

**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 Adopted: March 22, 2010

List of Performance Goals:

SURFACE TRANSPORTATION:

- Begin action to implement recommendations of the Erie County Service/Fare Structure Study.
- Maintain on-time performance and reduce service interruption.
 - Goal is 80.2% on time performance
 - Goal is 4,500 for miles between service interruptions
- 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
- Reduce rate of unscheduled employee absences. Goal is 8.0%.
- Maximize efficiency of paratransit service.
- Maximize opportunities to use funding to improve access to jobs.

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- Maintain on-time performance and reduce service interruption. Goal is 80.2% on time performance.

AVIATION BUSINESS GROUP

Buffalo Niagara International Airport (BNIA)

- Achieve optimal standards of performance in relations to delivering high quality customer service and satisfaction.
- 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.
- Increase the number of passengers utilizing BNIA by aggressively improving service and reducing air fares to several key leisure markets.
- Maximize BNIA long term parking market share through sales and marketing to major local corporate travelers and contingent market radio advertising campaigns.
- Develop and implement a long-range plan to maximize usage of the expanded terminal space.
- Support unit and snow equipment replacement program to ensure safe air carrier operations.
- Promote and facilitate a safe working environment for BNIA employees, with an effort toward minimizing employee injuries and reducing workers' compensation expense.

Niagara Falls International Airport (NFIA)

- Develop plans to market the new NFIA terminal to promote air service development with quality customer service
- Continue the aggressive marketing approach to capitalize on Air Cargo and Charter opportunities in the most cost efficient operating manner.
- Work closely with the FBO to assure the performance of contracted services and the marketing program for the airport
- 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.

THE PROPERTY GROUP

Port Terminals A&B

- Obtain new tenants to replace Sonwil

247 Cayuga Road, Commerce Park

- Continue the leasing program with the goal to maintain maximum occupancy

485 Cayuga Road

- Maximize revenue from buildings by obtaining new tenants to replace DRS.

CENTRAL ADMINISTRATION

Internal Auditing

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,

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Internal Audit provides analysis, appraisals, recommendations, counsel and information concerning activities reviewed:

- Conduct 5 internal financial, operational and performance audits
- Conduct 10 lease and contract audits
- Conduct 10 price analyses in accordance with the procurement guidelines
- Test internal controls in accordance with the Model Governance Principles for Public Authorities

Transit Police

- 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
- Continue mandated DCJS training programs to increase the level of performance and professionalism of the police force
- Effectively interpret and implement all relevant required federal, state and local laws and programs

Health Safety and Environmental Quality

- Ensure regulatory compliance with all environmental, health and safety regulations throughout the Authority.
- 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
- Reduce Authority work related employee injuries and illnesses
- Minimize waste and releases, and examine recycling opportunities
- Minimize the Authority's carbon footprint and improve upon environmental sustainability

Risk Management

- Maintain continuous protection of the Authority assets through self-insurance or risk transfer via insurance policies
- Provide analysis and observations to decrease our loss frequency and severity
- Control and direct workers' compensation third party administrator, as well as the internal claims to minimize claims costs
- Review and maintain at a minimum level of 90%, continuous insurance compliance protection under all leases, contracts and tenant agreements
- Provide additional loss control services through our broker to minimize Authority exposure

General Counsel

- 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
- To provide contract administration services and guidance to the procurement and user departments involved in specialized procurements

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- 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

Engineering

- Provide cost effective project management including engineering design and construction services, including ADA, safety and all code requirements
- Implement the NFIA Airport Improvement Program
- Implement the BNIA Airport Improvement Program
- Implement the LRV Rebuild Program
- Manage BNIA Residential Noise Compatibility Program

Public Affairs

- Design and produce a variety of marketing support materials and communication services for the various business centers within the NFTA
- Gain support from 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
- 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.
- Maintain and update the NFTA's Web site
- 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

Human Resources

- Implement programs/initiatives that provide cost effective benefits, effective staffing, personnel development, diversity and training
 - Review existing benefit plans for effectiveness and appropriate cost/benefit relationships
 - Develop with business directors, organization plans that minimize costs while upgrading talent by promotion, replacement and external recruiting
- Develop positive union/management relationships that encourage mutual respect and common approaches to labor and business issues
- Successfully conclude labor contract negotiations within established bargaining parameters and in a timely manner
 - 6 contracts are to be negotiated in FY 11
 - Develop and obtain Board approval on bargaining strategy for contract negotiations
- Administer the Disadvantages Business Enterprise (DBE) certification and Equal Employment Opportunity (EEO) Program

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Finance and Administration

- Provide thorough, timely and effective financial information, guidance and reports to Authority management, its Commissioners and Officers, and as required, to funding agencies
- Regularly review and advise the Authority of pending changes in the financial arena that will impact on the performance of the Authority
- Recommend a balanced program for improvements in management information technology that utilizes resources, both financial and human most appropriately
- Secure appropriate financial resources to fund the capital and operating needs of the Authority
- Efficiently procure goods and services cost effectively and competitively in keeping with the Procurement Guidelines, budgetary limits and departmental guideline

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