
NICE Bus

Bus Transit Committee Meeting
May 2024

Agenda

- 2024 Operating Budget
- Capital Plan Review
- Q1 Score Card
- Service Updates



2024 Operating Budget & Capital Plan



2024 Operating Budget: Service Hours

Paratransit

2023: 216,300 revenue hours

2024: 255,000 revenue hours

Fixed Route

2023: 902,135 revenue hours

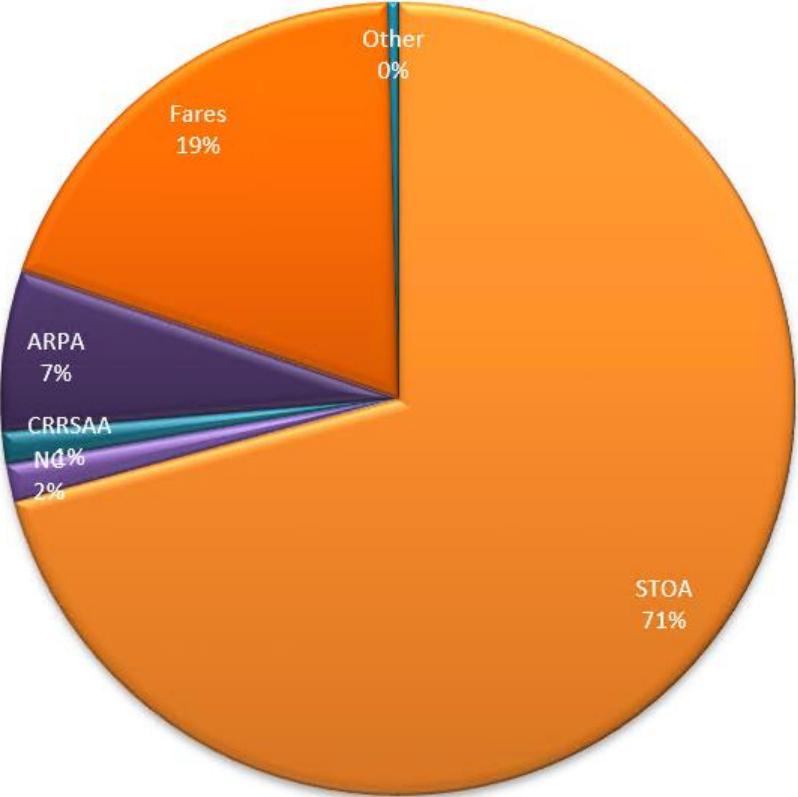
2024: 922,000 revenue hours



2024 Operating Budget: Funding

Revenue Source

NY State Operating Assistance (STOA)	\$	118,459,200
Nassau County Required STOA Match	\$	2,539,500
FTA CRRSAA	\$	2,203,904
FTA ARPA	\$	11,000,000
Passenger Revenue	\$	32,298,046
Non-User Revenue	\$	720,000
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	\$	167,220,650



2024 Operating Budget: Rates

Rates are adjusted each contract year to conform to the definitions of fixed and variable costs contained in the Nassau County/Transdev contract.

Monthly Fixed Fee:

2023: \$4,178,800/Month

2024: \$4,708,026/Month

Fixed Route Variable Rate:

2023: \$101.85/HR

2024: \$102.85/HR

Paratransit Variable Rate:

2023: \$58.00/HR

2024: \$62.28/HR



2024 Operating Budget: Detail

	2023	2024
OPERATORS WAGES	\$ 46,835,372	\$ 52,675,274
MAINTENANCE WAGES	\$ 11,506,864	\$ 11,966,968
OTHER WAGES	\$ 8,626,933	\$ 9,438,580
FRINGE BENEFITS	\$ 28,708,020	\$ 28,577,383
SERVICES	\$ 5,961,292	\$ 7,105,274
FUEL & LUBRICANTS	\$ 7,087,372	\$ 6,883,404
PARTS & REPAIRS	\$ 5,345,981	\$ 5,406,712
OTHER MATERIALS & SUPPLIES	\$ 1,554,915	\$ 1,526,474
MARKETING, LEGAL AND OTHER FEES	\$ 2,974,373	\$ 2,944,251
UTILITIES	\$ 1,750,699	\$ 1,249,628
CASUALTY & LIABILITY	\$ 17,886,406	\$ 23,372,403
LEASE/RENTALS	\$ 2,980	\$ 2,980
DEPRECIATION	\$ 347,139	\$ 1,021,459
CORPORATE OVERHEAD	\$ 6,819,496	\$ 8,361,033
MARGIN AT RISK	\$ 7,495,658	\$ 6,688,826
TOTAL	\$152,903,500	\$167,220,650



2024 Capital Plan

2024 Capital Plan Highlights

- Interior renovation at Rosa Parks - Hempstead Transit Center
- Battery electric bus charging stations
- 15 new paratransit vehicles – delivery expected Q1 2025
- 41 new CNG buses – delivery expected Q4/24 - Q1/25
- CNG fuel island upgrade
- Maintenance facility upgrades (exhaust system & methane detectors)
- Digital bus signage
- OMNY implementation

Rosa Parks
Interior
Renovation
Progressing

6 Battery
Electric Buses
in Limited
Service

Charging
Station
Nearing
Completion

OMNY
Progressing

2024 Capital Plan

PIN	Description	TRANSPORTATION IMPROVEMENT PROGRAM (TIP) - NASSAU INTER COUNTY EXPRESS (NICE)								
		Oblig. Date	Fund Type	Total 5 year	Pre FFY 2023	2023	2024	2025	2026	2027
082572	Engineering/Design Services - to provide general engineering needs to support the capital program at the Nassau-Inter County Express(NICE)	FFY 2022	5307			160,000		220,000		240,000
			NYS			20,000		27,500		30,000
			LOC			20,000		27,500		30,000
			TOTAL		\$775,000	200,000		275,000		300,000
082582	Purchase New/Replacement Service Support Equipment, and vehicles that are beyond their useful lives at the Nassau-Inter County Express (NICE) to improve efficiency in operations	FFY 2022	5307			480,000	360,000	360,000	360,000	480,000
			NYS			60,000	45,000	45,000	45,000	60,000
			LOC			60,000	45,000	45,000	45,000	60,000
			NYS							
			TOTAL		\$2,550,000	600,000	450,000	450,000	450,000	600,000
082584	Facility Capital Replacement/Improvement - to maintain the Operating Facilities in a state of good repair at the Nassau Inter-County Express(NICE)	FFY 2022	5307			1,200,000	1,190,000	1,120,000	1,560,000	1,520,000
			NYS			150,000	148,750	140,000	195,000	190,000
			LOC			150,000	148,750	140,000	195,000	190,000
			TOTAL		\$8,237,500	1,500,000	1,487,500	1,400,000	1,950,000	1,900,000
082598	Assistance for ADA Complementary Paratransit Service throughout Nassau County by the Nassau Inter-County Express(NICE) to enable and sustain continued operation of service	FFY 2024	5307						180,000	
			NYS						22,500	
			LOC						22,500	
			TOTAL		\$225,000				225,000	
082910	Purchase 5 new Shuttle Replacement Buses that are beyond their useful lives for the Nassau Inter-County Express (NICE) to improve operating efficiency.	FFY 2024	5307					400,000		
			NYS					50,000		
			LOC					50,000		
			TOTAL		\$500,000			500,000		
082912	Purchase 64 CNG 40' Buses, Inspection Services & Associated Capital Items (61 replacement/3 expansion) - to maintain operating efficiency, capacity, and the continued use of alternative fuel for the Nassau Inter-County Express(NICE)	FFY 2021	5307			11,175,613	7,713,000	2,400,000		
			NYS			1,396,951	964,125	300,000		
			LOC			1,396,951	964,125	300,000		
			CHAC-FTA MIA (082916)			4,071,000		4,071,000		
			NYS			508,875		508,875		
			LOC			508,875		508,875		
			TOTAL		\$17,730,000	19,058,265	9,641,250	8,088,750		
082913	Purchase 20 Paratransit Vehicles (15 replacement/ 5 expansion) - to maintain operating efficiency and capacity of the Nassau Inter-County Express(NICE) Able-Ride service	FFY 2022	5339			773,855	773,855	794,061		
			NYS			96,731	96,731	99,257		
			LOC			96,732	96,732	99,258		
			TOTAL		\$1,959,894	967,318	967,318	992,576		
082914	Preventive Maintenance - to maintain the operation in a state of good repair at the Nassau Inter-County Express(NICE)	FFY 2021	5307			11,200,000	5,600,000	5,600,000	5,600,000	5,600,000
			NYS			1,400,000	700,000	700,000	700,000	700,000
			LOC			1,400,000	700,000	700,000	700,000	700,000
			TOTAL		\$35,000,000	14,000,000	7,000,000	7,000,000	7,000,000	7,000,000

2024 Capital Plan

PIN	Description	Oblig. Date	Fund Type	Total 5 year	TRANSPORTATION IMPROVEMENT PROGRAM (TIP) - NASSAU INTER COUNTY EXPRESS (NICE)						2027
					Pre FFY 2023	2023	2024	2025	2026	2027	
082915	Purchase 14 Battery-Electric 40' Buses, Inspection Services, Associated Capital Items and the Charging Infrastructure to maintain the operating efficiency, capacity and the continued use of alternative fuel for the Nassau Inter-County Express (NICE)	FFY 2021	CMAQ-FTA ML (682917) NYS LOC CMAQ NYS LOC TOTAL	6,032,000 754,000 754,000 \$23,750,000			19,000,000 2,375,000 2,375,000 23,750,000				
082918	Purchase 10 Battery-Electric 40' Buses, Inspection Services, Associated Capital Items and the Charging Infrastructure to maintain the operating efficiency, capacity and the continued use of alternative fuel for the Nassau Inter-County Express (NICE)	FFY 2023	5339 NYS LOC CMAQ NYS LOC TOTAL			11,600,000 \$11,600,000					
082919	Purchase 20 Paratransit Vehicles (19 replacement/ 1 expansion) - to maintain operating efficiency and capacity of the Nassau Inter-County Express(NICE) Able-Ride service	FFY 2024	5307 NYS LOC 5339 NYS LOC TOTAL		1,480,000	644,208 80,526 80,526 \$7,707,175	1,480,000 185,000 185,000 810,465 101,308 101,308	2,400,000 300,000 300,000 831,068 103,883 103,883			
082920	Purchase 55 CNG 40' Buses, Inspection Services & Associated Capital Items (52 replacement/3 expansion) - to maintain operating efficiency, capacity, and the continued use of alternative fuel for the Nassau Inter-County Express(NICE)	FFY 2024	5307 NYS LOC CMAQ/CRP NYS LOC TOTAL			4,800,000 600,000 600,000 \$36,063,223	6,123,953 765,494 765,494 6,000,000	5,593,009 699,126 699,126 4,800,000 600,000 600,000			7,533,617 941,702 941,702 9,417,021
082921	Purchase 15 Paratransit Vehicles (14 replacement/ 1 expansion) - to maintain operating efficiency and capacity of the Nassau Inter-County Express(NICE) Able-Ride service	FFY 2024	5307 NYS LOC 5339 NYS LOC TOTAL								640,000 80,000 80,000 848,047 106,006 106,006 1,860,059
082922	Purchase 15 Battery-Electric 40' Buses, Inspection Services, Associated Capital Items and the Charging Infrastructure to maintain the operating efficiency, capacity and the continued use of alternative fuel for the Nassau Inter-County Express (NICE)	FFY 2024	5339 NYS LOC CMAQ NYS LOC TOTAL				10,000,000 \$20,000,000				8,000,000 1,000,000 1,000,000 10,000,000

Q1 Score Card & Service Updates



Score Card: Q1 2024

		Q1'24		Year 2024
Fixed Route	Goal	Score	(LD)/Incentive	(LD)/Incentive
A On-Time Performance	75%	91.95%	\$5,000	\$5,000
% Missed Pull-outs	0%	0.24%	-	
Accidents/100K Miles	1.2	1.31	-	
Fixed Route Total:			\$5,000	\$5,000

		Q1'24		Year 2024
Paratransit	Goal	Score	(LD)/Incentive	(LD)/Incentive
Calls Answered Ratio	90%	91.53%	-	
On-Time Performance	85%	87.53%	-	
B % Missed Pullouts	0%	0.48%	-	
Accidents/100K Miles	1.1	1.23	-\$5,000	-\$5,000
Productivity (psgr/hour)	1.4	1.34	-	
Able-Ride Total:			-\$5,000	-\$5,000

A Defined as missed pull-outs resulting in a full missed trip divided by the total scheduled pull-outs.

B Defined as missed trips divided by the total scheduled trips. A "missed trip" does not mean that the passenger did not receive transportation, as the

Service Updates: Q2-2024

General Service: Slight time point adjustments to better align with LIRR Spring/Summer service schedule

N1 Extension serving UBS Arena during weekdays

N21 New peak Sunday service

N24 Increased weekend frequency

N25 Increased weekday peak hour frequency

N31X New express service from Hempstead to Far Rockaway via Rockville Centre

N35 Increased Sunday frequency

N58 Increased weekday peak hour frequency

N70/71 Increased weekday frequency with extended evening service until 10:30 PM

Elmont Flexi Increased mid-day frequency and extended evening service until 9:30 PM

Service will also extend south to connect with the N31/32

Special Services

Long Island Marathon May 3-5

Air Show May 24-26

Games for the Physically Challenged May 31 – June 1

World Cup Cricket Westbury LIRR – Eisenhower Park June 1 - 12

Eisenhower Park Concert Schedule TBD

Jones Beach Concert Service June 29 – late Oct

N88X Jones Beach Service Late May – early Oct with added weekend service from Rosa Parks HTC

Additional improvements planned for later in 2024

Ridership Update

Fixed Route
+90%
70K trips per day

Able-Ride
+105%
5500 trips per week

Request for Approval: 2024

1. 2024 Operating Budget

2. 2024 Capital Program



Thank you

