



# City of Pittsburgh



# 2016 Operating Budget



**FINAL Adopted Budget  
December 22, 2015**





# City of Pittsburgh

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## City Council Members

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Special thanks to Mayor Bill Peduto, City Controller Michael Lamb, OMB Director Sam Ashbaugh, the Mayor's Budget Office staff, and the many citizens who participated through the process  
Special thanks to Valerie Jacko for design and printing services.

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## **Resolution Number 814 of 2015**

Making Appropriations to pay the expenses of conducting the Public Business of the City of Pittsburgh and for meeting the debt charges thereof for the Fiscal Year, beginning January 1, 2016

**Be it resolved by the Council of the City of Pittsburgh as follows:**

**Section 1.** That the Revenues of said City derived from taxes and other sources for the Fiscal Year beginning January 1, 2016 and ending December 31, 2016 including therein cash surplus on hand at the close of Business on December 31, 2015, are hereby appropriated in the General Fund the sum of **\$518,983,192** to pay the expenses of conducting the Public Business of the City of Pittsburgh and meeting the debt charges thereof during the said period beginning January 1, 2016 and ending December 31, 2016 as well as all encumbrances and obligations incurred prior to January 1, 2016 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2015 and so reported to the City Controller. Said obligations shall be charged to the proper Appropriation Accounts against which encumbrances have been originally charged, and all unexpended balances of appropriations remaining open upon the books of the City Controller at the close of the Fiscal Year 2015, shall be and the same are hereby ordered to be cancelled effective January 1, 2016, excluding such amounts as shall be required for payments for salaries and wages earned, services actually rendered or Supplies, Materials or Equipment actually delivered prior to December 31, 2015 and so reported to the City Controller.

**Section 2.** No liability shall be incurred against any appropriation item in excess of the unencumbered balance thereof, and said appropriation item shall be administered subject to and in conformity with the following terms and conditions:

- A. Data required for preparation of Payrolls shall be submitted to the City Treasurer in such form, and at such time as she may prescribe; this data to include records of employment, time worked, whether compensation is based upon hours or days worked, quantity of work performed, or upon a hourly, daily, monthly, or annual salary basis, and such other records or reports with reference to personal service as may be required.
- B. Payrolls shall be prepared by the City Treasurer upon the basis of such records or reports, and submitted by her to the respective Directors or Heads of Department or offices for approval and certification in such form as she may prescribe.

**Section 3.** No obligation shall be incurred by any department of the City Government other than for Salaries or Wages, or for necessary expenses of employees when engaged upon City Business, except through the issue of an order, stating the service to be rendered, work performed or supplies, materials or equipment to be furnished together with the estimated cost of the same. The Director of the Office of Management and Budget is hereby authorized

and directed to provide upon requisition by the head of any department, all necessary supplies, materials, equipment and machinery for such department; provided, however, that no requisition of any department shall be filled by the Director of the Office of Management and Budget in excess of the unencumbered balance of the Appropriation properly chargeable, and that no order shall be issued by the Director of the Office of Management and Budget or by the head of any other Department of the City Government, until it has been approved by the City Controller.

**Section 4.** Council may, by Resolution of the Finance Committee from time to time, restrict expenditures from the Appropriations made hereby, both as to amounts of expenditures and the periods within which expenditures may be made, and also, by Resolution of the Finance Committee at any time cancel in whole or in part any unencumbered balance of any said Appropriations.

**Section 5.** Council may, per Article 5, Section 507 of the Home Rule Charter, may by resolution transfer unexpended, unencumbered appropriations from one code account to another, so long as the total budget amount is not exceeded.

**Section 6.** For purposes of Administration and Account Control, the Account Numbers indicated herein shall be considered as part of the Appropriation titles.

**Section 7.** The appropriations budget additionally includes a five year plan that consists of the proposed budgetary year and a projections for revenues, expenditures, operating result and fund balance for the years 2016 through 2020.

**Section 8.** The City Council Budget Director is authorized to make minor technical and formatting changes to the budget as needed. No changes shall change the funding of any department or bureau, or otherwise be substantive in nature.

**Resolution Number 815 of 2015**

Resolution fixing the number of officers and employees of the City of Pittsburgh, and the rate of compensation thereof, and setting maximum levels for designated positions.

**Be it resolved by the Council of the City of Pittsburgh as follows:**

**Section 1.** That from and after the first day of January, 2016, the number of officers and employees of all Departments of the City of Pittsburgh, and the rate of compensation thereof, shall be and the same are hereby fixed and established as herein set forth.

**Section 2.** To ensure the capacity of the City to provide an effective level of Municipal services which will meet the economic, physical and social needs of its citizens, residents, visitors and neighborhoods during the Fiscal Year for which this Resolution shall be in force, those positions designated by Sections 3 and 4 of this Resolution shall remain filled for the entire Fiscal Year, subject to any reasonable time periods required to replace existing officers or employees who leave City employment for any reason during that Fiscal Year. There shall be no reduction in the number of filled positions so designated unless authorized by a Resolution amending this Budget Resolution, in accordance with Section 507 of the Home Rule Charter of Pittsburgh. In adopting this Resolution it is the intention of Council to provide funding for the annual Budget at a level which will enable all Departments and Units of City Government so designated to be staffed, equipped and maintained at levels mandated herein.

If, during the Fiscal Year, the Executive Branch determines that the number of employees so mandated in any program can be reduced without substantially effecting the level of services to be provided, the Mayor may request an amendment to this Resolution to accomplish that reduction, and shall include with any request of that nature the reasons for the reduction and evidence as to the impact of that reduction upon the level of services provided.

**Section 3.** The maximum levels are established for the following positions:

**DEPARTMENT OF PUBLIC SAFETY**

**POLICE BUREAU**

**2016 ACCOUNT 230000.51000**

Police Chief	1
Assistant Chief of Police	3
Commander	13
Police Lieutenant	26
Police Sergeant	90

POLICE OFFICERS:

Master Police Officer	385
Fourth Year	239
Third Year	46
Second Year	73
First Year	16
Police Recruit	<u>As Needed</u>
TOTAL Uniformed Police:	892

**BUREAU OF FIRE**

**2015 ACCOUNT 250000.51000**

Fire Chief	1
Assistant Chief	1
Deputy Chief	4
Battalion Chief	10
Battalion Chief, Promoted after 1/1/2010	8
Firefighter Instructor	4
Fire Captain	50
Fire Lieutenant	112
Master Firefighter	156
4th Year Firefighter	218
3rd Year Firefighter	28
2nd Year Firefighter	64
1st Year Firefighter	-
Recruit	<u>As Needed</u>
TOTAL	656

**Section 4.** The maximum levels of staffing for all other positions and departments are contained in the budget document as follows.

# Budget Guide



## Pittsburgh City Government

### Overview of City of Pittsburgh Departments

The government of the City of Pittsburgh is composed of both independently elected and appointed officials working alongside some three thousand employees in the service of advancing the interests of residents. Of the three branches, the Mayor and City Controller are the only two executives elected through a citywide vote. City Council's nine representatives, who comprise the City's legislative branch, are elected to office by residents in each of their respective districts.

The Office of the City Controller is responsible for the auditing of all City expenditures in order to prevent wasteful or fraudulent practices. Additionally, the City Controller reviews and approves City contracts and is also charged with reporting to the citizens of Pittsburgh, the Mayor, and City Council the state of the City's fiscal condition. Every year, the City Controller issues the Comprehensive Annual Financial Report (CAFR). The CAFR provides detailed information on Pittsburgh's short-term and long-term financial outlook.

City Council proposes, deliberates, and votes on legislation governing and/or affecting the City. This body also approves appointments, regulates revenues and expenditures, and approves the final Operating and Capital Budgets for the City. City Council is additionally responsible for the introduction of legislation generated by the administrative branch of City government, and may also introduce legislation from individual Council members or Council as a body.

City Council houses the City Clerk's Office, as well, which provides Council with centralized staff support under the direction of the City Clerk. The office serves as a centralized document and information resource to Council, all City Departments, and residents of the City of Pittsburgh.

The City Council Budget Office monitors city finances and conducts independent analyses of city operations. They prepare and distribute to Council periodic reports on revenues, expenditures, and other financial trends relative to the financial operation and fiscal condition of the City of Pittsburgh. They supervise and review City Council's annual operating and capital budgets and compile

special reports and executive summaries for Council to assist them in their deliberations.

The Office of the Mayor is the largest branch of the government of the City of Pittsburgh and is directly responsible for much of the City's daily operations. This work is performed by 26 individual Departments, Offices, Bureaus, and Commissions. The services provided by these entities range from public safety and public works to debt management and parks and recreation. While many of these offices conduct singularly defined functions, such as the Department of Law which acts as a legal advisor to the Mayor, City Council, and other Departments, others act as an umbrella and oversee the administration of a variety of related functions. For example, the Bureaus of Police, Fire, Emergency Medical Services, and Animal Care & Control are administered through the Department of Public Safety Administration. Alternatively, the Department of Public Works Administration oversees the Bureau of Environmental Services – which is responsible for all refuse collection and recycling and bulk waste pickup in the City – as well as the Bureaus of Operations and Transportation & Engineering, which are charged with maintaining the City's structural assets and integrity in addition to snow removal.

Additionally, there are several governmental units, such as the Housing Authority of the City of Pittsburgh, who fall within the Office of the Mayor in the City's managerial hierarchy but whose sources of financing exist outside of the City's General Fund. For this reason, these entities are not included in the Operating Budget. A comprehensive visualization of the government of the City of Pittsburgh is included in the organization chart presented in this document.

## What is the Operating Budget?

The Operating Budget functions as a financial plan for the current fiscal year. Reported within this document are figures related to planned expenditures and projected revenues for the upcoming fiscal year. Expenditures are spread across all City Departments, Bureaus, and Elected Offices. These expenditures represent costs resulting from the administration and distribution of governmental services. These services include, but are not limited to: public safety (police, fire, emergency medical services, animal care and control), refuse collection, snow removal, street paving, the issuance of permits and licenses, and maintenance and programming for local parks and community recreation centers. In addition, the General Fund also supports the routine administration of local government that includes employee wages and health benefits, workers' compensation benefits, utility and fuel usage, the funding of municipal pension plans, and debt service.

The City collects revenues to finance the costs associated with delivering services to residents. Revenues are collected by the City from the levy of taxes, collection of fees related to the issuance of permits and licenses, charges for services provided by City Departments, fines and forfeitures, intergovernmental revenues, and other revenue generating mechanisms.

The Operating Budget combines information relating to expenditures and revenues, thus creating a plan as to what, and how many, governmental services can be executed by the City and subsequently delivered to the public within a given fiscal year. The detailed financial figures within this document illustrate both the cost incurred by the City of Pittsburgh in delivering services to the public and the means through which these costs are financed.

The Operating Budget also stands as a policy document outlining the strategic initiatives of both the Mayor and Members of City Council. Laws established by the Commonwealth of Pennsylvania restrict how much money the City of Pittsburgh may raise through the levy of taxes and charges for permits and licenses. As a result, the City of Pittsburgh must balance the demands for services against the available resources that it can legally acquire through tax and non-tax revenue generating

mechanisms. Given the reality of scarce resources, the City must prioritize initiatives and fund only those determined to be most essential and beneficial to the overall health of the City. The level of funding allocated to individual Departments and programs within the City clearly exhibits priorities set by the City's elected public officials.

Finally, the Operating Budget can be viewed as a legally binding document. All of the costs incurred by the City of Pittsburgh in providing day-to-day public services must be paid for out of the Operating Budget. Therefore, the City of Pittsburgh must act within the confines of the financial details outlined within this document. The Operating Budget can only be altered through a series of formal processes, which parallel those enacted in the initial creation of the plan.

### Basis of Accounting

The General Fund budget is adopted on a cash basis of accounting, meaning that the City of Pittsburgh recognizes revenues when they are received and expenditures when they are paid.

### The Fiscal Year

The City of Pittsburgh's fiscal year begins on the first day of January and ends on the last day of December of each year. This can only be changed by voter referendum.

### Balanced Budget Mandate

The City's Home Rule Charter requires that the annual Operating Budget be balanced, with estimated revenues equal to or greater than estimated expenditures. Should revenues exceed expenditures at the end of a fiscal year, the budget surplus is transferred into the City's reserve fund balance.

### The City's Fund Structure

In accordance with generally accepted principles, the City's financial reporting system is organized on a fund basis consisting of two major types of funds: governmental and fiduciary.

**Governmental Funds**

- General Fund
- Capital Projects Fund
- Community Development Fund (CDBG)
- Special Revenues Funds

**Fiduciary Funds**

- Pension Trust Fund
- Agency Funds

The **General Fund** is the main operating fund for the City. It includes most tax revenues and is used to sustain most of the City’s day-to-day activities, including public safety, public works, parks, planning, and general administration.

The **Capital Projects Fund** is used to fund construction and/or maintenance of any public property, facility, or program (such as buildings, park facilities, infrastructure, information technology systems) that is expected to provide a long-term benefit to the City. All projects funded by debt must have a minimum value of \$50,000, a life expectancy greater than five years, and a minimum useful life no shorter than the length of debt service. Funding for the Capital Projects Fund comes from three major sources: Pay-As-You-Go (PAYGO) funding, tax exempt bonds, and State and Federal Funds. For more detail on the Capital Budget, and what it funds, please refer to the 2016 Capital Budget document.

**Community Development Funds** are funded primarily through the Community Development Block Grant Program administered by the federal Department of Housing and Urban Development (HUD). This fund is earmarked for projects relating to housing, economic development, and human services needs in neighborhoods with a high concentration of low- to moderate-income households.

**Special Revenue Funds** are funds in which a substantial portion of the proceeds or inflows are restricted or committed for a specific purpose. Examples of these include the Liquid Fuels Trust Fund, the JTPA/WIA Trust Fund, and Grants Trust Fund. While some of these are included in the Operating Budget and Five Year Plan, the City does not set formal appropriations for these funds. Although many of these include the word ‘trust’ in their titles, this is more of an informal recognition that the funds are designated for special purposes; the funds are not held by any trustees or custodians.

**Fiduciary Funds** are used to account for resources held for the benefit of parties outside the government. These resources are not available to support the City of Pittsburgh’s own operations and are custodial in nature. The City’s pension plans and its agency funds fall under this type of fund.

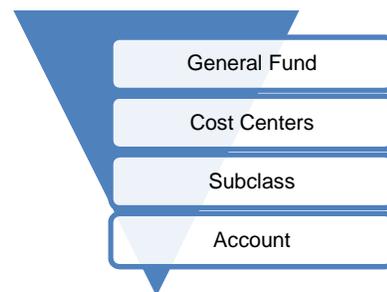
The City administers three pensions for full time employees: one for police officers, another for firefighters and a third for municipal employees.

Agency funds include accounts held for employee benefits, payroll withholding, escheats, and tax refunds. The Workers Compensation VEBA (Voluntary Employee Beneficiary Account), the OPEB (Other Post-Employment Benefits) Trust Fund, and Real Estate Tax Refunds Trust Funds are examples of funds falling under the Fiduciary Fund.

**Budget Allocations**

This budget document divides total expenditures across the Elected Offices, Departments and Bureaus that comprise the government of the City. Individual departments carry out unique tasks ranging from auditing to refuse collection, and everything in between.

The City utilizes a hierarchal chart of accounts to distribute funds to each Department, Bureau, and Elected Office. These accounts are organized by levels of detail, with the individual accounts being most specific. Displayed below, the visualization of the chart of accounts portrays how funds are distributed throughout the City of Pittsburgh.



At the top of the diagram, anticipated expenditures associated with activities falling under the purview of the General Fund.

Costs are then further delineated by distributing funds across the City’s Departments – referred to here as Cost Centers.

Elected Offices, Departments, and Bureaus (Cost Centers)	
<b>106000</b>	<b>Controller's Office</b>
<b>101100</b>	<b>City Council</b>
101200	City Clerk's Office
<b>102000</b>	<b>Office of the Mayor</b>
102100	Bureau of Neighborhood Empowerment
102200	Office of Management and Budget
103000	Department of Innovation and Performance
105000	Commission on Human Relations
107000	Department of Finance
108000	Department of Law
108100	Ethics Board
240000	Office of Municipal Investigations
109000	Department of Personnel and Civil Service Commission
110000	Department of City Planning
130000	Department of Permits, Licenses, and Inspections
210000	Department of Public Safety – Bureau of Administration
220000	Bureau of Emergency Medical Services
230000	Bureau of Police
250000	Bureau of Fire
280000	Bureau of Animal Care and Control
410000	Department of Public Works – Bureau of Administration
420000	Bureau of Operations
430000	Bureau of Environmental Services
440000	Bureau of Transportation and Engineering
500000	Department of Parks and Recreation
999900	Citizen Police Review Board

Costs are directly related to the expenditures associated with departmental programs, personnel costs, and costs incurred as a result of general operations (subclass).

Subclass
• 51 Salaries and Wages
• 52 Employee Benefits
• 53 Professional & Technical Services
• 54 Property Services
• 55 Other Services
• 56 Supplies
• 57 Property
• 58 Miscellaneous
• 82 Debt Service

The chart of accounts delineates these subclasses into further detail called accounts. Accounts are the most detailed level to which the City of Pittsburgh budgets.

Expenditures are both budgeted and recorded using the account string depicted below. The account string begins by identifying the fund, followed by the Cost Center (Department), Subclass (expenditure category), Account (expenditure category detail),

and the Fiscal Year. Below is an example account string that represents expenditures related to postage for the Department of Finance.

11101.107000.56.105.2016				
11101	107000	56	105	2016
General Fund	Dept. of Finance	Supplies	Postage	Fiscal Year

### Where Do Revenues Come From?

Annual City of Pittsburgh revenue is generated by both tax and non-tax sources. There are seven categories – or subclasses – utilized by OMB in analyzing and monitoring these streams:

Revenues
• 41 Tax Revenue
• 42 Licenses & Permits Revenue
• 43 Charges For Services
• 44 Fines & Forfeitures
• 45 Intergovernmental Revenue
• 47 Interest Earnings
• 48 Miscellaneous Revenues

### Tax Revenue

Historically, City of Pittsburgh revenues have overwhelmingly been comprised of taxes. In addition to wage and property taxes, there are many that are generated by the wide range of services, institutions, and entertainment available within the City. Where appropriate they are collected from both residents of the City of Pittsburgh as well as nonresidents.

The single largest source of tax revenue, as well as overall revenue, is derived from real estate taxes. City, School, and Carnegie Library of Pittsburgh real estate taxes are levied on land and buildings located within the City of Pittsburgh. Assessments are conducted at the county level by the Allegheny County Office of Property Assessments and the tax is collected based on the fair market value of property. As of 2015, the City real estate tax rate is 8.06 mills, the School real estate tax rate is 9.84 mills, and the Carnegie Library real estate tax rate is 0.25 mills. Tax relief is provided through various programs including: Act 50 Homestead Exemption and Act 77 Senior Tax Relief.

Other sources of tax revenue for the City of Pittsburgh include the Earned Income Tax, the Payroll Preparation Tax, and the Parking Tax. Based on a three year average of actual revenues from

fiscal years 2012 to 2014, these revenues, along with real estate taxes, collectively account for two thirds of the revenue generated by the City of Pittsburgh.

Earned Income Tax is a conventional 3 percent wage tax applied to City and School District residents who earn wages, salaries, tips, bonuses, or other net profits in a given year. City residents pay a 1 percent City tax and a 2% School tax.

The Payroll Preparation Tax was initiated following the City of Pittsburgh's entry into Act 47 in 2003 and is levied at the rate of 0.55 percent on the gross payroll of employers and the distribution of net income from self-employed individuals, members of partnerships, associations, joint ventures or other entities who perform work or provide services within the City of Pittsburgh. Nonprofit and other charitable organizations are excluded from this tax.

The Parking Tax is collected from users of private and public parking facilities located within the City of Pittsburgh. A portion of the Parking Tax is dedicated to the City of Pittsburgh's pension fund until 2041.

Additionally, the City of Pittsburgh still collects revenue from taxes that it previously issued but no longer levies. An active example of this is the Business Privilege Tax, which had been collected from the gross receipts of a service business, trade, or profession located within the City before being phased out in 2010.

Finally, the Council of the City of Pittsburgh enacted an Outdoor Advertising tax in 2013. This tax on billboards was estimated to be able to bring in \$1.2 to \$2 million dollars annually to the City. The tax is currently in litigation, and no tax revenue has yet been collected by the City.

### **Non-tax Revenue**

'Non-tax revenue' is a catch-all term referring to the wide spectrum of funding mechanisms utilized by the City of Pittsburgh that do not directly involve the levying of taxes. Residents may be familiar with instruments such as liquor and malt beverage licenses, which are contributors to the fiscal health and stability of the City. However, there are many other types of non-tax revenue – such as interest earnings on investments and payment in lieu of taxes from nonprofit organizations – that are less visible. Generally, the two largest subclasses of non-tax revenue for the City of Pittsburgh come from

intergovernmental sources as well as licenses and permits issued and regulated by the City.

Each year, the City of Pittsburgh receives funding from federal, state, and local government sources in the form of grants, aid, and reimbursement for services performed. The vast majority of this revenue has historically come from the Commonwealth of Pennsylvania – much of which comes in the form of pension aid – while local entities such as the Pittsburgh Parking Authority and the Pittsburgh Water & Sewer Authority and federal programs also contribute to intergovernmental revenue. In utilizing this funding, the City's goal is to enhance the quality of municipal services and reduce the City's financial burden. For example, the Liquid Fuels Tax are funds received from the state fuel tax, and used locally for road maintenance and road salt.

Most City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of right of ways. In addition, the City is compensated for services provided to other municipalities and governmental entities. For example, the City has contracted with Wilkinsburg to provide the borough with refuse pickup and fire protection.

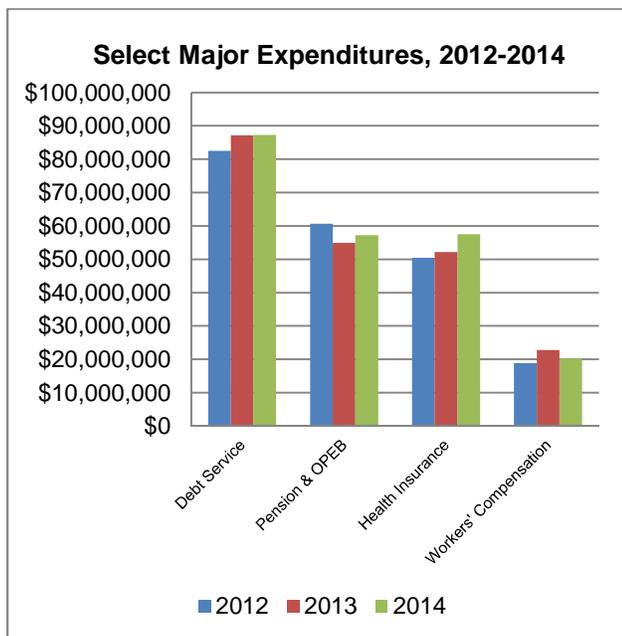
### **Where Do Expenditures Go?**

The tax and non-tax revenue collected annually by the City of Pittsburgh is used to provide services to residents ranging from refuse pick-up to the regular maintenance of capital assets. Expenditures are monitored by department or division, as well as subclass. The subclasses relevant to expenditures are:

#### **Expenditures**

- 51 Personnel – Salaries & Wages
- 52 Personnel – Employment Benefits
- 53 Professional and Technical Services
- 54 Property Services
- 55 Other Services
- 56 Supplies
- 57 Property
- 58 Miscellaneous
- 82 Debt Service
- 90 Transfers
- 91 Transfers – Out

Historically, major expenditures have included health insurance, pension, and workers' compensation claims of City of Pittsburgh employees. The Operating Budget also pays the principal and interest costs associated with past and current issuance of debt generated by previous and ongoing capital projects and other programs. Financial data from 2012 to 2014 are utilized as these are the three most recently concluded budgetary cycles with complete actual spending. The chart below illustrates historic costs associated with debt service, pension and OPEB contributions, health insurance and workers' compensation



**Pension & OPEB**

The City of Pittsburgh operates three pension plans for retired police, fire, and municipal employees. Other Post-Employment Benefits (OPEB) refers to benefits, mostly health insurance, that are provided to qualifying retired City workers. The three year average of 2012 to 2014 was \$56,846,912. These expenditures are categorized within the subclass Personnel – Employment Benefits and are organized via the following individual accounts:

**Pension & Other Post-Employment Benefits (OPEB)**

- 52401 Pension Contribution
- 52404 Retiree Contribution
- 52407 Widow(er) Contribution
- 52410 Survivor Contribution
- 52413 Additional Pension Fund
- 52416 Early Retirement Healthcare
- 52419 Retired Police Officer
- 52422 Retired Firefighters
- 52423 Retired EMS
- 52605 Retirement Severance
- 52901 OPEB Contribution
- 52907 Life - Fire Fighter
- 52911 Life Insurance - Police
- 52913 Life Insurance - General

**Health Insurance**

These expenditures are categorized within the subclass Personnel – Employment Benefits. The three year average of 2012 to 2014 was \$57,601,826. They are organized via the following accounts: Prior to 2016 these expenditures were budgeted centrally in the Department of Personnel and Civil Service Commission. These expenditures are now budgeted across all departments according to their respective costs associated with departmental staffing levels.

**Health Insurance**

- 52101 Health Insurance
- 52111 Other Insurance/Benefits
- 52121 Retiree Health Insurance
- 52125 Medicare Retiree Benefits

**Debt Service**

Debt service is defined as payments made to the principal and interest of previously issued municipal bonds in order to ensure their timely retirement. The three year average of 2012 to 2014 was \$85,647,263. Debt service exists as its own subclass and is composed of these accounts:

### Debt Service

- 82101 Interest Expense - Bonds
- 82103 Principal
- 82107 Subsidy - PAA/SEA

### Workers' Compensation

The three year average of 2012 to 2014 was \$20,584,300. These expenditures are categorized within the subclass Personnel – Employment Benefits and are organized as follows:

### Workers' Compensation

- 52301 Medical - W/C
- 52305 Indemnity - W/C
- 52309 Legal - W/C
- 52314 Worker Comp - Settlement
- 52315 Workers Comp - Fees
- 52316 Benefits Distribution
- 52317 Workers Comp - Restitution

### Budget Creation Process

The budget development cycle begins in June, when the Office of Management and Budget (OMB) forwards a memorandum detailing the budget preparation process and general high level expectations, policy goals, and City-wide strategic initiatives to all City Departments and Bureaus.

Individual Departments work with their respective analysts in OMB to draft goals, objectives, and proposals in order to establish a baseline budget. Each Department presents its budget proposal to the Director and staff of OMB. These proposals include current year achievements, objectives for the following year, requests for general and project-specific funding, and personnel position changes.

Following these meetings, OMB compiles a summary of key policy issues and requests that is presented by the Director of OMB to the Mayor. The Mayor reviews Departmental proposals to ensure that requests align with City-wide goals and strategic plans/initiatives.

When Departmental proposals and the Mayor's strategic initiative are aligned, the Mayor submits a preliminary budget to the Intergovernmental Cooperation Authority (ICA) for approval. This submission occurs 100 days prior to the end of the fiscal year. The ICA review and approval of the budget is governed by Act 11 of 2004. In addition to

submitting the budget to the ICA, the Mayor must submit the budget to City Council in November as required by the Home Rule Charter.

City Council reviews the budget and holds a number of meetings and televised hearings with each Department. After consideration of public input and their own priorities, City Council may make amendments to the budget and then holds a series of votes to adopt the budget. The Mayor then has the opportunity to line item veto parts of the budget, and Council gets a chance to override any of his vetoes. All of this must occur before December 31st.

Upon adoption, OMB is responsible for implementing and overseeing the City of Pittsburgh's Operating and Capital Budgets. Throughout the fiscal year, OMB monitors the City's expenditures and revenues, provides legislative oversight on any matters related to the budget, and oversees budget transfers and adjustments. Analysts in OMB prepare quarterly reports on the performance of major revenue sources and expenditure categories, reports on key factors driving the budget, reports on cash flow, and brief updates on important management initiatives.

### Five-Year Financial Forecast

In addition to developing next year's budget OMB, along with the Department of Finance, is responsible for estimating both expenditures and revenues for the four years following the next fiscal year. Together, these estimates comprise the five-year financial forecast reported in the budget document.

The five-year forecast allows City Officials to evaluate the fiscal health of the City for both the next fiscal year and the four years following. This aids in identifying any future trends related to revenues and/or expenditures that may have an immediate or long-term impact on City operations. In addition, the five-year plan is used by City decision makers when planning long-term strategies, formulating departmental and City-Wide initiatives, and developing new policies that might result in a financial impact. The financial forecast is an essential tool in maintaining financial discipline, thus ensuring the delivery of essential services to residents of the City of Pittsburgh.

### Expenditure Forecast

OMB, in conjunction with the guidance of each individual City Department, is responsible for

developing the expenditure projections for the five-year forecast. To develop these five-year forecasts OMB first enters all known future year expenditures into the budget management software. These known expenditures are those that are either contractual in nature (i.e. professional service contracts, debt service payments, pension contributions etc.) or generally predictable (i.e. staffing levels in each department, City-Wide salary increases etc.)

OMB then begins to develop proposed budgets for each Department. These budgets are developed by consulting past year expenditure data while taking into account future year growth, strategies, and initiatives. While most costs remain relatively static some expenditures lines such as healthcare, fuel, and energy are subject to growth in future years. These increases are largely a product of costs rising in the private market. This is accounted for in financial forecast by applying a percentage growth each year that is consistent with observable trends in the market.

Lastly, the Directors of each City Department present any funding requests that are not captured by the methods described above. These requests are often related to software, equipment or personnel and are regarded to be essential in achieving the goals or augmenting the services of each individual Department. OMB compiles all such requests and evaluates how they relate to the Mayor's strategic initiatives. Subject to available funds, those requests that fall in line with the City-Wide initiatives are funded in each respective Departments budget throughout the five-year forecast.

### **Revenue Forecast**

Revenues represent the available resources afforded to the City to carry out basic administrative operations and deliver services to City Residents. The ability of the City of Pittsburgh to generate revenue is governed by the rights afforded to the City under its Home Rule Charter and by the laws of the Commonwealth of Pennsylvania. Projected

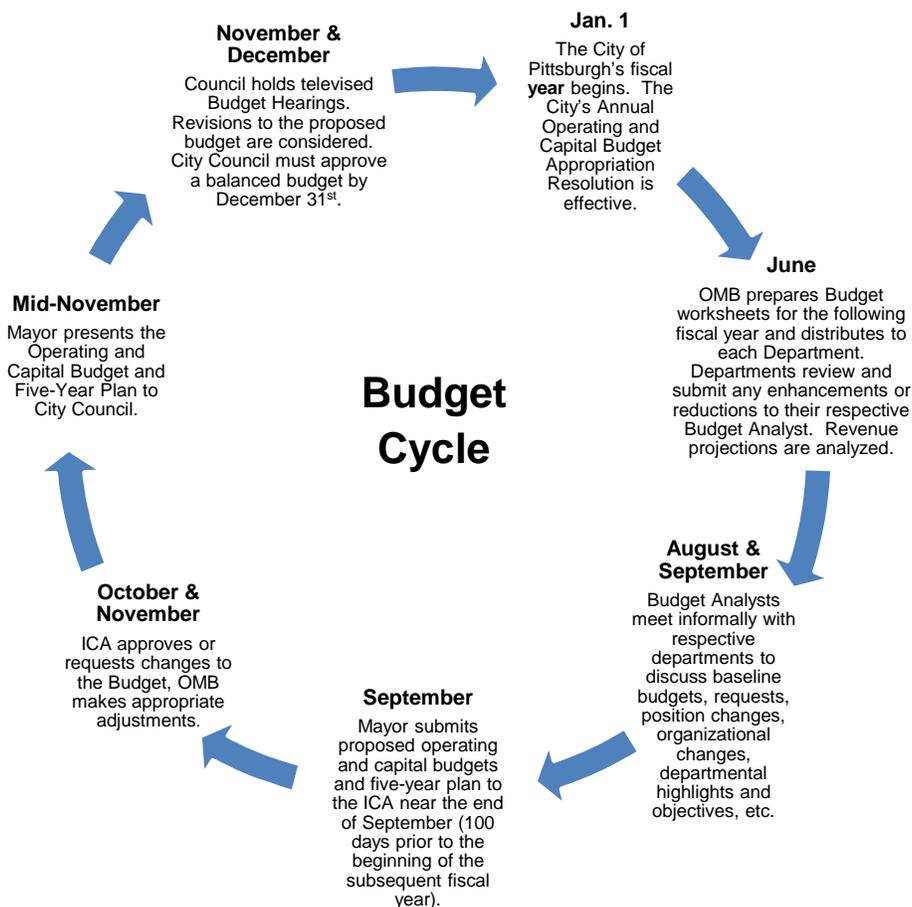
future year expenditures are directly influenced by future year revenues projections.

The City utilizes a variety of techniques and information sources to develop revenue forecasts. Previous years' financial data is used to develop growth assumptions for major tax revenues and non-tax revenues alike. Monthly and end-of-year financial data related to all revenues are archived and updated in the City's Financial ERP system. This information is then analyzed through statistical methods to ascertain growth of each revenue line. Where applicable, the City then applies a growth rate to each revenue line.

In addition to previous years' financial data, the City also consults with a variety of external sources that analyze and report regional and macroeconomic data. These economic indicators help to inform how various aspects of the economy can, and will affect revenue generating activity in the City of Pittsburgh. The City of Pittsburgh relies on data from Federal Government agencies such as the Bureau of Economic Analysis, Bureau of Labor Statistics, and the Federal Reserve to develop growth models that incorporate these leading economic indicators. In addition, the City also surveys the local economic climate of the City utilizing information and reports published by various private, non-profit, and university groups.

Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City of Pittsburgh Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions are reasonable. Following consensus by all stakeholders in the budget development process the revenue projections are finalized and incorporated into the five-year financial forecast.

*The following chart shows the budget cycle for the City of Pittsburgh.*



**How to Read the Budget**

Throughout this budget document financial data is illustrated in a variety of ways. For the most part, no matter the medium, the separate sections of the document are reporting on the same financial data. How the financial data is delineated, or level of detail, is the only substantial difference between sections reporting financial data.

**Departmental Sections**

The most detailed and specific illustration of the General Fund Operating Budget financial data can be found in the Departmental Section of the document. This section details funds by subclass and account that have been appropriated to each individual Department. The following are the different components that in aggregate make up the Departmental Section of the Operating Budget.

**Organization Chart**

The organization chart is a visual depiction of the functional areas within each City Department, Agency, Bureau, or Elected Office that are responsible for the execution of services and programs. The chart is very general; with the exception of directors or other managers, the chart does not identify individual employees or their respective positions.

**Departmental Overview**

At the beginning of each departmental section, readers will find a Mission Statement. This defines the organization and its justification for being.

The Mission Statement is followed by an overview that provides a detailed description of the department. This section of the narrative describes different functional areas within each Department, Agency, Bureau, or Elected Office and their associated services or programs.

### Fiscal Year 2016

This section of the departmental budget provides readers with a general overview of the organization's budget at the subclass level. Readers can easily compare actual expenditures from 2014 and 2015 to budgeted expenditures within the overall 2016 budget appropriations. The final column shows how much the 2016 budget departmental subclasses increased or decreased from the 2015 budget. The position summary lists all of the budgeted jobs within the organization. The full-time equivalent, or "FTE," represents the number of full-time workers in the position. The "Rate/Grade" category indicates how an employee's pay level is calculated. Grade and step plans for non-union employees and AFSCME white collar employees can be found as an appendix to this document. A "12" in the "Hours/Months" column indicates that the employee works 12 months each year. A higher number indicates the total hours allotted to the position. The "Budget" column highlights the total amount, in dollars, that is allocated to pay all personnel in that position. A summary from 2015 is also included to facilitate comparisons.

### Personnel Budget

The Personnel Budget breaks down the salary subclass costs associated with the organization's employees. The 2014 actual expenditures are presented along with the 2015 budgeted appropriations, and the final column shows the relation between the 2015 and 2016 budgets.

**Regular** salary represents the total base pay for the organization. **In-Grade** pay represents compensation for all time worked at the standard wage of a temporarily assigned position. **Longevity** pay is awarded to employees in certain collective bargaining agreements based on seniority and

tenure. **Allowances** are used to pay for most part-time, temporary, or seasonal workers, as well as student interns. When **Uniforms** are required for employees, their costs are listed accordingly. **Leave Buyback** represents unused sick leave hours that can be "sold back" to the City. **Premium Pay** appropriations compensate for overtime hours. **Reimbursements** are funds from outside sources that are used to offset certain position expenses. Finally, the **Vacancy Allowance** adjusts the subclass expenditures to account for savings associated with vacant positions throughout the year.

### Subclass Detail

This portion of the departmental budget expands upon the Fiscal Year section by providing more specific details about each subclass. For example, the general "Professional and Technical Services" subclass will highlight the appropriation amounts for more specific accounts, like "Administrative Fees," "Workforce Training," and "Computer Maintenance."

### Five-Year Forecasts

Finally, the five-year forecast allows readers to consider what the City expects to spend in the future. In addition to the 2016 budget, there are projections for 2017 through 2020. The percent change from the prior year is included as a reference point.

### Note for Trust Funds

For the trust fund and special revenue accounts that are included in the Operating Budget, the Fiscal Year 2016 summary is composed of the "Projected Beginning Balance" for January 1, 2016, anticipated revenues and expenditures, and the "Projected Ending Balance" for December 31, 2016. A position summary follows this description, if applicable.



# Budget Summary

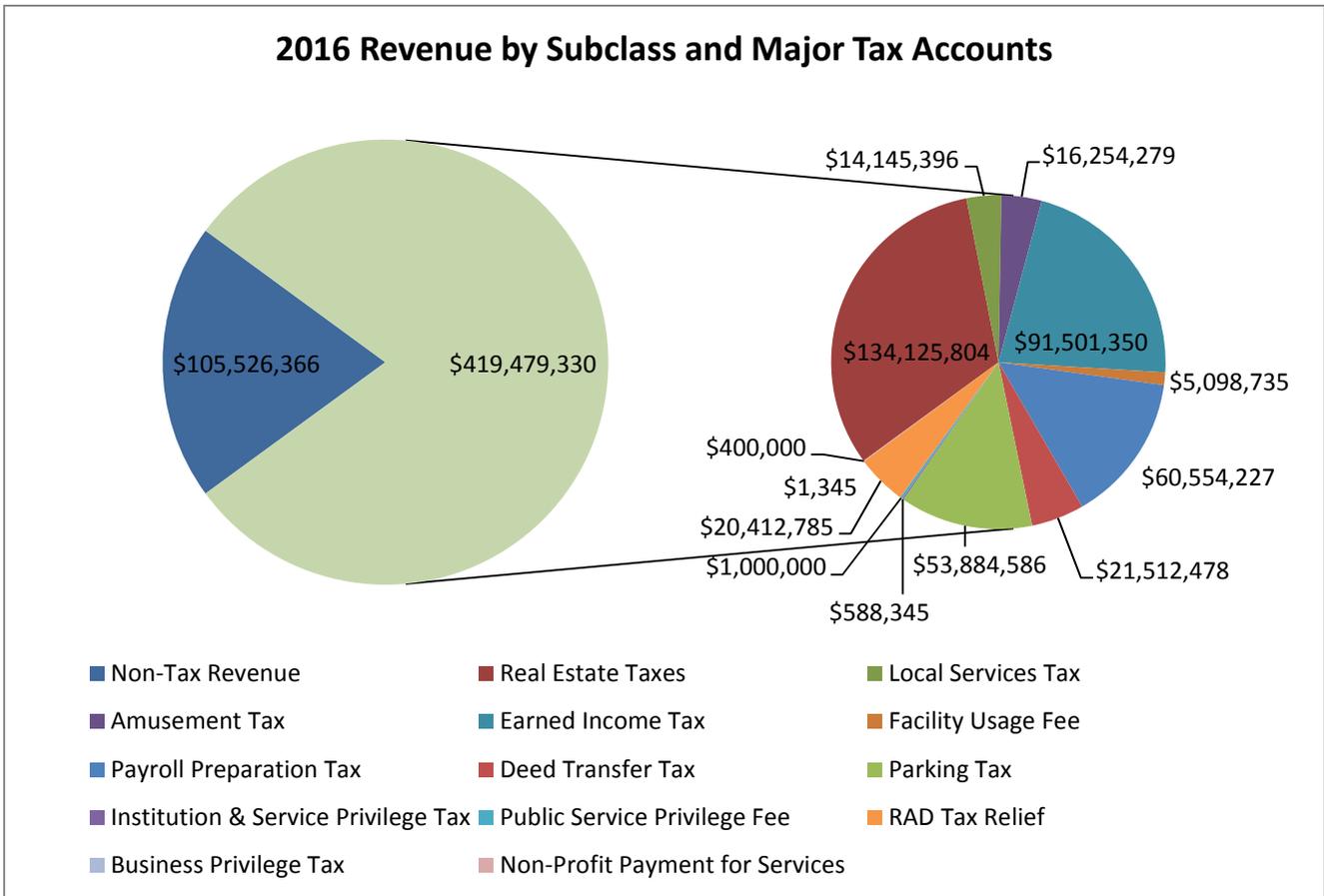


	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
	<b>Estimate</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>REVENUES</b>						
Real Estate Tax	\$ 133,209,162	\$ 134,125,804	\$ 135,330,207	\$ 136,545,440	\$ 137,771,599	\$ 139,008,781
Earned Income Tax	87,597,617	91,501,350	94,239,107	97,058,958	99,963,369	102,954,873
Payroll Preparation Tax	59,321,255	60,554,227	62,362,800	64,225,591	66,144,224	68,120,375
Parking Tax	53,020,347	53,884,586	54,972,073	56,581,309	57,712,729	58,866,776
Act 77 - Tax Relief	20,991,830	20,412,785	20,821,041	21,237,462	21,662,211	22,095,455
Deed Transfer Tax	20,052,720	21,512,478	21,942,728	22,381,582	22,829,214	23,285,798
Amusement Tax	15,400,710	16,254,279	16,498,041	16,745,459	16,996,588	17,251,484
Local Service Tax	14,096,248	14,145,396	14,216,123	14,287,204	14,358,640	14,430,434
Facility Usage Fee	5,552,940	5,098,735	5,200,636	5,304,575	5,410,591	5,518,729
Public Service Privilege	684,713	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
Institution Service Privilege Tax	579,756	588,345	597,134	606,053	615,107	624,297
Non-Profit Payment for Services	400,000	400,000	400,000	400,000	400,000	400,000
Other Taxes	(80,119)	1,345	1,868	1,968	1,978	1,988
License and Permit	10,862,531	12,517,240	12,570,601	12,624,229	12,058,125	12,112,290
Charges for Services	38,930,914	37,731,678	37,990,647	38,228,468	38,537,960	38,707,018
Fines and Forfeits	8,693,768	9,091,407	9,100,432	9,109,502	9,118,617	9,127,778
Intergovernmental	53,302,551	46,008,972	44,819,548	44,938,353	40,558,320	40,679,469
Interest Earnings	159,862	139,117	141,204	143,322	145,472	147,654
Miscellaneous Revenues	185,307	37,953	38,165	38,380	38,596	38,814
Beginning Fund Balance	1,920,000	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 524,882,112</b>	<b>\$ 525,005,696</b>	<b>\$ 532,292,355</b>	<b>\$ 541,560,355</b>	<b>\$ 545,480,966</b>	<b>\$ 554,587,520</b>
<b>EXPENDITURES</b>						
Operating Departments	\$ 265,803,522	\$ 274,751,366	\$ 277,502,045	\$ 282,330,429	\$ 288,590,647	\$ 303,226,214
Pension & OPEB	66,283,439	69,754,272	72,585,121	88,276,895	95,365,483	91,871,483
Health Benefits	62,568,826	66,495,112	70,672,078	74,624,811	78,746,470	83,985,970
Workers Comp	20,669,059	19,370,217	19,249,714	19,100,597	18,903,746	18,779,970
Debt Service	89,251,129	88,612,225	87,398,707	74,432,084	45,356,150	47,681,760
<b>Total Expenditures</b>	<b>\$ 504,575,975</b>	<b>\$ 518,983,192</b>	<b>\$ 527,407,665</b>	<b>\$ 538,764,816</b>	<b>\$ 526,962,495</b>	<b>\$ 545,545,397</b>
<b>OPERATING RESULT</b>	<b>\$ 20,306,137</b>	<b>\$ 6,022,505</b>	<b>\$ 4,884,690</b>	<b>\$ 2,795,539</b>	<b>\$ 18,518,471</b>	<b>\$ 9,042,123</b>
<b>BEGINNING RESERVE FUND BALANCE</b>	<b>\$ 53,754,570</b>	<b>\$ 64,060,707</b>	<b>\$ 60,083,212</b>	<b>\$ 61,967,901</b>	<b>\$ 61,763,440</b>	<b>\$ 65,281,911</b>
Transfer to Paygo	(10,000,000)	(10,000,000)	(3,000,000)	(3,000,000)	(15,000,000)	(10,000,000)
<b>ENDING RESERVE FUND BALANCE</b>	<b>\$ 64,060,707</b>	<b>\$ 60,083,212</b>	<b>\$ 61,967,901</b>	<b>\$ 61,763,440</b>	<b>\$ 65,281,911</b>	<b>\$ 64,324,034</b>
<b>FUND BALANCE AS A % OF EXPENDITURES</b>	<b>12.7%</b>	<b>11.6%</b>	<b>11.7%</b>	<b>11.5%</b>	<b>12.4%</b>	<b>11.8%</b>
<b>DEBT SERVICE AS A % OF EXPENDITURES</b>	<b>17.69%</b>	<b>17.07%</b>	<b>16.57%</b>	<b>13.82%</b>	<b>8.61%</b>	<b>8.74%</b>

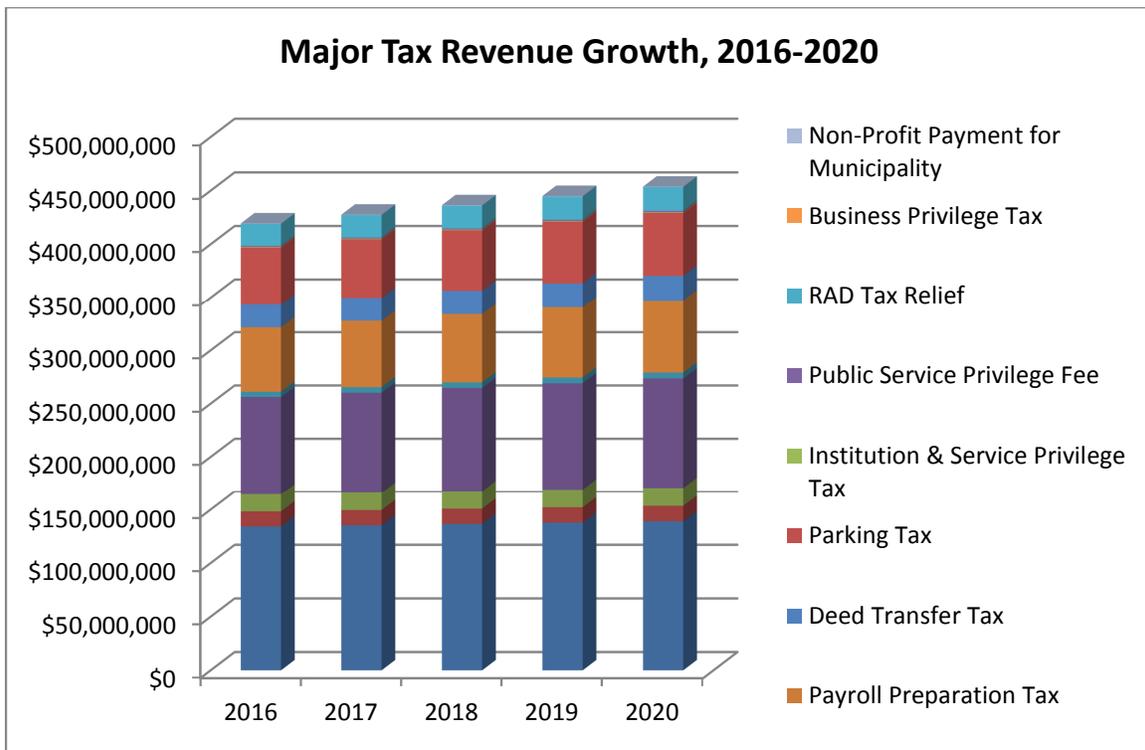
## Revenue Detail

### Major Tax Revenues

Projected revenues for 2016 are \$525,005,696. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 80 percent or \$419,479,330 of the total amount. Real Estate Taxes are projected to be the single largest source of tax revenue for the City of Pittsburgh in 2016, comprising 32 percent of tax revenue and 25.5 percent of overall revenue, respectively. The next three largest tax revenue sources are the Earned Income Tax, Payroll Preparation Tax, and Parking Tax. Collectively, these four taxes comprise 81.1 percent of all 2016 tax revenue and 64.8 percent of total budgeted revenues. A detailed description of each individual tax account is included in the “2016 Operating Budget Revenues” section.



Tax revenues are projected to rise by 8.2 percent from \$419,479,330 in 2016 to \$453,774,495 in 2020. The Public Service Privilege Tax, Earned Income Tax, and Payroll Preparation Tax are projected to increase the most over the next five fiscal years, expanding by 21.6 percent, 12.5 percent, and 12.5 percent, respectively, over 2016. Real Estate Taxes are projected to remain the single largest tax source for the City of Pittsburgh, increasing by 3.6 percent and comprising an average of 31.3 percent of all tax revenue for the five year period between 2016 and 2020. The Earned Income Tax, Payroll Preparation Tax, and Parking Tax are all projected to remain the next three largest sources of tax revenue between 2016 and 2020, comprising an average of 22.3 percent, 14.7 percent, and 12.9 percent over the five year period. The Non-Profit Payment for Services is projected to remain at an almost insignificant \$400,000 annually. The Outdoor Advertising Excise tax is still in litigation and included in this year’s budget with zero revenue.



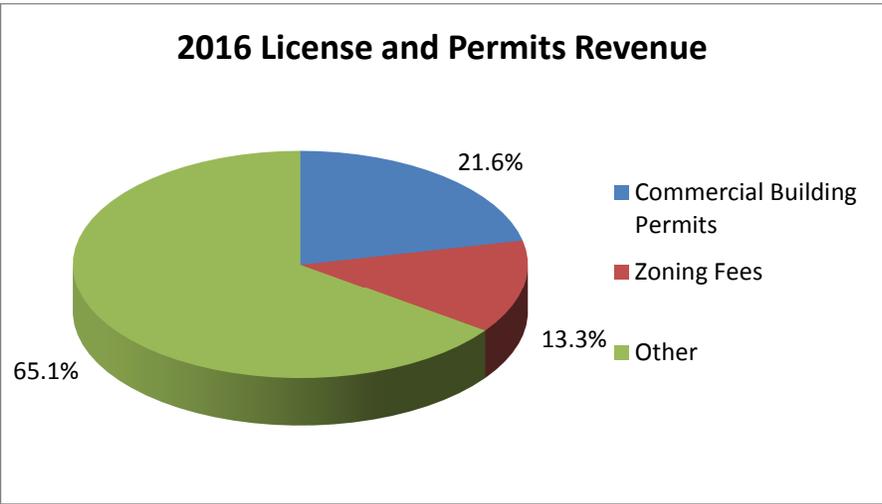
### Non-Tax Revenues

The \$105,526,366 in projected non-tax revenue in fiscal year 2016 is comprised of six subclasses – Permits and Licenses, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. The largest of these subclasses are Intergovernmental Revenue and Charges for Services, which comprise nearly 80 percent of the total budget non-tax revenues.

2016 All Non-Tax Revenue		
Licenses and Permits	\$12,517,240	11.86%
Charges for Services	\$37,731,678	35.76%
Fines and Forfeitures	\$9,091,407	8.62%
Intergovernmental Revenue	\$46,008,972	43.60%
Interest Earnings	\$139,117	0.13%
Miscellaneous Revenues	\$37,953	0.04%
<b>Total</b>	<b>\$105,526,366</b>	<b>100%</b>

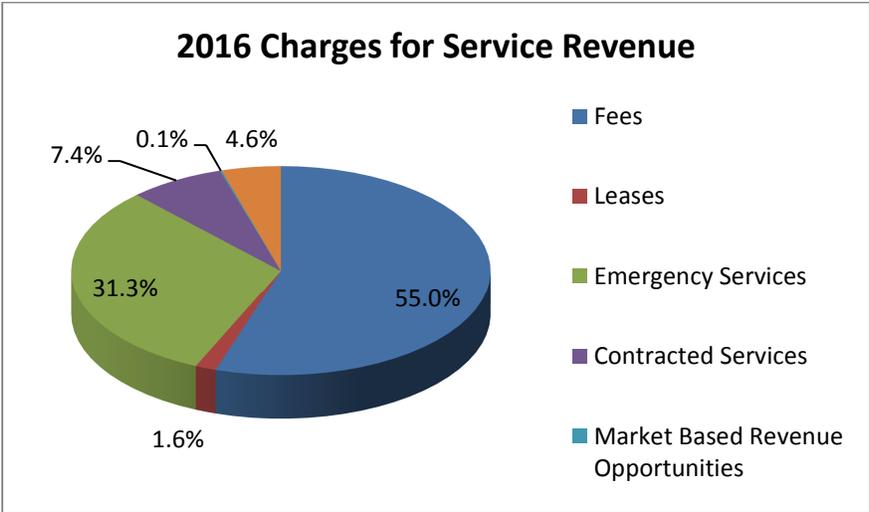
### Licenses and Permits

This revenue reflects all license and permit revenue receipts received by the City of Pittsburgh for various requests. Revenue is generated through acquisition of permits for repairs, alterations, construction, and other trade licenses. Revenue derived from Licenses and Permits is projected to be \$12,517,240 in 2016, 12 percent of non-tax revenue and 2.5 percent of total revenue. Revenues in the subclass are mostly attributable to permits, which represent some 85.1 percent of the total. The largest permit accounts relate to commercial building permits, 21.6 percent, and zoning fees, 13.3 percent. A new revenue in the License and Permit section is the Rental Registration Fee, which is estimated to eventually bring in \$1.6 million per year, before dropping off to \$1 million in 2019 and 2020.



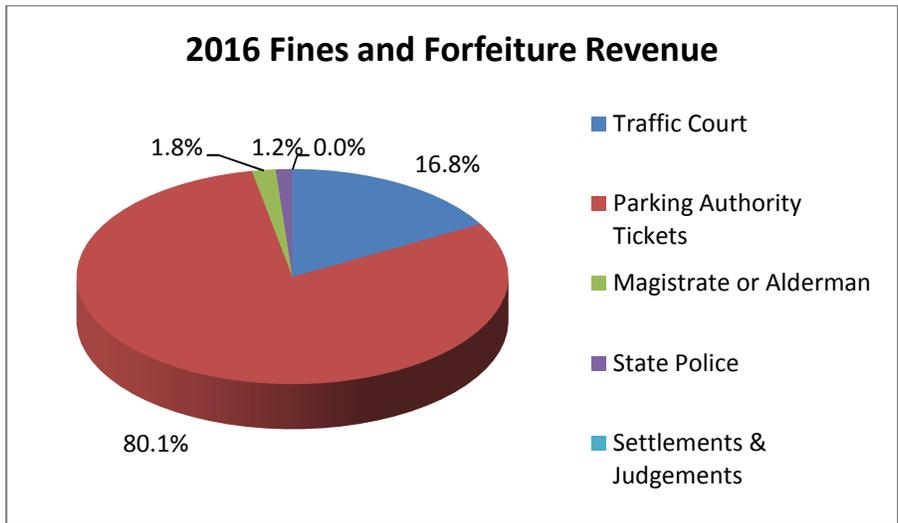
**Charges for Services**

Revenues relating to charges for service are budgeted at \$37,731,678 in 2016. Most City Departments provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. The largest single revenue within this subclass is derived from fees charged by the Pittsburgh Emergency Medical Services in providing emergency medical care to both residents and visitors of the City of Pittsburgh, comprising 31.3 percent. Revenue from Daily Parking Meters accounts for 25.6 percent of all Charges for Services revenue. The Cable Bureau, a franchise fee, is budgeted at \$5,410,251 and is the third largest revenue account within this subclass - comprising 14.3 percent of the total amount. Charges to the Borough of Wilkinsburg for municipal services are collectively valued at \$2,656,691 and comprise 7 percent of the total.



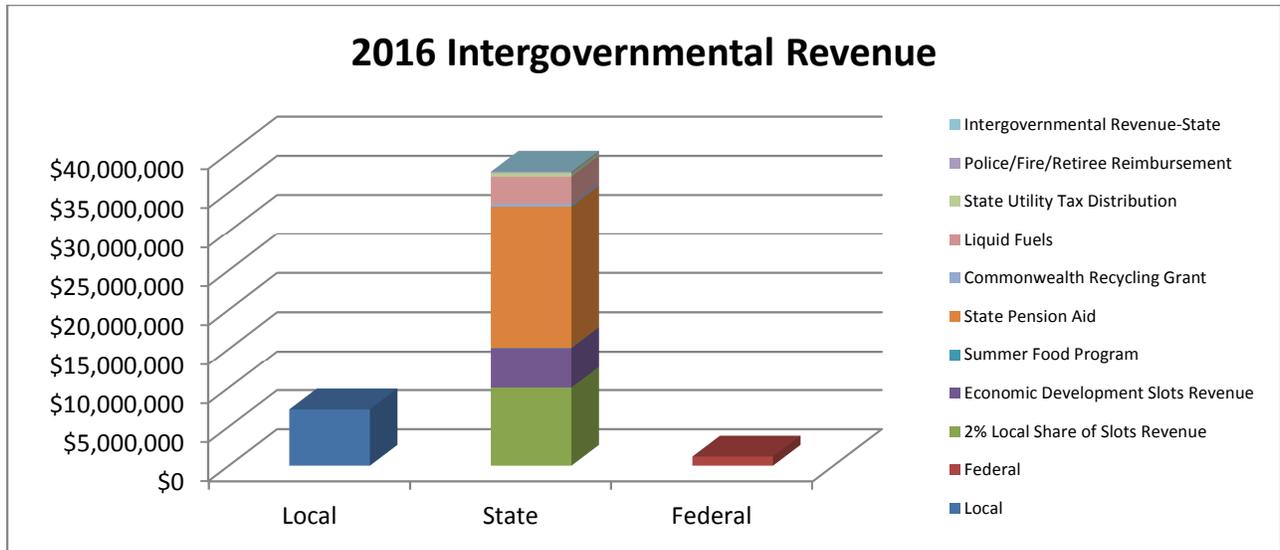
**Fines and Forfeitures**

Fines and Forfeitures revenues are budgeted at \$9,091,407 in fiscal year 2016. The revenue consists of collections distributed by an arm of the Court system for violations committed within the City of Pittsburgh. All parking and traffic tickets, boot fees, and other fines and forfeits from the Pittsburgh Parking Court are reflected in this revenue. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority. Collectively, the Traffic Court and tickets issued by the Parking Authority are responsible for generating 97 percent of Fines and Forfeiture revenue –\$1,530,445 and \$7,286,458, respectively.



**Intergovernmental Revenue**

Intergovernmental revenues are budgeted at \$46,008,972 in fiscal year 2016. Grant revenues are awarded to the City by various agencies at the Federal, State, and Local level. Additionally, annual payments are made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities. Local and federal intergovernmental revenue comprise 15.7 percent and 2.5 percent of the total budget, respectively. Revenue sourced from the Commonwealth of Pennsylvania is the largest category within this subclass, accounting for the remaining 81.8 percent. The largest account relates to State Pension Aid, which is budgeted at \$18,037,046 or 39.2 percent of all intergovernmental revenue. The \$10,000,000 2% Local Share of Slots Revenue and \$5,100,000 Economic Development Slots Revenue are the second- and third-largest accounts, collectively comprising an additional 32.8 percent of intergovernmental revenue.



**Interest and Miscellaneous Revenue**

Interest earnings are budgeted at \$139,117 for 2016. This revenue is derived from interest earnings investments in Treasury Bills, Certificates of Deposits, and other insured and/or collateralized instruments of investment as permitted under the City’s investment policy. \$37,953 of total revenues comes from miscellaneous sources, which consist of revenues that cannot be classified, transfers from the Trust Funds to the General Funds, and proceeds.

## Expenditure Detail

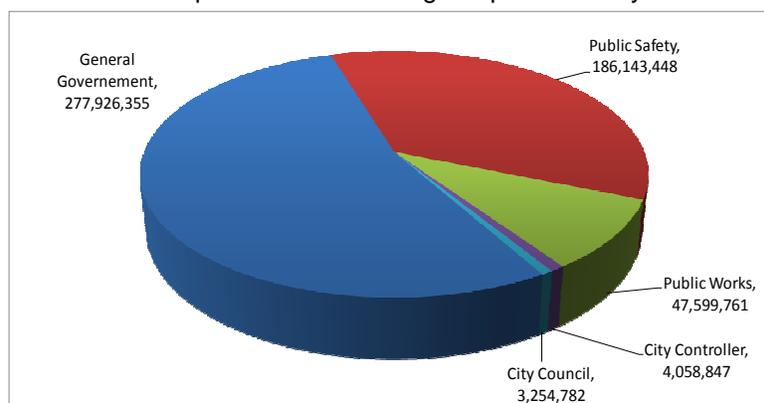
### Fiscal Year 2016 Expenditures

Expenditures are budgeted at a total of \$518,983,192 in 2016. These expenditures are distributed across individual departments as follows:

	2016 Budget
CITY COUNCIL	\$ 2,131,655
CITY CLERK	1,123,127
CITY CONTROLLER	4,058,847
MAYOR'S OFFICE	1,316,672
BUREAU OF NEIGHBORHOOD EMPOWERMENT	1,074,153
OFFICE OF MANAGEMENT AND BUDGET	16,270,679
INNOVATION AND PERFORMANCE	15,403,709
COMMISSION ON HUMAN RELATIONS	338,223
FINANCE	165,376,104
LAW	5,619,896
ETHICS BOARD	94,586
OFFICE OF MUNICIPAL INVESTIGATIONS	776,893
PERSONNEL AND CIVIL SERVICE COMMISSION	57,595,760
CITY PLANNING	3,163,540
PERMITS, LICENSES, AND INSPECTIONS	5,282,231
PUBLIC SAFETY ADMINISTRATION	2,171,166
BUREAU OF EMERGENCY MEDICAL SERVICES	17,798,873
BUREAU OF POLICE	93,423,344
BUREAU OF FIRE	71,060,369
BUREAU OF ANIMAL CARE AND CONTROL	1,689,696
PUBLIC WORKS ADMINISTRATION	1,182,370
PW - BUREAU OF OPERATIONS	27,657,484
PW - BUREAU OF ENVIRONMENTAL SERVICES	14,514,972
PW - BUREAU OF TRANSPORTATION AND ENGINEERING	4,244,935
PARKS AND RECREATION	5,008,950
CITIZEN POLICE REVIEW BOARD	604,958
<b>TOTAL</b>	<b>\$ 518,983,192</b>

The five largest departments, with respect to total appropriated budget, in fiscal year 2016 include the Department of Finance, Bureau of Police, Bureau of Fire, Personnel & Civil Service Commission and Public Works - Bureau of Operations. In total, these departments account for 78.1 percent of total expenditures in the 2016 Operating Budget. The Department of Finance's budget is particularly large because all debt service and pension related costs are appropriated within the department's budget. Similarly, appropriations placed in the Personnel & Civil Service Commission's budget include city-wide costs related to Workers' Compensation and Retiree Health benefits.

In addition to representing fiscal year 2016 expenditures by department, the data can also be viewed by functional area. The following chart illustrates the percent of total budget represented by functional area in fiscal year 2016.



## **General Government**

General government is comprised of 14 individual departments, which accounts for \$277,926,355, or 53.5 percent of total budgeted expenditures in fiscal year 2016. Departments falling under this division include the Mayor's Office, Bureau of Neighborhood Empowerment, Office of Management and Budget, Department of Innovation and Performance, Commission on Human Relations, Department of Finance, Department of Law, Ethics Board, Office of Municipal Investigations, Personnel & Civil Service Commission, Department of City Planning, Permits Licenses and Inspections, Department of Parks and Recreation, and the Citizen Police Review Board. Some of these departments are administrative in function while others are responsible for the day-to-day operations such as the direct delivery of programs and services to City residents.

## **Public Safety**

The Department of Public Safety of the City of Pittsburgh is comprised of five bureaus: Public Safety Administration, Bureau of Emergency Medicine, Bureau of Police, Bureau of Fire, and Bureau of Animal Care & Control. In total this departments budget equals \$186,143,448, or 35.8 percent of total budgeted expenditures. Public Safety Administration oversees all bureaus of the department of public safety ensuring proper coordination between bureaus.

## **Public Works**

The Public Works department of the City of Pittsburgh is comprised of four individual bureaus: Public Works Administration, Bureau of Operations, Bureau of Environmental Services, and Bureau of Transportation & Engineering. In total this departments budget equals \$47,599,761, or 9.2 percent of total budgeted expenditures. The Public Works Division is responsible for a breadth of City services including refuse collection, snow removal, maintenance of parks and streets, and other essential services.

## **City Council & Office of the City Controller**

The remaining two divisions of the City of Pittsburgh include the other elected offices of the City; City Council and Office of the City Controller. For 2016 City Council and the Office of the City Controller are budgeted at \$3,254,782 and \$4,058,847 respectively. These two bodies represent less than two percent of total expenditures budgeted in 2016.

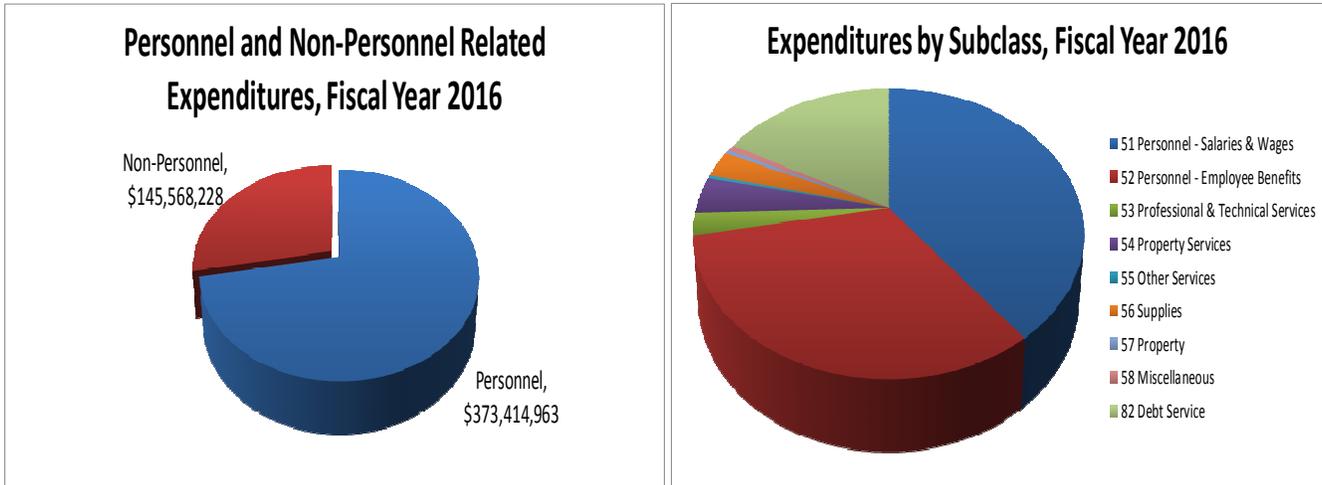
City Council proposes, deliberates, and votes on legislation governing and/or affecting the City. This body also approves appointments, regulates revenues and expenditures, and approves the final Operating and Capital Budgets for the City. City Council is additionally responsible for the introduction of legislation generated by the administrative branch of City government, and may also introduce legislation from individual Council members or Council as a body.

City Council houses the City Clerk's Office, as well, which provides Council with centralized staff support under the direction of the City Clerk. The office serves as a centralized document and information resource to Council, all City Departments, and residents of the City of Pittsburgh. Housed within City Council is the City Council Budget Office. The Council Budget Office serves as a resource to Council Members and the City Clerk on all matters related to the budget. In addition, Council Budget is responsible for making any changes to the Mayor's Budget leading into the final budget document passed by City Council before the end of the fiscal year.

The Office of the City Controller is responsible for the auditing of all City expenditures in order to prevent wasteful or fraudulent practices. The Controller also executes performance audits to ensure that policies and procedures are adhered to in all City departments. Additionally, the City Controller reviews and approves City contracts and is also charged with reporting to the citizens of Pittsburgh, the Mayor, and City Council the state of the City's fiscal condition. Every year, the City Controller issues the Comprehensive Annual Financial Report (CAFR). The CAFR provides detailed information on Pittsburgh's short-term and long-term financial outlook.

## Expenditures by Subclass

Expenditures can be divided into two categories: personnel related and non-personnel related. Personnel related expenditures include salaries and employee benefits including healthcare, workers' compensation benefits, pension benefits and retiree benefits. In total these expenditures account for \$373,414,963 or 72 percent of total expenditures budgeted in fiscal year 2016.



The subclass breakdown of total budget expenditures illustrates the proportion of the budget that is dedicated to personnel related expenditures and debt service. Of the \$145,568,228 budget in non-personnel related expenditures in fiscal year 2016, \$88,612,225, or 61 percent is dedicated to repaying the principal and interest costs of current and previously issued bonds. These bonds are used to finance capital infrastructure projects throughout the City.

For a more detailed explanation of the subclasses please refer to the "Where do expenditures go?" section in the Budget Guide section of the 2016 Operating Budget.

## Five-Year Expenditure Forecast

The 2016 Budget and Five-Year Plan approved by City Council highlights the Council's commitment to developing a long-term financial sustainability plan, improving the efficiency and effectiveness of government operations, and strengthening financial management practices. The document also reinforces the City's commitment to achieving the primary objectives of the Act 47 Recovery Plan which called for:

- Eliminating the operating deficits in the baseline multi-year financial projection while preserving core municipal services.
- Gradually reducing the City's debt burden to provide more resources to support daily operations.
- Keeping the City's fund balance at an appropriate level to avoid the need for cash flow borrowings and provide an adequate buffer against unanticipated revenue shortfalls or expenditure increases.
- Gradually increasing the City's pension fund contributions to the levels recommended by its actuary.
- Directing more funding to the City's capital budget, with the priority to invest more in the City's roads, bridges, public safety facilities, and other core infrastructure.

The 2016 Budget and Five-Year Plan provide a fiscally responsible path to address legacy costs and improve the City's long-term fiscal health.

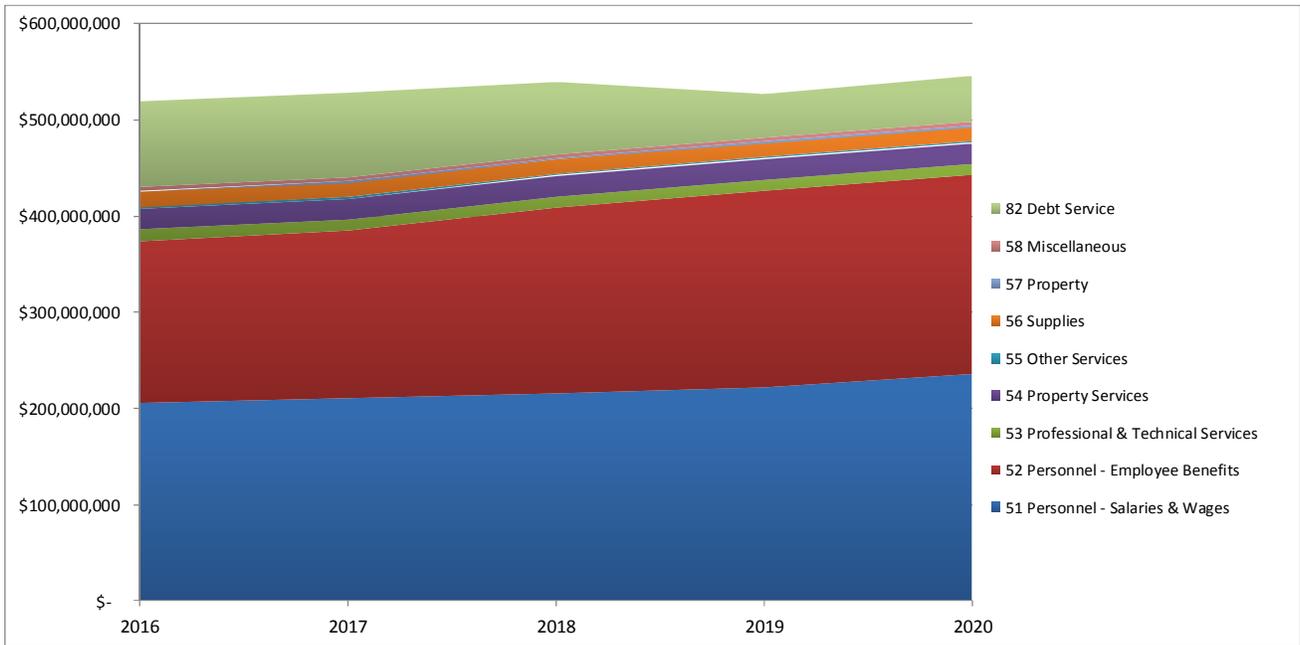
- Allocates an additional \$150 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO).
- Reduces the City's debt burden from 17.1 percent of general fund expenditures in 2016 to 8.8 percent in 2020.

- Continues to add \$2.5 million in annual contributions to the other post-employment benefits (OPEB) trust fund.
- Maintains a minimum unassigned fund balance of 10 percent of general fund expenditures.
- Continues the City's efforts to reduce overall worker's compensation costs, which have decreased for four consecutive years.

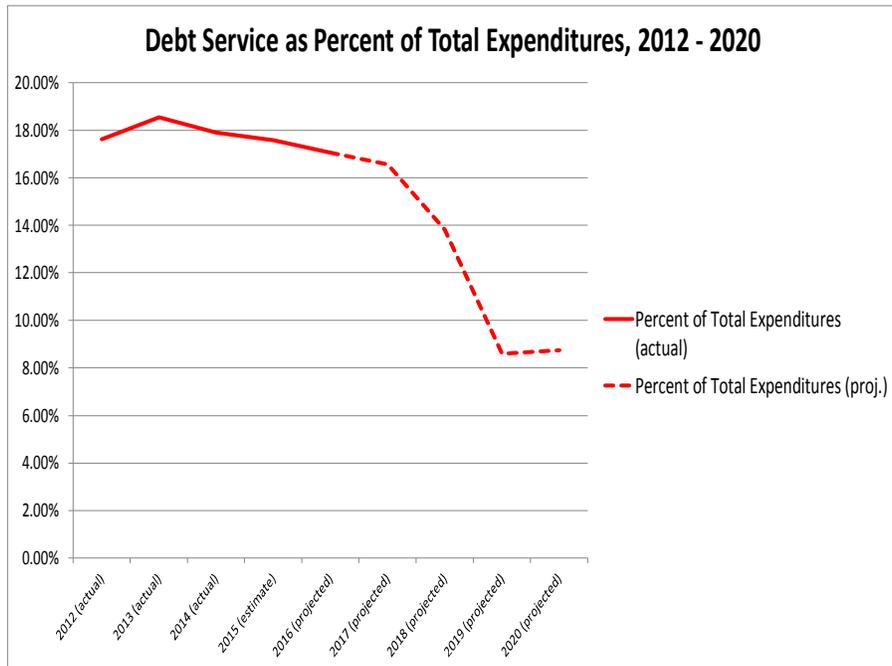
In addition to the information outlined in the revenue and expenditure sections of the budget document, key components and assumptions incorporated into the forecast include the following:

- Total expenditures will increase from \$518,983,192 in 2016 to \$545,545,397 in 2020. Expenditures are projected to grow slightly each year until 2019 where they fall by more than \$12 million. This drop in expenditures represents the point at which the City reaches the "debt cliff," which will significantly reduce the amount of General Fund resources dedicated to the repayment of debt.
- Salaries & Wages: Projections for salaries and wages incorporate the wage growth provisions of the Act 47 Amended Recovery Plan, with overall budgeted staffing levels projected to remain flat from 2016 through 2020. The Office of Management and Budget and City Council will continue to work with departments to identify opportunities to increase workplace productivity and implement other operational efficiencies as part of the enterprise cost management initiative.
- Employee Benefits: This category includes all healthcare costs for both active and retired employees, worker's compensation costs, employer mandated costs such as social security, and employer contributions to the pension fund. Only retired police officers and firefighters are eligible for retiree health coverage. The projections incorporate the Act 47 Plan initiatives related to increased pension funding and the increase in the parking tax commitment beginning in 2018. Combined, these two factors demonstrate the City's commitment to allocating an additional \$150 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO). Healthcare costs are projected to rise over the course of the next few years, and the City will be working to improve its overall wellness program with the goal of improving employee health and managing costs.
- Other Non-Personnel Operating Costs: Projections for this category incorporate contractually required costs that are known at this time, analysis of historical spending, and the reallocation of budgets across each department as part of OMB's recent "zero-based budgeting" initiative to analyze these expenditures.
- Debt Service: The projections for debt service incorporate the Act 47 Plan initiative that will provide \$50 million in new bond funds for capital projects in 2017 and 2018. The forecast also assumes that with the significant reduction in debt service that will occur in 2019, the City will be able to responsibly issue \$50 million in bond funds for the period of 2019-2020 to address the City's critical infrastructure needs.
- PAYGO: The City funds a number of capital projects through a transfer from the General Fund into the Capital Projects Fund each year. PAYGO (or "pay-as-you-go") transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2016 Capital Improvement Plan, projects funded with PAYGO are mainly focused on neighborhood improvement, economic development, and blight remediation. The forecast assumes that the City will continue to contribute PAYGO funds for capital projects consistent with Chapter 218 of the City Code.
- In 2020, the occurrence of a 27<sup>th</sup> pay period represents a one-time expense of \$10 million in salaries and wages. This phenomenon occurs every 11 years and impacts organizations that pay employees on a biweekly basis. This happens because a calendar year that is not a leap year contains between 260-261 work days and 52.143 weeks. These extra work days and the additional fraction of a week accumulate each year to create the additional payday every 11 years.

Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2020, with the exception of debt service, which will decrease by \$14 million from 2017 to 2018 and almost \$30 million the following year.



The 2016 Operating Budget and five-year financial forecast achieves substantial improvements in terms of the percentage of total expenditures related to debt service. In fiscal year 2013 expenditures related to debt service reached \$87,435,416. This represented 18.6 percent of total budgeted expenditures that year. The 2016 Operating Budget total planned expenditures related to debt service is \$88,612,225. The percentage of total budgeted expenditures dedicated to debt service falls significantly through the five-year financial forecast. In less than five years, the City will have halved this percentage to 8.7 percent in fiscal year 2020. This trend illustrates the City's commitment to long term financial health (as well as increases to the overall budget). The long term impact of this plan will allow the City to responsibly borrow at more favorable rates, comply with the City's debt policy, and provide resources to invest in the City's assets.



## Five-Year Departmental Expenditure Forecast 2016 – 2020

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2020. These figures include all existing contracts, and projected salary increases.

	2014 Actual	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
City Council	1,414,356	1,559,374	2,131,655	2,186,068	2,238,298	2,309,370	2,454,244
City Clerk's Office	739,915	861,121	1,123,127	1,141,161	1,159,881	1,136,629	1,198,002
Office of the Mayor	1,219,430	1,128,939	1,316,672	1,346,729	1,377,818	1,421,185	1,517,901
Bureau of Neighborhood Empowerment	253,323	654,242	1,074,153	1,078,636	1,101,080	1,132,859	1,204,527
Office of Management and Budget	16,112,738	15,586,630	16,270,679	16,350,946	16,564,947	16,800,773	17,049,764
Department of Innovation & Performance	13,447,417	14,139,368	15,403,709	15,320,245	15,440,846	15,604,713	15,958,436
Commission on Human Relations	203,252	259,361	338,223	345,654	353,295	364,040	387,596
Controller's Office	2,562,791	3,216,382	4,058,847	4,153,525	4,251,514	4,386,851	4,687,539
Department of Finance	150,260,920	163,413,366	165,376,104	166,795,230	169,628,908	147,542,791	146,708,099
Department of Law	3,907,355	4,767,747	5,619,896	5,326,583	5,391,436	5,478,911	5,664,861
Ethics Board	-	80,831	94,586	95,948	97,339	98,994	101,642
Department of Personnel & Civil Service Commission	92,591,369	100,706,872	57,595,760	59,004,744	60,239,272	61,559,445	62,504,350
Department of City Planning	1,741,643	2,276,922	3,163,540	3,227,126	3,142,848	3,235,151	3,442,105
Office of Municipal Investigations	471,906	637,617	776,893	794,282	812,312	836,969	890,976
Department of Permits, Licenses, & Inspections	2,859,596	3,758,404	5,282,231	5,267,726	5,389,414	5,556,349	5,922,904
Public Safety Administration	1,911,311	2,877,539	2,171,166	2,206,791	2,247,003	2,304,243	2,434,924
Bureau of Emergency Medical Services	14,602,242	14,813,834	17,798,873	18,353,751	18,994,518	19,653,422	21,007,986
Bureau of Police	73,716,547	76,815,050	93,423,344	95,805,782	98,363,453	101,855,475	108,392,226
Bureau of Fire	55,780,201	57,875,622	71,060,369	72,547,130	74,740,717	77,157,238	82,110,531
Bureau of Animal Care & Control	1,278,563	1,392,120	1,689,696	1,711,323	1,740,102	1,772,323	1,852,912
Public Works Administration	855,971	995,062	1,182,370	1,208,435	1,235,460	1,272,487	1,353,027
Bureau of Operations	18,477,862	21,069,780	27,657,484	28,015,751	28,413,291	28,891,821	30,476,874
Bureau of Environmental Services	10,253,812	11,528,508	14,514,972	15,066,282	15,566,256	16,025,308	17,048,235
Bureau of Transportation & Engineering	2,585,319	2,978,663	4,244,935	4,334,447	4,436,405	4,578,951	4,899,700
Department of Parks & Recreation	3,919,409	3,925,230	5,008,950	5,106,546	5,209,245	5,340,442	5,594,718
Citizen Police Review Board	478,355	498,950	604,958	616,824	629,157	645,756	681,319
<b>Total Expenditures</b>	<b>471,645,604</b>	<b>507,817,534</b>	<b>518,983,192</b>	<b>527,407,665</b>	<b>538,764,816</b>	<b>526,962,495</b>	<b>545,545,397</b>
<i>Change from Prior Year</i>		7.7%	2.2%	1.6%	2.2%	(2.2%)	3.5%

While most costs remain relatively static some expenditure categories such as healthcare, fuel, and energy are subject to growth in future years. These figures incorporate assumed growth rates for various expenditures including, but not limited to, workers' compensation benefits, health care, and pension contributions. These increases are largely a product of costs rising in the private market. This is accounted for in the financial forecast by applying a percentage growth each year that is consistent with observable trends in the market.

## **Major Changes to the 2016 Operating Budget**

### **Implementation of Questica**

OMB and the City Council Budget Office created the 2016 Operating and Capital Budgets using Questica, the City's new public sector budget management system. Going forward, the secure, web-based system will be fully integrated with the JD Edwards financial management and workforce management systems, the systems that respectively track City-wide expenses and personnel characteristics. With Questica, budget analysts can also implement collaborative budgeting.

### **Budget Redesign**

The 2016 Operating Budget has been fully redesigned to incorporate more detail and information than past budgets. The aesthetics of the 2016 Operating Budget have been updated to enhance the readability for taxpayers. This redesign was undertaken to augment transparency related to the City's budget and financials.

### **Zero-Based Approach**

In a traditional incremental budgeting process, the previous year's budget is kept as a baseline and changes from that budget are individually approved. This year, the City implemented a zero-based approach. The budget analysts in OMB started with a blank budget and consulted with their respective City Departments, Bureaus, Agencies, and Elected Offices in determining an appropriation for each line item. This process, while time consuming, allows for a more accurate budget in which the City eliminates wasteful and inefficient spending.

### **Benefits Allocations**

For the past 3 years, the funds appropriated for all of the City's employee benefits were associated with the Department of Personnel and Civil Service Commission. Prior to that, they were budgeted in citywide "non-departmental" budgets. This year, for the first time in the City's history, benefits have been distributed throughout the City's Departments, Bureaus, Agencies, and Elected Offices. In doing so, the Budget is more transparent and accurate, and it is easier for citizens and decision makers to understand the total amount that each organization spends on its employees annually. Note that the Department of Finance remains in charge of administering the City's three pension plans. Supplemental pension information is included near the end of the budget, which allows citizens to see the differences between Police, Fire, and non-uniformed pension plans.

### **Temporary, Part-Time, and Seasonal Workers**

In the 2016 Operating Budget, the wages of temporary, part-time, and seasonal workers are no longer included in "Regular Salary" accounts. Instead, the necessary funds are located in the "Allowances" account of each of the Departments, Bureaus, Agencies, and Elected Offices that are hiring these employees. This change improves the accuracy of each organization's FTE count.

## **STRENGTHENING FINANCIAL MANAGEMENT**

City Council has worked to provide a solid foundation for future generations by developing fiscally responsible and transparent budgets while also working towards achieving the primary objectives of the Act 47 Recovery Plan, which are as follows:

- Eliminate the operating deficits in the baseline multi-year financial projection while preserving core municipal services.
- Gradually reduce the City's debt burden to provide more resources to support daily operations.
- Keep the City's fund balance at an appropriate level to avoid the need for cash flow borrowings and provide an adequate buffer against unanticipated revenue shortfalls or expenditure increases.
- Gradually increase the City's pension fund contributions to the levels recommended by its actuary.
- Direct more funding to the City's capital budget, with the priority to invest more in the City's roads, bridges, public safety facilities, and other core infrastructure.

After adopting the Recovery Plan in June 2014, the City has made significant progress in implementing the Plan's key initiatives and recommendations and will continue these efforts in 2016 and beyond.

### **FINANCIAL MANAGEMENT ACHIEVEMENTS TO DATE**

In addition to the implementation of the Recovery Plan, the City has launched a multi-year effort to strengthen the City's financial management functions. While not an exhaustive list, the following initiatives demonstrate the City's commitment to developing a long-term financial sustainability plan, improving the efficiency and effectiveness of government operations, and strengthening financial management practices.

#### **Organization & Talent**

- Reorganized the City's finance functions to include the Department of Finance and the Office of Management and Budget (OMB) to strengthen financial management and operations.
- Established a centralized grants team in OMB to enhance the City's capabilities and capacity to secure and administer federal, state, foundation, and private grants.
- Established a new centralized procurement function within OMB that will be responsible for driving improvements in procurement processes, policies, and use of technologies.
- Issued a financial reforms executive order as part of a multi-year effort and commitment to the transformation of the City's financial management functions.
- Increased collaboration between City Council, the City Controller, and the Administration

#### **Operating Budget**

- Redesigned budget processes and policies as part of a multi-year effort to implement a process more focused on performance, financial accountability, and transparency.
- Redesigned the format and content of the operating budget document.
- Instituted a "zero-based budgeting" approach to evaluate actual spending, improve budget vs. actual reporting, and align expenditures with programmatic needs.
- Aligned all personnel costs, including salaries and benefits, within each department to provide a more accurate depiction of the cost of providing municipal services and programs.
- Implemented an encumbrance review process for all obligated expenses which reduced the amount re-appropriated by \$1.5 million or 40 percent.
- Worked with the Department of Personnel to identify areas for improvement for payroll coding, accounting, and reporting as part of the new workforce management system project.
- Developed a standard monthly reporting framework to provide departments with a consistent viewpoint regarding their financial position, year-to-date expenditures, and related issues.
- Implemented truth in budgeting and other transparent financial practices.
- Codified best practices, including making the five year plan part of the City Code.

## **Grants Management**

- Developed the City's first comprehensive grants management manual.
- Implemented a process to conduct regular financial reviews of existing grants.
- Developed a process to require a grants implementation plan for all new grant awards.
- Integrated the foundation-liaison function within the OMB grants team.
- Initiated a process to improve coordination with departments to align strategic initiatives with the research and identification of grant opportunities.

## **Capital & Asset Management**

- Completed the redesign of the capital budget document to align with leading practices and Council's commitment to transparency.
- Finalized amendments to Chapter 218 of the City Code as part of a multi-year effort to improve capital budgeting processes and policies.
- Collaborated with the Center for Deliberative Democracy to improve the capital budget public hearing format and increase participation.
- Increased capital spending on existing infrastructure as part of a "fix-it-first" strategy.
- Developed a new asset management policy to improve the manner in which assets are managed throughout the asset lifecycle from procurement through disposition.
- Passed legislation authorizing the administration to engage a firm to develop a facility optimization and long-term maintenance plan for city facilities.
- Identified \$1.6 million in capital funds for critical facility improvements.
- Improved the process for lease of City property.
- Issued executive orders banning elected officials' names on city property.
- Completed installation of the automated fuel project which will provide data to improve planning and operations.
- Developed a five-year vehicle acquisition plan that will be updated annually.
- Prepared and executed a \$6.2 million vehicle acquisition and disposition plan for city departments.
- Monitored and conducted a review of the fleet maintenance contract to evaluate contractor compliance, improve coordination with fleet users, and identify opportunities for improvement.
- Outfitted twenty refuse trucks with biodiesel tanks.
- Developed and issued a request for proposals to engage design experts to analyze options for the re-location of the City's refuse/recycling fleet, municipal fleet maintenance operations, and public safety training and administration functions.
- Closed out millions of dollars of completed or defunct projects, to get closer to the goal of dollar for dollar allocations.

## **Procurement**

- Retained the National Institute of Governmental Purchasing (NIGP) to conduct an operational review of the procurement function and identify opportunities for improvement in terms of organization, talent, policy, process, and technology.
  - The NIGP Consulting report has identified 45 major recommendations (with many having sub-components). The recommendations reflect best practices in public sector procurement practices and will entail a number of changes to key enablers of leading practice procurement function, including organization, talent, policies, processes, and technology.
  - OMB is in the process of reviewing the recommendations and will be developing an implementation roadmap in conjunction with the rollout of the Code for America applications.
- Worked with the JD Edwards Service Center to identify opportunities to better leverage existing functionality to adopt leading practices, improve efficiency, and strengthen financial controls.
- Centralized responsibility for all request for proposals within the OMB procurement team.

- Collaborated with the City Controller to initiate efforts to move towards a more standardized, automated, and streamlined accounts payable process.

### **Tax / Revenue Collections**

- Established a new Revenue Manager position to enhance the City's revenue forecasting, analysis, and collections capabilities.
- Created tracking and accountability for meeting revenue goals.
- Instituted a biweekly reporting of revenue performance that is available on the website.
- Conducted an analysis of municipal fees and permits to identify opportunities to generate non-tax revenue.
- Secured a new financial cooperation agreement with the Parking Authority.
- Began the process of unifying financial and data software within the department.
- Began the process of speeding property sales through the Land Bank and closer cooperation with the URA.
- Passed the Outdoor Advertising Excise Tax.

### **Treasury, Cash, Pensions, and Debt Management**

- Completed the sale of \$50 million in bonds to fund capital projects for 2015-2016.
- Completing a refunding of existing debt to generate savings of \$3 million for the current five-year plan.
- Achieved an improved outlook from Moody's in August 2014 in advance of the \$50M bond issuance.
- Unsuccessfully endorsed bipartisan efforts for statewide municipal pension reform.
- Developed, issued, and implemented a new cash management policy.
- Replaced cashiering software to allow customer service at more stations.
- Began expansion of depositories across more local institutions.
- Created an evaluation system for depository RFPs that considers Community Reinvestment Act compliance as a qualifying factor.

### **Technology**

- Implemented the JD Edwards Workforce Management System to improve the management of human resources, benefits, and payroll functions.
- Implemented the Questica Budgeting System to enhance the development of the operating and capital budgets.
- Implemented the eCivis Grants Management system to enhance the City's ability to identify grant opportunities, submit and manage proposals, manage awards, and comply with grantor requirements.
- Implemented the GovDeals System to conduct on-line auctions of surplus equipment and vehicles.
- Partnered with Allegheny County, local universities, foundations, and other stakeholders to launch the Regional Data Center.
- Collaborated with the Code for America fellows to support the development of several new applications to enhance the efficiency, effectiveness, and transparency of the procurement function.
- Developed a plan to automate core human resource processes through the upgrade of the NeoGov Talent Management System.
- Continued enhancements to the Accela permitting and licensing system, which will include the ability to initiate and process transactions on-line.
- Initiated the process to replace the existing cashiering system to improve integration with the JD Edwards financial management system.
- Implemented the Fiscal Focus Pittsburgh site with OpenGov to provide the public with additional information regarding municipal finances.
- Redesigned contents of the Finance Department website to make it usable by taxpayers, property purchasers, and people looking for information.

## 2016 STRATEGIC PRIORITIES

In 2016 the City will continue its efforts to strengthen the City's finances, adopt leading practices, and pursue opportunities to operate more efficiently and effectively. Some of the key initiatives planned for 2016 include the following:

- Fix the City's broken and antiquated website.
- Update the OMB part of the website to establish a centralized repository for all financial management policies, capital projects and asset management.
- Implement the procurement transformation plan based on the NIGP best practice recommendations.
- Centralize the issuance of all bids, requests for proposals, requests for qualifications and the award of all contracts city-wide.
- Rollout Questica to departments, bureaus and offices; departments will begin to submit their budgets electronically through the system.
- Use allocation features in Questica to efficiently allocate resources throughout departments.
- Identify other expenditures that can be budgeted by department (workers' compensation, utilities).
- Continue efforts to formalize leading practices in budgeting and financial management.
- Implement a performance module that will be used to track key performance indicators in support of the City's performance budgeting and management initiatives.
- Work with the Department of Personnel to automate the personnel requisition process and establish a new position control policy to provide stronger oversight of the creation, maintenance and monitoring of positions.
- Review all trust funds and identify trust funds which can be closed.
- Work with the Office of Management and Budget, the City Controller, and City Council's Budget Office to develop a formal policy for the establishment and management of encumbrances and pre-encumbrances.
- Examine programs and services delivered by city government and review to improve service delivery and reduce costs.
- Finalize and distribute financial policies related to legislation submission and analysis, employee travel, capital asset management and inventory.
- Incorporate innovative green alternative fuels and vehicles to align fleet acquisition and operation with the Mayor's sustainability initiatives.
- Evaluate opportunities to refund existing bonds at lower interest rates.
- Reorganize the Finance Department staff to improve collections processes.
- Implement a new cash management system.
- Identify opportunities to improve property management processes.
- Complete the final implementation of Questica for the capital budget, work with departments for 2017 submissions and establish an approval process.
- Complete the Facilities Optimization Plan; finalize a 40-year capital maintenance budget and a strategic investment (and dis-investment) plan.
- Finalize feasibility analysis for the City's garage and Public Safety Training facilities.
- Develop quarterly meetings with departments to ensure that capital budget deliverables and objectives are being met.
- Work with the Department of Public Works to finalize Cartegraph data; create 40-year maintenance plan and budget.
- Eliminate contingency budgeting in the Capital Budget.
- Begin collecting the Outdoor Advertising Excise Tax.
- Try to get the City's large non-profits to contribute something of value to offset the massive tax-free subsidies they receive from City taxpayers.



# Five-Year Financial Forecast





	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
	<b>Estimate</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>REVENUES</b>						
Real Estate Tax	\$ 133,209,162	\$ 134,125,804	\$ 135,330,207	\$ 136,545,440	\$ 137,771,599	\$ 139,008,781
Earned Income Tax	87,597,617	91,501,350	94,239,107	97,058,958	99,963,369	102,954,873
Payroll Preparation Tax	59,321,255	60,554,227	62,362,800	64,225,591	66,144,224	68,120,375
Parking Tax	53,020,347	53,884,586	54,972,073	56,581,309	57,712,729	58,866,776
Act 77 - Tax Relief	20,991,830	20,412,785	20,821,041	21,237,462	21,662,211	22,095,455
Deed Transfer Tax	20,052,720	21,512,478	21,942,728	22,381,582	22,829,214	23,285,798
Amusement Tax	15,400,710	16,254,279	16,498,041	16,745,459	16,996,588	17,251,484
Local Service Tax	14,096,248	14,145,396	14,216,123	14,287,204	14,358,640	14,430,434
Facility Usage Fee	5,552,940	5,098,735	5,200,636	5,304,575	5,410,591	5,518,729
Public Service Privilege	684,713	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
Institution Service Privilege Tax	579,756	588,345	597,134	606,053	615,107	624,297
Non-Profit Payment for Services	400,000	400,000	400,000	400,000	400,000	400,000
Other Taxes	(80,119)	1,345	1,868	1,968	1,978	1,988
License and Permit	10,862,531	12,517,240	12,570,601	12,624,229	12,058,125	12,112,290
Charges for Services	38,930,914	37,731,678	37,990,647	38,228,468	38,537,960	38,707,018
Fines and Forfeits	8,693,768	9,091,407	9,100,432	9,109,502	9,118,617	9,127,778
Intergovernmental	53,302,551	46,008,972	44,819,548	44,938,353	40,558,320	40,679,469
Interest Earnings	159,862	139,117	141,204	143,322	145,472	147,654
Miscellaneous Revenues	185,307	37,953	38,165	38,380	38,596	38,814
Beginning Fund Balance	1,920,000	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 524,882,112</b>	<b>\$ 525,005,696</b>	<b>\$ 532,292,355</b>	<b>\$ 541,560,355</b>	<b>\$ 545,480,966</b>	<b>\$ 554,587,520</b>
<b>EXPENDITURES</b>						
Operating Departments	\$ 265,803,522	\$ 274,751,366	\$ 277,502,045	\$ 282,330,429	\$ 288,590,647	\$ 303,226,214
Pension & OPEB	66,283,439	69,754,272	72,585,121	88,276,895	95,365,483	91,871,483
Health Benefits	62,568,826	66,495,112	70,672,078	74,624,811	78,746,470	83,985,970
Workers Comp	20,669,059	19,370,217	19,249,714	19,100,597	18,903,746	18,779,970
Debt Service	89,251,129	88,612,225	87,398,707	74,432,084	45,356,150	47,681,760
<b>Total Expenditures</b>	<b>\$ 504,575,975</b>	<b>\$ 518,983,192</b>	<b>\$ 527,407,665</b>	<b>\$ 538,764,816</b>	<b>\$ 526,962,495</b>	<b>\$ 545,545,397</b>
<b>OPERATING RESULT</b>	<b>\$ 20,306,137</b>	<b>\$ 6,022,505</b>	<b>\$ 4,884,690</b>	<b>\$ 2,795,539</b>	<b>\$ 18,518,471</b>	<b>\$ 9,042,123</b>
<b>BEGINNING RESERVE FUND BALANCE</b>	<b>\$ 53,754,570</b>	<b>\$ 64,060,707</b>	<b>\$ 60,083,212</b>	<b>\$ 61,967,901</b>	<b>\$ 61,763,440</b>	<b>\$ 65,281,911</b>
Transfer to Paygo	(10,000,000)	(10,000,000)	(3,000,000)	(3,000,000)	(15,000,000)	(10,000,000)
<b>ENDING RESERVE FUND BALANCE</b>	<b>\$ 64,060,707</b>	<b>\$ 60,083,212</b>	<b>\$ 61,967,901</b>	<b>\$ 61,763,440</b>	<b>\$ 65,281,911</b>	<b>\$ 64,324,034</b>
<b>FUND BALANCE AS A % OF EXPENDITURES</b>	<b>12.7%</b>	<b>11.6%</b>	<b>11.7%</b>	<b>11.5%</b>	<b>12.4%</b>	<b>11.8%</b>
<b>DEBT SERVICE AS A % OF EXPENDITURES</b>	<b>17.69%</b>	<b>17.07%</b>	<b>16.57%</b>	<b>13.82%</b>	<b>8.61%</b>	<b>8.74%</b>

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
City Council	\$ 1,414,356	\$ 1,509,722	\$ 2,131,656	\$ 2,186,068	\$ 2,238,297	\$ 2,309,371	\$ 2,454,245
City Clerk's Office	739,915	744,374	1,123,127	1,141,161	1,159,881	1,136,628	1,198,002
Office of the Mayor	1,219,430	1,059,049	1,316,673	1,346,729	1,377,818	1,421,185	1,517,902
Bureau of Neighborhood Empowerment	253,323	531,309	1,074,150	1,078,636	1,101,081	1,132,859	1,204,527
Office of Management & Budget	16,112,738	15,571,660	16,270,678	16,350,946	16,564,947	16,800,773	17,049,764
Department of Innovation & Performance	13,447,416	13,757,404	15,403,710	15,320,245	15,440,846	15,604,713	15,958,436
Commission on Human Relations	203,253	226,269	338,223	345,654	353,295	364,040	387,596
Controller's Office	2,562,791	2,914,619	4,058,847	4,153,525	4,251,514	4,386,851	4,687,539
Department of Finance	150,260,920	162,400,957	165,376,104	166,795,230	169,628,908	147,542,791	146,708,099
Department of Law	3,907,355	4,801,026	5,619,896	5,326,583	5,391,436	5,478,911	5,664,861
Ethics Board	-	-	94,586	95,948	97,339	98,994	101,642
Office of Municipal Investigations	471,906	519,991	776,893	794,282	812,312	836,969	890,976
Department of Personnel & Civil Service Commission	92,591,369	100,642,359	57,595,760	59,004,744	60,239,271	61,559,445	62,504,350
Department of City Planning	1,741,644	2,038,451	3,163,539	3,227,126	3,142,847	3,235,151	3,442,104
Department of Permits, Licenses, & Inspections*	2,859,596	3,443,697	5,282,231	5,267,726	5,389,414	5,556,349	5,922,904
Department of Public Safety - Administration	1,911,311	3,401,996	2,171,165	2,206,790	2,247,003	2,304,242	2,434,924
Bureau of Emergency Medical Services	14,602,242	14,666,498	17,798,873	18,353,751	18,994,518	19,653,422	21,007,986
Bureau of Police	73,716,547	75,754,892	93,423,344	95,805,782	98,363,453	101,855,475	108,392,226
Bureau of Fire	55,780,202	59,803,317	71,060,369	72,547,130	74,740,717	77,157,238	82,110,531
Bureau of Animal Care & Control	1,278,563	1,200,260	1,689,696	1,711,323	1,740,102	1,772,323	1,852,912
Department of Public Works - Administration	855,971	958,157	1,182,370	1,208,436	1,235,460	1,272,487	1,353,026
Bureau of Operations	18,477,862	20,175,080	27,657,484	28,015,751	28,413,292	28,891,821	30,476,873
Bureau of Environmental Services	10,253,812	11,127,982	14,514,972	15,066,282	15,566,256	16,025,309	17,048,235
Bureau of Transportation & Engineering	2,585,319	2,938,538	4,244,936	4,334,447	4,436,405	4,578,952	4,899,696
Department of Parks & Recreation	3,919,410	3,907,341	5,008,949	5,106,545	5,209,246	5,340,442	5,594,718
Citizen Police Review Board	478,355	481,027	604,958	616,824	629,157	645,756	681,319
<b>Total Expenditures</b>	<b>\$ 471,645,604</b>	<b>\$ 504,575,975</b>	<b>\$ 518,983,192</b>	<b>\$ 527,407,665</b>	<b>\$ 538,764,816</b>	<b>\$ 526,962,495</b>	<b>\$ 545,545,397</b>
<i>Change from Prior Year</i>	<i>1.9%</i>	<i>7.0%</i>	<i>2.9%</i>	<i>1.6%</i>	<i>2.2%</i>	<i>-2.2%</i>	<i>3.5%</i>

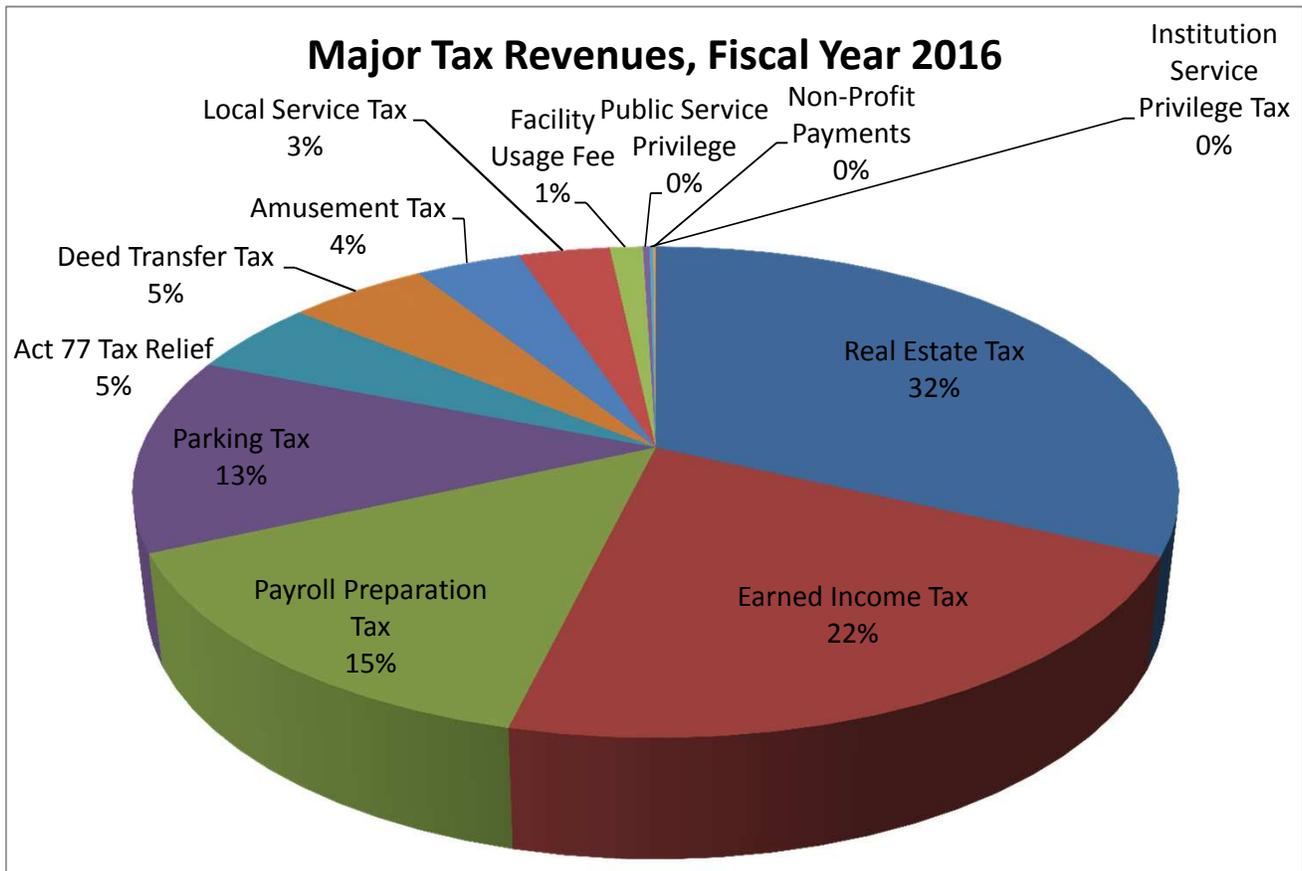
\*Formerly Bureau of Building Inspection

Totals may not add due to rounding

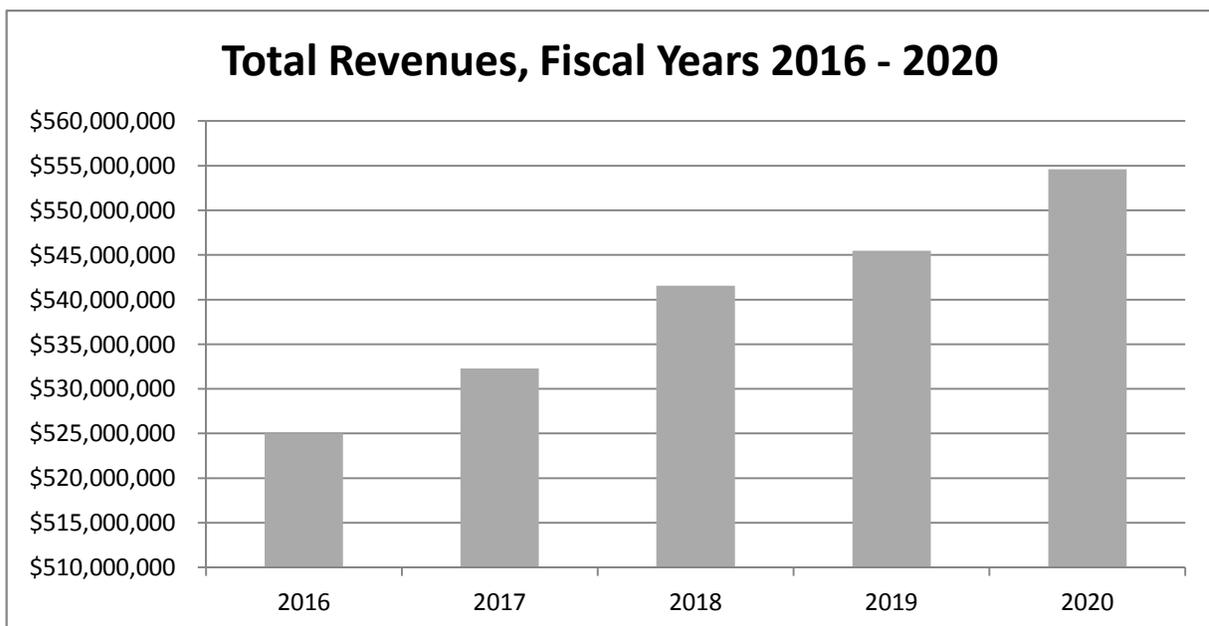
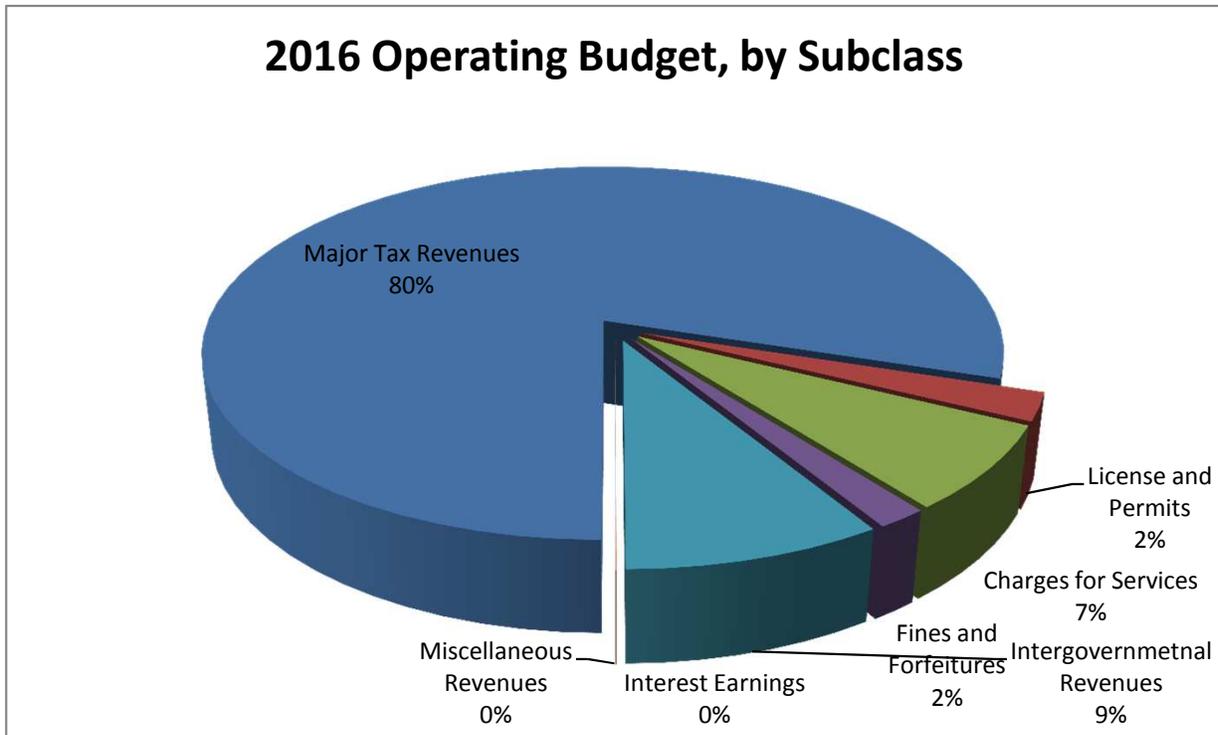
# Revenues



	2016	2017	2018	2019	2020
Real Estate Tax	\$ 134,125,804	\$ 135,330,207	\$ 136,545,440	\$ 137,771,599	\$ 139,008,781
Earned Income Tax	\$ 91,501,350	\$ 94,239,107	\$ 97,058,958	\$ 99,963,369	\$ 102,954,873
Payroll Preparation Tax	\$ 60,554,227	\$ 62,362,800	\$ 64,225,591	\$ 66,144,224	\$ 68,120,375
Parking Tax	\$ 53,884,586	\$ 54,972,073	\$ 56,581,309	\$ 57,712,729	\$ 58,866,776
Act 77 Tax Relief	\$ 20,412,785	\$ 20,821,041	\$ 21,237,462	\$ 21,662,211	\$ 22,095,455
Deed Transfer Tax	\$ 21,512,478	\$ 21,942,728	\$ 22,381,582	\$ 22,829,214	\$ 23,285,798
Amusement Tax	\$ 16,254,279	\$ 16,498,041	\$ 16,745,459	\$ 16,996,588	\$ 17,251,484
Local Service Tax	\$ 14,145,396	\$ 14,216,123	\$ 14,287,204	\$ 14,358,640	\$ 14,430,434
Facility Usage Fee	\$ 5,098,735	\$ 5,200,636	\$ 5,304,575	\$ 5,410,591	\$ 5,518,729
Public Service Privilege	\$ 1,000,000	\$ 1,050,000	\$ 1,102,500	\$ 1,157,625	\$ 1,215,506
Institution Service Privilege Tax	\$ 588,345	\$ 597,134	\$ 606,053	\$ 615,107	\$ 624,297
Non-Profit Housing Payments	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Other Taxes	\$ 1,345	\$ 1,868	\$ 1,968	\$ 1,978	\$ 1,988
<b>Major Tax Revenues</b>	<b>\$ 419,479,330</b>	<b>\$ 427,631,758</b>	<b>\$ 436,478,101</b>	<b>\$ 445,023,875</b>	<b>\$ 453,774,495</b>
License and Permits	\$ 12,517,240	\$ 12,570,601	\$ 12,624,229	\$ 12,058,125	\$ 12,112,290
Charges for Services	\$ 37,731,678	\$ 37,990,647	\$ 38,228,468	\$ 38,537,960	\$ 38,707,018
Fines and Forfeitures	\$ 9,091,407	\$ 9,100,432	\$ 9,109,502	\$ 9,118,617	\$ 9,127,778
Intergovernmental Revenues	\$ 46,008,972	\$ 44,819,548	\$ 44,938,353	\$ 40,558,320	\$ 40,679,469
Interest Earnings	\$ 139,117	\$ 141,204	\$ 143,322	\$ 145,472	\$ 147,654
Miscellaneous Revenues	\$ 37,953	\$ 38,165	\$ 38,380	\$ 38,596	\$ 38,814
<b>Total Revenues</b>	<b>\$ 525,005,696</b>	<b>\$ 532,292,355</b>	<b>\$ 541,560,355</b>	<b>\$ 545,480,966</b>	<b>\$ 554,587,520</b>



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License and Permits	\$ 12,517,240	\$ 12,570,601	\$ 12,624,229	\$ 12,058,125	\$ 12,112,290
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### 2016 Operating Budget Revenues

Revenues budgeted in 2016 Operating Budget are spread across individual revenue accounts. In total, revenues are budgeted at \$525,005,696 for the year. These individual revenue accounts fall within one of seven categories totaling as follows:

- Major Tax (\$419,479,330)
- Permits & Licenses (\$12,517,240)
- Charges for Services (\$37,731,678)
- Fines & Forfeitures (\$9,091,407)
- Intergovernmental (\$46,008,972)
- Interest Earnings (\$139,117)
- Miscellaneous Revenues (\$37,953)

These various categories are comprised of a number of individual revenue accounts. The manner in which budgets for Prior Year Collections and Penalties and Interest are depicted in the budget has changed in the 2016 Operating Budget document. In previous budgets the City had budgeted Prior Year revenue lines within the number reported for Current Year collections, with exception to Real Estate Prior that has always been reported separately. In addition City had previously budgeted Penalties and Interest as a separate aggregate line item. For the Operating Budget for 2016 these revenues have been budgeted with their parent tax.

#### Major Tax Revenues

Tax Revenue incorporates all major taxes that are collected in the City of Pittsburgh. This includes all current year collections, delinquent taxes from prior years, and any penalties and interest associated with each. Major Tax revenue is divided between the following accounts:

- Real Estate Tax,
- Earned Income Tax,
- Payroll Preparation Tax,
- Parking Tax,
- Local Service Tax,
- Amusement Tax,
- Deed Transfer Tax,
- Act 77 Tax Relief,
- Facility Usage Fee,
- Institution & Service Privilege Tax,
- Public Service Privilege Tax,
- Other Taxes, and
- Non-Profit Payments

In total Major Tax Revenues are budgeted at \$419,479,330 for 2016. The four largest revenue accounts within this category include: Real Estate Tax; Earned Income Tax; Payroll Preparation Tax; and Parking Tax. Together these four taxes account for \$340,065,967, or 81 percent of the Major Tax Revenues categories and 65 percent of total revenues across all revenue categories.

Real Estate Tax collections are the largest single source of revenue in the operating budget. A tax levied on land and buildings, Real Estate Taxes represents totals \$134,125,804 budgeted for 2016 and accounts for 32 percent of Major Tax Revenues and 25.5 percent of total revenues. The tax is calculated by applying a tax millage rate on the assessed value of real property, which is set by Allegheny County. Between 2001 and 2012, the millage rate in the City of Pittsburgh was 10.8 mils, with a homestead exemption of \$10,000. After the 2012 reassessment, starting in 2013 the millage rate was lowered to 7.56 mils, and the homestead exemption was increased to \$15,000. Additionally, there is a 2 percent discount available for early payment of the tax. The Real Estate millage rate for fiscal year 2016 remains at the 2015 rate of 8.06 mills. The combined County/City/School/Library real estate tax is 22.38. Prior years' Real Estate taxes represent those taxes that are collected in the current year but due from prior years. Interest is charged on the outstanding amounts and is reflected in the penalty and interest line item. The interest rate is 0.833 percent. As of 2010, the City entered an agreement with Jordan Tax Service for collection of prior year real estate taxes.

The Earned Income Tax is budgeted at \$91,501,350, or 21.8 percent of the Major Tax Revenues category in fiscal year 2016. The Earned Income Tax is a 1 percent levy on the wages or net profits earned by residents of the City of Pittsburgh. The majority of the payments are deducted by employers and remitted to the City. An annual wage tax form (PGH-40) must be filed. Act 187 of 2004 provides that the Pittsburgh School District will share one quarter of 1 percent of their earned income tax revenue, making the City's effective tax rate 1.25 percent and the School District's tax rate 1.75 percent.

The Payroll Preparation Tax is levied at the rate of 0.55 percent on the gross payroll of employers and the distribution of net income from self-employed individuals, members of partnerships, associations, joint ventures or other entities who perform work or provide services within the City of Pittsburgh. Payroll Preparation taxes are budgeted at \$60,554,227 or 14.4 percent of the Major Tax Revenues category in fiscal year 2016. "Institutions of Purely Public Charity" such as UPMC do not pay the Payroll Preparation Tax. If non-profits were to pay the tax, it would increase this line item by approximately \$20,000,000.

The Parking Tax is applied to patrons of any parking facility within the City of Pittsburgh, whether or not the facility is open to the public. This tax is applied wherever a fee is charged for parking or storing cars. This revenue line is budgeted at \$53,884,586, or 13 percent of the Major Tax Revenues categories in 2016. State Act number 44 of 2010 sets the current

tax rate at 37.5 percent. The operator of the parking facility acts as an agent for the City of Pittsburgh and collects the tax from patrons. \$13,376,000 of the Parking Tax revenue is dedicated to the pension fund annually through 2017, increasing to \$26,752,000 in 2018 and continuing through 2041.

The Local Service Tax is a weekly tax of \$1 per employee working within the City of Pittsburgh earning greater than \$12,000 per year. All employers and self-employed individuals are required to collect the Local Services Tax from all employees and self-employed individuals, engaged in an occupation within the City of Pittsburgh. In fiscal year 2016, this tax is budgeted at \$14,145,396 or 3.3 percent of the total Major Tax Revenue category. Prior to 2008, this tax was referred to as the Emergency Municipal Services Tax, and was \$10 a year. The Penalty on this tax is 5 percent a month, and interest is 1 percent for a total P/I of 6 percent. This revenue replaces funds lost with the elimination of the Personal Property Tax, the reduction of the Amusement Tax from 10 percent to 5 percent, and the expansion of the City's Real Estate Senior Relief program.

The Amusement Tax is levied at a rate of 5 percent on the gross admissions of patrons of any type of event that offers entertainment or allows the patrons to engage in the entertainment in the City of Pittsburgh. Amusement Tax is budgeted at \$16,254,279, or 3.9 percent of total budget for the Major Tax Revenues category in 2016. Collections of the tax closely follow trends relating to sports events, box office events, and major concerts. In 2008, the tax was eliminated for qualified events produced by non-profit performing arts groups. Prior to 1995, the amusement tax rate was 10 percent.

The Deed Transfer Tax is a tax of 2.0 percent on consideration paid for real property transfers within the City of Pittsburgh. In 2016, the Deed Transfer Tax is budgeted at \$21,512,478, or 5 percent of total collections in the Major Tax Revenues category. The tax is collected by the Allegheny County Recorder of Deeds. 1 percent of this tax is levied pursuant to authority granted by Act 511 and 1 percent is levied under authority granted by Act 62 amended by House Bill 1175 of 1983. The 2015 Deed Transfer Tax revenue estimate is based on projected real estate sales within the City of Pittsburgh. There are no late fees or penalties associated with this tax.

Act 77 Tax Relief is a revenue that replaces funds lost with the elimination of the Personal Property Tax, the reduction of the Amusement Tax from 10 percent to 5 percent, and the expansion of the City's Real Estate Senior Relief program. The Allegheny County additional 1 percent sales tax passed under Pennsylvania Act 77 is the source of this revenue. Annually, the City receives a percentage of the tax collected in the County. For 2016, Act 77 Tax Relief

is budgeted at \$20,412,785 or 5 percent of the total budgeted in the Major Tax Revenues category.

A Non-Resident Sports Facility Usage Fee is authorized by the Local Tax Enabling Act as amended by Act 222 of 2004, and is imposed by the City code, Title II, Article X, Chapter 271, equal to three percent of earned income upon each non-resident of Pittsburgh who uses a publicly funded facility to engage in an athletic events or otherwise render a performance for which a non-resident of Pittsburgh earns compensation. For 2016 the Facility Usage Fee is budgeted at \$5,098,735 or 1.2 percent of the total Major Tax Revenue category.

The Institution and Service Privilege Tax is budgeted at \$588,345 in fiscal year 2016. The Institution and Service Privilege Tax is applied to any foundation, partnership, corporation or any other type of organization operating under a non-profit charter or organized as a non-profit entity which provides service to the public. These organizations are taxed on their gross income. The tax is 6 mills on services, commissions, and rentals; and 2 mills on goods, wares, and merchandise sold. The penalty is 0.5 percent and interest is 1 percent.

Public Service Privilege fees are levied on companies for the privilege of running their utility lines under City streets, bridges, and sidewalks. This revenue line is budgeted at \$1,000,000 for 2016. Two new inspectors were added to the 2016 operating budget, and that, along with new legislation that will be introduced the first week of 2016, will greatly increase the current and future collection of this fee.

The 'Other Taxes' revenue line item is for taxes that the City is no longer levies. This includes the Mercantile Tax, the Occupation Privilege Tax, and the Business Privilege Tax. Although the City has eliminated these taxes, prior year taxes due to the City are still collected, albeit in ever shrinking amounts. For 2016 Other Taxes are budgeted at \$1,345.

Non-Profit Payment is budgeted at \$400,000 in fiscal year 2016. This revenue an insignificant fraction of the costs of housing these "Institutions of Purely Public Charity."

Finally, the Council of the City of Pittsburgh enacted an Outdoor Advertising tax in 2013. This tax on billboards was estimated to be able to bring in \$1.2 to \$2 million dollars annually to the City. The tax is currently in litigation, and no tax revenue has yet been collected by the City.

### **License and Permit Revenue**

This revenue reflects all license and permit receipts received by the City of Pittsburgh. In the fiscal year 2016 budget, License and Permit Revenue is budget at \$12,517,240. Revenue accounts within this

category fall within one of two categories, licenses or permits.

Licenses are issued by the City of Pittsburgh to grant individuals and businesses the right to engage in the activity or operation of something that would otherwise be prohibited.

Similar to license, revenue is generated through acquisitions of permits for repairs, alterations, construction, and other certain trade licensures. Commercial building permits and Zoning fees make up the largest revenue source within this category. The 2016 budget also reflects the implementation of the Rental Registration Fee.

### **Charges for Services**

For 2016, the budget for Charges for Services revenues totals \$37,731,678. Many City Departments provide various services for which rent or fees are charged. The City of Pittsburgh attempts to recover all or a portion of these costs by charging fees to the individual or organization consuming said services. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of right of ways. The City is also compensated for services provided to other municipalities and governmental entities. Charges for Services revenues can be delineated into the following categories:

- Fees
- Leases
- Emergency Medical Services
- Contracted Services
- Market Based Revenue Opportunities
- Miscellaneous Charges for Services

The four largest revenue accounts within the Charges for Service category includes: Emergency Medical Services (\$11,800,000); Daily Parking Meters (\$9,647,604); Cable Bureau (\$5,410,251); Wilksburg Charges for Services (\$2,656,691.) These four revenues account for 78 percent of total budgeted revenues within the Charges for Services category.

The largest revenue generating source within this category is derived from the fees charged by the Emergency Medical Services when providing emergency medical care to both residents and visitors to the City of Pittsburgh. Increases in Daily Parking Meter revenue reflects a new cooperation agreement between the City and the Parking Authority. Cable Bureau revenues represent a franchise fee paid by Comcast and Verizon. The City provides Fire and Refuse collection services to the neighboring borough of Wilksburg, and will be expanding its fire coverage to the borough of Ingram in 2016.

In addition to the above mentioned revenue lines, the City of Pittsburgh charges for a variety of other

services performed. Animal Care and Control revenue is generated by dog licenses and cage rentals. The City charges both the School Board and the Library a small administrative fee for the collection and, subsequent distribution, of real estate taxes. Also included are receipts generated from Market Based Revenue Opportunities. By pursuing relationships with private sector vendors, these are programs initiated by the City of Pittsburgh to generate new revenues intended to augment public services and diminish existing costs. The City of Pittsburgh pursues these opportunities by implementing secondary use of real estate (cellphone antennas), outdoor advertising (bus stops), and vending machines.

### **Fines and Forfeitures**

For 2016, Fines and Forfeitures are budgeted at \$9,091,407 or 1.7 percent of total budgeted revenues. The Fines and Forfeitures revenue category is comprised of five individual revenue accounts:

- Traffic Court
- Parking Court
- Magistrate
- State Police
- Settlements and Judgments

This revenue consists of the collection of revenue by an arm of the Court system for violations committed within the City. All parking and traffic tickets, boot fees, and other fines and forfeits from the Pittsburgh Parking Court are reflected in this revenue. These fines vary by the type of violation.

### **Intergovernmental Revenues**

In terms of total collections, Intergovernmental Revenues is the second largest revenue category, second only to Major Tax Revenues. In 2016, this revenue category is budgeted at \$46,008,972. Intergovernmental revenues can be divided into three categories:

- Local Government
- Commonwealth of Pennsylvania
- Federal Government

Local Intergovernmental Revenues represent annual payments made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities.

Intergovernmental Revenues from the Commonwealth of Pennsylvania represent state support for a variety of programs and administrative functions implemented and performed by the City of Pittsburgh. Budgeted at \$18,037,046, the largest revenue account within this category is the State Pension Aid. The Commonwealth provides funding for municipal pension plans through a tax on out-of-state fire and casualty insurance companies

providing services within the Commonwealth. Additionally, \$10,000,000 is budgeted in the 2 percent Local Share of Slots Revenues account line. This funding is distributed by the Pennsylvania Department of Revenue and represents 2 percent of total revenues derived from slot machines operated within the Rivers Casino. The 2% Local Share of Slots Revenues will help the City contribute more than \$20 million additional to the pension fund above the minimum municipal obligation (MMO) and invest in critical infrastructure needs.

Federal Intergovernmental Revenues are comprised of grant revenues awarded to the City of Pittsburgh by various agencies within the Federal Government. The City's overall goal is to pursue grants that enhance the quality of City services and reduce the City's financial burden. Local charitable foundations also partner with the City of Pittsburgh to support the implementation of strategic initiatives.

### **Interest Earnings**

The City invests its funds in Treasury Bills, Certificates of Deposits, and other insured and/or collateralized instruments of investment as permitted under the City's Investment Policy. This line item represents interest earnings on those investments, as well as earnings from interest bearing checking accounts. This revenue line is budgeted at \$139,117 in fiscal year 2016.

### **Miscellaneous Revenues**

All revenues that cannot be classified, transfers from Trust Funds to the General Fund, and proceeds from outside entities/organizations are reflected in this line item. This revenue category also captures any awards given to the City on the behalf of foundations. In fiscal year 2016, this revenue category is budgeted at \$37,953.

## Five-Year Forecasts

Account	2016	2017	2018	2019	2020
41101 - Real Estate-Current Year	\$ 129,994,869	\$ 131,161,118	\$ 132,337,830	\$ 133,525,099	\$ 134,723,019
41105 - Real Estate-Prior Year	3,500,000	3,535,000	3,570,350	3,606,054	3,642,114
41108 - P/I-Real Estate Taxes	630,935	634,089	637,260	640,446	643,648
41201 - Local Services Tax-Current Year	10,514,461	10,567,033	10,619,868	10,672,968	10,726,333
41205 - Local Services Tax-Prior Year	3,516,048	3,533,629	3,551,297	3,569,053	3,586,899
41208 - P/I-Local Services Taxes	114,887	115,461	116,039	116,619	117,202
41311 - Amusement Tax-Current Year	15,705,397	15,940,978	16,180,093	16,422,794	16,669,136
41315 - Amusement Tax-Prior Year	543,671	551,826	560,103	568,505	577,032
41318 - P/I-Amusement Taxes	5,211	5,237	5,263	5,289	5,316
41411 - Earned Income Tax-Current Year	91,209,959	93,946,258	96,764,646	99,667,585	102,657,612
41415 - Earned Income Tax-Prior Year	161,161	161,967	162,777	163,591	164,408
41418 - P/I-Earned Income Taxes	130,230	130,882	131,535	132,193	132,853
41421 - Facility Usage Fee-Current Year	4,061,631	4,142,864	4,225,721	4,310,235	4,396,440
41425 - Facility Usage Fee-Prior Year	1,032,191	1,052,835	1,073,892	1,095,369	1,117,277
41428 - P/I-Facility Usage Fee	4,913	4,937	4,962	4,987	5,012
41441 - Payroll Preparation Tax-Current	58,679,205	60,439,581	62,252,769	64,120,352	66,043,962
41445 - Payroll Preparation-Prior Year	1,552,872	1,599,458	1,647,442	1,696,865	1,747,771
41448 - P/I-Payroll Preparation Taxes	322,150	323,761	325,380	327,007	328,642
41451 - Deed Transfer Tax	21,512,478	21,942,728	22,381,582	22,829,214	23,285,798
41551 - Parking Tax-Current Year	49,698,538	50,702,509	52,226,559	53,271,090	54,336,512
41555 - Parking Tax-Prior Year	4,172,421	4,255,869	4,340,987	4,427,807	4,516,363
41558 - P/I-Parking Taxes	13,627	13,695	13,763	13,832	13,901
41601 - Institution & Service Privilege Tax-Current Year	579,930	588,629	597,458	606,420	615,517
41605 - Institution & Service Privilege Tax-Prior Year	4,732	4,803	4,875	4,948	5,022
41608 - P/I-Institution & Service Privilege Taxes	3,683	3,702	3,720	3,739	3,758
41658 - PSP Fee/Telecommunications Licensing	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
41701 - Regional Asset District-Tax Relief	20,412,785	20,821,041	21,237,462	21,662,211	22,095,455
41817 - Business Privilege Tax-Prior Year	1,345	1,868	1,968	1,978	1,988
41905 - Non-Profit Payment for Municipality	400,000	400,000	400,000	400,000	400,000
42102 - Amusement Arcade	12,281	12,343	12,404	12,466	12,529
42103 - Poker Machines	73,639	74,007	74,377	74,749	75,123
42104 - Amusement Place	83,454	83,871	84,290	84,712	85,135
42106 - Bed & Breakfast	1,100	1,105	1,111	1,116	1,122
42107 - Building Construction Registration	68,243	68,584	68,927	69,272	69,618
42109 - Carnival/1st Floor	10,559	10,612	10,665	10,719	10,772
42110 - Business Closing	100	101	101	102	102
42111 - Casino Type	223,305	224,422	225,544	226,671	227,805
42113 - Electrical Contractor	262,779	264,092	265,413	266,740	268,074
42115 - Juke Box	62,501	62,814	63,128	63,443	63,760
42117 - Junk Dealer License	1,219	1,225	1,231	1,237	1,243
42119 - Liquor & Malt Beverage License	418,151	420,242	422,343	424,455	426,577
42121 - Parking Lot License	105,646	106,174	106,705	107,238	107,774
42123 - Pawn Broker License	2,618	2,631	2,644	2,657	2,671
42125 - Pool Tables	26,230	26,361	26,493	26,625	26,758
42127 - Secondhand Dealer	42,672	42,885	43,099	43,315	43,531
42129 - Solicitation License	272	273	274	276	277
42131 - Stationary Engine License	116,863	117,447	118,034	118,625	119,218
42133 - Trade Fair License	2,101	2,112	2,122	2,133	2,143
42136 - Valet License	7,401	7,438	7,475	7,513	7,550
42137 - Vendor Permit	24,517	24,640	24,763	24,887	25,011
42139 - Additional Employee	7,337	7,374	7,411	7,448	7,485
42141 - Mobile Vehicle	2,466	2,478	2,491	2,503	2,516
42143 - Peddler	44,744	44,968	45,193	45,419	45,646
42145 - Sport/Entertainment Facility	17,448	17,535	17,623	17,711	17,799
42147 - Station Vehicle	19,728	19,826	19,925	20,025	20,125
42149 - Video/Mechanical	137,390	138,077	138,768	139,461	140,159
42151 - Warm Air Heating License	86,910	87,344	87,781	88,220	88,661
42301 - Commercial Building	2,701,254	2,714,760	2,728,334	2,741,976	2,755,686
42303 - Commercial-Sprinklers	149,163	149,908	150,658	151,411	152,168
42305 - Commercial-Electric	349,164	350,910	352,664	354,427	356,200
42307 - Commercial-Fire Alarm	107,575	108,112	108,653	109,196	109,742
42309 - Commercial-Warm Air Heating	690,125	693,576	697,044	700,529	704,031
42311 - Residential Building	161,599	162,407	163,219	164,035	164,855
42313 - Residential-Electric	116,864	117,448	118,035	118,626	119,219
42317 - Residential-Warm Air Heating	57,460	57,747	58,036	58,326	58,618
42321 - Board of Standards	9,783	9,832	9,881	9,930	9,980
42323 - Demolition	71,852	72,212	72,573	72,935	73,300
42327 - Land Operation Permit	3,869	3,888	3,908	3,927	3,947

## Five-Year Forecasts

Account	2016	2017	2018	2019	2020
42329 - No Violation Certification	\$ 144,737	\$ 145,461	\$ 146,188	\$ 146,919	\$ 147,654
42331 - Occupancy Placard	3,440	3,457	3,475	3,492	3,510
42333 - Sign Maintenance Certification	210,438	211,491	212,548	213,611	214,679
42335 - Sign Permit	31,246	31,402	31,559	31,717	31,876
42337 - Sign Contractor License	13,769	13,838	13,907	13,977	14,046
42339 - Rental Permits	1,620,000	1,620,000	1,620,000	1,000,000	1,000,000
42340 - Business License	225,000	225,000	225,000	225,000	225,000
42341 - Excavations	341,125	342,830	344,544	346,267	347,998
42343 - Street Excavation-Sidewalk Opening	25,638	25,767	25,895	26,025	26,155
42345 - Street Excavation-Curb Cuts	26,053	26,183	26,314	26,445	26,577
42347 - Street Excavation-Pole Permits	51,733	51,992	52,252	52,513	52,776
42349 - Street Excavation-Temporary Barricades	332,106	333,767	335,436	337,113	338,798
42351 - Street Excavation- Machinery/Equipment	324,714	326,337	327,969	329,609	331,257
42353 - Encroachments	20,559	20,661	20,765	20,869	20,973
42355 - Encroachments-Permanent Bridge	17,615	17,703	17,792	17,881	17,970
42357 - Zoning Fees	498,569	501,062	503,567	506,085	508,615
42363 - Zoning Fees-Project Development Plan	325,641	327,269	328,905	330,550	332,203
42365 - Zoning Fees-Antennas	465,613	467,941	470,280	472,632	474,995
42367 - Zoning Fees-Ordinance Preparation	279,484	280,882	282,286	283,697	285,116
42369 - Zoning Board of Adjustments	101,674	102,182	102,693	103,206	103,722
42371 - Parade	19,291	19,387	19,484	19,582	19,680
42373 - Subdivision of Lots	33,774	33,943	34,113	34,283	34,455
42379 - Picnic & Ballfield	353,641	355,409	357,186	358,972	360,767
42381 - Miscellaneous	4,922	4,947	4,972	4,996	5,021
42385 - Parking Place Insignias	25,829	25,958	26,088	26,219	26,350
42387 - Employee Parking Fees	147,391	148,128	148,869	149,613	150,361
42389 - Fire Safety	592,857	595,821	598,801	601,795	604,804
43101 - Cable Bureau Revenue	5,410,251	5,491,405	5,573,776	5,657,382	5,742,243
43103 - Animal Care & Control Revenue	273,572	274,940	276,315	277,697	279,085
43109 - School Board Non-Residential Employee	2,521	2,534	2,547	2,559	2,572
43111 - Concessions	3,000	3,000	3,000	3,000	3,000
43113 - Sale of Plans	286	287	289	290	292
43117 - Collection Fees	30,228	30,380	30,531	30,684	30,838
43119 - Daily Parking Meters	9,647,604	9,647,604	9,647,604	9,647,604	9,647,604
43121 - Docket Fees & Costs	4,230	4,251	4,273	4,294	4,315
43123 - Fire Records	4,345	4,367	4,389	4,411	4,433
43125 - Occupancy Application	99,336	99,833	100,332	100,834	101,338
43127 - Police Records	129,465	130,112	130,763	131,417	132,074
43129 - Recertification	515,638	518,216	520,807	523,411	526,028
43131 - Document Copies & Records	526,505	529,138	531,784	534,443	537,115
43133 - Fire Pension Plan	43,000	35,000	36,050	37,132	38,245
43137 - Lien Filing	79,211	79,608	80,006	80,406	80,808
43141 - Public Works	603,147	606,163	609,194	612,240	615,301
43143 - Municipal Pension Plan	43,000	35,000	36,050	37,132	38,245
43145 - Point State Park	201,566	197,534	193,584	189,712	185,918
43147 - Police Pension Plan	43,000	35,000	36,050	37,132	38,245
43151 - Returned Check Fee	2,709	2,723	2,737	2,750	2,764
43153 - Safety Inspections	110,198	110,749	111,303	111,860	112,419
43155 - Wilkinsburg Trash Collection	958,889	973,272	987,871	1,002,689	1,007,703
43157 - Wilkinsburg Fire Services	1,697,803	1,748,737	1,801,199	1,855,235	1,864,511
43167 - Swimming Pools	300,000	300,000	300,000	300,000	300,000
43169 - URA Healthcare	14,900	14,975	15,049	15,125	15,200
43170 - PWSA Healthcare	19,200	19,296	19,392	19,489	19,587
43401 - Private Housing	7,443	7,480	7,518	7,555	7,593
43403 - Wharf Parking	368,233	384,297	406,944	409,263	411,595
43405 - Wharves	11,154	11,154	11,154	11,154	11,154
43407 - City Commercial Space	222,857	223,971	225,091	226,216	227,348
43501 - Medical Services Revenue	11,800,000	11,859,000	11,947,943	12,037,552	12,127,834
43703 - PWSA-Indirect Costs	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
43705 - Refuse-Dumpster, Permanent	31,609	31,925	32,244	32,566	32,892
43707 - Refuse-Dumpster, Temporary	73,755	74,492	75,237	75,989	76,749
43709 - Special Events Cost Recovery	823,469	823,586	823,704	823,822	823,822
43813 - OPEB Indirect Costs	-	44,000	-	44,000	-
43901 - School Board Tax Collection	1,202,503	1,208,516	1,214,558	1,220,631	1,226,734
43902 - Library Tax Administration Fees	46,874	47,108	47,344	47,580	47,818
43903 - Three Taxing Bodies Revenue	469,271	469,271	469,271	469,271	469,271
43905 - Market Based Revenue Opportunities	51,400	52,173	52,968	53,788	54,632
43907 - Miscellaneous	9,504	9,551	9,599	9,647	9,695

## Five-Year Forecasts

Account	2016	2017	2018	2019	2020
44101 - Traffic Court	\$ 1,530,445	\$ 1,538,097	\$ 1,545,788	\$ 1,553,517	\$ 1,561,284
44103 - Parking Authority Tickets	7,286,458	7,286,458	7,286,458	7,286,458	7,286,458
44105 - Magistrate or Alderman	161,562	162,370	163,182	163,998	164,818
44107 - State Police	112,131	112,692	113,256	113,822	114,391
44109 - Settlements & Judgements	811	815	819	823	827
45105 - Public Parking Authority	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
45107 - Water & Sewer Authority	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
45111 - Sports & Exhibition Authority	680	683	687	690	694
45501 - 2% Local Share of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45504 - Economic Development Slots Revenue	5,100,000	4,500,000	4,500,000	-	-
45507 - Summer Food Program	55,000	55,000	55,000	55,000	55,000
45510 - State Pension Aid	18,037,046	18,127,232	18,217,868	18,308,957	18,400,502
45513 - Commonwealth Recycling Grant	342,945	353,234	363,831	374,745	385,988
45516 - Liquid Fuels	3,472,500	3,472,500	3,472,500	3,472,500	3,472,500
45519 - State Utility Tax Distribution	463,915	473,193	482,657	492,310	502,156
45521 - Police/Fire/Retiree Reimbursement	135,000	133,650	132,314	130,990	129,680
45527 - Intergovernmental Revenue-State	32,000	32,000	32,000	32,000	32,000
45701 - CDBG-City Planning	290,000	295,800	301,716	307,750	313,905
45704 - COPS Grant	707,085	-	-	-	-
45707 - JTPA/WIA	172,800	176,256	179,781	183,377	187,044
47101 - Interest Earnings	139,117	141,204	143,322	145,472	147,654
48104 - Sales-Public Property	20,000	20,200	20,402	20,606	20,812
48111 - Vending Machine Commission	5,500	5,500	5,500	5,500	5,500
48201 - Escheats	5,000	5,000	5,000	5,000	5,000
48303 - Proceeds from Lobbyist Register	2,453	2,465	2,478	2,490	2,502
48501 - Unidentified Revenue	5,000	5,000	5,000	5,000	5,000
<b>TOTAL</b>	<b>\$ 525,005,696</b>	<b>\$ 532,292,355</b>	<b>\$ 541,560,355</b>	<b>\$ 545,480,966</b>	<b>\$ 554,587,520</b>

**Growth Assumptions by Revenue Account**

<b>Account</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
41101 - Real Estate-Current Year	1.48%	0.90%	0.90%	0.90%	0.90%
41105 - Real Estate- Prior Year	-23.87%	1.00%	1.00%	1.00%	1.00%
41108 - P/I - Real Estate Tax	-4.12%	0.50%	0.50%	0.50%	0.50%
41201 - LST- Current Year	-23.19%	0.50%	0.50%	0.50%	0.50%
41205 - LST- Prior Year	100.00%	0.50%	0.50%	0.50%	0.50%
41208 - P/I- Local Service Tax	11.69%	0.50%	0.50%	0.50%	0.50%
41311 - Amusement Tax - Current Year	7.18%	1.50%	1.50%	1.50%	1.50%
41315 - Amusement Tax- Prior Year	100.00%	1.50%	1.50%	1.50%	1.50%
41318 - P/I- Amusement Tax	11.70%	0.50%	0.50%	0.49%	0.51%
41411 - EIT- Current Year	4.67%	3.00%	3.00%	3.00%	3.00%
41413 - Pgh40 Tax-Current Year	-100.00%	-	-	-	-
41415 - EIT- Prior Year	100.00%	0.50%	0.50%	0.50%	0.50%
41418 - P/I - EIT	335.00%	0.50%	0.50%	0.50%	0.50%
41421 - Facility Usage Fee-Current Year	-12.90%	2.00%	2.00%	2.00%	2.00%
41425 - Facility Usage Fee- Prior Year	100.00%	2.00%	2.00%	2.00%	2.00%
41428 - P/I- Facility Usage Fee	11.68%	0.49%	0.51%	0.50%	0.50%
41441 - Payroll Preparation Tax-Current	2.31%	3.00%	3.00%	3.00%	3.00%
41445 - Payroll Preparation-Prior Year	100.00%	3.00%	3.00%	3.00%	3.00%
41448 - P/I - Payroll Preparation Tax	11.69%	0.50%	0.50%	0.50%	0.50%
41451 - Deed Transfer Tax	18.86%	2.00%	2.00%	2.00%	2.00%
41551 - Parking Tax- Current Year	-6.53%	2.02%	3.01%	2.00%	2.00%
41555 - Parking Tax- Prior Year	100.00%	2.00%	2.00%	2.00%	2.00%
41558 - P/I- Parking Tax	11.70%	0.50%	0.50%	0.50%	0.50%
41601 - ISPT- Current Year	20.04%	1.50%	1.50%	1.50%	1.50%
41605 - ISPT- Prior Year	100.00%	1.50%	1.50%	1.50%	1.50%
41608 - P/I- Insitution And Service Privilege	11.67%	0.52%	0.49%	0.51%	0.51%
41658 - Psp Fee/ Telecomm Licensing	57.65%	5.00%	5.00%	5.00%	5.00%
41701 - Act 77 - Tax Relief	-2.76%	2.00%	2.00%	2.00%	2.00%
41817 - BPT- Prior Year	15.55%	38.88%	5.35%	0.51%	0.51%
41833 - P/I - Occupation Privilege Tax	-100.00%	-	-	-	-
41901 - Retiree Reimbursements	-100.00%	-	-	-	-
41905 - Non-Profit Payment For Municipality	0.00%	0.00%	0.00%	0.00%	0.00%
42102 - Amusement Arcade	-11.11%	0.50%	0.50%	0.50%	0.50%
42103 - Poker Machines	-2.28%	0.50%	0.50%	0.50%	0.50%
42104 - Amusement Place	144.09%	0.50%	0.50%	0.50%	0.50%
42105 - Warm Air Heating Test	-100.00%	-	-	-	-
42106 - Bed And Breakfast	1.92%	0.50%	0.50%	0.50%	0.50%
42107 - Building Constr Reistr	13.68%	0.50%	0.50%	0.50%	0.50%
42108 - Elec Contr Test	-100.00%	-	-	-	-
42109 - Carnival/ 1St Floor	-42.22%	0.50%	0.50%	0.50%	0.50%
42110 - Business Closing	-69.97%	0.50%	0.50%	0.50%	0.50%
42111 - Casino Type	-4.38%	0.50%	0.50%	0.50%	0.50%
42113 - Electrical Contractor	1.08%	0.50%	0.50%	0.50%	0.50%
42115 - Juke Box	-3.62%	0.50%	0.50%	0.50%	0.50%
42117 - Junk Dealer License	37.41%	0.50%	0.50%	0.50%	0.50%
42119 - Liquor & Malt Beverage License	1.12%	0.50%	0.50%	0.50%	0.50%

**Growth Assumptions by Revenue Account**

<b>Account</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
42121 - Parking Lot License	41.74%	0.50%	0.50%	0.50%	0.50%
42123 - Pawn Broker License	-18.08%	0.50%	0.50%	0.50%	0.50%
42125 - Pool Tables	-13.51%	0.50%	0.50%	0.50%	0.50%
42127 - Secondhand Dealer	-49.86%	0.50%	0.50%	0.50%	0.50%
42129 - Solicitation License	-51.91%	0.50%	0.50%	0.50%	0.50%
42131 - Stationary Eng License	3.39%	0.50%	0.50%	0.50%	0.50%
42133 - Trade Fair License	-32.64%	0.50%	0.50%	0.50%	0.50%
42135 - Transient Merchant	-100.00%	-	-	-	-
42136 - Valet License	242.96%	0.50%	0.50%	0.50%	0.50%
42137 - Vendor Permit	-41.65%	0.50%	0.50%	0.50%	0.50%
42139 - Additional Employee	34.04%	0.50%	0.50%	0.50%	0.50%
42141 - Mobile Vehicle	-33.68%	0.50%	0.50%	0.50%	0.50%
42143 - Peddler	28.30%	0.50%	0.50%	0.50%	0.50%
42145 - Sport/Entertainment Facility	1295.83%	0.50%	0.50%	0.50%	0.50%
42147 - Station Vehicle	39.61%	0.50%	0.50%	0.50%	0.50%
42149 - Video/Mechanical	-10.03%	0.50%	0.50%	0.50%	0.50%
42151 - Warm Air Heating License	11.97%	0.50%	0.50%	0.50%	0.50%
42301 - Commercial Building	-7.86%	0.50%	0.50%	0.50%	0.50%
42303 - Commercial-Sprinklers	18.42%	0.50%	0.50%	0.50%	0.50%
42305 - Commercial-Electric	-6.22%	0.50%	0.50%	0.50%	0.50%
42307 - Commercial-Fire Alarm	4.15%	0.50%	0.50%	0.50%	0.50%
42309 - Commercial- Warm Air Heating	103.65%	0.50%	0.50%	0.50%	0.50%
42311 - Residential Building	10.93%	0.50%	0.50%	0.50%	0.50%
42313 - Residential-Electric	-15.92%	0.50%	0.50%	0.50%	0.50%
42315 - Residential- Fire Alarm	-100.00%	-	-	-	-
42317 - Residential-Warm Air Heating	25.36%	0.50%	0.50%	0.50%	0.50%
42319 - Board of Adjustments	-100.00%	-	-	-	-
42321 - Board of Standards	172.20%	0.50%	0.50%	0.50%	0.50%
42323 - Demolition	0.06%	0.50%	0.50%	0.50%	0.50%
42327 - Land Oper Permit	69.61%	0.50%	0.50%	0.50%	0.50%
42329 - No Viol Certification	2.27%	0.50%	0.50%	0.50%	0.50%
42331 - Occupancy Placard	83.29%	0.50%	0.50%	0.50%	0.50%
42333 - Sign Maint Certification	-14.60%	0.50%	0.50%	0.50%	0.50%
42335 - Sign Permit	13.98%	0.50%	0.50%	0.50%	0.50%
42337 - Sign Cont License	-7.32%	0.50%	0.50%	0.50%	0.50%
42339 - Rental Permits	0.00%	0.00%	0.00%	-38.27%	0.00%
42340 - Business License	100.00%	0.00%	0.00%	0.00%	0.00%
42341 - Excavations	-15.68%	0.50%	0.50%	0.50%	0.50%
42343 - Street Excavation-Sidewalk Ope	19.60%	0.50%	0.50%	0.50%	0.50%
42345 - Street Excavation-Curb Cuts	24.34%	0.50%	0.50%	0.50%	0.50%
42347 - Street Excavation-Pole Permits	-20.47%	0.50%	0.50%	0.50%	0.50%
42349 - Street Excavation-Temp Barrica	35.24%	0.50%	0.50%	0.50%	0.50%
42351 - Street Excavation- Mach Or Equ	84.39%	0.50%	0.50%	0.50%	0.50%
42353 - Encroachments	3.27%	0.50%	0.50%	0.50%	0.50%
42355 - Encroachments-Permanent Bridge	-8.21%	0.50%	0.50%	0.50%	0.50%
42357 - Zoning Fees	5.47%	0.50%	0.50%	0.50%	0.50%

**Growth Assumptions by Revenue Account**

<b>Account</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
42359 - Zoning Fees-Change of Zone	-100.00%	-	-	-	-
42361 - Zoning Fees-Conditional Use	-100.00%	-	-	-	-
42363 - Zoning Fees-Project Develop PI	14.31%	0.50%	0.50%	0.50%	0.50%
42365 - Zoning Fees-Antennas	84.29%	0.50%	0.50%	0.50%	0.50%
42367 - Zoning Fees-Ordinace Prep	46.81%	0.50%	0.50%	0.50%	0.50%
42369 - Zoning Board of Adjustements	42.53%	0.50%	0.50%	0.50%	0.50%
42370 - Zoning Fees-Final Land Develop	-100.00%	-	-	-	-
42371 - Parade	11.22%	0.50%	0.50%	0.50%	0.50%
42373 - Subdivision of Lots	22.63%	0.50%	0.50%	0.50%	0.50%
42379 - Picnic And Ballfield	7.35%	0.50%	0.50%	0.50%	0.50%
42381 - Miscellaneous	43.84%	0.50%	0.50%	0.50%	0.50%
42385 - Parking Place Insignias	-20.43%	0.50%	0.50%	0.50%	0.50%
42387 - Employee Parking Fees	7.85%	0.50%	0.50%	0.50%	0.50%
42389 - Fire Safety	-0.79%	0.50%	0.50%	0.50%	0.50%
42391 - Towing License	-100.00%	-	-	-	-
43101 - Cable Bureau Revenue	2.82%	1.50%	1.50%	1.50%	1.50%
43103 - Animal Care And Control Revenue	8.44%	0.50%	0.50%	0.50%	0.50%
43107 - Professional Witness	-100.00%	-	-	-	-
43109 - School Board Non-Residential E	-38.26%	0.50%	0.50%	0.50%	0.50%
43111 - Concessions	-90.54%	0.00%	0.00%	0.00%	0.00%
43113 - Sale of Plans	0.00%	0.35%	0.70%	0.35%	0.69%
43117 - Collection Fees	-47.45%	0.50%	0.50%	0.50%	0.50%
43119 - Daily Parking Meters	0.00%	0.00%	0.00%	0.00%	0.00%
43121 - Docket Fees And Costs	3.33%	0.50%	0.50%	0.50%	0.50%
43123 - Fire Records	42.23%	0.50%	0.50%	0.50%	0.50%
43125 - Occupancy Application	12.55%	0.50%	0.50%	0.50%	0.50%
43127 - Police Records	-0.78%	0.50%	0.50%	0.50%	0.50%
43129 - Re Certification	-15.01%	0.50%	0.50%	0.50%	0.50%
43131 - Document Copies & Records	2654.41%	0.50%	0.50%	0.50%	0.50%
43133 - Fire Pension Plan	-38.01%	-18.60%	3.00%	3.00%	3.00%
43137 - Lien Filing	4.91%	0.50%	0.50%	0.50%	0.50%
43139 - Lien Filing- PWSA/School Board	-100.00%	-	-	-	-
43141 - Public Works	-10.77%	0.50%	0.50%	0.50%	0.50%
43143 - Municipal Pension Plan	-39.29%	-18.60%	3.00%	3.00%	3.00%
43145 - Point State Park	-25.90%	-2.00%	-2.00%	-2.00%	-2.00%
43147 - Police Pension Plan	-38.01%	-18.60%	3.00%	3.00%	3.00%
43149 - Property Damage	-100.00%	-	-	-	-
43151 - Returned Check Fee	-33.58%	0.50%	0.50%	0.50%	0.50%
43153 - Safety Inspections	108.88%	0.50%	0.50%	0.50%	0.50%
43155 - Wilkinsburg Trash Collection	3.00%	1.50%	1.50%	1.50%	0.50%
43157 - Wilinsburg Fire Service	3.00%	3.00%	3.00%	3.00%	0.50%
43167 - Swimming Pools	-11.89%	0.00%	0.00%	0.00%	0.00%
43169 - URA Healthcare	30.70%	0.50%	0.50%	0.50%	0.50%
43170 - PWSA Healthcare	-4.00%	0.50%	0.50%	0.50%	0.50%
43401 - Private Housing	20.69%	0.50%	0.50%	0.50%	0.50%
43403 - Wharf Parking	6.30%	4.36%	5.89%	0.57%	0.57%

**Growth Assumptions by Revenue Account**

<b>Account</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
43405 - Wharves	0.00%	0.00%	0.00%	0.00%	0.00%
43407 - City Commercial Space	-25.69%	0.50%	0.50%	0.50%	0.50%
43501 - Medical Services Revenue	-1.69%	0.50%	0.75%	0.75%	0.75%
43703 - PWSA-Indirect Costs	0.00%	0.00%	0.00%	0.00%	0.00%
43705 - Refuse- Dumpster, Permanent	14.42%	1.00%	1.00%	1.00%	1.00%
43707 - Refuse- Dumpster, Temporary	24.67%	1.00%	1.00%	1.00%	1.00%
43709 - Special Events Cost Recovery	-59.30%	0.01%	0.01%	0.01%	0.00%
43813 - OPEB Indirect Costs	-	100.00%	-100.00%	100.00%	-100.00%
43901 - School Board Tax Collection	-10.06%	0.50%	0.50%	0.50%	0.50%
43902 - Library Tax Admin Fees	-61.88%	0.50%	0.50%	0.50%	0.50%
43903 - Three Taxing Bodies Revenue	0.00%	0.00%	0.00%	0.00%	0.00%
43905 - Market Based Revenue Opportuni	-82.87%	1.50%	1.53%	1.55%	1.57%
43907 - Miscellaneous	9.55%	0.50%	0.50%	0.50%	0.50%
44101 - Traffic Court	-3.42%	0.50%	0.50%	0.50%	0.50%
44103 - Parking Authority Tickets	5.74%	0.00%	0.00%	0.00%	0.00%
44105 - Magistrate Or Alderman	-10.36%	0.50%	0.50%	0.50%	0.50%
44107 - State Police	-38.92%	0.50%	0.50%	0.50%	0.50%
44109 - Settlements & Judgements	0.44%	0.50%	0.50%	0.50%	0.50%
45105 - Public Parking Authority	0.00%	0.00%	0.00%	0.00%	0.00%
45107 - Water And Sewer Authority	0.00%	0.00%	0.00%	0.00%	0.00%
45111 - Sports & Exhibition Authority	-99.74%	0.50%	0.50%	0.50%	0.50%
45501 - 2% Local Sare of Slots Revenue	0.00%	0.00%	0.00%	0.00%	0.00%
45504 - Economic Develop Slots Revenue	0.00%	-11.76%	0.00%	-100.00%	-
45507 - Summer Food Program	0.00%	0.00%	0.00%	0.00%	0.00%
45510 - State Pension Aid	-0.60%	0.50%	0.50%	0.50%	0.50%
45513 - Commonwealth Recycling Grant	1.50%	3.00%	3.00%	3.00%	3.00%
45516 - Liquid Fuels	-25.00%	0.00%	0.00%	0.00%	0.00%
45519 - State Utility Tax Distribution	1.50%	2.00%	2.00%	2.00%	2.00%
45521 - Police/Fire/Retiree Reimburse	100.00%	-1.00%	-1.00%	-1.00%	-1.00%
45527 - Intergovernmental Revenue-State	100.00%	0.00%	0.00%	0.00%	0.00%
45701 - CDBG-City Planning	0.00%	2.00%	2.00%	2.00%	2.00%
45704 - COPS Grant	-10.12%	-	-	-	-
45707 - JTPA/WIA	-13.60%	2.00%	2.00%	2.00%	2.00%
47101 - Interest Earnings	100.00%	1.50%	1.50%	1.50%	1.50%
47107 - Investment Earnings	-100.00%	-	-	-	-
48104 - Sales-Public Property	-66.97%	1.00%	1.00%	1.00%	1.00%
48111 - Vending Machine Commission	100.00%	0.00%	0.00%	0.00%	0.00%
48201 - Escheats	100.00%	0.00%	0.00%	0.00%	0.00%
48303 - Proceeds From Lobbyist Registr	93.60%	0.50%	0.50%	0.50%	0.50%
48311 - Proceeds From Foundations	-100.00%	-	-	-	-
48501 - Unidentified Revenue	28.01%	0.00%	0.00%	0.00%	0.00%

# Expenditures



	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
City Council	\$ 1,414,356	\$ 1,559,374	\$ 2,131,656	\$ 572,282
City Clerk's Office	739,915	861,121	1,123,127	262,006
Office of the Mayor	1,219,430	1,128,939	1,316,673	187,734
Bureau of Neighborhood Empowerment	253,323	654,242	1,074,150	419,908
Office of Management & Budget	16,112,738	15,586,630	16,270,678	684,048
Department of Innovation & Performance	13,447,416	14,139,368	15,403,710	1,264,342
Commission on Human Relations	203,253	259,361	338,223	78,862
Controller's Office	2,562,791	3,216,382	4,058,847	842,465
Department of Finance	150,260,920	163,413,366	165,376,104	1,962,738
Department of Law	3,907,355	4,767,747	5,619,896	852,149
Ethics Board	-	80,831	94,586	13,755
Office of Municipal Investigations	471,906	637,617	776,893	139,276
Department of Personnel & Civil Service Commission	92,591,369	100,706,872	57,595,760	(43,111,112)
Department of City Planning	1,741,644	2,276,922	3,163,539	886,617
Department of Permits, Licenses, & Inspections*	2,859,596	3,758,404	5,282,231	1,523,827
Department of Public Safety - Administration	1,911,311	2,877,539	2,171,165	(706,374)
Bureau of Emergency Medical Services	14,602,242	14,813,834	17,798,873	2,985,038
Bureau of Police	73,716,547	76,815,050	93,423,344	16,608,293
Bureau of Fire	55,780,202	57,875,622	71,060,369	13,184,747
Bureau of Animal Care & Control	1,278,563	1,392,120	1,689,696	297,576
Department of Public Works - Administration	855,971	995,062	1,182,370	187,308
Bureau of Operations	18,477,862	21,069,780	27,657,484	6,587,704
Bureau of Environmental Services	10,253,812	11,528,508	14,514,972	2,986,464
Bureau of Transportation & Engineering	2,585,319	2,978,663	4,244,936	1,266,273
Department of Parks & Recreation	3,919,410	3,925,230	5,008,949	1,083,719
Citizen Police Review Board	478,355	498,950	604,958	106,008
<b>TOTAL</b>	<b>\$ 471,645,604</b>	<b>\$ 507,817,536</b>	<b>\$ 518,983,188</b>	<b>\$ 11,165,652</b>

\*Formerly Bureau of Building Inspection

Totals may not add due to rounding

<b>Subclass</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 190,849,493	\$ 199,360,054	\$ 205,632,025	\$ 6,271,971
52 - PERSONNEL-EMPLOYEE BENEFITS	147,062,079	163,446,833	167,782,938	4,336,105
53 - PROFESSIONAL & TECHNICAL SERVICES	10,052,646	14,143,090	12,902,090	(1,241,000)
54 - PROPERTY SERVICES	19,967,295	21,566,574	21,036,955	(529,619)
55 - OTHER SERVICES	1,648,640	1,684,272	1,896,107	211,835
56 - SUPPLIES	11,704,782	13,637,477	15,296,642	1,659,165
57 - PROPERTY	1,234,956	2,183,056	2,318,428	135,372
58 - MISCELLANEOUS	1,856,645	2,507,011	3,505,781	998,770
82 - DEBT SERVICE	87,269,068	89,289,167	88,612,225	(676,943)
91 - TRANSFERS-OUT	-	-	-	-
<b>Expenditures Total</b>	<b>\$ 471,645,604</b>	<b>\$ 507,817,536</b>	<b>\$ 518,983,192</b>	<b>\$ 11,165,656</b>

*Totals may not add due to rounding*



# City Council





**DESCRIPTION OF SERVICES**

City Council is the legislative branch of government composed of nine members. Each Member represents one Council District, and is appointed to be the chairperson of a committee which corresponds to a City Department. Council carries out duties in accordance with the Home Rule Charter and the laws of the state, and is primarily responsible for making laws which govern the City of Pittsburgh, including the passage of an annual budget. City Council proposes, debates, and votes on legislation governing and/or affecting the City. This body also approves appointments as provided by the Charter, regulates revenues and expenditures, and approves the final operating and capital budgets for the City. Since the legislative power of the City is solely vested in the Council, the introduction of legislation necessary for the operations of all City Departments must be introduced by City Council members through their representative committees. Council members also introduce ordinances and resolutions which directly address policy and budgetary issues.

City Council is entrusted with the review and approval of all City laws. Council members interact with City Departments, other units of government, and the general public as a means to obtain information pertinent to their decision-making process. Under the purview of Council, the City Clerk's Office coordinates and schedules all official City Council meetings and public hearings, and provides constituent and legislative support. A centralized staff provides oversight of payroll, personnel and automated systems, the monitoring of accounts and the central switchboard.

<b>Subclass</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Increase/</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$1,380,911	\$1,519,374	\$1,657,259	\$ 137,885
52 - PERSONNEL-EMPLOYEE BENEFITS	11,874	-	434,397	434,397
56 - SUPPLIES	21,571	40,000	40,000	-
<b>Expenditures Total</b>	<b>\$1,414,356</b>	<b>\$1,559,374</b>	<b>\$2,131,656</b>	<b>\$ 572,282</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Member of Council	9	\$63,505	12	\$ 571,545	9	\$64,140	12	\$ 577,260
Chief of Staff to Council	9	20A/G	12	414,772	9	20A/G	12	444,937
Executive Assistant	9	10C/G	12	302,747	9	10C/G	12	375,898
<b>Total Full-Time Permanent Positions</b>	<b>27</b>			<b>\$ 1,289,064</b>	<b>27</b>			<b>\$ 1,398,095</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Administrative/Research	-	10C/G	12	277,301	-	10C/G	-	309,763
Total Full-Time Permanent Positions	27			\$ 1,289,064	27			\$ 1,398,095
Temporary, Part-Time, and Seasonal Allowances	-			277,301	-			309,763
Vacancy Allowance	-			(46,991)	-			(50,599)
<b>Total Full-Time Positions and Net Salaries</b>	<b>27</b>			<b>\$ 1,519,374</b>	<b>27</b>			<b>\$ 1,657,259</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,519,374	\$ 1,657,259	\$ 137,885	9.08 %
51101 - Regular	1,519,374	1,657,259	137,885	9.08 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	434,397	434,397	100.00 %
52101 - Health Insurance	-	231,399	231,399	100.00 %
52111 - Other Insurance/Benefits	-	25,222	25,222	100.00 %
52201 - Social Security	-	177,776	177,776	100.00 %
56 - SUPPLIES	40,000	40,000	-	- %
56105 - Postage	40,000	40,000	-	- %
<b>Total</b>	<b>\$ 1,559,374</b>	<b>\$ 2,131,656</b>	<b>\$ 572,282</b>	<b>36.70 %</b>

**Five-Year Forecast**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$2,131,656</b>	<b>\$2,186,068</b>	<b>\$2,238,297</b>	<b>\$2,309,371</b>	<b>\$2,454,245</b>
CITY COUNCIL	2,131,656	2,186,068	2,238,297	2,309,371	2,454,245
51 - PERSONNEL-SALARIES & WAGES	1,657,259	1,692,403	1,724,212	1,772,410	1,877,939
52 - PERSONNEL-EMPLOYEE BENEFITS	434,397	453,665	474,085	496,961	536,306
56 - SUPPLIES	40,000	40,000	40,000	40,000	40,000
% Increase		2.55%	2.39%	3.18%	6.27%
<b>Expenditures Total</b>	<b>\$2,131,656</b>	<b>\$2,186,068</b>	<b>\$2,238,297</b>	<b>\$2,309,371</b>	<b>\$2,454,245</b>



# City Clerk's Office





**DESCRIPTION OF SERVICES**

The City Clerk's Office provides City Council with centralized staff support. The City Clerk is elected by members of City Council every three years and is responsible for the due, proper, and faithful performance of all operational matters of City Council.

Under the direction of Council, the City Clerk's Office coordinates and schedules all official City Council meetings and public hearings and provides constituent and legislative support.

This Office oversees, guides, tracks and records the entire legislative process, from the introduction of proposed legislation to final approval and publication. All proposed ordinances and resolutions are submitted to the Office for processing. This Office also oversees the signature process on all approved legislation. The City Clerk records the legislation to the Municipal Record Book.

The Office also serves as a document and information resource for City Council, City Departments, and all government and outside entities and the general public. The Office is responsible for maintaining a citywide records management system. They maintain custody, control, filing, and storage of all legislation, books, papers, minutes and other written and recorded documents and material pertaining to the operation of City government.

The City Clerk's Office budget also includes funding for the City Council Budget Office. The Budget Office monitors City finances and conducts analyses of City operations and policy matters. This Office analyzes all legislation relating to finances that pass through City Council, prepares and distributes to Council periodic reports on revenues, expenditures and other financial trends relative to the financial operation and fiscal condition of the City. The Office produces, supervises, and reviews the City's final annual operating, CDBG, and capital budgets and compiles special reports and executive summaries for Council to assist them in their deliberations.

<b>Subclass</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 519,218	\$ 640,149	\$ 655,541	\$ 15,392
52 - PERSONNEL-EMPLOYEE BENEFITS	3,829	-	156,114	156,114
53 - PROFESSIONAL & TECHNICAL SERVICES	159,929	163,288	213,288	50,000
54 - PROPERTY SERVICES	3,016	6,000	6,000	-
55 - OTHER SERVICES	14,513	16,300	16,300	-
56 - SUPPLIES	28,947	28,884	28,884	-
57 - PROPERTY	10,464	6,500	47,000	40,500
<b>Expenditures Total</b>	<b>\$ 739,915</b>	<b>\$ 861,121</b>	<b>\$ 1,123,127</b>	<b>\$ 262,006</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
City Clerk	1	35E	12	\$ 91,665	1	35E	12	\$ 92,582
Budget Director	1	34E	12	86,509	1	34E	12	87,374
Deputy City Clerk	1	27E	12	65,249	1	27E	12	65,901
Internal Accounts Monitor	1	20F	12	51,055	1	20F	12	51,566
Senior Budget Analyst	1	25E	12	60,204	1	25E	12	60,806
Budget Analyst	1	20E	12	48,962	1	20E	12	49,452
Secretary to City Clerk	1	13G	12	40,031	1	13G	12	40,431
Administrative Assistant	1	13E	12	37,111	1	13E	12	37,482
Supervisory Clerk	1	13G	12	40,031	1	13G	12	40,431
Clerical Assistant 1	1	07F	12	31,561	1	07F	12	31,877
Clerical Specialist 2	1	12D	12	34,503	1	12D	12	34,848
Archivist	1	16D	12	40,031	1	17F	12	45,429
Clerk 2	1	13E	12	37,111	1	13E	12	37,482
<b>Total Full-Time Permanent Positions</b>	<b>13</b>			<b>\$ 664,023</b>	<b>13</b>			<b>\$ 675,661</b>
Total Full-Time Permanent Positions	13			\$ 664,023	13			\$ 675,661
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(23,874)	-			(20,120)
<b>Total Full-Time Positions and Net Salaries</b>	<b>13</b>			<b>\$ 640,149</b>	<b>13</b>			<b>\$ 655,541</b>

**Subclass Detail**

	2015 Budget	2016 Budget	Change	% Change
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 640,149	\$ 655,541	\$ 15,392	1.62 %
51101 - Regular	640,149	655,541	15,392	1.62 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	156,114	155,665	100.00 %
52101 - Health Insurance	-	90,777	90,777	100.00 %
52111 - Other Insurance/Benefits	-	13,649	13,582	100.00 %
52201 - Social Security	-	51,688	51,306	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	163,288	213,288	50,000	- %
53101 - Administrative Fees	60,000	60,000	-	- %
53301 - Workforce Training	1,000	1,000	-	- %
53509 - Computer Maintenance	40,853	90,853	50,000	122.39 %
53517 - Legal Fees	51,120	51,120	-	- %
53541 - Auditing-Non Financial	9,315	9,315	-	- %
53901 - Professional Services	1,000	1,000	-	- %
54 - PROPERTY SERVICES	6,000	6,000	-	- %
54505 - Office Equipment	6,000	6,000	-	- %
55 - OTHER SERVICES	16,300	16,300	-	- %
55305 - Promotional	2,300	2,300	-	- %
55501 - Printing & Binding	2,000	2,000	-	- %
55701 - Transportation	5,000	5,000	-	- %
55705 - Lodging	5,000	5,000	-	- %
55709 - Per Diem	2,000	2,000	-	- %
56 - SUPPLIES	28,884	28,884	-	- %
56101 - Office Supplies	15,884	15,884	-	- %
56151 - Operational Supplies	8,000	8,000	-	- %
56401 - Materials	5,000	5,000	-	- %
57 - PROPERTY	6,500	47,000	40,500	623.08 %
57501 - Machinery And Equipment	6,000	6,000	-	- %
57531 - Vehicle Allowance	-	40,500	40,500	100.00 %
57571 - Furniture And Fixtures	500	500	-	- %
<b>Total</b>	<b>\$ 861,121</b>	<b>\$ 1,123,127</b>	<b>\$ 262,006</b>	<b>30.43 %</b>

**Five-Year Forecast**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$1,123,127</b>	<b>\$1,141,161</b>	<b>\$1,159,881</b>	<b>\$1,136,628</b>	<b>\$1,198,002</b>
CITY CLERK	1,123,127	1,141,161	1,159,881	1,136,628	1,198,002
51 - PERSONNEL-SALARIES & WAGES	655,541	668,518	681,889	702,345	752,163
52 - PERSONNEL-EMPLOYEE BENEFITS	156,114	161,171	166,520	172,811	184,367
53 - PROFESSIONAL & TECHNICAL SERVICES	213,288	213,288	213,288	163,288	163,288
54 - PROPERTY SERVICES	6,000	6,000	6,000	6,000	6,000
55 - OTHER SERVICES	16,300	16,300	16,300	16,300	16,300
56 - SUPPLIES	28,884	28,884	28,884	28,884	28,884
57 - PROPERTY	47,000	47,000	47,000	47,000	47,000
% Increase		1.61%	1.64%	-2.00%	5.40%
<b>Expenditures Total</b>	<b>\$1,123,127</b>	<b>\$1,141,161</b>	<b>\$1,159,881</b>	<b>\$1,136,628</b>	<b>\$1,198,002</b>

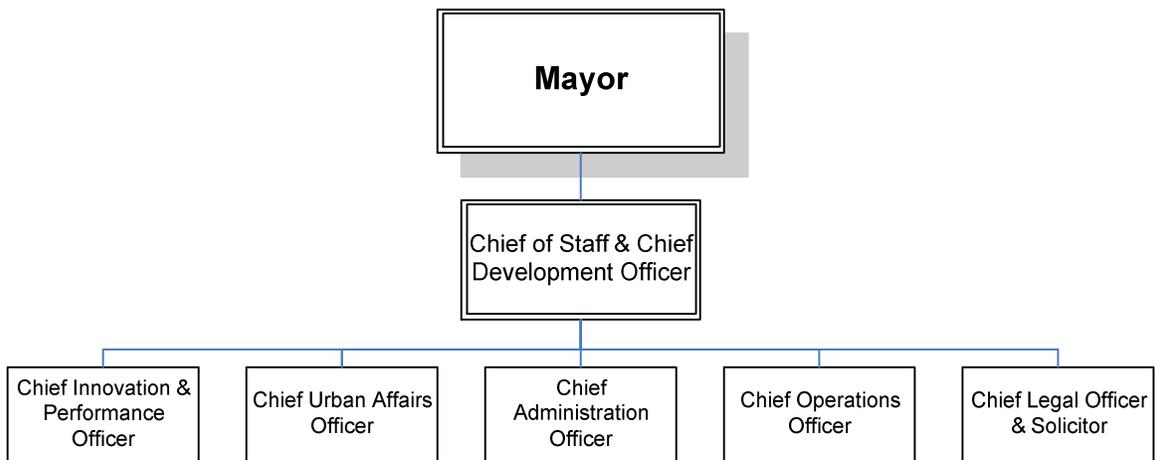


# Office of the Mayor





# Office of the Mayor



**MISSION**

To provide leadership, strategic direction and administrative oversight to all aspects of City government operations and to develop and implement policy reflective of the goals and priorities of the citywide community.

**DEPARTMENTAL / BUREAU OVERVIEW**

The Office of the Mayor assesses emerging trends and issues, identifies strategies to respond to these challenges, and takes the lead role in coordinating resources to respond to citywide initiatives. The Office develops policies and programs that engage citizens and effectively addresses community needs and priorities. It acts as the official liaison with City Council, Allegheny County, the Pittsburgh School District and all other government agencies; the Office of the Mayor also manages the relationship between the operating divisions of City government and other levels of government. The Office develops and leads a customer-friendly and efficient workforce and is responsive to the diverse needs of the community.

The Office of the Mayor provides leadership on economic development policy and job creation strategies. It advocates for economic development by ensuring that government programs, policies, and activities are appropriately synchronized to provide a climate favorable to business investment, job creation, and home ownership.

The Office of the Mayor provides direction and encouragement for a culture of continuous improvement in the services and processes of government. Within this priority, there is specific attention to cost containment and an open, accessible, and transparent government.

<b>Subclass</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Increase/</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$1,100,810	\$1,030,977	\$ 981,942	\$ (49,035)
52 - PERSONNEL-EMPLOYEE BENEFITS	4,951	-	238,268	238,268
53 - PROFESSIONAL & TECHNICAL SERVICES	93,828	74,097	48,372	(25,725)
54 - PROPERTY SERVICES	-	5,632	-	(5,632)
55 - OTHER SERVICES	6,659	-	6,500	6,500
56 - SUPPLIES	10,007	15,000	16,390	1,390
57 - PROPERTY	3,176	3,233	25,200	21,967
<b>Expenditures Total</b>	<b>\$1,219,430</b>	<b>\$1,128,939</b>	<b>\$1,316,671</b>	<b>\$ 187,732</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Mayor	1	\$107,500	12	\$ 107,500	1	\$107,500	12	\$ 107,500
Chief of Staff	1	107,000	12	107,000	1	107,000	12	107,000
Deputy Chief of Staff	1	28F	12	71,125	1	28F	12	71,836
Chief Operations Officer	1	39D	12	102,543	1	102,543	12	102,543
Communications Manager	1	28F	12	71,125	1	28F	12	71,836
Assistant Communications Manager	1	21E	12	51,055	1	21E	12	51,566
Office Manager	1	22D	12	51,055	1	22D	12	51,566
Deputy Chief of Staff for Economic Development	1	28F	12	71,125	-	28F	12	-
Policy Manager	1	28F	12	71,125	-	28F	12	-
Policy Coordinator	-	25E	12	-	1	25E	12	60,806
Community & Government Affairs Coordinator	-	25E	12	-	1	25E	12	60,806
Chief Administration Officer	1	39D	12	102,543	1	102,543	12	102,543
Deputy Chief, Operations & Administration	1	28F	12	71,125	-	28F	12	-
Special Assistant, Mayor	1	16D	12	40,031	1	9E	12	32,736
Administrative Assistant	2	16D	12	80,062	-	16D	12	-
Administrative Assistant, Mayor	-	16D	12	-	1	16D	12	40,431
Administrative Assistant, Chiefs	-	17D	12	-	1	17F	12	45,429
Administrative Assistant, Receptionist	-	16D	12	-	1	16D	12	40,431
Senior Secretary/Mayor	1	22E	12	53,261	-	22E	12	-
Senior Administrative Assistant	-	23E	12	-	1	23E	12	56,116
<b>Total Full-Time Permanent Positions</b>	<b>15</b>			<b>\$ 1,050,675</b>	<b>15</b>			<b>\$1,003,145</b>
Total Full-Time Permanent Positions	15			\$ 1,050,675	15			\$ 1,003,145
Temporary, Part-Time, and Seasonal Allowances	-			10,000	-			-
Vacancy Allowance	-			(31,820)	-			(21,203)
<b>Total Full-Time Positions and Net Salaries</b>	<b>15</b>			<b>\$ 1,028,855</b>	<b>15</b>			<b>\$ 981,942</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,030,977	\$ 981,942	\$ (49,035)	(4.76) %
51101 - Regular	1,028,855	981,942	(46,913)	(4.56) %
51401 - Premium Pay	2,122	-	(2,122)	(100.00) %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	238,268	238,268	100.00 %
52101 - Health Insurance	-	134,832	134,832	100.00 %
52111 - Other Insurance/Benefits	-	17,931	17,931	100.00 %
52201 - Social Security	-	77,506	77,506	100.00 %
52602 - Tuition Reimbursement	-	8,000	8,000	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	74,097	48,372	(25,725)	(34.72) %
53101 - Administrative Fees	33,097	26,372	(6,725)	(20.32) %
53301 - Workforce Training	10,000	22,000	12,000	120.00 %
53725 - Maintenance - Misc	31,000	-	(31,000)	(100.00) %
54 - PROPERTY SERVICES	5,632	-	(5,632)	(100.00) %
54505 - Office Equipment	5,632	-	(5,632)	(100.00) %
55 - OTHER SERVICES	-	6,500	6,500	100.00 %
55501 - Printing & Binding	-	6,500	6,500	100.00 %
56 - SUPPLIES	15,000	16,390	1,390	9.27 %
56101 - Office Supplies	10,000	11,200	1,200	12.00 %
56151 - Operational Supplies	5,000	5,190	190	3.80 %
57 - PROPERTY	3,233	25,200	21,967	679.46 %
57501 - Machinery And Equipment	-	22,000	22,000	100.00 %
57571 - Furniture And Fixtures	3,233	3,200	(33)	(1.02) %
<b>Total</b>	<b>\$ 1,128,939</b>	<b>\$ 1,316,671</b>	<b>\$ 187,732</b>	<b>16.63 %</b>

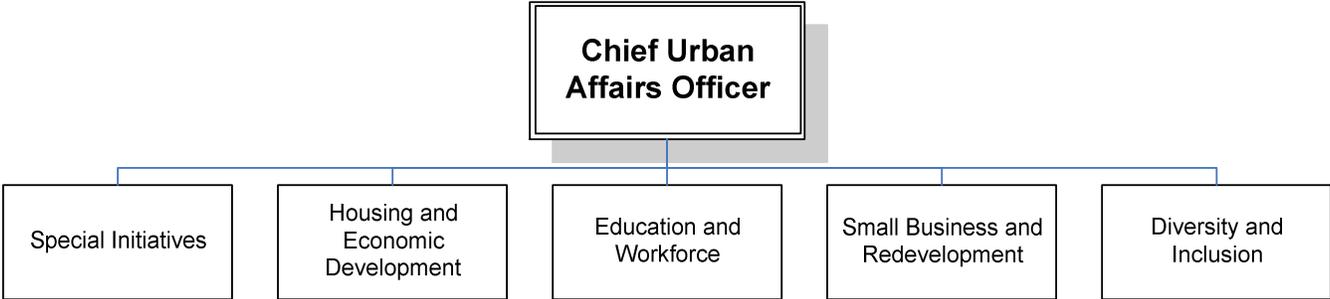
**Five-Year Forecast**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$1,316,673</b>	<b>\$1,346,729</b>	<b>\$1,377,818</b>	<b>\$1,421,185</b>	<b>\$1,517,902</b>
MAYOR'S OFFICE	1,316,673	1,346,729	1,377,818	1,421,185	1,517,902
51 - PERSONNEL-SALARIES & WAGES	981,942	1,001,581	1,021,612	1,052,308	1,126,266
52 - PERSONNEL-EMPLOYEE BENEFITS	238,269	248,686	259,744	272,415	295,174
53 - PROFESSIONAL & TECHNICAL SERVICES	48,372	48,372	48,372	48,372	48,372
55 - OTHER SERVICES	6,500	6,500	6,500	6,500	6,500
56 - SUPPLIES	16,390	16,390	16,390	16,390	16,390
57 - PROPERTY	25,200	25,200	25,200	25,200	25,200
% Increase		2.28%	2.31%	3.15%	6.81%
<b>Expenditures Total</b>	<b>\$ 1,316,673</b>	<b>\$ 1,346,729</b>	<b>\$ 1,377,818</b>	<b>\$ 1,421,185</b>	<b>\$ 1,517,902</b>

# Bureau of Neighborhood Empowerment



# Bureau of Neighborhood Empowerment



**MISSION**

The Bureau of Neighborhood Empowerment (BNE) was established in 2014 as a key strategy to build the City's low and moderate income neighborhoods from the ground up by addressing issues surrounding affordable and mixed income housing, education and youth development, immigrant, veteran, LGBT and challenged populations, nonprofit and faith-based community initiatives, small business development, economic opportunity, and equity and inclusion in the City of Pittsburgh.

**DEPARTMENTAL / BUREAU OVERVIEW**

The Bureau of Neighborhood Empowerment (BNE) is composed of the Chief of Urban Affairs Officer, Deputy Chief - Special Initiatives, Deputy Chief - Development Officer, Deputy Chief - Education, Housing Manager, Small Business and Redevelopment Manager, Early Childhood Manager, and Diversity and Inclusion Manager.

The **Chief Urban Affairs Officer** manages and coordinates activities among the Deputy Chiefs and Managers, publicly represents the Mayor as required, and coordinates efforts with the Housing Authority of the City of Pittsburgh as a Board Commissioner.

**Special Initiatives** is responsible for supporting the work of community based organizations, community development organizations, the philanthropic community, and faith-based organizations. This includes the development and management of Welcoming Pittsburgh and Live Well Pittsburgh.

**Housing and Economic Development** is responsible for strategic planning for housing needs and housing development at the neighborhood level. This includes technical assistance to the Affordable Housing Task Force, Choice Neighborhoods Implementation Grant for Larimer, Lower Hill District Community Collaboration Implementation Plan (CCIP), and Challenge to End Veterans' Homelessness.

**Education and Workforce Training** is responsible for making education and workforce development agenda priorities within the City of Pittsburgh government. This includes establishing positive relationships within the education community, implementing recommendations from the Education Task Force and the Blue Ribbon Panel for Early Education, President Obama's My Brother's Keeper Initiative, and expanding the Learn and Earn Summer Youth Employment.

**Small Business and Redevelopment** is responsible for streamlining city processes for starting a business, supporting entrepreneurship in low and moderate income communities, and pairing small business development with overall neighborhood reinvestment strategies. This includes extensive outreach and relationship building among local business district organizations and community development corporations with city departments.

**Diversity and Inclusion** is responsible for the management of the Equal Opportunity Review Commission and staff to establish greater effectiveness in enhancing diversity in contracting opportunities and contract compliance for Minority, Women and Disadvantaged Business Enterprises (MWDBE) for the City and its Authorities. The Manager is also a liaison for the Mayor's Office to civil rights organizations, equity and diversity initiatives, and the City of Pittsburgh Commission on Human Relations.

**Office of Early Childhood** was established by the Women's Caucus of City Council to work with the School Board, the Pittsburgh Association for the Education of Young Children, foundations, and various private enterprises to enable the City to invest in children before kindergarten, which is much more cost-effective than spending tax dollars to address problems later in their lives. This office shall liaise with childcare providers, families, and children to improve municipal services to meet their needs and improving access to high-quality early childhood experiences for young children and their families.

**2015 ACCOMPLISHMENTS**

- Leveraged nearly \$6 million for BNE activities and programming
- Welcoming Pittsburgh Plan to support New Americans to the Pittsburgh community
  - developed by a diverse 40-member advisory council
  - engaged over 3,000 community members
  - enumerated 37 actionable strategies
- Live Well Pittsburgh – Healthy Together Enrollment Campaign
  - secured \$200,000 from National League of Cities
  - successfully enrolled 691 adults and 100 children for health coverage
- Live Well Pittsburgh – Grub Up Campaign to expand free summer breakfast, lunch and snack program for kids and teens
  - secured \$90,000 in external funding
  - served 101 sites and 1,800 youth daily
- Through the HACP, successfully provided turn-key development opportunities to faith-based organizations to build affordable housing in key communities
  - These development opportunities will expand and repeat.
- Established a Project Manager for Faith-Based Engagement through the HACP to convene over 40 faith-based organizations in the Larimer/East Liberty community on a monthly basis to receive updates regarding community development, to assist in strategic community planning and development, and to disseminate community resource information such as employment and training opportunities
- Secured in-kind volunteer support from the Pittsburgh Presbytery for Homewood assistance
- Learn and Earn Summer Youth Employment
  - secured \$4.3 million for summer of 2015
  - tripled the number of employed youth from 2014 enrollment
- Technical assistance grant from the National League of Cities to be one of seven cities to participate in the City Leadership for Building an Early Learning Nation, an early learning network
- Officially signed on as a My Brother's Keeper City
  - hosted Local Action Summit
  - convened government stakeholders working group
- Collaborated with PLI to develop a Permits Wizard for small businesses
- Formed Targeted (Commercial) Corridor Incentive Working Group
- Developed and conducted 8 Small Business Resource Fairs
- Established the Homewood Brushton Business Association
- Continued work on bringing the Green and Healthy Homes Initiative to Pittsburgh
- Secured a technical assistance grant through HUD to provide support and staffing for longevity of functionality to the Larimer Consensus Group as part of the Choice Neighborhoods Implementation Grant
- Assisted in convening the 23-member Affordable Housing Task Force
- Assisted in developing the Lower Hill Local Economic Revitalization Tax Assistance District (LERTA)
- Launched Homefront Pittsburgh, a veterans assistance initiative
- Leveraged resources to address and resolve veterans' homelessness
  - Assistance to house 339 veterans and provide 749 additional veterans with support services beyond permanent housing

**2016 STRATEGIC INITIATIVES**

- Continue to establish computerized software implementation for uniform reporting among City departments and Authorities of MWDBE participation in contracts, monitoring compliance and performance of contracts, and for generation of required quarterly and annual reports
- Continue to establish uniform guidelines for establishing “good faith efforts” for MWDBE outreach and contract compliance, consistent reporting templates, actual MWDBE utilization versus planned utilization, and more effective intergovernmental relations for best practices
- Continue to develop a new Board of EORC Commissioners
- Continue to build out Welcoming Pittsburgh Plan and implement its recommendations, including a Municipal ID system
- Continue to build out Live Well/Healthy Together and Live Well/Grub Up to expand health care enrollment and summer meal programming
- Increase faith-based organizational relationships and establish more delineated support for low income communities
- Continue to enhance the Learn and Earn Summer Youth Employment program
- Submit 21 Century grant application through the Department of Education in partnership with PPS to provide five Citipark facilities to offer free afterschool programming with a focus on STEM
- Continue to pursue implementation of the Education Task Force’s recommendations
- Formalize a partnership with Pittsburgh Association for the Education of Young Children (PAEYC)
- Continue pursuing goals of My Brother’s Keeper, including mentoring programs, violence prevention programs, career path building, increasing youth employment, internships and apprenticeships
- Continue Small Business Resource Fairs and development of a License/Permit Wizard for businesses
- Assist in developing a clean and green laundry, a worker owned cooperative laundry to serve hospitals and employ 100 people in Hazelwood
- Implement the Shared Prosperity Plan through Pittsburgh Community Services, Inc.
- Continue the onboarding and implementation of the Green and Healthy Homes Initiative
- Continue broad assistance with the Larimer Choice Neighborhood Implementation Grant and development
- Continue build out and technical assistance to the Affordable Housing Task Force
- Continue community and technical assistance involving the Lower Hill development
- Build out collaborative programming targeting veterans for housing and services and establish a permanent presence within the Mayor’s Office
- Establish programming and collaborative assistance targeting the demographics of Disabilities and the LGBT community
- Continue to enhance the effectiveness of the Equal Opportunity Review Commission office, finalize tracking software implementation, complete establishing uniformity of reporting templates and parameters, and issue annual reports for 2014 and 2015.
- Organize and host a WBE forum 1Q2016 to increase WBE certifications, report on contracting opportunities and EORC benchmarks, and engage WBE’s recommendations
- Publish the annual EORC report
- Establish the Office of Early Childhood

<b>Subclass</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Increase/</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 191,828	\$ 619,048	\$ 725,567	\$ 106,519
52 - PERSONNEL-EMPLOYEE BENEFITS	4,714	-	210,029	210,029
53 - PROFESSIONAL & TECHNICAL SERVICES	53,252	12,027	133,764	121,737
54 - PROPERTY SERVICES	-	4,000	-	(4,000)
55 - OTHER SERVICES	325	4,000	400	(3,600)
56 - SUPPLIES	269	11,433	890	(10,543)
57 - PROPERTY	2,935	3,734	3,500	(234)
<b>Expenditures Total</b>	<b>\$ 253,323</b>	<b>\$ 654,242</b>	<b>\$ 1,074,150</b>	<b>\$ 419,908</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Chief Urban Affairs Officer	1	38E	12	\$ 102,543	1	38E	12	\$ 102,543
Chief Education & Neighborhood Reinvestment Officer	1	38E	12	102,543	-	38E	12	-
Education & Workforce Development Manager	1	28D	12	65,249	-	28D	12	-
Small Business & Redevelopment Manager	1	28D	12	65,249	1	28D	12	65,901
Non-Profit & Faith Based Manager	1	28D	12	65,249	-	28D	12	-
Deputy Chief - Development Officer	-	28F	12	-	1	28F	12	71,836
Deputy Chief - Special Initiatives	-	28F	12	-	1	28F	12	71,836
Deputy Chief - Education	-	28F	12	-	1	28F	12	71,836
Housing Manager	1	28D	12	65,249	1	28D	12	65,901
EORC Administrator	1	19F	12	48,962	1	16E	12	41,725
Diversity & Inclusion Manager	-	28D	12	-	1	28D	12	65,901
Associate - Education	-	9E	12	-	1	9E	12	32,736
Associate - Special Needs	-	9E	12	-	1	9E	12	32,736
Contract Review Specialist	1	16D	12	40,038	1	16D	12	40,438
Outreach & Market Analysis Specialist	1	17D	12	41,289	1	17D	12	41,702
Audit & Inspection Specialist	1	17D	12	41,289	-	17D	12	-
Early Childhood Manager	-	-	-	-	1	28D	12	65,901
<b>Total Full-Time Permanent Positions</b>	<b>10</b>			<b>\$ 637,660</b>	<b>13</b>			<b>\$ 770,992</b>
Total Full-Time Permanent Positions	10			\$ 637,660	13			\$ 770,992
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(19,130)	-			(45,943)
<b>Total Full-Time Positions and Net Salaries</b>	<b>10</b>			<b>\$ 618,530</b>	<b>13</b>			<b>\$ 725,049</b>

**Subclass Detail**

	2015 Budget	2016 Budget	Change	% Change
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 619,048	\$ 725,567	\$ 106,519	17.21 %
51101 - Regular	618,530	725,049	106,519	17.22 %
51401 - Premium Pay	518	518	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	210,029	210,029	100.00 %
52101 - Health Insurance	-	134,054	134,054	100.00 %
52111 - Other Insurance/Benefits	-	16,914	16,914	100.00 %
52201 - Social Security	-	59,061	59,061	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	12,027	133,764	121,737	1012.20 %
53101 - Administrative Fees	-	56,264	56,264	100.00 %
53301 - Workforce Training	-	12,000	12,000	100.00 %
53509 - Computer Maintenance	12,027	15,500	3,473	28.88 %
53901 - Community Services, District 2 resource coordinator	-	50,000	50,000	100.00 %
54 - PROPERTY SERVICES	4,000	-	(4,000)	(100.00) %
54505 - Office Equipment	4,000	-	(4,000)	(100.00) %
55 - OTHER SERVICES	4,000	400	(3,600)	(90.00) %
55501 - Printing & Binding	4,000	400	(3,600)	(90.00) %
56 - SUPPLIES	11,433	890	(10,543)	(92.22) %
56101 - Office Supplies	6,919	650	(6,269)	(90.61) %
56151 - Operational Supplies	4,000	240	(3,760)	(94.00) %
56301 - Parts	514	-	(514)	(100.00) %
57 - PROPERTY	3,734	3,500	(234)	(6.27) %
57501 - Machinery And Equipment	63	2,500	2,437	3,868.25 %
57571 - Furniture And Fixtures	3,671	1,000	(2,671)	(72.76) %
<b>Total</b>	<b>\$ 654,242</b>	<b>\$ 1,074,150</b>	<b>\$ 419,908</b>	<b>64.18 %</b>

**Five-Year Forecast**

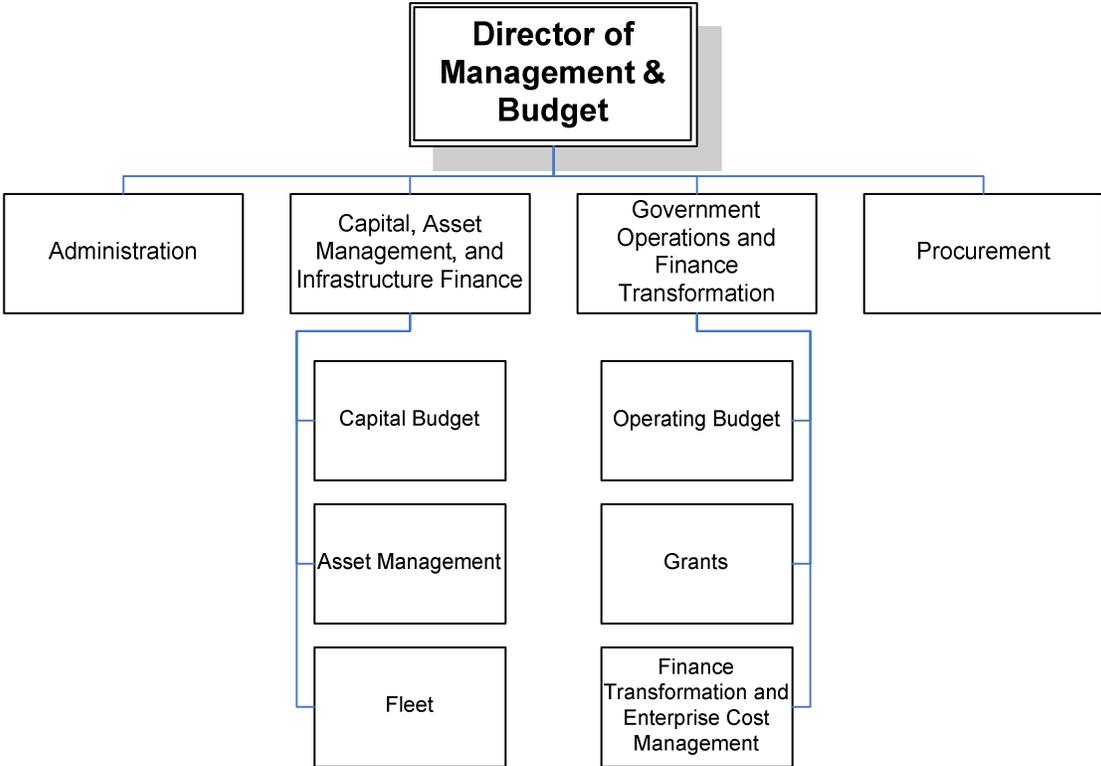
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$1,074,150</b>	<b>\$1,078,636</b>	<b>\$1,101,081</b>	<b>\$1,132,859</b>	<b>\$1,204,527</b>
BUREAU OF NEIGHBORHOOD EMPOWERMENT	1,074,150	1,078,636	1,101,081	1,132,859	1,204,527
51 - PERSONNEL-SALARIES & WAGES	725,567	773,469	788,939	812,607	869,520
52 - PERSONNEL-EMPLOYEE BENEFITS	210,029	216,613	223,588	231,698	246,453
53 - PROFESSIONAL & TECHNICAL SERVICES	133,764	83,764	83,764	83,764	83,764
55 - OTHER SERVICES	400	400	400	400	400
56 - SUPPLIES	890	890	890	890	890
57 - PROPERTY	3,500	3,500	3,500	3,500	3,500
% Increase		0.42%	2.08%	2.89%	6.33%
<b>Expenditures Total</b>	<b>\$1,074,150</b>	<b>\$1,078,636</b>	<b>\$1,101,081</b>	<b>\$1,132,859</b>	<b>\$1,204,527</b>



# Office of Management & Budget



# Office of Management & Budget



<p><b>MISSION</b></p> <p>The mission of the Office of Management and Budget is to ensure the effective and efficient use of resources in order to sustain the delivery of quality services to the residents of the City of Pittsburgh. The Office of Management and Budget serves as a strategic business partner to promote actions to achieve the City's priorities; establish and maintain sound fiscal policies; deliver a clear and accurate picture of the City's current and future financial position; improve the efficiency, effectiveness, and integration of the City's financial management processes; provide excellent customer service to internal and external customers; and stimulate behaviors across the organization to achieve strategic and financial objectives.</p>
<p><b>DEPARTMENTAL / BUREAU OVERVIEW</b></p> <p>As part of the recent financial reforms executive order issued by the Mayor, the Office of Management and Budget has been reorganized into the following core teams to strengthen city-wide financial management:</p> <p><b>Administration</b> – This team provides overall leadership and direction for the department; oversees departmental planning and management functions; handles all administrative and human resource functions for the Mayor's Office, Bureau of Neighborhood Empowerment, and Office of Management and Budget; and coordinates city-wide business processes such as legislation, position control, and travel requests.</p> <p><b>Capital, Asset Management, and Infrastructure Finance</b> – This team is responsible for the preparation and implementation of the annual capital budget and six-year capital improvement program; planning and administration of the City's asset management function; fleet operations and management of the fleet management contract; and the development and financial oversight of the City's long-term infrastructure investment plan.</p> <p><b>Government Operations and Finance Transformation</b> – This team is responsible for the preparation and implementation of the annual operating budget and five-year forecast; long-term financial planning; financial policy development; maximizing opportunities to pursue, secure, and effectively administer grants from federal, state, county, corporate, and foundation partners; leading the transformation of the City's finance functions through a redesign of the finance organization, talent, processes, and technologies; and the management of enterprise-wide projects that will have a significant financial and/or operational impact.</p> <p><b>Procurement</b> – This team is responsible for organizing and directing the day-to-day operations of the procurement function; managing the intergovernmental purchasing agreement with Allegheny County; driving improvements in procurement processes, policies, and technology; and implementing cost management initiatives related to procurement, warehousing, and inventory management.</p>
<p><b>2015 ACCOMPLISHMENTS</b></p> <ul style="list-style-type: none"> <li>• Worked with the Mayor's Office to develop the Financial Reforms Executive Order and develop the new OMB organization structure and staffing model to support its implementation</li> <li>• Completed implementation of the Questica Budget System and eCivis Grants Management System</li> <li>• Instituted a "zero-based budgeting" approach for the 2016 Operating Budget to evaluate actual spending, improve budget vs. actual reporting and linked every taxpayer dollar to a justified expense</li> <li>• Aligned all personnel costs (including salaries and benefits) within each department to provide a true cost of services</li> <li>• Provided financial analysis to support negotiations for multiple collective bargaining agreements</li> <li>• Implemented an encumbrance review process for all obligated expenses which reduced the amount reappropriated by \$1.5 million or 40%</li> <li>• Worked with the Department of Personnel to identify areas of improvement for payroll coding, reporting and accounting as the new workforce management system is being built</li> <li>• Collected data and independently ran reports for overtime and premium pay analysis</li> </ul>

- Reduced the length of time for the approval of personnel requisitions reducing the number of vacancies city-wide
- Provided quarterly financial reports to Act 47 and the ICA within the required time frame
- Worked with the Department of Public Safety Administration on a new intergovernmental agreement with the Borough of Wilkinsburg for fire protection services
- Worked with Environmental Services on landfill contracts
- Established a centralized grants function within OMB to increase the City's capabilities and capacity to secure and administer federal, state, foundation and private grants
- Implemented eCivis to centralize all City grant activities and establish baseline tracking methods
- Released a comprehensive grants manual which describes the processes throughout the grants lifecycle to enable efficient and effective management
- Hosted eCivis training for all City eCivis users
- Achieved an 83.3% grant win-rate for 2015 thus far, having won 15 of the 18 applications submitted
- Total grant funding secured to date is \$1,078,000 as well as funding for six AmeriCorps VISTAS and four "technical assistance" grants
- The Grants Office is awaiting final decisions on six outstanding applications for a possible total of \$4,525,000 in additional funds and eight additional grant applications are currently in-process
- Established an agreement with GovDeals to provide on-line auctions of surplus equipment and vehicles resulting in 51 sales of assets with a net amount to the City of \$82,011.42 to date
- Conducted an operational review of the procurement functions with NIGP to identify opportunities for improvement in terms of organization, talent, policy, process and technology
- Worked with Code for America fellows in the development and implementation of four technology applications (Scout, Conductor, Beacon, Atlas) specifically designed to serve the needs of department users, Procurement staff, vendors and City attorneys
- Prepared and executed a \$6.2 Million vehicle acquisition and disposition plan for city departments and developed a five year vehicle acquisition plan
- Monitored and conducted a review of the existing fleet maintenance contract including adherence to key performance standards and improved customer services, ensuring efficiencies, optimum performance levels and continuity of services
- Held quarterly meetings with FVS and key user departments to monitor compliance and contractual performance standards
- Outfitted 20 refuse trucks with biodiesel tanks
- Implemented the Fuel Master system
- Developed and issued a request for proposals to engage design experts to analyze options for the re-location of the City's Refuse/Recycling Fleet and Garage Maintenance operations
- Completed the re-design of the Capital Budget
- Finalized Chapter 218 amendments to the City Code
- Re-formatted the public capital budget hearings
- Redesigned the capital budget proposal submission form and supplied regulations to departments
- Identified \$1.6M for investment in critical facilities
- The Capital Program Facilitation Committee provided proposal rankings and a summary report to the Mayor

**2016 STRATEGIC INITIATIVES**

- Update the OMB website to establish a centralized repository for all financial management policies, capital projects and asset management
- Implement the procurement transformation plan based on the NIGP best practice recommendations
- Centralize the issuance of all bids, requests for proposals, requests for qualifications and the award of all contracts city-wide
- Rollout Questica to departments, bureaus and offices; departments will begin to submit their budgets electronically through the system
- Use allocation feature in Questica to efficiently allocate resources throughout several departments
- Identify other expenditures that can be budgeted by department (workers' compensation, utilities)
- Implement a performance module that will be used to track key performance indicators in support of the City's performance budgeting and management initiatives
- Work with the Department of Personnel to automate the personnel requisition process and establish a new position control policy to provide stronger oversight of the creation, maintenance and monitoring of positions
- Work with the City Clerk's Office to automate the legislative process
- Audit all trust funds and identify trust funds which can be closed
- Work with the City Controller and City Council's Budget Office to develop a formal policy for the establishment and management of encumbrances
- Examine the programs and services delivered by city government and review to improve the service delivery and reduce costs
- Finalize and distribute financial policies related to legislation submission and analysis, employee travel, capital asset management and inventory
- Incorporate innovative green alternative fuels and vehicles to align fleet acquisition and operation with the Mayor's sustainability initiatives
- Work with the Finance Department to complete a bond refunding and to determine future bond issuances and debt load
- Complete the final implementation of Questica for the capital budget, work with departments for 2017 submissions and establish an approval process
- Select a vendor for the Facilities Optimization Plan; finalize 40-year budget and strategic investment plan

<b>Subclass</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,183,001	\$ 1,289,399	\$ 1,525,079	\$ 235,680
52 - PERSONNEL-EMPLOYEE BENEFITS	-	15,000	348,145	333,145
53 - PROFESSIONAL & TECHNICAL SERVICES	732,163	1,099,713	1,017,619	(82,094)
54 - PROPERTY SERVICES	8,179,409	6,490,311	6,400,727	(89,584)
55 - OTHER SERVICES	142,945	206,000	213,000	7,000
56 - SUPPLIES	5,869,535	6,478,207	6,750,700	272,493
57 - PROPERTY	5,686	8,000	15,408	7,408
<b>Expenditures Total</b>	<b>\$16,112,738</b>	<b>\$15,586,630</b>	<b>\$16,270,678</b>	<b>\$ 684,048</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Director, OMB	1	37D	12	\$ 96,410	1	37D	12	\$ 97,374
Assistant Director	2	31E	12	154,036	-	31E	12	-
Assistant Director- Procurement Manager	-	32G	12	-	1	32G	12	87,374
Assistant Director- Capital & Asset Management	-	32G	12	-	1	32G	12	87,374
Assistant Director- Finance & Government Operations Operating Budget & Grants Manager	-	31E	12	-	1	32G	12	87,374
Manager, Finance & Enterprise Cost Management	1	28E	12	68,234	-	28E	12	-
Senior Budget Analyst, Capital	-	29E	12	-	1	29E	12	71,836
Senior Budget Analyst	-	25E	12	-	1	25E	12	60,806
Budget Analyst	1	25E	12	60,204	2	25E	12	121,612
Budget Administrator	2	20G	12	106,522	3	20G	12	161,382
Budget Accounts/Technician	1	22E	12	53,261	1	22E	12	53,794
Chief Clerk 1	1	17F	12	44,979	1	17F	12	45,429
Senior Grants Officer	1	18G	12	48,962	-	18G	12	-
Grants Officer	-	25E	12	-	1	25E	12	60,806
Clerical Assistant 2	3	24E	12	173,610	1	23D	12	53,794
Procurement and Asset Management Manager	1	07D	12	30,470	-	07D	12	-
Manager, Asset Management	1	29E	12	71,125	-	29E	12	-
Senior Procurement Analyst	-	29E	12	-	1	29E	12	71,836
Procurement Analyst	-	25E	12	-	2	25E	12	121,612
Procurement Coordinator	1	25E	12	60,204	-	20G	12	-
Purchasing Agent	1	23D	12	53,261	2	20D	12	94,864
Inventory Specialist	2	15D	12	77,220	-	15D	12	-
Procurement Specialist	1	12D	12	34,720	-	12D	12	-
Fiscal & Fixed Assets Analyst	-	12D	12	-	1	12D	12	35,067
Asset Management Analyst	1	25E	12	60,204	-	25E	12	-
Fleet Contract Manager	-	20G	12	-	1	25E	12	60,806
Fleet Contract Administrator	1	29E	12	71,125	1	29E	12	71,836
	1	26E	12	62,760	1	26E	12	63,388
<b>Total Full Time Permanent Positions</b>	<b>23</b>			<b>1,327,307</b>	<b>24</b>			<b>\$ 1,508,364</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Grants Officer, Part-Time	-	24E	-	\$ -	-	24E	-	\$ 42,151
Student Intern	-	\$7.25-10.00	-	10,000	-	\$7.25-10.00	-	13,000
	-			<b>\$ 10,000</b>	-			<b>\$ 55,151</b>
Total Full Time Permanent Positions	23			\$ 1,327,307	24			\$ 1,508,364
Temporary, Part-Time, and Seasonal Allowances	-			10,000	-			55,151
Vacancy Allowance	-			(47,908)	-			(38,436)
<b>Total Full-time Positions and Net Salaries</b>	<b>23</b>			<b>\$ 1,289,399</b>	<b>24</b>			<b>\$ 1,525,079</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,289,399	\$ 1,525,079	\$ 236,312	18.33 %
51101 - Regular	1,289,399	1,525,079	235,680	18.28 %
52 - PERSONNEL-EMPLOYEE BENEFITS	15,000	348,145	333,145	2220.97 %
52101 - Health Insurance	-	191,023	191,023	100.00 %
52111 - Other Insurance/Benefits	-	25,967	25,967	100.00 %
52201 - Social Security	-	116,155	116,155	100.00 %
52602 - Tuition Reimbursement	15,000	15,000	-	- %
53 - PROFESSIONAL & TECHNICAL SERVICES	1,099,713	1,017,619	(82,094)	(7.47) %
53101 - Administrative Fees	240,213	895,010	654,797	272.59 %
53105 - Recording / Filing Fees	-	1,000	1,000	100.00 %
53301 - Workforce Training	9,500	15,000	5,500	57.89 %
53509 - Computer Maintenance	650,000	106,609	(543,391)	(83.60) %
53529 - Protective / Investigation	200,000	-	(200,000)	(100.00) %
54 - PROPERTY SERVICES	6,490,311	6,400,727	(89,584)	(1.38) %
54201 - Maintenance	5,962,561	5,960,727	(1,834)	(0.03) %
54501 - Land & Buildings	523,750	440,000	(83,750)	(15.99) %
54505 - Office Equipment	4,000	-	(4,000)	(100.00) %
55 - OTHER SERVICES	206,000	213,000	7,000	3.40 %
55101 - Insurance Premiums	190,000	200,000	10,000	5.26 %
55305 - Promotional	12,000	-	(12,000)	(100.00) %
55309 - Regulatory	-	10,000	10,000	100.00 %
55501 - Printing & Binding	4,000	3,000	(1,000)	(25.00) %
56 - SUPPLIES	6,478,207	6,750,700	272,493	4.21 %
56101 - Office Supplies	24,040	13,200	(10,840)	(45.09) %
56151 - Operational Supplies	-	1,500	1,500	100.00 %
56201 - Fuel	4,250,000	4,135,000	(115,000)	(2.71) %
56401 - Materials	-	4,000	4,000	100.00 %
56501 - Parts	2,204,167	2,597,000	392,833	17.82 %
57 - PROPERTY	8,000	15,408	7,408	92.60 %
57501 - Machinery And Equipment	-	12,408	12,408	100.00 %
57571 - Furniture And Fixtures	8,000	3,000	(5,000)	(62.50) %
<b>Total</b>	<b>\$15,586,630</b>	<b>\$16,270,678</b>	<b>\$ 684,048</b>	<b>4.39 %</b>

**Five-Year Forecast**

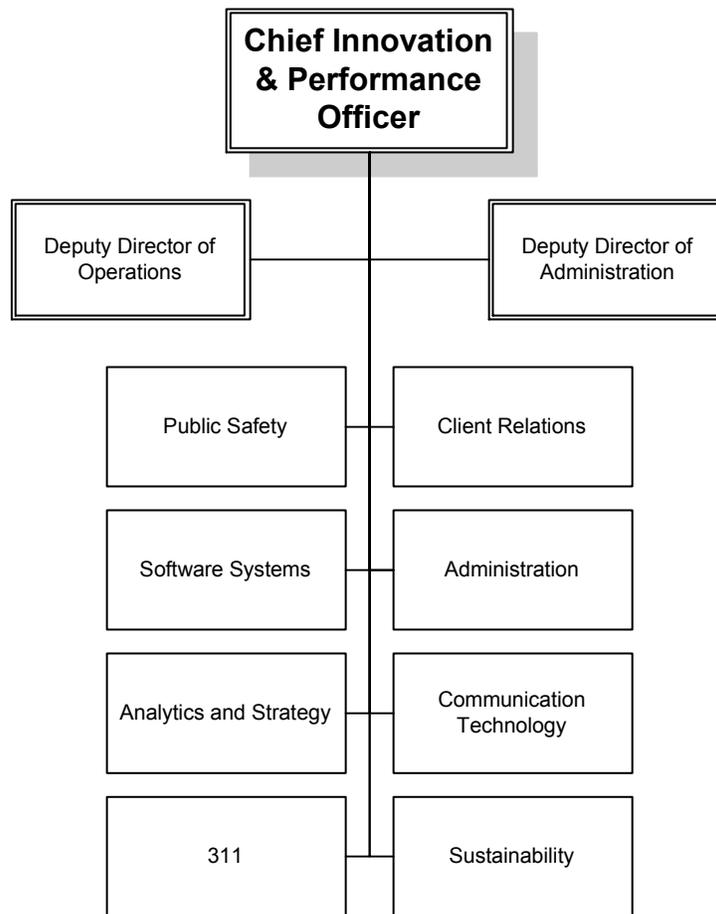
	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$16,270,678</b>	<b>\$16,350,946</b>	<b>\$16,564,947</b>	<b>\$16,800,773</b>	<b>\$17,049,764</b>
OFFICE OF MANAGEMENT & BUDGET	16,270,678	16,350,946	16,564,947	16,800,773	17,049,764
51 - PERSONNEL-SALARIES & WAGES	1,525,079	1,563,378	1,594,646	1,642,054	1,755,011
52 - PERSONNEL-EMPLOYEE BENEFITS	348,145	362,568	377,863	395,495	427,325
53 - PROFESSIONAL & TECHNICAL SERVICES	1,017,619	881,010	881,010	881,010	811,010
54 - PROPERTY SERVICES	6,400,727	6,516,942	6,635,481	6,756,390	6,879,720
55 - OTHER SERVICES	213,000	213,000	213,000	213,000	213,000
56 - SUPPLIES	6,750,700	6,798,640	6,847,539	6,897,416	6,948,290
57 - PROPERTY	15,408	15,408	15,408	15,408	15,408
% Increase		0.49%	1.31%	1.42%	1.48%
<b>Expenditures Total</b>	<b>\$16,270,678</b>	<b>\$16,350,946</b>	<b>\$16,564,947</b>	<b>\$16,800,773</b>	<b>\$17,049,764</b>



# Innovation & Performance



# Department of Innovation & Performance



**MISSION**

The goal of the Department of Innovation & Performance (I&P) is to transform Pittsburgh into a world class city through the intersection of technology, sustainability, and performance. To foster a culture of people-centric innovation and accountability at all levels and sectors of society, I&P works with other Departments and Bureaus internally and collaborates with nonprofit, academic, private sector, and other government partners to:

- Nurture innovation through local understanding, best practices, and city-community engagement
- Capture and store knowledge digitally to honor the past and build the future
- Apply performance measurements to increase government efficiency, accountability, and data-driven decisions
- Empower neighborhoods through improved technology, access, and processes
- Champion and institute sustainable thinking and practices
- Support entrepreneurship, local businesses, and innovation hubs

**DEPARTMENTAL / BUREAU OVERVIEW**

The Department of Innovation and Performance is divided into several general service areas as follows:

**Client Relations** – serves as the direct contact to the City's Departments, including assisting Public Safety with its IT systems and business processes. This division also manages the technological assets of the City, and when appropriate applies technology or develops web applications to automate services and enhance user experience.

**Resilient Networks** – ensures that the City's network and information is secure and robust and supports the ongoing, daily needs of the City against known and unknown risks and vulnerabilities

**Administration** – responsible for the financial and human resources of the Department and supports the City's technology procurement and asset management

**Communications Technology** – serves as the first point of contact for the public to the City with multiple, up-to-date, communication channels, including print, web, the City Cable Channel, and 311. The City Cable Channel is a dedicated public channel that provides Pittsburgh viewers with important and relevant information, such as City Council Legislative and Standing Committee meetings and special City-related programming. The channel has been operating 24 hours a day since June 1982. 311 allows the public to report all non-emergency concerns or questions.

**Sustainability** – works to improve the quality of life for residents and visitors of Pittsburgh through the principles of environmental stewardship, resource efficiencies, and climate change resilience

**Strategy and Performance** – works to use data to understand City operations and improve decision making. It works to empower neighborhoods by sharing information and working collaboratively on technology projects. This area develops enterprise strategies for the City's information and telecommunications systems. The team also provides technology training and education to City staff.

**2015 ACCOMPLISHMENTS***Client Relations*

- Adjusted duties of Tier 1 and Tier 2
  - Consolidated printers and employed more effective utilization of copier functions
  - Improved value added network support
  - Enhanced software deployment
- Completed city-wide software inventory
- Expanded 311 hours from 7am to 7pm
- Developed and implemented QScend-Customer Relationship Management System
- Hosted the National 2015 Association of Government Contact Center Professionals Conference
- Reformed and upgraded the Help Desk's Open-source Ticket Request System (OTRS)
- Completed Help Desk training and expansion of duties

*Resilient Networks*

- Expanded Disaster Recovery capabilities
- Upgraded network to be more secure and reliable for connections from remote sites
- Expanded Wi-Fi capabilities at remote sites throughout the city
- Upgraded fiber optic network
- Expanded city-wide security camera project

*Administration*

- Created internship programs through partnerships with local public and private schools, universities, colleges, nonprofits and community groups
- Implemented a pilot program adopting e-verify procedures
- Developed city-wide IT hardware inventory
- Updated and implemented I&P procedures and policies

*Communications Technology*

- Increased and expanded City Channel production
  - All field productions shot and edited in High Definition
  - All productions now available on YouTube
- Installed new City Channel studio
  - Upgraded City Council Chambers equipment
  - Expanded fiber optic runs for cablecast equipment
- Improved website content management program

*Sustainability*

- Increased green power purchase through the Western Pennsylvania Energy Consortium from 25% to 30%
- Was awarded over \$500,000 in sustainability-related grants from Rockefeller, Heinz, and the Pennsylvania Economic Development Association
- Developed three purchasing related programs through Code for America
- Added 25 bio-fuel conversion systems to city fleet vehicles with the Optimus program

*Strategy and Performance*

- Launched the Snow Plow Tracker to track snow and ice removal through web based application
- Launched the Innovation Roadmap, engaging city-wide stakeholders to develop a strategic plan for inclusive innovation
- Initiated a Lean Six Sigma performance management pilot
  - Process improvement projects across three city departments
- Launched the Western Pennsylvania Regional Data Center, a partnership with the University of Pittsburgh and Allegheny County, to supply over 100 open data sets to the community for engagement

**2016 STRATEGIC INITIATIVES***Client Relations*

- Replace all switches and end points in the network
- Document critical city-wide systems using a technical writing-knowledge base
- Develop and implement a city-wide unified communications system
- Expand Help Desk support hours and functions
- Upgrade server room and expansion of Disaster Recovery capabilities

*Resilient Networks*

- End Points
  - Expand virtual environment
  - Increase deployment of virtual machines
  - Protect end points with anti-virus program
  - Manage inventory and placement of PCs
- Expand security protocols

*Administration*

- Create an online I&P file management program
- Develop new departmental business processes
- Partner with Personnel on enterprise training

*Communications Technology*

- Expand the capabilities of the deployed 311 mobile application
- Deploy cross-training between 311 staff and City departments
- Establish and implement mobile cable production studio
- Digitize the 30-year City Channel library
- Implement the third generation of the City website, including mobile application deployment

*Sustainability*

- Complete the Climate Action & Resilience Plan, version 3
- Collaborate with PWSA on a water meter audit for city-owned facilities
- Deploy LED streetlights in City neighborhoods
- Expand Green Fleet Fuels program

*Strategy and Performance*

- Expand the Regional Data Center
- Investment in transparent, data-driven management
- Expand Lean Six Sigma training program to include value added processes in City projects

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,783,693	\$ 3,104,795	\$ 3,543,134	\$ 438,339
52 - PERSONNEL-EMPLOYEE BENEFITS	6,795	14,522	939,301	924,779
53 - PROFESSIONAL & TECHNICAL SERVICES	2,098,610	2,202,872	2,402,774	199,902
54 - PROPERTY SERVICES	7,101,050	7,497,331	7,040,000	(457,331)
55 - OTHER SERVICES	870,611	727,848	1,082,500	354,652
56 - SUPPLIES	333,118	336,000	396,000	60,000
57 - PROPERTY	253,540	256,000	-	(256,000)
<b>Expenditures Total</b>	<b><u>\$13,447,417</u></b>	<b><u>\$14,139,368</u></b>	<b><u>\$15,403,710</u></b>	<b><u>\$ 1,264,342</u></b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/Grade</b>	<b>Hours/Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/Grade</b>	<b>Hours/Months</b>	<b>2016 Budget</b>
Chief Innovation & Performance Officer	1	39D	12	\$ 102,543	1	\$102,543	12	\$ 102,543
Deputy Director	2	31E	12	154,036	-	31E	12	-
Deputy Director - Operations	-	32G	12	-	1	32G	12	87,374
Deputy Director - Administration	-	32G	12	-	1	32G	12	87,374
Analytics and Strategy Manager	1	28G	12	74,078	1	28G	12	74,819
Public Safety Development Manager	1	28G	12	74,078	1	28G	12	74,819
Data Base Administrator	1	28G	12	74,078	1	28G	12	74,819
Client Relations Manager	-	28G	12	-	1	28G	12	74,819
Supervisor, Computer Operations	-	29E	12	-	1	29E	12	71,836
Digital Engagement - Content Supervisor	-	27E	12	-	1	27E	12	65,901
Software Implementation Project Analyst	-	27E	12	-	1	29E	12	65,901
Web Master	3	26E	12	188,280	3	26E	12	190,163
Computer Support Analyst	1	20D	12	46,197	1	20D	12	46,659
Client Application Developer 1	2	20D	12	92,394	1	20D	12	46,659
E-Mail Administrator	-	26F	12	-	1	26F	12	65,901
Technology Infrastructure Manager	-	26F	12	-	1	26F	12	65,901
Exchange Administrator	1	26F	12	65,249	-	26F	12	-
Senior Systems Analyst 4	1	28G	12	74,078	-	28G	12	-
Senior Systems Analyst 1	1	22E	12	53,261	1	22E	12	53,794
Information Systems Programmer	1	22D	12	51,055	1	22D	12	51,566
Information Systems Programmer	1	22B	12	46,962	-	22B	12	-
Telecommunications Analyst	1	23C	12	51,055	1	23C	12	51,566
Telecommunications Inspector	1	16D	12	40,038	1	16D	12	40,438
Network Analyst 3	4	25E	12	240,816	3	25E	12	182,418
Network Analyst 2	3	24D	12	159,852	3	24D	12	161,451
Network Analyst 1	2	22D	12	99,138	4	22D	12	200,259
Network Engineer	1	27E	12	65,249	1	27E	12	65,901
Software Systems Manager	-	28G	12	-	1	28G	12	74,819
Financial Systems Manager	1	28G	12	74,078	-	28G	12	-
Administration Manager	-	26E	12	-	1	26E	12	63,388
Financial Systems Manager	1	26E	12	62,760	-	26E	12	-
Chief Clerk 2	2	23E	12	111,120	1	23E	12	56,116
Chief Clerk 1	1	16E	12	41,312	1	16E	12	41,725
Support Clerk	1	08A	12	29,208	1	08A	12	29,500
Clerical Assistant 1	1	06D	12	29,816	1	06D	12	30,114
Client Support Analyst 3	1	26E	12	62,760	-	26E	12	-
311 Response Line Supervisor	1	28D	12	65,249	1	28D	12	65,901
311 Response Line Assistant Supervisor	2	16E	12	82,624	2	16E	12	83,450
311 Response Line Representative	4	08D	12	124,796	4	08D	12	126,044
Editor/Videographer	4	16D	12	160,152	4	16D	12	161,754
Sustainability Manager	1	28F	12	71,125	1	28F	12	71,836
Sustainability Coordinator	1	21E	12	51,055	1	21E	12	51,566
Printing Technician	2	10D	12	65,654	2	10D	12	66,311
Security Engineer	1	28G	12	74,078	-	28G	12	-
IT Security Engineer	-	28G	12	-	1	28G	12	74,819
Communication Tech Manager	1	27E	12	65,249	1	27E	12	65,901
Senior I&P Analyst	-	21E	12	-	1	21E	12	56,116
I&P Analyst	3	16E	12	123,936	4	16E	12	166,900
Help Desk Supervisor	-	26E	12	-	1	26E	12	63,388
Help Desk Representative	-	16D	12	-	2	16D	12	80,877
Senior Secretary	-	14E	12	-	1	14E	12	38,949
<b>Total Full-Time Permanent Positions</b>	<b>57</b>			<b>\$ 3,047,409</b>	<b>64</b>			<b>\$ 3,472,353</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
311 Response Line Representative, Part-Time	5	06D	7,500	\$ 107,510	-	06D	7,500	\$ 108,585
I&P Intern	-	\$7.25-10.00	-	15,000	-	\$7.25-10.00	-	25,000
	<b>5</b>			<b>\$ 122,510</b>	<b>-</b>			<b>\$ 133,585</b>
<b>Total Full-Time Permanent Positions</b>	<b>57</b>			<b>\$ 3,047,409</b>	<b>64</b>			<b>\$ 3,472,353</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>5</b>			<b>122,510</b>	<b>-</b>			<b>133,585</b>
<b>Vacancy Allowance</b>	<b>-</b>			<b>(99,174)</b>	<b>-</b>			<b>(96,854)</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>62</b>			<b>\$ 3,070,745</b>	<b>64</b>			<b>\$ 3,509,084</b>

**Subclass Detail**

	2015 Budget	2016 Budget	Change	% Change
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,104,795	\$ 3,543,134	\$ 438,339	14.12 %
51101 - Regular	3,070,745	3,509,084	438,339	14.27 %
51401 - Premium Pay	34,050	34,050	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	14,522	939,301	924,779	6368.13 %
52101 - Health Insurance	-	580,706	580,706	100.00 %
52111 - Other Insurance/Benefits	-	65,902	65,902	100.00 %
52201 - Social Security	-	277,694	277,694	100.00 %
52602 - Tuition Reimbursement	14,522	15,000	478	3.29 %
53 - PROFESSIONAL & TECHNICAL SERVICES	2,202,872	2,402,774	199,902	9.07 %
53101 - Administrative Fees	83,390	500	(82,890)	(99.40) %
53301 - Workforce Training	15,284	22,250	6,966	45.58 %
53501 - Auditing & Accounting Services	141,552	93,800	(47,752)	(33.73) %
53509 - Computer Maintenance	1,837,127	2,236,000	398,873	21.71 %
53529 - Protective / Investigation	-	27,224	27,224	100.00 %
53701 - Repairs	2,743	-	(2,743)	(100.00) %
53705 - Data Processing	2,762	-	(2,762)	(100.00) %
53725 - Maintenance - Misc	20,014	-	(20,014)	(100.00) %
53901 - Professional Services	100,000	23,000	(77,000)	(77.00) %
54 - PROPERTY SERVICES	7,497,331	7,040,000	(457,331)	(6.10) %
54201 - Maintenance	21,739	-	(21,739)	(100.00) %
54505 - Office Equipment	156,810	-	(156,810)	(100.00) %
54513 - Machinery & Equipment	254,089	-	(254,089)	(100.00) %
54601 - Electric	4,594,193	4,600,000	5,807	0.13 %
54603 - Natural Gas	1,845,000	1,570,000	(275,000)	(14.91) %
54607 - Steam	500,000	500,000	-	- %
54609 - Water	125,500	370,000	244,500	194.82 %
55 - OTHER SERVICES	727,848	1,082,500	354,652	48.73 %
55201 - Telephone	700,000	847,500	147,500	21.07 %
55305 - Promotional	10,451	-	(10,451)	(100.00) %
55501 - Printing & Binding	12,500	235,000	222,500	1780.00 %
55701 - Transportation	4,897	-	(4,897)	(100.00) %
56 - SUPPLIES	336,000	396,000	60,000	17.86 %
56101 - Office Supplies	333,000	354,000	21,000	6.31 %
56151 - Operational Supplies	3,000	1,500	(1,500)	(50.00) %
56401 - Materials	-	500	500	100.00 %
56503 - Repairs	-	40,000	40,000	100.00 %
57 - PROPERTY	256,000	-	(256,000)	(100.00) %
57501 - Machinery And Equipment	256,000	-	(256,000)	(100.00) %
<b>Total</b>	<b>\$ 14,139,368</b>	<b>\$ 15,403,710</b>	<b>\$ 1,264,341</b>	<b>8.94 %</b>

**Five-Year Forecast**

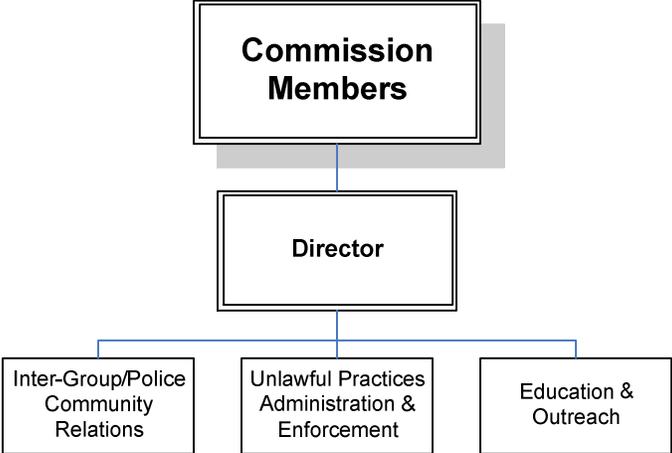
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$15,403,710</b>	<b>\$15,320,245</b>	<b>\$15,440,846</b>	<b>\$15,604,713</b>	<b>\$15,958,436</b>
INNOVATION AND PERFORMANCE	15,403,710	15,320,245	15,440,846	15,604,713	15,958,436
51 - PERSONNEL-SALARIES & WAGES	3,543,134	3,613,997	3,686,276	3,795,773	4,055,586
52 - PERSONNEL-EMPLOYEE BENEFITS	939,301	981,408	1,026,137	1,076,892	1,167,160
53 - PROFESSIONAL & TECHNICAL SERVICES	2,402,774	2,206,341	2,209,932	2,213,548	2,217,190
54 - PROPERTY SERVICES	7,040,000	7,040,000	7,040,000	7,040,000	7,040,000
55 - OTHER SERVICES	1,082,500	1,082,500	1,082,500	1,082,500	1,082,500
56 - SUPPLIES	396,000	396,000	396,000	396,000	396,000
% Increase		(0.54%)	0.79%	1.06%	2.27%
<b>Expenditures Total</b>	<b>\$15,403,710</b>	<b>\$15,320,245</b>	<b>\$15,440,846</b>	<b>\$15,604,713</b>	<b>\$15,958,436</b>



# Commission on Human Relations



# Commission on Human Relations



**MISSION**

The Commission on Human Relations is the official Civil Rights agency for the City of Pittsburgh, and is empowered by Chapters 651-659 of the Pittsburgh City Code to enforce Civil Rights laws, eliminate discrimination, and deal with matters of inter-group conflict.

**DEPARTMENTAL / BUREAU OVERVIEW**

The Commission receives and investigates complaints of discrimination in the areas of housing, employment and public accommodations within the jurisdiction of the City. The Commission also provides outreach and education services regarding rights and responsibilities under the Fair Practices Ordinances (PCC: 651-659). These functions are performed within the following program areas:

***Unlawful Practices Administration and Enforcement*** – As provided in the City Code, the Commission's mandate is to receive, investigate and adjudicate complaints of discriminatory practices in the areas of employment, housing and public accommodations. This program is also charged with the responsibility for the receipt, investigation and adjudication of complaints alleging civil rights violations by City employees in the exercise of their duties as City employees. The Commission is charged with seeking the satisfactory resolution or adjustment of all complaints through negotiation, mediation and conciliation.

***Inter-Group/Police Community Relations*** – The Commission studies, investigates and conciliates tension situations in the community that adversely affect inter-group relations, negatively impact the livability of City neighborhoods, and lead to civil unrest.

***Education and Outreach*** – The Commission provides information on the laws it enforces and its work in the area of community relations through the use of a wide variety of tools including presentations and programs specifically targeted to reach the particular needs of all segments of the population, including the City workforce. These services complement the Commission's work in the area of enforcement and serve to reduce prejudice, enhance inter-group relations, increase understanding of our need for unity, and bring about a greater level of awareness and compliance with the law.

**2015 ACCOMPLISHMENTS**

- Successfully completed the U.S. Department of Housing and Urban Development (HUD) and U.S. Equal Employment Opportunity Commission (EEOC) contract requirements for 2015
- Expanded partnerships with the Allegheny County Human Relations Commission (ACHRC) via a professional services agreement to provide investigatory services and the Pennsylvania Human Relations Commission to increase information sharing
- Staff completed Mental Health First Aid training and received a three year certificate to better address the needs of persons with mental disabilities who file complaints with the Commission
- The Commission is continually working to expand equal rights and opportunities in the area of housing. In 2014 the Commission spearheaded the creation of the Affirmatively Furthering Fair Housing (AFFH) Task Force. The Task Force continues to meet and is preparing to provide policy recommendations to housing providers, and policy makers in the region
- Provided Fair Housing training to housing and service providers throughout April in celebration of National Fair Housing month
- Case processing time on average has decreased, meaning a speedier response for complainants who file with the Commission
- The Commission has partnered with state and federal entities to increase outreach and education to employers and housing providers regarding their responsibilities under federal, state and local Civil Rights statutes. The goals reflected above will continue on an ongoing basis

**2016 STRATEGIC INITIATIVES**

- Reduce compliance case processing time
- Increase compliance by employers, housing and service providers and reducing incidents of community tension
- Promote greater awareness and appreciation for cultural diversity in the City
- Initiate a mediation and conflict resolution program to better address community needs and decrease processing time with an emphasis on mediation and conciliation
- Modernize intake and filing system
- Hold public hearings to discuss other basis that should be included under the Fair Practices ordinances, including source of income protection and marital status

<b>Subclass</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Increase/</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 195,880	\$ 239,083	\$ 247,646	\$ 8,563
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	70,299	70,299
53 - PROFESSIONAL & TECHNICAL SERVICES	4,294	15,725	14,878	(847)
54 - PROPERTY SERVICES	-	974	-	(974)
55 - OTHER SERVICES	-	800	3,100	2,300
56 - SUPPLIES	3,079	2,779	2,300	(479)
<b>Expenditures Total</b>	<b>\$ 203,252</b>	<b>\$ 259,361</b>	<b>\$ 338,223</b>	<b>\$ 78,862</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Director	1	\$84,547	12	\$ 84,547	1	\$85,393	12	\$ 85,393
Commission Representative 3	-	20E	12	-	-	20E	12	-
Commission Representative 2	2	19D	12	89,106	2	22D	12	100,130
Commission Representative 1	-	16D	12	-	-	19D	12	-
Secretary	1	14G	12	41,312	1	14G	12	41,725
Clerical Specialist 1	<u>1</u>	08D	12	<u>31,199</u>	<u>1</u>	08D	12	<u>31,511</u>
<b>Total Full-Time Permanent Positions</b>	<b>5</b>			<b>\$ 246,164</b>	<b>5</b>			<b>\$ 258,759</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Clerical Assistant 2, Part-Time	-	07A	1,500	\$ 20,055	-	07A	-	\$ -
Commission Rep. 1, Part-Time	-	16A	1,000	16,341	-	19D	1,500	32,450
	<u>-</u>			<u>\$ 36,396</u>	<u>-</u>			<u>\$ 32,450</u>
Total Full-Time Permanent Positions	5			\$ 246,164	5			\$ 258,759
Temporary, Part-Time, and Seasonal Allowances	-			36,396	-			32,450
Reimbursements	-			(35,000)	-			(35,000)
Vacancy Allowance	-			(8,477)	-			(8,563)
<b>Total Full-Time Positions and Net Salaries</b>	<b>5</b>			<b>\$ 239,083</b>	<b>5</b>			<b>\$ 247,646</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 239,083	\$ 247,646	\$ 8,563	3.58 %
51101 - Regular	239,083	247,646	8,563	3.58 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	70,299	70,299	100.00 %
52101 - Health Insurance	-	41,872	41,872	100.00 %
52111 - Other Insurance/Benefits	-	5,819	5,819	100.00 %
52201 - Social Security	-	22,608	22,608	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	15,725	14,878	(847)	(5.39) %
53101 - Administrative Fees	3,380	2,678	(702)	(20.77) %
53301 - Workforce Training	1,200	1,200	-	- %
53725 - Maintenance - Misc	2,145	-	(2,145)	(100.00) %
53901 - Professional Services	9,000	11,000	2,000	22.22 %
54 - PROPERTY SERVICES	974	-	(974)	(100.00) %
54505 - Office Equipment	974	-	(974)	(100.00) %
55 - OTHER SERVICES	800	3,100	2,300	287.50 %
55309 - Regulatory	800	1,600	800	100.00 %
55701 - Transportation	-	1,500	1,500	100.00 %
56 - SUPPLIES	2,779	2,300	(479)	(17.24) %
56101 - Office Supplies	2,779	2,300	(479)	(17.24) %
<b>Total</b>	<b>\$ 259,361</b>	<b>\$ 338,223</b>	<b>\$ 78,862</b>	<b>30.41 %</b>

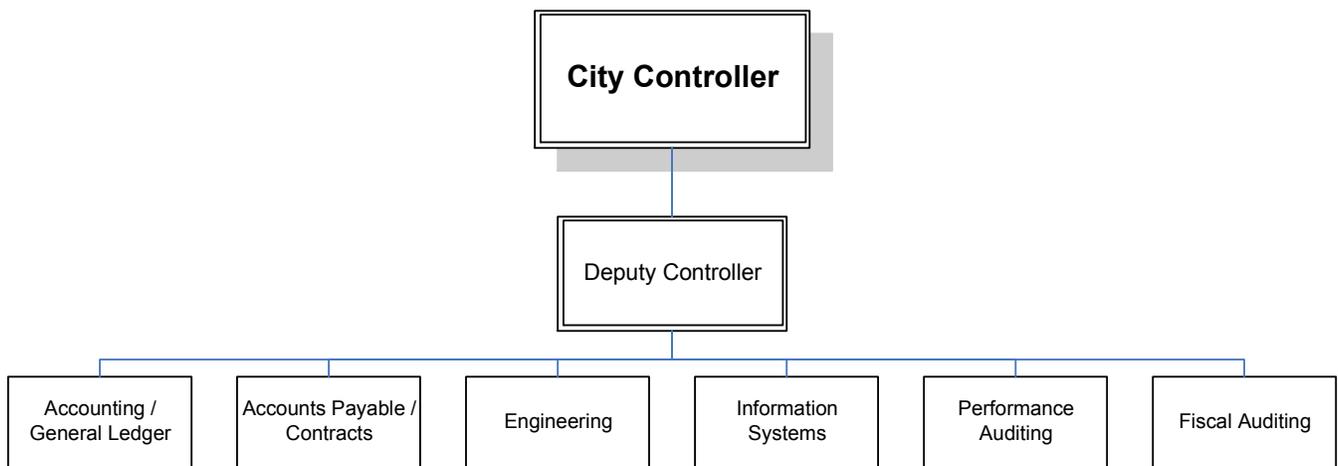
**Five-Year Forecast**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$338,223</b>	<b>\$345,654</b>	<b>\$353,295</b>	<b>\$364,040</b>	<b>\$387,596</b>
COMMISSION ON HUMAN RELATIONS	338,223	345,654	353,295	364,040	387,596
51 - PERSONNEL-SALARIES & WAGES	247,646	253,299	259,064	267,588	287,074
52 - PERSONNEL-EMPLOYEE BENEFITS	70,299	72,077	73,952	76,174	80,244
53 - PROFESSIONAL & TECHNICAL SERVICES	14,878	14,878	14,878	14,878	14,878
54 - PROPERTY SERVICES	-	-	-	-	-
55 - OTHER SERVICES	3,100	3,100	3,100	3,100	3,100
56 - SUPPLIES	2,300	2,300	2,300	2,300	2,300
Office Supplies	2,300	2,300	2,300	2,300	2,300
% Increase		2.15%	2.16%	2.95%	6.08%
<b>Expenditures Total</b>	<b>\$ 338,223</b>	<b>\$ 345,654</b>	<b>\$ 353,295</b>	<b>\$ 364,040</b>	<b>\$ 387,596</b>

# City Controller



# Controller's Office



**MISSION**

The City Controller is the fiscal watchdog for the citizens of the City of Pittsburgh. It is the job of the Controller to protect city tax dollars from waste, fraud and abuse. The Controller does this by auditing all city government related expenditures (the city also has a Finance Department and Treasurer who collect and audit all city revenues). The Controller also conducts audits of all city departments and city authorities such as the Urban Redevelopment Authority (URA), Pittsburgh Parking Authority, Pittsburgh Water and Sewer Authority and the Pittsburgh Housing Authority. Through audits of city departments and authorities, the Controller makes recommendations on how to make those departments more effective, efficient and how to better spend city tax dollars.

**DEPARTMENTAL / BUREAU OVERVIEW**

The Controller's Office includes the following core services:

**Accounting** – Incorporates all financial data into the Controller's financial information system, performs bank reconciliation's, transfers of funds, and code account creation. Prepares monthly reports of revenues, quarterly reports of expenditures, and the City's Comprehensive Annual Financial Report.

**Accounts Payable** – Audits city government related expenditures and provides payment to city vendors, audits all city contracts for specs before countersignature by Controller and digitizes all contracts, audits and payment documentation for support checks. Also accepts bids to be awarded for contracts.

**Performance Audit** – Conducts audits of City departments and authorities (URA, Parking, Stadium, etc.) to ensure that program goals and objectives are being met; to test for compliance with applicable laws; and to make constructive recommendations for improvement.

**Fiscal Audit** – Performs fiscal reviews of city departments and authorities, typically analyzing revenues and expenditures. Audits the City's imprest and trust fund accounts.

**Engineering** – Inspects and audits engineering, architectural, construction and demolition contracts during and after completion of projects.

<b>Subclass</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$2,408,589	\$2,995,947	\$3,037,572	\$ 41,625
52 - PERSONNEL-EMPLOYEE BENEFITS	338	12,220	813,059	800,839
53 - PROFESSIONAL & TECHNICAL SERVICES	106,365	150,000	150,000	-
54 - PROPERTY SERVICES	20,236	21,500	21,500	-
55 - OTHER SERVICES	7,587	12,000	12,000	-
56 - SUPPLIES	12,231	17,076	17,076	-
57 - PROPERTY	7,444	7,639	7,639	-
<b>Expenditures Total</b>	<b>\$2,562,791</b>	<b>\$3,216,382</b>	<b>\$4,058,847</b>	<b>\$ 842,465</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
City Controller	1	\$ 70,343	12	\$ 70,343	1	\$ 71,046	12	\$ 71,046
Deputy Controller	1	84,440	12	84,440	1	85,284	12	85,284
Controller's Executive Secretary	1	29G	12	77,018	1	29G	12	77,788
Research Assistant	1	17	12	51,055	1	23E	12	56,116
Clerk 2	1	17D	12	41,312	1	17D	12	41,725
Chief Accounting Officer, C.P.A.	1	34F	12	91,665	1	34F	12	92,582
Administrative Manager	1	29E	12	71,125	1	29E	12	71,836
Assistant Accounting Manager	1	24F	12	60,204	1	24F	12	60,806
C.P.A., As Needed	2	29E	12	142,250	2	29E	12	143,673
Prevailing Wage Officer	1	21G	12	55,560	1	21G	12	56,116
Senior Accountant	1	24E	12	57,870	1	24E	12	58,449
Accountant 3	1	21G	12	55,560	1	21G	12	56,116
Accountant 2	1	17G	12	46,962	1	17G	12	47,432
Legislative Projects Analyst	1	22E	12	53,261	1	23E	12	56,116
Account Clerk	1	17E	12	42,960	1	17E	12	43,390
Account Clerk	1	17D	12	41,312	1	17D	12	41,725
Controller's Clerk	1	13D	12	35,765	1	13D	12	36,123
Controller's Clerk	1	16D	12	40,031	1	16D	12	40,431
Clerk 2	1	17E	12	42,960	1	17E	12	43,390
Contracts Division Manager	1	25B	12	53,261	1	25B	12	53,794
Contract Specialist	1	18E	12	44,979	1	18E	12	45,429
Account Clerk	1	17D	12	41,312	1	17D	12	41,725
Materials Inspector 2	1	16E	12	41,312	1	16E	12	41,725
Clerk 2	1	17D	12	41,312	1	17D	12	41,725
Clerk 2	1	17E	12	42,960	1	17E	12	43,390
Controller's Engineer	1	30G	12	80,030	1	30G	12	80,830
Clerk 2	1	17E	12	42,960	1	17E	12	43,390
Administrative Assistant	1	22E	12	53,261	1	22E	12	53,794
Computer Operator 2	1	17G	12	46,962	1	17G	12	47,432
Assistant Payroll Audit Supervisor	1	23E	12	55,560	1	23E	12	56,116
Materials Supervisor	1	16G	12	44,979	1	16G	12	45,429
Management Auditor	-	29E	12	-	-	29E	12	-
Assistant Management Auditor	1	21G	12	55,560	-	21G	12	-
Controller's Solicitor	-	21G	12	-	1	21G	12	56,116
Performance Audit Manager	1	29E	13	71,125	1	29E	13	71,836
Performance Auditor	7	18F	12	328,734	7	18F	12	332,021
Director of Public Affairs	1	34D	12	83,193	1	34D	12	84,025
Senior Systems Analyst 3	1	25G	12	65,249	1	25G	12	65,901
Senior Systems Analyst	1	22E	12	53,261	1	22E	12	53,794
Financial Systems Analyst	2	23G	12	120,408	2	23G	12	121,612
Fiscal Audit Manager	1	29E	12	71,125	1	29E	12	71,836
Assistant Fiscal Audit Manager	1	21G	12	55,560	1	21G	12	56,116
Fiscal Auditor	7	15F	12	289,184	7	15F	12	292,076
Financial Systems Manager	1	33E	12	83,193	1	33E	12	84,025
<b>Total Full-Time Permanent Positions</b>	<b>56</b>			<b>\$ 3,027,133</b>	<b>56</b>			<b>\$ 3,064,278</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Clerk 1, Part-Time	-	04A	1,500	\$ 61,472	-	04A	1,500	\$ 62,087
Intern	-	\$7.25-10.00	-	-	-	\$7.25-10.00	-	5,000
	-			<b>\$ 61,472</b>	-			<b>\$ 67,087</b>
Total Full-Time Permanent Positions	56			\$ 3,027,133	56			\$ 3,064,278
Temporary, Part-Time, and Seasonal Allowances	-			61,472	-			67,087
Vacancy Allowance	-			(92,658)	-			(93,793)
<b>Total Full-Time Positions and Net Salaries</b>	<b>56</b>			<b>\$ 2,995,947</b>	<b>56</b>			<b>\$ 3,037,572</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,995,947	\$ 3,037,572	\$ 41,625	1.39 %
51101 - Regular	2,995,947	3,037,572	41,625	1.39 %
52 - PERSONNEL-EMPLOYEE BENEFITS	12,220	813,059	800,839	6553.51 %
52101 - Health Insurance	-	500,359	500,359	100.00 %
52111 - Other Insurance/Benefits	-	61,314	61,314	100.00 %
52201 - Social Security	-	239,167	239,167	100.00 %
52602 - Tuition Reimbursement	12,220	12,220	-	- %
53 - PROFESSIONAL & TECHNICAL SERVICES	150,000	150,000	-	- %
53301 - Workforce Training	20,000	20,000	-	- %
53501 - Auditing & Accounting Services	75,000	75,000	-	- %
53901 - Professional Services	55,000	55,000	-	- %
54 - PROPERTY SERVICES	21,500	21,500	-	- %
54201 - Maintenance	3,000	3,000	-	- %
54505 - Office Equipment	6,500	6,500	-	- %
54513 - Machinery & Equipment	12,000	12,000	-	- %
55 - OTHER SERVICES	12,000	12,000	-	- %
55501 - Printing & Binding	12,000	12,000	-	- %
56 - SUPPLIES	17,076	17,076	-	- %
56101 - Office Supplies	9,440	9,440	-	- %
56151 - Operational Supplies	7,636	7,636	-	- %
57 - PROPERTY	7,639	7,639	-	- %
57501 - Machinery And Equipment	3,819	3,819	-	- %
57571 - Furniture And Fixtures	3,820	3,820	-	- %
<b>Total</b>	<b>\$ 3,216,382</b>	<b>\$ 4,058,847</b>	<b>\$ 842,465</b>	<b>26.19 %</b>

**Five-Year Forecast**

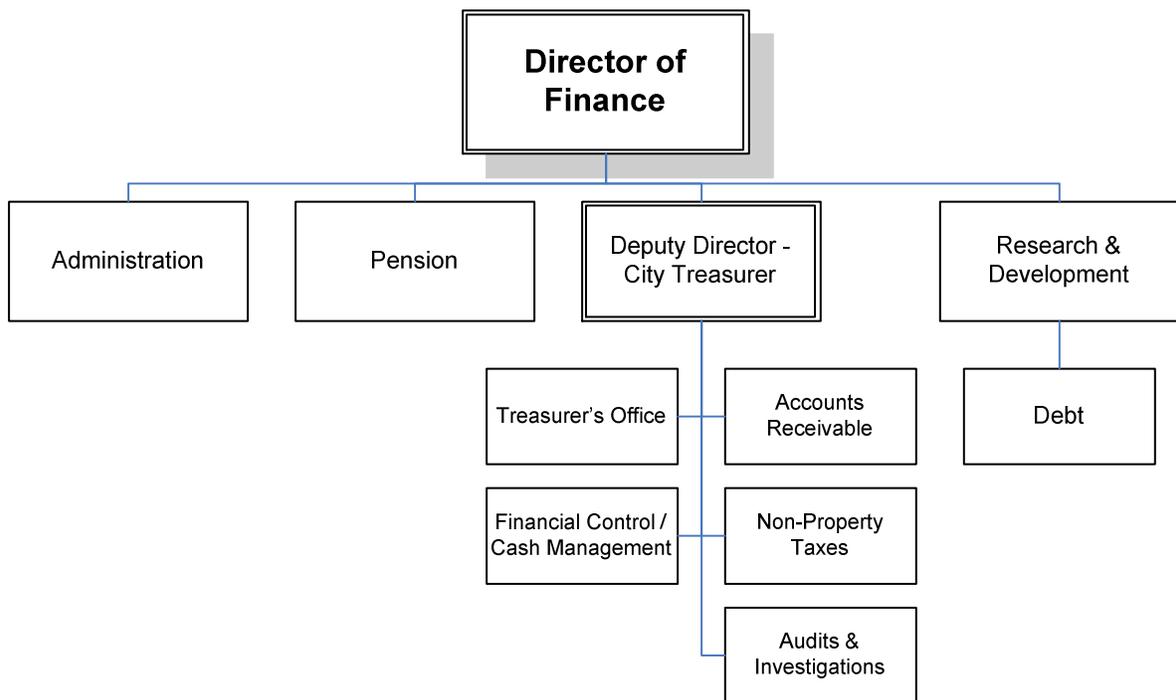
	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$ 4,058,847</b>	<b>\$ 4,153,525</b>	<b>\$ 4,251,514</b>	<b>\$ 4,386,851</b>	<b>\$ 4,687,539</b>
CITY CONTROLLER	4,058,847	4,153,525	4,251,514	4,386,851	4,687,539
51 - PERSONNEL-SALARIES & WAGES	3,037,572	3,098,323	3,160,290	3,254,521	3,481,677
52 - PERSONNEL-EMPLOYEE BENEFITS	813,059	846,987	883,009	924,115	997,647
53 - PROFESSIONAL & TECHNICAL SERVICES	150,000	150,000	150,000	150,000	150,000
54 - PROPERTY SERVICES	21,500	21,500	21,500	21,500	21,500
55 - OTHER SERVICES	12,000	12,000	12,000	12,000	12,000
56 - SUPPLIES	17,076	17,076	17,076	17,076	17,076
57 - PROPERTY	7,639	7,639	7,639	7,639	7,639
% Increase		2.28%	2.30%	3.09%	6.41%
<b>Expenditures Total</b>	<b>\$ 4,058,847</b>	<b>\$ 4,153,525</b>	<b>\$ 4,251,514</b>	<b>\$ 4,386,851</b>	<b>\$ 4,687,539</b>



# Department of Finance



# Department of Finance



**MISSION**

The mission of the Department of Finance is to continually improve tax collection and compliance and to effectively manage all of the City's funds.

**DEPARTMENTAL / BUREAU OVERVIEW**

The Department of Finance is responsible for the collection and investment of all operating cash of the City. The Department bills and collects certain tax revenue; is responsible for tax record management and maintenance, including the management of all taxpayer programs such as Act 77 Senior Relief and Act 50 Homestead Exemption; and is responsible for investigations and audits of tax accounts. The Department manages City-wide real estate through a data-driven performance program that tracks delinquencies, sales, and opportunities for development in conjunction with the Urban Redevelopment Authority (URA), community development corporations (CDCs) and private developers. The Department also serves as the tax collector for the Pittsburgh School District and provides all of the above services to the school district.

The Department also manages the debt, including both the issuance of new debt and the management and use of debt proceeds. The Department oversees the investment of the City's three pension funds, works with the Comprehensive Municipal Pension Trust Fund Board to set policy and monitor results, distributes benefits to retirees, and works with the state on funding and legislative issues. The Department also manages the financial audit of the City's financial statements that are prepared by the Controller's Office.

The Department of Finance has six divisions:

**Real Estate** is made up of two distinct units:

- The *Taxation and Collection* unit is responsible for real estate tax billing and collections, including Treasurer's Sales. The City collects real estate taxes for the City, the Board of Education, and the Carnegie Library of Pittsburgh.
- The *Properties for Sale* unit manages, maintains, and markets properties on behalf of the City, the School District, and Allegheny County. It coordinates efforts with local CDCs and the Vacant Property Working Group to pursue development in various neighborhoods throughout the City; the URA to identify and acquire property for redevelopment; and individual citizens to answer inquiries, show properties, and accept offers for sale.

**Collections and Compliance** is responsible for self-assessed taxes, including the Payroll Expense Tax, Local Services Tax, Amusement Tax, Parking Tax, and Institution and Service Privilege Tax. The functions of this division include current billing and processing, delinquent billing, and compliance through auditing and investigations.

**Financial Control** manages the City's financial portfolio to ensure the greatest rate of return on investment of available funds. The division provides debt service administration, account balancing, daily funds investment, and offers residents and businesses the opportunity to make payments daily at staffed cashier windows.

**Data Entry** inputs, images, and indexes many of the City's tax payments and fines including Real Estate, self-assessed taxes, and archived Traffic Court tickets. Data Entry also downloads all payment files from the City's collection vendors and sorts and prepares the City's self-assessed tax forms. The division is also responsible for the implementation and maintenance of the False Alarm billing system.

**Administration** coordinates and supports the operation of all divisions within the Department and performs certain City-wide government functions such as arranging debt financing/refunding, Pension Trust Fund administration, BID & NID administrative assistance, financial and compliance audit oversight for City, State and Federal reporting, City-wide cost allocations studies, and acts as the liaison with the Mayor's Office, City Council, the Controller's Office, and various departments of the State of Pennsylvania.

**Research and Development** manages change, new initiatives, streamlining of systems, and better ways to manage big data. It also handles cash flow analysis, revenue projections, and monitoring. Additionally, the division manages City leases, fee analysis, legislation, and policy development.

In addition, the Director's Office and the City Treasurer's Office have specific responsibilities:

The **Director's Office** is responsible for overall Department operations and policy. It is also responsible for pension, debt, bond issuance, and relations with City Council and other Agencies, including other levels of government. The Director's Office is responsible for the City's Pension Trust fund and OPEB trust, approves parking rate changes, and acts as Treasurer for the Pittsburgh Water and Sewage Authority (PWSA) and the Pittsburgh Land Bank.

The **Treasurer's Office** is ultimately responsible for all City revenue collection as the City's official Tax Collector. Other active roles include Treasurer of the Pittsburgh School District, Vice-Chair of the PWSA, and liaison to the Carnegie Library of Pittsburgh. The Treasurer's Office organizes and manages Treasurer's sales and is responsible for overseeing all property with a delinquent tax status, both City-owned and within the City's portfolio.

### **2015 ACCOMPLISHMENTS**

- Established an operating policy for cash management and payment processes to ensure that all revenues, fees, and payments of any kind collected at any City location, office, and event or through digital or mechanical means are promptly deposited in the correct depository
- Implemented the E-Docs system to process real estate payments, thereby saving significant bank fees
- Provided an operating policy for guidance on which properties will be appealed to the Allegheny County Office of Property Assessment (BPAAR) so as to provide uniformity, fairness, and a reason for which the property value has been appealed
- Established policies that ensure the fair treatment of taxpayers regarding assessment appeals
- Began regular cash flow analysis and projections for a 12-month period
- Incurred no new debt to ensure that the City follows the existing debt-reduction plan
- Became an analysis and collection agency for the City's revenues as opposed to just a tax recording agency
- Improved collection efforts across all taxes, fees, and other revenues

### **2016 STRATEGIC INITIATIVES**

- Ensure that budget revenue targets are achieved
- Provide cross-training between Investigators and Auditors
- Develop standards and work teams around assessment appeals
- Implement taxpayer fairness initiatives to ensure that all taxpayers pay their fair share and no more
- Ensure compliance with the City's cash management policy
- Refund appropriate bonds at lower interest rates to save money on debt service
- Reorganize the Finance Department staff to ensure maximum collections
- Monitor and take additional action to ensure the health of the City's pension fund
- Introduce new software to allow connections with other appropriate Departments to improve efficiency
- Become the central "bank" for the City, monitoring and accounting for all deposits from all sources
- Implement the SHI Cash Management system using Core technology
- Improve property transaction management, including sales, pricing, and related advertising
- Become an accounts receivable center to ensure that all owed taxes are paid to ensure payment participation by all who receive City services
- Keep taxes as low as possible by distributing them over the largest tax base possible

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,228,420	\$ 2,653,550	\$ 2,261,545	\$ (392,005)
52 - PERSONNEL-EMPLOYEE BENEFITS	57,231,249	66,771,353	70,413,890	3,642,537
53 - PROFESSIONAL & TECHNICAL SERVICES	2,909,346	3,683,299	3,137,028	(546,271)
54 - PROPERTY SERVICES	9,170	8,137	7,900	(237)
55 - OTHER SERVICES	154,816	138,000	106,000	(32,000)
56 - SUPPLIES	384,618	637,751	602,516	(35,235)
57 - PROPERTY	11,836	32,109	35,000	2,891
58 - MISCELLANEOUS	62,398	200,000	200,000	-
82 - DEBT SERVICE	87,269,068	89,289,167	88,612,225	(676,943)
91 - TRANSFERS-OUT	-	-	-	-
<b>Expenditures Total</b>	<b>\$ 150,260,920</b>	<b>\$ 163,413,366</b>	<b>\$ 165,376,104</b>	<b>\$ 1,962,738</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Director	1	\$ 80,889	12	\$ 80,889	1	\$ 81,698	12	\$ 81,698
Assistant Director	1	32G	12	86,509	-	32G	12	-
Deputy Director - City Treasurer	1	33F	12	86,509	1	33F	12	87,374
Assistant City Treasurer	1	28F	12	71,125	-	28F	12	-
Pension Administrator	-	28E	12	-	1	28E	12	68,916
Fiscal Supervisor	1	27E	12	65,249	-	27E	12	-
Revenue Manager	-	27E	12	-	1	27E	12	65,901
Investment Officer	1	24E	12	57,870	1	24E	12	58,449
Accounts Receivable Supervisor	1	24E	12	57,870	-	24E	12	-
Supervisor, Records Management	1	24E	12	57,870	-	24E	12	-
Tax Supervisor	-	24E	12	-	2	24E	12	116,897
MBRO Specialist	1	25E	12	60,204	1	25E	12	60,806
Business Intelligence Analyst Supervisor	-	23E	12	-	1	23E	12	56,116
Business Intelligence Analyst	-	22E	12	-	2	22E	12	107,587
Financial Data Analyst	-	22E	12	-	1	22E	12	53,794
Financial Analyst	2	16E	12	82,624	-	16E	12	-
Assistant Investment Officer	1	20E	12	48,962	1	20E	12	49,452
Administrative Assistant	1	20E	12	48,962	1	20E	12	49,452
Assistant Tax Supervisor	1	20E	12	48,962	-	20E	12	-
Finance Administrator	-	50,176	12	-	1	50,176	12	50,176
Finance Administrator	2	19B	12	82,624	-	19B	12	-
Mailroom Supervisor	1	18G	12	48,962	1	18G	12	49,452
Lead Auditor	2	20D	12	92,394	2	20D	12	93,318
Senior Auditor	2	19D	12	89,106	-	19D	12	-
Internal Auditor	2	16E	12	82,624	1	16E	12	41,725
Auditor	6	16D	12	240,228	5	16D	12	202,192
Office Auditor	1	14D	12	37,194	1	14D	12	37,566
Supervisor of Cashiers	1	15E	12	40,031	1	15E	12	40,431
Cashier 2	1	12D	12	34,503	1	12D	12	35,067
Cashier 1	2	10D	12	65,654	2	10D	12	66,311
Investigator	7	11D	12	236,047	5	12D	12	175,336
Supervisory Clerk	1	12E	12	35,765	1	12E	12	36,123
Account Clerk	4	10D	12	131,308	4	10D	12	132,621
Support Clerk	1	08D	12	30,752	1	08D	12	31,060
Imaging Specialist	1	08D	12	31,199	1	08D	12	31,511
Key Entry Operator 2	1	08D	12	31,199	-	08D	12	-
Clerical Specialist 1	10	08D	12	311,990	7	08D	12	220,577
Clerical Assistant 1	1	06D	12	29,816	1	06D	12	30,114
Clerk 2	4	06D	12	119,264	2	06D	12	60,228
<b>Total Full-Time Permanent Positions</b>	<b>64</b>			<b>\$ 2,624,265</b>	<b>51</b>			<b>\$ 2,190,249</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Clerk 1, Part-Time	1	04A	4,500	\$ 26,868	-	04A	4,500	\$ 27,137
Clerk 1, Part-Time / Temporary	-	\$ 12.99	6,060	78,733	-	\$ 13.12	6,060	79,520
Student Intern	-	\$7.25-10.00	-	22,350	-	\$7.25-10.00	-	22,574
	<b>1</b>			<b>\$ 127,951</b>	<b>-</b>			<b>\$ 129,231</b>
Total Full-Time Permanent Positions	64			\$ 2,624,265	51			\$ 2,190,249
Temporary, Part-Time, and Seasonal Allowances	1			127,951	-			129,231
Vacancy Allowance	-			(120,751)	-			(80,019)
<b>Total Full-Time Positions and Net Salaries</b>	<b>65</b>			<b>\$ 2,631,465</b>	<b>51</b>			<b>\$ 2,239,460</b>

**Subclass Detail**

	2015 Budget	2016 Budget	Change	% Change
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,653,550	\$ 2,261,545	\$ (392,005)	(14.77) %
51101 - Regular	2,631,465	2,239,460	(392,005)	(14.90) %
51401 - Premium Pay	22,085	22,085	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	66,771,353	70,413,890	3,642,537	5.46 %
52101 - Health Insurance	-	436,040	436,040	100.00 %
52111 - Other Insurance/Benefits	-	44,448	44,448	100.00 %
52201 - Social Security	-	179,130	179,130	100.00 %
52401 - Pension Contribution	42,860,296	43,073,288	212,992	0.50 %
52404 - Retiree Contribution	2,276,000	2,100,000	(176,000)	(7.73) %
52407 - Widow(er) Contribution	155,000	95,000	(60,000)	(38.71) %
52410 - Survivor Contribution	525,000	85,000	(440,000)	(83.81) %
52413 - Additional Pension Fund	17,998,181	21,810,984	3,812,803	21.18 %
52419 - Retired Police Officer	26,500	10,000	(16,500)	(62.26) %
52422 - Retired Firefighters	66,000	30,000	(36,000)	(54.55) %
52423 - Retired EMS	364,376	50,000	(314,376)	(86.28) %
52901 - OPEB Contribution	2,500,000	2,500,000	-	- %
53 - PROFESSIONAL & TECHNICAL SERVICES	3,683,299	3,137,028	(546,271)	(14.83) %
53101 - Administrative Fees	1,837,666	1,140,100	(697,566)	(37.96) %
53105 - Recording / Filing Fees	147,900	2,000	(145,900)	(98.65) %
53301 - Workforce Training	32,674	8,300	(24,374)	(74.60) %
53501 - Auditing & Accounting Services	330,600	280,920	(49,680)	(15.03) %
53509 - Computer Maintenance	1,334,459	1,375,208	40,749	3.05 %
53513 - Court Related Fees	-	500	500	100.00 %
53517 - Legal Fees	-	57,500	57,500	100.00 %
53725 - Maintenance - Misc	-	1,000	1,000	100.00 %
53901 - Professional Services	-	271,500	271,500	100.00 %
54 - PROPERTY SERVICES	8,137	7,900	(237)	(2.91) %
54101 - Cleaning	-	5,200	5,200	100.00 %
54505 - Office Equipment	5,977	-	(5,977)	(100.00) %
54513 - Machinery & Equipment	2,160	2,700	540	25.00 %
55 - OTHER SERVICES	138,000	106,000	(32,000)	(23.19) %
55101 - Insurance Premiums	22,000	25,000	3,000	13.64 %
55305 - Promotional	101,000	-	(101,000)	(100.00) %
55309 - Regulatory	-	50,000	50,000	100.00 %
55501 - Printing & Binding	-	6,000	6,000	100.00 %
55701 - Transportation	15,000	25,000	10,000	66.67 %
56 - SUPPLIES	637,751	602,516	(35,235)	(5.52) %
56101 - Office Supplies	100,000	57,500	(42,500)	(42.50) %
56105 - Postage	531,936	534,500	2,564	0.48 %
56151 - Operational Supplies	-	7,776	7,776	100.00 %
56401 - Materials	3,838	2,740	(1,098)	(28.61) %
56501 - Parts	1,977	-	(1,977)	(100.00) %
57 - PROPERTY	32,109	35,000	2,891	9.00 %
57571 - Furniture And Fixtures	32,109	35,000	2,891	9.00 %
58 - MISCELLANEOUS	200,000	200,000	-	- %
58101 - Grants	40,000	40,000	-	- %
58191 - Refunds	160,000	160,000	-	- %
82 - DEBT SERVICE	89,289,167	88,612,225	(676,943)	(0.76) %
82101 - Interest Expense - Bonds	61,135,000	25,183,242	(35,951,758)	(58.81) %
82103 - Principal	27,889,016	63,160,000	35,270,984	126.47 %
82107 - Subsidy - PAA/SEA	265,151	268,983	3,832	1.45 %
<b>Total</b>	<b>\$ 163,413,366</b>	<b>\$ 165,376,104</b>	<b>\$ 1,962,738</b>	<b>1.20 %</b>

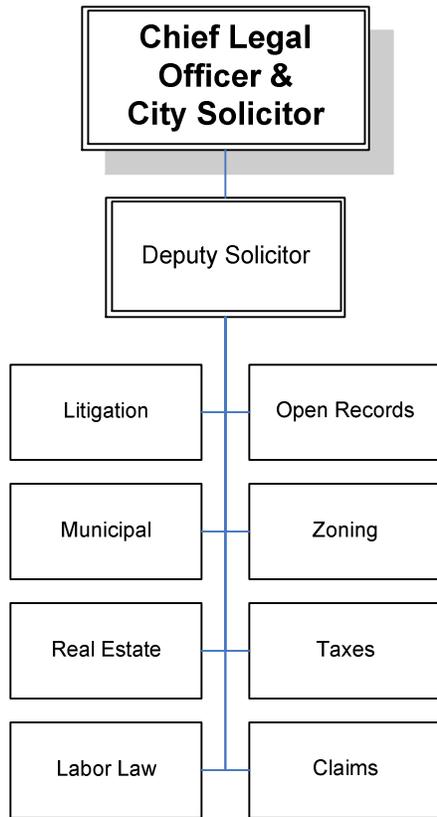
**Five-Year Forecast**

	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$ 165,376,104</b>	<b>\$ 166,795,230</b>	<b>\$ 169,628,908</b>	<b>\$ 147,542,791</b>	<b>\$ 146,708,099</b>
FINANCE	165,376,104	166,795,230	169,628,908	147,542,791	146,708,099
51 - PERSONNEL-SALARIES & WAGES	2,261,545	2,306,776	2,352,911	2,422,221	2,585,043
52 - PERSONNEL-EMPLOYEE BENEFITS	70,413,890	73,275,243	88,999,447	96,124,554	92,695,030
53 - PROFESSIONAL & TECHNICAL SERVICES	3,137,028	2,891,088	2,921,050	2,876,450	2,982,850
54 - PROPERTY SERVICES	7,900	7,900	7,900	7,900	7,900
55 - OTHER SERVICES	106,000	106,000	106,000	106,000	106,000
56 - SUPPLIES	602,516	599,516	599,516	599,516	599,516
57 - PROPERTY	35,000	10,000	10,000	10,000	10,000
58 - MISCELLANEOUS	200,000	200,000	200,000	40,000	40,000
82 - DEBT SERVICE	88,612,225	87,398,707	74,432,084	45,356,150	47,681,760
% Increase		0.85%	1.67%	14.97%	0.57%
<b>Expenditures Total</b>	<b>\$ 165,376,104</b>	<b>\$ 166,795,230</b>	<b>\$ 169,628,908</b>	<b>\$ 147,542,791</b>	<b>\$ 146,708,099</b>

# Law Department



# Department of Law



**MISSION**

The Department of Law provides legal advice and serves as counsel to the City Departments, Mayor, City Council and various governmental units. It represents the City in all legal aspects of its daily governmental functions. It also represents the City in high profile cases significantly impacting public policy and City residents' quality of life. The Department of Law operates as a quality, pro-active boutique law firm attracting talented professionals from the private sector with impeccable integrity.

**DEPARTMENTAL / BUREAU OVERVIEW**

The Department of Law is divided into several general service areas or divisions as follows:

**Litigation** – The Litigation Division represents the City in lawsuits in which the City is a party. This includes representing the City at all levels of the Commonwealth and Federal Court Systems. The primary areas of law involved in these actions are Torts, Civil Rights, Employment, Taxation, Environmental, and Construction. The Litigation Division also represents the City as a Plaintiff in matters involving non-payment of amounts owed the City, or for collection as the result of damage to City property.

**General Municipal** – The General Municipal Division includes functions such as defense of ordinances against claims of unconstitutionality, review of all City contracts, real estate questions, bankruptcy claims, environmental matters (non-litigation), and other proceedings before regulatory agencies. This division also responds directly to all departments and City Council for advice and counsel when needed.

**Labor and Employment** – The Labor and Employment Division is responsible for all labor negotiations and contract administration for the nine collective bargaining units representing City employees. It also handles employee grievances and arbitrations filed against the City and is responsible for all employment legal issues.

**Tax** – The Tax Division is responsible for counseling the Department of Finance on issues relating to City taxation and represents the City in suits involving matters of taxation. The Tax Division also represents the City in assessment hearings.

**Real Estate** – The Real Estate Division processes all real estate transactions through the Courts for properties taken at Treasurer's Sales for delinquent real estate taxes. They also handle title problems regarding City real estate and work with taxpayers' redemption of property in returning property to the tax rolls.

**Zoning** – The Zoning Division advises the Department of City Planning and responds to the Zoning Board of Adjustment as required by the Code. This division also participates in certain zoning proceedings deemed of vital interest to the City.

**Claims** - The Claims division investigates and determines the validity of various claims against the City.

**Open Records Officer** – The Open Records Officer is responsible for providing access of public records to the public at large while complying with the Pennsylvania Right to Know Law.

**2015 ACCOMPLISHMENTS**

- Advised Mayor, Council, and Departments on a myriad of legal issues
- Restructured to become more efficient, held monthly meetings with each practice group and quarterly meetings with the litigator
- Revised the process of selling real estate to reduce the time between the Treasurer's Sale and Petition to Quiet Title and established clear policies regarding the sale of real estate.
- Hosted the Learn the Law Training Program discussing Real Estate, Tort Litigation, and Federal Litigation.
- Conducted a training program on the Fair Labor Standards Act.
- Closed over 1,020 matters related to litigation, labor, general assignments, Right to Know requests, and claims.
- Recovered over \$46,000 from property damage.
- Won hundreds of code enforcement cases imposing fines to mitigate blight.

- Won/settled numerous jury verdicts, bench trials, motions, appeals, arbitration cases, dispositive motions, grievances, and other cases saving the City over \$7.5 million.
- Negotiated 5 collective bargaining agreements in house saving the City over \$60,000.
- Worked with the Department of Personnel and Civil Service to improve the hiring process of police officers which resulted in a 25% increase of minority participants in the last class.
- Successfully preserved the Brashear time capsule and placed it at the Heinz History Center for the public to enjoy.
- Drafted and reviewed hundreds of contracts including construction contracts, developments in East Liberty, cooperation agreements, CDBG, grant contracts, and easements
- Drafted and reviewed Ordinances including Ethics Hearing Board, Animal Ordinance, and Food Truck; completed the Vacant Lot Tool Kit Ordinance, Parking Investment Ordinance, Telecommunications Ordinance Update, Telecommunications Licenses Review, software agreements, inventory and assessment, and Accessory Short Term Rental Ordinance.
- Represented the City in hundreds of tax assessments, Allegheny County Board of Property Assessment (BPAAR), and Board of Viewers.

### **2016 STRATEGIC INITIATIVES**

- Litigation – Assess cases earlier to reduce expert and attorney fees.
- Municipal – Provide an efficient process for departments to draft contracts by developing, through Code for America, an on-line system where departments are able to answer key questions and upload documents necessary for the drafting of a contract. Additionally, provide uniformity in contracts by drafting consistent contract language.
- Labor – Reduce claims by training City personnel on issues regarding employment matters, discrimination, zoning, tax, civil rights, and torts.
- Open Records – Improve the efficiency of responding to the Right to Know Law.
- Zoning – Continue to provide prompt legal advice.
- Taxes – Work with the Department of Finance on maximizing methods to increase revenues.
- Claims – Continue to process claims within 4 months.

<b>Subclass</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Increase/</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$1,755,223	\$1,873,594	\$1,875,085	\$ 1,491
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	494,823	494,823
53 - PROFESSIONAL & TECHNICAL SERVICES	815,546	538,661	898,307	359,646
54 - PROPERTY SERVICES	443	8,015	-	(8,015)
55 - OTHER SERVICES	18	978	-	(978)
56 - SUPPLIES	38,269	29,897	47,400	17,503
57 - PROPERTY	4,179	16,821	4,500	(12,321)
58 - MISCELLANEOUS	1,293,677	2,299,781	2,299,781	-
<b>Expenditures Total</b>	<b>\$3,907,355</b>	<b>\$4,767,747</b>	<b>\$5,619,896</b>	<b>\$ 852,149</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Chief Legal Officer & City Solicitor	1	\$ 105,000	12	\$ 105,000	1	\$ 105,000	12	\$ 105,000
Deputy Solicitor	1	91,376	12	91,376	1	92,290	12	92,290
Associate Solicitor	2	87,720	12	175,440	1	88,597	12	88,597
Associate Solicitor	-	84,840	12	-	1	84,840	12	84,840
Administrative Assistant	2	18D	12	94,420	1	47,682	12	47,682
Administrative Assistant	1	11E	12	34,503	1	34,058	12	34,058
Paralegal	1	18D	12	47,210	1	47,682	12	47,682
Claims Administrator	1	18D	12	47,210	1	47,682	12	47,682
Legal Secretary	1	17E	12	42,960	1	17E	12	43,390
Legal Secretary	3	13D	12	107,295	3	13D	12	108,369
Real Estate Technician	3	11D	12	101,163	3	11D	12	102,174
Clerk 1	1	04D	12	28,643	1	04D	12	28,929
Assistant Solicitor	1	82,000	12	82,000	1	82,820	12	82,820
Assistant Solicitor	1	75,500	12	75,500	1	76,255	12	76,255
Assistant Solicitor	1	75,000	12	75,000	1	75,750	12	75,750
Assistant Solicitor	3	68,560	12	205,680	1	69,246	12	69,246
Assistant Solicitor	-	67,165	12	-	1	67,165	12	67,165
Assistant Solicitor	-	68,696	12	-	1	68,696	12	68,696
Assistant Solicitor	1	61,000	12	61,000	1	61,610	12	61,610
Assistant Solicitor	1	65,798	12	65,798	1	65,650	12	65,650
Assistant Solicitor - Risk Management	1	59,845	12	59,845	1	67,670	12	67,670
Assistant Solicitor	1	59,957	12	59,957	1	60,557	12	60,557
Assistant Solicitor - Quality of Life	1	68,560	12	68,560	1	69,246	12	69,246
Assistant Solicitor	1	57,000	12	57,000	1	57,570	12	57,570
Assistant Solicitor	1	59,846	12	59,846	1	57,570	12	57,570
Assistant Solicitor	1	57,844	12	57,844	1	58,422	12	58,422
Investigator *	-	17D	12	-	0.5	17D	12	20,851
<b>Total Full-Time Permanent Positions</b>	<b>31</b>			<b>1,803,250</b>	<b>30.5</b>			<b>1,789,771</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Law Clerk, Part-Time	-	\$10.89-15.38	9,000	110,301	-	\$10.89-15.38	9,000	111,404
Law Intern	-	\$8.50-15.00	6,000	32,000	-	\$8.50-15.00	6,000	32,320
	-			<b>\$ 142,301</b>	-			<b>\$ 143,724</b>
<b>Total Full-Time Permanent Positions</b>	<b>31</b>			<b>\$ 1,803,250</b>	<b>31</b>			<b>\$ 1,789,771</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>-</b>			<b>142,301</b>	<b>-</b>			<b>143,724</b>
<b>Vacancy Allowance</b>	<b>-</b>			<b>(72,475)</b>	<b>-</b>			<b>(58,928)</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>31</b>			<b>\$ 1,873,076</b>	<b>31</b>			<b>\$ 1,874,567</b>

\* Investigator allocated 50% in Law and 50% in Ethics Board

**Subclass Detail**

	2015 Budget	2016 Budget	Change	% Change
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,873,594	\$ 1,875,085	\$ 1,491	0.08 %
51101 - Regular	1,873,076	1,874,567	1,491	0.08 %
51401 - Premium Pay	518	518	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	494,823	494,823	100.00 %
52101 - Health Insurance	-	314,320	314,320	100.00 %
52111 - Other Insurance/Benefits	-	32,550	32,550	100.00 %
52201 - Social Security	-	147,952	147,952	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	538,661	898,307	359,646	58.41 %
53101 - Administrative Fees	4,886	3,500	(1,386)	(28.37) %
53105 - Recording / Filing Fees	1,466	17,000	15,534	1059.62 %
53301 - Workforce Training	17,000	16,000	(1,000)	(5.88) %
53509 - Computer Maintenance	25,157	12,000	(13,157)	(52.30) %
53513 - Court Related Fees	105,987	109,807	3,820	3.60 %
53517 - Legal Fees	384,165	740,000	355,835	92.63 %
54 - PROPERTY SERVICES	8,015	-	(8,015)	(100.00) %
54505 - Office Equipment	8,015	-	(8,015)	(100.00) %
55 - OTHER SERVICES	978	-	(978)	(100.00) %
55309 - Regulatory	978	-	(978)	(100.00) %
56 - SUPPLIES	29,897	47,400	17,503	58.54 %
56101 - Office Supplies	-	10,800	10,800	100.00 %
56151 - Operational Supplies	29,897	36,600	6,703	22.42 %
57 - PROPERTY	16,821	4,500	(12,321)	(73.25) %
57501 - Machinery And Equipment	-	2,500	2,500	100.00 %
57571 - Furniture And Fixtures	16,821	2,000	(14,821)	(88.11) %
58 - MISCELLANEOUS	2,299,781	2,299,781	-	- %
58101 - Grants	10,000	-	(10,000)	(100.00) %
58105 - Judgements	2,289,781	2,299,781	10,000	0.44 %
<b>Total</b>	<b>\$ 4,767,747</b>	<b>\$ 5,619,896</b>	<b>\$ 807,149</b>	<b>16.93 %</b>

**Five-Year Forecast**

	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$ 5,619,896</b>	<b>\$ 5,326,583</b>	<b>\$ 5,391,436</b>	<b>\$ 5,478,911</b>	<b>\$ 5,664,861</b>
LAW	5,619,896	5,326,583	5,391,436	5,478,911	5,664,861
51 - PERSONNEL-SALARIES & WAGES	1,875,085	1,912,586	1,950,839	2,008,367	2,141,474
52 - PERSONNEL-EMPLOYEE BENEFITS	494,823	519,843	546,444	576,391	629,234
53 - PROFESSIONAL & TECHNICAL SERVICES	898,307	542,472	542,472	542,472	542,472
56 - SUPPLIES	47,400	47,400	47,400	47,400	47,400
57 - PROPERTY	4,500	4,500	4,500	4,500	4,500
58 - MISCELLANEOUS	2,299,781	2,299,781	2,299,781	2,299,781	2,299,781
% Increase		(5.22%)	1.20%	1.60%	3.28%
<b>Expenditures Total</b>	<b>\$ 5,619,896</b>	<b>\$ 5,326,583</b>	<b>\$ 5,391,436</b>	<b>\$ 5,478,911</b>	<b>\$ 5,664,861</b>

# Ethics Board





<b>Subclass</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$	-	\$ 60,831	\$ 61,440	\$ 609
52 - PERSONNEL-EMPLOYEE BENEFITS		-	-	13,146	13,146
53 - PROFESSIONAL & TECHNICAL SERVICES		-	10,000	10,000	-
56 - SUPPLIES		-	10,000	10,000	-
<b>Expenditures Total</b>	<b>\$</b>	<b>-</b>	<b>\$ 80,831</b>	<b>\$ 94,586</b>	<b>\$ 13,755</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Investigator *	-	17D	12	\$ -	0.5	17D	12	\$ 20,851
<b>Total Full-Time Permanent Positions</b>	<b>-</b>			<b>-</b>	<b>0.5</b>			<b>20,851</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Executive Director, Part-Time	-	\$84,136	1,040	\$ 42,068	-	\$84,977	1,040	\$ 42,489
Investigator	-	17D	1,040	20,644	-	17D	-	-
<b>Total Full-Time Permanent Positions</b>	<b>-</b>			<b>\$ 62,712</b>	<b>-</b>			<b>\$ 42,489</b>
Total Full-Time Permanent Positions	-			\$ -	0.5			\$ 20,851
Temporary, Part-Time, and Seasonal Allowances	-			62,712	-			42,489
Vacancy Allowance	-			(1,881)	-			(1,900)
<b>Total Full-Time Positions and Net Salaries</b>	<b>-</b>			<b>\$ 60,831</b>	<b>0.5</b>			<b>\$ 61,440</b>

\* Investigator allocated 50% in Law and 50% in Ethics Board

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 60,831	\$ 61,440	\$ 609	1.00 %
51101 - Regular	60,831	61,440	609	1.00 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	13,146	13,146	100.00 %
52101 - Health Insurance	-	5,982	5,982	100.00 %
52111 - Other Insurance/Benefits	-	723	723	100.00 %
52201 - Social Security	-	6,441	6,441	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	10,000	-	- %
53901 - Professional Services	10,000	10,000	-	- %
56 - SUPPLIES	10,000	10,000	-	- %
56101 - Office Supplies	10,000	10,000	-	- %
<b>Total</b>	<b>\$ 80,831</b>	<b>\$ 94,586</b>	<b>\$ 13,755</b>	<b>17.02 %</b>

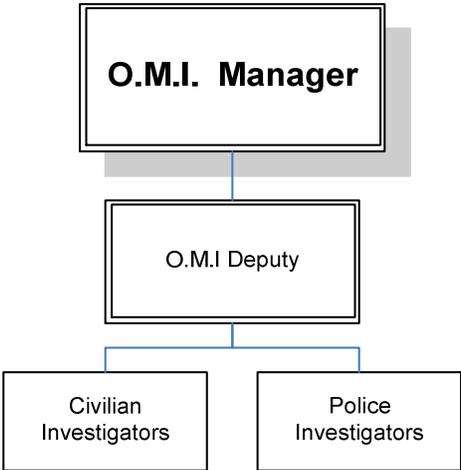
**Five-Year Forecast**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$ 94,586</b>	<b>\$ 95,948</b>	<b>\$ 97,339</b>	<b>\$ 98,994</b>	<b>\$ 101,642</b>
ETHICS BOARD	94,586	95,948	97,339	98,994	101,642
51 - PERSONNEL-SALARIES & WAGES	61,440	62,668	63,921	65,417	67,834
52 - PERSONNEL-EMPLOYEE BENEFITS	13,146	13,281	13,418	13,577	13,808
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	10,000	10,000	10,000	10,000
56 - SUPPLIES	10,000	10,000	10,000	10,000	10,000
% Increase		1.42%	1.43%	1.67%	2.61%
<b>Expenditures Total</b>	<b>\$ 94,586</b>	<b>\$ 95,948</b>	<b>\$ 97,339</b>	<b>\$ 98,994</b>	<b>\$ 101,642</b>

# Office of Municipal Investigations



# Office of Municipal Investigations



<b>MISSION</b>
The Office of Municipal Investigations (OMI) is responsible for coordinating the receipt, analysis and investigation of citizen complaints of civil and/or criminal misconduct alleged against employees of the City of Pittsburgh.
<b>DEPARTMENTAL / BUREAU OVERVIEW</b>
<p>OMI investigates and helps resolve complaints about City employees. OMI also conducts pre-employment background investigations on candidates for Public Safety jobs. The office is staffed by a civilian director, civilian deputy director/intake coordinator, civilian and sworn police investigators, and a civilian clerk.</p> <p>OMI acts solely as a fact-finder and does not make disciplinary decisions or recommendations. OMI relies on City work rules, union contracts, civil service regulations, City code, and state laws to define illegal and inappropriate conduct. It is OMI's responsibility to insure that all citizens' complaints receive fair, accurate and timely investigations. By applying consistent and impartial evidentiary standards, reliable and consistent case management controls, the process promotes public confidence in City government while respecting the due process rights of employees. Written policies and procedures have been developed that ensure uniform and consistent investigations. OMI provides the following core services:</p> <p>OMI provides the following core services:</p> <ul style="list-style-type: none"> <li>• Allegations of Misconduct – OMI conducts investigations when there are allegations of misconduct by City of Pittsburgh employees.</li> <li>• Pre-Employment Investigation – OMI conducts pre-employment background investigations for Public Safety jobs, internships, and applications for reinstatement.</li> <li>• Residency Compliance – OMI conducts investigations when questions arise concerning City employee residency compliance.</li> </ul>
<b>2015 ACCOMPLISHMENTS</b>
<p>The Office of Municipal Investigations:</p> <ul style="list-style-type: none"> <li>• Increased participation that raised visibility of OMI by attending public safety meetings</li> <li>• Appointed Operation Manager who manages training of new staff and coordinates background investigations for Police, Fire and Emergency Management</li> <li>• Hosted a benchmarking visit from the New Orleans Internal Affairs Police Department to discuss the OMI process</li> <li>• Participated in a conference call from the Denver Citizens Review Board to benchmark OMI process</li> <li>• Hosted university students from Brazil, Palestine, and United States for the University of Pittsburgh Hesselbaum Institute as a part of University students working with professional mentors</li> <li>• Investigators participated and completed training sessions that helped improve Interview and Interrogation Techniques and Internal Affairs</li> </ul>
<b>2016 STRATEGIC INITIATIVES</b>
<p>The Office of Municipal Investigations 2016 Strategic Initiatives are to:</p> <ul style="list-style-type: none"> <li>• Continue to improve relations by increased attendance at community forums</li> <li>• Develop an internship program for college students</li> <li>• Create mentoring program for City of Pittsburgh staff to improve staff relationships with co-workers and supervisors</li> <li>• Design its own community forum to present to the public to strengthen positive relationships with community stakeholders</li> <li>• Increase City of Pittsburgh Office of Municipal Investigations exposure amongst peer cities at various presentations at conferences</li> </ul>

<b>Subclass</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 402,232	\$ 523,596	\$ 529,364	\$ 5,768
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	133,509	133,509
53 - PROFESSIONAL & TECHNICAL SERVICES	36,952	51,432	68,500	17,068
54 - PROPERTY SERVICES	1,260	7,750	3,750	(4,000)
55 - OTHER SERVICES	14,051	12,000	24,000	12,000
56 - SUPPLIES	10,071	5,839	8,839	3,000
57 - PROPERTY	7,339	37,000	8,932	(28,068)
<b>Expenditures Total</b>	<b>\$ 471,906</b>	<b>\$ 637,617</b>	<b>\$ 776,893</b>	<b>\$ 139,276</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
O.M.I. Manager	1	\$ 74,775	12	\$ 74,775	1	\$ 85,392	12	\$ 85,392
O.M.I. Administrator	1	74,078	12	74,078	1	74,819	12	74,819
Operations Manager	-	25E	12	-	1	25E	12	60,806
O.M.I. Investigator	7	19E	12	328,734	5	19E	12	237,158
Administrative Specialist 1	1	08D	12	31,199	1	15E	12	40,431
Clerical Assistant 2	1	07D	12	30,470	1	07D	12	30,775
<b>Total Full-Time Permanent Positions</b>	<b>11</b>			<b>\$ 539,256</b>	<b>10</b>			<b>529,381</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Intern	-	\$7.25-10.00		-	-	\$7.25-10.00		\$ 5,000
Total Full-Time Permanent Positions	11			\$ 539,256	10			\$ 529,381
Temporary, Part-Time, and Seasonal Allowances	-			-	-			5,000
Vacancy Allowance	-			(16,178)	-			(5,536)
<b>Total Full-Time Positions and Net Salaries</b>	<b>11</b>			<b>\$ 523,078</b>	<b>10</b>			<b>\$ 528,845</b>

**Subclass Detail**

	2015 Budget	2016 Budget	Change	% Change
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 523,596	\$ 529,364	\$ 5,768	1.10 %
51101 - Regular	523,078	528,846	5,768	1.10 %
51401 - Premium Pay	518	518	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	133,509	133,509	100.00 %
52101 - Health Insurance	-	83,577	83,577	100.00 %
52111 - Other Insurance/Benefits	-	9,434	9,434	100.00 %
52201 - Social Security	-	40,498	40,498	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	51,432	68,500	17,068	33.19 %
53105 - Recording / Filing Fees	-	1,500	1,500	100.00 %
53301 - Workforce Training	14,000	22,500	8,500	60.71 %
53529 - Protective / Investigation	37,432	29,500	(7,932)	(21.19) %
53901 - Professional Services	-	15,000	15,000	100.00 %
54 - PROPERTY SERVICES	7,750	3,750	(4,000)	(51.61) %
54305 - Building - Systems	7,000	1,500	(5,500)	(78.57) %
54505 - Office Equipment	750	2,250	1,500	200.00 %
55 - OTHER SERVICES	12,000	24,000	12,000	100.00 %
55101 - Insurance Premiums	-	1,000	1,000	100.00 %
55201 - Telephone	1,000	1,000	-	- %
55305 - Promotional	1,000	3,000	2,000	200.00 %
55701 - Transportation	10,000	19,000	9,000	90.00 %
56 - SUPPLIES	5,839	8,839	3,000	51.38 %
56101 - Office Supplies	5,839	5,839	-	- %
56151 - Operational Supplies	-	2,000	2,000	100.00 %
56305 - Controlled Assets	-	1,000	1,000	100.00 %
57 - PROPERTY	37,000	8,932	(28,068)	(75.86) %
57501 - Machinery And Equipment	-	4,000	4,000	100.00 %
57571 - Furniture And Fixtures	37,000	4,932	(32,068)	(86.67) %
<b>Total</b>	<b>\$ 637,617</b>	<b>\$ 776,893</b>	<b>\$ 139,276</b>	<b>21.84 %</b>

**Five-Year Forecast**

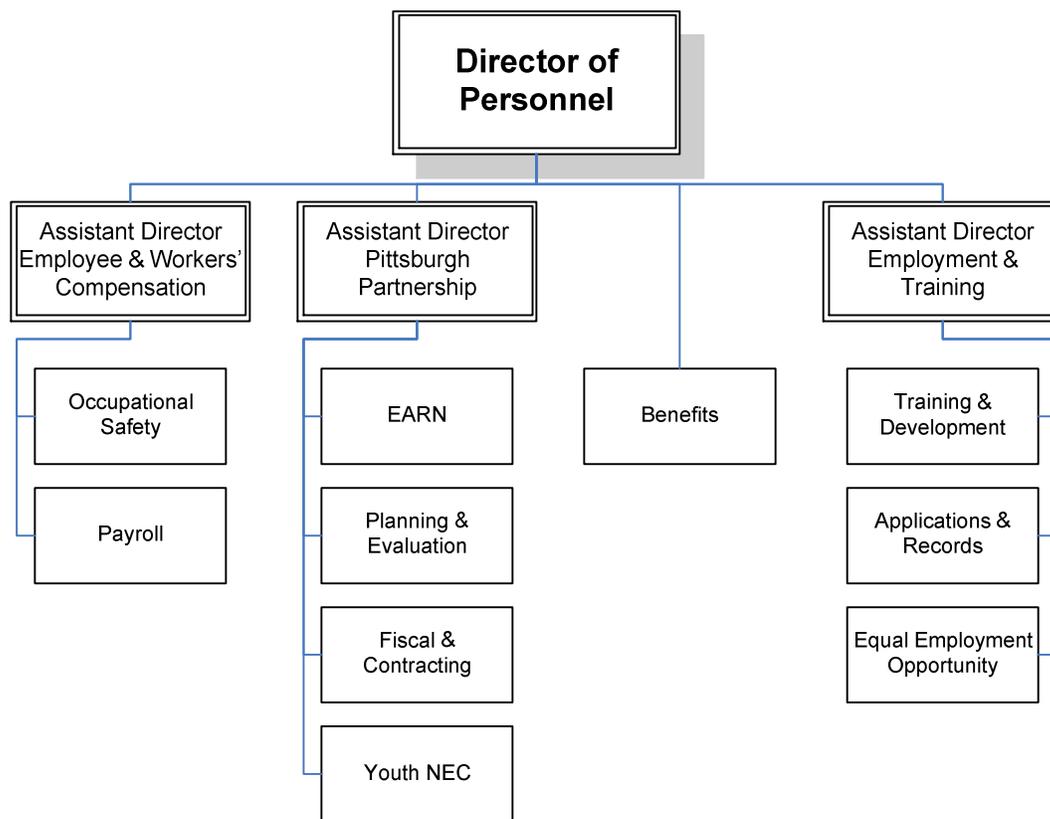
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$776,893</b>	<b>\$794,282</b>	<b>\$812,312</b>	<b>\$836,969</b>	<b>\$890,976</b>
OFFICE OF MUNICIPAL INVESTIGATIONS	776,893	794,282	812,312	836,969	890,976
51 - PERSONNEL-SALARIES & WAGES	529,364	539,951	550,750	567,228	606,704
52 - PERSONNEL-EMPLOYEE BENEFITS	133,509	140,310	147,541	155,720	170,251
53 - PROFESSIONAL & TECHNICAL SERVICES	68,500	68,500	68,500	68,500	68,500
54 - PROPERTY SERVICES	3,750	3,750	3,750	3,750	3,750
55 - OTHER SERVICES	24,000	24,000	24,000	24,000	24,000
56 - SUPPLIES	8,839	8,839	8,839	8,839	8,839
57 - PROPERTY	8,932	8,932	8,932	8,932	8,932
% Increase		2.19%	2.22%	2.95%	6.06%
<b>Expenditures Total</b>	<b>\$776,893</b>	<b>\$794,282</b>	<b>\$812,312</b>	<b>\$836,969</b>	<b>\$890,976</b>



# Personnel & Civil Service Commission



# Personnel & Civil Service Commission



**MISSION**

The Department of Personnel and Civil Service Commission enables the City to meet its initiatives by providing skills and expertise in the areas imperative to successful business operation. The Department is committed to developing a highly functioning workforce while respecting the individual dignity, promoting and celebrating a diverse population, upholding applicable laws and regulations, and molding a positive corporate culture.

**DEPARTMENTAL / BUREAU OVERVIEW**

The Department of Personnel and Civil Service Commission is divided into the following general service areas:

**Employment & Staffing** – This function includes recruitment and talent acquisition, job analysis, validation and examination, career enrichment and retention, records maintenance and processing, community outreach, employee recognition and awards, and diversity and equal employment efforts in all areas.

**Policies & Procedures** – Policy development and improvement addresses two areas: 1) incorporating best-practice personnel models into the City's policies and work culture; and 2) assessing the impact of City Council actions and management decisions on employees.

**Training & Development** – Education, training, and development services increase the efficiency and effectiveness of the existing City workforce, orientates new employees, and provides necessary development for career elevation in regard to retention and opportunity availability.

**Diversity & Inclusion** – This division is committed to creating greater awareness of the City as an equal opportunity employer and providing a more inclusive working environment for City employees. It also strengthens partnerships among diverse communities to ensure that the City is intentional with its recruitment efforts and is properly engaging in the best inclusive practices.

**Benefits Administration & Absence Management** – The Benefits Office addresses the administration of all employee benefit plans, including legal compliance and monitoring vendor contracts for quality, cost, and service.

**Wellness** – CityFit Wellness is an all-encompassing set of programs which aim to enhance employees' wellness and engagement around family health. CityFit provides subsidized gym memberships, Weight Watchers, stress management, nutrition and fitness counseling, and other programs. CityFit emphasizes sustainable solutions based on rewards and results and uses web-based mobile technology with senior management endorsement.

**Employee Safety & Injury Prevention** – The Safety Office works to accomplish the following City objectives: 1) insure the overall safety of City employees; 2) prevent job related injuries, illnesses, and property damage; 3) implement safety standards to prevent hazardous conditions and injuries; 4) train all employees in the safe and proper performance of their duties; 5) gain the active support and participation of all City employees in the pursuit of these objectives.

**Workers' Compensation** – The Workers' Compensation program ensures immediate and on-going quality medical care to all City employees who are injured on-the-job and provides a program which meets the requirements of the Pennsylvania Department of Labor and Industry Bureau of Workers' Compensation.

**Payroll** – The Payroll Office prepares, processes, audits, and distributes paychecks to the City's 3,400 employees. In addition, Payroll provides employees with many services such as tuition reimbursement, military payments, deferred compensation, and W2 issuance.

**The Pittsburgh Partnership** – The Pittsburgh Partnership provides employment and training services designed to help City of Pittsburgh residents become attached or reattached to the labor force. Funding for the Employment and Retention Network (EARN) program is provided by the Pennsylvania Department of Human Services, while targeted City Community Development and Block Grant Funds support the Learn and Earn Summer Youth Employment initiative.

**2015 ACCOMPLISHMENTS***Employee Compensation, Workers' Compensation, and Safety*

- Reduced Workers' Compensation expenditures for indemnity and medical benefits for the third consecutive year
- Reduced Workers' Compensation liability through successful settlements realizing an 11:1 ROI
- Developed new auditing procedures that include audits of third-party administrator's subcontractors
- Received certification for the city-wide Safety Committee through the Pennsylvania Department of Labor and Industry
- Facilitated Local Technical Assistance Program training for Public Works which provides free work zone training through PennDOT to ensure compliance with state guidelines
- Created new Workplace Violence and Post Accident policies
- Implemented JDE Payroll/HR System
- Reviewed and revised auto allowance taxable fringe benefit to be in compliance with IRS regulations
- Amended Military Active Duty policy to ensure city-wide uniformity in application and included calculation of supplemental pay
- Cross-trained all team members to ensure no disruption in service
- Developed procedures to ensure proper tax handling of restoration of days procedure for employees approved for workers' compensation

*Benefits*

- Further refined Benefits staffing
- Created and leveraged an ongoing high-level team (including the Mayor's Office, Personnel, OMB, Finance, Law, and I&P) to set and direct strategies with consultants
- Partnered with a new consultant for a four year Benefits Strategy aimed at the Cost Savings/Wellness loop
- Documented Benefits Processes and Procedures through Mayor's internship program
- Leveraged Leave of Absence Database and created reporting/data transfer protocols through Mayor's Internship program

*Employment & Training*

- Implemented strategic police recruitment plan
- Updated and revised police hiring and selection processes
- Launched CityU
- Commenced management of the Mayor's Mentoring Initiative
- Established and managed the city-wide college internship program
- Hired two police classes and two fire classes
- Created a Diversity and Inclusion position to focus on diversifying the workforce
- Issued a diversity training RFP

*Pittsburgh Partnership*

Learn & Earn Summer Youth Employment Program - Successful collaboration with Allegheny County and the 3RWIB to provide employment opportunities to:

- 913 City youth – funded by the City of Pittsburgh and funds/grants received by the City;
- An additional 175 employment opportunities for City youth made possible by funds received and managed by the 3RWIB;
- 1,700+ total City youth applications collected;
- 1,800+ jobs for County and City youth

EARN – Employment Advancement & Retention Network

- Provided Program services to nearly 1,100 participants (2014-2015 program year)
- Successful submission of EARN / City Fiscal Audit
- Successfully engaged with Job Retention participants, via in-house designed and delivered monthly "Job Retention Workshops"
- Increased the number of EARN clients in Job Retention in an effort to maximize performance monies received

## General Partnership Accomplishments

- Was awarded a \$3.5 million DHS EARN Grant to continue EARN program operations for the 2015-2016 program year

**2016 STRATEGIC INITIATIVES***Employee Compensation, Workers' Compensation, & Safety*

- Reduce workers' compensation expenditures for fourth consecutive year
- Mitigate out-year indemnity and medical risks through aggressive claim management and settlements
- Conduct full scale audit of workers' compensation third party administrator
- Through the Workers' Compensation Continuous Improvement Program, develop a standard annual report which will provide a performance snapshot
- Apply for and be awarded the PA Department of Labor and Industry Governor's Award for Safety Excellence
- Ensure that all applicable City of Pittsburgh employees receive PennDOT flagger training
- Work with CityU to create an Office Ergonomics training program and offer employees cost effective solutions to everyday ergonomic situations
- Provide Injury Investigation training for supervisors, to align with City Safety Policy
- Secure Bull Ex Fire Extinguisher trainer and provide training sessions
- Develop training program for defensive driving and provide to all City employees that operate vehicles
- Successfully complete transition to JDE Payroll System and implement employee self-service options
- Increase web-based payroll solutions by developing and providing access to Forms and FAQs
- Set up and follow tax filing procedures for JDE in house payroll system
- Build and adapt new procedures and best practices for upcoming changes to in-house payroll as it relates to garnishments, accounts payable, accounts receivable, payroll balancing, etc.

*Benefits*

- Further refine Benefits Staffing – re-deploy existing staff with strategy changes and better planning
- Implement a 2016 City Team Benefits Strategy through the Cost Savings/Wellness continuum with a consultant to evaluate the self-funding project, consider prescription carve-out, and to implement 2016 Incentive Strategy, medical plan design, and network selection
- Implement 2016 Wellness Funding Plan (WFP)
- Ongoing Benefits Website, Processes and Procedures, Database transfer maintenance
- Implement 2016 CityFit Action Plan

*Employment & Training*

- Move toward continuous recruitment for police
- Implement NEOGOV system
- Research pay and class systems
- Conduct FLSA audit
- Implement diversity and inclusion plan
- Provide Diversity & Inclusion training for all employees, as well as other CityU offerings (Domestic Violence Training, Supervisor Training, etc.)
- Police and Fire hiring

*Pittsburgh Partnership*

- Fiscal / Funding / General / Technology
  - Secure EARN / DHS Grant to continue program operations
    - Maximize performance revenue and overall client retention
  - Work with City Depts. (Mayor's Office, City Council, OMB, Finance) to allocate Learn and Earn Summer Youth Employment Program (SYEP) funds as a permanent part of the City's Operating Budget
  - Secure CDBG funding for Partnership operations, Neighborhood Employment Centers and Youth
  - Update technology/hardware in EARN classrooms and labs to better assist participant resume creation/job search/technical aptitude
  - Issue RFP for EARN Program/Service Delivery for PY16-17

- Enhance database(s) platforms, and tailor applications to end users to enhance:
  - Client engagement
  - Contract management
  - Data aggregation and reporting
  - Uniformity
  - Team/end user experience and ownership
- Encourage/provide training, skills improvement workshops, and other City offered employee benefits for all Team members
- Issue RFP for (NECs) agencies to:
  - Better align available resources with existing and/or new agencies
  - Broaden businesses served and local residents and job seekers supported
- Collaborations
  - EARN
    - Identify common objectives with the WIB and CAO to further enhance program service delivery to Temporary Assistance for Needy Families (TANF)/EARN

<b>Subclass</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,532,212	\$ 1,558,409	\$ 1,700,000	\$ 141,591
52 - PERSONNEL-EMPLOYEE BENEFITS	89,714,088	96,601,064	53,964,822	(42,636,242)
53 - PROFESSIONAL & TECHNICAL SERVICES	527,606	2,164,046	685,900	(1,478,146)
54 - PROPERTY SERVICES	30,067	43,633	45,000	1,367
55 - OTHER SERVICES	225,441	290,955	135,813	(155,142)
56 - SUPPLIES	27,958	29,429	44,800	15,371
57 - PROPERTY	33,997	19,336	19,425	89
58 - MISCELLANEOUS	500,000	-	1,000,000	1,000,000
<b>Expenditures Total</b>	<b>\$ 92,591,369</b>	<b>\$ 100,706,872</b>	<b>\$ 57,595,760</b>	<b>\$(43,111,112)</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Director	1	35F	12	\$ 96,410	1	35F	12	\$ 97,374
Secretary	1	14E	12	38,563	1	14E	12	38,949
Fiscal & Contracting Coordinator	1	18E	12	44,979	1	18E	12	45,429
Clerical Specialist 2	6	12D	12	207,018	5	12D	12	174,240
Assistant Director - E&T/Secretary & Chief Examiner	1	33D	12	80,030	1	33D	12	80,830
Assistant Director - Employment Compensation	1	33D	13	80,030	1	33D	13	80,830
Supervisor of Applications & Records	1	26E	12	62,760	1	26E	12	63,388
Clerical Assistant 2	1	07F	12	31,561	1	07F	12	31,877
Personnel Manager - Sec. & Chief Examiner/EEO	1	28E	12	68,234	-	28E	12	-
Human Resource Manager - EEO Officer	-	28E	12	-	1	28E	12	68,916
Human Resources Management Systems Analyst	-	23E	12	-	1	23E	12	56,116
Personnel Analysts	5	22E	12	266,305	-	22E	12	-
Human Resources Analyst	-	22E	12	-	5	22E	12	268,968
Employee Leaves Program Coordinator	1	18E	12	44,979	1	18E	12	45,429
Benefits Supervisor	1	26E	12	62,760	1	26E	12	63,388
Payroll Manager	1	28E	12	68,234	1	28E	12	68,916
Payroll Analyst	1	22E	12	53,261	1	22E	12	53,794
Payroll Coordinator	1	18E	12	44,979	2	18E	12	90,858
Benefits Manager	1	30E	12	74,078	1	30E	12	74,819
Diversity Employment Coordinator	-	18E	12	-	1	18E	12	45,429
Group Benefits Coordinator	2	18E	12	89,958	2	18E	12	90,858
Training & Development Specialist	1	24E	12	57,870	1	24E	12	58,449
Safety Manager	1	26E	12	62,760	1	26E	12	63,388
Safety Specialist	1	16E	12	41,312	-	16E	12	-
Occupational & Safety Specialist	-	16E	12	-	1	16E	12	41,725
<b>Total Full-Time Permanent Positions</b>	<b>30</b>			<b>\$ 1,576,081</b>	<b>32</b>			<b>\$ 1,703,967</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Member - Civil Service Commission	3	\$150.00	300	\$ 25,205	-	\$150.00	300	\$ 25,458
Member - Personnel Appeals Board	3	-	-	1,800	-	-	-	1,800
	<b>6</b>			<b>\$ 27,005</b>	<b>-</b>			<b>\$ 27,258</b>
Total Full-Time Permanent Positions	30			\$ 1,576,081	32			\$ 1,703,967
Temporary, Part-Time, and Seasonal Allowances	6			27,005	-			27,258
Vacancy Allowance	-			(48,093)	-			(34,625)
<b>Total Full-Time Positions and Net Salaries</b>	<b>36</b>			<b>\$ 1,554,993</b>	<b>32</b>			<b>\$ 1,696,600</b>

**Subclass Detail**

	2015 Budget	2016 Budget	Change	% Change
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,558,409	\$ 1,700,000	\$ 141,591	9.09 %
51101 - Regular	1,554,993	1,696,600	141,607	9.11 %
51401 - Premium Pay	3,416	3,400	(16)	(0.47) %
52 - PERSONNEL-EMPLOYEE BENEFITS	96,601,064	53,964,822	(42,636,242)	(44.14) %
52101 - Health Insurance	37,968,259	4,282,784	(33,685,475)	(88.72) %
52111 - Other Insurance/Benefits	2,396,675	240,932	(2,155,743)	(89.95) %
52121 - Retiree Health Insurance	21,641,207	26,045,365	4,404,158	20.35 %
52125 - Medicare Retiree Benefits	1,965,401	-	(1,965,401)	(100.00) %
52201 - Social Security	7,323,904	396,624	(6,927,280)	(94.58) %
52205 - Unemployment Compensation	580,217	300,000	(280,217)	(48.30) %
52301 - Medical - W/C	4,647,597	5,273,386	625,789	13.46 %
52305 - Indemnity - W/C	13,900,000	11,125,000	(2,775,000)	(19.96) %
52309 - Legal - W/C	1,329,860	1,471,831	141,971	10.68 %
52314 - Worker Comp - Settlement	1,000,000	1,500,000	500,000	50.00 %
52601 - Personal Leave Buyback	1,332,763	1,450,000	117,237	8.80 %
52602 - Tuition Reimbursement	1,181	3,900	2,719	230.23 %
52605 - Retirement Severance	612,000	1,400,000	788,000	128.76 %
52607 - Severance Incentive Program	1,902,000	475,000	(1,427,000)	(75.03) %
53 - PROFESSIONAL & TECHNICAL SERVICES	2,164,046	685,900	(1,478,146)	(68.30) %
53301 - Workforce Training	6,350	7,500	1,150	18.11 %
53509 - Computer Maintenance	-	25,000	25,000	100.00 %
53521 - Medical And Dental Fees	180,000	240,000	60,000	33.33 %
53525 - Payroll Processing	700,000	156,000	(544,000)	(77.71) %
53529 - Protective / Investigation	15,000	17,500	2,500	16.67 %
53725 - Maintenance - Misc	12,696	4,900	(7,796)	(61.41) %
53901 - Professional Services	1,250,000	235,000	(1,015,000)	(81.20) %
54 - PROPERTY SERVICES	43,633	45,000	1,367	3.13 %
54501 - Land & Buildings	40,785	45,000	4,215	10.33 %
54505 - Office Equipment	2,848	-	(2,848)	(100.00) %
55 - OTHER SERVICES	290,955	135,813	(155,142)	(53.32) %
55301 - Employment Related	290,955	135,213	(155,742)	(53.53) %
55501 - Printing & Binding	-	600	600	100.00 %
56 - SUPPLIES	29,429	44,800	15,371	52.23 %
56101 - Office Supplies	23,024	39,500	16,476	71.56 %
56151 - Operational Supplies	2,307	1,200	(1,107)	(47.98) %
56401 - Materials	4,098	4,100	2	0.05 %
57 - PROPERTY	19,336	19,425	89	0.46 %
57501 - Machinery And Equipment	13,725	13,725	-	- %
57571 - Furniture And Fixtures	5,611	5,700	89	1.59 %
58 - MISCELLANEOUS	-	1,000,000	1,000,000	100.00 %
58101 - Grants	-	1,000,000	1,000,000	100.00 %
<b>Total</b>	<b>\$ 100,706,872</b>	<b>\$ 57,550,960</b>	<b>\$ (43,155,912)</b>	<b>(42.85) %</b>

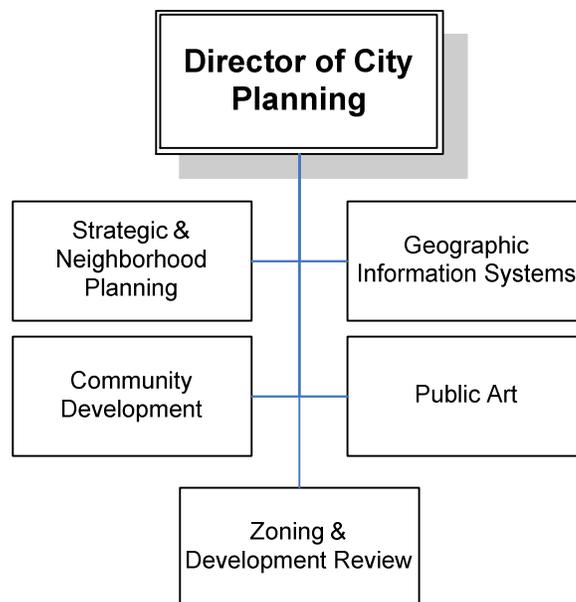
**Five-Year Forecast**

	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$57,595,760</b>	<b>\$59,004,744</b>	<b>\$60,239,271</b>	<b>\$61,559,445</b>	<b>\$62,504,350</b>
PERSONNEL AND CIVIL SERVICE COMMISSION	57,595,760	59,004,744	60,239,271	61,559,445	62,504,350
51 - PERSONNEL-SALARIES & WAGES	1,700,000	1,733,965	1,768,609	1,821,354	1,948,078
52 - PERSONNEL-EMPLOYEE BENEFITS	53,964,822	55,392,841	56,701,224	57,967,066	58,785,247
53 - PROFESSIONAL & TECHNICAL SERVICES	685,900	650,100	541,600	543,100	543,100
54 - PROPERTY SERVICES	45,000	45,000	45,000	45,000	45,000
55 - OTHER SERVICES	135,813	118,613	118,613	118,700	118,700
56 - SUPPLIES	44,800	44,800	44,800	44,800	44,800
57 - PROPERTY	19,425	19,425	19,425	19,425	19,425
58 - MISCELLANEOUS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
% Increase		2.45%	2.09%	2.19%	1.53%
<b>Expenditures Total</b>	<b>\$57,595,760</b>	<b>\$59,004,744</b>	<b>\$60,239,271</b>	<b>\$61,559,445</b>	<b>\$62,504,350</b>

# Department of City Planning



# Department of City Planning



**MISSION**

The Department of City Planning performs the processes and functions that create an orderly, timely, environmentally-sustainable, and consistent development of public and private property within the City. To achieve this end, Planning's staff ensures that development is in compliance with the City's plans and applicable zoning regulations, and that development occurs in a manner which is equitable to the individual property owner, the developer, and the City of Pittsburgh.

**DEPARTMENTAL / BUREAU OVERVIEW**

The Department of City Planning is comprised of five divisions:

**Community Development** – This division administers all federal funds received by the City in compliance with federal regulations. This includes mandatory financial oversight for the following programs: 1) Community Development Block Grant (CDBG)—Provide annual grants on a formula basis to entitled cities and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low and moderate income persons living within the City of Pittsburgh; 2) Emergency Solutions Grant (ESG)—Provide grants to support essential services related to emergency shelter and street outreach, emergency shelter operation and renovation, short and medium-term rental assistance, housing relocation and stabilization for individuals and families who are homeless or at risk of homelessness, and homeless management information systems (HMIS); 3) Housing Opportunities for Persons with AIDS (HOPWA)—Provide grants to local communities, States, and nonprofit organizations for projects that benefit low and moderate-income persons living with HIV/AIDS and their families.

**Geographic Information Systems (GIS)** – This division provides mapping and informational services along with analytical support to all City Departments and Authorities. Through collaboration with outside agencies it delivers accurate spatial and attribute data to city applications. The Division also creates and maintains interactive web maps that provide internal and external user access to GIS data in a clear and easy-to-use interface.

**Public Art** – This division promotes and ensures quality design of city-owned architecture, infrastructure, and landscape; in order to create and enhance place-making by the inclusion of art and arts programming that reflect the city's history, diversity, and culture. The Public Art Division performs three main functions: staffing of the city's Art Commission, conservation and maintenance of the city's collection of public artwork and memorials, and planning and implementation of new commissions of public art and arts programs on city property, citywide.

**Strategic Planning** – This division initiates and guides planning processes to enhance quality of life and to assure the orderly and efficient development of real property within the City of Pittsburgh. This Division conducts project development reviews related to Americans with Disabilities Act compliance, traffic impacts, storm water management, geotechnical, and other environmental concerns. Strategic Planning also represents the City on regional and citywide transportation planning panels, manages the Residential Parking Permit Program designation, and both plans and implements bicycle and pedestrian infrastructure within the City. Neighborhood Planners serve to empower neighborhoods to plan for their future, providing a key link to city government and resources. This division developed and maintains SNAP (Sector Neighborhood Asset Profiles)—a database to assess resource availability, socio-economic conditions, demographics, physical conditions, empowerment, and development capacity. Strategic Planning is also charged with coordinating and developing the City's Comprehensive Plan, a resource combining analysis of neighborhood and system-wide challenges with opportunities.

**Zoning and Development Review** – This division initiates and reviews all building permits—from fences to stadiums—for compliance with the City's Zoning Code. It manages and staffs most of the department's commissions, boards, and panels: Planning Commission, Zoning Board of Adjustment, Contextual Design Advisory Panel, and Historic Review Commission. Functions of the Zoning Office include proposing Zoning Code text amendments and map changes in order to adopt best management practices and regulations to promote high quality planning and development; as well as reviewing for and providing consultation to developers, residents, and City Council Offices on proposed text amendments, map changes, special planning districts, signage, and other land use and development activity. In addition, the division processes lot subdivisions and consolidations, reevaluates and processes Zoning Certificates for real estate closings and refinanced, and reviews historic review applications, serving walk-in and telephone customers.

**2015 ACCOMPLISHMENTS*****Community Development***

- Managed federal funds received by the City in compliance with regulations to Urban Redevelopment Authority, community development corporations, and service organizations on order to provide assistance for both individuals and organizations.
- Programs include: Community Development Block Grant (CDBG), Emergency Solutions Grant, and Housing Opportunities for Persons with AIDS

***Geographic Information Systems (GIS)***

- Increased interactive website usage and added CAD format to data downloads
- Integrated GIS Data in the 311, Accela, and Cartegraph applications

***Public Art***

- Public Art Program for Market Square/Jennifer Wen Ma, artist (year 2 of 3) extended by agreement/Council action Market Square Public Art to 2017-2019
- Restoration of city-owned sculptures: Cubed Tension on Northside; Pipe Dream in Downtown/Gateway; the Mountain sculpture, by Thad Mosley in Hill District
- Successful partnership for Artplace \$450,000 grant award to Larimer Living Waters art project; Betsy Damon, artist
- In collaboration with Public Works, identified two major Capital projects in which percent for art is triggered: RFQs will be distributed in 2015 with implementation in 2016 for Beechview Senior Center and Schenley Ice Rink
- Completed final draft of Art Plan

***Strategic Planning***

- Transportation/Mobility: Ongoing traffic/mobility reviews of applications and proposals.
- Transportation/Mobility: Complete Streets policy development underway; Bus Rapid Transit planning underway
- Stormwater & Environmental: Ongoing review of applications and proposals
- ADA Coordination: Staffed Allegheny County Task Force on Disabilities; initiated directory of businesses with accessible entrances
- Comprehensive Plan: Development of Pittsburgh Principles and of the Affordable Housing Task Force; continued action items on Cultural Heritage (Historic Preservation) and Open Space; released TalkPGH; anticipate completion of Public Art, Urban Design, and Mobility Plans
- Open Space: Completed Vacant Lot Toolkit; revised Urban Agriculture Zoning Code; initiated Adopt-A-Lot program (anticipated adoption Fall 2015); initiated urban agriculture/food planning
- Historic Preservation: Completion of Architectural Inventory Phase I with Phase II underway; completion of Historic District Design Guidelines, Conservation District Study (anticipated completion Fall 2015), and Economic Benefits of Historic Preservation Study (anticipated completion Fall 2015).
- Neighborhood Planning: Selected EcoInnovation District consultant with work underway; completed EcoDistricts Training with neighborhood stakeholders; began neighborhood planning in Hazelwood.
- Residential Permit Parking: Completed and scheduled re-certifications; introduced legislation to Council to update the Code and modernize for automated plate recognition (anticipated completion Fall 2015)

***Zoning & Development Review***

- Increased service at Zoning Counter, resulting in significantly increased efficiency for day-to-day permits and services and higher quality of customer service.
- Implemented Uptown Interim Overlay District
- Implemented revised urban agriculture Zoning Code amendments
- Continuing to work with PLI and FEMA on implementation of new Flood Plain regulations
- Upgraded Planning Commission documentation, submission requirements, and project checklists
- Completed Zoning and Planning orientation sessions for Planning Commission members

**2016 STRATEGIC INITIATIVES**

**Community Development** – Programs administered in this division are funded via the Capital Budget. A primary goal is to meet or exceed the number of persons and businesses assisted through small business development, revitalization efforts in economically distressed areas, creation of new job opportunities, workforce development, support services, and assistance for food and shelter programs. Affordable housing programs and non-housing community development through public service housing activities and rehabilitation of dwelling units will continue to improve housing, promote fair housing choice and strengthen neighborhoods. Improvements will also be made to streets, bridges, curbs and walks, and handicapped accessibility.

**Geographic Information Systems (GIS)** – Initiatives are planned to: produce a 3D model for the City and incorporate it into as many aspects of the City's processes as possible; streamline City Addressing Application Process; and incorporate GIS Data into the Regional Open Data Center.

**Public Art** – A list of strategic initiatives for public art include: implement art enterprises through the Comprehensive Plan; revise the percent for art program; better align the Art Commission with its historic role of addressing civic design; and continue commitment to conservation projects for public works of art. The Office of Public Art will implement percent for art RFQs from 2015 for Beechview Senior Center and Schenley Ice Rink. If awarded NEA Our Town Grant in 2016, this division will assist Welcome Pittsburgh with Artist in Residence program highlighting Pittsburgh's diverse immigrant communities through art. Efforts which are pending completion or final approval in 2015 include targeted partnerships of the Public Art division with Department of Innovation and Performance, Pittsburgh CAPA (Creative and Performing Arts) high school, and sister city Wuhan in China for "virtual" student art exchange.

**Strategic Planning** – Major initiatives will address neighborhoods, open space, historic preservation, transportation, and coordinated planning and are anticipated to include: Riverfront Planning Initiative, State of the Neighborhoods Report, Complete Streets Downtown, Neighborhood Planning in various neighborhoods, and development of the City's Housing Plan. The division will continue to improve and apply the Residential Parking Permit Program in response to community requests. Implementation of the Comprehensive Plan is to proceed through initiatives such as Complete Streets Design Guidelines, revisions to the Greenways Program, development of a Pavement-to-Parklets program, and revisions to the Zoning Code. The Historic Preservation Office will continue action items within the Cultural Heritage Plan. Compliance with Americans with Disabilities initiatives will be further developed.

**Zoning and Development Review** – This division will continue to upgrade technological capacity and improve customer service through redesign of all permit applications for both paper and Internet capability. The Zoning Office shall focus on developing and enhancing consistent practices with the Department of Permits Licenses and Inspections. In an effort to meet the continued demand for development review of all scales—including a growing number of major development projects—this division will continue to raise the level of standards for more consistent and predictable reviews. Efficiency improvements are to include electronic payments and acceptance of electronic signatures at the Zoning Counter to move toward paperless permitting. Zoning Code amendments will be made to modernize and streamline the Code, and to relieve pressure on the Zoning Board of Adjustments for minor variances. Zoning and Development Review will advance modernization of the Subdivision Regulations.

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$1,404,412	\$1,956,142	\$2,164,937	\$ 208,795
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	592,988	592,988
53 - PROFESSIONAL & TECHNICAL SERVICES	306,461	274,870	337,935	63,065
54 - PROPERTY SERVICES	160	6,929	-	(6,929)
55 - OTHER SERVICES	3,760	4,538	8,250	3,712
56 - SUPPLIES	23,455	28,610	22,500	(6,110)
57 - PROPERTY	3,395	5,833	36,929	31,096
<b>Expenditures Total</b>	<b>\$1,741,643</b>	<b>\$2,276,922</b>	<b>\$3,163,539</b>	<b>\$ 886,617</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Planning Director	1	35G	12	\$ 100,889	1	35G	12	\$ 101,898
Chief Clerk 1	1	18G	12	48,962	1	18G	12	49,452
Senior Secretary	1	42,466	12	42,466	1	42,891	12	42,891
Research & Communication Specialist	1	15E	12	40,031	1	16D	12	40,438
Community Affairs Manager	1	23E	12	55,560	1	23E	12	56,116
Community Liaison	3	16D	12	120,093	3	16D	12	121,294
Asst. Planning Director/Develop & Design	1	32G	12	86,509	1	32G	12	87,374
Riverfront Development Coordinator	1	27E	12	65,249	1	27E	12	65,901
A.D.A. Coordinator	1	25E	12	60,204	1	25E	12	60,806
Principal Planner	1	24E	12	57,870	2	24E	12	116,897
Bicycle Pedestrian Coordinator	1	21E	12	51,055	1	21E	12	51,566
Senior Planner	4	25D	12	220,768	4	25D	12	222,976
Planner 2	4	22D	12	198,276	4	22D	12	200,259
Open Space Specialist	1	16D	12	40,031	1	15E	12	40,431
G.I.S. Manager	1	27G	12	71,125	1	27G	12	71,836
LAN Network Administrator	1	26F	12	65,249	1	26F	12	65,901
G.I.S. Coordinator	1	25E	12	60,204	1	25E	12	60,806
G.I.S. Analyst	1	25D	12	55,192	1	25D	12	55,744
Public Art Manager	1	25E	12	60,204	1	25E	12	60,806
Arts and Culture Specialist	-	21E	12	-	1	16E	12	41,725
Zoning Administrator	1	31F	12	80,030	1	32G	12	87,374
Senior Planner	2	25D	12	110,384	2	25D	12	111,488
Zoning Code Administration Officer	1	22D	12	49,569	1	22D	12	50,065
Special Projects Operations Manager	1	20E	12	48,962	1	20E	12	49,452
Design Review Specialist	1	17D	12	41,312	-	16E	12	-
Site Plan Review Specialist	-	16E	12	-	1	16E	12	41,725
Historic Preservation Specialist	1	16E	12	41,312	1	16E	12	41,725
Zoning Case Review Specialist	1	17D	12	41,289	1	17D	12	41,702
Zoning Specialist	3	13D	12	107,646	3	13D	12	108,722
Administrative Specialist	1	10E	12	33,407	1	10E	12	33,741
<b>Total Full-Time Permanent Positions</b>	<b>39</b>			<b>\$ 2,043,267</b>	<b>41</b>			<b>\$ 2,181,111</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Zoning Board Member	-	\$13,000	-	\$ -	-	\$13,000	-	\$ 52,000
G.I.S. Intern	-	18,000	-	18,000	-	18,000	-	18,000
Planning Intern	-	5,000	-	5,000	-	5,000	-	5,000
	<b>-</b>			<b>\$ 23,000</b>	<b>-</b>			<b>\$ 75,000</b>
<b>Total Full-Time Permanent Positions</b>	<b>39</b>			<b>\$ 2,043,267</b>	<b>41</b>			<b>\$ 2,181,111</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>-</b>			<b>23,000</b>	<b>-</b>			<b>75,000</b>
Reimbursements	-			(52,277)	-			(52,800)
Vacancy Allowance	-			(61,988)	-			(42,514)
<b>Total Full-Time Positions and Net Salaries</b>	<b>39</b>			<b>\$ 1,952,002</b>	<b>41</b>			<b>\$ 2,160,797</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,956,142	\$ 2,164,937	\$ 208,795	10.67 %
51101 - Regular	1,952,002	2,160,797	208,795	10.70 %
51401 - Premium Pay	4,140	4,140	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	592,988	592,988	100.00 %
52101 - Health Insurance	-	366,350	366,350	100.00 %
52111 - Other Insurance/Benefits	-	44,667	44,667	100.00 %
52201 - Social Security	-	172,971	172,971	100.00 %
52602 - Tuition Reimbursement	-	9,000	9,000	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	274,870	337,935	63,065	22.94 %
53301 - Workforce Training	14,500	28,500	14,000	96.55 %
53509 - Computer Maintenance	63,170	53,400	(9,770)	(15.47) %
53513 - Court Related Fees	8,200	16,035	7,835	95.55 %
53901 - Professional Services	189,000	240,000	51,000	26.98 %
54 - PROPERTY SERVICES	6,929	-	(6,929)	(100.00) %
54513 - Machinery & Equipment	6,929	-	(6,929)	(100.00) %
55 - OTHER SERVICES	4,538	8,250	3,712	81.80 %
55201 - Telephone	1,750	1,000	(750)	(42.86) %
55301 - Employment Related	-	750	750	100.00 %
55309 - Regulatory	2,788	1,500	(1,288)	(46.20) %
55501 - Printing & Binding	-	5,000	5,000	100.00 %
56 - SUPPLIES	28,610	22,500	(6,110)	(21.36) %
56101 - Office Supplies	22,313	15,000	(7,313)	(32.77) %
56151 - Operational Supplies	6,297	7,500	1,203	19.10 %
57 - PROPERTY	5,833	36,929	31,096	533.10 %
57501 - Machinery And Equipment	1,105	18,929	17,824	1613.03 %
57571 - Furniture And Fixtures	4,728	18,000	13,272	280.71 %
<b>Total</b>	<b>\$ 2,276,922</b>	<b>\$ 3,163,539</b>	<b>\$ 886,617</b>	<b>38.94 %</b>

**Five-Year Forecast**

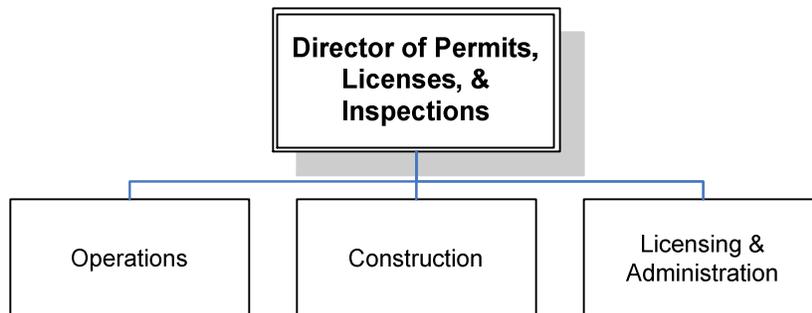
	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$ 3,163,539</b>	<b>\$ 3,227,126</b>	<b>\$ 3,142,847</b>	<b>\$ 3,235,151</b>	<b>\$ 3,442,104</b>
CITY PLANNING	3,163,539	3,227,126	3,142,847	3,235,151	3,442,104
51 - PERSONNEL-SALARIES & WAGES	2,164,937	2,207,212	2,250,331	2,316,628	2,476,761
52 - PERSONNEL-EMPLOYEE BENEFITS	592,988	614,300	636,902	662,909	709,729
53 - PROFESSIONAL & TECHNICAL SERVICES	337,935	337,935	187,935	187,935	187,935
54 - PROPERTY SERVICES	-	-	-	-	-
55 - OTHER SERVICES	8,250	8,250	8,250	8,250	8,250
56 - SUPPLIES	22,500	22,500	22,500	22,500	22,500
57 - PROPERTY	36,929	36,929	36,929	36,929	36,929
% Increase		2.01%	(2.61%)	2.94%	6.40%
<b>Expenditures Total</b>	<b>\$3,163,539</b>	<b>\$3,227,126</b>	<b>\$3,142,847</b>	<b>\$3,235,151</b>	<b>\$3,442,104</b>



# Department of Permits, Licenses, and Inspections



# Department of Permits, Licenses, & Inspections



**MISSION**

The mission of the Department of Permits, Licenses, and Inspections is to improve the safety and quality of living for residents of the City of Pittsburgh through the administration and enforcement of the Pittsburgh Building Code, Zoning Code, and the regulation of various business and trade licenses as prescribed by the Pittsburgh Business Licensing Code. The Department's mission is also to provide a high level of customer service to residents and developers alike as they do business with the Department.

**DEPARTMENTAL / BUREAU OVERVIEW**

The Department of Permits, Licenses, and Inspections is separated into three divisions:

**Construction Division** - This unit reviews and approves applications for construction permits and inspects buildings for compliance with the City's Building Code and building permit provisions. Permits issued by the Department include Building, Electrical, Mechanical, Occupancy, Demolition, Fire Sprinkler, and Fire Alarm permits. The unit is also charged with inspecting these permits to make sure the work happens according to code.

**Operations Division** - This unit is responsible for making sure that Pittsburgh's existing buildings and businesses operate in accordance with the Property Maintenance, Business and Trade Licensing, Zoning, and fire codes. It is also responsible for condemning unsafe and structurally unsound buildings and monitoring condemned buildings for improvement or demolition.

**Licensing and Administration Division** - This unit is responsible for issuing business and trade licenses and processing all payments for licenses, permits and registrations. It manages the Department's technology, including the Accela project to create one electronic database for all of the PLI records. The unit also oversees all of the Department's administrative functions including budget, personnel, and training.

**2015 ACCOMPLISHMENTS****Re-organization**

- Reorganized and staffed key inspection, license, permit issuance, and technology functions
- Clearly separated construction inspections from existing building inspections.
- Partnered with Local Government Academy, Building and Fire Code Academy, and PA Construction Codes Academy so that inspectors can inspect for multiple disciplines at one time

**Technology**

- Made significant improvements to the Accela system
- Moved servers to the cloud, upgraded software, and created a link between the PLI database and the County's property information
- Began issuing all licenses and permits through Accela
- Created an electronic system for issuing violations, allowing them to be written in a consistent and timely manner and to be shared online with the public

**Process Improvements**

- Made significant strides in implementing process improvements
- Established an integrated permitting and licensing counter
- Fully integrated the cashiering system into the license and permitting system so that every dollar collected is tied directly to a license or permit issued, allowing PLI to fully track and audit its processes
- Developed a tracking system to monitor the issuance of permits and licenses
- Significantly improved processing times for permits and licenses
- Automated and standardized the violations enforcement process so that it is more transparent, accountable, and efficient

**2016 STRATEGIC INITIATIVES*****Re-organization***

- Complete the Department re-organization to completely integrate the license and permit counters
- Create individual beats for Construction Inspectors, who will inspect for five disciplines at once
- Train Operations Inspectors to enforce the property maintenance, zoning, and business licensing codes
- Focus proactively on fire code and vacant property issues
- Ensure that employees in all disciplines receive regular and on-going training

***Technology***

- Enable the public to apply for and renew licenses online
- Publish licensing and permit data online
- Facilitate the usage of mobile devices for Inspectors to record inspection information directly to Accela

***Process Improvements***

- Stop delegating fire permit reviews, accessibility inspections, and energy inspections to third-parties to promote a more consistent and uniform application of those codes
- Provide a standardized checklist for all permits so that the public and inspectors have an identical idea of what factors the inspector will be reviewing
- Record all inspections in Accela so that progress can be tracked by all
- Place an emphasis on cleaning vacant lots and proactively addressing vacant property to put it back into productive use
- Streamline the review process using checklists to review plans and share them with the public
- Cross-train all plan examiners in multiple disciplines
- Post code bulletins

<b>Subclass</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$2,765,874	\$3,343,678	\$3,586,202	\$ 242,524
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	1,105,118	1,105,118
53 - PROFESSIONAL & TECHNICAL SERVICES	26,980	293,115	430,540	137,425
54 - PROPERTY SERVICES	10,313	19,312	12,600	(6,712)
55 - OTHER SERVICES	5,010	44,405	36,937	(7,468)
56 - SUPPLIES	40,809	38,857	60,700	21,843
57 - PROPERTY	10,610	16,807	49,133	32,326
58 - MISCELLANEOUS	-	2,230	1,000	(1,230)
<b>Expenditures Total</b>	<b>\$2,859,596</b>	<b>\$3,758,404</b>	<b>\$5,282,231</b>	<b>\$1,523,827</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Director	1	35G	12	\$ 100,889	1	35G	12	\$ 101,898
Assistant Director - Building Inspection	1	30G	12	80,030	1	30G	12	80,830
Assistant Director - Code Enforcement	1	30G	12	80,030	1	30G	12	80,830
Business Technology Analyst	1	27E	12	65,249	-	27E	12	-
Business Process Administrator	-	30G	12	-	1	30G	12	80,830
Personnel & Finance Analyst	1	21E	12	51,055	1	22E	12	53,794
Clerical Assistant 2	6	07D	12	182,820	4	07D	12	123,100
Clerical Assistant 1	1	06D	12	29,816	-	06D	-	-
Account Clerk	1	10D	12	32,827	1	10D	12	33,155
Cashier 1	3	10D	12	98,481	1	10D	12	33,155
Permitting Supervisor	-	29E	12	-	1	29E	12	71,836
Building Plan Examining Engineer	5	25G	12	326,245	4	25G	12	263,606
Master Code Professional	1	26G	12	68,234	1	26G	12	68,916
Demolition Manager	1	25E	12	60,204	-	25E	-	-
Inspection Supervisor	3	22E	12	159,783	4	22E	12	215,174
Combined Construction Inspector	20	22D	12	991,380	20	22D	12	1,001,294
Fire Inspector	3	22D	12	148,707	3	22D	12	150,194
Electrical Wiring Inspector 2	5	21D	12	239,190	5	21D	12	241,582
Operations Inspector	12	17D	12	495,468	16	17D	12	667,230
Code Inspector 3	2	19D	12	89,106	2	19D	12	89,997
Permit Technician	2	16D	12	80,076	-	16D	-	-
Applications Technician	-	16D	12	-	5	16D	12	202,192
Data Management Coordinator	1	21E	12	51,055	-	21E	-	-
Data Solutions Architect	-	29E	12	-	1	29E	12	71,836
Government and Community Affairs Coordinator	1	16D	12	40,031	1	19E	12	47,432
<b>Total Full-Time Permanent Positions</b>	<b>72</b>			<b>\$ 3,470,676</b>	<b>74</b>			<b>\$ 3,678,881</b>
Total Full-Time Permanent Positions	72			\$ 3,470,676	74			\$ 3,678,881
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(145,173)	-			(110,854)
<b>Total Full-Time Positions and Net Salaries</b>	<b>72</b>			<b>\$ 3,325,503</b>	<b>74</b>			<b>\$ 3,568,027</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,343,678	\$ 3,586,202	\$ 242,524	7.25 %
51101 - Regular	3,325,503	3,568,027	242,524	7.29 %
51401 - Premium Pay	18,175	18,175	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	1,105,118	1,105,118	100.00 %
52101 - Health Insurance	-	736,961	736,961	100.00 %
52111 - Other Insurance/Benefits	-	78,332	78,332	100.00 %
52201 - Social Security	-	282,825	282,825	100.00 %
52602 - Tuition Reimbursement	-	7,000	7,000	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	293,115	430,540	137,425	46.88 %
53101 - Administrative Fees	28,998	15,000	(13,998)	(48.27) %
53301 - Workforce Training	-	41,000	41,000	100.00 %
53509 - Computer Maintenance	254,697	367,665	112,968	44.35 %
53513 - Court Related Fees	3,700	-	(3,700)	(100.00) %
53517 - Legal Fees	-	4,200	4,200	100.00 %
53701 - Repairs	720	-	(720)	(100.00) %
53725 - Maintenance - Misc	5,000	2,675	(2,325)	(46.50) %
54 - PROPERTY SERVICES	19,312	12,600	(6,712)	(34.76) %
54201 - Maintenance	10,984	-	(10,984)	(100.00) %
54505 - Office Equipment	4,328	-	(4,328)	(100.00) %
54513 - Machinery & Equipment	4,000	12,600	8,600	215.00 %
55 - OTHER SERVICES	44,405	36,937	(7,468)	(16.82) %
55201 - Telephone	-	3,937	3,937	100.00 %
55309 - Regulatory	3,900	2,000	(1,900)	(48.72) %
55501 - Printing & Binding	-	6,000	6,000	100.00 %
55701 - Transportation	40,505	25,000	(15,505)	(38.28) %
56 - SUPPLIES	38,857	60,700	21,843	56.21 %
56101 - Office Supplies	18,659	25,000	6,341	33.98 %
56151 - Operational Supplies	20,198	35,700	15,502	76.75 %
57 - PROPERTY	16,807	49,133	32,326	192.34 %
57201 - Building Construction	-	26,000	26,000	100.00 %
57501 - Machinery And Equipment	13,002	10,000	(3,002)	(23.09) %
57531 - Vehicles	-	5,000	5,000	100.00 %
57571 - Furniture And Fixtures	3,805	8,133	4,328	113.75 %
58 - MISCELLANEOUS	2,230	1,000	(1,230)	(55.16) %
58191 - Refunds	2,230	1,000	(1,230)	(55.16) %
<b>Total</b>	<b>\$ 3,758,404</b>	<b>\$ 5,282,231</b>	<b>\$ 1,523,827</b>	<b>40.54 %</b>

**Five-Year Forecast**

	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$ 5,282,231</b>	<b>\$ 5,267,726</b>	<b>\$ 5,389,414</b>	<b>\$ 5,556,349</b>	<b>\$ 5,922,904</b>
PERMITS LICENSES AND INSPECTIONS	5,282,231	5,267,726	5,389,414	5,556,349	5,922,904
51 - PERSONNEL-SALARIES & WAGES	3,586,202	3,657,926	3,731,085	3,843,017	4,111,704
52 - PERSONNEL-EMPLOYEE BENEFITS	1,105,118	1,150,783	1,199,313	1,254,316	1,352,184
53 - PROFESSIONAL & TECHNICAL SERVICES	430,540	324,646	324,646	324,646	324,646
54 - PROPERTY SERVICES	12,600	12,600	12,600	12,600	12,600
55 - OTHER SERVICES	36,937	36,937	36,937	36,937	36,937
56 - SUPPLIES	60,700	60,700	60,700	60,700	60,700
57 - PROPERTY	49,133	23,133	23,133	23,133	23,133
58 - MISCELLANEOUS	1,000	1,000	1,000	1,000	1,000
% Increase		(0.28%)	2.26%	3.00%	6.19%
<b>Expenditures Total</b>	<b>\$ 5,282,231</b>	<b>\$ 5,267,726</b>	<b>\$ 5,389,414</b>	<b>\$ 5,556,349</b>	<b>\$ 5,922,904</b>

# Department of Public Safety Bureau of Administration



# Department of Public Safety Bureau of Administration



## **MISSION**

The mission of the Department of Public Safety is to provide for the security and safety of all residents and patrons of the City of Pittsburgh through the oversight and execution of the public safety operational strategies of the Office of Emergency Management (EMA), and Bureaus of Police, Fire, Emergency Medical Services (EMS), and Animal Care and Control. This includes improving community and first responder safety through training, technology, fleet upgrades and increased community visibility as well as enhancing and enforcing team collaboration across all Public Safety Bureaus.

## **DEPARTMENTAL / BUREAU OVERVIEW**

### ***Office of Emergency Management***

The Office of Emergency Management works to reduce the vulnerability of the populace and property of the City to injury and loss resulting from natural or man-made disasters. This office also provides prompt and efficient rescue, care and treatment of persons threatened or victimized by disaster; provides for rapid and orderly restoration and recovery following disasters, and educates the public regarding their responsibilities in responding to disasters affecting the City of Pittsburgh.

- Develops and maintains citywide Emergency Operations Plans to include, but not limited to, General City Disaster Plan, Continuity of Government, Continuity of Operations, Pandemic Flu, Evacuation Plan, Hazards Plan for High Rise Buildings
- Manages programs and grants from the Department of Homeland Security, the Pennsylvania Emergency Management Agency (PEMA) and Region 13 which administers all assets received by this program
- Complies with best practices work plan as provided by PEMA
- Works with City Bureaus and Departments to fully implement the National Incident Management System
- Provides necessary logistical, technical and command support to field operations for emergency incidents or special events

### ***Community Outreach***

The Office of Community Outreach provides educational and technical assistance to the community regarding public safety services provided by the City of Pittsburgh, as well as other municipal government and service agencies.

In its work of providing outreach and assistance to the residents and businesses of Pittsburgh, Safer Together Pittsburgh strives at building and strengthening relationships, communication and partnerships between the City's various Public Safety Bureaus, the Public Safety Zone Councils and associated community based public safety structures, as well as the neighborhoods they serve. Additionally it examines methods and proven approaches that the department can utilize in better responding to the needs and service expectations of underserved communities and populations.

### ***Swift Water Rescue***

Swift Water Rescue (SWR) operations are an emergency response division that combines SWR technicians from the Bureaus of EMS, Fire and Police into one Public Safety unit. The team is tasked with basic training for all recruits and more intensive training for a select few across both bureaus. The SWR team is tasked with assessing and monitoring the ongoing operational readiness, planning and resources needed due to the increased incidence of urban and flash flooding.

### ***Responsible Hospitality***

The Pittsburgh Sociable City Plan was developed by the Responsible Hospitality Institute with input from key stakeholders and is a framework designed to address the complex issues required to sustain a safe and vibrant social experience for residents and visitors. The Pittsburgh Sociable City Plan is implemented by the Nighttime Economy Manager who coordinates five action teams focused on public safety, hospitality, development, transportation, and personal accountability as well as the Pittsburgh Sociable City Alliance. The Pittsburgh Sociable City Alliance will oversee implementation of recommended policy changes and updates presented in the Sociable City Plan, and direct resource allocation to support and sustain Pittsburgh's nighttime economy.

***Group Violence Intervention Initiative***

Pittsburgh Initiative to Reduce Crime (PIRC) is a homicide reduction strategy that engages community members and law enforcement to identify and directly interact with violent groups through targeted street gang outreach programs.

**2015 ACCOMPLISHMENTS**

The Department of Public Safety Administration:

*Public Safety Administration*

- Hired a new Assistant Public Information Officer to assist in providing pertinent information to the public regarding each of the Bureaus within the City of Pittsburgh
- Centralized all contracts and agreements held by all Bureaus in the Department
- Initiated a redesign of a cohesive uniform records management system for all of Administration and the Bureaus. Interviews and committee formation has been established

*Office of Emergency Management*

- Researched and planned for a 3D camera for use in crime scene support
- Started planning for new fusion center

*Swift Water Rescue*

- Increased the City's boat fleet to provide additional resources and readiness for SWR team
- Created a SWR team to monitor resources, personnel and overall budget

*Community Outreach*

- Safer together planning models for:
  - Greater Pittsburgh Public Safety Athletic League
  - Public Safety Magnet school reopener
  - Promised Beginnings early education initiative
  - COPS in the classroom/Public Safety in the classroom
  - Citizen's Police Academy
  - Step-up PGH
  - Planning in the creation of a Student Police Academy
  - Engaged the Faith and Immigrant Communities in assisting them with SaferTogether programming
- Expanded
  - PS Zone Council meetings and community block watch programs
  - Moms and cops
  - Cops and Kids camps
  - National Night Out
- Strengthened the coffee with cops and Youth Policy programs
- Examined programs and initiatives related to improving the use, perception and impact of crossing guards and school attendance
- Implemented Learn & Earn model for student involvement in Public Safety
- Revised handbook for Block Watch formation and strengthen involvement of police and public safety in Block watch organizations

*Responsible Hospitality*

- Increased business participation in community relations as relates to PGH nightlife
- Conducted trainings in compliance, zoning and services
- Revised zoning code

*PIRC Program*

- Relocated key personnel to Police HQ to work more closely with Pittsburgh Bureau of Police key personnel
- Released Request For Proposal for a remodeled program based on the National model

## **2016 STRATEGIC INITIATIVES**

The Department of Public Safety Administration 2016 Strategic Initiatives are to:

### Public Safety Administration

- Streamline proposal requests, legislation and contract negotiations for all Bureaus
- Develop a uniformed Public Safety records system implementation

### Office of Emergency Management

- Implementation of full All Hazards, All Crimes fusion center with move of key personnel to FBI HQ to ramp up operations and tie in with Federal and State criminal intelligence centers.

### Swift Water Rescue

- Ongoing operational readiness, planning and resources planned due to the increased incidence of urban and flash flooding
- Additional training and resources are needed, especially with those personnel who train the PBF and PBP personnel on general SWR rescue practices.
- PSA is looking to focus budget on infrastructure and training for key personnel operating out of PBF and PBP.
- Creation of service contracts for boats and equipment to extend life
- Planning for replacement of large ticket items

### Community Outreach

- Develop resources for communities for National Night Out
- Expand working with PBP in Block Watch organizations to include virtual block watches
- Planning with PBP on CPTED "Crime Prevention through Environmental Design"
- Increase the promised beginnings initiative and other major youth policy programs
- Planning model for public safety recruit mentor program (with PBP).
- Redesign and update flyers and brochures of the PS bureaus for public information and referral

### Responsible Hospitality

- Expand covered territories and services offered to business owners
- Implement an Economic Impact Study of area night life
- Redesign branding and marketing platform for responsible hospitality program
- Implement strategic parking and transportation system in target areas
- Continue to monitor target areas and develop long-range planning strategy

### Group Violence Intervention Initiative Program

- Implement and monitor changes to the remodeled program

<b>Subclass</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Increase/</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 912,791	\$1,248,062	\$1,385,622	\$ 137,560
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	356,076	1,385,622
53 - PROFESSIONAL & TECHNICAL SERVICES	328,588	409,977	410,967	990
54 - PROPERTY SERVICES	9,553	7,500	6,500	(1,000)
55 - OTHER SERVICES	801	2,000	2,000	-
56 - SUPPLIES	7,772	10,000	10,000	-
57 - PROPERTY	651,807	1,200,000	-	(1,200,000)
<b>Expenditures Total</b>	<b>\$1,911,311</b>	<b>\$2,877,539</b>	<b>\$2,171,165</b>	<b>\$ (706,374)</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Public Safety Director	1	\$ 125,000	12	\$ 125,000	1	\$ 112,500	12	\$ 112,500
Public Safety Assistant Director	1	35G	12	100,889	1	35G	12	101,898
Public Safety Community Affairs Manager	1	30E	12	74,078	1	30E	12	74,819
Public Information Officer	1	28F	12	71,125	1	28F	12	71,836
Assistant Public Information Officer	-	21E	12	-	1	21E	12	51,566
Emergency Management Coordinator	1	34E	12	86,509	1	34E	12	87,374
Emergency Management Planner	2	22D	12	102,110	2	22D	12	103,131
Safer Together Pgh Project Coordinator	2	22E	12	106,522	2	22E	12	107,587
Administrative Aide	3	20E	12	146,886	3	20E	12	148,355
Equipment Repair Specialist	2	21.11	4,160	87,797	2	21.32	4,160	90,430
SCBA Repair Specialist	2	21.11	4,160	87,813	2	21.32	4,160	90,447
Delivery Driver	1	20.22	2,080	42,049	1	20.42	2,080	43,310
Manager of Logistics	1	18G	12	48,962	1	18G	12	49,452
Laborer	2	18.58	4,160	77,297	2	18.77	4,160	79,618
Clerical Assistant 1	1	06D	12	29,816	1	06D	12	30,114
Nighttime Economy Manager	1	28D	12	65,249	1	28F	12	71,836
Critical Infrastructure Manager	1	30E	12	74,078	1	30E	12	74,819
<b>Total Full-Time Permanent Positions</b>	<b>23</b>			<b>\$ 1,326,180</b>	<b>24</b>			<b>\$ 1,389,092</b>
Total Full-Time Permanent Positions	23			\$ 1,326,180	24			\$ 1,389,092
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Reimbursements	-			(51,055)	-			-
Vacancy Allowance	-			(37,563)	-			(13,970)
<b>Total Full-Time Positions and Net Salaries</b>	<b>23</b>			<b>\$ 1,237,562</b>	<b>24</b>			<b>\$ 1,375,122</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,248,062	\$ 1,385,622	\$ 137,560	11.02 %
51101 - Regular	1,237,562	1,375,122	137,560	11.12 %
51401 - Premium Pay	10,500	10,500	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	356,076	356,076	100.00 %
52101 - Health Insurance	-	217,599	217,599	100.00 %
52111 - Other Insurance/Benefits	-	27,464	27,464	100.00 %
52201 - Social Security	-	111,013	111,013	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	409,977	410,967	990	0.24 %
53101 - Administrative Fees	-	350	350	100.00 %
53105 - Recording / Filing Fees	-	500	500	100.00 %
53301 - Workforce Training	5,000	5,000	-	- %
53513 - Court Related Fees	-	3,600	3,600	100.00 %
53529 - Protective / Investigation	404,977	400,000	(4,977)	(1.23) %
53725 - Maintenance - Misc	-	1,517	1,517	100.00 %
54 - PROPERTY SERVICES	7,500	6,500	(1,000)	(13.33) %
54505 - Office Equipment	7,500	6,500	(1,000)	(13.33) %
55 - OTHER SERVICES	2,000	2,000	-	- %
55701 - Transportation	2,000	2,000	-	- %
56 - SUPPLIES	10,000	10,000	-	- %
56101 - Office Supplies	10,000	6,500	(3,500)	(35.00) %
56151 - Operational Supplies	-	3,500	3,500	100.00 %
57 - PROPERTY	1,200,000	-	(1,200,000)	(100.00) %
57531 - Vehicles	1,200,000	-	(1,200,000)	(100.00) %
<b>Total</b>	<b>\$ 2,877,539</b>	<b>\$ 2,171,165</b>	<b>\$ (706,374)</b>	<b>(24.55) %</b>

**Five-Year Forecast**

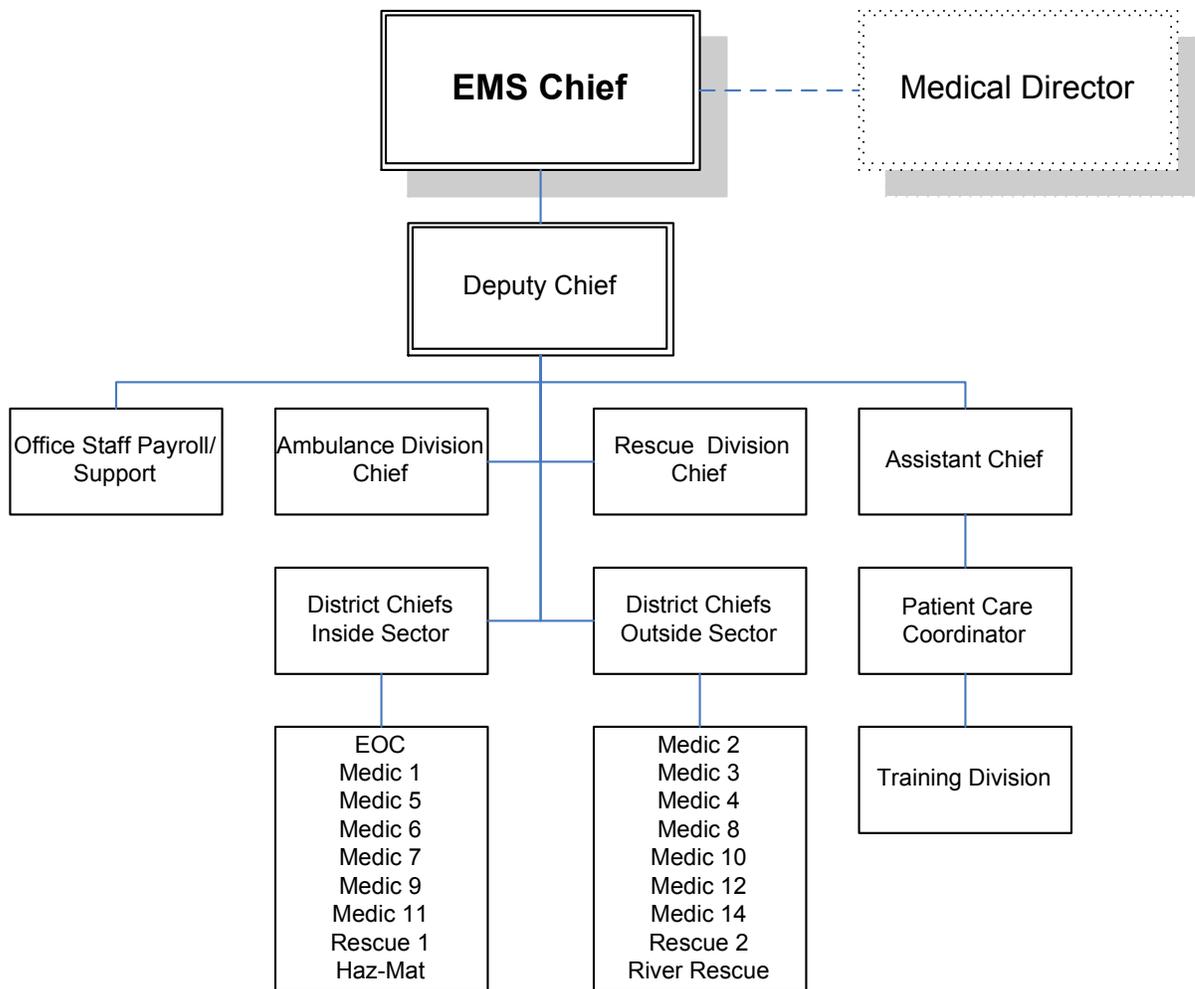
	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$ 2,171,165</b>	<b>\$ 2,206,790</b>	<b>\$ 2,247,003</b>	<b>\$ 2,304,242</b>	<b>\$ 2,434,924</b>
PUBLIC SAFETY ADMINISTRATION	2,171,165	2,206,790	2,247,003	2,304,242	2,434,924
51 - PERSONNEL-SALARIES & WAGES	1,385,622	1,407,319	1,432,459	1,472,407	1,571,911
52 - PERSONNEL-EMPLOYEE BENEFITS	356,076	370,004	385,077	402,368	433,546
53 - PROFESSIONAL & TECHNICAL SERVICES	410,967	410,967	410,967	410,967	410,967
54 - PROPERTY SERVICES	6,500	6,500	6,500	6,500	6,500
55 - OTHER SERVICES	2,000	2,000	2,000	2,000	2,000
56 - SUPPLIES	10,000	10,000	10,000	10,000	10,000
57 - PROPERTY	-	-	-	-	-
% Increase		1.64%	1.82%	2.55%	5.67%
<b>Expenditures Total</b>	<b>\$ 2,171,165</b>	<b>\$ 2,206,790</b>	<b>\$ 2,247,003</b>	<b>\$ 2,304,242</b>	<b>\$ 2,434,924</b>



# Department of Public Safety Bureau of Emergency Medical Services



# Department of Public Safety Bureau of Emergency Medical Services



## MISSION

The Bureau of Emergency Medical Services (EMS) is dedicated to the reduction of morbidity and mortality of residents and visitors through the provision of Advanced and Basic Life Support pre-hospital care, medically directed rescue, and transportation of the ill and injured.

## DEPARTMENTAL / BUREAU OVERVIEW

The Bureau of EMS provides advanced life support, pre-hospital care, and transportation for the sick and injured through the deployment of thirteen advanced life support ambulances, each staffed by Pennsylvania Department of Health Certified Paramedics. Strategically located throughout the City, ten ambulances operate 24 hours per day, while three additional ambulances operate during the hours of peak call volume.

With advanced training and technology, the Bureau of EMS is delivering cutting-edge care by providing new treatment modalities that allow for more effective recognition and treatment of heart attacks, strokes, cardiac arrest, and a number of other life threatening conditions. For patients experiencing ST Elevation Myocardial Infarction (STEMI), EMS has the ability to screen and directly transmit an EKG to the receiving hospital and activate the cardiac catheterization laboratory prior to arrival, greatly reducing the time to definitive treatment.

The Bureau of EMS also provides integrated, medically directed rescue for vehicle accidents, industrial accidents, high and low angle rope rescues, confined space emergencies, building collapse, elevator emergencies, and others. The base service is comprised of two specially equipped rescue trucks, each staffed by two paramedics, operating 24 hours a day. All Pittsburgh Paramedics are trained and certified for vehicle and basic rescue practices. Those paramedics assigned to the Rescue Division receive additional rescue training and certifications.

The Bureau of EMS is also an integral part of three joint public safety teams: River Rescue, SWAT and the Hazardous Materials (Hazmat) Team. For each team, EMS provides an administrative and leadership role as well as a cadre of highly qualified personnel and instructors. For River Rescue, EMS provides two Paramedic Public Safety SCUBA divers to staff the units. The Bureau of Police assigns an officer/helmsman who provides a law enforcement component to the units. This unit conducts port security and safety patrols on a routine basis. For the SWAT Team, EMS provides trained Tactical EMS (TEMS) personnel who have undergone all of the required SWAT training in addition to specialized treatment under fire training. They respond as an integral element of the SWAT Team to multiple incidents such as barricaded persons, high risk warrants, and dignitary protection.

For the Hazmat Team, EMS participates with the Bureaus of Fire and Police, providing personnel trained and certified to the Technician level for entry, evaluation, mitigation and decontamination. EMS also provides the required medical monitoring for pre-entry and post-entry for an incident.

The Bureau of Emergency Medical Services also provides the following services to the community:

- Special Event coverage (Heinz Field, PNC Park, etc.) – average 56 events per month using ambulances, EMS motorcycles, bicycles, boats and other small mobile vehicles
- Community outreach programs:
  1. First Aid and CPR/AED training
  2. Child car seat inspection and education program
  3. Envelope of Life (EOL) program
  4. Community and Senior Center visits for vital sign and glucose evaluations
  5. High School career days
  6. Middle School Mentoring Program
  7. City Schools Public Safety Magnet Program
  8. Diversity recruitment campaign
  9. Vaccination Clinics (PODS) for influenza and pneumonia
  10. Clinical field education to paramedic students in the University of Pittsburgh Emergency Medicine Program
  11. Clinical field education to emergency medicine physician residents in the University of Pittsburgh Emergency Medicine Residency program
  12. Participation in the Resuscitation Outcomes Consortium

## 2015 ACCOMPLISHMENTS

The Bureau of EMS:

- Responded to 67,911 calls for medical or rescue assistance from the public; 2,198 calls for chest pain; 552 call for strokes; 3,861 calls for respiratory distress; 5,292 calls for traumatic injuries; and 340 cardiac arrests (patients who were clinically dead). Our resuscitation efforts resulted in an 15.4% survival to discharge rate which is one of the highest in the country
- Transported 41,290 patients to hospitals
- Provided staffing for approximately 70 special event venues per month with staffing ranging from 1 to 30 medics per event
- Trained and certified an additional six Paramedic Master Divers for River Rescue which required 700 hours of training per diver
- Participated in the CONNECT Program which attempts to provide social services support to frequent 911 callers, which better meet their social and medical needs and reduce their use of EMS and Emergency Departments
- Rescue Division responded to 300 rescue calls (vehicle rescue, technical rescue, elevator rescue, etc.)
- Inspected and installed approximately 154 infant and child car seats
- Provided public education and CPR Training at 86 events
- Introduced patient safety programs for advanced airway management and critically ill patient resuscitation
- River Rescue responded to 226 incidents including public safety patrols, rescues and training evolutions
- Continued participation in the Mayor's Mentoring Initiative for the third year providing field clinical preceptorship for 66 paramedic students from the University of Pittsburgh Emergency Medicine Program

## 2016 STRATEGIC INITIATIVES

Pittsburgh Bureau of EMS 2016 Strategic Initiatives are to:

- Initiate a new diversity recruitment program for City of Pittsburgh residents
- Improve patient safety initiatives for post cardiac arrest care and critically ill patient resuscitation
- Develop a community CPR education program citywide in conjunction with support from University of Pittsburgh Medical Center
- Achieve American Heart Association Mission Lifeline Recognition for Cardiac & STEMI (heart attack) care
- Enhance data collection technology to better capture clinical, patient demographic, and insurance data to improve clinical care and increase revenue recovery through billing
- Provide field clinical preceptorship to 60+ paramedic students in the University of Pittsburgh Emergency Medicine program
- Initiate new programs to improve stroke and sepsis care to reduce mortality and morbidity
- Continue the next phase of the Resuscitation Outcomes Consortium Trial which includes the Aminodarone, Lidocaine or Placebo (ALPS) Study
- Provide support to City Council and the Grants Office in obtaining grant funding for purchasing AEDs for city facilities and providing CPR/AED training

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$14,037,235	\$14,066,753	\$13,793,297	\$ (273,456)
52 - PERSONNEL-EMPLOYEE BENEFITS	26,245	3,000	3,293,495	3,290,495
53 - PROFESSIONAL & TECHNICAL SERVICES	69,737	144,185	100,000	(44,185)
54 - PROPERTY SERVICES	4,209	9,354	9,500	146
55 - OTHER SERVICES	32,014	31,095	35,595	4,500
56 - SUPPLIES	367,248	462,166	504,460	42,294
57 - PROPERTY	65,554	97,281	62,526	(34,755)
<b>Expenditures Total</b>	<b>\$14,602,242</b>	<b>\$14,813,834</b>	<b>\$17,798,873</b>	<b>\$ 2,985,039</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
EMS Chief	1	35G	12	\$ 100,889	1	35G	12	\$ 101,898
Deputy Chief	1	34G	12	96,410	1	34G	12	97,374
Division Chief	2	31G	12	166,386	2	31G	12	168,050
District Chief	10	36.00	21,840	786,240	10	38.18	21,840	833,808
Patient Care Coordinator	1	28G	12	74,078	1	28G	12	74,819
EMS Office Manager	1	15F	12	41,312	1	15F	12	41,725
Finance Administrator	1	19E	12	46,962	1	19E	12	47,432
Clerical Assistant 2	2	07D	12	60,940	2	07D	12	61,549
Crew Chief	53	28.19	110,240	3,169,446	53	28.75	110,240	3,169,401
Paramedic Fifth Year	86	26.21	178,880	4,782,339	82	26.73	178,880	4,535,651
Paramedic Fourth Year	7	23.31	14,560	346,173	6	23.78	14,560	296,722
Paramedic Third Year	6	20.54	12,480	261,438	7	20.95	12,480	305,000
Paramedic Second Year	9	17.75	18,720	338,895	13	18.10	18,720	489,511
Paramedic First Year	-	14.90	-	-	-	15.20	-	-
<b>Total Full-Time Permanent Positions</b>	<b>180</b>			<b>\$ 10,271,508</b>	<b>180</b>			<b>\$ 10,222,940</b>
Total Full-Time Permanent Positions	180			\$ 10,271,508	180			\$ 10,222,940
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(308,145)	-			(306,688)
<b>Total Full-Time Positions and Net Salaries</b>	<b>180</b>			<b>\$ 9,963,363</b>	<b>180</b>			<b>\$ 9,916,252</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$14,066,753	\$13,793,297	\$ (273,456)	(1.94) %
51101 - Regular	9,963,363	9,916,252	(47,111)	(0.47) %
51111 - In Grade	-	120,000	120,000	100.00 %
51201 - Longevity	222,000	210,055	(11,945)	(5.38) %
51205 - Uniform	120,250	185,850	65,600	54.55 %
51401 - Premium Pay	3,761,140	3,361,140	(400,000)	(10.64) %
52 - PERSONNEL-EMPLOYEE BENEFITS	3,000	3,293,495	3,290,495	109,683.18 %
52101 - Health Insurance	-	2,024,561	2,024,561	100.00 %
52111 - Other Insurance/Benefits	-	194,753	194,753	100.00 %
52201 - Social Security	-	1,039,182	1,039,182	100.00 %
52602 - Tuition Reimbursement	3,000	35,000	32,000	1,066.67 %
53 - PROFESSIONAL & TECHNICAL SERVICES	144,185	100,000	(44,185)	(30.64) %
53301 - Workforce Training	25,345	10,000	(15,345)	(60.54) %
53509 - Computer Maintenance	-	10,000	10,000	100.00 %
53701 - Repairs	63,140	80,000	16,860	26.70 %
53705 - Data Processing	55,700	-	(55,700)	(100.00) %
54 - PROPERTY SERVICES	9,354	9,500	146	1.56 %
54101 - Cleaning	1,500	1,500	-	- %
54301 - Building - General	2,028	5,000	2,972	146.55 %
54505 - Office Equipment	4,848	3,000	(1,848)	(38.12) %
54513 - Machinery & Equipment	978	-	(978)	(100.00) %
55 - OTHER SERVICES	31,095	35,595	4,500	14.47 %
55101 - Insurance Premiums	30,595	30,595	-	- %
55305 - Promotional	500	5,000	4,500	900.00 %
56 - SUPPLIES	462,166	504,460	42,294	9.15 %
56101 - Office Supplies	17,558	15,099	(2,459)	(14.01) %
56151 - Operational Supplies	411,587	456,890	45,303	11.01 %
56301 - Parts	19,901	500	(19,401)	(97.49) %
56351 - Tools	2,050	30,971	28,921	1,410.78 %
56401 - Materials	-	1,000	1,000	100.00 %
56501 - Parts	11,070	-	(11,070)	(100.00) %
57 - PROPERTY	97,281	62,526	(34,755)	(35.73) %
57501 - Machinery And Equipment	-	500	500	100.00 %
57531 - Vehicles	95,255	50,000	(45,255)	(47.51) %
57571 - Furniture And Fixtures	2,026	12,026	10,000	493.58 %
<b>Total</b>	<b>\$14,813,834</b>	<b>\$17,798,873</b>	<b>\$ 2,985,039</b>	<b>20.15 %</b>

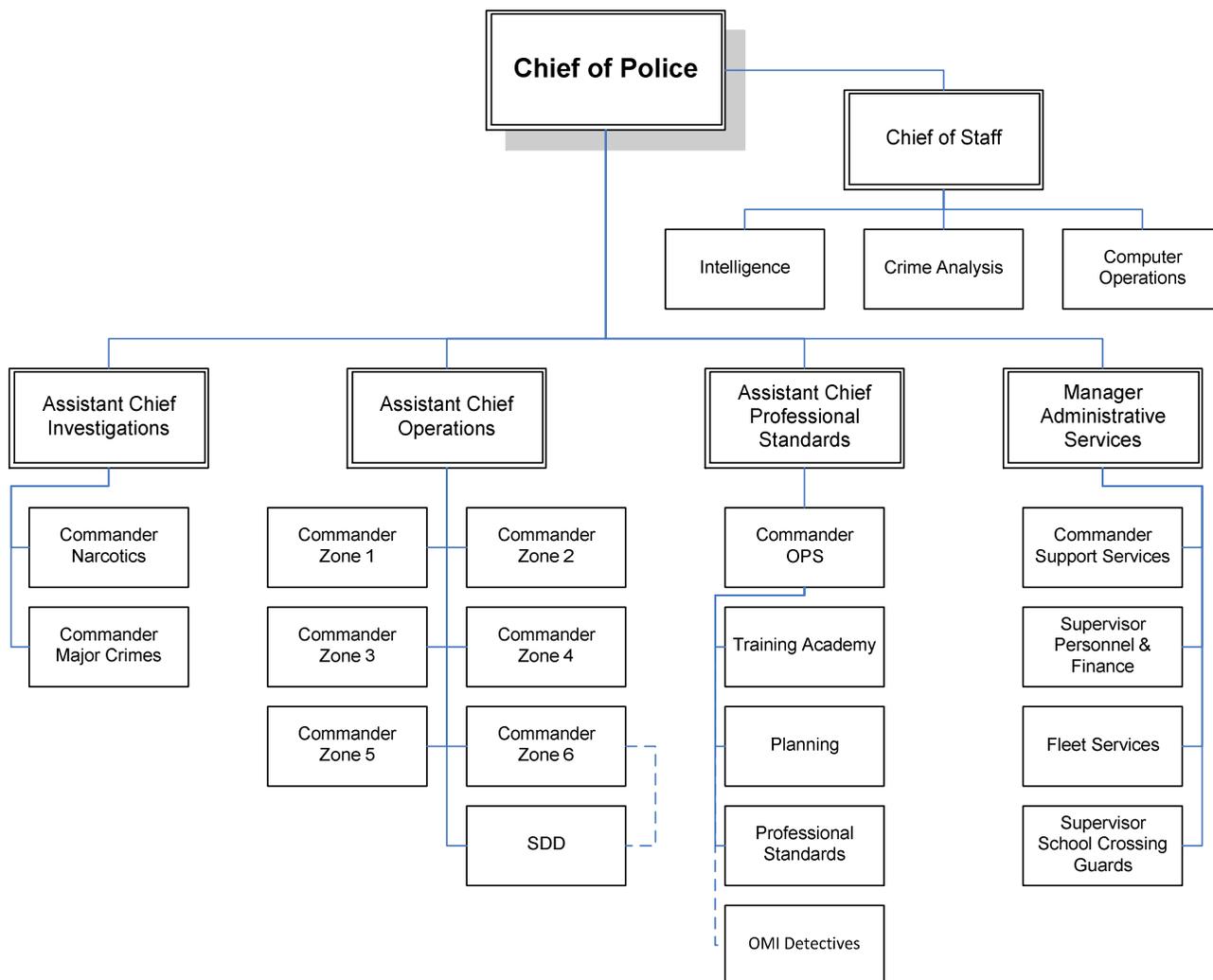
**Five-Year Forecast**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$ 17,798,873</b>	<b>\$ 18,353,751</b>	<b>\$ 18,994,518</b>	<b>\$ 19,653,422</b>	<b>\$ 21,007,986</b>
BUREAU OF EMERGENCY MEDICAL SERVICES	17,798,873	18,353,751	18,994,518	19,653,422	21,007,986
51 - PERSONNEL-SALARIES & WAGES	13,793,297	14,218,203	14,630,609	15,096,444	16,098,951
52 - PERSONNEL-EMPLOYEE BENEFITS	3,293,495	3,468,467	3,651,828	3,844,896	4,196,954
54 - PROPERTY SERVICES	9,500	9,500	9,500	9,500	9,500
55 - OTHER SERVICES	35,595	35,595	35,595	35,595	35,595
56 - SUPPLIES	504,460	504,460	504,460	504,460	504,460
57 - PROPERTY	62,526	17,526	62,526	62,526	62,526
% Increase		3.02%	3.37%	3.35%	6.45%
<b>Expenditures Total</b>	<b>\$17,798,873</b>	<b>\$18,353,751</b>	<b>\$18,994,518</b>	<b>\$19,653,422</b>	<b>\$21,007,986</b>

# Department of Public Safety Bureau of Police



# Department of Public Safety Bureau of Police



## MISSION

The mission of the Bureau of Police is to mandate the continued protection and enhancement of our diverse neighborhoods by working in collaboration with our citizens to solve problems while remaining sensitive to the authority with which we are entrusted. The Bureau of Police provides committed service through accountability, integrity and respect.

## DEPARTMENTAL / BUREAU OVERVIEW

The Bureau of Police provides law enforcement and public safety services to Pittsburgh's residents and visitors. The Bureau is organized into the Chief's Office and four main branches:

**Chief's Office** - The leadership of the Bureau of Police is vested in the Chief who is responsible for the government and efficiency of the Bureau. The Chief's Office, through the Chief-of-Staff, also provides Bureau-wide support in Crime Analysis and Intelligence.

**Administrative Services Branch** - Administrative Services, led by a civilian manager, is responsible for the administrative functions of the Bureau of Police which include:

- Personnel and Finance is responsible for budget preparation, payroll, record keeping, and procurement
- Support Services includes the Warrant Office, the Telephone Reporting Unit, the Property Room/Quartermaster, Courts Liaison and the Police Reports Records Room
- School Crossing Guards employs school crossing guards throughout the City that provide street and crosswalk safety services to students and citizens throughout the school year
- Fleet Services manages the Bureau's fleet of over 300 vehicles to include acquisition, maintenance and repair

**Investigations Branch** - Investigations, led by a sworn Assistant Chief of Police, is responsible for conducting thorough and timely investigations which includes the following Divisions:

- Major Crimes Division, made up of:
  - Homicide
  - Burglary
  - Robbery
  - Arson
  - Auto Theft
  - Sex Assault and Family Crisis/ Domestic Violence
  - Night Felony
  - Mobile Crime Unit
  - Computer Crimes
  - Witness Protection Program
- Narcotics, Vice and Firearms Tracking

**Operations Branch** - Operations, led by a sworn Assistant Chief of Police, is responsible for providing law enforcement services to the citizens and visitors of the City of Pittsburgh. Personnel are deployed throughout the City in six geographic zones and the Special Deployment Division (SDD) which provides Citywide support. SDD has the following units to support Citywide operations:

- The Motorcycle Unit specializes in traffic enforcement and traffic control.
- The Special Weapons and Tactics (SWAT) team is a highly trained unit that responds to calls of the highest priority.
- River Rescue provides enforcement on the rivers for all boating laws.
- Collision Investigations reconstructs accidents involving critical injuries. Officers assigned also investigate any reportable accident involving a City police vehicle.
- The Impaired Driver Section assists in the investigation and prosecution of impaired drivers throughout the City.
- The Explosive Ordinance Detachment (EOD) responds to and investigates all bomb related calls for service. They also provide support to the public and other law enforcement agencies in the education and detection of possible explosive hazards.

- Tow Operations is the liaison between the City of Pittsburgh and the contracted provider of vehicle towing services (to include security of towed vehicles) for vehicles that have been ordered to be towed by the police for violations of automobile laws.
- The Commercial Vehicle Enforcement Unit ensures that all drivers and commercial motor vehicles being operated on the roadways are in compliance with all safety regulations set forth by the Federal Motor Carrier Safety Administration as well as all state and local laws

**Professional Standards Branch** - Professional Standards, led by a sworn Assistant Chief of Police, exists to safeguard the high degree of integrity required to provide quality police services to the community and to maintain public trust. Professional Standards oversees the Bureau's accreditation status; maintains overall responsibility for compliance to rules, regulations, General Orders, Special Orders and Procedural Orders that guides the operation of the Bureau and its employees; responsible for initiating and insuring the timely completion of Critical Incident Reviews and responsible for reviewing Bureau Collisions; serves as the Bureau's Inspector General. Ensures that the Bureau and its employees maintain the highest standards of integrity, accountability and ethics. To accomplish this, Professional Standards consists of the following units:

- Police Training Academy
- Planning
- Policy Review and Accreditation
- Office of Professional Standards

## 2015 ACCOMPLISHMENTS

The Bureau of Police:

- **Increase Internal Accountability Systems:** Created the Professional Standards Branch led by an Assistant Chief of Police placing accountability for maintaining high standards within the Bureau of Police. The focus is on strengthening accountability and performance standards. Professional Standards maintains direct contact with the Office of Municipal Investigations to insure all investigations remain on course and are disposed of in a timely manner.
- **Initiated Leadership Training** – Conducted two sessions of *Leadership in Police Organizations* in 2015. Participants included leaders from all levels of the Bureau: police officers, sworn supervisors, and civilian staff. Personnel from other departments that provide support to the Bureau were invited to and took part in the training. This training serves as the foundation for creating a model of dispersed ethical leadership. We are training leaders from all levels of the Bureau to serve as change agents to help move the Bureau forward. We will be selecting some specifically to serve as future leadership trainers. The goal is to create a self-sustaining model of leadership training so that we have staff with the expertise to develop our own leadership development programs and provide future training.
- **Improved PBP relationship with Communities** – This is a vitally important goal. We have made progress in this area as we are fortunate to have strong leadership among our many communities. Together, we have initiated police/community leader discussions about race, police strategies and their effects, in order to increase understanding on both sides, and create respectful dialogue as a foundation for improving trust. To support this effort, Pittsburgh recently was awarded one of only six Department of Justice National Initiative for Building Community Trust and Justice Grants.
- **Measured current status of PBP-** Participated in a survey of law enforcement agencies nationwide with the National Police Research Platform (NPRP). The NPRP, supported by the National Institute of Justice, is a group of respected researchers and law enforcement officials who are seeking to better understand the lives of police officers, their work conditions, and the agencies that employ them. This is the first national study of its kind focused on law enforcement officers and agencies. This report examines a new methodology for studying police organizations in the 21st century, using online surveys of department employees. By surveying annually with a large and diverse sample of agencies, the methodology can measure the "life course" of these dynamic organizations to document change, provide timely feedback, establish national norms, furnish data series for future research and foster partnerships between practitioners and researchers.

- **Community Survey** – Conducted a survey with approximately 5,000 persons who had an interaction with a Pittsburgh Police Officer.
- **Workflow Systems Analysis** – A complete study of the Pittsburgh Bureau of Police was done using both internal and external assets. The results of these studies have provided the basis for maximizing the strengths of the Bureau, enhancing areas that need more support and restructuring the Bureau to meet the challenges of modern law enforcement.
- **Started the process of restructuring the Bureau of Police to include**
  - Civilianization of previously sworn positions
  - Reduced the number of administrative position in which sworn officers were used
  - Increased the number of sworn officers in Operations in terms of percent of total Bureau makeup
  - Increased the number of sergeant supervisors in the Operational zones,
  - Restructured Investigations to better support the investigation of violent crimes
  - Changed the mechanism in how the various Police Branches share information
  - Started the development of a professionally trained crime analysis section
  - Increased the number of Community Resource Officers in each zone

### **2016 STRATEGIC INITIATIVES**

Pittsburgh Bureau of Police 2016 Strategic Initiatives are to:

- Increase our ability to conduct data-driven community policing by improving analytic capacity which will have a technical and training component
- Continue to expand our efforts to bridge or reduce the confidence gap between the citizens/communities/visitors we serve and the police
- Expand use of surveys to measure both internal and external opinions about the Bureau of Police to both measure progress and redefine goals
- Maintain focus on our accountability systems to increase public confidence in the Bureau and reduce stress on the officers
- Continue to support civilianization in order to use sworn personnel in law enforcement required positions

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$71,644,812	\$73,113,279	\$73,524,742	\$ 411,463
52 - PERSONNEL-EMPLOYEE BENEFITS	16,047	20,000	13,682,850	13,662,850
53 - PROFESSIONAL & TECHNICAL SERVICES	660,167	875,440	1,072,809	197,369
54 - PROPERTY SERVICES	119,979	1,651,214	1,844,177	192,963
55 - OTHER SERVICES	28,581	38,500	47,997	9,497
56 - SUPPLIES	1,225,302	909,579	1,589,433	679,854
57 - PROPERTY	21,660	207,038	1,661,336	1,454,298
<b>Expenditures Total</b>	<b>\$73,716,547</b>	<b>\$76,815,050</b>	<b>\$93,423,344</b>	<b>\$16,608,294</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Police Chief	1	37G	12	\$ 109,160	1	37G	12	\$ 110,252
Deputy Chief	1	38D	12	100,889	-	38D	12	-
Assistant Chief of Police	3	97,068	12	291,204	3	98,039	12	294,116
Commander	9	92,178	12	829,602	13	93,100	12	1,210,297
Police Lieutenant	26	78,988	12	2,053,688	26	79,778	12	2,074,225
Police Sergeant	84	69,288	12	5,820,192	90	69,981	12	6,298,279
Master Police Officer	420	63,514	12	26,675,880	385	64,149	12	24,697,418
Police Officer Fourth Year	233	60,779	12	14,161,507	239	61,387	12	14,671,442
Police Officer Third Year	30	54,702	12	1,641,060	46	55,249	12	2,541,455
Police Officer Second Year	45	48,625	12	2,188,125	73	49,111	12	3,585,121
Police Officer First Year	40	42,548	12	1,701,920	16	42,973	12	687,576
School Crossing Guard Supervisor	1	19E	12	46,962	1	19E	12	47,432
School Crossing Guard Regular (200 Days)	102	71.70	20,400	1,462,680	102	72.42	20,400	1,477,307
Chief of Staff	1	36E	12	96,410	1	36E	12	97,374
Manager of Support Services	1	34E	12	86,509	1	34E	12	87,374
Support Services Shift Supervisor	1	21E	12	51,055	1	21E	12	51,566
Assistant Director Personnel & Finance	1	30E	12	74,078	1	30E	12	87,374
Network Analyst 1	2	22D	12	99,138	-	22D	12	-
Crime Analysis Coordinator	1	27E	12	65,249	1	27E	12	65,901
Crime Analyst	1	24E	12	57,870	2	24E	12	116,897
Accountant/Grants Coordinator	1	18E	12	44,979	1	18E	12	44,999
Secretary	1	14E	12	38,563	1	14E	12	38,949
Chief Clerk 1	-	18E	12	-	1	18E	12	45,429
Supervisory Clerk	1	12E	12	35,765	-	12E	12	-
Accountant 1	2	13D	12	71,764	2	13D	12	72,482
Account Clerk	7	10D	12	229,789	7	10D	12	232,087
Cashier 1	2	10D	12	65,654	2	10D	12	66,311
Administrative Specialist	5	11D	12	167,035	5	11D	12	168,705
Clerical Assistant 1	6	06D	12	178,896	2	06D	12	60,228
Clerical Specialist 1	33	08D	12	1,029,567	41	08D	12	1,291,951
Clerk 2	2	06D	12	59,632	2	06D	12	60,228
Radio Dispatcher	4	09D	12	127,972	4	09D	12	129,252
Property Room Specialist	4	14E	12	154,252	-	14E	12	-
Computer Forensics Technician	2	22E	12	106,522	-	22E	12	-
Supervisor, Computer Operations	-	29E	12	-	-	29E	12	-
<b>Total Full-Time Permanent Positions</b>	<b>1,073</b>			<b>\$ 59,923,568</b>	<b>1,070</b>			<b>\$ 60,412,025</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Detective - First Grade	-	\$64,467	12	\$ 508,115	-	\$65,112	12	\$ 325,558
Detective	-	63,514	-	193,402	-	64,149	-	138,118
Police Officer First Year, As Needed	-	42,548	-	419,752	-	42,973	-	423,950
Police Recruit	-	14.24	-	307,584	-	14.38	-	310,660
School Crossing Guard Substitute	-	67.72	2,000	135,440	-	68.40	2,000	136,794
Clerical Specialist 1, Part-Time	-	08A	4,500	61,349	-	08A	4,500	61,962
Clerical Assistant 1, Part-Time	-	06A	1,500	19,678	-	06A	1,500	19,875
Cashier 1, Part-Time	-	10A	1,500	21,334	-	10A	1,500	21,547
	-			<b>\$ 1,666,654</b>	-			<b>\$ 1,438,464</b>
<b>Total Full-Time Permanent Positions</b>	<b>1,073</b>			<b>\$ 59,923,568</b>	<b>1,070</b>			<b>\$ 60,412,025</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>-</b>			<b>1,666,654</b>	<b>-</b>			<b>1,438,464</b>
<b>Vacancy Allowance</b>	<b>-</b>			<b>(2,022,448)</b>	<b>-</b>			<b>(1,860,206)</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>1,073</b>			<b>\$ 59,567,774</b>	<b>1,070</b>			<b>\$ 59,990,283</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$73,113,279	\$73,524,742	\$ 411,463	0.56 %
51101 - Regular	59,567,774	59,990,284	422,510	0.71 %
51111 - In Grade	190,063	191,964	1,901	1.00 %
51201 - Longevity	3,170,581	2,816,677	(353,904)	(11.16) %
51205 - Uniform	573,125	817,964	244,839	42.72 %
51401 - Premium Pay	9,611,736	9,707,853	96,117	1.00 %
52 - PERSONNEL-EMPLOYEE BENEFITS	20,000	13,682,850	13,662,850	68,314.25 %
52101 - Health Insurance	-	10,904,788	10,904,788	100.00 %
52111 - Other Insurance/Benefits	-	1,150,972	1,150,972	100.00 %
52201 - Social Security	-	1,617,090	1,617,090	100.00 %
52602 - Tuition Reimbursement	20,000	10,000	(10,000)	(50.00) %
53 - PROFESSIONAL & TECHNICAL SERVICES	875,440	1,072,809	197,369	22.55 %
53101 - Administrative Fees	23,214	-	(23,214)	(100.00) %
53301 - Workforce Training	69,000	175,000	106,000	153.62 %
53505 - Citizens Police Academy	2,000	500	(1,500)	(75.00) %
53509 - Computer Maintenance	-	102,309	102,309	100.00 %
53517 - Legal Fees	200,000	200,000	-	- %
53529 - Protective / Investigation	324,000	285,000	(39,000)	(12.04) %
53533 - Animal Services	25,000	31,300	6,300	25.20 %
53545 - Towing Services	40,000	75,000	35,000	87.50 %
53701 - Repairs	42,226	10,000	(32,226)	(76.32) %
53725 - Maintenance - Misc	50,000	93,700	43,700	87.40 %
53901 - Professional Services	100,000	100,000	-	- %
54 - PROPERTY SERVICES	1,651,214	1,844,177	192,963	11.69 %
54101 - Cleaning	40,000	38,500	(1,500)	(3.75) %
54103 - Disposal - Refuse	5,000	1,000	(4,000)	(80.00) %
54201 - Maintenance	5,000	1,750	(3,250)	(65.00) %
54301 - Building - General	5,000	5,000	-	- %
54501 - Land & Buildings	1,506,304	1,612,623	106,319	7.06 %
54505 - Office Equipment	89,910	184,304	94,394	104.99 %
54513 - Machinery & Equipment	-	1,000	1,000	100.00 %
55 - OTHER SERVICES	38,500	47,997	9,497	24.67 %
55101 - Insurance Premiums	3,500	-	(3,500)	(100.00) %
55201 - Telephone	15,000	32,500	17,500	116.67 %
55305 - Promotional	20,000	15,497	(4,503)	(22.52) %
56 - SUPPLIES	909,579	1,589,433	679,854	74.74 %
56101 - Office Supplies	71,029	125,000	53,971	75.98 %
56151 - Operational Supplies	838,550	1,464,433	625,883	74.64 %
57 - PROPERTY	207,038	1,661,336	1,454,298	702.43 %
57501 - Machinery And Equipment	49,000	61,336	12,336	25.18 %
57531 - Vehicles	151,405	1,600,000	1,448,595	956.77 %
57571 - Furniture And Fixtures	6,633	-	(6,633)	(100.00) %
<b>Total</b>	<b>\$76,815,050</b>	<b>\$93,423,344</b>	<b>\$16,608,294</b>	<b>21.62 %</b>

**Five-Year Forecast**

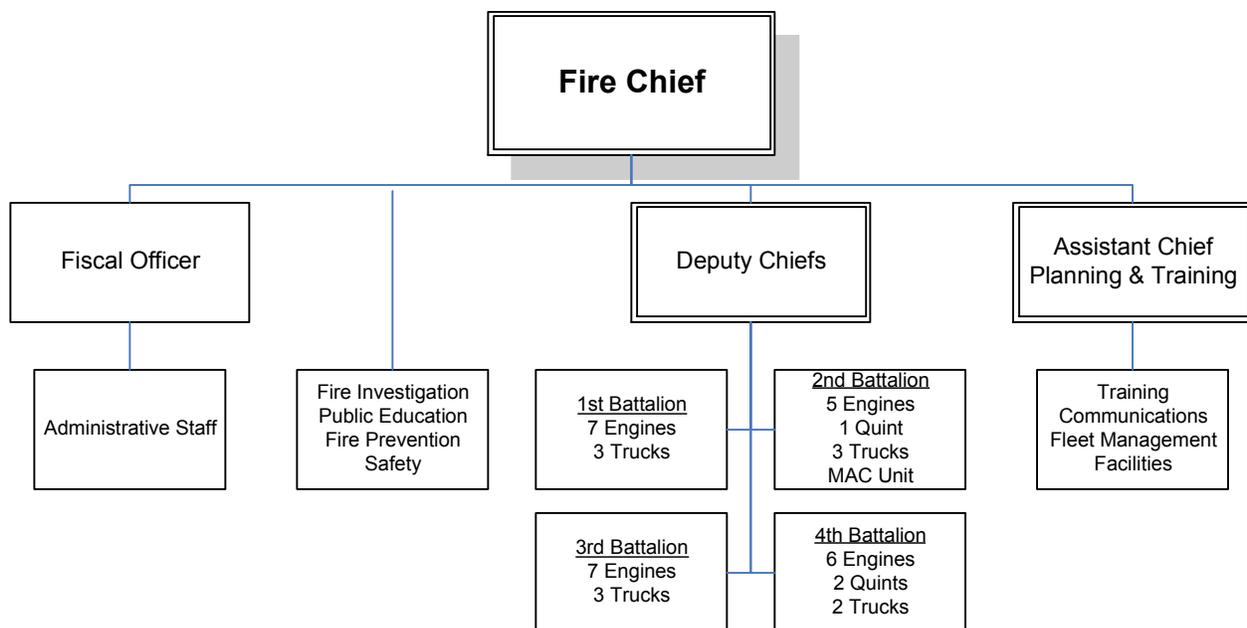
	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$ 93,423,344</b>	<b>\$ 95,805,782</b>	<b>\$ 98,363,453</b>	<b>\$ 101,855,475</b>	<b>\$ 108,392,226</b>
BUREAU OF POLICE	93,423,344	95,805,782	98,363,453	101,855,475	108,392,226
51 - PERSONNEL-SALARIES & WAGES	73,524,742	75,739,540	77,726,878	80,054,634	85,083,416
52 - PERSONNEL-EMPLOYEE BENEFITS	13,682,850	14,470,091	15,301,125	16,195,389	17,703,359
53 - PROFESSIONAL & TECHNICAL SERVICES	1,072,809	926,800	926,800	926,800	926,800
54 - PROPERTY SERVICES	1,844,177	1,659,873	1,799,173	1,799,173	1,799,173
55 - OTHER SERVICES	47,997	47,997	47,997	47,997	47,997
56 - SUPPLIES	1,589,433	1,341,481	1,341,481	1,211,481	1,211,481
57 - PROPERTY	1,661,336	1,620,000	1,220,000	1,620,000	1,620,000
% Increase		2.49%	2.60%	3.43%	6.03%
<b>Expenditures Total</b>	<b>\$ 93,423,344</b>	<b>\$ 95,805,782</b>	<b>\$ 98,363,453</b>	<b>\$ 101,855,475</b>	<b>\$ 108,392,226</b>



# Department of Public Safety Bureau of Fire



# Department of Public Safety Bureau of Fire



## MISSION

It is the mission of the Pittsburgh Bureau of Fire (PBF) to protect life, property, and the environment by providing effective customer and human services related to fire suppression, emergency medical services, hazard mitigation, emergency management services, and domestic preparedness.

The Pittsburgh Bureau of Fire encourages all personnel to take a proactive role in reducing the impact from emergencies by providing programs related to fire prevention, public education, community relations, risk reduction, disaster planning, homeland security, and operational training. All services provided to the residents and visitors of the City of Pittsburgh, the County of Allegheny, and the Commonwealth of Pennsylvania will be delivered in the most professional manner, to the best of our ability.

## DEPARTMENTAL / BUREAU OVERVIEW

The roles and responsibilities of the Pittsburgh Bureau of Fire as related to public safety include emergency medical care, fire investigation, code enforcement, training, logistics, and suppression. Suppression and emergency medical services are the largest functional area in terms of responsibility and resources. The suppression function is the activity of containing and extinguishing a fire. The goals of the suppression division are to protect lives, property and the environment. The PBF expanded its emergency medical service capabilities by becoming a licensed emergency medical care provider issued by the Pennsylvania Department of Health. The Bureau provides these services through the following four divisions:

**Administration** - Provides managerial and administrative services for the Bureau. This activity includes but is not limited to budget and finance; payroll; employee relations; record and data gathering.

**Operations** - Provides emergency incident response to protect the lives and property of City residents and visitors. In addition to extinguishing fires and controlling hazardous material emergency incidents, the personnel in this service area are responsible for providing first responder medical care to sick and injured individuals. The Fire Bureau responds to approximately 20,000 First Responder calls each year. The First Responder determinants are as follows:

- 1) Chest pains - over 35 years old
- 2) Shortness of breath with a heart history, or chest pains or reduced consciousness
- 3) Any level of consciousness less than "alert"
- 4) Active seizing
- 5) Uncontrolled bleeding and/or amputation
- 6) Accidents with reported injuries or hazards
- 7) Burns of the face or airway
- 8) Anyone actively choking
- 9) Anyone in distress in water
- 10) Any fall over 20 feet in height

**Planning and Training** - Provides training, communications, and logistics for the Bureau of Fire. The Training Academy implements employee development programs for fire suppression personnel, including recruit firefighter, firefighters, company officers, and chief officers. The programs consist of fire suppression, apparatus driving and operations, first responder, hazardous material and weapons of mass destruction topics. The PBF expanded its role in disaster preparedness and response, which includes increased capabilities to provide swift-water rescue, as well as taking a proactive role in planning and preparation for a disaster involving crude oil being transported by rail through the City of Pittsburgh. All new recruits must complete 32 weeks of basic training before being assigned to a permanent station within the PBF. In addition to recruit training, continuing education is required for all members of the PBF. The PBF provides public education to various community organizations and City programs such as the Civic Leadership Academy.

**Risk Management** - Enforces the City's hazardous material code, investigates complaints of life-threatening code violations and conducts fire investigations. It is also responsible for the health and safety of Bureau employees through preventive and corrective measures.

## **2015 ACCOMPLISHMENTS**

The Bureau of Fire:

- Responded to 32,595 calls for service
- Inspected 156 commercial structures
- Installed 1,898 smoke detectors
- Trained all Company Officers, and Chief Officers to Fire Officer II level
- Trained two (2) recruit classes in April and June
- Purchased two (2) new Engines and two (2) Ladder Trucks
- Purchased five (5) used Engines to supplement the spare apparatus fleet
- Received an Assistance to Firefighters Training Grant from the U.S. Department of Homeland Security in the amount of \$571,500
- Performed building improvements on fire stations 8, 10, 22, and 26
- Certified members of the Hazardous Materials Response Team and other firefighters to Hazardous Materials Technician
- Recertified as a licensed PA Department of Health Emergency Health Care provider

## **2016 STRATEGIC INITIATIVES**

Pittsburgh Bureau of Fire 2016 Strategic Initiatives are to:

- Formulate an inspection program that places an emphasis on high-risk occupancies such as residential and commercial high-rises
- Increase the certification level of all officers
- Improve the Pittsburgh Fire Bureau ISO rating from a Class 2 to a Class 1
- Become an accredited fire department through the Center for Public Safety Excellence
- Create a curriculum for officer candidates that incorporates national and international standards, as well as strategies, tactics, policies, and procedures specific to the Pittsburgh Bureau of Fire
- Revise the Pittsburgh Fire Bureau inspection program to make it more efficient and effective
- Increase the number and variability of in-house training activities amongst firefighters
- Assess all current standard operating procedures, amending, updating, or deleting as necessary

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$54,975,014	\$55,728,481	\$59,463,740	\$ 3,735,259
52 - PERSONNEL-EMPLOYEE BENEFITS	2,616	9,000	9,456,488	9,447,488
53 - PROFESSIONAL & TECHNICAL SERVICES	96,085	138,000	131,469	(6,531)
54 - PROPERTY SERVICES	24,459	53,191	32,600	(20,591)
55 - OTHER SERVICES	752	1,000	500	(500)
56 - SUPPLIES	669,028	1,868,981	1,964,172	95,191
57 - PROPERTY	12,247	76,969	11,400	(65,569)
<b>Expenditures Total</b>	<b>\$55,780,201</b>	<b>\$57,875,622</b>	<b>\$71,060,369</b>	<b>\$13,184,747</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Fire Chief	1	35G	12	\$ 100,889	1	35G	12	\$ 101,898
Assistant Chief	1	96,455	12	96,455	1	97,420	12	97,420
Deputy Chief	4	93,635	12	374,540	4	94,571	12	378,285
Battalion Chief	13	85,122	12	1,106,586	10	85,973	12	859,738
Battalion Chief*	5	77,384	12	386,920	8	78,158	12	625,264
Firefighter Instructor	4	77,384	12	309,536	4	78,158	12	312,631
Fire Captain	50	70,349	12	3,517,450	50	71,052	12	3,552,624
Fire Lieutenant	112	63,953	12	7,162,736	112	64,593	12	7,234,363
Master Firefighter	154	60,756	12	9,356,424	156	61,364	12	9,572,715
Firefighter Fourth Year	212	58,140	12	12,325,680	218	58,721	12	12,801,265
Firefighter Third Year	56	51,602	12	2,889,712	28	52,118	12	1,459,305
Firefighter Second Year	28	44,882	12	1,256,696	64	45,331	12	2,901,172
Firefighter First Year	16	38,155	12	610,480	-	38,537	12	-
Fiscal Officer	1	25E	12	60,204	1	25E	12	60,806
Fire Inspector 1	1	20D	12	46,197	1	20D	12	46,659
Administrative Assistant	1	17E	12	42,960	1	17E	12	43,390
Clerical Assistant 2	1	07D	12	30,470	1	07D	12	30,775
Administrative Specialist	1	11D	12	33,407	1	11D	12	33,741
Account Clerk	3	10D	12	98,481	3	10D	12	99,466
<b>Total Full-Time Permanent Positions</b>	<b>664</b>			<b>\$ 39,805,823</b>	<b>664</b>			<b>\$ 40,211,516</b>

\* Promoted after 1/1/2010

**Temporary, Part-Time, and Seasonal Allowances**

Firefighter Recruit Allowance	-	\$146.72	-	-	-	\$148.19	-	\$ 826,834
Driving Pay Allowance	-	\$ 5.75	30,040	\$ 172,730	-	\$ 5.81	30,040	174,458
Hazmat	-	1.90	14,700	27,930	-	1.92	14,700	28,209
	-			<b>\$ 200,660</b>	-			<b>\$ 1,029,501</b>

Total Full-Time Permanent Positions	664			\$ 39,805,823	664			\$ 40,211,516
Temporary, Part-Time, and Seasonal Allowances	-			200,660	-			1,029,501
Vacancy Allowance	-			(2,044,211)	-			(808,284)
<b>Total Full-Time Positions and Net Salaries</b>	<b>664</b>			<b>\$ 37,962,272</b>	<b>664</b>			<b>\$ 40,432,733</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$55,728,481	\$59,463,740	\$ 3,735,259	6.70 %
51101 - Regular	37,962,272	40,432,733	2,470,461	6.51 %
51111 - In Grade	243,869	246,308	2,439	1.00 %
51201 - Longevity	2,242,406	2,050,532	(191,874)	(8.56) %
51205 - Uniform	468,300	680,928	212,628	45.40 %
51207 - Leave Buyback	600,000	625,000	25,000	4.17 %
51401 - Premium Pay	14,211,634	15,428,238	1,216,604	8.56 %
52 - PERSONNEL-EMPLOYEE BENEFITS	9,000	9,456,488	9,447,488	104,972.09 %
52101 - Health Insurance	-	7,853,981	7,853,981	100.00 %
52111 - Other Insurance/Benefits	-	762,192	762,192	100.00 %
52201 - Social Security	-	833,316	833,316	100.00 %
52602 - Tuition Reimbursement	9,000	7,000	(2,000)	(22.22) %
53 - PROFESSIONAL & TECHNICAL SERVICES	138,000	131,469	(6,531)	(4.73) %
53101 - Administrative Fees	-	2,500	2,500	100.00 %
53301 - Workforce Training	10,000	36,000	26,000	260.00 %
53509 - Computer Maintenance	30,000	12,000	(18,000)	(60.00) %
53513 - Court Related Fees	3,000	-	(3,000)	(100.00) %
53701 - Repairs	50,000	70,969	20,969	41.94 %
53705 - Data Processing	30,000	-	(30,000)	(100.00) %
53725 - Maintenance - Misc	4,200	-	(4,200)	(100.00) %
53901 - Professional Services	10,800	10,000	(800)	(7.41) %
54 - PROPERTY SERVICES	53,191	32,600	(20,591)	(38.71) %
54101 - Cleaning	40,000	5,000	(35,000)	(87.50) %
54201 - Maintenance	3,000	-	(3,000)	(100.00) %
54501 - Land & Buildings	-	15,100	15,100	100.00 %
54505 - Office Equipment	7,191	2,500	(4,691)	(65.23) %
54513 - Machinery & Equipment	3,000	10,000	7,000	233.33 %
55 - OTHER SERVICES	1,000	500	(500)	(50.00) %
55101 - Insurance Premiums	1,000	-	(1,000)	(100.00) %
55701 - Transportation	-	500	500	100.00 %
56 - SUPPLIES	1,868,981	1,964,172	95,191	5.09 %
56101 - Office Supplies	57,459	57,459	-	- %
56151 - Operational Supplies	1,416,915	1,727,952	311,037	21.95 %
56301 - Parts	354,037	25,000	(329,037)	(92.94) %
56351 - Tools	21,000	100,000	79,000	376.19 %
56401 - Materials	-	53,761	53,761	100.00 %
56501 - Parts	19,570	-	(19,570)	(100.00) %
57 - PROPERTY	76,969	11,400	(65,569)	(85.19) %
57531 - Vehicles	40,969	-	(40,969)	(100.00) %
57571 - Furniture And Fixtures	36,000	11,400	(24,600)	(68.33) %
<b>Total</b>	<b>\$ 57,875,622</b>	<b>\$ 71,060,369</b>	<b>\$ 13,184,747</b>	<b>22.78 %</b>

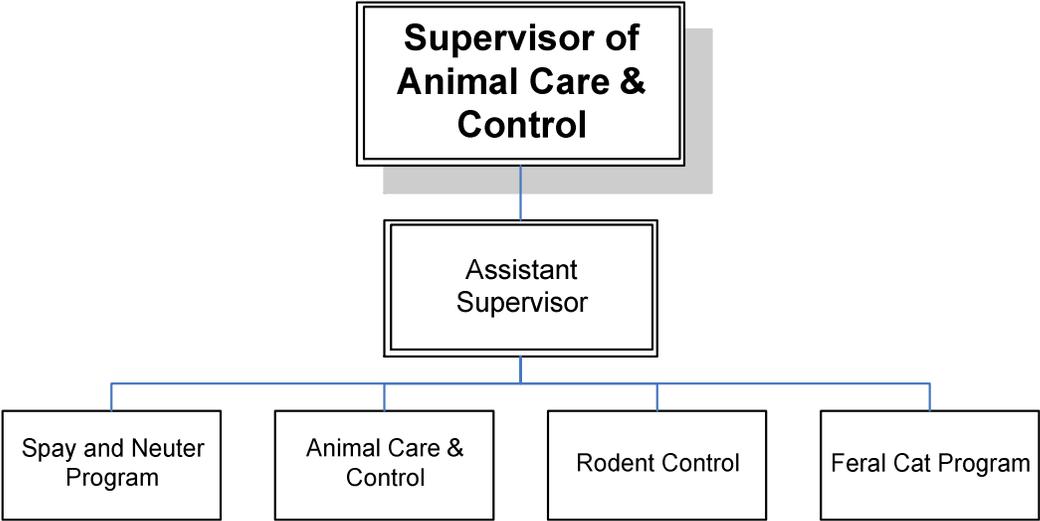
**Five-Year Forecast**

	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$ 71,060,369</b>	<b>\$ 72,547,130</b>	<b>\$ 74,740,717</b>	<b>\$ 77,157,238</b>	<b>\$ 82,110,531</b>
BUREAU OF FIRE	71,060,369	72,547,130	74,740,717	77,157,238	82,110,531
51 - PERSONNEL-SALARIES & WAGES	59,463,740	60,361,539	61,932,537	63,685,210	67,520,095
52 - PERSONNEL-EMPLOYEE BENEFITS	9,456,488	10,045,449	10,668,039	11,331,888	12,450,295
53 - PROFESSIONAL & TECHNICAL SERVICES	131,469	131,469	131,469	131,469	131,469
54 - PROPERTY SERVICES	32,600	32,600	32,600	32,600	32,600
55 - OTHER SERVICES	500	500	500	500	500
56 - SUPPLIES	1,964,172	1,964,172	1,964,172	1,964,172	1,964,172
57 - PROPERTY	11,400	11,400	11,400	11,400	11,400
% Increase		2.05%	2.93%	3.13%	6.03%
<b>Expenditures Total</b>	<b>\$71,060,369</b>	<b>\$72,547,130</b>	<b>\$74,740,717</b>	<b>\$77,157,238</b>	<b>\$82,110,531</b>

**Department of Public Safety**  
**Bureau of**  
**Animal Care &**  
**Control**



# Department of Public Safety Bureau of Animal Care & Control



## MISSION

The Bureau of Animal Care and Control serves the residents of the City of Pittsburgh by providing care, control, and resolutions to situations dealing with domestic animals and wildlife.

## DEPARTMENTAL / BUREAU OVERVIEW

The Bureau of Animal Care and Control provides assistance to the employees of the Public Safety Department, other City Departments, and the Allegheny County Health Department in situations involving animals, both domestic and wild. The Bureau assists the Pennsylvania Game Commission in the tracking of the rabies virus; enforces the Dangerous Dog Law; enforces City and State codes dealing with animals; issues citations and appears in court; keeps City parks animal-nuisance free; works with non-profit animal shelters; and provides consultation to other municipalities concerning animal issues.

Animal Care and Control agents capture stray animals, assist in pet/owner recovery, resolve neighbor disputes over animals, assist the elderly and physically-challenged with animal concerns, advise and teach residents of their responsibility as pet owners, advise non-pet owners of their rights, capture and release State and non-State-mandated wildlife, as well as the capture of domestic animals and wildlife. The Bureau also quarantines animals, provides removal of deceased animals, and assists police and the District Attorney's office with inhumane investigations.

### The Bureau of Animal Care and Control's core services and programs are the following:

- Enforce Title 6 of the Pittsburgh Municipal Code
- Collect stray domestic animals
- Assist in resolution of neighbor disputes regarding animals
- Advise residents of their rights and responsibilities in relation to pet ownership
- Safely release non-rabies wildlife species trapped by residents
- Transport injured non-rabies vector wildlife species to approved wildlife rehabilitation centers
- Implement quarantine procedures for bite cases
- Remove and dispose of deceased animals
- Assist residents with animals they may not be physically able to handle
- Manage the City of Pittsburgh's spay and neuter program
- Issue citations and attend court hearings for Title 6 summary offenses and/or act as a witness for cruelty or neglect cases
- Assist humane police officers with investigation or removal of animals for their cases
- Attend community meetings/events to educate residents about urban wildlife

## 2015 ACCOMPLISHMENTS

The Bureau of Animal Care and Control:

- Responded to 12,516 calls for animal assistance
- Collected approximately 2,000 animals throughout the City of Pittsburgh
- Increased community engagement through children outreach programs and public meetings
- Established and implemented Drug Enforcement Administration approved controlled substance management and record keeping procedures
- Made significant modifications to the trapping program which has resulted in a 41% decrease in the number of animals euthanized; a reallocation/savings of approximately \$58,700 for the year.
- Received one new animal control "dog wagon"
- Developed a registration database of wildlife trapping within the City of Pittsburgh to allow for successful record keeping procedures including searchable computerized records for most documents

## **2016 STRATEGIC INITIATIVES**

Pittsburgh Bureau of Animal Care and Control 2016 Strategic Initiatives are to:

- Continue to restructure the wildlife trapping program to eliminate euthanasia of animals for reasons not related to health or public safety, thereby reallocating more than \$58,700
- Implement technological updates for the department, including computerized systems for each truck in order to streamline dispatch and record keeping
- Develop and implement a plan for the Feral Cat Program, including hiring an independent contractor to educate the community on trap-neuter-return (TNR) programs, coordinate TNR efforts in areas of feral cat colonies, and assist in the trapping/transport of cats for such efforts
- Purchase modernized equipment such as net guns to increase safety and catch rates of animals running at large
- Work with Bureau of Police and Bureau of Fire to determine best practices when animal control assistance in order to increase efficiency and increase the safety of all humans and animals involved

<b>Subclass</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Increase/</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 656,053	\$ 750,845	\$ 798,350	\$ 47,505
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	250,072	250,072
53 - PROFESSIONAL & TECHNICAL SERVICES	605,299	629,025	627,275	(1,750)
54 - PROPERTY SERVICES	624	1,500	1,500	-
56 - SUPPLIES	16,570	10,500	12,500	2,000
57 - PROPERTY	17	250	-	(250)
<b>Expenditures Total</b>	<b>\$1,278,563</b>	<b>\$1,392,120</b>	<b>\$1,689,696</b>	<b>\$ 297,576</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Animal Care & Control Supervisor	1	23E	12	\$ 55,560	1	23E	12	\$ 56,116
Animal Care & Control Asst. Supervisor	1	19E	12	46,962	1	19E	12	47,432
Animal Controller	12	19.71	24,960	491,962	13	19.71	24,960	532,958
Truck Driver 2	1	19.55	2,080	40,664	1	19.55	2,080	40,664
Clerical Specialist	1	08D	12	31,199	1	08D	12	31,511
Clerk 2	1	06D	12	29,816	-	06D	12	-
<b>Total Full-Time Permanent Positions</b>	<b>17</b>			<b>\$ 696,163</b>	<b>17</b>			<b>\$ 708,681</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Animal Controller	-	\$ 19.71	-	20,000	-	\$ 19.71	-	20,000
Total Full-Time Permanent Positions	17			\$ 696,163	17			\$ 708,681
Temporary, Part-Time, and Seasonal Allowances	-			20,000	-			20,000
Vacancy Allowance	-			(42,165)	-			(7,178)
<b>Total Full-Time Positions and Net Salaries</b>	<b>17</b>			<b>\$ 673,998</b>	<b>17</b>			<b>\$ 721,503</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 750,845	\$ 798,350	\$ 47,505	6.33 %
51101 - Regular	673,998	721,503	47,505	7.05 %
51401 - Premium Pay	76,847	76,847	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	250,072	250,072	100.00 %
52101 - Health Insurance	-	173,014	173,014	100.00 %
52111 - Other Insurance/Benefits	-	15,434	15,434	100.00 %
52201 - Social Security	-	61,623	61,623	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	629,025	627,275	(1,750)	(0.28) %
53301 - Workforce Training	7,000	-	(7,000)	(100.00) %
53533 - Animal Services	572,025	572,275	250	0.04 %
53725 - Maintenance - Misc	-	5,000	5,000	100.00 %
53905 - Prevention	50,000	50,000	-	- %
54 - PROPERTY SERVICES	1,500	1,500	-	- %
54101 - Cleaning	1,000	1,500	500	50.00 %
54505 - Office Equipment	500	-	(500)	(100.00) %
56 - SUPPLIES	10,500	12,500	2,000	19.05 %
56101 - Office Supplies	-	2,000	2,000	100.00 %
56151 - Operational Supplies	10,500	10,500	-	- %
57 - PROPERTY	250	-	(250)	(100.00) %
57531 - Vehicles	250	-	(250)	(100.00) %
<b>Total</b>	<b>\$ 1,392,120</b>	<b>\$ 1,689,696</b>	<b>\$ 297,576</b>	<b>21.38 %</b>

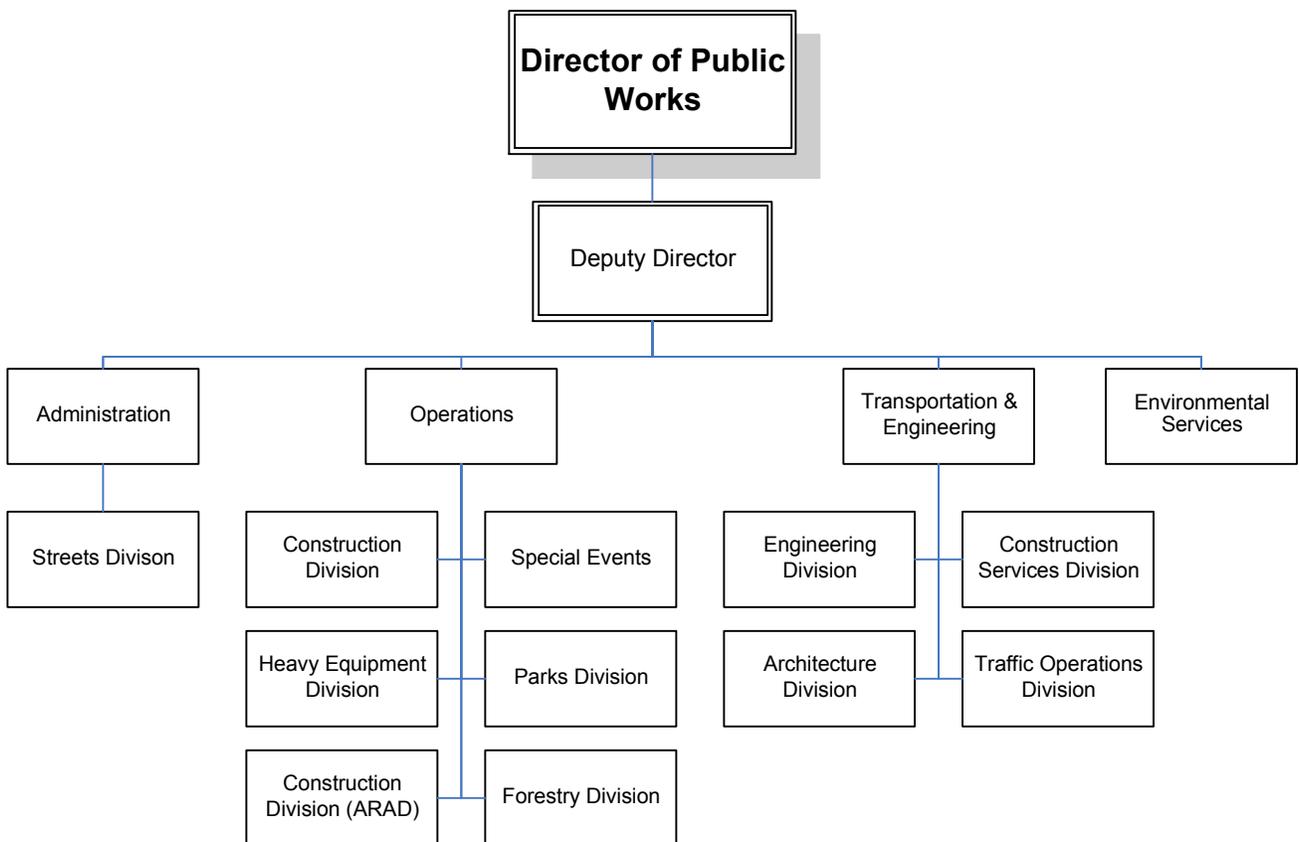
**Five-Year Forecast**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$ 1,689,696</b>	<b>\$ 1,711,323</b>	<b>\$ 1,740,102</b>	<b>\$ 1,772,323</b>	<b>\$ 1,852,912</b>
BUREAU OF ANIMAL CARE AND CONTROL	1,689,696	1,711,323	1,740,102	1,772,323	1,852,912
51 - PERSONNEL-SALARIES & WAGES	798,350	808,634	824,806	843,490	899,515
52 - PERSONNEL-EMPLOYEE BENEFITS	250,072	261,414	274,021	287,558	312,122
53 - PROFESSIONAL & TECHNICAL SERVICES	627,275	627,275	627,275	627,275	627,275
54 - PROPERTY SERVICES	1,500	1,500	1,500	1,500	1,500
56 - SUPPLIES	12,500	12,500	12,500	12,500	12,500
57 - PROPERTY	-	-	-	-	-
% Increase		1.26%	1.65%	1.82%	4.35%
<b>Expenditures Total</b>	<b>\$ 1,689,696</b>	<b>\$ 1,711,323</b>	<b>\$ 1,740,102</b>	<b>\$ 1,772,323</b>	<b>\$ 1,852,912</b>

# Department of Public Works



# Department of Public Works



**MISSION**

Maintain the City's infrastructure by resurfacing streets, reconstructing bridges, rebuilding walls/steps, preserving park facilities, rehabilitating public structures, maintain a refuse and recycling system that promotes a litter free environment, ensure public safety responding to weather related emergencies.

**DEPARTMENTAL / BUREAU OVERVIEW**

The Department of Public Works is separated into four bureaus:

**Administration** – The Bureau of Administration has a connection to all the other Bureau's in the Department and is divided in three sections:

**Fiscal** – Responsible for the Bureau's and Division's procuring commodities, services, and repairs within budgetary limits. Also handles all personnel transactions for the department.

**Permits** – Responsible for issuing Park Shelter/Field Permits in addition to other DPW permits (street opening, equipment in the R.O.W., encroachments, etc.); ensuring permit holders are in compliance with established rules and regulations and the Pittsburgh Code via the inspection process.

**Warehouse** – Responsible for maintaining proper stock levels for commodities and equipment used by departmental divisions, and for the delivery of those assets to various locations.

**Operations** – The Bureau of Operations is divided into five sections: Streets/Parks Maintenance, Forestry, Heavy Equipment, Construction, and Facilities.

**Streets/Parks Maintenance** – The role of this section is to ensure that all public roadways, streets, bridges, walkways, parks, greenspaces, and recreational areas and facilities are functional, safe, and attractive; Functions and duties include:

- Cleaning, repairing, maintaining, and resurfacing City streets and other public areas
- Removing graffiti and illegal signs from public property
- Maintaining the street lighting system along the City's roadways, within parks, and public areas
- Fabricating and installing traffic signs and pavement markings
- Regulating street and sidewalk use while enhancing and protecting the public right-of-way
- Ensuring public safety by responding to weather-related emergencies such as flooding, land subsidence, snow and ice storms, and other disasters
- Litter collection
- Emptying trash receptacles
- Turf maintenance
- Landscape maintenance
- Weed control
- Tree pruning/removal and stump removal
- Leaf collection and removal
- Snow and ice control
- Field maintenance
- Court maintenance, including courts for tennis, basketball, hockey, horseshoes, and bocce
- Shelter maintenance
- Play equipment maintenance
- Building maintenance
- Trail maintenance

The inventory of public infrastructure maintained by the Streets/Parks Maintenance includes:

- 1,060 lineal miles of streets (890 asphalt, 90 concrete, 80 brick/block stone) **OR**  
2,423 lane miles of streets (2,034 asphalt, 206 concrete, 183 brick/block stone)
- 675 sets of steps covering 23.3 lineal miles

- 675 sets of steps covering 23.3 lineal miles
- 2,000 litter receptacles
- 44,000 street lighting fixtures
- 850,000 street signs
- 33 miles of guiderail
- 1,672 lots owned by the City that are part of parks, greenways, and City government facilities
- 7,600 lots owned by the City or jointly by the City, County, and Board of Education
- 1,249 additional privately owned vacant lots for which the owner cannot be found (“Dead End” lots)
- 2,882 acres of parkland
- 654 acres of turf
- 167 parks
- 253 courts (basketball, tennis, volleyball, street hockey, horseshoe, bocce, and multipurpose)
- 120 fields (ball diamonds and/or rectangular)
- 128 modular playgrounds
- 33,000 street trees

*Forestry* – The role of this section is to provide prompt, efficient, and safe delivery of arboricultural services to citizens; Functions and duties include:

- Removal of Trees
- Pruning
- Root Pruning
- Planting
- Inspection/Investigation
- Permits
- Holiday Tree Installation
- Maintain Computerized Street Tree Database
- Ordinance Enforcement
- Integrated Pest Management (IPM)

*Heavy Equipment* – Responsible for the repair and preventative maintenance of over 1,018 pieces of equipment including but not limited to cranes, hilifts/front end loaders, gradalls, skid sterns, large area mowers, industrial tractors, plows/spreaders, and a multitude of small landscape equipment (mowers, line trimmers, edgers, blowers, etc.), and the delivery/setup/pickup of large mobile stages and bleachers.

*Construction* – Performs a variety of minor and major renovation/repair projects related to trails, roads, sidewalks, playgrounds, fields, walls and steps utilizing very skilled tradespeople.

*Facilities Division* – The role of this division is for the maintenance, repair, and capital improvements of over 300 buildings, including Police, Fire, and EMS stations, recreation and senior centers, DPW maintenance facilities, city office buildings, and swimming pools. Functions and duties include:

- Managing an annual building maintenance needs assessment and Five Year Capital Improvement Program
- Project management of multi-disciplined consultant teams engineering large municipal projects
- Facility inspection, maintenance, and repair
- Engineering and designs for smaller municipal projects
- Preparation of construction bid documents
- Construction project management
- Outside agency project liaison and coordination

**Environmental Services** – The Bureau of Environmental Services is divided into two divisions, Refuse and Recycling.

*Refuse* – The role of this section is to collect regular mixed and bulk refuse weekly from residential properties with five dwelling units or less, the Housing Authority, the Borough of Wilkinsburg, and City government buildings and dispose of the refuse at two (2) landfill locations.

*Recycling* – The City is required by State law to have a recycling program so the role of this section is to maintain, monitor and advance waste reduction and recycling activities that are fiscally responsible, environmentally-friendly, and compliant with State law for all City residents, businesses, and organizations. Recycling collections are bi-weekly from residential properties with five dwelling units or less, the Housing Authority, Pittsburgh Public Schools, and municipal buildings throughout the City and private haulers are monitored for compliance with recycling ordinances. Twice a year special compost (yard debris) collections are provided to City residents.

An inventory of outputs:

- 115,200 City residential properties serviced weekly
- 7,500 Wilkinsburg properties serviced weekly
- 122 sidewalk recycling bins serviced in Business Districts twice per week
- 95,000 tons of residential refuse landfilled
- 16,213 tons of recycling materials collected
- 7.8 tons of tires recycled
- 3,178 tons of yard debris composted
- 36.8 tons of electronic products collected

**Transportation & Engineering** – The Bureau of Transportation and Engineering is divided into five sections: Executive, Engineering, Traffic Operations, Construction Services, and Facilities and Architecture.

*Executive* – This division provides effective leadership and management of the Bureau's personnel and resources in the engineering, construction, and operation of the City's physical infrastructure and facilities.

*Engineering (Streets and Structures)* – This division ensures the structural and operational integrity of the City's public right-of-ways by engineering safe, affordable, functional, attractive, multimodal, and responsive infrastructure projects in a timely and proficient manner using Environmental Best Management Practices (BMP's) whenever possible for roadways, bridges, retaining walls, sidewalks, steps, trails, and ancillary structures; Functions and duties include:

- Management of an annual Infrastructure Needs Assessment and Five Year Capital Improvement Program
- Management of multi-disciplined project engineering
- Bridge inspection, maintenance, and repair
- Engineering of smaller municipal projects
- Preparation of construction bid documents
- Large complex including federally funded construction project management
- Development Reviews
- Street Paving Management Program
- Installing and maintaining Stormwater Management Systems
- Installing and maintaining Green Infrastructure Projects

*Traffic Operations* – This division provides for the safe, efficient, and contextually sensitive movement of vehicles, pedestrians, bicycles, and goods along the City's streets; Functions and duties include:

- Traffic Studies
- 311 Responses
- Permitting
- Manage engineering/construction of traffic improvement projects

- Traffic signal design
- Street Operations (signs, markings, signals, parking)
- Development Reviews
- Installation of signs and pavement markings
- Maintenance and installation of traffic signal equipment

*Construction Services* – This division provides timely and proficient survey, inspection, drafting, and archiving services in support of the Bureau’s engineering and construction projects; Functions and duties include:

- Field surveying and research
- Archive management
- Project inspection
- Drafting services
- Construction Project Management (non-federal)

*Facilities and Architecture (Parks and Buildings)* – This division ensures the structural and functional integrity of the City’s facilities including its buildings and recreational assets by designing safe, affordable, functional, attractive and responsive facilities in a timely and proficient manner; Functions and duties include:

- Manage annual facility needs assessment and capital budgets
- Management of multi-disciplined project design
- Facility inspection, maintenance and repair
- Design of smaller municipal projects
- Preparation of construction bid documents
- Construction Project Management
- Development Reviews

## **2015 ACCOMPLISHMENTS**

- Successfully launched online permitting for facility rentals in conjunction with the Department of Parks and Recreation and the Department of Innovation and Performance, providing residents the ease of securing a facility, paying for it with a credit card, and scheduling rentals a year in advance rather
- Conducted regular monthly utility coordination meetings to better manage coordination of right-of-way projects around the city, including its positive impact on our Street Resurfacing Program
- Expanded the Co-op between utility companies to increase the miles of roads resurfaced in the city
- Utilizing GPS units in strategic vehicles we successfully launched the Snow Plow Tracker to better inform the residents of operations during the Snow and Ice Program
- Streamlined and improved the process related to volunteer cleanup efforts
- Completed the renovation of the Paul J. Sciallo II Memorial Park (formerly Bloomfield Park) that included new relocated Bocce Courts, playground, resurfaced parking lot, and a Dek Hockey Court (installed in conjunction with the Pittsburgh Penguins)
- Completed the renovation of Catalano Playground
- Worked in conjunction with the University of Pittsburgh to reconstruct and resurface the road leading from Riverview Avenue to around the Observatory in Riverview Park, which includes new basins, lighting, curbs, water fountain, and parking at OLEA in Riverview Park
- Replaced 1,229 lineal feet of sidewalk on Fifth Avenue at Mellon Park
- Electrostatically painted the playgrounds at Eileen McCoy playground, Nelson Mandela Peace Park, and Wabash playground putting a refreshed face on the play area
- Installed new park standard railing on the steps leading from the Entry Garden to the Reservoir in Highland Park for the safe passage of residents using that asset
- Removed old, dilapidated fence at 30 community gardens and enclosed them with 10' high black vinyl fence
- Worked with Grow Pittsburgh to convert a former baseball field at Martin Luther King Field/Warren K. Branch Field to community gardens
- Working with Capital Budget funding along with utilities and state and county government resurfaced over 60 miles of streets

- Completed inventory of street-side litter receptacles to assess condition and installed monitors in some receptacles to aid in efficiency of collection/emptying
- Established a menu of services and their costs for organizations and/or events requiring DPW services; conveyed verbally but will be incorporated into the Special Event application in 2016
- Coordinated with Carnegie Mellon University on the use of cameras and software program to provide street condition data used in the Street Resurfacing Program
- Worked with Bike Pittsburgh in the installation of fifty (50) Bikeshare Stations for 500 bikes around the city
- Secured a new recycling contract that ensures the viability of our Single Stream Program and less material headed to landfills
- Implemented new 32 Gallon Recycling Container Program to 1,100 households at various Northside communities. Success of program will determine rollout to other communities across city
- Removed more than 20 tons of electronic waste (TV's, computers, etc.) from city neighborhoods
- Traffic Signal upgrades at ten (10) intersections in the Central Business District
- Coordinated construction of Bloomfield Bridge ramps and Bigelow Boulevard with PennDOT
- Installed over 3.6 miles of bike lanes
- Installed Audible Pedestrian Signals at six (6) intersections across city
- Painted 2,078 crosswalks, 248 miles of line striping, 8,552 lineal feet of curb lines, 1,193 stop bars, and installed 2,900 signs
- Completed designs and bids for estimated \$19 million dollar replacement of the Greenfield Avenue Bridge, one of the largest DPW projects ever undertaken. Preparing for implosion of the bridge in December, 2015
- Performed building improvements on six (6) Public Safety structures and twenty (20) park projects.

## 2016 STRATEGIC INITIATIVES

- Work with Six Sigma on a pilot project to reduce man hours and costs associated with emptying litter receptacles across the city
- Improve our Asset Management System (AMS) through Cartegraph software for better reporting data associated with our tasks, services, and costs to ultimately improve service delivery.
- Increase our Aerification Program in parks to lessen or eliminate Stormwater Management issues (i.e. erosion, flooding, etc.)
- Increase the number of Certified Playground Safety Inspectors (CPSI's) so there is one in each of the seven (7) Park Divisions
- Realign the Street Maintenance Divisions with regard to geographic area, size of area, and resources needed to maintain and service the assets and residents
- Expand Snow Plow Tracker to include information on plows, spreaders, and calibration so that the public can view and be better informed of DPW Snow/Ice Operations
- Initiate design and engineering for Charles Anderson Bridge rehab/replacement
- Complete designs and bid the reconstruction of the West Ohio Street Bridge
- Work with developers, whose projects have green infrastructure and will be maintained by DPW, to provide the equipment and training to DPW staff in order to properly care for the asset
- Initiate engineering and design for Phase 2 Reconstruction of Penn Avenue and Phase 1 Smithfield Street
- Pursue implementation of a complete streets approach engineering and design of all city street projects
- Increase recycling tonnage to increase revenues and decrease solid waste tonnage to landfills by 3%
- Evaluate the consolidation of the Facilities Division (housed at 1807 Fifth Avenue) with the Construction Division at the 62nd Street facility; this would also consider warehousing opportunities for both in addition to this site possibly being the central warehouse operations for the entire city operations (Public Safety, Fire, etc.)



**Department of Public  
Works  
Bureau of  
Administration**



<b>Subclass</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 726,538	\$ 784,255	\$ 792,032	\$ 7,777
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	215,094	215,094
53 - PROFESSIONAL & TECHNICAL SERVICES	7,863	16,000	7,500	(8,500)
54 - PROPERTY SERVICES	60,687	90,000	101,400	11,400
55 - OTHER SERVICES	6,267	7,000	-	(7,000)
56 - SUPPLIES	18,873	47,807	16,344	(31,463)
57 - PROPERTY	35,743	50,000	50,000	-
<b>Expenditures Total</b>	<b>\$ 855,971</b>	<b>\$ 995,062</b>	<b>\$1,182,370</b>	<b>\$ 211,600</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Director	1	35G	12	\$ 100,889	1	35G	12	\$ 101,898
Deputy Director	1	33G	12	91,665	1	33G	12	92,582
Assistant Director, Administration	1	32G	12	86,509	1	32G	12	87,374
Operations Manager	1	26G	12	68,234	1	26G	12	68,916
Manager Personnel & Finance	1	30E	12	74,078	1	30E	12	74,819
Secretary	2	15G	12	85,920	2	15G	12	86,779
Accountant 2	2	14D	12	74,388	2	14D	12	75,132
Clerical Assistant 2	1	07D	12	30,470	1	07D	12	30,775
Chief Clerk 1	1	18E	12	44,553	1	18E	12	44,999
Administrative Assistant	1	11B	12	31,561	1	8E	12	31,877
Senior Systems Analyst 3	1	25E	12	60,204	1	25E	12	60,806
Chief Clerk 2	1	22E	12	53,261	1	22E	12	53,794
<b>Total Full-Time Permanent Positions</b>	<b>14</b>			<b>\$ 801,732</b>	<b>14</b>			<b>\$ 809,749</b>
Total Full-Time Permanent Positions	14			\$ 801,732	14			\$ 809,749
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(24,052)	-			(24,292)
<b>Total Full-Time Positions and Net Salaries</b>	<b>14</b>			<b>\$ 777,680</b>	<b>14</b>			<b>785,457</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 784,255	\$ 792,032	\$ 7,777	0.99 %
51101 - Regular	777,680	785,457	7,777	1.00 %
51401 - Premium Pay	6,575	6,575	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	215,094	215,094	100.00 %
52101 - Health Insurance	-	137,105	137,105	100.00 %
52111 - Other Insurance/Benefits	-	15,540	15,540	100.00 %
52201 - Social Security	-	62,449	62,449	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	16,000	7,500	(8,500)	(53.13) %
53101 - Administrative Fees	16,000	-	(16,000)	(100.00) %
53301 - Workforce Training	-	7,000	7,000	100.00 %
53725 - Maintenance - Misc	-	500	500	100.00 %
54 - PROPERTY SERVICES	90,000	101,400	11,400	12.67 %
54101 - Cleaning	9,270	-	(9,270)	(100.00) %
54105 - Landscaping	58,495	-	(58,495)	(100.00) %
54201 - Maintenance	6,830	10,000	3,170	46.41 %
54501 - Land & Buildings	-	74,495	74,495	100.00 %
54505 - Office Equipment	-	1,500	1,500	100.00 %
54513 - Machinery & Equipment	15,405	15,405	-	- %
55 - OTHER SERVICES	7,000	-	(7,000)	(100.00) %
55701 - Transportation	7,000	-	(7,000)	(100.00) %
56 - SUPPLIES	47,807	16,344	(31,463)	(65.81) %
56101 - Office Supplies	8,000	15,344	7,344	91.80 %
56105 - Postage	8,000	-	(8,000)	(100.00) %
56151 - Operational Supplies	8,344	1,000	(7,344)	(88.02) %
56301 - Parts	12,000	-	(12,000)	(100.00) %
56351 - Tools	11,463	-	(11,463)	(100.00) %
57 - PROPERTY	50,000	50,000	-	- %
57501 - Machinery And Equipment	50,000	50,000	-	- %
<b>Total</b>	<b>\$ 995,062</b>	<b>\$ 1,182,370</b>	<b>\$ 187,308</b>	<b>18.82 %</b>

**Five-Year Forecast**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$ 1,182,370</b>	<b>\$ 1,208,436</b>	<b>\$ 1,235,460</b>	<b>\$ 1,272,487</b>	<b>\$ 1,353,026</b>
PUBLIC WORKS ADMINISTRATION	1,182,370	1,208,436	1,235,460	1,272,487	1,353,026
51 - PERSONNEL-SALARIES & WAGES	792,032	807,873	824,030	848,751	907,417
52 - PERSONNEL-EMPLOYEE BENEFITS	215,094	225,319	236,186	248,492	270,365
53 - PROFESSIONAL & TECHNICAL SERVICES	7,500	7,500	7,500	7,500	7,500
54 - PROPERTY SERVICES	101,400	101,400	101,400	101,400	101,400
55 - OTHER SERVICES	-	-	-	-	-
56 - SUPPLIES	16,344	16,344	16,344	16,344	16,344
57 - PROPERTY	50,000	50,000	50,000	50,000	50,000
% Increase		2.20%	2.24%	3.00%	6.33%
<b>Expenditures Total</b>	<b>\$ 1,182,370</b>	<b>\$ 1,208,436</b>	<b>\$ 1,235,460</b>	<b>\$ 1,272,487</b>	<b>\$ 1,353,026</b>



# Department of Public Works Bureau of Operations



<b>Subclass</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$14,912,596	\$15,773,520	\$16,484,203	\$ 710,683
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	5,616,458	5,616,458
53 - PROFESSIONAL & TECHNICAL SERVICES	111,591	926,000	755,000	(171,000)
54 - PROPERTY SERVICES	1,284,650	2,164,449	1,905,000	(259,449)
55 - OTHER SERVICES	33,319	41,000	71,500	30,500
56 - SUPPLIES	2,090,584	2,093,811	2,577,823	484,012
57 - PROPERTY	45,122	71,000	247,500	176,500
<b>Expenditures Total</b>	<b>\$18,477,862</b>	<b>\$21,069,780</b>	<b>\$27,657,484</b>	<b>\$ 6,587,704</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Superintendent	2	29F	12	\$ 148,156	2	29F	12	\$ 149,638
Administration & Regulation Manager	1	27B	12	57,870	1	27B	12	58,449
Operations Manager	1	26G	12	68,234	1	26G	12	68,916
Streets Maintenance Supervisor	1	26G	12	68,234	1	26G	12	68,916
City Forester	1	26E	12	62,760	1	26E	12	63,388
Facilities Maintenance Supervisor	1	26E	12	62,760	1	26E	12	63,388
Streets Maintenance Supervisor	5	26D	12	301,020	5	26D	12	304,030
Construction Supervisor	1	25G	12	65,249	1	25G	12	65,901
Construction Foreman	1	24E	12	57,870	1	24E	12	58,449
Inspector 3	1	22E	12	53,261	1	22E	12	53,794
Stores Manager	2	21G	12	111,120	2	21G	12	112,231
Materials Testing Supervisor	1	20F	12	51,055	1	20F	12	51,566
Contract Administrator	1	20E	12	48,962	1	20E	12	49,452
Adminstrator 2	1	19E	12	46,962	1	19E	12	47,432
Inspector 2	2	19D	12	89,106	2	19D	12	89,997
Right of Way Manager	-	-	-	-	1	26E	12	63,338
Telecommunications Inspector- Right of Way	-	-	-	-	2	15E	12	80,862
Telecommunications Inspector	1	16D	12	40,031	-	16D	12	-
Utility Survey Specialist	3	15D	12	115,830	2	15D	12	77,992
Inspector 1	6	14D	12	223,164	6	14D	12	225,396
Stores Clerk	2	12D	12	69,440	2	12D	12	70,134
Account Clerk	6	10D	12	196,962	6	10D	12	198,932
Clerical Specialist 1	1	08D	12	31,199	1	08D	12	31,511
Clerical Assistant 2	3	07D	12	91,410	3	07D	12	92,324
Clerk 2	2	06D	12	59,632	2	06D	12	60,228
Electrical Foreman	1	55,333	12	55,333	1	55,886	12	55,886
Carpentry Foreman	1	53,572	12	53,572	1	54,108	12	54,108
H.V.A.C. Foreman	1	53,572	12	53,572	1	54,108	12	54,108
Plumbing Maintenance Foreman	1	53,572	12	53,572	1	54,108	12	54,108
Painter Foreman	1	51,500	2,080	51,500	1	52,015	2,080	52,015
Foreman, Forestry Division	1	47,499	12	47,499	1	47,974	12	47,974
Foreman, Second In Command	6	47,499	12	284,994	6	47,499	12	287,844
Aquatics Foreman	1	45,215	12	45,215	1	45,667	12	45,667
Foreman	16	45,215	12	723,440	16	45,215	12	730,674
Custodial Work Supervisor	1	41,150	12	41,150	1	41,561	12	41,561
Electrician	6	23.35	12,480	291,346	6	24.05	12,480	300,082
Plumber	4	22.77	8,320	189,438	4	23.45	8,320	195,121
Bricklayer	2	22.76	4,160	94,669	2	23.44	4,160	97,510
Structural Iron Worker	1	22.72	2,080	47,262	1	23.40	2,080	48,680
H.V.A.C. Technician	6	22.39	12,480	279,402	6	23.06	12,480	287,784
Heavy Equipment Operator	13	22.29	27,040	602,803	12	22.96	27,040	573,132
Heavy Equipment Repair Specialist	4	22.29	8,320	185,478	5	22.96	8,320	238,805
Cement Finisher	2	22.16	4,160	92,198	2	22.83	4,160	94,964
Carpenter	8	22.13	16,640	368,210	8	22.79	16,640	379,259
Stationary Engineer	2	21.74	4,160	90,418	2	22.39	4,160	93,130
Painter	3	21.70	6,240	135,408	3	22.35	6,240	139,470
Roofer	1	21.61	2,080	44,938	1	22.25	2,080	46,288
Glazier	1	21.56	2,080	44,836	1	22.20	2,080	46,182
Radio Technician	-	21.20	-	-	-	21.84	-	-
Equipment Repair Specialist	2	21.11	4,160	87,797	2	21.74	4,160	90,430
Sweeper Operator	7	20.94	14,560	304,814	8	21.56	16,640	358,808
Truck Driver - Special Operator	7	20.78	14,560	302,600	7	21.41	14,560	311,739
Tree Pruner	10	20.69	20,800	430,394	8	21.85	20,800	363,501
General Laborer	3	20.58	6,240	128,413	4	21.20	8,320	176,351
Sign Painter	-	20.51	-	-	-	21.65	-	-
Tractor Operator	12	20.32	24,960	507,237	12	20.93	24,960	522,438
Truck Driver	53	20.20	110,240	2,227,289	53	21.10	110,240	2,326,505
Skilled Laborer	5	19.72	10,400	205,109	7	20.31	10,400	295,772
Parts Specialist	1	19.25	2,080	40,038	1	19.83	2,080	41,238
Laborer	115	18.58	239,200	4,444,575	115	19.14	239,200	4,578,049
Pool Laborers	3	18.39	6,240	114,754	3	18.94	6,240	119,434
Custodian - Heavy	1	18.01	2,080	37,457	1	18.55	2,080	38,582
<b>Total Full-Time Permanent Positions</b>	<b>348</b>			<b>\$ 14,827,017</b>	<b>351</b>			<b>\$ 15,393,463</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Laborer, Seasonal	-	\$ 18.58	16,622	\$ 308,853	-	\$ 19.14	16,622	\$ 311,942
Total Full-Time Permanent Positions	348			\$ 14,827,017	351			\$ 15,393,463
Temporary, Part-Time, and Seasonal Allowances	-			308,853	-			311,942
Vacancy Allowance	-			(605,435)	-			(464,287)
<b>Total Full-Time Positions and Net Salaries</b>	<b>348</b>			<b>\$14,530,435</b>	<b>351</b>			<b>\$ 15,241,118</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$15,773,520	\$16,484,203	\$ 606,865	3.85 %
51101 - Regular	14,530,435	15,241,118	710,683	4.89 %
51401 - Premium Pay	1,243,085	1,243,085	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	5,616,458	5,616,458	100.00 %
52101 - Health Insurance	-	3,986,214	3,986,214	100.00 %
52111 - Other Insurance/Benefits	-	333,680	333,680	100.00 %
52201 - Social Security	-	1,296,564	1,296,564	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	926,000	755,000	(171,000)	(18.47) %
53101 - Administrative Fees	151,000	3,000	(148,000)	(98.01) %
53301 - Workforce Training	-	12,000	12,000	100.00 %
53529 - Protective / Investigation	725,000	725,000	-	- %
53701 - Repairs	50,000	-	(50,000)	(100.00) %
53725 - Maintenance - Misc	-	15,000	15,000	100.00 %
54 - PROPERTY SERVICES	2,164,449	1,905,000	(259,449)	(11.99) %
54101 - Cleaning	740,167	635,000	(105,167)	(14.21) %
54105 - Landscaping	634,330	200,000	(434,330)	(68.47) %
54201 - Maintenance	3,000	514,000	511,000	17,033.33 %
54301 - Building - General	78,534	-	(78,534)	(100.00) %
54305 - Building - Systems	-	200,000	200,000	100.00 %
54501 - Land & Buildings	180,000	230,000	50,000	27.78 %
54513 - Machinery & Equipment	528,418	126,000	(402,418)	(76.16) %
55 - OTHER SERVICES	41,000	71,500	30,500	74.39 %
55201 - Telephone	-	1,500	1,500	100.00 %
55305 - Promotional	-	5,000	5,000	100.00 %
55701 - Transportation	41,000	65,000	24,000	58.54 %
56 - SUPPLIES	2,093,811	2,577,823	484,012	23.12 %
56101 - Office Supplies	19,931	125,000	105,069	527.16 %
56151 - Operational Supplies	9,000	100,000	91,000	1,011.11 %
56301 - Parts	35,875	-	(35,875)	(100.00) %
56351 - Tools	19,885	50,000	30,115	151.45 %
56401 - Materials	1,830,120	1,952,823	122,703	6.70 %
56501 - Parts	179,000	350,000	171,000	95.53 %
57 - PROPERTY	71,000	247,500	176,500	248.59 %
57501 - Machinery And Equipment	53,000	20,000	(33,000)	(62.26) %
57531 - Vehicles	18,000	225,000	207,000	1,150.00 %
57571 - Furniture And Fixtures	-	2,500	2,500	100.00 %
<b>Total</b>	<b>\$21,069,780</b>	<b>\$27,657,484</b>	<b>\$ 6,587,704</b>	<b>31.27 %</b>

**Five-Year Forecast**

	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$27,657,484</b>	<b>\$28,015,751</b>	<b>\$28,413,292</b>	<b>\$28,891,821</b>	<b>\$30,476,873</b>
PW - BUREAU OF OPERATIONS	27,657,484	28,015,751	28,413,292	28,891,821	30,476,873
51 - PERSONNEL-SALARIES & WAGES	16,484,203	16,585,518	16,802,994	17,188,674	18,221,398
52 - PERSONNEL-EMPLOYEE BENEFITS	5,616,458	5,873,410	6,158,475	6,476,324	7,037,652
53 - PROFESSIONAL & TECHNICAL SERVICES	755,000	755,000	755,000	755,000	755,000
54 - PROPERTY SERVICES	1,905,000	1,905,000	2,025,000	1,800,000	1,791,000
55 - OTHER SERVICES	71,500	71,500	71,500	71,500	71,500
56 - SUPPLIES	2,577,823	2,577,823	2,577,823	2,577,823	2,577,823
57 - PROPERTY	247,500	247,500	22,500	22,500	22,500
% Increase		1.30%	1.42%	1.68%	5.49%
<b>Expenditures Total</b>	<b>\$27,657,484</b>	<b>\$28,015,751</b>	<b>\$28,413,292</b>	<b>\$28,891,821</b>	<b>\$30,476,873</b>

**Department of Public  
Works  
Bureau of  
Environmental  
Services**



Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 7,211,842	\$ 7,987,027	\$ 7,858,245	\$ (128,782)
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	3,115,246	3,115,246
53 - PROFESSIONAL & TECHNICAL SERVICES	4,992	23,000	5,000	(18,000)
54 - PROPERTY SERVICES	2,867,580	3,232,981	3,282,765	49,784
55 - OTHER SERVICES	22,281	38,000	40,500	2,500
56 - SUPPLIES	144,661	225,000	193,216	(31,784)
57 - PROPERTY	1,887	17,500	15,000	(2,500)
58 - MISCELLANEOUS	570	5,000	5,000	-
<b>Expenditures Total</b>	<b><u>\$10,253,812</u></b>	<b><u>\$11,528,508</u></b>	<b><u>\$14,514,972</u></b>	<b><u>\$ 2,986,464</u></b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Assistant Director	1	32G	12	\$ 86,509	1	32G	12	\$ 87,374
Administrator 2	1	19G	12	51,055	1	19G	12	51,566
Administrative Specialist	-	11E	-	-	-	11E	-	-
Clerk 2	1	06D	12	29,816	1	06D	12	30,114
Clerical Assistant 2	1	07D	12	30,470	1	07D	12	30,775
Clerical Specialist 2	1	12D	12	34,720	1	12D	12	35,067
Refuse Collection Supervisor	2	25E	12	120,408	2	25E	12	121,612
Foreman, Environmental Services	13	47,900	12	622,700	13	47,900	12	628,927
Foreman, As Needed	-	47,499	-	-	-	47,499	-	-
Program Supervisor	1	24E	12	57,870	1	24E	12	58,449
Refuse Collection Co-Driver, As Needed	6	14.04	12,480	175,232	-	14.04	-	-
Refuse Co-Driver First Year	-	11.32	-	-	14	11.32	29,120	329,638
Refuse Co-Driver Second Year	2	12.21	4,160	50,794	13	12.21	27,040	330,158
Refuse Co-Driver Third Year	12	13.10	24,960	326,976	9	13.10	18,720	245,232
Refuse Co-Driver Fourth Year	16	13.99	33,280	465,587	8	13.99	16,640	232,794
Refuse Co-Driver Fifth Year	-	14.88	-	-	9	14.88	18,720	278,554
Refuse Co-Driver Sixth Year	10	15.77	20,800	328,016	6	15.77	12,480	196,810
Refuse Co-Driver Seventh Year	8	16.66	16,640	277,222	7	16.66	14,560	242,570
Refuse Co-Driver Eighth Year	70	18.60	145,600	2,708,160	57	18.60	118,560	2,205,216
Refuse Driver First Year	-	12.28	-	-	-	12.28	-	-
Refuse Driver Second Year	-	13.24	-	-	-	13.24	-	-
Refuse Driver Third Year	-	14.36	-	-	-	14.36	-	-
Refuse Driver Fourth Year	1	15.17	2,080	31,554	-	15.17	-	-
Refuse Driver Fifth Year	-	16.13	-	-	3	16.13	6,240	100,651
Refuse Driver Sixth Year	-	17.10	-	-	-	17.10	-	-
Refuse Driver Seventh Year	1	18.06	2,080	37,565	-	18.06	-	-
Refuse Driver Eighth Year	47	20.08	97,760	1,963,021	47	20.08	97,760	1,963,021
Anti-Litter Coordinator	1	17E	12	42,960	1	17E	12	43,390
Lot Coordinator	1	10E	12	33,407	1	10E	12	33,741
Recycling Supervisor	1	18G	12	48,962	1	18G	12	49,452
Recycling Assistant	1	11D	12	33,721	1	11D	12	34,058
Communication Clerk	2	10D	12	65,654	2	10D	12	66,311
<b>Total Full-Time Permanent Positions</b>	<b>200</b>			<b>\$ 7,622,379</b>	<b>200</b>			<b>\$ 7,395,478</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Probationary Driver Allowance	-	\$11.00	-	-	-	\$11.00	14,560	\$ 160,160
Total Full-Time Permanent Positions	200			\$ 7,622,379	200			\$ 7,395,478
Temporary, Part-Time, and Seasonal Allowances	-			-	-			160,160
Vacancy Allowance	-			(237,681)	-			(223,393)
<b>Total Full-Time Positions and Net Salaries</b>	<b>200</b>			<b>\$ 7,384,698</b>	<b>200</b>			<b>\$ 7,332,245</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 7,987,027	\$ 7,858,245	\$ (128,782)	(1.61) %
51101 - Regular	7,384,698	7,332,245	\$ (52,453)	(0.71) %
51205 - Uniform	76,329	-	\$ (76,329)	(100.00) %
51401 - Premium Pay	526,000	526,000	\$ -	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	3,115,246	\$ 3,115,246	100.00 %
52101 - Health Insurance	-	2,329,665	\$ 2,329,665	100.00 %
52111 - Other Insurance/Benefits	-	179,588	\$ 179,588	100.00 %
52201 - Social Security	-	605,993	\$ 605,993	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	23,000	5,000	\$ (18,000)	(78.26) %
53301 - Workforce Training	-	5,000	\$ 5,000	100.00 %
53725 - Maintenance - Misc	23,000	-	\$ (23,000)	(100.00) %
54 - PROPERTY SERVICES	3,232,981	3,282,765	\$ 49,784	1.54 %
54101 - Cleaning	-	48,000	\$ 48,000	100.00 %
54103 - Disposal - Refuse	3,224,765	2,900,000	\$ (324,765)	(10.07) %
54201 - Maintenance	-	5,000	\$ 5,000	100.00 %
54505 - Office Equipment	8,216	5,000	\$ (3,216)	(39.14) %
54517 - Roll Off Boxes	-	324,765	\$ 324,765	100.00 %
55 - OTHER SERVICES	38,000	40,500	\$ 2,500	6.58 %
55101 - Insurance Premiums	38,000	20,000	\$ (18,000)	(47.37) %
55501 - Printing & Binding	-	18,000	\$ 18,000	100.00 %
55701 - Transportation	-	2,500	\$ 2,500	100.00 %
56 - SUPPLIES	225,000	193,216	\$ (31,784)	(14.13) %
56101 - Office Supplies	10,711	12,000	\$ 1,289	12.03 %
56151 - Operational Supplies	175,289	161,216	\$ (14,073)	(8.03) %
56301 - Parts	13,375	-	\$ (13,375)	(100.00) %
56351 - Tools	17,425	-	\$ (17,425)	(100.00) %
56401 - Materials	8,200	20,000	\$ 11,800	143.90 %
57 - PROPERTY	17,500	15,000	\$ (2,500)	(14.29) %
57501 - Machinery And Equipment	15,500	15,000	\$ (500)	(3.23) %
57571 - Furniture And Fixtures	2,000	-	\$ (2,000)	(100.00) %
58 - MISCELLANEOUS	5,000	5,000	\$ -	- %
58105 - Judgements	5,000	5,000	\$ -	- %
<b>Total</b>	<b>\$11,528,508</b>	<b>\$14,514,972</b>	<b>\$ 2,986,464</b>	<b>25.91 %</b>

**Five-Year Forecast**

	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$14,514,972</b>	<b>\$15,066,282</b>	<b>\$15,566,256</b>	<b>\$16,025,309</b>	<b>\$17,048,235</b>
PW - BUREAU OF ENVIRONMENTAL SERVICES	14,514,972	15,066,282	15,566,256	16,025,309	17,048,235
51 - PERSONNEL-SALARIES & WAGES	7,858,245	8,254,171	8,581,247	8,862,553	9,569,127
52 - PERSONNEL-EMPLOYEE BENEFITS	3,115,246	3,270,630	3,443,528	3,621,275	3,937,627
53 - PROFESSIONAL & TECHNICAL SERVICES	5,000	5,000	5,000	5,000	5,000
54 - PROPERTY SERVICES	3,282,765	3,282,765	3,282,765	3,282,765	3,282,765
55 - OTHER SERVICES	40,500	40,500	40,500	40,500	40,500
56 - SUPPLIES	193,216	193,216	193,216	193,216	193,216
57 - PROPERTY	15,000	15,000	15,000	15,000	15,000
58 - MISCELLANEOUS	5,000	5,000	5,000	5,000	5,000
% Increase		3.65%	3.20%	2.86%	5.99%
<b>Expenditures Total</b>	<b>\$14,514,972</b>	<b>\$15,066,282</b>	<b>\$15,566,256</b>	<b>\$16,025,309</b>	<b>\$17,048,235</b>



**Department of Public  
Works  
Bureau of  
Transportation &  
Engineering**



<b>Subclass</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$2,461,153	\$2,978,663	\$3,276,224	\$ 297,561
52 - PERSONNEL-EMPLOYEE BENEFITS	38,577	-	968,712	968,712
53 - PROFESSIONAL & TECHNICAL SERVICES	60,557	-	-	-
55 - OTHER SERVICES	11,056	-	-	-
56 - SUPPLIES	13,977	-	-	-
<b>Expenditures Total</b>	<b><u>\$2,585,319</u></b>	<b><u>\$2,978,663</u></b>	<b><u>\$4,244,936</u></b>	<b><u>\$1,266,273</u></b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Assistant Director - Engineering	1	34F	12	\$ 91,665	1	34F	12	\$ 92,582
Municipal Traffic Engineer	1	34E	12	86,509	1	34E	12	87,374
Project Manager	4	29E	12	284,500	3	29E	12	215,509
Superintendent	-	29F	12	-	1	29F	12	74,819
Fiscal Supervisor	1	27G	12	71,125	1	27G	12	71,836
Paving Supervisor	1	26G	12	68,234	1	26G	12	68,916
Traffic Supervisor	1	26E	12	62,760	1	26E	12	63,388
Construction Supervisor	1	25G	12	65,249	1	25G	12	65,901
Project Architect	2	25E	12	120,408	2	25E	12	121,612
Project Engineer	2	25E	12	120,408	3	25E	12	182,418
Mobility Engineer	-	25E	12	-	1	25E	12	60,806
Staff Engineer	2	24D	12	106,568	2	24D	12	107,634
Inspector 4	2	23E	12	111,120	2	23E	12	112,231
Engineering Technician 3	5	22E	12	266,305	6	22E	12	322,762
Inspector 3	2	22E	12	106,522	2	22E	12	107,587
Architectural Assistant 2	2	22D	12	99,138	3	22D	12	150,194
Engineer 2	2	22D	12	99,138	2	22D	12	100,129
Administrator 2	1	19E	12	46,962	1	19E	12	47,432
Survey Party Chief	1	17E	12	42,960	1	17E	12	43,390
Secretary	1	15G	12	42,960	-	15G	12	-
Drafting Technician 2	1	14D	12	37,194	1	14D	12	37,566
Administrative Specialist	1	11E	12	34,503	1	11E	12	34,848
Account Clerk	1	10D	12	32,827	-	10D	12	-
Land Survey Rod Specialist	1	10D	12	32,827	1	10D	12	33,155
Clerical Assistant 2	2	07D	12	60,940	4	07D	12	123,099
Clerk 2	1	06D	12	29,816	1	06D	12	30,114
Traffic Control Foreman, Second In Command	1	55,857	12	55,857	1	56,416	12	56,416
Painter Foreman, Second In Command	1	53,642	12	53,642	1	54,178	12	54,178
Traffic Control Foreman	1	53,572	12	53,572	1	54,108	12	54,108
Traffic Control Electrician 2	8	22.06	14,560	321,150	8	22.72	16,640	378,028
Sign Painter	2	21.02	4,160	87,452	2	21.65	4,160	90,076
Truck Driver - Special Operator	1	20.78	2,080	43,229	1	21.41	2,080	44,534
Sign & Paint Maintenance Specialist	2	20.00	4,160	83,196	2	20.60	4,160	85,692
Laborer	6	18.58	12,480	231,891	6	19.14	12,480	238,855
Engineer 2	-	-	-	-	-	-	-	-
Engineer 1	-	-	-	-	-	-	-	-
<b>Total Full-Time Permanent Positions</b>	<b>61</b>			<b>\$ 3,050,627</b>	<b>65</b>			<b>\$ 3,357,189</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Interns, Part-Time	-	8.00-12.00	-	\$ 20,160	-	8.08-12.12	-	\$ 20,362
	-			<b>\$ 20,160</b>	-			<b>\$ 20,362</b>
Total Full-Time Permanent Positions	61			\$ 3,050,627	65			\$ 3,357,189
Temporary, Part-Time, and Seasonal Allowances	-			20,160	-			20,362
Vacancy Allowance	-			(92,124)	-			(101,327)
<b>Total Full-Time Positions and Net Salaries</b>	<b>61</b>			<b>\$ 2,978,663</b>	<b>65</b>			<b>\$ 3,276,224</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,978,663	\$ 3,276,224	\$ 297,561	9.99 %
51101 - Regular	2,978,663	3,276,224	297,561	9.99 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	968,712	968,712	100.00 %
52101 - Health Insurance	-	641,159	641,159	100.00 %
52111 - Other Insurance/Benefits	-	69,170	69,170	100.00 %
52201 - Social Security	-	258,383	258,383	100.00 %
<b>Total</b>	<b>\$ 2,978,663</b>	<b>\$ 4,244,936</b>	<b>\$ 1,266,273</b>	<b>42.51 %</b>

**Five-Year Forecast**

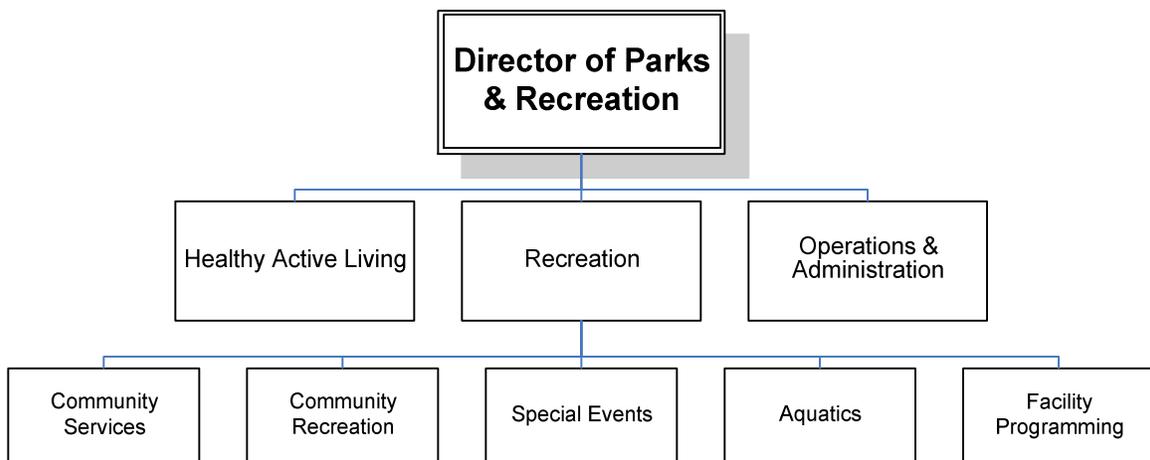
	2016	2017	2018	2019	2020
<b>Expenditures</b>	<b>\$4,244,936</b>	<b>\$4,334,447</b>	<b>\$4,436,405</b>	<b>\$4,578,952</b>	<b>\$4,899,696</b>
PW - BUREAU OF TRANSPORTATION AND ENGINEERING	4,244,936	4,334,447	4,436,405	4,578,952	4,899,696
51 - PERSONNEL-SALARIES & WAGES	3,276,224	3,325,506	3,383,895	3,477,006	3,709,325
52 - PERSONNEL-EMPLOYEE BENEFITS	968,712	1,008,941	1,052,510	1,101,946	1,190,371
% Increase		2.11%	2.35%	3.21%	7.00%
<b>Expenditures Total</b>	<b>\$4,244,936</b>	<b>\$4,334,447</b>	<b>\$4,436,405</b>	<b>\$4,578,952</b>	<b>\$4,899,696</b>



# Department of Parks & Recreation



# Department of Parks & Recreation



**MISSION**

The Department of Parks and Recreation seeks to enrich and enhance the lives of City residents and visitors alike through the promotion of health and fitness classes and programs; educational, cultural, and environmentally sensitive experiences; as well as community development initiatives and major civic celebrations.

**DEPARTMENTAL / BUREAU OVERVIEW**

The Department of Parks and Recreation is separated into five divisions:

**Aquatics** – The Aquatics Division operates and maintains various outdoor swimming pools, one indoor year-round facility, and the new spray parks. Additionally, this division operates customer subscribed programs throughout the year, such as *Learn-to-Swim*, water aerobics, competitive swimming techniques, and water safety instruction.

**Community Recreation** – The Community Recreation Division is responsible for the numerous indoor and outdoor sports, educational, leisure, and major celebratory events. Community Recreation also provides regional recreational opportunities at the Schenley Park Ice Rink, the Schenley Oval Sports Complex, the Mellon Park Indoor Tennis Center and several free and accessible skate parks.

**Healthy Active Living** – This division operates the largest Healthy Active Living Community Center program in the Pittsburgh region, providing opportunities for healthy aging through nutrition, socialization, recreation, outreach, and information and referral services, along with promoting senior community involvement through volunteerism.

**Community Enrichment** – The Community Enrichment Division provides year-round family-oriented activities for people of all ages, including Storywalk, Roving Art Cart and comprehensive early childhood initiatives in underserved communities utilizing City schools. Additionally, visual arts throughout the City are promoted through the Art Partners Program.

**Community Services** – Other miscellaneous programs and services provided by the Department include the USDA's Summer Food Service Program and Child and Adult Care Food Program (CACFP), Special Event Programs, Seasonal Farmers' Markets in various City neighborhoods, and the senior food voucher program.

**2015 ACCOMPLISHMENTS**

- Introduced Park Ranger pilot at Schenley Park
- Employed 205 City residents for the swim season
- Successfully operated summer camps at our 10 recreation centers
- Launched Grub Up!, an expanded summer and after-school meal program that expanded the former program by 30%
- Completed construction of Burgwin Splash Zone, a new spray park in the Hazelwood neighborhood
- Registered Citiparks recreation expanded by 9,000 users
- Provided free swimming and swim lessons for all City of Pittsburgh residents under 16 years of age
- Launched "Second Grade Learn to Swim" program utilizing Citiparks lifeguards in partnership with Pittsburgh Public Schools to teach 800 second graders to swim
- Normalized fees
- Improved resource management through proper agreements and rental structures for community partners
- 199,795 people enjoyed a safe summer of swimming at one of our City pools
- 74,288 people enjoyed splashing around at one of six Spray Parks
- 300 children attended the new 2015 Summer Camp Program, which was held at all 10 recreation centers
- 188,373 customers attended one of the recreation centers to enjoy a program, the weight rooms, a game of basketball, etc.
- 174,866 unique information & referral opportunities were provided to seniors at our 14 Healthy Active Living Centers

- The Summer Food Program had 101 summer food sites
  - 20 sites were reached using a new mobile food truck that served over 43,000 breakfasts, 80,000 lunches and 26,000 snacks
  - The Program saw a 38% increase in breakfasts, a 34% increase in lunches, and a 3% increase in snacks served for the month of June alone
- 64,104 children attended a Community Enrichment Program at one of the school sites
- 10,000 children experienced the Roving Art Cart with daily visits in the neighborhood parks
- 27,629 ice skaters enjoyed the outdoor Schenley Park Ice Skating Rink last season

**2016 STRATEGIC INITIATIVES**

- Grow the Park Ranger program
- Expand the second grade swim program
- Build Arlington Spray Park and begin planning for Paulson Spray Park
- Expand BIG League offerings
- Introduce "Burgh Card" program to allow for free and discounted programming for City of Pittsburgh youth who are Citiparks Recreation Center members
- Open the renovated Schenley Ice Skating Rink ADA accessible meeting room

<b>Subclass</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$3,153,776	\$3,196,089	\$3,370,651	\$ 174,562
52 - PERSONNEL-EMPLOYEE BENEFITS	-	674	802,625	801,951
53 - PROFESSIONAL & TECHNICAL SERVICES	149,414	162,412	157,259	(5,153)
54 - PROPERTY SERVICES	169,471	170,785	249,960	79,175
55 - OTHER SERVICES	58,282	58,553	43,915	(14,638)
56 - SUPPLIES	342,147	291,711	371,539	79,828
57 - PROPERTY	46,319	45,006	13,000	(32,006)
<b>Expenditures Total</b>	<b>\$3,919,409</b>	<b>\$3,925,230</b>	<b>\$5,008,949</b>	<b>\$1,083,719</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Director	1	36E	12	\$ 96,410	1	36E	12	\$ 97,374
Deputy Director	1	32G	12	86,509	1	32G	12	87,374
Recreation Manager	1	28D	12	65,249	1	28D	12	65,901
Secretary	1	16F	12	42,960	-	16F	12	-
Clerical Specialist	1	08D	12	31,199	1	08D	12	31,511
Clerk 2	1	06D	12	29,816	1	06D	12	30,114
Operations & Administration Manager	1	30E	12	74,078	1	30E	12	74,819
Administrative Aide	1	14E	12	38,563	1	14E	12	38,949
Administrative Aide	1	16E	12	41,312	1	16E	12	41,725
Grant Accountant	1	16D	12	40,038	1	16D	12	40,438
Account Clerk	1	10D	12	32,827	1	10D	12	33,155
Recreation Supervisor	1	21E	12	51,055	1	21E	12	51,566
Community Rec. Center Director	5	\$ 36,327	12	181,635	5	\$ 36,690	12	183,451
Recreation Leader 1	22	29,676	2,080	652,872	22	29,973	2,080	659,401
Recreation Center Director	4	36,327	12	145,308	4	36,690	12	146,761
Program Coordinator 3	4	20E	12	195,848	3	20E	12	148,355
Program Coordinator 2	6	36,327	12	217,962	5	36,690	12	183,451
Aquatics Supervisor	1	21E	12	51,055	1	21E	12	51,566
Aquatics Foreman	-	45,215	-	-	-	45,667	-	-
Truck Driver	-	20.20	-	-	-	20.40	-	-
Pool Laborers	-	18.39	-	-	-	18.57	-	-
Special Events Coordinator	1	15E	12	40,031	1	50,176	12	50,176
Special Events Administrator	-	15E	12	-	1	15E	12	40,431
Special Events Program Manager	-	21E	12	-	1	27E	12	65,901
Park Ranger	-	15E	-	-	1	15E	12	40,431
<b>Total Full-Time Permanent Positions</b>	<b>55</b>			<b>\$ 2,114,727</b>	<b>55</b>			<b>\$ 2,162,850</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Recreation Leader, Part-Time	-	11.55	23,203	\$ 267,994	-	11.67	23,203	\$ 270,674
Recreation Leader, Part-Time	-	7.65-8.59	-	193,830	-	7.73-8.68	-	195,768
Clerical Assistant 2, Part-Time	-	07A	1,500	20,656	-	07A	1,500	20,863
Clerical Assistant 2, Part-Time	-	07A	1,500	20,055	-	07A	1,500	20,256
Program Coordinator, Part-Time	-	11.55	1,500	17,325	-	11.67	1,500	17,498
Recreation Assistant	-	11.55	9,000	103,950	-	11.67	9,000	104,990
Spray Park Assistant, Part-Time	-	7.65-8.59	-	-	-	7.73-8.68	13,910	118,930
Lifeguard 1	-	8.82	12,580	110,956	-	8.91	12,580	112,066
Lifeguard 2	-	9.08	12,765	115,906	-	9.17	12,765	117,065
Lifeguard 3	-	9.34	8,817	82,351	-	9.43	8,817	83,175
Lifeguard 4	-	9.87-11.55	8,367	96,169	-	9.97-11.67	8,367	97,131
Pool Aide	-	7.76	4,150	32,204	-	7.84	4,150	32,526
	-			<b>\$ 1,061,396</b>	-			<b>\$ 1,190,942</b>
<b>Total Full-Time Permanent Positions</b>	<b>55</b>			<b>\$ 2,114,727</b>	<b>55</b>			<b>\$ 2,162,850</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>-</b>			<b>1,061,396</b>	<b>-</b>			<b>1,190,942</b>
<b>Vacancy Allowance</b>	<b>-</b>			<b>(95,284)</b>	<b>-</b>			<b>(99,491)</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>55</b>			<b>\$ 3,080,839</b>	<b>55</b>			<b>\$ 3,254,301</b>

**Subclass Detail**

	2015 Budget	2016 Budget	Change	% Change
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,196,089	\$ 3,370,651	\$ 174,562	5.46 %
51101 - Regular	3,080,839	3,254,301	173,462	5.63 %
51111 - In Grade	-	5,000	5,000	100.00 %
51201 - Longevity	3,900	-	(3,900)	(100.00) %
51401 - Premium Pay	111,350	111,350	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	674	802,625	801,951	118983.83 %
52101 - Health Insurance	-	496,999	496,999	100.00 %
52111 - Other Insurance/Benefits	-	48,966	48,966	100.00 %
52201 - Social Security	-	255,986	255,986	100.00 %
52601 - Personal Leave Buyback	674	674	-	- %
53 - PROFESSIONAL & TECHNICAL SERVICES	162,412	157,259	(5,153)	(3.17) %
53101 - Administrative Fees	5,000	5,000	-	- %
53301 - Workforce Training	20,201	5,000	(15,201)	(75.25) %
53701 - Repairs	50,501	35,000	(15,501)	(30.69) %
53705 - Data Processing	1,535	-	(1,535)	(100.00) %
53725 - Maintenance - Misc	1,557	-	(1,557)	(100.00) %
53901 - Professional Services	58,586	87,206	28,620	48.85 %
53907 - Recreational Services	25,032	25,053	21	0.08 %
54 - PROPERTY SERVICES	170,785	249,960	79,175	46.36 %
54101 - Cleaning	96,000	186,000	90,000	93.75 %
54201 - Maintenance	5,150	-	(5,150)	(100.00) %
54301 - Building - General	6,687	15,000	8,313	124.32 %
54305 - Building - Systems	23,095	20,000	(3,095)	(13.40) %
54501 - Land & Buildings	4,619	7,000	2,381	51.55 %
54505 - Office Equipment	7,751	-	(7,751)	(100.00) %
54509 - Vehicles	1,960	1,960	-	- %
54513 - Machinery & Equipment	25,523	20,000	(5,523)	(21.64) %
55 - OTHER SERVICES	58,553	43,915	(14,638)	(25.00) %
55201 - Telephone	3,233	3,500	267	8.26 %
55305 - Promotional	6,466	2,000	(4,466)	(69.07) %
55501 - Printing & Binding	25,439	15,000	(10,439)	(41.04) %
55701 - Transportation	23,415	23,415	-	- %
56 - SUPPLIES	291,711	371,539	79,828	27.37 %
56101 - Office Supplies	42,474	82,000	39,526	93.06 %
56105 - Postage	25	-	(25)	(100.00) %
56151 - Operational Supplies	166,276	140,000	(26,276)	(15.80) %
56301 - Parts	12,737	-	(12,737)	(100.00) %
56351 - Tools	5,267	19,539	14,272	270.97 %
56401 - Materials	64,932	130,000	65,068	100.21 %
57 - PROPERTY	45,006	13,000	(32,006)	(71.11) %
57201 - Building Construction	4,482	-	(4,482)	(100.00) %
57303 - Fences	1,573	-	(1,573)	(100.00) %
57501 - Machinery And Equipment	30,870	10,000	(20,870)	(67.61) %
57531 - Vehicles	2,925	-	(2,925)	(100.00) %
57571 - Furniture And Fixtures	5,156	3,000	(2,156)	(41.82) %
<b>Total</b>	<b>\$ 3,925,230</b>	<b>\$ 5,008,949</b>	<b>\$ 1,083,719</b>	<b>27.61 %</b>

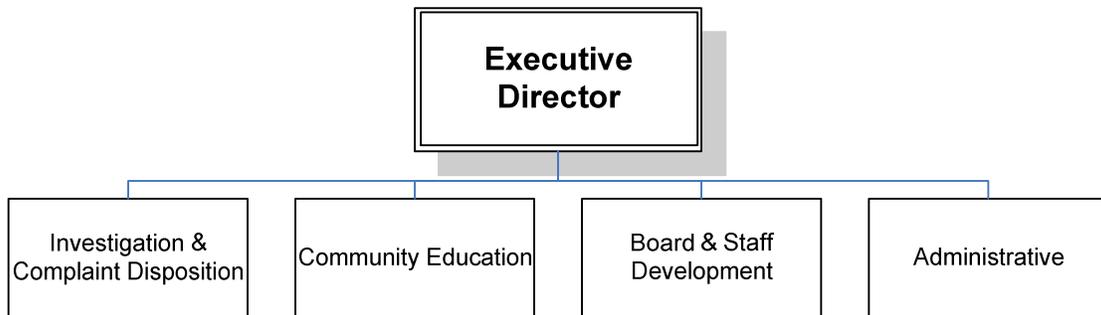
**Five-Year Forecast**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$5,008,949</b>	<b>\$5,106,545</b>	<b>\$5,209,246</b>	<b>\$5,340,442</b>	<b>\$5,594,718</b>
PARKS AND RECREATION	5,008,949	5,106,545	5,209,246	5,340,442	5,594,718
51 - PERSONNEL-SALARIES & WAGES	3,370,651	3,436,809	3,505,433	3,598,452	3,786,591
52 - PERSONNEL-EMPLOYEE BENEFITS	802,625	834,063	868,140	906,317	972,454
53 - PROFESSIONAL & TECHNICAL SERVICES	157,259	157,259	157,259	157,259	157,259
54 - PROPERTY SERVICES	249,960	249,960	249,960	249,960	249,960
55 - OTHER SERVICES	43,915	43,915	43,915	43,915	43,915
56 - SUPPLIES	371,539	371,539	371,539	371,539	371,539
57 - PROPERTY	13,000	13,000	13,000	13,000	13,000
% Increase		1.95%	2.01%	2.52%	4.76%
<b>Expenditures Total</b>	<b>\$5,008,949</b>	<b>\$5,106,545</b>	<b>\$5,209,246</b>	<b>\$5,340,442</b>	<b>\$5,594,718</b>

# Citizen Police Review Board



# Citizen Police Review Board



**MISSION**

The Citizen Police Review Board promotes responsible citizenship and respectable law enforcement through mutual accountability. The broad mandate of the Citizen Police Review Board is to provide independent review of the conduct of the Pittsburgh Bureau of Police. To accomplish this assignment, the Board will thoroughly investigate specific allegations of misconduct, hold public hearings to examine such allegations; evaluate current police procedures and promote safe, professional and effective law enforcement practices through public education on rights, responsibilities and police authority; and make recommendations to the Mayor and Chief of Police regarding police policies and procedures.

**DEPARTMENTAL / BUREAU OVERVIEW**

**Investigation and Complaint Disposition** - Citizens must file complaints with the CPRB within six months of the incident from which the complaint arises. Upon contact from a citizen, the Intake Coordinator conducts an interview and initiates the internal case management of the complaint. The Executive Director reviews each citizen complaint, develops a preliminary investigative plan and assigns the case to an Investigator. Initial fact finding is conducted, and results are presented to the Board. The Board considers the evidence and determines whether to further an investigation into the allegations of misconduct or to dismiss the complaint. Complaints may proceed through investigation to a public hearing at the Board's discretion. Findings and recommendations resulting from public hearings are forwarded to the Mayor and Chief of Police who must respond to the Board. Patterns emerging from complaints and allegations of misconduct may be presented to the Board for consideration of policy recommendations to the Chief of Police and Mayor.

**Community Education** - The goal of community education and outreach is to improve relations between citizens and police by developing or enhancing common knowledge and respect of police authority, practices and procedures, and civilian expectations of police conduct. Outreach utilizes printed material, media, and personal appearances of members and staff to ensure the public has an opportunity to be informed of the CPRB role and common rights and responsibilities of citizenship. The effort directed to citizens (1) ensures that the public is adequately prepared to respond to police encounters in a manner conducive to the safety of the citizen and the officer, and (2) conveys information on filing complaints when such encounters are perceived as offensive. The outreach to police officers is designed to encourage participation in investigations, explain the process, and integrate their concerns into the community education effort.

**Board and Staff Development** - Training for Members encompasses topics mandated by City Ordinance, including police training, police policies and procedures, criminal, civil and constitutional law as well as human rights and contemporary practices of civilian review of law enforcement policies and police behavior. Staff training is designed to enhance investigative skills, utilize technology for research and case management, and develops mediation and conciliation skills as well as crisis management and safety skills.

**Administrative** - The Executive Director is responsible for administering the policies and procedures of the Board and the City which affect the daily operation of the Citizen Police Review Board. Activities of this core service include the planning, organization, development, evaluation, and implementation of efficient and effective management strategies of fiscal, personnel, information systems, and related support to maximize the utility of the resources available.

<b>Subclass</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 305,382	\$ 324,508	\$ 332,602	\$ 8,094
52 - PERSONNEL-EMPLOYEE BENEFITS	758	-	97,915	97,915
53 - PROFESSIONAL & TECHNICAL SERVICES	87,021	85,906	85,906	-
54 - PROPERTY SERVICES	70,957	66,076	66,076	-
55 - OTHER SERVICES	9,554	9,300	9,300	-
56 - SUPPLIES	4,684	8,160	8,160	-
57 - PROPERTY	-	5,000	5,000	-
<b>Expenditures Total</b>	<b>\$ 478,355</b>	<b>\$ 498,950</b>	<b>\$ 604,959</b>	<b>\$ 106,009</b>

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
CPRB Executive Director	1	33	12	\$ 84,135	1	33	12	\$ 84,976
Assistant Executive Director	1	28E	12	68,234	1	28E	12	68,916
Investigator	3	19E	12	140,886	3	19E	12	142,295
Intake Coordinator	1	17D	12	41,289	1	17D	12	41,702
<b>Total Full-Time Permanent Positions</b>	<b>6</b>			<b>\$ 334,544</b>	<b>6</b>			<b>\$ 337,889</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Student Intern	-			-	-			\$ 5,000
Total Full-Time Permanent Positions	6			\$ 334,544	6			\$ 337,889
Temporary, Part-Time, and Seasonal Allowances	-			-	-			5,000
Vacancy Allowance	-			(10,036)	-			(10,287)
<b>Total Full-Time Positions and Net Salaries</b>	<b>6</b>			<b>\$ 324,508</b>	<b>6</b>			<b>\$ 332,602</b>

**Subclass Detail**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 324,508	\$ 332,602	\$ 8,094	2.49 %
51101 - Regular	324,508	332,602	8,094	2.49 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	97,915	97,915	100.00 %
52101 - Health Insurance	-	65,799	65,799	100.00 %
52111 - Other Insurance/Benefits	-	6,267	6,267	100.00 %
52201 - Social Security	-	25,849	25,849	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	85,906	85,906	-	- %
53301 - Workforce Training	7,232	7,232	-	- %
53509 - Computer Maintenance	13,000	13,000	-	- %
53513 - Court Related Fees	5,200	5,200	-	- %
53517 - Legal Fees	45,000	45,000	-	- %
53529 - Protective / Investigation	13,500	13,500	-	- %
53901 - Professional Services	1,974	1,974	-	- %
54 - PROPERTY SERVICES	66,076	66,076	-	- %
54101 - Cleaning	1,500	1,500	-	- %
54501 - Land & Buildings	63,000	63,000	-	- %
54505 - Office Equipment	1,576	1,576	-	- %
55 - OTHER SERVICES	9,300	9,300	-	- %
55201 - Telephone	5,000	5,000	-	- %
55305 - Promotional	4,300	4,300	-	- %
56 - SUPPLIES	8,160	8,160	-	- %
56101 - Office Supplies	8,160	8,160	-	- %
57 - PROPERTY	5,000	5,000	-	- %
57501 - Machinery And Equipment	5,000	5,000	-	- %
<b>Total</b>	<b>\$ 498,950</b>	<b>\$ 604,959</b>	<b>\$ 106,009</b>	<b>21.25 %</b>

**Five-Year Forecast**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Expenditures</b>	<b>\$604,958</b>	<b>\$616,824</b>	<b>\$629,157</b>	<b>\$645,756</b>	<b>\$681,319</b>
CITIZEN POLICE REVIEW BOARD	604,958	616,824	629,157	645,756	681,319
51 - PERSONNEL-SALARIES & WAGES	332,602	339,255	346,040	356,421	381,028
52 - PERSONNEL-EMPLOYEE BENEFITS	97,914	103,127	108,675	114,893	125,849
53 - PROFESSIONAL & TECHNICAL SERVICES	85,906	85,906	85,906	85,906	85,906
54 - PROPERTY SERVICES	66,076	66,076	66,076	66,076	66,076
55 - OTHER SERVICES	9,300	9,300	9,300	9,300	9,300
56 - SUPPLIES	8,160	8,160	8,160	8,160	8,160
57 - PROPERTY	5,000	5,000	5,000	5,000	5,000
% Increase		1.96%	2.00%	2.64%	5.51%
<b>Expenditures Total</b>	<b>\$604,958</b>	<b>\$616,824</b>	<b>\$629,157</b>	<b>\$645,756</b>	<b>\$681,319</b>



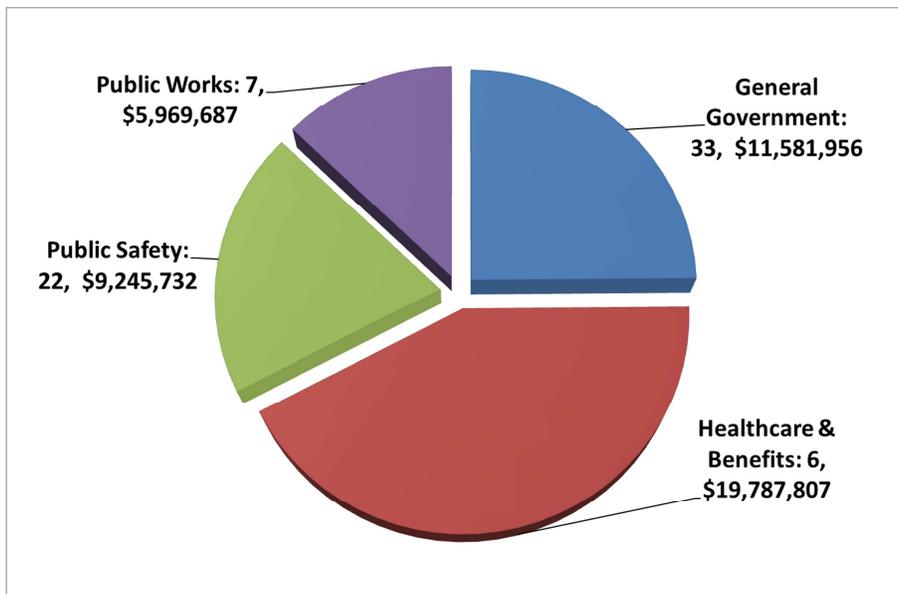
# Trust Funds



### Trust Funds, Special Revenue Funds, Agency Funds

Unlike the operating and capital budgets, the City does not budget trust funds on an annual basis. The revenues and expenditures of the funds are authorized by the enabling legislation, and not subject to annual budgeting (with the exception of the staffing of the funds, which is governed by the annual employee resolution).

As of October 31, 2015, the City had 68 active trust and agency funds, with about \$46 million in spending authority. The following pages gives a breakdown of the trust funds. Some of the larger funds that have a direct impact on the budget, or are governed by the annual position budget resolution, are presented in detail. The funds that do not have a direct effect on the annual operating budget are presented in snapshot form.



**Department:** Commission on Human Relations

**Authorizing Resolution:** Trust funds were created for each year the City received funds, including resolution 5 of 1977, 723 of 1984, 780 of 1988, 672 of 1989, and 194 of 1993. At some point prior to implementing PeopleSoft in 1996, the City stopped creating new funds for each budget year.

**Description:** The Commission on Human Relations has jurisdiction over allegations of employment discrimination occurring throughout the City of Pittsburgh when such charges are based on age (over 40), race, color, national origin, religion, sex, sexual orientation, or gender identity. The EEOC Trust Fund was established to adjudicate discrimination cases as a certified Fair Employment Practices Agency (FEPA).

**Revenues:** Grant from the Equal Employment Opportunity Commission, renewable annually

**Expenditures:** Any and all expenses related to the review and disposition of EEOC cases

<b>Projected Beginning Balance</b>		<b>\$ 121,000</b>		
<b>Subclass</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
45 - INTERGOVERNMENTAL REVENUE	\$ 63,000	\$ 35,000	\$	(28,000)
45703 - Intergoven Revenue - Federal	63,000	35,000		(28,000)
<b>Revenues Total</b>	<b>\$ 63,000</b>	<b>\$ 35,000</b>	<b>\$</b>	<b>35,000</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$102,423	\$ 95,063	\$	(7,360)
51101 - Regular	102,423	95,063		(7,360)
52 - PERSONNEL-EMPLOYEE BENEFITS	20,547	21,761		1,214
52101 - Health Insurance	10,712	11,892		1,180
52111 - Other Insurance/Benefits	2,000	2,597		597
52201 - Social Security	7,835	7,272		(563)
SERVICES	3,500	2,300		(1,200)
53301 - Workforce Training	3,500	2,300		(1,200)
55 - OTHER SERVICES	3,000	2,700		(300)
55309 - Regulatory	300	200		(100)
55701 - Transportation	2,700	2,500		(200)
56 - SUPPLIES	3,000	1,600		(1,400)
56101 - Office Supplies	2,500	1,500		(1,000)
56151 - Operational Supplies	500	100		(400)
<b>Expenditures Total</b>	<b>\$132,470</b>	<b>\$ 123,424</b>	<b>\$</b>	<b>(9,046)</b>
<b>Net Total</b>	<b>\$ (69,470)</b>	<b>\$ (88,424)</b>	<b>\$</b>	<b>(18,954)</b>
<b>Projected Ending Balance</b>		<b>\$ 32,576</b>		

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Commission Representative 3	-	20E	12	\$ -	-	20E	12	\$ -
Commission Representative 2	1	19D	12	44,553	1	22D	12	50,065
Commission Representative 1	-	16D	12	-	1	19D	12	44,999
Secretary, As Needed	-	14E	12	-	-	14E	12	-
Clerk Stenographer 2	-	09D	12	-	-	09D	12	-
Clerk Stenographer 1	-	08D	12	-	-	08D	12	-
Clerical Assistant 2	-	07D	12	-	-	07D	12	-
Compliance Supervisor	1	24E	12	57,870	-	24E	12	-
<b>Total Full-Time Permanent Positions</b>	<b>2</b>			<b>\$ 102,423</b>	<b>2</b>			<b>\$ 95,063</b>
Total Full-Time Permanent Positions	2			\$ 102,423	2			\$ 95,063
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			-	-			-
<b>Total Full-Time Positions and Net Salaries</b>	<b>2</b>			<b>\$ 102,423</b>	<b>2</b>			<b>\$ 95,063</b>

**Department:** Commission on Human Resources

**Authorizing Resolution:** Trust funds were created for each year the City received funds, including resolution 8 of 1981, 724 of 1984, and 671 of 1989. At some point prior to implementing PeopleSoft in 1996, the City stopped creating new funds for each budget year.

**Description:** The Commission on Human Relations has jurisdiction over allegations of housing discrimination occurring throughout the City of Pittsburgh. The HUD Trust Fund was established to adjudicate housing discrimination cases as a Fair Housing Assistance Program (FHAP).

**Revenues:** Grant from the Department of Housing and Urban Redevelopment

**Expenditures:** Any and all expenses related to the case disposition of Fair Housing cases

<b>Projected Beginning Balance</b>		<b>\$ 322,538</b>		
<b>Subclass</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
45 - INTERGOVERNMENTAL REVENUE	\$ 50,000	\$ 61,075	\$	11,075
45703 - Intergoven Revenue - Federal	50,000	61,075		11,075
<b>Revenues Total</b>	<b>\$ 50,000</b>	<b>\$ 61,075</b>	<b>\$</b>	<b>11,075</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 44,553	\$ 50,065	\$	5,512
51101 - Regular	44,553	50,065		5,512
52 - PERSONNEL-EMPLOYEE BENEFITS	8,936	15,168		6,232
52101 - Health Insurance	4,976	10,342		5,366
52111 - Other Insurance/Benefits	552	997		445
52201 - Social Security	3,408	3,830		422
SERVICES	42,000	22,000		(20,000)
53301 - Workforce Training	20,000	7,000		(13,000)
53901 - Professional Services	22,000	15,000		(7,000)
55 - OTHER SERVICES	9,000	12,000		3,000
55701 - Transportation	9,000	12,000		3,000
56 - SUPPLIES	2,500	2,500		-
56105 - Postage	500	500		-
56151 - Operational Supplies	2,000	2,000		-
57 - PROPERTY	3,500	1,000		(2,500)
57501 - Machinery And Equipment	3,500	1,000		(2,500)
58 - MISCELLANEOUS	3,500	2,500		(1,000)
58101 - Grants	3,500	2,500		(1,000)
<b>Expenditures Total</b>	<b>\$113,989</b>	<b>\$ 105,233</b>	<b>\$</b>	<b>(8,756)</b>
<b>Net Total</b>	<b>\$ (63,989)</b>	<b>\$ (44,158)</b>	<b>\$</b>	<b>19,831</b>
<b>Projected Ending Balance</b>		<b>\$ 278,380</b>		

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Commission Representative 3	-	20E	12	\$ -	-	20E	12	\$ -
Commission Representative 2	1	19D	12	44,553	1	22D	12	50,065
Commission Representative 1	-	16D	12	-	-	19D	12	-
<b>Total Full-Time Permanent Positions</b>	<b>1</b>			<b>\$ 44,553</b>	<b>1</b>			<b>\$ 50,065</b>
Total Full-Time Permanent Positions	1			\$ 44,553	1			\$ 50,065
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			-	-			-
<b>Total Full-Time Positions and Net Salaries</b>	<b>1</b>			<b>\$ 44,553</b>	<b>1</b>			<b>\$ 50,065</b>

**Department:** Finance

**Authorizing Resolution:** 873 of 1979, as amended by 1030 of 1992

**Description:** The Three Taxing Bodies are the City of Pittsburgh, Allegheny County, and Pittsburgh Public Schools. The City acts as Trustee/Agent for properties owned jointly by the Three Taxing Bodies. The Three Taxing Bodies Trust Fund was established to pay for costs relating to the administration of these properties.

**Revenues:** Funds received from the Three Taxing Bodies

**Expenditures:** Salaries, wages, and other related expenses that are incurred by the City in its employment of personnel related to the maintenance and disposition of the properties owned by the Three Taxing Bodies

<b>Projected Beginning Balance</b>		<b>\$ 180,342</b>		
<b>Subclass</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
43 - CHARGES FOR SERVICES	\$475,000	\$ 537,214	\$	62,214
43903 - Three Taxing Bodies Revenue	475,000	537,214		62,214
<b>Revenues Total</b>	<b>\$475,000</b>	<b>\$ 537,214</b>	<b>\$</b>	<b>62,214</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$433,635	\$ 421,601	\$	(12,034)
51101 - Regular	433,635	421,601		(12,034)
52 - PERSONNEL-EMPLOYEE BENEFITS	-	115,614		115,614
52101 - Health Insurance	-	80,628		80,628
52111 - Other Insurance/Benefits	-	7,385		7,385
52201 - Social Security	-	27,601		27,601
58- MISCELLANEOUS	50,000	-		(50,000)
58100 - Other Expenditures	50,000	-		(50,000)
<b>Expenditures Total</b>	<b>\$483,635</b>	<b>\$ 537,214</b>	<b>\$</b>	<b>53,579</b>
<b>Net Total</b>	<b>\$ (8,635)</b>	<b>\$ -</b>	<b>\$</b>	<b>8,635</b>
<b>Projected Ending Balance</b>		<b>\$ 180,342</b>		

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Collection Manager	-	25E	12	\$ -	1	25E	12	\$ 60,806
Supervisor - Property Management	1	24E	12	57,870	1	24E	12	58,449
Assistant Solicitor	1	57,000	12	57,000	-	57,570	12	-
Assistant Tax Supervisor	1	17E	12	42,960	1	21E	12	51,566
Administrative Assistant	1	20E	12	48,962	1	20E	12	49,452
Real Estate Sales Coordinator	1	17E	12	42,960	1	17E	12	43,390
Supervisory Clerk - Real Estate	1	12F	12	37,111	-	12F	12	-
Assistant Real Estate Sales Coordinator	1	11E	12	34,503	-	11E	12	-
Account Technician	-	11D	12	-	1	11D	12	34,058
Clerical Specialist 1	2	08D	12	62,398	1	08D	12	31,511
Clerk 2	1	06D	12	29,816	1	06D	12	30,114
<b>Total Full-Time Permanent Positions</b>	<b>10</b>			<b>\$ 433,635</b>	<b>8</b>			<b>\$ 359,345</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Clerical Assistant 2, Part-Time	-	07D	1,500	\$ -	-	07D	1,500	\$ 20,256
Total Full-Time Permanent Positions	10			\$ 433,635	8			\$ 359,345
Temporary, Part-Time, and Seasonal Allowances	-			-	-			20,256
<b>Total Full-Time Positions and Net Salaries</b>	<b>10</b>			<b>\$ 433,635</b>	<b>8</b>			<b>\$ 379,601</b>

**Department:** Department of City Planning

**Description:** The CDBG Trust Fund was established to facilitate the receipts and disbursements of the Community Development Block Grant Program (CDBG) which is funded by the U.S. Department of Housing & Urban Development (HUD). The fund support activities that improve the quality of life to low and moderate income persons living in the City of Pittsburgh and administrative costs.

**Revenues:** Received electronically from HUD and deposited into the CDBG Trust Fund.

**Expenditures:** Expenditures are project specific to individual contract agreements.

**Projected Beginning Balance** \$ -

Subclass	2015 Budget	2016 Budget	Increase/ (Decrease)
<b>Revenues</b>			
45 - INTERGOVERNMENTAL REVENUE	\$ 13,000,000	\$ 13,000,000	\$ -
45701 - CDBG-City Planning	13,000,000	13,000,000	-
<b>Revenues Total</b>	<b>\$ 13,000,000</b>	<b>\$ 13,000,000</b>	<b>\$ -</b>
<b>Expenditures</b>			
51 - PERSONNEL-SALARIES & WAGES	\$ 706,331	\$ 721,778	\$ 15,447
51101 - Regular	706,331	721,778	15,447
52 - PERSONNEL-EMPLOYEE BENEFITS	171,684	180,666	8,982
52101 - Health Insurance	108,350	111,646	3,296
52111 - Other Insurance/Benefits	9,300	13,804	4,504
52201 - Social Security	54,034	55,216	1,182
58 - MISCELLANEOUS	12,121,985	12,097,555	(24,430)
58101 - Grants(1)	12,121,985	12,097,555	(24,430)
<b>Expenditures Total</b>	<b>\$ 13,000,000</b>	<b>\$ 13,000,000</b>	<b>\$ -</b>
<b>Net Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Projected Ending Balance** \$ -

(1) A detailed list of the CDBG funding allocation can be found in the City of Pittsburgh's Capital Budget

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Asst Planning Director - Community Development	1	32G	12	\$ 86,509	1	32G	12	\$ 87,374
C.D. Program Supervisor	1	27G	12	71,125	1	29E	12	71,836
Fiscal And Contracting Supervisor	1	25F	12	62,760	1	25F	12	63,388
Principal Planner	-	24E	12	-	1	24E	12	58,449
Senior Planner	5	25D	12	275,960	5	25D	12	278,720
Planner 2	2	22D	12	99,138	1	22D	12	50,065
Accounting Supervisor	1	19E	12	46,962	1	19E	12	47,432
Administrative Specialist	1	11D	12	33,407	1	10E	12	33,741
Clerical Assistant 2	1	07D	12	30,470	1	07D	12	30,775
<b>Total Full-Time Permanent Positions</b>	<b>13</b>			<b>\$ 706,331</b>	<b>13</b>			<b>\$ 721,778</b>
Total Full-Time Permanent Positions	13			\$ 706,331	13			\$ 721,778
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Reimbursements	-			-	-			-
Vacancy Allowance	-			-	-			-
<b>Total Full-Time Positions and Net Salaries</b>	<b>13</b>			<b>\$ 706,331</b>	<b>13</b>			<b>\$ 721,778</b>

**Department:** Personnel and Civil Service Commission

**Authorizing Resolution:** Ordinances 32, 216, and 432 of 1974. As amended by every annual grant application.

**Description:** The Pittsburgh Partnership provides employment and training services designed to help City of Pittsburgh residents become attached or reattached to the labor force. The Pittsburgh Partnership Trust Fund is used to administer these services.

**Revenues:** Grants from the United States Department of Labor and the Pennsylvania Department of Human Services, as well as targeted City Community Development and Block Grant funds

**Expenditures:** All costs relating to the Employment and Retention Network (EARN) program and the Learn and Earn Summer Youth Employment initiative, including salaries, wages, and benefits for personnel, as well as office supplies, professional services, rental fees, and grant payments related to these programs

**History:** Comprehensive Employment and Training Act (CETA) trust fund created by a number of ordinances in 1974, based on the terms of the federal grant(s), including ordinances 32, 216, and 432. Became the Job Training Partnership Act (JTPA) TF in 1982. Became the Workforce Investment Act (WIA) TF in 1998.

<b>Projected Beginning Balance</b>		<b>\$ 283,185</b>		
<b>Subclass</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
45 - INTERGOVERNMENTAL REVENUE	\$4,585,786	\$ 3,585,786	\$ (1,000,000)	
45707 - JTPA/WIA	4,585,786	3,585,786	(1,000,000)	
<b>Revenues Total</b>	<b>\$4,585,786</b>	<b>\$ 3,585,786</b>	<b>\$ (1,000,000)</b>	
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$1,213,220	\$ 1,223,240	\$ 10,020	
51101 - Regular	1,213,220	1,223,240	10,020	
52 - PERSONNEL-EMPLOYEE BENEFITS	348,123	391,808	43,685	
52101 - Health Insurance	230,312	271,280	40,968	
52111 - Other Insurance/Benefits	25,000	26,950	1,950	
52201 - Social Security	92,811	93,578	767	
SERVICES	13,048	8,600	(4,448)	
53701 - Repairs	-	1,100	1,100	
53901 - Professional Services	13,048	7,500	(5,548)	
54 - PROPERTY SERVICES	290,755	183,624	(107,131)	
54501 - Land & Buildings	290,755	183,624	(107,131)	
55 - OTHER SERVICES	25,935	12,100	(13,835)	
55201 - Telephone	25,935	12,100	(13,835)	
56 - SUPPLIES	30,748	12,800	(17,948)	
56101 - Office Supplies	-	10,000	10,000	
56151 - Operational Supplies	30,748	1,800	(28,948)	
56401 - Materials	-	1,000	1,000	
58 - MISCELLANEOUS	2,759,337	1,150,000	(1,609,337)	
58101 - Grants	2,759,337	1,150,000	(1,609,337)	
91 - TRANSFERS-OUT	172,800	172,800	-	
91106 - General Fund - Out	172,800	172,800	-	
<b>Expenditures Total</b>	<b>\$4,853,966</b>	<b>\$ 3,154,972</b>	<b>\$ (1,698,994)</b>	
<b>Net Total</b>	<b>\$ (268,180)</b>	<b>\$ 430,814</b>	<b>\$ 698,994</b>	
<b>Projected Ending Balance</b>		<b>\$ 524,392</b>		

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Assistant Director	1	33D	12	\$ 80,030	1	33D	12	\$ 80,830
Administrative Specialist	1	11E	12	34,503	-	11E	12	-
Fiscal & Contracting Services Supervisor	1	26E	12	62,760	1	26E	12	63,388
Contract Coordinator	-	19E	12	-	1	19E	12	47,432
Program Administrator	3	19E	12	140,886	2	19E	12	94,863
Youth Program Supervisor	1	26E	12	62,760	1	26E	12	63,388
Pittsburgh Partnership Account Specialist	1	13F	12	38,563	1	13F	12	38,949
Clerical Assistant 2	3	07D	12	90,021	3	07D	12	90,921
Planning & Evaluation Supervisor	1	26E	12	62,760	1	26E	12	63,388
Data Specialist	1	17E	12	42,960	1	17E	12	43,390
Clerical Specialist 2	-	09E	12	-	1	09E	12	32,736
Clerical Specialist 1	2	08D	12	61,504	2	08D	12	62,119
R.E.S.E.T. Program Supervisor	1	26E	12	62,760	1	26E	12	63,388
Case Manager	8	19E	12	375,696	8	19E	12	379,453
Technical Assistant Coordinator	1	19E	12	46,962	1	19E	12	47,432
Information Systems Programmer	1	21E	12	51,055	1	21E	12	51,566
<b>Total Full-Time Permanent Positions</b>	<b>26</b>			<b>\$ 1,213,220</b>	<b>26</b>			<b>\$ 1,223,240</b>

**Department:** Public Safety - Administration

**Authorizing Resolution:** 259 of 2013

**Description:** When off-duty police officers are hired for special events, several fees are paid to the City, including the officer's overtime pay and a cost recovery fee. The Police Secondary Employment Trust Fund was created to better account for these fees.

**Revenues:** Monies from Police Details, Secondary Employment, Special Events cost recovery, and any and all administrative charges associated with the administration and implementation of programs that require the provision of police services on a premium pay basis

**Expenditures:** Reimbursements to officers for Police Details, Secondary Employment, and/or Special Events, as well as any administrative charges relating to these programs. The relevant administrative fees are transferred to the General Fund.

**History:** The Police Secondary Employment trust fund was created in 2013 after the City's police chief was indicted for diverting city funds out of the reimbursement process and depositing them in an off-site, off-book account.

**Projected Beginning Balance** **\$ 1,192,443**

Subclass	2015 Budget	2016 Budget	Increase/ (Decrease)
<b>Revenues</b>			
43 - CHARGES FOR SERVICES	\$ 10,273,000	\$ 11,082,700	\$ 809,700
43161 - Secondary Employment Fee	1,000,000	800,000	(200,000)
43420 - Equipment Usage Fee	18,000	5,000	(13,000)
43425 - Vehicle Usage Fee	70,000	77,700	7,700
43722 - Secondary Employment Reimb.	9,185,000	10,200,000	1,015,000
<b>Revenues Total</b>	<b>\$ 10,273,000</b>	<b>\$ 11,082,700</b>	<b>\$ 809,700</b>
<b>Expenditures</b>			
51 - PERSONNEL-SALARIES & WAGES	\$ 9,314,174	\$ 10,081,687	\$ 767,513
51101 - Regular	129,174	31,511	(97,663)
51401 - Premium Pay	9,185,000	10,000,000	815,000
52 - PERSONNEL-EMPLOYEE BENEFITS	-	32,249	32,249
52101 - Health Insurance	-	24,292	24,292
52111 - Other Insurance/Benefits	-	1,708	1,708
52201 - Social Security	-	6,249	6,249
SERVICES	200,000	175,000	(25,000)
53509 - Computer Maintenance	200,000	175,000	(25,000)
58- MISCELLANEOUS	2,000,000	800,000	(1,200,000)
58100 - Other Expenditures	2,000,000	800,000	(1,200,000)
<b>Expenditures Total</b>	<b>\$ 11,514,174</b>	<b>\$ 10,288,936</b>	<b>\$ (425,238)</b>
<b>Net Total</b>	<b>\$ (1,241,174)</b>	<b>\$ 793,764</b>	<b>\$ 793,764</b>

**Projected Ending Balance** **\$ 1,986,207**

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Special Events Coordinator	2	19	12	\$ 99,358	-	50,176	12	\$ -
Clerical Specialist 1	<u>1</u>	8D	12	<u>31,199</u>	<u>1</u>	8D	12	<u>31,511</u>
<b>Total Full-Time Permanent Positions</b>	<b>3</b>			<b>\$ 130,557</b>	<b>1</b>			<b>\$ 31,511</b>

**Department:** Public Works

**Authorizing Resolution:** 1180 of 1979, amended by 1383 of 1980

**Description:** Serves as a depository for revenues received from the Commonwealth of Pennsylvania on the taxation of liquid fuels.

**Revenues:** Liquid Fuels Tax proceeds from the state mandated tax on gasoline sales in Pennsylvania

**Expenditures:** Various street related improvement costs, including labor, street lighting, salt, and other miscellaneous items

<b>Projected Beginning Balance</b>		<b>\$ 1,525,000</b>		
<b>Subclass</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
45 - INTERGOVERNMENTAL REVENUE	\$ 6,100,000	\$ 6,800,000	\$ 700,000	
45516 - Liquid Fuels	6,100,000	6,800,000	700,000	
<b>Revenues Total</b>	<b>\$ 6,100,000</b>	<b>\$ 6,800,000</b>	<b>\$ 700,000</b>	
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,472,500	\$ 3,472,500	\$ -	
51101 - Regular	3,472,500	3,472,500	-	
54 - PROPERTY SERVICES	1,300,000	1,300,000	-	
54201 - Maintenance	1,300,000	1,300,000	-	
56 - SUPPLIES	1,300,000	2,000,000	700,000	
56401 - Materials	1,300,000	2,000,000	700,000	
<b>Expenditures Total</b>	<b>\$ 6,072,500</b>	<b>\$ 6,772,500</b>	<b>\$ 700,000</b>	
<b>Net Total</b>	<b>\$ 27,500</b>	<b>\$ 27,500</b>	<b>\$ -</b>	
<b>Projected Ending Balance</b>		<b>\$ 1,552,500</b>		



**Department:** Department of Public Works

**Authorizing Resolution:** 236 of 2006

**Description:** Established to facilitate the creation and use of intergovernmental cooperative agreements.

**Revenues:** Derived from the execution of cooperation agreements, and subsequent reimbursement under these agreements

**Expenditures:** Road salt, and specific project-related expenditures as defined by the corresponding cooperation agreements

**History:** Created in 1982 as the Asphalt Reimbursement TF. Was renamed in 2006 to the Public Works TF after the asphalt plant was closed.

<b>Projected Beginning Balance</b>		<b>\$ 425,000</b>		
<b>Subclass</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
43 - CHARGES FOR SERVICES	\$ 200,000	\$ 700,000	\$	500,000
43709 - Special Events Cost Recovery	200,000	700,000		500,000
<b>Revenues Total</b>	<b>\$ 200,000</b>	<b>\$ 700,000</b>	<b>\$</b>	<b>500,000</b>
<b>Expenditures</b>				
56 - SUPPLIES	\$ 800,000	\$ 1,100,000	\$	300,000
56401 - Materials	800,000	1,100,000		300,000
<b>Expenditures Total</b>	<b>\$ 800,000</b>	<b>\$ 1,100,000</b>	<b>\$</b>	<b>300,000</b>
<b>Net Total</b>	<b>\$(600,000)</b>	<b>\$ (400,000)</b>	<b>\$</b>	<b>200,000</b>
<b>Projected Ending Balance</b>		<b>\$ 25,000</b>		

**Department:** Department of Public Works

**Authorizing Resolution:** 49 of 2005. Source of funds State Act 77 of 1993. Prior fund entitled "Regional Asset Districts Park Maintenance" was created by resolution 770 of 1995.

**Description:** Trust fund holds revenue received from the Allegheny County Regional Asset Districts

**Revenues:** Any and all monies received from the income of revenues from the 1% sales tax for use in the City of Pittsburgh's Regional Parks: Frick, Schenley, Highland, Riverview, and Emerald View parks

**Expenditures:** Any and all expenses relating to the five Regional Parks

<b>Projected Beginning Balance</b>		<b>\$ 560,000</b>		
<b>Subclass</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
41 - TAX REVENUE	\$3,579,100	\$ 4,129,540	\$	550,440
41701 - Act 77 - Tax Relief	3,579,100	4,129,540		550,440
42 - LICENSES & PERMITS REVENUE	422,100	139,055		(283,045)
42339 - Rental Permits	422,100	139,055		(283,045)
<b>Revenues Total</b>	<b>\$4,001,200</b>	<b>\$ 4,268,595</b>	<b>\$</b>	<b>267,395</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$2,629,313	\$ 2,739,070	\$	109,757
51101 - Regular	2,629,313	2,739,070		109,757
52 - PERSONNEL-EMPLOYEE BENEFITS	911,995	865,461		(46,534)
52101 - Health Insurance	630,853	600,115		(30,738)
52111 - Other Insurance/Benefits	80,000	55,808		(24,192)
52201 - Social Security	201,142	209,539		8,396
SERVICES	35,000	16,000		(19,000)
53901 - Professional Services	35,000	16,000		(19,000)
54 - PROPERTY SERVICES	530,438	294,643		(235,795)
54105 - Landscaping	235,000	140,000		(95,000)
54201 - Maintenance	48,000	13,000		(35,000)
54305 - Building - Systems	65,754	40,000		(25,754)
54513 - Machinery & Equipment	44,000	12,000		(32,000)
54601 - Electric	67,859	48,643		(19,216)
54603 - Natural Gas	45,267	31,000		(14,267)
54609 - Water	24,558	10,000		(14,558)
56 - SUPPLIES	590,707	379,949		(210,758)
56101 - Office Supplies	65,995	30,000		(35,995)
56151 - Operational Supplies	245,145	175,949		(69,196)
56351 - Tools	23,050	18,000		(5,050)
56401 - Materials	185,517	125,000		(60,517)
56501 - Parts	71,000	31,000		(40,000)
57 - PROPERTY	74,000	28,000		(46,000)
57501 - Machinery And Equipment	43,000	20,000		(23,000)
57571 - Furniture And Fixtures	31,000	8,000		(23,000)
<b>Expenditures Total</b>	<b>\$4,771,453</b>	<b>\$ 4,323,124</b>	<b>\$</b>	<b>(448,330)</b>
<b>Net Total</b>	<b>\$ (770,253)</b>	<b>\$ (54,529)</b>	<b>\$</b>	<b>715,725</b>
<b>Projected Ending Balance</b>		<b>\$ 505,471</b>		

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Foreman	4	45,215	12	\$ 180,860	4	45,667	12	\$ 182,669
General Laborer	1	20.58	12	42,804	-	21.20	12	-
Skilled Laborer	2	19.72	4,160	82,044	2	20.31	4,160	84,506
Tractor Operator	5	20.32	10,400	211,349	5	20.93	10,400	217,682
Truck Driver	4	20.20	8,320	168,097	4	21.10	8,320	175,585
Laborer	45	18.58	91,520	1,700,533	46	19.14	95,680	1,831,220
Structural Iron Worker	-	22.72	-	-	-	23.40	-	-
Bricklayer	1	22.72	2,080	47,262	1	23.44	2,080	48,755
Heavy Equipment Operator	1	22.29	2,080	46,369	1	22.96	2,080	47,761
Cement Finisher	1	22.16	2,080	46,099	1	22.83	2,080	47,482
Carpenter	1	22.13	2,080	46,026	1	22.79	2,080	47,407
Construction Foreman	1	57,870	12	57,870	1	58,449	12	58,449
<b>Total Full-Time Permanent Positions</b>	<b>66</b>			<b>\$ 2,629,313</b>	<b>66</b>			<b>\$ 2,741,516</b>
Total Full-Time Permanent Positions	66			\$ 2,629,313	66			\$ 2,741,516
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
<b>Total Full-Time Positions and Net Salaries</b>	<b>66</b>			<b>\$ 2,629,313</b>	<b>66</b>			<b>\$ 2,741,516</b>

**Department:** Public Works

**Authorizing Resolution:** 568 of 1994

**Description:** Trust fund was established to create and maintain the City-wide system of "Wayfinder Signs."

**Revenues:** Reimbursements of capital costs of signs and maintenance fees paid by project participants

**Expenditures:** Costs associated with the design, installation, and maintenance of the Wayfinder Signs

<b>Projected Beginning Balance</b>		<b>\$ 270,000</b>		
<b>Subclass</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
43 - CHARGES FOR SERVICES	\$ 20,000	\$ 20,000	\$	-
43923 - Maintenance	20,000	20,000		-
<b>Revenues Total</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$</b>	<b>-</b>
<b>Expenditures</b>				
55 - OTHER SERVICES	\$ 10,000	\$ 10,000	\$	-
55305 - Promotional	10,000	10,000		-
56 - SUPPLIES	20,000	20,000		-
56151 - Operational Supplies	20,000	20,000		-
57 - PROPERTY	20,000	20,000		-
57201 - Building Construction	20,000	20,000		-
<b>Expenditures Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$</b>	<b>-</b>
<b>Net Total</b>	<b>\$(30,000)</b>	<b>\$ (30,000)</b>	<b>\$</b>	<b>-</b>
<b>Projected Ending Balance</b>		<b>\$ 240,000</b>		

**Department:** Public Works

**Authorizing Resolution:** 531 of 1998, funded by 532 of 1998.

**Description:** The trust fund was established for the deposit of revenue from the outdoor advertising on bus shelters, as well as contributions from private citizens, companies, foundations, and governmental agencies for expenditures involving street trees.

**Revenues:** Deposit of cash from the proceeds of outdoor advertising on bus shelters, contributions from companies, foundations, etc.

**Expenditures:** Any and all expenses incurred during the implementation of tree related projects, programs, or promotions recommended by the Shade Tree Commission

<b>Projected Beginning Balance</b>		<b>\$ 250,000</b>		
<b>Subclass</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
43 - CHARGES FOR SERVICES	\$ 90,000	\$ 210,000	\$	120,000
43905 - Market Based Revenue Opportuni	90,000	210,000		120,000
<b>Revenues Total</b>	<b>\$ 90,000</b>	<b>\$ 210,000</b>	<b>\$</b>	<b>120,000</b>
<b>Expenditures</b>				
SERVICES	\$ 12,000	\$ 12,000	\$	-
53301 - Workforce Training	12,000	12,000		-
54 - PROPERTY SERVICES	200,000	200,000		-
54105 - Landscaping	75,000	75,000		-
54501 - Land & Buildings	125,000	125,000		-
56 - SUPPLIES	188,000	188,000		-
56151 - Operational Supplies	88,000	88,000		-
56401 - Materials	100,000	100,000		-
<b>Expenditures Total</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$</b>	<b>-</b>
<b>Net Total</b>	<b>\$(310,000)</b>	<b>\$ (190,000)</b>	<b>\$</b>	<b>120,000</b>
<b>Projected Ending Balance</b>		<b>\$ 60,000</b>		

**Department:** Parks and Recreation

**Authorizing Resolution:** 616 of 1926

**Description:** The trust fund was established from an endowment from Henry Clay Frick in 1926.

**Revenues:** Endowment from Henry Clay Frick of \$2,000,000

**Expenditures:** Interest payments on the endowment pay for operational and maintenance expenses of Frick Park

<b>Projected Beginning Balance</b>		<b>\$ 671,547</b>		
<b>Subclass</b>		<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
43 - CHARGES FOR SERVICES		\$ 121,250	\$ 130,303	\$ 9,053
43927 - Frick Park Trust Fund		121,250	130,303	9,053
	<b>Revenues Total</b>	<b>\$ 121,250</b>	<b>\$ 130,303</b>	<b>\$ 9,053</b>
<b>Expenditures</b>				
57 - PROPERTY		\$ 710,048	\$ 710,047	\$ (1)
57201 - Building Construction		710,048	710,047	(1)
	<b>Expenditures Total</b>	<b>\$ 710,048</b>	<b>\$ 710,047</b>	<b>\$ (1)</b>
	<b>Net Total</b>	<b>\$(588,798)</b>	<b>\$ (579,744)</b>	<b>\$ 9,054</b>
<b>Projected Ending Balance</b>		<b>\$ 91,803</b>		



**Department:** Parks and Recreation

**Authorizing Resolution:** The Funding for the Senior Citizens Program was established by State Act 91 of 1971, which designated that all proceeds from the state lottery go to programs that benefit older residents.

**Description:** The trust fund is used for operation of the largest Senior Community Center program in the Pittsburgh region.

**Revenues:** Pennsylvania Department of Welfare grant funds, CDBG funds, and program fees

**Expenditures:** Any and all expenses related to the operation of the Senior Citizens Program

**Projected Beginning Balance \$ 200,000**

Subclass	2015 Budget	2016 Budget	Increase/ (Decrease)
<b>Revenues</b>			
42 - LICENSES & PERMITS REVENUE	\$ 15,000	\$ 15,000	\$ -
42377 - Meeting Rooms	15,000	15,000	-
45 - INTERGOVERNMENTAL REVENUE	700,000	700,000	-
45701 - CDBG-City Planning	700,000	700,000	-
48 - MISCELLANEOUS REVENUES	809,487	875,050	65,563
48501 - Unidentified Revenue	809,487	875,050	65,563
<b>Revenues Total</b>	<b>\$1,524,487</b>	<b>\$ 1,590,050</b>	<b>\$ 65,563</b>
<b>Expenditures</b>			
51 - PERSONNEL-SALARIES & WAGES	\$1,531,183	\$ 1,492,754	\$ (38,429)
51101 - Regular	1,531,183	1,492,754	(38,429)
52 - PERSONNEL-EMPLOYEE BENEFITS	1,700	443,297	441,597
52101 - Health Insurance	-	301,250	301,250
52111 - Other Insurance/Benefits	-	27,852	27,852
52201 - Social Security	1,700	114,195	112,495
SERVICES	30,000	30,000	-
53101 - Administrative Fees	1,500	1,500	-
53301 - Workforce Training	5,000	5,000	-
53701 - Repairs	5,000	5,000	-
53725 - Maintenance - Misc	2,500	2,500	-
53901 - Professional Services	16,000	16,000	-
54 - PROPERTY SERVICES	145,000	157,000	12,000
54101 - Cleaning	90,000	135,000	45,000
54501 - Land & Buildings	25,000	10,000	(15,000)
54513 - Machinery & Equipment	30,000	12,000	(18,000)
55 - OTHER SERVICES	20,000	8,000	(12,000)
55701 - Transportation	20,000	8,000	(12,000)
56 - SUPPLIES	35,000	35,000	-
56101 - Office Supplies	12,000	12,000	-
56151 - Operational Supplies	8,000	8,000	-
56401 - Materials	15,000	15,000	-
57 - PROPERTY	35,251	35,251	-
57501 - Machinery And Equipment	30,251	30,251	-
57571 - Furniture And Fixtures	5,000	5,000	-
<b>Expenditures Total</b>	<b>\$1,798,134</b>	<b>\$ 2,201,303</b>	<b>\$ 403,169</b>
<b>Net Total</b>	<b>\$ (273,647)</b>	<b>\$ (611,253)</b>	<b>\$ (337,606)</b>

**Projected Ending Balance \$ (411,253)**

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Assistant Director	-	31G	12	\$ -	-	31G	12	\$ -
Senior Program Manager	1	28D	12	65,249	1	28D	12	65,901
Program Supervisor - Seniors	3	21E	12	153,165	2	21E	12	103,132
Senior Community Center Director	14	36,327	12	508,578	14	36,690	12	513,664
Fiscal & Contracting Coordinator	1	16D	12	40,038	1	16D	12	40,438
Accountant 2	1	14D	12	37,194	1	14D	12	37,566
Data Intake Specialist	1	35,432	12	35,432	1	35,786	12	35,786
Referral Specialist	1	35,432	12	35,432	1	35,786	12	35,786
Recreation Leader 1	9	29,676	12	267,084	9	29,973	12	269,755
Laborer	1	18.58	2,080	38,648	1	19.14	2,080	39,809
Administrative Aide	-	19D	12	-	-	19D	12	-
Clerical Specialist 1	-	08D	12	-	-	08D	12	-
Clerk 2	1	06D	12	29,816	1	06D	12	30,114
<b>Total Full-Time Permanent Positions</b>	<b>33</b>			<b>\$ 1,210,636</b>	<b>32</b>			<b>\$ 1,171,951</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Recreation Leader, Part-Time	-	\$ 11.55	10,500	\$ 121,275	-	\$ 11.67	10,500	\$ 122,489
Senior Community Program Aide	-	11.55	17,000	196,350	-	11.67	17,000	198,314
	-			<b>\$ 317,625</b>	-			<b>\$ 320,803</b>
Total Full-Time Permanent Positions	33			\$ 1,210,636	32			\$ 1,171,951
Temporary, Part-Time, and Seasonal Allowances	-			317,625	-			320,803
Vacancy Allowance	-			-	-			-
<b>Total Full-Time Positions and Net Salaries</b>	<b>33</b>			<b>\$ 1,528,261</b>	<b>32</b>			<b>\$ 1,492,754</b>

**Department:** Parks and Recreation

**Authorizing Resolution:** A new trust fund was created every year a grant was issued, including 315 of 1971, 240 of 1972, 166 of 1973, 295 of 1975, etc. Starting with resolution 444 of 1977, the City stopped creating additional yearly funds, consolidated the older funds, and started depositing new annual grants into a single trust fund.

**Description:** The Summer Food Program was established in 1975 to provide free meals to the City's children at numerous sites throughout the City.

**Revenues:** Grant from the United States Department of Agriculture and administered by the Department of Education

**Expenditures:** Any and all expenses related to the operation of the Summer Food Program

<b>Projected Beginning Balance</b>		<b>\$ 150,000</b>		
<b>Subclass</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
45 - INTERGOVERNMENTAL REVENUE	\$500,000	\$ 500,000	\$	-
45507 - Summer Food Program	500,000	500,000		-
<b>Revenues Total</b>	<b>\$500,000</b>	<b>\$ 500,000</b>	<b>\$</b>	<b>-</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$127,672	\$ 207,237	\$	79,565
51101 - Regular	127,672	207,237		79,565
52 - PERSONNEL-EMPLOYEE BENEFITS	25,000	29,733		4,733
52101 - Health Insurance	12,892	11,892		(1,000)
52111 - Other Insurance/Benefits	2,341	1,986		(355)
52201 - Social Security	9,767	15,854		6,087
SERVICES	10,000	10,000		-
53907 - Recreational Services	10,000	10,000		-
54 - PROPERTY SERVICES	25,000	3,000		(22,000)
54301 - Building - General	25,000	3,000		(22,000)
55 - OTHER SERVICES	5,000	7,000		2,000
55701 - Transportation	5,000	7,000		2,000
56 - SUPPLIES	331,000	351,000		20,000
56101 - Office Supplies	1,500	1,500		-
56151 - Operational Supplies	4,500	4,500		-
56401 - Materials	325,000	345,000		20,000
57 - PROPERTY	1,000	1,000		-
57501 - Machinery And Equipment	1,000	1,000		-
<b>Expenditures Total</b>	<b>\$524,672</b>	<b>\$ 608,970</b>	<b>\$</b>	<b>84,298</b>
<b>Net Total</b>	<b>\$ (24,672)</b>	<b>\$ (108,970)</b>	<b>\$</b>	<b>(84,298)</b>
<b>Projected Ending Balance</b>		<b>\$ 41,030</b>		

**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Program Coordinator 3	-	20E	12	\$ -	1	20E	12	\$ 48,316
Administrative Aide	-	29,676	12	-	1	29,973	12	29,973
<b>Total Full-Time Permanent Positions</b>	<b>-</b>			<b>-</b>	<b>2</b>			<b>\$ 78,289</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Program Coordinator, Part-Time	-	\$ 11.55	-	\$ 16,818	-	\$ 11.67	-	\$ 16,986
Site Monitor	-	\$7.65-8.59	-	15,836	-	\$7.65-8.59	-	15,994
Site Leader	-	7.65	-	95,018	-	7.73	-	95,968
	-			<b>\$ 127,672</b>	-			<b>\$ 128,948</b>
Total Full-Time Permanent Positions	-			\$ -	2			\$ 78,289
Temporary, Part-Time, and Seasonal Allowances	-			127,672	-			128,948
Vacancy Allowance	-			-	-			-
<b>Total Full-Time Positions and Net Salaries</b>	<b>-</b>			<b>\$ 127,672</b>	<b>2</b>			<b>\$ 207,237</b>



**Position Summary**

<b>Title</b>	<b>2015 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2015 Budget</b>	<b>2016 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2016 Budget</b>
Program Coordinator 3	1	20E	12	\$ 48,962	-	20E	12	\$ -
Lead Park Ranger	-	20E	12	-	1	20E	12	49,452
Park Naturalist	-	36,327	12	-	-	36,327	12	-
Park Keeper	1	15E	12	40,031	-	15E	12	-
Park Ranger	-	15E	12	-	1	15E	12	40,431.0
Skating/Markets Supervisor	1	23E	12	55,560	1	23E	12	56,116
Skating Rink/Market Leader	1	33,746	12	33,746	1	34,083	12	34,083
<b>Total Full-Time Permanent Positions</b>	<b>4</b>			<b>\$ 178,299</b>	<b>4</b>			<b>\$ 180,082</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Recreation Assistant, Part-Time	-	11.55	1,500	\$ 17,325	-	11.67	1,500	\$ 17,498
Recreation Assistant	-	11.55	2,800	32,340	-	11.67	2,800	32,663
Program Coordinator, Part-Time	-	11.55	2,500	28,875	-	11.67	2,500	29,164
Rink Attendant	-	11.55	12,000	138,600	-	11.67	12,000	139,986
Rink Attendant	-	\$7.65-8.59	12,050	88,303	-	\$7.73-8.68	12,050	89,186
Lifeguard 4	-	\$9.87-11.55	3,731	42,883	-	\$9.97-11.67	3,731	43,740
Lifeguard 3	-	9.34	11,148	104,122	-	9.43	11,148	105,163
Lifeguard 2	-	9.08	1,488	13,511	-	9.17	1,488	13,646
Lifeguard 1	-	8.82	1,488	13,124	-	8.91	1,488	13,255
Pool Aide	-	7.76	2,016	15,644	-	7.84	2,016	15,800
	-			<b>\$ 494,727</b>	-			<b>\$ 500,101</b>
<b>Total Full-Time Permanent Positions</b>	<b>4</b>			<b>\$ 178,299</b>	<b>4</b>			<b>\$ 180,082</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>-</b>			<b>494,727</b>	<b>-</b>			<b>500,101</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>4</b>			<b>\$ 673,026</b>	<b>4</b>			<b>\$ 680,183</b>

### Pittsburgh Code Trust Fund

**Department:** City Clerk

1012875000

**Authorizing Resolution:** 191 of 1982

**Description:** Trust fund holds revenue received by the City Clerk for purchase of updated copies of the City Code.

**Revenues:** The deposit of money charged for the purchase of all Pittsburgh Codes and Supplements to the Pittsburgh Code. The trust fund also houses the revenue received by the City Clerk for liquor license transfer public hearings.

**Expenditures:** The trust fund is used by the City Solicitor and the City Clerk to have supplements printed for the City Code.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 958.50	\$ -	\$ 5,268.50

### Vending Trust Fund- Council

**Department:** City Clerk

1012877000

**Authorizing Resolution:** 206 of 1991

**Description:** Trust fund holds funds received from the two vending machines on the Council side of the fifth floor of the City-County building

**Revenues:** Proceeds from vending machines in Council offices

**Expenditures:** Costs associated with the upkeep of the vending machines and purchase of miscellaneous items

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 1,063.61

### Green Initiatives Trust Fund

**Department:** Mayor's Office

1020288500

**Authorizing Resolution:** 393 of 2008

**Description:** This trust fund was created in 2008 to accept green grants

**Revenues:** Any funds appropriated for such purpose in the annual Operating Budget, as well as any Grant Funds obtained by the City to advance green initiatives

**Expenditures:** Used to promote energy conservation and efficiency, including but not limited to: Implementation of findings from the Green Government Task Force; energy audits for City owned facilities; LEED certifications; terms and conditions of local, state, and federal grants; Capital improvements to City owned facilities

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 1,063.61

\* last 12 months December 1, 2014 to November 30, 2015

### Comcast Franchise Trust Fund

**Department:** Innovation & Performance

1030281500

**Authorizing Resolution:** 432 of 2010

**Description:** This trust fund was created in 2010 to house capital grants made by Comcast, and act as a pass through for funds going to the local public access tv station. Not to be confused with the franchise fee, that goes directly into the City's operating budget.

**Revenues:** Payment of grants from Comcast to the City for public, educational and governmental ("PEG") access channel support.

**Expenditures:** Any and all expenses associated with the purchase, acquisition, and maintenance of cable and network communications equipment, including but not limited to cameras, editing suites, switches, routers, training, travel, and related hardware, software, licensing fees, and professional services. This fund is also a pass-through for the funds that go to PCTV.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 333,677.80	\$ 226,237.99	\$ 40,815.34

### Verizon Franchise Trust Fund

**Department:** Innovation & Performance

1030288000

**Authorizing Resolution:** 552 of 2009

**Description:** Created at the same time Verizon was given a cable franchise to operate in the City. This fund is for capital grants to the Cable Bureau, and should not be confused with the Verizon revenue that is deposited in the operating budget as Cable Bureau Revenue.

**Revenues:** Grants paid by Verizon to the City

**Expenditures:** These expenditures will be used to support the purchase, acquisition, and maintenance of Cable and network communications equipment, including but not limited to cameras, editing suites, switches, routers, training, travel, and related hardware. This fund is also a pass-through for the funds that go to PCTV. The current spending authority reflects a payment to PCTV that was booked prior to the revenue being booked, which indicates a negative balance.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ 7,412.48	\$ (48,157.56)

\* last 12 months December 1, 2014 to November 30, 2015

### Vending Trust Fund - Controller

**Department:** City Controller

1060876900

**Authorizing Resolution:** 206 of 1991

**Description:** Trust fund holds funds received from the vending machines in the Controller's Office on the first floor of the City-County building

**Revenues:** Proceeds from vending machines in the Controller's office

**Expenditures:** Costs associated with the upkeep of the vending machines and purchase of miscellaneous items

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 3,650.61

### Controller's Financial Management Information System TF

**Department:** City Controller

1060872200

**Authorizing Resolution:** 687 of 1983. Repealed by resolution 1194 of 1991.

**Description:** Created in 1983 to house the funds from a lawsuit with a software company that failed in its attempt to install a new financial management system. Was used to purchase a new financial management system. Closed in 1991 after the new system was successfully installed, and all remaining funds moved to the debt sinking fund.

**Revenues:** Proceeds from an out of court settlement with a software company that failed to install a purchased financial management system

**Expenditures:** A new financial management system, that was installed in the late '80's and replaced by PeopleSoft in 1995.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 20.86

### Employee Travel Expense Advance Fund

**Department:** City Controller

1060874000

**Authorizing Resolution:** 172 of 1973. Amended by 670 of 1985 and 2 of 1989.

**Description:** Created in 1973 with \$15,000 for the purpose of advancing transportation costs to cover fares, registration fees, and cash advances for preliminary out-of-pocket expenses in connection with travel. It was amended in 1985 to increase the per diem advance to 75%, and again in 1989 to increase the amount in the fund.

**Revenues:** Reimbursements from the Department or Bureau that the employee belongs to.

**Expenditures:** Advances made to City employees going on trips. Allows advancing transportation costs to cover fares, registration fees, lodging costs, and 75% of the maximum per diem expense reimbursement in connection with such travel

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 50,420.77	\$ 56,225.72	\$ 30,229.72

\* last 12 months December 1, 2014 to November 30, 2015

### Real Estate Tax Refunds - City

**Department:** Finance

1070859000

**Authorizing Resolution:** 161 of 1992

**Description:** A vehicle for issuing tax refunds. Currently unused, as refunds are booked as a negative revenue from the Real Estate Tax line.

**Revenues:** A portion of the collected Real Estate tax

**Expenditures:** Issuance of refunds for Real Estate tax.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 516.50	\$ 3,056.49	\$ 317,705.50

### Tax Refunds - City

**Department:** Finance

1070857000

**Authorizing Resolution:** 161 of 1992

**Description:** A vehicle for issuing tax refunds for taxes other than Real Estate. Currently unused, as refunds are booked as a negative revenue from the tax general fund line items.

**Revenues:** A portion of the collected tax

**Expenditures:** Issuance of refunds for various taxes including but not limited to Earned Income, Payroll Preparation and Parking taxes

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ 393.43	\$ 743,186.67

### Real Estate Tax Refunds - School

**Department:** Finance

1070859500

**Authorizing Resolution:** 161 of 1992

**Description:** A vehicle for issuing tax refunds. Currently unused, as refunds are booked as a negative revenue from the Real Estate Tax general fund line item.

**Revenues:** Monies received from the School District for School refunds; transfers from the general fund.

**Expenditures:** Issuance of refunds for School's portion of the Real Estate tax.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ 3,551.31	\$ 835,734.06

\* last 12 months December 1, 2014 to November 30, 2015

### Tax Refunds - School

**Department:** Finance

1070857500

**Authorizing Resolution:** 161 of 1992

**Description:** A vehicle for issuing tax refunds. Currently unused, as refunds are booked as a negative revenue from the Earned Income Tax general fund line item.

**Revenues:** Monies received from the School District for School refunds; transfers from the general fund.

**Expenditures:** Issuance of refunds for School's portion for the Earned Income tax.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ 801.62	\$ 474,552.62

### Carnegie Library Tax Refunds Trust Fund

**Department:** Finance

1070858000

**Authorizing Resolution:** 142 of 2013

**Description:** Created in early 2013, after the Library 0.25 mil tax referendum passed. Similar function to City and School refund trust funds.

**Revenues:** A portion of the collected Library Tax

**Expenditures:** Used exclusively for the issuance of refunds of Library Tax, as per agreement between the Treasurer and the Carnegie Library.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ -

### Copier Management & Postage Trust Fund (also Administrative Services TF)

**Department:** Finance

1070881000

**Authorizing Resolution:** 485 of 1998 funded. 941 of 2003 changed name to Administrative Services Trust Fund

**Description:** Used as a chargeback device to allow government entities to reimburse Finance for the citywide copier contract and for postage. Last active in February of 2012.

**Revenues:** Reimbursement for use of copiers and postage, such as from quasi-independent pension funds. Those revenues are now booked to the general fund.

**Expenditures:** Copiers and postage.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 13,655.59

\* last 12 months December 1, 2014 to November 30, 2015

### Employee Health Care Program TF

**Department:** Finance

1070814000

**Authorizing Resolution:** none

**Description:** Unknown trust fund. Contains almost half a million dollars, but has not had any activity since at least 2011.

**Revenues:** Unknown.

**Expenditures:** None since at least 2011.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 459,569.41

### Escheat Fund and Escheat Fund 2012

**Department:** Finance

1070840000 and 1070853500

**Authorizing Resolution:** none- administrative creation. Resolutions required to remit funds to the state.

**Description:** Administrative creation on behalf of the state. Unclaimed funds, such as checks to vendors or reimbursements, are held in this account. After a certain time (formerly five years, now three), the funds are sent to the state treasurer.

**Revenues:** Unclaimed funds

**Expenditures:** State treasurer

Escheat Fund, 1070840000	Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
	\$ -	\$ 187,345.17	\$ 452,734.56

Escheat Fund 2012, 1070853500	Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
	\$ -	\$ -	\$ 17,797.88

### Fire Escrow

**Department:** Finance

1070854000

**Authorizing Resolution:** 40 of 1992

**Revenues:** Proceeds received from an insurance company for fire damage to property within the City of Pittsburgh. Proceeds are held in escrow by the City if the insured party owning the property has any delinquent taxes, assessments, penalties or user charges against the property, or if the City has incurred any costs for the removal, repair, or securing of the property

**Expenditures:** Trust is solely used as security against the total costs of removing, repairing, or securing the building or structure which are incurred by the City. Costs may include engineering, legal or administrative costs incurred by the City.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 13,655.59

\* last 12 months December 1, 2014 to November 30, 2015

### Other Post Employment Benefits (OPEB) Trust Fund

**Department:** Finance

1070813500

**Authorizing Resolution:** 17 of 2012. Companion legislation to Ordinance 1 of 2012 (Chapter 176A of the City Code)

**Description:** Created in 2012 to address retiree healthcare expenses. Created at the urging of Act 47, the ICA, and best practices. As of 2015, it has not yet been used to pay any retiree benefits. Much like the City's pension funds, the funds are invested, so any "spending authority" referenced below indicates funds available for spending today, and is not the total value of the fund.

**Revenues:** Transfers from the general fund

**Expenditures:** Investment administrative expenses. When the fund becomes large enough, it will eventually be used to pay retirees other post-employment benefits, which is mostly retiree healthcare.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 500,000.00

### Ethics Board Trust Fund

**Department:** Law

1080853500

**Authorizing Resolution:** 713 of 2007, as amended by 303 of 2009.

**Description:** Created in conjunction with the ordinance that established the Ethics Board, in chapter 197 of the City Code. Board was defunct for many years, but recreated in fall of 2015. The new Ethics Board is housed in the general fund, and this separate fund has no purpose.

**Revenues:** Funding from the City Operating Budget as appropriated by City Council

**Expenditures:** Any such funds accumulated may be expended only to pay for any legitimate operating expenditures of the Ethics Board, including independent legal assistance chosen by and for the exclusive use of the Ethics Board.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 17,289.16

\* last 12 months December 1, 2014 to November 30, 2015

### Workers' Compensation Commutations Trust Fund

**Department:** Personnel

1090230000

**Authorizing Resolution:** 1028 of 1994

**Description:** Used to close workers compensation claims, in addition to the \$1.25 million budgeted in the general fund for 2016.

**Revenues:** Monies received from the Commonwealth of PA for favorable decisions received in litigation (Supersedeas) and monies received when the City is successful in a lawsuit against a negligent third party (Subrogation).

**Expenditures:** Payments to individuals for settlement of their workers compensation claim, surveillance, vocational rehabilitation, outplacement and other misc. services related to Workers' Compensation management.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 679,211.43	\$ 355.25	\$ 4,261,198.79

### Workers' Compensation Medical Payment Fund

**Department:** Personnel

9993751000

**Authorizing Resolution:** 823 of 1989

**Description:** Self-explanatory

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 44.15	\$ 750.00	\$ 338,187.88

### PAGIS TF

**Department:** City Planning

1100246200

**Authorizing Resolution:** Legislation dates to 1998, but online newspaper articles indicate it had existed by the 1990 census.

**Description:** Pittsburgh and Allegheny County GIS trust fund

**Revenues:** Deposit of funds from the sale of products in various media forms and related documents

**Expenditures:** Purchase of equipment, software and related materials for the information related program and operating expenses of the information related program

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 36,255.40	\$ 32,589.88	\$ 36,115.84

\* last 12 months December 1, 2014 to November 30, 2015

### Code Trust Fund

**Department:** Permits, Licenses & Inspections 2700240900 & 2700872000

**Authorizing Resolution:** 965 of 1981. Renamed "BOCA TF" by resolution 895 of 1996.

**Description:** Used by PL&I to capture revenue paid to the City for copies of the building code.

**Revenues:** Fees paid for purchases of the Building, Fire, Mechanical, and Pittsburgh Supplements to the Code

**Expenditures:** Expenses to buy copies of the Code for City customers

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 25,182.00	\$ 26,557.92	\$ 54,546.78

### Demolition Trust Fund

**Department:** Permits, Licenses & Inspections 2700872800

**Authorizing Resolution:** 1037 of 1982

**Description:** Fund is used to capture liens that were placed against properties when the City had to demolish unsafe structures.

**Revenues:** Monies received from the demolition of properties condemned under the provisions of the Act of May 13, 1915, P.L. 297

**Expenditures:** Expenses incurred by contractors for the demolition of condemned property

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 115,762.86	\$ 25,228.00	\$ 903,320.65

### PLI Record Storage, Technology, and Operations TF

**Department:** Permits, Licenses & Inspections 2700244600

**Authorizing Resolution:** 1167 of 1986. Amended by 104 of 2015

**Description:** The Department of Permits, Licenses, and Inspections Record Storage, Technology, and Operations Trust Fund was created as the Microfilm Permit Plans Trust Fund in 1986. It collects fees paid by PLI permit applicants for each page of plans which are submitted. It was used to cover expenses associated with the microfilming of those plans. Due to technological advances, the allowable expenditures were expanded in 2015 to allow the Department to pay for additional expenses relating to the technological storage of records; software, hardware, or automated reporting

**Revenues:** Any and all fees paid by BBI permit applicants for each page of plans which are submitted

**Expenditures:** Any and all expenses associated with the microfilming of plans which are submitted to BBI for permit purposes.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 44,848.00	\$ 35,992.24	\$ 258,767.24

\* last 12 months December 1, 2014 to November 30, 2015

### Rental Permit Trust Fund

**Department:** Permits, Licenses & Inspections

2700247000

**Authorizing Resolution:** 250 of 2008

**Description:** Created for the rental permit program that was created in 2007. The new rental permit program, which is included in the revenue section of this budget, would deposit all revenue into the general fund, making this fund obsolete.

**Revenues:** Any and all funds paid to the City for permit registration fees, rental inspections fees and fines associated with noncompliance

**Expenditures:** May be expended for hiring additional PLI inspectors and other appropriate staff and/or hardware/software to adequately manage this Rental Permit program

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 1,042.00

### Emergency Management and Homeland Security trust fund

**Department:** Public Safety

2130246300

**Authorizing Resolution:** 81 of 1992 and 893 of 2003

**Description:** Created in 1992 as the "Pennsylvania Emergency Management Agency (PEMA) Trust Fund," it was renamed the "Emergency Management And Homeland Security Trust Fund" to include Homeland Security funding and expenses.

**Revenues:** State reimbursements for costs incurred by City during emergency situations

**Expenditures:** Any and all expenses incurred during a state of emergency, as well as partial reimbursements for the Public Safety Director, the Emergency Management Coordinator, and any other allowable expenses by the terms of the grants.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 176,600.81	\$ 132,316.67	\$ 439,418.74

### Operation Weed and Seed

**Department:** Public Safety

0221450100 and 0221450040

**Authorizing Resolution:** 288 of 1992, amended by 612 of 1993

**Description:** Operation Weed & Seed is an ongoing federally funded program.

**Revenues:** Federally funded

**Expenditures:** Weed and Seed is a Federally funded community-based strategy that aims to prevent, control, and reduce violent crime, drug abuse, and gang activity in targeted high-crime neighborhoods across the country. The goal of the strategy is to "weed out" violent crime, drug use, and gang activity from selected neighborhoods and then to help prevent crime from reoccurring by "seeding" those sites with a wide range of public and private efforts to empower and develop them.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 141,335.47

\* last 12 months December 1, 2014 to November 30, 2015

### YCPC/Mayor's Youth Initiative

**Department:** Public Safety

2100248100

**Authorizing Resolution:** 6 of 1996

**Description:** "Mayor's youth initiative" trust funds date back to at least the 1960's.

**Revenues:** Various public and private grant funds.

**Expenditures:** Receive deposits of various public and private grant funds that are awarded and associated with YCPC and the Mayor's Youth Initiative and will be used to pay costs associated with same.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ 6,599.88	\$ 293,658.40

### Public Safety Training Trust Fund

**Department:** Public Safety

2300246900

**Authorizing Resolution:** 744 of 1979 and 511 of 1986

**Description:** The Police Recruit Training Trust Fund was created in 1979. Amended in 1986 to include all of Public Safety.

**Revenues:** Any and all state and/or federal funds received by the City as reimbursements for such recruit and in of service training and related expenses, income generated by the public Safety Training Academy, and other such local funds

**Expenditures:** Training and related expenses for public safety employees and recruits and in of service training of public safety employees, as well as for the purchase of training equipment and related capital expenditures.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 237,042.74	\$ 55,672.92	\$ 193,985.17

### EMS Hazardous Materials Trust Fund

**Department:** EMS

2200244100

**Authorizing Resolution:** 866 of 2010

**Description:** Created in 2010 to receive a grant, and used a few times a year to bill responsible parties as recoverable for hazardous materials responses.

**Revenues:** Funds received from Allegheny County (LEPC) and income generated as a result of direct billing of responsible parties as recoverable for hazardous materials responses.

**Expenditures:** Funds would be utilized for the purchase of equipment, supplies, training and unrecoverable hazardous material cleanup cost.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 13,000.00	\$ 7,228.30	\$ 87,196.77

\* last 12 months December 1, 2014 to November 30, 2015

### EMS Reimbursable Events Trust Fund

**Department:** EMS

2200243700

**Authorizing Resolution:** 1016 of 1991

**Description:** Created in 1991 to allow reimbursements from events that used the City's EMS personnel. Cooperation agreements with other EMS organizations allows events to hire additional suburban paramedics, using this trust fund as a pass-through.

**Revenues:** Monies reimbursed from special events

**Expenditures:** Payroll reimbursements are to be used for payment of premium pay for EMS personnel only. Fees and other rentals can be used to support the Bureau of EMS. The fund is also a pass through for non-city EMS companies that are hired by Heinz Field, PNC Park, etc for coverage at their events.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 1,237,570.99	\$ 252,333.63	\$ 1,764,220.75

### Auto Theft Trust Fund

**Department:** Police

2300240300

**Authorizing Resolution:** 788 of 1988, as amended by 205 of 1997

**Description:** Used to investigate auto theft.

**Revenues:** Cash and contribution from Insurance Companies, Private Citizens, Businesses, Governmental Agencies, and any other source

**Expenditures:** Any expense associated with investigations of auto theft, including salaries, premium pay, supplies, materials, and other misc. related expenses

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 224,539.60	\$ 186,023.00	\$ 279,688.95

### Confiscated Narcotics Proceeds Trust Fund

**Department:** Police

2300241600

**Authorizing Resolution:** 1265 of 1985. Amended 1070 of 1987 and 978 of 1989. Codified in ordinance 232.01 in 2015.

**Description:** Civil forfeiture fund

**Revenues:** Cash and proceeds derived from the confiscation of narcotics and related items of forfeited property

**Expenditures:** Any and all expenses associated with investigations of narcotics violations, including salaries, supplies, materials, and other miscellaneous expenses. Proposed 2015 amendment to include "any other law enforcement activities" by 2015 ordinance.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 224,539.60	\$ 186,023.00	\$ 279,688.95

\* last 12 months December 1, 2014 to November 30, 2015

### Confiscated Non-Narcotics Proceeds Trust Fund

**Department:** Police

2300241900

**Authorizing Resolution:** 1017 of 1991

**Description:** Civil forfeiture fund

**Revenues:** Cash and proceeds derived from the confiscation of non-narcotics and related items of forfeited property

**Expenditures:** Any and all expenses associated with investigations of non-narcotics violations, including salaries, supplies, materials, and other miscellaneous expenses

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 329,027.23	\$ 193,278.00	\$ 775,432.97

### District 9 Crime Prevention Trust Fund

**Department:** Police

1012732500 and 2300241000

**Authorizing Resolution:** 74 of 2008

**Description:** Established so as to collect restitution funds from former Councilwoman Tawanda Carlisle. To be used on crime prevention efforts in her former Council District.

**Revenues:** Used to collect any and all funds paid to the City for restitution as a result of a court order in 2008.

**Expenditures:** Used specifically for the purpose of Crime Prevention in City Council District 9

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 7,054.45

### Drug Abuse Resistance Education Trust Fund (DARE TF)

**Department:** Police

2300242500

**Authorizing Resolution:** 565 of 1989

**Description:** Funded by DOJ DARE grants, and continues to be active. Mostly used for the purchase of DARE promotional supplies.

**Revenues:** Donations made for the purpose of furthering drug prevention

**Expenditures:** The funds in the trust fund are utilized by the Department of Public Safety to cover any and all expenses associated with the development and implementation of drug prevention programs within the City of Pittsburgh, including, but not limited to, expenditures attributable to the creation and distribution of printed materials and the sponsorship of community events such as video presentations, demonstrations, and educational luncheons.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ 1,500.71	\$ 1,112.46

\* last 12 months December 1, 2014 to November 30, 2015

### Federal Task Force Trust Fund

**Department:** Police

2300244000

**Authorizing Resolution:** 732 of 1995

**Description:** Created in 1995 to accept a Weed & Seed grant

**Revenues:** Federal grants

**Expenditures:** Law enforcement activities. Expenditures restricted by the terms of the grant(s)

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ 3,389.95	\$ 165,495.57

### Graffiti Trust Fund

**Department:** Police

2300244200

**Authorizing Resolution:** Ordinance 11 of 1987 created it in the City Code. Further amended by ordinances 18 of 1997 and 8 of 2008.

**Description:** The fund was created with the same legislation that made graffiti illegal. Fines from violating the City's anti-graffiti law are deposited into the trust fund.

**Revenues:** Receipt and deposit of private sector contributions and the fines resulting from violations of the graffiti chapter of the City Code.

**Expenditures:** Used specifically for graffiti abatement, rewards, public awareness, vouchers to community organizations in support of their graffiti removal programs, and for such other purposes as may be approved by the Director of Public Safety. The Director of Public Safety shall grant rewards of up to the sum of five hundred dollars to individuals, organizations, or other entities who provide information leading to the arrest and conviction of any individual for violating Chapter 620.03.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 2,854.35	\$ -	\$ 44,975.05

### Highway Safety Trust Fund

**Department:** Police

2300244300

**Authorizing Resolution:** 4 of 1989

**Revenues:** Grant from the PENNDOT for highway safety and local match

**Expenditures:** Any and all expenses related to the State and Community Highway Safety Program including increased monitoring of Routes 65 and 51 for speed and alcohol violations

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ 11,956.28	\$ 287,739.12

\* last 12 months December 1, 2014 to November 30, 2015

### Local Law Enforcement Trust Fund

**Department:** Police

2300244500

**Authorizing Resolution:** 818 of 1997

**Description:** This special revenue fund is used to deposit law enforcement grants.

**Revenues:** Grant monies received by the US Department of Justice or other federal/state government agencies

**Expenditures:** Any and all eligible expenses including salaries, premium pay, supplies, materials, and other misc. expenses: the lease of property, equipment, purchase of new/replacement computer equipment supplies, software and/or communications equipment, maintenance, professional services, analysis, design, development, programming in conjunction with the feasibility, development, enhancement or implementation of automated systems, travel and or training services, misc. services, purchase, lease or renting of vehicles, extended warranties for vehicles, vehicle insurance, vehicle maintenance, and fuel and any related accessories

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ 248,953.03	\$ 47,113.59

### Witness Protection/Criminal Intelligence Trust Fund

**Department:** Police

2300240600

**Authorizing Resolution:** 1048 of 1996. Renamed the Witness Protection Trust Fund in 2000. Further amended by 121 of 2015.

**Description:** The trust fund is currently inactive, as the imprest fund is being funded by the general fund.

**Revenues:** Transfers from the general fund to the trust fund, then to the imprest fund.

**Expenditures:** Anonymous payments to criminal informants. Further amended to allow the purchase of services including but not limited to movers, airline and bus transportation, utility companies, obtaining official records, in addition to supplies, equipment and case specific services pertaining to the care, safety and wellbeing of witnesses in the Witness Protection Program.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ 7,982.02

\* last 12 months December 1, 2014 to November 30, 2015

### Mellon Park Tennis Trust Fund

**Department:** Parks & Recreation

5000283300

**Authorizing Resolution:** 633 of 2002

**Description:** This trust fund was created to pay off the capital expenditure of building the Mellon Bubble. The fund is now used to pay for tennis instructors, payroll expenses, and maintenance on the bubble.

**Revenues:** All monies received from the income of revenues from the Mellon Park Seasonal Support Structure to supplement the payment of the six of year amortization of the capital lease and future maintenance and improvements to the Mellon Tennis Program

**Expenditures:** Funds received shall be used to supplement the yearly payment of the six of year amortization capital lease to the American Express Business Finance (AMEX) and for future maintenance and improvements to the Mellon Tennis Program. The program makes available to the general public an indoor tennis facility that is equipped with five tennis courts for an hourly rate depending on the day and time, or on a permanent basis for the whole tennis season.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 385,719.80	\$ 133,915.25	\$ 1,566,195.43

### Phipps Conservatory

**Department:** Parks & Recreation

5000283700

**Authorizing Resolution:** 98 of 1971. Terms and use of the fund was changed in 1993 via the lease agreement between the City and the non-profit Phipps Conservatory.

**Description:** The Phipps Conservatory was founded in 1893 as a gift from Henry Phipps to the City of Pittsburgh. In 1971, this trust fund was created in order to accept admissions charges. In 1993, the conservatory became a privately managed non-profit organization. This fund was created when the City ran the Phipps Conservatory, and all of the proceeds of the fund were turned over to the Phipps Conservatory in 1993 during the transition. The fund currently operates as a mechanism for the Conservatory to pay the City for steam, as per the 1993 lease agreement.

**Revenues:** Admissions charges.

**Expenditures:** Steam

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ 138,033.30	\$ 17,947.29

\* last 12 months December 1, 2014 to November 30, 2015

### Special Parks Program Trust Fund

**Department:** Parks & Recreation

5000731400

**Authorizing Resolution:** 106 of 1979

**Description:** Created in 1979 as a vehicle for large special events that were run by the Department of Parks & Recreation. Is now used solely for the Great Race event.

**Revenues:** Various public and private foundations and individuals, organizations and agencies for Special Parks' Programs, including fees charged for parks and recreation programming. Also receives a transfer from the General Fund.

**Expenditures:** Salaries, materials, supplies, and misc. services and expenses in connection with Special Parks' Programs. Funding is used for community enrichment programs, BIG League, Preschool, Partners in Parks, and Special Events.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 427,003.51	\$ 722,276.65	\$ 337,967.88

### Swimming Pool Maintenance Trust Fund

**Department:** Parks & Recreation

5000286000

**Authorizing Resolution:** 985 of 1992

**Description:** Trust fund existed to capture pool revenue to use solely for pool expenses. Trust fund was last active when the remaining \$3,000 was spent in early 2012.

**Revenues:** Was pool permit fees, swimming class fees. Those revenues are now deposited in the general fund.

**Expenditures:** Expenditures related to the operation of the City's swimming pools including salaries, supplies, materials, equipment, repairs, and other misc. expenses

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ -	\$ -	\$ -

### VEBA- Health Insurance

**Department:** Personnel

9993816000

**Authorizing Resolution:** Health and Welfare Voluntary Employee Beneficiary trust fund created by res 207 of 1996.

**Revenues:** General fund transfers

**Expenditures:** Set up to insure timeliness of payments to the Healthcare providers. The funds are transferred from the general fund. The expenses paid from the HCVEBA are the monthly payments for all employees' healthcare insurance.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 116,999.73	\$ 73,269,431.54	\$ 4,968,859.74

\* last 12 months December 1, 2014 to November 30, 2015

### VEBA- Workers' Compensation

**Department:** Personnel

9993817000

**Authorizing Resolution:** 823 of 1989

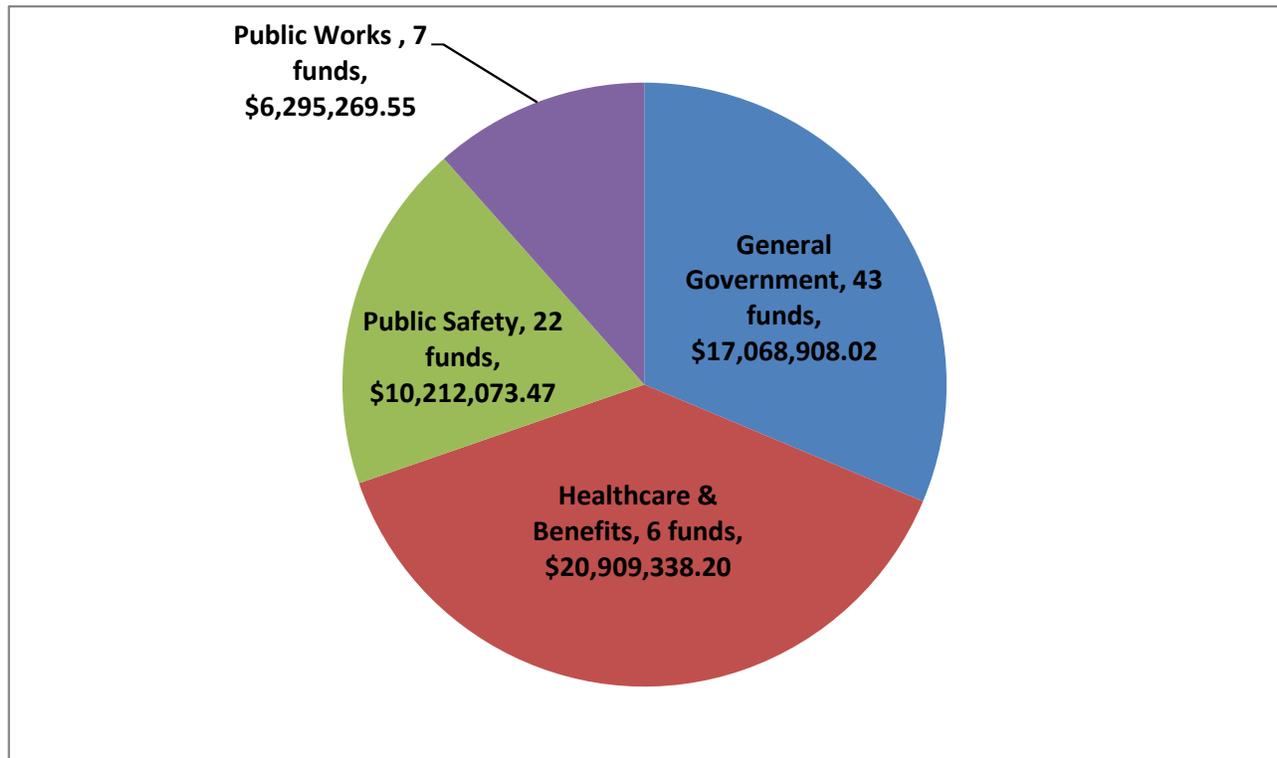
**Revenues:** General fund transfers

**Expenditures:** WCVEBA is needed to fund and maintain our self-insured status. The expenses paid from the WCVEBA are all payments concerning Workers Comp including Indemnity payrolls, medical registers, excess insurance premiums, settlements, payments to the state and to the law firm that administers legal services for workers comp.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/30/15
\$ 3,022.15	\$ 18,843,934.17	\$ 10,381,522.38

Count		Last 12 months	Last 12 months	Spending Authority as of 10/31/15
		Revenues (11/1/14 to 10/31/15)	Expenditures (11/1/14 to 10/31/15)	
43	General Government	10,067,002.26	9,659,412.36	17,068,908.02
6	Healthcare & Benefits	799,277.46	92,114,470.96	20,909,338.20
22	Public Safety	15,122,338.99	13,057,318.92	10,212,073.47
7	Public Works	14,791,185.27	15,494,706.34	6,295,269.55

*Note - unlike the Operating and Capital budgets, Council does not vote on yearly appropriations in trust funds. The revenues and expenditures of the funds are authorized by their enabling legislation. The information in the Trust Fund section of the budget is presented as a guide.*

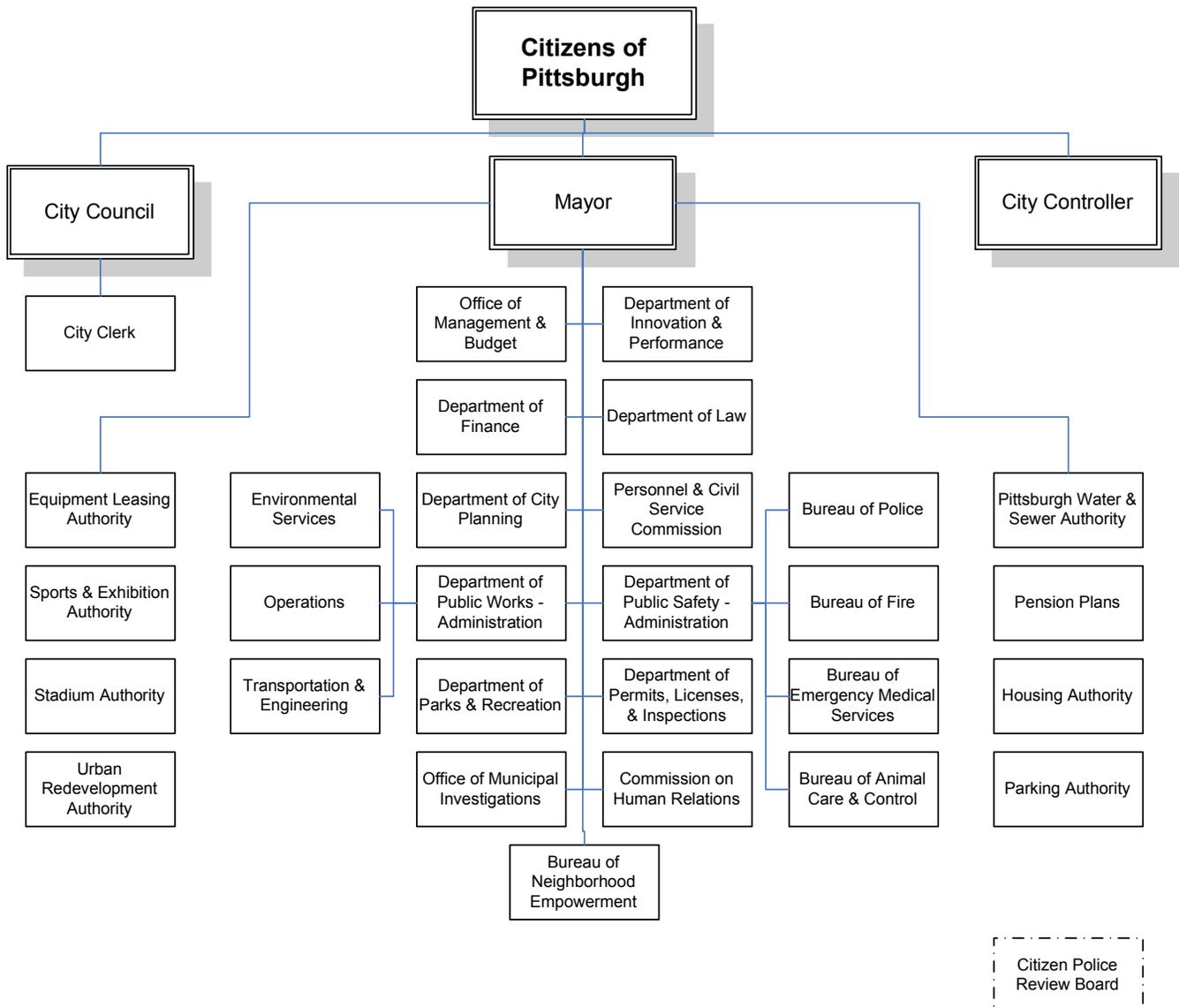


# City of Pittsburgh Organizational Chart





# City of Pittsburgh Organization Chart





# 2016 Salary Table





**City of Pittsburgh Operating Budget**  
**Fiscal Year 2016**

**Salary Tables**

**Grade and Step Plan 2016**

**Non-Union Employees**

Grade							Step
A	B	C	D	E	F	G	
\$25,887	\$26,591	\$27,351	\$27,875	\$28,423	\$29,008	\$29,635	<b>3</b>
\$26,591	\$27,351	\$27,875	\$28,423	\$29,008	\$29,635	\$30,307	<b>4</b>
\$27,351	\$27,875	\$28,423	\$29,008	\$29,635	\$30,307	\$31,060	<b>5</b>
\$27,875	\$28,423	\$29,008	\$29,635	\$30,307	\$31,060	\$31,877	<b>6</b>
\$28,423	\$29,008	\$29,635	\$30,307	\$31,060	\$31,877	\$32,736	<b>7</b>
\$29,008	\$29,635	\$30,307	\$31,060	\$31,877	\$32,736	\$33,741	<b>8</b>
\$29,635	\$30,307	\$31,060	\$31,877	\$32,736	\$33,741	\$34,848	<b>9</b>
\$30,307	\$31,060	\$31,877	\$32,736	\$33,741	\$34,848	\$36,123	<b>10</b>
\$31,060	\$31,877	\$32,736	\$33,741	\$34,848	\$36,123	\$37,482	<b>11</b>
\$31,877	\$32,736	\$33,741	\$34,848	\$36,123	\$37,482	\$38,949	<b>12</b>
\$32,736	\$33,741	\$34,848	\$36,123	\$37,482	\$38,949	\$40,431	<b>13</b>
\$33,741	\$34,848	\$36,123	\$37,482	\$38,949	\$40,431	\$41,725	<b>14</b>
\$34,848	\$36,123	\$37,482	\$38,949	\$40,431	\$41,725	\$43,390	<b>15</b>
\$36,123	\$37,482	\$38,949	\$40,431	\$41,725	\$43,390	\$45,429	<b>16</b>
\$37,482	\$38,949	\$40,431	\$41,725	\$43,390	\$45,429	\$47,432	<b>17</b>
\$38,949	\$40,431	\$41,725	\$43,390	\$45,429	\$47,432	\$49,452	<b>18</b>
\$40,431	\$41,725	\$43,390	\$45,429	\$47,432	\$49,452	\$51,566	<b>19</b>
\$41,725	\$43,390	\$45,429	\$47,432	\$49,452	\$51,566	\$53,794	<b>20</b>
\$43,390	\$45,429	\$47,432	\$49,452	\$51,566	\$53,794	\$56,116	<b>21</b>
\$45,429	\$47,432	\$49,452	\$51,566	\$53,794	\$56,116	\$58,449	<b>22</b>
\$47,432	\$49,452	\$51,566	\$53,794	\$56,116	\$58,449	\$60,806	<b>23</b>
\$49,452	\$51,566	\$53,794	\$56,116	\$58,449	\$60,806	\$63,388	<b>24</b>
\$51,566	\$53,794	\$56,116	\$58,449	\$60,806	\$63,388	\$65,901	<b>25</b>
\$53,794	\$56,116	\$58,449	\$60,806	\$63,388	\$65,901	\$68,916	<b>26</b>
\$56,116	\$58,449	\$60,806	\$63,388	\$65,901	\$68,916	\$71,836	<b>27</b>
\$58,449	\$60,806	\$63,388	\$65,901	\$68,916	\$71,836	\$74,819	<b>28</b>
\$60,806	\$63,388	\$65,901	\$68,916	\$71,836	\$74,819	\$77,788	<b>29</b>
\$63,388	\$65,901	\$68,916	\$71,836	\$74,819	\$77,788	\$80,830	<b>30</b>
\$65,901	\$68,916	\$71,836	\$74,819	\$77,788	\$80,830	\$84,025	<b>31</b>
\$68,916	\$71,836	\$74,819	\$77,788	\$80,830	\$84,025	\$87,374	<b>32</b>
\$71,836	\$74,819	\$77,788	\$80,830	\$84,025	\$87,374	\$92,582	<b>33</b>
\$74,819	\$77,788	\$80,830	\$84,025	\$87,374	\$92,582	\$97,374	<b>34</b>
\$77,788	\$80,830	\$84,025	\$87,374	\$92,582	\$97,374	\$101,898	<b>35</b>
\$80,830	\$84,025	\$87,374	\$92,582	\$97,374	\$101,898	\$103,568	<b>36</b>
\$84,025	\$87,374	\$92,582	\$97,374	\$101,898	\$103,568	\$110,252	<b>37</b>
\$87,374	\$92,582	\$97,374	\$101,898	\$103,568	\$110,252	\$110,670	<b>38</b>
\$92,582	\$97,374	\$101,898	\$103,568	\$110,252	\$110,670	\$111,085	<b>39</b>

**City of Pittsburgh Operating Budget**  
**Fiscal Year 2016**

**Salary Tables**

**Grade and Step Plan 2016**

**White Collar Employees Represented by  
 American Federation of State, County, and Municipal Employees  
 Local 2719**

<b>Grade</b>							<b>Step</b>
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	
\$ 26,442	\$ 27,137	\$ 27,880	\$ 28,387	\$ 28,929	\$ 29,500	\$ 30,114	<b>3</b>
\$ 27,137	\$ 27,880	\$ 28,387	\$ 28,929	\$ 29,500	\$ 30,114	\$ 30,775	<b>4</b>
\$ 27,880	\$ 28,387	\$ 28,929	\$ 29,500	\$ 30,114	\$ 30,775	\$ 31,511	<b>5</b>
\$ 28,387	\$ 28,929	\$ 29,500	\$ 30,114	\$ 30,775	\$ 31,511	\$ 32,313	<b>6</b>
\$ 28,929	\$ 29,500	\$ 30,114	\$ 30,775	\$ 31,511	\$ 32,313	\$ 33,155	<b>7</b>
\$ 29,500	\$ 30,114	\$ 30,775	\$ 31,511	\$ 32,313	\$ 33,155	\$ 34,058	<b>8</b>
\$ 30,114	\$ 30,775	\$ 31,511	\$ 32,313	\$ 33,155	\$ 34,058	\$ 35,067	<b>9</b>
\$ 30,775	\$ 31,511	\$ 32,313	\$ 33,155	\$ 34,058	\$ 35,067	\$ 36,241	<b>10</b>
\$ 31,511	\$ 32,313	\$ 33,155	\$ 34,058	\$ 35,067	\$ 36,241	\$ 37,566	<b>11</b>
\$ 32,313	\$ 33,155	\$ 34,058	\$ 35,067	\$ 36,241	\$ 37,566	\$ 38,996	<b>12</b>
\$ 33,155	\$ 34,058	\$ 35,067	\$ 36,241	\$ 37,566	\$ 38,996	\$ 40,438	<b>13</b>
\$ 34,058	\$ 35,067	\$ 36,241	\$ 37,566	\$ 38,996	\$ 40,438	\$ 41,702	<b>14</b>
\$ 35,067	\$ 36,241	\$ 37,566	\$ 38,996	\$ 40,438	\$ 41,702	\$ 43,318	<b>15</b>
\$ 36,241	\$ 37,566	\$ 38,996	\$ 40,438	\$ 41,702	\$ 43,318	\$ 44,999	<b>16</b>
\$ 37,566	\$ 38,996	\$ 40,438	\$ 41,702	\$ 43,318	\$ 44,999	\$ 46,659	<b>17</b>
\$ 38,996	\$ 40,438	\$ 41,702	\$ 43,318	\$ 44,999	\$ 46,659	\$ 48,316	<b>18</b>
\$ 40,438	\$ 41,702	\$ 43,318	\$ 44,999	\$ 46,659	\$ 48,316	\$ 50,065	<b>19</b>
\$ 41,702	\$ 43,318	\$ 44,999	\$ 46,659	\$ 48,316	\$ 50,065	\$ 51,899	<b>20</b>
\$ 43,318	\$ 44,999	\$ 46,659	\$ 48,316	\$ 50,065	\$ 51,899	\$ 53,817	<b>21</b>
\$ 44,999	\$ 46,659	\$ 48,316	\$ 50,065	\$ 51,899	\$ 53,817	\$ 55,744	<b>22</b>
\$ 46,659	\$ 48,316	\$ 50,065	\$ 51,899	\$ 53,817	\$ 55,744	\$ 57,683	<b>23</b>
\$ 48,316	\$ 50,065	\$ 51,899	\$ 53,817	\$ 55,744	\$ 57,683	\$ -	<b>24</b>
\$ 50,065	\$ 51,899	\$ 53,817	\$ 55,744	\$ 57,683	\$ -	\$ -	<b>25</b>

# Debt Service, Pension Funding, and other additional information





The City of Pittsburgh  
General Obligation Bonds  
Existing Consolidated Debt Service

Date	Series 2014 Debt Service Tax Exempt Refunding	Series 2014 Debt Service Taxable Refunding	Series 2014 Debt Service Capital	Series 2012A Debt Service	Series 2012B Debt Service	Series 2008 Debt Service	Series 2006B Debt Service	Series 2005A Debt Service	Series 1998B Debt Service	Series 1998C Debt Service	Total Debt Service	Annual Debt Service	SEA Gty	Annual Total
3/1/2016	0.00	0.00	0.00	809,268.13	1,781,875.00	345,843.75	1,476,562.50	0.00	0.00	19,732,405.00	24,145,954.38			
9/1/2016	0.00	0.00	0.00	3,874,268.13	1,781,875.00	8,540,843.75	34,706,562.50	0.00	0.00	5,731,705.00	54,635,254.38	78,781,208.75	268,982.50	79,050,191.25
3/1/2017	0.00	0.00	0.00	747,968.13	1,781,875.00	130,725.00	604,275.00	0.00	0.00	23,976,705.00	27,241,548.13			
9/1/2017	0.00	0.00	0.00	3,977,968.13	1,781,875.00	5,110,725.00	23,624,275.00	0.00	0.00	5,138,742.50	39,633,585.63	66,875,133.75	126,982.50	67,002,116.25
3/1/2018	0.00	0.00	0.00	688,368.13	1,781,875.00	0.00	0.00	0.00	0.00	18,373,742.50	20,843,985.63			
9/1/2018	0.00	0.00	0.00	693,368.13	1,781,875.00	0.00	0.00	0.00	0.00	4,708,605.00	7,183,848.13	28,027,833.75	127,400.00	28,155,233.75
3/1/2019	0.00	0.00	0.00	688,315.00	1,781,875.00	0.00	0.00	0.00	0.00	24,738,605.00	27,208,795.00			
9/1/2019	0.00	0.00	0.00	5,163,315.00	1,781,875.00	0.00	0.00	0.00	0.00	4,047,615.00	10,992,805.00	38,201,600.00	0.00	38,201,600.00
3/1/2020	0.00	0.00	0.00	576,440.00	1,781,875.00	0.00	0.00	0.00	0.00	25,447,615.00	27,805,930.00			
9/1/2020	0.00	0.00	0.00	5,271,440.00	1,781,875.00	0.00	0.00	0.00	0.00	3,341,415.00	10,394,730.00	38,200,660.00	0.00	38,200,660.00
3/1/2021	0.00	0.00	0.00	459,065.00	1,781,875.00	0.00	0.00	0.00	0.00	26,201,415.00	28,442,355.00			
9/1/2021	0.00	0.00	0.00	5,399,065.00	1,781,875.00	0.00	0.00	0.00	0.00	2,587,035.00	9,767,975.00	38,210,330.00	0.00	38,210,330.00
3/1/2022	0.00	0.00	0.00	387,500.00	1,781,875.00	0.00	0.00	0.00	0.00	27,012,035.00	29,181,410.00			
9/1/2022	0.00	0.00	0.00	5,447,500.00	1,781,875.00	0.00	0.00	0.00	0.00	1,781,010.00	9,010,385.00	38,191,795.00	0.00	38,191,795.00
3/1/2023	0.00	0.00	0.00	266,000.00	1,781,875.00	0.00	0.00	0.00	0.00	27,876,010.00	29,923,885.00			
9/1/2023	0.00	0.00	0.00	5,576,000.00	1,781,875.00	0.00	0.00	0.00	0.00	919,875.00	8,277,750.00	38,201,635.00	0.00	38,201,635.00
3/1/2024	0.00	0.00	0.00	133,250.00	1,781,875.00	0.00	0.00	0.00	0.00	28,794,875.00	30,710,000.00			
9/1/2024	0.00	0.00	0.00	5,463,250.00	2,026,875.00	0.00	0.00	0.00	0.00	0.00	7,490,125.00	38,200,125.00	0.00	38,200,125.00
3/1/2025	0.00	0.00	0.00	0.00	1,775,750.00	0.00	0.00	0.00	0.00	0.00	1,775,750.00			
9/1/2025	0.00	0.00	0.00	0.00	36,425,750.00	0.00	0.00	0.00	0.00	0.00	36,425,750.00	38,201,500.00	0.00	38,201,500.00
3/1/2026	0.00	0.00	0.00	0.00	909,500.00	0.00	0.00	0.00	0.00	0.00	909,500.00			
9/1/2026	0.00	0.00	0.00	0.00	37,289,500.00	0.00	0.00	0.00	0.00	0.00	37,289,500.00	38,199,000.00	0.00	38,199,000.00
3/1/2027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
9/1/2027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3/1/2028	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
9/1/2028	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3/1/2029	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
9/1/2029	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3/1/2030	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
9/1/2030	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3/1/2031	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
9/1/2031	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3/1/2032	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
9/1/2032	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	45,622,348.75	108,719,250.00	14,128,137.50	60,411,675.00	0.00	0.00	250,409,410.00	479,290,821.25	479,290,821.25	523,365.00	479,814,186.25

The City of Pittsburgh  
 General Obligation Bonds  
 Series 2014 Tax Exempt Bonds - Refunding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016			1,129,150.00	1,129,150.00	
9/1/2016	5,000.00	2.000%	1,129,150.00	1,134,150.00	2,263,300.00
3/1/2017			1,129,100.00	1,129,100.00	
9/1/2017	6,780,000.00	4.000%	1,129,100.00	7,909,100.00	9,038,200.00
3/1/2018			993,500.00	993,500.00	
9/1/2018	39,740,000.00	5.000%	993,500.00	40,733,500.00	41,727,000.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
<b>Total</b>	<b>46,525,000.00</b>		<b>6,503,500.00</b>	<b>53,028,500.00</b>	<b>53,028,500.00</b>

The City of Pittsburgh  
 General Obligation Bonds  
 Series 2014 Taxable - Refunding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016			86,966.40	86,966.40	
9/1/2016	5,775,000.00	0.870%	86,966.40	5,861,966.40	5,948,932.80
3/1/2017			61,845.15	61,845.15	
9/1/2017	9,210,000.00	1.343%	61,845.15	9,271,845.15	9,333,690.30
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
<b>Total</b>	<b>14,985,000.00</b>		<b>297,623.10</b>	<b>15,282,623.10</b>	<b>15,282,623.10</b>

The City of Pittsburgh  
General Obligation Bonds  
Series 2014 Tax Exempt Bonds - Capital

Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016					1,009,900.00	1,009,900.00	
9/1/2016	5,000.00	2.000%			1,009,900.00	1,014,900.00	2,024,800.00
3/1/2017					1,009,850.00	1,009,850.00	
9/1/2017	5,000.00	2.000%			1,009,850.00	1,014,850.00	2,024,700.00
3/1/2018					1,009,800.00	1,009,800.00	
9/1/2018	15,000.00	2.000%			1,009,800.00	1,024,800.00	2,034,600.00
3/1/2019					1,009,650.00	1,009,650.00	
9/1/2019	2,115,000.00	3.000%	500,000.00	2.000%	1,009,650.00	3,624,650.00	4,634,300.00
3/1/2020					972,925.00	972,925.00	
9/1/2020	2,495,000.00	4.000%			972,925.00	3,467,925.00	4,440,850.00
3/1/2021					923,025.00	923,025.00	
9/1/2021	2,590,000.00	5.000%			923,025.00	3,513,025.00	4,436,050.00
3/1/2022					858,275.00	858,275.00	
9/1/2022	2,720,000.00	5.000%			858,275.00	3,578,275.00	4,436,550.00
3/1/2023					790,275.00	790,275.00	
9/1/2023	2,855,000.00	5.000%			790,275.00	3,645,275.00	4,435,550.00
3/1/2024					718,900.00	718,900.00	
9/1/2024	2,840,000.00	5.000%			718,900.00	3,558,900.00	4,277,800.00
3/1/2025					647,900.00	647,900.00	
9/1/2025	2,410,000.00	5.000%			647,900.00	3,057,900.00	3,705,800.00
3/1/2026					587,650.00	587,650.00	
9/1/2026	2,545,000.00	3.000%			587,650.00	3,132,650.00	3,720,300.00
3/1/2027					549,475.00	549,475.00	
9/1/2027	3,490,000.00	3.000%			549,475.00	4,039,475.00	4,588,950.00
3/1/2028					497,125.00	497,125.00	
9/1/2028	3,600,000.00	5.000%			497,125.00	4,097,125.00	4,594,250.00
3/1/2029					407,125.00	407,125.00	
9/1/2029	3,780,000.00	5.000%			407,125.00	4,187,125.00	4,594,250.00
3/1/2030					312,625.00	312,625.00	
9/1/2030	3,965,000.00	5.000%			312,625.00	4,277,625.00	4,590,250.00
3/1/2031					213,500.00	213,500.00	
9/1/2031	4,165,000.00	5.000%			213,500.00	4,378,500.00	4,592,000.00
3/1/2032					109,375.00	109,375.00	
9/1/2032	4,375,000.00	5.000%			109,375.00	4,484,375.00	4,593,750.00
<b>Total</b>	<b>43,970,000.00</b>		<b>500,000.00</b>		<b>23,254,750.00</b>	<b>67,724,750.00</b>	<b>67,724,750.00</b>

The City of Pittsburgh  
 General Obligation Bonds  
 Series 2012A Debt Service Outstanding

Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016					809,268.13	809,268.13	
9/1/2016	3,065,000.00	4.000%			809,268.13	3,874,268.13	4,683,536.25
3/1/2017					747,968.13	747,968.13	
9/1/2017	2,230,000.00	4.000%	1,000,000.00	3.000%	747,968.13	3,977,968.13	4,725,936.25
3/1/2018					688,368.13	688,368.13	
9/1/2018	5,000.00	2.125%			688,368.13	693,368.13	1,381,736.25
3/1/2019					688,315.00	688,315.00	
9/1/2019	4,475,000.00	5.000%			688,315.00	5,163,315.00	5,851,630.00
3/1/2020					576,440.00	576,440.00	
9/1/2020	4,695,000.00	5.000%			576,440.00	5,271,440.00	5,847,880.00
3/1/2021					459,065.00	459,065.00	
9/1/2021	4,190,000.00	2.700%	750,000.00	4.000%	459,065.00	5,399,065.00	5,858,130.00
3/1/2022					387,500.00	387,500.00	
9/1/2022	4,060,000.00	5.000%	1,000,000.00	4.000%	387,500.00	5,447,500.00	5,835,000.00
3/1/2023					266,000.00	266,000.00	
9/1/2023	5,310,000.00	5.000%			266,000.00	5,576,000.00	5,842,000.00
3/1/2024					133,250.00	133,250.00	
9/1/2024	5,330,000.00	5.000%			133,250.00	5,463,250.00	5,596,500.00
3/1/2025					0.00	0.00	
9/1/2025	0.00	5.000%			0.00	0.00	0.00
3/1/2026					0.00	0.00	
9/1/2026	0.00	5.000%			0.00	0.00	0.00
3/1/2027					0.00	0.00	
9/1/2027					0.00	0.00	0.00
3/1/2028					0.00	0.00	
9/1/2028					0.00	0.00	0.00
3/1/2029					0.00	0.00	
9/1/2029					0.00	0.00	0.00
3/1/2030					0.00	0.00	
9/1/2030					0.00	0.00	0.00
3/1/2031					0.00	0.00	
9/1/2031					0.00	0.00	0.00
3/1/2032					0.00	0.00	
9/1/2032					0.00	0.00	0.00
<b>Total</b>	<b>33,360,000.00</b>		<b>2,750,000.00</b>		<b>9,512,348.75</b>	<b>45,622,348.75</b>	<b>45,622,348.75</b>

The City of Pittsburgh  
General Obligation Bonds  
Series 2012B Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016			1,781,875.00	1,781,875.00	
9/1/2016			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2017			1,781,875.00	1,781,875.00	
9/1/2017			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2018			1,781,875.00	1,781,875.00	
9/1/2018			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2019			1,781,875.00	1,781,875.00	
9/1/2019			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2020			1,781,875.00	1,781,875.00	
9/1/2020			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2021			1,781,875.00	1,781,875.00	
9/1/2021			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2022			1,781,875.00	1,781,875.00	
9/1/2022			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2023			1,781,875.00	1,781,875.00	
9/1/2023			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2024			1,781,875.00	1,781,875.00	
9/1/2024	245,000.00	5.0000%	1,781,875.00	2,026,875.00	3,808,750.00
3/1/2025			1,775,750.00	1,775,750.00	
9/1/2025	34,650,000.00	5.0000%	1,775,750.00	36,425,750.00	38,201,500.00
3/1/2026			909,500.00	909,500.00	
9/1/2026	36,380,000.00	5.0000%	909,500.00	37,289,500.00	38,199,000.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
<b>Total</b>	<b>71,275,000.00</b>		<b>37,444,250.00</b>	<b>108,719,250.00</b>	<b>108,719,250.00</b>

The City of Pittsburgh  
 General Obligation Bonds  
 Series 2008 Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016			345,843.75	345,843.75	
9/1/2016	8,195,000.00	5.250%	345,843.75	8,540,843.75	8,886,687.50
3/1/2017			130,725.00	130,725.00	
9/1/2017	4,980,000.00	5.250%	130,725.00	5,110,725.00	5,241,450.00
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
<b>Total</b>	<b>13,175,000.00</b>		<b>953,137.50</b>	<b>14,128,137.50</b>	<b>14,128,137.50</b>

The City of Pittsburgh  
 General Obligation Bonds  
 Series 2006B Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016			1,476,562.50	1,476,562.50	
9/1/2016	33,230,000.00	5.250%	1,476,562.50	34,706,562.50	36,183,125.00
3/1/2017			604,275.00	604,275.00	
9/1/2017	23,020,000.00	5.250%	604,275.00	23,624,275.00	24,228,550.00
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
<b>Total</b>	<b>56,250,000.00</b>		<b>4,161,675.00</b>	<b>60,411,675.00</b>	<b>60,411,675.00</b>

The City of Pittsburgh  
 General Obligation Bonds  
 Series 2005A Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016			0.00	0.00	
9/1/2016			0.00	0.00	0.00
3/1/2017			0.00	0.00	
9/1/2017			0.00	0.00	0.00
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

The City of Pittsburgh  
 General Obligation Bonds  
 Series 1998B Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016			0.00	0.00	
9/1/2016			0.00	0.00	0.00
3/1/2017			0.00	0.00	
9/1/2017			0.00	0.00	0.00
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

The City of Pittsburgh  
 General Obligation Bonds  
 Series 1998C Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016	13,560,000.00	6.500%	6,172,405.00	19,732,405.00	
9/1/2016			5,731,705.00	5,731,705.00	25,464,110.00
3/1/2017	18,245,000.00	6.500%	5,731,705.00	23,976,705.00	
9/1/2017			5,138,742.50	5,138,742.50	29,115,447.50
3/1/2018	13,235,000.00	6.500%	5,138,742.50	18,373,742.50	
9/1/2018			4,708,605.00	4,708,605.00	23,082,347.50
3/1/2019	20,030,000.00	6.600%	4,708,605.00	24,738,605.00	
9/1/2019			4,047,615.00	4,047,615.00	28,786,220.00
3/1/2020	21,400,000.00	6.600%	4,047,615.00	25,447,615.00	
9/1/2020			3,341,415.00	3,341,415.00	28,789,030.00
3/1/2021	22,860,000.00	6.600%	3,341,415.00	26,201,415.00	
9/1/2021			2,587,035.00	2,587,035.00	28,788,450.00
3/1/2022	24,425,000.00	6.600%	2,587,035.00	27,012,035.00	
9/1/2022			1,781,010.00	1,781,010.00	28,793,045.00
3/1/2023	26,095,000.00	6.600%	1,781,010.00	27,876,010.00	
9/1/2023			919,875.00	919,875.00	28,795,885.00
3/1/2024	27,875,000.00	6.600%	919,875.00	28,794,875.00	
9/1/2024			0.00	0.00	28,794,875.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
<b>Total</b>	<b>187,725,000.00</b>		<b>62,684,410.00</b>	<b>250,409,410.00</b>	<b>250,409,410.00</b>





# CITY OF PITTSBURGH

## *Department of Finance*

*William Peduto, Mayor*

*Paul Leger, Director of Finance*

TO: President and Members of City Council  
FROM: Paul Leger, Director of Finance   
DATE: September 30, 2015  
SUBJECT: Required Minimum Municipal Obligation for 2016

### **DELIVERED BY EMAIL**

As required by law, I am informing Council Members of the amount of the Minimal Municipal Obligation (MMO) required of the City in 2016. The MMO is the amount that the City will have to contribute to the pension fund in the 2016 budget. As we did last year, and as is required by the Act 47 Five Year Plan, we will budget an additional contribution as well. Our contribution is larger than the MMO that is required. All contributions are listed on the attached pages from the actuary, Mockenhaupt Inc., who calculates the MMO.

**The overall required Minimum Municipal Obligation (MMO) for pension contributions in 2016 is \$43,073,288.**

The additional contribution required under the Act 47 plan is \$6,933,272.

If anyone has questions about the amounts or the calculations, please feel free to call me at 412-255-8670 or email me at [paul.leger@pittsburghpa.gov](mailto:paul.leger@pittsburghpa.gov).

Thank you for your attention to this matter.

CC: Mayor Peduto  
Controller Lamb  
Kevin Acklin  
Mary Beth Doheny  
CMPF Board Members  
OPEB Trust Trustees  
Bill Urbanic  
Sam Ashbaugh  
Kathleen Butter  
Act 47 Team  
Henry Sciortino, ICA



September 16, 2015

**PERSONAL AND CONFIDENTIAL**

Mr. Paul Leger  
Director, Department of Finance  
City of Pittsburgh  
200 City County Building  
414 Grant Street  
Pittsburgh, PA 15219

**RE: CITY OF PITTSBURGH PENSION PLANS  
2016 Minimum Municipal Obligation**

Dear Mr. Leger:

Enclosed are the 2016 Minimum Municipal Obligations (MMOs) Reports for your plans. These MMOs must be submitted to the governing body of the Municipality by September 30, 2015. These reports have been completed using the actuarial results from the January 1, 2013 valuations and the data the City recently provided.

Please review the MMO calculations carefully. If any of the information that you previously supplied should be updated or corrected, contact us with any changes. If any changes are necessary, we will send you a revised MMO.

The funds used to satisfy the MMO include State Aid and local revenues. The entire MMO amount must be deposited into the Plan by December 31, 2016.

The total of all three MMOs is \$43,073,288. Because of the issues discussed in the actuarial valuation reports, we recommend contributing more than the MMO. The minimum contribution based on the actuarial recommended amortization payment contained in the January 1, 2013 valuations is \$54,628,740 (Police - \$20,948,158; Fire - \$19,900,344; Municipal - \$13,780,238).

Please forward a signed copy of the MMO to us at your convenience.

If you should have any questions about the enclosed calculation or the MMO process in general, feel free to contact me at (412) 394-9306.

Sincerely,

A handwritten signature in black ink, appearing to read "David Stimpson".

David H. Stimpson, E.A., F.C.A., M.A.A.A.  
Vice President of Actuarial Services

Q:\Clients\P\Pittsburgh All Plans\MMO\For 2016 MMO\DB Cover Pgh.docx  
Enclosure

**City of Pittsburgh Firemen's Relief and Pension Fund**  
**FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION**  
**FOR 2016 MUNICIPAL BUDGET**

---

<b>A. <u>Normal Cost</u></b>	
1. Normal Cost as a Percent of Payroll	14.256%
2. Estimated 2015 Payroll for Active Employees	\$ 57,868,922
3. Normal Cost	<u>\$ 8,249,794</u>
<b>B. <u>Financial Requirement</u></b>	
1. Normal Cost (A3)	\$ 8,249,794
2. Anticipated Insurance Premiums	0
3. Anticipated Administrative Expense	694,427
4. Amortization Payment, if any	11,224,426
5. Financial Requirement (B1+B2+B3+B4)	<u>\$ 20,168,647</u>
<b>C. <u>Minimum Municipal Obligation</u></b>	
1. Financial Requirement	\$ 20,168,647
2. Anticipated Employee Contributions	3,873,260
3. Funding Adjustment, if any	0
4. Minimum Municipal Obligation (C1-C2-C3)	<u>\$ 16,295,387</u>

**NOTES:**

1. 2016 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2016 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2016 budget along with an interest penalty.

**I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.**

Certified By:

  
 \_\_\_\_\_  
 Chief Administrative Officer

9-23-15  
 \_\_\_\_\_  
 Date

**City of Pittsburgh Policemen's Relief and Pension Fund**  
**FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION**  
**FOR 2016 MUNICIPAL BUDGET**

---

<b>A. <u>Normal Cost</u></b>	
1. Normal Cost as a Percent of Payroll	11.671%
2. Estimated 2015 Payroll for Active Employees	\$ 62,874,998
3. Normal Cost	<u>\$ 7,338,141</u>
<b>B. <u>Financial Requirement</u></b>	
1. Normal Cost (A3)	\$ 7,338,141
2. Anticipated Insurance Premiums	0
3. Anticipated Administrative Expense	754,500
4. Amortization Payment, if any	10,431,040
5. Financial Requirement (B1+B2+B3+B4)	<u>\$ 18,523,681</u>
<b>C. <u>Minimum Municipal Obligation</u></b>	
1. Financial Requirement	\$ 18,523,681
2. Anticipated Employee Contributions	3,520,174
3. Funding Adjustment, if any	0
4. Minimum Municipal Obligation (C1-C2-C3)	<u>\$ 15,003,507</u>

**NOTES:**

1. 2016 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2016 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2016 budget along with an interest penalty.

**I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.**

Certified By:

  
 Chief Administrative Officer

9-23-15  
 Date

**City of Pittsburgh Municipal Pension Fund  
FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION  
FOR 2016 MUNICIPAL BUDGET**

---

<b>A. <u>Normal Cost</u></b>	
1. Normal Cost as a Percent of Payroll	6.997%
2. Estimated 2015 Payroll for Active Employees	\$ 81,817,389
3. Normal Cost	<u>\$ 5,724,763</u>
<b>B. <u>Financial Requirement</u></b>	
1. Normal Cost (A3)	\$ 5,724,763
2. Anticipated Insurance Premiums	0
3. Anticipated Administrative Expense	654,539
4. Amortization Payment, if any	8,567,318
5. Financial Requirement (B1+B2+B3+B4)	<u>\$ 14,946,620</u>
<b>C. <u>Minimum Municipal Obligation</u></b>	
1. Financial Requirement	\$ 14,946,620
2. Anticipated Employee Contributions	3,172,226
3. Funding Adjustment, if any	0
4. Minimum Municipal Obligation (C1-C2-C3)	<u>\$ 11,774,394</u>

**NOTES:**

1. 2016 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2016 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2016 budget along with an interest penalty.

**I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.**

Certified By:



\_\_\_\_\_  
Chief Administrative Officer

9-23-15  
\_\_\_\_\_  
Date

Resolution authorizing City Council to approve intra-departmental transfers throughout the 2016 Fiscal Year

WHEREAS, The City of Pittsburgh has been transitioning to a new financial system, which changed the process for purchasing and expenditure entries, and

WHEREAS, the Home Rule Charter Article 5, Section 507 states that “Council at all times may by resolution transfer funds from one code account to another if the total budget amount is not exceeded”, and

WHEREAS, the City Council legislative process must also be updated to reflect the transition to the new financial system, and

WHEREAS, Council fulfills important fiscal oversight responsibilities.

**Be it resolved by the Council of the City of Pittsburgh as follows:**

**Section 1.** City Council is hereby authorized to approve intra-departmental transfers between line items throughout the 2016 fiscal year. Such transfers shall be placed on the City Council Standing Committee supplemental agenda.

**Section 2.** City Council will consider and vote on intra-departmental transfers.

**Section 3.** City Council’s vote on intra-departmental shall be immediately effective.

**Section 4.** This resolution shall expire December 31st, 2016.

**Section 5.** “Intra-departmental transfer” is defined as a transfer within the same City administrative unit, as designated by the same organizational number within the JD Edwards financial system. This resolution shall not authorize transfers between bureaus and/or offices within a department.

Resolution amending and supplementing Resolution 273 of 2009, as amended, entitled “Resolution providing for an agreement between the City of Pittsburgh (“City”) and the County of Allegheny (“County”) for the continued assumption by the County of purchasing activities on behalf of the City which henceforth shall include service contracts (B contracts) and commodity purchases for the purchase of materials, general supplies, and equipment by the various Departments of the City of Pittsburgh for any or all Departments of the City of Pittsburgh; and providing for the payment of all costs thereof” so as to extend the authorization.

**Be it resolved by the Council of the City of Pittsburgh as follows:**

Resolution 273 of 2009, as amended, is hereby further amended at Sections 1, 3 and 4 as follows:

**Section 1.** The Mayor and the Director of the [**Department of Finance**] **Office of Management and Budget** are hereby authorized [**and directed**] to enter into an agreement and/or agreements with the County of Allegheny for the purpose of combining the purchasing operations of the City with those of the County. Such operations shall include the performance of commodity and service (B contracts) purchasing contracting functions previously performed by the City’s Department of Finance, Bureau of Procurement, Fleet and Asset Services.

**Section 2.** The costs for contracts let hereof shall be and are hereby made payable from funds appropriated therefore to the various Departments of the City of Pittsburgh, and the Mayor is hereby authorized to issue, and the City Controller to countersign, warrants on said funds in payment thereof.

**Section 3.** The costs for the Agreement as set forth at Section 1 herein shall be and are hereby made payable in the amount of Two Hundred Thousand (\$200,000) Dollars for a one (1) year period, from funds appropriated in the Office of Management and Budget: JDE Account number 102200.53000 with additional appropriations from 2010 until **20[15] 16** allowable pursuant to any agreed upon extension of said contract under the agreement, with the stipulated annual contract price renewable annually thereafter, contingent on the annual appropriation of funds by the Council of the City of Pittsburgh.

**Section 4.** The authorization for the agreement with the County shall expire December 31, **20 [15] 16**. Any further authorizations shall require new legislation.

Resolution providing for the City of Pittsburgh to participate in or purchase off contracts for goods, materials, services, construction, vehicles or equipment entered into by the U.S. General Services Administration, the Commonwealth of Pennsylvania, any Commonwealth of Pennsylvania County, City, Township, Municipality, Borough, Authority, Public Procurement Unit and the Pittsburgh School District for the 2016 fiscal year pursuant to the Pennsylvania Intergovernmental Cooperation Law, Act 57 of 1998 and Act 180 of 1972 as amended by Act 148 of 1986.

Whereas, Pennsylvania Act 57 of 1998 and Act 148 of 1986 amended Act 180 of 1972 by permitting any municipality to participate in or make direct purchases off contracts for goods, materials, services, construction, vehicles or equipment entered into by the Commonwealth of Pennsylvania any Commonwealth of Pennsylvania County, City, Township, Municipality, Borough, Authority, Public Procurement Unit and the Pittsburgh School District, and

Whereas, the Act requires that municipalities desiring to participate file with any Commonwealth of Pennsylvania County, City, Township, Municipality, Borough, Authority, Public Procurement Unit and the Pittsburgh School District a certified copy of an Ordinance or Resolution of its governing body requesting that it be authorized to do so, and

Whereas, it is in the interest of intergovernmental cooperation and for the benefit of the residents of the City of Pittsburgh that the City participate in or purchase off such contracts, and

Whereas, it is the will of the Council of the City of Pittsburgh to review this authorization on an annual basis:

**Be it resolved by the Council of the City of Pittsburgh as follows:**

**Section 1.** The City of Pittsburgh requests of the Commonwealth of Pennsylvania and any Commonwealth of Pennsylvania County, City, Township, Municipality, Borough, Authority, Public Procurement Unit and the Pittsburgh School District that the City be authorized to make purchases from contracts entered into by the U.S. General Services Administration, the Commonwealth of Pennsylvania and any Commonwealth of Pennsylvania County, City, Township, Municipality, Borough, Authority, Public Procurement Unit, **Public Sector Procurement Cooperative**, and the Pittsburgh School District pursuant to the Pennsylvania Intergovernmental Cooperation Law, Act 57 of 1998 and Act 180 of 1972, as amended by Act 148 of 1986, and approved for use by the Office of Management and Budget.

**Section 2.** The City of Pittsburgh agrees to be bound by such terms and conditions in the contracts as the U.S. General Services Administration, Commonwealth of Pennsylvania and any Commonwealth of Pennsylvania County, City, Township,

Municipality, Borough, Authority, Public Procurement Unit, **Public Sector Procurement Cooperative**, and the Pittsburgh School District may prescribe.

**Section 3.** The City of Pittsburgh shall be responsible for direct payment to vendors.

**Section 4.** The City Controller is hereby authorized to make payment directly to the vendor under each purchase contract.

**Section 5.** This authorization shall expire on December 31, 2016 at the end of the 2016 fiscal year. Any encumbrances of any above covered contracts made prior to December 31, 2016 shall continue to be honored until those encumbrances are cleared per the City's Encumbrance Procedure for Departmental Contracts.



# Chart of Accounts

<i>Subclass level 8 detail</i>					
<b>Account</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>50000- Expenditures</b>	<b>518,983,192</b>	<b>527,407,665</b>	<b>538,764,816</b>	<b>526,962,495</b>	<b>545,545,397</b>
51 - PERSONNEL-SALARIES &	205,632,025	210,370,420	215,576,303	221,827,881	235,891,611
51101 - Regular	167,126,755	171,245,286	175,818,906	181,142,652	193,543,409
51111 - In Grade	563,272	572,037	580,978	590,097	599,399
51201 - Longevity	5,077,264	5,077,264	5,077,264	5,077,264	5,077,264
51205 - Uniform	1,684,742	1,684,742	1,684,742	1,684,742	1,684,742
51207 - Leave Buyback	625,000	625,000	625,000	625,000	625,000
51401 - Premium Pay	30,554,992	31,166,091	31,789,413	32,708,126	34,361,797
52 - PERSONNEL-EMPLOYEE	167,782,938	174,380,692	193,876,792	204,932,438	206,920,754
52101 - Health Insurance	36,961,918	39,386,512	41,981,819	43,486,520	46,600,199
52111 - Other Insurance/Benefits	3,487,829	3,561,411	3,624,639	3,698,598	3,773,585
52121 - Retiree Health Insurance	26,045,365	27,724,155	29,018,353	31,561,352	33,612,186
52201 - Social Security	8,415,543	8,604,058	8,804,769	9,047,020	9,613,612
52205 - Unemployment Compensation	300,000	300,000	300,000	300,000	300,000
52301 - Medical-Workers' Compensation	5,273,386	5,317,502	5,353,727	5,391,038	5,429,470
52305 - Indemnity-Workers' Compensation	11,125,000	10,925,000	10,725,000	10,525,000	10,325,000
52309 - Legal-Workers' Compensation	1,471,831	1,507,212	1,521,870	1,487,708	1,525,500
52314 - Workers' Compensation-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
52401 - Pension Contribution	43,073,288	47,856,335	48,551,412	50,140,000	52,146,000
52404 - Retiree Contribution	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
52407 - Widow(er) Contribution	95,000	95,000	95,000	95,000	95,000
52410 - Survivor Contribution	85,000	85,000	85,000	85,000	85,000
52413 - Additional Pension Fund	21,810,984	19,858,786	34,855,483	40,355,483	34,855,483
52419 - Retired Police Officer	10,000	10,000	10,000	10,000	10,000
52422 - Retired Firefighter	30,000	30,000	30,000	30,000	30,000
52423 - Retired Emergency Medical	50,000	50,000	50,000	50,000	50,000
52601 - Personal Leave Buyback	1,450,674	1,450,000	1,450,000	1,450,000	1,450,000
52602 - Tuition Reimbursement	122,120	119,720	119,720	119,720	119,720
52605 - Retirement Severance	1,400,000	1,400,000	1,200,000	1,000,000	800,000
52607 - Severance Incentive Program	475,000	-	-	-	-
52901 - Other Post-Employment Benefits	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
53 - PROFESSIONAL & TECHNICAL	12,902,090	11,629,570	11,404,623	11,315,139	11,355,181
53101 - Administrative Fees	2,210,274	2,098,974	2,128,474	2,158,874	2,190,274
53105 - Recording/Filing Fees	22,000	22,000	22,000	22,000	22,000
53301 - Workforce Training	479,482	479,732	479,982	480,232	480,482
53501 - Auditing & Accounting Services	449,720	368,800	368,800	368,800	368,800
53505 - Citizens Police Academy	500	500	500	500	500
53509 - Computer Maintenance	4,419,544	3,888,512	3,876,474	3,828,974	3,761,474
53513 - Court Related Fees	135,142	135,142	135,142	135,142	135,142
53517 - Legal Fees	1,097,820	741,985	741,985	741,985	741,985
53521 - Medical & Dental Fees	240,000	240,000	240,000	240,000	240,000
53525 - Payroll Processing	156,000	147,000	73,500	75,000	75,000
53529 - Protective/Investigation	1,497,724	1,501,041	1,501,882	1,502,748	1,503,640
53533 - Animal Services	603,575	603,575	603,575	603,575	603,575
53541 - Auditing-Non Financial	9,315	9,315	9,315	9,315	9,315
53545 - Towing Services	75,000	75,000	75,000	75,000	75,000
53701 - Repairs	195,969	195,969	195,969	195,969	195,969
53725 - Maintenance-Miscellaneous	124,292	106,292	106,292	106,292	106,292
53901 - Professional Services	1,110,680	940,680	770,680	695,680	770,680
53905 - Prevention	50,000	50,000	50,000	50,000	50,000
53907 - Recreational Services	25,053	25,053	25,053	25,053	25,053

# Chart of Accounts

<i>Subclass level 8 detail</i>					
<b>Account</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>54 - PROPERTY SERVICES</b>	<b>21,036,955</b>	<b>20,968,866</b>	<b>21,346,705</b>	<b>21,242,614</b>	<b>21,356,944</b>
54101 - Cleaning	922,200	922,200	922,200	922,200	922,200
54103 - Disposal-Refuse	2,901,000	2,901,000	2,901,000	2,901,000	2,901,000
54105 - Landscaping	200,000	200,000	200,000	200,000	200,000
54201 - Maintenance	6,494,477	6,610,692	6,729,231	6,850,140	6,973,470
54301 - Building-General	25,000	25,000	25,000	25,000	25,000
54305 - Building-Systems	221,500	221,500	446,500	221,500	212,500
54501 - Land & Buildings	2,487,218	2,487,218	2,521,518	2,521,518	2,521,518
54505 - Office Equipment	219,130	34,826	34,826	34,826	34,826
54509 - Vehicles	1,960	1,960	1,960	1,960	1,960
54513 - Machinery & Equipment	199,705	199,705	199,705	199,705	199,705
54517 - Roll Off Boxes	324,765	324,765	324,765	324,765	324,765
54601 - Electric	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000
54603 - Natural Gas	1,570,000	1,570,000	1,570,000	1,570,000	1,570,000
54607 - Steam	500,000	500,000	500,000	500,000	500,000
54609 - Water	370,000	370,000	370,000	370,000	370,000
<b>55 - OTHER SERVICES</b>	<b>1,896,107</b>	<b>1,878,907</b>	<b>1,878,907</b>	<b>1,878,994</b>	<b>1,878,994</b>
55101 - Insurance Premiums	276,595	276,595	276,595	276,595	276,595
55201 - Telephone	895,937	895,937	895,937	895,937	895,937
55301 - Employment Related	135,963	118,763	118,763	118,850	118,850
55305 - Promotional	37,097	37,097	37,097	37,097	37,097
55309 - Regulatory	65,100	65,100	65,100	65,100	65,100
55501 - Printing & Binding	309,500	309,500	309,500	309,500	309,500
55701 - Transportation	168,915	168,915	168,915	168,915	168,915
55705 - Lodging	5,000	5,000	5,000	5,000	5,000
55709 - Per Diem	2,000	2,000	2,000	2,000	2,000
<b>56 - SUPPLIES</b>	<b>15,296,642</b>	<b>15,093,630</b>	<b>15,142,529</b>	<b>15,062,406</b>	<b>15,113,280</b>
56101 - Office Supplies	1,018,875	1,018,875	1,018,875	1,018,875	1,018,875
56105 - Postage	574,500	574,500	574,500	574,500	574,500
56151 - Operational Supplies	4,180,333	3,929,381	3,929,381	3,799,381	3,799,381
56201 - Fuel	4,135,000	4,135,000	4,135,000	4,135,000	4,135,000
56305 - Controlled Assets	1,000	1,000	1,000	1,000	1,000
56351 - Tools	200,510	200,510	200,510	200,510	200,510
56401 - Materials	2,173,924	2,173,924	2,173,924	2,173,924	2,173,924
56501 - Parts	2,972,500	3,020,440	3,069,339	3,119,216	3,170,090
56503 - Repairs	40,000	40,000	40,000	40,000	40,000
<b>57 - PROPERTY</b>	<b>2,318,428</b>	<b>2,181,092</b>	<b>1,601,092</b>	<b>2,001,092</b>	<b>2,001,092</b>
57201 - Building Construction	26,000	-	-	-	-
57501 - Machinery & Equipment	257,717	216,381	216,381	216,381	216,381
57531 - Vehicles	1,920,500	1,875,500	1,295,500	1,695,500	1,695,500
57571 - Furniture & Fixtures	114,211	89,211	89,211	89,211	89,211
<b>58 - MISCELLANEOUS</b>	<b>3,505,781</b>	<b>3,505,781</b>	<b>3,505,781</b>	<b>3,345,781</b>	<b>3,345,781</b>
58101 - Grants	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000
58105 - Judgements	2,304,781	2,304,781	2,304,781	2,304,781	2,304,781
58191 - Refunds	161,000	161,000	161,000	1,000	1,000
<b>82 - DEBT SERVICE</b>	<b>88,612,225</b>	<b>87,398,707</b>	<b>74,432,084</b>	<b>45,356,150</b>	<b>47,681,760</b>
82101 - Interest Expense-Bonds	25,183,242	21,801,724	21,309,684	27,125,000	28,600,000
82103 - Principal	63,160,000	65,470,000	52,995,000	18,231,150	19,081,760
82107 - Subsidy-PAA/SEA	268,983	126,983	127,400	-	-
<b>Expenditures Total</b>	<b>518,983,192</b>	<b>527,407,665</b>	<b>538,764,816</b>	<b>526,962,495</b>	<b>545,545,397</b>

2016 Budget Address  
December 29, 2015

On Tuesday, December 15<sup>th</sup> this Council passed a \$518.9 Million Dollar operating and a \$35 Million dollar capital budget. These budgets are fiscally responsible and yet progressive in their attempt to address our aging infrastructure and provide the staffing and resources to meet our ever growing challenges through the end of this decade.

Since the budget process began we have met with constituents, worked with the Administration's departments and analyzed the needs of each of our districts as well as the needs of the City at large. The process culminated in a 2016 Budget that addresses the issues of policing by providing funding for a 900+ member force; a \$65 million dollar commitment to the pension, the largest annual commitment the city has made towards stabilizing the fund; \$1.5 million dollars for employing our city's disadvantaged youth next summer; we provided for a rental housing permit program that will not only help hold landlords accountable to maintain livable, affordable housing but also improve the quality of our neighborhoods; and on the capital side the budget provides for paving over 60 miles of streets; an assessment and plan for our facilities, as well as a commitment to fix our many of our facilities and provide our hard working employees a safe place to do their jobs.

These provisions in the budget were provided by the good work of city staff and by a Mayor that has taken the time to listen to Council and our constituents. The Mayor's proposal was comprehensive. However, City Council did add a few financially insignificant changes to the budget.

Although these changes were of little financial consequence they will hopefully provide a big impact in the future. These include the funding of an Equal Opportunity position that will help elevate the fairness in city contracting; increased funding for the Zoning board to increase hearing capacity; a commitment to the Park Ranger program, community festivals, facilities, and pools; a commitment to assess and collect funds for telecommunication

companies in the public's right of ways; as well as an Early Childhood manager for our newly created "Office of Early Childhood."

All of this was accomplished while holding the line on real estate and income taxes as well as maintaining a healthy fund balance throughout the five year plan.

I would like to thank each of my fellow Council members for their hard work and dedication this year for the number of complex issues that we tackled and for their respect and decorum in handling these matters.

Those included: Woman's caucus achievements, minimum wage, decriminalization of marijuana, Telecommunications, Rental Permit legislation, and many others.

2016 promises to be another year of challenges that, I believe, this Council will face with confidence. Affordable housing, police relations, body cameras, new technology, changing demographics, pay equity, pension reform, non-profit contributions and of course potholes will all be among the issues on our agenda.

I'd also like to thank the many women and men involved in working on the 2016 budget and 5 year plan. Mayor Peduto, Sam Ashbaugh and his staff at OMB, our budget office and our City Clerk.

Natalia Rudiak

A handwritten signature in black ink that reads "Natalia Rudiak". The signature is written in a cursive, flowing style.

Finance Chair, City Council