

PORT AUTHORITY OF ALLEGHENY COUNTY

FY 2009 OPERATING AND CAPITAL IMPROVEMENT BUDGETS

GLOSSARY

ACCESS Program – A program that provides subsidized door-to-door, advance reservation transportation services for the elderly and handicapped residents of Allegheny County (Port Authority's demand responsive service).

Average Fare – A calculated fare statistic that is derived by dividing paid passenger revenues by the number of originating passengers.

Balanced Budget – A budget where total revenues and grants or operating subsidies equal total expenses.

Base Fare – Cash fare that is charged to an adult for regular local transit service.

Capital Improvement Program – A financial plan for the allocation of Capital Project funds necessary to acquire, improve, or maintain Port Authority's fixed assets.

Capital Needs Study – An assessment of annual expenditures needed to maintain and/or replace Port Authority's existing capital assets given the current level of service.

Dedicated Funding – Funds that are dedicated for a specific transit related purpose by the fund awarding entity, such as the State

Fixed Guideway – A separate right-of-way for the exclusive use of public transportation.

Fixed Route – An established route where transit vehicles follow a schedule over a prescribed route.

Incline – A fixed facility that is comprised of two (2) vehicles operating in opposite directions on angled, parallel tracks.

Light Rail – A type of electric rail transit system with a "light" volume traffic capacity compared to Heavy Rail.

Martin Luther King, Jr. East Busway Extension – The second phase of the Martin Luther King, Jr. East Busway which extended the fixed guideway from Wilksburg to Swissvale.

Modal Budget – A term used to describe an operating budget detailing each method of transit that is being operated (i.e. motor bus, light rail, incline, ACCESS).

National Transit Database (NTD) – The annual financial and statistical report compiled by all transit agencies as required by the Federal Transportation Administration (F.T.A.).

Operating Plan – Combines the financial plan for the allocation of projected revenues and expenses consumed in the daily operations of the transit system and specific programs to support achievement of Port Authority's vision statement.

Originating Passengers – A ridership statistic of passengers using a fare instrument and/or cash drop as payment of fare.

Overhead Expense – Operating expenses, which are not charged to a particular project or service.

Paratransit – Flexible forms of public transportation services that are not provided over a fixed route (Port Authority's ACCESS Program).

Park-N-Ride – A designated parking area where transit patrons may park their cars and board a transit vehicle.

Passenger Revenues – Revenues consisting of farebox collections, ticket sales, school permits and pass sales, weekly permit sales, monthly pass sales, and special event fare receipts.

Peak Period – Morning and afternoon time periods when transit riding is heaviest due to commuters traveling to and from their place of work.

Prepaid Fare Instruments – Tickets, permits, and passes that are purchased prior to boarding and represent a paid fare in lieu of a cash drop.

Ridership – Number of customers using Port Authority's services.

Rolling Stock – The vehicles used in a transit system, including buses and rail cars.

Second Class County Port Authority Act – The Commonwealth of Pennsylvania's legislative act that governs how our organization, Port Authority of Allegheny County, conducts its operations within the confines of Allegheny County.

Stage I – The first phase of Port Authority's LRT system, completed in 1987, which included the construction of the subway and the maintenance and control center.

Stage II – The second phase of Port Authority's LRT system serving the South Hills area and connecting with the downtown subway. It consists of the updating the Drake, Library and Overbrook trolley lines.

Vehicle Improvement Program – The terminology used by Port Authority for rehabilitation of its revenue vehicle fleet.

Vision Statement – An expression of how the organization desires to be perceived.

SOURCE: American Public Transit Association, [A Glossary of Transit Terminology](#), September 1984.

ABBREVIATIONS

ACTC	-	Allegheny County Transit Council
ADA	-	Americans With Disabilities Act
ATU	-	Amalgamated Transit Union
CSMA	-	Car Storage Maintenance Area
DBE	-	Disadvantaged Business Enterprise
FTA	-	Federal Transportation Administration
FY	-	Fiscal Year
GAN	-	Grant Anticipation Notes
GASB	-	Government Accounting Standards Board
HOV	-	High-Occupancy Vehicle
HRIS	-	Human Resources Information System
HVAC	-	Heating Ventilation Air Conditioning
IBEW	-	International Brotherhood of Electrical Workers Union
IOD	-	Injury On Duty
ISRP	-	Infrastructure Safety Renewal Program
IT	-	Information Technologies
LRT	-	Light Rail Transit
LRV	-	Light Rail Vehicles
MAP	-	Maintenance Apprenticeship Program
MIS	-	Management Information Systems
NTD	-	National Transit Database
OCC	-	Operations Control Center
OEO	-	Office of Equal Opportunity
PAAC	-	Port Authority of Allegheny County
PCC	-	Presidential Conference Committee Cars
PTAF	-	Pennsylvania Transportation Assistance Fund
SAFETEA-LU	-	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A legacy for users
"T"	-	Port Authority Light Rail Line
VIP	-	Vehicle Improvement Program

INDEX OF FIGURES AND TABLES

FIGURES

Page No.

Exhibit A - FY 2009 Revenues and Expenses.....	xvii
Exhibit B - Operating Summary – Revenue.....	xviii
Exhibit C - Operating Summary – Expense	xix
Exhibit D - FY 2009 Capital Improvement Budget	xx
A – Service Area.....	xxvii
B – Organization Structure	xxxi
C – Standing Committees	xxxii
D – Miles between Road Calls (Service Standards).....	xlii
E – On time Performance (Service Standards).....	xliii
F– Staffing Ratios (Service Standards).....	xliv
1.1– Budget Development Process	5
Exhibit 1.1 – Vision Statement	8
Exhibit 1.2 – Objectives	9
2.1- Operating Revenue	28
2.2- Operating Grant Revenue FY	32
2.3- Salaries, Wages & Benefits	34
2.4- Fuel/Oil/Tires, Materials, & Supplies.....	37
2.5- ACCESS & Purchased Services.....	41
2.6- Utilities, Injuries/Damages, & Other Expenses.....	43
2.7- Capitalization's	48
2.8- Capitalization's	49
3.1 - Organizational Chart – Overall Organization	51
3.2 - Organizational Chart – Office of the CEO	56
3.3a - Organizational Chart – Transit Operations	59
3.3b - Organizational Chart – Transit Operations/Bus.....	60
3.3c - Organizational Chart – Transit Operations/Rail Operations & Engineering.....	61
3.4 - Organizational Chart – Finance Division.....	85
3.5 - Organizational Chart – Human Services.....	104
3.6 - Organizational Chart – Legal & Corporate Services.....	111
3.7 - Organizational Chart – Planning & Service Development.....	119

TABLES

A - Passenger Profile	xxix
B - Statement of Changes in Equity	xxxv

1.1 - Ridership Trends	13
1.2 - FY 2009 Operating Budget Summary	18
3.1a - Personnel By Function & Division – Overall Organization.....	52
3.1b - Expense By Category – Overall Organization	53
3.1c - Expense By Division – Overall Organization.....	54
3.2 - Expense By Category/Department - Office of the CEO.....	57
3.3a - Personnel By Function & Group – Transit Operations.....	62
3.3b - Expense By Category/Department – Transit Operations	63
3.4a - Personnel By Function & Department – Finance	86
3.4b - Expense By Category/Department – Finance	87
3.4c - Expense By Category/Department – Finance (exclude General Admin.)	88
3.4d - Expense By Category/Department – Finance (General Admin. Only).....	89
3.5a - Personnel By Function & Department – Human Resources.....	105
3.5b - Expense By Category/Department – Human Resources	106
3.6a - Personnel By Function & Department – Legal & Corporate Services.....	112
3.6b - Expense By Category/Department – Legal & Corporate Services	113
3.7a - Personnel By Function & Department – Planning & Development.....	120
3.7b - Expense By Category/Department – Planning & Development	121
4.1 - Comparative Summary By Mode.....	133
4.2 - Bus Mode.....	136
4.3 - Light Rail Mode.....	139
4.4 - Incline Plane Mode.....	141
4.5 - ACCESS Mode	143
5.1 - Major Operating – Related Capital Program.....	149
5.2 - Public Transportation Trust Fund Revenue Sources	152
5.3 - Major Facilities Improvement Program	156
5.4 - Major Revenue Vehicle Improvement Program.....	157
5.5 - Infrastructure Improvement.....	159
5.6 - Administrative Support.....	161

End Notes

¹ Overview

http://en.wikipedia.org/wiki/Allegheny_County,_Pennsylvania

<http://www.alleghenycounty.us/about.aspx>

<http://www.post-gazette.com/pg/03001/700027-209.stm>

Geography and Climate

<http://www.post-gazette.com/pg/03001/700027-209.stm>

<http://www.wordtravels.com/Cities/Pennsylvania/Pittsburgh/Climate>

<http://www.city-data.com/us-cities/The-Northeast/Pittsburgh-Geography-and-Climate.html>

Demographics

http://en.wikipedia.org/wiki/Allegheny_County,_Pennsylvania

<http://factfinder.census.gov/>

<http://www.alleghenycounty.us/about.aspx>

Local Economy

http://en.wikipedia.org/wiki/Allegheny_County,_Pennsylvania

<http://www.alleghenycounty.us/about.aspx>

http://pasdc.hbg.psu.edu/PA_Stats/census_data/

Education and Culture

<http://www.alleghenycounty.us/culture.aspx>

<http://www.alleghenycounty.us/education.aspx>

<http://www.alleghenycounty.us/parkspage.aspx>

http://en.wikipedia.org/wiki/Allegheny_County,_Pennsylvania

<http://www.culturaldistrict.com>