

President's Report

June 11, 2008



Bus Tracker Continued Roll Out



Bus Tracker Continues Roll Out

- ⓐ Automated system to find when a bus will be at a bus stop
- ⓑ Piloted on the #20 Madison in 2006



First Bus Tracker Roll Outs



#20 Madison



#35 35th



#39 Pershing



#43 43rd



#49 Western



**#49 Western
Express**



**#54B South
Cicero**



#55A 55th/Austin



**#55N 55th/
Narragansett**



#62 Archer



**#62H Archer/
Harlem**



#63W West 63rd



**#94 South
California**



#165 West 65th

Routes Rolled Out on May 19th

- cta #9 Ashland
- cta #X9 Ashland Express
- cta #21 Cermak
- cta #44 Wallace-Racine
- cta #47 – 47th St.
- cta #48 South Damen
- cta #50 Damen
- cta #51 51st St.
- cta #52A South Kedzie
- cta #53A South Pulaski
- cta #55 Garfield
- cta #X55 Garfield Express
- cta #59 59th, 61st St.
- cta #60 Blue Island – 26th St.
- cta #63 63rd St.
- cta #67 67th, 69th, 71st St.
- cta #75 74th, 75th St.

Routes Rolled Out on June 23rd

 **#56 Milwaukee**

 **#68 Northwest Highway**

 **#77 Belmont**

 **#78 Montrose**

 **#80 Irving Park**

 **#81 Lawrence**

 **#84 Peterson**

 **#85 Central**

 **#86 Narragansett-Ridgeland**

 **#88 Higgins**

 **#90 Harlem**

 **#91 Austin**

 **#92 Foster**

 **#54A No. Cicero-Skokie Blvd.**

 **#56A No. Milwaukee**

 **#81 West Lawrence**

 **#85A No. Central**

 **#90 No. Harlem**

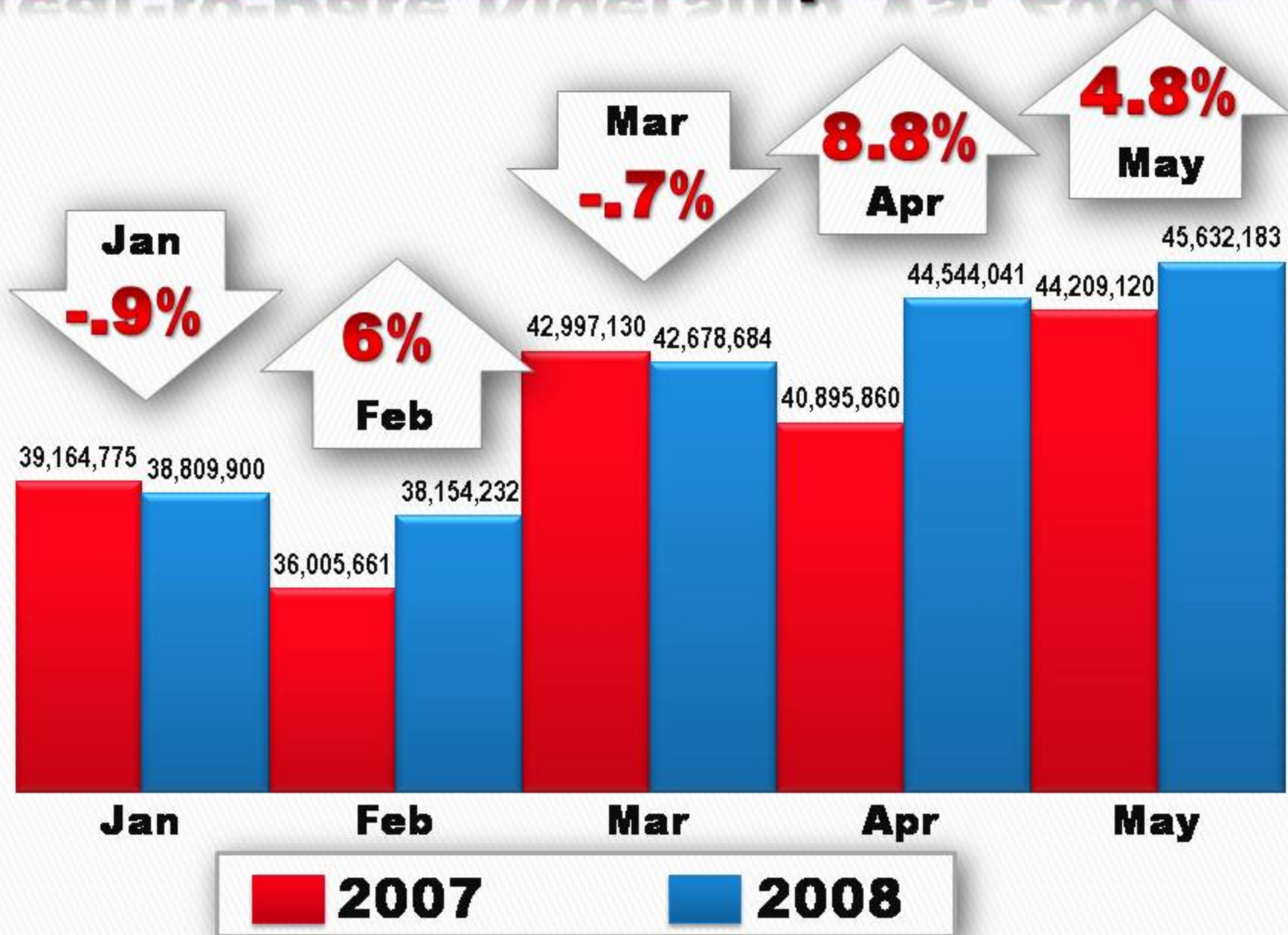
 **#X80 Irving Park Express**

 **#152 Addison**

Ridership



Year-to-Date Ridership Vs. 2007



May Ridership

4.8%

TOTAL

**45,632,183
Rides**

5.9%

BUS

**28,994,293
Rides**

3.0%

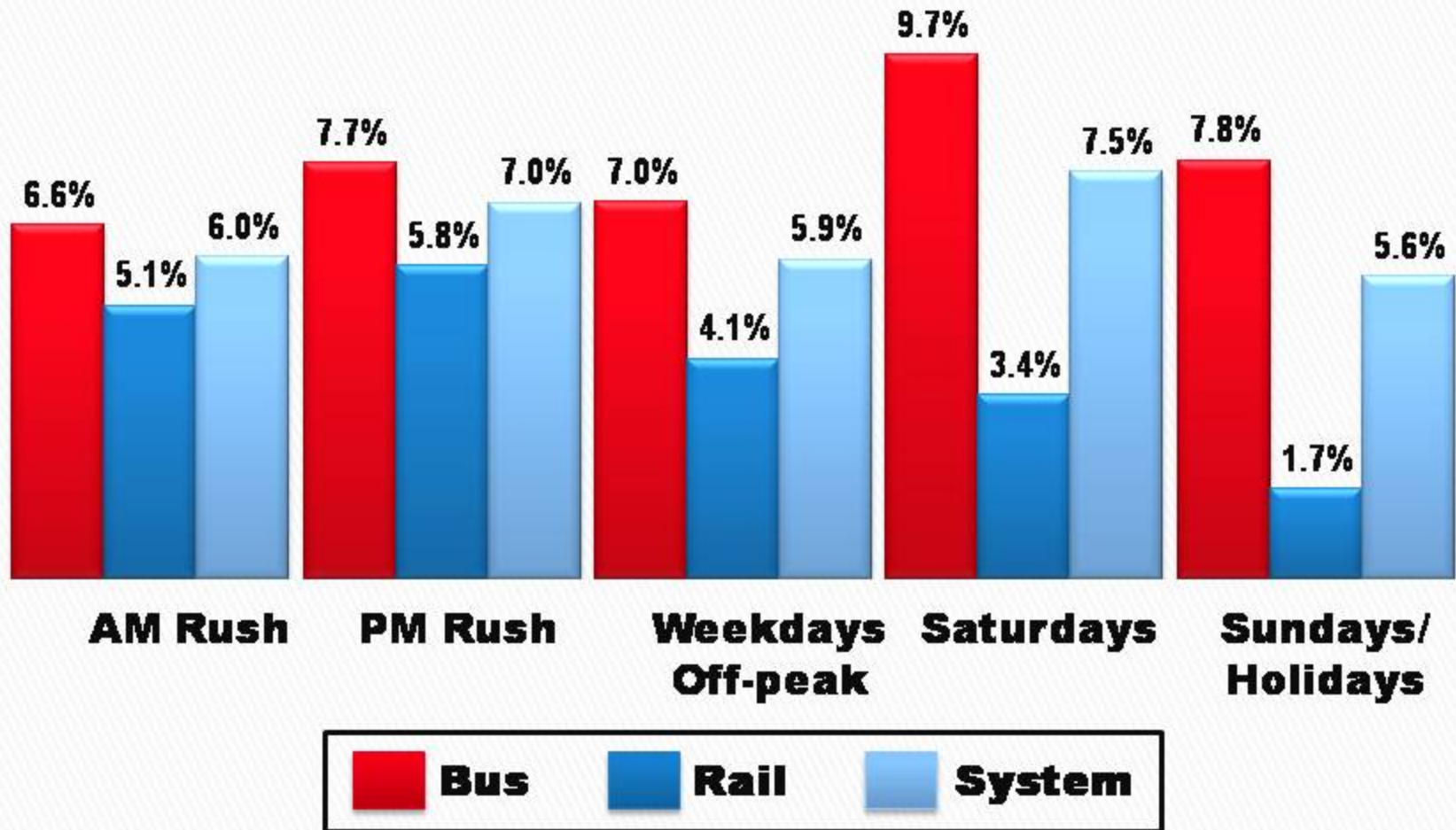
RAIL

**16,637,890
Rides**

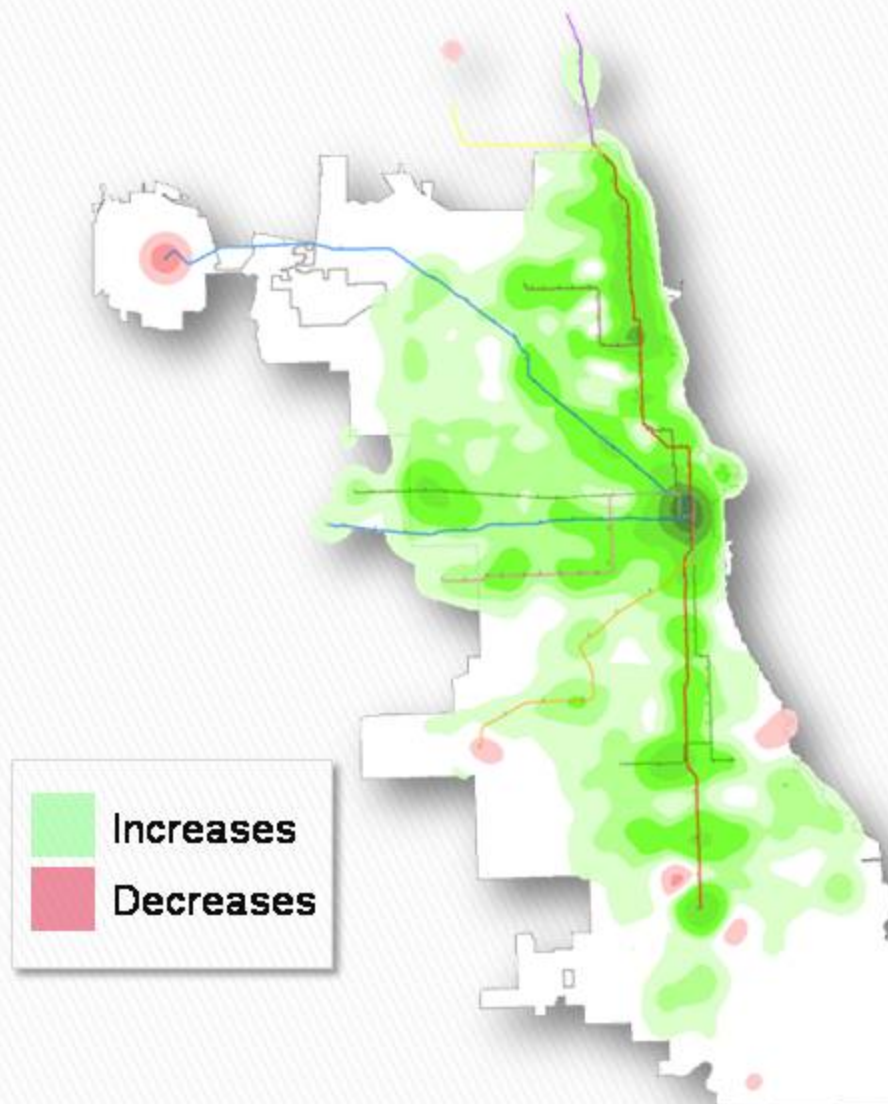
Ridership



Ridership is increasing at all times of day and all days of the week



Ridership Change : 2008 vs 2007



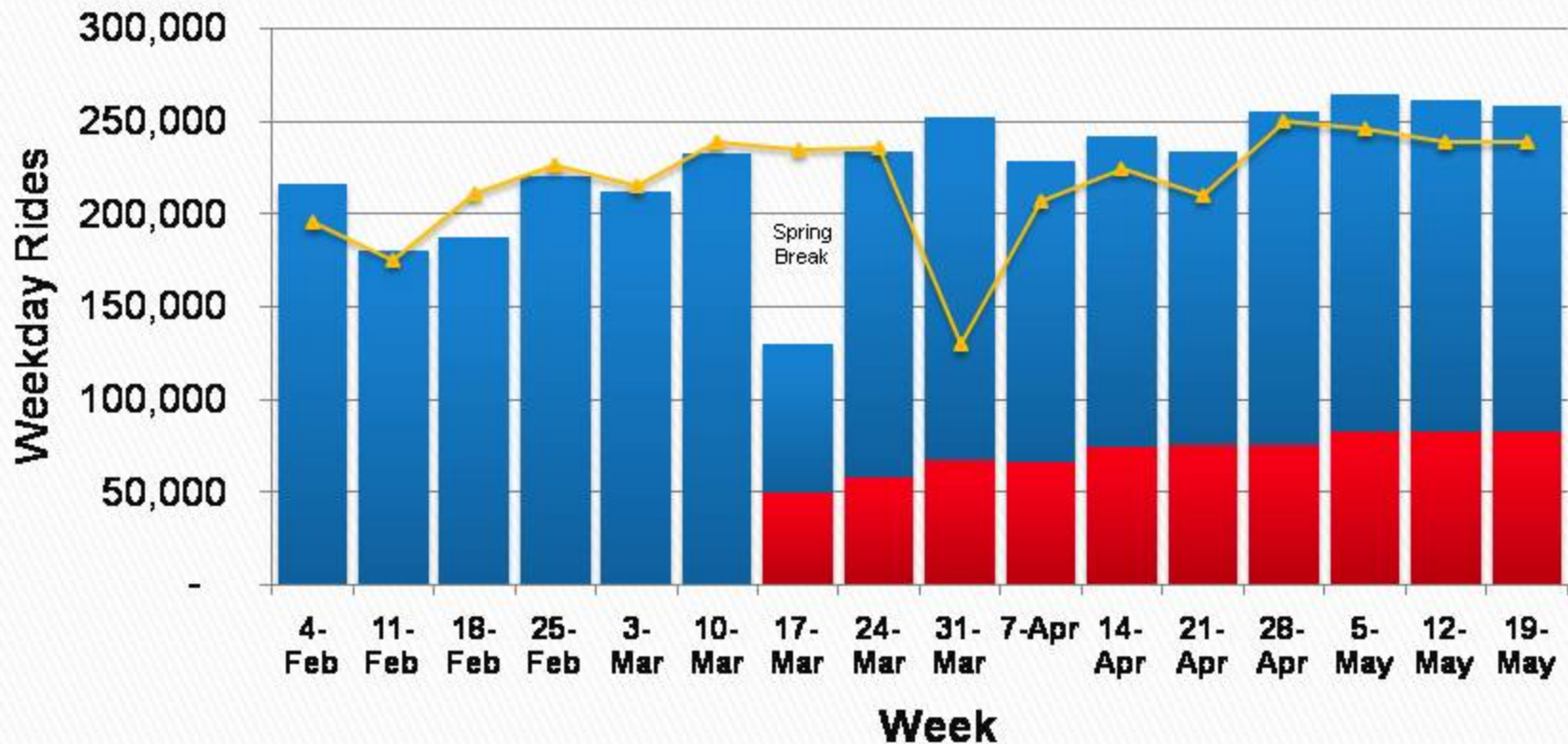
Average Weekday Boardings / Entries

- Increases over wide area
- Growth structured around rail system, as construction and slow zones end
- North and west sides growing on both bus and rail
- Dan Ryan Red growing strong, with bus feeding increasing as well
- Ridership at airports weak

Senior Free Rides: Weekdays

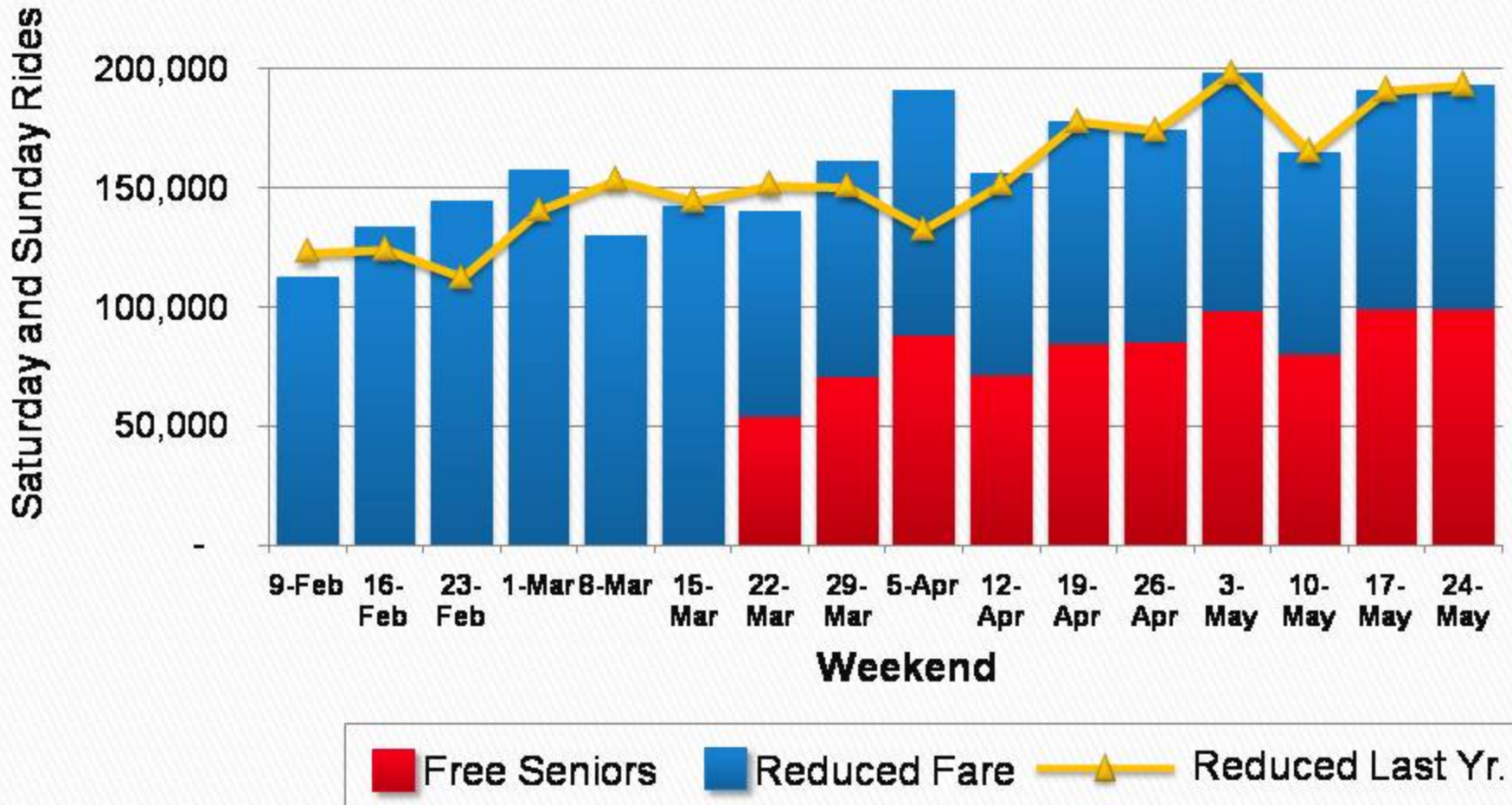


Senior rides have increased more than expected



Senior Free Rides: Weekends

cta Senior growth twice as fast as non-senior riders

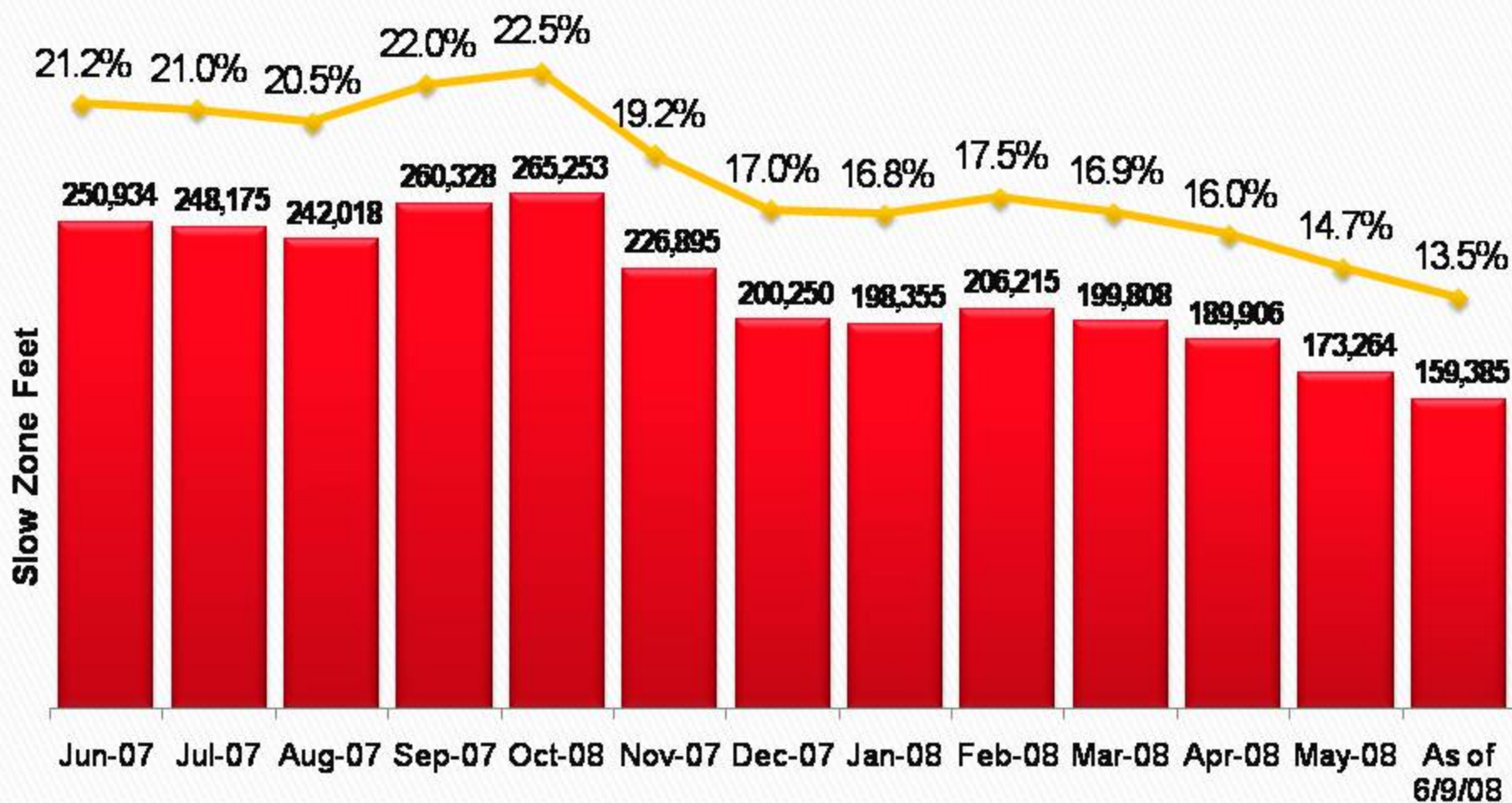


Slow Zone Elimination



Slow Zones

cta Slow Zone elimination continues





05/10/2008

Slow Zones

O'Hare Tie Replacement in Progress



Innovation Drives Progress

Small excavator – bucket removed, special jack hammer installed to remove ties, and modified to pick up the rail while the jack hammer is being used



04/19/2008

Slow Zones

Tie Placement



Slow Zones

O'Hare Tie Replacement Ballast Flooding

Monthly Performance



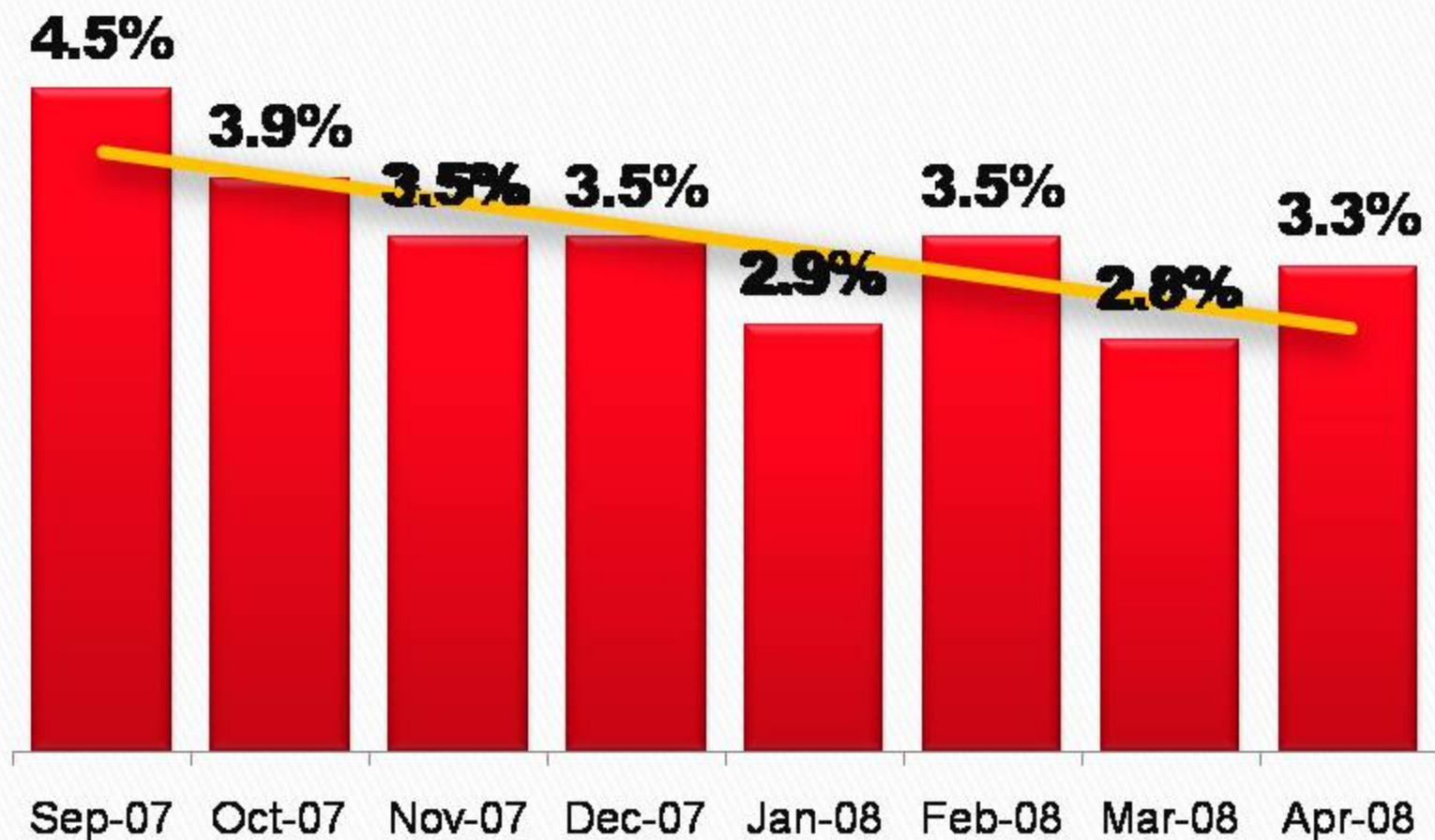
Monthly Performance Matrix

CTA Monthly Performance		2008 Monthly Target	Jan 2008	Feb 2008	Mar 2008	Apr 2008
Ridership	Total Ridership (in millions)	42.6	39.4	39.4	41.7	45.0
	Rail Ridership (in millions)	16.0	14.9	14.8	15.3	16.5
	Bus Ridership (in millions)	26.6	24.5	24.6	26.4	28.5
	Total (Year to Date, in millions)	162.1	39.4	78.8	120.5	165.6
	% Change Over Prior Year (Year to Date)	2.0%	-0.8%	4.5%	1.8%	4.2%
On-Time	Rail Delays of 10 minutes or More (1)	78	132	86	83	94
	% of Slow Zone Mileage	N/A	16.8%	17.5%	16.9%	16.1%
	% of Bunched Intervals	2%	2.9%	3.5%	2.8%	3.3%
Efficient	Mean Miles Between Reported Rail Vehicle Defects	3500	2659	2552	3221	3737
	Miles Between Reported Bus Road Calls (1)	5000	4069	3966	4475	4259
	Average Daily Percent of Bus Fleet Unavailable for Service	13%	15%	15%	13%	13%
	% of Facilities Work Orders Completed On-time	90%	87%	88%	88%	96%
Safe	Bus NTD Security-Related Incidents per 100,000 miles	N/A	0.39	0.42	0.57	0.58
	Rail NTD Security-Related Incidents per 100,000 miles	N/A	1.7	1.4	1.7	2.4
	Bus NTD Safety-Related Incidents Per 100,000 miles	N/A	0.39	0.35	0.37	0.36
	Rail NTD Safety-Related Incidents Per 100,000 miles	N/A	0.02	0.00	0.00	0.10
Clean	Average Days Between Completed Rail Detail Cleans	14	23	16	11	20
	Average Days Between Completed Bus Detail Cleans	14	30	29	25	26
	% of Up-time for Rail Car Washers	95%	100%	100%	100%	93%
	% of Up-time for Bus Washers	90%	97%	98%	92%	95%
	% of Graffiti Work Orders Completed Within 7 Days	95%	98.4%	98.5%	97.6%	97.5%
Courteous	% of Elevator Up-time	98%	96.9%	98.5%	99.1%	98.8%
	% of Escalator Up-time	97%	97.7%	98.4%	97.5%	97.5%
	% of Customer Complaints Not Closed Out Within 14 Days	N/A	To Begin in April			10%
	CTA Customer Service Hotline Average Wait-time (2)	0:02:00	0:07:39	0:05:55	0:02:41	0:01:50

ON-TIME



Bus Bunching: Instances of 1 minute or less between buses



EFFICIENT: Bus

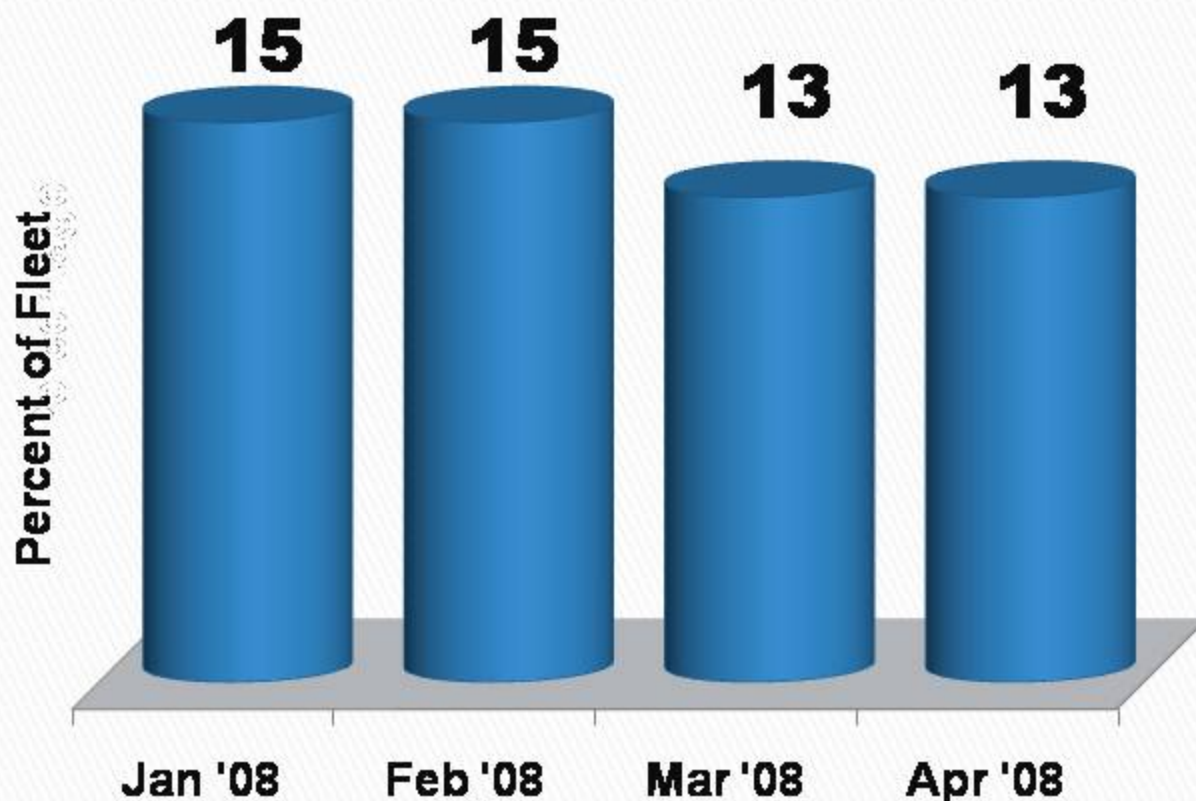
J

F

M

A

cta Avg. % of Fleet unavailable for service



EFFICIENT: Bus

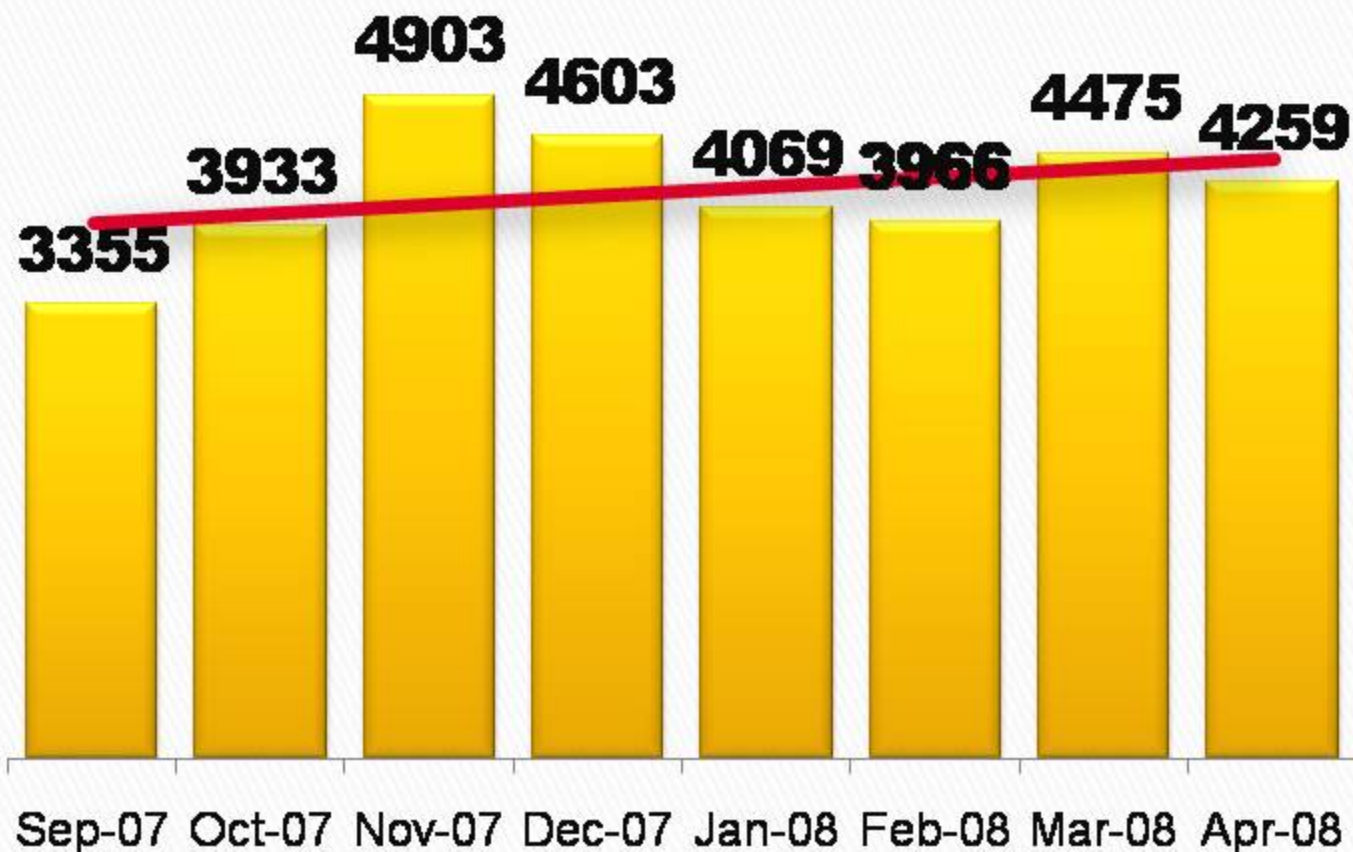
J

F

M

A

Miles between road calls



 cta

EFFICIENT: Rail

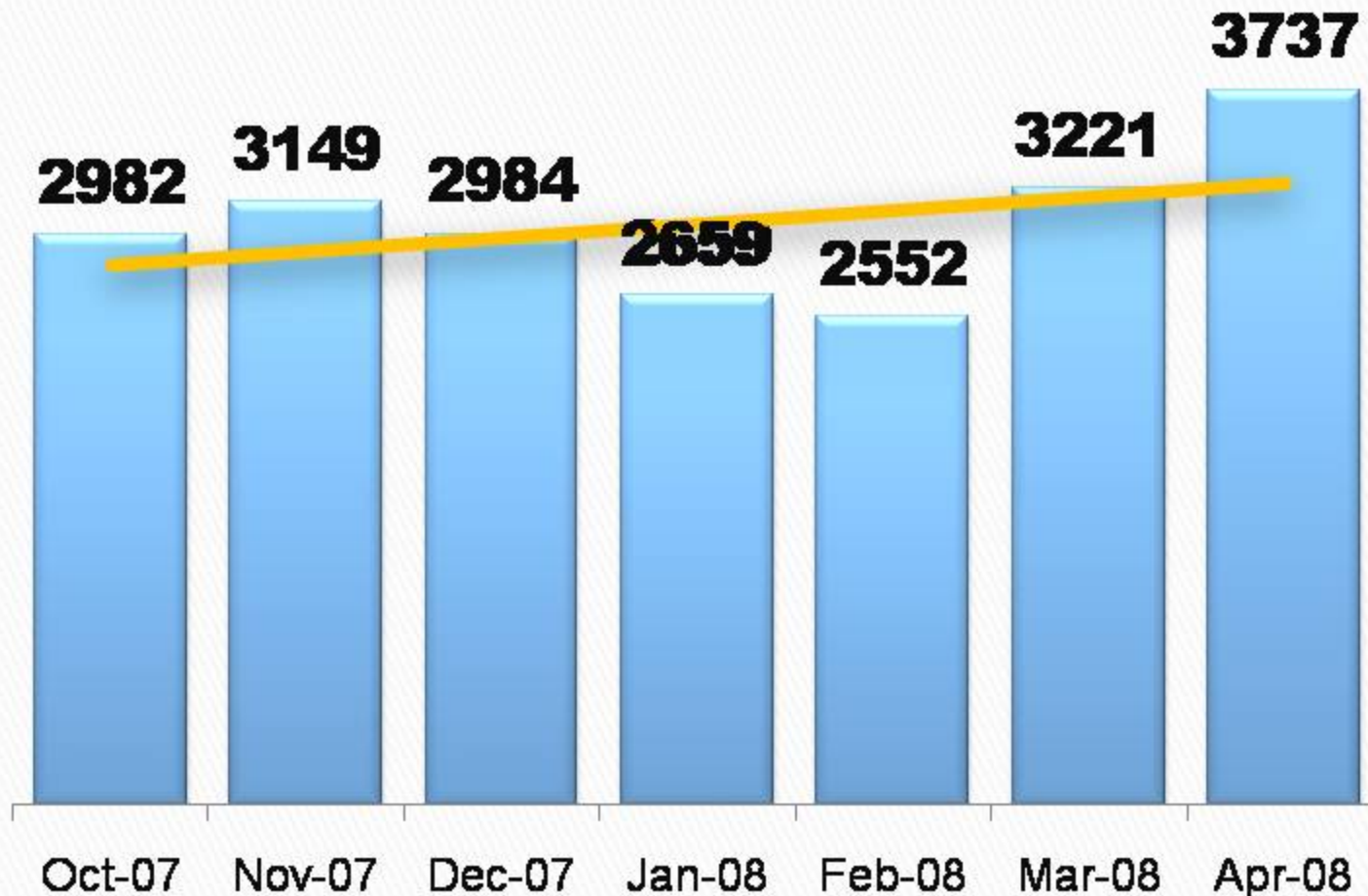
J

F

M

A

Mean miles between defects



CLEAN: Rail and Bus

J

F

M

A



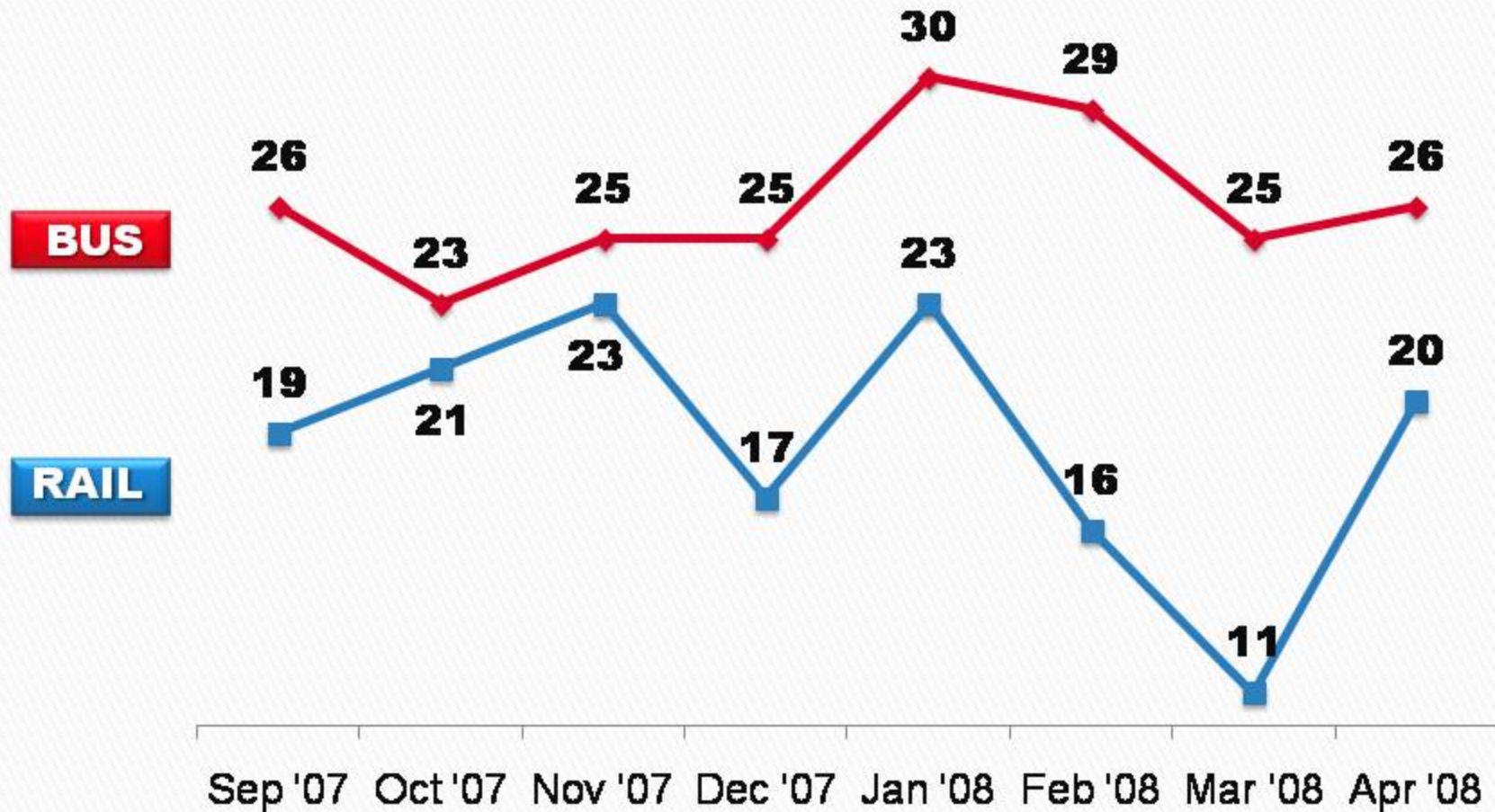
Average days between Cleans

J

F

M

A



COURTEOUS

J

F

M

A



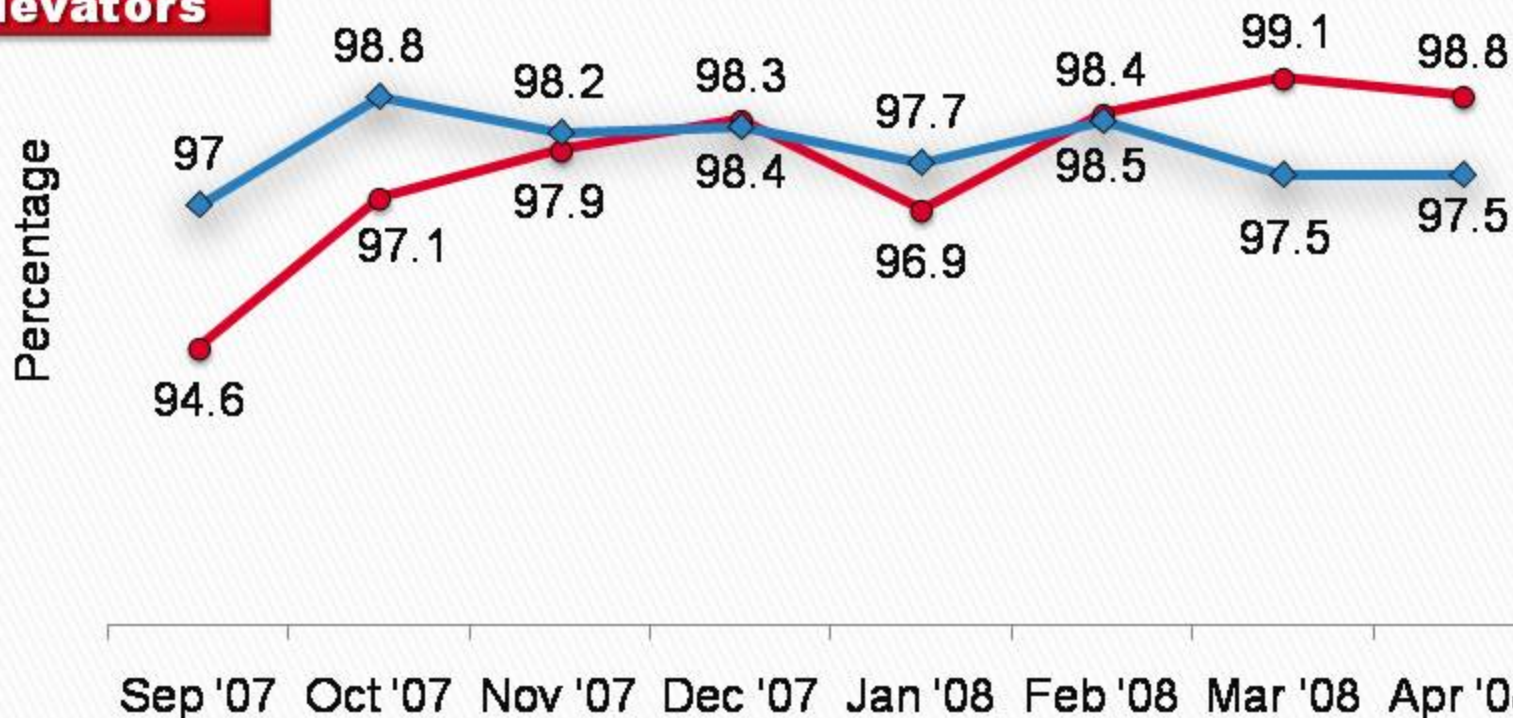
Elevator and Escalator Up-Time

J

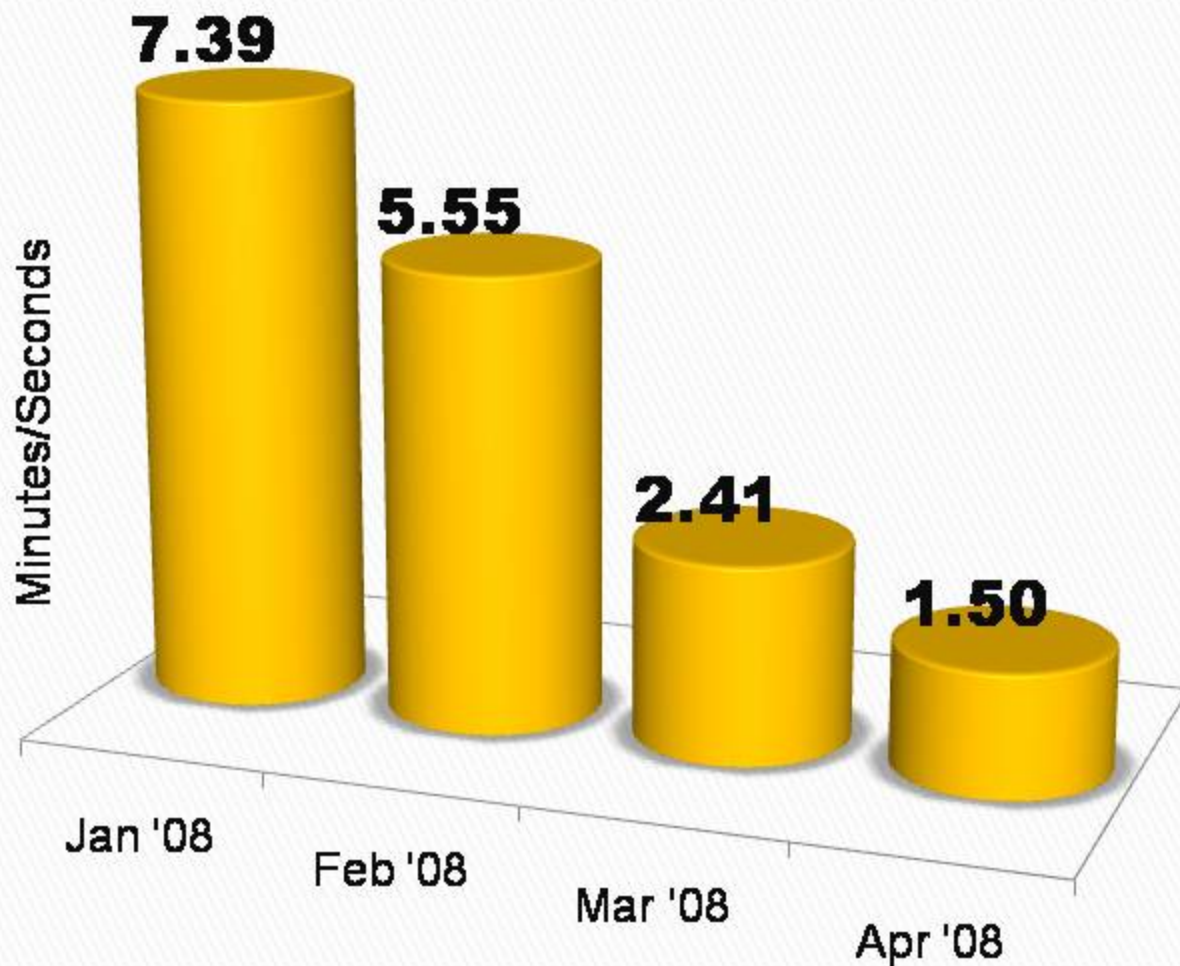
F

M

A

Escalators**Elevators**

ⓐ Average wait-time for Customer Service Hotline



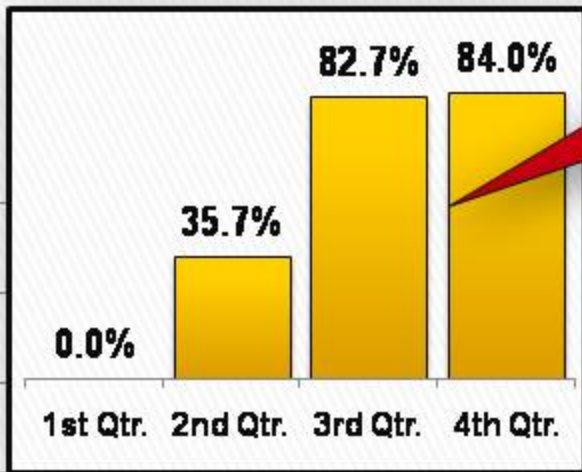
Fuel and Electricity Costs



Diesel Fuel Price Per Gallon



Diesel Fuel is up 80+% from last year

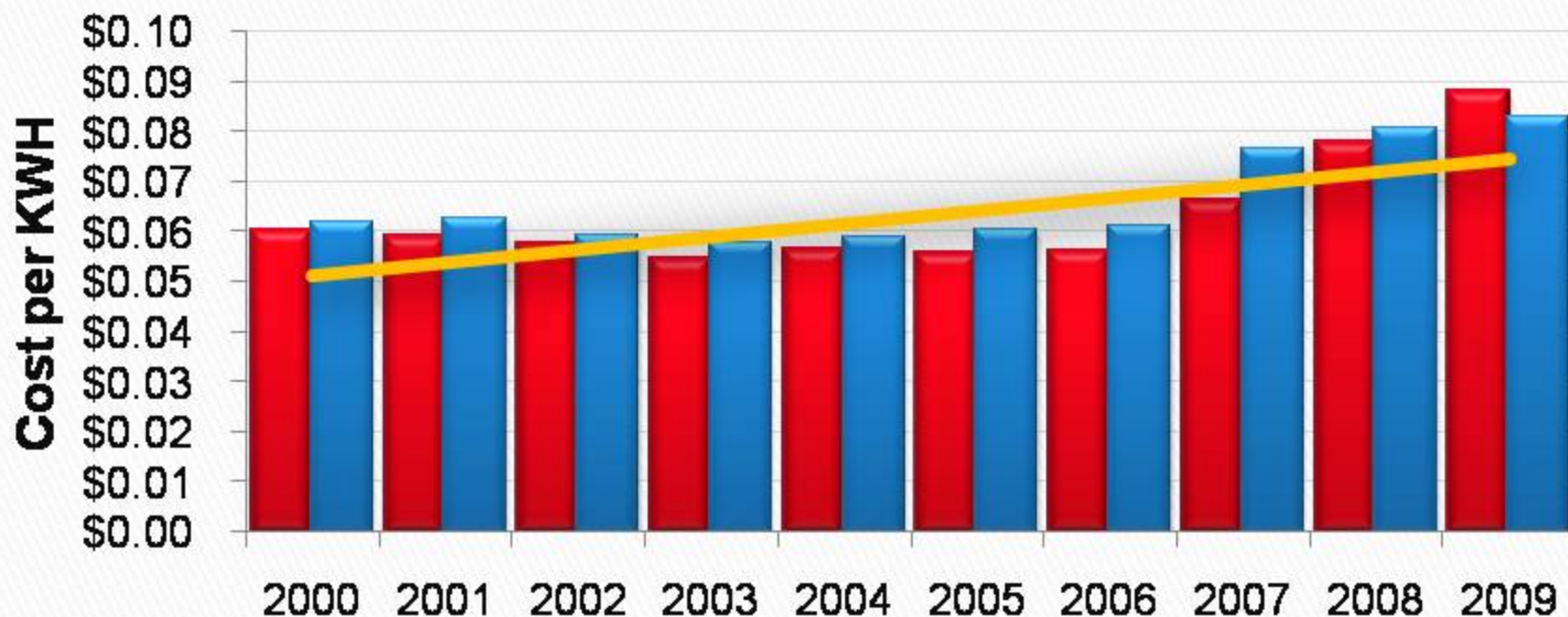


CTA hedged at 83+% from June to December



Power Unit Cost

- cta CTA power usage:
 - cta 75% Traction (3rd Rail)
 - cta 25% Non-Traction



 Traction  Non-Traction  Traction Trend



**O'Hare
International
Airport**



**Midway
International
Airport**



Block 37



Today's Block 37 Presentation

- cta New Management team**
- cta Project Concept**
- cta Project Time Line**
- cta Asset Preservation**
- cta Future Public Private Partnership**

Airport Express

 Simple concept: complicated execution



O'Hare
International
Airport



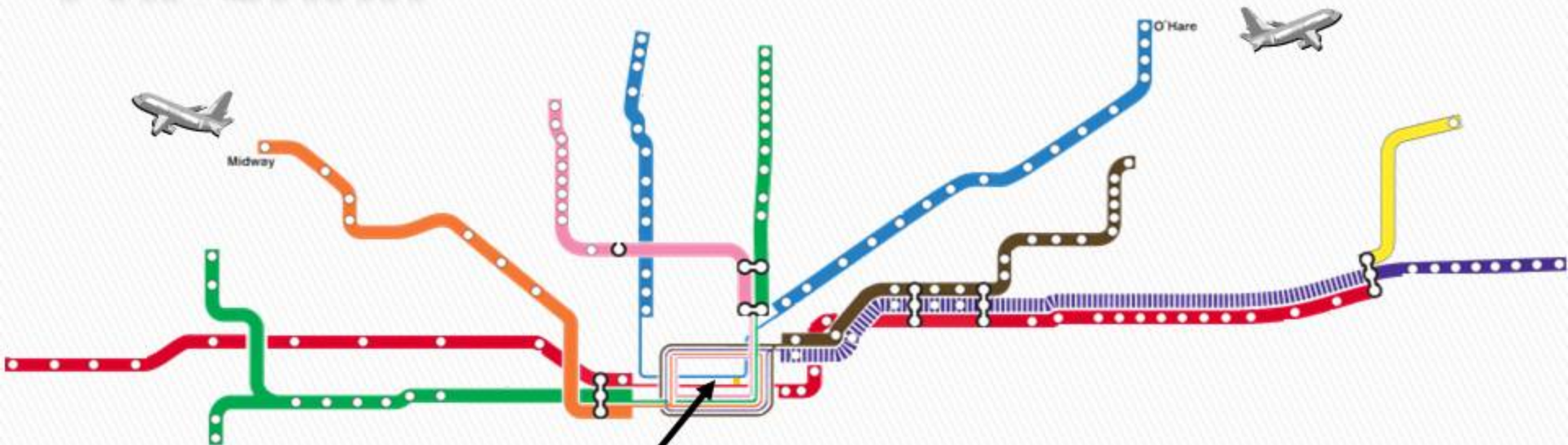
Midway
International
Airport



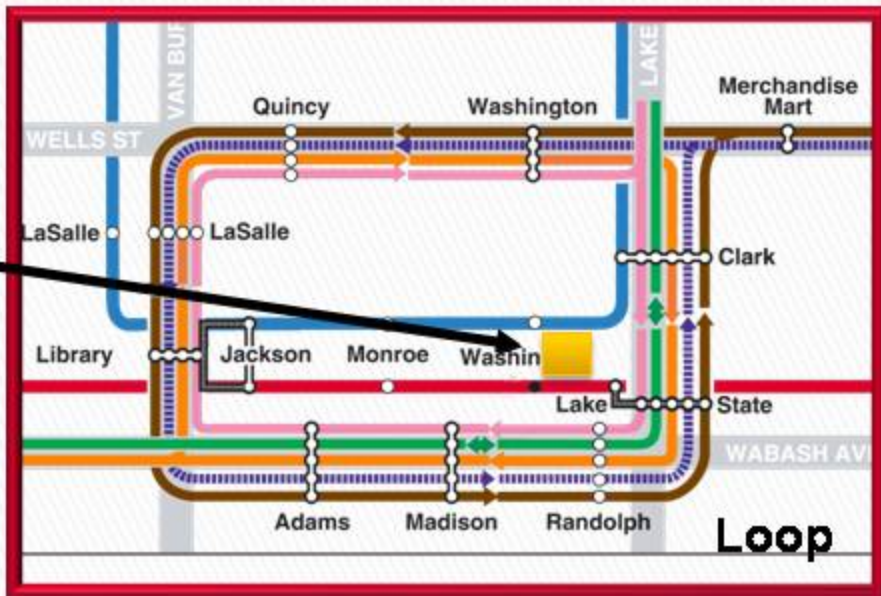
**Block
37**



Location



**Block
37**



Block 37 Timeline

Oct.
2005

CTA and Mills
Development
Agreement

- Station **\$94.2 M.**
- Airport Check-in Facility

Station
construction
begins



Aug.
2006

Sep.
2006

CTA and Kewit-Reyes
contract **\$94.1 M.**

- Red/Blue Line tunnel
connections
- Half-tie replacement in subways

Tunnel
construction
begins



Feb.
2007

Apr.
2007

Mills assigns station interest to Freed &
Assocs. for station – CTA Board approves

Block 37 Timeline

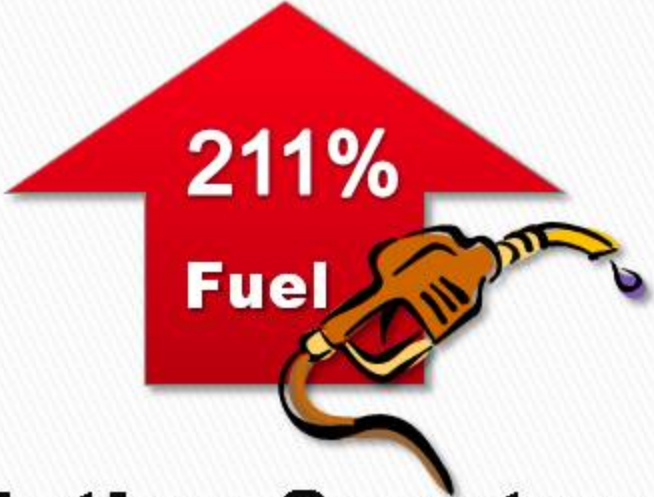
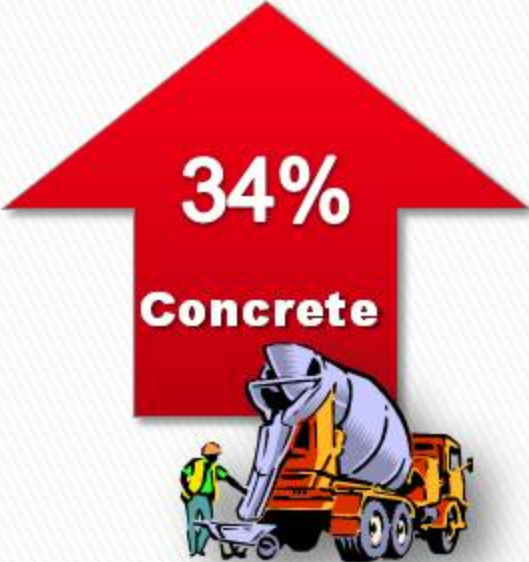
Jun./Aug.
2007

Due diligence begins

Sep.
2007

Project
management team
replaced -- serious cost
overruns/complex
construction problems
identified

- 1 Escalating Construction Costs:** Up 26% since 2003 budget estimate
- 2 Site Staging Logistics:** Lack of work and storage space
- 3 Discovered Conditions:** Extensive utility relocations, difficult excavation, protection of adjacent structures



Escalating Construction Costs

Fuel, Steel and Concrete Cost Increases Significant





Site Staging Logistics

Kiewit-Reyes area south of trailer



Site Staging Logistics

Installation of decking beams to support excavation



Site Staging Logistics

Kiewit-Reyes Trailer



Discovered Conditions

Extensive urban debris removal



Discovered Conditions

Utilities Relocation



Discovered Conditions

Excavation by State Street Subway



Discovered Conditions

Stop 'N Shop Debris and Foundation

Block 37 Timeline

Jun./Aug.
2007

Due diligence begins

Sep.
2007

Project management team replaced -- serious cost overruns/complex construction problems identified

Sep./Oct.
2007

Bi-weekly CTA/Developer meetings. CTA staff evaluates funding options to complete project

- Federal Loans
- Grant Money
- Capital Funds
- Privatization

Oct.
2007

Staff concludes no funding options available, begins individual briefings for CTA Board members

Original CTA Budget

\$94.2 M.

Station

\$35.8 M.

Tunnel

\$100+ M.

Additional Costs

Block 37 Timeline

Nov.
2007

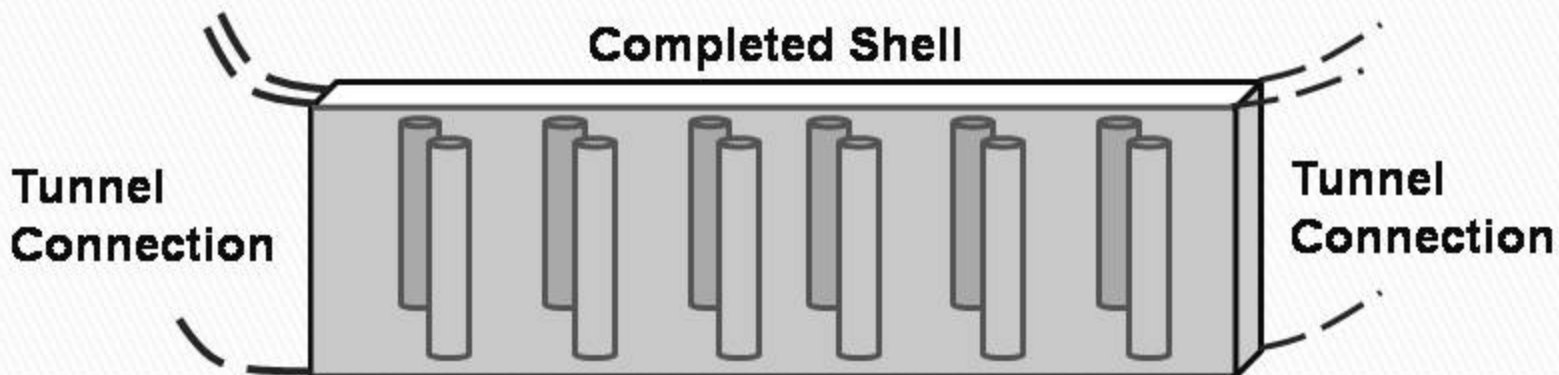


CTA Board amends budget adjusting line items within original budget to pay for existing work as interim solution

Dec.
2007



Complete shutdown analyzed and rejected -- shell concept explored





Station Shell

Base Preparation for Further Development

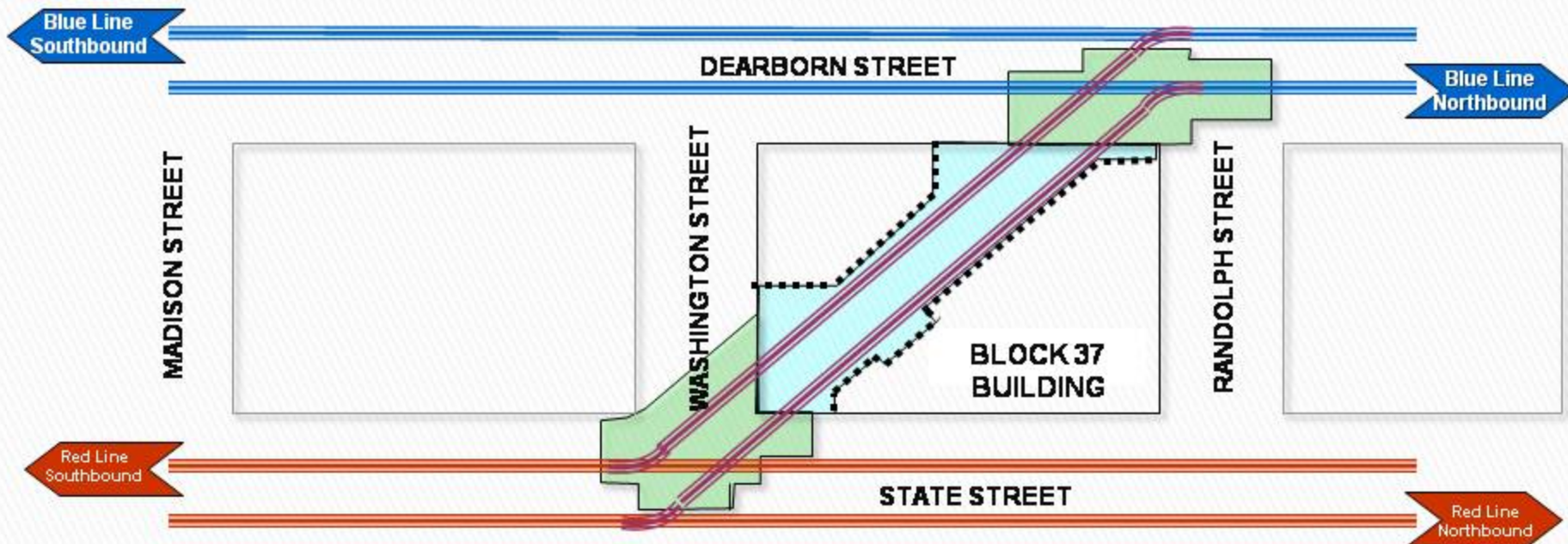




Station Shell

Base Preparation for Further Development

Tunnel/Station Asset Preserved



Future CTA Tracks & Switches

Approximate Line of Cta Station

Platform-Level R.O.W. & Spaces

New Tunnel Connections

Block 37 Timeline

**Nov.
2007**

CTA Board amends budget adjusting line items within original budget to pay for existing work as interim solution

**Dec.
2007**

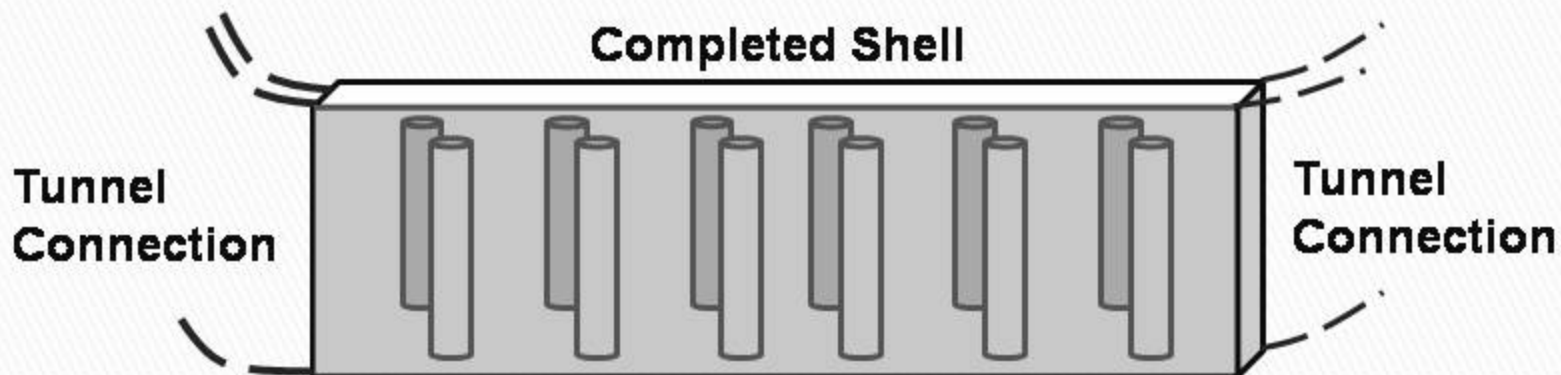
Complete shutdown analyzed and rejected -- shell concept explored

**Jan.
2008**

Continued analysis of shell option

**Feb.
2008**

Design and Pricing of shell option assigned



Block 37 Timeline

**Mar./Apr
2008**

**Agreement on
price and shell
design reached**

**May
2008**

**Change Orders and
contracts finalized.
Negotiations with
Developer continue**

**June 6
2008**

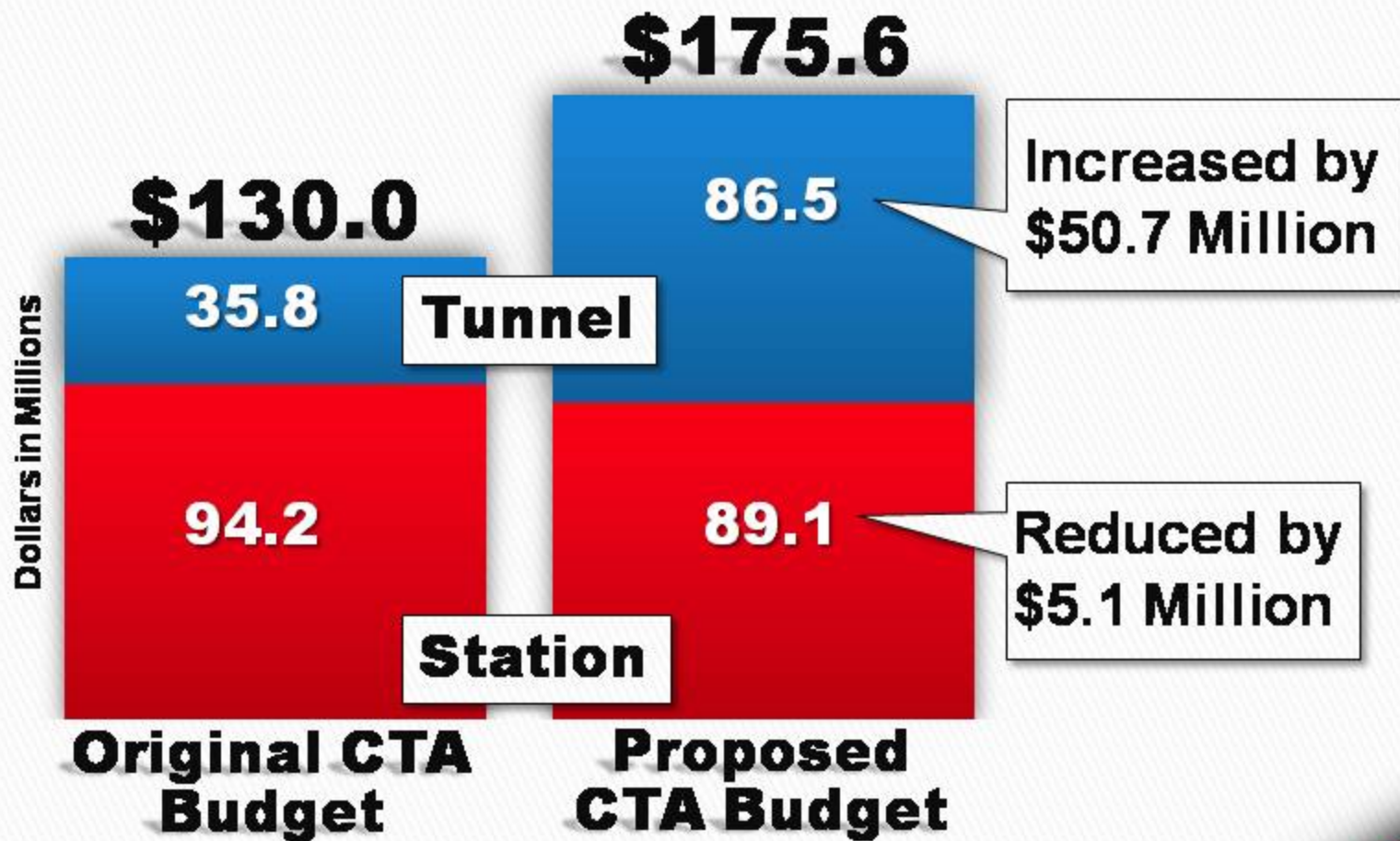
**CTA/Developer
negotiations final**

**June 11
2008**

**Final
recommendation
package to CTA
Board**

CTA Proposed Budget Changes

- Recommend addition of \$45.6 million to finish tunnel and station shell



Fund Sources for \$45.6 M. Increase

Funding Sources

Amount

Capital Grant Funds plus existing
project surplus

\$41.6 M.

2008 Bond Premium Funds

\$ 4.0 M.

TOTAL

\$45.6 M.

Proposed CTA Board Action

- 1. Second amendment to development agreement**
- 2. Settlement agreement**
- 3. Seven change orders**
 - Kiewit increase in scope**
 - Increased allowances for traffic control/utilities**
 - Claim items for half tie work**
 - Claim items for tunnel work**
 - Additional work for invert slab at Dearborn/Randolph**
 - No cost change order to STV (engineers)**
 - No cost change order to PB (construct. management)**
- 4. Work order (Sole Source) for Com Ed for utility work**
- 5. Amendment to the Capital Budget**

Block 37: Airport Express Anchor

- cta City/CTA will develop RFP to obtain private sector support**
- cta Will lead to bids to finance, design and construct express rail service for O'Hare and Midway with Block 37 as the hub**

Cities with Airport Express*



* Based on International Air Rail Organization's (IARD) definition: "dedicated high service using high speed"

Public Private Partnerships



Stockholm Arlanda

London Heathrow



Tokyo-Narita New Raid Line

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