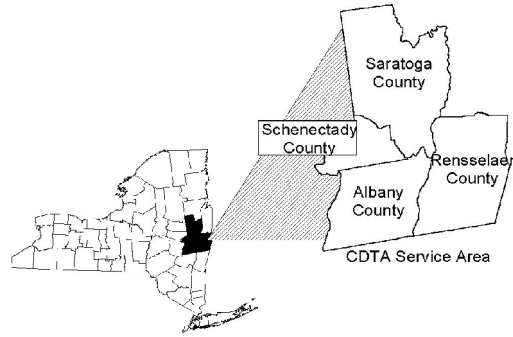


**CAPITAL DISTRICT
TRANSPORTATION AUTHORITY**

110 Watervliet Avenue
Albany, NY 12206
(518) 482-1125
Web Site: www.cdto.org



State Legislative Districts:
Senate: 42 - 44
Assembly: 102 - 108

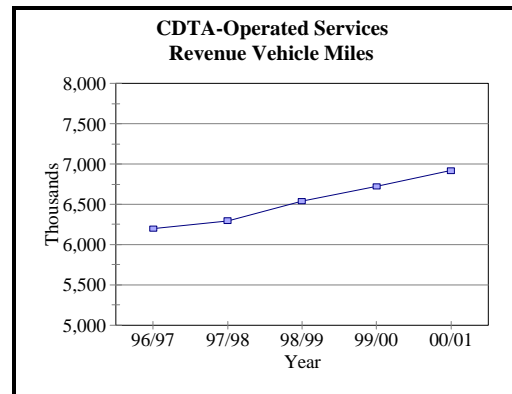
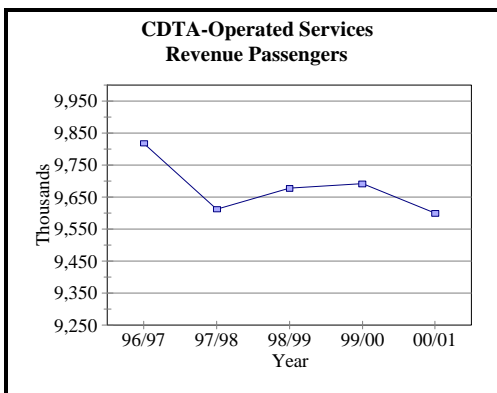
Base Fare: \$1.00
Last Increase: \$0.25 on 4/1/95

In Capital District Transportation Authority (CDTA) was created by the New York State Legislature in 1967 to serve a regional transportation district encompassing Albany, Schenectady, Rensselaer, and Saratoga counties. CDTA operates fixed route bus, demand responsive complementary paratransit, shuttle van and school transportation contract services.

Population in the CDTA service area, as reported in the 2000 Census, increased by 2.2 percent from 1990, while employment has increased nearly 5.5 percent over the period. However, the Census highlights the loss of population in the core urban areas served by CDTA over the past 10 years. The three major cities within the transportation district, Albany, Schenectady, and Troy, all experienced population losses ranging from 5 to 10 percent.



urban fixed route bus system dropped at an annualized rate of 2.0 percent. This 10 year downward trend in ridership was in part driven by the population declines in the core served area, as well as a fare increase, from \$0.75 to \$1.00, in FY 1995/96.



In contrast, many of the adjacent suburbs in the four county region experienced growth over the decade.

From FY 1990/91 to FY 2000/01, ridership on the

Over the five year time-frame, from FY FY to 2000-01, urban fixed route ridership, which in 2000-01 constituted 99 percent of the CDTA total, declined at a very slight annualized rate of .48 percent. Change in

CDTA FY 00-01 Characteristics	Fixed Route Motor Bus	Paratransit Service	Total
Revenue Passengers	9,505,172	94,054	9,599,226
Number of Vehicles	294	32	326
Number of Employees	516	59	575
Revenue Vehicle Miles	6,268,008	649,996	6,918,004
Revenue Vehicle Hours	444,733	50,143	494,876
Total Operating Revenue	13,342,223	300,000	13,642,223
Total Operating Expense	35,407,200	3,400,955	38,808,155
Operating Expense /Rev. Vehicle Mile	5.65	5.23	5.61
Operating Expense / Rev. Vehicle Hour	79.61	67.83	78.42
Rev. Passengers / Rev. Vehicle Mile	1.52	0.14	1.39
Rev. Passengers / Rev. Vehicle Hour	21.37	1.88	19.40
Total Operating Revenue / Op. Expense	0.38	0.09	0.35
Operating Expense / Revenue Passenger	3.73	36.16	4.04
Total Op. Revenue / Revenue Passenger	1.40	3.19	1.42

ridership from FY 99-00 to 00-01 similarly declined by .6 percent.

Fixed route transit service, as measured by revenue miles, decreased at an annualized rate of less than 1 percent between FY1990-91 and 2000-01. This decline was primarily due to cutting unproductive routes to help contain cost growth and address potential operating deficits in the early 1990s. Over the five year period from FY1996-97 to 2000-01, fixed route service increased at an annualized rate of 4.9 percent, as CDTA restructured and added routes to better meet their passenger's needs.

In contrast, CDTA's complementary paratransit system, STAR (Special Transit Available By Request), had a drop of less than 1 percent in revenue miles from FY1990-01 to 2000-01. This minor decline in service doesn't tell the whole story. Unlike most transit operators in the state, CDTA provided paratransit service prior to 1990, when the federal government enacted the Americans with Disabilities Act (ADA). Miles of service increased significantly in the early 1990s as CDTA implemented a complementary paratransit system to be in full compliance with the mandate. From FY1996-97 to 1999-00, miles of service provided remained slightly above 1 million annually. A dramatic, 36 percent, decline in service occurred in FY 2000/01, as more riders were able to utilize CDTA's new fleet of low-floor buses and fewer people eligible for the STAR services.

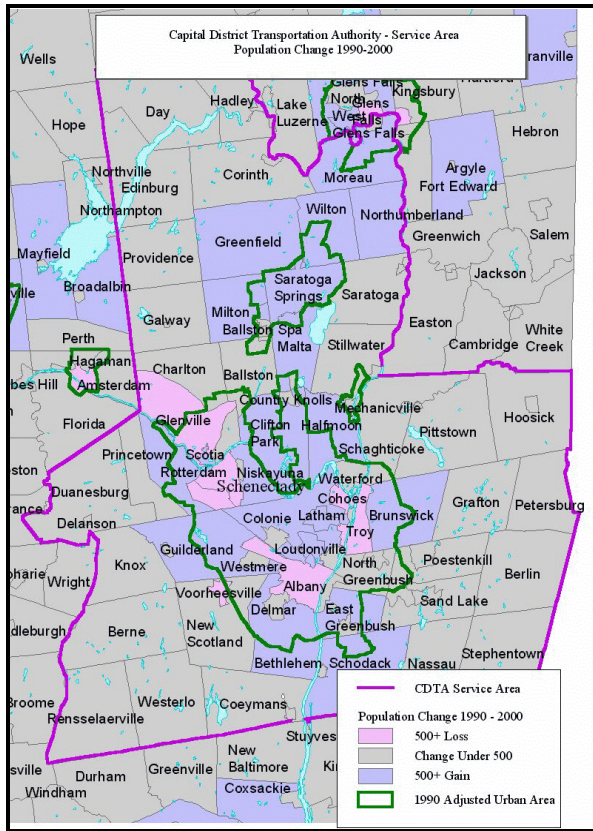
The STAR system experienced a 26.8 percent decline in STOA-eligible passengers, nearly a 35,000 drop in trips, from FY1999-00 to 2000/01. As noted, this was

due to CDTA's continued refinement of eligibility requirements for access to STAR service and the increased usage of former riders on CDTA's new fixed route low floor buses. This is reflected in an increased number of wheelchair riders on the fixed route service from FY1999-00 to 2000-01.

Systemwide, STOA-eligible revenue vehicle miles increased from 6.72 million to 6.92 million (2.9 percent) from FY1999-00 to 2000-01. All of this growth can be attributed to the urban fixed route service, where service increased 10.7 percent, nearly 600,000 miles. In contrast, as noted above, STAR service declined nearly 365,000 miles (36 percent) in FY 2000-01.

During FY 2000-01, CDTA implemented minor service enhancements including new routes and route changes. In addition, over the past two years, CDTA has added new services, funded with grants from the federal Job Access and Reverse Commute (JARC) program and the New York State's Temporary Assistance to Needy Families (TANF) program. These "new start" services, implemented in the four County region to meet welfare transportation needs, include: Night Owl services on multiple routes and expanded hours of operation; connecting service to industrial parks and the Albany International Airport; a Transit Pass program which provides 24 hour 7 day a week access to CDTA supported services; and a Guaranteed Ride and Safety Net brokerage.

CDTA accomplished many of its milestones in the 2000-01. The average age of its fleet was reduced to less than 3 years when it took delivery of new low floor



CDTA Service Area	FY 90-91	FY 00-01	% Change
Total Population	777,584	794,293	2.15%
Pop. Over 65	106,666	110,658	3.74%
Pop. Under 19	207,092	213,940	3.31%
Employment	386,552	407,728	5.48%
Fixed Route Ridership	11,467,136	9,505,172	-17.11%
STAR Ridership	71,115	94,054	32.26%
Rev. Miles Fixed Route	5,837,614	6,268,112	7.37%
Rev. Miles STAR	654,577	649,996	-0.70%

capital dollars on the construction of the 80,000 square foot Rensselaer Intermodal Station. The \$60 million station is expected to open in FY2002-03. In addition, CDTA is the lead agency for both the renovation of the Saratoga Springs Amtrak Station and the extension of a Scenic Rail line north of Saratoga, currently in development.

transit buses in FY1999-00 and 2000-01. These buses give CDTA a total fleet of 326 vehicles, up from 275 in the prior year. The total fleet is now 100 percent accessible under the Americans with Disabilities (ADA) regulations. The STAR fleet consists of 29 heavy-duty vehicles, two cutaways and two mini-vans. In addition, CDTA operates 12 shuttle vans in its fleet.

CDTA installed bike racks on selected buses in FY 2000-01. These were well received by the public and CDTA will continue to install bike racks on the rest of their fleet.

CDTA's Board recently approved a \$7 million award for a fleet-wide radio & automatic vehicle locator (AVL) system for its buses which will help improve fleet operations, driver safety, and customer service. The project will take several years to complete all phases. CDTA remains an active partner with NYSDOT and other state and local agencies in traffic signal improvement and transit priority projects along major highway corridors.

CDTA continues to expend significant staff time and

CDTA, in collaboration with local planning and transportation agencies, is involved in a land use and transportation concepts study along a major regional corridor (NY 5) between the cities of Albany and Schenectady. The concept of Bus Rapid Transit (BRT) has emerged as appropriate for the corridor. BRT, as described in the Mobility and Innovation Chapter of this Report, incorporates frequent service, formal transfer stations, priority treatment (including signal preemption and dedicated transit lanes), off-board fare transactions, real time electronic arrival information and connecting feeder services. The BRT project will be implemented in "stages" as funding permits.

CDTA's ratio of operating revenue to operating expense, a measure of service economy, declined 6.5 percent from FY1999-00 to 2000-01 (38 percent to 35 percent). This is the first major drop in system economy over the past five years, where the ratio has remained near the 38 percent level for four years. The drop in system economy can be attributed to several factors:

- A 22 percent increase in non-personal expenses. Major non-personal expense

growth including fuel and lubricants, services associated with ACCESS Transit, casualty and liability costs, and to a lesser degree, parts and repairs.

- Nearly a 4 percent escalation of personal service (salary, wages, fringe) costs. These expenses increased due to contractual obligations, increased overtime, additional staff, and fringe benefits mandates.
- Growth in operating revenue, improving at a strong annualized rate of 7.85 percent, did not keep pace with the 10.2 percent growth in costs described above. CDTA continues to increase revenue through contract services to help offset declining passenger revenue. CDTA has also held the base fare constant at \$1.00 since 1995. Fare incentives introduced to encourage increased ridership, such as multi-ride passes, have also impacted passenger revenue.

Contributing to the increase in overall CDTA system costs is the implementation of ACCESS Transit, a subsidiary of CDTA, which brokers medicaid transportation for three surrounding counties. ACCESS Transit provides a system where people requiring non-emergency transportation for medical trips (under Medicaid) call one central phone number to arrange trips. ACCESS Transit then arranges transportation for the client, bundles trips for efficiency, and reimburses transportation providers for the services rendered.

Begun in FY1998-99, ACCESS Transit's expenses have grown to approximately \$3 million annually. It should be noted that in FY2000-01, ACCESS Transit successfully brokered over 400,000 trips and was reimbursed wholly for their services by the three counties involved.

CDTA's ratio of revenue passengers per revenue mile, a measure of service effectiveness, decreased from 1.44 pass/mile in FY1999-00 to 1.39 in 2000/01, a drop of 3.7 percent. This measure has declined over the 5 year time-frame as well at an annualized rate of 3.25 percent. The drop in this measure reflects decline in revenue passengers corresponding with a 2.9 percent increase in revenue vehicle miles. With population declining in the core service area and expanding in the suburbs, CDTA, like many transit

operators faces the challenge of serving a more dispersed pattern of travel origins and destinations. To respond to this changing demographic pattern, more miles of service are required just to sustain ridership at or near traditional levels.

A closer examination of the data reveals variations among the individual modes. As mentioned previously, ridership losses were primarily attributed to the fixed route bus operations. In contrast, CDTA's complementary paratransit system showed system effectiveness increasing more than 14 percent in FY2000-01 over the prior year due to a drop in both ridership and service, but at variable rates. STAR showed a ridership decrease of approximately 27 percent from FY 1999-00 to FY 2000-01. During the same time period, revenue vehicle miles decreased close to 36 percent.

CDTA's operating cost per revenue vehicle mile increased 5.7 percent from \$5.31 per mile in FY1999-00 to \$5.61 in 2000/01. This increase in unit cost was attributable to operating costs increasing at a faster rate than service growth. Over the five year period beginning in FY1996-97, cost per mile rose from \$4.24 to \$5.61, an annualized change of 7.3 percent.

During the same period, five year period, the STAR system operating cost per mile went up by an annualized 21.3 percent. This large growth in cost per mile can be attributed to a 8.2 percent annualized increase in STAR expenses in conjunction with a 10.9 percent decline in revenue vehicle miles. However, the increase in cost for the paratransit service in FY2000-01 slowed to 3.9 percent, while there appears to be a shift in ridership from demand responsive STAR to fixed route service. This may help to reduce the proportional cost of the STAR system over time.

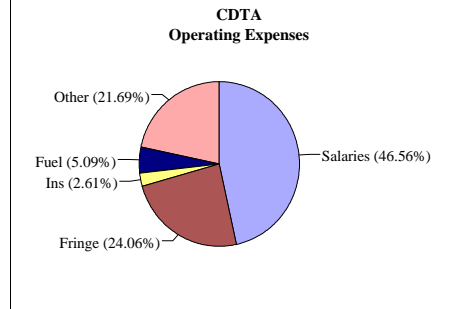
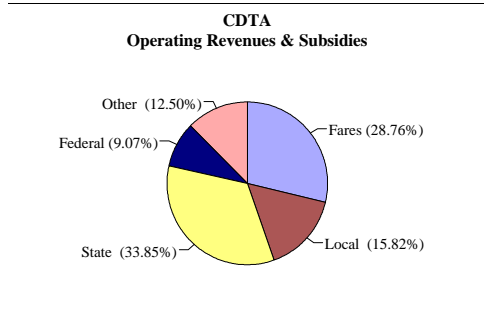
FINANCIAL INFORMATION - CDTA - SYSTEM TOTAL

Sources of Total System FY 00-01 Operating Funds

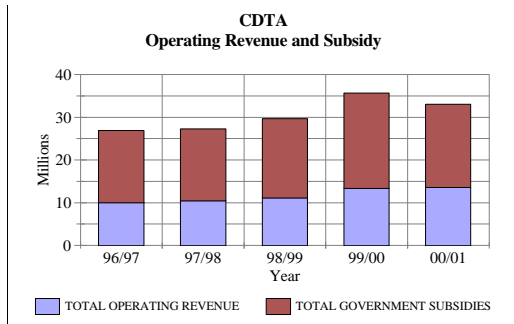
Fares	\$9,508,393
Local	\$5,230,092
State	\$11,190,708
Federal	\$3,000,221
Other	\$4,133,830
Total	\$33,063,244

Summary of Total System FY 00-01 Operating Expenses

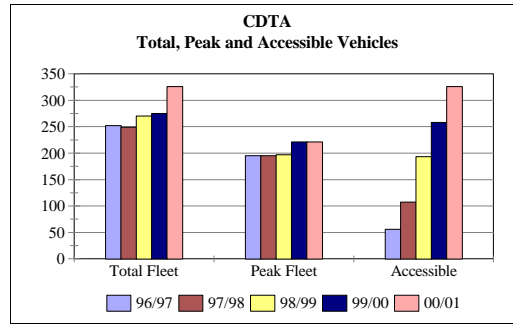
Salaries	\$18,068,638
Fringe	\$9,335,610
Ins	\$1,011,590
Fuel	\$1,976,526
Other	\$8,415,791
Total	\$38,808,155



Financial Trend Analysis over the past five years:

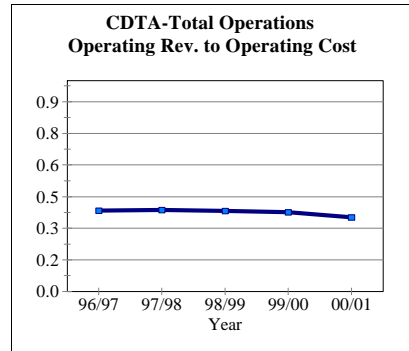
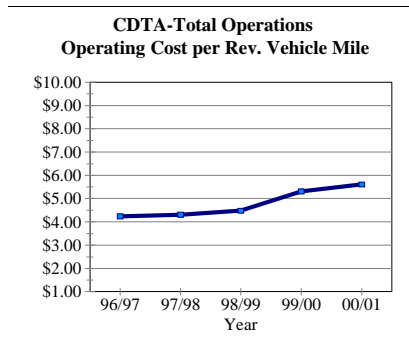
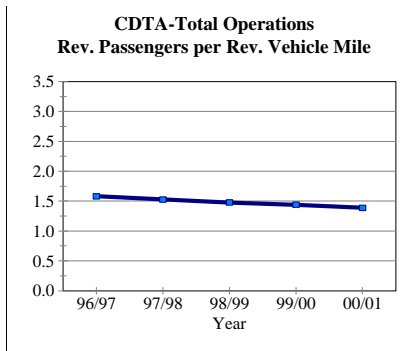


Fleet Characteristics over the past five years:



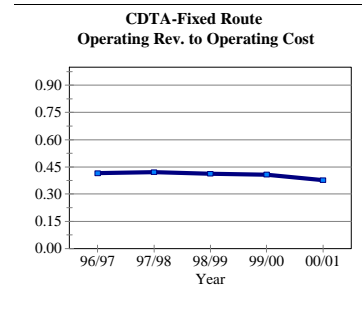
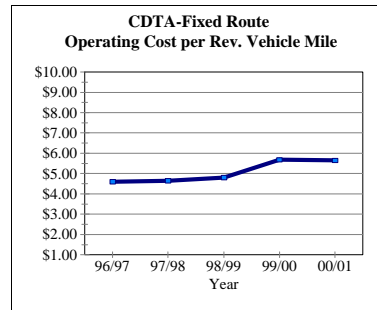
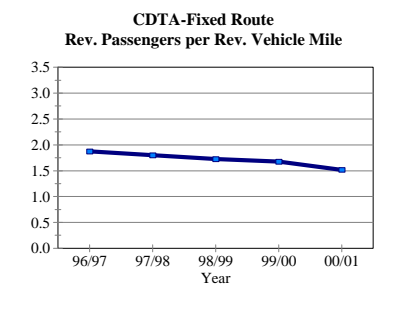
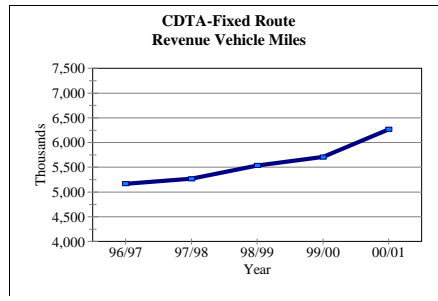
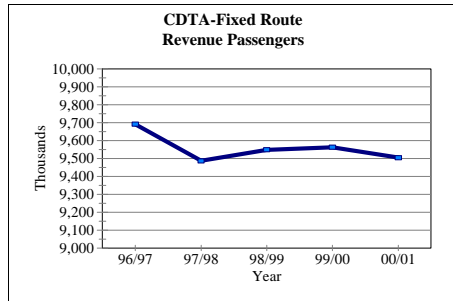
CDTA - System Total Operations and Performance Statistics

	96/97 Actual	97/98 Actual	98/99 Actual	99/00 Actual	00/01 Actual	% Change 99 to 00	Annualized % Change
Rev. Passengers	9,818,093	9,611,281	9,677,072	9,690,761	9,599,226	-0.94%	-0.56%
Rev. Veh. Miles	6,199,210	6,296,635	6,541,636	6,722,687	6,918,004	2.91%	2.78%
Op. Cost	\$26,275,480	\$27,118,083	\$29,298,228	\$35,678,531	\$38,808,155	8.77%	10.24%
Op. Rev.	\$10,083,312	\$10,481,504	\$11,164,185	\$13,408,107	\$13,642,223	1.75%	7.85%
Rev. Pass/Rev. Mile	1.58	1.53	1.48	1.44	1.39	-3.74%	-3.25%
Op. Cost/Rev. Mile	\$4.24	\$4.31	\$4.48	\$5.31	\$5.61	5.70%	7.26%
Op. Rev./Op. Cost	38.38%	38.65%	38.11%	37.58%	35.15%	-6.46%	-2.17%
National CPI	156.90	160.50	163.00	166.60	172.20	3.36%	2.35%
NYSMA CPI	166.90	170.80	173.60	177.00	182.50	3.11%	2.26%



CDTA Operating and Performance Statistics by Mode - Fixed Route and Paratransit

CDTA Fixed Route	96/97 Actual	97/98 Actual	98/99 Actual	99/00 Actual	00/01 Actual	% Change 99 to 00	Annualized % Change
Rev. Passengers	9,691,325	9,486,306	9,548,673	9,562,265	9,505,172	-0.60%	-0.48%
Rev. Veh. Miles	5,170,359	5,267,596	5,538,490	5,707,750	6,268,008	9.82%	4.93%
Op. Cost	\$23,789,779	\$24,451,904	\$26,621,949	\$32,405,708	\$35,407,200	9.26%	10.45%
Op. Rev.	\$9,885,400	\$10,289,563	\$10,972,585	\$13,213,107	\$13,342,223	0.98%	7.79%
Rev. Pass/Rev. Mile	1.87	1.80	1.72	1.68	1.52	-9.48%	-5.16%
Op Cost/Rev Mile	\$4.60	\$4.64	\$4.81	\$5.68	\$5.65	-0.50%	5.26%
Op. Rev./Op. Cost	41.55%	42.08%	41.22%	40.77%	37.68%	-7.58%	-2.41%



CDTA Paratransit	96/97 Actual	97/98 Actual	98/99 Actual	99/00 Actual	00/01 Actual	% Change 99 to 00	Annualized % Change
Rev. Passengers	126,768	124,975	128,399	128,496	94,054	-26.80%	-7.19%
Rev. Veh. Miles	1,028,851	1,029,039	1,003,146	1,014,937	649,996	-35.96%	-10.85%
Op. Cost	\$2,485,701	\$2,666,179	\$2,676,279	\$3,272,823	\$3,400,955	3.92%	8.15%
Op. Rev.	\$197,912	\$191,941	\$191,600	\$195,000	\$300,000	53.85%	10.96%
Rev. Pass/Rev. Mile	0.12	0.12	0.13	0.13	0.14	14.29%	4.10%
Op.Cost/Rev. Mile	\$2.42	\$2.59	\$2.67	\$3.22	\$5.23	62.26%	21.31%
Op. Rev./Op. Cost	7.96%	7.20%	7.16%	5.96%	8.82%	48.05%	2.59%

