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June 18, 2019

Robert M. Graber
Clerk of the Legislature
The County of Erie
92 Franklin Street, 4th Floor
Buffalo, NY 14202

Re: 2018-19 NFTA-Metro Annual Performance Report

Dear Mr. Graber:

Please find enclosed a copy of the NFTA-Metro 2018-19 Annual Performance Report. This report provides a summary of the performance metrics that NFTA-Metro monitors to keep the regional transit system efficient, economical, safe, and reliable while pursuing continued innovation and improvement. NFTA-Metro will use this information to develop organizational policies and practices that maximize the use of our resources, enhance system performance, and improve the overall quality of transit service across Western New York.

As a public agency, NFTA-Metro is accountable to the people we serve. While continually striving to meet the growing demand for more and better transit service throughout the community, we recognize the importance of communicating Metro's performance to our customers. The feedback we receive from these communications plays an integral role in our comprehensive transportation planning efforts and allows us to better align our organizational goals with the public's vision for the transit system's future.

On behalf of NFTA-Metro, thank you for your continued advocacy and support. Should you have any questions, please feel free to contact me at (716) 855-7390 or Darren Kempner, Manager of Grants and Government Affairs, at (716) 855-7305.

Very truly yours,

Thomas George, P.E.
Director of Public Transit

TG:dk

Enclosure

2018 - 2019 Annual Performance Report



Key Performance Indicators Ending March 31, 2019

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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ABOUT US

NFTA-Metro (Metro) is proud to serve approximately 24 million people each year in Erie and Niagara Counties. 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. 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.



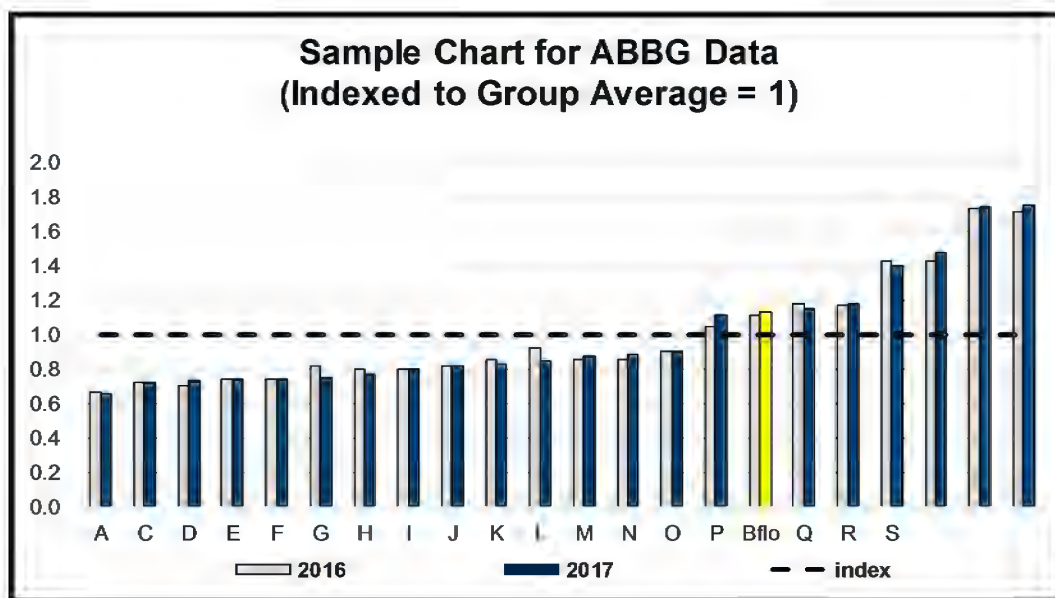
TRANSIT PEER BENCHMARKING GROUPS

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 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 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)

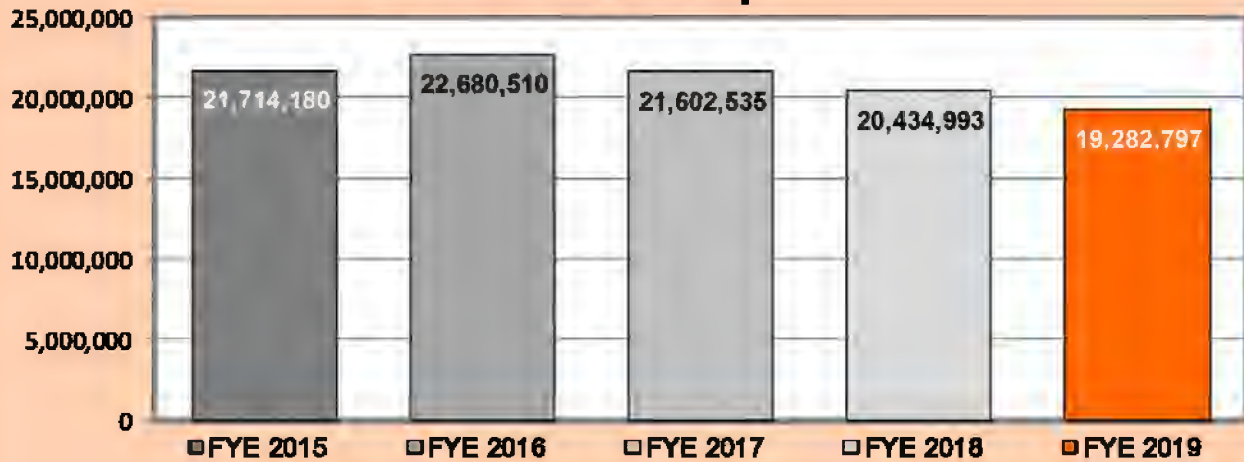
Throughout this report you will find ABBG benchmarking results outlined in black. The comparable NFTA-Metro data is highlighted in yellow and shows our ranking among the other members of the Peer Group as well as our yearly progression in the CSS.



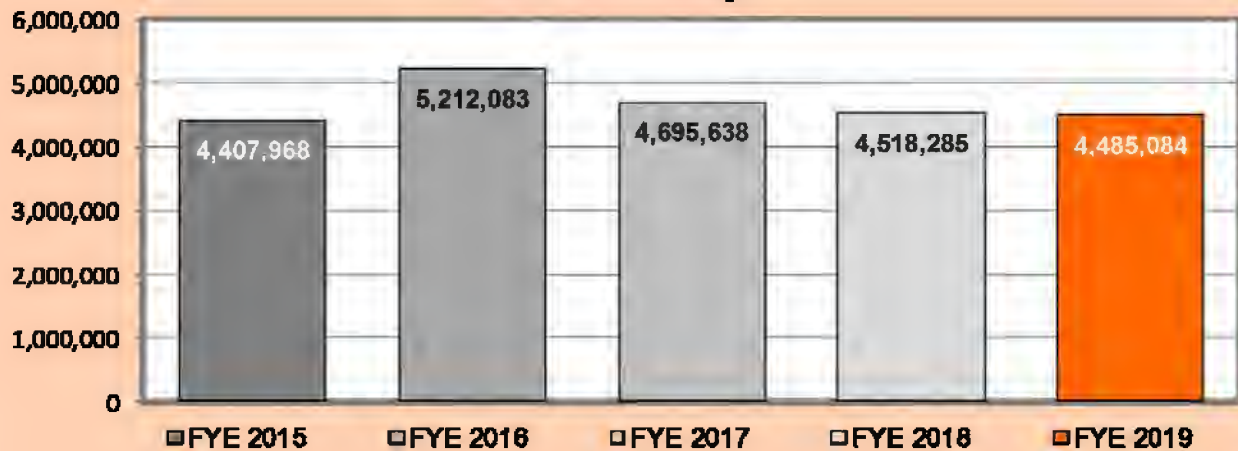
RIDERSHIP

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

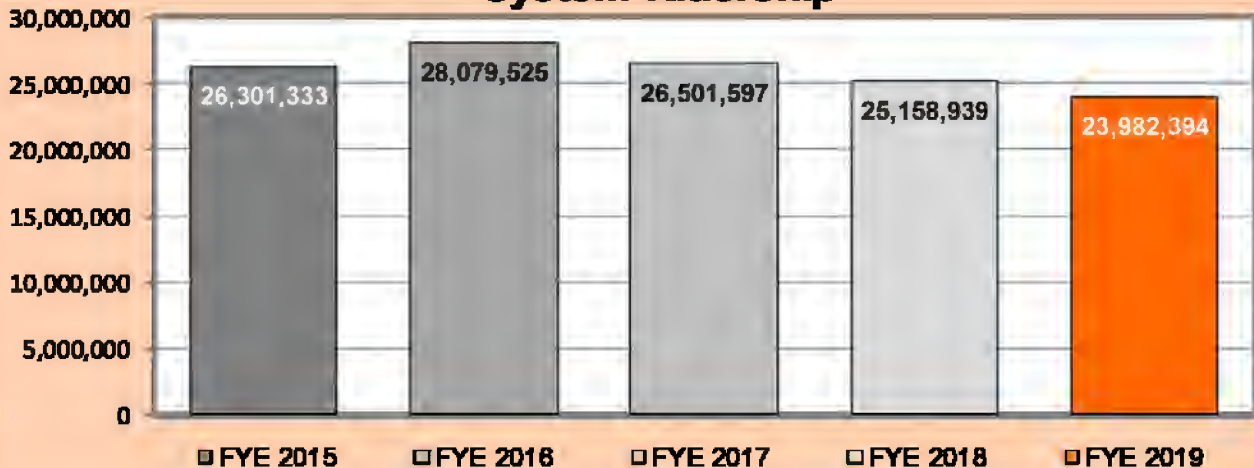
Bus Ridership



Rail Ridership

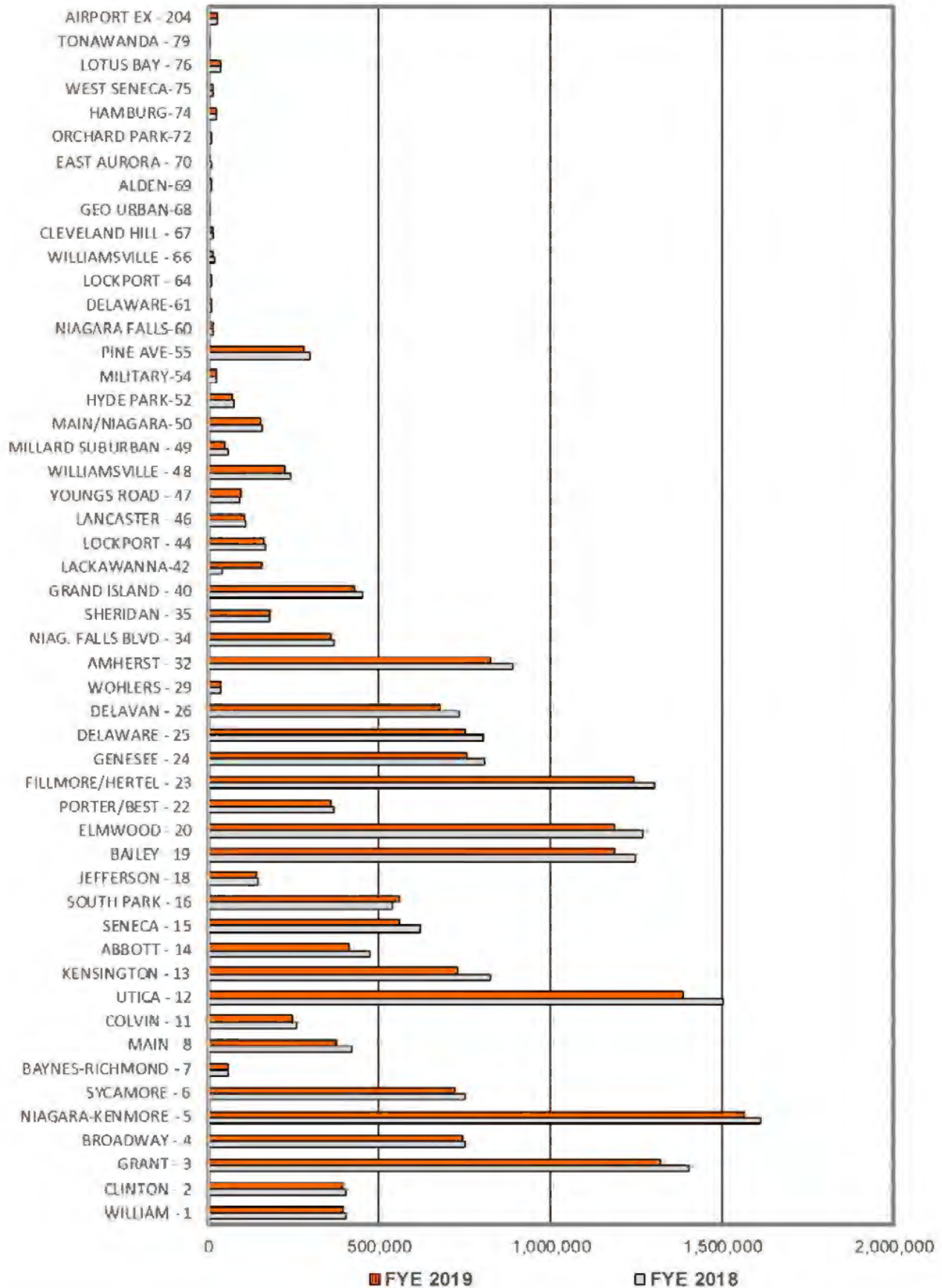


System Ridership



RIDERSHIP

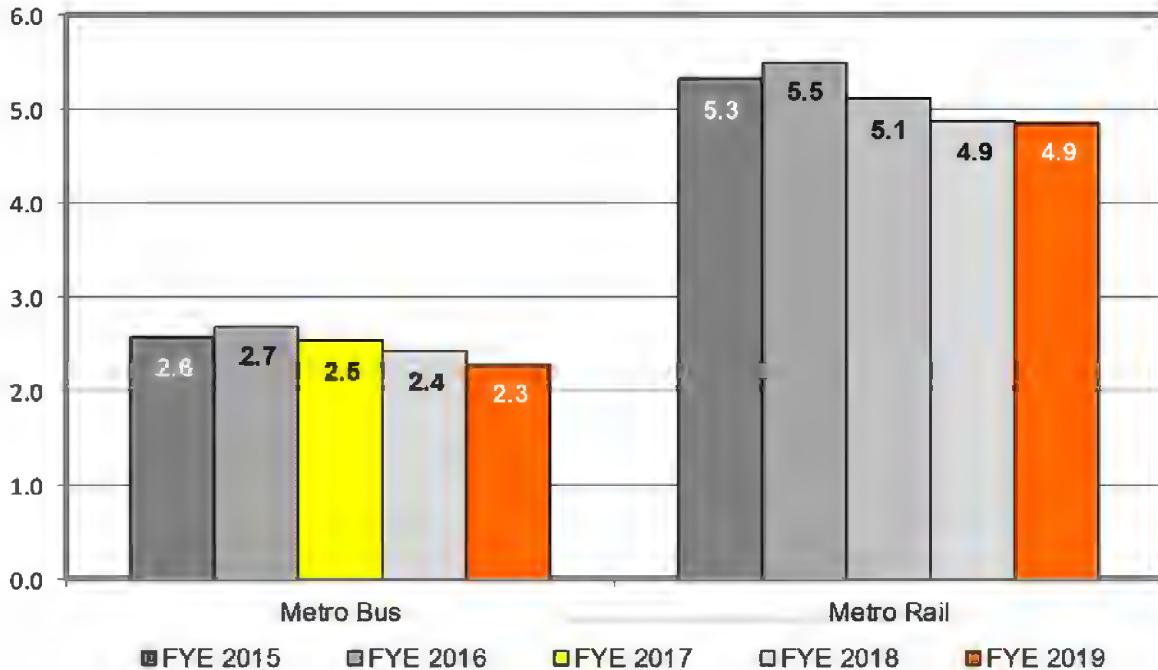
Bus Ridership by Route



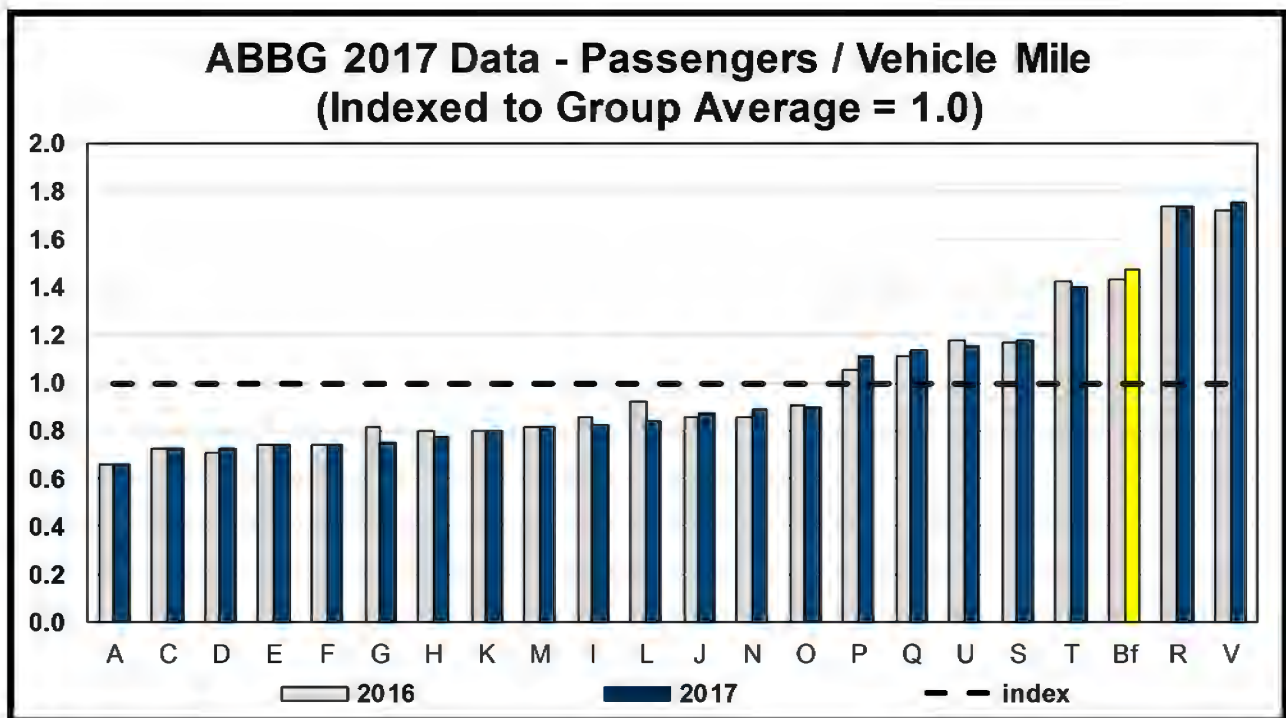
PERFORMANCE

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.

Passengers per Revenue Vehicle Mile

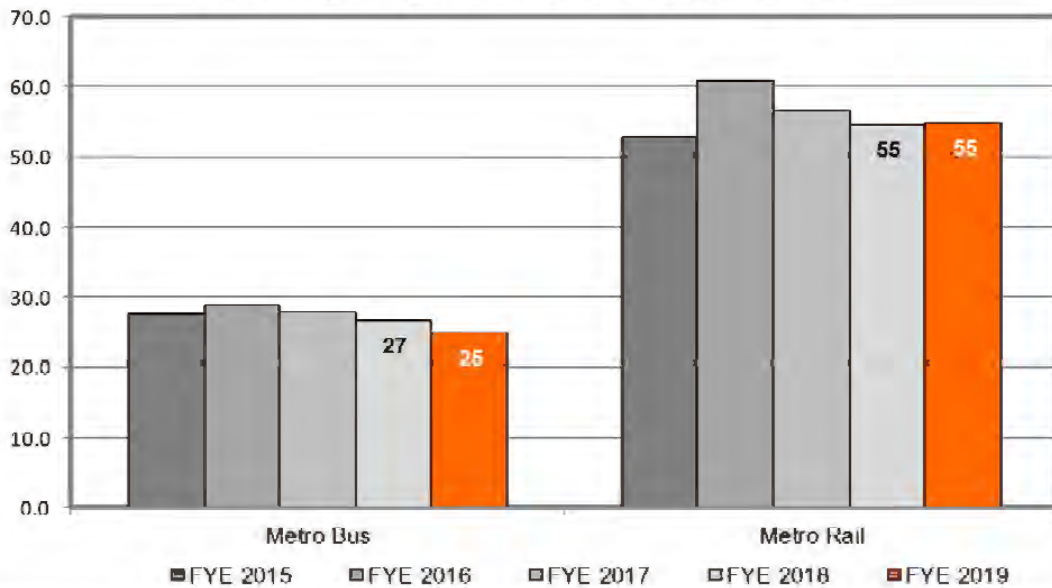


This chart represents Metro’s standing relative to other members in the American Bus Benchmarking Group.



PERFORMANCE

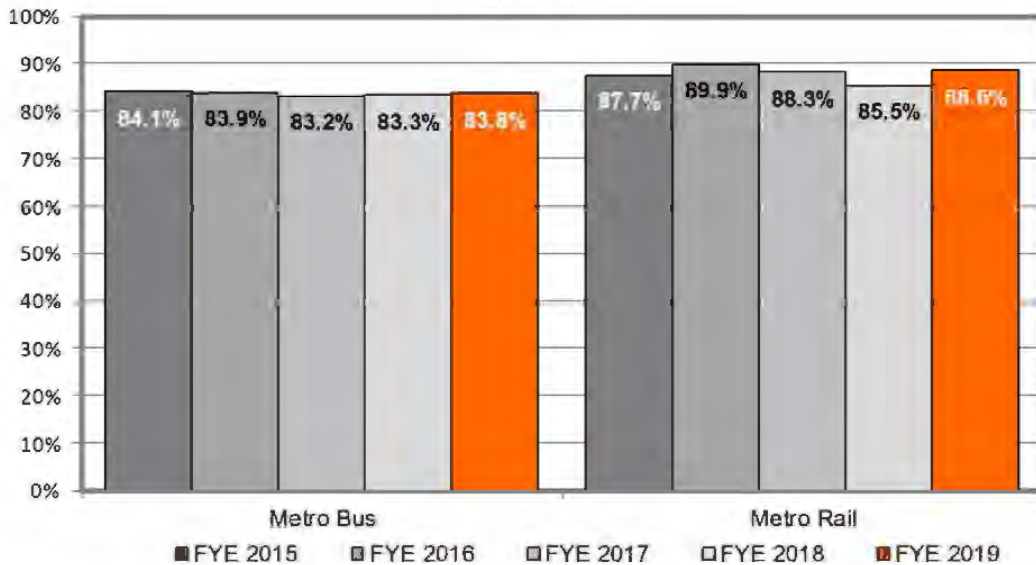
Passengers per Revenue Vehicle Hour



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



ON-TIME CALCULATION

Metro Bus

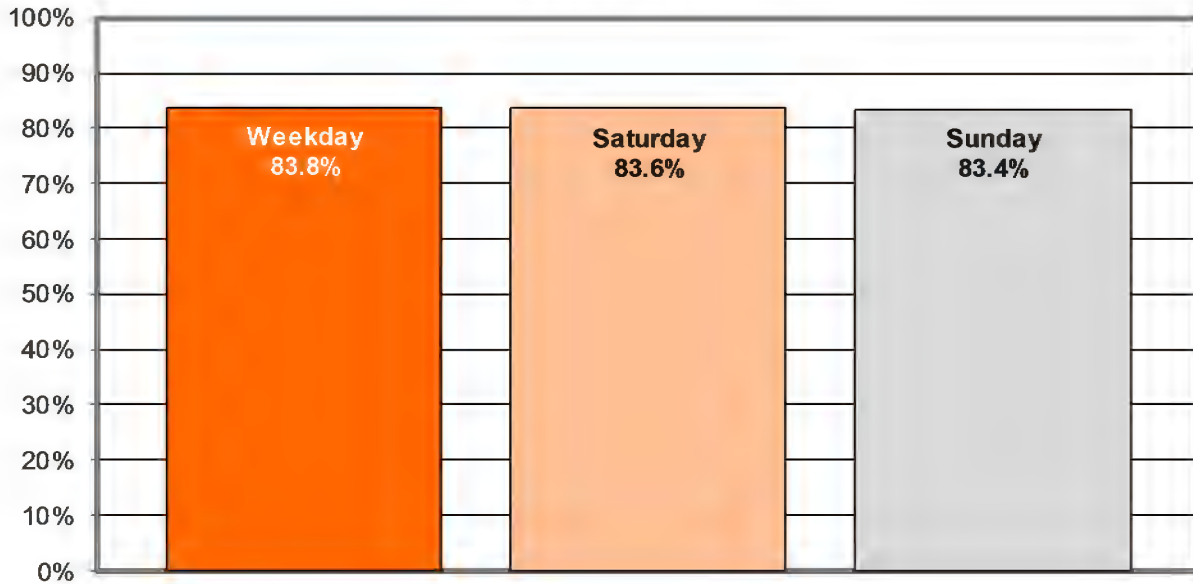
The window for Metro Bus on-time is six minutes. An arrival is considered on time if it is less than two minutes early and less than four minutes late. Late arrivals can be affected by weather conditions, street conditions, boarding/alighting patterns or traffic along the route.

Metro Rail

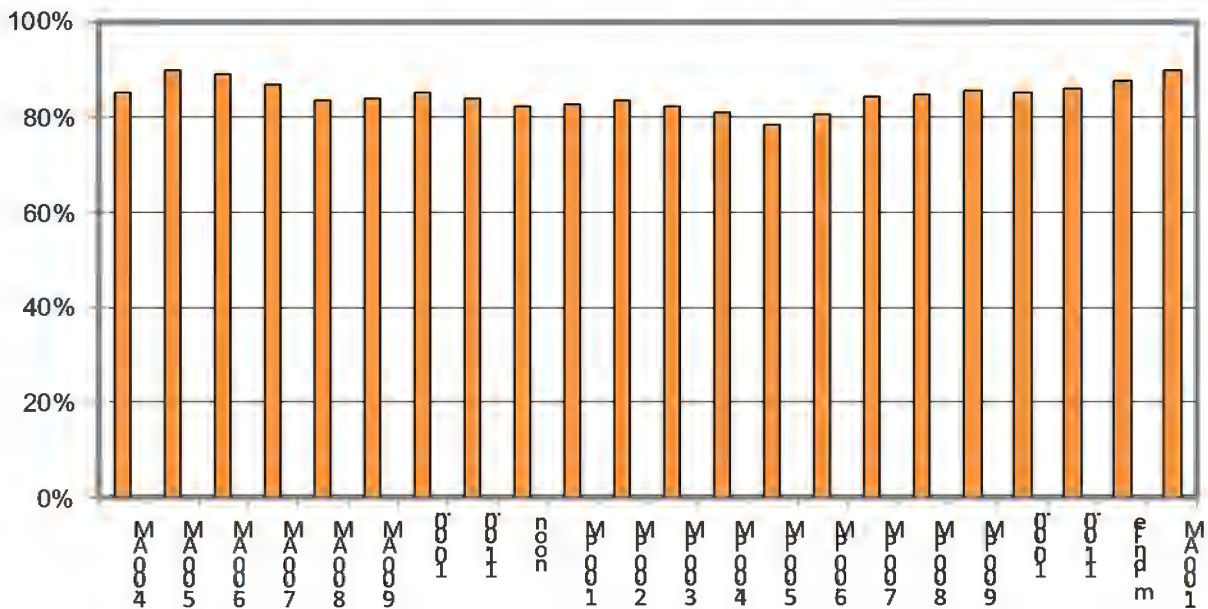
The window for Metro Rail on-time is one minute.

ON-TIME PERFORMANCE - FIXED ROUTE

Daily On-Time - Metro Bus

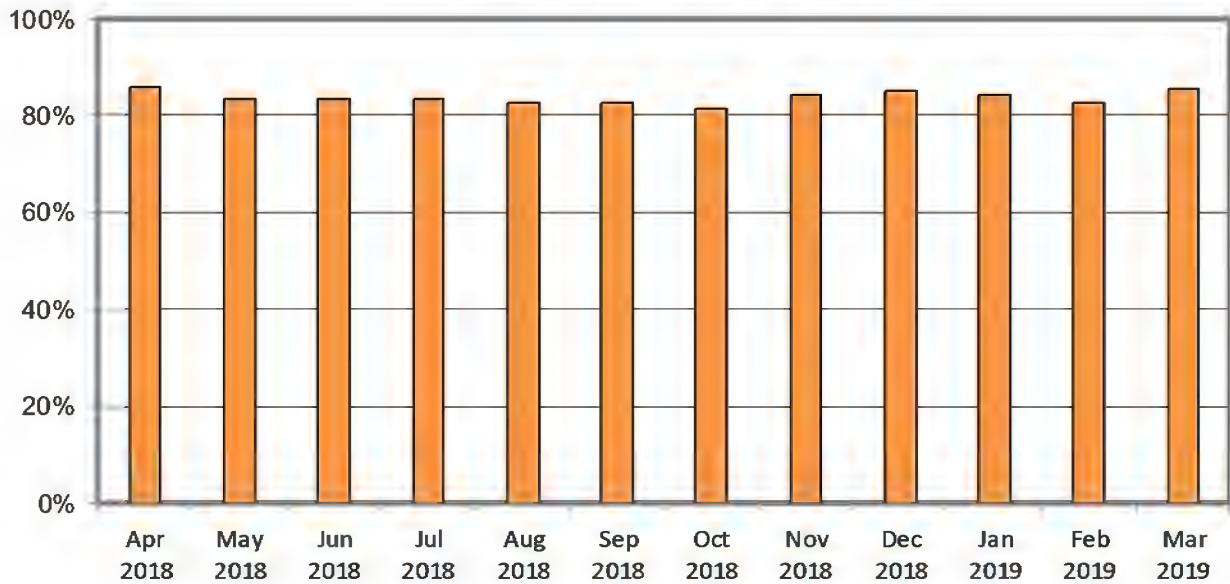


Hourly On-Time - Metro Bus



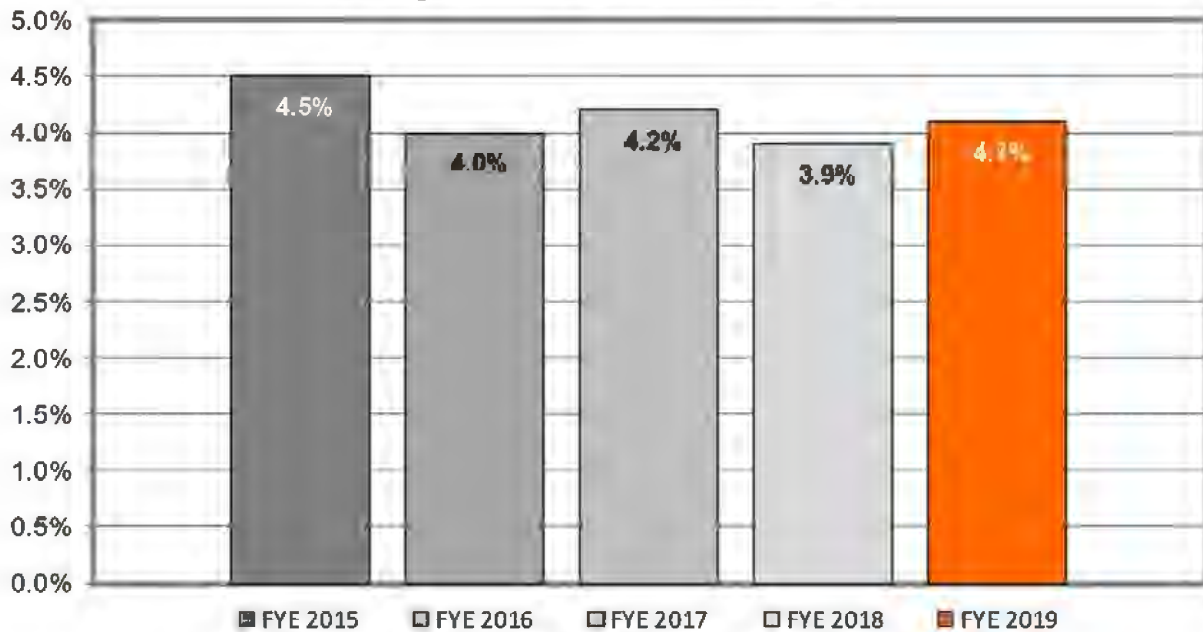
ON-TIME PERFORMANCE - FIXED ROUTE

Monthly 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.

Early Arrivals - Metro Bus



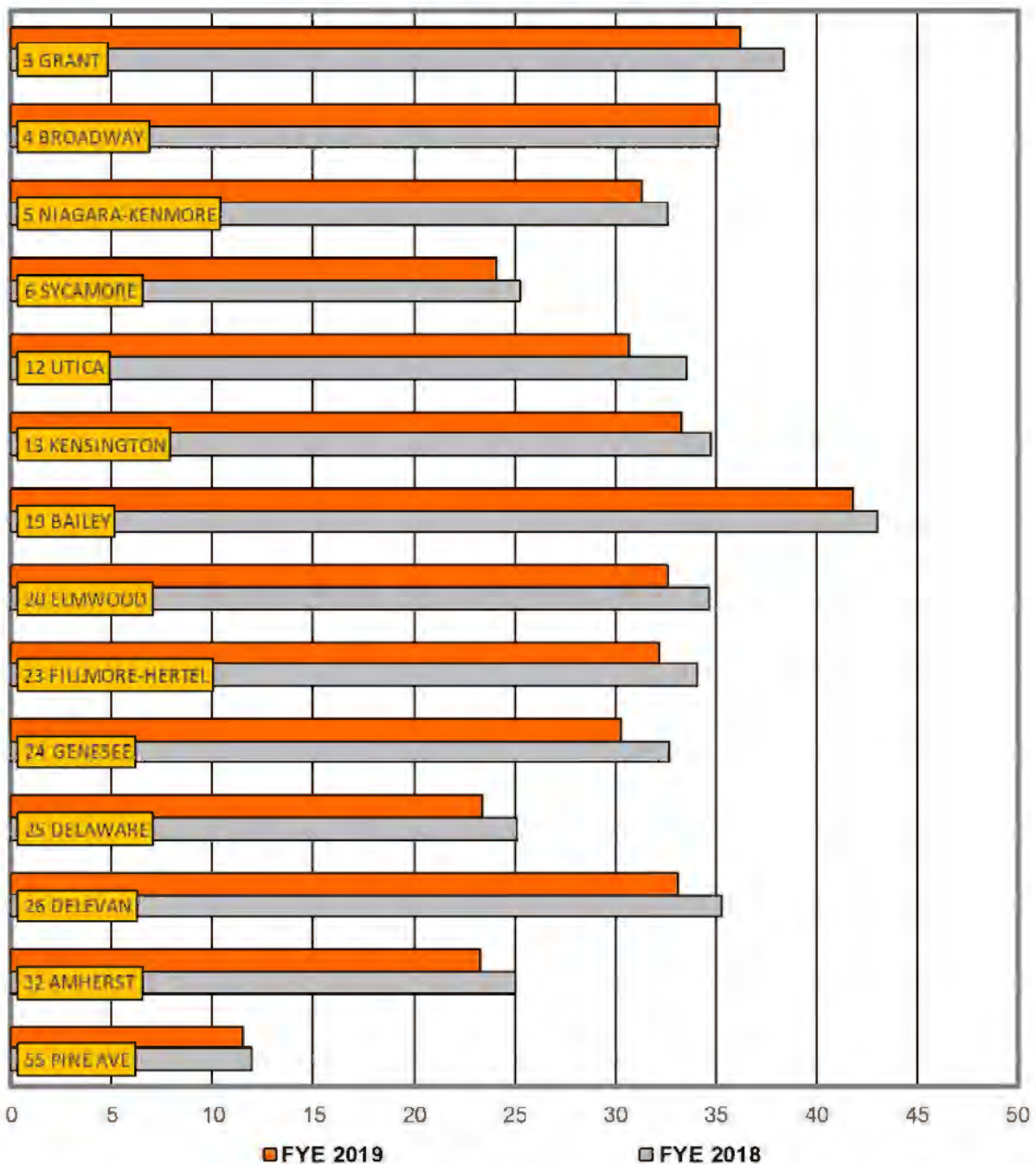
ROUTE PERFORMANCE ANALYSIS – WEEKDAY SERVICE ONLY

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.

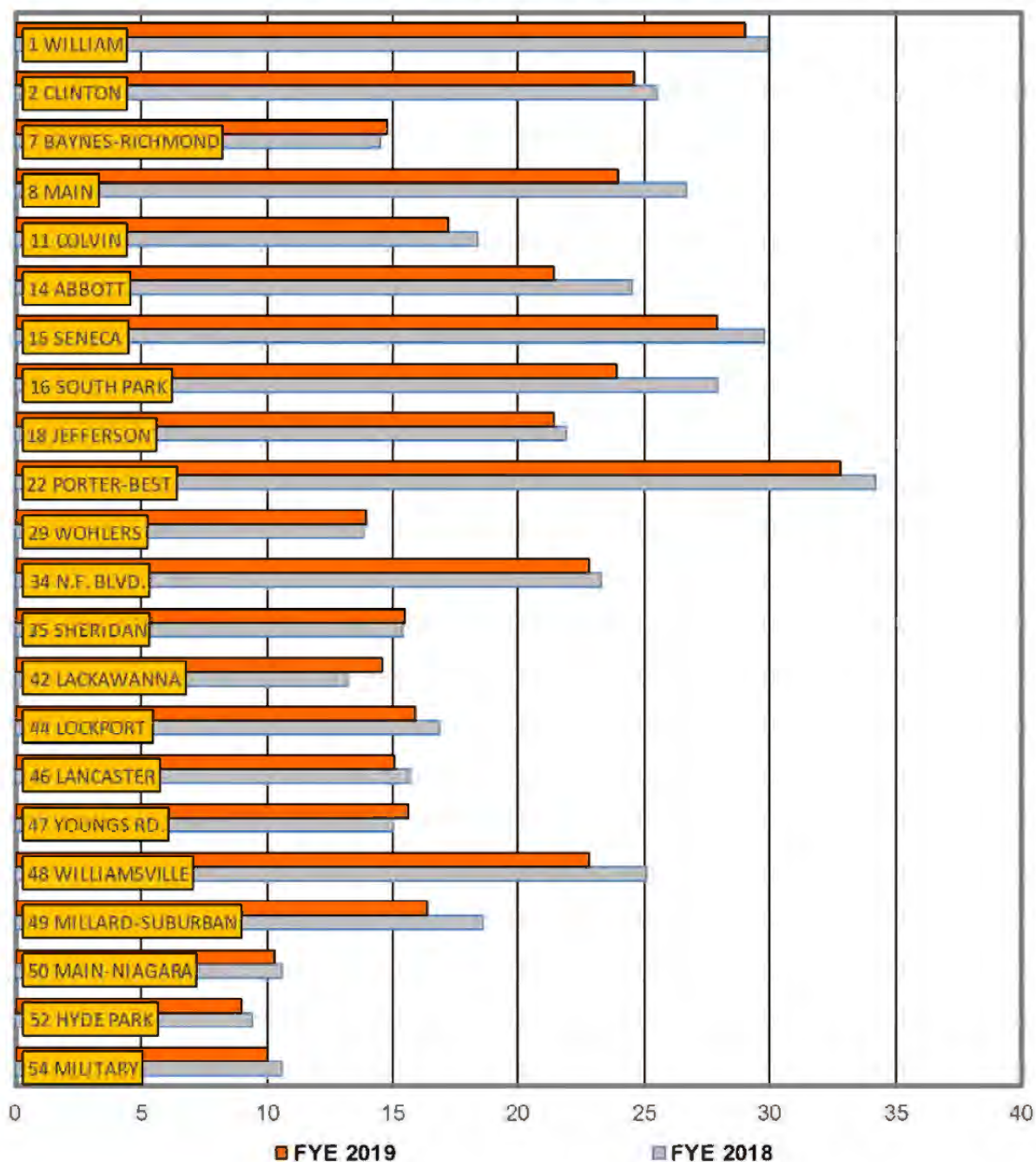
Primary/Core Routes
Passengers per Revenue Hour



ROUTE PERFORMANCE ANALYSIS – WEEKDAY SERVICE ONLY

Secondary Routes

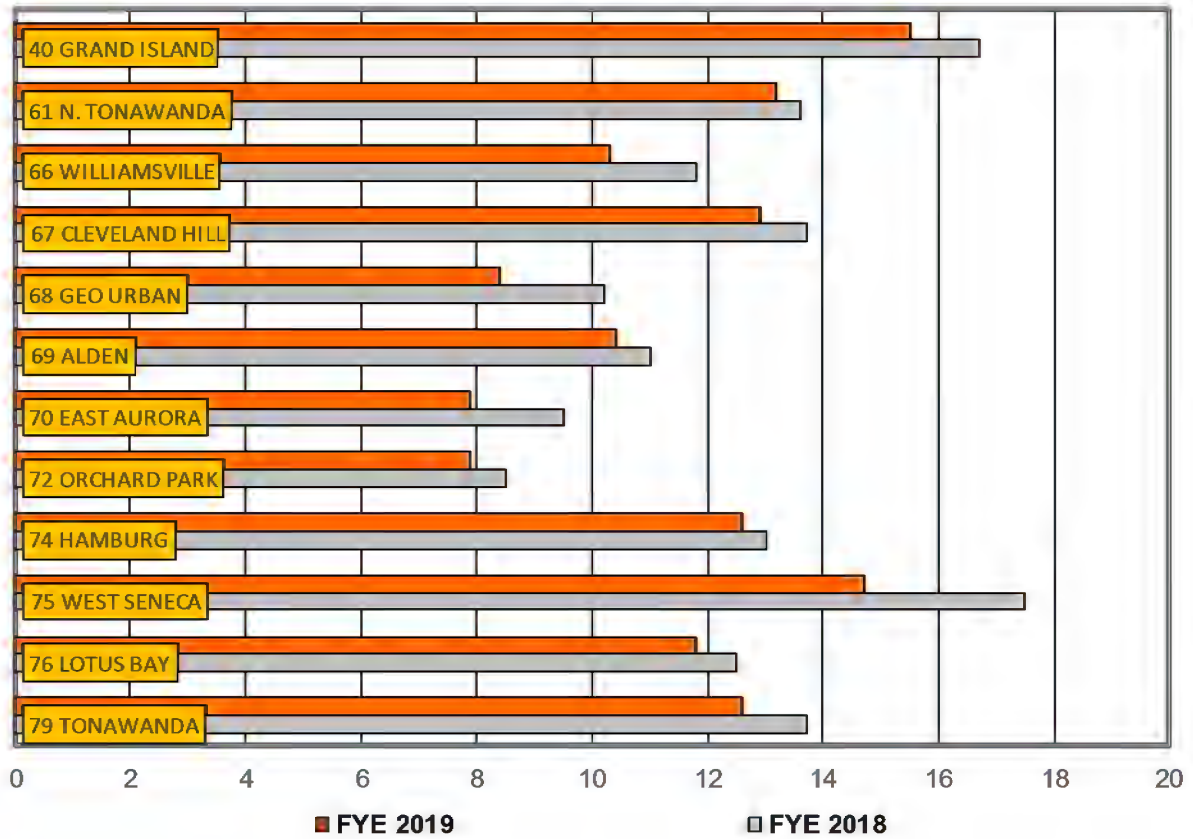
Passengers per Revenue Hour



ROUTE PERFORMANCE ANALYSIS – WEEKDAY SERVICE ONLY

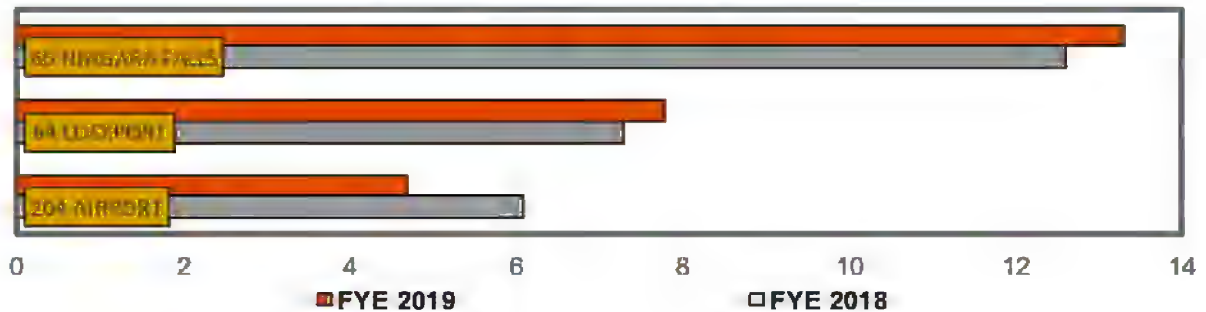
Collector Express Routes

Passengers per Revenue Hour



Limited Express Routes

Passengers per Revenue Hour



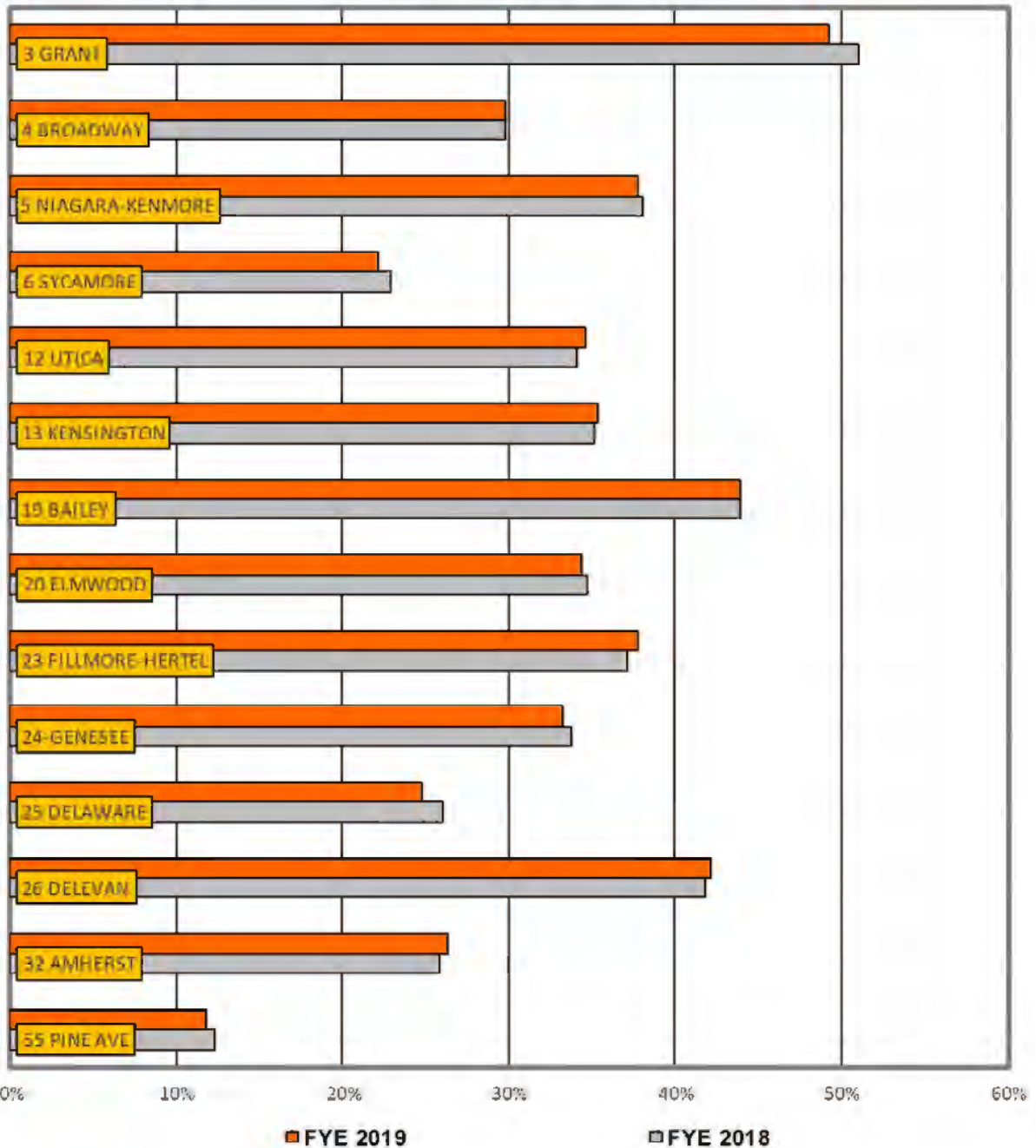
Service Delivery

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.

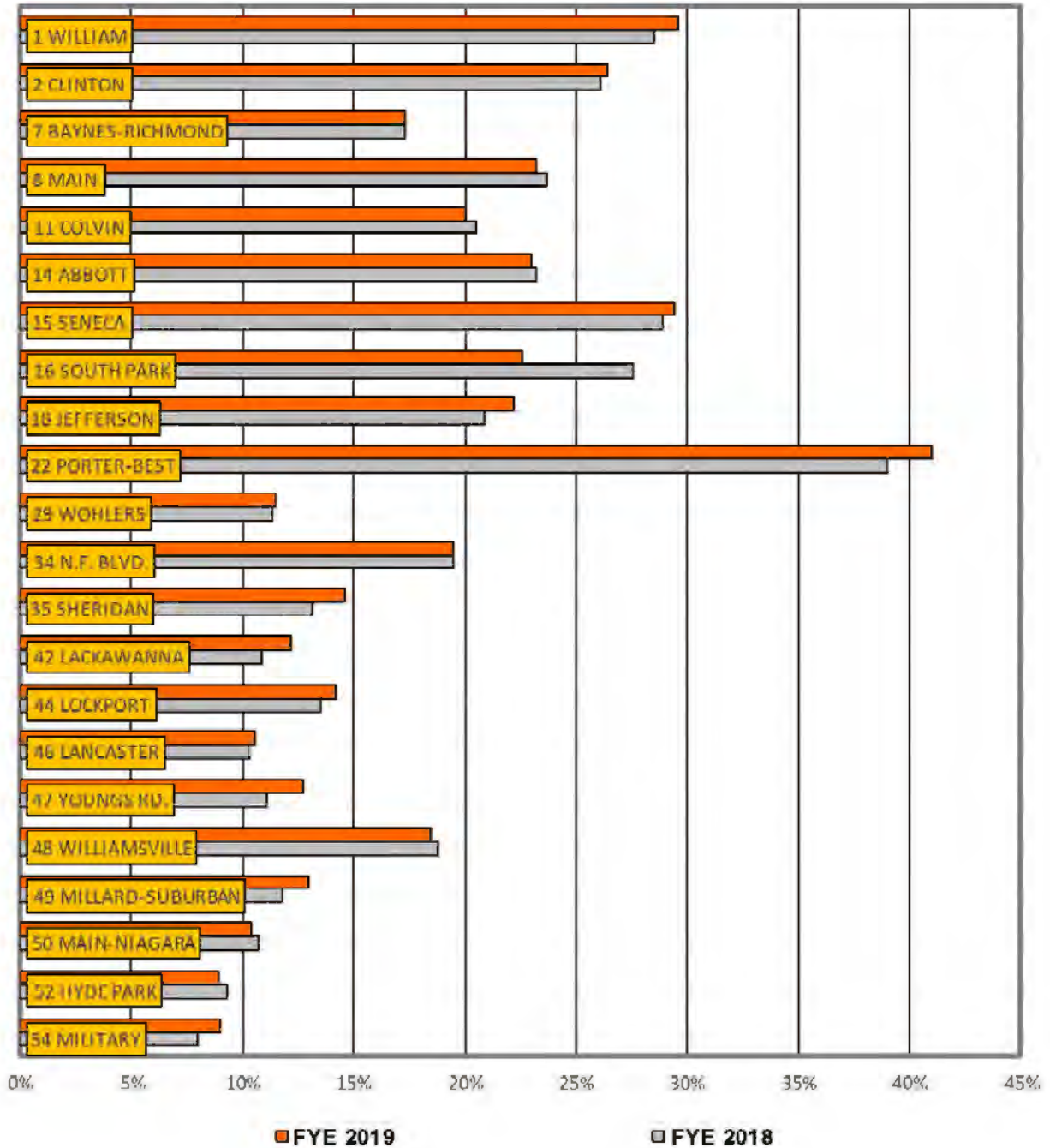
Primary/Core Routes Farebox Recovery



ROUTE PERFORMANCE ANALYSIS – WEEKDAY SERVICE ONLY

Farebox Recovery

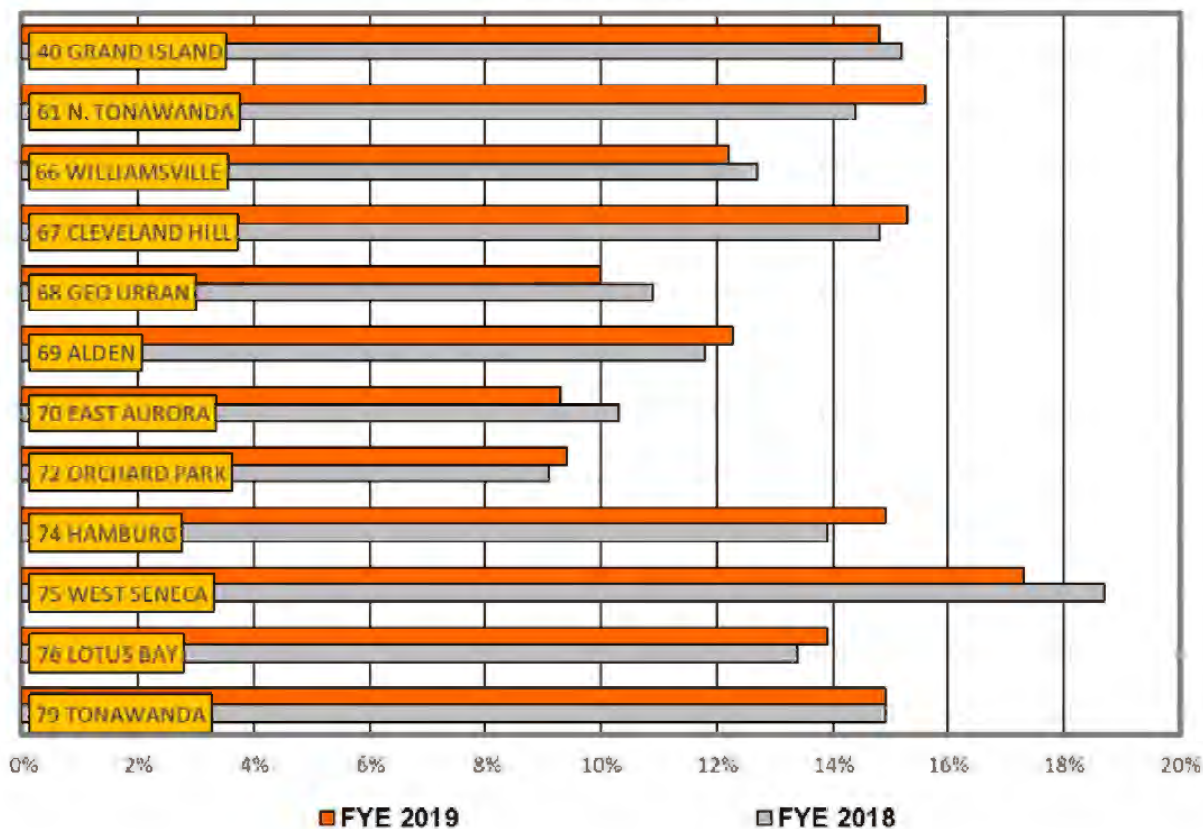
Secondary Routes
Farebox Recovery



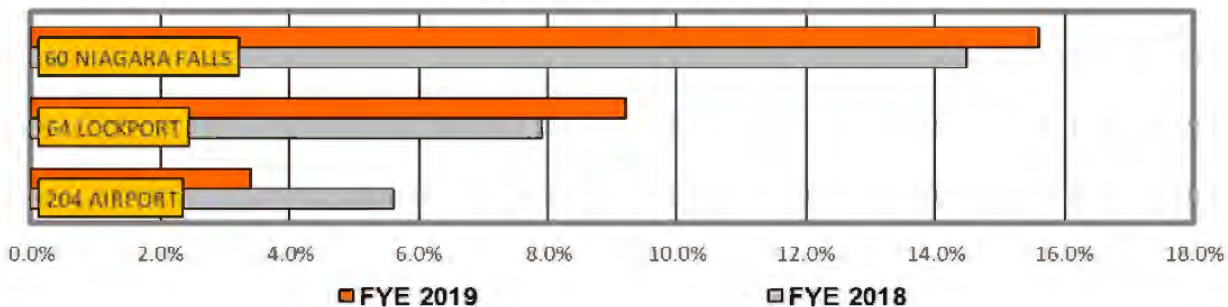
ROUTE PERFORMANCE ANALYSIS – WEEKDAY SERVICE ONLY

Farebox Recovery

Collector Express Routes Farebox Recovery



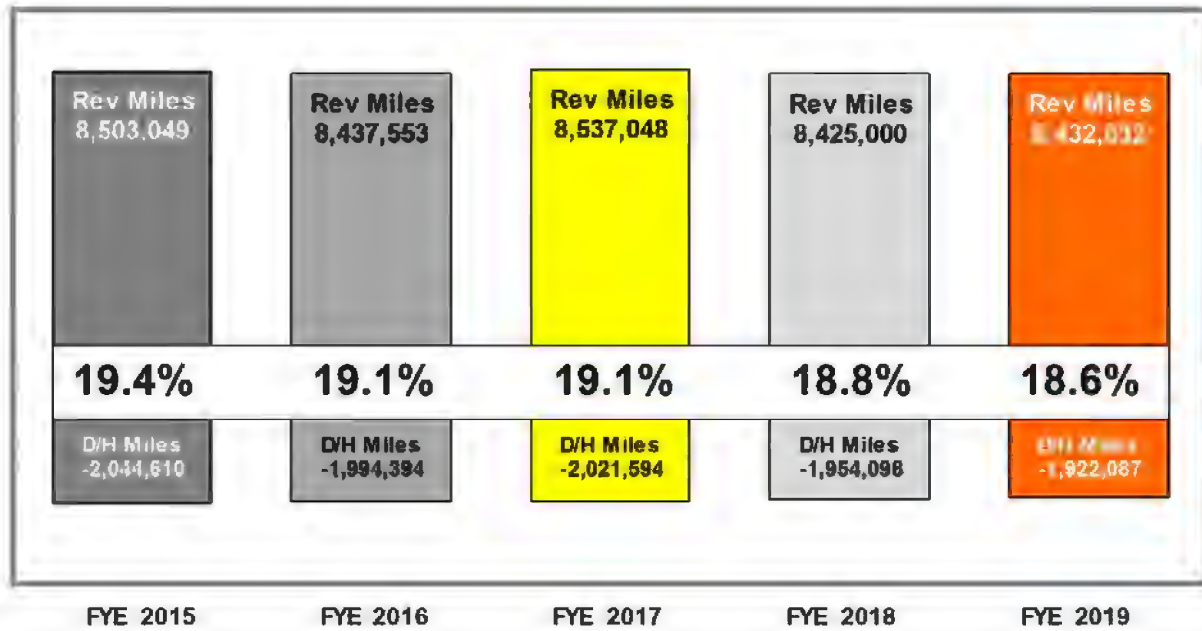
Limited Express Routes Farebox Recovery



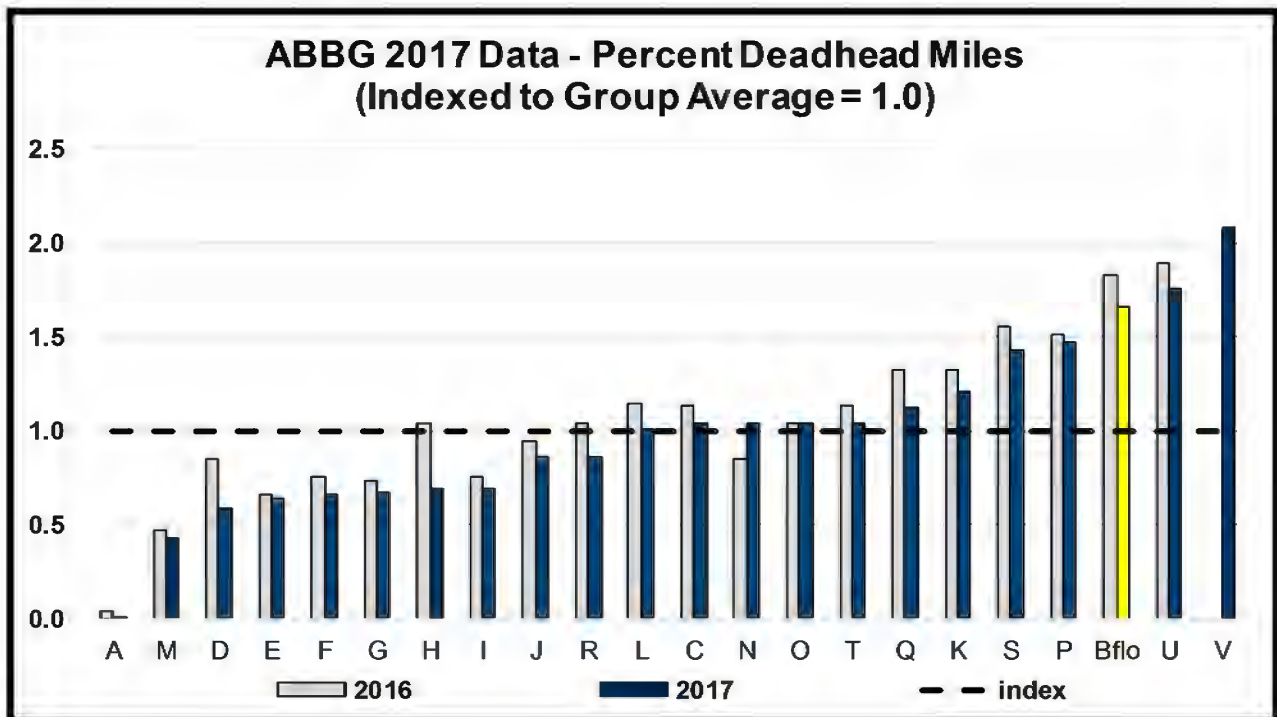
MILEAGE EFFICIENCY

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 Miles

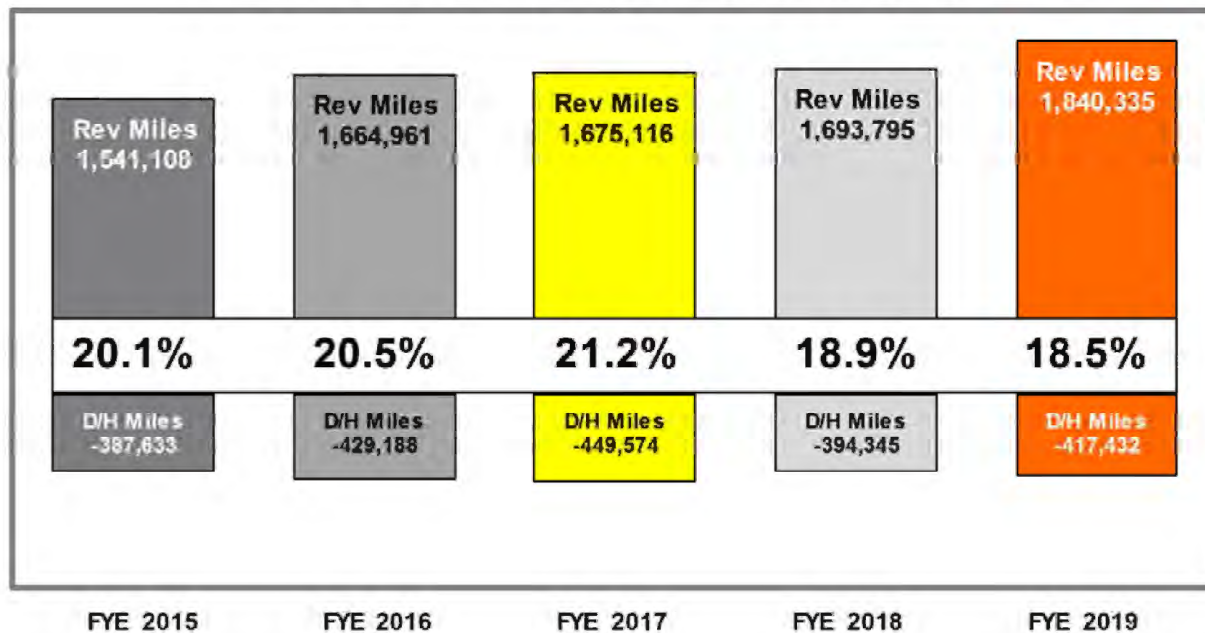


ABBG 2017 Data - Percent Deadhead Miles (Indexed to Group Average = 1.0)



ROUTE PERFORMANCE ANALYSIS – WEEKDAY SERVICE ONLY

Paratransit Vans - Percent of Deadhead Miles



Metro Rail mileage efficiency is maintained in excess of 87%.

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.

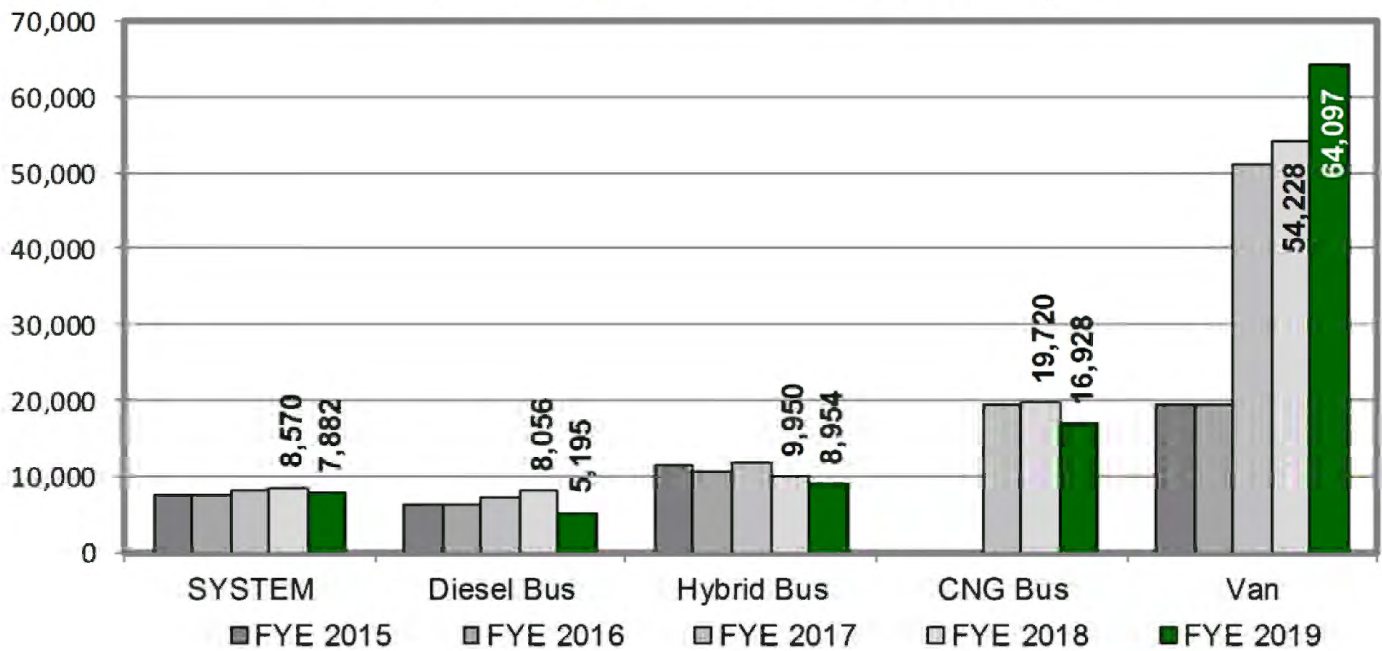
Occasionally mechanical defects necessitate removing a vehicle from service. Miles without Service Interruptions reflects how many miles a bus has traveled in service before either a bus does not complete its scheduled trip or is unable to start its next scheduled trip.



RELIABILITY



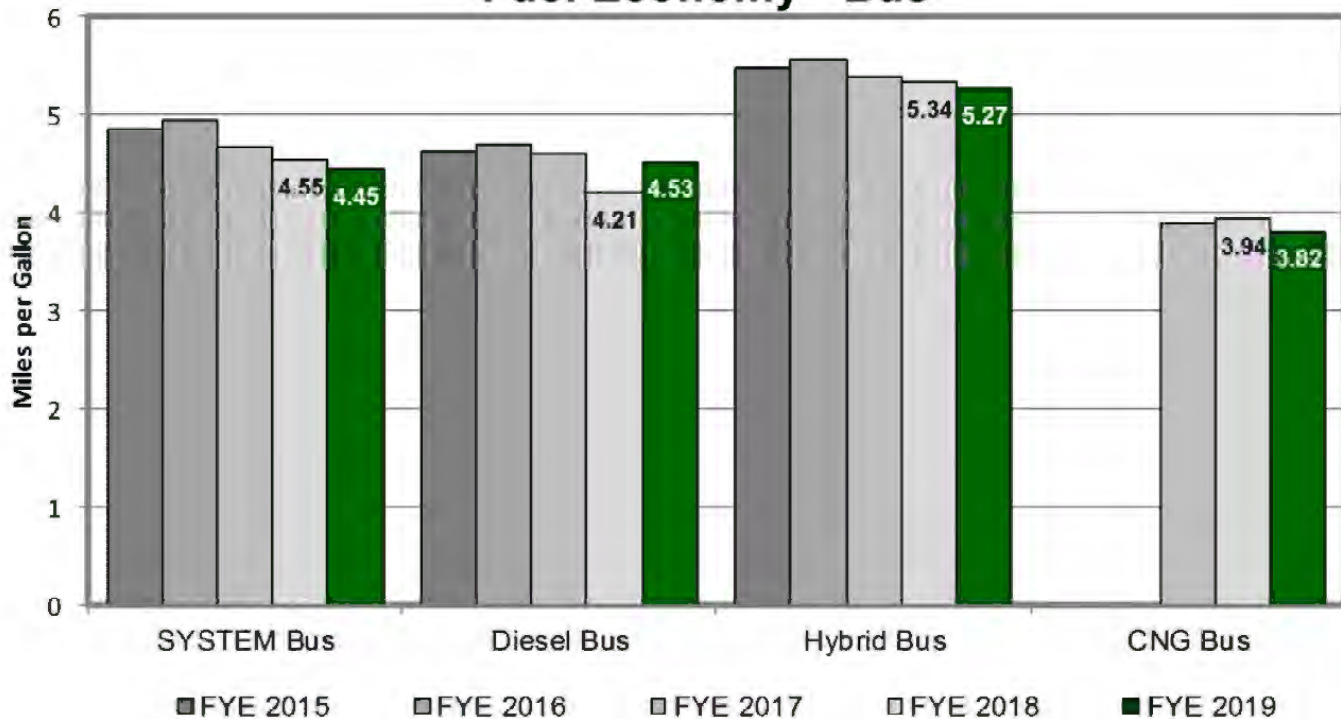
Mileage Without Service Interruptions



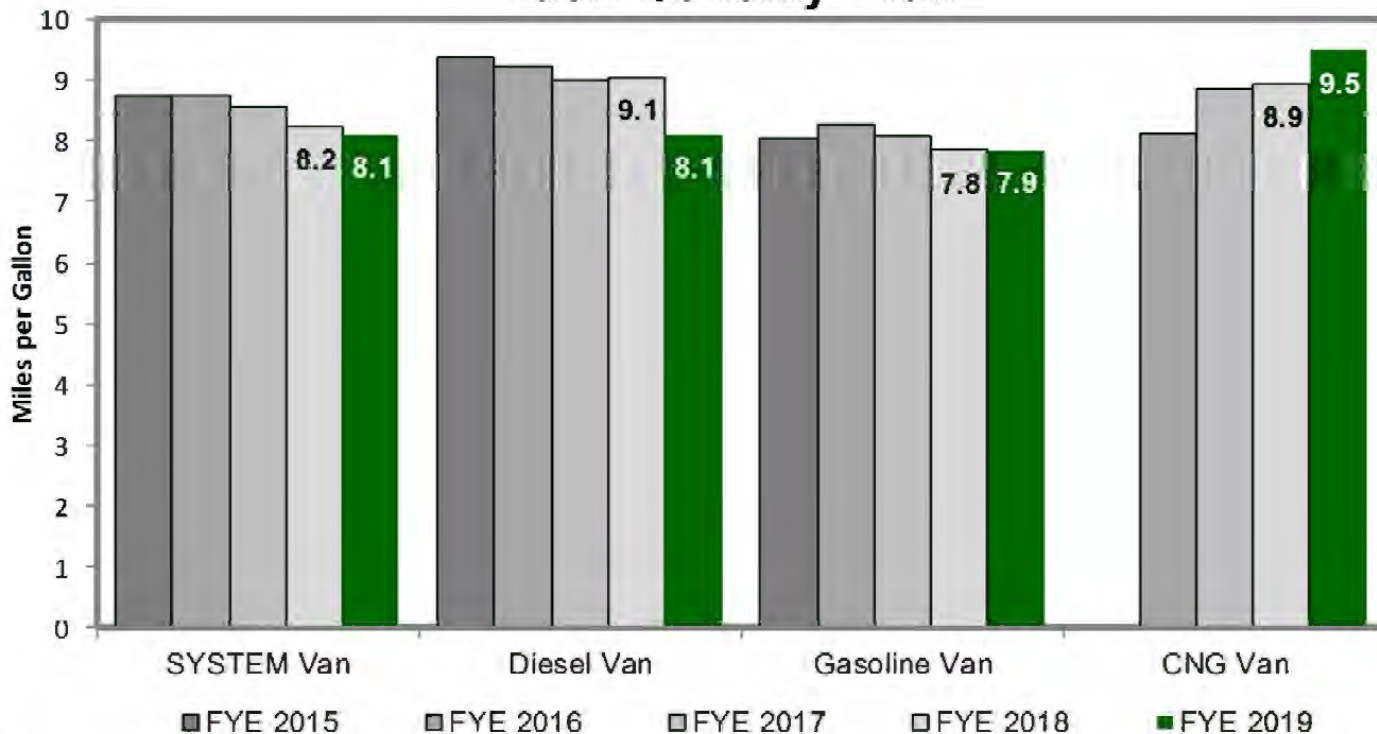
PERFORMANCE

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 - Bus



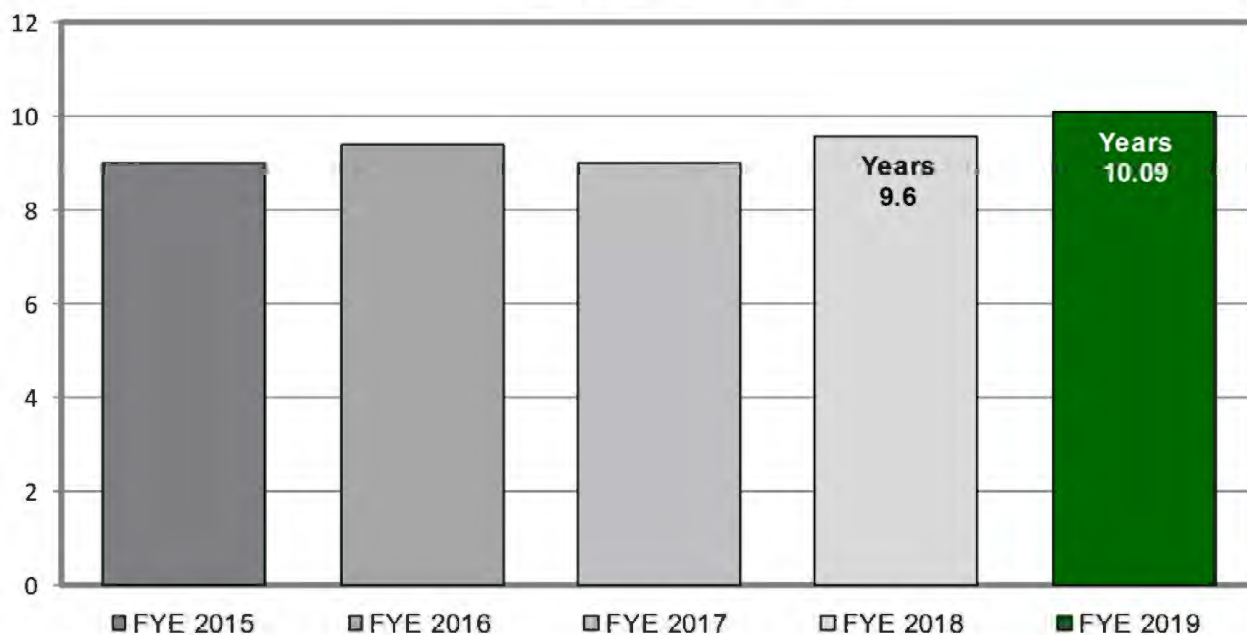
Fuel Economy - Van



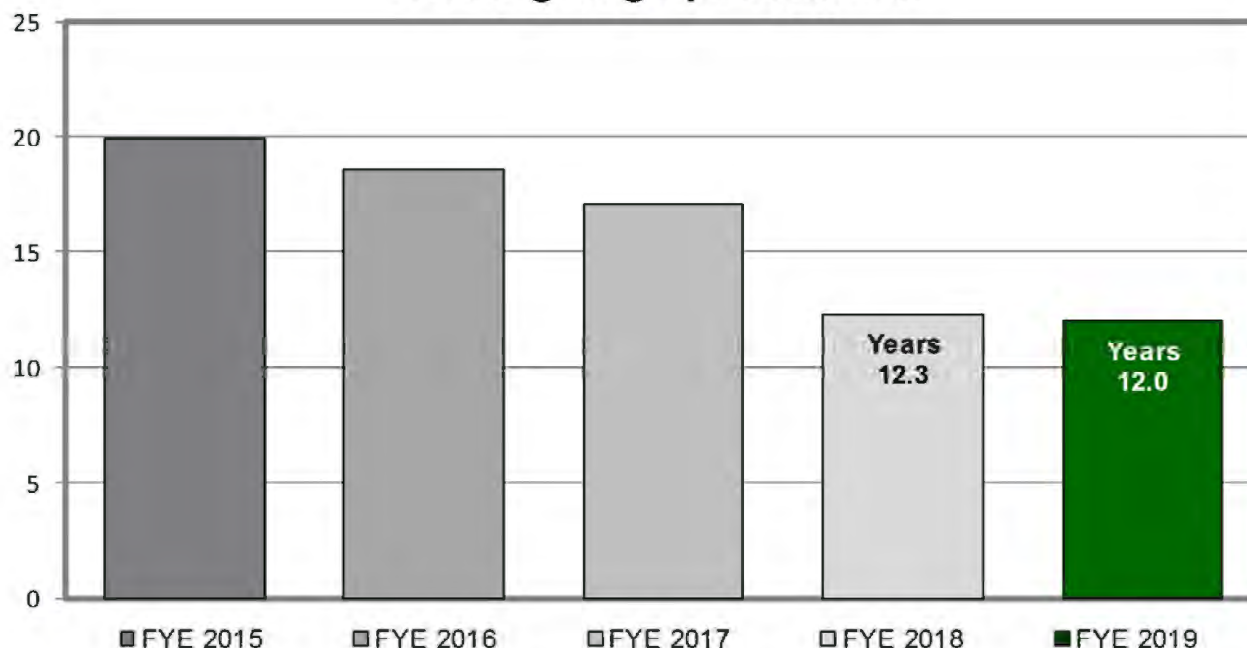
VEHICLE PROFILE

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

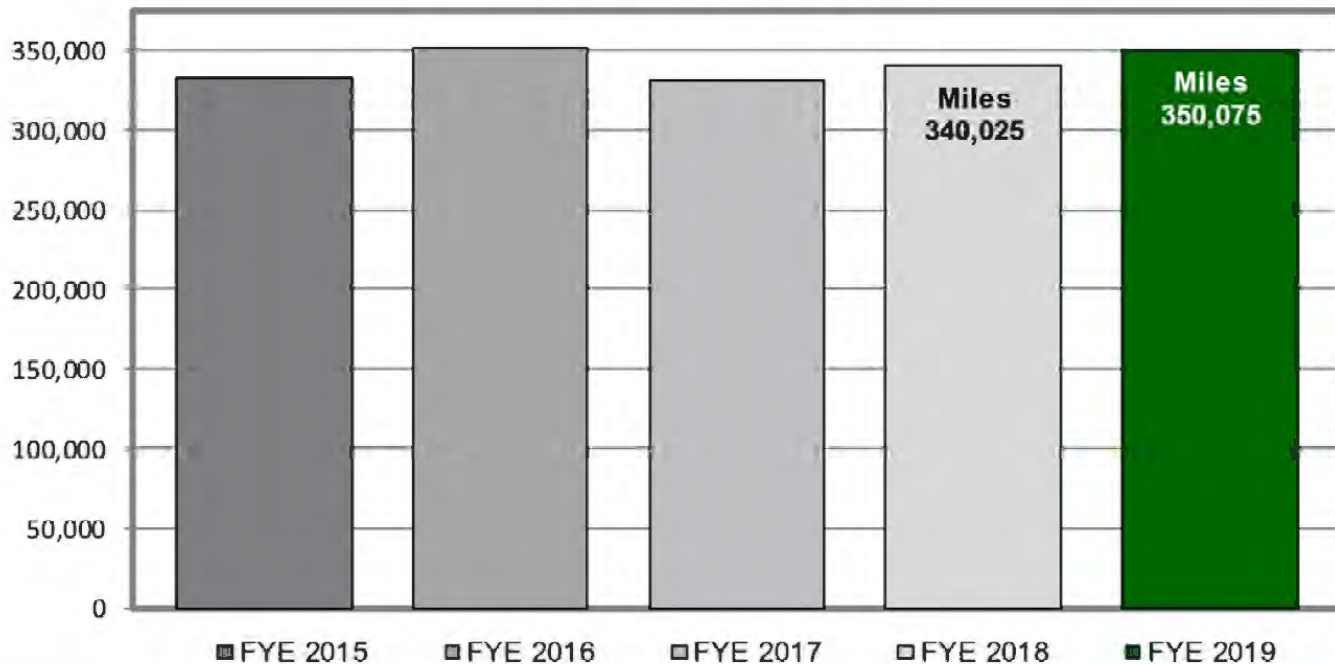


Average Age per Rail Car



VEHICLE PROFILE

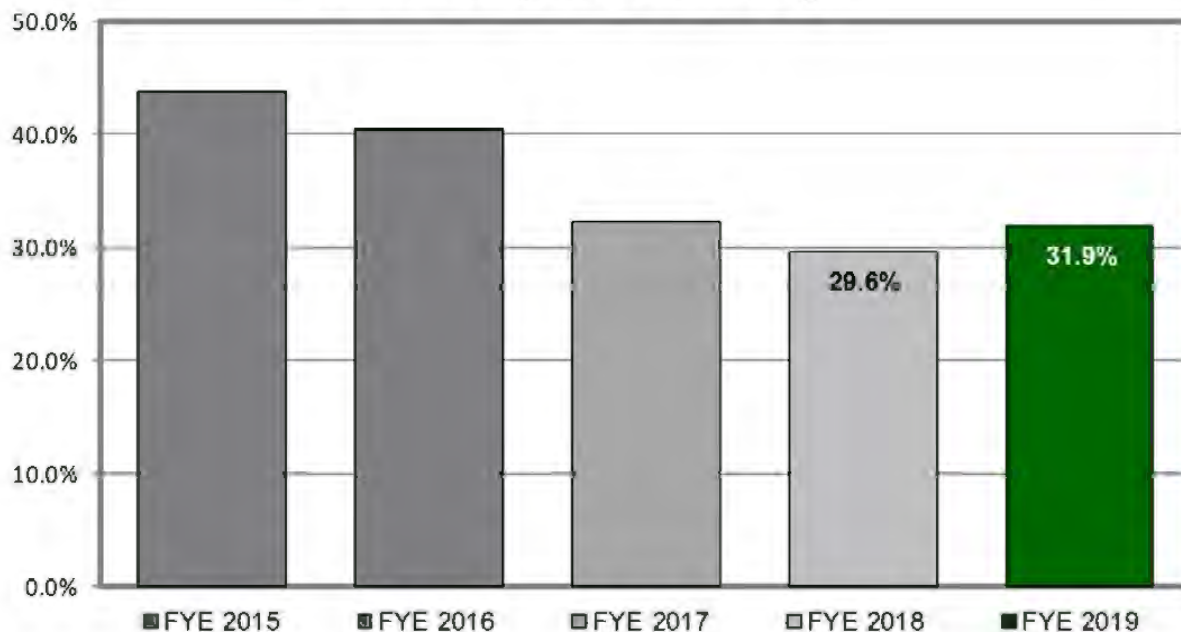
Average Miles per Bus



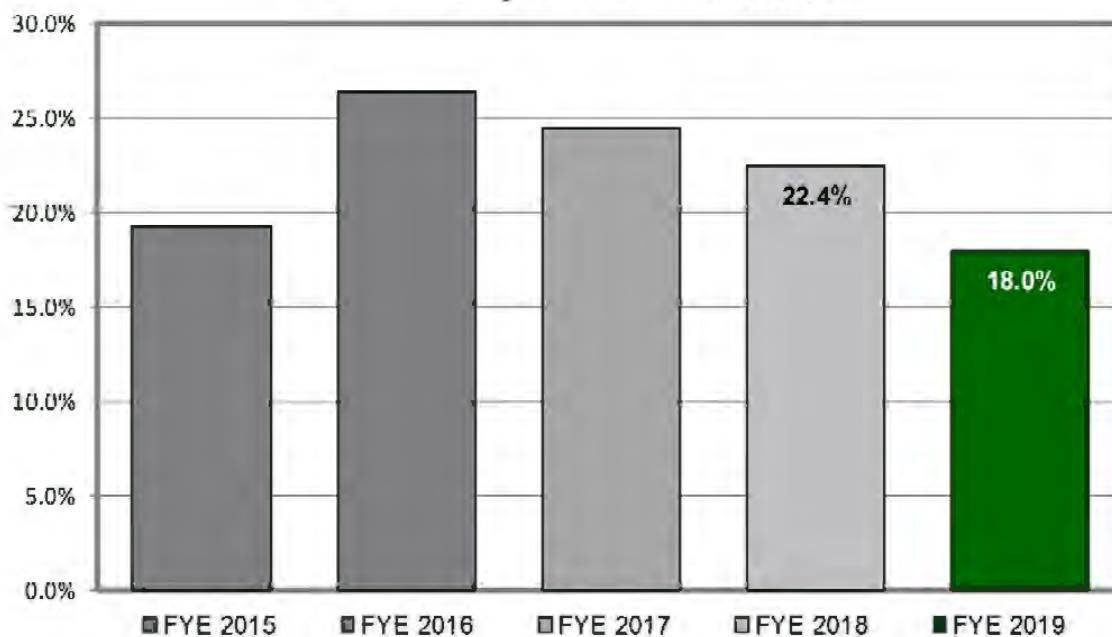
VEHICLE PROFILE

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

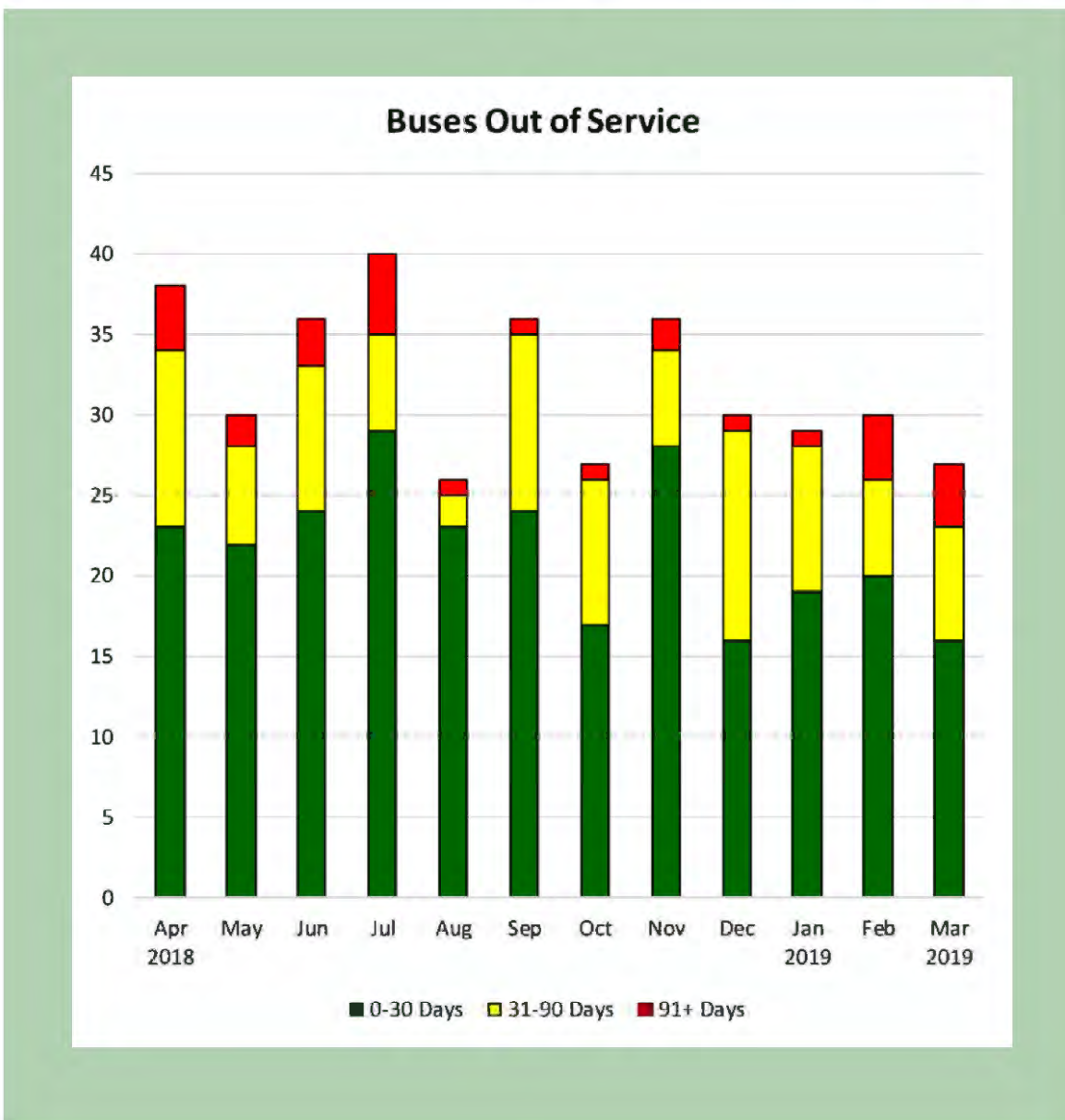


Buses Beyond Useful Miles



VEHICLE MAINTENANCE

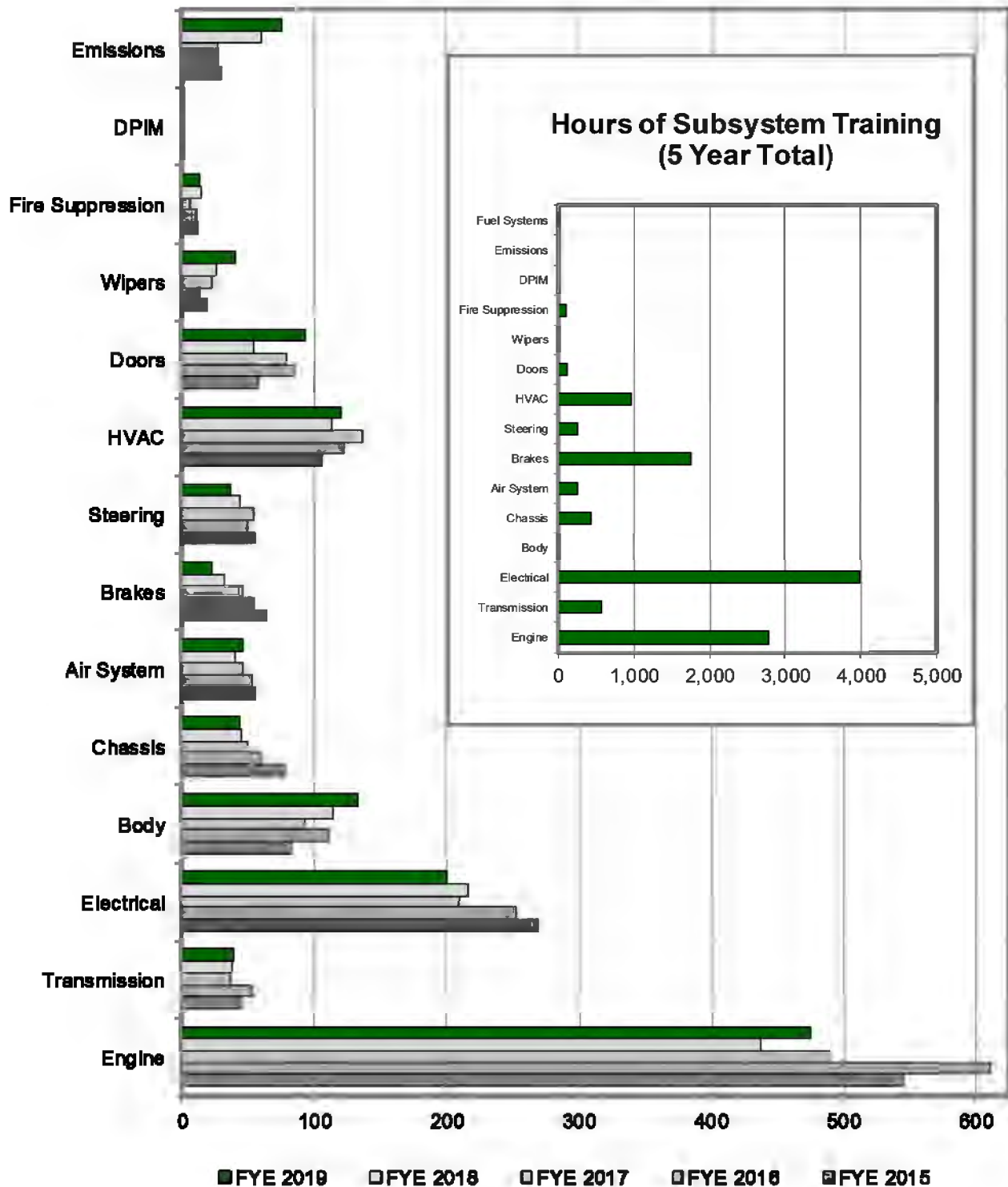
Buses out of service are undergoing repair of defects and are not available for revenue service. Buses out of service include mechanical defects, vehicle corrosion and collision related maintenance and repair requirements.



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



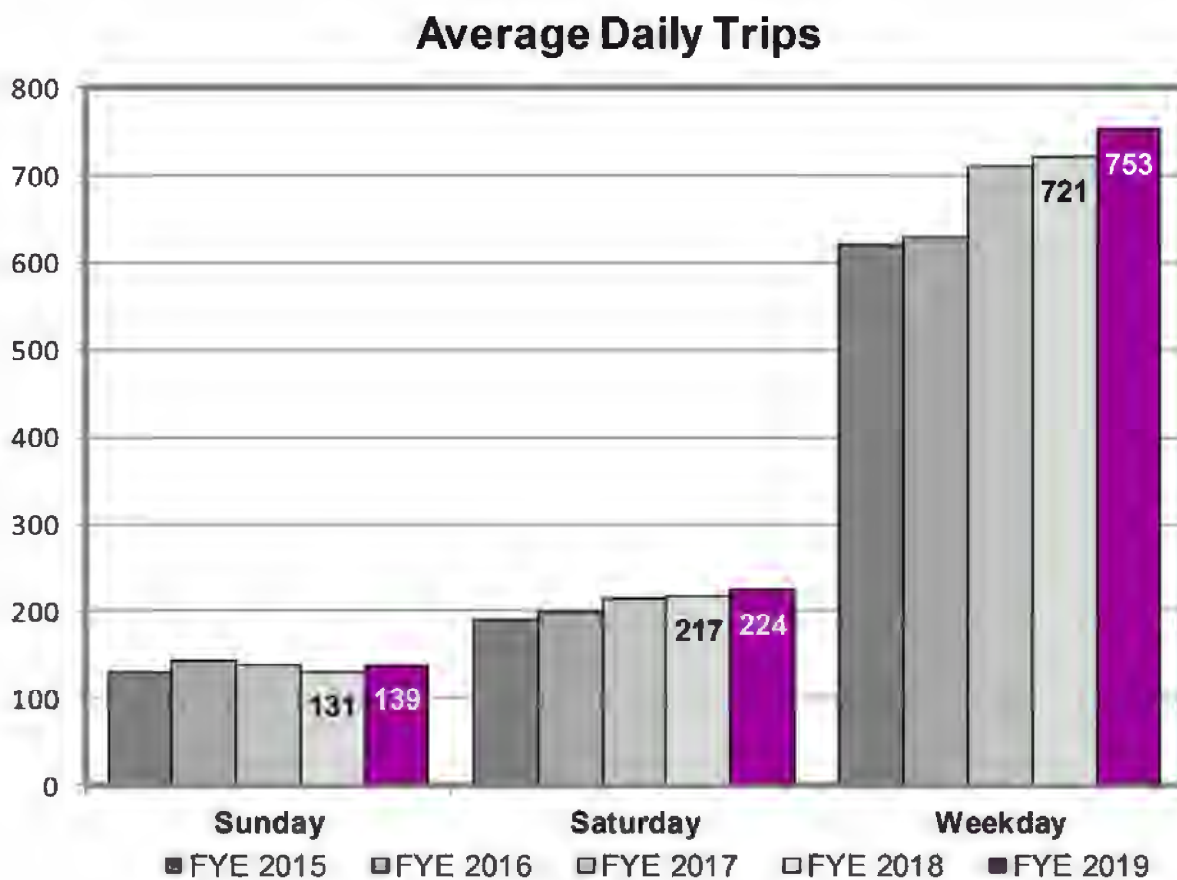
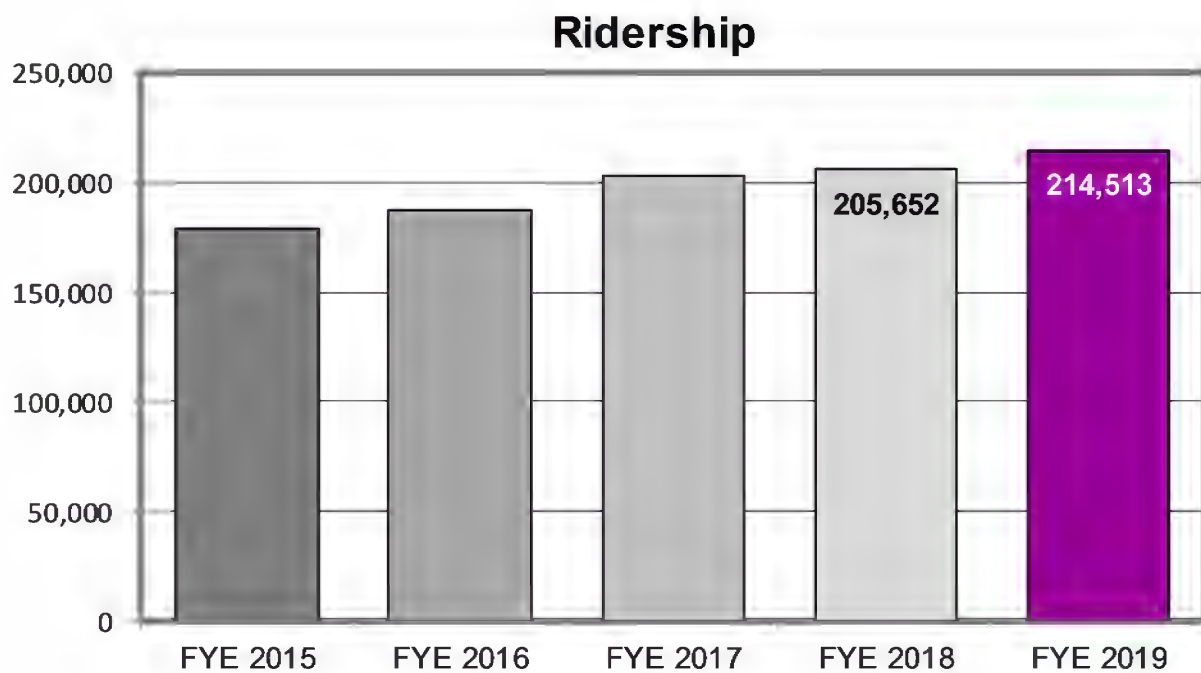
RIDERSHIP

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 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.



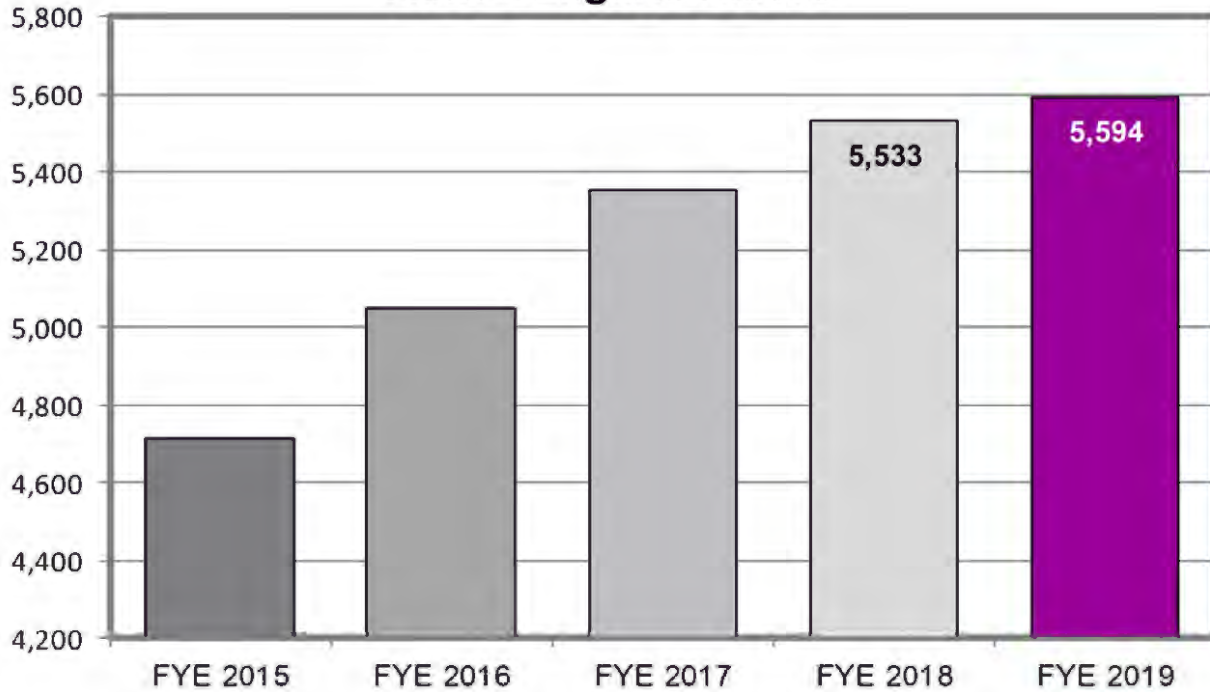
RIDERSHIP



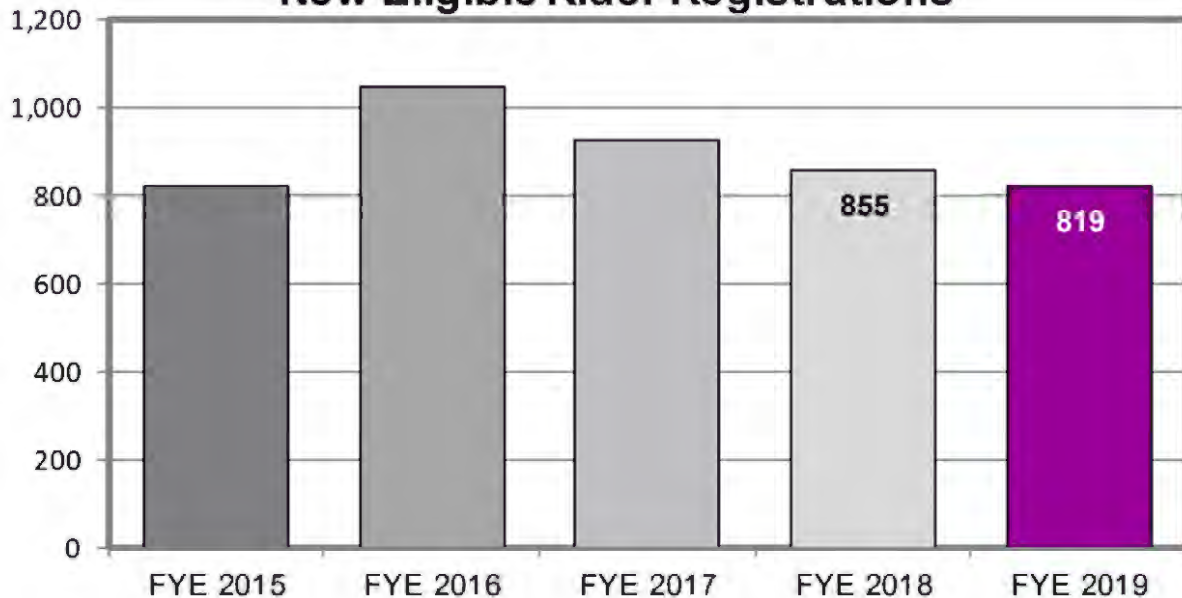
REGISTRATIONS

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



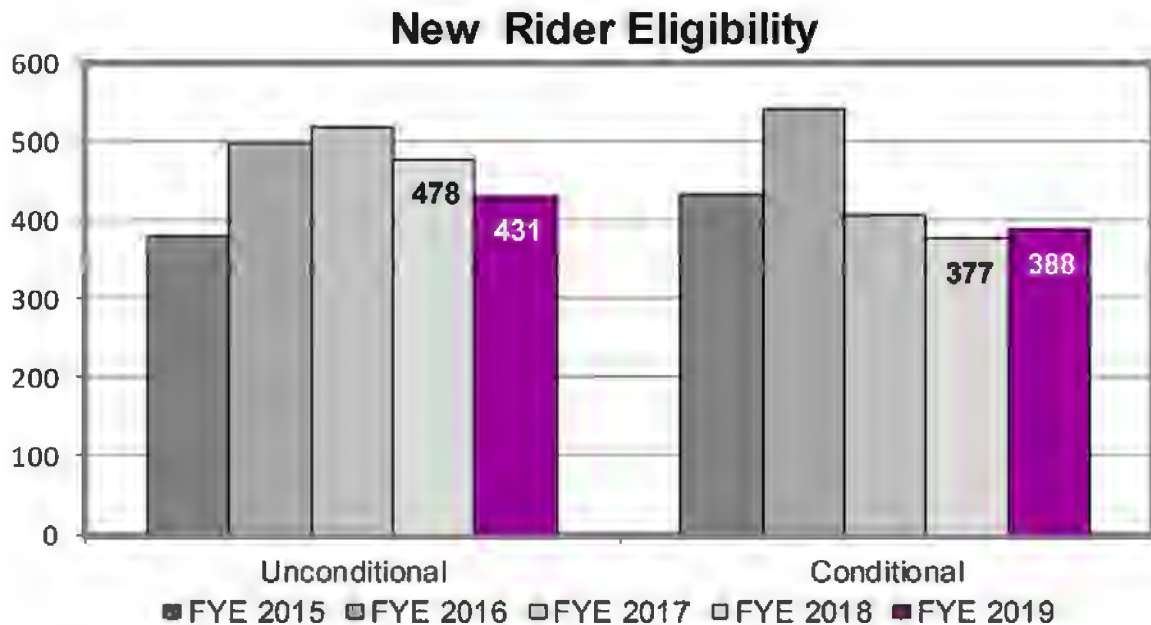
New Eligible Rider Registrations



ELIGIBILITY TYPES

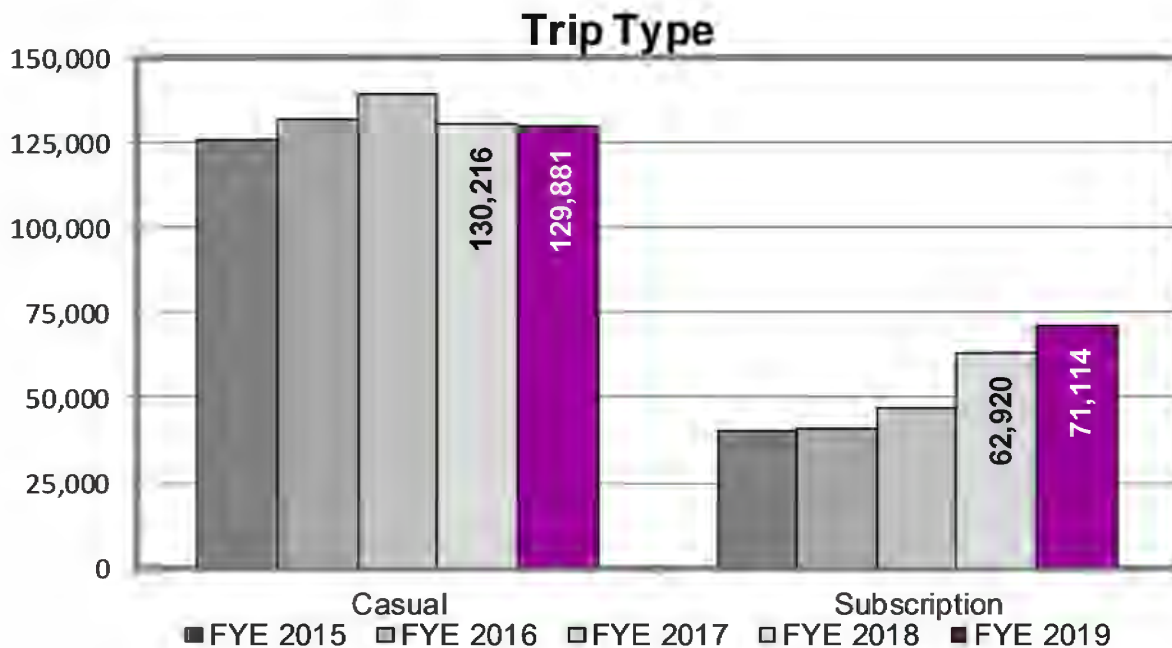
Access to PAL service is established through the application process when conditions may be applied to eligibility:

- 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

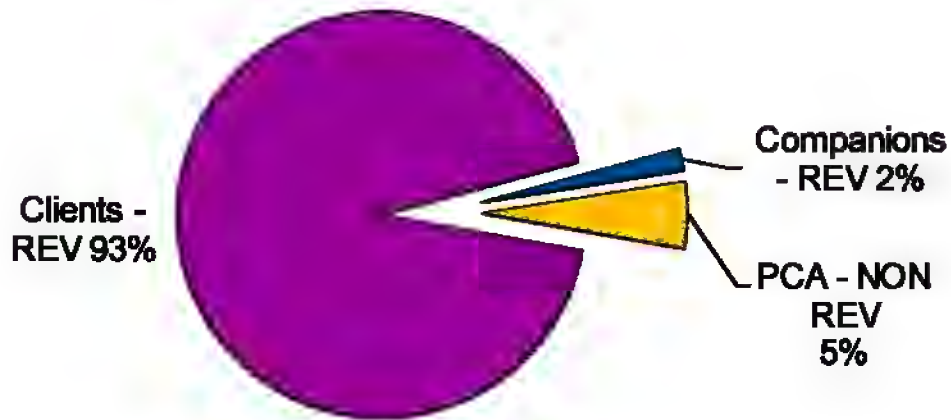
Trip bookings are classified as either casual or subscription trips. Casual, single trips are non-recurring trips made by an eligible rider. Subscription trips are trips requested between the same origin and destination on fixed days at fixed times.



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).

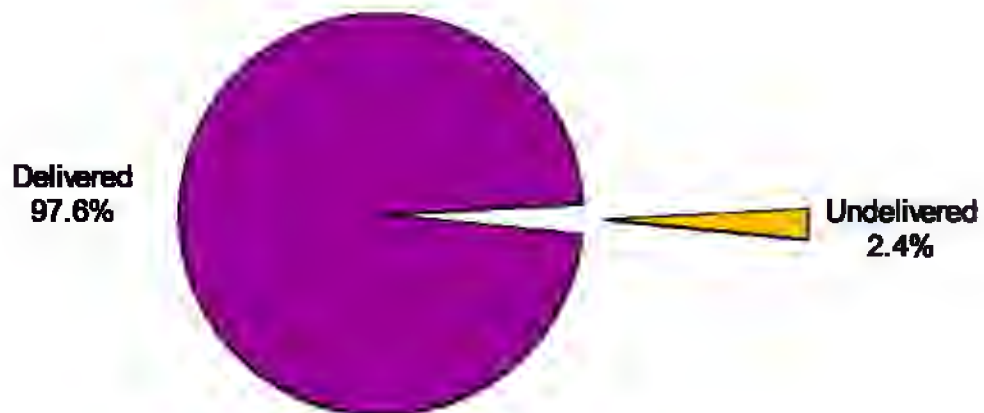
Typical PAL Ridership 5 Year Average



TRIP DELIVERY

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

Trip Delivery Performance 5 Year Average



TRIP DELIVERY

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.

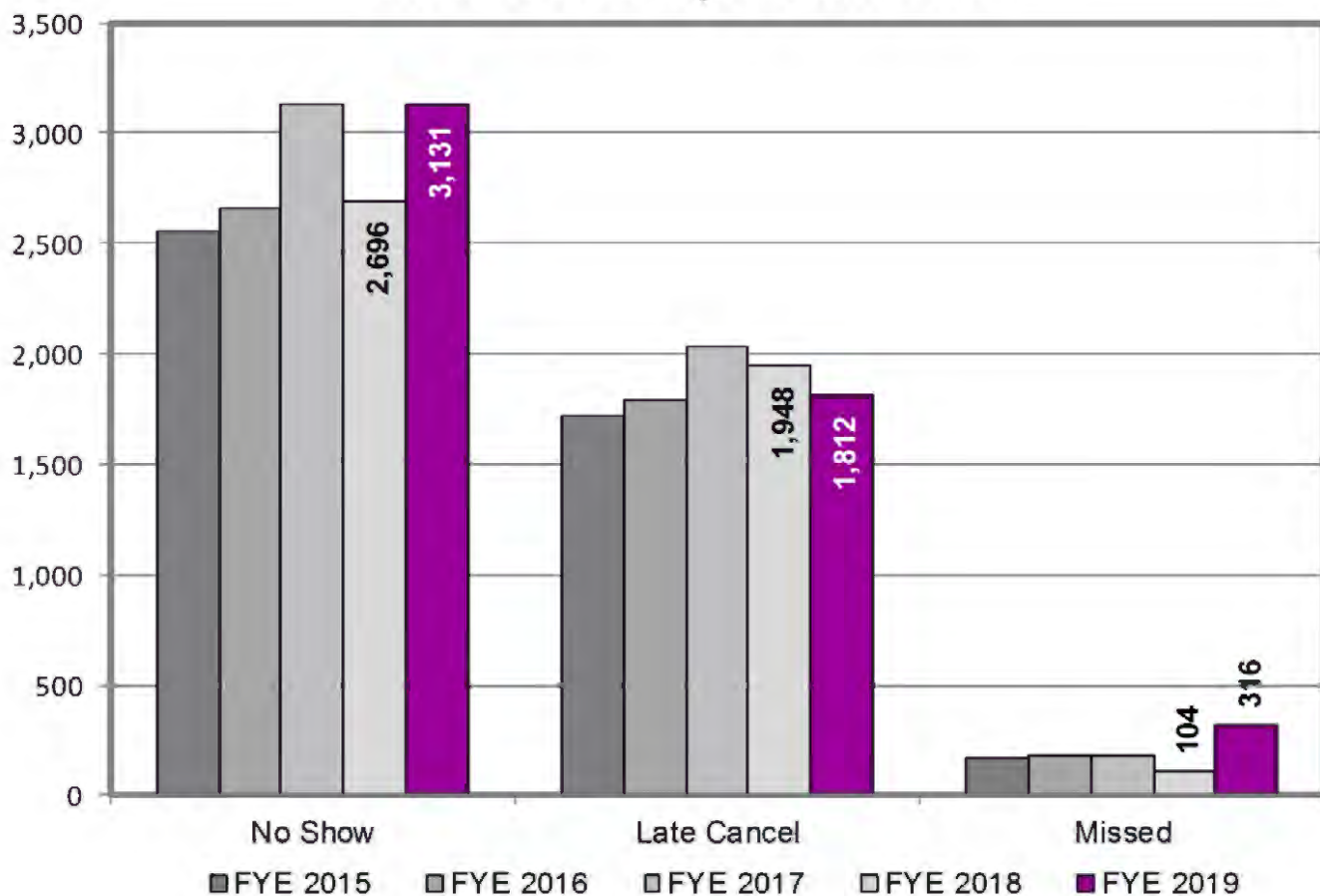
Late Cancel (0.9%)

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.

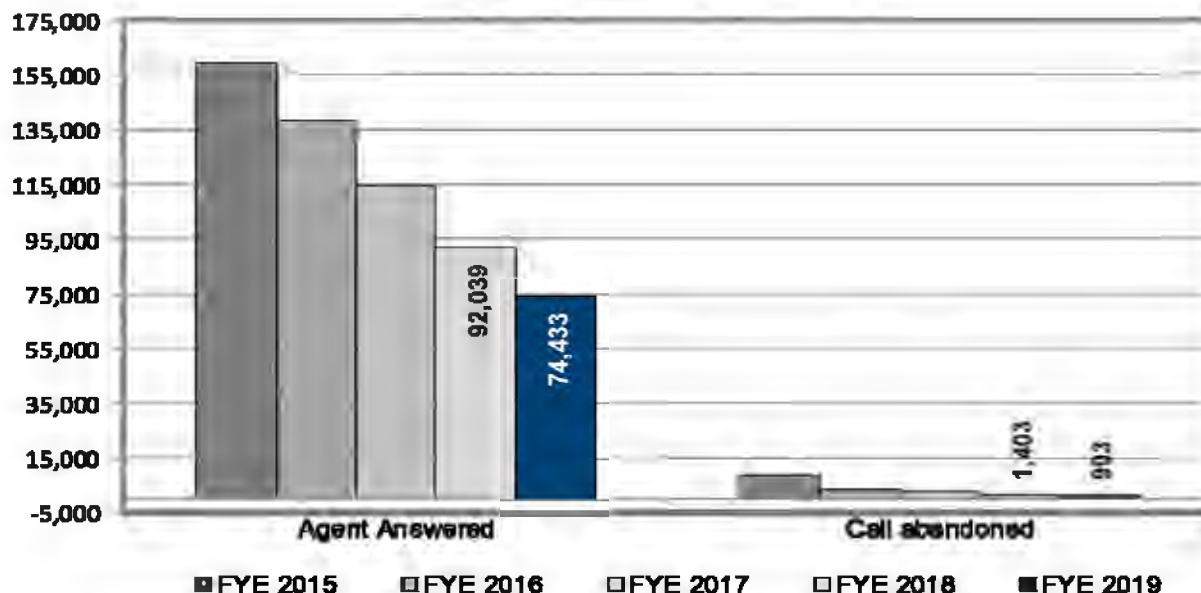
In assisting customers, critical information obtained from both internal and external sources is utilized along with state-of-the-art customer service systems.



CALL CENTER ACTIVITY

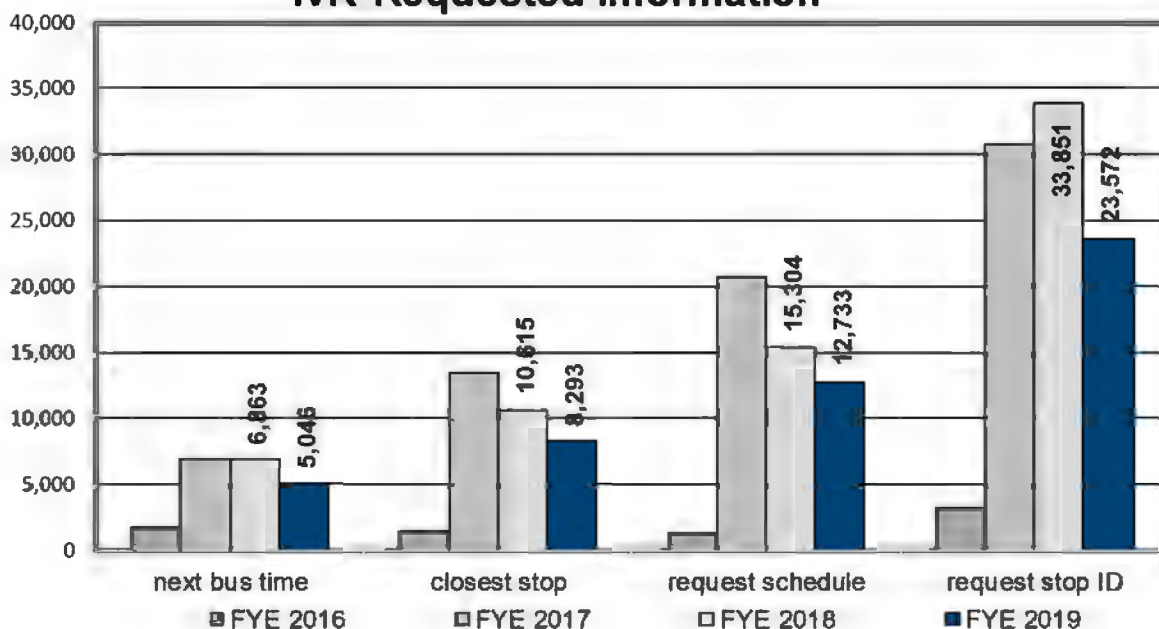
Customer input is a critical element of providing quality public transit service. In order to provide opportunities for our customers to engage Metro, our Customer Care response line, (716) 855-7211, is utilized.

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

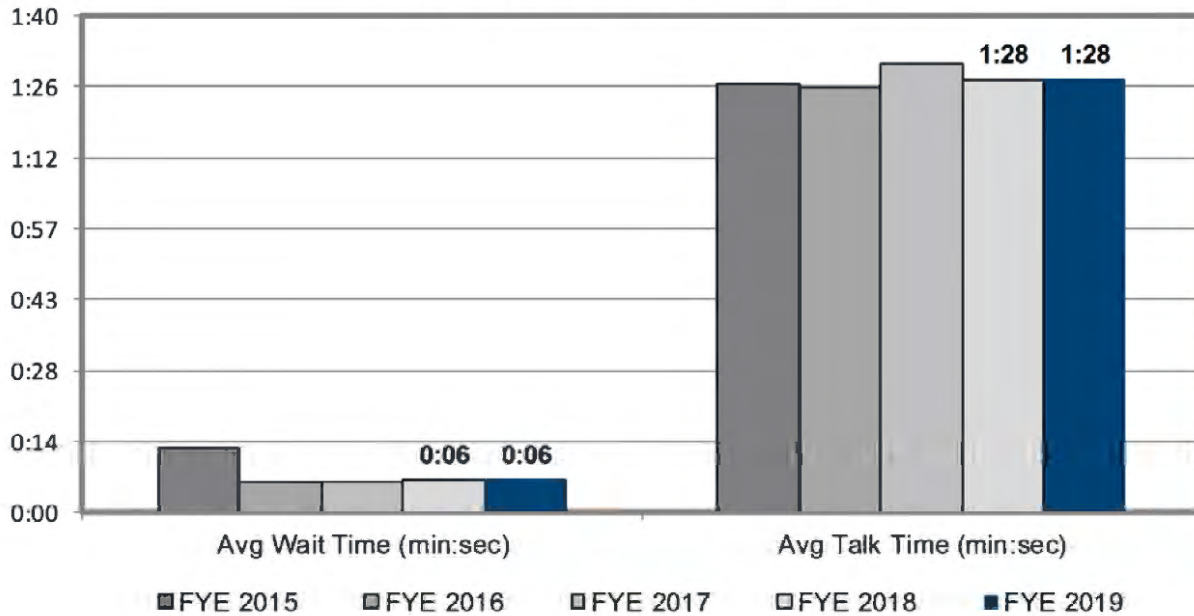


Through the introduction of the InfoWeb and IVR Systems, the distribution of incoming calls has migrated to the new technology. This migration allows callers to gain access to more information in a timely fashion enhancing the customer experience.

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



Customer Relations

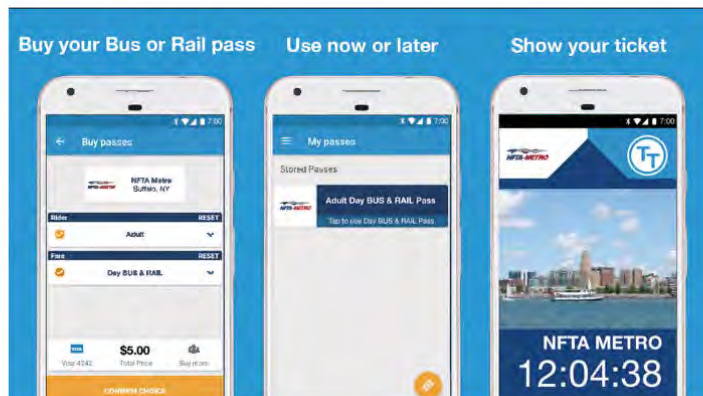
SOCIAL MEDIA

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.

Inform



Educate



Engage



We are active on Facebook, Twitter, Instagram, LinkedIn and YouTube.



DIGITAL COMMUNICATION

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.

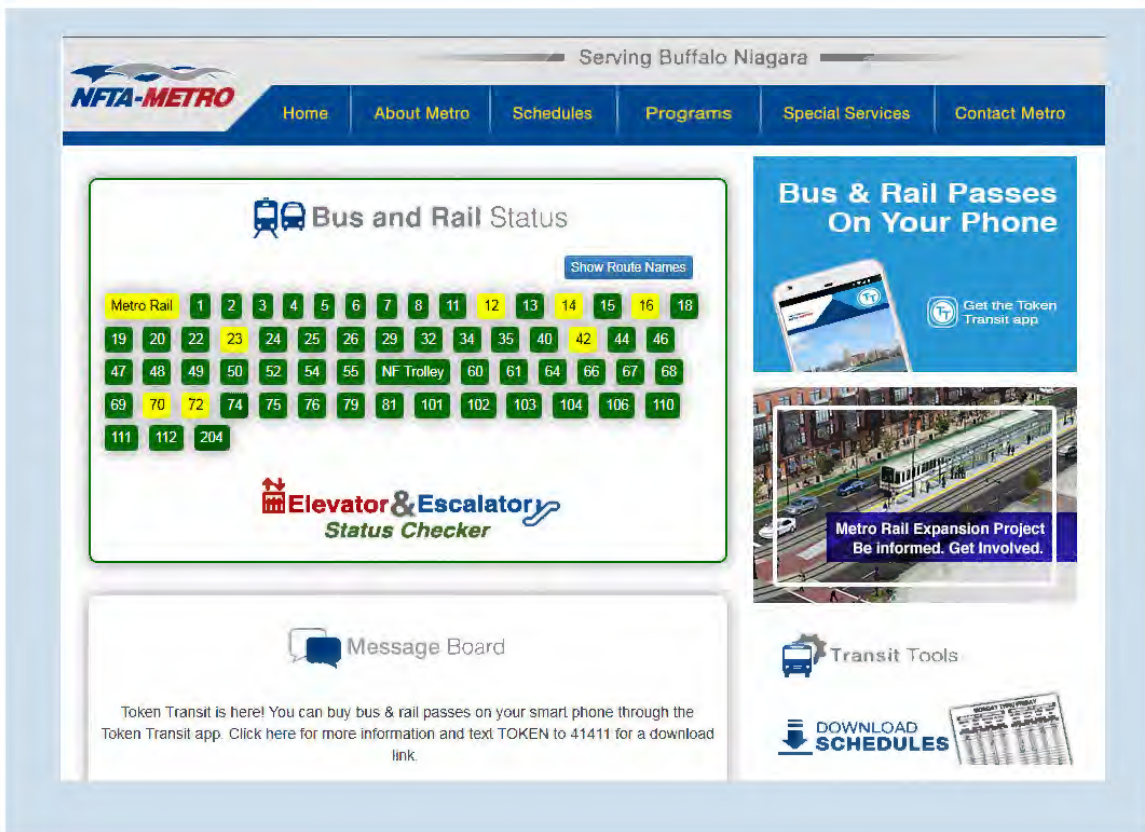


When our riders want to get from point A to point B, they can use the "Trip Planner". This will provide information for future travel plans including where and when to board, how long the trip will take and when to get off for your destination.



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

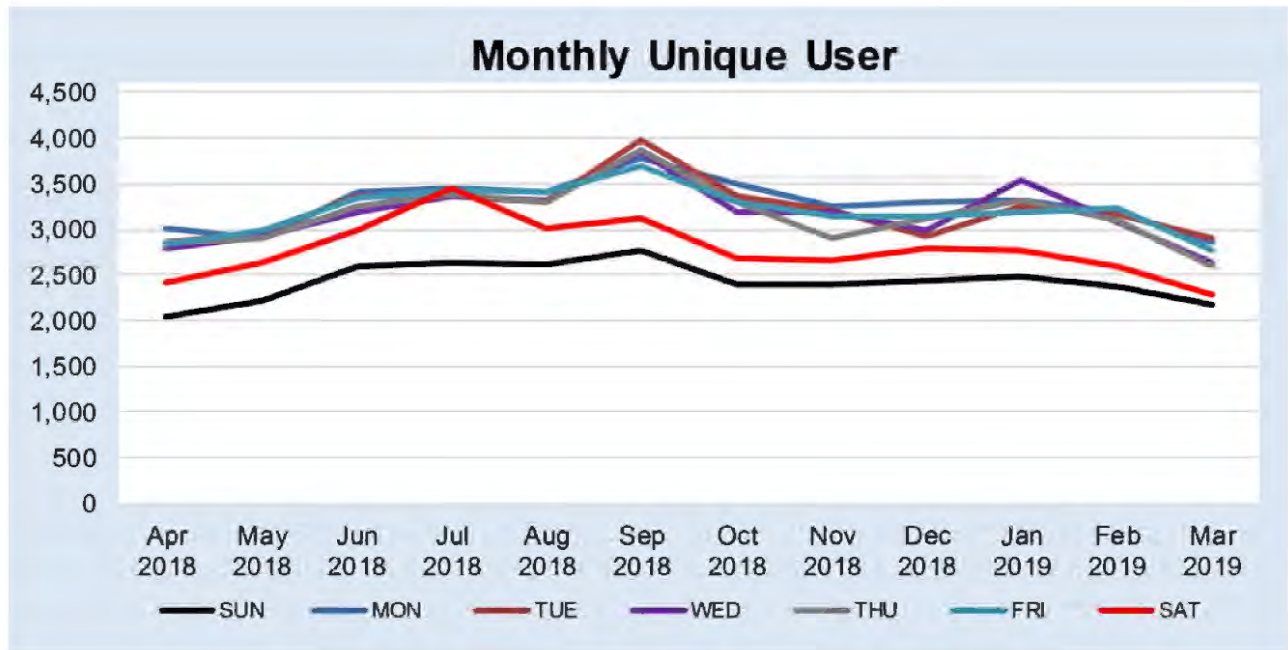
Metro customers can search on line for various types of travel information using FaceBook, Twitter, YouTube or Instagram. They can also go to **metro.nfta.com**.



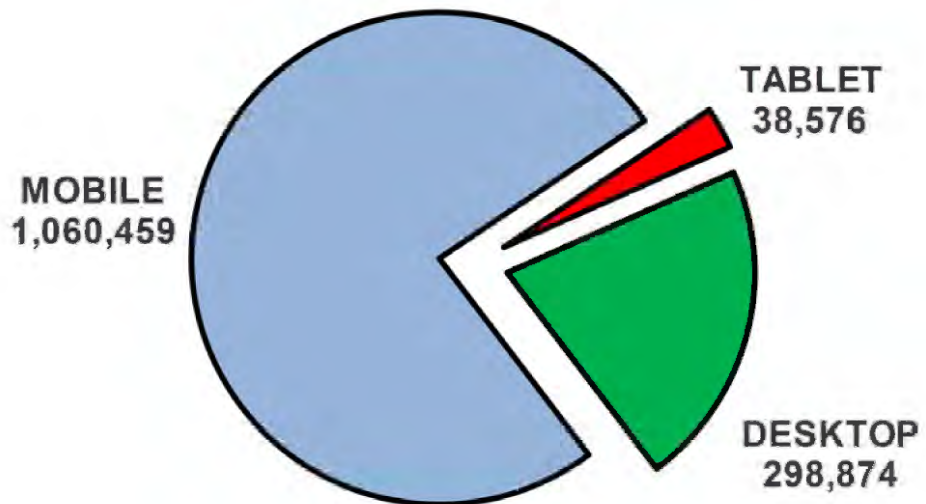
Customer Relations

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.



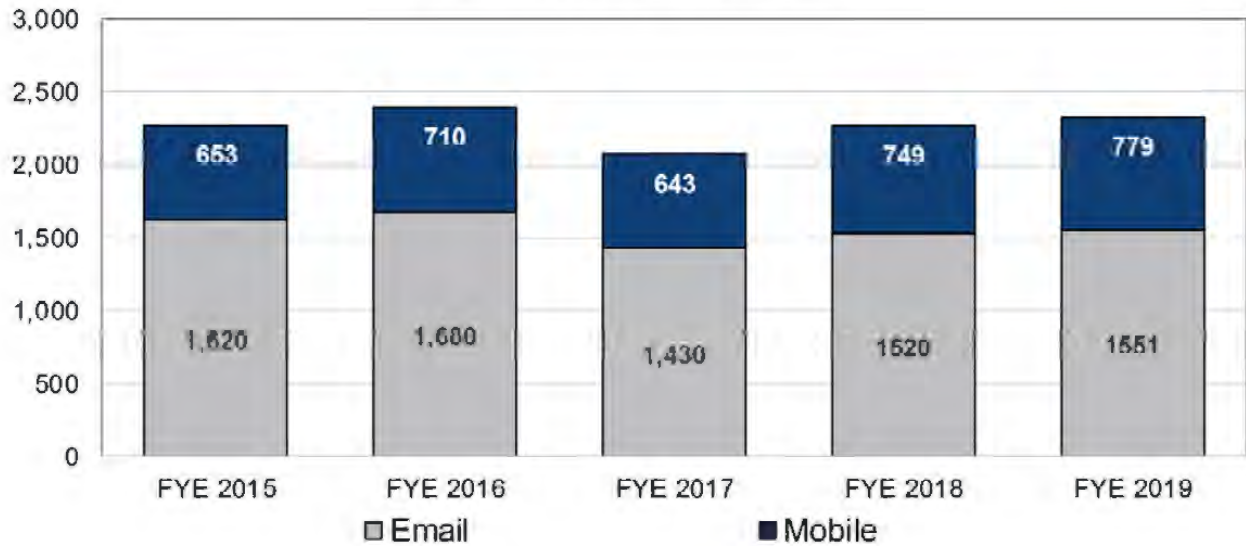
Sessions by Device FYE 3/31/2019



metro.nfta.com

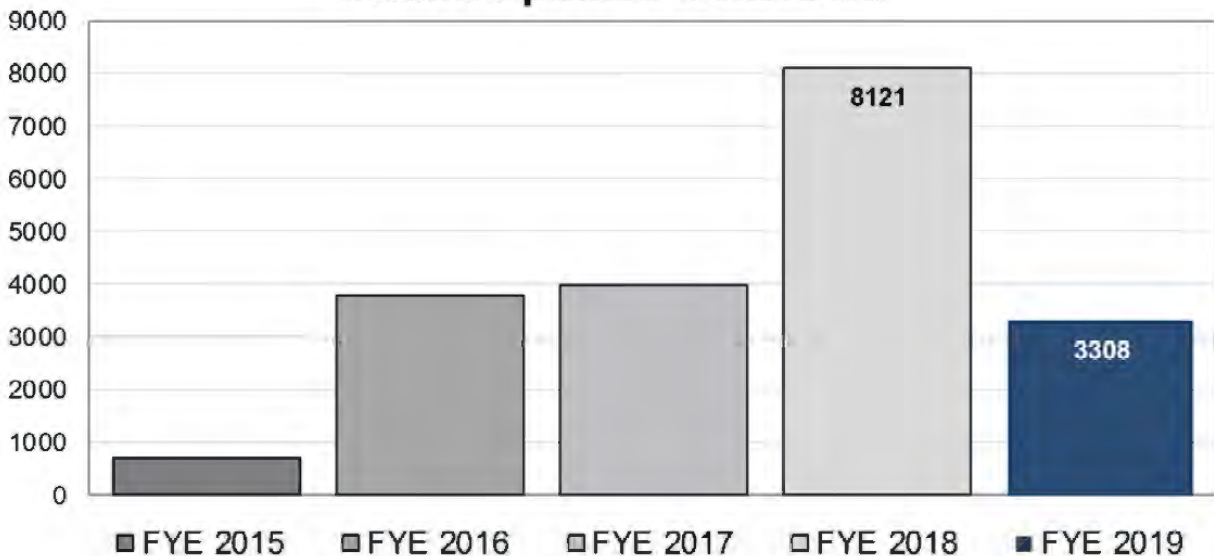
This chart depicts the number of addresses registered to receive Metro’s Instant Updates. They are counted by email and mobile subscriptions. Some clients may choose to receive messages through multiple addresses. For example, a client may choose to receive instant Updates through both an email address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

Subscriber Devices



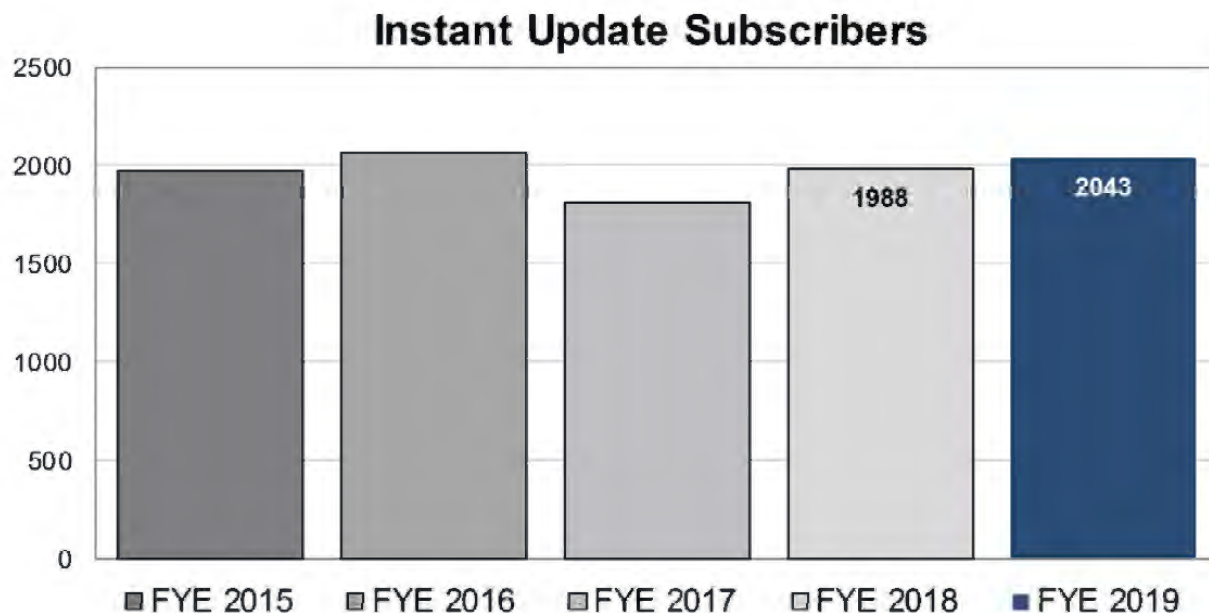
This chart shows the number of messages Metro is sending out, per year, via the Instant Update product.

Instant Updates Generated

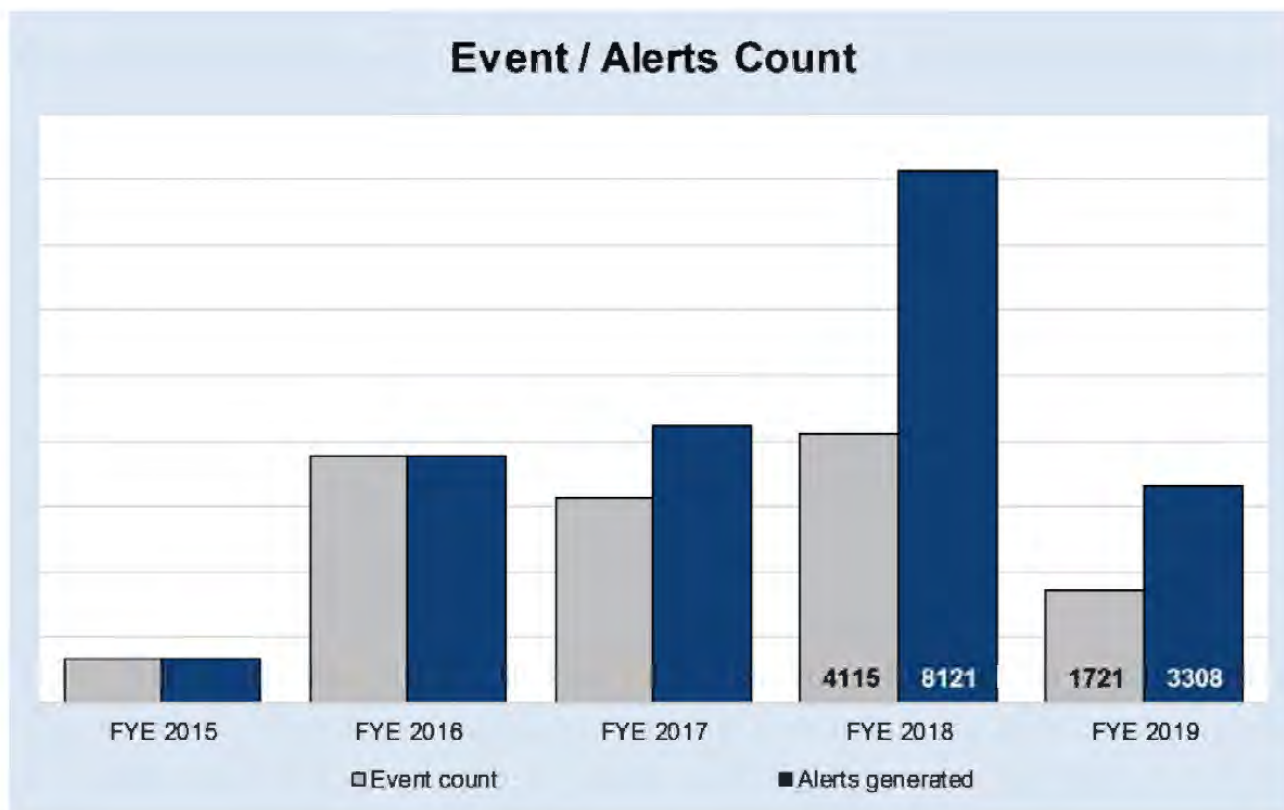


metro.nfta.com

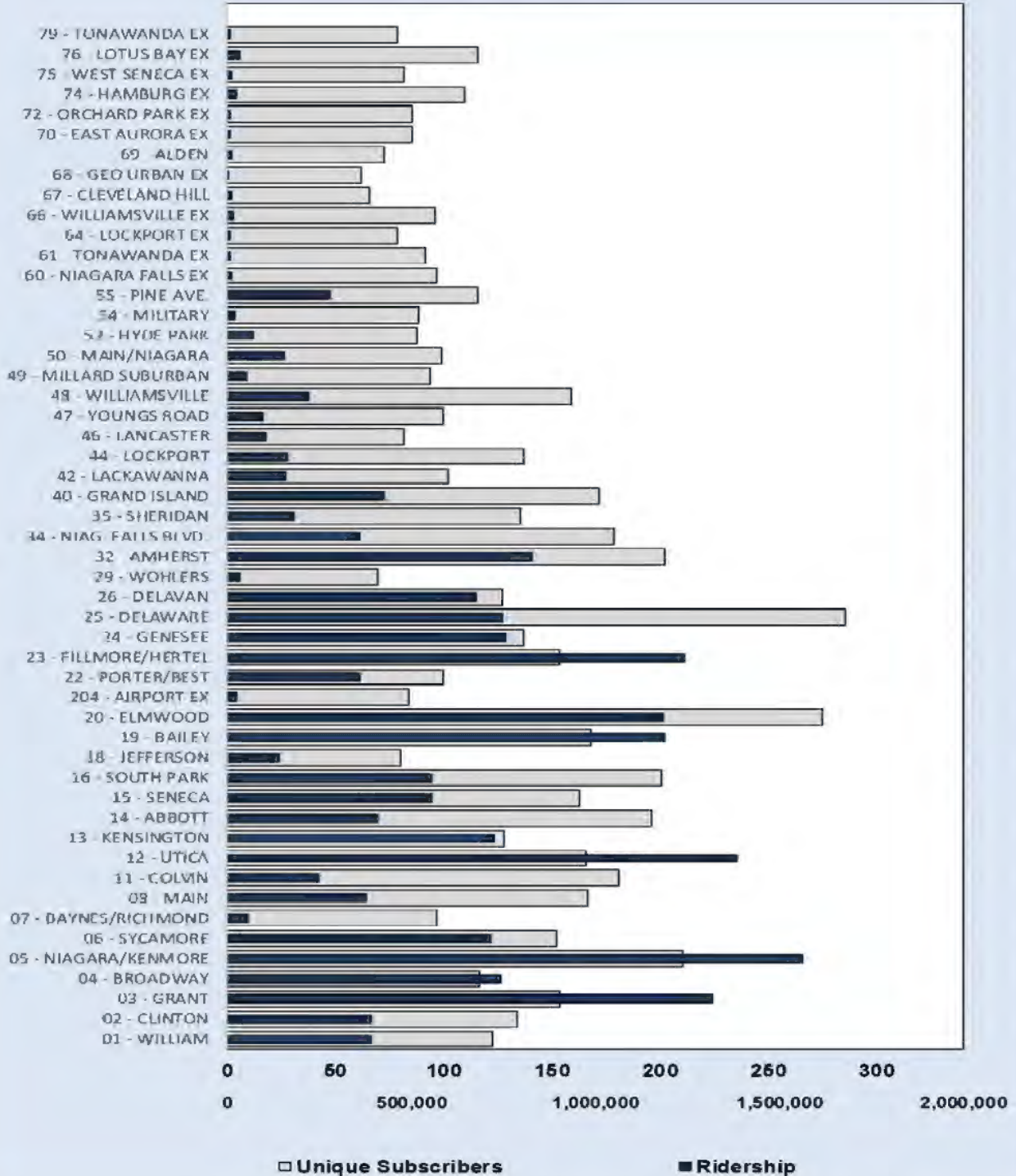
This chart depicts the number of clients signed up for Metro’s Instant Updates, regardless of how many addresses they choose. For example, if a client chooses to receive Instant Updates through both an email address and by text to a phone number, they will only count as one subscriber.



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 2019

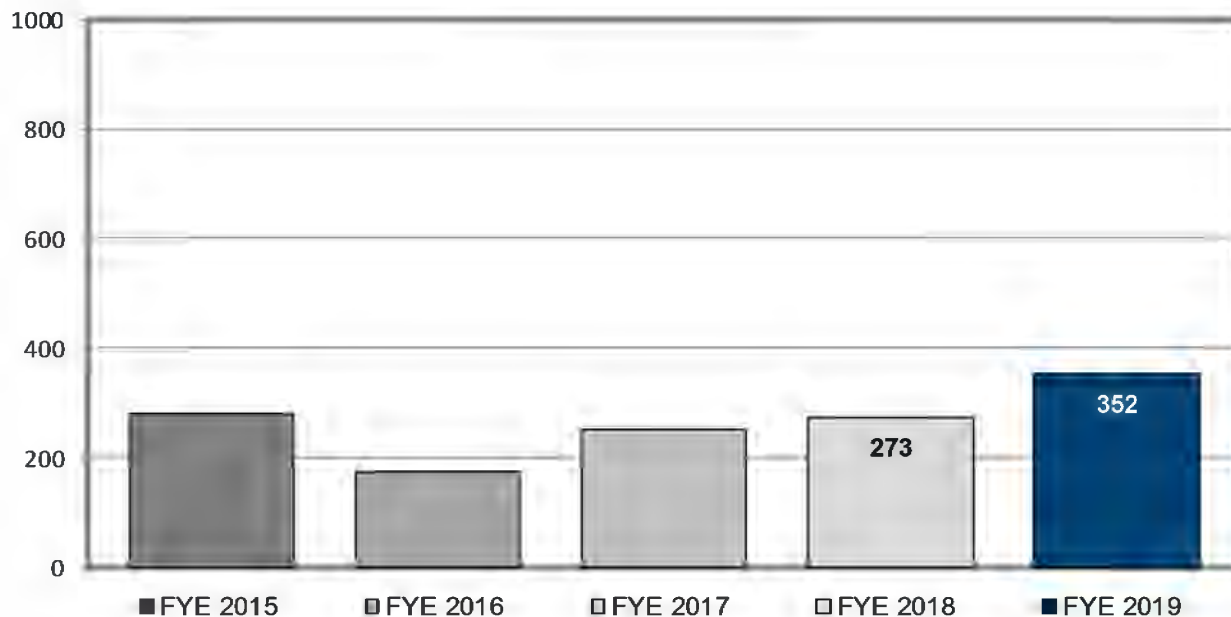


Customer Relations

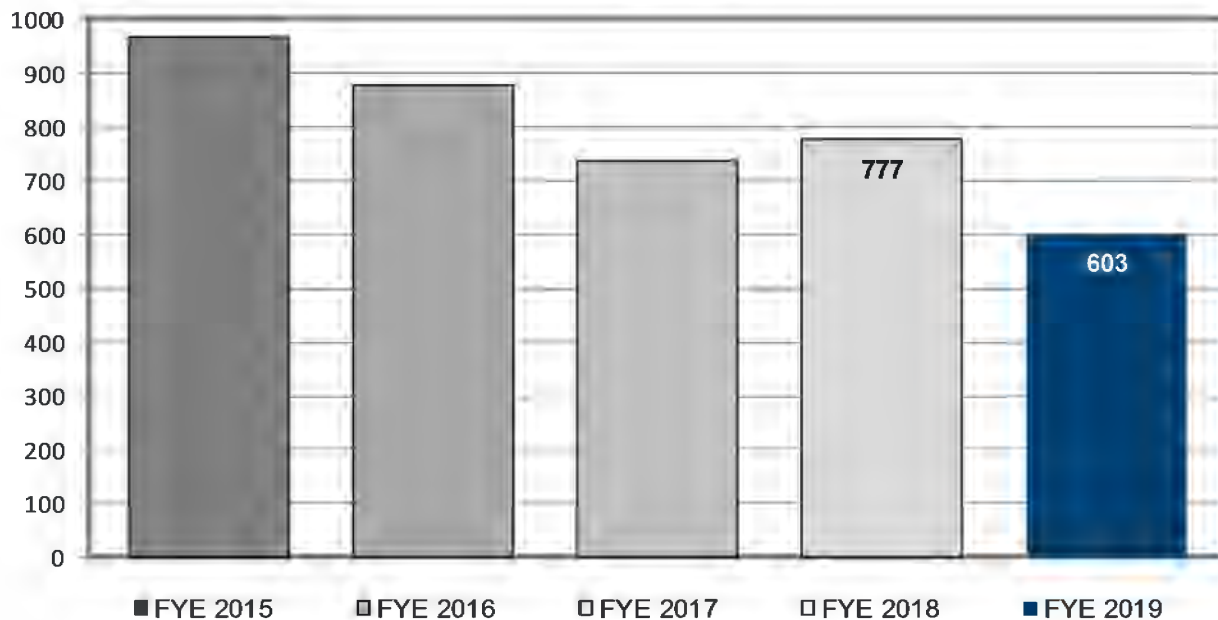
CUSTOMER COMMENDATIONS & COMPLAINTS

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

Commendations

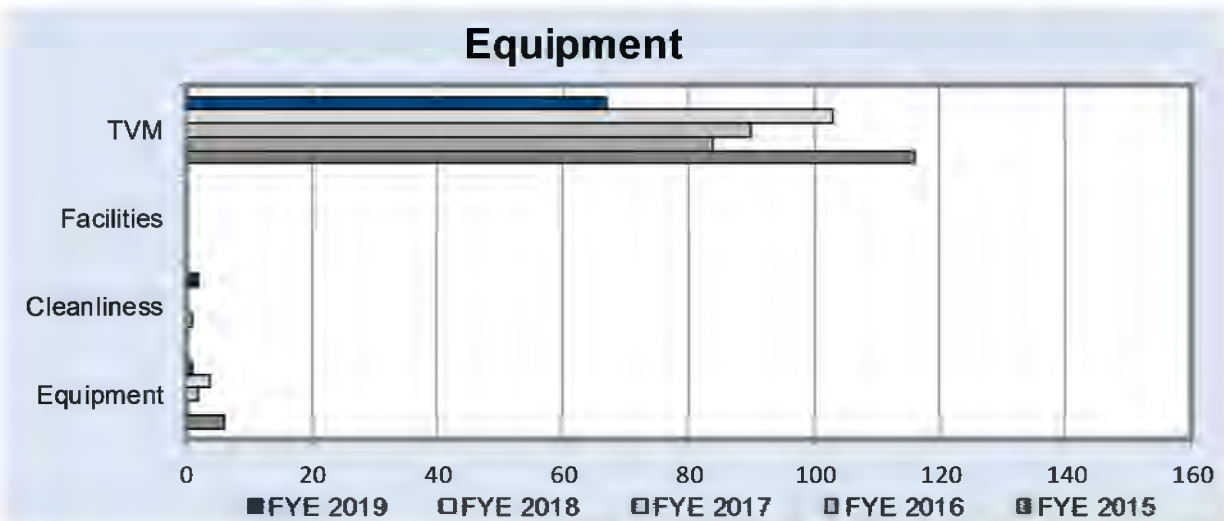
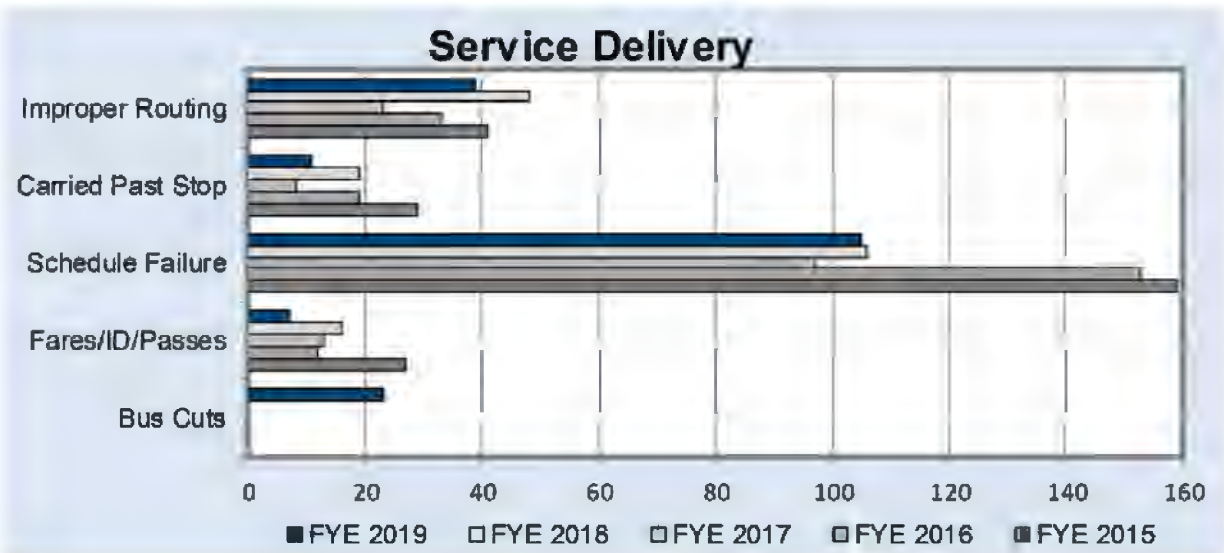
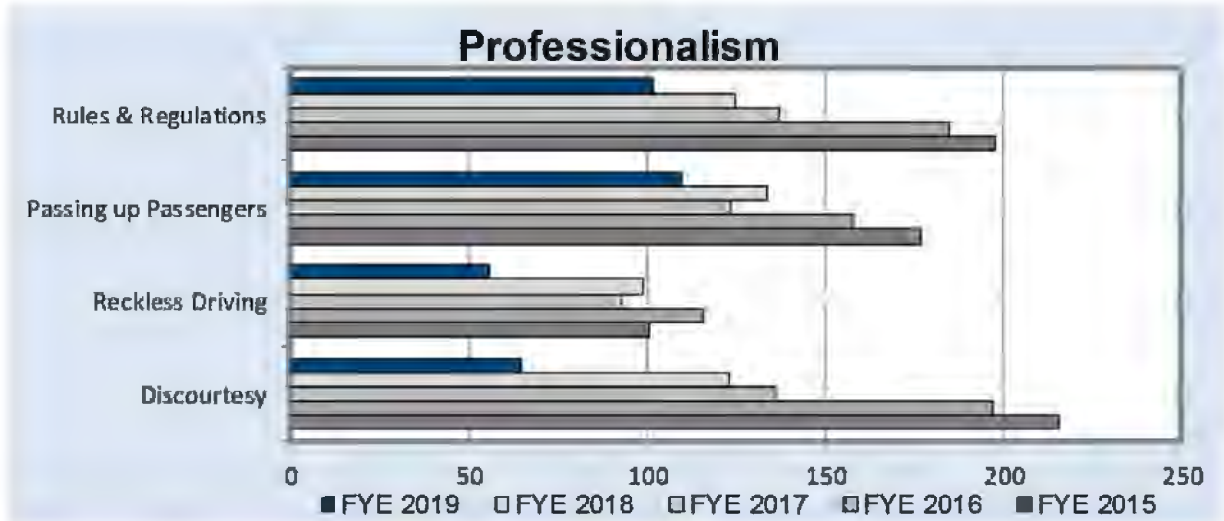


Complaints



CUSTOMER COMPLAINTS BY TYPE

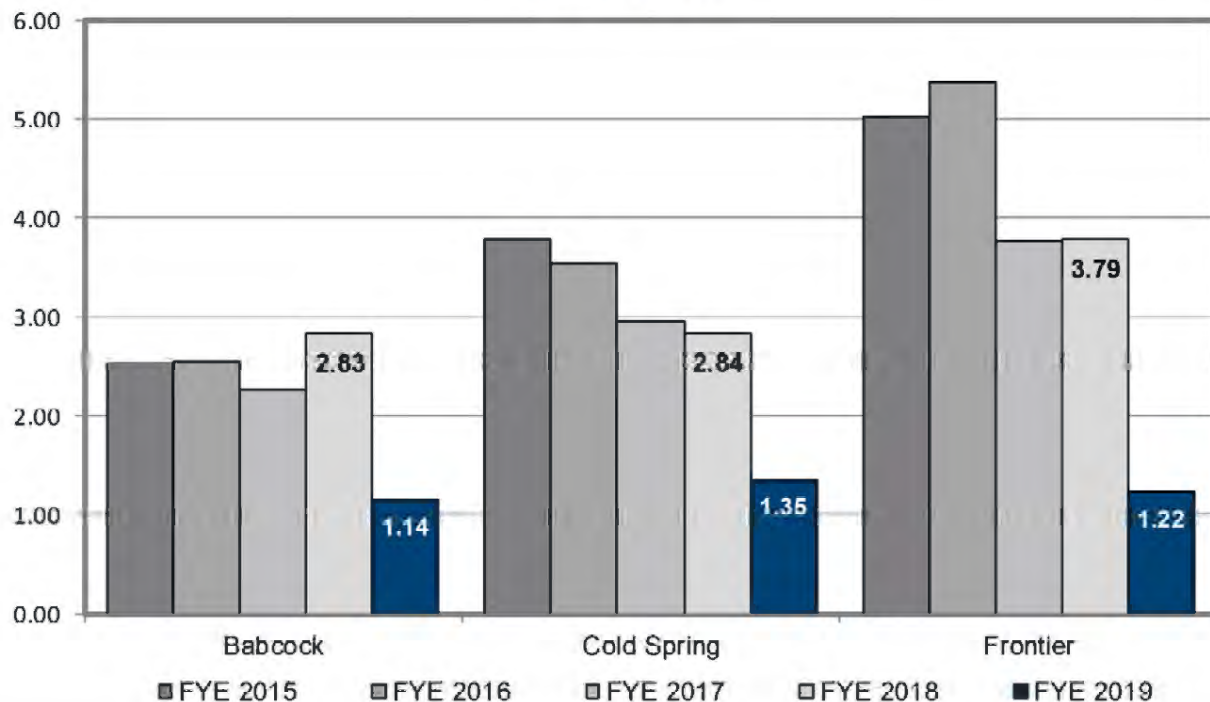
Customer complaints are delineated by the specific issues of Professionalism, Service Delivery or Equipment encountered and then reported by category for further evaluation and resolution.



Customer Relations

CUSTOMER COMPLAINTS BY STATION

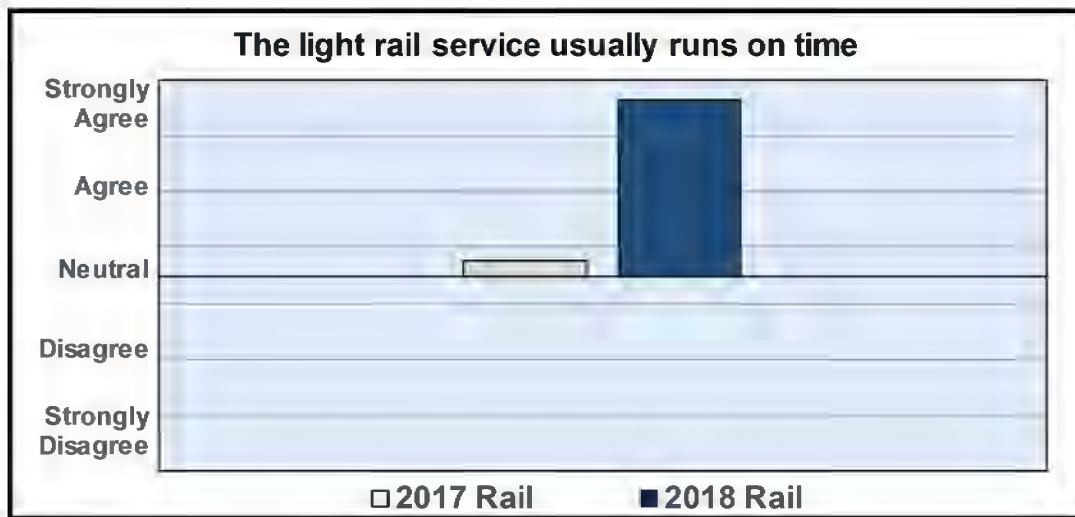
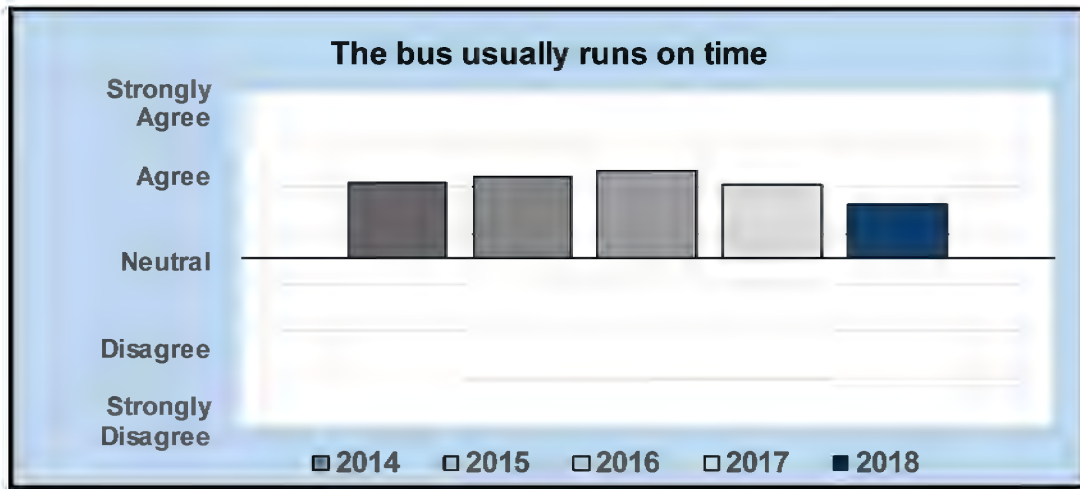
Complaints per 100,000 Riders by Station



CUSTOMER SATISFACTION SURVEYS

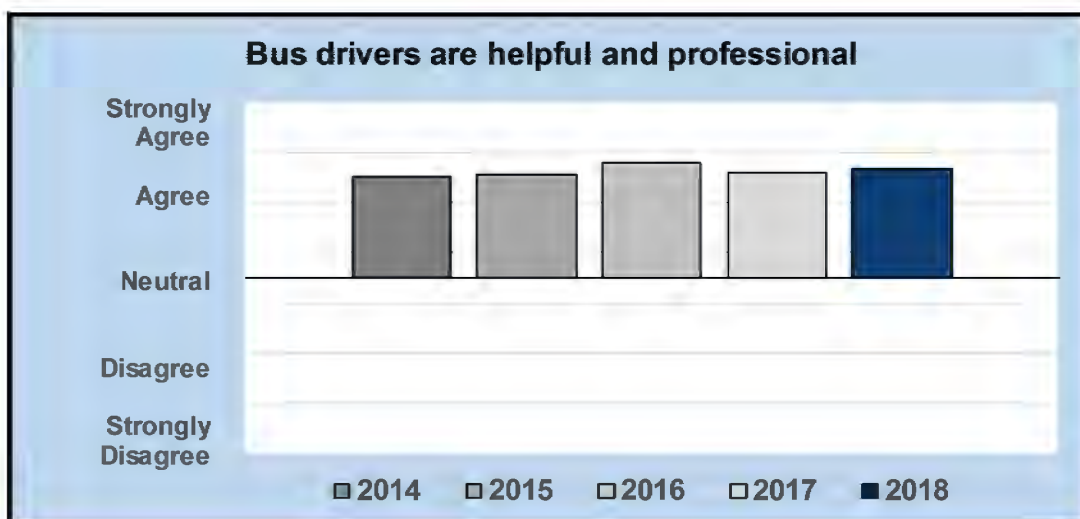
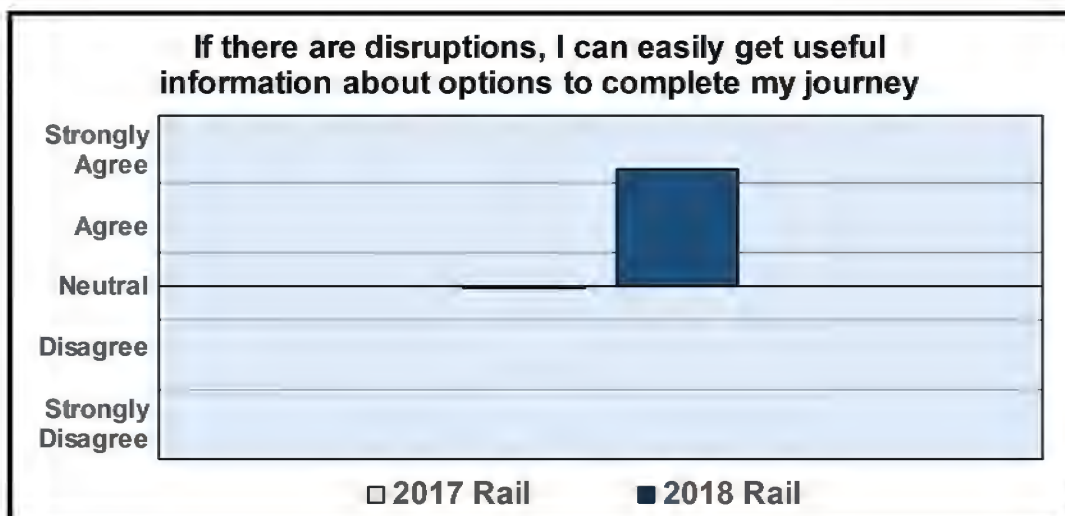
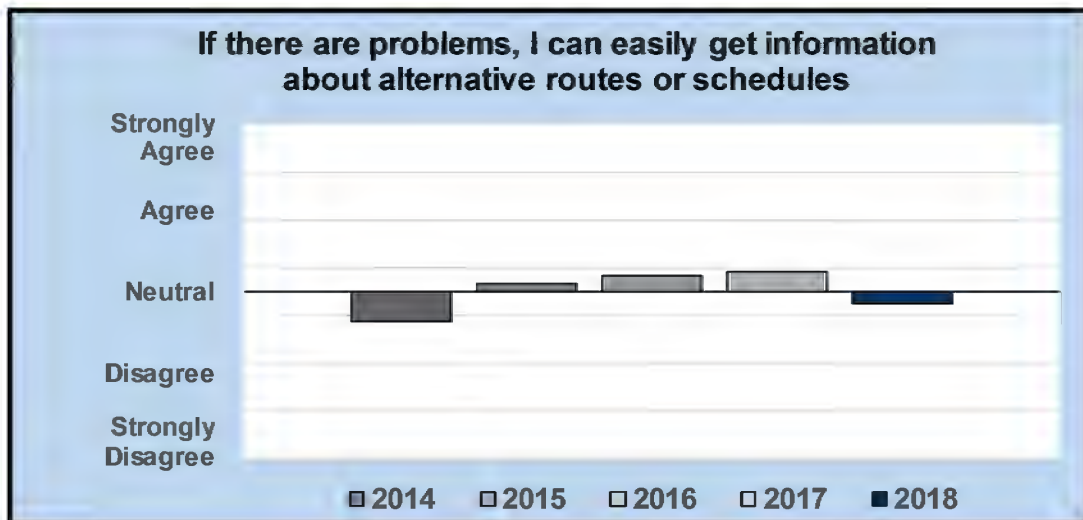
The American Bus Benchmarking Group (ABBG) and the Group of North American Light Rail Systems (GOAL) through the Imperial College, London, England, also conduct Customer Satisfaction Surveys on behalf of each member transit agency. Only two years of information is available due to GOAL starting surveys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

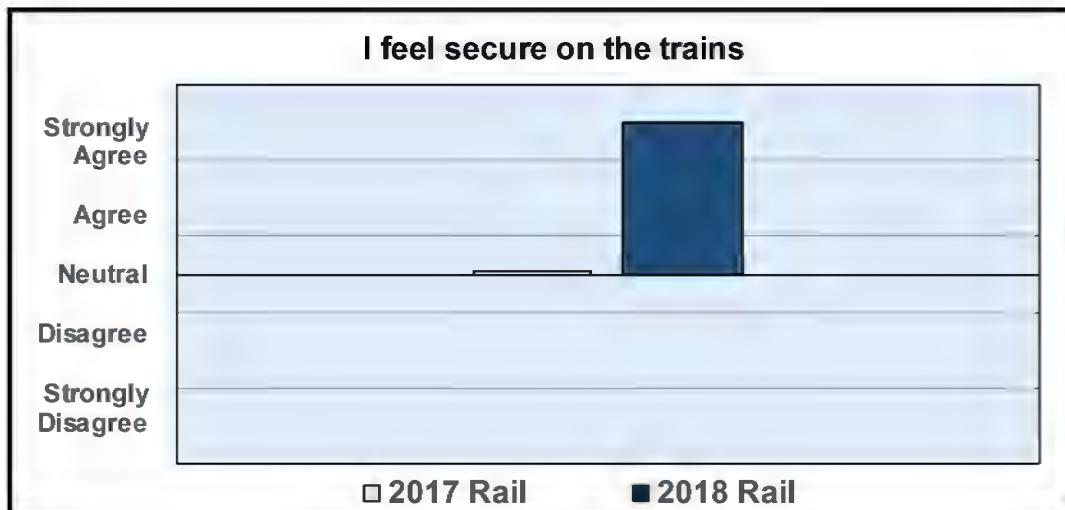
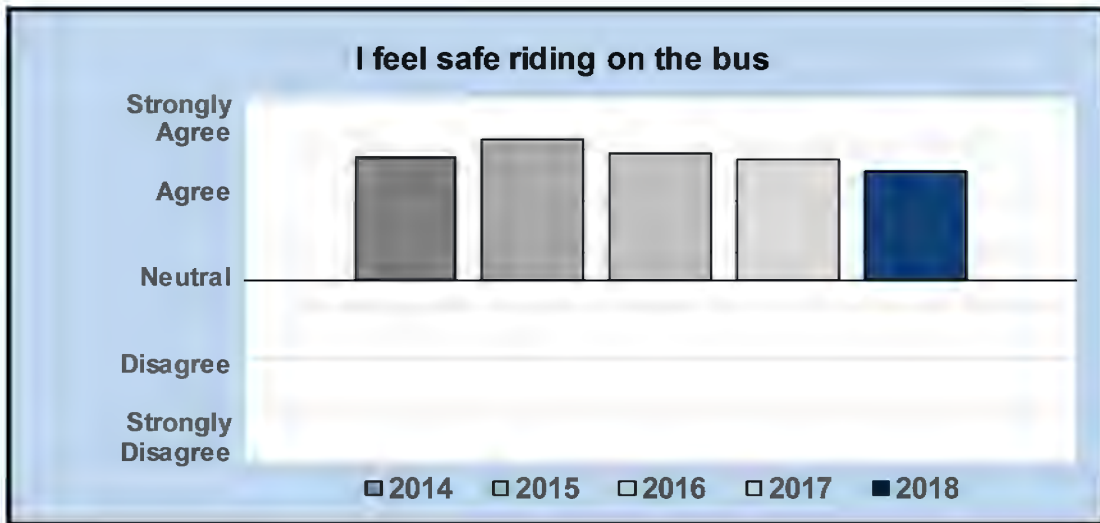
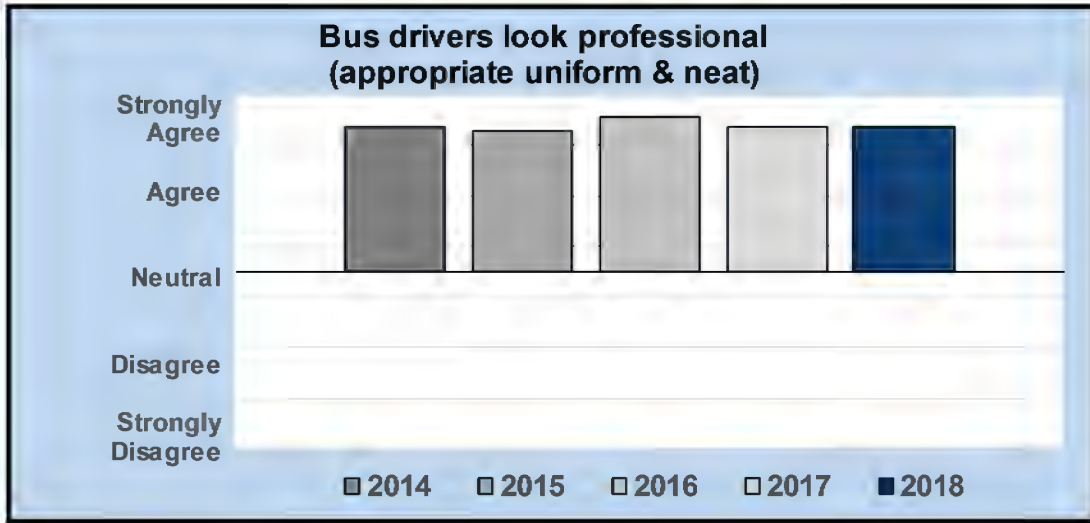


Customer Relations

CUSTOMER SATISFACTION SURVEYS

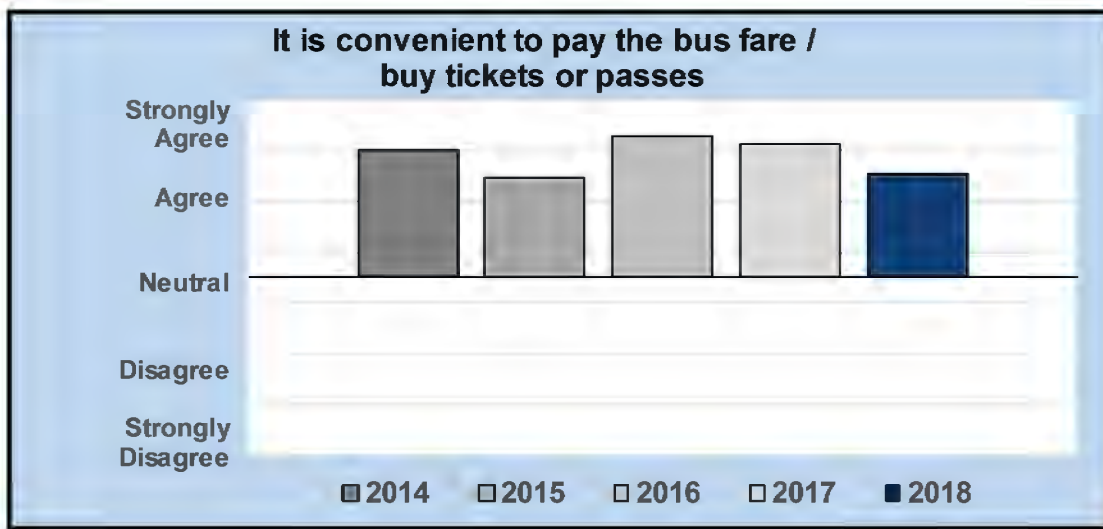
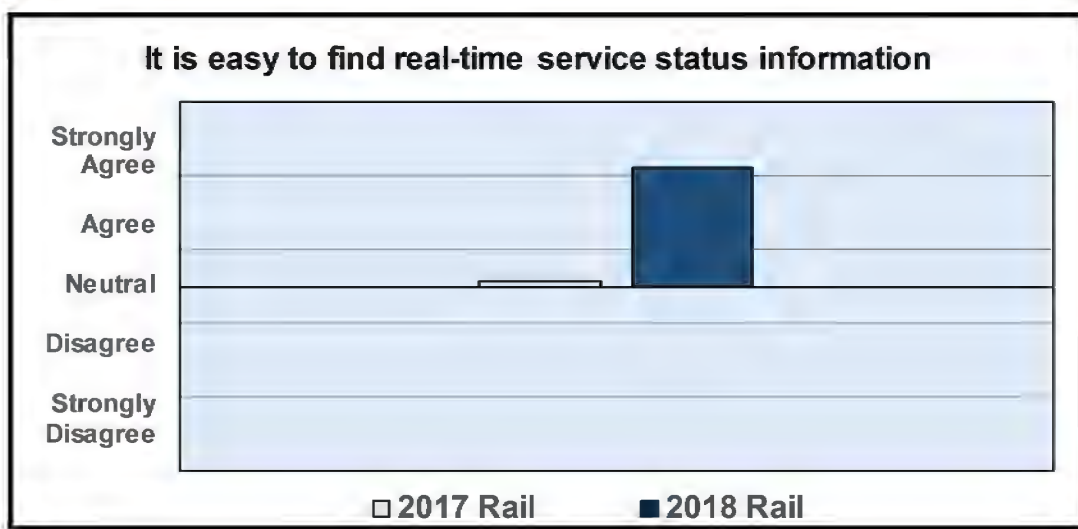
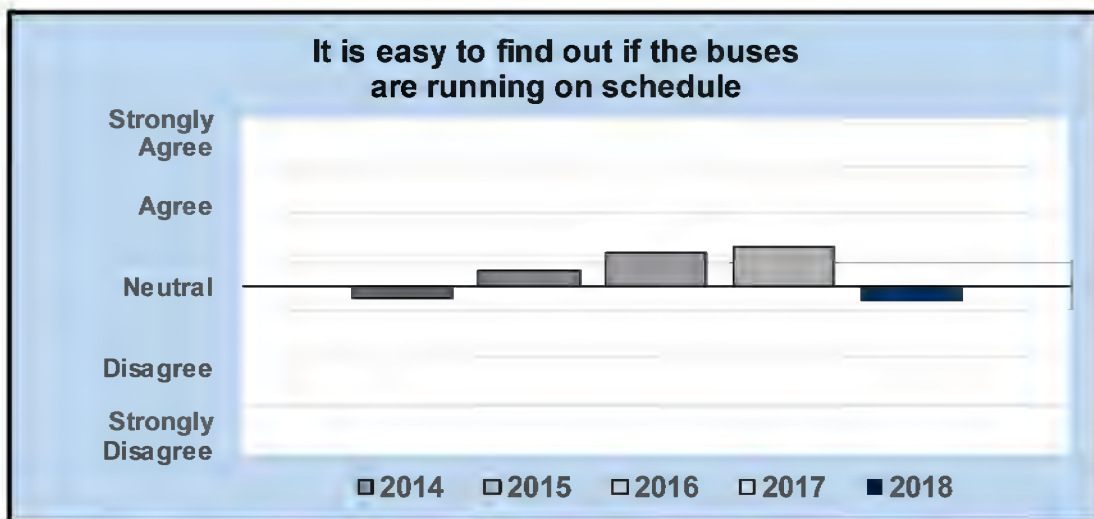


CUSTOMER SATISFACTION SURVEYS

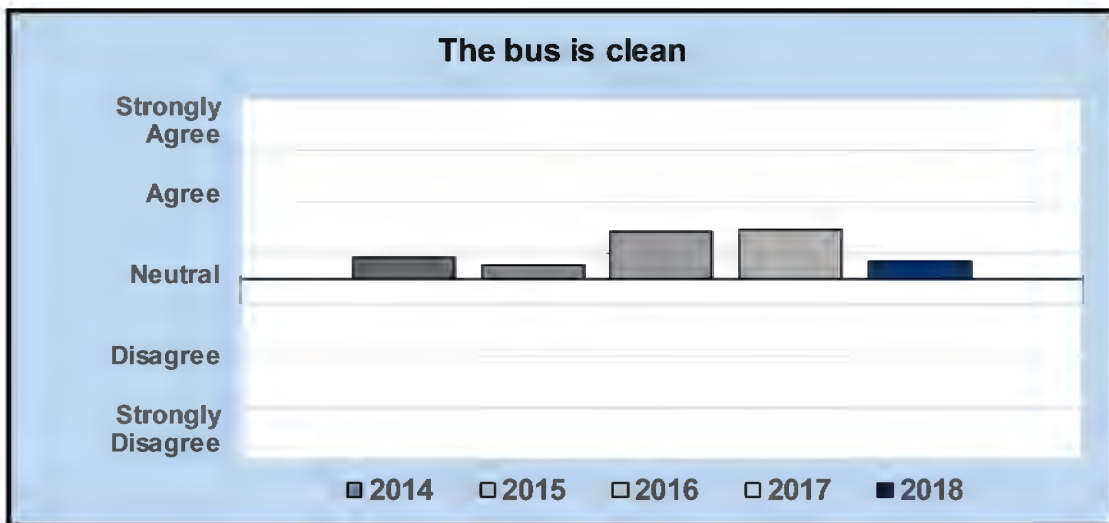
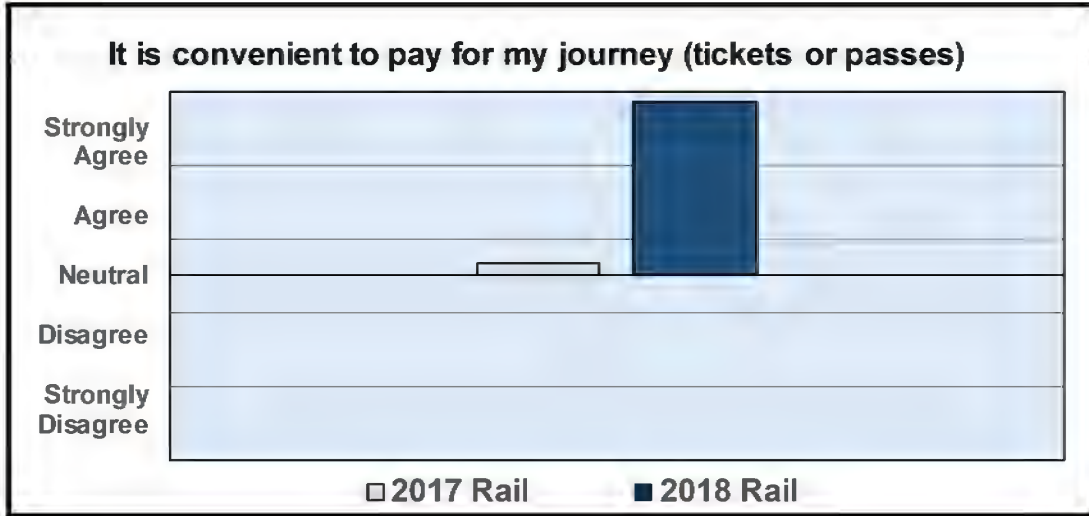


Customer Relations

CUSTOMER SATISFACTION SURVEYS

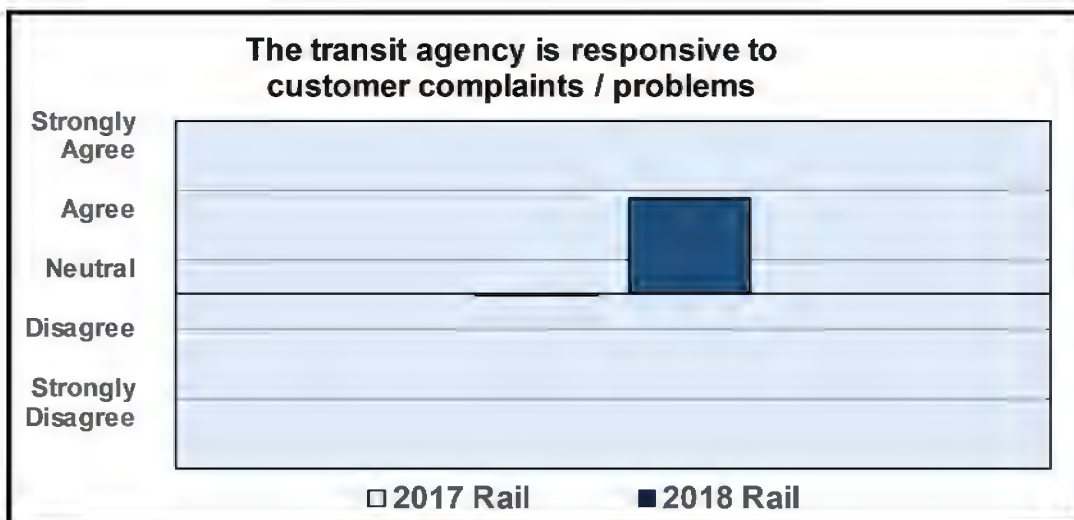
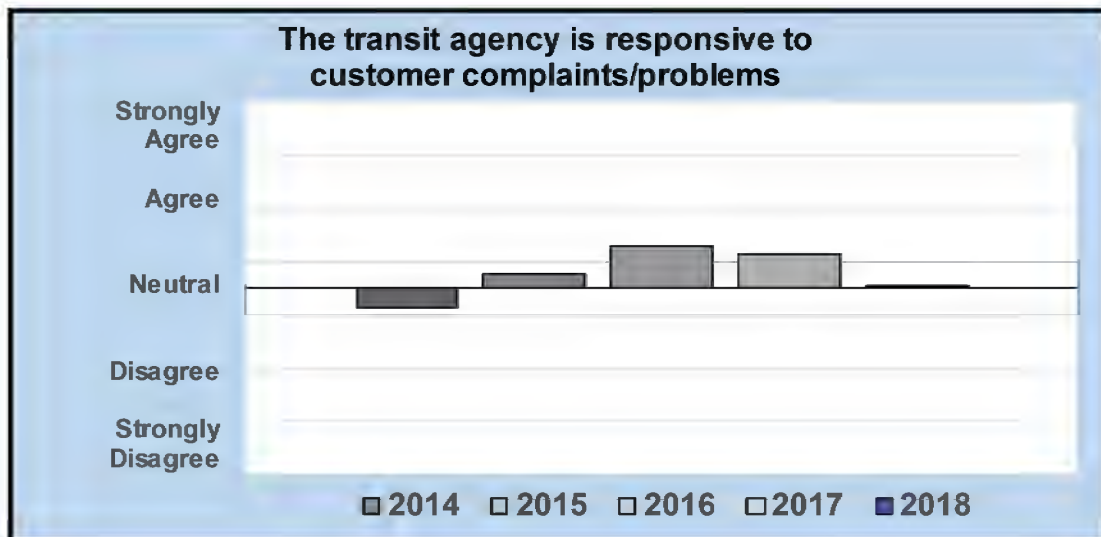


CUSTOMER SATISFACTION SURVEYS

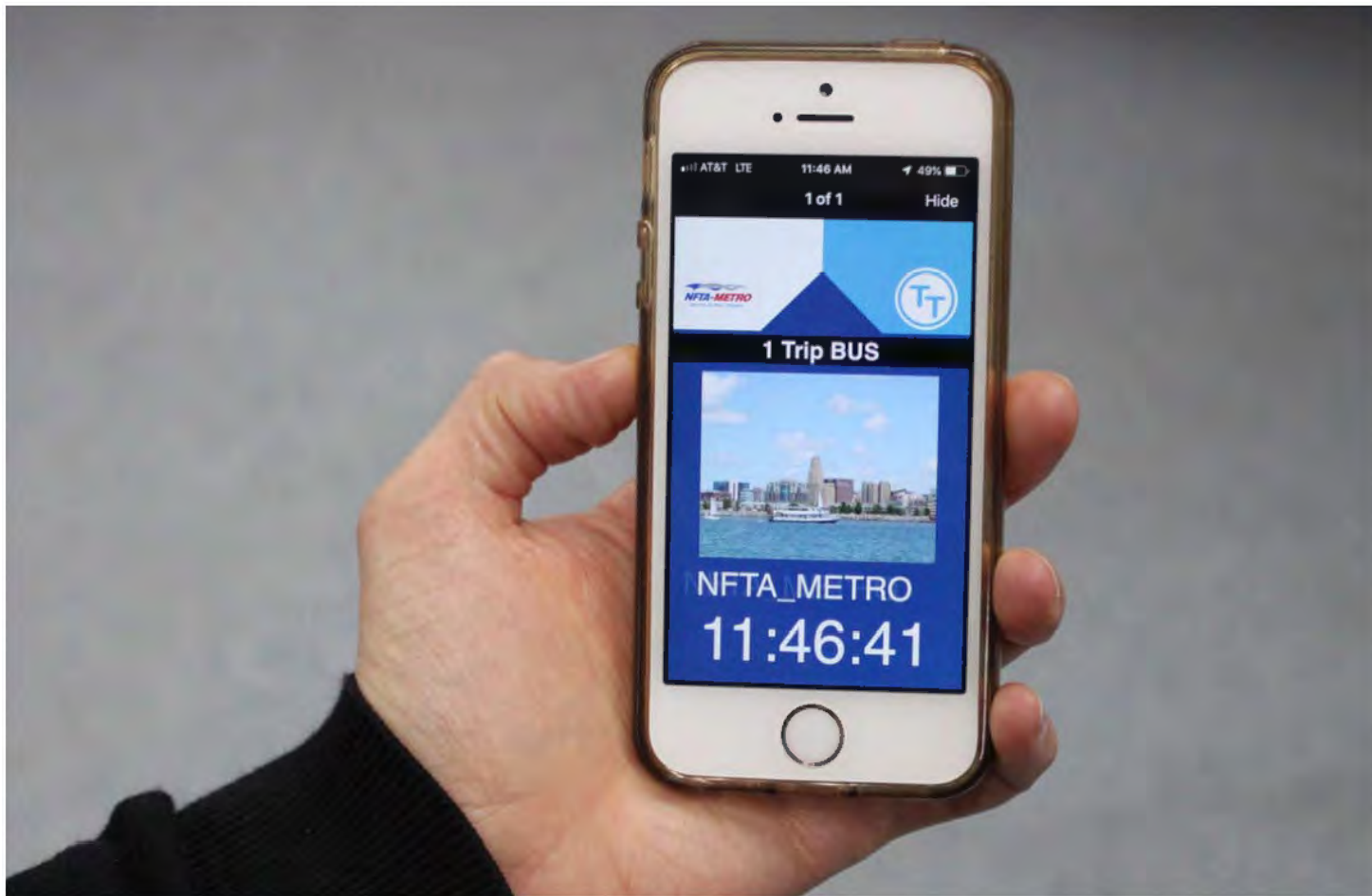


Customer Relations

CUSTOMER SATISFACTION SURVEYS



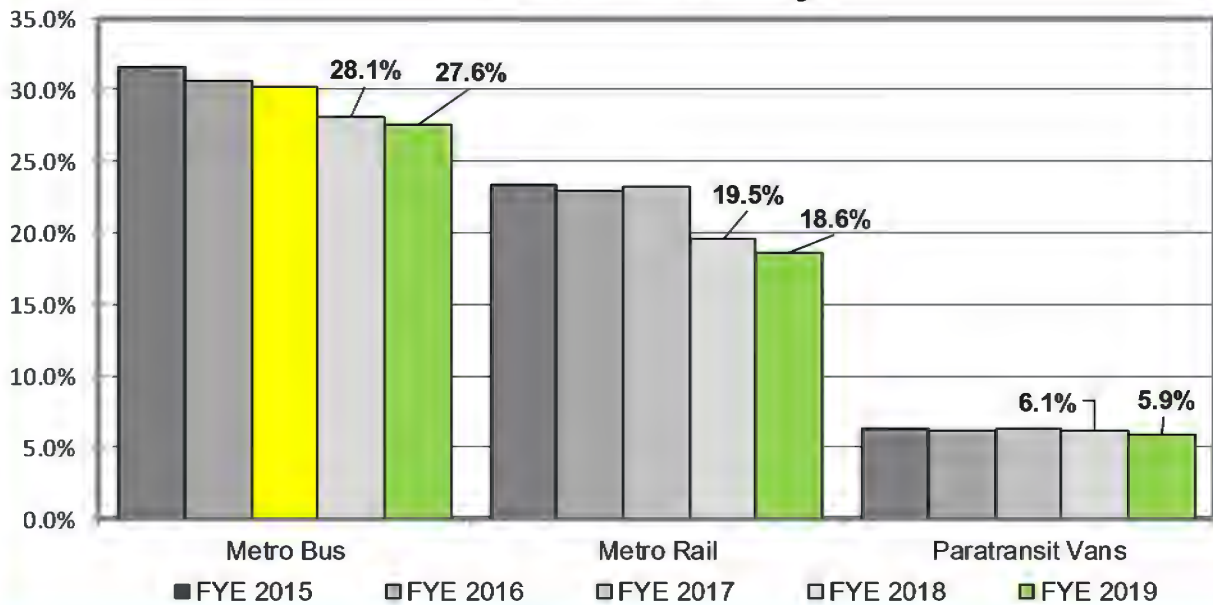




REVENUE

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 28% of total revenues.

Farebox Recovery

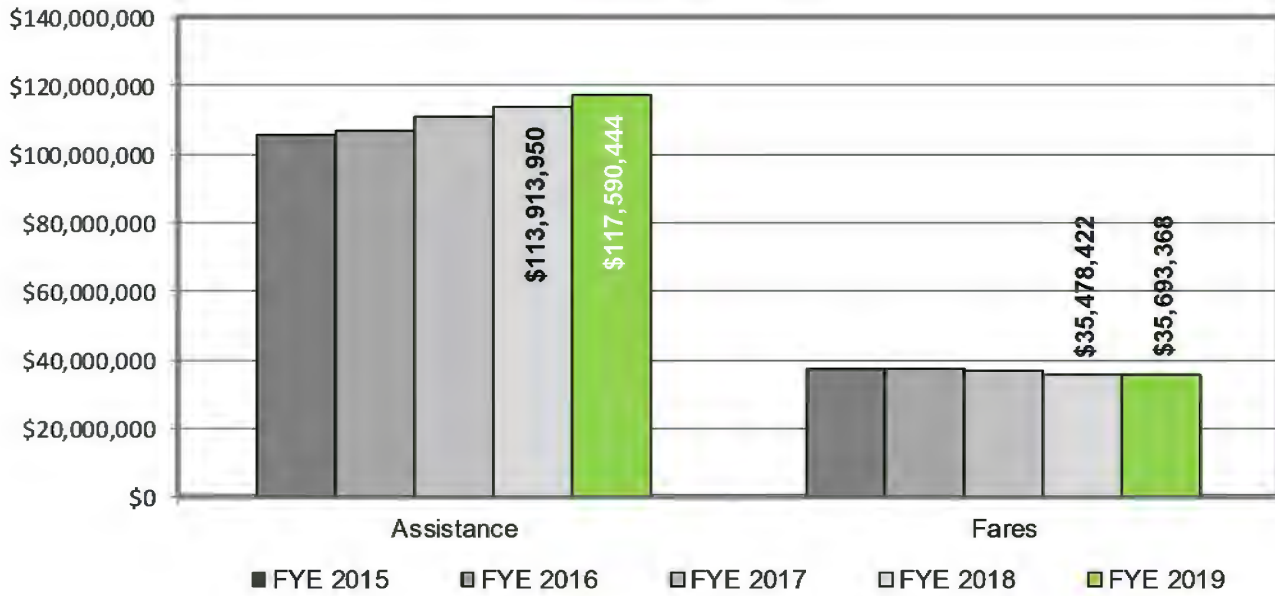


ABBG 2017 Data - Farebox Recovery (Indexed to Group Average = 1)

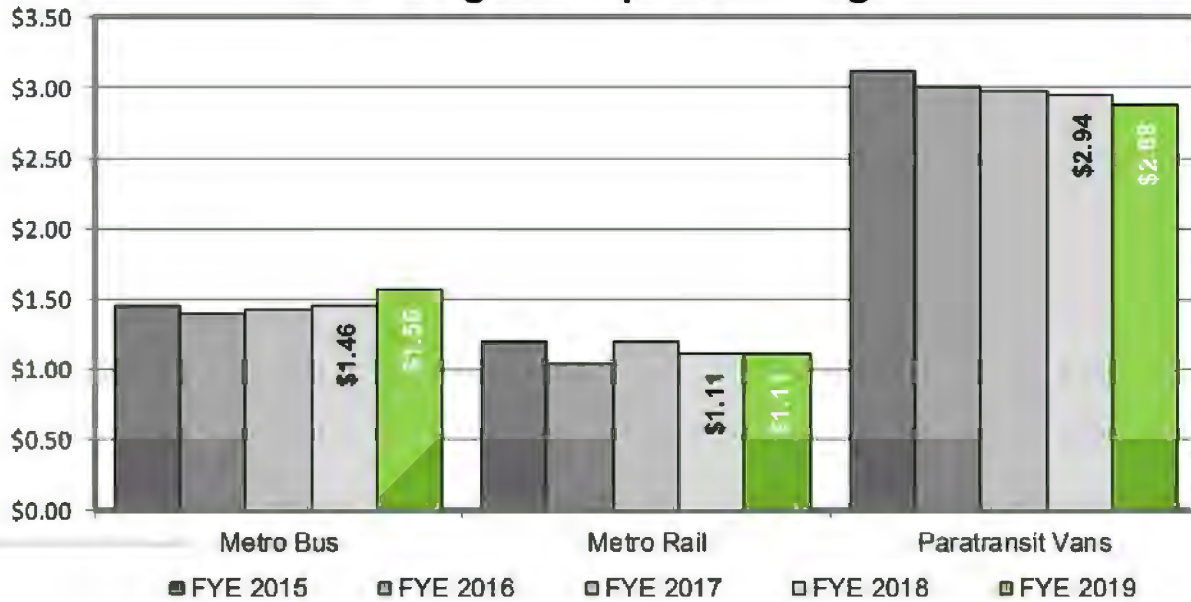


REVENUE

Revenue Sources



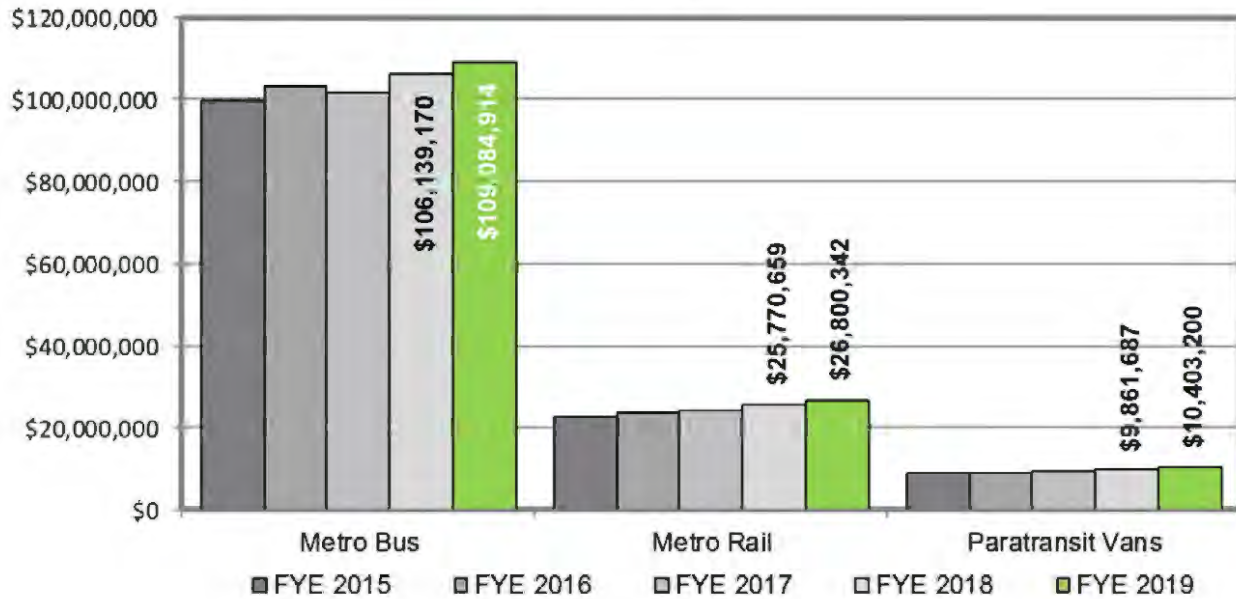
Average Fare per Passenger



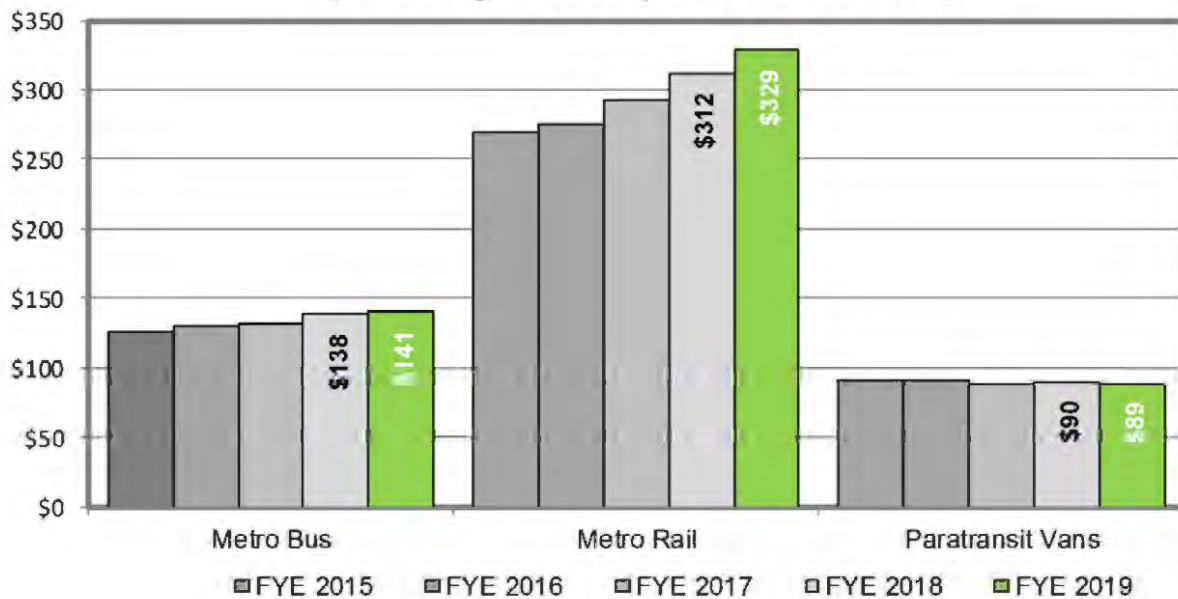
EXPENSES

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

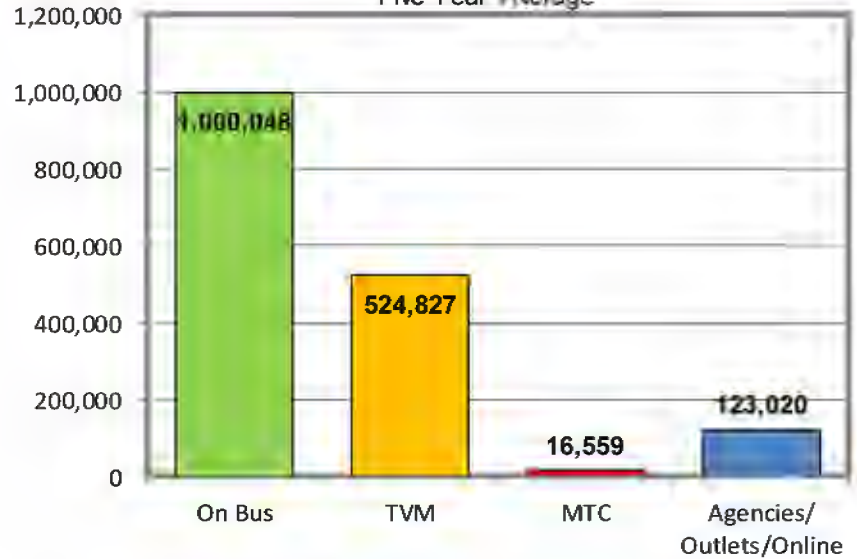
Metro Passes are distributed through a variety of sources providing alternatives for customer access to pass media.

These sources include:

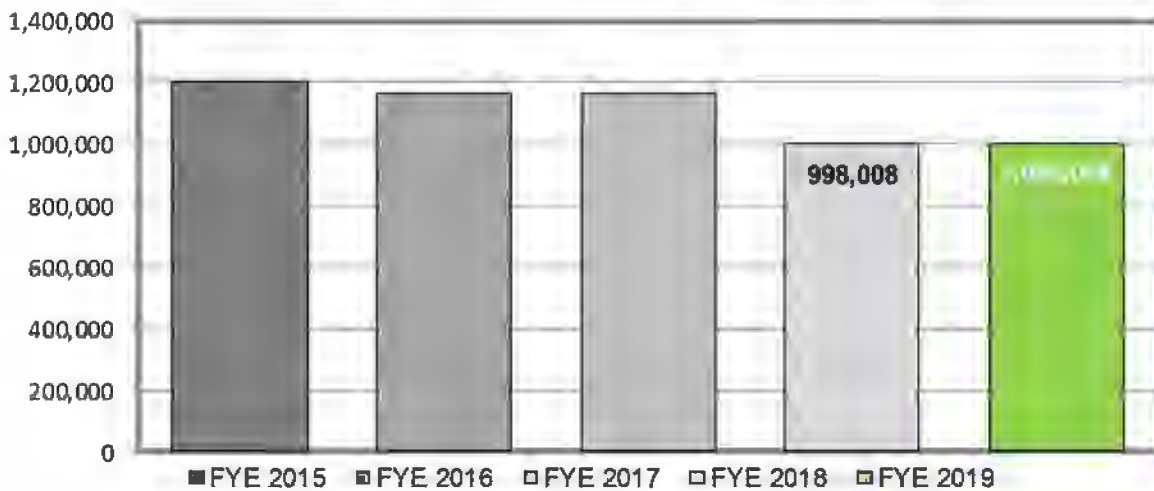
- On bus
- MTC (downtown bus terminal)
- TVM (Ticket Vending Machines)
 - Rail stations
 - Bus transit centers
- Agencies\retail outlets\Metro website

Point of Sale

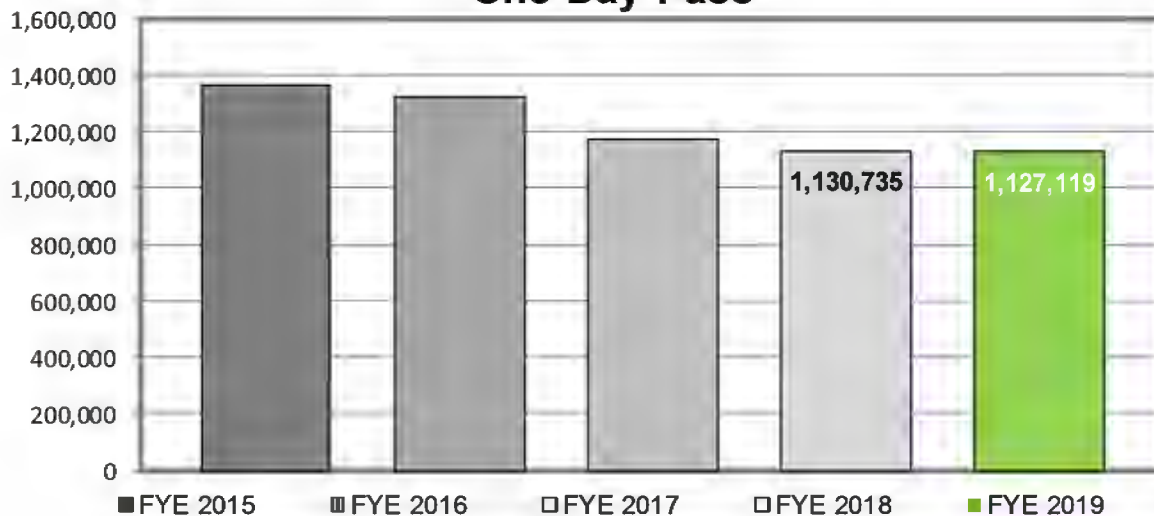
Five-Year Average



Single-Ride Pass Sold on Bus

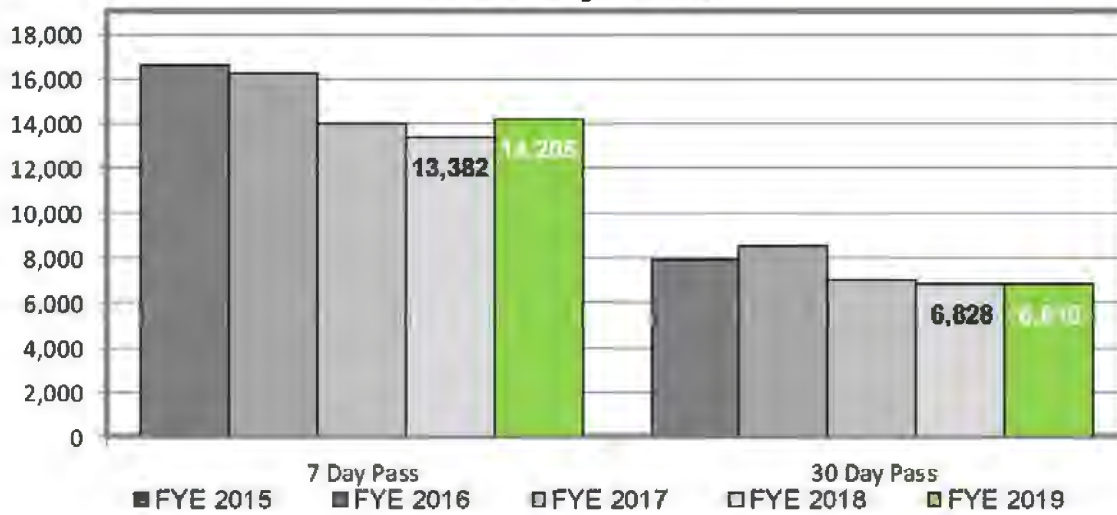


One-Day Pass

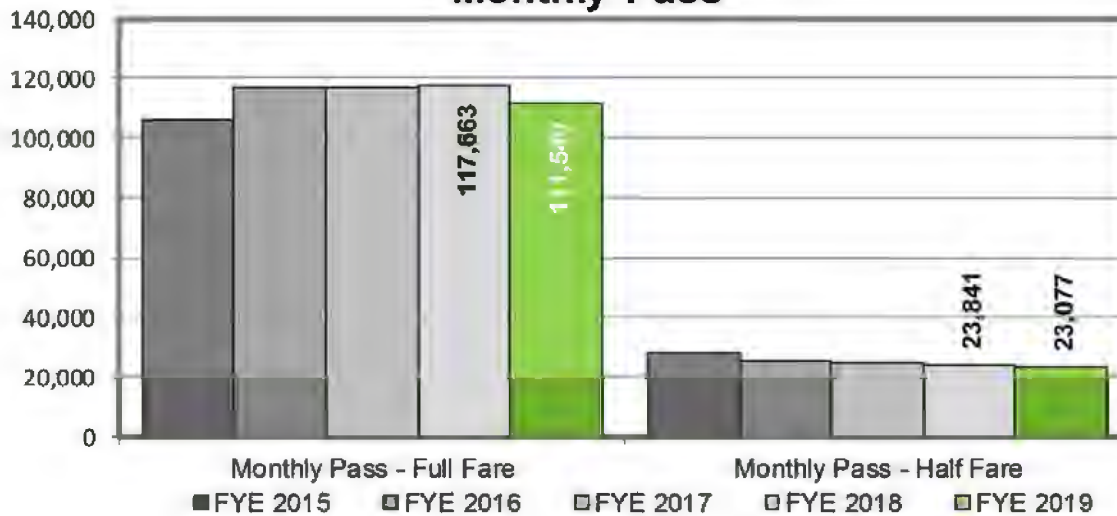


METRO PASS SALES

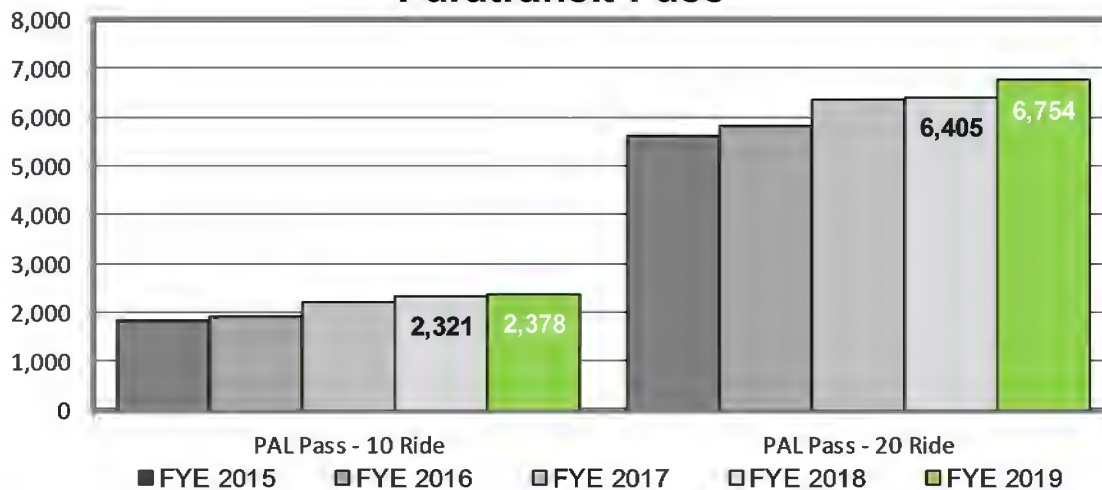
Multi-Day Pass



Monthly Pass

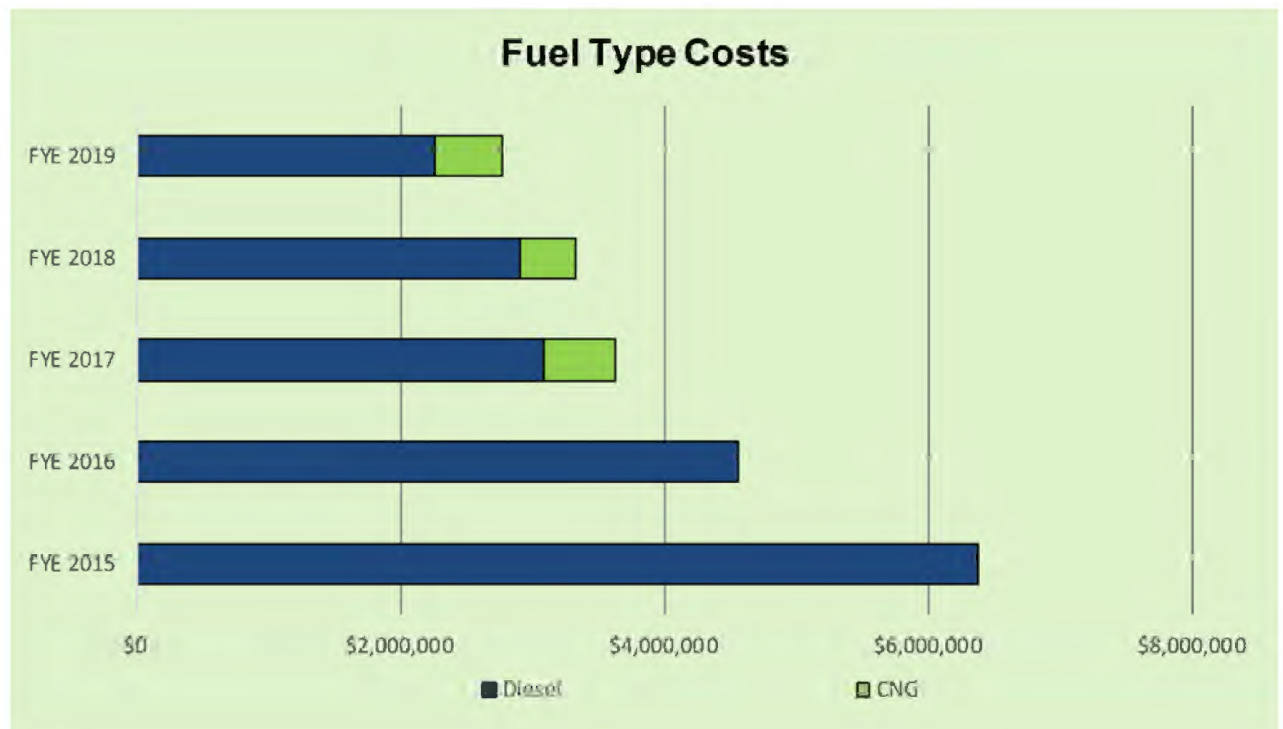
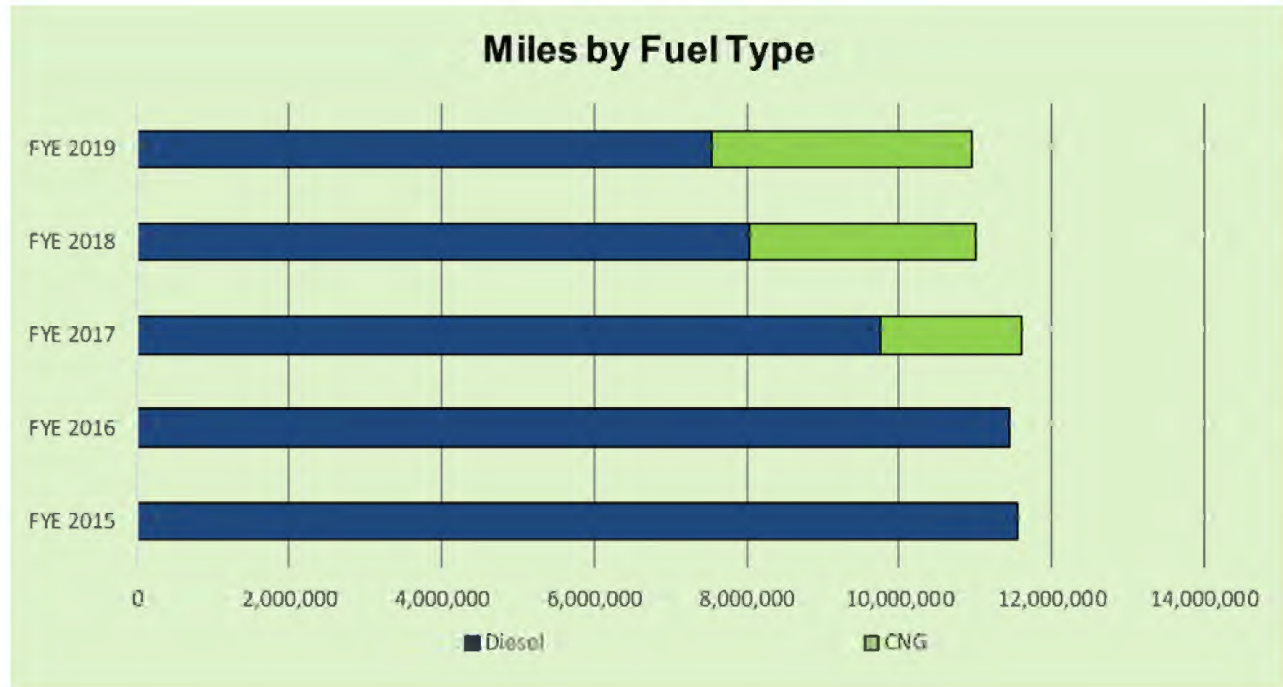


Paratransit Pass



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.

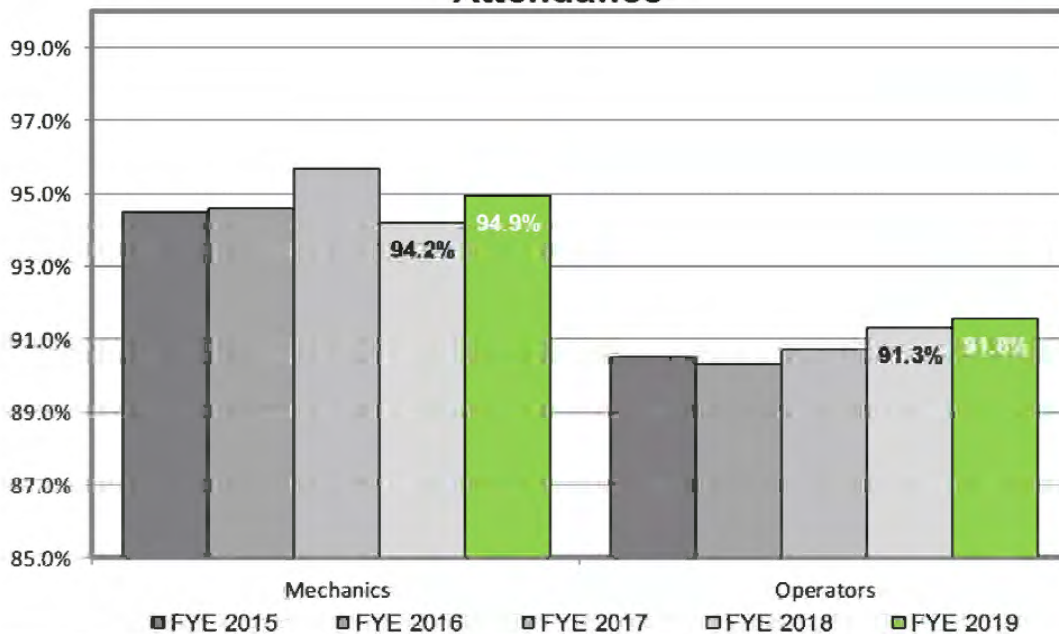




PERSONNEL

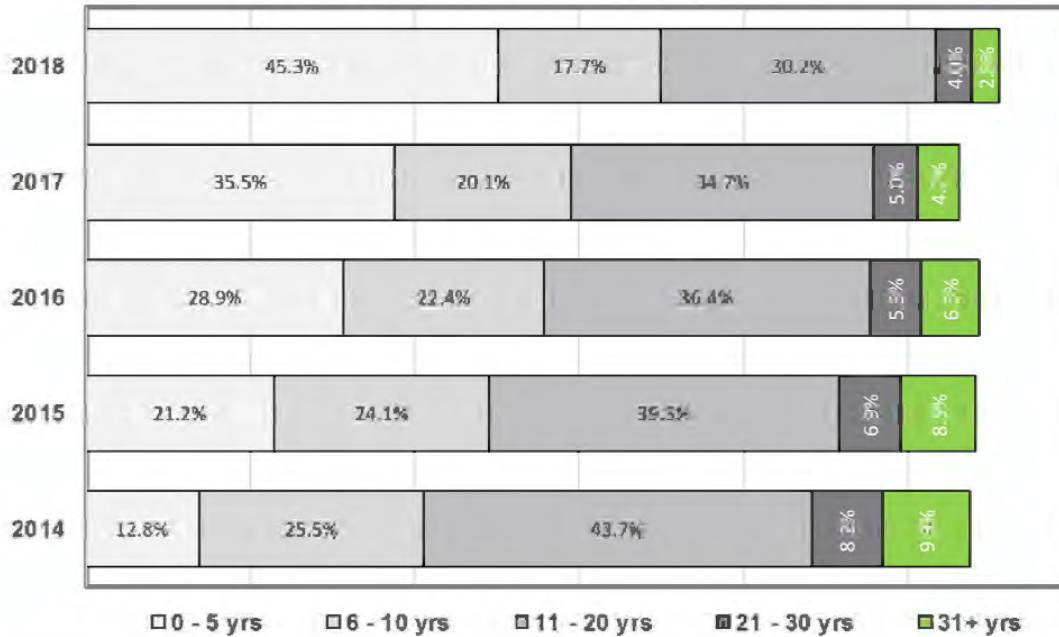
Improved attendance reliability lessens the Personal Services costs associated with absenteeism. Unscheduled absences can occur for illness, personal or emergency situation for which staffing adjustments are required and may necessitate overtime expenditures.

Attendance



PERSONNEL

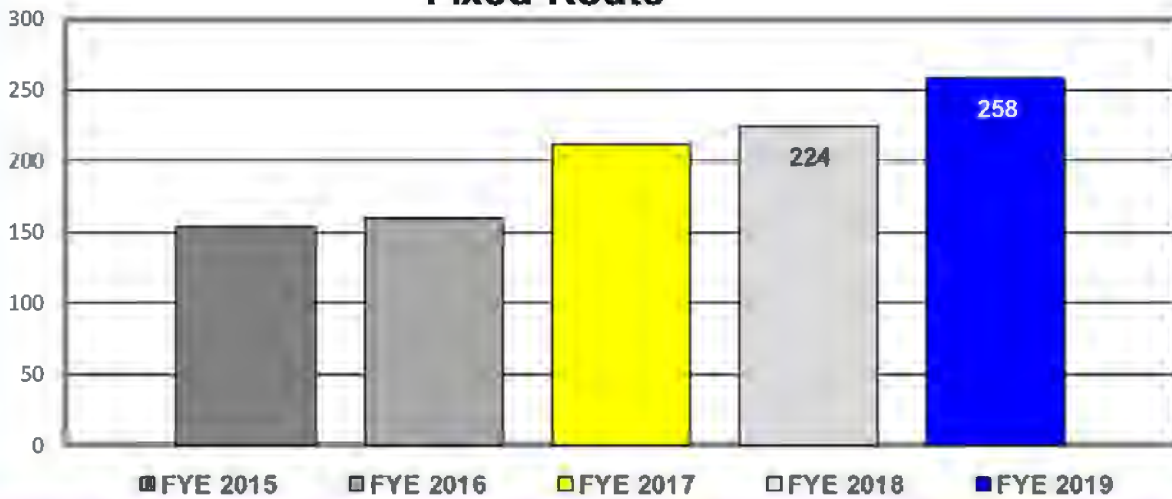
Years of Bus Driving Experience



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 maintain a very low collision rate.

**Preventable Collisions
Fixed Route**

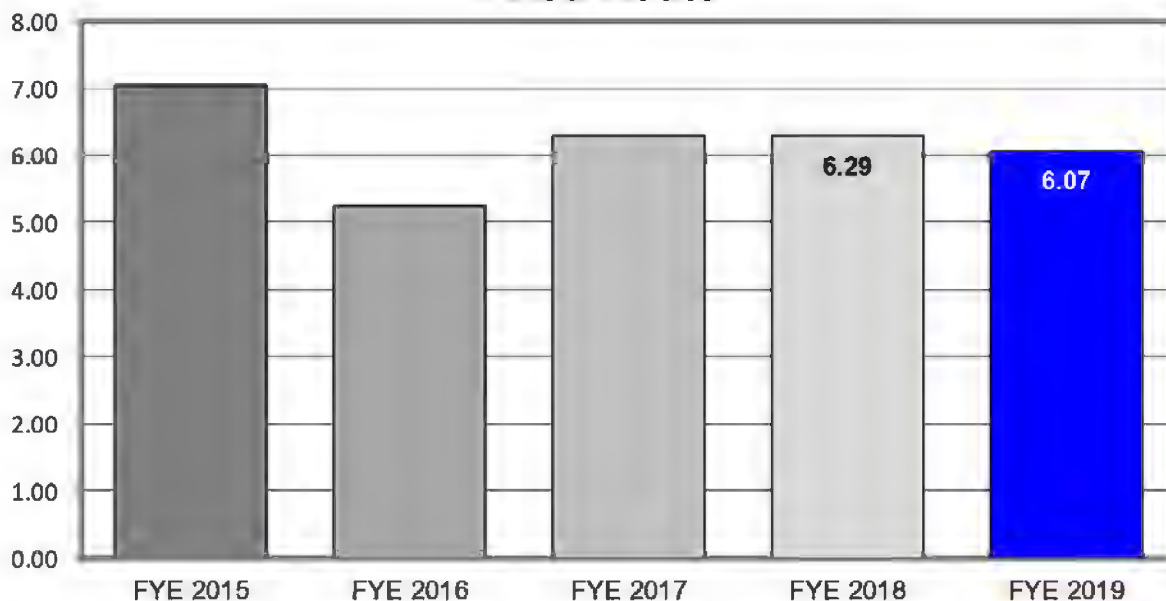


**ABBG 2017 Data - Preventable Collisions
(Indexed to Group Average = 1)**

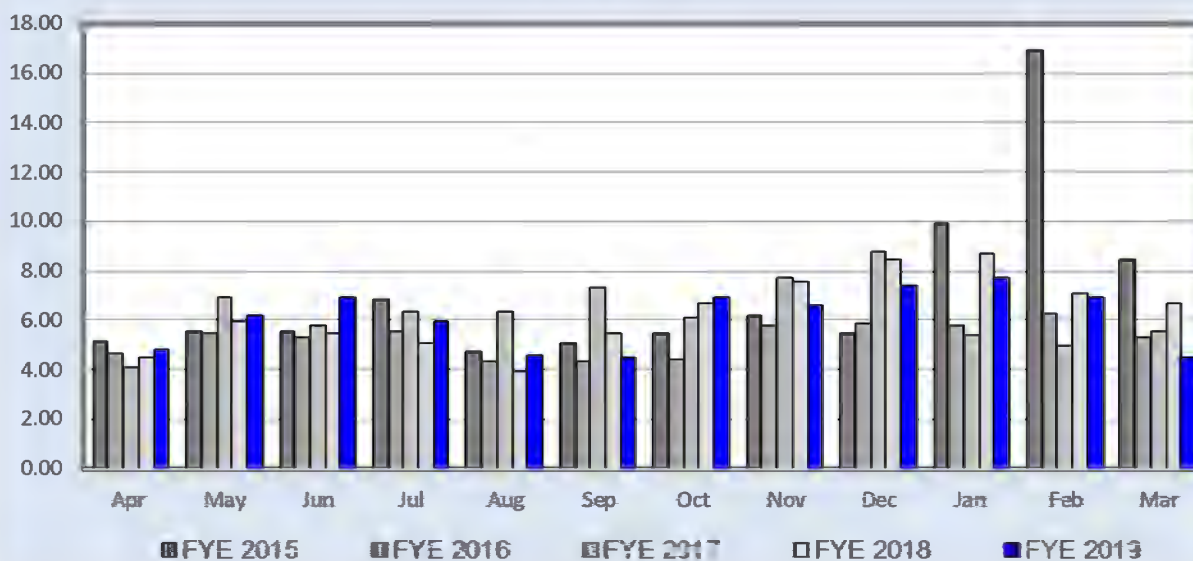


COLLISIONS

Collision Rate per 100,000 Miles Fixed Route



Collision Rate per 100,000 Miles Fixed Route



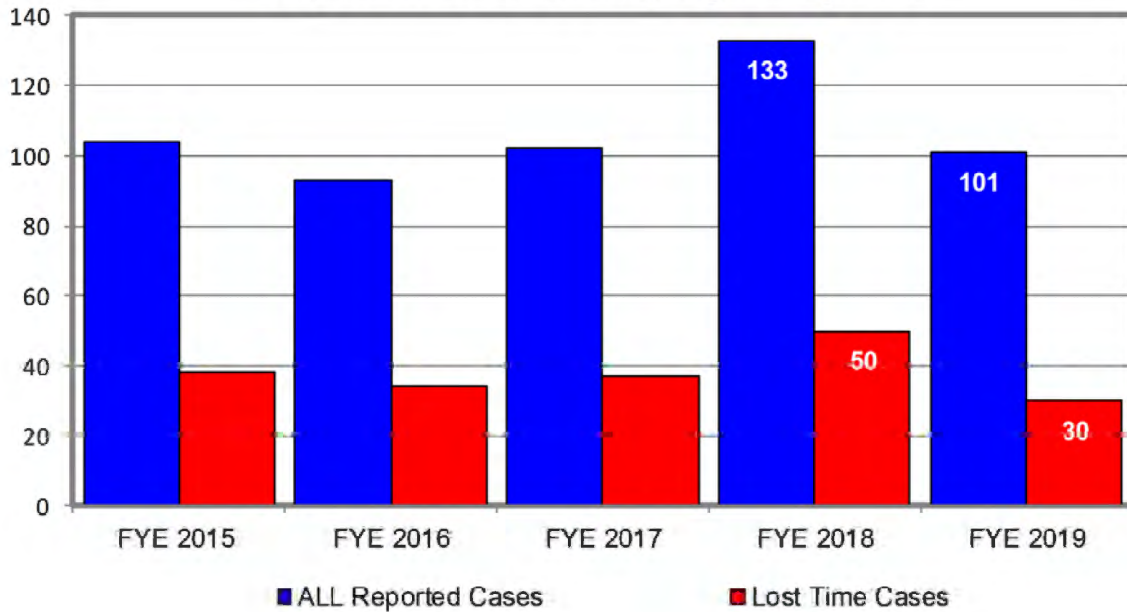


WORKPLACE

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



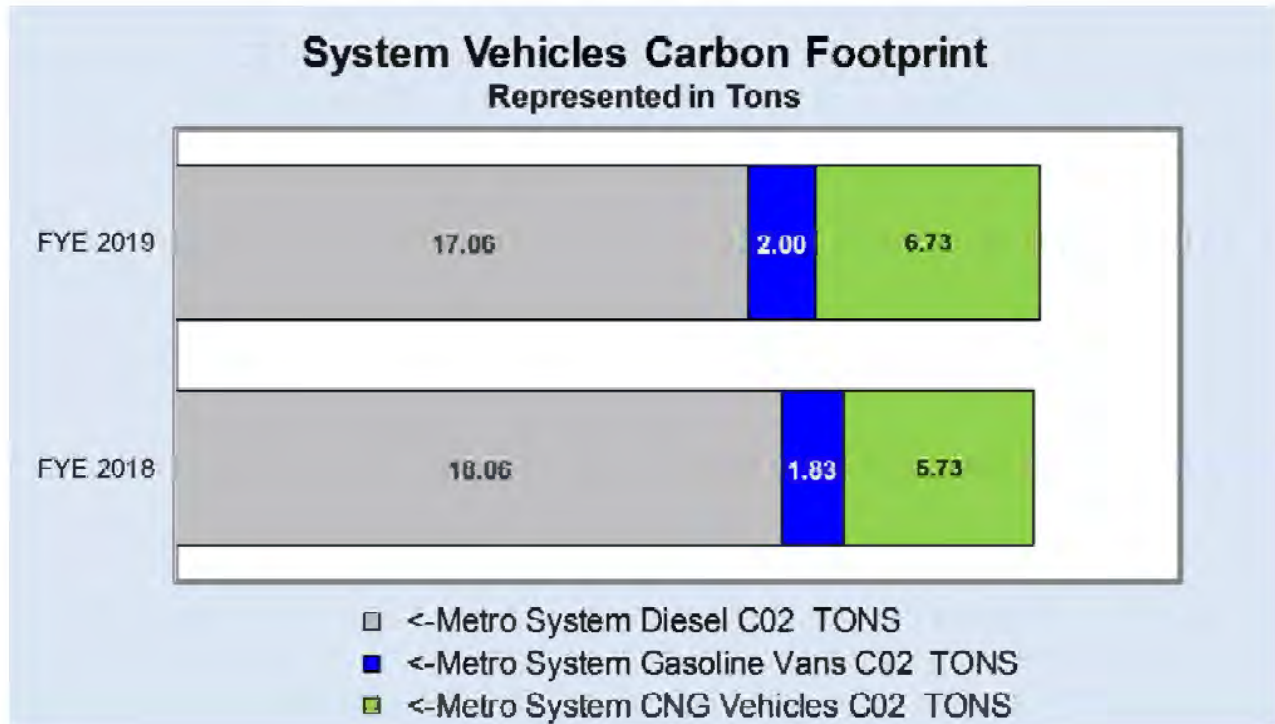
WORKPLACE



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.



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!

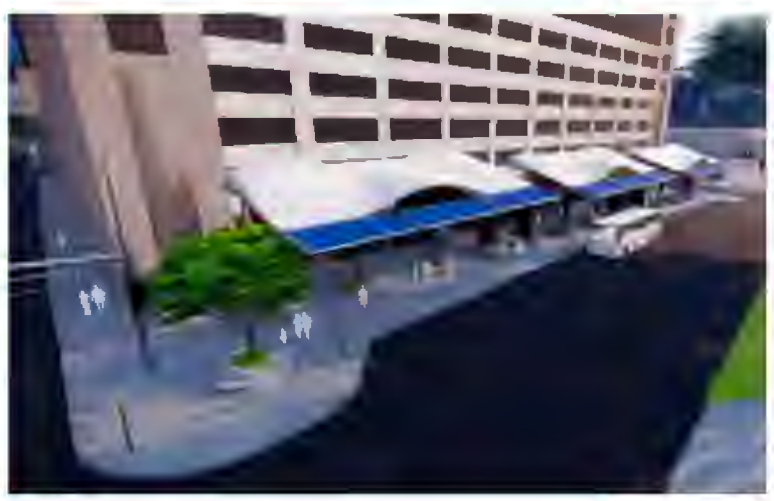




Metro Rail Extension



DL&W Train Station



Division Street Bus Canopy



METGO - our new fare collection system

