CITY OF PITTSBURGH

2012 OPERATING BUDGET

City Council **December 31, 2011**

City of Pittsburgh

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Darlene Harris, *President*	District 1
Theresa Kail-Smith, *Public Safety*	District 2
Bruce Kraus, *Public Works*	District 3
Natalia Rudiak, *Performance and Asset Management*	District 4
Douglas Shields, *Land Use and Economic Development*	District 5
R. Daniel Lavelle, *Parks & Recreation*	District 6
Patrick Dowd, *Intergovernmental Affairs*	District 7
William Peduto, *Finance and Law*	District 8
Rev. Ricky Burgess, *Human Resources*	District 9

City Council Budget Office

Bill Urbanic, *Budget Director*
Marcelle Newman, *Senior Budget Analyst*
Michael Strelic, *Budget Analyst*

Office of the City Clerk

Linda Johnson-Wasler, *City Clerk*
Mary Beth Doheny, *Deputy City Clerk*

Special thanks to Bob Murphy, Bob Kanigowski, and Valerie Jacko for design and printing services.

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Cover by Nicole Kubiczki

A special thanks to David Bear a fellow at the STUDIO for Creative Inquiry and his counterparts at Carnegie Mellon University for producing the first ever Pittsburgh Gigapanorama featured on this year's Budget cover!

The four separate Gigapans were shot by Randy Sargent, Paul Heckbert, Dror Yaron, and Goutham Mani of CMU's Create Lab. The thousands of images comprising those four Gigapans were stitched together by Paul Heckbert, who has also helped coordinate the project. The High Point Pittsburgh Investigation, being conducted by David Bear, is exploring possibilities for transforming the platform of the US Steel Tower into a publicly four-season facility that will contribute to civic well-being while also demonstrating cutting-edge sustainable design.

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Click on departmental titles on cover pages to be taken to that department's website

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Resolution No. 853 of 2011

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, 2012

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

That the Revenues of said City derived from taxes and other sources for the Fiscal Year beginning January 1, 2012 and ending December 31, 2012 including therein cash surplus on hand at the close of Business on December 31, 2011, are hereby appropriated in the General Fund the sum of $**468,327,794** 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, 2012 and ending December 31, 2012 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2012 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2011 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 2011, shall be and the same are hereby ordered to be cancelled effective February 28, 2012, including 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, 2011 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2012 by Resolution or Ordinance of Council.

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 he 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 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 him to the respective Directors or Heads of Department or offices for approval and certification in such form as he 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 Department of Finance 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 Finance in excess of the unencumbered balance of the Appropriation properly chargeable, and that no order shall be issued by the Director of the Finance or by the head of any other Department of the City Government, until it has been approved by the City Controller. Purchase made by the Director of the Department of Finance to go into stores shall be paid from the fund provided for such purposes, and when as directed by the City Controller; said fund shall be reimbursed from other appropriations to the extent of deliveries made from stores.

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

Resolution No. 854 of 2011

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

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

That from and after the first day of January, 2012, 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 Section 3 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

2012 ORG. CODE 230000 SUB CODE 010

Police Chief	1
Deputy Chief	1
Assistant Chief of Police	3
Commander	9
Police Lieutenant	26
Police Sergeant	84
POLICE OFFICERS:	
Master Police Officer	405
Fourth Year	308
Third Year	0
Second Year	35
First Year	20
Police Recruit	As Needed
TOTAL	892

BUREAU OF FIRE

2012 ORG. CODE 250000 SUB CODE 010

Fire Chief	1
Assistant Chief	2
Deputy Chief	4
Deputy Chief, As Needed	1
Firefighter Instructor	4
Battalion Chief	18
Fire Captain	50
Fire Captain, As Needed	2
Fire Lieutenant	106
Fire Lieutenant, As Needed	4
Master Firefighter	146
4th Year Firefighter	275
3rd Year Firefighter	0
2nd Year Firefighter	0
1st Year Firefighter	54
Recruit	As Needed
TOTAL	667

Five-Year
Financial Forecast

City of Pittsburgh

2012 Operating Budget

General Fund Expenditures

2009 - 2010 (Actual), 2011 - 2016 (Estimated)

	ACTUAL 2009	ACTUAL 2010	BUDGET 2011	ESTIMATE 2011	BUDGET 2012	BUDGET 2013	BUDGET 2014	BUDGET 2015	BUDGET 2016
City Council	$ 1,286,087	$ 1,333,334	$ 1,310,529	$ 1,296,579	$ 1,350,103	$ 1,383,856	$ 1,425,372	$ 1,468,133	$ 1,512,177
City Clerk's Office	$ 613,624	$ 610,290	$ 661,966	$ 660,263	$ 754,428	$ 772,297	$ 793,526	$ 815,355	$ 837,800
Mayor's Office	$ 1,079,976	$ 1,075,601	$ 1,040,570	$ 1,039,128	$ 1,058,172	$ 1,083,311	$ 1,113,540	$ 1,144,638	$ 1,176,631
City Information Systems	$ 5,117,813	$ 5,513,029	$ 5,420,139	$ 5,417,790	$ 5,657,569	$ 5,801,739	$ 5,963,867	$ 6,130,803	$ 6,302,702
Commission on Human Relations	$ 214,344	$ 204,463	$ 232,343	$ 216,332	$ 236,335	$ 242,163	$ 249,277	$ 256,602	$ 264,144
Controller's Office	$ 2,279,801	$ 2,334,744	$ 2,358,168	$ 2,317,144	$ 2,624,566	$ 2,689,223	$ 2,768,169	$ 2,849,451	$ 2,933,142
Finance	$ 14,350,907	$ 13,487,130	$ 15,770,674	$ 15,376,291	$ 16,046,396	$ 16,589,279	$ 16,966,339	$ 17,352,306	$ 17,747,401
Law	$ 1,759,165	$ 2,084,265	$ 2,013,328	$ 2,066,073	$ 2,121,443	$ 2,172,087	$ 2,232,545	$ 2,294,726	$ 2,358,679
Office of Municipal Investigations	$ 532,962	$ 482,095	$ 577,694	$ 542,202	$ 586,836	$ 600,807	$ 617,504	$ 634,680	$ 652,345
Equal Opportunity Review Commission	$ 232,812	$ 240,569	$ 259,044	$ 271,230	$ 266,657	$ 273,100	$ 280,908	$ 288,945	$ 297,216
Personnel & Civil Service Commission	$ 1,804,330	$ 1,734,603	$ 1,790,694	$ 1,766,424	$ 1,842,420	$ 1,886,422	$ 1,938,877	$ 1,992,823	$ 2,048,307
City Planning	$ 1,446,875	$ 1,710,159	$ 1,828,040	$ 1,817,830	$ 1,882,750	$ 1,928,259	$ 1,982,986	$ 2,039,293	$ 2,097,227
Public Safety Administration	$ 809,200	$ 842,572	$ 1,010,593	$ 930,013	$ 2,498,401	$ 2,538,139	$ 2,595,826	$ 2,654,874	$ 2,716,751
Emergency Medical Services	$ 12,733,961	$ 12,872,254	$ 13,028,605	$ 13,016,035	$ 13,192,712	$ 13,144,802	$ 13,731,251	$ 14,375,101	$ 15,036,452
Police	$ 69,286,266	$ 69,369,607	$ 67,843,678	$ 68,108,422	$ 70,199,937	$ 71,591,230	$ 72,910,222	$ 74,355,463	$ 76,468,404
Fire	$ 50,699,625	$ 51,300,749	$ 52,136,382	$ 52,126,017	$ 53,004,325	$ 54,059,548	$ 55,035,827	$ 55,861,581	$ 57,398,472
Building Inspection	$ 2,877,282	$ 2,904,710	$ 3,240,541	$ 3,092,541	$ 3,323,876	$ 3,405,587	$ 3,505,435	$ 3,608,242	$ 3,714,098
Animal Care & Control	$ 874,403	$ 1,025,687	$ 1,207,771	$ 1,136,006	$ 1,301,528	$ 1,328,349	$ 1,358,784	$ 1,392,481	$ 1,427,050
Public Works	$ 28,104,441	$ 29,495,262	$ 31,765,507	$ 30,674,722	$ 33,019,720	$ 32,785,358	$ 33,436,573	$ 34,296,087	$ 35,240,830
Parks & Recreation	$ 3,991,941	$ 4,201,279	$ 4,025,197	$ 3,934,500	$ 4,073,007	$ 4,166,481	$ 4,282,266	$ 4,401,733	$ 4,525,004
Citizen Police Review Board	$ 440,357	$ 421,587	$ 474,878	$ 420,816	$ 483,613	$ 494,803	$ 507,885	$ 521,326	$ 535,136
Departmental Expenditures	**$ 200,536,171**	**$ 203,243,988**	**$ 207,996,341**	**$ 206,226,360**	**$ 215,524,794**	**$ 218,936,840**	**$ 223,696,979**	**$ 228,734,643**	**$ 235,289,968**
Change from Prior Year	*6.47%*	*1.35%*	*-2.15%*	*1.47%*	*3.62%*	*1.58%*	*2.17%*	*2.25%*	*2.87%*
Pension, Health Benefits and Workers' Comp	$ 123,913,805	$ 134,563,281	$ 137,010,969	$ 136,075,676	$ 146,360,725	$ 141,224,201	$ 146,834,903	$ 153,033,941	$ 158,616,115
Utilities, Judgments and Tax Refunds	$ 12,070,104	$ 13,345,499	$ 17,313,460	$ 16,976,656	$ 18,713,620	$ 18,371,470	$ 18,984,246	$ 19,619,090	$ 20,276,838
Misc. Other Non-Dept. Operating Expenditures	$ 40,000	$ 1,963,796	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Non-Departmental Operating Expenditures	**$ 136,023,908**	**$ 149,872,576**	**$ 154,364,429**	**$ 153,092,333**	**$ 165,114,345**	**$ 159,635,671**	**$ 165,859,149**	**$ 172,693,031**	**$ 178,932,953**
Change from Prior Year	*-32.18%*	*10.18%*	*-1.72%*	*2.15%*	*6.96%*	*-3.32%*	*3.90%*	*4.12%*	*3.61%*
TOTAL OPERATING EXPENDITURES	**$ 336,560,079**	**$ 353,116,564**	**$ 362,360,771**	**$ 359,318,692**	**$ 380,639,139**	**$ 378,572,511**	**$ 389,556,128**	**$ 401,427,674**	**$ 414,222,921**
Change from Prior Year	*-13.46%*	*4.92%*	*-1.97%*	*1.76%*	*5.04%*	*-0.54%*	*2.90%*	*3.05%*	*3.19%*
Debt Service	**$ 82,248,281**	**$ 85,129,509**	**$ 87,656,044**	**$ 87,656,044**	**$ 87,688,654**	**$ 87,691,811**	**$ 87,704,363**	**$ 87,692,883**	**$ 87,706,095**
Change from Prior Year	*-3.14%*	*3.50%*	*13.98%*	*2.97%*	*0.04%*	*0.00%*	*0.01%*	*-0.01%*	*0.02%*
OPERATING EXP./DEBT SERVICE	**$ 418,808,361**	**$ 438,246,073**	**$ 450,016,814**	**$ 446,974,737**	**$ 468,327,793**	**$ 466,264,322**	**$ 477,260,491**	**$ 489,120,556**	**$ 501,929,016**
Change from Prior Year	*-11.61%*	*4.64%*	*0.78%*	*1.99%*	*4.07%*	*-0.44%*	*2.36%*	*2.49%*	*2.62%*

City of Pittsburgh

General Fund Revenues

2012 Operating Budget

2008 - 2010 (Actual), 2011 (Budget), 2012 - 2016 (Estimated)

	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	BUDGET 2011	BUDGET 2012	BUDGET 2013	BUDGET 2014	BUDGET 2015	BUDGET 2016
Real Estate Taxes, Current Year	$ 123,940,434	$ 123,921,798	$ 123,745,257	$ 124,960,000	$ 127,053,000	$ 131,927,000	$ 132,916,000	$ 133,913,000	$ 134,918,000
Real Estate Taxes, Prior Years	$ 3,696,724	$ 3,992,681	$ 2,627,525	$ 3,830,000	$ 3,525,000	$ 3,539,000	$ 3,553,000	$ 3,567,000	$ 3,581,000
Mercantile Tax	$ 13,271	$ 14,597	$ 5,487	$ -	$ -	$ -	$ -	$ -	$ -
Amusement Tax	$ 11,180,754	$ 11,093,187	$ 11,228,945	$ 11,996,000	$ 12,257,000	$ 12,503,000	$ 12,753,000	$ 13,008,000	$ 13,268,000
Earned Income Tax	$ 65,348,112	$ 67,277,634	$ 69,857,197	$ 70,398,000	$ 70,766,000	$ 72,878,000	$ 74,329,000	$ 75,809,000	$ 77,918,000
Deed Transfer Tax	$ 17,603,531	$ 11,647,258	$ 14,254,704	$ 14,006,000	$ 15,612,000	$ 15,924,000	$ 16,243,000	$ 16,568,000	$ 16,899,000
Parking Tax	$ 44,236,255	$ 43,355,592	$ 44,738,782	$ 33,283,000	$ 47,594,447	$ 48,999,000	$ 49,734,000	$ 50,480,000	$ 51,237,000
Occupation Privilege Tax	$ 9,789	$ (216,068)	$ 3,809	$ -	$ -	$ -	$ -	$ -	$ -
Business Privilege Tax	$ 9,225,197	$ 9,366,147	$ 647,393	$ 87,000	$ 17,000	$ 3,000	$ -	$ -	$ -
Institution and Service Privilege Tax	$ 67,206	$ 493,655	$ 458,830	$ 442,000	$ 486,000	$ 496,000	$ 506,000	$ 516,000	$ 526,000
Penalties and Interest	$ 2,252,903	$ 2,135,219	$ 1,382,563	$ 1,990,000	$ 1,559,000	$ 1,582,000	$ 1,606,000	$ 1,630,000	$ 1,655,000
Interest on Bank Balances	$ 2,636,362	$ 103,738	$ 162,259	$ 179,000	$ 53,000	$ 53,000	$ 54,000	$ 81,000	$ 122,000
Fines and Forfeits	$ 7,185,152	$ 7,216,916	$ 7,103,512	$ 8,825,000	$ 9,449,073	$ 9,665,000	$ 9,887,000	$ 10,115,000	$ 10,349,000
Liquor and Malt Beverage Licenses	$ 416,925	$ 406,625	$ 406,745	$ 423,000	$ 430,402	$ 432,554	$ 434,717	$ 436,891	$ 439,075
Business Licenses	$ 20	$ 162	$ 73	$ -	$ -	$ -	$ -	$ -	$ -
General Government Licenses	$ 716,458	$ 717,914	$ 567,662	$ 1,000,000	$ 1,031,939	$ 1,044,918	$ 1,058,066	$ 1,071,387	$ 1,084,876
Rentals and Charges - Departments	$ 4,437,382	$ 4,729,176	$ 5,723,695	$ 5,867,200	$ 5,573,473	$ 5,205,812	$ 5,289,709	$ 5,375,275	$ 5,536,533
Public Service Privileges	$ 1,298,789	$ 1,336,133	$ 1,331,761	$ 1,333,000	$ 1,481,812	$ 1,505,755	$ 1,530,092	$ 1,554,828	$ 1,579,972
Provision of Services	$ 7,667,505	$ 6,824,891	$ 5,740,718	$ 8,771,400	$ 4,597,133	$ 5,544,145	$ 5,836,351	$ 5,879,353	$ 5,923,167
Breakeven Centers	$ 21,983,164	$ 20,556,550	$ 20,241,637	$ 21,087,000	$ 20,631,325	$ 20,903,559	$ 21,180,802	$ 21,514,967	$ 21,907,455
Joint Operations	$ 180,750	$ 180,750	$ 178,250	$ 183,000	$ 183,610	$ 185,446	$ 187,300	$ 189,173	$ 191,065
Federal and State Grants	$ 22,062,795	$ 21,287,727	$ 22,819,819	$ 23,501,700	$ 23,187,422	$ 24,933,857	$ 25,784,550	$ 25,891,931	$ 26,000,055
Non-Profit Payment for Services	$ 2,273,815	$ 911,026	$ 242,268	$ 2,800,000	$ 3,174,353	$ 3,174,353	$ 3,384,086	$ 3,384,086	$ 3,384,086
Reimbursement, CDBG	$ 985,861	$ 550,000	$ 792,382	$ 803,000	$ 680,339	$ 690,545	$ 700,903	$ 711,416	$ 722,087
Authority Payments	$ 10,587,384	$ 9,111,243	$ 8,425,233	$ 11,400,000	$ 11,400,000	$ 11,400,000	$ 11,800,000	$ 12,800,000	$ 13,800,000
State Utility Tax Distribution	$ 437,208	$ 467,518	$ 472,495	$ 470,000	$ 477,050	$ 484,206	$ 491,469	$ 498,841	$ 506,323
Sale of Public Property	$ -	$ 23,900	$ 36,500	$ -	$ -	$ -	$ -	$ -	$ -
Act 77 - Tax Relief	$ 12,765,256	$ 11,745,489	$ 12,007,635	$ 11,967,000	$ 12,287,777	$ 12,489,000	$ 12,739,000	$ 16,750,000	$ 20,904,000
Miscellaneous Not Otherwise Classified	$ 155,416	$ 40,206	$ 102,319	$ 253,000	$ 254,265	$ 256,808	$ 260,660	$ 265,221	$ 270,526
Local Services Tax	$ 10,512,519	$ 13,042,406	$ 13,961,232	$ 13,376,000	$ 13,448,000	$ 13,582,000	$ 13,718,000	$ 13,855,000	$ 13,994,000
Non-Resident Sports Facility Usage Fee	$ 2,955,214	$ 3,145,737	$ 3,248,295	$ 3,134,000	$ 3,818,906	$ 3,857,095	$ 3,895,666	$ 3,934,623	$ 3,973,969
Payroll Preparation Tax	$ 46,364,097	$ 45,744,797	$ 46,627,869	$ 46,970,000	$ 48,956,798	$ 49,722,000	$ 50,468,000	$ 51,225,000	$ 51,993,000
Economic Development Slots Revenue	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000
Intergovernmental Services	$ 971,100	$ 772,500	$ 795,675	$ 2,298,300	$ 2,452,984	$ 2,503,852	$ 2,511,388	$ 2,585,762	$ 2,663,335
2% Local Share of Slots Revenue	$ -	$ 635,129	$ -	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000
Commonwealth Appropriation	$ 5,000,000	$ -	$ -	$ 2,000,000	$ 1,000,000	$ 1,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Trust Fund Transfer	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -
Operating Transfer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Beginning Fund Balance	$ -	$ -	$ -	$ 12,076,000	$ -	$ -	$ -	$ -	$ -
TOTALS	**$ 444,267,348**	**$ 427,732,234**	**$ 425,038,525**	**$ 455,109,600**	**$ 458,539,108**	**$ 471,584,905**	**$ 479,451,759**	**$ 490,210,754**	**$ 501,946,524**

* In addition to the 2012 revenues, there is a 'Special 2011 State Aid Revenue' budgeted in the amount of $10,000,000.

City of Pittsburgh

Summary of Operations

2012 Operating Budget

2011 - 2016

	2011 Projected	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
REVENUES						
Real Estate Tax	$ 129,359,617	$ 130,578,000	$ 135,466,000	$ 136,469,000	$ 137,480,000	$ 138,499,000
Parking Tax	$ 46,661,222	$ 47,594,447	$ 48,999,000	$ 49,734,000	$ 50,480,000	$ 51,237,000
Local Services Tax	$ 13,109,226	$ 13,448,000	$ 13,582,000	$ 13,718,000	$ 13,855,000	$ 13,994,000
Earned Income Tax	$ 69,966,232	$ 70,766,000	$ 72,878,000	$ 74,329,000	$ 75,809,000	$ 77,918,000
Deed Transfer Tax	$ 14,390,553	$ 15,612,000	$ 15,924,000	$ 16,243,000	$ 16,568,000	$ 16,899,000
Payroll Preparation Tax	$ 48,233,298	$ 48,956,798	$ 49,722,000	$ 50,468,000	$ 51,225,000	$ 51,993,000
Other Taxes, including Penalties & Interest	$ 30,582,850	$ 30,478,683	$ 30,983,095	$ 31,553,666	$ 35,919,623	$ 40,448,969
Federal & State Grants	$ 21,425,783	$ 23,187,422	$ 24,933,857	$ 25,784,550	$ 25,891,931	$ 26,000,055
Breakeven Centers	$ 20,562,412	$ 20,631,325	$ 20,903,559	$ 21,180,802	$ 21,514,967	$ 21,907,455
Provision of Services & Rentals/Charges	$ 15,979,542	$ 12,623,590	$ 13,253,809	$ 13,637,448	$ 13,840,390	$ 14,123,035
Authority Payments	$ 11,294,276	$ 11,400,000	$ 11,400,000	$ 11,800,000	$ 12,800,000	$ 13,800,000
Non-Profit Payment for Services	$ 5,400,273	$ 3,174,353	$ 3,174,353	$ 3,384,086	$ 3,384,086	$ 3,384,086
All Other	$ 16,068,136	$ 13,988,490	$ 14,265,232	$ 14,550,207	$ 14,842,757	$ 15,142,924
Economic Development Slots Revenue	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000
2% Local Share of Slots Revenue	$ 3,759,360	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000
Commonwealth Appropriation	$ 1,463,500	$ 1,000,000	$ 1,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Trust Fund Transfer	$ 300,000	$ -	$ -	$ -	$ -	$ -
Total Revenues	**$ 453,656,279**	**$ 458,539,108**	**$ 471,584,905**	**$ 479,451,759**	**$ 490,210,754**	**$ 501,946,524**
Special 2011 State Aid Revenue	$ -	$ 10,000,000	$ -	$ -	$ -	$ -
EXPENDITURES						
Operating Departments	$ 206,226,360	$ 215,524,794	$ 218,936,840	$ 223,696,979	$ 228,734,643	$ 235,289,968
Pension, Health Benefits and Workers' Comp	$ 136,075,676	$ 146,360,725	$ 141,224,201	$ 146,834,903	$ 153,033,941	$ 158,616,115
Utilities, Judgments and Tax Refunds	$ 16,976,656	$ 18,713,620	$ 18,371,470	$ 18,984,246	$ 19,619,090	$ 20,276,838
Misc. Other Non-Departmental Operating Expenditures	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Debt Service	$ 87,656,044	$ 87,688,654	$ 87,691,811	$ 87,704,363	$ 87,692,883	$ 87,706,095
Total Expenditures	**$ 446,974,737**	**$ 468,327,793**	**$ 466,264,322**	**$ 477,260,491**	**$ 489,120,556**	**$ 501,929,016**
OPERATING RESULT	**$ 6,681,542**	**$ 211,315**	**$ 5,320,583**	**$ 2,191,268**	**$ 1,090,198**	**$ 17,508**
BEGINNING RESERVE FUND BALANCE	**$ 39,300,000**	**$ 33,638,863**	**$ 33,850,178**	**$ 24,170,761**	**$ 21,362,029**	**$ 22,452,227**
Transfer to PAYGO	$ -	$ -	$ (15,000,000)	$ (5,000,000)	$ -	$ -
Reserve Fund Balance Transfer to Pension	$ (13,376,000)	$ -	$ -	$ -	$ -	$ -
ENDING RESERVE FUND BALANCE	**$ 33,638,863**	**$ 33,850,178**	**$ 24,170,761**	**$ 21,362,029**	**$ 22,452,227**	**$ 22,469,735**
FUND BALANCE AS A % OF EXPENDITURES	**7.5%**	**7.2%**	**5.2%**	**4.5%**	**4.6%**	**4.5%**

Revenues

City of Pittsburgh — General Fund Revenues

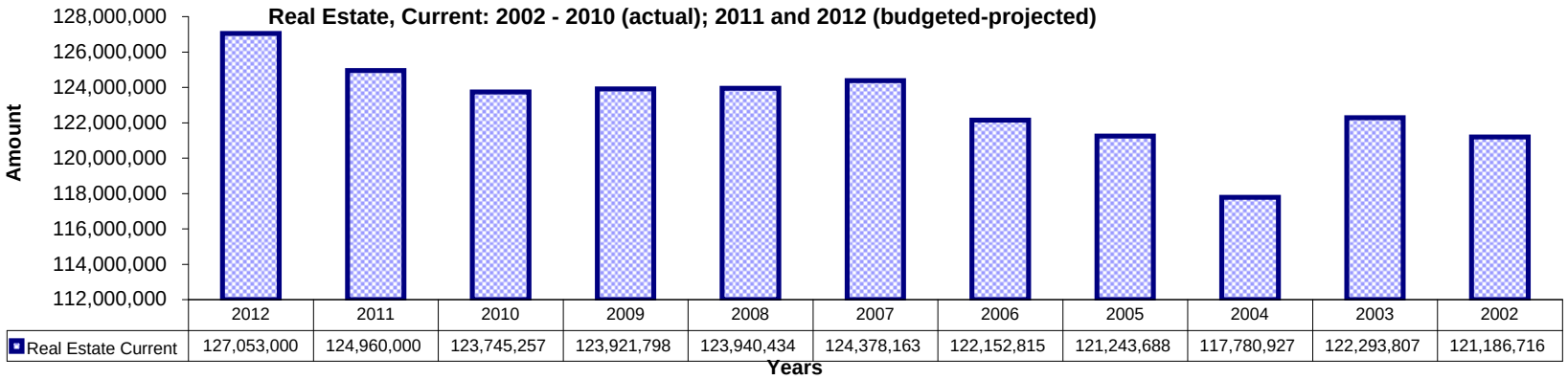
2012 Operating Budget

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 OVER 2011
Real Estate Taxes, Current Year	$ 127,053,000	$ 124,960,000	$ 123,745,257	$ 2,093,000
Real Estate Taxes, Prior Years	$ 3,525,000	$ 3,830,000	$ 2,627,525	$ (305,000)
Mercantile Tax	$ -	$ -	$ 5,487	$ -
Amusement Tax	$ 12,257,000	$ 11,996,000	$ 11,228,945	$ 261,000
Earned Income Tax	$ 70,766,000	$ 70,398,000	$ 69,857,197	$ 368,000
Deed Transfer Tax	$ 15,612,000	$ 14,006,000	$ 14,254,704	$ 1,606,000
Parking Tax	$ 47,594,447	$ 33,283,000	$ 44,738,782	$ 14,311,447
Occupation Privilege Tax	$ -	$ -	$ 3,809	$ -
Business Privilege Tax	$ 17,000	$ 87,000	$ 647,393	$ (70,000)
Institution and Service Privilege Tax	$ 486,000	$ 442,000	$ 458,830	$ 44,000
Penalties and Interest	$ 1,559,000	$ 1,990,000	$ 1,382,563	$ (431,000)
Interest on Bank Balances	$ 53,000	$ 179,000	$ 162,259	$ (126,000)
Fines and Forfeits	$ 9,449,073	$ 8,825,000	$ 7,103,512	$ 624,073
Liquor and Malt Beverage Licenses	$ 430,402	$ 423,000	$ 406,745	$ 7,402
Business Licenses	$ -	$ -	$ 73	$ -
General Government Licenses	$ 1,031,939	$ 1,000,000	$ 567,662	$ 31,939
Rentals and Charges - Departments	$ 5,573,473	$ 5,867,200	$ 5,723,695	$ (293,727)
Public Service Privileges	$ 1,481,812	$ 1,333,000	$ 1,331,761	$ 148,812
Provision of Services	$ 4,597,133	$ 8,771,400	$ 5,740,718	$ (4,174,267)
Breakeven Centers	$ 20,631,325	$ 21,087,000	$ 20,241,637	$ (455,675)
Joint Operations	$ 183,610	$ 183,000	$ 178,250	$ 610
Federal and State Grants	$ 24,187,422	$ 25,501,700	$ 22,819,819	$ (1,314,278)
Non-Profit Payment for Services	$ 3,174,353	$ 2,800,000	$ 242,268	$ 374,353
Reimbursement, CDBG	$ 680,339	$ 803,000	$ 792,382	$ (122,661)
Authority Payments	$ 11,400,000	$ 11,400,000	$ 8,425,233	$ -
State Utility Tax Distribution	$ 477,050	$ 470,000	$ 472,495	$ 7,050
Act 77 - Tax Relief	$ 12,287,777	$ 11,967,000	$ 12,007,635	$ 320,777
Miscellaneous, Not Otherwise Classified	$ 254,265	$ 253,000	$ 102,319	$ 1,265
Economic Development Slots Revenue	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ -
2% Local Share of Slots Revenue	$ 10,000,000	$ 10,000,000	$ -	$ -
Local Services Tax	$ 13,448,000	$ 13,376,000	$ 13,961,232	$ 72,000
Non-Resident Sports Facility Usage Fee	$ 3,818,906	$ 3,134,000	$ 3,248,295	$ 684,906
Payroll Preparation Tax	$ 48,956,798	$ 46,970,000	$ 46,627,869	$ 1,986,798
Intergovernmental Services Fee	$ 2,452,984	$ 2,298,300	$ 795,675	$ 154,684
Trust Fund Transfer	$ -	$ 300,000	$ -	$ (300,000)
Fund Balance	$ -	$ 12,076,000	$ -	$ (12,076,000)
TOTAL	$ 458,539,108	$ 455,109,600	$ 425,038,525	$ 3,429,508

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Real Estate Taxes, Current Year	$ 127,053,000	$ 124,960,000	$ 123,745,257	$ 2,093,000

A tax levied on land and buildings, Real Estate Taxes, Current Year, represents approximately 28% of the 2012 General Fund Revenue budget. The tax is calculated by applying a tax millage rate on the assessed value of the property, which is set by Allegheny County. Prior to 2001, assessed value was calculated based on 25% of a property's market value, and the tax was levied at different rates for land and buildings. Beginning in 2001, assessments are based on 100% of market value. Also in 2001, the City adopted a unified rate of 10.8 mills in an effort to alleviate hardships that many homeowners experienced resulting from the court-ordered reassessment of all properties within Allegheny County.

A Homestead Exemption on the first $10,000 of assessed value is also offered to homeowners as a means of reducing the tax burden. This budget proposes a renewal of the Homestead Exemption and reflects the Mayor's residential tax exemption program.

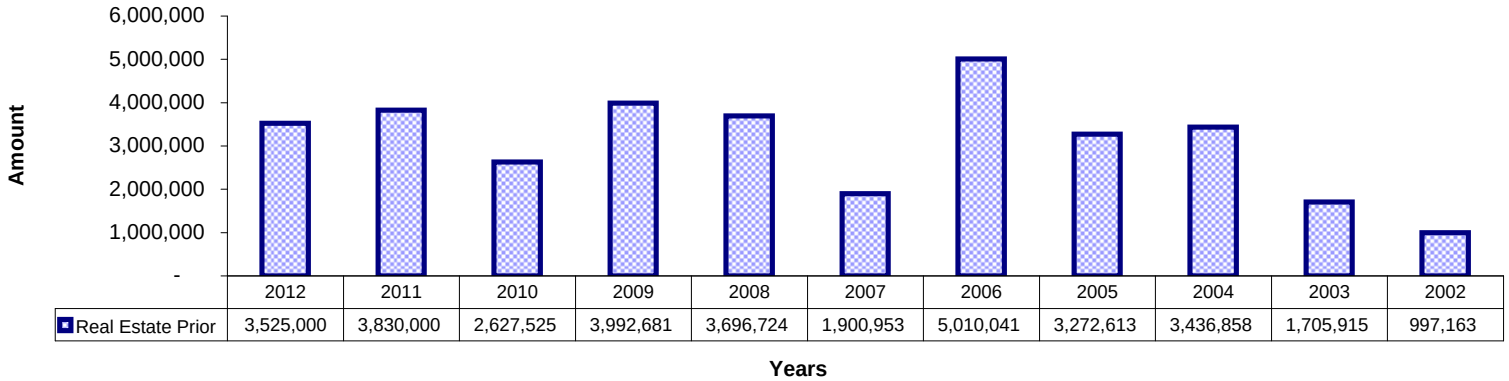


	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002
Real Estate Current	127,053,000	124,960,000	123,745,257	123,921,798	123,940,434	124,378,163	122,152,815	121,243,688	117,780,927	122,293,807	121,186,716

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Real Estate Taxes, Prior Years	$ 3,525,000	$ 3,830,000	$ 2,627,525	$ (305,000)

Prior years' Real Estate Taxes represent those taxes which are collected in the current year but were due from prior years. Interest is charged on the outstanding amounts and is reflected in the penalty and interest line item. The rate is 10% per year. As of January 1, 2010, the City entered an agreement with Jordan Tax Service for collection of prior year real estate taxes. Real Estate Taxes, Prior Years, represents less than 1% of the 2012 General Fund Revenue budget.

Real Estate, Prior: 2002-2010 (actual); 2011-2012 (budgeted-projected)



	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002
Real Estate Prior	3,525,000	3,830,000	2,627,525	3,992,681	3,696,724	1,900,953	5,010,041	3,272,613	3,436,858	1,705,915	997,163

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Mercantile Tax	$ -	$ -	$ 5,487	$ -

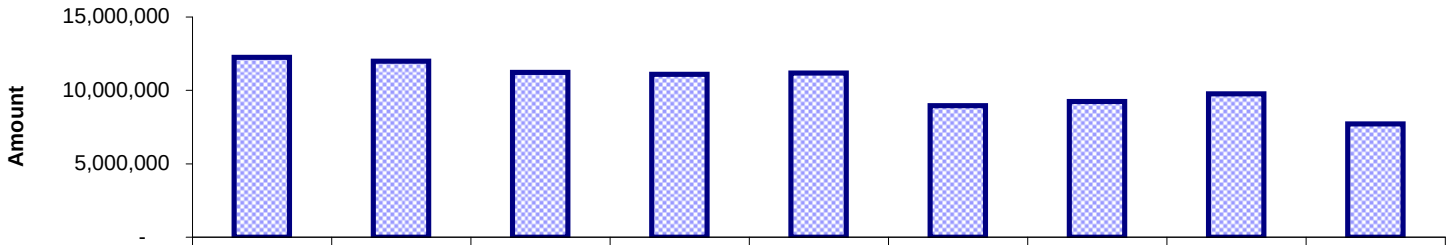
A tax of 1 mill was levied on the gross receipts of wholesale dealers of goods, wares, and merchandise. A 2 mill tax was levied on retail vendors of goods, wares, and merchandise. This tax was eliminated in 2005.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Amusement Tax	$ 12,257,000	$ 11,996,000	$ 11,228,945	$ 261,000

This tax is levied at the rate of 5% on the admission price paid by patrons of all manner and forms of amusement.

The Amusement Tax revenue estimate is based upon the top 12 payers of the tax within the City since these sources represent approximately 85% of the amusement tax revenue. Historical trends were used to estimate future revenues from each of these payers and for the remaining payers. In 2006, the tax rate was reduced to 2.5% for qualified non-profit performing arts groups. In 2007 the tax rate was further reduced to 1.25% and in 2008 the tax was eliminated for qualified events produced by non-profit performing arts groups. Amusement Tax represents approximately 3% of the 2012 General Fund Revenue budget.

Amusement: 2004-2010 (actual); 2011-2012 (budgeted-projected)



	2012	2011	2010	2009	2008	2007	2006	2005	2004
Amusement	12,257,000	11,996,000	11,228,945	11,093,187	11,180,754	8,962,408	9,236,854	9,771,250	7,719,153

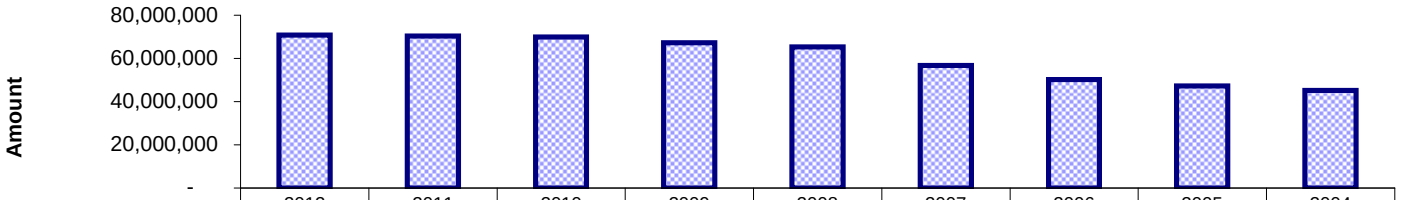
Years

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Earned Income Tax	$ 70,766,000	$ 70,398,000	$ 69,857,197	$ 368,000

The Earned Income Tax is a 1% levy on the wages or net profits earned by residents of the City. 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 1/10 of 1% of Earned Income Tax with the City beginning in 2007; an additional 1/10 of 1% in 2008 and 1/20 of 1% in 2009. The total amount of shared revenue equals 1/4 of 1%. As of December 31, 2011, the City of Pittsburgh will no longer be collecting earned income tax for itself and the School District of Pittsburgh. Act 32 of 2008 stipulates that the City of Pittsburgh, as part of the Allegheny Central Tax Collection District, select an earned income tax collector to reduce fragmentation in tax collections. Act 32 of 2008 also stipulates that all employers remit local wage tax for their employees within the Commonwealth. On January 1, 2012, Jordan Tax Service will be responsible for collection of earned income tax. Earned Income Tax represents approximately 15% of the 2012 General Fund Revenue budget.

Earned Income: 2004-2010 (actual); 2011-2012 (budgeted-projected)



	2012	2011	2010	2009	2008	2007	2006	2005	2004
Earned Income	70,766,000	70,398,000	69,857,197	67,277,634	65,348,112	56,704,589	50,196,965	47,332,364	45,210,218

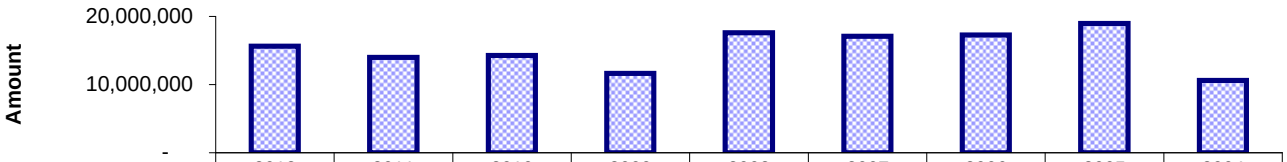
Years

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Deed Transfer Tax	$ 15,612,000	$ 14,006,000	$ 14,254,704	$ 1,606,000

A tax of 2.0% on consideration paid for real property transfers. The tax is collected by the Allegheny County Recorder of Deeds. 1% of this tax is levied pursuant to authority granted by Act 511 and 1% is levied under authority granted by Act 62 amended by House Bill 1175 of 1983.

The 2012 Deed Transfer Tax revenue estimate is based on projected real estate sales within the City of Pittsburgh. Deed Transfer Tax comprises approximately 3% of the 2012 General Fund Revenue budget.

Deed Transfer: 2004-2010 (actual); 2011-2012 (budgeted-projected)



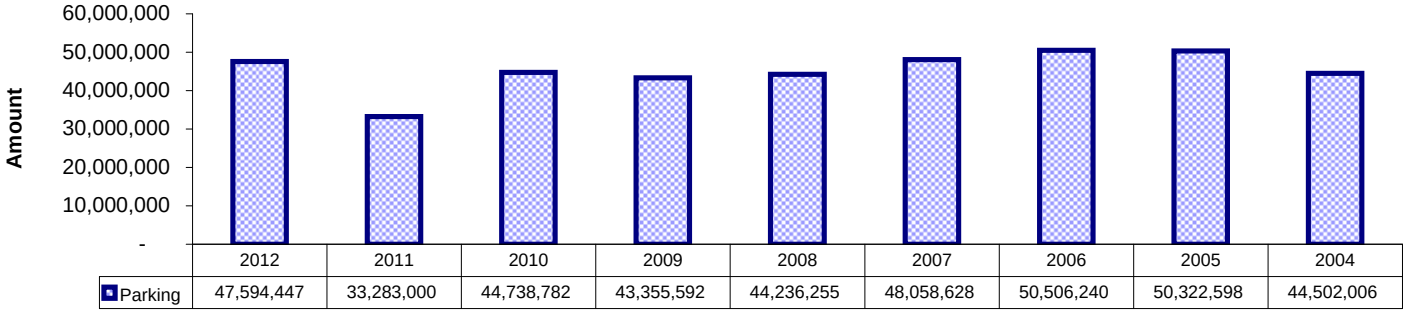
	2012	2011	2010	2009	2008	2007	2006	2005	2004
Deed Transfer	15,612,000	14,006,000	14,254,704	11,647,258	17,603,531	17,092,656	17,284,579	18,982,929	10,614,400

Years

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Parking Tax	$ 47,594,447	$ 33,283,000	$ 44,738,782	$ 14,311,447

This tax is levied on the patrons of non-residential parking lots for each parking transaction. Pursuant to Act 222 of 2003, the tax rate was lowered from 50% to 45% in 2007. Act 222 requires a further reduction to 40% in 2008 and 37.5% in 2009. In September 2009, Act 44 changed the scheduled Parking Tax decrease of 35% in 2010 to remain at the 37.5% level. $13,376,000 of Parking Tax revenue has been dedicated to the Pension Fund. Parking Tax is projected to generate approximately 10% of the 2012 General Fund Revenue budget.

Parking: 2004-2010 (actual); 2011-2012 (budgeted-projected)



	2012	2011	2010	2009	2008	2007	2006	2005	2004
Parking	47,594,447	33,283,000	44,738,782	43,355,592	44,236,255	48,058,628	50,506,240	50,322,598	44,502,006

Years

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Occupation Privilege Tax	$ -	$ -	$ 3,809	$ -

The Occupation Privilege Tax was a one-time annual tax of $10 per employee working within the City of Pittsburgh limits. The tax was eliminated in 2005.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Business Privilege Tax	$ 17,000	$ 87,000	$ 647,393	$ (70,000)

The Business Privilege Tax was a tax on the gross receipts of a service business, trade, or profession in the City. The Business Privilege Tax was originally levied at the rate of 6 mills. It was lowered to 2 mills in 2005 and 2006. In 2007 through 2009, the rate was lowered to 1 mill. Business Privilege Tax was eliminated in 2010.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Institution and Service Privilege Tax	$ 486,000	$ 442,000	$ 458,830	$ 44,000

This 6 mill tax is levied on certain receipts of non-profit organizations conducting or operating a business or service in the City.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Penalties and Interest	$ 1,559,000	$ 1,990,000	$ 1,382,563	$ (431,000)

Penalty and interest charges are levied on taxes that are not paid on their appropriate due dates. Only real estate taxes are excluded from penalty charges for delinquencies.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Interest on Bank Balances	$ 53,000	$ 179,000	$ 162,259	$ (126,000)

The City invests its funds in Treasury Bills, Certificates of Deposit 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.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Fines and Forfeits	$ 9,449,073	$ 8,825,000	$ 7,103,512	$ 624,073

All tickets and other fines and forfeits from the Pittsburgh Parking Court are reflected in this revenue. These fines vary with the type of violation. Effective January 1, 2005, the Pittsburgh Magistrates Court was dissolved and its judicial functions were absorbed within the statewide district justice system. Also in 2005, the Pittsburgh Parking Authority assumed the functions of collecting and adjudicating parking tickets. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority. On May 25, 2010, City Council approved an ordinance raising parking fines.

Fines-Parking Court	$ 7,253,105	$ 6,664,000	$ 5,186,242	$ 589,105
Fines-Traffic Court	$ 1,517,020	$ 1,502,000	$ 1,280,547	$ 15,020
Fines-Magistrate or Alderman	$ 395,760	$ 388,000	$ 377,406	$ 7,760
Fines-State Police	$ 283,188	$ 271,000	$ 259,316	$ 12,188

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Liquor and Malt Beverage Licenses	$ 430,402	$ 423,000	$ 406,745	$ 7,402

All establishments serving liquor and malt beverages are required to purchase an annual license with the fee varying from $75 - $250 based on the type of establishment. The State collects these fees and forwards a lump sum payment to the City.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Business Licenses	$ -	$ -	$ 73	$ -

This revenue category is a fee for going-out-of-business licenses.

Licenses-Business-Closing	$ -	$ -	$ -	$ -
Licenses-Business-Mercantile	$ -	$ -	$ 73	$ -

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
General Government Licenses	$ 1,031,939	$ 1,000,000	$ 567,662	$ 31,939

Sections 611.06 and 611.07 of the City of Pittsburgh Code provide the authority and guidelines for the City to assess fire permit fees and false alarm penalties.

Charges-False Alarm Penalties	$ 500,000	$ 770,000	$ 280,375	$ (270,000)
Permits-Fire Safety	$ 531,939	$ 230,000	$ 287,287	$ 301,939

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Rentals and Charges - Departments	$ 5,573,473	$ 5,867,200	$ 5,723,695	$ (293,727)

Most City departments provide various services for which they charge rent or fees. Examples of these fees include payments from excavation of sidewalks, copying City documents, rents from City properties, and the use or sale of right of ways.

Department of Public Safety				
Charges-Documents-Police Records	$ 99,178	$ 142,800	$ 105,796	$ (43,622)
Charges-Documents-Fire Records	$ 3,825	$ 4,300	$ 3,435	$ (475)
Charges-Safety Inspections	$ 45,714	$ 40,000	$ 66,402	$ 5,714
Department of Public Works				
Permits-Street Excavations-Sidewalk Opening	$ 20,009	$ 22,000	$ 17,593	$ (1,991)
Charges-Misc-Public Works	$ 685,861	$ 678,000	$ 1,030,819	$ 7,861
Street Excavations	$ 388,345	$ 470,400	$ 300,548	$ (82,055)
Permits-Street Excavations-Curb Cuts	$ 28,893	$ 19,200	$ 16,590	$ 9,693
Permits-Street Excavations-Pole Permits	$ 65,288	$ 76,800	$ 62,375	$ (11,512)
Permits-Encr-Permanent Bridge	$ 18,464	$ 25,200	$ 20,542	$ (6,736)

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Department of Public Works (continued)				
Refuse-Dumpster Fees	$ 66,970	$ 72,000	$ 77,930	$ (5,030)
Permits-Picnic and Ballfield	$ 289,763	$ 300,000	$ 296,285	$ (10,237)
Permits-Street Excavations-Temp Barricades	$ 188,594	$ 222,000	$ 138,708	$ (33,406)
Permits-Street Excavations-Mach or Equip	$ 157,227	$ 169,200	$ 131,702	$ (11,973)
Encroachments	$ 8,924	$ 14,400	$ 14,106	$ (5,476)
Department of Finance: Bureau of Procurement, Fleet and Asset Services				
Sales and Auctions-Sale of Autos	$ -	$ -	$ 54,090	$ -
Charges-Documents-Sale of Plans	$ 394	$ 1,000	$ 50	$ (606)
Department of Law				
Charges-Docket Fees and Costs	$ 3,717	$ 5,000	$ 2,650	$ (1,283)
Charges-Property Damage	$ 286	$ 1,000	$ 344,017	$ (714)
Fines-Settlements & Judgments	$ 1,130	$ 2,000	$ 340	$ (870)

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Department of Finance				
Charges-Collection Fees	$ 273,019	$ 307,000	$ 276,103	$ (33,981)
Charges-Daily Parking Meters	$ 410,410	$ 373,100	$ 284,188	$ 37,310
Lease-Wharf Parking	$ 322,770	$ 318,000	$ 311,628	$ 4,770
Lease-Wharves	$ 11,154	$ 11,000	$ 11,154	$ 154
Charges-Lien Filing-PWSA	$ 105,017	$ 136,000	$ 95,864	$ (30,983)
Lease-City Commercial Space	$ 184,913	$ 195,000	$ 227,622	$ (10,087)
Permits-Parking	$ 164,924	$ 154,000	$ 146,921	$ 10,924
Charges-Returned Check Fee	$ 5,907	$ 7,000	$ 5,917	$ (1,093)
Market Based Revenue Opportunities	$ 500,000	$ 500,000	$ -	$ -
City Planning				
Permits-Zoning Fees	$ 1,108,305	$ 1,175,000	$ 1,250,172	$ (66,695)
Permits-Subdivision of Lots	$ 22,159	$ 22,800	$ 19,395	$ (641)
Parks and Recreation				
Swimming Pool Fees	$ 337,313	$ 348,000	$ 357,630	$ (10,687)
Center Fees	$ -	$ -	$ (1,875)	$ -
Summer Food Service Fees	$ 55,000	$ 55,000	$ 55,000	$ -

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Public Service Privileges	$ 1,481,812	$ 1,333,000	$ 1,331,761	$ 148,812

Companies pay the City for the privilege of running their utility lines under City streets, bridges, and sidewalks.

PSP Fee/PACT Ltd (All Steam)	$ 343,195	$ 384,000	$ 376,192	$ (40,805)
PSP Fee/Telecomm Licensing	$ 1,138,617	$ 949,000	$ 955,570	$ 189,617

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Provision of Services	$ 4,597,133	$ 8,771,400	$ 5,740,718	$ (4,174,267)

Provision of services revenues are generated by the City for services performed at the request of another party. Typically the City has a contractual relationship to perform these services for a fee.

Charges-Point State Park	$ 391,637	$ 427,000	$ 420,626	$ (35,363)
Charges-Housing Authority	$ -	$ -	$ 500,000	$ -
School Board Tax Collection	$ 1,550,000	$ 4,269,000	$ 2,760,497	$ (2,719,000)
Charges-School Bd Non-Residential Employee	$ 3,798	$ 3,500	$ 3,742	$ 298
Charges-School Bd Crossing Guards	$ 500,000	$ 1,813,700	$ -	$ (1,313,700)
Charges-Police Pension Plan	$ 84,854	$ 83,600	$ 68,468	$ 1,254
Charges-Fire Pension Plan	$ 75,922	$ 74,800	$ 68,468	$ 1,122
Charges-Municipal Pension Plan	$ 75,922	$ 74,800	$ 68,917	$ 1,122
Charges-Security Service Reimbursement-CCB	$ 65,000	$ 175,000	$ -	$ (110,000)
PWSA-Indirect Costs	$ 1,850,000	$ 1,850,000	$ 1,850,000	$ -

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Breakeven Centers	$ 20,631,325	$ 21,087,000	$ 20,241,637	$ (455,675)

Breakeven center revenues are generated by charging the user a fee for the service provided by the City. The intent of the breakeven centers is to generate revenues equal to the cost of providing the service.

Bureau of Building Inspection Revenue	$ 5,108,557	$ 5,457,000	$ 4,656,525	$ (348,443)
Medical Services Revenue	$ 10,258,915	$ 10,400,000	$ 10,604,772	$ (141,085)
Cable Bureau Revenue	$ 5,086,957	$ 5,060,000	$ 4,779,283	$ 26,957
Tow Pound Revenue	$ -	$ -	$ 26,193	$ -
Animal Care & Control Revenue	$ 176,896	$ 170,000	$ 157,216	$ 6,896
Special Events Cost Recovery	$ -	$ -	$ 17,648	$ -

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Joint Operations	$ 183,610	$ 183,000	$ 178,250	$ 610

Revenues generated through partnerships with other government entities are recorded as a joint operations revenue.

Three Taxing Bodies	$ 183,610	$ 183,000	$ 178,250	$ 610

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Federal and State Grants	$ 24,187,422	$ 25,501,700	$ 22,819,819	$ (1,314,278)

Federal and State Grant revenues are awarded to the City by various Federal and State government agencies. The City's overall goal is to pursue grants that enhance the quality of City services and reduce the City's financial burden. Efforts to increase funding from the State are continuing.

Beginning in 2005, State Pension Aid is shown as a revenue. Prior to 2005, State Pension Aid was budgeted as an offset to the City's entire pension expenditure.

Workforce Investment Act (Formerly JTPA)	$ 200,000	$ 240,000	$ 200,439	$ (40,000)
Liquid Fuels Tax	$ 4,630,000	$ 4,630,000	$ 3,472,500	$ -
Commonwealth Recycling Grant	$ 581,278	$ 493,000	$ 485,680	$ 88,278
Police/Fire/Retiree Reimbursement	$ 1,674,760	$ 1,565,000	$ 1,566,025	$ 109,760
Commonwealth Legislative Appropriation	$ 1,000,000	$ 2,000,000	$ -	$ (1,000,000)
COPS Grant	$ 595,239	$ 1,144,700	$ 1,500,000	$ (549,461)
State Pension Aid	$ 15,506,145	$ 15,429,000	$ 15,595,175	$ 77,145

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Non-Profit Payment For Services	$ 3,174,353	$ 2,800,000	$ 242,268	$ 374,353

This line item represents the recovery of costs for services provided by the City to non-profit tax-exempt organizations. The City and non-profit tax-exempt organizations are developing a long term arrangement regarding this revenue source.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Reimbursement, CDBG	$ 680,339	$ 803,000	$ 792,382	$ (122,661)

The City's direct and indirect costs associated with administering and implementing the Community Development Block Grant programs and projects are reimbursed through these payments to the General Fund.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Authority Payments	$ 11,400,000	$ 11,400,000	$ 8,425,233	$ -

Annual payments made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities.

The contribution from the Sports & Exhibition Authority represents reimbursement for debt service that the SEA pays to the City for 1992 Civic Arena Bonds, as well as SEA's share of State Economic Development Funds for 2012. This reimbursement is now being applied directly to the debt service fund by the City Controller's Office and will no longer be recorded as a general fund revenue.

Public Parking Authority	$ 2,600,000	$ 2,600,000	$ 123,475	$ -
Pittsburgh Water and Sewer Authority	$ 7,300,000	$ 7,300,000	$ 6,800,000	$ -
Sports & Exhibition Authority	$ -	$ -	$ 1,758	$ -
Urban Redevelopment Authority	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ -

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
State Utility Tax Distribution	$ 477,050	$ 470,000	$ 472,495	$ 7,050

Utility companies are taxed on the current market value of their property by the Commonwealth of Pennsylvania. Calculated annually by the Commonwealth, the rate of taxation equals the average millage rate of all reporting municipalities. The Commonwealth appropriates monies to each local government using the ratio of local realty tax receipts for a reporting municipality to the total local realty tax receipts of all reporting municipalities. The tax base upon which utility realty is assessed changed from book value to current market value in 2000.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Sale of Public Property	$ -	$ -	$ 36,500	$ -

Revenue raised through the sale of property, facilities or materials owned by the City.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Act 77 - Tax Relief	$ 12,287,777	$ 11,967,000	$ 12,007,635	$ 320,777

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

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Miscellaneous, Not Otherwise Classified	$ 254,265	$ 253,000	$ 102,319	$ 1,265

All revenues that cannot be classified into any other revenue line item are reflected in this account.

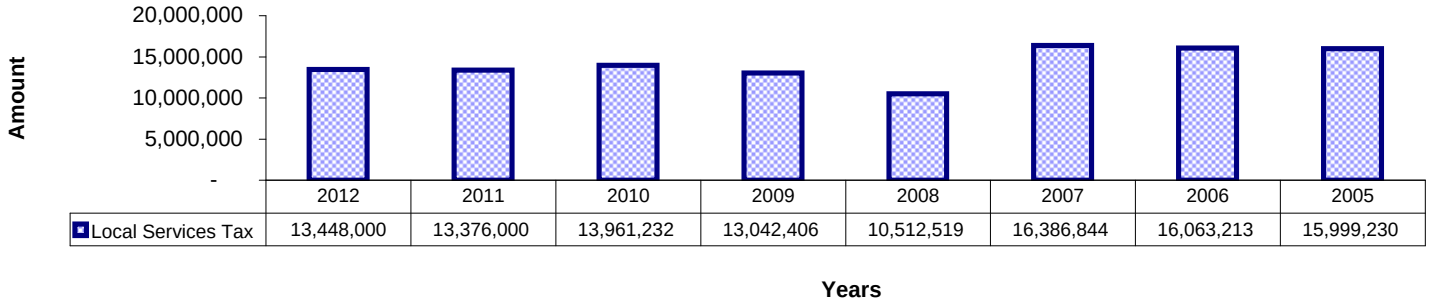
	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Non-Resident Sports Facility Usage Fee	$ 3,818,906	$ 3,134,000	$ 3,248,295	$ 684,906

A Facility Usage Fee of 3% is assessed on athletes and performers that work or perform at certain facilities that have been subsidized with public funds.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Local Services Tax	$ 13,448,000	$ 13,376,000	$ 13,961,232	$ 72,000

This is a weekly tax of $1 per employee working within the City of Pittsburgh earning greater than $12,000 per year. This tax was formerly referred to as the Emergency Municipal Services Tax. Local Services Tax represents about 3% of the 2012 General Fund Revenue budget.

Local Services Tax: 2005-2010(actual); 2011-2012 (budgeted-projected)

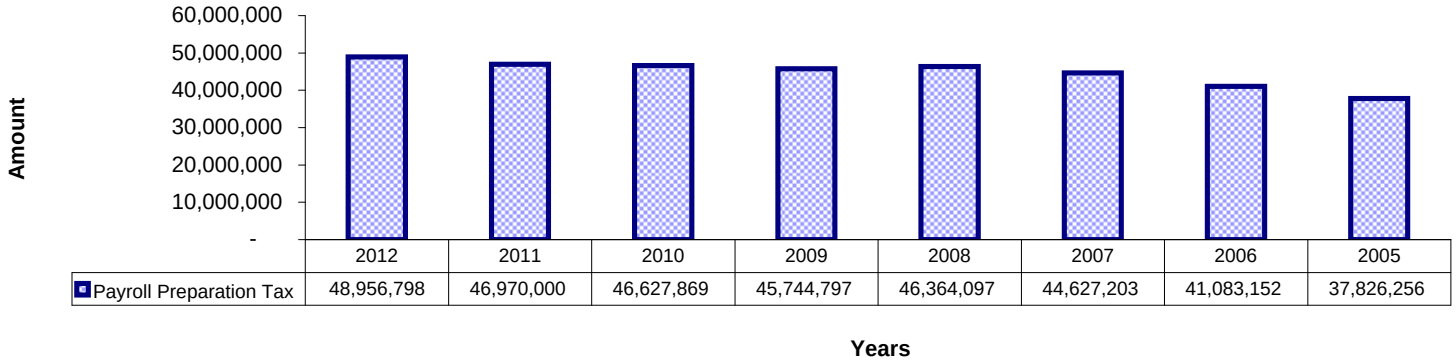


	2012	2011	2010	2009	2008	2007	2006	2005
Local Services Tax	13,448,000	13,376,000	13,961,232	13,042,406	10,512,519	16,386,844	16,063,213	15,999,230

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Payroll Preparation Tax	$ 48,956,798	$ 46,970,000	$ 46,627,869	$ 1,986,798

The Payroll Preparation Tax is levied at the rate of 0.55% 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 Tax comprises approximately 11% of the 2012 General Fund Revenue budget.

Payroll Preparation Tax: 2005-2010 (actual); 2011-2012 (budgeted-projected)



	2012	2011	2010	2009	2008	2007	2006	2005
Payroll Preparation Tax	48,956,798	46,970,000	46,627,869	45,744,797	46,364,097	44,627,203	41,083,152	37,826,256

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Economic Development Slots Revenue	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ -

Act 71 of 2004 authorizes gaming in Pennsylvania and stipulates specific receipts for the City of Pittsburgh. Economic Development Slots Revenue is a partial reimbursement for the Series 1995 Urban Redevelopment Bonds which funded the Pittsburgh Development Fund.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
2% Local Share of Slots Revenue	$ 10,000,000	$ 10,000,000	$ -	$ -

Act 71 of 2004 authorizes gaming in Pennsylvania and stipulates specific receipts for the City of Pittsburgh. The 2% Local Share of Slots Revenue to Host Cities represents the second piece of the slots revenue. This revenue stream is estimated to be $10 million in 2012 based on the revenue generated by the Rivers Casino and specific guidance from the Commonwealth of Pennsylvania Secretary of Revenue.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Intergovernmental Services Fee	$ 2,452,984	$ 2,298,300	$ 795,675	$ 154,684

This funding source is based upon fees due to the City generated through cooperation agreements between the City of Pittsburgh and other governmental entities for services rendered.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Trust Fund Transfer	$ -	$ 300,000	$ -	$ (300,000)

This revenue source transfers excess balances to the general fund.

	ESTIMATES 2012	BUDGET 2011	ACTUAL 2010	INCREASE/ (DECREASE) 2012 over 2011
Beginning Fund Balance	$ -	$ 12,076,000	$ -	$ (12,076,000)

This revenue item represents the City's ending reserve fund balance from 2011.

Expenditures

City of Pittsburgh — Expenditure Summary

2012 Operating Budget

	BUDGET 2012	BUDGET 2011	ACTUAL 2010	ACTUAL 2009
City Council	$ 1,350,103	$ 1,310,529	$ 1,333,334	$ 1,286,087
City Clerk's Office	$ 754,428	$ 661,966	$ 610,290	$ 613,624
Mayor's Office	$ 1,058,172	$ 1,040,570	$ 1,075,601	$ 1,079,976
City Information Systems	$ 5,657,569	$ 5,420,139	$ 5,513,029	$ 5,117,813
Commission on Human Relations	$ 236,335	$ 232,343	$ 204,463	$ 214,344
Controller's Office	$ 2,624,566	$ 2,358,168	$ 2,334,744	$ 2,279,801
Finance	$ 16,046,396	$ 15,770,674	$ 13,487,130	$ 14,350,907
Law	$ 2,121,443	$ 2,013,328	$ 2,084,265	$ 1,759,165
Office of Municipal Investigations	$ 586,836	$ 577,694	$ 482,095	$ 532,962
Equal Opportunity Review Commission	$ 266,657	$ 259,044	$ 240,569	$ 232,812
Personnel & Civil Service Commission	$ 1,842,420	$ 1,790,694	$ 1,734,603	$ 1,804,330
City Planning	$ 1,882,750	$ 1,828,040	$ 1,710,159	$ 1,446,875
Public Safety Administration	$ 2,498,401	$ 1,010,593	$ 842,572	$ 809,200
Emergency Medical Services	$ 13,192,712	$ 13,028,605	$ 12,872,254	$ 12,733,961
Police	$ 70,199,937	$ 67,843,678	$ 69,369,607	$ 69,286,266
Fire	$ 53,004,325	$ 52,136,382	$ 51,300,749	$ 50,699,625
Building Inspection	$ 3,323,876	$ 3,240,541	$ 2,904,710	$ 2,877,282
Animal Care & Control	$ 1,301,528	$ 1,207,771	$ 1,025,687	$ 874,403
Public Works	$ 33,019,720	$ 31,765,507	$ 29,495,262	$ 28,104,441
Parks & Recreation	$ 4,073,007	$ 4,025,197	$ 4,201,279	$ 3,991,941
Non-Departmentals-Debt Service	$ 87,688,654	$ 87,656,044	$ 85,129,509	$ 82,248,281
Non-Deparmentals-Citywide	$ 18,713,620	$ 17,313,460	$ 13,345,499	$ 12,070,104
Non-Departmentals-Personnel Related	$ 146,360,725	$ 137,010,969	$ 134,563,281	$ 123,913,805
Non-Departmentals-Miscellaneous	$ 40,000	$ 40,000	$ 1,963,796	$ 40,000
Citizens Police Review Board	$ 483,613	$ 474,878	$ 421,587	$ 440,357
TOTAL	**$ 468,327,792**	**$ 450,016,814**	**$ 438,246,073**	**$ 418,808,361**

City of Pittsburgh — Expenditure Summary

2012 Operating Budget — By Subclass

Subclass	Description		Budget 2012		Budget 2011		Increase/ (Decrease)
10	Salaries	$	161,004,934	$	157,157,784	$	3,847,149
20	Premium Pay	$	23,049,084	$	21,896,901	$	1,152,183
30	Education and Training	$	457,811	$	460,811	$	(3,000)
40	Fringe Benefits	$	85,906,806	$	83,362,469	$	2,544,337
50	Uniforms	$	1,902,767	$	1,907,714	$	(4,947)
100	Supplies	$	6,321,832	$	5,283,832	$	1,038,000
110	Materials	$	1,890,168	$	1,390,168	$	500,000
120	Equipment	$	1,284,692	$	1,197,342	$	87,350
130	Repairs	$	2,132,508	$	2,077,720	$	54,788
140	Rentals	$	3,045,372	$	2,995,356	$	50,016
150	Miscellaneous Services	$	20,613,053	$	19,605,980	$	1,007,073
160	Utilities	$	8,317,860	$	8,317,860	$	-
170	Judgments	$	3,008,333	$	3,008,333	$	-
180	Pension	$	60,453,919	$	53,648,500	$	6,805,419
200	Debt Service	$	87,429,604	$	87,400,351	$	29,253
210	Debt Service Subsidy	$	259,050	$	255,693	$	3,358
300	GF Grants	$	40,000	$	40,000	$	-
350	GF Projects	$	-	$	-	$	-
400	Transfers	$	1,210,000	$	10,000	$	1,200,000
Total		**$**	**468,327,793**	**$**	**450,016,814**	**$**	**18,310,978**

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.

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 1,350,103	$ 1,310,529	$ 1,329,344	$ 39,574
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ 3,990	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,350,103**	**$ 1,310,529**	**$ 1,333,334**	**$ 39,574**

2012 Operating Budget

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**		**Rate/ Grade**	**Hours Days Months**		**Amount**
Member Of Council	9	$60,151	12	$	541,357	9	$58,971	12	$	530,742
Chief Of Staff To Council	9	20A/G	12	$	392,869	9	20A/G	12	$	367,802
Executive Assistant	9	10C/G	12	$	286,760	9	10C/G	12	$	263,774
(1-9)Administrative/Research, As Needed	-	5/33	-	$	168,886	-	5/33	-	$	148,211
(1)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(2)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(3)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(4)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(5)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(6)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(7)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(8)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(9)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
TOTAL	**27**			**$**	**1,389,872**	**27**			**$**	**1,310,529**

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 1,389,872	$ 1,310,529	$ 1,329,344
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (39,769)	$ -	$ -
TOTAL		**$ 1,350,103**	**$ 1,310,529**	**$ 1,329,344**

2012 Operating Budget

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 1,268,087	$ 1,329,344	$ 1,310,529	$ 1,296,579	$ 1,350,103	$ 1,383,856	$ 1,425,372	$ 1,468,133	$ 1,512,177
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 18,000	$ 3,990	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,286,087**	**$ 1,333,334**	**$ 1,310,529**	**$ 1,296,579**	**$ 1,350,103**	**$ 1,383,856**	**$ 1,425,372**	**$ 1,468,133**	**$ 1,512,177**

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, 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.

City of Pittsburgh — City Clerk's Office

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 572,042	$ 479,580	$ 509,890	$ 92,462
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ 8,000	$ 8,000	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
100	Supplies	$ 8,400	$ 8,400	$ 8,400	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 5,000	$ 5,000	$ 4,579	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 160,986	$ 160,986	$ 87,421	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 754,428**	**$ 661,966**	**$ 610,290**	**$ 92,462**

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
City Clerk	1	35E	12	$	86,824	1	34	12	$	83,499
Budget Director	1	34E	12	$	81,940	1	33	12	$	78,246
Deputy City Clerk	1	27E	12	$	61,765	1	27E	12	$	60,554
Internal Accounts Monitor	1	20F	12	$	48,359	1	20F	12	$	47,411
Budget Technician	-	16E	12	$	-	-	16E	12	$	-
Senior Budget Analyst	1	25E	12	$	57,025	1	25E	12	$	55,907
Budget Analyst	1	20E	12	$	46,377	1	20E	12	$	45,468
Budget Analyst, As Needed	-	23E	-	$	-	-	23E	-	$	-
City Council Solicitor, As Needed	-	31C	-	$	-	-	-	-	$	-
Secretary To City Clerk	1	13	12	$	34,732	1	13E	12	$	34,051
Administrative Assistant	1	13	12	$	36,788	1	13E	12	$	36,067
Supervisory Clerk	1	13	12	$	37,259	1	13F	12	$	36,528
Clerical Assistant 1	1	07F	12	$	29,895	1	07F	12	$	29,309
Clerical Specialist 2	1	12D	12	$	32,681	1	12D	12	$	32,040
Administrative/Research, As Needed	-	33	-	$	-	-	33	-	$	-
Clerical Assistant 1	-	04C	12	$	-	-	04C	12	$	-
Clerk 2	1	09G	12	$	32,681	1	09G	12	$	32,040
TOTAL	**12**			**$**	**586,326**	**12**			**$**	**571,120**

City of Pittsburgh — City Clerk's Office

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 586,326	$ 571,120	$ 509,890
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (14,284)	$ (10,500)	$ -
Less Reimbursements		$ -	$ (81,040)	$ -
TOTAL		**$ 572,042**	**$ 479,580**	**$ 509,890**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
150	Miscellaneous Services	Various Professional Service Contracts, Legal & Research	$ 91,096	$ 91,096
		Advertising	$ 20,000	$ 20,000
		Copiers	$ 18,000	$ 18,000
		Mileage & Travel	$ 16,200	$ 16,200
		Misc. Contracts: Printing, Cleaning, & Meeting Needs	$ 15,690	$ 15,690
			$ 160,986	**$ 160,986**

2012 Operating Budget

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 497,898	$ 509,890	$ 479,580	$ 477,877	$ 572,042	$ 586,343	$ 603,934	$ 622,052	$ 640,714
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ 8,000	$ 8,000	$ 8,000	$ 8,080	$ 8,161	$ 8,243	$ 8,325
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 8,400	$ 8,400	$ 8,400	$ 8,400	$ 8,400	$ 8,568	$ 8,739	$ 8,914	$ 9,092
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 5,000	$ 4,579	$ 5,000	$ 5,000	$ 5,000	$ 5,100	$ 5,202	$ 5,306	$ 5,412
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 102,326	$ 87,421	$ 160,986	$ 160,986	$ 160,986	$ 164,206	$ 167,490	$ 170,840	$ 174,257
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 613,624**	**$ 610,290**	**$ 661,966**	**$ 660,263**	**$ 754,428**	**$ 772,297**	**$ 793,526**	**$ 815,355**	**$ 837,800**

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.

Description of Services

The Office of the Mayor assesses emerging trends and issues, and 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 diversity of the community.

The Office 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 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 open government.

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 874,745	$ 857,143	$ 875,894	$ 17,602
20	Premium Pay	$ 2,122	$ 2,122	$ -	$ -
30	Education and Training	$ 41,000	$ 41,000	$ 70,022	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 31,212	$ 31,212	$ 24,479	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 3,233	$ 3,233	$ 2,927	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 5,632	$ 5,632	$ 2,483	$ -
150	Miscellaneous Services	$ 100,228	$ 100,228	$ 99,795	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
		$ 1,058,172	**$ 1,040,570**	**$ 1,075,601**	**$ 17,602**

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Mayor	1	$105,494	12	$	105,494	1	$103,425	12	$	103,425
Director of Public Affairs	-	36G	12	$	-	-	36G	12	$	-
Chief of Staff	1	39G	12	$	104,178	1	39G	12	$	102,135
Director of Operations	1	39E	12	$	103,396	1	39E	12	$	101,369
Press Secretary	1	27E	12	$	61,804	1	27E	12	$	60,592
Manager of Communications	-	30	-	$	-	-	30	-	$	-
Manager of Special Projects, As Needed	-	-	-	$	-	-	-	-	$	-
Government Affairs Manager	1	26E	12	$	59,446	1	26E	12	$	58,280
Director of Grants and Development	-	29	-	$	-	-	29	-	$	-
Director of Policy	-	33E	-	$	-	-	33E	-	$	-
Policy Manager	1	33B	12	$	70,166	1	33B	12	$	68,790
Manager of Government Relations	-	19A	-	$	-	-	19A	-	$	-
Economic Development Coordinator	1	25E	12	$	57,024	1	25E	12	$	55,906
Senior Administrator/Mayor	1	24G	12	$	59,446	1	24E	12	$	53,739
Special Assistant/Mayor	-	20G	-	$	-	-	20G	-	$	-
Senior Secretary/Mayor	1	22E	12	$	50,449	1	22E	12	$	49,460
Senior Secretary/Chief of Staff	-	19	-	$	-	-	19	-	$	-
Senior Secretary/Operations	1	16	12	$	40,223	1	16	12	$	39,434
Communications Assistant	1	17E	12	$	40,692	1	17E	12	$	39,894
Administrative Assistant	1	12B	12	$	30,700	-	12E	-	$	-
Director of Neighborhood Initiatives	-	32E	-	$	-	-	32E	-	$	-
Secretary/Special Events Coordinator	-	19	-	$	-	-	19	-	$	-
Secretary	1	13	12	$	34,732	1	13	12	$	34,051
Assistant Chief of Staff	1	13E	12	$	35,151	1	28G	12	$	68,790
Clerical Assistant 2	1	07D	12	$	28,861	1	07D	12	$	28,295
Clerk 2, As Needed	-	06D	-	$	-	-	06D	-	$	-
Chief Service Officer	1	29E	12	$	66,048	1	29E	12	$	64,753
Management Intern, As Needed	-	$7.25-15.00	12	$	22,500	-	$7.25-15.00	12	$	22,500
TOTAL	**16**			**$**	**970,310**	**15**			**$**	**951,413**

City of Pittsburgh — Office of the Mayor

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 970,310	$ 951,413	$ 875,894
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Less Grant Reimbursement		$ (66,048)	$ (64,753)	$ -
Vacancy Allowance		$ (29,517)	$ (29,517)	$ -
TOTAL		**$ 874,745**	**$ 857,143**	**$ 875,894**

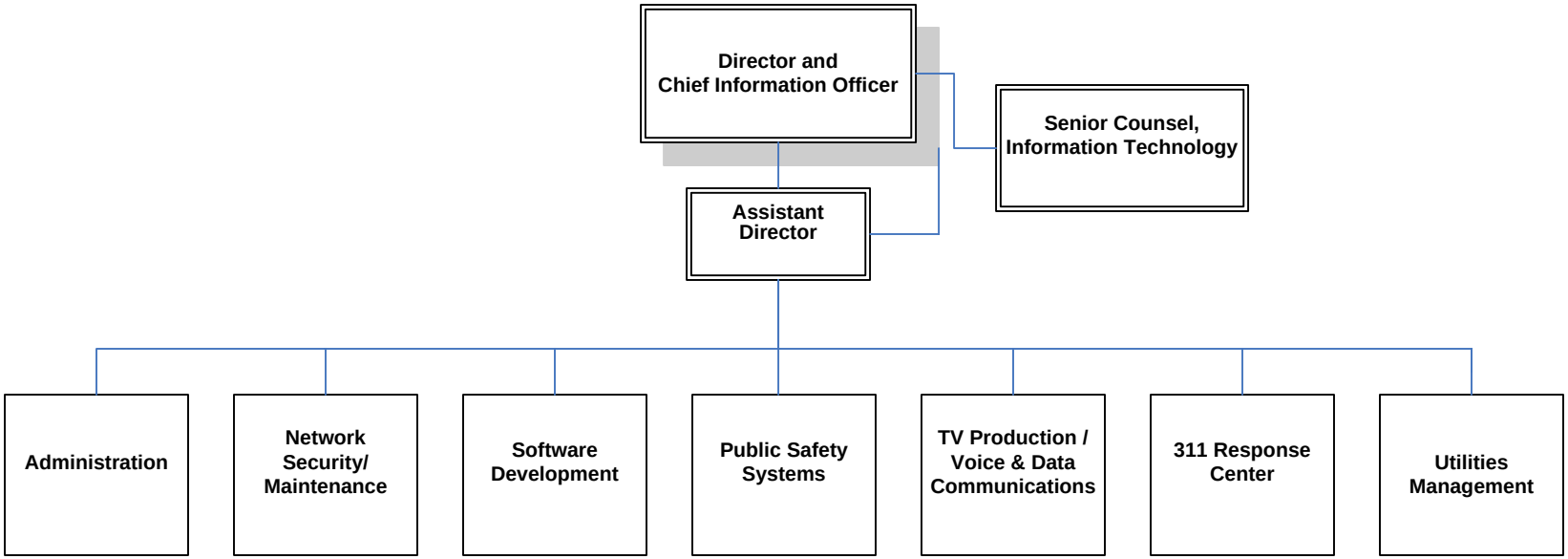
Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
30	Education and Training	Membership Fees	$ 41,000	$ 41,000
			$ 41,000	**$ 41,000**
100	Supplies	Office Supplies	$ 20,270	$ 20,270
		Subscriptions	$ 10,942	$ 10,942
			$ 31,212	**$ 31,212**
150	Miscellaneous Services	Lobby Contracts	$ 53,435	$ 53,435
		Maintenance, Services	$ 46,793	$ 46,793
			$ 100,228	**$ 100,228**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 906,169	$ 875,894	$ 857,143	$ 855,702	$ 874,745	$ 896,614	$ 923,512	$ 951,217	$ 979,753
20	Premium Pay	$ 988	$ -	$ 2,122	$ 2,122	$ 2,122	$ 2,175	$ 2,229	$ 2,285	$ 2,342
30	Education and Training	$ 75,397	$ 70,022	$ 41,000	$ 41,000	$ 41,000	$ 41,410	$ 41,824	$ 42,242	$ 42,664
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 21,173	$ 24,479	$ 31,212	$ 31,212	$ 31,212	$ 31,836	$ 32,473	$ 33,122	$ 33,784
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 527	$ 2,927	$ 3,233	$ 3,233	$ 3,233	$ 3,298	$ 3,364	$ 3,431	$ 3,500
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 2,414	$ 2,483	$ 5,632	$ 5,632	$ 5,632	$ 5,745	$ 5,860	$ 5,977	$ 6,097
150	Miscellaneous Services	$ 73,307	$ 99,795	$ 100,228	$ 100,228	$ 100,228	$ 102,233	$ 104,278	$ 106,364	$ 108,491
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 1,079,976	**$ 1,075,601**	**$ 1,040,570**	**$ 1,039,128**	**$ 1,058,172**	**$ 1,083,311**	**$ 1,113,540**	**$ 1,144,638**	**$ 1,176,631**

City Information Systems

City Information Systems



Mission

City Information Systems (CIS) regulates the City's telecommunications-related infrastructure and coordinates information technology projects and services throughout the City. CIS provides technology and telecommunication leadership and support for the City by setting and implementing common technology standards while developing business solutions that help City employees deliver efficient and effective City services.

Description of Services

Information technology and telecommunications are integral to the efficient delivery of government services and encompass all aspects of managing, processing, and transmitting information. CIS provides strategic oversight and guidance to acquiring and implementing automated systems. CIS provides these services through the following functions:

- Administration – This unit facilitates and implements the general administrative, accounting, clerical, contract management, inventory, purchasing of computer related hardware and software, maintenance and license agreements, grant management and other fiscal management functions. This unit also assesses for licensure of users of the public rights-of-way for telecommunications purposes and manages software agreements with its various providers. This unit also administers the City's cable video franchise and assesses and collects all fees associated with that franchise.
- Client Support – The Help Desk provides direct support to City computer users for a variety of hardware and software products.
- Network Administration – Network Administration personnel are responsible for the design, development, and maintenance of the City's networks.
- Website Development & Maintenance – This unit is responsible for the design, development, and construction of the City's official website.
- Software Development – The Software Development unit is responsible for writing, installing, and maintaining both commercial and custom-built software in City departments.
- Public Safety Systems – The Public Safety Systems unit provides information systems and services to support the City's Police, Fire, and EMS operations.
- Voice & Data Communications – This unit installs, maintains, and disposes of voice and data communication systems and related accessories deployed throughout the City.
- Television Production – The Television Production unit operates City Channel Pittsburgh, the City's government communications channel.
- 311 Response Center – This center acts as a venue to make City services easily accessible to residents and to increase accountability from City departments. The staff answers inquiries and processes service requests from City residents which can be tracked to completion.
- Utilities Management – The activities of this unit include assessing the City's energy-related accounts, purchasing supply, devising initiatives (e.g., "green" power), and managing the accounts.

City of Pittsburgh — City Information Systems

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 2,737,991	$ 2,500,561	$ 2,677,917	$ 237,430
20	Premium Pay	$ 34,050	$ 34,050	$ 11,742	$ -
30	Education and Training	$ 24,522	$ 24,522	$ 20,048	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 168,485	$ 168,485	$ 168,117	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 38,950	$ 38,950	$ 99,950	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 1,783,362	$ 1,783,362	$ 1,667,191	$ -
160	Utilities	$ 870,209	$ 870,209	$ 868,064	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 5,657,569**	**$ 5,420,139**	**$ 5,513,029**	**$ 237,430**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Director And Chief Information Officer	1	35G	12	$	95,561	1	35G	12	$	93,687
Deputy Director	-	32G	-	$	-	-	32G	-	$	-
Assistant Director	1	32E	12	$	75,804	1	32E	12	$	74,318
Senior Counsel - Information Technology	1	29F	12	$	70,166	1	29E	12	$	66,048
Software Development Manager	-	28F	-	$	-	-	28F	-	$	-
Software Development Manager	-	28E	-	$	-	-	28E	-	$	-
Software Development Manager, As Needed	-	28E	-	$	-	-	28E	-	$	-
Public Safety Development Manager	1	28E	12	$	64,631	1	28E	12	$	63,364
Information Security Analyst	1	28G	12	$	70,166	1	28G	12	$	68,790
Senior Data Base Administrator	1	30G	12	$	75,804	1	30G	12	$	74,318
Data Base Administrator	-	28G	-	$	-	1	28G	12	$	68,790
Data Base Administrator, As Needed	-	28E	-	$	-	-	28E	-	$	-
Lan Network Administrator, As Needed	-	26E	-	$	-	-	26E	-	$	-
Manager Client Technology	-	26G	-	$	-	-	26G	-	$	-
Manager Client Technology	1	26E	12	$	59,446	1	26E	12	$	58,280
Web Master	3	26E	12	$	178,338	2	26E	12	$	116,560
Web Developer	1	21E	12	$	48,359	1	21E	12	$	47,411
Energy & Utilities Manager	1	29D	12	$	64,631	1	29D	12	$	63,364
Sustainability Coordinator	1	21E	12	$	48,359	1	21E	12	$	47,411
Computer Support Analyst	1	20D	12	$	43,757	1	20D	12	$	42,899
Client Application Developer 3	1	22E	12	$	50,449	1	22E	12	$	49,460
Client Application Developer 2	-	22D	-	$	-	-	22D	-	$	-
Client Application Developer 1	3	20D	12	$	131,271	3	20D	12	$	128,697
Client Application Developer 1, As Needed	-	20D	-	$	-	-	20D	-	$	-
Exchange Administrator	2	26F	12	$	123,608	2	26E	12	$	121,184
Exchange Administrator, As Needed	-	26E	-	$	-	-	26E	-	$	-
Senior Systems Analyst 4	-	27F	-	$	-	-	27F	-	$	-
Senior Systems Analyst 4, As Needed	-	27E	-	$	-	-	27E	-	$	-
Senior Systems Analyst 3	2	25G	12	$	123,608	1	25G	12	$	60,592
Senior Systems Analyst 3, As Needed	-	25E	-	$	-	-	25E	-	$	-
Senior Systems Analyst 2	1	23F	12	$	54,814	1	23F	12	$	53,739
Senior Systems Analyst 2, As Needed	-	23E	-	$	-	-	23E	-	$	-
Senior Systems Analyst 1	1	22E	12	$	50,449	1	22E	12	$	49,460

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Information Systems Programmer	1	22D	12	$	48,359	-	22D	-	$	-
Information Systems Programmer	1	22B	12	$	44,482	-	22B	-	$	-
Telecommunications Analyst	1	23C	12	$	48,359	1	23C	12	$	47,411
Network Analyst 3	5	25E	12	$	285,120	4	25E	12	$	223,624
Network Analyst 3, As Needed	-	25E	-	$	-	-	25E	-	$	-
Network Analyst 2	2	24D	12	$	100,940	3	24D	12	$	148,440
Network Analyst 2, As Needed	-	24D	-	$	-	-	24D	-	$	-
Network Analyst 1	2	22D	12	$	93,902	2	22D	12	$	92,060
Network Analyst 1, As Needed	-	22D	-	$	-	-	22D	-	$	-
Network Technician	-	15D	-	$	-	-	15D	-	$	-
Client Support Analyst 1	1	21D	12	$	45,312	1	21D	12	$	44,424
Client Support Analyst 1, As Needed	-	21D	-	$	-	-	21D	-	$	-
Financial Systems Manager	-	28G	-	$	-	-	28G	-	$	-
Financial Systems Manager	1	26G	12	$	64,631	1	26G	12	$	63,364
Financial Systems Manager	1	25E	12	$	57,024	1	25E	12	$	55,906
Financial Systems Manager, As Needed	-	28G	-	$	-	-	28G	-	$	-
Lead Computer Operator	-	15D	-	$	-	1	15D	12	$	35,854
Administrator 1	1	16E	12	$	39,131	-	16E	-	$	-
Chief Clerk 2	1	23E	12	$	52,626	1	23E	12	$	51,594
Chief Clerk 1	1	16E	12	$	39,131	1	16E	12	$	38,364
Chief Clerk 1, As Needed	-	18G	-	$	-	-	18G	-	$	-
Support Clerk	-	08A	-	$	-	-	08A	-	$	-
Support Clerk, Part Time	1	08A	12	$	19,615	1	08A	12	$	19,230
Clerical Specialist 2	-	12D	-	$	-	-	12D	-	$	-
Clerical Assistant 1	2	06D	12	$	56,484	2	06D	12	$	55,376
Project Leader	-	28G	-	$	-	-	28G	-		
Project Manager	-	26E	-	$	-	-	26E	-	$	-
Videographer	-	13D	-	$	-	2	13D	12	$	66,642
T.V. Production Technician	-	13D	-	$	-	2	13D	12	$	66,642
Mayors 311 Response Line Supervisor	1	19E	12	$	44,482	1	19E	12	$	43,610
Mayors 311 Response Line Assistant Supervisor	1	16E	12	$	39,131	1	16E	12	$	38,364
Mayors 311 Response Line Representative	1	08D	12	$	29,551	-	08D	-	$	-
Mayors 311 Response Line Representative	1	06D	12	$	28,242	3	06D	12	$	83,064

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Mayors 311 Response Line Representative, P.T.	6	06D	1,500	$	122,201	4	06D	1500	$	79,869
Editor/Videographer	4	16D	12	$	151,696	-	16D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	-	$	-	-	07A	-	$	-
C.I.S. Intern, As Needed	-	$7.25-10.00	1,500	$	15,000	-	$7.25-10.00	1,500	$	15,000
TOTAL	**59**			**$**	**2,854,640**	**55**			**$**	**2,617,210**

City of Pittsburgh — City Information Systems

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 2,854,640	$ 2,617,210	$ 2,677,917
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (116,649)	$ (116,649)	$ -
Less Reimbursement from Grants		$ -	$ -	$ -
TOTAL		**$ 2,737,991**	**$ 2,500,561**	**$ 2,677,917**

Subclass Detail

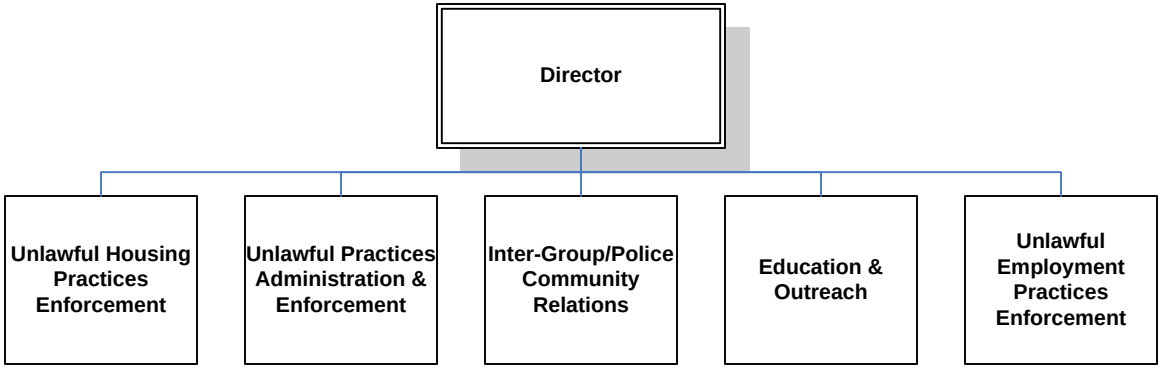
Subclass	Description	Detail	2012 Amount	2011 Amount
100	Supplies	Books, Manuals, Periodicals	$ 974	$ 974
		Computer	$ 84,674	$ 84,674
		Office	$ 35,147	$ 35,147
		Papers & Forms	$ 47,690	$ 47,690
			$ 168,485	**$ 168,485**
120	Equipment	Communications	$ 5,253	$ 5,253
		Office	$ 33,697	$ 33,697
			$ 38,950	**$ 38,950**
150	Miscellaneous Services	Cleaning	$ 3,500	$ 3,500
		Maintenance Contracts	$ 1,042,887	$ 1,042,887
		Professional Services - ISAT & Public Safety Projects	$ 662,872	$ 662,872
		Public Information	$ 56,103	$ 56,103
		Video Streaming Services	$ 18,000	$ 18,000
			$ 1,783,362	**$ 1,783,362**
160	Utilities	Telephone	$ 678,633	$ 678,633
		Telecommunications	$ 191,576	$ 191,576
			$ 870,209	**$ 870,209**

2012 Operating Budget

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 2,444,148	$ 2,677,917	$ 2,500,561	$ 2,517,770	$ 2,737,991	$ 2,806,441	$ 2,890,634	$ 2,977,353	$ 3,066,674
20	Premium Pay	$ 13,696	$ 11,742	$ 34,050	$ 25,526	$ 34,050	$ 34,901	$ 35,774	$ 36,668	$ 37,585
30	Education and Training	$ 20,593	$ 20,048	$ 24,522	$ 24,040	$ 24,522	$ 24,767	$ 25,015	$ 25,265	$ 25,518
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 168,437	$ 168,117	$ 168,485	$ 167,814	$ 168,485	$ 171,855	$ 175,292	$ 178,798	$ 182,374
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 149,181	$ 99,950	$ 38,950	$ 37,963	$ 38,950	$ 39,729	$ 40,524	$ 41,334	$ 42,161
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 1,451,694	$ 1,667,191	$ 1,783,362	$ 1,780,034	$ 1,783,362	$ 1,819,029	$ 1,855,410	$ 1,892,518	$ 1,930,368
160	Utilities	$ 870,065	$ 868,064	$ 870,209	$ 864,645	$ 870,209	$ 905,017	$ 941,218	$ 978,867	$ 1,018,022
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 5,117,813**	**$ 5,513,029**	**$ 5,420,139**	**$ 5,417,790**	**$ 5,657,569**	**$ 5,801,739**	**$ 5,963,867**	**$ 6,130,803**	**$ 6,302,702**

Commission on Human Relations

Commission on Human Relations



Mission

The Commission on Human Relations is committed to the elimination of all forms of unlawful discrimination in employment, housing, and public accommodations through education and enforcement. In addition, the Commission is dedicated to improving inter-group relations among the diverse populations who live, work and visit the City of Pittsburgh.

Description of Services

The Commission on Human Relations is charged with the enforcement of the City Code Chapters 651-659 and, as such, receives, investigates and adjudicates complaints of unlawful discrimination in employment, housing and public accommodations. Laws enforced by the Commission cover not only City of Pittsburgh government, but also includes all employment, housing and public accommodations provided or available within the territorial limits of the City of Pittsburgh. In addition, the Commission conducts education and outreach programs to raise awareness and ensure compliance with the law and to promote equal rights and opportunities for all persons. 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.

Unlawful Employment Practices Enforcement – The investigation and adjudication of complaints of employment discrimination.

Unlawful Housing Practices Enforcement – This program combines federal and local resources to identify and eradicate housing discrimination through enforcement and education.

City of Pittsburgh — Commission on Human Relations

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 222,790	$ 218,798	$ 201,622	$ 3,992
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ 1,200	$ 1,200	$ 250	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 1,051	$ 1,051	$ 1,041	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 974	$ 974	$ 469	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 10,320	$ 10,320	$ 1,081	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 236,335**	**$ 232,343**	**$ 204,463**	**$ 3,992**

2012 Operating Budget

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Director	1	31G	12	$	78,800	1	31G	12	$	78,512
Commission Representative 3	-	20E	-	$	-	-	20E	-	$	-
Commission Rep. 3, As Needed	-	20E	-	$	-	-	20E	-	$	-
Commission Representative 2	2	19D	12	$	84,400	2	19D	12	$	82,746
Commission Rep. 2, As Needed	-	19D	-	$	-	-	19D	-	$	-
Commission Rep. 1, Part-Time	-	16A	1,000	$	16,341	-	16A	1,000	$	16,021
Commission Rep. 1, As Needed	-	16D	-	$	-	-	16D	-	$	-
Secretary	1	14G	12	$	39,131	1	14G	12	$	38,364
Administrative Specialist 2	-	09D	-	$	-	-	09D	-	$	-
Administrative Specialist 2, As Needed	-	09D	-	$	-	-	09D	-	$	-
Clerical Specialist 1	1	08D	12	$	29,551	1	08D	12	$	28,972
Clerical Assistant 2, Part-Time	-	07A	1,500	$	19,567	-	07A	1,500	$	19,183
TOTAL	**5**			**$**	**267,790**	**5**			**$**	**263,798**

City of Pittsburgh — Commission on Human Relations

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 267,790	$ 263,798	$ 201,622
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Less CDBG		$ (35,000)	$ (35,000)	$ -
Vacancy Allowance		$ (10,000)	$ (10,000)	$ -
TOTAL		**$ 222,790**	**$ 218,798**	**$ 201,622**

2012 Operating Budget

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 212,045	$ 201,622	$ 218,798	$ 203,409	$ 222,790	$ 228,360	$ 235,210	$ 242,266	$ 249,534
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 250	$ 250	$ 1,200	$ 950	$ 1,200	$ 1,212	$ 1,224	$ 1,236	$ 1,248
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 1,044	$ 1,041	$ 1,051	$ 875	$ 1,051	$ 1,072	$ 1,093	$ 1,115	$ 1,137
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 95	$ 469	$ 974	$ 973	$ 974	$ 993	$ 1,013	$ 1,033	$ 1,054
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 910	$ 1,081	$ 10,320	$ 10,125	$ 10,320	$ 10,526	$ 10,737	$ 10,952	$ 11,171
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 214,344**	**$ 204,463**	**$ 232,343**	**$ 216,332**	**$ 236,335**	**$ 242,163**	**$ 249,277**	**$ 256,602**	**$ 264,144**

City of Pittsburgh — Commission on Human Relations

2012 Operating Budget — HUD - Fair Housing Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	341,338
REVENUES			
	Federal and State Grants	$	43,850
	Total Revenues	$	43,850
EXPENDITURES			
10	Salaries	$	42,200
30	Education & Training	$	12,000
40	Fringe Benefits	$	9,870
110	Materials	$	4,000
120	Equipment	$	3,500
150	Miscellaneous Services	$	50,000
180	Pension	$	3,141
	Total Expenditures	$	124,711
ENDING BALANCE		$	260,477

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Commission Representative 3	-	20E	-	$	-	-	20E	-	$	-
Commission Representative 2, As Needed	1	19D	12	$	42,200	1	19D	12	$	41,373
Commission Representative 1	-	16D	-	$	-	-	16D	-	$	-
Secretary, As Needed	-	14E	-	$	-	-	14E	-	$	-
Clerk Stenographer 2, As Needed	-	09D	-	$	-	-	09D	-	$	-
Clerk Stenographer 1, As Needed	-	08D	-	$	-	-	08D	-	$	-
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
TOTAL	**1**			**$**	**42,200**	**1**			**$**	**41,373**

City of Pittsburgh — Commission on Human Relations

2012 Operating Budget — HUD - Fair Housing Trust Fund

Account Description	Account	2012 Budget	2011 Budget
Salaries-Regular	511000	$ 42,200	$ 40,562
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ -	$ 2,000
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ -	$ -
TOTAL		**$ 42,200**	**$ 42,562**

City of Pittsburgh — Commission on Human Relations

2012 Operating Budget — EEOC Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	120,630
REVENUES			
	Federal and State Grants	$	35,000
	Total Revenues	$	35,000
EXPENDITURES			
10	Salaries	$	97,014
30	Education & Training	$	2,500
40	Fringe Benefits	$	20,547
100	Supplies	$	1,000
110	Materials	$	500
120	Equipment	$	1,000
150	Miscellaneous Services	$	2,500
180	Pension	$	7,467
	Total Expenditures	$	132,528
ENDING BALANCE		$	23,102

City of Pittsburgh | Commission on Human Relations

2012 Operating Budget | EEOC Trust Fund

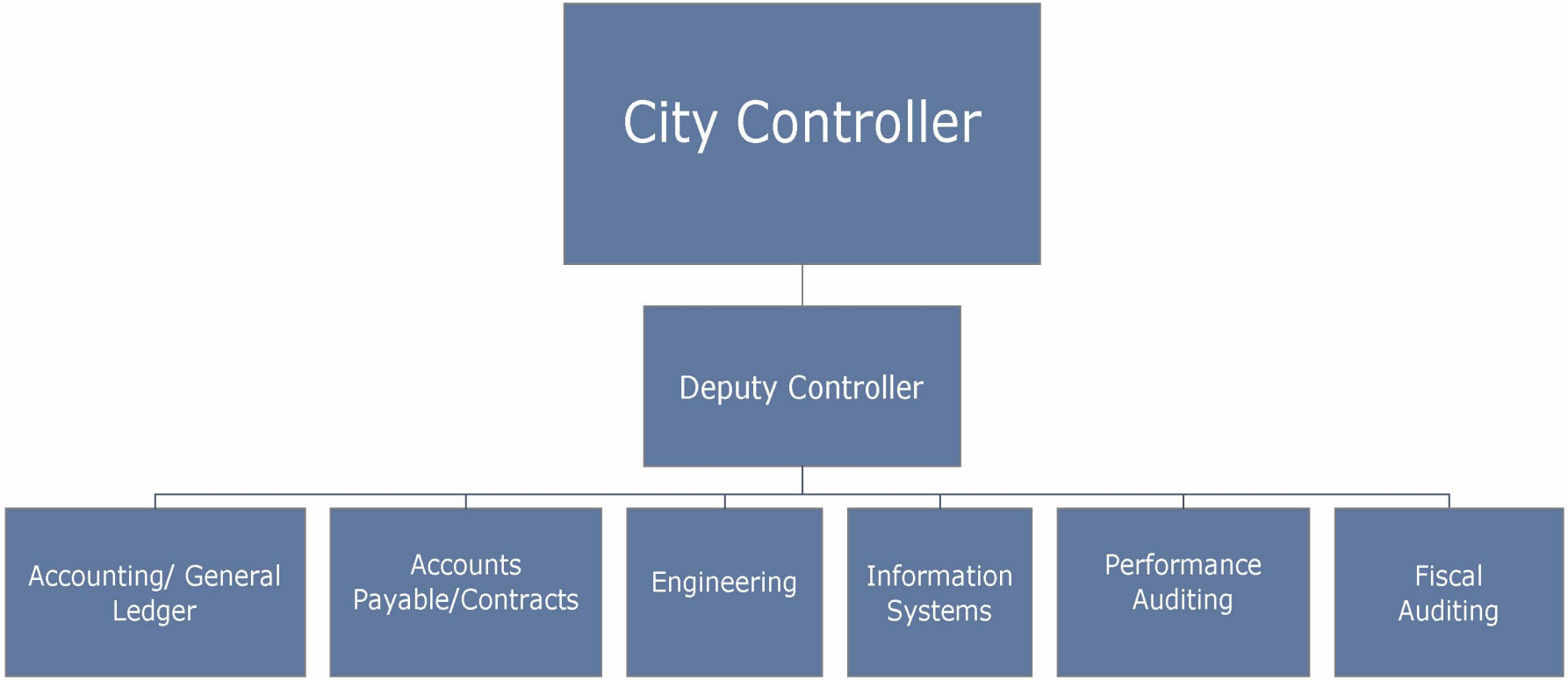
	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Commission Representative 3	-	20E	-	$	-	-	20E	-	$	-
Commission Representative 3, As Needed	-	20E	-	$	-	-	20E	-	$	-
Commission Representative 2	1	19D	12	$	42,200	1	19D	12	$	41,373
Commission Representative 2, As Needed	-	19D	-	$	-	-	19D	-	$	-
Commission Representative 1	-	16D	-	$	-	-	16D	-	$	-
Commission Representative 1, Part-Time	-	16A	-	$	-	-	16A	-	$	-
Secretary, As Needed	-	14E	-	$	-	-	14E	-	$	-
Clerk Stenographer 2, As Needed	-	09D	-	$	-	-	09D	-	$	-
Clerk Stenographer 1, As Needed	-	08D	-	$	-	-	08D	-	$	-
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Compliance Supervisor	1	24E	12	$	54,814	1	24E	12	$	53,739
Compliance Supervisor, As Needed	-	24E	-	$	-	-	24E	-	$	-
TOTAL	**2**			**$**	**97,014**	**2**			**$**	**95,112**

City of Pittsburgh — Commission on Human Relations

2012 Operating Budget — EEOC Trust Fund

Account Description	Account	2012 Budget	2011 Budget
Salaries-Regular	511000	$ 97,014	$ 93,247
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ -	$ 4,000
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ -	$ -
TOTAL		**$ 97,014**	**$ 97,247**

City Controller


City Controller
Deputy Controller
Accounting/ General Ledger
Accounts Payable/Contracts
Engineering
Information Systems
Performance Auditing
Fiscal Auditing

Mission

The Controller's Office mission is to assure that City residents receive the best products and services for their tax dollars, and to maintain the high level of professional financial standards that the public has come to expect from its employees. This is achieved by inspecting all goods and services received by the City, conducting performance and fiscal audits of City departments and authorities, and by accurately compiling financial data to assess the City's current and future fiscal condition.

Description of Services

The Controller's Office includes the following core services:

Accounting – Incorporates all financial data into the City's financial information system, performs bank reconciliations, and transfers funds. Issues monthly reports of revenues and expenditures, quarterly financial reports, and the Comprehensive Annual Financial Report.

Performance Audit – Conducts audits of City departments and authorities 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 reviews of department fiscal operations, typically analyzing revenues and expenditures.

Contracts – Reviews resolutions, encumbers contracts, and pays invoices.

Payroll – Audits payrolls and personnel transaction forms.

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 2,475,809	$ 2,201,886	$ 2,230,439	$ 273,923
20	Premium Pay	$ -	$ 7,525	$ -	$ (7,525)
30	Education and Training	$ 21,405	$ 17,405	$ 10,386	$ 4,000
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 9,440	$ 9,440	$ 7,780	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 15,275	$ 15,275	$ 10,662	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 3,000	$ 7,000	$ 5,462	$ (4,000)
150	Miscellaneous Services	$ 99,637	$ 99,637	$ 70,015	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,624,566**	**$ 2,358,168**	**$ 2,334,744**	**$ 266,398**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
City Controller	1	$66,628	12	$	66,628	1	$65,322	12	$	65,322
Deputy Controller	1	$79,981	12	$	79,981	1	$78,413	12	$	78,413
Controllers Executive Secretary	1	29G	12	$	72,951	1	29G	12	$	71,521
Research Assistant	1	17	12	$	48,359	1	17	12	$	47,411
Clerk 2	1	14E	12	$	36,527	1	14E	12	$	35,811
Clerk 2	1	14E	12	$	36,527	1	14E	12	$	35,811
Chief Accounting Officer, C.P.A.	1	34F	12	$	86,824	1	35	12	$	75,276
Administrative Manager	1	29E	12	$	67,369	1	29E	12	$	66,048
Assistant Accounting Manager	1	24F	12	$	57,024	1	24F	12	$	55,906
C.P.A., As Needed	-	-	-	$	-	-	-	-	$	-
Prevailing Wage Officer	1	21G	12	$	52,626	1	21G	12	$	51,594
Senior Accountant	1	24E	12	$	54,814	1	24E	12	$	53,739
Accountant 3	1	21G	12	$	52,626	1	21E	12	$	47,411
Audit Supervisor	1	17E	12	$	40,692	1	17E	12	$	39,894
Accountant 2	1	16G	12	$	42,604	1	16G	12	$	41,769
Data Entry Supervisor	-	15E	-	$	-	-	15E	-	$	-
Controllers Auditor	1	13F	12	$	36,527	1	13F	12	$	35,811
Account Clerk	1	13F	12	$	36,527	1	13F	12	$	35,811
Account Clerk	2	10G	12	$	67,752	2	10G	12	$	66,424
Controller's Clerk	1	9D	12	$	29,895	1	06	12	$	32,044
Clerk 2	1	17E	12	$	40,692	1	13F	12	$	35,811
Contracts Division Manager	1	25B	12	$	50,449	1	25B	12	$	49,460
Assistant Contract Supervisor	1	16D	12	$	37,917	1	16D	12	$	37,174
Contract Specialist	1	18E	12	$	42,604	1	17E	12	$	39,894
Account Clerk	1	11G	12	$	35,151	1	11G	12	$	34,462
Account Clerk	-	11	-	$	-	-	11	-	$	-
Account Clerk	-	10D	-	$	-	-	10D	-	$	-
Materials Inspector 3	-	-	-	$	-	-	-	-	$	-
Materials Inspector 2	1	13E	12	$	35,151	1	13E	12	$	34,462
Clerical Assistant 2	-	10G	12	$	-	1	10G	12	$	33,212
Clerk 2	1	11G	12	$	35,151	1	11G	12	$	34,462
Controller's Clerk	1	13F	12	$	36,527	1	06	12	$	30,105

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Clerk 2	1	17E	12	$	40,692	1	17E	12	$	39,894
Controllers Engineer	1	30G	12	$	75,804	1	30G	12	$	74,318
Clerk 2	1	17E	12	$	40,692	1	17E	12	$	39,894
Administrative Assistant	1	22E	12	$	50,449	1	22C	12	$	45,468
Controllers Auditor	-	13D	12	$	-	1	13D	12	$	33,212
Account Clerk	-	-	-	$	-	-	-	-	$	-
Clerk 2	-	06F	-	$	-	-	06F	-	$	-
Controllers Information System Manager	1	29E	12	$	67,369	1	29E	12	$	66,048
Systems Analyst/Programmer 3, As Needed	-	22D	-	$	-	-	22D	-	$	-
Computer Operator 2	1	13F	12	$	36,527	1	13F	12	$	35,811
Payroll Audit Supervisor	1	11D	12	$	31,643	1	11D	12	$	31,023
Assistant Payroll Audit Supervisor	1	23E	12	$	52,626	1	23E	12	$	51,594
Materials Supervisor	1	16G	12	$	42,604	1	16G	12	$	41,769
Clerk 2	-	06	-	$	-	-	06	-	$	-
Account Clerk	-	14E	-	$	-	-	14E	-	$	-
Account Clerk	-	10D	-	$	-	-	10D	-	$	-
Management Auditor	1	29E	12	$	67,369	1	29E	12	$	66,048
Assistant Management Auditor	1	21G	12	$	52,626	1	21G	12	$	51,594
Performance Auditor	6	18F	12	$	266,892	6	18E	12	$	250,614
Controllers Auditor	-	13D	12	$	-	1	13D	12	$	33,212
Clerk 1, Part-Time	-	04A	12	$	58,510	-	04A	12	$	57,363
Director Of Public Affairs	1	34D	12	$	78,800	1	34D	12	$	77,255
Senior Systems Analyst 3	2	25G	12	$	123,608	2	25G	12	$	121,184
Senior Systems Analyst	-	22E	-	$	-	-	22E	-	$	-
Financial Systems Analyst	2	23G	12	$	114,048	3	23E	12	$	154,782
Assessment Appeals Officer	-	20E	-	$	-	-	20E	-	$	-
Fiscal Auditor	5	15F	12	$	195,655	5	15D	12	$	179,055
Intern, As Needed	-	$7.25-$10.00	-	$	-	-	$7.25-$10.00	-	$	-
TOTAL	**54**			**$**	**2,675,809**	**58**			**$**	**2,715,196**

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 2,675,809	$ 2,715,196	$ 2,230,439
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (200,000)	$ (513,310)	$ -
TOTAL		**$ 2,475,809**	**$ 2,201,886**	**$ 2,230,439**

Subclass Detail

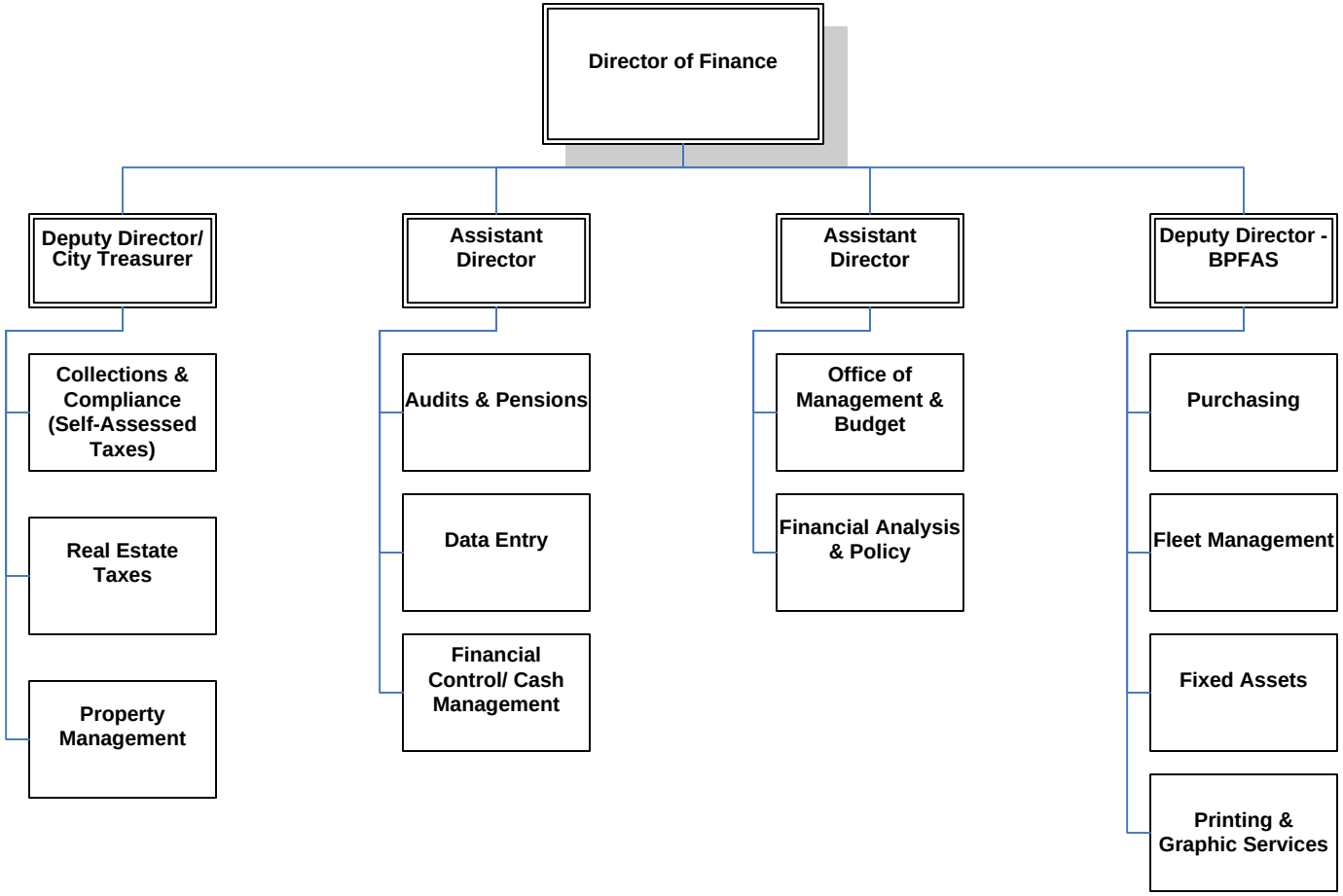
Subclass	Description	Detail	2012 Amount	2011 Amount
150	Miscellaneous Services	Maintenance Contract	$ 2,623	$ 2,623
		Miscellaneous	$ 6,994	$ 6,994
		Professional Services	$ 90,020	$ 90,020
			$ 99,637	**$ 99,637**

2012 Operating Budget

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 2,233,500	$ 2,230,439	$ 2,201,886	$ 2,160,862	$ 2,475,809	$ 2,537,704	$ 2,613,835	$ 2,692,250	$ 2,773,017
20	Premium Pay	$ -	$ -	$ 7,525	$ 7,525	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 9,667	$ 10,386	$ 17,405	$ 17,405	$ 21,405	$ 21,619	$ 21,835	$ 22,053	$ 22,274
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 7,411	$ 7,780	$ 9,440	$ 9,440	$ 9,440	$ 9,629	$ 9,822	$ 10,018	$ 10,218
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 13,401	$ 10,662	$ 15,275	$ 15,275	$ 15,275	$ 15,581	$ 15,893	$ 16,211	$ 16,535
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 5,417	$ 5,462	$ 7,000	$ 7,000	$ 3,000	$ 3,060	$ 3,121	$ 3,183	$ 3,247
150	Miscellaneous Services	$ 10,405	$ 70,015	$ 99,637	$ 99,637	$ 99,637	$ 101,630	$ 103,663	$ 105,736	$ 107,851
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,279,801**	**$ 2,334,744**	**$ 2,358,168**	**$ 2,317,144**	**$ 2,624,566**	**$ 2,689,223**	**$ 2,768,169**	**$ 2,849,451**	**$ 2,933,142**

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. The Department also ensures the appropriate procurement of goods and services for the City, provides printing and graphics services, and provides management of City properties and the City vehicle fleet.

Description of Services

The Department of Finance is responsible for the collection and investment of all operating cash of the City. The Department bills and collects all tax revenue – self-assessed and real estate, fees and charges; 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 citywide 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 serves as the tax collector for the Pittsburgh School District and provides all of the above services to the school district.

Debt management is also managed by the Department, 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 Finance Department also manages the financial audit of the City's financial statements prepared by the Controller's Office.

Many functions of the former Department of General Services were consolidated into the Finance Department in 2007 under the Bureau of Procurement, Fleet and Asset Services. This Bureau ensures the appropriate procurement of all goods and services for the entire City government, and provides management of City property which includes leasing arrangements, security services, custodial services, elevator management and related capital asset accounting services. The Bureau also manages the contract that provides for fleet maintenance and management services and provides printing and graphic services.

The Department of Finance has six divisions:

Real Estate Division – The Real Estate Division is made up of two distinct units:

- *Taxation and Collection:* This unit is responsible for all real estate tax billing and collections including Treasurer's Sales. The City collects real estate taxes for both the City and the Board of Education.

- *Properties for Sale:* This unit manages, maintains, and markets properties on behalf of the City, 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. The unit also works in conjunction with many other City departments to keep the City's real property assets properly identified, documented, secured, and cleaned.

Collections and Compliance Division – The Collection and Compliance Division is responsible for all self-assessed taxes including Earned Income Tax, Payroll Expense Tax, Local Services Tax, Amusement Tax, Parking Tax, and Institution and Service Privilege Tax. This division also collects Earned Income Tax for the School District. The functions of this division include current billing and processing, delinquent billing and compliance through auditing and investigations.

Financial Control Division – The Financial Control Division manages the City's financial portfolio to ensure the greatest rate of return on investment of available funds. Financial Control 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 Division – The Data Entry Division 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. Lastly, Data Entry is responsible for the implementation and maintenance of the False Alarm billing system.

Administrative Division – This division coordinates and supports the operation of all divisions within the department and performs certain citywide 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, citywide 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. This division also includes the Office of Management and Budget.

Procurement, Fleet & Asset Services – The Bureau of Procurement and Asset Services assures the appropriate procurement of all equipment, goods and services for the entire City government. It also establishes procurement-related policies and procedures, monitors contract issuances, maintains contract listings, coordinates statewide contract usage, assists in resolving contract-related disputes and is responsible for the appropriate disposal through various types of auction processes of surplus City equipment. In addition to procurement, this Bureau provides management of City property which includes leasing arrangements, security services, custodial services, elevator management and related capital asset accounting services. Additionally, Printing and Graphic Services are provided to all City departments through this division. Lastly, this Bureau manages the contract that provides for fleet maintenance and management services. The fleet contract is designed to provide enhanced vehicle availability with complete maintenance, repair, fuel management, and parts management services for the City's fleet of approximately 1,000 vehicles. The contract also provides for management of the City's motor pool which allows for the optimization of citywide vehicle use, providing efficient, economical, pooled transport services for all City departments.

City of Pittsburgh — Department of Finance

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 3,608,027	$ 3,521,825	$ 3,412,508	$ 86,202
20	Premium Pay	$ 22,085	$ 22,085	$ 6,996	$ -
30	Education and Training	$ 32,674	$ 32,674	$ 18,471	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 300,000	$ 300,000	$ 251,899	$ -
110	Materials	$ 3,838	$ 3,838	$ 461	$ -
120	Equipment	$ 42,900	$ 42,900	$ 21,799	$ -
130	Repairs	$ 1,977	$ 1,977	$ 159	$ -
140	Rentals	$ 29,169	$ 29,169	$ 20,749	$ -
150	Miscellaneous Services	$ 859,952	$ 859,952	$ 367,653	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 4,900,622**	**$ 4,814,420**	**$ 4,100,695**	**$ 86,202**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Director	1	37G	12	$	103,396	1	37G	12	$	101,369
Assistant Director	1	32G	12	$	81,940	1	32G	12	$	80,333
Clerical Assistant 1	1	06D	12	$	28,242	1	06D	12	$	27,688
Fiscal Supervisor	1	27E	12	$	61,804	1	27E	12	$	60,592
Finance Administrator	1	19E	12	$	44,482	1	19E	12	$	43,610
Finance Administrator	1	19D	12	$	42,604	1	19D	12	$	41,769
Finance Administrator, As Needed	-	19E	-	$	-	-	19E	-	$	-
Chief Clerk 1	1	18G	12	$	46,377	1	18G	12	$	45,468
Supervisory Clerk, As Needed	-	12E	-	$	-	-	12E	-	$	-
Administrative Specialist 3, As Needed	-	11D	-	$	-	-	11D	-	$	-
Support Clerk	1	08D	12	$	29,128	1	08D	12	$	28,557
Student Intern, As Needed	-	$7.25-10.00	-	$	-	-	$7.25-10.00	-	$	-
Internal Auditor	3	16E	12	$	117,393	2	16E	12	$	76,728
Investment Officer	1	24E	12	$	54,814	1	24E	12	$	53,739
Grants Officer	1	24E	12	$	54,814	1	24E	12	$	53,739
Internal Auditor	-	16B	12	$	-	1	16B	12	$	34,462
Supervisor Of Cashiers	1	15E	12	$	37,917	1	15E	12	$	37,174
Cashier 2, As Needed	-	12D	-	$	-	-	12D	-	$	-
Cashier 1	3	10D	12	$	93,282	3	10D	12	$	91,452
Cashier 1, As Needed	-	10D	-	$	-	-	10D	-	$	-
Deputy Director - City Treasurer	1	33F	12	$	81,940	1	33F	12	$	80,333
Supervisory Clerk	1	12E	12	$	33,876	1	12E	12	$	33,212
Assistant City Treasurer	1	28F	12	$	67,369	1	28F	12	$	66,048
Manager Of Self Assessed Taxes, As Needed	-	25F	-	$	-	-	25F	-	$	-
Assistant Tax Supervisor - Automation	1	17E	12	$	40,692	1	17E	12	$	39,894
Supervisory Clerk - Real Estate	1	12F	12	$	35,151	1	12F	12	$	34,462
Collection Specialist	1	11E	12	$	32,681	1	11E	12	$	32,040
Clerical Specialist 1	3	08D	12	$	88,653	3	08D	12	$	86,916
Clerical Specialist 1, As Needed	-	08D	-	$	-	-	08D	-	$	-
Account Clerk	3	10D	12	$	93,282	3	10D	12	$	91,452
Clerk 2	2	06D	12	$	56,484	2	06D	12	$	55,376
Clerical Assistant 2	-	07D	-	$	-	-	07D	-	$	-

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Clerical Assistant 1	1	06D	12	$	28,242	1	06D	12	$	27,688
Accounts Receivable Supervisor	1	24E	12	$	54,814	1	24E	12	$	53,739
Supervisor, Records Management	1	24E	12	$	54,814	1	24E	12	$	53,739
Audit Supervisor	1	24E	12	$	54,814	1	24E	12	$	53,739
Clerical Specialist 1	10	08D	12	$	295,510	10	08D	12	$	289,720
Account Clerk	2	10D	12	$	62,188	2	10D	12	$	60,968
Clerk 2	2	06D	12	$	56,484	2	06D	12	$	55,376
Lead Auditor	2	20D	12	$	87,514	2	20D	12	$	85,798
Auditor	7	16D	12	$	265,468	7	16D	12	$	260,260
Auditor, As Needed	-	16D	-	$	-	-	16D	-	$	-
Tax Application Analyst	1	17E	12	$	40,692	1	17E	12	$	39,894
Office Auditor	3	14D	12	$	105,690	3	14D	12	$	103,617
Office Auditor, As Needed	-	14D	-	$	-	-	14D	-	$	-
Lead Investigator	1	13D	12	$	33,987	1	13D	12	$	33,321
Investigator	7	11D	12	$	223,580	7	11D	12	$	219,198
Investigator, As Needed	-	11D	-	$	-	-	11D	-	$	-
Office Investigator	1	09D	12	$	30,303	1	09D	12	$	29,709
Clerk 1, Part-Time	2	04A	4,500	$	50,898	2	04A	4,500	$	49,900
Data Control Supervisor	1	21G	12	$	52,626	1	21G	12	$	51,594
Imaging Specialist	1	08D	12	$	29,128	1	08D	12	$	28,557
Key Entry Operator 2	1	08D	12	$	29,551	1	08D	12	$	28,972
Key Entry Operator 1	-	06D	-	$	-	-	06D	-	$	-
Key Entry Operator 1, As Needed	-	08D	-	$	-	-	08D	-	$	-
Clerical Specialist 1	3	08D	12	$	88,653	3	08D	12	$	86,916
Clerk 2	2	06D	12	$	56,484	2	06D	12	$	55,376
Clerk 1, Part-Time / Temporary	-	$12.74	-	$	105,967	-	$12.74	-	$	105,967
Clerical Specialist 2	-	12D	-	$	-	-	12D	-	$	-
Mayors Action Line Coordinator	-	19E	-	$	-	-	19E	-	$	-
Mayors Action Line Representative	-	06D	-	$	-	-	06D	-	$	-
Mayors Action Line Representative, P.T.	-	06D	-	$	-	-	06D	-	$	-
Project Manager - Pittmaps	-	25G	-	$	-	1	25G	12	$	60,592
Project Manager - ERP	1	30E	12	$	70,166	-	30G	-	$	-

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Assistant Director	1	33G	12	$	86,824	1	33G	12	$	85,122
Assistant Director	1	32G	12	$	81,940	1	32G	12	$	80,333
Operating Budget Manager, As Needed	-	28E	-	$	-	-	28E	-	$	-
Capital Budget Manager, As Needed	-	28E	-	$	-	-	28E	-	$	-
Senior Budget Analyst	3	25E	12	$	171,072	3	25E	12	$	167,718
Revenue Analyst	-	22E	-	$	-	-	22E	-	$	-
Budget Analyst	2	20G	12	$	100,898	2	20G	12	$	98,920
Budget Administrator, As Needed	-	19E	-	$	-	-	19E	-	$	-
Budget/Accounts Technician	1	17F	12	$	42,604	1	17F	12	$	41,769
Chief Clerk 1	1	18G	12	$	46,377	1	18F	12	$	43,610
MBRO Specialist	1	25E	12	$	57,024	1	25E	12	$	55,906
TOTAL	**92**			**$**	**3,790,633**	**92**			**$**	**3,704,431**

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 3,790,633	$ 3,704,431	$ 3,412,508
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (182,606)	$ (182,606)	$ -
TOTAL		**$ 3,608,027**	**$ 3,521,825**	**$ 3,412,508**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
100	Supplies	Office	$ 41,379	$ 41,379
		Papers & Forms	$ 258,621	$ 258,621
			$ 300,000	**$ 300,000**
120	Equipment	Furniture & Fixtures	$ 14,256	$ 14,256
		Office	$ 28,644	$ 28,644
			$ 42,900	**$ 42,900**
140	Rentals	Copier	$ 9,977	$ 9,977
		Equipment	$ 19,192	$ 19,192
			$ 29,169	**$ 29,169**
150	Miscellaneous Services	Advertising	$ 200,000	$ 200,000
		Appraisals	$ 5,500	$ 5,500
		Insurance Premiums	$ 30,000	$ 30,000
		Local Transportation	$ 10,000	$ 10,000
		Maintenance Contracts	$ 300,000	$ 300,000
		Professional Services	$ 306,452	$ 306,452
		Recorder of Deeds Fees	$ 8,000	$ 8,000
			$ 859,952	**$ 859,952**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 3,344,310	$ 3,412,508	$ 3,521,825	$ 3,460,739	$ 3,608,027	$ 3,698,228	$ 3,809,175	$ 3,923,450	$ 4,041,154
20	Premium Pay	$ 8,077	$ 6,996	$ 22,085	$ 19,443	$ 22,085	$ 22,637	$ 23,203	$ 23,783	$ 24,378
30	Education and Training	$ 22,674	$ 18,471	$ 32,674	$ 32,496	$ 32,674	$ 33,001	$ 33,331	$ 33,664	$ 34,001
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 290,602	$ 251,899	$ 300,000	$ 265,604	$ 300,000	$ 306,000	$ 312,120	$ 318,362	$ 324,729
110	Materials	$ 194	$ 461	$ 3,838	$ -	$ 3,838	$ 3,915	$ 3,993	$ 4,073	$ 4,154
120	Equipment	$ 21,066	$ 21,799	$ 42,900	$ 30,736	$ 42,900	$ 43,758	$ 44,633	$ 45,526	$ 46,437
130	Repairs	$ 1,395	$ 159	$ 1,977	$ 1,283	$ 1,977	$ 2,017	$ 2,057	$ 2,098	$ 2,140
140	Rentals	$ 17,177	$ 20,749	$ 29,169	$ 26,218	$ 29,169	$ 29,752	$ 30,347	$ 30,954	$ 31,573
150	Miscellaneous Services	$ 475,308	$ 367,653	$ 859,952	$ 800,917	$ 859,952	$ 1,077,151	$ 1,098,694	$ 1,120,668	$ 1,143,081
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 4,180,803**	**$ 4,100,695**	**$ 4,814,420**	**$ 4,637,435**	**$ 4,900,622**	**$ 5,216,459**	**$ 5,357,553**	**$ 5,502,578**	**$ 5,651,647**

City of Pittsburgh | Department of Finance

2012 Operating Budget | Three Taxing Bodies Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	61,698
REVENUES			
	Joint Operations	$	381,250
	Total Revenues	$	381,250
EXPENDITURES			
10	Salaries	$	239,728
40	Fringe Benefits	$	53,220
400	Transfers	$	150,000
	Total Expenditures	$	442,948
ENDING BALANCE		$	0

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Real Estate/Three Taxing Bodies Manager	1	25F	12	$	59,446	1	25F	12	$	58,280
Administrative Assistant, As Needed	-	26E	-	$	-	-	26E	-	$	-
Real Estate Sales Coordinator	1	17E	12	$	40,692	1	17E	12	$	39,894
Real Estate Sales Coordinator, As Needed	-	17E	-	$	-	-	17E	-	$	-
Assistant Real Estate Sales Coordinator	1	11E	12	$	32,681	1	11E	12	$	32,040
Clerical Specialist 1	2	08D	12	$	59,102	2	08D	12	$	57,944
Account Clerk	-	10D	-	$	-	-	10D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	1,500	$	19,565	-	07A	1,500	$	19,181
Clerk 1, Part-Time	-	04A	-	$	-	-	04A	-	$	-
Account Analyst	-	13D	-	$	-	-	13D	-	$	-
Clerk 2	1	06D	12	$	28,242	1	06D	12	$	27,688
TOTAL	**6**			**$**	**239,728**	**6**			**$**	**235,027**

City of Pittsburgh | Department of Finance

2012 Operating Budget | Three Taxing Bodies Trust Fund

Account Description	Account	2012 Budget	2011 Budget
Salaries-Regular	511000	$ 239,728	$ 230,419
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ -	$ -
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ -	$ -
TOTAL		**$ 239,728**	**$ 230,419**

Department of Finance

Bureau of Procurement, Fleet & Asset Services

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 833,712	$ 848,164	$ 863,937	$ (14,452)
20	Premium Pay	$ 16,315	$ 16,315	$ 15,006	$ -
30	Education and Training	$ 6,000	$ 6,000	$ 3,071	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 3,000	$ 3,000	$ 553	$ -
100	Supplies	$ 29,040	$ 29,040	$ 26,126	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 4,000	$ 4,000	$ 7,150	$ -
130	Repairs	$ 1,659,266	$ 1,609,707	$ 1,354,895	$ 49,559
140	Rentals	$ 1,999,054	$ 1,999,054	$ 1,986,848	$ -
150	Miscellaneous Services	$ 6,595,387	$ 6,440,974	$ 5,128,848	$ 154,413
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 11,145,774**	**$ 10,956,254**	**$ 9,386,434**	**$ 189,520**

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Deputy Director	1	33F	12	$	81,940	1	33F	12	$	80,333
Contract Administrator	1	20E	12	$	46,377	1	20E	12	$	45,468
Network Analyst 1	1	22D	12	$	46,951	1	22D	12	$	46,030
Account Clerk	1	10D	12	$	31,094	1	10D	12	$	30,484
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Clerical Assistant 2	2	07D	12	$	57,722	2	07D	12	$	56,590
Clerical Assistant 2, Part-Time	-	07A	-	$	-	-	07A	-	$	-
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Administrative Specialist	1	11D	12	$	31,643	1	11D	12	$	31,023
Purchasing Manager	-	26F	-	$	-	-	26F	-	$	-
Purchasing Manager, As Needed	-	26F	-	$	-	-	26F	-	$	-
Procurement Coordinator	1	23D	12	$	50,449	1	23D	12	$	49,460
Purchasing Agent	3	15D	12	$	109,713	3	15D	12	$	107,562
Purchasing Agent, As Needed	-	15D	-	$	-	-	15D	-	$	-
Inventory Specialist	1	12D	12	$	32,887	1	12D	12	$	32,242
Fiscal & Fixed Assets Manager	1	28E	12	$	64,631	1	28E	12	$	63,364
Printing And Graphic Services Supervisor	1	25F	12	$	59,446	1	24F	12	$	55,906
Printing Technician	2	10D	12	$	62,188	2	10D	12	$	60,968
Custodial Work Supervisor	1	$38,977	12	$	38,977	1	$38,213	12	$	38,213
Custodian - Heavy	1	$17.19	2,080	$	35,748	1	$16.77	2,080	$	34,876
Custodian - Light	-	$16.82	-	$	-	1	$16.41	2,080	$	34,137
Custodian - Light, As Needed	-	$16.82	-	$	-	-	$16.41	-	$	-
Fleet Contract Manager	1	29E	12	$	67,369	1	29E	12	$	66,048
Fleet Contract Administrator	1	26E	12	$	59,446	1	26E	12	$	58,280
TOTAL	**20**			**$**	**876,581**	**21**			**$**	**890,984**

City of Pittsburgh | Department of Finance

2012 Operating Budget | Bureau of Procurement, Fleet & Asset Services

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 876,581	$ 890,984	$ 863,937
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (42,869)	$ (42,820)	$ -
TOTAL		**$ 833,712**	**$ 848,164**	**$ 863,937**

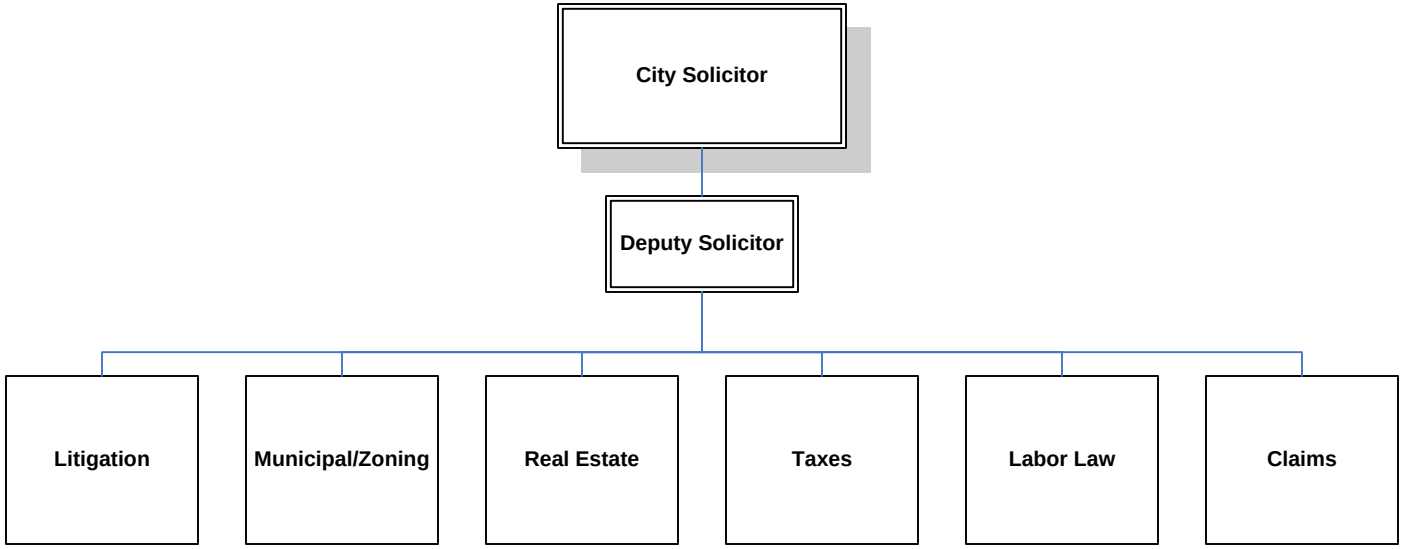
Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
100	Supplies	Cleaning	$ 17,058	$ 17,058
		Office Supplies	$ 7,982	$ 7,982
		Printing Services	$ 4,000	$ 4,000
			$ 29,040	**$ 29,040**
130	Repairs	Non-Target Costs	$ 1,654,166	$ 1,604,607
		Miscellaneous	$ 1,000	$ 1,000
		Fire Extinguishers	$ 1,600	$ 1,600
		Cleaning Equipment	$ 2,500	$ 2,500
			$ 1,659,266	**$ 1,609,707**
140	Rentals	Copier	$ 90,000	$ 90,000
		Office Rental - Civic Building & Police Headquarters	$ 1,909,054	$ 1,909,054
			$ 1,999,054	**$ 1,999,054**
150	Miscellaneous Services	Advertising	$ 12,000	$ 12,000
		Maintenance Contract - Fleet Outsourcing	$ 5,238,632	$ 5,094,219
		Cleaning Contract	$ 460,929	$ 460,929
		Insurance Premiums	$ 190,000	$ 190,000
		Elevator Maintenance	$ 70,434	$ 70,434
		Fire Extinguishers	$ 3,418	$ 3,418
		Landscaping Contract	$ 7,324	$ 7,324
		Maintenance Contracts	$ 43,906	$ 43,906
		Professional Services	$ 210,000	$ 200,000
		Printing	$ 8,500	$ 8,500
		Laundry	$ 244	$ 244
		Security Contract	$ 350,000	$ 350,000
			$ 6,595,387	**$ 6,440,974**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 886,142	$ 863,937	$ 848,164	$ 808,022	$ 833,712	$ 854,555	$ 880,192	$ 906,598	$ 933,795
20	Premium Pay	$ 16,759	$ 15,006	$ 16,315	$ 11,495	$ 16,315	$ 16,723	$ 17,141	$ 17,570	$ 18,009
30	Education and Training	$ 3,151	$ 3,071	$ 6,000	$ 5,929	$ 6,000	$ 6,060	$ 6,121	$ 6,182	$ 6,244
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 2,830	$ 553	$ 3,000	$ 2,145	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
100	Supplies	$ 29,602	$ 26,126	$ 29,040	$ 22,073	$ 29,040	$ 29,621	$ 30,213	$ 30,817	$ 31,433
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 4,000	$ 7,150	$ 4,000	$ 3,616	$ 4,000	$ 4,080	$ 4,162	$ 4,245	$ 4,330
130	Repairs	$ 1,509,348	$ 1,354,895	$ 1,609,707	$ 1,552,918	$ 1,659,266	$ 1,692,451	$ 1,726,300	$ 1,760,826	$ 1,796,043
140	Rentals	$ 1,922,316	$ 1,986,848	$ 1,999,054	$ 1,948,511	$ 1,999,054	$ 2,039,035	$ 2,079,816	$ 2,121,412	$ 2,163,840
150	Miscellaneous Services	$ 5,795,956	$ 5,128,848	$ 6,440,974	$ 6,384,148	$ 6,595,387	$ 6,727,295	$ 6,861,841	$ 6,999,078	$ 7,139,060
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 10,170,103**	**$ 9,386,434**	**$ 10,956,254**	**$ 10,738,856**	**$ 11,145,774**	**$ 11,372,820**	**$ 11,608,786**	**$ 11,849,728**	**$ 12,095,754**

Law Department

Department of Law



Mission

The Law Department acts as attorney for the City and its officials and renders legal opinions and advice to the Mayor, City Council, and City departments.

Description of Services

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

Litigation – The Litigation Division represents the City in all 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. As the City is self-insured, this division is also responsible for processing claims against the City.

Labor – The Office of Labor Relations 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.

Taxes – 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 Office processes all real estate transactions through the Courts for properties taken at Treasurer's Sales for delinquent real estate taxes. They also handle all 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 City Planning Department 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.

Administration – The Administrative function of the department oversees daily operations and the allocation of resources for the Law Department.

City of Pittsburgh — Law Department

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 1,676,553	$ 1,568,438	$ 1,500,595	$ 108,115
20	Premium Pay	$ 518	$ 518	$ -	$ -
30	Education and Training	$ 17,000	$ 17,000	$ 15,747	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 29,897	$ 29,897	$ 29,892	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 16,821	$ 16,821	$ 16,788	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 8,015	$ 8,015	$ -	$ -
150	Miscellaneous Services	$ 372,639	$ 372,639	$ 521,243	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,121,443**	**$ 2,013,328**	**$ 2,084,265**	**$ 108,115**

2012 Operating Budget

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
City Solicitor	1	37G	12	$	103,396	1	37G	12	$	101,369
Deputy Solicitor	1	$86,551	12	$	86,551	1	$84,854	12	$	84,854
Associate Solicitor	2	$83,088	12	$	166,176	2	$81,459	12	$	162,918
Administrative Assistant	1	22E	12	$	50,449	1	22E	12	$	49,460
Administrative Assistant	1	18D	12	$	40,692	1	18D	12	$	39,894
Paralegal	1	17E	12	$	40,692	1	17E	12	$	39,894
Paralegal, As Needed	-	12E	-	$	-	-	12E	-	$	-
Claims Administrator	1	17E	12	$	40,692	1	17E	12	$	39,894
Law Clerk, As Needed	-	12G	-	$	-	-	12G	-	$	-
Law Clerk, Part-Time	-	$10.62-15.00	9,000	$	104,476	-	$10.62-15.00	9,000	$	102,427
Legal Secretary	1	13F	12	$	36,527	1	13F	12	$	35,811
Legal Secretary	4	13D	12	$	135,504	4	13D	12	$	132,848
Real Estate Technician	3	11D	12	$	95,820	3	11D	12	$	93,942
Real Estate Technician, As Needed	-	11D	-	$	-	-	11D	-	$	-
Law Intern, As Needed	-	$8.50-15.00	6,000	$	32,000	-	$8.50-15.00	6,000	$	32,000
Clerk 1	1	04D	12	$	27,131	1	04D	12	$	26,599
Assistant Solicitor	1	$71,161	12	$	71,161	1	$69,766	12	$	69,766
Assistant Solicitor	3	$69,241	12	$	207,723	1	$67,883	12	$	67,883
Assistant Solicitor	2	$64,940	12	$	129,880	2	$63,667	12	$	127,334
Assistant Solicitor	2	$60,324	12	$	120,648	2	$59,141	12	$	118,282
Assistant Solicitor	-	$57,701	12	$	-	3	$56,570	12	$	169,710
Assistant Solicitor - Risk Management	1	$56,019	12	$	56,019	1	$54,921	12	$	54,921
Assistant Solicitor	1	$54,816	12	$	54,816	-	$53,741	-	$	-
Assistant Solicitor - Quality Of Life	1	$54,816	12	$	54,816	1	$53,741	12	$	53,741
Assistant Solicitor	1	$56,019	12	$	56,019	-	$54,921	-	$	-
Assistant Solicitor, Part-Time	-	$23.25	1,040	$	24,183	-	$22.80	1,040	$	23,709
Assistant Solicitor, As Needed	-	31E	-	$	-	-	31E	-	$	-
TOTAL	**29**			**$**	**1,735,371**	**28**			**$**	**1,627,256**

City of Pittsburgh — Law Department

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 1,735,371	$ 1,627,256	$ 1,500,595
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (58,818)	$ (58,818)	$ -
TOTAL		**$ 1,676,553**	**$ 1,568,438**	**$ 1,500,595**

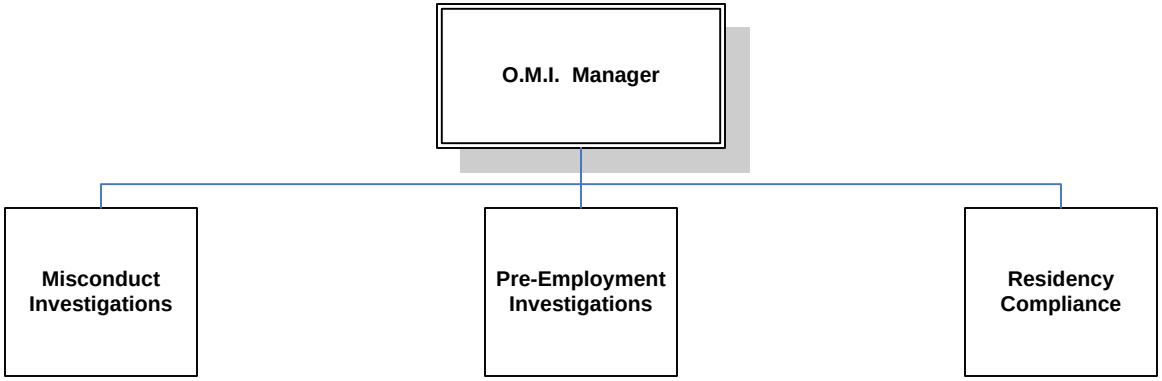
Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
100	Supplies	Books, Manuals, Periodicals	$ 22,606	$ 22,606
		Office Supplies	$ 7,291	$ 7,291
			$ 29,897	**$ 29,897**
150	Miscellaneous Services	Advertising	$ 978	$ 978
		Appraisals	$ 4,886	$ 4,886
		Arbitration	$ 48,857	$ 48,857
		Court Costs	$ 37,585	$ 37,585
		Court Stenographer	$ 19,545	$ 19,545
		Maintenance Contracts	$ 24,428	$ 24,428
		Computer	$ 729	$ 729
		Professional Services	$ 233,677	$ 233,677
		Recorder of Deeds Fees	$ 488	$ 488
		Sheriff Expenses	$ 488	$ 488
		Title Exam/Search	$ 978	$ 978
			$ 372,639	**$ 372,639**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 1,445,101	$ 1,500,595	$ 1,568,438	$ 1,631,430	$ 1,676,553	$ 1,718,467	$ 1,770,021	$ 1,823,122	$ 1,877,815
20	Premium Pay	$ -	$ -	$ 518	$ -	$ 518	$ 531	$ 544	$ 558	$ 572
30	Education and Training	$ 12,880	$ 15,747	$ 17,000	$ 16,999	$ 17,000	$ 17,170	$ 17,342	$ 17,515	$ 17,690
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 28,404	$ 29,892	$ 29,897	$ 29,509	$ 29,897	$ 30,495	$ 31,105	$ 31,727	$ 32,362
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 16,821	$ 16,788	$ 16,821	$ 16,801	$ 16,821	$ 17,157	$ 17,500	$ 17,850	$ 18,207
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ 8,015	$ 4,007	$ 8,015	$ 8,175	$ 8,339	$ 8,506	$ 8,676
150	Miscellaneous Services	$ 255,960	$ 521,243	$ 372,639	$ 367,327	$ 372,639	$ 380,092	$ 387,694	$ 395,448	$ 403,357
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,759,165**	**$ 2,084,265**	**$ 2,013,328**	**$ 2,066,073**	**$ 2,121,443**	**$ 2,172,087**	**$ 2,232,545**	**$ 2,294,726**	**$ 2,358,679**

Office of
Municipal Investigations

Office of Municipal Investigations



Mission

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.

Description of Services

OMI investigates and helps resolve complaints about City employees. OMI also conducts pre-employment background investigations on candidates for Public Safety jobs. OMI is completely independent of the Public Safety bureaus; its authority is drawn from the Public Safety Director, to whom it reports. The office is staffed by a civilian manager, civilian coordinator, civilian and sworn investigators, and a civilian clerk.

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 and rules of investigation. By remaining independent from any Public Safety Department bureau, and by staying removed from the disciplinary process, OMI ensures citizens and employees a fair, thorough investigation. OMI also identifies problem areas where policy development or re-training may be necessary.

The goal of OMI is to ensure fair, thorough, consistent and timely investigations of citizen complaints through the development of uniform investigative techniques. By applying consistent and impartial evidentiary standards, and reliable and consistent case management controls, the process promotes public confidence in City government while respecting the due process rights of employees.

OMI's staff is a blend of sworn and civilian investigators under the supervision of a civilian manager. Civilian investigators review non-police cases, unless an allegation is made of possible criminal conduct. Sworn and civilian investigators review complaints of police misconduct. Written policies and procedures have been developed that ensure uniform and consistent investigations. OMI provides the following core services:

Allegations of Misconduct **–** OMI conducts investigations when there are allegations of misconduct by City of Pittsburgh employees.

Pre-Employment Investigation – OMI conducts pre-employment background investigations for Public Safety jobs, internships, and applications for reinstatement.

Residency Compliance – OMI conducts investigations when questions arise concerning City employee residency compliance.

City of Pittsburgh — Office of Municipal Investigations

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 466,296	$ 457,154	$ 452,052	$ 9,142
20	Premium Pay	$ 518	$ 518	$ -	$ -
30	Education and Training	$ 10,000	$ 10,000	$ 1,249	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 5,839	$ 5,839	$ 2,764	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 7,000	$ 7,000	$ 2,624	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 750	$ 750	$ 296	$ -
150	Miscellaneous Services	$ 96,433	$ 96,433	$ 23,111	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 586,836**	**$ 577,694**	**$ 482,095**	**$ 9,142**

2012 Operating Budget

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
O.M.I. Manager	1	$70,826	12	$	70,826	1	$69,437	12	$	69,437
O.M.I. Administrator	1	$70,166	12	$	70,166	1	$68,790	12	$	68,790
O.M.I. Investigator	6	19E	12	$	266,892	6	19E	12	$	261,660
O.M.I. Investigator, As Needed	-	19E	-	$	-	-	19E	-	$	-
O.M.I. Intern, As Needed	-	$12.00	-	$	-	-	$12.00	-	$	-
Administrative Specialist 1	1	08D	12	$	29,551	1	08D	12	$	28,972
Clerical Assistant 2	1	07D	12	$	28,861	1	07D	12	$	28,295
Clerical Specialist 2, As Needed	-	12D	-	$	-	-	12D	-	$	-
TOTAL	**10**			**$**	**466,296**	**10**			**$**	**457,154**

City of Pittsburgh — Office of Municipal Investigations

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 466,296	$ 457,154	$ 452,052
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -
TOTAL		**$ 466,296**	**$ 457,154**	**$ 452,052**

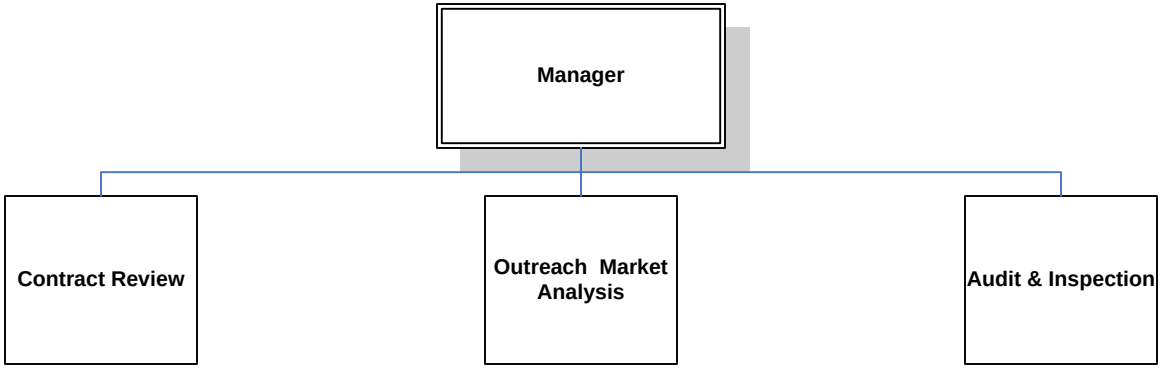
Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
150	Miscellaneous Services	Background Investigations	$ 27,933	$ 27,933
		Case Management Software	$ 20,000	$ 20,000
		Transcription Services	$ 35,000	$ 35,000
		Expert Consultants	$ 5,000	$ 5,000
		Records Search Systems	$ 1,000	$ 1,000
		Voice Mail	$ 2,000	$ 2,000
		SDD Building Security System	$ 5,000	$ 5,000
		Medical Records	$ 500	$ 500
			$ 96,433	**$ 96,433**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 455,039	$ 452,052	$ 457,154	$ 455,705	$ 466,296	$ 477,953	$ 492,292	$ 507,061	$ 522,273
20	Premium Pay	$ 20	$ -	$ 518	$ 20	$ 518	$ 531	$ 544	$ 558	$ 572
30	Education and Training	$ 1,308	$ 1,249	$ 10,000	$ 218	$ 10,000	$ 10,100	$ 10,201	$ 10,303	$ 10,406
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 4,297	$ 2,764	$ 5,839	$ 2,242	$ 5,839	$ 5,956	$ 6,075	$ 6,197	$ 6,321
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 945	$ 2,624	$ 7,000	$ 1,948	$ 7,000	$ 7,140	$ 7,283	$ 7,429	$ 7,578
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 365	$ 296	$ 750	$ 514	$ 750	$ 765	$ 780	$ 796	$ 812
150	Miscellaneous Services	$ 70,987	$ 23,111	$ 96,433	$ 81,554	$ 96,433	$ 98,362	$ 100,329	$ 102,336	$ 104,383
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 532,962**	**$ 482,095**	**$ 577,694**	**$ 542,202**	**$ 586,836**	**$ 600,807**	**$ 617,504**	**$ 634,680**	**$ 652,345**

Equal Opportunity Review Commission

Equal Opportunity Review Commission



Mission

The Equal Opportunity Review Commission's primary focus is to ensure that historically under-represented groups, such as minority and women business enterprises (MBE/WBE), have fair opportunities to be awarded and participate in City of Pittsburgh and City Authorities' contracts.

Description of Services

The Equal Opportunity Review Commission sets forth policies for the review and approval of minority and women business enterprise participation on all applicable construction, service, commodity, and professional service contracts. This review is for compliance with all ordinances, amendments, regulations, and executive orders to ensure that there are opportunities for historically disadvantaged minority groups and women to participate on the above types of City of Pittsburgh contracts.

Fair Practices - The Equal Opportunity Review Commission (EORC) implements fair practices in City contracts and in contracts of Authorities formed by the City of Pittsburgh. Pursuant to Section 177A of the Pittsburgh Code, contracts are to be awarded, with certain exceptions, to the lowest responsible bidder. The term "lowest responsible bidder" is defined to include a requirement that the bidder has demonstrated a commitment to the idea of equal opportunity for all citizens in its own employment practices as well as its use of vendors and subcontractors on covered contracts. The City recognizes that socially and economically disadvantaged minority and women business enterprises often face unique difficulties, which hinder their ability to participate in the economic life of the City of Pittsburgh.

Removing Barriers - The City has undertaken efforts to remove unnecessary complexities and impediments by amending requirements with respect to bonds, providing for educational seminars and technical assistance, providing for loan programs through the Urban Redevelopment Authority, and requiring that bidders be committed to the idea of equal opportunity for all citizens.

Rules and Regulations -The Equal Opportunity Review Commission prescribes rules and regulations for minority and women business enterprise participation in City of Pittsburgh and City Authority contracts, pursuant to the approval of City Council, the Mayor's Office, and the respective Boards of Directors of the City of Pittsburgh Authorities. The Mayor, when deemed necessary, may institute an Executive Order that will be followed by all City of Pittsburgh Departments, Boards, and Commissions. The Authorities may also adopt any Executive Order instituted by the Mayor per resolution by their respective Boards.

Contract Compliance - The EORC reviews City of Pittsburgh contracts to ensure compliance with the City's MBE/WBE program. This includes opportunities for contracts from both City Departments as well as the City Authorities.

Education and Training - The EORC offers education and training to businesses who wish to do business with the City of Pittsburgh. Procurement seminars are coordinated with the assistance of the Department of Finance and business development information is provided or is made available to businesses who inquire.

City of Pittsburgh — Equal Opportunity Review Commission

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 235,468	$ 227,855	$ 223,264	$ 7,613
20	Premium Pay	$ 518	$ 518	$ -	$ -
30	Education and Training	$ 7,000	$ 7,000	$ 6,000	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 2,919	$ 2,919	$ 826	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 7,238	$ 7,238	$ 1,933	$ -
130	Repairs	$ 514	$ 514	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 13,000	$ 13,000	$ 8,545	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 266,657**	**$ 259,044**	**$ 240,569**	**$ 7,613**

City of Pittsburgh

Equal Opportunity Review Commission

2012 Operating Budget

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Manager Of E.O.R.C.	1	31E	12	$	72,951	1	31E	12	$	71,521
E.O.R.C. Administrator	1	19F	12	$	46,377	1	19E	12	$	43,610
Contract Review Specialist	1	16D	12	$	37,924	1	16D	12	$	37,180
Outreach & Market Analysis Specialist	1	17D	12	$	39,108	1	17D	12	$	38,341
Audit & Inspection Specialist	1	17D	12	$	39,108	1	17D	12	$	38,341
Clerical Assistant 1	-	06D	-	$	-	-	06D	-	$	-
TOTAL	**5**			**$**	**235,468**	**5**			**$**	**228,993**

City of Pittsburgh — Equal Opportunity Review Commission

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 235,468	$ 228,993	$ 223,264
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ -	$ (1,138)	$ -
TOTAL		**$ 235,468**	**$ 227,855**	**$ 223,264**

City of Pittsburgh

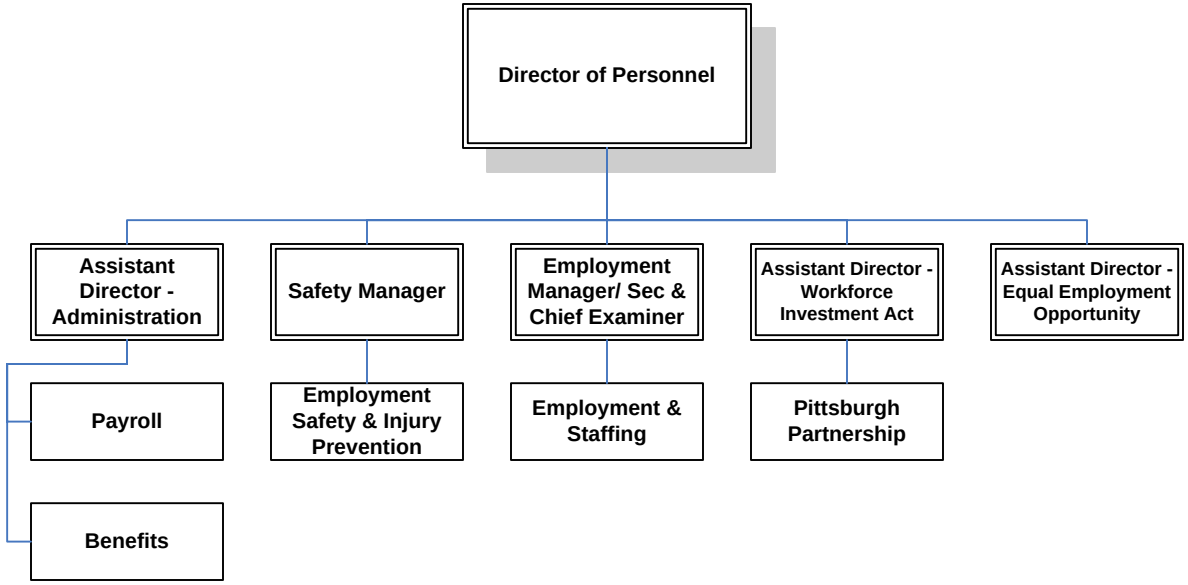
Equal Opportunity Review Commission

2012 Operating Budget

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 221,107	$ 223,264	$ 227,855	$ 244,816	$ 235,468	$ 241,355	$ 248,596	$ 256,054	$ 263,736
20	Premium Pay	$ 49	$ -	$ 518	$ -	$ 518	$ 531	$ 544	$ 558	$ 572
30	Education and Training	$ 6,000	$ 6,000	$ 7,000	$ 6,650	$ 7,000	$ 7,070	$ 7,141	$ 7,212	$ 7,284
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 85	$ 826	$ 2,919	$ 2,006	$ 2,919	$ 2,977	$ 3,037	$ 3,098	$ 3,160
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 1,744	$ 1,933	$ 7,238	$ 6,122	$ 7,238	$ 7,383	$ 7,531	$ 7,682	$ 7,836
130	Repairs	$ -	$ -	$ 514	$ -	$ 514	$ 524	$ 534	$ 545	$ 556
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 3,827	$ 8,545	$ 13,000	$ 11,636	$ 13,000	$ 13,260	$ 13,525	$ 13,796	$ 14,072
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 232,812**	**$ 240,569**	**$ 259,044**	**$ 271,230**	**$ 266,657**	**$ 273,100**	**$ 280,908**	**$ 288,945**	**$ 297,216**

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 individual dignity, promoting and celebrating a diverse population, upholding applicable laws and regulations, and molding a positive corporate culture.

Description of Services

The Department of Personnel and Civil Service Commission is divided into several general service areas as follows:

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.

Compliance & Auditing – This function eliminates any practices that may place the City in a vulnerable position and/or place undue hardship on the City's budget. This function requires data research, collection, analysis, monitoring and reporting; in addition to implementing successful internal auditing systems as a means of checks and balance and to identify areas of risk.

Benefits Administration and 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. This office also assists employees and their families in accessing, understanding and maximizing the value of their plans.

Employee Safety and 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 insures 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 & Industry Bureau of Workers' Compensation.

City of Pittsburgh — Personnel & Civil Service Commission

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 1,442,406	$ 1,390,680	$ 1,435,250	$ 51,726
20	Premium Pay	$ 3,416	$ 3,416	$ 5,324	$ -
30	Education and Training	$ 7,531	$ 7,531	$ 6,522	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 25,331	$ 25,331	$ 25,196	$ -
110	Materials	$ 4,098	$ 4,098	$ 4,008	$ -
120	Equipment	$ 34,336	$ 34,336	$ 33,840	$ -
130	Repairs	$ 308	$ 308	$ -	$ -
140	Rentals	$ 8,633	$ 8,633	$ 3,842	$ -
150	Miscellaneous Services	$ 316,361	$ 316,361	$ 220,621	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,842,420**	**$ 1,790,694**	**$ 1,734,603**	**$ 51,726**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Director	1	35G	12	$	95,561	1	35G	12	$	93,687
Member-Civil Service Commission	3	$150.00	300	$	31,205	3	$150.00	300	$	31,205
Member-Personnel Appeals Board	3	-	-	$	1,800	3	-	-	$	1,800
Secretary	1	14E	12	$	36,527	1	14E	12	$	35,811
Accountant 1	1	13G	12	$	37,917	1	13G	12	$	37,174
Clerical Specialist 2	7	12D	12	$	228,767	6	12D	12	$	192,240
Assistant Director	1	$76,506	12	$	76,506	1	$75,006	12	$	75,006
Assistant Director - E.E.O. Officer	1	$76,506	12	$	76,506	1	$75,006	12	$	75,006
Supervisor Of Applications & Records	1	26E	12	$	59,446	1	26E	12	$	58,280
Supervisory Clerk	1	12G	12	$	36,527	1	12G	12	$	35,811
Clerical Assistant 2	2	07F	12	$	59,790	3	07F	12	$	87,927
Personnel Manager - Sec. & Chief Examiner	1	28E	12	$	64,631	1	28E	12	$	63,364
Personnel Analysts	4	22E	12	$	201,796	5	22E	12	$	247,300
Personnel Analysts, As Needed	-	22E	-	$	-	-	22E	-	$	-
Physician, As Needed	-	$52.86	75	$	-	-	$52.86	75	$	-
Personnel Manager - Testing & Assessment	-	26E	-	$	-	-	26E	-	$	-
Employee Leaves Program Coordinator	1	18E	12	$	42,604	1	18E	12	$	41,769
Benefits Supervisor	1	26E	12	$	59,446	1	26E	12	$	58,280
Payroll Supervisor	1	26E	12	$	59,446	1	26E	12	$	58,280
Payroll Coordinator	1	18E	12	$	42,604	1	18E	12	$	41,769
Group Benefits Coordinator	1	18E	12	$	42,604	1	18E	12	$	41,769
Manager Of Operations	1	26E	12	$	59,446	1	26E	12	$	58,280
Safety Manager	1	26E	12	$	59,446	1	26E	12	$	58,280
Health & Safety Officer	-	16E	-	$	-	-	16E	-	$	-
Safety Specialist	1	16E	12	$	39,131	1	16E	12	$	38,364
Account Clerk	1	10D	12	$	30,700	1	10D	12	$	30,098
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Grant And Contract Administrator	1	22E	12	$	50,449	-	22E	-	$	-
Intern, As Needed	-	$7.25-10.00	-	$	-	-	$7.25-10.00	-	$	-
TOTAL	**37**			**$**	**1,492,855**	**37**			**$**	**1,461,500**

City of Pittsburgh — Personnel & Civil Service Commission

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 1,492,855	$ 1,461,500	$ 1,435,250
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (50,449)	$ (70,820)	$ -
TOTAL		**$ 1,442,406**	**$ 1,390,680**	**$ 1,435,250**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
100	Supplies	Books, Manuals, Periodicals	$ 3,650	$ 3,650
		Computer	$ 7,500	$ 7,500
		Office	$ 11,095	$ 11,095
		Paper & Forms	$ 779	$ 779
		Miscellaneous	$ 2,307	$ 2,307
			$ 25,331	**$ 25,331**
120	Equipment	Computer	$ 23,725	$ 23,725
		Furniture, Fixtures	$ 3,677	$ 3,677
		Office	$ 6,934	$ 6,934
			$ 34,336	**$ 34,336**
150	Miscellaneous Services	Advertising	$ 147,681	$ 147,681
		Maintenance Contracts	$ 12,696	$ 12,696
		Medical Examinations	$ 3,418	$ 3,418
		Professional	$ 152,566	$ 152,566
			$ 316,361	**$ 316,361**

2012 Operating Budget

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 1,456,811	$ 1,435,250	$ 1,390,680	$ 1,457,405	$ 1,442,406	$ 1,478,466	$ 1,522,820	$ 1,568,504	$ 1,615,559
20	Premium Pay	$ -	$ 5,324	$ 3,416	$ 1,000	$ 3,416	$ 3,501	$ 3,589	$ 3,679	$ 3,771
30	Education and Training	$ 5,810	$ 6,522	$ 7,531	$ 6,784	$ 7,531	$ 7,606	$ 7,682	$ 7,759	$ 7,837
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 15,957	$ 25,196	$ 25,331	$ 22,448	$ 25,331	$ 25,838	$ 26,355	$ 26,882	$ 27,420
110	Materials	$ 2,962	$ 4,008	$ 4,098	$ 2,998	$ 4,098	$ 4,180	$ 4,264	$ 4,349	$ 4,436
120	Equipment	$ 34,237	$ 33,840	$ 34,336	$ 12,846	$ 34,336	$ 35,023	$ 35,723	$ 36,437	$ 37,166
130	Repairs	$ -	$ -	$ 308	$ -	$ 308	$ 314	$ 320	$ 326	$ 333
140	Rentals	$ 1,966	$ 3,842	$ 8,633	$ 8,603	$ 8,633	$ 8,806	$ 8,982	$ 9,162	$ 9,345
150	Miscellaneous Services	$ 286,586	$ 220,621	$ 316,361	$ 254,341	$ 316,361	$ 322,688	$ 329,142	$ 335,725	$ 342,440
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,804,330**	**$ 1,734,603**	**$ 1,790,694**	**$ 1,766,424**	**$ 1,842,420**	**$ 1,886,422**	**$ 1,938,877**	**$ 1,992,823**	**$ 2,048,307**

City of Pittsburgh — Personnel & Civil Service Commission

2012 Operating Budget — Workforce Investment Act Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	-
REVENUES			
	Federal and State Grants	$	8,027,991
	Total Revenues	$	8,027,991
EXPENDITURES			
10	Salaries	$	1,720,924
20	Premium Pay	$	4,000
30	Education and Training	$	18,050
40	Fringe Benefits	$	450,000
100	Supplies	$	65,000
120	Equipment	$	65,000
140	Rentals	$	217,525
150	Miscellaneous Services	$	5,300,386
400	Transfers	$	187,106
	Total Expenditures	$	8,027,991
ENDING BALANCE		$	-

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Assistant Director	1	$76,506	12	$	76,506	1	$75,006	12	$	75,006
Administrative Specialist	1	11E	12	$	32,681	1	11E	12	$	32,040
Account & Contract Supervisor	1	26E	12	$	59,446	1	26E	12	$	58,280
Fiscal & Contracting Supervisor	-	26E	-	$	-	-	26E	-	$	-
Accounting Supervisor	-	19E	-	$	-	-	19E	-	$	-
Grant Accountant	1	16D	12	$	37,917	1	16D	12	$	37,174
Program Administrator	6	19E	12	$	266,892	6	19E	12	$	261,660
Program Administrator, As Needed	-	19E	-	$	-	-	19E	-	$	-
Youth Program Supervisor	1	26E	12	$	59,446	1	26E	12	$	58,280
Senior Employment Services Coordinator	2	19E	12	$	88,964	2	19E	12	$	87,220
Accountant 1	1	13F	12	$	36,527	1	13F	12	$	35,811
Clerical Assistant 1	1	06D	12	$	27,792	1	06D	12	$	27,247
Clerical Assistant 2	5	07D	12	$	142,110	5	07D	12	$	139,325
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Systems Manager	-	22G	12	$	-	1	22G	12	$	53,739
Planning & Evaluation Supervisor	1	26E	12	$	59,446	1	26E	12	$	58,280
Information Systems Programmer	-	20F	12	$	-	1	20F	12	$	47,411
Information Systems Programmer	-	20D	12	$	-	1	20D	12	$	43,610
Planner 2	-	20D	-	$	-	-	20D	-	$	-
Data Specialist	1	17E	12	$	40,692	1	17E	12	$	39,894
Clerical Specialist 1	2	08D	12	$	58,256	2	08D	12	$	57,114
Clerical Specialist 1, As Needed	-	08D	-	$	-	-	08D	-	$	-
Clerk 2, As Needed	-	06D	-	$	-	-	06D	-	$	-
Customer Services Supervisor	1	26E	12	$	59,446	1	26E	12	$	58,280
R.E.S.E.T. Program Supervisor	1	26E	12	$	59,446	1	26E	12	$	58,280
Case Manager	8	19E	12	$	355,856	8	19E	12	$	348,880
Employment Services Coordinator	7	15E	12	$	265,419	7	15E	12	$	260,218
Employment Serv. Coordinator, As Needed	-	15E	-	$	-	-	15E	-	$	-
Business Development Supervisor	1	26E	12	$	59,446	1	26E	12	$	58,280
Technical Assistant Coordinator	1	19E	12	$	44,482	1	19E	12	$	43,610
Policy Analyst	-	20E	-	$	-	-	20E	-	$	-
Case Manager, As Needed	-	19E	-	$	-	-	19E	-	$	-
TOTAL	**43**			**$**	**1,830,770**	**46**			**$**	**1,939,639**

City of Pittsburgh — Personnel & Civil Service Commission

2012 Operating Budget — Workforce Investment Act Trust Fund

Account Description	Account		2012 Budget		2011 Budget
Salaries-Regular	511000	$	1,830,770	$	1,939,639
Salaries-Longevity	512100	$	-	$	-
Salaries-Allowances	514400	$	-	$	-
Salaries-In Grade	515000	$	-	$	-
Vacancy Allowance		$	(109,846)	$	(116,468)
TOTAL		**$**	**1,720,924**	**$**	**1,823,171**

Department of Personnel and Civil Service Commission

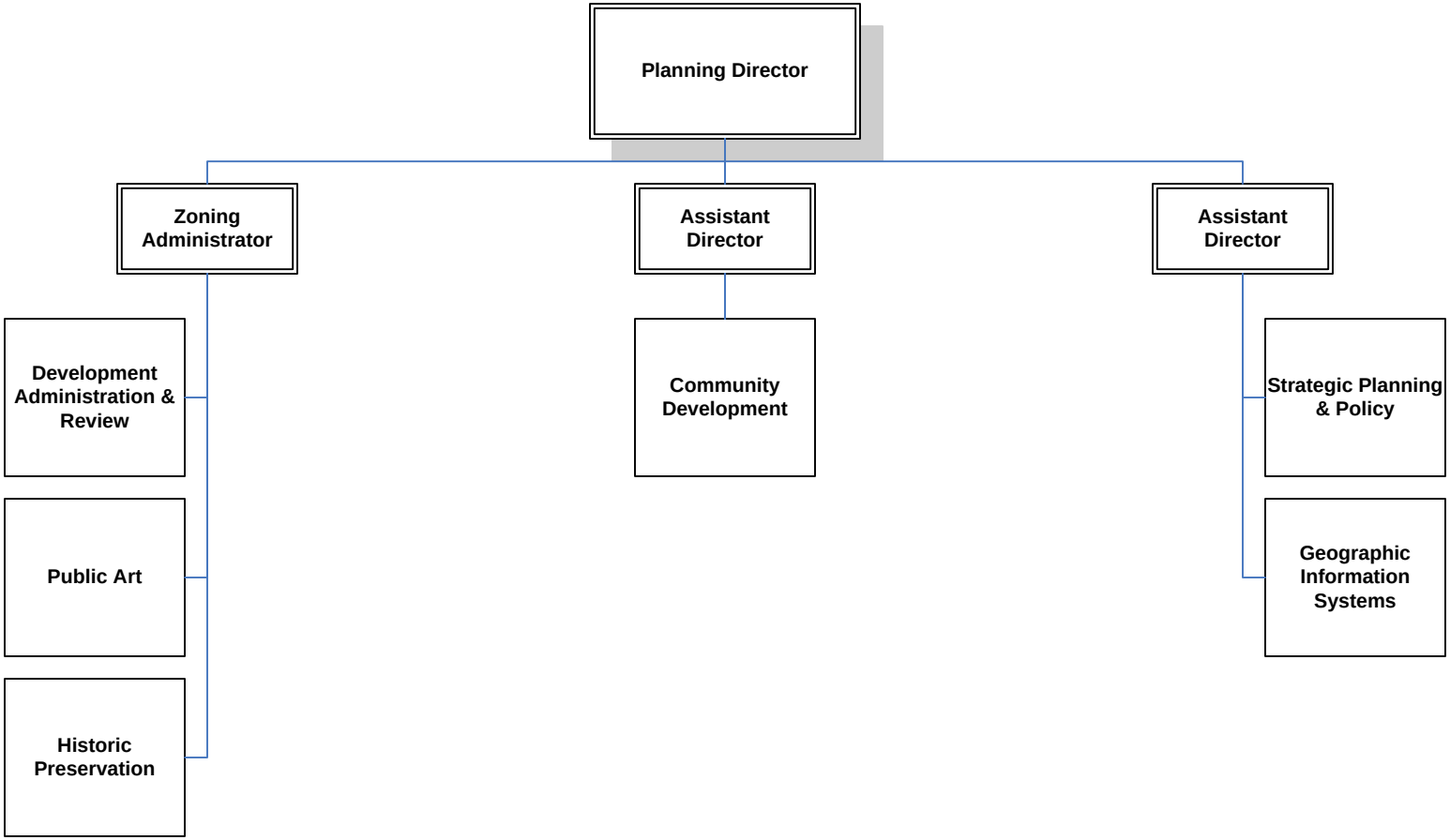
Employment and Training Grant Administration Division

Public Service Employment Section

Public Service Employees, As Needed	The Director of Personnel is hereby authorized and directed to pay individuals hired under a Federal and/or State program into jobs for which a City of Pittsburgh job title and description exist, a rate of pay equal to the prevailing City of Pittsburgh rate of pay. Those individuals hired under such programs into jobs for which no comparable City of Pittsburgh job title or description exists shall be paid a rate determined by the Director of Personnel in accordance with the City's grade and step or hourly wage systems. Those individuals hired as trainees for the jobs mentioned above shall be paid a rate up to three (3) steps below the prevailing grade and step for salaried positions and 10.0% below the prevailing hourly rate for hourly wage positions.
Public Service Intern, As Needed	Wage: $10.00-$12.00 per hour

Department of City Planning

Department of City Planning



Mission

The Department of City Planning performs the processes and functions that create an orderly, timely, 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 neighborhood 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.

Description of Services

The Department of City Planning is comprised of six divisions:

Strategic Planning and Policy (SPP) – 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, urban forestry, geotechnical and other environmental concerns. SPP also represents the City on regional and citywide transportation planning panels. The Residential Parking Permit Program designation process is managed by SPP staff. Five Neighborhood Planners serve as liaison between community groups and City government. SPP developed and maintains SNAP (Sector Neighborhood Asset Profiles), a database to assess resource availability, socio-economic conditions, demographics, physical conditions, empowerment, and development capacity. The division also coordinated Map Pittsburgh, a "hands-on" approach to validating and streamlining on-site land uses with more recently established zoning regulations and the overall proposed vision for the City.

Development Administration and Review – This division administers the Pittsburgh Zoning Code. This includes amending the Code to adopt best management practices and regulations to promote high quality planning and development. Additionally, this division manages the Department's Boards and Commissions (Planning Commission, Zoning Board of Adjustment, Contextual Design Advisory Panel, and Historic Review Commission), processes lot subdivisions and consolidations, and serves both walk-in and telephone permit customers.

Community Development – This division administers all federal funds received by the City in compliance with federal regulations. This includes mandatory financial oversight for the Community Development Block Grant (CDBG) program, the Emergency Shelter Grant (ESG) program, and the Housing Opportunities for Persons with AIDS (HOPWA) program.

Geographic Information Systems (GIS) – This division is the provider and maintainer of all spatial data for City departments and residents. It also provides digital and hardcopy mapping, online web application development, and administration of the City Web-Based Permitting and Licensing Application. The data produced by this division is utilized in SNAP, Map Pittsburgh, DPW Pavement Management System, Police Bureau Crime Analysis, PNCIS, DPW Automated Routing Applications, 311 Response Line, Digital Permitting Application, Market Value Analysis Model, and the first City of Pittsburgh Comprehensive Plan.

Web-based Permitting – The Department of City Planning is tasked with overseeing the implementation of a new web-based permitting system. This new system will be utilized by over 100 City employees within the Bureau of Building Inspection, Department of City Planning, Department of

Public Works, and the Pittsburgh Water and Sewer Authority. It will improve accountability and responsiveness while making the approval and permitting process more accessible and intuitive for customers.

Division of Public Art – This division maintains City-owned public art and works with the community in the commissioning and placement of new art pieces within the City. This division also manages and oversees the Art Commission and implements Art Commission decisions in its purview and stewardship of City property.

City of Pittsburgh — Department of City Planning

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 1,582,532	$ 1,534,322	$ 1,458,665	$ 48,210
20	Premium Pay	$ 4,140	$ 4,140	$ 445	$ -
30	Education and Training	$ 8,000	$ 8,000	$ 7,852	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 26,789	$ 26,789	$ 22,341	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 6,481	$ 6,481	$ 6,211	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 7,699	$ 7,699	$ 3,495	$ -
150	Miscellaneous Services	$ 244,958	$ 238,458	$ 209,090	$ 6,500
160	Utilities	$ 2,151	$ 2,151	$ 2,059	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,882,750**	**$ 1,828,040**	**$ 1,710,159**	**$ 54,710**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Planning Director	1	35G	12	$	95,561	1	35G	12	$	93,687
Senior Secretary	1	$40,223	12	$	40,223	1	$39,434	12	$	39,434
Chief Clerk 1	1	18G	12	$	46,377	1	18G	12	$	45,468
Riverfront Development Coordinator	1	27E	12	$	61,804	1	27E	12	$	60,592
Principal Planner	1	24E	12	$	54,814	1	24E	12	$	53,739
Principal Planner, As Needed	-	24E	-	$	-	-	24E	-	$	-
Asst. Planning Director/Develop & Design	1	31F	12	$	75,804	1	31F	12	$	74,318
Planner 2	2	22D	12	$	93,902	2	22D	12	$	92,060
Senior Planner	2	25D	12	$	104,554	2	25D	12	$	102,504
Senior Planner, As Needed	-	25D	-	$	-	-	25D	-	$	-
Planner 2, As Needed	-	22D	-	$	-	-	22D	-	$	-
Student Intern, As Needed	-	$7.25-10.00	-	$	-	-	$7.25-10.00	-	$	-
Planning Intern	-	5000	-	$	5,000	-	5000	-	$	5,000
Neighborhood Policy Coord./Ombudsman	-	19E	-	$	-	-	19E	-	$	-
Lan Network Administrator	1	26F	12	$	61,804	1	26F	12	$	60,592
G.I.S. Manager	1	26E	12	$	59,446	1	26E	12	$	58,280
G.I.S. Coordinator	1	25D	12	$	52,277	-	25D	12	$	-
G.I.S. Analyst	2	22D	12	$	93,902	3	22D	12	$	138,090
G.I.S. Analyst, As Needed	-	22D	-	$	-	-	22D	-	$	-
Zoning Administrator	1	31F	12	$	75,804	1	31F	12	$	74,318
Zoning Code Administration Officer	1	22D	12	$	46,951	1	22D	12	$	46,030
Zoning Case Review Specialist	1	17D	12	$	39,108	1	17D	12	$	38,341
Zoning Specialist	2	13D	12	$	67,974	2	13D	12	$	66,642
Clerical Assistant 2	1	07D	12	$	28,861	1	07D	12	$	28,295
Senior Planner	1	25D	12	$	52,277	1	25D	12	$	51,252
Special Projects Operations Manager	1	20E	12	$	46,377	1	20E	12	$	45,468
Permitting & Licensing Manager	1	24E	12	$	54,814	1	24E	12	$	53,739
Design Review Specialist	1	17D	12	$	39,131	1	17D	12	$	38,364
Public Art Manager	1	25E	12	$	57,024	1	25E	12	$	55,906
Bicycle Pedestrian Coordinator	1	21E	12	$	48,359	1	21E	12	$	47,411
A.D.A. Coordinator	1	25E	12	$	57,024	1	25E	12	$	55,906
Director Of Neighborhood Initiatives	1	32E	12	$	75,804	1	32E	12	$	74,318

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Senior Secretary - Neighborhood Initiatives	1	$44,817	12	$	44,817	1	$43,938	12	$	43,938
Coordinator Weed And Seed	-	25E	-	$	-	-	25E	-	$	-
Asst. Coord. Operation Weed And Seed	-	19E	-	$	-	-	19E	-	$	-
Weed And Seed Site Coordinator	2	22E	12	$	100,898	2	22E	12	$	98,920
Neighborhood Initiatives Coordinator	1	21E	12	$	48,359	1	21E	12	$	47,411
Neighborhood Initiatives Coordinator	-	12E	-	$	-	-	12E	-	$	-
Grants Specialist	-	19E	-	$	-	-	19E	-	$	-
Urban Forester	-	21E	-	$	-	1	21E	12	$	47,411
Accountant, As Needed	-	13A	-	$	-	-	13A	-	$	-
TOTAL	**33**			**$**	**1,729,050**	**34**			**$**	**1,737,434**

City of Pittsburgh — Department of City Planning

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 1,729,050	$ 1,737,434	$ 1,458,665
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (94,241)	$ (94,241)	$ -
Less Reimbursements from Grants		$ -	$ (108,871)	$ -
Less Reimbursements from CDBG		$ (52,277)	$ -	$ -
TOTAL		**$ 1,582,532**	**$ 1,534,322**	**$ 1,458,665**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
100	Supplies	Office	$ 12,693	$ 12,693
		Printing	$ 6,501	$ 6,501
		Books, Manuals, Periodicals	$ 3,054	$ 3,054
		Paper & Forms	$ 2,544	$ 2,544
		Miscellaneous	$ 1,997	$ 1,997
			$ 26,789	**$ 26,789**
150	Miscellaneous Services	Advertising	$ 2,891	$ 2,891
		Computer Training	$ 1,000	$ 1,000
		Court Stenographer	$ 8,200	$ 8,200
		Maintenance Contracts	$ 188,867	$ 183,862
		Miscellaneous	$ 5,000	$ 3,505
		Board of Adjustment Contract	$ 39,000	$ 39,000
			$ 244,958	**$ 238,458**

2012 Operating Budget

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 1,346,867	$ 1,458,665	$ 1,534,322	$ 1,533,655	$ 1,582,532	$ 1,675,679	$ 1,725,949	$ 1,777,727	$ 1,831,059
20	Premium Pay	$ 163	$ 445	$ 4,140	$ 3,168	$ 4,140	$ 4,244	$ 4,350	$ 4,459	$ 4,570
30	Education and Training	$ 6,253	$ 7,852	$ 8,000	$ 7,712	$ 8,000	$ 8,080	$ 8,161	$ 8,243	$ 8,325
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 26,613	$ 22,341	$ 26,789	$ 21,936	$ 26,789	$ 27,325	$ 27,872	$ 28,429	$ 28,998
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 6,282	$ 6,211	$ 6,481	$ 5,590	$ 6,481	$ 6,611	$ 6,743	$ 6,878	$ 7,016
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 3,183	$ 3,495	$ 7,699	$ 6,296	$ 7,699	$ 7,853	$ 8,010	$ 8,170	$ 8,333
150	Miscellaneous Services	$ 57,514	$ 209,090	$ 238,458	$ 237,623	$ 244,958	$ 249,857	$ 254,854	$ 259,951	$ 265,150
160	Utilities	$ -	$ 2,059	$ 2,151	$ 1,850	$ 2,151	$ 2,194	$ 2,238	$ 2,283	$ 2,329
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,446,875**	**$ 1,710,159**	**$ 1,828,040**	**$ 1,817,830**	**$ 1,882,750**	**$ 1,981,843**	**$ 2,038,177**	**$ 2,096,140**	**$ 2,155,780**

City of Pittsburgh — Department of City Planning

2012 Operating Budget — Community Development Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	-
REVENUES			
	Federal and State Grants	$	15,037,738
	Total Revenues	$	15,037,738
EXPENDITURES			
10	Salaries	$	706,349
40	Fringe Benefits	$	159,988
400	Transfers	$	14,171,401
	Total Expenditures	$	15,037,738
ENDING BALANCE		$	-

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Assistant Planning Director - Community Development	1	31G	12	$	78,800	1	31G	12	$	77,255
C.D. Program Supervisor	1	27G	12	$	67,369	1	27F	12	$	63,634
Principal Planner	1	24E	12	$	54,814	1	24E	12	$	53,739
Fiscal And Contracting Supervisor	1	25F	12	$	59,446	1	24F	12	$	55,906
Senior Planner	4	25D	12	$	209,108	4	25D	12	$	205,008
Planner 2	2	22D	12	$	93,902	2	22D	12	$	92,060
Grant Accountant	1	16D	12	$	37,924	1	16D	12	$	37,180
Administrative Specialist	1	11D	12	$	31,643	1	11D	12	$	31,023
Accounting Supervisor	1	19E	12	$	44,482	1	19E	12	$	43,610
Clerical Assistant 2	1	07D	12	$	28,861	1	07D	12	$	28,295
Secretary	-	14G	-	$	-	-	14G	-	$	-
Intern, As Needed	-	$7.25-10.00	-	$	-	-	$7.25-10.00	-	$	-
TOTAL	**14**			**$**	**706,349**	**14**			**$**	**687,710**

City of Pittsburgh | Department of City Planning

2012 Operating Budget | Community Development Trust Fund

Account Description	Account	2012 Budget	2011 Budget
Salaries-Regular	511000	$ 706,349	$ 687,710
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ -	$ -
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ -	$ -
TOTAL		**$ 706,349**	**$ 687,710**

Department of Public Safety

Bureau of Administration

Description of Services

The Department of Public Safety, Bureau of Administration includes the Director of Public Safety, the Office of Emergency Management and the Office of Youth Policy.

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.

- 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 PEMA and Region 13 and manages all assets received by this program
- Complies with best practices work plan as provided by the Pennsylvania Emergency Management Agency
- 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

Office of Youth Policy

The Office of Youth Policy works together with community partners to coordinate services and resources for the youth of the City to ensure their safety and success. The Office of Youth Policy works with all youth-serving groups in the community to determine existing resources, coordinate compatible initiatives and to identify service gaps that may exist. Pittsburgh Public Schools, Allegheny County Department of Human Services, Workforce Investment Board, Pittsburgh Police, School Police and local foundations are some of these partners.

The Office of Youth Policy, along with the community partners above, is concentrating efforts to streamline services and avoid duplication. Under the leadership of the Mayor's Office three representative groups were formed to identify or propose the creation of programmatic opportunities to address the needs of the children, youth, and families of the City of Pittsburgh. They include the Youth Commission, the Youth Council and the newly formed Propel Pittsburgh Commission.

City of Pittsburgh | Department of Public Safety

2012 Operating Budget | Bureau of Administration

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 823,401	$ 785,593	$ 778,145	$ 37,808
20	Premium Pay	$ 10,500	$ 10,500	$ 7,138	$ -
30	Education and Training	$ 5,000	$ 5,000	$ 779	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 3,000	$ 3,000	$ 473	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 1,500	$ 1,500	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 455,000	$ 205,000	$ 56,036	$ 250,000
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ 1,200,000	$ -	$ -	$ 1,200,000
	TOTAL	**$ 2,498,401**	**$ 1,010,593**	**$ 842,572**	**$ 1,487,808**

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Director	1	37G	12	$	103,396	1	37G	12	$	101,369
Emergency Management Coordinator	1	34E	12	$	81,940	1	34E	12	$	80,333
Emergency Management Planner	1	22D	12	$	48,359	1	22D	12	$	47,411
Manager Personnel & Finance	1	30E	12	$	70,166	1	30E	12	$	68,790
Secretary-Public Safety	-	14E	-	$	-	-	14E	-	$	-
Youth Policy Manager	1	23E	12	$	52,626	1	23E	12	$	51,594
Deputy Youth Policy Manager	1	14E	12	$	36,527	1	14E	12	$	35,811
Youth Engagement Coordinator	-	$12.00	-	$	-	-	$12.00	-	$	-
Administrative Aide	2	20E	12	$	92,754	2	20E	12	$	90,936
Administrative Aide, As Needed	-	20E	-	$	-	-	20E	-	$	-
Special Events Coordinator	1	19	12	$	47,056	1	19	12	$	46,133
Equipment Repair Specialist	2	$19.79	4,160	$	82,331	2	$19.79	4,160	$	82,331
SCBA Repair Specialist	2	$19.79	4,160	$	82,331	2	$19.79	4,160	$	82,331
Delivery Driver	1	$18.96	2,080	$	39,431	1	$18.96	2,080	$	39,431
Manager Of Logistics	1	18G	12	$	46,377	1	18G	12	$	45,468
Laborer	2	$17.42	4,160	$	72,484	2	$17.42	4,160	$	72,484
Clerical Assistant 2	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	-	$	-	-	07A	-	$	-
Clerical Assistant 1	-	06D	-	$	-	-	06D	-	$	-
Clerical Assistant 1, Part-Time	-	06A	-	$	-	-	06A	-	$	-
Clerical Assistant 1, As Needed	-	06D	-	$	-	-	06D	-	$	-
Intern, As Needed	-	$10.25	-	$	-	-	$10.25	-	$	-
TOTAL	**17**			**$**	**855,778**	**17**			**$**	**844,422**

City of Pittsburgh | Department of Public Safety

2012 Operating Budget | Bureau of Administration

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 855,778	$ 844,422	$ 778,145
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 14,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (46,377)	$ (58,829)	$ -
TOTAL		**$ 823,401**	**$ 785,593**	**$ 778,145**

Subclass Detail

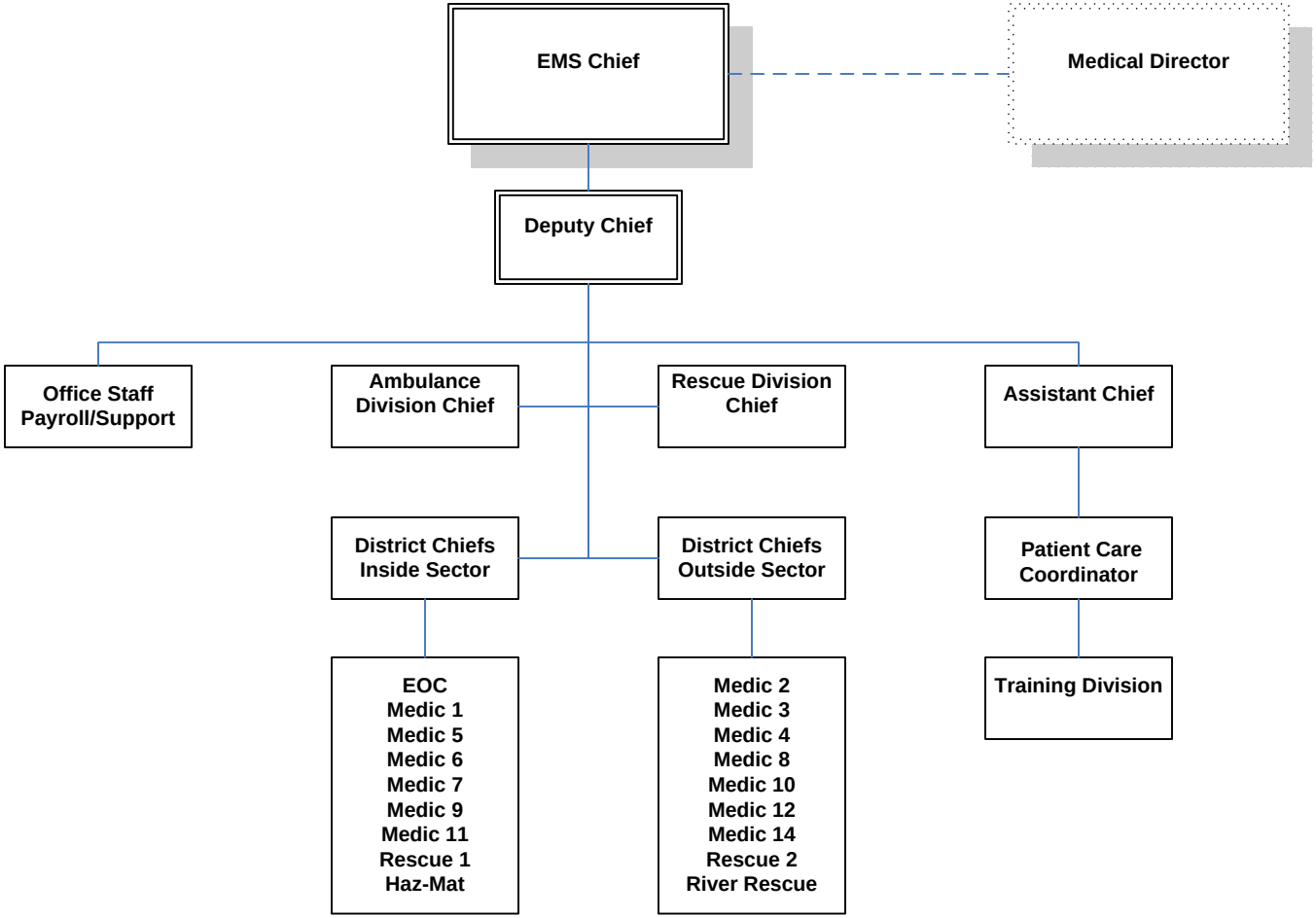
Subclass	Description	Detail	2012 Amount	2011 Amount
150	Miscellaneous Services	Pittsburgh Initiative to Reduce Crime (PIRC)	$ 200,000	$ 200,000
		Training and Rescue	$ 250,000	$ -
		Miscellaneous	$ 5,000	$ 5,000
			$ 455,000	**$ 205,000**
400	Transfers	Police Vehicles	$ 1,200,000	
			$ 1,200,000	**$ -**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 667,196	$ 778,145	$ 785,593	$ 783,742	$ 823,401	$ 829,636	$ 853,149	$ 877,339	$ 903,659
20	Premium Pay	$ 17,004	$ 7,138	$ 10,500	$ 12,685	$ 10,500	$ 10,763	$ 11,032	$ 11,308	$ 11,591
30	Education and Training	$ -	$ 779	$ 5,000	$ 4,500	$ 5,000	$ 5,050	$ 5,101	$ 5,152	$ 5,204
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ 473	$ 3,000	$ 1,975	$ 3,000	$ 3,060	$ 3,121	$ 3,183	$ 3,247
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ 1,500	$ 1,012	$ 1,500	$ 1,530	$ 1,561	$ 1,592	$ 1,624
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 125,000	$ 56,036	$ 205,000	$ 126,099	$ 455,000	$ 464,100	$ 473,382	$ 482,850	$ 492,507
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ 1,200,000	$ 1,224,000	$ 1,248,480	$ 1,273,450	$ 1,298,919
	TOTAL	**$ 809,200**	**$ 842,572**	**$ 1,010,593**	**$ 930,013**	**$ 2,498,401**	**$ 2,538,139**	**$ 2,595,826**	**$ 2,654,874**	**$ 2,716,751**

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.

Description of Services

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 PA 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. With each ambulance now equipped with special coolers, post-cardiac arrest patients are infused with chilled IV fluids that have been shown to dramatically improve the outcome of those patients.

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 two joint public safety teams – River Rescue and the Hazardous Materials (Hazmat) Team. For both teams, 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 Hazmat Team, EMS participates with the Bureau of Fire, providing personnel trained and certified to the NFPA (National Fire Protection Association) Technician level for entry, evaluation, mitigation and decontamination. EMS also provides the required medical monitoring for pre- and post-entry for an incident.

The Bureau of EMS responds to over 55,000 calls per year. Due to the significant challenges of the overall health care system, EMS serves as a health care safety net for many City residents.

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. Diversity recruitment campaign

City of Pittsburgh | Department of Public Safety

2012 Operating Budget | Bureau of Emergency Medical Services

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 9,828,108	$ 9,692,283	$ 8,857,382	$ 135,825
20	Premium Pay	$ 2,607,836	$ 2,607,836	$ 3,357,836	$ -
30	Education and Training	$ 28,345	$ 28,345	$ 14,052	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 120,250	$ 125,197	$ 109,200	$ (4,947)
100	Supplies	$ 283,088	$ 255,088	$ 240,997	$ 28,000
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 124,982	$ 124,982	$ 120,663	$ -
130	Repairs	$ 71,238	$ 66,009	$ 64,474	$ 5,229
140	Rentals	$ 4,848	$ 4,848	$ 1,439	$ -
150	Miscellaneous Services	$ 124,017	$ 124,017	$ 106,212	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 13,192,712**	**$ 13,028,605**	**$ 12,872,254**	**$ 164,107**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
EMS Chief	1	35G	12	$	95,561	1	35G	12	$	93,687
Deputy Chief	1	34G	12	$	91,319	1	34G	12	$	89,528
Assistant Chief	-	32G	-	$	-	-	32G	-	$	-
Assistant Chief	-	29G	-	$	-	-	29G	-	$	-
Division Chief	2	29G	12	$	145,902	2	29G	12	$	143,042
District Chief	10	$33.73	21,840	$	736,685	10	$33.07	21,840	$	722,292
District Chief, As Needed	-	28E	-	$	-	-	28E	-	$	-
Patient Care Coordinator	1	25E	12	$	57,024	1	25E	12	$	55,906
EMS Billing Supervisor	1	15F	12	$	39,131	1	15E	12	$	37,174
Finance Administrator	1	19E	12	$	44,482	-	19E	-	$	-
Account Clerk	-	10D	-	$	-	1	10D	12	$	30,484
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Clerical Assistant 2	2	07D	12	$	57,722	2	07D	12	$	56,590
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	-	$	-	-	07A	-	$	-
Laborer	-	$17.42	-	$	-	-	$17.42	-	$	-
Crew Chief	53	$26.96	110,240	$	2,972,070	53	$26.43	110,240	$	2,913,753
Crew Chief, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic Fifth Year	86	$25.07	178,880	$	4,484,343	82	$24.58	170,560	$	4,191,853
Paramedic Fifth Year, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic Fourth Year	3	$22.30	6,240	$	139,121	13	$21.86	27,040	$	591,040
Paramedic Fourth Year, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic Third Year	3	$19.64	6,240	$	122,579	3	$19.26	6,240	$	120,176
Paramedic Third Year, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic Second Year	8	$16.98	16,640	$	282,481	8	$16.64	16,640	$	276,940
Paramedic Second Year, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic First Year	8	$14.26	16,640	$	237,203	2	$13.98	4,160	$	58,136
Paramedic First Year, As Needed	-	-	-	$	-	-	-	-	$	-
Emergency Medical Technician Senior	-	$12.06	-	$	-	-	$11.82	-	$	-
Emergency Medical Tech Senior, A.N.	-	$12.06	-	$	-	-	$11.82	-	$	-
Emergency Medical Technician 1	-	$11.83	-	$	-	-	$11.59	-	$	-
Emergency Medical Technician 1, A.N.	-	$11.83	-	$	-	-	$11.59	-	$	-

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Paramedic Trainee, As Needed	-	$8.16	-	$	-	-	$8.00	-	$	-
EMT Trainee, As Needed	-	$8.07	-	$	-	-	$7.92	-	$	-
TOTAL	**180**			**$**	**9,505,623**	**180**			**$**	**9,380,601**

City of Pittsburgh | Department of Public Safety

2012 Operating Budget | Bureau of Emergency Medical Services

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 9,505,623	$ 9,380,601	$ 8,857,382
Salaries-Longevity	512100	$ 241,995	$ 231,192	$ -
Salaries-Allowances	514400	$ 322,000	$ 322,000	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (241,510)	$ (241,510)	$ -
TOTAL		**$ 9,828,108**	**$ 9,692,283**	**$ 8,857,382**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
030	Education and Training	Seminars & Conference Fees	$ 17,345	$ 17,345
		Tuition Reimbursement	$ 11,000	$ 11,000
			$ 28,345	**$ 28,345**
050	Uniforms	Allowances	$ 120,250	$ 125,197
			$ 120,250	**$ 125,197**
100	Supplies	Ambulance	$ 1,974	$ 1,974
		Audio-Visual	$ 1,351	$ 1,351
		Books, Manuals, Periodicals	$ 1,425	$ 1,425
		Computer	$ 2,000	$ 2,000
		Locks/Keys	$ 243	$ 243
		Medical	$ 163,797	$ 135,797
		Office	$ 8,644	$ 8,644
		Paper & Forms	$ 3,895	$ 3,895
		Uniforms	$ 99,759	$ 99,759
			$ 283,088	**$ 255,088**
120	Equipment	Ambulance	$ 91,155	$ 91,155
		Hazardous Materials	$ 10,000	$ 10,000
		Hurst Tool	$ 2,050	$ 2,050
		SCBA	$ 2,000	$ 2,000
		Rescue, Heavy & Light	$ 7,100	$ 7,100
		Building Maintenance	$ 750	$ 750
		Rope & Accessories	$ 1,000	$ 1,000
		Safety	$ 3,588	$ 3,588
		Personal Protective Gear	$ 2,563	$ 2,563
		Water Rescue/SCUBA	$ 2,000	$ 2,000
		Training	$ 750	$ 750
		Office	$ 2,026	$ 2,026
			$ 124,982	**$ 124,982**

Subclass Detail

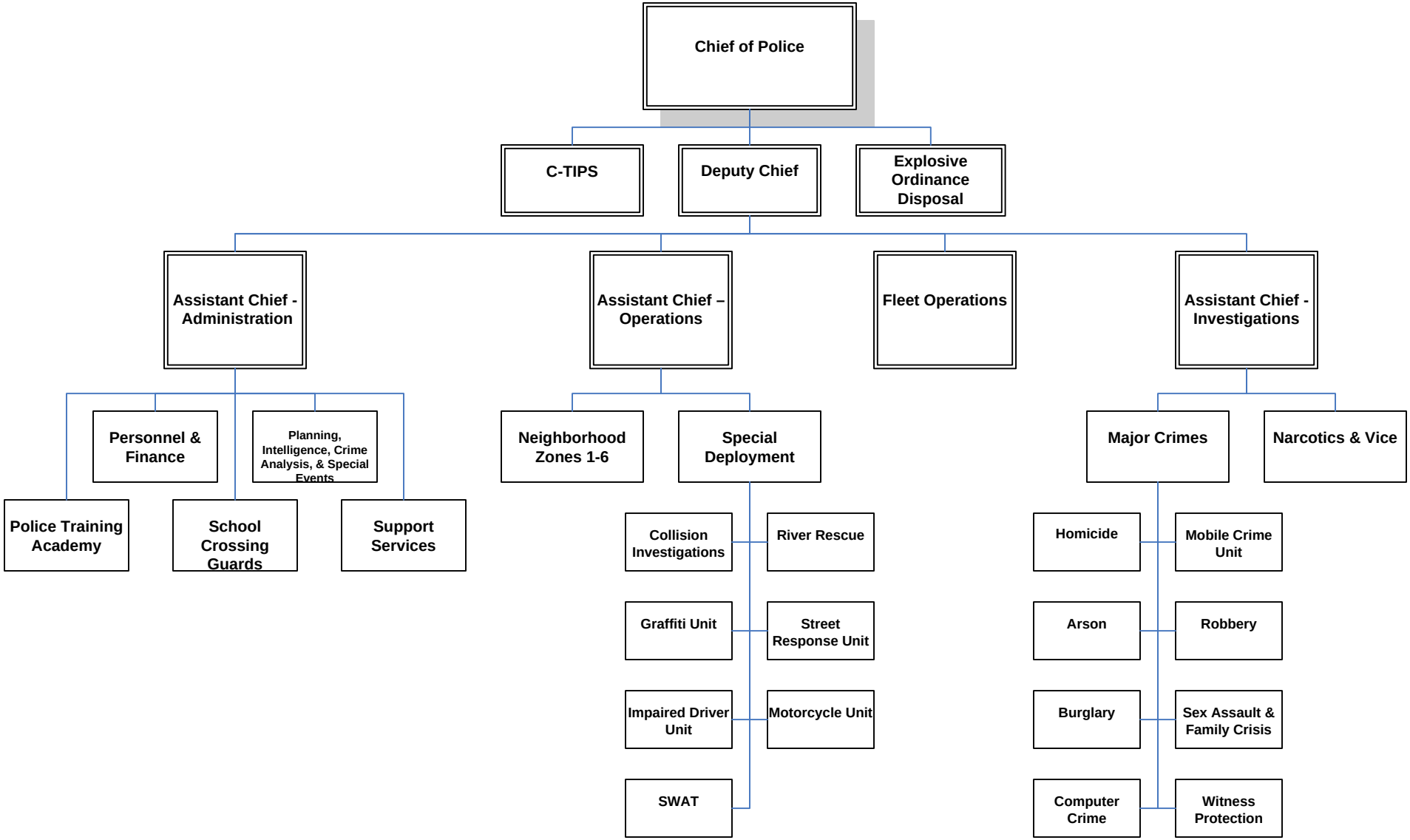
Subclass	Description	Detail	2012 Amount	2011 Amount
130	Repairs	Building	$ 2,028	$ 2,028
		Equipment, Oxygen	$ 4,084	$ 4,084
		Equipment, Rescue	$ 5,042	$ 5,042
		Equipment, SCUBA	$ 1,014	$ 1,014
		Heart Monitors	$ 48,000	$ 42,771
		Stretchers/Parts	$ 11,070	$ 11,070
			$ 71,238	**$ 66,009**
150	Miscellaneous Services	Cleaning	$ 1,000	$ 1,000
		Pest Control	$ 500	$ 500
		Computer	$ 5,200	$ 5,200
		Fire Extinguishers	$ 978	$ 978
		Insurance Premiums	$ 30,595	$ 30,595
		Medical Exams	$ 5,000	$ 5,000
		Professional Services - Medical Direction	$ 80,000	$ 80,000
		Memberships & Fees	$ 244	$ 244
		Promotional Services	$ 500	$ 500
			$ 124,017	**$ 124,017**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 9,351,850	$ 8,857,382	$ 9,692,283	$ 9,402,012	$ 9,828,108	$ 9,701,352	$ 9,950,817	$ 10,249,342	$ 10,556,822
20	Premium Pay	$ 2,702,674	$ 3,357,836	$ 2,607,836	$ 2,898,402	$ 2,607,836	$ 2,673,032	$ 2,996,108	$ 3,327,261	$ 3,666,693
30	Education and Training	$ 18,843	$ 14,052	$ 28,345	$ 26,602	$ 28,345	$ 28,628	$ 28,914	$ 29,203	$ 29,495
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 115,025	$ 109,200	$ 125,197	$ 124,800	$ 120,250	$ 121,453	$ 122,668	$ 123,895	$ 125,134
100	Supplies	$ 272,699	$ 240,997	$ 255,088	$ 252,751	$ 283,088	$ 288,750	$ 294,525	$ 300,416	$ 306,424
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 121,329	$ 120,663	$ 124,982	$ 120,476	$ 124,982	$ 127,482	$ 130,032	$ 132,633	$ 135,286
130	Repairs	$ 61,925	$ 64,474	$ 66,009	$ 65,792	$ 71,238	$ 72,663	$ 74,116	$ 75,598	$ 77,110
140	Rentals	$ 1,945	$ 1,439	$ 4,848	$ 2,293	$ 4,848	$ 4,945	$ 5,044	$ 5,145	$ 5,248
150	Miscellaneous Services	$ 87,671	$ 106,212	$ 124,017	$ 122,907	$ 124,017	$ 126,497	$ 129,027	$ 131,608	$ 134,240
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 12,733,961**	**$ 12,872,254**	**$ 13,028,605**	**$ 13,016,035**	**$ 13,192,712**	**$ 13,144,802**	**$ 13,731,251**	**$ 14,375,101**	**$ 15,036,452**

Department of Public Safety

Bureau of Police

Department of Public Safety
Bureau of Police



Mission

The mission of the Bureau of Police is to protect and enhance the quality of life in the diverse neighborhoods of Pittsburgh by working in partnership with citizens, faith based organizations, and businesses, to prevent and solve problems while remaining sensitive to the authority with which it has been entrusted. It is the challenge of the Bureau to provide quality service with accountability, integrity, and respect.

Description of Services

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 three main branches:

Chief's Office

Two specialty units are also assigned to the Chief's Office. They are C-Tips (Community Technical Investigative and Preparedness Section) and D.A.R.E. In addition, the Bureau has a very diverse Chaplaincy Corps of fifteen chaplains of multi-cultural and varied faiths which reside under the purview of the Chief of Police.

Administration Branch

The Administration Branch is divided into five sections:

- Police Training Academy is responsible for the basic, veteran, and field training of all the officers of the Pittsburgh Bureau of Police.
- Personnel and Finance is responsible for budget preparation, payroll, record keeping, and procurement.
- Planning, Intelligence, Crime Analysis, and Special Events division performs a systematic, analytical process directed at providing recent and significant information relative to crime patterns and trends; collects, evaluates, analyzes, and disseminates information about criminals, particularly as it relates to traditional organized crime, narcotics, street gangs, and emerging crime groups; researches new grants, writes proposals, prepares quarterly reports, and maintains existing grants; and manages all of the secondary employment details worked by off-duty police officers.
- Support Services includes the Warrant Office, the Telephone Reporting Unit, and the Property and Summons Rooms.
- 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.

Operations Branch

Operations Branch personnel are deployed throughout six geographic zones and the Special Deployment Division (SDD). Each zone is staffed at a level based on the total overall current strength of the Bureau, geographic size, demographics, and criminal activity. Officers assigned to the Operations Branch proactively patrol the City's eighty-eight neighborhoods, address citizen complaints, and respond to 911 calls to protect and serve the citizens of Pittsburgh.

The Special Deployment Division provides citywide response and support to the needs of the zones. Assigned officers, equipped with specialized training and equipment, resolve problems that are often manpower intense, and the solving of these issues greatly adds to the quality of life in affected areas. The SDD is currently comprised of the following units:

- The Motorcycle Unit specializes in traffic enforcement, and traffic control. Special attention to school zones during the school year is one of the unit's highest priorities. Officers manage major events within the City.
- The Street Response Unit is a uniformed team of officers who proactively and aggressively respond to complaints of open air drug sales, guns, violence, and gang activity in specifically designated City neighborhoods. The SRU primarily focuses on a "zero tolerance" policy with street level, quality of life incidents and a highly visible, pro-active approach on potentially violent situations.
- The Special Weapons and Tactics (SWAT) team is a highly trained unit that responds to calls of the highest priority. Using specialized equipment and training, officers will respond to calls involving barricaded and armed individuals, hostage situations, and the service of arrest and search warrants on individuals believed to be armed and dangerous. River Rescue provides enforcement on the rivers for all boating laws. Officers are involved in Homeland Security patrols for major events. Officers provide support for EMS divers in response to medical calls/rescues as well as the Underwater Hazardous Device Diver Team (UHD) which is made up of Police and EMS divers.
- Collision Investigations reconstructs accidents involving critical injuries. Officers assigned also respond to and investigate any reportable accident involving a City police vehicle.
- The Impaired Driver Section, formerly The Intoxilyzer Section, assists in the investigation and prosecution of impaired drivers throughout the City. When not involved in the investigation of impaired driving, these officers are also specially trained in crash investigation, drug recognition, and evaluation and training.
- The Graffiti Unit follows up on all calls citywide that involve graffiti. They compile information, which many times are leading indicators of gang and violence problems in an area.
- The Commercial Vehicle Enforcement Unit consists of nine highly trained and equipped inspectors. The primary function of the unit is to ensure 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. This is accomplished through roving patrols, stationary checkpoints and assisting outside agencies upon request. An inspection is required on all commercial motor vehicles that are involved in a fatal collision. The unit uses both enforcement and education to promote highway safety.

In addition to the above duties, all assigned specialties provide officers and equipment to public safety fairs, school fairs, and community events as requested. This duty provides community support for both the Bureau of Police and the Department of Public Safety.

Investigations Branch

The Investigations Branch consists of Major Crimes and Narcotic/Vice and Firearms Tracking Units. Together the investigators are dedicated to conducting thorough and timely investigations that lead to successful prosecutions to reduce the impact of violent crimes in our communities and interfere with quality of life concerns for the citizens of Pittsburgh.

The Major Crimes Division includes the following:

- Homicide
- Burglary

- Robbery
- Arson
- Auto Theft
- Sex Assault and Family Crisis
- Night Felony
- Mobile Crime Unit
- Computer Crime
- Witness Protection Program

Narcotics and Vice is another portion of the Investigations Branch. The mission of this unit is the aggressive pursuit, investigation, and prosecution of individuals and organizations involved in the illicit manufacture and/or distribution of narcotics and controlled substances in violation of local, state, and federal laws. Included are detectives dedicated to the following squads:

- Impact
- Narcotics Investigations
- Weed and Seed
- Vice
- Asset Forfeiture
- Firearms Tracking
- Nuisance Bars

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 60,303,353	$ 58,060,610	$ 58,581,730	$ 2,242,743
20	Premium Pay	$ 7,296,441	$ 7,296,441	$ 8,530,199	$ -
30	Education and Training	$ 89,000	$ 89,000	$ 76,117	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 1,181,700	$ 1,181,700	$ 1,077,491	$ -
100	Supplies	$ 408,555	$ 408,555	$ 394,264	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 207,038	$ 207,038	$ 124,026	$ -
130	Repairs	$ 8,226	$ 8,226	$ 6,838	$ -
140	Rentals	$ 160,910	$ 147,394	$ 135,071	$ 13,516
150	Miscellaneous Services	$ 544,714	$ 444,714	$ 443,872	$ 100,000
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 70,199,937**	**$ 67,843,678**	**$ 69,369,607**	**$ 2,356,259**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Police Chief	1	37G	12	$	103,396	1	37G	12	$	101,369
Deputy Chief	1	$97,669	12	$	97,669	1	$95,754	12	$	95,754
Assistant Chief Of Police	3	$91,942	12	$	275,826	3	$90,139	12	$	270,417
Assistant Chief Of Police, As Needed	-	31G	-	$	-	-	31G	-	$	-
Commander	9	$87,310	12	$	785,790	9	$85,598	12	$	770,382
Commander, As Needed	-	$87,310	-	$	-	-	$85,598	-	$	-
Police Lieutenant	26	$75,922	12	$	1,973,972	26	$74,433	12	$	1,935,258
Police Lieutenant, As Needed	-	$75,922	-	$	-	-	$74,433	-	$	-
Police Sergeant	84	$66,598	12	$	5,594,232	84	$65,292	12	$	5,484,528
Police Sergeant, As Needed	-	$66,598	-	$	-	-	$65,292	-	$	-
Detective - First Grade	-	$61,964	12	$	185,892	-	$60,749	12	$	182,247
Detective	-	$61,048	12	$	488,384	-	$59,851	12	$	478,808
Master Police Officer	405	$61,048	12	$	24,724,440	252	$59,851	12	$	15,082,452
Police Officer Fourth Year	308	$58,419	12	$	17,993,052	454	$57,274	12	$	25,320,781
Police Officer Fourth Year, As Needed	-	$58,419	-	$	-	-	$57,274	-	$	-
Police Officer Third Year	-	$52,578	-	$	-	37	$51,547	12	$	2,059,254
Police Officer Third Year, As Needed	-	$52,578	-	$	-	-	$51,547	-	$	-
Police Officer Second Year	35	$46,737	12	$	1,635,795	-	$45,821	-	$	-
Police Officer Second Year, As Needed	-	$46,737	-	$	-	-	$45,821	-	$	-
Police Officer First Year	20	$40,896	12	$	817,920	25	$40,094	32,000	$	616,831
Police Officer First Year, As Needed	-	$40,896	-	$	-	-	$40,094	-	$	-
Police Recruit	-	$13.69	-	$	-	-	$13.42	20,000	$	268,400
Police Recruit, As Needed	-	$13.69	-	$	-	-	$13.42	-	$	-
School Crossing Guard Supervisor	1	19E	12	$	44,482	1	19E	12	$	43,610
School Crossing Guard Supv., As Needed	-	19E	-	$	-	-	19E	-	$	-
School Crossing Guard Asst. Supervisor	1	15E	12	$	37,917	1	15E	12	$	37,174
Sch. Crossing Guard Asst. Supv., As Needed	-	15E	-	$	-	-	15E	-	$	-
School Crossing Guard Regular (200 Days)	132	$67.91	26,400	$	1,792,824	132	$66.58	26,400	$	1,757,712
School Crossing Guard Subt., As Needed	-	$64.15	1,000	$	64,150	-	$62.89	1,000	$	62,890
School Crossing Guard, As Needed	-	$64.15	-	$	-	-	$62.89	-	$	-
Public Information Officer	1	34E	12	$	81,940	1	34D	12	$	77,255
Manager Of Support Services	1	34E	12	$	81,940	1	34E	12	$	80,333

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Support Services Shift Supervisor	1	21E	12	$	48,359	1	21E	12	$	43,163
Manager Personnel & Finance	1	30E	12	$	70,166	1	30E	12	$	68,790
Network Analyst 1	2	22D	12	$	93,902	1	22D	12	$	46,030
Secretary	1	14E	12	$	36,527	1	14E	12	$	35,811
Chief Clerk 1	1	18E	12	$	42,604	1	18E	12	$	41,769
Chief Clerk 1, As Needed	-	18E	-	$	-	-	18E	-	$	-
Supervisory Clerk	1	12E	12	$	33,876	1	12E	12	$	33,212
Supervisory Clerk, As Needed	-	12E	-	$	-	-	12E	-	$	-
Accountant 1	2	13D	12	$	67,974	2	13D	12	$	66,642
Account Clerk	7	10D	12	$	217,658	7	10D	12	$	213,388
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Cashier 1	1	10D	12	$	31,094	1	10D	12	$	30,484
Cashier 1, As Needed	-	10D	-	$	-	-	10D	-	$	-
Cashier 1, Part-Time	-	10A	1,500	$	20,813	-	10A	1,500	$	20,405
Administrative Specialist	5	11D	12	$	158,215	5	11D	12	$	155,115
Administrative Specialist 2	-	09D	-	$	-	-	09D	-	$	-
Administrative Specialist 2, As Needed	-	09D	-	$	-	-	09D	-	$	-
Clerical Assistant 2	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	-	$	-	-	07A	-	$	-
Clerical Assistant 1	6	06D	12	$	169,452	6	06D	12	$	166,128
Clerical Specialist 1	33	08D	12	$	975,183	32	08D	12	$	927,104
Clerical Assistant 1, As Needed	-	06D	-	$	-	-	06D	-	$	-
Clerical Specialist 1, Part-Time	-	08A	4,500	$	59,852	-	08A	4,500	$	58,680
Clerk 2, Part-Time	-	06A	-	$	-	-	06A	-	$	-
Clerical Assistant 1, Part-Time	-	06A	1,500	$	19,198	-	06A	1,500	$	18,821
Clerk 2	3	06D	12	$	84,726	3	06D	12	$	83,064
TOTAL	**1,092**			**$**	**58,909,220**	**1,090**			**$**	**56,734,061**

City of Pittsburgh | Department of Public Safety

2012 Operating Budget | Bureau of Police

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 58,909,220	$ 56,734,061	$ 58,581,730
Salaries-Longevity	512100	$ 3,260,414	$ 3,196,484	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ 186,336	$ 182,683	$ -
Vacancy Allowance		$ (2,052,617)	$ (2,052,617)	$ -
TOTAL		**$ 60,303,353**	**$ 58,060,610**	**$ 58,581,730**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
030	Education and Training	Seminars & Conference Fees	$ 30,000	$ 30,000
		Travel	$ 15,000	$ 15,000
		Tuition Reimbursement	$ 43,000	$ 43,000
		Parking Fees & Tolls	$ 1,000	$ 1,000
			$ 89,000	**$ 89,000**
050	Uniforms	Allowances	$ 573,125	$ 573,125
		Clothing, Apparel	$ 1,000	$ 1,000
		Uniforms	$ 607,575	$ 607,575
			$ 1,181,700	**$ 1,181,700**
100	Supplies	Ammunition, Guns, Targets	$ 131,500	$ 131,500
		Taser Cartridges	$ 2,921	$ 2,921
		Canine Subsistence	$ 89,566	$ 89,566
		Film, Microfilm	$ 5,000	$ 5,000
		Office	$ 36,029	$ 36,029
		Miscellaneous	$ 25,000	$ 25,000
		Road Flares	$ 6,000	$ 6,000
		Barrier Tape	$ 2,000	$ 2,000
		Oxygen & Acetylene, Traffic Sign Stands	$ 5,975	$ 5,975
		Disposable Gloves	$ 3,000	$ 3,000
		Taser Cartridges	$ 58,813	$ 58,813
		Fingerprint Supplies	$ 4,000	$ 4,000
		Evidence Envelopes	$ 300	$ 300
		Atomic Absorption Kits	$ 300	$ 300
		Marking Paint	$ 100	$ 100
		Alarm Permits	$ 3,051	$ 3,051
		Paper & Forms	$ 35,000	$ 35,000
			$ 408,555	**$ 408,555**

Subclass Detail

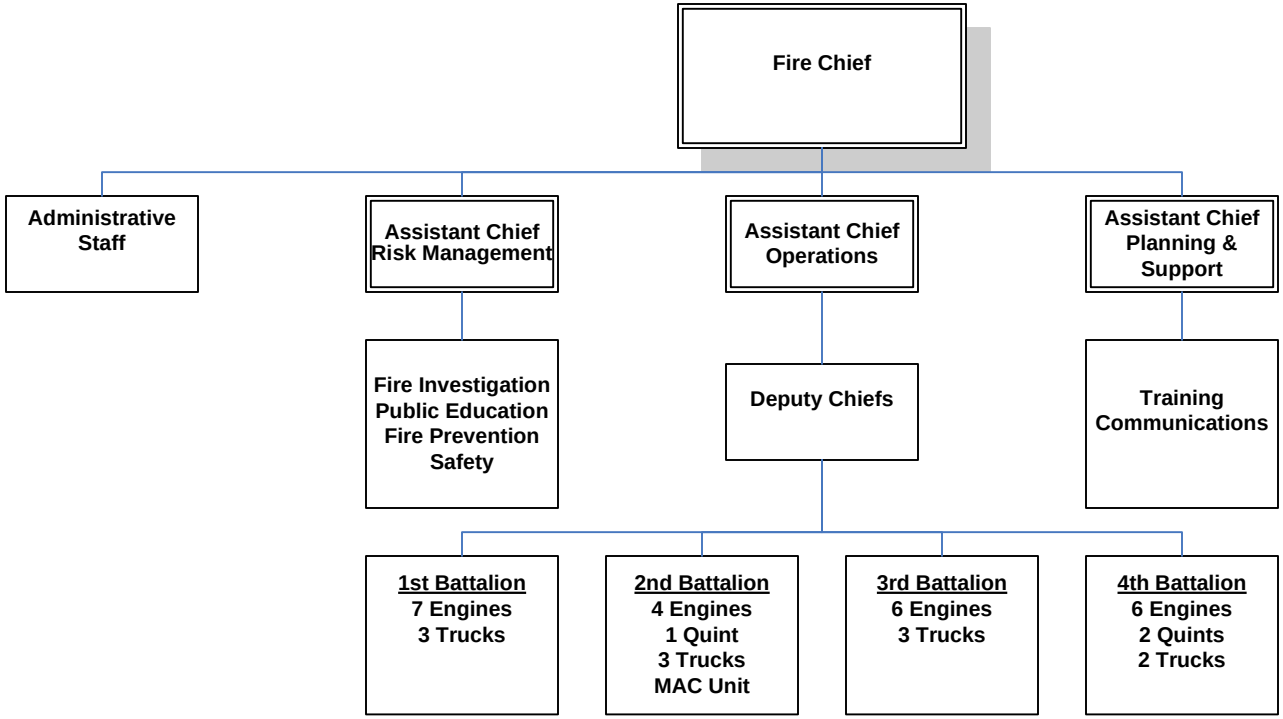
Subclass	Description	Detail	2012 Amount	2011 Amount
120	Equipment	Computer	$ 49,000	$ 49,000
		Office	$ 6,633	$ 6,633
		Operational	$ 7,126	$ 7,126
		Tasers	$ 34,250	$ 34,250
		Radios	$ 24,000	$ 24,000
		Public Safety Vehicle	$ 61,000	$ 61,000
		Bikes	$ 25,029	$ 25,029
			$ 207,038	**$ 207,038**
140	Rentals	Copier	$ 89,910	$ 89,910
		Warehouse	$ 71,000	$ 57,484
			$ 160,910	**$ 147,394**
150	Miscellaneous Services	Advertising	$ 20,000	$ 20,000
		Veterinary Services	$ 15,000	$ 15,000
		Insurance	$ 3,500	$ 3,500
		Investigative Expenses	$ 72,000	$ 72,000
		Legal Defense Fund	$ 138,000	$ 138,000
		Maintenance Contracts	$ 120,000	$ 50,000
		Professional Services	$ 23,214	$ 23,214
		Speedometer Calibration	$ 6,000	$ 6,000
		Vehicle Washing	$ 28,000	$ 28,000
		Witness Protection	$ 117,000	$ 87,000
		Citizen's Police Academy	$ 2,000	$ 2,000
			$ 544,714	**$ 444,714**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 57,022,427	$ 58,581,730	$ 58,060,610	$ 57,878,778	$ 60,303,353	$ 61,509,421	$ 62,639,610	$ 63,892,402	$ 65,809,174
20	Premium Pay	$ 8,808,664	$ 8,530,199	$ 7,296,441	$ 7,892,716	$ 7,296,441	$ 7,442,370	$ 7,591,217	$ 7,743,041	$ 7,897,902
30	Education and Training	$ 73,665	$ 76,117	$ 89,000	$ 88,940	$ 89,000	$ 89,890	$ 90,789	$ 91,697	$ 92,614
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 1,052,987	$ 1,077,491	$ 1,181,700	$ 1,109,623	$ 1,181,700	$ 1,193,517	$ 1,205,452	$ 1,217,507	$ 1,229,682
100	Supplies	$ 328,188	$ 394,264	$ 408,555	$ 408,451	$ 408,555	$ 416,726	$ 425,061	$ 433,562	$ 442,233
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 143,957	$ 124,026	$ 207,038	$ 186,484	$ 207,038	$ 211,179	$ 215,403	$ 219,711	$ 224,105
130	Repairs	$ 3,321	$ 6,838	$ 8,226	$ 8,200	$ 8,226	$ 8,391	$ 8,559	$ 8,730	$ 8,905
140	Rentals	$ 114,357	$ 135,071	$ 147,394	$ 111,097	$ 160,910	$ 164,128	$ 167,411	$ 170,759	$ 174,174
150	Miscellaneous Services	$ 1,738,700	$ 443,872	$ 444,714	$ 424,133	$ 544,714	$ 555,608	$ 566,720	$ 578,054	$ 589,615
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 69,286,266**	**$ 69,369,607**	**$ 67,843,678**	**$ 68,108,422**	**$ 70,199,937**	**$ 71,591,230**	**$ 72,910,222**	**$ 74,355,463**	**$ 76,468,404**

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 to protect life, property and the environment by providing effective customer and human services related to fire suppression, first responder medical service, hazardous mitigation, emergency management service 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 public education, risk reduction, fire prevention, community relations, disaster planning 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.

Description of Services

The Bureau of Fire develops, implements, and administers public safety programs in areas of fire suppression, first responder emergency medical care, fire prevention, hazardous materials code enforcement, fire and arson investigation, and public education. 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 10 feet in height

Planning and Training – Provides training, communications, and logistics for the Bureau of Fire. The activities include but are not limited to: categorizing and storage; facility maintenance and repair; equipment maintenance and repair; insuring communication capability; and effective training programs. The Training Academy develops and implements employee development programs for fire suppression personnel, including

recruit firefighters, firefighters, company officers, and chief officers. The programs consist of fire suppression, apparatus driving and operations, first responder, hazardous materials and weapons of mass destruction topics.

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

City of Pittsburgh | Department of Public Safety

2012 Operating Budget | Bureau of Fire

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 40,113,851	$ 40,525,992	$ 39,373,614	$ (412,141)
20	Premium Pay	$ 11,530,920	$ 10,338,186	$ 10,813,505	$ 1,192,734
30	Education and Training	$ 18,150	$ 18,150	$ 18,144	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 468,300	$ 468,300	$ 447,219	$ -
100	Supplies	$ 148,467	$ 148,467	$ 145,075	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 555,830	$ 468,480	$ 334,473	$ 87,350
130	Repairs	$ 41,131	$ 41,131	$ 41,113	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 127,676	$ 127,676	$ 127,607	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 53,004,325**	**$ 52,136,382**	**$ 51,300,749**	**$ 867,943**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Fire Chief	1	35G	12	$	95,561	1	35G	12	$	93,687
Assistant Chief	2	$91,362	12	$	182,724	2	$89,571	12	$	179,142
Assistant Chief - Operations	-	$91,362	-	$	-	-	$89,571	-	$	-
Assistant Chief - Prevention	-	$91,362	-	$	-	-	$89,571	-	$	-
Deputy Chief	4	$89,999	12	$	359,996	4	$88,234	12	$	352,936
Deputy Chief, As Needed	1	$89,999	12	$	89,999	1	$88,234	-	$	-
Deputy Chief*	-	$81,817	-	$	-	-	$88,234	-	$	-
Deputy Chief, As Needed*	-	$81,817	-	$	-	-	$88,234	-	$	-
Battalion Chief	16	$81,817	12	$	1,309,072	18	$80,213	12	$	1,443,834
Battalion Chief*	2	$74,379	12	$	148,758	-	$80,213	-	$	-
Battalion Chief, As Needed*	-	$74,379	12	$	-	-	$72,921	-	$	-
Firefighter Instructor	4	$74,379	12	$	297,516	4	$72,921	12	$	291,684
Fire Captain	50	$67,618	12	$	3,380,900	50	$66,292	12	$	3,314,600
Fire Captain, As Needed	2	$67,618	12	$	135,236	5	$66,292	12	$	331,460
Fire Lieutenant	106	$61,470	12	$	6,515,820	100	$60,265	12	$	6,026,500
Fire Lieutenant, As Needed	4	$61,470	12	$	245,880	7	$60,265	12	$	421,855
Master Firefighter	146	$58,397	12	$	8,525,962	137	$57,252	12	$	7,843,524
Firefighter Fourth Year	275	$55,882	12	$	15,367,550	289	$54,786	12	$	15,833,154
Firefighter Fourth Year, As Needed	-	$55,882	-	$	-	-	$54,786	-	$	-
Firefighter Third Year	-	$49,598	12	$	-	25	$48,625	12	$	1,215,625
Firefighter Third Year, As Needed	-	$49,598	-	$	-	-	$48,625	-	$	-
Firefighter Second Year	-	$43,139	-	$	-	-	$42,293	-	$	-
Firefighter Second Year, As Needed	-	$43,139	-	$	-	-	$42,293	-	$	-
Firefighter First Year	54	$36,674	12	$	-	26	$35,955	12	$	934,830
Firefighter First Year, As Needed	-	$36,674	-	$	-	-	$35,955	-	$	-
Firefighter Recruit	-	$141.05	12	$	1,392,756	-	$138.29	12	$	287,651
Firefighter Recruit As Needed	-	$141.05	-	$	-	-	$138.29	-	$	-
Driving Pay Allowance	-	$5.75	30,040	$	172,730	-	$5.75	29,978	$	172,374
Hazmat	-	$1.90	14,700	$	27,930	-	$1.90	14,700	$	27,930
Equipment Repair Specialist	-	$19.79	-	$	-	-	$19.79	-	$	-
SCBA Repair Specialist	-	$19.79	-	$	-	-	$19.79	-	$	-
Delivery Driver	-	$18.96	-	$	-	-	$18.96	-	$	-

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Emergency Management Coordinator	-	27E	-	$	-	-	27E	-	$	-
Manager Personnel & Finance	-	29E	-	$	-	-	29E	-	$	-
Administrative Assistant	1	17E	12	$	40,692	1	17E	12	$	39,894
Clerical Assistant 2	1	07D	12	$	28,861	1	07D	12	$	28,295
Chief Clerk 1, As Needed	-	18G	-	$	-	1	18G	12	$	45,468
Chief Clerk 2	1	21E	12	$	48,359	-	21E	-	$	-
Manager Of Logistics	-	18G	-	$	-	-	18G	-	$	-
Administrative Specialist	1	11D	12	$	31,643	1	11D	12	$	31,023
Administrative Specialist 1	-	08D	-	$	-	-	08D	-	$	-
Account Clerk	3	10D	12	$	93,282	3	10D	12	$	91,452
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Public Education Manager	-	24E	-	$	-	-	24E	-	$	-
Public Educator, As Needed	-	17E	-	$	-	-	17E	-	$	-
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
TOTAL	**674**			**$**	**38,491,227**	**676**			**$**	**39,006,918**

** Promoted after 1/1/2010*

City of Pittsburgh | Department of Public Safety

2012 Operating Budget | Bureau of Fire

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 38,491,227	$ 39,006,918	$ 39,373,614
Salaries-Longevity	512100	$ 2,609,044	$ 2,526,633	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ 243,869	$ 239,087	$ -
Vacation Buy Back		$ 125,715	$ 123,250	$ -
Sick Leave Buy Back		$ 708,526	$ 694,633	$ -
Vacancy Allowance		$ (2,064,529)	$ (2,064,529)	$ -
TOTAL		**$ 40,113,851**	**$ 40,525,992**	**$ 39,373,614**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
050	Uniforms	Allowances	$ 468,300	$ 468,300
			$ 468,300	**$ 468,300**
100	Supplies	Books, Manuals, Periodicals	$ 1,000	$ 1,000
		Chemicals	$ 10,000	$ 10,000
		Cleaning	$ 20,775	$ 20,775
		Computer	$ 9,000	$ 9,000
		Electrical	$ 3,100	$ 3,100
		Film, Microfilm	$ 1,000	$ 1,000
		Medical	$ 33,936	$ 33,936
		Office	$ 8,284	$ 8,284
		Oil	$ 616	$ 616
		Miscellaneous	$ 18,456	$ 18,456
		Paper & Forms	$ 5,300	$ 5,300
		Safety Supplies	$ 20,000	$ 20,000
		Tools & Machinery	$ 17,000	$ 17,000
			$ 148,467	**$ 148,467**
120	Equipment	Furniture, Fixtures	$ 33,000	$ 3,000
		Hose, Fittings, Parts	$ 12,180	$ 12,180
		Office	$ 3,000	$ 3,000
		Personal Protective Gear	$ 450,000	$ 392,650
		Radio Improvement	$ 36,000	$ 36,000
		SCBA	$ 17,650	$ 17,650
		Tools	$ 4,000	$ 4,000
			$ 555,830	**$ 468,480**
130	Repairs	Equipment	$ 16,570	$ 16,570
		Machinery	$ 2,000	$ 2,000

Subclass Detail

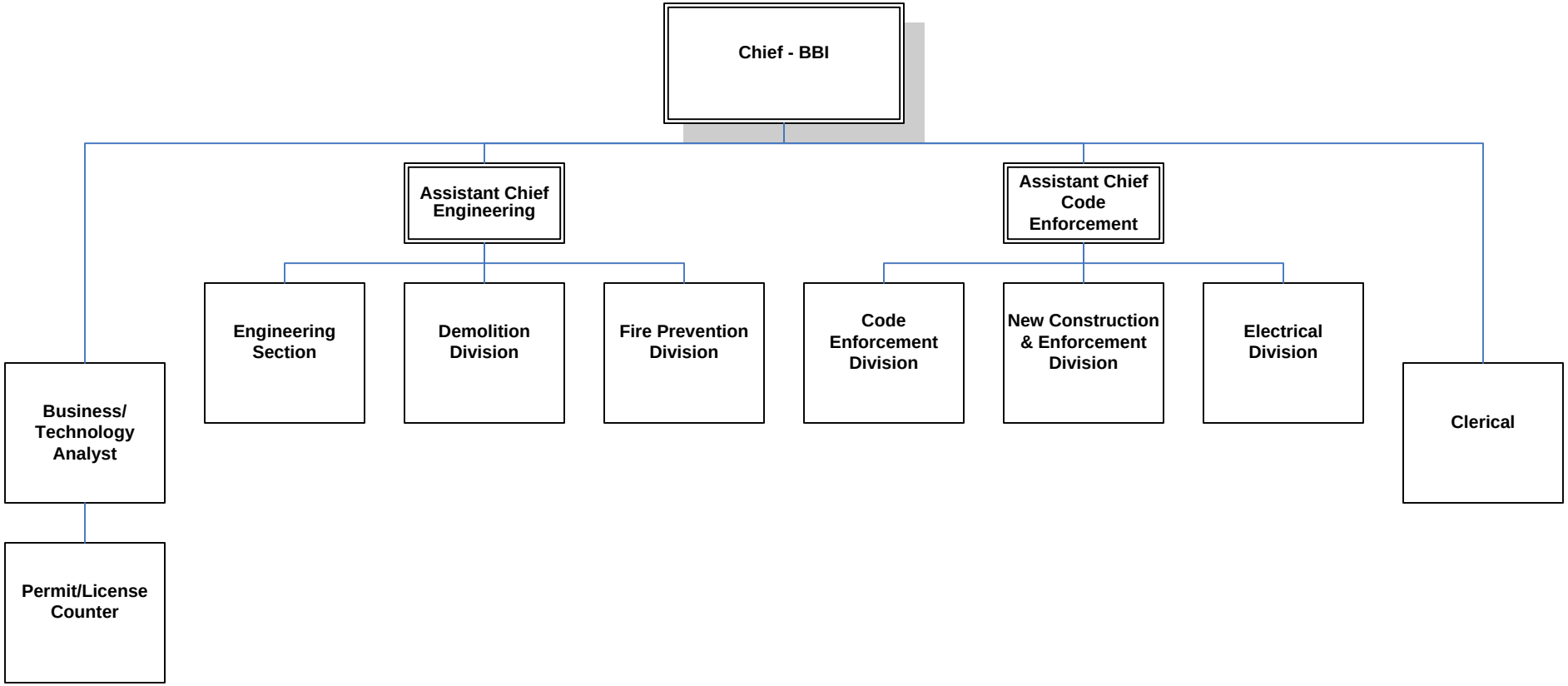
Subclass	Description	Detail	2012 Amount	2011 Amount
130	Repairs (cont.)	Office	$ 2,000	$ 2,000
		Oxygen Equipment	$ 5,000	$ 5,000
		Rescue Equipment	$ 12,561	$ 12,561
		Washers - Appliance	$ 3,000	$ 3,000
			$ 41,131	**$ 41,131**
150	Miscellaneous Services	Court Stenographer	$ 3,000	$ 3,000
		Fire Extinguishers	$ 3,000	$ 3,000
		Laundry	$ 70,000	$ 70,000
		Maintenance Contracts	$ 3,000	$ 3,000
		Miscellaneous	$ 3,907	$ 3,907
		Microfilm/Film Processing	$ 3,000	$ 3,000
		Vehicle Washing	$ 800	$ 800
		Preventive Maintenance	$ 40,969	$ 40,969
			$ 127,676	**$ 127,676**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 39,836,975	$ 39,373,614	$ 40,525,992	$ 39,856,976	$ 40,113,851	$ 40,916,128	$ 41,634,451	$ 42,467,140	$ 43,741,154
20	Premium Pay	$ 9,816,018	$ 10,813,505	$ 10,338,186	$ 11,000,654	$ 11,530,920	$ 11,761,538	$ 11,996,769	$ 12,236,704	$ 12,481,438
30	Education and Training	$ 20,518	$ 18,144	$ 18,150	$ 15,358	$ 18,150	$ 18,332	$ 18,515	$ 18,700	$ 18,887
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 395,625	$ 447,219	$ 468,300	$ 468,167	$ 468,300	$ 472,983	$ 477,713	$ 482,490	$ 487,315
100	Supplies	$ 145,164	$ 145,075	$ 148,467	$ 148,067	$ 148,467	$ 151,436	$ 154,465	$ 157,554	$ 160,705
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 333,971	$ 334,473	$ 468,480	$ 468,153	$ 555,830	$ 566,947	$ 578,286	$ 319,852	$ 326,249
130	Repairs	$ 41,023	$ 41,113	$ 41,131	$ 41,053	$ 41,131	$ 41,954	$ 42,793	$ 43,649	$ 44,522
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 110,331	$ 127,607	$ 127,676	$ 127,589	$ 127,676	$ 130,230	$ 132,835	$ 135,492	$ 138,202
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 50,699,625**	**$ 51,300,749**	**$ 52,136,382**	**$ 52,126,017**	**$ 53,004,325**	**$ 54,059,548**	**$ 55,035,827**	**$ 55,861,581**	**$ 57,398,472**

Department of Public Safety

Bureau of Building Inspection

Department of Public Safety
Bureau of Building Inspection



Mission

The mission of the Bureau of Building Inspection is to provide safety and a better quality of life to the residents of the City of Pittsburgh through the administration and enforcement of the Pittsburgh Building Code, the enforcement of the Pittsburgh Zoning Code, and the regulation of various business and trade licenses as prescribed by the Pittsburgh Business Licensing Code. The Bureau's mission is also to provide a higher level of customer service to residents and developers alike as they do business with the Bureau.

Description of Services

Construction and Engineering Division – Reviews and approves applications for building and related permits and inspects buildings for compliance with the City's building code and building permit provisions. Permits issued by the Bureau include Building, Electrical, Mechanical, Occupancy, Fire Sprinkler, and Fire Alarm permits. Annually, over 2,500 building permits are issued "over the counter," meaning the scope of work is limited to an extent that the Code does not require the property owner to submit drawings for review and approval by the Bureau. Another 900 to 1,100 building permit applications require staff review of plans. The Bureau is also charged with the enforcement of the provisions of various city ordinances.

Code Enforcement Division – The City's Property Maintenance Code sets forth standards for property owners that are designed to maintain the health, safety, and aesthetic quality of private properties in the City. The Bureau of Building Inspection enforces the City's Property Maintenance Code by inspecting properties and issuing violation notices in response to complaints and observations. The Bureau accomplishes this by deploying a team of Code Inspectors throughout neighborhoods in response to complaints and to "pick-up" additional code enforcement violations by observation.

The Bureau also deploys Code Inspectors to enforce the Business Licensing Code. The Code requires that businesses pay licensing fees to the City for a variety of business-related activities. Licenses include those for signs, street vending, and mechanical devices such as video poker machines. As a result of this effort, the City collects in excess of $1 million in business license revenues.

Condemnation and Demolition – The Bureau of Building Inspection is also responsible for condemning unsafe and structurally unsound buildings and monitoring condemned buildings for improvement or demolition. The Bureau, through private contractors, demolishes buildings that are a public safety hazard and City-owned buildings that are either unsafe, deemed unmarketable, or economically infeasible to repair. The Bureau also issues demolition permits for demolition to be done by private property owners. The demolition staff is also responsible for the asbestos inspection/survey of structures scheduled to be razed.

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 3,144,092	$ 3,060,757	$ 2,780,313	$ 83,335
20	Premium Pay	$ 18,175	$ 15,175	$ 22,317	$ 3,000
30	Education and Training	$ 40,020	$ 47,020	$ 10,754	$ (7,000)
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 17,763	$ 17,763	$ 17,084	$ -
100	Supplies	$ 23,139	$ 13,139	$ 7,919	$ 10,000
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 12,691	$ 12,691	$ 9,991	$ -
130	Repairs	$ 720	$ 720	$ -	$ -
140	Rentals	$ 4,328	$ 6,328	$ 2,916	$ (2,000)
150	Miscellaneous Services	$ 62,948	$ 66,948	$ 53,415	$ (4,000)
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 3,323,876**	**$ 3,240,541**	**$ 2,904,710**	**$ 83,335**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Chief - Bureau Of Building Inspection	1	35G	12	$	95,561	1	35G	12	$	93,687
Assistant Chief - Building Inspection	1	30G	12	$	75,804	1	28G	12	$	68,790
Assistant Chief - Building Inspection, A.N.	-	28G	-	$	-	-	28G	-	$	-
Business Technology Analyst	1	27E	12	$	61,804	1	27E	12	$	60,592
Administrative Aide	1	20E	12	$	46,377	1	20E	12	$	45,468
Chief Clerk 1	-	18G	-	$	-	-	18G	-	$	-
Chief Clerk 2	1	21E	12	$	48,359	1	21E	12	$	47,411
Administrative Specialist 1	-	08D	-	$	-	-	08D	-	$	-
Clerical Specialist 1	-	08D	12	$	-	1	08D	12	$	28,972
Clerical Assistant 2	9	07D	12	$	259,749	8	07D	12	$	226,360
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 1	1	06D	12	$	29,551	1	06D	12	$	27,688
Clerical Assistant 1, As Needed	-	06D	-	$	-	-	06D	-	$	-
Clerical Assistant 1, Part-Time	-	06A	1,500	$	19,198	-	06A	1,500	$	18,821
Clerk 2	-	06D	-	$	-	-	06D	-	$	-
Clerk 2, As Needed	-	06D	-	$	-	-	06D	-	$	-
Account Clerk	3	10D	12	$	93,282	3	10D	12	$	91,452
Cashier 1	1	10D	12	$	31,094	1	10D	12	$	30,484
Building Plan Examining Engineer	3	25G	12	$	185,412	2	25G	12	$	121,184
Building Plan Examining Engineer, As Needed	-	25G	-	$	-	-	25G	-	$	-
Plan Examining Specialist	-	23E	-	$	-	-	23E	-	$	-
Plan Examining Specialist, As Needed	-	23E	-	$	-	-	23E	-	$	-
Master Code Professional	1	26G	12	$	64,631	2	26G	12	$	126,728
Master Code Professional, As Needed	-	26G	-	$	-	-	26G	-	$	-
Field Operations Manager	1	25E	12	$	57,024	1	25E	12	$	55,906
Assistant Chief - Code Enforcement	1	30G	12	$	75,804	1	28G	12	$	68,790
Demolition Manager	1	25E	12	$	57,024	1	25E	12	$	55,906
Project Chief	3	22E	12	$	151,347	3	22E	12	$	148,380
Project Chief, As Needed	-	22E	-	$	-	-	22E	-	$	-
Senior Inspector 2	18	21D	12	$	815,616	18	21D	12	$	799,632
Senior Inspector 2, As Needed	-	21D	-	$	-	-	21D	-	$	-
Senior Inspector 1	4	20D	12	$	175,028	4	20D	12	$	171,596

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Senior Inspector 1, As Needed	-	20D	-	$	-	-	20D	-	$	-
Fire Prevention Administrator	-	27G	-	$	-	-	27G	-	$	-
Fire Prevention Plan Examiner	1	23F	12	$	54,814	1	23F	12	$	53,739
Fire Inspector 1	-	20D	-	$	-	1	20D	12	$	42,899
Fire Inspector 1, As Needed	-	20D	-	$	-	-	20D	-	$	-
Fire Inspector 2	3	21D	12	$	135,936	2	21D	12	$	88,848
Fire Inspector 2, As Needed	-	21D	-	$	-	-	21D	-	$	-
Electrical Wiring Inspector 1	-	20D	-	$	-	-	20D	-	$	-
Electrical Wiring Inspector 1, As Needed	-	20D	-	$	-	-	20D	-	$	-
Electrical Wiring Inspector 2	7	21D	12	$	317,184	7	21D	12	$	310,968
Electrical Wiring Inspector 2, As Needed	-	21D	-	$	-	-	21D	-	$	-
Code Inspector	7	15D	12	$	255,997	7	15D	12	$	250,978
Code Inspector, As Needed	-	15D	-	$	-	-	15D	-	$	-
Code Inspector 3	2	19D	12	$	84,400	2	19D	12	$	82,746
Code Inspector 2, As Needed	-	16D	-	$	-	-	16D	-	$	-
Code Inspector 2	3	16D	12	$	113,772	3	16D	12	$	111,540
Night Senior Inspector 2	1	21D	12	$	45,312	1	16D	12	$	37,180
TOTAL	**75**			**$**	**3,350,080**	**75**			**$**	**3,266,745**

City of Pittsburgh | Department of Public Safety

2012 Operating Budget | Bureau of Building Inspection

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 3,350,080	$ 3,266,745	$ 2,780,313
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (205,988)	$ (205,988)	$ -
TOTAL		**$ 3,144,092**	**$ 3,060,757**	**$ 2,780,313**

Subclass Detail

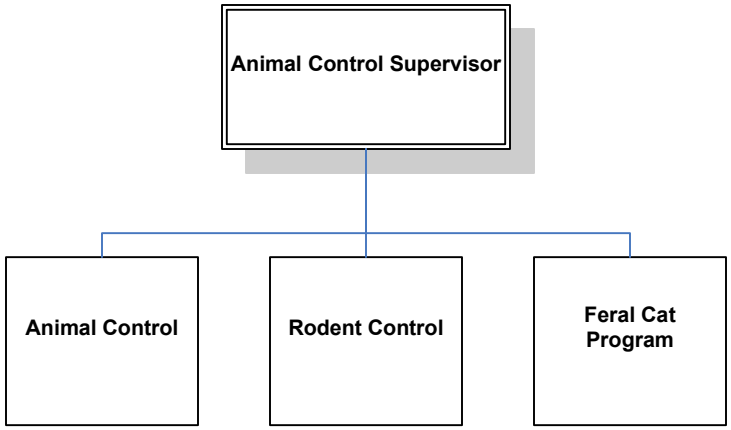
Subclass	Description	Detail	2012 Amount	2011 Amount
30	Education and Training	Seminar & Conference Fees	$ 37,520	$ 43,520
		Travel	$ 2,500	$ 2,500
		Miscellaneous Expenses	$ -	$ 1,000
			$ 40,020	**$ 47,020**
150	Miscellaneous Services	Advertising	$ 3,400	$ 3,400
		Court Stenographer	$ 3,200	$ 3,200
		Local Transportation - Mileage Reimbursement	$ 36,000	$ 40,000
		Professional Services	$ 12,000	$ 12,000
		Printing	$ 500	$ 500
		Vehicle Washing	$ 5,500	$ 5,500
		Refunds	$ 2,348	$ 2,348
			$ 62,948	**$ 66,948**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 2,705,302	$ 2,780,313	$ 3,060,757	$ 2,945,938	$ 3,144,092	$ 3,221,352	$ 3,317,993	$ 3,417,533	$ 3,520,059
20	Premium Pay	$ 16,197	$ 22,317	$ 15,175	$ 15,115	$ 18,175	$ 18,629	$ 19,095	$ 19,572	$ 20,061
30	Education and Training	$ 15,319	$ 10,754	$ 47,020	$ 40,259	$ 40,020	$ 40,420	$ 40,824	$ 41,232	$ 41,644
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 16,137	$ 17,084	$ 17,763	$ 9,111	$ 17,763	$ 17,941	$ 18,120	$ 18,301	$ 18,484
100	Supplies	$ 12,578	$ 7,919	$ 13,139	$ 12,549	$ 23,139	$ 23,602	$ 24,074	$ 24,555	$ 25,046
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 12,371	$ 9,991	$ 12,691	$ 12,558	$ 12,691	$ 12,945	$ 13,204	$ 13,468	$ 13,737
130	Repairs	$ 364	$ -	$ 720	$ 600	$ 720	$ 734	$ 749	$ 764	$ 779
140	Rentals	$ 2,814	$ 2,916	$ 6,328	$ 5,396	$ 4,328	$ 4,415	$ 4,503	$ 4,593	$ 4,685
150	Miscellaneous Services	$ 96,200	$ 53,415	$ 66,948	$ 51,016	$ 62,948	$ 64,207	$ 65,491	$ 66,801	$ 68,137
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,877,282**	**$ 2,904,710**	**$ 3,240,541**	**$ 3,092,541**	**$ 3,323,876**	**$ 3,404,245**	**$ 3,504,053**	**$ 3,606,819**	**$ 3,712,632**

Department of Public Safety

Bureau of Animal Care & Control

Department of Public Safety
Bureau of Animal Care & Control



Bureau of Animal Care & Control

Mission

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

Description of Services

The Bureau of Animal Care & 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 & 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.

City of Pittsburgh | Department of Public Safety

2012 Operating Budget | Bureau of Animal Care & Control

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 600,681	$ 610,898	$ 487,042	$ (10,217)
20	Premium Pay	$ 76,847	$ 72,873	$ 76,022	$ 3,974
30	Education and Training	$ 7,000	$ 7,000	$ 154	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 10,000	$ 10,000	$ 5,179	$ -
100	Supplies	$ 3,000	$ 3,000	$ 1,052	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 9,000	$ 9,000	$ 4,144	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 595,000	$ 495,000	$ 452,094	$ 100,000
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,301,528**	**$ 1,207,771**	**$ 1,025,687**	**$ 93,757**

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Animal Care & Control Supervisor	1	23E	12	$	52,626	1	23E	12	$	51,594
Animal Care & Control Asst. Supervisor	1	19E	12	$	44,482	1	19E	12	$	43,610
Animal Care & Control Foreman	-	$42,827	-	$	-	-	$41,987	-	$	-
Animal Care & Control Foreman, A.N.	-	$42,827	-	$	-	-	$41,987	-	$	-
Animal Controller	12	$17.71	24,960	$	442,042	12	$17.21	24,960	$	429,487
Animal Controller, As Needed	-	$17.71	-	$	-	-	$17.21	-	$	-
Communication Clerk	-	10D	-	$	-	-	08D	-	$	-
Communication Clerk, As Needed	-	10D	-	$	-	-	08D	-	$	-
Truck Driver 1	-	$15.25	-	$	-	-	$14.95	-	$	-
Truck Driver 1, As Needed	-	$15.25	-	$	-	-	$14.95	-	$	-
Truck Driver 2	1	$18.16	2,080	$	37,773	1	$17.80	2,080	$	37,028
Intern, As Needed	-	$7,500	-	$	-	-	$7,500	-	$	-
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Clerical Specialist	1	08D	12	$	29,551	1	08D	12	$	28,972
Clerk 2	-	06D	-	$	-	-	06D	-	$	-
Clerk 2, As Needed	-	06D	-	$	-	-	06D	-	$	-
TOTAL	**16**			**$**	**606,474**	**16**			**$**	**590,691**

City of Pittsburgh | Department of Public Safety

2012 Operating Budget | Bureau of Animal Care & Control

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 606,474	$ 590,691	$ 487,042
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ 26,000	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (5,793)	$ (5,793)	$ -
TOTAL		**$ 600,681**	**$ 610,898**	**$ 487,042**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
150	Miscellaneous Services	Animal Detention Contract	$ 380,000	$ 380,000
		Wildlife Euthanasia Contract	$ 45,000	$ 45,000
		Rodent Control Contract	$ 50,000	$ 50,000
		Feral Program	$ 20,000	$ 20,000
		Spay & Neuter program	$ 100,000	
			$ 595,000	**$ 495,000**

City of Pittsburgh

2012 Operating Budget

Department of Public Safety

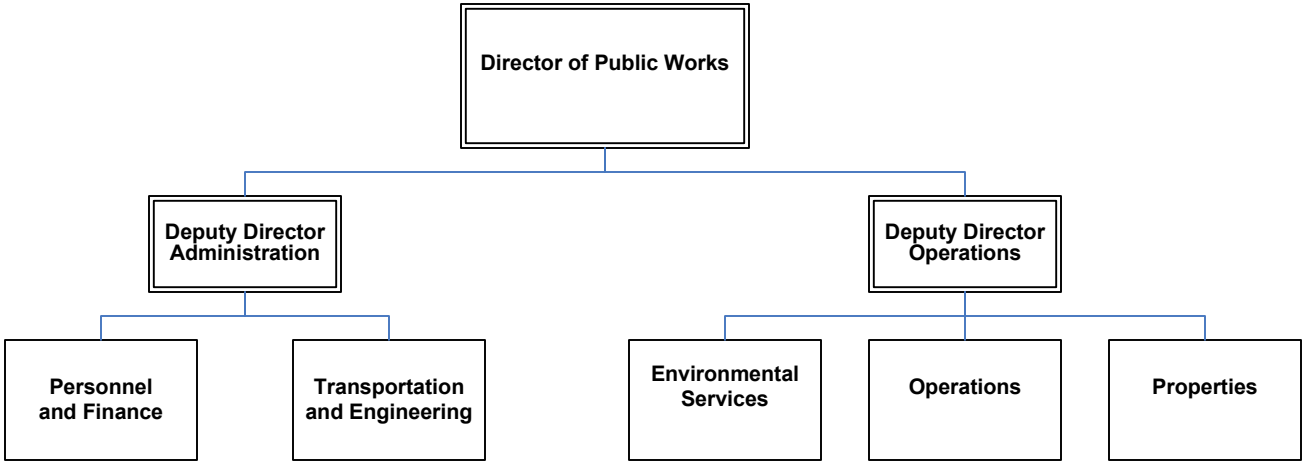
Bureau of Animal Care & Control

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 530,798	$ 487,042	$ 610,898	$ 547,125	$ 600,681	$ 613,271	$ 629,182	$ 648,058	$ 667,500
20	Premium Pay	$ 83,058	$ 76,022	$ 72,873	$ 72,847	$ 76,847	$ 78,768	$ 80,737	$ 82,755	$ 84,824
30	Education and Training	$ 5,313	$ 154	$ 7,000	$ 4,477	$ 7,000	$ 7,070	$ 7,141	$ 7,212	$ 7,284
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 9,876	$ 5,179	$ 10,000	$ 9,421	$ 10,000	$ 10,100	$ 10,201	$ 10,303	$ 10,406
100	Supplies	$ 609	$ 1,052	$ 3,000	$ 1,348	$ 3,000	$ 3,060	$ 3,121	$ 3,183	$ 3,247
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 7,678	$ 4,144	$ 9,000	$ 6,440	$ 9,000	$ 9,180	$ 9,364	$ 9,551	$ 9,742
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 237,071	$ 452,094	$ 495,000	$ 494,348	$ 595,000	$ 606,900	$ 619,038	$ 631,419	$ 644,047
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 874,403**	**$ 1,025,687**	**$ 1,207,771**	**$ 1,136,006**	**$ 1,301,528**	**$ 1,328,349**	**$ 1,358,784**	**$ 1,392,481**	**$ 1,427,050**

Department of Public Works

Bureau of Administration

Department of Public Works



City of Pittsburgh | Department of Public Works

2012 Operating Budget | Bureau of Administration

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 587,584	$ 544,670	$ 608,919	$ 42,914
20	Premium Pay	$ 6,575	$ 46,575	$ -	$ (40,000)
30	Education and Training	$ 9,558	$ 9,558	$ 2,690	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 24,344	$ 24,344	$ 18,066	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 51,250	$ 51,250	$ 49,466	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 15,405	$ 15,405	$ 14,398	$ -
150	Miscellaneous Services	$ 110,250	$ 110,250	$ 106,569	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 804,966**	**$ 802,052**	**$ 800,107**	**$ 2,914**

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Director	1	37G	12	$	103,396	1	37G	12	$	101,369
Deputy Director	1	33G	12	$	86,824	1	33G	12	$	85,122
Manager Personnel & Finance	1	30E	12	$	70,166	1	30E	12	$	68,790
Secretary	1	14D	12	$	35,151	1	14D	12	$	34,462
Secretary	-	15G	-	$	-	-	15G	-	$	-
Secretary	1	15G	12	$	40,692	1	15F	12	$	38,364
Secretary, As Needed	-	-	-	$	-	-	-	-	$	-
Assistant Director, As Needed	-	32E	-	$	-	-	32E	-	$	-
Fiscal Supervisor, As Needed	-	27G	-	$	-	-	27G	-	$	-
Accountant 2	1	14D	12	$	35,230	1	14D	12	$	34,539
Accountant 2, As Needed	-	-	-	$	-	-	-	-	$	-
Clerical Assistant 2	1	07D	12	$	28,861	1	07D	12	$	28,295
Clerical Assistant 2, As Needed	-	-	-	$	-	-	-	-	$	-
Chief Clerk	1	18E	12	$	42,604	1	18E	12	$	41,769
Chief Clerk, As Needed	-	-	-	$	-	-	-	-	$	-
Account Clerk	2	10D	12	$	62,188	2	10D	12	$	60,968
Account Clerk, As Needed	-	-	-	$	-	-	-	-	$	-
Administrator 2	-	-	-	$	-	-	-	-	$	-
Supervisory Clerk	1	12E	12	$	33,876	1	12E	12	$	33,212
Clerk 2	-	06D	-	$	-	-	06D	-	$	-
Administrative Specialist	-	-	-	$	-	-	-	-	$	-
Administrative Assistant	1	11B	12	$	29,895	-	-	-		-
Senior Systems Analyst 3, As Needed	-	25G	-	$	-	-	25G	-	$	-
Network Analyst 1	1	22D	12	$	46,951	1	22D	12	$	46,030
Network Analyst 2, As Needed	-	24D	-	$	-	-	24D	-	$	-
TOTAL	**13**			**$**	**615,834**	**12**			**$**	**572,920**

City of Pittsburgh | Department of Public Works

2012 Operating Budget | Bureau of Administration

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 615,834	$ 572,920	$ 608,919
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (28,250)	$ (28,250)	$ -
TOTAL		**$ 587,584**	**$ 544,670**	**$ 608,919**

Subclass Detail

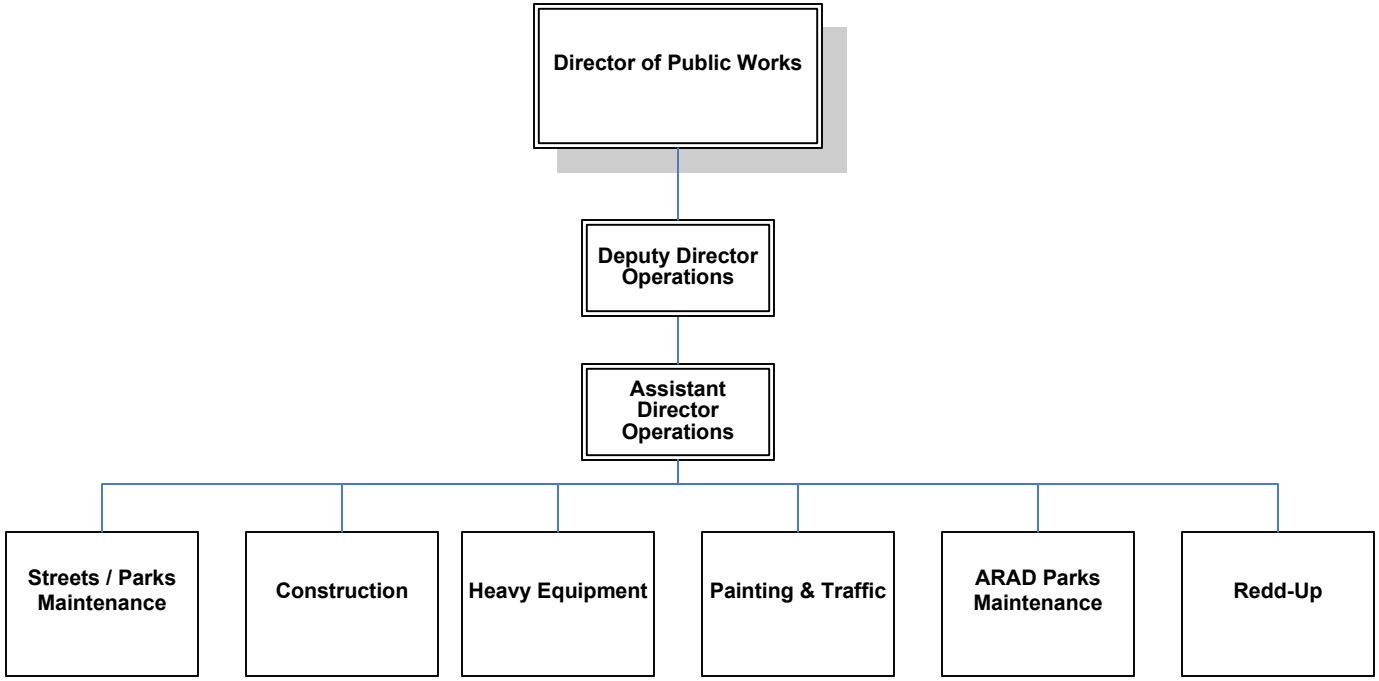
Subclass	Description	Detail	2012 Amount	2011 Amount
120	Equipment	Misc. Office, Computer	$ 51,250	$ 51,250
			$ 51,250	**$ 51,250**
150	Miscellaneous Services	Landscaping	$ 74,150	$ 74,150
		Miscellaneous Services	$ 6,830	$ 6,830
		Professional - Streetlight Transfers, Pest Control	$ 29,270	$ 29,270
			$ 110,250	**$ 110,250**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 566,506	$ 608,919	$ 544,670	$ 536,241	$ 587,584	$ 602,274	$ 620,342	$ 638,952	$ 658,120
20	Premium Pay	$ -	$ -	$ 46,575	$ -	$ 6,575	$ 6,739	$ 6,907	$ 7,080	$ 7,257
30	Education and Training	$ 4,531	$ 2,690	$ 9,558	$ 8,199	$ 9,558	$ 9,654	$ 9,751	$ 9,849	$ 9,947
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 17,211	$ 18,066	$ 24,344	$ 17,087	$ 24,344	$ 24,831	$ 25,328	$ 25,835	$ 26,352
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 38,716	$ 49,466	$ 51,250	$ 43,567	$ 51,250	$ 52,275	$ 53,321	$ 54,387	$ 55,475
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 13,682	$ 14,398	$ 15,405	$ 16,428	$ 15,405	$ 15,713	$ 16,027	$ 16,348	$ 16,675
150	Miscellaneous Services	$ 85,003	$ 106,569	$ 110,250	$ 124,165	$ 110,250	$ 112,455	$ 114,704	$ 116,998	$ 119,338
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 725,648**	**$ 800,107**	**$ 802,052**	**$ 745,689**	**$ 804,966**	**$ 823,941**	**$ 846,380**	**$ 869,449**	**$ 893,164**

Department of Public Works

Bureau of Operations

Department of Public Works
Bureau of Operations



Mission

The mission of the Bureau of Operations is dedicated to maintaining the City's infrastructure by resurfacing streets, reconstructing bridges, rebuilding walls and steps, preserving park facilities, and rehabilitating public structures. The Bureau also ensures public safety by responding to weather-related emergencies, such as flooding, land subsidence, snow and ice storms, and other major disasters.

Description of Services

The Bureau of Operations is divided into five divisions – Streets/Parks Maintenance, Traffic, Heavy Equipment, Construction, and REDDUP.

Streets/Parks Maintenance Division – The role of this division is to ensure that all public roadways, streets, bridges, walkways, parks, greenspaces, and recreational areas and facilities are functional, safe, and attractive. The maintenance division's 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 Division includes:

- 866 lane miles of asphalt streets
- 90 lane miles of concrete streets
- 80 lane miles of brick and block stone streets
- 655 sets of City steps, covering 22 lineal miles
- 44,000 street lighting fixtures
- 850,000 street signs
- 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)
- 195 park facilities and various green spaces
- 330 courts consisting of basketball, tennis, volleyball, street hockey, horseshoe, bocce, and multipurpose courts
- 128 fields (baseball, softball, football, soccer, rugby, and lacrosse fields)
- 134 play areas consisting of playgrounds, parklets, and tot lots.

Traffic Division – The role of this division is for the maintenance and repair of street crossings, line painting, lane painting and the installation of regulatory and directional signage throughout the City.

Heavy Equipment Division – This division provides for the maintenance, repair, and preventative maintenance of over 700 pieces of equipment, including cranes, hi-lifts, lawnmowers, and line trimmers, which are used on a daily and seasonal basis within the Bureau.

Construction Services Division – The role of this division is to provide timely and proficient survey, inspection, drafting, and archiving services in support of the Bureau's engineering and construction projects. Its functions and duties include:

- Field surveying and research
- Archive management
- Project inspection
- Drafting services
- Construction Project Management

REDDUP Division – The role of this division is to clean vacant lots, board up vacant and abandoned houses, and improve the aesthetic appearance of corridors throughout the City.

City of Pittsburgh | Department of Public Works

2012 Operating Budget | Bureau of Operations

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 13,387,549	$ 12,420,672	$ 11,469,705	$ 966,876
20	Premium Pay	$ 743,758	$ 743,758	$ 1,078,961	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 79,265	$ 79,265	$ 75,551	$ -
110	Materials	$ 1,665,554	$ 1,165,554	$ 1,165,095	$ 500,000
120	Equipment	$ 55,760	$ 55,760	$ 52,004	$ -
130	Repairs	$ 325,000	$ 325,000	$ 320,040	$ -
140	Rentals	$ 685,000	$ 495,000	$ 480,680	$ 190,000
150	Miscellaneous Services	$ 316,548	$ 316,548	$ 315,660	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 17,258,434**	**$ 15,601,557**	**$ 14,957,696**	**$ 1,656,876**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Assistant Director	1	32E	12	$	75,804	1	32E	12	$	74,318
Assistant Director	1	32C	12	$	70,166	-	-	-	$	-
Assistant Director, As Needed	-	32E	-	$	-	-	32E	-	$	-
Operations Manager	1	26F	12	$	61,804	1	26F	12	$	60,592
Operations Manager	1	26E	12	$	59,446	1	26E	12	$	58,280
Administrator 2, As Needed	-	19G	-	$	-	-	19G	-	$	-
Operations Coordinator	1	26E	12	$	59,446	1	26E	12	$	58,280
Operations Coordinator, As Needed	-	26E	-	$	-	-	26E	-	$	-
Administration & Regulation Manager	1	27E	12	$	61,804	1	27E	12	$	60,592
Telecommunications Inspector	2	16D	12	$	75,834	2	16D	12	$	74,348
Senior Telecommunications Inspector	-	22E	-	$	-	-	22E	-	$	-
Streets Maintenance Supervisor	5	26D	12	$	285,120	6	26D	12	$	335,436
Streets Maintenance Supervisor, As Needed	1	26F	12	$	61,804	1	26F	12	$	60,592
Streets Program Supervisor	1	26A	12	$	50,449	1	26A	12	$	49,460
Materials Testing Supervisor	1	20F	12	$	48,359	1	20F	12	$	47,411
Engineering Technician 3	-	22E	-	$	-	-	22E	-	$	-
Chief Mechanic	-	$50,743	-	$	-	-	$49,748	-	$	-
Account Clerk	4	10D	12	$	124,376	4	10D	12	$	121,936
Utility Survey Specialist	4	15D	12	$	146,284	4	15D	12	$	143,416
Clerk 2	-	06D	-	$	-	1	06D	12	$	27,688
Administrative Specialist	1	11E	12	$	32,681	1	11E	12	$	32,040
Foreman, Second In Command	6	$44,991	12	$	269,946	6	$44,109	12	$	264,654
Foreman, Second In Command, As Needed	-	$44,991	-	$	-	-	$44,109	-	$	-
Foreman	12	$42,827	12	$	513,924	13	$41,987	12	$	545,831
Foreman, As Needed	-	$42,827	-	$	-	-	$41,987	-	$	-
Heavy Equipment Operator	13	$20.91	27,040	$	565,271	13	$20.91	27,040	$	565,271
Heavy Equipment Operator, As Needed	-	$20.91	-	$	-	-	$20.91	-	$	-
Heavy Equipment Repair Specialist	4	$20.91	8,320	$	173,930	4	$20.91	8,320	$	173,930
Heavy Equipment Repair Specialist, As Needed	-	$20.91	-	$	-	-	$20.91	-	$	-
Radio Technician	1	$19.88	2,080	$	41,350	2	$19.88	4,160	$	82,701
Inspector 1	4	14D	12	$	140,920	4	14D	12	$	138,156
Inspector 1, As Needed	-	14D	-	$	-	-	14D	-	$	-

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Inspector 2	2	19D	12	$	84,400	2	19D	12	$	82,746
Inspector 3	1	22E	12	$	50,449	1	22E	12	$	49,460
Parks Partners Coordinator	-	25A	-	$	-	-	25A	-	$	-
Sweeper Operator	7	$19.63	14,560	$	285,827	8	$19.63	16,640	$	326,660
Sweeper Operator, As Needed	-	$19.63	-	$	-	-	$19.63	-	$	-
Truck Driver	50	$19.21	104,000	$	1,998,152	50	$19.21	104,000	$	1,998,152
Truck Driver, As Needed	-	$19.21	-	$	-	-	$19.21	-	$	-
Truck Driver - Special Operator	5	$19.49	10,400	$	202,686	6	$19.49	12,480	$	243,223
Truck Driver - Special Operator, As Needed	-	$19.49	-	$	-	-	$19.49	-	$	-
Equipment Repair Specialist	2	$19.79	4,160	$	82,331	2	$19.79	4,160	$	82,331
Equipment Repair Specialist, As Needed	-	$19.79	-	$	-	-	$19.79	-	$	-
Parts Specialist	1	$18.00	2,080	$	37,448	1	$18.00	2,080	$	37,448
Laborer	108	$17.42	224,640	$	3,914,127	107	$17.42	222,560	$	3,877,885
Laborer, Seasonal	-	$17.42	16,622	$	289,622	-	$17.42	12,462	$	217,138
Structural Iron Worker	1	$21.31	2,080	$	44,319	1	$21.31	2,080	$	44,319
Skilled Laborer	5	$18.49	10,400	$	192,338	5	$18.49	10,400	$	192,338
Skilled Laborer, As Needed	-	$18.49	-	$	-	-	$18.49	-	$	-
General Laborer	1	$19.30	2,080	$	40,138	1	$19.30	2,080	$	40,138
General Laborer, As Needed	-	$19.30	-	$	-	-	$19.30	-	$	-
Anti-Litter Coordinator	-	17E	-	$	-	-	-	-	$	-
Tractor Operator	11	$19.06	22,880	$	436,001	11	$19.06	22,880	$	436,001
Tractor Operator, As Needed	-	$19.06	-	$	-	-	$19.06	-	$	-
Construction Foreman	1	24E	12	$	54,814	1	24E	12	$	53,739
Construction Supervisor	-	25G	-	$	-	1	25G	12	$	60,592
Construction Supervisor, As Needed	1	25G	-	$	-	-	25G	-	$	-
Clerk 2	1	06D	12	$	28,242	1	06D	12	$	27,688
Bricklayer	2	$21.34	4,160	$	88,779	2	$21.34	4,160	$	88,779
Inspector 3	1	22E	12	$	50,449	1	22E	12	$	49,460
Carpenter	1	$20.75	2,080	$	43,160	1	$20.75	2,080	$	43,160
Carpenter, As Needed	-	$20.75	-	$	-	-	$20.75	-	$	-
Cement Finisher	2	$20.78	4,160	$	86,461	2	$20.78	4,160	$	86,461
Cement Finisher, As Needed	-	$20.78	-	$	-	-	$20.78	-	$	-

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Foreman	1	42827	12	$	42,827	1	41987	12	$	41,987
Tractor Operator	1	$19.06	2,080	$	39,636	1	$19.06	2,080	$	39,636
Laborer	2	$17.42	4,160	$	72,484	3	$17.42	6,240	$	108,726
Stationary Engineer	1	$20.38	2,080	$	42,392	1	$20.38	2,080	$	42,392
Stationary Engineer, As Needed	-	$20.38	-	$	-	-	$20.38	-	$	-
Summer Laborer, As Needed	-	$7.25	-	$	-	-	7.25	-	$	-
Skilled Laborer	1	$18.49	2,080	$	38,468	1	$18.49	2,080	$	38,468
City Forester	1	26E	12	$	59,446	-	26E	12	$	-
Clerk 2	1	06D	12	$	28,242	1	06D	12	$	27,688
Clerical Assistant 2	-	07D	-	$	-	-	07D	-	$	-
Foreman, Forestry Division	1	$44,991	12	$	44,991	1	$44,109	12	$	44,109
Foreman	2	$42,827	12	$	85,654	2	$41,987	12	$	83,974
Truck Driver - Special Operator	2	$19.49	4,160	$	81,074	2	$19.49	4,160	$	81,074
Truck Driver - Special Operator, As Needed	-	$19.49	-	$	-	-	$19.49	-	$	-
Tree Pruner	10	$19.89	20,800	$	413,670	5	$19.89	10,400	$	206,835
Tree Pruner, As Needed	-	$19.89	-	$	-	-	$19.89	-	$	-
Skilled Laborer	-	$18.49	-	$	-	-	$18.49	-	$	-
Painter Supervisor	1	26E	12	$	59,446	1	26E	12	$	58,280
Foreman, Second In Command	1	$44,991	12	$	44,991	1	$44,109	12	$	44,109
Traffic Control Foreman, Second In Command	1	$52,907	12	$	52,907	1	$51,870	12	$	51,870
Traffic Control Foreman	1	$50,743	12	$	50,743	1	$49,748	12	$	49,748
Traffic Control Electrician 2	7	$20.68	14,560	$	301,130	7	$20.68	14,560	$	301,130
Traffic Control Electrician 1	-	$18.95	-	$	-	-	$18.95	-	$	-
Traffic Control Electrician 1, As Needed	-	$18.95	-	$	-	-	$18.95	-	$	-
Sign Painter	2	$19.71	4,160	$	82,006	2	$19.71	4,160	$	82,006
Sign Painter, As Needed	-	$19.71	-	$	-	-	$19.71	-	$	-
Truck Driver - Special Operator	1	$19.49	2,080	$	40,537	1	$19.49	2,080	$	40,537
Sign & Paint Maintenance Specialist	2	$18.75	4,160	$	78,012	2	$18.75	4,160	$	78,012
Sign & Paint Maintenance Specialist, As Neede	-	$18.75	-	$	-	-	$18.75	-	$	-
Laborer	6	$17.42	12,480	$	217,452	6	$17.42	12,480	$	217,452
Laborer, As Needed	-	$17.42	-	$	-	-	-	-	$	-
Oiler, As Needed	-	$19.85	-	$	-	-	$19.85	-	$	-

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Account Clerk	1	10D	2,080	$	31,094	-	10D	-	$	-
Truck Driver	1	$19.21	2,080	$	39,963	-	$19.21	-	$	-
Foreman	1	$42,827	2,080	$	42,827	-	$41,987	-	$	-
Laborer	4	$17.42	8,320	$	144,968	-	$17.42	-	$	-
Laborer, As Needed	-	$17.42	-	$	-	-	$17.42	-	$	-
General Laborer	1	$19.30	2,080	$	40,138	-	$19.30	-	$	-
Administrative Aide, As Needed	-	12A	-	$	-	-	-	-	$	-
Custodian - Heavy	-	$16.89	-	$	-	-	$16.89	-	$	-
TOTAL	**321**			**$**	**13,103,560**	**312**			**$**	**12,650,683**

City of Pittsburgh | Department of Public Works

2012 Operating Budget | Bureau of Operations

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 13,103,560	$ 12,650,683	$ 11,469,705
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 514,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (230,011)	$ (230,011)	$ -
TOTAL		**$ 13,387,549**	**$ 12,420,672**	**$ 11,469,705**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
100	Supplies	Acetylene	$ 3,022	$ 3,022
		Cleaning	$ 26,801	$ 26,801
		Electrical	$ 1,753	$ 1,753
		Film, Microfilm	$ 4,869	$ 4,869
		Landscaping	$ 11,900	$ 11,900
		Medical	$ 1,496	$ 1,496
		Office	$ 2,921	$ 2,921
		Oil	$ 13,606	$ 13,606
		Safety Supplies, Locks, Keys	$ 3,186	$ 3,186
		Paint Thinner	$ 9,711	$ 9,711
			$ 79,265	**$ 79,265**
110	Materials	Cement, Lime, Plaster	$ 9,350	$ 9,350
		Channel Posts, Poles	$ 15,000	$ 15,000
		Hardware	$ 7,289	$ 7,289
		Iron, Steel	$ 2,075	$ 2,075
		Lumber	$ 31,125	$ 31,125
		Misc: Construction, Graffiti/Snow Removal, Fencing/Welding Materials, Filters, Calcium Chloride, Water Treatment	$ 226,000	$ 226,000
		Paint	$ 45,000	$ 45,000
		Parts-Heavy Equipment	$ 105,000	$ 105,000
		Parts Replacement	$ 15,000	$ 15,000
		Pipes & Fittings	$ 8,250	$ 8,250
		Salt	$ 1,059,640	$ 559,640
		Sand & Gravel	$ 18,575	$ 18,575
		Sheeting	$ 35,875	$ 35,875
		Signs	$ 61,500	$ 61,500
		Slag	$ 25,875	$ 25,875
			$ 1,665,554	**$ 1,165,554**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
120	Equipment	Forestry	$ 2,050	$ 2,050
		Landscaping	$ 5,000	$ 5,000
		Misc: Pumps, Cleaning, Heaters	$ 28,825	$ 28,825
		Tools	$ 19,885	$ 19,885
			$ 55,760	**$ 55,760**
130	Repairs	Electrical	$ 116,845	$ 116,845
		Fabricating, Painting	$ 30,421	$ 30,421
		Machinery	$ 5,070	$ 5,070
		Misc: Buildings, Facilities, Steam Cleaners	$ 28,456	$ 28,456
		Office Equipment	$ 1,268	$ 1,268
		Outside-Heavy Equipment	$ 75,506	$ 75,506
		Outside-Street Sweeper	$ 40,562	$ 40,562
		Tires	$ 20,281	$ 20,281
		Tools	$ 2,028	$ 2,028
		Vehicles	$ 4,563	$ 4,563
			$ 325,000	**$ 325,000**
140	Rentals	Building Rent	$ 160,000	$ 120,000
		Compactor & Pulls	$ 400,000	$ 250,000
		Equipment	$ 125,000	$ 125,000
			$ 685,000	**$ 495,000**
150	Miscellaneous Services	Local Transportation	$ 26,343	$ 26,343
		Misc: Elevator Maintenance, Telephones, Tire/Rim Recovery, Demurrage/Cylinders, Fire Extinguishers, Freight, Salt Hauling, Tree Pruning & Moving	$ 212,994	$ 212,994
		Professional Contracts for Services & Commodities	$ 77,211	$ 77,211
			$ 316,548	**$ 316,548**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 10,286,590	$ 11,469,705	$ 12,420,672	$ 12,236,474	$ 13,387,549	$ 13,144,945	$ 13,336,390	$ 13,683,744	$ 14,094,256
20	Premium Pay	$ 928,758	$ 1,078,961	$ 743,758	$ 759,158	$ 743,758	$ 762,352	$ 781,411	$ 800,946	$ 820,970
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 70,750	$ 75,551	$ 79,265	$ 46,087	$ 79,265	$ 80,850	$ 82,467	$ 84,116	$ 85,798
110	Materials	$ 1,475,405	$ 1,165,095	$ 1,165,554	$ 1,152,074	$ 1,665,554	$ 1,698,865	$ 1,732,842	$ 1,767,499	$ 1,802,849
120	Equipment	$ 41,615	$ 52,004	$ 55,760	$ 63,573	$ 55,760	$ 56,875	$ 58,013	$ 59,173	$ 60,356
130	Repairs	$ 307,484	$ 320,040	$ 325,000	$ 283,261	$ 325,000	$ 331,500	$ 338,130	$ 344,893	$ 351,791
140	Rentals	$ 475,894	$ 480,680	$ 495,000	$ 497,418	$ 685,000	$ 698,700	$ 712,674	$ 726,927	$ 741,466
150	Miscellaneous Services	$ 316,492	$ 315,660	$ 316,548	$ 269,485	$ 316,548	$ 322,879	$ 329,337	$ 335,924	$ 342,642
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 13,902,988**	**$ 14,957,696**	**$ 15,601,557**	**$ 15,307,530**	**$ 17,258,434**	**$ 17,096,966**	**$ 17,371,264**	**$ 17,803,222**	**$ 18,300,128**

City of Pittsburgh — Department of Public Works

2012 Operating Budget — Liquid Fuels Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	300,000
REVENUES			
	Federal and State Grants	$	6,200,000
	Total Revenues	$	6,200,000
EXPENDITURES			
10	Salaries	$	4,630,000
110	Materials	$	1,120,000
150	Miscellaneous Services	$	750,000
	Total Expenditures	$	6,500,000
ENDING BALANCE		$	-

City of Pittsburgh — Department of Public Works

2012 Operating Budget — Liquid Fuels Trust Fund

Account Description	Account		2012 Budget		2011 Budget
Salaries-Regular	511000	$	4,630,000	$	4,630,000
Salaries-Longevity	512100	$	-	$	-
Salaries-Allowances	514400	$	-	$	-
Salaries-In Grade	515000	$	-	$	-
Vacancy Allowance		$	-	$	-
TOTAL		**$**	**4,630,000**	**$**	**4,630,000**

City of Pittsburgh — Department of Public Works

2012 Operating Budget — Public Works Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	75,000
REVENUES			
	Provision of Services	$	542,000
	Miscellaneous	$	-
	Total Revenues	$	542,000
EXPENDITURES			
110	Materials	$	550,000
150	Miscellaneous Services	$	25,000
	Total Expenditures	$	575,000
ENDING BALANCE		$	42,000

City of Pittsburgh | Department of Public Works

2012 Operating Budget | Shade Tree Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	325,000
REVENUES			
	Licenses - Business	$	80,000
	Miscellaneous	$	10,000
	Total Revenues	$	90,000
EXPENDITURES			
110	Materials	$	10,000
120	Equipment	$	20,000
150	Miscellaneous Services	$	60,000
	Total Expenditures	$	90,000
ENDING BALANCE		$	325,000

City of Pittsburgh — Department of Public Works

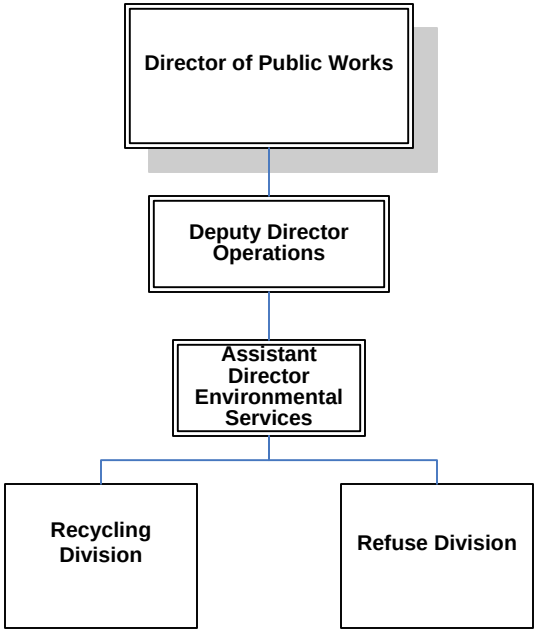
2012 Operating Budget — Wayfinders Signage Program Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	230,000
REVENUES			
	Miscellaneous	$	20,000
	Total Revenues	$	20,000
EXPENDITURES			
100	Supplies	$	10,000
110	Materials	$	20,000
120	Equipment	$	10,000
	Total Expenditures	$	60,000
ENDING BALANCE		$	190,000

Department of Public Works

Bureau of Environmental Services

Department of Public Works
Bureau of Environmental Services



Mission

The mission of the Bureau of Environmental Services is to establish and maintain a clean, litter-free, and environmentally-friendly City with an efficient refuse and recycling collection system.

Description of Services

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

Refuse Division – The role of this division is to collect regular mixed and bulk refuse from approximately 115,200 residential properties with five dwelling units or less, the Housing Authority, the Borough of Wilkinsburg, and City government buildings.

Recycling Division – The role of this division is to collect recycling and to monitor business and private haulers for compliance with recycling ordinances. The City is required by State law to have a curbside recycling program.

City of Pittsburgh | Department of Public Works
2012 Operating Budget | Bureau of Environmental Services

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 6,971,558	$ 7,023,713	$ 6,131,395	$ (52,155)
20	Premium Pay	$ 526,000	$ 526,000	$ 527,246	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 76,329	$ 76,329	$ 75,584	$ -
100	Supplies	$ 107,942	$ 107,942	$ 87,216	$ -
110	Materials	$ 8,200	$ 8,200	$ 7,406	$ -
120	Equipment	$ 30,800	$ 30,800	$ 25,671	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 8,216	$ 8,216	$ -	$ -
150	Miscellaneous Services	$ 3,030,970	$ 3,030,970	$ 2,766,252	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ 10,000	$ 10,000	$ 1,478	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 10,770,015**	**$ 10,822,170**	**$ 9,622,248**	**$ (52,155)**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Assistant Director	1	32E	12	$	75,804	1	32E	12	$	74,318
Administrator 2	1	19G	12	$	48,359	1	19G	12	$	47,411
Account Clerk	1	10D	12	$	31,094	1	10D	12	$	30,484
Administrative Specialist	1	11E	12	$	32,681	1	11E	12	$	32,040
Clerk 2	2	06D	12	$	56,484	2	06D	12	$	55,376
Refuse Collection Supervisor	2	23E	12	$	105,252	2	23E	12	$	103,188
Foreman, Environmental Services	13	$45,371	12	$	589,823	13	$44,481	12	$	578,253
Foreman, As Needed	-	$45,371	-	$	-	-	$44,481	-	$	-
Program Supervisor	1	24E	12	$	54,814	1	24E	12	$	53,739
Operations Coordinator, As Needed	-	26E	-	$	-	-	26E	-	$	-
Refuse Collection Driver	-	$19.28	-	$	-	47	$19.28	97,760	$	1,885,106
Refuse Collection Helper	-	$17.80	-	$	-	52	$17.80	108,160	$	1,925,464
Refuse Collection Driver, As Needed	-	$19.28	-	$	-	-	$19.28	-	$	-
Refuse Collection Helper, As Needed	-	$17.80	-	$	-	-	$17.80	-	$	-
Extra Driver, As Needed	-	$15.48	-	$	-	-	$15.48	-	$	-
Probationary Extra Driver, As Needed	-	$10.00	-	$	-	-	$8.00	-	$	-
Refuse Collection Driver, As Needed	-	$19.28	-	$	-	18	$19.28	37,440	$	721,956
Refuse Collection Co-Driver, As Needed	34	$14.04	70,720	$	992,980	52	$14.04	108,160	$	1,518,675
Refuse Co-Driver First Year	3	$11.32	6,240	$	70,637	-	-	0	$	-
Refuse Co-Driver Second Year	-	$12.21	-	$	-	-	-	0	$	-
Refuse Co-Driver Third Year	-	$13.10	-	$	-	-	-	0	$	-
Refuse Co-Driver Fourth Year	-	$13.99	-	$	-	-	-	0	$	-
Refuse Co-Driver Fifth Year	9	$14.88	18,720	$	278,554	-	-	0	$	-
Refuse Co-Driver Sixth Year	11	$15.77	22,880	$	360,818	-	-	0	$	-
Refuse Co-Driver Seventh Year	14	$16.66	29,120	$	485,139	-	-	0	$	-
Refuse Co-Driver Eighth Year	53	$18.00	110,240	$	1,984,320	-	-	0	$	-
Refuse Driver First Year	-	$12.28	-	$	-	-	-	0	$	-
Refuse Driver Second Year	-	$13.24	-	$	-	-	-	0	$	-
Refuse Driver Third Year	-	$14.21	-	$	-	-	-	0	$	-
Refuse Driver Fourth Year	-	$15.17	-	$	-	-	-	0	$	-
Refuse Driver Fifth Year	1	$16.13	2,080	$	33,550	-	-	0	$	-
Refuse Driver Sixth Year	1	$17.10	2,080	$	35,568	-	-	0	$	-

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Refuse Driver Seventh Year	-	18.06	-	$	-	-	-	0	$	-
Refuse Driver Eighth Year	43	$19.48	89,440	$	1,742,291	-	-	0	$	-
Code Enforcement Specialist	-	11D	-	$	-	-	11D	-	$	-
Lot Coordinator	1	10E	12	$	31,643	1	10E	12	$	31,023
Communication Clerk	1	10D	12	$	31,094	1	10D	12	$	30,484
Recycling Supervisor	1	18G	12	$	46,377	1	18E	12	$	41,769
Recycling Assistant	1	11D	12	$	31,940	1	11D	12	$	31,314
Communication Clerk	1	10D	12	$	31,094	1	10D	12	$	30,484
Communication Clerk, As Needed	-	08D	-	$	-	-	08D	-	$	-
TOTAL	**196**			**$**	**7,150,316**	**196**			**$**	**7,191,084**

City of Pittsburgh | Department of Public Works

2012 Operating Budget | Bureau of Environmental Services

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 7,150,316	$ 7,191,084	$ 6,131,395
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ 338,000	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (178,758)	$ (505,371)	$ -
Less Indemnity Amount		$ -	$ -	$ -
TOTAL		**$ 6,971,558**	**$ 7,023,713**	**$ 6,131,395**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
50	Uniforms	Clothing, Apparel For Refuse, Recycling	$ 76,329	$ 76,329
			$ 76,329	**$ 76,329**
100	Supplies	Office	$ 10,711	$ 10,711
		Misc: Paint, Safety, Recycling	$ 97,231	$ 97,231
			$ 107,942	**$ 107,942**
120	Equipment	Misc: Radios, Truck Equipment	$ 12,300	$ 12,300
		Office	$ 13,375	$ 13,375
		Operational	$ 5,125	$ 5,125
			$ 30,800	**$ 30,800**
150	Miscellaneous Services	Landfill Refuse Disposal Contract	$ 2,800,000	$ 2,800,000
		Rolloff Boxes	$ 100,000	$ 100,000
		Insurance Premiums	$ 31,221	$ 31,221
		Misc: Appliance Recovery, Extinguishers, Vehicle Stickers	$ 52,249	$ 52,249
		Professional- Software Licenses	$ 7,500	$ 7,500
		Vehicle Washing	$ 40,000	$ 40,000
			$ 3,030,970	**$ 3,030,970**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 6,250,677	$ 6,131,395	$ 7,023,713	$ 6,658,574	$ 6,971,558	$ 6,767,919	$ 6,938,691	$ 7,146,851	$ 7,361,256
20	Premium Pay	$ 388,664	$ 527,246	$ 526,000	$ 489,178	$ 526,000	$ 539,150	$ 552,629	$ 566,445	$ 580,606
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 64,879	$ 75,584	$ 76,329	$ 75,808	$ 76,329	$ 77,201	$ 78,084	$ 78,977	$ 79,879
100	Supplies	$ 59,832	$ 87,216	$ 107,942	$ 98,790	$ 107,942	$ 110,101	$ 112,303	$ 114,549	$ 116,840
110	Materials	$ 5,977	$ 7,406	$ 8,200	$ 7,673	$ 8,200	$ 8,364	$ 8,531	$ 8,702	$ 8,876
120	Equipment	$ 4,041	$ 25,671	$ 30,800	$ 19,496	$ 30,800	$ 31,416	$ 32,044	$ 32,685	$ 33,339
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 138	$ -	$ 8,216	$ 3,900	$ 8,216	$ 8,380	$ 8,548	$ 8,719	$ 8,893
150	Miscellaneous Services	$ 2,739,025	$ 2,766,252	$ 3,030,970	$ 2,859,929	$ 3,030,970	$ 3,091,589	$ 3,153,421	$ 3,216,489	$ 3,280,819
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ 2,113	$ 1,478	$ 10,000	$ 4,183	$ 10,000	$ 10,200	$ 10,404	$ 10,612	$ 10,824
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 9,515,345**	**$ 9,622,248**	**$ 10,822,170**	**$ 10,217,532**	**$ 10,770,015**	**$ 10,644,320**	**$ 10,894,655**	**$ 11,184,029**	**$ 11,481,332**

City of Pittsburgh — Department of Public Works

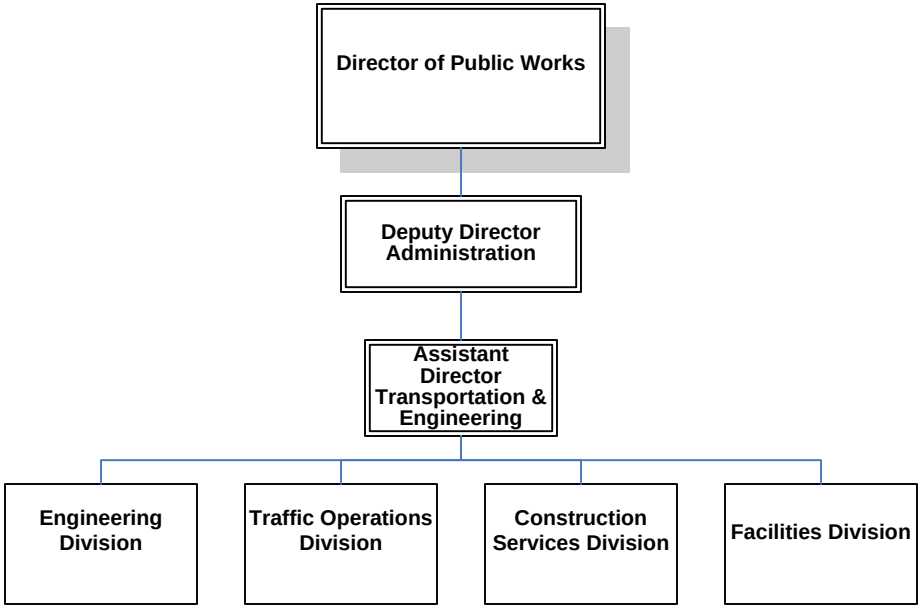
2012 Operating Budget — Solid Waste Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	450,000
REVENUES			
	Licenses - Business	$	30,000
	Miscellaneous	$	500,000
	Total Revenues	$	530,000
EXPENDITURES			
100	Supplies	$	50,000
110	Materials	$	25,000
120	Equipment	$	250,000
150	Miscellaneous Services	$	300,000
	Total Expenditures	$	625,000
ENDING BALANCE		$	355,000

Department of Public Works

Bureau of Transportation & Engineering

Department of Public Works
Bureau of Transportation and Engineering



Mission

The mission of the Bureau of Transportation and Engineering is to ensure a high quality infrastructure of roadways, bridges, walls, pedestrian walkways, and ancillary structures that are safe, affordable, functional, attractive, balanced, and sensitive to the needs and priorities of the City's neighborhoods. The Bureau also ensures that the City's municipal buildings, parks, recreational facilities, and open spaces, are attractively designed, enduring, energy-efficient and functional.

Description of Services

The Bureau of Transportation and Engineering is divided into five divisions – Executive, Engineering, Traffic Operations, Construction Services, and Facilities.

Executive Division – This division provides leadership and management of the Bureau's personnel and resources in the engineering, construction, and operation of the City's physical infrastructure. Its functions and duties include:

- Planning and Urban Design Support/Liaison
- Inter-agency and Departmental Liaison
- Policy Guidance including priorities and performance measures
- Project Management Support/Quality Control
- Art Commission Coordination
- Project Funding and Commitment
- Human Resource Administration (including IT support)

Engineering Division – The role of this division is to ensure 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 including roadways, bridges, retaining walls, sidewalks, steps, trails, and ancillary structures. Its functions and duties include:

- Management of an annual Infrastructure Needs Assessment and Five Year Capital Improvement Program
- Project management of multi-disciplined consultant teams engineering large municipal projects
- Bridge inspection, maintenance, and repair
- Engineered designs for smaller municipal projects including slide remediation
- Preparation of construction bid documents
- Construction project management
- Supervision of the City's annual resurfacing program
- Outside agency project liaison and coordination

Traffic Operations Division – The role of this division is to provide for the safe, efficient, and contextually sensitive movement of vehicles, pedestrians, bicycles, and goods along the City's streets. Its functions and duties include:

- Traffic Studies, including stop sign and signal warrants
- Permitting, including coordinating traffic management for construction and special events, including road closures and land obstructions
- Traffic Control, including intersection investigations, signal design and maintenance, and intelligent transportation systems
- Street Management, including parking investigations and designs, signs, and pavement marking work orders
- Multimodal Systems Investigations and Designs, including pedestrian/ADA requirements, bicycle accommodations, transit facilities, and traffic calming
- Capital Improvement project management
- Development Reviews, including traffic impacts and mitigation recommendations

City of Pittsburgh | Department of Public Works

2012 Operating Budget | Bureau of Transportation & Engineering

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 1,860,687	$ 1,765,808	$ 1,516,995	$ 94,879
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ 65,000	$ 65,000	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,925,687**	**$ 1,830,808**	**$ 1,516,995**	**$ 94,879**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Assistant Director-Engineering	1	32E	12	$	75,804	1	32E	12	$	74,318
Municipal Traffic Engineer	1	35D	12	$	81,940	1	35D	12	$	80,333
Project Manager	4	29E	12	$	269,476	4	29E	12	$	264,192
Project Manager, As Needed	1	29C	12	$	61,804	-	29C	-	$	-
Project Architect	2	25E	12	$	114,048	2	25E	12	$	111,812
Project Architect, As Needed	-	-	-	$	-	-	-	-	$	-
Project Engineer	1	25E	12	$	57,024	1	25E	12	$	55,906
Project Engineer, As Needed	-	-	-	$	-	-	-	-	$	-
Staff Engineer	5	24D	12	$	252,350	5	24D	12	$	247,400
Staff Engineer, As Needed	-	-	-	$	-	-	-	-	$	-
Survey Party Chief	1	17E	12	$	40,692	1	17E	12	$	39,894
Land Survey Rod Specialist	1	10D	12	$	31,094	1	10D	12	$	30,484
Engineer 2	2	22D	12	$	93,902	2	22D	12	$	92,060
Engineer 2, As Needed	-	-	-	$	-	-	-	-	$	-
Engineer 1, As Needed	-	-	-	$	-	-	-	-	$	-
Architectural Assistant 2	2	22D	12	$	93,902	2	22D	12	$	92,060
Architectural Assistant 2, As Needed	-	-	-	$	-	-	-	-	$	-
Engineering Technician 1	-	12D	-	$	-	-	12D	-	$	-
Engineering Technician 1, As Needed	-	12D	-	$	-	-	12D	-	$	-
Engineering Technician 3	4	22E	12	$	201,796	4	22E	12	$	197,840
Engineering Technician 3, As Needed	-	-	-	$	-	-	-	-	$	-
Drafting Technician 2	1	14E	12	$	36,527	1	14E	12	$	35,811
Drafting Technician 2, As Needed	-	-	-	$	-	-	-	-	$	-
Inspector 4	3	23E	12	$	157,878	3	23E	12	$	154,782
Inspector 4, As Needed	-	-	-	$	-	-	-	-	$	-
Inspector 3	2	22E	12	$	100,898	2	22E	12	$	98,920
Inspector 3, As Needed	-	-	-	$	-	-	-	-	$	-
Accounts Supervisor	-	26D	-	$	-	-	26D	-	$	-
Fiscal Supervisor	1	27G	12	$	67,369	1	27G	12	$	66,048
Account Clerk	1	10D	12	$	31,094	1	10D	12	$	30,484
Account Clerk, As Needed	-	-	-	$	-	-	-	-	$	-
Secretary	1	15G	12	$	40,692	1	15G	-	$	39,894

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Administrative Specialist	1	11E	12	$	32,681	1	11E	12	$	32,040
Clerical Assistant 2	1	07D	12	$	28,861	1	07D	12	$	28,295
Clerk 2	1	06D	12	$	28,242	1	06D	12	$	27,688
Clerical Specialist 1	-	08D	-	$	-	-	08D	-	$	-
Interns, Part-Time	-	$8.00-12.00	-	$	20,160	-	$8.00-12.00	-	$	20,160
TOTAL	**37**			**$**	**1,918,234**	**36**			**$**	**1,820,421**

City of Pittsburgh | Department of Public Works

2012 Operating Budget | Bureau of Transportation & Engineering

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 1,918,234	$ 1,820,421	$ 1,516,995
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Reimbursements		$ -	$ -	$ -
Vacancy Allowance		$ (57,547)	$ (54,613)	$ -
TOTAL		**$ 1,860,687**	**$ 1,765,808**	**$ 1,516,995**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
30	Education and Training	Membership Fees	$ 65,000	$ 65,000
			$ 65,000	**$ 65,000**

City of Pittsburgh

2012 Operating Budget

Department of Public Works

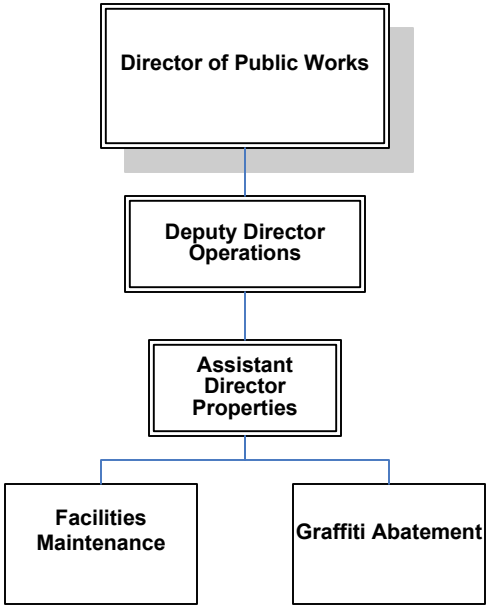
Bureau of Transportation & Engineering

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 1,467,792	$ 1,516,995	$ 1,765,808	$ 1,669,204	$ 1,860,687	$ 1,907,204	$ 1,964,420	$ 2,023,352	$ 2,084,053
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ 65,000	$ 32,588	$ 65,000	$ 65,650	$ 66,307	$ 66,970	$ 67,640
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,467,792**	**$ 1,516,995**	**$ 1,830,808**	**$ 1,701,792**	**$ 1,925,687**	**$ 1,972,854**	**$ 2,030,727**	**$ 2,090,322**	**$ 2,151,693**

Department of Public Works

Bureau of Properties

Department of Public Works
Bureau of Properties



Mission

The mission of the Bureau of Properties is dedicated to maintaining the City's facilities and improving the aesthetic appearance of corridors throughout the City.

Description of Services

The role of this Bureau 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.

Facilities Division – The role of this division is to ensure the structural and functional integrity of the City's municipal buildings, parks, recreational facilities, and open spaces by designing safe, affordable, and attractive projects in a timely and proficient manner. Its 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

City of Pittsburgh | Department of Public Works

2012 Operating Budget | Bureau of Properties

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 1,793,397	$ 2,091,699	$ 1,940,352	$ (298,302)
20	Premium Pay	$ 37,000	$ 37,000	$ 80,729	$ -
30	Education and Training	$ 500	$ 500	$ 500	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 25,425	$ 25,425	$ 25,329	$ -
100	Supplies	$ 21,671	$ 21,671	$ 21,667	$ -
110	Materials	$ 208,478	$ 208,478	$ 205,536	$ -
120	Equipment	$ 7,931	$ 7,931	$ 7,914	$ -
130	Repairs	$ 14,617	$ 14,617	$ 14,616	$ -
140	Rentals	$ 422	$ 150,422	$ 150,420	$ (150,000)
150	Miscellaneous Services	$ 151,177	$ 151,177	$ 151,154	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,260,618**	**$ 2,708,920**	**$ 2,598,216**	**$ (448,302)**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Assistant Director	1	32E	12	$	75,804	1	32E	12	$	74,318
Facilities Maintenance Supervisor	1	26E	12	$	59,446	1	26E	12	$	58,280
Streets Maintenance Supervisor, As Needed	-	26D	-	$	-	-	26D	-	$	-
Contract Administrator	-	18E	-	$	-	-	18E	-	$	-
Contract Administrator, As Needed	-	18E	-	$	-	-	18E	-	$	-
Communications Analyst	1	22G	12	$	54,814	1	22G	12	$	53,739
Carpentry Foreman	1	$50,743	12	$	50,743	1	$49,748	12	$	49,748
Plumbing Maintenance Foreman	1	$50,743	12	$	50,743	1	$49,748	12	$	49,748
H.V.A.C. Foreman	1	$50,743	12	$	50,743	1	$49,748	12	$	49,748
H.V.A.C. Foreman, As Needed	-	$50,743	-	$	-	-	$49,748	-	$	-
H.V.A.C. Technician	6	$20.99	12,480	$	262,005	6	$20.99	12,480	$	262,005
Painter	3	$20.35	6,240	$	126,972	3	$20.35	6,240	$	126,972
Electrical Foreman	1	$52,411	12	$	52,411	1	$51,383	12	$	51,383
Stores Manager	1	23E	12	$	52,626	1	23E	12	$	51,594
Stores Clerk	-	12D	-	$	-	-	12D	-	$	-
Stores Clerk, As Needed	-	12D	-	$	-	-	12D	-	$	-
Account Clerk	-	10D	-	$	-	1	10D	12	$	30,484
Clerical Assistant 2	1	07D	12	$	28,861	1	07D	12	$	28,295
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	1,500	$	19,566	-	07A	1,500	$	19,182
Truck Driver	1	$19.21	2,080	$	39,963	2	$19.21	4,160	$	79,926
Carpenter	7	$20.75	14,560	$	302,120	7	$20.75	14,560	$	302,120
Carpenter, As Needed	-	$20.75	-	$	-	-	$20.75	-	$	-
Plumber	4	$21.35	8,320	$	177,640	4	$21.35	8,320	$	177,640
Plumber, As Needed	-	$21.35	-	$	-	-	$21.35	-	$	-
Electrician	6	$21.90	12,480	$	273,349	6	$21.90	12,480	$	273,349
Electrician, As Needed	-	$21.90	-	$	-	-	$21.90	-	$	-
Glazier	1	$20.21	2,080	$	42,045	1	$20.21	2,080	$	42,045
Glazier, As Needed	-	$20.21	-	$	-	-	$20.21	-	$	-
Roofer	1	$20.26	2,080	$	42,139	1	$20.26	2,080	$	42,139
Roofer, As Needed	-	$20.26	-	$	-	-	$20.26	-	$	-

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Bricklayer, As Needed	-	$21.34	-	$	-	-	$21.34	-	$	-
Foreman	-	$42,827	-	$	-	1	$41,987	12	$	41,987
Laborer	-	$43,347	-	$	-	-	$42,290	-	$	-
Laborer	-	$17.42	-	$	-	4	$17.42	8,320	$	144,968
Laborer, As Needed	-	$17.42	-	$	-	-	$17.42	-	$	-
Laborer, Seasonal	-	$17.42	-	$	-	2	$17.42	4,160	$	72,484
General Laborer	1	$19.30	2,080	$	40,138	2	$19.30	4,160	$	80,276
General Laborer, As Needed	-	$19.30	-	$	-	-	$19.30	-	$	-
Stationary Engineer	1	$20.38	2,080	$	42,392	1	$20.38	2,080	$	42,392
Stationary Engineer, As Needed	-	$20.33	-	$	-	-	$19.84	-	$	-
Custodian - Heavy	-	$16.89	-	$	-	-	$16.89	-	$	-
Custodian - Light, As Needed	-	$16.53	-	$	-	-	$16.53	-	$	-
Seasonal Employees, As Needed	-	$ 7.25-21.83	-	$	-	-	$ 7.25-21.83	-	$	-
TOTAL	**40**			**$**	**1,844,520**	**50**			**$**	**2,204,822**

City of Pittsburgh | Department of Public Works

2012 Operating Budget | Bureau of Properties

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 1,844,520	$ 2,204,822	$ 1,940,352
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 62,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (113,123)	$ (113,123)	$ -
TOTAL		**$ 1,793,397**	**$ 2,091,699**	**$ 1,940,352**

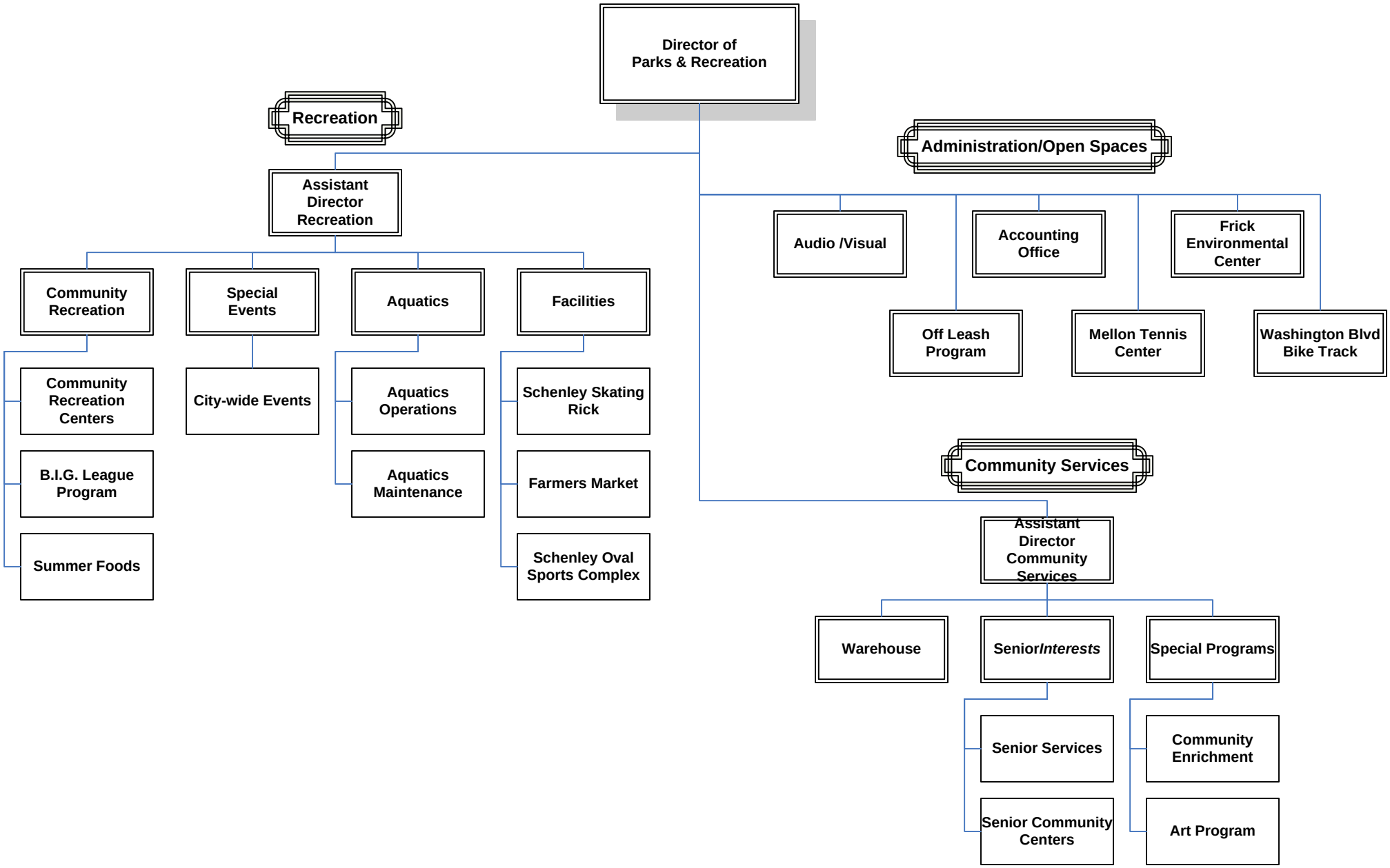
Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
50	Uniforms	Allowances	$ 11,327	$ 11,327
		Clothing, Apparel	$ 5,233	$ 5,233
		Uniforms	$ 8,865	$ 8,865
			$ 25,425	**$ 25,425**
110	Materials	Brick, Floor, Tile	$ 17,073	$ 17,073
		Cement, Lime, Plaster	$ 2,689	$ 2,689
		Electric	$ 60,198	$ 60,198
		Glass	$ 5,788	$ 5,788
		Hardware	$ 14,897	$ 14,897
		HVAC	$ 22,119	$ 22,119
		Lumber	$ 47,024	$ 47,024
		Plumbing	$ 23,186	$ 23,186
		Paint	$ 10,000	$ 10,000
		Roofing	$ 5,504	$ 5,504
			$ 208,478	**$ 208,478**
150	Miscellaneous Services	Boilers	$ 2,930	$ 2,930
		Local Transportation	$ 977	$ 977
		Maintenance Contracts	$ 72,270	$ 72,270
		Garage Door Repair	$ 50,000	$ 50,000
		Professional Services	$ 25,000	$ 25,000
			$ 151,177	**$ 151,177**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 1,851,820	$ 1,940,352	$ 2,091,699	$ 2,090,292	$ 1,793,397	$ 1,770,786	$ 1,807,598	$ 1,853,467	$ 1,909,071
20	Premium Pay	$ 88,255	$ 80,729	$ 37,000	$ 52,500	$ 37,000	$ 37,925	$ 38,873	$ 39,845	$ 40,841
30	Education and Training	$ -	$ 500	$ 500	$ 500	$ 500	$ 505	$ 510	$ 515	$ 520
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 18,919	$ 25,329	$ 25,425	$ 22,027	$ 25,425	$ 25,679	$ 25,936	$ 26,195	$ 26,457
100	Supplies	$ 19,746	$ 21,667	$ 21,671	$ 13,448	$ 21,671	$ 22,104	$ 22,546	$ 22,997	$ 23,457
110	Materials	$ 206,770	$ 205,536	$ 208,478	$ 208,405	$ 208,478	$ 212,648	$ 216,901	$ 221,239	$ 225,664
120	Equipment	$ 7,563	$ 7,914	$ 7,931	$ 6,010	$ 7,931	$ 8,090	$ 8,252	$ 8,417	$ 8,585
130	Repairs	$ 14,055	$ 14,616	$ 14,617	$ 14,573	$ 14,617	$ 14,909	$ 15,207	$ 15,511	$ 15,821
140	Rentals	$ 148,573	$ 150,420	$ 150,422	$ 149,924	$ 422	$ 430	$ 439	$ 448	$ 457
150	Miscellaneous Services	$ 136,966	$ 151,154	$ 151,177	$ 144,501	$ 151,177	$ 154,201	$ 157,285	$ 160,431	$ 163,640
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,492,667**	**$ 2,598,216**	**$ 2,708,920**	**$ 2,702,180**	**$ 2,260,618**	**$ 2,247,277**	**$ 2,293,547**	**$ 2,349,065**	**$ 2,414,513**

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.

Program Descriptions

The Department of Parks & Recreation is divided into several divisions as follows:

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 skateparks.

Senior Community Centers – This division operates the largest Senior 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, Seasonal Farmers' Markets in various City neighborhoods, and the senior food voucher program among others.

City of Pittsburgh — Department of Parks and Recreation

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 3,194,176	$ 3,146,366	$ 3,333,061	$ 47,810
20	Premium Pay	$ 111,350	$ 111,350	$ 111,182	$ -
30	Education and Training	$ 3,674	$ 3,674	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 225,798	$ 225,798	$ 223,890	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 44,126	$ 44,126	$ 42,074	$ -
130	Repairs	$ 9,254	$ 9,254	$ 9,120	$ -
140	Rentals	$ 44,291	$ 44,291	$ 44,237	$ -
150	Miscellaneous Services	$ 440,338	$ 440,338	$ 437,717	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 4,073,007**	**$ 4,025,197**	**$ 4,201,279**	**$ 47,810**

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Director	1	37E	12	$	95,561	1	37E	12	$	93,687
Assistant Director, As Needed	-	31G	-	$	-	-	31G	-	$	-
Secretary	1	14E	12	$	36,527	1	14E	12	$	35,811
Clerical Specialist	1	08D	12	$	29,551	1	08D	12	$	28,972
Clerical Assistant 2	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	1,500	$	20,405	-	07A	1,500	$	20,405
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerk 2	1	06D	12	$	28,242	1	06D	12	$	27,688
Fiscal Supervisor	1	27F	12	$	64,631	1	27E	12	$	60,592
Administrative Aide	1	16E	12	$	39,131	1	16E	12	$	38,364
Administrative Aide	1	16F	12	$	40,692	1	16F	12	$	39,894
Grant Accountant	1	16D	12	$	37,924	1	16D	12	$	37,180
Grant Accountant, As Needed	-	16D	-	$	-	-	16D	-	$	-
Account Clerk	1	10D	12	$	31,094	1	10D	12	$	30,484
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Stores Manager	1	21G	12	$	52,626	1	21G	12	$	51,594
Stores Clerk	2	12D	12	$	65,774	2	12D	12	$	64,484
Laborer	1	$17.42	2,080	$	36,242	1	$16.08	2,080	$	36,242
Secretary/Special Events Coordinator	-	$45,228	-	$	-	-	$45,228	-	$	-
Assistant Director - Recreation	1	31G	12	$	78,800	1	31G	12	$	77,255
Recreation Supervisor, As Needed	-	22E	-	$	-	-	22E	-	$	-
Recreation Supervisor	1	21E	12	$	48,359	1	21E	12	$	47,411
Program Coordinator 3	1	20E	12	$	46,377	1	20E	12	$	45,468
Sports/Fitness & Rec Supervisor, As Needed	-	24E	-	$	-	-	24E	-	$	-
Community Rec. Center Director	5	$34,409	12	$	172,045	5	$33,734	12	$	168,670
Community Rec. Center Director, As Needed	-	$34,409	-	$	-	-	$33,734	-	$	-
Program Coordinator 2	1	$34,409	12	$	34,409	1	$33,734	12	$	33,734
Program Coordinator 2, As Needed	-	$34,409	-	$	-	-	$33,734	-	$	-
Program Coordinator 1, As Needed	-	$31,964	-	$	-	-	$31,337	-	$	-
Recreation Leader 1, As Needed	14	$28,109	2,080	$	393,526	14	$27,558	2,080	$	385,812
Recreation Leader, Part-Time	-	$10.94	14,859	$	162,560	-	$10.94	14,859	$	162,560
Recreation Center Director	4	$34,409	12	$	137,636	4	$33,734	12	$	134,936

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Recreation Leader 1	8	$28,109	2,080	$	224,872	8	$27,558	2,080	$	220,464
Recreation Leader 1, As Needed	-	$10.94	-	$	-	-	$10.94	-	$	-
Recreation Leader, Part-Time	-	$10.94	8,344	$	91,278	-	$10.94	8,344	$	91,278
Recreation Leader, Part-Time, As Needed	-	$10.94	-	$	-	-	$10.94	-	$	-
Program Coordinator 3	2	20E	12	$	92,754	2	20E	12	$	90,936
Program Coordinator 2	5	$34,409	12	$	172,045	5	$33,734	12	$	168,670
Program Coordinator, Part-Time	1	$10.94	1,400	$	15,314	1	$10.94	1,400	$	15,314
Clerical Assistant 2, Part-Time	-	07A	1,500	$	20,405	-	07A	1,500	$	20,405
Recreation Assistant, As Needed	-	$10.94	9,000	$	98,475	-	$10.94	9,000	$	98,475
Recreation Leader, Part-Time, As Needed	-	$7.25-8.14	-	$	184,490	-	$7.25-8.14	-	$	184,490
Program Coordinator 3	1	20E	12	$	46,377	1	20E	12	$	45,468
Aquatics Supervisor	1	21E	12	$	48,359	1	21E	12	$	47,411
Aquatics Foreman, As Needed	-	$42,827	-	$	-	-	$41,987	-	$	-
Aquatics Foreman	1	$42,827	12	$	42,827	1	$41,987	12	$	41,987
Truck Driver	1	$19.21	2,080	$	39,963	1	$19.21	2,080	$	39,963
Truck Driver, As Needed	-	$19.21	-	$	-	-	$19.21	-	$	-
Lifeguard 1	-	$8.35	12,580	$	105,043	-	$8.35	12,580	$	105,043
Lifeguard 2	-	$8.60	12,765	$	109,779	-	$8.60	12,765	$	109,779
Lifeguard 3	-	$8.85	8,817	$	78,030	-	$8.85	8,817	$	78,030
Lifeguard 4	-	$9.35-10.94	8,367	$	91,535	-	$9.35-10.94	8,367	$	91,535
Pool Aide, As Needed	-	$7.35	4,150	$	30,503	-	$7.35	4,150	$	30,503
Pool Laborers	3	$17.42	6,240	$	108,726	3	$16.68	6,240	$	104,083
Summer Laborer, As Needed	-	$7.25-7.43	-	$	-	-	$7.25-7.43	-	$	-
TOTAL	**63**			**$**	**3,252,887**	**63**			**$**	**3,205,077**

City of Pittsburgh — Department of Parks and Recreation

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 3,252,887	$ 3,205,077	$ 3,333,061
Salaries-Longevity	512100	$ 3,900	$ 3,900	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (62,611)	$ (62,611)	$ -
TOTAL		**$ 3,194,176**	**$ 3,146,366**	**$ 3,333,061**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
100	Supplies	Chemicals	$ 34,064	$ 34,064
		Cleaning	$ 19,465	$ 19,465
		Office	$ 12,165	$ 12,165
		Operational	$ 38,931	$ 38,931
		Safety	$ 111,586	$ 111,586
		Traffic	$ 9,587	$ 9,587
			$ 225,798	**$ 225,798**
120	Equipment	Audio/Visual	$ 8,405	$ 8,405
		Computer	$ 5,253	$ 5,253
		Office	$ 30,468	$ 30,468
			$ 44,126	**$ 44,126**
140	Rentals	Copier	$ 15,816	$ 15,816
		Equipment	$ 23,202	$ 23,202
		Vehicles	$ 5,273	$ 5,273
			$ 44,291	**$ 44,291**
150	Miscellaneous Services	Advertising	$ 5,371	$ 5,371
		Cleaning	$ 78,131	$ 78,131
		Local Transportation	$ 12,501	$ 12,501
		Printing	$ 27,346	$ 27,346
		Community Enrichment Program	$ 100,000	$ 100,000
		Instructors, Performers, Artists	$ 91,265	$ 91,265
		Community Festivals	$ 60,000	$ 60,000
		Architectural Services	$ 50,000	$ 50,000
		Security	$ 15,724	$ 15,724
			$ 440,338	**$ 440,338**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 3,047,097	$ 3,333,061	$ 3,146,366	$ 3,142,219	$ 3,194,176	$ 3,269,552	$ 3,366,865	$ 3,467,476	$ 3,571,500
20	Premium Pay	$ 111,350	$ 111,182	$ 111,350	$ 112,682	$ 111,350	$ 114,134	$ 116,987	$ 119,912	$ 122,910
30	Education and Training	$ -	$ -	$ 3,674	$ -	$ 3,674	$ 3,711	$ 3,748	$ 3,785	$ 3,823
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 225,594	$ 223,890	$ 225,798	$ 218,394	$ 225,798	$ 230,314	$ 234,920	$ 239,618	$ 244,410
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 42,595	$ 42,074	$ 44,126	$ 40,188	$ 44,126	$ 45,009	$ 45,909	$ 46,827	$ 47,764
130	Repairs	$ 8,901	$ 9,120	$ 9,254	$ 6,569	$ 9,254	$ 9,439	$ 9,628	$ 9,821	$ 10,017
140	Rentals	$ 44,140	$ 44,237	$ 44,291	$ 41,102	$ 44,291	$ 45,177	$ 46,081	$ 47,003	$ 47,943
150	Miscellaneous Services	$ 387,931	$ 437,717	$ 440,338	$ 373,346	$ 440,338	$ 449,145	$ 458,128	$ 467,291	$ 476,637
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 3,867,608**	**$ 4,201,279**	**$ 4,025,197**	**$ 3,934,500**	**$ 4,073,007**	**$ 4,166,481**	**$ 4,282,266**	**$ 4,401,733**	**$ 4,525,004**

City of Pittsburgh — Department of Parks & Recreation

2012 Operating Budget — Schenley Park Rink Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	375,000
REVENUES			
	Miscellaneous	$	224,000
	Total Revenues	$	224,000
EXPENDITURES			
100	Supplies	$	20,000
120	Equipment	$	8,000
130	Repairs	$	8,000
140	Rentals	$	5,000
150	Miscellaneous Services	$	35,000
	Total Expenditures	$	76,000
ENDING BALANCE		$	523,000

City of Pittsburgh — Department of Parks & Recreation

2012 Operating Budget — Senior Program Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	200,000
REVENUES			
	Provision of Services	$	688,460
	Reimbursement CDBG	$	700,000
	Miscellaneous	$	73,846
	Total Revenues	$	1,462,306
EXPENDITURES			
10	Salaries	$	1,396,346
20	Premium Pay	$	1,000
100	Supplies	$	27,000
120	Equipment	$	4,000
130	Repairs	$	3,000
140	Rentals	$	100,000
150	Miscellaneous Services	$	90,000
	Total Expenditures	$	1,621,346
ENDING BALANCE		$	40,960

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Assistant Director	1	31G	12	$	78,800	1	31E	12	$	71,521
Program Supervisor - Seniors	3	21E	12	$	145,077	3	21E	12	$	142,233
Senior Community Center Director	14	$34,409	12	$	481,726	14	$33,734	12	$	472,276
Data Intake Specialist	1	$33,561	12	$	33,561	1	$32,903	12	$	32,903
Referral Specialist	1	$33,561	12	$	33,561	1	$32,903	12	$	32,903
Recreation Leader 2, As Needed	-	$31,964	-	$	-	-	$31,337	-	$	-
Recreation Leader 1	9	$28,109	12	$	252,981	9	$27,558	12	$	248,022
Recreation Leader 1, As Needed	-	$28,109	-	$	-	-	$27,558	-	$	-
Recreation Leader, Part-Time	-	$10.94	10,500	$	114,855	-	$10.94	10,500	$	114,855
Senior Community Program Aide	-	$10.94	17,000	$	185,956	-	$10.94	17,000	$	185,956
Laborer	1	$17.42	2,080	$	36,242	1	$17.42	2,080	$	36,242
Administrative Aide	1	13G	12	$	37,917	1	11E	12	$	32,040
Clerical Specialist 1	1	08D	12	$	29,551	1	08D	12	$	28,972
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerk 2	1	06D	12	$	28,242	1	06D	12	$	27,688
Clerk 2, As Needed	-	06D	-	$	-	-	06D	-	$	-
Custodian - Light, As Needed	-	$16.53	-	$	-	-	$16.53	-	$	-
TOTAL	**33**			**$**	**1,458,469**	**33**			**$**	**1,425,611**

City of Pittsburgh — Department of Parks & Recreation

2012 Operating Budget — Senior Program Trust Fund

Account Description	Account	2012 Budget	2011 Budget
Salaries-Regular	511000	$ 1,458,469	$ 1,425,611
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ -	$ -
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ (62,123)	$ (62,123)
TOTAL		**$ 1,396,346**	**$ 1,363,488**

City of Pittsburgh — Department of Parks & Recreation

2012 Operating Budget — Special Summer Food Service Program

Subclass	Description		2012
BEGINNING BALANCE		$	100,000
REVENUES			
	Federal and State Grants	$	900,000
	Total Revenues	$	900,000
EXPENDITURES			
10	Salaries	$	120,930
40	Fringe Benefits	$	9,251
100	Supplies	$	6,000
140	Rentals	$	1,000
150	Miscellaneous Services	$	650,000
400	Transfers	$	55,000
	Total Expenditures	$	842,181
ENDING BALANCE		$	157,819

City of Pittsburgh | Department of Parks & Recreation

2012 Operating Budget | Special Summer Food Service Program

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Program Coordinator, Part-Time	-	$10.94	-	$	15,930	-	$10.94	-	$	15,930
Site Monitor, As Needed	-	$7.25-8.50	-	$	15,000	-	$7.15-8.50	-	$	15,000
Site Leader, As Needed	-	$7.25	-	$	90,000	-	$7.15	-	$	90,000
TOTAL	**-**			**$**	**120,930**	**-**			**$**	**120,930**

City of Pittsburgh | Department of Parks & Recreation

2012 Operating Budget | Special Summer Food Service Program

Account Description	Account	2012 Budget	2011 Budget
Salaries-Regular	511000	$ 120,930	$ 120,930
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ -	$ -
Salaries-Vacancy	515000	$ -	$ -
TOTAL		**$ 120,930**	**$ 120,930**

City of Pittsburgh — Department of Parks & Recreation

2012 Operating Budget — Frick Park Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	253,000
REVENUES			
	Miscellaneous	$	65,000
	Total Revenues	$	65,000
EXPENDITURES			
100	Supplies	$	40,000
120	Equipment	$	6,000
140	Rentals	$	5,000
150	Miscellaneous Services	$	45,000
160	Utilities	$	25,000
	Total Expenditures	$	121,000
ENDING BALANCE		$	197,000

City of Pittsburgh — Department of Parks & Recreation

2012 Operating Budget — ARAD Trust Fund

Subclass	Description		2012
BEGINNING BALANCE		$	1,068,197
REVENUES			
	Provision of Services	$	200,000
	Act 77-Operational Support	$	4,843,000
	Miscellaneous	$	484,500
	Total Revenues	$	5,527,500
EXPENDITURES			
10	Salaries	$	2,978,751
20	Premium Pay	$	83,000
40	Fringe Benefits	$	791,274
100	Supplies	$	216,575
110	Materials	$	390,500
120	Equipment	$	42,300
130	Repairs	$	130,000
140	Rentals	$	203,250
150	Miscellaneous Services	$	300,500
160	Utilities	$	502,600
	Total Expenditures	$	5,638,750
ENDING BALANCE		$	909,731

	2012					2011				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Foreman	4	$42,827	12	$	171,308	4	$41,987	12	$	167,948
General Laborer	1	$19.30	2,080	$	40,138	2	$19.30	4,160	$	80,276
General Laborer, As Needed	-	$19.30	-	$	-	-	$19.30	-	$	-
Skilled Laborer	2	$18.49	4,160	$	76,935	2	$18.49	4,160	$	76,935
Skilled Laborer, As Needed	-	$18.49	-	$	-	-	$18.49	-	$	-
Tractor Operator	5	$19.06	10,400	$	198,182	5	$19.06	10,400	$	198,182
Tractor Operator, As Needed	-	$19.06	-	$	-	-	$19.06	-	$	-
Truck Driver	4	$19.21	8,320	$	159,852	4	$19.21	8,320	$	159,852
Truck Driver, As Needed	-	$19.21	-	$	-	-	$19.21	-	$	-
Laborer	44	$17.42	91,520	$	1,594,644	43	$17.42	89,440	$	1,558,403
Laborer, As Needed	-	$17.42	-	$	-	-	$17.42	-	$	-
Structural Iron Worker	-	$21.31	-	$	-	-	$21.31	-	$	-
Bricklayer	1	$21.34	2,080	$	44,389	1	$21.34	2,080	$	44,389
Heavy Equipment Operator	1	$20.91	2,080	$	43,482	1	$20.91	2,080	$	43,482
Cement Finisher	1	$20.78	2,080	$	43,231	1	$20.78	2,080	$	43,231
Carpenter	1	$20.75	2,080	$	43,160	1	$20.75	2,080	$	43,160
Construction Foreman	1	$54,814	12	$	54,814	1	$53,739	12	$	53,739
City Forester	-	26E	-	$	-	1	26E	12	$	58,280
City Forester, As Needed	-	26E	-	$	-	-	26E	-	$	-
Parks Maintenance Manager, As Needed	-	25E	-	$	-	-	25E	-	$	-
Program Coordinator 3	1	20E	12	$	46,377	1	20E	12	$	45,468
Park Naturalist	3	$34,409	12	$	103,227	3	$33,734	12	$	101,202
Recreation Assistant, Part-Time	-	$10.94	1,500	$	16,410	-	$10.94	1,500	$	16,410
Recreation Assistant, As Needed	-	$10.94	2,800	$	30,632	-	$10.94	2,800	$	30,632
Program Coordinator, Part-Time	-	$10.94	2,500	$	27,350	-	$10.94	2,500	$	27,350
Skating/Markets Supervisor	1	23E	12	$	52,626	1	23E	12	$	51,594
Skating Rink/Market Leader	1	$31,964	12	$	31,964	1	$31,337	12	$	31,337
Rink Attendant, As Needed	-	$10.94	12,000	$	131,280	-	$10.94	12,000	$	131,280
Rink Attendant, As Needed	-	$7.25-8.14	12,050	$	84,048	-	$7.25-8.14	12,050	$	84,048
Lifeguard 4	-	$9.35-10.94	3,731	$	40,817	-	$9.35-10.94	3,731	$	40,817
Lifeguard 3	-	$8.85	11,148	$	98,660	-	$8.85	11,148	$	98,660

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Lifeguard 2	-	$8.60	1,488	$	12,797	-	$8.60	1,488	$	12,797
Lifeguard 1	-	$8.35	1,488	$	12,425	-	$8.35	1,488	$	12,425
Pool Aide	-	$7.35	2,016	$	14,818	-	$7.35	2,016	$	14,818
Totals	**71**			**$**	**3,173,567**	**72**			**$**	**3,226,715**

City of Pittsburgh — Department of Parks & Recreation

2012 Operating Budget — ARAD Trust Fund

Account Description	Account		2012 Budget		2011 Budget
Salaries-Regular	511000	$	3,173,569	$	3,226,716
Salaries-Longevity	512100	$	-	$	-
Salaries-Allowances	514400	$	128,000	$	-
Salaries-In Grade	515000	$	-	$	-
Vacancy Allowance		$	(322,818)	$	(322,818)
TOTAL		**$**	**2,978,751**	**$**	**2,903,898**

Non-Departmentals

Non-Departmentals

Debt Service

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ 87,429,604	$ 87,400,351	$ 84,876,789	$ 29,253
210	Debt Service Subsidy	$ 259,050	$ 255,693	$ 252,721	$ 3,358
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 87,688,654**	**$ 87,656,044**	**$ 85,129,509**	**$ 32,610**

Non-Departmentals

Debt Service

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ 81,993,261	$ 84,876,789	$ 87,400,351	$ 87,400,351	$ 87,429,604	$ 87,422,751	$ 87,434,078	$ 87,427,278	$ 87,435,815
210	Debt Service Subsidy	$ 255,020	$ 252,721	$ 255,693	$ 255,693	$ 259,050	$ 269,060	$ 270,285	$ 265,605	$ 270,280
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 82,248,281**	**$ 85,129,509**	**$ 87,656,044**	**$ 87,656,044**	**$ 87,688,654**	**$ 87,691,811**	**$ 87,704,363**	**$ 87,692,883**	**$ 87,706,095**

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 4,350,000	$ 3,350,000	$ 3,346,450	$ 1,000,000
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 3,909,787	$ 3,509,627	$ 1,565,038	$ 400,160
160	Utilities	$ 7,445,500	$ 7,445,500	$ 6,729,943	$ -
170	Judgments	$ 2,998,333	$ 2,998,333	$ 1,694,069	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ 10,000	$ 10,000	$ 10,000	$ -
	TOTAL	**$ 18,713,620**	**$ 17,313,460**	**$ 13,345,499**	**$ 1,400,160**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
100	Supplies	Fuel	$ 4,350,000	$ 3,350,000
			$ 4,350,000	**$ 3,350,000**
150	Miscellaneous Services	Collection Agency	$ 82,049	$ 82,049
		Lien Filing Fees	$ 160,000	$ 160,000
		Banking	$ 213,881	$ 213,647
		Postage	$ 835,000	$ 875,000
		City Council Postage & Professional Services *	$ 40,000	
		Professional - Ceridian & ERP	$ 2,051,400	$ 1,651,240
		Protest Towing & Storage	$ -	$ 234
		Real Estate Tax	$ 234,425	$ 234,425
		Fines	$ 35,164	$ 35,164
		All Other Taxes	$ 140,655	$ 140,655
		Other	$ 117,213	$ 117,213
			$ 3,909,787	**$ 3,509,627**
160	Utilities	Electric	$ 4,925,000	$ 4,925,000
		Natural Gas	$ 1,845,000	$ 1,845,000
		Sewer	$ 500	$ 500
		Steam	$ 500,000	$ 500,000
		Water	$ 125,000	$ 125,000
		Solar Panel	$ 50,000	$ 50,000
			$ 7,445,500	**$ 7,445,500**
170	Judgments	Judgments	$ 2,998,333	$ 2,998,333
			$ 2,998,333	**$ 2,998,333**

* the total amount per Council district shall be determined by the number of occupied households in that District

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 2,511,259	$ 3,346,450	$ 3,350,000	$ 3,350,000	$ 4,350,000	$ 4,524,000	$ 4,704,960	$ 4,893,158	$ 5,088,884
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 1,353,897	$ 1,565,038	$ 3,509,627	$ 3,436,517	$ 3,909,787	$ 4,293,983	$ 4,379,863	$ 4,467,460	$ 4,556,809
160	Utilities	$ 7,422,366	$ 6,729,943	$ 7,445,500	$ 7,442,697	$ 7,445,500	$ 7,743,320	$ 8,053,053	$ 8,375,175	$ 8,710,182
170	Judgments	$ 782,582	$ 1,694,069	$ 2,998,333	$ 2,737,441	$ 2,998,333	$ 1,799,967	$ 1,835,966	$ 1,872,685	$ 1,910,139
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,200	$ 10,404	$ 10,612	$ 10,824
	TOTAL	**$ 12,070,104**	**$ 13,345,499**	**$ 17,313,460**	**$ 16,976,656**	**$ 18,713,620**	**$ 18,371,470**	**$ 18,984,246**	**$ 19,619,090**	**$ 20,276,838**

Non-Departmentals

Personnel Related

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 85,906,806	$ 83,362,469	$ 75,422,997	$ 2,544,337
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ 60,453,919	$ 53,648,500	$ 59,140,284	$ 6,805,419
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 146,360,725**	**$ 137,010,969**	**$ 134,563,281**	**$ 9,349,756**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
40	Fringe Benefits	Health Insurance	$ 32,497,714	$ 30,486,673
		Insurance/Benefits	$ 2,509,746	$ 4,023,616
		Retiree Health Insurance	$ 18,902,223	$ 18,342,465
		Medicare Retiree Benefits	$ 4,983,813	$ 3,477,735
		Unemployment Comp	$ 365,453	$ 250,000
		Social Security Fund	$ 7,377,105	$ 7,232,456
		Workers Comp - Medical	$ 5,574,876	$ 5,657,256
		Workers Comp - Indemnity	$ 13,809,652	$ 13,744,368
		Workers Comp - Miscellaneous	$ 1,329,860	$ 1,716,147
		Workers Comp - Settlements	$ 1,000,000	$ 500,000
		Personal Leave Buyback	$ 1,211,084	$ 1,222,894
		Retirement Severance	$ 750,000	$ 750,000
		Employee Contribution	$ (4,404,720)	$ (4,041,142)
			$ 85,906,806	**$ 83,362,469**
180	Pension	Pension Fund Contribution	$ 31,729,419	$ 46,400,000
		Additional Pension Fund Contribution	$ 23,376,000	$ 3,600,000
		Retiree Fund Contribution	$ 2,276,000	$ 2,276,000
		OPEB Contribution	$ 2,200,000	$ 500,000
		Widow Fund Contribution	$ 155,000	$ 155,000
		Survivor Fund Contribution	$ 525,000	$ 525,000
		Retired Police Officer Payment	$ 26,500	$ 26,500
		Retired Firefighter Payment	$ 66,000	$ 66,000
		Early Retirement Healthcare	$ 100,000	$ 100,000
			$ 60,453,919	**$ 53,648,500**

Non-Departmentals

Personnel Related

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 74,763,727	$ 75,422,997	$ 83,362,469	$ 82,427,176	$ 85,906,806	$ 89,881,674	$ 94,669,938	$ 100,044,365	$ 105,126,539
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ 49,150,077	$ 59,140,284	$ 53,648,500	$ 53,648,500	$ 60,453,919	$ 51,342,527	$ 52,164,965	$ 52,989,576	$ 53,489,576
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 123,913,805**	**$ 134,563,281**	**$ 137,010,969**	**$ 136,075,676**	**$ 146,360,725**	**$ 141,224,201**	**$ 146,834,903**	**$ 153,033,941**	**$ 158,616,115**

Non-Departmentals

Miscellaneous

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ 40,000	$ 40,000	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ 1,963,796	$ -
	TOTAL	**$ 40,000**	**$ 40,000**	**$ 1,963,796**	**$ -**

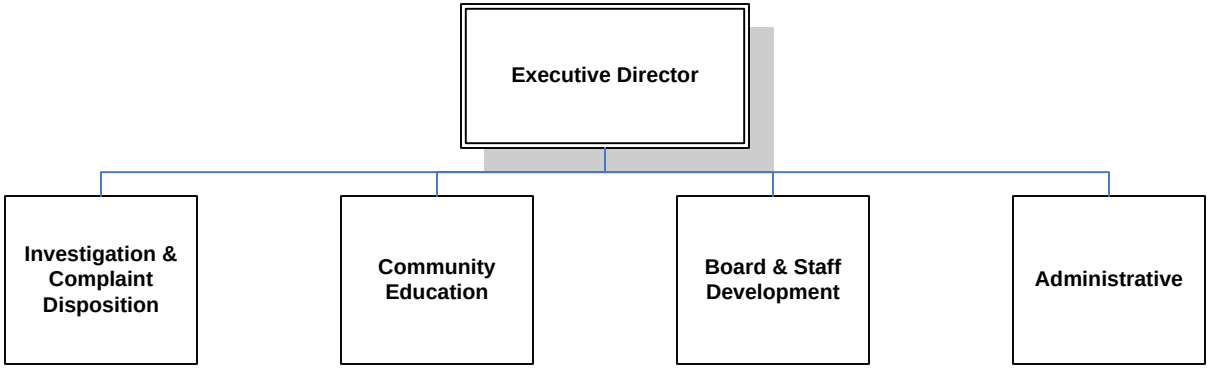
Non-Departmentals

Miscellaneous

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ 40,000	$ -	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ 1,963,796	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 40,000**	**$ 1,963,796**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**

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.

Description of Services

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 develop 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.

City of Pittsburgh — Citizen Police Review Board

2012 Operating Budget

Subclass	Description	2012 Budget	2011 Budget	2010 Actual	Change
10	Salaries	$ 318,023	$ 311,788	$ 281,776	$ 6,235
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ 7,232	$ 7,232	$ 2,687	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 5,160	$ 5,160	$ 3,239	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 1,576	$ 1,576	$ 974	$ -
130	Repairs	$ 257	$ 257	$ -	$ -
140	Rentals	$ 60,000	$ 57,500	$ 57,304	$ 2,500
150	Miscellaneous Services	$ 91,365	$ 91,365	$ 75,608	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 483,613**	**$ 474,878**	**$ 421,587**	**$ 8,735**

2012 Operating Budget

	2012					2011				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
CPRB Executive Director	1	33	12	$	80,081	1	33	12	$	78,511
Investigator, As Needed	-	19A	-	$	-	-	19A	-	$	-
Investigator	3	19D	12	$	133,446	3	19E	12	$	130,830
Intake Coordinator	1	17D	12	$	39,108	1	17D	12	$	38,341
Secretary	1	14E	12	$	36,527	1	14E	12	$	35,811
Clerical Assistant 2, As Needed	-	07A	-	$	-	-	07A	-	$	-
Clerical Assistant 2	1	07D	12	$	28,861	1	07D	12	$	28,295
TOTAL	**7**			**$**	**318,023**	**7**			**$**	**311,788**

City of Pittsburgh — Citizen Police Review Board

2012 Operating Budget

Account Description	Account	2012 Budget	2011 Budget	2010 Actual
Salaries-Regular	511000	$ 318,023	$ 311,788	$ 281,776
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -
TOTAL		**$ 318,023**	**$ 311,788**	**$ 281,776**

Subclass Detail

Subclass	Description	Detail	2012 Amount	2011 Amount
140	Rentals	Building Rent	$ 60,000	$ 57,500
			$ 60,000	**$ 57,500**
150	Miscellaneous Services	Cleaning	$ 1,500	$ 1,500
		Court Stenographer	$ 7,700	$ 7,700
		Investigative Expense	$ 10,500	$ 10,500
		Miscellaneous - Lexis Nexis Services	$ 15,600	$ 15,600
		Miscellaneous - Other	$ 265	$ 265
		Professional Services - Solicitor	$ 45,000	$ 45,000
		Telecommunication	$ 2,000	$ 2,000
		Promotional Services	$ 700	$ 700
		Public Information Services	$ 5,100	$ 5,100
		Surveillance Services	$ 3,000	$ 3,000
			$ 91,365	**$ 91,365**

Subclass	Description	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
10	Salaries	$ 284,891	$ 281,776	$ 311,788	$ 276,555	$ 318,023	$ 325,974	$ 335,753	$ 345,826	$ 356,201
20	Premium Pay	$ 29	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 5,389	$ 2,687	$ 7,232	$ 6,400	$ 7,232	$ 7,304	$ 7,377	$ 7,451	$ 7,526
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 5,094	$ 3,239	$ 5,160	$ 4,505	$ 5,160	$ 5,263	$ 5,368	$ 5,475	$ 5,585
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 1,506	$ 974	$ 1,576	$ 1,326	$ 1,576	$ 1,608	$ 1,640	$ 1,673	$ 1,706
130	Repairs	$ -	$ -	$ 257	$ 125	$ 257	$ 262	$ 267	$ 272	$ 277
140	Rentals	$ 57,304	$ 57,304	$ 57,500	$ 57,304	$ 60,000	$ 61,200	$ 62,424	$ 63,672	$ 64,945
150	Miscellaneous Services	$ 86,143	$ 75,608	$ 91,365	$ 74,601	$ 91,365	$ 93,192	$ 95,056	$ 96,957	$ 98,896
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 440,357**	**$ 421,587**	**$ 474,878**	**$ 420,816**	**$ 483,613**	**$ 494,803**	**$ 507,885**	**$ 521,326**	**$ 535,136**

Grade and Step Plan - 2012
White Collar Employees
Represented by
American Federation of State, County and Municipal Employees
Local 2719

Grade							
A	**B**	**C**	**D**	**E**	**F**	**G**	**Step**
24,797	25,449	26,146	26,621	27,131	27,665	28,242	**3**
25,449	26,146	26,621	27,131	27,665	28,242	28,861	**4**
26,146	26,621	27,131	27,665	28,242	28,861	29,551	**5**
26,621	27,131	27,665	28,242	28,861	29,551	30,303	**6**
27,131	27,665	28,242	28,861	29,551	30,303	31,094	**7**
27,665	28,242	28,861	29,551	30,303	31,094	31,940	**8**
28,242	28,861	29,551	30,303	31,094	31,940	32,887	**9**
28,861	29,551	30,303	31,094	31,940	32,887	33,987	**10**
29,551	30,303	31,094	31,940	32,887	33,987	35,230	**11**
30,303	31,094	31,940	32,887	33,987	35,230	36,571	**12**
31,094	31,940	32,887	33,987	35,230	36,571	37,924	**13**
31,940	32,887	33,987	35,230	36,571	37,924	39,108	**14**
32,887	33,987	35,230	36,571	37,924	39,108	40,624	**15**
33,987	35,230	36,571	37,924	39,108	40,624	42,200	**16**
35,230	36,571	37,924	39,108	40,624	42,200	43,757	**17**
36,571	37,924	39,108	40,624	42,200	43,757	45,312	**18**
37,924	39,108	40,624	42,200	43,757	45,312	46,951	**19**
39,108	40,624	42,200	43,757	45,312	46,951	48,671	**20**
40,624	42,200	43,757	45,312	46,951	48,671	50,470	**21**
42,200	43,757	45,312	46,951	48,671	50,470	52,277	**22**
43,757	45,312	46,951	48,671	50,470	52,277	54,097	**23**
45,312	46,951	48,671	50,470	52,277	54,097	-	**24**
46,951	48,671	50,470	52,277	54,097	-	-	**25**

Grade and Step Plan - 2012
White Collar Employees - Non-Union

GRADE							
A	**B**	**C**	**D**	**E**	**F**	**G**	**STEP**
24,277	24,938	25,650	26,141	26,656	27,204	27,792	**3**
24,938	25,650	26,141	26,656	27,204	27,792	28,422	**4**
25,650	26,141	26,656	27,204	27,792	28,422	29,128	**5**
26,141	26,656	27,204	27,792	28,422	29,128	29,895	**6**
26,656	27,204	27,792	28,422	29,128	29,895	30,700	**7**
27,204	27,792	28,422	29,128	29,895	30,700	31,643	**8**
27,792	28,422	29,128	29,895	30,700	31,643	32,681	**9**
28,422	29,128	29,895	30,700	31,643	32,681	33,876	**10**
29,128	29,895	30,700	31,643	32,681	33,876	35,151	**11**
29,895	30,700	31,643	32,681	33,876	35,151	36,527	**12**
30,700	31,643	32,681	33,876	35,151	36,527	37,917	**13**
31,643	32,681	33,876	35,151	36,527	37,917	39,131	**14**
32,681	33,876	35,151	36,527	37,917	39,131	40,692	**15**
33,876	35,151	36,527	37,917	39,131	40,692	42,604	**16**
35,151	36,527	37,917	39,131	40,692	42,604	44,482	**17**
36,527	37,917	39,131	40,692	42,604	44,482	46,377	**18**
37,917	39,131	40,692	42,604	44,482	46,377	48,359	**19**
39,131	40,692	42,604	44,482	46,377	48,359	50,449	**20**
40,692	42,604	44,482	46,377	48,359	50,449	52,626	**21**
42,604	44,482	46,377	48,359	50,449	52,626	54,814	**22**
44,482	46,377	48,359	50,449	52,626	54,814	57,024	**23**
46,377	48,359	50,449	52,626	54,814	57,024	59,446	**24**
48,359	50,449	52,626	54,814	57,024	59,446	61,804	**25**
50,449	52,626	54,814	57,024	59,446	61,804	64,631	**26**
52,626	54,814	57,024	59,446	61,804	64,631	67,369	**27**
54,814	57,024	59,446	61,804	64,631	67,369	70,166	**28**
57,024	59,446	61,804	64,631	67,369	70,166	72,951	**29**
59,446	61,804	64,631	67,369	70,166	72,951	75,804	**30**
61,804	64,631	67,369	70,166	72,951	75,804	78,800	**31**
64,631	67,369	70,166	72,951	75,804	78,800	81,940	**32**
67,369	70,166	72,951	75,804	78,800	81,940	86,824	**33**
70,166	72,951	75,804	78,800	81,940	86,824	91,319	**34**
72,951	75,804	78,800	81,940	86,824	91,319	95,561	**35**
75,804	78,800	81,940	86,824	91,319	95,561	97,128	**36**
78,800	81,940	86,824	91,319	95,561	97,128	103,396	**37**
81,940	86,824	91,319	95,561	97,128	103,396	103,788	**38**
86,824	91,319	95,561	97,128	103,396	103,788	104,178	**39**