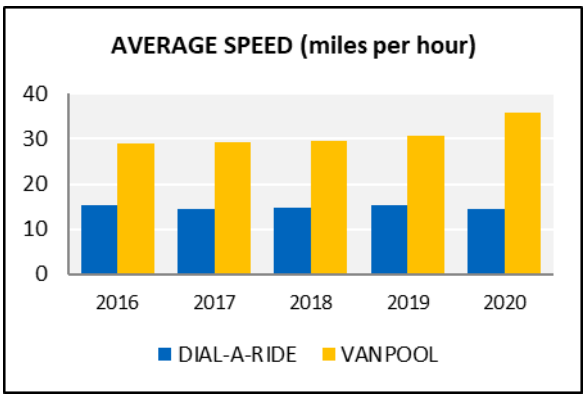


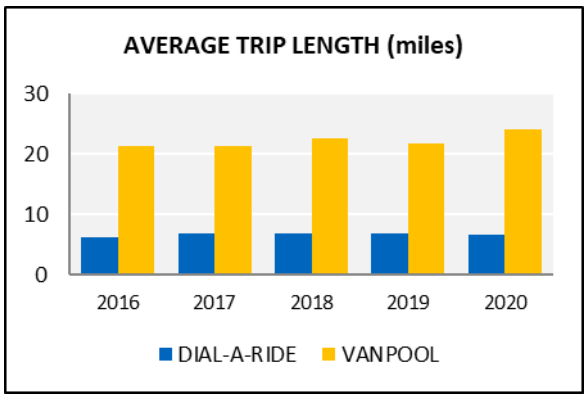
The Dial-a-Ride inflation-adjusted operating cost per vehicle revenue hour increased from $82.76 in 2019 to $99.66 in 2020 as operating costs and vehicle hours were significantly reduced; the Vanpool inflation-adjusted operating cost per vehicle revenue hour increased nearly $40 to $63.96 in 2020.

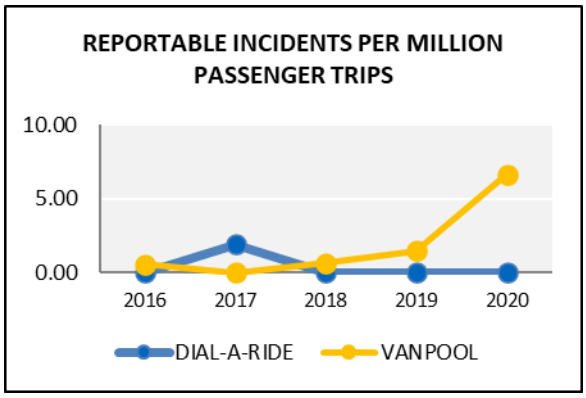
Operating cost per vehicle mile took a similar trajectory; Dial-a-Ride saw an inflation-adjusted increase of 28.3% to $6.95, and Vanpool more than doubled in 2020 to $1.78.

Significant ridership decreases in 2020 negatively impacted the measures operating cost per passenger trip and per passenger mile; the inflation-adjusted Dial-a-Ride operating cost per passenger trip increased 56% in 2020, while the operating cost per passenger mile increased 64%. Vanpool saw increases of 149% and 124%, respectively, for the two service efficiency measures.

Service Delivery





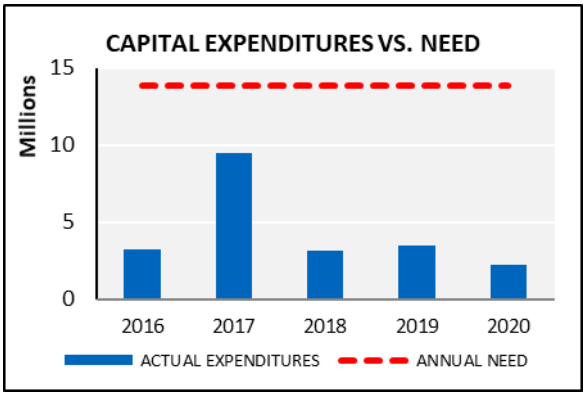


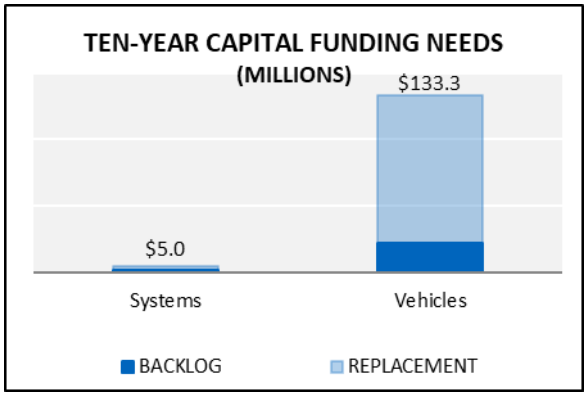
Pace Dial-a-Ride service has consistently maintained average speeds ranging 14.3-15.3 miles per hour throughout the five-year period. Vanpool average speeds saw a significant 17.4% increase in 2020, reaching 35.9 miles per hour, its highest average speed.

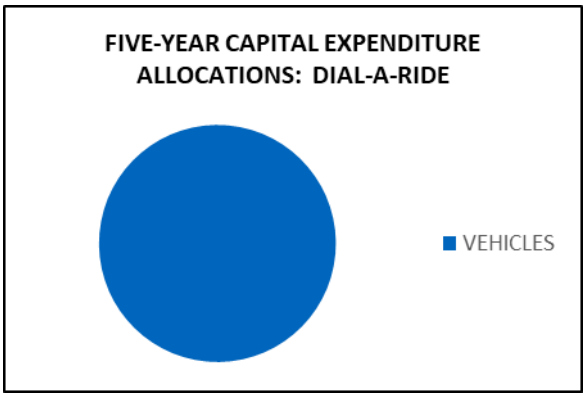
The average Dial-a-Ride trip length remained fairly constant throughout the five-year period, ending at 6.56 miles. Vanpool, primarily serving commuter trips, had an average trip length of 24.1 miles, which was an 11.1% increase from 2019 and the lengthiest trip average since 2007.

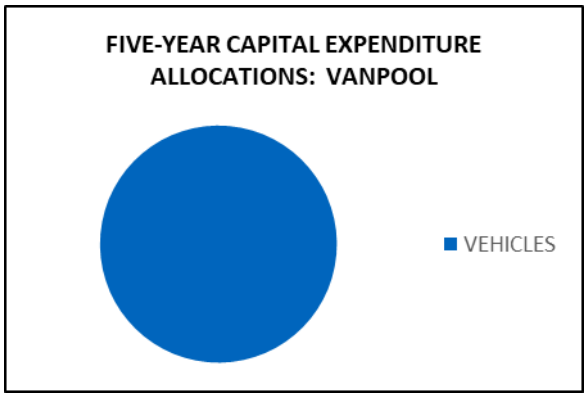
There were no reportable incidents for Dial-a-Ride since 2017; Vanpool recorded three incidents in 2020, resulting in an incident rate of 6.63 per million passenger trips.

Service Maintenance & Capital Investment







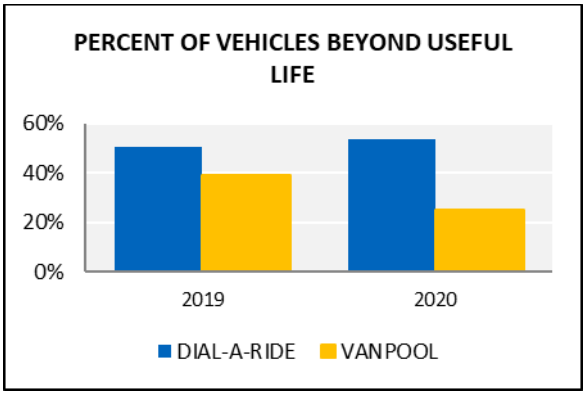


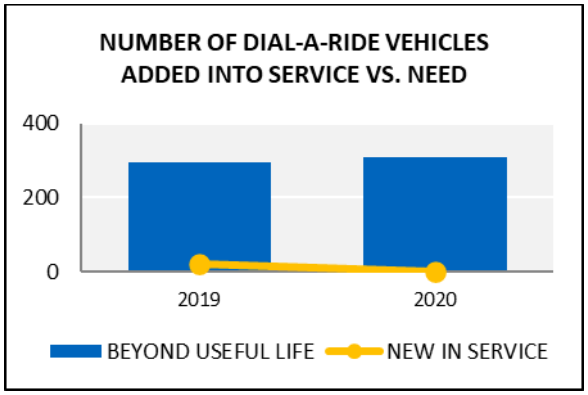
Ten-year capital funding needs for Dial-a-Ride services was not available, so the top two charts represent vanpool data only. In the top chart on the left, the red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within ten years; the blue bars show actual annual capital expenditures. While ten-year projected needs total roughly $138 million, Pace has expended an annual average of $4.3 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.

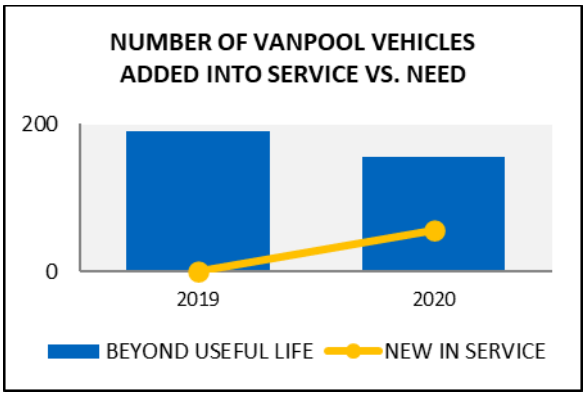
The ten-year capital funding need for Pace Vanpool totals $138.3 million, with $24.4 million in already-overdue (backlog) projects. The largest portion of capital needs, $133.3 million, is needed for vehicles, with the remaining $5 million needed for systems (e.g., fare collection equipment, radios, and phones).

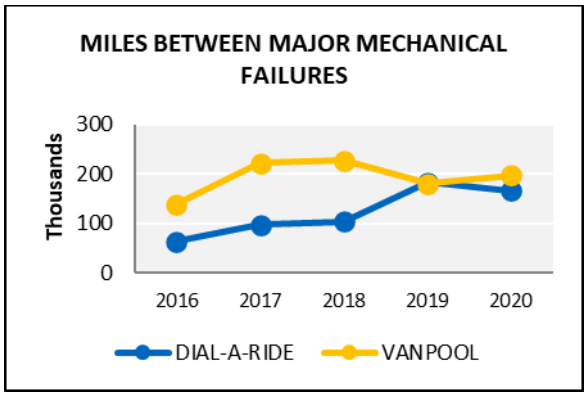
Over the past five years, capital expenditures for Dial-a-Ride and Vanpool services were exclusively dedicated to the purchase of vehicles.

Service Maintenance & Capital Investment







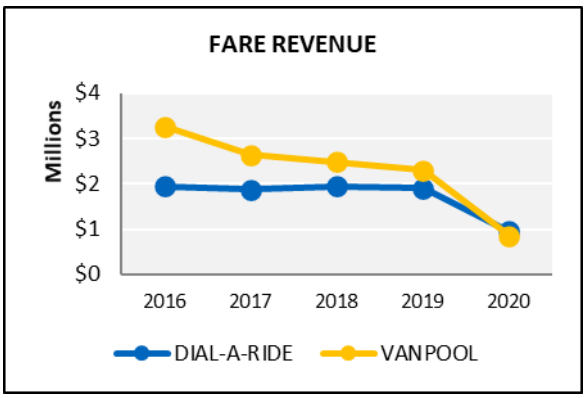


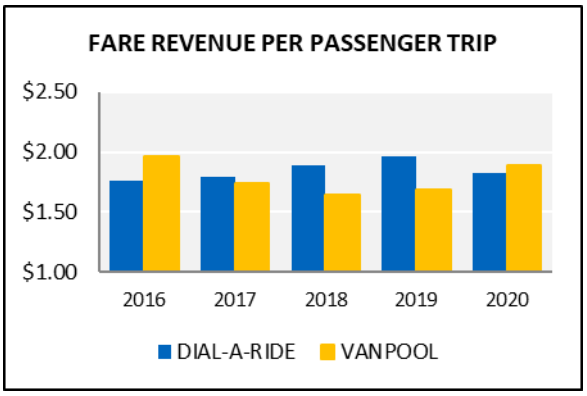
Starting with 2019, data reflect a change to represent the number of vehicles beyond their *useful life benchmark*, which shifts reporting from the lower limit of a vehicle's useful life expectation to an upper limit, and also takes into account unique operating environments and circumstances. The chart on the upper left shows that 53.6% of Dial-a-Ride vehicles and 25.2% of Vanpool vehicles were in service beyond their useful life benchmark in 2020.

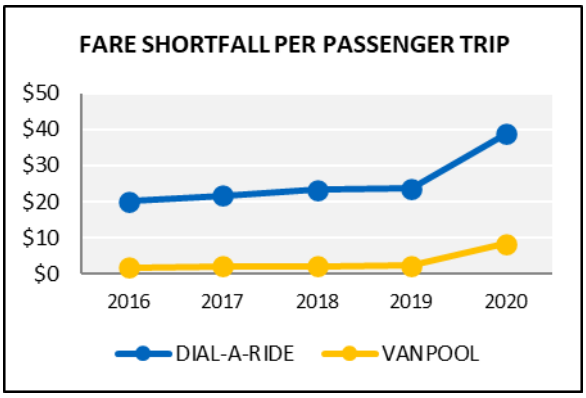
The chart on the upper right shows that 309 Dial-a-Ride vehicles were in service beyond their useful life benchmark, and that no new vehicles were added into the Dial-a-Ride fleet in 2020. The Pace Vanpool Program had 155 vehicles in service beyond their useful life benchmark, and put 57 new vehicles into service in 2020.

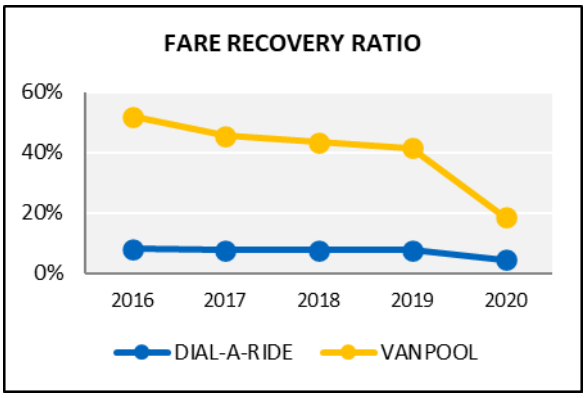
On average, Pace Dial-a-Ride vehicles traveled 166,207 miles between major mechanical failures in 2020, a decrease of 9.4%. Vanpool vehicles traveled 197,391 miles between major mechanical failures, a gain of 9.4%.

Service Level Solvency









Each performance measure of service level solvency saw significant negative impacts due to the pandemic's effect on ridership and Pace's decision to suspend fare collection from mid-April through mid-June as a health and safety measure. Dial-a-Ride fare revenue was 50.1% lower compared to 2019; Vanpool fare revenue was down 62.8%. The average fare paid was $1.83 for Dial-a-Ride and $1.88 for Vanpool in 2020, a 7.0% decrease for Dial-a-Ride and 11.9% increase for Vanpool as its decline in ridership was significantly steeper than the decline in fare revenue.

Pace's fare revenue shortfall (the gap between fare revenue and operating cost) per passenger trip increased to $38.71 for Dial-a-Ride and $8.33 for Vanpool; this represents the amount of the cost of a trip that must be covered by some means other than a passenger-paid fare.

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. The 2020 fare recovery ratio was 4.5% for Dial-a-Ride and 18.4% for Vanpool, down 3.1 and 23.2 percentage points, respectively, compared to 2019.

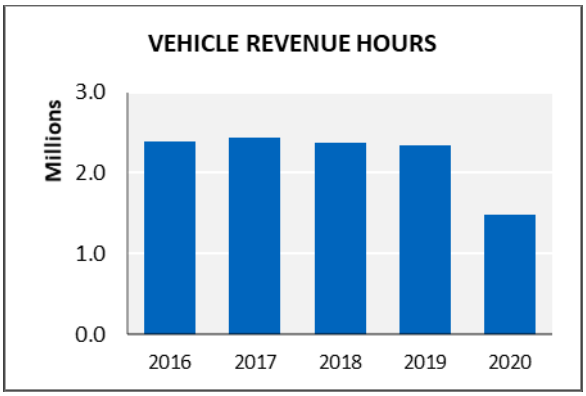
ADA Paratransit

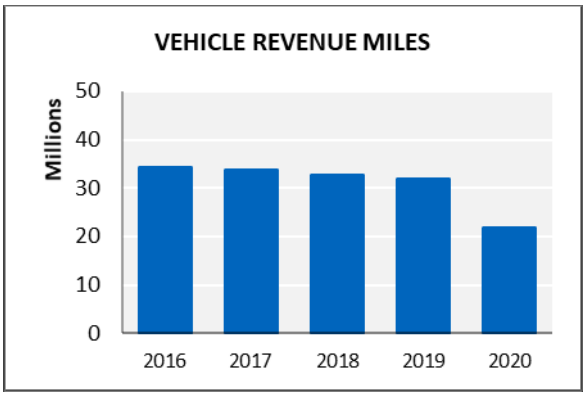
ADA Paratransit Snapshot

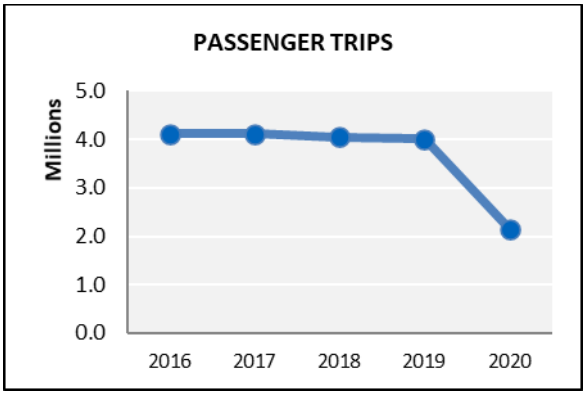
Service Area	Performance Measure	2020 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	1,477,797	↓	↓
	Vehicle Revenue Miles	21,723,273	↓	↓
	Passenger Trips	2,150,973	↓	↓
	Passenger Miles	17,063,093	↓	↓
	Passenger Trips per Vehicle Revenue Hour	1.46	↓	↓
	Passenger Miles per Vehicle Revenue Mile	0.79	↓	↓
	ADA-Accessible Vehicles	69%	↑	↓
Efficien & Effectiveness	Operating Cost	$160,981,918	↓	↔
	Operating Cost per Vehicle Revenue Hour	$108.93	↑	↑
	Operating Cost per Vehicle Revenue Mile	$7.41	↑	↑
	Operating Cost per Passenger Trip	$74.84	↑	↑
	Operating Cost per Passenger Mile	$9.43	↑	↑
Delivery	Average Speed (miles per hour)	14.7	↑	↑
	Average Trip Length (miles)	7.93	↓	↓
	On-Time Performance	95.8%	↑	↑
	Reportable Incidents per Million Passenger Trips	29.3	↑	↑
	Complaints per 100,000 Passenger Trips	645.1	↓	↔
Maintenance & Capital Investment	Percent of Vehicles Beyond Useful Life Benchmark	0.2%	↔	N/A
	Miles between Major Mechanical Failures	51,599	↑	↓
Solvency	Fare Revenue	$5,264,175	↓	↓
	Fare Revenue per Passenger Trip	$2.45	↓	↓
	Fare Revenue Shortfall per Passenger Trip	$72.39	↑	↑
	Fare Recovery Ratio	3.3%	↓	↓

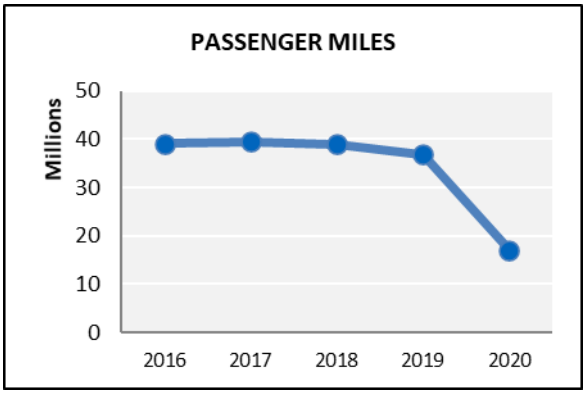
NOTE: Direction of arrows indicates 2020 value in comparison to 2019 (1-year) and 2016 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; measures with a variance of plus or minus 1% are considered equal to the comparison data and are given a black arrow. Operating cost data are adjusted for inflation for the one- and five-year comparison results.

Service Coverage







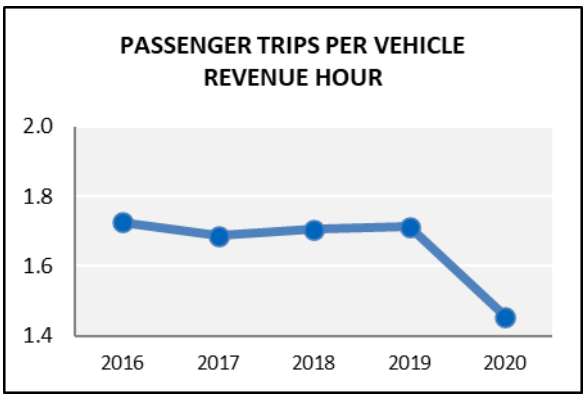


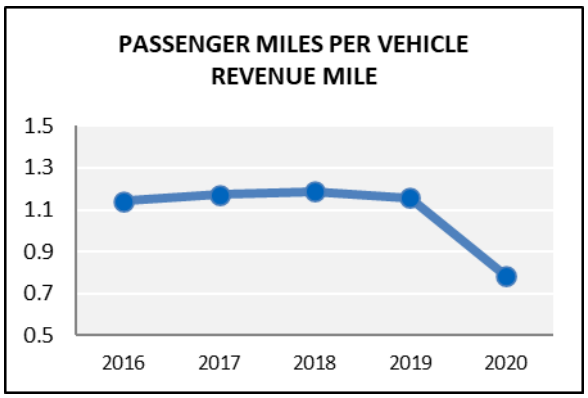
In response to the pandemic's immediate and significant impact on ridership, Pace ADA Paratransit vehicle revenue hours decreased by 36.9% and vehicle revenue miles decreased by 31.8% in 2020. Vehicle hours and miles did not drop as steeply as ridership because of a decision to implement single-rider ADA Paratransit trips wherever possible.

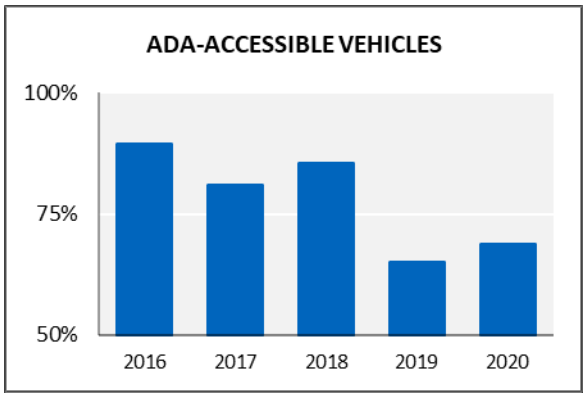
ADA Paratransit ridership for 2020 totaled 2.15 million trips, down 46.3% compared to 2019.

Passenger miles follow the same trend as passenger trips; for 2020, passengers traveled 17.1 million miles, a decrease of 53.6% compared to 2019 and 56.4% lower compared to 2016.

Service Coverage



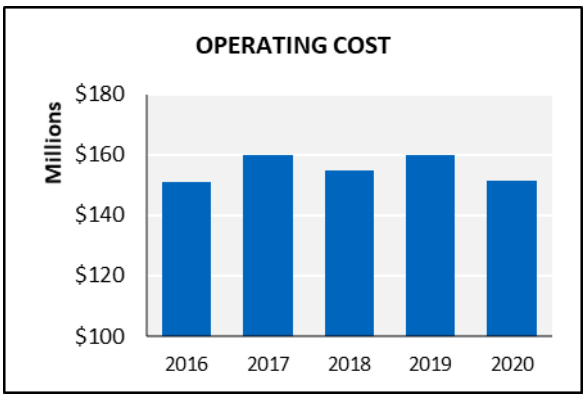


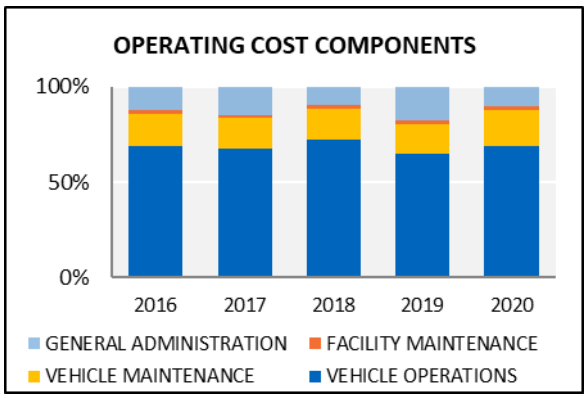


The 46.3% decrease in ridership, paired with a 36.9% decrease in vehicle revenue hours and 31.8% decrease in vehicle miles, negatively impacted two measures of ADA Paratransit service effectiveness. Passenger trips per vehicle revenue hour and passenger miles per vehicle revenue mile decreased 15% and 32%, respectively, compared to 2019. Five-year trends for these measures of productivity also trended downward, mostly resulting from the 2020 ridership decrease.

69% of paratransit vehicles are ADA-accessible.

Service Efficiency & Effectiveness

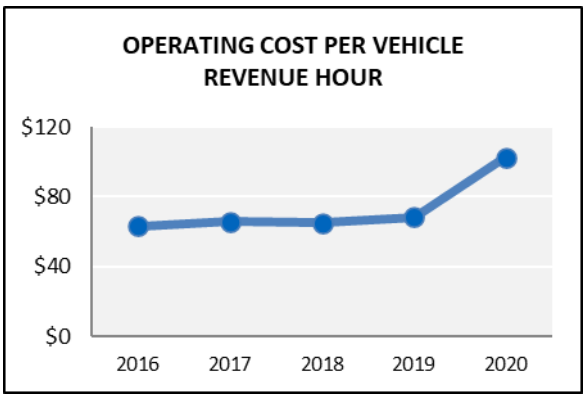


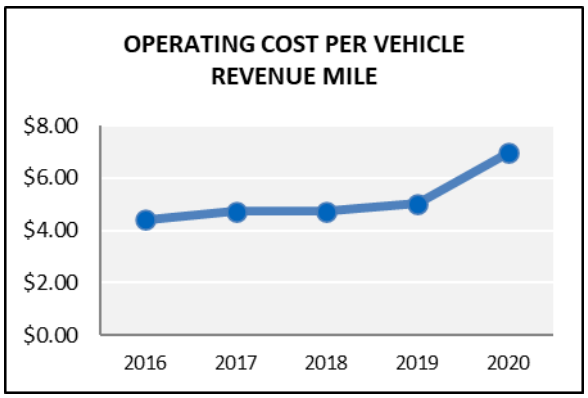


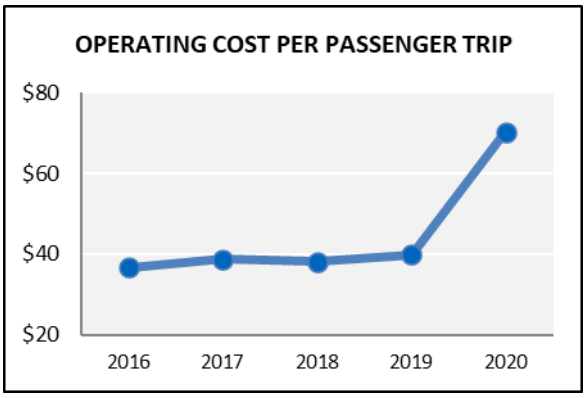
ADA Paratransit reported a 5.4% inflation-adjusted operating cost decrease for 2020.

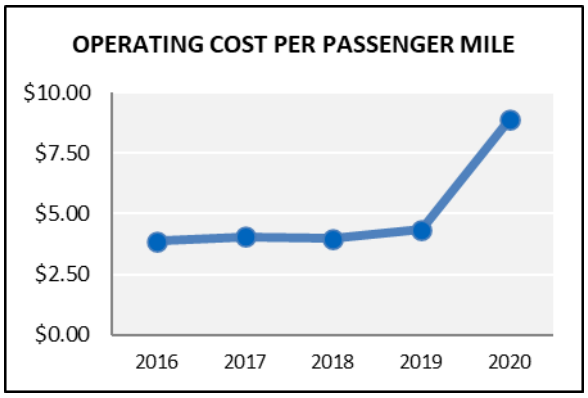
NTD allocates operating cost among four categories, as shown in the chart on the right. The largest component of ADA Paratransit's operating cost is allocated to vehicle operations, which constituted 69% of the 2020 operating expenses, an increase of 4 percentage points from 2019. Vehicle maintenance is the second-largest component of ADA Paratransit operating cost, comprising 19% of 2020 expenses, a one-year increase of 3 percentage points. General administration cost decreased by 8 percentage points compared to 2019; the percentage allocation for facility maintenance cost remained at 2%.

Service Efficiency & Effectiveness







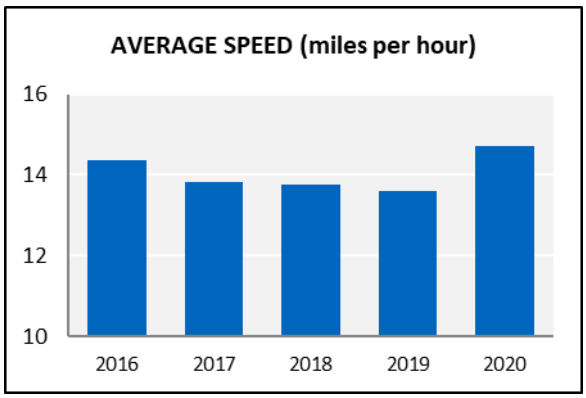


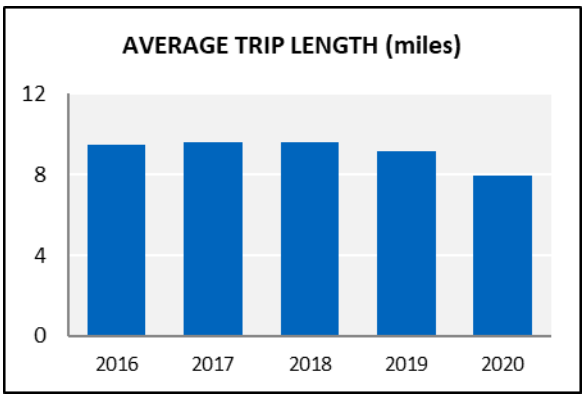
Operating cost per vehicle revenue hour increased on average 2% annually through 2019, followed by the uptick in 2020 as vehicle hours were significantly reduced. The operating cost per vehicle revenue hour for 2020 was $108.93, an inflation-adjusted increase of 49.9% compared to 2019.

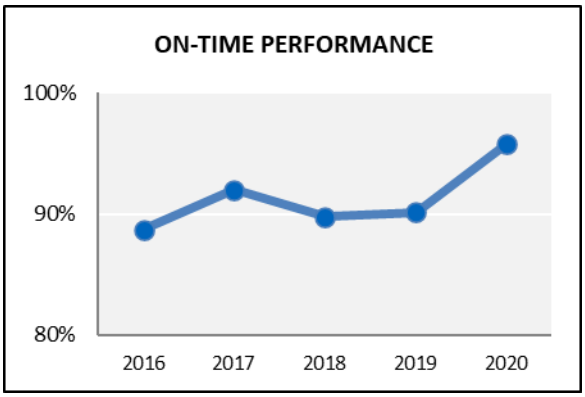
Reductions in vehicle revenue miles resulted in an operating cost per vehicle mile of $7.41 for 2020, an inflation-adjusted increase of 38.8% compared to 2019.

Significant ridership decreases in 2020 negatively impacted the measures operating cost per passenger trip and per passenger mile. An operating cost per passenger trip of $74.84 reflects an inflation-adjusted increase of 76.4% compared to 2019. Operating cost per passenger mile more than doubled in 2020 to $9.43.

Service Delivery





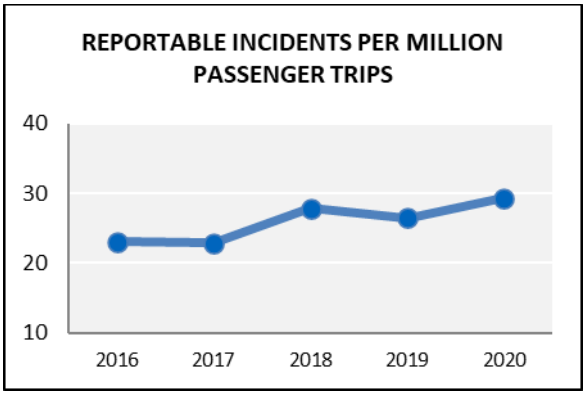


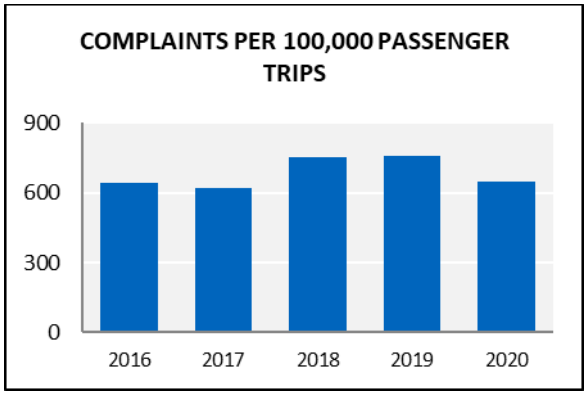
In 2020, ADA Paratransit achieved an average speed of 14.7 miles per hour, its highest average speed since 2013.

The average passenger trip length of 7.9 miles in 2020 was 13.6% shorter compared to 2019 and 16.5% shorter compared to 2016, a difference of approximately 1.5 miles.

ADA Paratransit on-time performance for 2020 was 95.8%, a 5.6 percentage point increase from 2019 and an all-time highest annual average.

Service Delivery

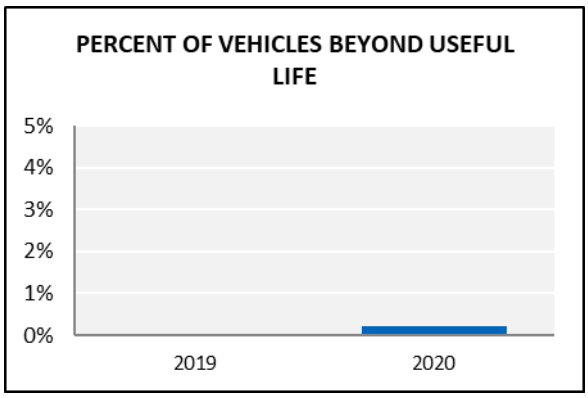


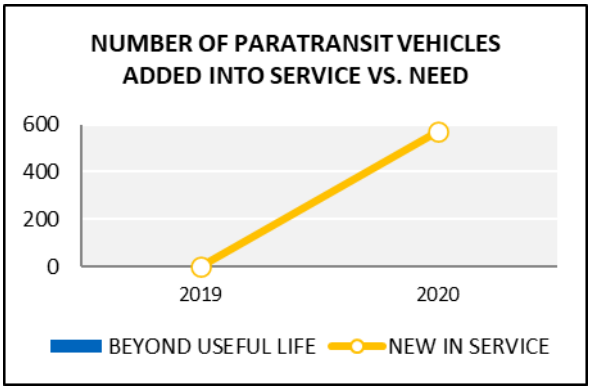


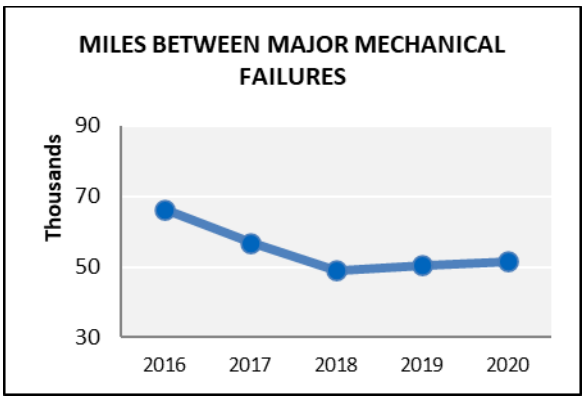
ADA Paratransit had 63 reportable safety and security incidents in 2020, 43 less than in 2019 but spread over significantly fewer passenger trips, resulting in the upward trend seen in the chart on the left.

There was a 54.3% reduction in the number of complaints in 2020.

Service Maintenance & Capital Investment





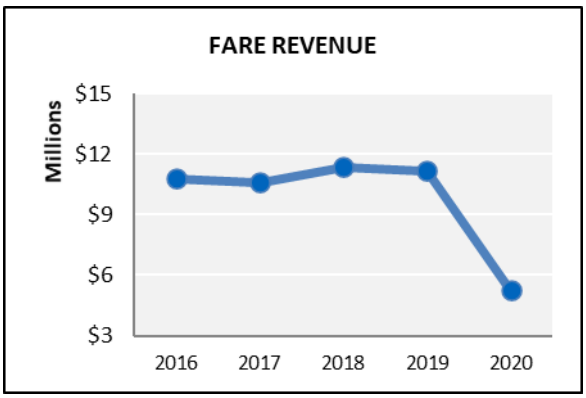


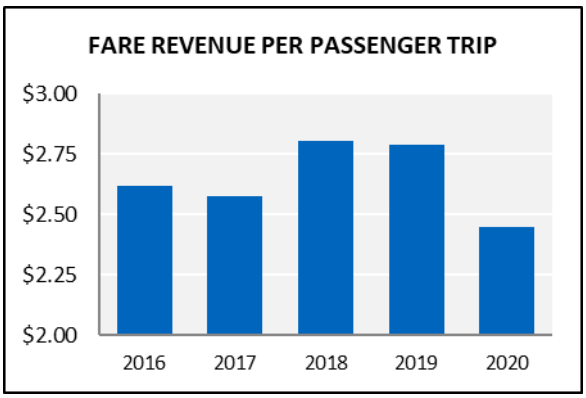
Starting with 2019, data reflect a change to represent the number of vehicles beyond their *useful life benchmark*, which shifts reporting from the lower limit of a vehicle's useful life expectation to an upper limit, and also takes into account unique operating environments and circumstances. The chart on the upper left shows that 0.2% of ADA Paratransit vehicles were in service beyond their useful life benchmark in 2020.

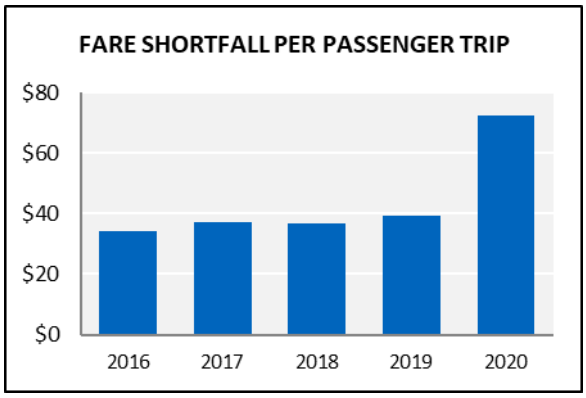
The chart on the upper right shows that 4 ADA Paratransit vehicles were in service beyond their useful life benchmark, and 571 new vehicles added into the active paratransit fleet in 2020.

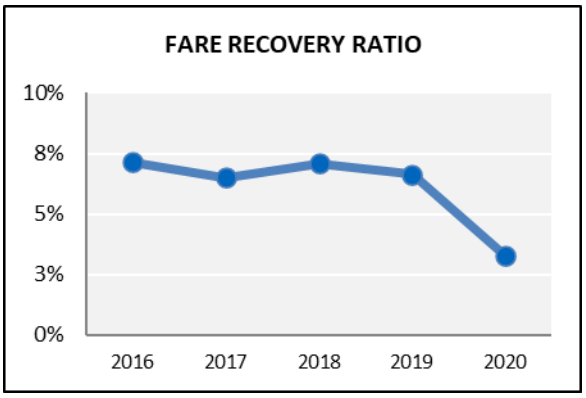
On average, ADA Paratransit vehicles traveled 51,599 miles between major mechanical failures; this number improved by 2.4% in 2020 as the number of failures decreased by one third.

Service Level Solvency









Each measure of service level solvency saw significant negative impacts on performance due to the pandemic's effect on ridership. ADA Paratransit fare revenue saw a 52.9% decrease in 2020.

The average paratransit trip fare paid was $2.45 in 2020, a decrease of $0.34 per passenger trip compared to 2019.

ADA Paratransit overall fare revenue shortfall (gap between fare revenue and operating cost) decreased 0.9% in 2020; on a per-passenger trip basis, the $72.39 shortfall required coverage through means other than passenger fares.

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. The ADA Paratransit fare recovery ratio ended at 3.3% in 2020, a decrease of 3.3 percentage points from 2019.

Appendices

CTA Bus

data source: National Transit Database	2016	2017	2018	2019	2020
Active Fleet Vehicles	1,869	1,862	1,859	1,861	1,850
Vehicle Revenue Hours	5,758,937	5,772,259	5,794,197	5,814,122	5,423,534
Vehicle Revenue Miles	52,304,804	52,290,416	52,314,606	52,816,557	49,278,477
Passenger Trips	259,058,440	249,231,171	242,173,010	237,276,400	121,449,922
Passenger Miles	633,607,162	613,043,935	591,323,738	581,741,988	301,677,908
Operating Cost (unadjusted)	$ 801,281,245	$ 810,708,270	$ 814,581,632	$ 824,288,048	$ 803,993,337
Major Mechanical Failures	8,547	9,505	9,974	10,377	9,185
Reportable Incidents	351	339	298	351	320
Capital Expenditure	$ 128,621,273	$ 66,016,122	$ 126,735,881	$ 94,328,968	$ 68,824,004
Fare Revenue	$ 280,077,543	$ 270,336,920	$ 279,555,025	$ 279,224,950	$ 133,760,413

CTA Rail

data source: National Transit Database	2016	2017	2018	2019	2020
Active Fleet Vehicles	1,458	1,444	1,438	1,456	1,442
Vehicle Revenue Hours	4,004,874	4,089,367	4,068,066	4,065,132	3,855,798
Vehicle Revenue Miles	71,811,535	73,612,276	73,461,555	73,574,040	69,510,641
Passenger Trips	238,645,812	230,204,047	225,894,953	218,467,141	76,049,871
Passenger Miles	1,445,244,645	1,359,029,663	1,401,502,999	1,378,128,437	480,210,760
Operating Cost (unadjusted)	$ 593,105,156	$ 604,098,753	$ 617,865,221	$ 623,416,178	$ 632,460,361
Major Mechanical Failures	225	295	457	456	369
Reportable Incidents	115	110	155	218	141
Capital Expenditure	$ 265,604,864	$ 323,644,200	$ 232,783,864	$ 330,818,659	$ 469,318,946
Fare Revenue	$ 301,110,125	$ 294,492,127	$ 314,065,224	$ 309,516,440	$ 102,541,273

Metra Commuter Rail

data source: National Transit Database	2016	2017	2018	2019	2020
Active Fleet Vehicles	1,183	1,184	1,182	1,197	1,204
Vehicle Revenue Hours	1,429,448	1,437,803	1,452,101	1,507,232	1,022,657
Vehicle Revenue Miles	43,521,315	43,688,918	43,674,979	44,605,656	30,661,751
Passenger Trips	72,289,606	70,592,215	68,446,239	61,456,663	16,731,031
Passenger Miles	1,616,847,589	1,577,342,949	1,518,703,416	1,365,137,921	359,336,190
Operating Cost (unadjusted)	$ 722,591,592	$ 742,720,322	$ 761,950,311	$ 782,173,784	$ 710,195,494
Major Mechanical Failures	105	98	96	115	54
Reportable Incidents (FRA)	18	26	21	19	13
Capital Expenditure	$ 244,076,989	$ 221,467,546	$ 260,503,166	$ 306,118,698	$ 284,913,802
Fare Revenue	$ 341,966,405	$ 355,260,071	$ 370,028,145	$ 365,935,097	$ 102,350,491

Pace Bus

data source: National Transit Database	2016	2017	2018	2019	2020
Active Fleet Vehicles	783	769	771	767	792
Vehicle Revenue Hours	1,582,310	1,720,130	1,729,684	1,719,742	1,587,771
Vehicle Revenue Miles	22,310,280	24,193,306	24,215,872	24,385,456	22,179,488
Passenger Trips	28,399,520	28,804,740	27,673,427	26,191,884	13,594,308
Passenger Miles	184,815,825	184,751,614	171,090,145	165,101,025	86,738,166
Operating Cost	$188,925,557	$196,893,524	$196,915,423	$205,801,840	$182,027,055
Major Mechanical Failures	2,191	1,612	1,340	1,581	1,088
Reportable Incidents	96	72	89	64	61
Capital Expenditure	$70,746,735	$104,498,096	$58,894,090	$24,050,204	$74,879,296
Fare Revenue	$32,816,984	$32,022,481	$33,636,617	$31,856,640	$14,565,731

Pace Dial-a-Ride

data source: National Transit Database	2016	2017	2018	2019	2020
Active Fleet Vehicles	724	710	670	692	677
Vehicle Revenue Hours	333,363	327,717	322,171	300,399	208,690
Vehicle Revenue Miles	5,102,414	4,752,720	4,762,156	4,588,062	2,991,720
Passenger Trips	1,105,654	1,047,613	1,026,762	967,553	518,822
Passenger Miles	6,911,793	7,268,258	6,926,819	6,677,237	3,403,296
Operating Cost (unadjusted)	$ 24,063,770	$ 24,680,092	$ 25,779,443	$ 24,859,967	$ 21,030,629
Major Mechanical Failures	80	49	53	25	18
Reportable Incidents	0	2	0	0	0
Capital Expenditure	$ -	$ 484,055	$ 8,703,513	$ 424,205	$ -
Fare Revenue	$ 1,945,283	$ 1,880,647	$ 1,938,636	$ 1,900,446	$ 947,869

Pace Vanpool

data source: National Transit Database	2016	2017	2018	2019	2020
Active Fleet Vehicles	744	793	650	594	616
Vehicle Revenue Hours	305,710	273,456	246,572	212,305	71,440
Vehicle Revenue Miles	8,873,999	8,002,454	7,256,477	6,493,995	2,566,080
Passenger Trips	1,664,461	1,518,146	1,507,667	1,361,264	452,362
Passenger Miles	35,556,507	32,447,220	34,117,244	29,521,989	10,903,868
Operating Cost (unadjusted)	$ 6,301,569	$ 5,789,557	$ 5,714,173	$ 5,518,249	$ 4,620,409
Major Mechanical Failures	64	36	32	36	13
Reportable Incidents	1	0	1	2	3
Capital Expenditure	$ 3,180,425	$ 9,505,073	$ 3,161,585	$ 3,494,744	$ 2,236,207
Fare Revenue	$ 3,267,864	$ 2,637,916	$ 2,479,123	$ 2,293,201	$ 852,400

ADA Paratransit

data source: National Transit Database	2016	2017	2018	2019	2020
Active Fleet Vehicles	1,303	1,367	1,328	1,828	1,862
Vehicle Revenue Hours	2,385,939	2,438,593	2,376,589	2,340,196	1,477,797
Vehicle Revenue Miles	34,257,730	33,715,228	32,721,854	31,854,748	21,723,273
Passenger Trips	4,116,466	4,115,449	4,055,615	4,008,770	2,150,973
Passenger Miles	39,122,216	39,527,969	38,903,413	36,810,202	17,063,093
Operating Cost	$150,930,181	$162,846,846	$160,338,976	$168,239,908	$160,981,918
Major Mechanical Failures	517	593	668	632	421
Reportable Incidents	95	94	113	106	63
Fare Revenue	$10,784,537	$10,592,955	$11,361,583	$11,173,167	$5,264,175