

**AUTHORITY MISSION STATEMENT AND PERFORMANCE  
MEASUREMENTS**

**Name of Public Authority:** Niagara Frontier Transportation Authority

**Public Authority's Mission Statement:**

**MISSION STATEMENT**

The Niagara Frontier Transportation Authority is a multi-modal entity encompassing a skilled and dedicated workforce. We are firmly committed to providing efficient and professional transportation services that enhance the quality of life in the Buffalo Niagara region in a manner consistent with the needs of our customers.

**Aviation:** serves as a catalyst for economic growth by maintaining cost effective, customer oriented, and efficient airports to attract and retain comprehensive and competitive air transportation services.

**Surface:** enhance the quality of life of residents and visitors by providing the highest level of safe, clean, affordable, responsive, and reliable transportation through a coordinated and convenient bus and rail system.

**Property:** manage and develop the NFTA owned real property to optimize the generation of self-supporting discretionary revenue to support our transportation businesses while fostering economic growth.

**Support services:** proactively provide high quality, coordinated, innovative, technological, cost-effective support service solutions for our internal and external stakeholders.

**Date Last Adopted:** April 25, 2011

**List of Performance Goals:**

<b>GOAL- FYE 11</b>	<b>STATUS</b>
<b>SURFACE TRANSPORTATION</b>	
Begin action to implement recommendations of the Erie County Service/Fare Structure Study.	Implemented October, 2011
Maintain on-time performance and reduce service interruption. <ul style="list-style-type: none"><li>○ Goal is 80.2% on time performance</li><li>○ Goal is 4,500 for miles between service interruptions</li></ul>	83.6% - Exceeded goal 4,793 – Exceeded goal

<b>SURFACE TRANSPORTATION CONTINUED...</b>			
<b>FYE 11 GOAL</b>		<b>STATUS</b>	
Reduce number of recordable accidents and cases with days away. Recordable Injury Rate                      9.0 Cases with Days Away Rate                5.2 Days Away Rate                                    356.0		Recordable Injury Rate                      8.0 Cases with Days Away Rate                7.9 Days Away Rate                                    148.2	
Reduce rate of unscheduled employee absences. Goal is 8.0%.		8.5%	
Maximize efficiency of paratransit service.		Based on increased efficiencies the cost per trip has decreased from \$41.69 to \$39.89 or 4%.	
Maximize opportunities to use funding to improve access to jobs.		Increased funding by \$365, 069.	
<b>AVIATION BUSINESS GROUP</b>			
<b>Buffalo Niagara International Airport (BNIA)</b>			
<ul style="list-style-type: none"> <li>Achieve optimal standards of performance in relations to delivering high quality customer service and satisfaction.</li> </ul>		Customer service standards remain a high priority and they are continuously reinforced with internal staff, airlines, concession vendors, and TSA staff.	
<ul style="list-style-type: none"> <li>Operate first class public parking facilities in a manner, which makes customer service the hallmark of the operation but still maximizes returns to the Authority.</li> </ul>		Implemented "smart loading" to direct patrons to available spots complimenting quicker pick up services for transport to the terminal. Revenues were slightly below budget despite a 7% shortfall in budgeted enplanements.	
<ul style="list-style-type: none"> <li>Increase the number of passengers utilizing BNIA by aggressively improving service and reducing air fares to several key leisure markets.</li> </ul>		BNIA continues to rank favorable with low cost airfare on the national basis. FY 2011 enplanements were 7% below budget and 2% below last year mostly due to national economic conditions. Airlines remain reluctant to add new destinations.	
<ul style="list-style-type: none"> <li>Maximize BNIA long term parking market share through sales and marketing to major local corporate travelers and contingent market radio advertising campaigns.</li> </ul>		Long-term revenues remain strong and surpassed prior year levels despite lower passenger counts. BNIA continues to use coupons and radio campaigns to promote parking.	

FYE 11 GOAL	STATUS
<b>Buffalo Niagara International Airport (BNIA) continued....</b>	
<ul style="list-style-type: none"> <li>Develop and implement a long-range plan to maximize usage of the expanded terminal space.</li> </ul>	<p>Management attempted to secure additional parking capacity in close proximity to the terminal but was unsuccessful. During the upcoming fiscal year, an internal team will evaluate long-range needs in conjunction with the upcoming issuance of the Master Plan.</p>
<ul style="list-style-type: none"> <li>Support unit and snow equipment replacement program to ensure safe air carrier operations.</li> </ul>	<p>BNIA received the first place national award for snow removal operations (Balchen/Post Award) for a medium sized airport.</p>
<ul style="list-style-type: none"> <li>Promote and facilitate a safe working environment for BNIA employees, with an effort toward minimizing employee injuries and reducing workers' compensation expense.</li> </ul>	<p>Employee safety remains a high priority and emphasis is provided to reduce injuries. During 2010, there were 6 cases that resulted in 100 days away from work. BNIA had 193 employees during the year.</p>
<b>Niagara Falls International Airport (NFIA)</b>	
<ul style="list-style-type: none"> <li>Develop plans to market the new NFIA terminal to promote air service development with quality customer service</li> <li>Continue the aggressive marketing approach to capitalize on Air Cargo and Charter opportunities in the most cost efficient operating manner.</li> </ul>	<p>Successfully expanded charter/schedule service to NFIA including new operations from Spirit Airlines and Vision Air combined with expanded service from Direct Air, which resulted in an 88% increase in passenger levels over calendar year 2009. Cargo opportunities remain challenged due to global economic conditions.</p>
<ul style="list-style-type: none"> <li>Work closely with the FBO to assure the performance of contracted services and the marketing program for the airport</li> </ul>	<p>The FBO has been able to provide satisfactory service to the additional patrons and airlines due to business growth. Staff continues to work internally and externally on additional air service development opportunities.</p>
<ul style="list-style-type: none"> <li>Continue to promote and maintain a safe working environment for NFIA employees with the goal of no lost time incidents and no workers' compensation expense.</li> </ul>	<p>Employee safety remains a high priority and emphasis is provided to reduce injuries. During 2011, there was 1 case, which resulted in 38 days away from work. NFIA had 19 employees during the year.</p>

FYE 11 GOAL	STATUS
<b>THE PROPERTY GROUP</b> <b>Port Terminals A&amp;B</b>	
<b>Obtain new tenants to replace Sonwil at Port Terminal A</b>  <b>247 Cayuga Road, Commerce Park</b> <ul style="list-style-type: none"> <li>• Continue the leasing program with the goal to maintain maximum occupancy</li> </ul> <b>485 Cayuga Road</b> <ul style="list-style-type: none"> <li>• Maximize revenue from buildings by obtaining new tenants to replace DRS.</li> </ul>	<p>The Authority was unable to obtain new tenants to replace Sonwil at Port Terminal A. Subsequently, Port Terminals A&amp;B were closed to save money. However, in mitigation of this, 485 Cayuga is now 70% leased as we were able to keep our large tenant from leaving and 247 Cayuga is 70% leased with space being made available for tenants that was previously occupied by our Transit Police.</p>
<b>CENTRAL ADMINISTRATION</b>	
<b>Internal Auditing</b> The goal of internal auditing is assist members, activities and functions of the organization to carry out their responsibilities efficiently and effectively. To this end, Internal Audit provides analysis, appraisals, recommendations, counsel and information concerning activities reviewed:	
<ul style="list-style-type: none"> <li>• Conduct 5 internal financial, operational and performance audits</li> </ul>	Completed 2
<ul style="list-style-type: none"> <li>• Conduct 10 lease and contract audits</li> </ul>	Completed 17
<ul style="list-style-type: none"> <li>• Conduct 10 price analyses in accordance with the procurement guidelines</li> </ul>	Completed 8
<ul style="list-style-type: none"> <li>• Test internal controls in accordance with the Model Governance Principles for Public Authorities</li> </ul>	Completed

FYE 11 GOAL	STATUS
<p><b>Transit Police</b></p> <ul style="list-style-type: none"> <li>Continue programs to provide a safe and secure system for all NFTA employees and the riding public at all NFTA facilities, Metro Bus, and LRRT</li> </ul>	<ul style="list-style-type: none"> <li>Crime statistics year versus year shows crime is down 48%. There is an increased presence of officers in the rail stations and riding the rail. In addition, during peak hours there is a police vehicle assigned to each rail station from University to Allen Hospital to reinforce to our customers that our TAPD officers are near by to help ensure the safety and security of the system</li> </ul>
<ul style="list-style-type: none"> <li>Continue mandated DCJS training programs to increase the level of performance and professionalism of the police force</li> </ul>	<ul style="list-style-type: none"> <li>Completed for FY 11</li> </ul>
<ul style="list-style-type: none"> <li>Effectively interpret and implement all relevant required federal, state and local laws and programs</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
<p><b>Health Safety and Environmental Quality</b></p>	
<ul style="list-style-type: none"> <li>Ensure regulatory compliance with all environmental, health and safety regulations throughout the Authority.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing. No reported deficiencies</li> </ul>
<ul style="list-style-type: none"> <li>Minimize operational safety exposures for tenants, employees, customers and the environment through the identification of operational vulnerabilities and the implementation of appropriate countermeasures to minimize losses</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
<p>Reduce Authority work related employee injuries and illnesses</p>	<ul style="list-style-type: none"> <li>Ongoing. Injuries continue to trend downward as costs trend upwards. At 3/31/11 calendar year recordable injuries and days away were down as compared to prior year similar time period. Cases with days away were up slightly.</li> </ul>
<ul style="list-style-type: none"> <li>Minimize waste and releases, and examine recycling opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing. Example: all copies must now be two-sided thus significantly decreasing paper usage.</li> </ul>

FYE 11 GOAL	STATUS
<b>HSEQ continued...</b>	
<ul style="list-style-type: none"> <li>Minimize the Authority's carbon footprint and improve upon environmental sustainability</li> </ul>	<ul style="list-style-type: none"> <li>Accomplishments include installation of solar panels at Frontier Garage that provide 289,000 kilowatt-hours of electricity and saves the NFTA \$45,000 in annual energy costs. Since 2008, the NFTA has secured over \$27 million in grant funds for the purchase of hybrid buses. Currently the 54 hybrid buses in service save the NFTA approximately \$477,000 in fuel costs and \$250,000 in maintenance costs each year.</li> </ul>
<b>Risk Management</b>	
<ul style="list-style-type: none"> <li>Maintain continuous protection of the Authority assets through self-insurance or risk transfer via insurance policies</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing. Obtained an additional \$10 million in excess liability coverage for bus and rail operations.</li> </ul>
<ul style="list-style-type: none"> <li>Provide analysis and observations to decrease our loss frequency and severity</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing. Done continuously as claims occur – feedback is given to business center management.</li> </ul>
<ul style="list-style-type: none"> <li>Control and direct workers' compensation third party administrator, as well as the internal claims to minimize claims costs</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing. Example – Performance review of our Third Party Administrator resulted in a score of 88%.</li> </ul>
<ul style="list-style-type: none"> <li>Review and maintain at a minimum level of 90%, continuous insurance compliance protection under all leases, contracts and tenant agreements</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing. At 3/31/11 at 87% compliance</li> </ul>
<ul style="list-style-type: none"> <li>Provide additional loss control services through our broker to minimize Authority exposure</li> </ul>	<ul style="list-style-type: none"> <li>Completed. Example: Aon (the NFTA's broker) conducted coefficient of friction testing on bus garage floor surfaces.</li> </ul>

FYE 11 GOAL	STATUS
<b>General Counsel</b>	
<ul style="list-style-type: none"> <li>To provide thorough, timely and effective legal counsel, within budgeted allocations, to the Authority management, its commissioners and officers through the utilization of inside legal staff as well as outside counsel</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
<ul style="list-style-type: none"> <li>To provide contract administration services and guidance to the procurement and user departments involved in specialized procurements</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
<ul style="list-style-type: none"> <li>To assist management in the updating, promulgation and implementation of various operational guidelines for procurement consistent with the needs of user departments, state and federal funding participants and applicable law</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
<b>Engineering</b>	
<ul style="list-style-type: none"> <li>Provide cost effective project management including engineering design and construction services, including ADA, safety and all code requirements</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
<ul style="list-style-type: none"> <li>Implement the NFIA Airport Improvement Program</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
<ul style="list-style-type: none"> <li>Implement the BNIA Airport Improvement Program</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
<ul style="list-style-type: none"> <li>Implement the LRV Rebuild Program</li> </ul>	<ul style="list-style-type: none"> <li>This remains in progress with the first two cars delivered in FY 11. Estimated completion of the project is August 2014.</li> </ul>
<ul style="list-style-type: none"> <li>Manage BNIA Residential Noise Compatibility Program</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>

FYE 11 GOAL	STATUS
<b>Public Affairs</b>	
<ul style="list-style-type: none"> <li>• Design and produce a variety of marketing support materials and communication services for the various business centers within the NFTA</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing - examples are the FTA Program of Projects Review Book, Safety campaign material, NFIA, BNIA and Boat Harbor advertising campaigns.</li> </ul>
<ul style="list-style-type: none"> <li>• Gain support form the Buffalo Niagara region for NFTA's public transportation initiatives through participation in various community events and the authoring of press announcements regarding activities and achievements</li> </ul>	<ul style="list-style-type: none"> <li>• Assisted Honor Flight Buffalo with numerous flights from BNIA to Washington DC. These flights are for WWII Vets and their companions. NFTA hosted the NYPTA conference, and the National Snow Symposium. Public Affairs/Graphics Departments supported these events.</li> </ul>
<ul style="list-style-type: none"> <li>• Write and produce the NFTA's in-house publication Transporter as a means of informing NFTA associates and community stakeholders about happenings within the Authority.</li> </ul>	<ul style="list-style-type: none"> <li>• Completed for FY 11</li> </ul>
<ul style="list-style-type: none"> <li>• Maintain and update the NFTA's Web site</li> </ul>	<ul style="list-style-type: none"> <li>• Completed for FY 11</li> </ul>
<ul style="list-style-type: none"> <li>• As the Public Information Officer for the NFTA I will respond in a timely manner to inquiries from the media and others relating to matters concerning the NFTA</li> </ul>	<ul style="list-style-type: none"> <li>• Completed for FY 11</li> </ul>
<b>Human Resources</b>	
<ul style="list-style-type: none"> <li>• Implement programs/initiatives that provide cost effective benefits, effective staffing, personnel development, diversity and training:</li> </ul>	
<ul style="list-style-type: none"> <li>○ Review existing benefit plans for effectiveness and appropriate cost/benefit relationships</li> </ul>	<ul style="list-style-type: none"> <li>○ Merging GHI with our LHMC major medical insurance saving approximately \$223,000.</li> </ul>

<b>FYE 11 GOAL</b>	<b>STATUS</b>
<b>Human Resources Continued....</b>	
<ul style="list-style-type: none"> <li>○ Develop with business directors, organization plans that minimize costs while upgrading talent by promotion, replacement and external recruiting</li> </ul>	<ul style="list-style-type: none"> <li>○ Implement Mentoring Program for new and promoted employees targeting those who replaced early retirements.</li> </ul>
<ul style="list-style-type: none"> <li>● Develop positive union/management relationships that encourage mutual respect and common approaches to labor and business issues</li> </ul>	<ul style="list-style-type: none"> <li>● Continued development throughout FY 11</li> </ul>
<ul style="list-style-type: none"> <li>● Successfully conclude labor contract negotiations within established bargaining parameters and in a timely manner <ul style="list-style-type: none"> <li>○ 6 contracts are to be negotiated in FY 11.</li> <li>○ Develop and obtain Board approval on bargaining strategy for contract negotiations</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>○ 2 contracts ratified and 4 open</li> <li>○ Obtained for FY 11</li> </ul>
<ul style="list-style-type: none"> <li>● Administer the Disadvantages Business Enterprise (DBE) certification and Equal Employment Opportunity (EEO) Program</li> </ul>	<ul style="list-style-type: none"> <li>● Continued development throughout FY 11</li> </ul>
<b>Finance and Administration</b>	
<ul style="list-style-type: none"> <li>● Provide thorough, timely and effective financial information, guidance and reports to Authority management, its Commissioners and Officers, and as required, to funding agencies</li> </ul>	<ul style="list-style-type: none"> <li>● All financial reports both internal and external have been provided in a timely manner and submitted as required by funding agencies, law or statute.</li> </ul>
<ul style="list-style-type: none"> <li>● Regularly review and advise the Authority of pending changes in the financial arena that will impact on the performance of the Authority</li> </ul>	<ul style="list-style-type: none"> <li>● Ongoing</li> </ul>

<b>FYE 11 GOAL</b>	<b>STATUS</b>
<b>Finance and Admin. Continued...</b>	
<ul style="list-style-type: none"> <li>• Recommend a balanced program for improvements in management information technology that utilizes resources, both financial and human most appropriately</li> </ul>	<ul style="list-style-type: none"> <li>• Commencing a new absence management-reporting tool for our payroll system and implemented network upgrades.</li> </ul>
<ul style="list-style-type: none"> <li>• Secure appropriate financial resources to fund the capital and operating needs of the Authority</li> </ul>	<ul style="list-style-type: none"> <li>• Completed for FY 11</li> </ul>
<ul style="list-style-type: none"> <li>• Efficiently procure goods and services cost effectively and competitively in keeping with the Procurement Guidelines, budgetary limits and departmental guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• Completed for FY 11</li> </ul>