

Meeting of the RTA Board of Directors

November 16, 2023

Welcome! Meeting Starts at 9 a.m.

Meeting Agenda: rtachicago.org



1. Call to order

Pledge of allegiance



RTA Board of Directors meeting

- Roll call
- Approval of minutes

4. Public comment



5. Executive Director's report



Legislative update



2024 Regional Operating Budget and Five-year Capital Program

- Now - early December: County Board presentations
- November 16 - December 7: Budget public comment period
- December 5: Transit is the Answer Coalition in-person meeting
- December 7: RTA virtual public hearing



Today's agenda



6. Information items

6a. Presentations and discussion of the proposed 2024 budgets of CTA, Pace, and Metra



7. Action items

7a. Ordinance approving a contract for broker for the Loss Financing Plan



7b. Approval of travel expense reimbursement(s)



8. New business

Adjournment

The next meeting of the RTA Board of Directors is scheduled for Thursday, December 14th.

2024 BUDGET OVERVIEW

RTA BOARD MEETING

November 2023



2024 BUDGET

Overview

- Operating Budget is \$1.996B
- Capital Improvement Program (2024-2028) of \$3.6B
- No fare increase
- Allows for service to be added as the operator headcount continues to grow to pre-pandemic levels
- Ridership growth rate of 9.9% over 2023 budget
 - Retention rate of 63.4% compared to 2019
- Requires Federal Relief Funding of \$473M
 - \$481M of original \$2.2B Federal Relief Funds remain at the end of 2024
 - Federal Relief Funds projected to be exhausted in 2025. Requires an additional \$50M to close 2025 budget gap

Highlights

- Delivering consistent and reliable service
- Enhancing safety and security for riders
- Improving customer experience at CTA facilities
- Upgrading digital tools to improve rider communication
- Investing in our employees
- Expanding fare programs

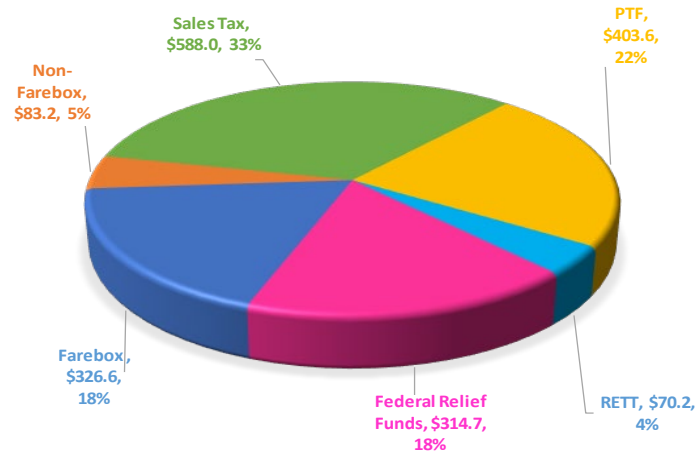


FY23 FORECAST = \$75.3M FAVORABLE TO BUDGET

2023 forecast includes \$314.6M of federal relief

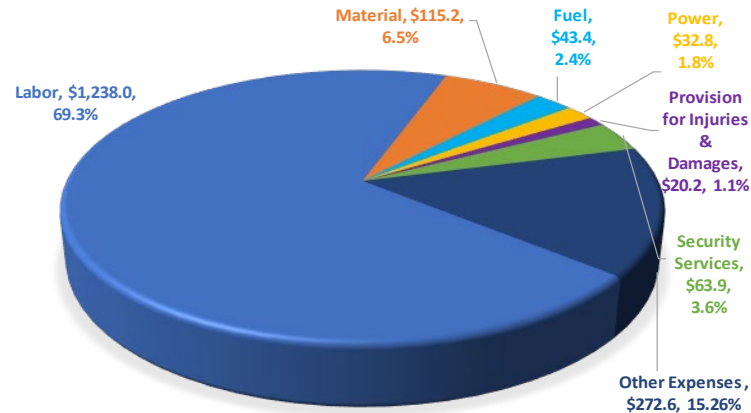
Revenue Forecast - \$34M above Budget

\$ in Millions



Expense Forecast - \$41M below Budget

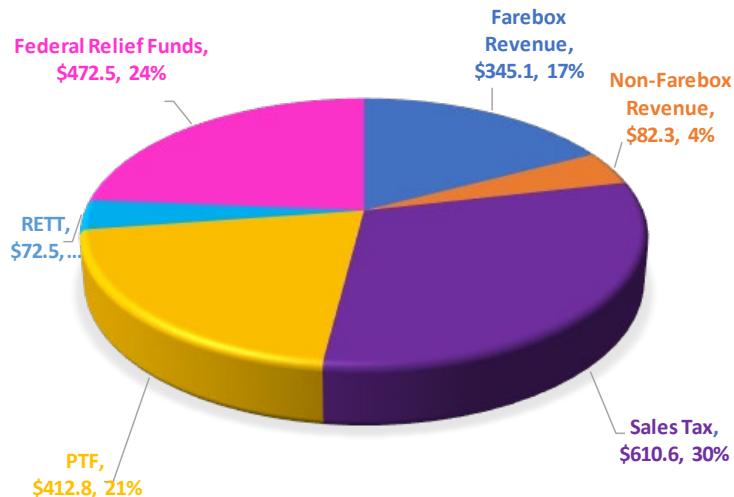
\$ in Millions



FY24 OPERATING BUDGET

Operating Revenue \$1.52B
\$85.7M higher than '23 Budget (+6.0%)

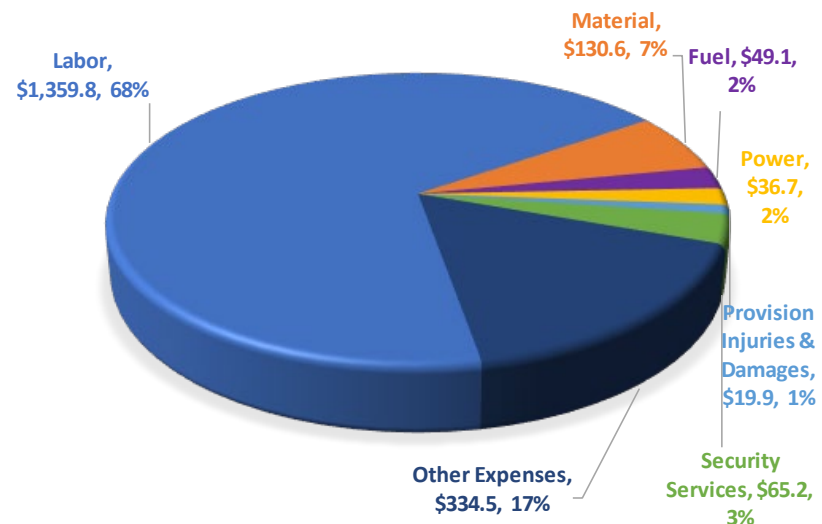
\$ in Millions



- System Generated Revenue increase of \$33.8M over '23 budget (8.6%)
- Public funding per RTA projected at \$51.8M above '23 Budget (5.0%)
- Federal relief funds of \$472.5M to close the budget gap in FY24

Operating Expenses \$1.996B
\$168.2M higher than '23 Budget (+9.2%)

\$ in Millions

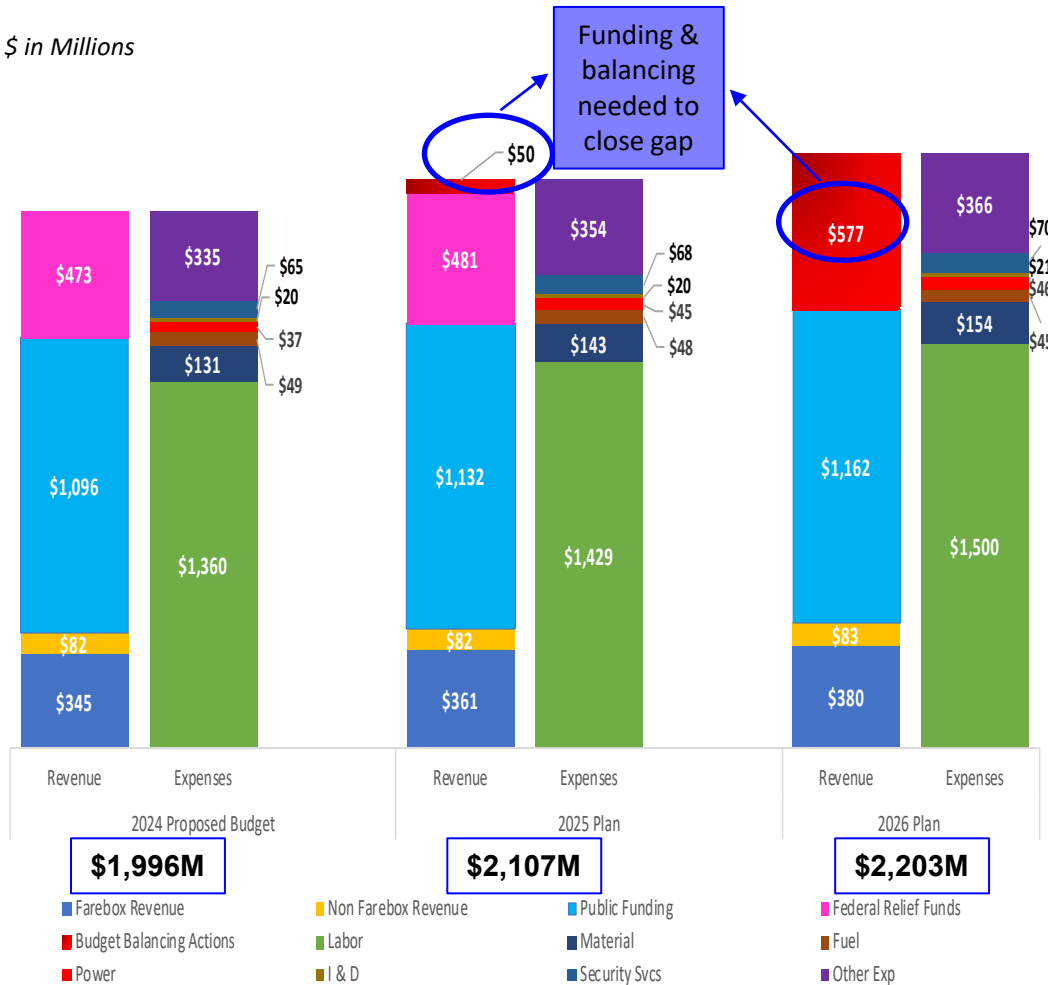


- Labor budget increase of \$75.4M (5.9%)
- Materials increase of \$16.0M (13.9%)
- Security Services increase of \$24.0M (58.3%)
- Contractual Services increase of \$38.8M (25.5%)
- Debt Service expense increase of \$10.9M

FEDERAL FUNDING REQUIREMENTS

2024 utilizes \$473M in Federal relief funds

\$ in Millions



- Total Expenses increase 5.6% in 2025 and 4.6% in 2026
 - ATU contract expires 12/31/23; does not include potential future wage increases
- System generated revenue increases 4.5% in 2025 and 4.6% in 2026
- Public Funding marks increase 3.3% in 2025 and 2.7% in 2026
- Permanent recovery ratio reform is necessary
 - Public Funding and Federal Relief funds account for 79% of 2024 revenue

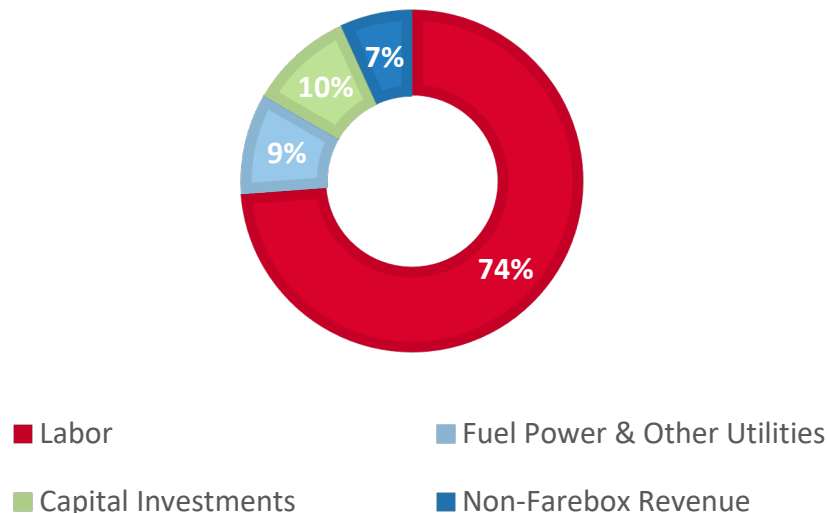
Federal relief funds exhausted in 2025

BELT TIGHTENING MEASURES

Since 2015, over \$1B of cumulative cost savings and non-farebox revenue growth initiatives have been implemented

- Labor: \$755M
 - Savings have been achieved without impacts to service or safety sensitive positions
- Fuel, Power and Other Utilities: \$98M
- Capital investments: \$100M+
- Non-farebox Revenue: \$70M

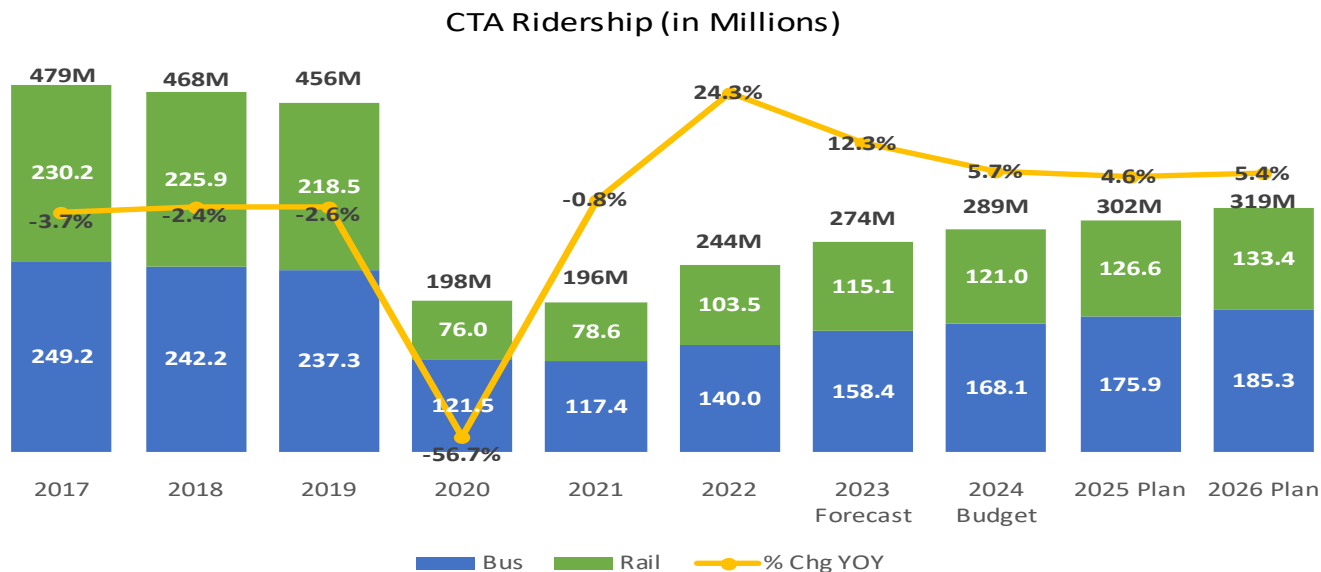
BUDGET SAVINGS AND REVENUE INCREASES



2024 RIDERSHIP

Ridership is expected to grow 5.7% from 2023 forecast (63.4% of 2019 levels)

- Ridership continues to rebound, but many return to office policies are in place
- FY23 ridership forecasted to finish 12% higher than 2022 (24% increase from 2021 to 2022)
 - 2023 ridership projected to finish the year at 60% of 2019 ridership
 - CTA has surpassed 1M rides on multiple days in 2023
 - Bus ridership forecasted to end 2023 at 67% and Rail ridership forecasted to end at 53% of 2019



2025 and 2026 ridership is expected to be 66% and 70% of 2019 levels, respectively

CAPITAL PROGRAM



2024-2028 CAPITAL IMPROVEMENT PROGRAM

Program Size

- 2024-2028 CIP is \$3.61B

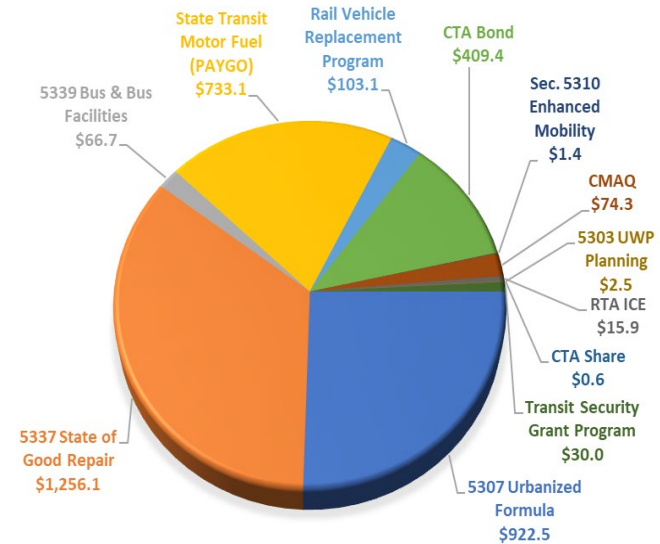
Funding Sources

- Federal funds: \$2.25B
- State Motor Fuel Tax (MFT): \$733.1M
- CTA bonds: \$409.4M
- Discretionary Programs: \$211.2M
 - Continue to seek additional funding as it becomes available
- RTA ICE: \$15.9M

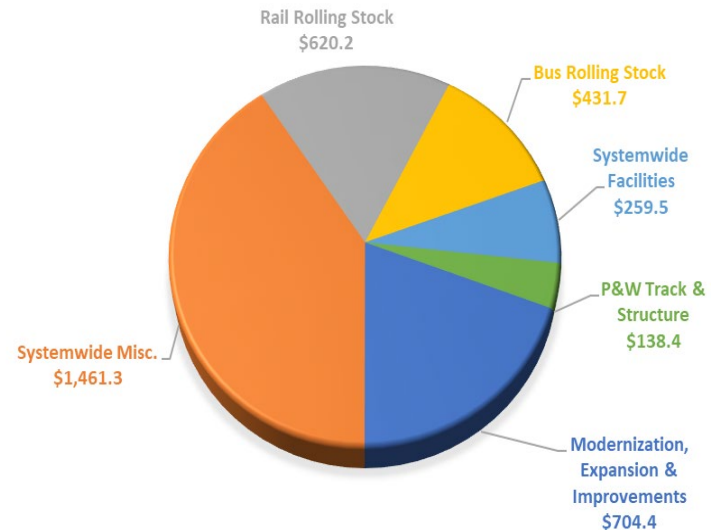
Major Projects

- Red Line Extension (RLE)
- All Stations Accessibility Program (ASAP)
- Bus System Electrification
- Bus and Rail Fleet Modernization

FY 2024-2028 CIP Funding Source (in Millions)

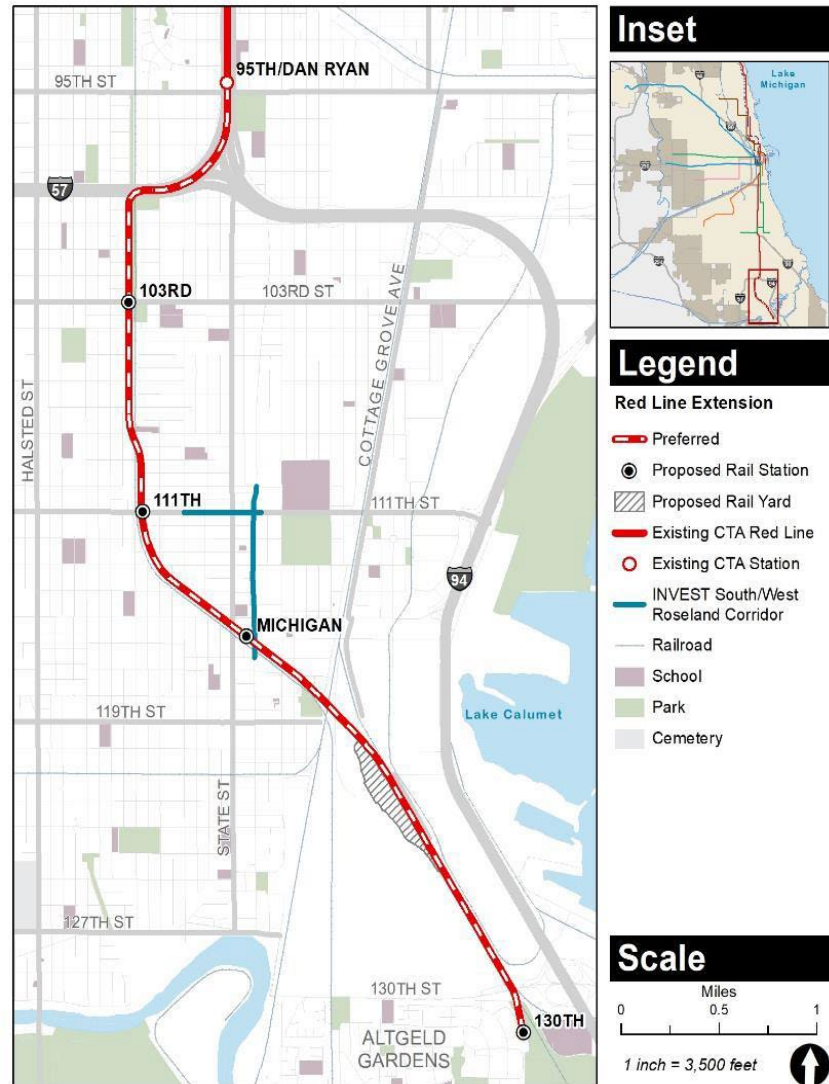


FY 2024-2028 CIP By Asset (in Millions)



RED LINE EXTENSION (RLE)

- **RLE's project cost is estimated at \$3.6B**
 - CIP funds of \$704.4M enables the project to advance to anticipated FFGA Q4 2024 when all construction funding will be secured.
- **Project Description:**
 - 5.6-mile heavy rail transit line extension from the 95th St. Terminal to 130th St.
 - Four new stations at 103rd St., 111th St., Michigan Ave., and 130th St.
 - Park & Ride and bus connections at each station
 - Train storage yard & maintenance facility at 120th St.
- **Project Status:**
 - Entered Engineering phase of the federal New Starts funding program.
 - Three qualified contracting teams will submit design-build proposals
 - Property acquisition continues.
 - RLE Transit Supportive Development Plan completed
 - Continued community engagement, agency coordination, and technical analysis.
 - FFGA Q4 2024



ALL STATIONS ACCESSIBILITY PLAN (ASAP)

Currently, 103 of CTA's 145 stations (70%) are accessible. CTA has funding secured for 13 of the inaccessible stations on the system and CDOT has secured funding for State/Lake. This will bring accessible stations to 81%.

- **Current Grants fund Phase One of the plan which includes updates to make the following stations fully accessible:**
 - Lawrence, Argyle, Berwyn, and Bryn Mawr Red Line Stations (funded through RPM)
 - Austin Green Line Station
 - California, Montrose and Racine Blue Line Stations
 - Irving Park, Belmont, and Pulaski Blue Line Stations
 - State/Lake Elevated Station (CDOT Managed)
 - Elevator Replacement Program replace/rehab up to 20 elevators– Phase One

- **FY 2024-28 CIP Funds design and construction for the following ASAP initiatives (\$127.6M)**
 - Fully funds Construction of Oak Park and Ridgeland Green Line Stations
 - Elevator Replacement Up to 16 units – Phase Two
 - Escalator Replacement Program
 - Initial funding for a portion of Phase 2 stations that will be leveraged with pending or future discretionary Federal grant funds to complete station construction

BUS SYSTEM ELECTRIFICATION PROGRAM

- **Prior CIP funds provide for an engineering assessment of the bus system need, design criteria, and initial construction, including the following:**
 - Detail load flow study and developing design criteria for construction
 - Complete Phase 2 Chicago Avenue route implementation
 - 77th and South Shops Master Plan & Facility assessment
 - Garage Facility assessments
 - Funding for Chicago Garage electrification
 - Procurement of e-buses
- **2024-2028 CIP funds of \$345.6M for additional e-buses and charging infrastructure**

Projects/Initiatives	Total
Chicago Garage Electrification	\$17.0
103rd Garage Electrification	\$133.0
95th Terminal Electrification	\$7.6
Future ebuses and Chargers	\$188.0
Total	\$345.6

(in millions)

- CIP invests \$133.0M for the full electrification of the 103rd Garage and provides a share of funding for Chicago Garage implementation.
- CIP funds a portion of e-buses to replace the 4000 Series buses
- Seeking additional discretionary federal grant funds for bus garage improvements for e-Bus and for the purchase of additional e-Buses

BUS & RAIL FLEET MODERNIZATION

• Bus Rolling Stock (\$432M)

- Purchase 600 new Standard Buses
- Electric Buses – Replace 4000 Series
- Mid-life overhaul of 450 Nova buses (7900 Series)
- Life Extending Overhaul on 430 Standard New Flyer buses.

• Rail Rolling Stock (\$620M)

- Purchase 400 New 7000 Series Rail Cars
- Quarter-Life Overhaul 5000-Series rail cars
- Expanded Fleet Overhaul to include 3200/2600 Series Cars

• Maintenance Fleet & Equipment (\$67M)

- Utility Vehicle Replacement
- Rail Borne Vehicle Equipment
- Equipment for New Rail Shop
- Rail car body hoists at Skokie shops
- Wheel truing machines at Skokie & Midway shops





2024 Suburban Service and ADA Budget

2024 – 2028 Capital Program



*Pace is innovating for the future
and collaborating for success*

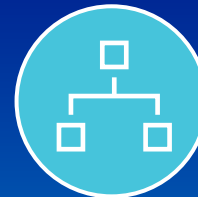
**Pace's Capital Program & Strategic
Planning Initiatives** consist of
projects designed to:



**Reduce Our
Carbon Footprint**



**Strengthen
Infrastructure**



**Further Enhance
Regional Connectivity**

Reduce Our Carbon Footprint



2023 Update

- ✓ Fleet transition plan finalized
- ✓ First electric bus received
- ✓ Southwest Division charging infrastructure installed
- ✓ First paratransit EV ordered
- ✓ TC charging stations underway

Planned for 2024

- ☐ 22 electric buses delivered
- ☐ Paratransit EV in service
- ☐ Continued pursuit of funding
- ☐ TC charging stations
- ☐ North charging infrastructure construction

Strengthen Infrastructure



Infrastructure

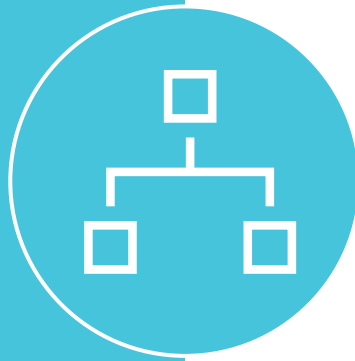
2023 Update

- ✓ Began construction of Schaumburg ADA Paratransit Transfer Facility
- ✓ Farebox upgrade progress
- ✓ South Campus construction
- ✓ Harvey TC design
- ✓ Real time digital signs
- ✓ Technology Upgrades

Planned for 2024

- ☐ Completion of South Campus
- ☐ Construction of Calumet City ADA Transfer Facility
- ☐ Construction of Harvey TC
- ☐ Integration of ADA Paratransit Service into Transit app
- ☐ Additional digital signs to be installed

Further Enhance Regional Connectivity



Regional Connectivity

2023 Update

- ✓ Pulse Dempster Launch
- ✓ On Demand Expansion
- ✓ Pace Connect Launch
- ✓ Pace VanGo Launch
- ✓ Integration of On Demand, Pace Connect, and VanGo services into Transit app

What's Planned for 2024

- ❑ Network Revitalization Study (ReVision)
- ❑ Free fares on fixed routes for ADA Paratransit customers
- ❑ Continued On Demand Expansion
- ❑ Rideshare Access Program
- ❑ Pulse 95th Street
- ❑ Pulse Halsted
- ❑ Pulse Cermak

Addressing the Nationwide Operator Shortage

Pace has invested significant resources in recruitment to ensure we can continue to provide the essential service our region relies on.

- ✓ Partnerships with local colleges to provide free training and a path to employment
- ✓ Regional Hire on the Spot events
- ✓ Weekly Hire on the Spot events at select locations
- ✓ Robust marketing campaign with print, digital, out of home, and radio advertising

Disadvantaged Business Enterprise

To ensure we can leverage the expertise of small and disadvantaged businesses, we've invested significant resources in our **DBE program**.

- ✓ We surpassed the federal 9% DBE goal, achieving an **11.5%** DBE participation rate on federally funded professional services and construction contracts.
- ✓ We certified 20 additional DBEs in 2023 (to date).

2024 Budget Highlights

- Suburban Service Operating Expenses - **\$333.3 million**
- ADA Operating Expenses - **\$248.9 million**
- Suburban Service Capital Plan - **\$118.5 million**
 - **\$55 million** for North Division Electrification/Expansion
 - **\$59 million** for Pulse 95th and Pulse Halsted

Suburban Service Budget Overview

	2023 Budget	2023 Estimate	Variance to Budget	2024 Proposed	Change 2023 to 2024
Operating Revenue	\$33,405	\$43,431	\$10,026	\$40,554	(6.62%)
Total Operating Expense	\$303,424	\$294,901	\$8,523	\$333,335	13.03%
Funding Requirement	\$270,019	\$251,470	\$18,549	\$292,781	16.43%
Public Funding	\$218,083	\$222,239	\$4,156	\$233,075	4.88%
Net Funding Available	(\$51,936)	(\$29,231)	\$22,705	(\$59,706)	

Negative Net Funding Available to be funded with federal coronavirus relief funding held as positive budget variance.

ADA Paratransit Budget Overview

	2023 Budget	2023 Estimate	Variance to Budget	2024 Proposed	Change 2023 to 2024
Operating Revenue	\$12,561	\$12,494	(\$67)	\$12,961	3.74%
Total Operating Expense	\$238,500	\$240,372	(\$1,872)	\$248,934	3.56%
Funding Requirement	\$225,939	\$227,878	(\$1,939)	\$235,973	3.55%
Public Funding	\$225,939	\$225,939	\$0	\$235,973	4.44%
Net Funding Available	\$0	(\$1,939)	(\$1,939)	\$0	

Negative Net Funding Available to be drawn down from ADA Paratransit Reserve.

2024-2028 Suburban Capital Business Plan

	2024	2025	2026	2027	2028	Total
Rolling Stock						
Fixed Route Electric Buses	\$0	\$0	\$11,700	\$19,500	\$46,809	\$78,009
Paratransit Vehicles	1,802	5,564	5,526	6,838	11,365	31,095
Subtotal, Rolling Stock	\$1,802	\$5,564	\$17,226	\$26,338	\$58,174	\$109,104
Electrical/Signal/Communication						
Onboard Digital Screens	\$2,514	\$2,000	\$2,000	\$2,000	\$2,000	\$10,514
Subtotal, Electrical/Signal/Communication	\$2,514	\$2,000	\$2,000	\$2,000	\$2,000	\$10,514
Support Facilities/Equipment						
North Electrification/Expansion	\$55,000	\$7,600	\$0	\$0	\$0	\$62,600
Southwest Electrification/Expansion	0	41,000	37,500	25,900	0	104,400
River Electrification/Expansion	0	17,621	18,238	17,869	13,100	66,828
Subtotal, Support Facilities/Equipment	\$55,000	\$66,221	\$55,738	\$43,769	\$13,100	\$233,828
Stations & Passenger Facilities						
Pulse 95 th St Construction	\$19,567	\$0	\$0	\$0	\$0	\$19,567
Pulse Halsted Design/Construction	39,574	0	0	0	0	39,574
Subtotal, Stations & Passenger Facilities	\$59,141	\$0	\$0	\$0	\$0	\$59,141
Total, 2024 – 2028 Suburban Capital Plan	\$118,457	\$73,785	\$74,963	\$72,107	\$73,275	\$412,587



pace

Thank you

METRA'S 2024 BUDGET

RTA Finance Committee

Nov. 16, 2023



2023-2027 STRATEGIC PLAN: *MYMETRA*, OUR FUTURE

MISSION – who we are

Metra provides safe, reliable, efficient, and affordable commuter rail service that enhances the economic and environmental health of Northeast Illinois.

VISION – what we aspire to

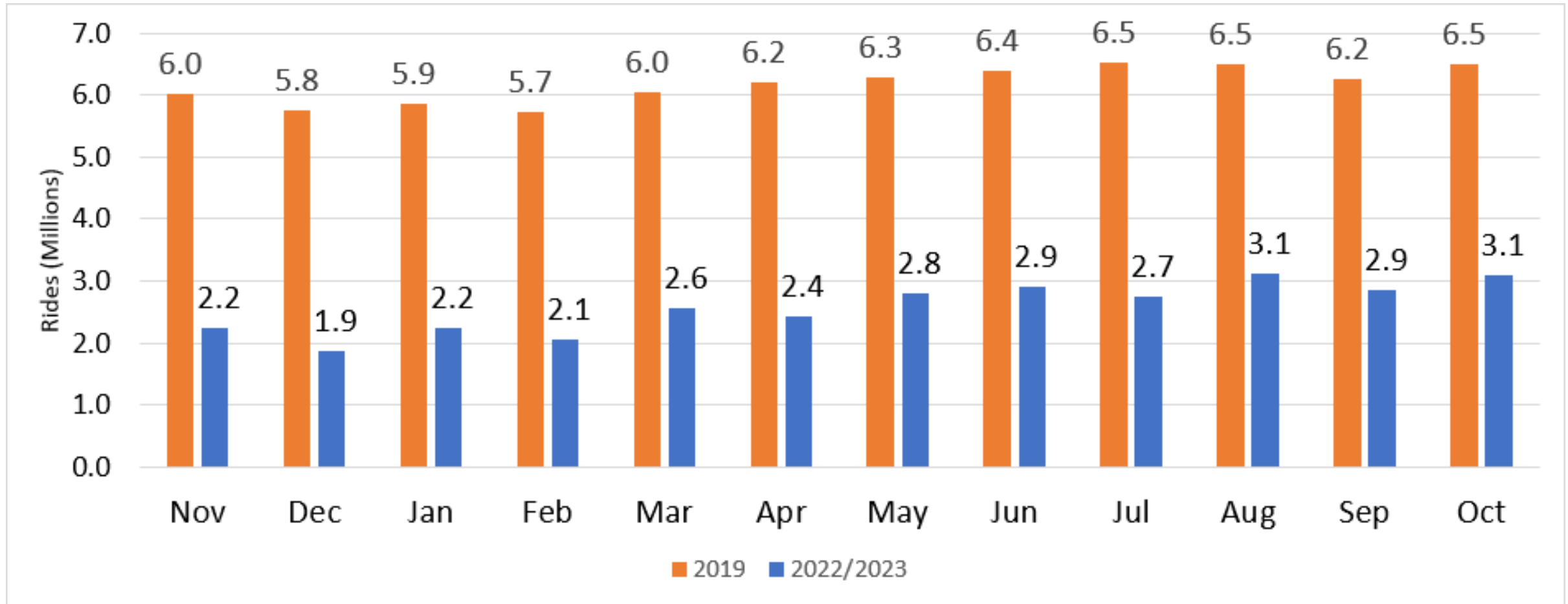
To proactively address evolving transportation needs, Metra will provide regional rail service that supports sustainable connected communities.

Strategic Plan Goals

- A. Enhance service to grow ridership and provide mobility choices
- B. Make the Metra experience safe, easy, and enjoyable for all our customers
- C. Attract a diverse workforce and invest in our employees
- D. Innovate to become more efficient and effective
- E. Be a socially responsible organization committed to equity and sustainability



SYSTEM RIDERSHIP



RIDERSHIP RECOVERY BY LINE & SERVICE PERIOD

	Weekday	Peak	Best Weekday	Off-Peak	Weekend
BNSF	50%	47%	68%	60%	69%
HC	47%	49%	71%	-	-
MD-N	52%	52%	73%	54%	68%
MD-W	47%	43%	60%	64%	68%
ME	61%	46%	91%	106%	106%
NCS	42%	40%	63%	56%	-
RI	49%	45%	66%	75%	68%
SWS	43%	43%	58%	40%	-
UP-N	70%	63%	91%	82%	78%
UP-NW	63%	57%	83%	84%	83%
UP-W	62%	60%	85%	73%	86%
System	56%	51%	72%	74%	79%

Source: Conductor passenger counts

2024 OPERATING BUDGET SUMMARY

- Operating budget of \$1.093 billion
- Budget is 4.9% higher than 2023 budget (excluding \$65m that will be reimbursed by NICTD)
- Increase is due to inflation (general, medical premiums, fuel, insurance) and contractual obligations
- Budget projects 2024 ridership at 40 million rides, or 54% of prepandemic levels, for \$190.1m in system-generated revenues
- Budget relies on \$560.4m in regional sales taxes and \$223.7m in federal COVID-relief funding
- COVID-relief funding runs out in 2026, and \$275m will be needed to balance operating budget and fund capital work



2024 OPERATING BUDGET AND 2025-2026 PLAN (DOLLARS IN MILLIONS)

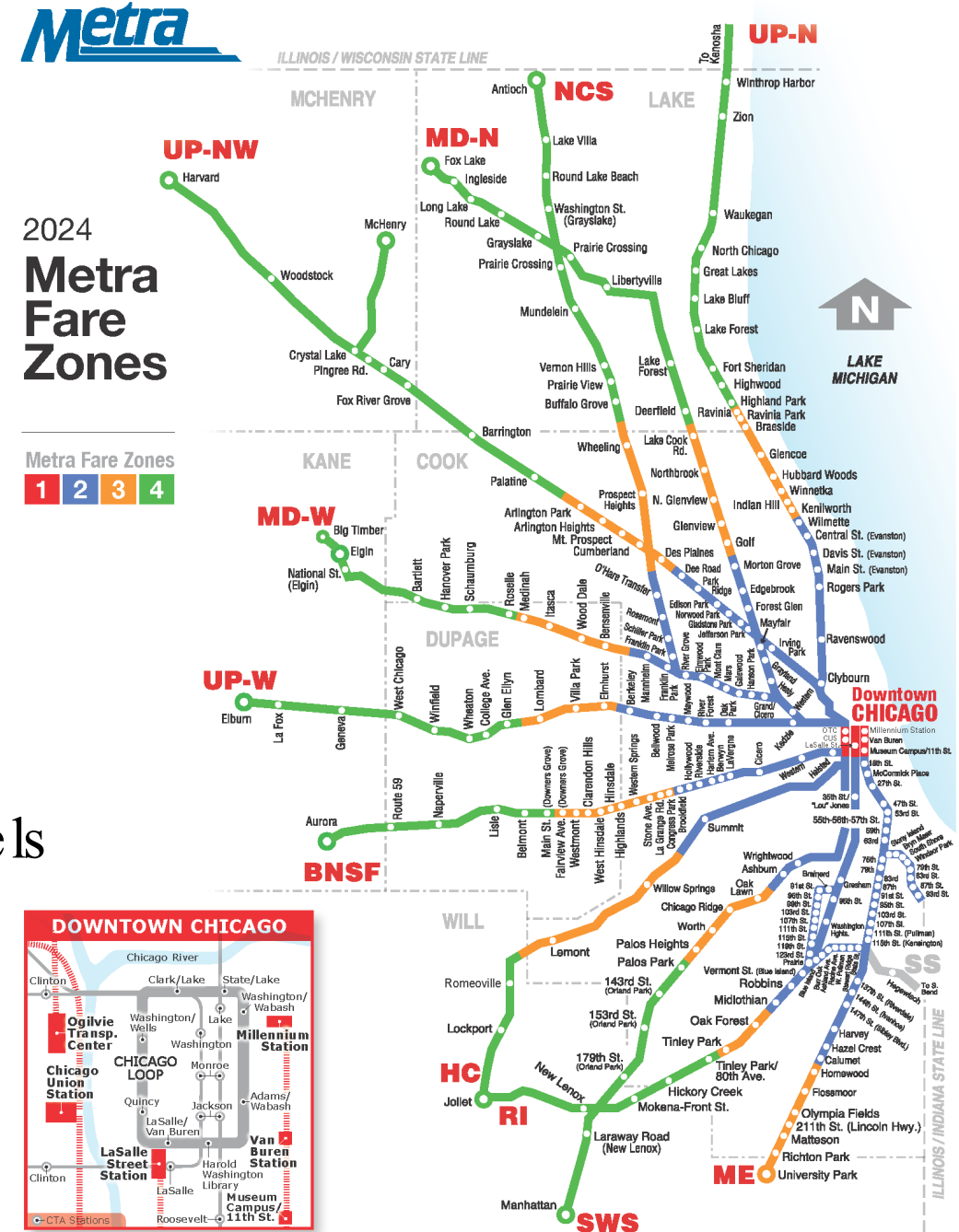
	<u>2023 Est.</u>	<u>2024 B</u>	<u>2025 P</u>	<u>2026 P</u>
Ridership (millions of rides)	32	40.2	44.2	48.6
Passenger Revenue	\$148.8	\$190.1	\$209.1	\$229.9
Other Operating Revenue	53.6	53.8	53.8	53.8
Commuter Op Revenues	202.4	243.9	262.9	283.7
Other Income - NICTD	6.1	65.0	75.0	30.0
Total Operating Revenue	208.5	308.9	337.9	313.7
Operating Expense - Commuter	904.2	1,028.0	1,080.0	1,115.0
Other Expense - NICTD	6.1	65.0	75.0	30.0
Total Operating Expense	910.3	1,093.0	1,155.0	1,145.0
Total Operating Deficit	(701.8)	(784.1)	(817.1)	(831.3)
Funding for Capital	0.0	0.0	0.0	(60.0)
Total Sales Taxes	542.6	560.4	577.2	593.1
Net Surplus / (Deficit)	(159.2)	(223.7)	(239.9)	(298.2)
Federal Relief Funding	159.2	223.7	239.9	23.5
Additional Funding Need	0.0	0.0	0.0	274.7
Net Surplus / (Deficit)	\$0.0	\$0.0	\$0.0	\$0.0
Recovery Ratio	43.7%	52.0%	53.4%	51.6%

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FARE RESTRUCTURING


- 10 fare zones consolidated into 4 zones
- Downtown stations assigned to Zone 1
- Outlying stations assigned to Zones 2 through 4 based on a combination of distance from downtown, service patterns and ridership characteristics on each line
- One-way fares are no higher than 2018 levels
- Day Pass 5-Pack (Ventra only) to replace 10-Ride Ticket






FARE RESTRUCTURING SUMMARY



Ticket Options and Fares



Ticket Options and Fares

	Full Fare by Zone				Reduced Fare* by Zone				Purchase Options		
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Trips not going to Zone 1 should use the pricing listed in the 2-3-4 column.											
One-Way	\$3.75	\$5.50	\$6.75	\$3.75	\$1.75	\$2.75	\$3.25	\$1.75	●	●	●
Day Pass	\$7.50	\$11.00	\$13.50	\$7.50	\$3.50	\$5.50	\$6.50	\$3.50	●	●	
Day Pass 5-Pack	\$35.75	\$52.25	\$64.25	\$35.75	\$17.50	\$26.00	\$32.00	\$17.50		●	
Monthly Pass	\$75.00	\$110.00	\$135.00	\$75.00	\$37.50	\$55.00	\$67.50	\$37.50	●	●	
Saturday, Sunday, or Holiday Day Pass	\$7.00				\$7.00				●	●	●
Weekend Pass	\$10.00				\$10.00					●	
Regional Connect Pass	Cost of Monthly Pass + \$30.00				Cost of Monthly Pass + \$30.00					●	

* Reduced fares are available for those who have an RTA-issued Reduced Fare Permit, which includes senior citizens 65 or older, customers with disabilities and Medicare cardholders. Reduced fares are also available for K-12 students and active duty military personnel with identification.

COOK COUNTY-RTA-METRA ACCESS PILOT

- Fare Transit South Cook pilot finishing its third and final year
- Pilot will be replaced by a Cook County-RTA-Metra effort to provide reduced fares to low-income riders throughout Metra's six-county service area
- Residents of the six-county area who are enrolled in the Supplemental Nutrition Assistance Program (SNAP) will be eligible for the Access pilot program
- New pilot to start Feb.1 in conjunction with Metra's fare restructuring and run for 18 months



2024 CAPITAL PROGRAM SUMMARY

- Capital budget of \$574.9m funds 97 projects
- About 63% will go into four categories
 - Bridge and retaining wall replacement and rehabilitation: \$143.8m
 - Stations and parking rehabilitation: \$77.5m
 - Yard improvements: \$71.1m
 - Railcar rehabilitation: \$67.6m
- Funded with:
 - \$252.1m in federal formula funding
 - \$117m USDOT Mega grant
 - \$73.8m in Illinois PAYGO funds
 - \$130m in RTA bonds
 - \$2m in other RTA Section 5310 funds



2024-2028 CAPITAL PROGRAM SUMMARY

Asset Category	2024	2024-28	Percent of Program
Rolling Stock	\$92.6m	\$649.9m	33%
Bridges, Track & Structure	\$184.6m	\$488.0m	25%
Signals, Electrical & Communications	\$66.2m	\$172.0m	9%
Facilities & Equipment	\$113.7m	\$237.2m	12%
Stations & Parking	\$81.6m	\$256.9m	13%
Support Activities	\$36.1m	\$143.2m	7%
Grand Total	\$574.9m	\$1,947.1m	100%



2024 ROLLING STOCK

- Car Rehab: Nippon Sharyo HL
 - Continued rehabilitation of cars used on the Metra Electric Line
- Car Rehab: Nippon Sharyo
 - Rehabilitation of push/pull cars used on 10 Metra lines
- Car Rehab: Amerail
 - Rehabilitation of push/pull cars used on 10 Metra lines
- F59 Loco Engine Upgrade
 - Overhaul to extend the useful life of and reduce emissions
- Switcher Locomotives
 - Purchase new switcher locomotives used in rail yards



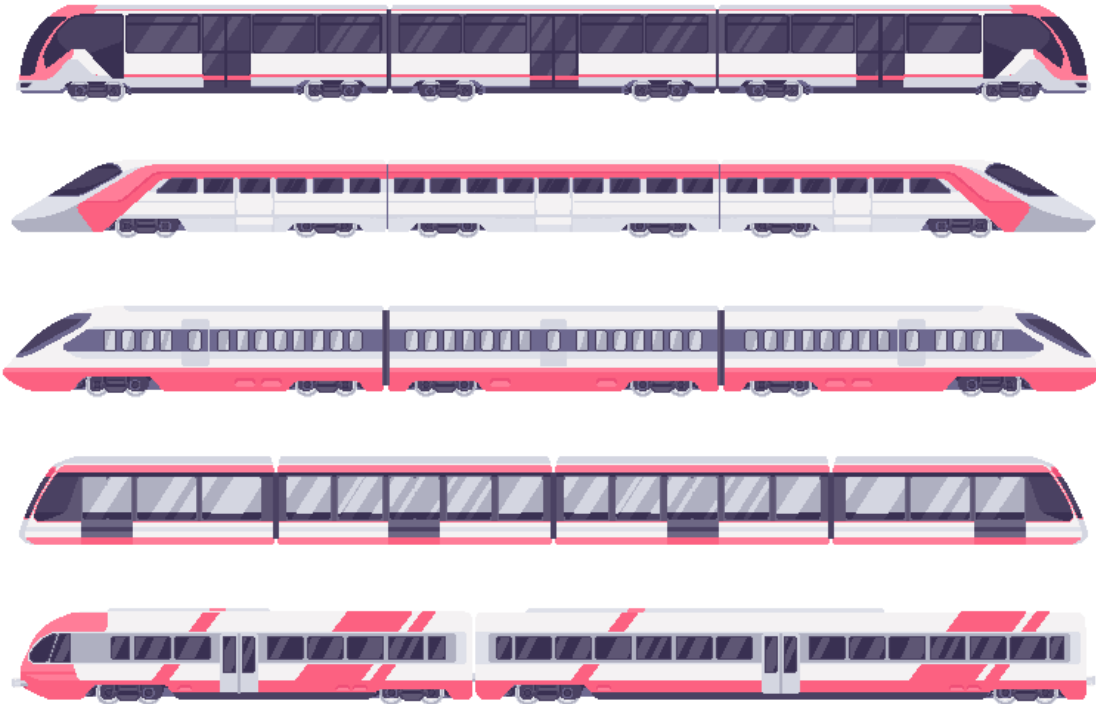
RAILCAR PURCHASE UPDATE



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Metra



ZERO-EMISSION TRAINSETS GRANT



- \$169.3 million CMAQ grant
- Largest discretionary grant in Metra's history
- Up to 16 battery-powered trainsets

For illustrative purposes only

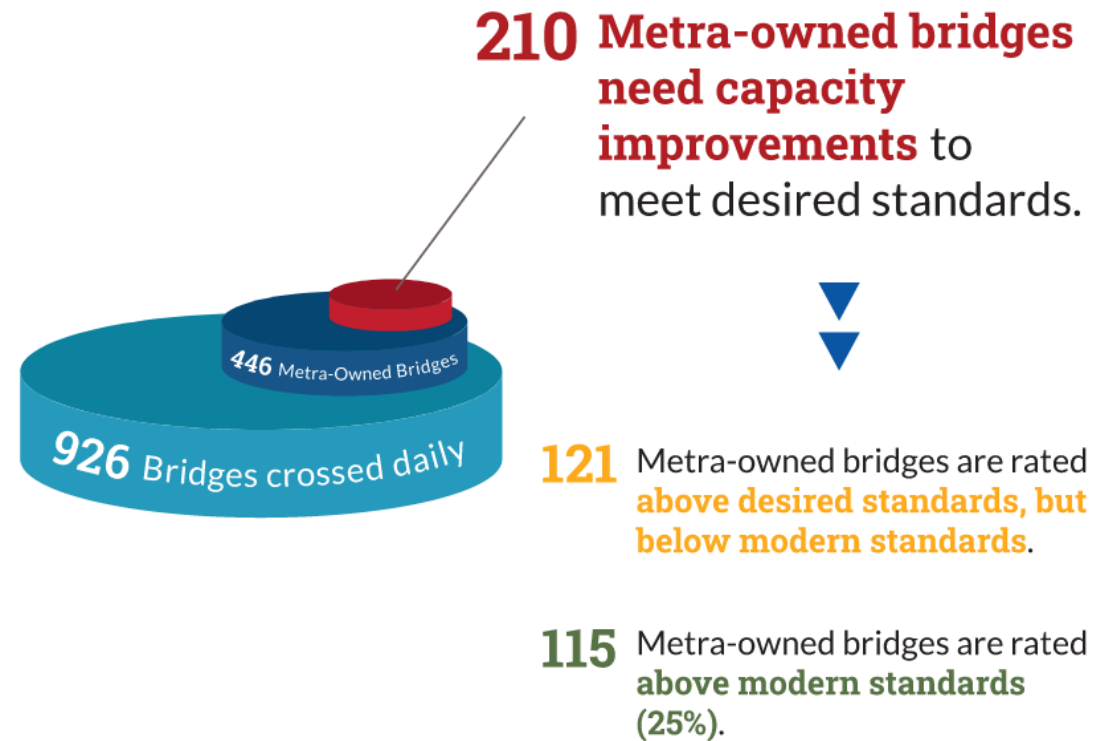


2024 BRIDGES, TRACK, AND STRUCTURES

- Metra UP North Rebuild
 - Replacement of 11 bridges built c. 1896, as well as several miles of retaining walls and track
- Bridge Replacement Program
 - Preliminary Engineering funding for 5 bridges to be replaced
- Bridge Rehabilitation Program
 - Preliminary Engineering funding for 5 bridges to be rehabilitated
- Stoney Creek Bridge
 - Replacement of a 1917 bridge in Chicago Ridge on the SWS Line
- Hickory Creek Bridge
 - Rehabilitation of a 1938 bridge in Joliet on the RI Line
- CREATE: 75th CIP, EW2, WA1
 - Contribution to projects that improve passenger/freight conflicts



METRA'S AGING BRIDGES

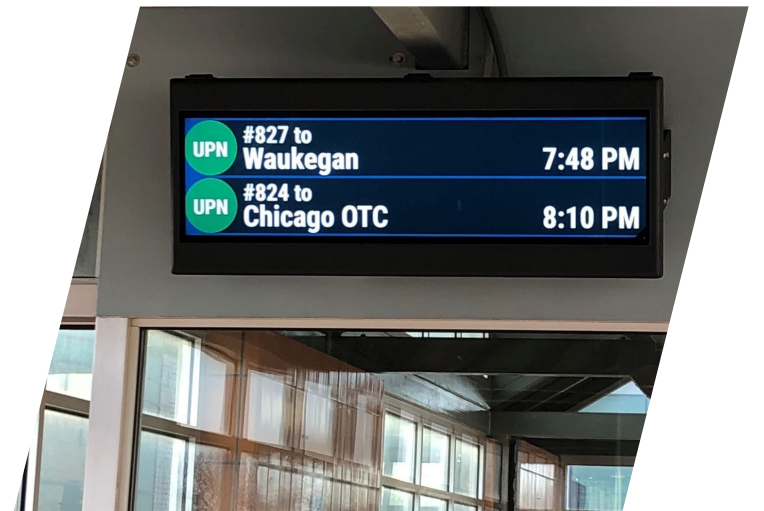


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Metra



2024 FACILITIES AND EQUIPMENT

- Western Ave Yard: Roof & HVAC Replacement
 - Replacement of the Western Avenue Yard Diesel Shop roof & HVAC upgrades
- Station Displays (TROINet)
 - Visual information signs with real-time messaging and train tracking
 - The first phase, which is to replace existing digital signs at every station, is now fully funded
- Yard, Building, and Crew Facility Improvements
 - Design and construction of facilities, buildings, yard tracks, equipment (including transformers), etc.
- Fuel Storage Tank Upgrades
 - Study to review the need and methods to replace underground fuel storage tanks



NEW VENDING MACHINES

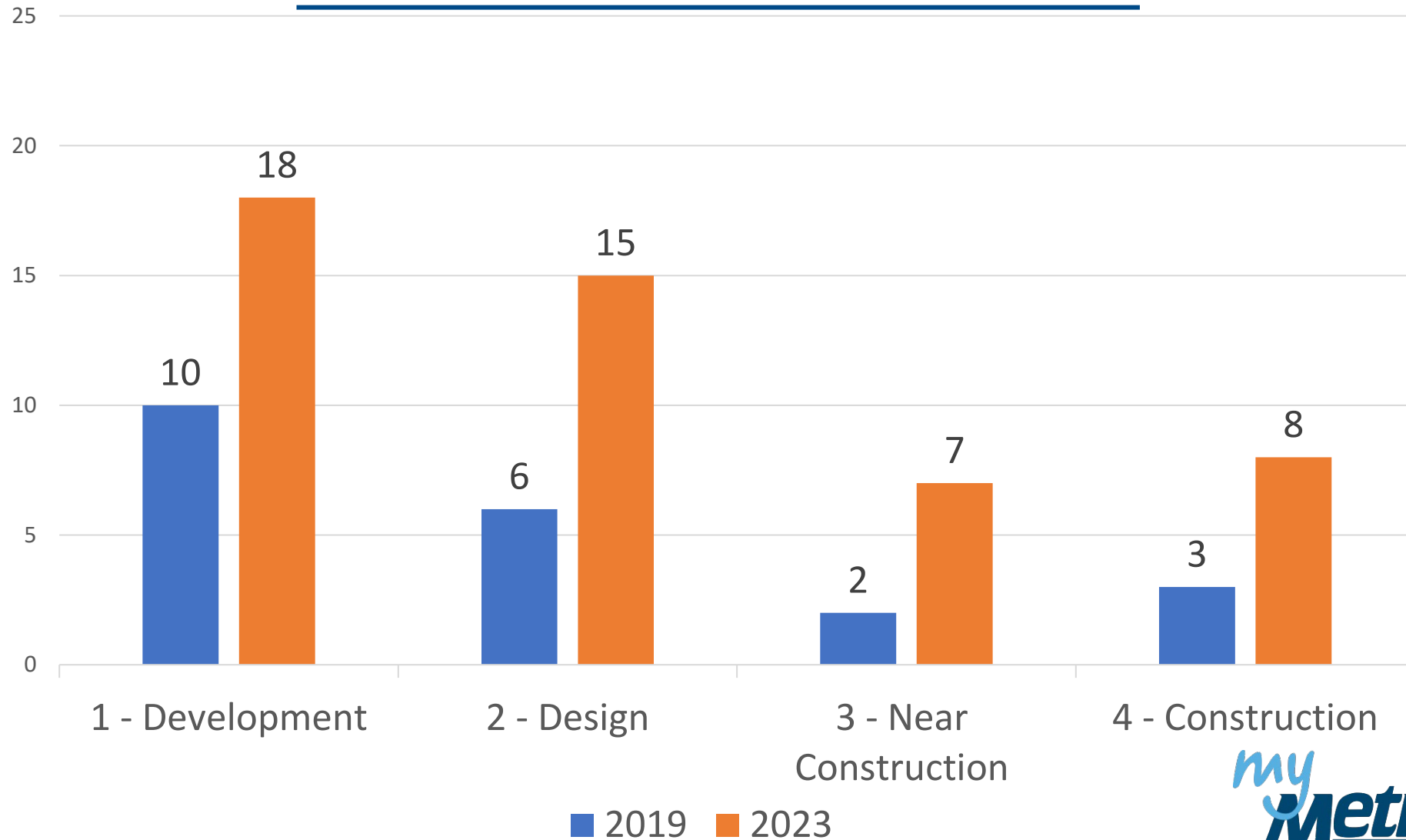


2024 STATIONS AND PARKING

- Metra Electric Line:
 - Van Buren Street Station
 - Harvey Intermodal Transportation Center
- Union Pacific Lines:
 - West Chicago Station, UP-W
 - Evanston-Davis Street Station, UP-N
 - Rogers Park Station, UP-N
 - Woodstock Station Warming Shelter, UP-NW
 - Pingree Road Station, UP-NW
- BNSF Line:
 - La Grange Road Station
- Systemwide:
 - CUS Concourse Reconstruction: matching funds to a grant awarded to Amtrak for the CUS Concourse



METRA'S LARGEST STATION PROGRAM EVER



2024 STATIONS AND PARKING

- Platform Improvements:
 - Boarding platform surface and structure upgrades
- ADA Improvements
 - Renewal of ramps, staircases, and handrails
- Systemwide Station Sign Replacement
 - New station signs, platform number signs, and other wayfinding
- Elevator Replacement
 - Design and replacement of numerous aging elevators
- Parking Lot Improvements
 - Lot surface renewal, patches, repaving and striping
- Station Shelters
 - Installation of new shelters with on-demand heaters



DBE PARTICIPATION (JULY 2022-SEPT 2023)*

Ethnicity & Gender	Total to DBE (dollar)			Total to DBE (number)		
	Women	Men	Total	Women	Men	Total
Black American	\$541K	\$6.5M	\$7.0M	1	4	5
Hispanic American	\$0	\$19M	\$19M	0	19	19
Native American	\$0	\$0	\$0	0	0	0
Asian American	\$2.1M	\$3.8M	\$5.9M	3	4	7
Asian-Pacific American	\$1.5M	\$634K	\$2.1M	2	2	4
Non-Minority**	\$19.9M		\$19.9M	29		29
Total	\$24.0M	\$29.9M	\$53.9M	35	29	64

*Includes all funding sources

**Caucasian female



DBE GOAL ATTAINMENT

	2022	2023
Federal Established DBE Goal	22%	22%
Total Overall Achieved Overall DBE	22%	22%
Non-Federal Established DBE Goal	14%	14%
Total Overall Achieved Overall DBE	16%	14%



METRA ELECTRIC PERFORMANCE IMPROVEMENTS



- The ME 90 Project group, made up of numerous Metra disciplines, was established to determine how to increase train speeds on the Metra Electric Line
- This has the potential to greatly improve the lives of our riders with better frequency, consistency, resiliency and connections.







QUESTIONS?