



Port Authority of Allegheny County
Operating and Capital Improvement Budget
Fiscal Year 2016

July 1, 2015—June 30, 2015



PortAuthority.org



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Table of Contents

Executive Summary.....	5
Fiscal Year 2016 Operating Budget Summary.....	7
Operating Revenues.....	8
Operating Expenses	9
Fiscal Year 2016 Capital Budget Summary.....	11
Regional and Port Authority Profile	14
Current Trends	14
Allegheny County	15
Port Authority of Allegheny County.....	15
The Office of the Chief Executive.....	20
Transit Operations	21
Engineering and Technical Support Division.....	22
Finance Division	23
Legal and Corporate Services.....	26
Human Resources Division.....	28
Communications Division	31
Port Authority of Allegheny County Physical Plant.....	33
Table 1: Operating Revenue	8
Table 2: Operating Expenses by Account.....	10
Table 3: Capital Expense By Project Designation.....	11
Table 4: Office of the Chief Executive Expenses	20
Table 5: Transportation Operation Expenses	23
Table 6: Finance Division Expenses.....	25
Table 7: Legal and Corporate Services Expenses	26
Table 8: Human Resources Division Expenses	30
Table 9: Company Wide - Fringe Benefit Expenses	30
Table 10: Communications Division Expenses.....	31
Figure 1: Operating Revenue Sources.....	9
Figure 2: Operating Expenses by Source.....	10
Figure 3: Capital Expense By Project Percentages	12
Figure 4: Capital Project by Designation	13
Figure 5: Total Population Change in Millennial Population	14
Figure 6: Change in Percent of Population Commuting with Public Transportation.....	15
Figure 7: Port Authority of Allegheny County Personnel.....	17
Figure 8: Personnel by Pay Classification.....	18
Figure 9: Organizational Structure	19

Executive Summary

Port Authority enters fiscal year 2016 with a continued sense of cautious optimism. In November 2013 the Pennsylvania State Legislature passed a transportation funding bill (Act 89) that permitted the organization to alter its outlook from one of service cuts and employee layoffs to one of investment in the system for the betterment of Allegheny County communities. While the new funding is intended to preserve and enhance existing service, not full service restoration, it does provide significant opportunities to add capacity to reduce crowding, improve on-time performance and enhance reliability; to enhance the customer experience through added fare products, technology, and other passenger amenities; and to think strategically about how best to increase service through system expansion and targeted ridership growth.

FY2016 marks the second consecutive year of significant increases in State Operating Assistance due to Act 89. Operating assistance is projected to increase by \$9.1 million which follows an increase of approximately \$20 million in FY2015. This year's increase will permit small service enhancements designed to improve the lives of the residents of Baldwin, Penn State McKeesport, Groveton and O'Hara Township.

As proof that the Authority is pursuing a strategic course that will yield positive results, the service enhancements implemented in FY2015 increased on-time performance by 2% and ridership by approximately 580,000 trips annually. System wide, ridership increased by 2.6% in FY2015. Since future funding is based on ridership, this is an important gain. According to survey data, the Authority is also experiencing a small uptick in its favorability ratings among the riding public, further validating the Authority's operating plan and strategic initiatives.

When fully implemented in four years, Act 89 is expected to generate an additional \$497 million annually to Pennsylvania's transit agencies. Funding for public transit is derived, in large part, from the \$450 million annual bond proceeds issued by the Pennsylvania Turnpike Commission coupled with increases in vehicle registration fees, surcharges on certain moving violations, and increased fees currently deposited into the Motor License Fund. The Act sunsets the PA Turnpike's \$450 million annual bond obligation in seven years replacing it with sales tax revenue derived from the sale of motor vehicles. Bond proceeds are the reason Act 89 funding is considered support for capital needs with any use for operating support requiring a waiver from PennDOT. It is because of the restrictions on use that Port Authority must carefully consider how best to deploy its streams of revenue -- federal, state, and local -- to insure the long-term financial health of the organization, thereby avoiding the service uncertainty of the last decade. Prudent management of our resources is imperative.

The Act enables the Authority to put in motion dramatic changes to its capital infrastructure. Buildings, bridges and fixed guideways that have endured years of neglect due to inadequate funding are now being repaired or replaced. While the Authority is receiving less Act 89 capital funding than originally projected, FY2016 Act 89 capital funding is still projected to increase by \$11.7 million following a \$33.1 million increase in FY2015. In addition to repairing current assets, future increases in capital funding will permit the Authority to consider the purchase of additional assets, such as land for critical park and-ride lots, and the enhancement of stations and stops along our fixed guideways.

The FY2016 budgets presented here continue the commitment began last year to improve the rider experience. We listened to riders in various communities with limited access to public transit and made adjustments to existing schedules in order to improve transit availability in these areas. The goal to reduce overcrowding and improve efficiency will continue in FY2016 by making adjustments to routes outside of the Oakland/Downtown corridor that have strong demand.

In addition to the staff increases related to the service enhancements, we are adding five police officers to address fare evasion on all modes of transportation and to improve overall system safety. We are also adding personnel to bolster behind-the-scenes processes. Our commitment to support special events on the North Shore has resulted in significant wear and tear on railcars. To address this we have added a second shift to re-build the rail truck assemblies required to keep the light rail system operational. Our capital budget requires expanded design and project oversight. As a result, five additional personnel in the area of Engineering and Procurement are included.

Our capital budget for FY2016 contains a combination of bricks and mortar bridge and facility improvements as well as projects that ultimately enhance the rider experience. The FY2016 Capital Budget earmarks \$26.9 million to bridge improvements and \$14.2 million to facilities. The Capital Budget supports the purchase of 75 new 40-foot buses. Park and Ride improvements are also included to increase parking capacity in popular lots that are oftentimes filled early in the workday. A number of new initiatives, such as an expansion of *TrueTime* capability and Wayfinding, are supported.

While the Authority is now able to make strategic investments with the passage of Act 89, the future is not without challenges. The Authority has implemented a *TransitStat* performance management program where business processes are regularly reviewed to improve efficiencies in such areas as spending for overtime, attendance, customer service reporting, and on-time performance.

Employee healthcare costs remain an area of concern. While the Authority was able to provide healthcare access to its employees and retirees in the latest solicitation for medical insurance, the annual, double-digit premium increases are unsustainable. How best to protect the Authority from additional taxation under the Affordable Care Act is and will be a significant challenge going forward.

As public demand for service additions continues, each request must be weighed in the context of finite State operating assistance. Even the Authority's most popular routes are not self-sustaining without the required use of State Operating Assistance to remain viable. Inflationary increases in areas, such as wages, benefits and materials and supplies, in conjunction with future service enhancements will necessitate some form of fare increase just to stay in-line with industry averages for passenger fare recovery.

Despite these concerns, the Authority has made great strides in the short-time since the passage of Act 89 and will continue to work diligently to fulfill the faith placed in this organization by a State and local leadership who soundly supported transportation funding and, with it, transit.

Sincerely,



Ellen M. McLean
Chief Executive Office

Fiscal Year 2016 Operating Budget Summary

The FY 2016 budget was developed with the continued vision of improving the Authority and the rider experience. To ensure the Port Authority improvements, six strategic goals were created as a road map for all departments and implemented in FY 2015.

Strategic Goals

- Maintain and Enhance System-Wide Safety and Well-Being of Riders and Workforce
- Enhance Rider Experience and Public Image
- Support Financial Sustainability and Stability through Innovative Operations and Growth within Budget
- Continuously Improve Business Processes while fostering Sustainable Operations and Economic Growth
- Insure Compliance with Regulatory and Governing Agencies
- Facilitate Greater Workforce Stability, Accountability, and Talent Growth

The Port Authority of Allegheny County will increase service by 2.0% in September. This increase will be comprised of extensions to four routes that will serve areas that currently have no service and will target overcrowding within critical corridors. This Fiscal Year all bus routes will have real-time capabilities, enabling riders to see when the next bus will arrive. Additionally, the Authority will continue to replace bus signage with new signs that are more informative and aesthetically pleasing. New technology will continue to drive improvements for transit users, such as interactive routing kiosks, ticket vending machines, on-line purchasing of transit passes, and mobile friendly apps.

Prior years' budgets were generated with the need to curtail expenses, obtain short-term commitments from the Commonwealth and local officials, and garner union concessions. Beginning in Fiscal Year 2015 with the passage of Act 89, a steady funding stream of State and Local support eliminated the need for concessions and temporary revenue streams as a means of balancing the budget. Act 89 replaced Act 44 funding and changed the State funding calculations. This year's budget is balanced through multiple revenue streams including ridership revenue, advertising and federal, state, and local subsidies.

The Port Authority is working to ensure sound fiscal stewardship by making strategic decisions that are data-driven. The Authority continues to work aggressively to limit health-care, fuel, and utility expenses. The Wellness Committee, a collaborative effort by Management, IBEW, ATU, Police, and Non-represented employees continues to advocate and support a healthy and

active work environment, reducing health claims and days missed at work. Escalating fuel and utility expenses have been controlled by active monitoring of the changing markets.

Operating Revenues

FY 2016 revenues for operations are approximately \$398 million and include passenger revenues, federal, state, and local operating assistance and capitalization grants. Passenger revenues to support operations are expected to represent 27% of the Authority’s operating revenue. This includes the sale of fares products, cash fare payments, ACCESS program fees, contracted services through the U-Pass program, interest income, and advertising revenue. Fares are budgeted to remain at the same price and structure as FY 2015.

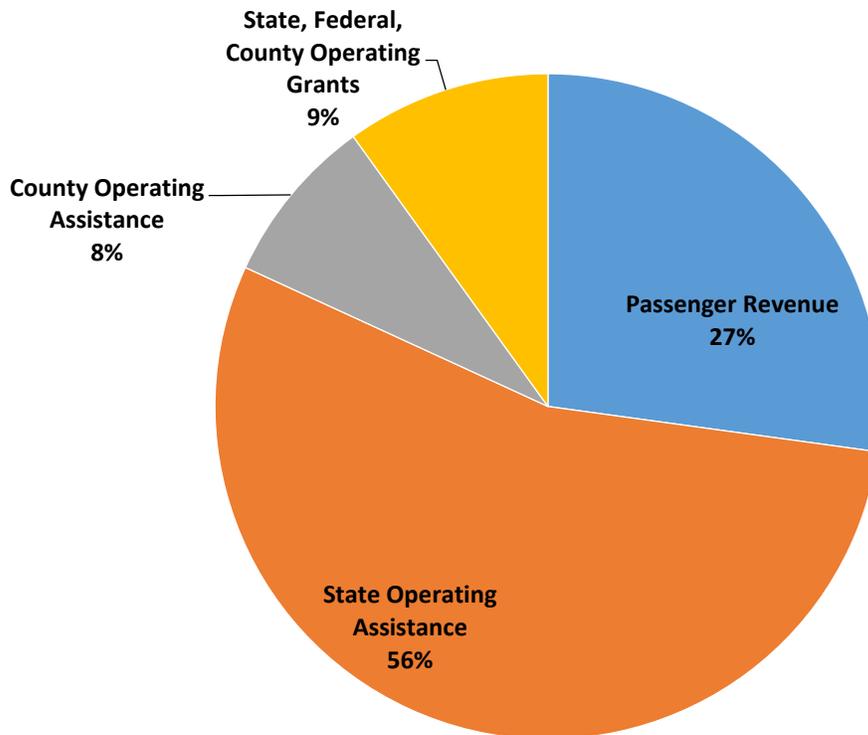
Table 1: Operating Revenue

\$000	Budgeted FY2015	Budgeted FY2016	% change
Passenger Revenue			
Farebox Revenue	\$80,943	\$82,047	1%
Access Program Service	12,983	13,122	1%
Contract Services	9,456	9,630	2%
Advertising	1,575	1,750	11%
Interest Income	11	26	140%
Other Income	624	508	-19%
Total Passenger Revenue	105,592	107,084	1%
Operating Assistance			
State Operating Assistance	212,450	221,589	4%
County Operating Assistance	28,867	30,238	5%
Regional Asset District	3,000	3,000	-
Reserves	-	-	-
Total Operating Assistance	244,317	254,828	4%
Operating Grants			
State Grants	6,055	9,860	63%
Federal Grants	28,336	23,610	-17%
County Grants	4,233	3,091	-27%
Total Operating Grants	38,624	36,561	-5%
Total Revenue	388,533	398,472	3%

Overall, FY 2016 total operating revenue is projected to increase by approximately \$10 million compared to FY 2015.

Operating Assistance from federal, state, and local sources provide the other portion of budgeted revenue. State Operating Assistance is \$ 221.59 million. As was the case under Act 44, State Operating funding requires a 15% local match. Allegheny County will contribute \$30.2 million. The remaining \$3 million will be matched by the Allegheny Regional Asset District (RAD). RAD is a special purpose County-wide district that administers grants to “regional assets,” such as museums, parks, and transportation. Grants are made possible by a portion of the proceeds of a 1% County Sales and Use Tax.

Figure 1: Operating Revenue Sources



Federal and State Capital grants supplement operating expenses and represents 9% of FY 2016 revenue. These grants underwrite expense 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 of the Authority’s, and State Capital Bond funds used to support the Vehicle Overhaul Program (VOH), which extend the useful life of its fleet. Also included in this category are expenses associated with the Authority’s staff who work on engineering design and management of the Authority’s capital projects.

Operating Expenses

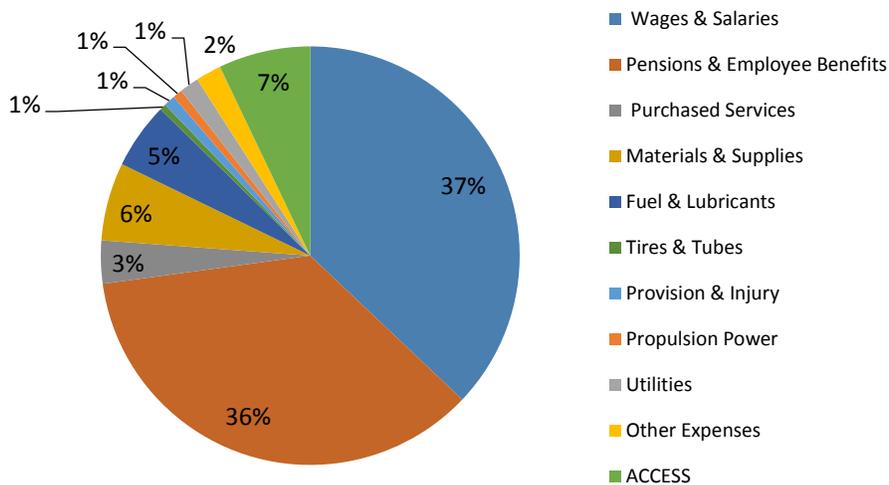
Operating expenses include wages and salaries, pension and employee benefits, materials and supplies, provision for injuries and damages, purchased services, utilities, other expenses, and ACCESS contracted services. In FY 2016 labor costs—wages, salaries, and benefits--represent 73% of operating expenses. Wage and salary expense total \$147.7 million and increased due to contractual wage increases, wage progressions and increased staffing. Benefit expenses total \$142.5 million and include healthcare for active employees and retirees, pension obligations, unemployment compensation, as well as vacation, sick, holiday pay and taxes. Approximately 70% of total benefit expenses are dedicated to the Authority’s obligations for healthcare and pension. Healthcare premiums increased 16% and pension costs increased 5% over FY 2015.

Table 2: Operating Expenses by Account

Expense Accounts \$000	FY2015 Budget	FY2016 Budget	% Change
Wages & Salaries	\$141,935	\$147,703	4%
Pensions & Employee Benefits	135,542	142,577	5%
Purchased Services	12,114	13,223	9%
Materials & Supplies	22,941	24,053	5%
Fuel & Lubricants	26,702	20,399	-24%
Tires & Tubes	1,889	1,985	5%
Provision & Injury	3,933	3,500	-11%
Propulsion Power	2,977	2,958	-1%
Utilities	5,695	5,943	4%
Other Expenses	7,306	7,851	7%
Interest Expense	300	-	-
ACCESS	27,200	28,280	4%
Total Gross	388,534	398,472	3%

Material and supplies expenditures are expected to increase by \$1.1 million over FY 2015 budget due to vehicles leaving warranty and increased service. Fuel and Lubricants are budgeted to decrease \$6.3 million due to savings on Diesel fuel. Provision for injuries and damages are also expected to decrease by 11% due to anticipated savings in litigated expenses. Purchased services include work done by outside contractors, equipment purchases, and general engineering expenses related to capital infrastructure expenditures. It is expected to increase by 9% due to hybrid battery replacements and contractual increases. Utilities including natural gas, electricity and propulsion power are projected to increase over FY 2015 levels largely due to usage and rate increases. Other expense line items include marketing and communication, insurance, rentals, banking services, employee development and training. Marketing strategies designed to enhance the rider experience account for the majority of the increase along with higher insurance costs. ACCESS expenses will increase by 4%.

Figure 2: Operating Expenses by Source



Fiscal Year 2016 Capital Budget Summary

Table 3: Capital Expense By Project Designation

Capital Project Designations	Federal	State	Local	Total
Debt Service	\$ -	\$25,885,457	\$891,679	\$26,777,136
Revenue Vehicle Replacement	26,176,430	5,637,969	1,089,594	32,903,993
Fixed Guideway Improvements	5,280,000	42,795,478	1,674,522	49,750,000
Facility Improvements	690,784	16,351,099	997,597	18,039,480
Support Programs	3,738,790	4,061,045	458,653	8,258,488
Operating Capitalizations	22,191,719	8,268,264	3,098,941	33,558,924
New System Initiatives	445,600	5,415,477	195,923	6,057,000
Total Capital Projects By Funding	58,523,323	108,414,789	8,406,909	175,345,021

On November 25, 2013, Governor Corbett signed into law Act 89, a comprehensive transportation funding bill for the Commonwealth of Pennsylvania. This historic legislation provides long-term, dedicated funding for public transit as well as roads, bridges and multimodal transportation. Act 89 along with federal MAP-21 funds, and local matching funds will provide Port Authority a predictable, growing source of funds to make critical infrastructure repairs and improvements for years to come.

The projected growth in Act 89 of capital funding will permit Port Authority to begin addressing its \$500 million State of Good Repair/Deferred Maintenance backlog due to chronic funding shortfalls. Port Authority's FY 2016 Capital Improvement Program (CIP) will continue to be focused solely on currently held infrastructure assets and state of good repair. Port Authority's FY 2016 CIP will continue to build upon the FY 2015 CIP investments and initiate capital programs to repair and/or replace assets that have long exceeded their useful life. Port Authority's FY 2016 CIP totaling \$175.3 million, includes \$108.4 million in state funds, \$58.5 million federal funds, and \$8.4 million local funds.

With the anticipated FY 2016 funds, Port Authority has allocated projects that will bring assets to a state of good repair, enhance system safety, and various improvements to transit service. FY 2016 capital improvement programs are focused on the following categories:

- **Debt Service** – Bond debt incurred for the construction of the LRT Stage II Line and construction costs for the expansion of the Martin Luther King East Busway.
- **Bus Replacement** – The Replacement of 75 clean diesel buses that have met or exceeded their useful life (12 years).
- **Fixed Guideway Improvements** – The Port Authority's assets include various Fixed Guideways including 3 busways, 2 LRT Lines, 79 Transit Bridges, 5 Tunnels, and 1 Incline. Within the 2016 CIP, Port Authority will rehab five bridges, two tunnels, and various other guideway improvements. Some key FY 2016 projects include Neville Ramp Deck Replacement, Tasseys Hollow Bridge Rehab, North Braddock Bridge Rehab, Emsworth Bridge Rehab, Brookside Bridge Rehab, Mon Incline Rehab, East Busway Viaduct Rehab, Automatic Trip Stop, and Broadway Avenue Rehab.

- **Facility Improvements** – Rehabilitation of Port Authority’s various Facilities including 4 bus operation facilities, the Bus Main Shop facility, the South Hills Rail facility, communication towers, and our Heavy Equipment facility. Within the 2016 CIP, Port Authority will rehab three South Hills Junction roofs, Bus Lift replacement at East Liberty and Ross garages, South Hills Village Loading Dock repairs, the purchase of a park and ride lot in the North Hills, and the demo and rebuild of the McKeesport Transportation facility as a new and expanded capacity park and ride lot.
- **Transit Support Program** – Includes enhancing Information Technologies, updating Port Authority’s CCTV monitoring infrastructure, implementation of Bus Real Time and Next Train, and the replacement of various non-revenue support vehicles. Within the 2016 CIP, Port Authority will replace 37 non-revenue support vehicles that have reached their useful life, continue to enhance the Automated Fare Collection System, continue to enhance the Bus and Rail Real Time system, expand our system surveillance capabilities with additional CCTVs for both bus and rail stations, and commence the upgrade of our Financial Management Software.
- **Operating Capitalizations** – Includes Port Authority’s Revenue Vehicle Overhaul Program (Bus and Rail), revenue vehicle and infrastructure preventive maintenance activities, Capital Cost of Contracting for our Paratransit service, and grants administration.
- **New System Initiatives** – Within the 2016 CIP, Port Authority will embark upon a full system bus shelter replacement program, and initiate bus and rail station improvements that include new station improvements, system wide replacement of shelters, and commence the build out rail stations to enable cashless rail operations.

Figure 3: Capital Expense By Project Percentages

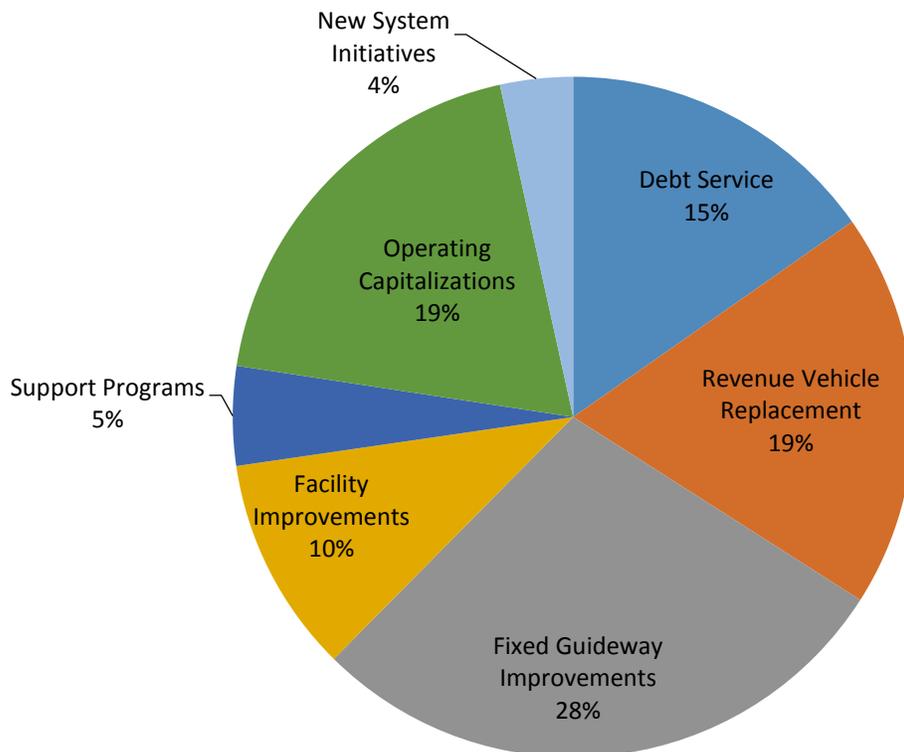


Figure 4: Capital Project by Designation

Debt Service \$26,777,136

- \$22,086,566 - 2011 Series Bond Debt Service
- \$4,690,570 - Revenue Vehicle Lease

Revenue Vehicle Replacement \$32,903,993

- \$32,903,993 - (75) 40' Low Floor Clean Diesel Buses

Fixed Guideway Improvements \$49,750,000

- \$26,855,000 - Bridge Improvements
- \$16,120,000 - Rail Guideway Improvements
- \$2,700,000 - Mon Incline Improvements
- \$2,670,000 - Bus Guideway Improvements
- \$1,405,000 - Tunnel Improvements

Facility Improvements \$18,039,480

- \$7,819,000 - Bus Operations
- \$3,828,480 - Park & Ride - Ross/Rave and Mckeesport
- \$3,605,000 - South Hills Junction
- \$2,404,000 - Rail Operations
- \$383,000 - Manchester

Support Programs \$8,258,488

- \$3,652,000 - Support Vehicles and Shop Equipment
- \$3,242,000 - Information Technology Hardware/Software
- \$1,364,488 - Other Support Programs

Operating Capitlizations \$33,558,924

- \$14,862,117 - Preventive Maintenance ; Bus and Rail
- \$12,184,800 - Capital Cost of Contracting; ACCESS
- \$6,000,000 - Vehicle Overhaul Program; Bus and Rail
- \$512,007 - Grants Administration

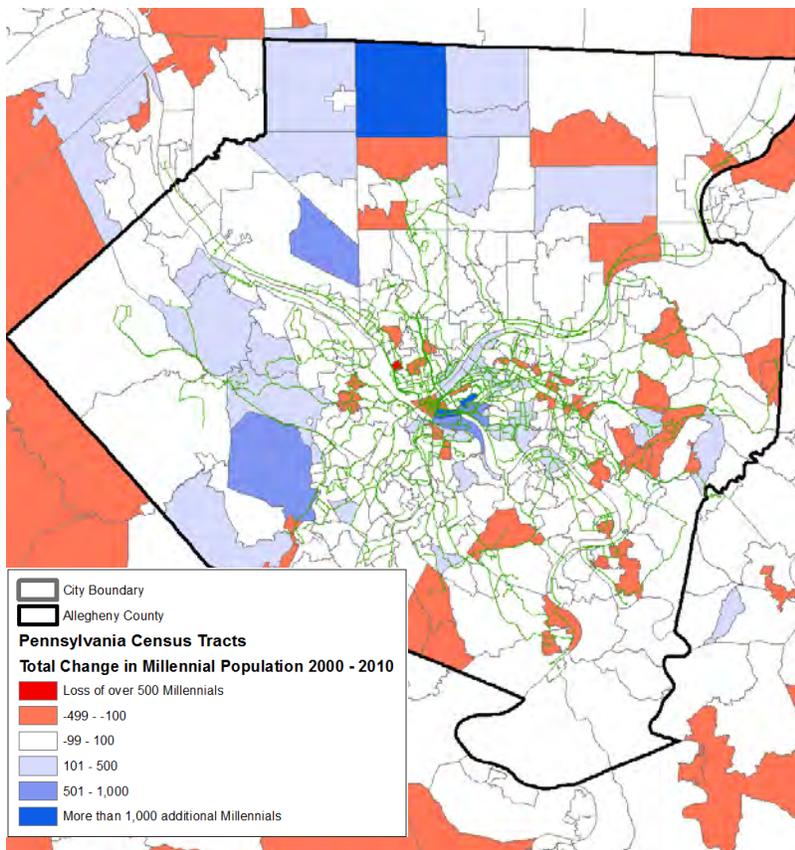
New System Initiatives \$6,057,000

- \$4,557,000 - AFCS Enhancements - EMV Equipment and Cashless Rail
- \$1,500,000 - Station Beautification/Shelter Replacement Program

Current Trends

Allegheny County is experiencing a changing population. Historically, the County's population was decreasing due to the exodus of the steel industry and the lack of economic opportunities. Nevertheless, flight from the region bottomed out in 2010 and today the region is experiencing growth. The strengthening of Educational and Medical Centers has spurred a revitalized, vibrant economy that has received accolades, such as Pittsburgh being labeled the "Most Livable City." Unemployment rates in Allegheny County are lower than the national average and 34% of the population has a college degree.

Figure 5: Total Population Change in Millennial Population



Population growth has shifted demographics. Millennials account for 20.4% of the County's population and 30.3% of the City of Pittsburgh's population. This population group will continue to create unique opportunities for economic development and produce new demands on public transportation.

The Rockefeller Foundation in a 2014 survey found that 66% of millennials rank public transportation as a top priority for migrating to a region. Of those millenials making \$30,000 or less, 92% stated affordable public transportation is a must. Figure 5 illustrates the change in the millennial

population since 2000. Millennials have moved to the north, west, and central (Pittsburgh) regions of Allegheny County. These trends will create opportunities for enhanced public transportation ridership.

Starting in 2000 the County, in particular the City of Pittsburgh, has increased the use of public transportation for commuting to work. Figure 6 highlights areas in blue that have increased the use of public transit for traveling to and from work. Although Figure 6 also demonstrates areas of decreased usage, the Authority at the same time experienced

tumultuous service reductions. Secure funding through Act 89 will ensure the Port Authority’s goal to improve service and enhance rider experiences. These strategies should assist in increasing public transportation usage.

Allegheny County

Allegheny County is located in the Southwestern corner of Pennsylvania. It was founded in 1788 by General John Forbes, who combined portions of Westmoreland and Washington Counties. At the center of the County, the Allegheny and the Monongahela rivers converge to create the headwaters of the Ohio River. The City of Pittsburgh, located in the heart of the three rivers, is the county seat. The County is 745-square miles, the majority of the property is forests and farmland. Temperatures are highest in July with an average of 83 degrees and January is the coldest with an average low of 23 degrees. Average precipitation is 3.05 inches per month. Sixty percent of the year has some level of precipitation.

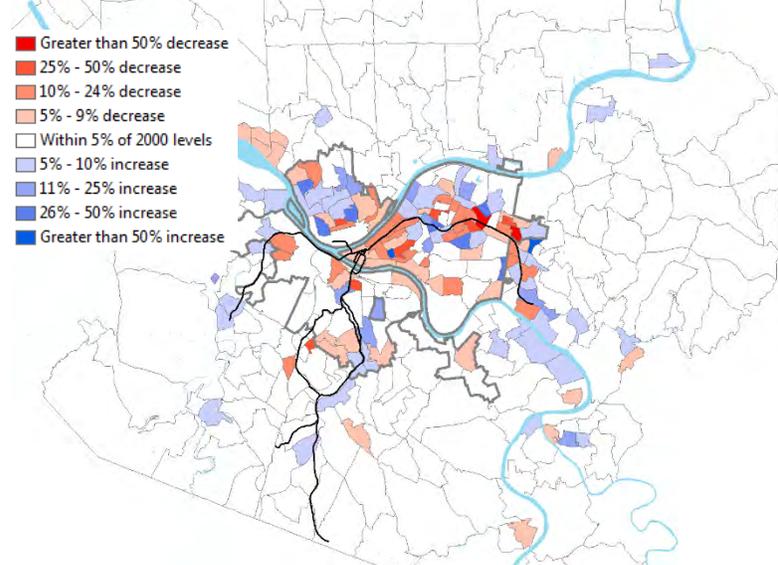
The County is home to several Fortune 500 companies including Heinz, PPG, ALCOA, PNC Corporation, Bank of New York Mellon, Mine Safety Appliances, and Dicks Sporting Goods. In addition to corporate headquarters, Allegheny County has world renowned cultural attractions. The Carnegie Museums, the Andy Warhol Museum of Art, the Pittsburgh Zoo, the National Aviary, and the Heinz History Center are all located in the region. These cultural attractions validated Pittsburgh and Allegheny County as one of the “Best All-American Vacation Destinations” for the summer of 2014, according to the *Travel Channel*.

The County is governed under a Home Rule Charter. This structure was implemented in 2000 and abolished a three-commissioner system. Under the Home Rule Charter, the County residents elect a County Chief Executive Officer and a 15 member Council.

Port Authority of Allegheny County

The Port Authority of Allegheny County was established in January of 1958 and operates pursuant to the Commonwealth of Pennsylvania’s Second Class County Port Authority Act. The transit operations for the modern day Port Authority began on March 1, 1964, with the formal consolidation of 33 private transportation carriers. The Authority was created for the purpose of planning, acquiring and holding, constructing, improving, maintaining, and operating a comprehensive public transportation system within Allegheny County by utilizing the full powers of the Second Class County Port Authority Act. The powers of the Authority also include

Figure 6: Change in Percent of Population Commuting with Public Transportation



the ability to borrow money for costs of projects related to the Authority and to issue negotiable, interest-bearing debt obligations. Any debt issuance by the Authority is the obligation of the Authority and shall not become indebted or an obligation to the Commonwealth or Allegheny County.



The Port Authority operates within the 745-sq miles of the County, serving a population base of 1.4 million people. The transit network includes fixed route bus service, the light rail system, and the Monongahela Incline. Ridership on these

services are expected to increase slightly in FY 2016. The Authority also provides ACCESS service, a coordinated, shared-ride paratransit system offering door-to-door, advanced reservation transportation for elderly and handicapped persons. ACCESS has been recognized as one of the nation's premier paratransit systems.

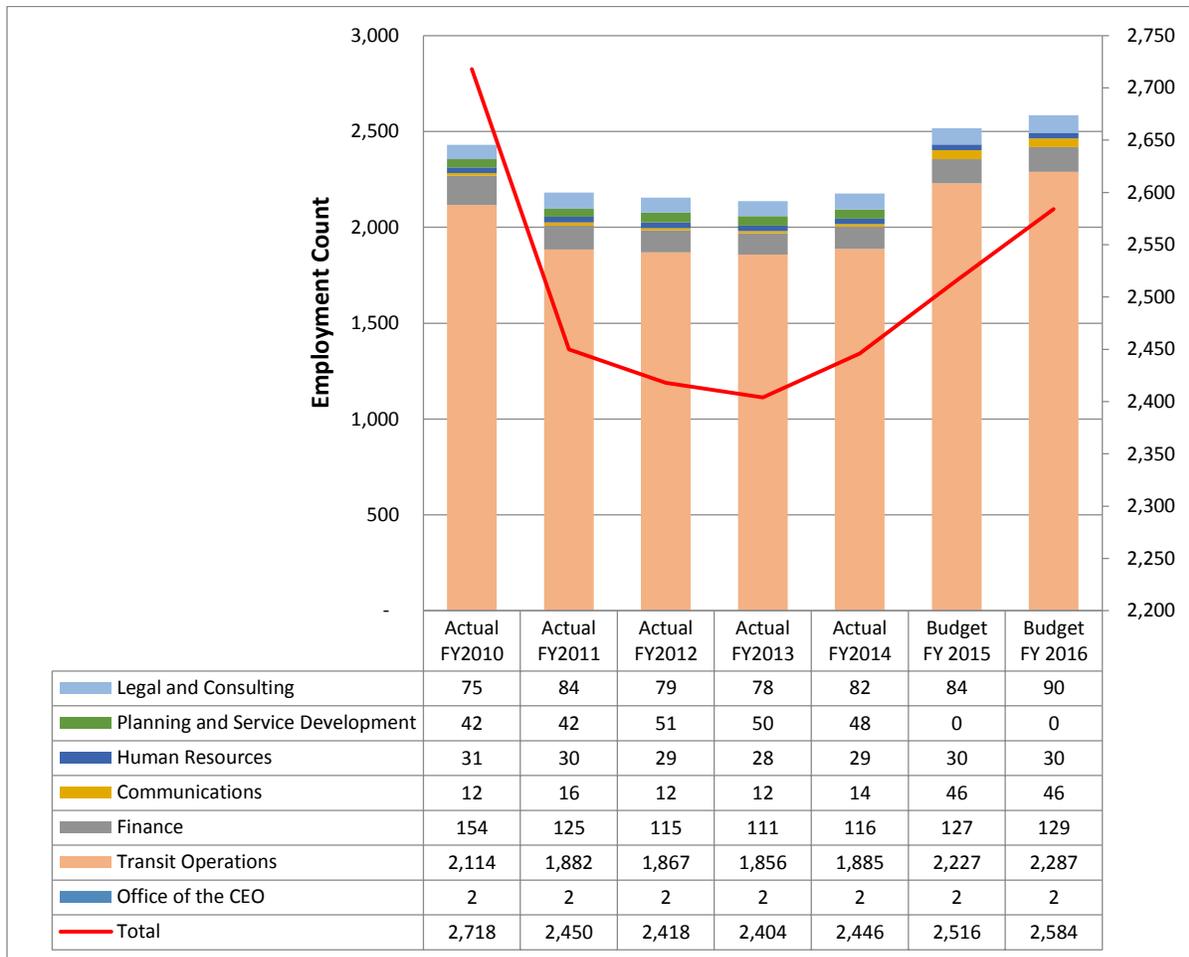
The Port Authority directly operates 722 buses that vary in size from 35 to 60 feet, 83 light rail vehicles, and one incline plane. Port Authority assets include 7 maintenance and storage garages, 3 exclusive busways (the 4.3-mile South Busway, the 9.2-mile Martin Luther King Jr. Busway, and the 5-mile West Busway) and the 25.4 mile light rail system.

In 2013 the Commonwealth of Pennsylvania passed legislation that altered the composition of the Port Authority of Allegheny County's Board of Directors. Under the new legislation the board increased to 11 members that are appointed by the Governor, two caucuses of the General Assembly, the County Executive, and County Council. The board structure provides representation from the funding stakeholders.

Port Authority Structure

The Authority is organized into six divisions, the Office of the CEO, Transit Operations, Finance, Communications, Human Resources, and Legal and Consulting Services. In FY 2014 the Port Authority underwent a re-organization eliminating the Planning and Service Development Division as a standalone division and merging staff under Transit Operations, Finance, and Communications. The budget is developed based on these six divisions and those departments reporting within each division. The Port Authority has over 90 departments at 12 locations reporting to the six various divisions.

Figure 7: Port Authority of Allegheny County Personnel



The Chief Executive Officer provides direction to daily operations of the Authority and reports to the Board of Directors. The executive leadership team is responsible for managing the daily operations of the Port Authority of Allegheny County. Figure 8 is a high level organizational leadership chart. Together divisions and departments work to provide quality transportation services to the Allegheny County region.

The Port Authority of Allegheny County has over 2,500 employees. There are three separate collective bargaining units. Over 85% of the workforce is Amalgamated Transit Union (ATU) employees, a small fraction are International Brotherhood of Electrical Workers (IBEW) union members, and the Transit Police are a separate bargaining unit. The remainder of employees are non-represented employees. Personnel will increase by 2.7% in FY 2016. Figure 7 depicts the employee counts for each division. The Transit Operations Division has the largest number of employees. The average length of employee’s service is 13.7 years. Longevity has increased by 34%, since 2000.

Figure 8: Personnel by Pay Classification

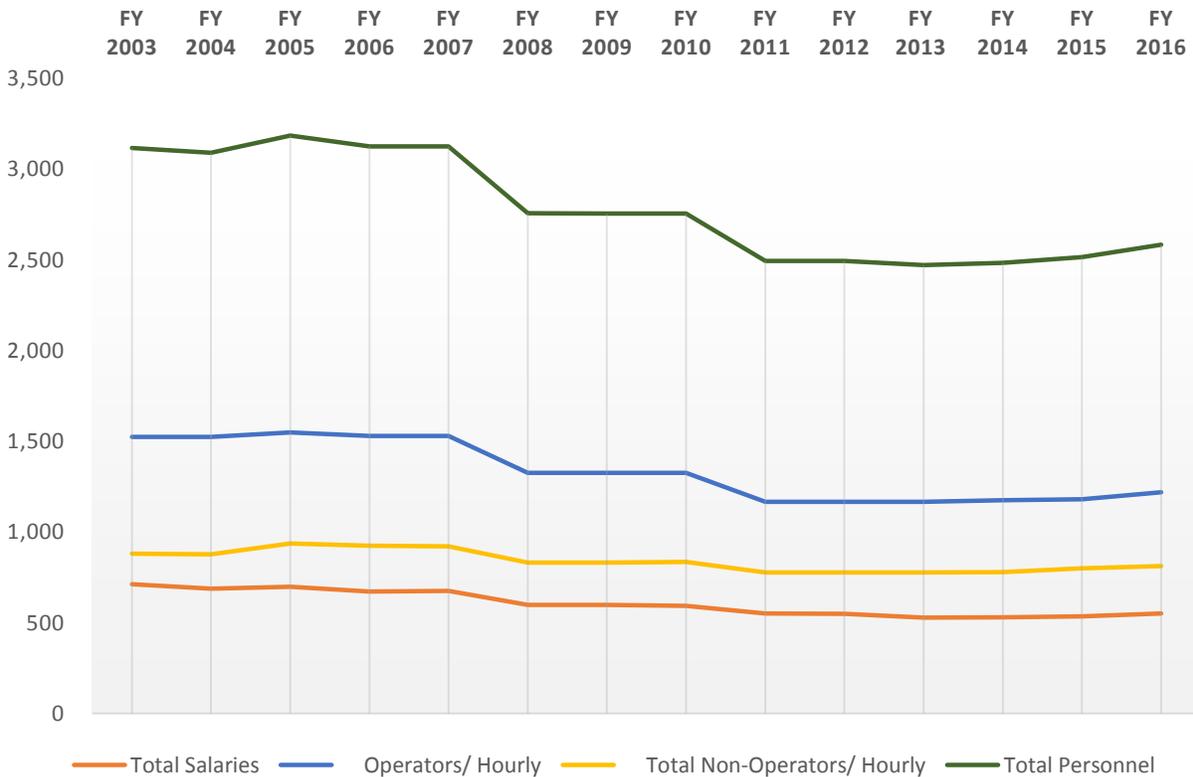
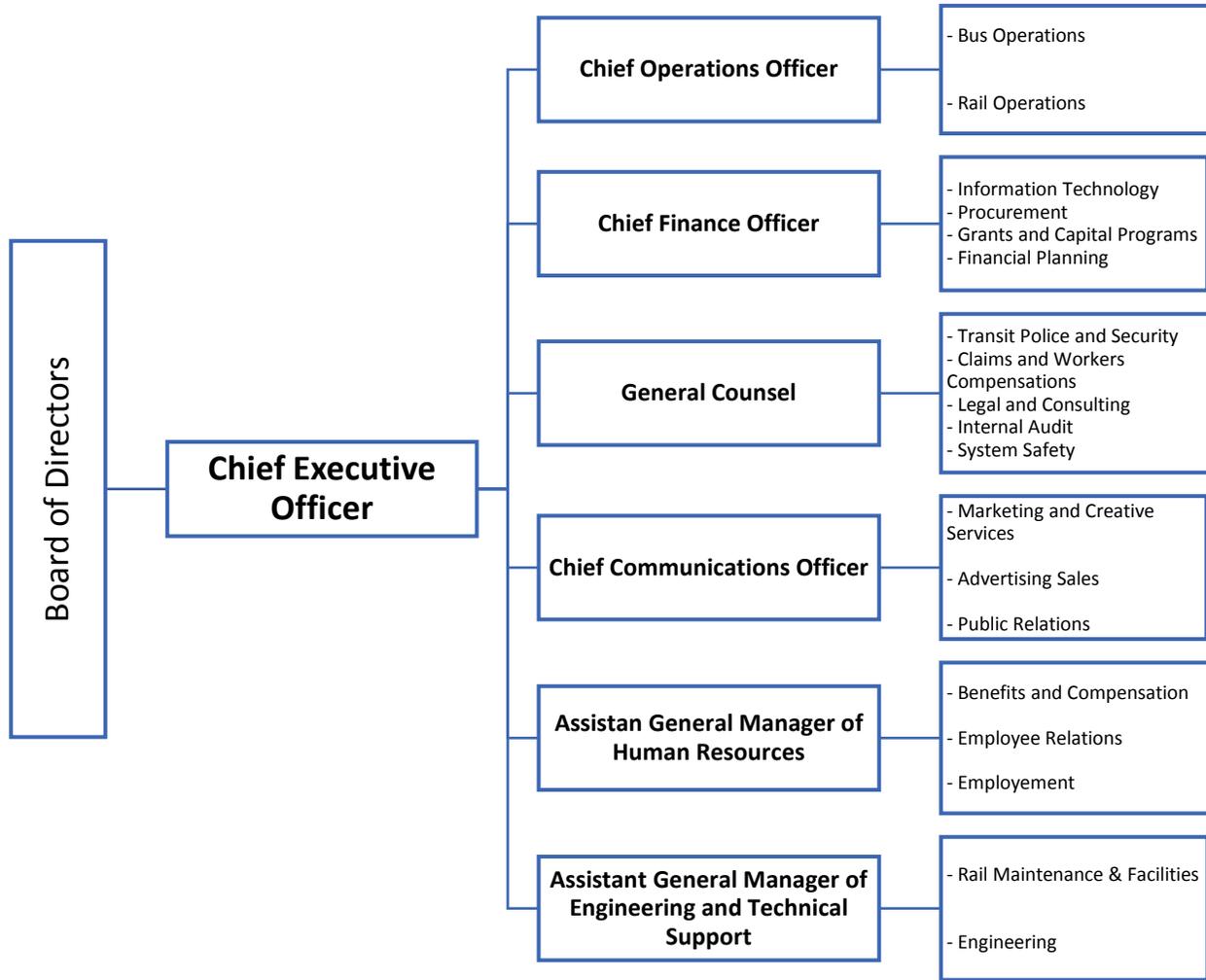


Figure 9: Organizational Structure



The Office of the Chief Executive

The Chief Executive Officer is responsible for all aspects of managing and overseeing the planning, financing, administration, operations, Safety and Security of Authority’s services, operations and activities. The Chief Executive Officer serves as the Authority’s representative with governmental units, agencies, and transit organizations at the federal, state, and local levels. The CEO works closely with the Port Authority of Allegheny County Board of Directors. The Board of Directors develops the strategic direction of the organization through governance oversight. This division contains the expenses for the Board of Directors. The Board is not compensated but expenses may be incurred for travel, printing, and legal counsel.

Authority’s Strategic Goals

- Maintain and Enhance System-Wide Safety and Well-Being of Riders and Workforce
- Enhance Rider Experience and Public Image
- Support Financial Sustainability and Stability through Innovative Operations and Growth within Budget
- Continuously Improve Business Processes while fostering Sustainable Operations and Economic Growth
- Insure Compliance with Regulatory and Governing Agencies
- Facilitate Greater Workforce Stability, Accountability, and Talent Growth

Table 4: Office of the Chief Executive Expenses

Expense Accounts	FY2013 Audited	FY2014 Audited	FY2015 Budget	FY2016 Budget	Percent Change
Total Salary & Wages	336,853	243,499	279,360	287,748	3.00%
Purchased Services	2,347	2,016	2,628	2,628	0.00%
Materials and Supplies	100	499	660	660	0.00%
Other Expenses	18,128	14,237	31,158	14,678	-52.89%
Net Total	357,428	260,251	313,806	305,714	-2.58%

Transit Operations

The Transit Operations Division is responsible for the safe and timely delivery of transit services. It is comprised of Bus and Rail Operations and the maintenance of Port Authority's bus and rail



vehicles. The Transit Operations Division oversees service delivery, service planning, maintenance and, major overhauls. There are four bus garages (Ross, East Liberty, West Mifflin, and Collier) that provide daily service and maintenance and one major overhaul bus garage (Manchester). Rail Service delivery has one garage for daily and overhaul maintenance (South Hills Village). South Hills Junction is a support service garage. South Hills Junction houses the Way, Facilities, Power, and

Light Rail Transit System.

Mission

To provide Allegheny County residents and surrounding communities with a safe, reliable, efficient, clean and courteous public transportation system

Goals

- Maintain FY2016 budget expenses within projected numbers and identify opportunities for innovative approaches for additional savings.
- Enhance customers experience by delivering safe, reliable, and courteous service.
- Reduce out-of-service hours caused by manpower and equipment shortages.
- Improve route productivity and on-time performance using Clever Device/UTA information reporting system.
- Support the innovation and development of advanced technologies and techniques for improving public transportation.
- Ensure revenue fleet vehicles are meeting the preventative maintenance (PM) schedule.
- Ensure building maintenance campaigns and all PM's are completed on time.
- Identify the changing needs of our service area and develop strategies to meet those needs.
- Provide training and development opportunities to improve efficiencies of our current work staff.
- Improve overall cleanliness to vehicles by adhering to compliance with scheduled interior cleans and any additional innovative processes to enhance appearance.
- Reduce chargeable accidents.

Engineering and Technical Support

For budgeting and expense purposes Technical Support is included in operations. This collection of departments provide 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 coordination, and provides ancillary operational support. This division is also responsible for facility management which includes maintaining clean and functional T-stations throughout the system. Technical Support also oversees the implementation of the Automatic Fare Collection System (AFCS), our ConnectCard fare system.

Mission

To help promote safe, dependable and efficient transit service for our customers by providing quality engineering, facility management and technical support to all departments within the Port Authority

Goals

- Provide the Engineering and Technical Support necessary to develop, implement, and manage the Authority's multi-million dollar Capital Program.
- Administer Port Authority's Environmental Compliance Program to ensure applicable federal, state and local environmental regulatory requirements governing Port Authority concerning hazardous, residual and municipal waste generation, hazardous material management, air quality, water quality, and storage tanks are addressed.
- Successfully administer several of the Authority's mandatory regulatory programs including Bridge and Structure Management and Inspection, Fire Protection Maintenance, and Pennsylvania One-Call Programs.
- Provide engineering and technical assistance to the Authority's Operations and Facilities Departments as required for emergencies, derailment investigations, regulatory compliance issues as well as miscellaneous construction and facility improvement projects.
- Develop, coordinate, and implement employee training and qualification programs required for the Authority's maintenance employees and the Maintenance Apprenticeship Programs (MAP).
- Implement upgrades to the AFCS system to provide customers with additional sales and feature options and provide the Authority with efficiencies in administration of the fare collection system.
- Complete Preventative Maintenance Programs on various facilities and equipment to maintain the sustainability of the assets.
- Increase frequency of station cleaning to enhance the rider experience and improve the overall Authority image.
- Work with managers to improve accountability for crew productivity and manage overtime expenses.

Table 5: Transportation Operation Expenses

Expense Accounts	FY2013 Audited	FY2014 Audited	FY2015 Budget	FY2016 Budget	Percent Change
Total Sal & Wages	117,039,626	118,308,883	124,194,639	129,093,861	3.94%
Total Fringe	15,407,974	15,758,582	16,857,436	16,687,454	-1.01%
Purchased Services	2,693,634	4,385,627	5,354,580	5,754,480	7.47%
Materials and Supplies	18,255,179	18,049,644	22,140,659	22,954,453	3.68%
Fuel and Lubricants	24,133,024	24,827,875	26,702,667	20,399,412	-23.61%
Tires and Tubes	1,491,755	1,673,460	1,888,752	1,985,388	5.12%
Provision and Injury	(204,096)	(191,033)	(34,080)	-	-100.00%
Propulsion Power	2,419,773	2,605,601	2,902,205	2,958,450	1.94%
Utilities	3,612,477	3,998,926	4,397,288	4,497,911	2.29%
Other Expenses	181,832	199,215	423,162	408,229	-3.53%
Gross Total	185,031,177	189,616,780	204,827,308	204,739,638	-0.04%
Transfers and Capitalizations	(378,648)	(492,490)	(2,586,400)	(6,521,208)	152.13%
Net Total	184,652,529	189,124,290	202,240,908	198,218,430	-1.99%

Finance Division

The Finance Division is comprised of Financial Planning & Budgets, Grants & Capital Programs, Accounting, Payroll, Cash Management, Information Technology, and Procurement & Materials Management. Responsibilities include preparing annual operating and capital budgets; all accounting and financial documentation; Federal, State, and County government reporting and grant applications; revenue collection and processing; financial projections and analyses; purchasing, receiving, storage and distribution of materials and supplies and all hardware and software projects within the Authority.



The Finance Division is mission driven and goal focused. This approach has aided and will continue to advance the performance of the finance division by improving fare products, revenue collection, financial forecasting, responsive information technological support, and efficient accounting and payroll management.

Mission

To provide timely, accurate, clear, and complete information to internal and external customers while ensuring citizens the department is operating in the most efficient manner

Goals

Accounting

- Provide transparent and informative monthly Operating Income Statement and Balance Sheet.
- Monitor Accounts Receivable aging report to ensure all customer invoices are paid in a timely manner.
- Perform necessary reconciliations to ensure all business processes are being followed and ensure proper accountability.
- Provide pertinent financial information to internal and external agencies.
- Provide courteous, prompt customer service for patrons to Port Authority Service Center.

Payroll

- Conduct payroll cycles that are timely and accurate.

Financial Planning and Budgets

- Create and monitor the annual Port Authority of Allegheny County Operating Budget and prepare associated documentation
- Monitor budget to actual revenue and expenses.
- Spearhead *TransitStat* topics and provide ongoing monitoring
- Prepare timely and accurate quarterly and annual reports required by Federal, State, Local agencies

Cash Management

- Provide fare products to the riding public.
- Ensure timely and accurate collection of farebox revenue.
- Provide reliable fare equipment for the purchase and use of fare products.
- Maintain and manage outside contracts with third party retail outlets and fare collection vendors.
- Continue business process improvements in the Automated Fare Collection System (AFCS).

The Finance Division in concert with Technical Support has successfully implemented a new SmartCard technology for fare collection. With this successful implementation, the Finance Division continues to roll-out new fare products and streamline procedural processes for this new technology. Additionally, this division has launched and will continue to utilize TransitStat, a data driven-performance management program that uses analytics to identify cost driving

trends, performance trends, and customer utilization. In FY 2015 the Retails Sales Outlet was moved under the Finance Division. This allows for timely and accurate revenue collection and reporting by streamlining Accounting and Cash Management.

Table 6: Finance Division Expenses

Expense Accounts	FY2013 Audited	FY2014 Audited	FY2015 Budget	FY2016 Budget	Percent Change
Total Salary & Wages	6,925,026	6,666,556	7,914,318	8,256,106	4.32%
Total Fringe	11,419,589	11,516,300	12,600,962	13,311,593	5.64%
Purchased Services	1,112,835	1,326,444	2,542,685	2,777,583	9.24%
Materials and Supplies	206,728	216,565	506,682	682,786	34.76%
Provision and Injury	(1,003,836)	(579)	149,999	(100,000)	-166.67%
Utilities	805,783	892,430	1,368,553	1,430,753	4.54%
Other Expenses	2,838,596	4,012,845	5,149,120	5,256,339	2.08%
Interest Expense	144,802	-	300,000	-	-100.00%
ACCESS	25,154,899	25,188,638	27,200,000	28,279,500	3.97%
Gross Total	47,604,422	49,819,199	57,732,319	59,894,660	3.75%
Transfers and Capitalizations	953,056	678,946	(34,782,101)	(29,484,741)	-15.23%
Net Total	48,557,478	50,498,145	22,950,218	30,409,919	32.50%



Legal and Corporate Services

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.



Table 7: Legal and Corporate Services Expenses

Expense Accounts	FY2013 Audited	FY2014 Audited	FY2015 Budget	FY2016 Budget	Percent Change
Total Sal & Wages	4,732,672	4,913,079	5,160,964	5,531,915	7.19%
Total Fringe	294,436	242,951	329,724	278,625	-15.50%
Purchased Services	1,752,514	1,800,751	2,855,998	2,982,498	4.43%
Materials and Supplies	19,619	71,050	45,893	99,888	117.65%
Provision and Injury	2,865,325	617,889	3,783,004	3,500,000	-7.48%
Other Expenses	123,172	177,079	335,899	323,448	-3.71%
Gross Total	9,787,739	7,822,799	12,511,482	12,716,374	1.64%
Transfers and Capitalizations	(108,288)	(101,161)	-	(36,000)	0.00%
Net Total	9,679,451	7,721,637	12,511,482	12,680,374	1.35%

The goals of Legal and Corporate Services focus on a wide variety of services that support the Port Authority for daily operations. They range from safe and secure transportation to regulatory compliance.

Mission

To ensure that Port Authority operates in compliance with all laws and in a safe and efficient manner with skilled and dedicated personnel that respond to internal and external stakeholders and customers in a timely and professional manner for the overall advancement of the Authority's purpose to connect people to life via its public transportation system.

Goals

- Aggressively prosecute and defend actions on behalf of the Authority before federal and state courts, district magistrates, unemployment compensation referees and in other administrative settings in order to advance and protect the best interests of the Authority
- Provide high-quality and timely legal advice and support to every facet of Port Authority's operations, including the strategic use and cost-effective management of outside counsel for appropriate matters.
- Ensure the Authority's compliance with all applicable federal, state and local laws, regulations and ordinances, including monitoring and reporting of relevant legislative changes and court or administrative decisions that may affect the Authority's operations or business practices.
- Identify and pursue transit-oriented development opportunities, in cooperation with the Allegheny County Department of Economic Development and other stakeholders, in a manner that generates revenue and enhances the Authority's overall public transportation system and attractiveness to existing and new patrons.
- Review, analyze and maintain Port Authority's insurance program, including identifying areas of risk and exposure where additional or modified coverage may be warranted.
- Timely review, update and maintain evidence of insurance for contractors and other third parties accessing Port Authority real property and facilities.
- Develop and maintain productive and positive relationships with federal, state and local officers, courts, legislators, oversight agencies, law enforcements agencies and professional organizations relevant to the Division's mission and day-to-day functions of each Department.
- Monitor and identify claim and accident trends and work with relevant Authority management and Union leadership to review and training where appropriate.
- Operate within budget and identify and implement further cost savings strategies where appropriate.
- Identify and pursue both external and internal opportunities for continued training and professional development of Division personnel, as well as developing succession plans for relevant management-level positions within the Division.

Goals Continued

- Complete the audits and projects identified in the FY2015-16 Internal Audit Work Plan, including the timely reporting of same to the Board and Senior Management.
- Identify opportunities for business process improvement in collaboration with relevant Departments within the Authority.
- Revise and update annually the Authority's Safety, Security and Emergency Plans, including the System Safety Program Plan, Security and Emergency Preparedness Plan, Emergency Management Plan and Incident/Accident Investigation Procedures.
- Coordinate with Grants personnel to identify and apply for appropriate transit security grants and related funding opportunities that can fund training, equipment or other goods and services that will enhance the overall safety and emergency preparedness of the Authority.
- Conduct scheduled safety audits of various aspects of the Authority's infrastructure and operations, including the timely reporting of results to relevant Authority management and follow-up to ensure corrective actions and recommendations for improvement are implemented.
- Track material crimes statistics on a monthly basis and utilize same for the strategic deployment of the Authority's limited police and security resources across the Authority's transit system.
- Provide a safe and secure environment for the Authority's patrons and employees, including the timely response to and full investigation of reported crimes and related incidents.
- Respond to and process claims made against the Authority timely, including third party injury claims, property damage claims and worker's compensation claims.

Human Resources Division

The Human Resources Division includes the following departments: Employment, Training 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 the Port Authority including the administration of healthcare, life insurance, unemployment compensation and other employee benefits programs, as well as training and organizational development.

The Human Resources Divisional goals are designed to enhance the productivity and performance by evaluation, recruitment, and fringe benefits support. Further, Human Resources will continue to ensure continued strong relationships with the three collective bargaining units.

Mission

To provide superior and innovative Human Resources support to all departments and employees of the Port Authority

Goals

- Oversee annual review of employee performance process.
- Manage the recruiting, hiring, training and promotion of employees' processes to ensure the best talent is in place and trained.
- Review benefits programs offered to provide most cost-effective yet, complete coverage available.
- Participate in successful labor negotiations.
- Certify compliance with all HR applicable Regulatory Agencies.
- Maintain adherence to applicable union contracts.
- Operate within budget and proactively search for methods of savings.
- Ensure OEO and DBE compliance and resolution of related issues.

Table 8: Human Resources Division Expenses

Expense Accounts	FY2013 Audited	FY2014 Audited	FY2015 Budget	FY2016 Budget	Percent Change
Total Sal & Wages	1,791,261	1,688,101	1,903,538	1,978,001	3.91%
Total Fringe	40,827,526*	39,289,284*	2,320,290	2,220,290	-4.31%
Purchased Services	666,645	538,779	737,140	1,114,040	51.13%
Materials and Supplies	9,578	8,474	27,040	35,440	31.07%
Other Expenses	162,153	214,390	350,366	451,351	28.82%
Net Total	43,457,163	41,739,028	5,338,374	5,799,122	8.63%

*Includes Other Post-Employment Benefits (OPEB)

Table 9: Company Wide - Fringe Benefit Expenses

Expense Accounts	FY2013 Audited	FY2014 Audited	FY2015 Budget	FY2016 Budget	Percent Change
Pension	19,832,549	25,349,825	26,531,998	27,922,000	5.24%
Active Healthcare	33,397,171	37,202,778	41,480,434	50,197,670	21.02%
Retiree Healthcare	32,198,218	32,303,596	35,421,146	31,859,195	-10.06%
Gross Total	85,427,938	94,856,199	103,433,578	109,978,865	6.33%
Transfers and Capitalizations	-	-	(73,600)	(517,200)	602.72%
Net Total	85,427,938	94,856,199	103,359,978	109,461,665	5.90%



Communications Division

The Communications Division oversees Public Relations, Marketing, Creative Services, Advertising, Government Affairs, and Customer Service. The responsibilities of this division

include public engagement through advertising and social outreach, stakeholder relations, media relations, marketing and promotion of services; production of most public materials, such as brochures, advertising, maps, and websites;

management of social media; management of advertising on Port Authority Assets to generation additional revenue. The Communications Department absorbed the Customer Service Department in Fiscal Year 2014. This helps to coordinate and streamline Port Authority messaging. The large increase in Salaries and Wages reflects the addition of the Customer Service Team.



Table 10: Communications Division Expenses

Expense Accounts	FY2013 Audited	FY2014 Audited	FY2015 Budget	FY2016 Budget	Percent Change
Total Sal & Wages	788,577	777,564	2,482,064	2,555,387	2.95%
Total Fringe	-	-	-	100,000	0.00%
Purchased Services	369,701	493,754	620,496	591,496	-4.67%
Materials and Supplies	48,536	58,130	219,472	280,072	27.61%
Provision and Injury	-	60,000	-	-	0.00%
Utilities	-	-	4,000	14,280	257.00%
Other Expenses	255,367	300,451	1,050,255	1,496,770	42.51%
Gross Total	1,462,182	1,689,899	4,376,287	5,038,005	15.12%
Transfers and Capitalizations	(331)	-	-	(1,600)	0.00%
Net Total	1,461,851	1,689,899	4,376,287	5,036,405	15.08%

The Communications Division will work to integrate modern technology as a means to actively communicate with riders. Mobile applications will make it easier for the rider to pinpoint the exact location of the next bus. Further, new signage will more effectively communicate designated routes and enable riders to interact with service schedules.

Mission

To continually improve how we speak with riders and the public; to promote our services and attract new riders; and to generate revenue that supports the services we offer.

Goals

- Improve the image of Port Authority using the internal Marketing team and the Marketing Services contract to promote significant rider-focused enhancements slated for this year, including real time information, improved rider communications, ConnectCard web portal, customer service improvements, wayfinding signage, service improvements, infrastructure improvements and long-term financial stability, among other similar items.
- Improve rider communications using technology becoming available through Service Planning's Real Time information project.
- Improve advertising revenue by hiring an additional salesperson, expanding the valuable space for sale within the Authority's system, identifying new advertising opportunities, and adding value to existing Authority properties through wayfinding efforts, the real time project and/or digital screen technology.
- Move forward with a strategic marketing plan to promote Authority properties for sponsorship, and especially seeking increased sponsorship revenue from Allegheny and North Side stations as the initial terms for those properties expire in the coming year.
- Enact a public perception survey and demographic survey this year to provide valuable information used Authority-wide.
- Implement customer service enhancements, including the launching of an IVR system, expanding evening call center hours, requiring public PAAC clothing at stations/events, and potentially assisting with new rider communications efforts.
- Launch first phase of wayfinding program to improve the ease with which riders, and potential customers, use the system.
- Launch a new rider campaign aimed at attracting new riders to the segments of the system that have capacity for additional customers. Connect Marketing with our data analyst within Service Planning to identify target markets for ridership promotion and advertising opportunities.
- Revamp Authority stakeholder relations program to improve community interaction, restore relationships and help achieve strategic goals.

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 and Technical Support, 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: Engine Overhaul, Electrical Units, 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

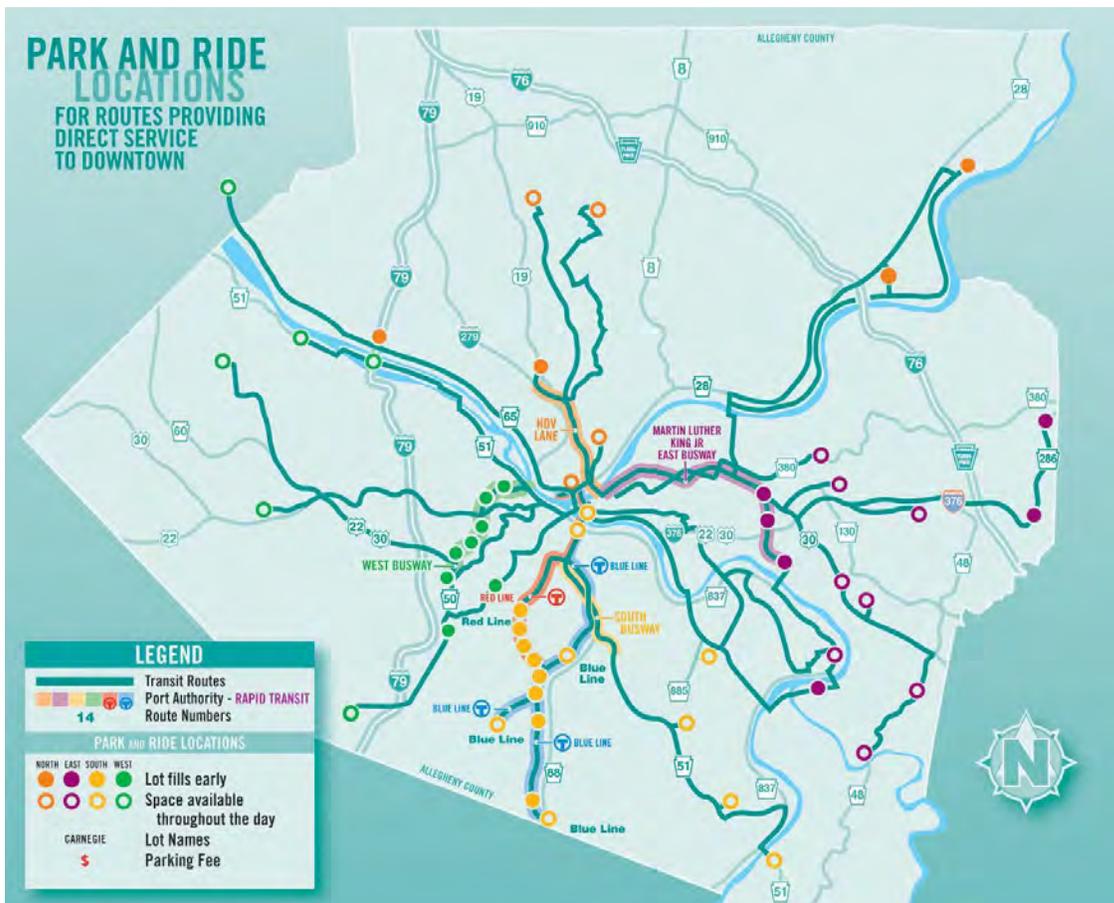
The Junction is comprised of five buildings which house the Non-Revenue Vehicles, Facilities, LRT Systems and Power, and the Way Departments. These departments are responsible for maintaining the fixed assets of Port Authority: fixed guideways (rail, incline, busways), power and signaling operation, 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

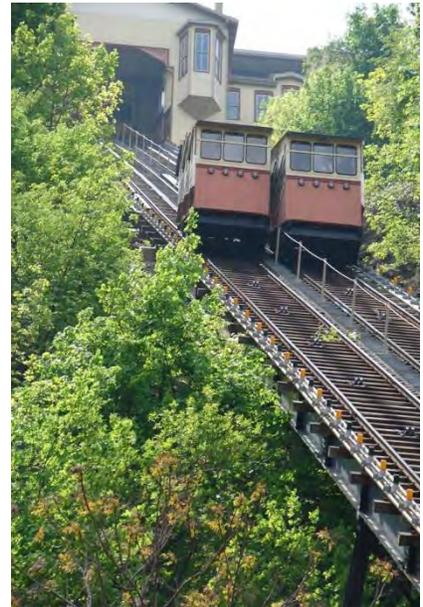
Lots are located throughout Allegheny County with many locations along busways and T lines. We offer 53 lots with over 13,000 spaces.



Light Rail (T System)



The T is a 52.4-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.



Ridership Reduces Traffic Congestion



OVER 50,000,000 riders use Port Authority to commute to and from work annually

Port Authority Saves You Money

\$6,280 Annual Savings*



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