

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”



INTRODUCTION

NFTA-Metro is the Public Transit provider serving Erie and Niagara counties in New York. There are 58 bus routes with over 4,800 bus stops being serviced, along with a 6.2 mile light rail system. Metro employs 539 bus and rail operators who have a combined driving experience of over 12,000 years, supported by a comprehensive staff of mechanics, technicians and craftsmen 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 everyone who lives in our region to find information about our performance. Measuring the performance of a transit system is the first step toward efficient and proactive management. In recent years, the use of performance measures for transportation planning and operations has gained a great deal of attention, particularly as transportation agencies are required to provide service with diminishing resources. In the past, it was very difficult and costly to collect comprehensive performance data. Thus, until recently, the transit industry has relied on limited, general, and aggregate measures for reporting performance to external funding and regulatory agencies. This report is Metro's initial comprehensive annual performance report which goes beyond the historic reporting practices.

There are several reasons to measure, monitor and report performance of our work on a regular basis. They are as follows:

- It helps us to continually improve ourselves by monitoring progress.
- Future funding will require Metro to have a planning process, have methods of assessing performance, collect data about that performance, and use the data to make improvements.
- To maintain accountability for what return we provide on investment, and our effectiveness at accomplishing our mission.
- Improve management by quantifying the performance of Metro's 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 improvements are necessary.

In short, performance measures provide data and information necessary to make informed decisions. Performance measures provide a snapshot of current performance capabilities and track 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 will provide you with a glimpse into 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 three 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, staff, 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 will be updated annually and may introduce new performance measures to expand our ability to evaluate our efforts and keep our review relevant.

Table of Contents

Service Delivery

Ridership	1
On Time Performance	3
Route Performance analysis	5
Mileage Efficiency	8

ParaTransit

Ridership	9
Client Registrations	10
Eligibility Type	11
Trip Type	12
Trip Delivery	13

Fleet

Performance	15
Production	17

Customer Care

Call Center Activities	19
Customer Comment Summary	21
Complaint Type analysis	22
Complaint Time analysis	23
Complaints by Route	24
Customer Surveys	25
Complaints & Commendations – PAL Riders	26

Financial

Revenue	27
Expenses	28
Farebox Recovery	29
Metro Pass Sales	30

Staff

Attendance	31
------------	----

Safety

Collisions	33
Workplace	34

Environment

Carbon Footprint	35
Utility Analysis	36

Our Future

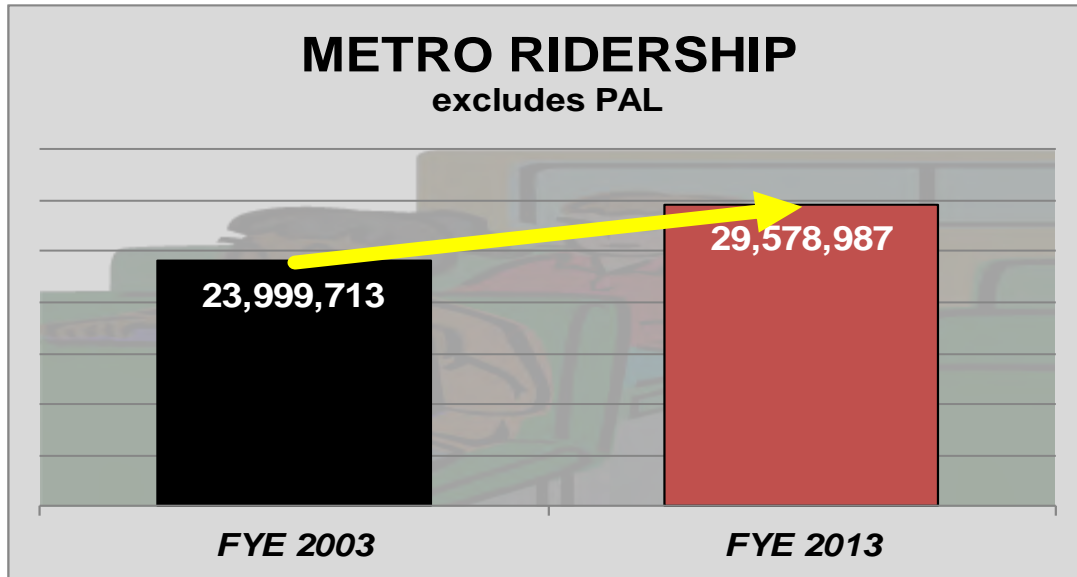
37



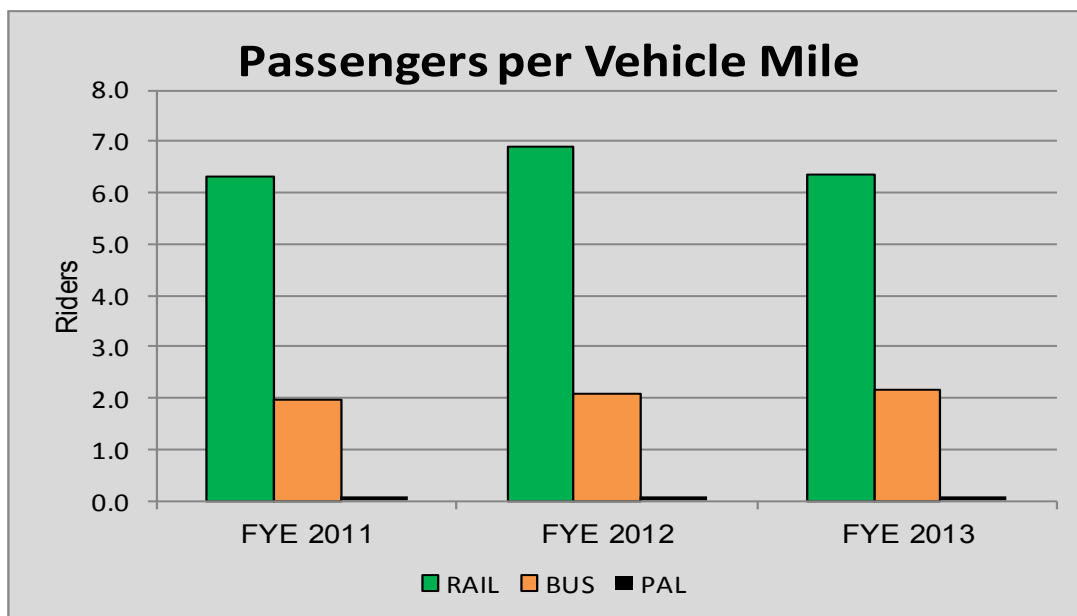
SERVICE DELIVERY

Ridership

Metro ridership has continued to grow over the past 10 years. Some of the increase can be traced to the growing operational costs for private automobile ownership and Metro's history of creating and modifying routes based on the public's needs.

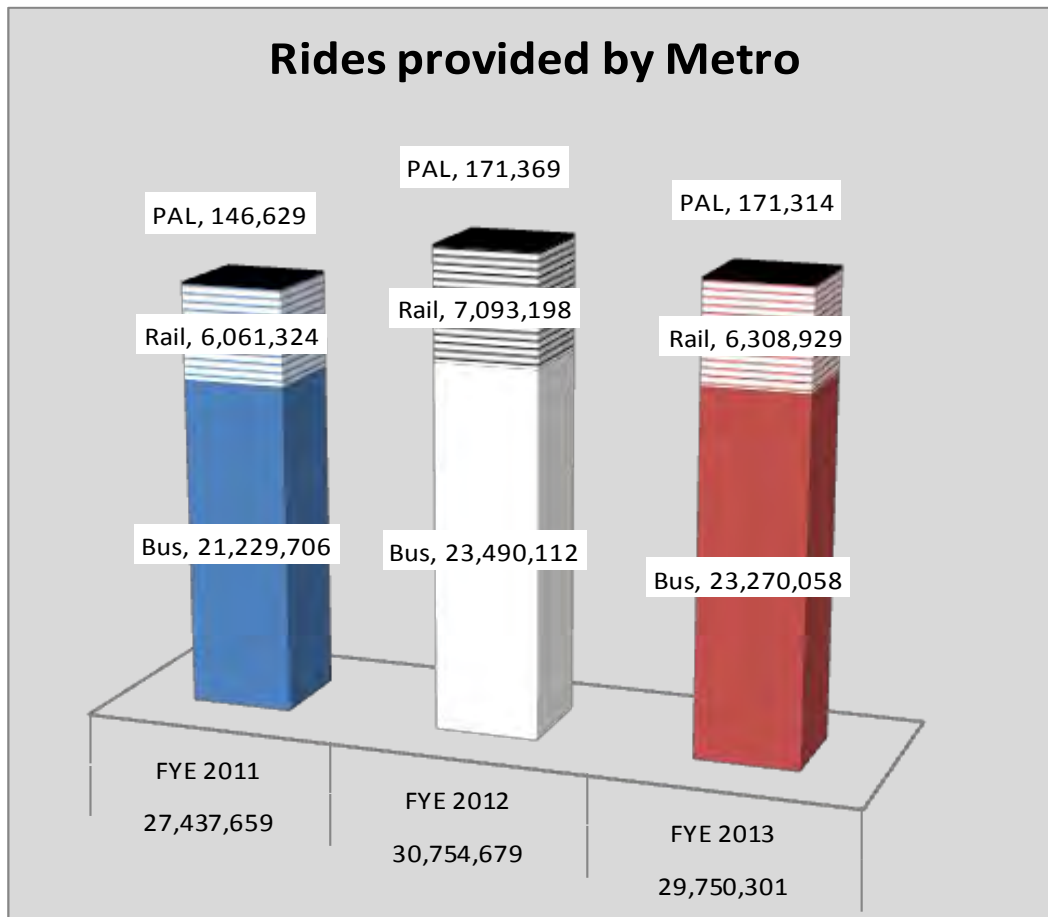


"Passengers per vehicle mile" is a measurement of service efficiency. Metro pursues improved operating efficiency by attracting additional riders.



SERVICE DELIVERY

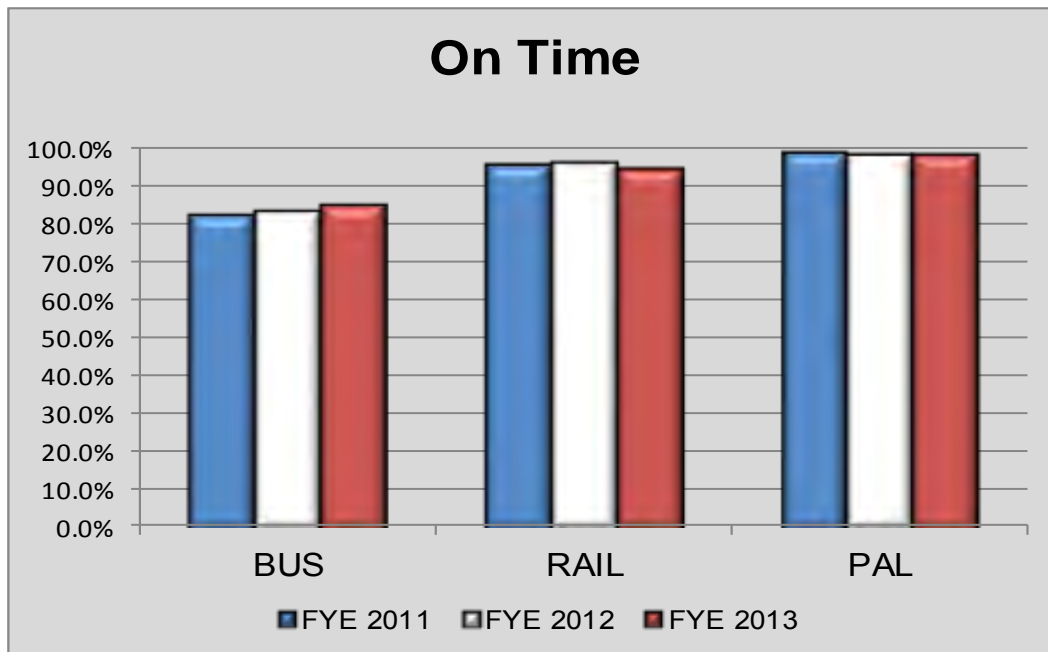
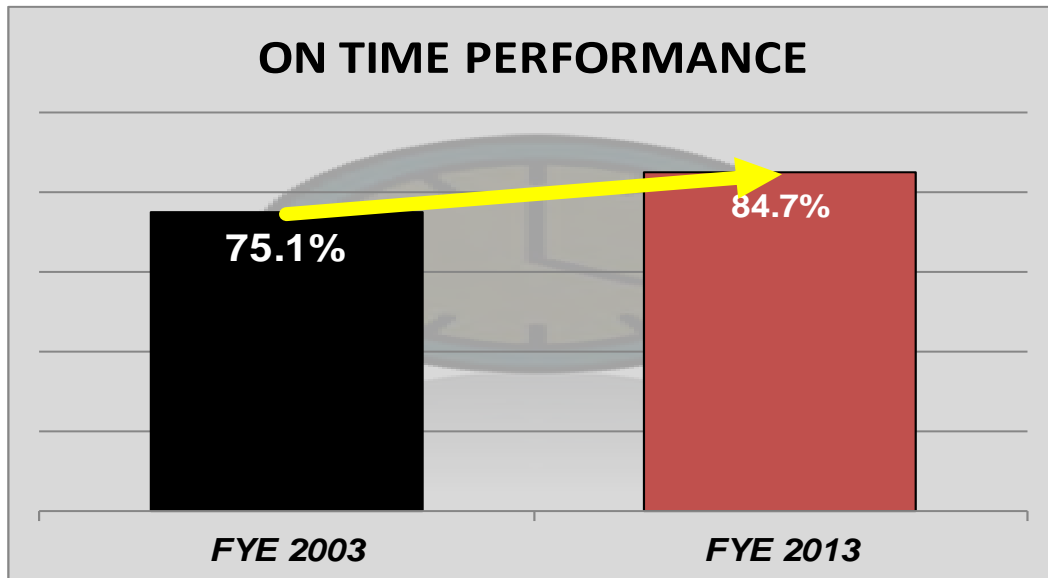
Ridership



SERVICE DELIVERY

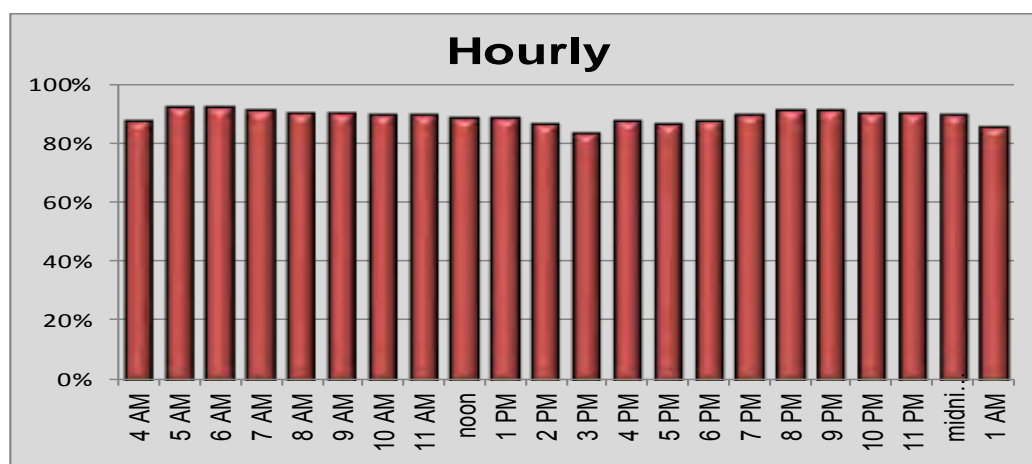
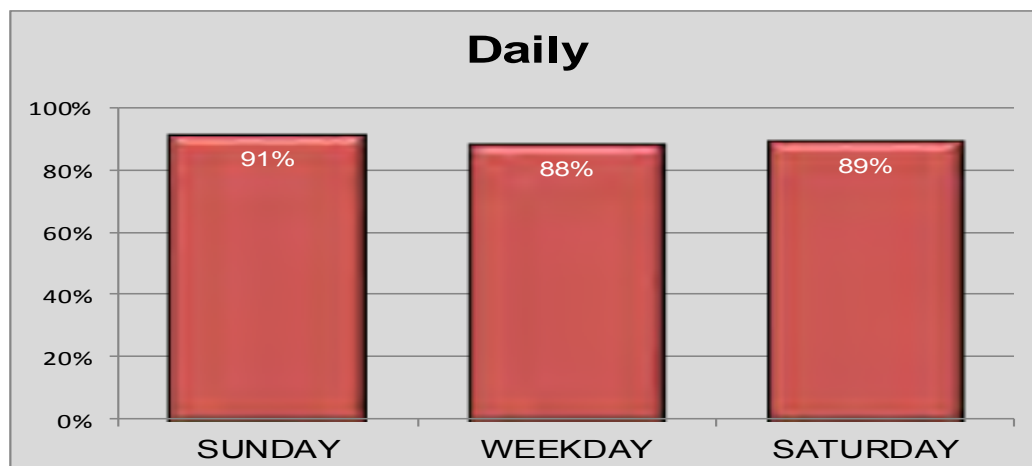
On Time Performance

Metro monitors the efficiency of the service it provides. "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. The window for On Time is seven minutes, meaning an arrival is considered on time if it is between two minutes early and five minutes late. Late arrivals can be affected by weather conditions, traffic or boarding/alighting patterns along the route.

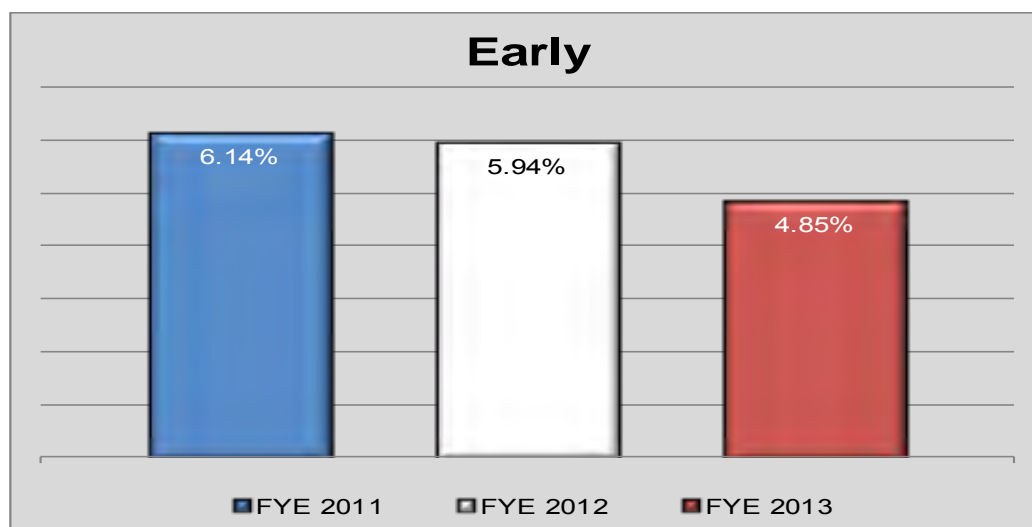


SERVICE DELIVERY

On Time Performance



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



SERVICE DELIVERY

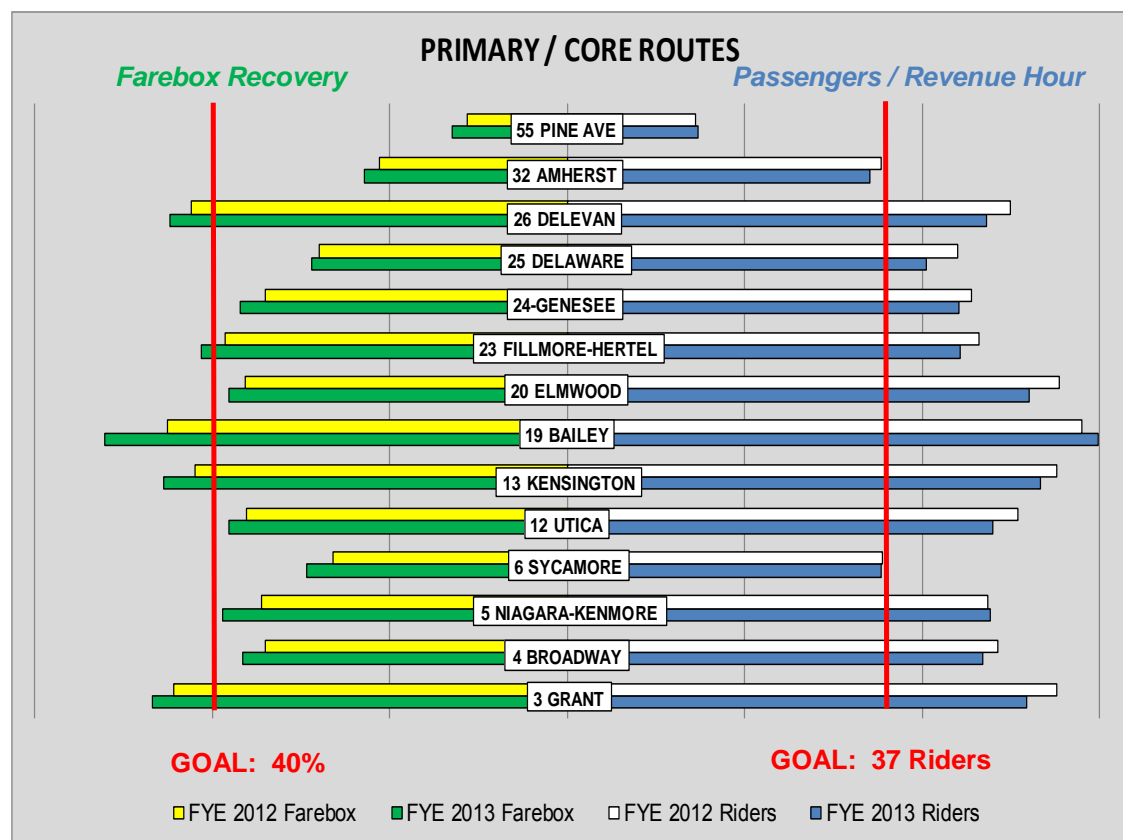
Route Performance Analysis – Weekday Service

Metro service delivery and evaluation guidelines have been established to provide an objective basis for assessing the performance of existing transit service, identifying unmet transit service needs, designing and evaluating new service proposals and recommending changes and/or improvements to existing service. The service framework and principles included in the guidelines are summarized as follows.

Metro should:

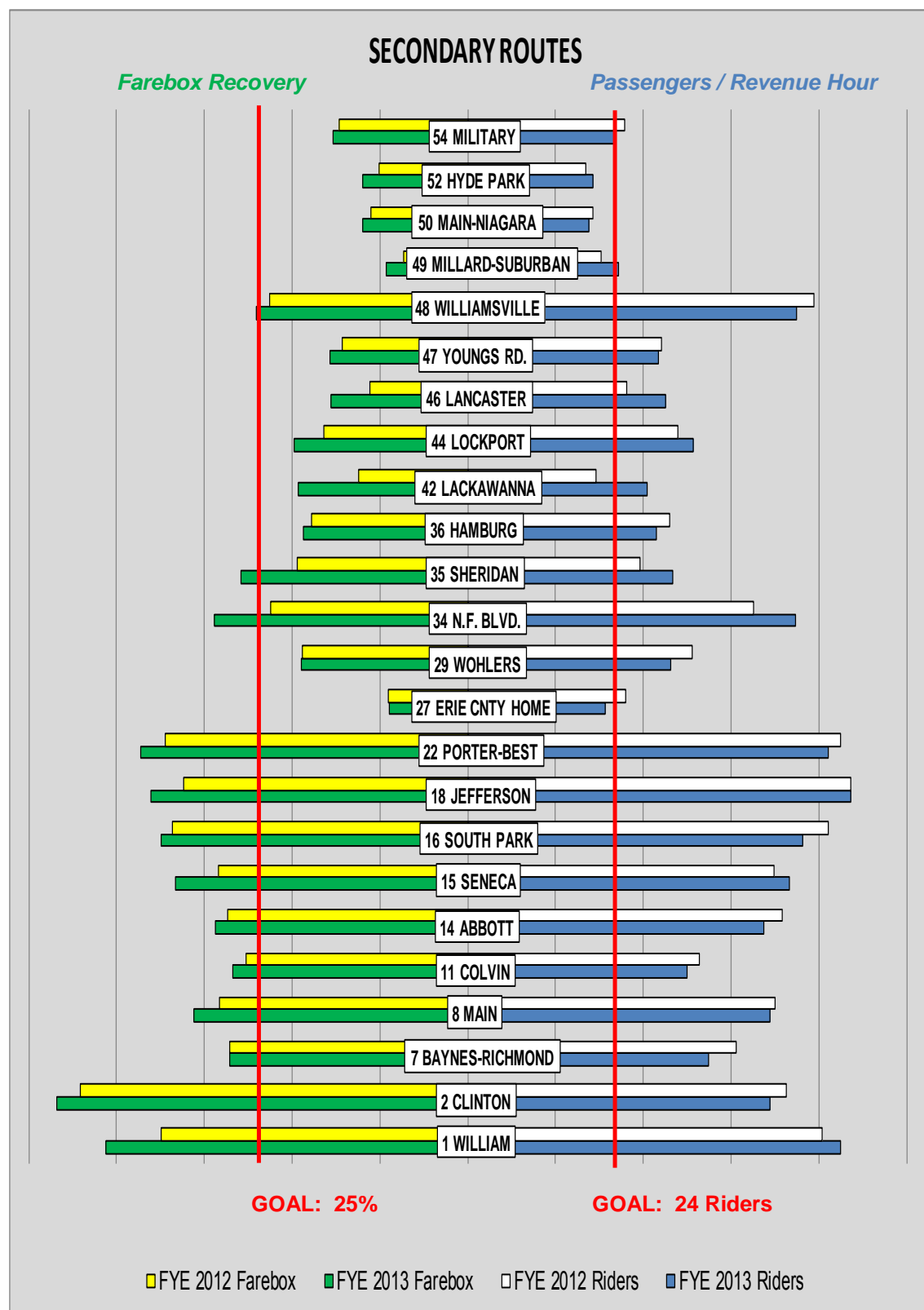
- Serve key markets and focus on high demand areas and corridors to achieve greater ridership and productivity
- Design service and fare structures to be easy to understand and to use
- Encourage spontaneous use with regular and frequent service
- Provide for a positive customer experience
- Maximize network cost effectiveness and efficiency
- Design highly efficient service in terms of routes and schedules
- Design and plan a financially sustainable system and provide a platform for future transit investment

Routes are grouped and evaluated to provide the basis for developing service adjustments within the framework of the “Service Guidelines and Standards” and the funding and resources available.



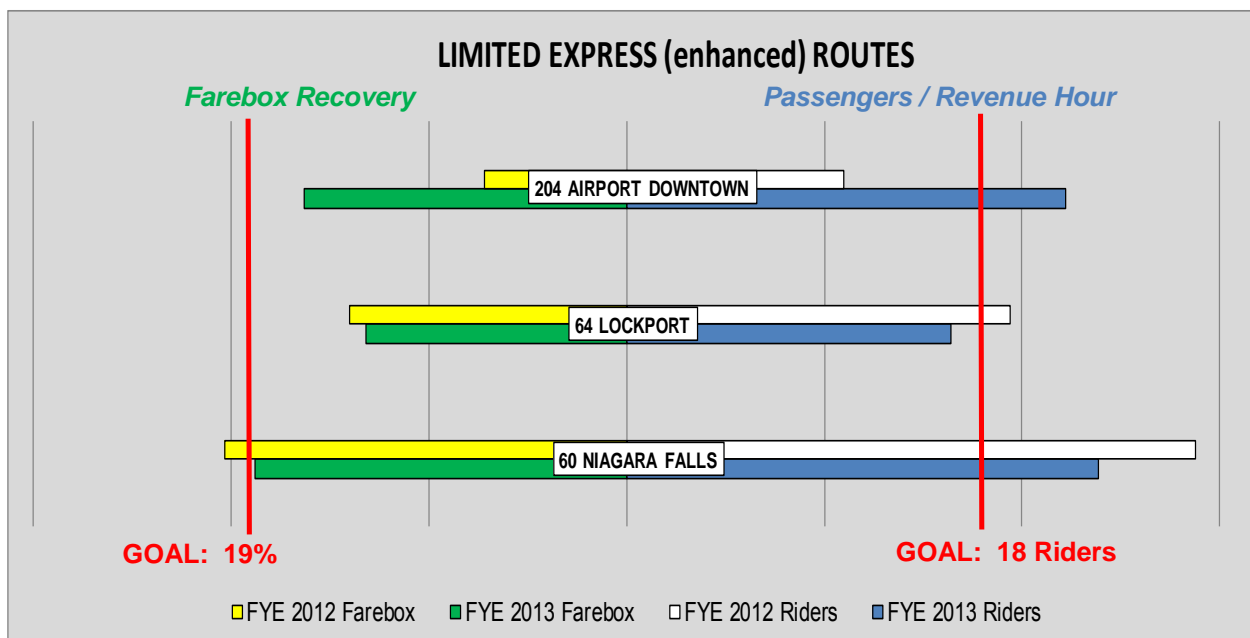
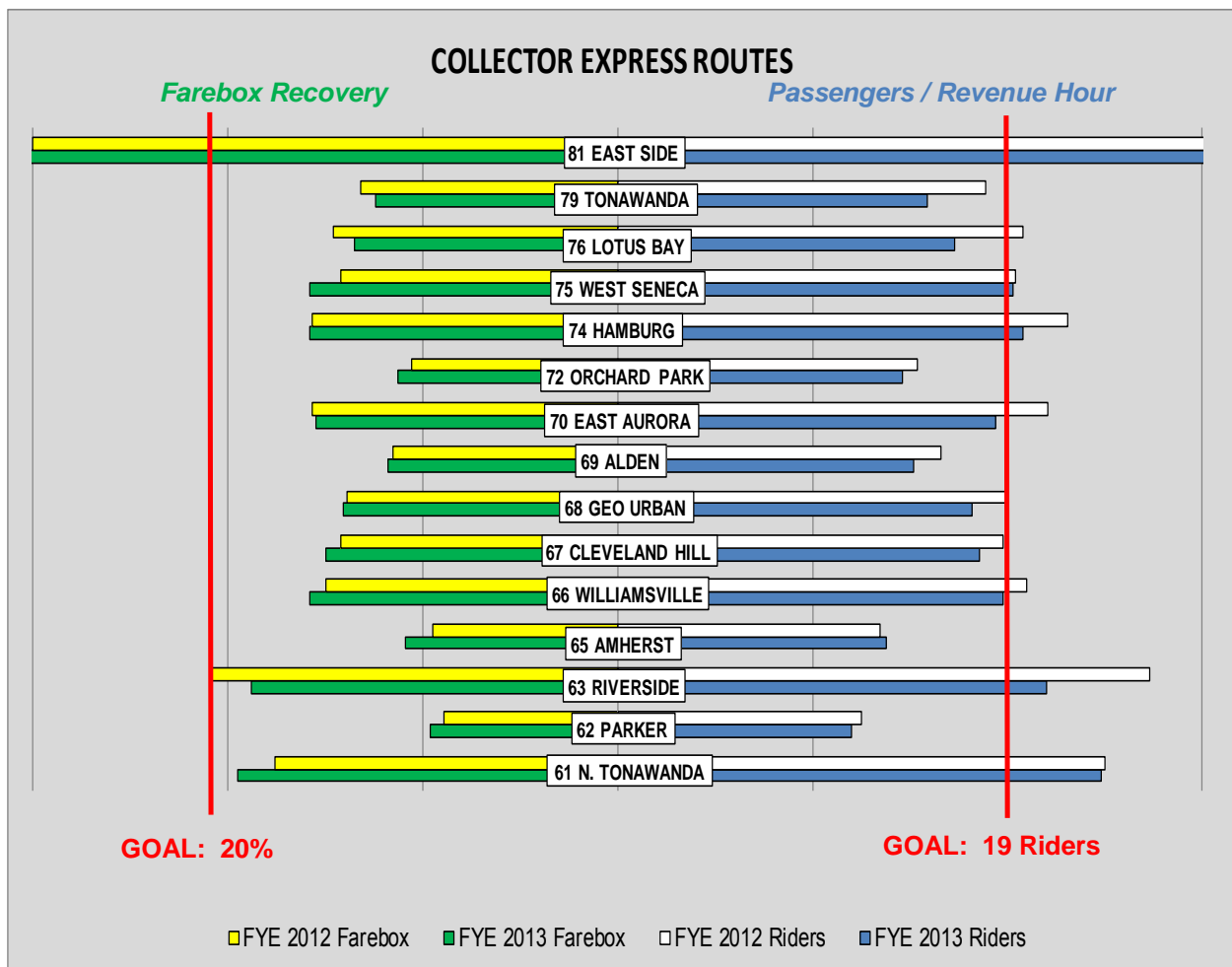
SERVICE DELIVERY

Route Performance Analysis – Weekday Service



SERVICE DELIVERY

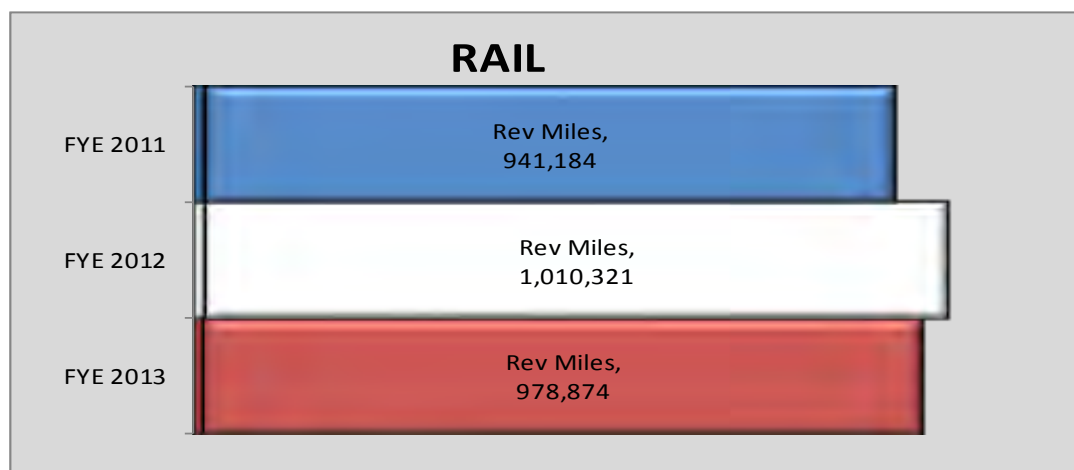
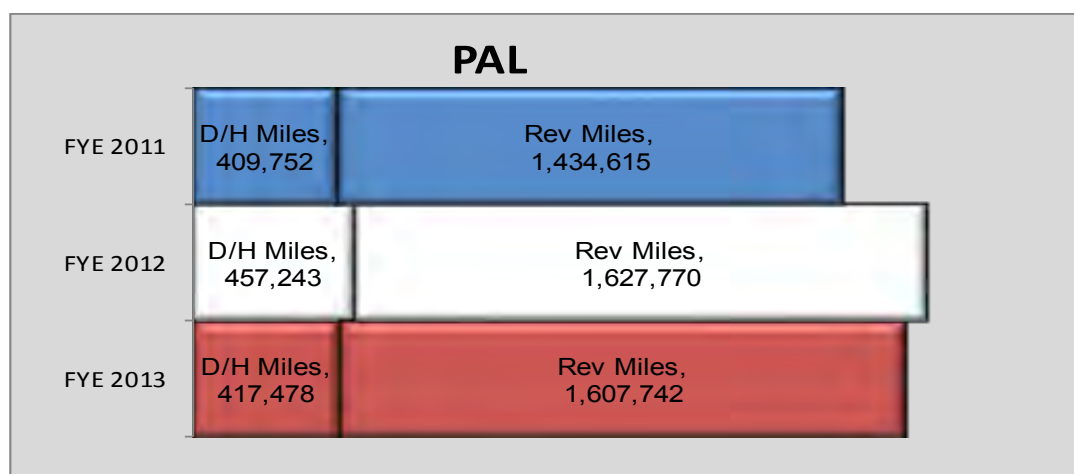
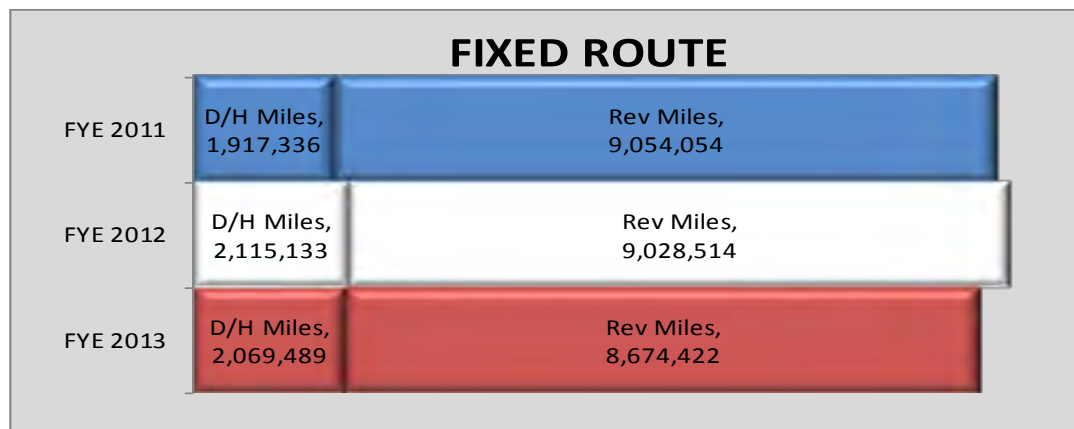
Route Performance Analysis – Weekday Service



SERVICE DELIVERY

Mileage Efficiency

Mileage efficiency measures the amount of vehicle miles traveled providing revenue generating service and reflects the route design efficiency. Transit vehicle mileage is categorized as either revenue or deadhead.

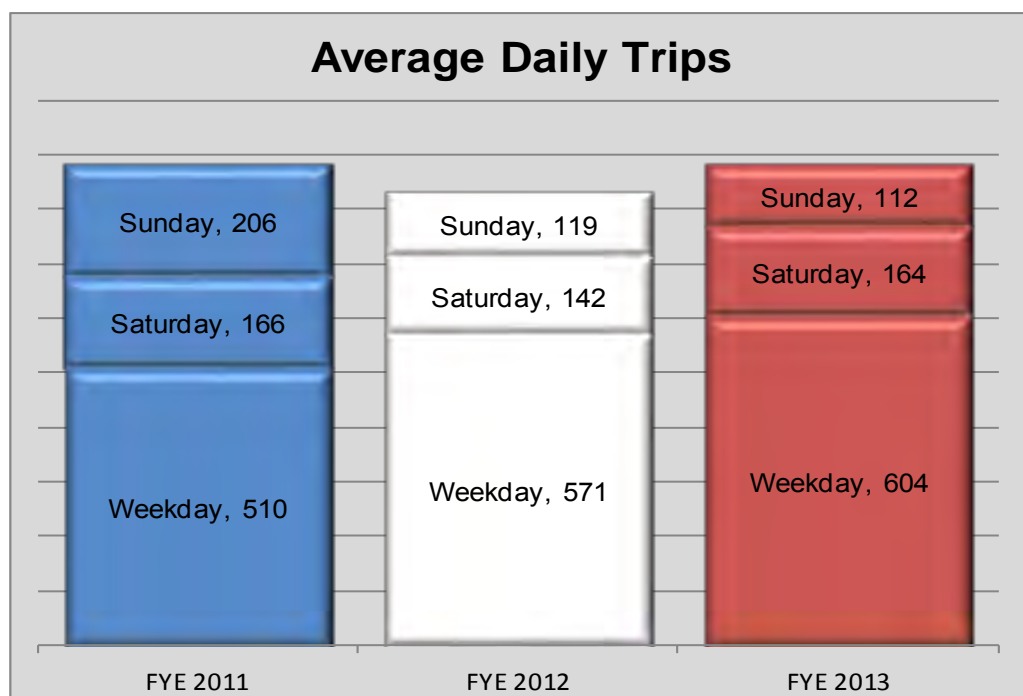
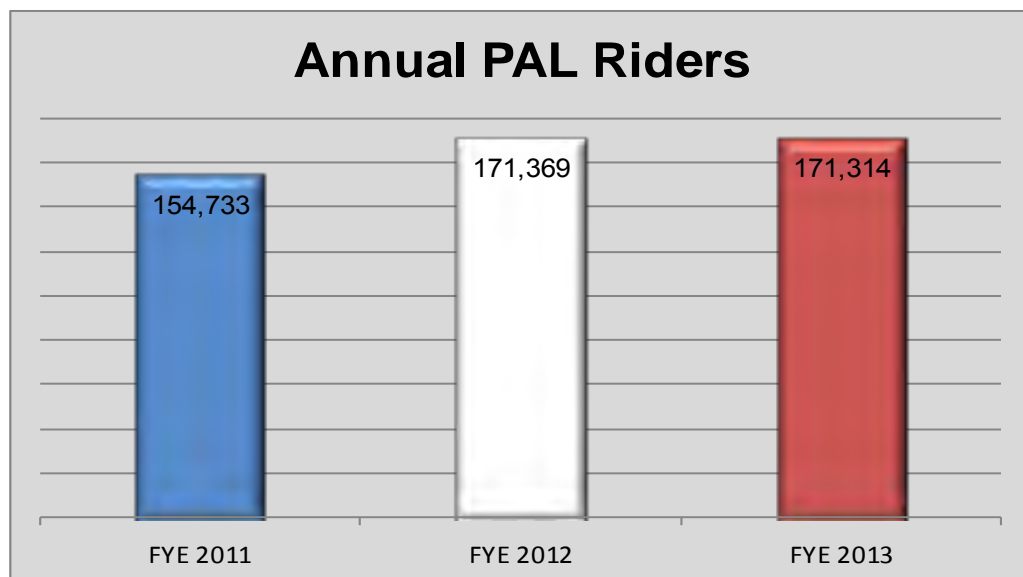


Note: Rail Deadhead mileage is historically averages 15,000 miles annually.

PARATRANSIT

Ridership

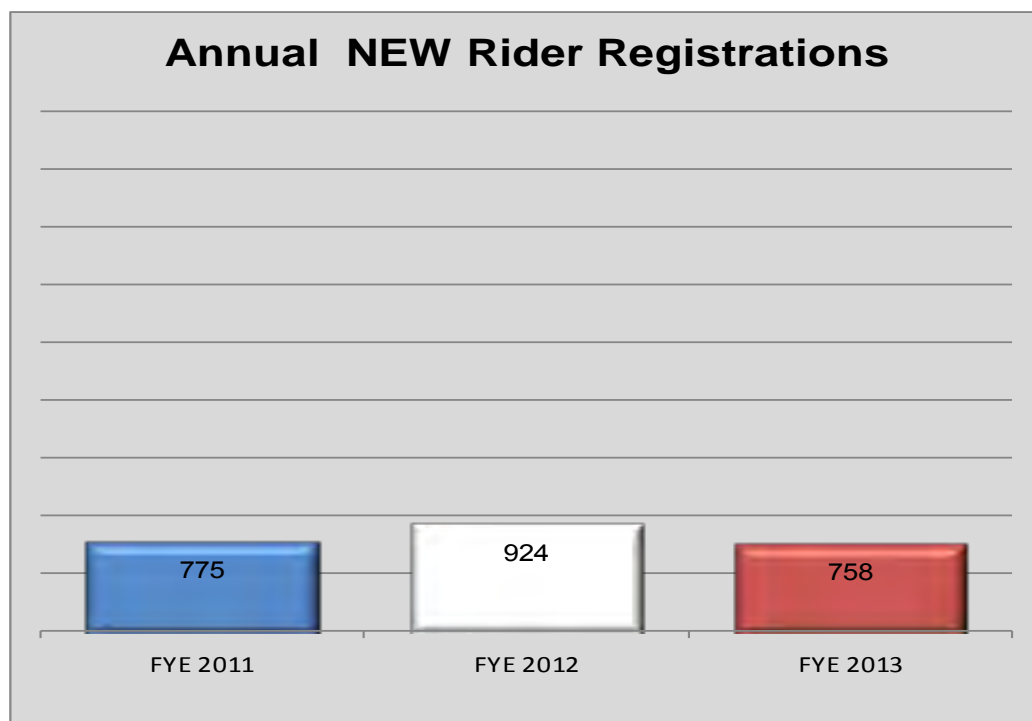
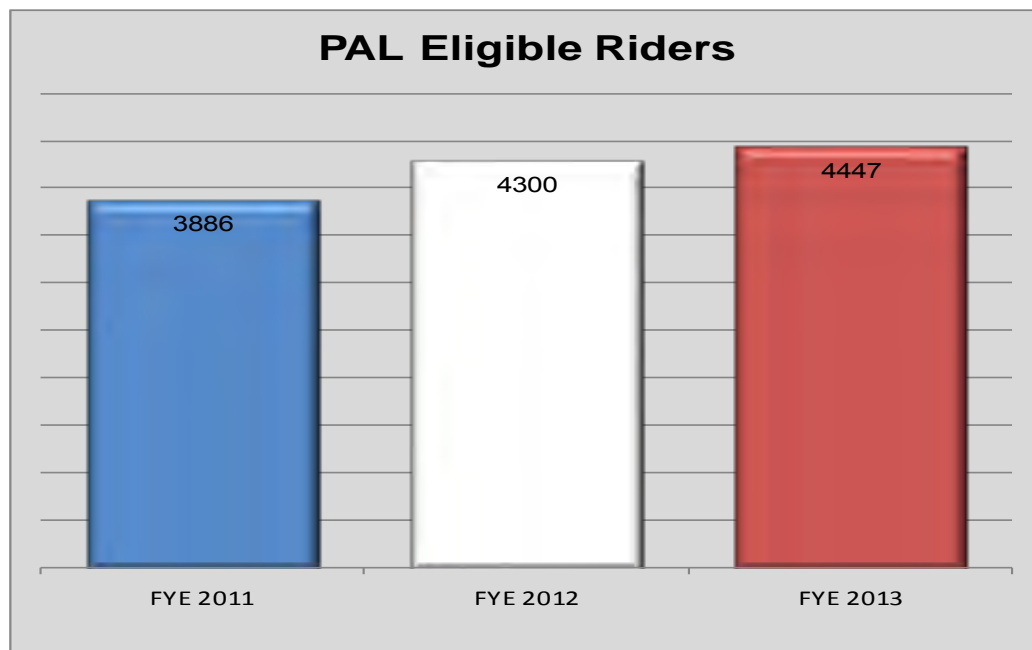
Metro has a fully accessible bus and rail system. For those individuals who cannot access our regular Metro Bus & Rail due to a disability (temporary or permanent) we provide safe, reliable curb-to-curb transportation services through Paratransit Access Line (PAL). Eligibility to use PAL is determined based on the guidelines contained in the Americans with Disabilities Act (ADA) of 1990.



PARATRANSIT

Client Registrations

Paratransit ridership is comprised of passengers who have obtained eligibility by completing an application process. Eligible riders, who require assistance, may request to travel with a Personal Care Aide/Attendant (PCA) who rides free of charge. Eligible riders are also permitted to travel with a companion who ride for the same fare as the eligible rider.



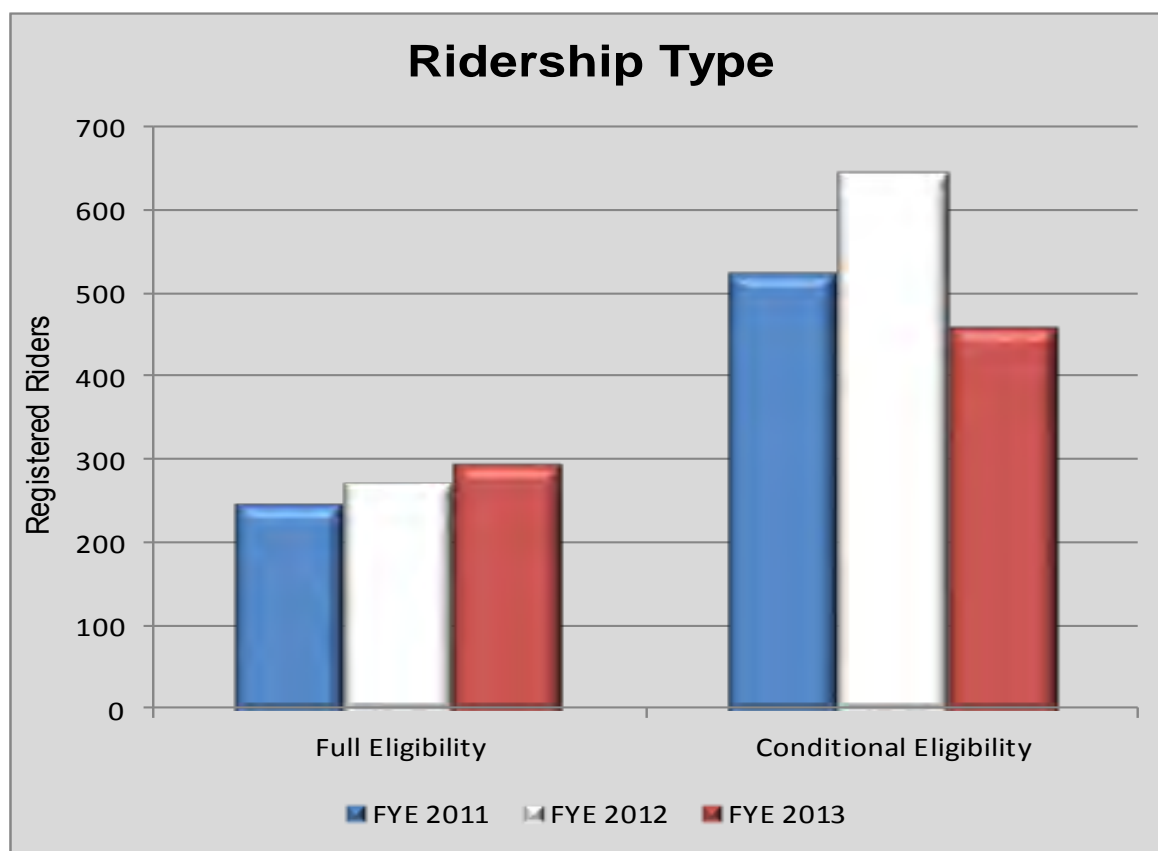
PARATRANSIT

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 upon disability

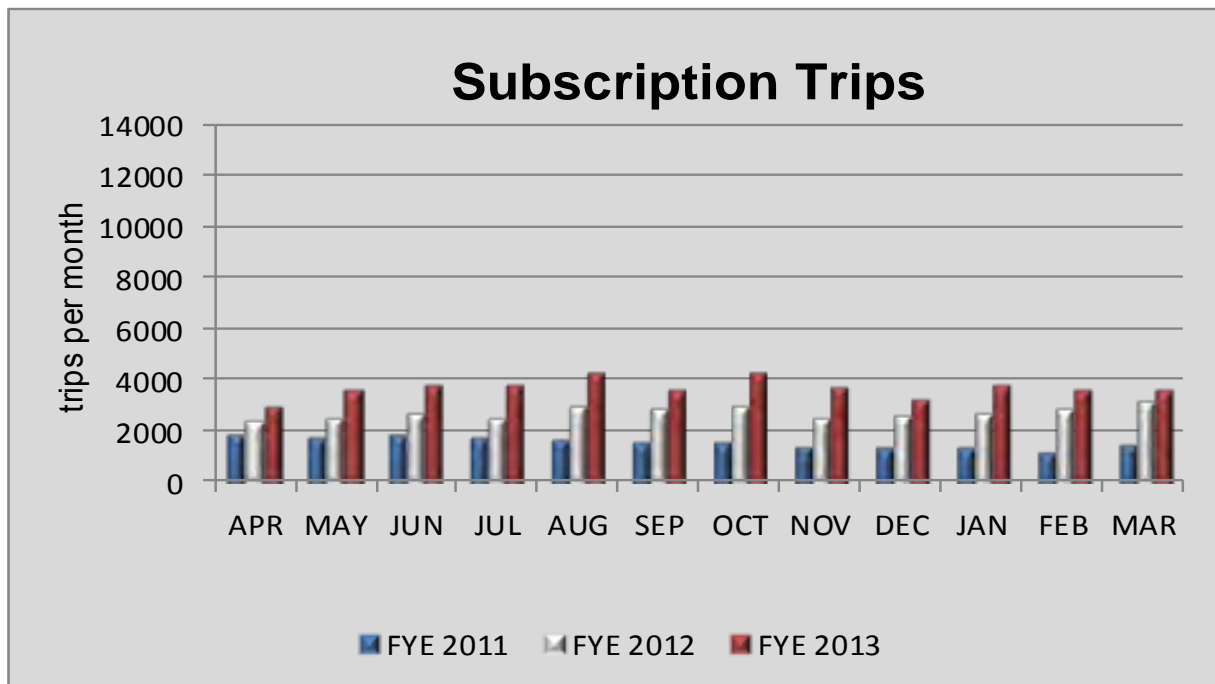
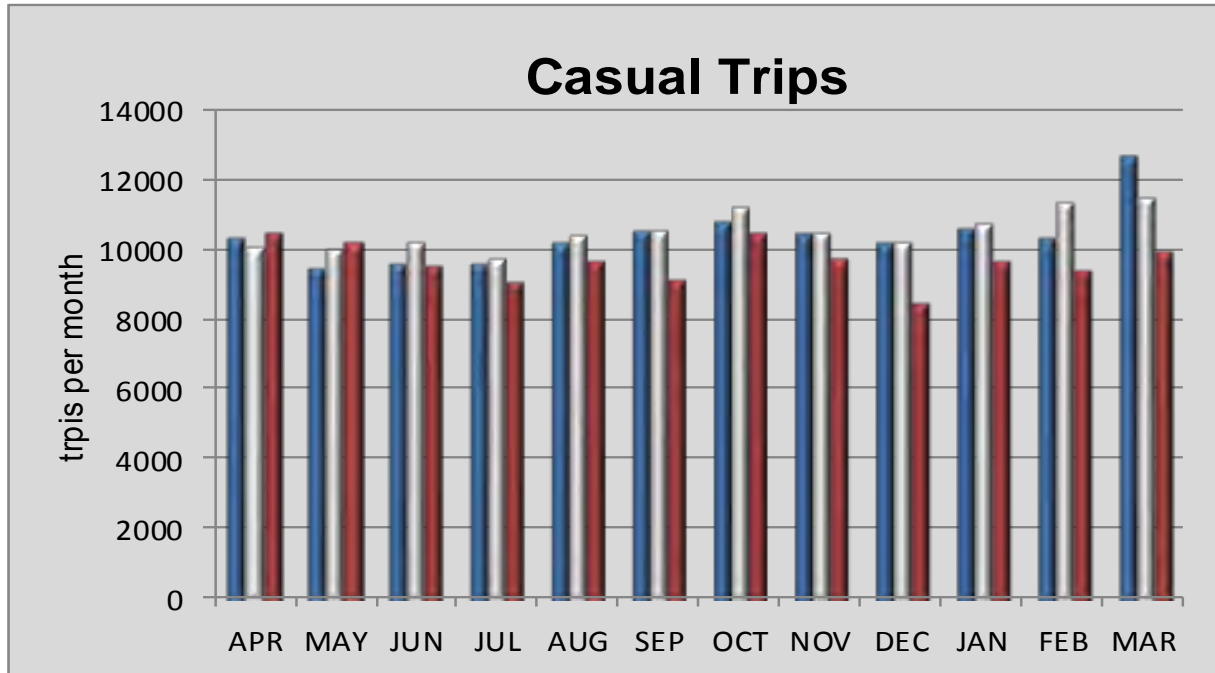
For example, the ADA rider may only be eligible to use PAL service during winter months or for travel to unfamiliar destinations where they have not been travel trained.



PARATRANSIT

Trip Types

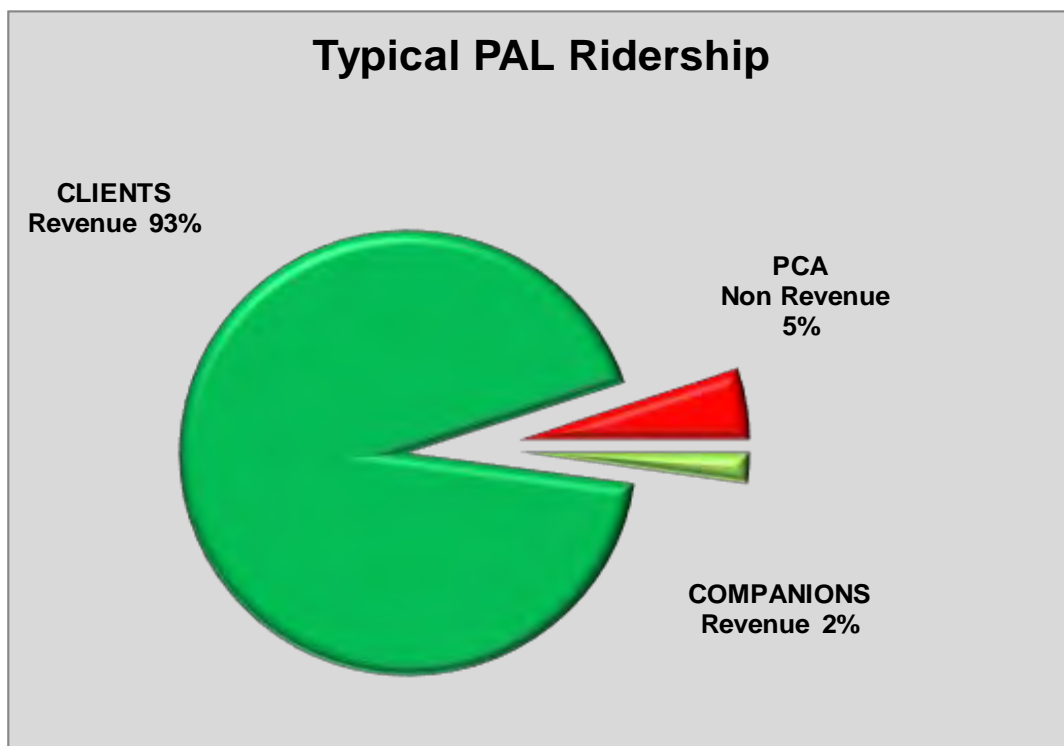
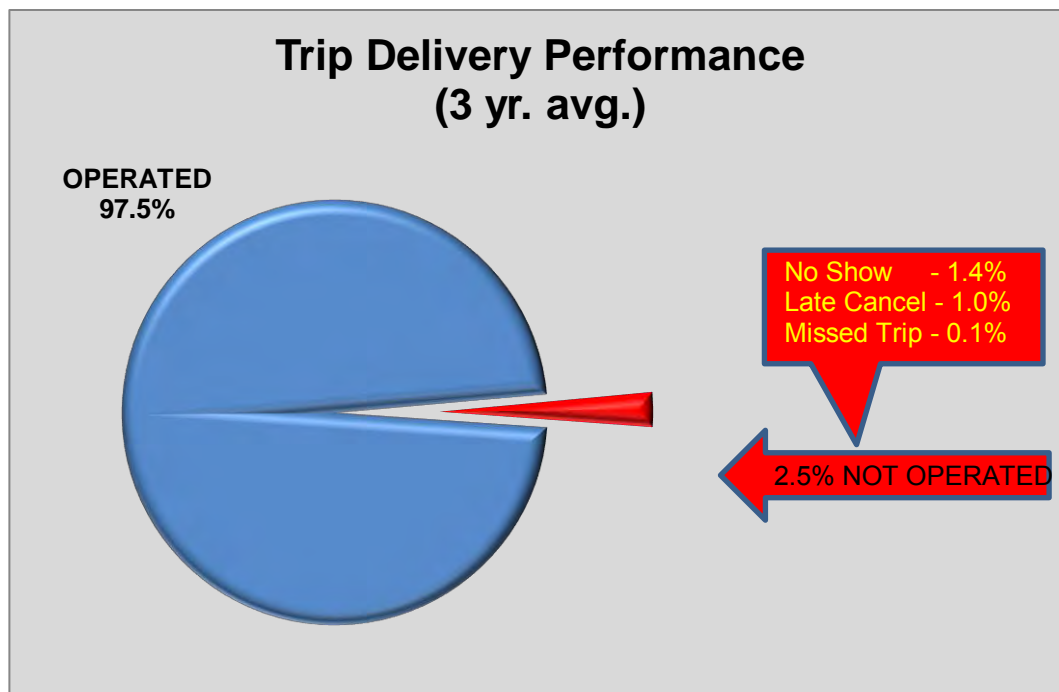
Trip bookings are classified as either casual/demand response or subscription trips. Casual single trips are single trips made on an individual basis. Subscription trips are trips requested between the same origin and destination at fixed times.



PARATRANSIT

Trip Delivery

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



PARATRANSIT



FLEET

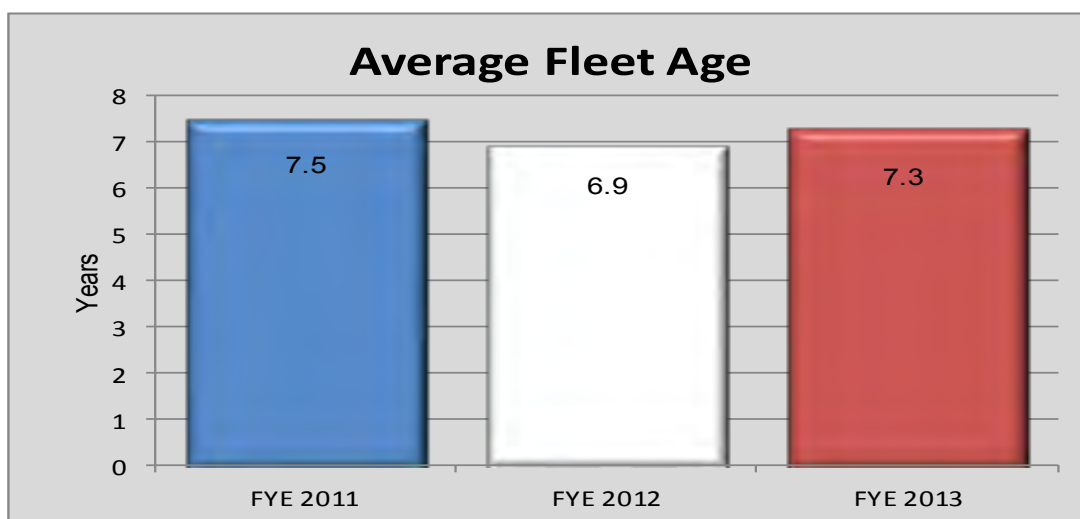
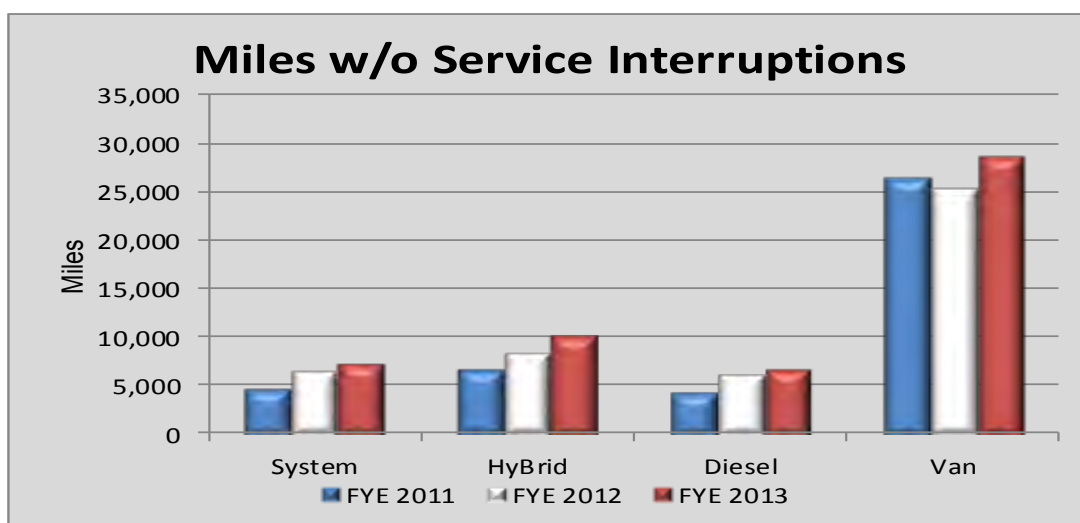
Performance

Metro's fixed route bus fleet consists of primarily 40' buses with either diesel or Hybrid (diesel/electric) power. The PAL fleet is comprised of diesel and gasoline powered vans.

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 and employees.

Occasionally mechanical defects necessitate removing a vehicle from service. All defects are tracked, from initial notification to return to service status. These defects are generally identified by an operator's report. Vehicles are also removed from service for scheduled preventative maintenance.

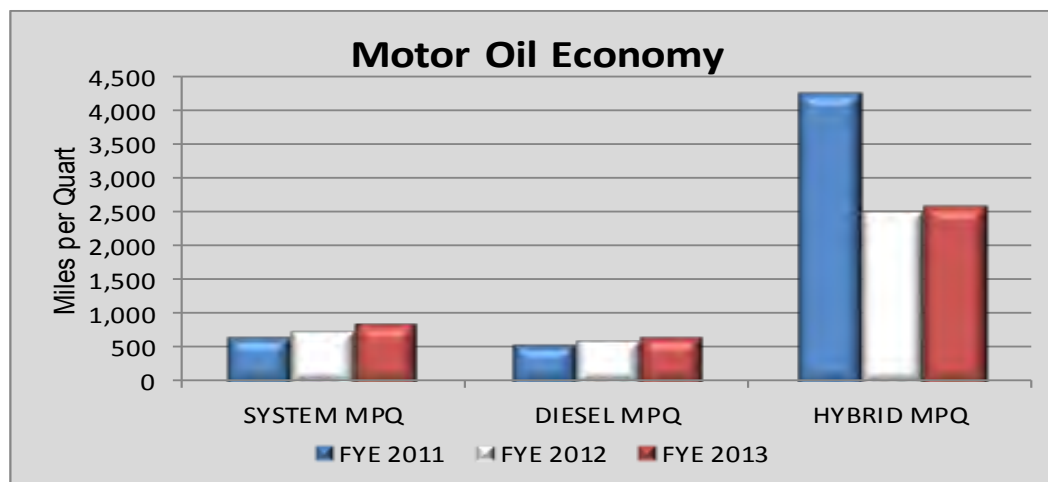
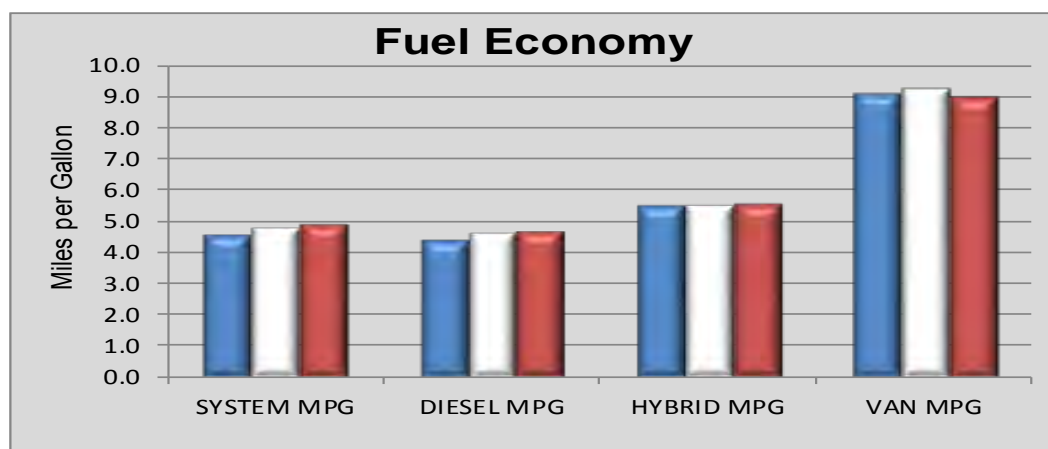
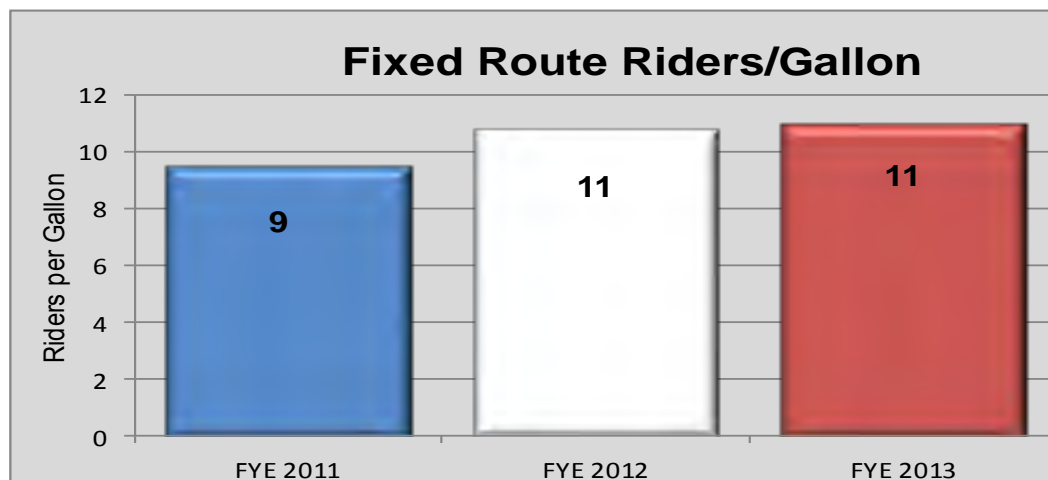
One measure of effectiveness for this goal is "Miles without Service Interruptions."



FLEET

Performance

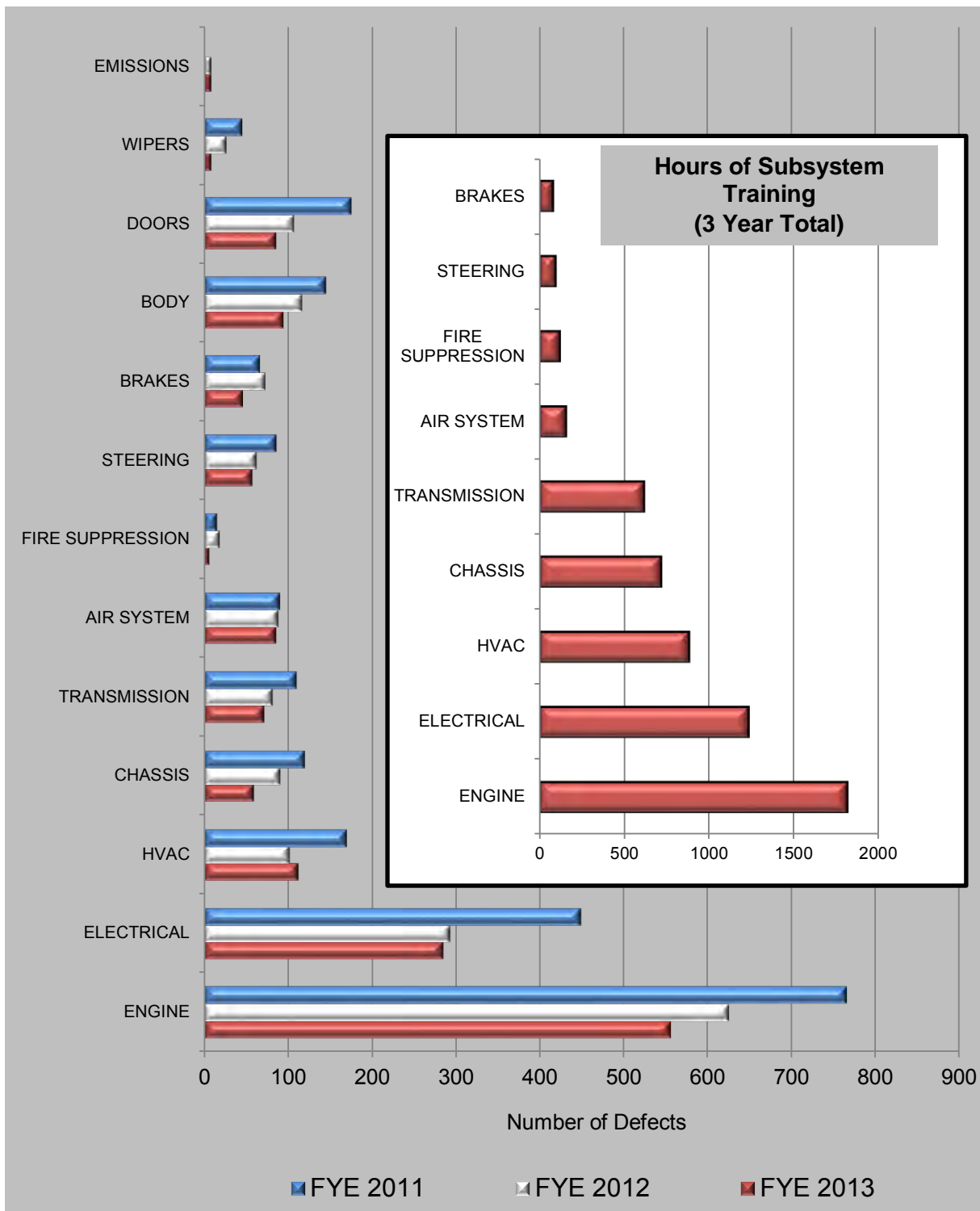
Other efficiencies are also charted, such as passengers carried per gallon of fuel, fuel economy and oil consumption.



FLEET

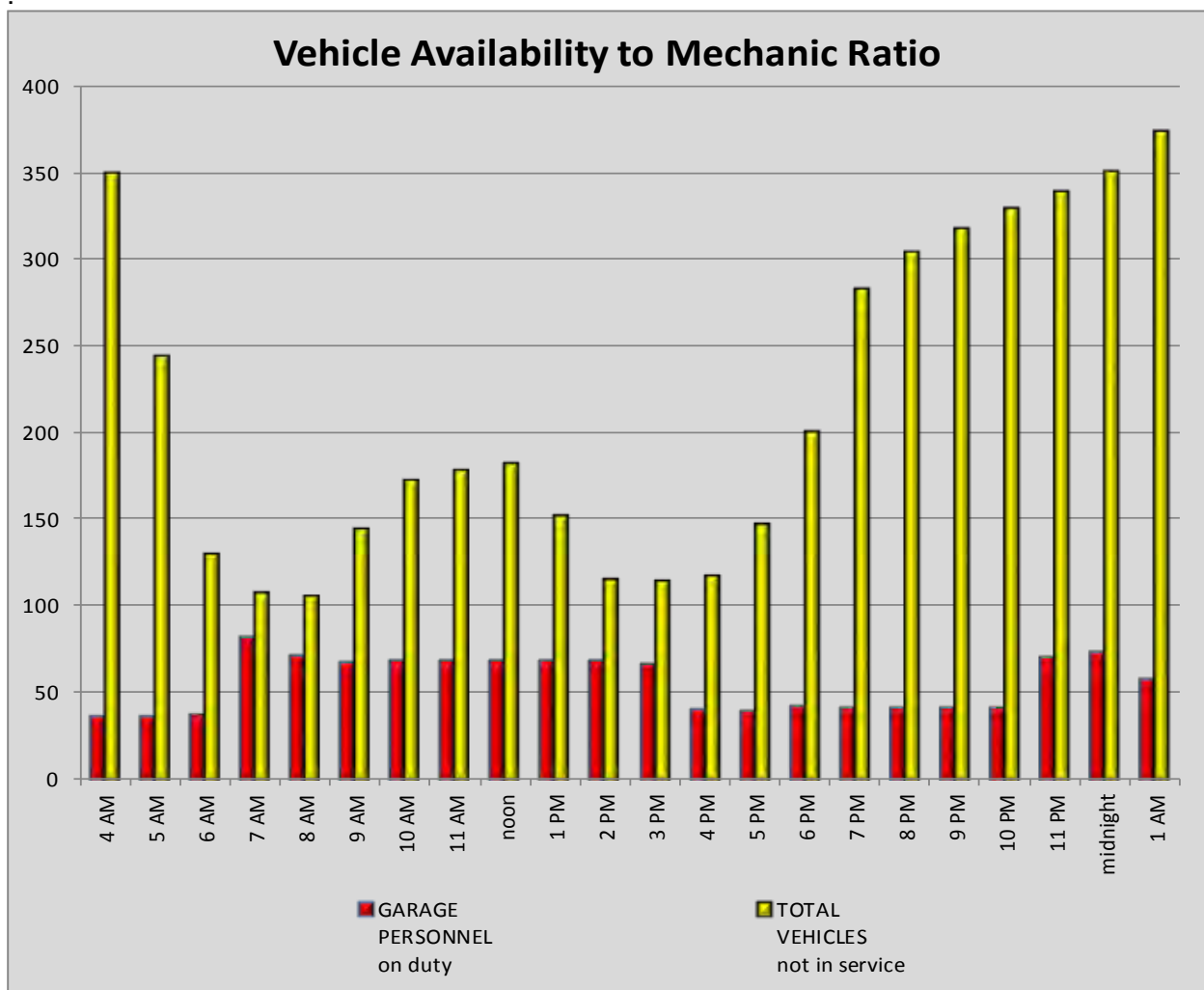
Production

A comprehensive training program is mandatory for our maintenance staff. More training leads to fewer breakdowns for specific vehicle components.



FLEET

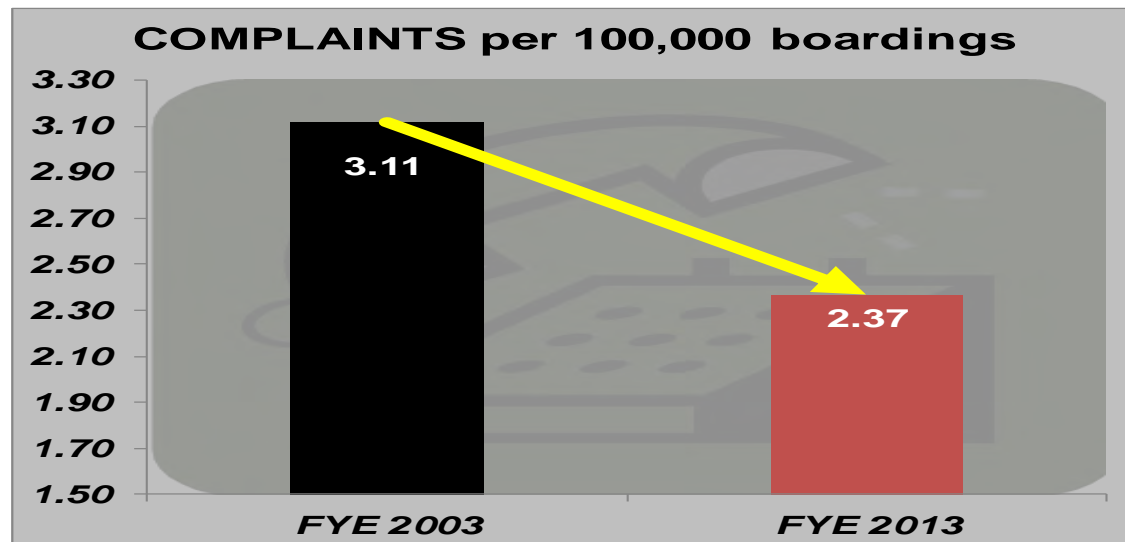
Production



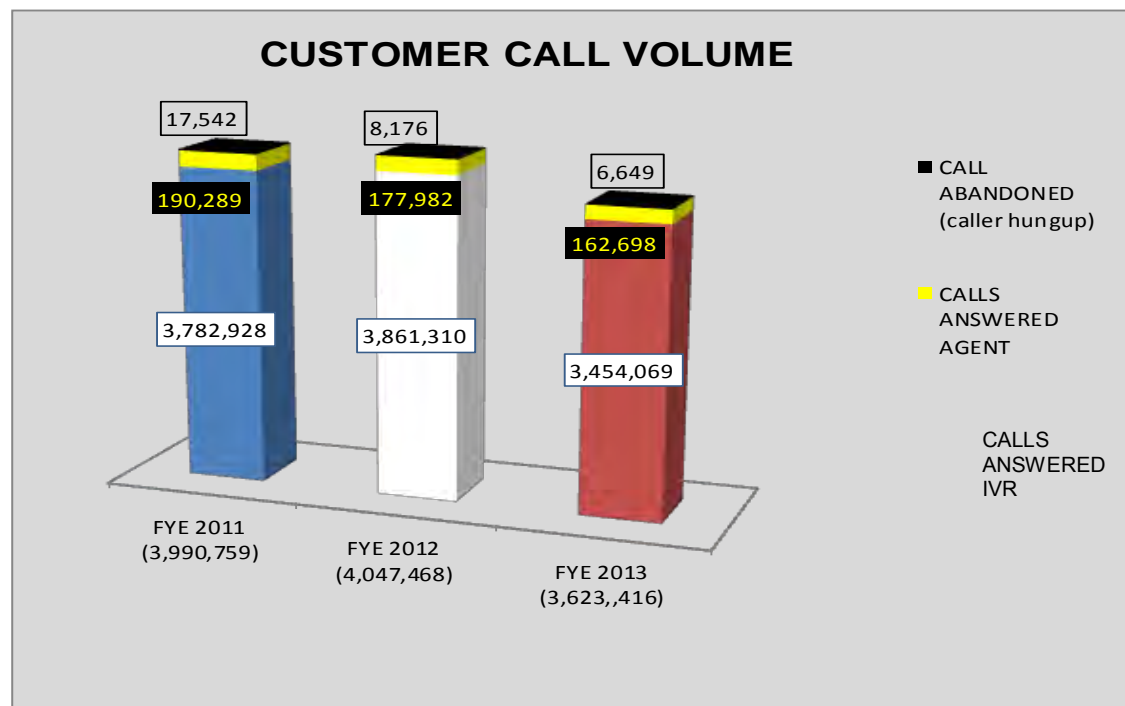
CUSTOMER CARE

Call Center Activities

Customer and community access and input are critical elements of providing quality public transit service. In order to engage and provide opportunities for our customers to integrate with Metro, rider surveys and our Customer Care Response Line are utilized.



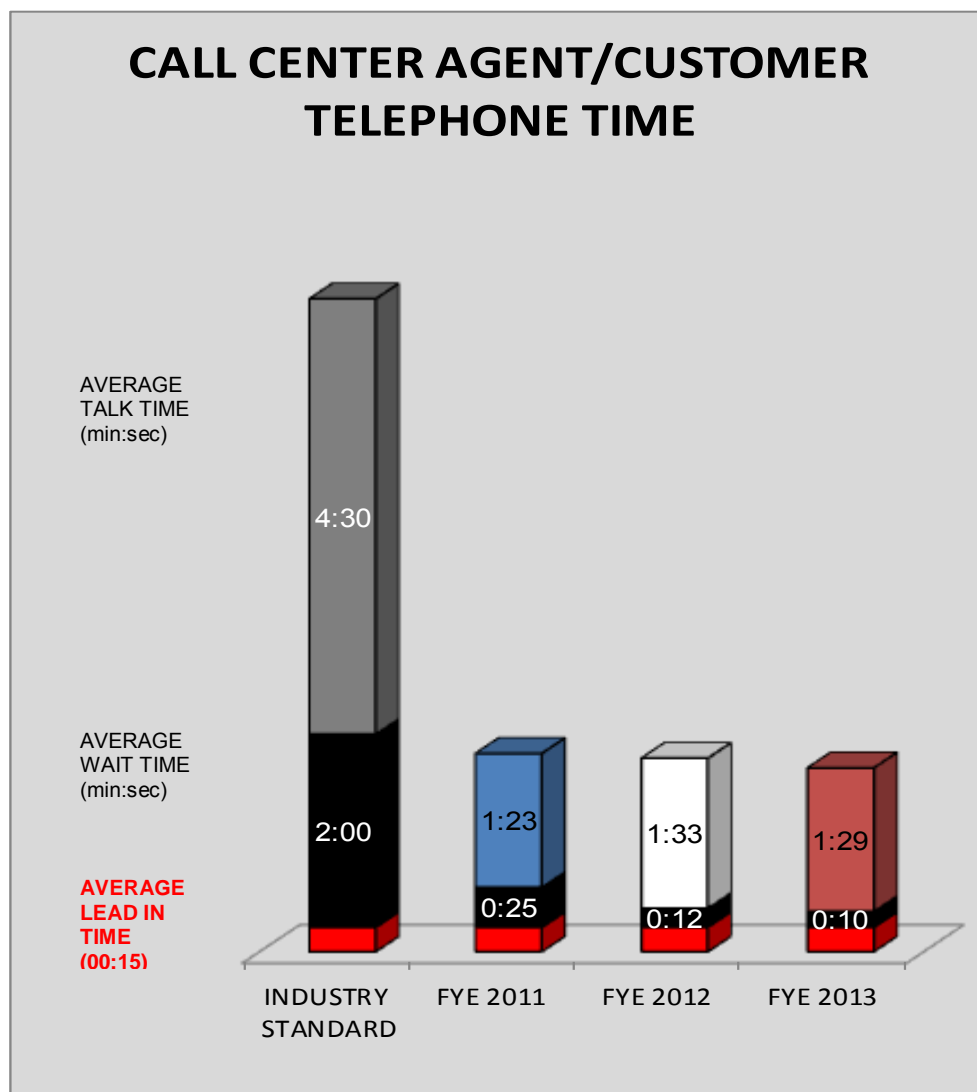
The Customer Call line is initially answered by an Interactive Voice Response (IVR) System with an automated message directing the caller to select an option which usually takes about 15 seconds (introduction time). This allows the caller to get standard information quickly. If the need arises for more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



CUSTOMER CARE

Call Center Activities

Once an agent is engaged, the actual conversation is measured as talk time.

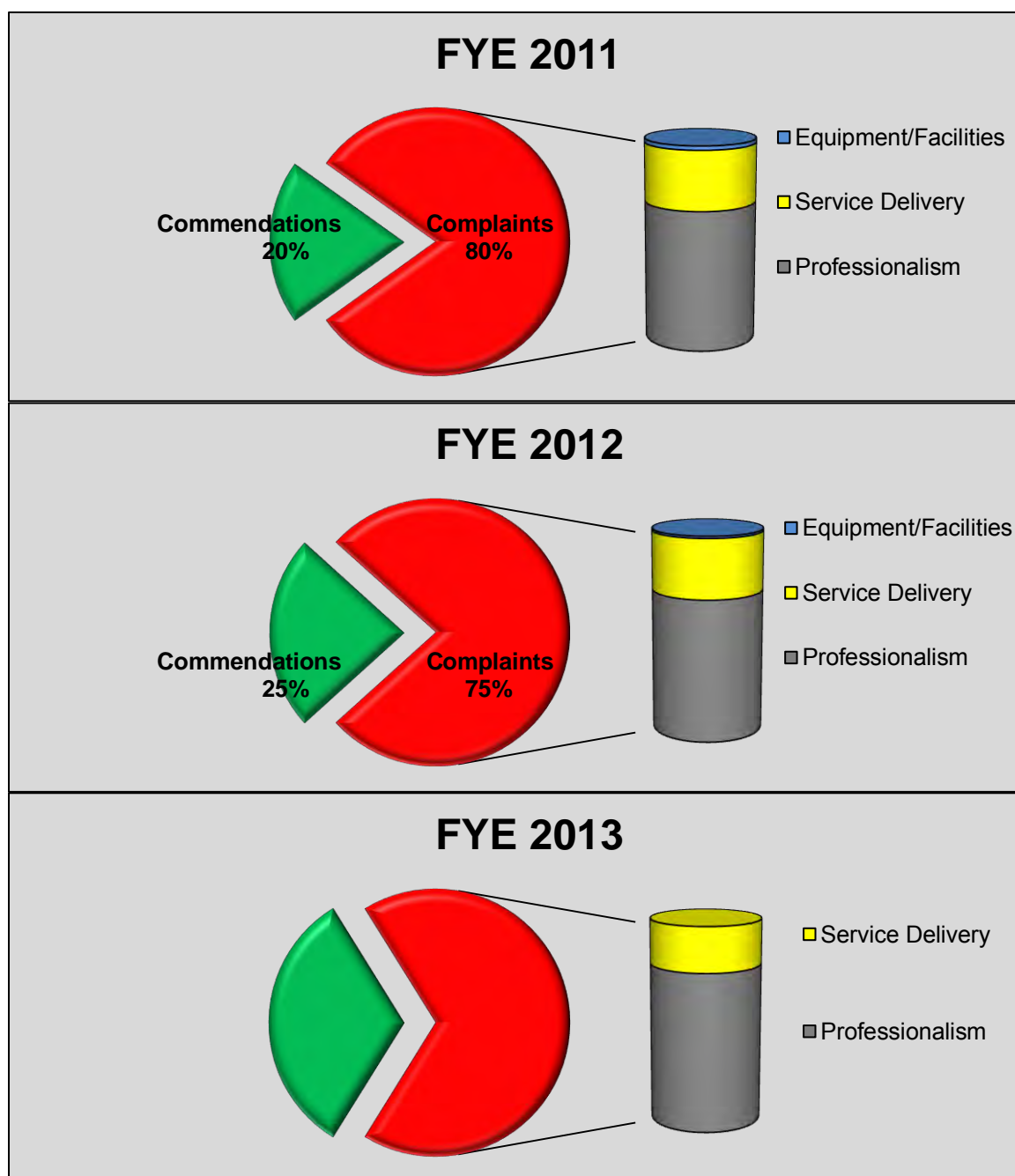


CUSTOMER CARE

Customer Comment Summary

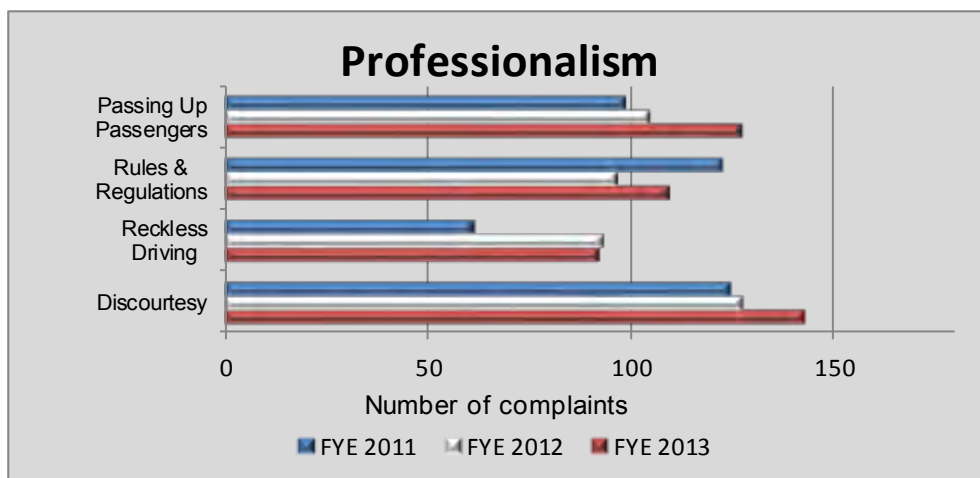
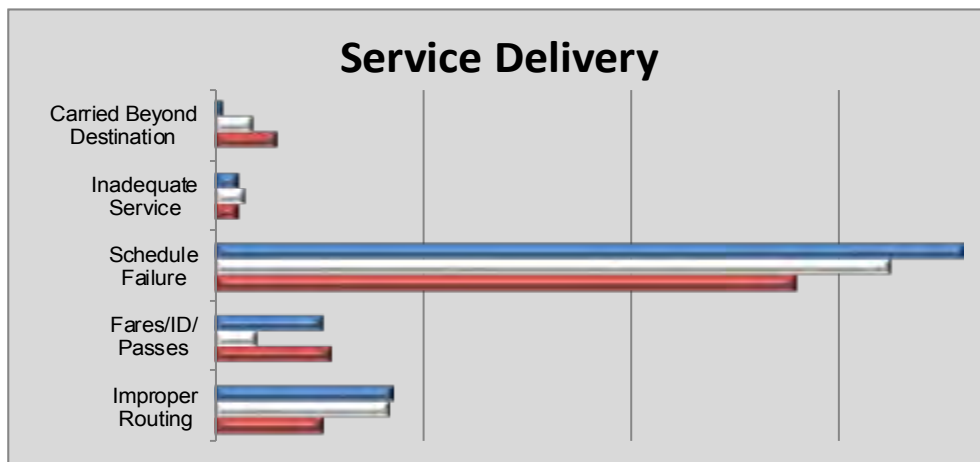
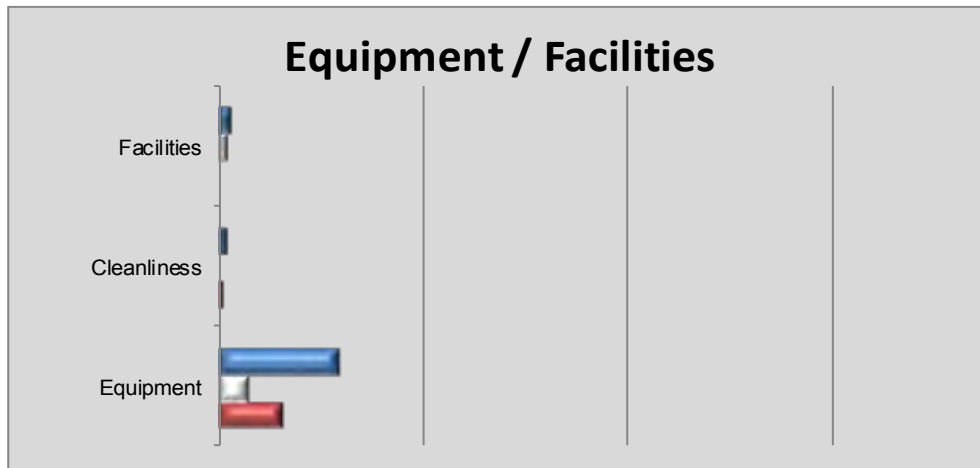
Customers are encouraged to comment on their experience using Metro which are documented as Commendations/Complaints. Complaints fall into three general categories: Equipment & Facilities, Service Delivery and Professionalism. All complaints are verified for accuracy and used to identify issues and pursue improvement.

FIXED ROUTE AND RAIL



CUSTOMER CARE

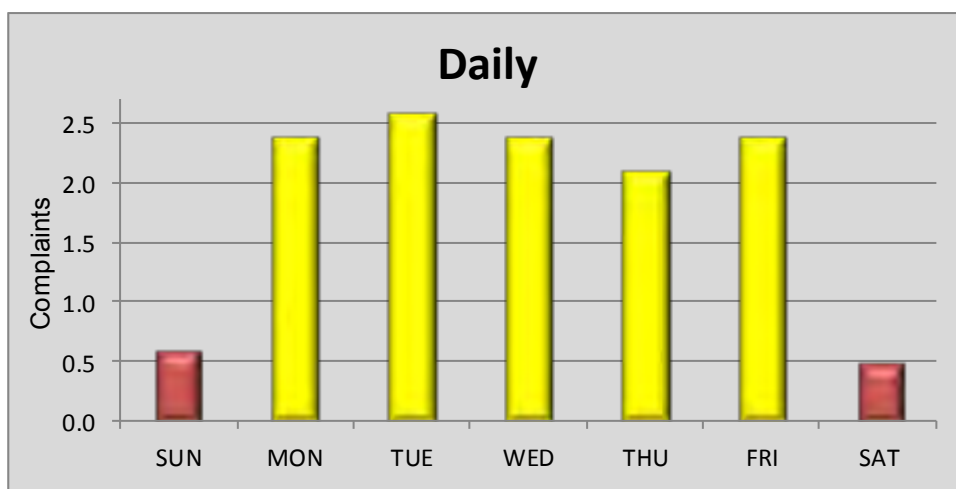
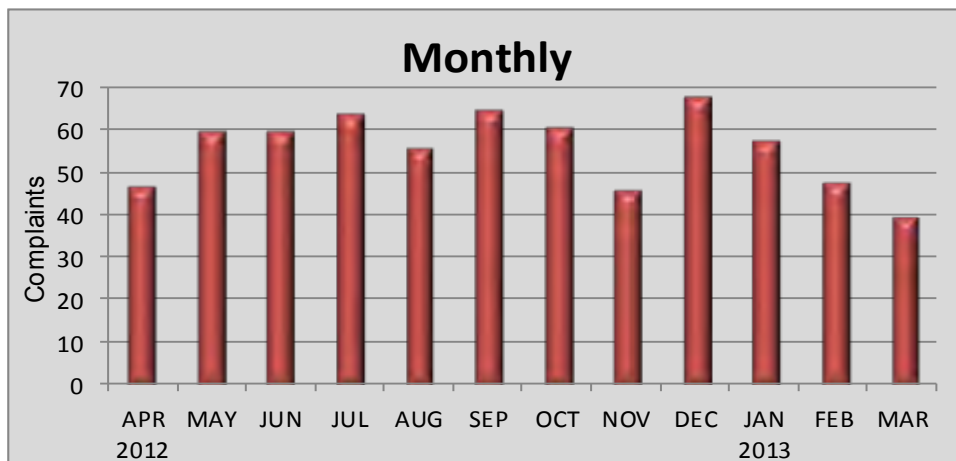
Complaint Type Analysis



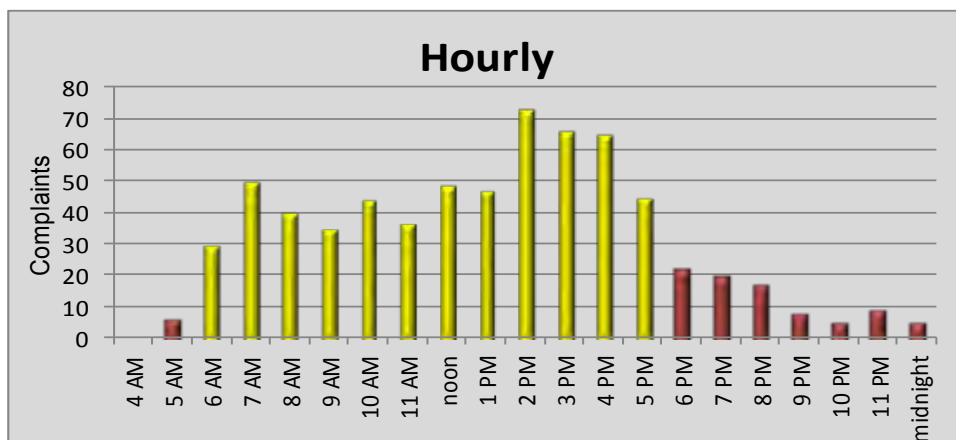
CUSTOMER CARE

Complaint Time Analysis

Complaints are monitored for the time the activity, for which a complaint is generated, occurs.

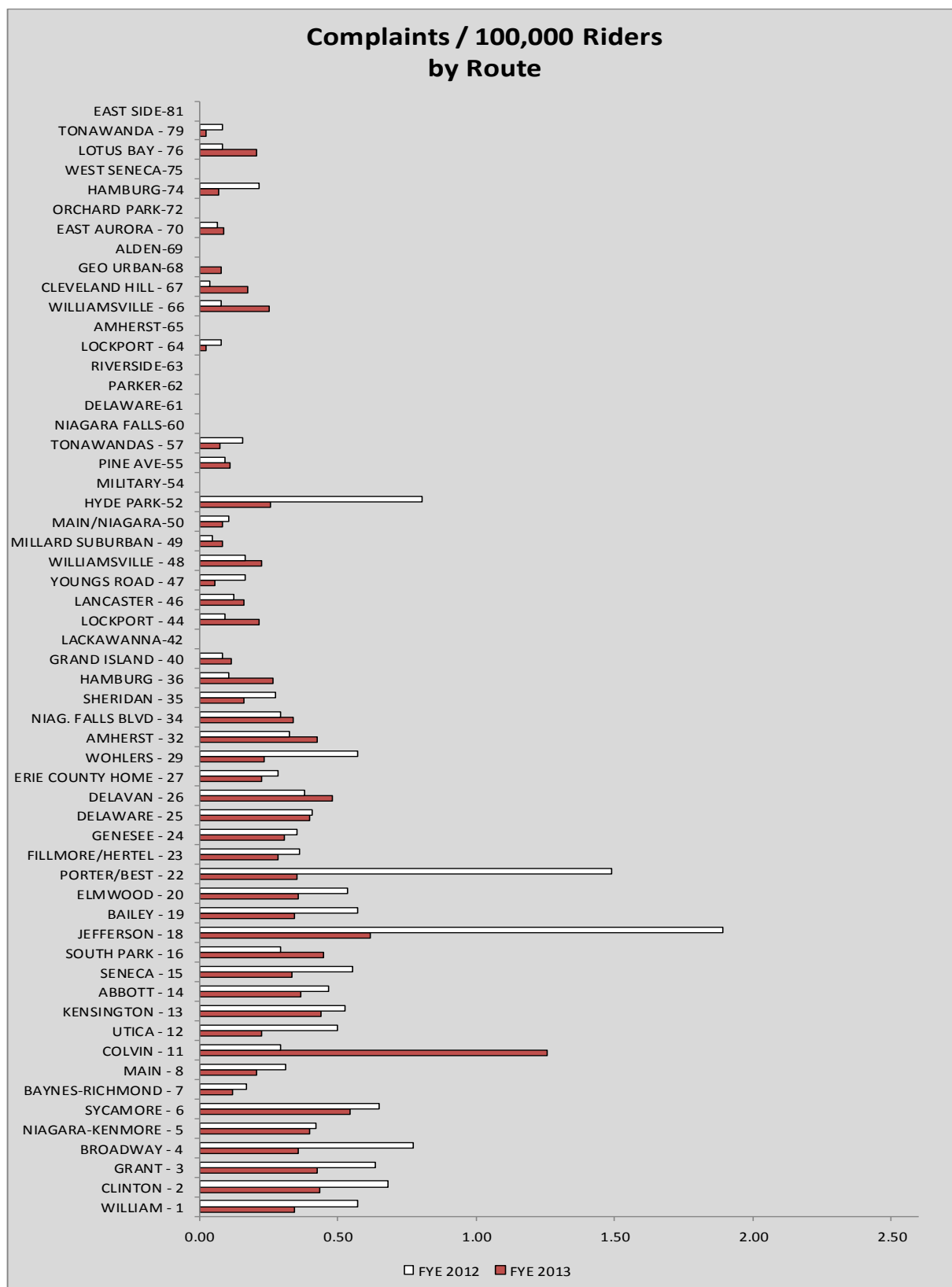


Metro has nine Agents for three shifts on Monday – Friday from 6:00 AM to 6:00 PM. On weekends, the telephone lines are answered by the IVR.



CUSTOMER CARE

Complaints by Route



CUSTOMER CARE

Customer Surveys

An online Customer Satisfaction Survey was completed in January 2013.

The results of that survey indicated that respondents:

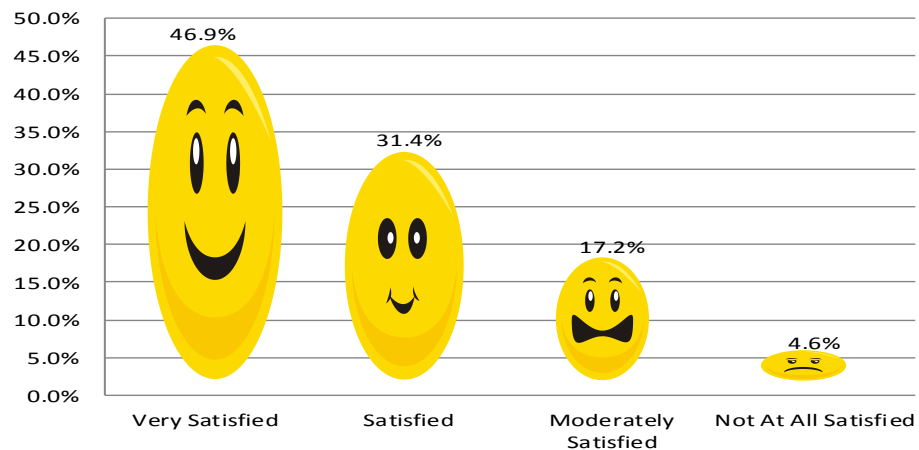
Primarily used Metro Bus

Primarily for transportation to and from work

Primarily because it was convenient

Were very satisfied with Metro

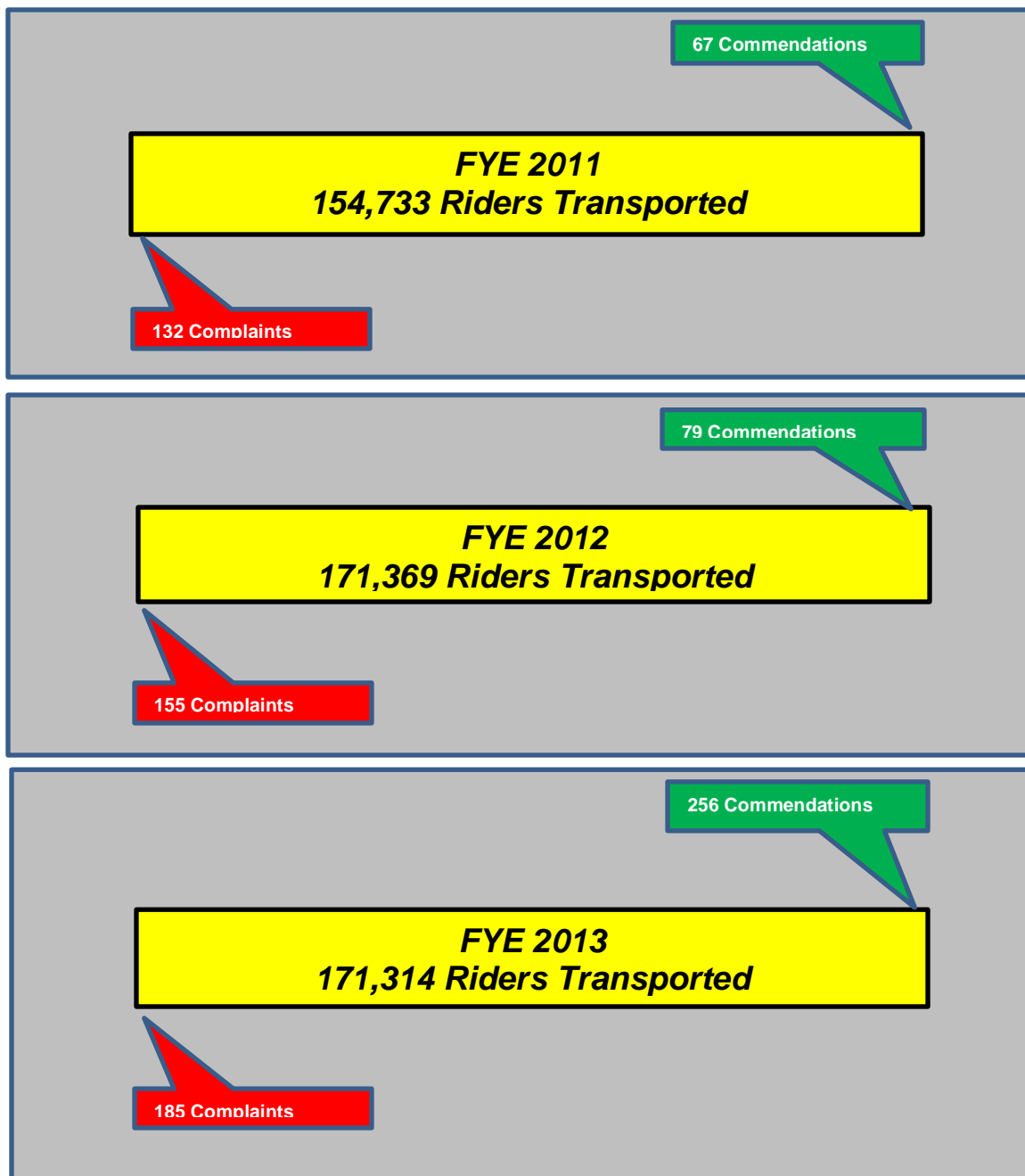
Were extremely likely to recommend Metro



It is our intent to continue with periodic surveys of our customer base to develop insights that will lead to improved continuity between Metro and our passengers.

CUSTOMER CARE

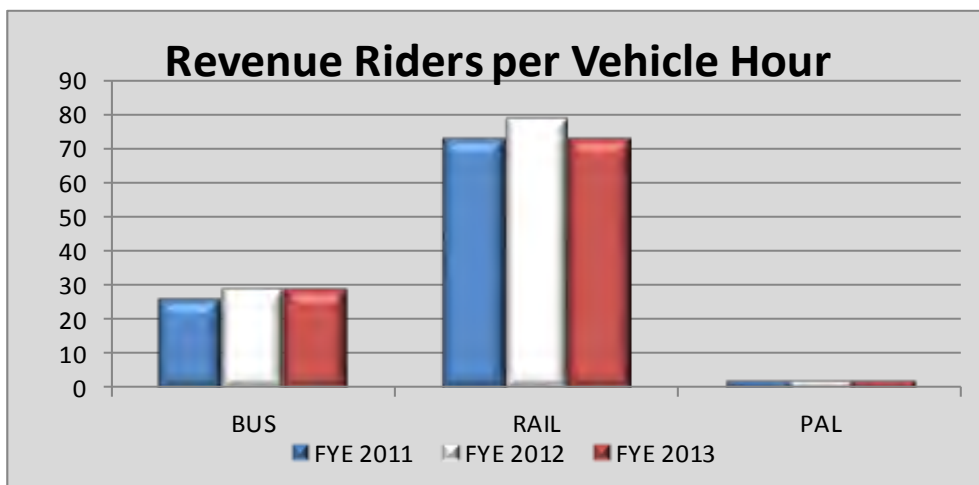
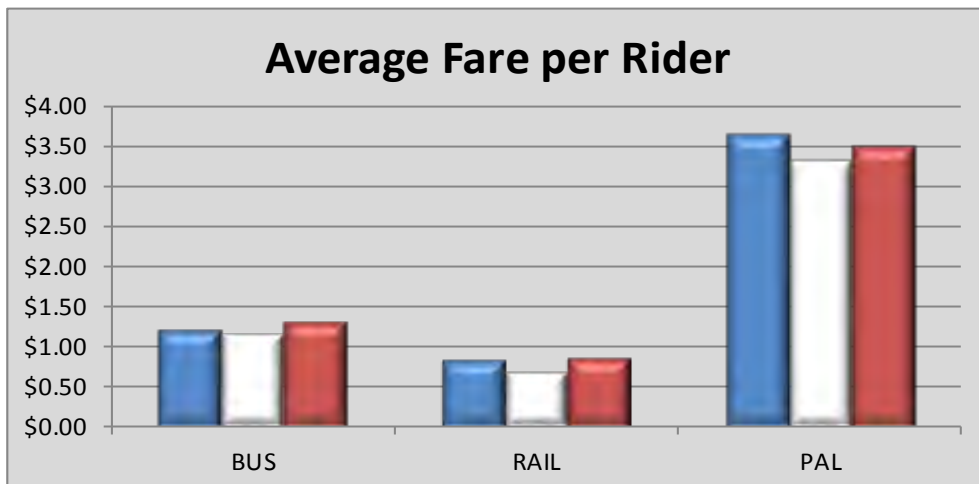
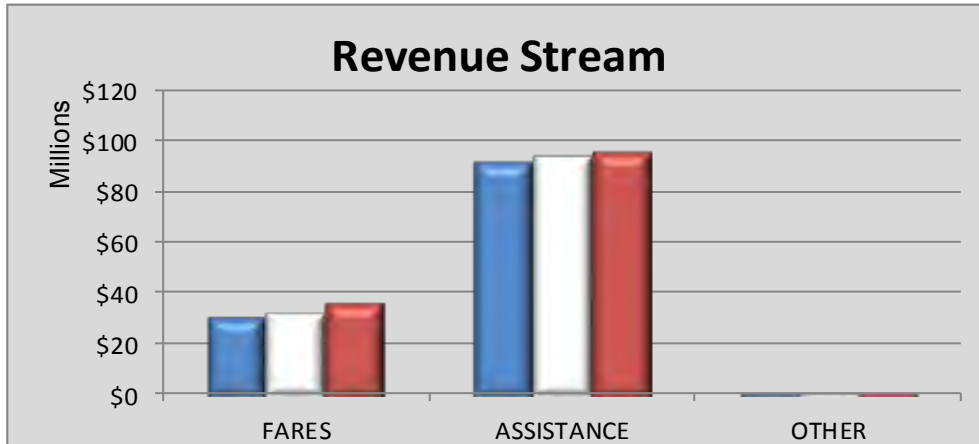
PAL Riders - Complaints & Commendations



FINANCIAL

Revenue

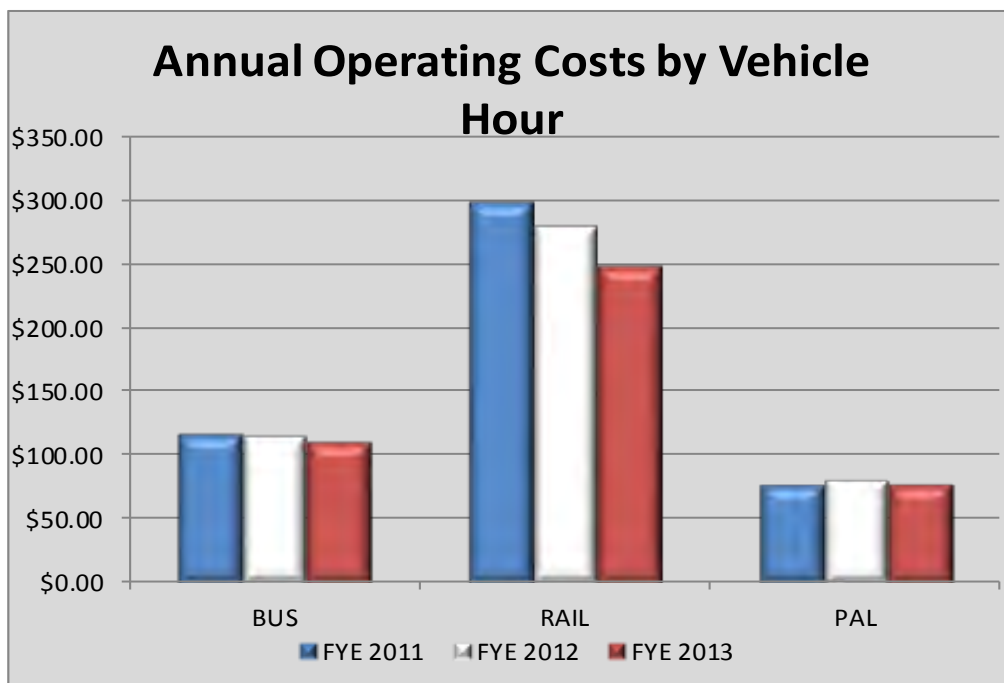
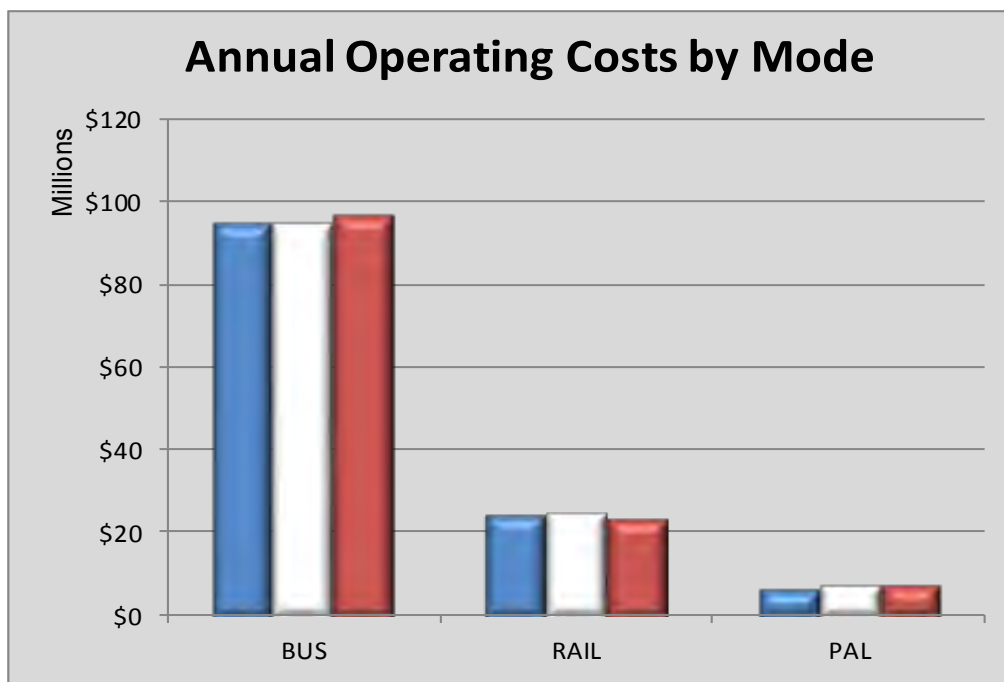
Revenue primarily consists of passenger fares and operating assistance. Other revenue consists of advertising fees and miscellaneous revenues. Passenger Fares make up approximately 25% of total revenues.



FINANCIAL

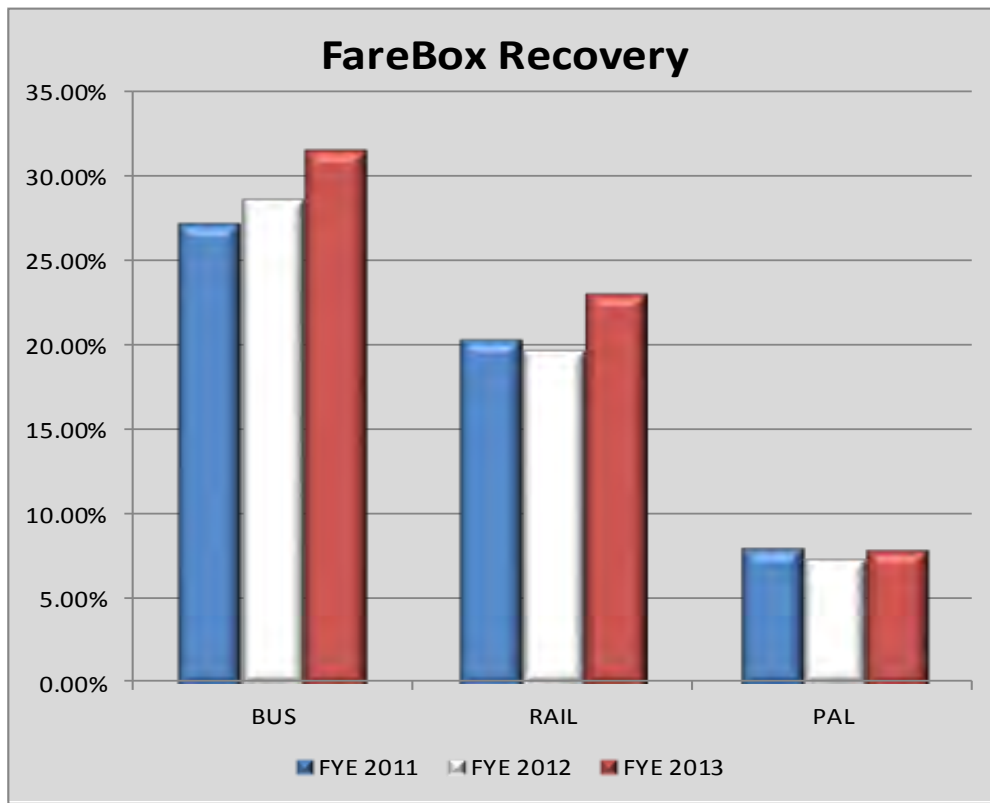
Expenses

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



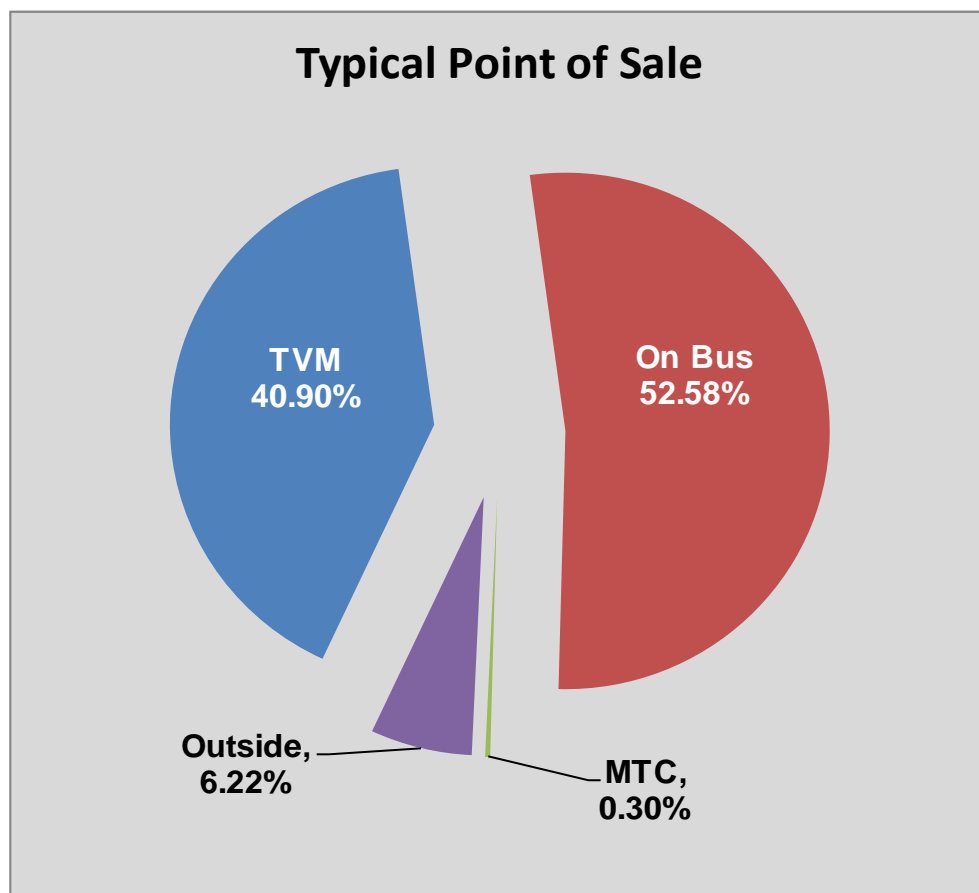
FINANCIAL

Farebox Recovery



FINANCIAL

Metro Pass Sales

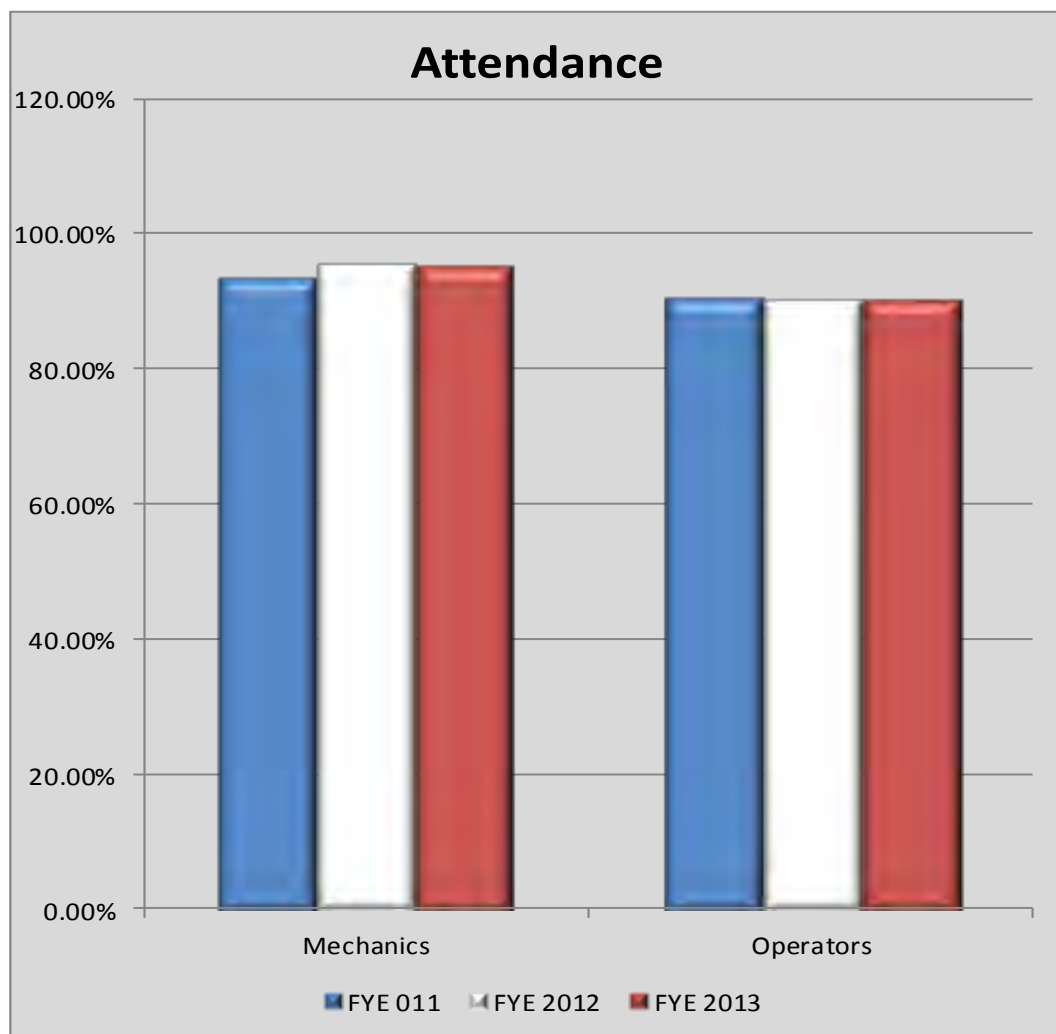


PASS TYPE	FYE 2012	FYE 2013
30 Day Pass (introduced in 2012)	0	5,436
7 Day Pass (introduced in 2012)	0	11,603
1 Day Pass	1,723,991	1,413,917
PAL 10 Ride Pass	2,352	1,794
PAL 20 Ride Pass	5,166	5,555
Monthly Full fare Pass	111,897	105,717
Monthly Half Fare Pass	34,058	34,079
TOTAL PASS SALES	1,881,464	1,578,101

STAFF

Attendance

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



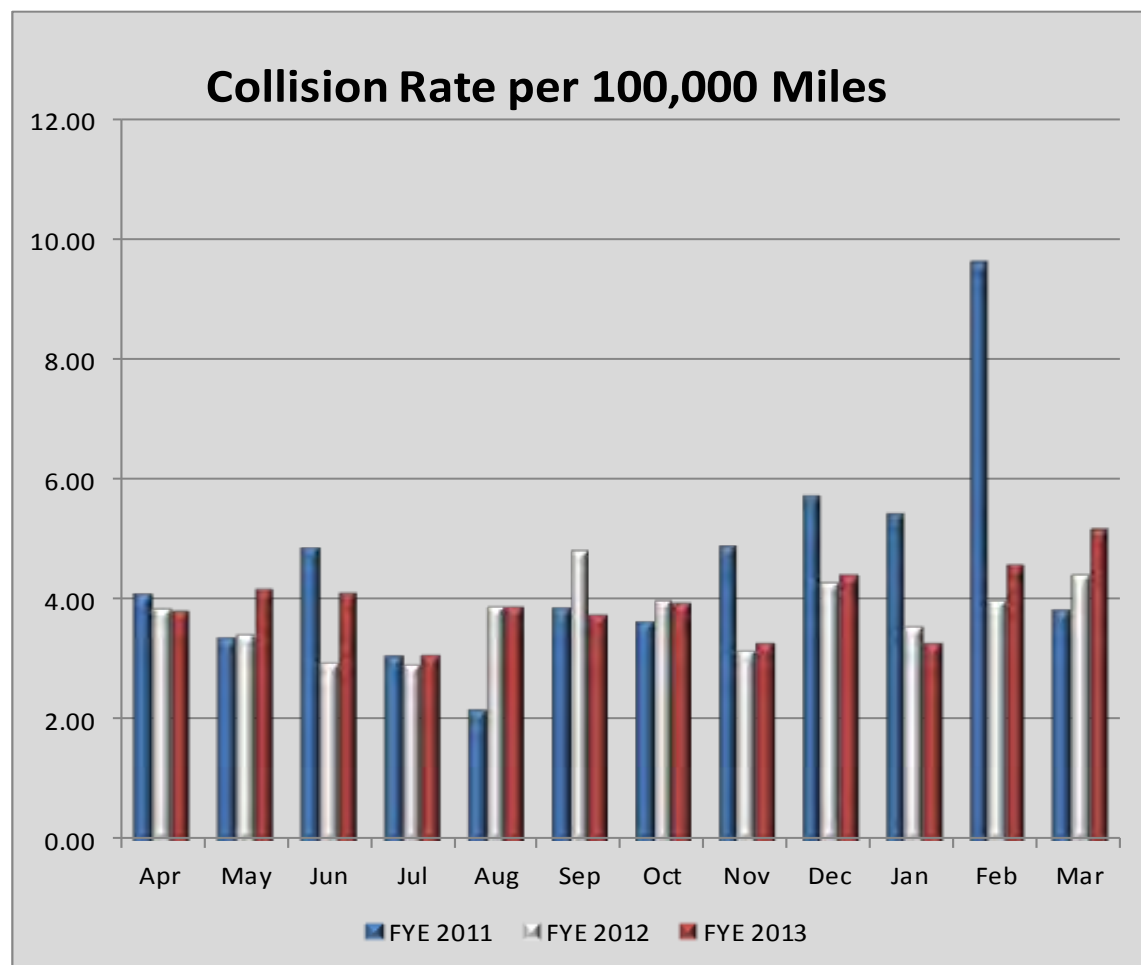
STAFF



SAFETY

Collisions

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

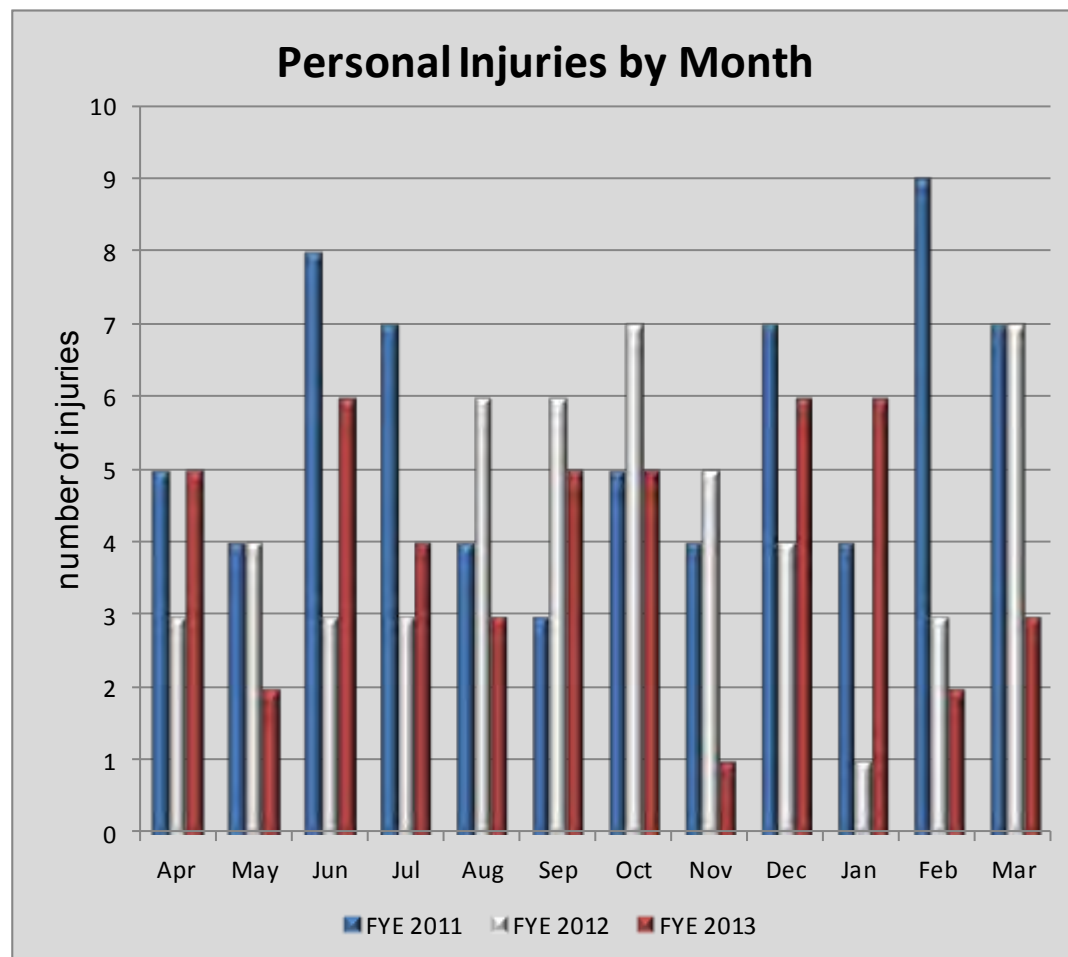


SAFETY

Workplace

Personal injuries have a direct impact on the ability of Metro to provide reliable cost effective service. Regular monitoring, reporting and evaluating injuries is 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.

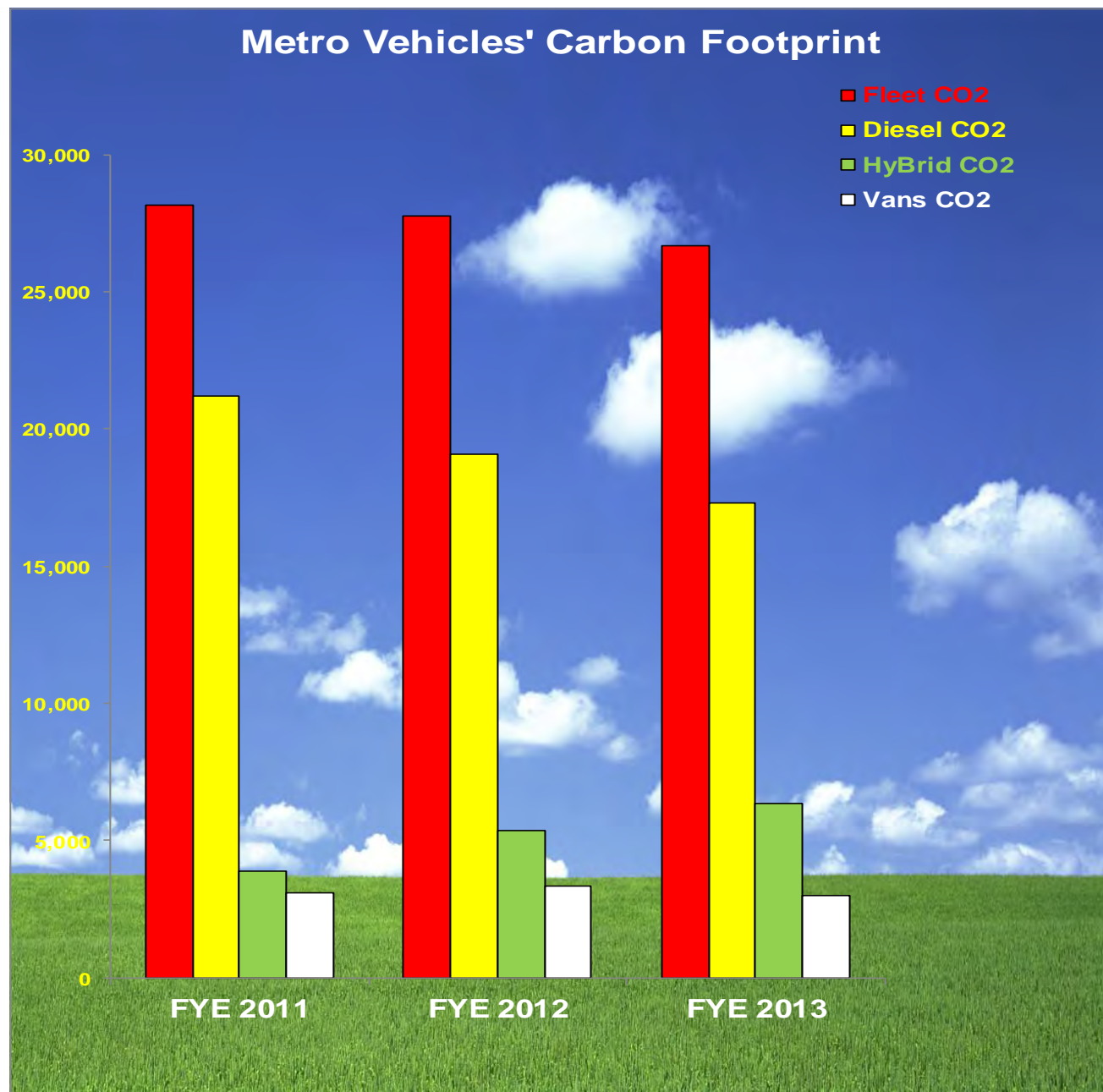


ENVIRONMENT

Carbon Footprint

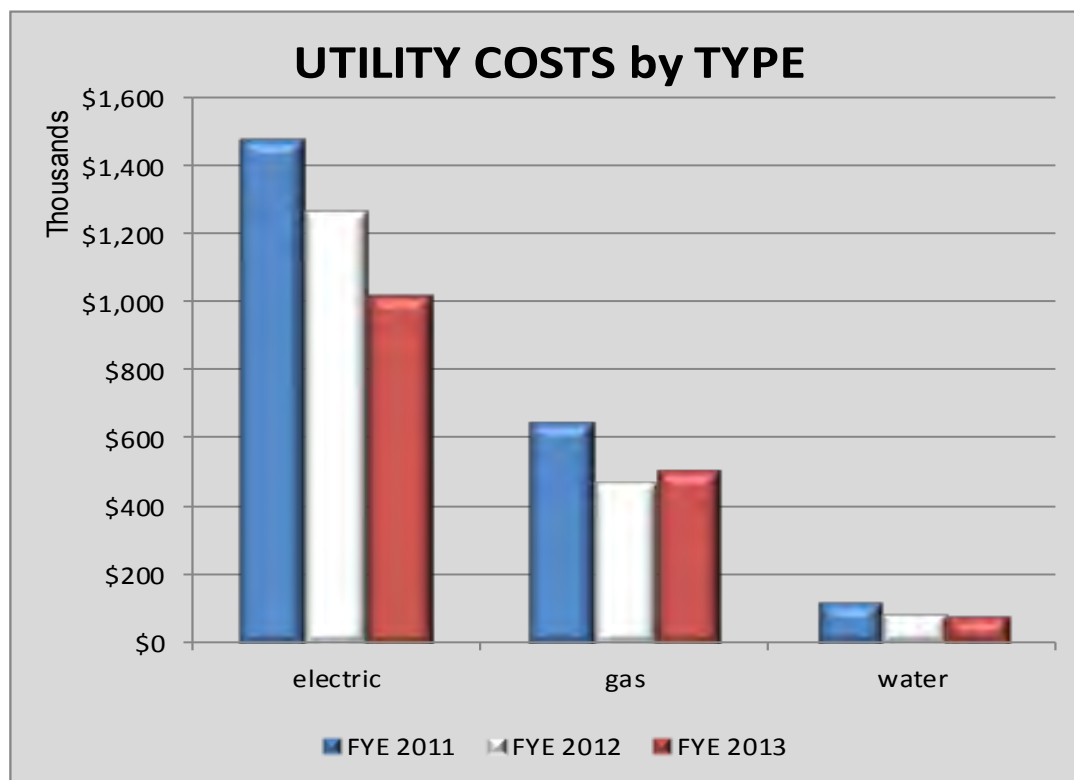
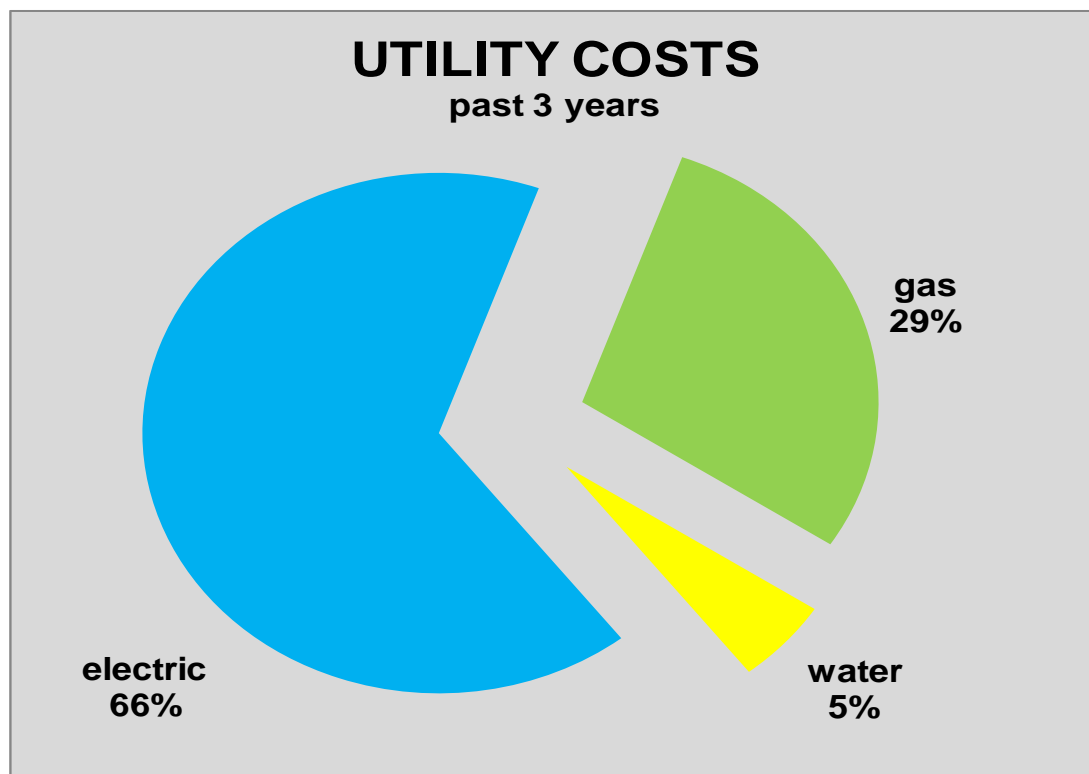
Many considerations go into being a good community neighbor. The effect on the atmosphere due to emissions, the disposal of our waste products, the recycling of our motor oils/solid wastes and the energy consumed by our facilities' operations are all areas that Metro monitors to find effectiveness and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

The following charts represent Metro's efforts in some of these areas. Again, where available, three years of data are charted.



ENVIRONMENT

Utility Analysis



Our Future



What does the future hold for Metro and its riders?

- New fare boxes with more flexibility for rider convenience
- Connecting Metro with its customers using social media
- More transparency using a Metro Report Card
- New buses powered by alternative fuel sources
- Refurbishing the entire Rail car fleet
- Facilities consolidation
- Develop partnerships for increased revenue and service
- Next generation Fixed Route corridors (Niagara Street)

The future is looking very bright.

Come ride with us!

