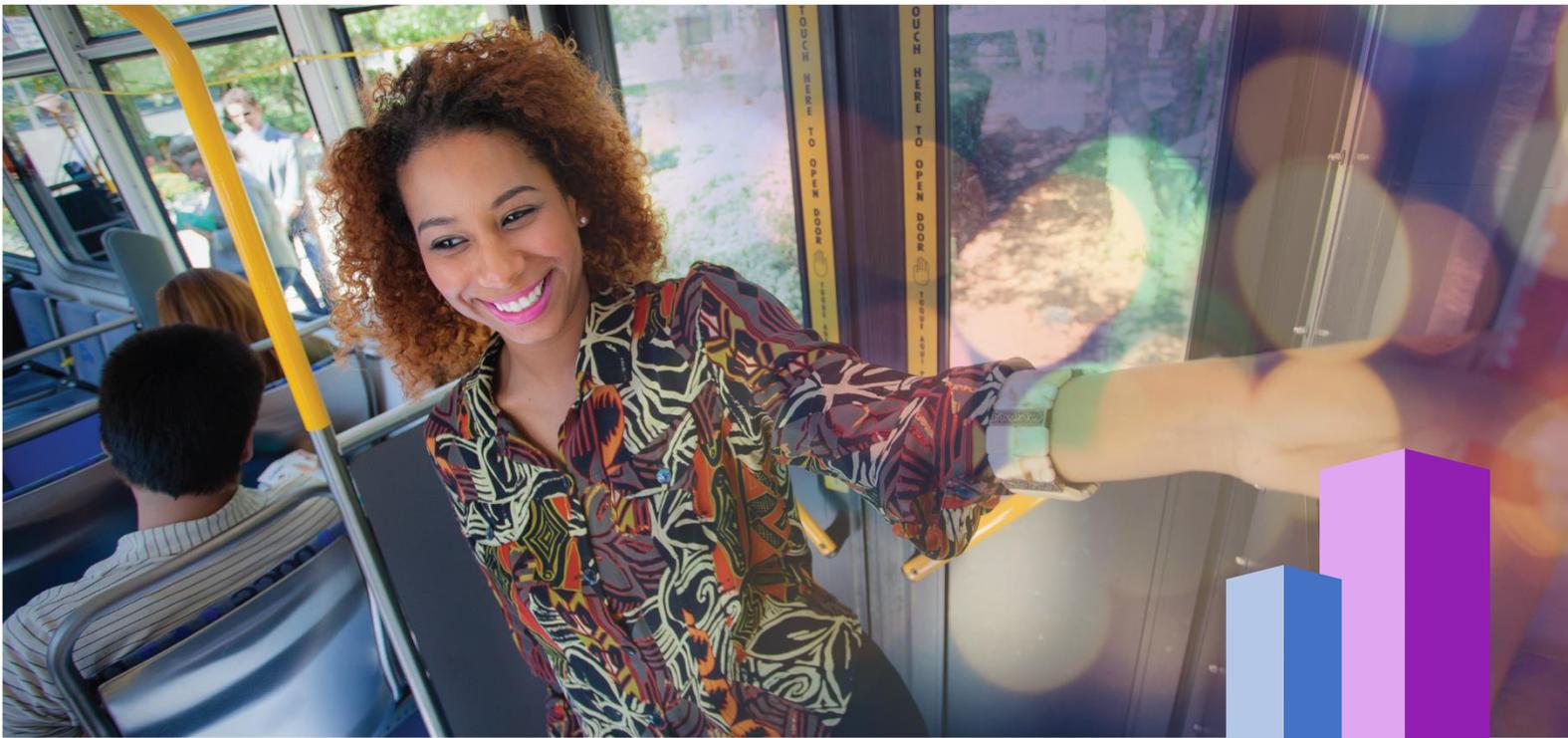


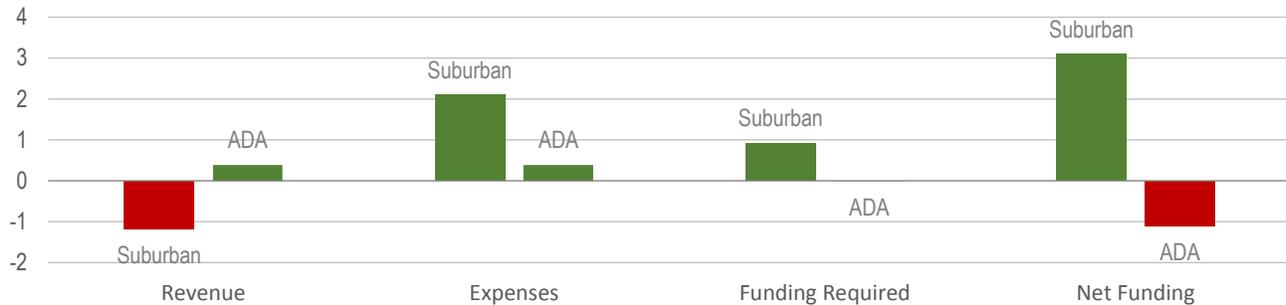
Q1  
2017

# Board Update



# System Status

## Budget Performance (Millions of Dollars Favorable/Unfavorable to Budget)



## Suburban Service



### Overall

Total suburban service funding was \$3.1 mil. above budget through the first quarter. Total ADA funding was \$1.2 mil. below.



### Service Revenue

**Suburban:** \$1.2 mil. (8.4%) below budget through March. Half-fare reimbursement expected to be below budget for 2017 due to lower state half-fare funding.

**ADA:** \$.39 mil. (11.2%) below budget through March. Shortfall attributed largely to yet-to-be-received Medicaid reimbursements.



### Total Expenses

**Suburban:** \$2.1 mil. (3.8%) below budget through March. Favorable variances noted for several items, with savings in DAR, administration and central support expenses offsetting fuel and insurance overruns.

**ADA:** \$.38 mil. (1%) below budget through March. Favorable variances noted for several line items, with administration accounting for the largest part.



### Fuel Expenses

Unfavorable to budget by \$133k. The average price for fuel through March is \$1.59/gal., \$.06 above the budgeted price.



### Funding Requirement

**Suburban:** \$.92 mil. below budget due to favorable expense results.

**ADA:** Essentially flat due to unfavorable revenue results.



### Public Funding Revenues

**Suburban:** \$2.2 mil. (5.8%) favorable to budget.

**ADA:** Unfavorable to budget through year-to-date due to a reduction in state funding.



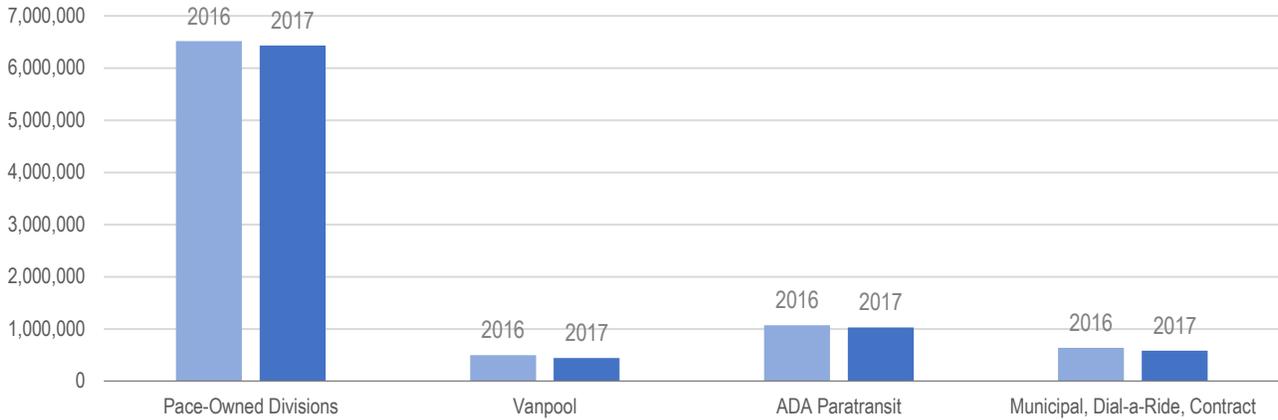
### Recovery Ratio

**Suburban:** Slightly below phased budgeted rate of 29.46% through March due to lower system-generated revenue.

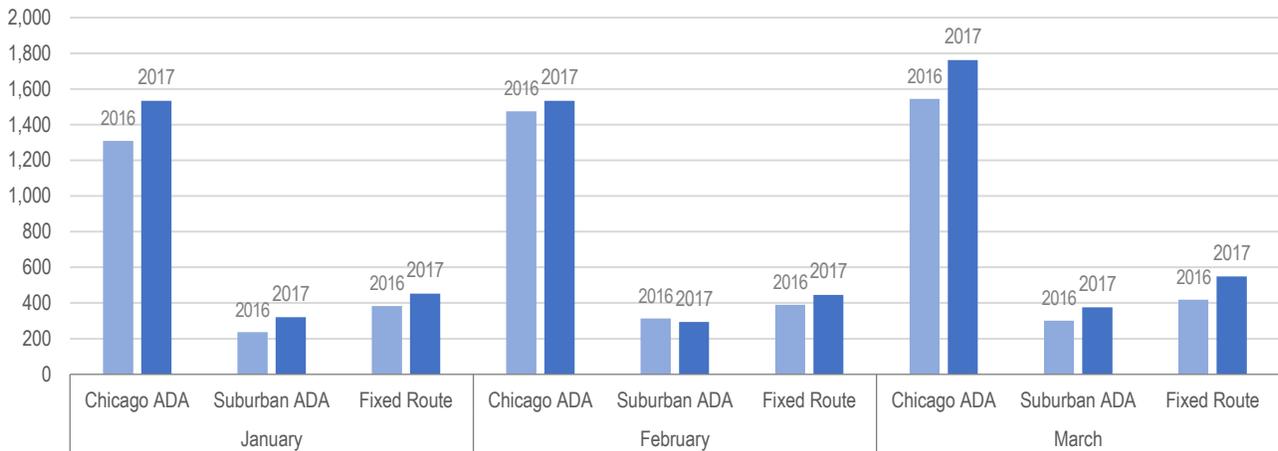
**ADA:** Meets budget at 10%; includes RTA-authorized credits.

# System Status

## Ridership

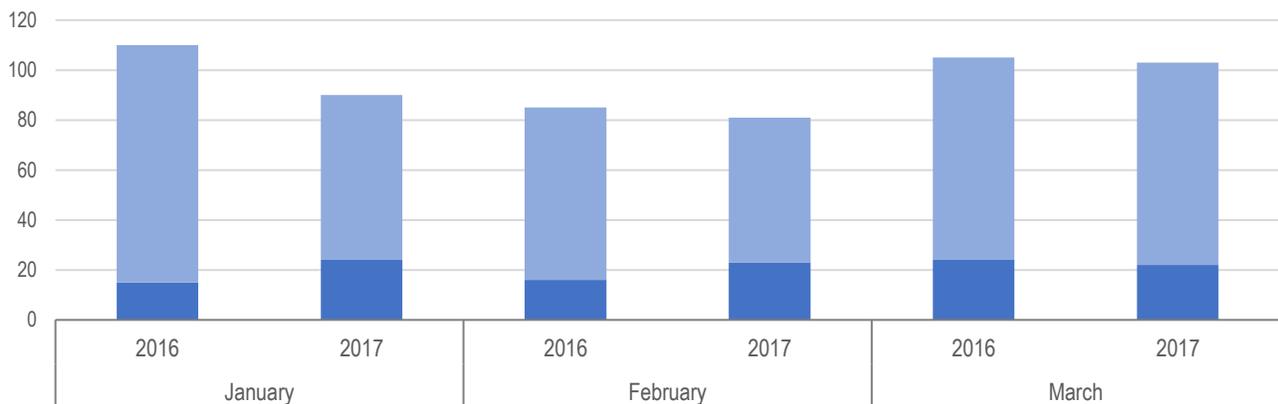


## Complaints



## Accidents

Non-Preventable Preventable



# Project Reports

## Bus Rapid Transit

Long Range Planning



Pulse

**The Board will receive staff's recommendation for the Pulse Milwaukee Line construction contract this summer.** Phased construction will limit impact on riders and traffic. There are no planned detours, but lane reductions and Route 270 stop relocations are possible. Niles and Chicago IGAs are in process.

**The Pulse Dempster Line is in the environmental planning phase.** Staff will present National Environmental Policy Act (NEPA) process updates to the Citizens Advisory Board this summer.



I-90 Express Service

Ridership in I-90 corridor is up approximately 5% from 2016. The Pace I-90/Randall Rd. Park-n-Ride Station is open and substantially complete; full completion is expected by the end of May. Approximately 40% of parking spaces are in use. Bus operator training for Flex Lane operation and SmartRoad testing begin in June 2017, with **Flex Lane service expected to begin in August 2017.**

Pace I-90/IL 25 Park-n-Ride Station construction is expected to begin in June; substantial completion is expected in November. Pace I-90/Barrington Rd. Station construction is expected to begin in July; substantial completion is expected by January 2018. **Barrington Rd. pedestrian bridge construction continues on schedule; completion is expected in September 2017.**



I-94 Bus on Shoulder

**A 2-year demonstration of Bus on Shoulder (BoS) on the Edens (I-94)** will launch late this year with Routes 620 and 626. Service on shoulder will operate 14 miles from Foster Ave. to Lake Cook Rd. IDOT is responsible for right shoulder reconstruction and BoS signage installation.

Future service may include expanded service on Route 626 and/or new routes connecting the Lake Cook Corridor to Jefferson Park Blue and Kimball Brown Line CTA Stations.



I-55 Bus on Shoulder

To address overcrowding issues caused by the unprecedented growth of this service, **8 new trips will begin service on June 12;** 4 will be express trips between Plainfield and Chicago.

Pace is working with the Village of Plainfield to respond to parking capacity issues with a new 400-space facility.

# Project Reports

## Service Improvements



**Call-n-Ride Software Implementation**  
*Service Planning*

**Online reservations will be an option for all 10 Call-n-Ride (CnR) services by 2018.** DemandTrans MobilityDR software lets customers book trips online and streamlines operations with turn-by-turn directions for operators. This feature is currently available for the Arlington Heights-Rolling Meadows CnR.



**Amazon Service Improvements**  
*Service Planning*

**Pace is working with Amazon to provide bus service to their recently opened Joliet and upcoming Monee locations.** In October, Route 361 began daily service between Pace's Harvey Transportation Center (TC) and Amazon's Joliet location.

Beginning this June, all Route 504 trips will serve Amazon's Joliet location, roughly doubling the number of trips connecting this location with downtown Joliet. A new route will connect Harvey TC with Amazon's Monee location when it opens later this year.



**On-Time Performance**  
*Service Analysis*

**Pace is initiating a project to improve service by closely monitoring the on-time performance of our 10 highest-ridership routes.** Performance will be analyzed and schedules optimized, providing a consistent customer experience and efficient operating patterns. The Top 10 routes, listed below, come from all over the Pace operating area and comprise roughly a third of total Pace Fixed Route ridership.

## Annual Ridership of Top 10 Pace Routes



# Project Reports

## Studies

### Service Planning



#### North Shore Transit Coordination

**This study aims to improve coordination of Pace and CTA services in overlapping corridors and investigate opportunities for new service in the North Shore area.**

The third Steering Committee Meeting, held in April at Wilmette Village Hall, was well-attended and provided valuable feedback on the preliminary market-based recommendations and conceptual network movements. Pace and CTA staff will continue to evaluate network concepts and eventually break out the final network into implementation phases. The current target for implementation of the first set of changes is Fall 2018.



#### Elgin O'Hare Western Access (IL 390)

**This study seeks to evaluate and identify public transit service opportunities resulting from the construction of the new tollway between Lake St. and IL 83** as part of the Tollway's Elgin O'Hare Western Access (EOWA) Project. This project includes committee meetings and focus groups to help develop service expansion recommendations.

Finalized draft short-, mid- and long-term service recommendations will go to the Technical and Local Advisory Committees for feedback in late May. Recommendations will then be refined and a final document will be prepared. Expected completion is late June.



#### North Avenue Corridor

**The Pace North Avenue Corridor Study focuses on improving public transit efficiency and connectivity along North Avenue.**

Funded by the Regional Transportation Authority (RTA), this effort includes collaboration with nine corridor communities between Harlem Avenue and York Street to address pedestrian access issues, transit connections, traffic conditions and economic development opportunities.

Pace staff is reviewing a draft of the final report and will send it to the Technical Committee in late May for review. Based on their feedback, the report will be refined and the final document will be prepared. Expected completion is late June.

# Project Reports

## Efficiency Improvement Projects



Posted Stop Conversion  
*Marketing & Communications*

Pace is converting all bus routes to posted-stops-only operation. This conversion process involves selecting stops (maximizing safety, ease of access, and operational efficiency), installing signs with the updated Pace logo, and informing stakeholders about where boarding and alighting can take place. **To date, 53 routes, approximately 25% of Pace bus routes serve posted stops only.**



Real-Time Information  
*Marketing & Communications*

In August 2014, Pace launched a service that provides automated real-time next-bus arrival information by text.

**In January 2015, Pace saw approximately 1000 text exchanges for real-time information. In March 2017, that number passed 9000.** As more bus stops are updated with text code information, continued increases are expected.



IT Refresh & Refurbish  
*Information Technology*

Pace's Oracle infrastructure—hardware and software that support critical applications—has reached the end of its useful life. Most IT hardware has a useful life of about 5 years, but Pace's infrastructure is already more than 7 years old. Several critical Pace applications, especially Trapeze, depend on it to run smoothly and continuously.

**This procurement seeks to replace Pace's primary infrastructure, duplicate it in a second location and enable around-the-clock monitoring and resolution services.**



Traffic Signal Priority  
*Long Range Planning*

**Transit Signal Priority (TSP) uses vehicle location and wireless technologies to advance or extend green times at signalized intersections. This results in reduced delays at and increased speed and reliability.** Deployment of Regional Interoperable TSP systems is planned for the Pulse Milwaukee Line corridor by EOY and 10 additional Pace corridors 2 years after that.

Pace completed implementation of Signal Timing Optimization, TSP Timings Design, and received IDOT approval for TSP along approximately 400 signalized intersections. As part of TSP Software Solution, Pace developed regional Priority Request Generator (PRG) software and is currently testing software for Traffic Signal Controllers as well. Currently, several other design, engineering, permitting and testing activities are underway.



Construction of the Barrington Rd. pedestrian bridge was well underway in late April, when this photo was taken. The bridge is on track to be completed this fall.



A rendering shows how a Pulse Station will look at the intersection of Milwaukee Ave. and Devon Ave.