



**TO: Board of Directors**

**DATE: January 16, 2019**

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

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

**BACKGROUND**

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

**ATTACHMENTS**

A. System Performance Dashboard - December 2018

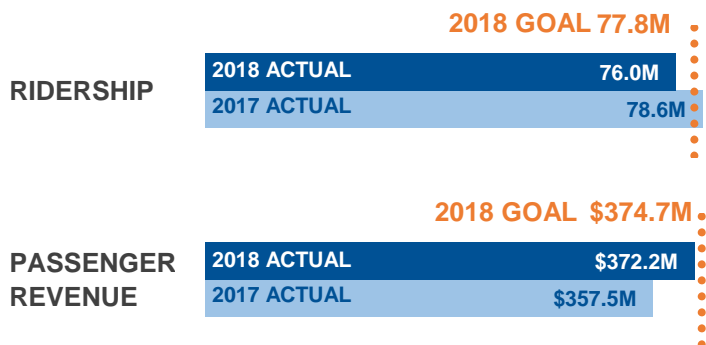
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# December 2018 System Performance Dashboard

PREPARED BY THE DIVISION OF STRATEGIC CAPITAL PLANNING

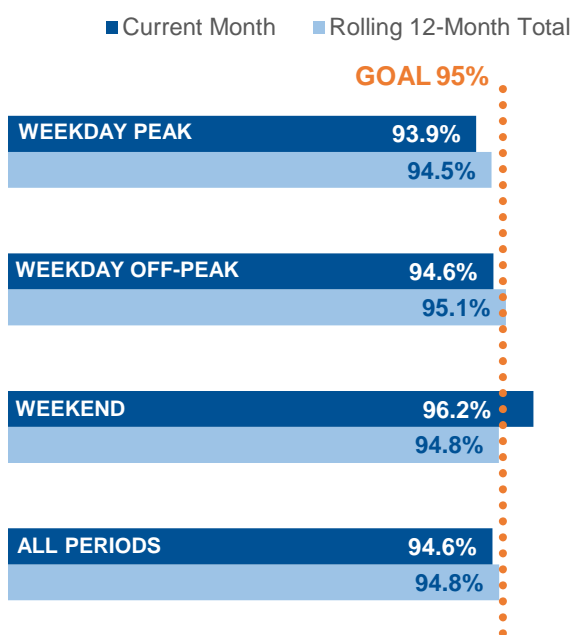
## Ridership and Revenue Compared to Budget

YTD (JAN-DEC) 2018 & 2017



## On-Time Performance by Service Period

CURRENT MONTH AND ROLLING 12-MONTH TOTAL



## Average Daily Passenger Loads

YTD (JAN-DEC) COMPARED TO 2017



Line	Rolling 12-Month Total		Ridership	On-Time Performance	Ventra App Adoption	
	RIDERSHIP	PASS. REVENUE	DEC 2017-DEC 2018	COMPARED TO 95% GOAL	DEC 2017	DEC 2018
<b>Metra System</b>	↓ -3%	↑ 4%	6.0M (Dec 2017) to 5.7M (Dec 2018)	94.6% (Dec 2018)	36%	41%
<b>ME METRA ELECTRIC LINE</b>	↓ -5%	↑ 2%	619K (Dec 2017) to 584K (Dec 2018)	95.9% (Dec 2018)	29%	34%
<b>RI ROCK ISLAND LINE</b>	↓ -4%	↑ 2%	615K (Dec 2017) to 576K (Dec 2018)	95.4% (Dec 2018)	26%	30%
<b>SWS SOUTHWEST SERVICE LINE</b>	↓ -2%	↑ 5%	189K (Dec 2017) to 184K (Dec 2018)	95.2% (Dec 2018)	36%	41%
<b>HC HERITAGE CORRIDOR LINE</b>	→ 0%	↑ 6%	55K (Dec 2017) to 53K (Dec 2018)	90.7% (Dec 2018)	38%	44%

PRELIMINARY DATA, SUBJECT TO CHANGE IN FINAL REPORTING



Line	Rolling 12-Month Total		Ridership	On-Time Performance	Ventra App Adoption	
	RIDERSHIP	PASS. REVENUE	DEC 2017-DEC 2018	COMPARED TO 95% GOAL	DEC 2017	DEC 2018
<b>BNSF</b> BNSF LINE	↓ -3%	↑ 5%	1.2M  D J F M A M J J A S O N D	 D J F M A M J J A S O N D	36% DEC 2017	40% DEC 2018
<b>UP-W</b> UNION PACIFIC WEST LINE	↓ -3%	↑ 5%	644K  D J F M A M J J A S O N D	 D J F M A M J J A S O N D	36% DEC 2017	41% DEC 2018
<b>MD-W</b> MILWAUKEE DISTRICT WEST LINE	↓ -3%	↑ 4%	478K  D J F M A M J J A S O N D	 D J F M A M J J A S O N D	35% DEC 2017	41% DEC 2018
<b>UP-NW</b> UNION PACIFIC NORTHWEST LINE	↓ -3%	↑ 4%	850K  D J F M A M J J A S O N D	 D J F M A M J J A S O N D	35% DEC 2017	40% DEC 2018
<b>MD-N</b> MILWAUKEE DISTRICT NORTH LINE	↓ -3%	↑ 5%	520K  D J F M A M J J A S O N D	 D J F M A M J J A S O N D	44% DEC 2017	49% DEC 2018
<b>NCS</b> NORTH CENTRAL SERVICE LINE	↓ -3%	↑ 3%	128K  D J F M A M J J A S O N D	 D J F M A M J J A S O N D	43% DEC 2017	47% DEC 2018
<b>UP-N</b> UNION PACIFIC NORTH LINE	↓ -4%	↑ 4%	659K  D J F M A M J J A S O N D	 D J F M A M J J A S O N D	44% DEC 2017	49% DEC 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 (Jan 2018-Dec 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