

## 2015 Highlights

### WORKPLACE EFFICIENCIES

CAT continues to reduce costs and improve performance in key areas such as overtime, missed work, maintenance, health care and related administration costs. In August 2015, a new labor agreement with Amalgamated Transit Union was signed, a positive step toward financial stability of future labor costs by improving work rules and sharing healthcare costs with personnel.

### JOB DEVELOPMENT IN DAUPHIN, CUMBERLAND & CITY OF HARRISBURG

CAT worked closely with community stakeholders in Dauphin County, Steelton, Harrisburg, Carlisle as well as warehouse operators along Allen Drive in Cumberland County to provide preliminary commuter transit service connecting employees in Dauphin County with employment opportunities in Cumberland County.

### COMMUNITY BIKES ON BUSES

Working with municipalities and regional bike organizations, CAT has increased Bike Ridership throughout the system. CAT's Bike & Bus program has resulted in 12,000 bikes on CAT buses in 2015.

### PHASE 1 BUS TECHNOLOGY UPGRADE

CAT has completed TMS and Synchromatic phase 1 vehicle installations. All vehicles have been upgraded with on-board technology hardware and software systems are undergoing rigorous testing in preparation for a public "live bus tracking" capability rollout later in 2016.

### CAT DISABLED PERSONS ADVISORY COMMITTEE

At the request of riders, CAT reinstated the CAT Disabled Persons Advisory Committee to provide representatives of the disabled community a forum to communicate ideas to continually improve CAT Disabled Persons service and meet the transit needs of the region's disabled community.

### CAT TRANSFER CENTER REDESIGN

In 2016, CAT will launch a beautification project at the downtown Harrisburg Transfer Location on Market Square. The new center will include real time electronic signage and improved amenities in the Capital City downtown government and visitor hub.

### SERVING THE COMMUNITY FOR 43 YEARS

As Capital Area Transit enters its 43rd year of operation in Dauphin County, the City of Harrisburg and Cumberland County, it provides the most modern, safe, efficient and community-based transit services in its history. The more than 200 CAT employees take great pride in the community service they provide to the 500,000 citizens throughout the Capital Region.

## MISSION STATEMENT

Capital Area Transit improves the quality of life in the Capital Region of Pennsylvania by providing comprehensive public transportation services to meet customer expectations, achieve regional smart growth and mobility objectives, be responsible stewards of public resources and support a professional, dedicated workforce. CAT Strategic Plan 2015-2018.

2015 CAT FACTS:  
**242,665**  
Seniors rode a CAT Bus

2015 CAT FACTS:  
**2,554,622**  
Riders rode a CAT Bus

2015 CAT FACTS:  
**295,733**  
Riders rode Third Street Rt. 3  
in the City of Harrisburg

2015 CAT FACTS:  
**99,900**  
Riders were transported to  
Hamilton Health Center

## COMBINED INCOME STATEMENT

For the Period Ending June 30, 2015

	Fiscal Year 2015	
	YTD Actual	% of Total
<b>Revenue</b>		
Passenger Revenue	3,456,979	17.10%
Other Revenue	3,433,780	16.99%
<b>Total Revenue</b>	<b>6,890,759</b>	
<b>Expenses</b>		
<b>Labor</b>		
Labor - Operators	5,055,784	25.01%
Labor - Operations Support	702,231	3.47%
Labor - Maintenance	1,734,153	8.58%
Labor - Administrative	755,365	3.74%
Labor - Fringes	5,908,435	29.23%
<b>Total Labor</b>	<b>14,155,969</b>	
Services	646,052	3.20%
Fuel	1,907,572	9.44%
Tires & Tubes	107,630	0.53%
Materials & Supplies	838,538	4.15%
Utilities	328,565	1.63%
Casualty & Liability	357,780	1.77%
Taxes	1,589	0.01%
Purchase of Service	1,717,059	8.50%
Miscellaneous	91,725	0.45%
Marketing & Promotion	33,631	0.17%
Interest	21,444	0.11%
Leases & Rentals	4,850	0.02%
<b>Total Expenses</b>	<b>20,212,403</b>	
<b>Surplus (Deficit)</b>	<b>(13,321,644)</b>	
<b>Subsidy</b>		
Local Subsidy	882,863	4.37%
State Subsidy	7,582,540	37.51%
Federal Subsidy	4,856,241	24.03%
<b>Total Subsidy</b>	<b>13,321,644</b>	



### CAPITAL AREA TRANSIT

901 North Cameron Street, Harrisburg, PA 17101

717-238-8304 | [cattransit.com](http://cattransit.com) | 

# WHERE CAT GOES, COMMUNITY GROWS

## 2014-2015 Annual Report



Providing Public Transit Service to Cumberland County, Dauphin County and the City of Harrisburg since 1973. CAT's 81 Fixed Route Buses and 52 Paratransit Vans serve about 10,000 riders a day, approaching 3 million riders a year, making CAT one of the largest transit providers in Pennsylvania.



## A Message from CAT Leadership

### Chairman's Message



Every day, people all across Pennsylvania's Capital Region count on CAT to get them to work, to healthcare services, educational facilities, to help them shop or visit with family and friends, and then they depend on us to get them back home again.

We at CAT are proud to be the connection that helps individuals interact with communities that prosper and grow. We are proud to deliver safe, reliable, efficient and socially equitable Fixed Route and Paratransit transportation to the 500,000 people who live and work in the 1,000 square mile area that is Dauphin and Cumberland Counties and the City of Harrisburg.

We invite you to peruse this 2016 Annual Report and we invite you jump on a CAT bus today and see how easy it is to get engaged with your community through public transit.

From all of us at CAT to all of you and yours, we wish you a happy, peaceful and prosperous 2016!

Thank you,

**Eric Bugaile**, CHAIRMAN  
Executive Director of the Pennsylvania House Transportation Committee

### General Manager's Message



We have accomplished a number of key transit strategic goals in fiscal year 2014-2015, including additional transit service and route modifications to adjust to the changing needs of the dynamic communities CAT serves in the Capital Region of Pennsylvania.

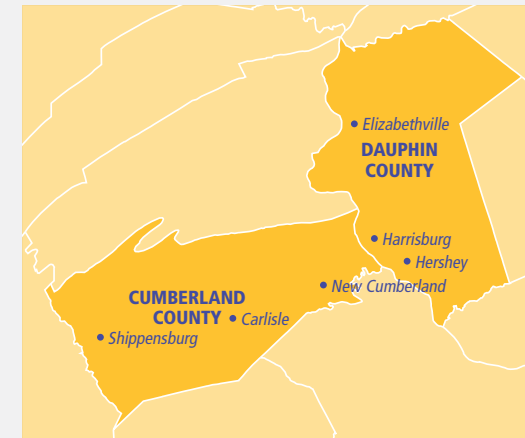
The Carlisle Circulator entered its second test year in April 2015, with ridership approaching 25,000 in the borough by year end; on its way toward the goal of 35,000 riders by test year three of the project. The Harrisburg – Enola Route was extended to include the PinnacleHealth West Shore Hospital and other work and retail destinations, adjusting to the economic development and employment needs along Route 81 South in Cumberland County which includes the huge warehouse expansion bringing hundreds of new jobs along Allen Road in Cumberland County.

In the coming year, we will see continued route transition and improvement in service efficiencies across the system. We will continue to implement phase 2 and 3 of the CAT technology upgrade and undertake a complete Transit Development Plan and system-wide Customer Satisfaction study in 2016. Following a cooperative and successful labor contract this year, we are experiencing significant agency cost reductions which will continue over the next year.

**William A. Jones**, GENERAL MANAGER

## Serving a Dynamic and Diverse Capital Region

Since the Civil War, Capital Area Transit has evolved to offer transit service to approximately 500,000 people and covering 1,000 square miles in Cumberland County, Dauphin County and The City of Harrisburg.



CAT provides transit service to a diverse and dynamic urban, suburban and rural ridership composed of daily work commuters, seniors, students, health care riders, retail shoppers as well as an active disabled community.

As population density shifts over time and new economic and land development projects come on stream, CAT adjusts to evolving community and customer needs with flexible service, and a vision of the future based on continued communication with stakeholders, employers, developers and municipal planners as well as the riding public.

## Customer Experience

CAT provided approximately 2,775,786 passenger trips and recorded over 3,590,396 vehicle miles during the year ended June 30, 2015. A 2015 survey\* showed rider satisfaction was high in every category for the second consecutive year.



**95%**  
Bus Cleanliness



**95%**  
Driver Politeness



**80%**  
On Time Satisfaction



**86%**  
Driver Helpfulness

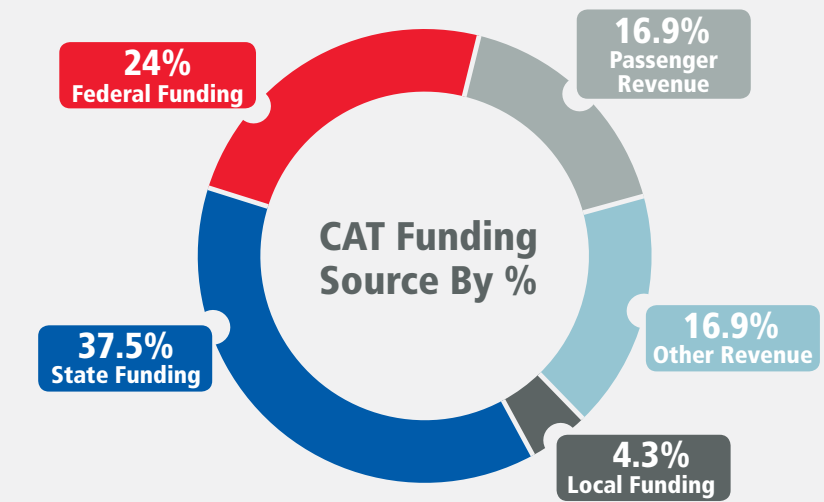


**92%**  
Satisfaction with Route

\*Rider surveys conducted in 2015 in Cumberland and Dauphin counties. In conjunction with PennDOT, CAT will undertake a complete system-wide customer satisfaction survey in January, 2016.

## CAT Funding

As a public transit authority, CAT is funded by taxpayers at the Federal, State and Local levels as shown in the following graphic:



### Expense per Service Mile

**\$20,212,403**  
TOTAL EXPENSE

**1,900,898**  
TOTAL SERVICE MILES



**\$10.63**  
TOTAL EXPENSE PER MILE

#### CUMBERLAND COUNTY

Total Expense: \$6,415,578.21

Total Service Miles: 603,535.11

#### DAUPHIN COUNTY

Total Expense: \$8,264,477.18

Total Service Miles: 777,467.28

#### CITY OF HARRISBURG

Total Expense: \$5,526,490.22

Total Service Miles: 519,895.60

### Funding by Local Source as a Percent of Total Cost

**1.67%**  
\$337,450  
DAUPHIN COUNTY

**1.37%**  
\$277,702  
CUMBERLAND COUNTY

**1.12%**  
\$225,656  
CITY OF HARRISBURG

The CAT Board of Directors is appointed by the Boards of Commissioners of Cumberland and Dauphin Counties and the Mayor and City Council of the City of Harrisburg.

The current board includes: Representing Dauphin County, Chad Saylor, Chief Clerk, Chief of Staff, Dauphin County; Elizabeth Benion, a government relations specialist; and Eric Bugaile, Executive Director, PA House Transportation Committee. Representing Cumberland County are: Michael Clapsadl, County Controller Cumberland County, and Rick Rovegno, former Cumberland County Commissioner. Representing the City of Harrisburg: Kathy Possinger, PA Department of Community & Economic Development, and Lenora Smith, Esq., a prominent Harrisburg civil rights and criminal defense attorney.



FROM LEFT TO RIGHT: Rick Rovegno, Lenora Smith, Esq., Elizabeth Benion, Eric Bugaile – Chairman, Chad Saylor and Michael Clapsadl. Board Member Kathy Possinger not present for photograph.

**2015 CAT FACTS:**  
**199,501**

Riders took a CAT Bus to Harrisburg International Airport & Middletown

**2015 CAT FACTS:**  
**284,608**

Riders took a CAT Bus to Colonial Park & Linglestown

**2015 CAT FACTS:**  
**118,939**

Passengers rode to Carlisle on CAT's Route C.

**2015 CAT FACTS:**  
**96,116**

Riders were transported to Mechanicsburg

**2015 CAT FACTS:**  
**170,490**

Passengers rode a CAT Bus to Derry St. in Harrisburg