

**NIAGARA FRONTIER TRANSPORTATION AUTHORITY  
NIAGARA FRONTIER TRANSIT METRO SYSTEM, INC.  
SURFACE TRANSPORTATION COMMITTEE  
JUNE 25, 2015 10:00 AM  
AGENDA**

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1. <b>DISCUSSION ITEMS</b>	<b>2</b>
Presenter: Tom George	
2. <b>STC SUMMARY</b>	<b>6</b>
Presenter: Tom George	
3. <b>FINANCIALS</b>	
A. Metro	8
Presenter: Tom George	
B. Fuel Report	11
Presenter: John Cox	
4. <b>METRO INITIATIVES STATUS REPORT</b>	<b>13</b>
Presenter: Tom George	
5. <b>METRO CAPITAL PROJECT UPDATE</b>	<b>16</b>
Presenter: Mike Bykowski	
6. <b>PERFORMANCE BENCHMARKS</b>	
A. Farebox Recovery	22
Presenter: Tom George	
B. Cost Per Vehicle Hour	24
Presenter: Tom George	
7. <b>PERFORMANCE MEASURES</b>	
A. Goals and Objectives	
1) Finance	25
Presenter: Tom George	
2) Customer Care	27
Presenter: Tom George	
3) Safety	29
Presenter: Tom George	
4) Productivity	31
Presenter: Tom George	
B. System Miles Between Service Interruptions	33
Presenter: Tom George	
C. System On Time Performance	35
Presenter: Tom George	
D. Special Services	36
Presenter: Tom George	
8. <b>TRANSIT POLICE PUBLIC SAFETY REPORT</b>	<b>37</b>
Presenter: George Gast	
9. <b>ACTION ITEMS</b>	<b>41</b>
Presenter: Kimberley Minkel	

# **SURFACE TRANSPORTATION COMMITTEE**

**JUNE 2015**

## **DISCUSSION/INFORMATION ITEMS**

- 1. PERFORMANCE REPORT**
- 2. FARE COLLECTION PROJECT**



# NFTA Metro Bus & Rail Fare Collection System Upgrade Board Briefing

NFTA Board Meeting  
June 24, 2015

## Fare Collection System Upgrade Purpose

- ❖ Project Overview
- ❖ Fare Policy and Structure
- ❖ Project Timeline & Board Involvement



## Fare Collection System Upgrade Project Overview

- ❖ **Goal to Upgrade Metro Bus & Rail Fare Collection System**
  - Fare Medium
  - Bus – New Farebox
  - Rail – TVM's, Fare Gates
  - Fare Medium Outlets
  - Account Based
  - Web Based
- ❖ **Project Team – Scheidt-Bachmann (Vendor) & LTK (Consultant)**
  - Under Contract – Board Approved 5/15
  - NTP/Kick off 6/15

## Fare Collection System Upgrade Fare Policy Development

- ❖ **What is a Fare Policy?**

*"Guidelines for setting or restructuring NFTA Metro fares. NFTA Metro staff, Board of Commissioners, riders and stakeholders will refer to the policy when making decisions regarding fare pricing and products".*
- ❖ **Policy Includes Fare Adjustment Procedures & Fare Structure**
- ❖ **Set Goals & Objectives**
  - Increase Ridership/Revenue
  - Maximize Convenience/Accessibility
  - Equitable
- ❖ **Perform Market Research and Conduct Workshops to Capture Insight from Users, and Others to Create a Best Fit of Alternatives.**
- ❖ **Explore Fare Structure Possibilities**
  - "Best Value" vs. Period Passes
  - Incentivized Fare Medium & Special Events
  - Discounted, Employer, etc.
  - School/University

## Fare Collection System Upgrade Current Fare Structure

- ❖ Fare Policy Reviewed in 2010 with Erie County Fare and Service Restructuring Study.
- ❖ Board Adopted Fare Structure in 2012 with Fare Increase
- ❖ Current Fare Structure
  - Cash Fares
  - Day Pass on vehicles
  - Monthly Pass
  - 7 Day Week Pass (Only Available From TVM's)
  - 30 Day Pass (Only Available From TVM)
  - Express Trip Surcharge
  - Summer Youth Pass
  - Pal Pass (10 & 20)
  - University Pass Program
  - Board of Education Student Pass Program

## Fare Collection System Upgrade Timeline

- ❖ Public Input & Policy Development (Workshops, Focus Groups, CAC/DAC, etc.)
- ❖ Board Review Public Input & Policy Outline – 7/23/15
- ❖ Develop Recommended Fare Policy
- ❖ Conduct Title VI Fare and Equity Analysis
- ❖ Board Review Recommended Fare Policy & Results of the Title VI Analysis and direct staff to conduct public hearings 8/27/15
- ❖ Staff conducts public hearings – Late September
- ❖ Board Review Results of Public Hearings and Approves Fare Policy Recommendation 10/22/15

**NFTA SURFACE TRANSPORTATION COMMITTEE**  
**MAY REPORT SUMMARY**  
**June 25, 2015**

**A) FINANCIALS:**

**1) MONTH ACTUAL TO BUDGET**

Key Operating Revenue Variances: Total operating revenues were \$81K (2.4%) unfavorable.

The following major revenue item was unfavorable:

Revenue	Variance	Variance %
Passenger Fares	\$87K	2.6%

Key Operating Assistance Variances: Total operating assistance was \$22K (0.2%) unfavorable.

The following major assistance item was unfavorable:

Assistance	Variance	Variance %
Erie County Sales Tax	\$82K	5.1%

The following major assistance item was favorable:

Assistance	Variance	Variance %
Mortgage Tax	\$61K	9.7%

Key Operating Expense Variances: Total operating expenses were \$205K (1.8%) favorable.

The following major expense items were favorable:

Expense	Variance	Variance %
Personnel Services	\$31K	0.4%
Insurance & Injuries	\$123K	41.0%
General Business/Other	\$75K	6.9%

The following major expense item was unfavorable:

Expense	Variance	Variance %
Maintenance & Repairs	\$55K	8.4%

**1) YTD ACTUAL TO BUDGET**

Key Operating Revenue Variances: Total operating revenues were \$21K (0.3%) unfavorable.

The following major revenue item was unfavorable:

Revenue	Variance	Variance %
Passenger Fares	\$29K	0.4%

Key Operating Assistance Variances: Total operating assistance was \$29K (0.2%) favorable.

The following major assistance item was favorable:

Assistance	Variance	Variance %
Mortgage Tax	\$111K	8.5%

The following major assistance item was unfavorable:

Assistance	Variance	Variance %
Erie County Sales Tax	\$82K	2.4%

Key Operating Expense Variances: Total operating expenses were \$369K (1.7%) favorable.

The following major expense items were favorable:

Expense	Variance	Variance %
Personnel Services	\$73K	0.5%
Insurance & Injuries	\$185K	30.9%
General Business/Other	\$97K	4.4%

The following major expense item was unfavorable:

Expense	Variance	Variance %
Maintenance & Repairs	\$40K	3.2%

**B) PERFORMANCE BENCHMARKS**

**Farebox Recovery Ratio:**

Mode	Month	YTD
Bus	32.1%	33.2%
Paratransit	6.9%	6.8%
Rail	22.7%	23.8%

**C) PERFORMANCE MEASURES**

**Customer Care:**

Measure	Goal	Month	YTD
Complaints Per 100,000 Boardings	3.8	4.07	3.43

Measure	Goal	Month	YTD
Commendations Per 100,000 Boardings	1.00	0.77	0.76

**Safety:**

Measure	Goal	Month	YTD
Recordable Injury Rate	8.5	4 recordables	11.3

**Productivity:**

*Attendance:*

Measure	Goal	Month	YTD
Attendance Rate	92.3%	92.2%	92.2%

*System Miles between Service Interruptions:*

Bus Type	Goal	May 2015 YTD	May 2014 YTD	% Change
Big Bus	7,750	6,554	7,863	-16.6%

Bus Type	Month	YTD
Hybrid	7,221	7,134
Small Bus	10,468	17,721

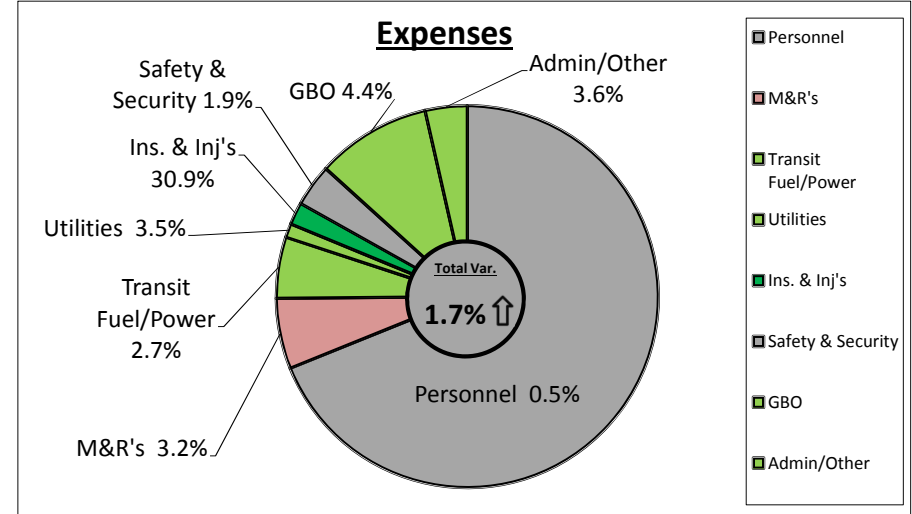
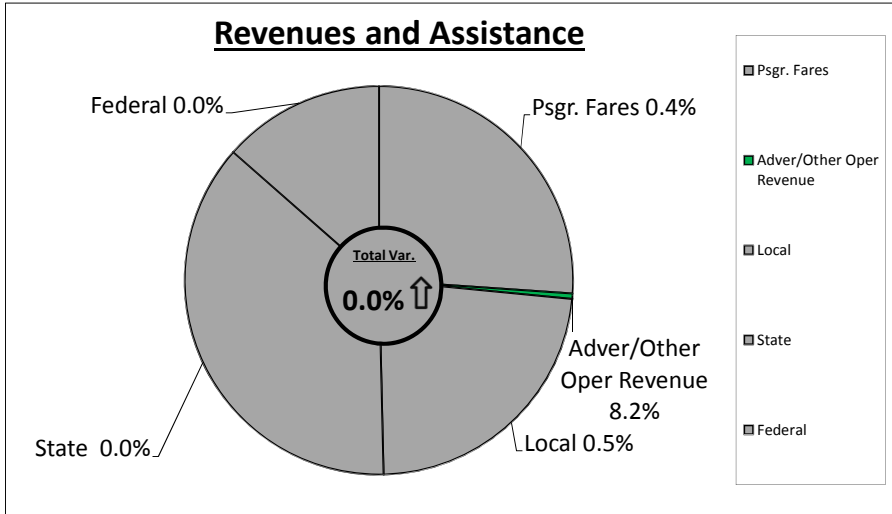
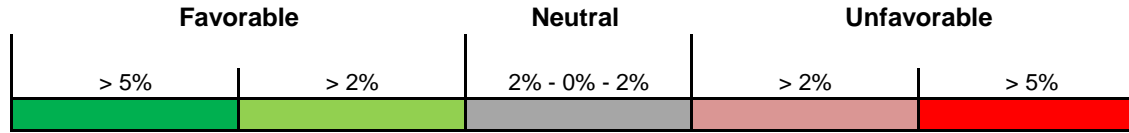
Location	Month	YTD
Babcock	6,012	6,613
Cold Spring	6,774	7,134
Frontier	5,494	6,247

*On Time Performance*

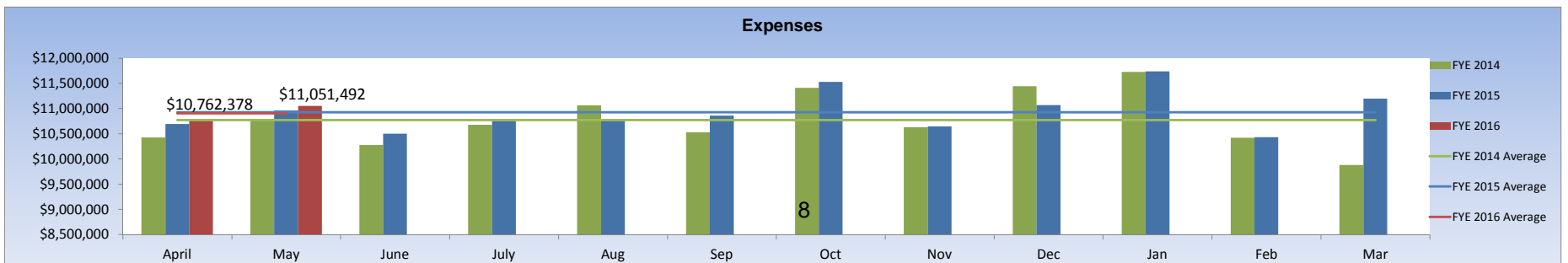
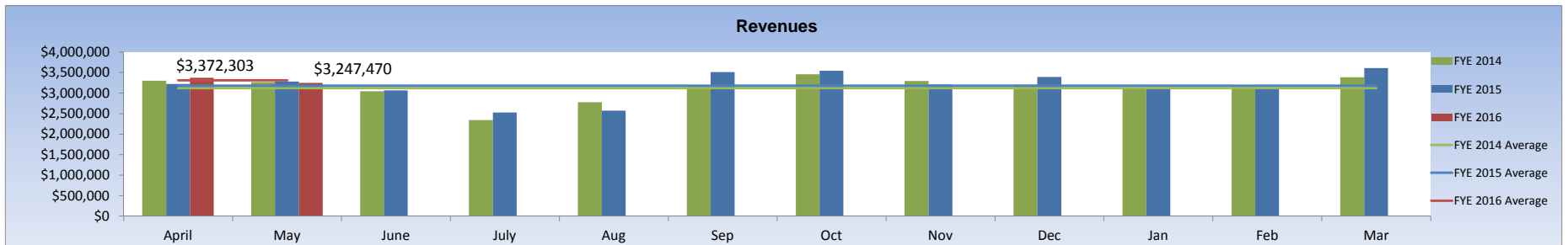
Measure	Goal	Month	YTD
Big Bus	84.3%	83.2%	84.3%

# Metro Revenues & Assistance and Expenses

May 2015 YTD Variance % - Actual vs. Budget



## Metro Revenues and Expenses - Three Year Historical Average



SURFACE TRANSPORTATION GROUPMETROKEY ITEM REPORT

MAY 2015

MONTH ACTUAL TO BUDGET

(\$000 Omitted)

<u>MONTH ACTUAL TO BUDGET</u>	May 2015 <u>Budget</u>	May 2015 <u>Actual</u>	<u>Variance</u>	<u>%</u>	
<b>Operating Revenues</b>					
Passenger Fares	3,279	3,192	(87)	-2.6%	
Advertising/Other Operating Revenues	49	55	6	12.0%	
<b>Total Operating Revenues</b>	<b>3,328</b>	<b>3,247</b>	<b>(81)</b>	<b>-2.4%</b>	<b>(1)</b>
<b>Operating Assistance</b>					
<b>Local</b>					
Erie County Sales Tax	1,616	1,534	(82)	-5.1%	
Mortgage Tax	628	688	61	9.7%	
Local - 88c Funds	167	167	0	0.0%	
Other Local	358	358	0	0.0%	
Total Local	2,769	2,747	(21)	-0.8%	
<b>State</b>					
STOA	4,394	4,394	0	0.0%	
Other State	209	209	0	0.0%	
Total State	4,604	4,604	0	0.0%	
<b>Federal</b>					
Federal PMA / Para	1,675	1,675	0	0.0%	
Other Federal	11	11	(0)	-3.2%	
Total Federal	1,686	1,686	(0)	0.0%	
<b>Total Operating Assistance</b>	<b>9,059</b>	<b>9,037</b>	<b>(22)</b>	<b>-0.2%</b>	<b>(2)</b>
<b>TOTAL OPER. REVENUES &amp; ASSISTANCE</b>	<b>12,387</b>	<b>12,284</b>	<b>(103)</b>	<b>-0.8%</b>	
<b>Operating Expenses</b>					
Personnel Services	7,675	7,644	(31)	-0.4%	<b>(3)</b>
Maintenance & Repairs	649	704	55	8.4%	<b>(4)</b>
Transit Fuel/Power	597	581	(16)	-2.7%	
Utilities	128	122	(6)	-4.4%	
Insurance & Injuries	299	176	(123)	-41.0%	<b>(5)</b>
Safety & Security	412	414	2	0.5%	
General Business/Other	1,084	1,009	(75)	-6.9%	<b>(6)</b>
Administrative Cost Reallocation	434	414	(20)	-4.6%	
Other	(22)	(14)	8	36.0%	
<b>TOTAL OPERATING EXPENSES</b>	<b>11,256</b>	<b>11,051</b>	<b>(205)</b>	<b>-1.8%</b>	
<b>Operating Income/(Loss)</b>	<b>1,131</b>	<b>1,233</b>	<b>102</b>	<b>9.0%</b>	
<b>Non-Operating/Capital</b>	<b>(502)</b>	<b>(513)</b>	<b>(11)</b>	<b>-2.2%</b>	
<b>Net Surplus/(Deficit)</b>	<b>628</b>	<b>720</b>	<b>91</b>	<b>14.5%</b>	

(1) Total Rev. - \$81k, or 2.4% unfavorable as Passenger Fares were \$87k, or 2.6% below budget

(2) Total Operating Asst. - \$22k, or 0.2% unfavorable due to lower Erie County Sales Tax

(3) Personnel Services - \$31k, or 0.4% favorable due to greater than anticipated vacancies

(4) Maintenance &amp; Repairs - \$55k, or 8.4% unfavorable due to higher revenue vehicle main. repairs

(5) Insurance &amp; Injuries - \$123k, or 41.0% favorable due to lower reserve appropriations

(6) General Business/Other - \$75k, or 6.9% favorable due to decreased Metro support labor

**SURFACE TRANSPORTATION GROUP****METRO****KEY ITEM REPORT**

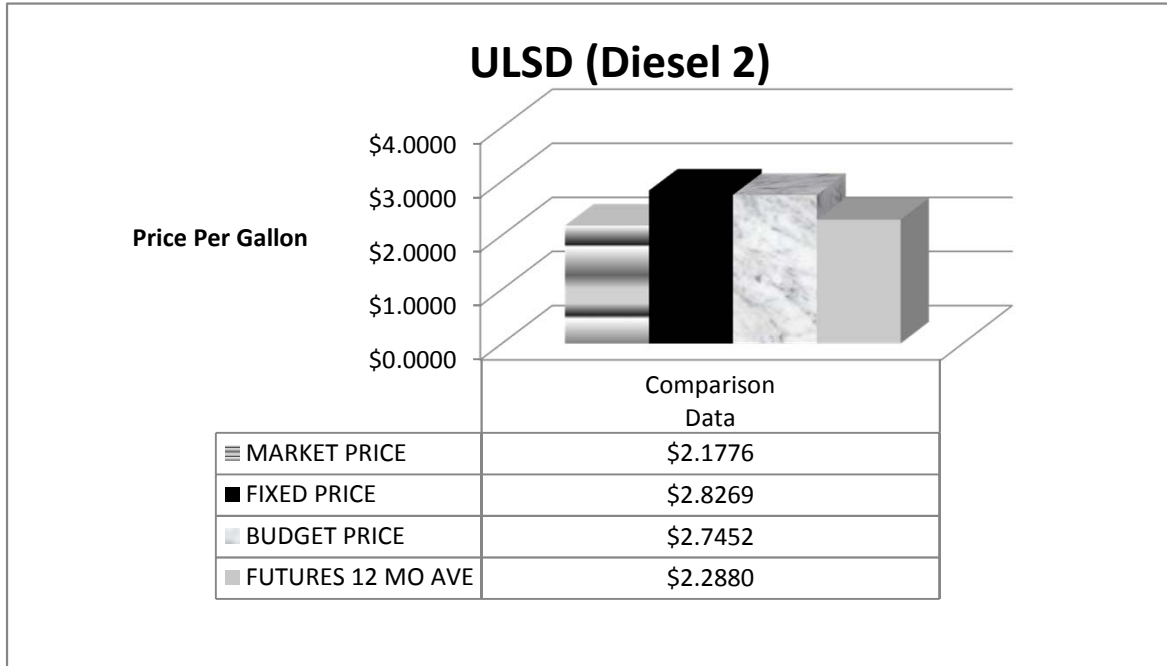
MAY 2015

**YTD ACTUAL TO BUDGET**

(\$000 Omitted)

<b><u>YTD ACTUAL TO BUDGET</u></b>	<b>May 2015 <u>YTD Budget</u></b>	<b>May 2015 <u>YTD Actual</u></b>	<b><u>Variance</u></b>	<b><u>%</u></b>
Passenger Fares	6,539	6,510	(29)	-0.4%
Advertising/Other Operating Revenues	101	109	8	8.2%
<b>Total Operating Revenues</b>	<b>6,641</b>	<b>6,620</b>	<b>(21)</b>	<b>-0.3%</b>
<b>Operating Assistance</b>				
<b>Local</b>				
Erie County Sales Tax	3,379	3,297	(82)	-2.4%
Mortgage Tax	1,307	1,418	111	8.5%
Local - 88c Funds	333	333	0	0.0%
Other Local	717	717	0	0.0%
Total Local	5,736	5,765	29	0.5%
<b>State</b>				
STOA	8,788	8,788	0	0.0%
Other State	419	419	0	0.0%
Total State	9,207	9,207	0	0.0%
<b>Federal</b>				
Federal PMA / Para	3,349	3,349	0	0.0%
Other Federal	23	22	(1)	-3.2%
Total Federal	3,372	3,372	(1)	0.0%
<b>Total Operating Assistance</b>	<b>18,315</b>	<b>18,344</b>	<b>29</b>	<b>0.2%</b>
<b>TOTAL OPER. REVENUES &amp; ASSISTANCE</b>	<b>24,956</b>	<b>24,964</b>	<b>8</b>	<b>0.0%</b>
<b>Operating Expenses</b>				
Personnel Services	15,100	15,027	(73)	-0.5%
Maintenance & Repairs	1,263	1,304	40	3.2%
Transit Fuel/Power	1,165	1,133	(32)	-2.7%
Utilities	265	256	(9)	-3.5%
Insurance & Injuries	598	413	(185)	-30.9%
Safety & Security	768	782	14	1.9%
General Business/Other	2,219	2,122	(97)	-4.4%
Administrative Cost Reallocation	834	791	(43)	-5.1%
Other	(29)	(14)	15	51.4%
<b>TOTAL OPERATING EXPENSES</b>	<b>22,183</b>	<b>21,814</b>	<b>(369)</b>	<b>-1.7%</b>
<b>Operating Income/(Loss)</b>	<b>2,773</b>	<b>3,150</b>	<b>377</b>	<b>13.6%</b>
<b>Non-Operating/Capital</b>	<b>(925)</b>	<b>(936)</b>	<b>(11)</b>	<b>-1.2%</b>
<b>Net Surplus/(Deficit)</b>	<b>1,848</b>	<b>2,214</b>	<b>366</b>	<b>19.8%</b>

# FUEL REPORT AS OF MAY 31, 2015



**FACTS:**

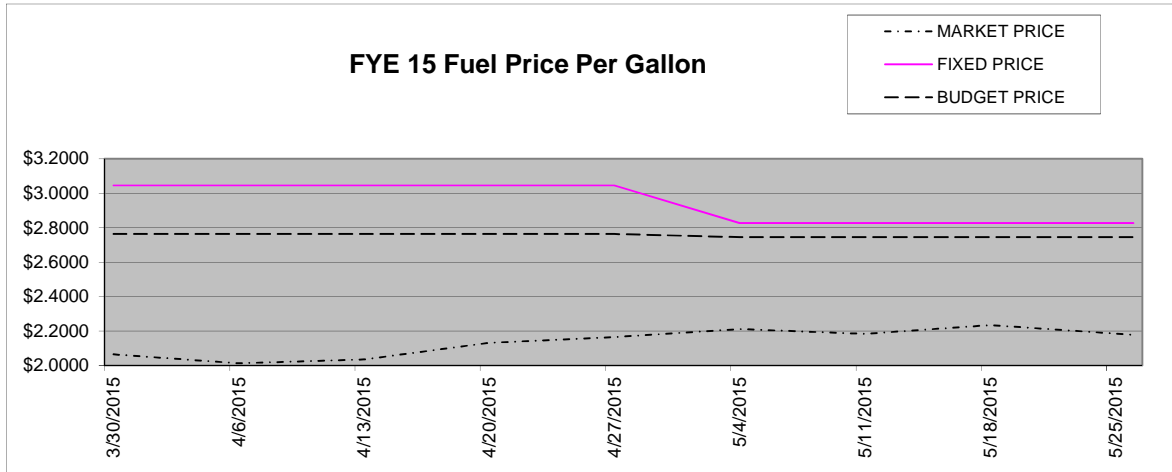
100% OF FUEL USAGE IS ULSD (DIESEL 2)

Average Paid	% of Total	Estimated Gallons Per Month
\$2.8269 Fixed	87%	168,000
\$2.1982 Market	13%	24,000
	100%	192,000

AVERAGE PRICE PER GALLON  
BUDGET PER GALLON

\$2.7483  
\$2.7452

## FUEL REPORT AS OF MAY 31, 2015 ULSD (Diesel #2)



DATE	MARKET PRICE	FIXED PRICE	BUDGET PRICE	FUTURES 12 MO AVE
3/30/2015	\$2.0652	\$3.0455	\$2.7635	\$2.0881
4/6/2015	\$2.0128	\$3.0455	\$2.7635	\$2.1779
4/13/2015	\$2.0353	\$3.0455	\$2.7635	\$2.1733
4/20/2015	\$2.1311	\$3.0455	\$2.7635	\$2.2317
4/27/2015	\$2.1646	\$3.0455	\$2.7635	\$2.2861
5/4/2015	\$2.2110	\$2.8269	\$2.7452	\$2.3344
5/11/2015	\$2.1844	\$2.8269	\$2.7452	\$2.3070
5/18/2015	\$2.2344	\$2.8269	\$2.7452	\$2.3300
5/26/2015	\$2.1776	\$2.8269	\$2.7452	\$2.2880

# A Blueprint for the Future

## Metro Initiatives Status Report June 2015

### Projects

- **Cars On Main Street**

Work on the 500 block of Main Street has resumed, with no impacts to normal rail operations anticipated from this project for the remainder of construction with the exception of two weekend single tracking operations to complete filler placement in the rail panels scheduled for late June 2015.

- **Amherst – Buffalo Corridor Analysis**

Tier 2 analysis of alternatives has been completed with preliminary recommendations on alternatives to be advanced to Tier 3 screening. The Tier 2 screening utilized ridership, relative comparative cost and feasibility to identify alternatives for further consideration. Results of the preliminary Tier 2 analysis were presented to the Board of Commissioners at the May 2015 Surface Transportation Committee (STC) meeting. Presentation and recommendations will then be advanced to the Steering and Advisory Committees and subsequently to the public in early June. **A follow-up meeting with the Project Advisory Committee has been scheduled for July 7, 2015 upon which final input will be received from the stakeholders on the recommended alternatives to be advanced to Tier 3 analysis. A presentation will be provided to the Board at the July STC meeting which will include final recommendations on alternatives to be advanced to Tier 3 based study results and comments received.**

- **Niagara Street Corridor**

Project suite property has been acquired and construction of the transit center and site amenities is underway.

- **Allen Hospital Station - UB Medical School**

Construction activities have advanced with Contract 1 work requiring the first closure of the station and implementation of shuttle service from Summer Best Station complete. **The station has temporarily reopened and is scheduled for the second and final closure requiring shuttle service of approximately 17 days tentatively starting on August 3, 2015.** Construction activities affecting the station will continue until completion scheduled for early summer 2016.



## A Blueprint for the Future

- **Canalside / Cobblestone District Transit Study**

Initial project alternatives have been identified and evaluated. Details of stakeholder input, alternatives evaluated and recommendations were presented at last month's Surface Transportation Committee meeting. Two alternatives were identified for advancement including an alignment adjacent South Park Avenue and another through the lower level of the DL&W train shed. These alternatives are to be further developed to identify facility and operational requirements; capital, operational and maintenance costs; impacts on and opportunities with adjacent land use and development; transit oriented development opportunities and ridership impacts.

### Intelligent Transportation Systems (ITS)

- **Fare Collection System Replacement**

The design – build portion of the contract has been initiated requiring adoption of a new fare policy. Schedule and tasks involved in the development and adoption of fare policy and structure including public and Board of Commissioners involvement, fare product considerations and equity analysis will be presented at the June STC meeting.

- **Transit System Traveler Information**

Development of the transit data cloud and Where's My Bus app has been completed and deployed for rider use. Next bus arrival signs at four transit centers are in place and operational serving as the backbone for deployment of new signs at shelters and transit stops. Development of next train arrival data to the transit data cloud and deployment on platform signage is ongoing.

Deployment of a new fixed route Interactive Voice Response (IVR) system for the Customer Care call center (855-7211) was completed in June and is operational providing a reliable answering system where riders can obtain real time bus arrival and schedule information 24/7/365. Deployment of the new IVR for paratransit customers is under development with delivery scheduled to occur late summer 2015.

Deployment of a new map based trip planner was also completed in June for which customers planning their transit trips have been provided with enhanced features including real time information, rider alerts, map based information and improved user interface.



# A Blueprint for the Future

## Revenue Generation

- **Concessions in Transit Facilities**

A Request for Proposals (RFP) is under development for concessions / vendors in the new Allen Medical Campus rail station, University rail station and Metropolitan Transportation Center (MTC) to enhance revenue and provide additional services for our customers.

- **Rail Station Naming Rights**

A RFP is under development for naming rights of the rail stations. The intent is to provide opportunities for interested parties within proximity to existing stations to add their brand name to a station. This is intended to gauge interest in naming rights and identify opportunities to generate additional revenue while not undermining the familiarity and locality of the station identity and ensure ease of system use and community wayfinding.



# **METRO CAPITAL PROJECT UPDATE**

**June 25, 2015**

## **LRRT – Embedded Rail Replacement – 600 Block**

Scope: The scope of work for this project replaces worn embedded girder rail, trackbed foundations, and drainage system. The girder rail will be replaced with 115 Pound “T-rail”. The new “T-rail” will be anchored to modular precast panels with a direct fixation system. Project limits begin at the portal opening and continue southward to immediately south of Chippewa Street.

Status: All trackbed work has been completed. The one remaining item is the placement of gap filler in the rail wheel flange pocket in the trackbed panels. The filler will reduce the width of flange pocket. This application has been scheduled for the weekend of June 20.

### Schedule:

Design Complete	March 11, 2013
Award Construction Contract	April 23, 2013
Construction Complete	August 30, 2014
Project Closeout (Revised)	October 16, 2015

## **LRRT – Embedded Rail Replacement – 500 Block**

Scope: The scope of work for this project replaces worn embedded girder rail, trackbed foundations, and drainage system. The girder rail will be replaced with 115 Pound “T-rail”. The new “T-rail” will be anchored to modular precast panels with a direct fixation system. Project limits begin at the south side of Chippewa Street to the south side of the new Mohawk Street.

Status: All trackbed work has been completed. The one remaining item is the placement of gap filler in the rail wheel flange pocket in the trackbed panels. The filler will reduce the width of flange pocket. This application has been scheduled for the second weekend of July.

### Schedule:

Design Complete	November 13, 2013
Award Construction Contract	March 27, 2014
Construction Complete	November 26, 2014
Project Closeout (Revised)	October 16, 2015

## **LRRT – Traffic on Main Street 500 and 600 Blocks – City of Buffalo (COB)**

Scope: The scope of work for the City of Buffalo’s project is to rebuild the pedestrian sidewalk areas, enhance the LRRT Fountain Plaza Stations, modify the LRRT train control system, and return traffic to Main Street.

The 600 Block is the area from Tupper Street south to Chippewa Street. It includes the modification of the train control system and a hazard analysis for both the train control and cars on the trackbed.

The 500 Block is the area from Chippewa Street to south of Mohawk Street. This includes the rebuilding of Mohawk Street from Washington to Pearl Streets, the enhancement for the Fountain Plaza Stations, and train control modifications.

# **METRO CAPITAL PROJECT UPDATE**

**June 25, 2015**

**Status:**

**600 Block:** The 600 Block has been re-opened to vehicle traffic on Friday January 23.

**500 Block:** Construction work for this block is continuing. The COB schedule is for cars to have the use of 500 Block of Main Street in September 2015.

For the inbound and outbound stations, the installation of the roof panels and glass panels is 100% complete.

The hazard analysis for the 500 Block is continuing with completion scheduled for the end of August.

## **LRRT - LRV Mid-Life Rebuild**

**Scope:** This project will rebuild the 27 Light Rail Vehicles (LRV) to extend their anticipated life for 20 years.

**General:** There are currently 10 vehicles conditionally accepted for revenue service.

ABI and ABI's dis-assembly contractor, GMI, are re-negotiating their scope of work and payment contract. This has resulted in a suspension of work for Car 103, including asbestos abatement.

**Status:**

Car 106: Located in Buffalo. Testing of the vehicle has been started.

Car 125: Located in ABI's Dansville, NY facility. Carbody painting is complete. Undercar installations, such as conduit, piping and equipment, are continuing with a reduced staff.

Car 112: Located in ABI's Dansville, NY facility. Carbody painting is complete. Undercar installations, such as conduit, piping and equipment, are continuing with a reduced staff.

Car 119 Located in ABI's Dansville, NY facility. Carbody and underframe integration has suspended by ABI.

Car 103 Located in ABI's Dansville, NY facility. Disassembly has been completed. Asbestos abatement has been delayed pending a resolution of the dispute between ABI and GMI. The vehicle was shipped to Dansville in early June.

**Schedule:**

Rebuild Complete Car #106	July 24, 2015
Rebuild Complete Car #125	TBD
Rebuild Complete Car #112	TBD
Rebuild Complete Car #119	TBD
Rebuild Complete Car #103	TBD
Rebuild Complete 27 <sup>th</sup> Car	TBD
Project Closeout	TBD

## **LRRT - Pad and Fastener Replacement – Phase 8**

**Scope:** The preliminary scope of work includes pad and fasteners, rail, and concrete pad replacement in the tunnel. A more definitive scope of work is being developed

# **METRO CAPITAL PROJECT UPDATE**

**June 25, 2015**

Status: Engineering is reviewing inspection reports from the consultant.

Schedule: The schedule is to be determined.

## **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 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.

Status: The Notice to Proceed (NTP) was issued on June 9. The initial project kickoff meeting was also held on June 9. A site visit is scheduled for June 23. A preliminary project schedule for the project from the contractor is scheduled for June 26. An NFTA fare policy is required for the overall development of the project.

### Schedule:

Advertise for Design/Build RFP	June 10, 2014
Award of Design/Build	December 18, 2014
Award CM & Design Support	December 18, 2014
NTP for Construction	June 9, 2015
Construction Complete	June 20, 2017
Project closeout	September 2017

## **METRO –Niagara Street Corridor**

Scope: The purpose of this project is to create a comprehensive urban transit corridor in the City of Buffalo that will improve NFTA's bus service delivery, advance the FTA's livability standards, and act as a model for future corridors in the NFTA service area and throughout the United States. The project focuses on the high-demand Niagara Street transit corridor which presents an opportunity for neighborhood revitalization, transit oriented development, and improved livability for local citizens. The plans are to create the Urban Bus Corridor along Niagara Street on existing Metro Route No. 5 in the City of Buffalo. The Project consists of the construction of a transportation center, bus loop, park and ride lot, and the implementations of an Intelligent Transportation System that will provide real time bus arrival information to patrons as well as integrate local traffic signals to assist buses on maintaining bus route schedules.

Status: The grant for the project has been obligated.

### Property:

The Board approved the revised price for the property at the March meeting. The property close has been completed by legal.

### Design:

The NFTA selected term consultant, Bergman Associates, for the design contract within the corridor. The contract includes the design work for bus shelters and Intelligent Transportation System at the compact transit center and along the corridor. The NFTA began design in February, 2013 and completed in January of 2014.

# **METRO CAPITAL PROJECT UPDATE**

**June 25, 2015**

The construction contract has been executed. The NTP for construction was issued on June 15. The contractor is on site and construction has been started with surveying and site clearing.

## **Bus Purchase:**

The purchase of the busses has been approved by the NFTA Board. The Buy America has been completed. The delivery of busses is scheduled for December 2015.

## **Schedule:**

Design Complete	March 3, 2015
Bid Date	March 5, 2015
Bids Due	March 31, 2015
Board Award	April 23, 2015
Construction NTP	June 15, 2015
Construction Complete	November 6, 2015
Project Closeout	December 15, 2015

## **METRO –CNG Facility Upgrade and Fueling Station**

**Scope:** The scope of work for this project is to upgrade the Frontier Garage for the operation, maintenance, and storage of Compressed Natural Gas (CNG) fueled vehicles and the design and construction of a CNG fueling station.

The project scope of work includes upgrades to the heating ventilation and air conditioning (HVAC) systems; modifications to the building management system; power wiring; modifications to existing walls and doors; and the installation of a new gas detection system within the maintenance shop.

The scope of work for the fueling station includes natural gas supply service, electrical service, compressor equipment, control systems, CNG storage facility, dispensing stations, and protective structure

## **Status:**

### **Facility Upgrade – Frontier Garage:**

Construction work is continuing with the installation of new heaters, electrical, gas detection system fire alarm upgrades, partition walls, and new ductwork. The submittals continue to be reviewed. The work is scheduled for completion in October 2015.

### **Site Preparation for CNG Fueling Station:**

The pre-construction was held on April 9. The NTP was issued on April 25. The work is continuing with demolition and re-grading of the site. The project is scheduled to be functional December 2015. Submittals are being reviewed.

### **CNG Fueling Station:**

The pre-construction meeting was held on May 13. The loan has been executed and the monies received. The operating and maintenance contract remains to be executed. The NTP was issued on June 15. The 60% design documents are anticipated at the end of June. Table top review of documents is scheduled for July 7.

## **Schedule:**

Facility Design Complete	June 2, 2014
--------------------------	--------------

# **METRO CAPITAL PROJECT UPDATE**

**June 25, 2015**

Facility Bids Received	July 1, 2014
Award Facility Contract	August 28, 2014
Facility Construction NTP	December 22, 2014
Facility Construction Complete	November 15, 2015
Facility Project Closeout	January 23, 2016
Site Preparation Bid Date	January 15, 2015
Site Preparation Award	February 26, 2015
Site Preparation NTP	April 25, 2015
Site Preparation Complete	December 30, 2015
Station RFP Advertised	November 12, 2014
Station RFP Due Date	January 6, 2015
Award Station Contract	March 26, 2015
Station Construction NTP	June 1, 2015
Station Construction Complete	December 20, 2015
Station Project Closeout	January 29, 2016

## **METRO –Allen Medical Campus Station/UB School of Medicine**

**Scope:** The University at Buffalo is constructing a new School of Medicine and Biomedical Sciences building at the Buffalo Niagara Medical Campus. The building will be constructed over the existing LRRT Allen Medical Campus Station.

### **Status:**

#### **Contract No. 1 (Foundations and Steel Structure)**

- Contract value: \$52,970,406
- Contract NTP: March 4, 2014
- Contract Completion: August 15, 2015
- Station Washington entrance/exit has been closed
- Construction walls have been installed
- Main Street entrance/exit has been temporarily relocated with ADA access
- Signage directing the public to the station entrance, trains, and ticket vending are provided.
- Basement foundation walls are essentially complete. Basement steel is being erected.
- The first phase of steel erection, requiring a station shutdown, has been completed. The station was re-opened on May 18.
- The second shutdown of the station is anticipated for August 3. The duration of the shutdown is expected to be approximately 17 days.

#### **Contract No. 2 (Exterior and Interior Build Out)**

- Contract value \$226,400,000
- Contract NTP: October 13, 2014
- Contract Completion: January 3, 2017

The overall construction in the Allen/Medical Campus Station has been delayed due to construction issues. It is anticipated to be completed in the early part of the summer of 2016.

The NFTA attends the construction progress bi-weekly meetings for both contracts.

## **METRO –Amherst/Buffalo Corridor Alternative Analysis (AA)**

# **METRO CAPITAL PROJECT UPDATE**

**June 25, 2015**

Scope: This Alternatives Analysis project will be an analysis of all reasonable transit and multi-modal alternatives to address transportation needs, problems and opportunities in the Amherst-Buffalo Corridor. The AA will be managed by the NFTA in partnership with the Greater Buffalo-Niagara Regional Transportation Council (GBNRTC), with significant involvement of key community stakeholders, as well as guidance and involvement of FTA. The AA will result in a locally preferred alternative to address current and future transportation needs/problems and that will allow the region to take advantage of opportunities for new development and support redevelopment of existing neighborhoods in the Corridor. The results of the work completed through this alternatives analysis grant will be used as a deliverable for a future NEPA document.

Status:

- The draft report for the detailed analysis and evaluation of the 15 Alternatives in Tier 2 has been completed and reviewed on May 20.
- A meeting with the Project Steering committee was held on June 11 to review the recommended alternatives for Tier 3.
- An open house was held on June 11 to present the alternatives recommended to move to Tier 3
- A second open house meeting is scheduled for June 23.
- The consultant is scheduled to start preparing detailed scope of work for each Tier 3 alternative, cost estimates, ridership, route, etc.

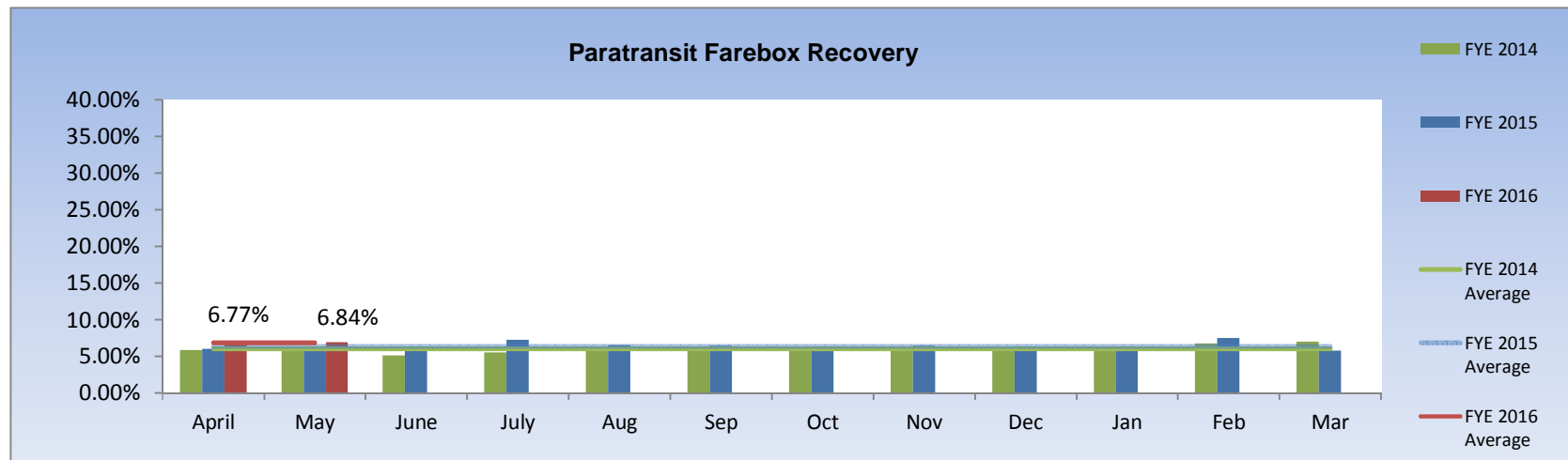
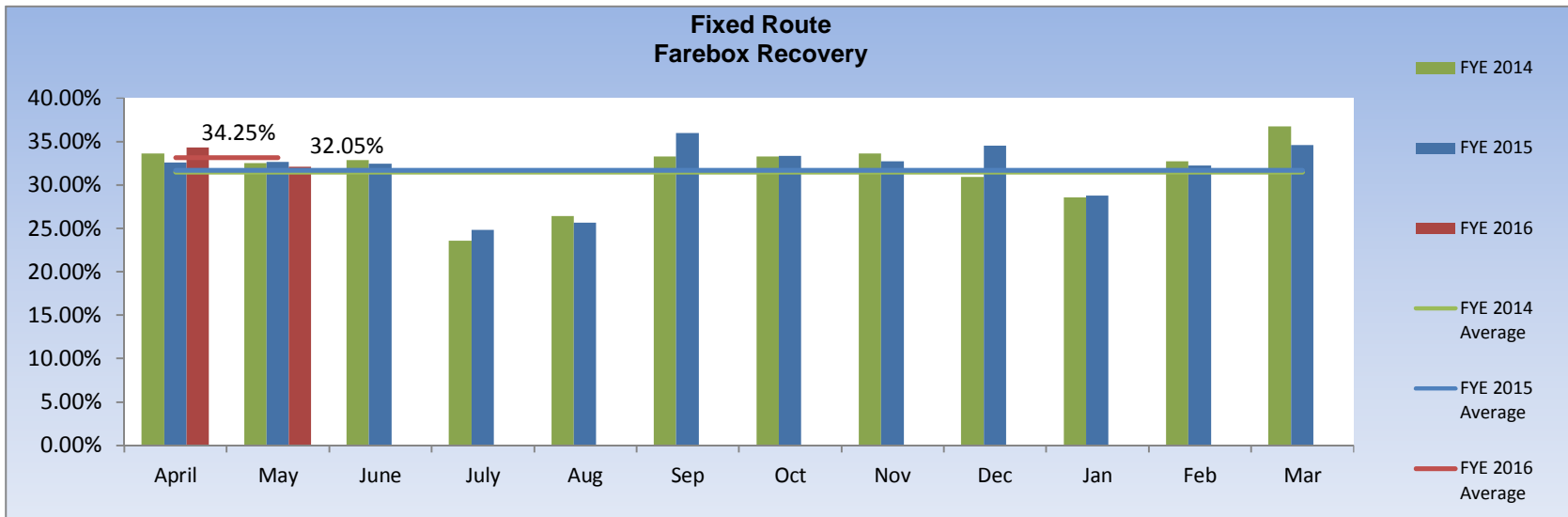
The consultant has committed to a December 2015 date for identifying the Locally Preferred Alternative (LPA). The Business Center will continue expedite the process.

Schedule:

Consultant NTP	January 17, 2013
Develop Evaluation Methodologies	October 31, 2013
Complete Long List of Alternatives	May 21, 2014
Complete Tier 2 Evaluation	May 29, 2015
Complete Detailed Alternatives Design	August 28, 2015
Selection of LPA	December 31, 2015
Project Closeout	March 30, 2016

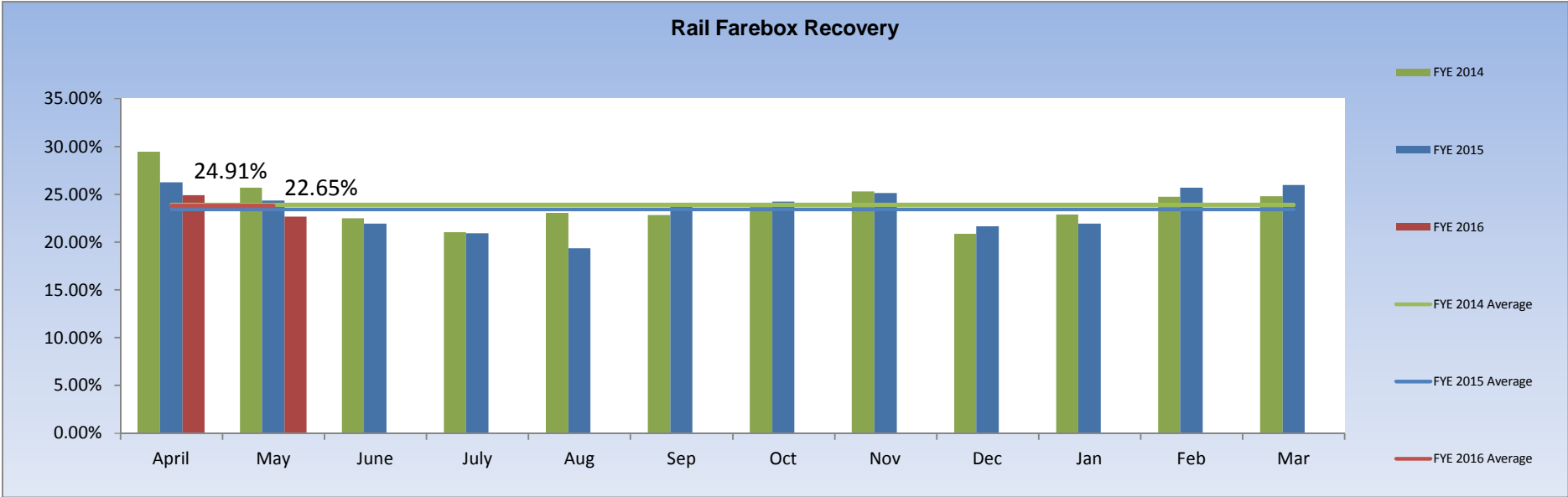
# PERFORMANCE BENCHMARKS

## FAREBOX RECOVERY RATIO - BUS



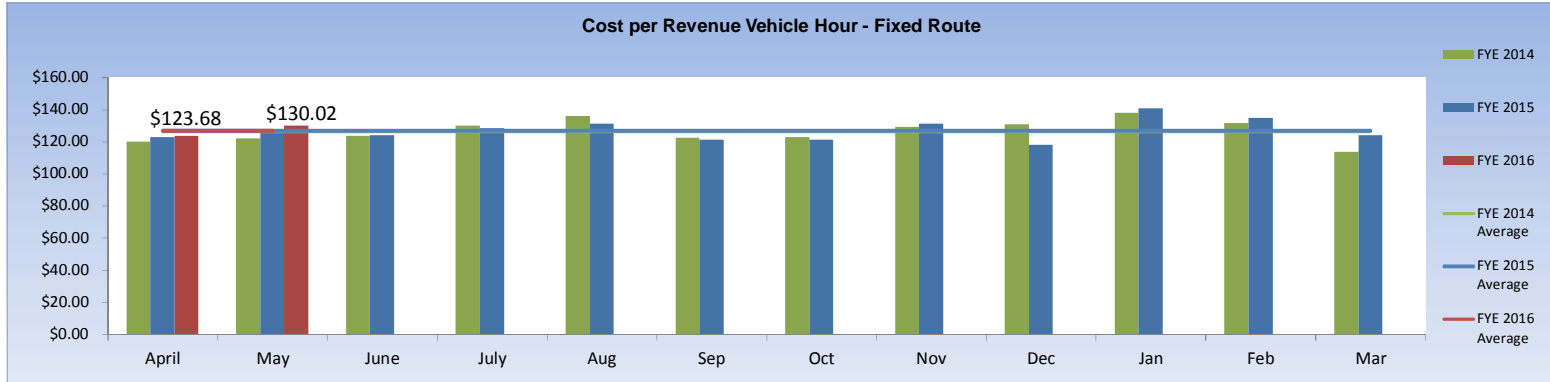
# PERFORMANCE MEASURE

## FAREBOX RECOVERY RATIO - RAIL

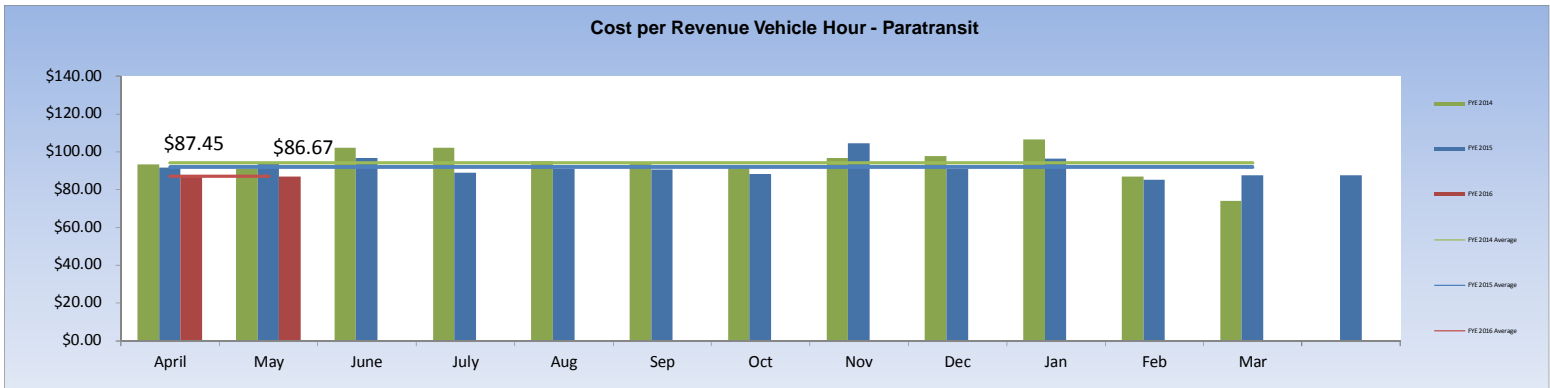


# PERFORMANCE BENCHMARKS

## COST PER REVENUE VEHICLE HOUR - BUS



Fixed Route Operating Expense Allocation May 2015 YTD	
Personnel Services	71.3%
Maintenance & Repairs	6.3%
Transit Fuel/Power	5.3%
Utilities	1.3%
Insurance & Injury Reserves	2.2%
Security	3.8%
General Business/Other	9.8%



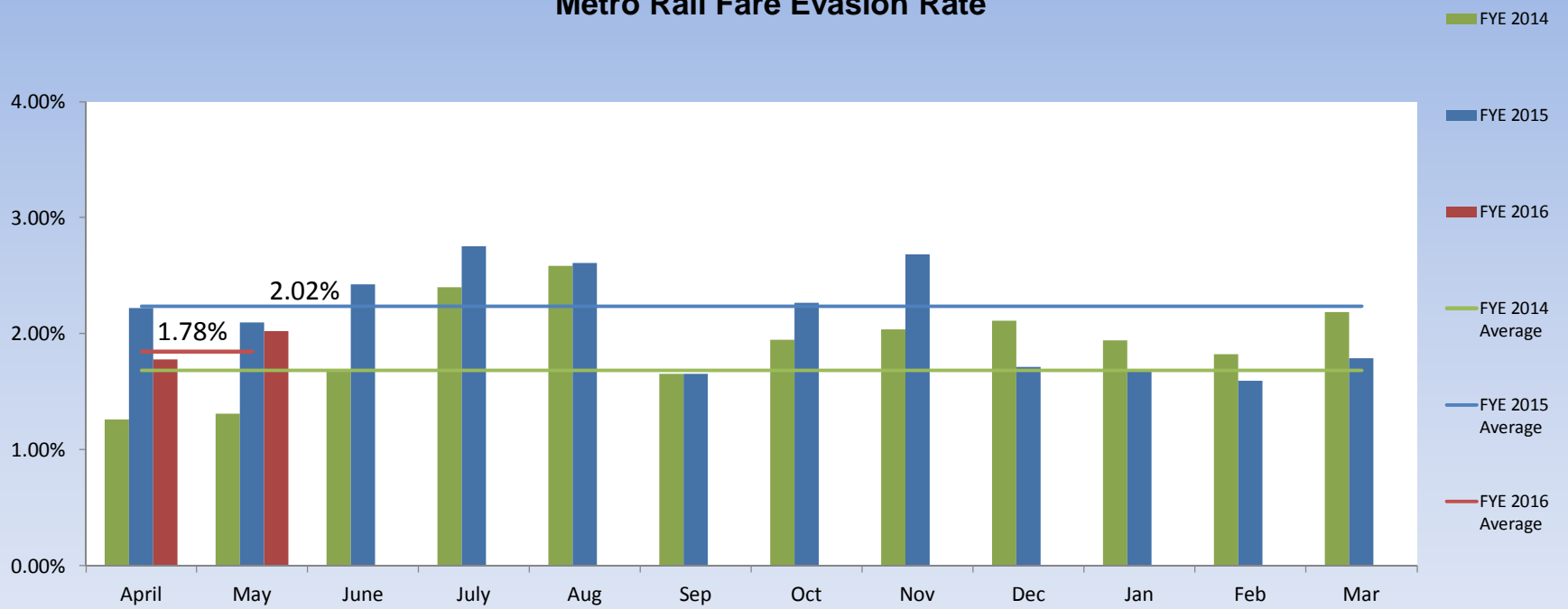
Fixed Route Operating Expense Allocation May 2015 YTD	
Personnel Services	72.5%
Maintenance & Repairs	4.3%
Transit Fuel/Power	6.1%
Utilities	0.5%
Insurance & Injury Reserves	-1.2%
Security	3.3%
General Business/Other	14.5%

**GOALS AND OBJECTIVES  
FYE 16**

<b>FINANCE</b>
----------------

GOAL	MEASURE
Achieve passenger fares of \$37,105,000	<p style="text-align: center;"><b><u>Passenger Fares:</u></b></p> <p>4/1/15 - 5/31/15 Budget: \$6,539,455            4/1/15 - 5/31/15 Actual: \$6,510,297            4/1/14 - 5/31/14 Actual: \$6,392,651</p>
Obtain new sources of revenue (ie, BNMC)	<p style="text-align: center;"><b><u>Total Revenue:</u></b></p> <p>4/1/15 - 5/31/15 Budget: \$6,640,644            4/1/15 - 5/31/15 Actual: \$6,619,773            4/1/14 - 5/31/14 Actual: \$6,500,255</p>
Maintain or Increase ridership over actual FYE 15	<p style="text-align: center;"><b><u>YTD Ridership</u></b></p> <p><u>Bus:</u></p> <p>4/1/15 - 5/31/15 3,649,980            4/1/14 - 5/31/14 3,798,030</p> <p><u>Rail:</u></p> <p>4/1/15 - 5/31/15 817,923            4/1/14 - 5/31/14 687,737</p>
Maintain rail fare evasion rate below 2.27%	<p style="text-align: center;"><b><u>Rail Fare Evasion Rate</u></b></p> <p>4/1/15 - 5/31/15 1.91%            4/1/14 - 5/31/14 2.16%</p>

### Metro Rail Fare Evasion Rate

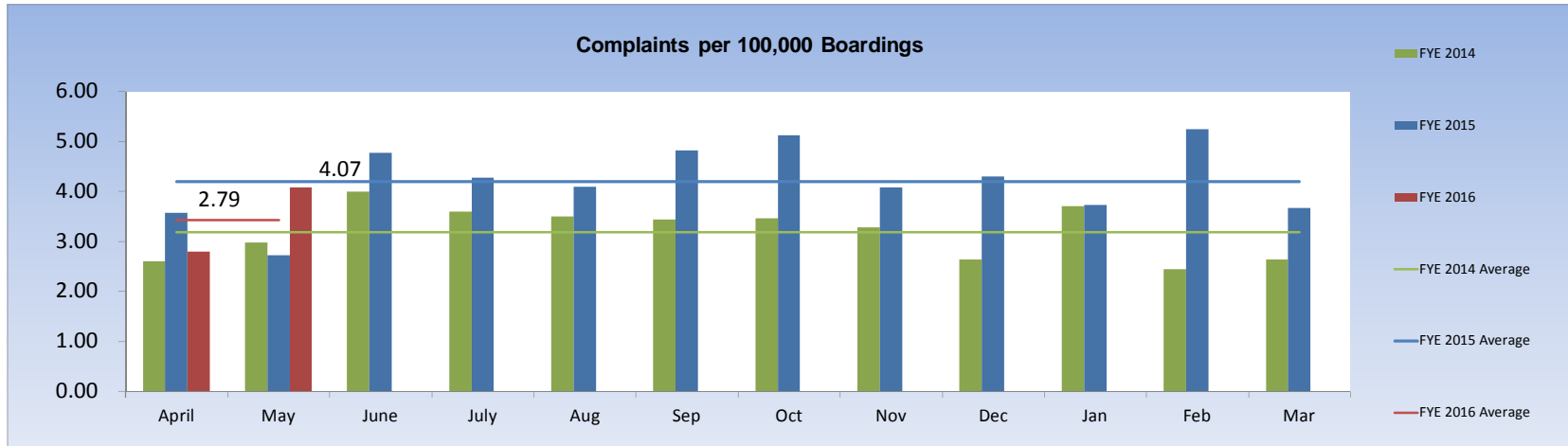


**GOALS AND OBJECTIVES  
FYE 16**

<b>CUSTOMER CARE</b>
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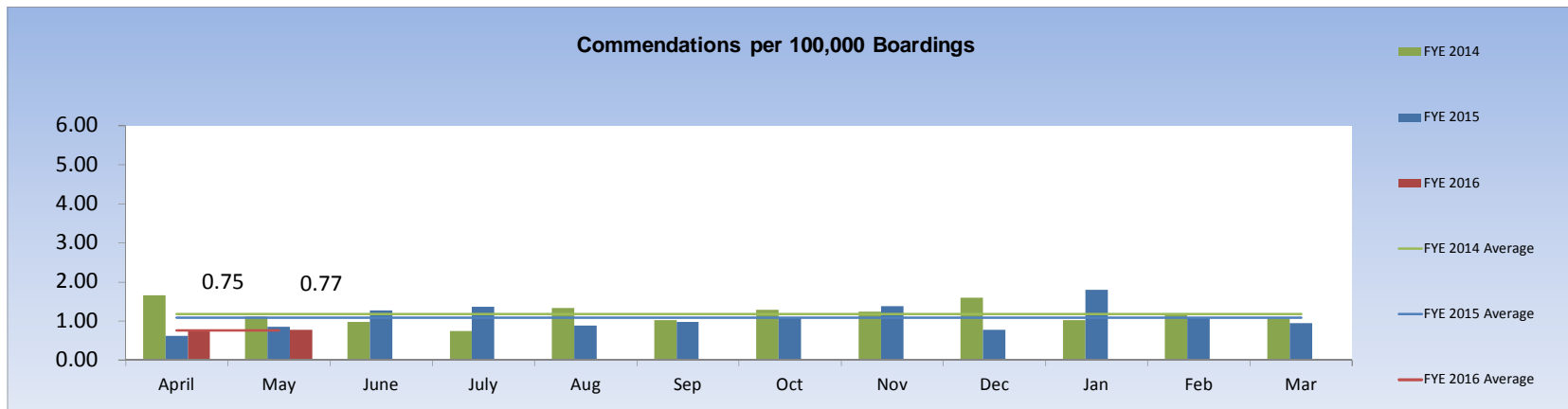
GOAL	MEASURE
<p>Decrease number of complaints per 100,000 boardings to 3.8</p>	<p><b><u>Complaints per 100,000 Boardings:</u></b>            4/1/15 - 5/31/15                      3.43            4/1/14 - 5/31/14                      3.14</p>
<p>Increase number of commendations per 100,000 boardings to 1.00</p>	<p><b><u>Commendations per 100,000 Boardings:</u></b>            4/1/15 - 5/31/15                      0.76            4/1/14 - 5/31/14                      0.74</p>

**PERFORMANCE BENCHMARKS**  
**COMPLAINTS / COMMENDATIONS PER 100,000 BOARDINGS**



**Complaints per 100,000 Boardings -Agency Comparison**  
**FYE 15**

Buffalo, NY	2.49
Rochester, NY	8.01
Syracuse, NY	34.70
Albany, NY	27.60



**GOALS AND OBJECTIVES  
2015**

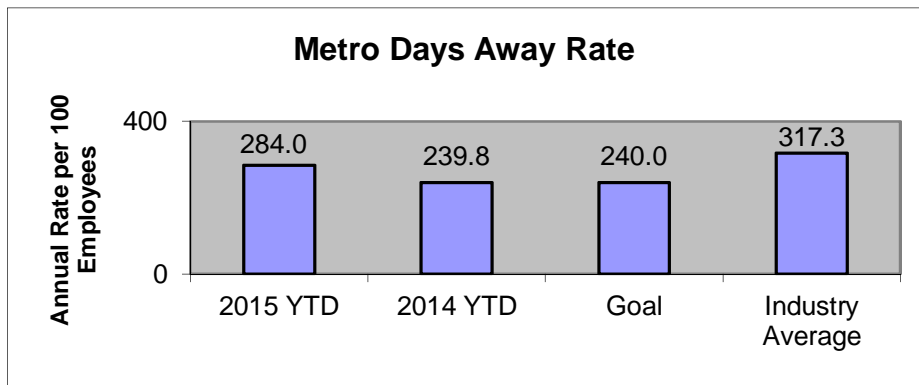
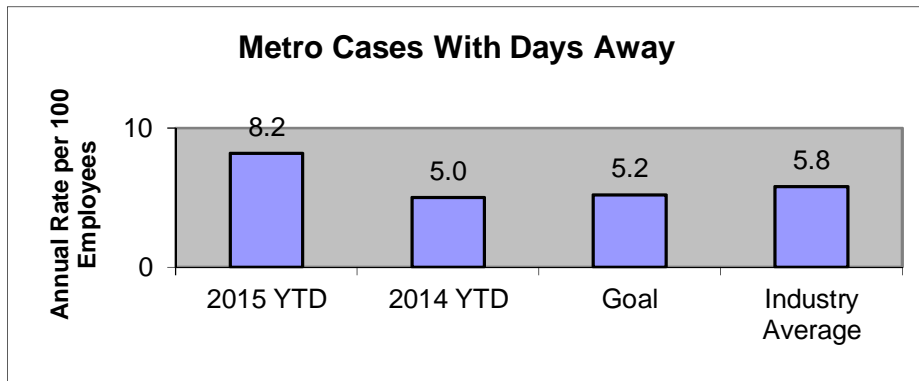
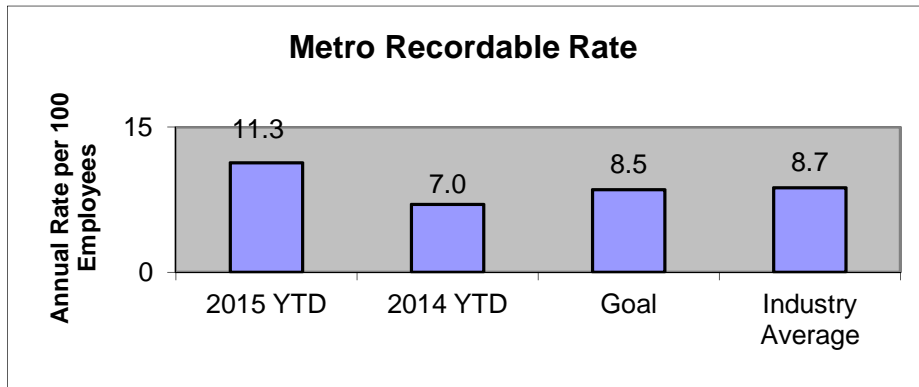
<b>SAFETY</b>
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GOAL	MEASURE
Reduce recordable injury rate to 8.5	<p style="text-align: center;"><b><u>Recordable Injury Rate:</u></b></p> <p>1/1/15 - 5/31/15 = 11.3</p> <p>1/1/14 - 5/31/14 = 7.0</p>
Reduce cases with days away rate to 5.2	<p style="text-align: center;"><b><u>Cases with Days Away Rate:</u></b></p> <p>1/1/15 - 5/31/15 = 8.2</p> <p>1/1/14 - 5/31/14 = 5.0</p>
Reduce days away rate to 240	<p style="text-align: center;"><b><u>Days Away Rate:</u></b></p> <p>1/1/15 - 5/31/15 = 284.0</p> <p>1/1/14 - 5/31/14 = 239.8</p>

# EMPLOYEE SAFETY STATISTICS

## May 2015

(Based on Calendar Year)

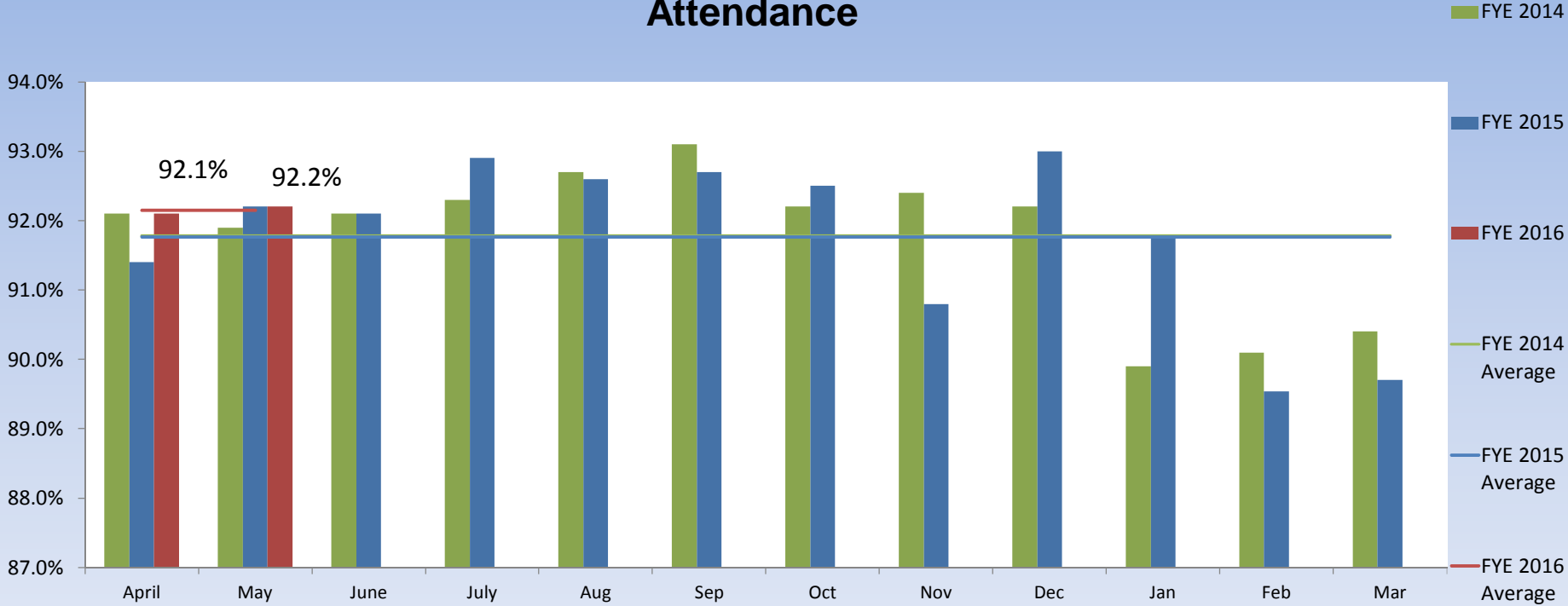


**GOALS AND OBJECTIVES  
FYE 16**

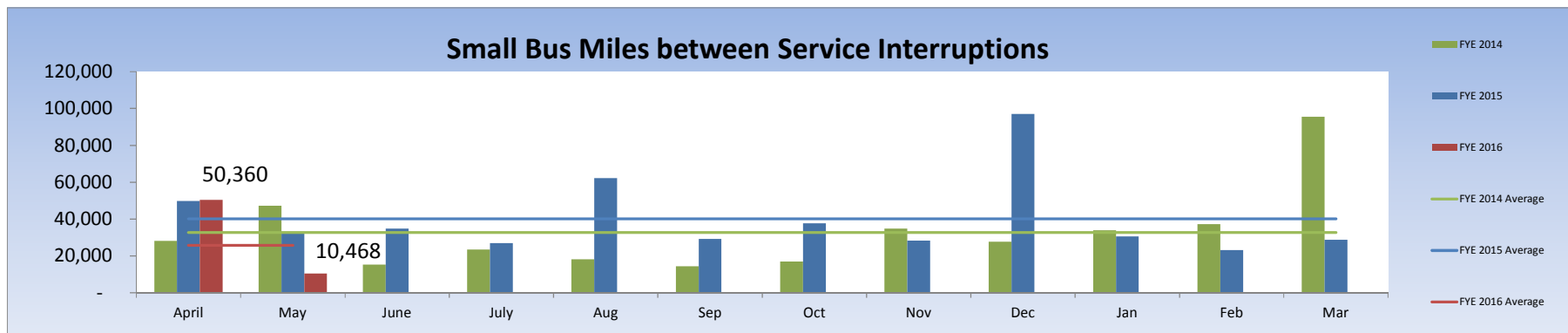
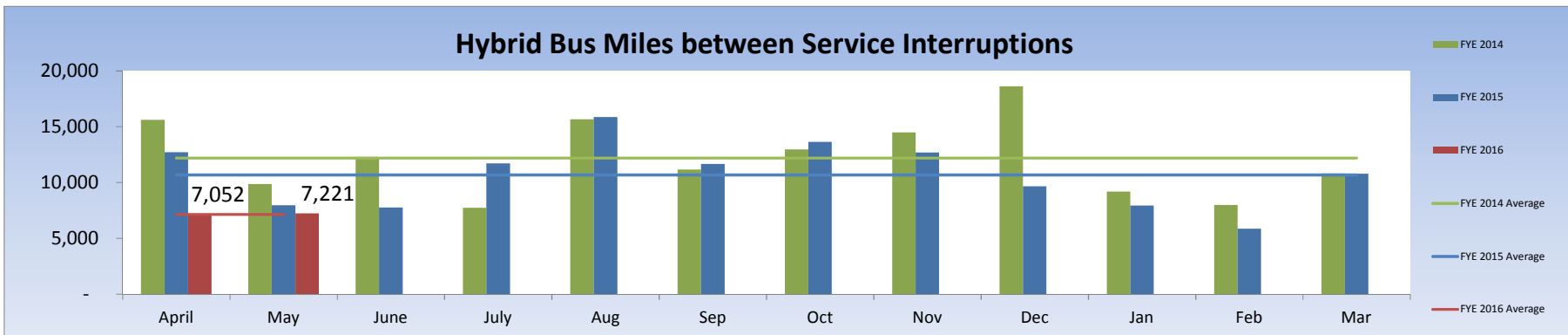
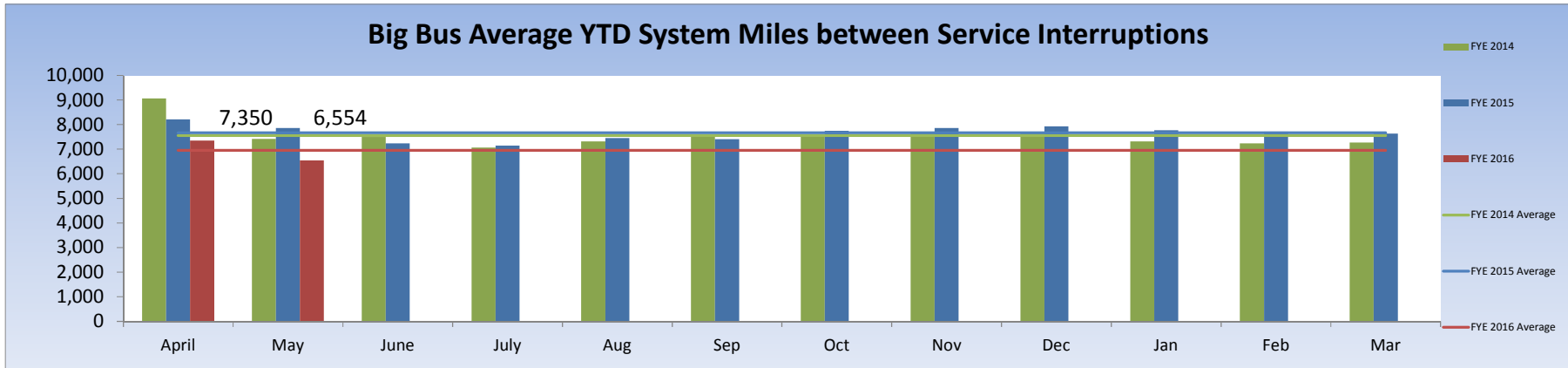
<b>PRODUCTIVITY</b>
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GOAL	MEASURE
Increase attendance rate to 92.3%	<p><b><u>Attendance Rate:</u></b></p> <p>4/1/15 - 5/31/15 = 92.2%</p> <p>4/1/14 - 5/31/14 = 91.8%</p>
Contain overtime expense to budget	<p><b><u>Overtime Budget vs. Actual Expense:</u></b></p> <p>4/1/15 - 5/31/15 Budget = \$ 921,903</p> <p>4/1/15 - 5/31/15 Actual = \$ 958,925</p>
Increase system-wide mileage between service interruptions to 7,750	<p><b><u>Big Bus System Miles between Service Interruptions:</u></b></p> <p>4/1/15 - 5/31/15 = 6,554</p> <p>4/1/14 - 5/31/14 = 7,863</p>
Maintain on time performance rate of 84.3%	<p><b><u>On-Time Performance Rate:</u></b></p> <p>4/1/15 - 5/31/15 = 84.3%</p> <p>4/1/14 - 5/31/14 = 85.5%</p>

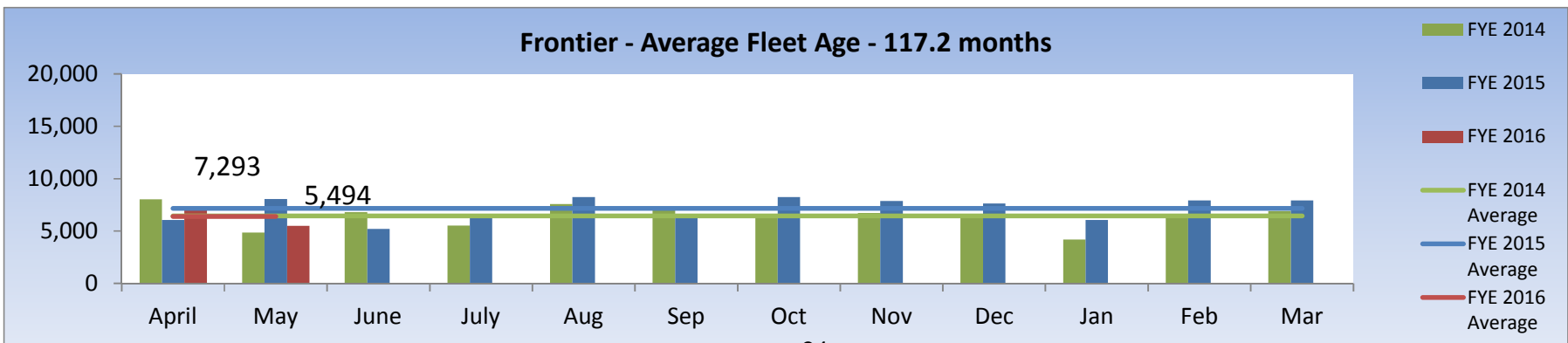
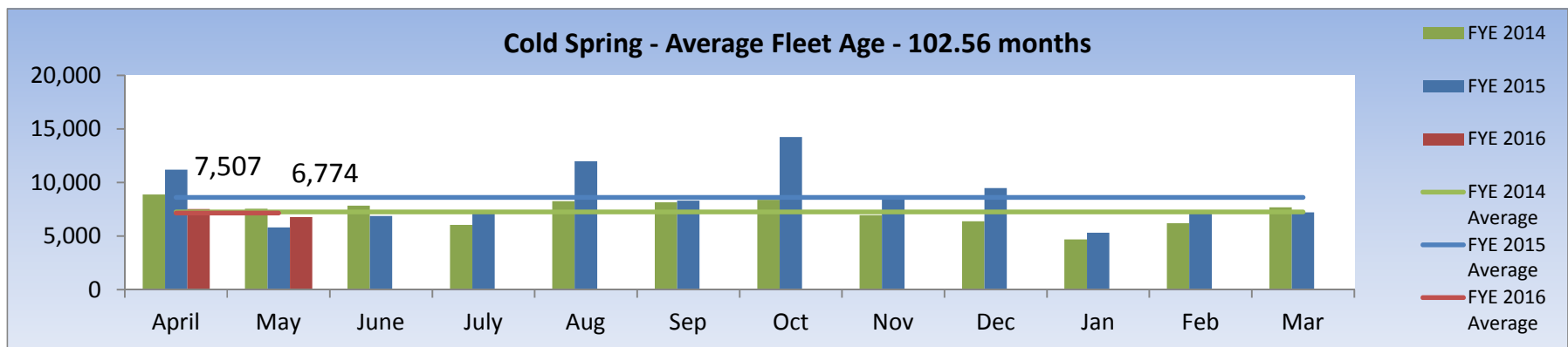
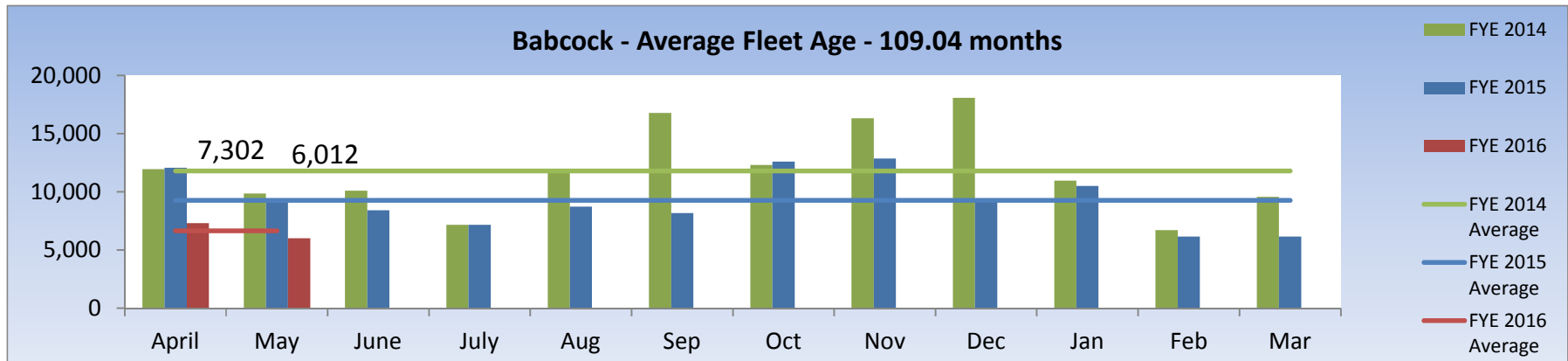
# Attendance



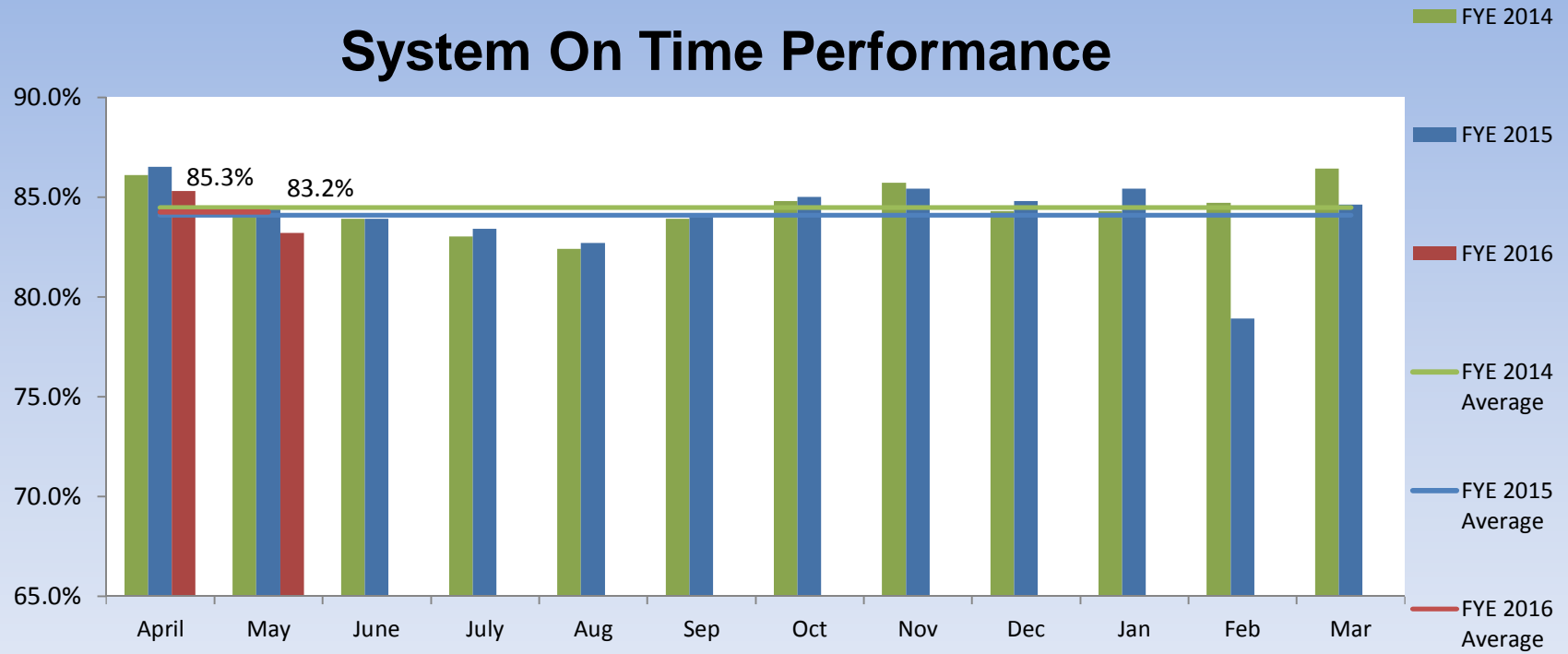
# System Miles between Service Interruptions



## System Miles between Service Interruptions by Location



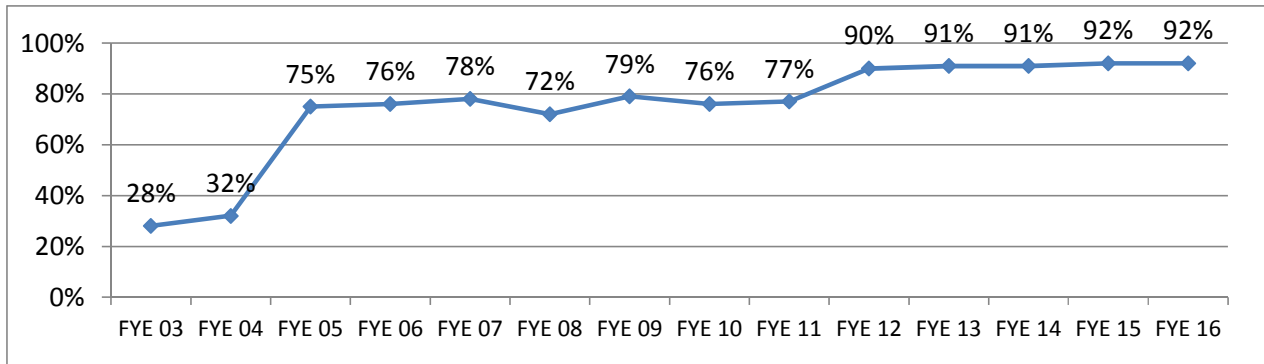
# System On Time Performance



# Special Services

## ADA Announcements FYE 2016

ADA stop announcement compliance is at **92%** for FYE 2016. Following is a graphical representation of annual stop announcement compliance since the current program was implemented in fiscal year 2002-03:



## Compliance of Automated vs. Non-Automated Buses

	<u># of Buses</u>	<u>% of Fleet</u>	<u>% Compliant</u>
Automated Buses - May 2015	296	96%	92%
Non-Automated Buses - May 2015	<u>5</u>	<u>4%</u>	<u>N/A</u>
Automated & Non-Automated - May 2015 YTD	301	100%	92%

## Complaints / Commendations

	<b>May-15</b>	<b>YTD</b>	<b>12 Mo. Avg.</b>
TOTAL # OF PARATRANSIT COMPLAINTS	N/A	N/A	N/A
TOTAL # OF PARATRANSIT COMMENDATIONS	N/A	N/A	N/A

# NFTA TRANSIT POLICE DEPARTMENT PUBLIC SAFETY REPORT

June 2015 Board Meeting

## MISSION STATEMENT

The mission of the NFTA Transit 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.

## ACCOLADES

### Officers of the month for May 2015:

Louie Loubert and Mario Capozzi: For their efforts investigating a series of stolen rental cars from the BNIA.

Tameeka Franco: For her efforts in providing Narcan training to members of the Department.

### Kojak Awards: May 2015:

John Yuhnke: For a letter of appreciation received from the Erie County Law Enforcement Training Academy for his assistance in firearms instruction.

Jacob Bratek, Brian Pernick and Luke Whelan: For an e-mail commendation submitted by Lt. Jason Porter concerning their efforts during a suspicious occurrence during a Delta Airlines flight at the BNIA.

## MONTHLY STATISTICS:

### NOV's issued:

- May 2015 142
- April 2015 82
- **Increase of:** 73.1%

### Fines collected:

- May 2015 \$2,400.00
- April 2015 \$3,500.00
- **Decrease of:** 31.4%

NOV's are issued for a variety of offenses to include, but not limited to: Security violations, disorderly conduct, quality of life issues (i.e. eating and/or drinking on trains or in stations, smoking in non-designated areas, parking in bus stops or bus loops and fare evasion).

**Crime statistics:**

April 52  
 May 64  
 Increase of: 23.07%

**Theft of service:**

April 17  
 May 6  
 Decrease of: 64.7%

**Arrests statistics:**

April 41  
 May 36  
 Decrease of: 12.19%

**Calls for service:**

	2014	March	DIF	2014	April	DIF	2014	May	DIF
Rail	501	616	-32	648	595	100	495	580	-66
Bus	345	530	187	343	418	88	330	440	70
Aviation	1190	1180	22	1158	1121	84	1037	1123	144
Waterfront	24	12	-8	20	16	-22	38	5	-49
Misc.	113	203	-79	124	189	75	114	159	3
Totals	2173	2541	248	2293	2339	325	2014	2307	102

**SIGNIFICANT INVESTIGATIONS:****Detective Bureau Investigations:**

Investigation and arrest of NFIA employee for criminal possession of a weapon (stun gun) at the NFIA field garage. Weapon was recovered and entered into evidence, investigation was conducted and report was cleared with one arrest.

Investigation into a report from Delta airline passenger that their flight plans (tickets) were changed by unknown person(s) and that said tickets were used also by unknown persons. Collected information was transferred to the FBI JTTF for further investigation. Closed.

Investigation into a male and female subject(s) that boarded a Delta Airlines flight and exited said flight minutes before the aircraft was to depart the airport. Both subjects were interviewed and cleared by Detectives as it appeared that no criminal intent was intended by their actions. Closed.

Investigation into a report of a suspicious male subject and his actions aboard an arriving Southwest Airlines flight at the BNIA. An investigation of the incident/subject was opened by Detectives and the local FBI JTTF has now opened an investigation of the subject/incident.

Investigation(s) into the involvement of two male subjects reportedly involved in the theft of several Avis and Budget rental cars at the BNIA. Subjects were interviewed by Detectives in regards to their reported involvement in these activities. Subjects were both

arrested by TAPD LRRT Patrol in a stolen Budget rental vehicle a day after Detectives interviews/investigations were completed. Cleared with two arrests.

**Accident Investigation Unit:**

On May 14, 2015 Officers assigned to the Accident Investigation Unit investigated a report of an injury in the Utica Rail Station. Subject had reported she had slipped and hurt her ankle in the station. Investigation determined the subject had been running down the stairs and intentionally leap off the last several stairs causing her own injury.

On May 18, 2015 Officers assigned to the AIU responded to a Metro bus accident Officers determined the driver of the vehicle which struck the bus to be impaired. Driver is arrested, transported, and given a blood alcohol test which resulted in a BAC of .18%. Driver was charged with DWI and several other traffic offenses.

**JUVENILE DIVISION REPORT:**

**Juvenile Cases Investigated:**

Fight	School Discipline
Fight	School Discipline
Disorderly Conduct	School Discipline
Disorderly Conduct	School Discipline
Harassment	School Discipline
Warrant Arrest	Family Court
Disorderly Conduct	School Discipline
Fight	School Discipline
Fight	Investigation in Progress
Suspicious Person	No Criminal Activity
Criminal Mischief	Investigation in Progress
<b>Total – 11</b>	

**Juvenile Arrests:**

Family Court Warrant	
Harassment 2 <sup>nd</sup> Buffalo City Court	
Assault 3 <sup>rd</sup> Buffalo City Court	
<b>Total – 3</b>	

**Meetings/Hearings Attended:**

1) TAPD Citizens Academy	05-06-15
2) Erie County Stop DWI Luncheon	05-08-15
3) MAG Meeting	05-12-15
4) Buffalo Place Meeting	05-14-15

- |                                  |          |
|----------------------------------|----------|
| 5) Buffalo Police Youth Academy  | 05-16-15 |
| 6) MST Community Meeting         | 05-16-15 |
| 7) Metro CAP Training            | 05-19-15 |
| 8) TAPD Citizens Academy         | 05-20-15 |
| 9) Ant-Graffiti Task Force       | 05-21-15 |
| 10) Health Care Fraud Task Force | 05-21-15 |

### **NOTEWORTHY CASES:**

**Forcible Touching at the BNIA:** On May 7, 2015 Officers responded to a report of forcible touching and harassment of a female Delta ramp employee by a male co-worker at the BNIA. An investigation into the matter was conducted and one male subject was placed under arrest for unlawful imprisonment, forcible touching and harassment. Cleared with one arrest.

**Criminal Possession of a weapon 4<sup>th</sup>:** On May 1, 2015 Officers assigned to the BNIA responded to a report of a subject at the checkpoint with a loaded handgun in his checked luggage. Interview of the subject produced information that the subject is a resident of Georgia, currently working in the Buffalo area. Subject, who possesses a valid Georgia pistol permit, drove to Buffalo with a handgun and was flying back to Georgia for a visit. Subject stated he forgot the handgun was in his bag. FBI was contacted, responded and presented the case to the United States Attorney's Office who declined prosecution. Subject was charged under NYS law due to his failure to possess a valid NYS pistol permit.



**The following are proposed Resolutions that have not been acted upon and are being made available to the public pursuant to the Open Meetings Law.**

**SURFACE:**

**4. D. (1) Authorization for Agreement, Ferguson Electric Construction Co., Inc., Catenary and Insulator Replacement Phase 2, LRRT**

**RECOMMENDATION:** Staff recommends that the Board award the subject construction contract to Ferguson Electric Construction Co., Inc. for a lump sum amount of \$535,000.00.

**INFORMATION:** The catenary power system provides dc power to the light rail vehicles. It consists of copper wire, insulators, and support system. The project objectives are to improve reliability, availability, and maintainability of the catenary power system. This will be accomplished in part, by replacing 7,640 feet of the overhead contact system with new contact wire, insulators, and hanger supports at the following three (3) areas:

- Events Station (inbound and outbound)
- Utica Station (inbound)
- LaSalle Station (inbound)

The NFTA will furnish the overhead contact wire, insulators, and supports to the contractor for the project.

This project was publicly advertised in accordance with NFTA Procurement Guidelines. Four (4) sets of contract documents were distributed to potential bidders with two (2) responding as shown below. Due to funding constraints, the fixed allowance amount was reduced from \$60,000.00 to \$10,000.00 as permitted by the bid documents. Both bids and the Engineer's estimate were adjusted equally, as follows:

<b>Company</b>	<b>Total Bid Amount of Bid</b>	<b>Total Bid amount with Allowance Adjustment</b>
Engineer's Estimate	\$532,977.65	\$482,977.65
Ferguson Electric Buffalo, NY Angelo A Veanes, President	\$585,000.00	\$535,000.00
O'Connell Electric Co. Victor, NY 14564 Victor E. Salerno, CEO	\$633,000.00	\$583,000.00

The two (2) potential bidders that did not bid are located outside of the Western New York area. They stated the project was not large enough to compete with local contractors.

It has been determined that the low bidder, Ferguson Electric, Inc., has the knowledge, understanding, and ability to successfully accomplish the scope of work for this project.

The NFTA Affirmative Action/EEO office has been briefed on the bid results. The contractor proposed MWBE participation of 7.4% for the project.

**FUNDING:** Funding for this project is 100% MRF Funds in Account No. 12-0000000-3188-2-9370.

**“RESOLVED,** that the Board hereby authorizes an Agreement with Ferguson Electric Construction Co., Inc. as described hereinabove for a lump sum of \$585,000.00; and

**BE IT FURTHER RESOLVED,** that the Executive Director, her designee and/or the Chairman, be and are hereby authorized to execute an Agreement with Ferguson Electric Construction Co., Inc. as described hereinabove; and

**BE IT FURTHER RESOLVED,** that said Agreement shall include such additional terms, conditions and safeguards to the Authority as deemed appropriate by the General Counsel; and

**BE IT FURTHER RESOLVED,** that the Chief Financial Officer, be and he is hereby authorized to make payments under said Agreement upon certification by the Director, Engineering, that such payments are in order.”

**SURFACE:**

**4. D. (2) Authorization for Agreement, M/E Engineering, Design Support Services, CNG Fueling Station, Metro**

**RECOMMENDATION:** Staff recommends that the Board award the subject design support contract for the Metro – CNG Fueling Station at Frontier Bus Garage Project to term consultant M/E Engineering for a total cost plus fixed fee not-to-exceed contract amount of \$199,908.00.

**INFORMATION:** The purpose of this project is to design, construct, operate, and maintain a high capacity fast fill Compressed Natural Gas (CNG) Fueling Station at the Frontier Bus Garage. The station will be used to fuel the CNG transit vehicles that are scheduled to be delivered in December of 2015.

The project provides for the installation of four fueling dispensers, two compressors, and a twin tower dryer, piping, control building, electrical motor and control distribution wiring, and control system. In addition, the operation and maintenance of the CNG compressor station is included in the contract. These contracts have been previously awarded by the Board.

The NFTA issued a scope of services and request for a cost estimate in accordance with M/E Engineering's term consultant agreement to provide design support services during construction for the CNG Fueling Station Project. M/E Engineering successfully completed the initial design portion of the project and it is most familiar with the scope and intent of the project. They have demonstrated that they have the expertise to provide design support services for the CNG Fueling Station Project.

The scope of services provided under this agreement will include, but is not limited to, participation in monthly progress reviews; participation in preliminary and final design reviews; review of system and operational hazard analysis; testing and commissioning; technical support; and preparation and negotiation of change orders.

It has been determined that M/E Engineering understands the scope of services, has the necessary experience, and the technical qualifications required to perform the work. Resulting negotiations with M/E Engineering are as follows:

Engineer's Estimate	\$219,197.00
Initial Proposal	\$256,976.00
Negotiated Contract	\$199,908.00

Construction monitoring for this project will be provided by the NFTA Engineering Department.

**FUNDING:** Funding is included in Account No. 3113-2-3434 and is as follows:

FTA	80%	\$159,926.40
NYSDOT	10%	\$19,990.80
NFTA	10%	\$19,990.80
	<b>TOTAL</b>	<b>\$199,908.00</b>

**“RESOLVED,** that the Board hereby authorizes an Agreement with M/E Engineering for design support services for the CNG Fueling Station at the Frontier Garage at a cost not-to-exceed \$199,908.00 as described hereinabove; and

**BE IT FURTHER RESOLVED,** that the Executive Director, her designee and/or the Chairman, be and are hereby authorized to execute an Agreement with M/E Engineering for the design support services for the CNG Fueling Station at the Frontier Garage as described hereinabove; and

**BE IT FURTHER RESOLVED,** that said Agreement shall include such additional terms, conditions and safeguards to the Authority as deemed appropriate by the General Counsel; and

**BE IT FURTHER RESOLVED,** that the Chief Financial Officer, be and he is hereby authorized to make payments under said Agreement upon certification by the Director, Engineering, that such payments are in order.”

**SURFACE:**

**4. D. (3) Authorization for Procurement, Global Traffic Technologies, Traffic Signal Priority Equipment, Niagara Street Corridor, Metro**

**RECOMMENDATION:** Staff recommends that the Board award the traffic signal priority equipment procurement contract to Global Traffic Technologies (GTT) for the lump sum amount of \$213,656.12.

**INFORMATION:** The purpose of this procurement is to provide the necessary equipment to support the Intelligent Transportation System (ITS) portion of this project. This includes the purchase of vehicle transmitters and traffic signal light receivers and controllers. This equipment will be incorporated into the Traffic Signal Priority (TSP) system and will assist NFTA buses in maintaining their bus schedules on the Niagara Street Corridor.

The TSP system will perform this operation by communicating with the vehicle's onboard computer aided dispatch and automatic vehicle locator (CAD/AVL) system. The CAD/AVL system will transmit a signal to the bus TSP system when the bus is traveling behind schedule. As the bus approaches a signal light, the TSP system will hold green lights on the approaching signal for an additional 5 seconds allowing the bus to pass.

This equipment will be purchased using Federal Government discount rates from GSA IT Schedule 70, Contract No. GS-35F-521AA. Global Traffic Technologies is the leader in supplying traffic signal priority equipment with 85% of the market share in this product category. NFTA staff will install the TSP equipment onto the Metro buses. The City of Buffalo will install the TSP equipment onto its signal light poles and controllers.

The table below show the comparison of the Engineer's estimate to the actual cost of the material.

	Proposal
Engineer's Estimate	\$256,024.00
Global Traffic Technologies	\$213,656.12

The NFTA Affirmative Action/EEO office has been briefed on this material procurement and concurs with the recommendation for Board approval.

**FUNDING:** Funding source for this project is found in account 12-0000000 3210-2-3409 and is as follows:

FTA NY-04-0099	80%	\$170,924.90
NYS PIN 5823.79	10%	\$ 21,365.61
NFTA	10%	\$ 21,365.61
	TOTAL	\$213,656.12

**“RESOLVED,** that the Board hereby authorizes the procurement of traffic signal priority equipment from Global Traffic Technologies (GTT) for a lump sum of \$213,656.12, as described hereinabove; and

**BE IT FURTHER RESOLVED,** that the Manager, Procurement, be and she is hereby authorized to issue Purchase Orders to Global Traffic Technologies (GTT) for the traffic signal priority equipment as described hereinabove; and

**BE IT FURTHER RESOLVED,** that said Purchase Orders shall include such additional terms, conditions and safeguards to the Authority as deemed appropriate by the General Counsel; and

**BE IT FURTHER RESOLVED,** that the Chief Financial Officer, be and he is hereby authorized to make payments under said Purchase Order upon certification by the Director, Public Transit, that such payments are in order.”

**SURFACE:**

**4. D. (4) Authorization for College/University Pass Agreement, Erie Community College**

**RECOMMENDATION:** Staff recommends that the Board authorize a new three-year College University Pass Agreement with Erie Community College for school years 2015-2016 through 2017-2018.

**INFORMATION:** The Board previously approved a three-year College/University Transit Pass Agreement with Erie Community College (ECC) that entitled all registered undergraduate students that are paying the College transportation fee unlimited access to regular Metro fixed route service through the end of school year 2014-2015.

Staff has negotiated a new three-year College/University Transit Pass Agreement for unlimited access to regular fixed route service. The discounted fee structure for access to Metro's fixed route service has been negotiated for the three-year agreement as follows: Year 1 - \$47, Year 2 - \$48 and Year 3 - \$49; with an average fee of \$48 per student pass over the three years. The existing three-year agreement that expires at the end of school year 2014-2015 had an average fee of \$41. The revenue generated by this Agreement is estimated to be \$1,056,000.

**FUNDING:** No funding is required.

“**RESOLVED**, that the Board hereby authorizes an Agreement with Erie Community College for a three-year College/University Transit Pass Program that allows students access to fixed route service for the school calendar years of 2015-2018 as described hereinabove; and

**BE IT FURTHER RESOLVED**, that the Executive Director, her designee and/or the Chairman, be and hereby are authorized to execute the Agreement with Erie Community College for the school calendar years of 2015-2018 with terms and conditions as set forth above and negotiated; and

**BE IT FURTHER RESOLVED**, that said Agreement and any renewal Agreements shall include such terms, conditions and such additional provisions and safeguards to the Authority as deemed appropriate by the General Counsel.”

**SURFACE:**

**4. D. (5) Authorization for College/University Pass Agreement, Canisius College**

**RECOMMENDATION:** Staff recommends that the Board authorize a new one-year College University Pass Agreement with Canisius College for the school year 2015-2016.

**INFORMATION:** The Board previously approved a one-year College/University Transit Pass Agreement with Canisius that entitled all registered undergraduate students unlimited access to regular Metro fixed route service through the end of school year 2014-2015 at a rate of \$45 per semester.

Staff has negotiated a new one-year College/University Transit Pass Agreement with the college for unlimited access to Metro's fixed route service. The discounted fee structure for this access has been negotiated at a per student rate of \$48 per semester for the contract year. The revenue generated by this Agreement is estimated to be \$268,000.

**FUNDING:** No funding is required.

“**RESOLVED**, that the Board herby authorizes an Agreement with Canisius College for a one-year College/University Transit Pass Program that allows students access to fixed route service for the school calendar year of 2015-2016 as described hereinabove; and

**BE IT FURTHER RESOLVED**, that the Executive Director, her designee and/or the Chairman, be and herby are authorized to execute the Agreement with Canisius College for the school calendar year of 2015-2016 with terms and conditions as set forth above and negotiated; and

**BE IT FURTHER RESOLVED**, that said Agreement and any renewal Agreements shall include such terms, conditions and such additional provisions and safeguards to the Authority as deemed appropriate by the General Counsel.”

**SURFACE:**

**4. D. (6) Authorization for Agreement, IBI Group, Enhancement Services, NITTEC**

**RECOMMENDATION:** Staff recommends that the Board authorize an agreement with IBI Group to provide services to enhance the Niagara International Transportation Technology Coalition (NITTEC) Advanced Traffic Management System (ATMS) for an amount not-to-exceed \$150,000.

**INFORMATION:** The NITTEC ATMS is used to improve traffic safety on the roadway network by reducing the number of incidents, increase the capacity of the roadway network by managing traffic congestion, and minimize the motorist frustration by providing them with traffic information. The ATMS is comprised of a variety of field devices used to continuously gather roadway/traffic information, software to receive information from the roadside devices, and a Graphical User Interface (GUI) used by the operators to interface with the system. The GUI is used to display traffic information and to manage and monitor roadway events. Traffic information is entered and maintained in the GUI for dissemination of information to the public and other agencies. The information from the GUI is also used to populate the traveler information on the NITTEC website.

The consultant will be responsible for enhancements to the Crossroads system, including Crossroads Support Maintenance, Oracle to SQL DB Conversion, Crossroads ATMS Code Conversion to Support Visual Studio 2012, Integration Support for Expansion of I3B Data, Integration Support for Crossroads, Crossroads User Interface Enhancements, Crossroads Travel Time Modifications, and Additional Support for Virtualization Effort. Additional tasks may be identified during the term of the contract.

IBI Group installed the NITTEC ATMS under a contract with the New York State Department of Transportation. The system that IBI installed includes proprietary software. In accordance with the NFTA Procurement Guidelines, this is based on single source conditions. The use of IBI Group for this effort is critical because of the propriety nature of the software and their knowledge of the system configurations and operations.

It is appropriate for the NFTA to enter into an agreement on behalf of NITTEC since it serves as the Host agent for all types of NITTEC monies.

**FUNDING:** Funding is included in the NITTEC SFY 2015-2016 Budget.

**“RESOLVED,** that the Board hereby authorizes an Agreement with IBI Group, for enhancement services to NITTEC’s Advanced Traffic Management Systems for an amount not-to-exceed \$150,000.00 as described above; and

**BE IT FURTHER RESOLVED,** that the Executive Director, her designee and/or the Chairman, be and are hereby authorized to execute an Agreement with IBI Group as described above, for the total amount not-to-exceed \$150,000.00; and

**BE IT FURTHER RESOLVED**, that said Agreement shall include such additional terms, conditions and safeguards to the Authority as deemed appropriate by the General Counsel; and

**BE IT FURTHER RESOLVED**, that the Chief Financial Officer, be and he is hereby authorized to make payments under said Agreement upon certification by the Executive Director, NITTEC, that such payments are in order.”