

The Central New York Regional Transportation Authority

Measurement Report Fiscal Year Ending March 31, 2022



May 20, 2022

Performance Measurement Requirements

Public Authorities Law §2824-a, and corresponding Authorities Budget Office (ABO) policy guidance 10-02, define the responsibilities of Public Authorities with regard to the development and ongoing management of mission statements and performance measurements.

Authorities are required to adopt a mission statement in line with their legislated purpose, and develop performance measures to assist the Authority in achieving said mission statement. The Board of Members must review performance measure results annually for continued applicability and usefulness in achieving the defined mission statement.

CNYRTA Mission Statement

The CNYRTA mission statement - originally developed and finalized in 1995, and reaffirmed by unanimous Board Motion on March 26, 2010 – was developed to state:

“The mission of the Central New York Regional Transportation Authority is to be responsive to the transportation needs of the Central New York community by providing services which are safe, convenient, reliable and environmentally responsible with a goal of maximizing the taxpayers’ return on investment.”

The mission statement remains fully applicable to the legislated purpose of the CNYRTA - “the continuance, further development and improvement of transportation and other services related thereto within the transportation district.” The mission statement is posted on the CNYRTA website, and consistently throughout all Centro facilities and the CNYRTA Comprehensive Annual report. Any changes to the mission statement must be reviewed, approved and formally adopted by the CNYRTA Board of Members.

CNYRTA Performance Measurements

Performance measurements are routinely reviewed and analyzed by the CNYRTA Executive Management Team as part of the ongoing management of the CNYRTA Strategic Plan. No changes to the defined list of performance measurements were made during FY 2021-22.

Defined performance measures include measurements of ridership, service efficiency, operating performance, customer service, and service safety. When applicable, measurements are calculated individually per company; CNY Centro, Centro Oswego, Centro Cayuga, Centro Oneida and for CNYRTA’s paratransit service Call-A-Bus. Results are also calculated on a consolidated basis and consolidated for fixed route service only.

Measurements are calculated using data provided from required departments at the CNYRTA including Accounting, Customer Service, Maintenance, Operations and Service Development. All data is reviewed prior to calculating quarterly and annual performance measures.

Measurement reports are reviewed internally on an ongoing basis and are therefore prepared using current cost data from unaudited financial statements. In the event a change to year end audited financial statements is significant enough to result in a change to annually reported performance measures, this report will be updated.

FYE 2022 Measurement Results

<u>CNYRTA Performance Measures FYE 2022</u>	Consolidated	CNY Centro	Oswego	Cayuga	Oneida	Fixed Consolidated	Call-A-Bus
Total Ridership	5,050,744	3,956,476	193,011	156,527	600,200	4,906,214	144,530
1 - Passengers Per Revenue Hour	11.43	18.01	6.72	6.36	7.99	14.09	1.54
2 - Operating Costs Per Revenue Vehicle Hour	\$160.27	\$207.14	\$120.54	\$117.94	\$141.89	\$179.61	\$88.46
3 - Operating Costs Per Passenger	\$14.02	\$11.50	\$17.94	\$18.56	\$17.75	\$12.75	\$57.37
4 - Average Fare Per Passenger	\$2.02	\$2.14	\$2.82	\$0.97	\$1.02	\$1.99	\$3.17
5 - Subsidy Per Passenger	\$12.00	\$9.36	\$15.12	\$17.59	\$16.73	\$10.76	\$54.20
6 - Farebox Recovery Ratio	14.4%	18.6%	15.7%	5.3%	5.7%	15.6%	5.5%
7 - Complaints Per 1,000 Riders	0.09						
8 - % Pull Outs Made	99.3%						
9 - % of Scheduled to Unscheduled Maintenance Costs	88.6%						
10 - Mean Distance Between Service Interruptions	35,295.74						
11 - Preventable Accidents Per 100K miles	2.59						
12 - Non-Preventable Accidents Per 100K miles	3.33						
13 - Call-A-Bus Ride Denials	0						
14 - Call-A-Bus Call Waiting Time	86.25%						

Measurement Detail:

1. Passengers Per Revenue Hour:	Standard measure of system effectiveness. Average number of passengers riding the transit service per revenue hour.
2. - 3. Operating Cost per Revenue Vehicle Hour & Passenger:	Standard measure of system efficiency. Includes all costs less depreciation and GASB 68 pension entries to provide average costs per revenue hour & passenger.
4. Average Fare Per Passenger:	Measure of system cost effectiveness. Shows on average how much is collected per passenger between contracts, fare collection and other revenues.
5. Total Subsidy per Passenger:	Measure of how much subsidy funding is needed to support each passenger ride on the system.
6. Farebox Recovery Ratio:	Measure of cost efficiency expressed as a percentage of the total cost that is recovered through the farebox including pass sales and Revenue Service Contracts.
7. Valid Complaints per 1,000 Riders:	Measure of service professionalism. How many valid customer complaints are received every 1,000 riders.
8. Pull-Outs Made Percentage:	Measure of operating performance showing the percent of pull-outs made out of how many were scheduled.
9. Scheduled Maintenance to Total Maintenance Costs	Measure of the effectiveness of preventative maintenance. The higher the percentage, the lower the cost of unscheduled repairs and mechanical failures.

10. Mean Distance Between Service Interruptions	Measure of service reliability. The number of miles CNYRTA service travels on average without a disruption due to a mechanical or component failure occurring causing a bus to not be able to start or complete its assigned work.
11 & 12. Preventable & Non-Preventable Accidents Per 100,000 Revenue Miles	Measure of service safety. Showing on average how many preventable and non-preventable accidents (per PTSB and NTD definitions) occur every 100,000 miles in revenue service.
13. # of Ride Denials	Measure of service availability and compliance for paratransit services. The goal is 0 denials. This is a key measure per the FTA with regard to paratransit service required under the ADA.
14. Call-A-Bus Call Waiting Time < 2 minutes	Measure of service professionalism for paratransit services. The goal is to have at least 85% of CAB calls answered within 2 minutes to provide the most accessible service available.

FYE 2022 Analysis & Comparison

Ridership & Service Efficiency:

Service efficiency is measured primarily by ridership and service costs. Although not yet restored to pre-pandemic measurement levels, FYE 2022 saw significant improvements in performance measures across our ridership and service efficiency categories – including an overall ridership increase of 56.2% from prior year. This increase restored ridership to roughly 51% of pre-pandemic FYE 2020 levels.

Combined with a farebox recovery ratio of 14.42%, up 38% from FYE 2021, the CNYRTA saw a decrease of 37% in necessary subsidies per passenger. This is still significantly higher than pre-pandemic subsidy levels and continues to be covered using COVID related emergency operating funds received through Federal and State grants.

<u>Measurement</u>	<u>FYE 2022</u>	<u>FYE 2021</u>	<u>Variance</u>	<u>FYE 2020</u>	<u>Variance</u>
Total Ridership	5,050,744	3,252,148	56.2%	9,969,817	(49.3%)
Operating Cost Per Passenger	\$14.02	\$21.40	(34.5%)	\$7.23	93.9%
Fare Recovery Ratio	14.42%	10.4%	38.2%	21.2%	(32%)
Subsidy Per Passenger	\$12.00	\$19.17	(37.4%)	\$5.70	110.5%

Operating Performance, Professionalism & Safety

Throughout FYE 2022 the CNYRTA continued to experience a shortage of manpower resulting in fluctuations in % of pull outs made. By the second quarter, the percentage of pull outs made in Onondaga County specifically dropped from 99.24% in Q4 FY 21, to 98.21%. Service reductions made in Onondaga County in September of 2021 resulted in an immediate return to 99.9% of pull-outs met. The CNYRTA continues to focus on recruiting efforts in the hopes of returning service levels while maintaining a pull-outs met measurement of 99.9% or greater.

Complaints per 1,000 rides decreased from .16 (545 total complaints) in FYE 21 to .09 (432 total complaints) in FYE 22 – with the Onondaga County service reductions being the most common complaint.

All other performance and professionalism criteria saw little movement from prior year, with a slight improvement in preventable accidents per 100,000 revenue miles. Additionally, both Call-A-Bus para-transit goals were met with 0 ride denials and an 86.3% ratio of calls answered within 2 minutes.

Conclusion

While inflation and expenses have contributed to increase costs and related cost measurements, ridership has increased to nearly 70% of pre-pandemic levels and is expected to continue on an upward trend. Overall, all FYE 2022 performance measurements and variations from prior year are reasonable in consideration of the continued wide range of social and economic impacts of the COVID-19 pandemic.