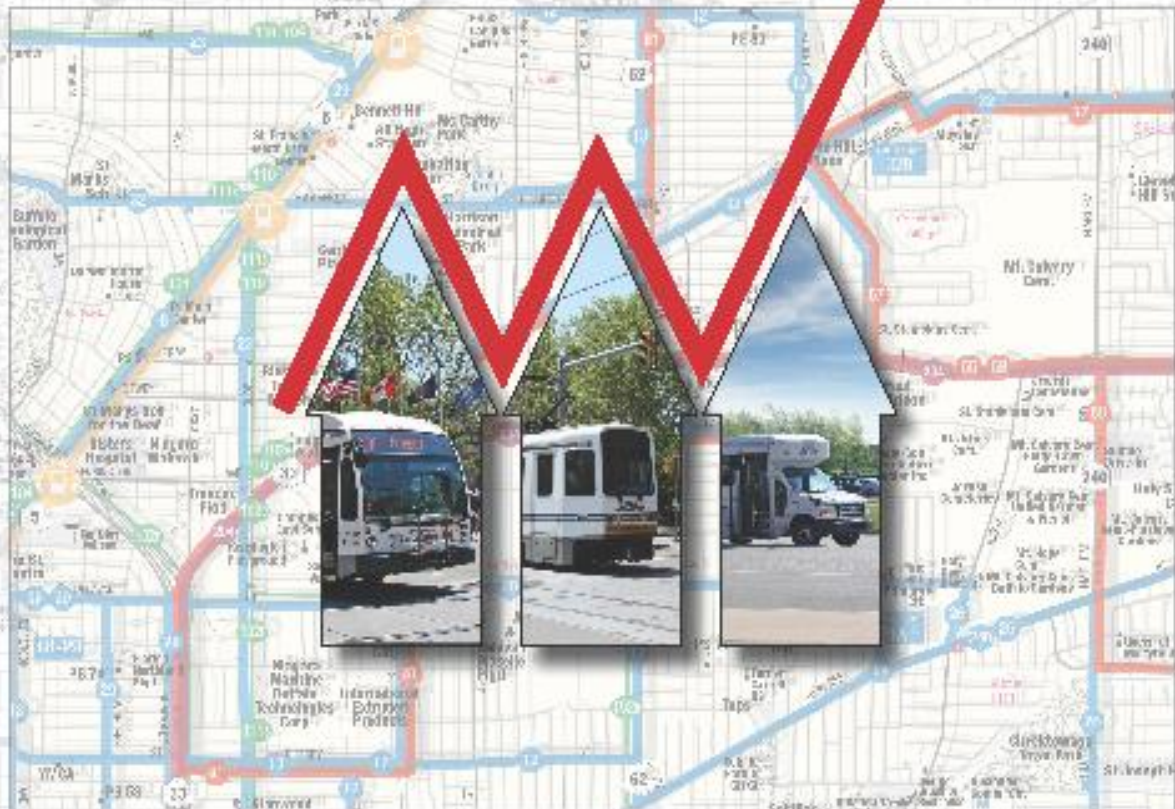


2016-2017

Annual Performance Report

Key Performance Indicators

Ending March 31, 2017



Mission Statement

“To enhance the quality of life of residents and visitors by providing the highest level of safe, clean, affordable responsive and reliable public transportation through a coordinated and convenient bus and rail system”



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INTRODUCTION

NFTA-Metro is a Public Transit provider established by New York State with more than 1,000 employees who proudly serve customers and business partners in Erie and Niagara counties. Metro provides safe, reliable and convenient transportation to more than 26 million people each year. Metro operates 62 bus routes with over 4,400 bus stops being serviced, along with a 6.4 mile light rail system servicing 14 stations. Metro employs 634 bus and rail operators who have a combined driving experience of over 6,000 years, supported by a comprehensive staff of mechanics, technicians and specialists responsible for maintaining the system.

As a public agency, NFTA Metro is accountable to the people we serve. We want to make it easy for our customers and stakeholders to understand and review our performance. Measuring the performance of a transit system is the first step toward efficient and proactive management. The use of performance measures for transportation planning and operations is critical for transportation agencies who are managing evolving demands with diminishing resources.

Through the use of technology, Metro collects data every second of the day. The data comes from the vehicles, our employees, our riders or from the companies we do business with. The data may relate to our transit performance or the revenue that is generated or the expenses incurred for providing transportation in the region. Whether it is the mechanic keeping the vehicle in service through proper maintenance practices or the bus drivers and rail operators entrusted with the transport of our customers, their actions are recorded through the use of the latest technologies.

Our buses and vans are equipped with sophisticated systems that collect electronic signals from a variety of sensors and input devices. These include counting passengers getting on and off the vehicle, fares paid by our riders, onboard video cameras, vehicle location detection using Global Positioning Satellites (GPS), vehicle performance/diagnostics, voice communications between drivers and dispatchers and visual information displays using LED screens.

Metro is alerted by our passengers of their riding experiences when they call our Customer Relations Center. Such calls can be to provide complaints or commendations. These calls are recorded and documented for follow-up. Metro rider interactions through social media is also recorded to review trends and take steps for improvement in service patterns and information distribution.

The information in this report is used by Metro to identify both trends in our operations and the impacts of external influences which provides the management team with metrics to communicate organizational effectiveness.

Performance measures provide data and information necessary to make informed decisions. Performance measures also provide trends to determine whether actual performance is getting better, staying the same, or getting worse over time. The best performance measures start conversations about organizational priorities, the allocation of resources, ways to improve performance, and offer an honest assessment of effectiveness.

This annual performance report provides a summary of the performance metrics that Metro monitors to keep the system efficient, economical, safe, and reliable while pursuing continued improvement. Most of the representations compare data for either four or five fiscal years. It is Metro's intent to use these metrics to provide a look back at where we have been as well as provide a roadmap to the future. This report is updated annually and may introduce new performance measures to expand our ability to evaluate our efforts and keep our review relevant.

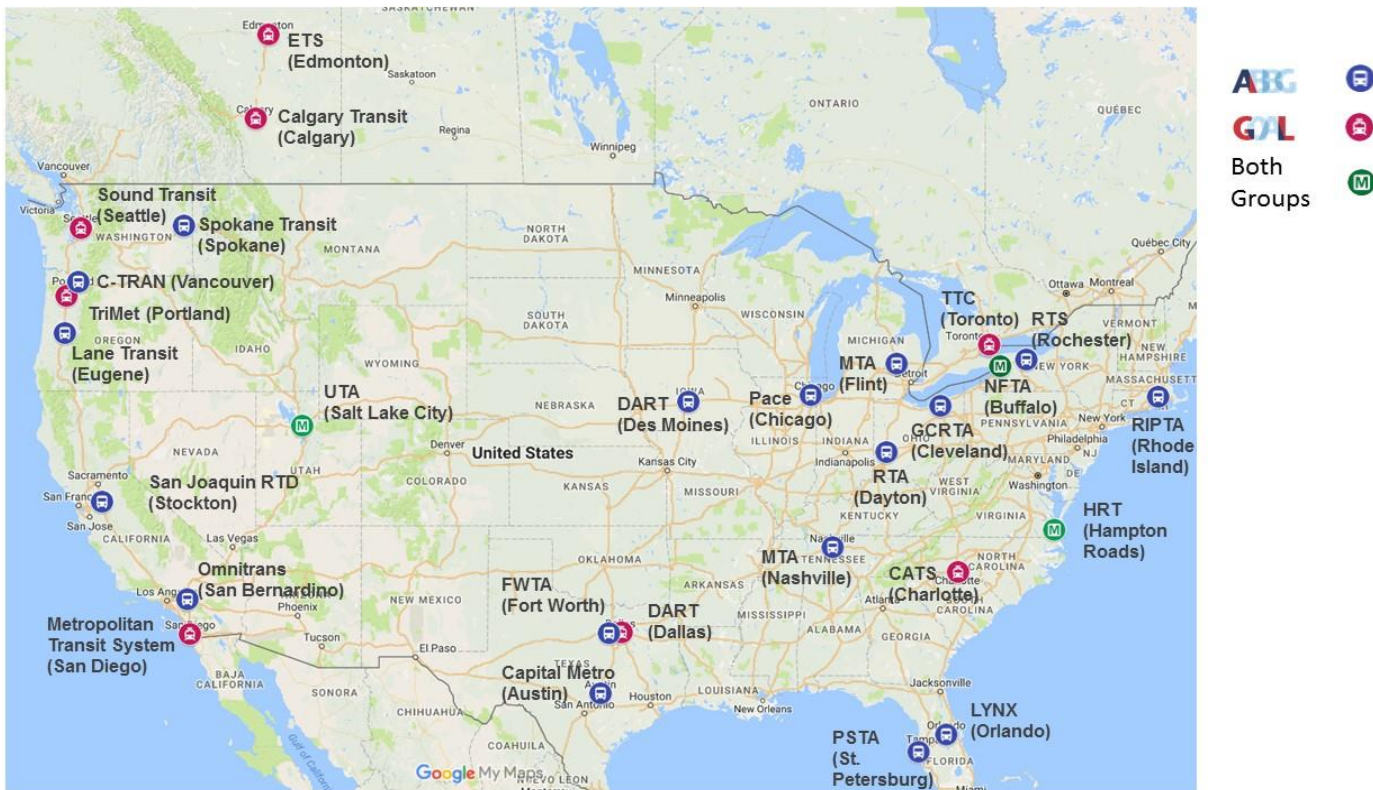
TRANSIT PEER BENCHMARKING GROUPS

NFTA METRO is a member of both the American Bus Benchmarking Group (ABBG) and the Group of North American Light Rail Systems (GOAL). Participation in these Groups provides Metro with benchmarking capabilities within our bus, rail and paratransit operations to evaluate our performance and identify opportunities for improvement. The ABBG was established in 2011 and GOAL in 2015 which are headquartered at Imperial College, London, England. It is comprised of over 25 public transit agencies providing transit service throughout the United States and Canada.

The significance of membership in the benchmarking Groups includes developing concise, well-balanced and comparable performance measures, identifying underlying trends and sharing best practices, publishing annual reports and tools. A confidentiality framework is key to successful benchmarking insuring that members can be open and honest which achieves the most benefits of collaboration. These Groups compliment rather than compete with APTA and other organizations as it has different aims and enables members to effectively consult with each other.

Benchmarking is not merely a comparison of data or a creation of rankings. The structured Key Performance Indicators (KPI) comparisons can be used for:

- Stimulating productive “why” questions
- Identifying lines of further inquiry (e.g. via website forum or clearinghouse studies)
- Identifying high priority problems, strengths and weaknesses
- Monitoring trends by analyzing performance over time, allowing the identification of organizations which have truly improved
- Internal motivation – identifying and setting achievable targets for improved performance
- Supporting dialogue with government, authorities, media and other stakeholders (confidentiality permitting)



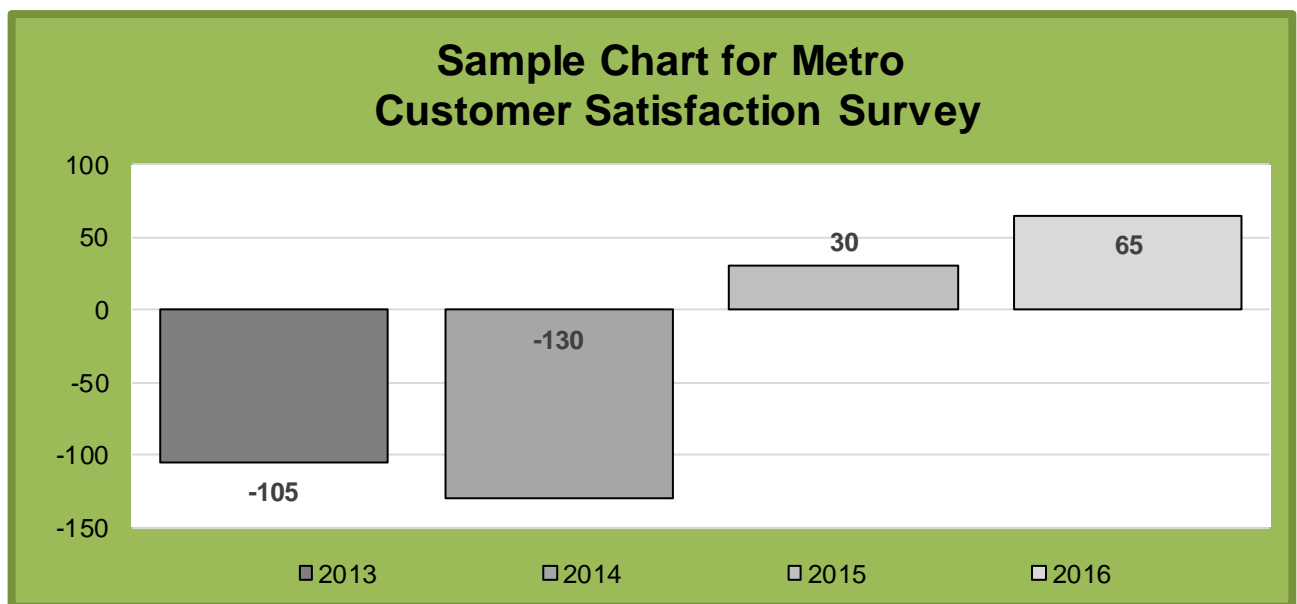
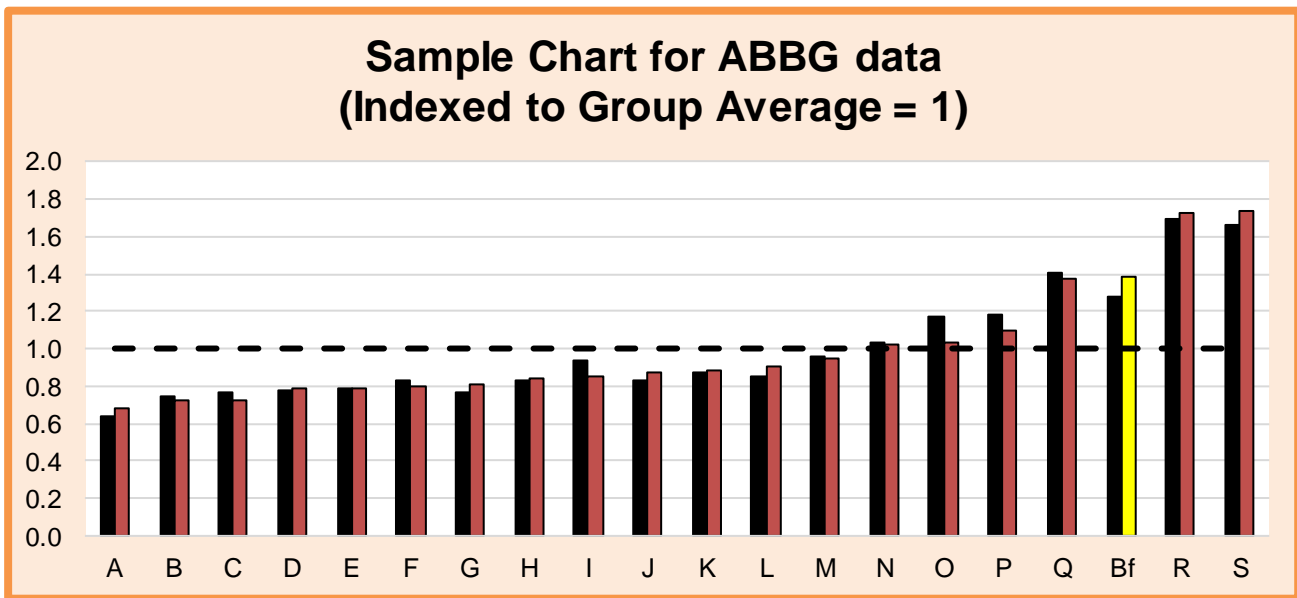
PEER BENCHMARKING MEMBERSHIP

TRANSIT PEER BENCHMARKING GROUPS

Throughout this report you will find benchmarking results outlined in orange. The NFTA data is highlighted in yellow and shows our ranking among the other members of the Peer Group. There are accompanying NFTA graphs that show our own data with the 2015 data highlighted in yellow to draw the comparison between both graphs.

Membership in the transit peer benchmarking groups encourages participation in an annual Customer Satisfaction Survey with results tabulated and published by the Imperial College of London, England. Some specific questions, along with their verified answers are included in this report.

The Customer Satisfaction Survey (CSS) charts are highlighted in green and give an indication about how our riders feel about different aspect of the service.



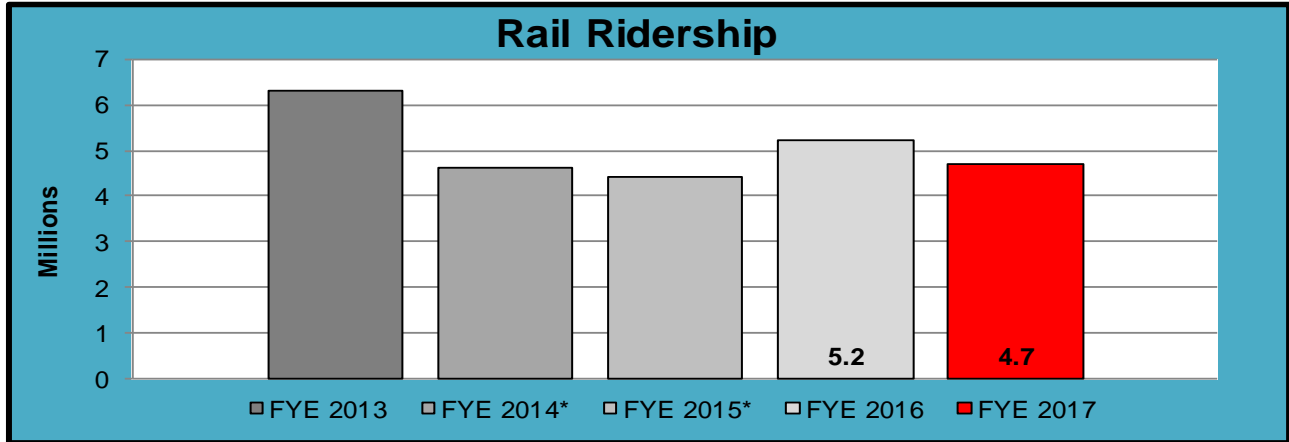
SERVICE DELIVERY



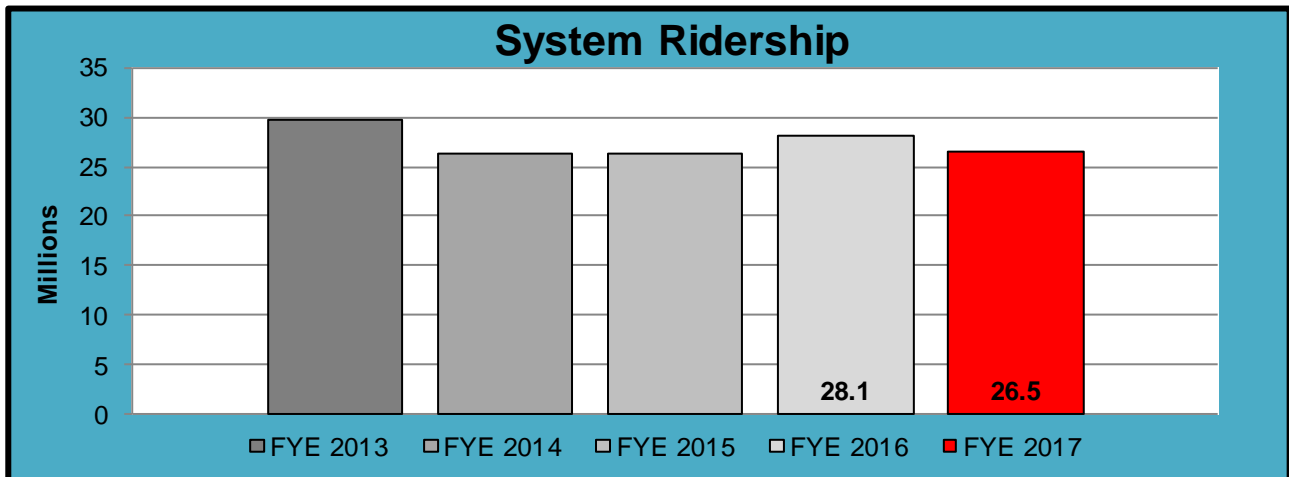
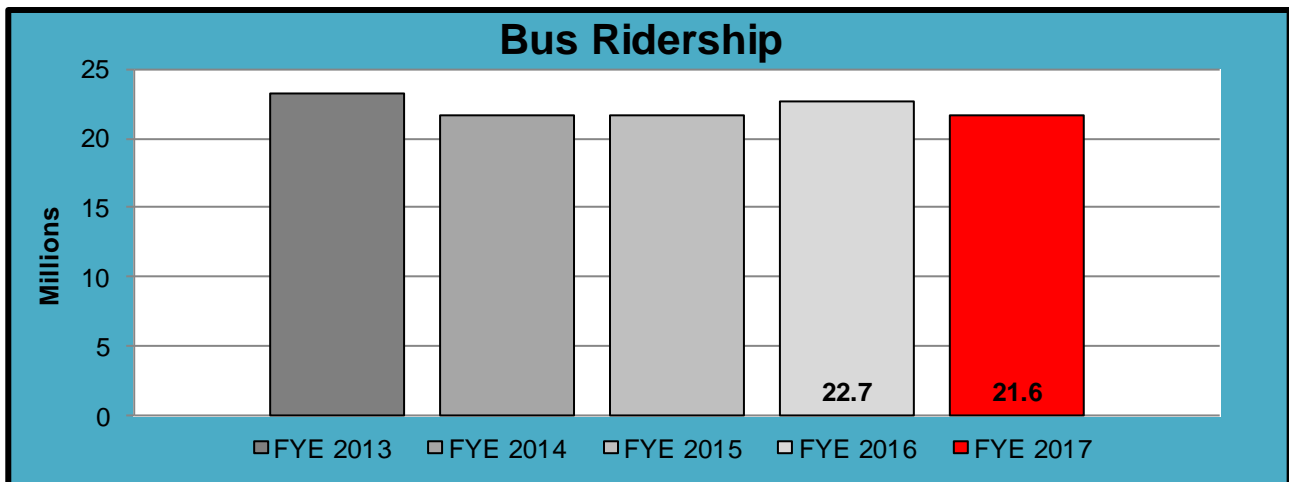
SERVICE DELIVERY

Ridership

Reported Metro ridership is based on data collected through a Federal Transit Administration (FTA) approved sampling program and on-vehicle technology. The chart outlined in orange represents Metro's standing relative to other members in the Bus Benchmarking Group.



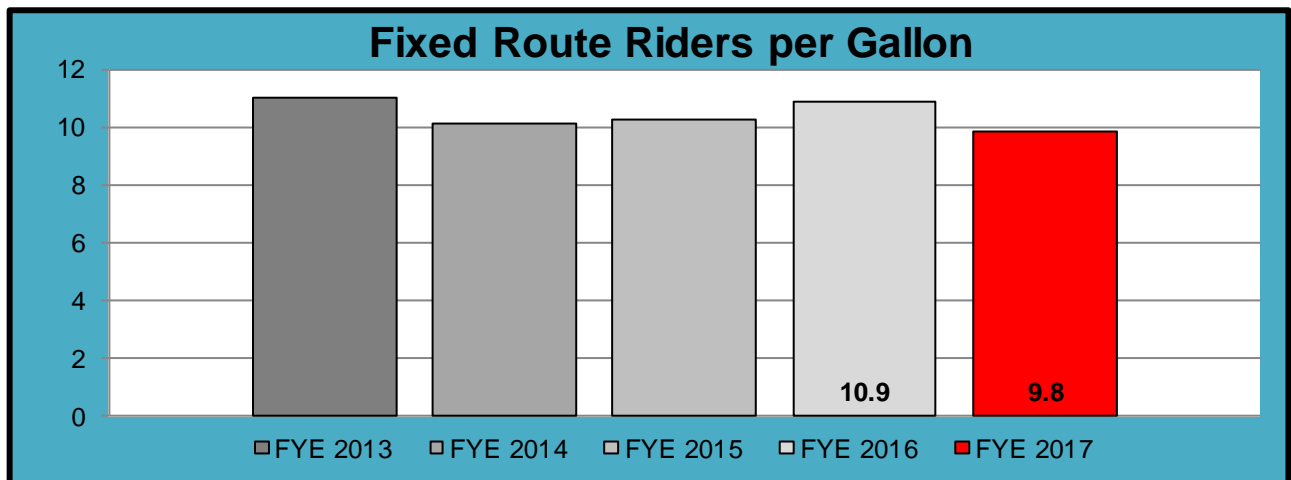
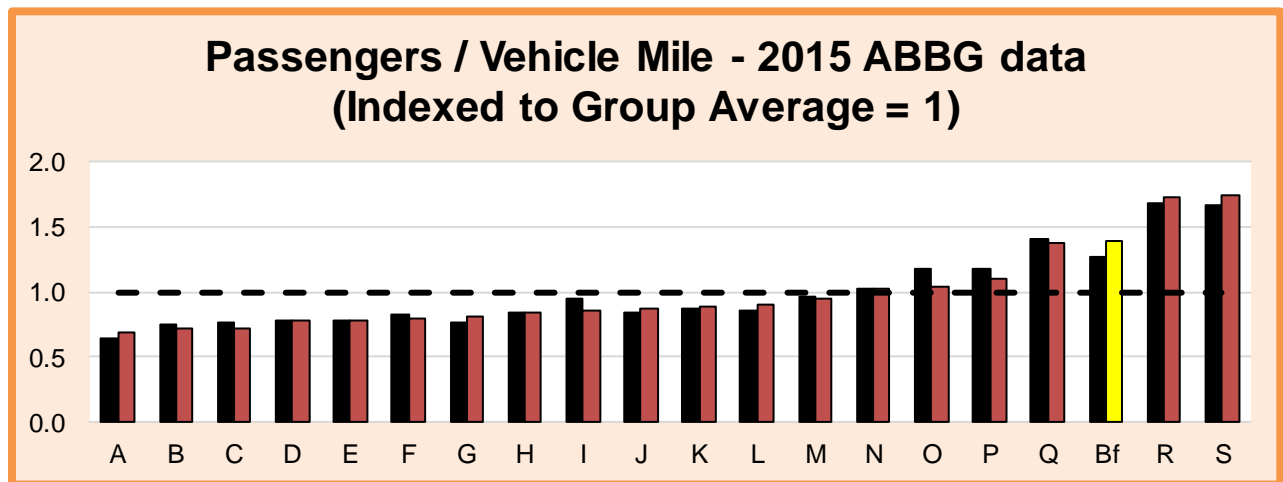
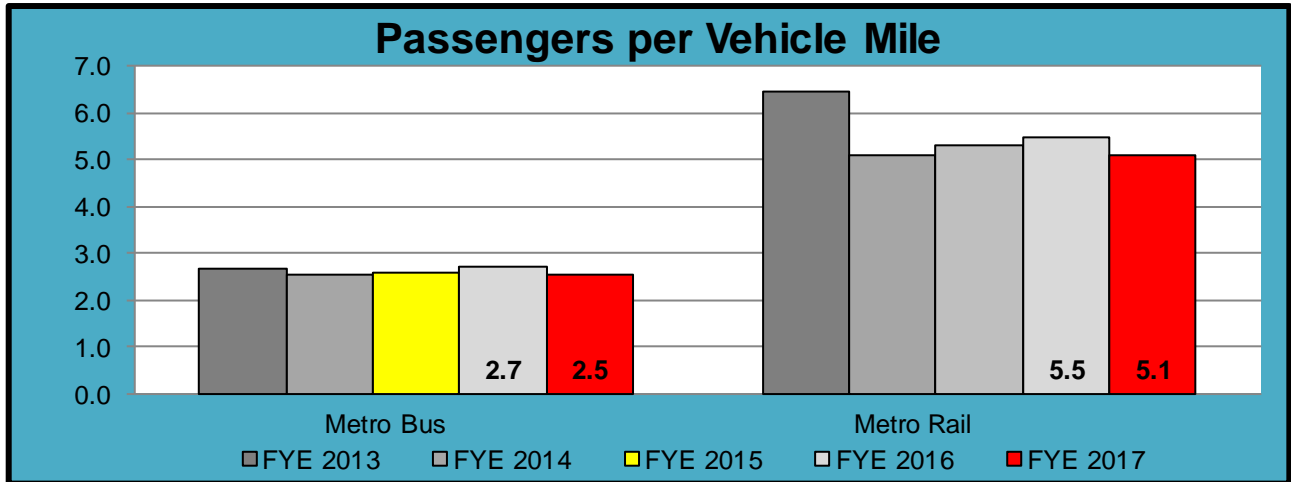
* Rail ridership was affected by "Traffic returning to Main St." Project.



SERVICE DELIVERY

Performance

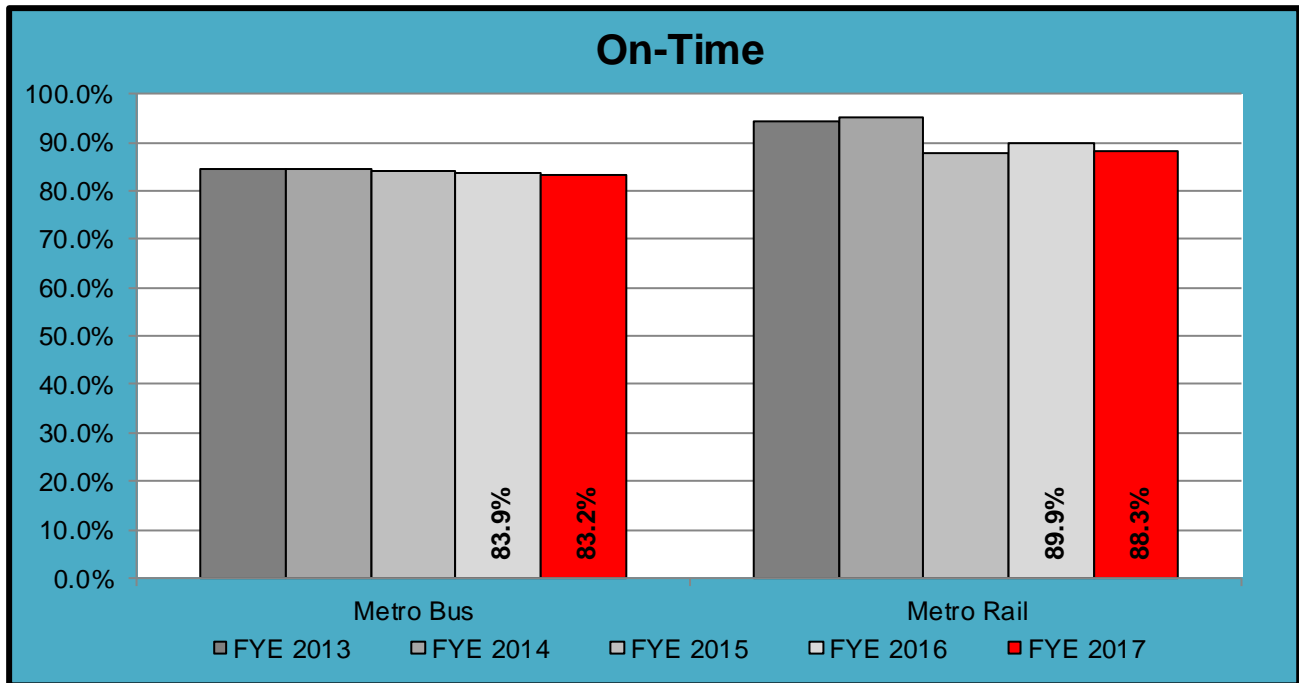
Passengers per Vehicle Mile is a measurement of service efficiency. Metro pursues improved operating efficiency by attracting additional riders and maximizing route design, and operating an efficient fleet.



SERVICE DELIVERY

On-Time Performance

Metro monitors the efficiency of the service it provides. Metro Bus “On-Time Performance” is the calculated difference between the actual time a Metro vehicle encounters a specific stop compared to the time that vehicle was scheduled to be there.



**On-Time for the Metro Rail does not include the period when service was disrupted by “Traffic returning to Main St.” Project.*

On-Time Calculation

Metro Bus

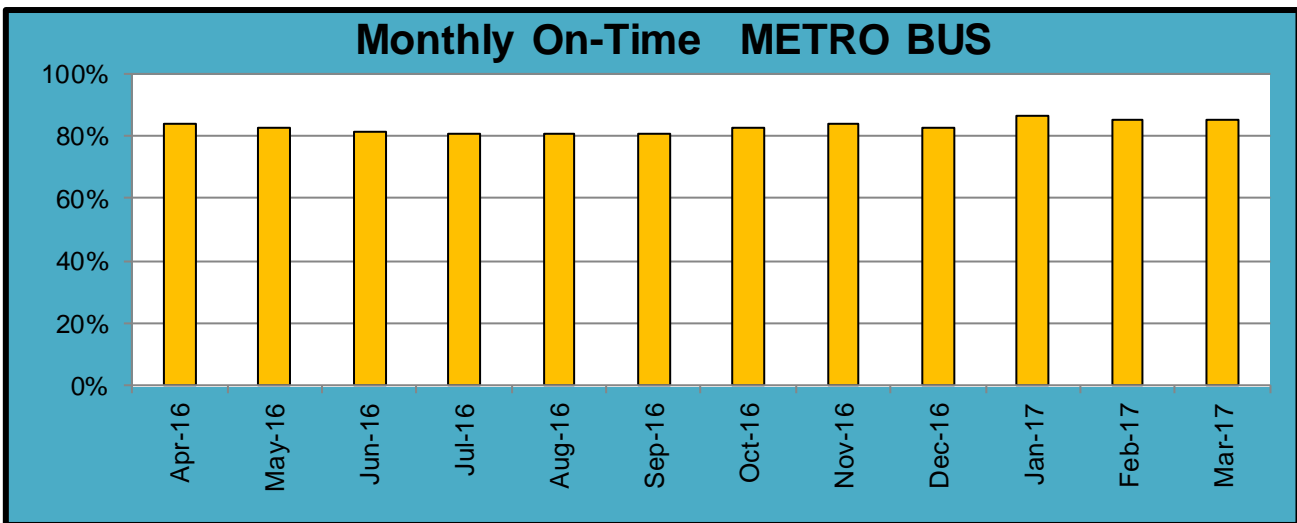
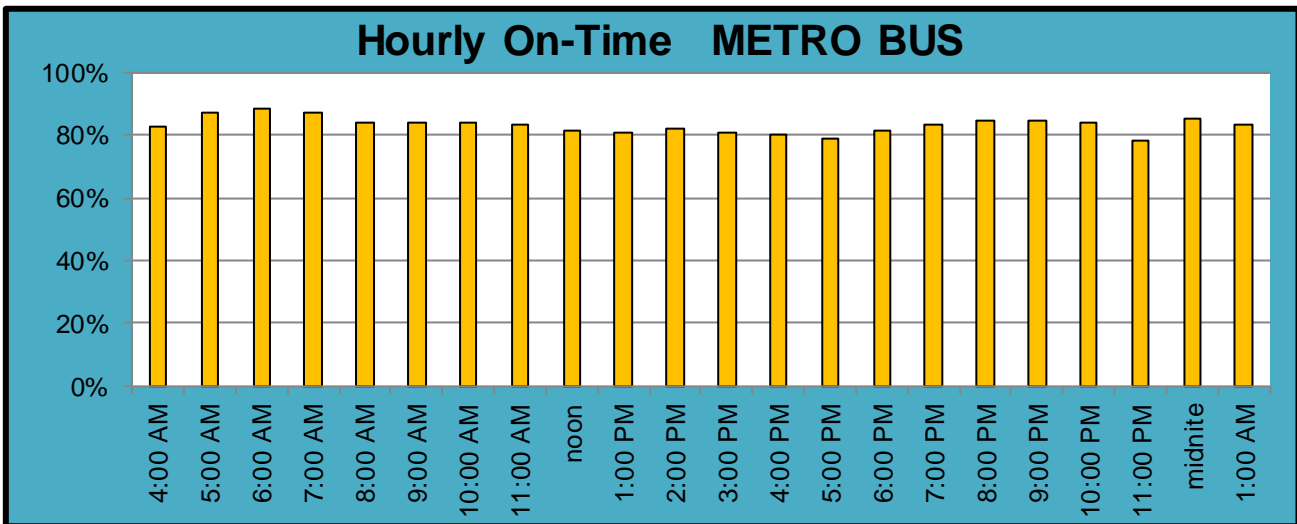
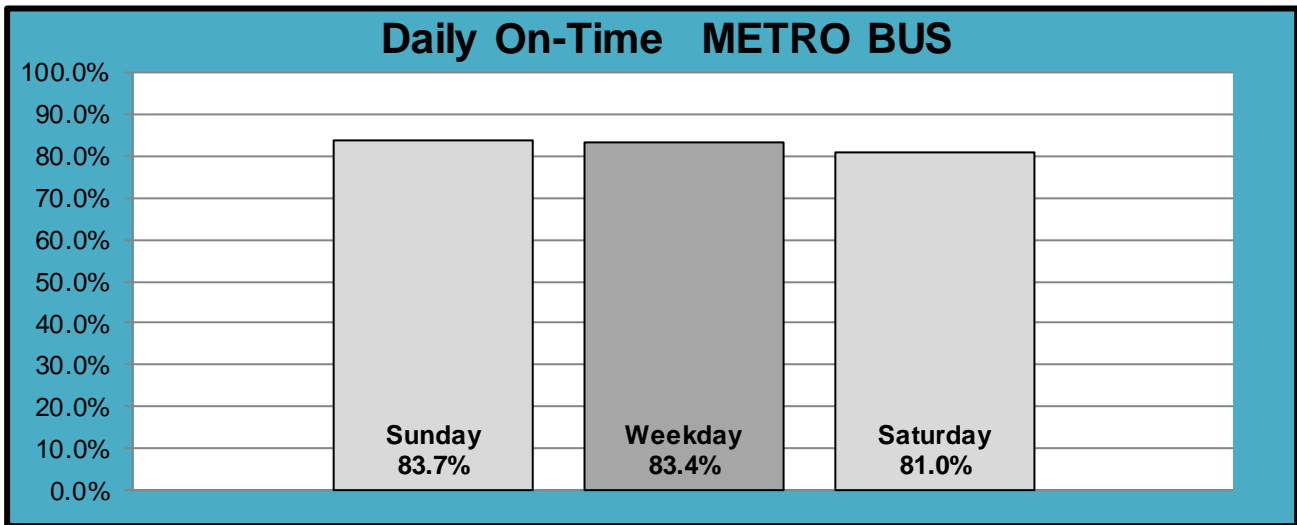
The window for Metro Bus On-Time is six minutes. An arrival is considered on time if it is less than two minutes early and less than four minutes late. Late arrivals can be affected by weather conditions, street conditions, boarding/alighting patterns or traffic along the route.

Metro Rail

The window for Metro Rail On-Time is one minute.

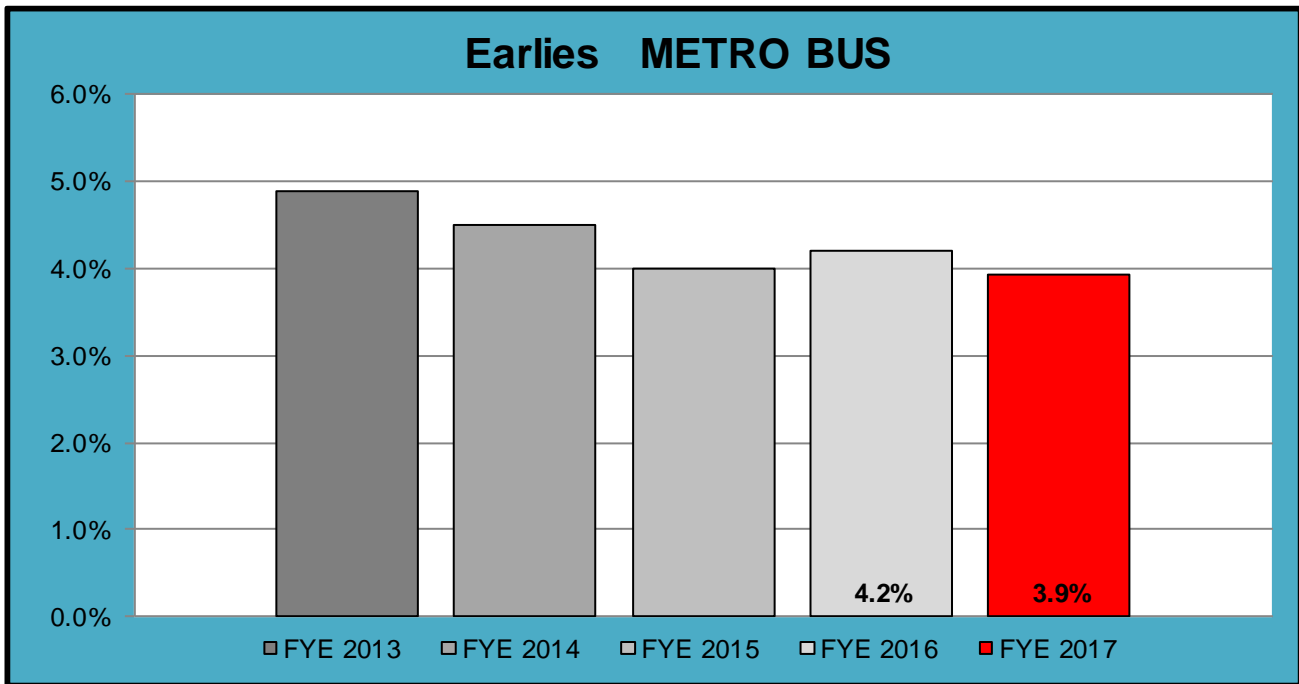
SERVICE DELIVERY

On Time Performance – FIXED ROUTE



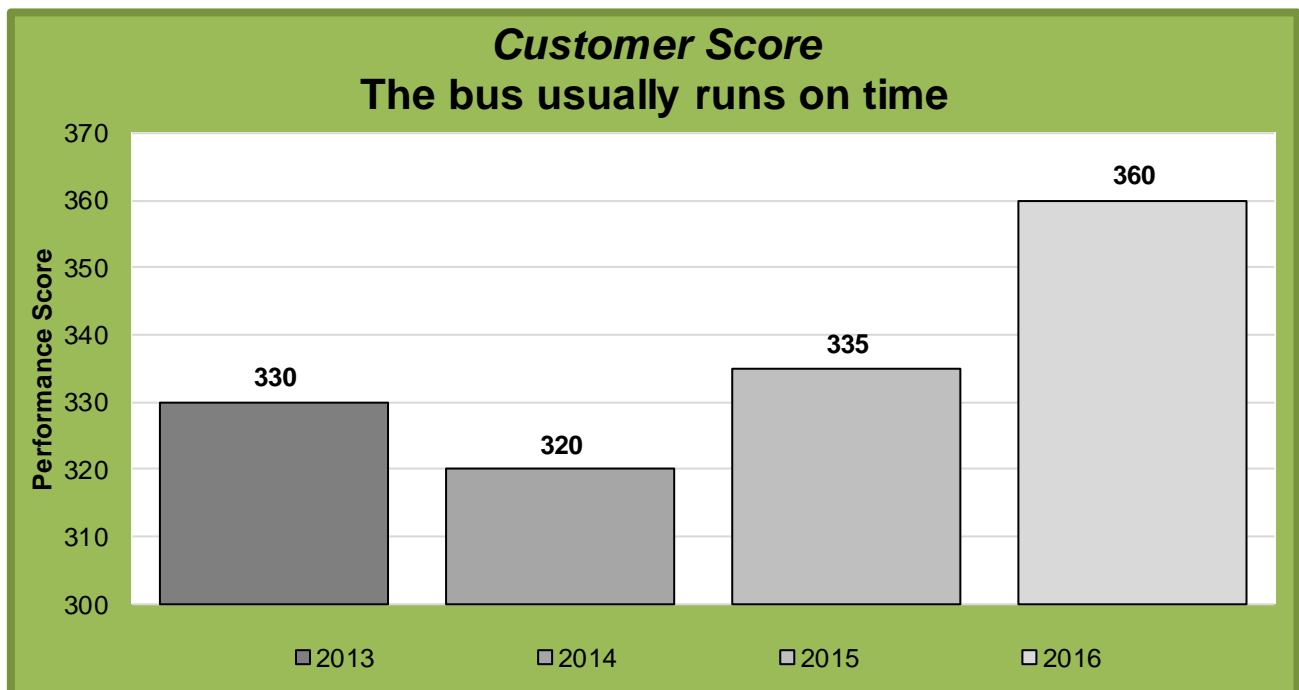
SERVICE DELIVERY

On Time Performance – FIXED ROUTE



Early arrivals are the portion of non-compliant arrivals that can be improved through management and technology enhancements and are less related to external factors.

The annual Customer Satisfaction Survey, outlined in green, indicates an increase in their satisfaction with the timeliness of the service.



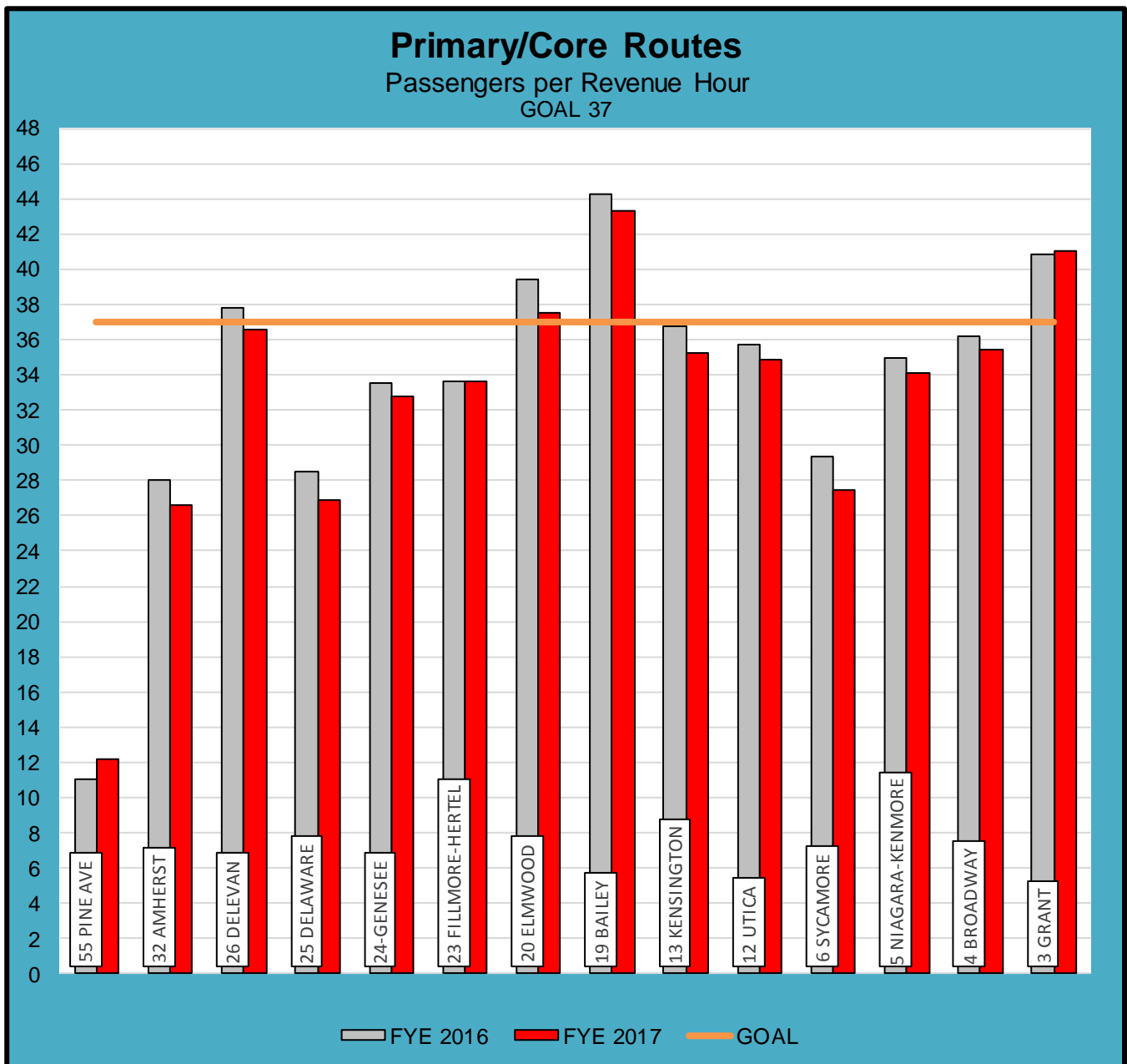
SERVICE DELIVERY

Route Performance Analysis – Weekday Service ONLY

Metro Service Delivery and Evaluation Guidelines have been established to provide an objective basis for assessing the performance of existing Metro Bus service. Routes are grouped by type or characteristics of service and evaluated to provide the basis for developing service adjustments.

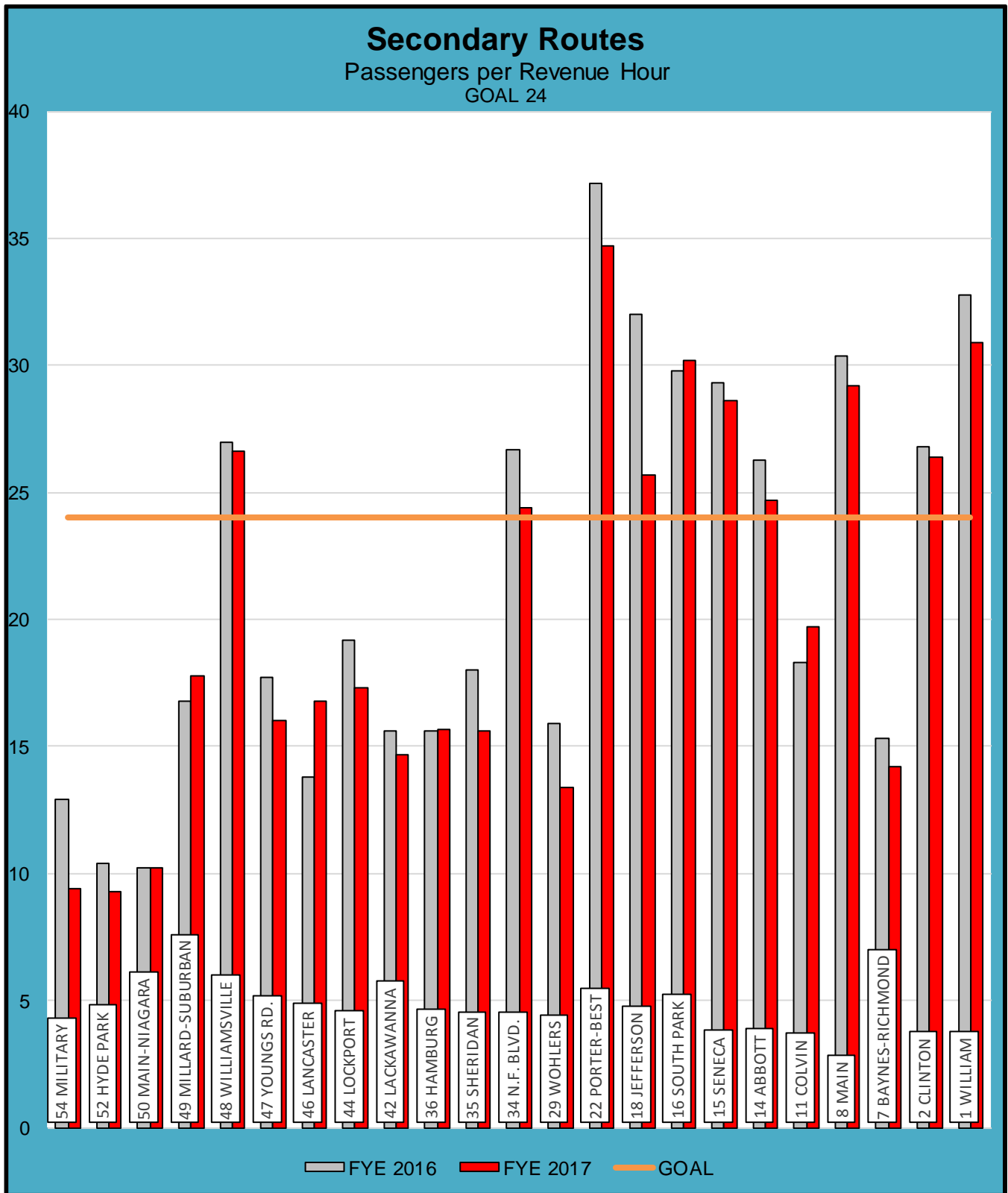
Passengers per Revenue Hour

This represents the productivity of the route by the number of passengers carried for each hour of revenue service provided. It is computed by dividing the number of average weekday riders by the associated number of revenue hours of service for each route.



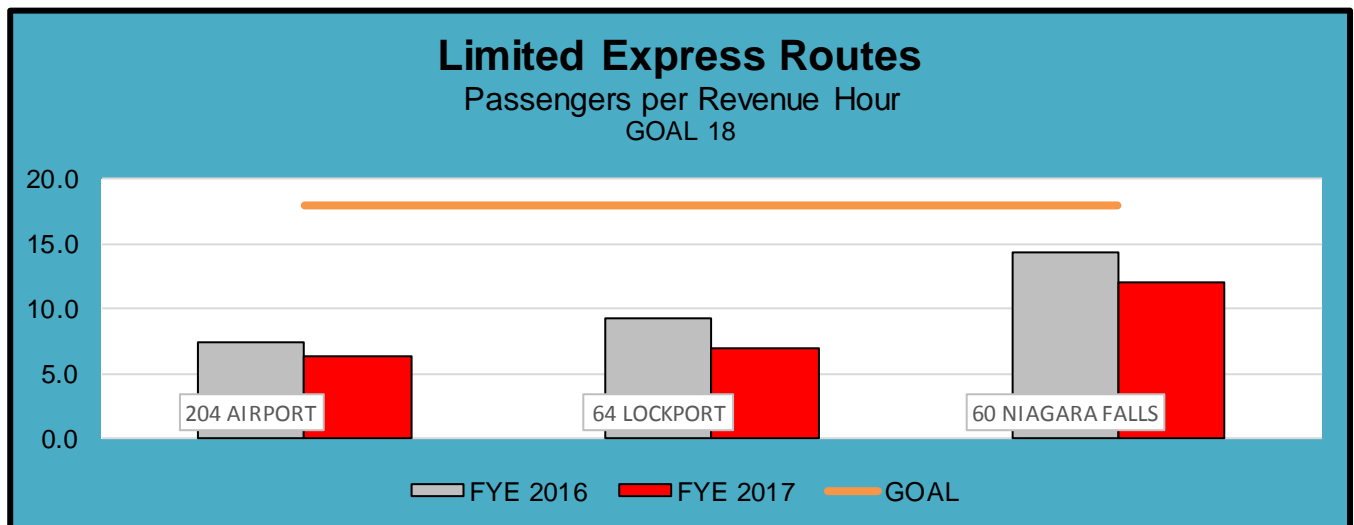
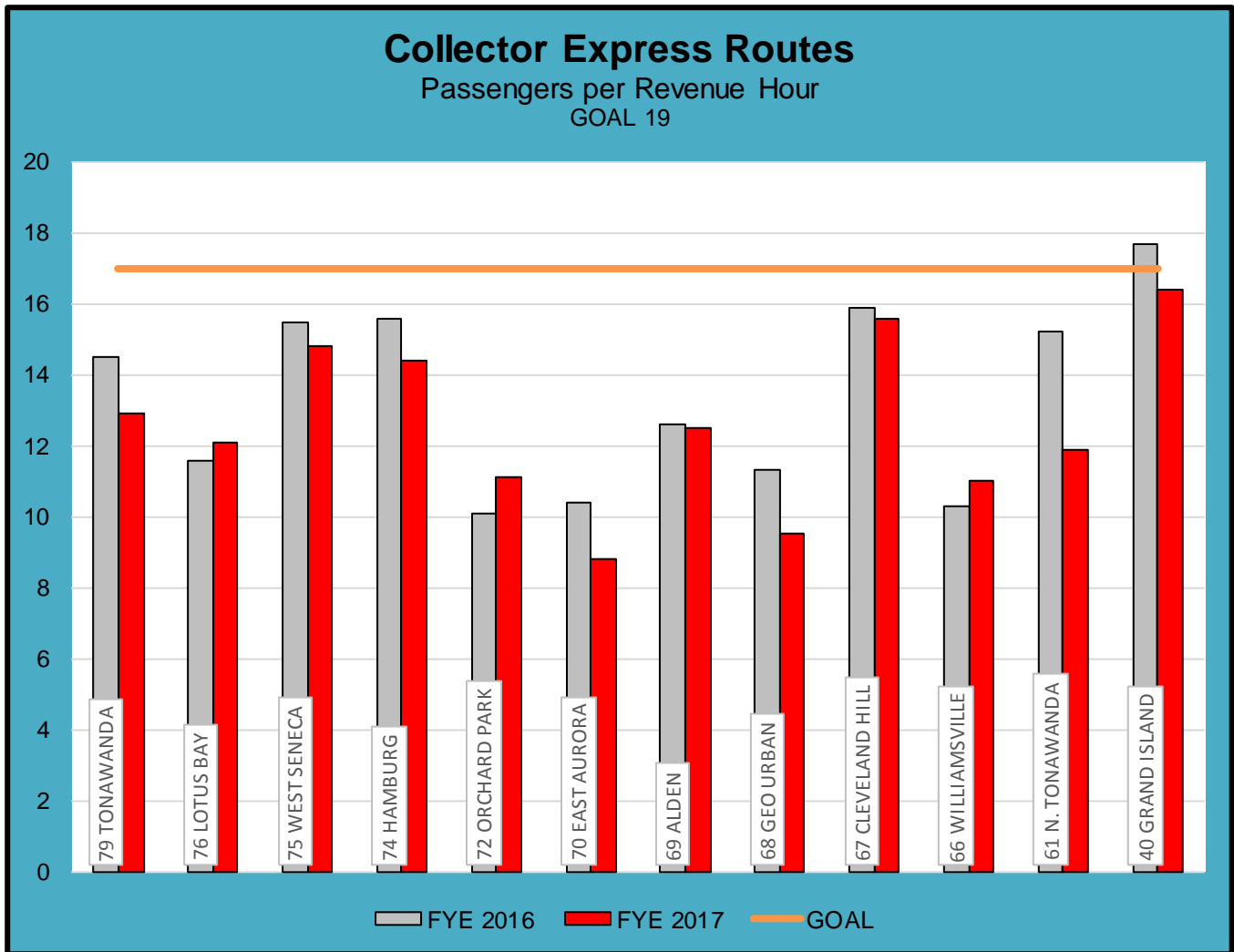
SERVICE DELIVERY

Route Performance Analysis – Weekday Service ONLY



SERVICE DELIVERY

Route Performance Analysis – Weekday Service ONLY

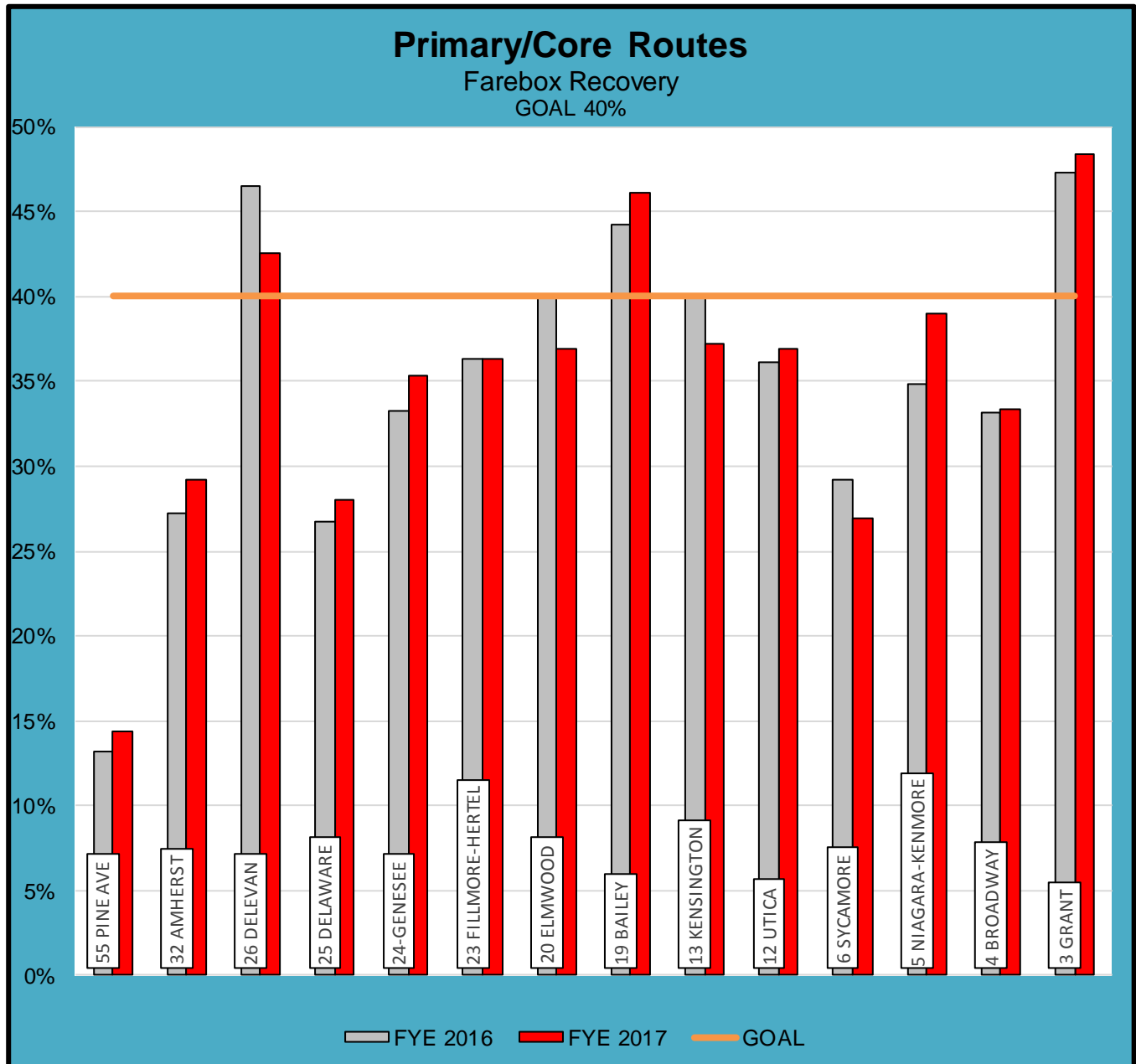


SERVICE DELIVERY

Route Performance Analysis – Weekday Service ONLY

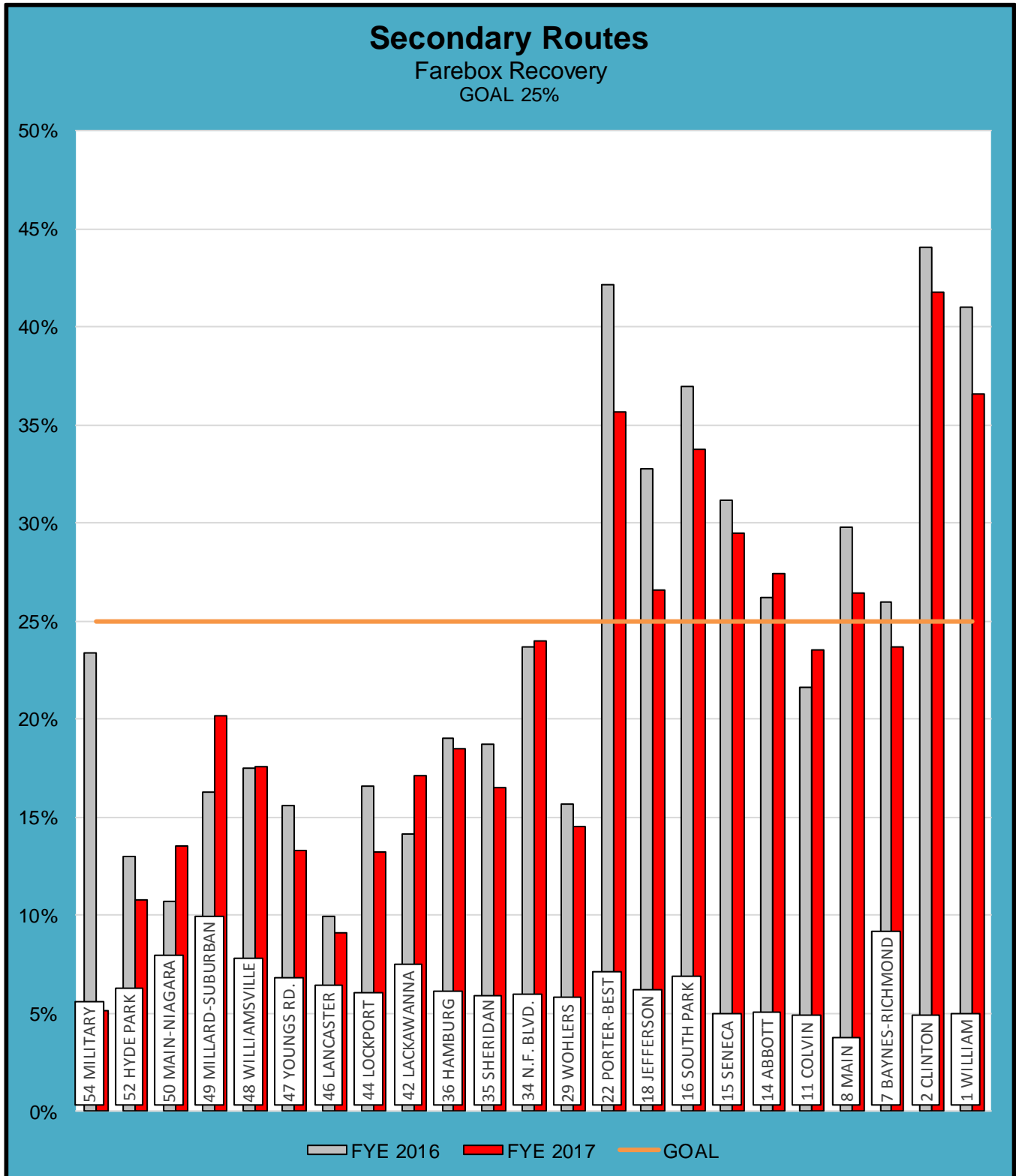
Farebox Recovery

This represents the percent of operating expenses which are directly covered by the passenger fares. It is computed by dividing the total passenger fare revenue by the total operating expenses for each route.



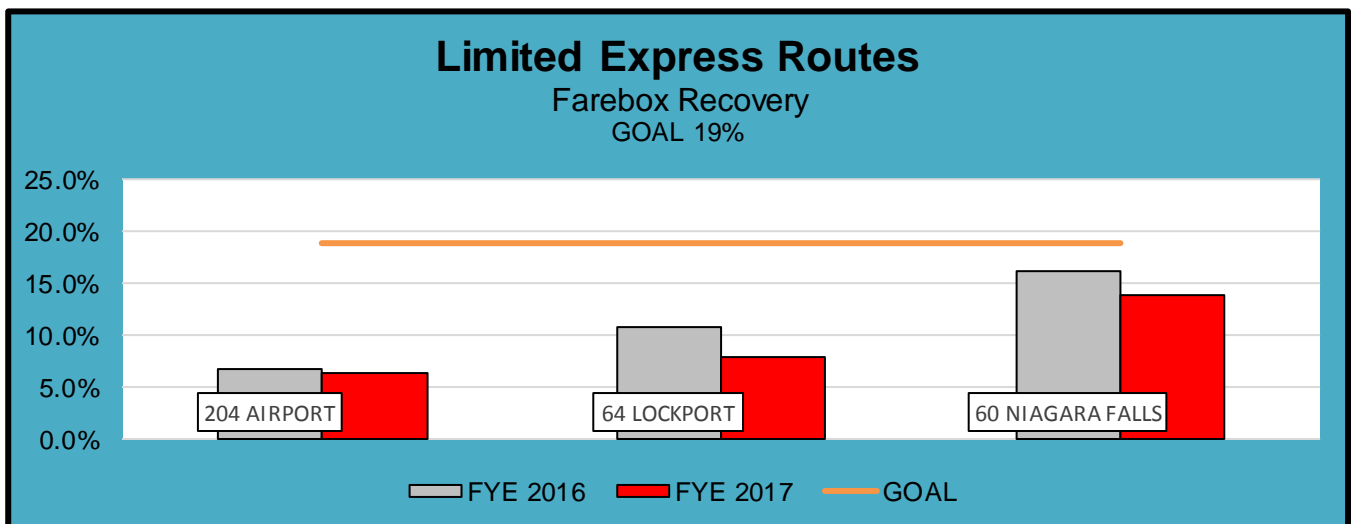
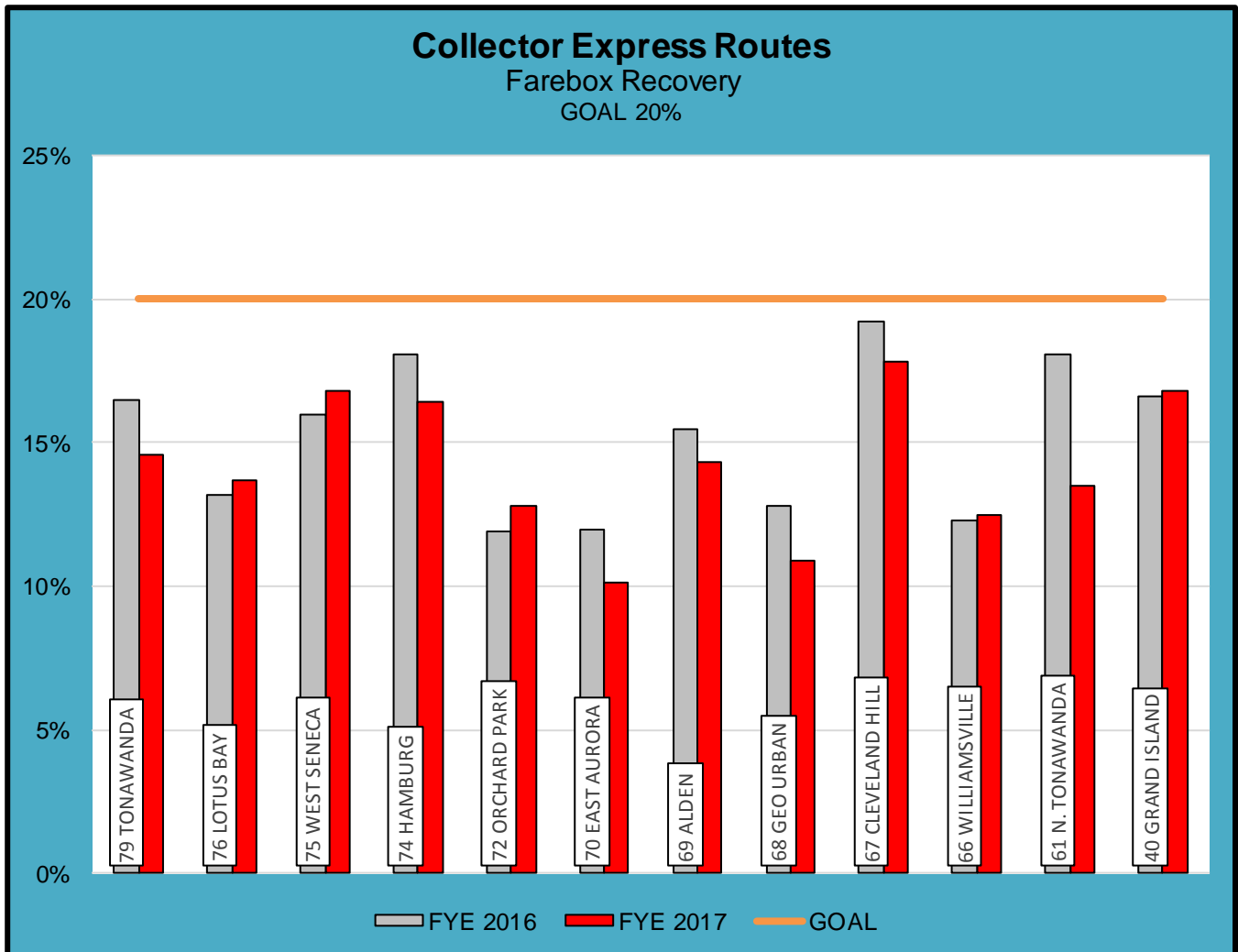
SERVICE DELIVERY

Route Performance Analysis – Weekday Service ONLY



SERVICE DELIVERY

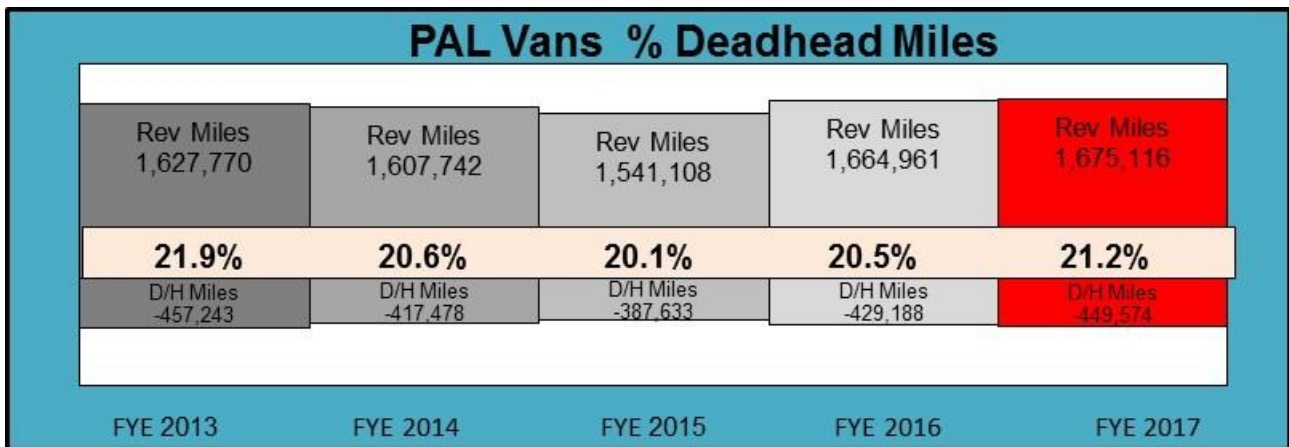
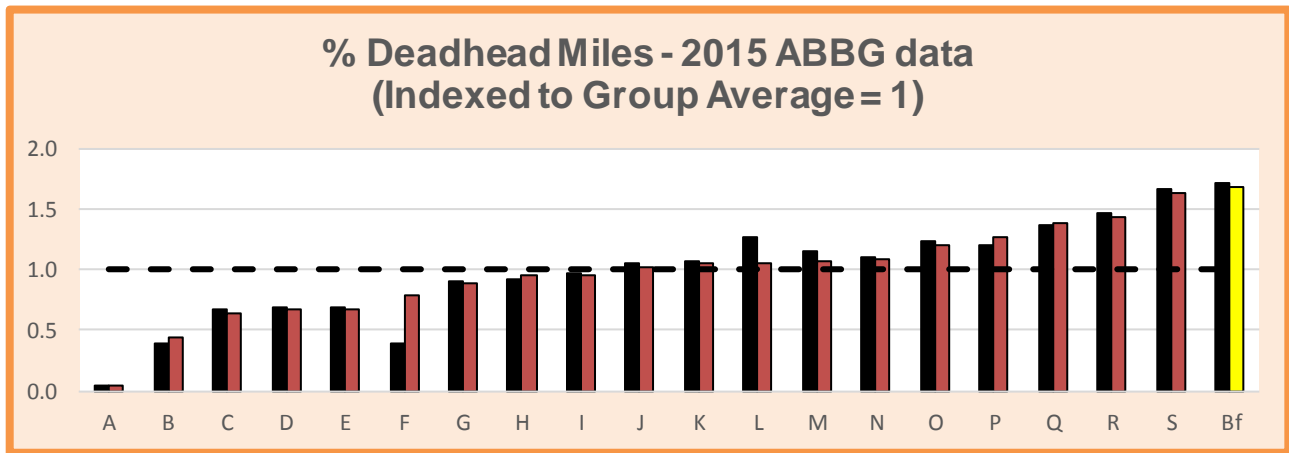
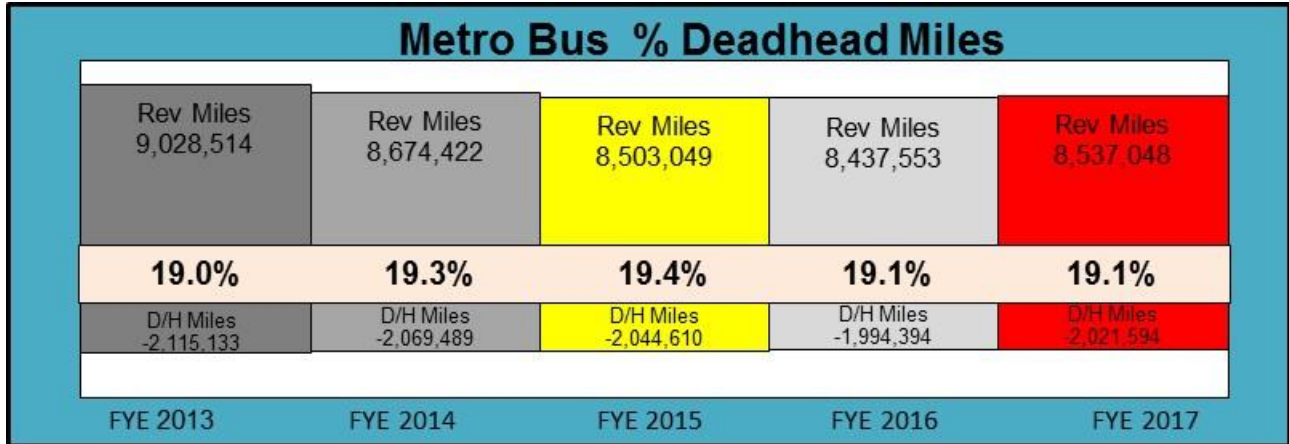
Route Performance Analysis – Weekday Service ONLY



SERVICE DELIVERY

Mileage Efficiency

Mileage efficiency compares the amount of vehicle miles traveled providing revenue generating service (REV miles) with the miles traveled when the vehicle is out of service (Deadhead miles). This measure reflects route design efficiency.



note:
Metro Rail mileage efficiency is maintained in excess of 98%.

FLEET

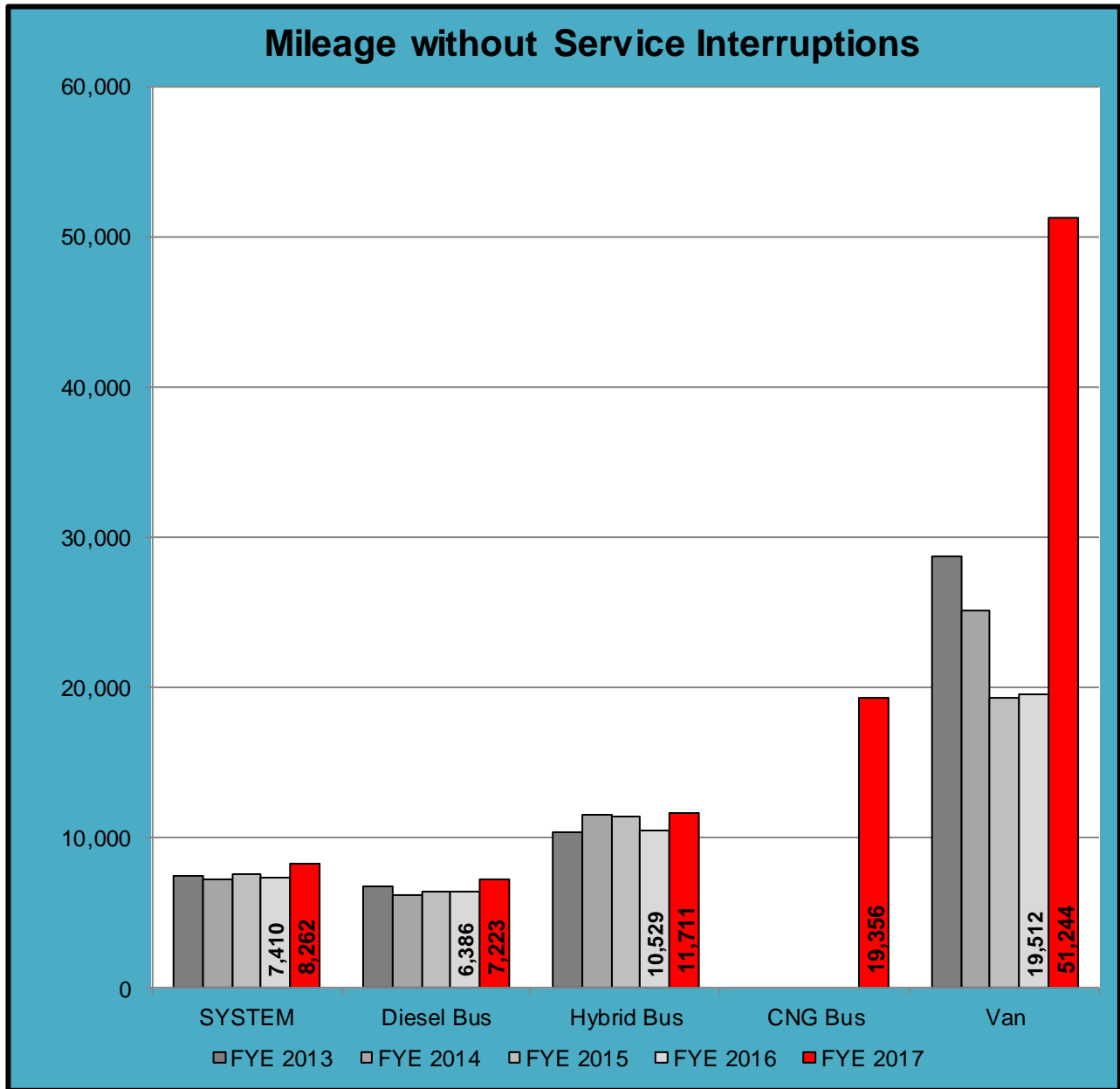


FLEET

Reliability

Metro's bus fleet consists of primarily 40' buses with either diesel or hybrid (diesel/electric) power. The PAL fleet is comprised of vans powered by either diesel or gasoline. Vehicle performance has a direct impact on Metro's ability to deliver reliable, safe service. Measurement of fleet reliability and efficiency demonstrates the effectiveness of Metro's maintenance program.

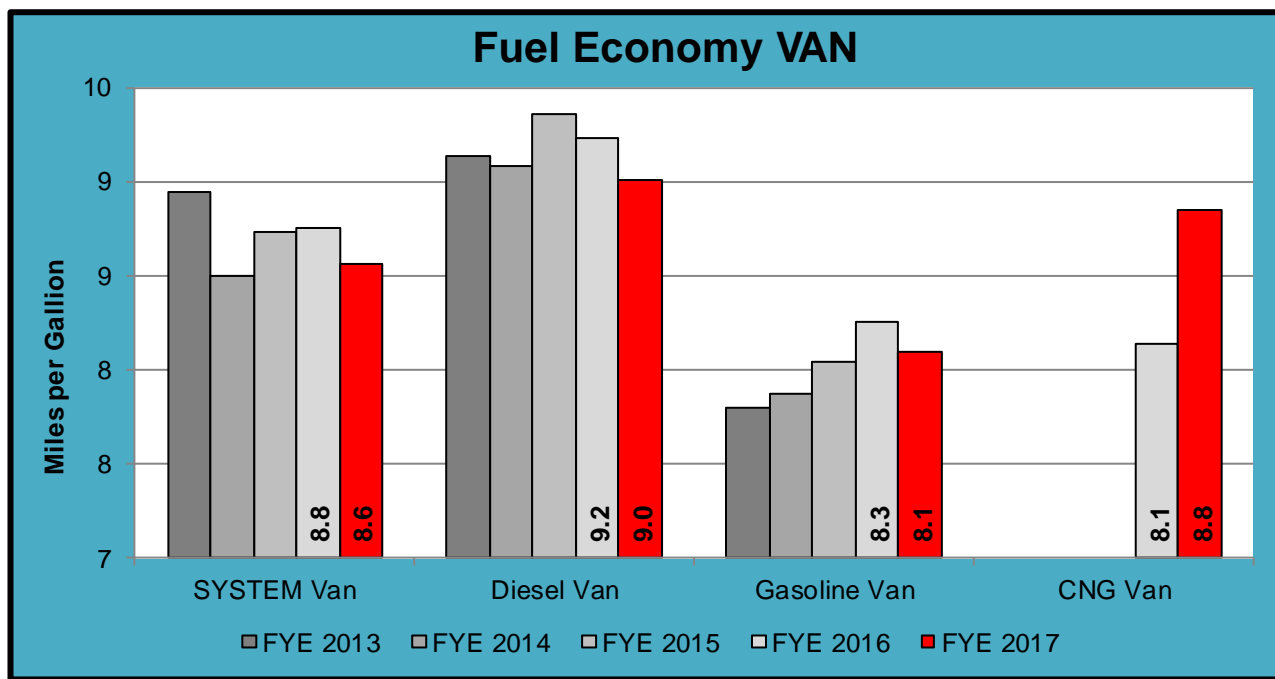
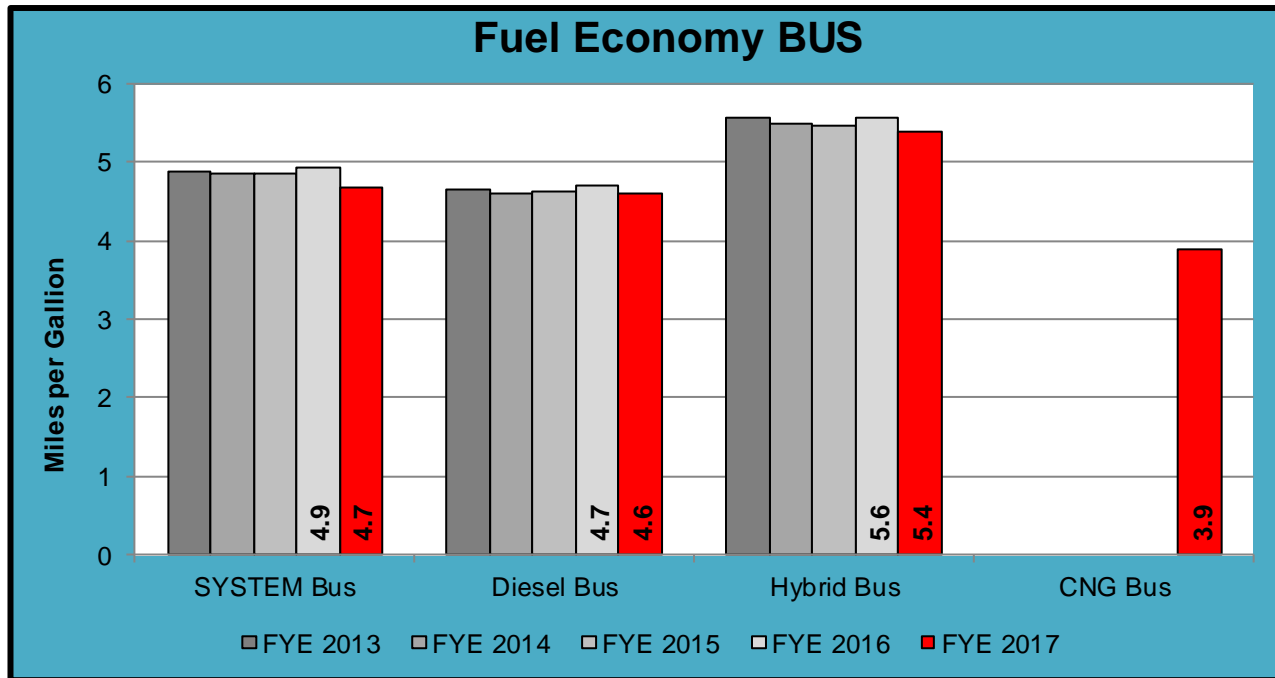
Occasionally mechanical defects necessitate removing a vehicle from service. Miles without Service Interruptions reflects how many miles a bus has traveled in service before an unscheduled breakdown takes it off the road resulting in riders being transferred to a backup bus to continue their trip.



FLEET

Performance

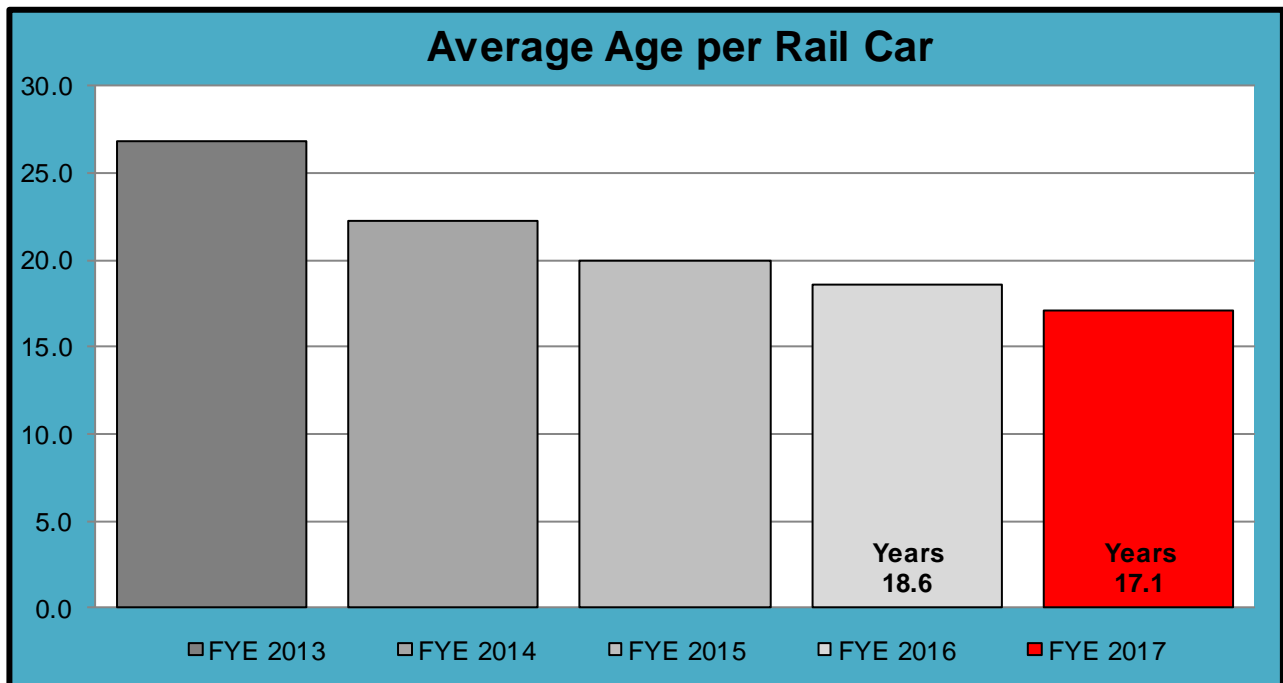
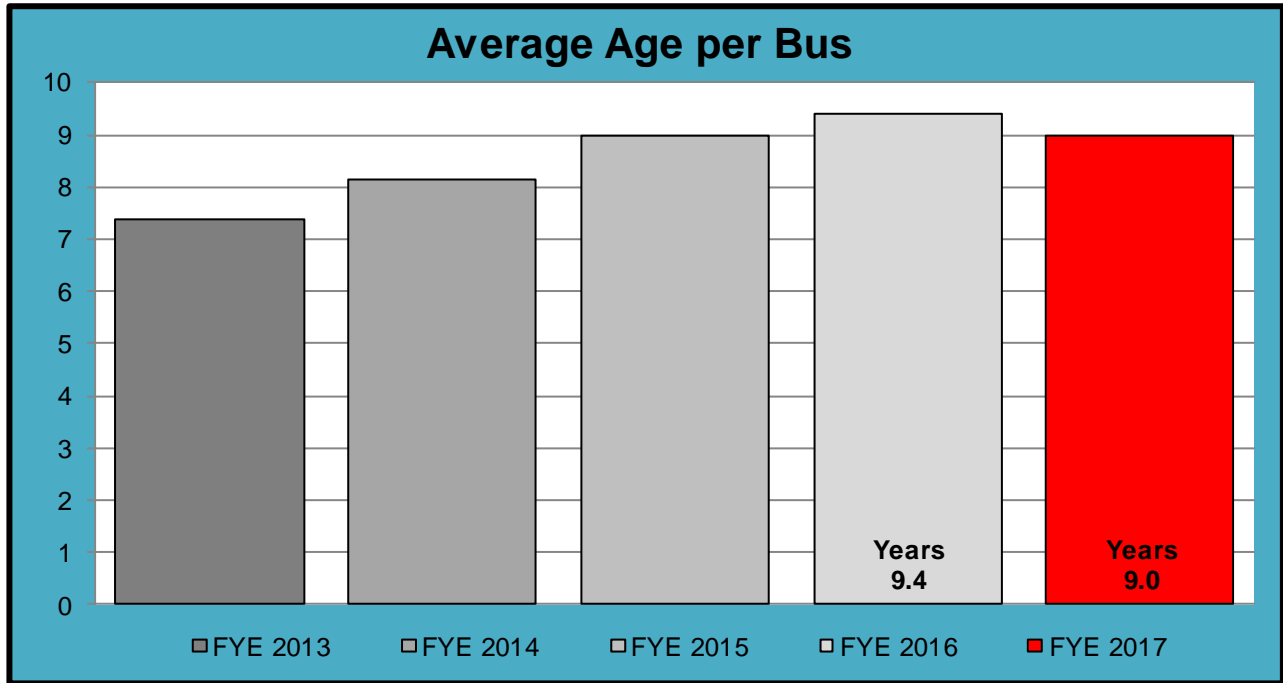
Fuel economy is directly related to the state of good repair and technological innovation of the bus fleet and is impacted by both maintenance and fleet age.



FLEET

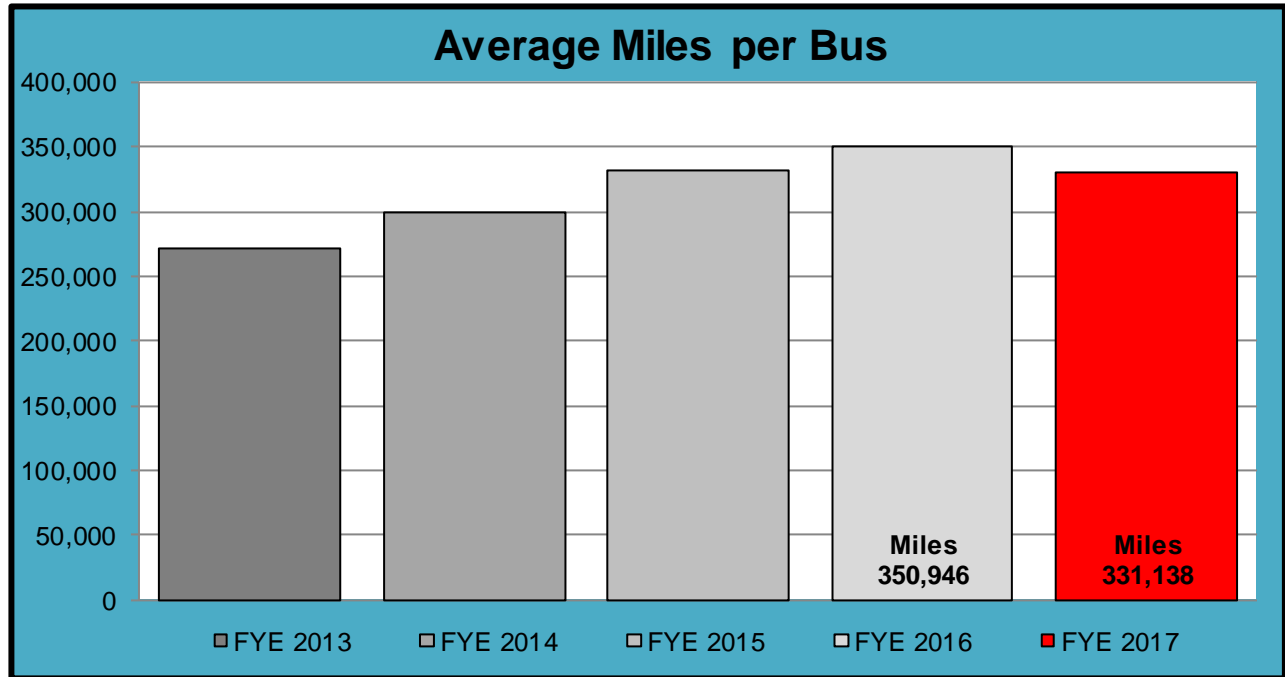
Vehicle Profile

An underlying factor to the vehicle reliability is the overall age and mileage of the vehicle. The FTA, which provides the major portion of funding for vehicle purchase, has prescribed the useful life of a 40' bus as 12 years of revenue service and/or 500,000 miles and useful life of a rail car as 30 years with a 15 year rebuild. The Rail Car Fleet continues to undergo complete car rebuilding. The refurbished rail cars are typically returned to service within 6 months.

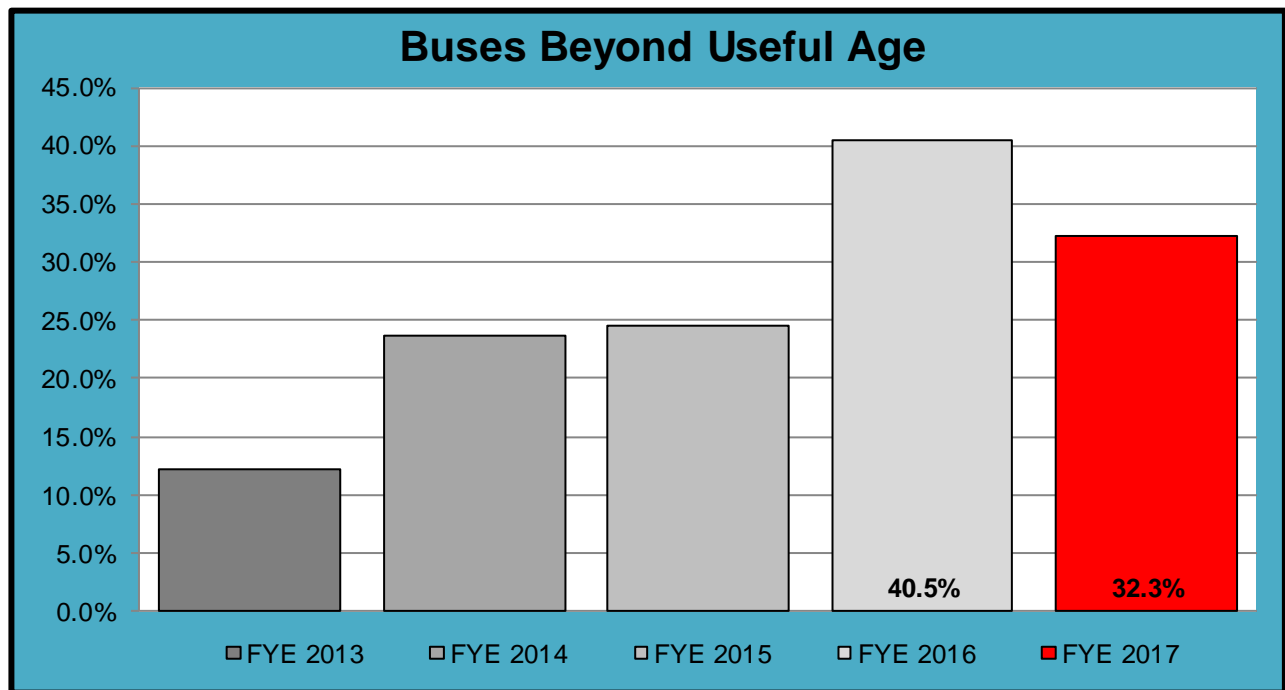


FLEET

Vehicle Profile

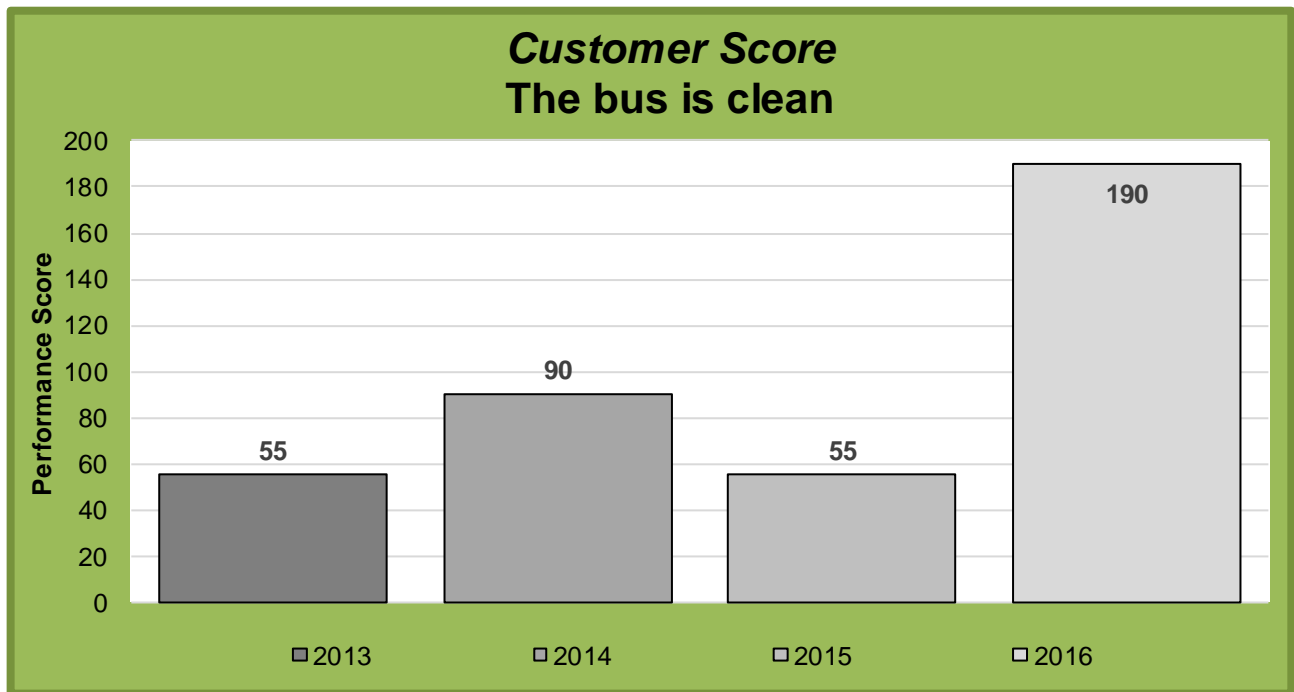
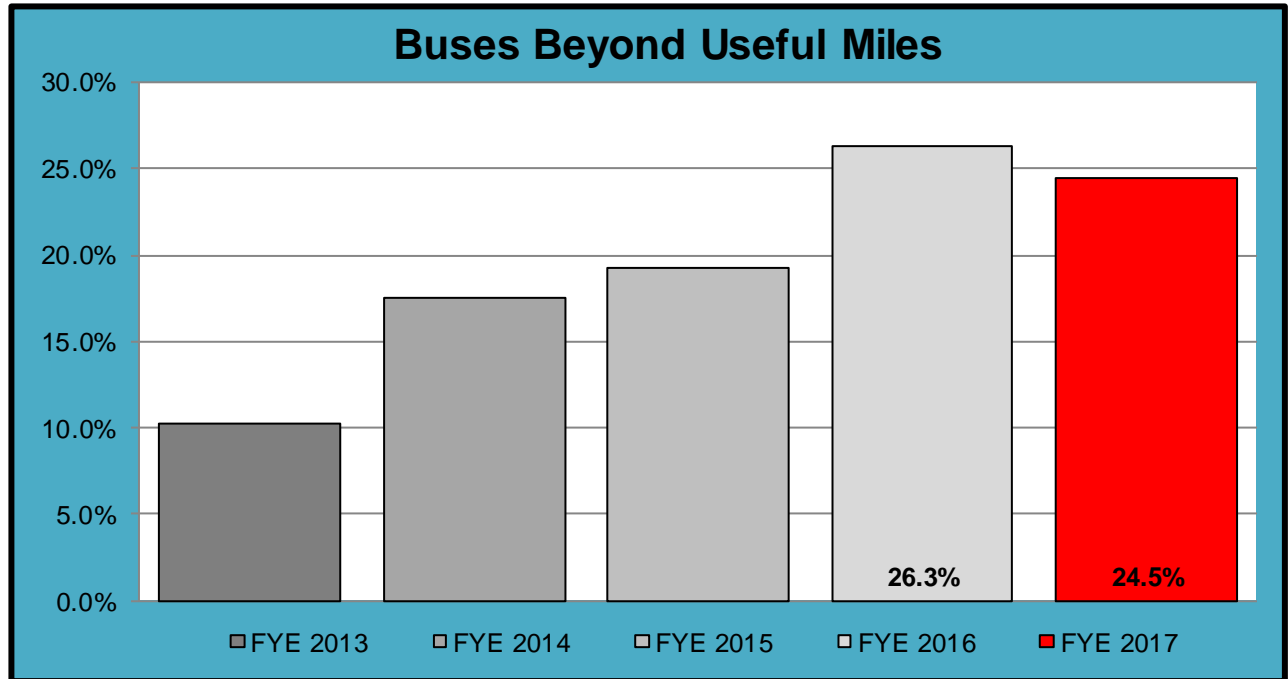


Based on the prescribed useful life/miles milestones, a portion of the bus fleet is in need of replacement. The Federal Transit Administration identifies the useful life of a bus at 12 years and the useful mileage at 500,000 miles.



FLEET

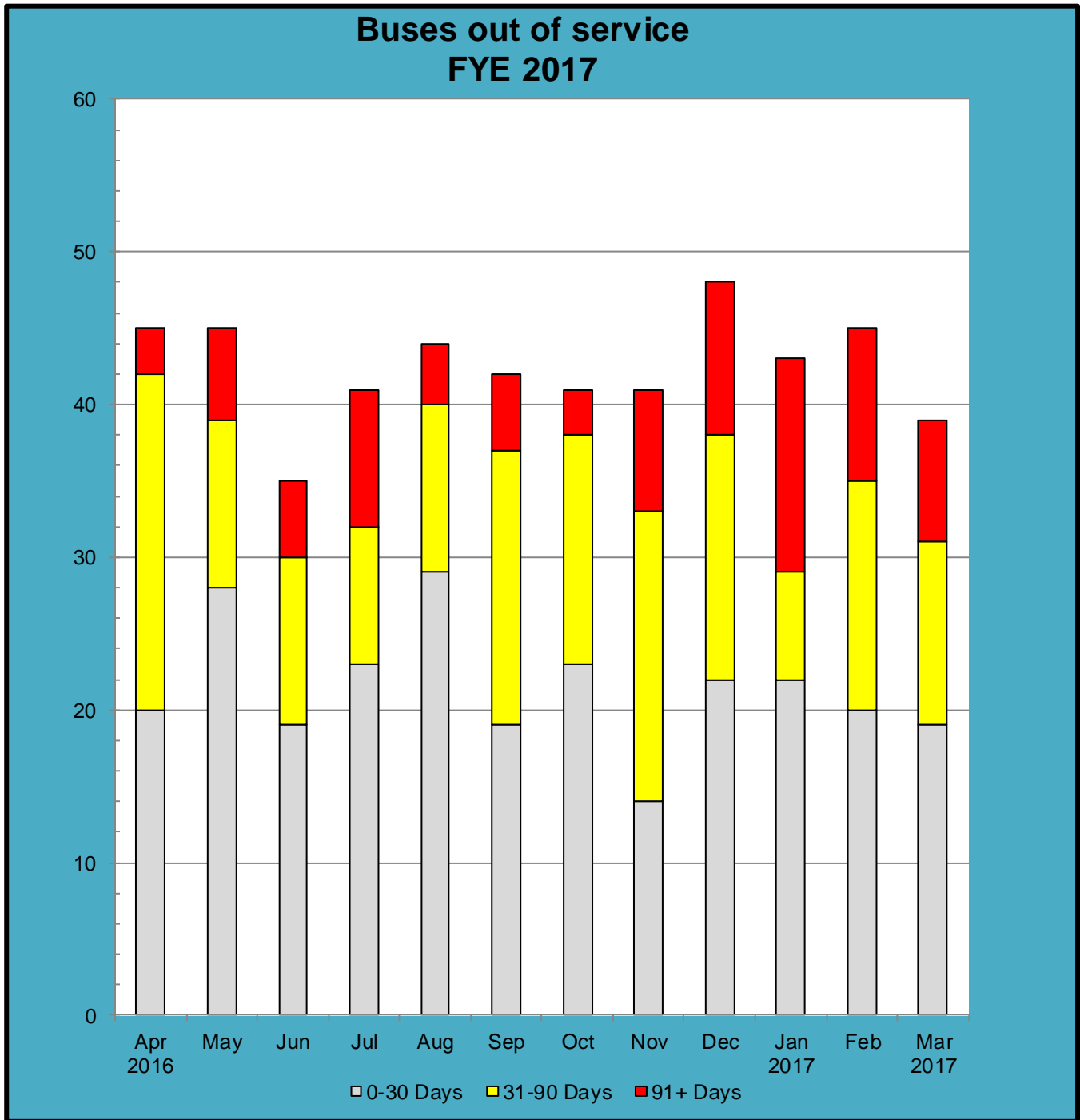
Vehicle Profile



FLEET

Vehicle Maintenance

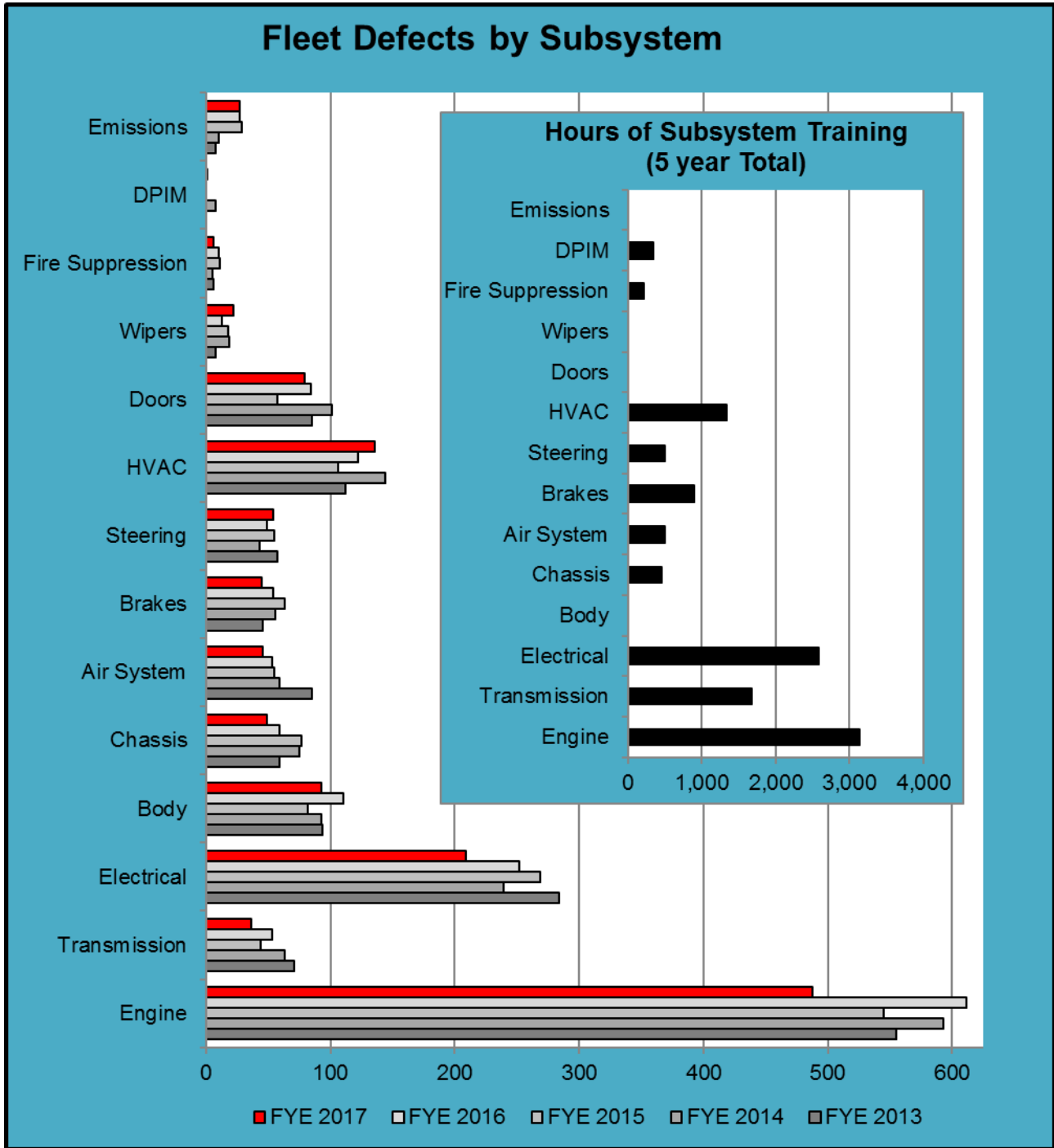
Buses out of service are undergoing repair of defects and are not available for revenue service. Buses out of service include mechanical defects, vehicle corrosion and collision related maintenance and repair requirements.



FLEET

Vehicle Maintenance

Fleet defects are tracked to identify specific problem needs for both training and systemic areas of concern for bus maintenance. Fleet defects are directly related to preventative maintenance and vehicle age and mileage. A comprehensive training program is mandatory to improve vehicle reliability and maintain performance of an aging fleet. Vehicle maintenance training is provided to address specific elements of the fleet to pursue improvements in fleet performance and reliability.



PARATRANSIT

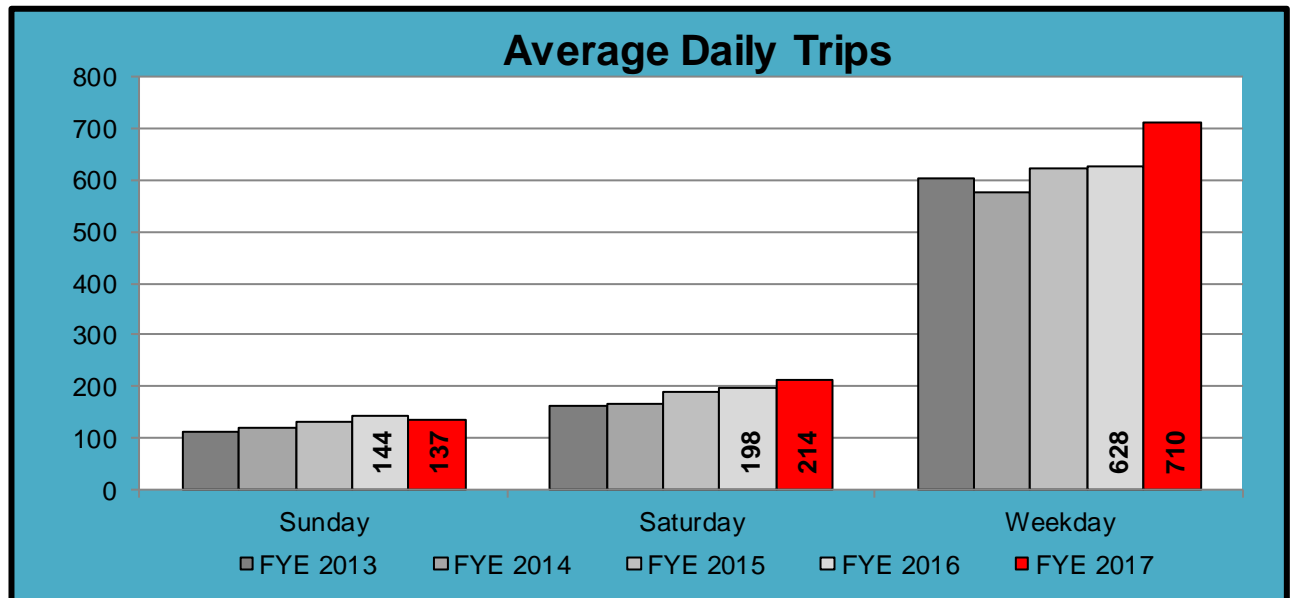
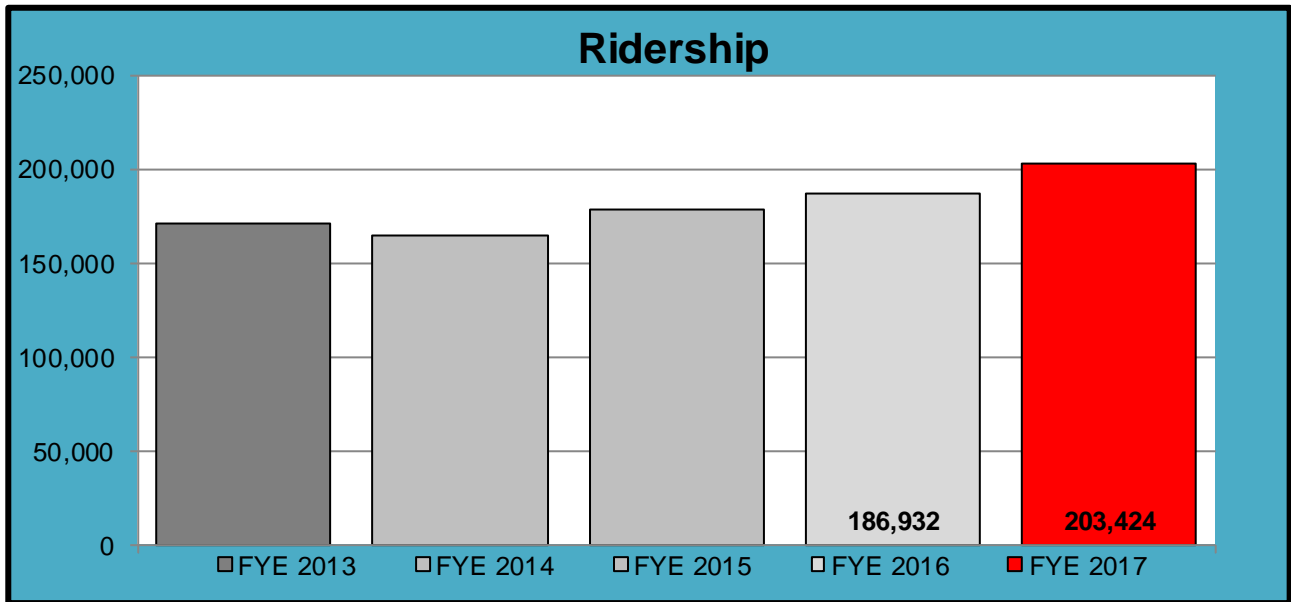


PARATRANSIT

Ridership

Metro has a fully accessible bus and rail system. For those passengers who cannot access our regular Metro Bus and Rail due to a disability (temporary or permanent) we provide safe, reliable curb-to-curb transportation services through the Paratransit Access Line (PAL). PAL ridership has continued to grow at an average rate in excess of 9% over the previous years. Growth rates of PAL continue to strain the capacity of this service demanding improvements in operating efficiency and core capacity.

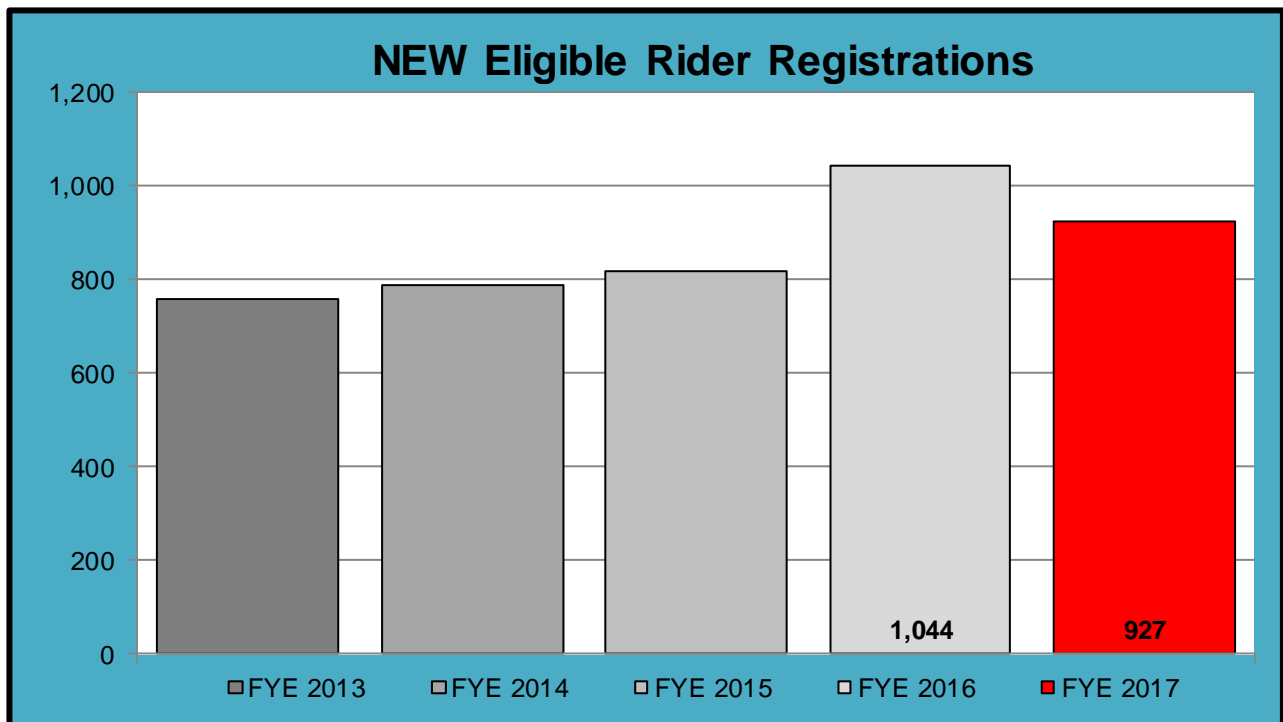
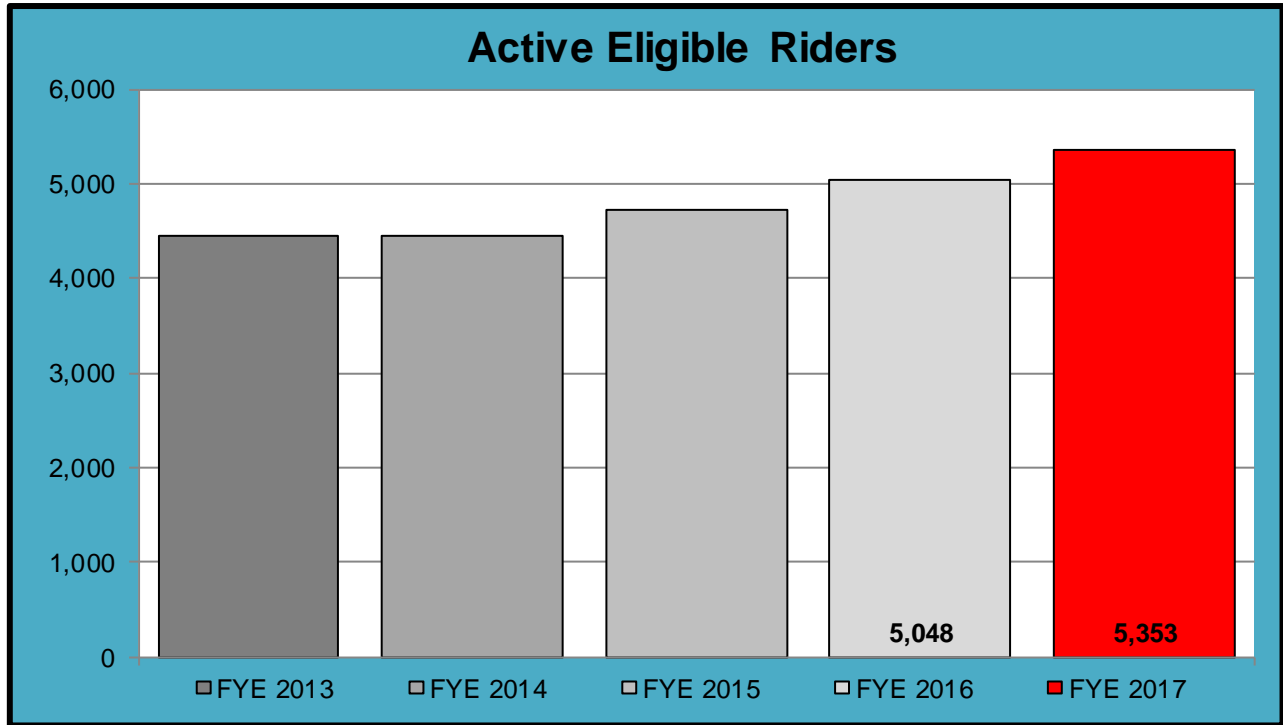
In an effort to minimize demand for PAL service, Metro continues to allow PAL eligible riders to use fixed route service free of charge.



PARATRANSIT

Registrations

Paratransit ridership is comprised of passengers who have obtained eligibility by completing the application process (eligible riders). Eligibility to use PAL is determined based on the guidelines contained in the Americans with Disabilities Act (ADA) of 1990.

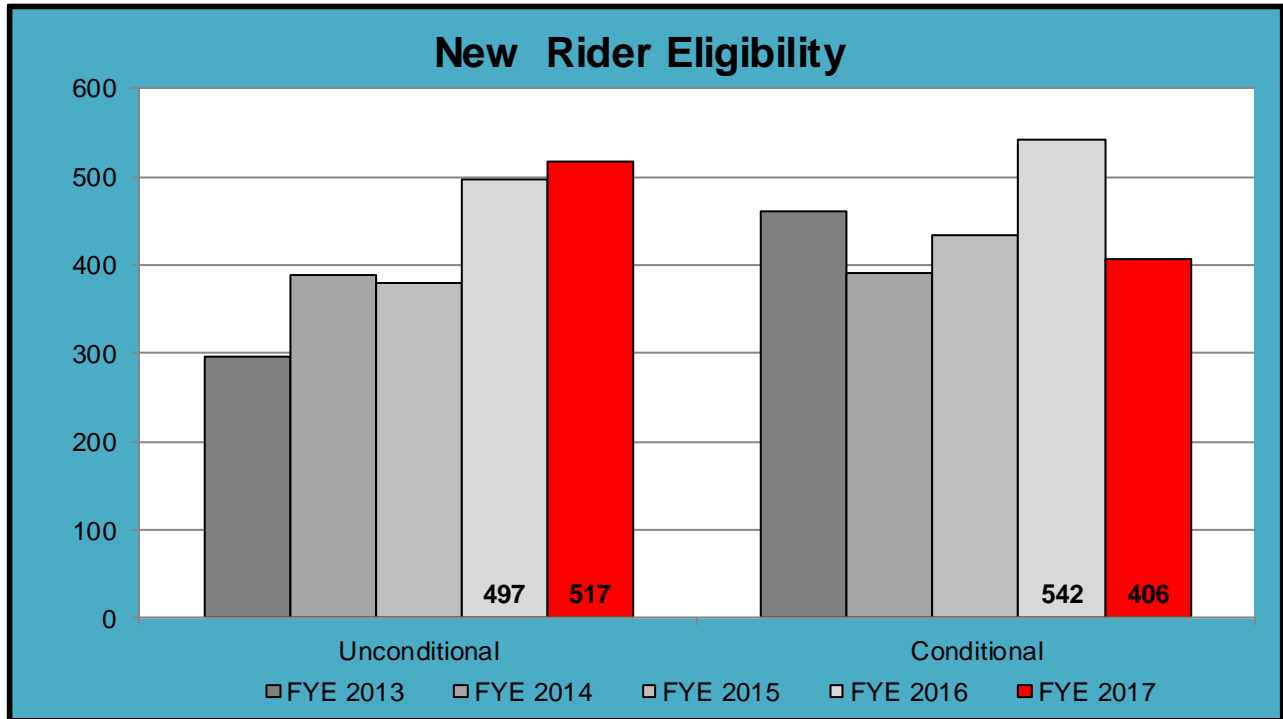


PARATRANSIT

Eligibility Types

Access to PAL service is established through the application process when conditions may be applied to eligibility:

- Unconditional eligibility entitles an ADA rider to unlimited PAL service
- Conditional eligibility places restrictions on use of PAL service based on disability*

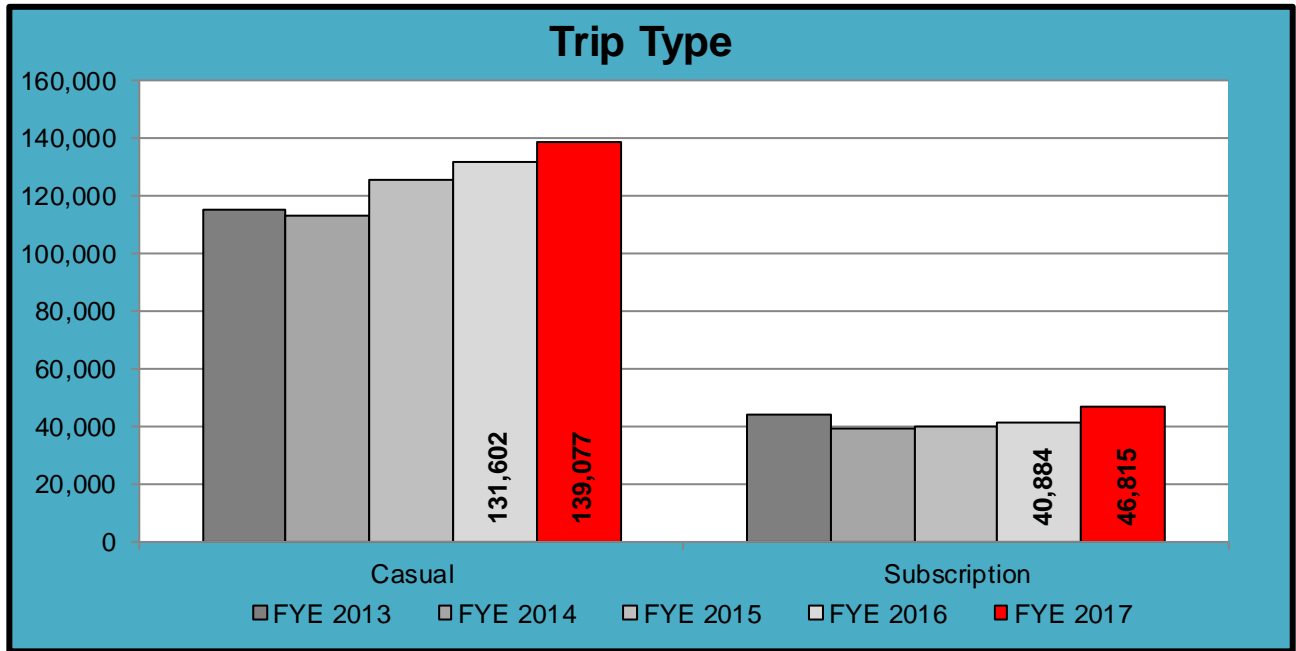


**For example, the ADA rider may only be eligible to use PAL service during winter months or for travel to unfamiliar destinations where they have not been travel trained.*

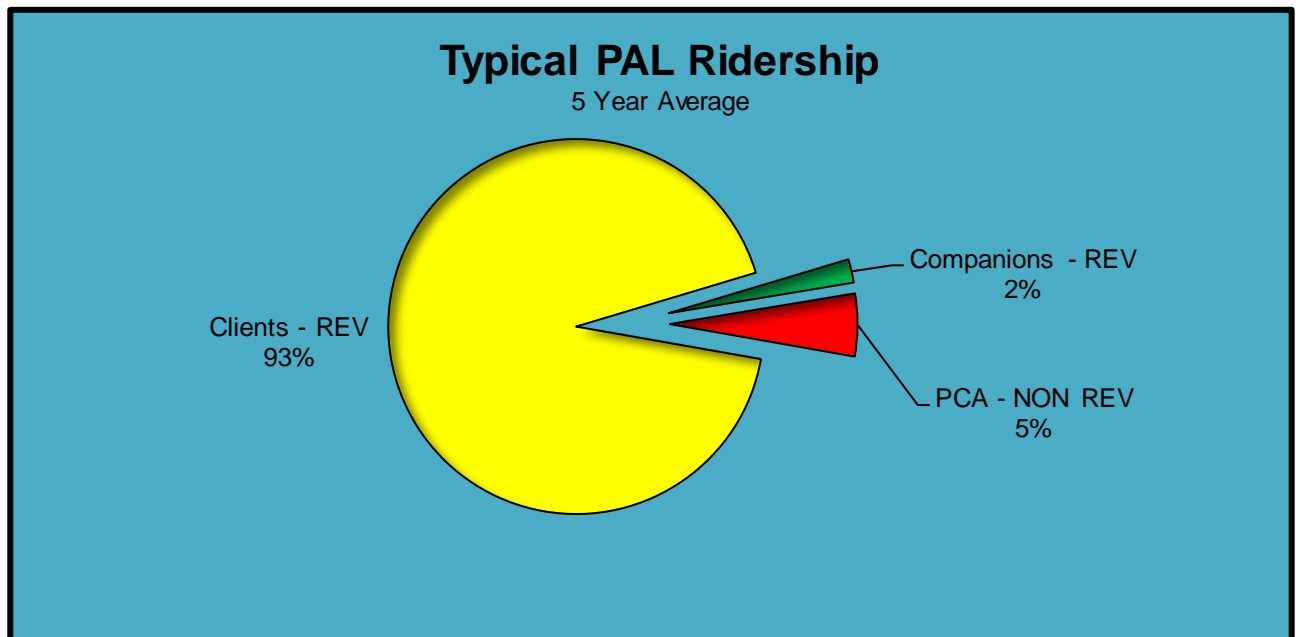
PARATRANSIT

Trip Types

Trip bookings are classified as either casual or subscription trips. Casual, single trips are non-recurring trips made by an eligible rider. Subscription trips are trips requested between the same origin and destination on fixed days at fixed times.



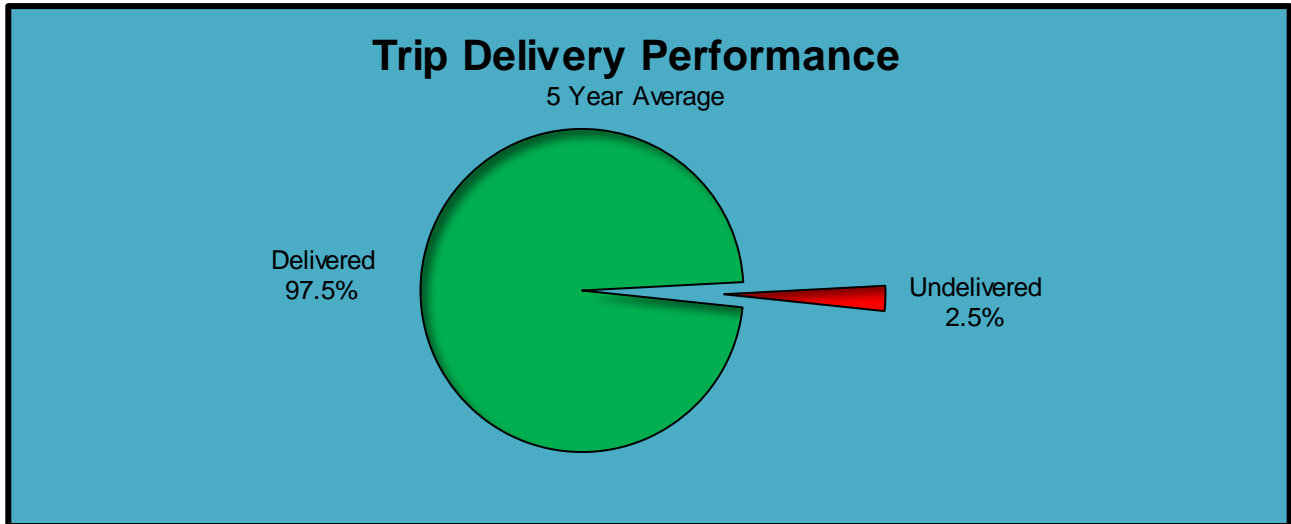
Eligible riders, who require assistance, may request to travel with a Personal Care Attendant (PCA) who rides free of charge (non-rev). Eligible riders are also permitted to travel with a companion who rides for the same fare as the eligible rider (rev).



PARATRANSIT

Trip Delivery

Trip delivery is based on trips scheduled for ADA eligible riders.



Undelivered Trips include:

No Show (1.3%)

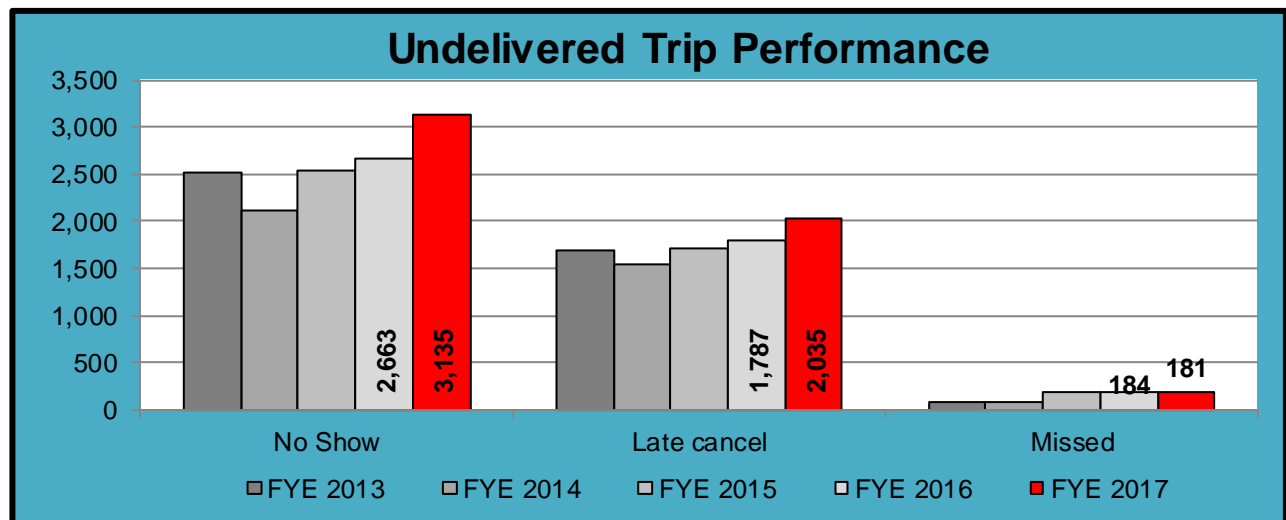
The Metro vehicle arrived within 30 minute pickup window and waited at least five minutes but the rider did not board.

Late Cancel (0.9%)

Rider called to cancel a trip less than two hours prior to the scheduled pickup window.

Missed Trip (0.1%)

The Metro vehicle arrived outside the pickup window and the rider found other means of transportation or did not travel.



CUSTOMER RELATIONS



The Customer Relations Department Team is the first point of contact for customers seeking information on services. They handle all inquiries for information on all Metro Bus and Rail routes, schedules, trip planning, service disruptions and delivery issues for both bus and rail.

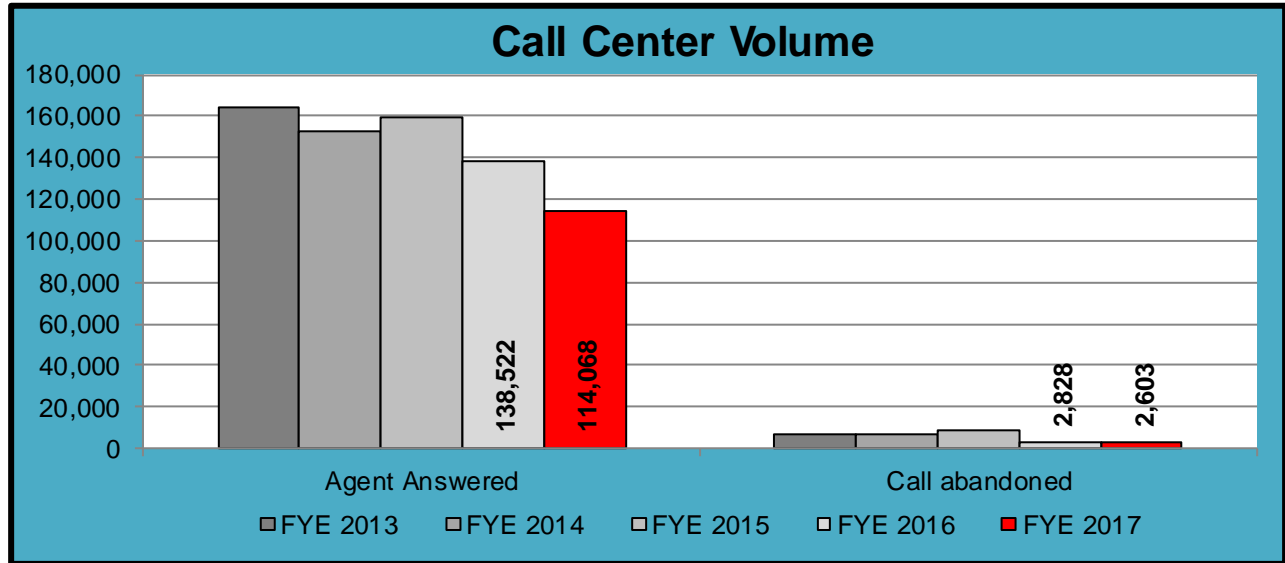
In assisting customers, critical information obtained from both internal and external sources is utilized along with state of the art customer service systems.



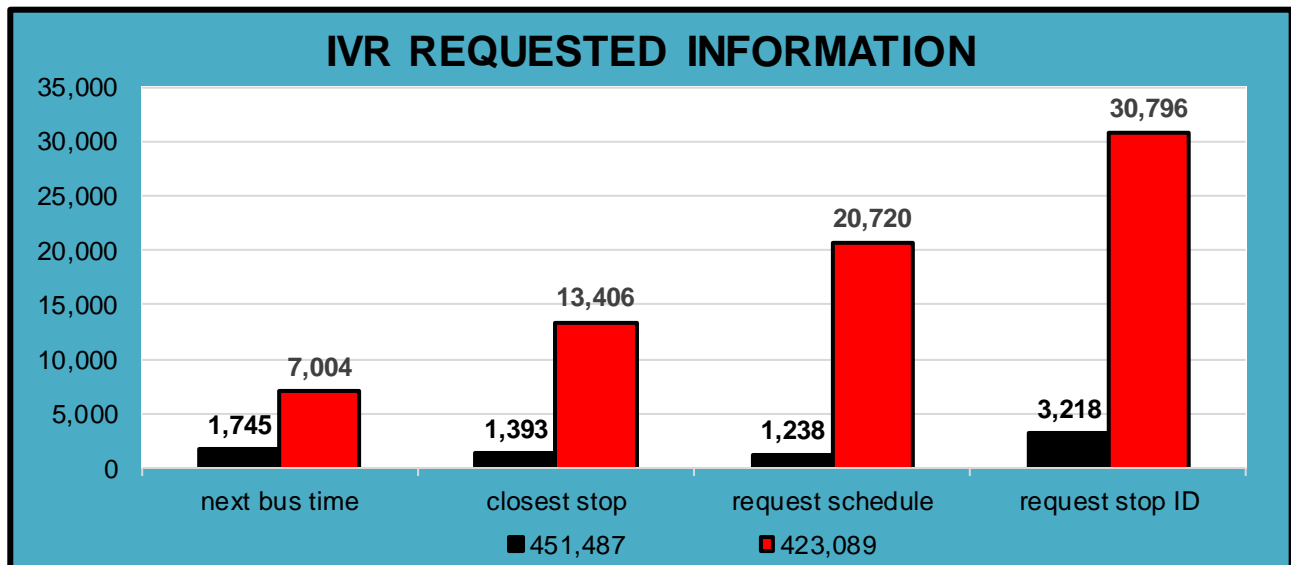
CUSTOMER RELATIONS

Call Center Activity

Customer input is a critical element of providing quality public transit service. In order to provide opportunities for our customers to engage Metro, our Customer Relations response line (855-7211) is utilized.



Our On-Line InfoWeb, introduced in 2015, greatly improved our customers' ability to access transit information. Customer calls are initially answered by an Interactive Voice Response (IVR) system with an automated message directing the caller to select an option which usually takes about 15 seconds (introduction time). This allows the caller to get standard information quickly (IVR Answered).

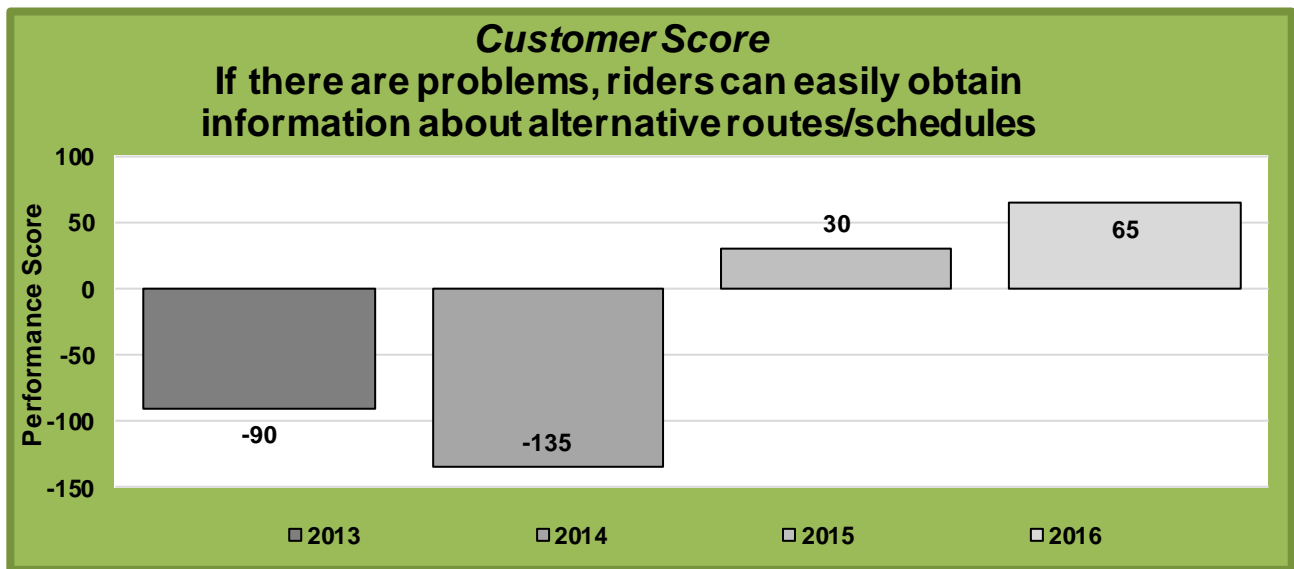
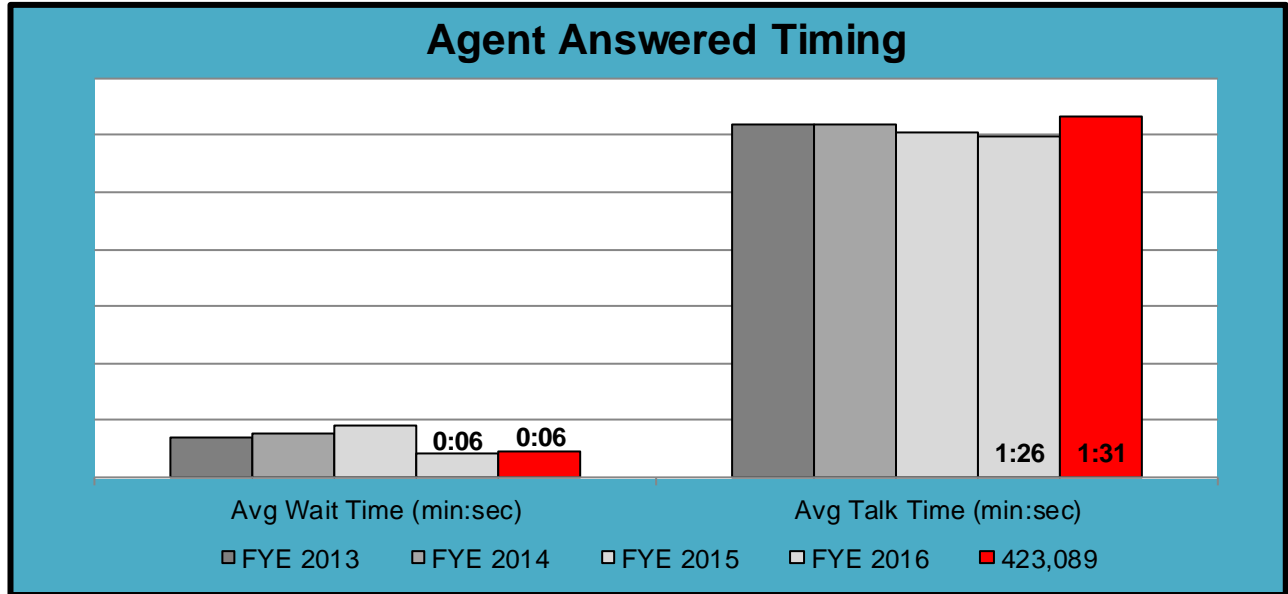


Through the introduction of the InfoWeb and IVR Systems, the distribution of incoming calls has migrated to the new technology. This migration allows callers to gain access to more information in a timely fashion enhancing the customer experience.

CUSTOMER RELATIONS

Call Center Activity

If the need arises for more specific information, the caller can then transfer to a Customer Relations Agent (Agent Answered) for assistance. Once the caller requests Agent contact, the average wait time reflects the time until the Agent engages the caller. Once an Agent is engaged, the actual conversation is measured as talk time.



CUSTOMER RELATIONS

Digital Communication

Metro customers can search on line for various types of travel information using FaceBook, Twitter, YouTube or Instagram. They can also go to **metro.nfta.com**



On our website, Metro provides a tool kit for our customers. The tool kit is available on a variety of electronic devices. Included in this tool kit is “Where’s My Bus” which tells prospective riders when they can expect a bus will arrive at a specific time and location, in real time.



When our riders want to get from point A to point B, they can use the “Trip Planner”. This will provide information for future travel plans including where and when to board, how long the trip will take and when to get off for your destination.

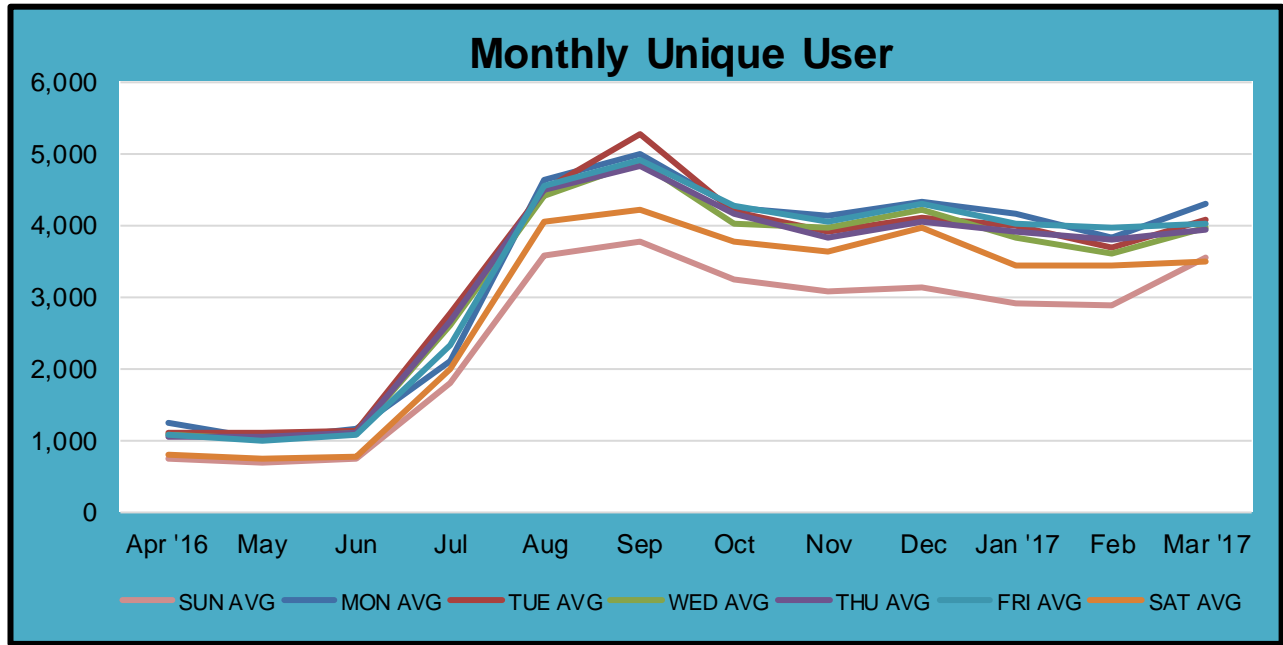


Riders can also get text messages or emails about Metro Bus and Rail Service when they need them by subscribing to Metro Instant Updates.

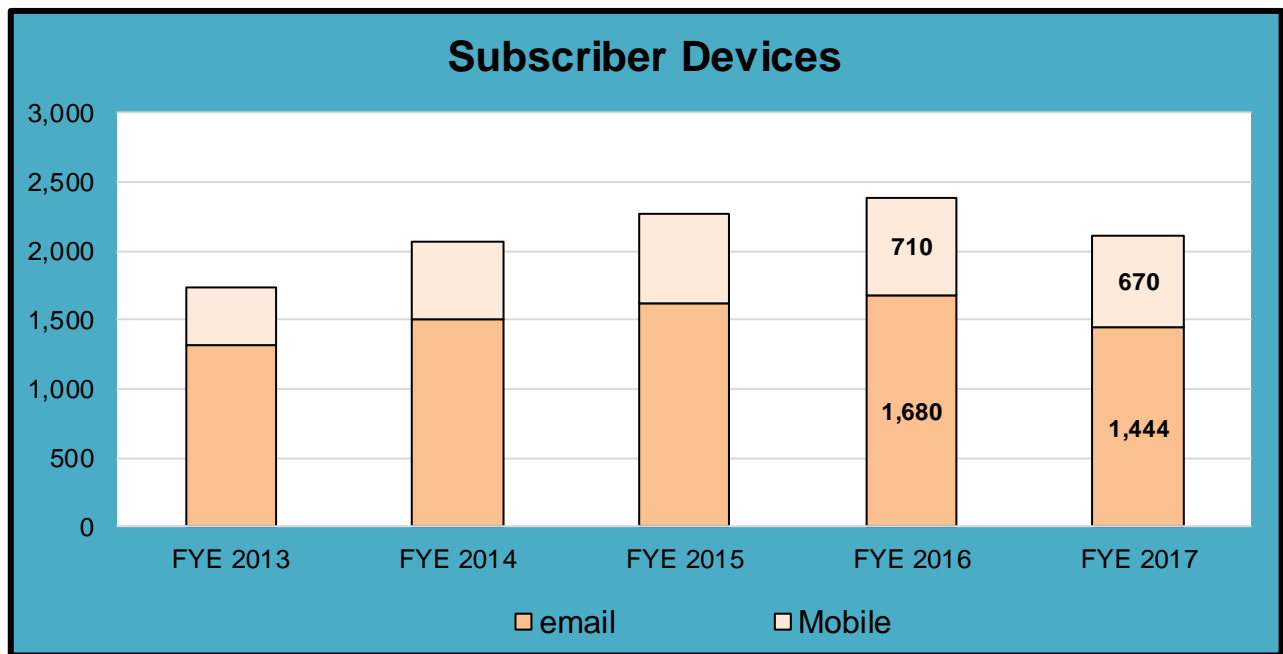


CUSTOMER RELATIONS

metro.nfta.com



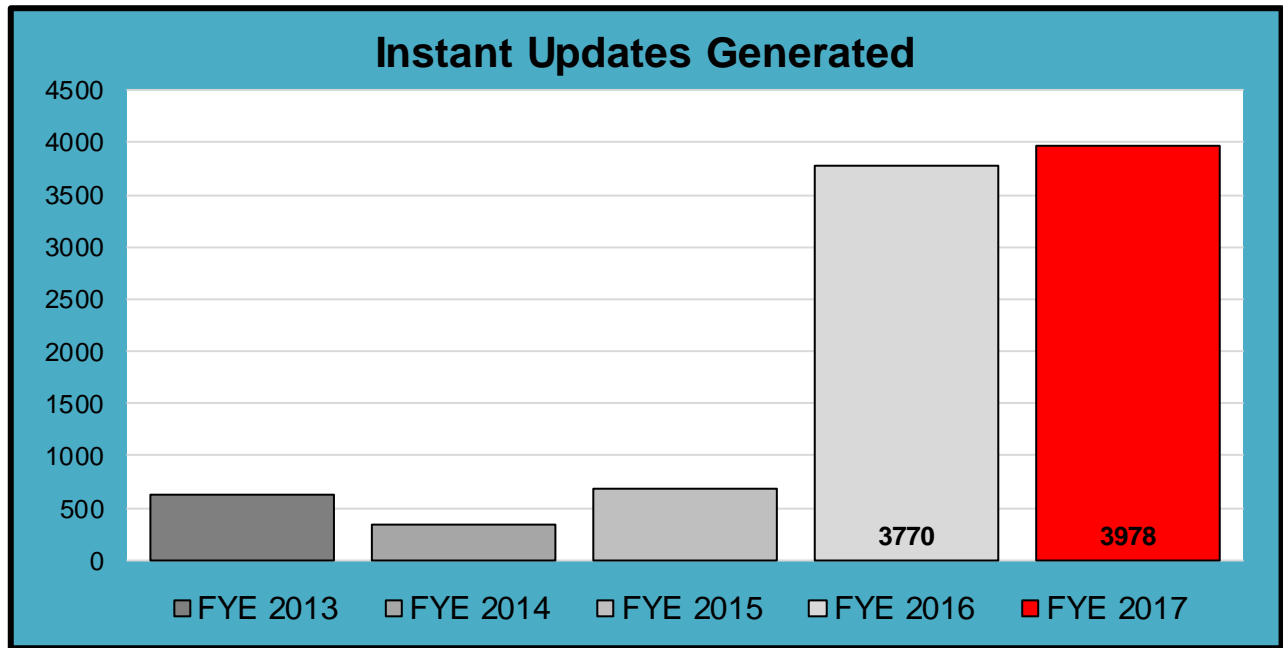
This chart tracks the number of metro.nfta.com visitors, by day, per month. If the same person visits two or three times during the day, they are only counted once.



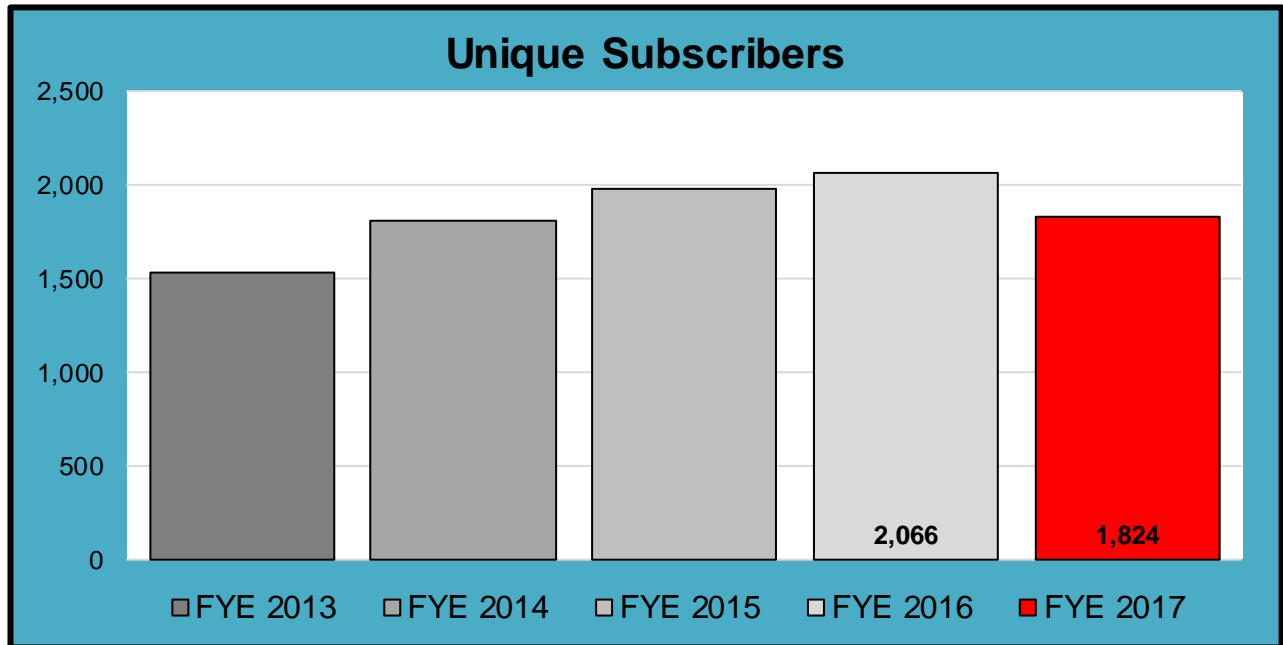
This chart depicts the number of addresses registered to receive Metro's Instant Updates. They are counted by email and mobile subscriptions. Some clients may choose to receive messages through multiple addresses. For example, a client may choose to receive instant Updates through both an email address and by text to a telephone number.

CUSTOMER RELATIONS

metro.nfta.com



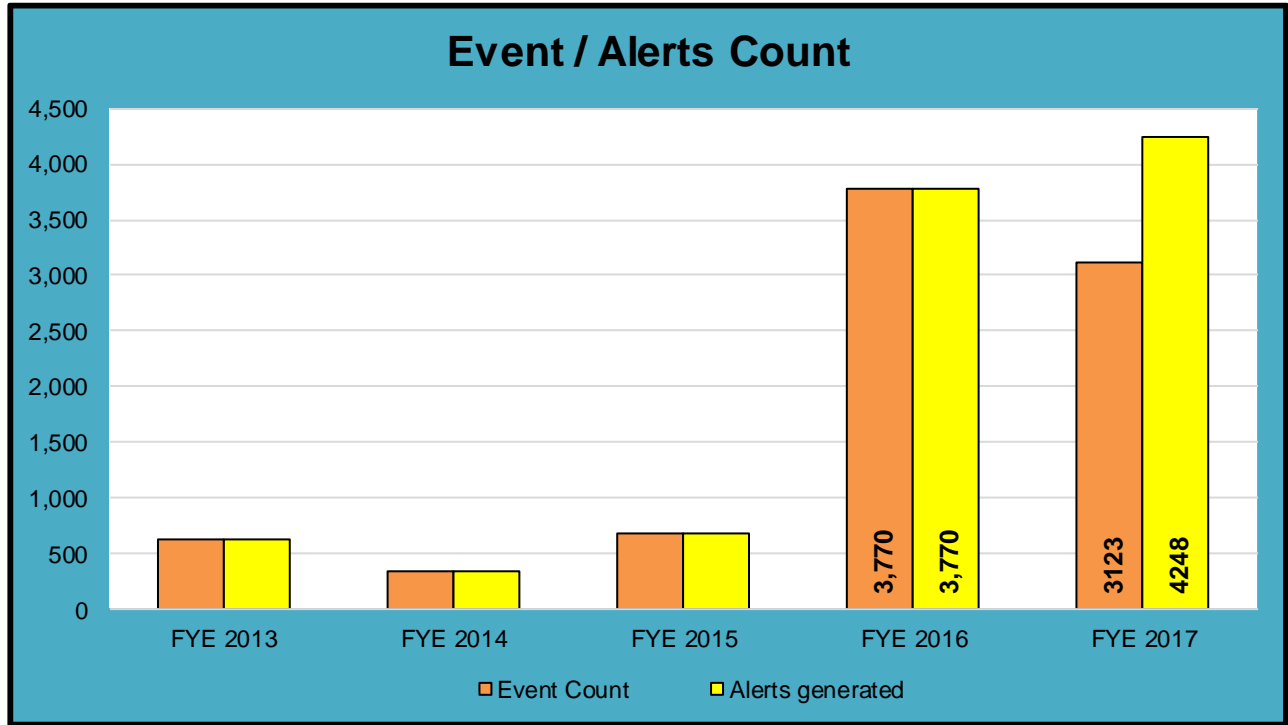
This chart shows the number of messages Metro is sending out, per year, via the Instant Update product.



This chart depicts the number of clients signed up for Metro's Instant Updates, regardless of how many addresses they choose. For example, if a client chooses to receive Instant Updates through both an email address and by text to a phone number, they will only count as one subscriber.

CUSTOMER RELATIONS

metro.nfta.com

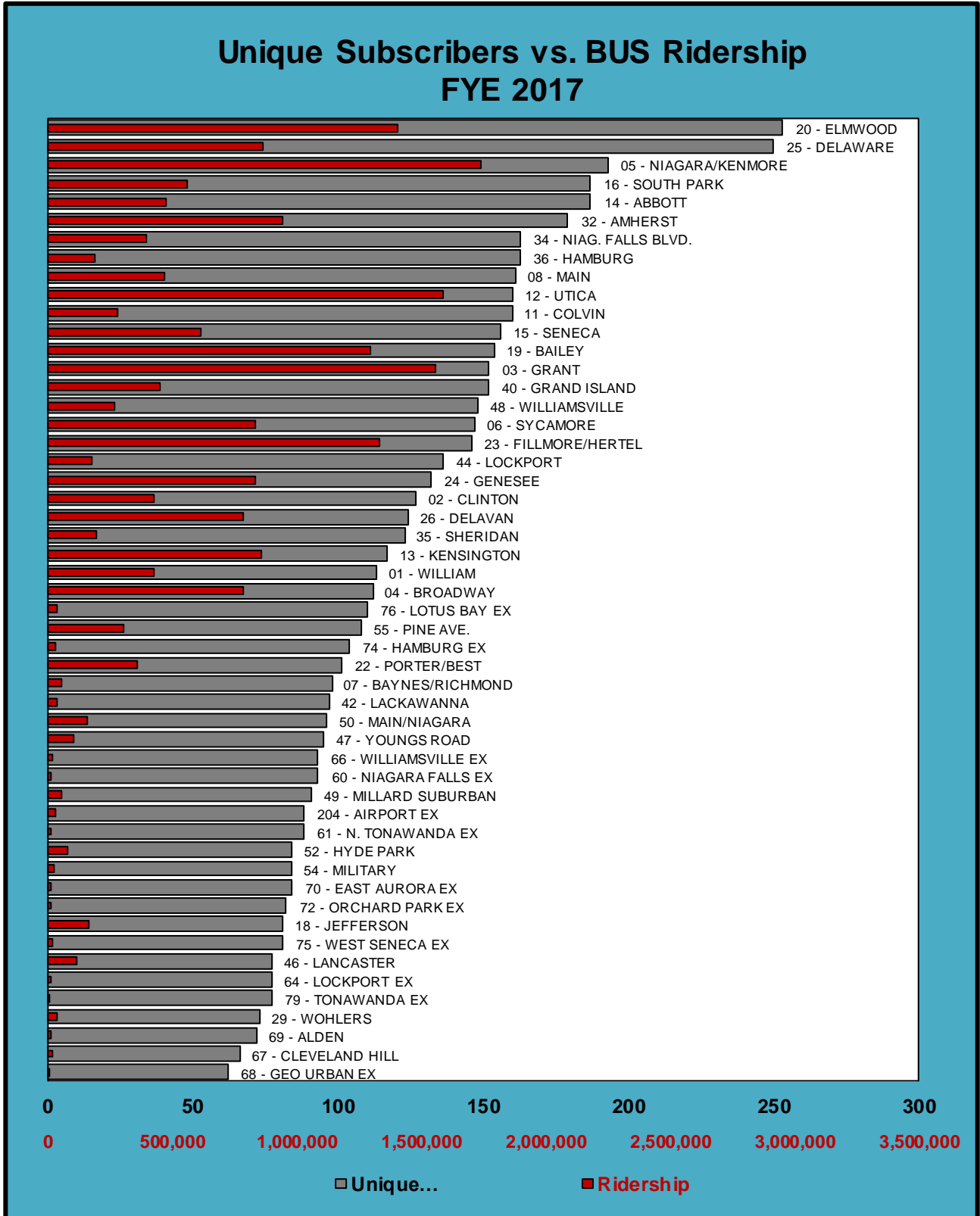


This chart shows the number of events and alerts addressed by Metro’s Instant Update product. Some events generate more than one message. For example, a road closure is an event that generated an initial alert and a follow-up alert when the road re-opens.



CUSTOMER RELATIONS

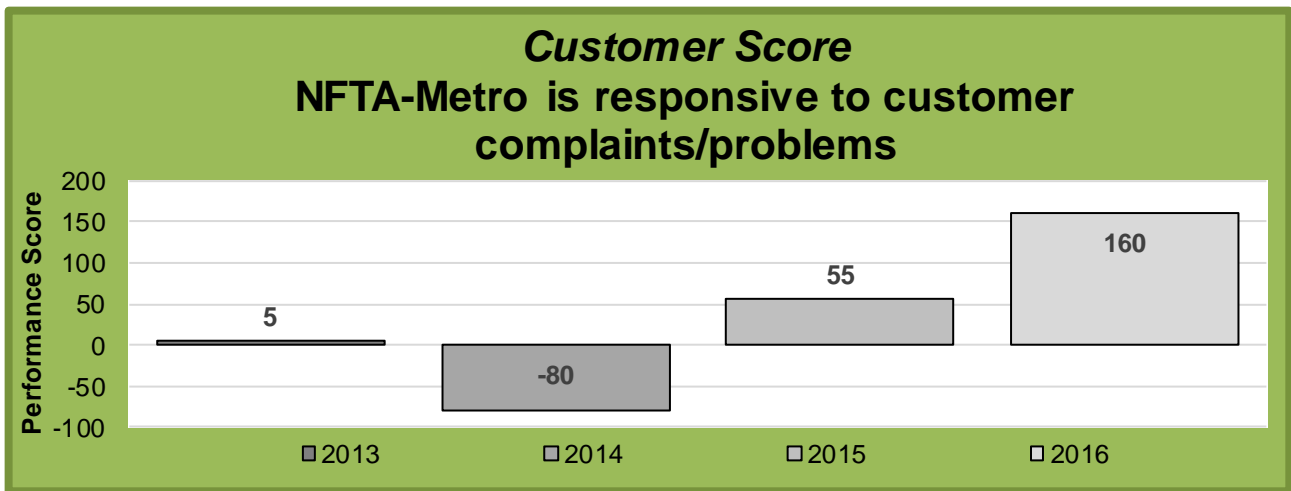
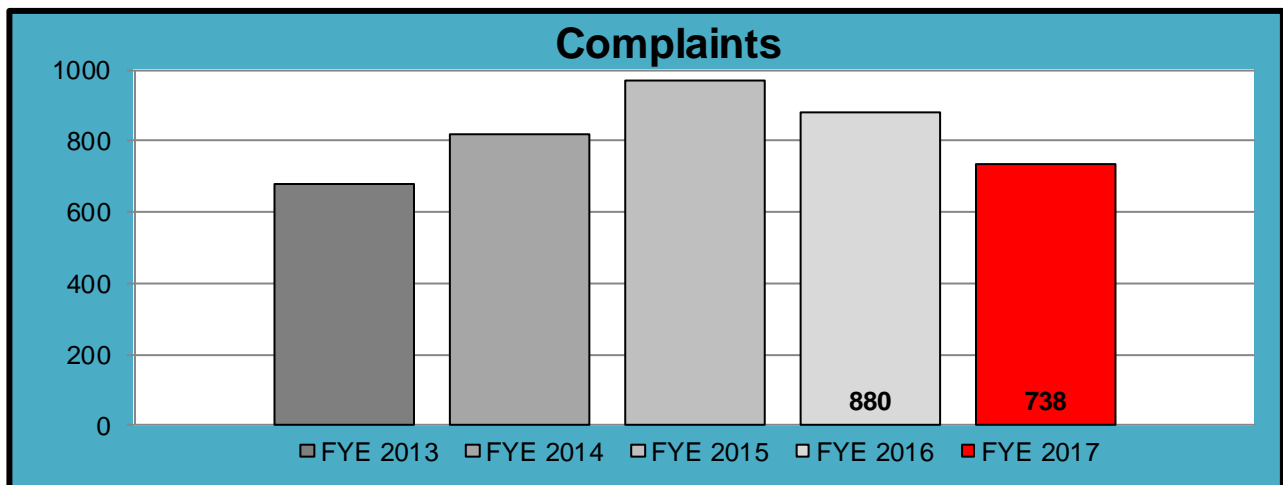
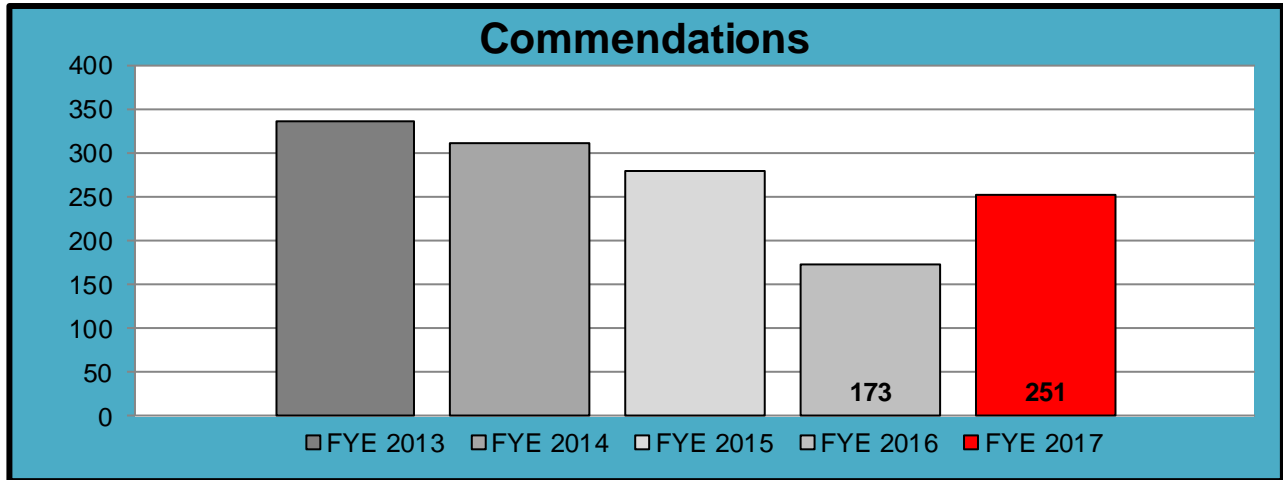
metro.nfta.com



CUSTOMER RELATIONS

Customer Commendations & Complaints

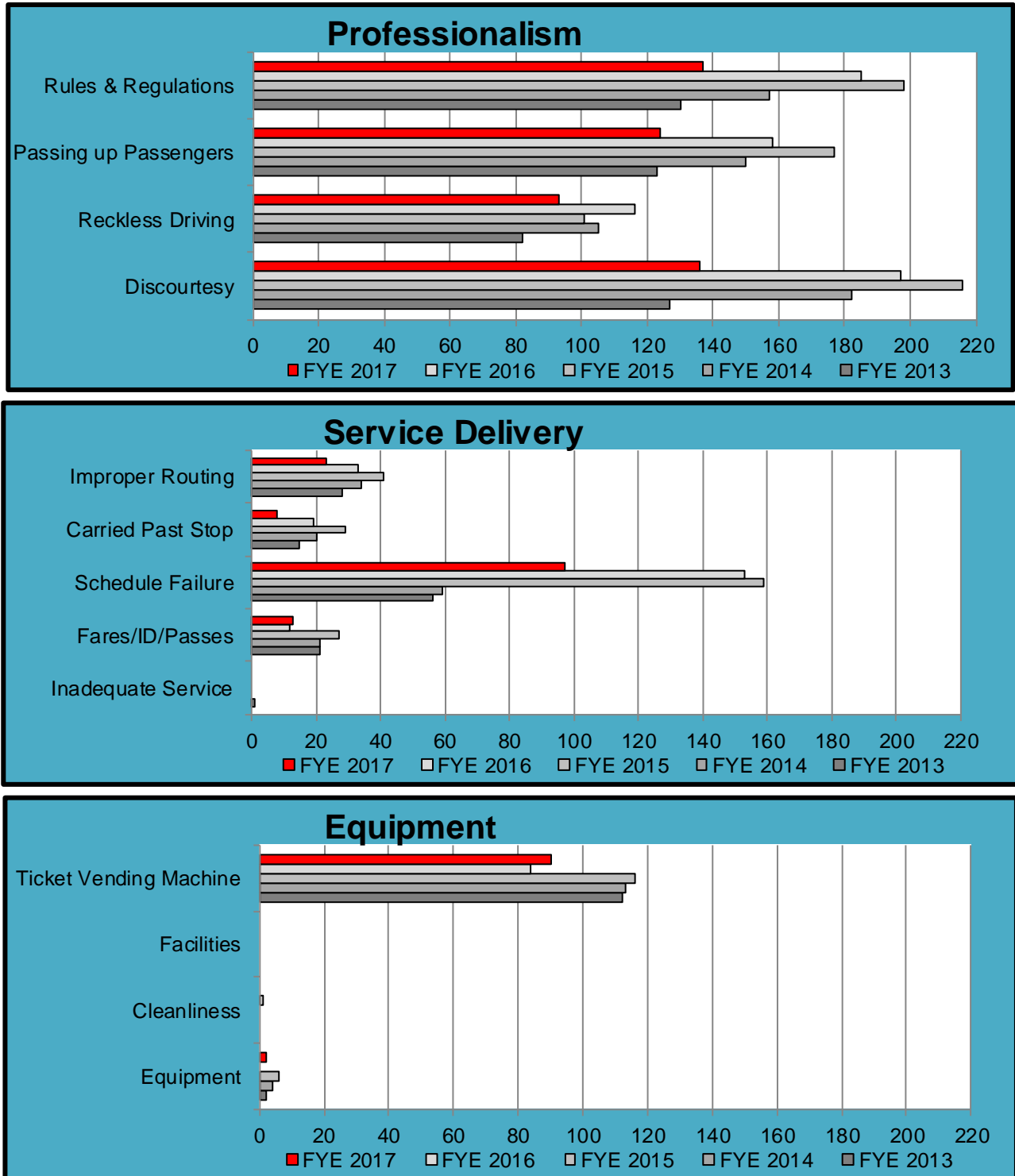
Customers are encouraged to comment on their experience using Metro. These comments are documented as either Commendations or Complaints.



CUSTOMER RELATIONS

Customer Complaints by Type

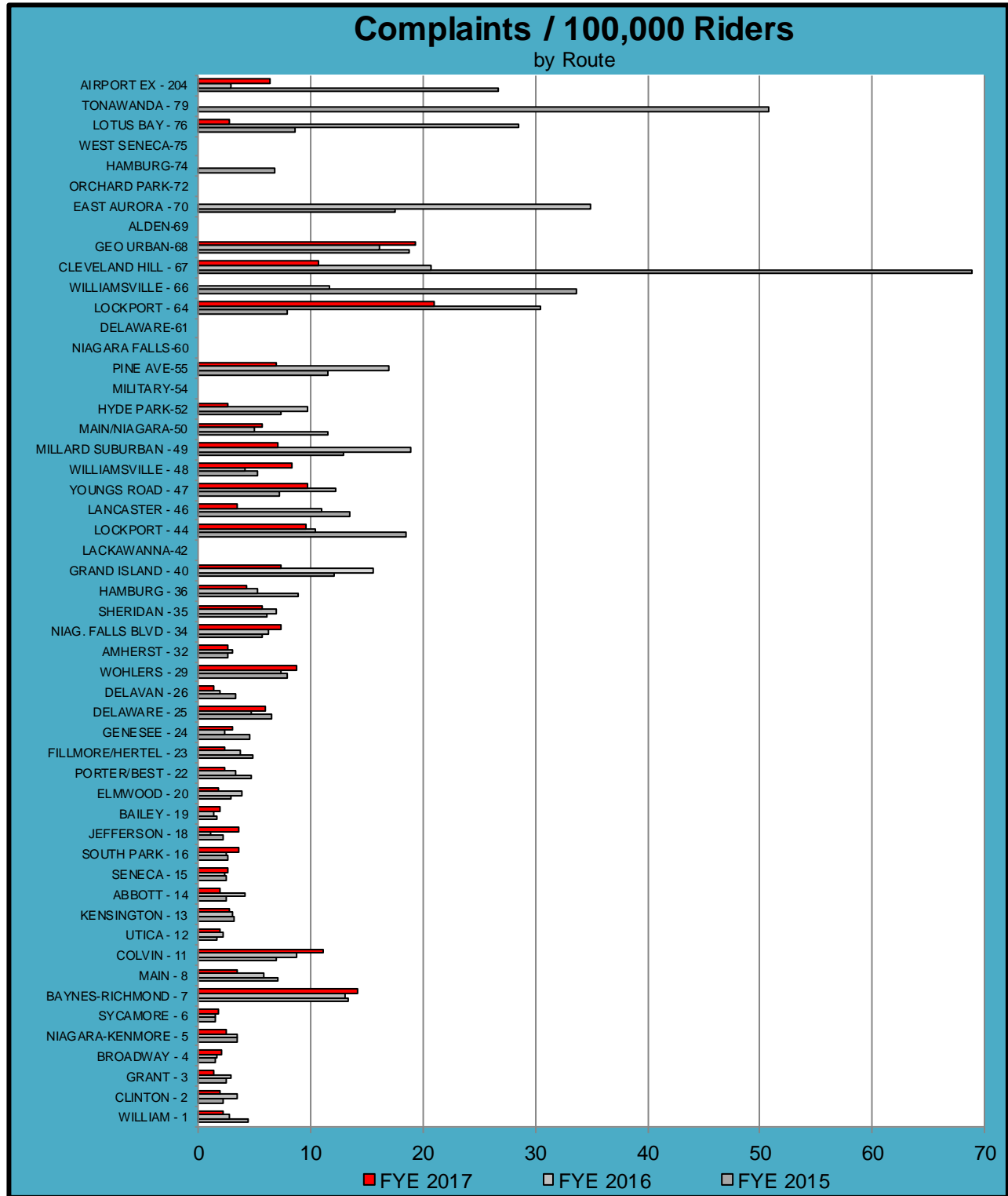
Customer complaints are delineated by the specific issues of Professionalism, Service Delivery or Equipment encountered and then reported by category for further evaluation and resolution.



CUSTOMER RELATIONS

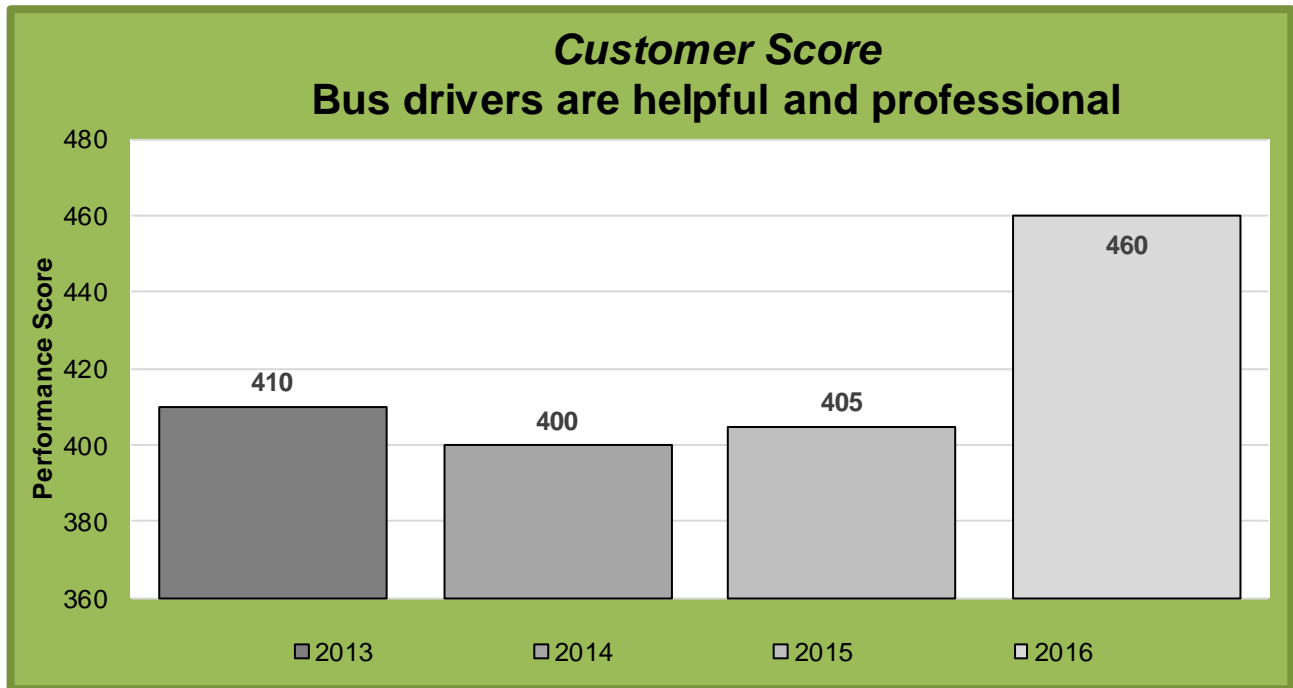
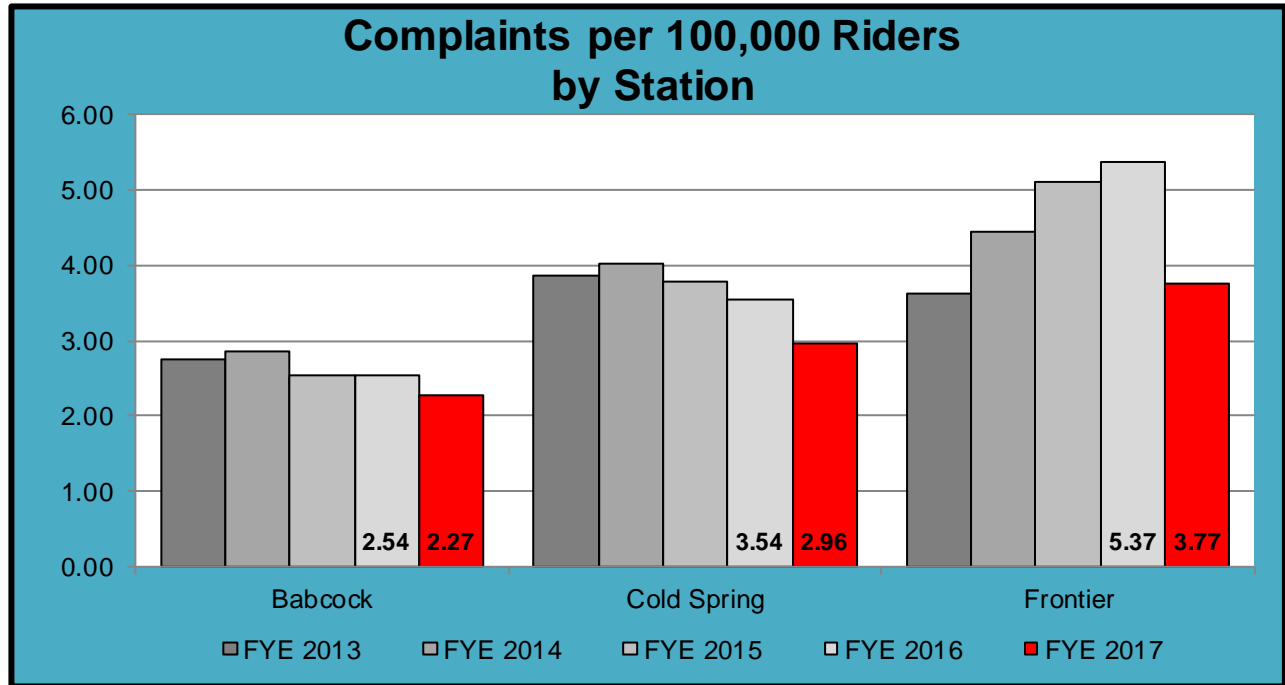
Customer Complaints by Route

Complaints are monitored for where they occur.



CUSTOMER RELATIONS

Customer Complaints by Station

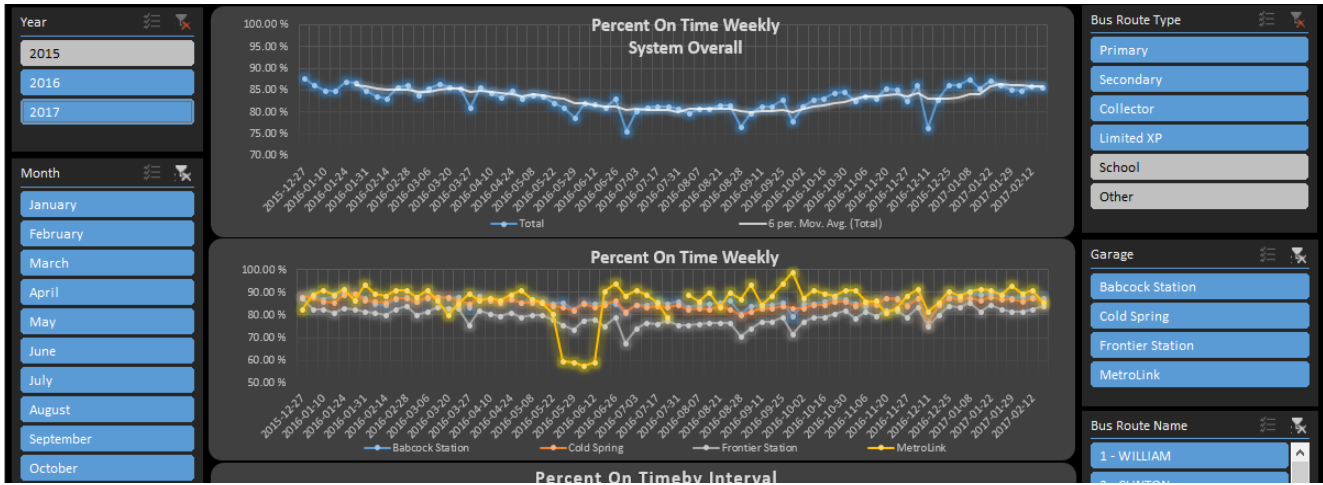


TECHNOLOGY

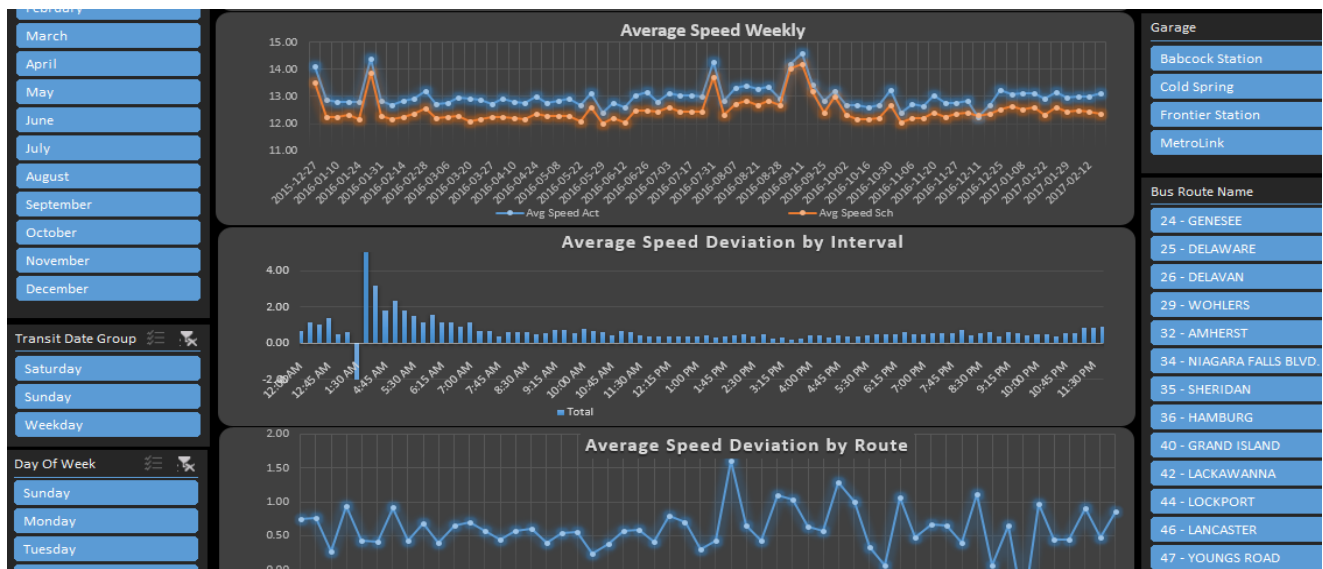
Business Intelligence

The technology landscape is an ever changing one evolving at an exponential rate. We are exploring new and better ways to harness the latest advancements to reduce costs and add value to our business. This is demonstrated, in part, by the advancements made at the NFTA in the scope of Business Intelligence.

Using interactive visualizations, Metro is empowered to quickly analyze and assess performance.



Providing the ability to go from a high-level performance summary and drill down to event specific details allows Metro Managers to quickly respond and adapt so the best possible service can be provided to our riders.



Data that was previously only available weekly or monthly is now made available daily. Automation is increasing the agility of our business and reducing time and costs related to information gathering. Interactive dashboards provide a dynamic presentation layer where the Metro leadership can go to for insights and answers.

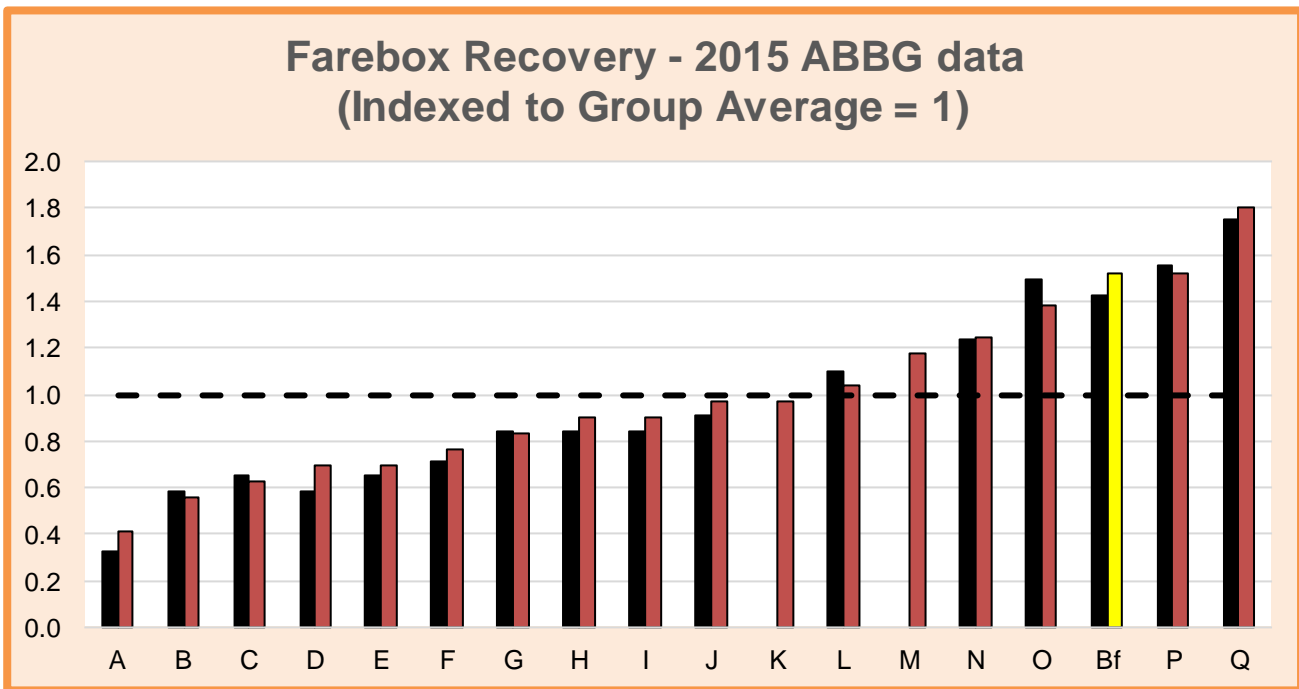
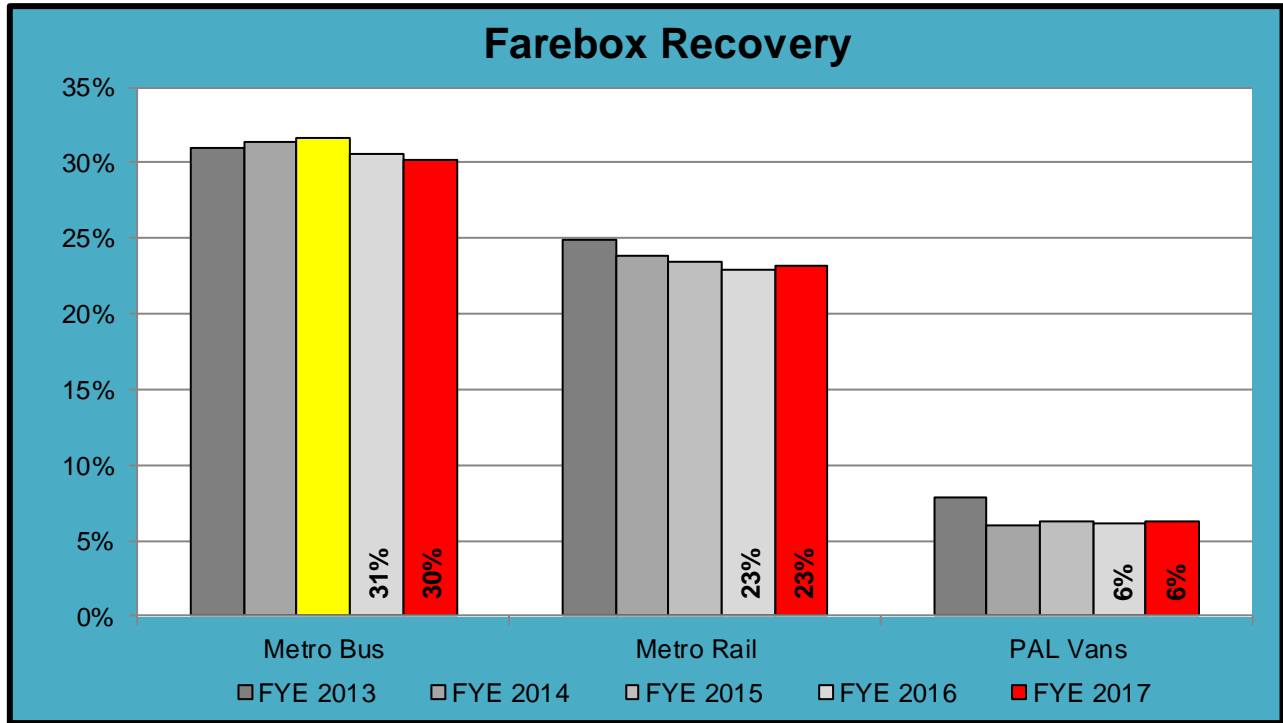
FINANCIAL



FINANCIAL

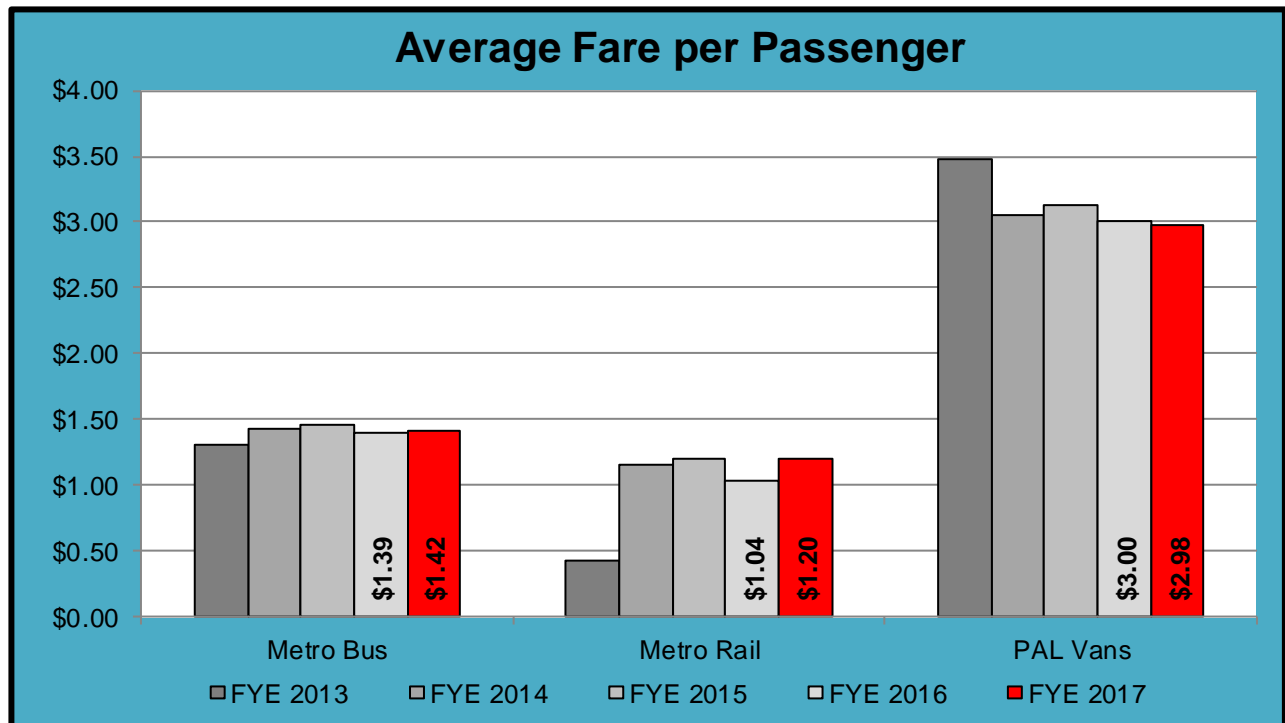
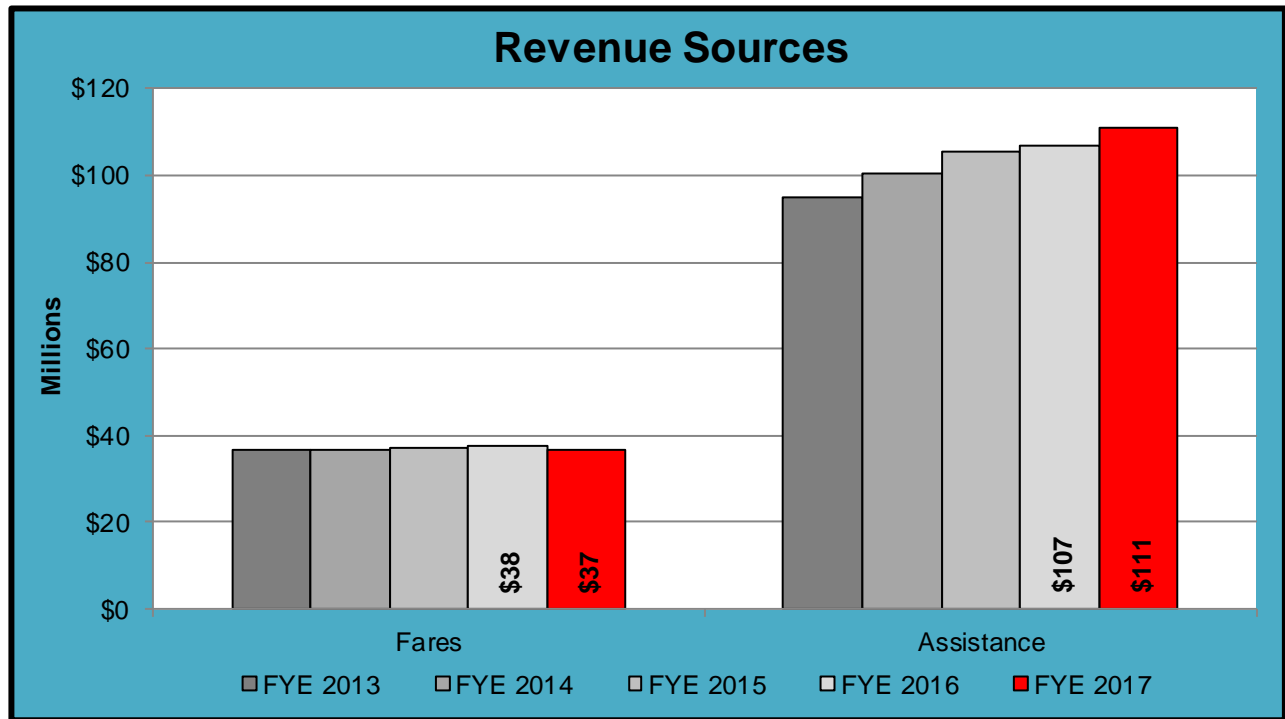
Revenue

Revenue primarily consists of passenger fares and operating assistance from local, State and Federal sources. Other revenue consists of advertising fees and miscellaneous revenues. Passengers' fares make up approximately 35% of total revenues.



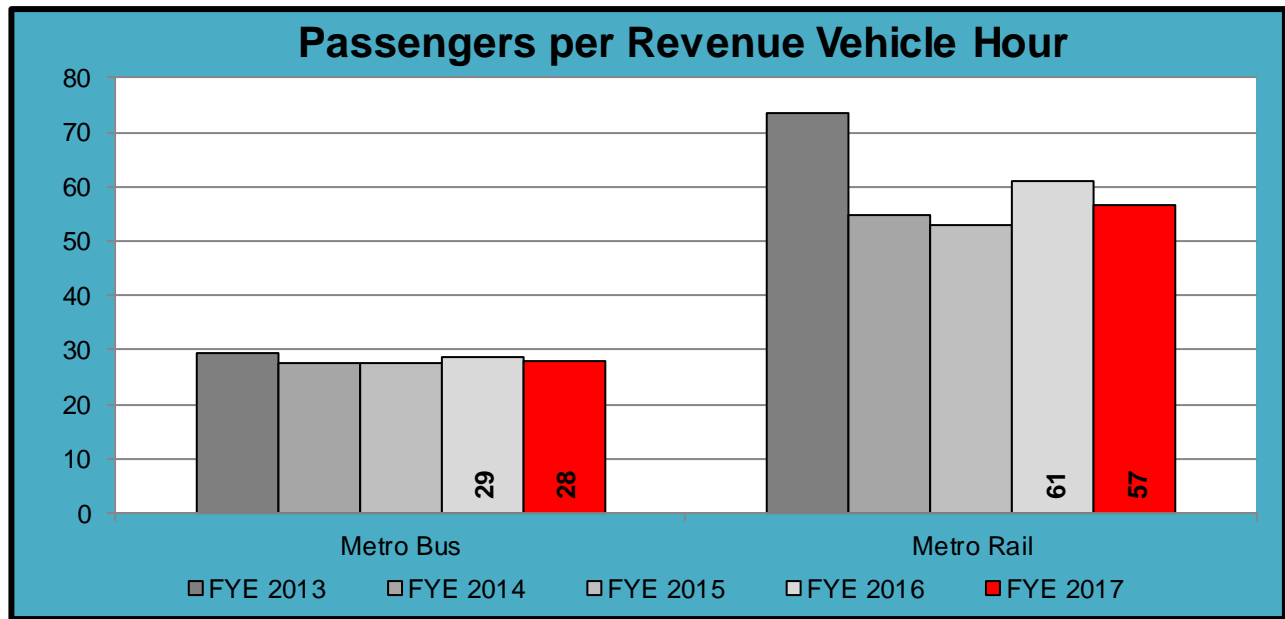
FINANCIAL

Revenue



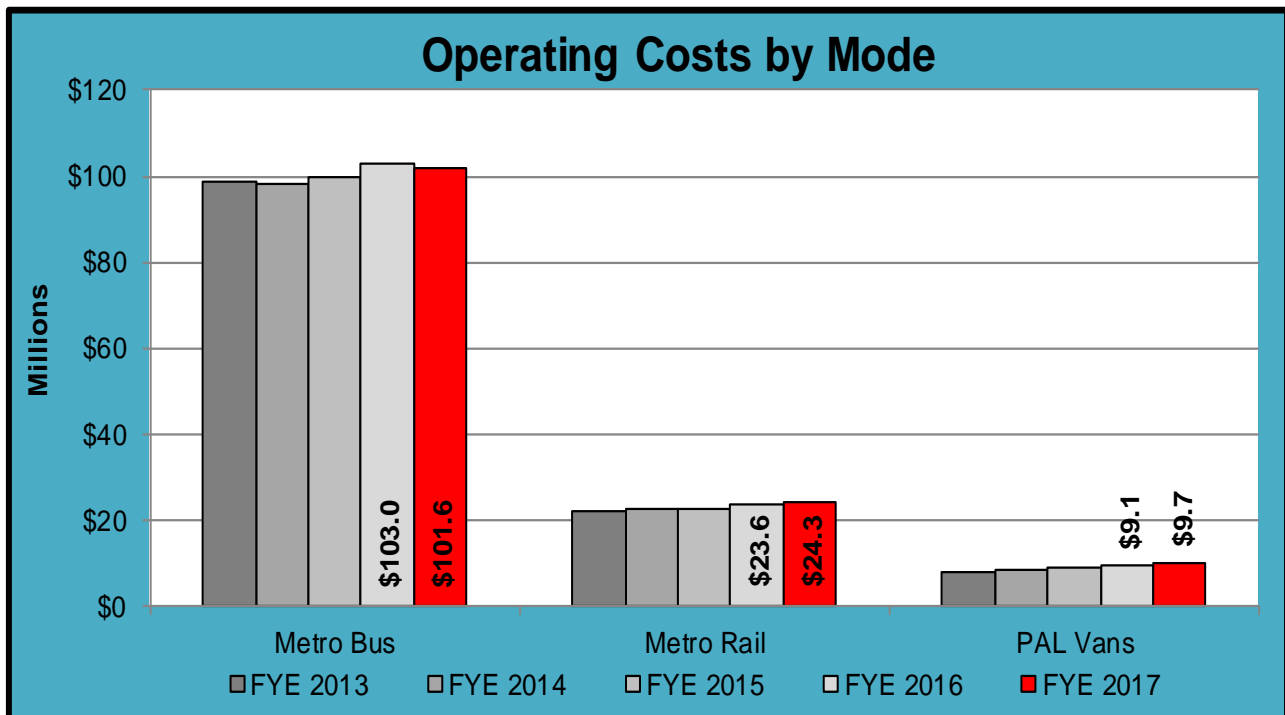
FINANCIAL

Revenue



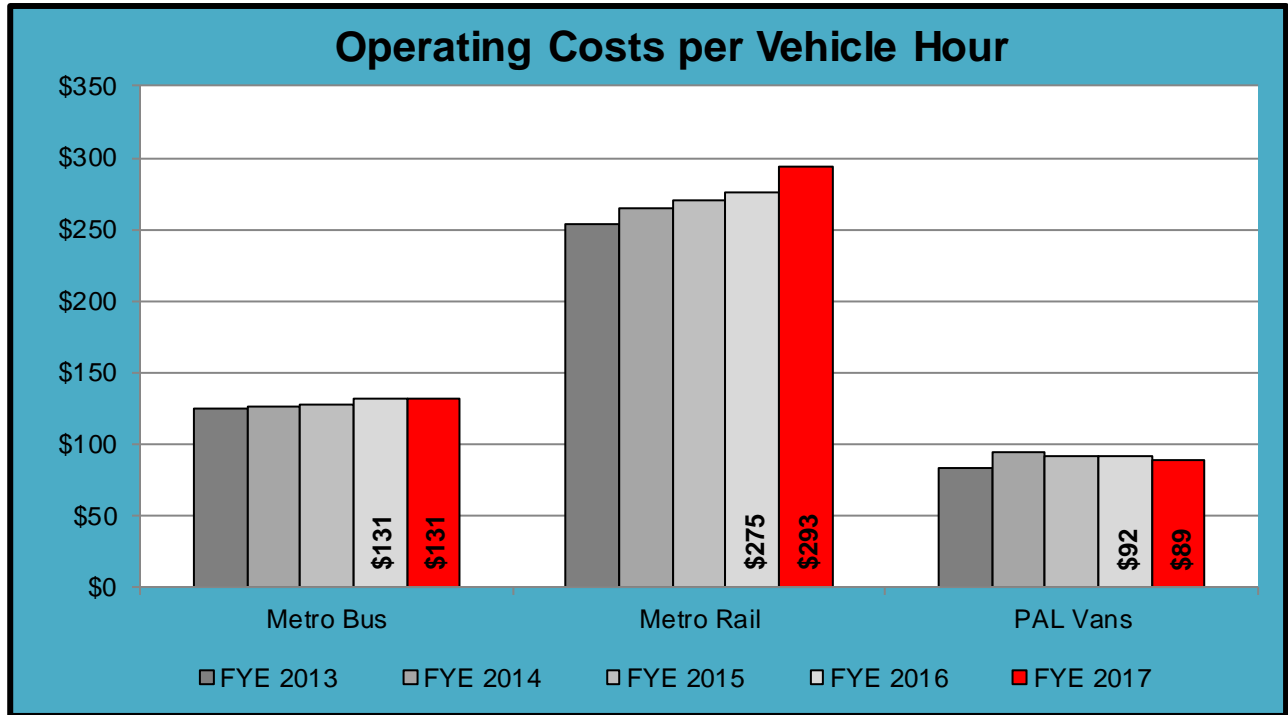
Expenses

Expenses include personal services, maintenance & repairs, transit fuel & power, utilities, insurance and injuries, safety & security, general business & support services. Personal Services account for approximately 70% of all operational expenses.



FINANCIAL

Expenses

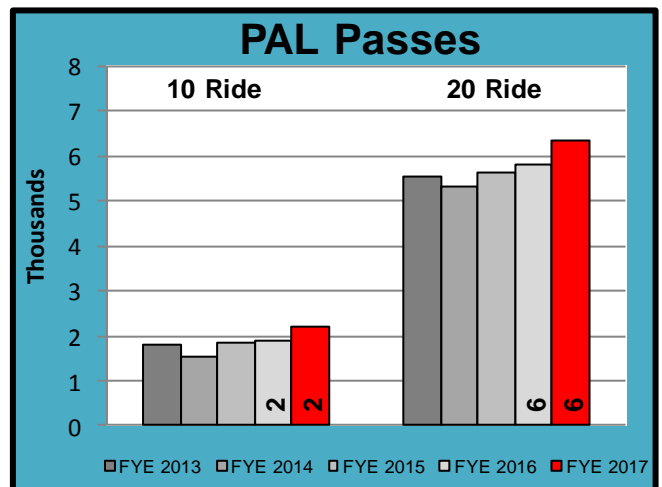
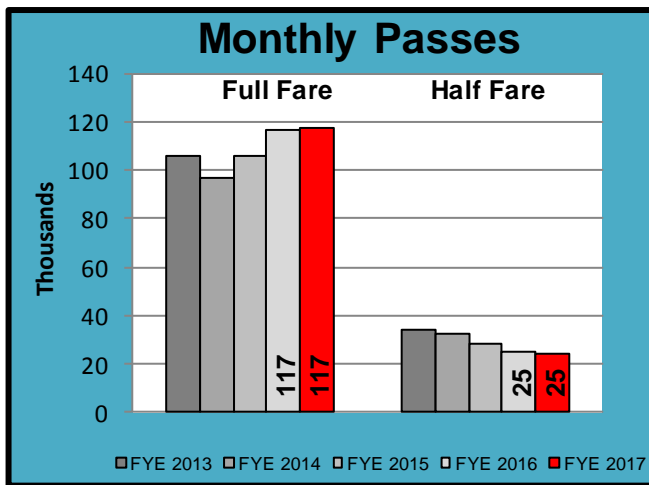
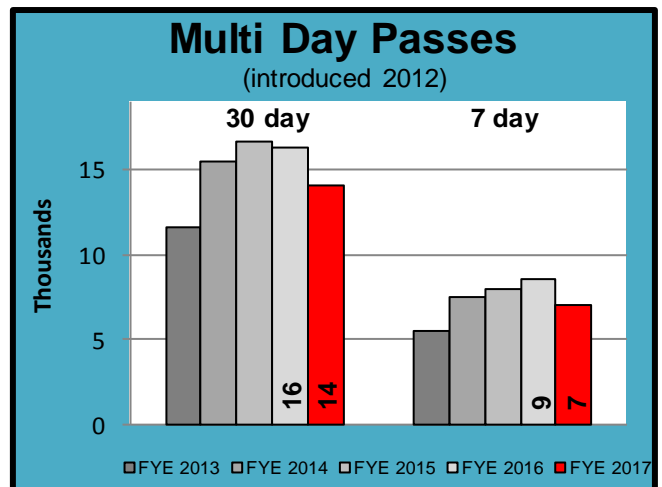
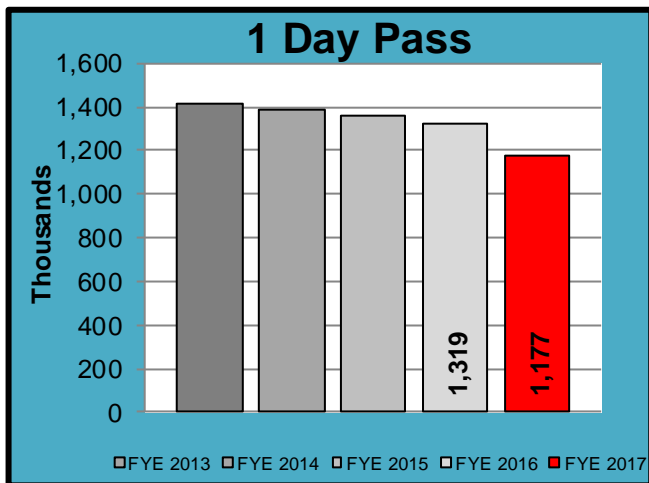
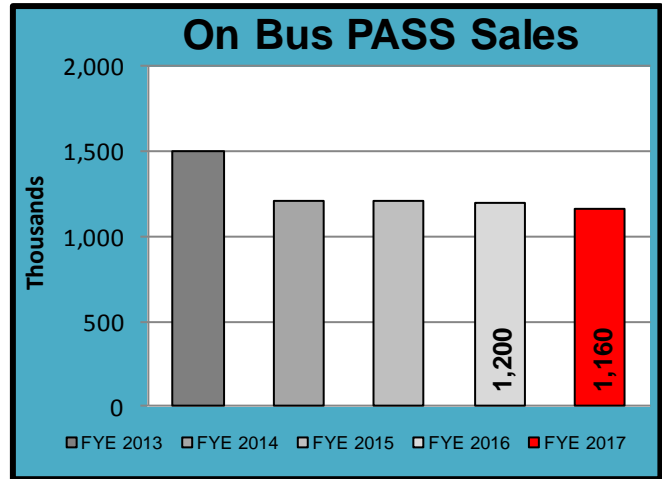


FINANCIAL

Metro Pass Sales

Metro Passes are distributed through a variety of sources providing alternatives for customer access to pass media. These sources include:

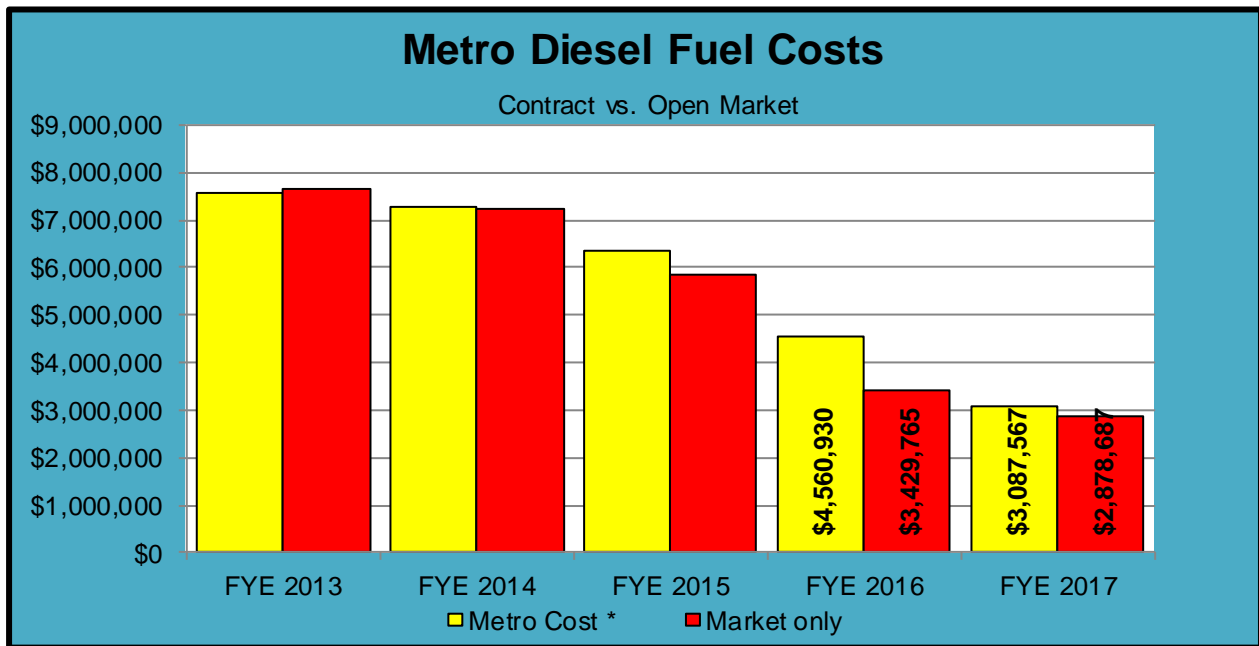
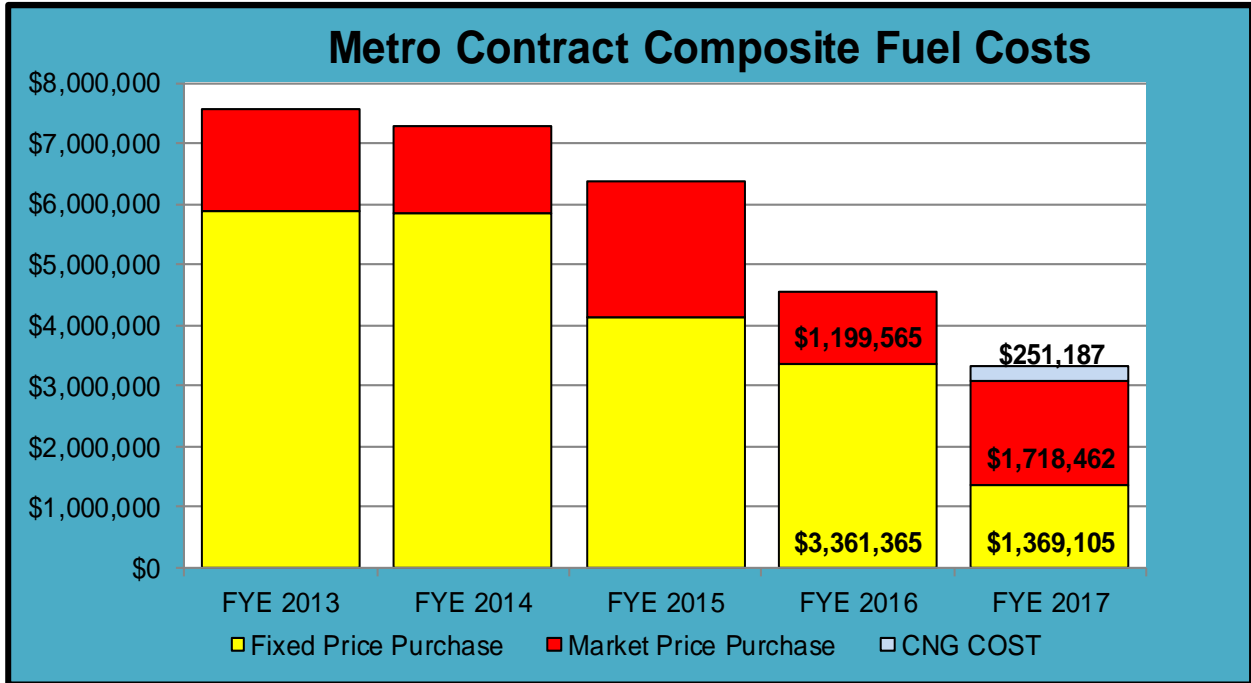
- On Bus
- MTC (Downtown Bus Terminal)
- TVM (Ticket Vending Machines)
Rail Stations
Bus Transit Centers
- Agencies\Retail Outlets\Metro web page



FINANCIAL

Fuel Cost

In order to maintain budget stability and minimize costs, Metro may lock in fuel purchases for a portion of consumption. Metro fuel costs are based on the total volume purchased at both the market rate and fixed rate for the associated quantities. Market cost for fuel is based on the total cost that would be expended if we were to purchase our entire consumption at the market rate.

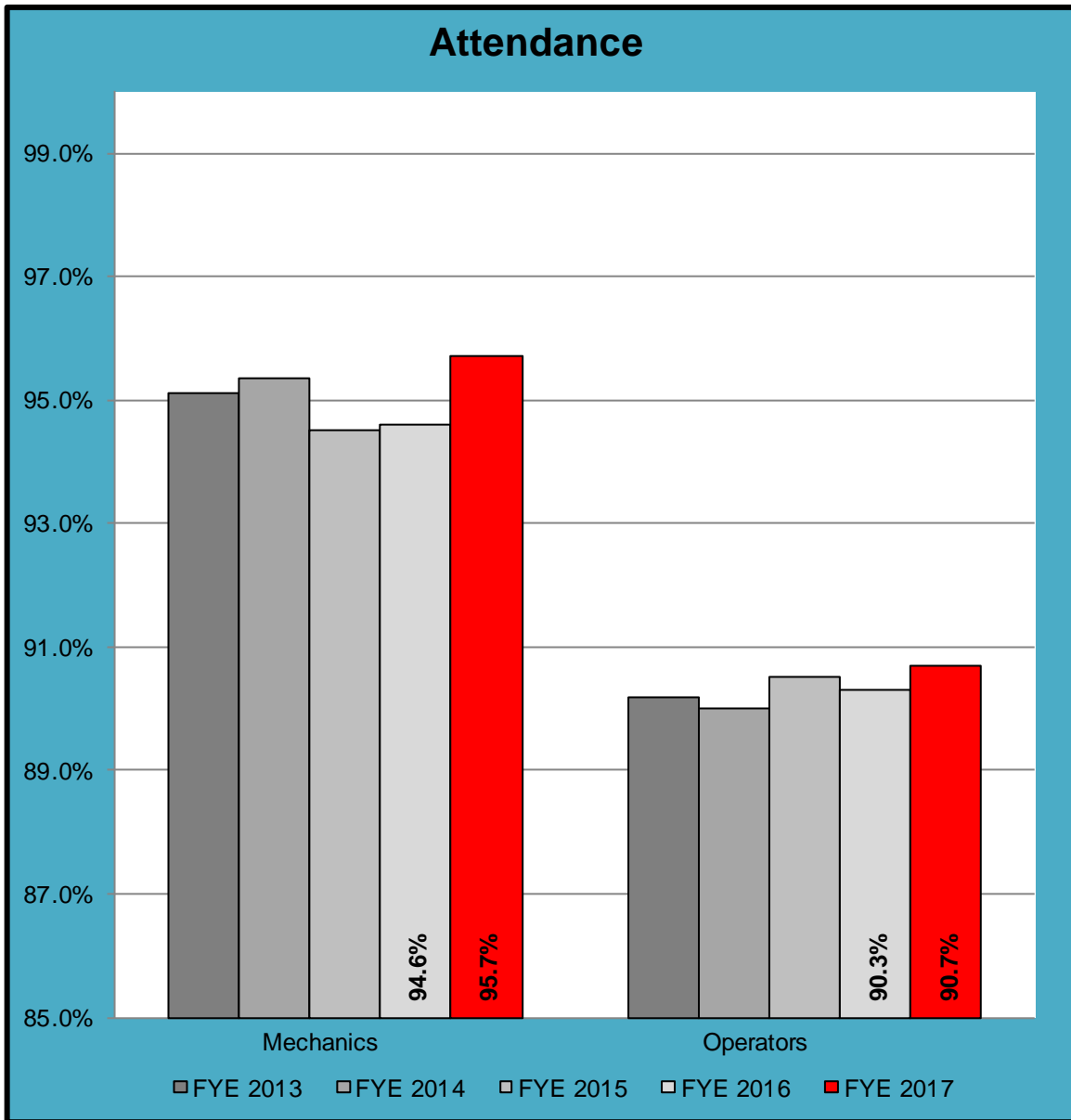


*Includes cost of all fuel purchased including open market and fixed price.

FINANCIAL

Attendance

Improved attendance reliability lessens the Personal Services Costs associated with absenteeism. Unscheduled absences can occur for illness, personal or emergency situation for which staffing adjustments are required and may necessitate overtime expenditures.



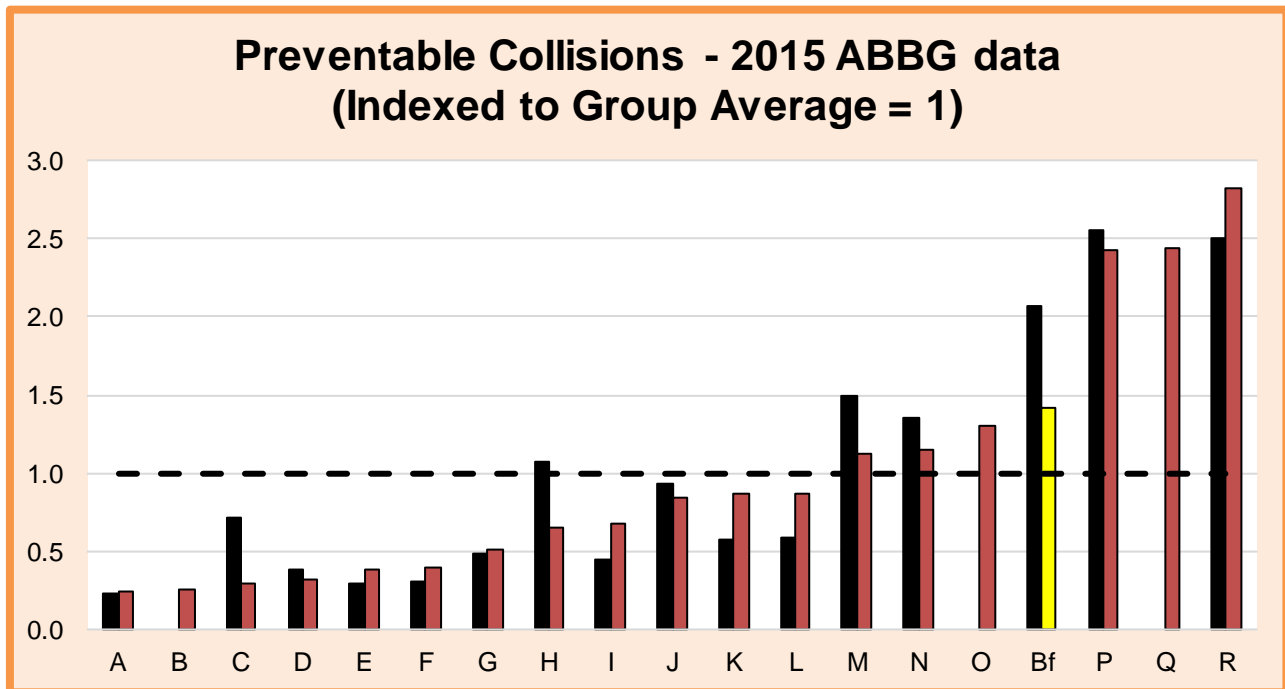
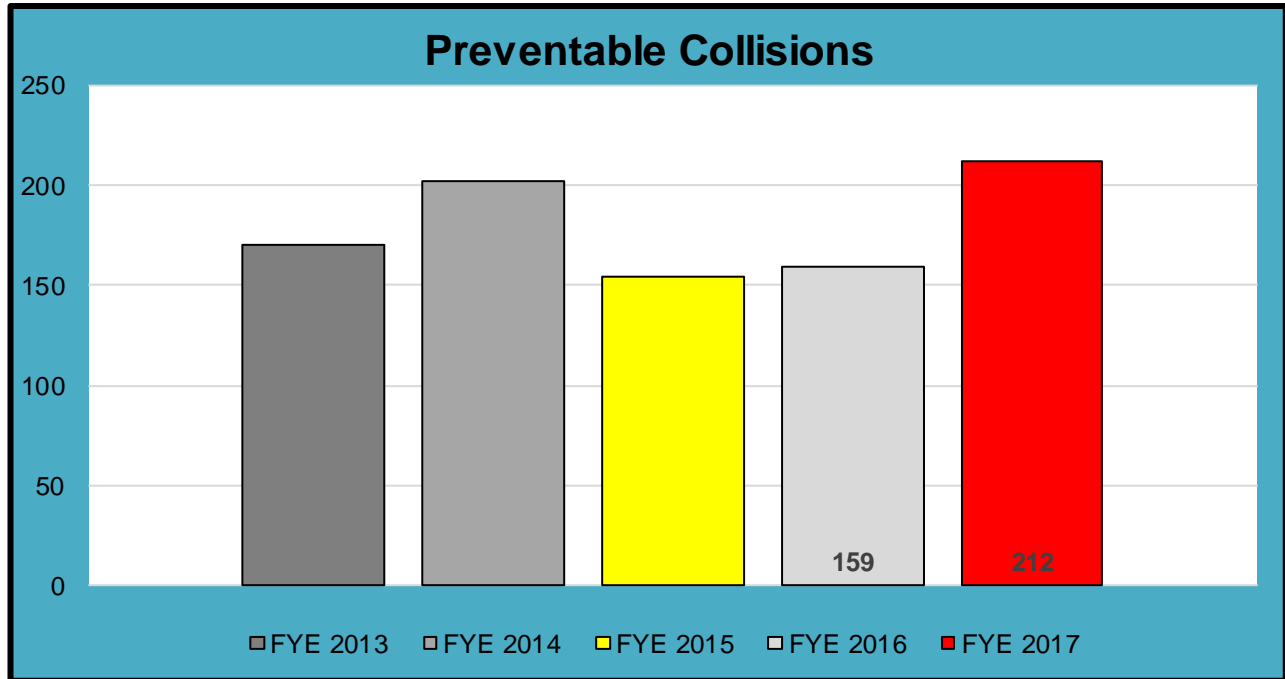
SAFETY/ENVIRONMENT



SAFETY/ENVIRONMENT

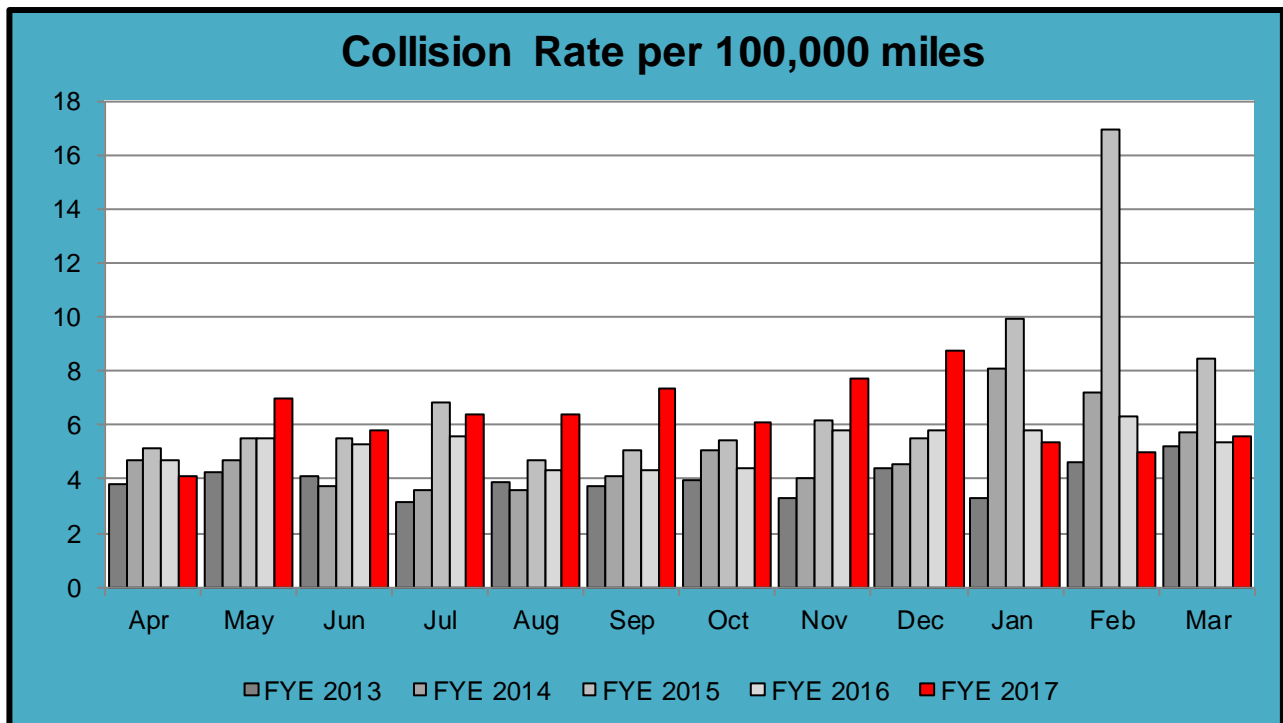
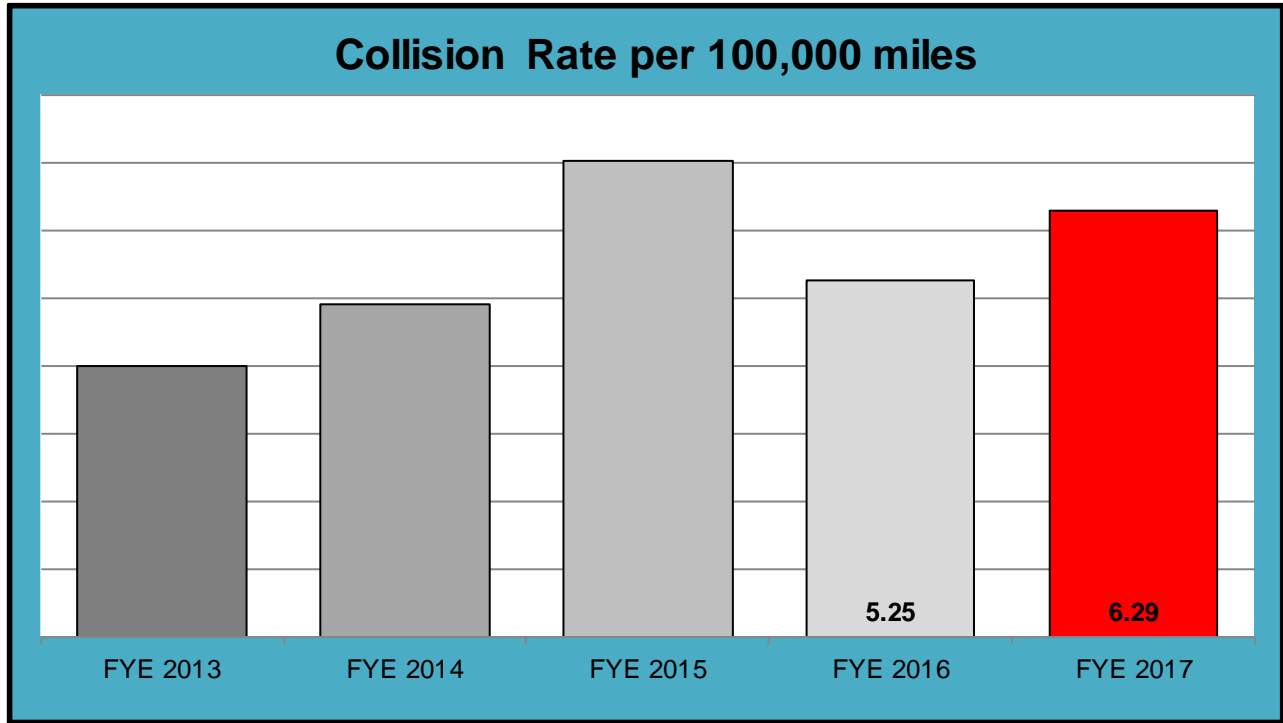
Collisions

Metro operators drive over 10,000,000 miles every year in the service area. Operating the fleet, subject to various weather and road conditions, will inevitably result in some vehicle collisions. Safe driver training techniques and mechanical soundness of the vehicles allow Metro to maintain a very low collision rate.



SAFETY/ENVIRONMENT

Collisions

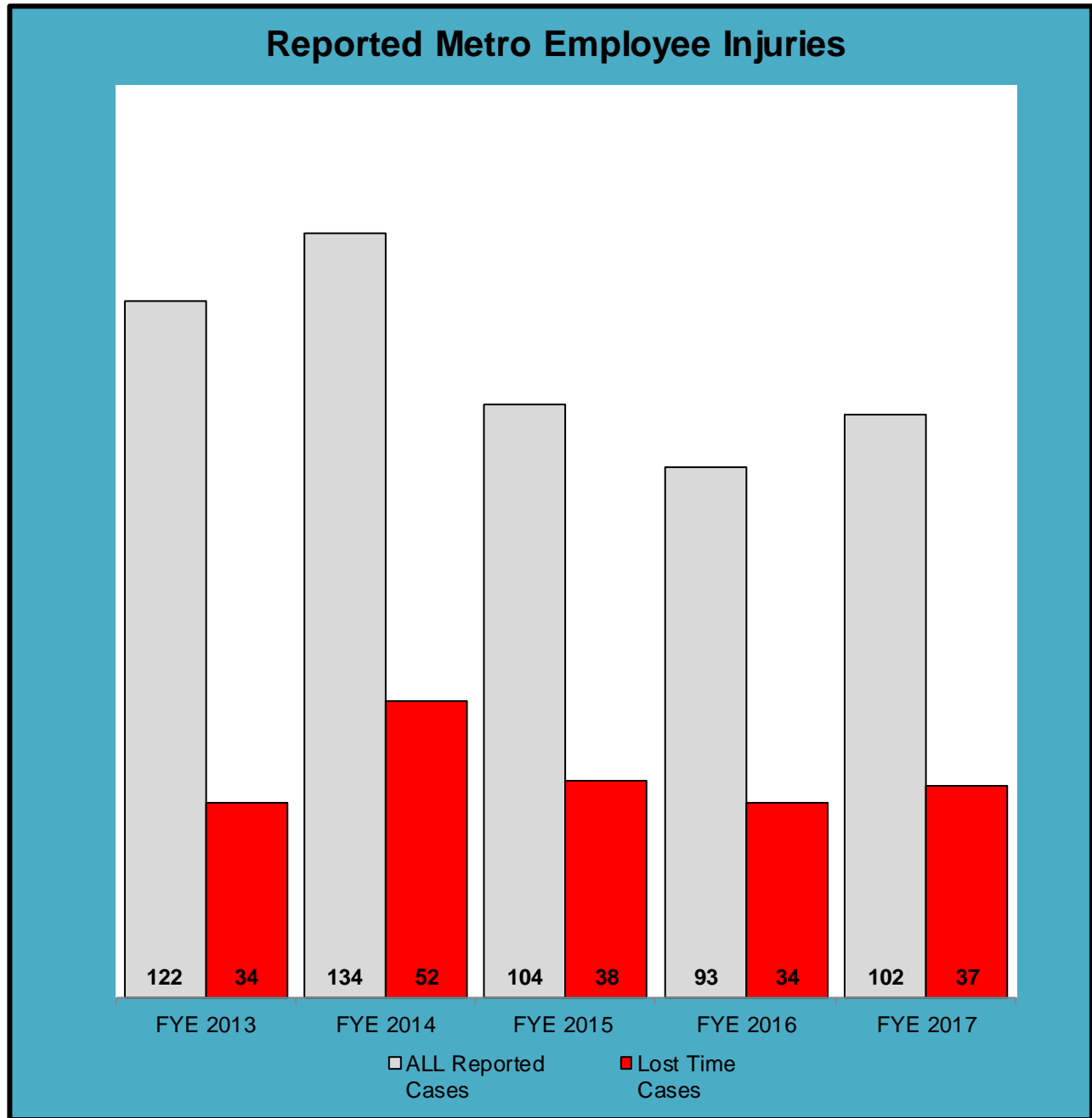


SAFETY/ENVIRONMENT

Workplace

Personal injuries have a direct impact on Metro's ability to provide reliable, cost effective service. Regular monitoring, reporting and evaluating injuries are critical to maintaining operations and protecting our employees.

Each month, the most predominant personal injuries are reviewed by the Executive Director and top levels of Metro management. Through their analysis, the injury root causes are discussed and recommendations are developed to keep employee safety a high priority within Metro.

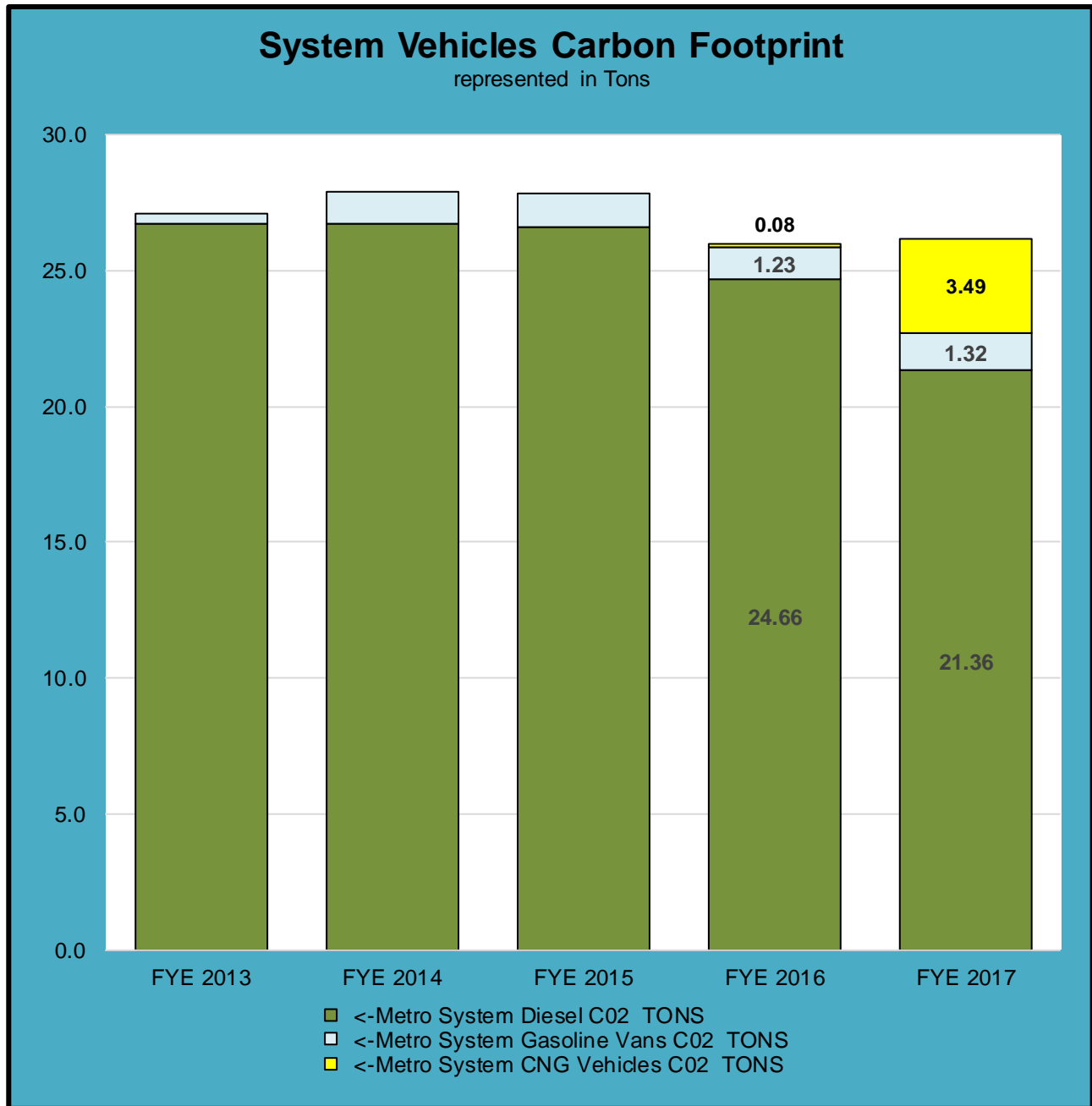


SAFETY/ENVIRONMENT

Carbon Footprint

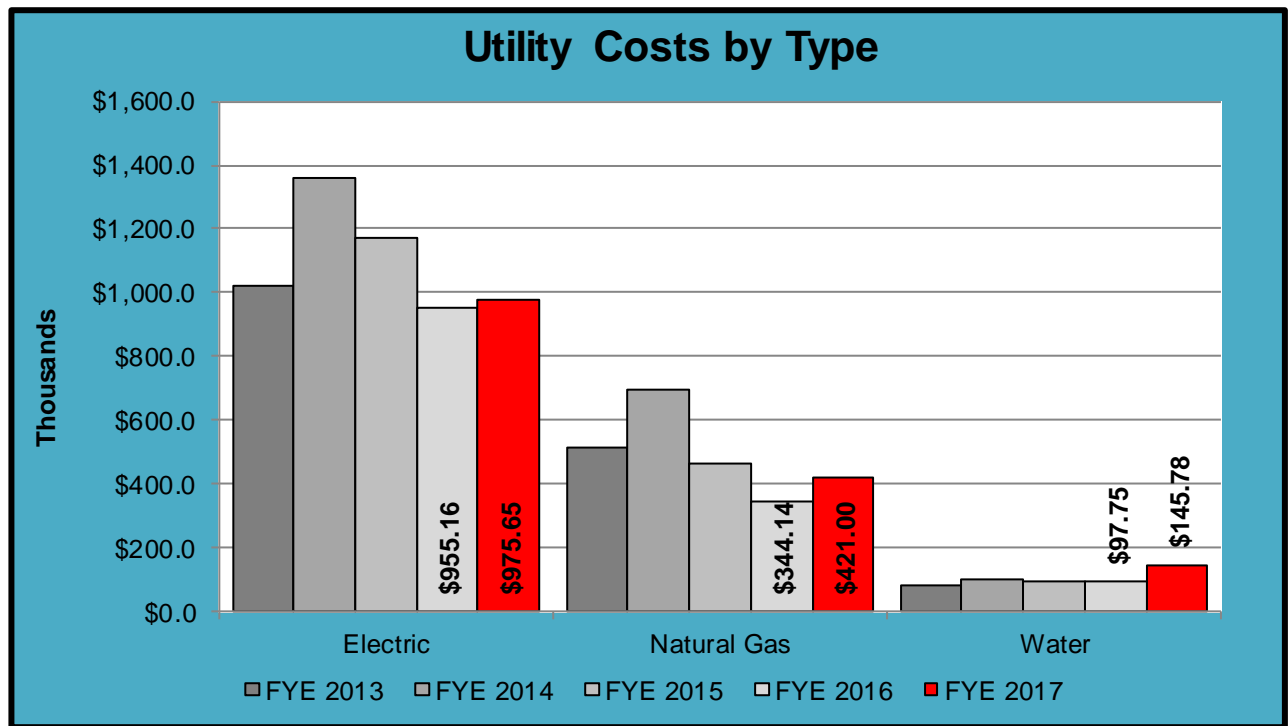
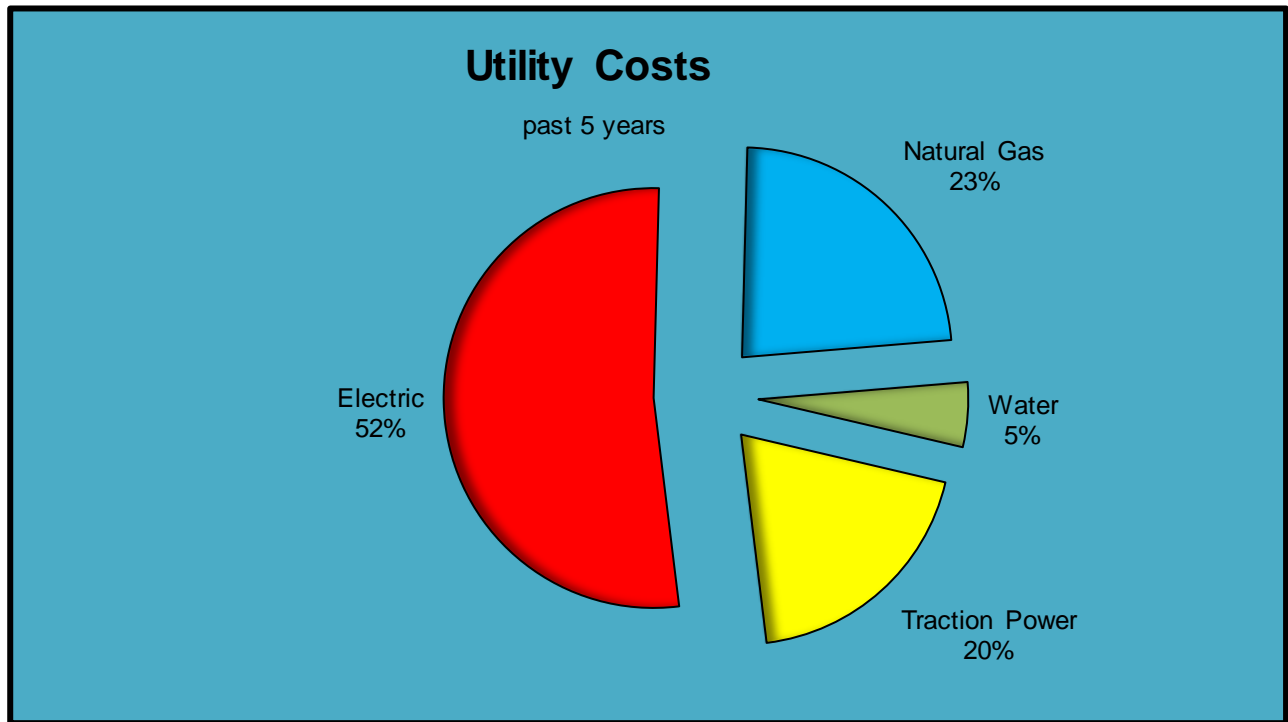
Many considerations go into being a good community neighbor. The effect on the atmosphere due to emissions, the disposal of our waste products, the recycling of our motor oils and solid wastes and the energy consumed by our facilities' operations are all areas that Metro monitors to find effectiveness and efficiency in the operations.

The following charts represent Metro's efforts in reduction of the Carbon Footprint of our revenue service Fleet.



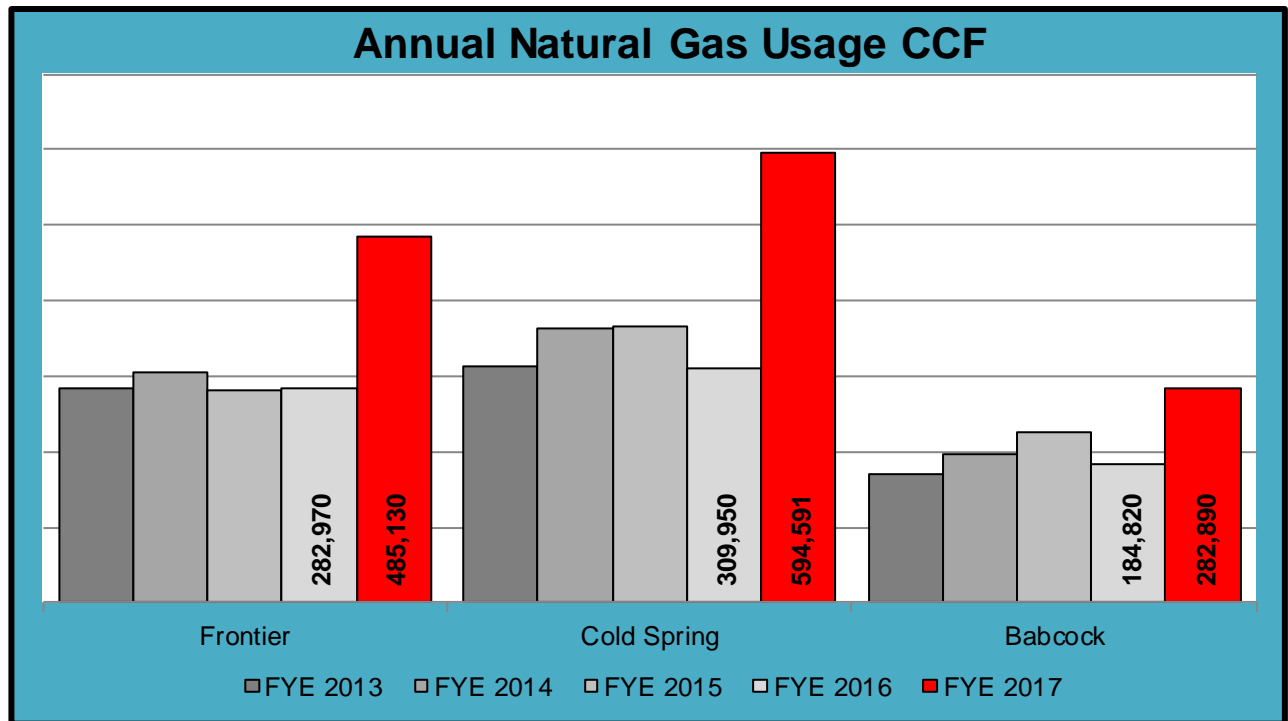
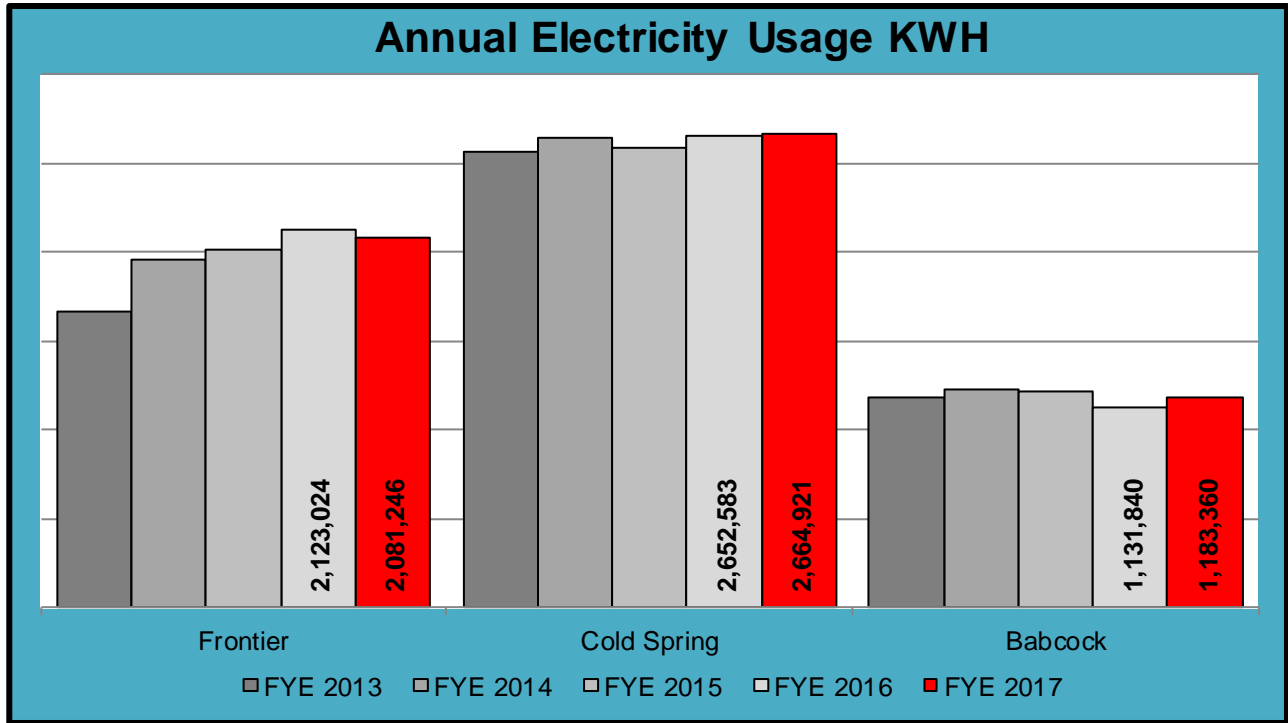
SAFETY/ENVIRONMENT

Utility Analysis



SAFETY/ENVIRONMENT

Utility Analysis



OUR FUTURE



What does the future hold for Metro and its riders?

- New buses powered by alternative fuel sources
- Continued transparency and accountability through the Metro Performance Report
- New Fare collection system with more flexibility and greater access for rider convenience
- Connecting Metro with its customers using social media
- Rebuilding and modernizing the entire rail car fleet
- Technology enhancements for improved customer communications
- Next generation Metro Bus corridors (Niagara Street)
- Analysis of transit alternatives to support community development
- Develop partnerships and marketing strategies to improve revenue and service

Come ride with us!

