
NIAGARA FRONTIER TRANSPORTATION AUTHORITY

Monthly Board Meeting

May 28, 2020

Transcript of Video Recording

of Proceedings held at NIAGARA FRONTIER TRANSPORTATION

AUTHORITY, 181 Ellicott Street, Buffalo, New York,

stenographically transcribed by VALERIE A. ROSATI, Notary

Public.

1 MEMBERS IN THE BOARDROOM:

2 Commissioner Peter Demakos (Vice Chair)
3 Commissioner Adam Perry
4 Kimberley Minkel (Executive Director)
5 David State (General Counsel)
6 John Cox (Chief Financial Officer)
7 William Vanecek (Director, Aviation)
8 Tom George (Director, Public Transit)
9 Helen Tederous (Director, Public Affairs)

10 MEMBERS ON THE PHONE:

11 Chair Sister Denise Roche
12 Commissioner LaVonne Ansari
13 Commissioner Bonita Durand
14 Commissioner Margo Downey
15 Commissioner Philip Wilcox
16 Commissioner Joan Aul
17 Commissioner Charles Gurney
18 Karen Novo (Director, Human Resources)
19 George Gast (Chief of Police)
20 John Schaefer (Director, Engineering)
21 Darren Kempner (Manager, Government Affairs)
22 Lyle Death (Director, HSEQ)
23 Steve Duquette (Chief Information Officer)

17 COMMISSIONER DEMAKOS: This is the regularly
18 scheduled monthly board meeting of the NFTA, May
19 28th, 2020. Before we officially begin, we need
20 a roll call of commissioners to determine if we
21 have a quorum, so, David, if you could please
22 call the roll.

23 MR. STATE: Good afternoon, commissioners. We need

1 six for a quorum, so I'll go alphabetical.

2 Commissioner Aul?

3 COMMISSIONER AUL: Here.

4 MR. STATE: Commissioner Ansari?

5 COMMISSIONER ANSARI: Here.

6 MR. STATE: Commissioner Baynes?

7 Commissioner Demakos?

8 COMMISSIONER DEMAKOS: Here.

9 MR. STATE: Commissioner Downey?

10 COMMISSIONER DOWNEY: Here.

11 MR. STATE: Commissioner Durand?

12 Commissioner Gurney?

13 COMMISSIONER GURNEY: Here.

14 MR. STATE: Commissioner Hicks?

15 Commissioner Hughes?

16 Commissioner Perry?

17 COMMISSIONER PERRY: Present.

18 MR. STATE: Chair Sister Denise?

19 CHAIR SISTER ROCHE: Here.

20 MR. STATE: And Commissioner Wilcox?

21 COMMISSIONER WILCOX: Present.

22 MR. STATE: Thank you. Yeah, we do have a quorum.

23 COMMISSIONER DEMAKOS: All right. Thanks, David.

1 As vice chair and the presiding officer, I
2 call the meeting of May 28th, 2020 to order.
3 Since I am physically present in the board room
4 and the chair is participating by teleconference,
5 I have agreed to serve as chair for the meeting.
6 So I ask for a unanimous consent to serve as the
7 chairman pro tem for the meeting of May 28th,
8 2020. Hearing no objection, I will serve as the
9 chairman pro tem for this meeting.

10 The first order of business is the approval
11 of minutes from the April 23rd, 2020 annual
12 meeting. Do I have a motion to approve the
13 minutes from the April 23rd, 2020 meeting?

14 COMMISSIONER PERRY: So moved.

15 COMMISSIONER DEMAKOS: Mr. Perry.

16 Second?

17 COMMISSIONER GURNEY: Sam. Second.

18 COMMISSIONER DEMAKOS: Okay. Motion pass -- we don't
19 need an all in favor, right?

20 MR. STATE: Just a verbal --

21 COMMISSIONER DEMAKOS: Yeah. Verbal agreement. All
22 in favor?

23 COMMISSIONER PERRY: Aye.

1 UNIDENTIFIABLE COMMISSIONERS: Aye.

2 COMMISSIONER DEMAKOS: Motion passes.

3 MR. STATE: Yes.

4 COMMISSIONER DEMAKOS: Before I turn the meeting over
5 to Kim for the executive director's report, there
6 are a few comments. Today's meeting,
7 unfortunately, again is structured differently
8 than normal. Kim has mentioned that we are
9 livestreaming it. The meeting is being recorded
10 here at the boardroom. Only essential NFTA staff
11 are participating in person, the public is not
12 allowed, and we are keeping a safe distance. And
13 again this month there are no committee meetings,
14 only this board meeting. The information has
15 been distributed to all the board and committee
16 members. Any questions or comments, feel free to
17 interject; however, please put your phones on
18 mute unless you're speaking. And then when asked
19 for a motion and second on resolutions, please
20 state your name. We've combined the resolutions
21 into three groups, so we only have to do three
22 roll calls.

23 Unfortunately, the situation continues to

1 affect every part of our normal lives, but
2 continuing, our foremost concern is the health
3 and safety of our sixteen hundred plus employees.
4 And later Kim will be presenting the measures the
5 NFTA is continuing to implement to keep them
6 safe. Our team members continue to be out on the
7 front lines with many of them leaving their
8 families at home, providing our community with
9 reliable and efficient transportation services.
10 So, again, thank you to everyone on the NFTA team
11 for helping our community to get through this
12 crisis.

13 And now I would like to turn it over to Kim
14 for the executive director's report.

15 MS. MINKEL: Thank you, Peter.

16 A couple things for the board. The first I
17 want to mention that the ABO has granted an
18 extension for the completion of the board's
19 self-evaluation. So in consultation with the
20 chair and the vice chair of the board, we've
21 received the completion of the evaluation, but
22 the discussion of that evaluation will be done at
23 a future meeting in time to meet the deadline.

1 So that will be done at a later date to be
2 determined.

3 I also wanted to advise the board and I'm
4 pleased to announce that Lieutenant Matt Gallivan
5 has been awarded the Erie County Law Enforcement
6 Community Service Award for 2020. Matt was to be
7 honored on May 21st of this year at a banquet
8 which regrettably had to be cancelled, but Matt
9 will be honored at the next banquet, which will
10 be held in May of 2021. Matt's award will be
11 documented on the foundation's website as a 2020
12 award recipient, and we're certainly proud and
13 our congratulations go out to Lieutenant Gallivan
14 on a well-deserved honor.

15 And at the end of this meeting, we will
16 provide an update on the COVID-19 impacts, but to
17 date, by way of information for the board, we've
18 had sixty-five employees who have self-quarantined
19 for COVID-19. Of those, eleven have been
20 confirmed cases of the virus. Ten of the eleven
21 have recovered and are returning to work. And so
22 certainly our thoughts and prayers are with those
23 dealing with this awful virus and its affect on

1 so many people during this difficult time. But I
2 want to express my sincere appreciation to our
3 entire NFTA and our Metro team for their hard
4 work, dedication and perseverance. And the
5 board, I want to thank you for your continued
6 support during this difficult time, so thank you.

7 COMMISSIONER DEMAKOS: Thank you. Okay.

8 MS. MINKEL: And that concludes my report.

9 COMMISSIONER DEMAKOS: Okay. Thanks, Kim.

10 The NFTA corporate report?

11 MS. MINKEL: The financials?

12 MR. COX: The financials, yes. Thank you.

13 Good afternoon, commissioners. If you
14 please refer to page six and seven of your
15 booklet. For the month of April, 2020, we had a
16 positive variance to the budget of eight hundred
17 and fifty thousand dollars. Total operating
18 revenues and assistance were below budget by two
19 hundred and eighty-nine thousand or one point
20 four percent. And this is primarily due to -- we
21 had -- for the month of April, we did not collect
22 any Metro passenger fares and that was to allow
23 for additional distancing on our buses. And

1 that's approximately three million dollars a
2 month that we didn't collect. In response to the
3 fiscal challenges that the state is facing, we
4 did reduce our STOA by about twenty-five percent.
5 We still are waiting for more information as far
6 as how much of that will go down. We've heard
7 between twenty and fifty percent reduction, but
8 of course it's also dependent on actions taken at
9 the federal level. And that's about --
10 approximately one point two million dollars
11 negative to budget.

12 Now, at the BNIA airport, our revenues were
13 on average lower on a monthly basis, thirty-nine
14 percent below to budget, and that's approximately
15 two point two million dollars. And at Niagara
16 Falls International Airport, our revenues were
17 eighty-three percent below budget, and that's
18 approximately one hundred and ninety thousand
19 dollars.

20 Now, it was partially offset by the CARES
21 Act funding which was -- has really become a
22 lifeline for us. We applied about seven million
23 dollars of that that we received from FTA and

1 also FAA.

2 On the total operating expense side, we were
3 below budget by one million fifty-seven thousand
4 dollars or six percent, and that's primarily due
5 to lower expenses across the board. And that's
6 due from reductions of the costs via delayed
7 purchases and other cost-saving measures that we
8 put into place beginning with the month of April.

9 Now, just to put it in perspective, the
10 CARES Act assistance for both Metro and the two
11 airports as I said before has been a lifeline.
12 Without that being available to us, for this
13 month, if it was just our normal revenues, we
14 would have recognized an approximately six point
15 two million dollar negative variance to budget
16 and an approximately five million dollar deficit
17 in the month of April, instead of the eight
18 hundred and fifty thousand dollar positive
19 variance that we saw in the month of April. So
20 you can see just how devastating this has been to
21 our revenues and how challenging it has become
22 and how important the CARES Act assistance has
23 been to us to allow us to continue our

1 operations.

2 COMMISSIONER DEMAKOS: John, does that amount of
3 money, is it -- what was the total amount, how
4 much have we used and how much can we still use?

5 MR. COX: The total amount on the Metro side was
6 sixty-one point three million dollars, and so
7 we've used -- for this month we used
8 approximately three million dollars of that so
9 far. And on the airport side, for both airports,
10 it's about twenty-three and a half million
11 dollars, approximately.

12 MS. MINKEL: And so later today when we do the
13 PowerPoint presentation, we're going to do a
14 forecast looking ahead as to how long we think we
15 have money for.

16 COMMISSIONER DEMAKOS: Great. Thank you.

17 MR. COX: And so unless there's any questions, that
18 concludes the consolidated financials for the
19 month of April.

20 COMMISSIONER DEMAKOS: Are there any questions for
21 John on the financials?

22 If not, there are six corporate resolutions
23 taken as a group. Kim?

1 MS. MINKEL: Thank you. So starting on page eleven
2 of your PDF file that I sent to the board, the
3 first corporate resolution is an authorization
4 for agreement with HealthWorks. This is for a
5 three-year agreement with an option for two,
6 one-year renewals for medical testing throughout
7 the Authority. The total cost for three years
8 would be eighty thousand eighty-five dollars, and
9 the cost for the two renewal years will be
10 twenty-seven thousand three hundred and
11 fifty-five dollars for year four and twenty-seven
12 thousand six hundred and seventy-five dollars for
13 year five. As part of a number of various
14 programs that are required under OSHA, from time
15 to time we have to do certain medical testing.
16 For example, hepatitis applicatons under our
17 blood-borne pathogens program or respirator fit
18 testing.

19 So staff went out with an RFP. We received
20 three proposals. HealthWorks was rated the
21 highest and provides the best overall value.
22 Empire State Development has excluded this
23 procurement from MWBE requirements because there

1 are no New York State certified providers of this
2 product. And the NFTA has excluded it from the
3 SDVOB requirements.

4 The second resolution on page fourteen is an
5 authorization for agreement with Spectrum, and
6 this is for Internet connection. This is
7 actually one of the ways we're saving money as we
8 go through. If you look at all the various
9 agreements we have in place for opportunities to
10 save money, we've been able to determine that
11 having this agreement with Spectrum will reduce
12 our cost almost by fifty percent. This will be a
13 three-year agreement at a total cost of
14 thirty-one thousand two hundred and ten dollars
15 and will save us more than twenty-three thousand
16 over the term of the agreement. And this was
17 quoted off of the OGS service contract.

18 The third corporate resolution on page
19 fifteen is an authorization for agreement with
20 Axon for body-worn cameras for our transit
21 police. This would be a five-year contract at a
22 cost of four hundred and forty-two thousand six
23 hundred and fifteen dollars and seventy-five

1 cents. The contract will provide cameras and the
2 necessary equipment for the storage of the images
3 and it will help with cataloging retrieval and
4 the sharing of the images with the appropriate
5 agencies within Erie and Niagara Counties as
6 we're required to do.

7 As a reminder to the board, our police
8 department was actually one of the first police
9 agencies in the area to utilize body cameras.
10 We've been -- we've had a program in place since
11 2014, and we've had a model policy for body
12 cameras used by the officers in place that many
13 other agencies have adopted. The cameras have
14 proved successful, but this next generation of
15 cameras is something that we're excited about.
16 The cameras that we have have reached their
17 useful life, and as with all technology, it
18 becomes somewhat antiquated.

19 So one of the features of the new cameras
20 that we're recommending is that if I have
21 multiple officers responding to a call, if the
22 one activates his camera, the others in
23 proximity, their cameras will activate. And the

1 reason why that's important, depending upon
2 camera view, angle and the situation, in order to
3 really get a full, complete picture as to what's
4 occurring, multiple camera angles are very
5 important and critical to the operation. So the
6 idea that the additional officers' body cameras
7 would self-activate was certainly an attractive
8 feature of the various proposals that we
9 reviewed.

10 We did receive six proposals and Axon was
11 the most qualified based on their experience.
12 Empire State Development has excluded this
13 procurement from MWBE requirements because there
14 are no New York State certified providers, and
15 NFTA, likewise, has excluded the SDVOB
16 requirements for this. And, finally, I wanted to
17 mention the discovery laws and requirements have
18 changed, and so both Buffalo and Erie County use
19 Axon, so this will make the transferring of the
20 data much easier going forward, so staff is
21 recommending this agreement.

22 Corporate resolution eighteen (sic) is for
23 an authorization for agreement with United

1 Uniform for our police officers -- I'm sorry.

2 This is corporate resolution number four on page
3 eighteen. We don't have eighteen resolutions.

4 This would be for a three-year term with two
5 additional one-year renewals, and the cost for
6 each year would be held flat at forty-seven
7 thousand one hundred dollars. We did go out with
8 an RFP. We only received one responsive
9 proposal. United Uniform has been the incumbent
10 for a number of years. The established MBE, WBE
11 and SDVOB goals are one and a half percent, one
12 and a half percent and zero percent,
13 respectively, and United Uniform are meeting
14 those goals. And the NFTA has excluded this
15 procurement from the SDVOB requirements as there
16 are no certified providers.

17 Next, corporate resolution number five on
18 page nineteen is a lease agree with Westmatic
19 Corporation at 485 Cayuga Road. They've been a
20 tenant of ours since 2009. Westmatic designs and
21 manufactures large vehicle wash systems. They're
22 looking to purchase a building at some point and
23 to relocate, so because of that, they're only

1 looking for a one-year lease. This new lease
2 would provide over thirty-four hundred square
3 feet of office space and over fourteen thousand
4 eight hundred square feet of light industrial
5 space. The rent rate is a three-percent increase
6 from the previous year, so the annual rent would
7 go up to a hundred and fifty-one thousand three
8 hundred and eleven dollars and sixty-six cents.

9 And the final corporate resolution on page
10 twenty, corporate resolution number six. Staff
11 is recommending a lease agreement with Evolution
12 Dental Sciences for office space at 235 Aero
13 Drive. They have been a tenant of ours since
14 2005. They're looking for a new three-year
15 lease, which would start at the beginning of this
16 month and take us through the end of 2023. And
17 they would have the option to renew for two
18 additional three-year terms with our approval.
19 The rent will increase three percent up to
20 seventy thousand one hundred and seventy-six
21 dollars and ninety-six cents per year. And due
22 to historical late rental payments, they will be
23 required to pay the rent quarterly in advance

1 which they've agreed to. They've also agreed to
2 make improvements to the parking lot and the
3 driveway within the first year of the lease going
4 forward.

5 And so those are the corporate resolutions.

6 COMMISSIONER DEMAKOS: Okay. Thanks, Kim.

7 May I have a motion to approve the six
8 corporate resolutions that have just been
9 presented?

10 COMMISSIONER PERRY: So moved.

11 COMMISSIONER DEMAKOS: Commissioner Perry.

12 Second?

13 COMMISSIONER GURNEY: Second.

14 CHAIR SISTER ROCHE: Second.

15 MS. MINKEL: I'm sorry. Who seconded that? Was that
16 Sam?

17 COMMISSIONER GURNEY: Yep.

18 MS. MINKEL: Okay.

19 CHAIR SISTER ROCHE: I did. Sister.

20 MS. MINKEL: Okay.

21 CHAIR SISTER ROCHE: Well, both. And Sam.

22 COMMISSIONER DEMAKOS: Are there any opposed or are
23 there any abstentions?

1 All in favor?

2 UNIDENTIFIABLE COMMISSIONERS: Aye.

3 COMMISSIONER DEMAKOS: Opposed? None?

4 Oh, we have to do the roll. I'm sorry.

5 You'd think after thirty days, I'd still remember
6 how to do this.

7 MR. STATE: So just a quick roll. Alphabetical.

8 Commissioner Aul?

9 COMMISSIONER AUL: Yes.

10 MR. STATE: Ansari?

11 COMMISSIONER ANSARI: Yes.

12 MR. STATE: Demakos?

13 COMMISSIONER DEMAKOS: Yes.

14 MR. STATE: Gurney?

15 COMMISSIONER GURNEY: Yes.

16 MR. STATE: Perry?

17 COMMISSIONER PERRY: Yes.

18 MR. STATE: Chairwoman Denise?

19 CHAIR SISTER ROCHE: Yes.

20 MR. STATE: And Commissioner Wilcox?

21 COMMISSIONER WILCOX: Yes.

22 MR. STATE: Any other commissioners --

23 COMMISSIONER DURAND: Durand. Yes.

1 MR. STATE: -- who've joined?

2 COMMISSIONER DURAND: Durand.

3 MR. STATE: Okay. Commissioner Durand?

4 COMMISSIONER DURAND: Yes.

5 MR. STATE: And you're voting in the affirmative.

6 Any other commissioners who've joined?

7 Item passes.

8 COMMISSIONER DEMAKOS: Okay. Thanks, David.

9 Next on the agenda is the aviation business
10 group report. Commissioner Perry?

11 COMMISSIONER PERRY: And if I may --

12 COMMISSIONER DEMAKOS: You may do anything you want.

13 COMMISSIONER PERRY: Almost. Within reason.

14 I'd like to turn it over to Mr. Vanecek to
15 go through the agenda, if I may.

16 MS. MINKEL: Just highlight.

17 COMMISSIONER PERRY: Yeah. Just the highlights.

18 Yeah. Exactly.

19 MR. VANECEK: There are some of these bullets --

20 COMMISSIONER PERRY: And, also, if I may say, Mr.

21 Chairman, we're going to be doing a detailed
22 PowerPoint which is going to cover most of the
23 things that would typically be in an aviation

1 committee meeting, so I just want Mr. Vanecek to
2 cover highlights that he or the executive
3 director think are significant.

4 MS. MINKEL: Yeah. One thing that I would say for
5 the board, as a reminder, all the -- although
6 we're not having the committee meetings, all of
7 the committee reports were sent to the board so
8 that you have those. Those are the performance
9 reports so that you can review. They're also
10 posted on our website and available to the
11 public. Some of the noteworthy things maybe are
12 better reported during our PowerPoint at the end.

13 COMMISSIONER PERRY: My thoughts exactly.

14 MR. VANECEK: So just quickly on the highlights.
15 Obviously our flight activity is much, much lower
16 than it has been in any time in history and our
17 enplanement numbers are, you know, really, really
18 kind of black hole.

19 In April we were, year over year, down
20 ninety-eight percent in enplanements for April.
21 To put it in perspective, we had two hundred and
22 sixteen -- almost two hundred and seventeen
23 thousand people fly out of the airport in April

1 of '99, and in 2020 -- or, I'm sorry. In '19.
2 And in 2020 we had just under five thousand
3 people fly out of the airport. So that's the,
4 that's the grim news.

5 We are starting to see a little bit of an
6 uptake now, though. So these numbers reflect
7 days when we would have -- in April when we had
8 twenty people go out during a day. You know, if
9 we hit a hundred, we were happy. And if you
10 fast-forward to May and as we're trending in May,
11 we've seen an uptake. And we actually had a day
12 in May where we had more than a thousand people
13 fly out of the airport. It's hovering in that
14 six hundred to eight hundred range right now,
15 which, again, is well below what we should be
16 doing. If you look on a daily basis, it should
17 be about seventy-five hundred a day going out is
18 what generally our average is.

19 But, we are seeing some positive news there.
20 We've had a couple of flights that have gone out
21 with more than a hundred people on them.
22 Frontier flights have been very, very full for
23 the most part. They're flying to Orlando, so

1 that's really your southern destinations. But,
2 we're now starting to see Southwest get into that
3 range of sixty-five to seventy people on a flight
4 whereas before they were doing four or five.

5 So there's little signs that people are
6 starting to gain a little bit more confidence, I
7 think, in flying. And, you know, it will be
8 interesting to see what happens fast-forwarding
9 to kind of the end of June, mid to end of June.
10 I -- it's only my opinion, but I believe that
11 with the school season now ending, right, with
12 the kids at home, I think parents are going to be
13 itching to get these kids out, they're going to
14 be stir crazy, the parents are probably stir
15 crazy, so I think we'll see -- I would anticipate
16 a little bit of pick-up towards the end of June
17 for flights out, and probably carry over into
18 July and start seeing a little bit better
19 opportunities.

20 So, again, pretty grim news that we're
21 seeing out there. Our parking lots, same thing,
22 really low numbers in our parking lots. And as
23 I'll talk later, we've done some things to try to

1 help us save some costs on that while at the same
2 time providing a better service for our customers
3 as we go through. But I think the really
4 important things are those numbers that we're
5 seeing enplanement-wise and where we think we're
6 going.

7 So unless there's other things you'd like me
8 to touch on?

9 COMMISSIONER PERRY: Any questions from anybody on
10 the phone for Mr. Vanecek on that material?

11 Hearing none and seeing none in the room,
12 that will conclude this part of the aviation
13 committee presentation. And you're going to do
14 the resolutions now, Kim?

15 MS. MINKEL: Yes. There's one resolution within
16 aviation, starting on page twenty-three. And
17 staff is looking for an authorization for
18 agreement with Aero Systems Engineering. This is
19 a term consulting agreement. Aero would serve as
20 the aviation consultant for various projects
21 associated with our jet bridges located at both
22 airports. The term of the agreement would be for
23 three years with two optional one-year renewal

1 periods.

2 We did go out with an RFP. We only received
3 one response. This is a very specialized
4 consulting service agreement, so we're not
5 surprised that there were not a lot of responses.
6 But, Aero Systems has business relationships with
7 over two hundred airports across the country
8 providing this type of support. And so the rate
9 that they would charge depends upon the area of
10 specialty needed for the work, and it would range
11 between ninety dollars per hour up to two hundred
12 and thirty dollars per hour, with the average
13 billing rate being just over a hundred and sixty
14 dollars per hour.

15 Because of the specialized nature of the
16 work, Empire State Development has excluded this
17 procurement from MWBE requirements and there are
18 no New York State certified providers of this
19 service. And, likewise, we've excluded the
20 procurement of the SDVOB goals because there are
21 no certified providers.

22 And that's the resolution.

23 COMMISSIONER DEMAKOS: All right. Thanks, Kim.

1 May I have a motion to approve the one
2 resolution in the aviation group report that Kim
3 presented?

4 COMMISSIONER PERRY: So moved.

5 COMMISSIONER DEMAKOS: Commissioner Perry.

6 Second?

7 CHAIR SISTER ROCHE: Second. Sister Denise.

8 COMMISSIONER DEMAKOS: Okay. David, if you could do
9 the roll call, please.

10 MR. STATE: Commissioner Aul?

11 COMMISSIONER AUL: Yes.

12 MR. STATE: Ansari?

13 COMMISSIONER ANSARI: Yes.

14 MR. STATE: Demakos?

15 COMMISSIONER DEMAKOS: Yes.

16 MR. STATE: Durand?

17 COMMISSIONER DURAND: Yes.

18 MR. STATE: Gurney?

19 COMMISSIONER GURNEY: Yes.

20 MR. STATE: Perry?

21 COMMISSIONER PERRY: Aye.

22 MR. STATE: Sister Denise?

23 CHAIR SISTER ROCHE: Yes.

1 MR. STATE: And Commissioner Wilcox?

2 Commissioner Wilcox?

3 COMMISSIONER WILCOX: Sorry. I was on mute. Yes.

4 MR. STATE: Okay. Any other commissioners that have
5 joined, wish to vote?

6 Thank you. Item passes.

7 COMMISSIONER DEMAKOS: Okay. Thanks, David.

8 Next on the agenda is the surface
9 transportation business report. Commissioner
10 Hughes I don't think is on, so we will turn it to
11 Tom George. Tom, do you want to give a brief --
12 I don't know if part of your report is in that
13 presentation.

14 MR. GEORGE: I do have a bulk of things I want to
15 cover in there today. The financials were
16 already covered to date. I do have a little bit
17 of data that I'd like to go over, though, on
18 ridership that is in your book.

19 Surprisingly on the buses for the month of
20 April, we were down fifty-four percent in our
21 ridership. Actually, it's very favorable
22 relative to what we're seeing nationwide. I do
23 want to caution, though, that that is

1 artificially inflated due to the fact that we're
2 not charging fares, so there's a lot of --
3 there's a percentage of the ridership that's
4 driven by the fact that it's free rather than by
5 that would be our core ridership. If we put the
6 fares back in, we'd see a subsequent reduction.

7 On the rail we're down seventy-three percent
8 on our ridership. So by bus we're carrying about
9 thirty-one thousand riders, and on the rail we're
10 down to less than nine hundred. So we're down
11 significantly on our rail.

12 And then on the paratransit side, we're down
13 about seventy-five percent. We're carrying about
14 two hundred passengers on a weekday, in that
15 range. We did hit as high as two thirty earlier
16 this week, but it's a far cry from the eight
17 hundred that we normally carry.

18 One of the positive benefits I'll touch on
19 briefly is that even though we have the bulk of
20 our service out there, the fact that there's very
21 few other vehicles on the road, our collisions
22 are down sixty-five percent for the month to
23 date, so that's a very positive development.

1 And then the only other thing I wanted to
2 cover here was that we were able to re-engage
3 both our accessibility advisory committee and our
4 citizens advisory committee today. We have
5 meetings with both of those groups virtually. We
6 did have a bit of a reprieve. We've missed a
7 couple AAC meetings and one citizens advisory
8 meeting, but those will be back today so we've
9 effectively (inaudible) which I think is
10 important now as we're going through so many
11 changes and they're experiencing a lot of
12 different things.

13 But that's the bulk of my report, unless
14 there's anything or anybody has any questions.

15 COMMISSIONER DEMAKOS: Any questions for Tom on
16 surface transportation items?

17 If not, Kim, there are four resolutions in
18 surface transportation.

19 MS. MINKEL: Yeah. Thank you, Peter.

20 Starting on page twenty-seven, staff is
21 looking for an authorization for agreement with
22 AT and T Network Communications for a three-year
23 agreement with a total amount of four hundred and

1 sixty-eight thousand nine hundred and eighty-five
2 dollars and nine cents.

3 As a reminder to the board, back in December
4 we had brought to the board a change order for
5 our fare collection system with Scheidt and
6 Bachmann. We were asking Scheidt and Bachmann to
7 include a separate cell-based fare collection
8 data network so that it would relieve us of our
9 cost and efforts to maintain PCI compliance.
10 But, as part of that, we had pulled out the
11 network communication agreement, knowing that we
12 would be able to access the state contract
13 pricing. That would provide a total savings of
14 over three hundred thousand dollars. So this is
15 for that cell service itself.

16 The second resolution is on page
17 twenty-eight. It's an authorization for
18 agreement with Conduent. This is to upgrade the
19 hardware and software system of our OrbCAD AVL.
20 That's the automatic vehicle locator that's in
21 our buses and fleet. It's reached the end of its
22 useful life on the hardware and software. So the
23 cost to upgrade this system which is phased over

1 two years will be seven hundred and thirty-five
2 thousand eight hundred and twenty-eight dollars.

3 I do want to point out to the board that
4 this is a sole source based on the fact that this
5 is proprietary equipment and systems, similar to
6 other software agreements that we've had in
7 place. The expenditure -- we anticipate spending
8 three hundred thousand for this year and four
9 hundred and thirty-five thousand for next year.
10 And this really allows us to move our digital
11 from radio to a cell network going forward.

12 On page twenty-nine is surface resolution
13 number three. And staff is looking for an
14 authorization for agreement with Prevost Cars as
15 part of our hundred and twenty-five K milestone
16 brake parts preventive maintenance initiative.
17 The cost for brake parts as part of this
18 initiative for our NOVA buses would be a hundred
19 and thirty-one thousand dollars.

20 As a reminder to the board, this program,
21 this K program initiative, started in 2018.
22 We've come to the board a couple of times before.
23 The idea is to predict and prevent, not fix as it

1 fails, with the intent to increase our service
2 miles between interruptions. So as part of this
3 program, sixteen buses would be included.
4 Because the brake parts belong to NOVA buses,
5 this is a sole source proprietor -- or,
6 proprietary parts. It has been excluded by
7 Empire State Development because there are no
8 certified providers, and, likewise, by us for
9 SDVOB goals.

10 I do want to mention to the board in terms
11 of productivity, since this initiative has been
12 in place, to give you an example, last year our
13 miles between -- service miles between
14 interruptions was eighty-eight -- eight thousand
15 eight hundred and thirty miles. The previous
16 year before we had the program was seven thousand
17 eight hundred and eighty-two. So as part of this
18 program, we saw a twelve-percent increase in
19 service miles between service interruptions. So
20 this was an initiative that Tom and his group,
21 Dave Rugg, have put into place. It's still
22 early, but so far it seems to be very effective.
23 So thank you, Tom, for putting that in place.

1 COMMISSIONER DEMAKOS: That's significant considering
2 how long we keep these on the road.

3 MS. MINKEL: Absolutely. Absolutely. And it
4 provides more reliability for our fleet which is
5 an improvement for the experience of the people
6 who use our system.

7 And on page thirty, the fourth and final
8 resolution is an authorization for agreement with
9 IBI Group. This is for NITTEC for Advanced
10 Traffic Management Systems Crossroads. NITTEC --
11 we are a host agency to NITTEC, so their
12 resolutions come before the NFTA board. The
13 NITTEC board of directors did approve this
14 purchase as well, and so this is an agreement
15 with IBI Group in a lump sum amount of three
16 hundred and ninety-five thousand dollars. IBI
17 has proposed to -- a new Crossroads system that
18 will migrate the current NITTEC operators to the
19 latest IBI ATMS platform. So it's the newest and
20 latest and greatest in terms of technology.

21 Once again, because this is software, it
22 is -- IBI is the only group who can provide this
23 proprietary software. The original contract was

1 procured under New York State Department of
2 Transportation and -- but because it is
3 proprietary in nature, this is sole source.

4 And that is the final resolution.

5 COMMISSIONER DEMAKOS: All right. Thanks, Kim.

6 May I have a motion to take the four surface
7 transportation resolutions, please?

8 COMMISSIONER PERRY: So moved.

9 COMMISSIONER DEMAKOS: Commissioner Perry.

10 Second?

11 COMMISSIONER DURAND: Durand. Second.

12 COMMISSIONER GURNEY: Second. Sam.

13 COMMISSIONER DEMAKOS: David, please, if you could
14 call the roll on the vote.

15 MR. STATE: Commissioner Durand was seconding the
16 motion.

17 Roll call vote. Commissioner Aul?

18 COMMISSIONER AUL: Yes.

19 MR. STATE: Ansari?

20 COMMISSIONER ANSARI: Yes.

21 MR. STATE: Demakos?

22 COMMISSIONER DEMAKOS: Yes.

23 MR. STATE: Durand?

1 COMMISSIONER DURAND: Yes.

2 MR. STATE: Gurney?

3 COMMISSIONER GURNEY: Yes.

4 MR. STATE: Perry?

5 COMMISSIONER PERRY: Aye.

6 MR. STATE: Sister Denise?

7 CHAIR SISTER ROCHE: Yes.

8 MR. STATE: And Commissioner Wilcox?

9 COMMISSIONER WILCOX: Yes.

10 MR. STATE: Item passes.

11 COMMISSIONER DEMAKOS: Thanks, David.

12 There is -- do you want to do your
13 presentation now on the COVID response?

14 MS. MINKEL sure:

15 COMMISSIONER DEMAKOS: Okay. Thanks. I'm turning it
16 over to Kim for her PowerPoint presentation on
17 the COVID-19 response.

18 MS. MINKEL: So thank you, Peter.

19 And for those who are on the phone, I sent
20 to you an e-mail that had two PDFs. We're now
21 moving to the second PDF with the PowerPoint
22 presentation. And before we turn it over to Bill
23 to go over the aviation side, I'll then have Tom

1 talk about the surface transportation side and
2 then myself and John Cox will talk a little bit
3 about the financial implications for the
4 Authority going forward.

5 But before I turn it over, I just wanted to
6 mention to the board that the entire team at the
7 NFTA has really done an incredible and
8 outstanding job during this time. In addition to
9 doing their regular work, there is so much
10 additional work that needs to be done in terms of
11 response. As we look to go forward, for example,
12 there are a number of contingencies that we have
13 to put in place and we have to respond to.

14 And I'll use surface as an example. You
15 know, as we look at service, we look at service
16 if it goes one way tomorrow and we look at
17 service if we have schools operating and if we
18 don't have schools operating. So there -- for
19 our planning group, that requires two to three
20 times the amount of normal work that they would
21 do. And for our operations crews, going out and
22 cleaning and recleaning and cleaning again has
23 been tremendous. For those who have had the

1 opportunity to visit our MTC center, when I say
2 you can see your reflection in the floors, you
3 can see your reflection in the floors. They have
4 never looked so good.

5 So I just wanted to commend the entire staff
6 who has been working incredibly hard and
7 certainly it shows. And I know that the
8 community appreciates everything that they've
9 been doing and certainly I appreciate everything
10 that they've been doing. And with that, I'll ask
11 Bill to go over the aviation highlights.

12 MR. VANECEK: Okay. Well, thank you, Kim.

13 So, commissioners, I just want to give you
14 some insight as to what we've been doing at the
15 airport system to deal with the current impacts
16 and also give you a little insight into what we
17 will be doing as we start to recover from those
18 impacts and as we go forward.

19 So the items that we looked at -- it's in
20 the PowerPoint presentation that I would imagine
21 you might have up on your screens. But, you
22 know, the various areas are personnel, airline
23 operations, parking operations, food and

1 beverage, support services, health and safety
2 improvements, security concerns and then
3 financial.

4 So, you know, when we look over at the
5 personnel side, a couple of things here. We've
6 been fortunate in that our -- all who were deemed
7 essential personnel at our airports. So almost
8 all of our employees have been showing up for
9 work regularly and doing their jobs. And it's
10 important certainly in the terminal where you
11 have a limited number of passengers, but, you
12 know, what everybody is looking at is how clean
13 is your facility and are you taking the necessary
14 precautions. So they've been very, very
15 dedicated in their work. They have demonstrated
16 an outstanding attitude through this whole
17 dilemma, pandemic, and, you know, so I give them
18 a lot of credit for showing up and doing their
19 jobs. And, you know, it's really I think a
20 testament to how much they care about Western New
21 York and our travelers and the NFTA.

22 And then kicking over to personnel that are
23 non-NFTA personnel. Obviously all of our

1 concessionaires have been hit very hard by this.
2 Some of them have chosen to close down their
3 operations until such time as the passenger
4 levels come up. But, we felt very strongly that
5 we had to keep some services alive in our airport
6 to serve the people that are coming to the
7 airport and traveling. So Delaware North has
8 done a good job in working with us on trying to
9 find that right level.

10 As we started this operation, we said, well,
11 we'll cut down a little bit on the hours because
12 we don't know where this is going, and then it
13 started getting lower and lower and lower and
14 lower. So I'll get into a little bit more of
15 what they're doing now going forward.

16 But, just to give you an idea of what else
17 is out there. The Airport Dimensions Club,
18 that's closed down. Standard Parking has really
19 gone down to a bare minimum on their operations
20 in the lots. And I'll talk a little bit more
21 about that as I get further into this. And since
22 we pay the expenses of Standard Parking, I have
23 deemed no overtime is available to be paid for

1 that operation. It's not necessary. So until
2 such time as we need to get to the point where we
3 may need it to go up.

4 Allied Security. They're the folks that do
5 our roadway guards and our gates -- our security
6 gate for vehicles that are passing into. Same
7 thing. You know, we can dictate what the terms
8 are here, and so we've again said -- we've
9 reduced the number of staff and we're actually
10 saying no overtime there either. It's just not
11 necessary at this point. We can get by with --
12 if there were no security guards, I'd be a little
13 uncomfortable, but, yeah, I think you need a
14 minimum amount. But, anyway, no overtime there.

15 And then Oxford Airport Technical Services.
16 They work in our baggage screening systems. And
17 so we've reduced their staffing levels as well
18 and, again, the mandate is no overtime, don't
19 bring anybody in on those because we have enough
20 time to fix it during the day.

21 On the page is says enplanement
22 levels/operations. This is an interesting page.
23 I just touched before on how dismal April was,

1 down ninety-eight percent year over year of our
2 operations. But, to give you an idea, the
3 current enplanement levels right now have risen
4 from five percent up -- it's going to be up a
5 little bit more than that, I think, when we see
6 what happens in May. But, for the May and June
7 schedules, our flights and our seats are down by
8 seventy percent. And we anticipate that that's
9 in flux. That's not, that's not a number to hang
10 your hat on because the airlines are booking
11 flights, but if they have flights that aren't
12 very full and that are going to similar
13 destinations, what they're doing is cancelling
14 one and putting them on another, another plane,
15 so it's a little bit in flux.

16 July. The current posted schedule is only
17 down about sixteen percent. I wouldn't hang my
18 hat on that. I think you're going to see the
19 same thing. As they get closer to those days and
20 they start looking at their forward bookings, I
21 would imagine that they'll start pulling flights
22 out of that schedule for July too. And I think
23 this is just one of these things we'll have to

1 stay on top of going forward month to month.

2 And, again, at the bottom -- the bottom line
3 is it's consumer behavior. You know, if they
4 start to get a little bit of confidence in that
5 it's safe to fly again, which we are certainly
6 trying to get that message out, but with all the
7 cleaning routines that we're going through and
8 the safety precautions we've put in at the
9 airport, that's what's really going to dictate
10 when the flights become fuller. It's all
11 consumer behavior. So we'll see where we are in
12 a month and hopefully we'll have a little bit
13 better news.

14 So the next two pages that you see in the --
15 I'm not going to go through these in detail.
16 There's a lot of information about what each
17 individual airline is doing with respect to their
18 operations. So I'm going to jump ahead, then, to
19 the enplanement levels on the airline operations
20 side. And a couple of things I want to touch on
21 here.

22 We've been monitoring our parking lot
23 inventory, you know, just to see where we are.

1 We don't want to fall behind the curve when it
2 comes time to start reopening either. So there's
3 twofold here, deal with the current situation and
4 then as things -- as the situation starts to
5 change for the positive, we need to make sure
6 that we're going to be able to provide what we
7 need to provide for from a service level.

8 So currently we had -- on May 18th, we had
9 three hundred and sixteen customer cars that were
10 parked, and that was up from a hundred and
11 twenty-seven on 4/15. We are also monitoring --
12 skipping down a couple here. One of our big, big
13 factors for us to regain passengers and start to
14 see a significant upturn is the opening of the
15 Canadian border. Right now it's tentatively
16 scheduled for the 21st of June. I sure hope that
17 that happens, but, you know, it's out of our
18 control. But that is going -- that's going to go
19 a long way when that border opens in us getting
20 back on our feet. So we're hopeful that it will
21 happen then, but the sooner the better.

22 COMMISSIONER PERRY: Bill?

23 MR. VANECEK: Yes, sir?

1 COMMISSIONER PERRY: On that, do we have any
2 information on Canadian regulations on
3 self-quarantine for people entering Canada?

4 MR. VANECEK: For people from Canada entering the
5 U.S. or --

6 COMMISSIONER PERRY: Well --

7 MR. VANECEK: -- for us going --

8 COMMISSIONER PERRY: -- for a time there was a
9 regulation in Canada that anybody entering
10 Canada, even Canadians, were supposed to
11 self-quarantine for fourteen days. So Canadians
12 returning home, U.S. people going there if they
13 were allowed to enter. Do we have any
14 information on that, because it seems to relate
15 to the --

16 MR. VANECEK: I do not.

17 MS. MINKEL: No. Nothing -- I know what you're
18 referring to. To my knowledge that has not, not
19 changed.

20 COMMISSIONER PERRY: Not changed?

21 MS. MINKEL: Right.

22 COMMISSIONER PERRY: Yeah. And this is -- the only
23 reason I ask is because, is because when the

1 border does open under a -- if -- it would be
2 nice to know if they're going to change that rule
3 as well because then Canadians who are coming to
4 our airport to travel, when they go back home --

5 MR. VANECEK: I'll reach out to the Peace Bridge
6 Commission and see if I can get you an answer to
7 that.

8 COMMISSIONER PERRY: Great. Thank you.

9 MR. VANECEK: And so, again, that's going to be
10 really critical to us getting back to an upward
11 trend in our passengers.

12 And moving ahead to the next page on this.
13 On the concessionaires, I'd like to give you a
14 little insight into what we did here. I
15 mentioned earlier that we -- as traffic started
16 going down, we started giving some relief to
17 Delaware North for not having to keep all of
18 their operations open. It just didn't make sense
19 to force them to do that and pay their employees.

20 So as traffic started to -- customers
21 started to fall, we started then closing our
22 offerings at an appropriate level so that we
23 could still have some local service. And where

1 we're at today is that we have the JetSet, which
2 is a little retail shop right by the checkpoint.
3 That opens at five a.m. We've had them put in a
4 coffee stand there. They can get a bagel and
5 things of that nature and take advantage of that.
6 And they're staying open until two p.m. in the
7 afternoon.

8 And then the Queen City Kitchen, which is
9 just past our administrative offices in the
10 airport, that's the only hot food offering that
11 we have in the airport. And that is open at
12 eleven a.m. and it closes at six p.m. at night.
13 And it seems to be going okay on that end because
14 most of the flights -- you don't have late
15 flights going out like we used to before where
16 they were going out at eight-thirty, nine
17 o'clock. So it really covers I think a
18 significant offering for our passengers to be
19 able to get something. At least there's some
20 offering there for them to do.

21 On the -- let's see. What's next? The next
22 page is the concessions. Again, I mentioned The
23 Club is to be determined. They're not going to

1 come back until they can have enough passengers
2 in there to make it make sense. And we get that.
3 So it doesn't make sense to have them come in and
4 prepare food and have it go to waste and pay
5 employees that are probably not going to see many
6 people in The Club.

7 Let's see. So ramping up on -- the next
8 slide I'd like to go to is the ramping up of
9 support services personnel. Our plan as we start
10 to recover, we -- and these are arbitrary, but
11 still, we say when we get back to about
12 twenty-five percent of our passengers flying,
13 what do we need to do next. And my guess is at
14 twenty-five percent, you may need to -- we'll be
15 talking to Delaware North and saying you may need
16 to extend your hours initially or maybe you need
17 to open another one in the west concourse or
18 something along those lines. And we'll do that
19 for each of the twenty-five, fifty and
20 seventy-five-percent recovery periods. We don't
21 want to just jump right back in with everything
22 at twenty-five percent. It doesn't make sense
23 for us; it doesn't make sense for our business

1 partners that we work with at the airport. So
2 those are the three milestones that we're looking
3 at and we'll -- and if it tends to accelerate
4 faster than that, we have the flexibility to jump
5 back in quicker.

6 In our parking operations, what we have now
7 done is we have closed all of our lots with the
8 exception of the preferred lot and the short-term
9 garage. We have had the airport employees which
10 were parking over by the construction parking
11 lot, if you will, underneath the bridge -- we
12 used to have to shuttle those employees to the
13 airport. So in order to save costs on shuttles,
14 we allowed them to park in the preferred lot
15 where they can walk to the terminal and get to
16 their jobs.

17 And the same goes for the economy lots and
18 the long-term lots. That's all shuttle driven,
19 and that's a very expensive proposition for us to
20 be funding those expenses. So instead we said
21 we're going to give you the long-term parking
22 rate in the parking garage -- in the short-term
23 parking garage, lower and upper levels. Same in

1 the preferred lot. So it's ten dollars a day.
2 And that way we don't have to shuttle. We save
3 those costs. And then, quite frankly, it's more
4 convenient for our customers at this point.

5 We will monitor this very, very closely
6 because the garage will fill up as things start
7 to recover pretty quickly. So we're probably
8 going to open that back up when we hit about
9 seventy-five percent so we can make sure that we
10 have enough to be able to accommodate the people
11 that are coming in that normally wouldn't park
12 there, but we're asking them to park there now.

13 COMMISSIONER DEMAKOS: Excuse me, Bill. If someone
14 needs assistance?

15 MR. VANECEK: We do have that. We do have that.
16 Yeah. When they arrive at the airport, they can
17 call a number and we can get them in. Yes.
18 We've made those accommodations. That's a great
19 question, but we had thought of that and we did
20 put that in place.

21 So next up on the airport parking. You
22 know, Standard Parking is going to identify the
23 appropriate time for their reopening. We're

1 going to monitor them to make sure that they're
2 making the right decision. And really not too
3 much more to go there. They're constantly
4 cleaning all their parking vehicles. We put in
5 some standards where they have to abide by -- and
6 there's some New York State regulations too about
7 not only the passengers that get on the van,
8 parking shuttle, but the driver too. They all
9 have to have masks. The only exception is if
10 somebody is under I guess the age of two or the
11 kids are two or three and can't, it's too
12 uncomfortable for them or to fit correctly. I
13 think that's about the only exception that you
14 can have.

15 Then on the next, on the next slide which is
16 the health and safety measures, a couple of
17 things. We're playing constantly public service
18 announcements about maintaining your distances,
19 make sure you have a mask, you know, washing your
20 hands regularly, et cetera. We've reduced the
21 number of seats in the airport in each of the
22 hold rooms. What we have done is we have used
23 blue tape, like you would use painter's tape

1 almost, and every other seat is blocked off in
2 the terminal now. And it's surprising to me in a
3 good way how people are complying with that,
4 because that is something that could be easily
5 ripped off. To date, of all the seats we have in
6 the airport, I saw my first one yesterday that
7 had a rip in it. But people are really doing a
8 great job of complying with that, so we're very
9 happy about that.

10 We're providing markings and stanchions in
11 our checkpoints to encourage social distancing,
12 so you'll see the blue tape marks every six feet.
13 We're also -- we've installed them down in the
14 baggage claim area as well, so that when they go
15 there and they -- just as a reminder, you know --
16 and I think that's the toughest one right now for
17 us to police. Because when somebody sees their
18 bag coming out of the baggage claim, their
19 initial reaction is just to go get it. Right?
20 Walk up next to somebody and go get it. But so
21 far they've been pretty good about not doing
22 that. You still have a few that do it, but
23 generally speaking it has helped in keeping the

1 social distancing in the baggage claim.

2 And then -- and of course Delaware North
3 also -- they're only serving take-out. You can't
4 sit down in any of their restaurants. And they
5 have also set up the social distancing where you
6 have to stay six feet apart as you go to get your
7 food. And so what's happening is they're --
8 you'll order your food -- in the Queen City, for
9 example -- and the retail is different. It's
10 just a normal checkout. But, in the Queen City,
11 you order your food and then you go sit in the
12 hold room across from the Queen City in the
13 United Airways -- Airlines basically waiting
14 area, and they bring your food out to you, and
15 you can go to your representative airline,
16 respective gate. So that seems to be working
17 really well from this perspective.

18 On the health and safety measures slide,
19 we've installed antimicrobial stations outside of
20 each of our bathrooms. So they're all there.
21 When you come out, you can -- even if you've
22 washed your hands in there, you can get the
23 antimicrobial to further get rid of anything you

1 may have on your hands. We're sanitizing all the
2 surfaces in the public areas, and that's
3 completed every single shift.

4 We're also -- we've installed plexiglass
5 dividers on all of our Authority-owned ticket
6 counters and we've required all the airlines to
7 put those in as well. So when you go up to a
8 ticket counter, they all have plexiglass and it
9 provides another barrier for safety.

10 And we're obviously, you know, cleaning and
11 disinfecting all service check-in kiosks as well.
12 I mean, that's in the, that's in the airlines
13 areas, but we're making sure that they are wiping
14 those down regularly. And, lastly, we've
15 installed hand sanitizers at the entrances to the
16 food and beverage locations as well as as you
17 exit the checkpoint, there's stations there too
18 to clean your hands.

19 Moving forward to the -- I'm not going to go
20 through the security measures. There's really
21 not too much to talk about there.

22 But, on the financial matters, you know,
23 here's the big deal. We've got to monitor our

1 passenger flight activity to analyze rates and
2 charges and calculations and really potentially
3 monitor for potential midyear adjustments up or
4 down.

5 Now, today, what we've been doing with all
6 of our contracts at the airport is we've held
7 fast to the terms. And some of our business
8 partners have minimum annual guarantees that
9 they're required to pay every single month. And
10 until we get our hands around exactly where we're
11 going to be financially going forward for the
12 year -- and John is going to talk a little bit
13 more about, you know, where we're going to be at
14 in terms of expenses -- we're not in a position
15 right now to do so, do any sort of reduction at
16 this point. We've kicked around some ideas, but
17 right now we're not committing to anything other
18 than what the terms of the contract are still are
19 being governed by us to be in effect.

20 And on the marketing standpoint, you know,
21 of course for us we're not really going to do
22 much marketing until the border crossing opens.
23 It doesn't make sense to do so.

1 And that is -- you know, there's a little
2 bit more on monitoring what the other airports in
3 the state are doing, but not, not really a big
4 push on marketing.

5 I did want to circle back now just a little
6 bit to -- just to give you an idea of what's
7 happening with some of the other airports in the
8 country. You know, we hear ninety-eight percent
9 and our eyes all go like this and just -- this
10 came out this morning actually, and just to give
11 you an idea, you had El Paso was down ninety-one
12 point four percent in April. You had -- let's
13 see here. What are some of the other -- they're
14 all pretty big. John Wayne Orange County, which
15 is in California, ninety-seven percent down.
16 Ottawa, ninety-five to ninety-eight percent down.
17 Calgary down ninety-five percent. Kelowna in --
18 it's kind of in the west of Canada. Beautiful
19 city by the way. If you ever want to go for a
20 great vacation, go to Kelowna. They're down
21 ninety-sixty percent. Let's see here. You have
22 Saint Louis is down ninety-six percent.
23 Indianapolis is down ninety-seven percent.

1 Richmond is down ninety-six percent. Los Angeles
2 is down ninety-six percent. So we're all --
3 we're not alone in this. So it's not really,
4 it's not really anything that is -- any region is
5 not immune from this. I hate to use that word,
6 but they're not immune from this. Everybody is
7 being impacted by this. So we're all in this
8 together and we're hopeful that together we can
9 get back a system that is vibrant like it used to
10 be. With that, I will pass it along to the next
11 player.

12 MS. MINKEL: To Tom.

13 COMMISSIONER DEMAKOS: Thanks. But, before we do
14 that, any questions for Bill? A lot going on
15 obviously.

16 Or, not a lot going on, then again. Yeah.

17 Both. Thank you.

18 Tom?

19 MR. GEORGE: Thank you. So we've established our
20 goals. They remain basically the same as they
21 were before. They changed a little bit. So, you
22 know, central transportation services are really
23 what we're all about here. It's really critical

1 at this point in time, as well as the safety for
2 the riders and the operators.

3 So we're trying to maintain those transit
4 levels. I talked earlier about our services.
5 It's fairly similar to what it's been
6 traditionally for the summer period and that's
7 where we are today. But, we're also trying to
8 minimize the rider density so that's why it's
9 important to maintain the service levels we have
10 so that we can spread out those folks, those
11 thirty-one thousand riders we're getting daily
12 out there (inaudible). And what we're really
13 looking to do now is establish our policies for
14 (inaudible) this year and maybe into next year
15 (inaudible) operate (inaudible). And I'll talk a
16 little bit about that.

17 So we're protecting the employees and the
18 riders. Our fare suspension policy (inaudible)
19 still in place as is the rear-door boarding, with
20 the exception of those folks (inaudible) door.
21 All of our operators are equipped with PPE and we
22 are -- we do have barriers in place. We've got
23 two types of barriers. (Inaudible) most of the

1 riders through the back of the bus with the
2 rear-door boarding. And then a hundred and eight
3 of our buses have the operator barriers in place
4 (inaudible).

5 We are doing the intensive cleaning. The
6 rail cars are getting cleaned two to three times
7 daily. The buses are getting cleaned daily and
8 we have done extensive deep cleaning of our bus
9 fleet. Then we've deployed twenty-four of our
10 paratransit operators because our ridership was
11 down significantly there. We've deployed
12 twenty-four of those into cleaning activities.

13 So as an example, here in the MTC, we've got
14 people located downstairs. Most of those people
15 are working out of a paratransit van. So as
16 buses come in, we have an operator get on that
17 bus. They'll actually wipe down the surfaces on
18 there and try to enhance the cleaning in that.
19 So we've invested in that period. And also put
20 in place a requirement for most of the riders to
21 wear masks on buses. We also (inaudible). So
22 now we're currently only allowing a maximum of
23 fifteen riders on the bus at any point. Fifteen

1 (inaudible) get people to (inaudible) the bus and
2 then we will (inaudible).

3 So we did change service. On April 12th, as
4 you're aware, we implemented the summer schedule.
5 And then we further reduced services by
6 eliminating routes seven, twenty-nine,
7 fifty-four, sixty-eight and seventy-nine on May
8 24th. It looks like a lot of routes. It's not a
9 lot of service. It's probably about three
10 percent of our service (inaudible) on these
11 routes. And these routes were all served by
12 adjacent service. So really by doing this we
13 didn't eliminate any service areas per se
14 (inaudible). And that created a sense of extra
15 capacity.

16 So we do have employees that have been out
17 with COVID related issues relative to day care,
18 Family Medical Leave Act as well as some
19 (inaudible) issues, so that reduced the number of
20 operators. The other challenge we have is we
21 weren't able to train operators, so our numbers
22 are dwindling there.

23 So by eliminating these routes, it created a

1 little additional capacity for us and now what
2 we've implemented is a chase service. So we
3 identify, we go through our service every day,
4 looking for where those pass-ups are, we look at
5 where those people needs are, and we've
6 identified twenty-four separate runs where we
7 then put chase buses on them. Basically, it acts
8 in a piggyback fashion, where we'll have two
9 buses. The first bus will go down and they'll do
10 a stop, the next bus will go by them. We don't
11 just follow it. We try to have it so that we can
12 spread the load down as much as possible
13 (inaudible). So we're doing that at all three
14 stations.

15 Under communications, we're working with our
16 (inaudible) group. A lot of different messaging.
17 It's a lot of different (inaudible) the masks, to
18 the rear boarding, to the essential trips, to
19 route changes. All the (inaudible), all the
20 tools available (inaudible) our social media
21 presence, our website, our signage in the system.
22 Our creative group has been doing a lot of work
23 with us to create a lot of different signage. So

1 communication is an ongoing challenge. We're
2 trying to do as best we can with that. And then
3 we do have the citizens advisory group. We're
4 communicating with them. We have a meeting this
5 evening with them, a virtual meeting of course,
6 so we're looking forward to that.

7 A lot of what we do is monitor, monitor the
8 heck out of what's going on out there best as we
9 can, right? So we've got the automatic passenger
10 counting system. We've got supervisors going out
11 into the system. We look at the boardings. We
12 do a pass-up report.

13 As an example, on a weekly basis, we're
14 passing on average around five hundred
15 (inaudible), so a hundred and twenty-five trips.
16 An average of four pass-ups on those trips. As
17 an example, we do twenty-six hundred trips daily.
18 So if you're talking about a hundred and
19 twenty-five trips in a week, you're talking about
20 maybe fifteen thousand -- so we're less than one
21 percent of our trips we're actually experiencing
22 pass-ups on. But, nonetheless, we're monitoring
23 that.

1 We're monitoring wheelchair demand, and
2 we're also (inaudible) best practices out there.
3 Constantly -- constant barrage of information
4 from every group you can imagine out there. I'm
5 sure Bill is getting it through the aviation
6 community. We're getting it through the public
7 transit community. Not only that, but the health
8 department, the CDC. All those different
9 (inaudible) information. We're constantly trying
10 to monitor.

11 And then probably our biggest challenge
12 going forward is forecasting. What's this going
13 to look like next week, next month, three months
14 from now. How are we going to operate as an
15 agency moving forward in that department. So
16 we're looking at all kinds of trends. We're
17 looking at things going on. But, we don't see
18 anywhere in the country where they're way ahead
19 of us. We don't see anybody that's way behind
20 us. There's -- everybody is kind of in this
21 thing together, but yet we do a lot of monitoring
22 and forecasting.

23 One of the things we've been really

1 fortunate to do (inaudible). I wanted to
2 highlight this a little bit. So we've been out
3 with our fleet and our paratransit vehicles
4 specifically, we've delivered over ten thousand
5 meals to Buffalo school kids through the Buffalo
6 School District, working in partnership with them
7 as well as other communities. We also are doing
8 the food transportation assistance for local
9 distribution activities. We've done something
10 for Lackawanna Second Baptist Church, True
11 Bethel, Buffalo Mount Olive Baptist Church,
12 FeedMore Western New York and NAACP. So we've
13 done a lot of food distribution (inaudible)
14 capacity and we're doing that. It's been
15 rewarding for us and I think it's been very
16 helpful for the community. We've also got
17 involved in Senator Kennedy's Single Moms Club,
18 where they did an art program. We delivered art
19 supplies to those individuals who couldn't
20 otherwise get the materials they need.

21 So here comes the fun part. What's the next
22 steps for us as an organization? We're looking
23 at basically three different (inaudible).

1 Near-term planning. So we've developed a team
2 internally and we're meeting weekly. We're
3 looking at everything from soup to nuts
4 basically. We're looking at our fleet, our
5 facilities, our policies, our procedures. We're
6 looking for -- initially to limit our approach
7 for reinstating the front-door boarding. So as
8 I said earlier, we're limiting it to fifteen
9 people based on rear-door boarding with a portion
10 of the bus limited. And we've got no charge for
11 the riders, which means anybody's on and off.
12 Anecdotally, we're hearing that people are riding
13 for a block or two (inaudible). Let's jump on,
14 let's go for a couple blocks. That would not
15 occur in a normal environment. So that's created
16 some potential challenges for us.

17 The operator serves as the gate-keeper for
18 the vehicle, for the facility, for our operation.
19 Without the operator surveys they give us for
20 anything that (inaudible) coming (inaudible) very
21 difficult monitoring and/or determining what's
22 happening there. So we're really looking to
23 assist our ridership to increase the capacity of

1 the vehicles. Obviously to generate fares again
2 would be an attractive option for us as an
3 agency, as well as just to keep tabs on those and
4 make sure we can provide the social distancing.

5 We're looking at provisions for vehicles and
6 stations. You'll see a photograph over here to
7 the right. That's an operator barrier. We have
8 over three hundred buses that do not have
9 barriers. This barrier here was developed by our
10 staff internally. Materials for this barrier is
11 over a hundred dollars. Total all in we're about
12 a hundred and fifty to two hundred dollars
13 apiece. As an example, we went out to our
14 suppliers, and the quotes we got for operator
15 barriers with a twelve-week lead time was over
16 five thousand dollars. So we bought the
17 materials. We're fabricating these. If we had
18 the ability, we probably could go in business to
19 sell them, but we're not in that practice. We
20 anticipate having all of our buses equipped by
21 the end of June with operator barriers. That's
22 just tremendous regard for the people we have
23 working in bus maintenance all the way from the

1 body shop to the managers.

2 Operating procedures. Vehicle capacity is a
3 big issue for us. As I said, we're fifteen now.
4 We see a lot of agencies moving with the doors
5 upwards to twenty people (inaudible). Social
6 distancing is not possible on our vehicles. Our
7 vehicles are not twelve feet wide (inaudible).
8 We've recently seen (inaudible) adopt a policy
9 where they tried for six, but they identified
10 three. We require everyone to wear a mask.
11 We're looking at that as a policy moving forward
12 with the reopening.

13 Reallocation of services. The chase bus,
14 how long can we keep that going, what does our
15 service and our (inaudible) look like and how
16 much capacity do we have. And then the PPE
17 requirements moving forward.

18 I also wanted to note that we've worked with
19 our mobile ticketing app provider Token Transit
20 and we've adopted a thirty-one-day pass -- or, a
21 thirty-day pass it is, and they'll now have that
22 available. So we're trying to create more
23 products for people to do touchless boarding to

1 get home. So that's (inaudible).

2 Mid-term planning. When does school return?
3 And when it does, what does that do for us?
4 We're talking about twenty thousand daily rides
5 for school kids traditionally. We have social
6 distancing requirements. What will those look
7 like in the future? So how do we do that? How
8 are we going to accommodate? What are the
9 capacities of the system? What's our base
10 ridership? Right now we're at fifty-four percent
11 lost, so we're running about -- over forty
12 percent. We start changing fares, that will go
13 down. The economy opens back up, that will go
14 back up. What's the magic number? Where are we
15 going to land? And especially where are we going
16 to land in September when schools are back
17 (inaudible). And school based demand
18 (inaudible). We provide specials for the
19 schools. We may have to look to have them put
20 more specials in place in order to take those
21 peak loadings off of the system, so we'll be
22 talking about that. And then at the end of the
23 day, do we get hit with another spike, what are

1 our available resources? Financially (inaudible)
2 address that.

3 Another thing that's really critical is
4 provisions for rider confidence. What are the
5 community expectations for a clean bus and
6 cleanliness. They talk about the task force.
7 We're moving forward putting into place some
8 trial runs of hand sanitizer on the vehicles.
9 Those will be going out shortly. We've got a
10 number of different products we're going to try
11 out and see where those work so we can do a full
12 deployment.

13 And what are the standards for cleanliness.
14 We're doing all this work I talked about, but how
15 are we documenting it and how are we
16 communicating that to our public. Recently we
17 adopted a policy where our escalators and
18 elevators are all on our website (inaudible)
19 envision something like for the future for how
20 often a bus or how often a facility is cleaned
21 and how we document that. And then we're pushing
22 very hard on the MetGo project to expedite that
23 as quickly as possible because that will create a

1 broad base of touchless options for people to pay
2 fares so we're moving forward with that.

3 And then continuing on. When school
4 returns, safety and confidence of the workforce.
5 When we start opening the door back up, we've got
6 to work with the community. My expectation or
7 desire is that (inaudible) to Metro (inaudible).
8 Not a place where, eh, it might be clean, but,
9 no, there's a confidence level that it's safe
10 (inaudible) towards that as an approach and we've
11 got a clear information exchange and adopted our
12 best practice. And last but not least, we've got
13 to do training and potentially reallocation of
14 resources for training of our cleaners and
15 training of our staff and everyone to know what
16 we're doing. And we have to collaborate with
17 organized labor on this because they're a key
18 partner in this process, so we'll be working
19 closely with them.

20 And that's all I had if there's any
21 questions.

22 COMMISSIONER DEMAKOS: Yes, Commissioner Perry?

23 COMMISSIONER PERRY: So are we making an effort to

1 look a little more broadly about the impact on
2 transit usage long-term on various facilities
3 that have figured into various projections? Just
4 one example. Just about every major educational
5 publication that I read, all the major ones, say
6 they there's going to be a significant change in
7 physical attendance, not just for a few months,
8 but forever. So if we're -- if we've made
9 certain assumptions on rail expansion and other
10 things based on ridership, and maybe this isn't
11 the time, but at some point do we start looking
12 at those projections as to how they may have
13 affected assumptions that we've made for our
14 financing and many other things to try to make
15 guesses about the long-term, because these are
16 all guesses that we're making. So is that part
17 of the process now or is that contemplated in the
18 future? How does that --

19 MR. GEORGE: It's part of the process right now.

20 COMMISSIONER PERRY: Okay.

21 MR. GEORGE: So what we've done in planning, as an
22 example, is we (inaudible) that we think our
23 ridership will rebound. Not really. Don't want

1 to say what that number is because it's going to
2 change tomorrow and change the (inaudible) pick a
3 number. And that number is less than where we
4 were (inaudible), significantly less. What does
5 service look like when that number is less?
6 We've got less revenue, less ridership. Someday
7 we'll rebound and we won't have the social
8 distancing requirement that we have today. We've
9 got to get there.

10 So there's the period of, let's say, next
11 July, July of 2021. Then there's a period of us
12 getting there. So we're looking at a number of
13 different models. We're looking at a model for
14 the fall, we're looking at a model for the winter
15 and we're looking at a model for the spring of
16 2021 when we go into a new fiscal year, and we
17 think there may be some normalization. But right
18 now we're not forecasting a full recovery of
19 ridership. People working from home -- we've
20 talked about it before. One day a month of
21 people working from home is a four-percent
22 ridership decrease. So, you know, you start
23 looking at some of these numbers. We are

1 (inaudible) we've got numbers, but those numbers
2 will change. They may change drastically; they
3 may not change that much at all. But, that's the
4 process we're looking to do. So we envision our
5 service looking very different. As an example,
6 we had an express lane we were looking to move
7 forward. That has been put on the shelf. That
8 express lane may look totally different in
9 today's environment than what we thought it would
10 look like months ago.

11 COMMISSIONER PERRY: Wow. Thank you.

12 MR. GEORGE: It's a dynamic time. Like I equate it
13 to a tightrope, balancing between so many
14 different factors, and I don't feel (inaudible)
15 is very long, so it's a really challenging time.

16 COMMISSIONER DEMAKOS: Any other questions?

17 Thanks, Tom.

18 Kim, you and John are going to go over the
19 next part of this, fiscal impact?

20 MS. MINKEL: Yes. So for those on the phone, this is
21 the last two pages of your PowerPoint
22 presentation that I sent you. And before I turn
23 it over to John to go through some of the

1 financials, a couple of things that I wanted to
2 mention to the board.

3 First off, we're very fortunate that early
4 on both the airports and transit were considered
5 in the CARES Act funding. John had mentioned
6 earlier what the deficit would have been for us
7 just for this month alone had we not had access
8 to the CARES Act funding. So that's been really
9 critical and, quite frankly, a lifesaver for our
10 operations. However, when that funding came out,
11 that was very early on when the extent of the
12 pandemic was less known, including the impact on
13 our operations. Not just for us here in Western
14 New York, but collectively throughout the nation.
15 And so now as time goes on, we expect that the
16 lasting impacts of this pandemic are going to be
17 felt more longer term, not just this year, but
18 into next year and maybe even beyond next year.

19 Last month I had mentioned to the board that
20 the CARES funding that we received, while
21 significant and we're appreciative, only provided
22 funding for five months' worth of operating
23 expenses for both surface and aviation. So like

1 other airports and transit systems throughout the
2 nation, we will be advocating for additional
3 funding from the federal government to help
4 sustain the critical services going forward for
5 the rest of this year and into next year.

6 Because we do expect that we're not going to be
7 back to normal for quite some time.

8 However, when I mentioned that the CARES
9 funding only provides for five months' worth of
10 operating expenses, we still are receiving some
11 other additional operating and revenue. So I'm
12 going to ask John to talk about our April
13 variances and some of the forecasts, some of the
14 assumptions that we have looking throughout the
15 rest of this fiscal year and what the deficits
16 will look like both within aviation and surface.

17 So, John, if you want to --

18 MR. COX: Yes. Thank you, Kim.

19 Good afternoon, commissioners, again. Now,
20 on the first page, we're talking -- we did
21 basically a guesstimate based on how April went
22 and our latest information and assumptions about
23 what might happen over the remainder of the year,

1 you know, with the caveat that things may -- you
2 know, this is worst-case scenario, but also
3 things might stay this way, things may get
4 better, they may get better for a little bit and
5 then go back to being challenging again. We just
6 don't know what's going to happen over the course
7 of the year.

8 But, we're looking, based on our
9 guesstimates, up to possibly sixty-eight point
10 seven million dollars in losses. We're assuming
11 a reduction in ridership. And due to the
12 suspension of fares, that over the course of the
13 year, we could actually see as much as
14 twenty-nine million dollars losses in our Metro
15 fare revenue. And just to -- what's happened,
16 just to give you some additional information,
17 with those suspensions, that's about three
18 million dollars a month. So we're at least --
19 not -- it looks like we're not going to be -- you
20 know, we haven't charged fares for April, we
21 haven't charged them for May, so that's six
22 million. And it doesn't look like it will be --
23 we're not going to be charging in July, so that's

1 now nine million dollars in fares that we won't
2 be collecting over the course of the fiscal year
3 until we -- you know, the suspension is no longer
4 in place. It will be approximately three million
5 dollars a month.

6 Also, not just from our revenue side, but
7 also from the assistance side where we're seeing
8 some challenges there too. The state petroleum
9 business tax which is a source of much of the
10 funding from our state operating assistance, and
11 also the rental car fees, which is another source
12 of not only state assistance, but it's also being
13 used to support some of our capital assistance
14 that we receive. That is also in jeopardy. We
15 could see reductions in STOA and our state
16 capital assistance, anywhere from twenty-five to
17 fifty percent.

18 If you go to the chart below, you'll see our
19 passenger fares and other operating revenues. We
20 originally had it budgeted at about thirty-six
21 point seven million dollars. Our April variance
22 was ninety-seven percent. Now, there was a
23 slight mitigating factor there, and part of that

1 is our -- because we get a hundred percent, you
2 know, no fares charged, that three-percent
3 increase is from other revenue sources such as
4 our -- as advertising revenue. And so for the
5 year, because of that slight mitigation from the
6 forecast, we're looking at twenty-seven million
7 point six as our forecast variance there,
8 negative variance.

9 State transit operating assistance, we had
10 budgeted -- and this was originally what was in
11 the budget that was passed, was sixty-one point
12 one million dollars. And we're assuming some
13 reduction there. Our variance would put it down
14 about twenty-three percent, but we're assuming in
15 our forecast a twenty-five-percent reduction,
16 which would be a reduction of fifteen point three
17 million dollars.

18 Our Erie County sales tax, we typically
19 bring -- we had it budgeted approximately
20 twenty-two point four million. We saw a variance
21 for the month of April in our sales tax receipts,
22 or a portion of sales tax of a little over
23 thirty-six percent on an annual basis. That

1 would translate to a loss of eight point one
2 million dollars -- or, not a loss, but a variance
3 in that revenue.

4 And our mortgage recording tax, which is
5 approximately eleven point five million dollars,
6 is held up actually for the month of April, but
7 that's because typically there's a lag in
8 mortgage tax which is your transactions. But,
9 usually there's a period from when the deal is
10 struck until the closing happens and then until
11 the taxes flow through. But, with anticipating
12 additional reductions that are probably going to
13 happen throughout the rest of the year, we
14 assumed a twenty-five-percent reduction there.
15 And that is two point nine million.

16 And we assumed a reduction in our capital
17 funding, again, because of those challenges from
18 much of the revenue sources for that funding.
19 About fourteen point eight million dollars. And
20 that brings you to that total that I mentioned of
21 sixty-eight point seven million dollars. And
22 that's, you know, offset against a CARES Act
23 allocation of approximately sixty-one point three

1 million dollars. And as Kim stated, this is just
2 one year that we're looking at. These impacts
3 could certainly continue on into fiscal year '22
4 and beyond.

5 COMMISSIONER DEMAKOS: John, you mentioned capital,
6 capital funding. I think we mentioned this at
7 the last meeting. The projects that have already
8 been started, baggage claim, renovation, things
9 like that, those have already been funded and
10 bonded and whatever, we have that money
11 available, so none of those will cease to
12 continue, right?

13 MR. COX: That's correct, yes. And this is -- just
14 to clarify. This is for this year's budget year.
15 As far as additional capital funding, the airport
16 project is fully -- we went out and bonded all of
17 the expenses associated with that. That's in
18 escrow and that's available (inaudible) the
19 project.

20 MS. MINKEL: But to be clear, there have been
21 projects that I brought to the board that the
22 board has awarded that were PFC based,
23 passenger facility charge -- and we'll talk about

1 that in the next slide -- that we've put on hold,
2 because we're not collecting that PFC and I
3 don't -- I'm nervous about starting a project --
4 MR. DEMAKOS: I agree. Without being able to commit,
5 you can't start a project.

6 MS. MINDEL: Right. Right.

7 COMMISSIONER PERRY: Maybe this should wait for those
8 slides. But, also, Governor Cuomo in his press
9 conference, I think it was yesterday, talked
10 about these big, massive projects, big, giant
11 capital projects in the New York City/New Jersey
12 area. And I know you've mentioned at a prior
13 meeting that we're getting all our projects so
14 that they can be shovel-ready to present at our
15 airport and surface.

16 But, specifically now, since the discussion
17 is that, you know, maybe we should do that
18 trillion dollar or two trillion dollar
19 infrastructure, nationwide infrastructure, it
20 seems like now is the time to even focus on that
21 even more to cover the projects that the board
22 has approved, but even larger, more extensive
23 projects, and also to deal with some of the

1 changes that need to be made in service based on
2 a change of ridership going forward, to modernize
3 and so forth. It just seems like a great
4 opportunity, because I just -- it appears that
5 the governor is predicting and a lot of people
6 are predicting that there's got to be a huge
7 engineering and construction program nationwide,
8 and we should be getting -- you know, based on
9 prior stimulus programs and so forth, it just
10 seems like everything we've ever wanted or need
11 to do, we can get that funded.

12 MS. MINKEL: I agree. And staff is gearing up so
13 that we have everything ready, so when that
14 moment hits, we're ready to go and we will be the
15 first.

16 COMMISSIONER PERRY: Good.

17 MR. COX: Okay. With that, I'll continue on to the
18 aviation side. So on the aviation side, again,
19 we took -- came up with a forecast of what the
20 variances we would expect, potential losses over
21 the course of the year. And, again, these are
22 just guesstimates based on current information
23 and the amount of visibility we have. On the

1 aviation side, we could see losses of nearly
2 thirty-five point -- thirty-five point nine
3 million dollars. As Kim mentioned, one of the
4 major sources of supporting our capital projects
5 at the airports is passenger facility charges.
6 And we would be looking at eight million dollars
7 in potential losses there.

8 If we drop down to the bottom slides, you
9 can see what we had budgeted as far as airport
10 fees, services and rental income. That's about
11 thirty-five million. Our April variance was nine
12 point three percent, and we're forecasting a
13 variance of -- negative variance there of about
14 three point three million. This is all of
15 your -- essentially the -- pretty much the
16 regular fees and services and charges that we
17 have. As far as at the airport, it would be your
18 parking -- or, I'm sorry. Not parking. Your
19 rental, your various charges to the airlines,
20 rental for spaces in the terminal.

21 And if we go down to concessions and
22 commissions, which is your parking, your sales at
23 your various restaurants and various businesses

1 throughout the airport terminal, you're looking
2 at about thirty -- budgeted thirty-one and a half
3 million dollars. We had an April variance there
4 of about seventy-eight point four percent, and
5 we're forecasting a negative variance there of
6 twenty-four point eight million.

7 And on the passenger facilities charges, we
8 typically see anywhere from ten to eleven million
9 there. We had budgeted ten point four million.
10 And you can see how much during the month of
11 April that the drop-off in passengers we're
12 talking about. Because this is that four dollar
13 and fifty cent charge that you get, and you can
14 see it's down for the month of April by
15 ninety-five percent. And we're looking at -- so
16 we forecasted a negative variance there of seven
17 point eight million dollars.

18 So, again, you know, as we had mentioned,
19 the lifeline and how critical the CARES Act
20 allocation was, twenty-three and a half million
21 dollars. And they're talking, again, you know,
22 as we talked about Metro, this extending beyond
23 this fiscal year. They're talking -- I've read

1 anywhere -- predictions of as far as how long
2 it's going to take to get back to where we were
3 before the start as far as enplanements, anywhere
4 from three to even as far as five years out. So
5 I think that we'll see the effects of this
6 unfortunately for multiple years going out into
7 the future.

8 And, you know, of course, one of the things
9 that could make that change and be much shorter
10 is whether there's a -- they come up with a
11 viable treatment or there's a vaccine that's
12 developed, whenever that is, at the end of the
13 year or somewhere in the future. These numbers
14 could all change and of course we'll consider
15 that. But, this is, you know, where we are now
16 and we just have to keep -- as more information
17 becomes available, adjust this and keep, you
18 know, tight reins over this and come back to you
19 every month and give you updates as far as where
20 we're at.

21 MS. MINKEL: So in terms of combined, Metro and
22 aviation overall, on the Authority, even with the
23 CARES Act funding, if these forecasts are

1 correct, we're falling in with just under a
2 twenty million dollar deficit for the year.
3 Nineteen point eight million. I understand that
4 in the next round of funding, what's being
5 debated, there is funding available or a request
6 for transit, so certainly we're advocating for
7 that transit component. There's nothing in for
8 aviation at the moment. But, trade groups that
9 we belong to are advocating for that. We will
10 certainly be advocating for it because not only
11 do we need to get through this year, but next
12 year as well.

13 COMMISSIONER DEMAKOS: I don't know how anyone could
14 have anticipated a drop in every market site.
15 You know, there's ups and downs in different, you
16 know --

17 MS. MINKEL: I know.

18 COMMISSIONER DEMAKOS: Are there any questions for
19 John or Kim as far as the financial impact and
20 the concerns going forward on our, on our
21 negative variance?

22 I guess there's no need for -- is there a
23 general counsel's report?

1 MR. STATE: No report today, Chair.

2 CHAIRMAN DEMAKOS: Okay. And no -- from what I
3 understand, no need for an executive session?

4 Okay. So in closing, you know, again, I'd
5 like to thank the entire NFTA organization for,
6 you know, their help and support through this
7 unprecedented time. I mean, obviously the
8 numbers are difficult, but obviously the health
9 and well-being of our team is always a priority.
10 You know, we're going to face some challenges
11 under uncertain parameters. I mean, it's like
12 you're lost without a map. Eventually, we'll be
13 able to figure it out, but even, you know,
14 long-term it's something that no one could have
15 ever anticipated and, you know, we'll need
16 everybody's support going forward. So to
17 everyone from the drivers, maintenance and
18 cleaning, administrative staff, police and fire,
19 on behalf of the board and the entire Western New
20 York community, I'd like to thank everyone for
21 their service -- continued service and
22 dedication.

23 So if there are no other comments, I'd like

1 to ask for a motion to adjourn.

2 COMMISSIONER PERRY: So moved.

3 COMMISSIONER DEMAKOS: Second?

4 COMMISSIONER DURAND: Durand. Second.

5 MS. MINKEL: Durand.

6 COMMISSIONER DEMAKOS: Durand.

7 And I don't think we need a roll call on
8 this, David. Do we?

9 MR. STATE: Correct. We do not.

10 COMMISSIONER DEMAKOS: Okay. Thank you, everyone,
11 for participating, and be safe out there.

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STATE OF NEW YORK)
SS:
COUNTY OF NIAGARA)

I, Valerie A. Rosati, a Notary Public in and for the State of New York, County of Niagara, DO HEREBY CERTIFY that the above transcript of a video recording was taken down by me in a verbatim manner by means of Machine Shorthand, and that the transcript was then reduced into writing under my direction.

I further CERTIFY that the above-described transcript constitutes a true and accurate and complete transcript of the video recording.

VALERIE A. ROSATI,
Notary Public.

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