

**NIAGARA FRONTIER TRANSPORTATION AUTHORITY
NIAGARA FRONTIER TRANSIT METRO SYSTEM, INC.
SURFACE TRANSPORTATION COMMITTEE - COMMITTEE MEETING
MARCH 28, 2024, 11 A.M.
AGENDA**

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**SURFACE TRANSPORTATION COMMITTEE
MARCH 2024
DISCUSSION/INFORMATION ITEMS**

- 1. PARATRANSIT CUSTOMER SATISFACTION SURVEY RESULTS
AND PARATRANSIT STUDY**



Paratransit Customer Satisfaction Survey Results and Paratransit Study

Surface Transportation Committee

March 28, 2024



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Paratransit Customer Satisfaction

- Survey performed for paratransit every two years
- Completed as part of benchmarking with American Bus Benchmarking Group (ABBG)
- Performed in May/June of 2023 via a mailing to a random sampling of 400+ clients, online and via a QR code, as well as over the phone to PAL Customer Service
- Four ten-ride passes as incentive for participation
- Received 201 responses



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Paratransit Customer Satisfaction

Who responded?

- 52 percent were customers, directly
- 56 percent were under 50 years old
- At least 65 percent have annual household incomes below \$50k
 - 32 percent of respondents preferred not to state

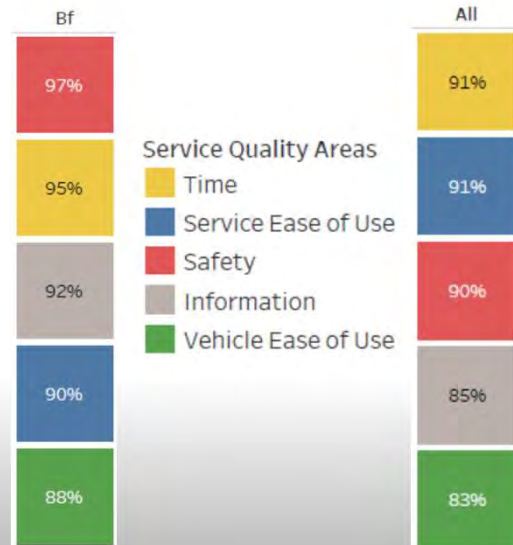
How do they use the system?

- 67 percent for work/school/day programs
 - Highest of all systems
 - Only 8 percent for medical
- 87 percent ride often or very often
- 89 percent never need a personal care attendant
- 77 percent don't need an accessible vehicle



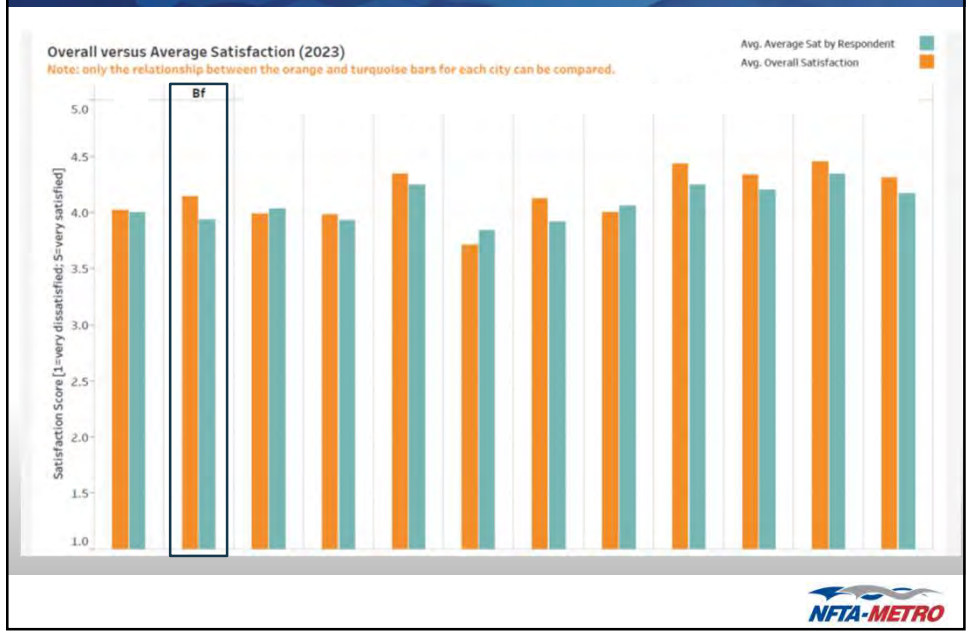
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Service Quality Areas



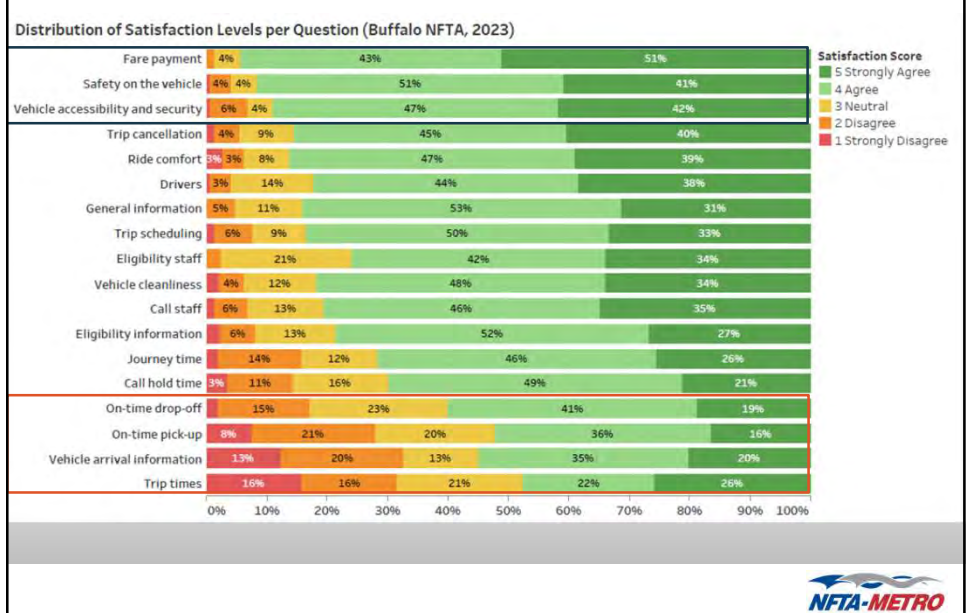
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Overall Satisfaction



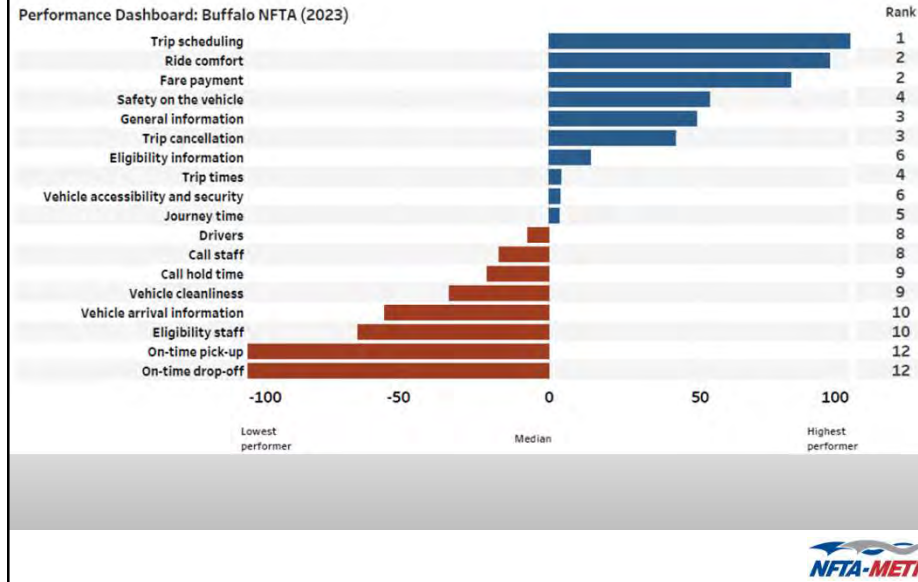
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Satisfaction by Category



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Performance Dashboard



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NFTA-Metro Paratransit Study

NFTA-Metro is working with Nelson\Nygaard to conduct a review and analysis of our Paratransit Access Line (PAL) service, with the following goals:

- Improve service efficiency and effectiveness, to meet customer needs now and in the future
- Enhance the overall customer experience
- Identify new and improve service delivery opportunities
- Evaluate and generate cost estimates for service area expansion
- Ensure compliance with the Americans with Disabilities Act (ADA)



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NFTA-Metro Paratransit Study

The project is divided into three phases:

- Phase 1 - Evaluation, research, and engagement to recommend improvements
- Phase 2 - Estimation of future demand, costs, and options for delivering paratransit, including expanded service area
- Phase 3 - Implementation plan design



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NFTA-Metro Paratransit Study

Study Timeline:



External Stakeholder Committee Meetings

Meetings to date: May, August, November 2023; future meetings planned



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NFTA-Metro Paratransit Study



Key Accomplishments of the Study to date:

- Stakeholder Committee Meetings
 - Three meetings have been held (in May, August, and November 2023), with a fourth planned for March 27, 2024
- Site Visit, June 5-7, 2023
- Community & Public Participation Strategy
 - Plan finalized, made public in August 2023
- Project Website
 - Went live in August 2023
- December 2023 Public Meetings
 - Gathered feedback from the public on challenges, opportunities, and hopes for PAL service improvement
- Existing Conditions Report, to be released in April 2024



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Questions



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NFTA SURFACE TRANSPORTATION COMMITTEE
FEBRUARY REPORT SUMMARY
March 28, 2024

A) FINANCIALS:

1) MONTH ACTUAL TO BUDGET

Key Operating Revenue Variances: Total Operating Revenues were \$400K, or 18.6% Favorable

The following major revenue items were favorable:

Revenue	Variance	Variance %
Passenger Fares	\$389K	18.7%
Advertising/Other Operating Revenues	\$11K	14.6%

Key Operating Assistance Variances: Total Operating Assistance was \$140K, or 1.3% Favorable

The following major assistance item was favorable:

Assistance	Variance	Variance %
STOA	\$425K	7.0%

The following major assistance items were unfavorable:

Assistance	Variance	Variance %
Erie County Sales Tax	-\$83K	-4.0%
Mortgage Tax	-\$201K	-24.3%

Key Operating Expense Variances: Total Operating Expenses were (-\$1,485K), or (-10.0)% Favorable

The following major expense items were favorable:

Expense	Variance	Variance %
Personnel Services	-\$1,274K	-13.4%
Maintenance & Repairs	-\$193K	-17.5%
Transit Fuel/Power	-\$229K	-38.3%

The following major expense item was unfavorable:

Expense	Variance	Variance %
Insurance & Injuries	\$221K	51.5%

NFTA SURFACE TRANSPORTATION COMMITTEE
FEBRUARY REPORT SUMMARY
March 28, 2024

2) **YTD ACTUAL TO BUDGET**

Key Operating Revenue Variances: Total Operating Revenues were \$3,474K, or 15.2% Favorable

The following major revenue items were favorable:

Revenue	Variance	Variance %
Passenger Fares	\$3,363K	15.2%
Advertising/Other Operating Revenues	\$112K	13.3%

Key Operating Assistance Variances: Total Operating Assistance was \$3,576K, or 2.8% Favorable

The following major assistance item was favorable:

Assistance	Variance	Variance %
STOA	\$4,670K	7.0%

The following major assistance item was unfavorable:

Assistance	Variance	Variance %
Mortgage Tax	-\$1,208K	-10.1%

Key Operating Expense Variances: Total Operating Expenses were (-\$8,095K), or (-5.0%) Favorable

The following major expense items were favorable:

Expense	Variance	Variance %
Personnel Services	-\$5,787K	-5.6%
Transit Fuel/Power	-\$2,039K	-32.4%
Utilities	-\$535K	-26.3%
General Business/Other	-\$1,347K	-6.8%

The following major expense items were unfavorable:

Expense	Variance	Variance %
Insurance & Injuries	\$692K	14.6%
Maintenance & Repairs	\$456K	5.0%

NFTA SURFACE TRANSPORTATION COMMITTEE
FEBRUARY REPORT SUMMARY
March 28, 2024

B) PERFORMANCE GOALS AND MEASURES

Farebox Recovery Ratio:

Mode	Month	YTD
Bus	21.5%	19.6%
Paratransit	3.1%	4.8%
Rail	14.1%	10.6%

Customer Care:

Measure	Goal	Month	YTD
Complaints Per 100,000 Boardings	2.9	1.83	2.65

Measure	Goal	Month	YTD
Commendations Per 100,000 Boardings	1.00	0.66	0.81

Safety:

Measure	Goal	Month	YTD
Recordable Injury Rate	5.9	5 recordables	7.6

Productivity:

Attendance:

Measure	Goal	Month	YTD
Attendance Rate	93.0%	92.5%	93.3%

System Miles between Service Interruptions:

Bus Type	Goal	February 2024 YTD	February 2023 YTD	% Change
Big Bus	8,900	9,636	9,107	5.8%

Bus Type	Month	YTD
Hybrid	7,719	8,724
CNG	15,329	10,530
BEB	6,065	13,800
Small Bus	98,963	57,423

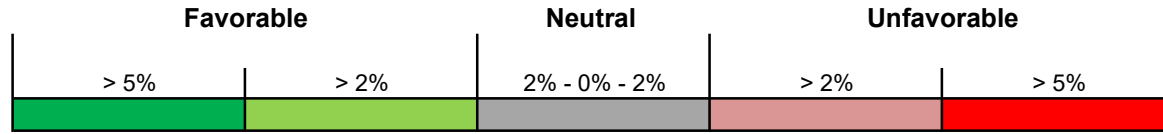
Location	Month	YTD
Babcock	10,286	11,584
Cold Spring	7,285	8,681
Frontier	15,257	10,661

On Time Performance

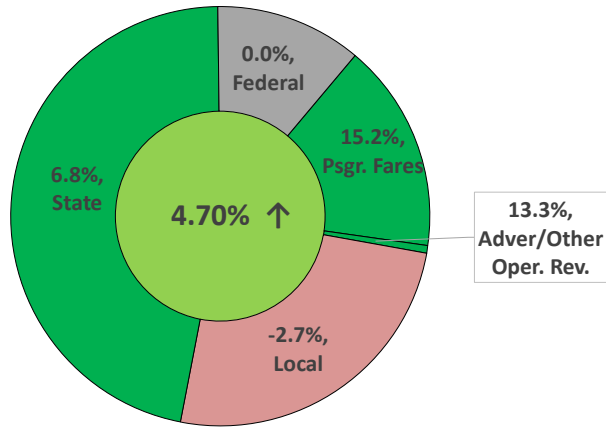
Measure	Goal	Month	YTD
Big Bus	82.0%	83.0%	81.4%

Metro Revenues & Assistance and Expenses

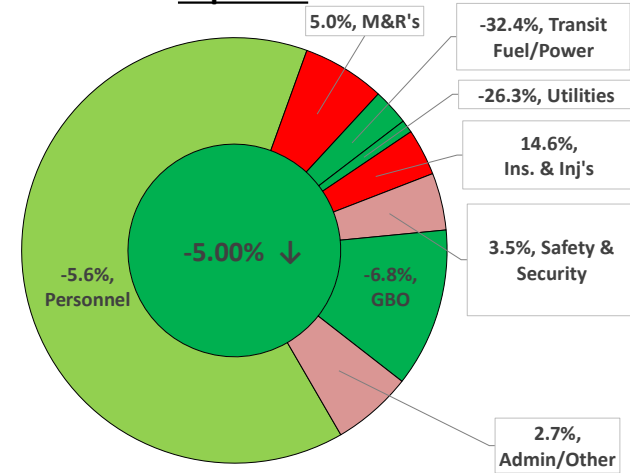
FEBRUARY 2024 YTD Variance % - Actual vs. Budget



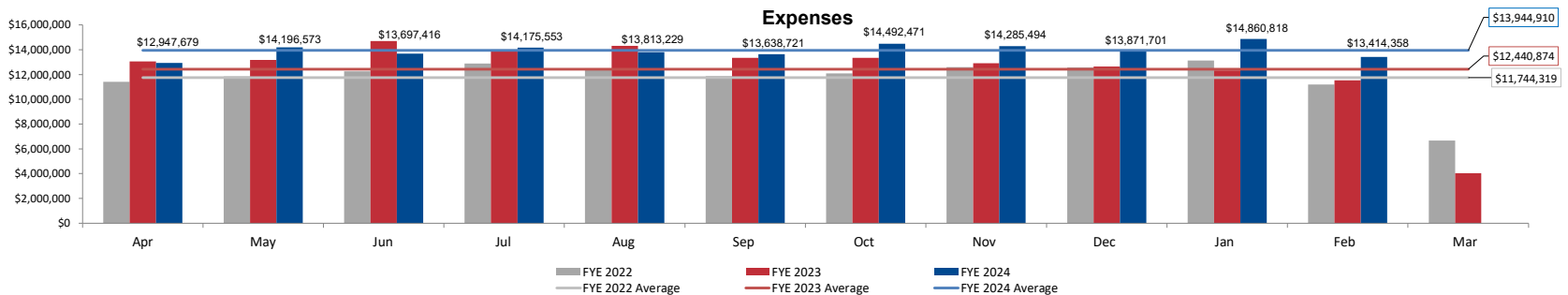
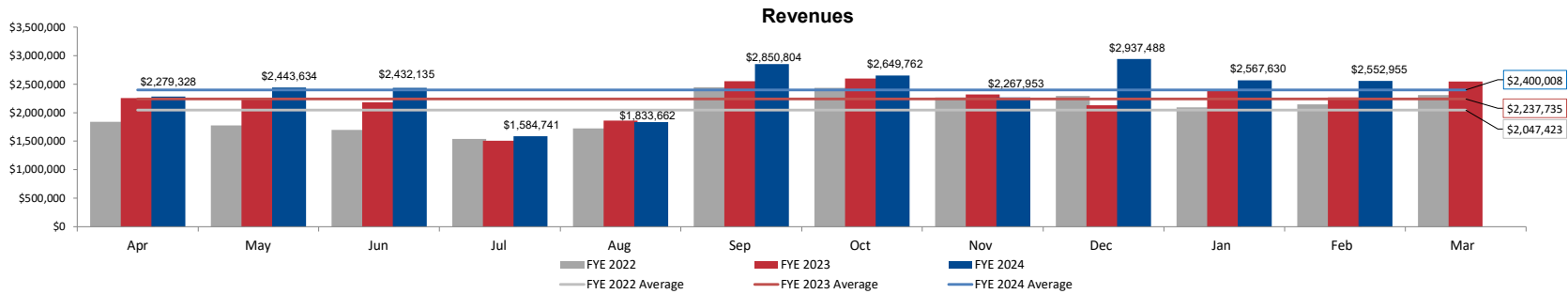
Revenues and Assistance



Expenses



Metro Revenues and Expenses - Three Year Historical Average



SURFACE TRANSPORTATION GROUP

METRO

KEY ITEM REPORT

FEBRUARY 2024

MONTH ACTUAL TO BUDGET

(\$000 Omitted)

<u>MONTH ACTUAL TO BUDGET</u>	Feb 2024 <u>Budget</u>	Feb 2024 <u>Actual</u>	<u>Variance</u>	<u>%</u>	
Operating Revenues					
Passenger Fares	2,077	2,466	389	18.7%	
Advertising/Other Operating Revenues	76	87	11	14.6%	
Total Operating Revenues	2,153	2,553	400	18.6%	(1)
Operating Assistance					
Local					
Erie County Sales Tax	2,054	1,971	(83)	-4.0%	
Mortgage Tax	827	626	(201)	-24.3%	
Local - 88c Funds	0	0	0	n/a	
Other Local	358	358	0	0.0%	
Total Local	3,240	2,956	(284)	-8.8%	
State					
STOA	6,084	6,508	425	7.0%	
Other State	202	202	0	0.0%	
Total State	6,286	6,710	425	6.8%	
Federal					
Federal PMA / Para	1,616	1,616	0	0.0%	
Federal FTA CARES/CRRSA Act	0	0	0	n/a	
Other Federal	7	7	0	0.0%	
Total Federal	1,623	1,623	0	0.0%	
Total Operating Assistance	11,148	11,289	140	1.3%	(2)
TOTAL OPER. REVENUES & ASSISTANCE	13,301	13,842	540	4.1%	
Operating Expenses					
Personnel Services	9,506	8,232	(1,274)	-13.4%	(3)
Maintenance & Repairs	1,107	914	(193)	-17.5%	(4)
Transit Fuel/Power	598	369	(229)	-38.3%	(5)
Utilities	229	181	(48)	-20.9%	
Insurance & Injuries	430	651	221	51.5%	(6)
Safety & Security	545	544	(1)	-0.2%	
General Business/Other	1,748	1,677	(71)	-4.1%	
Administrative Cost Reallocation	756	867	111	14.7%	
Other	(18)	(19)	(1)	-5.9%	
TOTAL OPERATING EXPENSES	14,900	13,414	(1,485)	-10.0%	
Operating Income/(Loss)	(1,598)	427	2,025	126.7%	
Non-Operating/Capital	(3,666)	(656)	3,010	82.1%	
Net Surplus/(Deficit)	(5,264)	(228)	5,036	95.7%	

(1) Total Rev. \$400k, or 18.6% favorable as Metro Passenger Fares were \$389k, or 18.7% above budget.

(2) Total Operating Asst. was \$140k, or 1.3% favorable primarily due to higher STOA \$425K or 7.0%,

Favorability was offset by Mortgage Tax (-\$201K) or (-24.3%), Erie County Sales Tax also came in lower at (-\$83) or (-4.0%).

(3) Personnel Services (-\$1,274k), or (-13.4%) favorable due to vacancies and lower fringe costs, partially offset by higher overtime, instruction, and student operator labor

(4) Maintenance & Repairs (-\$193k), or (-17.5%) favorable due to lower facility costs

(5) Transit Fuel/Power (-\$229k), or (-38.3%) favorable due to lower diesel, gasoline, CNG and rail traction costs.

(6) Insurance & Injuries \$221k or 51.5% unfavorable due to higher claim loss reserve appropriations and insurance premiums

SURFACE TRANSPORTATION GROUP

METRO

KEY ITEM REPORT

FEBRUARY 2024

YTD ACTUAL TO BUDGET

(\$000 Omitted)

	Feb 2024	Feb 2024		
<u>YTD ACTUAL TO BUDGET</u>	<u>YTD Budget</u>	<u>YTD Actual</u>	<u>Variance</u>	<u>%</u>
Passenger Fares	22,085	25,448	3,363	15.2%
Advertising/Other Operating Revenues	840	952	112	13.3%
Total Operating Revenues	22,926	26,400	3,474	15.2%
Operating Assistance				
Local				
Eric County Sales Tax	25,003	25,117	114	0.5%
Mortgage Tax	11,950	10,742	(1,208)	-10.1%
Local - 88c Funds	0	0	0	n/a
Other Local	3,942	3,942	0	0.0%
Total Local	40,895	39,801	(1,094)	-2.7%
State				
STOA	66,921	71,591	4,670	7.0%
Other State	2,222	2,222	0	0.0%
Total State	69,143	73,813	4,670	6.8%
Federal				
Federal PMA / Para	17,773	17,773	0	0.0%
Federal FTA CARES/CRRSA Act	0	0	0	n/a
Other Federal	74	74	0	0.0%
Total Federal	17,848	17,848	0	0.0%
Total Operating Assistance	127,885	131,462	3,576	2.8%
TOTAL OPER. REVENUES & ASSISTANCE	150,811	157,862	7,051	4.7%
Operating Expenses				
Personnel Services	103,779	97,992	(5,787)	-5.6%
Maintenance & Repairs	9,181	9,637	456	5.0%
Transit Fuel/Power	6,285	4,246	(2,039)	-32.4%
Utilities	2,034	1,499	(535)	-26.3%
Insurance & Injuries	4,727	5,419	692	14.6%
Safety & Security	6,451	6,674	223	3.5%
General Business/Other	19,897	18,550	(1,347)	-6.8%
Administrative Cost Reallocation	9,354	9,579	225	2.4%
Other	(218)	(201)	17	7.8%
TOTAL OPERATING EXPENSES	161,489	153,394	(8,095)	-5.0%
Operating Income/(Loss)	(10,678)	4,468	15,146	141.8%
Non-Operating/Capital	(9,149)	(3,001)	6,148	67.2%
Net Surplus/(Deficit)	(19,827)	1,467	21,294	107.4%

Metro Initiatives Status Report

March 2024

Service and System Development

- **Paratransit Service Improvements**

The study is intended to be a comprehensive evaluation of paratransit operations, services, and administration. The objective of the study is to provide recommendations on approaches to expand service area, improve the eligibility process, enhance the integration of technology and overall improvement of the customer experience. The project has been initiated with the system review and stakeholder outreach tasks ongoing.

- **Corridor Development**

The Bailey Avenue Corridor Planning Study has been completed and the project is advancing into environmental review and design. Detailed planning, community outreach, environmental review, and 30% design are being initiated. **A grant in the amount of \$102,692,562 has been announced through the USDOT's Reconnecting Communities and Neighborhoods Grant Program for design and construction of the project.**

Projects

- **Battery Electric Bus (BEB) Deployment**

Deployment of BEBs into transit service for the region is advancing with the complete contingent of the initial order of 10 buses on property. The delivery of the next 14 buses is scheduled for later this year and an additional 13 buses next year. In June 2023, the FTA announced the award of \$29M for purchase of 18 buses and related charging infrastructure for Metro. A total of 55 BEB's are anticipated to be deployed by NFTA-Metro through the above identified programming by the end of 2025.

- **Amherst - Buffalo Light Rail Extension**

Staff is advancing efforts to complete an Environmental Impact Statement (EIS) through the federal NEPA process in conjunction with the FTA. NFTA is reviewing FTA comments on the Draft EIS (DEIS) and anticipates establishment of a new schedule for completion of the document and subsequent issuance of a Final EIS. It is anticipated to advance the EIS process for completion in early 2025. The design effort to complete the environmental screening, advance design to 30% and complete the FTA Project Development process is also underway, preparing the project for full funding support.

- **Division Street Transit Hub**

The final design process has been initiated with the intent to bid the construction in 2024.

- **DL&W Rail Station Project**

The first phase of construction including all trackwork and rail support systems necessary to accommodate the project is substantially complete. Construction of the work to provide a fully functional station is underway with completion anticipated in the fall of 2024.

Grant funding (\$30.0M) has been announced for providing general and arena egress and improvements to the core and shell of the structure to facilitate future development of the second floor and enhanced transit access. Consultant efforts to establish facility improvements that can be delivered within the available funding have been completed. The identified elements are being advanced into final design scheduled for construction bidding in the spring of 2024.

- **Canalside Station Rehabilitation**

Construction of the replacement roof, enclosures and related infrastructure is substantially complete with final completion of the station anticipated by early 2024.

- **Church Street Station Rehabilitation**

Design efforts for the rehabilitation of Church Street Station are underway. Changes to the station will be like efforts at Erie Canal Harbor and Fountain Plaza Stations providing renewed passenger enclosures and amenities while maintaining the station access and function to original design. **The project design and bidding are complete with an award for construction to be presented for authorization to proceed at the March Board of Commissioners meeting.**

Intelligent Transportation Systems (ITS)

- **ITS4US**

The Federal Highway Administration (FHWA) awarded NFTA \$6.6 million in funding from the Complete Trip - ITS4US Deployment Program. The project integrates an accessible trip planning tool with current transit services, indoor/outdoor wayfinding, community-based on-demand shuttle services that include a fleet of fully autonomous shuttles, and intersection pedestrian safety technologies aimed at providing complete trip support to travelers with disabilities in BNMC and neighboring communities.

METRO CAPITAL PROJECT UPDATE

March 28, 2024

LRRT - DL&W Station

Scope: In March 2016, the NFTA Board approved the Access Enhancement Study for Canalside and Cobblestone Districts - Alternative B. This locally preferred alternative extends light rail revenue service, at grade level, through the Yard & Shop gates to the south side of the DL&W building. This project provides design and construction for Alternative B. It includes new crossover(s), catenary, controls, signaling and ancillary systems necessary to reconfigure the existing yard tracks to accommodate revenue service. The project also includes converting a portion of the DL&W building into a light rail station and providing public access to the new station.

Track Work:

Status: Construction barricades are installed at the west end parking lot and the Seaway Trail is detoured to South Park and Michigan Avenue. The completion of final asphalt and pavement surfaces along the shoreline trail was extended to provide access for Building System & MEP contract's construction activity.

Final commissioning of base contract work is complete, the remaining minor punch list work along the Shoreline Trail will be completed in conjunction with Building System & MEP construction.

Station Work (Building System & MEP):

Status: Boarding platform and the demising wall construction, separating the station from railcar maintenance, are in progress. The South Park stair/elevator tower concrete caisson installation is complete, concrete foundation and grade beam work is nearing completion.

The schedule below includes the contract time extension request submitted by Cerrone. The NFTA and Mott MacDonald are reviewing the validity of the delay and associated costs.

Schedule:

Design Proposal Due	July 2017
Design Board Award	October 2017
Design Complete - Track Work	February 2019
Advertise for Bids (rebid) - Track Work	June 2019
Construction Bids Due - Track Work	July 2019
Construction Board Award - Track Work	September 2019
NTP Construction - Track Work	November 2019
Construction Complete - Track Work & Pedestrian Crosswalk	December 2022
Construction Complete - Building Construction Access Areas	July 2024
Project Closeout - Track Work	September 2024
Design Complete - Station Work	June 2021
Advertise for Bids - Station Work	July 2021
Construction Bids Due - Station Work	September 2021
Construction Board Award - Station Work	October 2021
NTP Construction - Station Work	February 2022

METRO CAPITAL PROJECT UPDATE

March 28, 2024

Construction Complete – 2 nd Floor Area	August 2024
Construction Complete – Platform Area	October 2024
Construction Complete – Stair/Elevator Tower	January 2025
Project Closeout	March 2025

LRRT - DL&W Core & Shell

Scope: The historic DL&W train shed is over 100 years old and houses the NFTA’s LRV maintenance operations as well as the future site of the LRRT’s DL&W Station. While maintaining the building’s current use and preparing for its future, this project will rehabilitate the train shed envelope (roof & exterior walls) and its structural steel to address several roof and wall leaks and its loading capacity. In addition, this project will prepare the building for future 2nd floor development by addressing public access, tenant access, code compliance, utility capacities, fire protection, common area finishes and enhance its iconic features.

Status: The NFTA is reviewing Foit Albert’s 70% design submission.

Schedule:

Advertise Design RFP	January 2023
Design Board Award	June 2023
NTP Design	June 2023
Advertise for Bids	June 2024
Construction Board Award	September 2024
NTP Construction	November 2024
Construction Complete	November 2025
Project Closeout	February 2026

METRO - Fare Collection System Upgrade

Scope: The project objective is to replace the fare collection system throughout the NFTA. It includes replacement of fare boxes on 307 Metro buses and 74 paratransit vehicles, replacement of the cash box vault system at the three bus garages, replacement of the ticket vending machines (TVMs) at fourteen rail stations and four transit centers, replacement of the fare collection computer workstations and associated IT infrastructure, and the installation of new fare gates at eight underground rail stations. The design/build contractor is Scheidt & Bachmann (S&B).

Status: MetGo is in operation throughout Metro and revenue service testing is in progress.

Schedule:

Advertise for Design/Build RFP	June 2014
Award of Design/Build	December 2014
Award CM & Design Support	December 2014
NTP for Construction	June 2015
Full System Rollout/Revenue Service	November 2023
Final Acceptance/Construction Complete	May 2024
Project Closeout	August 2024

METRO CAPITAL PROJECT UPDATE

March 28, 2024

LRRT - Humboldt and University Station Escalator Replacement

Scope: The scope of work for this project is to replace the multi-drive escalators with new ones at Humboldt and University Stations. The existing escalators will be removed to the support trusses. The trusses will be reused to support the new escalator. The new escalators will consist of all mechanical components, controllers, and wiring. Schindler Elevator Corporation (Schindler) is the design/build construction contractor.

Status: University Escalator No. 1 & 2 final equipment deliveries were received in early March 2024, approximately three months later than anticipated. Schindler recovery schedule includes increased crew size to make up for lost time.

Both University Station escalators are scheduled to be out of service for construction from November 2023 through early-September 2024.

Schedule:

NTP Construction	April 2021
Humboldt Escalator No. 3 Complete	September 2022
Humboldt Escalator No. 1 Complete	October 2022
Humboldt Escalator No. 2 Complete	February 2023
NTP University Escalator No. 1 & 2	June 2022
University Escalator No. 1 & 2 Complete	September 2024
Project Closeout	November 2024

LRRT - Canalside (Erie Canal Harbor) Station Rehabilitation

Scope: The existing rail stations, circa 1984, have undergone routine repairs and minor improvements to date. The project will update the inbound and outbound stations to increase passenger utilization and amenities that reflect the increase in the development of Buffalo's Canalside area. The station design will provide for safe egress of the railcars (lighting, positive traction surfaces, crosswalks, etc.) and ease of maintenance (snow and ice management, routine maintenance, and cleaning, etc.). In addition, its esthetics will complement the surrounding area.

Status: Construction was completed in March 2024 and is available for revenue service. Cerrone will continue to work on punch list items.

Schedule:

Advertise Design RFP	October 2020
Design Board Award	January 2021
NTP Design	March 2021
Advertise for Bids	November 2021
Construction Board Award	January 2022
NTP Construction	February 2022
Construction Complete	March 2024
Project Closeout	May 2024

METRO CAPITAL PROJECT UPDATE

March 28, 2024

LRRT - Church Station Rehabilitation

Scope: The existing rail stations, circa 1984, have undergone routine repairs and minor improvements to date. This project will update the inbound and outbound stations to increase passenger utilization and amenities. The station design will provide for safe egress (lighting, positive traction surfaces, crosswalks, etc.) and ease of maintenance (snow and ice management, routine maintenance, cleaning, etc.). In addition, its esthetics will complement the surrounding area.

Status: In March 2024, Staff requested the Board award the construction contract and construction monitoring/design support contract to Greenway and Fennick McCredie respectively.

Schedule:

Advertise Design RFP	March 2022
Design Board Award	August 2022
NTP Design	October 2022
Advertise for Bids	February 2024
Construction Board Award	March 2024
NTP Construction	May 2024
Construction Complete	November 2025
Project Closeout	February 2026

METRO - Division Street Linear Transit Hub

Scope: This project will create a sheltered transit plaza and hub along the north side of North Division Street between Ellicott Street and Washington Street. This transportation corridor serves as a transfer location between LRRT - Church Street Station, Metro bus routes and MTC's national bus carriers (Greyhound, Trailways, Megabus & Flixbus).

Status: Fennick McCredie's 70% design is in progress.

Schedule:

Advertise Design RFP	May 2022
Design Board Award	August 2022
NTP Design	January 2023
Advertise for Bids	July 2024
Construction Board Award	September 2024
NTP Construction	December 2024
Construction Complete	December 2025
Project Closeout	January 2026

LRRT - Embedded Rail Replacement (400 Block Main Street)

Scope: The purpose of this project is to replace Tracks 1 (inbound) and 2 (outbound) track bed and rails between Mohawk Street and Church Street. The existing concrete track bed exhibits cracks and spalling. The existing girder rail is at the minimum allowable thickness due to regular grinding to assure ride quality and normal wear.

METRO CAPITAL PROJECT UPDATE

March 28, 2024

This project will also provide a new track crossover and curbed median. The crossover, equipped with catenary, switch machines and train control, will provide a means to mitigate the extent of single-tracking operations when accommodating routine maintenance.

Status: Oakgrove completed Track 1 rail construction between pedestrian bridge and Mohawk Street and Track 2 rail construction work from just south of Court Street to Mohawk Street. In early March 2024, on-site construction has started up with way side work such as catenary pole foundations. Single tracking operations, to avoid track construction activities, are planned to start at the of March 2024 and end December 2024.

Schedule:

Advertise Design RFP	November 2021
Design Board Award	January 2022
NTP Design	March 2022
Advertise for Material Bids (Special Trackwork)	September 2022
Material Board Award	October 2022
Advertise for Material Bids (Track Bed)	November 2022
Material Board Award	December 2022
Advertise for Construction Bids	January 2023
Construction Board Award	March 2023
NTP Construction	June 2023
Construction Complete	January 2025
Project Closeout	March 2025

LRRT - Fastener & Pad Replacement, Phase 11

Scope: This project replaces deteriorated fasteners, rails, concrete plinth, and concrete floating slabs. The work limits are Track No. 1 (inbound) from mile marker 1.23 (portal entrance) to mile marker 1.35 and Track No. 2 (outbound) from mile marker 1.23 (portal entrance) to mile marker 1.86 (track switch near Allen Station). The contract also includes the replacement of nine (9) deteriorated precast concrete floating slabs on Track No. 2 from mile marker 4.15 to mile marker 4.20 (near Humboldt Station crossover).

Status: Patterson Stevens' on-site work began in January 2024. Single tracking operations, to avoid track construction, are planned to start April 2024 and end December 2024.

Schedule:

Advertise Design RFP	March 2022
Design Board Award	May 2022
NTP Design	July 2022
Advertise for Bids	September 2023
Construction Board Award	July 2023
NTP Construction	October 2023
Construction Complete	August 2024
Project Closeout	January 2025

METRO CAPITAL PROJECT UPDATE

March 28, 2024

METRO - Bus Garages Sprinkler Valve Replacements

Scope: The backflow prevention assemblies and fire department hose connections at the bus garages are deteriorated, beyond their useful life, and in some cases malfunctioning. This project provides for the installation of new hose connections, piping, and backflow prevention assemblies in freeze protection boxes (hot boxes), and the removal of the existing underground pit and piping at the following NFTA Metro Bus Garages; Cold Spring Bus Garage (Qty. 2), Babcock Bus Garage (Qty. 1), Frontier Bus Garage (Qty. 1).

The project also requires the contractor to clean, refurbish and reuse the existing backflow prevention assemblies and hot boxes at the Cold Spring Garage pit near East Ferry Street, rather than installing new. This is due to budget constraint and the risk of impacting the freedom wall during construction.

Status: Rodriguez Construction's submittals and shop drawings are being reviewed by the consultant. Long lead time items have been vetted and their submittals processed. On-site work is planned to start in April 2024.

Schedule:

Design Exec. Director Award	April 2022
NTP Design	June 2022
Advertise for Bids	May 2023
Construction Board Award	July 2023
NTP Construction	January 2024
Construction Complete	August 2024
Project Closeout	November 2024

METRO - Bus Garage and Maintenance Facility Rehabilitation

Scope: The purpose of this project is to rehabilitate the exterior envelope of the bus garages and Cold Spring storage building. The contract's base scope (Year 1) replaces the roof and rehabilitates masonry exterior at the Cold Spring storage building and rehabilitates masonry exterior of the Babcock Bus Garage. The contract has (4) options for additional work; Year 2 - Frontier & Babcock Garage exterior door replacement, Year 3 - Frontier Garage masonry exterior and T-beam restoration, Year 4 - Cold Spring exterior door replacement, and Year 5 - Cold Spring Bus Garage concrete panel restoration.

Status: Construction work for Year 1, Year 2, Year 3, and Year 5 are complete.

Horizon's door procurement and material submittals for Year 4 work are in progress.

Schedule:

Advertise for Bids	June 2020
Construction Board Award	July 2020
NTP Construction	September 2020
Construction Complete	November 2024
Project Closeout	February 2025

METRO CAPITAL PROJECT UPDATE

March 28, 2024

LRRT - Ventilation Fan and Damper

Scope: This project will assess the operation and condition of the under-platform exhaust fans throughout the LRRT underground stations and replace/modify as necessary. The under-platform exhaust fans provide necessary air circulation in the confined space beneath the station platforms.

Status: LaBella continues to work on their design rationale report.

Schedule:

Advertise Design RFP	October 2023
Design Board Award	December 2023
NTP Design	January 2024
Advertise for Bids	July 2024
Construction Board Award	November 2024
NTP Construction	December 2024
Construction Complete	July 2025
Project Closeout	August 2025

METRO - Bus Wash Replacement at Garages

Scope: The bus wash systems used at Cold Spring, Babcock and Frontier garages are at the end of their useful life and need to be replaced. Some of their main components are out of warranty and/or are no longer supported by the manufacturer. As a result, the quality of the cleaning process is decreasing, and replacement parts are difficult to find.

Status: Wendel's 70% design preparing each garage for the bus wash equipment installations is in progress.

Schedule:

Equipment Supply/Install Board Award	December 2023
Advertise Facility Modifications for Bids	April 2024
Facility Mod. Construction Board Award	May 2024
NTP Construction	July 2024
Construction Complete	June 2025
Project Closeout	August 2025

LRRT - Yard & Shop (DL&W) Shoreline

Scope: On July 30, 2022, a 12 feet x 200 feet segment of shoreline collapsed into the Buffalo River. A Declaration of Emergency was approved by the Executive Director to a consulting firm, (McMahon & Mann) and marine company (Bidco) to implement waterway safety measures, remove debris, investigate, and determine stabilization options.

Status: Circular coffer cell installations are complete. Steel sheet piling for the bulkhead and return walls at the Clark Skinner Drain and Fireboat are complete. A winter shutdown period remains in progress. Construction is expected to resume in late-April 2024 with site restoration work such as final backfilling, paving, and fence installation.

METRO CAPITAL PROJECT UPDATE

March 28, 2024

Schedule:

Shoreline Collapse	July 30, 2022
Shoreline Stabilization Complete	September 2022
Shoreline Restoration Options (Design Rationale Report)	September 2022
Restoration Design Board Award	October 2022
Advertise for Material Bids	November 2022
Material Board Award	January 2023
Advertise for Construction Bids	February 2023
Construction Board Award	March 2023
NTP Construction	May 2023
Construction Complete	June 2024
Project Closeout	September 2024

Metro Transportation Center (MTC) - Chiller Replacement

Scope: The purpose of this project is to replace MTC's roof mounted chiller, chilled water pumps, and its ancillary equipment. The existing 4.0 MMBTU/hr. (336 ton) chiller is over 20 years old and provides cooling for the entire MTC building. The new chiller will be of equal capacity and charged with R515B refrigerant that, unlike the existing's R22, is non-ozone depleting.

Status: The chiller is installed and operational. Punch list work is in progress. Danforth will return to balance the chiller's cooling performance when ambient temperatures increase, anticipate May 2024. Closeout of the project expected to occur by June 2024.

Schedule:

Advertise for Bids	October 2022
Construction Board Award	December 2022
NTP Construction	March 2023
Construction Complete	March 2024
Project Closeout	June 2024

**PERFORMANCE GOALS AND MEASURES
FYE 24**

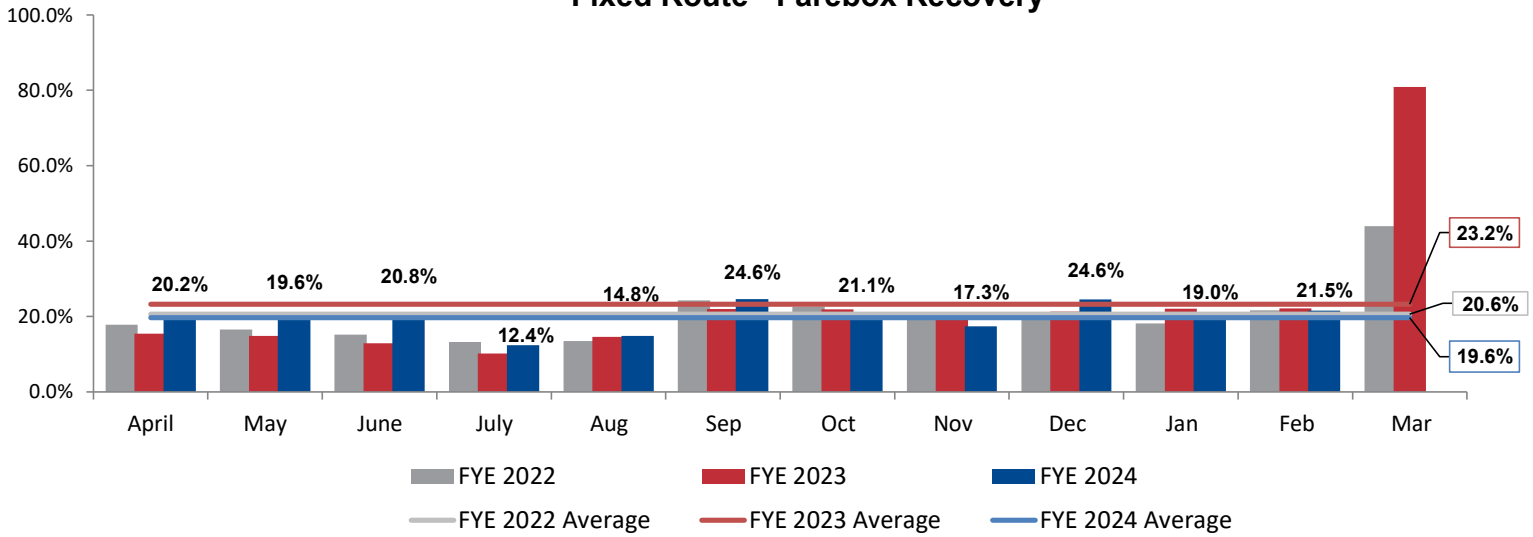
FINANCE

GOAL	MEASURE												
Achieve passenger fares of \$25,000,000	<p style="text-align: center;"><u>Passenger Fares:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">04/01/23 - 02/29/24 Budget:</td> <td style="text-align: right;">\$22,085,459</td> </tr> <tr> <td>04/01/23 - 02/29/24 Actual:</td> <td style="text-align: right;">\$25,448,003</td> </tr> <tr> <td>04/01/22 - 02/28/23 Actual:</td> <td style="text-align: right;">\$23,258,365</td> </tr> </table>	04/01/23 - 02/29/24 Budget:	\$22,085,459	04/01/23 - 02/29/24 Actual:	\$25,448,003	04/01/22 - 02/28/23 Actual:	\$23,258,365						
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04/01/23 - 02/29/24 Actual:	\$25,448,003												
04/01/22 - 02/28/23 Actual:	\$23,258,365												
Obtain new sources of revenue (i.e., BNMC)	<p style="text-align: center;"><u>Total Revenue:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">04/01/23 - 02/29/24 Budget:</td> <td style="text-align: right;">\$22,925,636</td> </tr> <tr> <td>04/01/23 - 02/29/24 Actual:</td> <td style="text-align: right;">\$26,400,092</td> </tr> <tr> <td>04/01/22 - 02/28/23 Actual:</td> <td style="text-align: right;">\$24,309,994</td> </tr> </table>	04/01/23 - 02/29/24 Budget:	\$22,925,636	04/01/23 - 02/29/24 Actual:	\$26,400,092	04/01/22 - 02/28/23 Actual:	\$24,309,994						
04/01/23 - 02/29/24 Budget:	\$22,925,636												
04/01/23 - 02/29/24 Actual:	\$26,400,092												
04/01/22 - 02/28/23 Actual:	\$24,309,994												
Maintain or Increase ridership over actual FYE 23	<p style="text-align: center;"><u>YTD Ridership:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><u>Bus:</u></td> </tr> <tr> <td style="width: 60%;">04/01/23 - 02/29/24</td> <td style="text-align: right;">11,751,563</td> </tr> <tr> <td>04/01/22 - 02/28/23</td> <td style="text-align: right;">10,702,586</td> </tr> <tr> <td colspan="2"><u>Rail:</u></td> </tr> <tr> <td>04/01/23 - 02/29/24</td> <td style="text-align: right;">2,182,899</td> </tr> <tr> <td>04/01/22 - 02/28/23</td> <td style="text-align: right;">2,236,208</td> </tr> </table>	<u>Bus:</u>		04/01/23 - 02/29/24	11,751,563	04/01/22 - 02/28/23	10,702,586	<u>Rail:</u>		04/01/23 - 02/29/24	2,182,899	04/01/22 - 02/28/23	2,236,208
<u>Bus:</u>													
04/01/23 - 02/29/24	11,751,563												
04/01/22 - 02/28/23	10,702,586												
<u>Rail:</u>													
04/01/23 - 02/29/24	2,182,899												
04/01/22 - 02/28/23	2,236,208												
Maintain rail fare evasion rate below 1.0%	<p style="text-align: center;"><u>Rail Fare Evasion Rate</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">04/01/23 - 02/29/24</td> <td style="text-align: right;">0.49%</td> </tr> <tr> <td>04/01/22 - 02/28/23</td> <td style="text-align: right;">0.34%</td> </tr> </table>	04/01/23 - 02/29/24	0.49%	04/01/22 - 02/28/23	0.34%								
04/01/23 - 02/29/24	0.49%												
04/01/22 - 02/28/23	0.34%												

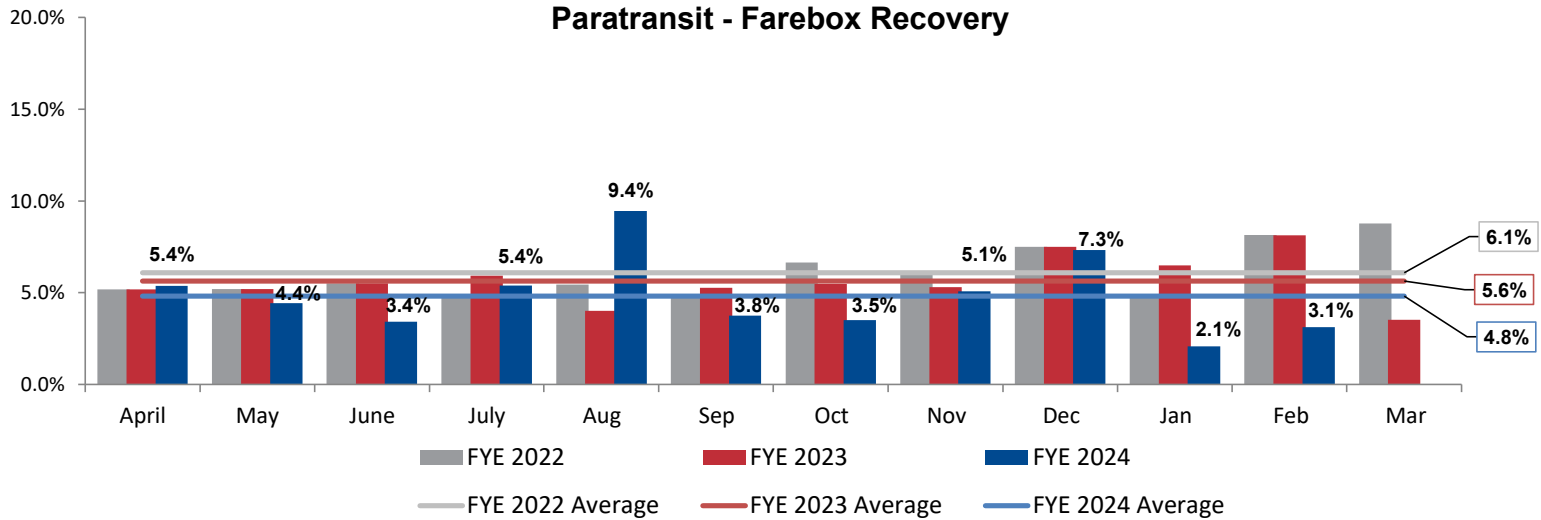
PERFORMANCE MEASURES

FAREBOX RECOVERY RATIO - BUS

Fixed Route - Farebox Recovery

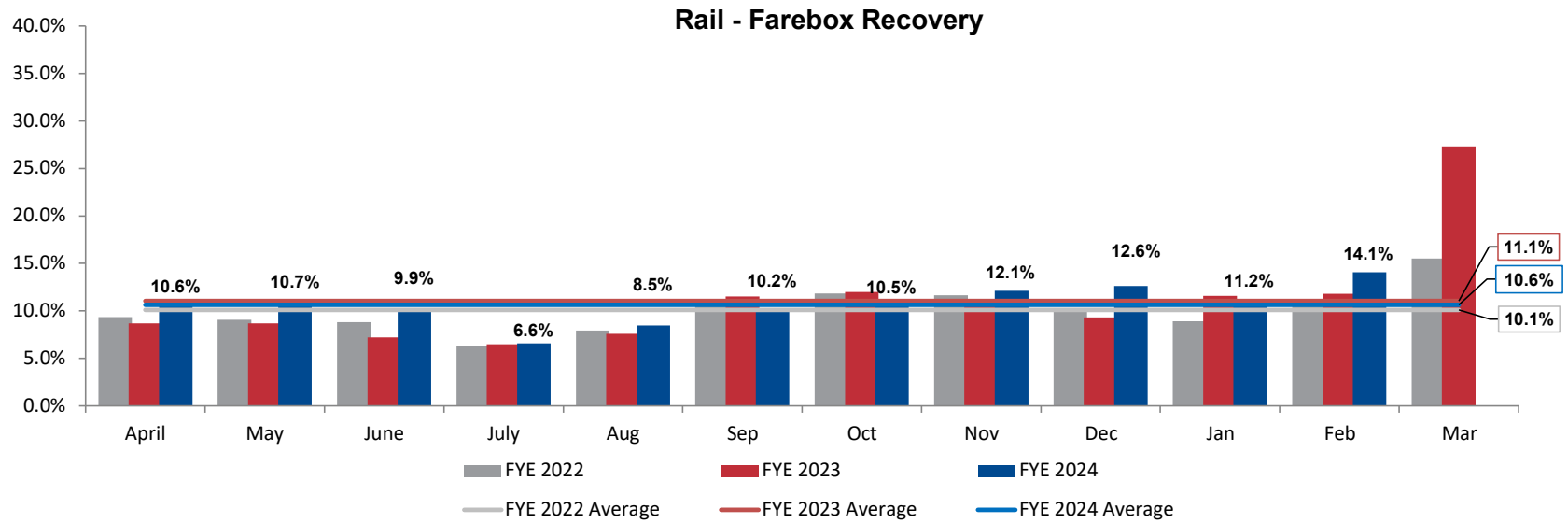


Paratransit - Farebox Recovery



PERFORMANCE MEASURE

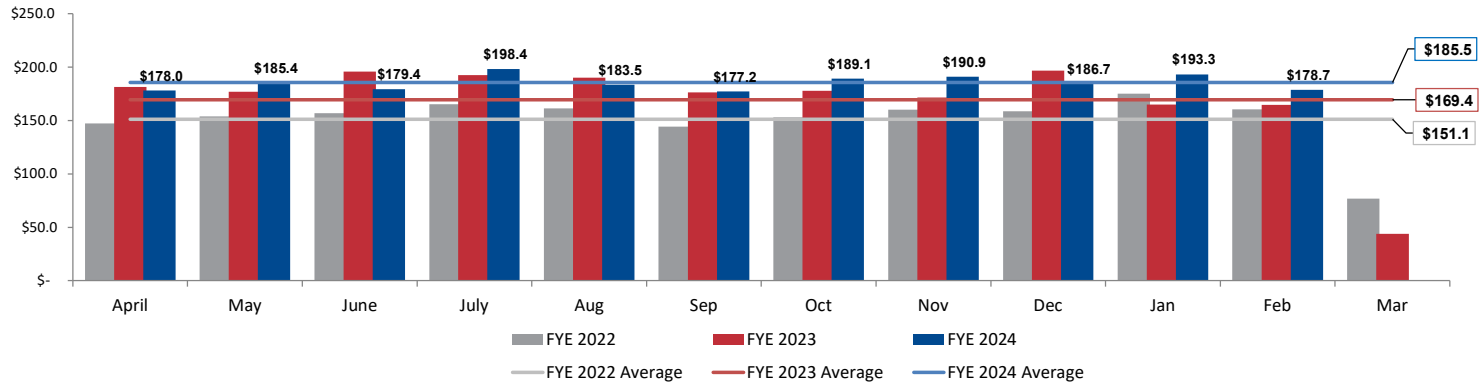
FAREBOX RECOVERY RATIO - RAIL



PERFORMANCE MEASURES

COST PER REVENUE VEHICLE HOUR - BUS

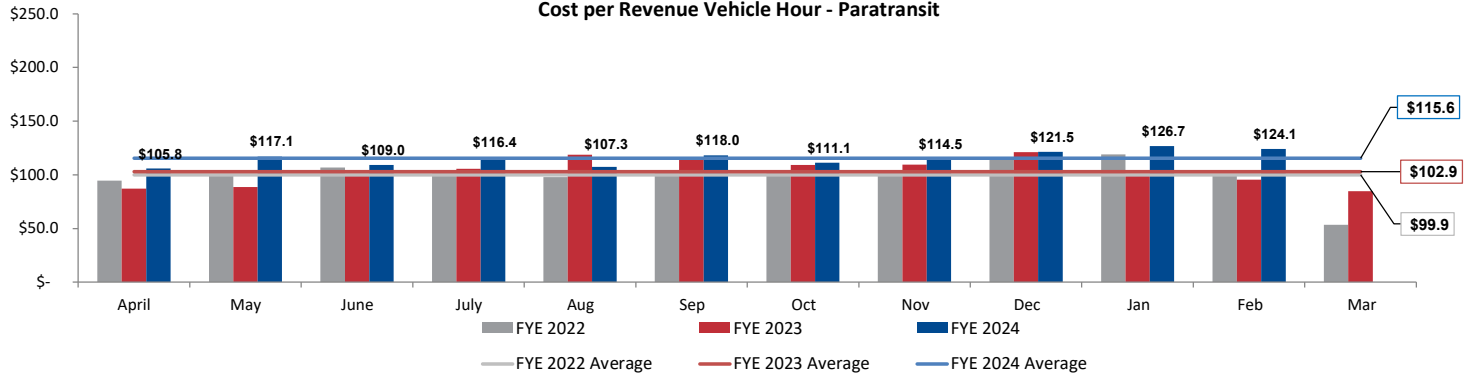
Cost per Revenue Vehicle Hour - Fixed Route



**Fixed Route
Operating Expense Allocation
February 2024 YTD**

Personnel Services	71.0%
Maintenance & Repairs	6.8%
Transit Fuel/Power	3.0%
Utilities	0.8%
Insurance & Injury Reserves	3.1%
Security	2.0%
General Business/Other	13.4%

Cost per Revenue Vehicle Hour - Paratransit



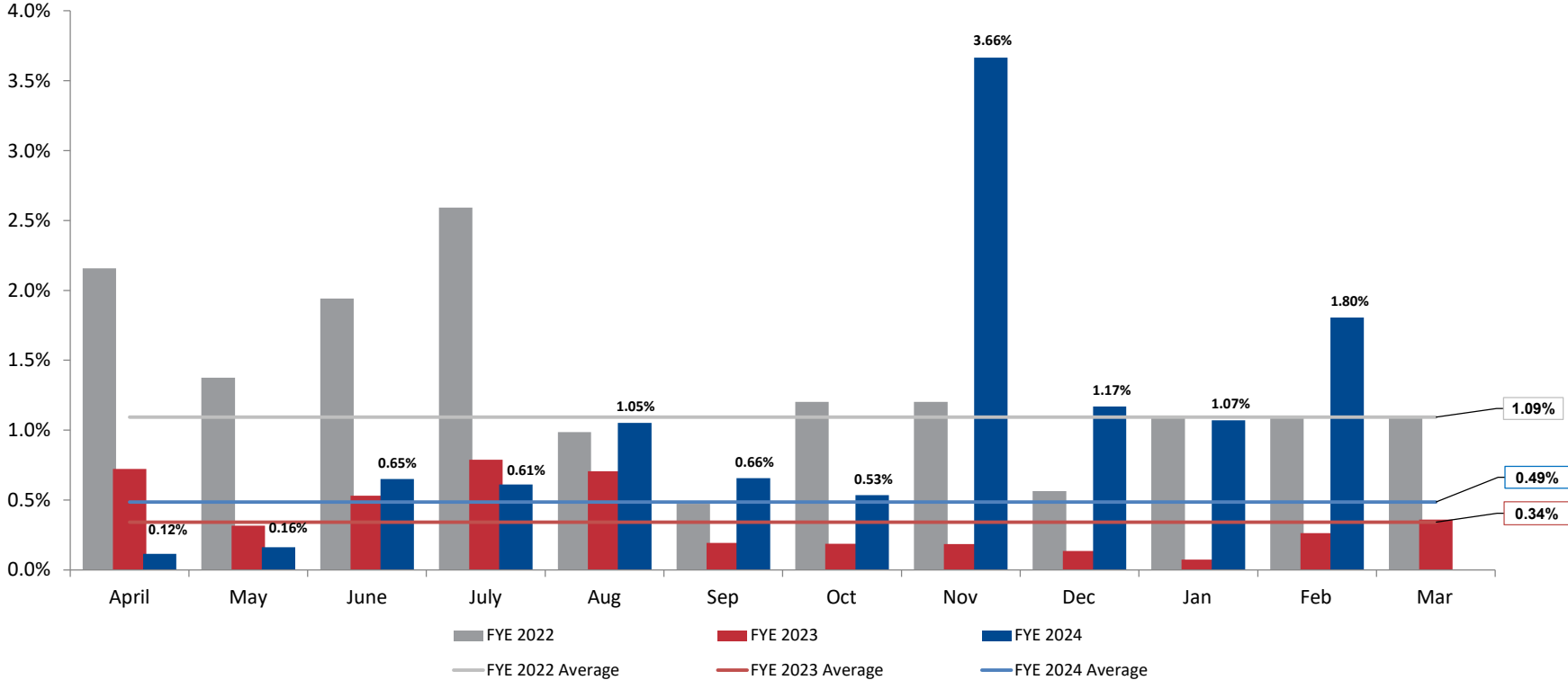
**Fixed Route
Operating Expense Allocation
February 2024 YTD**

Personnel Services	68.9%
Maintenance & Repairs	5.3%
Transit Fuel/Power	4.6%
Utilities	0.5%
Insurance & Injury Reserves	5.6%
Security	3.3%
General Business/Other	11.9%

PERFORMANCE MEASURE

FARE EVASION RATE - RAIL

29



**PERFORMANCE GOALS AND MEASURES
FYE 24**

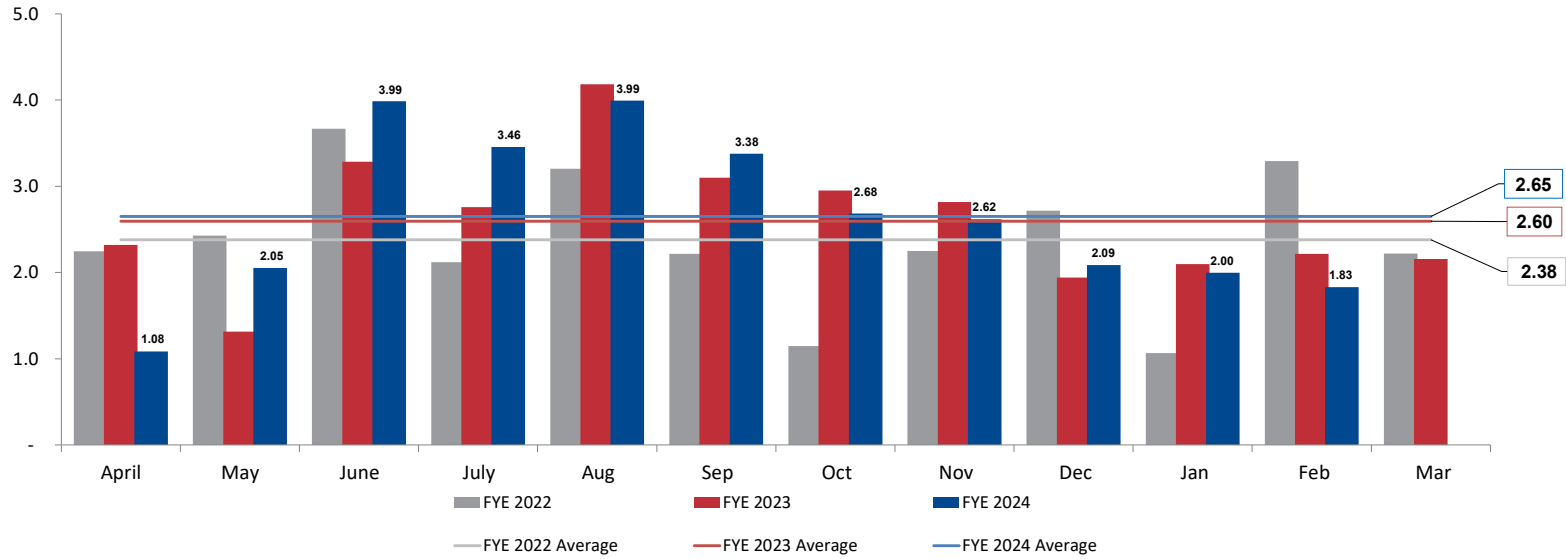
CUSTOMER CARE

GOAL	MEASURE				
Decrease number of complaints per 100,000 boardings to 2.9	<p><u>Complaints per 100,000 Boardings:</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">04/01/23 - 02/29/24</td> <td style="text-align: right;">2.65</td> </tr> <tr> <td>04/01/22 - 02/28/23</td> <td style="text-align: right;">2.63</td> </tr> </table>	04/01/23 - 02/29/24	2.65	04/01/22 - 02/28/23	2.63
04/01/23 - 02/29/24	2.65				
04/01/22 - 02/28/23	2.63				
Increase number of commendations per 100,000 boardings to 1.0	<p><u>Commendations per 100,000 Boardings:</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">04/01/23 - 02/29/24</td> <td style="text-align: right;">0.81</td> </tr> <tr> <td>04/01/22 - 02/28/23</td> <td style="text-align: right;">0.82</td> </tr> </table>	04/01/23 - 02/29/24	0.81	04/01/22 - 02/28/23	0.82
04/01/23 - 02/29/24	0.81				
04/01/22 - 02/28/23	0.82				

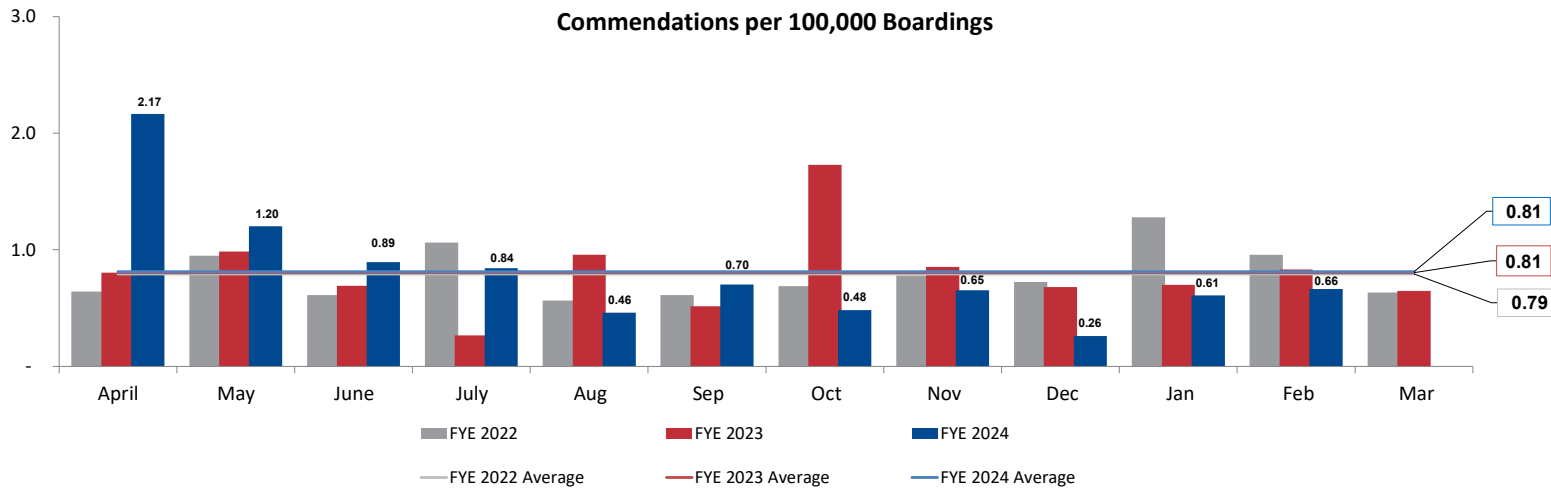
PERFORMANCE MEASURES

COMPLAINTS / COMMENDATIONS PER 100,000 BOARDINGS - BUS FIXED ROUTE & RAIL

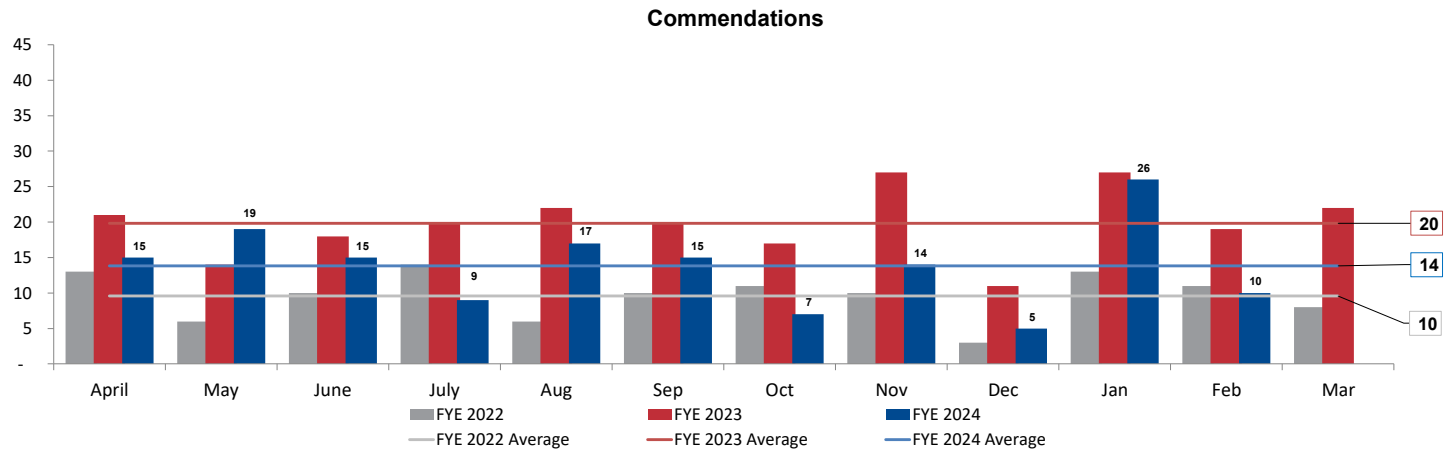
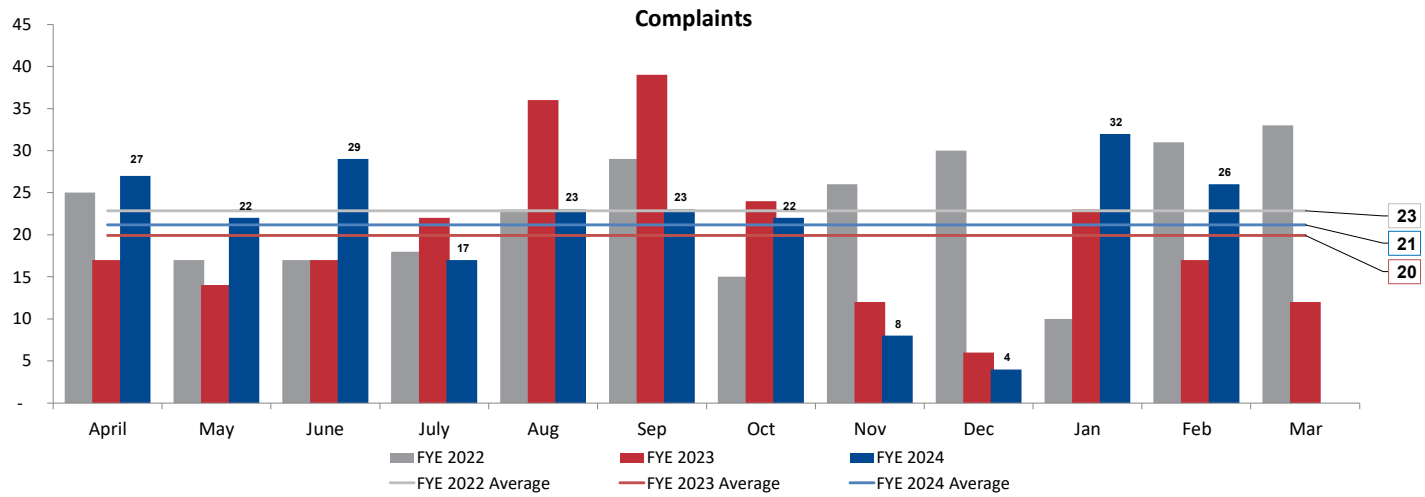
Complaints per 100,000 Boardings



Commendations per 100,000 Boardings



PERFORMANCE MEASURES COMPLAINTS / COMMENDATIONS - PARATRANSIT



**PERFORMANCE GOALS AND MEASURES
2024**

SAFETY

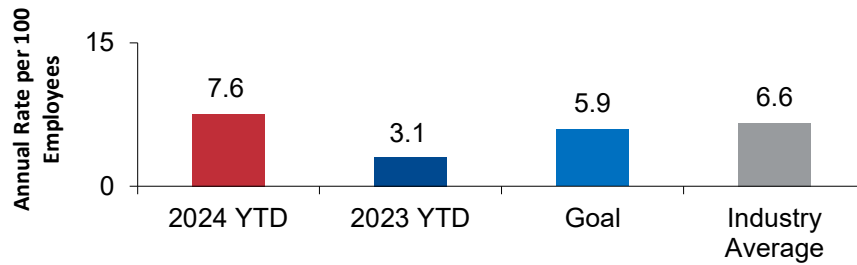
GOAL	MEASURE
Reduce recordable injury rate to 5.9	<p style="text-align: center;"><u>Recordable Injury Rate:</u></p> <p>01/01/24 - 02/29/24 = 7.6</p> <p>01/01/23 - 02/28/23 = 3.1</p>
Reduce cases with days away rate to 3.9	<p style="text-align: center;"><u>Cases with Days Away Rate:</u></p> <p>01/01/24 - 02/29/24 = 5.9</p> <p>01/01/23 - 02/28/23 = 1.5</p>
Reduce days away rate to 244.1	<p style="text-align: center;"><u>Days Away Rate:</u></p> <p>01/01/24 - 02/29/24 = 85.6</p> <p>01/01/23 - 02/28/23 = 4.6</p>

Employee Safety Statistics

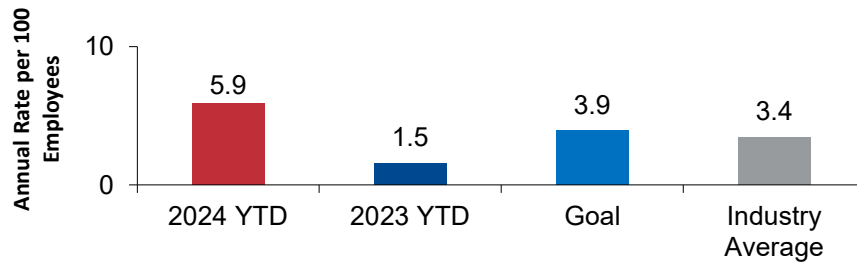
February 2024

(Based on Calendar Year)

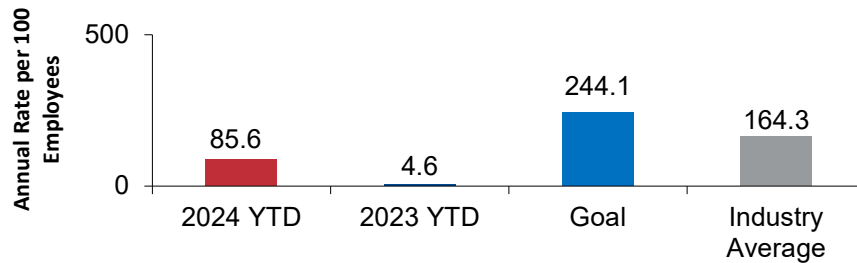
Metro Recordable Rate



Metro Cases With Days Away



Metro Days Away Rate



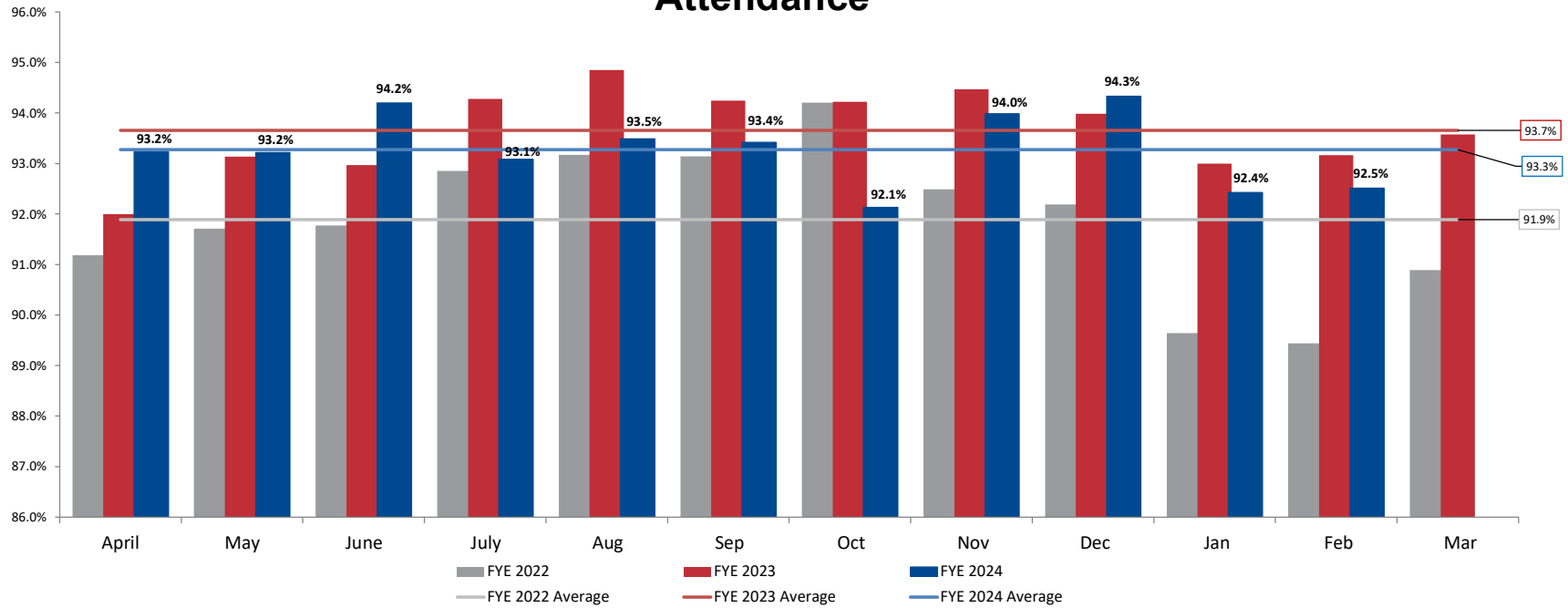
**PERFORMANCE GOALS AND MEASURES
FYE 24**

PRODUCTIVITY

GOAL	MEASURE
Increase attendance rate to 93.0%	<u>Attendance Rate:</u>
	04/01/23 - 02/29/24 = 93.3%
	04/01/22 - 02/28/23 = 93.7%
Contain overtime expense to budget	<u>Overtime Budget vs. Actual Expense:</u>
	04/01/23 - 02/29/24 Budget: = \$ 4,984,976
	04/01/22 - 02/28/23 Actual: = \$ 5,125,957
Increase system-wide mileage between service interruptions to 8,900	<u>Big Bus System Miles between Service Interruptions:</u>
	04/01/23 - 02/29/24 = 9,636
	04/01/22 - 02/28/23 = 9,107
Maintain on time performance rate of 82.0%	<u>On-Time Performance Rate:</u>
	04/01/22 - 02/29/24 = 81.4%
	04/01/22 - 02/28/23 = 82.6%

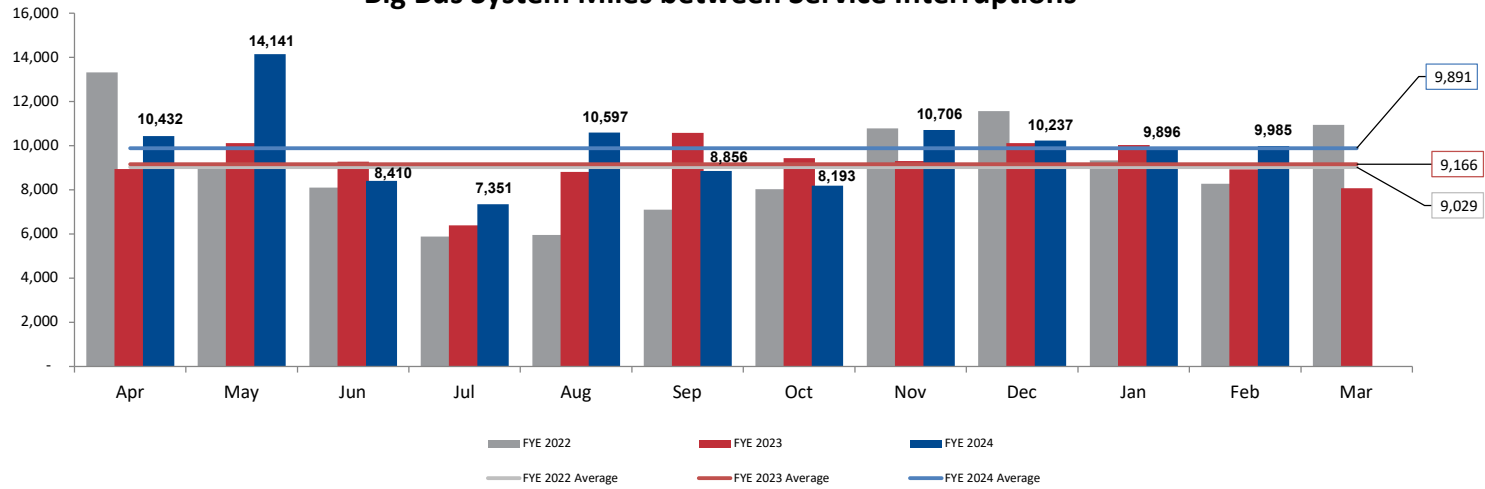
PERFORMANCE MEASURE
ATTENDANCE

Attendance

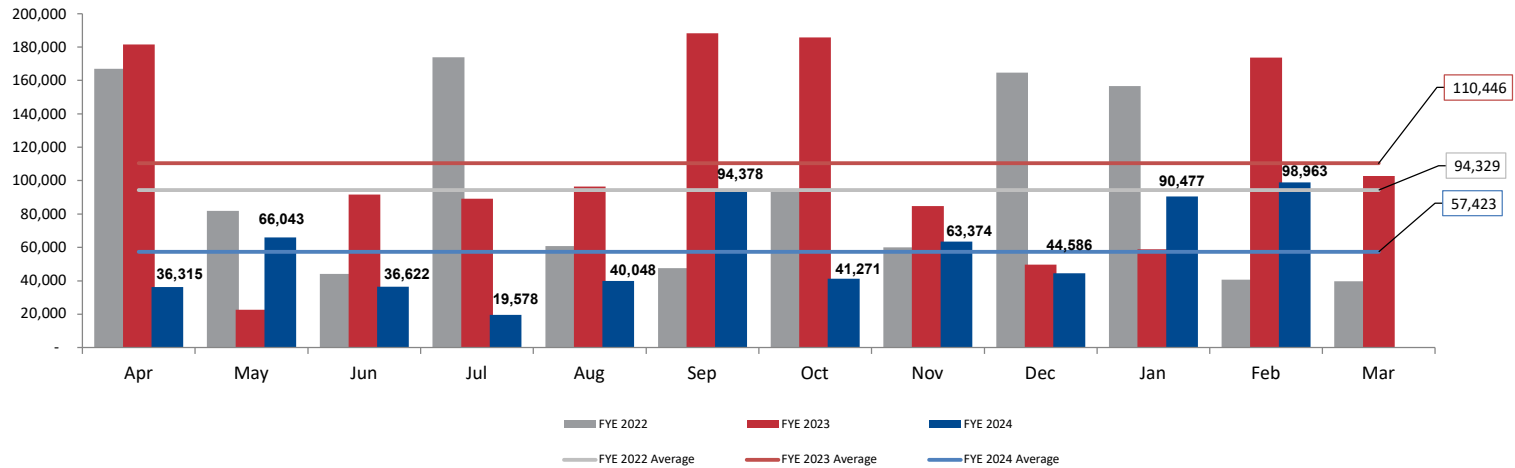


System Miles between Service Interruptions by Location

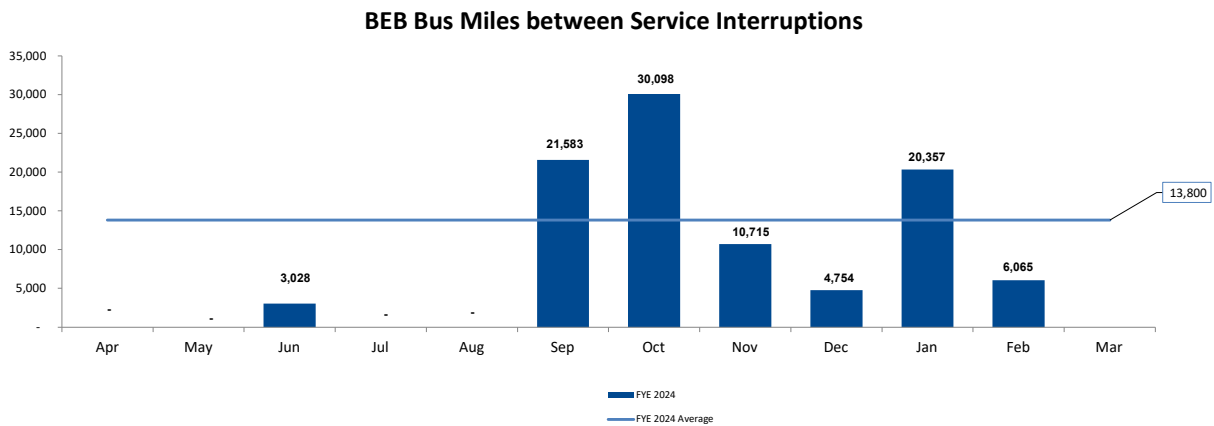
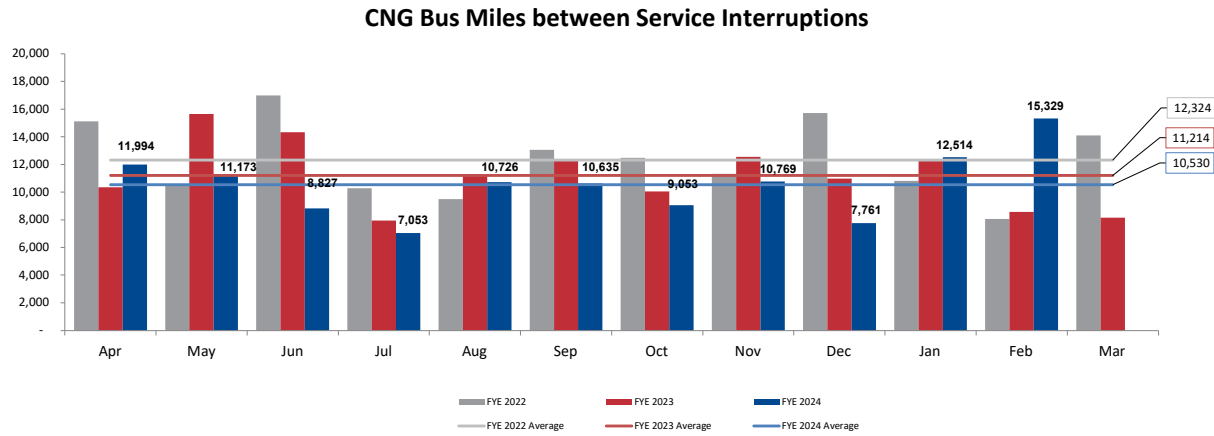
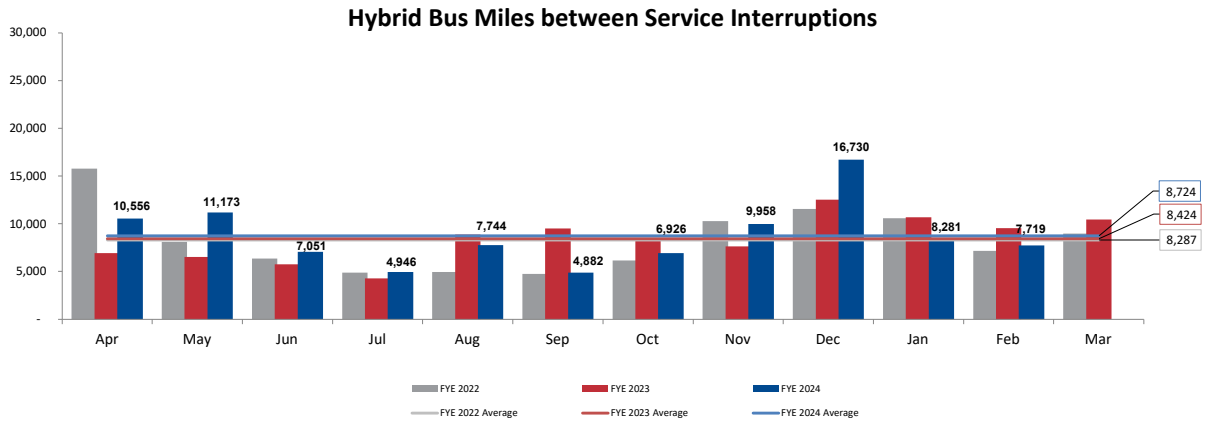
Big Bus System Miles between Service Interruptions



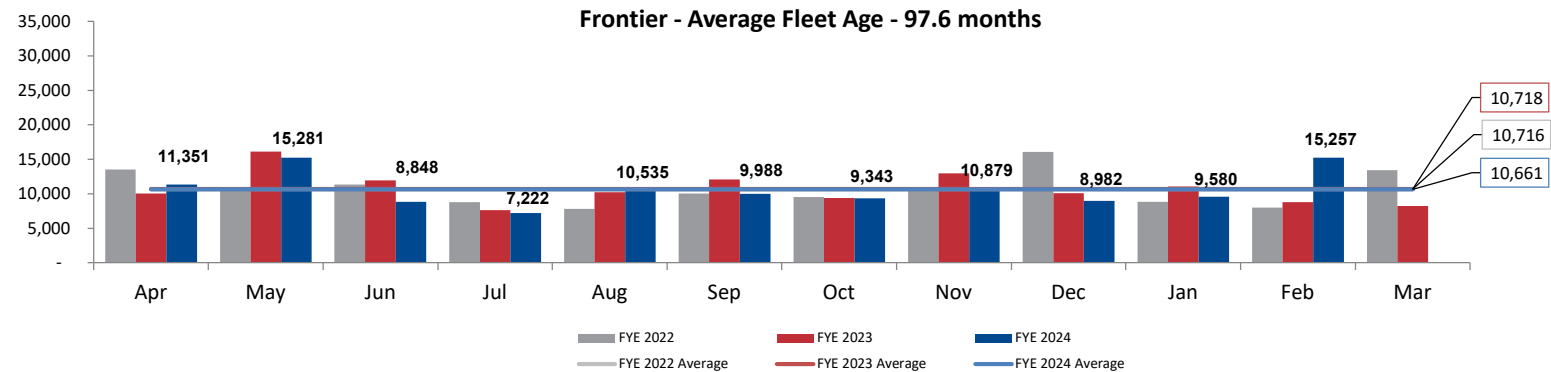
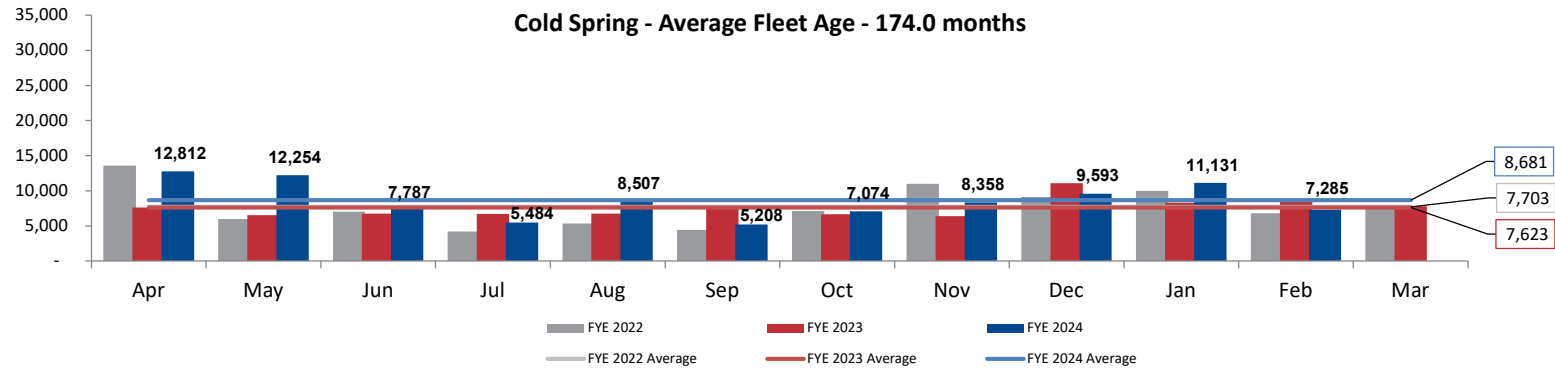
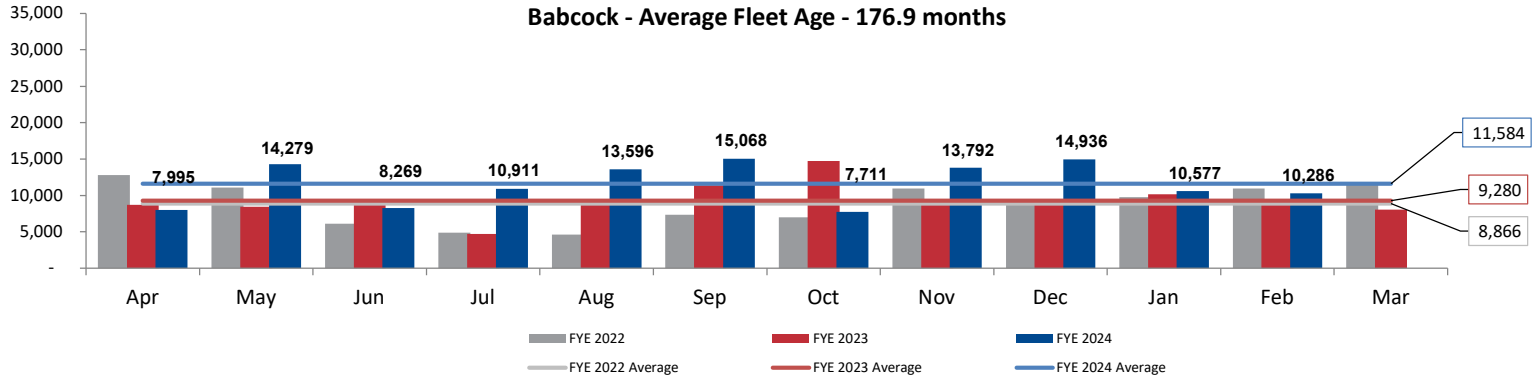
Small Bus Miles between Service Interruptions



System Miles between Service Interruptions by Location

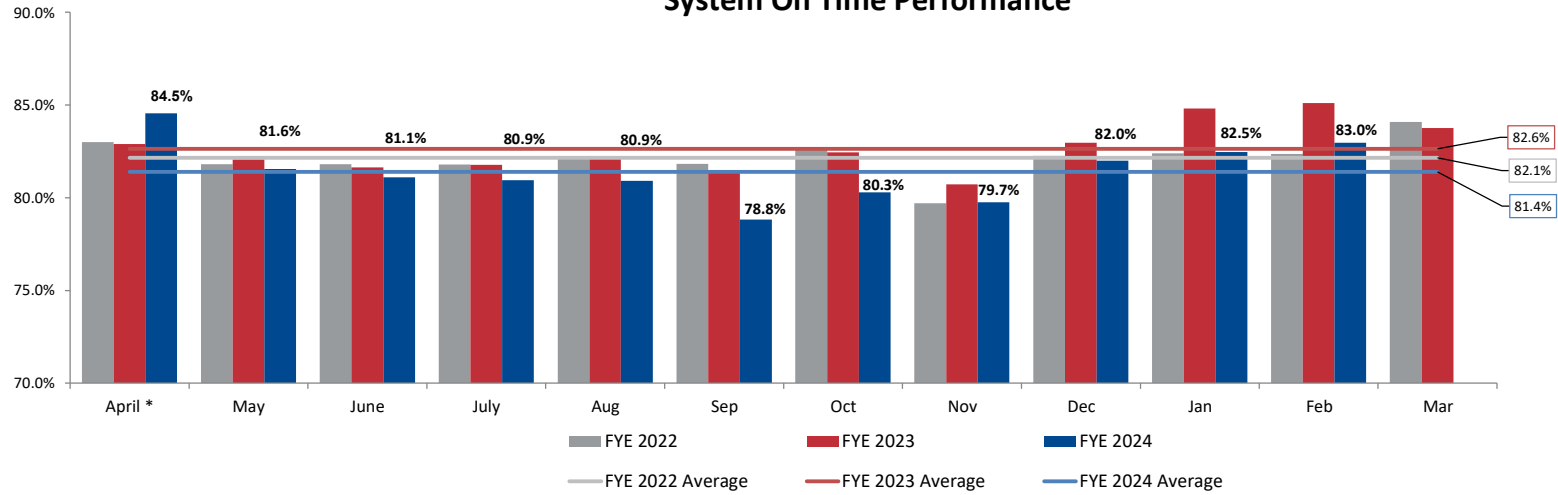


System Miles between Service Interruptions by Location



**PERFORMANCE MEASURE
SYSTEM ON TIME PERFORMANCE**

System On Time Performance



* Note On-Time was estimated for April-23 due to data integrity.



Next Meeting: Thursday, March 28, 2024, 5:30 p.m.



**NFTA Accessibility Advisory Committee
MEETING SUMMARY
FEBRUARY 22, 2024**

DL&W Station - NFTA Project Engineer, Jorge Cueto provided updates on the 2nd Floor Core & Shell of the DL&W Station.

Stop Announcements - Staff reported 84 audits were completed with an ADA compliance rate of 94%.

Rider Alerts

- Staff informed the committee of the quarterly schedule adjustments for fixed route service beginning March 3rd. There will be minor adjustments to the 2, 4, 5, 8, 11, 23, 24, 34, 35, 40, and 59.
- Metro Rail will resume full operations on March 3, 2024.
- All escalators are fully operational throughout all properties, except at University Station, due to the Rail Renewal Program.

Unfinished Business

- The EEO Dept. is looking for a third-party vendor to supply audio captioning for NFTA videos that are produced in-house.
- The Manager of Fare Systems is working with the third-party vendor responsible for reloading fare cards at retailers and is testing different retailer sites to assess if they're working effectively and efficiently.
- Staff updated the committee on the PAL IVR and PAL Web – it is intended to schedule trips right when a customer makes the request and negotiated time will be available, too.

New Business

- NFTA is working with state and local governments as well as other transportation partners in anticipation of the solar eclipse on April 8th.
 - Transportation disruption is anticipated. There will be reroutes around Niagara Falls and the waterfront.
 - There will be a safely executed transportation pause during the moment of totality.

AAC Work Plan Section Updates - There was discussion of two additional options for the 2024-2025 AAC Work Plan, *NFTA-Metro Traveler's Guide for People with Disabilities* and *A Metro Emergency Event*. Additional information will be collected for the formation of the work plan.

Open Discussion Items

- Discussions were held on how to better improve communication between riders and paratransit customer service representatives.
- Discussions were held on how to better educate people with the display and sound of the fare boxes between big bus and paratransit vehicles.

Next Meeting: 181 Ellicott Street, Buffalo, NY on March 21, 2024, at 2:00 PM (HYBRID option available)

NFTA Transit Authority Police Department

Public Safety Report- February 2024

March 2024 Board Meeting

Mission Statement

The mission of the NFTA Police Department is to provide the public with a safe, secure transportation system. This is accomplished through proactive and reactive policing strategies, cooperation with other law enforcement agencies and positive interaction with the community.



Administration

- Four recruits in Erie County Police Academy

Operations

- Unattended Vehicle Detail – Counter-terrorism detail
- Traffic enforcement BNIA to reduce speeding along Luiz Kahl Way
- Subway gang detail implemented to deter gang assaults.

Training

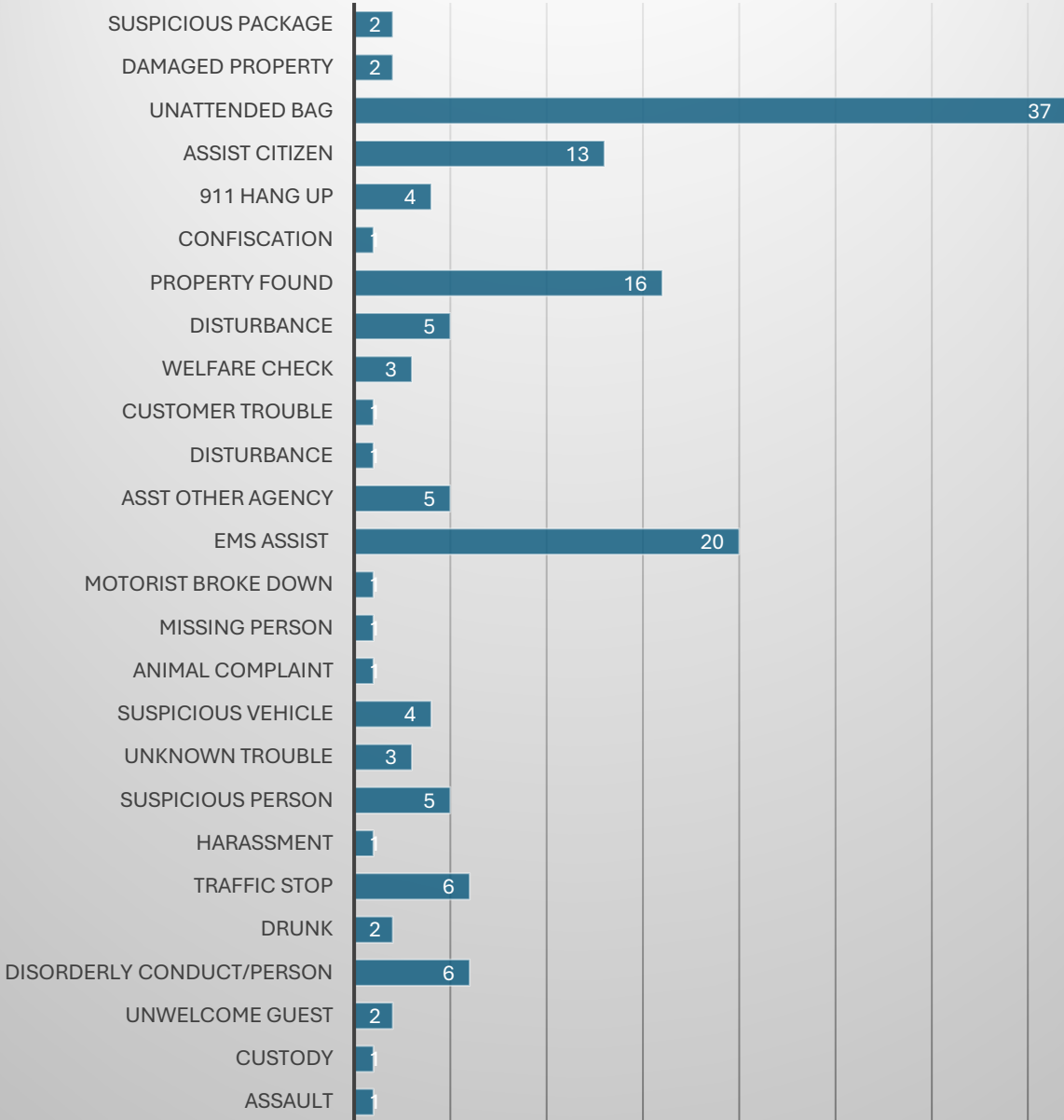
- Wellness training – Aviation & Metro Divisions

Community

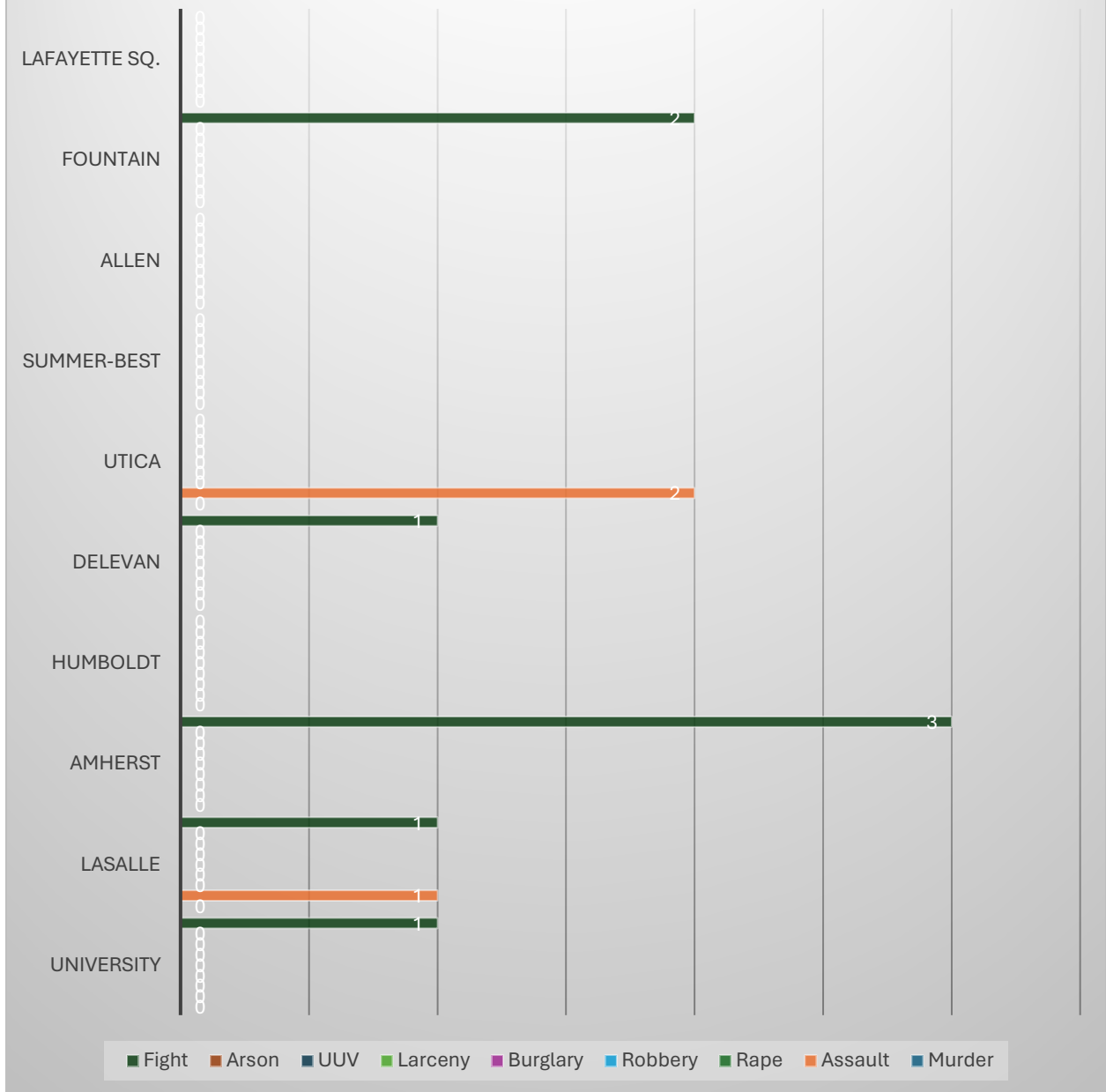
- No Report

Crime-Incidents (See below charts)

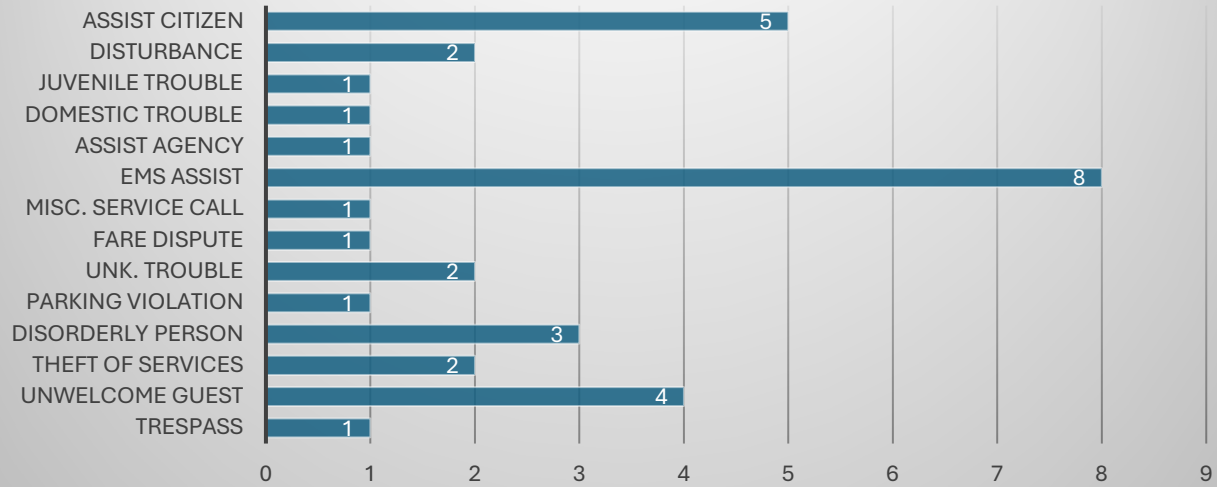
BNIA Incidents, Feb. 2024



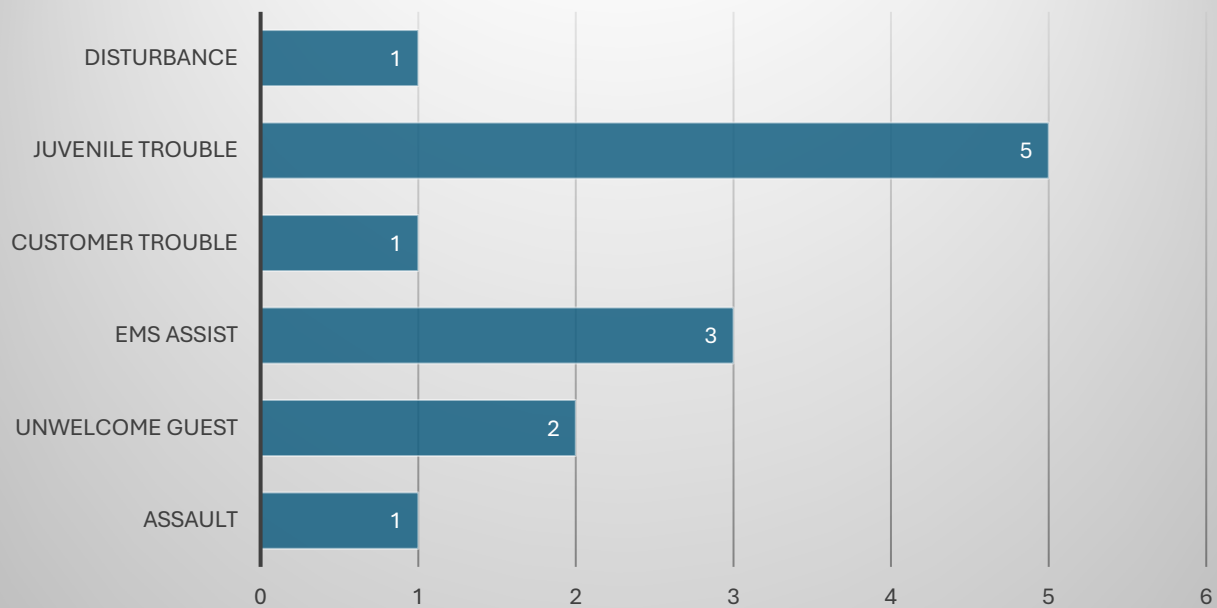
Subway - Major Crimes 2024



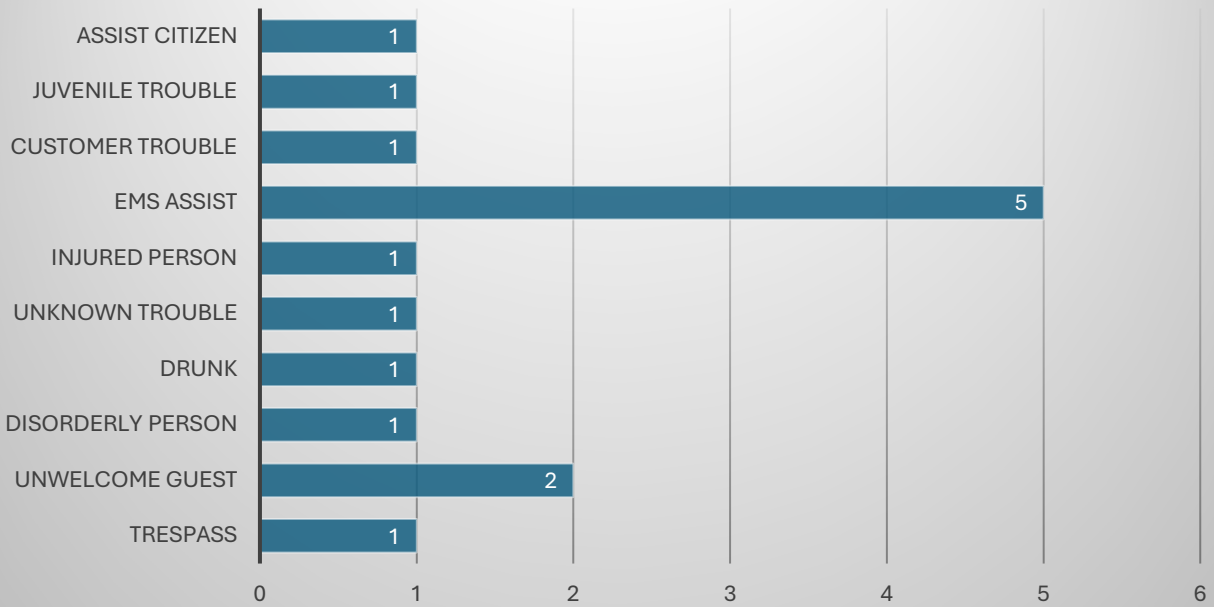
University Subway Station - General Incidents Feb. 2024



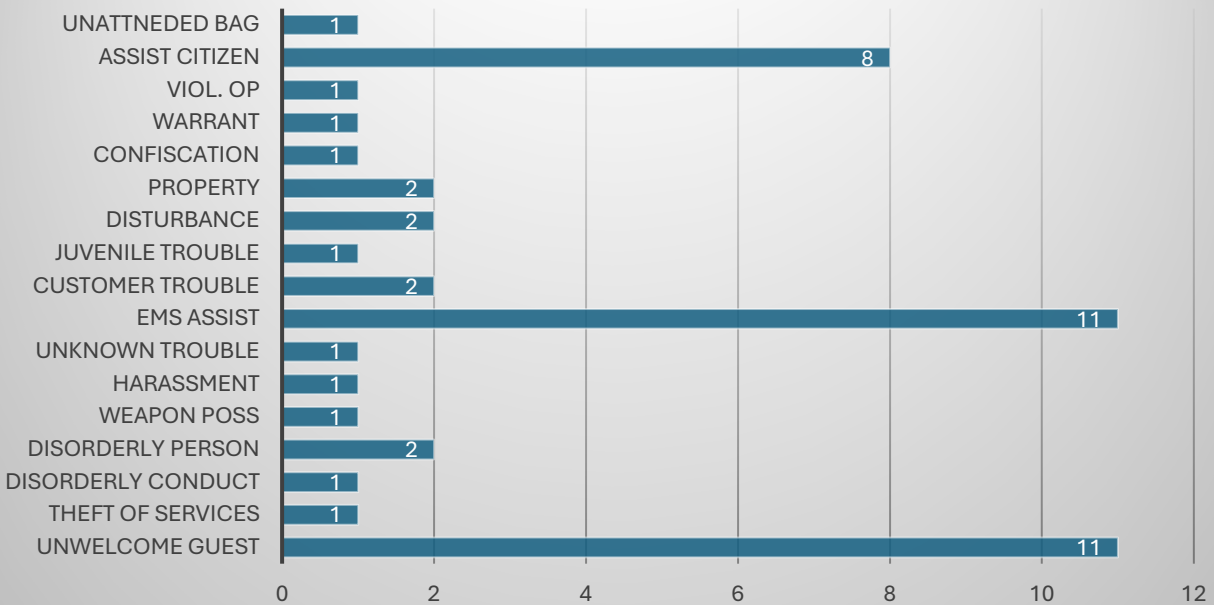
LaSalle Subway Station-General Incidents Feb. 2024



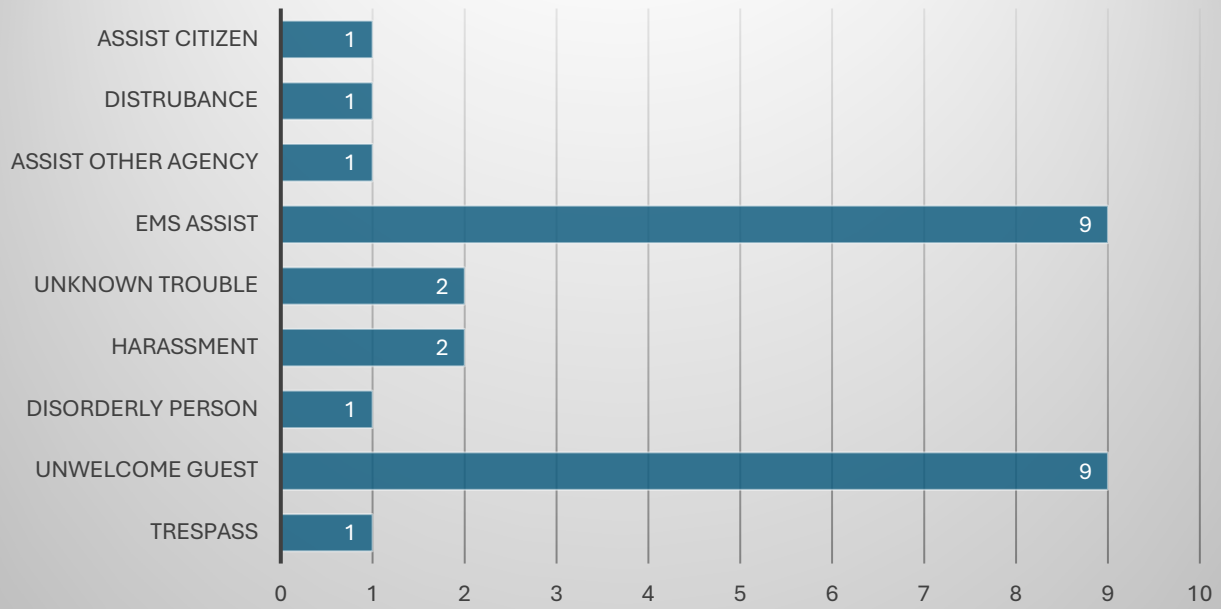
Amherst Subway Station - General Incidents Feb. 2024



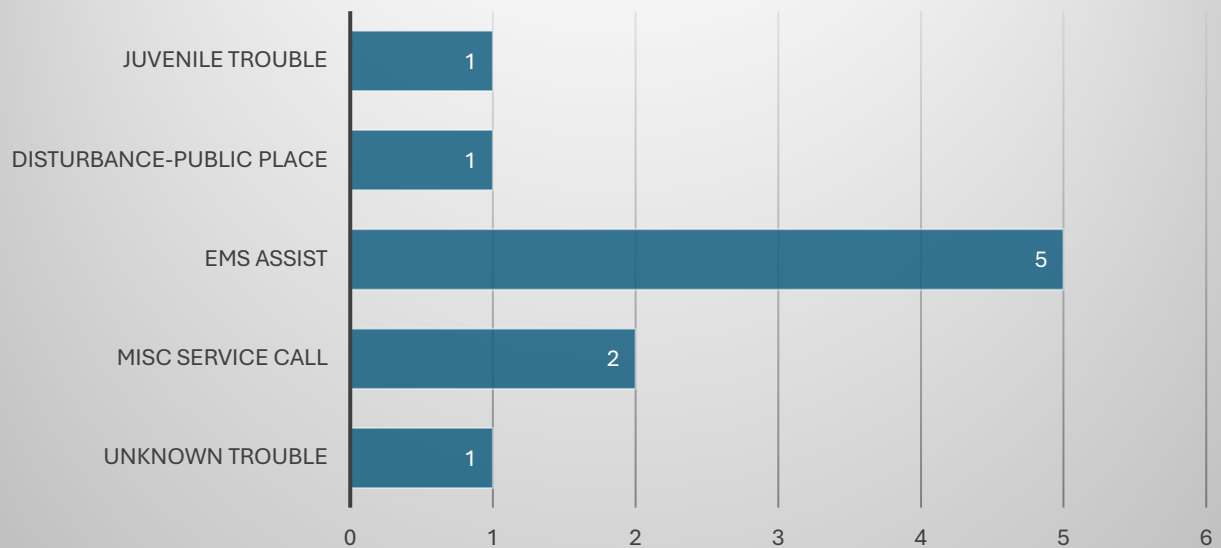
Utica Subway Station - General Incidents Feb. 2024



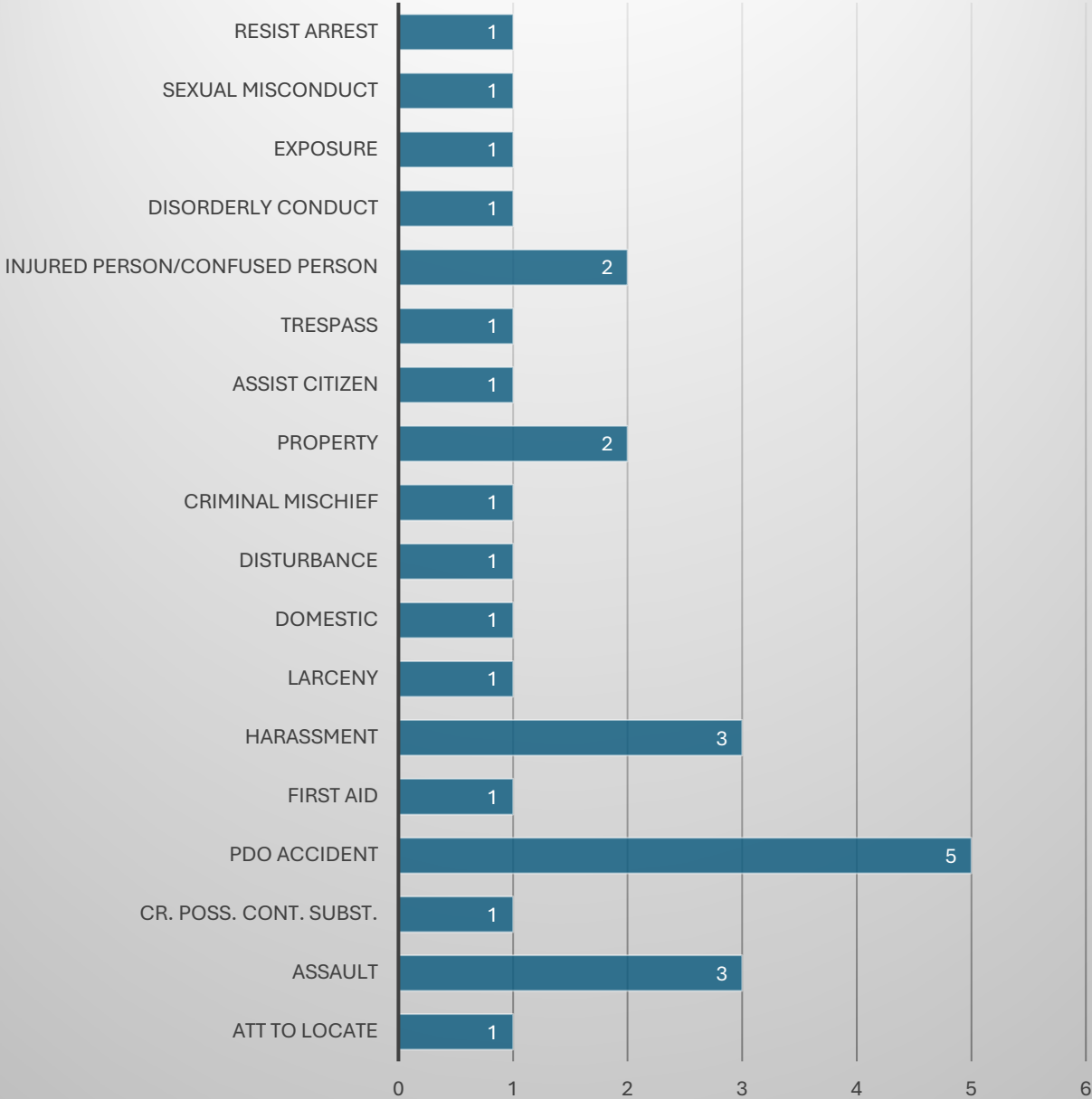
Allen Subway Station - General Incidents Feb. 2024



Fountain Plaza Subway Station - General Incidents Feb. 2024



BUS Incidents, Feb. 2024



MTC Incidents, Feb. 2024

