2015 Sub-Regional Report

Sub-Regional Report

Regional Transportation Authority

October 2016

Prepared by the Division of Capital Programming & Performance Analysis

PERFORMANCE MEASURES

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

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

Service Coverage	Service Efficiency & Effectiveness	Service Delivery	Service Maintenance & Capital Investment	Service Level Solvency
· Vehicle Revenue Hours	· Operating Cost	· Average Speed	· Capital Program	· Fare Revenue
· Vehicle Revenue Miles	· Operating Cost Components	· Average Trip Length	· Ten-Year Capital Funding Needs	· Fare Revenue per Passenger Trip
· Passenger Trips	· Operating Cost per Vehicle Revenue Hour	· On-Time Performance	· Percent of Assets in a State of Good Repair	· Fare Shortfall per Passenger Trip
· Passenger Miles	· Operating Cost per Vehicle Revenue Mile	· Reportable Incidents per 100,000 Passenger Trips	· Percent of Vehicles Beyond Useful Life	· Fare Recovery Ratio
· Passenger Trips per Vehicle Revenue Hour	· Operating Cost per Passenger Trip	· Complaints per 100,000 Passenger Trips	· Number of Vehicles Added into Service vs. Need	
· Passenger Trips per Vehicle Revenue Mile	· Operating Cost per Passenger Mile		· Miles Between Major Mechanical Failures	
· ADA-Accessible Stations				
· ADA-Accessible Vehicles				

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EXECUTIVE SUMMARY

The Sub-Regional Report is designed to complement the Regional Report Card and provide more in-depth review and analysis of the performance of each of the RTA Service Boards: CTA, Metra, and Pace. As with the Regional Report Card, the Sub-Regional Report uses data submitted to the National Transit Database (NTD) as well as some directly-reported indicators for each of five service areas: coverage, efficiency and effectiveness, delivery, maintenance and capital investment, and solvency. This report covers the period 2011-2015, the most recent data available, which was finalized in August 2016. The timeline of data for this report starts in 2011, as the region's economy was rebounding; unemployment levels were decreasing, gas prices were increasing, and the Service Boards were seeing increases in fare revenue resulting from: fare increases and adjustments, the modification of the Seniors Ride Free program, and ridership gains of 3%. By year-end 2015, fare revenues had increased over 20% versus increases of 14% for operating costs, while ridership was down 2.4% compared to 2011. Throughout this time, capital investment has remained a critical issue for each Service Board, as insufficient and inconsistent funding streams hamper the ability to design long-range capital programs.

Key points of 2015 performance include:

- Although ridership was down for the third consecutive year, 2015 losses were held to 0.3%. CTA bus, the largest component of the RTA system, had a drop of 0.7% compared to 8% losses in 2014. CTA rail ridership continued to increase, up 1.5% in 2015, while Metra and Pace bus experienced ridership declines of 2.4% and 4.9%, respectively.
- Capital investment continues to be significantly and negatively impacted by the lack of state funding and growing capital needs of the region.
- Each Service Board saw improved fare revenue in 2015 and over the five-year period.

CTA Bus Following significant service reductions in 2010, further adjustments were made to CTA bus routes, resulting in a 1.6% increase in vehicle revenue hours and a 0.2% reduction in vehicle revenue miles over the five-year period. However, bus ridership, which peaked in 2012, has experienced three consecutive years of declines for a net loss of 11.6% compared to 2011. Similar downturns have been noted among other bus agencies, likely the result of a combination of low gasoline prices, newly-emerging alternative modes such as bike and ride-sharing services, and changing preferences that favor rail use. Additionally, in November 2014 CTA launched a concerted effort to curb the fraudulent use of free and reduced-fare cards and passes, which successfully stemmed fraudulent use of the cards but negatively impacted ridership levels. Although operating costs were held to an 8.5% increase over the five-year period, each measure of efficiency and effectiveness for CTA bus was unfavorable as higher costs were spread over lower vehicle revenue miles, passenger trips, and passenger miles. Despite lower ridership, CTA bus fare revenue has improved by 4.5% since 2011, mainly due to

the fare increase implemented in January 2013. Over the five-year time period, the CTA bus fare revenue recovery ratio decreased by 1.4 percentage points to 36.8%.

CTA Rail experienced improvements in each measure of service supply and consumption over the one- and five-year time periods (vehicle revenue hours, vehicle revenue miles, passenger trips, and passenger miles). A five-year ridership gain of 9.1% was exceeded by gains in vehicle revenue hours and miles, producing unfavorable results for service effectiveness measures. Operating cost increases of 18.3% compared to 2011 were tempered by the gains in supply and consumption indicators. In the area of service delivery, CTA rail steadily improved its on-time performance throughout the five-year period but saw reductions in average speed and average trip length. CTA continued to modernize its rail fleet, and by year-end 2015 had added 656 new rail cars since 2012, nearly half of its fleet. Accordingly, the percent of vehicles beyond useful life – 34.1% -- was the lowest level seen since 2007. The fare increase of 2013, combined with favorable ridership, resulted in improved fare revenue and average fare paid for 2015 and over the five-year time period. Fare revenues were 19.6% higher in 2015 compared to 2011, with a 9.6% improvement in the average fare paid. The fare revenue recovery ratio improved 0.55 percentage points compared to 2011 levels as fare revenue increases outpaced rising operating costs.

As a whole, CTA saw significant improvements in capital expenditures, increasing 1.8% in 2015 and more than doubling since 2011. However, expenditures of $490 million in 2015 remain significantly below the amount needed annually to fund backlog, rehabilitation, and normal replacement of capital assets throughout the CTA system.

Metra Commuter Rail service coverage indicators ticked upward over the five-year time period; despite a 2.4% drop in 2015, ridership remained above 70 million for the tenth consecutive year. Ridership was 0.3% higher compared to 2011 although there were fare increases implemented in 2012 and 2015. Service effectiveness measures for the one and five-year time period were unfavorable as reported increases in vehicle revenue hours and miles exceeded ridership gains. Service efficiency was also reduced as operating cost increases of 18.6% exceeded the five-year inflation rate, resulting primarily from rising labor costs, while service levels saw modest increases. Metra achieved its best on-time performance results in 2015, reaching 96.2%, even after adopting stricter reporting standards in 2011. Metra consistently achieved average speeds of approximately 30 miles per hour and its riders have maintained average trip lengths in excess of 22 miles. Capital investment continues to present considerable challenges for Metra; the 2015 capital program decreased with the lack of a new state capital program, and at $233 million, was well below what is needed on an annual basis to achieve a state of good repair. Metra added 42 new vehicles into its active fleet in 2015; by year-end, 611 train cars had reached minimum useful life, totaling 46.9% of Metra's fleet. Metra has experienced five consecutive years of increased fare revenue, ending 39.7% higher compared to 2011. Fare revenue gains improved the average fare paid by $1.31 per trip, an increase of 39.2% since 2011, and also improved the fare revenue recovery ratio by 7.2 percentage points over the five-year period.

Pace Suburban bus continued its expansion of service coverage yet saw ridership fall by 4.9% in 2015 resulting from falling CTA ridership, low gasoline prices, and the continuation of service streamlining efforts which reduced the need for transfers. Over the five-year period, Pace bus saw improvements for the two service coverage indicators (vehicle hours and vehicle miles) and one indicator of consumption (passenger miles traveled), although ridership is down 1.7% compared to 2011. With the combination of decreased ridership and increased service, service effectiveness measures of passengers per vehicle revenue hour and per vehicle mile were unfavorable by 8.1% and 9.4%, respectively. Dial-a-Ride has seen the largest percentage decline in ridership, down 3.2% in 2015 and 7.8% over the five-year time period. Dial-a-Ride service (vehicle hours and miles) has also increased, so the decline in ridership and passenger miles traveled resulted in unfavorable decreases in the two service effectiveness measures. Vanpool service, favorable over the five-year time frame for service offered and consumed, saw less favorable results in 2015 as gas prices continued to be very low. Vanpool ridership decreased 3.8% and passenger miles decreased 9.4% in 2015, which also negatively impacted fare revenue.

Solvency measures for Pace suburban services were largely favorable, with five-year fare revenue increases of 14.2% for bus, 14.4% for Dial-a-Ride, and 9.8% for vanpool, without a fare increase implemented during this time. Increases in average fare occurred as more riders switched to pay-per-trip fares over unlimited ride passes with the transition to Ventra. The transition to Ventra also brought a new revenue sharing agreement between CTA and Pace that more accurately reflected passenger trip-taking and improved Pace's share of revenue. The average fare paid increased for each mode in 2015 with increases in fare revenue despite ridership losses at each mode. Improved fare revenue and reduced operating cost (largely due to lower fuel prices) led to improvements for the fare revenue recovery ratio for each mode in 2015: bus +1.2 percentage points, dial-a-ride +0.1 percentage points, and vanpool +5.9 percentage points. As with CTA and Metra, Pace saw decreases in its capital program in 2015, Actual capital expenditure dropped by 15.7% to $55.6 million, also significantly below the annual need to address backlog, rehabilitation, and normal replacement of capital assets throughout the Pace system.

Pace ADA Paratransit has continued to grow steadily in every measure of service coverage, both in supply and demand. The 2.5% growth in ridership in 2015 was met with increases in vehicle revenue hours and miles, as the service is designed to meet customer needs. Both service indicators increased at a less steep rate than ridership, resulting in improvements for service effectiveness in 2015: passenger trips per vehicle hour was up 0.3% and passenger trips per vehicle revenue mile was up 1.2%; both metrics were unfavorable over the five-year time period. Operating costs, which typically trend upward with ridership gains, decreased 1.4% in 2015. However, over the five-year time period, operating costs increased 22.2% as service offered increased at even steeper rates, resulting in improvements for cost efficiency and effectiveness measures that all outperformed inflation rates for the time period. Service delivery measures indicate stable average speeds and significantly increased average trip length, which has lengthened by 9.5% compared to 2011. On-time performance has seen some declines, dropping to a five-year low of 89.2% in 2015. Service maintenance and capital

investment measures show mixed results, as miles between major mechanical failures has increased although the ADA Paratransit fleet has aged, with more than 25% of its vehicles beyond their minimum useful life. Without adjustments to fares, total fare revenue continued to increase and was up 25.1% compared to 2011. On a per-trip basis, the average fare paid has increased 2.4% since 2011, as improved fare revenue was spread over ridership gains of 22.1%. The fare recovery ratio, or ratio of fare revenue to operating cost, improved for the one and five-year term as gains to fare revenue exceeded the increased operating cost.

NOTES/METHODOLOGY

1. This analysis is based on 2015 data submitted to the National Transit Database (NTD) by each Service Board. Annual data submission by transit agencies is a requirement of receiving federal funding and thus follows guidelines and procedures established by the Federal Transit Administration (FTA).

2. Twenty-year annual capital investment need, ten-year capital funding need by asset type, and percent of assets in a state of good repair data are taken from the Capital Asset Condition Assessment Report, released in December 2014, the latest available report.

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Ten-Year Capital Funding Needs: the capital funding that would be required to bring the condition of Service Board assets into a State of Good Repair, as projected for a ten-year time frame. The *backlog* value represents the replacement of assets that are already beyond their useful life. *Replacement* costs are the costs to replace assets that will reach the end of their useful life during the ten-year period. *Capital maintenance* refers to the costs of rehabilitation and other capital expenses associated with keeping an asset in a State of Good Repair.

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

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

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

CTA

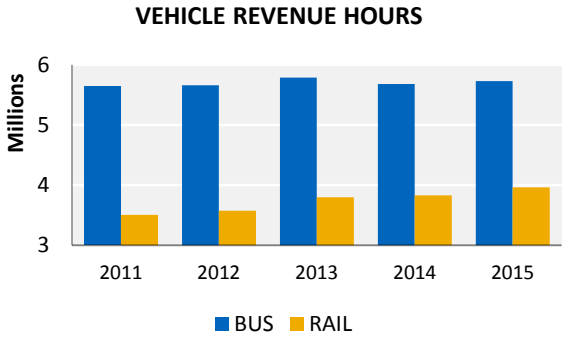
Performance Snapshot

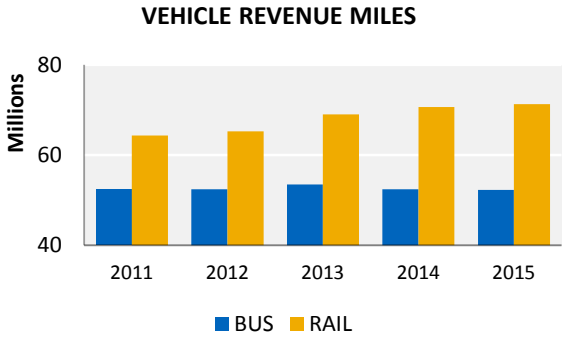
Service Area	Performance Measure	2015 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	9,693,529	↑	↑
	Vehicle Revenue Miles	123,575,311	↑	↑
	Passenger Trips	515,964,831	↑	↓
	Passenger Miles	2,147,039,829	↑	↑
	Passenger Trips per Vehicle Revenue Hour	53.2	↓	↓
	Passenger Trips per Vehicle Revenue Mile	4.2	↓	↓
	ADA-Accessible Vehicles	100%	↔	↑
Efficiency & Effectiveness	Operating Cost	$1,363,369,808	↑	↑
	Operating Cost per Vehicle Revenue Hour	$140.65	↑	↑
	Operating Cost per Vehicle Revenue Mile	$11.03	↑	↑
	Operating Cost per Passenger Trip	$2.64	↑	↑
	Operating Cost per Passenger Mile	$0.63	↑	↑
Delivery	Average Speed (miles per hour)	12.7	↓	↓
	Average Trip Length (miles)	4.2	↑	↑
	On-Time Performance	84.2%	↓	↓
	Reportable Incidents per 100,000 Passenger Trips	0.085	↑	↑
	Complaints per 100,000 Passenger Trips	3.4	↓	↑
Maintenance & Capital Investment	Capital Program	$1.0 billion	↓	↑
	Ten-Year Capital Funding Needs	$22.2 billion		
	Percent of Vehicles beyond Useful Life	22.8%	↓	↑
	Miles between Major Mechanical Failures	21,625	↑	↑
Solvency	Fare Revenue	$591,366,583	↑	↑
	Fare Revenue per Passenger Trip	$1.15	↑	↑
	Fare Revenue Shortfall per Passenger Trip	$1.50	↑	↑
	Fare Recovery Ratio	43.4%	↓	↓

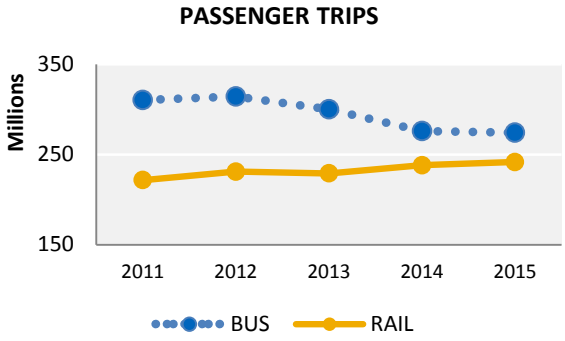
NOTE: Direction of arrows indicates 2015 value in comparison to 2014 (1-year) and 2011 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; inflation-adjusted operating cost changes totaling less than 1% are considered to be equal to the comparison data and are given a black arrow.

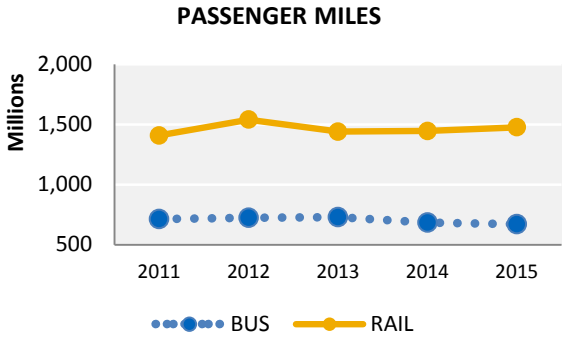
CTA

Service Coverage





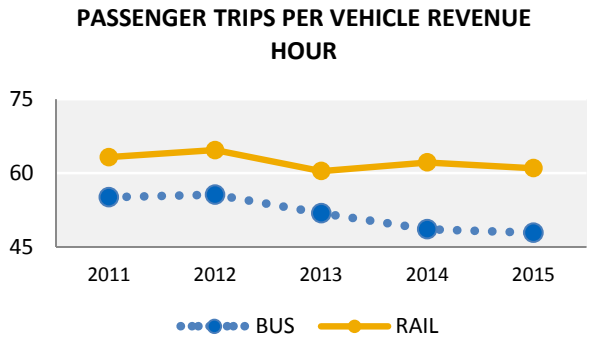


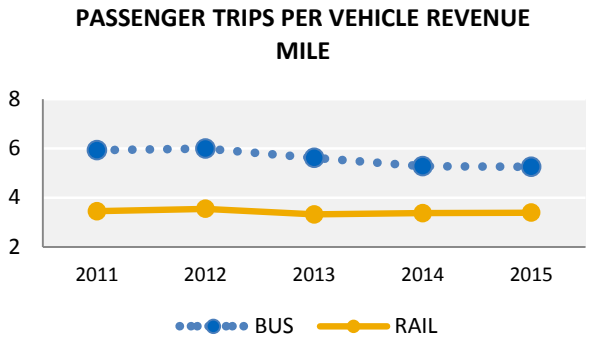


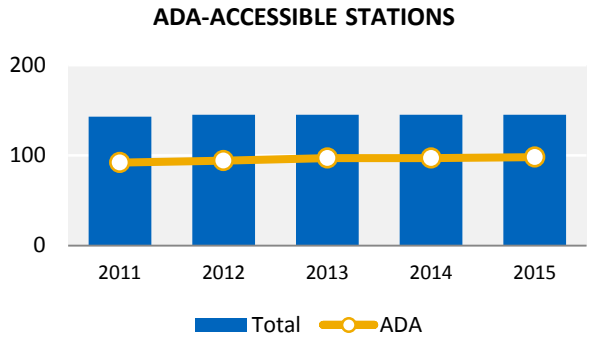
- CTA has seen a significant shift in the service it offers; bus vehicle revenue hours have remained fairly flat, with a 1.6% increase since 2011 while rail vehicle revenue hours have increased 13.1%. Likewise, vehicle revenue miles stayed fairly flat for bus, which had a slight decline of 0.2% compared to 2011, while rail increased 10.8%.
- Ridership, as shown by unlinked passenger trips, continues its significant modal shift. Bus ridership, which in 2011 comprised 58% of all CTA trips, dropped to 53% in 2015 following three consecutive years of decreases averaging 4.4% per year. CTA rail's regional mode share has increased over the five-year period from 42% in 2011 to 47% in 2015. Such modal shifts have been noted among other major transit systems as well.
- In 2014, CTA rail ridership had reached a milestone high level; a 1.5% increase in 2015 set another new record for rail ridership. 2015 was the eighth consecutive year in which CTA provided a combined ridership of over half a billion rides.
- Passenger miles follow the same trend as passenger trips albeit to a lesser degree. Bus passenger miles were 6.1% lower compared to 2011 versus the 11.6% drop in passenger trips, indicating that the bus trips that are being taken are somewhat longer compared to 2011. Conversely, rail passenger miles increased 4.9% over the five-year period compared to a 9.1% increase in passenger trips, indicating that rail passengers are taking more frequent, shorter trips.

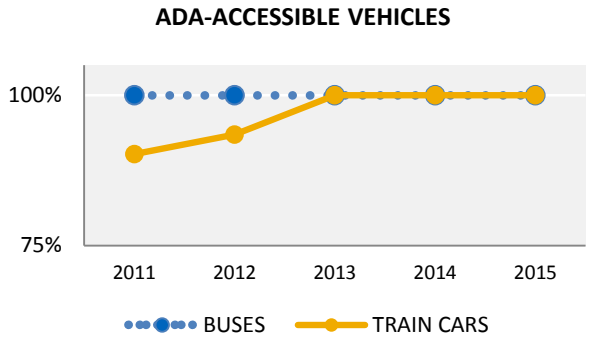
CTA

Service Coverage









- Significant downward ridership trends for CTA bus, paired with relatively stable vehicle revenue hours and miles, negatively impacted two measures of bus service effectiveness: passenger trips per vehicle revenue hour and passenger trips per vehicle revenue mile, which decreased 13.0% and 11.4%, respectively, compared to 2011. Five-year trends for rail are less pronounced, and are the result of ridership increases being outpaced by significant, double-digit increases in service levels. CTA rail had a 3.6% decrease in passenger trips per vehicle revenue hour and a 1.6% decrease for passenger trips per vehicle revenue mile compared to 2011.

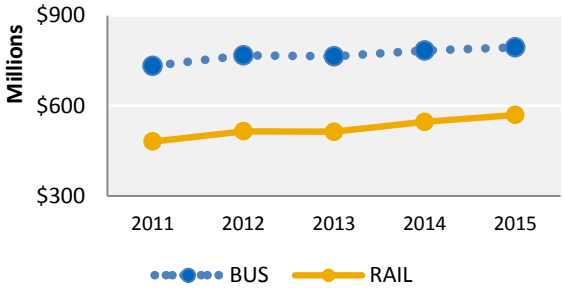
- CTA has added six ADA-accessible rail stations since 2011, increasing the percentage of accessible stations from 64% to 68%. In January 2016, CTA announced that its rail system would be 100% accessible within the next twenty years.

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

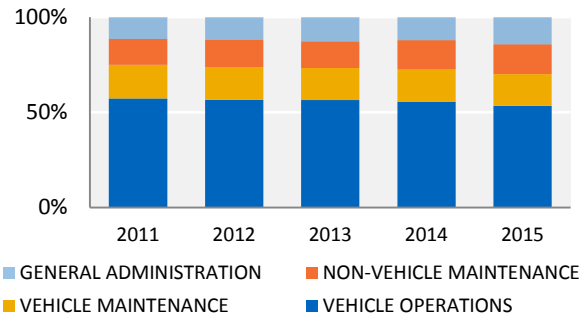
CTA

Service Efficiency and Effectiveness

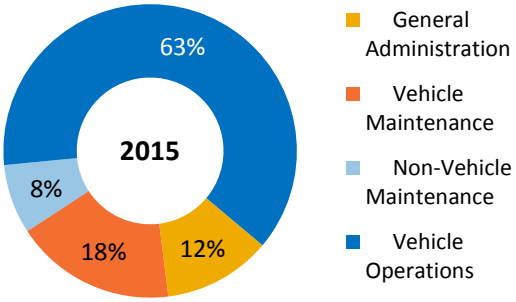
OPERATING COST



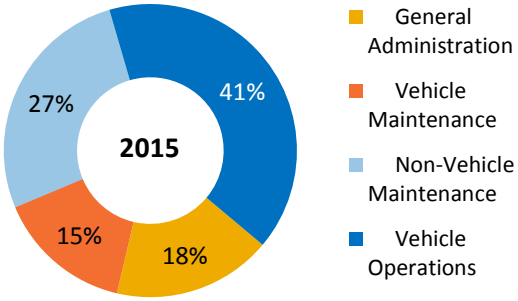
OPERATING COST COMPONENTS



OPERATING COST COMPONENTS: BUS



OPERATING COST COMPONENTS: RAIL



- CTA's operating cost increased 2.5% in 2015 and was 12.4% higher compared to 2011. After adjusting for inflation, the five-year increase is 8.0%.

- Key drivers of CTA operating cost increases over the five-year period are: labor (+11.5%), utilities (+13.0%), and other materials and supplies (+25.3%). The labor expense increase resulted from negotiated wage increases and an adjustment in actuarial estimates for fringe benefit costs including workers compensation and pension. Fuel expenses, which were favorable in 2014, continued to be favorable throughout 2015 and ended the five-year trend 12.0% lower. Other materials and supplies, which had seen a 40.1% increase in 2014 due to polar vortex weather events, increased another 3.1% in 2015.

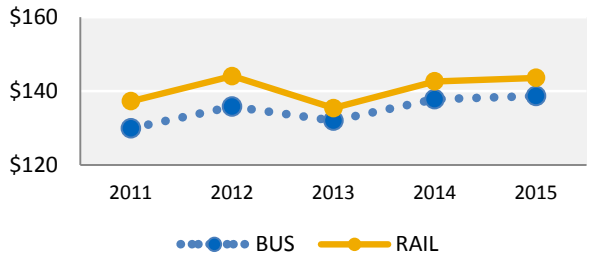
- CTA expends most of its operating budget on vehicle operations, typically 56-60%; however, in 2015, this proportion dropped to 53%, the lowest share of the past ten years.

- The bottom two charts show the 2015 operating cost components for bus and rail separately. CTA bus requires more expenditure on vehicle operations, as more operators are required. Rail expenditures for non-vehicle maintenance (guideway and stations) constitute a larger share of its operating budget.

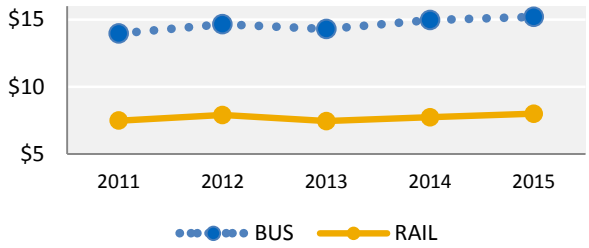
CTA

Service Efficiency and Effectiveness

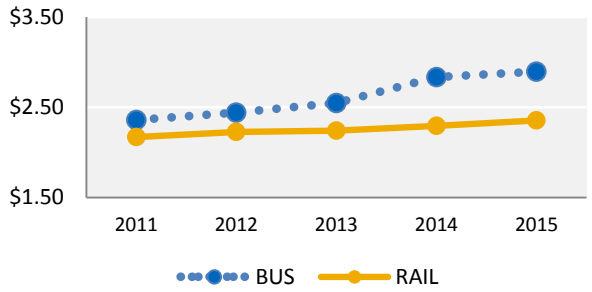
OPERATING COST PER VEHICLE REVENUE HOUR



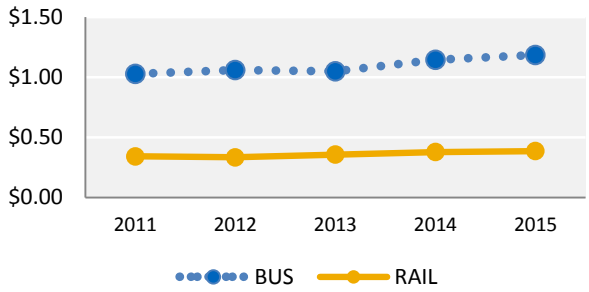
OPERATING COST PER VEHICLE REVENUE MILE



OPERATING COST PER PASSENGER TRIP



OPERATING COST PER PASSENGER MILE



- Operating cost per vehicle revenue hour increased for bus and rail in 2015, 0.6% and 0.7% respectively, as each mode saw service increases which offset operating cost increases. On an inflation-adjusted basis, bus operating cost per vehicle revenue hour was 2.6% higher for the five-year period; rail operating cost per vehicle revenue hour was lower by 0.6%.

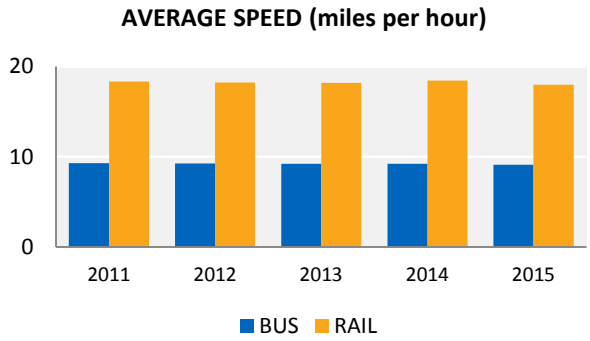
- Operating cost per vehicle revenue mile increased for both bus and rail as bus miles dipped 0.2% in 2015 and rail service increased by less than one percent, both lower than increases in operating costs. Over the five-year period, the inflation-adjusted bus operating cost per vehicle revenue mile increased 4.5% while rail increased 2.6%.

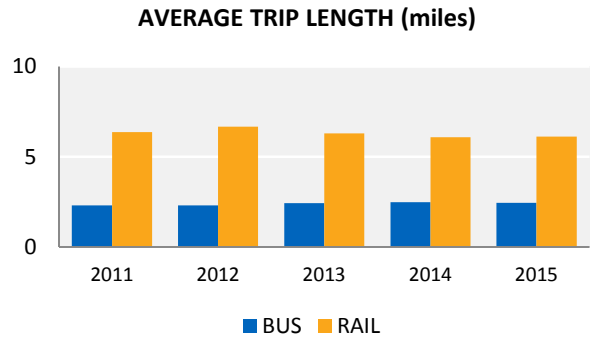
- Ridership increases for rail service offset the effect of increased operating costs; the inflation-adjusted operating cost per rail passenger trip rose 3.1% in 2015 and was 4.3% higher compared to 2011. Bus ridership, however, has trended downward, resulting in an operating cost per bus passenger trip that was 2.5% higher in 2015 and was 18.0% higher compared to 2011.

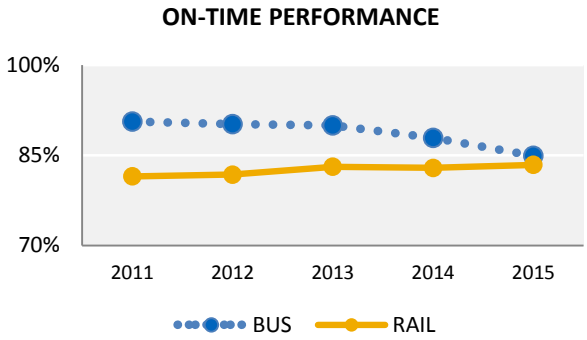
- Operating cost per passenger mile is also trending upward for both bus and rail, over the one and five-year time periods. The inflation-adjusted bus cost per passenger mile increased 4.0% in 2015 and ended the five-year time period 11.0% higher. Rail cost per passenger mile was 2.5% higher compared to 2014 and 8.5% higher compared to 2011.

CTA

Service Delivery







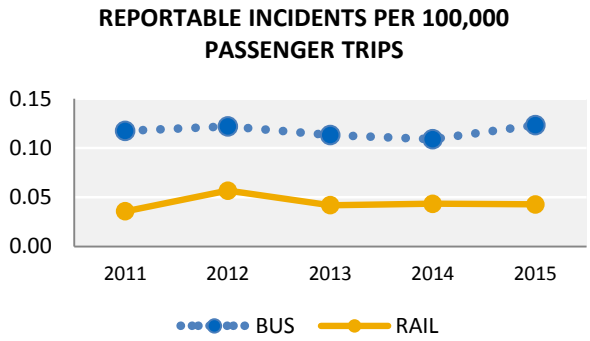
- Average bus speed has decreased slightly each year since 2008 to an average of 9.1 miles per hour in 2015, reflecting increased congestion on city streets; the five-year trend is down 1.8%. Rail average speeds peaked in 2014 at 18.5 miles per hour, then decreased in 2015 by 2.5%; the five-year trend is down 2.0%.

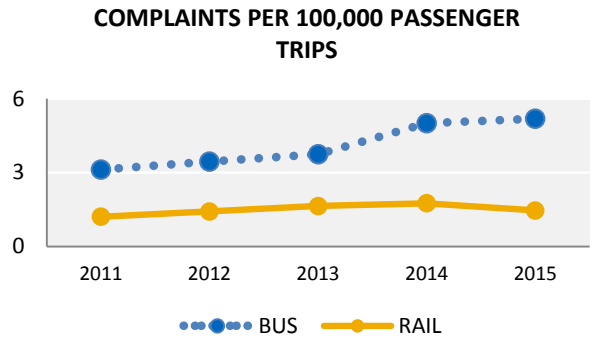
- The average bus passenger trip length is 2.4 miles, a 1.5% decrease from 2014 but 6.3% longer compared to 2011. The average rail trip length is 6.1 miles, a 0.6% increase from 2014 but 3.8% shorter compared to 2011.

- CTA bus saw its fourth consecutive year of declining on-time performance, ending at 84.9% from a peak of 90.6% in 2011; the drop in 2015 was notable as bus travel times were significantly impacted by increasing traffic congestion on city streets, which slowed down buses and lessened CTA's ability to provide on-time service. Further, several major construction projects across the city – including the Loop Link project to build dedicated bus lanes through downtown – caused temporary months-long disruptions to bus service. Finally, CTA captured on-time performance data more reliably than ever as new buses and upgraded systems were put into service. Rail service saw a 0.5 percentage point increase in on-time performance in 2015, to 83.4%, and has trended generally upward as CTA has worked to improve service by eliminating slow zones.

CTA

Service Delivery





- CTA bus saw a 12.3% increase in the number of reportable incidents in 2015. Although the number of reportable incidents has decreased by 7.1% since 2011, ridership has been declining at a steeper rate, producing a 5.1% increase in reportable incidents per 100,000 passenger trips. In 2015, CTA bus had a reportable incident rate of 0.123 per 100,000 passenger trips – or about one for each million trips. In 2015, CTA rail experienced the exact same number of reportable incidents as 2014, producing an incident rate of 0.043 per 100,000 passenger trips – less than one major safety/security incident per two million trips.

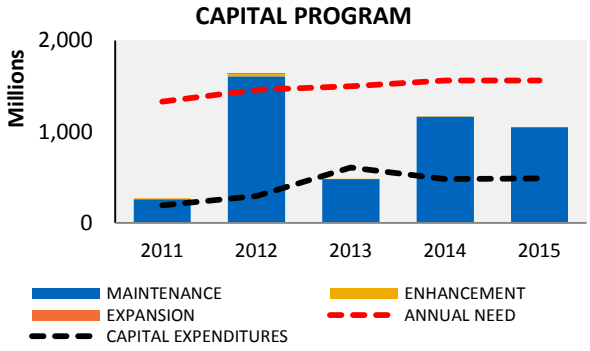
- In late 2014, CTA was chosen by the Federal Transit Administration (FTA) to be the first transit agency to assist in the development of a Safety Management System (SMS), which has a goal of setting consistent standards to improve safety throughout the nation's transit operations. Following this announcement, CTA adopted a new safety initiative in June 2015 that will expand and customize training to improve operations and enhance customer safety by identifying the most challenging routes along several dimensions and incorporating those factors into driver training.

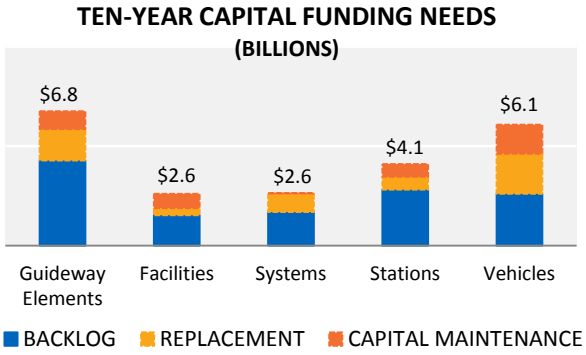
- Complaint rates for bus service grew by 3.5% in 2015, while rail complaint rates decreased by 16.7%. In an effort to improve communications to its customers, CTA implemented new bus tracking technology in May 2015 (Bus Tracking Management Systems, or BTMS). BTMS provides real-time monitoring of bus movements and allows for real-time communications between buses and the CTA control center, which gives buses more flexibility to quickly adapt to ever-changing operating situations such as traffic and street conditions.

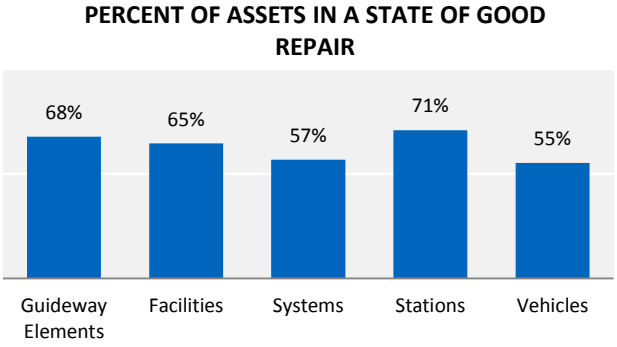
- In response to customer feedback and complaints, CTA launched an award-winning Customer Courtesy Campaign in 2015 to promote rider etiquette and civility.

CTA

Service Maintenance and Capital Investment





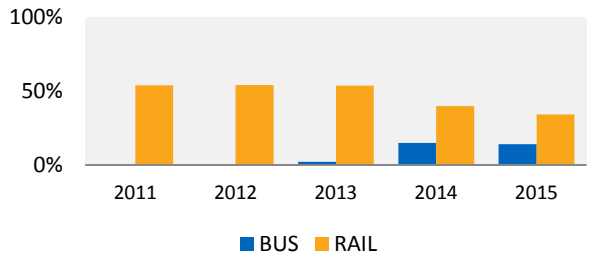


- CTA's capital program has varied considerably over the past five years, with large spikes in 2012 and 2014 reflecting the issuance of bonds and the anticipated state Jump Start bond program. The red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within twenty years; the black dashed line shows actual capital expenditures. This chart illustrates the gaps that exist between the needs, expectations, and actual expenditures that were lower due to anticipated funding that was not realized. This chart also illustrates that CTA assigned 100% of its 2015 capital program to maintenance projects, with no allocations for system enhancement or expansion.
- Ten-year capital funding needs for CTA exceed $22.2 billion, with over $12.9 billion in already-overdue projects (backlog) and $9.2 billion for replacement and regular maintenance. The largest portion of capital funding needs, $6.8 billion, is needed for guideway elements such as track, rail, bridges, and ties. $6.1 billion is needed for vehicles, and $4.1 billion is needed for stations. Systems (e.g., signals, fare collection equipment, radios, phones, and interlockings) and facilities (e.g., maintenance garages and yards) each need $2.6 billion in capital funds over the next ten years.
- The percent of assets in a state of good repair illustrates the physical condition and age distribution of CTA's capital assets. Assets are rated on a scale of 1 (worn) to 5 (excellent); assets rated 2.5 or higher are considered in this report to be in a state of good repair. All assets, regardless of age and condition rating, are maintained in safe operating order through additional capital and operating expenditures on maintenance and rehabilitation.

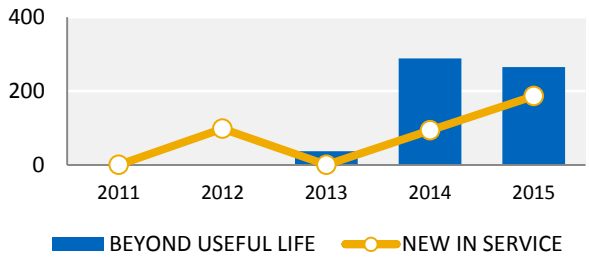
CTA

Service Maintenance and Capital Investment

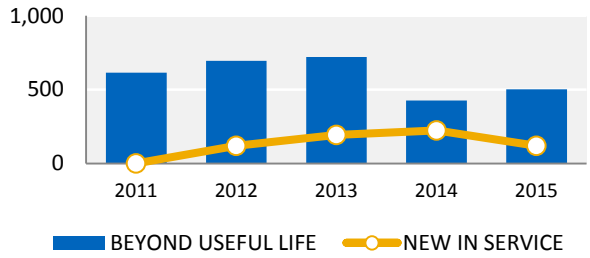
PERCENT OF VEHICLES BEYOND USEFUL LIFE



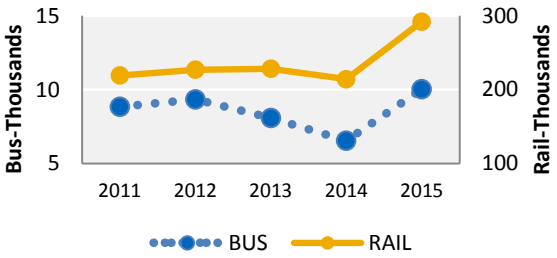
NUMBER OF BUSES ADDED INTO SERVICE VS. NEED



NUMBER OF RAIL CARS ADDED INTO SERVICE VS. NEED



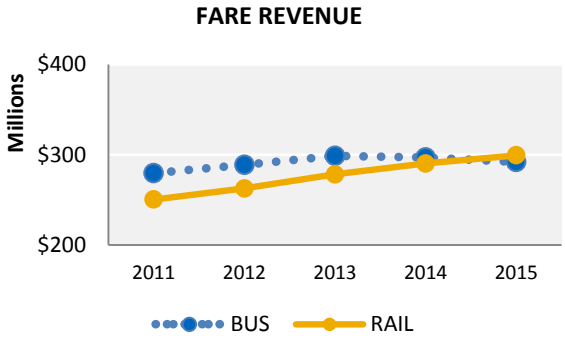
MILES BETWEEN MAJOR MECHANICAL FAILURES

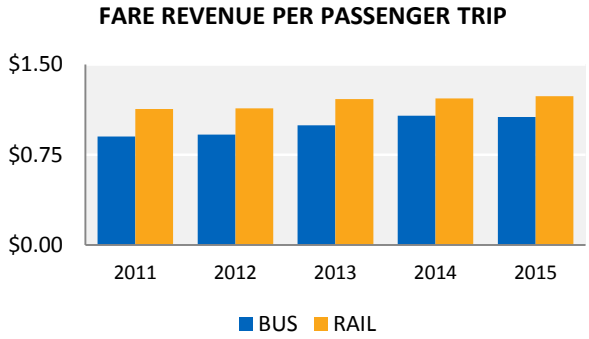


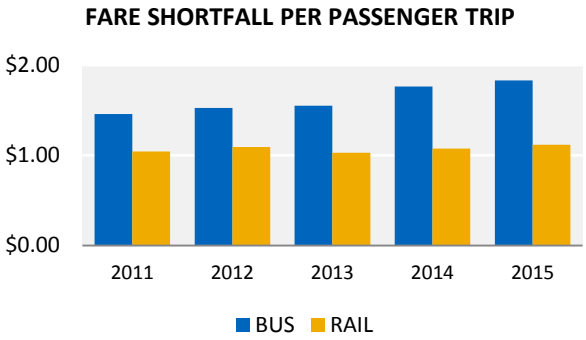
- The percent of CTA buses beyond useful life was 14.0% in 2015, a decrease of nearly one percentage point from 2014. In anticipation of a large number of CTA buses reaching their minimum useful life, CTA began a fleet modernization program in 2012 and had already placed 378 new buses into active service by year-end 2015. By the end of 2015, 265 CTA buses were still in service beyond their minimum useful life.
- The percent of CTA rail cars beyond useful life was 34.1% in 2015, the lowest percentage reported since 2007. As recently as 2013, 54% of the CTA rail car fleet was beyond useful life. CTA has also been modernizing its rail fleet with the addition of 656 new rail cars since 2012, representing 45% of its fleet. As of January 2015, CTA had retired all of its 2400-series rail cars, after nearly 40 years of revenue service that accomplished millions of trips. At year-end 2015, 502 CTA rail cars were still in service beyond their minimum useful life.
- On average, CTA buses travel about 10,000 miles between major mechanical failures; this number improved 53.3% in 2015, and was 13.6% higher compared to 2011. Improvement for this metric was attributable to three major factors: the less severe winter of 2015 (in contrast to the polar vortex weather events of 2014), newer buses coming into the fleet, and the completion of the mid-life overhauls of over 1,000 buses to extend their road life.
- CTA rail cars travel nearly 300,000 miles between major mechanical failures; this number improved 36.4% in 2015 and is 33% higher compared to 2011. The rail car fleet has been undergoing a transition as the last of the new 5000-series cars were received and put into service in 2015; these newest-generation rail cars comprise about half of CTA's rail car fleet and make this the youngest rail fleet in decades.

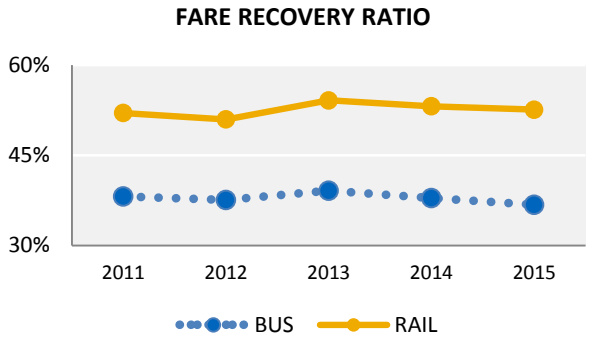
CTA

Service Level Solvency









- CTA fare revenues were up 0.7% in 2015 and were 11.6% higher compared to 2011 despite the 3.0% decline in ridership. Although there were no changes to the fare policy, in 2014 CTA completed its transition to the new Ventra fare collection system, and some riders shifted from passes to other fare media options. Additionally, CTA continued to crack down on the fraudulent use of its free and reduced-fare cards, which led to a significant drop in unauthorized rides and likely contributed to improved fare revenue.
- Both bus and rail had positive performance for fare revenue per passenger trip, or average fare, for the five-year comparisons. The average bus fare paid was $1.06 in 2015, an increase of $0.16 per passenger trip compared to 2011. The average rail fare paid was $1.24 in 2015, an increase of $0.11 compared to 2011.
- The fare revenue shortfall (gap between fare revenue and operating cost) has grown 13% for CTA since 2011, and bus ridership losses exaggerate this result when considered on a per-trip basis. The bus fare revenue shortfall per passenger trip increased 3.9% in 2015 and was 25.5% higher compared to 2011. For rail, which has experienced ridership increases, the fare revenue shortfall per passenger trip increased 3.9% in 2015 and was 7.2% higher compared to 2011.
- The National Transit Database (NTD) fare revenue recovery ratio as shown illustrates the ratio of fare revenue to operating cost, without the credits or exclusions allowed when calculating the RTA recovery ratio. Both bus and rail modes maintained fairly stable recovery ratios over the past five years, ending 2015 at 36.8% and 52.6%, respectively.

METRA

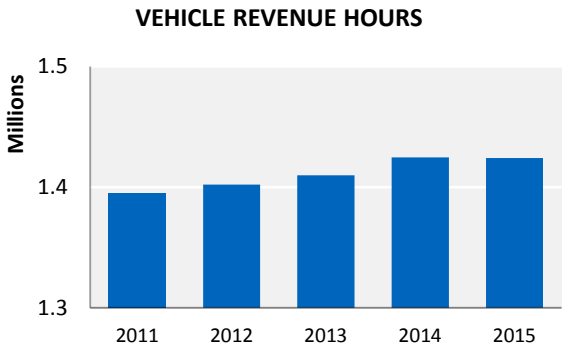
Performance Snapshot

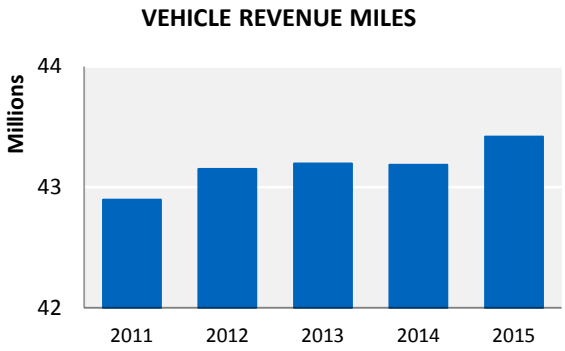
Service Area	Performance Measure	2015 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	1,424,298	↔	↑
	Vehicle Revenue Miles	43,419,650	↑	↑
	Passenger Trips	72,584,127	↓	↑
	Passenger Miles	1,622,164,760	↓	↓
	Passenger Trips per Vehicle Revenue Hour	51.0	↓	↓
	Passenger Trips per Vehicle Revenue Mile	1.7	↓	↓
	ADA-Accessible Vehicles	59%	↑	↑
Efficiency & Effectiveness	Operating Cost	$706,682,336	↑	↑
	Operating Cost per Vehicle Revenue Hour	$496.16	↑	↑
	Operating Cost per Vehicle Revenue Mile	$16.28	↑	↑
	Operating Cost per Passenger Trip	$9.74	↑	↑
	Operating Cost per Passenger Mile	$0.44	↑	↑
Delivery	Average Speed (miles per hour)	30.5	↑	↓
	Average Trip Length (miles)	22.3	↓	↓
	On-Time Performance	96.2%	↑	↑
	Reportable Incidents per 100,000 Passenger Trips	0.023	↓	↓
	Complaints per 100,000 Passenger Trips	3.3	↓	↓
Maintenance & Capital Investment	Capital Program	$330.8 million	↓	↓
	Ten-Year Capital Funding Needs	$11.7 billion		
	Percent of Vehicles beyond Useful Life	46.9%	↑	↓
	Miles between Major Mechanical Failures	668,552	↑	↓
Solvency	Fare Revenue	$337,413,270	↑	↑
	Fare Revenue per Passenger Trip	$4.65	↑	↑
	Fare Revenue Shortfall per Passenger Trip	$5.09	↑	↑
	Fare Recovery Ratio	47.7%	↑	↑

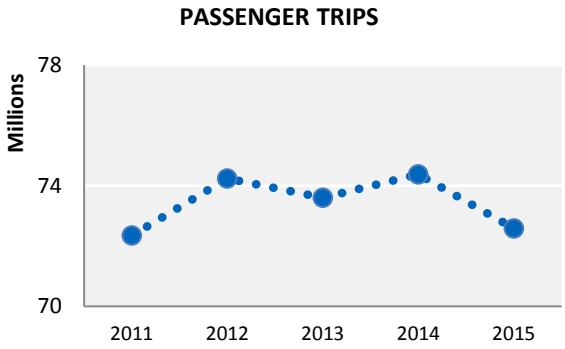
NOTE: Direction of arrows indicates 2015 value in comparison to 2014 (1-year) and 2011 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; inflation-adjusted operating cost changes totaling less than 1% are considered to be equal to the comparison data and are given a black arrow.

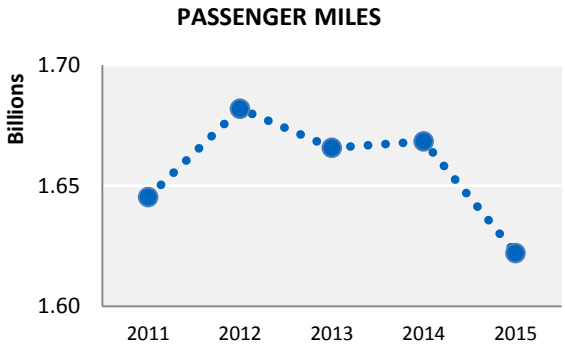
METRA

Service Coverage









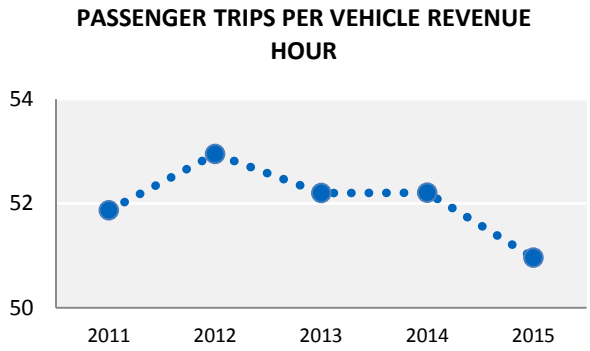
- Metra's service provision, as measured by vehicle revenue hours and vehicle revenue miles, has trended upward throughout the five-year period. Since 2011, these indicators have increased 2.1% and 1.2%, respectively.

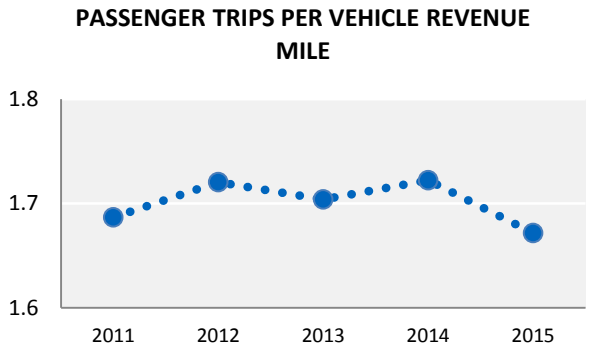
- Ridership decreased 2.4% in 2015, a year with a fare increase that averaged 10%. Metra ridership has seen some fluctuation over the five-year period, yet has remained over 70 million each year, with a net gain of 0.3% compared to 2011.

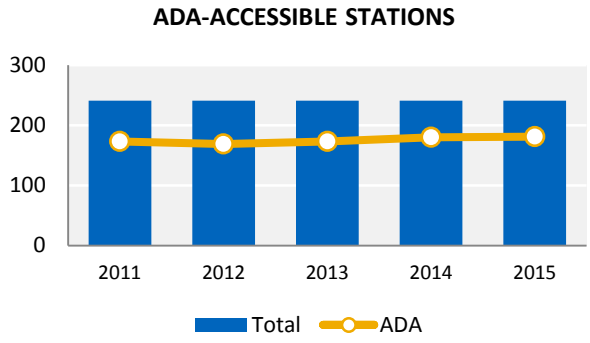
- Passenger miles traveled has decreased at a steeper rate than ridership losses, indicating that riders are taking shorter trips. Passenger miles traveled decreased 2.8% in 2015 and were 1.4% lower compared to 2011.

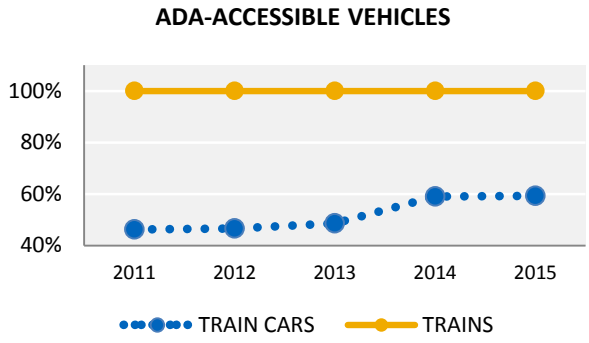
METRA

Service Coverage









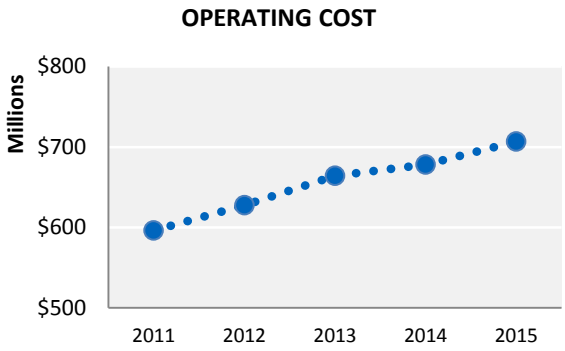
- Passenger trips per vehicle revenue hour decreased by 1.7% over the five-year time period, as service increased by 2.1% while the ridership gain was 0.3%. Similarly, passenger trips per vehicle revenue mile decreased by 0.9% from 2011-2015, with a 2.9% drop in 2015.

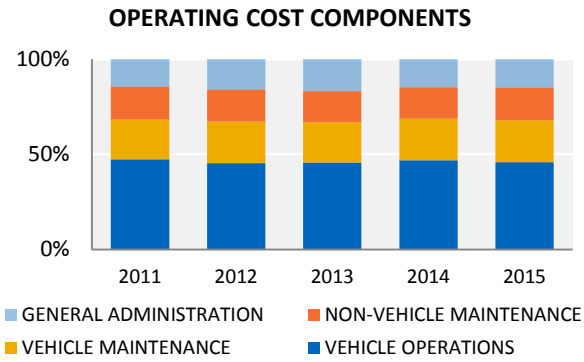
- In 2015, Metra reported that 181 of its 241 stations are ADA-accessible, one more than in 2014 and eight more compared to 2011.

- All Metra train sets are ADA-accessible, with at least one accessible car per train. In 2015, Metra added 42 ADA-accessible train cars into its fleet; 59% of Metra's revenue fleet is ADA-accessible.

METRA

Service Efficiency and Effectiveness





- Metra's operating cost increased 4.2% in 2015; the five-year trend is up 18.6%.

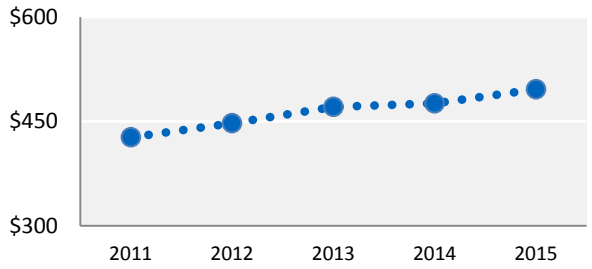
- Key drivers of Metra's 18.6% operating cost increases over the five-year period are: rising labor costs (+23.2%), and increased expenses for materials and supplies (+5.1%). After significant increases for materials in 2014 related to polar vortex weather events, increases in 2015 were held to 1.3%, ending the five-year period 24.2% higher. Favorable diesel fuel pricing throughout 2015 led to an 8.6% reduction in fuel expenses for the year, which contributed to a five-year decrease of 2.6% for this expense.

- The largest component of Metra's operating cost is allocated to vehicle operations, which constituted 46% of the 2015 operating expenses, a decrease of 1.6 percentage points from 2011. Vehicle maintenance is the second-largest component of Metra's operating cost, comprising 22% of 2015 expenses, a five-year increase of 1.2 percentage points. Non-vehicle maintenance costs relate to the cost of maintaining an extensive right-of-way and passenger station network; these costs represented 17% of the 2015 operating expenses, on par with 2011 expenses. General administration expenses have been held to a 0.4 percentage point increase over the past five years.

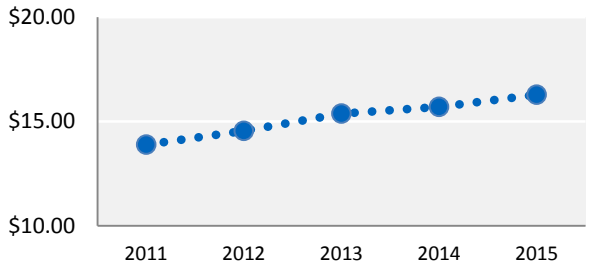
METRA

Service Efficiency and Effectiveness

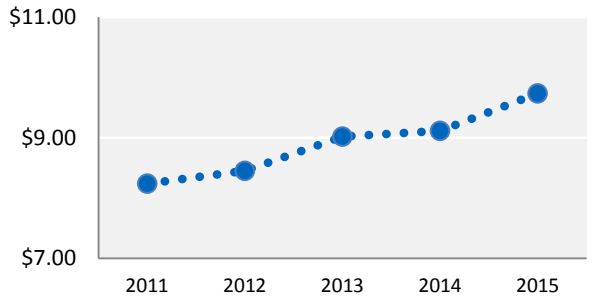
OPERATING COST PER VEHICLE REVENUE HOUR



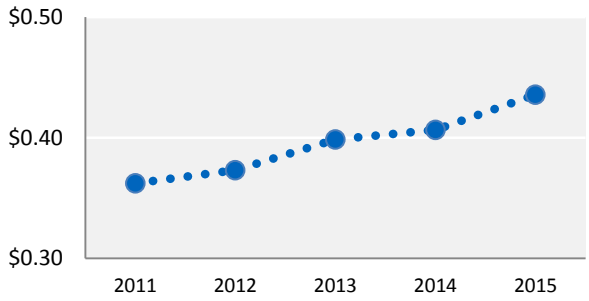
OPERATING COST PER VEHICLE REVENUE MILE



OPERATING COST PER PASSENGER TRIP



OPERATING COST PER PASSENGER MILE



- Metra's 2015 operating cost increase was 4.2%,outpacing increases noted for four operations indicators: vehicle revenue hours and miles, and passenger trips and miles.

- Operating cost per vehicle revenue hour increased 4.2% in 2015; with no change to vehicle revenue hours for the year, the increase was wholly due to operating cost increases. With a 0.5% increase to vehicle revenue miles in 2015, the 3.7% increase in operating cost per vehicle revenue mile is mostly due to increased operating cost. Compared to 2011, the inflation-adjusted operating cost per vehicle revenue hour increased 11.6% and the operating cost per vehicle revenue mile increased 12.6%.

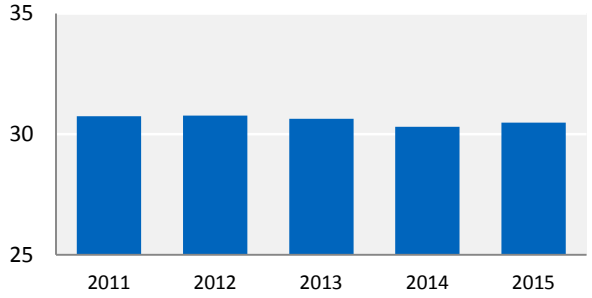
- The cost to provide an individual passenger trip increased from $9.12 to $9.74 in 2015, a difference of 6.8%, with operating cost increases spread over fewer passenger trips. Five-year operating cost per passenger trip increases total $1.50, an inflation-adjusted growth of 13.6%.

- Metra expended $0.44 to provide each passenger mile of service, an increase of 7.2% in 2015. This cost has trended upward from 2011, when Metra expended $0.36 per passenger mile.

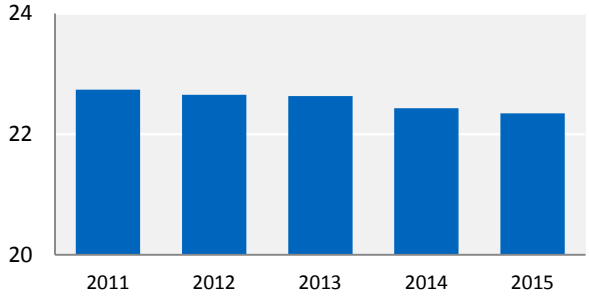
METRA

Service Delivery

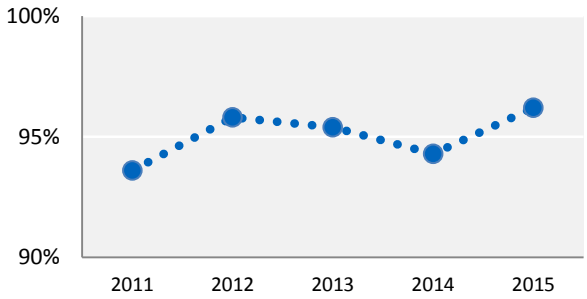
AVERAGE SPEED (miles per hour)



AVERAGE TRIP LENGTH (miles)



ON-TIME PERFORMANCE



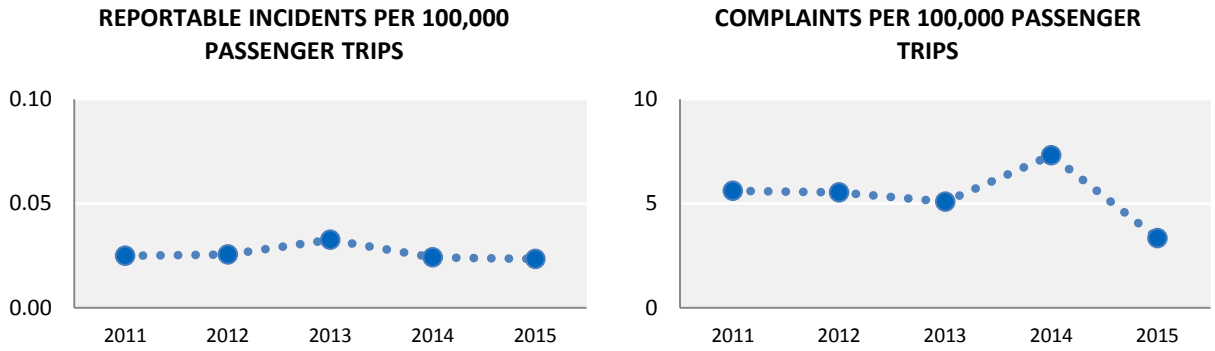
- Metra consistently achieves average speeds of approximately 30 miles per hour. An average speed of 30.5 miles per hour in 2015 was 0.6% higher compared to 2014 and 0.9% lower compared to 2011.

- Metra's passengers traveled an average distance of 22.3 miles in 2015, down 0.4% compared to 2014 and 1.7% lower compared to 2011.

- Metra's on-time performance is consistently above 90%, even following a change in methodology that made reporting standards more stringent in 2011. Weather delays significantly impacted annual on-time performance for 2014; there was a spike of 138% more weather-related delays in 2014 compared to the annual average of the four prior years. Reliability rebounded in 2015, with on-time performance reaching 96.2% and exceeding goals for ten consecutive months, the best performance of the five-year period.

METRA

Service Delivery



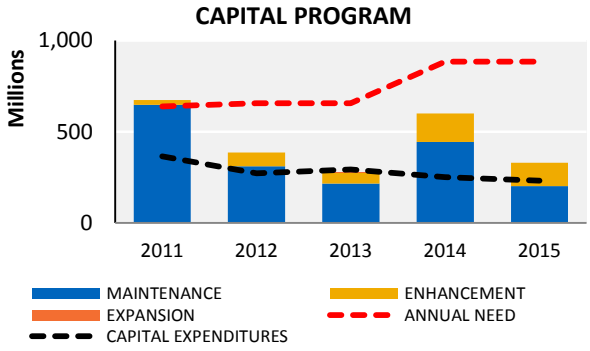
- The number of reportable incidents decreased by one in 2015 to 17; the incident rate of 0.023 per 100,000 passenger trips is the lowest of the five-year period.

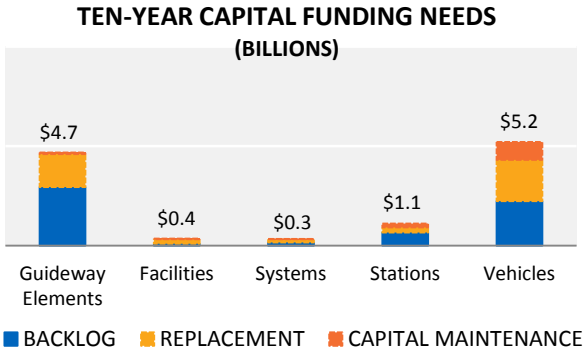
- Metra experienced a 55.5% decrease in the number of complaints it logged in 2015, following the large spike in 2014 coinciding with the polar vortex weather events which significantly impacted service. The 2015 complaint rate of 3.3 per 100,000 passenger trips is the lowest of the five-year period.

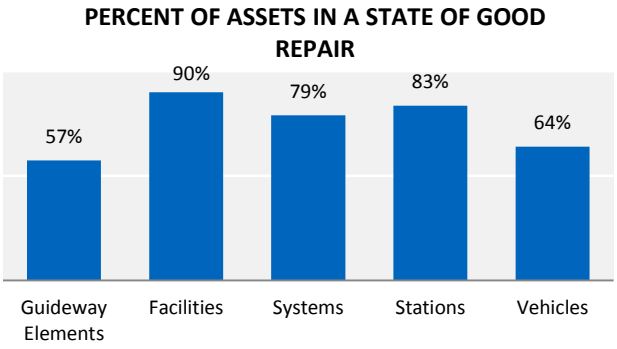
- Metra continued efforts focused on creating a more positive culture of safety, from establishing a Confidential Close Call Reporting System to staging its ninth annual Safety Poster and Essay Contest, which drew nearly 5,000 entries from school children across the region, as well as commemorating National Safety Month by hosting an Operation Lifesaver Safety Train. For its safety initiatives, in 2015 Metra was honored by the Association of American Railroads (AAR) for the third consecutive year.

METRA

Service Maintenance and Capital Investment





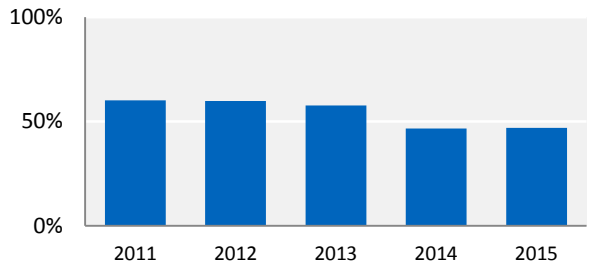


- Metra's capital program focuses on the replacement of aging fleet vehicles, a renewal of its rail infrastructure, and installation of a Positive Train Control (PTC) system. The red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within twenty years; the black dashed line shows actual capital expenditures. This chart illustrates the gaps that exist between the needs, expectations, and actual expenditures that were lower due to anticipated funding that was not realized. This chart also shows that Metra assigned 61% of its 2015 capital program to maintenance projects, with 39% allotted to enhancement projects and no apportionment for expansion projects.
- 10-year capital funding needs for Metra exceed $11.7 billion, with $6.1 billion in already-overdue (backlog) projects. The largest portion of capital needs, over $5.2 billion, is needed for vehicles, followed by a need of $4.7 billion for guideway elements (e.g., track, rail, bridges, and ties). Another $1.1 billion is needed for stations, $354 million for systems facilities (e.g., maintenance garages and yards), and $343 million is needed for systems (e.g., signals, fare collection equipment, radios, phones, and interlockings).
- The percent of assets in a state of good repair illustrates the physical condition and age distribution of Metra's capital assets. Assets are rated on a scale of 1 (worn) to 5 (excellent); assets rated 2.5 or better are considered in this report to be in a state of good repair. All assets, regardless of age and condition rating, are maintained in safe operating order through additional capital and operating expenditures on maintenance and rehabilitation.

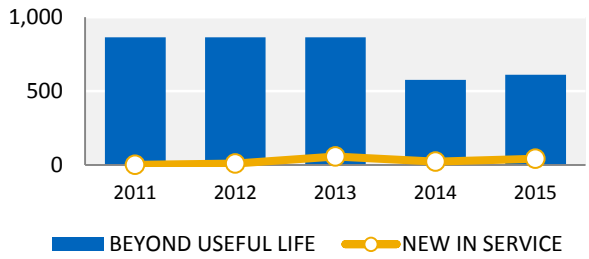
METRA

Service Maintenance and Capital Investment

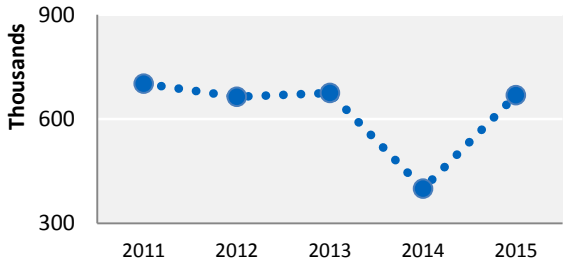
PERCENT OF VEHICLES BEYOND USEFUL LIFE



NUMBER OF VEHICLES ADDED INTO SERVICE VS. NEED



MILES BETWEEN MAJOR MECHANICAL FAILURES



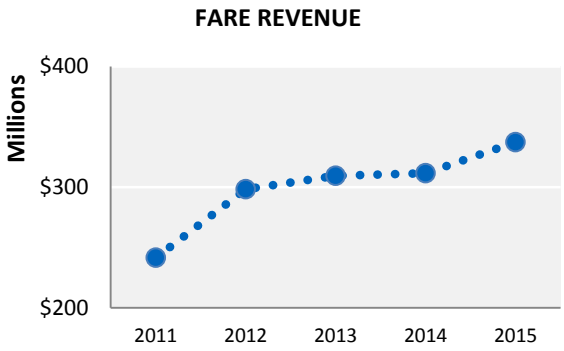
- There has been a steady downward trend in Metra's percent of vehicles beyond useful life as Metra replaced its entire Electric District fleet, which was completed in February 2016. The percentage of vehicles beyond useful life has decreased from 60.2% in 2011 to 46.9% in 2015. As of year-end 2015, Metra had 611 rail cars in service beyond their minimum useful life.

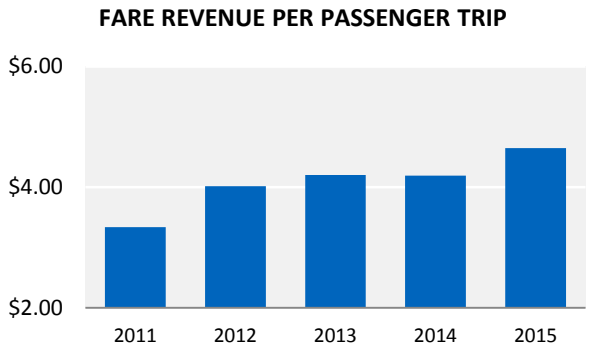
- Metra added 42 new rail cars into its fleet in 2015 compared to its need to replace 611 rail cars. The major gap between need versus replacements is indicative of capital funding levels that are not large enough to meet the demands of Metra service. To ensure safe and reliable operations, Metra must allocate more of its funds to maintain the older vehicles in its fleet.

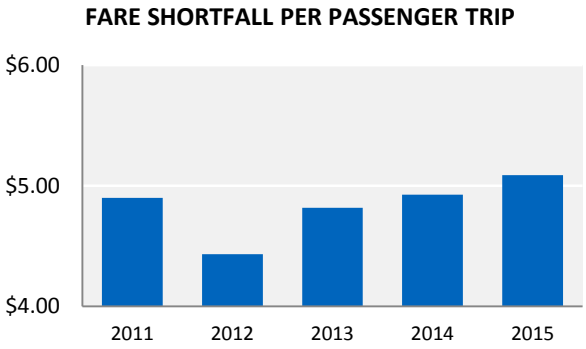
- Miles between major mechanical failures experienced a 40.7% drop in 2014 despite having a younger fleet; historic polar vortex weather events that occurred in the first two months of the year set the downward trend that could not be made up over the course of the year. Reliability results rebounded in 2015, improving 67.1% from 2014 and exceeding 660,000 miles between major mechanical failures.

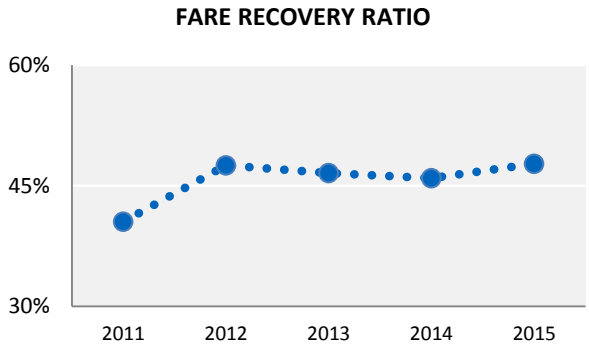
METRA

Service Level Solvency









- Metra has experienced five consecutive years of increasing fare revenue, ending with an 8.3% increase in 2015. The largest increase followed the significant fare increase implemented in February 2012; there was also a fare increase implemented in February 2015 to help support the fleet modernization plan.

- The average fare paid, or fare revenue per passenger trip, was $4.65 in 2015, a difference of $0.46 compared to 2014. Fare revenue per passenger trip has increased 39.2% since 2011, an increase of $1.31.

- The fare shortfall (gap between fare revenue and operating cost) increased 0.8% in 2015 as Metra's total operating cost increased faster than fare revenues. When considered on a passenger trip basis, the fare revenue shortfall increased $0.16 in 2015 and was 3.8% higher compared to 2011.

- The fare revenue recovery ratio, or ratio of fare revenue to operating cost, was 47.7% in 2015, a 1.7 percentage point increase from 2014. The overall trend is upward, with a 7.2 percentage point gain compared to 2011.

PACE SUBURBAN

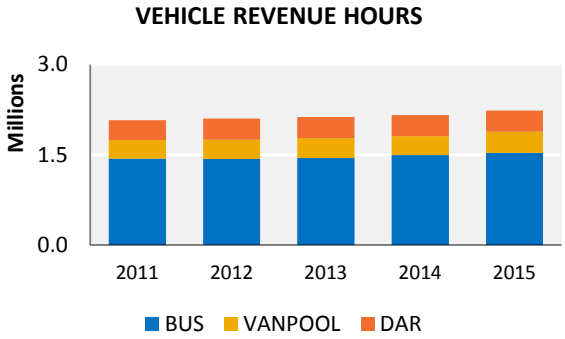
Performance Snapshot

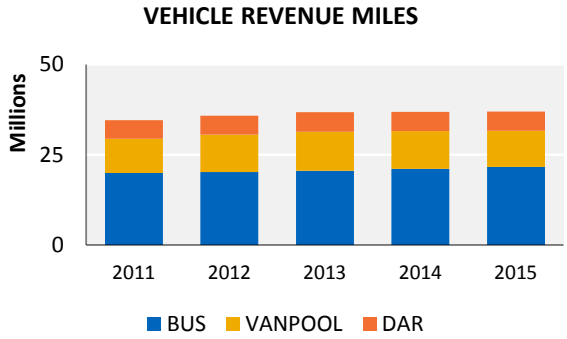
Service Area	Performance Measure	2015 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	2,233,983	↑	↑
	Vehicle Revenue Miles	36,952,361	↑	↑
	Passenger Trips	33,116,782	↓	↓
	Passenger Miles	251,194,182	↓	↑
	Passenger Trips per Vehicle Revenue Hour	14.9	↓	↓
	Passenger Trips per Vehicle Revenue Mile	1.8	↓	↓
	ADA-Accessible Vehicles	54%	↓	↓
Efficiency & Effectiveness	Operating Cost	$200,721,326	↓	↑
	Operating Cost per Vehicle Revenue Hour	$90.25	↓	↓
	Operating Cost per Vehicle Revenue Mile	$5.43	↓	↓
	Operating Cost per Passenger Trip	$6.06	↔	↑
	Operating Cost per Passenger Mile	$0.80	↓	↑
Delivery	Average Speed (miles per hour)	16.6	↓	↓
	Average Trip Length (miles)	7.59	↑	↑
	On-Time Performance	82.0%	↓	↓
	Reportable Incidents per 100,000 Passenger Trips	0.223	↑	↑
	Complaints per 100,000 Passenger Trips	20.9	↑	↑
Maintenance & Capital Investment	Capital Program	$68.6 million	↓	↓
	Ten-Year Capital Funding Needs	$2.3 billion		
	Percent of Vehicles beyond Useful Life	26.7%	↑	↑
	Miles between Major Mechanical Failures	18,607	↓	↓
Solvency	Fare Revenue	$39,422,282	↓	↑
	Fare Revenue per Passenger Trip	$1.19	↑	↑
	Fare Revenue Shortfall per Passenger Trip	$4.87	↓	↑
	Fare Recovery Ratio	19.6%	↑	↑

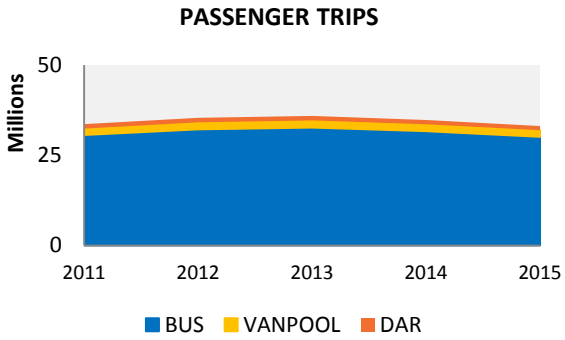
NOTE: Direction of arrows indicates 2015 value in comparison to 2014 (1-year) and 2011 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; inflation-adjusted operating cost changes totaling less than 1% are considered to be equal to the comparison data and are given a black arrow.

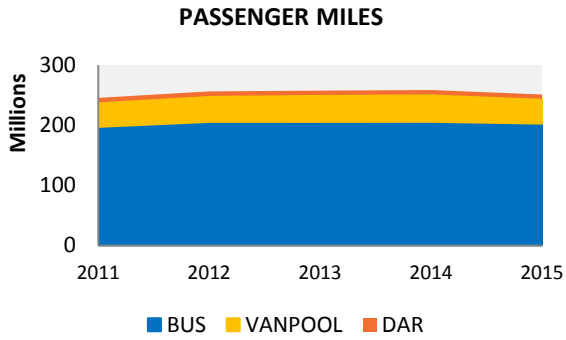
PACE SUBURBAN

Service Coverage







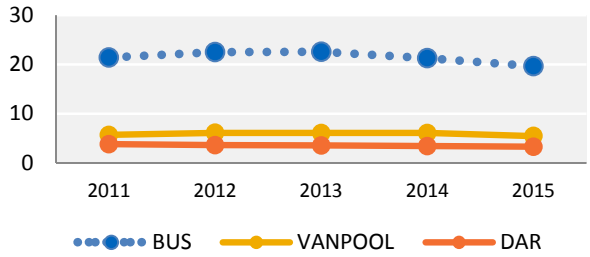


- Pace bus saw its third consecutive year of increased vehicle revenue hours, up 2.7% in 2015, and 7.0% higher compared to 2011. Vanpool vehicle hours increased 7.2% in 2015 and have grown 8.7% since 2011. Dial-a-Ride service also increased in 2015, up 0.3% for the year and 6.6% higher compared to 2011.
- As with vehicle revenue hours, all three Pace services saw increases in vehicle revenue miles over the five-year time period, with bus, Dial-a-Ride, and vanpool showing gains of 8.6%, 3.4%, and 5.3%, respectively. For the second consecutive year, Pace bus provided more than 21 million revenue miles of service, with 2015 having the highest service level that Pace has reported since NTD began publishing data in 1991. Dial-a-Ride and vanpool posted decreases of 0.1% and 4.3%, respectively, for 2015.
- Each mode saw its second consecutive year of declining ridership. Bus ridership was down 4.9%, vanpool ridership was down 3.8%, and Dial-a-Ride saw a 3.2% drop. Compared to 2011, bus ridership is down 1.7% and Dial-a-Ride ridership is down 7.8%, while vanpool ridership remains 4.1% higher despite two years of declines. Pace's efforts to streamline services and reduce the number of transfer points have contributed to a decline in the number of passenger trips recorded. Vanpool ridership tends to fall off with continued low gasoline prices.
- Passenger miles traveled also decreased for each mode in 2015: 1.5% for bus, 9.4% for vanpool, and 2.2% for Dial-a-Ride. The longer average trip for vanpool customers is evident in the bottom charts – vanpool makes up 5.6% of Pace's passenger trips but 16.5% of Pace's passenger miles traveled. Bus passenger miles traveled decreased at a significantly lower rate than passenger trips, reflective of route streamlining which impacts ridership figures to a greater degree.

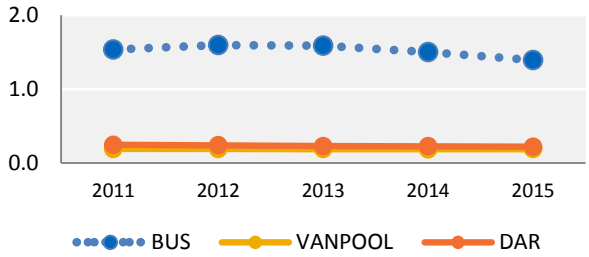
PACE SUBURBAN

Service Coverage

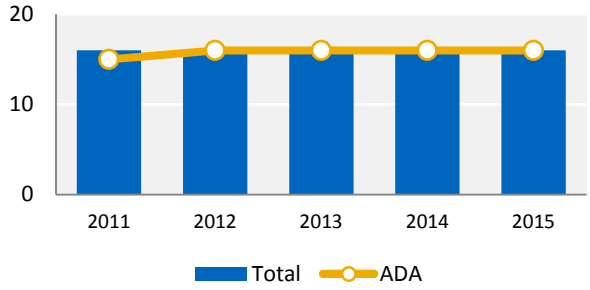
PASSENGER TRIPS PER VEHICLE REVENUE HOUR



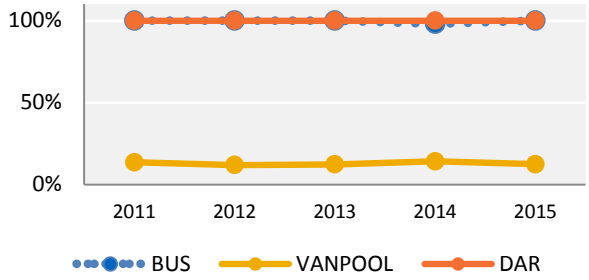
PASSENGER TRIPS PER VEHICLE REVENUE MILE



ADA-ACCESSIBLE STATIONS



ADA-ACCESSIBLE VEHICLES



- Pace bus passenger trips per vehicle revenue hour saw a 7.5% drop in 2015 resulting from fewer passenger trips and increased service. Vanpool and Dial-a-Ride also saw declines for this measure in 2015, 3.4% and 10.2% respectively, impacted by lower ridership and higher levels of service. Five-year comparisons are lower for each mode as well: bus by 8.1%, Dial-a-Ride by 13.5%, and vanpool by 4.3%.

- Bus and Dial-a-Ride services reported lower passenger trips per vehicle revenue mile in 2015, bus by 7.4% and Dial-a-Ride by 3.1%. Vanpool showed a 0.6% improvement for this measure as the program's ridership losses were not as steep as reductions in vehicle revenue miles. For the five-year comparison, each mode showed reduced effectiveness: bus by 9.4%, Dial-a-Ride by 10.8%, and vanpool by 1.2% as all three modes reported increased vehicle revenue miles traveled.

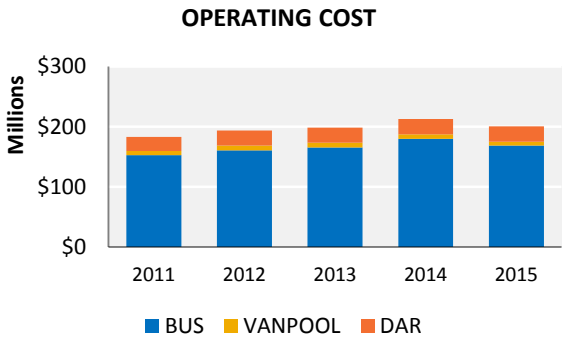
- Since Pace has made recent efforts to restructure and streamline its fixed-route service to eliminate transfers, fewer passenger trips are being recorded, which may skew results for the first two measures of effectiveness. Using passenger miles traveled in lieu of passenger trips taken would yield less unfavorable results on a vehicle revenue hour and vehicle revenue mile basis.

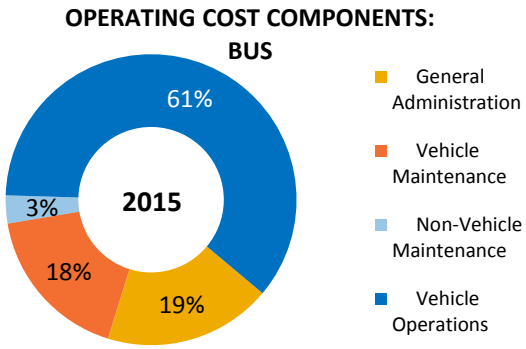
- 100% of Pace's stations (Park-n-Ride facilities and transportation centers) are ADA-accessible.

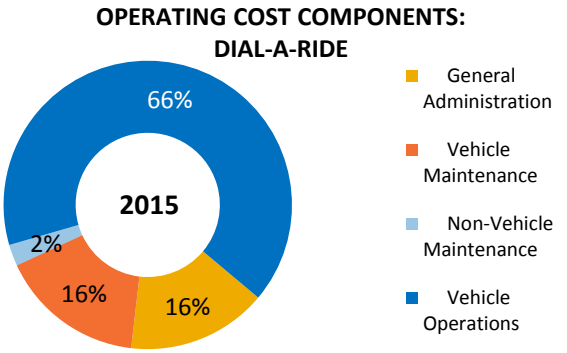
- 100% of Pace buses are ADA-accessible as well as 12% of its vanpool fleet.

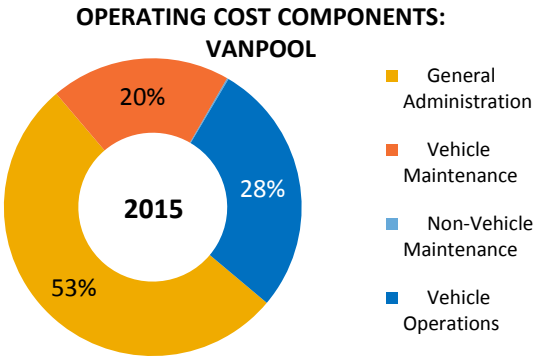
PACE SUBURBAN

Service Efficiency and Effectiveness







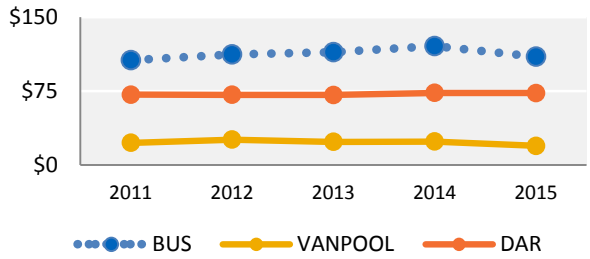


- Pace Suburban's operating cost decreased 5.8% in 2015, even with an increase in service hours and miles delivered. Five-year operating cost is up 9.7%, led by a 20.4% increase in total labor cost. Pace saw significant savings in fuel expenditures, down 37.4% in 2015, and nearly 35% compared to 2011.
- The primary operating cost component for Pace bus is vehicle operations, at 61% in 2015, resulting from the labor-intensive characteristics of bus operations. Component cost percentages remained relatively stable over the past five years.
- Vanpool operating cost components are significantly different than fixed-route bus, due to its drivers being volunteers who benefit from use of the van to commute to work; vehicle operations comprised 28% of its operating cost in 2015. Additionally, there is no allocation for non-vehicle maintenance as there are no vanpool stations or facilities. 20% of vanpool operating cost goes toward vehicle maintenance , similar to the other modes, but general administration comprises 53% of vanpool costs as the service requires more customer service interaction with drivers and riders.
- Vehicle operations comprise most of the cost of Dial-a-Ride service cost components at 66%, as its vehicles are much smaller than buses and thus are more labor-intensive. Dial-a-Ride service costs have similar percentage allocations as fixed-route service for vehicle and non-vehicle maintenance at 16% and 2%, respectively. General administration, comprising 16% of the Dial-a-Ride operating cost, is somewhat lower compared to fixed-route and vanpool.

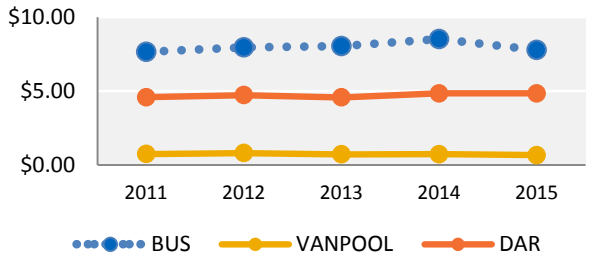
PACE SUBURBAN

Service Efficiency and Effectiveness

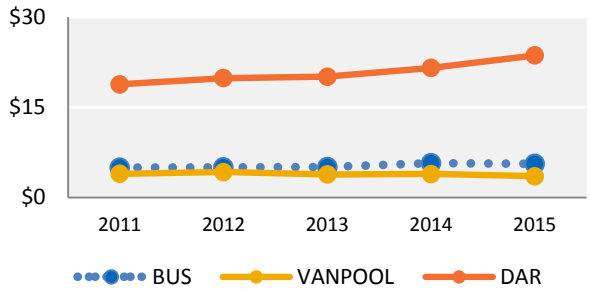
OPERATING COST PER VEHICLE REVENUE HOUR



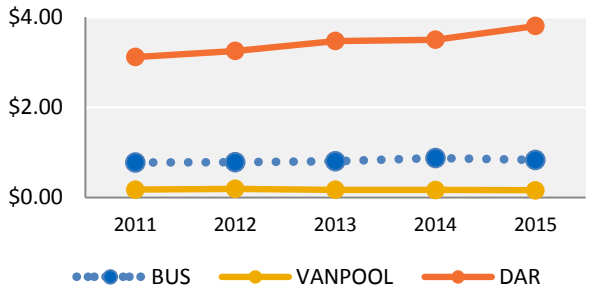
OPERATING COST PER VEHICLE REVENUE MILE



OPERATING COST PER PASSENGER TRIP



OPERATING COST PER PASSENGER MILE



- Bus operating cost per vehicle revenue hour decreased by $10.58 in 2015, a decrease of 8.8%, as operating cost decreases of 6.3% outpaced the 2.7% increase in vehicle revenue hours. Dial-a-Ride cost per hour decreased by $0.26, 0.4% lower than 2014. In 2015, vanpool saw the largest operating cost per vehicle revenue hour rate of decline of 18.7%, or $4.43.

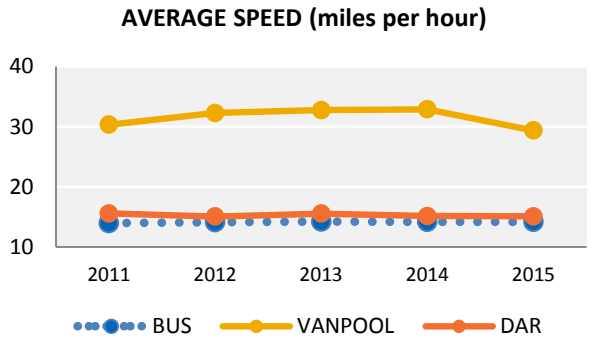
- Operating cost per vehicle revenue mile was lower for bus and vanpool in 2015, by 8.7% and 9.0%, respectively, while Dial-a-Ride remained equal to 2014.

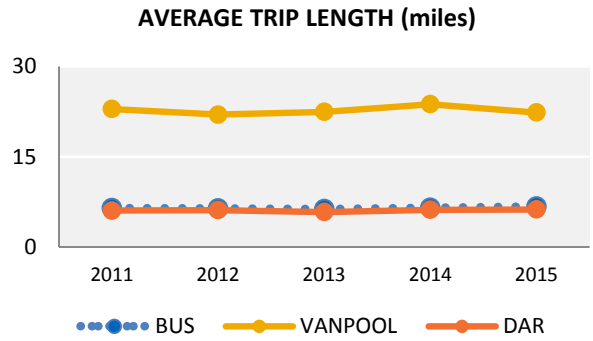
- Although each mode experienced ridership losses in 2015, each also had lower operating costs compared to 2014. For bus and vanpool, operating costs decreased at a steeper rate than ridership, resulting in improved cost effectiveness of 1.4% for bus and 9.5% for vanpool. Dial-a-Ride had a 3.2% increase in operating cost per passenger trip, as ridership decreased at a steeper rate than operating costs.

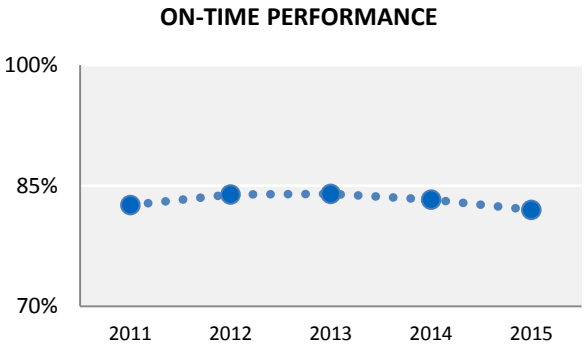
- Each mode experienced a decrease in passenger miles traveled and decreases in operating costs. In 2015 bus and vanpool had a lower cost per passenger mile, by 4.9% and 3.9%, respectively, while Dial-a-Ride increased by 2.2%. Compared to 2011, only vanpool had a lower cost per passenger mile, by an inflation-adjusted 11.1%, as costs decreased and passenger miles traveled increased.

PACE SUBURBAN

Service Delivery







- Following three years of increased average speeds, bus speeds held at 14.1 miles per hour in 2014 and 2015, 1.5% faster compared to 2011. Dial-a-Ride speeds decreased 0.4% in 2015 to 15.1 miles per hour and were 3.1% slower compared to 2011. After three consecutive years of improved speed, vanpool saw a 10.7% decrease to 29.4 miles per hour; vanpool average speeds were 3.1% slower in 2015 compared to 2011.

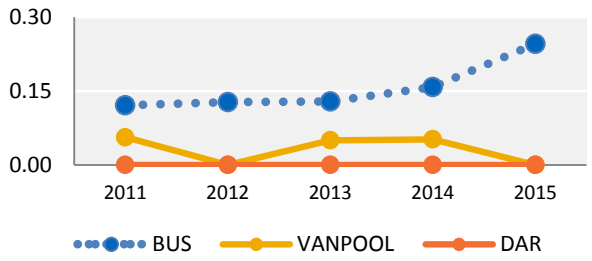
- Average trip lengths were longer for bus and Dial-a-Ride in 2015: bus by 3.7% and Dial-a-Ride by 1.0%; vanpool decreased by 5.9%. An average bus rider trip is 6.7 miles, 4.5% longer compared to 2011, Dial-a-Ride average trips are 6.2 miles, 3.0% longer compared to 2011, and vanpool riders travel the farthest average distance of 22.4 miles, 2.6% shorter compared to 2011.

- After peaking at 84% in 2013, on-time performance for Pace bus saw decreases in 2014 and 2015, when it was 82.0%. Over the five-year time period, bus on-time performance has stayed mostly stable, with a 0.6 percentage point decrease compared to 2011.

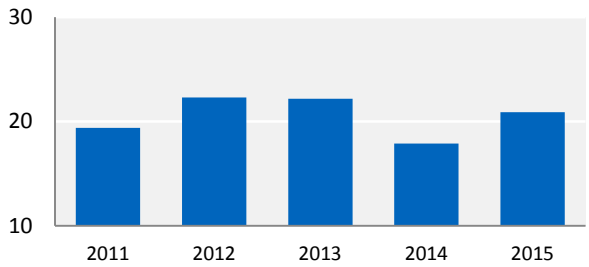
PACE SUBURBAN

Service Delivery

REPORTABLE INCIDENTS PER 100,000 PASSENGER TRIPS



COMPLAINTS PER 100,000 BUS PASSENGER TRIPS

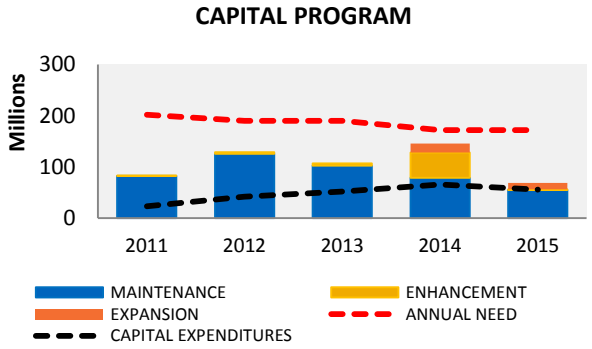


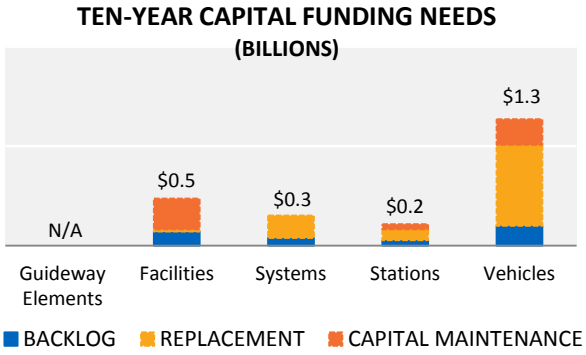
- In 2015, Pace bus saw an increase of 24 reported incidents; a 48% increase over 2014. The low number of total incidents (74 total), spread over 30.1 million trips, results in a very low incident rate of 0.246 per 100,000 passenger trips. There have been no Dial-a-Ride service incidents reported over the five-year trend period. Vanpool did not report any incidents in 2015.

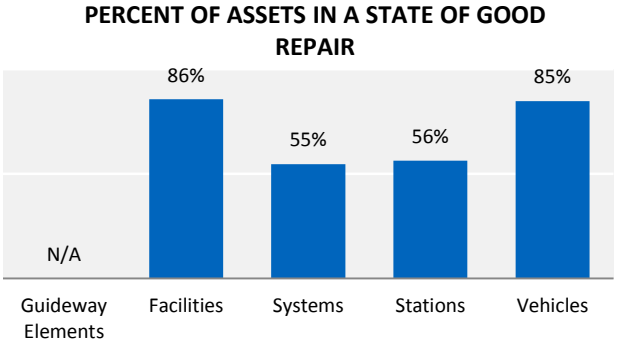
- The number of fixed-route bus complaints increased 11.1% in 2015. Combined with decreased ridership, the complaint rate per 100,000 passenger trips increased by 16.9% in 2015 and was 7.7% higher compared to 2011, for a rate of 20.9 complaints per 100,000 trips.

PACE SUBURBAN

Service Maintenance and Capital Investment





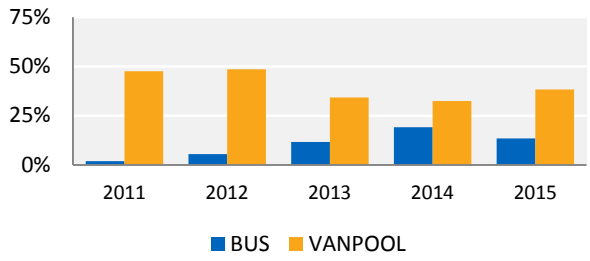


- Pace's capital program decreased by more than half in 2015 with no new state capital program funds included. The red dashed line shows the annual average capital investment needed to achieve and maintain a state of good repair within ten years; the black dashed line shows actual capital expenditures. This chart illustrates the gaps that exist between the needs, expectations, and actual expenditures that were lower due to anticipated funding that was not realized. This chart also shows that Pace assigned 81% of its 2015 capital program to maintenance projects, with 1.6% allotted to enhancement projects and 17.8% apportioned for expansion projects.
- The ten-year capital funding need for Pace Suburban Service is $2.3 billion, with over $475 million in already-overdue (backlog) projects. The largest portion of capital needs, nearly $1.3 billion, is needed for vehicles, followed by a need of $472 million for facilities (e.g., maintenance garages), $302 million for systems (e.g., fare collection equipment, radios, and phones), and $217 million for stations.
- The percent of assets in a state of good repair illustrates the physical condition and age distribution of Pace's capital assets. Assets are rated on a scale of 1 (worn) to 5 (excellent); assets rated 2.5 or better are considered in this report to be in a state of good repair. All assets, regardless of age and condition rating, are maintained in safe operating order through additional capital and operating expenditures on maintenance and rehabilitation.

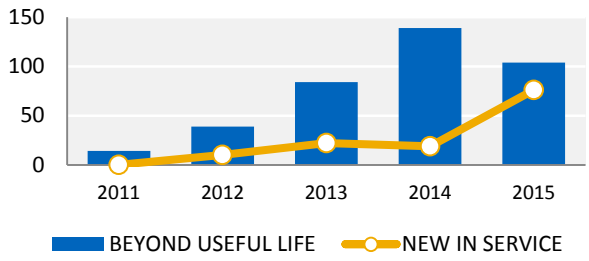
PACE SUBURBAN

Service Maintenance and Capital Investment

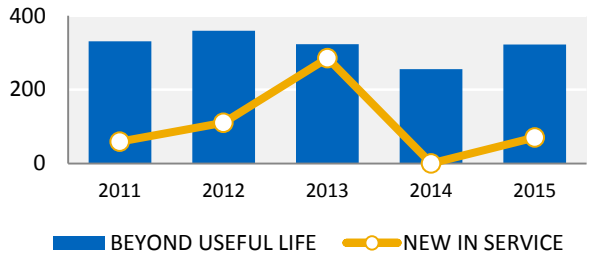
PERCENT OF VEHICLES BEYOND USEFUL LIFE



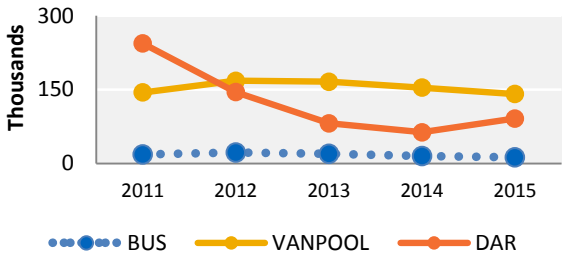
NUMBER OF BUSES ADDED INTO SERVICE VS. NEED



NUMBER OF VANS ADDED INTO SERVICE VS. NEED



MILES BETWEEN MAJOR MECHANICAL FAILURES



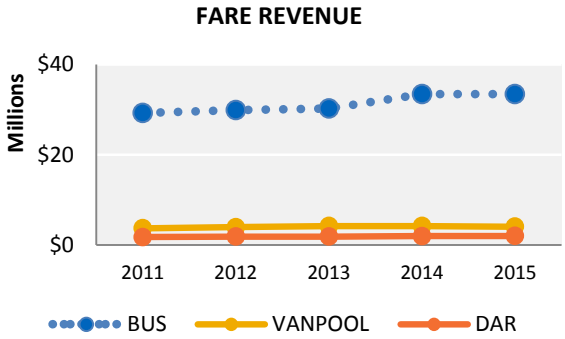
- Pace's percent of vehicles beyond useful life increased 2.1 percentage points to 26.7% in 2015. This percentage is somewhat skewed by vanpool, as its vehicles have a very short, four-year expected life span. Of Pace's 840 vanpool vehicles, 322 or 38.3%, have reached their minimum useful life but are kept serviceable and in use. Pace buses, with an expected minimum useful life of 12 years, have a lower rate beyond their useful life at 13.4%.

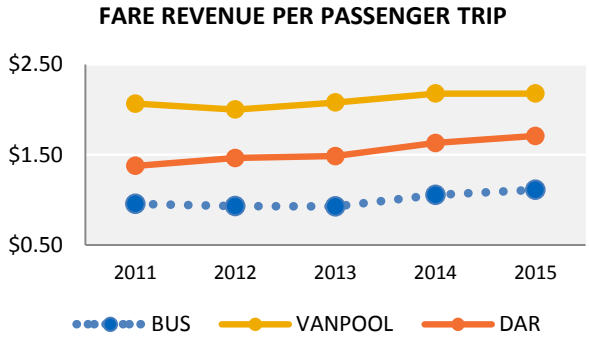
- Pace added 76 new buses into its fleet in 2015, and 104 buses were beyond minimum useful life as of year-end. Following 2014, a year which did not see any new vanpool vehicles added into its fleet, Pace put 70 new vans into service in 2015, although the need reached 322 vehicles by year-end.

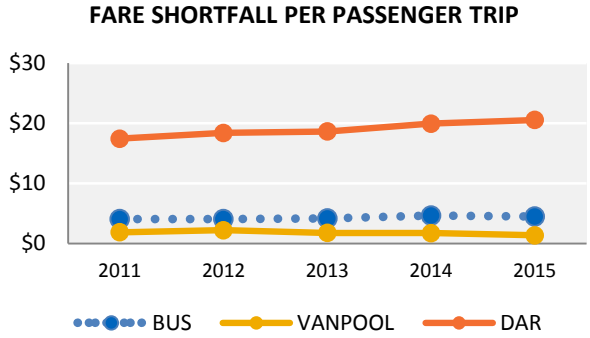
- Pace bus saw its third year of declining performance for miles between major mechanical failures, down 14.8% for 2015 and 30.3% lower compared to 2011, while its average fleet age has remained between 7-8 years old, the mid-life expectancy for a motor bus and the age at which mid-life rebuilds occur. Dial-a-Ride saw a significant 44.4% improvement in performance for this metric as its number of mechanical failures sharply decreased in 2015, following three years of consecutive increases. Vanpool performance for this measure has decreased 2.1% compared to 2011.

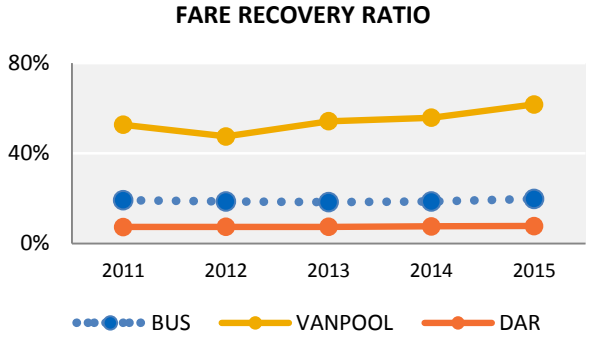
PACE SUBURBAN

Service Level Solvency









- Although each mode saw reduced ridership in 2015, fare revenue for bus was unchanged from 2014, Dial-a-Ride saw a 1.4% increase, and vanpool decreased by 3.7%. Overall five-year fare revenue results are positive for each mode: bus +14.2%, Dial-a-Ride +14.4%, and vanpool +9.8%.
- Fare revenue per passenger trip improved for each mode, for the one- and five-year results, for the second consecutive year. The average bus fare increased $0.15 since 2011, due to favorable pass agreements with CTA, the elimination of cash transfers, and the propensity of a significant number of riders to pay $2.00 for bus fare although the base fare is $1.75. Vanpool fare revenue per passenger trip increased $0.11 compared to 2011, and the Dial-a-Ride average fare increased by $0.33.
- Pace bus fare revenue shortfall (gap between fare revenue and operating cost) decreased by $0.13 (2.9%) per passenger trip in 2015 as operating costs decreased at a steeper rate than the drop in ridership; however, five-year increases totaled 11.5% or $0.46. Dial-a-Ride fare revenue shortfall grew by $3.11 (17.8%) since 2011, negatively impacted by cost increases and double-digit ridership losses. Vanpool, which saw five-year ridership and fare revenue increases and operating cost decreases, saw a $0.51 decrease in its fare revenue shortfall per passenger trip, a 27.2% favorable reduction.
- All three modes showed improvement in fare recovery ratio for 2015: bus was up 1.2 percentage points, Dial-a-Ride was up 0.1 percentage points, and vanpool was up 5.9 percentage points compared to 2014.

PACE ADA PARATRANSIT

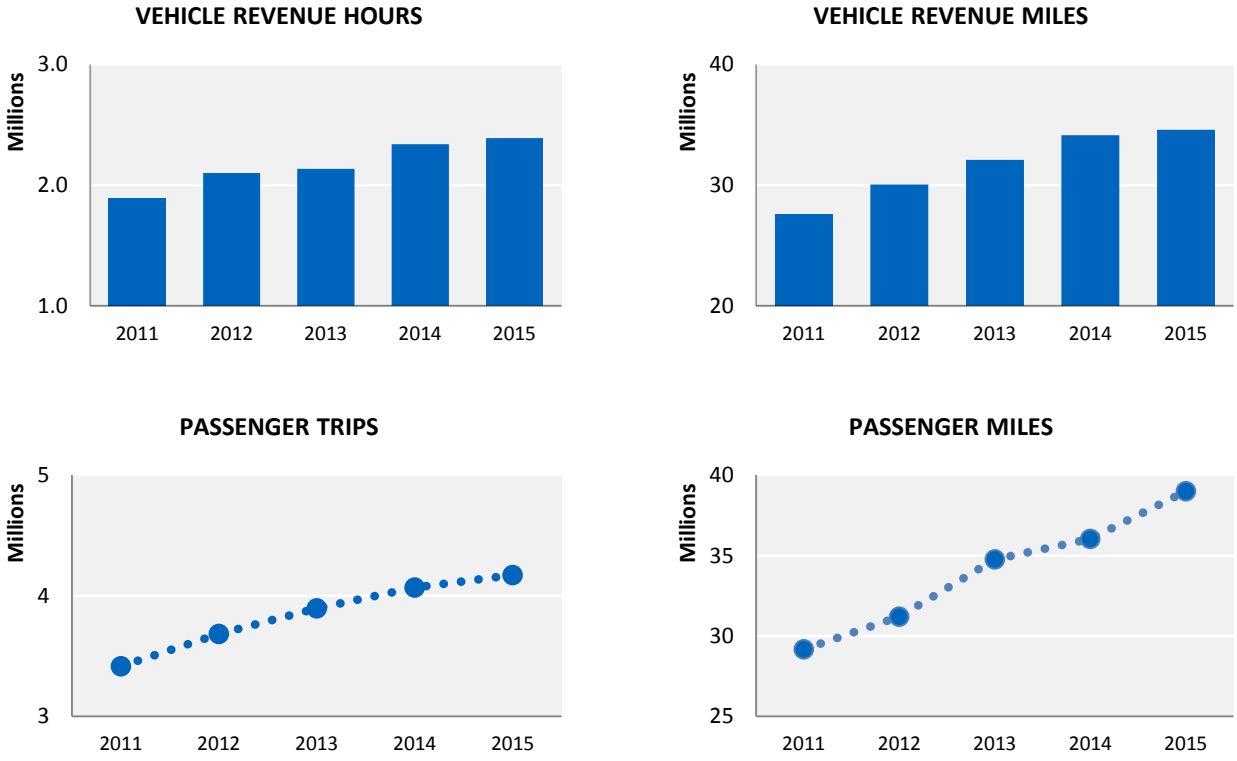
Performance Snapshot

Service Area	Performance Measure	2015 Value	1-Year Result	5-Year Result
Coverage	Vehicle Revenue Hours	2,391,262	↑	↑
	Vehicle Revenue Miles	34,603,353	↑	↑
	Passenger Trips	4,172,105	↑	↑
	Passenger Miles	39,005,799	↑	↑
	Passenger Trips per Vehicle Revenue Hour	1.7	↔	↓
	Passenger Trips per Vehicle Revenue Mile	0.1	↑	↓
	ADA-Accessible Vehicles	90%	↓	↑
Efficiency & Effectiveness	Operating Costs	$153,368,700	↓	↑
	Operating Cost per Vehicle Revenue Hour	$64.14	↓	↓
	Operating Cost per Vehicle Revenue Mile	$4.43	↓	↓
	Operating Cost per Passenger Trip	$36.76	↓	↓
	Operating Cost per Passenger Mile	$3.93	↓	↓
Delivery	Average Speed (miles per hour)	14.5	↓	↓
	Average Trip Length (miles)	9.3	↑	↑
	On-Time Performance	89.2%	↓	↓
	Reportable Incidents per 100,000 Passenger Trips	2.1	↑	↑
	Complaints per 100,000 Passenger Trips	485	↑	↑
Maintenance & Capital Investment	Capital Program	$0	↔	↓
	Percent of Vehicles beyond Useful Life	25.2%	↑	↑
	Miles between Major Mechanical Failures	54,654	↑	↑
Solvency	Fare Revenue	$10,627,267	↑	↑
	Fare Revenue per Passenger Trip	$2.55	↑	↑
	Fare Revenue Shortfall per Passenger Trip	$34.21	↓	↓
	Fare Recovery Ratio	6.9%	↑	↑

NOTE: Direction of arrows indicates 2015 value in comparison to 2014 (1-year) and 2011 (5-year) results. Arrow color indicates whether the change is favorable (green), unfavorable (red), or is equal (black) to comparison figure; inflation-adjusted operating cost changes totaling less than 1% are considered to be equal to the comparison data and are given a black arrow.

PACE ADA PARATRANSIT

Service Coverage



- ADA paratransit vehicle revenue hours increased 2.2% in 2015 and were 26.2% higher compared to 2011.

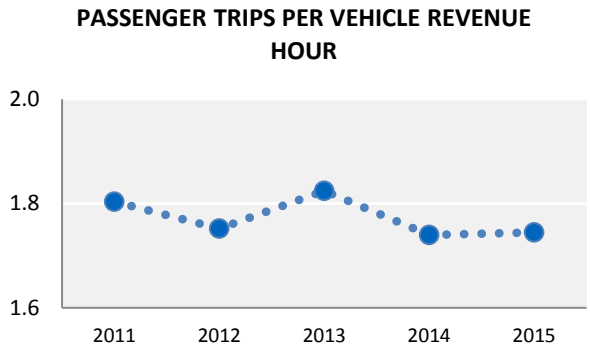
- Likewise, vehicle revenue miles have been steadily increasing, up 1.3% in 2015 and 25.5% higher compared to 2011. Both revenue hours and miles increased more slowly in 2015 compared to earlier years.

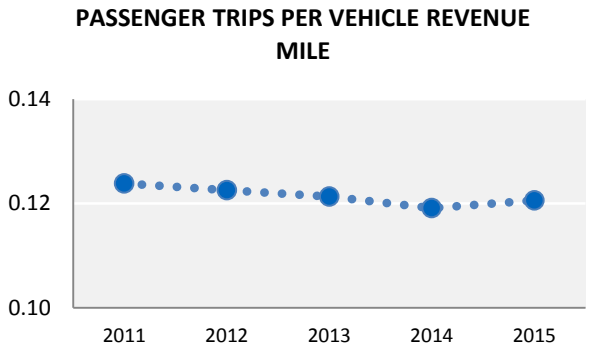
- ADA paratransit ridership grew 2.5% in 2015 and is reported to be 22.1% higher than 2011. The growth rate in 2015 was the lowest growth rate for the ADA paratransit program since 2011.

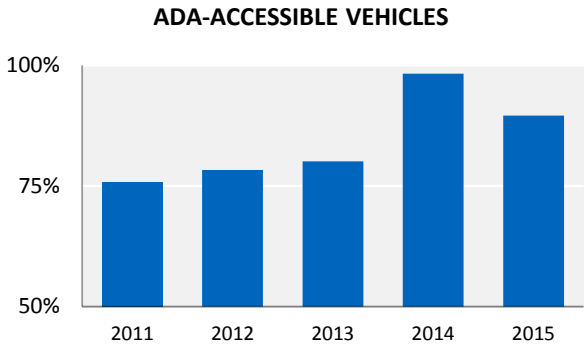
- ADA passenger miles traveled increased 8.3% in 2015 and have increased 33.7% since 2011. Longer average trip lengths are reflected in the much steeper increase in passenger miles traveled compared to the growth in ridership.

PACE ADA PARATRANSIT

Service Coverage







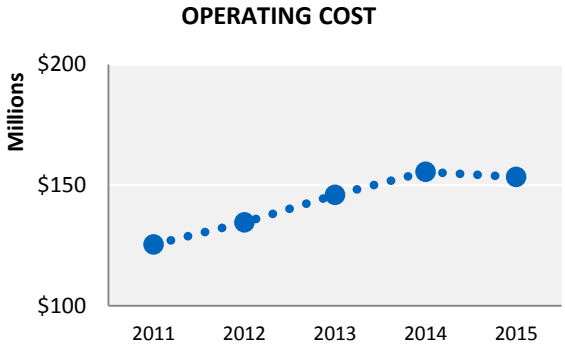
- Pace ADA paratransit passenger trips per vehicle revenue hour stayed at 1.7 in 2015, but this metric was 3.3% unfavorable the service effectiveness seen in 2011. Since operating costs rise in direct relation to passenger trips, more effective scheduling is the primary way for Pace to control the cost of providing this type of service. Realignment of regional call centers, which occurred in 2015, was expected to improve scheduling efficiency; however, the ridership increase was about half of what was anticipated for the year.

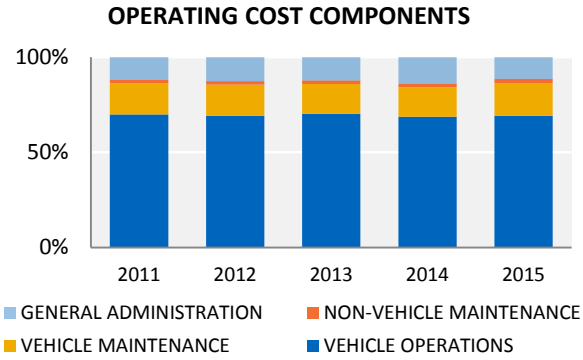
- Passenger trips per vehicle revenue mile improved 1.2% in 2015 but this measure has been trending downward and was 2.7% lower compared to 2011. Although ridership has increased, the vehicle revenue miles indicator has increased at a steeper rate, resulting in lower service effectiveness.

- 89.6% of the ADA paratransit fleet is accessible, significantly higher compared to 2011.

PACE ADA PARATRANSIT

Service Efficiency and Effectiveness





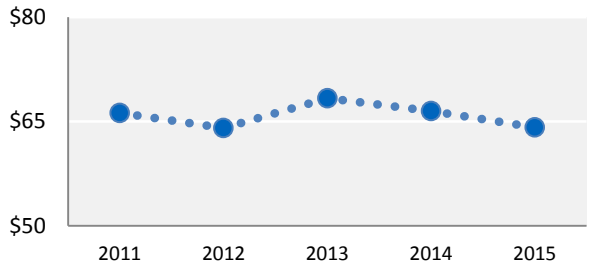
- While ADA paratransit operating costs have steadily increased in step with ridership increases, 2015 was unusual in that there was a 1.4% decrease in cost as fuel expenses were consistently low throughout the year. Over the past five years, costs grew 22.2% to $153.4 million in 2015.

- Since 2011, the proportions of ADA paratransit operating cost components have remained mostly unchanged. The vehicle operations category constitutes the largest proportion at 69%, and non-vehicle maintenance has remained 2% each year. Improved operations have lessened the proportion spent on general administration, which dropped three percentage points in 2015 to an all-time low. Vehicle maintenance costs grew by two percentage points in 2015, 29.3% higher compared to 2011.

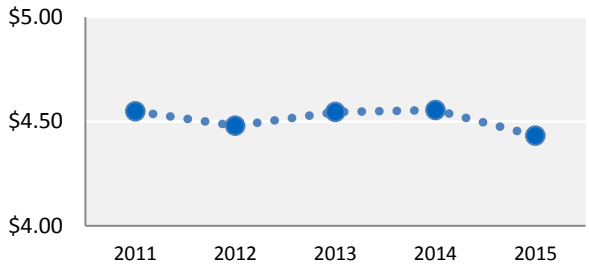
PACE ADA PARATRANSIT

Service Efficiency and Effectiveness

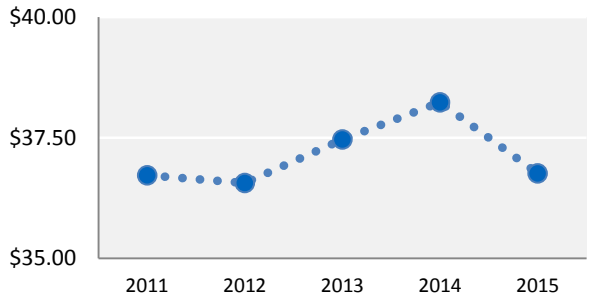
OPERATING COST PER VEHICLE REVENUE HOUR



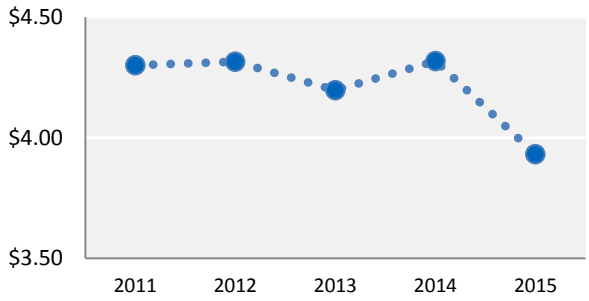
OPERATING COST PER VEHICLE REVENUE MILE



OPERATING COST PER PASSENGER TRIP



OPERATING COST PER PASSENGER MILE



- The 2.2% increase in vehicle revenue hours for 2015, combined with decreased operating costs, resulted in a 3.6% improvement in service efficiency, as measured by operating cost per vehicle revenue hour. Compared to 2011, this measure has decreased by 6.9% on an inflation-adjusted basis.

- Likewise, the operating cost per vehicle revenue mile decreased by 2.7% and, after adjusting for inflation, was 6.3% lower compared to 2011.

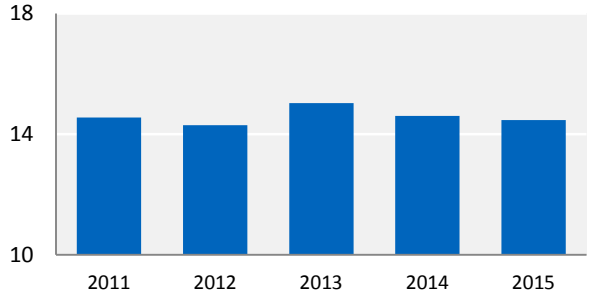
- Pace's operating cost per passenger trip is roughly equal to 2011 due to nearly identical operating cost decreases and ridership increases. Since 2011, the cost per trip has increased $0.04, or 0.1%, significantly lower than inflation and indicative of successful cost controls as ridership increased.

- Operating cost per passenger mile has also seen a downward trend, with a drop of 8.9% in 2015 and down an inflation-adjusted 12.1% over the five-year period.

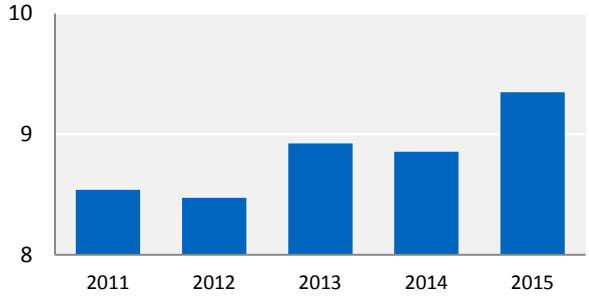
PACE ADA PARATRANSIT

Service Delivery

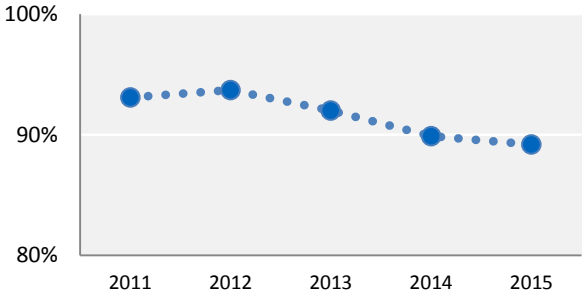
AVERAGE SPEED (miles per hour)



AVERAGE TRIP LENGTH (miles)



ON-TIME PERFORMANCE



- Pace ADA paratransit achieved its highest average speed in 2013 at 15.0 miles per hour, experienced a 2.9% decrease in 2014 to 14.6 miles per hour, and a 0.9% decrease in 2015 to 14.5 miles per hour. Over the five-year period, the average speed has declined by 0.6%.

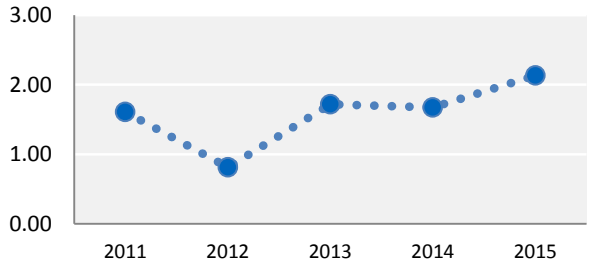
- ADA paratransit customers are traveling steadily longer distances. A 5.6% increase in 2015 resulted in an average trip length of 9.3 miles, the longest average trip length noted to date and 9.5% longer compared to 2011.

- On-time performance peaked in 2012 at 93.7% and has experienced declines each subsequent year. For 2015, the on-time performance for ADA Paratransit was 89.2%.

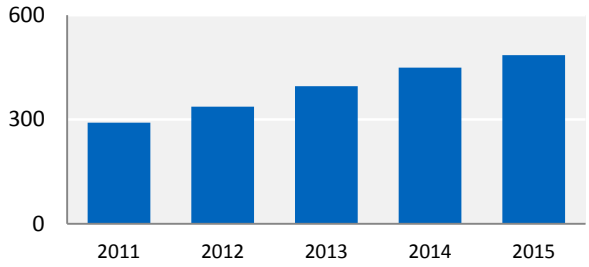
PACE ADA PARATRANSIT

Service Delivery

REPORTABLE INCIDENTS PER 100,000 PASSENGER TRIPS



COMPLAINTS PER 100,000 PASSENGER TRIPS



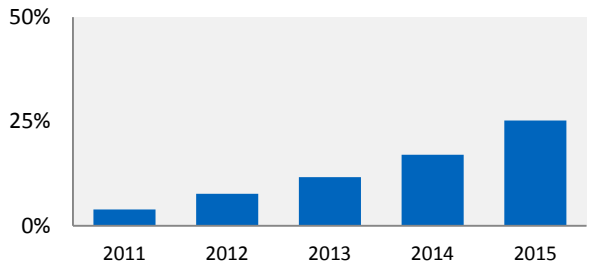
- ADA paratransit reported 21 more incidents in 2015 compared to 2014. Despite some fluctuation over the five-year period, the reportable incident rate has averaged 1.6 incidents per 100,000 passenger trips since 2011.

- ADA paratransit complaint rates increased 8.0% in 2015, the fourth consecutive year of increase. Compared to 2011, ADA Paratransit complaint rates have increased 66.9% and totaled 485 complaints per 100,000 passenger trips.

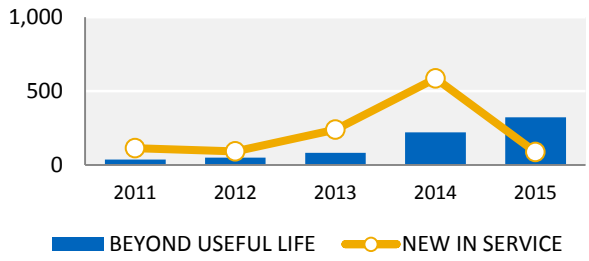
PACE ADA PARATRANSIT

Service Maintenance and Capital Investment

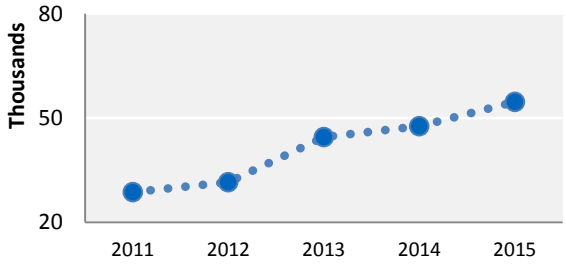
PERCENT OF VEHICLES BEYOND USEFUL LIFE



NUMBER OF PARATRANSIT VEHICLES ADDED INTO SERVICE VS. NEED



MILES BETWEEN MAJOR MECHANICAL FAILURES



- Pace ADA paratransit vehicles have a very short, four-year minimum expected useful lifespan; 25.2% of its vehicles were reported to be five years or older in 2015, the highest percentage of the five years under review.

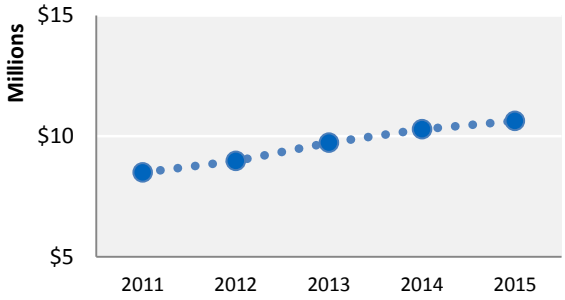
- As shown in the top right chart, ADA Paratransit service had 322 vehicles beyond their minimum useful life as of year-end 2015, and had put 87 new vehicles into service during the year.

- Despite its aging paratransit vehicle fleet, the miles between major mechanical failures continued to grow steadily, improving 14.7% in 2015 to a five-year high of 54,654 miles, a 90.5% improvement compared to 2011.

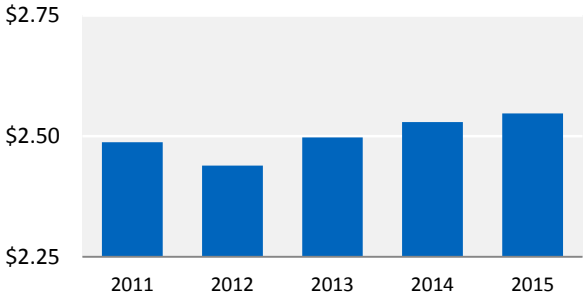
PACE ADA PARATRANSIT

Service Level Solvency

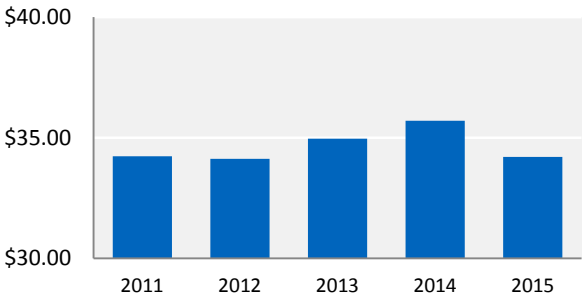
FARE REVENUE



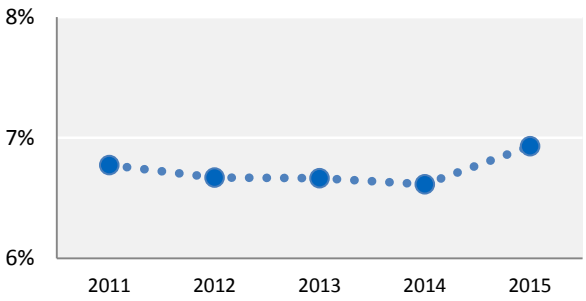
FARE REVENUE PER PASSENGER TRIP



FARE SHORTFALL PER PASSENGER TRIP



FARE RECOVERY RATIO



- ADA paratransit fare revenues continued to improve in 2015 as ridership grew, up 3.3% for the year and up 25.1% compared to 2011. There have been no fare adjustments since late 2009.
- Compared to 2011, fare revenue per passenger trip is 2.4% higher, a difference of $0.06.
- The fare revenue shortfall per passenger trip (gap between fare revenue and operating cost) steadily increased through 2014, then decreased 4.2% in 2015 as operating costs fell and ridership increased, ending the year at $34.21 per trip. The fare shortfall is 0.1% lower compared to 2011, a positive result that indicates reduced reliance on non-fare revenue to subsidize the cost of providing service.
- The fare revenue recovery ratio, defined by the National Transit Database to be the percentage of actual operating cost that is covered by passenger fares, decreased in 2014 then rose 0.31 percentage points in 2015 to 6.9%. There have been no fare increases within the five-year time period; improvement in this metric results from reduced operating cost, improved fare revenue coming from ridership increases, and/or increases in the proportion of fare-paying riders vs. companions who ride free.

APPENDICES

Appendix A: CTA Bus Modal Characteristics

data source: National Transit Database	2011	2012	2013	2014	2015
Vehicles Operated in Maximum Service	1,527	1,578	1,663	1,568	1,594
Vehicle Revenue Hours	5,638,171	5,658,426	5,790,071	5,684,638	5,729,637
Vehicle Revenue Miles	52,405,033	52,427,711	53,446,534	52,380,315	52,277,748
Passenger Trips	310,381,447	314,423,578	300,116,357	276,116,759	274,288,766
Passenger Miles	712,866,883	725,064,380	728,561,319	684,139,013	669,641,703
Operating Cost	$732,131,718	$768,077,305	$764,280,757	$783,315,510	$794,303,144
Average Passenger Trip Length	2.3	2.3	2.4	2.5	2.4
Average Speed	9.3	9.3	9.2	9.2	9.1
Miles Between Major Mechanical Failures	8,828	9,328	8,086	6,543	10,028
Fare Revenue	$279,457,944	$288,620,266	$298,824,494	$296,824,949	$292,070,922
Non-Fare Revenue	$452,673,774	$479,457,039	$465,456,263	$486,490,561	$502,232,222
Recovery Ratio	38.2%	37.6%	39.1%	37.9%	36.8%

Appendix B: CTA Rail Modal Characteristics

data source: National Transit Database	2011	2012	2013	2014	2015
Vehicles Operated in Maximum Service	972	1,070	1,070	1,108	1,134
Vehicle Revenue Hours	3,504,281	3,575,439	3,794,246	3,830,566	3,963,892
Vehicle Revenue Miles	64,340,151	65,222,890	69,046,006	70,679,582	71,297,563
Passenger Trips	221,587,192	231,154,339	229,113,934	238,100,054	241,676,065
Passenger Miles	1,408,768,355	1,541,186,268	1,441,290,899	1,446,542,103	1,477,398,126
Operating Cost	$480,953,575	$515,014,905	$513,644,769	$546,181,244	$569,066,664
Average Passenger Trip Length	6.4	6.7	6.3	6.1	6.1
Average Speed	18.4	18.2	18.2	18.5	18.0
Miles Between Major Mechanical Failures	219,133	226,918	228,184	214,176	292,067
Fare Revenue	$250,304,754	$262,542,243	$278,183,527	$290,337,682	$299,295,661
Non-Fare Revenue	$230,648,821	$252,472,662	$235,461,242	$255,843,562	$269,771,003
Recovery Ratio	52.0%	51.0%	54.2%	53.2%	52.6%

Appendix C: Metra Modal Operating Characteristics

data source: National Transit Database	2011	2012	2013	2014	2015
Vehicles Operated in Maximum Service	1,052	1,048	1,043	1,051	1,072
Vehicle Revenue Hours	1,394,927	1,402,260	1,410,016	1,424,749	1,424,298
Vehicle Revenue Miles	42,895,967	43,152,489	43,197,735	43,186,609	43,419,650
Passenger Trips	72,349,785	74,246,584	73,603,166	74,382,121	72,584,127
Passenger Miles	1,645,354,028	1,681,876,092	1,665,749,719	1,668,440,867	1,622,164,760
Operating Cost	$596,040,975	$627,591,444	$664,075,548	$678,128,337	$706,682,336
Average Passenger Trip Length (miles)	22.7	22.7	22.6	22.4	22.3
Average Speed (mph)	30.8	30.8	30.6	30.3	30.5
Miles Between Major Mechanical Failures	702,060	663,707	674,887	400,051	668,552
Fare Revenue	$241,577,676	$298,394,322	$309,448,078	$311,685,272	$337,413,270
Non-Fare Revenue	$354,463,299	$329,197,122	$354,627,470	$366,443,065	$369,269,066
Recovery Ratio	40.5%	47.5%	46.6%	46.0%	47.7%

Appendix D: Pace Bus Modal Operating Characteristics

data source: National Transit Database	2011	2012	2013	2014	2015
Vehicles Operated in Maximum Service	596	584	600	628	613
Vehicle Revenue Hours	1,433,342	1,429,762	1,447,836	1,492,469	1,533,016
Vehicle Revenue Miles	19,952,828	20,200,197	20,588,171	21,107,721	21,662,389
Passenger Trips	30,630,554	32,191,038	32,685,693	31,685,589	30,118,241
Passenger Miles	197,257,695	205,573,095	205,558,661	205,684,480	202,674,274
Operating Cost	$152,568,250	$160,555,855	$165,574,646	$179,970,914	$168,651,000
Average Passenger Trip Length	6.4	6.4	6.3	6.5	6.7
Average Speed	13.9	14.1	14.2	14.1	14.1
Miles Between Major Mechanical Failures	17,909	22,386	19,314	14,652	12,482
Fare Revenue	$29,262,270	$29,919,258	$30,290,079	$33,432,466	$33,427,691
Non-Fare Revenue	$123,305,980	$130,636,597	$135,284,567	$146,538,448	$135,223,309
Recovery Ratio	19.2%	18.6%	18.3%	18.6%	19.8%

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

data source: National Transit Database	2011	2012	2013	2014	2015
Vehicles Operated in Maximum Service	317	309	315	323	315
Vehicle Revenue Hours	328,458	348,392	351,563	349,282	350,299
Vehicle Revenue Miles	5,106,633	5,244,023	5,458,350	5,285,374	5,279,459
Passenger Trips	1,244,368	1,246,944	1,240,941	1,185,079	1,147,540
Passenger Miles	7,510,823	7,612,131	7,184,421	7,298,546	7,137,638
Operating Cost	$23,406,371	$24,763,341	$24,947,657	$25,547,302	$25,530,557
Average Passenger Trip Length	6.0	6.1	5.8	6.2	6.2
Average Speed	15.5	15.1	15.5	15.1	15.1
Miles Between Major Mechanical Failures	243,815	144,771	81,328	63,195	91,275
Fare Revenue	$1,712,833	$1,823,731	$1,841,371	$1,932,777	$1,959,566
Non-Fare Revenue	$21,693,538	$22,939,610	$23,106,286	$23,614,525	$23,570,991
Recovery Ratio	7.3%	7.4%	7.4%	7.6%	7.7%

Appendix F: Pace Vanpool Modal Operating Characteristics

data source: National Transit Database	2011	2012	2013	2014	2015
Vehicles Operated in Maximum Service	641	675	698	712	710
Vehicle Revenue Hours	313,324	322,582	329,031	317,835	340,668
Vehicle Revenue Miles	9,505,472	10,411,711	10,782,093	10,458,598	10,010,513
Passenger Trips	1,778,633	1,961,719	1,999,777	1,923,184	1,851,001
Passenger Miles	40,830,511	43,211,497	44,945,534	45,684,727	41,382,270
Operating Cost	$6,980,968	$8,263,453	$7,667,230	$7,509,109	$6,539,769
Average Passenger Trip Length	23.0	22.0	22.5	23.8	22.4
Average Speed	30.3	32.3	32.8	32.9	29.4
Miles Between Major Mechanical Failures	144,022	167,931	165,878	153,803	140,993
Fare Revenue	$3,675,781	$3,926,622	$4,158,845	$4,189,130	$4,035,025
Non-Fare Revenue	$3,305,187	$4,336,831	$3,508,385	$3,319,979	$2,504,744
Recovery Ratio	52.7%	47.5%	54.2%	55.8%	61.7%

Appendix G: Pace ADA Paratransit Modal Operating Characteristics

data source: National Transit Database	2011	2012	2013	2014	2015
Vehicles Operated in Maximum Service	783	767	828	990	873
Vehicle Revenue Hours	1,894,391	2,101,923	2,135,810	2,339,009	2,391,262
Vehicle Revenue Miles	27,580,943	30,054,040	32,108,683	34,157,218	34,603,353
Passenger Trips	3,416,326	3,682,388	3,896,206	4,068,918	4,172,105
Passenger Miles	29,169,187	31,202,307	34,772,932	36,027,699	39,005,799
Operating Cost	$125,463,683	$134,639,964	$145,970,124	$155,574,602	$153,368,700
Average Passenger Trip Length	8.5	8.5	8.9	8.9	9.3
Average Speed	14.6	14.3	15.0	14.6	14.5
Miles between Major Mechanical Failures	28,690	31,556	44,527	47,665	54,654
Fare Revenue	$8,497,511	$8,981,920	$9,730,388	$10,291,877	$10,627,267
Non-Fare Revenue	$116,966,172	$125,658,044	$136,239,736	$145,282,725	$142,741,433
Recovery Ratio	6.8%	6.7%	6.7%	6.6%	6.9%

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