TO: **Board of Directors**   **DATE:**   **December 12, 2018**

FROM: **Jim Derwinski, CEO/Executive Director**

SUBJECT: **System Performance Dashboard – November 2018**

BACKGROUND

Attached for your review, please find the System Performance Dashboard for November 2018. The data reflected is preliminary, subject to change.

ATTACHMENTS

A. System Performance Dashboard - November 2018

Prepared by   Lynnette Ciavarella, Senior Division Director, Strategic Capital Planning
                        Jason Osborn, Department Head, System Performance & Data
                        Aaron Maertins, Service Analyst II, System Performance & Data
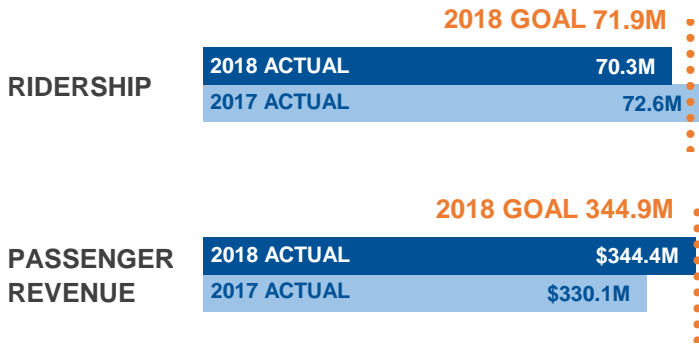   Steven Mannella, Transportation Analyst, System Performance & Data

November 2018 System Performance Dashboard
PREPARED BY THE DIVISION OF STRATEGIC CAPITAL PLANNING

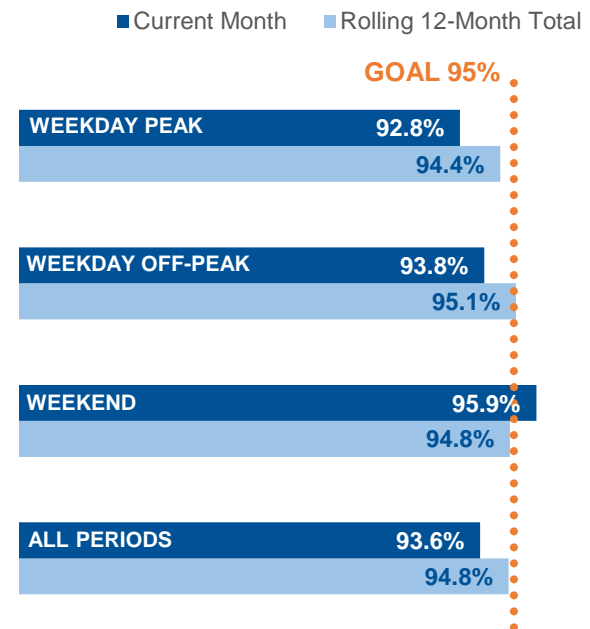## Ridership and Revenue Compared to Budget
YTD (JAN-NOV) 2018 & 2017

2018 GOAL 71.9M

RIDERSHIP
- 2018 ACTUAL 70.3M
- 2017 ACTUAL 72.6M

2018 GOAL 344.9M

PASSENGER REVENUE
- 2018 ACTUAL $344.4M
- 2017 ACTUAL $330.1M

Average Daily Passenger Loads
YTD (JAN-NOV) COMPARED TO 2017

WEEKDAY PEAK	WEEKDAY OFF-PEAK	WEEKEND
↓ -2%	↓ -2%	↓ -15%

On-Time Performance by Service Period
CURRENT MONTH AND ROLLING 12-MONTH TOTAL

- ■ Current Month
- ■ Rolling 12-Month Total

GOAL 95%

Service Period	Current Month	Rolling 12-Month Total
WEEKDAY PEAK	92.8%	94.4%
WEEKDAY OFF-PEAK	93.8%	95.1%
WEEKEND	95.9%	94.8%
ALL PERIODS	93.6%	94.8%

Line	Rolling 12-Month Total		Ridership	On-Time Performance	Ventra App Adoption	
	RIDERSHIP	PASS. REVENUE	NOV 2017-NOV 2018	COMPARED TO 95% GOAL		
Metra System	↓ -3%	↑ 4%	6.5M / 6.3M (N D J F M A M J J A S O N)	93.6% (N D J F M A M J J A S O N)	36% NOV 2017	42% NOV 2018
ME METRA ELECTRIC LINE	↓ -5%	↑ 2%	660K / 635K (N D J F M A M J J A S O N)	97.7% (N D J F M A M J J A S O N)	31% NOV 2017	36% NOV 2018
RI ROCK ISLAND LINE	↓ -4%	↑ 3%	654K / 621K (N D J F M A M J J A S O N)	93.3% (N D J F M A M J J A S O N)	27% NOV 2017	31% NOV 2018
SWS SOUTHWEST SERVICE LINE	↓ -1%	↑ 5%	209K / 201K (N D J F M A M J J A S O N)	93.1% (N D J F M A M J J A S O N)	37% NOV 2017	43% NOV 2018
HC HERITAGE CORRIDOR LINE	→ 0%	↑ 6%	60K / 61K (N D J F M A M J J A S O N)	87.8% (N D J F M A M J J A S O N)	39% NOV 2017	46% NOV 2018

Metra

Line	Rolling 12-Month Total		Ridership NOV 2017-NOV 2018	On-Time Performance COMPARED TO 95% GOAL	Ventra App Adoption	
	RIDERSHIP	PASS. REVENUE				
BNSF BNSF LINE	⬇ -2%	⬆ 5%	1.3M — 1.3M N D J F M A M J J A S O N	100% / 85% — 92.5% N D J F M A M J J A S O N	**36%** NOV 2017	**41%** NOV 2018
UP-W UNION PACIFIC WEST LINE	⬇ -2%	⬆ 5%	685K — 668K N D J F M A M J J A S O N	100% / 85% — 91.2% N D J F M A M J J A S O N	**36%** NOV 2017	**42%** NOV 2018
MD-W MILWAUKEE DISTRICT WEST LINE	⬇ -3%	⬆ 4%	519K — 503K N D J F M A M J J A S O N	100% / 85% — 93.2% N D J F M A M J J A S O N	**36%** NOV 2017	**41%** NOV 2018
UP-NW UNION PACIFIC NORTHWEST LINE	⬇ -3%	⬆ 4%	899K — 879K N D J F M A M J J A S O N	100% / 85% — 92.4% N D J F M A M J J A S O N	**35%** NOV 2017	**41%** NOV 2018
MD-N MILWAUKEE DISTRICT NORTH LINE	⬇ -3%	⬆ 5%	567K — 552K N D J F M A M J J A S O N	100% / 85% — 90.4% N D J F M A M J J A S O N	**43%** NOV 2017	**50%** NOV 2018
NCS NORTH CENTRAL SERVICE LINE	⬇ -2%	⬆ 4%	141K — 135K N D J F M A M J J A S O N	100% / 85% — 90.0% N D J F M A M J J A S O N	**43%** NOV 2017	**48%** NOV 2018
UP-N UNION PACIFIC NORTH LINE	⬇ -4%	⬆ 4%	742K — 709K N D J F M A M J J A S O N	100% / 85% — 94.2% N D J F M A M J J A S O N	**44%** NOV 2017	**50%** NOV 2018

Definitions

Average Daily Passenger Loads
Daily average of the number of passengers counted by on-board personnel at each train's maximum load point

Passenger Revenue
Income from ticket sales

Ridership
Number of passengers based on ticket sold multiplied by a ridership factor unique to each ticket type

Rolling 12-Month Total
Sum of the last twelve months (Dec 2017-Nov 2018)

On-Time Performance
Percent of trains that arrived at their final destination within 5:59 of the scheduled time

Ventra App Adoption
Percent of estimated passenger trips taken using the Ventra App, based on ticket sales