

2019 - 2020 Annual Performance Report



Key Performance Indicators Ending March 31, 2020

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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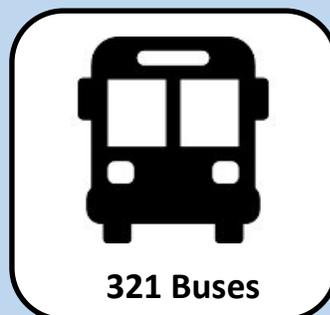
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ABOUT US

NFTA-Metro (Metro) is proud to serve approximately 24 million people each year in Erie and Niagara Counties of Western New York. The more than 1,000 Metro employees made up of operators, planners, mechanics, technicians and specialists responsible for delivering service, work diligently to make it easy for our customers to experience the highest level of public transportation. A big part of our commitment to our community is transparency and continuous improvements, and that is why our Annual Performance Report is important.

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.

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. 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.



Introduction

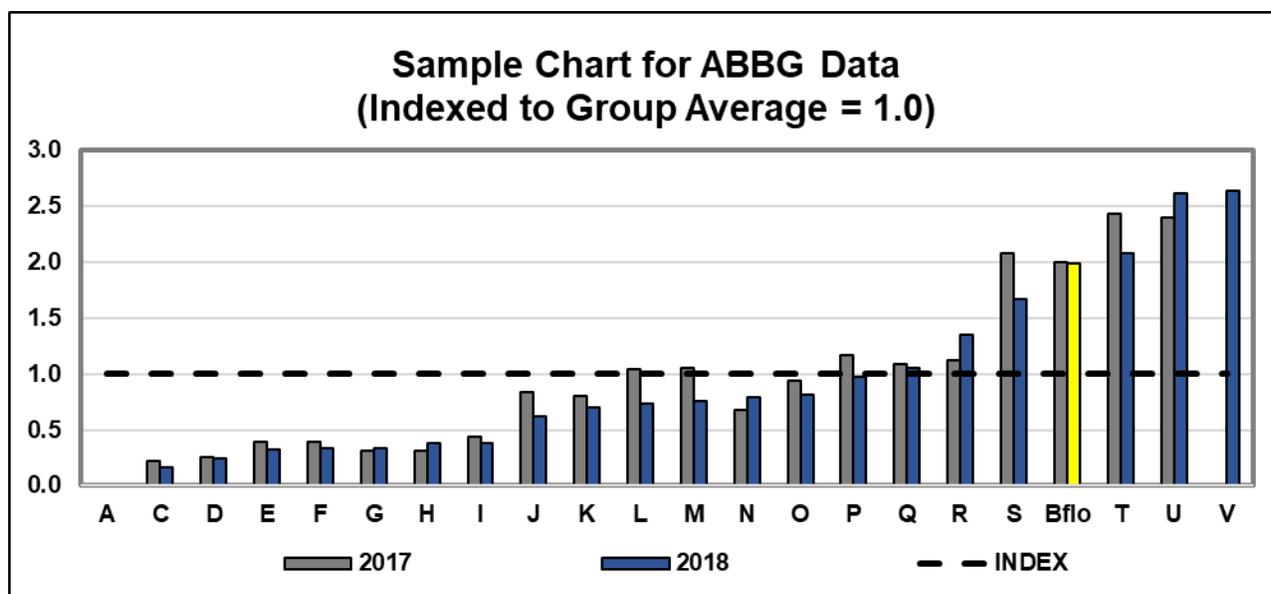
TRANSIT PEER BENCHMARKING GROUPS

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 30 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. Benchmarking is not merely a comparison of data or a creation of rankings. The structured Key Performance Indicator (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)

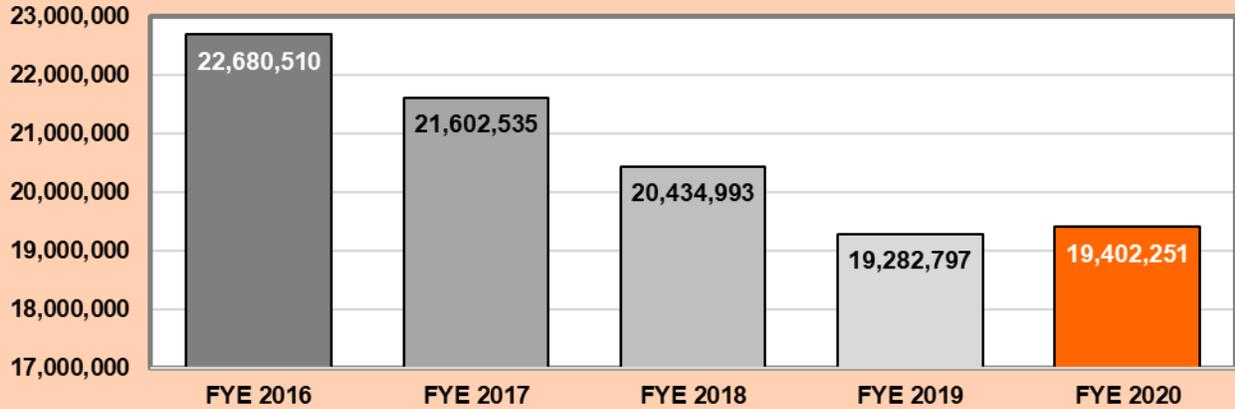
Throughout this report you will find ABBG benchmarking results outlined in black. The comparable NFTA-Metro data is highlighted in yellow and shows our ranking among the other members of the Peer Group as well as our yearly progression in the CSS.



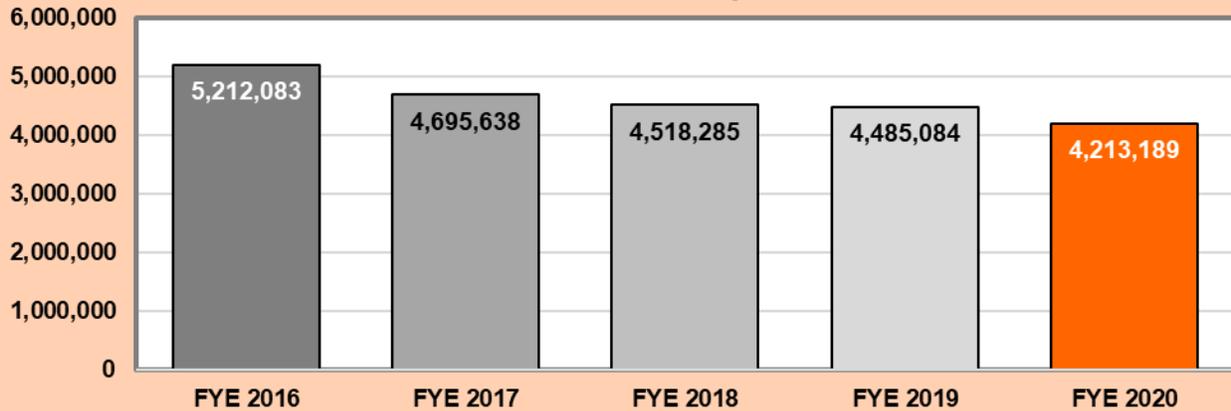
RIDERSHIP

Reported Metro ridership is based on data collected through a Federal Transit Administration (FTA) approved sampling program and on-vehicle technology.

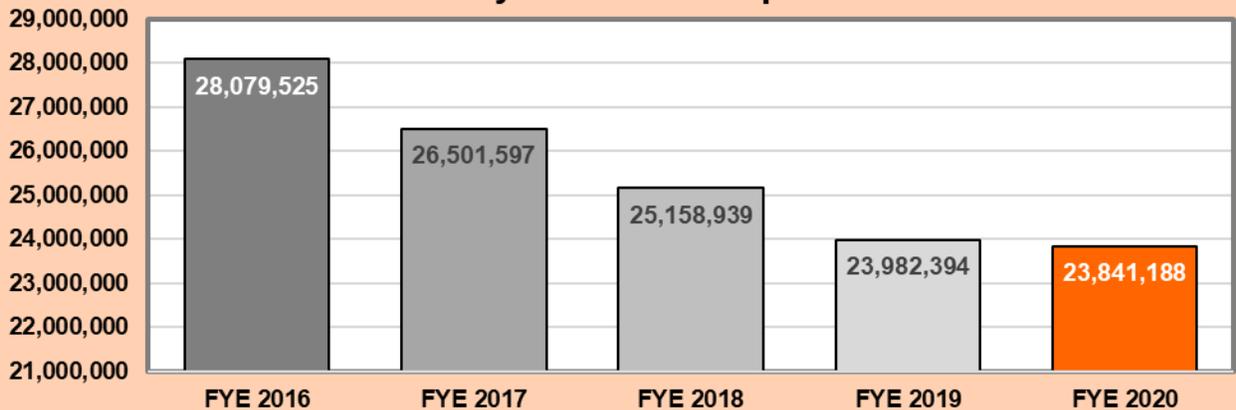
Bus Ridership



Rail Ridership

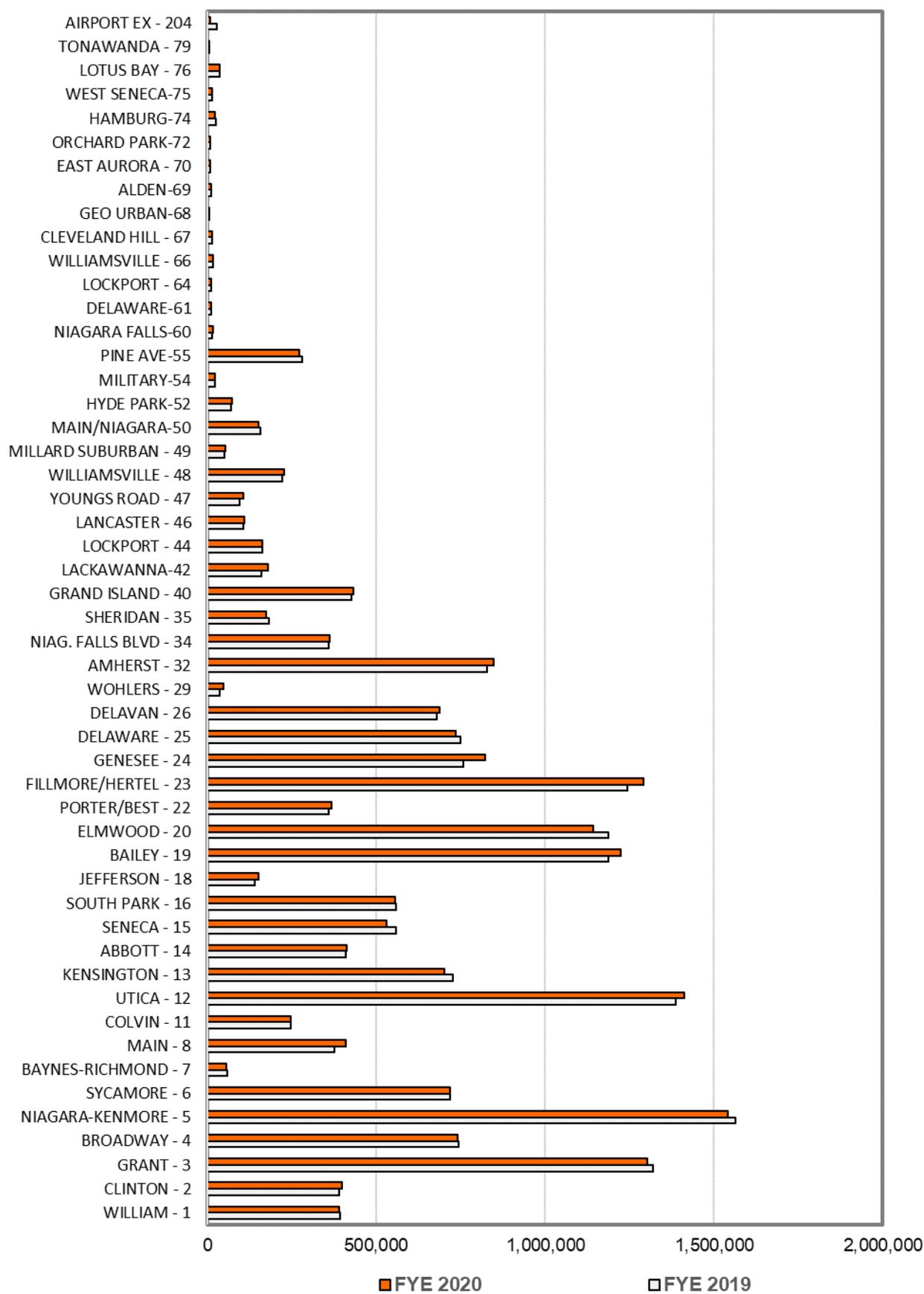


System Ridership



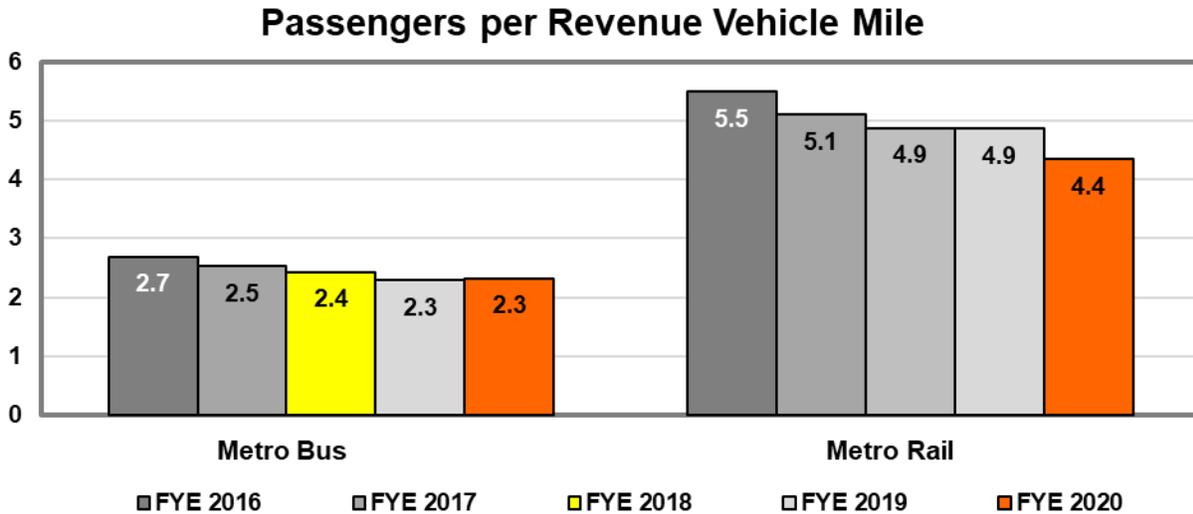
RIDERSHIP

Bus Ridership by Route

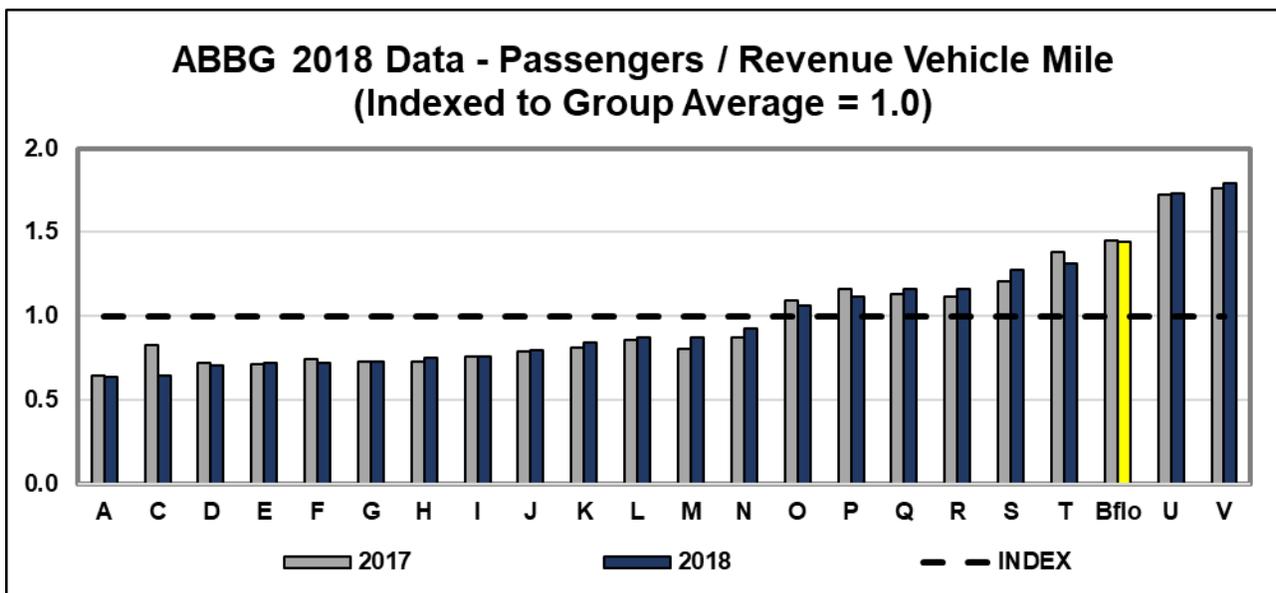


PERFORMANCE

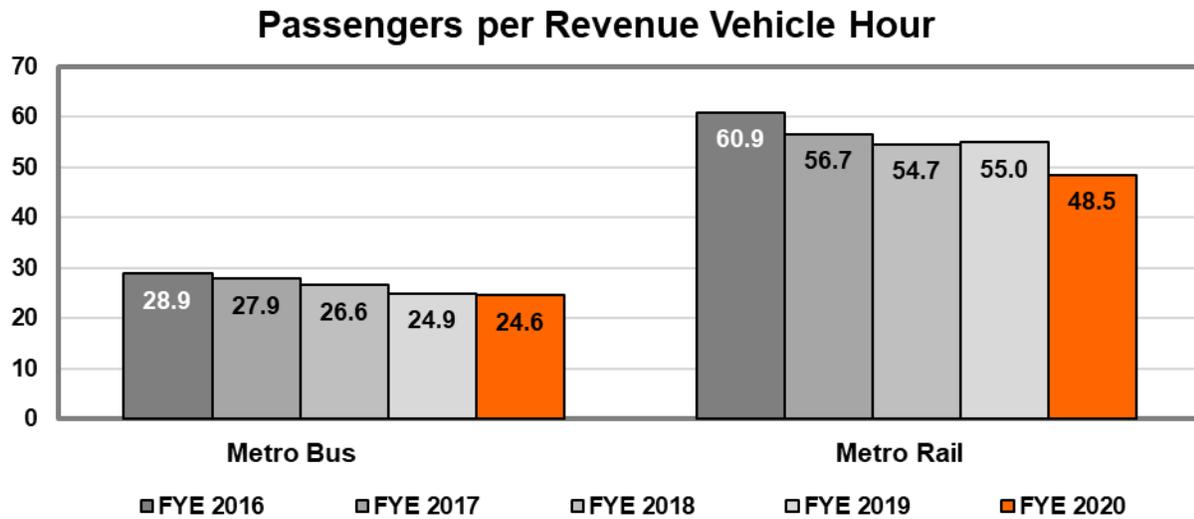
Passengers per vehicle mile and hour is a measurement of service efficiency. Metro pursues improved operating efficiency by attracting additional riders, maximizing route design and operating an efficient fleet.



This chart represents Metro’s standing relative to other members in the American Bus Benchmarking Group.

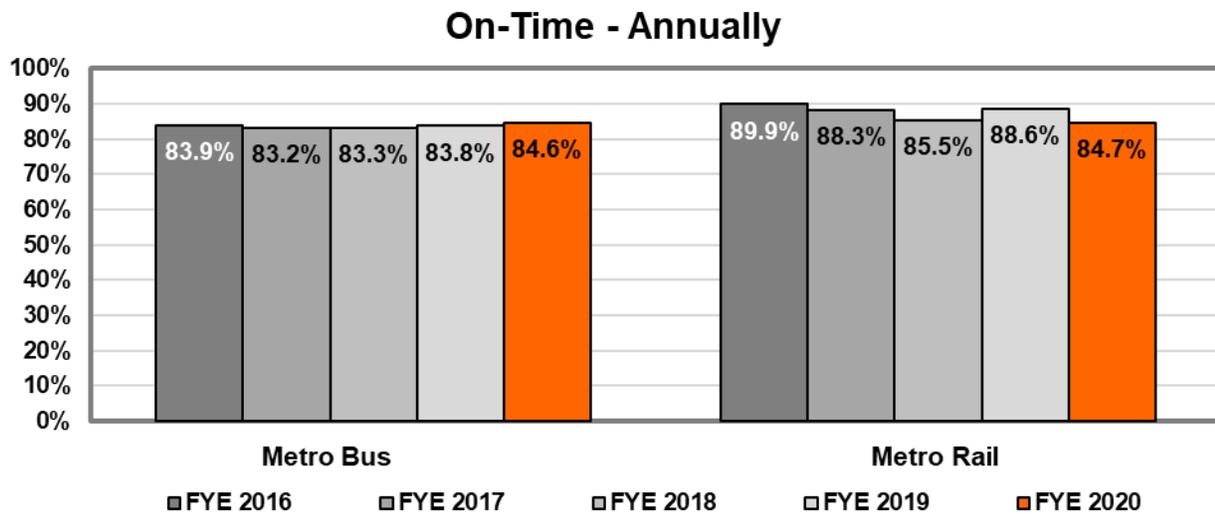


PERFORMANCE



ON-TIME PERFORMANCE

Metro monitors the efficiency of the service it provides. Metro “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 CALCULATION

Metro Bus

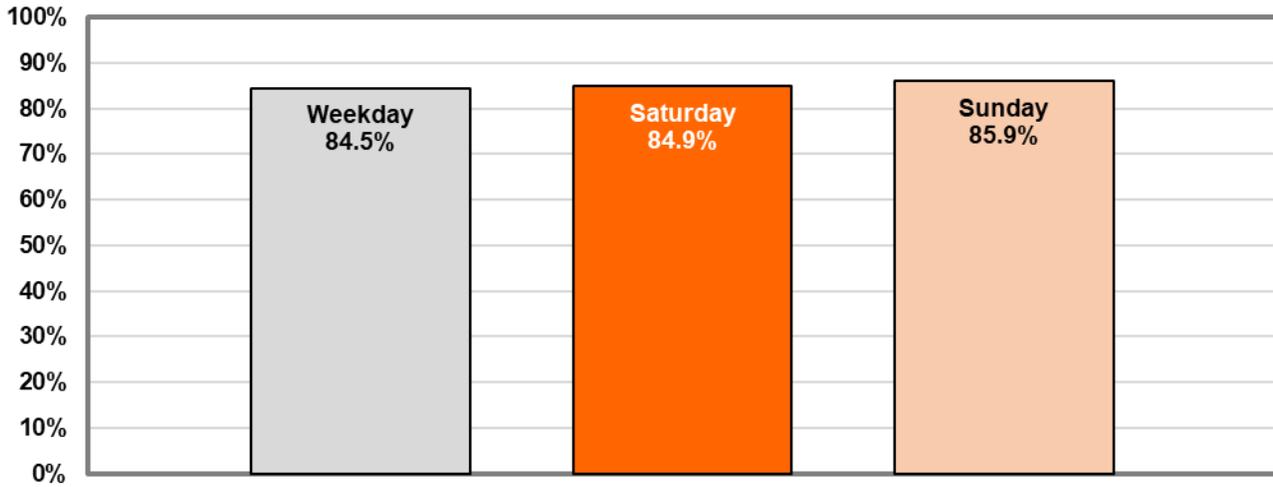
The window for Metro Bus on-time is six minutes. An arrival is considered on time if it is less than two minutes early and less than four minutes late. Late arrivals can be affected by weather conditions, street conditions, boarding/alighting patterns or traffic along the route.

Metro Rail

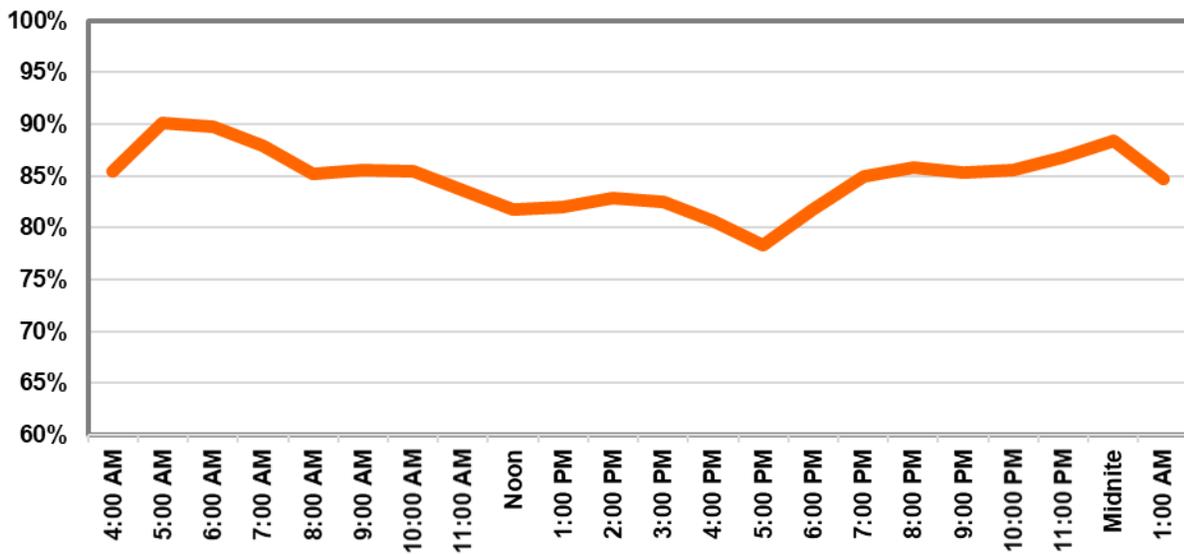
The window for Metro Rail on-time is one minute.

ON-TIME PERFORMANCE - FIXED ROUTE

Daily On-Time - Metro Bus



Hourly On-Time - Metro Bus



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.

Service Delivery

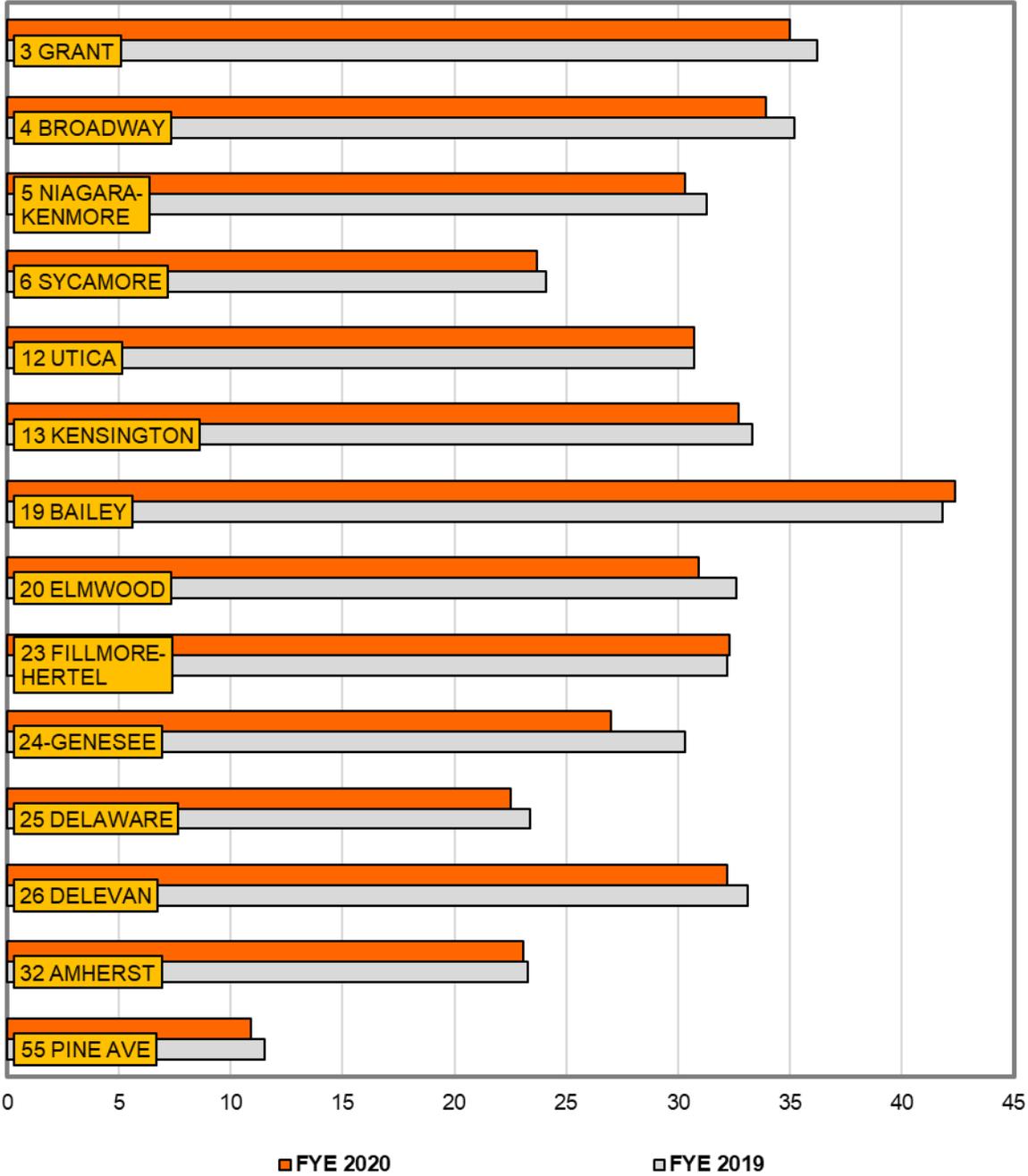
ROUTE PERFORMANCE ANALYSIS – WEEKDAY SERVICE ONLY

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

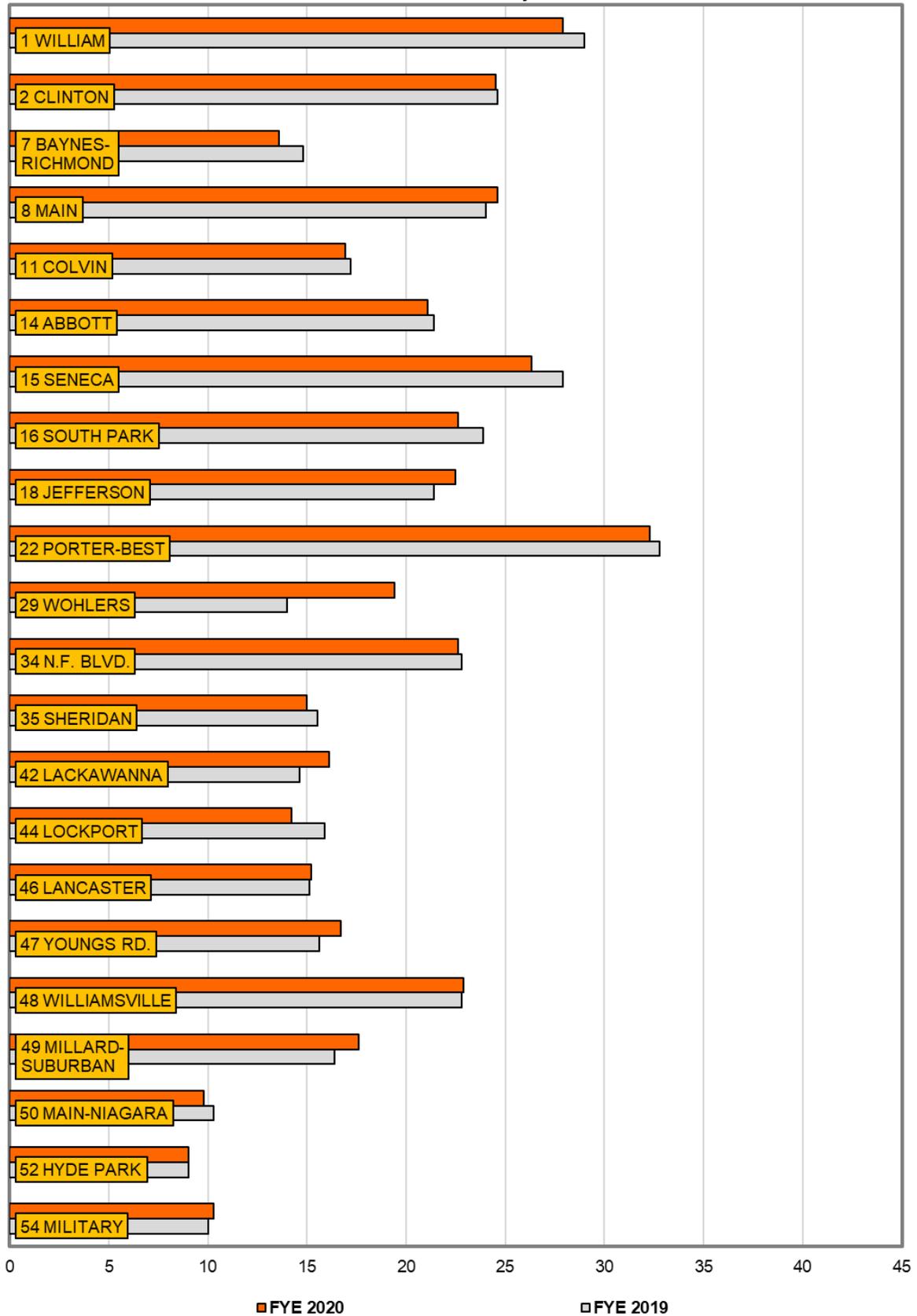
This represents the productivity of the route by the number of passengers carried for each hour of revenue service provided. It is computed by dividing the number of average weekday riders by the associated number of revenue hours of service for each route.

Passengers per Revenue Hour
Primary/Core Routes



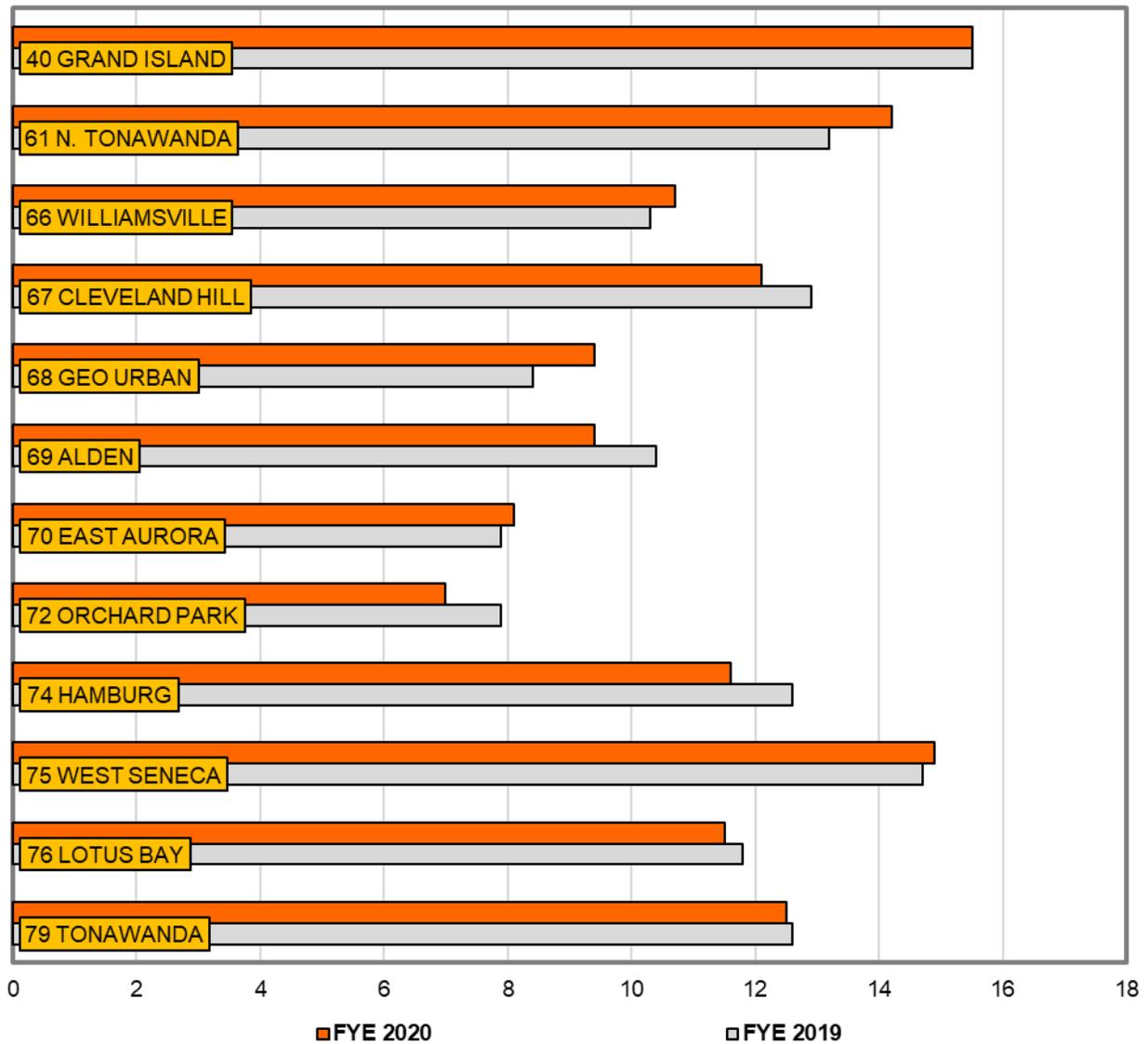
ROUTE PERFORMANCE ANALYSIS – WEEKDAY SERVICE ONLY

Passengers per Revenue Hour
Secondary Routes

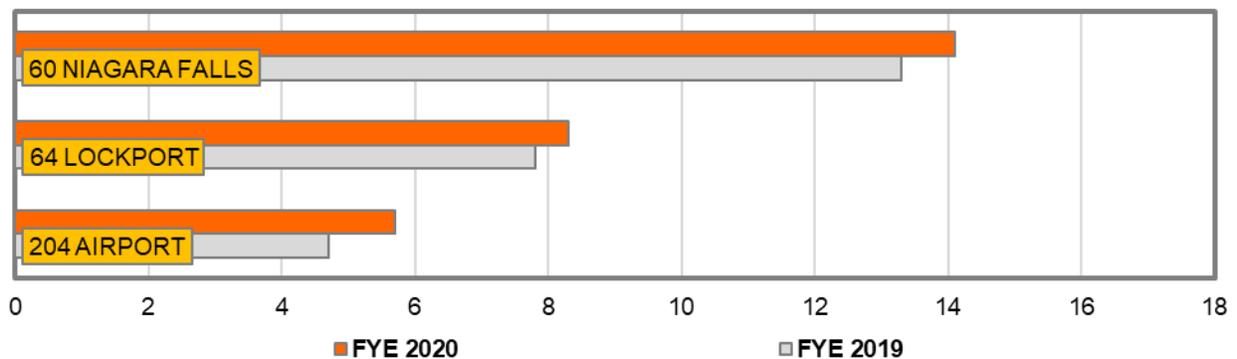


ROUTE PERFORMANCE ANALYSIS – WEEKDAY SERVICE ONLY

Passengers per Revenue Hour Collector Express Routes



Passengers per Revenue Hour Limited Express Routes

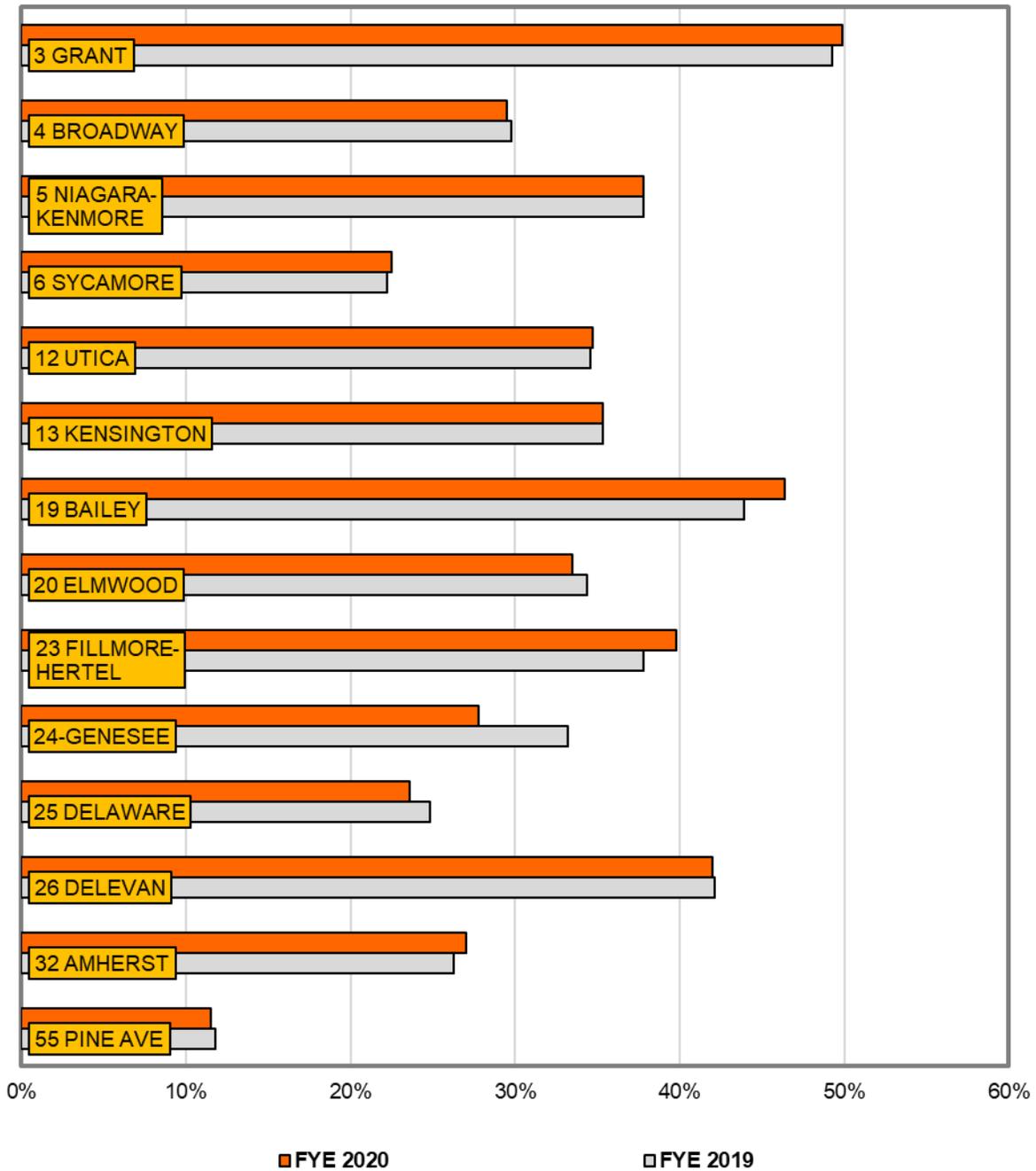


ROUTE PERFORMANCE ANALYSIS – WEEKDAY SERVICE ONLY

Farebox Recovery

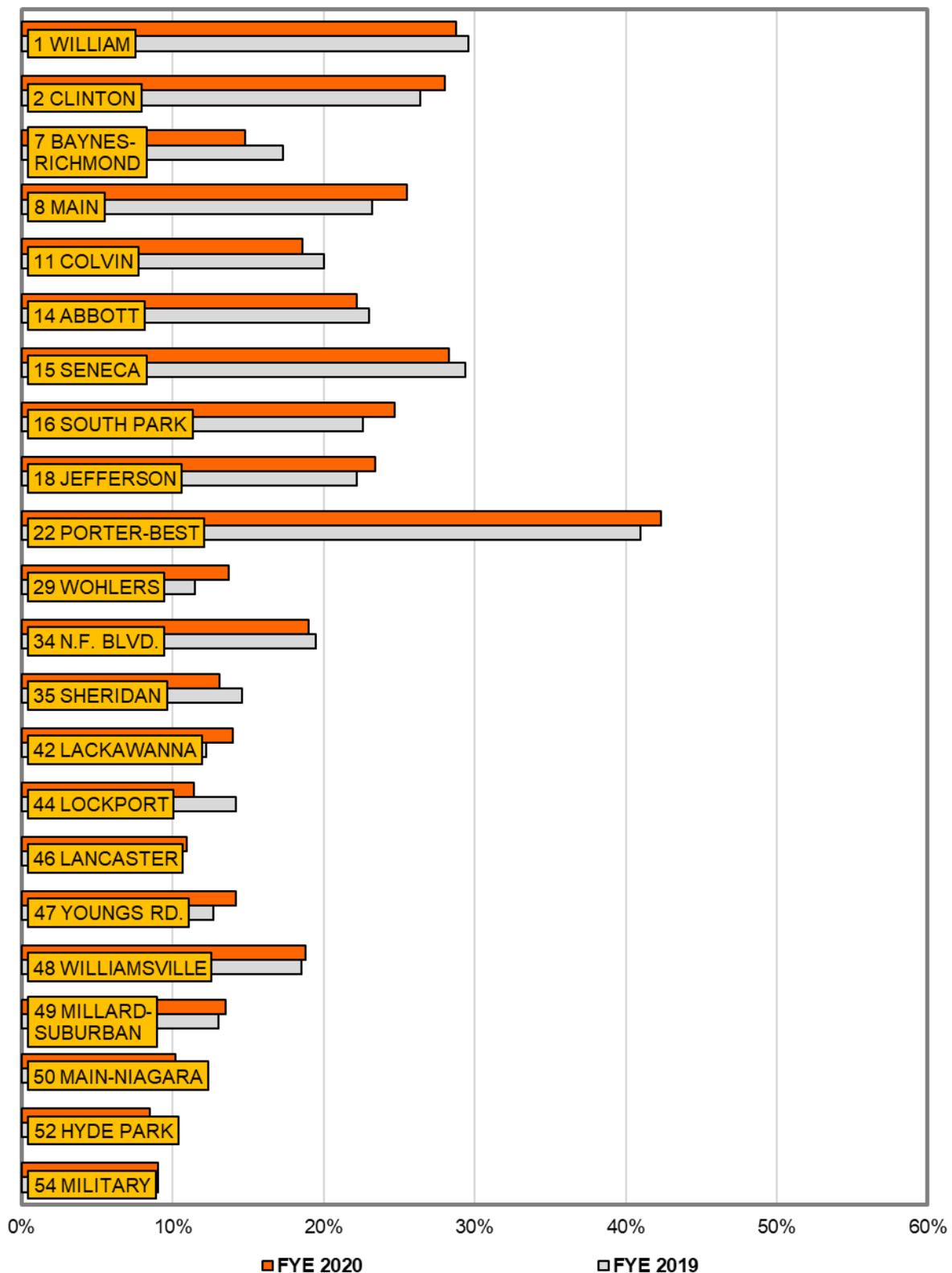
This represents the percent of operating expenses which are directly covered by the passenger fares. It is computed by dividing the total passenger fare revenue by the total operating expenses for each route.

Farebox Recovery
Primary/Core Routes



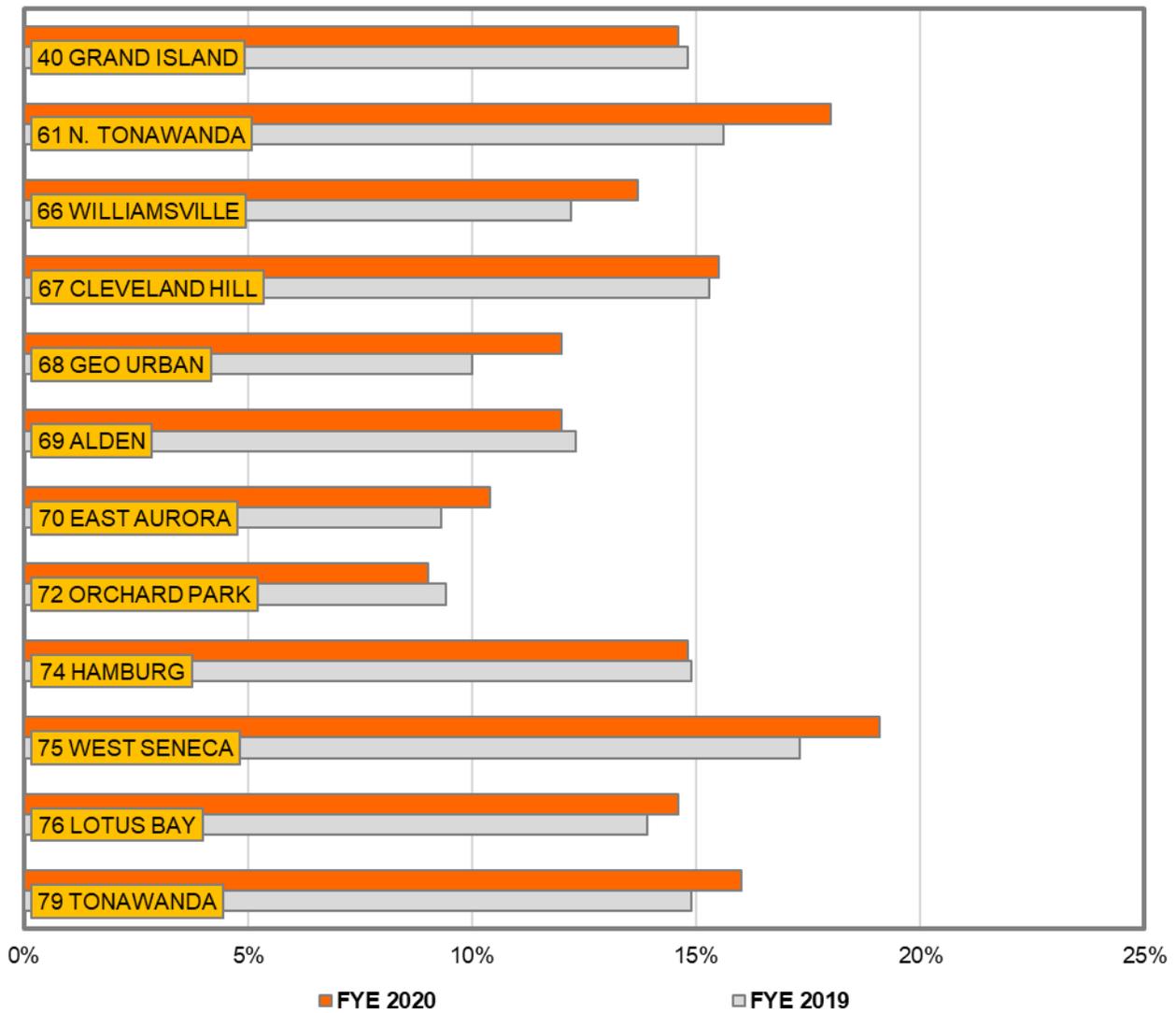
ROUTE PERFORMANCE ANALYSIS – WEEKDAY SERVICE ONLY

Farebox Recovery
Secondary Routes

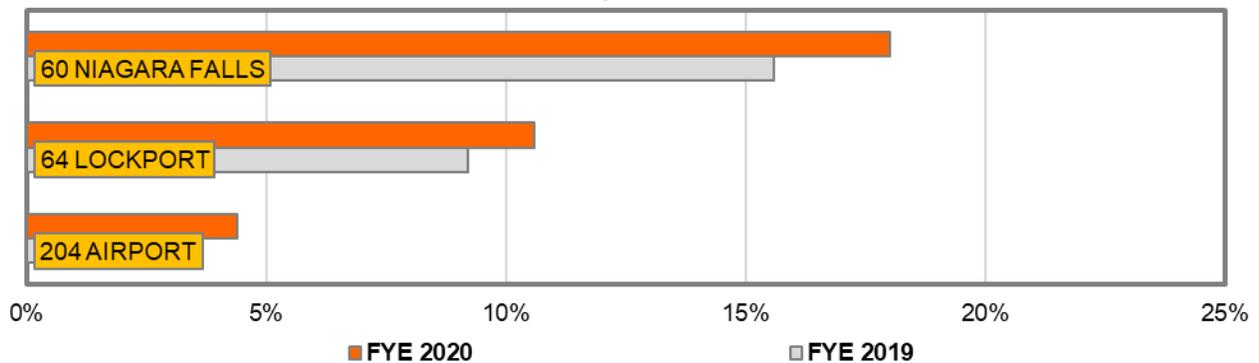


ROUTE PERFORMANCE ANALYSIS – WEEKDAY SERVICE ONLY

Farebox Recovery
Collector Express Routes



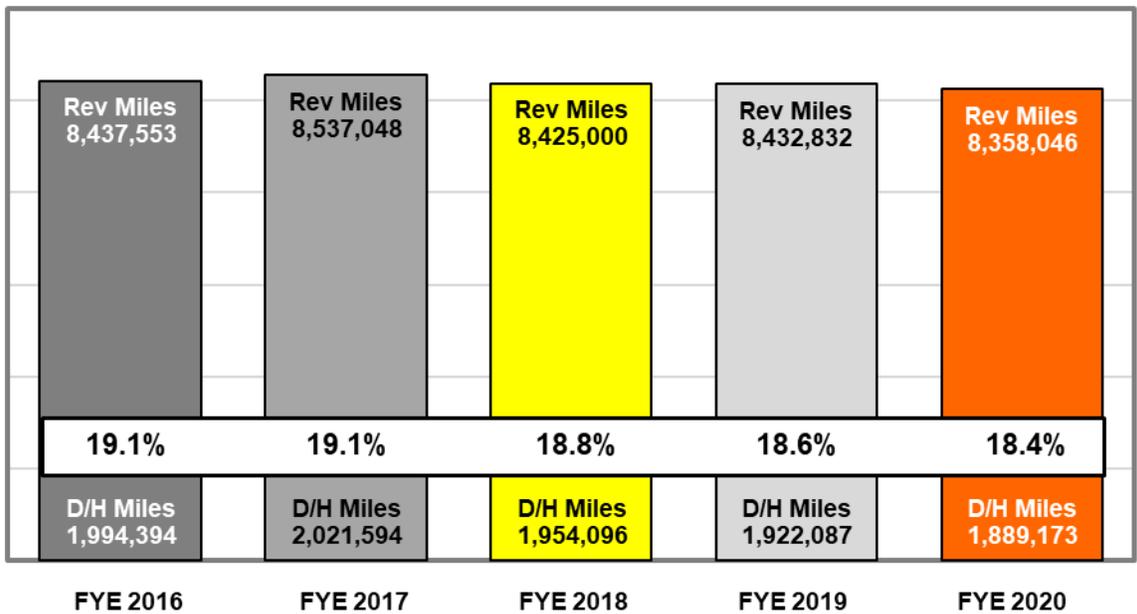
Farebox Recovery
Limited Express Routes



MILEAGE EFFICIENCY

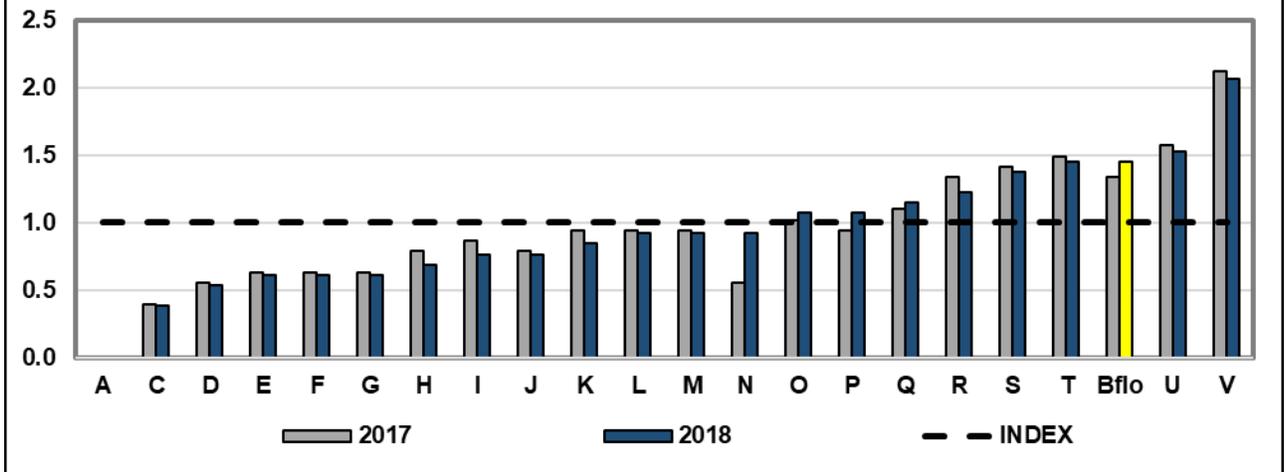
Mileage efficiency compares the amount of vehicle miles traveled providing revenue generating service (REV miles) with the miles traveled when the vehicle is out of service (deadhead miles). This measure reflects route design efficiency.

Metro Bus - Percent of Deadhead (D/H) Miles



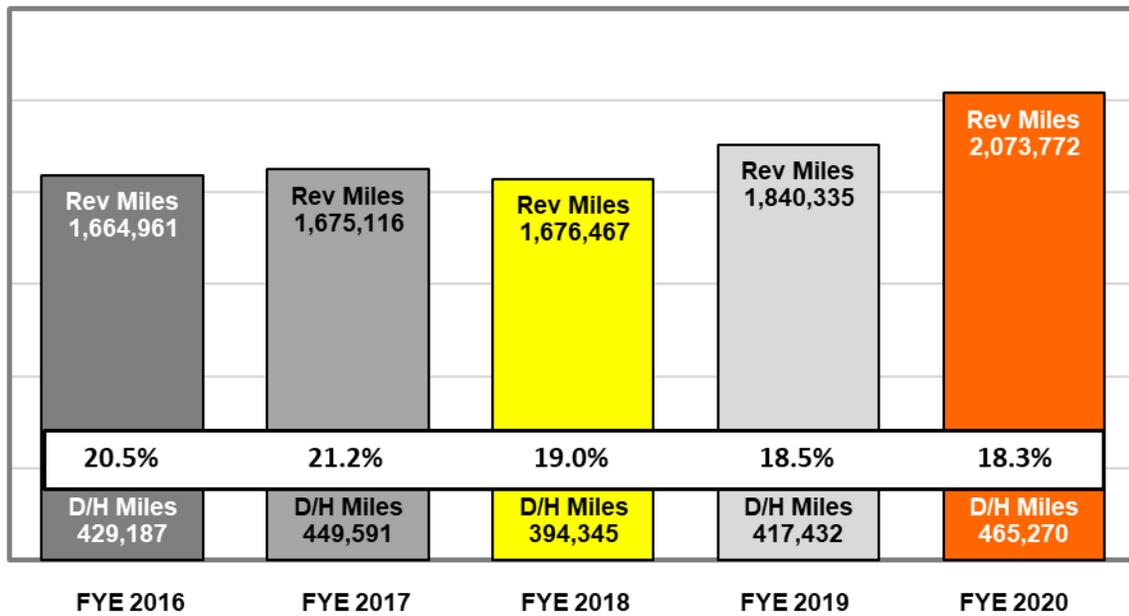
Metro Rail deadhead mileage efficiency is maintained at less than 13 percent.

ABBG 2018 Data - Percent Deadhead Miles (Indexed to Group Average = 1.0)



MILEAGE EFFICIENCY

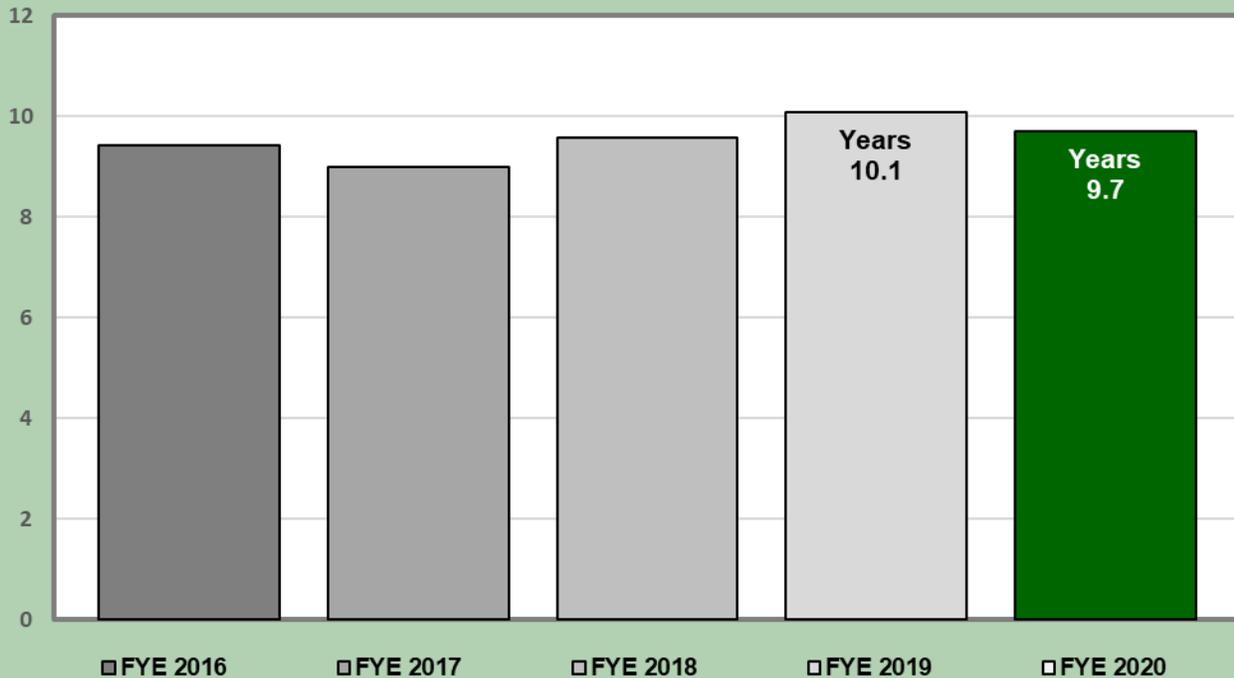
Paratransit Vans- Percent of Deadhead Miles



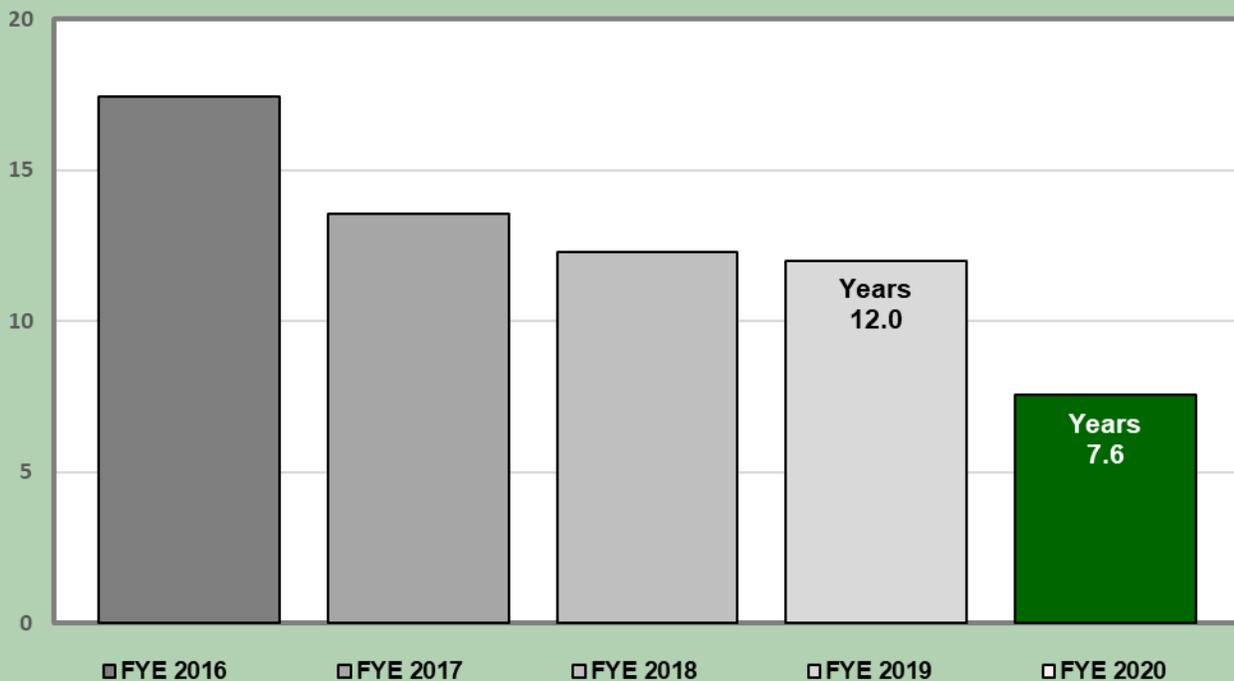
VEHICLE PROFILE

An underlying factor to the vehicle reliability is the overall age and mileage of the vehicle. The Federal Transit Administration (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 life for a rebuild. The rail car fleet continues to undergo complete car rebuilding.

Average Age per Bus

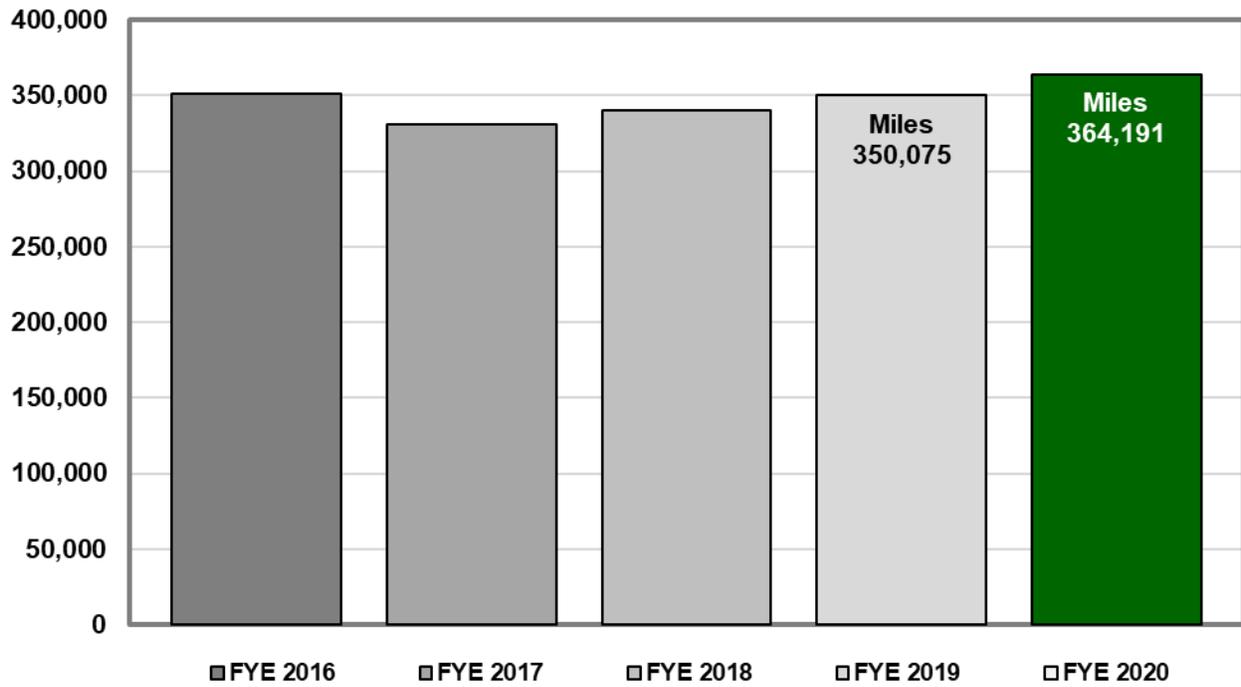


Average Age per Rail Car



VEHICLE PROFILE

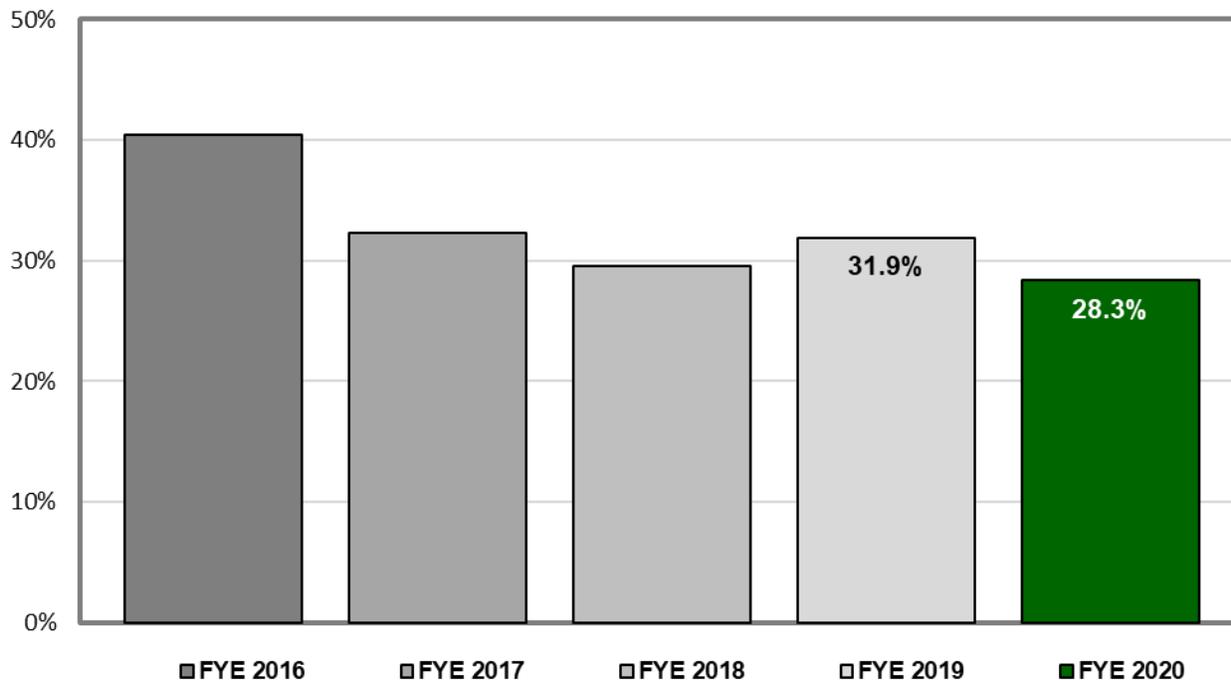
Average Miles per Bus



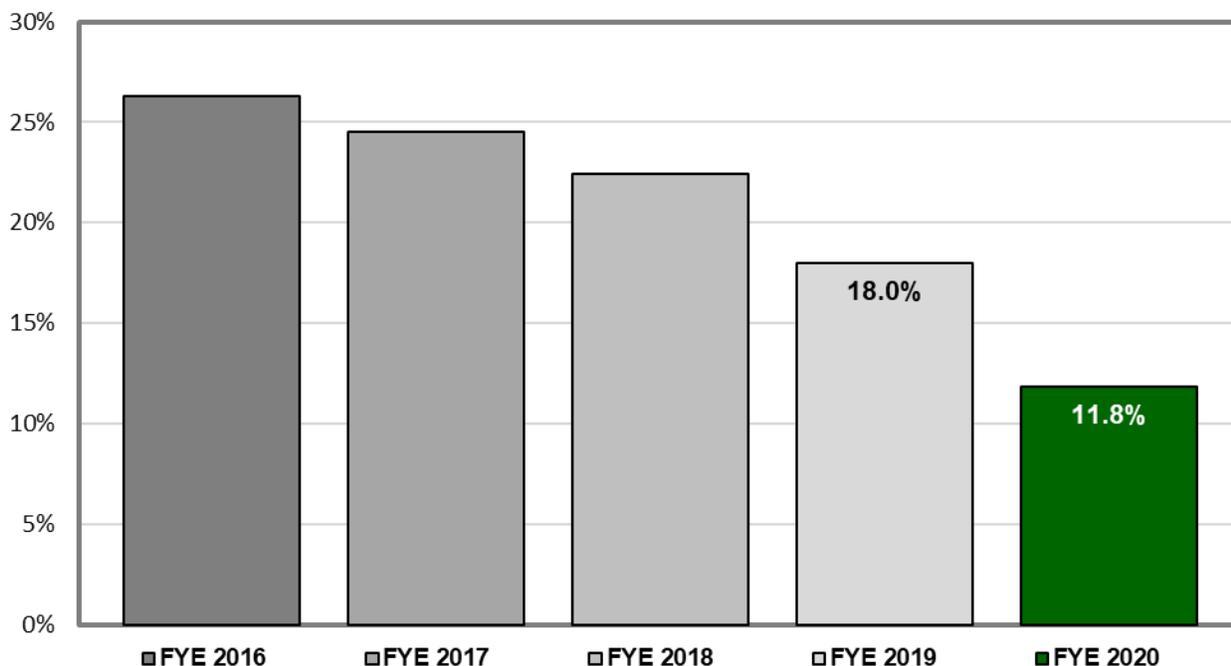
VEHICLE PROFILE

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.

Buses Beyond Useful Age



Buses Beyond Useful Miles



RELIABILITY

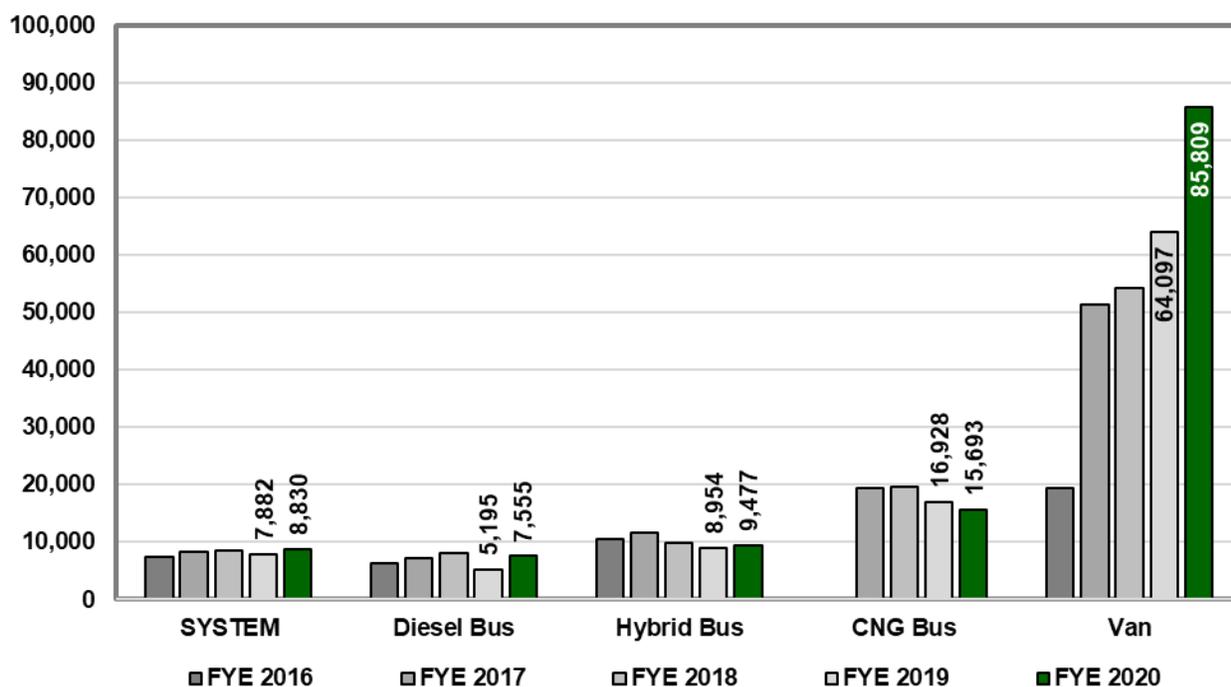
Metro’s bus fleet consists of primarily 40’ buses with diesel, hybrid (diesel/ electric) or CNG power. The PAL fleet is comprised of vans powered by diesel, gasoline or CNG. Vehicle performance has a direct impact on Metro’s ability to deliver reliable, safe service. Measurement of fleet reliability 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 either a bus does not complete its scheduled trip or is unable to start its next scheduled trip.

Implementation of a predictive preventative bus maintenance program (K Program) in 2017 was intended to increase the bus fleet reliability while reducing the cost of parts and inventory. Developed to replace components at the end of their life instead of waiting for failure, this program is improving performance and increasing maintenance efficiency.



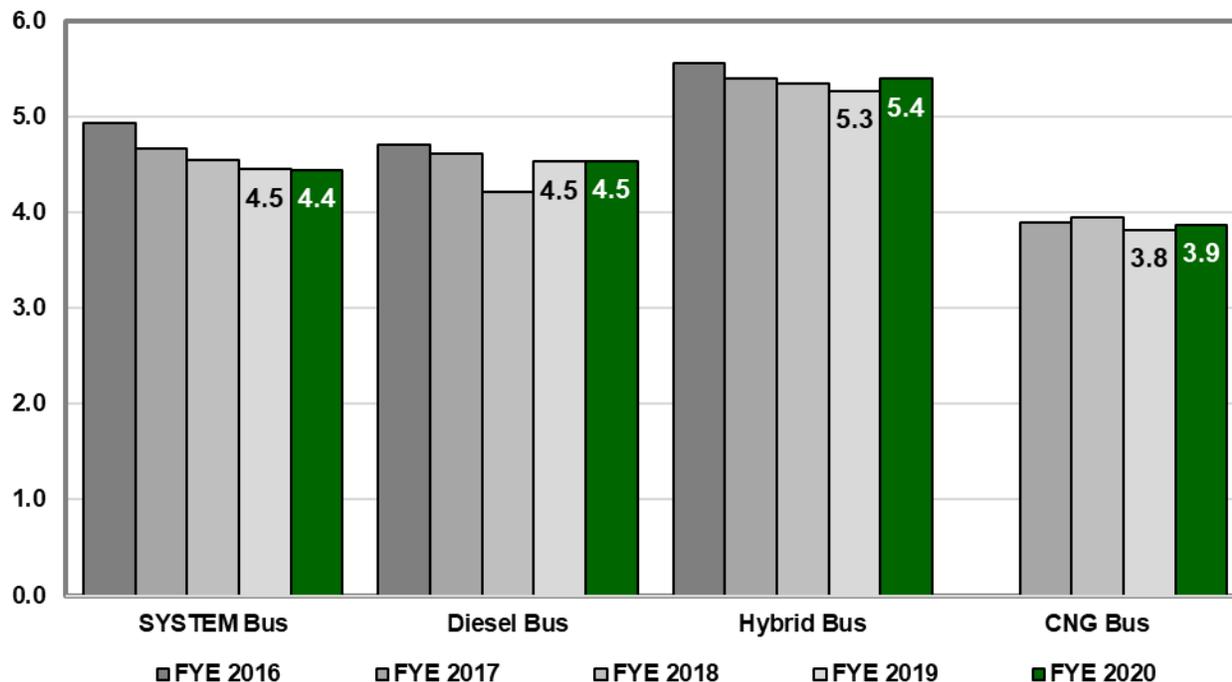
Mileage Without Service Interruptions



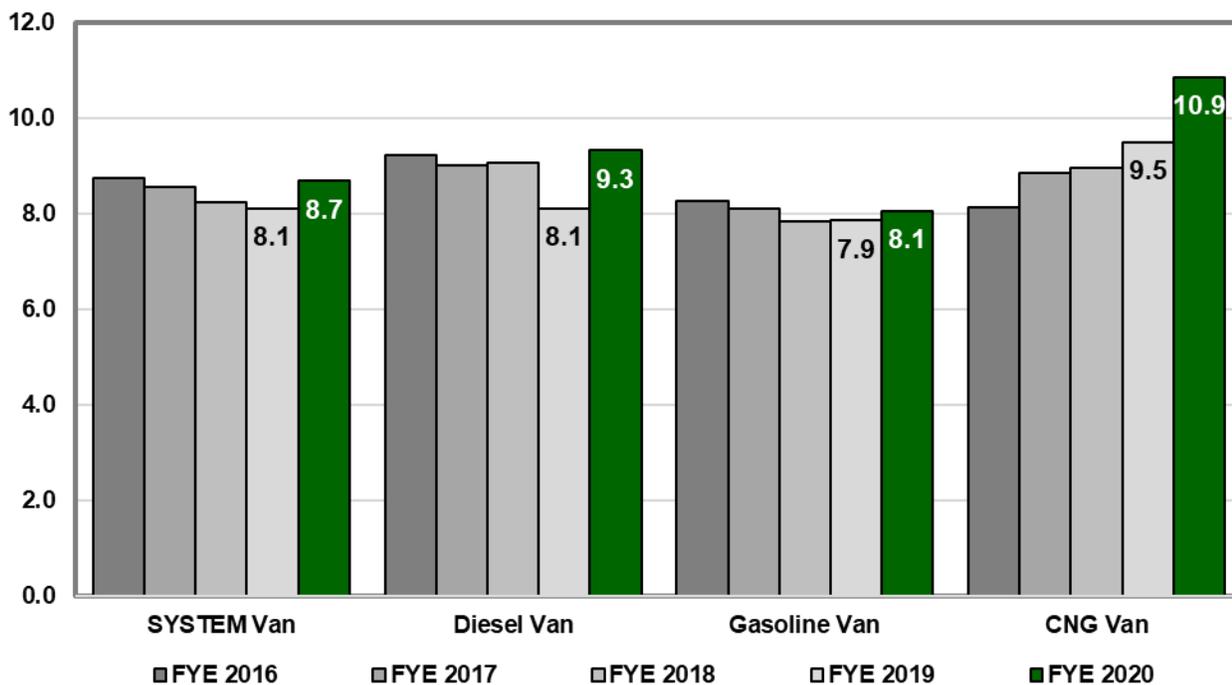
PERFORMANCE

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.

Fuel Economy - Buses

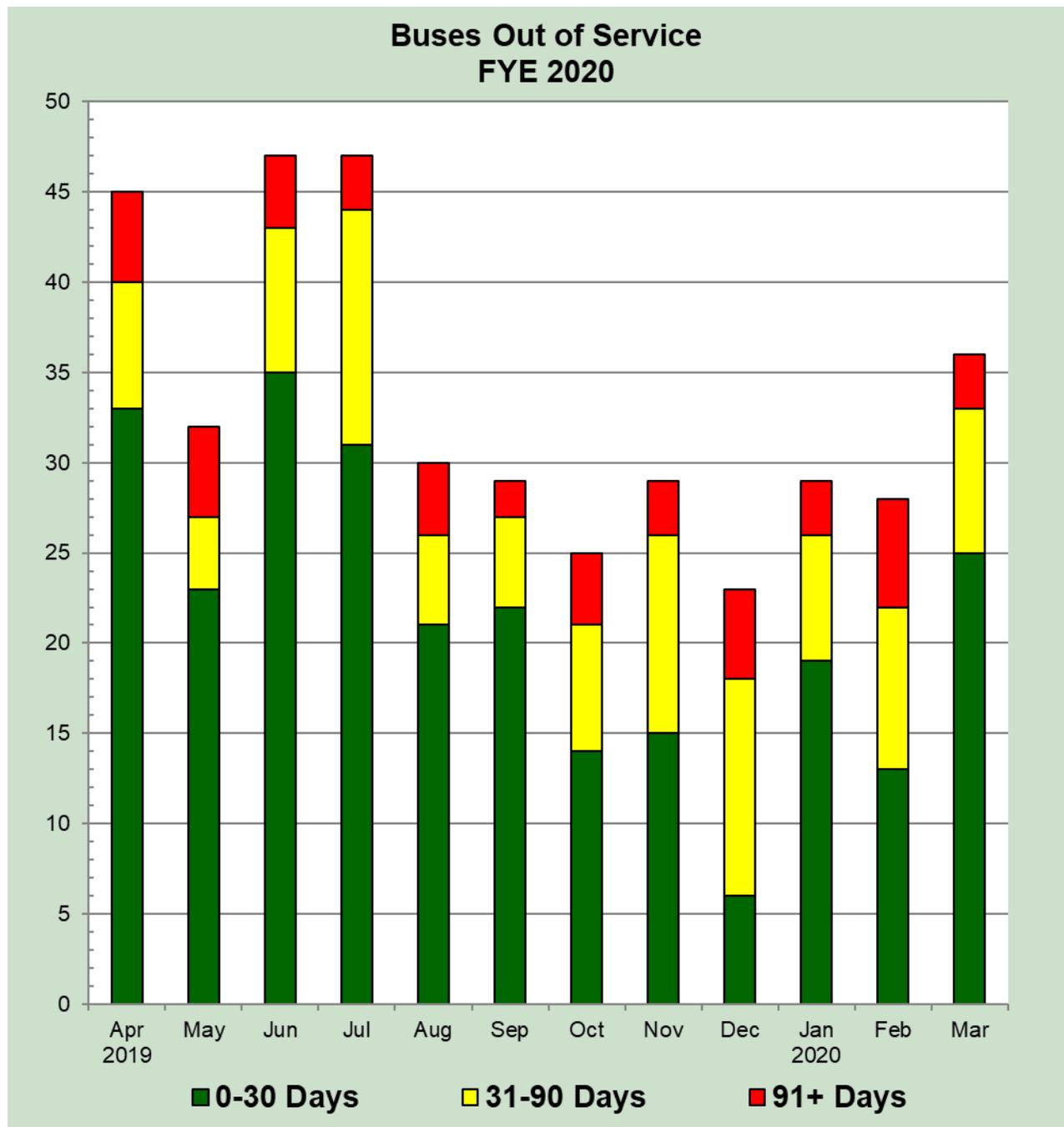


Fuel Economy - Vans



VEHICLE MAINTENANCE

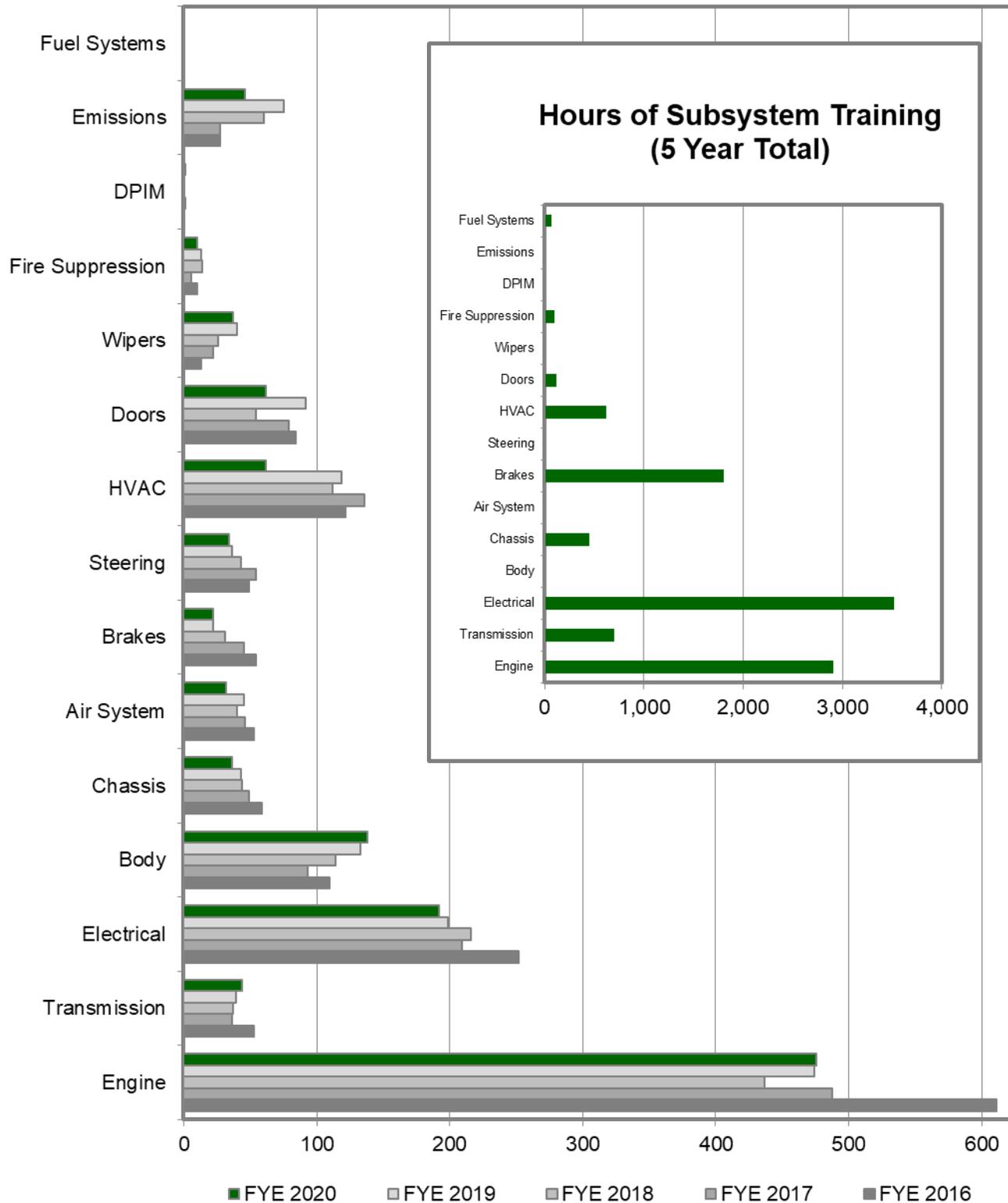
Buses out of service are undergoing repair of defects and are not available for revenue service. Buses out of service include mechanical defects, vehicle corrosion and collision related maintenance and repair requirements.



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.

Fleet Defects by Subsystem



PROFILE

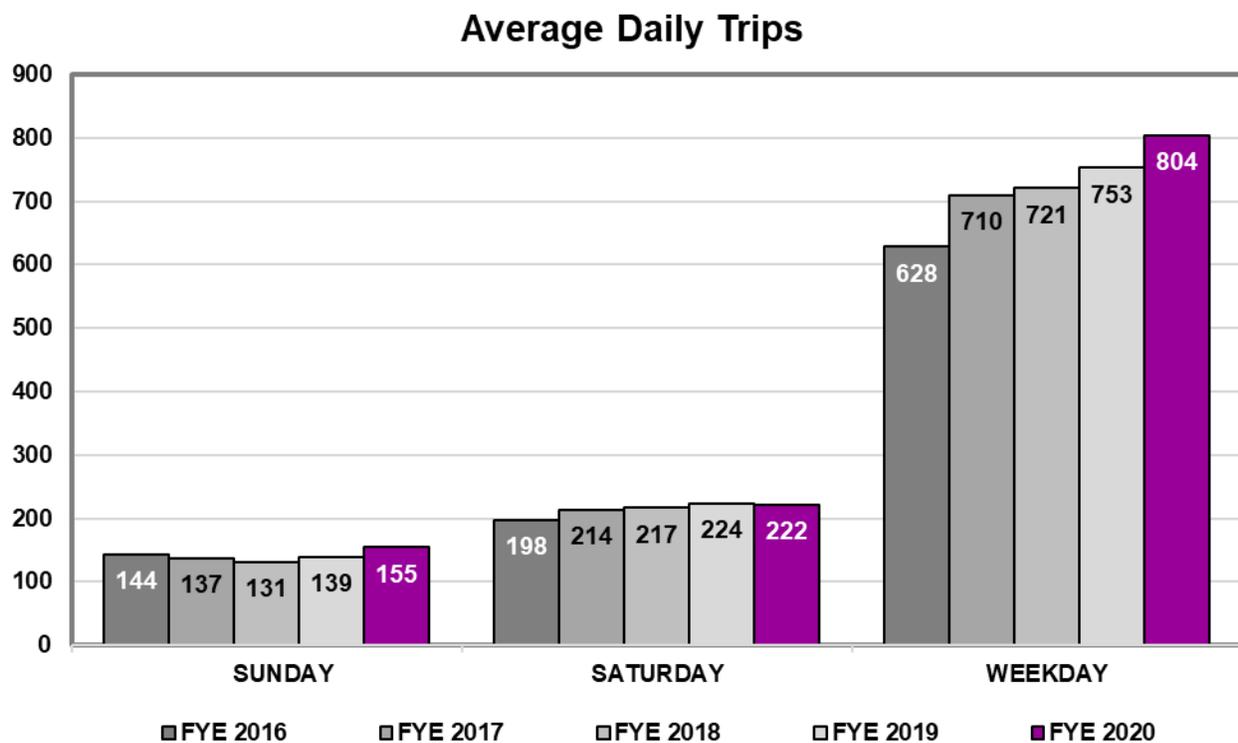
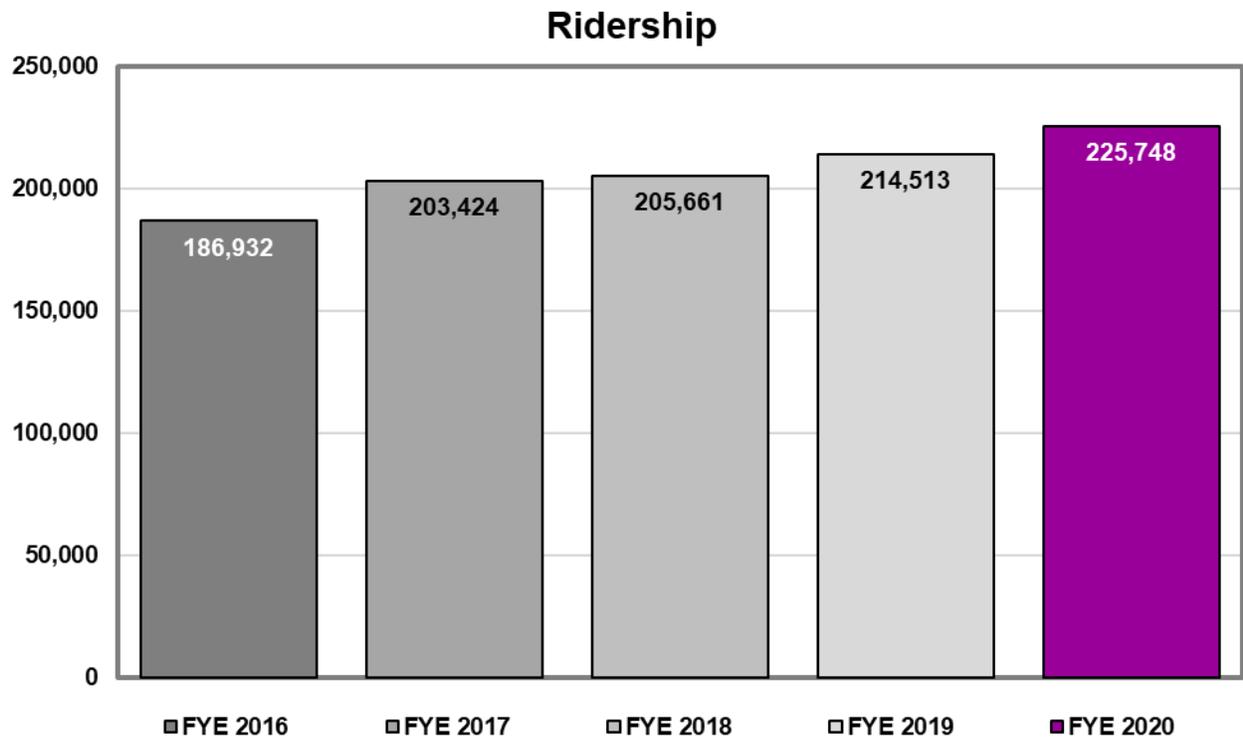
Metro has a fully accessible bus and rail system. For those passengers who cannot access our regular Metro Bus and Rail due to a disability (temporary or permanent) we provide safe, reliable origin to destination transportation services through the Paratransit Access Line (PAL). Growth rates of PAL continue 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 service is provided to the community by utilizing almost 100 dedicated operators and 75 vehicles throughout our service area.



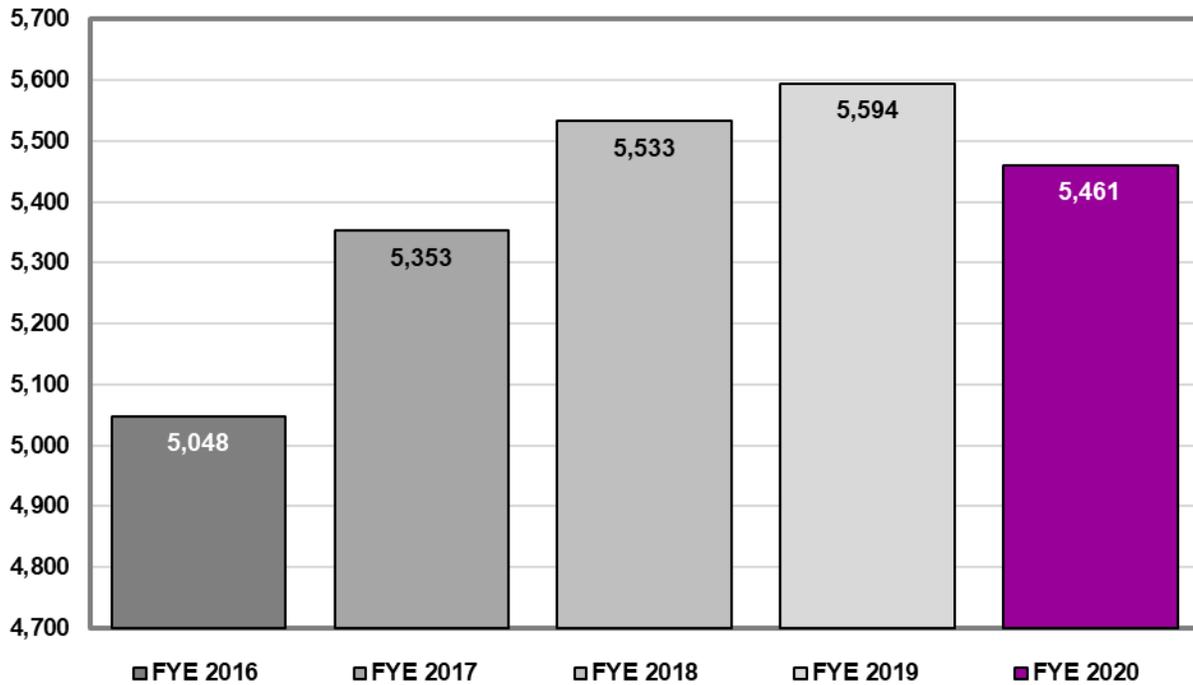
RIDERSHIP



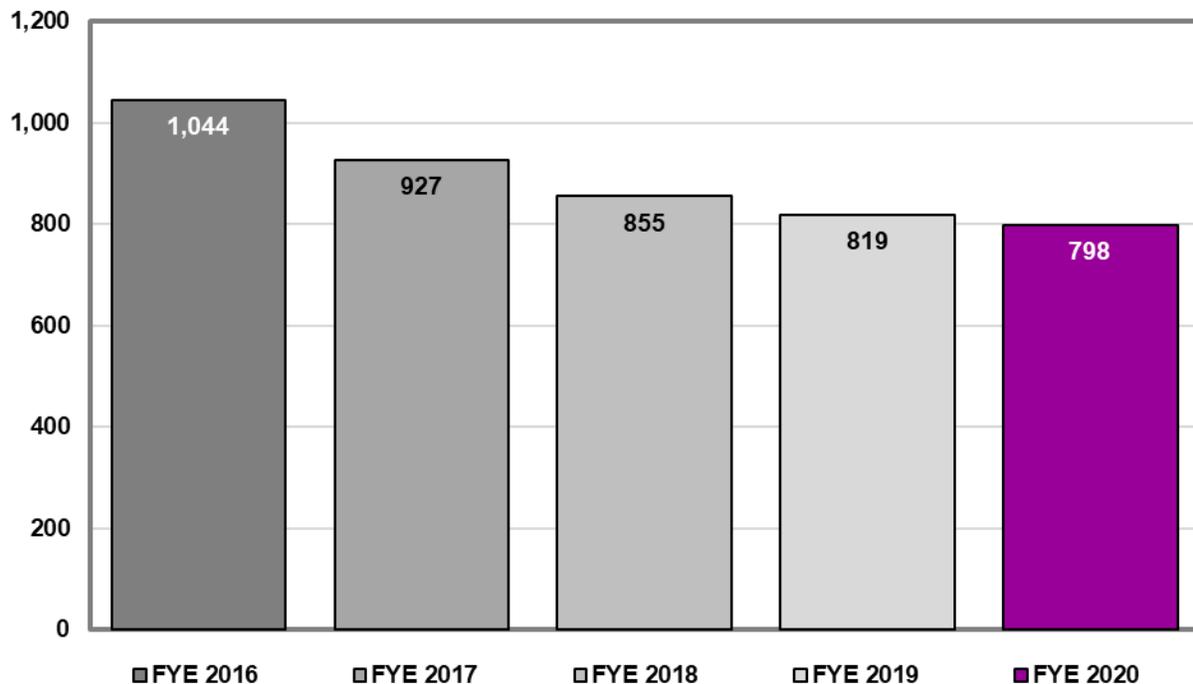
REGISTRATIONS

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.

Active Eligible Riders



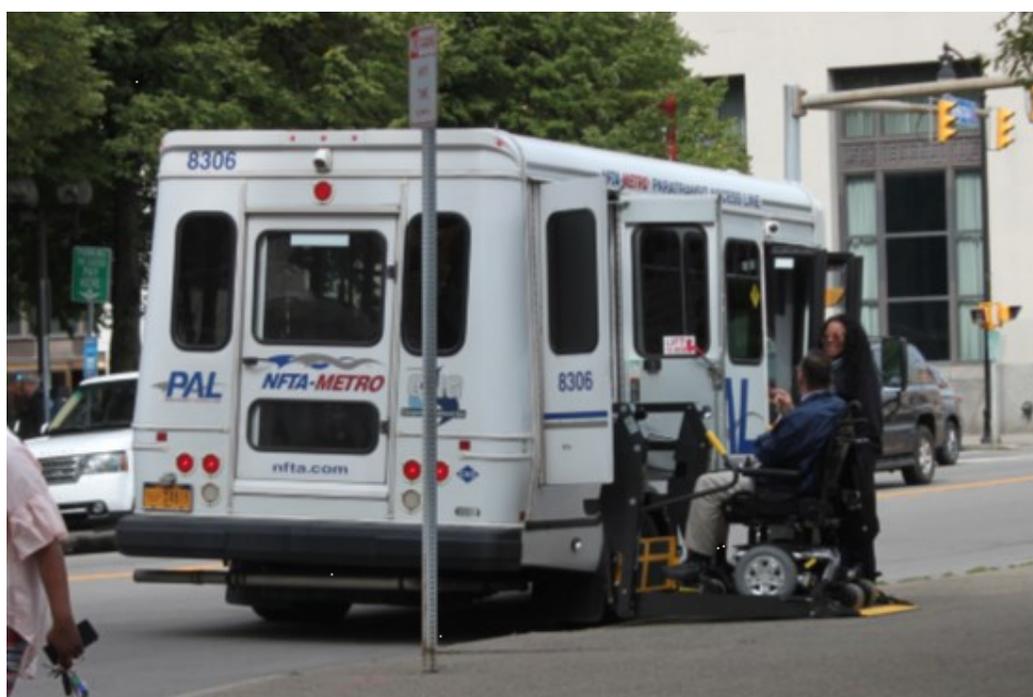
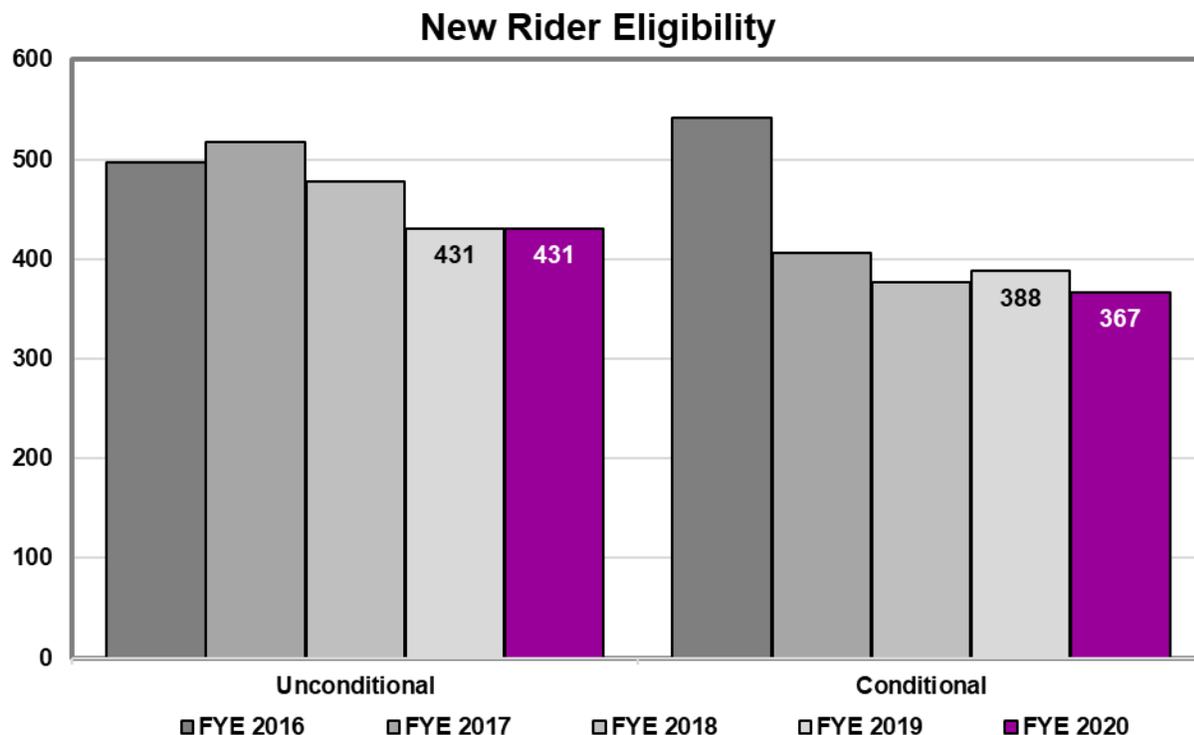
New Eligible Rider Registrations



ELIGIBILITY TYPES

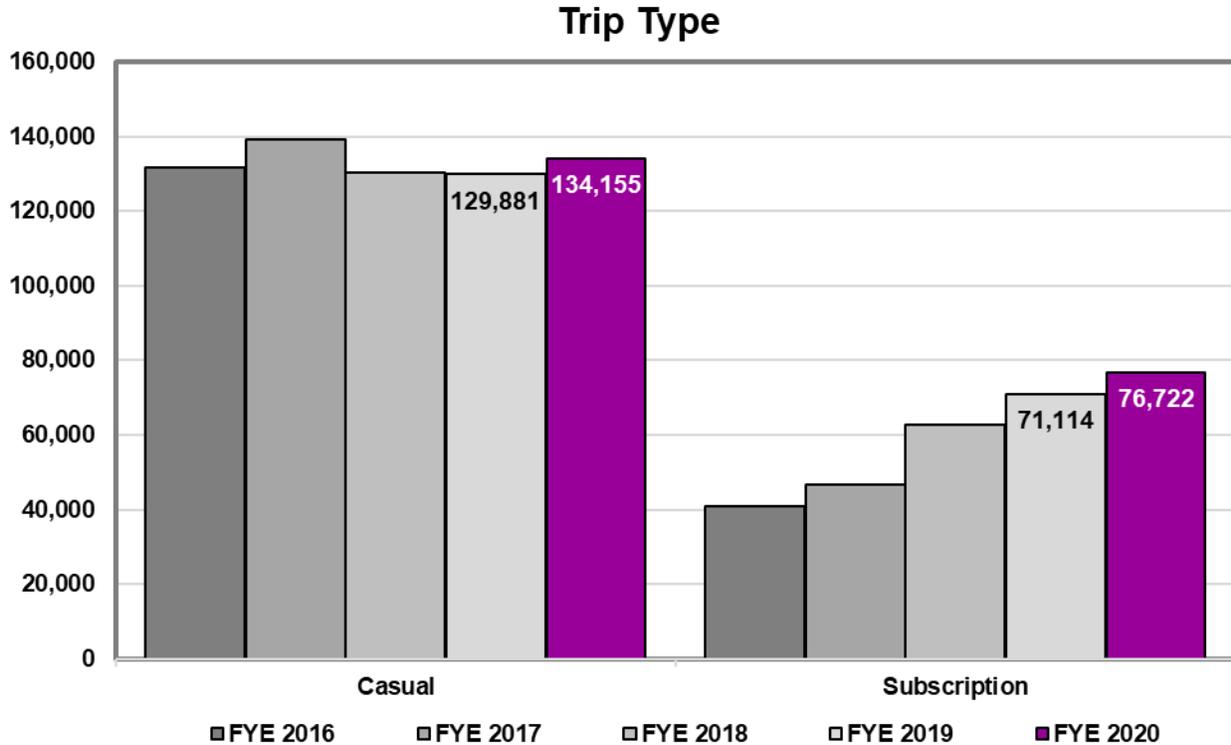
Access to PAL service is established through the application process when conditions may be applied to eligibility:

- 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.)



TRIP TYPES

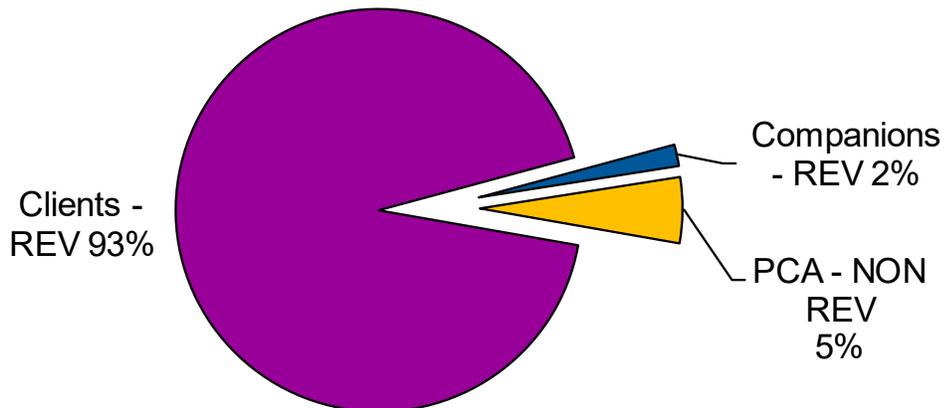
Trip bookings are classified as either casual or subscription trips. Casual, single trips are non-recurring trips made by an eligible rider. Subscription trips are trips requested between the same origin and destination on fixed days at fixed times.



RIDERSHIP MAKEUP

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).

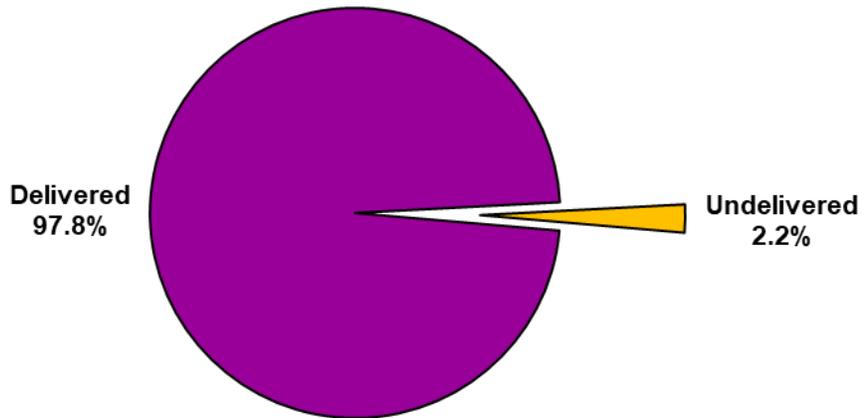
Typical PAL Ridership 5 Year Average



TRIP DELIVERY

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

Trip Delivery Performance
5 Year Average



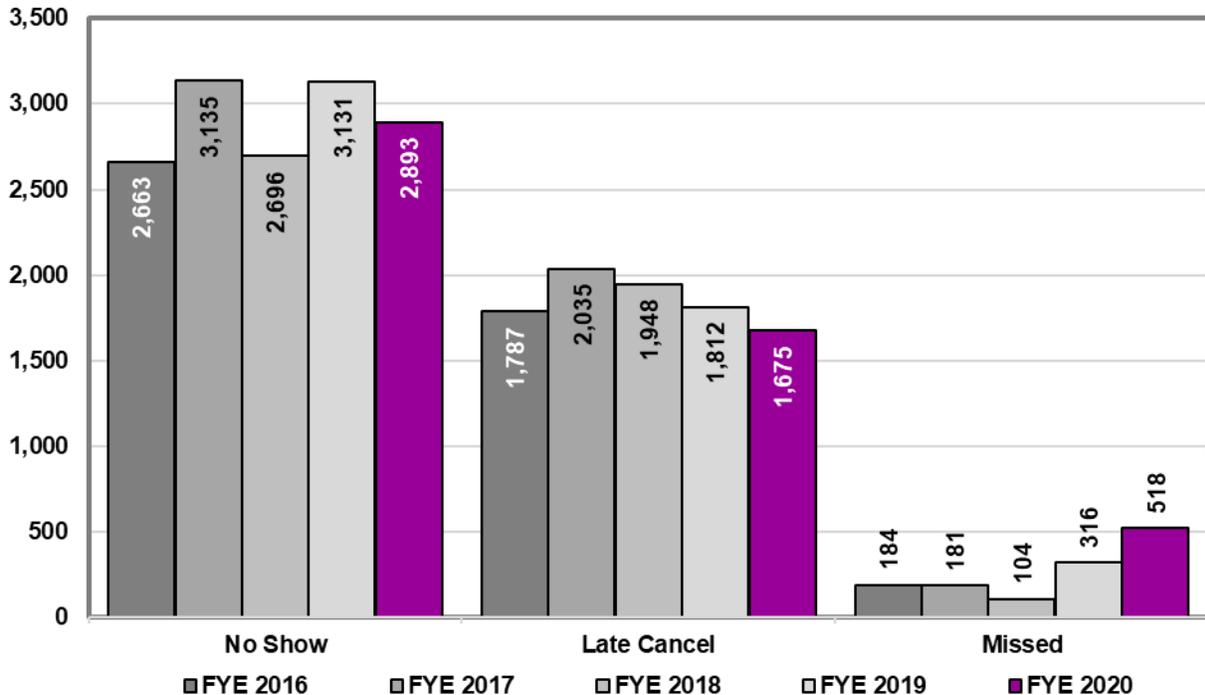
Undelivered trips include:

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.

Undelivered Trip Performance



CUSTOMER CARE DEPARTMENT

The Customer Care 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.

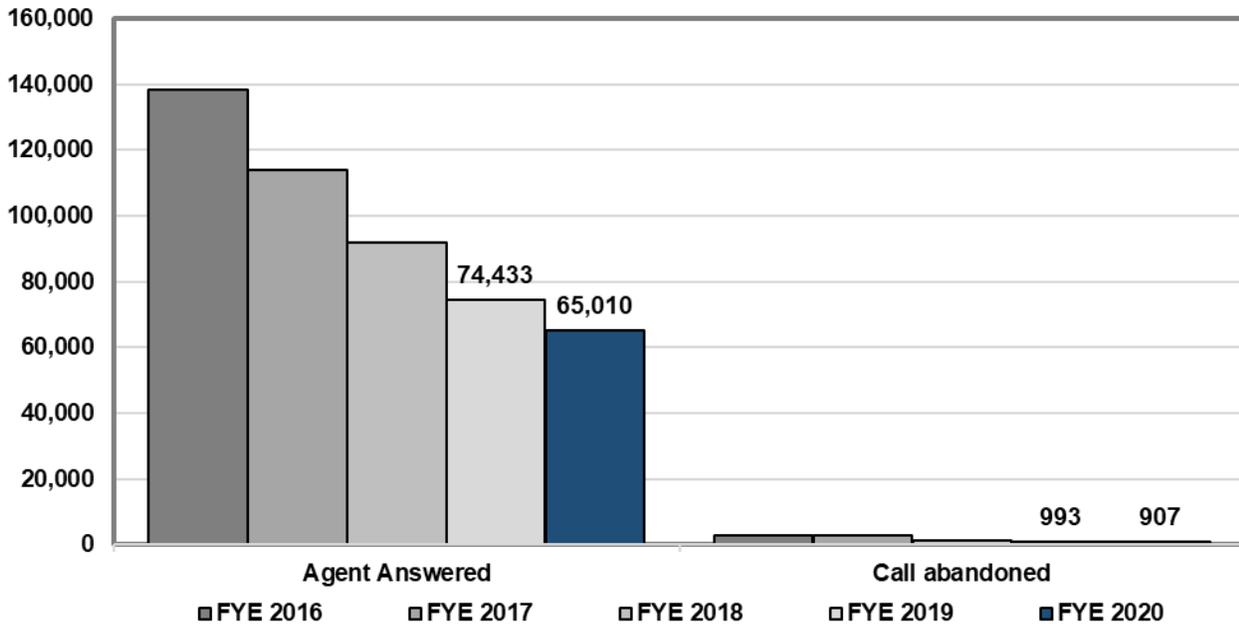
Through both our call center and new walk-in customer service center, access to information, service and products is available to our customers. The new customer service center provides one stop shopping for everything that is Metro and is intended to be the primary service center for our MetGo fare system when completed.



CALL CENTER ACTIVITY

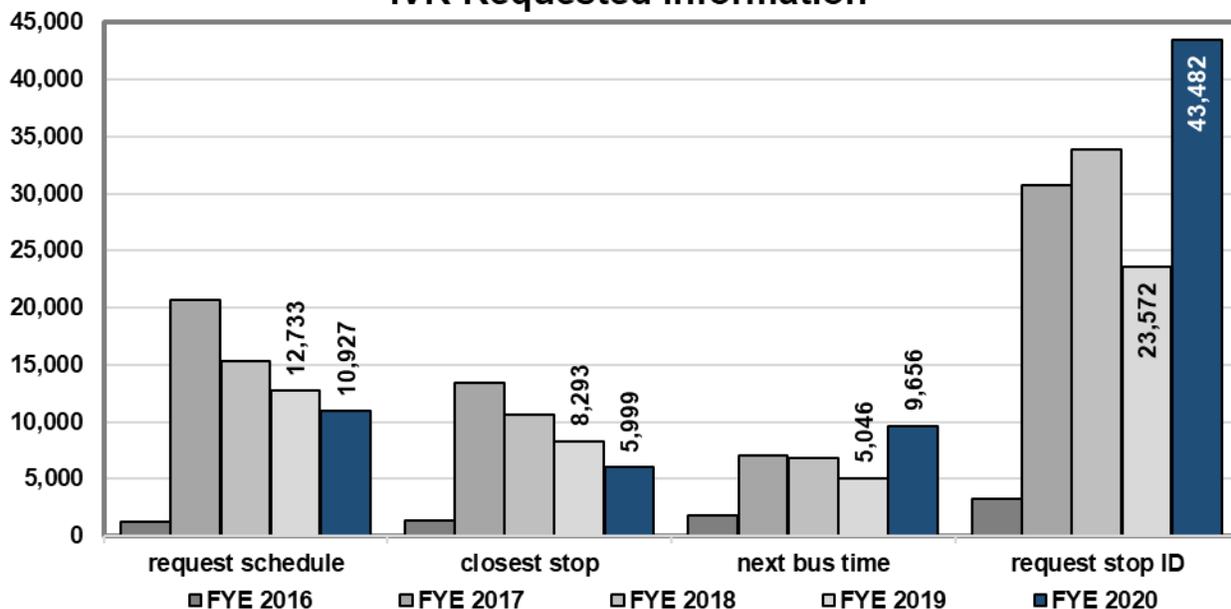
Customer input is a critical element of providing quality public transit service. In order to provide opportunities for our customers to engage Metro, our Customer Care response line, (716) 855-7211, is utilized.

Call Center Volume



Our online 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).

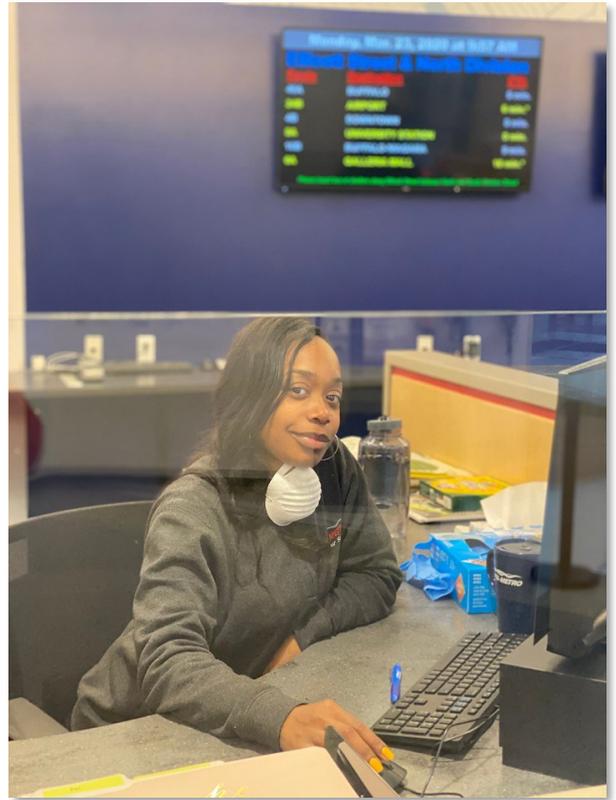
IVR Requested Information



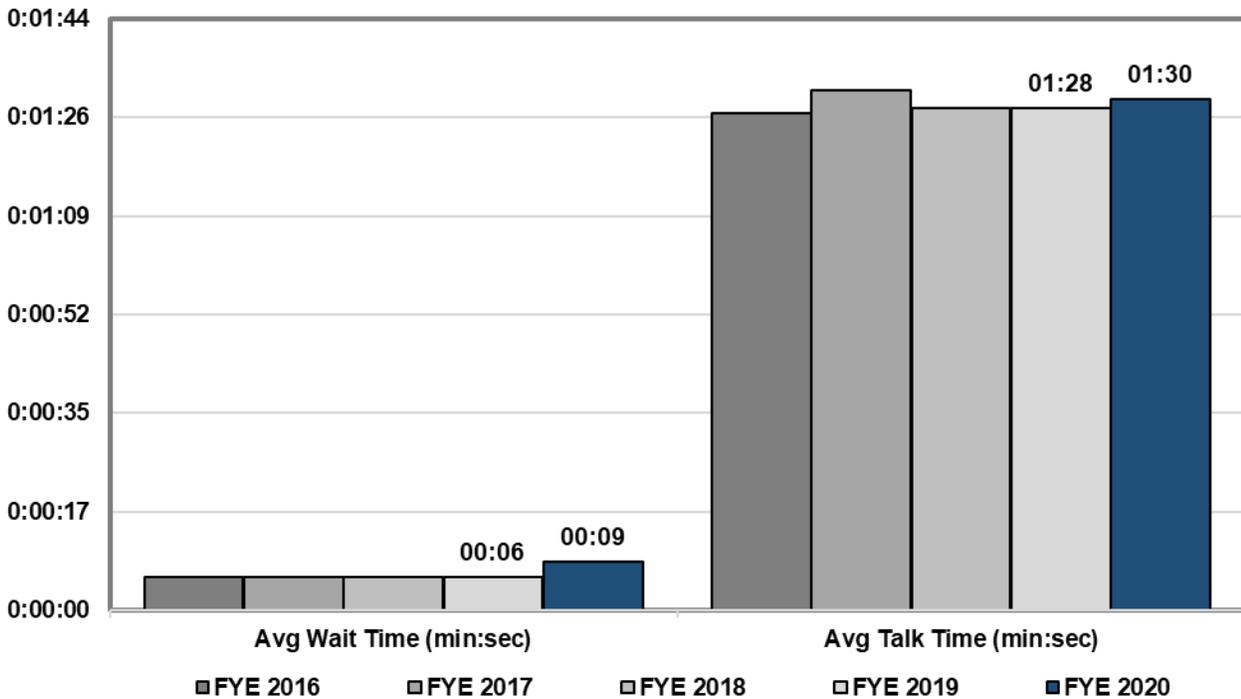
Through the introduction of the InfoWeb and IVR Systems, the distribution of incoming calls has migrated to the new technology. This migration allows callers to gain access to more information in a timely fashion enhancing the customer experience.

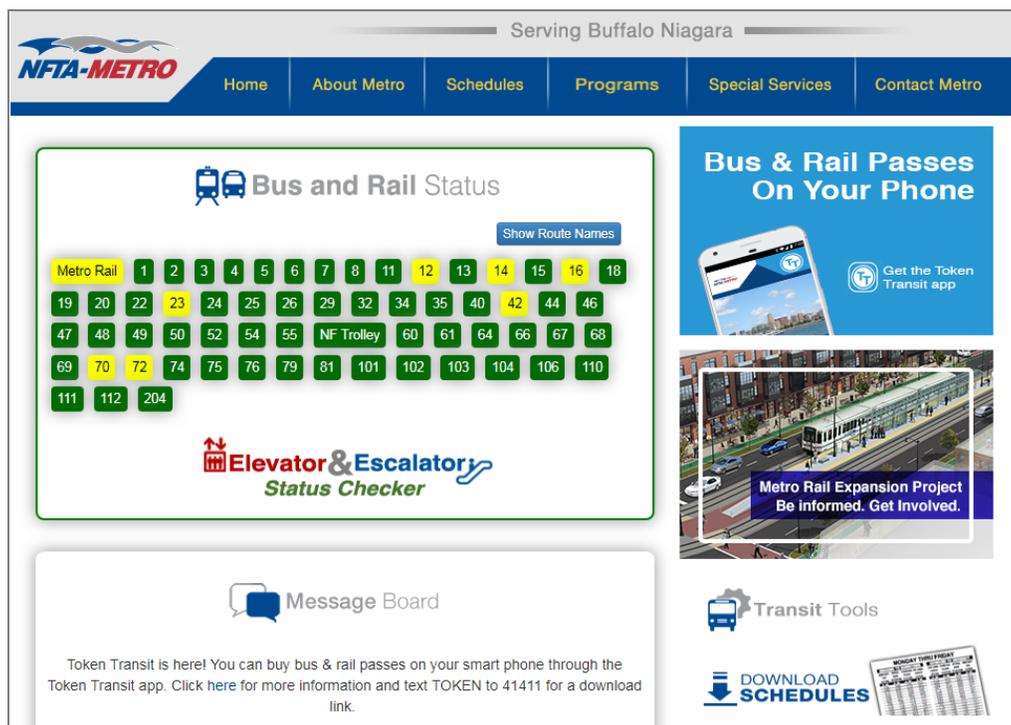
CALL CENTER ACTIVITY

If the need arises for more specific information, the caller can then transfer to a Customer Care 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.



Agent Answered Timing





DIGITAL COMMUNICATION

metro.nfta.com

Our website provides a tool kit for our customers and recent survey results confirm that our website is our customers' primary source of information. The tool kit is available on a variety of electronic devices.



Included in the 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.

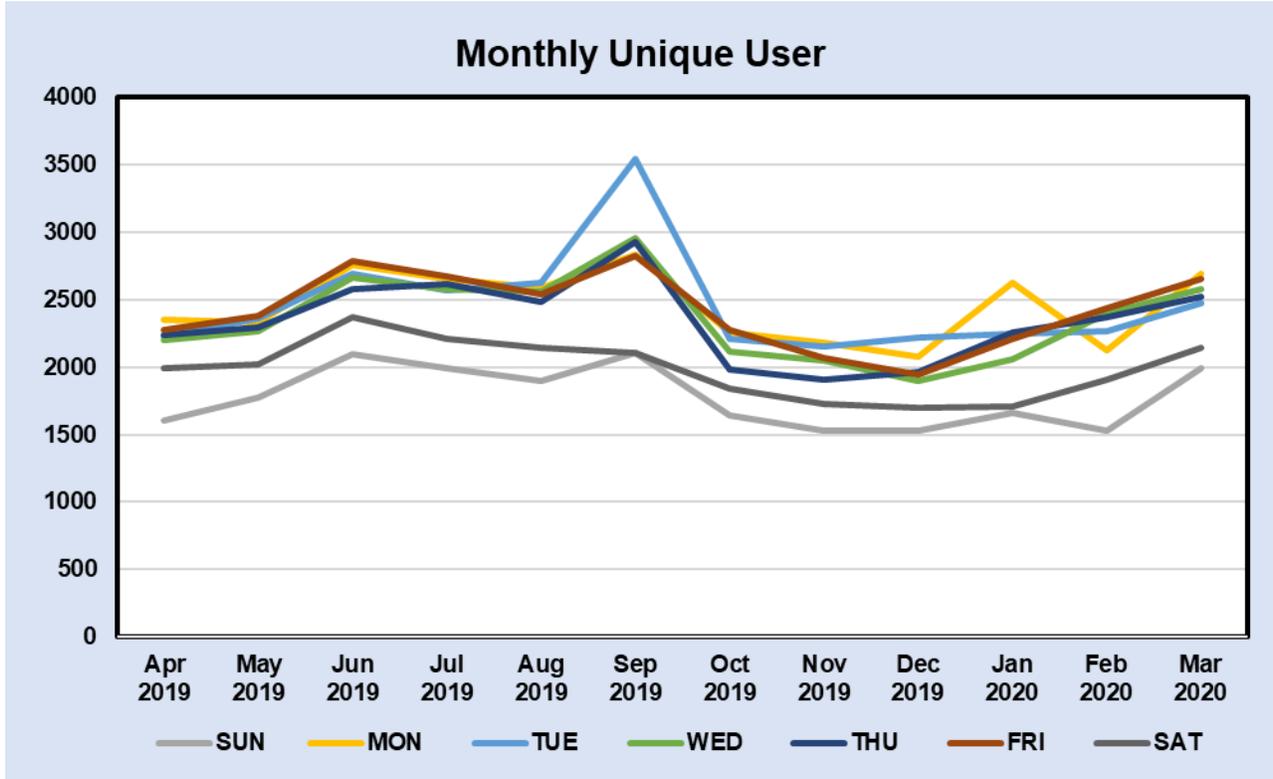
SOCIAL MEDIA

Social media is a critical tool in NFTA-Metro's continuing effort to inform, educate and engage our riders. Our social media channels and website allow NFTA-Metro to reach our riders with instant information. Our digital communications provide people with the opportunity to share relevant feedback and timely information, a on NFTA-Metro activities and services. We are active on Facebook, Twitter, Instagram, LinkedIn and YouTube.

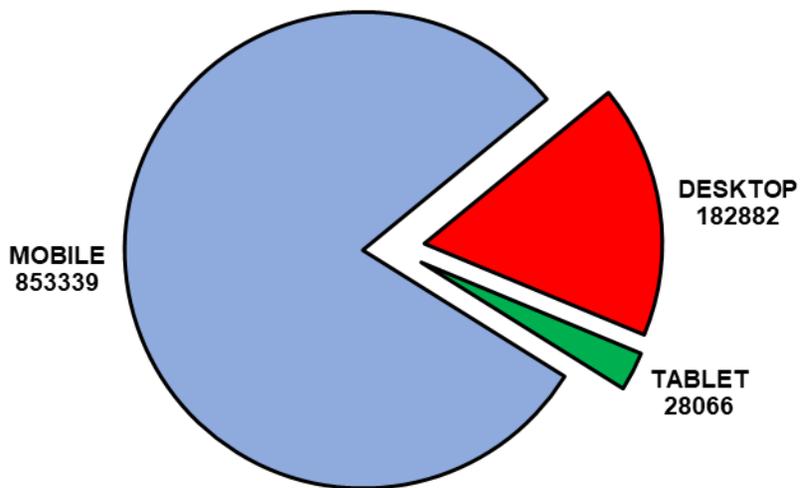


metro.nfta.com

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



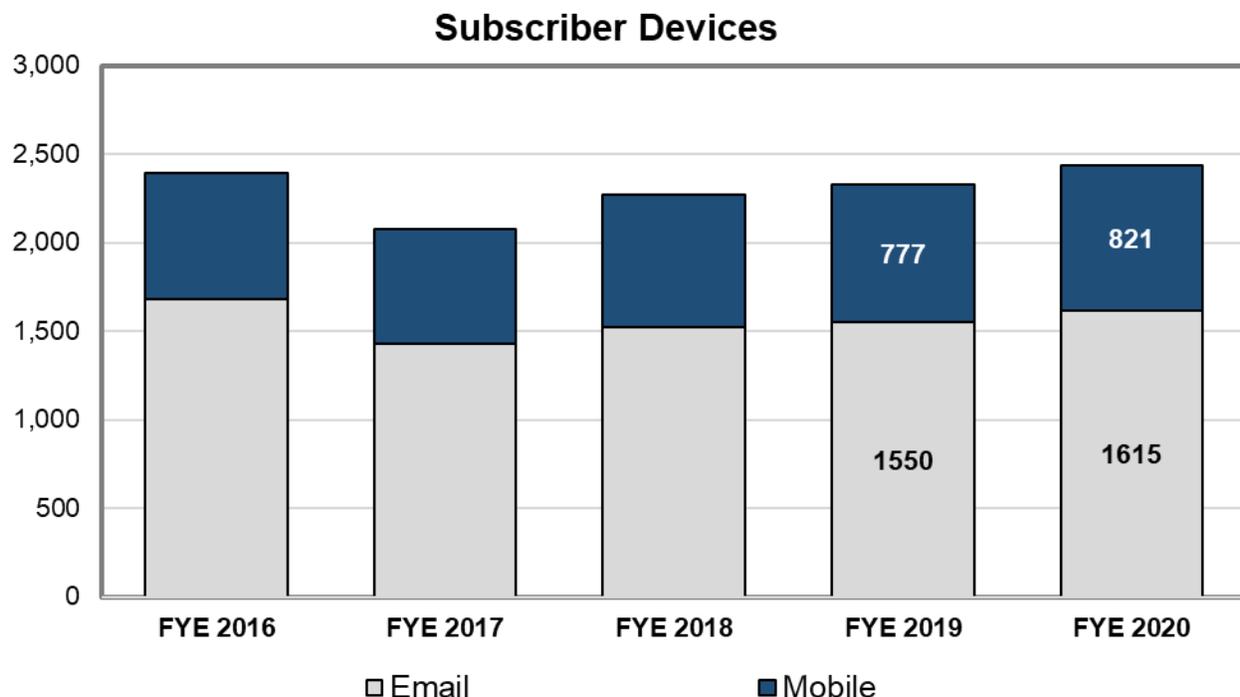
Sessions by Device FYE 3/31/2020



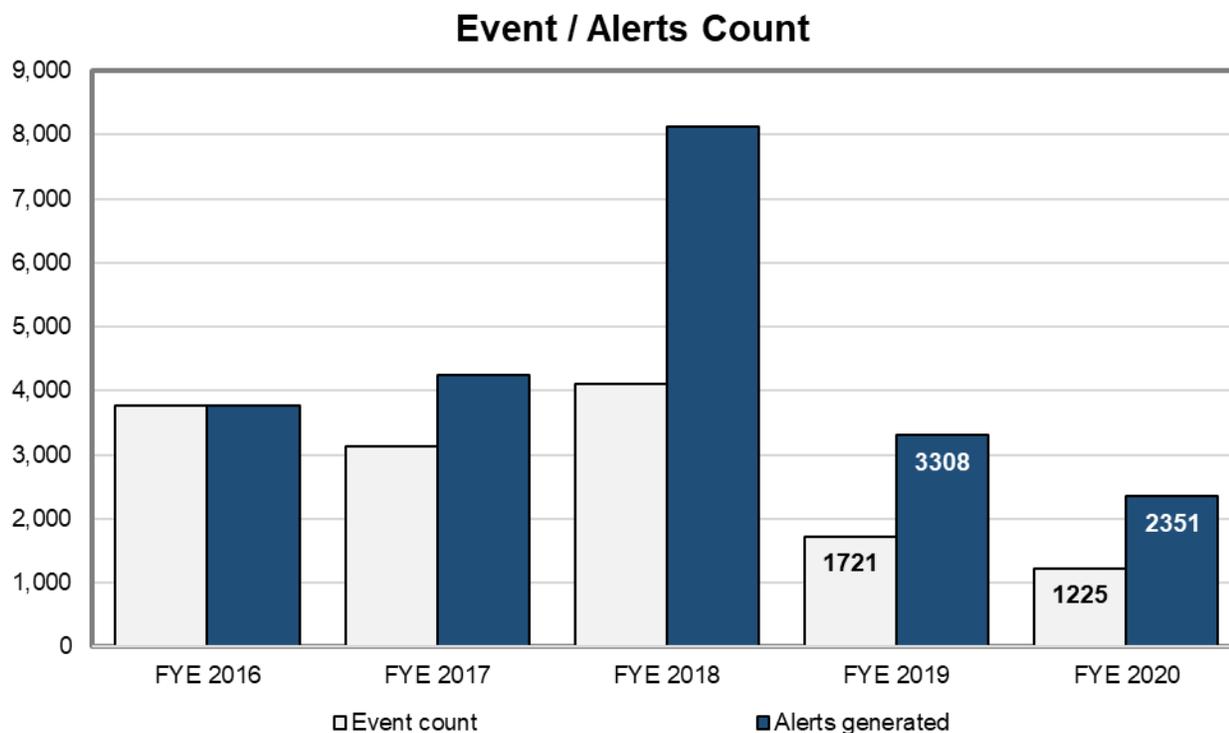
Customer Relations

metro.nfta.com

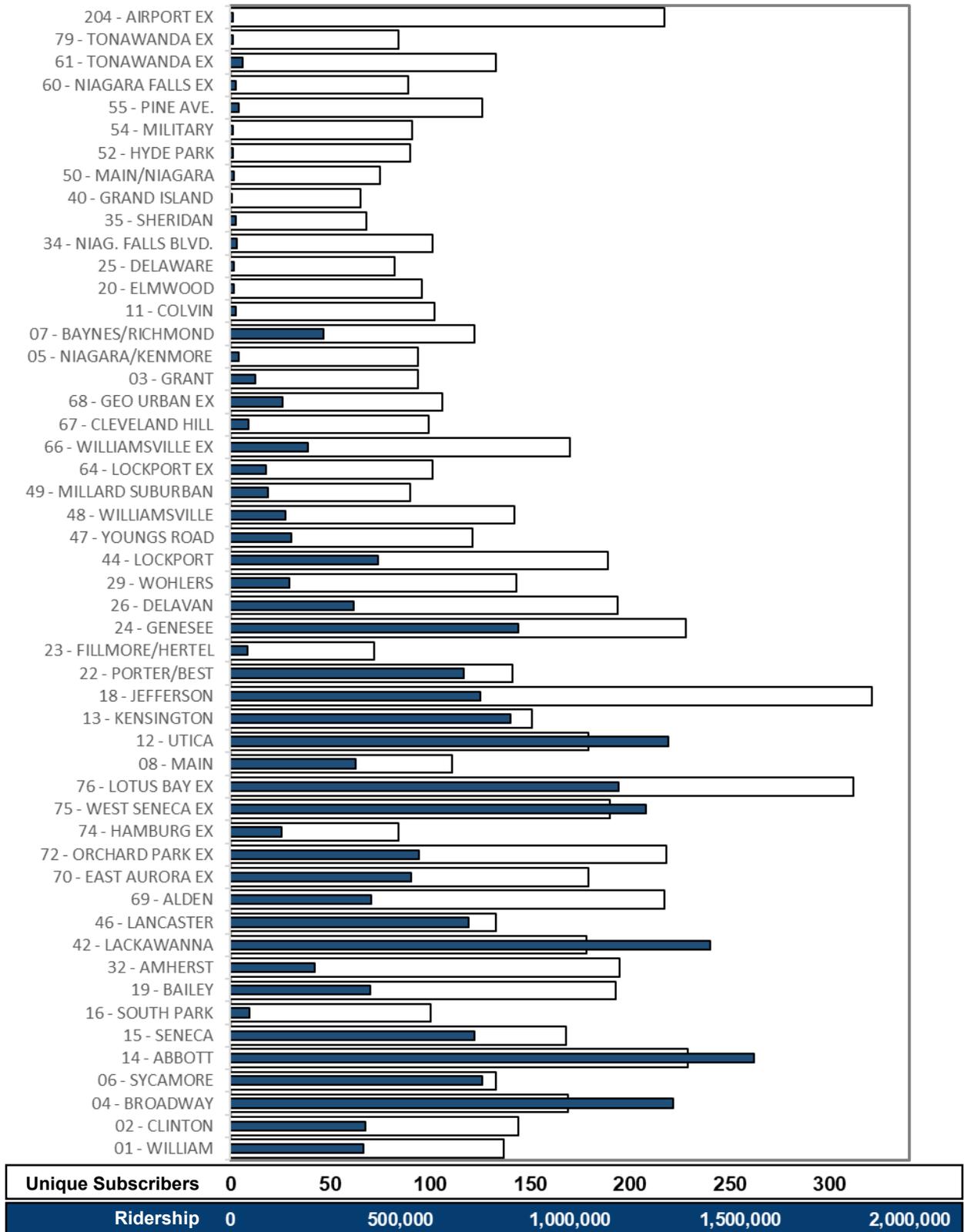
This chart depicts the number of addresses registered to receive Metro’s Instant Updates. They are counted by email and mobile subscriptions. Some clients may choose to receive messages through multiple addresses. For example, a client may choose to receive instant Updates through both an email address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



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.



Unique Subscribers vs. Bus Ridership
FYE 2020

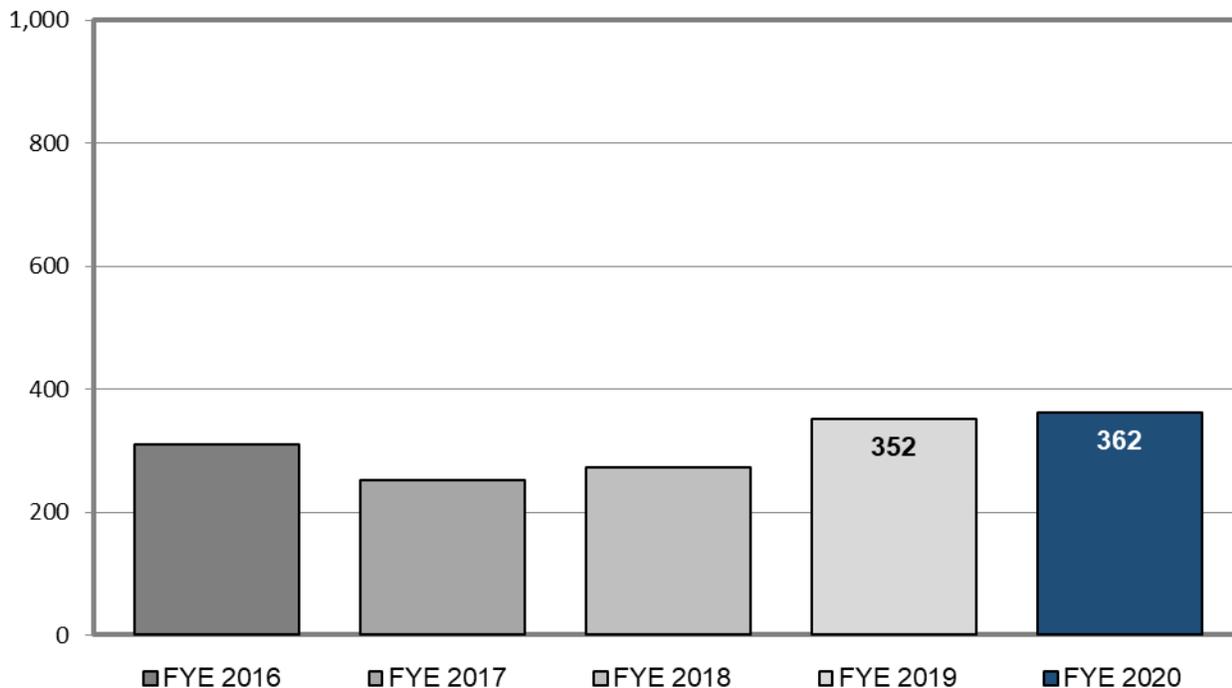


Customer Relations

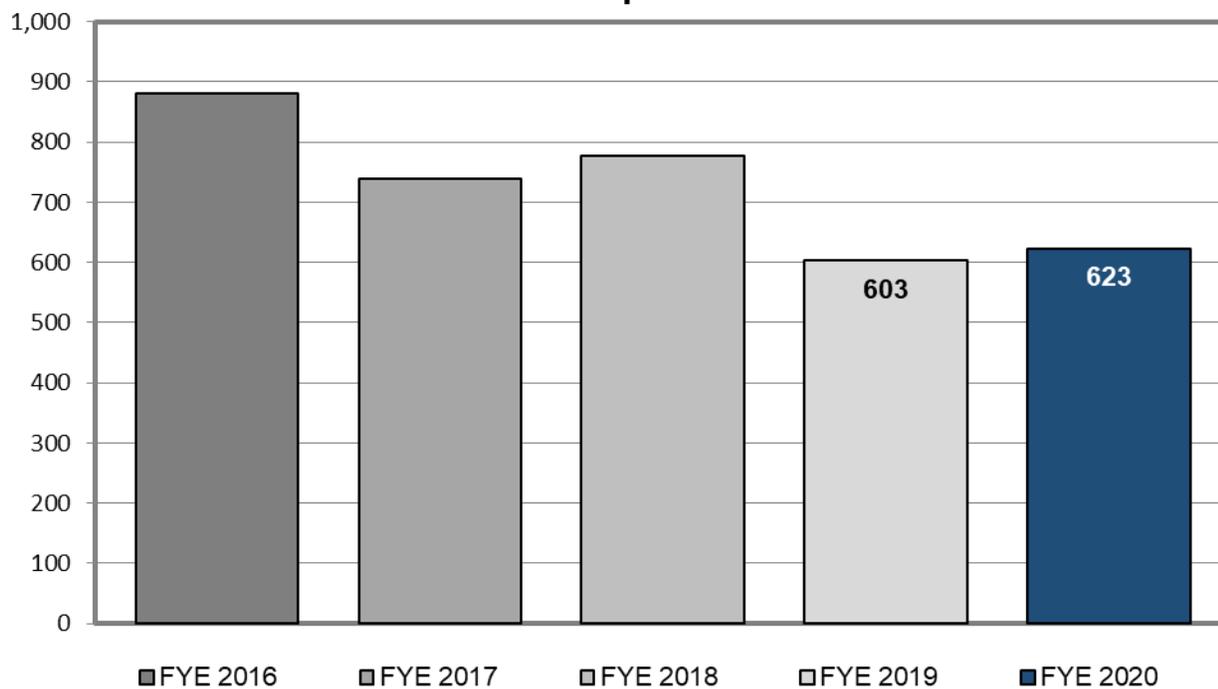
CUSTOMER COMMENDATIONS & COMPLAINTS

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

Commendations

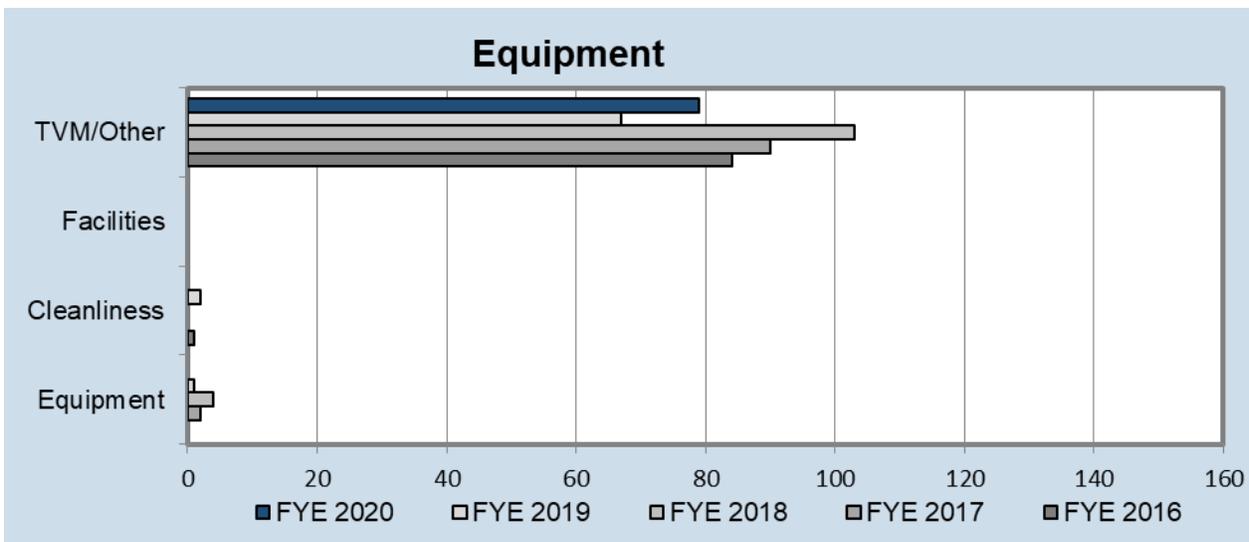
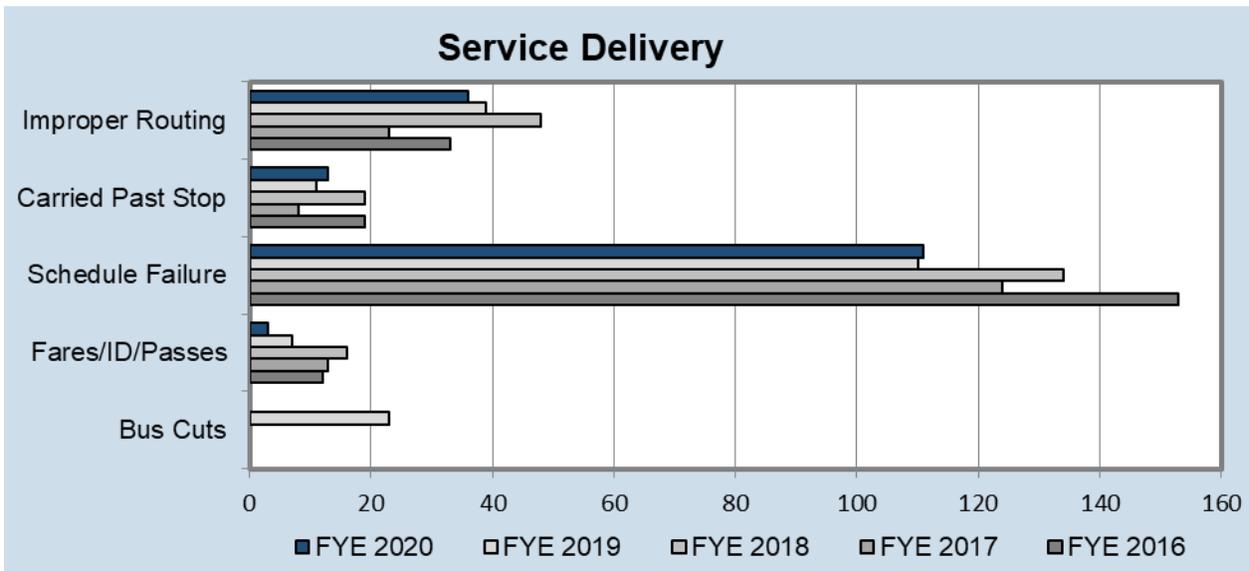
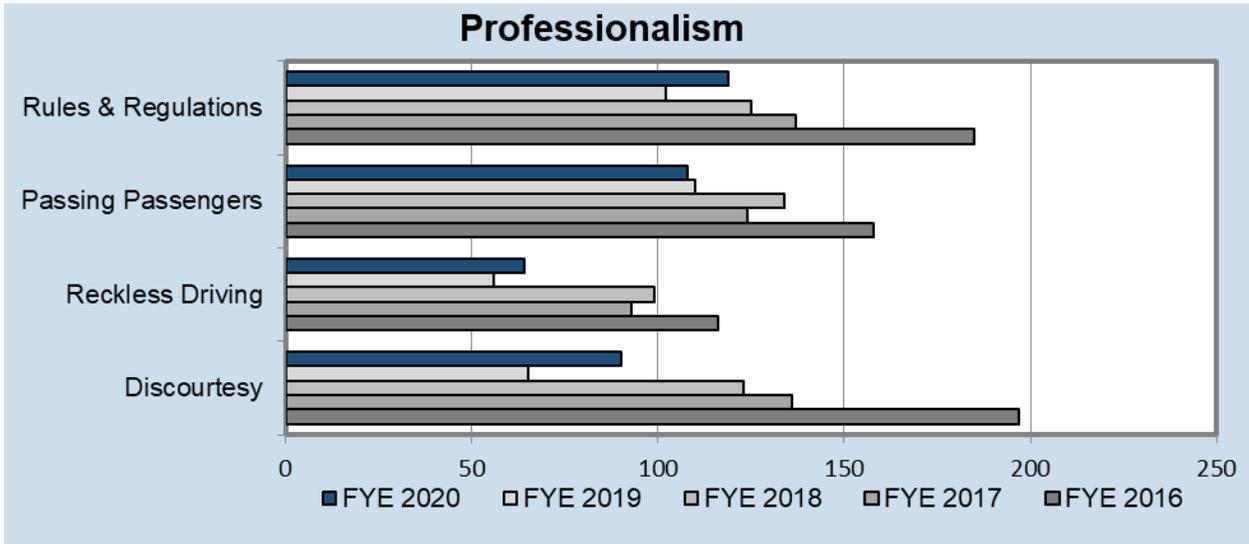


Complaints



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.

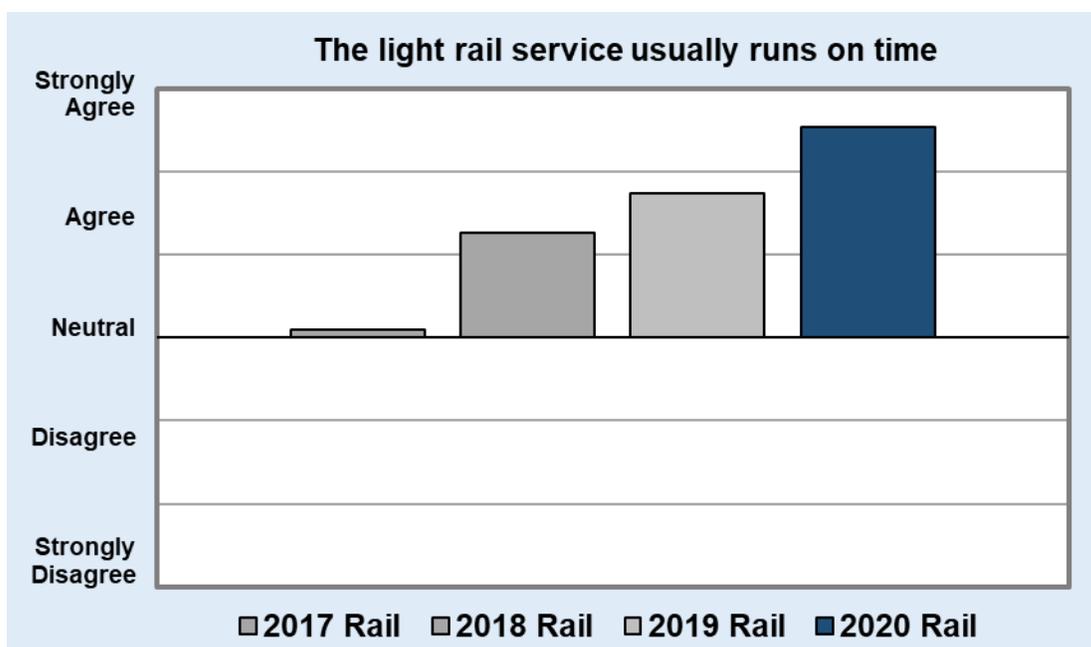
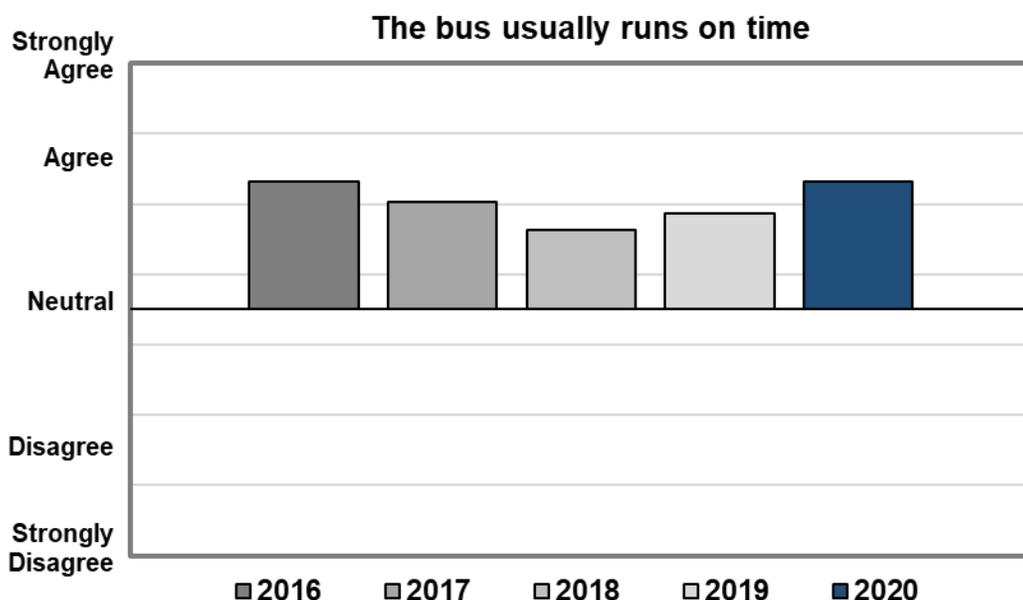


Customer Relations

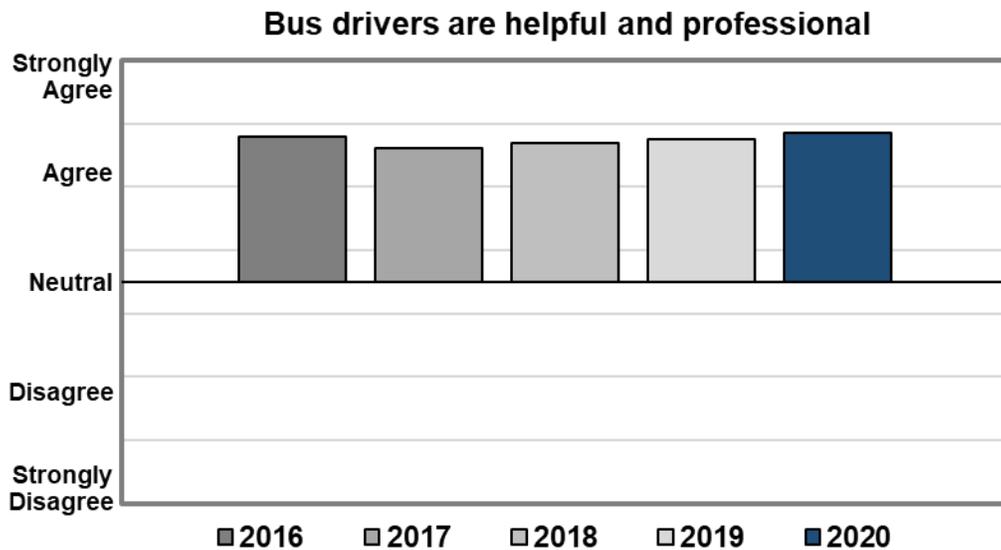
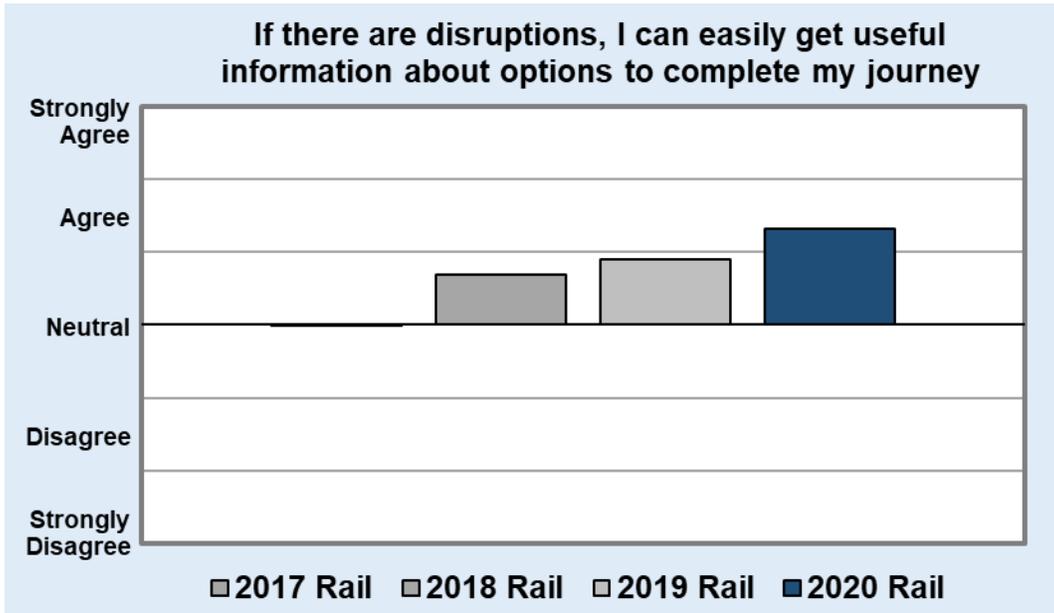
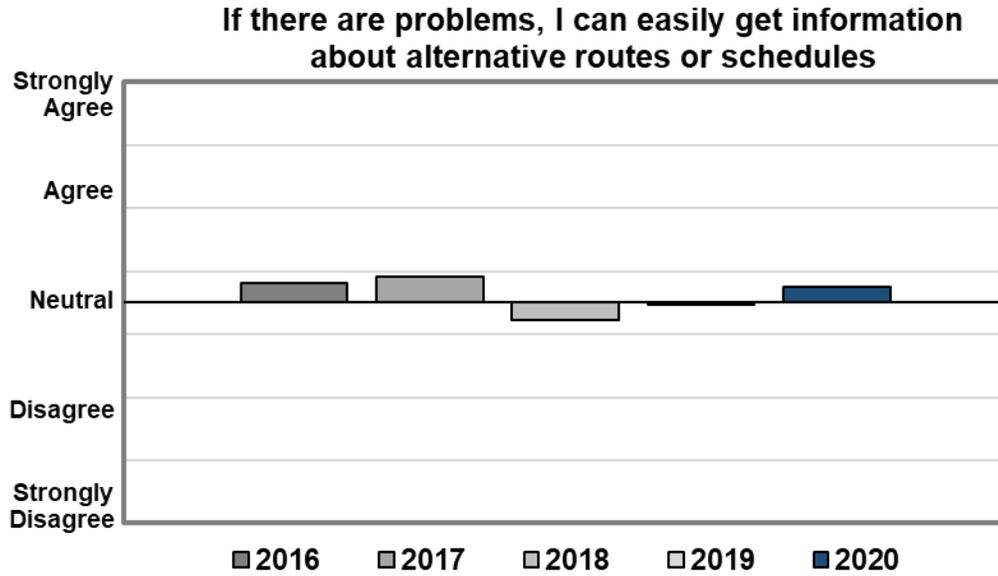
CUSTOMER SATISFACTION SURVEYS

The American Bus Benchmarking Group (ABBG) and the Group of North American Light Rail Systems (GOAL) through the Imperial College, London, England, also conduct Customer Satisfaction Surveys on behalf of each member transit agency. Only four years of information is available due to GOAL starting surveys in 2017.

The following section shows a graphical presentation of how our riders perceive Metro's Bus and Rail operations. Where the questions are similar in nature, both charts are displayed. The bus evaluations charts have a white background and the rail evaluations charts have a blue background.

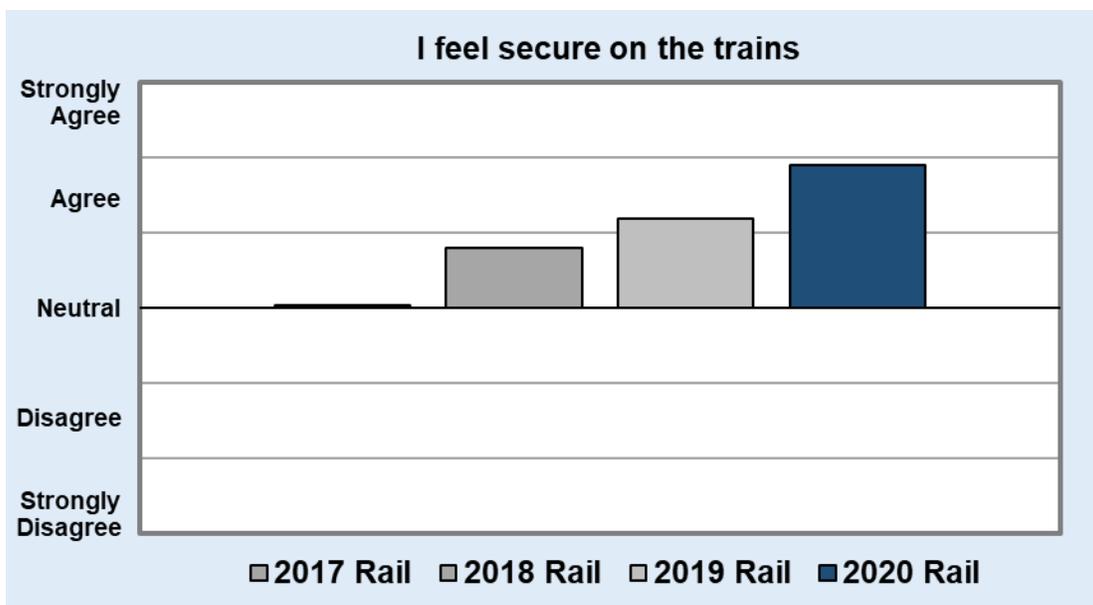
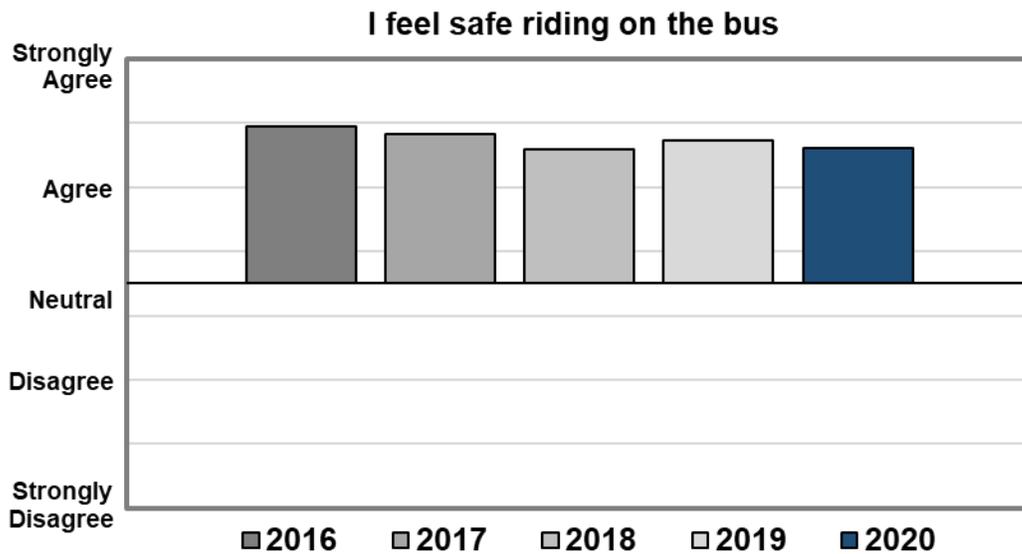
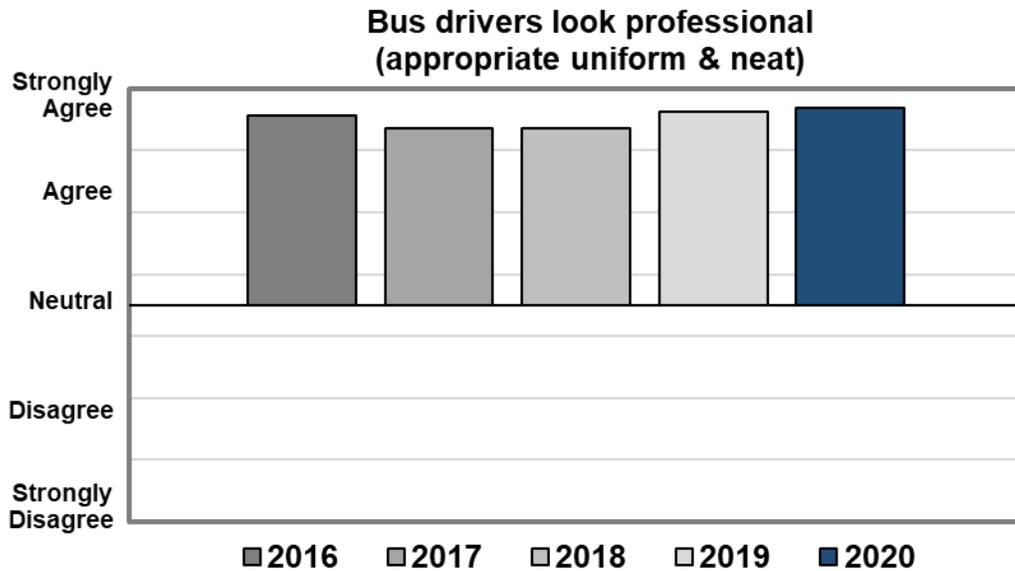


CUSTOMER SATISFACTION SURVEYS

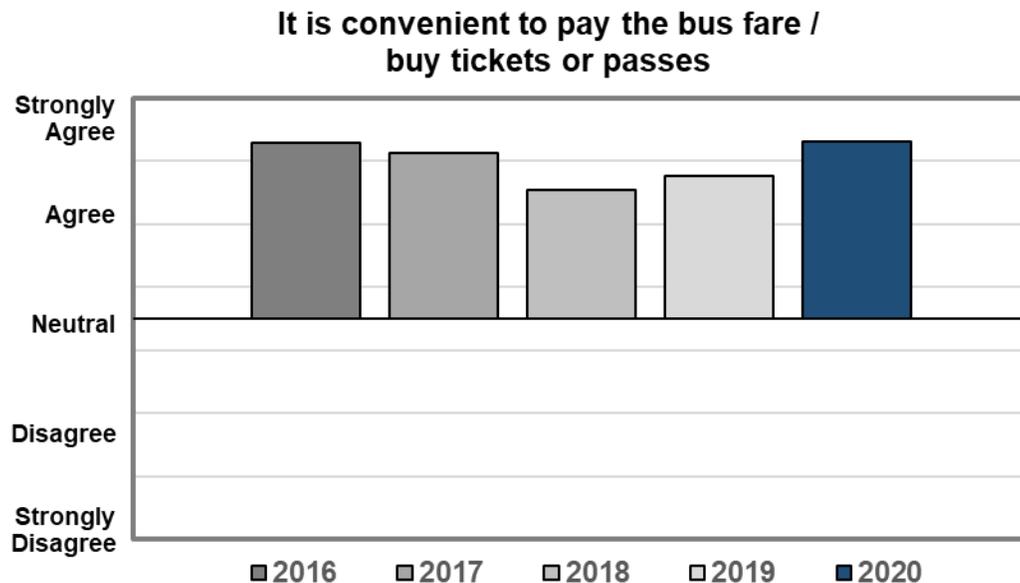
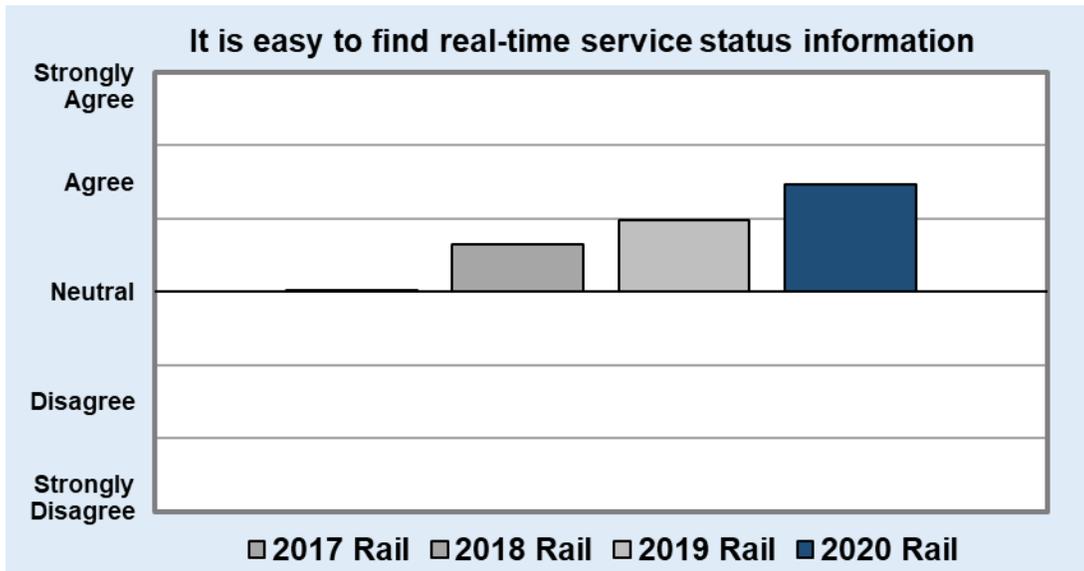
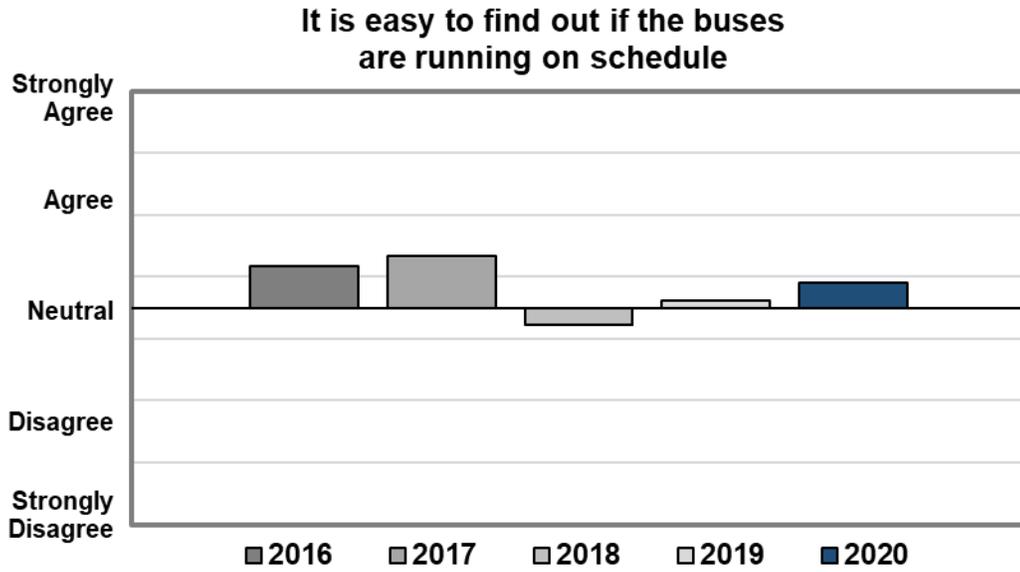


Customer Relations

CUSTOMER SATISFACTION SURVEYS

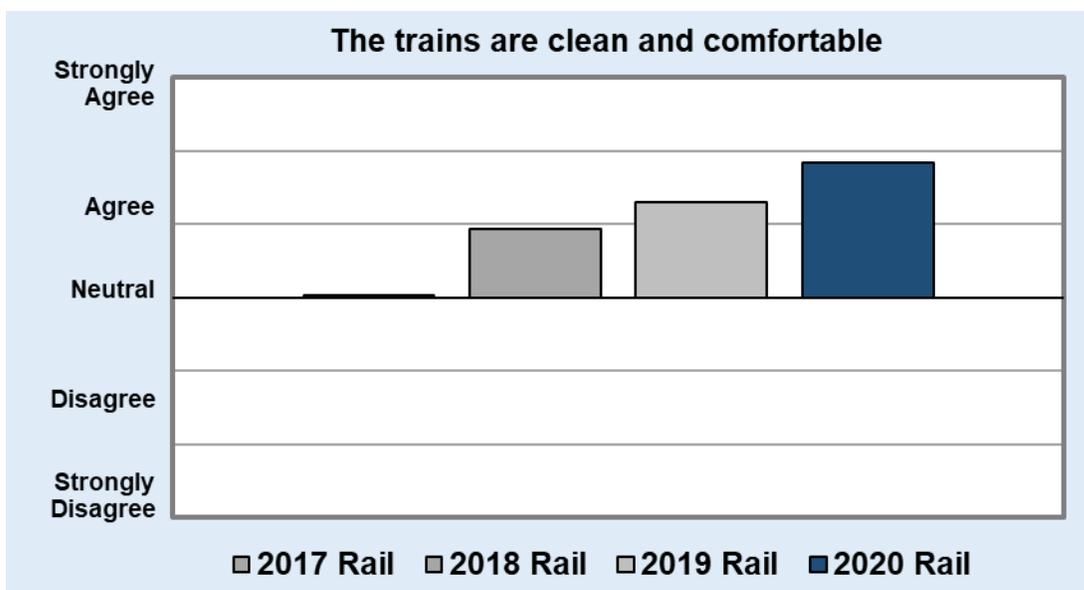
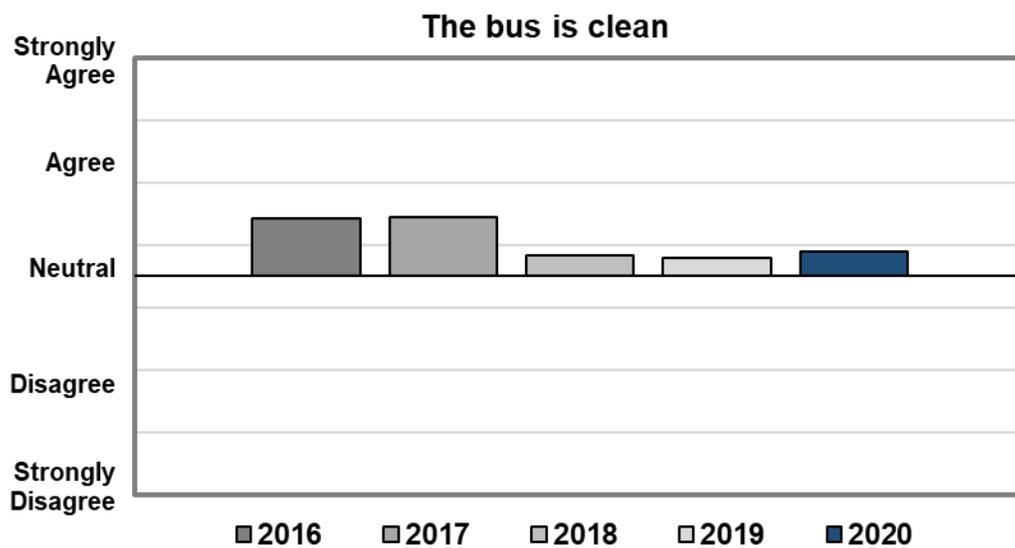
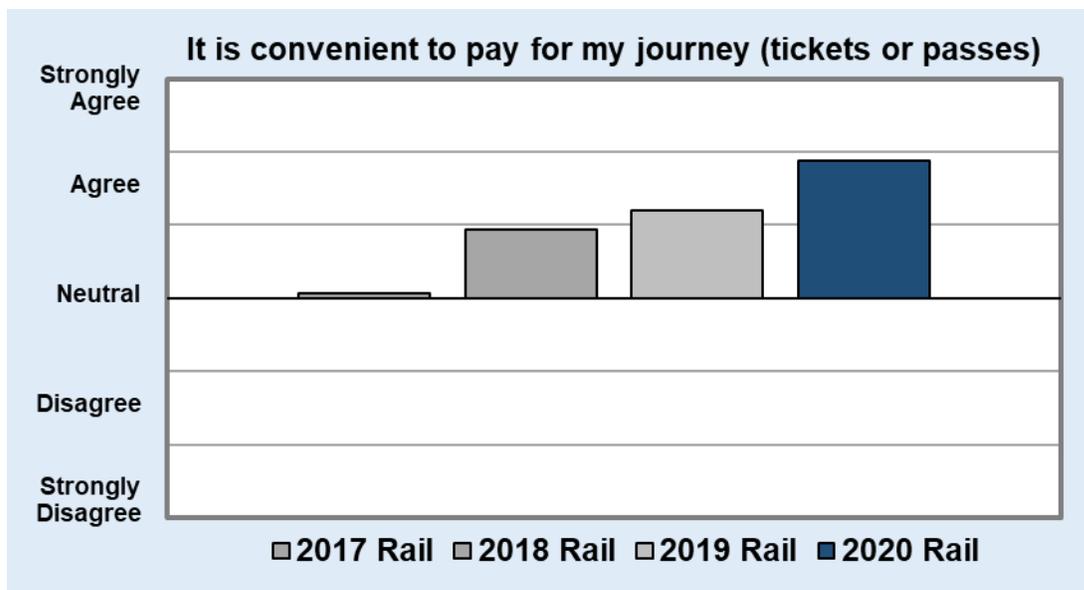


CUSTOMER SATISFACTION SURVEYS

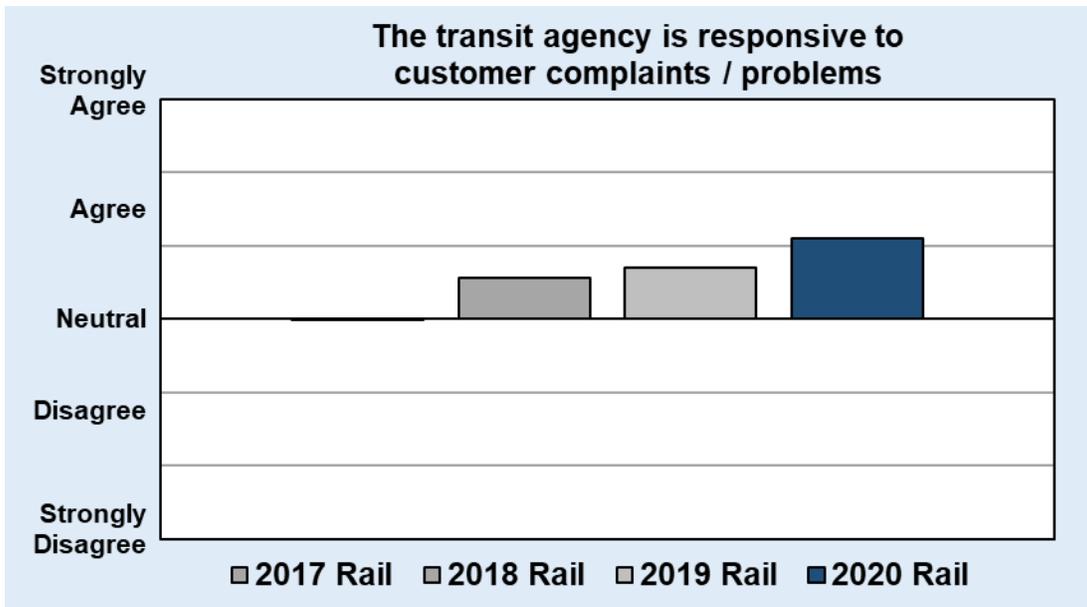
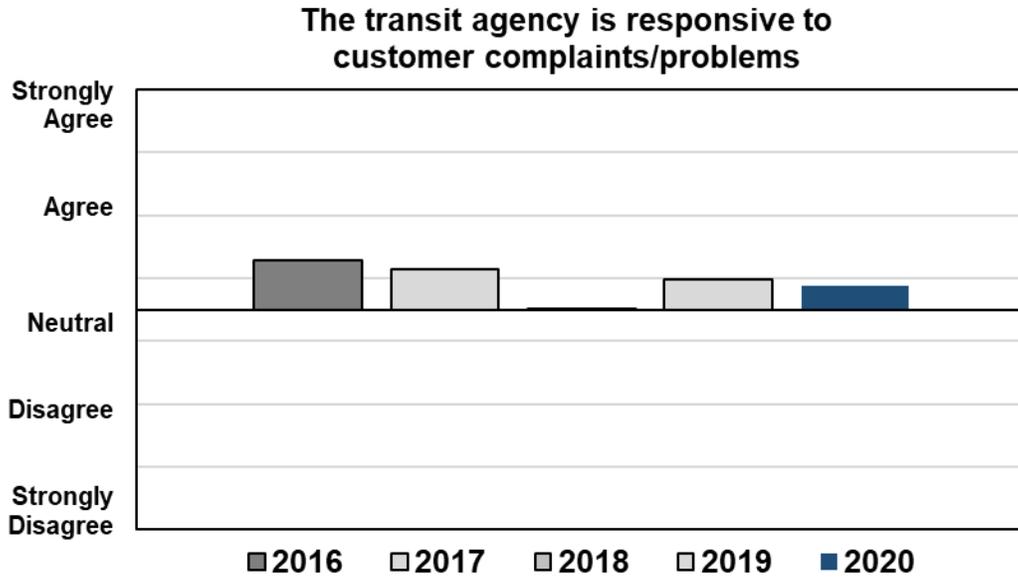


Customer Relations

CUSTOMER SATISFACTION SURVEYS



CUSTOMER SATISFACTION SURVEYS



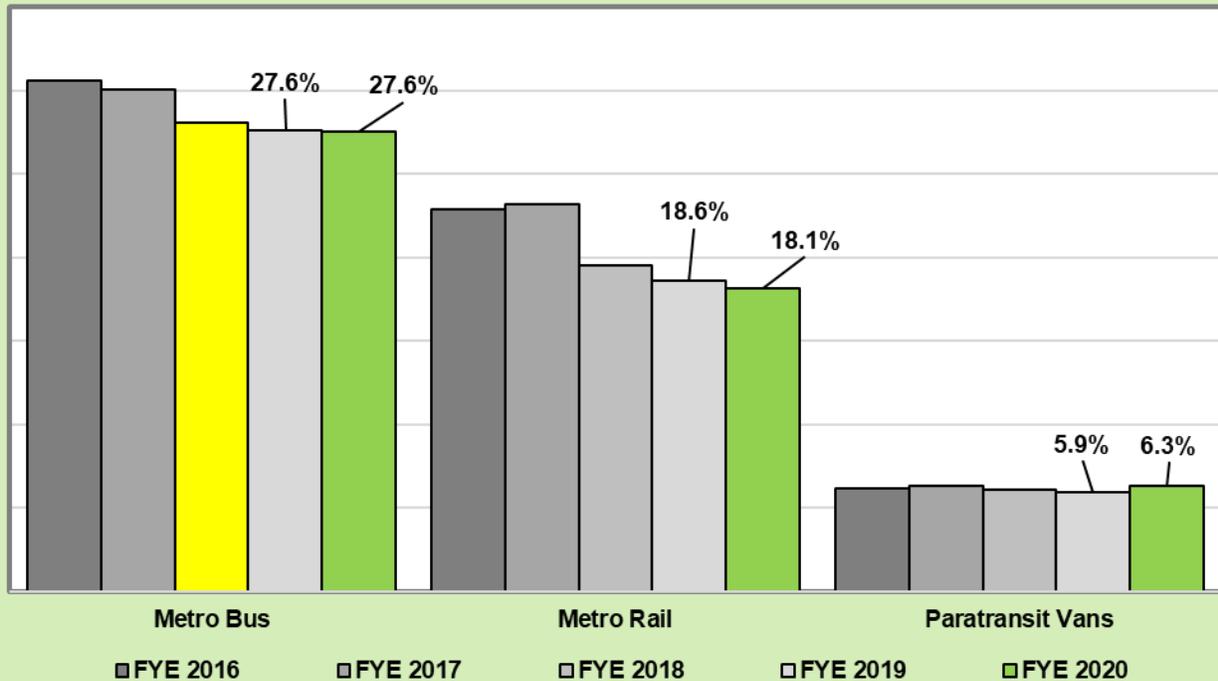
Customer Relations



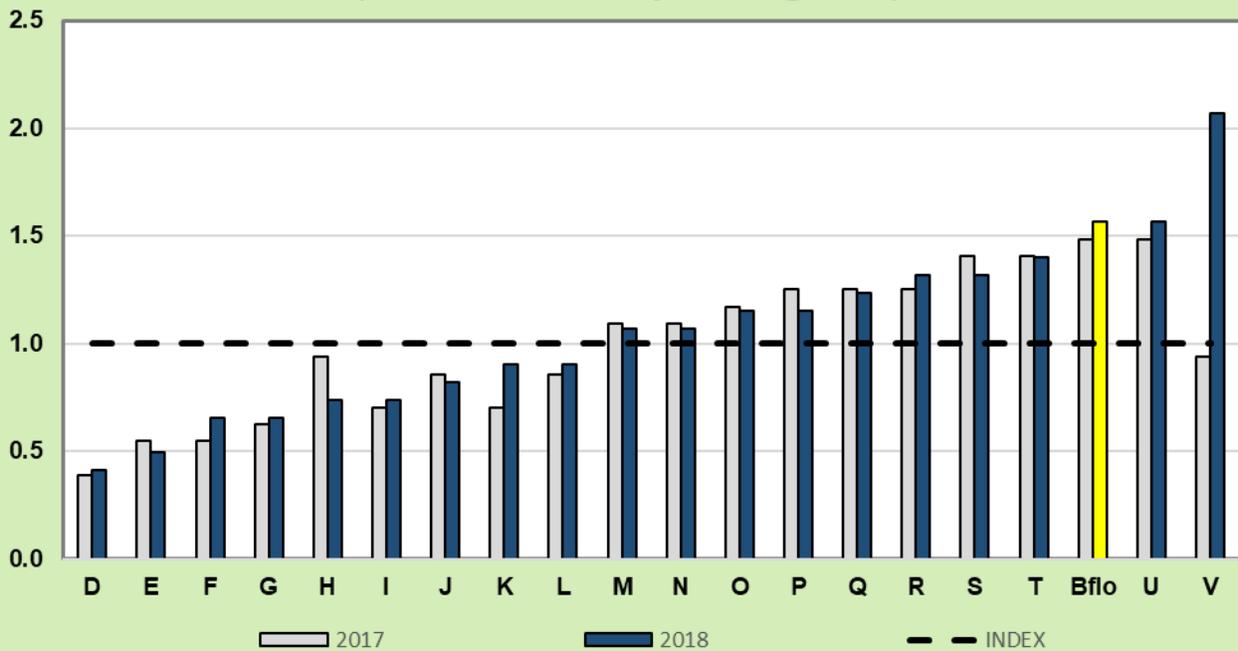
REVENUE

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 24% of total revenues.

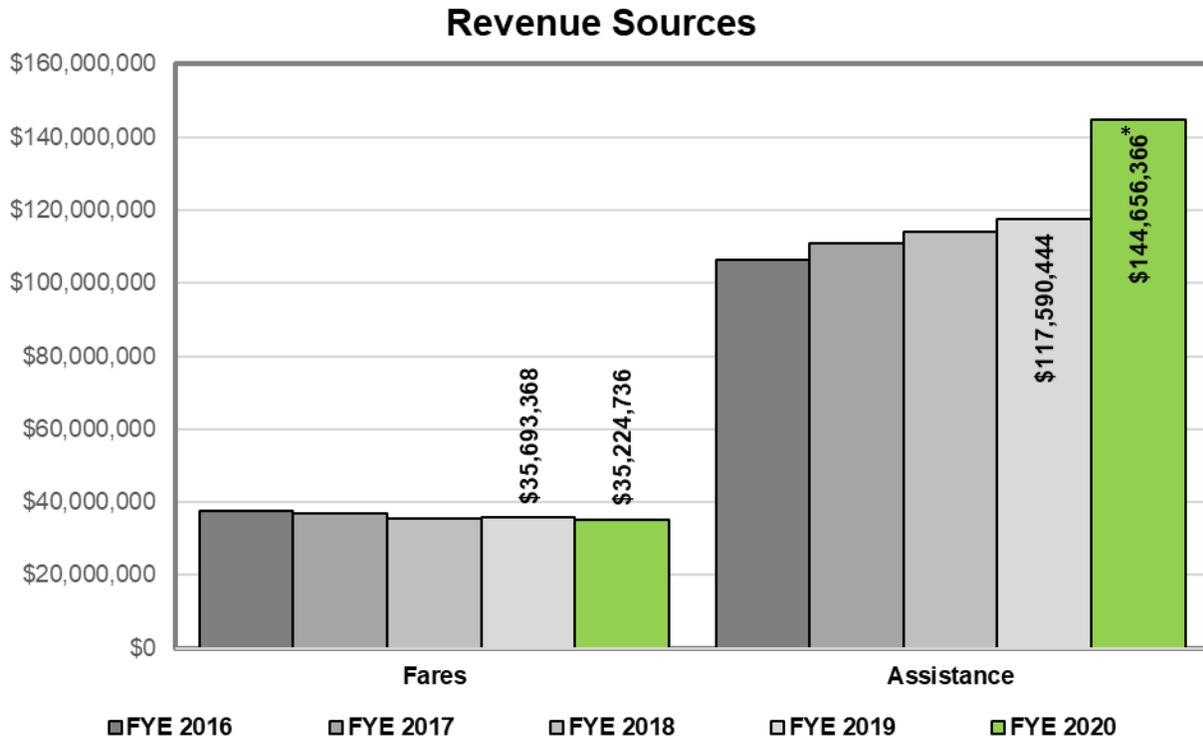
Farebox Recovery



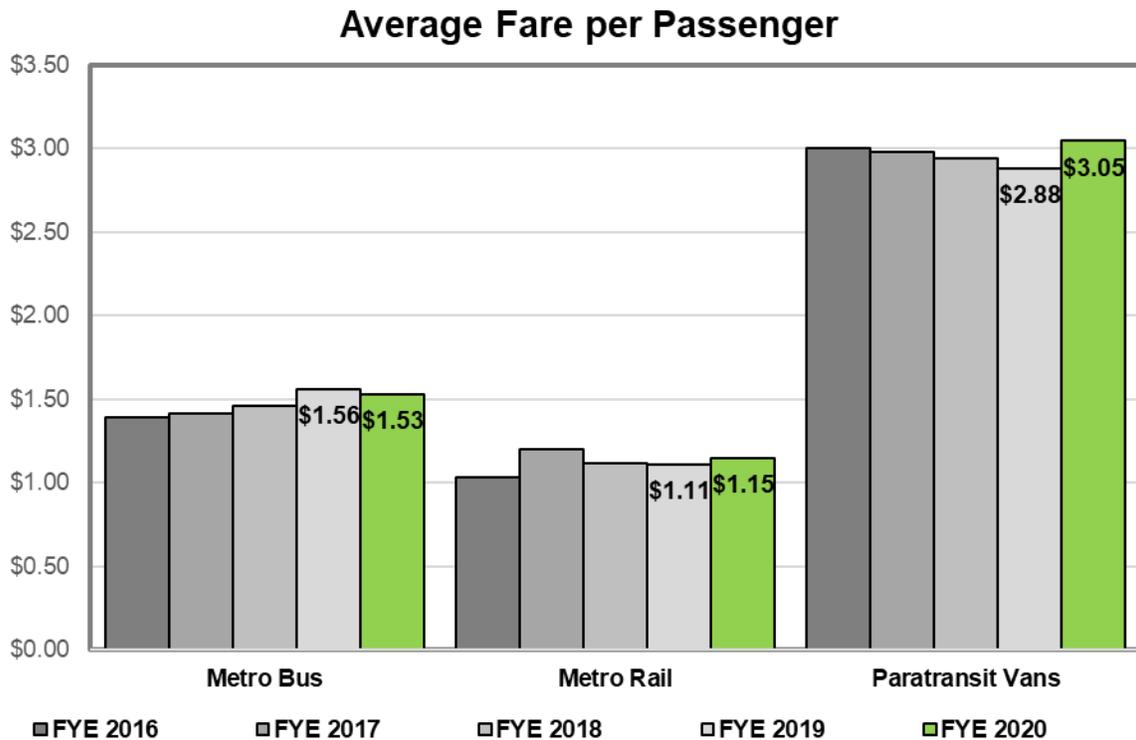
ABBG 2018 Data - Farebox Recovery (Indexed to Group Average = 1)



REVENUE



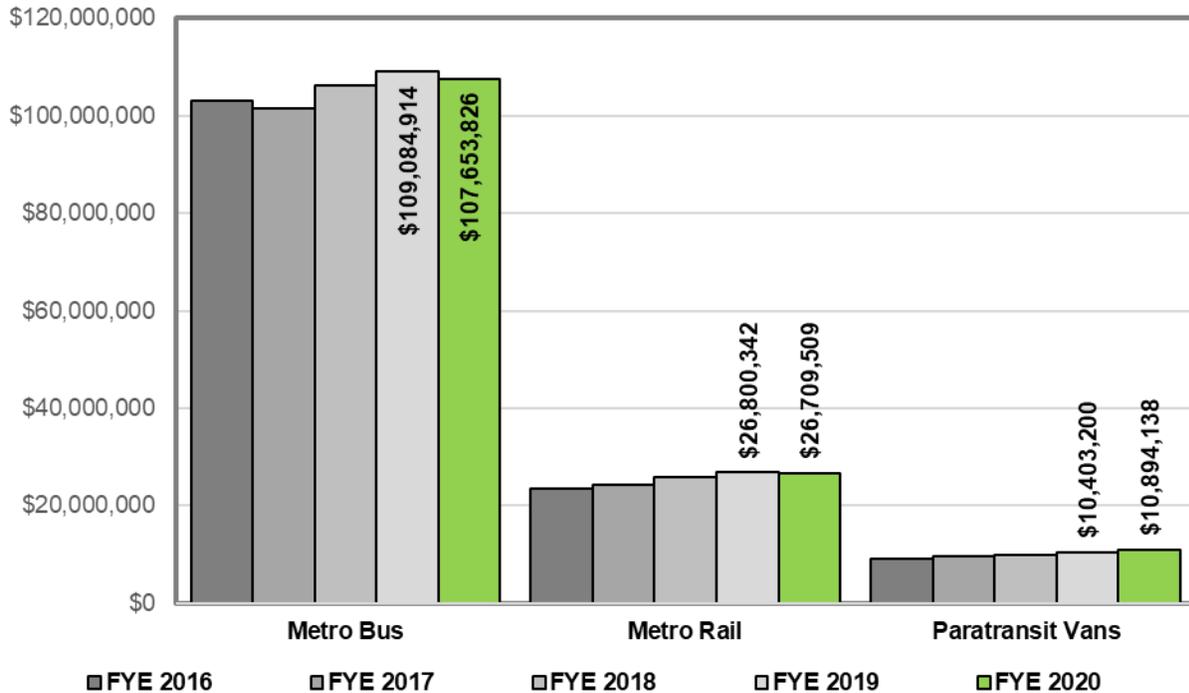
*Reflects additional one-time CARES Act funding.



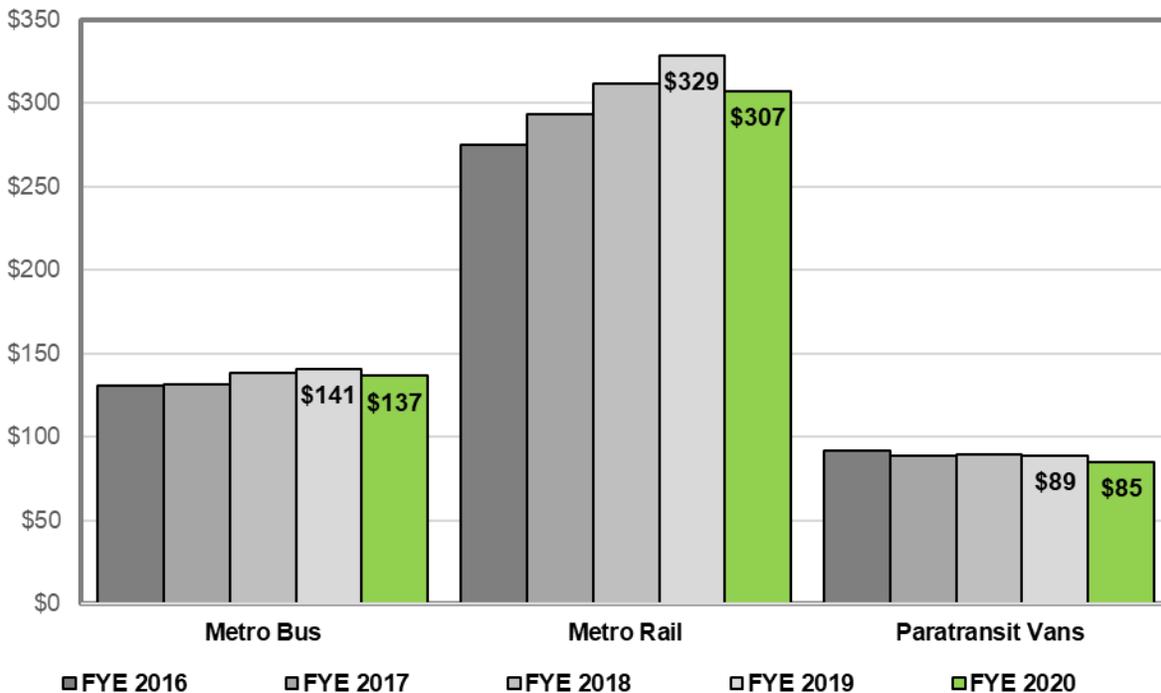
EXPENSES

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.

Operating Costs



Operating Costs per Vehicle Hour

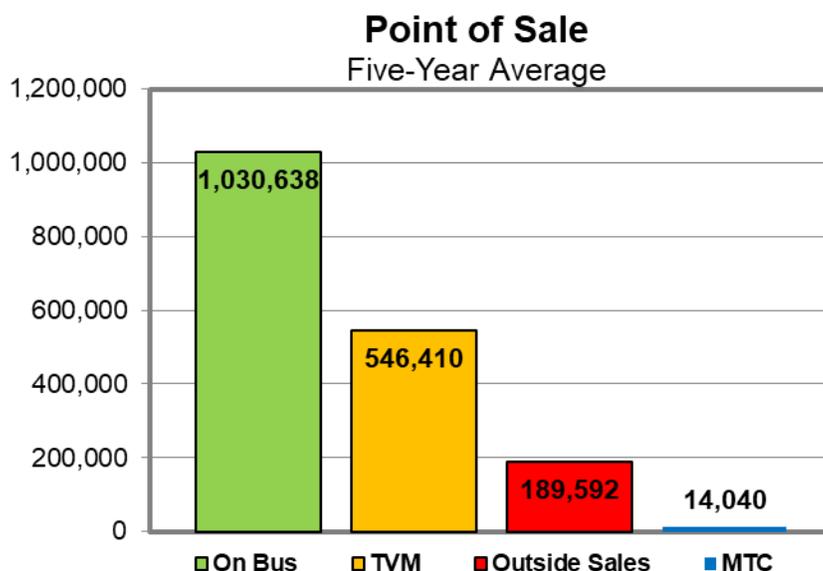


METRO PASS SALES

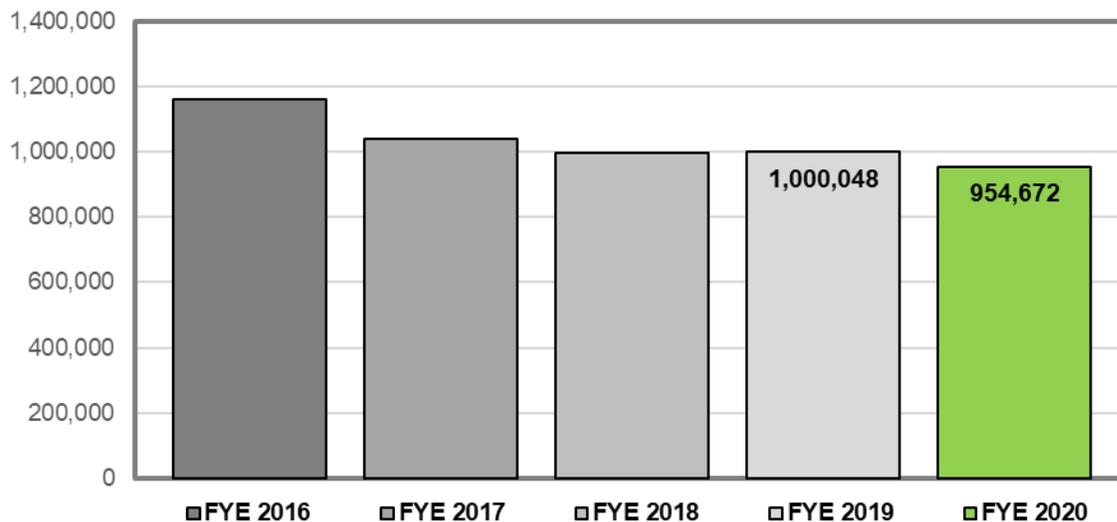
Metro Passes are distributed through a variety of sources providing alternatives for customer access to pass media.

These sources include:

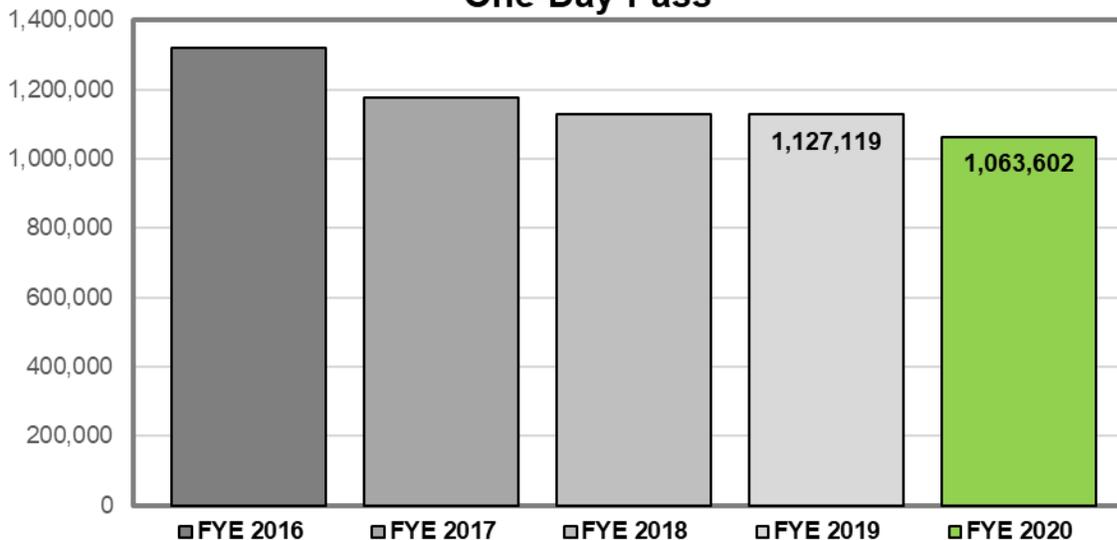
- On bus
- TVM (Ticket Vending Machines)
 - Rail stations
 - Bus transit centers
- Agencies\retail outlets\Metro website
- MTC (downtown bus terminal)



Single-Ride Pass Sold on Bus

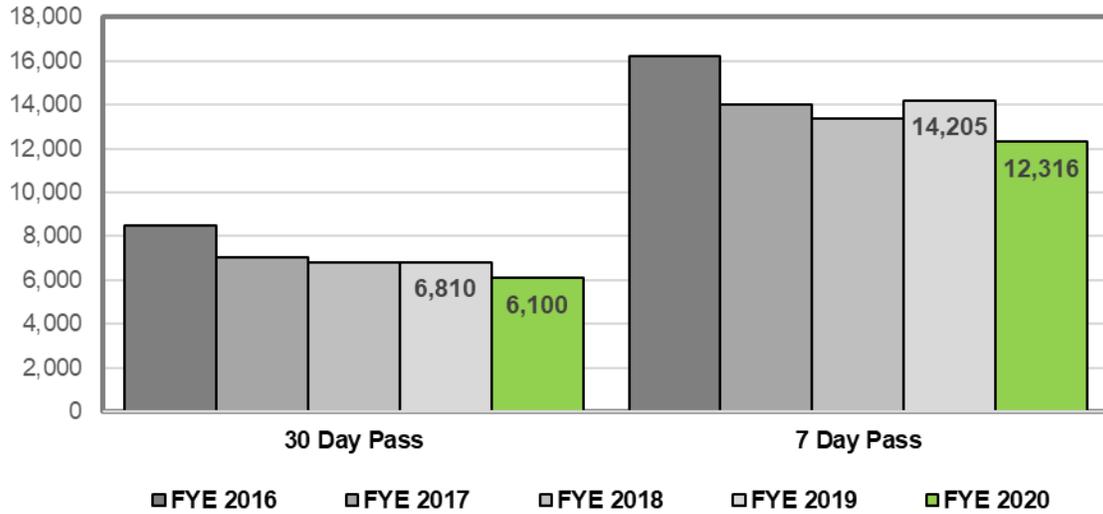


One-Day Pass

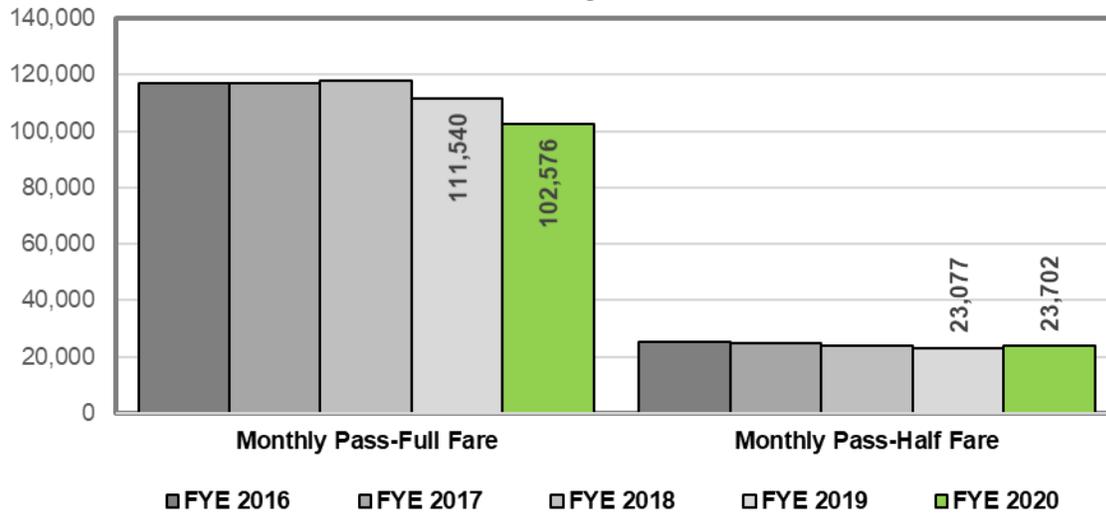


METRO PASS SALES

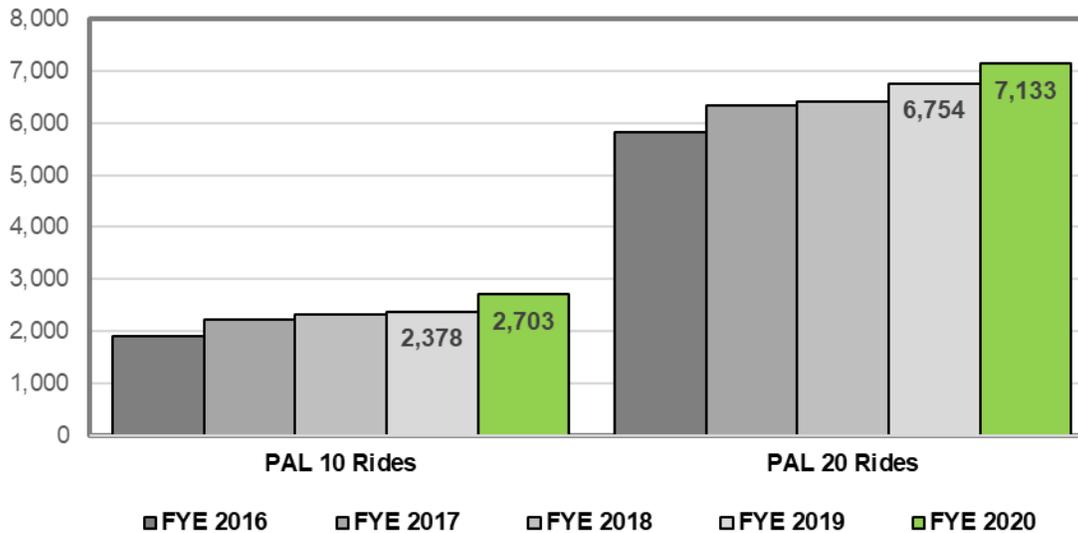
Multi-Day Pass



Monthly Pass



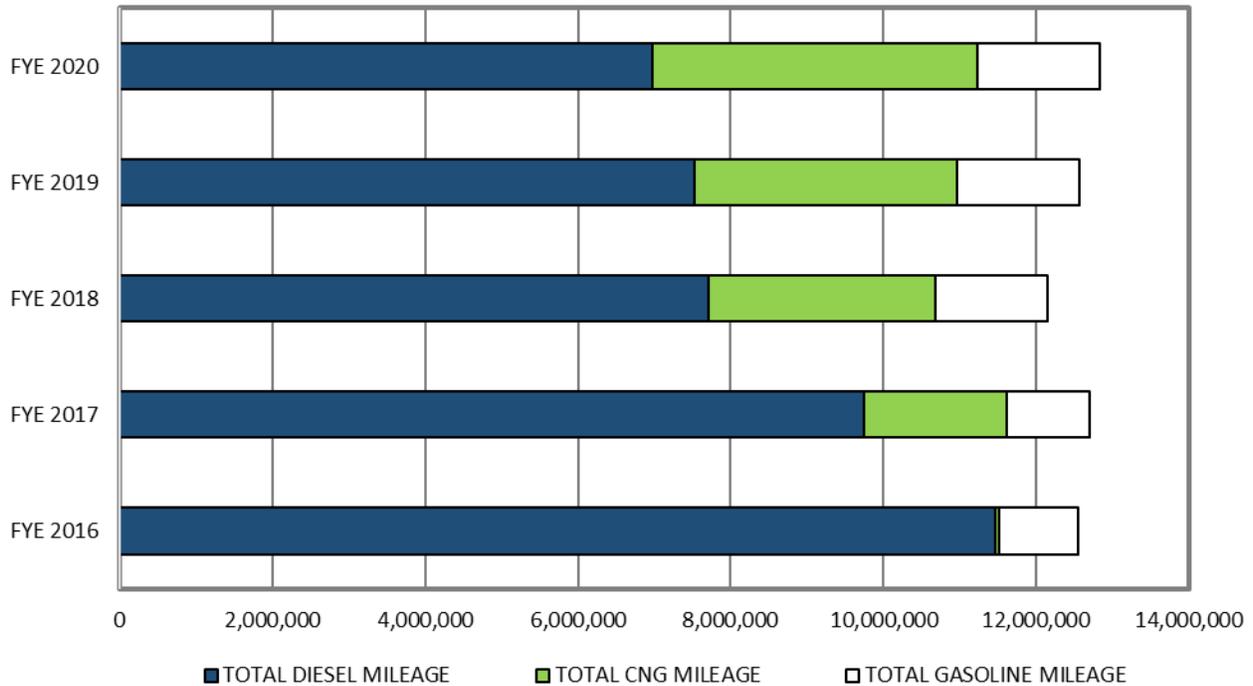
Paratransit Pass



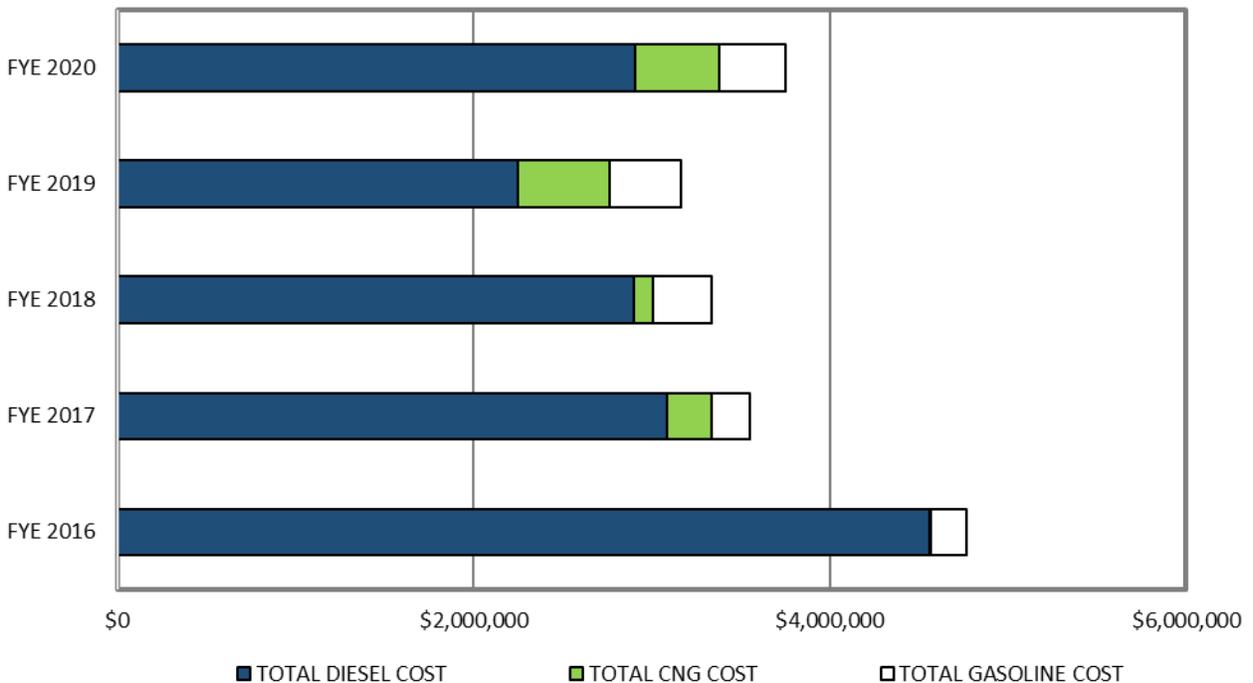
FUEL COSTS

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.

Miles by Fuel Type



Fuel Type Costs

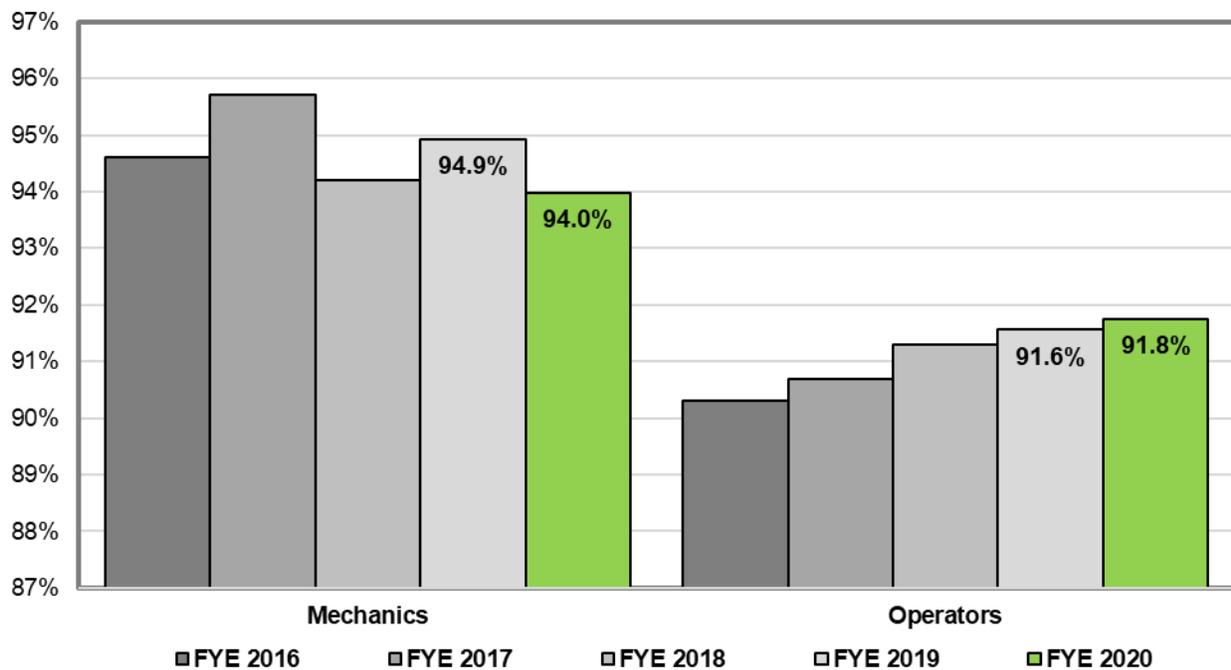




PERSONNEL

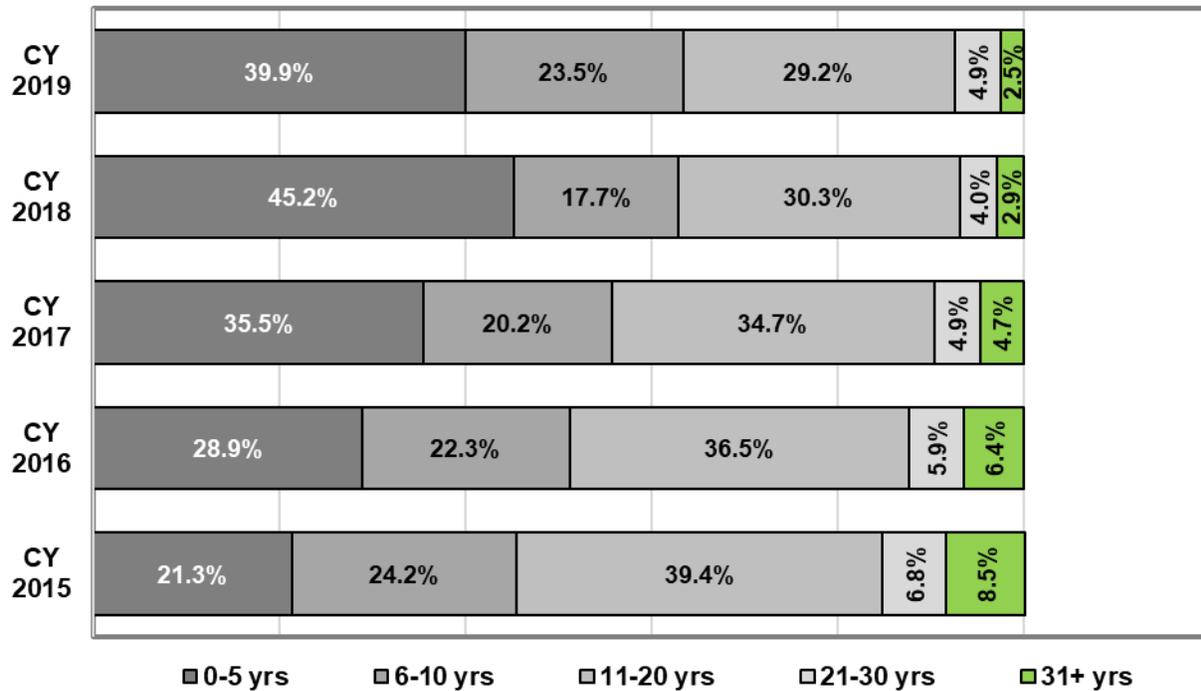
Improved attendance reliability lessens the Personal Services costs associated with absenteeism. Unscheduled absences can occur for illness, personal or emergency situation for which staffing adjustments are required and may necessitate overtime expenditures.

Attendance



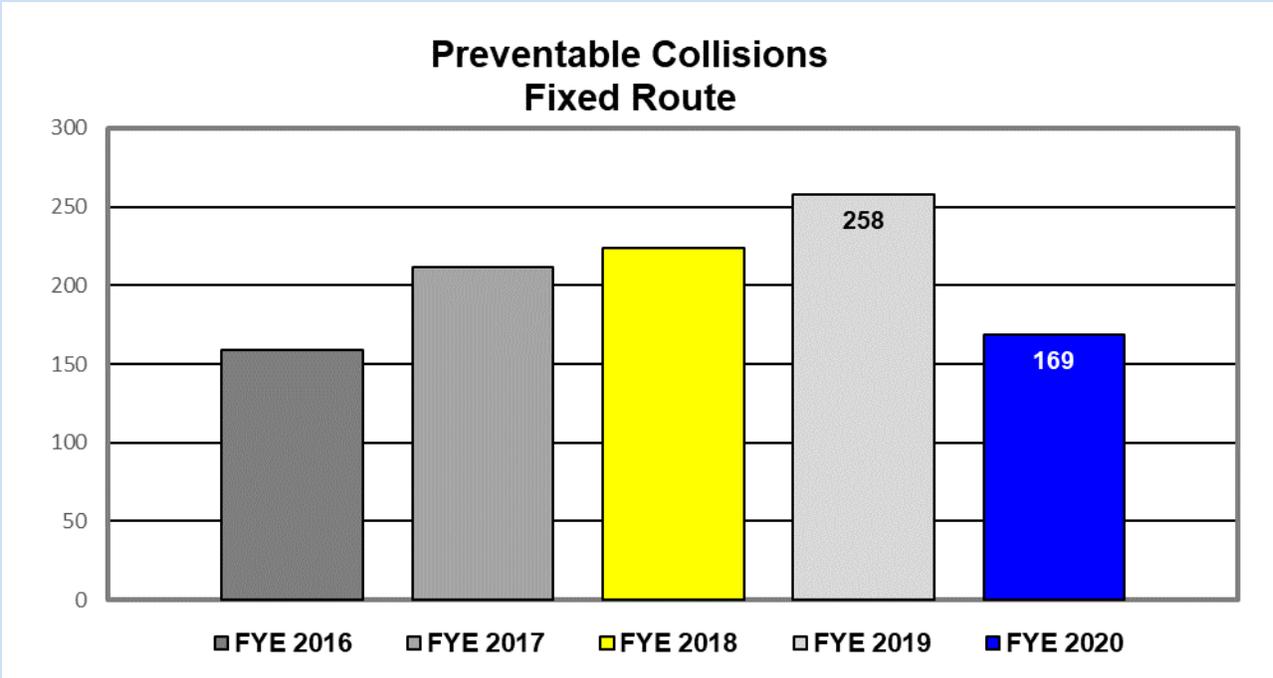
PERSONNEL

Years of Bus Driving Experience

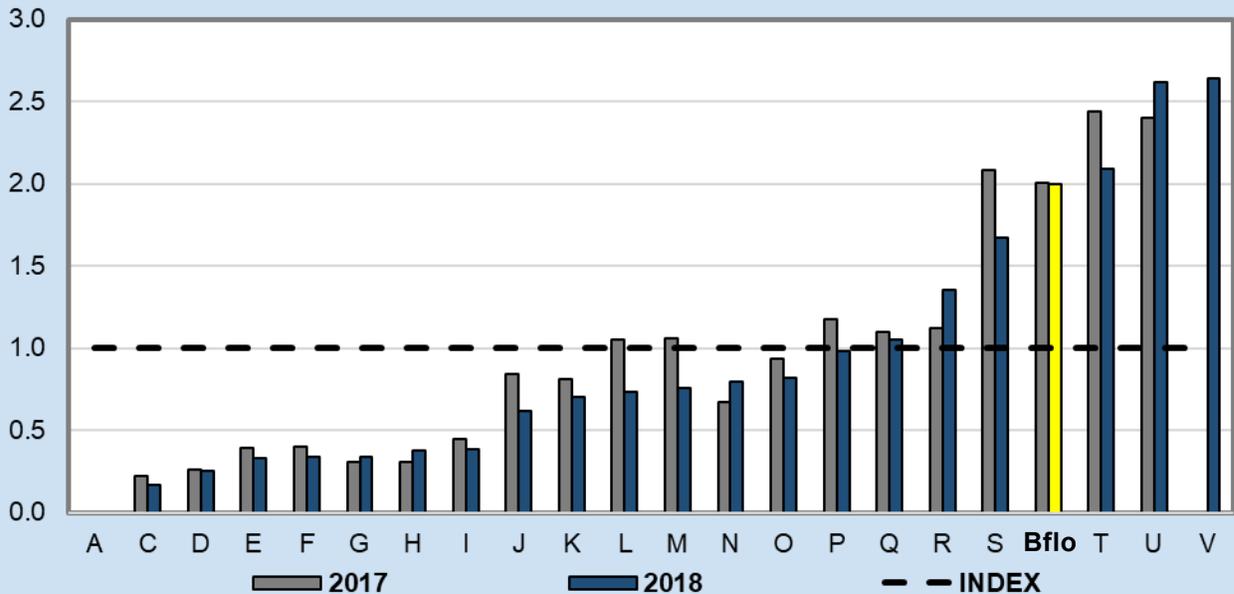


COLLISIONS

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 operate safely throughout the seasons in a challenging urban environment.

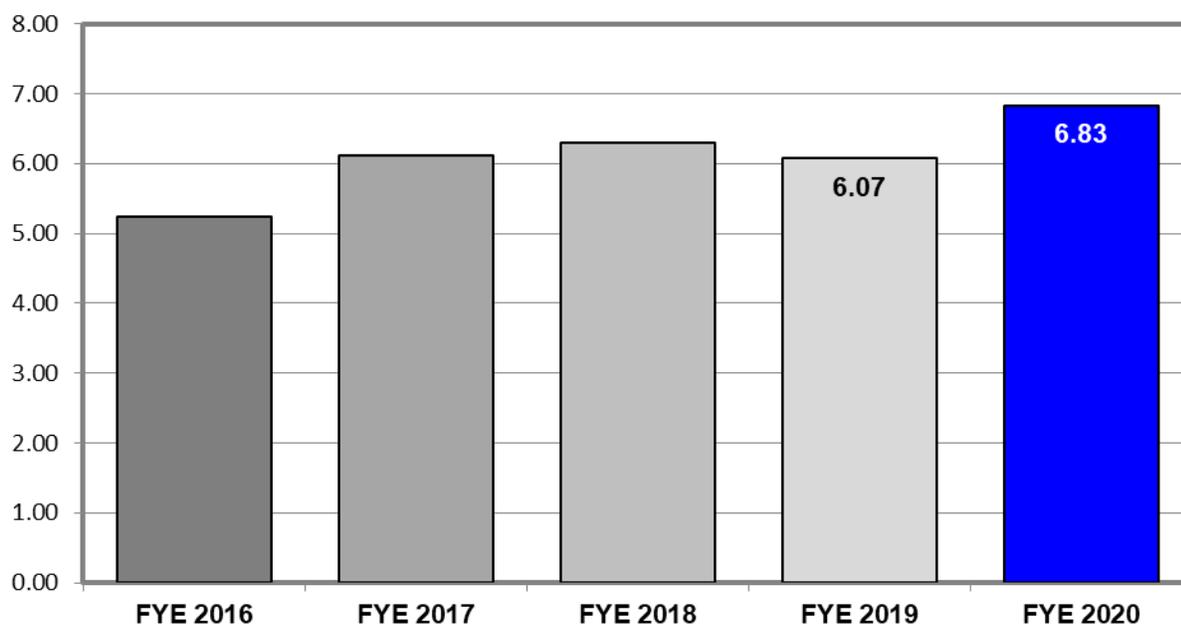


**ABBG 2018 Data - Preventable Collisions
(Indexed to Group Average = 1)**

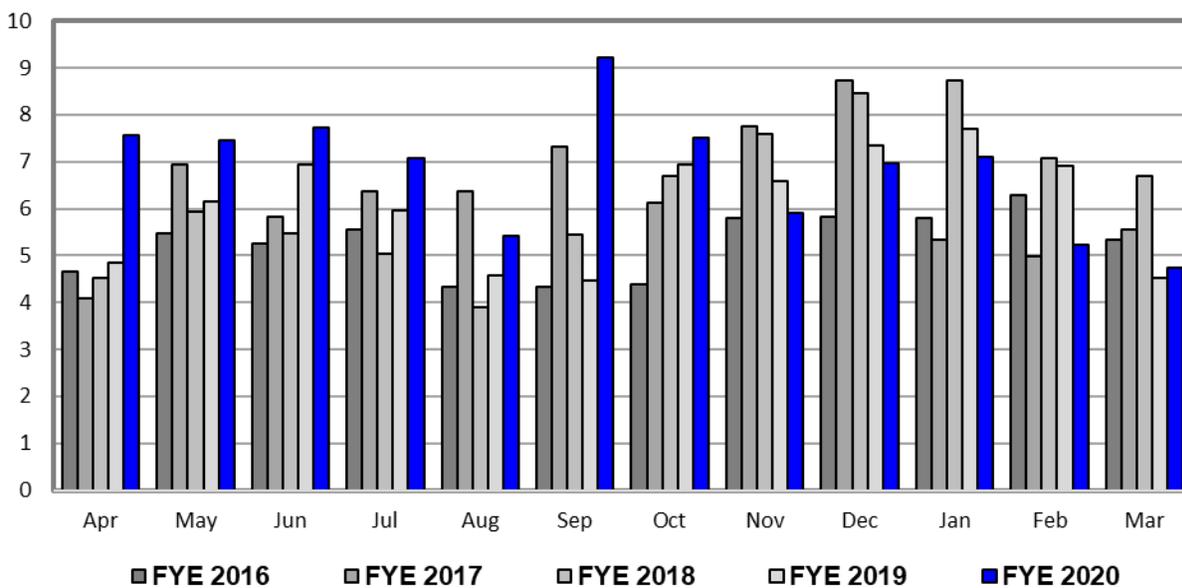


COLLISIONS

Collision Rate per 100,000 Miles Fixed-Route



Collision Rate per 100,000 Miles Fixed-Route



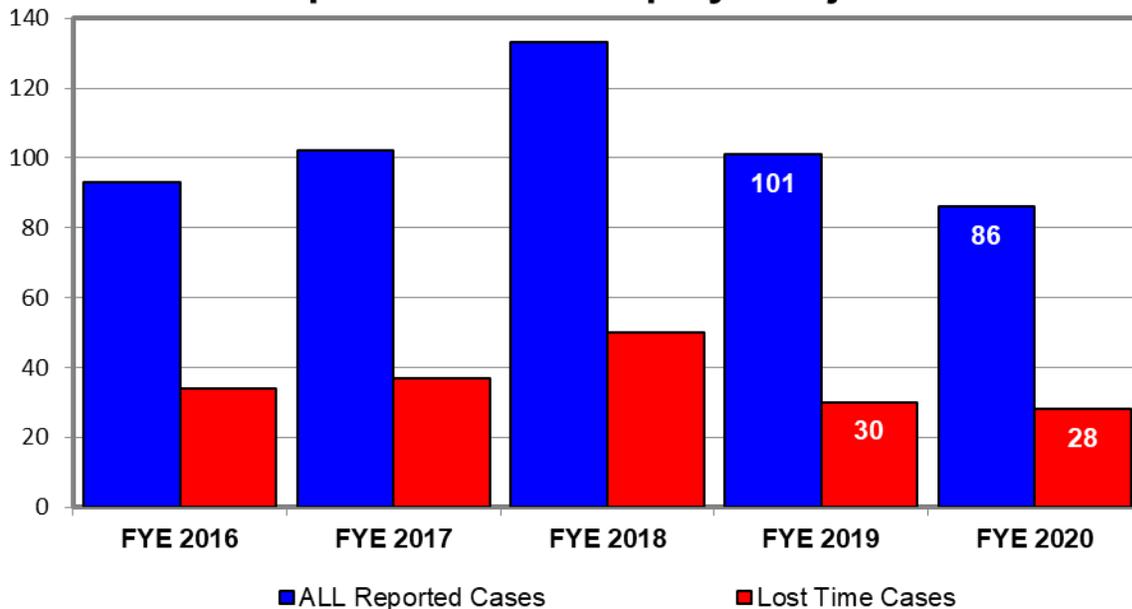


WORKPLACE

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.

Reported Metro Employee Injuries



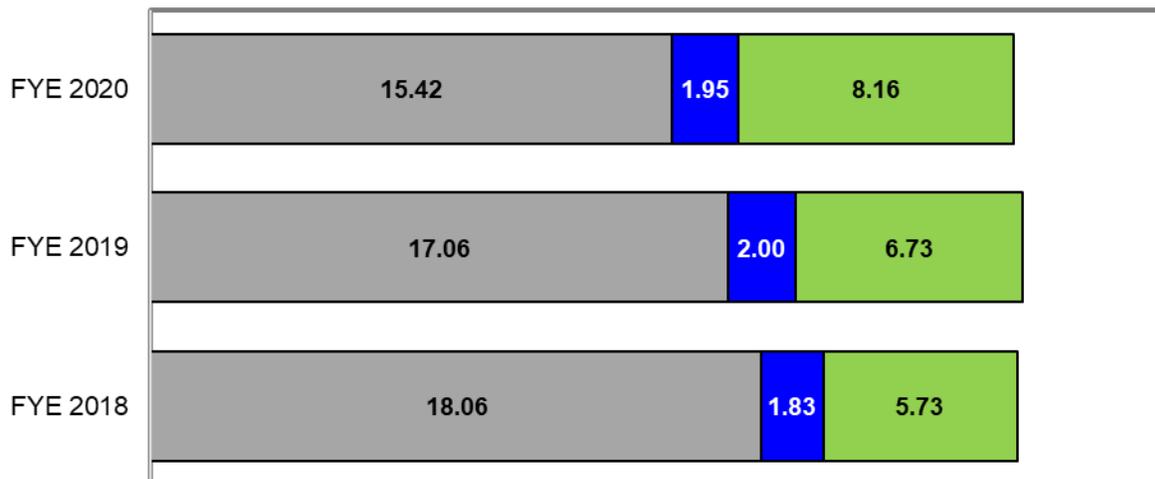


CARBON FOOTPRINT

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.

System Vehicles Carbon Footprint Represented in Tons



- <-Metro System Diesel C02 TONS
- <-Metro System Gasoline Vans C02 TONS
- <-Metro System CNG Vehicles C02 TONS

What does the future hold for Metro and its riders?

- New fare collection system with more flexibility and greater access for rider convenience
- Continued transparency and accountability through the annual Metro Performance Report
- New buses powered by alternative fuel sources
- 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!



Notes




NFTA-METRO
nfta.com