



2013-2014

# Annual Performance Report

Evaluating Key  
Performance Indicators

Ending March 31, 2014





# Mission Statement

“To enhance the quality of life of residents and visitors by providing the highest level of safe, clean, affordable responsive and reliable public transportation through a coordinated and convenient bus and rail system”



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# INTRODUCTION

NFTA-Metro is the Public Transit provider serving Erie and Niagara counties in New York. Metro operates 65 bus routes with over 4,400 bus stops being serviced, along with a 6.2 mile light rail system servicing 14 stations. Metro employs 630 bus and rail operators who have a combined driving experience of over 6,000 years, supported by a comprehensive staff of mechanics, technicians and specialists responsible for maintaining the system.

As a public agency, NFTA Metro is accountable to the people we serve. We want to make it easy for our customers and stakeholders to understand and review our performance. Measuring the performance of a transit system is the first step toward efficient and proactive management. The use of performance measures for transportation planning and operations is critical for transportation agencies who are managing evolving demands with diminishing resources. The information in this report is used by Metro to identify trends in our operations and the impacts of external influences and provides the management team with metrics to communicate organizational effectiveness.

Measuring, monitoring and reporting performance on a regular basis helps Metro achieve the following objectives:

- Continually improve the organization by monitoring progress.
- Maintain a comprehensive capital and operations planning process to secure funding which includes, collecting performance data, using the data to assess performance through the development of metrics and use of the metrics to make improvements.
- Maintain accountability for return on investment and effectiveness of accomplishing our mission.
- Improve management by quantifying the performance of Metro products, services, and the processes. Effective performance measures are tools that help us:
  - Monitor performance to judge how well we are doing,
  - Know if we are meeting our goals and if our customers are satisfied,
  - Take action to affect performance or improve efficiency if as necessary.

Performance measures provide data and information necessary to make informed decisions. Performance measures also provide trends to determine whether actual performance is getting better, staying the same, or getting worse over time. The best performance measures start conversations about organizational priorities, the allocation of resources, ways to improve performance, and offer an honest assessment of effectiveness.

This annual performance report provides a summary of the performance metrics that Metro monitors to keep the system efficient, economical, safe, and reliable while pursuing continued improvement. Most of the representations compare data for either three or four fiscal years (April 1 through March 31 of the following year). Some of the measures compare fixed route bus service, Paratransit Access Line (PAL) and rail operations. There is performance data on service delivery, PAL, revenue vehicle fleet, customer care, financial, safety and environmental.

It is Metro's intent to use these metrics to provide a look back at where we have been as well as provide a roadmap to the future. This report is updated annually and may introduce new performance measures to expand our ability to evaluate our efforts and keep our review relevant.

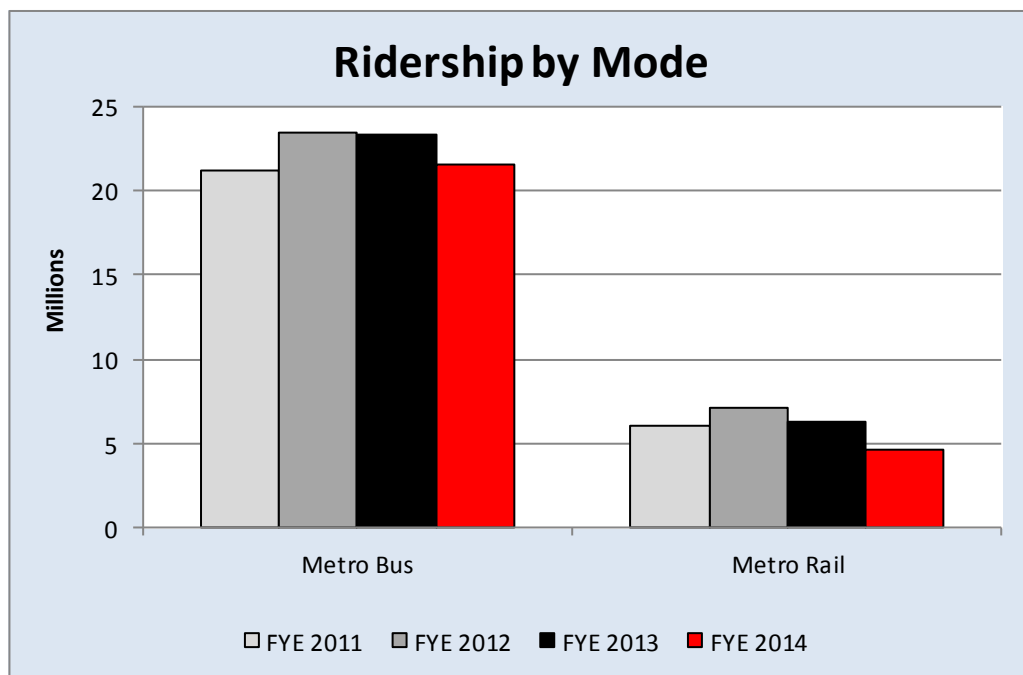
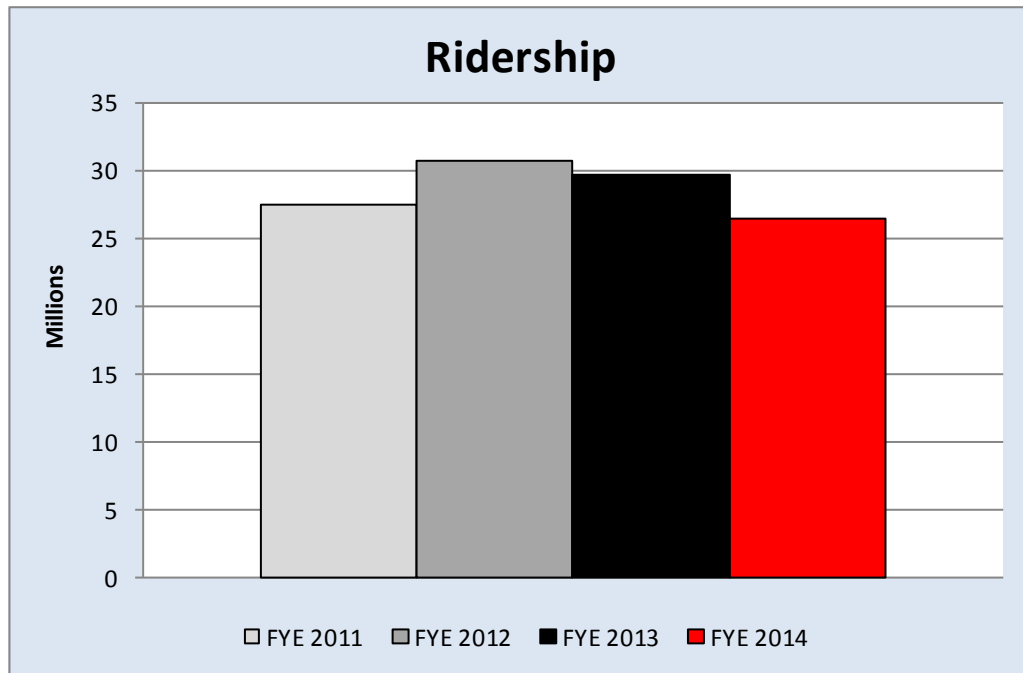
## SERVICE DELIVERY



# SERVICE DELIVERY

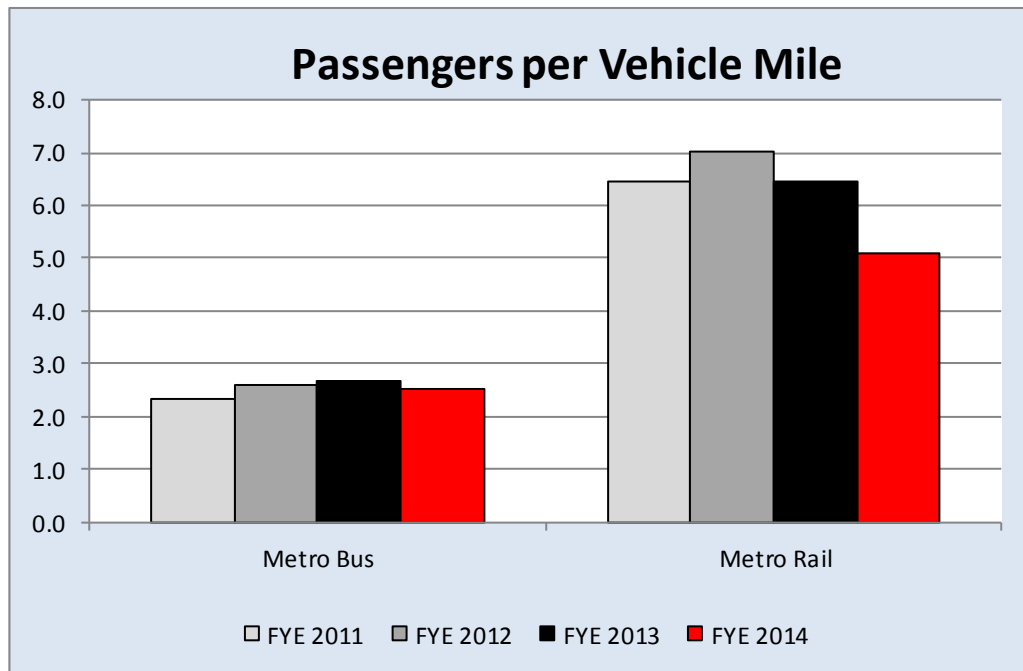
## Ridership

Metro ridership is reported based on data collected through a Federal Transit Administration (FTA) approved sampling program and on-vehicle technology. Ridership includes all trips delivered on Metro Bus, Metro Rail and Paratransit Access Line (PAL).

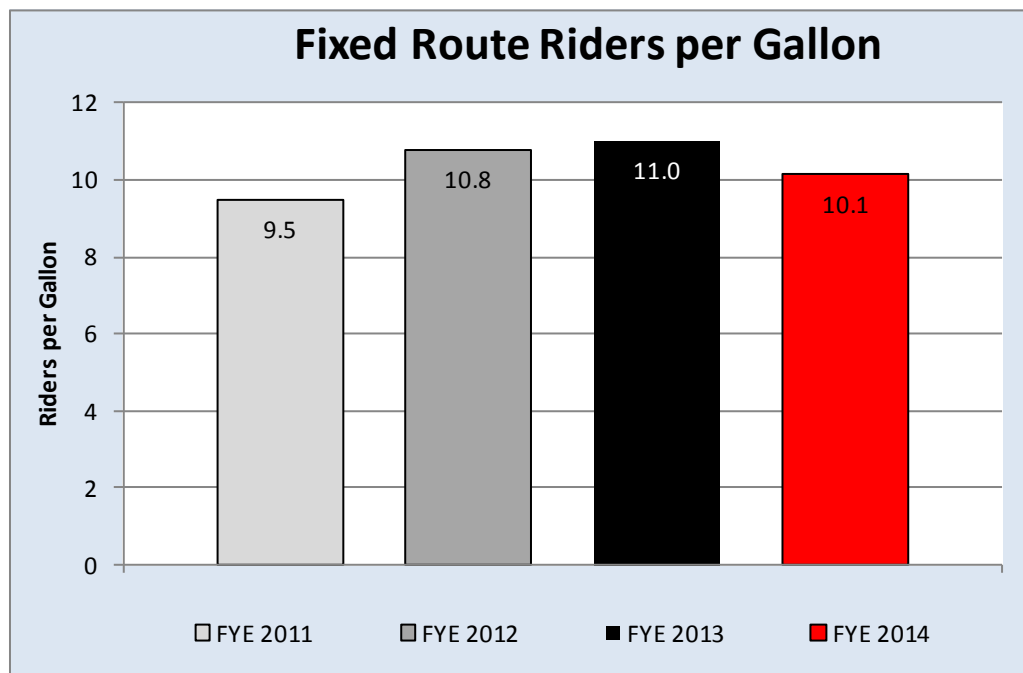


# SERVICE DELIVERY

## Performance



Passengers per vehicle miles is a measurement of service efficiency. Metro pursues improved operating efficiency by attracting additional riders and maximizing route design.

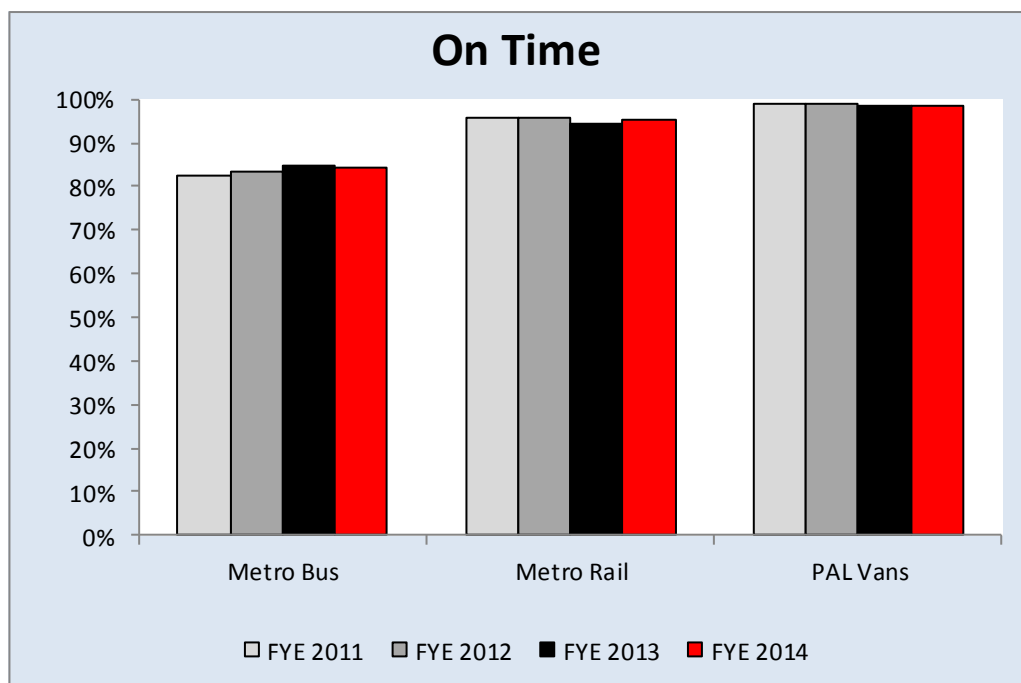




# SERVICE DELIVERY

## On Time Performance

Metro monitors the efficiency of the service it provides. Metro Bus “On Time Performance” is the calculated difference between the actual time a Metro vehicle encounters a specific stop compared to the time that vehicle was scheduled to be there.



## On Time Calculation

### Metro Bus

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

### Metro Rail

The window for Metro Rail On Time is one minute\*.

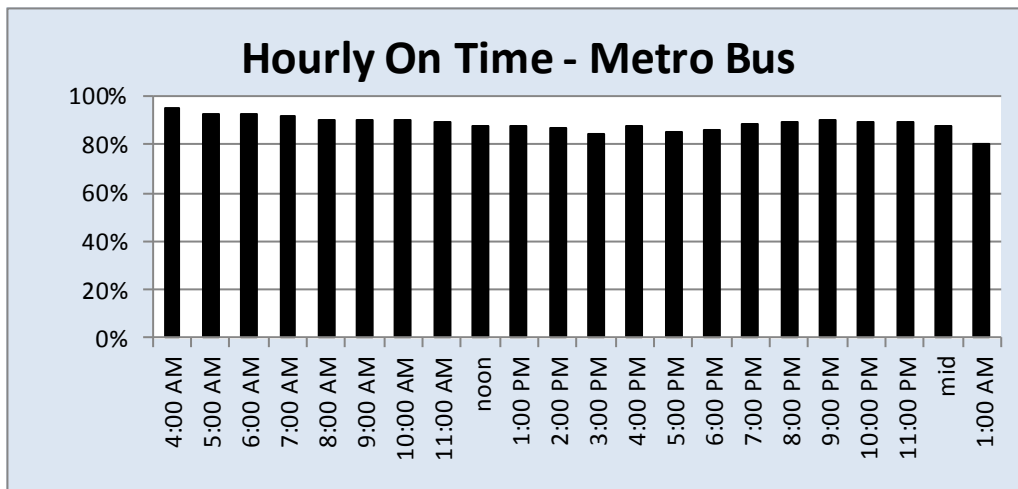
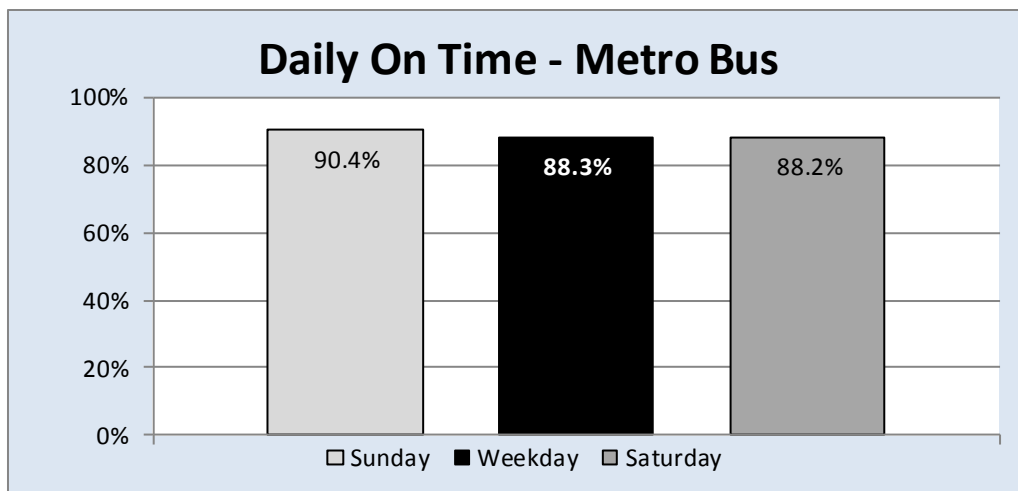
### PAL

The window for PAL On Time is 30 minutes. When a PAL eligible rider makes a reservation, a pickup time is established. The PAL window is 15 minutes before that pickup time to 15 minutes after the pickup time.

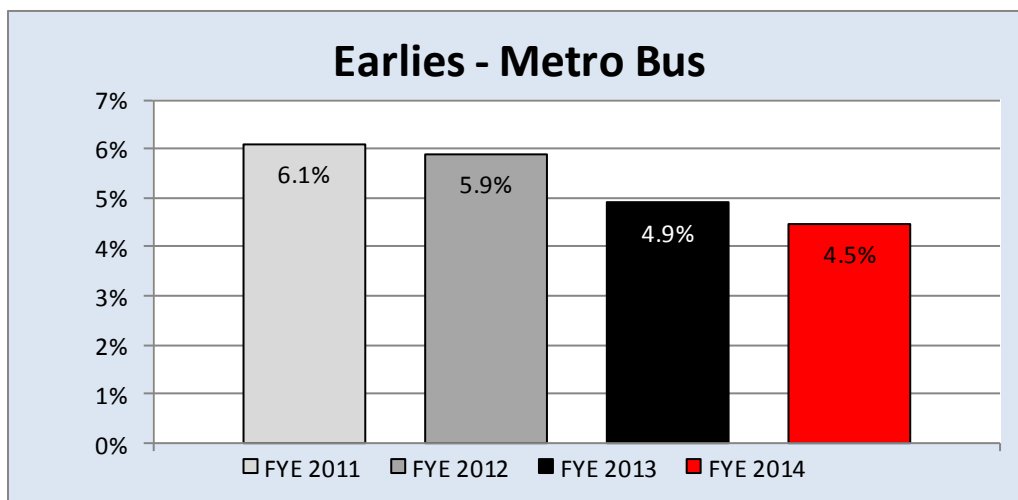
*\*On Time for the Metro Rail does not include the period when service was disrupted by construction projects on Main Street.*

# SERVICE DELIVERY

## On Time Performance – FIXED ROUTE



Early arrivals are the portion of non-compliant arrivals that can be improved through management and technology enhancements and are less related to external factors.



# SERVICE DELIVERY

## Route Performance Analysis – Weekday Service ONLY

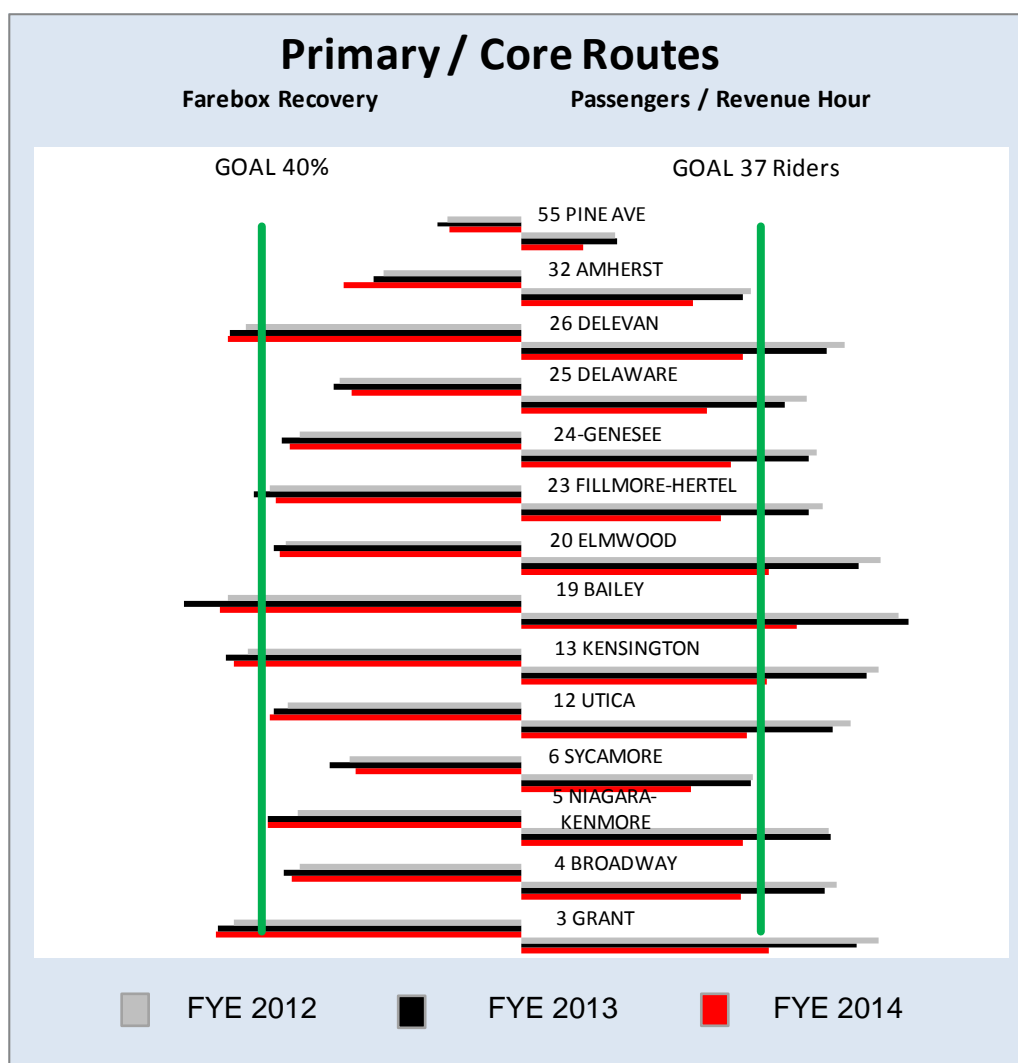
Metro Service Delivery and Evaluation Guidelines have been established to provide an objective basis for assessing the performance of existing Metro Bus service. Routes are grouped by type or characteristics of service and evaluated to provide the basis for developing service adjustments.

### Farebox Recovery

The amount of operating expenses which are covered by the fares paid by passengers. It is computed by dividing the total passenger fare revenue by the total operating expenses.

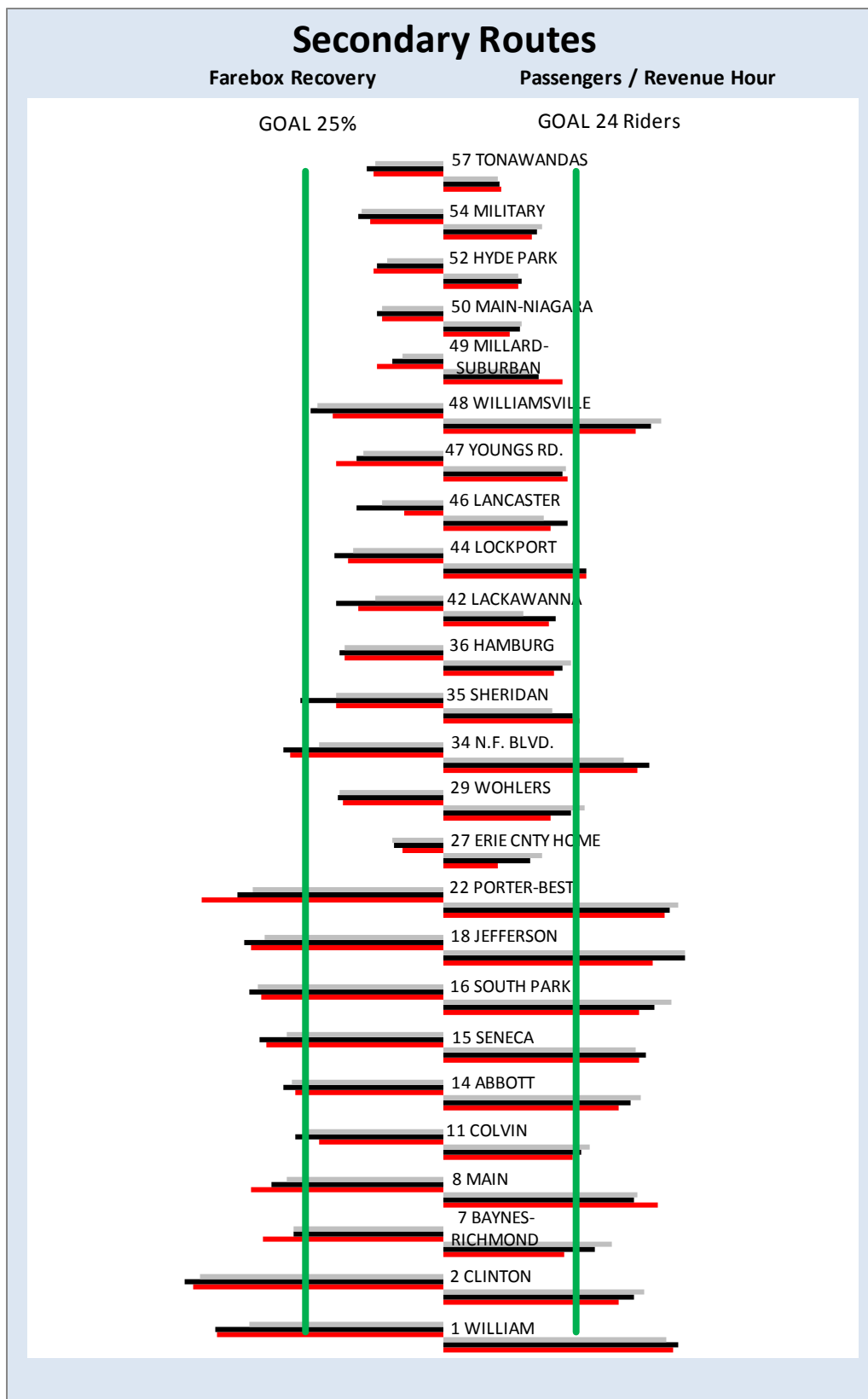
### Passengers per Revenue Hour

The measure of productivity in terms of the number of passengers carried for each hour of revenue service provided. It is computed by dividing the number of average weekday riders by the associated number of revenue hours of service.



# SERVICE DELIVERY

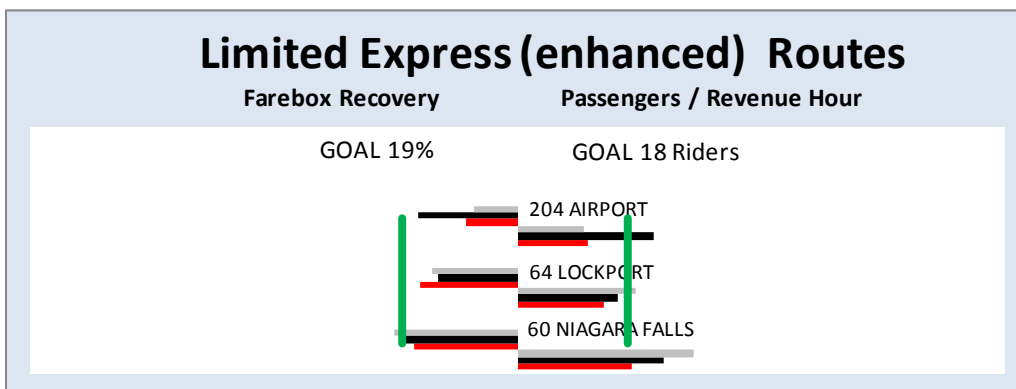
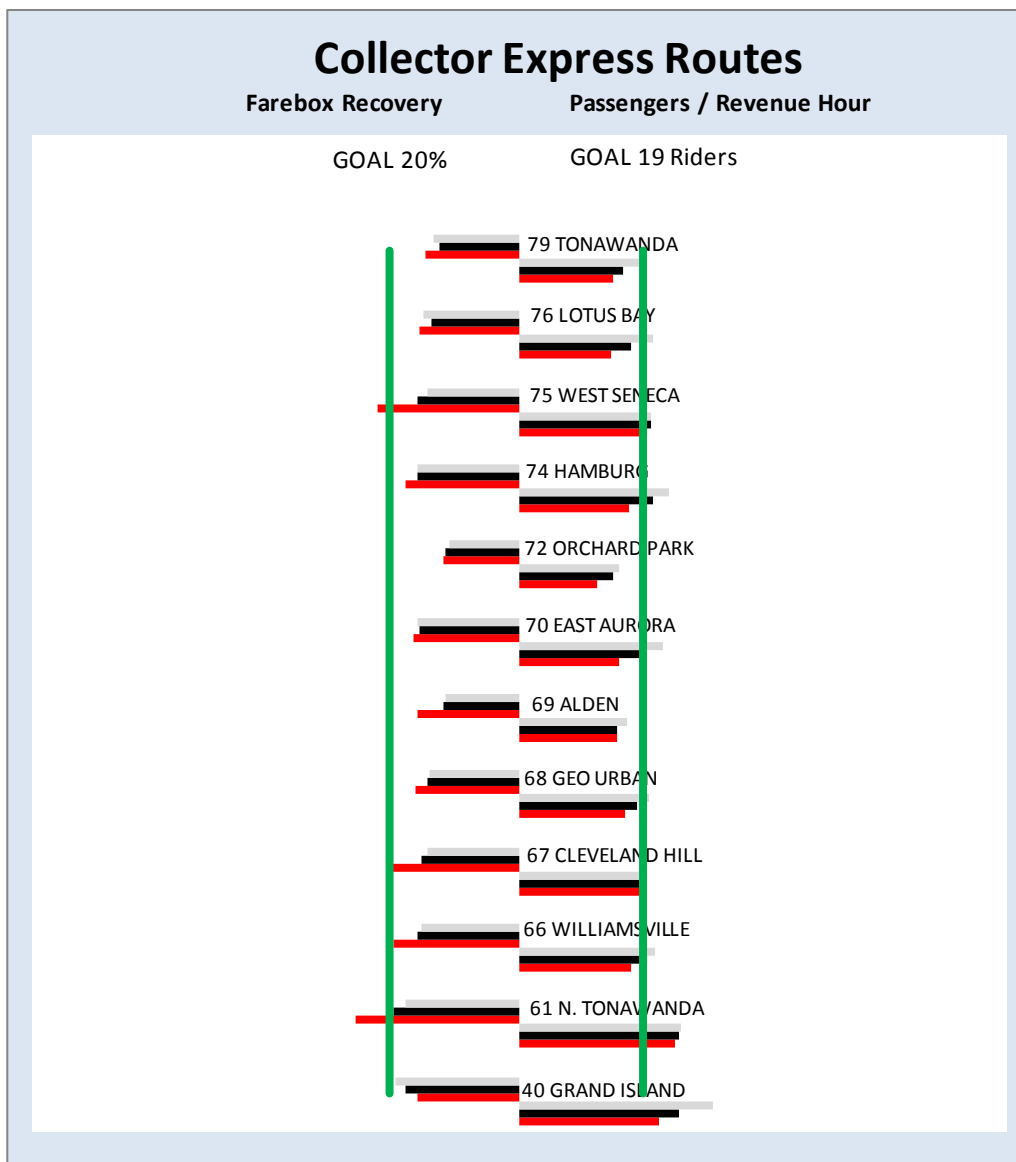
## Route Performance Analysis – Weekday Service ONLY





# SERVICE DELIVERY

## Route Performance Analysis – Weekday Service ONLY



# SERVICE DELIVERY

## Mileage Efficiency

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

Metro Bus			
REV miles 9,054,054	REV miles 9,028,514	REV miles 8,674,422	REV miles 8,503,049
<b>82.52%</b>	<b>81.02%</b>	<b>80.74%</b>	<b>80.79%</b>
D/H miles -1,917,336	D/H miles -2,115,133	D/H miles -2,069,489	D/H miles -2,044,610
FYE 2011	FYE 2012	FYE 2013	FYE 2014

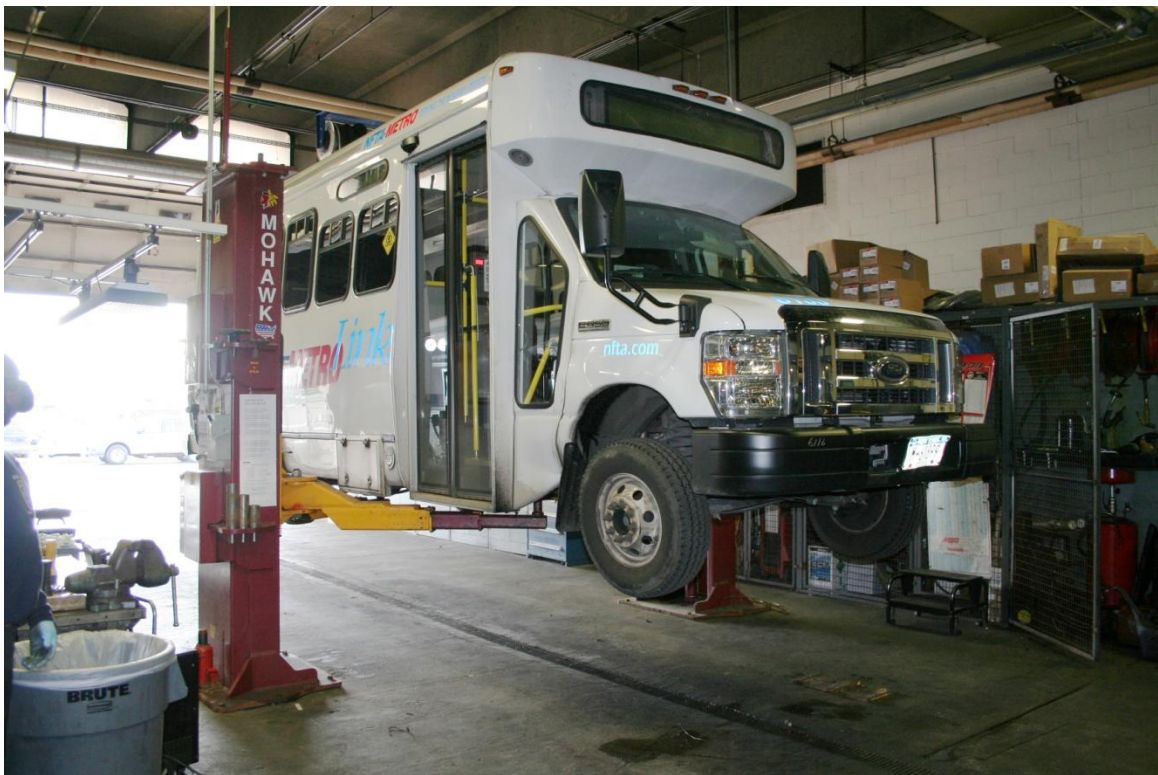
PAL Vans			
REV miles 1,434,615	REV miles 1,627,770	REV miles 1,607,742	REV miles 1,541,108
<b>77.78%</b>	<b>78.07%</b>	<b>79.39%</b>	<b>79.77%</b>
D/H miles -409,752	D/H miles -457,243	D/H miles -417,478	D/H miles -387,633

Note:

*Metro Rail mileage efficiency is maintained in excess of 98%.*



# FLEET



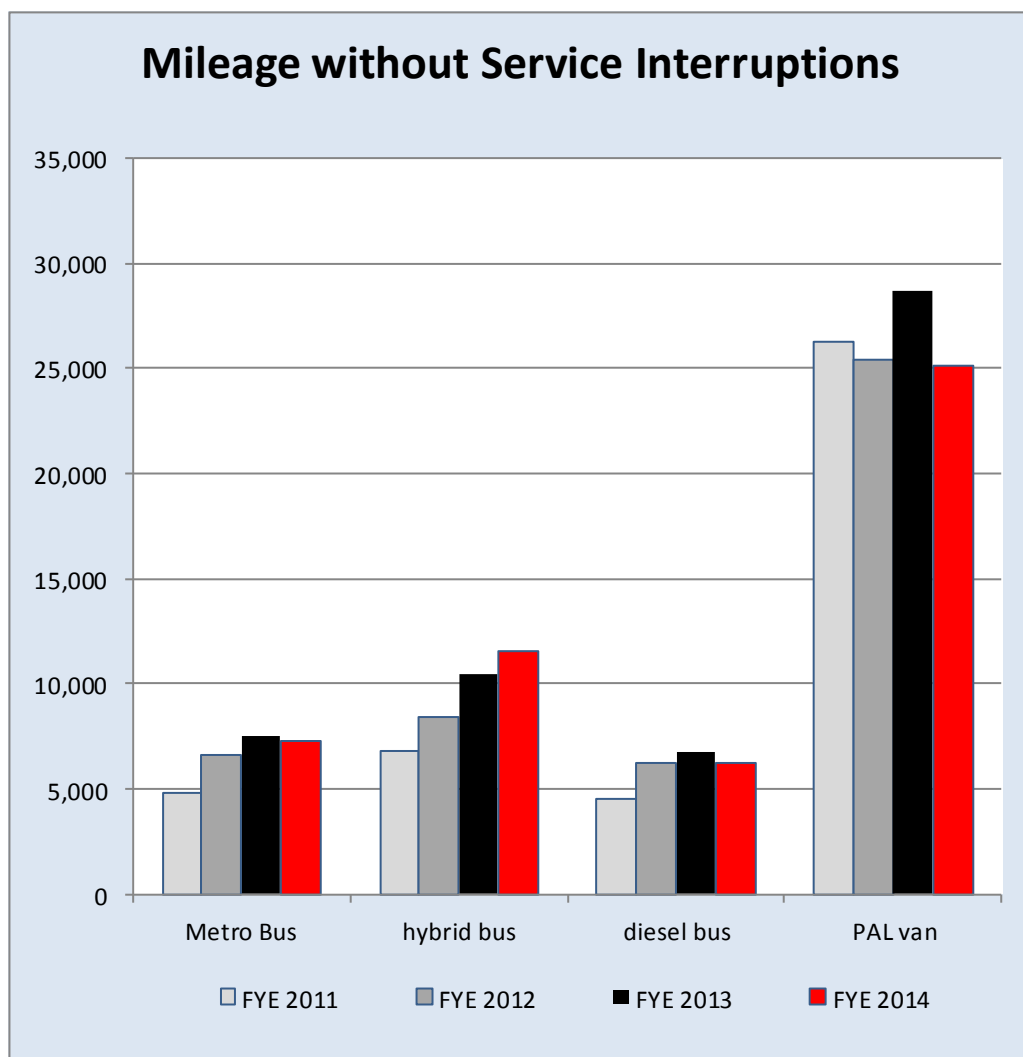


# FLEET

## Reliability

Metro's bus fleet consists of primarily 40' buses with either diesel or hybrid (diesel/electric) power. The PAL fleet is comprised of vans powered by either diesel or gasoline. Vehicle performance has a direct impact on Metro's ability to deliver reliable, safe service. Measurement of fleet reliability and efficiency demonstrates the effectiveness of Metro's maintenance program.

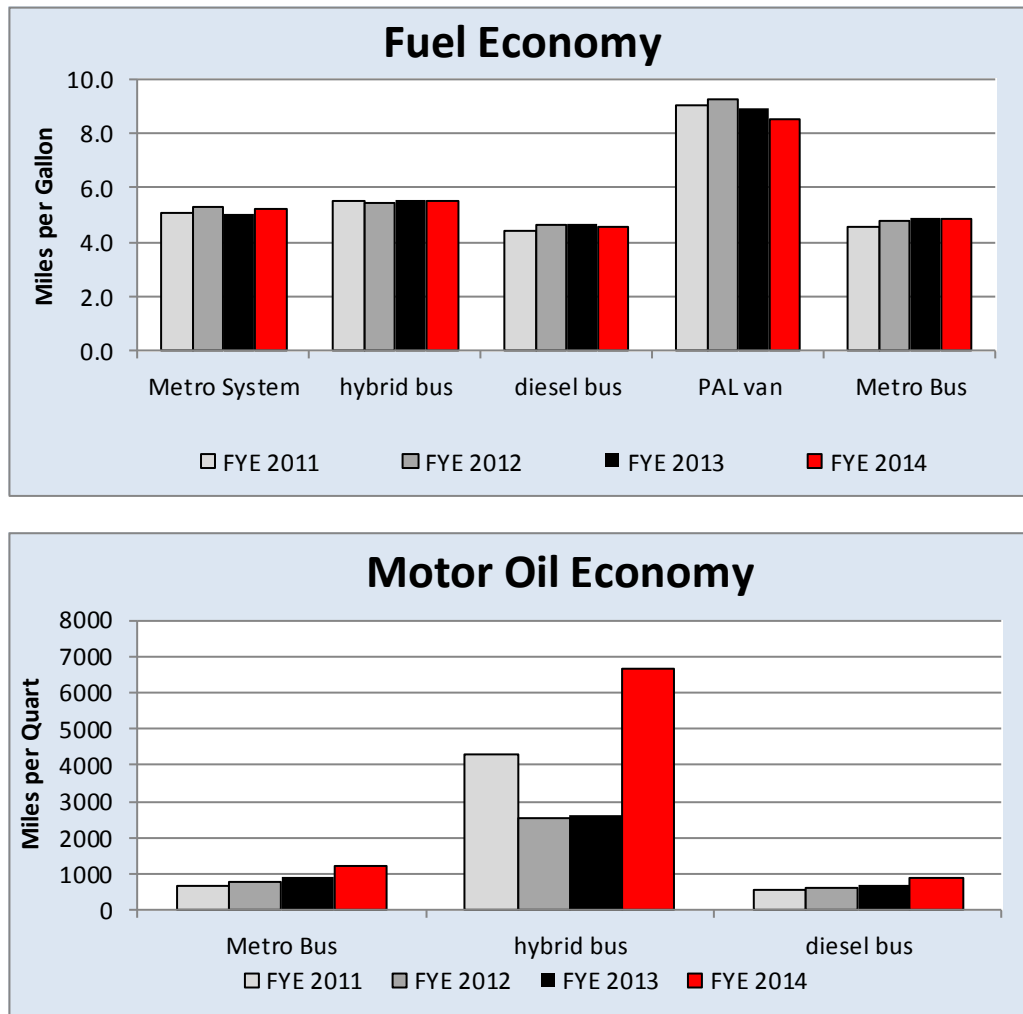
Occasionally mechanical defects necessitate removing a vehicle from service. Miles without Service Interruptions reflects how many miles a bus has traveled in service before an unscheduled breakdown takes it off the road resulting in riders being transferred to a backup bus to continue their trip. Vehicles are also removed from service for scheduled preventative maintenance.



# FLEET

## Performance

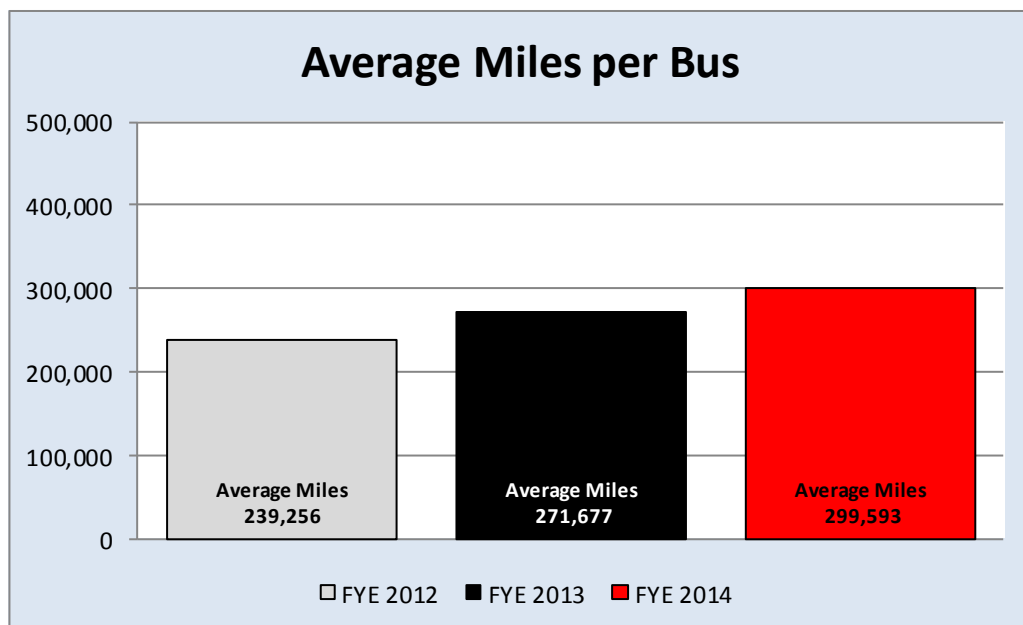
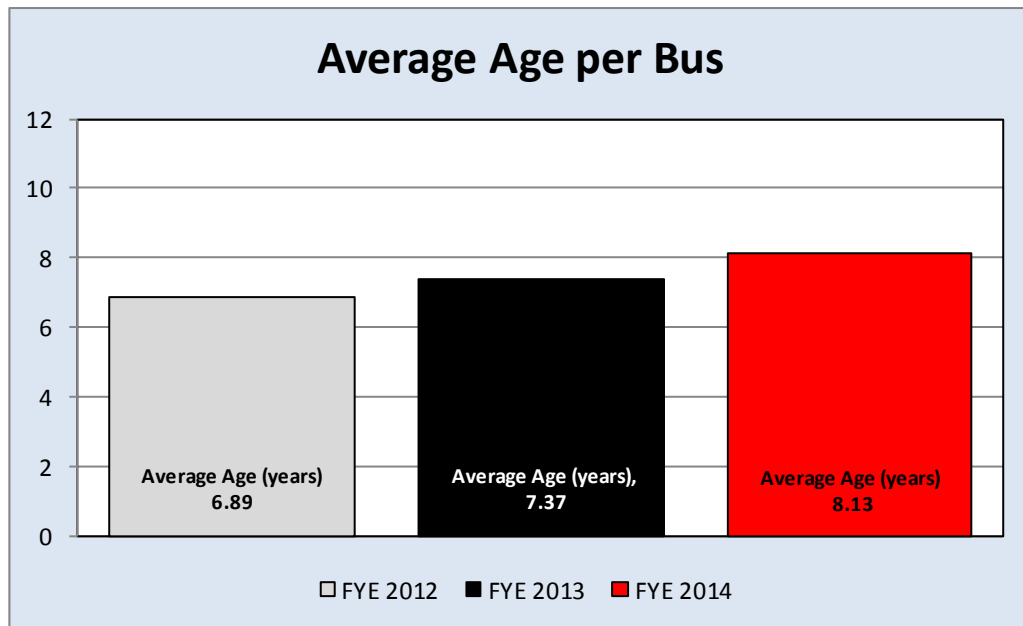
Fuel and Motor Oil economy are directly related to the state of good repair and technological innovation of the bus fleet and are impacted by both maintenance and fleet age.



# FLEET

## Vehicle Profile

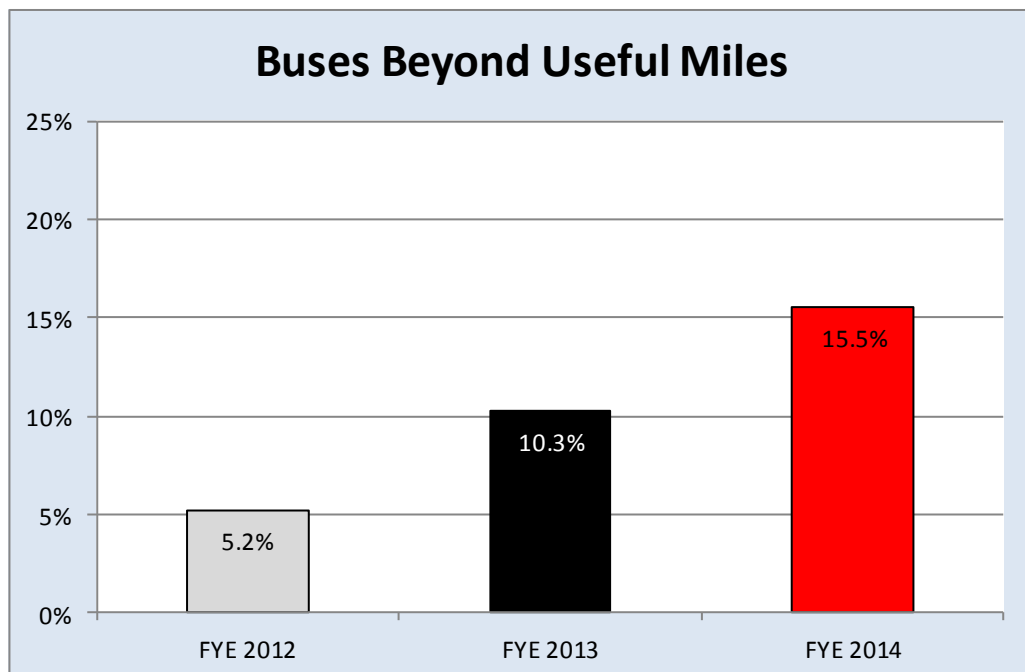
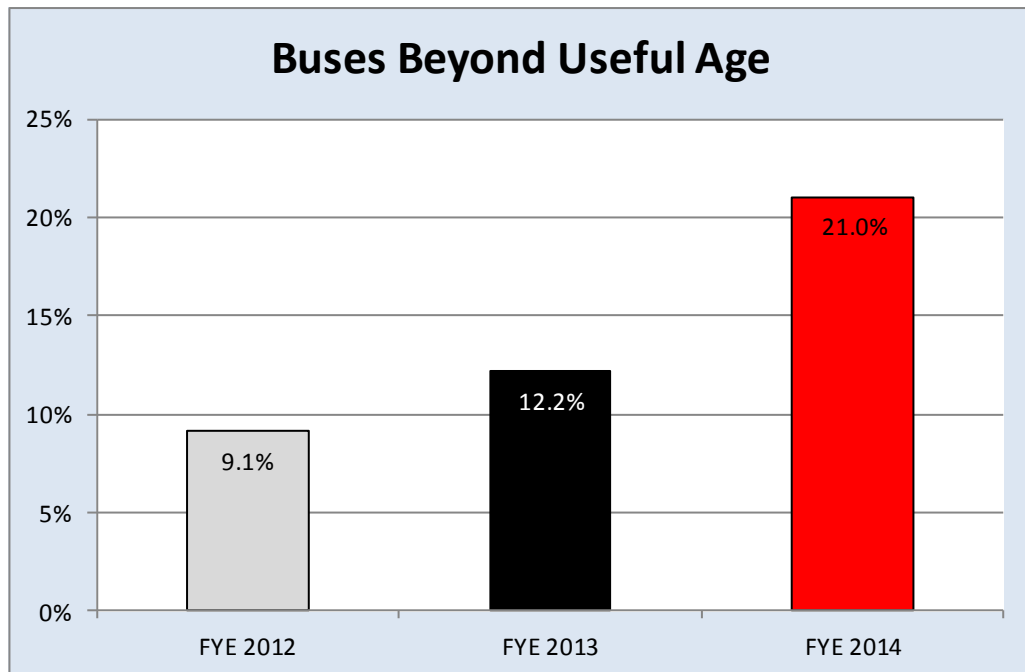
An underlying factor to the vehicle reliability is the overall age and mileage of the vehicle. The FTA, which provides the major portion of funding for vehicle purchase, has prescribed the useful life of a 40' vehicle as 12 years of revenue service and/or 500,000 miles.



# FLEET

## Vehicle Profile

Based on the prescribed useful life milestones, a portion of the bus fleet is in need of replacement.

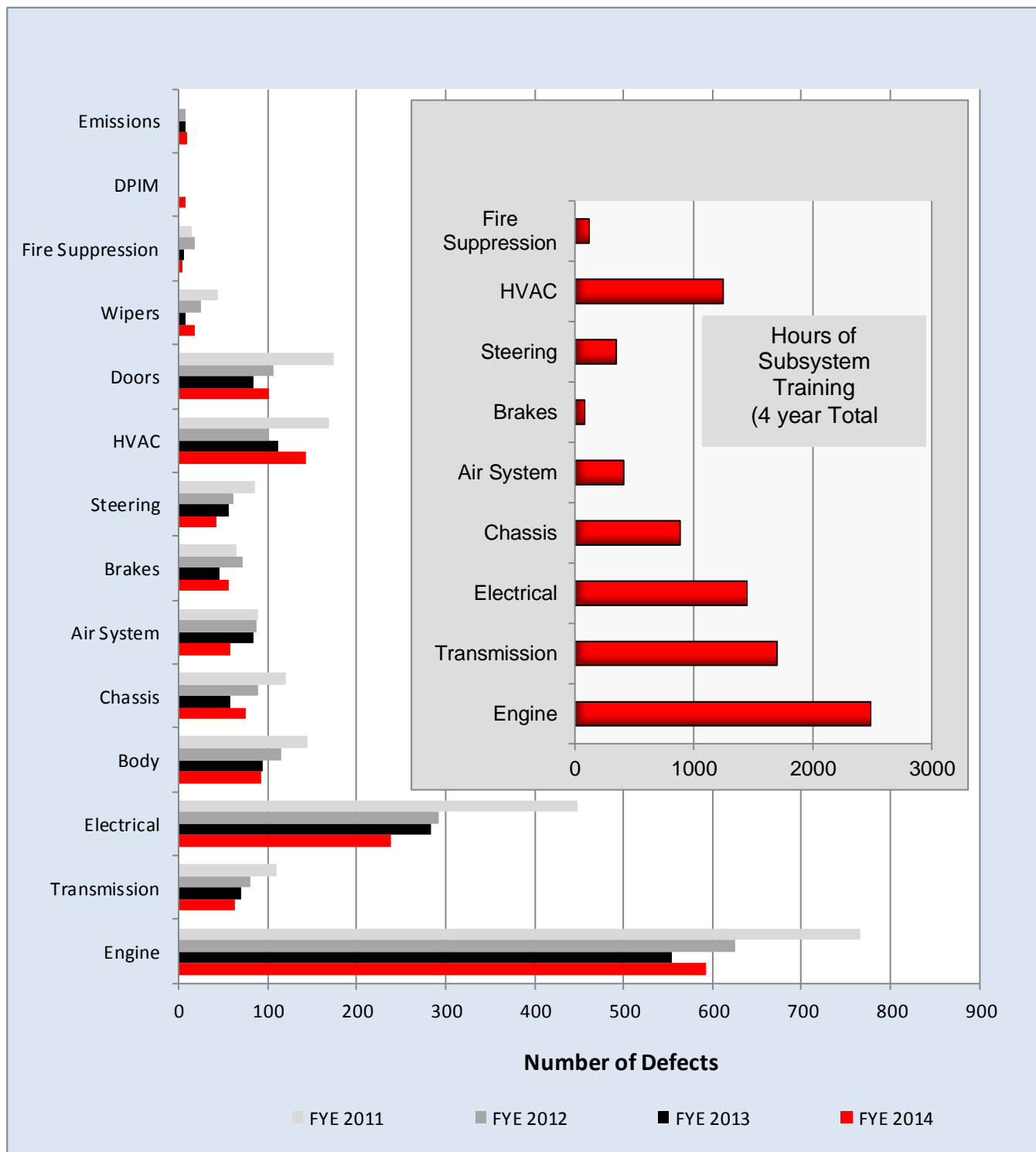




# FLEET

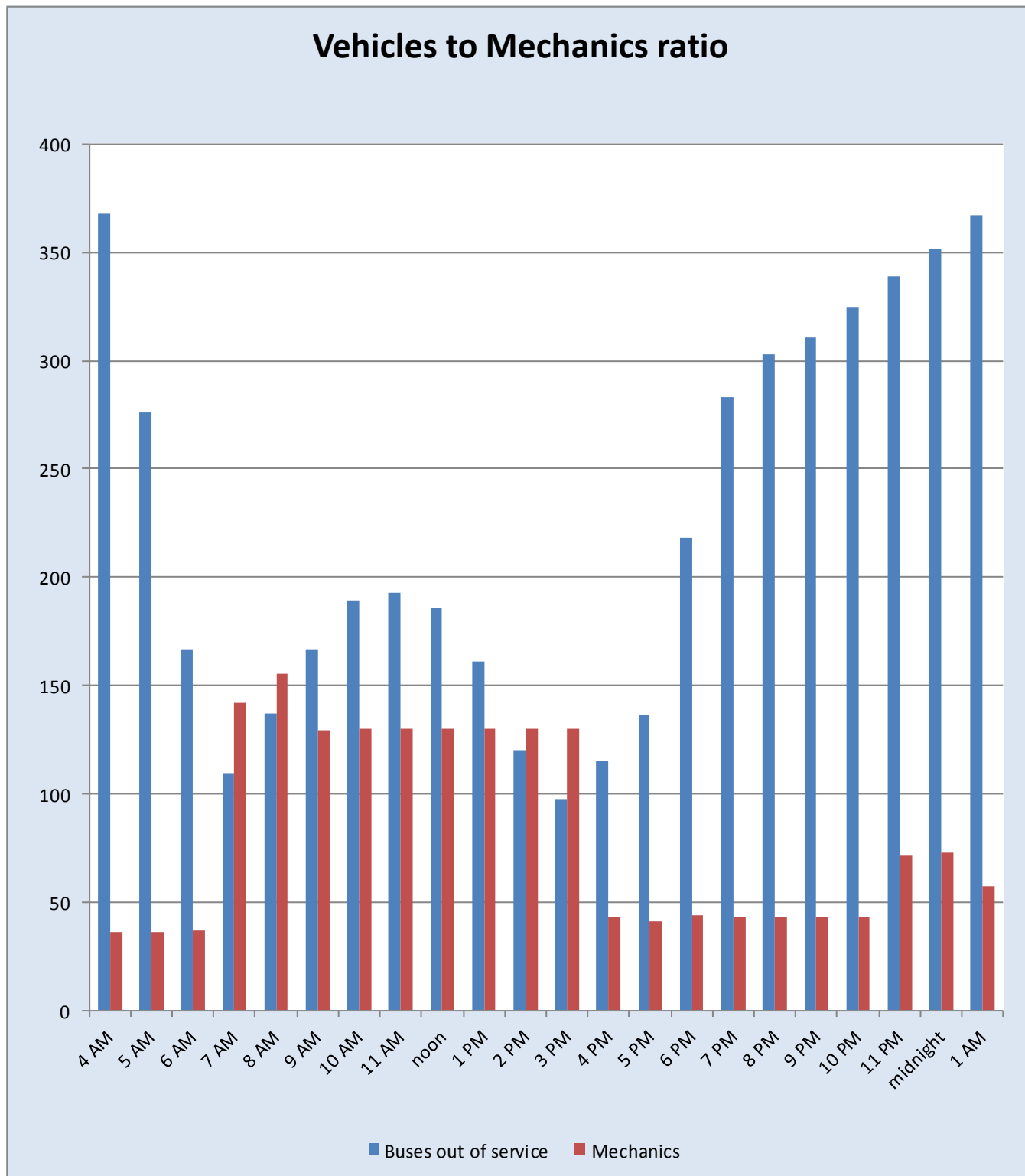
## Vehicle Maintenance

A comprehensive training program is mandatory to improve vehicle reliability and maintain performance of an aging fleet.



# FLEET

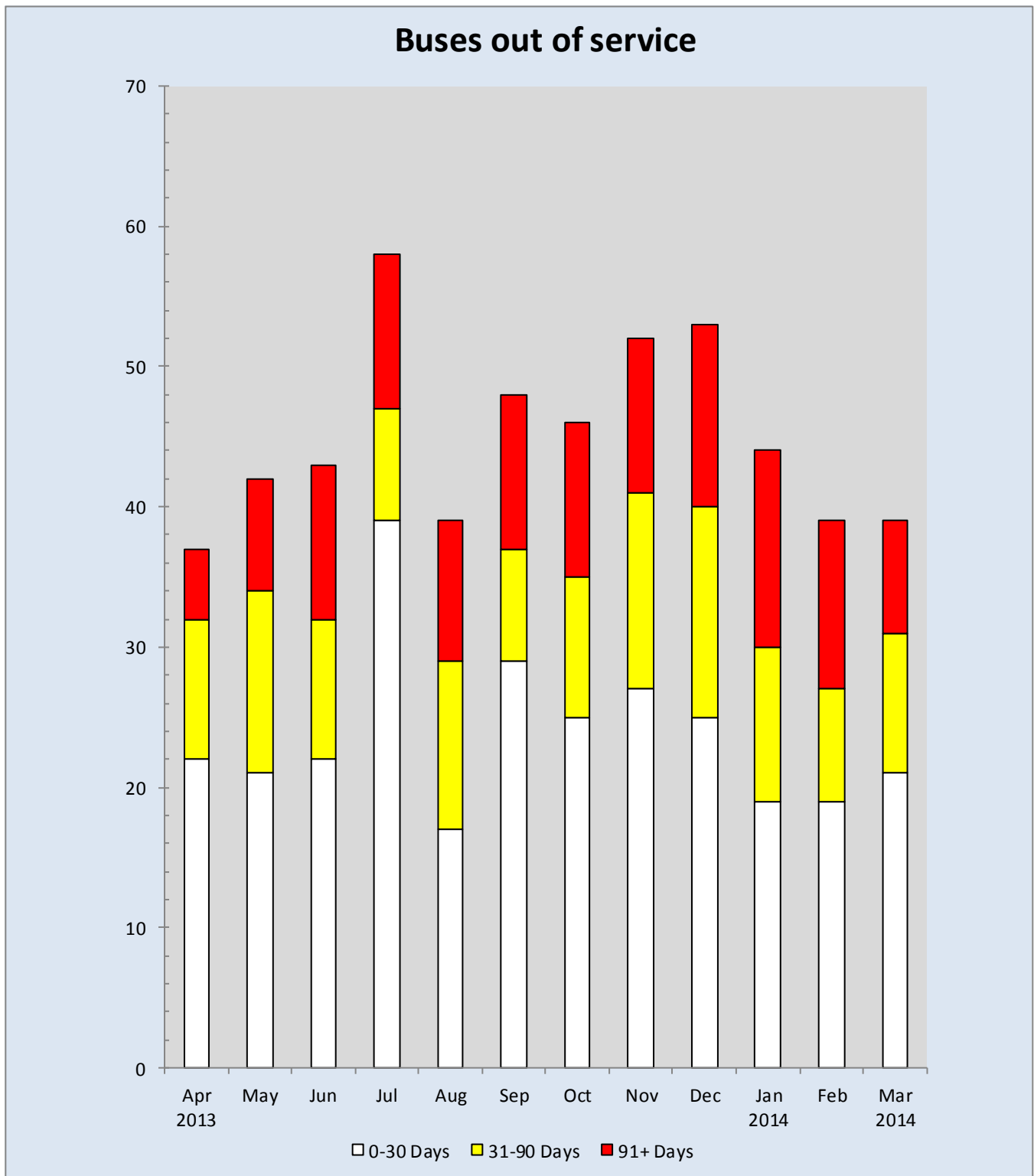
## Vehicle Maintenance



# FLEET

## Vehicle Maintenance

Buses out of service are undergoing repair of defects and are not available for revenue service.



## PARATRANSIT

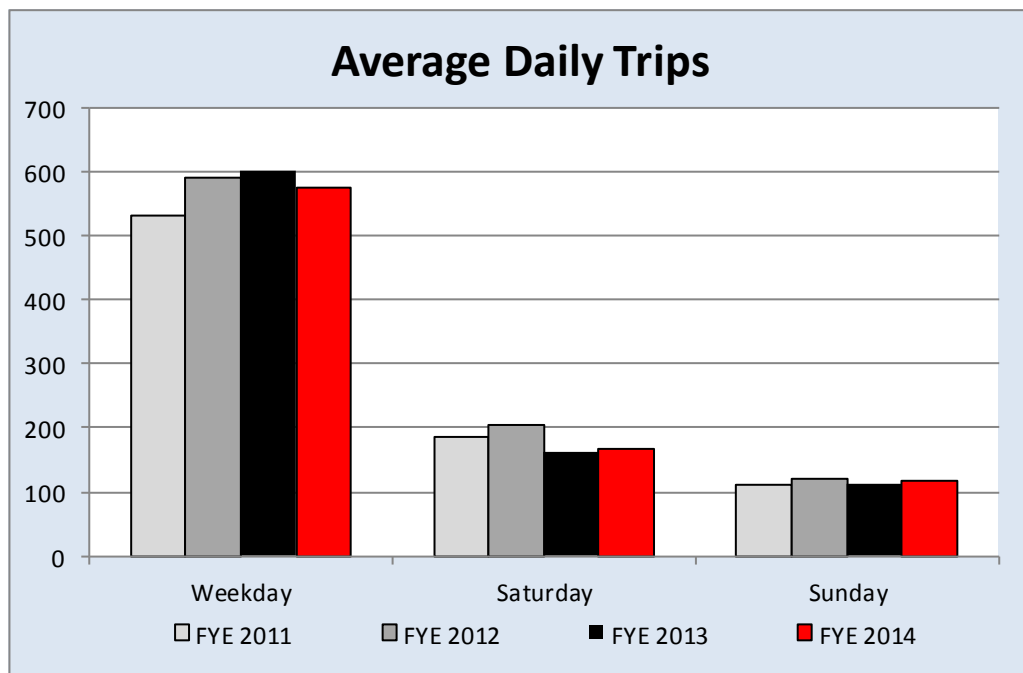
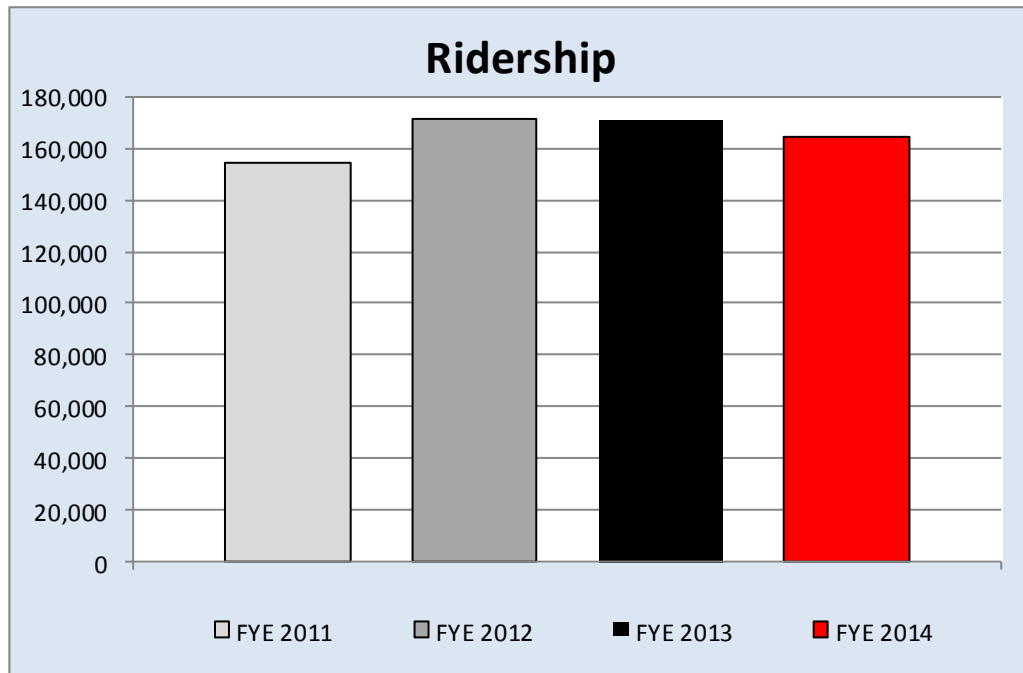




# PARATRANSIT

## Ridership

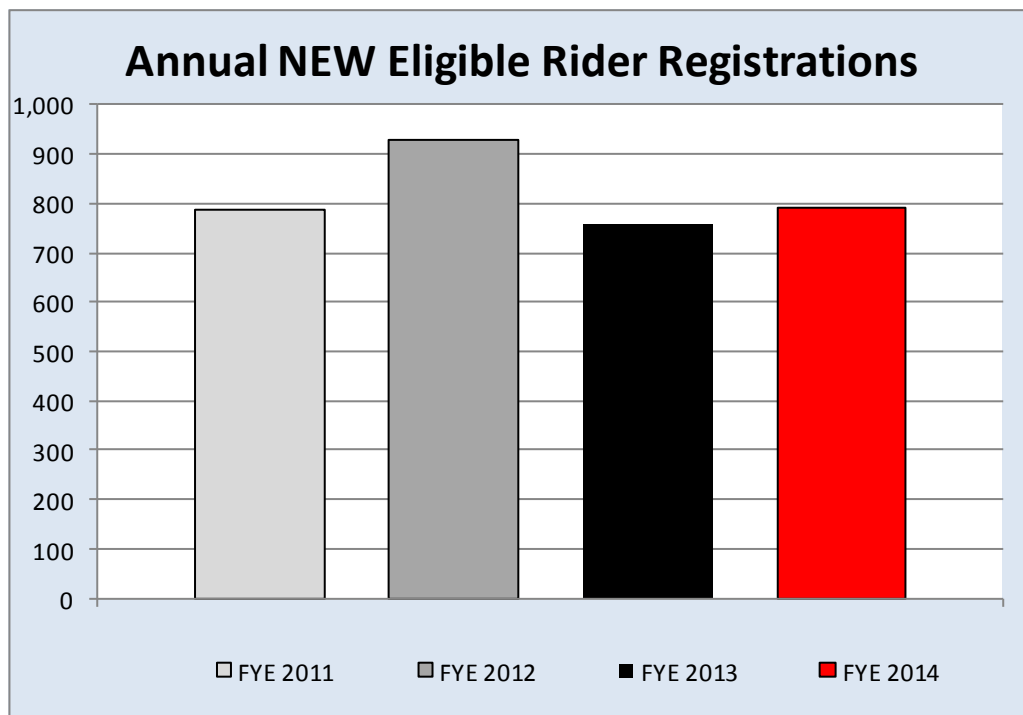
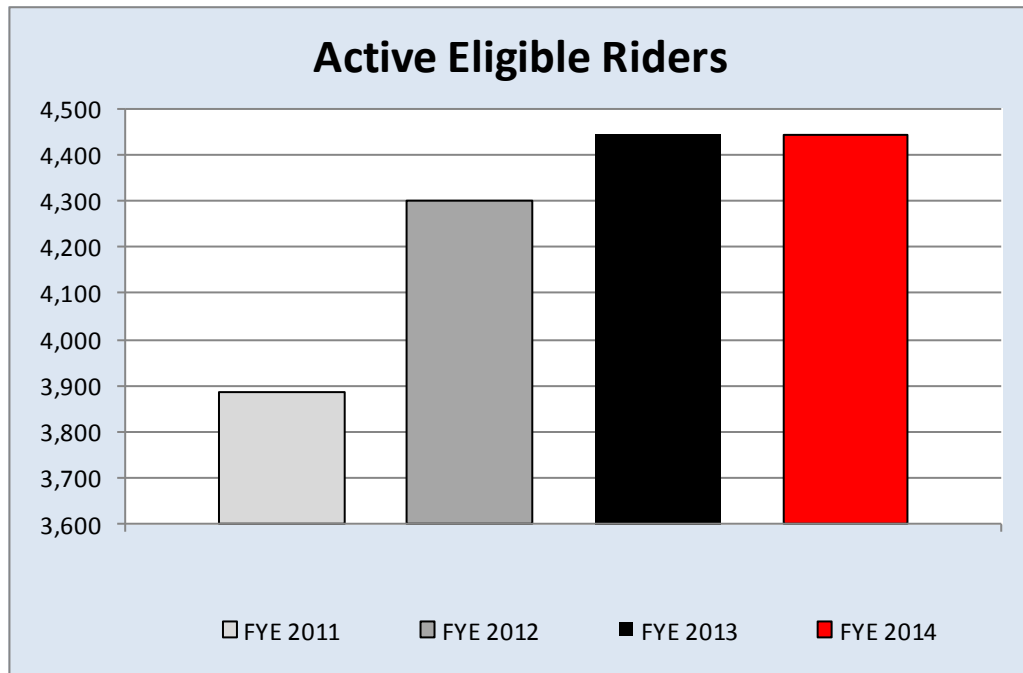
Metro has a fully accessible bus and rail system. For those individuals who cannot access our regular Metro Bus & Rail due to a disability (temporary or permanent) we provide safe, reliable curb-to-curb transportation services through the Paratransit Access Line (PAL).



# PARATRANSIT

## Registrations

Paratransit ridership is comprised of passengers who have obtained eligibility by completing the application process (eligible riders). Eligibility to use PAL is determined based on the guidelines contained in the Americans with Disabilities Act (ADA) of 1990.

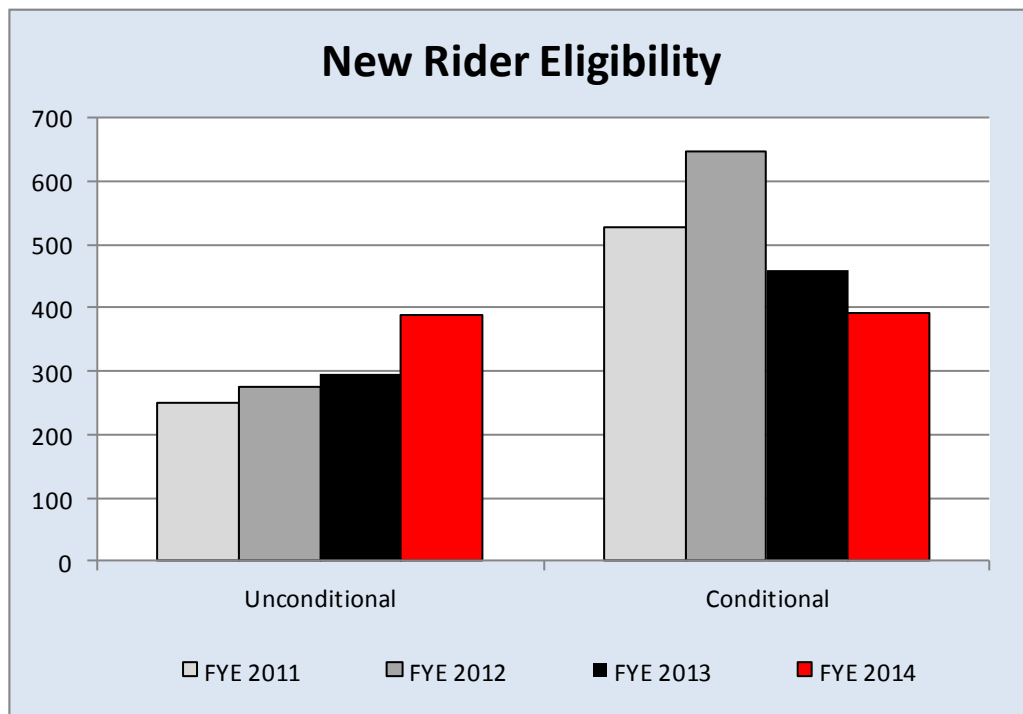


# PARATRANSIT

## Eligibility Types

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

- Unconditional eligibility entitles an ADA rider to unlimited PAL service
- Conditional eligibility places restrictions on use of PAL service based on disability\*

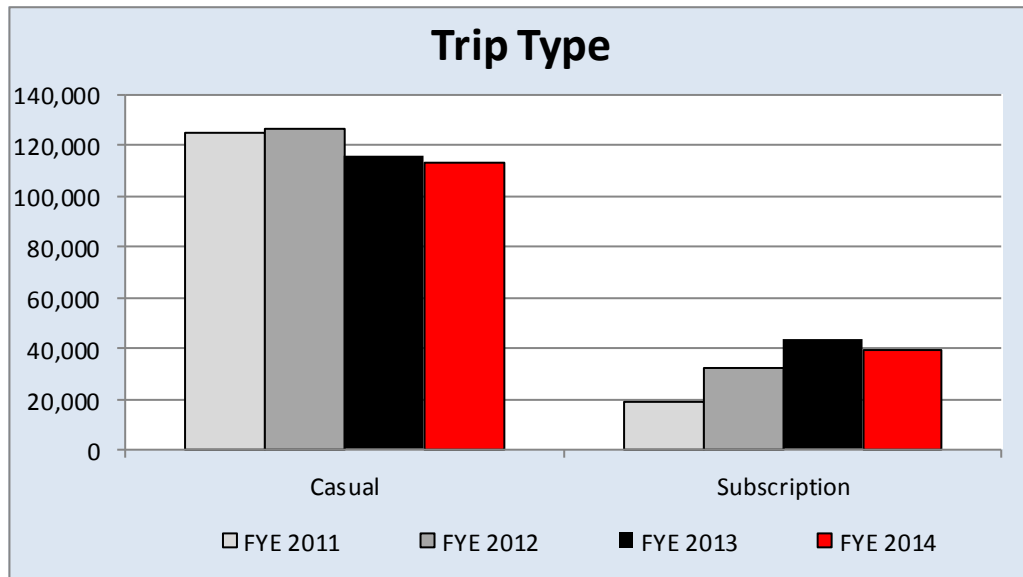


*\*For example, the ADA rider may only be eligible to use PAL service during winter months or for travel to unfamiliar destinations where they have not been travel trained.*

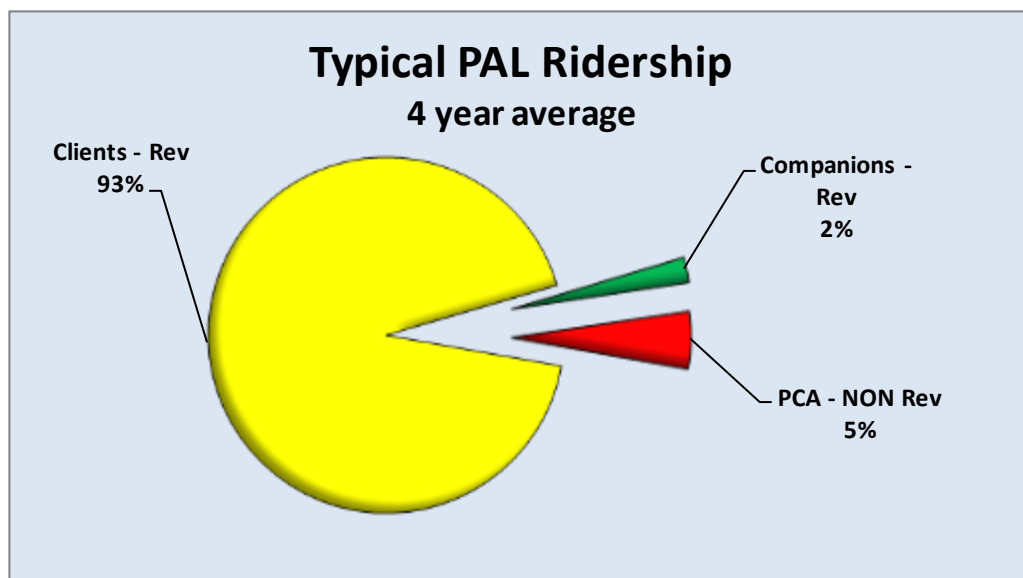
# PARATRANSIT

## Trip Types

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



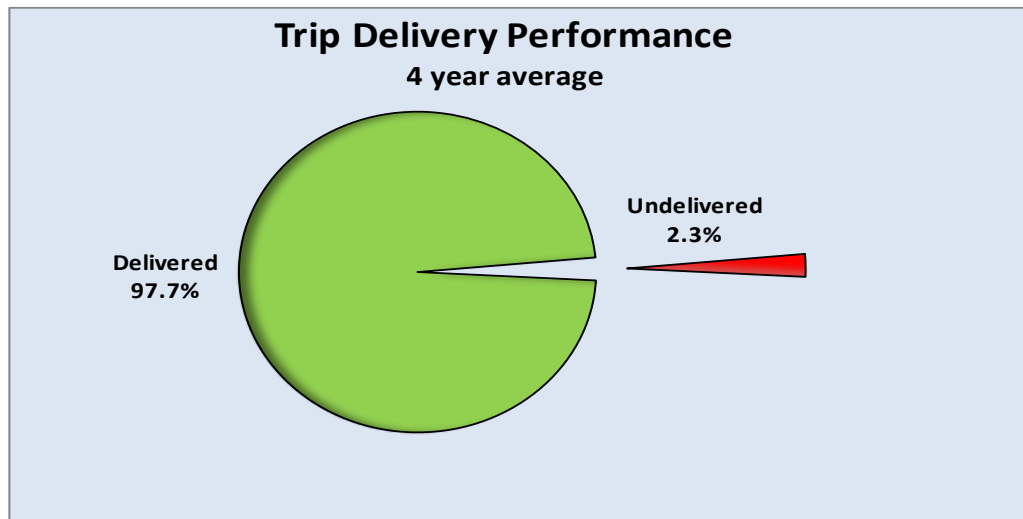
Eligible riders, who require assistance, may request to travel with a Personal Care Attendant (PCA) who rides free of charge (non-rev). Eligible riders are also permitted to travel with a companion who rides for the same fare as the eligible rider (rev).



# PARATRANSIT

## Trip Delivery

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



Undelivered Trips include: No Show (1.3%)

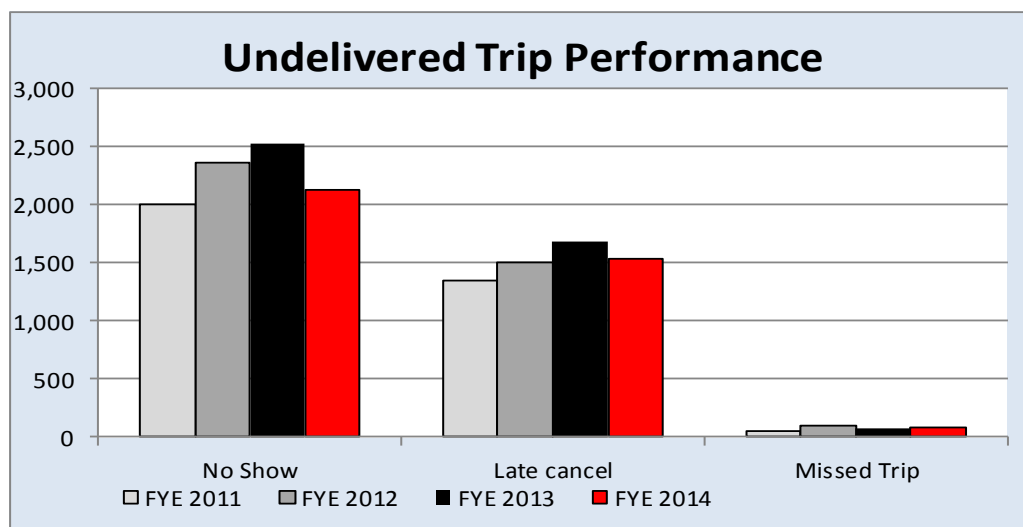
The Metro vehicle arrived within 30 minute pickup window and waited at least five minutes but the rider did not board.

Late Cancel (0.9%)

Rider called to cancel a trip less than two hours prior to the scheduled pickup window.

Missed Trip (0.1%)

The Metro vehicle arrived after the pickup window and the rider found other means of transportation



## CUSTOMER CARE



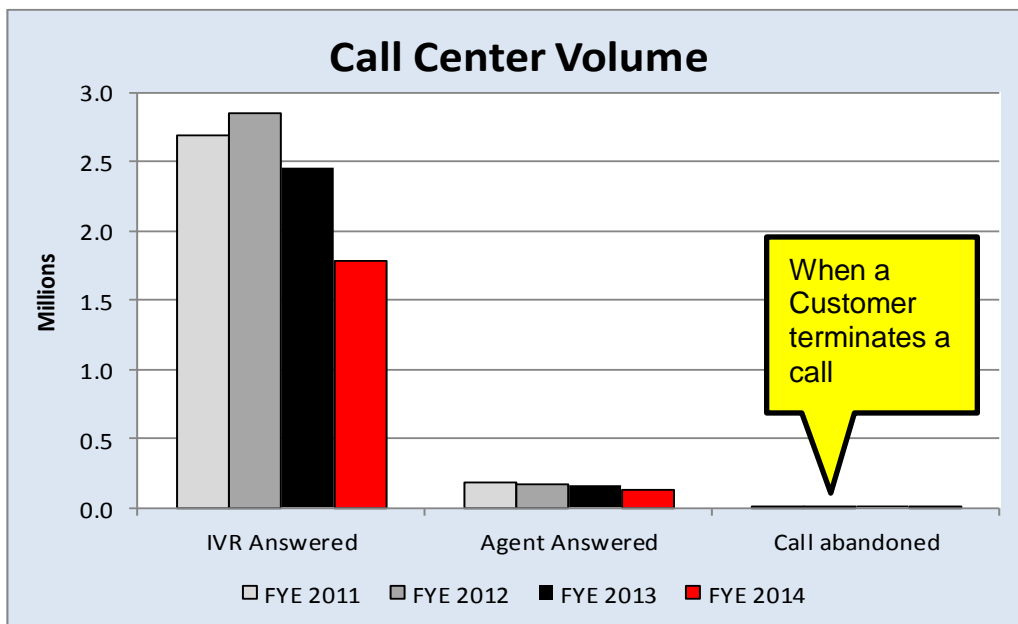
The Customer Care Department is the first point of contact for our customers. They handle all calls from both Buffalo and Niagara counties providing information on all Metro Bus and Rail routes.

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

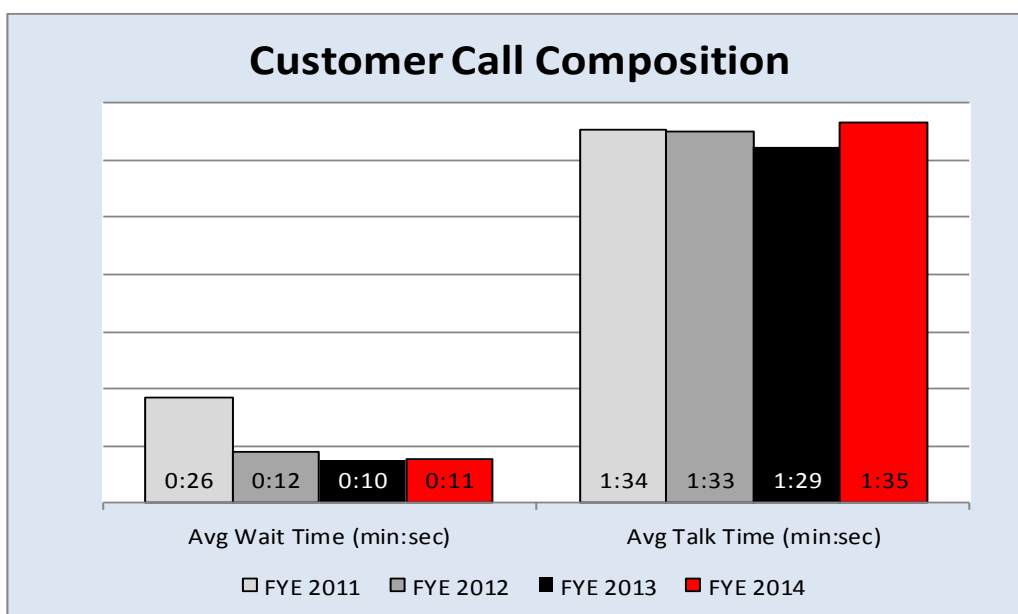
# CUSTOMER CARE

## Call Center Activities

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



Customer calls are initially answered by an Interactive Voice Response (IVR) system with an automated message directing the caller to select an option which usually takes about 15 seconds (introduction time). This allows the caller to get standard information quickly (IVR Answered). If the need arises for more specific information, the caller can then transfer to a Customer Care Agent (Agent Answered) for assistance.



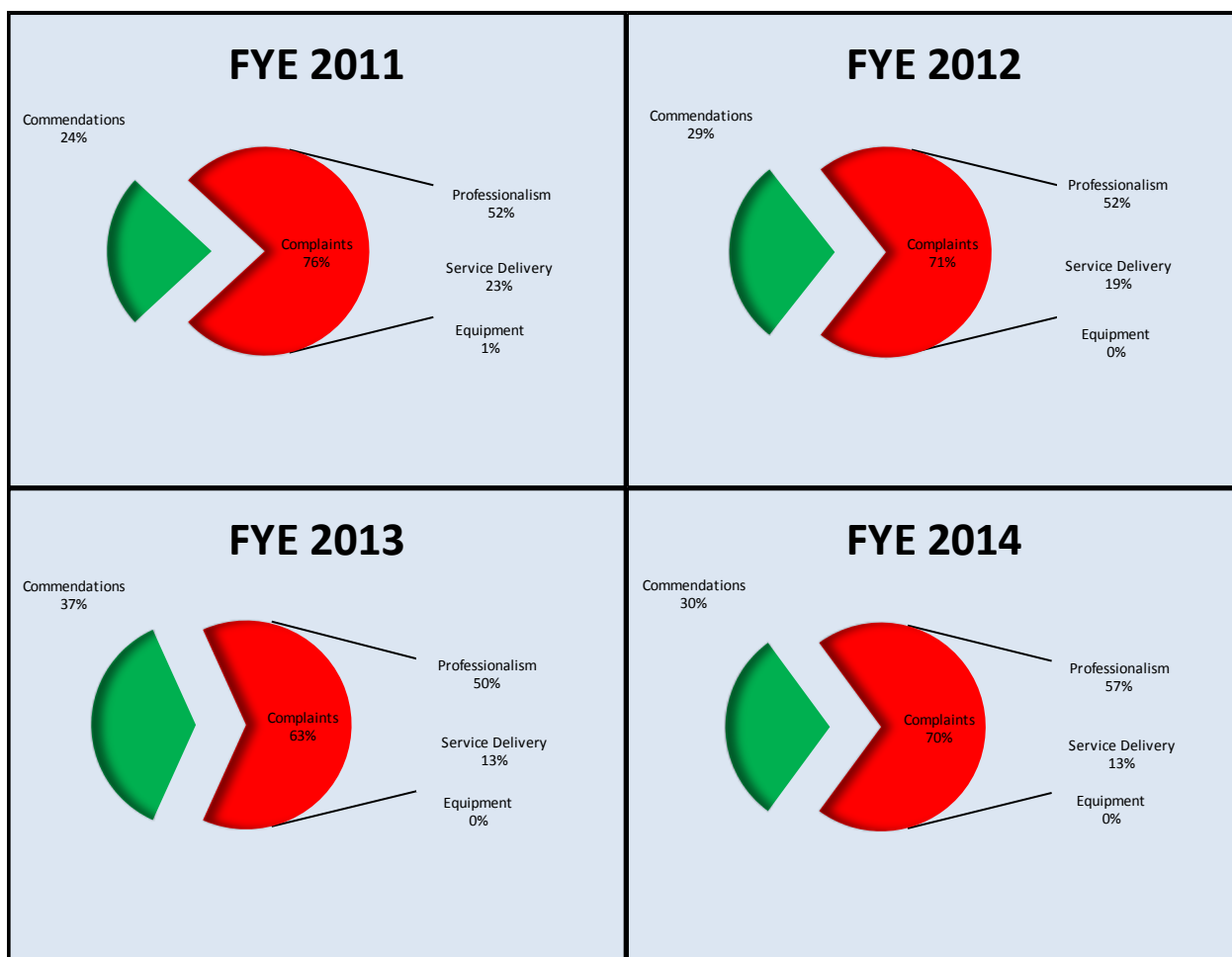
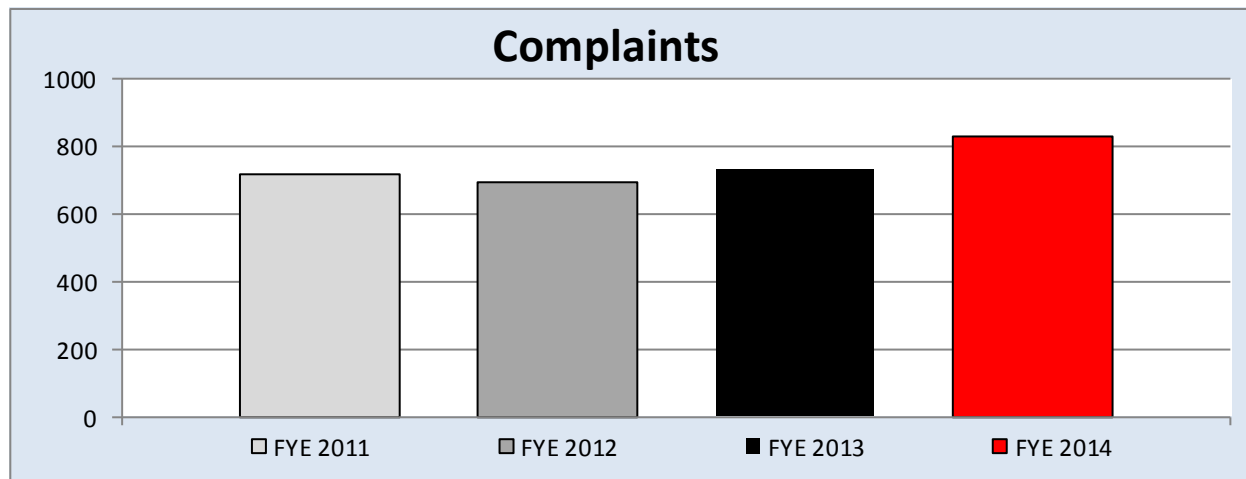
Once the caller requests Agent contact, the average wait time reflects the time until the Agent engages the caller. Once an Agent is engaged, the actual conversation is measured as talk time.



# CUSTOMER CARE

## Customer Complaints & Commendations

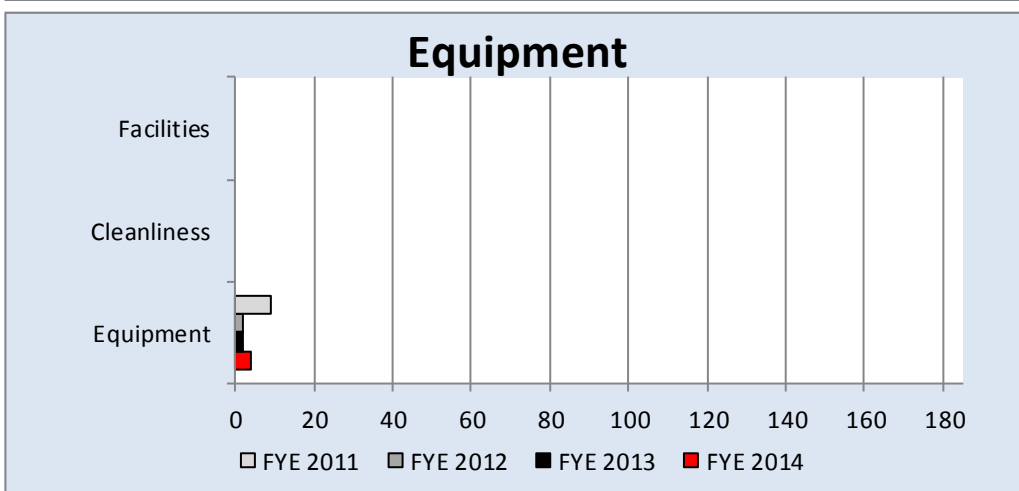
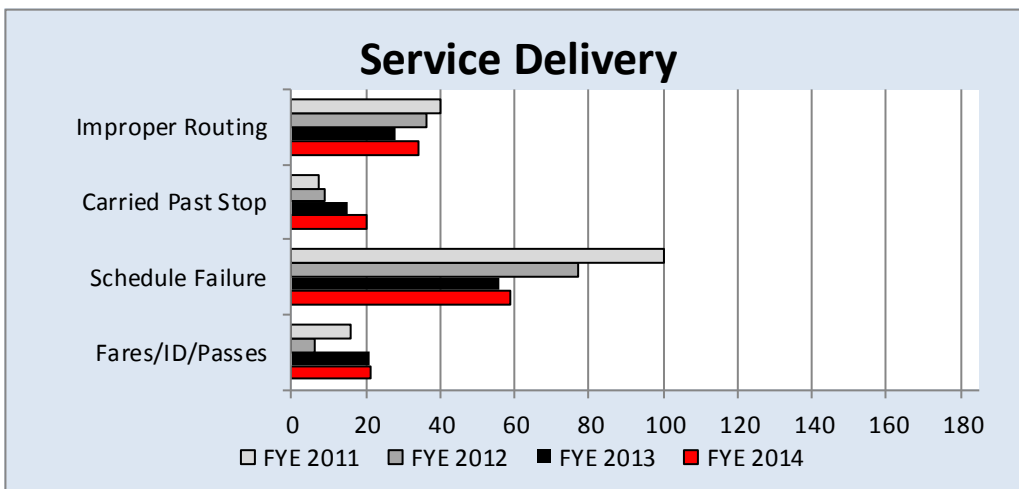
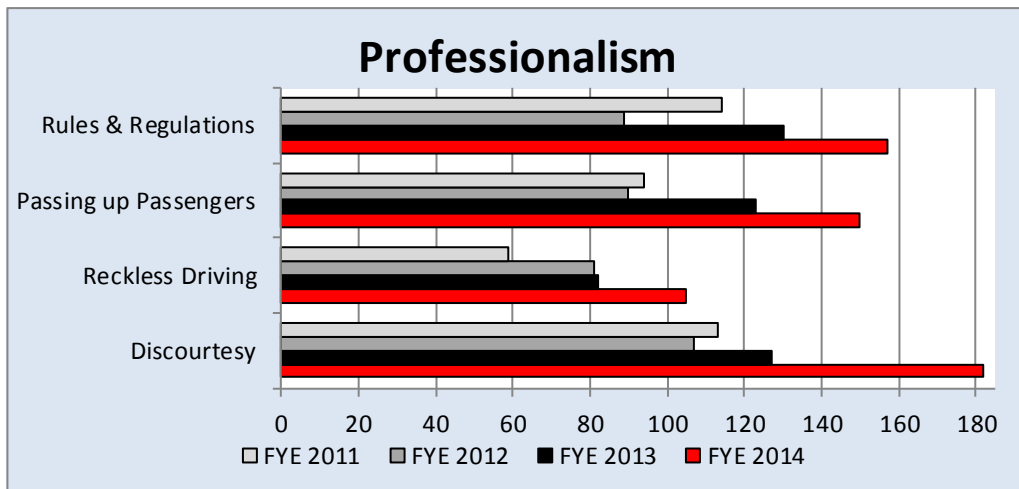
Customers are encouraged to comment on their experience using Metro. These comments are documented as either Commendations or Complaints with complaints broken down into Equipment, Service Delivery and Professionalism.



# CUSTOMER CARE

## Customer Complaints

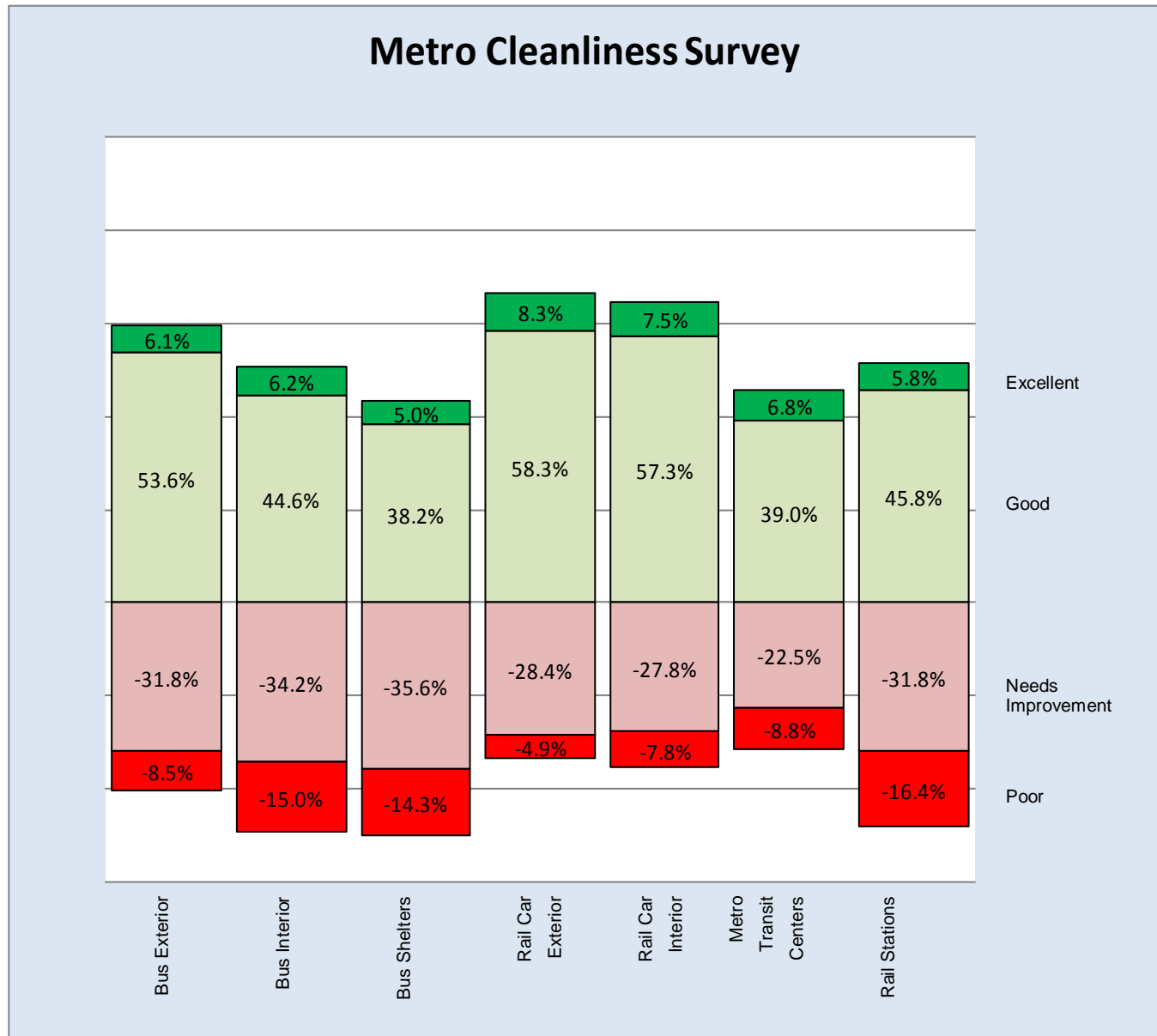
Customer complaints are delineated by specific issues encountered and then reported by category.



# CUSTOMER CARE

## Customer Surveys

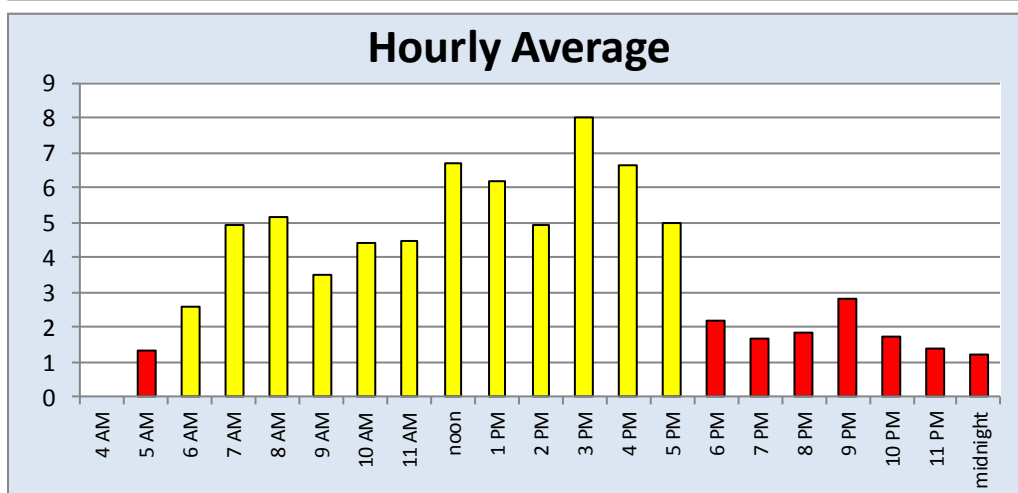
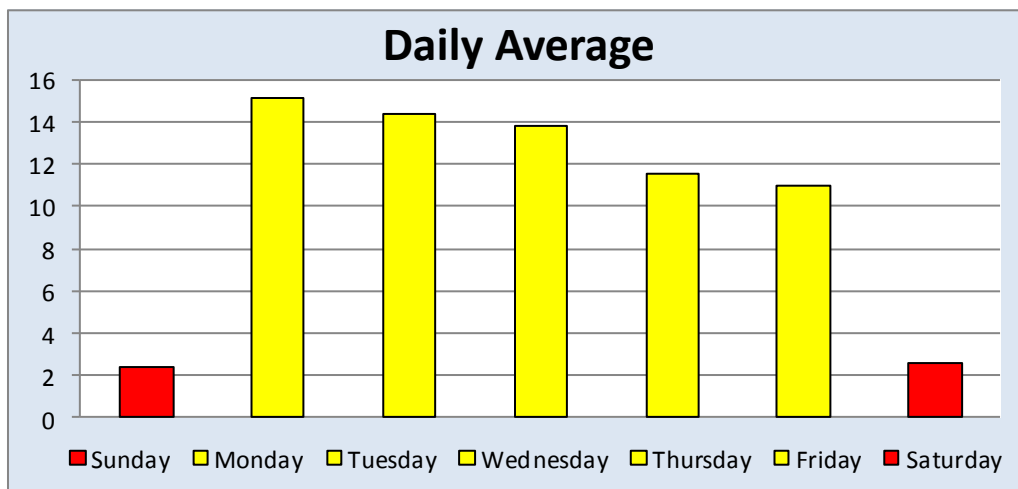
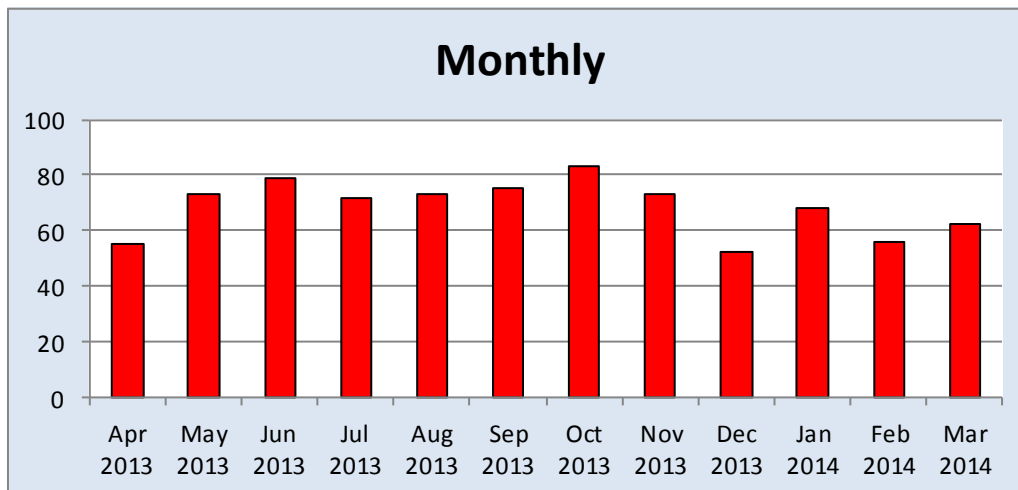
An online Customer Survey to evaluate the current levels of cleanliness on Metro Bus and Rail, Bus Shelters and Transit Centers was completed in January 2014 with 605 responses.



# CUSTOMER CARE

## Complaint Time Analysis

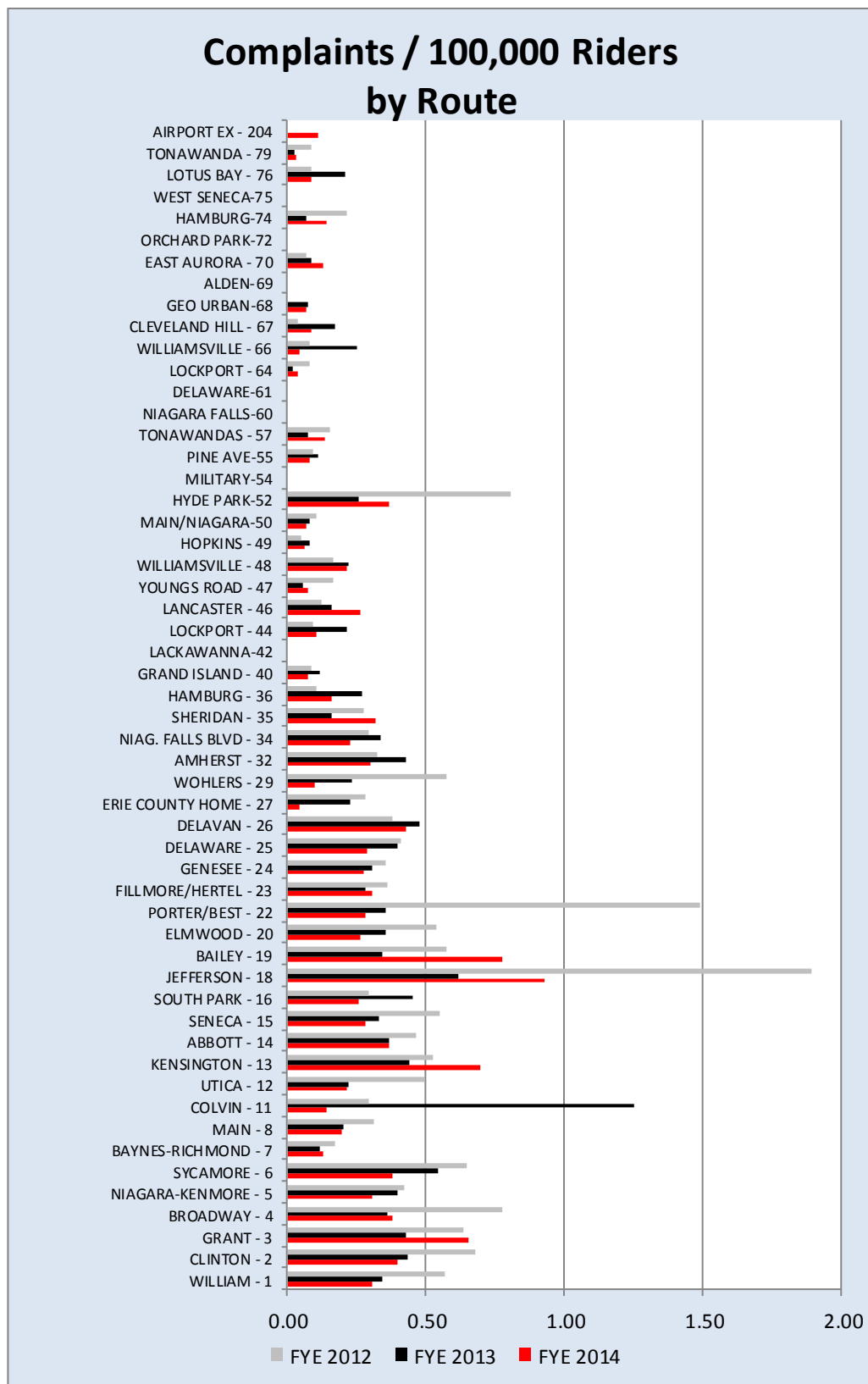
Complaints are monitored for when they occur.



Metro has nine Agents for three shifts on Monday – Friday from 6:00 AM to 6:00 PM. On nights and weekends, the telephone lines are answered by the IVR.

# CUSTOMER CARE

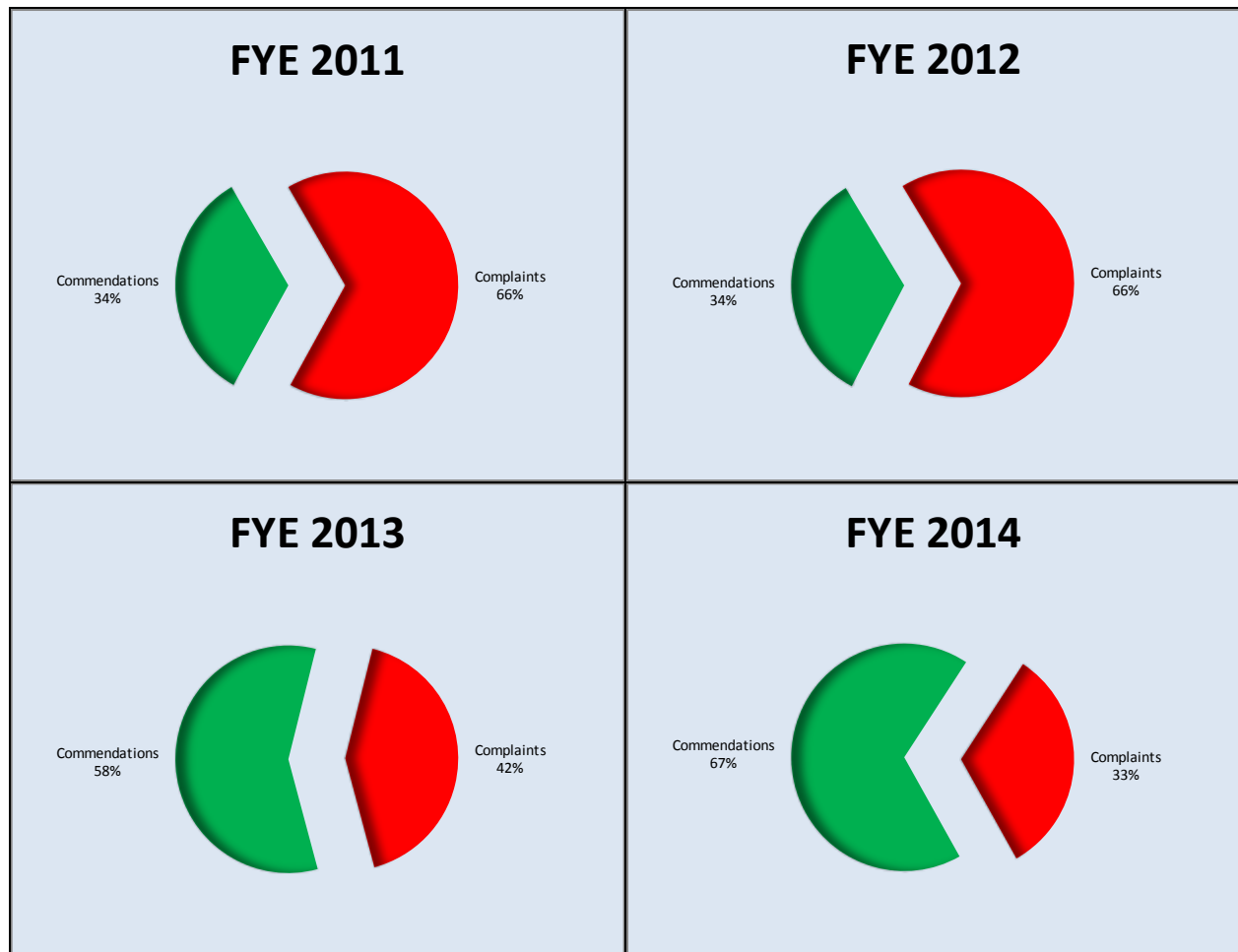
## Complaints by Route



# CUSTOMER CARE

## PAL Eligible Riders – Complaints & Commendations

PAL customers comment of service delivery. These comments are documented as either commendations or complaints and the appropriate action is taken by Metro.



# FINANCIAL

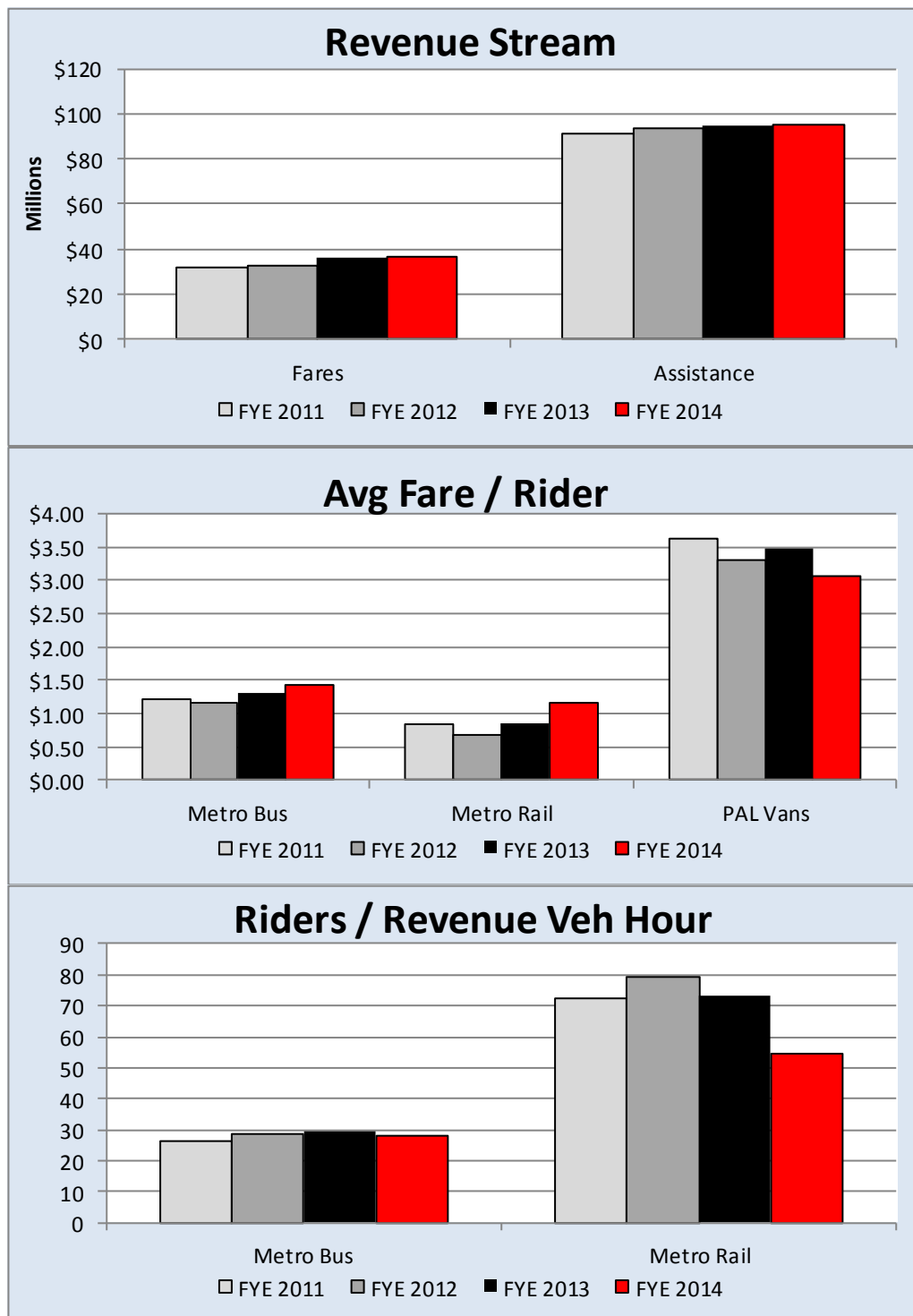




# FINANCIAL

## Revenue

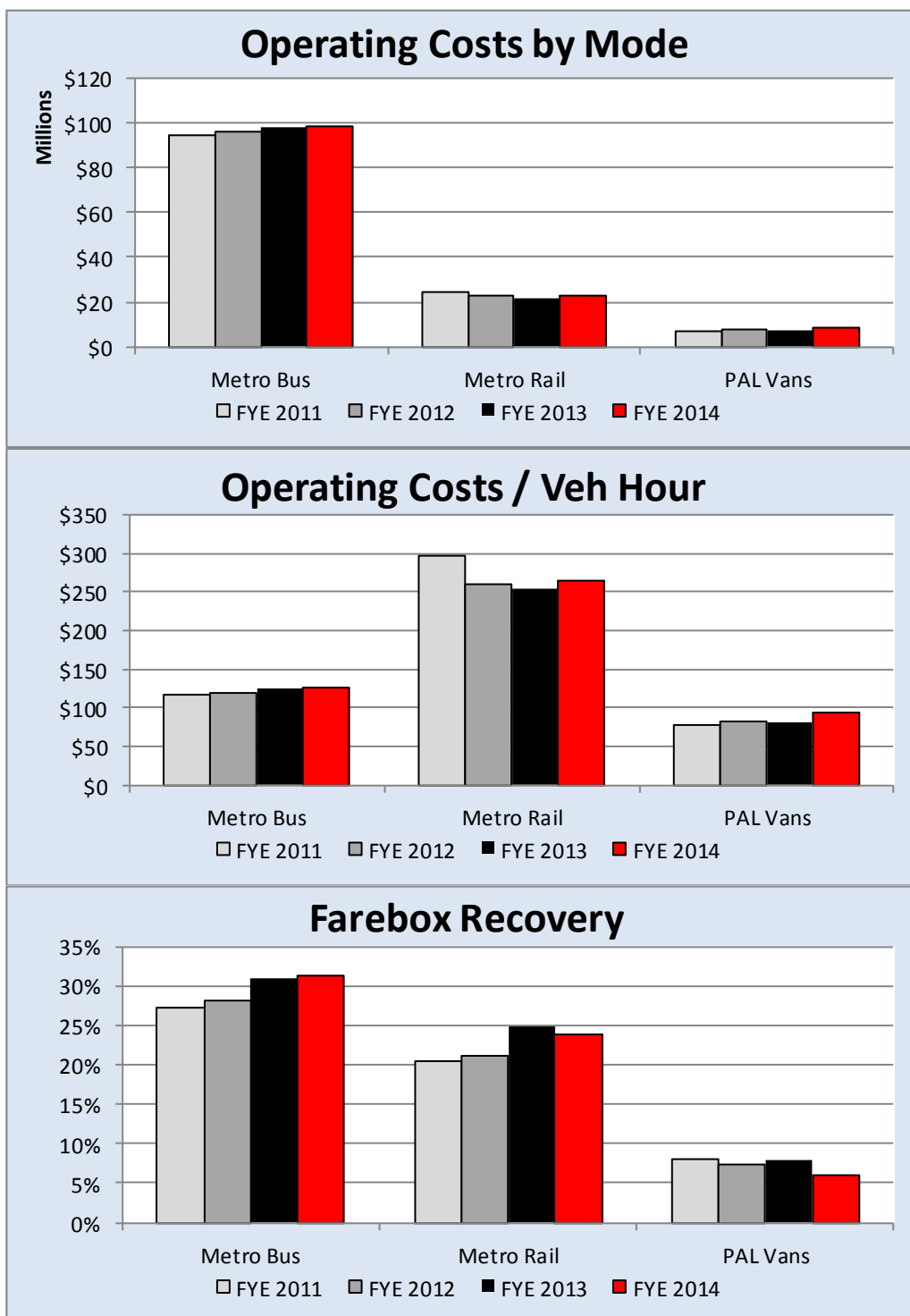
Revenue primarily consists of passengers' fares and operating assistance. Other revenue consists of advertising fees and miscellaneous revenues. Passengers' fares make up approximately 27% of total revenues.



# FINANCIAL

## Expenses

Expenses include personal services, maintenance & repairs, transit fuel & power, utilities, insurance and injuries, safety & security, general business & support services. Personal Services account for approximately 70% of all operational expenses.

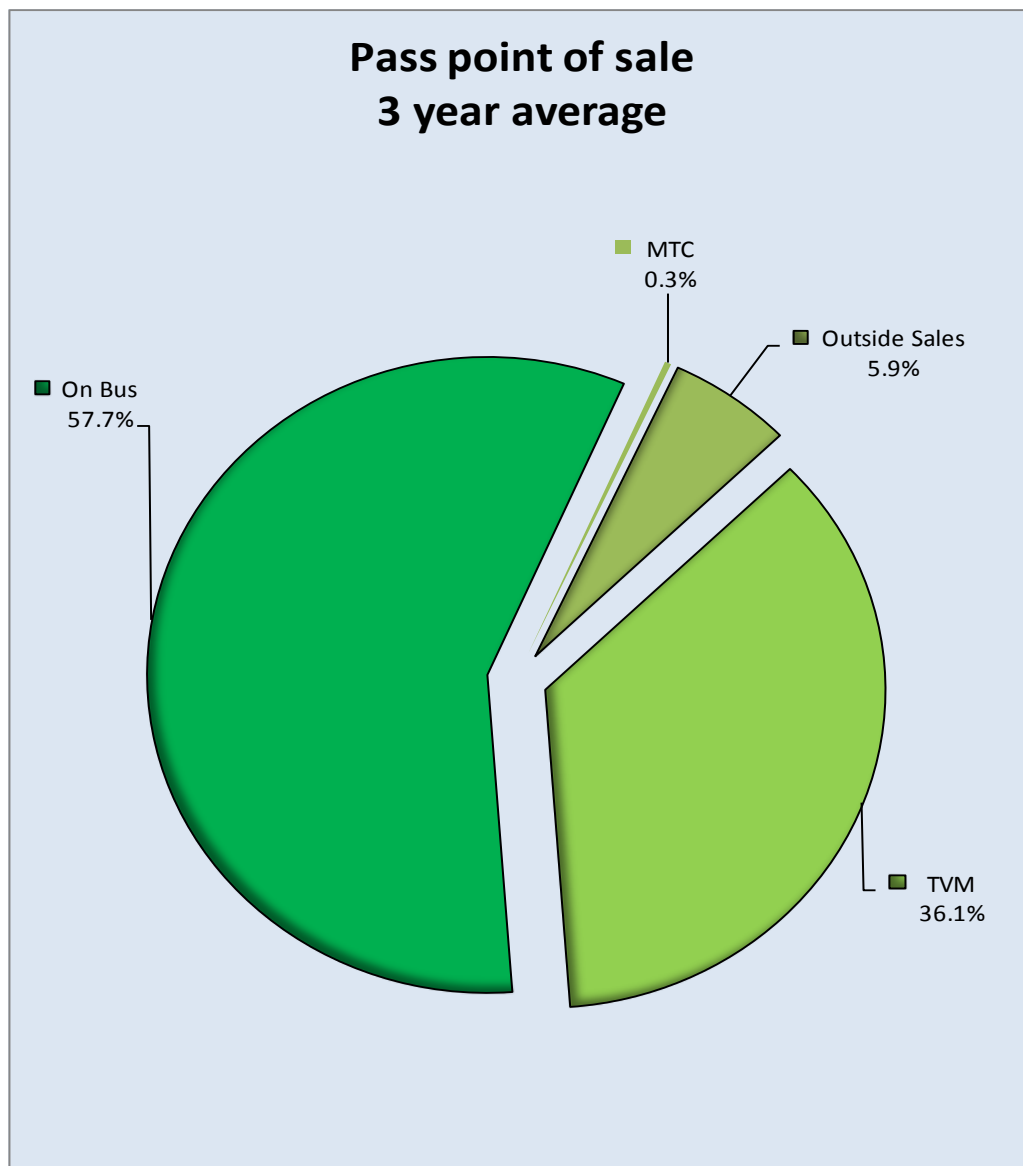


# FINANCIAL

## Metro Pass Sales

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

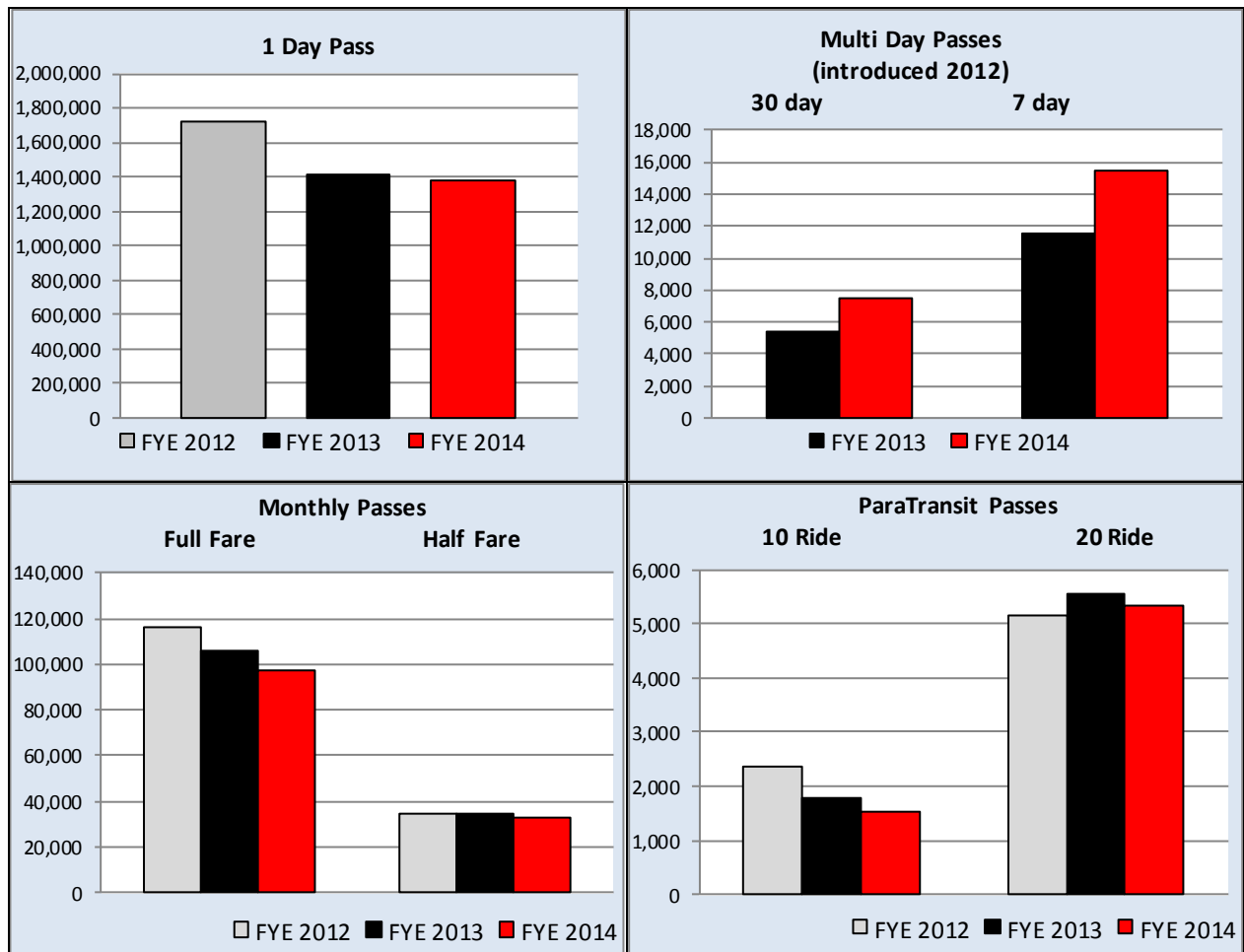
- On Bus
- Downtown Bus Terminal (MTC)
- Ticket Vending Machines (TVM)
  - Rail Stations
  - Bus Transit Centers
- Outside Sales
  - Retail Outlets
  - Metro web page



# FINANCIAL

## Metro Pass Sales

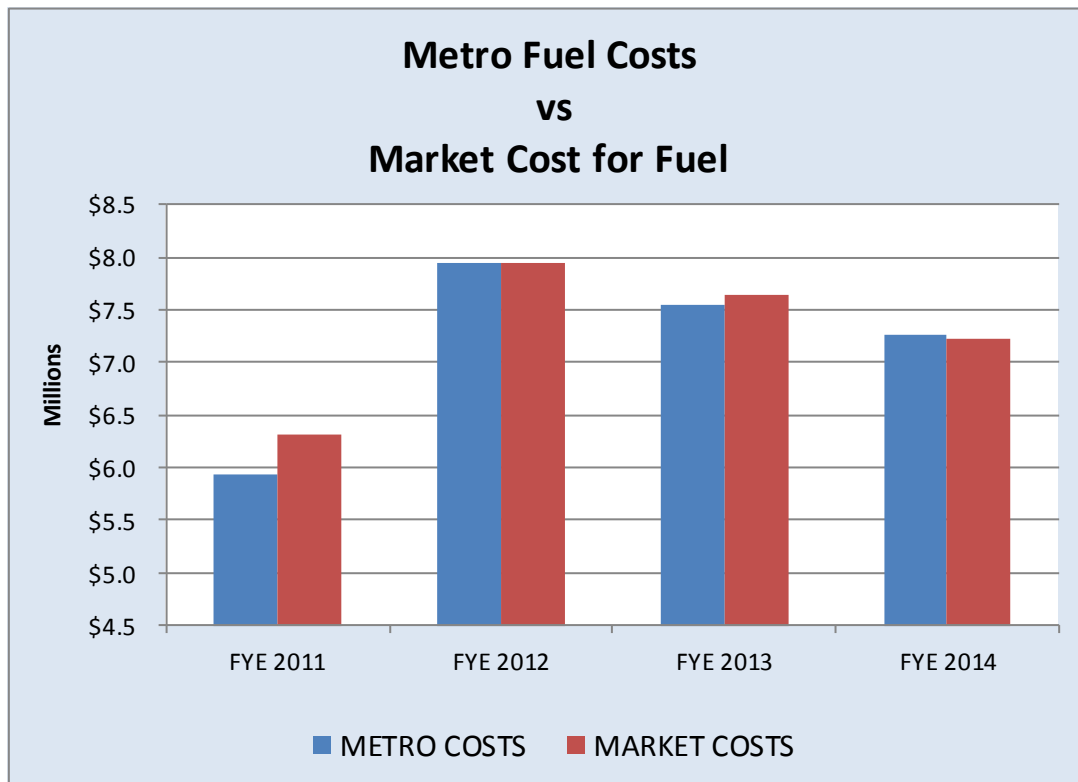
Various transit pass products are available to the customer based on individual preferences.



# FINANCIAL

## Fuel Cost

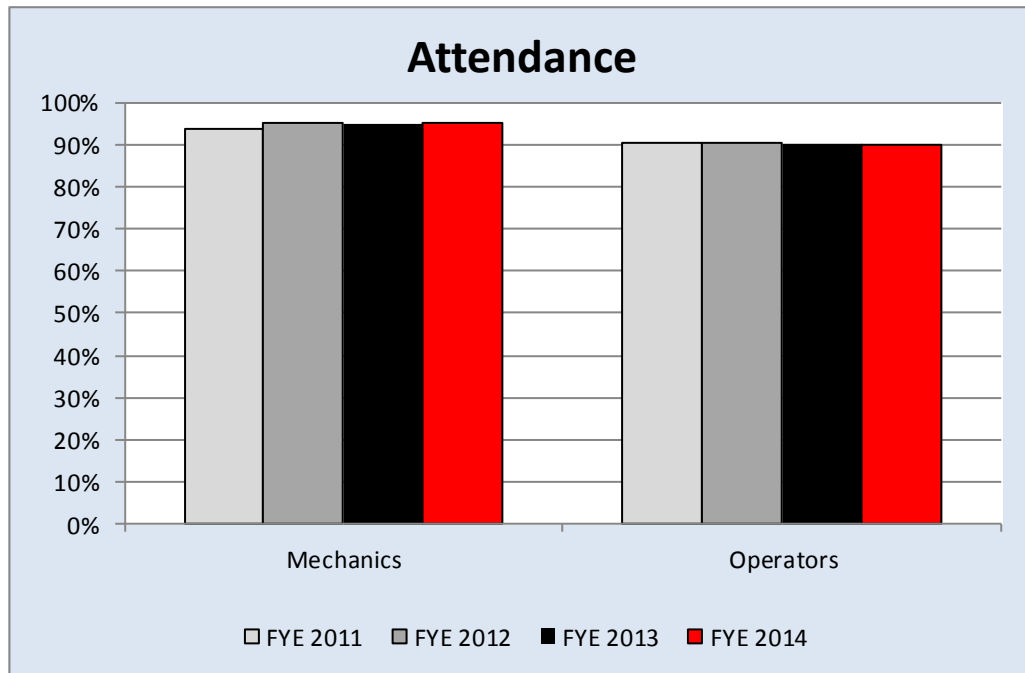
In order to maintain budget stability and minimize costs, Metro locks in fuel purchases for a portion of our consumption. Metro fuel costs are based on the total volume purchased at both the market rate and fixed rate for the associated quantities. Market cost for fuel is based on the total cost that would be expended if we were to purchase our entire consumption at the market rate.



# FINANCIAL

## Attendance

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







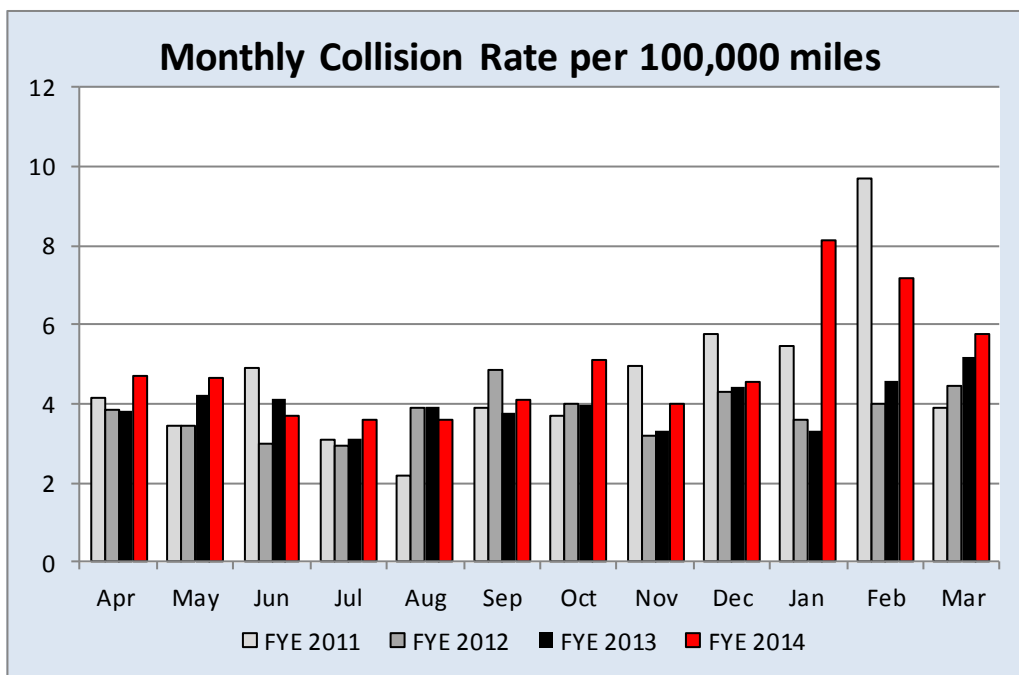
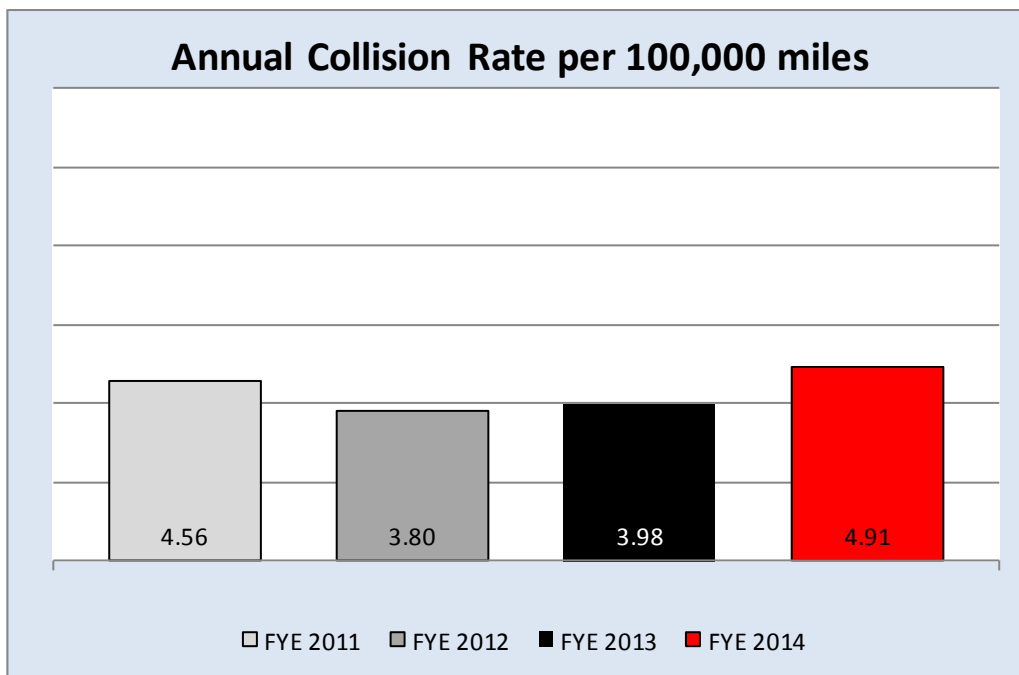
## SAFETY/ENVIRONMENT



# SAFETY/ENVIRONMENT

## Collisions

Metro operators drive over 10,000,000 miles every year in the service area. Operating the fleet, subject to various weather and road conditions, will inevitably result in some vehicle collisions. Safe driver training techniques and mechanical soundness of the vehicles allow Metro to maintain a very low collision rate.

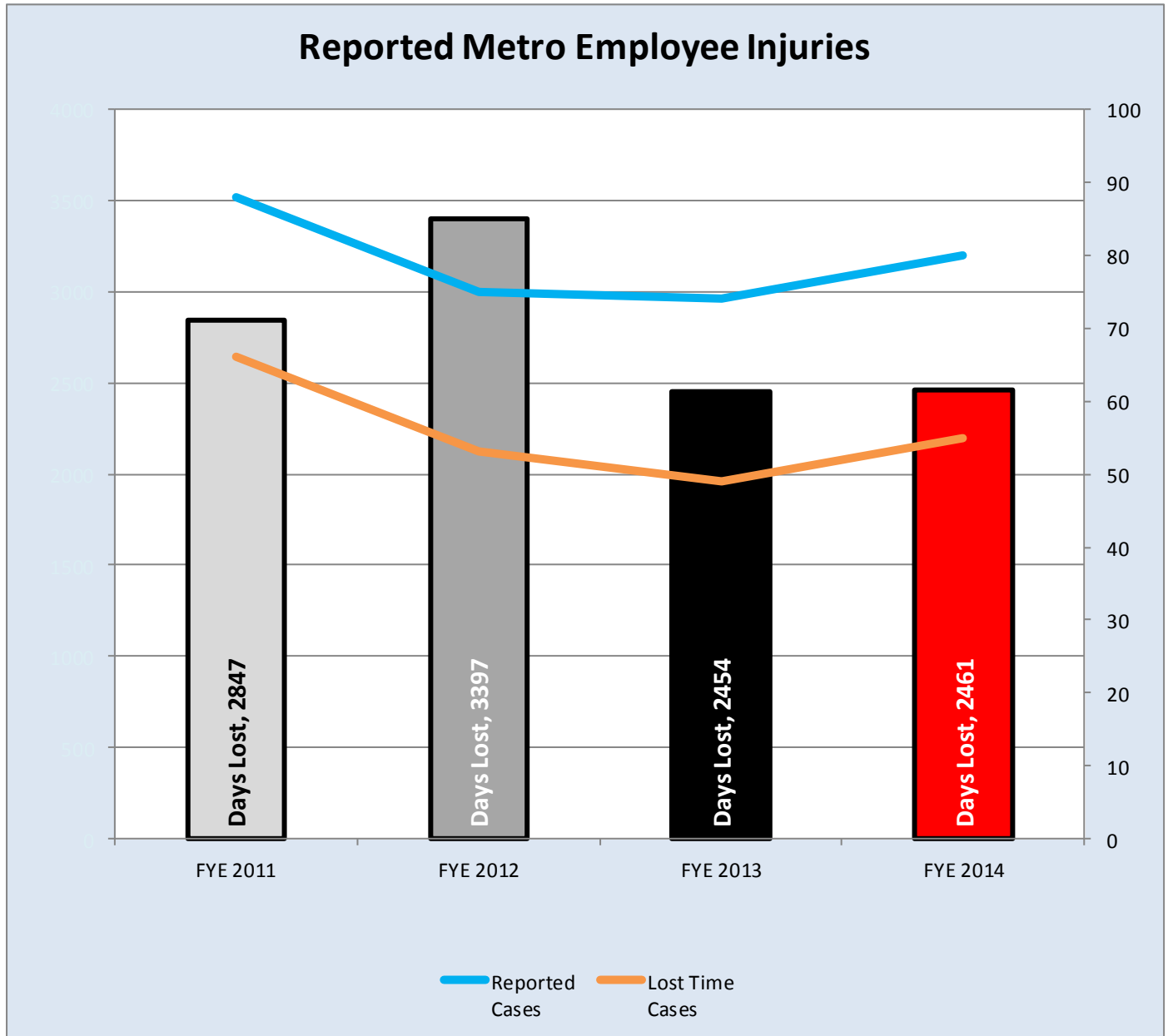


# SAFETY/ENVIRONMENT

## Workplace

Personal injuries have a direct impact on Metro's ability to provide reliable, cost effective service. Regular monitoring, reporting and evaluating injuries are critical to maintaining operations and protecting our employees.

Each month, the most predominant personal injuries are reviewed by the Executive Director and top levels of Metro management. Through their analysis, the injury root causes are discussed and recommendations are developed. This keeps employee safety a high priority within Metro.

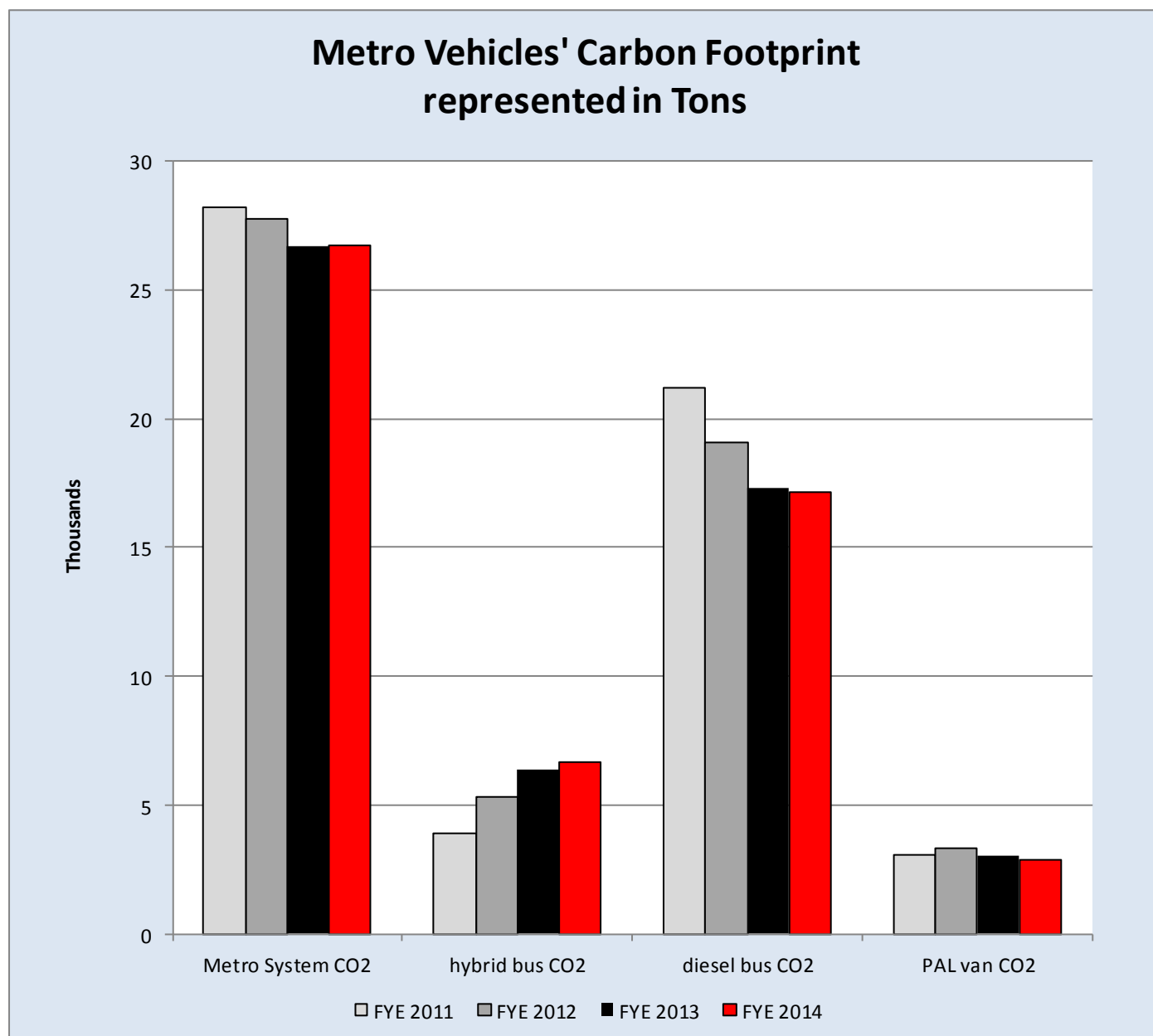


## SAFETY/ENVIRONMENT

### Carbon Footprint

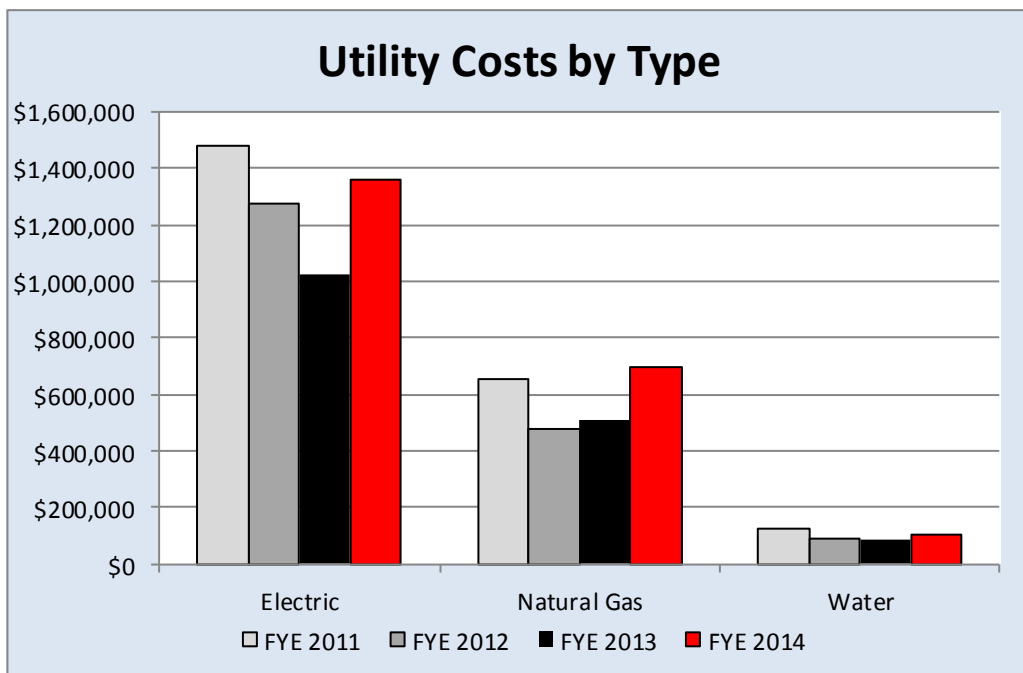
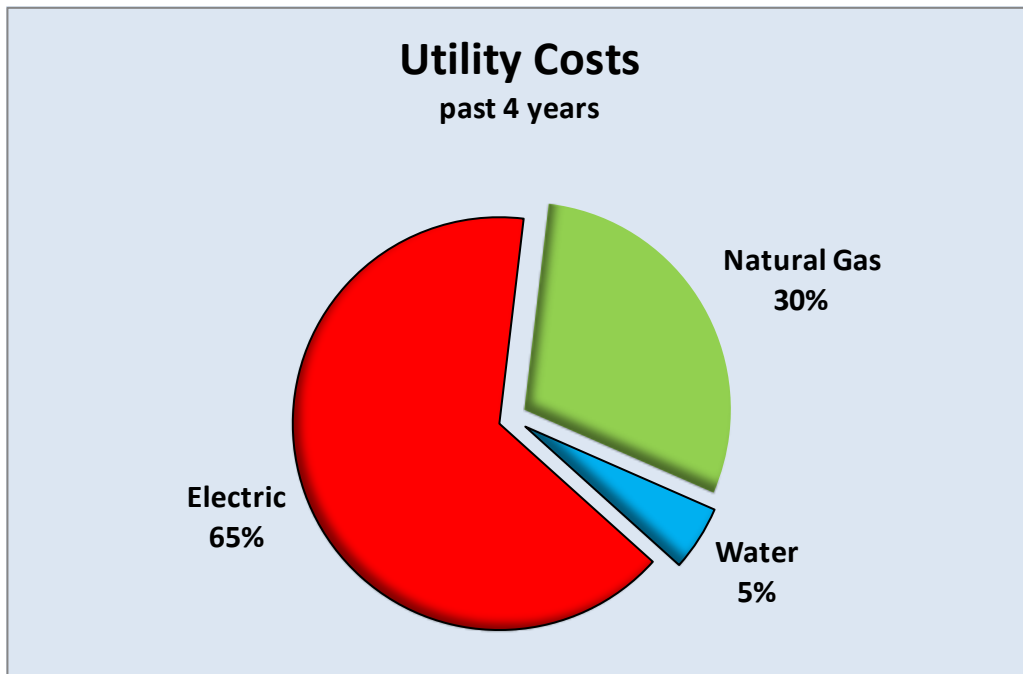
Many considerations go into being a good community neighbor. The effect on the atmosphere due to emissions, the disposal of our waste products, the recycling of our motor oils and solid wastes and the energy consumed by our facilities' operations are all areas that Metro monitors to find effectiveness and efficiency in the operations.

The following charts represent Metro's efforts in some of these areas.



# SAFETY/ENVIRONMENT

## Utility Analysis





## What does the future hold for Metro and its riders?

- More transparency and accountability through the Metro Performance Report
- New Fare collection system with more flexibility and greater access for rider convenience
- Connecting Metro with its customers using social media
- New buses powered by alternative fuel sources
- Rebuilding and modernizing the entire rail car fleet
- Technology enhancements for improved customer communications
- Next generation Metro bus corridors (Niagara Street)
- Analysis of transit alternatives to support community development
- Develop partnerships and marketing strategies to improve revenue and service

***Come ride with us!***



