

Port Authority of Allegheny County

OFFICE OF THE CHIEF EXECUTIVE OFFICER

Overview:

The Office of the Chief Executive Officer Division is comprised of the following seven departments: Office of the CEO, Office of the Chief of Staff, Internal Audit, System Safety, Transit Police and Security Services, Grants and Government Affairs, and Office of the Board of Directors. The Office of the Board of Directors is strictly an administrative department for the purpose of collecting Board expenses; no personnel are assigned to this department. The Grants and Government Affairs Department is responsible for the development and implementation of legislative and grant funded programs at the federal, state and local levels of government. Additionally, the department is the liaison with the federal, state and local funding agencies and is responsible on a day-to-day basis for the monitoring of grant funds in accordance with all laws and regulations. The department is also responsible for the oversight of the Job Access/Reverse Commute Program (JARC). The JARC program or "Access to Jobs" is intended to develop additional transportation services needed to connect welfare recipients and other persons of low income to jobs and needed support services.

The Office of the Chief of Staff is comprised of the following departments: Internal Audit, Transit Police and Security Services, and System Safety. Each of

these departments has a direct reporting relationship to the Office of the Chief Executive, allowing for immediate input and dialogue on issues affecting, among others, the safety and security of Port Authority passengers, employees and facilities.

Major functions of the Office of the Chief of Staff include: examining and evaluating the Authority's system of internal controls; ensuring a safe and secure working and riding environment for customers and employees; providing support to the Port Authority Chief Executive Officer and Board of Directors, and representing the Chief Executive Officer in his absence.

It is the responsibility of the Office of the Chief Executive Officer to provide leadership to the Port Authority organization, work closely with the Port Authority Board of Directors, establish a strategic direction, along with working with the community, to make Port Authority of Allegheny County the premier transit agency in the country.

Figure 3.2

Port Authority of Allegheny County OFFICE OF THE CHIEF EXECUTIVE

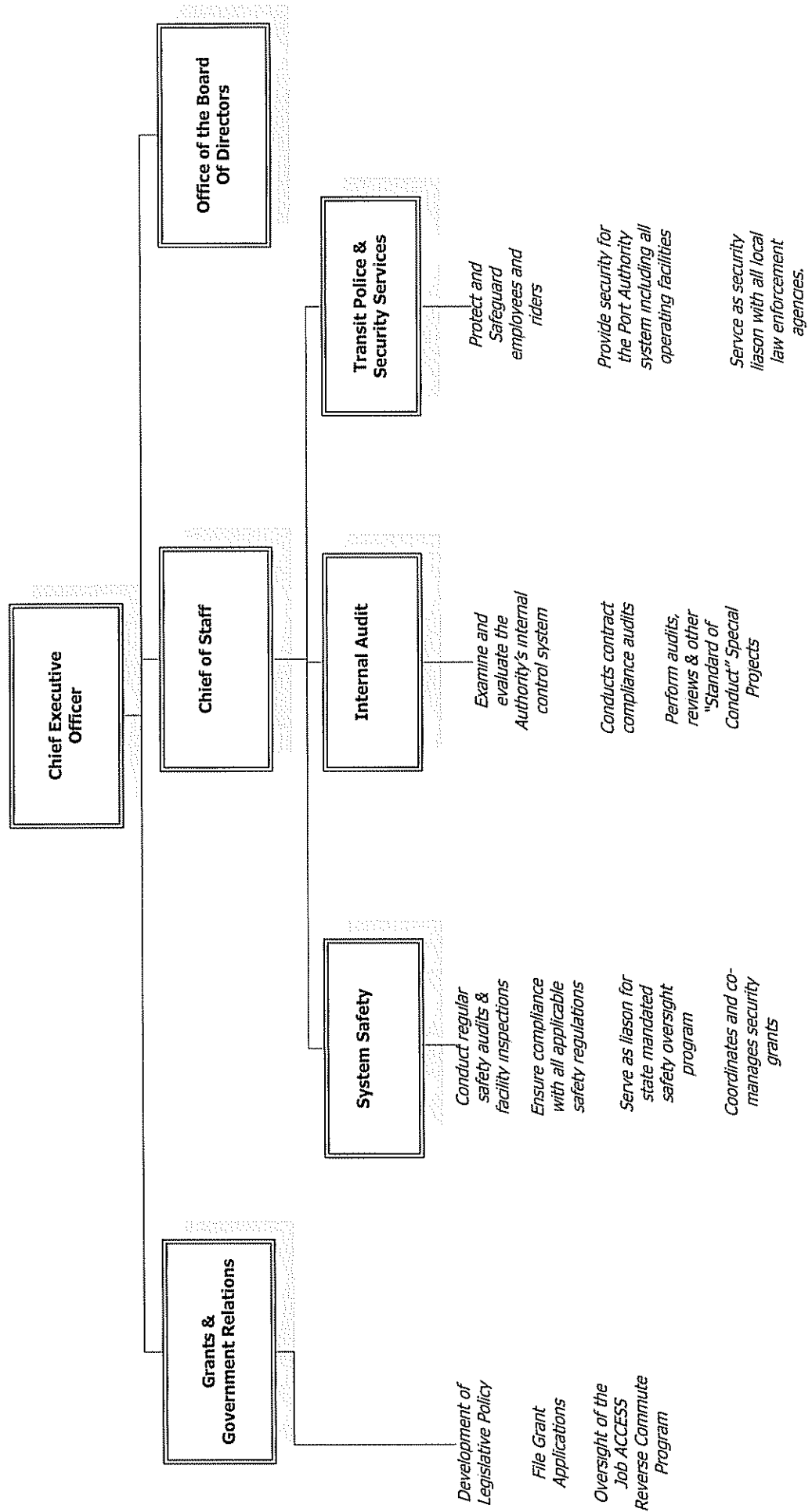
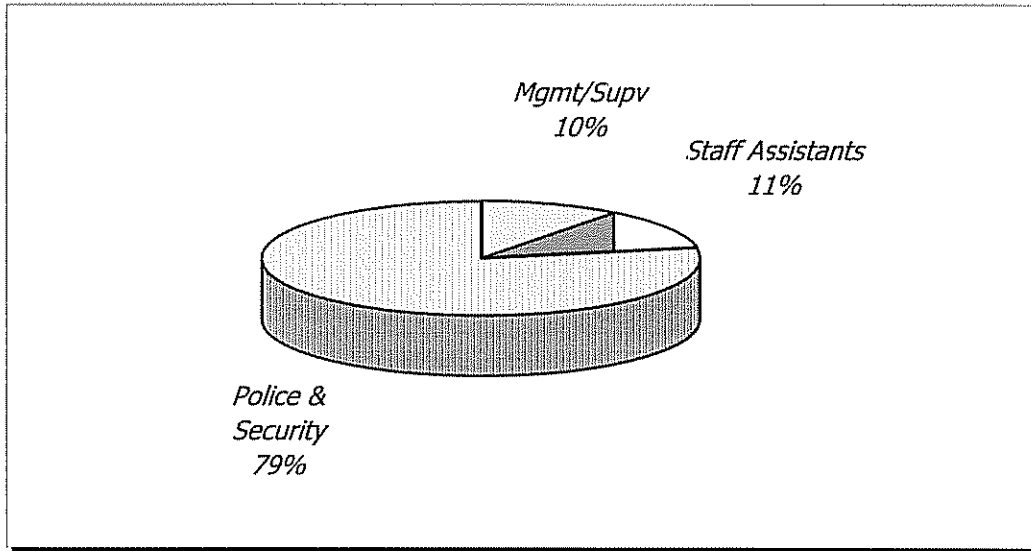


TABLE 3.2a
Port Authority of Allegheny County
OFFICE OF THE CHIEF EXECUTIVE OFFICER
Personnel by Function & Department

Fiscal Year 2007 Budget



Personnel Summary (No. of Employees)

	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Budget</u>
Office of the CEO	2	2	2
Office of the Chief of Staff	2	2	2
- Internal Audit	7	6	6
- System Safety	6	5	6
- Transit Police	67	68	68
Grants & Government Affairs	3	2	3
Total Personnel	<u>87</u>	<u>85</u>	<u>87</u>

TABLE 3.2b

Port Authority of Allegheny County
OFFICE OF THE CHIEF EXECUTIVE OFFICER

Expense by Department

Expense Summary (Total Expense)

	FY 2005 Actual	FY 2006 Forecast	FY2007 Budget	% Change from 2006
	\$	\$	\$	%
Office of the CEO	302,000	388,000	227,000	-41.5%
Office of the Chief of Staff	167,000	180,000	178,000	-1.1%
- Internal Audit	336,000	321,000	331,000	3.1%
- System Safety	347,000	334,000	353,000	5.7%
- Transit Police	2,886,000	3,036,000	3,115,000	2.6%
Grants & Government Affairs	(4,000)	31,000	0	100.0%
Board of Directors	10,000	10,000	10,000	0.0%
Total Expense	<u>4,044,000</u>	<u>4,300,000</u>	<u>4,214,000</u>	<u>-2%</u>

Expense by Category

Expense Summary (Total Expense)

	FY 2005 Actual	FY 2006 Forecast	FY2007 Budget	% Change from 2006
	\$	\$	\$	%
Salaries & Wages	4,246,000	4,456,000	4,338,000	-2.6%
Fringe Benefits	41,000	38,000	26,000	0.0%
Purchased Services	26,000	30,000	28,000	-6.7%
Materials & Supplies	61,000	43,000	32,000	-25.6%
Utilities	45,000	46,000	30,000	
Other Expenses	68,000	52,000	75,000	44.2%
Transfers & Capitalizations	(443,000)	(365,000)	(315,000)	-17.6%
Total Expense	<u>4,044,000</u>	<u>4,300,000</u>	<u>4,214,000</u>	<u>-2%</u>

Port Authority of Allegheny County

OFFICE OF THE CHIEF EXECUTIVE OFFICER

Divisional Expense Highlights:

- The Office of the Chief of Staff completed FY 2006 slightly over budget, in part, due to expenses related to system safety and security. The departments maximized grant opportunities and minimized expenses wherever possible. The Internal Audit Department was also successful in conducting third party financial audits which will result in the reimbursement to Port Authority of more than \$510,000 in capital funds.
- Due to increased closed circuit camera security surveillance and other security systems, including chemical detection, the dispatching and monitoring station at Pitt Tower is being relocated and expanded. This effort may require additional security personnel in late FY 2007. Other than this, there are no special operating initiatives planned at this time in the Office of the Chief of Staff although Port Authority remains in a heightened state of alert for potential terrorist activity, which could impact the budgets of the System Safety as well as Police and Security Services departments.

FY 2006 Highlights:

- Enhanced safety and security utilizing funds from the 2003 Homeland Security Grant (\$822,987) for employee training and the purchase and installation of new security systems and equipment, including a chemical detection system at the Steel Plaza Station. Also submitted and had approved the 2005 Homeland Security Grant in an amount of \$1,540,000. Among other activities, the funds will be used to enhance the Emergency Command Center at Pitt Tower and further improve perimeter control.
- Completed 28 specialized operational safety audits relating to railcar maintenance, railcar support, inclined planes, busways and operational training. Continue to maintain a professional, cooperative relationship with State Safety Oversight, PENNDOT.
- Updated Port Authority's safety/security and emergency management plans and procedures which include the following: Emergency Preparedness Plan, System Safety and Security Plan, Employee Safety Guidelines, Transit Watch,

Safe Riding with Port Authority, and Suspicious Package/Substance Procedures.

- Responded to 6,400 police incidents, resulting in 1,174 arrests.
- Received restitution for counterfeit passes and criminal mischief totaling \$28,964. An additional \$9,075 in restitution remains outstanding.
- Sponsored "Land Transportation Anti-Terrorism Training" for Port Authority, State, Pittsburgh, Bethel Park and Upper St. Clair Police departments.
- Participated in the planning, response and evaluation of the May 2005 PNC Park disaster drill in preparation for the 2006 Major League Baseball All-Star Game.
- Established a plain clothes detail with the City of Pittsburgh Police Department to combat quality of life issues in the Central Business District.
- Conducted third party contract audits on various construction management and inspection services, engineering support services and GAEC services resulting in the reimbursement to Port Authority of approximately \$511,205.
- Performed a review of employees' compliance with revenue vehicle policies and procedures in accordance with recommendations made by the Office of the State Auditor General.
- Assisted in the formation of the COMTO Pittsburgh Chapter of the national organization. The organization provides a platform for learning opportunities and provides programs as well as monetary support for transportation career development through scholarships, creating an environment that accepts and values differences, provides equal opportunity and fosters positive working relationships and role models for future transportation professionals as well as networking opportunities for transportation professionals.

FY 2007 Goals and Objectives:

- Install new security systems at Port Authority properties, including chemical detection systems at the Wood Street and Gateway Center T stations, relocating and expanding the monitoring and dispatching center at Pitt Tower, and increasing perimeter control, among other actions. New operational procedures for responding to chemical/radiological detector alarms in the subway will be implemented as part of this effort.

- Provide in-house anti-terrorism operational training for all transit police officers.
- Develop and participate in a tabletop exercise using the chemical detectors in the subway as the catalyst for this exercise.
- Maintain outstanding working relationships that exist among local, state, federal and private agencies that have been established through Port Authority's participation with Region 13.
- Continue to meet safety and security regulatory requirements through interaction with State Safety Oversight, Allegheny County Emergency Management, and other federal, state and local agencies.
- Continue Safety and Security Certification Program through the completion of the Stage II LRT Project and the North Shore Connector as it develops.
- Conduct annual operational/safety audits and inspections.
- Update Port Authority's System Safety and Security Plan along with Port Authority's Emergency Preparedness Plan in accordance with recent revisions to 49 CFR 659, State Oversight requirements.
- Purchase Automated External Defibrillators for placement at all operating locations.
- Perform an audit of Utility Cost Cutters/Eric Ryan Corporation to determine the cost benefit received from services performed.
- Continue to ensure and maintain internal control of Port Authority projects and procedures.