

The Central New York Regional Transportation Authority

Measurement Report Fiscal Year Ending March 31, 2023



May 19, 2023

Performance Measurement Requirements

Public Authorities Law §2824-a, and corresponding Authorities Budget Office (ABO) policy guidance 10-02, define the responsibilities of Public Authorities regarding 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 these performance measures annually.

CNYRTA Mission Statement

The legislated purpose of the CNYRTA is - “the continuance, further development and improvement of transportation and other services related thereto within the transportation district.” The current CNYRTA mission statement - originally developed in 1995, and reaffirmed by unanimous Board Motion on March 26, 2010 – states:

“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.”

Any changes to the mission statement must be approved and formally adopted by the CNYRTA Board of Members.

CNYRTA Performance Measurements

The CNYRTA currently looks at 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 fixed route consolidated basis and consolidated with paratransit services.

Performance measurements are routinely reviewed by the CNYRTA Executive Management Team as part of ongoing strategic planning activities. Measurements are calculated using data provided from required departments at the CNYRTA including Accounting, Customer Service, Maintenance, Operations and Service Development. Financial data is prepared using current cost data from unaudited financial statements.

Measurement Detail

1. Passengers Per Revenue Hour	Average number of passengers per revenue hour.
2. Operating Cost per Revenue Hour	Cost per passenger/revenue hour - includes all costs less depreciation and GASB 68 pension entries.
3. Operating Cost per Passenger	
4. Average Fare Per Passenger	Average revenue collected per passenger – includes contracts, fares, and directly generated revenues.
5. Subsidy per Passenger	Average subsidy needed per passenger.
6. Farebox Recovery Ratio	Percentage of total operating cost that is recovered through directly generated revenues (contracts, fares, advertising).
7. Complaints per 1,000 Rides	Number of valid customer complaints received every 1,000 rides.

8. Pull-Outs Met Percentage	Operating performance - percent of pull-outs made vs. scheduled.
9. Scheduled v. Unscheduled Maint.	Percentage of preventative to unscheduled maintenance costs.
10. Service Interruptions	Average distance in miles between major service interruptions due to a mechanical or component failure.
11. Accidents per 100,000 Miles (prev.) 12. Accidents Per 100,000 Miles (non)	Average preventable and non-preventable accidents (per PTSB and NTD definitions) occurring every 100,000 miles in revenue service.
13. Ride Denials	Number of denied paratransit rides.
14. Call Waiting Time < 2 minutes	Percent of paratransit calls answered within 2 minutes.

FYE 2023 Measurement Results & Analysis

<u>CNYRTA Performance Measures FYE 2023</u>	Consolidated	CNY Centro	Oswego	Cayuga	Oneida	Fixed Consolidated	Call-A-Bus
Total Ridership	6,671,155	5,432,469	655,552	251,790	157,195	6,497,006	174,149
1. Passengers Per Revenue Hour	15.01	25.63	8.72	8.78	6.37	19.09	1.68
2. Operating Costs Per Revenue Vehicle Hour	\$172.13	\$221.31	\$163.70	\$130.54	\$127.54	\$194.16	\$99.99
3. Operating Costs Per Passenger	\$11.46	\$8.63	\$18.77	\$14.86	\$20.02	\$10.17	\$59.66
4. Average Fare Per Passenger	\$1.56	\$1.60	\$0.89	\$2.16	\$0.95	\$1.53	\$2.68
5. Subsidy Per Passenger	\$9.90	\$7.04	\$17.87	\$12.70	\$19.07	\$8.64	\$56.98
6. Farebox Recovery Ratio	13.6%	18.5%	4.8%	14.6%	4.7%	15.1%	4.5%
7. Complaints Per 1,000 Rides	0.04						
8. Pull Outs Met	99.6%						
9. Scheduled to Unscheduled Maintenance	79.6%						
10. Distance Between Service Interruptions	29,272.24						
11. Preventable Accidents Per 100K miles	2.86						
12. Non-Preventable Accidents Per 100K miles	3.15						
13. Paratransit Ride Denials	0						
14. Paratransit Call Waiting Time	76.08%						

Ridership:

Although not yet restored to pre-pandemic measurement levels, ridership continued to increase across all properties, most significantly in Onondaga (37.3%) and Oswego counties (30.5%) and in paratransit services (20.5%). The consolidated increase from prior year has restored ridership to roughly 67% of pre-pandemic FYE 2020 levels.

<u>FYE 2023</u>	<u>FYE 2022</u>	<u>% Chg</u>	<u>FYE 2020</u>	<u>% Chg</u>
6,671,155	5,050,744	32.1%	9,969,817	(33.1%)

Costs:

In FY 2023, the new fare structure resulted in a reduction in average fares collected per passenger as anticipated. Overall operating costs also increased in line with expectations. Despite the increase in overall costs and the reduction of revenue per passenger, the increase in ridership was significant to offset both and result in a decrease in the cost and the required subsidy needed **per passenger**. These amounts have not yet returned to pre-pandemic level but continue a positive trend.

	<u>FYE 2023</u>	<u>FYE 2022</u>	<u>% Chg</u>	<u>FYE 2020</u>	<u>% Chg</u>
Ridership	6,671,155	5,050,744	32.1%	9,969,817	(33.1%)
Operating Cost Per Passenger	\$11.46	\$14.02	(18.2%)	\$7.23	58.5%
Farebox Recovery Ratio	13.63%	14.42%	(22.9%)	21.2%	(35.7%)
Subsidy Per Passenger	\$9.90	\$12.00	(17.5%)	\$5.70	73.7%

Other:

Due to continued manpower shortages, the CNYRTA saw a reduction in the percentage of pull outs met in FYE 22. Although the manpower shortage continues, significant recruiting efforts during FYE 23 have helped return this measurement nearer to the > 99.9% target.

All additional FYE 2023 performance measurements and variations from prior year appear reasonable and in line with expectations.