Meeting of the RTA Board of Directors

December 18, 2025

Welcome! Meeting Starts at 9:00 a.m.

Meeting Agenda: rtachicago.org

Regional Transportation Authority

1. Call to order

Pledge of allegiance

RTA Board of Directors meeting

- Roll call
- Approval of minutes

4. Public Comment

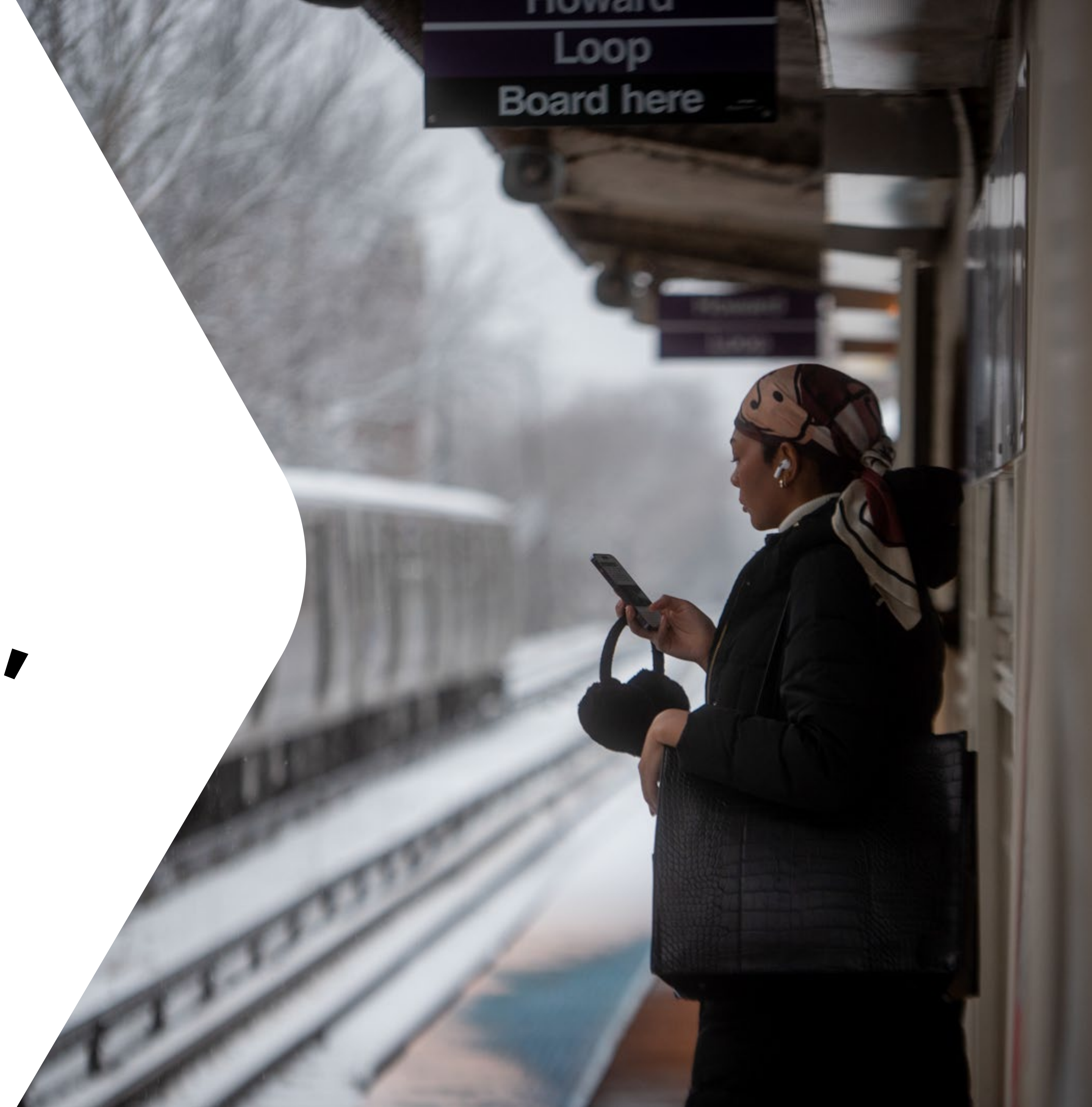
5. Executive Director's report

Legislative update

Today’s agenda

6. Information items

6a. Update on the activities of the RTA Transit Access Citizens' Advisory Board



6b. Presentation of the Semi-Annual Project Management Oversight Report

PMO Program

- RTA Requirement
- Project Implementation and Delivery
- Transparency
- RTA website and RTAMS

State Project Life cycle

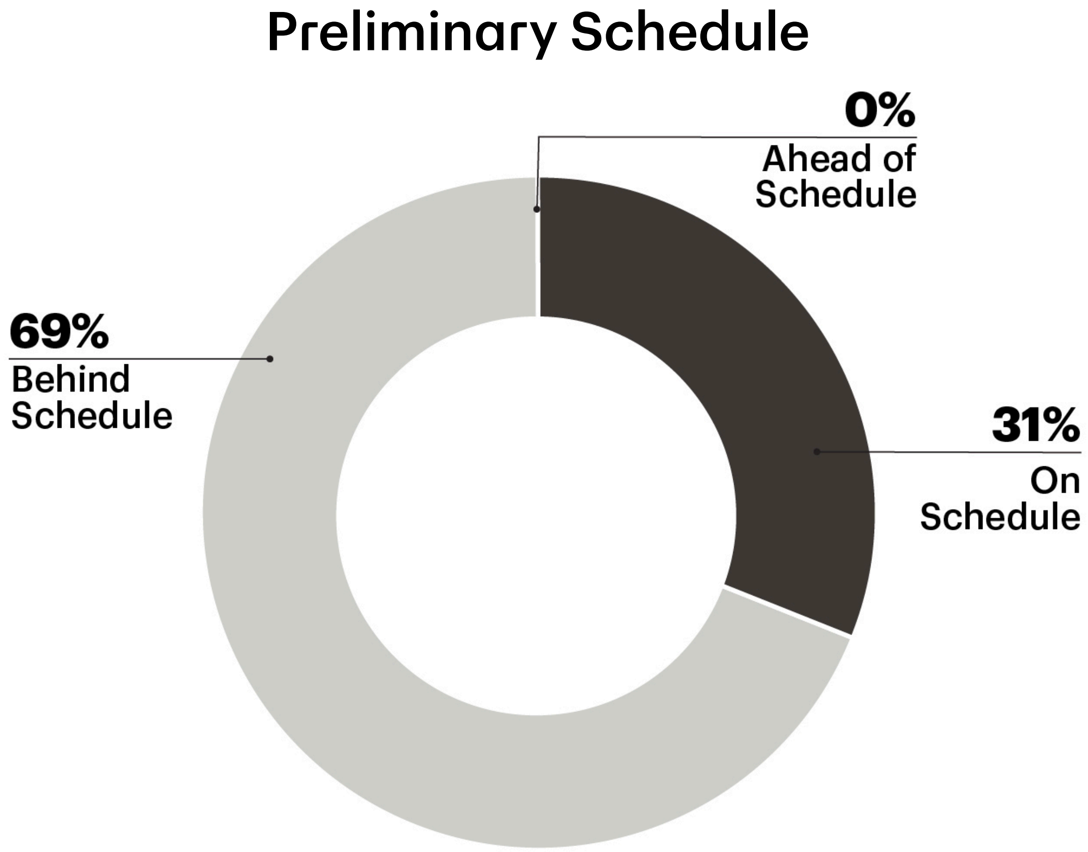
PMO Projects

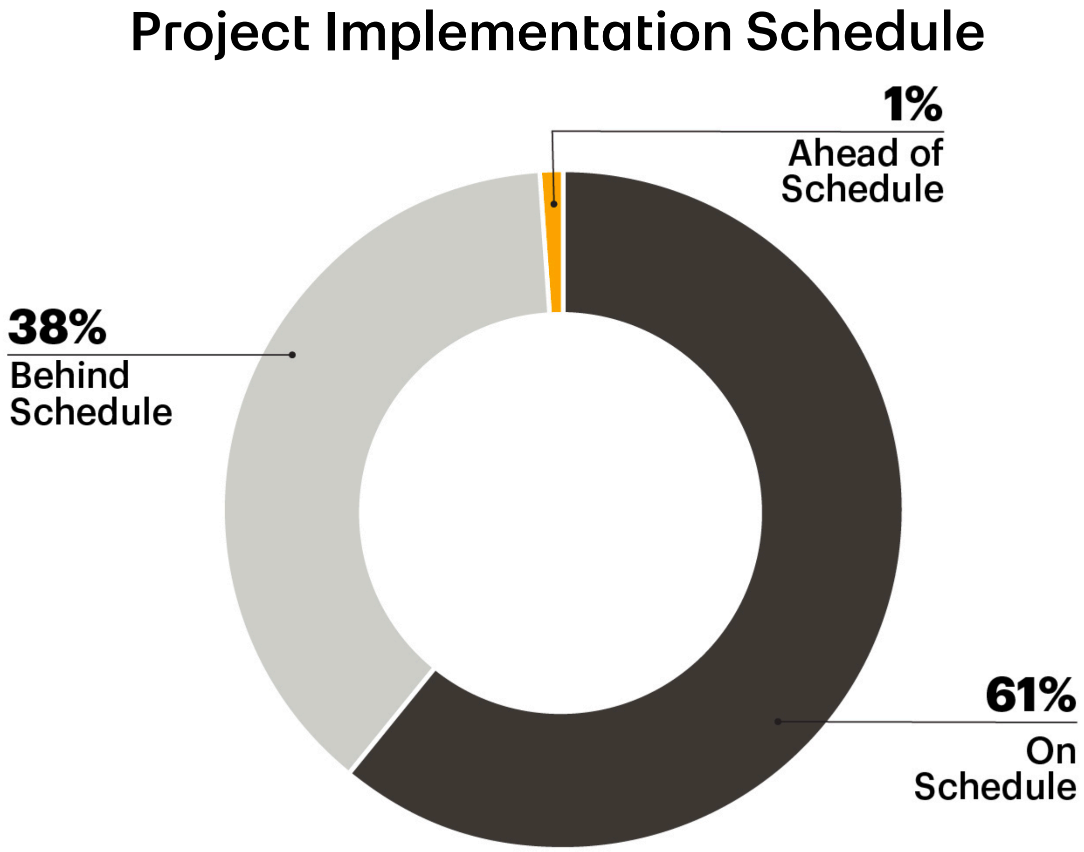
Projects	Budget ($ million)	Total Number of Projects
State Funded	$11,163.7	86
$10M or More	$3,891.8	26
Total Projects	$15,055.5	112

State Funded Program Expenditures

Funding Source	Total Awarded ($ million)	Expended ($ million)
Rebuild Illinois	$2,603.0	$1,105.8
PAYGO	$1,405.0	$880.2

Project Schedule Performance





Project Highlights - CTA

- Racine Station, Morgan Substation and Hermitage Traction Power Improvements
  - Fully ADA accessible station
  - New Morgan substation
  - Traction power improvements
  - Budget $119M
- Status
  - Racine east entrance opened
  - Work ongoing at west entrance and substations
  - Planned completion – August 2026

Project Highlights - Metra

- Zero-Emission Trainsets
  - Metra's Fleet Modernization Plan
  - Improve air quality
  - Budget - $370M (including options)
- Status
  - First delivery in October 2026
  - Base order final delivery in August 2028

Project Highlights - Pace

- North Division Electrification – Phase 1
  - Bus charging equipment and electrical upgrades
  - Outdoor vehicles storage
  - Budget $16.9M
- Status
  - Phase 1 completed
  - Substantial completion in November 2025
  - Phase 2 ongoing

Future Capital Needs

- Rebuild Illinois and PAYGO provided a helpful infusion of funding but it's not enough to address the long-term backlog
- Transit is the Answer – annual investment of $4 billion needed over the next 20 years

7. Action items

7a. Ordinance authorizing the amendment of the 2025-2029 Capital Program

2025-2029 Funding changes (in millions)

2025-2029 Capital Program Funding Changes	Current	Change	Proposed
CTA	$6,094.26	$8.41	$6,102.67
Metra	2,257.28	20.76	2,278.04
Pace	413.48	0.18	413.66
Service Board Changes Subtotal	**$8,765.02**	**$29.35**	**$8,794.37**
City of Chicago DOT	0.00	10.00	10.00
2025-2029 Capital Program Total Available	**$8,765.02**	**$39.35**	**$8,804.37**

2025-2029 Annual Change (in millions)

2025-2029 Capital Program Funding Changes	Opening Budget	New Funds	Reprogrammed Funds	Closing Budget
CTA	$5,973.61	$35.98	$93.08	$6,102.67
Metra	2,129.74	77.39	70.92	2,278.04
Pace	379.22	34.44	-	413.66
City of Chicago DOT	-	10.00	-	10.00
2025-2029 Capital Program Total	**$8,482.57**	**$157.80**	**$164.00**	**$8,804.37**

Federal Competitive Funding $71.35M

Metra

- $48.09M Rebuilding American Infrastructure with Sustainability and Equity (RAISE)
- $22.00M Federal Railroad Administration (FRA) Rail Crossing Elimination
- $0.69M Department of Homeland Security
- $0.57M Environmental Protection Agency (EPA) Clean Heavy-Duty Vehicle

State and Local Competitive Funding $87.80M

State Grants

- $60.67M Illinois EPA (RTA/CTA and Pace)
- $26.00M Illinois Local Planning Funding (City of Chicago, CTA, and Metra)
- $0.74M Illinois Technical Services Planning (CTA)

Other Local Grants

- $0.63M Invest in Cook (Metra and Pace)
- $0.21M McHenry County (Metra)

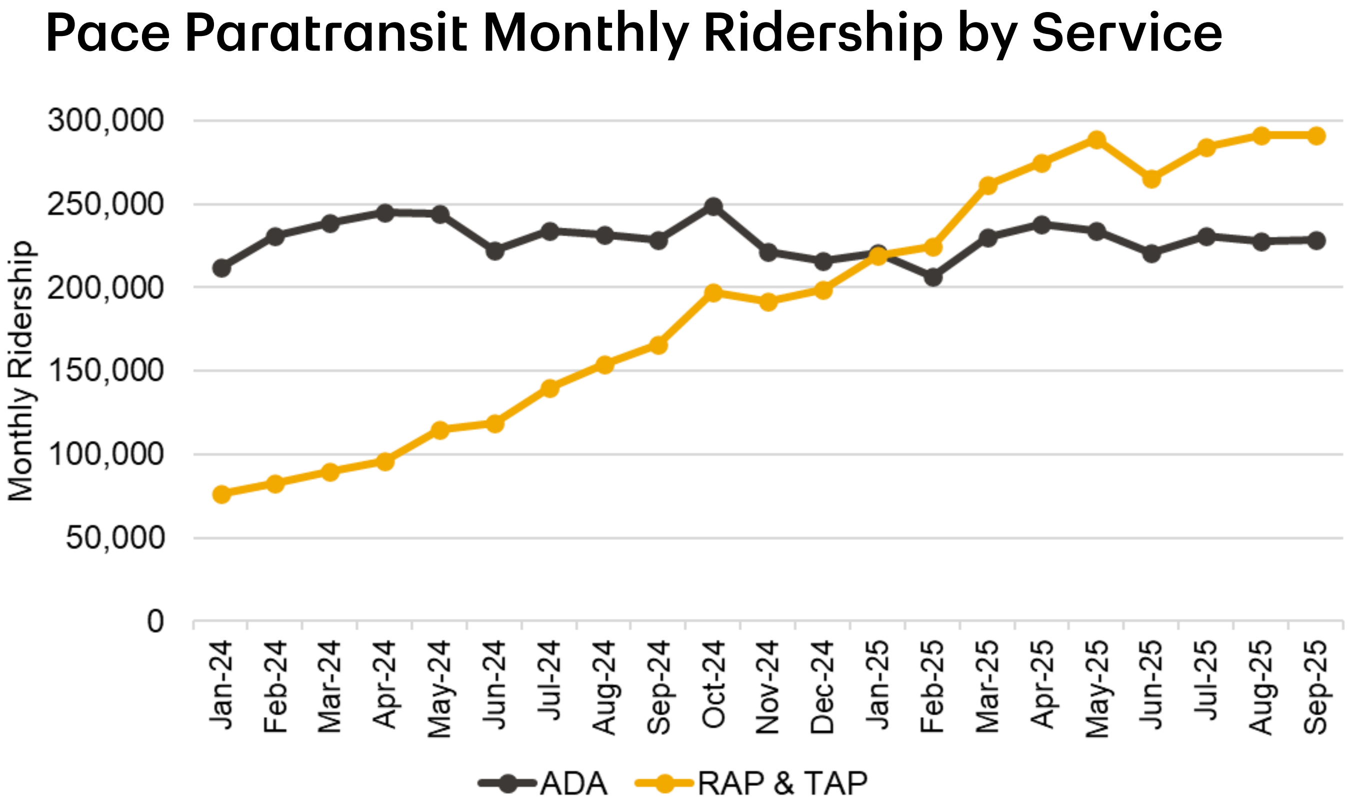
Proposed ordinances for approval

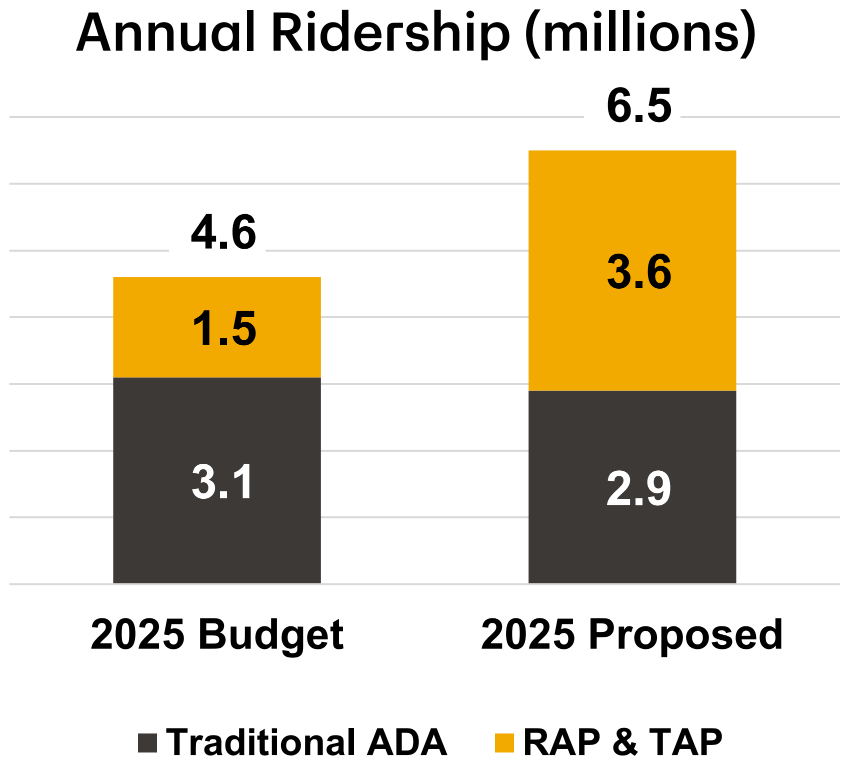
- Amendment to the 2025-2029 Capital Program

7b. Ordinance authorizing the amendment of the 2025 ADA Paratransit budget and the 2025 Regional operating budget

ADA Paratransit ridership has grown rapidly

During Q1 2025 RAP and TAP ridership surpassed that of traditional ADA service and is now expected to exceed the original 2025 budget by more than 2 million rides.





Previous actions

- May 15 (RTA Board): approved $25.5 million distribution from ADA Reserve to remedy final 2024 budget shortfall leaving $8.3 million in the reserve
- June 12 (RTA Board): adopted Action Plan to address continued expense growth in 2025
  - 30 ride per month cap, fare restoration to $3.25, free rides on fixed route for ADA certified customers, review of RTA Certification Program
- August 21 (RTA Board): adopted 2025 ADA funding amendment requiring a revised 2025 budget
- September 17 (Pace Board): adopted a revised 2025 ADA Paratransit budget conforming to the RTA funding amendment
- September 22 (Pace): submitted revised 2025 ADA Paratransit and Suburban Service budgets to RTA for consideration

Proposed 2025 ADA Paratransit Budget Amendment

2025 (in millions)	**Original Budget**	**Proposed Budget**	**Change**
Operating Expense	$281.2	$330.1	+$48.9
- Operating Revenue	($15.0)	($18.8)	($3.8)
= Funding Requirement	**$266.2**	**$311.3**	**+$45.1**
Sales Tax II / PTF II	$256.2	$256.2	---
State Funding	$10.0	$10.0	---
RTA ADA Reserve	---	$8.3	+$8.3
ICE Funding (2023)	---	$16.6	+$16.6
RTA Fund Balance (ST I)	---	$17.5	+$17.5
SCMF Funding (Pace)	---	$2.8	+$2.8
Total Funding	**$266.2**	**$311.3**	**+$45.1**

Approved at August Board meeting

2025 ADA Paratransit Budget – Next Steps

Today's Board meeting

- In substantial accordance finding for 3Q results (versus amended budget)

February 19 Board meeting

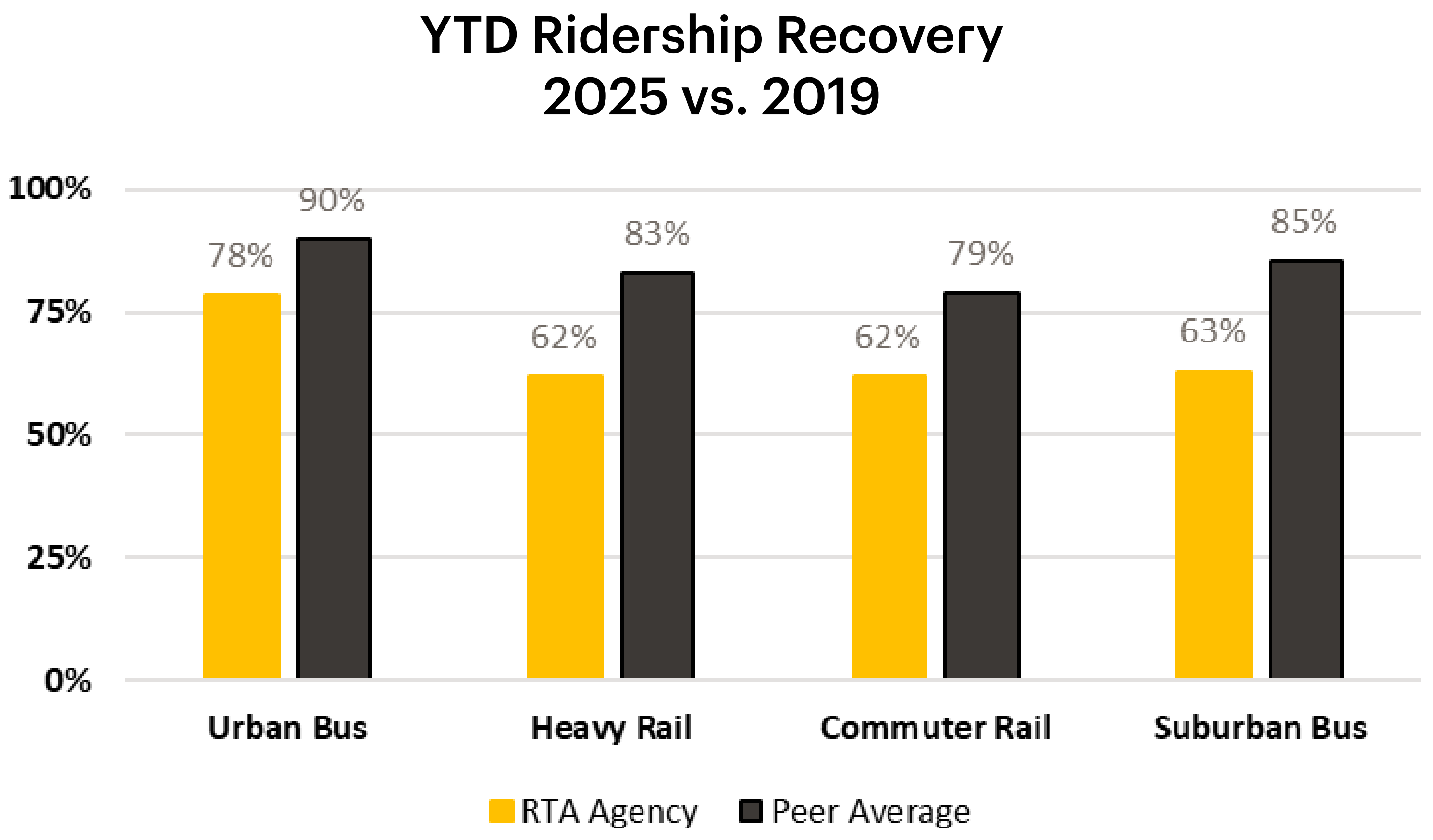
- Certification of 4Q results
- Preliminary year-end 2025 surplus / (shortfall) conveyed

March / April

- Final year-end 2025 surplus / (shortfall) determined
- Disposition of total 2025 funding
  - If surplus, move to RTA ADA reserve
  - If shortfall, Pace to address with additional funding / reserves

7c. Resolutions certifying Financial results - Third Quarter 2025 and Quarterly Performance measures

Quarterly Finance & Performance Report



Illinois Public Act 103-0281

Omnibus Data Requirements

CTA, Metra, and Pace to provide monthly metrics on key operational areas:

- Staffing: positions budgeted / filled / hired / training /attrition / absenteeism rates
- Service: scheduled and delivered service, revenue miles, excess wait times
- Safety: crime & code of conduct incidents, effectiveness of security & safety investments

RTA's Role

- Annual certification statement

What's at Stake

- Free and reduced fare reimbursement

Chicago Transit Authority

Monthly figures are subject to change.
Percentage differences shown in percentage points.
Return to Front Page

Summary of Key Performance Metrics for October 2025

Difference as compared to October 2024. For more information go to detailed pages.

Ridership

System Ridership	Difference
29.5M	+1.6M

Ridership comparison is for Sep 2025 compared to Sep 2024

Absenteeism

Department	% Unavailable	Difference
Bus Operations	13.3%	+0.6%
Rail Operations	13.1%	+2.7%

Rail Headways

2x+ Headways	Difference
3,002	+1,471

Includes double and triple headways

% of Service Delivered

Type	% Delivered	Difference
Bus	99.5%	+0.4%
Rail	89.0%	-6.0%

Headcount

Position	Headcount	Difference
Bus Operator	4,237	+323
Rail Operations	891	+83

See Headcount page for position definitions.

Facilities Uptime

Type	Uptime	Difference
Elevator	95.2%	-2.1%
Escalator	94.0%	+1.5%

Bus Big Gaps

Big Gaps	Difference
4.3%	-0.2%

Rail Daily Avg. Trips

Day Type	Avg Trips	Difference
Weekday	1,945	+195
Saturday	1,634	+223
Sunday	1,543	+288

Hiring

Position	Hired	Yearly Hired
Bus Operator	90	1,183
Flagger	00	212
Rail Operations	10	191

Yearly Hired is all hires since October 2024

Deep Cleans

Type	Deep Cleans	Difference
Bus	4,451	+230
Rail	3,756	+867

Slow Zones

% Slow Zones	Difference
22.4%	-3.3%

Bus Daily Avg. Hours

Day Type	Avg Hrs	Difference
Weekday	15,914	+1,200
Saturday	11,516	+880
Sunday	9,168	+991

Full month used for Avg. Hours/Trips

CTA: transitchicago.com/performance/#kpis

Performance Measures

Performance measures on this page are published monthly in accordance with Illinois Public Act 103-0281

Service

Report Month

2025-10

Scheduled & Completed Trips | Scheduled & On-Time Trips | Excess Wait Time | Vehicle Revenue Miles

Scheduled Service
Includes all trains as shown in the regularly published timetables, not including any extra trains or special event trains

Delivered Service (Non-Annulled Trains) Includes all trains from the Scheduled Service table that complete their trip

Scheduled Service

Schedule Type	BNSF	HC	MD-N	MD-W	ME	NCS	RI	SWS	UP-N	UP-NW	UP-W	**Total**
Saturday	160		80	96	290		132		120	136	80	**1,094**
Sunday	160		74	72	177		116		120	86	74	**879**
Weekday	2,231	138	1,242	1,196	3,013	322	1,840	690	1,633	1,782	1,334	**15,421**
Total	**2,551**	**138**	**1,396**	**1,364**	**3,480**	**322**	**2,088**	**690**	**1,873**	**2,004**	**1,488**	**17,394**

Delivered Service (Non-Annulled Trains)

Schedule Type	BNSF	HC	MD-N	MD-W	ME	NCS	RI	SWS	UP-N	UP-NW	UP-W	**Total**
Saturday	160		80	96	290		132		120	136	80	**1,094**
Sunday	160		74	72	177		116		119	86	74	**878**
Weekday	2,217	138	1,233	1,190	3,004	318	1,836	689	1,629	1,775	1,331	**15,360**
Total	**2,537**	**138**	**1,387**	**1,358**	**3,471**	**318**	**2,084**	**689**	**1,868**	**1,997**	**1,485**	**17,332**

Percent Delivered Service
Percent of Trains Non-Annulled

Schedule Type	BNSF	HC	MD-N	MD-W	ME	NCS	RI	SWS	UP-N	UP-NW	UP-W	**Total**
Saturday	100.0%		100.0%	100.0%	100.0%		100.0%		100.0%	100.0%	100.0%	**100.0%**
Sunday	100.0%		100.0%	100.0%	100.0%		100.0%		99.2%	100.0%	100.0%	**99.9%**
Weekday	99.4%	100.0%	99.3%	99.5%	99.7%	98.8%	99.8%	99.9%	99.8%	99.6%	99.8%	**99.6%**
Total	**99.5%**	**100.0%**	**99.4%**	**99.6%**	**99.7%**	**98.8%**	**99.8%**	**99.9%**	**99.7%**	**99.7%**	**99.8%**	**99.6%**

Metra: metra.com/performance-measures

Performance Measures

Security data

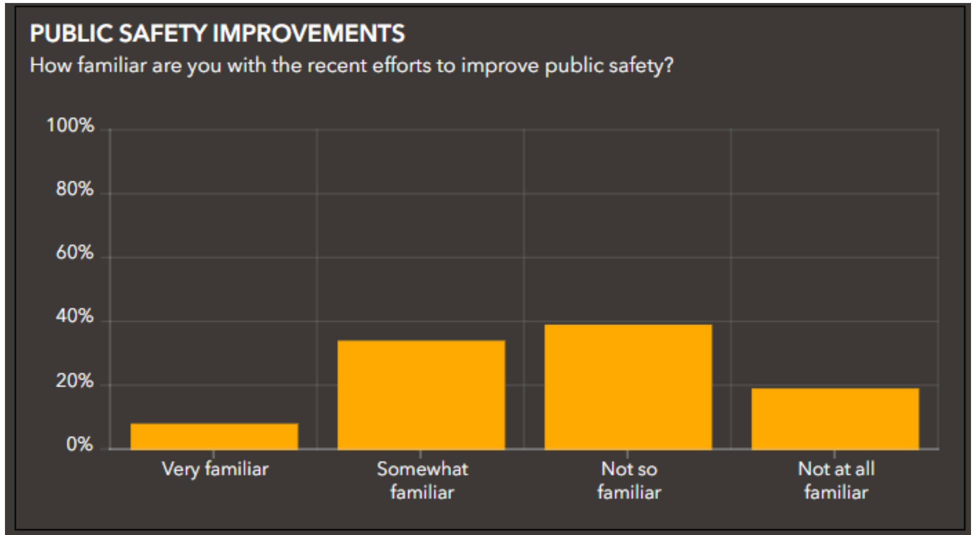
The following statistics track the occurrence of any security incidents within the Pace system.

metric	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	June 2025	July 2025	Aug 2025	Sept 2025	Oct 2025
Number of incidents of crime and code of conduct violations on system during the month	0	2	1	2	10	0	8	1	9	4
Percentage of buses with onboard cameras as of the first of the month	100	100	100	100	100	100	100	100	100	100
Percentage of buses with alarms (which connect to local police) as of the first of the month	100	100	100	100	100	100	100	100	100	100
Expenditures on private security at transit centers during the month	$37,440.73	$33,794.85	$37,460.57	$37,156.95	$38,498.52	$35,856.23	$38,794.26	$37,388.54	$37,887.84	$37,887.84

Pace: pacebus.com/performance-measures

Current Status on Reported Data

	DATA POINT	CTA	METRA	PACE
STAFFING	Budgeted positions	√	√	√
	Current positions employed	√	√	√
	Hired staff	√	√	√
	Attrition	√	√	√
	Staff in training	√	√	√
	Absenteeism rates	√	√	√
SERVICE	Scheduled service	√	√	√
	Delivered service	√	√	√
	Percent scheduled service delivered	√	√	√
	Revenue miles driven	√	√	√
	Excess wait times	√	√	√
SAFETY & SECURITY	Number of crime incidents	√	√	√
	Number of code of conduct violations	√	√	√
	Effectiveness of safety/security investments	√	√	√



New CPD Public Safety Dashboard:

		YTD FBI Index Crimes at CTA Locations, by Crime Type:					
		2025 YTD	2024 YTD	Annual Net Change	Annual % Change	% Change from 2023	% Change from 2022
Grand Total		1,580	1,663	-83	-5.0%	-5.5%	-10.7%
01	Homicide	7	5	2	40.0%	250.0%	-30.0%
SHOT	Shooting Incidents	12	10	2	20.0%	-20.0%	-42.9%
02	Criminal Sexual Assault	27	27	0	0.0%	3.8%	12.5%
03	Robbery	448	513	-65	-12.7%	3.2%	-12.0%
04A	Agg. Assault	133	150	-17	-11.3%	2.3%	12.7%
04B	Agg. Battery	253	222	31	14.0%	5.9%	27.8%
05	Burglary	1	4	-3	-75.0%		
06	Larceny - Theft	694	723	-29	-4.0%	-11.4%	-22.6%
07	Motor Vehicle Theft	13	17	-4	-23.5%	-76.8%	62.5%
09	Arson	4	2	2	100.0%	100.0%	-20.0%

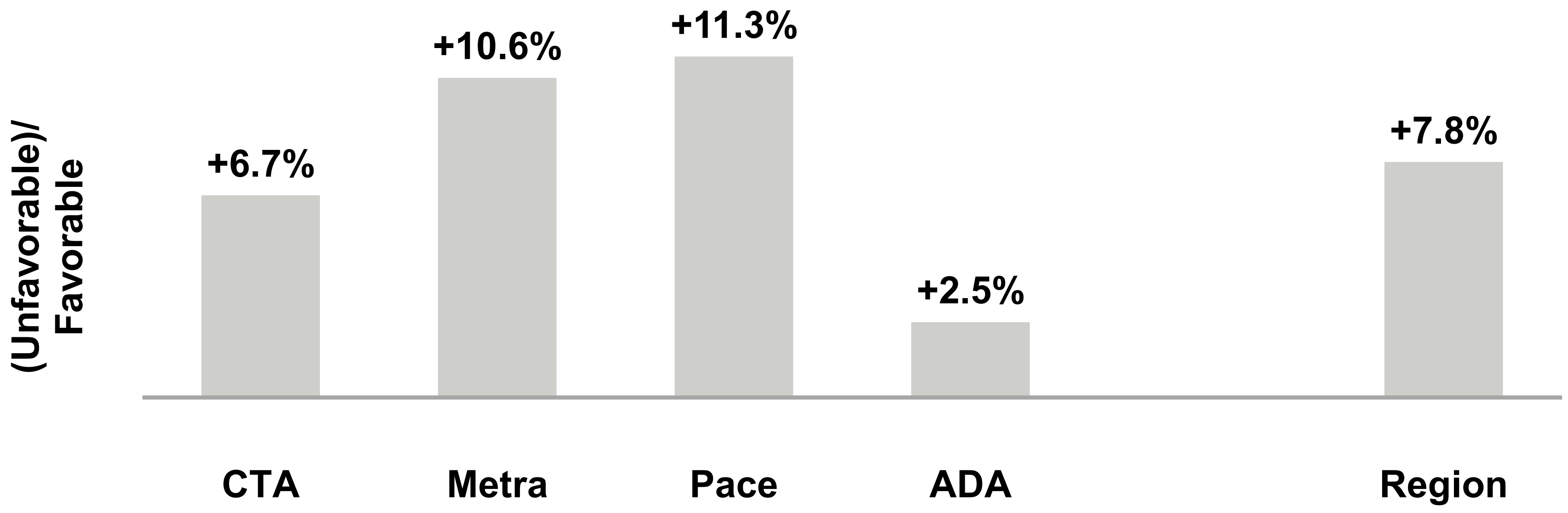
CPD: analytics.chicagopolice.org/views/CTACrimesUpdated/YTDSummaryofCTACrime?%3Aembed=y&%3AisGuestRedirectFromVizportal=y

Next Steps

- Data updates for remaining months in 2025
- RTA Board certification for substantial compliance
- Review new legislation
- Q4 RTA customer panel survey/dashboard update


FINANCE

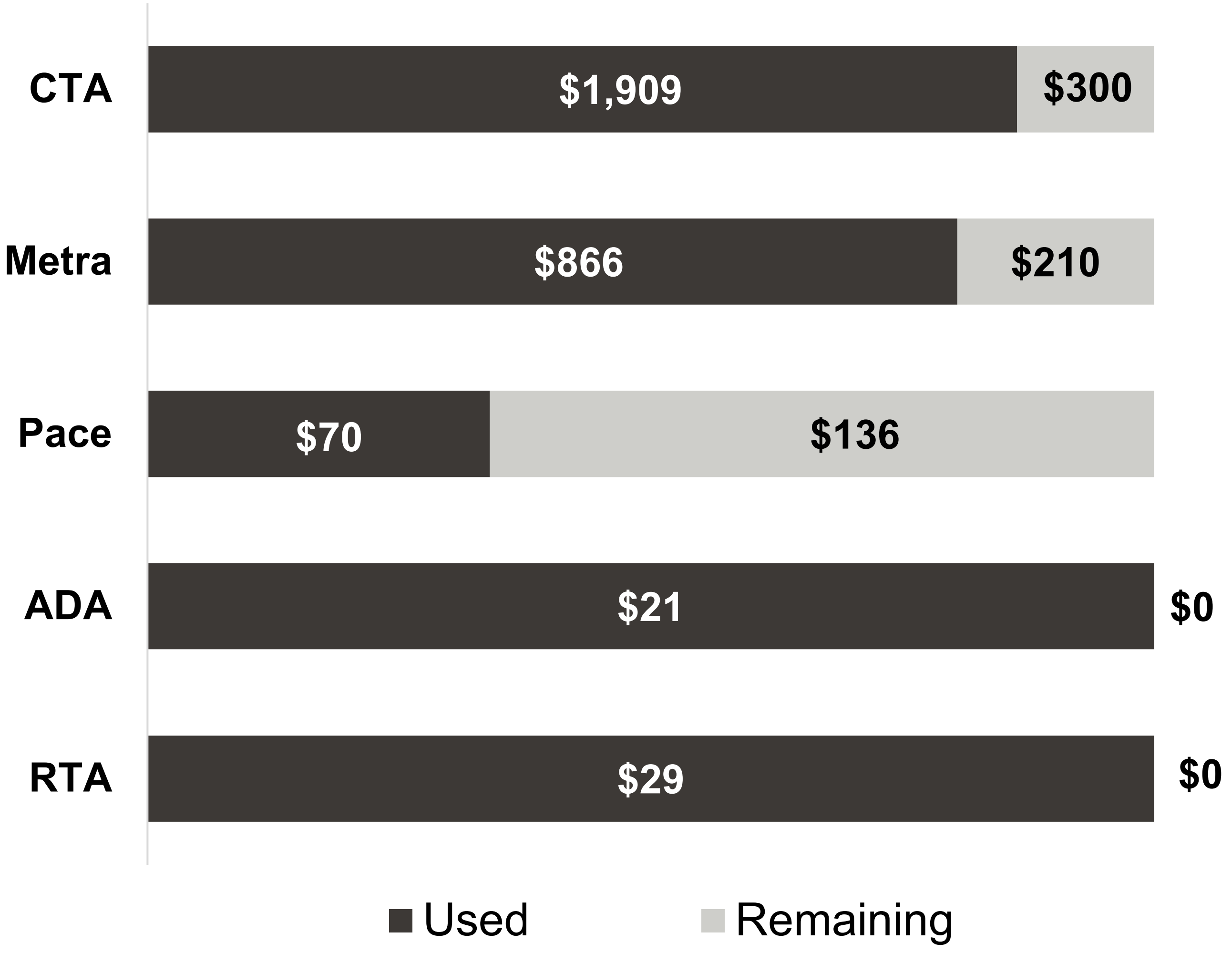
Operating deficit variances from budget YTD through September 2025

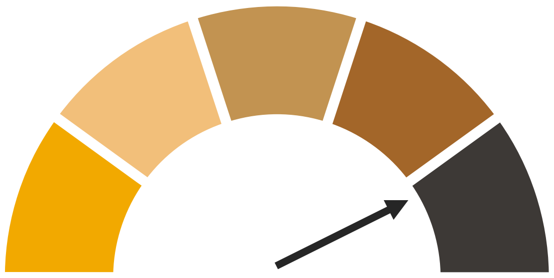


(in millions)

	CTA	Metra	Pace	ADA	Region
Budget OD	($1,272.8)	($623.2)	($214.5)	($230.5)	($2,341.0)
Actual OD	($1,187.6)	($557.0)	($190.2)	($224.7)	($2,159.5)
Variance	$85.2	$66.2	$24.3	$5.8	$181.5

Relief funding used
(in millions)





Region Total Used = 81.7%

$2.894B of $3.540B

7d. Ordinance Adopting the 2026 Budgets, 2027-2028 Financial Plans, and 2026-2030 Capital Programs of the Service Boards and Authority and Appropriating Funds for the 2026 Budgets

RTA budget hearings

County Board Presentations

11/10/25	Cook	11/18/25	Lake
11/12/25	DuPage	12/9/25	Kane
11/13/25	McHenry	12/9/25	Will

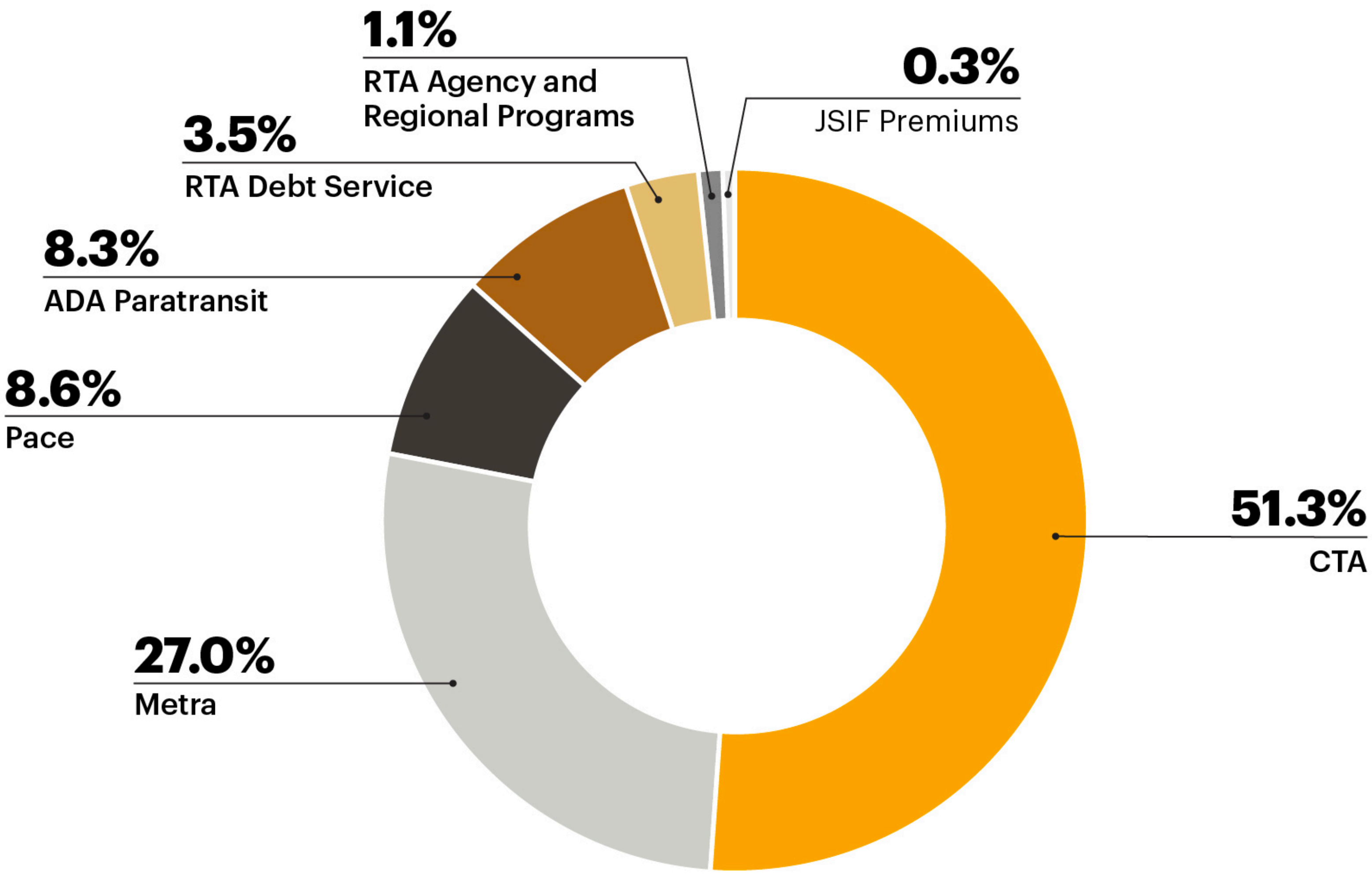
RTA Public Hearing

12/4/25 Virtual via Zoom, 11 attendees provided testimony.
14 written comments were received.

Regional operating budget

Proposed 2026 regional operating budget: $4.352 billion

- 4.9% increase over 2025 budget
- 7.2% increase over 2025 estimate



2026 Service Board budgets overview

CTA

- Service levels remain at or above 2019 levels
- $70M in efficiencies
- No fare adjustments

Metra

- Service levels above 2019 levels
- $25M in efficiencies
- No fare adjustments

Pace Suburban Service

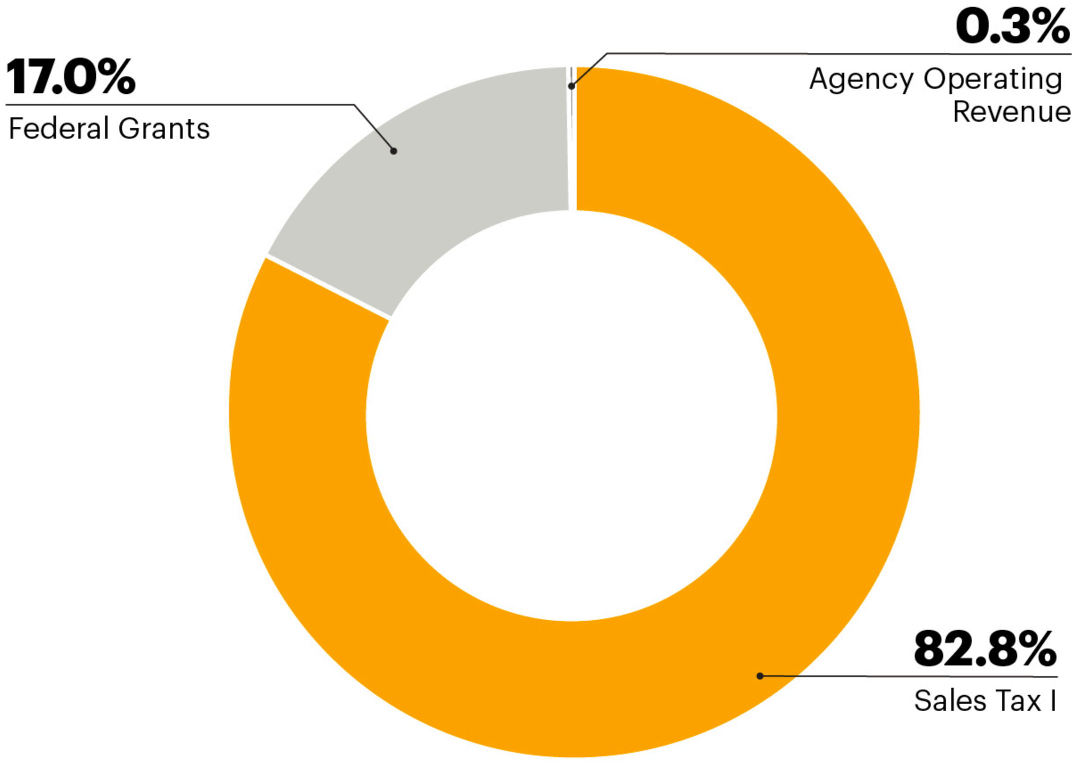
- Increased service compared to 2025; 90% of 2019 levels
- $14M in efficiencies
- No fare adjustments

Pace ADA Paratransit

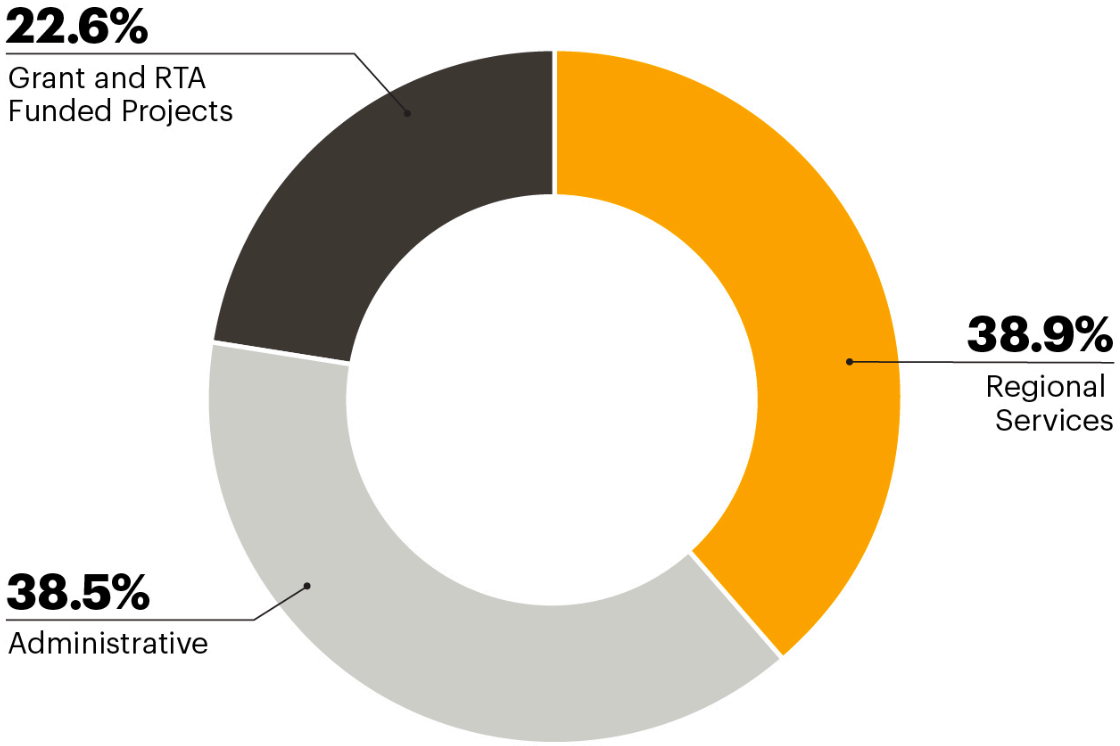
- Increased traditional and subsidized service
- No fare adjustments

2026 RTA agency budget

Revenues = $48.8 Million



Expenses = $48.8 Million



Recovery ratios

System-Generated Revenue Recovery Ratios	RTA Requirement	2026 As Budgeted	2027 As Planned	2028 As Planned
CTA	20.0%	22.0%	21.4%	20.9%
Metra	22.0%	27.0%	22.3%	22.2%
Pace Suburban Service	12.0%	13.6%	13.0%	12.1%
Region (statutory)*	**N / A**	**21.8%**	**25.0%**	**25.0%**
ADA Paratransit	5.0%	6.8%	6.6%	6.4%
Region (excluding 2027 – 2028 revenue credits)	**---**	**21.8%**	**20.1%**	**19.7%**

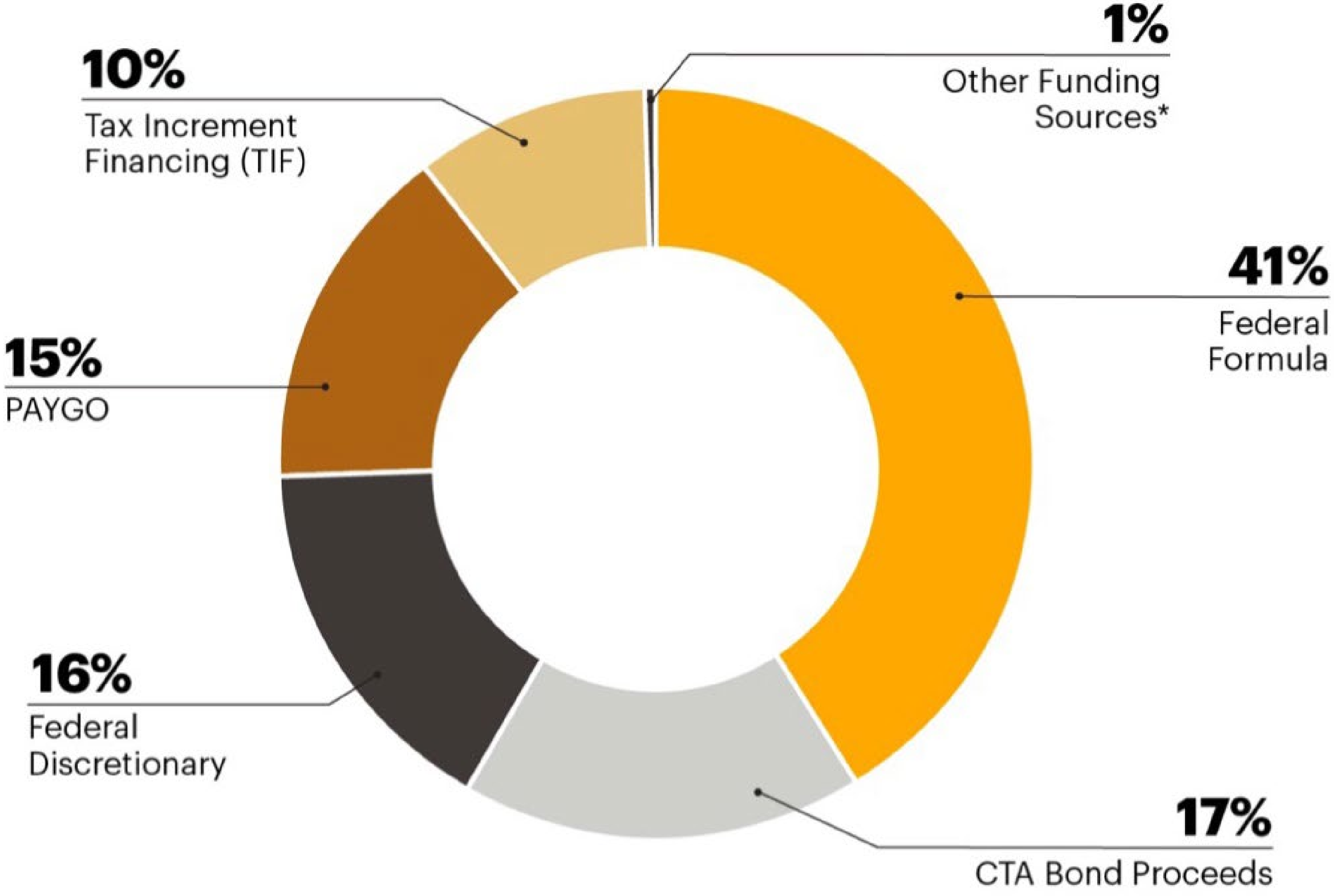
* Includes non-specific regional-level revenue credits of $190 million and $212 million to meet the 25% requirement in 2027 and 2028, respectively.

Proposed Innovation, Coordination, and Enhancement projects

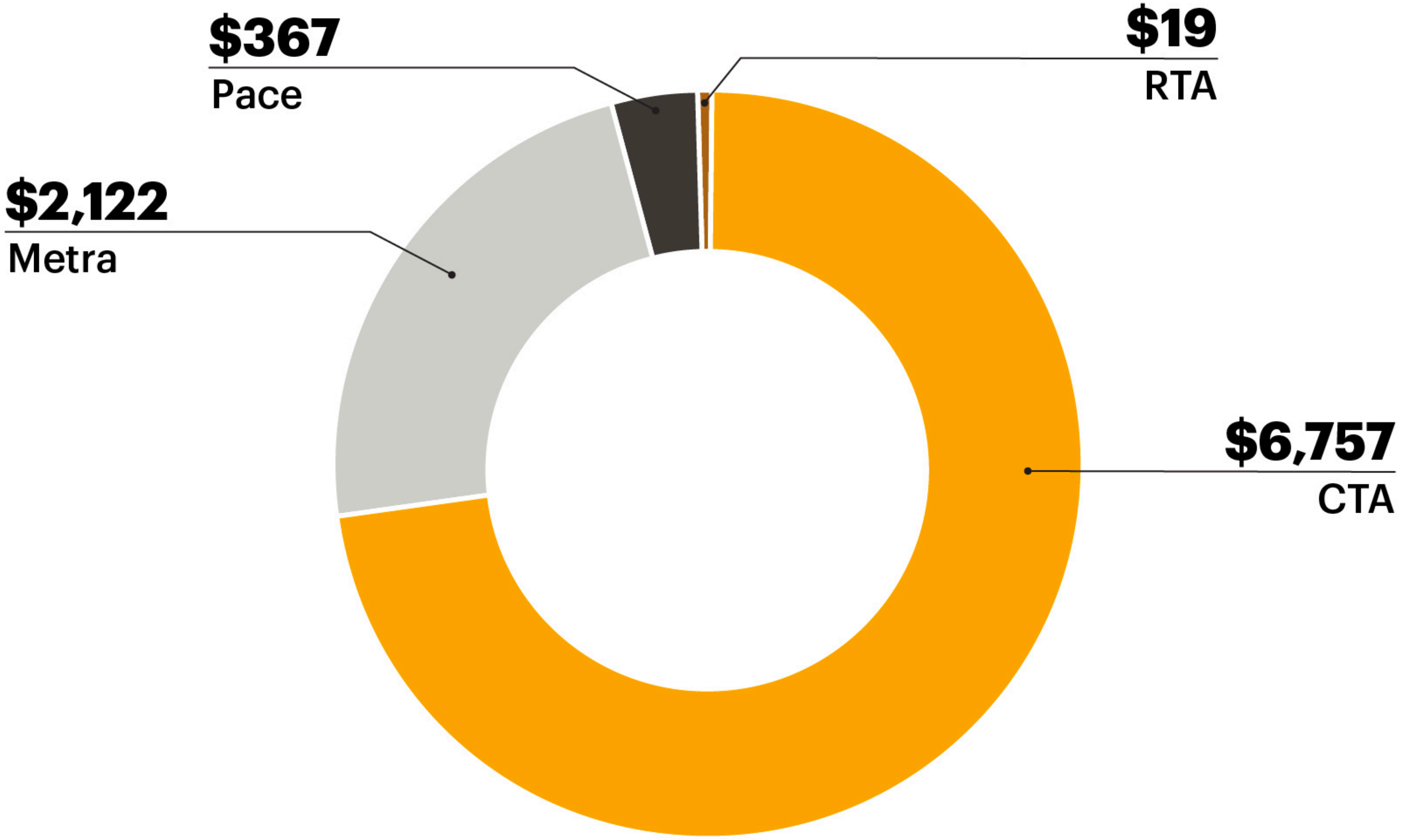
Expenditures (in millions)		2026 Operating	2027 Capital	2028 Capital
CTA	Unrestricted operating funding	$17.4		
	Articulated electric buses		$0.8	$0.9
	Upgrade technology systems		$1.9	$1.3
	Digital signage upgrade		$6.6	$7.4
Metra	Zero emissions trainsets		$7.5	$7.8
Pace Suburban Service	Electric buses		$2.5	$2.6
Region		$17.4	$19.3	$19.9

Capital Program

Proposed 2026-2030 Regional Capital Program: $9.3 Billion



2026-2030 Funding by Service Board (in millions)



Capital Program: Evaluation Metrics

Regulatory Requirements

Impact to Operating Costs

Accessibility Improvements

Equity based on Residential Geography

Economic Impact

Access to Key Destinations

Benefits to Riders

Capacity Benefit and Need

Impact to Service Speed and Reliability

Asset Condition & Useful Life

Climate Agency Operating Impacts & Ridership/Mode Shift

Impact on Safety & Impact on Security

Capital Program: Evaluation Metrics

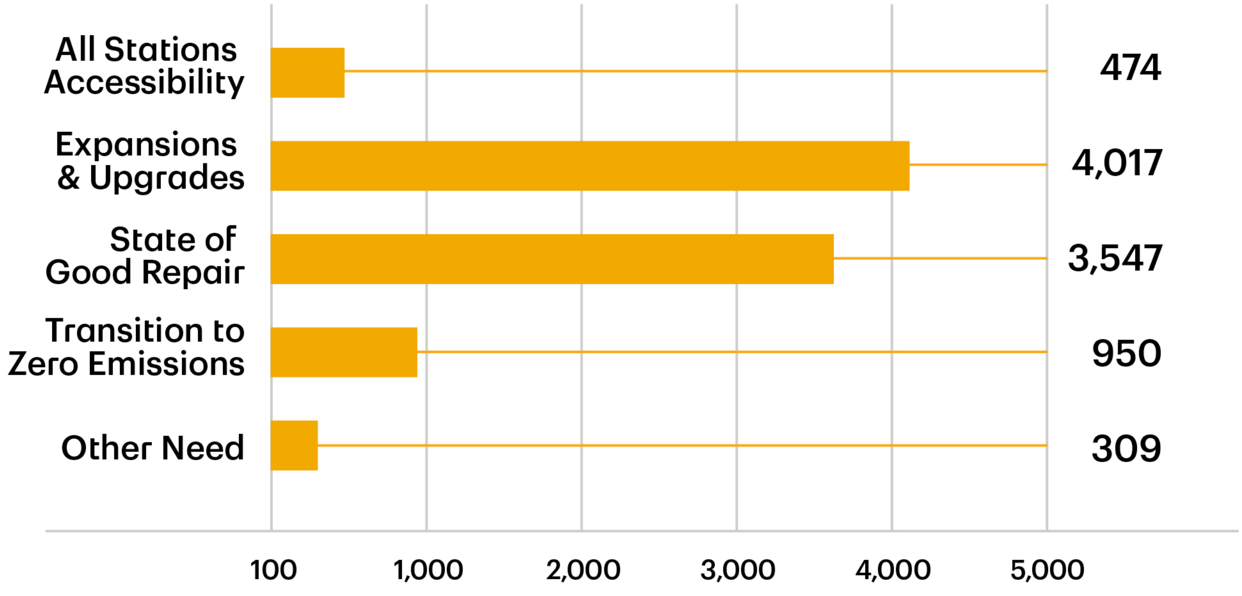
CTA Project Description	Access	Equity	Benefit	Capacity	Economic Impact	Reliability	Safety	Security	Asset Condition	Useful Life	Mode Shift (Climate–related)	Climate Impact	Accessibility	Regulatory Requirements	Operating Cost	Five–Year Program
CTA Priority Project: Rail Shops Improvements: $225,900,000																
Skokie Shops Renovation	↔	-	-	-	-	-	↔	-	⚙	-	↔	-	-	-	↓	10,294,017
Midway Shop - Wheel Truing Machine Bldg. Extension and Access Track	-	-	-	-	↔	↔	↔	-	⚙	-	↔	↔	-	-	↓	13,800,000
CTA Priority Project: Station Communication Infrastructure: $186,233,000																
Public Address Communication Modernization & Upgrade	↔	-	↑	-	-	↑	↑↑	↑	⚙	-	↔	-	-	-	↔↑	8,000,000
Rail Station Communications Infrastructure Modernization	-	-	↑	-	-	↑	↑↑	↑	⚙	-	↔	-	-	-	↔↑	10,000,000
CTA Priority Project: Systemwide Station Program: $109,157,794																
Rail Stations – Station Modernization Systemwide	↔	-	↑↑	-	↔	-	↑	-	⚙	-	↑	-	↔	-	↓	37,700,000
Refresh and Renew Program Expansion	↔	-	↑	-	↔	-	↑	-	⚙	-	↔	-	↔	-	↓	3,000,000

Capital Program: Project Goals

4 Major Project Goals:

- State of Good Repair
- Transition to Zero Emissions
- All Stations Accessibility
- Expansions and Upgrades

Goals Met (dollars in millions)



Expansions and Upgrades

Service Board	Project	2026-2030 Program
CTA	Red Line Extension	$3,803 Million
	Bus Turnaround Upgrades	$57 Million
Metra	New Auburn Park Station 78th St. Entrance	$35 Million
	Harvey Transportation Center	$19 Million
Pace	Pulse Cermak/22nd Street Line	$33 Million
	River Division Expansion/Electrification	$36 Million

All Stations Accessibility

Service Board	Project	2026-2030 Program
CTA	All Stations Accessibility Program	$245 Million
Metra	Station Accessibility Projects	$214 Million

Transition to Zero Emissions

Service Board	Project	2026-2030 Program
CTA	Articulated Electric Buses & Charging Equipment	$362 Million
	Bus Garage Electrifications	$133 Million
Metra	Zero-Emission Trainsets	$184 Million
	Battery Powered Locomotives	$29 Million
Pace	Garage Electrifications	$70 Million
	Electric Buses	$142 Million

State of Good Repair

Service Board	Project	2026-2030 Program
CTA	Bus and Rail Car Overhauls	$227 Million
	New Rail Car Purchases	$408 Million
Metra	New Bi-level Rail Cars	$491 Million
	Bridge Program	$64 Million
Pace	Paratransit Vehicles	$35 Million
	New Buses	$204 Million

Conclusion

Staff recommends adoption of the proposed ordinance approving the regional operating budget and program:

- 2026 Service Board and RTA Agency operating budgets
- 2027-2028 financial plans
- 2026-2030 capital programs

7e. Resolution Amending RTA Board meeting schedule

7f. Approval of travel expense reimbursement(s)

8. New Business

Adjournment

The next meeting of the RTA Board of Directors is scheduled for Thursday, January 15.

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