

Introduction:

All departments of Port Authority are currently grouped into seven (7) divisions which include Office of the CEO, Transit Operations, Engineering & Construction, Finance, Marketing & Communications, Human Resources, & Information Technology.

The following tables present a summary of total system personnel by division, expense category, and expense by department respectively. These tables illustrate the relative portion of each division to the total system in the areas of personnel and expense.

Included with the tables is a brief overview of each division, divisional organization charts, budget highlights, FY 2006 accomplishments, and goals and objectives for FY 2007. Many of the departmental goals and objectives were developed as part of Port Authority's FY 2006 Business Plan.

Figure 3.1
Port Authority of Allegheny County

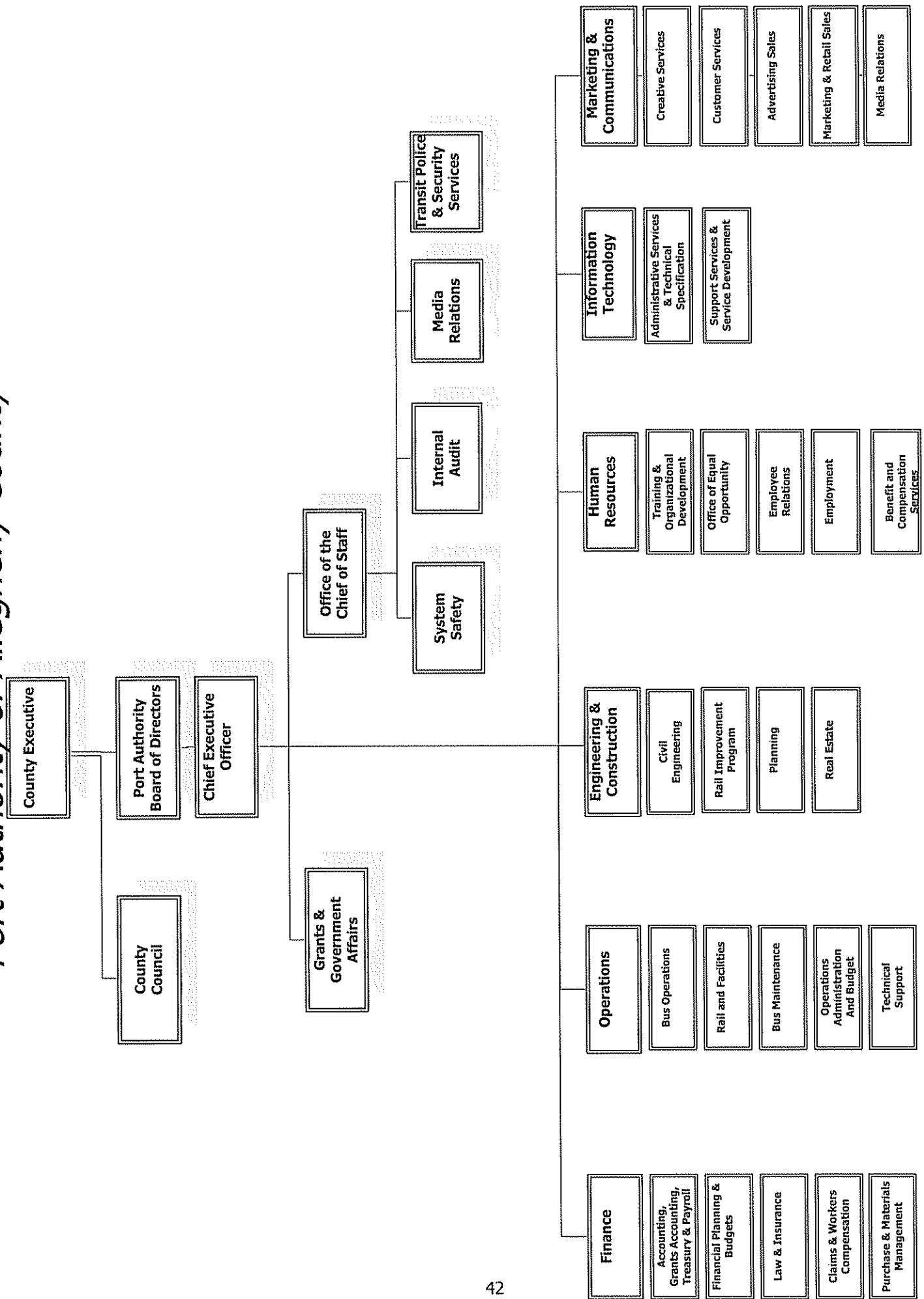
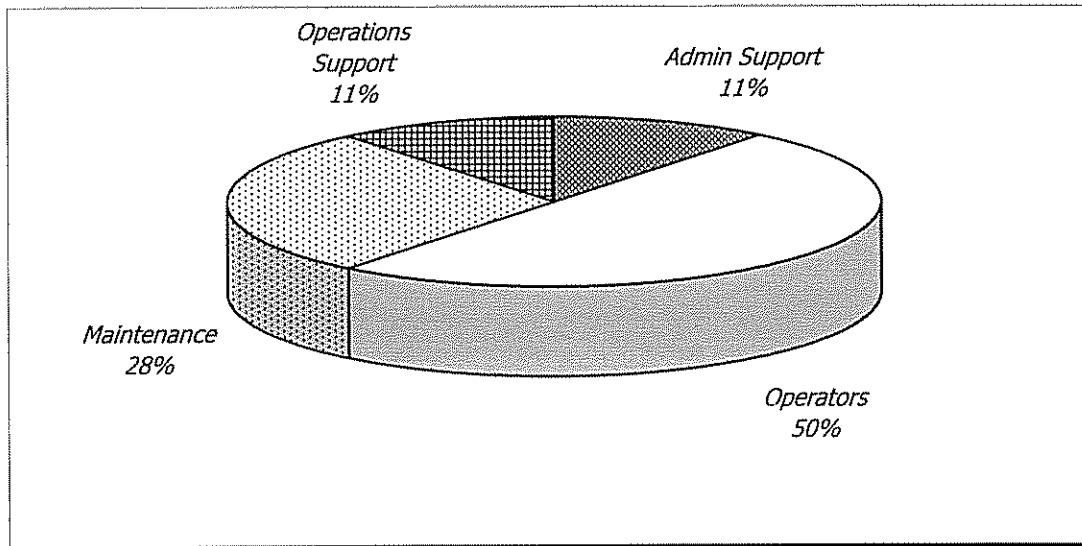


TABLE 3.1a

Port Authority of Allegheny County
PERSONNEL BY FUNCTION & DIVISION

Fiscal Year 2007 Budget

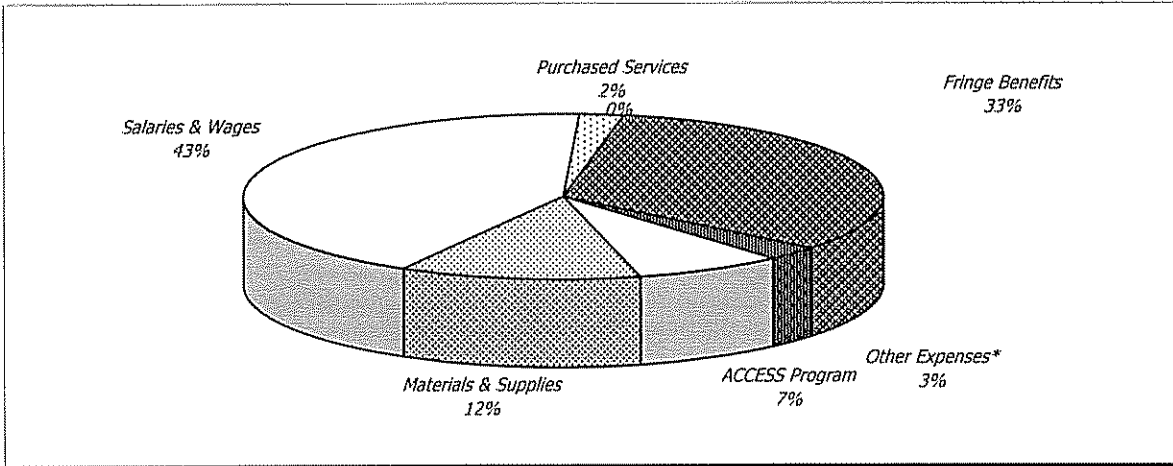


Personnel Summary (No. of Employees)

	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Budget</u>
<i>Office of the CEO*</i>	87	85	87
Transit Operations	2,587	2,612	2,733
Finance	142	147	151
Human Resources	34	36	37
Engineering & Construction	29	26	30
Marketing & Communication	45	46	48
Information Technology	35	37	41
Total Personnel	<u>2,959</u>	<u>2,989</u>	<u>3,127</u>

TABLE 3.1b

Port Authority of Allegheny County
EXPENSE BY CATEGORY

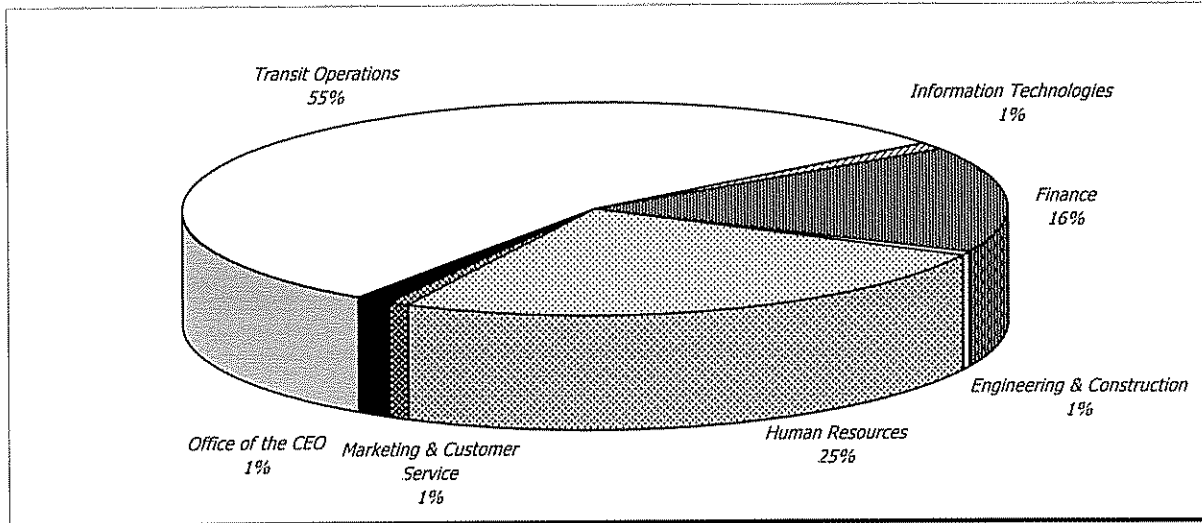


**Other Expenses include- Marketing, Interest & Prov. for Inj & Damages*

Expense Summary (Total Expense)

	FY 2005 Actual	FY 2006 Forecast	FY2007 Budget	% Change from 2006
	\$	\$	\$	%
Salaries & Wages	138,102,000	137,219,000	144,165,000	5.1%
Fringe Benefits	82,987,000	101,300,000	110,632,000	9.2%
Purchased Services	4,613,000	5,595,000	7,446,000	33.1%
ACCESS Program	23,446,000	24,511,000	25,217,000	2.9%
Prov for Inj & Damages	3,333,000	3,384,000	3,682,000	8.8%
Materials & Supplies	29,811,000	34,476,000	41,474,000	20.3%
Interest Expense	1,092,000	1,495,000	1,807,000	20.9%
Utilities	6,912,000	8,104,000	8,923,000	10.1%
Other Expenses	4,131,000	2,926,000	4,186,000	43.1%
Transfers & Capitalizations	(110,208,000)	(123,195,000)	(115,721,000)	-6.1%
	184,219,000	195,815,000	231,811,000	18.4%

TABLE 3.1c
Port Authority of Allegheny County
EXPENSE BY DIVISION*



Expense Summary (Total Expense)

	FY 2005 Actual	FY 2006 Forecast	FY2007 Budget	% Change from 2006
	\$	\$	\$	%
Office of the CEO	4,487,000	4,665,000	4,529,000	-2.9%
Transit Operations	171,463,000	176,122,000	191,416,000	8.7%
Finance	51,365,000	51,989,000	55,932,000	7.6%
Marketing & Customer Service	2,637,000	2,851,000	3,104,000	8.9%
Human Resources	58,964,000	77,591,000	86,236,000	11.1%
Engineering & Construction	2,385,000	2,667,000	2,583,000	-3.1%
Information Technologies	3,126,000	3,125,000	3,732,000	19.4%
	<u>294,427,000</u>	<u>319,010,000</u>	<u>347,532,000</u>	<u>8.9%</u>

* - Capitalizations are excluded.