

Port Authority of Allegheny County

TRANSIT OPERATIONS

Overview

Transit Operations is the largest division at Port Authority. Operations is responsible for providing bus, rail and incline service and for maintaining the Authority's vehicles, guideways, and facilities. There are five bus operating divisions, one rail operating division, one main shop – primarily for heavy bus maintenance, and one facilities maintenance complex.

The division is committed to the importance of serving the Authority's customers and continuously seeks better and more innovative ways to serve them, while remaining mindful of fiscal obligations.

In FY2006, bus maintenance responsibilities were reorganized to provide centralized management and to improve lines of communication. Operations is comprised of five functional units: Bus Operations, Rail Operations & Facilities Maintenance, Bus Maintenance, Technical Support, and Operations Administration & Budget.

Bus Operations

The Bus Operations Department is responsible for coordinating the delivery of bus service at the five bus operating divisions. Additional support functions include monitoring and adjusting road operations, coordinating bus and rail detours and requests for special services, developing and implementing training for bus operators and new-hire maintenance employees, monitoring bus and rail service efficiency and implementing service changes, developing and distributing schedules and timetables, and maintaining partnerships with community groups,

such as the Allegheny County Transit Council (ACTC) and the Committee for Accessible Transportation (CAT).

Rail Operations & Facilities Maintenance

The Rail Operations & Facilities Maintenance Department is responsible for delivering rail service, operation of the Monongahela Incline, and for performing maintenance of railcars, signal systems, traction power systems, track systems, communication and electronic systems, revenue collection equipment, and facilities including buildings, tunnels, bridges, busways, and park and ride lots.

Bus Maintenance

The Bus Maintenance Department is responsible for supporting bus operations by providing direction to and oversight of system-wide bus and small transit vehicle (STV) maintenance, performing vehicle maintenance and service functions at the bus divisions, developing and communicating maintenance standard procedures and practices, developing and monitoring bus maintenance programs, planning and coordinating all activities related to the bus fleet, and managing the Main Shop and the Vehicle Overhaul Program. The department also works with the Technical Support Department with technical issues related to bus procurement and bus maintenance and assists the Procurement Department in specification development and compliance for materials, supplies, products, and contracts for bus maintenance.

Technical Support

The Technical Support Department is responsible for supporting the Operations Division by providing engineering and technical support for the bus system, rail system, and the maintenance and repair of Port Authority's infrastructure, which includes providing technical guidance for engineering specifications; providing

technical oversight during the procurement process for engineering services; providing project management oversight of capital programs to ensure compliance with the Authority's requirements and schedule; and interfacing with consultants, contractors, municipal representatives, and other Port Authority departments. The department is also responsible for developing bus and rail maintenance training programs, administering the warranty program, monitoring contract compliance, and administering bus procurement programs.

Operations Administration & Budget

The Operations Administration & Budget Department is responsible for providing administrative project management support to the Operations Division. The department develops and provides oversight of the division's operating and capital budgets, develops and tracks capital projects, forecasts capital needs, develops the annual Operations Division Business Plan, performs analysis and reporting for Key Performance Indicators (KPIs), develops and supports operations information systems, trains and schedules division dispatchers; calculates operator labor requirements to meet scheduled service, monitors the operator system pick process, validates operator pay on a weekly basis, and develops policies and procedures. The department also develops technical specifications for procuring tools, parts, equipment, vehicles, and services used by the Operations Division and many other departments throughout Port Authority.

Figure 3.3a

Port Authority of Allegheny County
TRANSIT OPERATIONS DIVISION

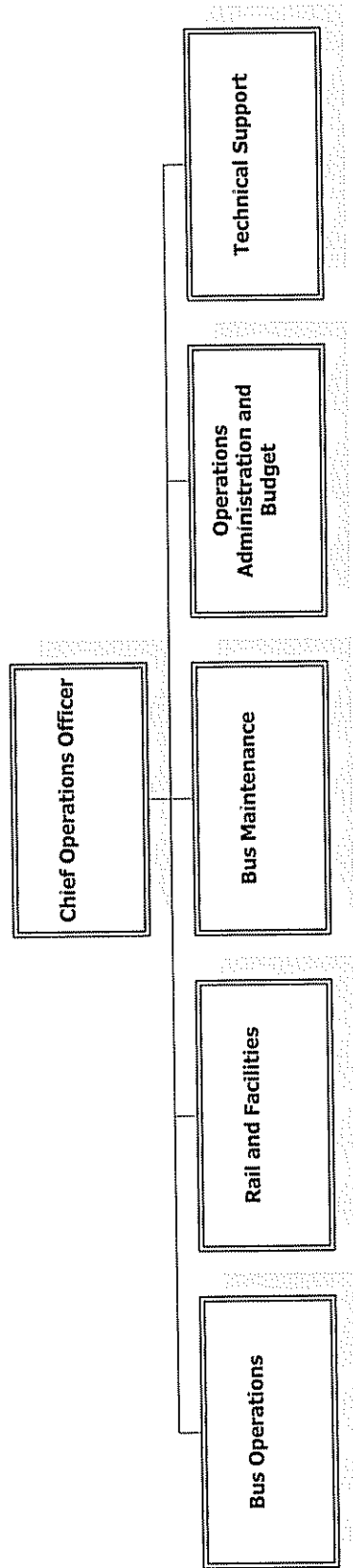


Figure 3.3b
Port Authority of Allegheny County
Bus Operations

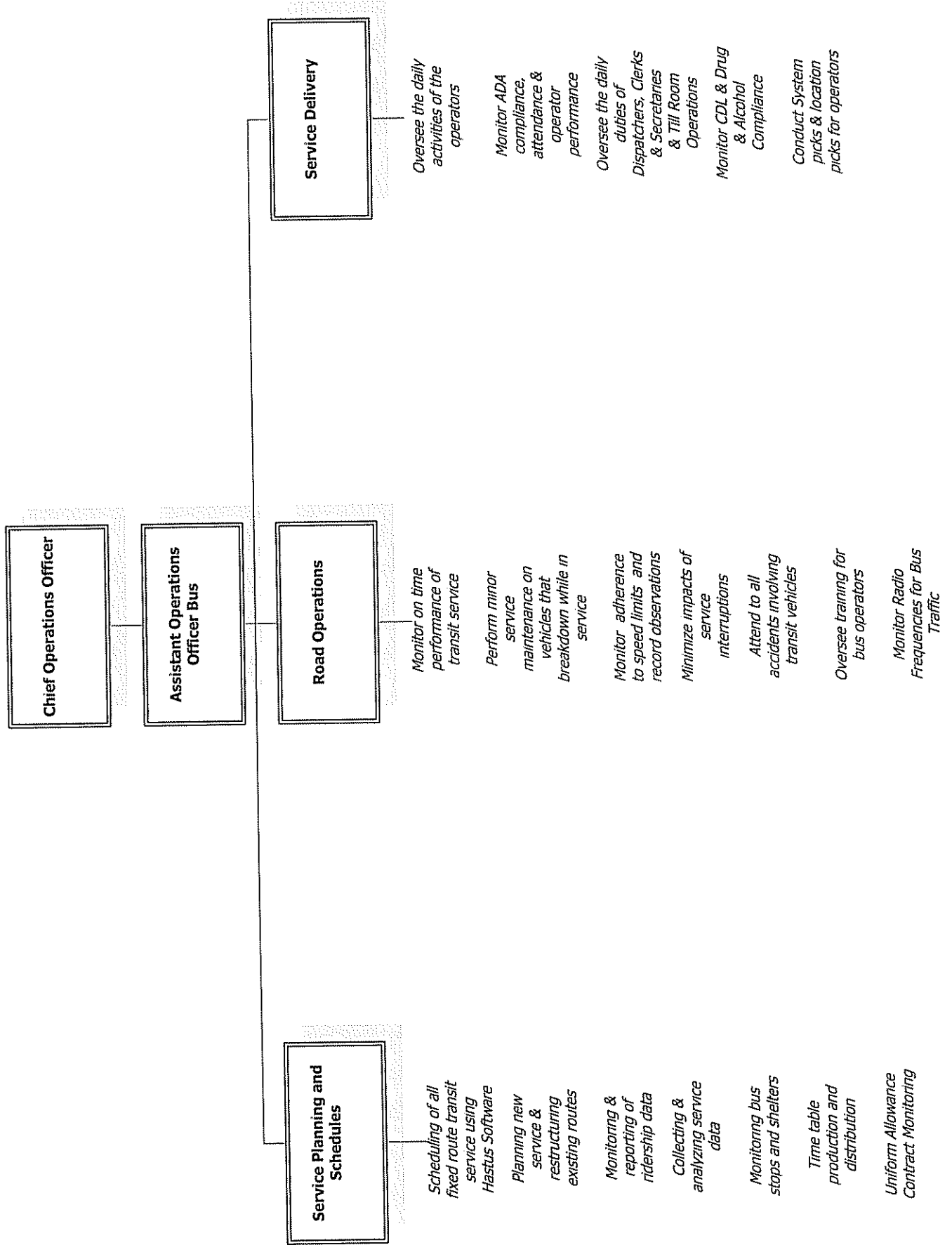


Figure 3.3c
Port Authority of Allegheny County
Rail & Facilities

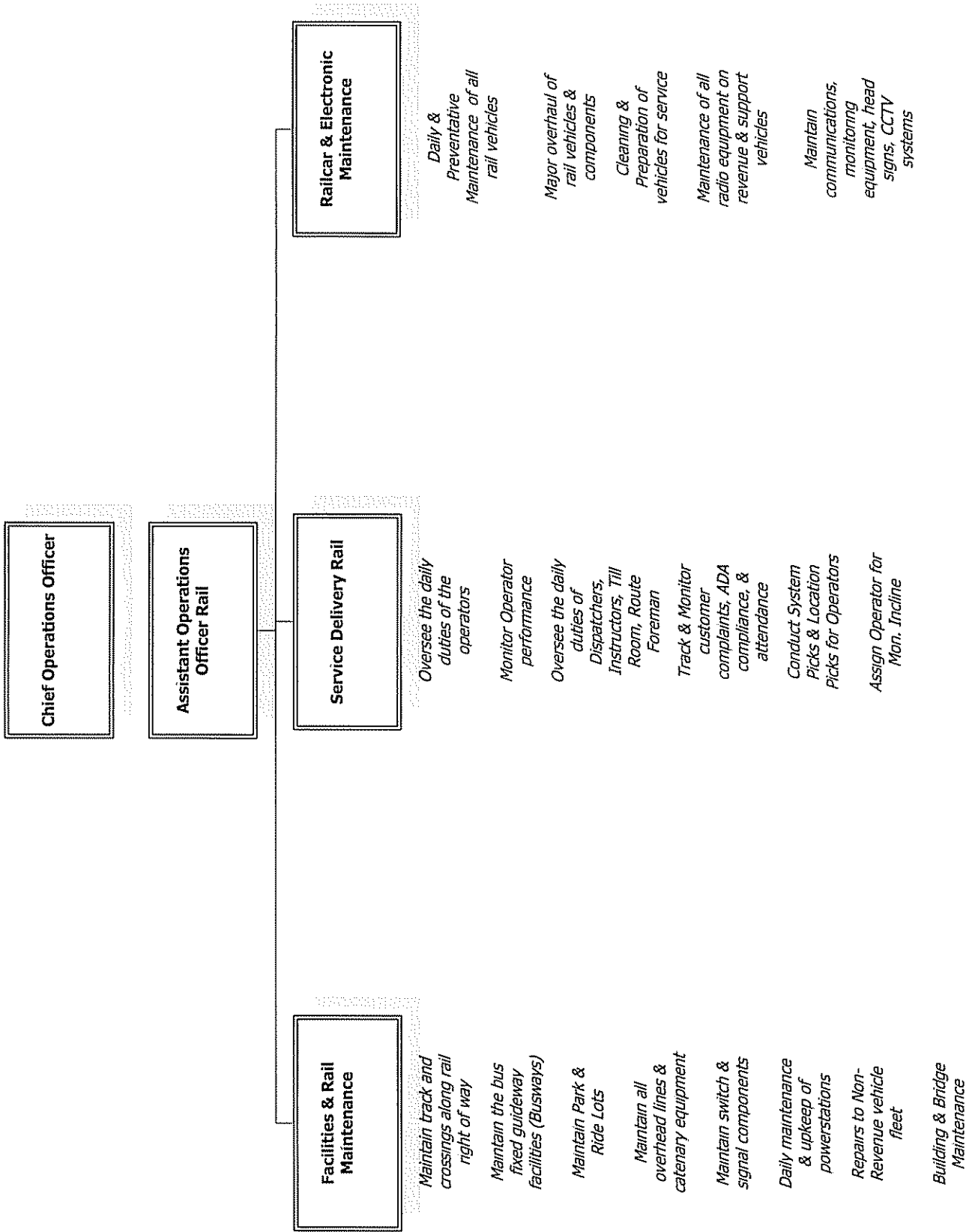


Figure 3.3d
Port Authority of Allegheny County
Bus Maintenance

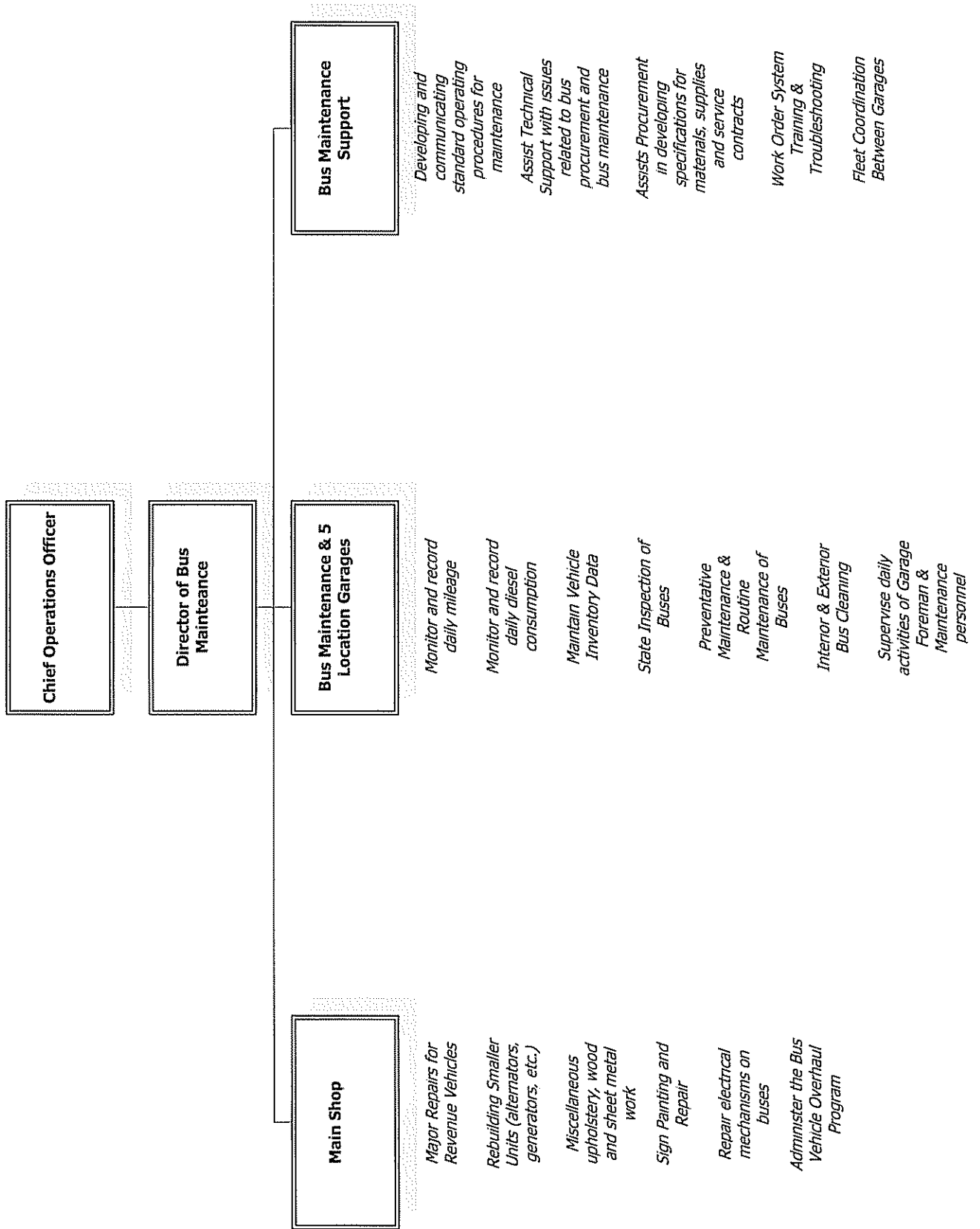


Figure 3.3e
Port Authority of Allegheny County
Operations Administration and Budget

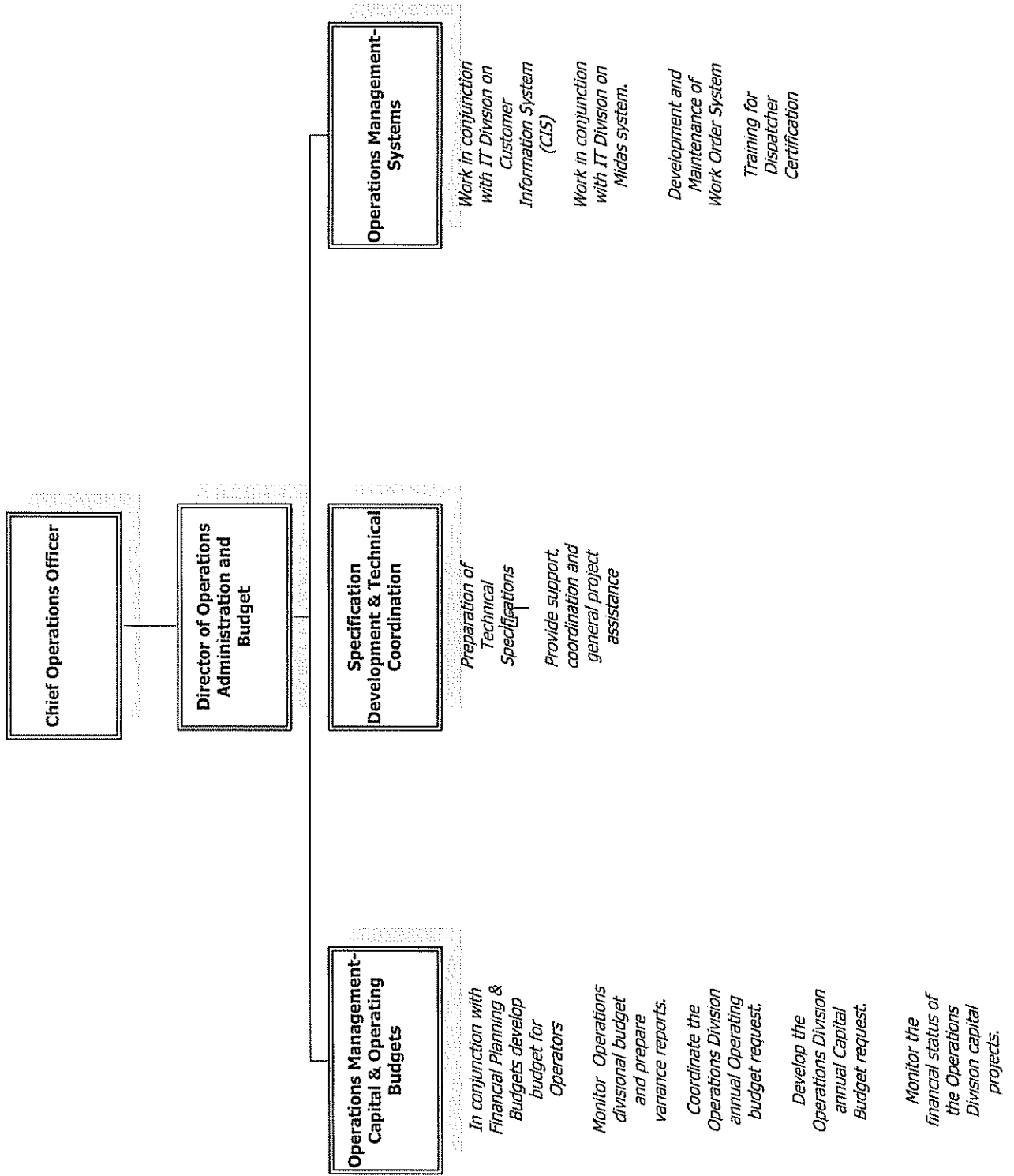


Figure 3.3f
Port Authority of Allegheny County
Technical Support

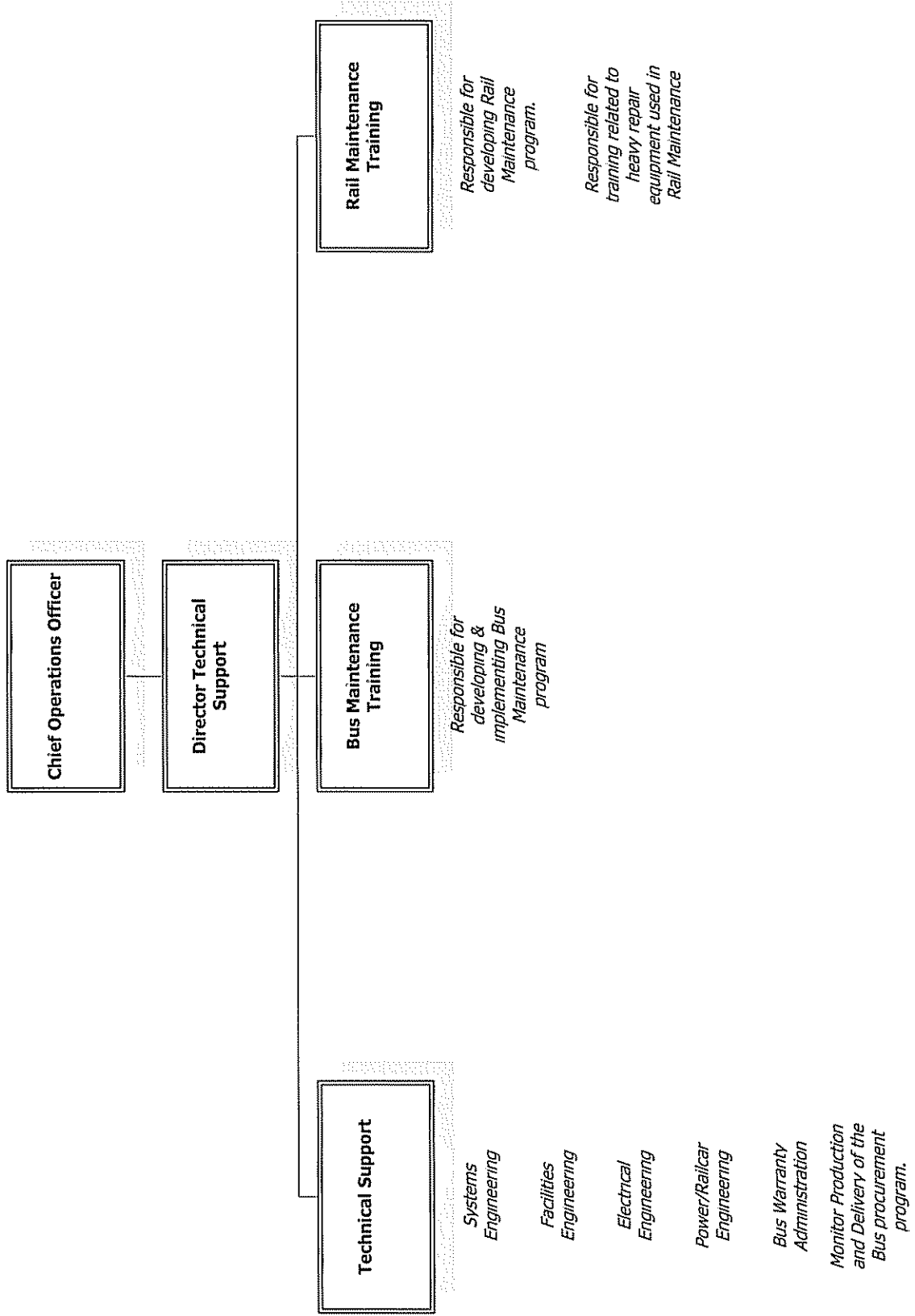
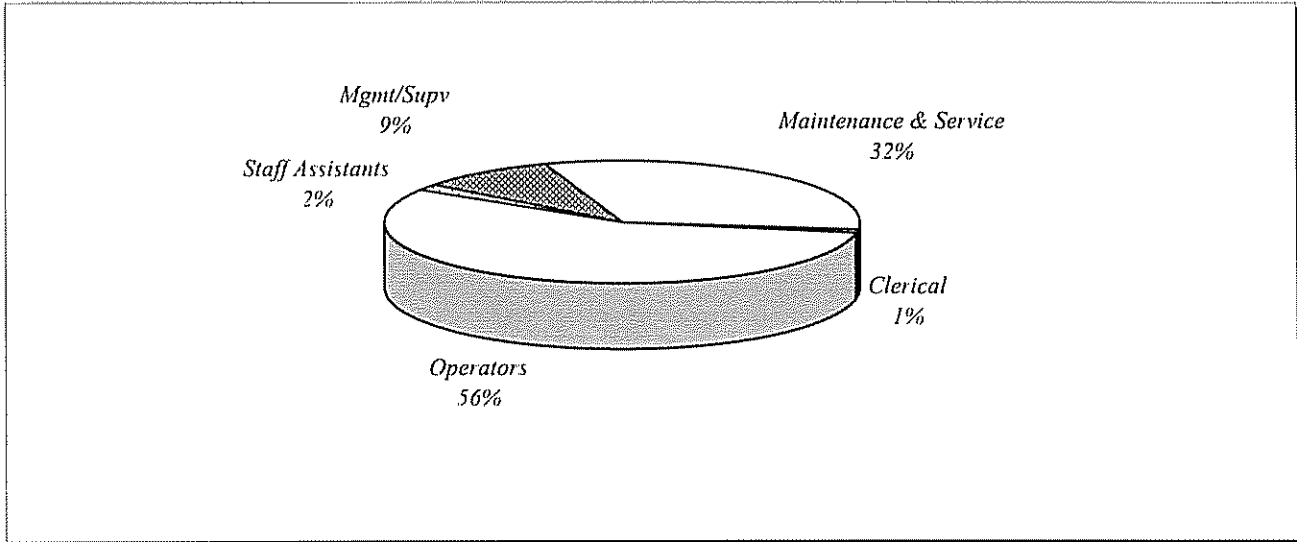


TABLE 3.3a

Port Authority of Allegheny County
TRANSIT OPERATIONS DIVISION
Personnel by Function & Group

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 COO	4	4	4
Operations Administration & Budget	8	7	9
Bus Operations	1,916	1,364	1,449
Bus Maintenance	144	680	694
Rail Operations & Facilities Maintenance	491	536	554
Technical Support	24	21	23
Bus & Administration			
Rail & Facilities	-	-	-
Total Personnel	<u>2,587</u>	<u>2,612</u>	<u>2,733</u>

TABLE 3.3b

Port Authority of Allegheny County
TRANSIT OPERATIONS DIVISION

*Expense by Department***Expense Summary (Total Expense)**

	FY 2005 Actual	FY 2006 Forecast	FY 2007 Budget	% Change from 2006
	\$	\$	\$	%
Office of the COO	374,000	376,000	450,000	19.7%
Operations Administration & Budget	494,000	421,000	909,000	115.9%
Bus Operations	114,698,000	110,509,000	115,652,000	4.7%
Bus Maintenance	8,548,000	15,733,000	17,721,000	12.6%
Rail Operations & Facilities Maintenance	35,493,000	37,823,000	43,930,000	16.1%
Technical Support	1,282,000	1,195,000	1,464,000	22.5%
Total Expenses	<u>160,889,000</u>	<u>166,057,000</u>	<u>180,126,000</u>	<u>8.5%</u>

*Expense by Category***Expense Summary (Total Expense)**

	FY 2005 Actual	FY 2006 Forecast	FY 2007 Budget	% Change from 2005
	\$	\$	\$	%
Salaries & Wages	119,191,000	117,689,000	123,230,000	4.7%
Fringe Benefits	14,602,000	14,544,000	15,244,000	4.8%
Purchased Services	1,415,000	1,957,000	2,948,000	50.6%
Materials & Supplies	29,634,000	34,269,000	41,082,000	19.9%
Utilities	6,526,000	7,750,000	8,526,000	10.0%
Other Expenses	95,000	(87,000)	386,000	-543.7%
Transfers & Capitalizations	(10,574,000)	(10,065,000)	(11,290,000)	12.2%
Total Expenses	<u>160,889,000</u>	<u>166,057,000</u>	<u>180,126,000</u>	<u>8.5%</u>

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TRANSIT OPERATIONS

Divisional Expense Highlights:

- The Transit Operations Division ended FY 2006 \$5.1 million above FY 2005 actual expense predominantly due to a \$4.5 million increase in diesel fuel expense.
- However, the Transit Operations Division was approximately \$1.9 million below the FY 2006 Budget due to maintenance wages being below budget. The division had a number of vacant maintenance positions that resulted in lower wage totals for the fiscal year.

FY2006 Highlights:

- Overall ridership increased by approximately 1.26 million rides over FY2005.
- Conducted 6 student Operator classes, adding 84 new operators over the course of the fiscal year.
- Rehabilitated the McKeesport Transportation Center which included new roofing, fixtures, tile, ceiling tile and paint.
- Conducted 3 Mechanic/Repairman classes, adding 27 new maintenance staff. Additionally, Operations conducted four 4-week Service Person classes adding, 65 new service persons.
- Operations continued to maximize the use of space at park and ride lots that are currently filled to capacity. In all, 325 spaces have been added simply by reconfiguring the lots.
- Bus Operations Training Initiatives – A major effort has been made to increase training in Bus Operations. Every person in the group has been trained on multiple subjects. Some of the topics include bus operations work plan, leadership, morale, and accomplishments. In all 16 different training initiatives have been implemented.

- Bus Operations has introduced the concept of cross functional groups, which utilizes teams representing different functions to improve performance in areas that have historically been challenging. In all, over 10 different groups have been created and have produced very favorable results. Some of the issues faced by these groups include light duty, positive reinforcement, improved morale, accident reduction, and improved stop calling, to mention a few.
- Bridge and Infrastructure Inspection Program completed the inspection of 30 transit bridges, 10 highway bridges, 8 radio towers and 1 tunnel.
- A total of 19 remanufactured LRVs were completed by CAF and returned to the Authority. Eighteen were placed into revenue service.
- Work Authorization #2 with CAF was approved by the board to remanufacture the final 15 Siemens LRVs.
- Installed a new chemical and biological gas detection system at Steel Plaza subway station.
- A contract was awarded to Gillig to purchase an additional ninety, 40-foot low floor buses.
- All twenty-five 60-foot Neoplan articulated buses were received and placed into revenue service by the end of calendar year 2005.
- Technical Support performed a detailed rail wear and wheel wear study. Information from the investigations has been compiled and loaded into a database for future rail and wheel maintenance activities.
- Continued expanded managerial coverage at bus operating locations, providing coverage during all three shifts.
- Corrective actions were taken during FY 2005 and continued in FY 2006 which resulted average percentage increase of operating wheel chair lifts from 97% to 98.3%.
- Achieved a miles between road failure for bus of 7,800 miles at fiscal year end, surpassing the goal of 5,200 miles between failure.

- Achieved a fleet average miles between road failure for rail of 25,067 miles at fiscal year end, surpassing the goal of 19,000 miles. This resulted in a substantial reduction in rail customer delay time and passenger unloading.
- Updated the Rail Operations Standard Operating Procedures to include Stage II systems improvements.
- Completed installation, training and rollout of the Work Order System at the Main Shop, covering the transmission line, engine line, body and paint shop, and Vehicle Overhaul (VOH). Also completed installation, training, and rollout at the Non-Revenue Vehicles Department and Way Department.
- Continue efforts to improve upon and automate the Operations Key Performance Indicator reports. Where possible, data collection was automated, and efforts continue to reduce repetitive manual data collection and input. Monthly and quarterly reports are presented and are available online for management staff.
- Updated the Operations Business Plan FY2007 through FY2011, providing a summary of the division's projected programs and initiatives for the next five years.

FY2007 Goals and Objectives

- Post ridership gains in each month of the new fiscal year.
- Continue to refine and improve the Key Performance Indicator (KPI) reporting process, including graphical presentation.
- Improve bus stop calling and route identification compliance percentage to 85% during FY 2007.
- Improve the bus interior audit ratings and reduce the amount of days between major interior cleans.
- Bus Maintenance Training has tentatively scheduled six maintenance classes for FY 2007; additionally, seven transportation classes will be scheduled.

- Continue replacement of the Stage I overhead contact system components to improve system reliability.
- Establish a formal Movement Director Qualification Program
- Establish a formal Rail Instructor Qualification Program.
- Work to populate the 10-Year Capital Needs Forecast Database, develop reports, and prioritize identified needs.
- Continue the implementation of the Maintenance Work Order System which will include roll-out to the Power, Signals, and Facilities Systems Departments.
- Implement automatic train protection (cab signals) operation on the Overbrook rail line.
- Provide additional technical support for the Gillig hybrid-electric low floor evaluation and testing program.
- Reduce overtime spending in road operations and dispatching.
- Improve operator pick efficiency.
- Update the Rail Operations Rule Book.
- Continue to use the concept of cross-functional problem solving within Bus Operations.
- Finish favorable to budget for the new fiscal year.
- Improve the operating performance reporting process within Road Operations.
- Succession planning was initiated in Operations. Four individuals began a six month program that gives them an opportunity to work and understand the main functions of Operations. The program began in May 2006 and is scheduled to be completed in October.
- Manage the Bridge and Infrastructure Inspection Program and maintain the partnership with PennDOT for inspection of the Authority's highway bridges.
- Continue to perform the testing required for the acceptance of the new and rehabilitated CAF light rail vehicles and continue to develop maintenance procedures for these vehicles.

- Monitor ridership and adjust service each quarter to improve consistency and efficiency of bus service.
- Implement an upgrade to the Midas dispatch software that will provide an interface to HASTUS to allow expanded service efficiencies and improve reporting capabilities.
- Complete final acceptance on all 28 new LRVs; accept delivery of 23 additional rehabbed LRVs which will include 4 from the 15 remanufacture option awarded in May 2006.
- Accept delivery of the first of ninety 40-foot Gillig low floor buses in late July and receive all 90 by January 2007.
- Install a new chemical and biological gas detection system at Wood and Gateway subway stations similar to the one installed at Steel Plaza in FY 2006.
- Expand and improve park and ride program - Through lot reconfiguration, Bus Operations has recently added 52 spaces and has established a goal of adding an additional 100 spaces early in FY 2007. Additionally, Bus Operations will aggressively seek opportunities to work with PennDOT to create more park and ride lots.