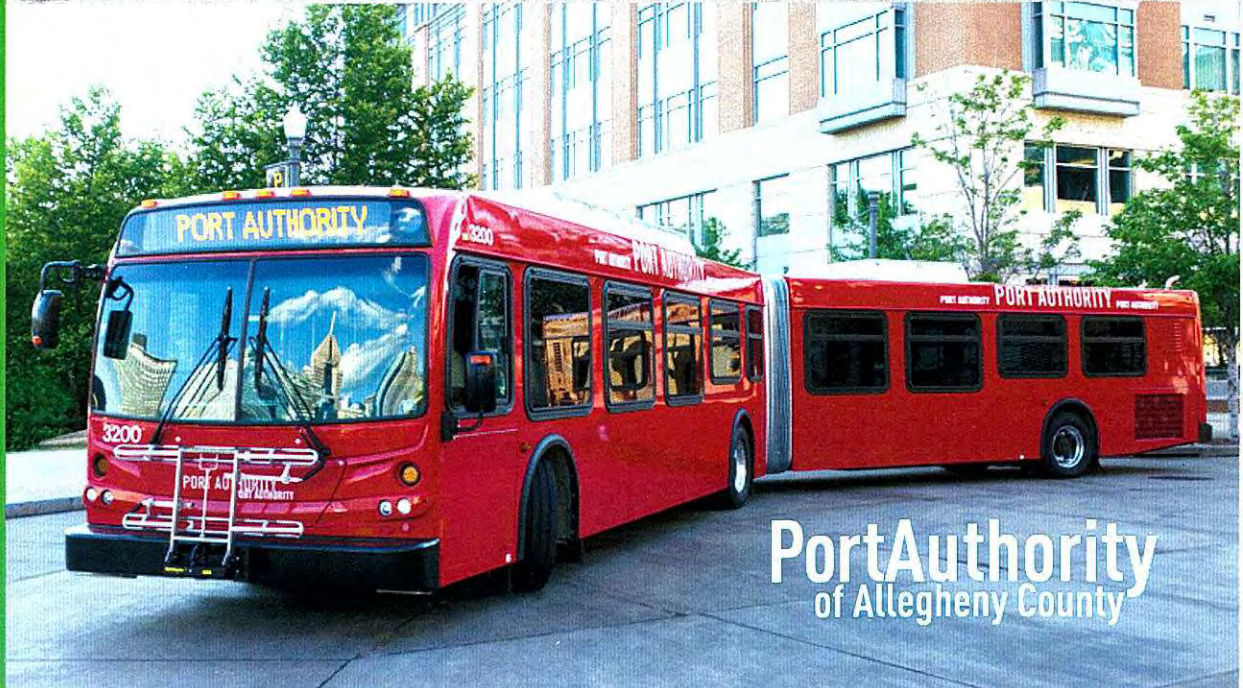


FISCAL YEAR 2013  
JULY 1, 2012 – JUNE 30, 2013

# OPERATING AND CAPITAL IMPROVEMENT BUDGETS



Port Authority  
of Allegheny County



## **Port Authority of Allegheny County**

### **FY2013 Operating and Capital Improvement Budgets**

Fiscal Year July 1, 2012 through June 30, 2013



## **Port Authority of Allegheny County**

### **Board of Directors**

John A Brooks, Chairman  
Guy A. Mattola, Vice Chairman  
Mavis M. Rainey, Treasurer  
Amanda Green Hawkins, Secretary  
Joseph Brimmeier  
Eddie Edwards, Jr.  
Jeffrey W. Letwin  
Constance Parker  
Joel L. Lennen, General Counsel

Stephen G. Bland, CEO

Heinz 57 Center  
345 Sixth Avenue Floor 3  
Pittsburgh, PA 15222-2527  
(412) 566-5500  
[www.portauthority.org](http://www.portauthority.org)

## **Table of Contents**

<b>Executive Summary</b> .....	1
<b>The Port Authority’s Financial Position</b> .....	6
<b>Organization of the Authority</b> .....	12
<b>The Office of the Chief Executive Officer</b> .....	13
<b>Transit Operations Division</b> .....	13
<b>Technical Support Division</b> .....	13
<b>Finance Division</b> .....	14
<b>Planning and Service Development Division</b> .....	15
<b>Human Resources Division</b> .....	15
<b>Legal and Corporate Services Division</b> .....	16
<b>Port Authority of Allegheny County Physical Plant</b> .....	17
<b>General Information and Statistics about the Port Authority</b> .....	20

# FISCAL YEAR 2013 OPERATING AND CAPITAL IMPROVEMENT BUDGETS

## Executive Summary

Pittsburgh has always enjoyed a much higher level of public transportation service and ridership than most cities its size, and this remains the case today. The Port Authority of Allegheny County is the largest provider of public transportation services in the Greater Pittsburgh Region and the 25<sup>th</sup> largest transit agency by ridership in the nation.

On a daily basis, we carry over 225,000 passenger trips, taken by over 100,000 individuals. More than 9% of all work trips in Allegheny County are taken on public transit with twice this rate, or 18%, taken by City of Pittsburgh residents. Public transit carries just over 50% of all trips with a Downtown Pittsburgh origin or destination and about 25% of all the trips made in and out of Oakland.

Of Port Authority's 100,000 plus daily riders, almost 65% are women, about 16% are minority, and 18% are students. About 22% of our riders have household incomes below \$25,000 annually, and about 25% have household incomes over \$75,000 annually. Port Authority riders are truly a cross section of our entire community, and our buses and railcars are, in many ways, the most diverse neighborhood in this region.

The depth and breadth of our system is also evident by the tremendous percentage of people in our region who use public transportation. While just over half of the 100,000 plus individuals who use transit daily report being "regular riders," i.e., use the system nine or more times per week, about one-third are what we would consider "occasional" riders – those who use it less frequently, but for specific purposes.

Of course, public transit – like any form of transportation – is merely a means to an end, a way of connecting point A to point B. It is not the trip that has meaning; it is the purpose of the trip that adds value to our Region. To quote our mission statement, our job is "Connecting People to Life." Port Authority riders use our system to get to literally every purpose under the sun – work, shopping, medical appointments, church, sports and cultural events. In that regard, work is the dominant reason for riding our system. About 84% of our riders report that they use our service to get to and from work. Significantly, of nine "trip purposes" surveyed, the second most frequently named trip purpose is to visit entertainment and cultural events. Forty-seven percent of our riders use public transportation for such a purpose. In fact, many of our riders who never use public transportation for any other purpose report that they do use it to travel to Downtown Pittsburgh and/or Oakland for sporting events, theatrical productions and museums. Of course, Port Authority does operate one mode of transportation that is a destination and cultural attraction all by itself – the Monongahela Incline. It is "visited" by over 700,000 people annually.

All of this puts the Pittsburgh Region at a tremendous competitive advantage. Relative to other peer cities, Pittsburgh enjoys higher per capita transit ridership than most, including cities such as Charlotte, Cleveland, Dallas, Houston, Miami, Minneapolis and St. Louis, among others. Relative to other areas, Pittsburgh also enjoys higher per capita service levels than many cities, including Atlanta, Cleveland, Dallas, Miami, Minneapolis, and Philadelphia, among others.

Despite the funding uncertainty on the immediate horizon, the Port Authority, its Board, employees, and stakeholders have accomplished much. Despite the elimination of over 25% of its service hours since 2006, a reduction in fleet size of 300 buses, staffing reductions of 25% (over 650 positions to date), the decommissioning of one bus operating facility (Harmar) in 2011, and constant scrutiny from governmental and media sources Port Authority maintains its focus to (1) improve service

design and ridership, (2) reduce overhead and improve efficiency, (3) expand customer focused technology and capital investments, and (4) engage stakeholders.

### **Improved Service Design and Ridership**

Since 2006, the Port Authority has completely redesigned its fixed route service network following a 2-year public participation process that engaged thousands of Pittsburghers. Intended to improve overall service efficiency and better meet evolving community needs, the implementation of this plan was one of the most comprehensive system redesigns of any larger urban transit agency in the nation. As a result, and in spite of a 25% overall funding-driven service hour reduction since 2006, a national recession, and three fare increases in that timeframe:

- Current ridership levels exceed 95% of 2006 levels.
- Fixed route (light rail, bus and incline) productivity levels (as measured by boarding passengers per service hour) have increased by just under 50%.
- Operating income has increased by over \$20 million annually (25%).
- The Pittsburgh Downtown Partnership (PDP) reports from its market research that the percentage of Downtown workers who use public transportation to get to work actually increased by 20% (to 54% of all downtown workers) between 2003 and 2010.<sup>1</sup>
- Service redesign was intended to focus on redeploying service from underutilized areas to areas of growing demand. On average, the number of weekly vehicle trips per route (level of service) has actually increased by 60% over the past 3 years, and ridership on many routes has doubled.
- University ridership has increased by 6% since 2006, while contract income from the Universities (University of Pittsburgh, Carnegie Mellon and Chatham University) has increased by over 80%.
- For fiscal year 2010 (the most recently available data), service hours per capita in Pittsburgh still exceeded most peer cities, including Atlanta, Buffalo, Charlotte, Cincinnati, Cleveland, Dallas, Detroit, Houston, Indianapolis, Kansas City, Miami, Milwaukee, Minneapolis, San Diego, San Jose, St. Louis and even our much larger cross-state peer, Philadelphia<sup>2</sup>.
- Also for fiscal year 2010, transit ridership per capita in Pittsburgh also exceeded most peer cities, including Buffalo, Charlotte, Cincinnati, Cleveland, Dallas, Detroit, Houston, Indianapolis, Kansas City, Milwaukee, Minneapolis, San Diego San Jose and St. Louis.

### **Reduced Overhead and Improved Efficiency**

While the Authority was forced to reduce service levels and raise fares over the past five years due to declining State funding, cuts were not restricted to service. In fact, the Authority's Board and Management focused on administrative and overhead reductions ahead of service reductions. As a result:

- Over 80 administrative and management positions have been eliminated since 2006, including 3 of 8 senior management positions.
- Wages and salaries for non-represented and management employees have been frozen in three of the past five years, including FY2013.
- Employee contributions to healthcare have tripled.
- Post-retirement healthcare has been eliminated for non-represented, management, and Police employees.

- All new hires in the Non-represented, Police and IBEW units are no longer eligible to participate in a defined benefit pension plan, but rather enrolled in a defined contribution program similar to private sector 401(k) plans.
- Non-represented employees remaining in the define benefit plan contribute 10.5% of pay to maintain that benefit.
- In August 2012, a concessionary collective bargaining agreement with Amalgamated Transit Union Local 85 was negotiated resulting in savings totaling \$15 million annually or \$60 million over the four-year term of the contract. Additionally, retiree healthcare for new hires was reduced from lifetime to three years upon retirement, a significant reduction in the Port Authority's legacy obligations.
- For 2010 (the most recently available data), Port Authority spent the 6<sup>th</sup> lowest (tied) percentage of budget for administration among 21 reporting transit agencies in Pennsylvania, and 4<sup>th</sup> lowest among 23 peer agencies nationally.<sup>3</sup>
- In FY2013, Port Authority is budgeted to spend less for management and administrative expenses than it did in 2003, even *without* adjusting for inflation.

### **Expanded Customer Focused Technology and Capital Investments**

While available funding will always be the most direct predictor of overall service levels, funding shortfalls are no excuse for Port Authority to compromise on its core missions of providing safe, reliable and convenient service to its customers. Toward that end, the Authority has refocused its capital investment priorities in the past five years from system expansion to system preservation and improvement. Port Authority riders have seen this strategy bear fruit recently and can expect such investments to continue, even in a financially constrained environment:

- In March 2012, the Port Authority opened its long-anticipated subway extension to the North Shore following five years of construction and 15 years of planning. No debt was incurred in building this facility, which features twin bored tunnels beneath the Allegheny River. The project team adopted \$35 million in project cost reductions through value engineering following construction contract award and held total project change orders to 2% of overall value, despite the fact that it was one of the most technically complex projects in the history of Western Pennsylvania. After years of controversy, the extension has been hugely popular and an unqualified success.
- During 2012, Port Authority continued development of its smart-card based Automated Fare Collection System, branded "Connect Card." Students, staff and faculty at the University of Pittsburgh (40,000 strong!) have been using smart cards for a year, and the installation of support equipment is ongoing. Recently, Giant Eagle Supermarkets signed on as the primary outlet for Connect Card distribution, and our annual pass holders began using Connect Cards this past March. In August, approximately 400 customers began pilot testing Connect Cards, leading to full deployment in 2013.
- Over the past year, all Port Authority buses were equipped with bicycle racks, significantly increasing bicycle usage on our system.
- For the past several years, the Port Authority has partnered with the Urban Redevelopment Authority of the City of Pittsburgh, Mosites Development Company, and the East Liberty Development Corporation toward a transit oriented joint development adjacent to the East Liberty Station of the Martin Luther King, Jr. East Busway. In June of this year, the U.S. Department of Transportation awarded a \$15 million "TIGER" grant to allow a full redesign

and reconfiguration of the station into a multi-modal transit hub that will serve as the physical and psychological center of redevelopment around East Liberty, as well as one of the busiest transit centers in the Port Authority system.

- During 2012, Port Authority increased its fleet of articulated buses by 61, addressing chronic overcrowding on a number of heavily utilized bus routes.
- Port Authority is currently partnering with the Heinz Endowments (under their “Breathe” Clean Air initiative) and the EQT Corporation to explore the feasibility of deploying natural gas powered buses into the fleet and doing so in a manner that has no net cost to the Authority through a public private partnership. Port Authority was successful in securing \$3 million in Federal Clean Fuels funding toward this objective.
- A key accomplishment in 2012, the Port Authority web site was completely redesigned to offer streamlined access to service information, and was also made compatible with mobile devices.
- We are currently partnering with the Allegheny County Department of Economic Development to evaluate Transit Oriented Development proposals for the redevelopment of Authority owned property adjacent to the South Hills Village T Station and garage. Successful completion of such an arrangement will yield greater transit ridership from patrons of the development, an ongoing operating revenue stream for the Authority, and enhanced tax revenues for local authorities.
- In response to numerous requests from customers, the FY2013 Capital Improvement Program allocates funding to advance real-time transit information on our bus and light rail systems, providing customers with “up to the minute” status of their trip.
- In concert with over 30 community organizations, the Port Authority is advancing alternatives analysis for the deployment of an on-street bus rapid transit project in the Fifth/Forbes Corridor between Downtown Pittsburgh and Oakland. Connecting Pennsylvania’s 2nd and 3rd densest concentrations of economic activity (after Center City Philadelphia), BRT has the potential to significantly improve the rider experience for our 18,000 daily patrons in this corridor, expand ridership to new markets, and generate new development activity in the Uptown neighborhood of the City of Pittsburgh.
- Thanks to funding support from the Transportation Security Administration of the U.S. Department of Homeland Security, Port Authority continues to expand the capabilities of its digital video surveillance systems to cover more vehicles (buses and railcars), stations (rail and busway), operating facilities, and park-and-ride lots than ever before. These systems have proven an effective deterrent (helping to make Port Authority one of the safest large transit agencies in the nation), and, when necessary, provide support to Police and Prosecutors in apprehending, charging and convicting perpetrators of criminal activity in and around Port Authority facilities.

### **Engaged Stakeholders**

Port Authority has largely been able to succeed in one of the most challenging periods of its history due to the active engagement and support of hundreds of community stakeholder individuals and organizations. The individuals and organizations who have publicly expressed support for the survival and growth of public transportation in our region through opinion pieces in the media, contact with elected officials, and outreach efforts among their own customers are too numerous to mention. However, some efforts bear highlighting (with apologies to those not mentioned):



- Over 20 community groups (ranging from the Allegheny Conference on Community Development, Pittsburgh Interfaith Impact Network, “CONNECT” Congress of Neighboring Communities, Allegheny County Transit Council, Citizens for Accessible Transit, Pittsburgh Downtown Partnership, Sustainable Pittsburgh, and Pittsburgh Community Reinvestment Group have partnered with Port Authority to stay informed on current issues and advocate for transportation riders during the current Statewide Transportation Funding Crisis. Over a dozen of these groups set up informational displays and offered assistance to the hundreds of riders and other concerned citizens who testified at the Authority’s 12-hour public hearing at the David L. Lawrence Convention Center on February 29.
- Bike Pittsburgh and the R.K. Mellon Foundation partnered with the Port Authority to both complete our bicycle accessibility project and promote it among users. The partnership with Bike Pittsburgh also led to a revision of the Authority’s bicycle use policy on light rail vehicles. Bike Pittsburgh has also been actively engaged in helping train Authority operators on the unique needs of the bicyclist community. Thanks to this partnership and enhanced cooperation, Bike Pittsburgh named Port Authority its “Organization of the Year” in 2010.
- Over 30 organizations, including the major Oakland medical and educational institutions, have partnered with Port Authority in advancing plans for Bus Rapid Transit in the Downtown – Oakland corridor. This has included significant research and technical support from Carnegie Mellon University.
- In March 2012, Port Authority partnered with the Stadium Authority of the City of Pittsburgh, Alco Parking, the Pittsburgh Steelers and the Rivers Casino to provide for an expansion of the downtown free fare zone on the subway to extend to the new North Shore Stations (North Side and Allegheny). Under this arrangement, financial contributions by the partners will allow the Authority to provide these rides for free for at least 3 years. The formalization of this partnership followed over a year of support and advocacy by the Pittsburgh Downtown Partnership to assure that our region would fully embrace and utilize the subway extension.
- During 2012, the Pittsburgh Community Reinvestment Group (PCRG), a neighborhood-based advocacy organization, launched its *GoBurgh* initiative, aimed at both promoting public transportation funding, services and use while simultaneously advocating public policies and activities to encourage and increase transit oriented development.
- To support the message of the critical nature of public transportation to the regional economy, the Pittsburgh Downtown Partnership “re-launched” its *KeepPGHMoving* campaign. A multi-media campaign, *KeepPGHMoving* is intended to inform riders and non-riders as to the current status of issue surrounding transit funding and service levels.

So in spite of difficult financial times, we have much to be proud of and much for which to hope and work. I remain optimistic that we will together find a solution to our statewide transportation needs because our region depends on it. Thanks to the creativity, hard work and mission-driven nature of our employees as well as the dogged determination of our many regional partners, we will succeed.

Sincerely,

Stephen G. Bland  
Chief Executive Officer

## **The Port Authority's Financial Position**

A robust and reliable public transportation system is essential in sustaining the economic health and vitality of any region. In Allegheny County and the Greater Pittsburgh Region it is no different. Allegheny County's extensive and well-utilized transit network brings people to work, to school, to medical appointments, to shop, and to cultural events. It is particularly central in two of the Region's economic centers – Downtown Pittsburgh and Oakland. Port Authority transit services carry approximately ½ of all users of Downtown Pittsburgh and approximately ¼ of those in Oakland. Simply put, the Greater Pittsburgh Region could not survive in its current form without a robust public transportation system like that offered by Port Authority.

Yet despite strong ridership and a scale of operations that exceeds transit systems with service areas of comparable size and population, the future of public transportation in this Region and across Pennsylvania is at risk unless the State addresses the need for adequate, dedicated, predictable funding that grows with inflation. Today Port Authority receives less State support for operations than it did in 2006, despite ever increasing demands for service.

The Authority continues to increase efficiency across the agency, generate more revenue from operations than ever, reduce overhead to one of the lowest levels in the State or among peers nationally, and increase the productivity of our services by over 50%. To restore service originally scheduled for elimination and to rescind associated layoffs, a sequence of deficit closing measures were required and successfully achieved. The solution is, however, only temporary without a broader fix to transportation funding in Pennsylvania.

## **FY2013 Operating Budget**

The Authority began FY2013 with a \$65 million gap between revenue and expenses. To close the gap, the Authority initially passed a FY2013 operating budget that increased fares and scheduled a 35% reduction in service effective September 2, 2012. Before service reductions occurred, however, a new collective bargaining agreement was settled; a new package of State and local funding commitments were approved; and further management expense reductions were made.

On August 8, 2012 the Port Authority management reached agreement with its largest bargaining unit, Amalgamated Transit Union Local 85 (ATU #85), resulting in \$60 million in cash savings over the life of the four-year contract with \$10.4 million in expense reductions realized in FY 2013. The collective bargaining agreement included a six month wage freeze for \$2.1 million in savings in FY2013, a 5% increase in employee pension contributions for a total of 10.5% of wages yielding \$5.5 million in savings to the Authority, as well as changes in vacation eligibility for savings of \$2.8 million. A reduction in legacy costs was also agreed upon with the elimination of lifetime retiree healthcare. New hires in ATU #85 are now eligible for only three years of healthcare coverage at full retirement. This was the first step in reaching a comprehensive solution to our FY2013 operating deficit.

The collective bargaining agreement triggered a \$30 million commitment in increased operating support from the Commonwealth and an additional \$3.6 million in State and Federal support for ACCESS. Since State operating support requires a 15% local match or \$4.5 million, County Executive Richard Fitzgerald identified \$1.5 million in existing dedicated transit funds from the County's car rental and drink tax proceeds and directed the Authority to seek \$3 million in Regional Asset District grant funding. A grant request was submitted to the Board of the Regional Asset District and provisionally approved by the RAD Board on September 27, 2012.

In addition to the July 1, 2012 fare increase yielding \$6.1 million, \$10.3 million of expenditure reductions were achieved through a wage freeze for non-represented employees, fuel hedging, position reductions, Treasury department reorganization, healthcare premium negotiations, and other cost cutting initiatives.

Together these new revenues and expenditure reductions enabled the Port Authority to reissue a balanced FY2013 operating budget and fund full transit service in the Region. It does not, however, reflect a long term solution to the funding issues facing transportation in Pennsylvania. Port Authority continues to work with the Governor's Office, PENNDOT, the State legislature, and statewide advocacy groups in support of a strong and reliable funding package.

## Operating Revenues

FY2013 revenues to support operations total \$372.1 million and include passenger revenues and Federal, State, and local operating assistance and operating grants. Passenger revenues to support operations represent 29% of the Authority's operating support and include sales of Authority fare products, fare box receipts, ACCESS program fares, contract services through the U-Pass program and station sponsorships, advertising, interest and other income. In FY2013 passenger revenue is projected to increase 10% over FY2012 due largely to the Board approved fare increase. Overall, FY2013 total operating revenues are projected to increase by \$2 million from FY 2012.

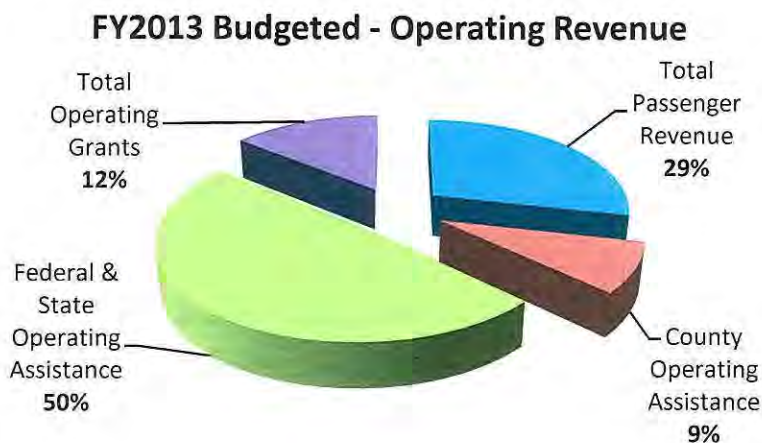
<b>Operating Revenue (000)</b>	<b>Budgeted FY2012</b>	<b>Budgeted FY2013</b>	<b>% change</b>
<b>Passenger Revenue</b>			
Farebox Revenue	\$ 76,563	\$ 84,704	11%
Access Program Service	\$ 12,030	\$ 12,501	4%
Contract Services	\$ 7,616	\$ 8,085	6%
Advertising	\$ 1,381	\$ 1,900	38%
Interest Income	\$ 14	\$ 3	-76%
Other Income	\$ 642	\$ 910	42%
<b>Total Passenger Revenue</b>	<b>\$ 98,246</b>	<b>\$108,104</b>	<b>10%</b>
<b>Operating Assistance</b>			
State Operating Assistance	\$155,789	\$ 155,622	0%
County Operating Assistance	\$ 27,464	\$ 27,669	0%
Federal Operating Assistance	\$ 11,426	\$ -	-100%
Additional State Operating Assistance	\$ -	\$ 30,000	100%
Additional County Funding	\$ -	\$ 1,500	100%
Regional Asset District Funding	\$ -	\$ 3,000	100%
Reserves	\$ 29,458	\$ -	-100%
<b>Total Operating Assistance</b>	<b>\$ 224,137</b>	<b>\$ 217,791</b>	<b>-3%</b>
<b>Operating Grants</b>			
State Grants	\$ 21,745	\$ 20,944	-4%
Federal Grants	\$ 23,472	\$ 22,960	-2%
County Grants	\$ 2,552	\$ 2,336	-8%
<b>Total Operating Grants</b>	<b>\$ 47,769</b>	<b>\$ 46,240</b>	<b>-3%</b>
<b>TOTAL REVENUE</b>	<b>\$ 370,152</b>	<b>\$ 372,134</b>	<b>0.5%</b>

<sup>1</sup> \$1.38 million of Total Operating Grants in FY2013 is a third party reimbursement not reflected in the Authority's Capital Budget.

Fare box revenue increases are a result of a July 1, 2012 fare increase that raise the Zone 1 base fare by \$0.25 and the Zone 2 base fare by \$0.50. ACCESS service fares also increase on average \$1.88 per trip or 9.8%. Revenue increases are projected in contract services as a result of new sponsorship dollars enabling an expansion of the downtown “Free Zone” to include the North Shore as well as U-Pass contract renewals. Advertising revenue is also projected to grow with the expansion of the Authority’s advertising policy that broadens allowable advertising.

Operating assistance from Federal, State and local sources represents 59% of FY2013 revenue. State funding anticipated in FY 2013 includes Act 44 operating support totaling \$155.6 million, equal to FY 2012 support, and a new commitment of \$30 million additional operating support. A 15% local match is required on all Commonwealth operating support. Therefore, in addition to the County’s annual local match of \$27.6 million on Act 44 monies, the County has committed the necessary \$4.5 million necessary to match the new \$30 million State support. The match on the new money will be comprised of an additional \$1.5 million in alcoholic beverage and rental vehicle tax receipts and \$3 million in a grant from the Allegheny Regional Asset District (RAD). RAD is a special purpose area-wide unit of local government authorized by an act of the Pennsylvania Legislature (Act 77 of 1993) that provides operating and capital grants from the proceeds of a 1% County Sales and Use Tax. The Authority has filed its request for \$3 million which is subject to approval by the RAD Board. If approved, payment will be made in 2013 in monthly installments.

Federal, State and local grants also support operating expenses and represent approximately 12% of FY2013 revenue. These grants underwrite expenses in the Authority’s operating budget that are, by definition, eligible expenses under State and Federal capital assistance grants. Examples include eligible preventive maintenance activities to sustain Federally-funded capital assets, “state of good repair” projects on the Authority’s infrastructure performed by internal staff under the Commonwealth’s Infrastructure Safety and Renewal Program (ISRP), and services such as the 28X Airport Flyer route directly supported by Federal Job Access and Reserve Commute (JARC) programs as well as increased support for ACCESS ridership. Also included in this category are expenses associated with The Authority’s staff (i.e. engineers) associated with the design and management of the Authority’s capital projects.



**Operating Expenses**

Operating expenses include wages and salaries, pension and employee benefits, materials and supplies, provision for injuries and damages, purchased services, utilities, general expenses, interest, and ACCESS contracted services. In FY2013 labor costs—wages, salaries, and benefits--represent

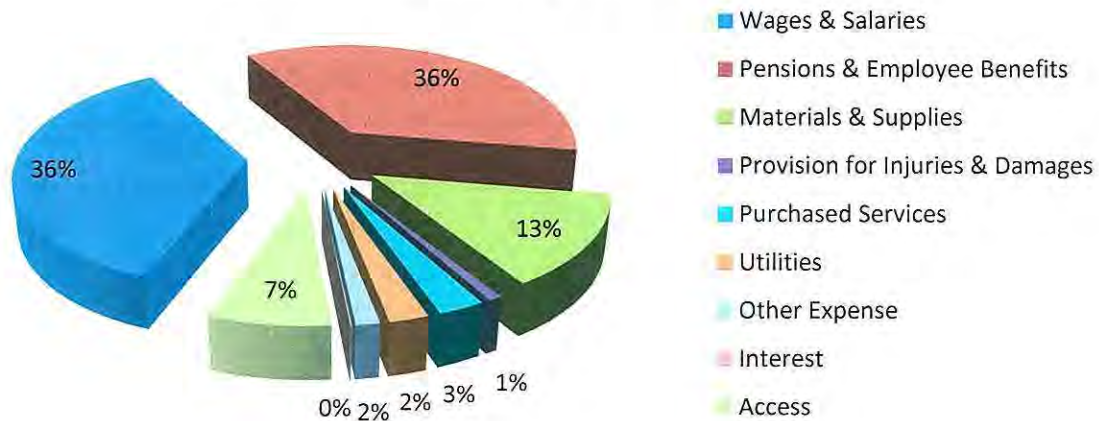
<b>Operating Expenses in 1,000s</b>	<b>FY2012 Budget</b>	<b>FY2013 Budget</b>	<b>% Change</b>
Wages & Salaries	\$ 135,123	\$ 134,299	-1%
Pensions & Employee Benefits	\$ 134,823	\$ 133,953	-1%
Materials & Supplies	\$ 47,373	\$ 49,840	5%
Provision for Injuries & Damages	\$ 3,130	\$ 2,931	-6%
Purchased Services	\$ 8,497	\$ 10,349	22%
Utilities	\$ 9,393	\$ 8,690	-7%
Other Expense	\$ 5,284	\$ 5,290	0%
Interest	\$ 284	\$ 315	11%
Access	\$ 26,245	\$ 26,468	1%
<b>TOTAL</b>	<b>\$ 370,152</b>	<b>\$ 372,134</b>	<b>1%</b>

72% of operating expenses. Wage and salary expense total \$134.3 million down 1% from FY2012 due largely to the elimination of positions and no increase in compensation for Non-represented employees or ATU #85. Benefit expense total \$133.9 million and cover healthcare for active employees and retirees, pension obligations, unemployment compensation, as well as vacation/sick/holiday pay and taxes. Approximately 76% of total benefit expenses cover Authority obligations for healthcare and pension. Healthcare premiums increased 5.67% over FY 2012; pension costs remained relatedly flat.

Material and supplies expenditures are expected to increase by \$2.5 million over FY 2012 spending due to rising diesel fuel and lubricant costs. Provision for injuries and damages is budgeted 6% below FY 2012 levels. Purchase services include work done by outside contractors, equipment purchases, and general engineering expenses related to capital infrastructure expenditures. It is expected to increase by \$1.8 million or 22% to support software and equipment maintenance agreements on the Authority's new revenue collection technology. Favorable price locks on natural gas, electricity and propulsion power are projected to keep FY2013 spending close to FY2012 levels for utility expenditures.

Other expense line items include marketing and communication, insurance, rentals, banking services, employee development and training and are not projected to grow. Interest expense is slightly higher reflecting an increased use of the Authority's line of credit for working capital. ACCESS expenses are not projected to increase.

### FY2013 Budgeted - Operating Expenses



## FY2013 Capital Budget

The Port Authority's FY2013 Capital Improvement Program Budget supports \$150.7 million in capital expenditures. Federal Section 5307 and 5309 funds coupled with Transit Security Grant funds are expected to total \$70.6 million. State Act 44 and capital bond dollars are projected to be \$70.7 million. Local county match funding is anticipated at \$9.4 million. Capital funds support debt obligations, bus purchases, fixed guideway and facility improvements, operating capitalizations, and support programs. In FY2013 the Authority intends to replace 40 coach buses with 60 foot articulated clean diesel buses. Like the FY2013 operating budget, the capital improvement budget is structurally balanced.

Capital Programs (000)	Federal	State	Local	Totals
<b><i>Debt Service</i></b>				
2011 Series Bond Debt Service	-	\$21,351	\$735	<b>\$22,086</b>
Revenue Vehicle Lease	-	\$16,340	\$563	<b>\$16,903</b>
<b><i>Revenue Vehicle Replacement</i></b>				
60' Articulated Clean Diesel Buses (40)	\$22,280	\$4,643	\$927	<b>\$27,850</b>
<b><i>Fixed Guideway and Facility Improvements</i></b>				
Other State of Good Repair	\$1,510	\$1,302	\$951	<b>\$3,763</b>
West Mifflin - Bldg. Modification & New 3-Post Hoists	\$3,960	\$825	\$165	<b>\$4,950</b>
Mt. Lebanon Tunnel Fire Stand Pipe	\$2,798	\$583	\$117	<b>\$3,498</b>
Brilliant Viaduct Bridge Rehabilitation	\$2,717	\$566	\$113	<b>\$3,396</b>
Broadway Avenue Beechview Line Rail Replacement	\$2,688	\$560	\$112	<b>\$3,360</b>
Substations - Power System Improvements	\$1,920	\$400	\$80	<b>\$2,400</b>
Next Train Annunciation at LRT High-Level Platforms (Red Line & Blue Line-SHV)	\$1,668	\$348	\$69	<b>\$2,085</b>
Bridge Preventive Maintenance Program	\$1,600	\$333	\$67	<b>\$2,000</b>
Ross - Perimeter Pavement, Stormwater Separation and Concrete Pad Repairs	\$1,440	\$300	\$60	<b>\$1,800</b>
Substation (3rd Ave, SHJ, Castle Shannon, SHV, Library)	\$1,332	\$278	\$55	<b>\$1,665</b>
Mon Incline Track and Tie Replacement and Mansafe Cable	\$1,252	\$261	\$52	<b>\$1,565</b>
<b><i>Support Programs</i></b>				
Information Technology Hardware/Software	\$2,741	\$936	\$1,937	<b>\$5,614</b>
Support Vehicles and Equipment	\$2,437	\$508	\$101	<b>\$3,046</b>
Other Support Equipment	\$2,238	\$439	\$982	<b>\$3,659</b>
<b><i>Operating Capitalizations</i></b>				
Infrastructure Safety Renewal Program	-	\$15,000	-	<b>\$15,000</b>
Capital Cost of Contracting - ACCESS	\$8,249	\$1,719	\$343	<b>\$10,311</b>
Preventive Maintenance	\$7,391	-	\$1,848	<b>\$9,239</b>
Vehicle Overhaul Program	-	\$3,500	-	<b>\$3,500</b>
Associated Capital Maintenance	\$2,000	\$417	\$83	<b>\$2,500</b>
Grants Administration	\$400	\$83	\$17	<b>\$500</b>
<b>Total FY2013 Capital Programs</b>	<b>\$70,621</b>	<b>\$70,691</b>	<b>\$9,378</b>	<b>\$150,690</b>

## Authority Summary

Port Authority of Allegheny County (PAAC) was established in January 1958 and operates pursuant to the Commonwealth of Pennsylvania's Second Class County Port Authority Act. The Authority's Transit Division began operations on March 1, 1964 with the consolidation of 33 private transit carriers, including the Pittsburgh Railways Company and 32 other bus and inclined plane companies. The Authority was formed for the purpose of planning, acquiring, holding, constructing, improving, maintaining, and operating a comprehensive public transportation system within Allegheny County, which includes the City of Pittsburgh, and outside of the County to the extent necessary for an integrated system.

The powers of the Authority under existing law include, among other things, the power to: (1) borrow money for costs of projects of the Authority and (2) issue negotiable, interest-bearing debt obligations in connection with any such borrowings. Under no circumstances, however, shall any debt obligations issued by the Authority be or become an indebtedness or obligation of the Commonwealth or any political subdivision thereof, including the County of Allegheny.

Port Authority operates transportation facilities within a 775-square mile area serving a population base of approximately 1.4 million within the City of Pittsburgh, all of Allegheny County, and the surrounding counties of Beaver and Westmoreland. Port Authority uses the full power of the Second Class County Port Authority Act to provide a family of services to Allegheny County residents.

Port Authority's transit network includes fixed route bus service, the light rail system, the Monongahela and Duquesne Incline. Ridership is expected to be approximately 60 million across all modes in FY2013. The Authority also provides ACCESS, a coordinated, shared-ride paratransit system offering door-to-door, advanced reservation transportation for elderly and handicapped persons. ACCESS, which has been in operation for over 20 years, remains one of the nation's largest and most successful paratransit operations, carrying approximately 1.7 million passengers.



Port Authority directly operates a fleet of 60 35-foot buses, 528 40-foot buses, 40 45-foot buses, 103 articulated buses, 83 light rail vehicles, and the Monongahela Incline. Among its facilities, the Authority provides service via three exclusive busways (the 4.3-mile South Busway, the 9.2-mile Martin Luther King, Jr. East Busway and the 5.0-mile West Busway) and the "T", a 25.4-mile light rail system. In March 2012 the Authority's 2.1 mile extension of the NorthShore Connector opened for revenue service. It has proven to be very successful expanding the downtown area free zone to include Pittsburgh's sports and entertainment venues located on the North shore of the Allegheny River.

## Organization of the Authority



The Authority is organized into seven divisions which include the Office of the CEO, Transit Operations, Finance, Planning and Service Development, Human Resources, Legal and Corporate Services, and Engineering and Technical Services. A broad summary of duties, responsibilities, and budget history is detailed below for each division. Budget detail includes FY 2010 and FY 2011 audited spending and FY 2012 and FY2013 budgeted for comparison. Budget categories include wages & salaries, purchased services, material & supplies, and other expenses. Employee benefits in division budgets do not include healthcare expense, which can be found in Human Resources under companywide fringe benefits, but rather such items as uniform allowance, holiday & vacation pay for hourly employees, shift differential, and paid sick leave. Transfers and capitalization line items are operating expenses offset by Federal, State and County capital programs.

The Chief Executive Officer reports to the Board of Directors which reports to the County Executive. Each division head reports to the CEO. The Transit Operations Division is led by the Chief Operating Officer. Other divisions are led by Assistant General Managers or, in the case of Finance, the Chief Financial Officer. The divisions and departments work together to provide quality transportation services to the Allegheny County region.

Nearly 2,500 people work at the Port Authority of Allegheny County. The majority of the employees are members of Local 85 of the Amalgamated Transit Union (ATU). In addition, a small percentage of the employees are governed by collective bargaining agreements with the International Brotherhood of Electrical Workers (IBEW) and the Transit Police Union. The remaining employees are management staff, who supervise the day-to-day activities of the organization.



## The Office of the Chief Executive Officer

The Office of the Chief Executive Officer provides leadership to the organization, working closely with the Port Authority Board of Directors to establish a strategic direction, and take into account the transit needs of the community. The Chief Executive Officer leads a senior management team in carrying out the duties of the Authority, all to make the Port Authority of Allegheny County an effective transit agency.

Office of the CEO (000)	Audited FY2010	Audited FY2011	Budgeted FY2012	Budgeted FY2013	% Change
Salaries and Wages	\$ 241	\$ 242	\$ 241	\$ 241	0%
Purchased Services	\$ 3	\$ 4	\$ 3.2	\$ 2.6	-19%
Materials and Supplies	\$ 0.1	\$ 0.3	\$ 1	\$ 1	0%
Other Expenses	\$ 32	\$ 25	\$ 31	\$ 31	0%
<b>Gross Total</b>	<b>\$ 277</b>	<b>\$ 272</b>	<b>\$ 276</b>	<b>\$ 276</b>	<b>0%</b>
Transfers and Capitalization	\$ (5)	\$ (15)	\$ -	\$ -	
<b>Net Total</b>	<b>\$ 272</b>	<b>\$ 257</b>	<b>\$ 276</b>	<b>\$ 276</b>	<b>0%</b>

## Transit Operations Division

The Transit Operations Division is responsible for the safe and timely delivery of transit services. It is comprised of Bus Operations and Rail Operations which manage the maintenance of Port Authority's bus and rail vehicles. Port Authority Operations Division maintains six operating divisions, Ross, Collier, West Mifflin, East Liberty, the South Hills Rail Center, and maintenance shops in Manchester and South Hills Junction.

## Technical Support Division

Included in Operations is the Technical Support Division which provides engineering support on Port Authority projects, oversees capital investments, develops technical specifications for the procurement of services and materials, reviews and evaluates engineering conditions and environmental compliance coordination. Technical Support also oversees the implementation of the Automatic Fare Collection System, the new SmartCard technology.



Transit Operations (000)	Audited FY2010	Audited FY2011	Budgeted FY2012	Budgeted FY2013	% Change
Salaries and Wages	\$ 125,900	\$ 125,688	\$ 116,898	\$ 116,484	-0.35%
Employee Benefits	\$ 15,559	\$ 15,559	\$ 15,878	\$ 16,542	4%
Purchased Services	\$ 2,381	\$ 2,183	\$ 2,673	\$ 4,080	53%
Materials and Supplies	\$ 40,176	\$ 43,026	\$ 46,366	\$ 48,860	5%
Provision for Injuries	\$ (280)	\$ (261)	\$ (88)	\$ (88)	0%
Utilities	\$ 7,632	\$ 7,653	\$ 8,534	\$ 7,840	-8%
Other Expenses	\$ 501	\$ 407	\$ 472	\$ 427	-9.5%
<b>Gross Total</b>	<b>\$ 191,868</b>	<b>\$ 194,255</b>	<b>\$ 190,732</b>	<b>\$ 194,145</b>	<b>2%</b>
Transfers and Capitalization	\$ (6,724)	\$ (8,179)	\$ (7,100)	\$ (7,000)	-1%
<b>Net Total</b>	<b>\$ 185,143</b>	<b>\$ 186,076</b>	<b>\$ 183,632</b>	<b>\$ 187,145</b>	<b>2%</b>

## Finance Division

The Finance Division is comprised of Financial Planning & Budgets, Grants & Capital Programs, Accounting, Payroll, Cash Management, Information Technology Services, and Purchasing & Materials Management. Responsibilities include annual operating and capital budgets; all accounting and financial documents; Federal, State, and County governments reporting and grant applications; revenue collection and processing; financial projections and analysis; purchasing, receiving, storage and distribution of materials and supplies consistent with Port Authority's needs; all hardware and software projects within the organization.

With the implementation of the new SmartCard technology for fare collection, the Finance Division continues to build the appropriate back office processes and procedures to support the Authority's continued efforts toward efficiencies. Reductions in salaries and wages for FY2013 reflect savings gained with the outsourcing of cash collection and processing. Increases in purchase services reflect both a new software and equipment maintenance contract related to the new automated fare collection system and the Brink's contract for cash collection and processing. Employee Benefits increased due to a re-categorization of grievance settlements. The Finance Division's budget also includes non-departmental expenses including taxes, the ACCESS contract, and interest on the Authority's line of credit.



Finance (000)	Audited FY2010	Audited FY2011	Budgeted FY2012	Budgeted FY2013	% Change
Salaries and Wages	\$ 7,526	\$ 7,523	\$ 7,831	\$ 7,272	-7%
Employee Benefits	\$ 870	\$ 740	\$ 306	\$ 462	51%
Purchased Services	\$ 514	\$ 261	\$ 693	\$ 1,828	164%
Materials and Supplies	\$ 107	\$ 257	\$ 233	\$ 400	72%
Provision for Injuries and Damages	\$ 1,276	\$ 1,239	\$ 1,295	\$ 1,735	34%
Other Expenses	\$ 2,098	\$ 1,175	\$ 1,839	\$ 3,385	8%
Utilities	\$ 770	\$ 850	\$ 840	\$ 840	0%
<b>Total Gross</b>	<b>\$ 13,162</b>	<b>\$ 12,045</b>	<b>\$ 13,038</b>	<b>\$ 15,922</b>	<b>22%</b>
Transfers and Capitalization	\$ (316)	\$ (348)	\$ (414)	\$ (292)	-30%
<b>Net Total</b>	<b>\$ 12,846</b>	<b>\$ 11,697</b>	<b>\$ 12,624</b>	<b>\$ 15,630</b>	<b>24%</b>

Non-Departmental (000)	Audited FY2010	Audited FY2011	Budgeted FY2012	Budgeted FY2013	% Change
FICA	\$ 12,211	\$ 11,915	\$ 11,522	\$ 11,531	0%
Access	\$ 23,956	\$ 25,711	\$ 26,245	\$ 26,468	1%
Interest Repayment	\$ 123	\$ 243	\$ 284	\$ 315	11%
<b>Total Gross</b>	<b>\$ 36,290</b>	<b>\$ 37,869</b>	<b>\$ 38,051</b>	<b>\$ 38,314</b>	<b>1%</b>
Transfers and Capitalization	\$ (34,822)	\$ (73,322)	\$ (51,330)	\$ (38,396)	-10%
<b>Net Total</b>	<b>\$ 1,468</b>	<b>\$ (35,453)</b>	<b>\$ (13,279)</b>	<b>\$ (82)</b>	<b>-41%</b>

## Planning and Service Development Division

Port Authority's Planning and Service Development Division includes three departments: Service Planning and Evaluation which is responsible for long range planning, Community and Government Relations, and Communications and Marketing which oversees creative services and advertising sales. Division staff work to increase the public's understanding and awareness of the importance of public transit to the Region, advance policy objectives that facilitate transportation investment and funding, promote ridership growth through system improvements, and maintain a viable system within available resources.



Planning and Services (000)	Audited FY2010	Audited FY2011	Budgeted FY2012	Budgeted FY2013	% Change
Salaries and Wages	\$ 3,276	\$ 3,371	\$ 3,366	\$ 3,700	10%
Employee Benefits	\$ 102	\$ 105	\$ 1	\$ 90	8,900%
Purchased Services	\$ 606	\$ 630	\$ 870	\$ 709	-19%
Materials and Supplies	\$ 675	\$ 973	\$ 723	\$ 509	-30%
Other Expenses	\$ 551	\$ 818	\$ 881	\$ 727	-17%
Utilities	\$ 10	\$ 8	\$ 19	\$ 10	-47%
<b>Gross Total</b>	<b>\$ 5,209</b>	<b>\$ 5,898</b>	<b>\$ 5,841</b>	<b>\$ 5,745</b>	<b>-2%</b>
Transfers and Capitalization	\$ (156)	\$ (79)	\$ (352)	\$ (552)	57%
<b>Net Total</b>	<b>\$ 5,053</b>	<b>\$ 5,818</b>	<b>\$ 5,489</b>	<b>\$ 5,193</b>	<b>-5%</b>

## Human Resources Division

The Human Resources Division includes the following departments: Employment and Development, Benefits & Compensation Services, Employee/Labor Relations, and the Office of Equal Opportunity. This division provides a full range of human resources services to Port Authority including the administration of healthcare, life insurance, unemployment compensation and other employee benefits programs, as well as training and organizational development.

Human Resources (000)	Audited FY2010	Audited FY2011	Budgeted FY2012	Budgeted FY2013	% Change
Salaries and Wages	\$ 1,916	\$ 1,860	\$ 1,939	\$ 1,799	-7%
Employee Benefits	\$ 18	\$ 52	\$ 162	\$ 78	-52%
Purchased Services	\$ 714	\$ 664	\$ 1,019	\$ 1,005	-1%
Materials and Supplies	\$ 7	\$ 9	\$ 17	\$ 30	76%
Other Expenses	\$ 264	\$ 395	\$ 480	\$ 347	-28%
<b>Net Total</b>	<b>\$ 2,918</b>	<b>\$ 2,980</b>	<b>\$ 3,617</b>	<b>\$ 3,259</b>	<b>-10%</b>

Fringe benefits for active employees and Port Authority retirees are accounted for in the Human Resources budget. Included are expenses related to pension, healthcare and unemployment benefits.

<b>Companywide Fringe Benefits (000)</b>	<b>Audited FY2010</b>	<b>Audited FY2011</b>	<b>Budgeted FY2012</b>	<b>Budgeted FY2013</b>	<b>% Change</b>
Pension	\$ 26,842	\$ 23,787	\$ 33,350	\$ 32,703	-2%
Active Healthcare	\$ 35,684	\$ 35,611	\$ 35,528	\$ 35,042	-1%
Retiree Healthcare	\$ 32,592	\$ 31,067	\$ 34,280	\$ 34,598	9%
Misc.	\$ 2,073	\$ 1,397	\$ 3,486	\$ 1,000	-71%
<b>Net Total</b>	<b>\$ 97,191</b>	<b>\$ 91,862</b>	<b>\$ 106,644</b>	<b>\$ 103,343</b>	<b>-3%</b>

### Legal and Corporate Services Division

The Legal and Corporate Services Division includes the following departments: Claims and Workers' Compensation, Legal and Consulting Services, Internal Audit, System Safety, and Transit Police and Security Services. The Division provides legal and risk-management advice and representation; reviews and processes all liability, property, and workers' compensation claims made against the Authority; examines and evaluates the Authority's system of internal controls; ensures a safe and secure working and riding environment for employees and customers; serves as a liaison with the Federal, State and local courts, funding, and oversight agencies; and supervises the maintenance and development of Port Authority's real estate assets.

<b>Legal (000)</b>	<b>Audited FY2010</b>	<b>Audited FY2011</b>	<b>Budgeted FY2012</b>	<b>Budgeted FY2013</b>	<b>% Change</b>
Salaries and Wages	\$ 4,752	\$ 4,697	\$ 4,847	\$ 4,800	-1%
Employee Benefits	\$ 818	\$ 1,994	\$ 2,100	\$ 1,909	-9%
Purchased Services	\$ 2,386	\$ 2,195	\$ 3,239	\$ 2,725	-19%
Materials and Supplies	\$ 41	\$ 46	\$ 34	\$ 40	18%
Provision for Injury and Damages	\$ 9	\$ 2,959	\$ 1,340	\$ 1,283	-4%
Other Expenses	\$ 194	\$ 184	\$ 375	\$ 373	-0.5%
<b>Gross Total</b>	<b>\$ 8,200</b>	<b>\$ 12,076</b>	<b>\$ 11,935</b>	<b>\$ 11,130</b>	<b>-7%</b>
Transfers and Capitalization	\$ (43)	\$ (39)	\$ -	\$ -	
<b>Net Total</b>	<b>\$ 8,156</b>	<b>\$ 12,037</b>	<b>\$ 11,935</b>	<b>\$ 11,130</b>	<b>-7%</b>

## **Port Authority of Allegheny County Physical Plant**

### **Administrative Headquarters**

Heinz 57 Center  
345 Sixth Avenue  
Pittsburgh, Pennsylvania 15222-2527

Administrative Offices occupy the third and fifth floors and house the Operations, Human Resources, Finance, Planning and Development, and Legal and Corporate Services Divisions and the Office of the Chief Executive Officer.

### **Operating Divisions**

Operating Divisions are located within Allegheny County and supply transit service to the County, the City of Pittsburgh and minor portions of Beaver and Westmoreland Counties. Each division is staffed by a Director of Service Delivery, an Assistant to the Director, a Manager and Assistant Manager of Maintenance, and a secretary. First line supervisors at the division level include dispatchers, instructors, maintenance foremen, and route foremen. Levels of hourly maintenance employees and operators vary depending upon the size of the division and service area.

### **Ross Division**

The Ross Division opened in March of 1968 and services areas to the North and East of Allegheny County.

### **Collier Division**

The Collier Division opened in June of 1969 and services areas to the South and West of the County.

### **East Liberty Division**

The East Liberty Division opened in July of 1972 and is located on the Martin Luther King, Jr. East Busway. It is the largest of the Port Authority divisions.

### **West Mifflin**

The West Mifflin Division opened in November of 1969 and is the second largest division at the Port Authority.

### **Manchester**

The Main Shop is located at Manchester and is comprised of eight shop sections where heavy bus maintenance work and signage is performed for the system. Shop Sections include: the Engine Overhaul, Electrical Units, the Sign Shop, Transmission Overhaul, Body and Paint, Miscellaneous Units and Vehicle Overhaul.

### **South Hills Village Rail Center**

The Rail Center houses all rail transportation and heavy and running repair maintenance services for the Light Rail vehicles. It opened in April of 1984.

## South Hills Junction

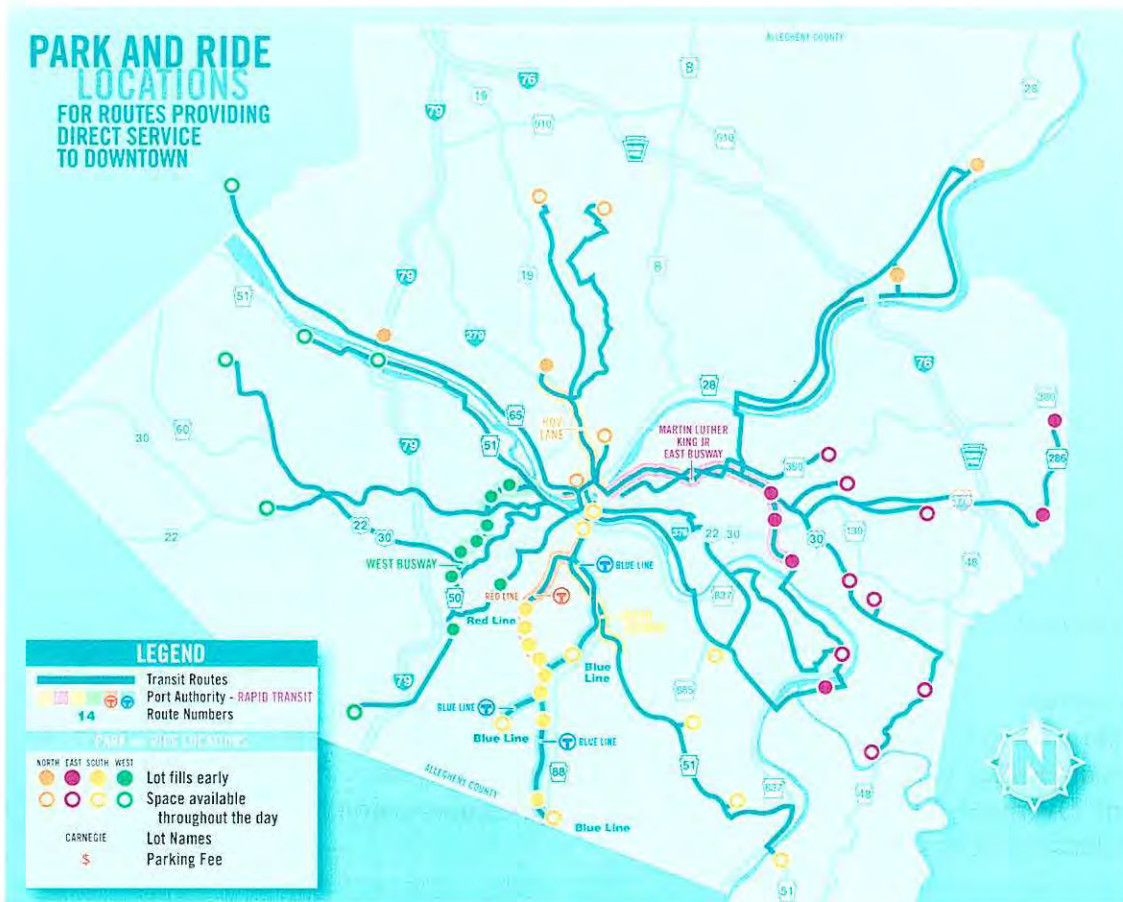
The Junction is comprised of five buildings which house the Non-Revenue Vehicles, Facilities, LRT Systems and the Way Departments. These departments are responsible for maintaining the fixed assets of Port Authority: fixed guideways (rail, incline, busways), power and signaling operation, and non-revenue vehicle maintenance. Port Authority also owns and maintains an extensive network of transit properties and rights of way throughout Allegheny County.:

## Busways

1. South Busway, 4.3 miles
2. Martin Luther King, Jr. -- East Busway, 9.1 miles
3. West Busway, 5.0 miles

## Park and Ride Lots

Lots are located throughout Allegheny County with many locations along busways and T lines. We offer 53 lots with over 13,000 spaces.



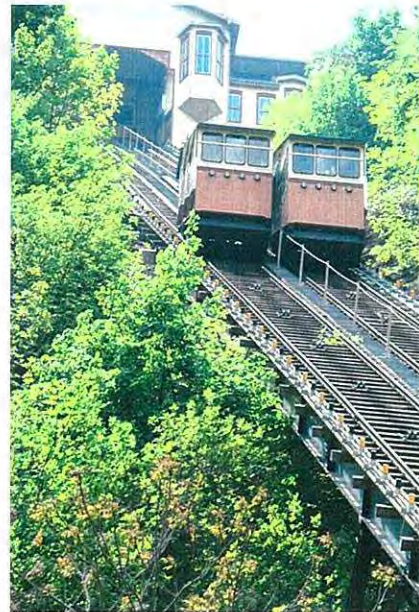


### Light Rail (T System)

The T is a 26.2-mile light rail system that runs from the North Shore and Downtown Pittsburgh through Pittsburgh's southern neighborhoods and many South Hills suburbs.

### Monongahela Incline

The incline is a popular tourist attraction that also serves daily commuters. The upper station is in the city's Mt. Washington neighborhood and the lower station is located at Station Square, where riders may transfer to the T.



# General Information and Statistics about the Port Authority

*(All Statistics are FY 2011 unless noted otherwise)*

## **Port Authority began transit operations**

March 1, 1964

**Service Area:** Allegheny County, plus minor portions of Beaver and Westmoreland Counties

**Headquarters:** Port Authority of Allegheny County

345 Sixth Avenue – Third Floor  
Pittsburgh, PA 15222-2527

## **MODES OF TRANSPORTATION PROVIDED**

*Bus*  
*Light Rail Transit*  
*Inclines*  
*Monongahela Incline*  
*(Operated by Port Authority)*  
*Duquesne Incline*  
*(Operated by a non-profit society: Society for the Preservation of Duquesne Heights Incline.)*  
*ACCESS Paratransit System*  
*(Operated by seven for-profit and non-profit carriers from 7 distinct facilities under management of ATC / Veolia, d.b.a. ACCESS Transportation Systems, Inc.)*

## **REVENUE VEHICLES** **(as of June 10, 2012)**

Buses: ..... 733  
Light Rail Vehicles: ..... 83  
Monongahela Incline Cars: ..... 2  
Duquesne Incline Cars: ..... 2  
ACCESS Vehicles: ..... 402

*All the above except ACCESS Vehicles are owned by Port Authority.*

## **SCHEDULED VEHICLES**

	<u>Weekdays</u>	
	<u>AM Peak</u>	<u>PM Peak</u>
<b>Bus</b>	537	556
<b>LRVs</b>	56	56

## **VEHICLE MILES OPERATED**

Bus: ..... 29,347,772  
Light Rail: ..... 1,239,090  
Monongahela Incline: ..... 17,141  
Duquesne Incline: ..... 22,902  
ACCESS: ..... 11,221,803

## **VEHICLE HOURS OPERATED**

Bus: ..... 1,965,320  
Light Rail: ..... 95,708  
Monongahela Incline: ..... 7,356  
Duquesne Incline: ..... 6,330  
ACCESS: ..... 699,723

## **AVERAGE SPEEDS**

Bus: ..... 16.4  
Light Rail: ..... 16.2  
Monongahela Incline: ..... 2.3  
Duquesne Incline: ..... 3.6  
ACCESS: ..... 15.5

## **PASSENGERS CARRIED**

Bus: ..... 54,078,553  
Light Rail: ..... 6,918,141  
Monongahela Incline: ..... 623,839  
Duquesne Incline: ..... 494,278  
ACCESS: ..... 1,722,354

Total Passengers Carried: ..... 63,837,165  
Total Fixed-Route  
Senior Citizen Passengers Carried: ..... 5,351,979

## **AVERAGE DAILY PASSENGERS** **(including ACCESS)**

Average Weekday Passengers ..... 214,025  
Average Saturday Passengers ..... 97,842  
Average Sunday/Holiday Passengers ..... 56,681

## **EMPLOYEES** **(as of June 30, 2012)**

Total Active Employees: ..... 2,440  
ATU Local 85 Employees: ..... 2,106  
IBEW Local Employees: ..... 62  
Not Represented by a Union: ..... 234  
Transit Police Association: ..... 38



**FINANCIAL INFORMATION**

**FY 2011 Audited**

**REVENUES**

Passenger Rev (with Contract Svcs) ..... \$84,576,153  
ACCESS: ..... \$11,937,190  
Other: ..... \$2,575,252  
TOTAL: ..... \$99,088,595

**Operating Assistance:**

State Government: ..... \$150,221,302  
Allegheny County: ..... \$27,668,629  
TOTAL: ..... \$177,890,001

Total Revenues & Operating Assistance: \$276,978,596  
Total Operating Expenses: ..... \$359,089,529  
Revenue/Cost Ratio: ..... 23.0%

**GENERAL INFORMATION**

(as of June 30, 2012)

No. of Timetables Printed: ..... 1,701,000  
Transit Stops: ..... 7267  
Transit Shelters & Stations: ..... 290  
Park & Ride Lots (13,930 Parking Spaces): ..... 53  
Diesel Fuel Consumed: (Gallons) ..... 7,563,871  
Propulsion Power  
Consumed: (Kilowatt Hours) ..... 31,134,031

**FIXED GUIDEWAY FACILITIES**

**LIGHT RAIL TRANSIT**

**Opening Dates:**

Downtown Subway ..... 07/03/85  
Stage I ..... 05/22/87  
Stage II ..... 06/02/04  
North Shore Connector ..... 03/25/12  
Total ..... 26.4 miles

**MARTIN LUTHER KING, JR. EAST**

**BUSWAY**

Opening Date: ..... 2/19/83  
Total: With Phase I EBX\* ..... 9.1 miles  
\*6/15/03 Opening of East Busway Extension

**SOUTH BUSWAY**

Opening Date: ..... 12/18/77  
Length: ..... 4.3 miles

**WEST BUSWAY**

Opening Date: ..... 9/10/00  
Length: ..... 5.0 miles

**MONONGAHELA INCLINE**

Year Constructed: ..... 1870  
Length: ..... 630 feet

**DUQUESNE INCLINE**

Year Constructed: ..... 1877  
Length: ..... 800 feet

**CONTRAFLOW BUS LANES**

Total Length of Contraflow  
Bus Lanes: ..... 3.7 miles

**HIGH OCCUPANCY VEHICLE (HOV)**

**LANES**

(Operated by Pennsylvania Department of Transportation)

Length of HOV  
facilities (mainline & ramps) ..... 6.9 miles  
Mainline: ..... 5.3 miles

**WABASH HOV FACILITY**

Year Constructed: ..... 12/27/04  
Length: ..... 1.1 mile

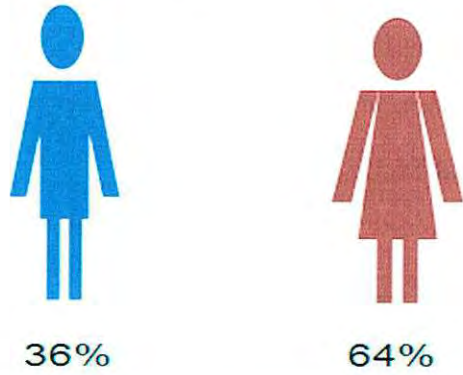
**PORT AUTHORITY**

**OPERATING FACILITIES**

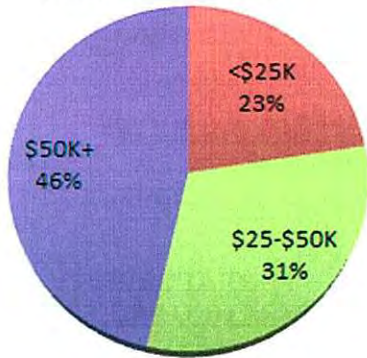
<u>Division</u>	<u># of Vehicles</u>	<u>Opening Date</u>
Ross	166	03/31/68
Collier	138	06/30/69
West Mifflin	203	11/23/69
East Liberty	226	07/29/72
South Hills	83	
Rail Center		04/15/84
		05/06/84
(Dedicated)		

# Ridership Statistics

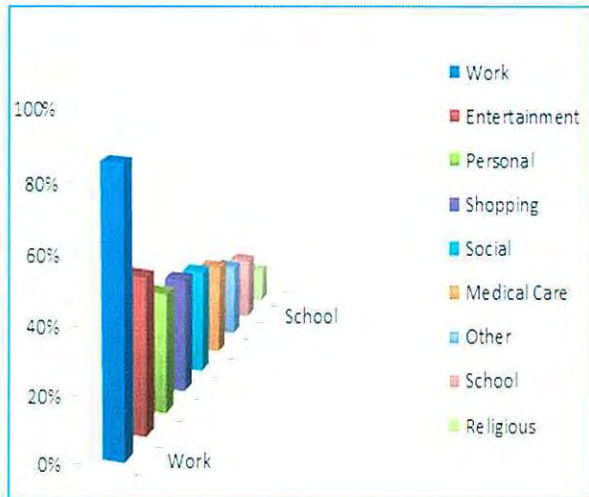
## Gender Profile



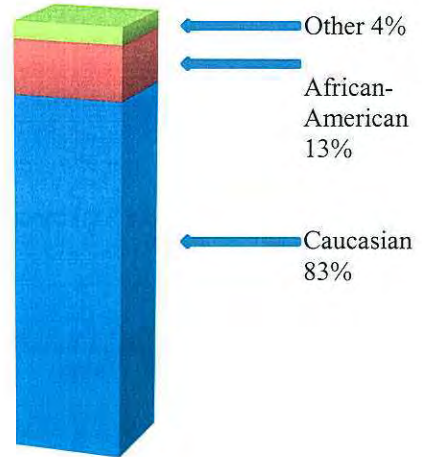
## Income of Riders



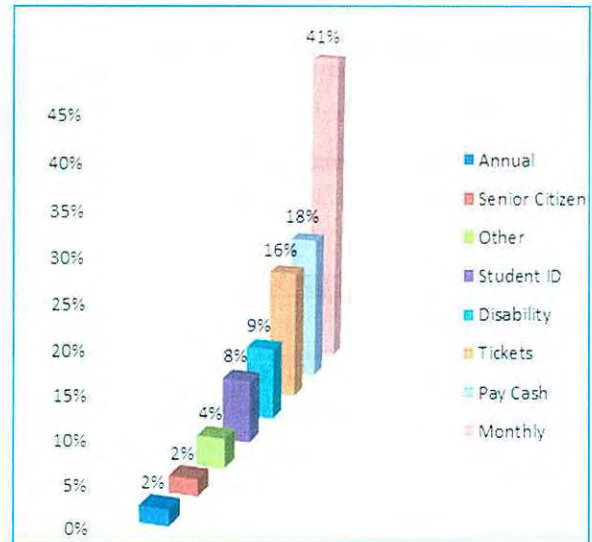
## Trip Purpose



## Race and Ethnicity

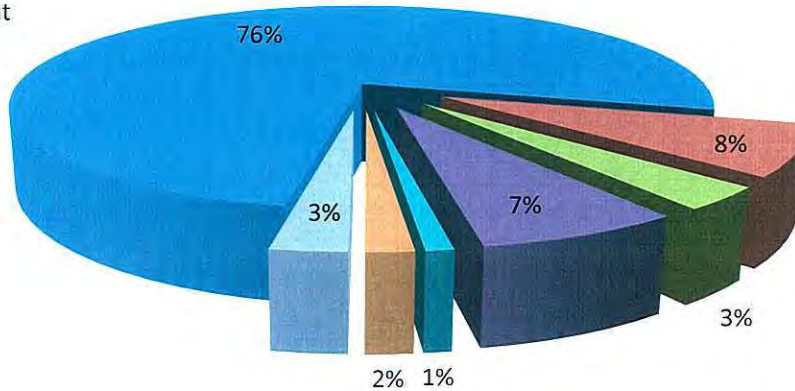


## Media Usage



## Occupational Status of Riders

- Employed Full-time
- Employed Part-time
- Unemployed-seeking
- Full-time Student
- Stay At Home Parent
- Retired
- Disabled




---

## Port Authority Saves Commuters Money



**\$5,482 annual Savings\***

\*Based on average commute of 22 miles with Park-N-Ride 5 Miles from Home and Average City of Pittsburgh Parking Authority Monthly Rate

---

## Riders Reduce Traffic Congestion

59,000,000 Riders Annually

56% of the Riders use Port Authority 9 or More Times per Week

50,150,000 riders use Port Authority to commute to and from work Annually



---

END NOTES:

<sup>1</sup> “State of Downtown Pittsburgh 2012,” Report produced by the Pittsburgh Downtown Partnership, Page 24.

<sup>2</sup> Source: FY2010 National Transit Database Report, published by the Federal Transit Administration of the U.S. Department of Transportation.

<sup>3</sup> Source: FY2010 National Transit Database Report, published by the Federal Transit Administration of the U.S. Department of Transportation, Table 12.