

**NIAGARA FRONTIER TRANSPORTATION AUTHORITY
NIAGARA FRONTIER TRANSIT METRO SYSTEM, INC.
SURFACE TRANSPORTATION COMMITTEE - COMMITTEE MEETING
JUNE 23, 2022, 11 A.M.
AGENDA**

1. DISCUSSION ITEMS	2
Presenter: James Morrell / Tom George	
2. STC SUMMARY	3
Presenter: James Morrell	
3. FINANCIALS	5
Presenter: James Morrell	
4. METRO INITIATIVES STATUS REPORT	8
Presenter: James Morrell	
5. METRO CAPITAL PROJECT UPDATE	10
Presenter: John Schaefer	
6. PERFORMANCE GOALS AND MEASURES	17
Presenter: James Morrell	
7. COMMUNITY/STAKEHOLDER INVOLVEMENT	
A. Citizens Advisory Committee	33
Presenter: James Morrell	
B. NFTA Accessibility Advisory Committee	34
Presenter: James Morrell	
8. TRANSIT POLICE PUBLIC SAFETY REPORT	36
Presenter: Brian Patterson	

**SURFACE TRANSPORTATION COMMITTEE
JUNE 2022
DISCUSSION/INFORMATION ITEMS**

1. METRO ANNUAL PERFORMANCE REPORT

NFTA SURFACE TRANSPORTATION COMMITTEE
MAY REPORT SUMMARY
June 23, 2022

A) FINANCIALS:

1) MONTH ACTUAL TO BUDGET

Key Operating Revenue Variances: Total Operating Revenues were \$151K, or 7.2% Favorable

The following major revenue item was favorable:

Revenue	Variance	Variance %
Passenger Fares	147K	7.2%

Key Operating Assistance Variances: Total Operating Assistance was \$436K, or 3.3% Favorable

The following major assistance items were favorable:

Assistance	Variance	Variance %
Erie County Sales Tax	393K	22.5%
Mortgage Tax	20K	1.6%
STOA	45K	0.8%

The following major assistance item was unfavorable:

Assistance	Variance	Variance %
Federal PMA / Para	20K	1.2%

Key Operating Expense Variances: Total Operating Expenses were \$1K, or Flat

The following major expense items were favorable:

Expense	Variance	Variance %
General Business/Other	32K	1.8%
Administrative Cost Reallocation	67K	8.0%

The following major expense items were unfavorable:

Expense	Variance	Variance %
Maintenance & Repairs	12K	1.4%
Transit Fuel/Power	80K	16.9%
Utilities	41K	21.8%

2) YTD ACTUAL TO BUDGET

Key Operating Revenue Variances: Total Operating Revenues were \$268K, or 6.3% Favorable

The following major revenue item was favorable:

Revenue	Variance	Variance %
Passenger Fares	260K	6.4%

Key Operating Assistance Variances: Total Operating Assistance was \$884K, or 3.2% Favorable

The following major assistance items were favorable:

Assistance	Variance	Variance %
Erie County Sales Tax	770K	21.8%
Mortgage Tax	67K	2.9%
STOA	91K	0.8%

The following major assistance item was unfavorable:

Assistance	Variance	Variance %
Federal PMA / Para	40K	1.2%

Key Operating Expense Variances: Total Operating Expenses were \$54K, or 0.2% Favorable

The following major expense items were favorable:

Expense	Variance	Variance %
Insurance & Injuries	53K	6.7%
General Business/Other	68K	2.1%
Administrative Cost Reallocation	69K	4.6%

The following major expense items were unfavorable:

Expense	Variance	Variance %
Maintenance & Repairs	38K	2.4%
Transit Fuel/Power	46K	5.0%
Utilities	81K	25.5%

NFTA SURFACE TRANSPORTATION COMMITTEE
MAY REPORT SUMMARY
June 23, 2022

B) PERFORMANCE GOALS AND MEASURES

Farebox Recovery Ratio:

Mode	Month	YTD
Bus	18.9%	18.9%
Paratransit	4.1%	4.8%
Rail	11.7%	11.3%

Customer Care:

Measure	Goal	Month	YTD
Complaints Per 100,000 Boardings	2.9	0.74	0.86

Measure	Goal	Month	YTD
Commendations Per 100,000 Boardings	1.00	1.15	1.51

Safety:

Measure	Goal	Month	YTD
Recordable Injury Rate	5.9	0 recordables	2.8

Productivity:

Attendance:

Measure	Goal	Month	YTD
Attendance Rate	92.6%	93.1%	96.5%

System Miles between Service Interruptions:

Bus Type	Goal	May 2022 YTD	May 2021 YTD	% Change
Big Bus	10,000	9,529	11,179	-14.8%

Bus Type	Month	YTD
Hybrid	6,523	6,721
CNG	15,642	12,639
Small Bus	22,667	45,360

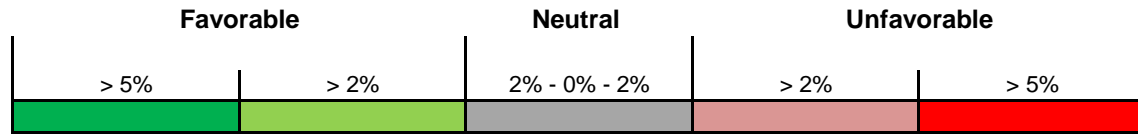
Location	Month	YTD
Babcock	8,424	8,424
Cold Spring	6,552	6,552
Frontier	16,112	16,112

On Time Performance

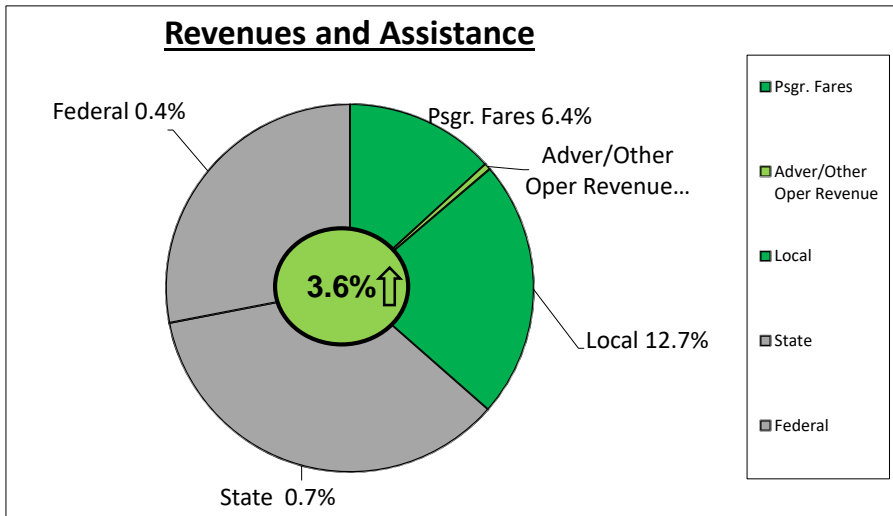
Measure	Goal	Month	YTD
Big Bus	82.0%	82.1%	82.5%

Metro Revenues & Assistance and Expenses

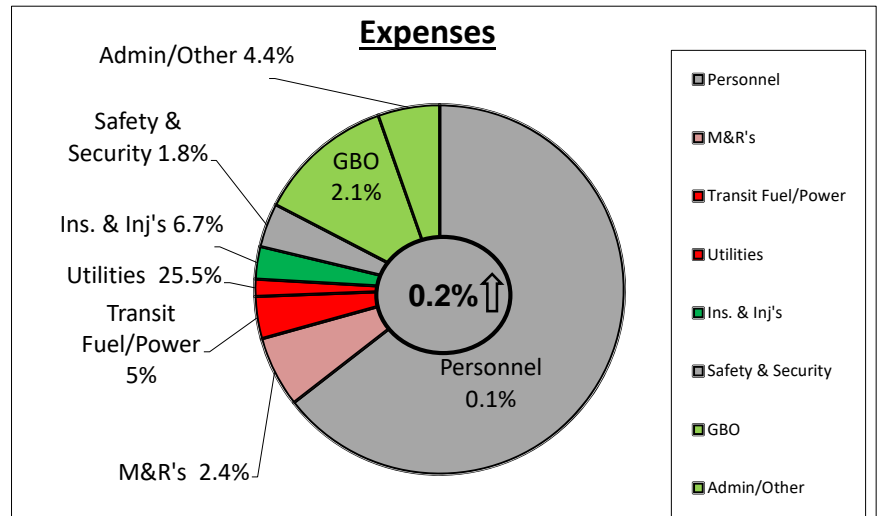
May 2022 YTD Variance % - Actual vs. Budget



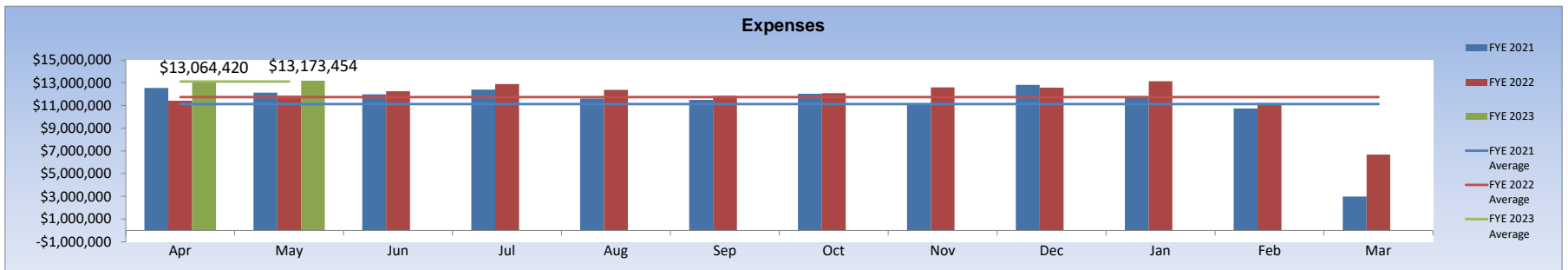
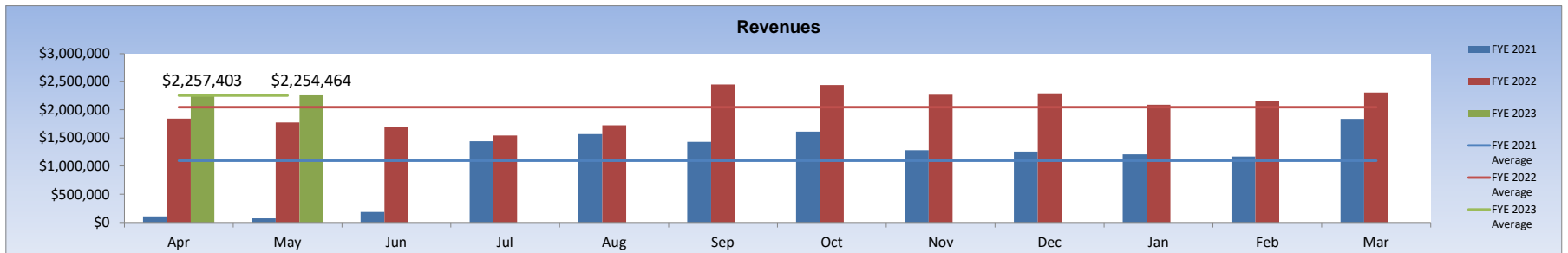
Revenues and Assistance



Expenses



Metro Revenues and Expenses - Three Year Historical Average



SURFACE TRANSPORTATION GROUP

METRO

KEY ITEM REPORT

MAY 2022

MONTH ACTUAL TO BUDGET

(\$000 Omitted)

<u>MONTH ACTUAL TO BUDGET</u>	<u>May 2022 Budget</u>	<u>May 2022 Actual</u>	<u>Variance</u>	<u>%</u>	
Operating Revenues					
Passenger Fares	2,032	2,179	147	7.2%	
Advertising/Other Operating Revenues	72	76	4	5.8%	
Total Operating Revenues	2,104	2,254	151	7.2%	(1)
Operating Assistance					
Local					
Erie County Sales Tax	1,748	2,141	393	22.5%	
Mortgage Tax	1,224	1,244	20	1.6%	
Local - 88c Funds	0	0	0	n/a	
Other Local	358	358	0	0.0%	
Total Local	3,330	3,743	413	12.4%	
State					
STOA	5,573	5,618	45	0.8%	
Other State	200	198	(2)	-1.2%	
Total State	5,773	5,816	43	0.7%	
Federal					
Federal PMA / Para	1,604	1,584	(20)	-1.2%	
Federal FTA CARES/CRRSA Act	2,500	2,500	0	0.0%	
Other Federal	7	7	0	0.0%	
Total Federal	4,111	4,091	(20)	-0.5%	
Total Operating Assistance	13,214	13,650	436	3.3%	(2)
TOTAL OPER. REVENUES & ASSISTANCE	15,318	15,904	586	3.8%	
Operating Expenses					
Personnel Services	8,200	8,187	(13)	-0.2%	
Maintenance & Repairs	805	817	12	1.4%	
Transit Fuel/Power	475	556	80	16.9%	(3)
Utilities	189	230	41	21.8%	(4)
Insurance & Injuries	400	383	(17)	-4.3%	
Safety & Security	503	496	(7)	-1.4%	
General Business/Other	1,790	1,758	(32)	-1.8%	
Administrative Cost Reallocation	831	764	(67)	-8.0%	
Other	(19)	(17)	1	7.7%	
TOTAL OPERATING EXPENSES	13,175	13,173	(1)	0.0%	
Operating Income/(Loss)	2,143	2,731	588	27.4%	
Non-Operating/Capital	(2,297)	(2,347)	(50)	-2.2%	
Net Surplus/(Deficit)	(154)	384	538	N/A	

(1) Total Rev. - \$151k, or 7.2% favorable as Psgr. Fares were \$147k, or 7.2% above budget

(2) Total Operating Asst. - \$436k, or 3.3% favorable primarily due to higher Erie County Sales Tax (\$393k) and Mortgage Tax (\$20k)

(3) Personnel Services - \$13k, or 0.2% favorable due to vacancies, lower overtime, and temporary help

(3) Transit Fuel/Power - \$80k, or 16.9% unfavorable due to higher diesel, gasoline, CNG, and rail traction costs

(4) Utilities - \$41k, or 21.8% unfavorable due to higher electric, gas, and water billings

SURFACE TRANSPORTATION GROUP

METRO

KEY ITEM REPORT

MAY 2022

YTD ACTUAL TO BUDGET

(\$000 Omitted)

<u>YTD ACTUAL TO BUDGET</u>	<u>May 2022</u>	<u>May 2022</u>	<u>Variance</u>	<u>%</u>
	<u>YTD Budget</u>	<u>YTD Actual</u>		
Passenger Fares	4,066	4,327	260	6.4%
Advertising/Other Operating Revenues	177	185	8	4.3%
Total Operating Revenues	4,244	4,512	268	6.3%
Operating Assistance				
Local				
Erie County Sales Tax	3,527	4,297	770	21.8%
Mortgage Tax	2,350	2,418	67	2.9%
Local - 88c Funds	0	0	0	n/a
Other Local	717	717	0	0.0%
Total Local	6,594	7,431	838	12.7%
State				
STOA	11,145	11,236	91	0.8%
Other State	401	396	(5)	-1.2%
Total State	11,546	11,632	86	0.7%
Federal				
Federal PMA / Para	3,208	3,168	(40)	-1.2%
Federal FTA CARES/CRRSA Act	6,000	6,000	0	0.0%
Other Federal	14	14	0	0.0%
Total Federal	9,221	9,182	(40)	-0.4%
Total Operating Assistance	27,361	28,245	884	3.2%
TOTAL OPER. REVENUES & ASSISTANCE	31,605	32,757	1,152	3.6%
Operating Expenses				
Personnel Services	16,937	16,922	(15)	-0.1%
Maintenance & Repairs	1,590	1,628	38	2.4%
Transit Fuel/Power	922	968	46	5.0%
Utilities	318	399	81	25.5%
Insurance & Injuries	800	747	(53)	-6.7%
Safety & Security	1,028	1,010	(18)	-1.8%
General Business/Other	3,218	3,150	(68)	-2.1%
Administrative Cost Reallocation	1,516	1,447	(69)	-4.6%
Other	(37)	(33)	4	10.9%
TOTAL OPERATING EXPENSES	26,292	26,238	(54)	-0.2%
Operating Income/(Loss)	5,313	6,519	1,206	22.7%
Non-Operating/Capital	(4,577)	(4,652)	(75)	-1.6%
Net Surplus/(Deficit)	736	1,867	1,131	153.8%

Metro Initiatives Status Report

June 2022

Service and System Development

- **Service Improvements**

Challenges with staffing levels have created an environment where reliable delivery of service had been inconsistent, requiring deployment of a reduced service model aligned with our resource limitations.

Express Bus service will be reinstated effective June 19, 2022. Further recruitment will be necessary to maintain services and meet the September 2022 service interval with higher demand.

- **Corridor Development**

The Bailey Avenue Corridor Planning Study has been completed. The study established alternative approaches, design elements and enhancements of the corridor for infrastructure improvements and BRT-based elements to improve connectivity and mobility. Funding for a BRT Study for further development of alternatives for the corridor including project costs and scope is being pursued through grant opportunities.

Projects

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

Deployment of BEBs into transit service for the region are advancing with delivery of the first BEB, which is on property undergoing review and testing. The remaining nine buses are anticipated for later in 2022, pending various supply chain challenges. Construction of new electrical infrastructure to charge 10 BEBs is underway at the Cold Spring Garage with completion scheduled in accordance with the remaining bus delivery timing.

- **Amherst - Buffalo Light Rail Extension**

The Draft Environmental Impact Statement (DEIS) has been completed in accordance with New York State environmental regulations and the Federal Transit Administration (FTA) has subsequently agreed to take the Lead Agency status for advancement of the Federal environmental review under the National Environmental Protection Act (NEPA) process. Staff is advancing efforts to complete the NEPA process in conjunction with the FTA. NFTA is currently developing preliminary design and NEPA related documents to continue advancing the environmental clearance and design of the project. Additional consulting support is necessary to continue advancing these efforts necessary to complete the NEPA Final IES and enter the Federal Project Development process to become eligible for federal funding.

- **DL&W Rail Station Project**

The first phase of construction includes all trackwork and rail support systems necessary to accommodate the project is anticipated to be complete by early summer of 2022. Construction of the work to provide a fully functional station is anticipated to start in May 2022. Grant funding (\$2.0M) has been announced to fund the pedestrian bridge between the station's second floor and the arena to allow direct access between events and rail service without going outside. Initial design efforts are underway to establish final alignment and location of structure to incorporate into the construction. Grant funding (\$1.0M) has also been announced for improvements to the riverwalk area directly adjacent to the new station. An access study is being advanced to establish the scope of work for this area which will also be advanced to construction upon completion of design.

- **Division Street Transit Hub**

Development of conceptual designs for placement of a linear transit hub on North Division Street between Ellicott and Washington streets has been completed. An RFP has been issued to secure a design consultant to initiate design efforts for the project consistent with developing a shovel-ready project in anticipation of grant award.

- **Erie Canal Harbor Station Rehabilitation**

Construction of the replacement roof, enclosures and related infrastructure is being advanced to start with completion of the City of Buffalo's Cars Returning to Main Street project in May 2022. Completion of the station is anticipated for the end of 2022.

Intelligent Transportation Systems (ITS)

- **Fare Collection System Replacement**

Fleet-wide deployment of fareboxes is complete. Construction of faregates and partial ticket vending machines is also complete and are scheduled for an initial deployment at both above and below ground stations. Testing of system technology connectivity and operational functionality is ongoing to complete installation acceptance in anticipation of system changeover. The development of a comprehensive MetGo education and marketing campaign to coincide with the startup and operation of the system is advancing. Efforts to prepare for system changeover through a transition period are underway in anticipation of project readiness scheduled for early summer 2022.

METRO CAPITAL PROJECT UPDATE

June 23, 2022

LRRT - LRV Mid-Life Rebuild

Scope: This project will rebuild the fleet's 27 Light Rail Vehicles (LRVs) to extend their anticipated life for 20 years.

General: There are currently 26 vehicles conditionally accepted for revenue service.

Status: Car 107 is located at the NFTA's Yard & Shop. Dynamic testing is delayed because of long lead time for parts and availability of specialized staffing necessary to remedy findings during dynamic testing (e.g., propulsion system)

Schedule:

Rebuild Complete Car #107 (27 th)	August 2022
Project Closeout	October 2022

LRRT - City of Buffalo Lower Main Street Rehab. Project (Perry to Exchange)

Scope: The City of Buffalo (COB) is leading a \$22,500,000 project to rehabilitate and return automobile traffic to lower main street between Perry Street and Exchange Street. Funding is 80% TIGER grant and 20% DASNY grant. The project will design and install new track bed, rail, catenary, way-side train control, sidewalks, streetscape and remove the existing rail crossover. The new rail crossover that was to be installed just south of Scott Street was removed from the COB's scope. The new crossover will be part of the NFTA's DL&W project.

Status: Hazard analysis and all trackbed related work necessary to open Lower Main Street to vehicular traffic, between Scott and Exchange Street, are complete. The City of Buffalo, with coordination with the NFTA, is preparing to publish a date for opening Lower Main Street to vehicular traffic.

Schedule:

Advertise for Bids	May 2017
Construction Award	November 2017
Final Construction Complete	June 2022

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.

METRO CAPITAL PROJECT UPDATE

June 23, 2022

Status:

Track Work:

Phase 1 - 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.

Phase 2 - Installation of new Tracks 3 & 4 (Train Shed): Work is complete.

Phase 3 - Installation of new Tracks 5 & 6 (Train Shed): Work is complete.

Phase 4 - Track 1 & 2 (Train Shed): Work is complete.

Phase 5 - Track 1 & 2 (Revenue Service Yard & Primary Double Crossover); Work is complete.

Phase 6 & 7 - Installation of new inbound (Track 1) and outbound (Track 2) on Main Street, between Perry Street and the Yard Gate: Work is complete.

Phase 8 - Yard Track & Turnouts: Demolition of the trackbed and existing catenary system is complete. Trackbed installation work is in progress.

Pedestrian Crosswalk and Track Infill: Rail fastener assembly, electrical and pavement installations are in progress.

Station Work:

Station work builds-out three areas:

- station boarding platform with access from Buffalo River Walk
- east stair/elevator tower located on South Park and Illinois Avenue
- connection, along the DL&W second floor, between east stair/elevator tower and boarding platform area

Status: Reviews of the pre-construction work plan and material submittals are in progress. On-site station construction work is expected to start in July 2022.

METRO CAPITAL PROJECT UPDATE

June 23, 2022

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	August 2022
Project Close-out - Track Work	December 2022
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
Construction Complete -Station Work	January 2024
Project Close-out	April 2024

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 busses and 74 para-transit 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: The contractor completed installation of the TVMs and fare gates at each of the underground stations. 1 of 2 TVMs were installed at each surface station.

FB50 fare box installations are complete. Customer and owner web portals are in development.

Fare gates and adjacent fencing installations at University Station are in progress. Fare gates and fencing at all other underground stations are complete.

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

METRO CAPITAL PROJECT UPDATE

June 23, 2022

Full System Roll-out/Revenue Service	August 2022
Final Acceptance/Construction Complete	December 2022
Project Close-out	February 2023

METRO - Humboldt Station Escalator Replacement

Scope: The scope of work for this project is to replace the multi-drive escalators with new ones at Humboldt Station. The existing escalators will be removed to the support trusses. The trusses will be re-used 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.

This work was procured under Escalator Replacement 2015 project. To facilitate funding assignments and tracking, a unique account number and purchase order was established.

Status: Humboldt Escalator No. 1 and No. 3 equipment installations are in progress. Humboldt Escalator No. 2 installation will start upon the completion and commissioning of Escalator No. 1.

In June 2022, Staff requested the Board approve Change Order No. 5 with Schindler for the removal of the (2) existing escalators and supply/installation of (2) new replacement escalators at University Station.

Schedule:

NTP Construction	April 2021
Humboldt Escalator No. 3 Complete	July 2022
Humboldt Escalator No. 1 Complete	September 2022
Humboldt Escalator No. 2 Complete	February 2023
NTP University Escalator No. 1 & 2	June 2022
University Escalator No. 1 & 2 Complete	August 2023
Project Close-out	November 2023

LRRT - 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.

METRO CAPITAL PROJECT UPDATE

June 23, 2022

Status: Work plan and material submittals are in progress. Concrete foundation work and select structure demolition work are in progress.

Coordination between this project and the Heritage Point Building Project, adjacent to the inbound station platform, is ongoing. The Heritage Point Building Project's sidewalk detour is expected to be in place through December 2022. As a result, the inbound station is temporarily closed, and Special Events Station is being used for inbound service.

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	February 2023
Project Close-out	April 2023

LRRT - Church 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. 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: NFTA is evaluating the design proposals received.

Schedule:

Advertise Design RFP	March 2022
Design Board Award	July 2022
NTP Design	August 2022
Advertise for Bids	January 2023
Construction Board Award	March 2023
NTP Construction	May 2023
Construction Complete	December 2023
Project Close-out	February 2024

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).

METRO CAPITAL PROJECT UPDATE

June 23, 2022

Status: Design proposals are due to the NFTA in June 2022.

Schedule:

Advertise Design RFP	May 2022
Design Board Award	September 2022
NTP Design	October 2022
Advertise for Bids	February 2023
Construction Board Award	April 2023
NTP Construction	June 2023
Construction Complete	January 2024
Project Close-out	March 2024

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 regular grinding to assure ride quality and normal wear.

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: Mott MacDonald’s design rational report is expected in June 2022.

Schedule:

Advertise Design RFP	November 2021
Design Board Award	January 2022
NTP Design	March 2022
Advertise for Bids	November 2022
Construction Board Award	January 2023
NTP Construction	April 2023
Construction Complete	December 2024
Project Close-out	February 2025

METRO – Freedom Wall Walk

Scope: The purpose of this project is to create a Freedom Wall Walk by improving the sidewalk area and to light the portraits along the Freedom Wall at the corner of Michigan and Ferry Streets (Cold Spring Garage). The work includes reconstruction of the area between the wall portraits and the street curbing as well as installation of LED lighting to accent the portraits.

METRO CAPITAL PROJECT UPDATE

June 23, 2022

Status: In June 2022, Staff requested the Board approve the construction contract with 4th Generation Construction.

Schedule:

Advertise for Bids	April 2022
Construction Board Award	June 2022
NTP Construction	July 2022
Construction Complete	May 2023
Project Close-out	July 2023

METRO – Bus Garage and Maintenance Facility Rehab.

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 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:

Base contract work is complete. Frontier Garage masonry exterior and T-beam restoration is in progress.

In June 2022, Staff requested the Board approve the construction contract Year 2 option with 4th Generation Construction. This will replace exterior personnel doors at Frontier Bus Garage.

Schedule:

Advertise for Bids	June 2020
Construction Board Award	July 2020
NTP Construction	September 2020
Construction Complete	December 2024
Project Close-out	March 2025

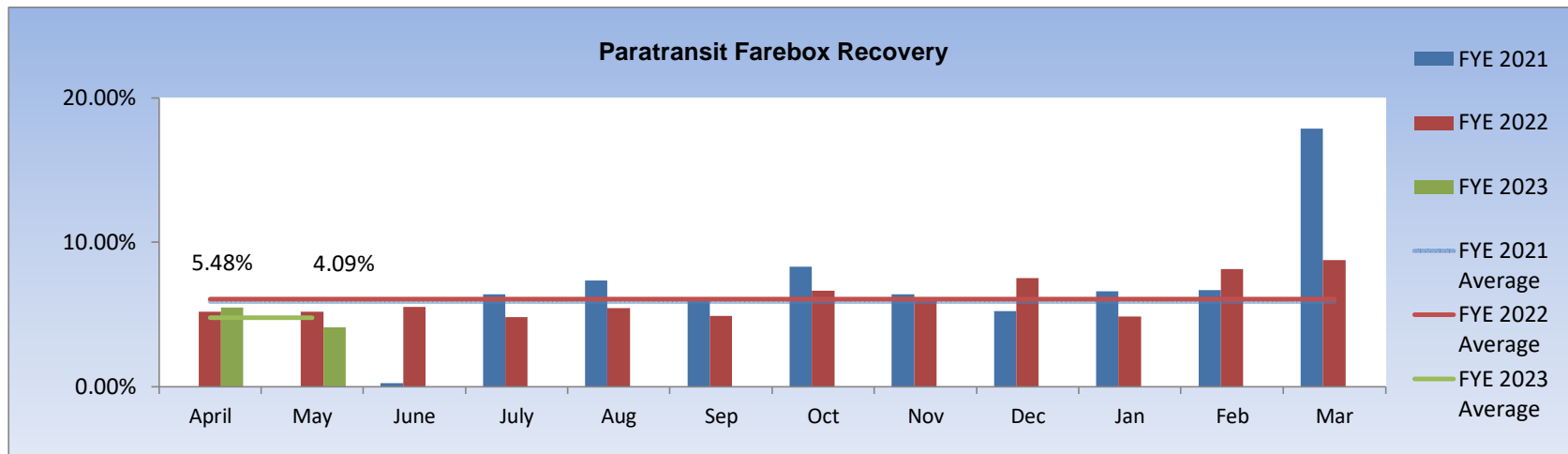
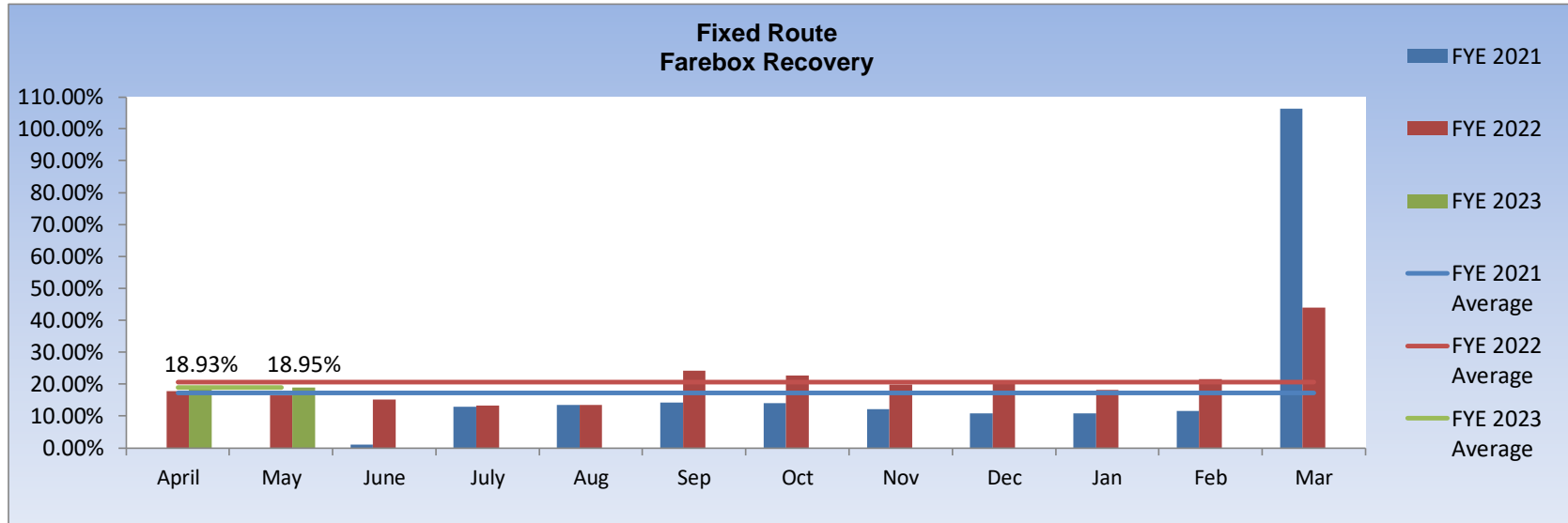
**PERFORMANCE GOALS AND MEASURES
FYE 23**

FINANCE

GOAL	MEASURE
Achieve passenger fares of \$22,820,000	<u>Passenger Fares:</u>
	04/01/22 - 05/31/22 Budget: \$4,066,331
	04/01/22 - 05/31/22 Actual: \$4,326,807
Obtain new sources of revenue (i.e., BNMC)	04/01/21 - 05/31/21 Actual: \$3,441,933
	<u>Total Revenue:</u>
	04/01/22 - 05/31/22 Budget: \$4,243,810
Maintain or Increase ridership over actual FYE 22	04/01/22 - 05/31/22 Actual: \$4,511,867
	04/01/21 - 05/31/21 Actual: \$3,614,656
	<u>YTD Ridership:</u>
Maintain rail fare evasion rate below 1.5%	<u>Bus:</u>
	04/01/22 - 05/31/22 1,938,493
	04/01/21 - 05/31/21 1,616,431
	<u>Rail:</u>
	04/01/22 - 05/31/22 399,372
	04/01/21 - 05/31/21 265,706
<u>Rail Fare Evasion Rate</u>	
04/01/22 - 05/31/22 0.48%	
04/01/21 - 05/31/21 1.76%	

PERFORMANCE MEASURES

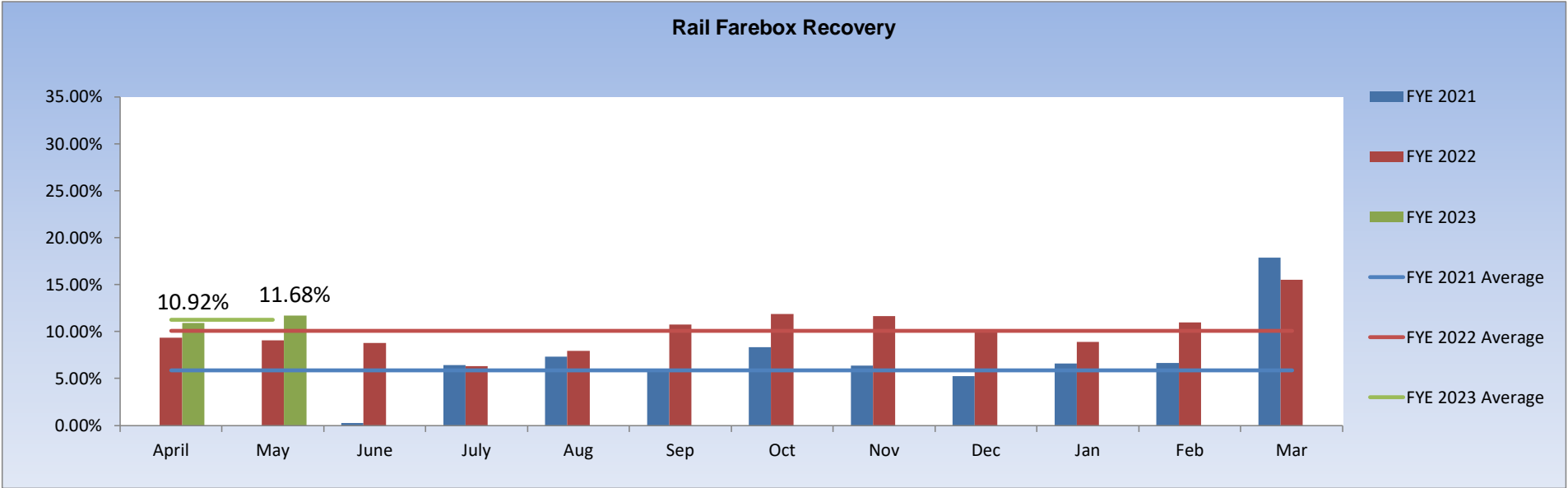
FAREBOX RECOVERY RATIO - BUS



PERFORMANCE MEASURE

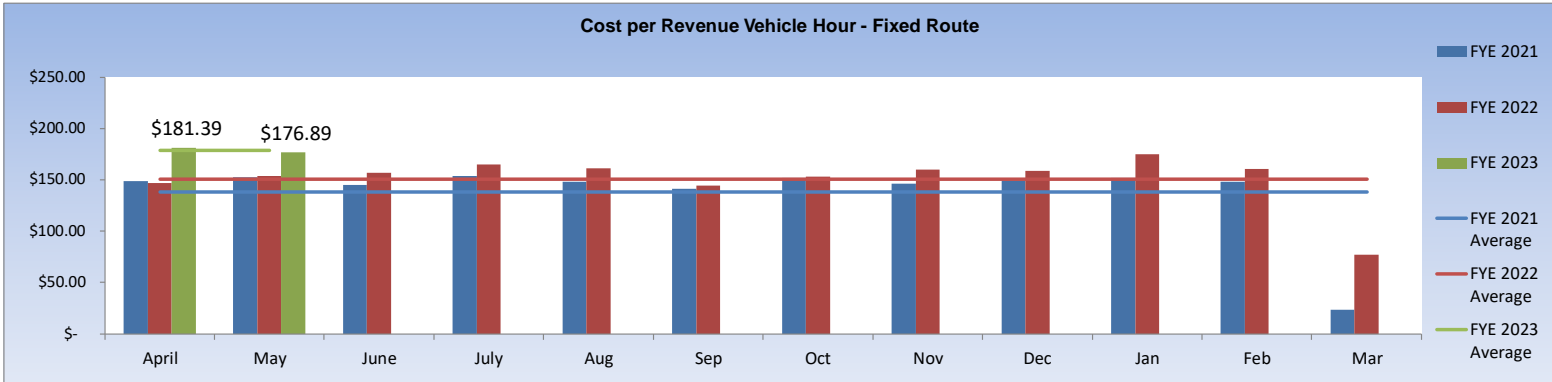
FAREBOX RECOVERY RATIO - RAIL

19

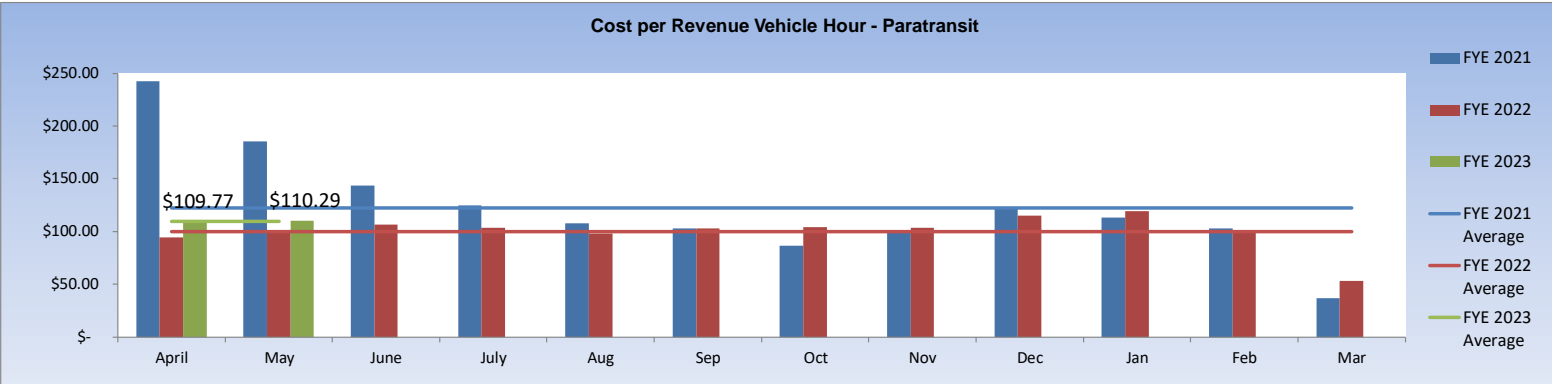


PERFORMANCE MEASURES

COST PER REVENUE VEHICLE HOUR - BUS



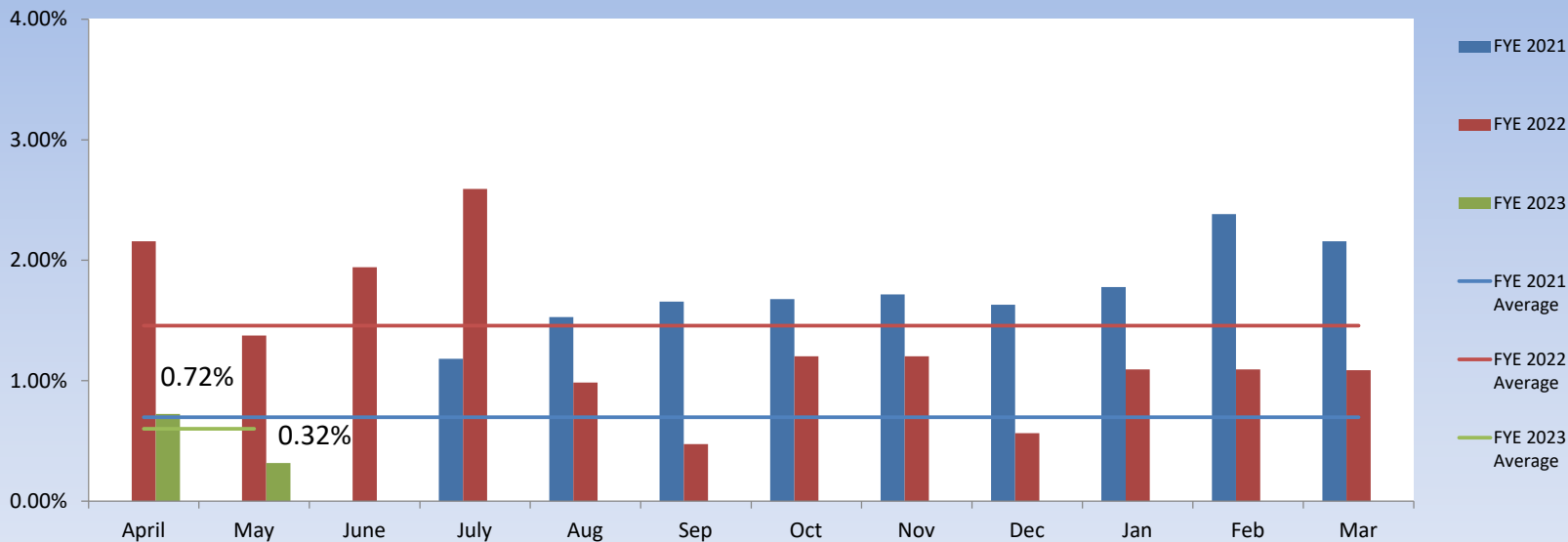
Fixed Route Operating Expense Allocation May 2022 YTD	
Personnel Services	67.6%
Maintenance & Repairs	10.3%
Transit Fuel/Power	3.6%
Utilities	1.1%
Insurance & Injury Reserves	3.4%
Security	1.6%
General Business/Other	12.4%



Fixed Route Operating Expense Allocation May 2022 YTD	
Personnel Services	66.9%
Maintenance & Repairs	10.7%
Transit Fuel/Power	6.3%
Utilities	0.9%
Insurance & Injury Reserves	-0.2%
Security	3.0%
General Business/Other	12.5%

PERFORMANCE MEASURE
FARE EVASION RATE - RAIL

Metro Rail Fare Evasion Rate

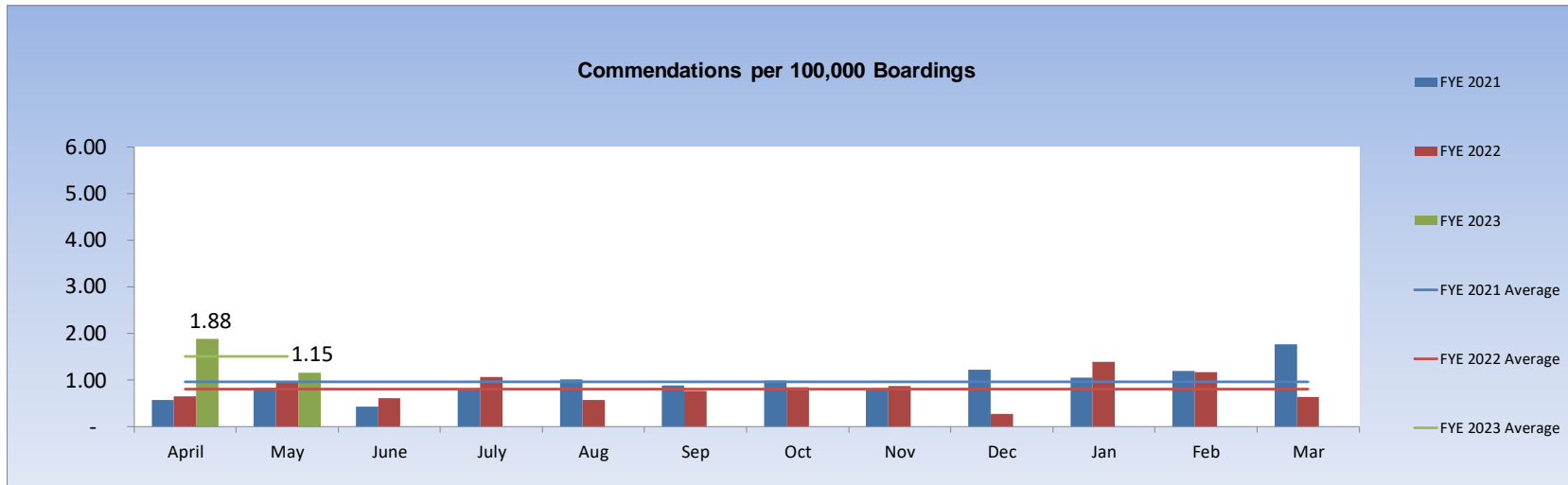
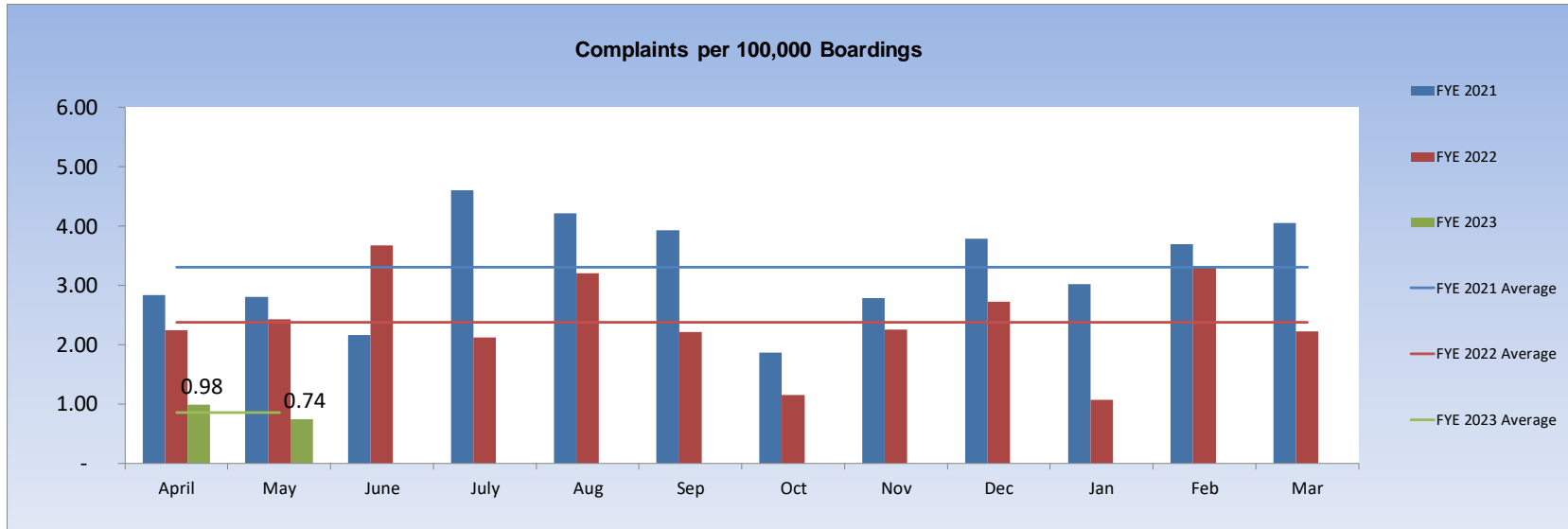


**PERFORMANCE GOALS AND MEASURES
FYE 23**

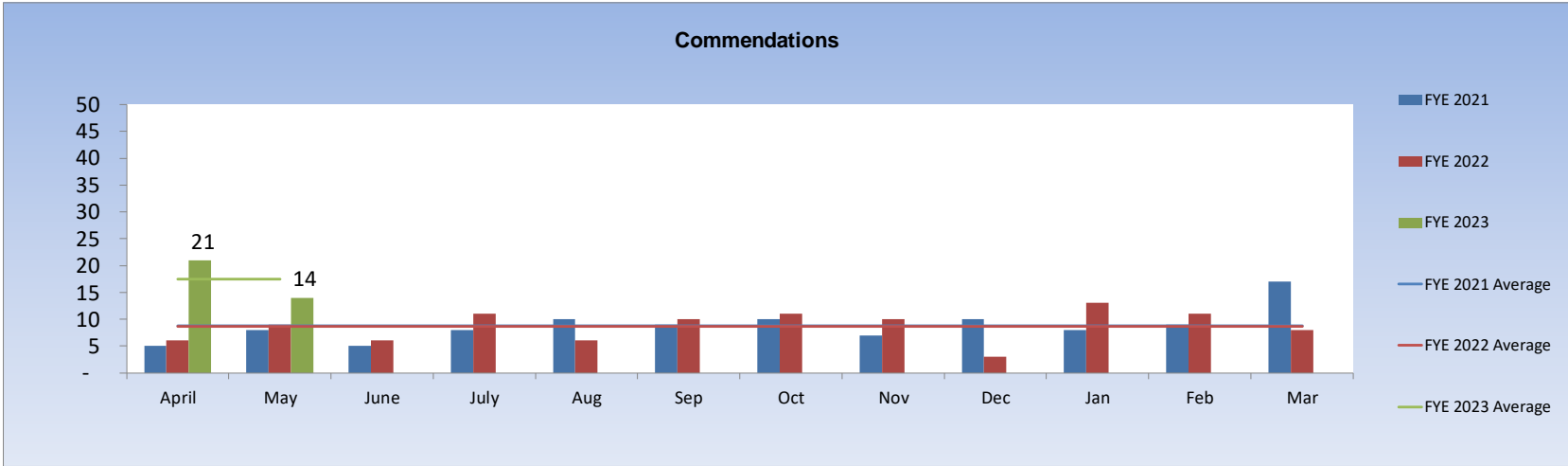
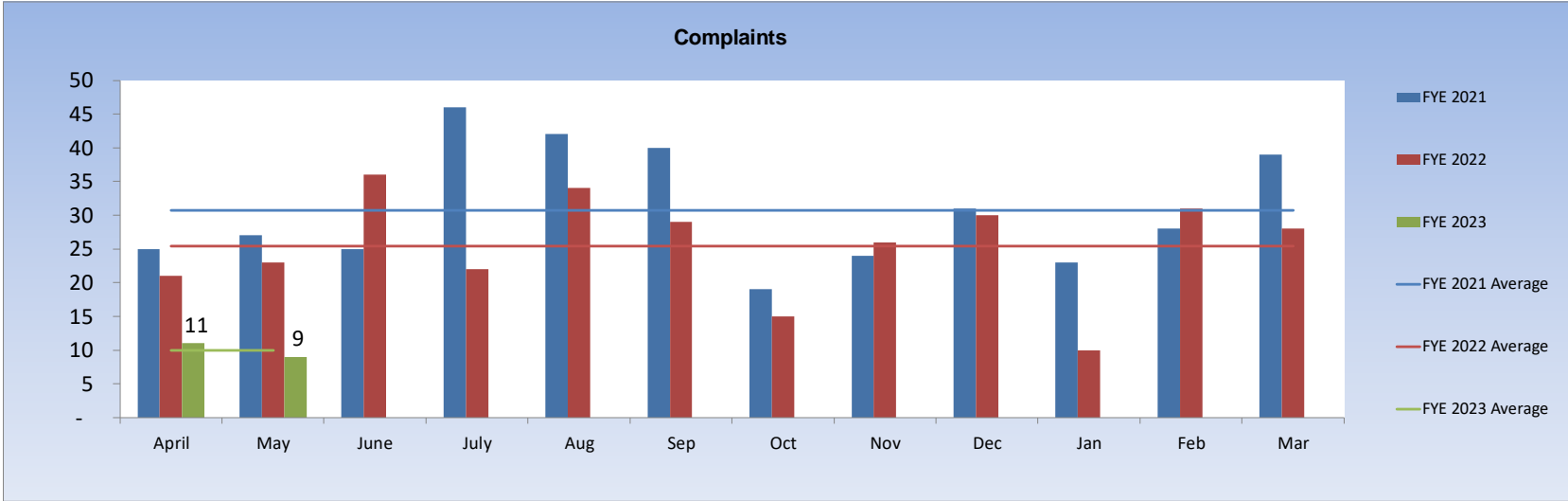
CUSTOMER CARE

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: 80%;">04/01/22 - 05/31/22</td> <td style="text-align: right;">0.86</td> </tr> <tr> <td>04/01/21 - 05/31/21</td> <td style="text-align: right;">2.34</td> </tr> </table>	04/01/22 - 05/31/22	0.86	04/01/21 - 05/31/21	2.34
04/01/22 - 05/31/22	0.86				
04/01/21 - 05/31/21	2.34				
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: 80%;">04/01/22 - 05/31/22</td> <td style="text-align: right;">1.51</td> </tr> <tr> <td>04/01/21 - 05/31/21</td> <td style="text-align: right;">0.80</td> </tr> </table>	04/01/22 - 05/31/22	1.51	04/01/21 - 05/31/21	0.80
04/01/22 - 05/31/22	1.51				
04/01/21 - 05/31/21	0.80				

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



**PERFORMANCE MEASURES
COMPLAINTS / COMMENDATIONS - PARATRANSIT**



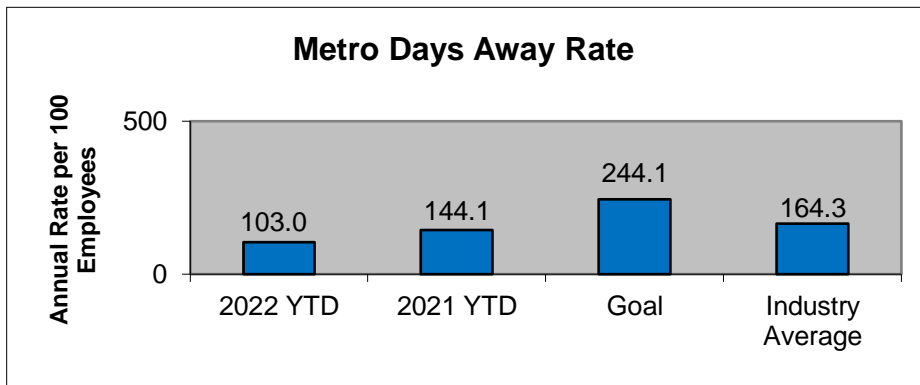
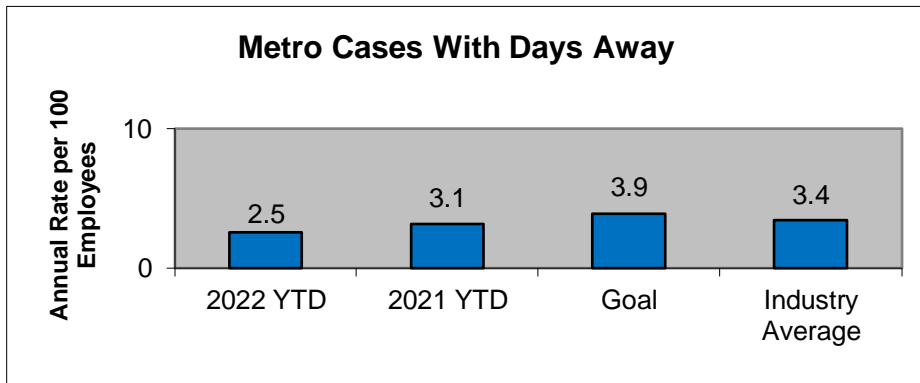
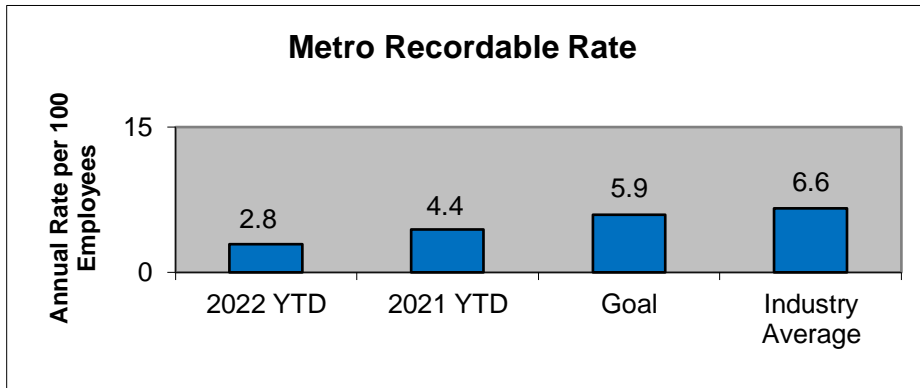
**PERFORMANCE GOALS AND MEASURES
2022**

SAFETY

GOAL	MEASURE
Reduce recordable injury rate to 5.9	<u>Recordable Injury Rate:</u>
	01/01/22 - 05/31/22 = 2.8 01/01/21 - 05/31/21 = 4.4
Reduce cases with days away rate to 3.9	<u>Cases with Days Away Rate:</u>
	01/01/22 - 05/31/22 = 2.5 01/01/21 - 05/31/21 = 3.1
Reduce days away rate to 244.1	<u>Days Away Rate:</u>
	01/01/22 - 05/31/22 = 103.0 01/01/21 - 05/31/21 = 144.1

EMPLOYEE SAFETY STATISTICS MAY 2022

(Based on Calendar Year)



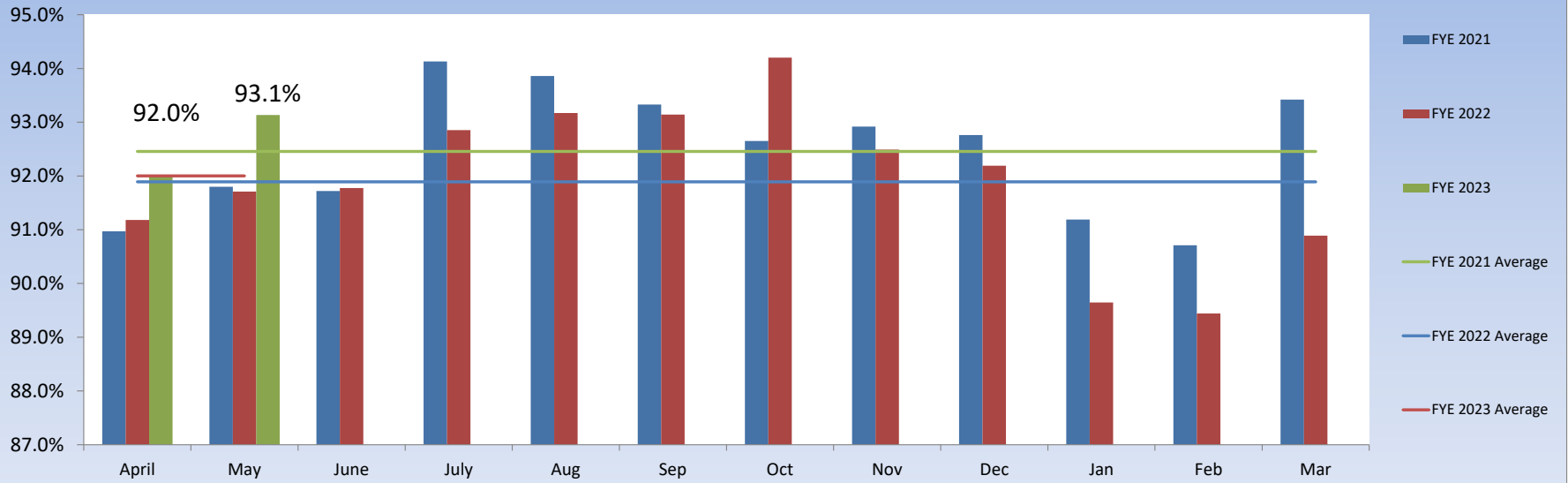
**PERFORMANCE GOALS AND MEASURES
FYE 23**

PRODUCTIVITY

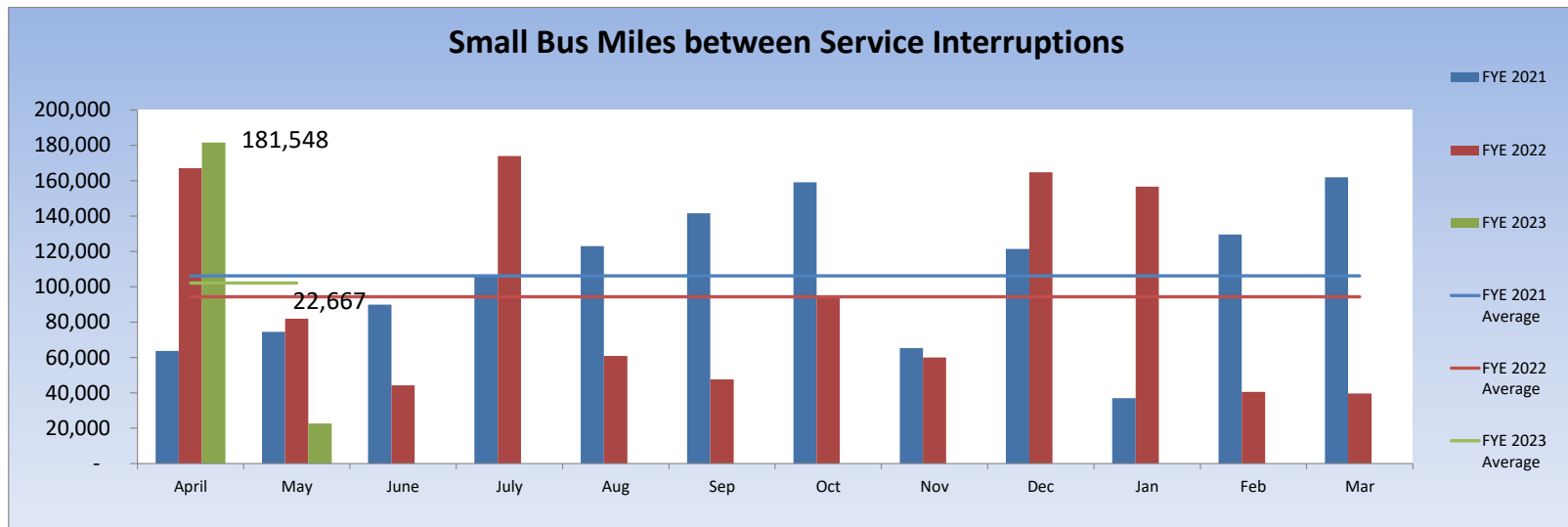
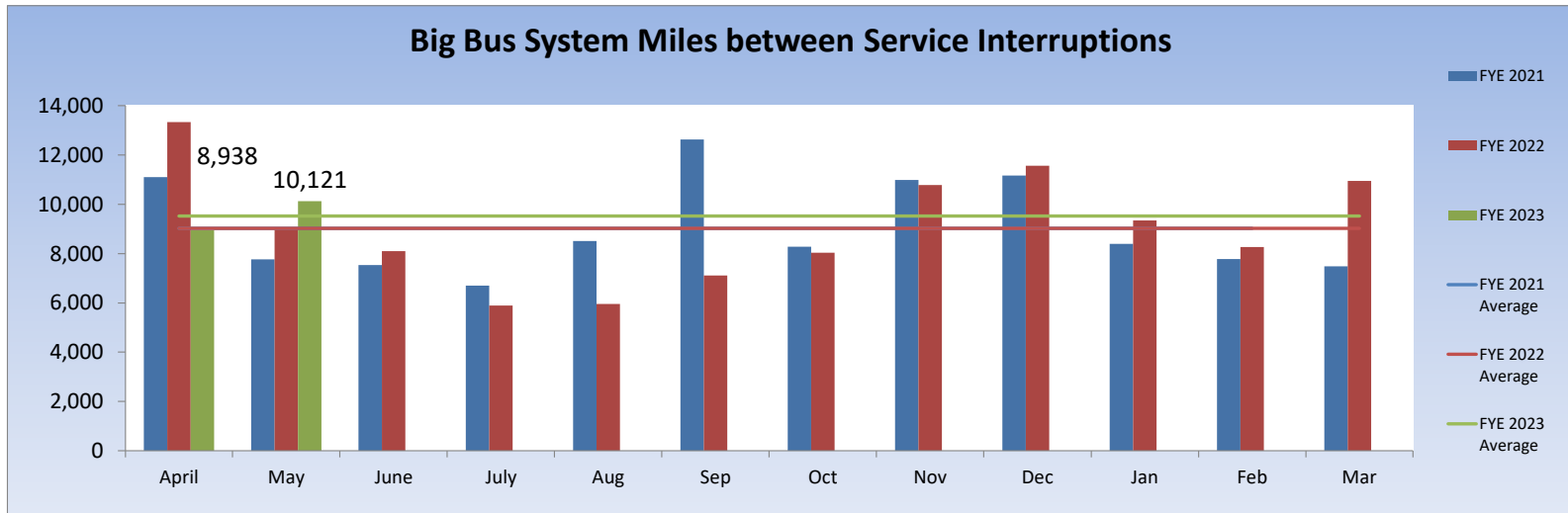
GOAL	MEASURE
Increase attendance rate to 92.6%	<u>Attendance Rate:</u>
	04/01/22 - 05/31/22 = 96.5%
	04/01/21 - 05/31/21 = 91.4%
Contain overtime expense to budget	<u>Overtime Budget vs. Actual Expense:</u>
	4/1/22 - 05/31/22 Budget: = \$ 803,241
	4/1/22 - 05/31/22 Actual: = \$ 904,621
Increase system-wide mileage between service interruptions to 10,000	<u>Big Bus System Miles between Service Interruptions:</u>
	04/01/22 - 05/31/22 = 10,121
	04/01/21 - 05/31/21 = 11,179
Maintain on time performance rate of 82.0%	<u>On-Time Performance Rate:</u>
	04/01/22 - 05/31/22 = 82.5%
	04/01/21 - 05/31/21 = 82.4%

PERFORMANCE MEASURE
ATTENDANCE

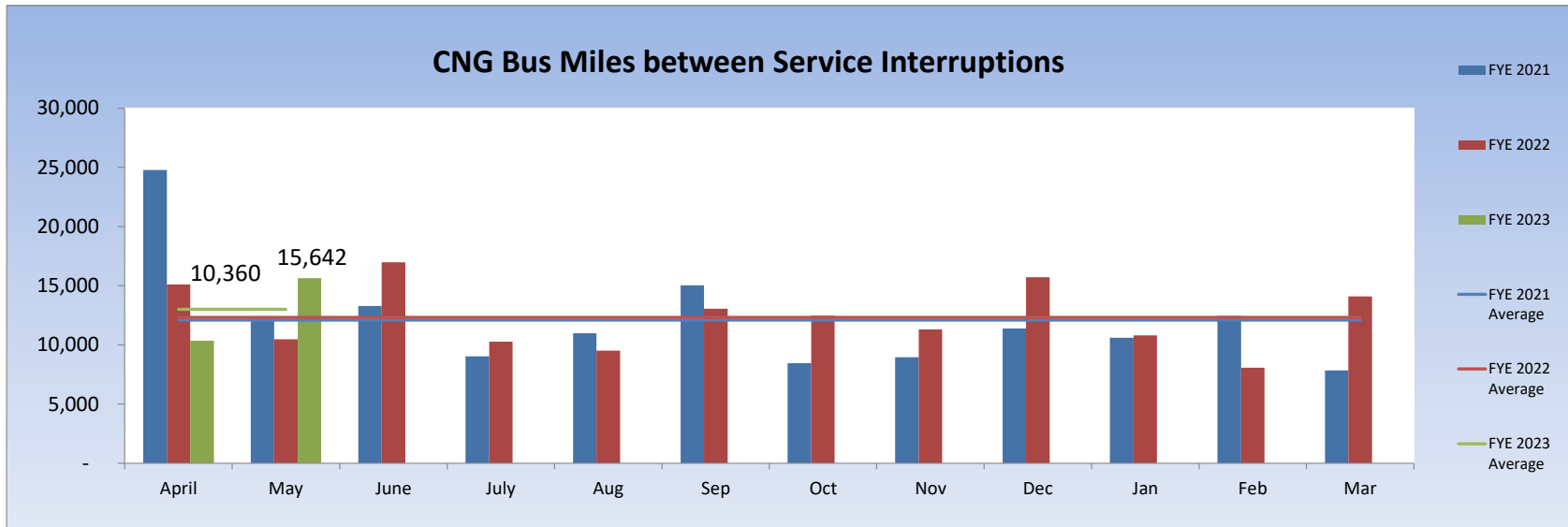
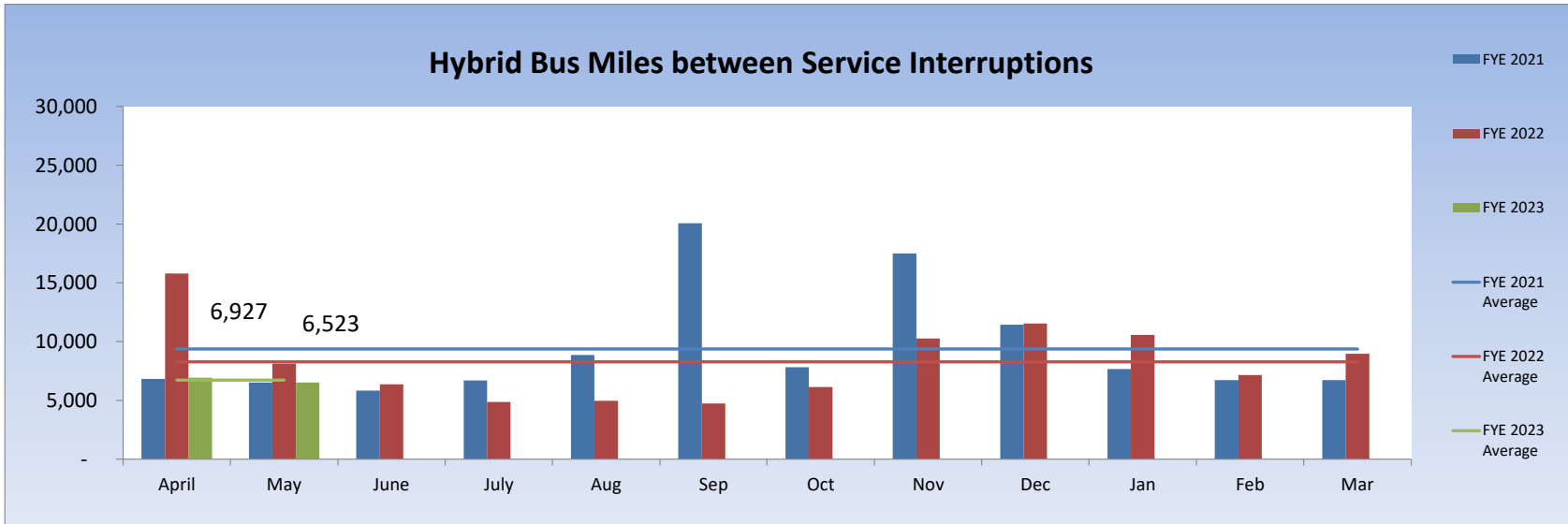
Attendance



System Miles between Service Interruptions

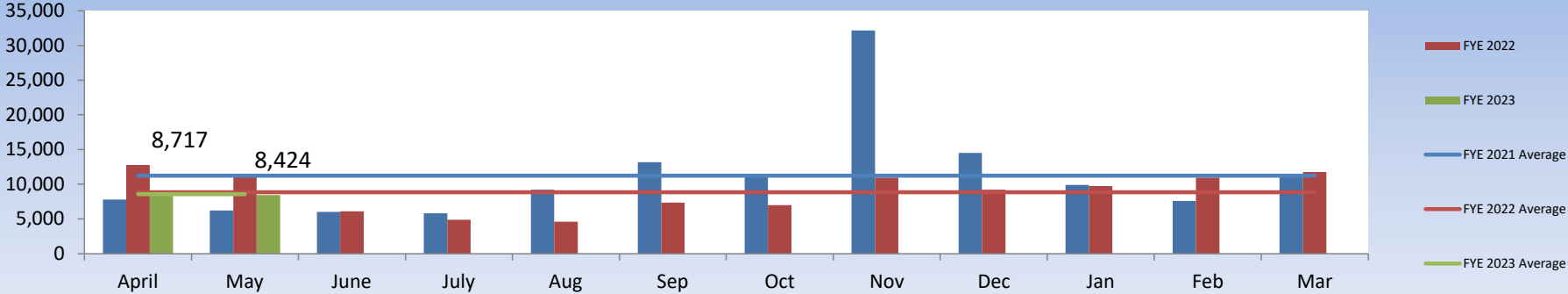


System Miles between Service Interruptions

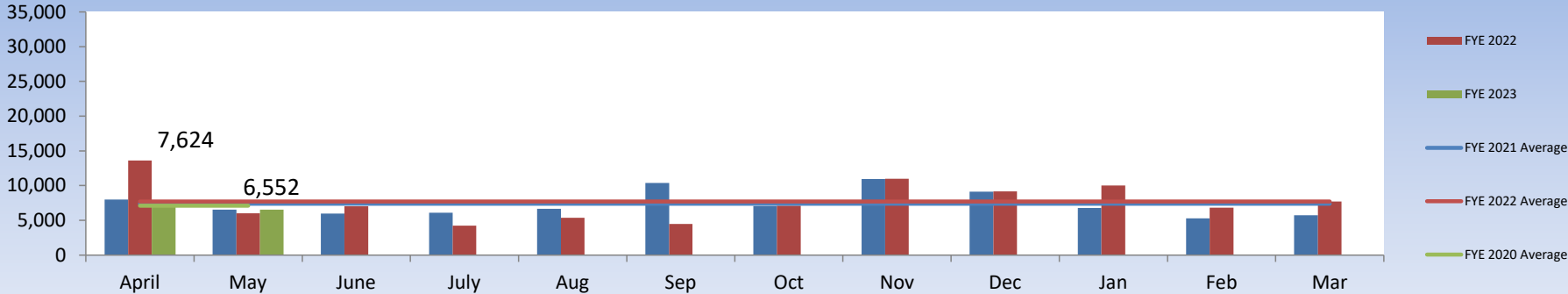


System Miles between Service Interruptions by Location

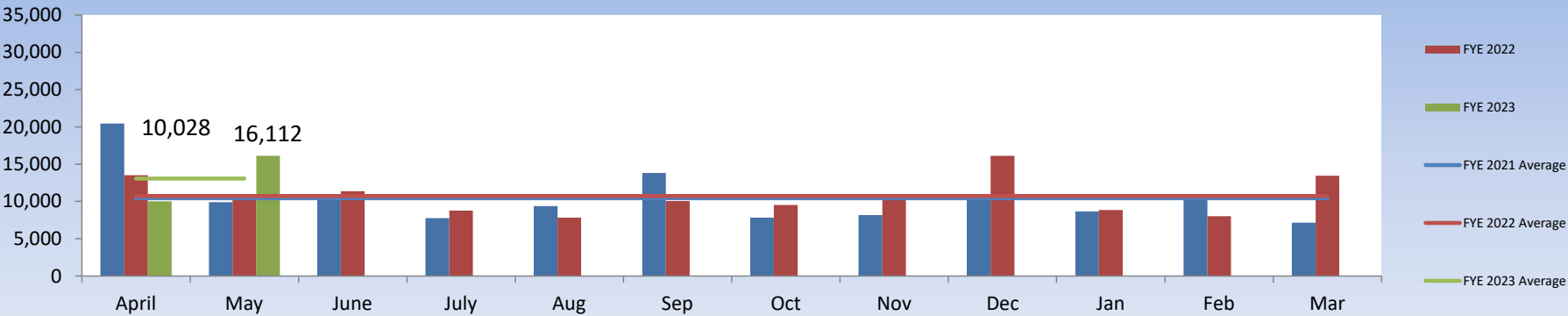
Babcock - Average Fleet Age - 154.9 months



Cold Spring - Average Fleet Age - 152.0 months

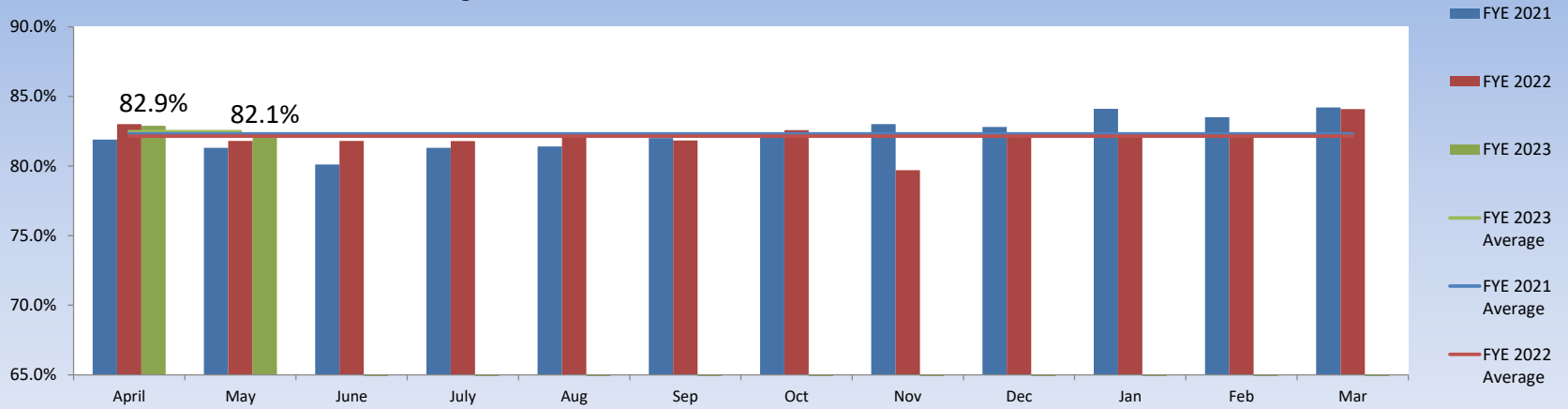


Frontier - Average Fleet Age - 75.6 months



PERFORMANCE MEASURE
SYSTEM ON TIME PERFORMANCE

System On Time Performance





Next Meeting: Thursday, June 2, 2022, 5:30 p.m.



**NFTA Accessibility Advisory Committee
MINUTES
May 26, 2022**

Advisory Committee Updates:

Committee Announcements

- June 2022 meeting will be held in a hybrid format. The location of the in-person meeting will be held at the Independent Living Center in Niagara Falls.

Paratransit Special Services Report

- Reviewed PAL stats from April 2022, provided a year-over-year analysis.

NFTA-Metro Initiative Report

- Updates provided on the Battery Electric Buses (BEBs). The BEB will be at the June 2022 meeting for individuals to experience. Updates were provided regarding the Division Street Transit Hub.

Website Redesign Update

- All aspects regarding the website are on track. Preliminary designs will be presented at the June 2022 meeting.

IVR Redundancy Update

- A patch was made to the IVR regarding security concerns. Staff described the complex process of the future phone system and how it will meet the needs of the customers and the rollout process.

Erie Canal Harbor Station Update

- The start of the construction phase has been moved to the middle of June 2022.

MetGo Update

- All fareboxes have been installed and they are accepting existing fare products with a minimal mechanical issue.
- Fare gates have been install including most of the fencing at stations.
- The mobile application is in the pilot and testing phase.
- Discussed the PAL testing pilot and feedback received.
- Discussed the high-level Go Plan that will take place during mid-summer.

Bus Operator Recruitment Update

- Discussed recruitment process for operators and mechanics and the results are to date. Informed committee of additional recruiting events this summer.

PAL Subscription Policy Update

- Staff complimented committee on the feedback and suggested changes. Due to increased need for clarity, the release date for the policy will be tabled until July, finalization will take place in June 2022's meeting.

Parks Adventure Bus Update

- Announced the Parks Adventure Bus, associated PAL service, and where to locate information on NFTA-Metro's (Metro's) website.

AAC Work Plan Development 2022 Update:

- Holly Nidell is continuing to work with NFTA project managers, supervisors and local service providers on the ADA requirements pertaining to construction and blocking access for individuals with disabilities on NFTA properties.
- To expand AAC involvement, staff is conducting outreach to Developmental Disability Alliance of Western New York (DDAWNY) and Self-Advocacy of New York State.

Questions and Responses:

1. Committee members asked staff about Metro suspending fares in support of the community that experienced the attack on Jefferson Avenue, how Metro would be officially handling the paratransit trips that were covered where fares are now suspended?

Response: Fares are also suspended for any associated PAL trips in the impacted service area.

2. Committee members raised the question regarding the BEB and whether or not individuals can hear the buses as they approach.

Response: The bus does have a sound generator.

3. Committee raised question to staff regarding the IVR system, if the notification that reach the customer before their paratransit ride arrives is creating issues with the redundancy issue, we ask that those calls be eliminated.

Response: Staff will evaluate and respond to this at the next meeting.

4. Committee reminded staff that there needs to be a mechanism where riders can work with the Cash Office to reload their passes with a check.

5. Committee raised question to staff asking what the process will be for outside organizations who wish to provide fare cards to their clients.

Response: Advised committee that Metro is constructing a social services web portal where agency will be able to add value to passes.

Next Meeting: June 30, 2022, Independent Living Center in Niagara Falls, NY (hybrid meeting)

NFTA Transit Authority Police Department
Public Safety Report
June 2022 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

- Deputy Chief Chris Chiodo retired after 37 years of service
- New hire - one police officer candidate
- NYS Police Accreditation – Sections completed/near completion
 - Section 1-Department Role and Authority
 - Section 2-Organization and Management
 - Section 3-Rules of Conduct (partial)
 - Section 5- Patrol Functions (partial)

Operations

- TAPD assisted Buffalo Police at the Tops Market mass shooting. Input included: K9 bomb sweep(s), perimeter control, transportation, and investigative support
- School Detail Safety – We are reimagining the school detail to achieve manpower consistency, school engagement, and heightened police presence on in our subway system.
- Airport posts- Review of officer assignments (posts and practice) and duties continues with the goal of improving police presence in the airport space.
- HIDTA Interdiction - BNIA
- Auto theft prevention patrols continue - BNIA
- High Police Presence Detail - LRRT (7am-9am) continues
- Premise checks- Officers increased premise checks to our subway stations to improve presence, deter criminal behavior, and maintain order
- Segway and Bike Detail - BNIA & Metro to begin soon

Training

- HIDTA training for patrol officers - upcoming
- Active shooter training - Development of training between Airport, TSA, Fire, and TAPD
- Bike Patrol School - 4 PO's
- Field Training Officer School I- FTO's are training the 5 new police academy graduates
- (Peer to Peer) Suicide Prevention Training - 3 PO's

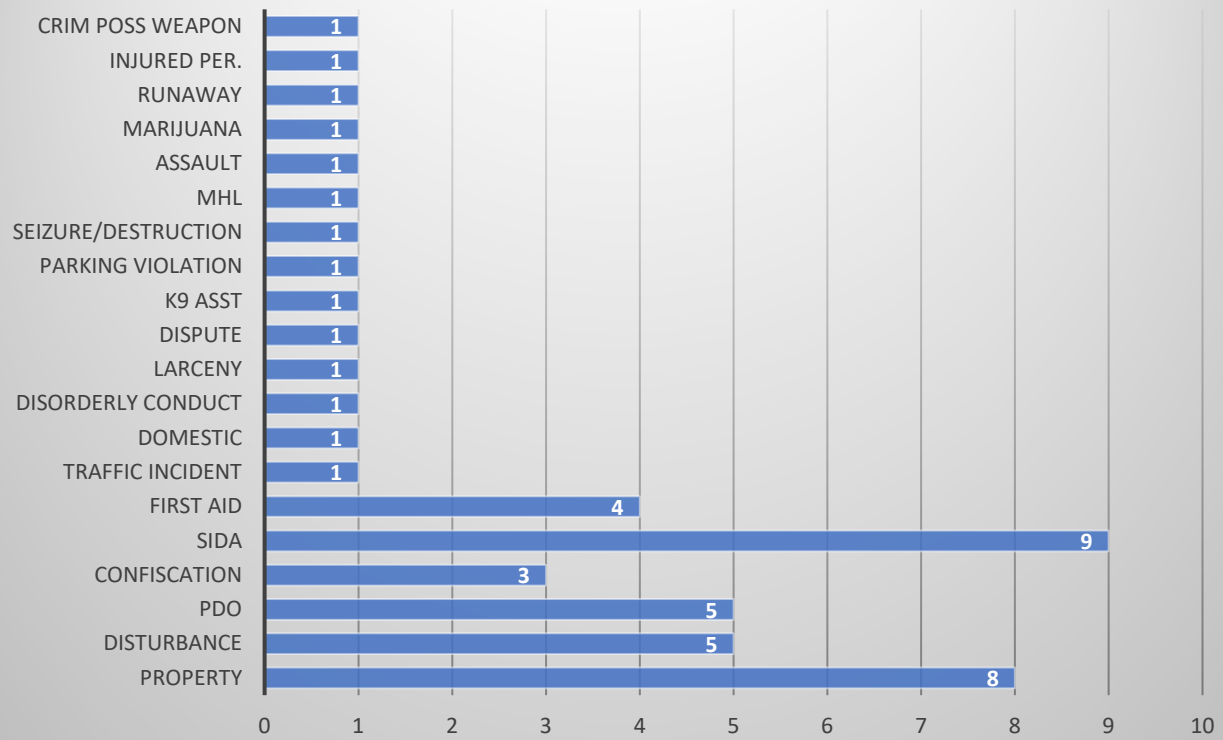
Community

- Coffee with a cop - Tim Hortons located at Michigan/Broadway, Buffalo NY
- TAPD will participate in upcoming Pride Parade
- TAPD will participate in upcoming Juneteenth Parade

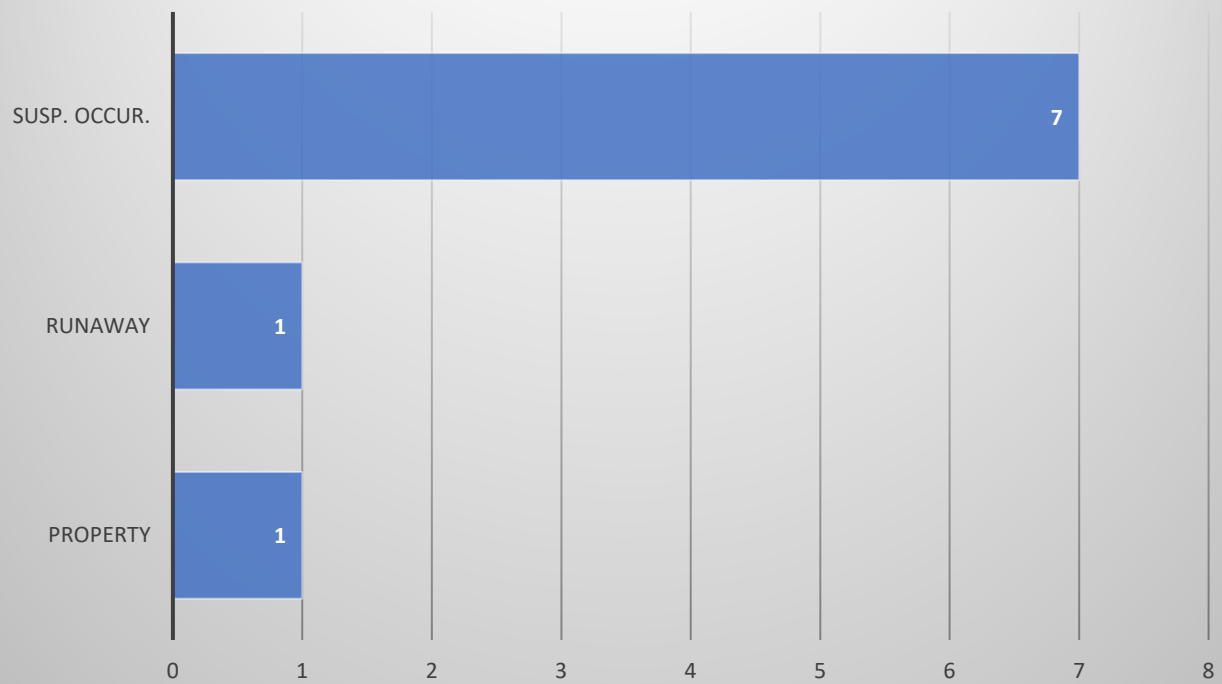
Calls for Service

- Officers responded to 161 Calls for service (see below charts)

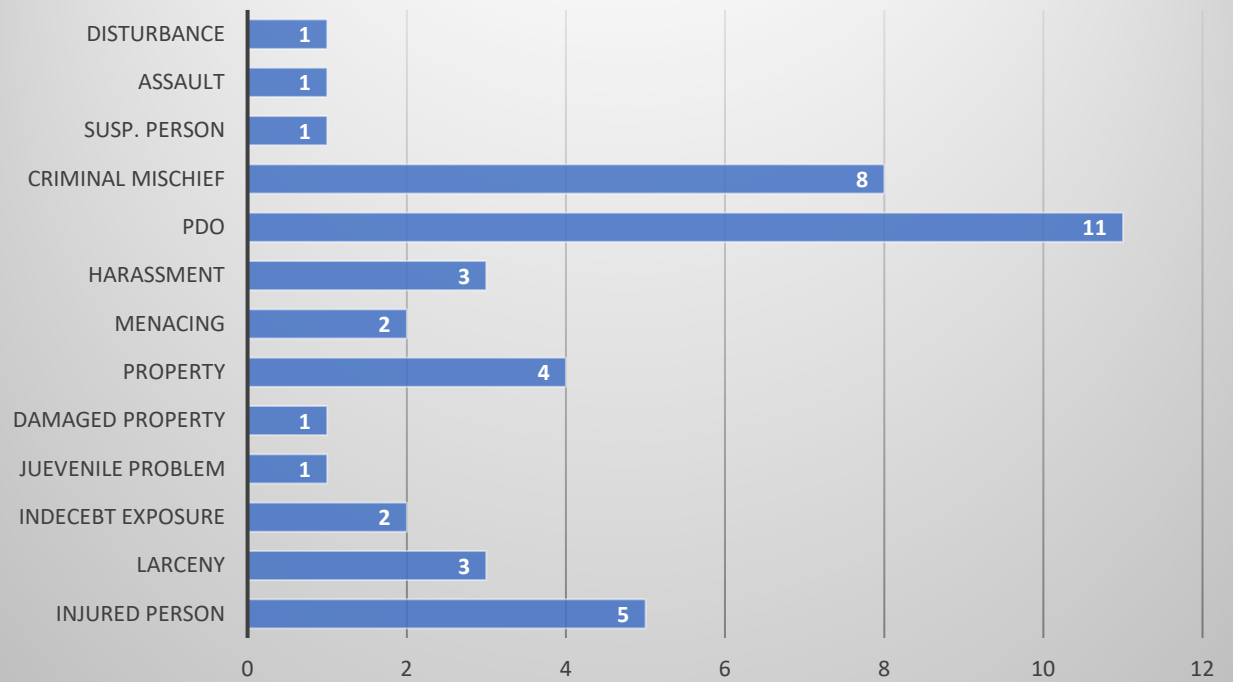
Buffalo Niagara International Airport May 2022 calls for service



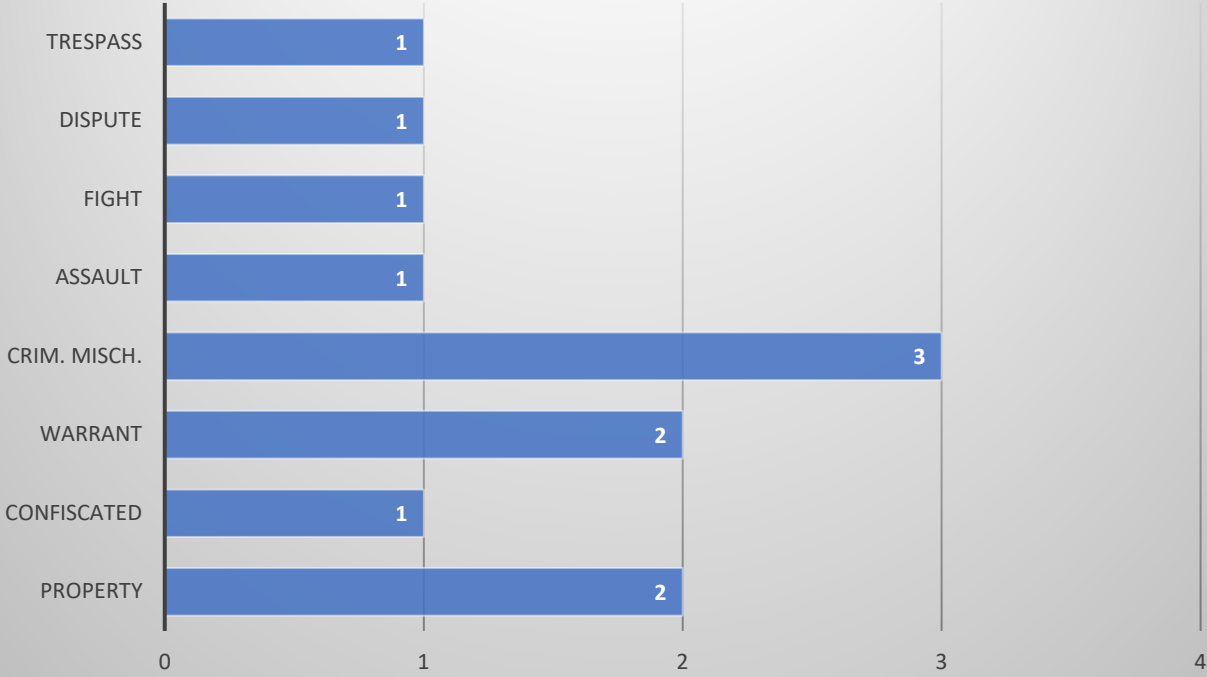
Niagara Falls International Airport May 2022 calls for service



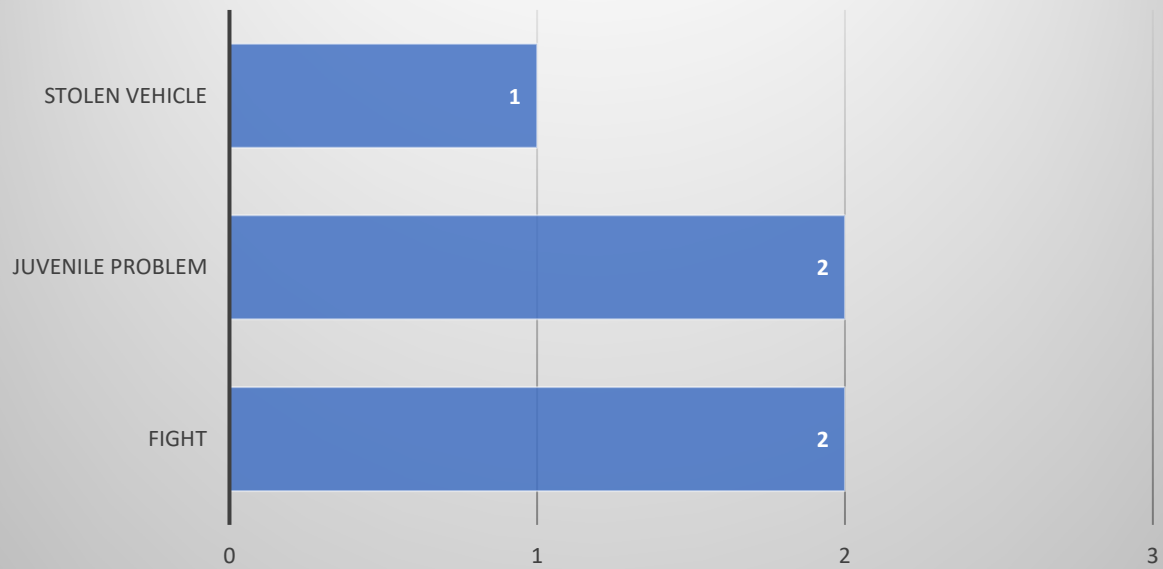
Bus May 2022 calls for service



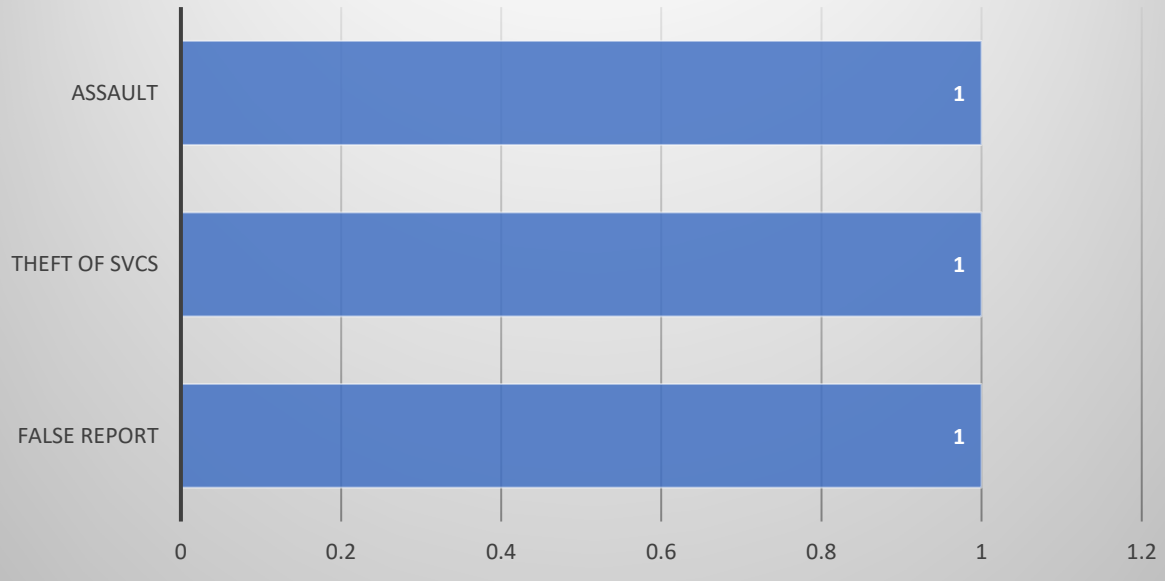
Metro Transit Center May 2022 calls for service



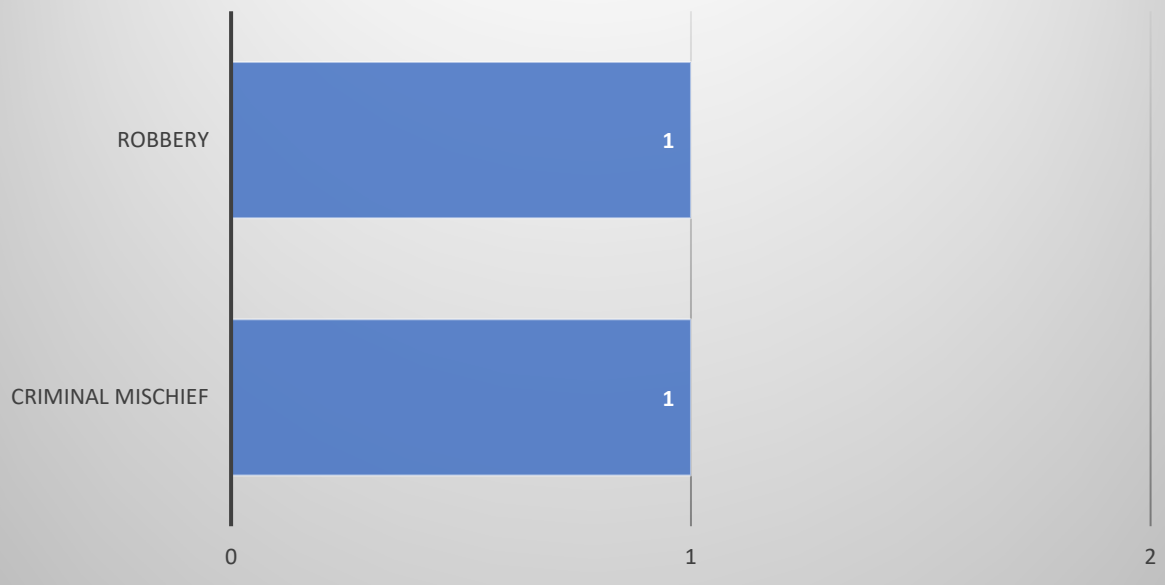
Subway- University Station May 2022 calls for service



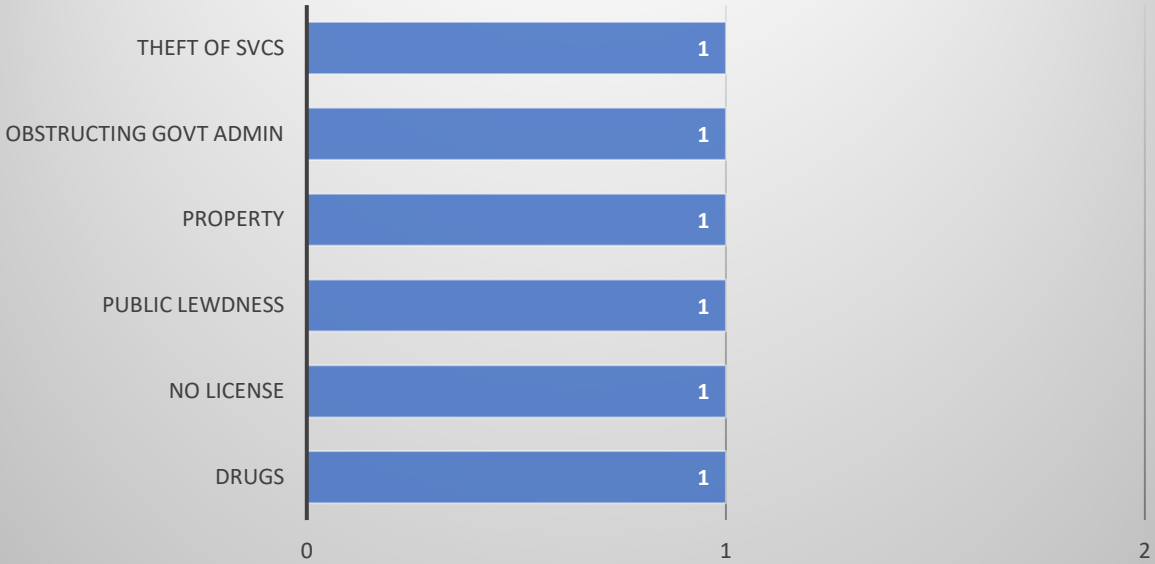
Subway-LaSalle Station May 2022 calls for service



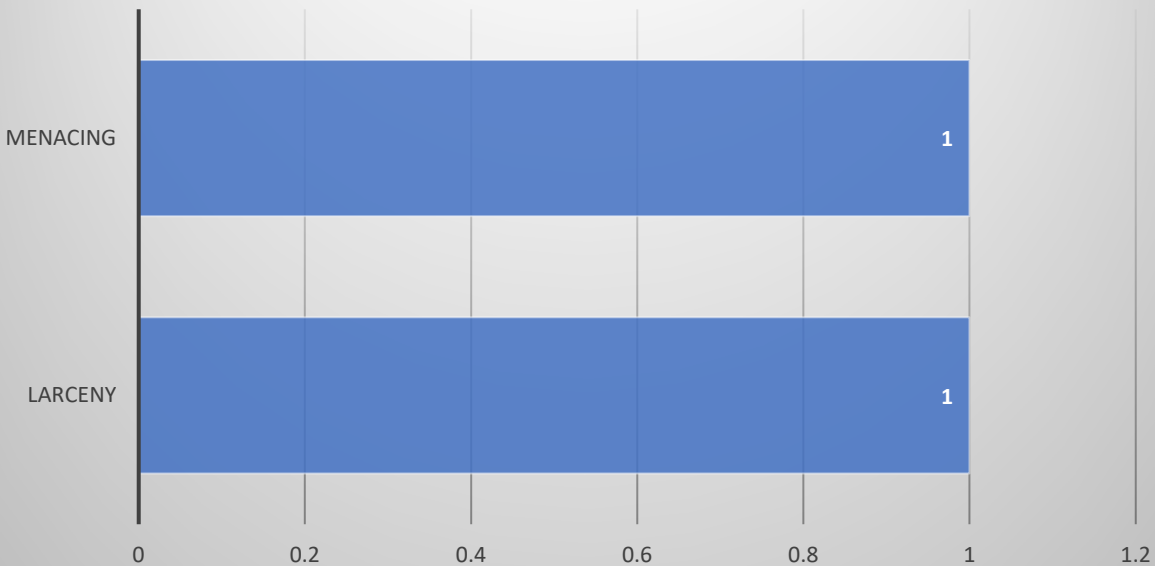
Subway-Amherst Station May 2022 calls for service



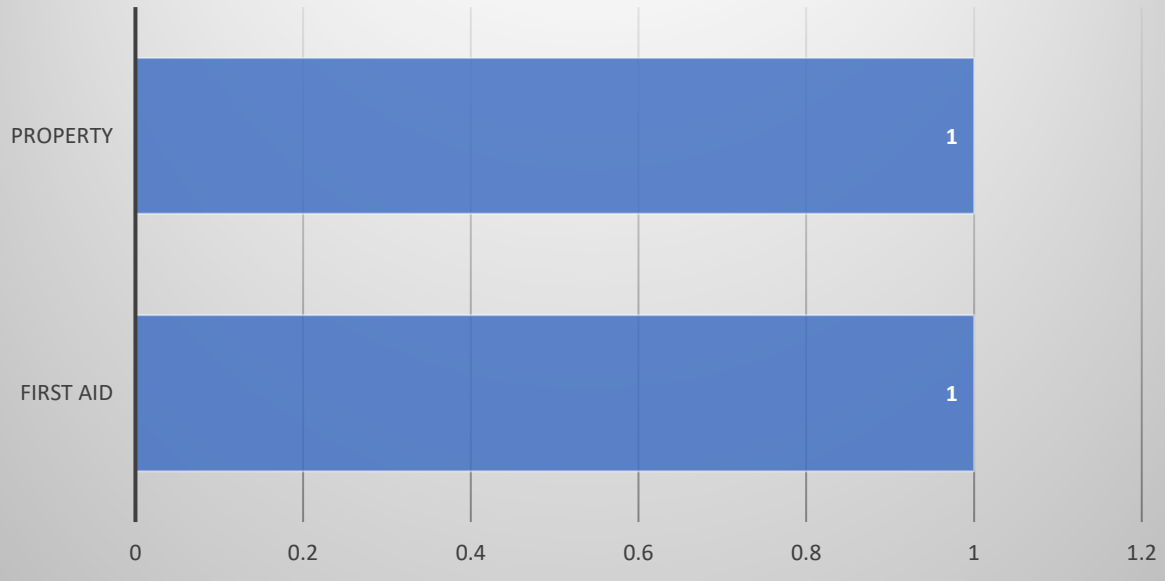
Subway-Utica Station May 2022 calls for service



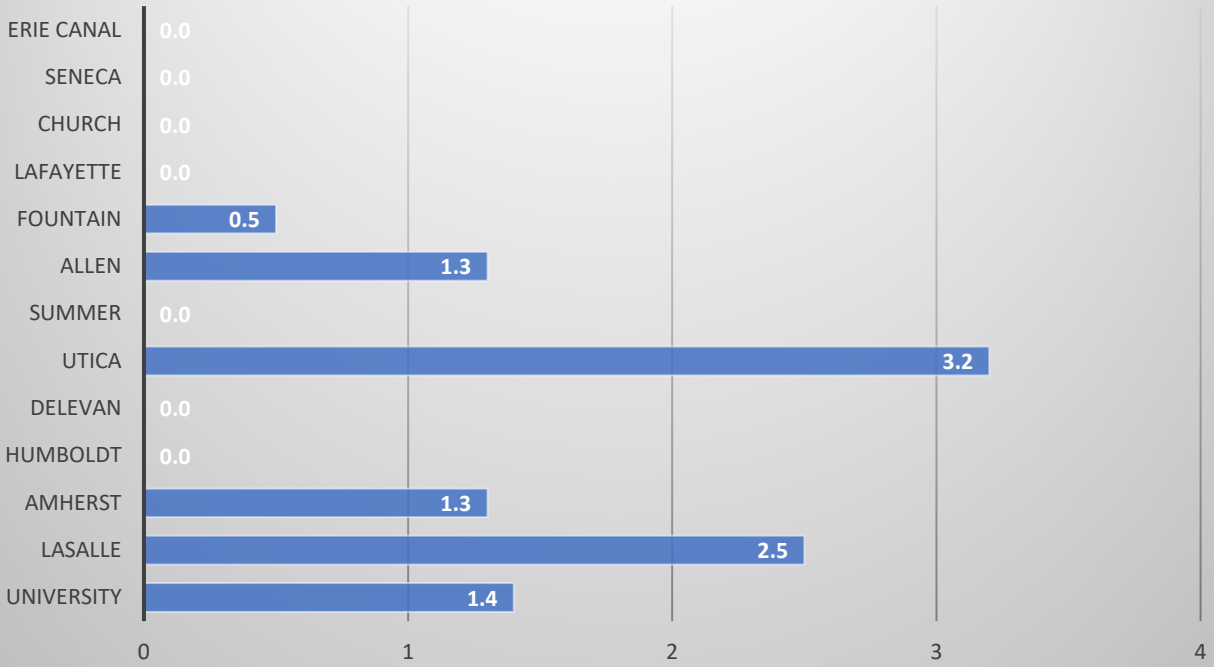
Subway-Allen Station May 2022 calls for service



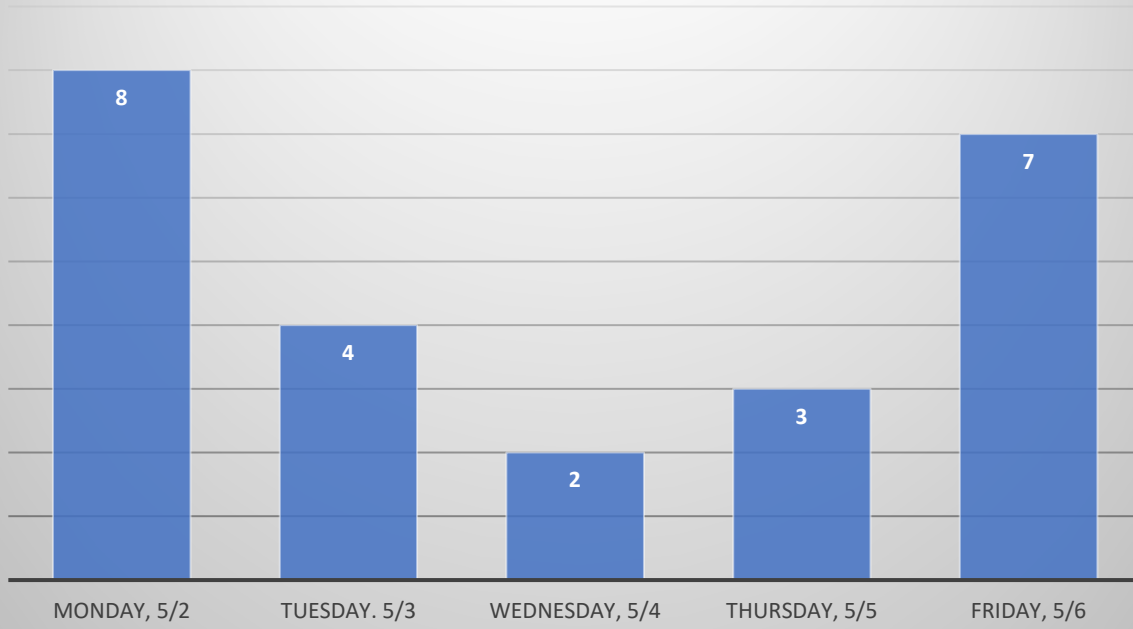
Subway- Fountain Plaza Station May 2022 calls for service



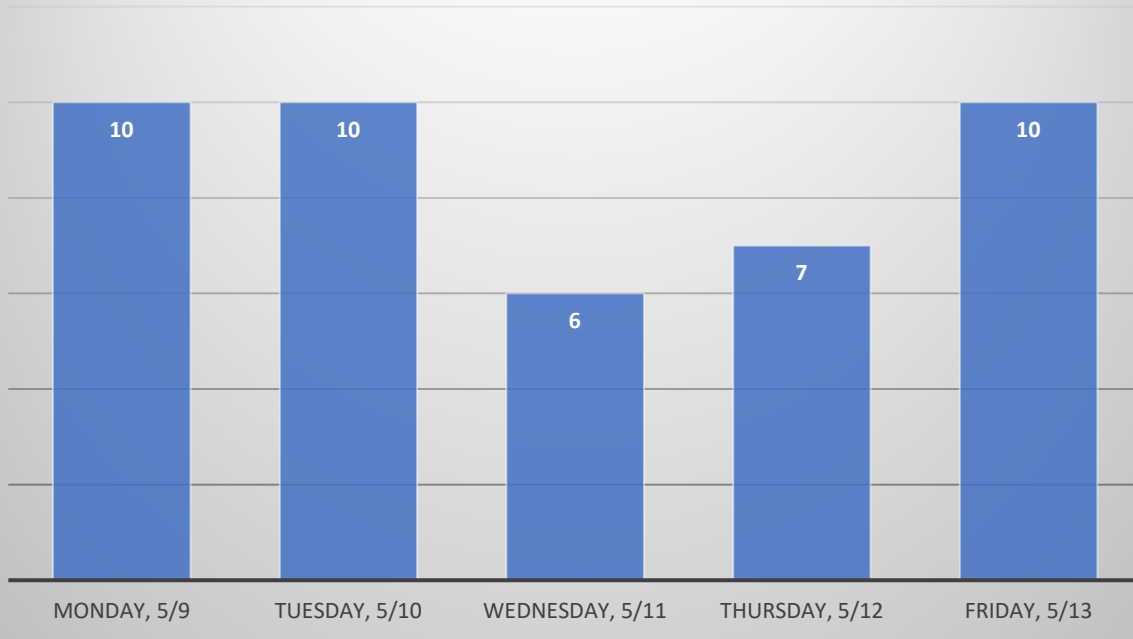
Subway Crime Rate per 100,000 May 2022



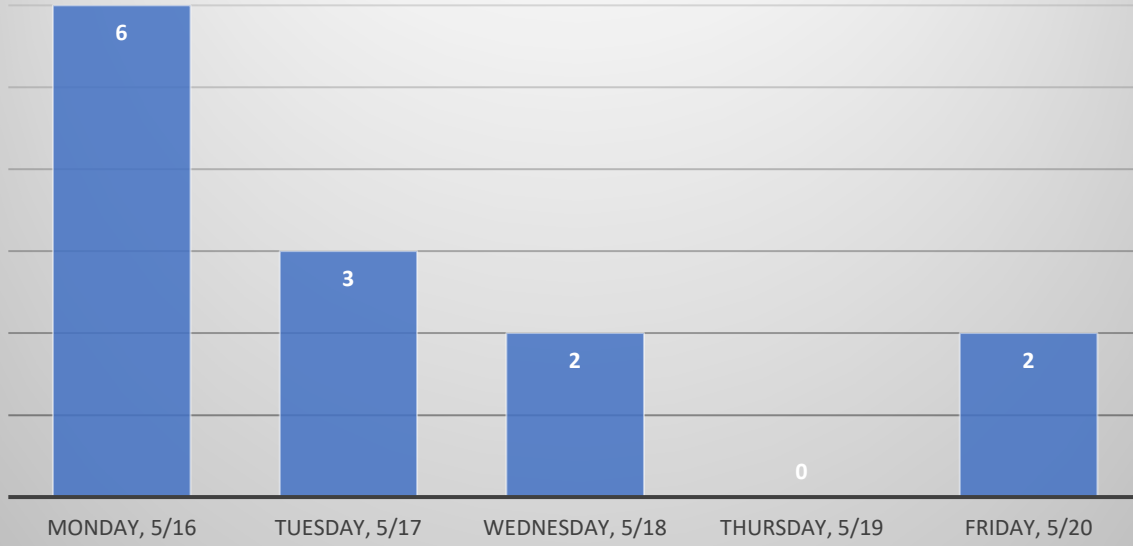
School Detail Manpower week 1



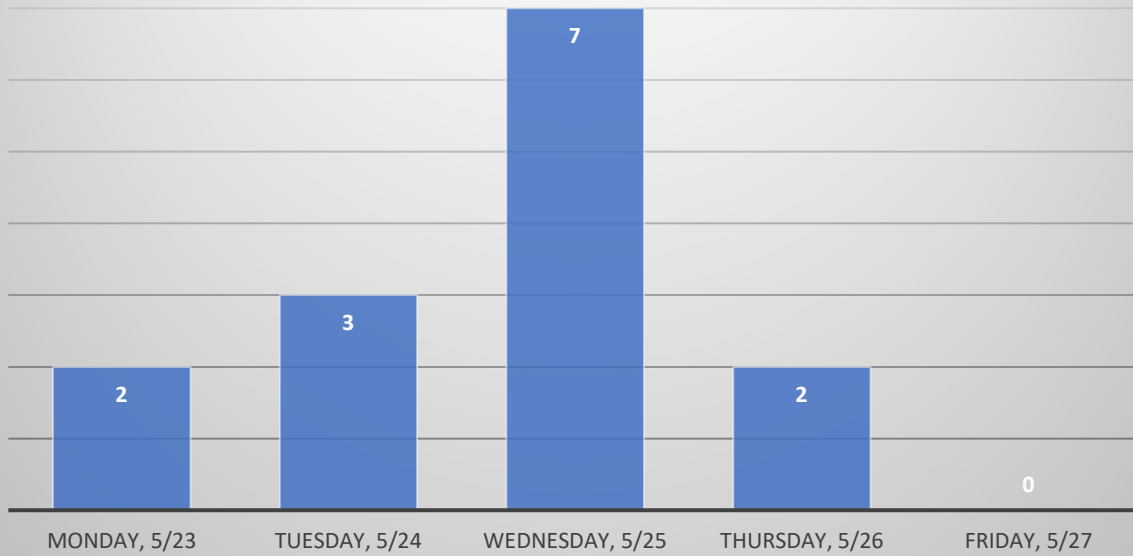
School Detail Manpower Week 2



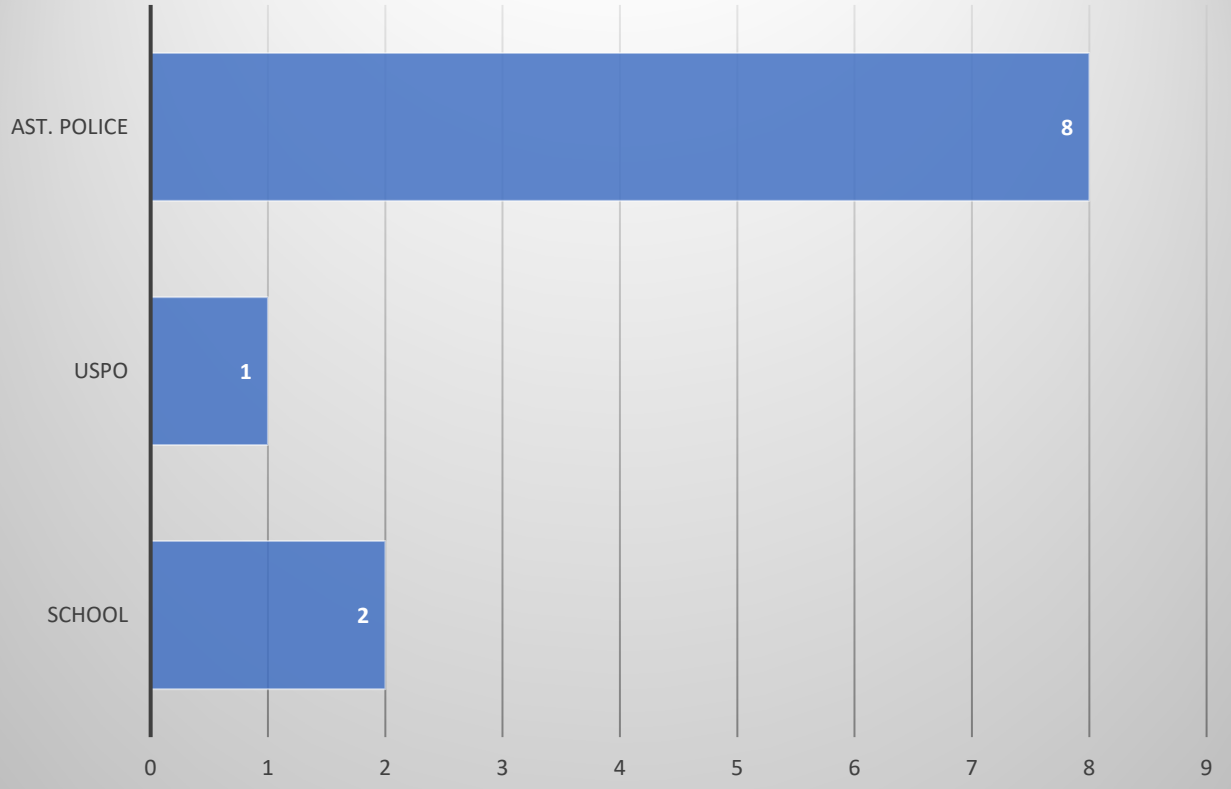
School Detail Manpower Week 3



School Detail Manpower Week 4



K9 Activity



Metro Annual Performance Report

Surface Transportation Committee

June 23, 2022



Surface Transportation Committee

June 23, 2022





Metro Capital Project Report

Surface Transportation Committee

June 23, 2022



THIS ROUTE
DESIGNATED AS
HARRIET
TUBMAN
WAY

MICHIGAN AVE

E FERRY ST

NO STOPPING

13

13

S ROUTE
GNATED AS
ARRIET
UBMAN
WAY

MICHIGAN
AVE
ERRY ST.

S
OVER
5 TONS



IS ROUTE
IGNATED AS
ARRIET
UBMAN
WAY

MICHIGAN
AVE

ERRY ST.

OVER
5 TONS





THE FREEDOM WALL

The Freedom Wall, 2017 

Supporting an Enduring Tradition of Art by People of Color

Artists: *[List of names]*

Sponsors: *[List of names]*

Artists: *[List of names]*

Sponsors: *[List of names]*