

2023 Annual Agency Profile - Pace, the Suburban Bus Division of the Regional Transportation Authority (NTD ID 50113)

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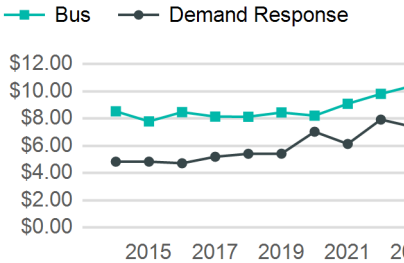
Geographic Coverage		Service Consumed	
Primary Urbanized Area	Chicago, IL--IN	Annual Passenger Miles Traveled (PMT)	112,988,031
Square Miles	2,338	Annual Unlinked Trips (UPT)	16,049,954
Population	8,671,746	Average Weekday UPT	54,191
Other Areas Served:		Average Saturday UPT	26,769
Illinois Non-UZA, Round Lake Beach--McHenry--Grayslake, IL--WI		Average Sunday UPT	14,300
Service Area Population	5,700,036		
Service Area Sq. Miles	3,519		

Assets		Service Supplied	
Revenue Vehicles	2,224	Annual Vehicle/Passenger Car Revenue Miles (VRM)	29,346,679
Service Vehicles	186	Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,953,964
Facilities	170	Vehicles Operated in Maximum Service (VOMS)	1,046
Lane Miles	68.9	Vehicles Available for Maximum Service (VAMS)	1,536
Track Miles	68.9		

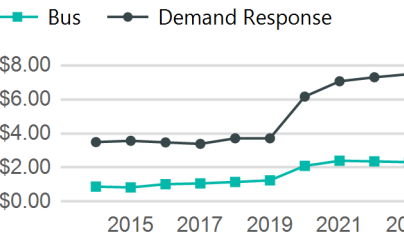
Modal Characteristics							Fixed Guideway Directional Route Miles
Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	
Bus	480	27	100,920,590	14,908,216	22,438,943	1,595,835	
Demand Response	7	241	4,188,402	671,474	4,266,053	273,658	
Vanpool	291	0	7,879,039	470,264	2,641,683	84,471	
Total	778	268	112,988,031	16,049,954	29,346,679	1,953,964	68.80

Metrics		Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT	
Bus	\$10.42	\$146.58	0.7	9.3	\$2.32	\$15.69	
Demand Response	\$7.36	\$114.81	0.2	2.5	\$7.50	\$46.79	
Vanpool	\$1.49	\$46.58	0.2	5.6	\$0.50	\$8.37	
Total	\$9.18	\$137.81	0.5	8.2	\$2.38	\$16.78	

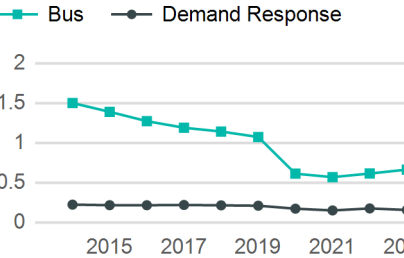
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$167,864,303	62.3%	Directly Generated	\$27,017,614	 Legend: Directly Generated (teal), Federal Government (grey), Local Government (pink), State Government (yellow)	
Materials and Supplies	\$27,813,615	10.3%	Federal Government	\$3,156,580		
Purchased Transportation	\$30,818,666	11.4%	Local Government	\$236,142,456		
Other Operating Expenses	\$42,779,707	15.9%	State Government	\$1,345,862		
<b>Total Operating Expenses</b>	<b>\$269,276,291</b>	<b>100.0%</b>	<b>Total Operating Funds Expended</b>	<b>\$267,662,512</b>		
			Sources of Capital Funds Expended		Capital Funding Sources	
<i>Reconciling OE Cash Expenditures</i>	\$55,232,466		Directly Generated	\$7,329,090	 Legend: Directly Generated (teal), Federal Government (grey), Local Government (pink), State Government (yellow)	
			Federal Government	\$21,364,799		
			Local Government	\$33,039,680		
			State Government	\$0		
			<b>Total Capital Funds Expended</b>	<b>\$61,733,569</b>		

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$233,922,387	\$18,201,238	\$17,602,686	\$20,965,219	\$11,186,949	\$5,736,825
Demand Response	\$31,418,990	\$1,378,609	\$5,134,557	\$0	\$0	\$0
Vanpool	\$3,934,914	\$973,617	\$1,107,333	\$0	\$0	\$0
Total	\$269,276,291	\$20,553,464	\$23,844,576	\$20,965,219	\$11,186,949	\$5,736,825

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier I (Fixed Route VOMS)		TAM Sponsor NTD ID		Metrics			
						Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
				Mode					
				Bus		507	743	46.5%	7.3
				Demand Response		248	379	52.8%	2.4
				Vanpool		291	414	42.3%	5.7