

2022 Annual Agency Profile - Niagara Frontier Transportation Authority (NTD ID 20004)

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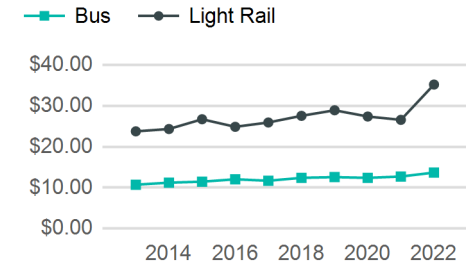
Geographic Coverage

Primary Urbanized Area	Buffalo, NY
Square Miles	341
Population	948,864
Other Areas Served:	New York Non-UZA
Service Area Population	809,275
Service Area Sq. Miles	336

Service Consumed

Annual Passenger Miles Traveled (PMT)	42,021,503
Annual Unlinked Trips (UPT)	13,157,440
Average Weekday UPT	44,616
Average Saturday UPT	20,432
Average Sunday UPT	13,094

Operating Expenses per Vehicle Revenue Mile



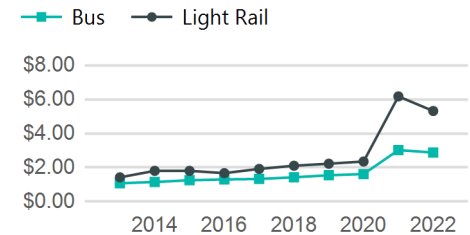
Assets

Revenue Vehicles	413
Service Vehicles	110
Facilities	38
Lane Miles	0
Track Miles	13.8

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	9,789,394
Annual Vehicle/Passenger Car Revenue Hours (VRH)	848,610
Vehicles Operated in Maximum Service (VOMS)	294
Vehicles Available for Maximum Service (VAMS)	361

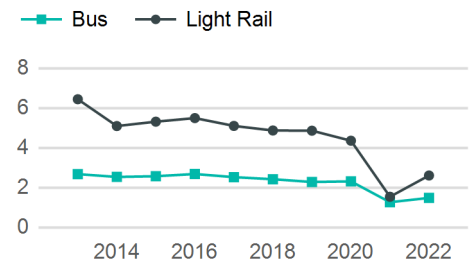
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Light Rail	21	0	5,250,351	2,076,436	794,884	73,591	12.40
Demand Response	55	0	2,043,315	201,299	1,679,816	99,905	0.00
Bus	218	0	34,727,837	10,879,705	7,314,694	675,114	0.00
Total	294	0	42,021,503	13,157,440	9,789,394	848,610	12.40

Unlinked Passenger Trip per Vehicle Revenue Mile

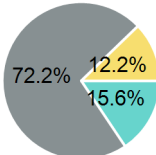
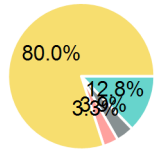


Metrics

Mode	Service Efficiency		Service Effectiveness			
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Light Rail	\$35.22	\$380.38	2.6	28.2	\$5.33	\$13.48
Demand Response	\$5.96	\$100.18	0.1	2.0	\$4.90	\$49.72
Bus	\$13.69	\$148.33	1.5	16.1	\$2.88	\$9.20
Total	\$14.11	\$162.78	1.3	15.5	\$3.29	\$10.50

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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$90,357,725	65.4%	Directly Generated	\$21,795,802		<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>
Materials and Supplies	\$12,512,872	9.1%	Federal Government	\$100,924,653		
Purchased Transportation	\$0	0.0%	Local Government	\$0		
Other Operating Expenses	\$35,266,501	25.5%	State Government	\$17,062,946		
Total Operating Expenses	\$138,137,098	100.0%	Total Operating Funds Expended	\$139,783,401		
			Sources of Capital Funds Expended		Capital Funding Sources	
Reconciling OE Cash Expenditures	\$1,646,303		Directly Generated	\$2,830,852		<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>
			Federal Government	\$867,537		
			Local Government	\$735,926		
			State Government	\$17,713,070		
			Total Capital Funds Expended	\$22,147,385		
Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Light Rail	\$27,992,220	\$2,802,729	\$866,783	\$2,356,945	\$13,993,482	\$634,766
Demand Response	\$10,008,053	\$593,808	\$0	\$0	\$0	\$0
Bus	\$100,136,825	\$20,038,405	\$71,288	\$2,913,133	\$1,221,474	\$89,514
Total	\$138,137,098	\$23,434,942	\$938,071	\$5,270,078	\$15,214,956	\$724,280

2022 Asset Management

Transit Asset Management (TAM) Tier		Tier I (Rail)	TAM Sponsor NTD ID				
			Metrics				
Performance Measure - Asset - 2023 Target (% not in State of Good Repair)			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Automobiles - 100%; Equipment - Trucks and other Rubber Tire			Light Rail	21	27	30.9%	38.0
Vehicles - 60%; Facility - Administrative / Maintenance Facilities - 16%; Facility -			Demand Response	55	72	28.6%	8.3
Passenger / Parking Facilities - 8%; Infrastructure - LR - Light Rail - 8%; Rolling			Bus	218	262	20.2%	10.2
Stock - BU - Bus - 22%; Rolling Stock - CU - Cutaway - 25%; Rolling Stock - LR -							
Light Rail Vehicle - 100%; Rolling Stock - MV - Minivan - 100%							

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