

CITY OF PITTSBURGH PENNSYLVANIA



City Council

Budget 2011

January 13, 2011



City of Pittsburgh

City Council Members

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

Visit us on the WEB at: www.city.pittsburgh.pa.us

Table of Contents

Revenues.....15

Expenditures.....57

Operating Departments

City Council.....61	Department of Finance..... 115
City Clerk’s Office..... 67	<i>Three Taxing Bodies Trust Fund</i> 126
Office of the Mayor..... 75	Bureau of Procurement, Fleet & Asset Services..... 129
City Information Systems..... 83	Department of Law..... 137
Commission on Human Relations.....93	Office of Municipal Investigations..... 145
<i>HUD – Fair Housing Trust Fund</i>99	Equal Opportunity Review Commission..... 153
<i>EEOC Trust Fund</i> 102	Personnel & Civil Service Commission..... 161
City Controller..... 105	<i>Workforce Investment Act Trust Fund</i> 169

Table of Contents

Operating Departments (continued)

Department of City Planning.....173
 Community Development Trust Fund.....182

Department of Public Safety

 Bureau of Administration.....185

 Bureau of Emergency Medical Services.....193

 Bureau of Police.....205

 Bureau of Fire.....217

 Bureau of Building Inspection.....229

 Bureau of Animal Care & Control.....239

Department of Public Works

 Bureau of Administration.....247

 Bureau of Operations.....255

Liquid Fuels Trust Fund.....267

Public Works Trust Fund.....269

Shade Tree Trust Fund.....270

Wayfinders Signage Program Trust Fund.....271

 Bureau of Environmental Services.....273

Solid Waste Trust Fund.....281

Department of Public Works (continued)

 Bureau of Transportation & Engineering.....283

 Bureau of Properties.....293

Department of Parks & Recreation.....303

Schenley Park Rink Trust Fund.....312

Senior Program Trust Fund.....313

Special Summer Food Service Program.....316

Frick Park Trust Fund.....319

ARAD Trust Fund.....320

Non-Departmentals

 Debt Service.....326

 Citywide.....328

 Personnel Related.....331

 Miscellaneous.....334

Citizen Police Review Board.....337

Table of Contents

Grade and Step345

Capital Budget

2011 Capital Project Summary.....347

Capital Improvement 6 Year Plan355

CDBG Unspecified Local Option370

Resolution No. 907 of 2010

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, 2011

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, 2011 and ending December 31, 2011 including therein cash surplus on hand at the close of Business on December 31, 2010, are hereby appropriated in the General Fund the sum of **\$450,016,815** 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, 2011 and ending December 31, 2011 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2011 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2010 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 2010, shall be and the same are hereby ordered to be cancelled effective February 28, 2011, 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, 2010 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2011 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. 908 of 2010

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, 2011, 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

2011 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	252
Fourth Year	454
Third Year	37
Second Year	0
First Year	25
Police Recruit	<u>As Needed</u>
TOTAL	892

BUREAU OF FIRE

2011 ORG. CODE 250000 SUB CODE 010

Fire Chief	1
Assistant Chief	2
Deputy Chief	4
Firefighter Instructor	4
Battalion Chief	18
Fire Captain	50
Fire Captain, As Needed	5
Fire Lieutenant	100
Fire Lieutenant, As Needed	7
Master Firefighter	137
4th Year Firefighter	289
3rd Year Firefighter	25
2nd Year Firefighter	0
1st Year Firefighter	26
Recruit	<u>As Needed</u>
TOTAL	668

Five-Year Financial Forecast



City of Pittsburgh
2011 Operating Budget

General Fund Expenditures
2008 - 2009 (Actual), 2010 - 2015 (Estimated)

	ACTUAL 2008	ACTUAL 2009	BUDGET 2010	ESTIMATE 2010	BUDGET 2011	BUDGET 2012	BUDGET 2013	BUDGET 2014	BUDGET 2015
City Council	\$ 1,201,970	\$ 1,286,087	\$ 1,338,832	\$ 1,338,832	\$ 1,310,529	\$ 1,336,739	\$ 1,370,157	\$ 1,411,262	\$ 1,453,600
City Clerk's Office	\$ 574,737	\$ 613,624	\$ 607,156	\$ 607,156	\$ 661,966	\$ 675,205	\$ 691,431	\$ 710,840	\$ 730,804
Mayor's Office	\$ 1,073,566	\$ 1,079,976	\$ 1,135,102	\$ 1,135,101	\$ 1,040,570	\$ 1,060,983	\$ 1,086,171	\$ 1,116,448	\$ 1,147,596
City Information Systems	\$ 4,660,113	\$ 5,117,813	\$ 5,564,607	\$ 5,507,593	\$ 5,420,139	\$ 5,545,870	\$ 5,687,569	\$ 5,846,216	\$ 6,009,577
Commission on Human Relations	\$ 200,286	\$ 214,344	\$ 249,894	\$ 228,007	\$ 232,343	\$ 236,977	\$ 242,820	\$ 249,951	\$ 257,294
Controller's Office	\$ 2,125,879	\$ 2,279,801	\$ 2,422,265	\$ 2,422,265	\$ 2,358,168	\$ 2,405,196	\$ 2,464,395	\$ 2,536,566	\$ 2,610,870
Finance	\$ 13,478,112	\$ 14,350,907	\$ 16,280,773	\$ 15,658,422	\$ 15,770,674	\$ 16,803,894	\$ 16,812,005	\$ 17,190,180	\$ 17,577,186
Law	\$ 1,751,526	\$ 1,759,165	\$ 2,175,650	\$ 1,966,030	\$ 2,013,328	\$ 2,053,427	\$ 2,102,326	\$ 2,160,600	\$ 2,220,530
Office of Municipal Investigations	\$ 451,022	\$ 532,962	\$ 588,730	\$ 499,606	\$ 577,695	\$ 589,152	\$ 603,167	\$ 619,913	\$ 637,135
Equal Opportunity Review Commission	\$ 185,930	\$ 232,812	\$ 264,554	\$ 246,503	\$ 259,044	\$ 264,157	\$ 270,534	\$ 278,259	\$ 286,209
Personnel & Civil Service Commission	\$ 1,580,358	\$ 1,804,330	\$ 1,840,186	\$ 1,637,919	\$ 1,790,694	\$ 1,826,450	\$ 1,870,013	\$ 1,921,894	\$ 1,975,250
City Planning	\$ 626,451	\$ 1,446,875	\$ 1,918,527	\$ 1,812,598	\$ 1,828,040	\$ 1,864,542	\$ 1,909,599	\$ 1,963,773	\$ 2,019,510
Public Safety Administration	\$ 162,581	\$ 809,200	\$ 1,566,317	\$ 904,188	\$ 1,010,593	\$ 815,010	\$ 820,912	\$ 843,907	\$ 867,561
Emergency Medical Services	\$ 12,078,410	\$ 12,733,961	\$ 12,946,406	\$ 12,921,616	\$ 13,028,605	\$ 12,972,241	\$ 12,998,881	\$ 13,331,959	\$ 13,716,111
Police	\$ 65,560,022	\$ 69,286,266	\$ 70,606,746	\$ 68,623,753	\$ 67,843,678	\$ 69,187,846	\$ 69,558,770	\$ 70,196,983	\$ 71,602,831
Fire	\$ 48,050,233	\$ 50,699,625	\$ 52,015,290	\$ 50,240,262	\$ 52,136,382	\$ 53,174,246	\$ 53,482,819	\$ 53,777,513	\$ 54,848,051
Building Inspection	\$ 2,766,681	\$ 2,877,282	\$ 3,436,706	\$ 3,068,654	\$ 3,240,541	\$ 3,304,780	\$ 3,385,909	\$ 3,492,546	\$ 3,602,345
Animal Care & Control	\$ 881,663	\$ 874,403	\$ 1,173,336	\$ 1,096,385	\$ 1,207,771	\$ 1,205,601	\$ 1,230,471	\$ 1,258,892	\$ 1,290,536
Public Works	\$ 27,876,696	\$ 28,104,441	\$ 31,735,892	\$ 29,650,039	\$ 31,765,507	\$ 32,403,989	\$ 32,502,720	\$ 33,249,246	\$ 34,107,002
Parks & Recreation	\$ 3,867,608	\$ 3,991,941	\$ 4,212,064	\$ 4,184,223	\$ 4,025,197	\$ 4,083,705	\$ 3,947,367	\$ 4,056,536	\$ 4,169,187
Citizen Police Review Board	\$ 405,807	\$ 440,357	\$ 482,765	\$ 404,261	\$ 474,878	\$ 484,303	\$ 495,506	\$ 508,601	\$ 522,056
Departmental Expenditures	\$ 189,559,649	\$ 200,536,171	\$ 212,561,798	\$ 204,153,413	\$ 207,996,342	\$ 212,294,313	\$ 213,533,542	\$ 216,722,085	\$ 221,651,241
<i>Change from Prior Year</i>	<i>1.37%</i>	<i>7.24%</i>	<i>6.00%</i>	<i>-3.96%</i>	<i>1.88%</i>	<i>2.07%</i>	<i>0.58%</i>	<i>1.49%</i>	<i>2.27%</i>
Pension, Health Benefits and Workers' Comp ²	\$ 114,062,162	\$ 123,913,805	\$ 142,111,587	\$ 182,544,852	\$ 137,010,969	\$ 148,134,434	\$ 153,170,085	\$ 155,588,215	\$ 160,212,067
Utilities, Judgments and Tax Refunds ¹	\$ 86,456,553	\$ 12,070,104	\$ 12,953,887	\$ 13,643,247	\$ 17,313,460	\$ 18,181,640	\$ 16,811,486	\$ 17,381,243	\$ 17,971,737
Misc. Other Non-Dept. Operating Expenditures	\$ 40,000	\$ 40,000	\$ 2,000,000	\$ 1,773,796	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Non-Departmental Operating Expenditures	\$ 200,558,714	\$ 136,023,908	\$ 157,065,474	\$ 197,961,895	\$ 154,364,429	\$ 166,356,074	\$ 170,021,571	\$ 173,009,458	\$ 178,223,804
<i>Change from Prior Year</i>	<i>11.11%</i>	<i>-24.64%</i>	<i>15.47%</i>	<i>26.04%</i>	<i>-22.02%</i>	<i>7.77%</i>	<i>2.20%</i>	<i>1.76%</i>	<i>3.01%</i>
TOTAL OPERATING EXPENDITURES	\$ 390,118,364	\$ 336,560,079	\$ 369,627,272	\$ 402,115,308	\$ 362,360,772	\$ 378,650,387	\$ 383,555,113	\$ 389,731,543	\$ 399,875,045
<i>Change from Prior Year</i>	<i>6.16%</i>	<i>-8.42%</i>	<i>9.83%</i>	<i>8.79%</i>	<i>-9.89%</i>	<i>4.50%</i>	<i>1.30%</i>	<i>1.61%</i>	<i>2.60%</i>
Debt Service	\$ 84,911,596	\$ 82,248,281	\$ 76,903,213	\$ 85,130,932	\$ 87,656,044	\$ 87,688,654	\$ 87,691,811	\$ 87,704,363	\$ 87,692,883
<i>Change from Prior Year</i>	<i>26.67%</i>	<i>22.70%</i>	<i>-6.50%</i>	<i>10.70%</i>	<i>2.97%</i>	<i>0.04%</i>	<i>0.00%</i>	<i>0.01%</i>	<i>-0.01%</i>
OPERATING EXP./DEBT SERVICE	\$ 475,029,959	\$ 418,808,361	\$ 446,530,485	\$ 487,246,240	\$ 450,016,815	\$ 466,339,041	\$ 471,246,924	\$ 477,435,906	\$ 487,567,928
<i>Change from Prior Year</i>	<i>9.32%</i>	<i>-3.62%</i>	<i>6.62%</i>	<i>9.12%</i>	<i>-7.64%</i>	<i>3.63%</i>	<i>1.05%</i>	<i>1.31%</i>	<i>2.12%</i>

(1) 2008 actual expenditures are impacted by the transfer of \$27.2 million to the capital project fund to accommodate the City's PAYGO Capital Improvement Plan and transfer of \$45.4 million to the Debt Service Restricted Fund.

(2) \$45 million transferred in 2010 from the debt service restricted fund to the pension fund
Totals may not add due to rounding

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

2007 - 2009 (Actual), 2010 (Budget), 2011 - 2015 (Estimated)

	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGET 2010	BUDGET 2011	BUDGET 2012	BUDGET 2013	BUDGET 2014	BUDGET 2015
Real Estate Taxes, Current Year	\$ 124,378,163	\$ 123,940,434	\$ 123,921,798	\$ 127,118,000	\$ 124,960,000	\$ 131,208,000	\$ 134,160,000	\$ 136,038,000	\$ 138,011,000
Real Estate Taxes, Prior Years	\$ 1,900,953	\$ 3,696,724	\$ 3,992,681	\$ 6,454,000	\$ 3,830,000	\$ 3,845,000	\$ 3,860,000	\$ 3,975,000	\$ 3,990,000
Mercantile Tax	\$ 24,927	\$ 13,271	\$ 14,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amusement Tax	\$ 8,962,408	\$ 11,180,754	\$ 11,093,187	\$ 11,336,000	\$ 11,996,000	\$ 11,716,000	\$ 12,190,000	\$ 12,769,000	\$ 12,902,000
Earned Income Tax	\$ 56,704,589	\$ 65,348,112	\$ 67,277,634	\$ 68,346,000	\$ 70,398,000	\$ 71,806,000	\$ 73,242,000	\$ 74,707,000	\$ 76,201,000
Deed Transfer Tax	\$ 17,092,656	\$ 17,603,531	\$ 11,647,258	\$ 12,321,000	\$ 14,006,000	\$ 14,279,000	\$ 14,556,000	\$ 15,140,000	\$ 15,433,500
Parking Tax	\$ 48,058,628	\$ 44,236,255	\$ 43,355,592	\$ 44,203,000	\$ 33,283,000	\$ 33,633,000	\$ 34,262,000	\$ 34,788,000	\$ 35,327,000
Occupation Privilege Tax	\$ 115,746	\$ 9,789	\$ (216,068)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Privilege Tax	\$ 8,957,273	\$ 9,225,197	\$ 9,366,147	\$ 437,000	\$ 87,000	\$ 17,000	\$ -	\$ -	\$ -
Institution and Service Privilege Tax	\$ 434,233	\$ 67,206	\$ 493,655	\$ 429,000	\$ 442,000	\$ 451,000	\$ 460,000	\$ 469,000	\$ 478,000
Penalties and Interest	\$ 2,544,296	\$ 2,252,903	\$ 2,135,219	\$ 2,254,000	\$ 1,990,000	\$ 2,126,000	\$ 2,143,000	\$ 2,170,000	\$ 2,188,000
Interest on Bank Balances	\$ 6,890,531	\$ 2,636,362	\$ 103,738	\$ 799,000	\$ 179,000	\$ 143,000	\$ 100,000	\$ 60,000	\$ 30,000
Fines and Forfeits	\$ 6,915,977	\$ 7,185,152	\$ 7,216,916	\$ 7,860,000	\$ 8,825,000	\$ 9,049,000	\$ 9,263,000	\$ 9,431,000	\$ 9,602,000
Liquor and Malt Beverage Licenses	\$ 400,775	\$ 416,925	\$ 406,625	\$ 421,000	\$ 423,000	\$ 425,000	\$ 427,000	\$ 429,000	\$ 432,000
Business Licenses	\$ 411	\$ 20	\$ 162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Government Licenses	\$ 633,301	\$ 716,458	\$ 717,914	\$ 671,000	\$ 1,000,000	\$ 1,015,000	\$ 1,030,200	\$ 1,045,700	\$ 1,061,400
Rentals and Charges - Departments	\$ 4,483,142	\$ 4,437,382	\$ 4,729,176	\$ 4,443,000	\$ 5,867,200	\$ 5,941,700	\$ 6,017,500	\$ 6,094,500	\$ 6,172,800
Public Service Privileges	\$ 1,478,025	\$ 1,298,789	\$ 1,336,133	\$ 1,126,000	\$ 1,333,000	\$ 1,354,900	\$ 1,377,100	\$ 1,399,800	\$ 1,422,900
Provision of Services	\$ 7,561,726	\$ 7,667,505	\$ 6,824,891	\$ 7,336,000	\$ 8,771,400	\$ 9,276,700	\$ 9,064,400	\$ 8,812,900	\$ 8,971,800
Breakeven Centers	\$ 20,924,084	\$ 21,983,164	\$ 20,556,550	\$ 19,780,000	\$ 21,087,000	\$ 21,609,000	\$ 22,148,000	\$ 22,701,000	\$ 23,271,000
Joint Operations	\$ 131,750	\$ 180,750	\$ 180,750	\$ 167,000	\$ 183,000	\$ 186,000	\$ 189,000	\$ 192,000	\$ 195,000
Federal and State Grants	\$ 22,888,655	\$ 22,062,795	\$ 21,287,727	\$ 23,106,000	\$ 23,501,700	\$ 23,686,000	\$ 23,887,100	\$ 22,661,800	\$ 22,767,400
Non-Profit Payment for Services	\$ 5,169,566	\$ 2,273,815	\$ 911,026	\$ 1,945,000	\$ 2,800,000	\$ 3,000,000	\$ 3,200,000	\$ 3,400,000	\$ 3,600,000
Reimbursement, CDBG	\$ 1,606,052	\$ 985,861	\$ 550,000	\$ 761,000	\$ 803,000	\$ 815,000	\$ 827,000	\$ 840,000	\$ 852,000
Authority Payments	\$ 10,583,080	\$ 10,587,384	\$ 9,111,243	\$ 10,600,000	\$ 11,400,000	\$ 20,100,000	\$ 20,100,000	\$ 20,100,000	\$ 20,100,000
State Utility Tax Distribution	\$ 483,398	\$ 437,208	\$ 467,518	\$ 460,000	\$ 470,000	\$ 474,000	\$ 481,000	\$ 488,000	\$ 496,000
Sale of Public Property	\$ 7,300	\$ -	\$ 23,900	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Act 77 - Tax Relief	\$ 12,616,535	\$ 12,765,256	\$ 11,745,489	\$ 12,450,000	\$ 11,967,000	\$ 12,325,000	\$ 13,772,000	\$ 14,633,000	\$ 16,909,000
Act 77 - Operations Support for Regional Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Act 77 - Civic Arena Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Delinquent Receivables-Magistrates Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Not Otherwise Classified	\$ 1,215,674	\$ 155,416	\$ 40,206	\$ 237,000	\$ 253,000	\$ 255,000	\$ 259,000	\$ 264,000	\$ 269,000
Local Services Tax	\$ 16,386,844	\$ 10,512,519	\$ 13,042,406	\$ 12,498,000	\$ 13,376,000	\$ 13,510,000	\$ 13,695,000	\$ 13,832,000	\$ 13,920,000
Non-Resident Sports Facility Usage Fee	\$ 2,564,138	\$ 2,955,214	\$ 3,145,737	\$ 3,184,000	\$ 3,134,000	\$ 3,165,000	\$ 3,217,000	\$ 3,249,000	\$ 3,261,000
Payroll Preparation Tax	\$ 44,627,203	\$ 46,364,097	\$ 45,744,797	\$ 46,436,000	\$ 46,970,000	\$ 47,910,000	\$ 48,868,000	\$ 49,845,000	\$ 50,842,000
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	\$ 722,112	\$ 971,100	\$ 772,500	\$ 796,000	\$ 2,298,300	\$ 2,539,800	\$ 2,550,800	\$ 2,569,300	\$ 2,642,200
2% Local Share of Slots Revenue	\$ -	\$ -	\$ 635,129	\$ 7,300,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Commonwealth Appropriation	\$ 6,045,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 2,000,000	\$ 2,500,000	\$ 3,000,000	\$ 3,500,000	\$ 4,000,000
Trust Fund Transfer	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 12,076,000	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 448,609,154	\$ 444,267,348	\$ 427,732,234	\$ 447,074,000	\$ 455,109,600	\$ 463,761,100	\$ 473,746,100	\$ 481,004,000	\$ 490,748,000

City of Pittsburgh

Summary of Operations

2011 Operating Budget

2010 - 2015

	2010 Projected	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
REVENUES						
Real Estate Tax	\$ 128,496,515	\$ 128,790,000	\$ 135,053,000	\$ 138,020,000	\$ 140,013,000	\$ 142,001,000
Parking Tax	\$ 44,224,845	\$ 33,283,000	\$ 33,633,000	\$ 34,262,000	\$ 34,788,000	\$ 35,327,000
Business Privilege Tax	\$ 393,951	\$ 87,000	\$ 17,000	\$ -	\$ -	\$ -
Earned Income Tax	\$ 68,995,041	\$ 70,398,000	\$ 71,806,000	\$ 73,242,000	\$ 74,707,000	\$ 76,201,000
Deed Transfer Tax	\$ 14,104,366	\$ 14,006,000	\$ 14,279,000	\$ 14,556,000	\$ 15,140,000	\$ 15,433,500
Payroll Preparation Tax	\$ 46,083,166	\$ 46,970,000	\$ 47,910,000	\$ 48,868,000	\$ 49,845,000	\$ 50,842,000
Other Taxes, including Penalties & Interest	\$ 41,837,860	\$ 43,084,000	\$ 43,436,000	\$ 45,577,000	\$ 47,182,000	\$ 49,688,000
Federal & State Grants	\$ 23,765,233	\$ 23,501,700	\$ 23,686,000	\$ 23,887,100	\$ 22,661,800	\$ 22,767,400
Breakeven Centers	\$ 19,964,459	\$ 21,087,000	\$ 21,609,000	\$ 22,148,000	\$ 22,701,000	\$ 23,271,000
Provision of Services & Rentals/Charges	\$ 13,558,468	\$ 14,638,600	\$ 15,218,400	\$ 15,081,900	\$ 14,907,400	\$ 15,144,600
Authority Payments	\$ 8,301,758	\$ 11,400,000	\$ 20,100,000	\$ 20,100,000	\$ 20,100,000	\$ 20,100,000
Non-Profit Payment for Services	\$ 1,685,794	\$ 2,800,000	\$ 3,000,000	\$ 3,200,000	\$ 3,400,000	\$ 3,600,000
All Other	\$ 10,335,715	\$ 15,588,300	\$ 16,113,700	\$ 16,404,100	\$ 16,658,800	\$ 16,972,500
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	\$ 6,996,737	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Commonwealth Appropriation	\$ 1,492,000	\$ 2,000,000	\$ 2,500,000	\$ 3,000,000	\$ 3,500,000	\$ 4,000,000
Trust Fund Transfer	\$ 1,200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total Revenues	\$ 436,535,908	\$ 443,033,600	\$ 463,761,100	\$ 473,746,100	\$ 481,004,000	\$ 490,748,000
Transfer from Reserve Fund Balance ¹	\$ 45,000,000	\$ 12,076,000	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
Operating Departments	\$ 204,153,413	\$ 207,996,342	\$ 212,294,313	\$ 213,533,542	\$ 216,722,085	\$ 221,651,241
Pension, Health Benefits and Workers' Comp ¹	\$ 182,544,852	\$ 137,010,969	\$ 148,134,434	\$ 153,170,085	\$ 155,588,215	\$ 160,212,067
Utilities, Judgments and Tax Refunds	\$ 13,643,247	\$ 17,313,460	\$ 18,181,640	\$ 16,811,486	\$ 17,381,243	\$ 17,971,737
Misc. Other Non-Departmental Operating Expenditures	\$ 1,773,796	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Debt Service	\$ 85,130,932	\$ 87,656,044	\$ 87,688,654	\$ 87,691,811	\$ 87,704,363	\$ 87,692,883
Total Expenditures	\$ 487,246,240	\$ 450,016,815	\$ 466,339,041	\$ 471,246,924	\$ 477,435,906	\$ 487,567,928
OPERATING RESULT	\$ (5,710,332)	\$ 5,092,785	\$ (2,577,941)	\$ 2,499,176	\$ 3,568,094	\$ 3,180,072
BEGINNING RESERVE FUND BALANCE	\$ 50,506,078	\$ 44,795,746	\$ 37,812,530	\$ 35,234,590	\$ 37,733,766	\$ 41,301,860
Transfer to PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve Fund Balance Transfer	\$ -	\$ (12,076,000)	\$ -	\$ -	\$ -	\$ -
ENDING RESERVE FUND BALANCE	\$ 44,795,746	\$ 37,812,530	\$ 35,234,590	\$ 37,733,766	\$ 41,301,860	\$ 44,481,931
FUND BALANCE AS A % OF EXPENDITURES	9.2%	8.4%	7.6%	8.0%	8.7%	9.1%

(1) \$45 million transferred in 2010 from the debt service restricted fund to the pension fund

Revenues



City of Pittsburgh

General Fund Revenues

2011 Operating Budget

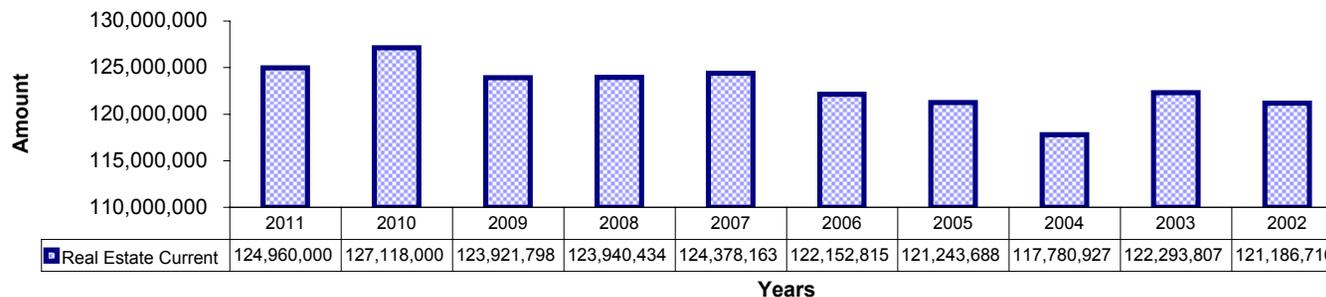
	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 OVER 2010
Real Estate Taxes, Current Year	\$ 124,960,000	\$ 127,118,000	\$ 123,921,798	\$ (2,158,000)
Real Estate Taxes, Prior Years	\$ 3,830,000	\$ 6,454,000	\$ 3,992,681	\$ (2,624,000)
Mercantile Tax	\$ -	\$ -	\$ 14,597	\$ -
Amusement Tax	\$ 11,996,000	\$ 11,336,000	\$ 11,093,187	\$ 660,000
Earned Income Tax	\$ 70,398,000	\$ 68,346,000	\$ 67,277,634	\$ 2,052,000
Deed Transfer Tax	\$ 14,006,000	\$ 12,321,000	\$ 11,647,258	\$ 1,685,000
Parking Tax	\$ 33,283,000	\$ 44,203,000	\$ 43,355,592	\$ (10,920,000)
Occupation Privilege Tax	\$ -	\$ -	\$ (216,068)	\$ -
Business Privilege Tax	\$ 87,000	\$ 437,000	\$ 9,366,147	\$ (350,000)
Institution and Service Privilege Tax	\$ 442,000	\$ 429,000	\$ 493,655	\$ 13,000
Penalties and Interest	\$ 1,990,000	\$ 2,254,000	\$ 2,135,219	\$ (264,000)
Interest on Bank Balances	\$ 179,000	\$ 799,000	\$ 103,738	\$ (620,000)
Fines and Forfeits	\$ 8,825,000	\$ 7,860,000	\$ 7,216,916	\$ 965,000
Liquor and Malt Beverage Licenses	\$ 423,000	\$ 421,000	\$ 406,625	\$ 2,000
Business Licenses	\$ -	\$ -	\$ 162	\$ -
General Government Licenses	\$ 1,000,000	\$ 671,000	\$ 717,914	\$ 329,000
Rentals and Charges - Departments	\$ 5,867,200	\$ 4,443,000	\$ 4,729,176	\$ 1,424,200
Public Service Privileges	\$ 1,333,000	\$ 1,126,000	\$ 1,336,133	\$ 207,000
Provision of Services	\$ 8,771,400	\$ 7,336,000	\$ 6,824,891	\$ 1,435,400
Breakeven Centers	\$ 21,087,000	\$ 19,780,000	\$ 20,556,550	\$ 1,307,000
Joint Operations	\$ 183,000	\$ 167,000	\$ 180,750	\$ 16,000
Federal and State Grants	\$ 25,501,700	\$ 28,106,000	\$ 21,287,727	\$ (2,604,300)
Non-Profit Payment for Services	\$ 2,800,000	\$ 1,945,000	\$ 911,026	\$ 855,000
Reimbursement, CDBG	\$ 803,000	\$ 761,000	\$ 550,000	\$ 42,000
Authority Payments	\$ 11,400,000	\$ 10,600,000	\$ 9,111,243	\$ 800,000
State Utility Tax Distribution	\$ 470,000	\$ 460,000	\$ 467,518	\$ 10,000
Act 77 - Tax Relief	\$ 11,967,000	\$ 12,450,000	\$ 11,745,489	\$ (483,000)
Miscellaneous, Not Otherwise Classified	\$ 253,000	\$ 237,000	\$ 40,206	\$ 16,000
Economic Development Slots Revenue	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ -
2% Local Share of Slots Revenue	\$ 10,000,000	\$ 7,300,000	\$ 635,129	\$ 2,700,000
Local Services Tax	\$ 13,376,000	\$ 12,498,000	\$ 13,042,406	\$ 878,000
Non-Resident Sports Facility Usage Fee	\$ 3,134,000	\$ 3,184,000	\$ 3,145,737	\$ (50,000)
Payroll Preparation Tax	\$ 46,970,000	\$ 46,436,000	\$ 45,744,797	\$ 534,000
Intergovernmental Services Fee	\$ 2,298,300	\$ 796,000	\$ 772,500	\$ 1,502,300
Trust Fund Transfer	\$ 300,000	\$ 1,200,000	\$ -	\$ (900,000)
Fund Balance	\$ 12,076,000	\$ -	\$ -	\$ 12,076,000
TOTAL	\$ 455,109,600	\$ 447,074,000	\$ 427,732,234	\$ (4,040,400)

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Real Estate Taxes, Current Year	\$ 124,960,000	\$ 127,118,000	\$ 123,921,798	\$ (2,158,000)

A tax levied on land and buildings, Real Estate Taxes, Current Year, represents approximately 27% of the 2011 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.

Real Estate, Current: 2002 - 2009 (actual); 2010 and 2011 (budgeted-projected)



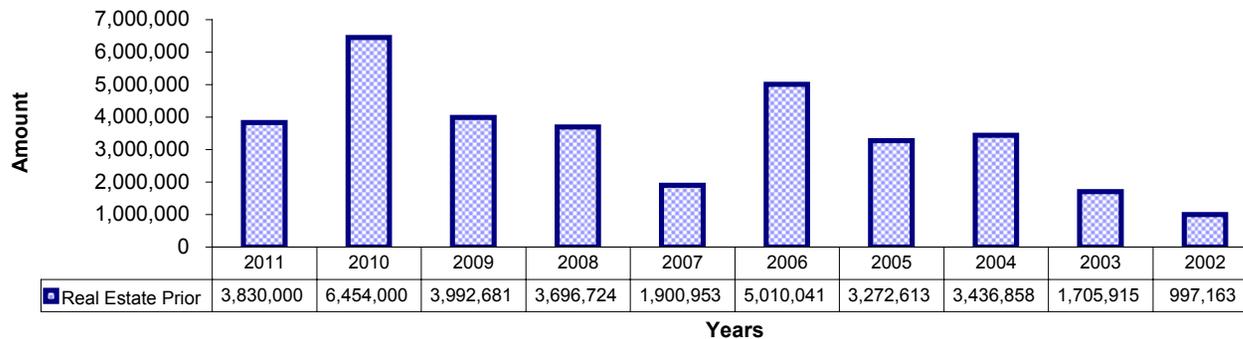
City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Real Estate Taxes, Prior Years	\$ 3,830,000	\$ 6,454,000	\$ 3,992,681	\$ (2,624,000)

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 approximately 1% of the 2011 General Fund Revenue budget.

Real Estate, Prior: 2002-2009 (actual); 2010-2011 (budgeted-projected)



City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Mercantile Tax	\$ -	\$ -	\$ 14,597	\$ -

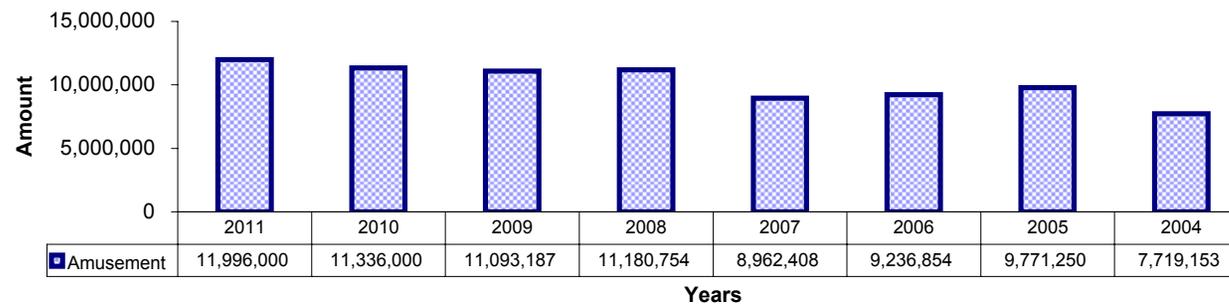
A tax of 1 mill was levied on the gross receipts of wholesale dealers of goods, wares, and merchandise. A 2 mill tax was levied on retail vendors of goods, wares, and merchandise. This tax was eliminated in 2005.

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Amusement Tax	\$ 11,996,000	\$ 11,336,000	\$ 11,093,187	\$ 660,000

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 2011 General Fund Revenue budget.

Amusement: 2004-2009 (actual); 2010-2011 (budgeted-projected)



City of Pittsburgh
2011 Operating Budget

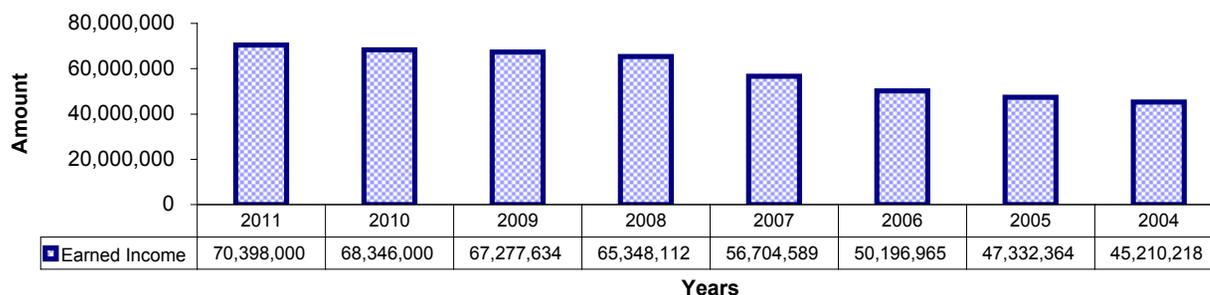
General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Earned Income Tax	\$ 70,398,000	\$ 68,346,000	\$ 67,277,634	\$ 2,052,000

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%. Earned Income Tax represents approximately 15% of the 2011 General Fund Revenue budget.

Earned Income: 2004-2009 (actual); 2010-2011 (budgeted-projected)

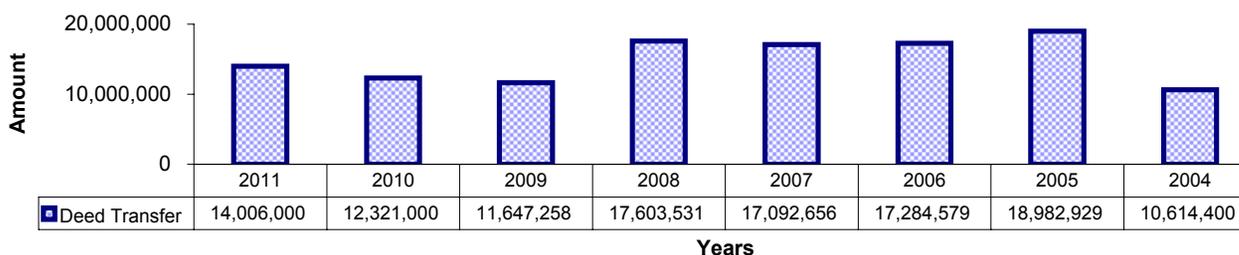


	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Deed Transfer Tax	\$ 14,006,000	\$ 12,321,000	\$ 11,647,258	\$ 1,685,000

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 2011 Deed Transfer Tax revenue estimate is based on projected real estate sales within the City of Pittsburgh. The economic crisis has negatively impacted real estate sales lowering the ratio between actual deed transfer tax receipts and real estate sales data projected forward. Deed Transfer Tax comprises approximately 3% of the 2011 General Fund Revenue budget.

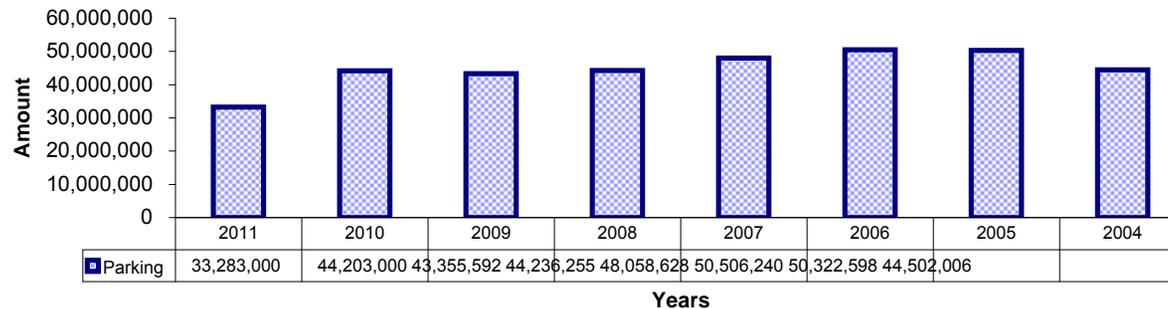
Deed Transfer: 2004-2009 (actual); 2010-2011 (budgeted-projected)



	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Parking Tax	\$ 33,283,000	\$ 44,203,000	\$ 43,355,592	\$ (10,920,000)

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 2011 General Fund Revenue budget.

Parking: 2004-2009 (actual); 2010-2011 (budgeted-projected)



City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Occupation Privilege Tax	\$ -	\$ -	\$ (216,068)	\$ -

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.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Business Privilege Tax	\$ 87,000	\$ 437,000	\$ 9,366,147	\$ (350,000)

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.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Institution and Service Privilege Tax	\$ 442,000	\$ 429,000	\$ 493,655	\$ 13,000

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

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Penalties and Interest	\$ 1,990,000	\$ 2,254,000	\$ 2,135,219	\$ (264,000)

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.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Interest on Bank Balances	\$ 179,000	\$ 799,000	\$ 103,738	\$ (620,000)

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. Increased payments for pension obligations, less funds available due to PAYGO Capital Budget transfers along with the current status of the financial markets has caused a lower yield from investments thereby reducing the forecasted interest earnings for 2011.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Fines and Forfeits	\$ 8,825,000	\$ 7,860,000	\$ 7,216,916	\$ 965,000

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	\$ 6,664,000	\$ 5,610,000	\$ 5,040,583	\$ 1,054,000
Fines-Traffic Court	\$ 1,502,000	\$ 1,692,000	\$ 1,626,985	\$ (190,000)
Fines-Housing Court	\$ -	\$ -	\$ -	\$ -
Fines-Magistrate or Alderman	\$ 388,000	\$ 288,000	\$ 310,435	\$ 100,000
Fines-Animal Care & Control	\$ -	\$ -	\$ -	\$ -
Fines-State Police	\$ 271,000	\$ 270,000	\$ 238,913	\$ 1,000

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Liquor and Malt Beverage Licenses	\$ 423,000	\$ 421,000	\$ 406,625	\$ 2,000

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.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Business Licenses	\$ -	\$ -	\$ 162	\$ -

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

Licenses-Business-Closing	\$ -	\$ -	\$ 150	\$ -
Licenses-Business-Mercantile	\$ -	\$ -	\$ 12	\$ -

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
General Government Licenses	\$ 1,000,000	\$ 671,000	\$ 717,914	\$ 329,000

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	\$ 770,000	\$ 521,000	\$ 528,902	\$ 249,000
Permits-Fire Safety	\$ 230,000	\$ 150,000	\$ 189,012	\$ 80,000

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Rentals and Charges - Departments	\$ 5,867,200	\$ 4,443,000	\$ 4,729,176	\$ 1,424,200

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	\$ 142,800	\$ 126,000	\$ 114,638	\$ 16,800
Charges-Documents-Identification Records	\$ -	\$ -	\$ -	\$ -
Charges-Documents-Fire Records	\$ 4,300	\$ 4,000	\$ 2,584	\$ 300
Charges-Safety Inspections	\$ 40,000	\$ 25,000	\$ 58,880	\$ 15,000

Department of Public Works

Permits-Street Excavations-Sidewalk Opening	\$ 22,000	\$ 15,000	\$ 23,898	\$ 7,000
Charges-Misc-Public Works	\$ 678,000	\$ 43,000	\$ 629,426	\$ 635,000
Street Excavations	\$ 470,400	\$ 378,000	\$ 370,616	\$ 92,400
Permits-Street Excavations-Curb Cuts	\$ 19,200	\$ 17,000	\$ 11,850	\$ 2,200
Permits-Street Excavations-Pole Permits	\$ 76,800	\$ 61,000	\$ 60,700	\$ 15,800
Permits-Encl-Permanent Bridge	\$ 25,200	\$ 17,000	\$ 16,247	\$ 8,200

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Department of Public Works (continued)				
Refuse-Dumpster Fees	\$ 72,000	\$ 70,000	\$ 88,700	\$ 2,000
Permits-Picnic and Ballfield	\$ 300,000	\$ 200,000	\$ 282,892	\$ 100,000
Permits-Street Excavations-Temp Barricades	\$ 222,000	\$ 220,000	\$ 262,903	\$ 2,000
Permits-Street Excavations-Mach or Equip	\$ 169,200	\$ 145,000	\$ 139,552	\$ 24,200
Encroachments	\$ 14,400	\$ 12,000	\$ 9,770	\$ 2,400
Permits-Land Operation	\$ -	\$ -	\$ -	\$ -
Department of Finance: Bureau of Procurement, Fleet and Asset Services				
Sales and Auctions-Sale of Scrap	\$ -	\$ -	\$ -	\$ -
Sales and Auctions-Sale of Autos	\$ -	\$ -	\$ 78,552	\$ -
Charges-Documents-Sale of Plans	\$ 1,000	\$ 1,000	\$ 660	\$ -
Charges-Telephone	\$ -	\$ -	\$ -	\$ -
Department of Law				
Charges-Docket Fees and Costs	\$ 5,000	\$ 10,000	\$ 6,344	\$ (5,000)
Charges-Property Damage	\$ 1,000	\$ 29,000	\$ -	\$ (28,000)
Fines-Settlements & Judgments	\$ 2,000	\$ 4,000	\$ 430	\$ (2,000)

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Department of Finance				
Charges-Collection Fees	\$ 307,000	\$ 354,000	\$ 312,094	\$ (47,000)
Charges-Daily Parking Meters	\$ 373,100	\$ 283,000	\$ 293,599	\$ 90,100
Lease-Wharf Parking	\$ 318,000	\$ 313,000	\$ 357,474	\$ 5,000
Lease-Wharves	\$ 11,000	\$ 11,000	\$ 11,154	\$ -
Charges-Lien Filing-PWSA	\$ 136,000	\$ 11,000	\$ 9,167	\$ 125,000
Lease-City Commercial Space	\$ 195,000	\$ 173,000	\$ 239,784	\$ 22,000
Permits-Parking	\$ 154,000	\$ 155,000	\$ 160,213	\$ (1,000)
Charges-Returned Check Fee	\$ 7,000	\$ 8,000	\$ 7,377	\$ (1,000)
Market Based Revenue Opportunities	\$ 500,000	\$ 500,000	\$ -	\$ -
City Planning				
Permits-Zoning Fees	\$ 1,175,000	\$ 903,000	\$ 803,531	\$ 272,000
Permits-Subdivision of Lots	\$ 22,800	\$ 17,000	\$ 21,610	\$ 5,800
Parks and Recreation				
Swimming Pool Fees	\$ 348,000	\$ 283,000	\$ 299,626	\$ 65,000
Center Fees	\$ -	\$ -	\$ (97)	\$ -
Summer Food Service Fees	\$ 55,000	\$ 55,000	\$ 55,000	\$ -

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Public Service Privileges	\$ 1,333,000	\$ 1,126,000	\$ 1,336,133	\$ 207,000

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

PSP Fee/PACT Ltd (All Steam)	\$ 384,000	\$ 428,000	\$ 421,897	\$ (44,000)
PSP Fee/Telecomm Licensing	\$ 949,000	\$ 698,000	\$ 914,236	\$ 251,000

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Provision of Services	\$ 8,771,400	\$ 7,336,000	\$ 6,824,891	\$ 1,435,400

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	\$ 427,000	\$ 398,000	\$ 390,929	\$ 29,000
Charges-Housing Authority	\$ -	\$ 250,000	\$ 750,000	\$ (250,000)
School Board Tax Collection	\$ 4,269,000	\$ 4,128,000	\$ 3,630,340	\$ 141,000
Charges-School Bd Non-Residential Employee	\$ 3,500	\$ 3,000	\$ 5,064	\$ 500
Charges-School Bd Crossing Guards	\$ 1,813,700	\$ 500,000	\$ -	\$ 1,313,700
Charges-Police Pension Plan	\$ 83,600	\$ 75,000	\$ 66,062	\$ 8,600
Charges-Fire Pension Plan	\$ 74,800	\$ 67,000	\$ 66,062	\$ 7,800
Charges-Municipal Pension Plan	\$ 74,800	\$ 65,000	\$ 66,435	\$ 9,800
Charges-Security Service Reimbursement-CCB	\$ 175,000	\$ -	\$ -	\$ 175,000
PWSA-Indirect Costs	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ -

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Breakeven Centers	\$ 21,087,000	\$ 19,780,000	\$ 20,556,550	\$ 1,307,000

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	\$ 5,457,000	\$ 5,695,000	\$ 5,710,896	\$ (238,000)
Medical Services Revenue	\$ 10,400,000	\$ 9,558,000	\$ 9,069,694	\$ 842,000
Cable Bureau Revenue	\$ 5,060,000	\$ 4,350,000	\$ 4,519,750	\$ 710,000
Tow Pound Revenue	\$ -	\$ -	\$ 1,083,063	\$ -
Animal Care & Control Revenue	\$ 170,000	\$ 177,000	\$ 158,041	\$ (7,000)
Special Events Cost Recovery	\$ -	\$ -	\$ 15,106	\$ -

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Joint Operations	\$ 183,000	\$ 167,000	\$ 180,750	\$ 16,000
Revenues generated through partnerships with other government entities are recorded as a joint operations revenue.				
Three Taxing Bodies	\$ 183,000	\$ 167,000	\$ 180,750	\$ 16,000

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Federal and State Grants	\$ 25,501,700	\$ 28,106,000	\$ 21,287,727	\$ (2,604,300)

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)	\$ 240,000	\$ 229,000	\$ 223,558	\$ 11,000
Liquid Fuels Tax	\$ 4,630,000	\$ 4,630,000	\$ 1,957,500	\$ -
Commonwealth Recycling Grant	\$ 493,000	\$ 338,000	\$ 32,796	\$ 155,000
Police/Fire/Retiree Reimbursement	\$ 1,565,000	\$ 1,565,000	\$ 1,540,928	\$ -
Police Training Reimbursement	\$ -	\$ -	\$ -	\$ -
Commonwealth Legislative Appropriation	\$ 2,000,000	\$ 5,000,000	\$ -	\$ (3,000,000)
COPS Grant	\$ 1,144,700	\$ 1,000,000	\$ 2,500,000	\$ 144,700
Homeland Security Grant	\$ -	\$ -	\$ -	\$ -
State Pension Aid	\$ 15,429,000	\$ 15,352,000	\$ 15,030,106	\$ 77,000
LLEBG Subsidy for Civilians	\$ -	\$ -	\$ -	\$ -

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Non-Profit Payment For Services	\$ 2,800,000	\$ 1,945,000	\$ 911,026	\$ 855,000

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.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Reimbursement, CDBG	\$ 803,000	\$ 761,000	\$ 550,000	\$ 42,000

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.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Authority Payments	\$ 11,400,000	\$ 10,600,000	\$ 9,111,243	\$ 800,000

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 2011. 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	\$ 1,300,000	\$ 809,978	\$ 1,300,000
Pittsburgh Water and Sewer Authority	\$ 7,300,000	\$ 7,800,000	\$ 6,800,000	\$ (500,000)
Sports & Exhibition Authority	\$ -	\$ -	\$ 1,265	\$ -
Urban Redevelopment Authority	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
State Utility Tax Distribution	\$ 470,000	\$ 460,000	\$ 467,518	\$ 10,000

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.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Sale of Public Property	\$ -	\$ 500,000	\$ 23,900	\$ (500,000)

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

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Act 77 - Tax Relief	\$ 11,967,000	\$ 12,450,000	\$ 11,745,489	\$ (483,000)

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.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Miscellaneous, Not Otherwise Classified	\$ 253,000	\$ 237,000	\$ 40,206	\$ 16,000

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

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

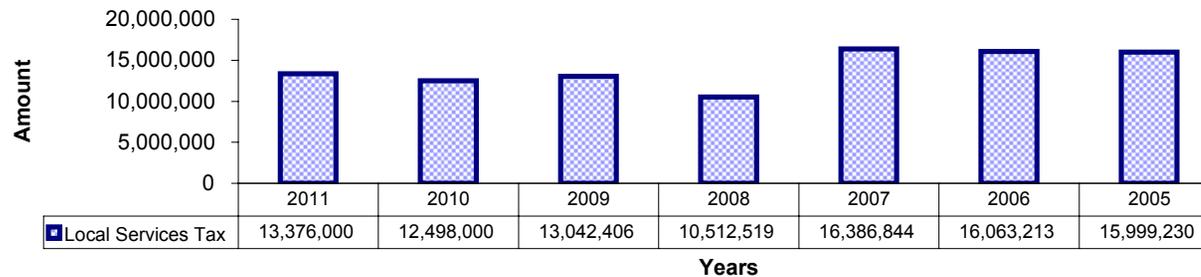
	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Non-Resident Sports Facility Usage Fee	\$ 3,134,000	\$ 3,184,000	\$ 3,145,737	\$ (50,000)

The Facility Usage Fee is assessed on athletes and performers that work or perform at certain facilities that have been subsidized with public funds. This fee represents approximately 0.7% of the 2011 General Fund Revenue budget.

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Local Services Tax	\$ 13,376,000	\$ 12,498,000	\$ 13,042,406	\$ 878,000

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 2011 General Fund Revenue budget.

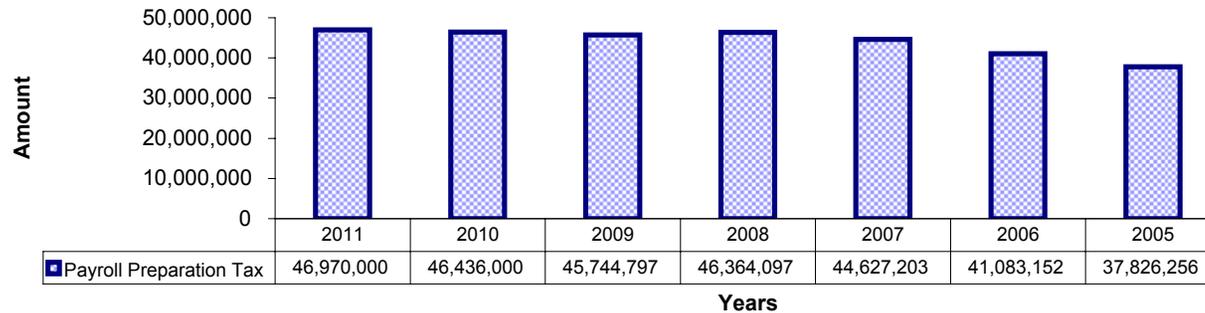
Local Services Tax: 2005-2009 (actual); 2010-2011 (budgeted-projected)



	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Payroll Preparation Tax	\$ 46,970,000	\$ 46,436,000	\$ 45,744,797	\$ 534,000

This tax was first enacted in 2005. The 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 10% of the 2011 General Fund Revenue budget.

Payroll Preparation Tax: 2005-2009 (actual); 2010-2011 (budgeted-projected)



City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
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.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
2% Local Share of Slots Revenue	\$ 10,000,000	\$ 7,300,000	\$ 635,129	\$ 2,700,000

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 2011 based on the revenue generated by the Rivers Casino and specific guidance from the Commonwealth of Pennsylvania Secretary of Revenue. The 2% Local Share of Slots Revenue is subject to disbursement by the Intergovernmental Cooperation Authority as charged for Cities of the Second Class.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Intergovernmental Services Fee	\$ 2,298,300	\$ 796,000	\$ 772,500	\$ 1,502,300

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.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Trust Fund Transfer	\$ 300,000	\$ 1,200,000	\$ -	\$ (900,000)

This revenue source transfers excess balances to the general fund.

City of Pittsburgh
2011 Operating Budget

General Fund Revenues

	ESTIMATES 2011	BUDGET 2010	ACTUAL 2009	INCREASE/ (DECREASE) 2011 over 2010
Beginning Fund Balance	\$ 12,076,000	\$ -	\$ -	\$ 12,076,000

This revenue item represents the City's ending reserve fund balance from 2010.

Expenditures



City of Pittsburgh
2011 Operating Budget

Expenditure Summary

	BUDGET 2011	BUDGET 2010	ACTUAL 2009	ACTUAL 2008
City Council	\$ 1,310,529	\$ 1,338,832	\$ 1,286,087	\$ 1,201,970
City Clerk's Office	\$ 661,966	\$ 607,156	\$ 613,624	\$ 574,737
Mayor's Office	\$ 1,040,570	\$ 1,135,102	\$ 1,079,976	\$ 1,073,566
City Information Systems	\$ 5,420,139	\$ 5,564,607	\$ 5,117,813	\$ 4,660,113
Commission on Human Relations	\$ 232,343	\$ 249,894	\$ 214,344	\$ 200,286
Controller's Office	\$ 2,358,168	\$ 2,422,265	\$ 2,279,801	\$ 2,125,879
Finance	\$ 15,770,674	\$ 16,280,773	\$ 14,350,907	\$ 13,478,112
Law	\$ 2,013,328	\$ 2,175,650	\$ 1,759,165	\$ 1,751,526
Office of Municipal Investigations	\$ 577,695	\$ 588,730	\$ 532,962	\$ 451,022
Equal Opportunity Review Commission	\$ 259,044	\$ 264,554	\$ 232,812	\$ 185,930
Personnel & Civil Service Commission	\$ 1,790,694	\$ 1,840,186	\$ 1,804,330	\$ 1,580,358
City Planning	\$ 1,828,040	\$ 1,918,527	\$ 1,446,875	\$ 626,451
Public Safety Administration	\$ 1,010,593	\$ 1,566,317	\$ 809,200	\$ 162,581
Emergency Medical Services	\$ 13,028,605	\$ 12,946,406	\$ 12,733,961	\$ 12,078,410
Police	\$ 67,843,678	\$ 70,606,746	\$ 69,286,266	\$ 65,560,022
Fire	\$ 52,136,382	\$ 52,015,290	\$ 50,699,625	\$ 48,050,233
Building Inspection	\$ 3,240,541	\$ 3,436,706	\$ 2,877,282	\$ 2,766,681
Animal Care & Control	\$ 1,207,771	\$ 1,173,336	\$ 874,403	\$ 881,663
Public Works	\$ 31,765,507	\$ 31,735,892	\$ 28,104,441	\$ 27,876,696
Parks & Recreation	\$ 4,025,197	\$ 4,212,064	\$ 3,991,941	\$ 3,867,608
Non-Departmentals-Debt Service	\$ 87,656,044	\$ 76,903,213	\$ 82,248,281	\$ 84,911,596
Non-Departmentals-Citywide ¹	\$ 17,313,460	\$ 12,953,887	\$ 12,070,104	\$ 86,456,553
Non-Departmentals-Personnel Related	\$ 137,010,969	\$ 142,111,587	\$ 123,913,805	\$ 114,062,162
Non-Departmentals-Miscellaneous	\$ 40,000	\$ 2,000,000	\$ 40,000	\$ 40,000
Citizens Police Review Board	\$ 474,878	\$ 482,765	\$ 440,357	\$ 405,807
TOTAL	\$ 450,016,815	\$ 446,530,485	\$ 418,808,361	\$ 475,029,959

(1) 2008 actual expenditures include a transfer of \$27.2 million associated with the City's PAYGO Capital Improvement Plan and a transfer of \$45.4 million to the Debt Service Restricted Fund.

City of Pittsburgh
2011 Operating Budget

Expenditure Summary
By Subclass

Subclass	Description	Budget 2011	Budget 2010	Increase/ (Decrease)
10	Salaries	\$ 157,211,905	\$ 161,170,508	\$ (3,958,603)
20	Premium Pay	\$ 21,896,901	\$ 21,323,885	\$ 573,016
30	Education and Training	\$ 452,811	\$ 413,003	\$ 39,808
40	Fringe Benefits	\$ 83,362,469	\$ 82,054,577	\$ 1,307,892
50	Uniforms	\$ 1,907,714	\$ 1,896,514	\$ 11,200
100	Supplies	\$ 5,283,832	\$ 5,280,539	\$ 3,293
110	Materials	\$ 1,390,168	\$ 1,140,168	\$ 250,000
120	Equipment	\$ 1,197,342	\$ 863,342	\$ 334,000
130	Repairs	\$ 2,077,720	\$ 2,022,720	\$ 55,000
140	Rentals	\$ 2,995,356	\$ 3,002,164	\$ (6,808)
150	Miscellaneous Services	\$ 19,559,860	\$ 18,324,982	\$ 1,234,878
160	Utilities	\$ 8,317,860	\$ 8,317,860	\$ -
170	Judgments	\$ 3,008,333	\$ 1,750,000	\$ 1,258,333
180	Pension	\$ 53,648,500	\$ 60,057,010	\$ (6,408,510)
200	Debt Service	\$ 87,400,351	\$ 76,649,070	\$ 10,751,282
210	Debt Service Subsidy	\$ 255,693	\$ 254,143	\$ 1,550
300	GF Grants	\$ 40,000	\$ -	\$ 40,000
350	GF Projects	\$ -	\$ -	\$ -
400	Transfers	\$ 10,000	\$ 2,010,000	\$ (2,000,000)
Total		\$ 450,016,815	\$ 446,530,485	\$ 3,486,330

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.

City of Pittsburgh
2011 Operating Budget

City Council

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 1,310,529	\$ 1,338,832	\$ 1,268,087	\$ (28,303)
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ 18,000	\$ -
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	\$ 1,310,529	\$ 1,338,832	\$ 1,286,087	\$ (28,303)

City of Pittsburgh
2011 Operating Budget

City Council

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount		Rate/ Grade	Hours Days Months	Amount
Member Of Council	9	\$58,971	12	\$ 530,742	9	\$57,815	12	\$ 520,335
Chief Of Staff To Council	9	20A/G	12	\$ 367,802	9	20A/G	12	\$ 360,590
Executive Assistant	9	10C/G	12	\$ 263,774	9	10C/G	12	\$ 258,602
(1-9)Administrative/Research, As Needed	-	5/33	-	\$ 148,211	-	5/33	-	\$ 145,305
(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			\$ 1,310,529	27			\$ 1,284,832

City of Pittsburgh
 2011 Operating Budget

City Council

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 1,310,529	\$ 1,284,832	\$ 1,268,087
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 54,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -
TOTAL		\$ 1,310,529	\$ 1,338,832	\$ 1,268,087

City of Pittsburgh
2011 Operating Budget

City Council

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 1,197,650	\$ 1,268,087	\$ 1,338,832	\$ 1,338,832	\$ 1,310,529	\$ 1,336,739	\$ 1,370,157	\$ 1,411,262	\$ 1,453,600
20 Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Education and Training	\$ 4,320	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 1,201,970	\$ 1,286,087	\$ 1,338,832	\$ 1,338,832	\$ 1,310,529	\$ 1,336,739	\$ 1,370,157	\$ 1,411,262	\$ 1,453,600

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
2011 Operating Budget

City Clerk's Office

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 479,580	\$ 478,890	\$ 497,898	\$ 690
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	\$ 5,000	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 160,986	\$ 114,866	\$ 102,326	\$ 46,120
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 661,966	\$ 607,156	\$ 613,624	\$ 54,810

City of Pittsburgh
2011 Operating Budget

City Clerk's Office

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Clerk	1	34	12	\$ 83,499	1	34	12	\$ 81,862
Budget Director	1	33	12	\$ 78,246	1	33	12	\$ 76,712
Deputy City Clerk	1	27E	12	\$ 60,554	1	27E	12	\$ 59,367
Internal Accounts Monitor	1	20F	12	\$ 47,411	1	20F	12	\$ 46,481
Budget Technician	-	16E	12	\$ -	1	16E	12	\$ 37,612
Senior Budget Analyst	1	25E	12	\$ 55,907	1	25E	12	\$ 54,811
Budget Analyst	1	20E	12	\$ 45,468	-	-	-	\$ -
Budget Analyst, As Needed	-	23E	-	\$ -	-	23E	-	\$ -
City Council Solicitor, As Needed	-	31C	-	\$ -	-	-	-	\$ -
Secretary To City Clerk	1	13E	12	\$ 34,051	1	13E	12	\$ 33,383
Administrative Assistant	1	13E	12	\$ 36,067	1	13E	12	\$ 35,360
Supervisory Clerk	1	13F	12	\$ 36,528	1	13F	12	\$ 35,812
Clerical Assistant 1	1	07F	12	\$ 29,309	-	07F	-	\$ -
Clerical Specialist 2	1	12D	12	\$ 32,040	1	12D	12	\$ 31,412
Administrative/Research, As Needed	-	33	-	\$ -	-	33	-	\$ -
Clerical Assistant 1	-	04C	12	\$ -	1	04C	12	\$ 25,621
Clerk 2	1	09G	12	\$ 32,040	1	07E	12	\$ 27,997
TOTAL	12			\$ 571,120	12			\$ 546,430

City of Pittsburgh
 2011 Operating Budget

City Clerk's Office

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 571,120	\$ 546,430	\$ 497,898
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 24,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (10,500)	\$ (10,500)	\$ -
Less Reimbursements		\$ (81,040)	\$ (81,040)	\$ -
TOTAL		\$ 479,580	\$ 478,890	\$ 497,898

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 Amount
150	Miscellaneous Services	Various Professional Service Contracts, Legal & Research	\$ 91,096	\$ 44,976
		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	\$ 114,866

City of Pittsburgh
2011 Operating Budget

City Clerk's Office

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 480,112	\$ 497,898	\$ 478,890	\$ 478,890	\$ 479,580	\$ 544,374	\$ 557,984	\$ 574,724	\$ 591,966
20 Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Education and Training	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -
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	\$ 4,935	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150 Miscellaneous Services	\$ 81,290	\$ 102,326	\$ 114,866	\$ 114,866	\$ 160,986	\$ 117,163	\$ 119,506	\$ 121,896	\$ 124,334
160 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170 Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 574,737	\$ 613,624	\$ 607,156	\$ 607,156	\$ 661,966	\$ 675,205	\$ 691,431	\$ 710,840	\$ 730,804

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 city-wide 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 city-wide 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.

City of Pittsburgh
2011 Operating Budget

Office of the Mayor

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 857,143	\$ 908,675	\$ 906,169	\$ (51,532)
20	Premium Pay	\$ 2,122	\$ 2,122	\$ 988	\$ -
30	Education and Training	\$ 41,000	\$ 84,000	\$ 75,397	\$ (43,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 31,212	\$ 31,212	\$ 21,173	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,233	\$ 3,233	\$ 527	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 5,632	\$ 5,632	\$ 2,414	\$ -
150	Miscellaneous Services	\$ 100,228	\$ 100,228	\$ 73,307	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
		\$ 1,040,570	\$ 1,135,102	\$ 1,079,976	\$ (94,532)

City of Pittsburgh
2011 Operating Budget

Office of the Mayor

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Mayor	1	\$103,425	12	\$ 103,425	1	\$101,397	12	\$ 101,397
Director of Public Affairs	-	36G	12	\$ -	1	36G	12	\$ 93,357
Chief of Staff	1	39G	12	\$ 102,135	1	39G	12	\$ 100,132
Director of Operations	1	39E	12	\$ 101,369	1	39E	12	\$ 99,381
Press Secretary	1	27E	12	\$ 60,592	1	27E	12	\$ 59,404
Manager of Communications	-	30	-	\$ -	1	30	12	\$ 59,229
Manager of Special Projects, As Needed	-	-	-	\$ -	-	-	-	\$ -
Government Affairs Manager	1	26E	12	\$ 58,280	-	27E	-	\$ -
Director of Grants and Development	-	29	-	\$ -	-	29	-	\$ -
Director of Policy	-	33E	-	\$ -	-	33E	-	\$ -
Policy Manager	1	33B	12	\$ 68,790	1	23E	12	\$ 50,582
Manager of Government Relations	-	19A	-	\$ -	-	19A	-	\$ -
Economic Development Coordinator	1	25E	12	\$ 55,906	1	25E	12	\$ 54,810
Senior Administrator/Mayor	1	24E	12	\$ 53,739	1	24E	12	\$ 52,685
Special Assistant/Mayor	-	20G	-	\$ -	-	20G	-	\$ -
Senior Secretary/Mayor	1	22E	12	\$ 49,460	1	22E	12	\$ 48,490
Senior Secretary/Chief of Staff	-	19	-	\$ -	-	19	-	\$ -
Senior Secretary/Operations	1	16	12	\$ 39,434	1	16	12	\$ 38,661
Communications Assistant	1	17E	12	\$ 39,894	-	18E	-	\$ -
Administrative Assistant	-	12E	-	\$ -	-	12E	-	\$ -
Director of Neighborhood Initiatives	-	32E	-	\$ -	-	32E	-	\$ -
Secretary/Special Events Coordinator	-	19	-	\$ -	-	19	-	\$ -
Secretary	1	13	12	\$ 34,051	1	13	12	\$ 33,383
Assistant Chief of Staff	1	28G	12	\$ 68,790	1	28G	12	\$ 67,441
Clerical Assistant 2	1	07D	12	\$ 28,295	1	07D	12	\$ 27,740
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Chief Service Officer	1	29E	12	\$ 64,753	-	-	-	\$ -
Management Intern, As Needed	-	\$7.25-15.00	12	\$ 22,500	-	\$7.25-15.00	12	\$ 22,500
TOTAL	15			\$ 951,413	14			\$ 909,192

City of Pittsburgh
2011 Operating Budget

Office of the Mayor

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 951,413	\$ 909,192	\$ 906,169
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 29,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Less Grant Reimbursement		\$ (64,753)	\$ -	\$ -
Vacancy Allowance		\$ (29,517)	\$ (29,517)	\$ -
TOTAL		\$ 857,143	\$ 908,675	\$ 906,169

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 Amount
30	Education and Training	Membership Fees	\$ 41,000	\$ 75,000
		Seminars & Travel		\$ 4,000
		Tuition Reimbursement		\$ 5,000
			\$ 41,000	\$ 84,000
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

City of Pittsburgh
2011 Operating Budget

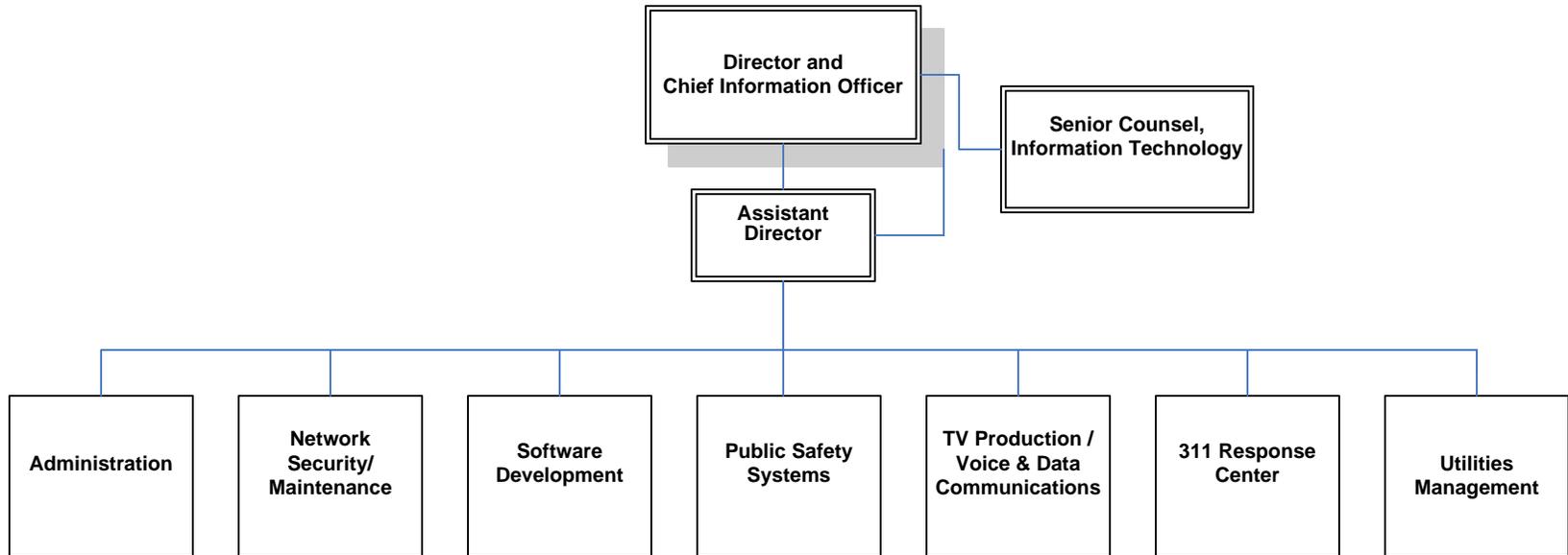
Office of the Mayor

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 891,997	\$ 906,169	\$ 908,675	\$ 908,675	\$ 857,143	\$ 874,286	\$ 896,143	\$ 923,027	\$ 950,718
20 Premium Pay	\$ 6,925	\$ 988	\$ 2,122	\$ 2,122	\$ 2,122	\$ 2,175	\$ 2,229	\$ 2,285	\$ 2,342
30 Education and Training	\$ 77,135	\$ 75,397	\$ 84,000	\$ 84,000	\$ 41,000	\$ 41,410	\$ 41,824	\$ 42,242	\$ 42,664
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 19,571	\$ 21,173	\$ 31,212	\$ 31,212	\$ 31,212	\$ 31,836	\$ 32,473	\$ 33,122	\$ 33,784
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 2,010	\$ 527	\$ 3,233	\$ 3,233	\$ 3,233	\$ 3,298	\$ 3,364	\$ 3,431	\$ 3,500
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ 2,069	\$ 2,414	\$ 5,632	\$ 5,632	\$ 5,632	\$ 5,745	\$ 5,860	\$ 5,977	\$ 6,097
150 Miscellaneous Services	\$ 73,859	\$ 73,307	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,073,566	\$ 1,079,976	\$ 1,135,102	\$ 1,135,101	\$ 1,040,570	\$ 1,060,983	\$ 1,086,171	\$ 1,116,448	\$ 1,147,596

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
2011 Operating Budget

City Information Systems

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 2,500,561	\$ 2,698,667	\$ 2,444,148	\$ (198,106)
20	Premium Pay	\$ 34,050	\$ 34,050	\$ 13,696	\$ -
30	Education and Training	\$ 24,522	\$ 24,522	\$ 20,593	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 168,485	\$ 168,485	\$ 168,437	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 38,950	\$ 99,950	\$ 149,181	\$ (61,000)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 1,783,362	\$ 1,668,724	\$ 1,451,694	\$ 114,638
160	Utilities	\$ 870,209	\$ 870,209	\$ 870,065	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 5,420,139	\$ 5,564,607	\$ 5,117,813	\$ (144,468)

City of Pittsburgh
2011 Operating Budget

City Information Systems

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director And Chief Information Officer	1	35G	12	\$ 93,687	1	35G	12	\$ 91,850
Deputy Director	-	32G	-	\$ -	-	32G	-	\$ -
Assistant Director	1	32E	12	\$ 74,318	1	32E	12	\$ 72,861
Senior Counsel - Information Technology	1	29E	12	\$ 66,048	1	29E	12	\$ 64,753
Software Development Manager	-	28F	-	\$ -	-	28F	-	\$ -
Software Development Manager	-	28E	-	\$ -	-	28E	-	\$ -
Software Development Manager, As Needed	-	28E	-	\$ -	-	28E	-	\$ -
Public Safety Development Manager	1	28E	12	\$ 63,364	1	28E	12	\$ 62,122
Information Security Analyst	1	28G	12	\$ 68,790	1	28G	12	\$ 67,441
Senior Data Base Administrator	1	30G	12	\$ 74,318	1	30G	12	\$ 72,861
Data Base Administrator	1	28G	12	\$ 68,790	1	28G	12	\$ 67,441
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	\$ 58,280	1	26E	12	\$ 57,137
Web Master	2	26E	12	\$ 116,560	2	26E	12	\$ 114,274
Web Developer	1	21E	12	\$ 47,411	1	21E	12	\$ 46,481
Energy & Utilities Manager	1	29D	12	\$ 63,364	1	29D	12	\$ 62,122
Sustainability Coordinator	1	21E	12	\$ 47,411	1	21E	12	\$ 46,481
Computer Support Analyst	1	20D	12	\$ 42,899	1	20D	12	\$ 42,058
Client Application Developer 3	1	22E	12	\$ 49,460	1	22E	12	\$ 48,490
Client Application Developer 2	-	22D	-	\$ -	-	22D	-	\$ -
Client Application Developer 1	3	20D	12	\$ 128,697	4	20D	12	\$ 168,232
Client Application Developer 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -
Exchange Administrator	2	26F	12	\$ 121,184	2	26E	12	\$ 114,274
Exchange Administrator, As Needed	-	26E	-	\$ -	-	26E	-	\$ -
Senior Systems Analyst 4	-	27F	-	\$ -	-	27F	-	\$ -
Senior Systems Analyst 4, As Needed	-	27E	-	\$ -	-	27E	-	\$ -
Senior Systems Analyst 3	1	25G	12	\$ 60,592	1	25G	12	\$ 59,404
Senior Systems Analyst 3, As Needed	-	25E	-	\$ -	-	25E	-	\$ -
Senior Systems Analyst 2	1	23F	12	\$ 53,739	3	23F	12	\$ 158,055
Senior Systems Analyst 2, As Needed	-	23E	-	\$ -	-	23E	-	\$ -
Senior Systems Analyst 1	1	22E	12	\$ 49,460	1	22E	12	\$ 48,490

City of Pittsburgh
2011 Operating Budget

City Information Systems

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Manager Of Operations	-	26E	-	\$ -	-	26E	-	\$ -
Communications Analyst	-	22G	-	\$ -	-	22G	-	\$ -
Telecommunications Analyst	1	23C	12	\$ 47,411	1	23C	12	\$ 46,481
Network Analyst 3	4	25E	12	\$ 223,624	4	25E	12	\$ 219,240
Network Analyst 3, As Needed	-	25E	-	\$ -	-	25E	-	\$ -
Network Analyst 2	3	24D	12	\$ 148,440	3	24D	12	\$ 145,530
Network Analyst 2, As Needed	-	24D	-	\$ -	-	24D	-	\$ -
Network Analyst 1	2	22D	12	\$ 92,060	2	22D	12	\$ 90,254
Network Analyst 1, As Needed	-	22D	-	\$ -	-	22D	-	\$ -
Network Technician	-	15D	-	\$ -	-	15D	-	\$ -
Client Support Analyst 1	1	21D	12	\$ 44,424	1	21D	12	\$ 43,553
Client Support Analyst 1, As Needed	-	21D	-	\$ -	-	21D	-	\$ -
Financial Systems Manager	-	28G	-	\$ -	-	28G	-	\$ -
Financial Systems Manager	1	26G	12	\$ 63,364	1	26G	12	\$ 62,122
Financial Systems Manager	1	25E	12	\$ 55,906	1	25E	12	\$ 54,810
Financial Systems Manager, As Needed	-	28G	-	\$ -	-	28G	-	\$ -
Lead Computer Operator	1	15D	12	\$ 35,854	1	15D	12	\$ 35,151
Computer Operator 2	-	13D	-	\$ -	-	13D	-	\$ -
C.I.S. Accounting Supervisor	-	22E	-	\$ -	-	22E	-	\$ -
Chief Clerk 2	1	23E	12	\$ 51,594	1	23E	12	\$ 50,582
Chief Clerk 1	1	16E	12	\$ 38,364	1	16E	12	\$ 37,612
Chief Clerk 1, As Needed	-	18G	-	\$ -	-	18G	-	\$ -
Support Clerk	-	08A	-	\$ -	1	08A	12	\$ 26,148
Support Clerk, Part Time	1	08A	12	\$ 19,230	-	08A	-	\$ -
Clerical Specialist 2	-	12D	-	\$ -	-	12D	-	\$ -
Clerical Assistant 1	2	06D	12	\$ 55,376	2	06D	12	\$ 54,290
Project Leader	-	28G	-	\$ -	-	28G	-	\$ -
Project Manager	-	26E	-	\$ -	-	26E	-	\$ -
Videographer	2	13D	12	\$ 66,642	2	13D	12	\$ 65,336
T.V. Production Technician	2	13D	12	\$ 66,642	2	13D	12	\$ 65,336
Mayors 311 Response Line Supervisor	1	19E	12	\$ 43,610	1	19E	12	\$ 42,755
Mayors 311 Response Line Assistant Supervisor	1	16E	12	\$ 38,364	1	16E	12	\$ 37,612
Mayors 311 Response Line Representative	3	06D	12	\$ 83,064	3	06D	12	\$ 81,435

City of Pittsburgh
2011 Operating Budget

City Information Systems

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Mayors 311 Response Line Representative, P.T.	4	06D	1,500	\$ 79,869	4	06D	1,500	\$ 78,303
Editor/Videographer	-	18D	-	\$ -	-	18D	-	\$ -
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	55			\$ 2,617,210	58			\$ 2,716,377

City of Pittsburgh
 2011 Operating Budget

City Information Systems

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 2,617,210	\$ 2,716,377	\$ 2,444,148
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 112,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (116,649)	\$ (98,649)	\$ -
Less Reimbursement from Grants		\$ -	\$ (31,061)	\$ -
TOTAL		\$ 2,500,561	\$ 2,698,667	\$ 2,444,148

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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
		Public Safety Vehicles	\$ -	\$ 61,000
		Office	\$ 33,697	\$ 33,697
		\$ 38,950	\$ 99,950	
150	Miscellaneous Services	Cleaning	\$ 3,500	\$ 3,500
		Maintenance Contracts	\$ 1,042,887	\$ 1,042,887
		Professional Services - ISAT & Public Safety Projects	\$ 662,872	\$ 566,234
		Public Information	\$ 56,103	\$ 56,103
		Video Streaming Services	\$ 18,000	\$ -
		\$ 1,783,362	\$ 1,668,724	
160	Utilities	Telephone	\$ 678,633	\$ 678,633
		Telecommunications	\$ 191,576	\$ 191,576
		\$ 870,209	\$ 870,209	

City of Pittsburgh
2011 Operating Budget

City Information Systems

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 2,123,972	\$ 2,444,148	\$ 2,698,667	\$ 2,674,378	\$ 2,500,561	\$ 2,550,572	\$ 2,614,336	\$ 2,692,766	\$ 2,773,549
20 Premium Pay	\$ 3,063	\$ 13,696	\$ 34,050	\$ 29,138	\$ 34,050	\$ 34,901	\$ 35,774	\$ 36,668	\$ 37,585
30 Education and Training	\$ 19,855	\$ 20,593	\$ 24,522	\$ 24,257	\$ 24,522	\$ 24,767	\$ 25,015	\$ 25,265	\$ 25,518
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 167,925	\$ 168,437	\$ 168,485	\$ 167,877	\$ 168,485	\$ 171,855	\$ 175,292	\$ 178,798	\$ 182,374
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 149,950	\$ 149,181	\$ 99,950	\$ 91,789	\$ 38,950	\$ 39,729	\$ 40,524	\$ 41,334	\$ 42,161
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150 Miscellaneous Services	\$ 1,393,338	\$ 1,451,694	\$ 1,668,724	\$ 1,666,542	\$ 1,783,362	\$ 1,819,029	\$ 1,855,410	\$ 1,892,518	\$ 1,930,368
160 Utilities	\$ 802,009	\$ 870,065	\$ 870,209	\$ 853,613	\$ 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	\$ 4,660,113	\$ 5,117,813	\$ 5,564,607	\$ 5,507,593	\$ 5,420,139	\$ 5,545,870	\$ 5,687,569	\$ 5,846,216	\$ 6,009,577

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
2011 Operating Budget

Commission on Human Relations

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 218,798	\$ 236,349	\$ 212,045	\$ (17,551)
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 1,200	\$ 1,200	\$ 250	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 1,051	\$ 1,051	\$ 1,044	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 974	\$ 974	\$ 95	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 10,320	\$ 10,320	\$ 910	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 232,343	\$ 249,894	\$ 214,344	\$ (17,551)

City of Pittsburgh
2011 Operating Budget

Commission on Human Relations

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	31G	12	\$ 78,512	1	31G	12	\$ 76,973
Commission Representative 3	-	20E	-	\$ -	-	20E	-	\$ -
Commission Rep. 3, As Needed	-	20E	-	\$ -	-	20E	-	\$ -
Commission Representative 2	2	19D	12	\$ 82,746	2	19D	12	\$ 81,124
Commission Rep. 2, As Needed	-	19D	-	\$ -	-	19D	-	\$ -
Commission Rep. 1, Part-Time	-	16A	1,000	\$ 16,021	-	16A	1,000	\$ 15,707
Commission Rep. 1, As Needed	-	16D	-	\$ -	-	16D	-	\$ -
Secretary	1	14G	12	\$ 38,364	1	14G	12	\$ 37,612
Clerk Stenographer 2	-	09D	-	\$ -	1	09D	12	\$ 29,126
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	09D	-	\$ -
Clerical Specialist 1	1	08D	12	\$ 28,972	-	-	-	\$ -
Clerical Assistant 2, Part-Time	-	07A	1,500	\$ 19,183	-	07A	1,500	\$ 18,807
TOTAL	5			\$ 263,798	5			\$ 259,349

City of Pittsburgh
 2011 Operating Budget

Commission on Human Relations

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 263,798	\$ 259,349	\$ 212,045
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 12,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Less CDBG		\$ (35,000)	\$ (35,000)	\$ -
Vacancy Allowance		\$ (10,000)	\$ -	\$ -
TOTAL		\$ 218,798	\$ 236,349	\$ 212,045

City of Pittsburgh
2011 Operating Budget

Commission on Human Relations

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 197,213	\$ 212,045	\$ 236,349	\$ 220,566	\$ 218,798	\$ 223,174	\$ 228,753	\$ 235,615	\$ 242,684
20 Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Education and Training	\$ 250	\$ 250	\$ 1,200	\$ 550	\$ 1,200	\$ 1,212	\$ 1,224	\$ 1,236	\$ 1,248
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 779	\$ 1,044	\$ 1,051	\$ 1,002	\$ 1,051	\$ 1,072	\$ 1,093	\$ 1,115	\$ 1,137
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 736	\$ 95	\$ 974	\$ 674	\$ 974	\$ 993	\$ 1,013	\$ 1,033	\$ 1,054
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150 Miscellaneous Services	\$ 1,308	\$ 910	\$ 10,320	\$ 5,215	\$ 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	\$ 200,286	\$ 214,344	\$ 249,894	\$ 228,007	\$ 232,343	\$ 236,977	\$ 242,820	\$ 249,951	\$ 257,294

City of Pittsburgh
2011 Operating Budget

Commission on Human Relations
HUD - Fair Housing Trust Fund

Subclass	Description	2011
BEGINNING BALANCE		\$ 341,338
REVENUES		
	Federal and State Grants	\$ 43,850
	Total Revenues	\$ 43,850
EXPENDITURES		
	10 Salaries	\$ 41,373
	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	\$ 123,884
ENDING BALANCE		\$ 261,304

City of Pittsburgh
2011 Operating Budget

Commission on Human Relations
HUD - Fair Housing Trust Fund

Title	2011				2010			
	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	\$ 41,373	1	19D	12	\$ 40,562
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			\$ 41,373	1			\$ 40,562

City of Pittsburgh
2011 Operating Budget

Commission on Human Relations
HUD - Fair Housing Trust Fund

Account Description	Account	2011 Budget	2010 Budget
Salaries-Regular	511000	\$ 41,373	\$ 40,562
Salaries-Longevity	512100	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 2,000
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -
TOTAL		\$ 41,373	\$ 42,562

City of Pittsburgh
 2011 Operating Budget

Commission on Human Relations
 EEOC Trust Fund

Subclass	Description	2011
BEGINNING BALANCE		\$ 120,000
REVENUES		
	Federal and State Grants	\$ 35,000
	Total Revenues	\$ 35,000
EXPENDITURES		
	10 Salaries	\$ 95,112
	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	\$ 130,626
ENDING BALANCE		\$ 24,374

City of Pittsburgh
2011 Operating Budget

Commission on Human Relations
EEOC Trust Fund

Title	2011				2010			
	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	\$ 41,373	1	19D	12	\$ 40,562
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	\$ 53,739	1	24E	12	\$ 52,685
Compliance Supervisor, As Needed	-	24E	-	\$ -	-	24E	-	\$ -
TOTAL	2			\$ 95,112	2			\$ 93,247

City of Pittsburgh
2011 Operating Budget

Commission on Human Relations
EEOC Trust Fund

Account Description	Account	2011 Budget	2010 Budget
Salaries-Regular	511000	\$ 95,112	\$ 93,247
Salaries-Longevity	512100	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 4,000
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -
TOTAL		\$ 95,112	\$ 97,247

City Controller



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.

City of Pittsburgh
2011 Operating Budget

City Controller

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 2,201,886	\$ 2,265,983	\$ 2,233,500	\$ (64,097)
20	Premium Pay	\$ 7,525	\$ 7,525	\$ -	\$ -
30	Education and Training	\$ 17,405	\$ 10,597	\$ 9,667	\$ 6,808
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 9,440	\$ 9,440	\$ 7,411	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 15,275	\$ 15,275	\$ 13,401	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 7,000	\$ 13,808	\$ 5,417	\$ (6,808)
150	Miscellaneous Services	\$ 99,637	\$ 99,637	\$ 10,405	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 2,358,168	\$ 2,422,265	\$ 2,279,801	\$ (64,097)

City of Pittsburgh
2011 Operating Budget

City Controller

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Controller	1	\$65,322	12	\$ 65,322	1	\$64,041	12	\$ 64,041
Deputy Controller	1	\$78,413	12	\$ 78,413	1	\$76,875	12	\$ 76,875
Controllers Executive Secretary	1	29G	12	\$ 71,521	1	29G	12	\$ 70,119
Research Assistant	1	17	12	\$ 47,411	1	17	12	\$ 46,481
Clerk 2	1	14E	12	\$ 35,811	1	14E	12	\$ 35,109
Clerk 2	1	14E	12	\$ 35,811	1	14E	12	\$ 35,109
Chief Accounting Officer, C.P.A.	1	35	12	\$ 75,276	1	35	12	\$ 73,800
Administrative Manager	1	29E	12	\$ 66,048	1	29E	12	\$ 64,753
Assistant Accounting Manager	1	24F	12	\$ 55,906	1	24F	12	\$ 54,810
C.P.A., As Needed	-	-	-	\$ -	-	-	-	\$ -
Prevailing Wage Officer	1	21G	12	\$ 51,594	1	21G	12	\$ 50,582
Senior Accountant	1	24E	12	\$ 53,739	1	24E	12	\$ 52,685
Accountant 3	1	21E	12	\$ 47,411	1	21E	12	\$ 46,481
Audit Supervisor	1	17E	12	\$ 39,894	1	17E	12	\$ 39,112
Accountant 2	1	16G	12	\$ 41,769	1	16G	12	\$ 40,950
Data Entry Supervisor	-	15E	-	\$ -	-	15E	-	\$ -
Controllers Auditor	1	13F	12	\$ 35,811	1	13F	12	\$ 35,109
Controllers Auditor	-	-	-	\$ -	-	-	-	\$ -
Account Clerk	1	13F	12	\$ 35,811	1	13F	12	\$ 35,109
Account Clerk	2	10G	12	\$ 66,424	2	10G	12	\$ 65,122
Clerk 2	-	06D	-	\$ -	-	06D	-	\$ -
Clerk 2	-	06F	-	\$ -	-	06F	-	\$ -
Clerk 2	1	06	12	\$ 32,044	1	06	12	\$ 31,416
Clerk 2	-	13G	12	\$ -	1	13G	12	\$ 36,445
Clerk 2	1	13F	12	\$ 35,811	1	13F	12	\$ 35,109
Contracts Division Manager	1	25B	12	\$ 49,460	1	25B	12	\$ 48,490
Assistant Contract Supervisor	1	16D	12	\$ 37,174	1	16D	12	\$ 36,445
Contract Specialist	1	17E	12	\$ 39,894	1	17E	12	\$ 39,112
Account Clerk	1	11G	12	\$ 34,462	1	11G	12	\$ 33,786
Account Clerk	-	11	-	\$ -	-	11	-	\$ -
Account Clerk	-	10D	-	\$ -	-	10D	-	\$ -
Materials Inspector 3	-	-	-	\$ -	-	-	-	\$ -

City of Pittsburgh
2011 Operating Budget

City Controller

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Materials Inspector 2	1	13E	12	\$ 34,462	1	13E	12	\$ 33,786
Clerical Assistant 2	1	10G	12	\$ 33,212	1	10G	12	\$ 32,561
Clerk 2	1	11G	12	\$ 34,462	1	11G	12	\$ 33,786
Clerk 2	1	06	12	\$ 30,105	1	06	12	\$ 29,515
Clerk 2	-	10G	-	\$ -	-	10G	-	\$ -
Clerk 2	1	17E	12	\$ 39,894	1	17E	12	\$ 39,112
Clerk 2	-	06D	-	\$ -	-	06D	12	\$ -
Clerk 2	-	12D	-	\$ -	-	12D	12	\$ -
Utility Clerk	-	-	-	\$ -	-	-	-	\$ -
Controllers Engineer	1	30G	12	\$ 74,318	1	30G	12	\$ 72,861
Clerk 2	1	17E	12	\$ 39,894	1	17E	12	\$ 39,112
Administrative Assistant	1	22C	12	\$ 45,468	1	22C	12	\$ 44,576
Controllers Lead Auditor	-	15D	-	\$ -	-	15D	-	\$ -
Controllers Auditor	-	13F	-	\$ -	-	13F	-	\$ -
Controllers Auditor	1	13D	12	\$ 33,212	1	13D	12	\$ 32,561
Account Clerk	-	-	-	\$ -	-	-	-	\$ -
Clerk 2	-	06F	-	\$ -	-	06F	-	\$ -
Controllers Information System Manager	1	29E	12	\$ 66,048	1	29E	12	\$ 64,753
Systems Analyst/Programmer 3, As Needed	-	22D	-	\$ -	-	22D	-	\$ -
Computer Operator 2	1	13F	12	\$ 35,811	1	13F	12	\$ 35,109
Payroll Audit Supervisor	1	11D	12	\$ 31,023	1	11D	12	\$ 30,415
Assistant Payroll Audit Supervisor	1	23E	12	\$ 51,594	1	23E	12	\$ 50,582
Materials Supervisor	1	16G	12	\$ 41,769	1	16G	12	\$ 40,950
Clerk 2	-	06	-	\$ -	-	06	-	\$ -
Account Clerk	-	14E	-	\$ -	-	14E	-	\$ -
Account Clerk	-	10D	-	\$ -	-	10D	-	\$ -
Management Auditor	1	29E	12	\$ 66,048	1	29E	12	\$ 64,753
Assistant Management Auditor	1	21G	12	\$ 51,594	1	21G	12	\$ 50,582
Performance Auditor	6	18E	12	\$ 250,614	6	18E	12	\$ 245,700
Controllers Auditor	1	13D	12	\$ 33,212	1	13D	12	\$ 32,561
Clerk 1, Part-Time	-	04A	12	\$ 57,363	-	04A	12	\$ 56,238
Director Of Public Affairs	1	34D	12	\$ 77,255	1	34D	12	\$ 75,740

City of Pittsburgh
2011 Operating Budget

City Controller

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Senior Systems Analyst 3	2	25G	12	\$ 121,184	2	25G	12	\$ 118,808
Senior Systems Analyst	-	22E	-	\$ -	-	22E	-	\$ -
Financial Systems Analyst	3	23E	12	\$ 154,782	3	23E	12	\$ 151,746
Assessment Appeals Officer	-	20E	-	\$ -	-	20E	-	\$ -
Fiscal Auditor	5	15D	12	\$ 179,055	4	15D	12	\$ 140,436
Intern, As Needed	-	\$7.25-\$10.00	-	\$ -	-	\$7.25-\$10.00	-	\$ -
TOTAL	58			\$ 2,715,196	58			\$ 2,663,293

City of Pittsburgh
 2011 Operating Budget

City Controller

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 2,715,196	\$ 2,663,293	\$ 2,233,500
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 116,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (513,310)	\$ (513,310)	\$ -
TOTAL		\$ 2,201,886	\$ 2,265,983	\$ 2,233,500

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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

City of Pittsburgh
2011 Operating Budget

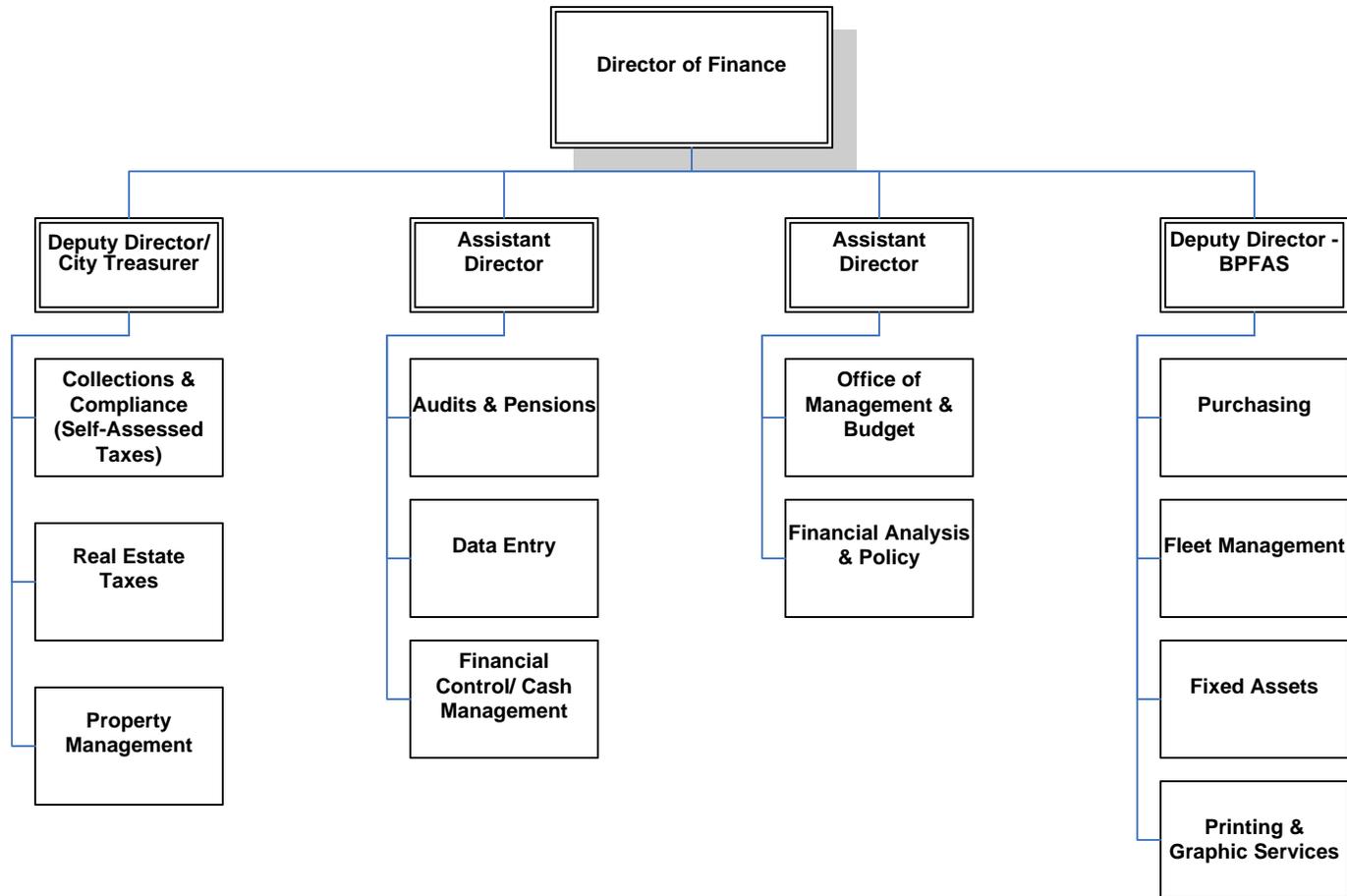
City Controller

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 2,087,883	\$ 2,233,500	\$ 2,265,983	\$ 2,265,983	\$ 2,201,886	\$ 2,245,924	\$ 2,302,073	\$ 2,371,135	\$ 2,442,269
20 Premium Pay	\$ 552	\$ -	\$ 7,525	\$ 7,525	\$ 7,525	\$ 7,713	\$ 7,906	\$ 8,104	\$ 8,307
30 Education and Training	\$ 8,258	\$ 9,667	\$ 10,597	\$ 10,597	\$ 17,405	\$ 17,579	\$ 17,755	\$ 17,933	\$ 18,112
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 6,059	\$ 7,411	\$ 9,440	\$ 9,440	\$ 9,440	\$ 9,629	\$ 9,822	\$ 10,018	\$ 10,218
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 12,442	\$ 13,401	\$ 15,275	\$ 15,275	\$ 15,275	\$ 15,581	\$ 15,893	\$ 16,211	\$ 16,535
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ 9,439	\$ 5,417	\$ 13,808	\$ 13,808	\$ 7,000	\$ 7,140	\$ 7,283	\$ 7,429	\$ 7,578
150 Miscellaneous Services	\$ 1,246	\$ 10,405	\$ 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	\$ 2,125,879	\$ 2,279,801	\$ 2,422,265	\$ 2,422,265	\$ 2,358,168	\$ 2,405,196	\$ 2,464,395	\$ 2,536,566	\$ 2,610,870

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 City-wide government functions such as arranging debt financing/refunding, Pension Trust Fund administration, BID & NID administrative assistance, financial and compliance audit oversight for City, State and Federal reporting, city-wide cost allocations studies and acts as the liaison with the Mayor's Office, City Council, the Controller's Office and various departments of the State of Pennsylvania. 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 state wide 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 city-wide vehicle use, providing efficient, economical, pooled transport services for all City departments.

City of Pittsburgh
2011 Operating Budget

Department of Finance

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 3,521,825	\$ 3,872,025	\$ 3,344,310	\$ (350,200)
20	Premium Pay	\$ 22,085	\$ 32,085	\$ 8,077	\$ (10,000)
30	Education and Training	\$ 32,674	\$ 22,674	\$ 22,674	\$ 10,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 300,000	\$ 300,000	\$ 290,602	\$ -
110	Materials	\$ 3,838	\$ 3,838	\$ 194	\$ -
120	Equipment	\$ 42,900	\$ 42,900	\$ 21,066	\$ -
130	Repairs	\$ 1,977	\$ 1,977	\$ 1,395	\$ -
140	Rentals	\$ 29,169	\$ 29,169	\$ 17,177	\$ -
150	Miscellaneous Services	\$ 859,952	\$ 959,952	\$ 475,308	\$ (100,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 4,814,420	\$ 5,264,620	\$ 4,180,803	\$ (450,200)

City of Pittsburgh
2011 Operating Budget

Department of Finance

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 101,369	1	37G	12	\$ 99,381
Assistant Director	1	32G	12	\$ 80,333	1	32G	12	\$ 78,758
Clerical Assistant 1	1	06D	12	\$ 27,688	1	06D	12	\$ 27,145
Fiscal Supervisor	1	27E	12	\$ 60,592	1	27E	12	\$ 59,404
Finance Administrator	1	19E	12	\$ 43,610	1	19E	12	\$ 42,755
Finance Administrator	1	19D	12	\$ 41,769	1	19D	12	\$ 40,950
Finance Administrator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
Chief Clerk 1	1	18G	12	\$ 45,468	1	18G	12	\$ 44,576
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	-	\$ -
Clerk-Stenographer 3, As Needed	-	11D	-	\$ -	-	11D	-	\$ -
Support Clerk	1	08D	12	\$ 28,557	1	08D	12	\$ 27,997
Student Intern, As Needed	-	\$7.25-10.00	-	\$ -	-	\$7.25-10.00	-	\$ -
Internal Auditor	2	16E	12	\$ 76,728	2	16E	12	\$ 75,224
Investment Officer	1	24E	12	\$ 53,739	1	24E	12	\$ 52,685
Grants Officer	1	24E	12	\$ 53,739	1	24E	12	\$ 52,685
Internal Auditor	1	16B	12	\$ 34,462	1	16B	12	\$ 33,786
Supervisor Of Cashiers	1	15E	12	\$ 37,174	1	15E	12	\$ 36,445
Cashier 2, As Needed	-	12D	-	\$ -	-	12D	-	\$ -
Cashier 1	3	10D	12	\$ 91,452	3	10D	12	\$ 89,658
Cashier 1, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Deputy Director - City Treasurer	1	33F	12	\$ 80,333	1	33F	12	\$ 78,758
Supervisory Clerk	1	12E	12	\$ 33,212	1	12E	12	\$ 32,561
Assistant City Treasurer	1	28F	12	\$ 66,048	1	28F	12	\$ 64,753
Manager Of Self Assessed Taxes, As Needed	-	25F	-	\$ -	-	25F	-	\$ -
Assistant Tax Supervisor - Automation	1	17E	12	\$ 39,894	1	17E	12	\$ 39,112
Supervisory Clerk - Real Estate	1	12F	12	\$ 34,462	1	12F	12	\$ 33,786
Collection Specialist	1	11E	12	\$ 32,040	1	11E	12	\$ 31,412
Clerical Specialist 1	3	08D	12	\$ 86,916	3	08D	12	\$ 85,212
Clerical Specialist 1, As Needed	-	08D	-	\$ -	-	08D	-	\$ -
Account Clerk	3	10D	12	\$ 91,452	3	10D	12	\$ 89,658
Clerk 2	2	06D	12	\$ 55,376	2	06D	12	\$ 54,290
Clerical Assistant 2	-	07D	-	\$ -	-	07D	-	\$ -

City of Pittsburgh
2011 Operating Budget

Department of Finance

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerical Assistant 1	1	06D	12	\$ 27,688	1	06D	12	\$ 27,145
Accounts Receivable Supervisor	1	24E	12	\$ 53,739	1	24E	12	\$ 52,685
Supervisor, Records Management	1	24E	12	\$ 53,739	1	24E	12	\$ 52,685
Audit Supervisor	1	24E	12	\$ 53,739	1	24E	12	\$ 52,685
Clerical Specialist 1	10	08D	12	\$ 289,720	11	08D	12	\$ 312,444
Account Clerk	2	10D	12	\$ 60,968	4	10D	12	\$ 119,544
Clerk 2	2	06D	12	\$ 55,376	2	06D	12	\$ 54,290
Lead Auditor	2	20D	12	\$ 85,798	2	20D	12	\$ 84,116
Auditor	7	16D	12	\$ 260,260	7	16D	12	\$ 255,157
Auditor, As Needed	-	16D	-	\$ -	-	16D	-	\$ -
Tax Application Analyst	1	17E	12	\$ 39,894	1	17E	12	\$ 39,112
Office Auditor	3	14D	12	\$ 103,617	3	14D	12	\$ 101,586
Office Auditor, As Needed	-	14D	-	\$ -	-	14D	-	\$ -
Lead Investigator	1	13D	12	\$ 33,321	1	13D	12	\$ 32,668
Investigator	7	11D	12	\$ 219,198	7	11D	12	\$ 214,900
Investigator, As Needed	-	11D	-	\$ -	-	11D	-	\$ -
Office Investigator	1	09D	12	\$ 29,709	1	09D	12	\$ 29,126
Clerk 1, Part-Time	2	04A	4,500	\$ 49,900	3	04A	7,500	\$ 73,383
Data Control Supervisor	1	21G	12	\$ 51,594	1	21G	12	\$ 50,582
Imaging Specialist	1	08D	12	\$ 28,557	1	08D	12	\$ 27,997
Key Entry Operator 2	1	08D	12	\$ 28,972	1	08D	12	\$ 28,404
Key Entry Operator 1	-	06D	-	\$ -	-	06D	-	\$ -
Key Entry Operator 1, As Needed	-	08D	-	\$ -	-	08D	-	\$ -
Clerical Specialist 1	3	08D	12	\$ 86,916	3	08D	12	\$ 85,212
Clerk 2	2	06D	12	\$ 55,376	2	06D	12	\$ 54,290
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	1	25G	12	\$ 60,592	1	25G	12	\$ 59,404
Project Manager - ERP, As Needed	-	30G	-	\$ -	-	-	-	\$ -

City of Pittsburgh
2011 Operating Budget

Department of Finance

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	33G	12	\$ 85,122	1	33G	12	\$ 83,453
Assistant Director	1	32G	12	\$ 80,333	1	32G	12	\$ 78,758
Operating Budget Manager, As Needed	-	28E	-	\$ -	1	28E	12	\$ 62,122
Capital Budget Manager, As Needed	-	28E	-	\$ -	-	28E	-	\$ -
Senior Budget Analyst	3	25E	12	\$ 167,718	3	25E	12	\$ 164,430
Revenue Analyst	-	22E	-	\$ -	-	22E	-	\$ -
Budget Analyst	2	20G	12	\$ 98,920	2	20G	12	\$ 96,980
Budget Administrator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
Budget/Accounts Technician	1	17F	12	\$ 41,769	1	17F	12	\$ 40,950
Chief Clerk 1	1	18F	12	\$ 43,610	1	18F	12	\$ 42,755
MBRO Specialist	1	25E	12	\$ 55,906	1	25E	12	\$ 54,810
TOTAL	92			\$ 3,704,431	97			\$ 3,808,631

City of Pittsburgh
 2011 Operating Budget

Department of Finance

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 3,704,431	\$ 3,808,631	\$ 3,344,310
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 196,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (182,606)	\$ (132,606)	\$ -
TOTAL		\$ 3,521,825	\$ 3,872,025	\$ 3,344,310

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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	\$ 250,000
		Appraisals	\$ 5,500	\$ 5,500
		Insurance Premiums	\$ 30,000	\$ 30,000
		Local Transportation	\$ 10,000	\$ 10,000
		Maintenance Contracts	\$ 300,000	\$ 350,000
		Professional Services	\$ 306,452	\$ 306,452
		Recorder of Deeds Fees	\$ 8,000	\$ 8,000
	\$ 859,952	\$ 959,952		

City of Pittsburgh
2011 Operating Budget

Department of Finance

Subclass	Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10	Salaries	\$ 3,172,988	\$ 3,344,310	\$ 3,872,025	\$ 3,678,134	\$ 3,521,825	\$ 3,592,262	\$ 3,332,069	\$ 3,432,031	\$ 3,534,992
20	Premium Pay	\$ 12,627	\$ 8,077	\$ 32,085	\$ 7,277	\$ 22,085	\$ 22,637	\$ 23,203	\$ 23,783	\$ 24,378
30	Education and Training	\$ 17,463	\$ 22,674	\$ 22,674	\$ 13,488	\$ 32,674	\$ 33,001	\$ 33,331	\$ 33,664	\$ 34,001
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 284,726	\$ 290,602	\$ 300,000	\$ 274,315	\$ 300,000	\$ 306,000	\$ 312,120	\$ 318,362	\$ 324,729
110	Materials	\$ 478	\$ 194	\$ 3,838	\$ 150	\$ 3,838	\$ 3,915	\$ 3,993	\$ 4,073	\$ 4,154
120	Equipment	\$ 36,892	\$ 21,066	\$ 42,900	\$ 5,074	\$ 42,900	\$ 43,758	\$ 44,633	\$ 45,526	\$ 46,437
130	Repairs	\$ 332	\$ 1,395	\$ 1,977	\$ 900	\$ 1,977	\$ 2,017	\$ 2,057	\$ 2,098	\$ 2,140
140	Rentals	\$ 16,860	\$ 17,177	\$ 29,169	\$ 17,549	\$ 29,169	\$ 29,752	\$ 30,347	\$ 30,954	\$ 31,573
150	Miscellaneous Services	\$ 353,541	\$ 475,308	\$ 959,952	\$ 822,748	\$ 859,952	\$ 1,595,211	\$ 1,627,115	\$ 1,659,657	\$ 1,692,850
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 3,895,906	\$ 4,180,803	\$ 5,264,620	\$ 4,819,635	\$ 4,814,420	\$ 5,628,553	\$ 5,408,868	\$ 5,550,148	\$ 5,695,254

City of Pittsburgh
2011 Operating Budget

Department of Finance
Three Taxing Bodies Trust Fund

Subclass	Description	2011
BEGINNING BALANCE		\$ 61,698
REVENUES		
	Joint Operations	<u>\$ 419,348</u>
	Total Revenues	\$ 419,348
EXPENDITURES		
	10 Salaries	\$ 235,027
	40 Fringe Benefits	\$ 25,000
	400 Transfers	<u>\$ 150,000</u>
	Total Expenditures	\$ 410,027
ENDING BALANCE		\$ 71,019

City of Pittsburgh
2011 Operating Budget

Department of Finance
Three Taxing Bodies Trust Fund

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Real Estate/Three Taxing Bodies Manager	1	25F	12	\$ 58,280	1	25F	12	\$ 57,137
Administrative Assistant, As Needed	-	26E	-	\$ -	-	26E	-	\$ -
Real Estate Sales Coordinator	1	17E	12	\$ 39,894	1	17E	12	\$ 39,112
Real Estate Sales Coordinator, As Needed	-	17E	-	\$ -	-	17E	-	\$ -
Assistant Real Estate Sales Coordinator	1	11E	12	\$ 32,040	1	11E	12	\$ 31,412
Clerical Specialist 1	2	08D	12	\$ 57,944	2	08D	12	\$ 56,808
Account Clerk	-	10D	-	\$ -	-	10D	-	\$ -
Clerical Assistant 2, Part-Time	-	07A	1,500	\$ 19,181	-	07A	1,500	\$ 18,805
Clerk 1, Part-Time	-	04A	-	\$ -	-	04A	-	\$ -
Account Analyst	-	13D	-	\$ -	-	13D	-	\$ -
Clerk 2	1	06D	12	\$ 27,688	1	06D	12	\$ 27,145
TOTAL	6			\$ 235,027	6			\$ 230,419

City of Pittsburgh
2011 Operating Budget

Department of Finance
Three Taxing Bodies Trust Fund

Account Description	Account	2011 Budget	2010 Budget
Salaries-Regular	511000	\$ 235,027	\$ 230,419
Salaries-Longevity	512100	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -
TOTAL		\$ 235,027	\$ 230,419

Department of Finance

Bureau of Procurement,

Fleet & Asset Services



City of Pittsburgh
2011 Operating Budget

Department of Finance
Bureau of Procurement, Fleet & Asset Services

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 848,164	\$ 933,063	\$ 886,142	\$ (84,899)
20	Premium Pay	\$ 16,315	\$ 16,315	\$ 16,759	\$ -
30	Education and Training	\$ 6,000	\$ 6,000	\$ 3,151	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 3,000	\$ 3,000	\$ 2,830	\$ -
100	Supplies	\$ 29,040	\$ 29,040	\$ 29,602	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 4,000	\$ 54,000	\$ 4,000	\$ (50,000)
130	Repairs	\$ 1,609,707	\$ 1,554,707	\$ 1,509,348	\$ 55,000
140	Rentals	\$ 1,999,054	\$ 1,999,054	\$ 1,922,316	\$ -
150	Miscellaneous Services	\$ 6,440,974	\$ 6,420,974	\$ 5,795,956	\$ 20,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 10,956,254	\$ 11,016,153	\$ 10,170,103	\$ (59,899)

City of Pittsburgh
2011 Operating Budget

Department of Finance
Bureau of Procurement, Fleet & Asset Services

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Deputy Director	1	33F	12	\$ 80,333	1	33F	12	\$ 78,758
Contract Administrator	1	20E	12	\$ 45,468	1	20E	12	\$ 44,576
Network Analyst 1	1	22D	12	\$ 46,030	1	22D	12	\$ 45,127
Account Clerk	1	10D	12	\$ 30,484	1	10D	12	\$ 29,886
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Clerical Assistant 2	2	07D	12	\$ 56,590	2	07D	12	\$ 55,480
Clerical Assistant 2, Part-Time	-	07A	-	\$ -	-	07A	-	\$ -
Clerical Assistant 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Administrative Specialist	1	11D	12	\$ 31,023	1	11D	12	\$ 30,415
Purchasing Manager	-	26F	-	\$ -	-	26F	-	\$ -
Purchasing Manager, As Needed	-	26F	-	\$ -	-	26F	-	\$ -
Procurement Coordinator	1	23D	12	\$ 49,460	1	23D	12	\$ 48,490
Purchasing Agent	3	15D	12	\$ 107,562	3	15D	12	\$ 105,453
Purchasing Agent, As Needed	-	15D	-	\$ -	-	15D	-	\$ -
Inventory Specialist	1	12D	12	\$ 32,242	1	12D	12	\$ 31,610
Fiscal & Fixed Assets Manager	1	28E	12	\$ 63,364	1	28E	12	\$ 62,122
Printing And Graphic Services Supervisor	1	24F	12	\$ 55,906	1	24F	12	\$ 54,810
Printing Technician	2	10D	12	\$ 60,968	2	10D	12	\$ 59,772
Custodial Work Supervisor	1	\$38,213	12	\$ 38,213	1	\$37,464	12	\$ 37,464
Custodian - Heavy	1	\$16.77	2,080	\$ 34,876	2	\$16.36	4,160	\$ 68,050
Custodian - Light	1	\$16.41	2,080	\$ 34,137	1	\$16.01	2,080	\$ 33,304
Custodian - Light, As Needed	-	\$16.41	-	\$ -	-	\$16.01	-	\$ -
Fleet Contract Manager	1	29E	12	\$ 66,048	1	29E	12	\$ 64,753
Fleet Contract Administrator	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
TOTAL	21			\$ 890,984	22			\$ 907,207

City of Pittsburgh
2011 Operating Budget

Department of Finance
Bureau of Procurement, Fleet & Asset Services

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 890,984	\$ 907,207	\$ 886,142
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 44,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (42,820)	\$ (18,144)	\$ -
TOTAL		\$ 848,164	\$ 933,063	\$ 886,142

City of Pittsburgh
2011 Operating Budget

Department of Finance
Bureau of Procurement, Fleet & Asset Services

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 Amount
100	Supplies	Cleaning	\$ 17,058	\$ 17,058
		Office Supplies	\$ 7,982	\$ 7,982
		Printing Services	\$ 4,000	\$ 4,000
			\$ 29,040	\$ 29,040
120	Equipment	Furniture, Fixtures	\$ 525	\$ 525
		Office	\$ 3,475	\$ 3,475
		Vehicles	\$ -	\$ 50,000
			\$ 4,000	\$ 54,000
130	Repairs	Non-Target Costs	\$ 1,604,607	\$ 1,549,607
		Miscellaneous	\$ 1,000	\$ 1,000
		Fire Extinguishers	\$ 1,600	\$ 1,600
		Cleaning Equipment	\$ 2,500	\$ 2,500
			\$ 1,609,707	\$ 1,554,707
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	\$ 5,094,219	\$ 5,039,219
		Cleaning Contract	\$ 460,929	\$ 435,929
		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	\$ 103,906
		Professional Services	\$ 200,000	\$ 200,000

City of Pittsburgh
 2011 Operating Budget

Department of Finance
 Bureau of Procurement, Fleet & Asset Services

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 Amount
150	Miscellaneous Serv. (cont.)	Printing	\$ 8,500	\$ 8,500
		Laundry	\$ 244	\$ 244
		Security Contract	\$ 350,000	\$ 350,000
			\$ 6,440,974	\$ 6,420,974

City of Pittsburgh
2011 Operating Budget

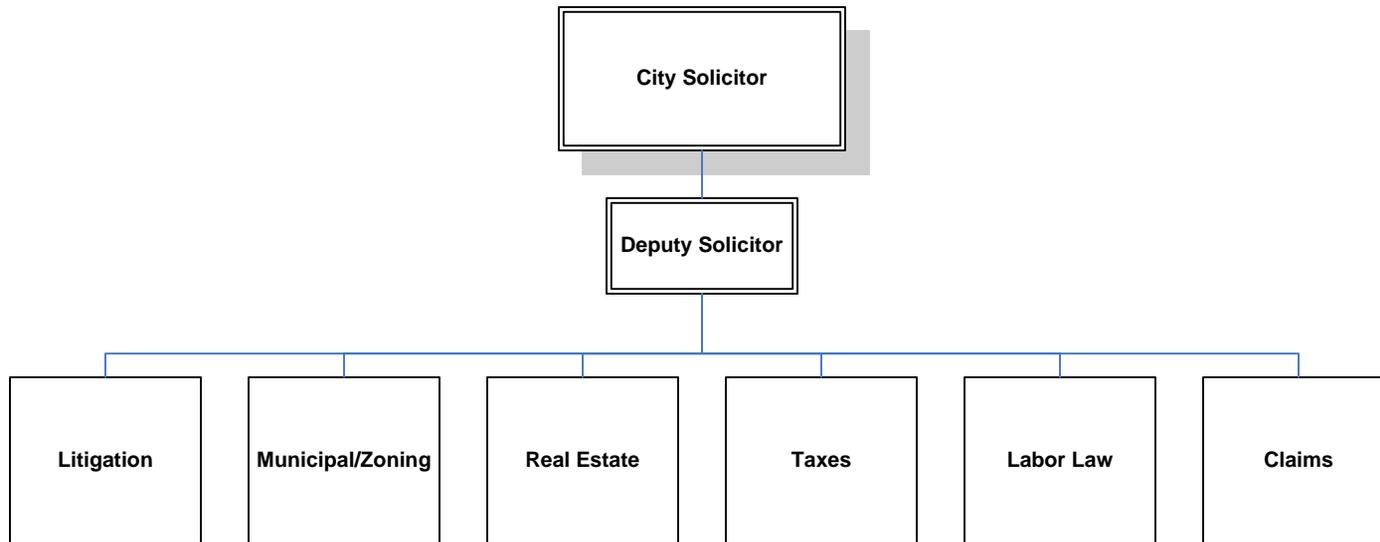
Department of Finance
Bureau of Procurement, Fleet & Asset Services

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 852,809	\$ 886,142	\$ 933,063	\$ 928,898	\$ 848,164	\$ 865,128	\$ 886,756	\$ 913,359	\$ 940,760
20 Premium Pay	\$ 10,530	\$ 16,759	\$ 16,315	\$ 16,285	\$ 16,315	\$ 16,723	\$ 17,141	\$ 17,570	\$ 18,009
30 Education and Training	\$ 2,275	\$ 3,151	\$ 6,000	\$ 5,035	\$ 6,000	\$ 6,060	\$ 6,121	\$ 6,182	\$ 6,244
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ 1,572	\$ 2,830	\$ 3,000	\$ 2,147	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
100 Supplies	\$ 28,873	\$ 29,602	\$ 29,040	\$ 25,176	\$ 29,040	\$ 29,621	\$ 30,213	\$ 30,817	\$ 31,433
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 3,801	\$ 4,000	\$ 54,000	\$ 36,265	\$ 4,000	\$ 4,080	\$ 4,162	\$ 4,245	\$ 4,330
130 Repairs	\$ 1,282,377	\$ 1,509,348	\$ 1,554,707	\$ 1,464,719	\$ 1,609,707	\$ 1,641,901	\$ 1,674,739	\$ 1,708,234	\$ 1,742,399
140 Rentals	\$ 1,573,690	\$ 1,922,316	\$ 1,999,054	\$ 1,984,610	\$ 1,999,054	\$ 2,039,035	\$ 2,079,816	\$ 2,121,412	\$ 2,163,840
150 Miscellaneous Services	\$ 5,826,281	\$ 5,795,956	\$ 6,420,974	\$ 6,375,651	\$ 6,440,974	\$ 6,569,793	\$ 6,701,189	\$ 6,835,213	\$ 6,971,917
160 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170 Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 9,582,206	\$ 10,170,103	\$ 11,016,153	\$ 10,838,787	\$ 10,956,254	\$ 11,175,341	\$ 11,403,137	\$ 11,640,032	\$ 11,881,932

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, such as pothole damage, tree root damage, or damage caused by City-owned vehicles.

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

City of Pittsburgh
2011 Operating Budget

Law Department

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 1,568,438	\$ 1,730,760	\$ 1,445,101	\$ (162,322)
20	Premium Pay	\$ 518	\$ 518	\$ -	\$ -
30	Education and Training	\$ 17,000	\$ 17,000	\$ 12,880	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 29,897	\$ 29,897	\$ 28,404	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 16,821	\$ 16,821	\$ 16,821	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 8,015	\$ 8,015	\$ -	\$ -
150	Miscellaneous Services	\$ 372,639	\$ 372,639	\$ 255,960	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 2,013,328	\$ 2,175,650	\$ 1,759,165	\$ (162,322)

City of Pittsburgh
2011 Operating Budget

Law Department

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Solicitor	1	37G	12	\$ 101,369	1	37G	12	\$ 99,381
Deputy Solicitor	1	\$84,854	12	\$ 84,854	1	\$83,190	12	\$ 83,190
Associate Solicitor	2	\$81,459	12	\$ 162,918	2	\$79,862	12	\$ 159,724
Administrative Assistant	1	22E	12	\$ 49,460	1	22E	12	\$ 48,490
Administrative Assistant	1	18D	12	\$ 39,894	1	18D	12	\$ 39,112
Paralegal	1	17E	12	\$ 39,894	1	17E	12	\$ 39,112
Paralegal, As Needed	-	12E	-	\$ -	-	12E	-	\$ -
Claims Administrator	1	17E	12	\$ 39,894	1	17E	12	\$ 39,112
Law Clerk, As Needed	-	12G	-	\$ -	-	12G	-	\$ -
Law Clerk, Part-Time	-	\$10.62-15.00	9,000	\$ 102,427	-	\$10.62-15.00	9,000	\$ 100,419
Legal Secretary	1	13F	12	\$ 35,811	1	13F	12	\$ 35,109
Legal Secretary	4	13D	12	\$ 132,848	4	13D	12	\$ 130,244
Real Estate Technician	3	11D	12	\$ 93,942	3	11D	12	\$ 92,100
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	\$ 26,599	1	04D	12	\$ 26,077
Assistant Solicitor	1	\$69,766	12	\$ 69,766	1	\$68,398	12	\$ 68,398
Assistant Solicitor	1	\$67,883	12	\$ 67,883	1	\$66,552	12	\$ 66,552
City Council Solicitor	-	\$67,883	-	\$ -	1	\$66,552	12	\$ 66,552
Assistant Solicitor	2	\$63,667	12	\$ 127,334	2	\$62,419	12	\$ 124,838
Assistant Solicitor	2	\$59,141	12	\$ 118,282	2	\$57,981	12	\$ 115,962
Assistant Solicitor	3	\$56,570	12	\$ 169,710	3	\$55,461	12	\$ 166,383
Assistant Solicitor - Risk Management	1	\$54,921	12	\$ 54,921	1	\$53,844	12	\$ 53,844
Assistant Solicitor	-	\$53,741	-	\$ -	1	\$52,687	12	\$ 52,687
Assistant Solicitor - Quality Of Life	1	\$53,741	12	\$ 53,741	1	\$52,687	12	\$ 52,687
Assistant Solicitor, Part-Time	-	\$22.80	1,040	\$ 23,709	-	\$22.35	1,040	\$ 23,244
Assistant Solicitor, As Needed	-	31E	-	\$ -	-	31E	-	\$ -
TOTAL	28			\$ 1,627,256	30			\$ 1,715,217

City of Pittsburgh
2011 Operating Budget

Law Department

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 1,627,256	\$ 1,715,217	\$ 1,445,101
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 67,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (58,818)	\$ (51,457)	\$ -
TOTAL		\$ 1,568,438	\$ 1,730,760	\$ 1,445,101

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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	\$ 19,542
		Maintenance Contracts	\$ 24,428	\$ 24,428
		Computer	\$ 729	\$ 732
		Professional Services	\$ 233,677	\$ -
		Recorder of Deeds Fees	\$ 488	\$ 488
		Sheriff Expenses	\$ 488	\$ 488
		Title Exam/Search	\$ 978	\$ 978
		Outside Counsel	\$ -	\$ 201,684
		Expert Testimony	\$ -	\$ 25,000
		IME Reports	\$ -	\$ 6,993
		\$ 372,639	\$ 372,639	

City of Pittsburgh
2011 Operating Budget

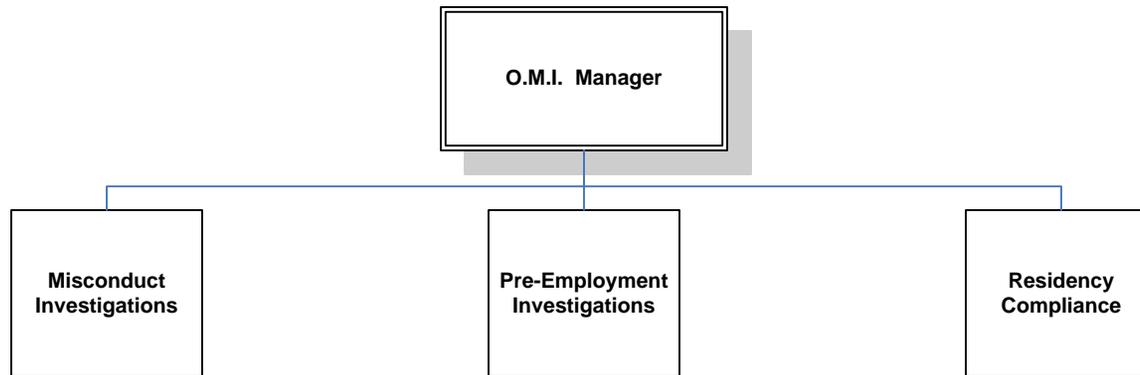
Law Department

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 1,375,024	\$ 1,445,101	\$ 1,730,760	\$ 1,541,796	\$ 1,568,438	\$ 1,599,807	\$ 1,639,802	\$ 1,688,996	\$ 1,739,666
20 Premium Pay	\$ -	\$ -	\$ 518	\$ 518	\$ 518	\$ 531	\$ 544	\$ 558	\$ 572
30 Education and Training	\$ 13,871	\$ 12,880	\$ 17,000	\$ 16,999	\$ 17,000	\$ 17,170	\$ 17,342	\$ 17,515	\$ 17,690
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 24,711	\$ 28,404	\$ 29,897	\$ 29,884	\$ 29,897	\$ 30,495	\$ 31,105	\$ 31,727	\$ 32,362
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 12,871	\$ 16,821	\$ 16,821	\$ 16,820	\$ 16,821	\$ 17,157	\$ 17,500	\$ 17,850	\$ 18,207
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ 539	\$ -	\$ 8,015	\$ 4,007	\$ 8,015	\$ 8,175	\$ 8,339	\$ 8,506	\$ 8,676
150 Miscellaneous Services	\$ 324,509	\$ 255,960	\$ 372,639	\$ 356,004	\$ 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	\$ 1,751,526	\$ 1,759,165	\$ 2,175,650	\$ 1,966,030	\$ 2,013,328	\$ 2,053,427	\$ 2,102,326	\$ 2,160,600	\$ 2,220,530

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
2011 Operating Budget

Office of Municipal Investigations

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 457,155	\$ 468,190	\$ 455,039	\$ (11,035)
20	Premium Pay	\$ 518	\$ 518	\$ 20	\$ -
30	Education and Training	\$ 10,000	\$ 10,000	\$ 1,308	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 5,839	\$ 5,839	\$ 4,297	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 7,000	\$ 7,000	\$ 945	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 750	\$ 750	\$ 365	\$ -
150	Miscellaneous Services	\$ 96,433	\$ 96,433	\$ 70,987	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 577,695	\$ 588,730	\$ 532,962	\$ (11,035)

City of Pittsburgh
2011 Operating Budget

Office of Municipal Investigations

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
O.M.I. Manager	1	\$69,437	12	\$ 69,437	1	\$68,075	12	\$ 68,075
O.M.I. Administrator	1	\$68,790	12	\$ 68,790	1	\$67,441	12	\$ 67,441
O.M.I. Investigator	6	19E	12	\$ 261,660	6	19E	12	\$ 256,530
O.M.I. Investigator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
O.M.I. Intern, As Needed	-	\$12.00	-	\$ -	-	\$12.00	-	\$ -
Clerk-Stenographer 1	1	08D	12	\$ 28,972	1	08D	12	\$ 28,404
Clerical Assistant 2	1	07D	12	\$ 28,295	1	07D	12	\$ 27,740
Clerical Specialist 2, As Needed	-	12D	-	\$ -	-	12D	-	\$ -
TOTAL	10			\$ 457,154	10			\$ 448,190

City of Pittsburgh
 2011 Operating Budget

Office of Municipal Investigations

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 457,155	\$ 448,190	\$ 455,039
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 20,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -
TOTAL		\$ 457,155	\$ 468,190	\$ 455,039

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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

City of Pittsburgh
2011 Operating Budget

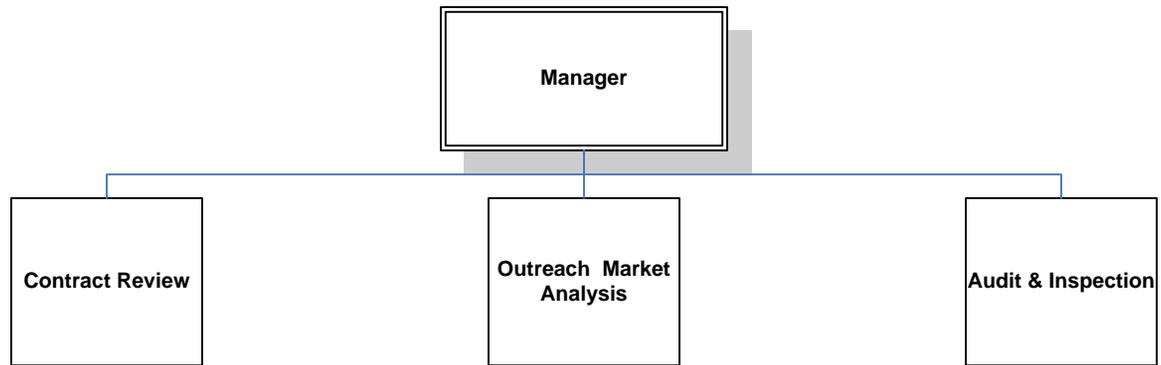
Office of Municipal Investigations

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 391,223	\$ 455,039	\$ 468,190	\$ 467,436	\$ 457,155	\$ 466,298	\$ 477,955	\$ 492,294	\$ 507,063
20 Premium Pay	\$ -	\$ 20	\$ 518	\$ 20	\$ 518	\$ 531	\$ 544	\$ 558	\$ 572
30 Education and Training	\$ 1,017	\$ 1,308	\$ 10,000	\$ 1,467	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,303	\$ 10,406
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 5,489	\$ 4,297	\$ 5,839	\$ 2,463	\$ 5,839	\$ 5,956	\$ 6,075	\$ 6,197	\$ 6,321
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 995	\$ 945	\$ 7,000	\$ 1,578	\$ 7,000	\$ 7,140	\$ 7,283	\$ 7,429	\$ 7,578
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ 1,083	\$ 365	\$ 750	\$ 227	\$ 750	\$ 765	\$ 780	\$ 796	\$ 812
150 Miscellaneous Services	\$ 51,215	\$ 70,987	\$ 96,433	\$ 26,414	\$ 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	\$ 451,022	\$ 532,962	\$ 588,730	\$ 499,606	\$ 577,695	\$ 589,152	\$ 603,167	\$ 619,913	\$ 637,135

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 Enterprise have fair opportunities to be awarded and participate in City of Pittsburgh and City Authority 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
2011 Operating Budget

Equal Opportunity Review Commission

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 227,855	\$ 233,365	\$ 221,107	\$ (5,510)
20	Premium Pay	\$ 518	\$ 518	\$ 49	\$ -
30	Education and Training	\$ 7,000	\$ 6,000	\$ 6,000	\$ 1,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 2,919	\$ 2,919	\$ 85	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 7,238	\$ 7,238	\$ 1,744	\$ -
130	Repairs	\$ 514	\$ 514	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 13,000	\$ 14,000	\$ 3,827	\$ (1,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 259,044	\$ 264,554	\$ 232,812	\$ (5,510)

City of Pittsburgh
2011 Operating Budget

Equal Opportunity Review Commission

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Manager Of E.O.R.C.	1	31E	12	\$ 71,521	1	31E	12	\$ 70,119
E.O.R.C. Administrator	1	19E	12	\$ 43,610	1	19E	12	\$ 42,755
Contract Review Specialist	1	16D	12	\$ 37,180	1	16D	12	\$ 36,451
Outreach & Market Analysis Specialist	1	17D	12	\$ 38,341	1	17D	12	\$ 37,589
Audit & Inspection Specialist	1	17D	12	\$ 38,341	1	17D	12	\$ 37,589
Clerical Assistant 1	-	06D	-	\$ -	-	06D	-	\$ -
TOTAL	5			\$ 228,993	5			\$ 224,503

City of Pittsburgh
2011 Operating Budget

Equal Opportunity Review Commission

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 228,993	\$ 224,503	\$ 221,107
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 10,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (1,138)	\$ (1,138)	\$ -
TOTAL		\$ 227,855	\$ 233,365	\$ 221,107

City of Pittsburgh
2011 Operating Budget

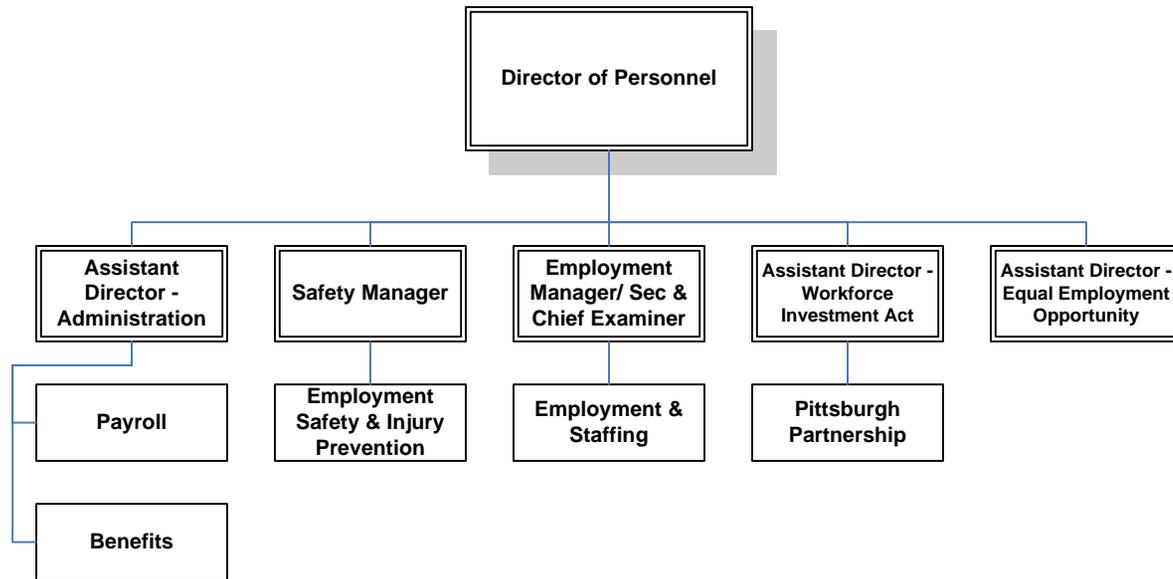
Equal Opportunity Review Commission

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 170,729	\$ 221,107	\$ 233,365	\$ 227,930	\$ 227,855	\$ 232,412	\$ 238,222	\$ 245,368	\$ 252,729
20 Premium Pay	\$ -	\$ 49	\$ 518	\$ -	\$ 518	\$ 531	\$ 544	\$ 558	\$ 572
30 Education and Training	\$ 4,943	\$ 6,000	\$ 6,000	\$ 6,664	\$ 7,000	\$ 7,070	\$ 7,141	\$ 7,212	\$ 7,284
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 245	\$ 85	\$ 2,919	\$ 1,311	\$ 2,919	\$ 2,977	\$ 3,037	\$ 3,098	\$ 3,160
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 7,142	\$ 1,744	\$ 7,238	\$ 1,376	\$ 7,238	\$ 7,383	\$ 7,531	\$ 7,682	\$ 7,836
130 Repairs	\$ 310	\$ -	\$ 514	\$ -	\$ 514	\$ 524	\$ 534	\$ 545	\$ 556
140 Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150 Miscellaneous Services	\$ 2,561	\$ 3,827	\$ 14,000	\$ 9,222	\$ 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	\$ 185,930	\$ 232,812	\$ 264,554	\$ 246,503	\$ 259,044	\$ 264,157	\$ 270,534	\$ 278,259	\$ 286,209

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
2011 Operating Budget

Personnel & Civil Service Commission

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 1,390,680	\$ 1,440,172	\$ 1,456,811	\$ (49,492)
20	Premium Pay	\$ 3,416	\$ 3,416	\$ -	\$ -
30	Education and Training	\$ 7,531	\$ 7,531	\$ 5,810	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 25,331	\$ 25,331	\$ 15,957	\$ -
110	Materials	\$ 4,098	\$ 4,098	\$ 2,962	\$ -
120	Equipment	\$ 34,336	\$ 34,336	\$ 34,237	\$ -
130	Repairs	\$ 308	\$ 308	\$ -	\$ -
140	Rentals	\$ 8,633	\$ 8,633	\$ 1,966	\$ -
150	Miscellaneous Services	\$ 316,361	\$ 316,361	\$ 286,586	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,790,694	\$ 1,840,186	\$ 1,804,330	\$ (49,492)

City of Pittsburgh
2011 Operating Budget

Personnel & Civil Service Commission

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	35G	12	\$ 93,687	1	35G	12	\$ 91,850
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	\$ 35,811	-	14E	-	\$ -
Accountant 1	1	13G	12	\$ 37,174	1	13G	12	\$ 36,445
Clerical Specialist 2	6	12D	12	\$ 192,240	6	12D	12	\$ 188,472
Assistant Director	1	\$75,006	12	\$ 75,006	1	\$73,535	12	\$ 73,535
Assistant Director - E.E.O. Officer	1	\$75,006	12	\$ 75,006	1	\$73,535	12	\$ 73,535
Supervisor Of Applications & Records	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Supervisory Clerk	1	12G	12	\$ 35,811	1	12G	12	\$ 35,109
Clerical Assistant 2	3	07F	12	\$ 87,927	3	07F	12	\$ 86,202
Personnel Manager - Sec. & Chief Examiner	1	28E	12	\$ 63,364	1	28E	12	\$ 62,122
Personnel Analysts	5	22E	12	\$ 247,300	5	22E	12	\$ 242,450
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	\$ 41,769	1	18E	12	\$ 40,950
Benefits Supervisor	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Payroll Supervisor	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Payroll Coordinator	1	18E	12	\$ 41,769	1	18E	12	\$ 40,950
Group Benefits Coordinator	1	18E	12	\$ 41,769	1	18E	12	\$ 40,950
Manager Of Operations	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Safety Manager	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Health & Safety Officer	-	16E	-	\$ -	-	16E	-	\$ -
Safety Specialist	1	16E	12	\$ 38,364	2	16E	12	\$ 75,224
Account Clerk	1	10D	12	\$ 30,098	1	10D	12	\$ 29,508
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Intern, As Needed	-	\$7.25-10.00	-	\$ -	-	\$7.25-10.00	-	\$ -
TOTAL	37			\$ 1,461,500	37			\$ 1,435,992

City of Pittsburgh
 2011 Operating Budget

Personnel & Civil Service Commission

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 1,461,500	\$ 1,435,992	\$ 1,456,811
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 65,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (70,820)	\$ (60,820)	\$ -
TOTAL		\$ 1,390,680	\$ 1,440,172	\$ 1,456,811

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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

City of Pittsburgh
2011 Operating Budget

Personnel & Civil Service Commission

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 1,285,563	\$ 1,456,811	\$ 1,440,172	\$ 1,367,029	\$ 1,390,680	\$ 1,418,494	\$ 1,453,956	\$ 1,497,575	\$ 1,542,502
20 Premium Pay	\$ 2,438	\$ -	\$ 3,416	\$ 3,416	\$ 3,416	\$ 3,501	\$ 3,589	\$ 3,679	\$ 3,771
30 Education and Training	\$ 7,492	\$ 5,810	\$ 7,531	\$ 5,893	\$ 7,531	\$ 7,606	\$ 7,682	\$ 7,759	\$ 7,837
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 17,234	\$ 15,957	\$ 25,331	\$ 13,863	\$ 25,331	\$ 25,838	\$ 26,355	\$ 26,882	\$ 27,420
110 Materials	\$ 4,076	\$ 2,962	\$ 4,098	\$ 614	\$ 4,098	\$ 4,180	\$ 4,264	\$ 4,349	\$ 4,436
120 Equipment	\$ 34,278	\$ 34,237	\$ 34,336	\$ 8,068	\$ 34,336	\$ 35,023	\$ 35,723	\$ 36,437	\$ 37,166
130 Repairs	\$ 237	\$ -	\$ 308	\$ 175	\$ 308	\$ 314	\$ 320	\$ 326	\$ 333
140 Rentals	\$ 8,499	\$ 1,966	\$ 8,633	\$ 6,399	\$ 8,633	\$ 8,806	\$ 8,982	\$ 9,162	\$ 9,345
150 Miscellaneous Services	\$ 220,541	\$ 286,586	\$ 316,361	\$ 232,462	\$ 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	\$ 1,580,358	\$ 1,804,330	\$ 1,840,186	\$ 1,637,919	\$ 1,790,694	\$ 1,826,450	\$ 1,870,013	\$ 1,921,894	\$ 1,975,250

City of Pittsburgh	Personnel & Civil Service Commission
2011 Operating Budget	Workforce Investment Act Trust Fund

Subclass	Description	2011
BEGINNING BALANCE		\$ -
REVENUES		
	Federal and State Grants	\$ 12,506,725
	Total Revenues	\$ 12,506,725
EXPENDITURES		
10	Salaries	\$ 1,823,261
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	\$ 200,082
150	Miscellaneous Services	\$ 9,637,975
400	Transfers	\$ 187,106
	Total Expenditures	\$ 12,450,474
ENDING BALANCE		\$ 56,251

City of Pittsburgh
2011 Operating Budget

Personnel & Civil Service Commission
Workforce Investment Act Trust Fund

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	\$75,006	12	\$ 75,006	1	\$73,535	12	\$ 73,535
Administrative Specialist	1	11E	12	\$ 32,040	1	11E	12	\$ 31,412
Account & Contract Supervisor	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Fiscal & Contracting Supervisor	-	26E	-	\$ -	-	26E	-	\$ -
Accounting Supervisor	-	19E	-	\$ -	-	19E	-	\$ -
Grant Accountant	1	16D	12	\$ 37,174	1	16D	12	\$ 36,445
Program Administrator	6	19E	12	\$ 261,660	6	19E	12	\$ 256,530
Program Administrator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
Youth Program Supervisor	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Senior Employment Services Coordinator	2	19E	12	\$ 87,220	2	19E	12	\$ 85,510
Accountant 1	1	13F	12	\$ 35,811	1	13F	12	\$ 35,109
Clerical Assistant 1	1	06D	12	\$ 27,247	1	06D	12	\$ 26,713
Clerical Assistant 2	5	07D	12	\$ 139,325	5	07D	12	\$ 136,595
Clerical Assistant 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Systems Manager	1	22G	12	\$ 53,739	1	22G	12	\$ 52,685
Planning & Evaluation Supervisor	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Information Systems Programmer	1	20F	12	\$ 47,411	1	20F	12	\$ 46,481
Information Systems Programmer	1	20D	12	\$ 43,610	1	20D	12	\$ 42,755
Planner 2	-	20D	-	\$ -	-	20D	-	\$ -
Data Specialist	1	17E	12	\$ 39,894	1	17E	12	\$ 39,112
Clerical Specialist 1	2	08D	12	\$ 57,114	2	08D	12	\$ 55,994
Clerical Specialist 1, As Needed	-	08D	-	\$ -	-	08D	-	\$ -
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Customer Services Supervisor	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
R.E.S.E.T. Program Supervisor	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Case Manager	8	19E	12	\$ 348,880	8	19E	12	\$ 342,040
Employment Services Coordinator	7	15E	12	\$ 260,218	7	15E	12	\$ 255,115
Employment Serv. Coordinator, As Needed	-	15E	-	\$ -	-	15E	-	\$ -
Business Development Supervisor	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Technical Assistant Coordinator	1	19E	12	\$ 43,610	1	19E	12	\$ 42,755
Policy Analyst	-	20E	-	\$ -	-	20E	-	\$ -
Case Manager, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
TOTAL	46			\$ 1,939,639	46			\$ 1,901,608

City of Pittsburgh
2011 Operating Budget

Personnel & Civil Service Commission
Workforce Investment Act Trust Fund

Account Description	Account	2011 Budget	2010 Budget
Salaries-Regular	511000	\$ 1,939,639	\$ 1,901,608
Salaries-Longevity	512100	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 92,000
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ (116,378)	\$ (114,096)
TOTAL		\$ 1,823,261	\$ 1,879,512

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.

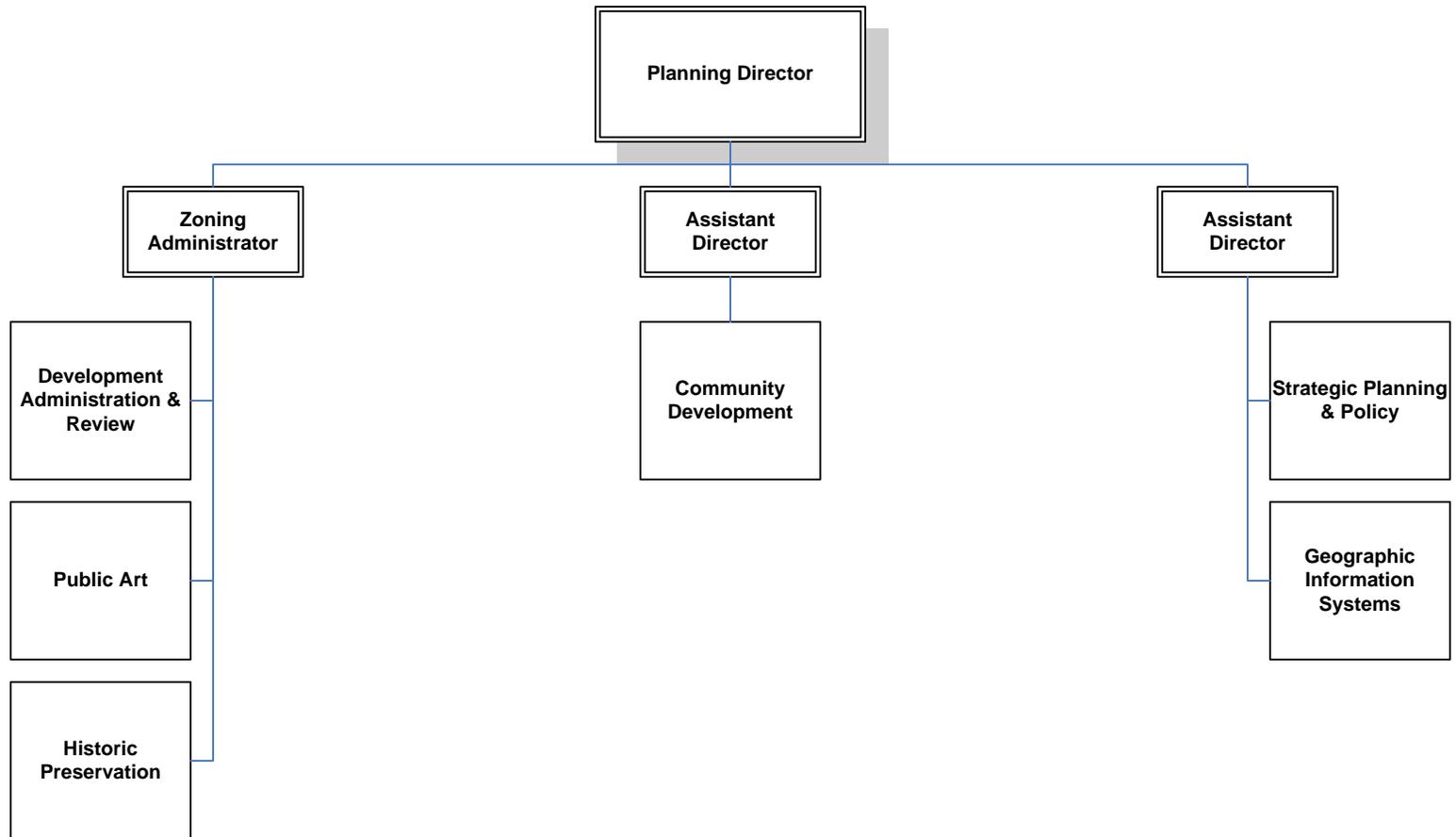
Public Service Intern, As Needed

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 five 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 city-wide 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. 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.

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
2011 Operating Budget

Department of City Planning

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 1,534,322	\$ 1,624,809	\$ 1,346,867	\$ (90,487)
20	Premium Pay	\$ 4,140	\$ 4,140	\$ 163	\$ -
30	Education and Training	\$ 8,000	\$ 8,000	\$ 6,253	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 26,789	\$ 26,789	\$ 26,613	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 6,481	\$ 6,481	\$ 6,282	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 7,699	\$ 7,699	\$ 3,183	\$ -
150	Miscellaneous Services	\$ 238,458	\$ 238,458	\$ 57,514	\$ -
160	Utilities	\$ 2,151	\$ 2,151	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,828,040	\$ 1,918,527	\$ 1,446,875	\$ (90,487)

City of Pittsburgh
2011 Operating Budget

Department of City Planning

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Planning Director	1	35G	12	\$ 93,687	1	35G	12	\$ 91,850
Senior Secretary	1	\$39,434	12	\$ 39,434	1	\$38,661	12	\$ 38,661
Chief Clerk 1	1	18G	12	\$ 45,468	1	18G	12	\$ 44,576
Riverfront Development Coordinator	1	27E	12	\$ 60,592	1	27E	12	\$ 59,404
Principal Planner	1	24E	12	\$ 53,739	1	24E	12	\$ 52,685
Principal Planner, As Needed	-	24E	-	\$ -	-	24E	-	\$ -
Asst. Planning Director/Develop & Design	1	31F	12	\$ 74,318	1	31F	12	\$ 72,861
Planner 2	2	22D	12	\$ 92,060	2	22D	12	\$ 90,254
Senior Planner	2	25D	12	\$ 102,504	2	25D	12	\$ 100,494
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	\$ 60,592	1	26F	12	\$ 59,404
G.I.S. Manager	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
G.I.S. Analyst	3	22D	12	\$ 138,090	3	22D	12	\$ 135,381
G.I.S. Analyst, As Needed	-	22D	-	\$ -	-	22D	-	\$ -
Zoning Administrator	1	31F	12	\$ 74,318	1	31F	12	\$ 72,861
Zoning Code Administration Officer	1	22D	12	\$ 46,030	1	22D	12	\$ 45,127
Zoning Case Review Specialist	1	17D	12	\$ 38,341	1	17D	12	\$ 37,589
Zoning Specialist	2	13D	12	\$ 66,642	2	13D	12	\$ 65,336
Clerical Assistant 2	1	07D	12	\$ 28,295	1	07D	12	\$ 27,740
Senior Planner	1	25D	12	\$ 51,252	1	25D	12	\$ 50,247
Special Projects Operations Manager	1	20E	12	\$ 45,468	1	20E	12	\$ 44,576
Permitting & Licensing Manager	1	24E	12	\$ 53,739	1	24E	12	\$ 52,685
Design Review Specialist	1	17D	12	\$ 38,364	1	17D	12	\$ 37,612
Public Art Manager	1	25E	12	\$ 55,906	1	25E	12	\$ 54,810
Bicycle Pedestrian Coordinator - Mellon	1	21E	12	\$ 47,411	1	21E	12	\$ 46,481
A.D.A. Coordinator	1	25E	12	\$ 55,906	1	25E	12	\$ 54,810
Director Of Neighborhood Initiatives	1	32E	12	\$ 74,318	1	32E	12	\$ 72,861

City of Pittsburgh
2011 Operating Budget

Department of City Planning

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Senior Secretary - Neighborhood Initiatives	1	43938	12	\$ 43,938	1	43076	12	\$ 43,076
Coordinator Weed And Seed	-	25E	-	\$ -	-	25E	-	\$ -
Asst. Coord. Operation Weed And Seed	-	19E	-	\$ -	-	19E	-	\$ -
Weed And Seed Site Coordinator	2	22E	12	\$ 98,920	2	22E	12	\$ 96,980
Neighborhood Initiatives Coordinator	1	21E	12	\$ 47,411	1	21E	12	\$ 46,481
Neighborhood Initiatives Coordinator	-	12E	-	\$ -	1	12E	12	\$ 32,561
Grants Specialist	-	19E	-	\$ -	-	19E	-	\$ -
Urban Forester	1	21E	12	\$ 47,411	1	21E	12	\$ 46,481
Accountant, As Needed	-	13A	-	\$ -	-	13A	-	\$ -
TOTAL	34			\$ 1,737,434	35			\$ 1,736,021

City of Pittsburgh
2011 Operating Budget

Department of City Planning

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 1,737,434	\$ 1,731,021	\$ 1,346,867
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 70,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (94,241)	\$ (69,241)	\$ -
Less Reimbursements from Grants		\$ (108,871)	\$ (106,971)	\$ -
Less Reimbursements from CDBG		\$ -	\$ -	\$ -
TOTAL		\$ 1,534,322	\$ 1,624,809	\$ 1,346,867

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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	\$ 183,862	\$ 183,862
		Miscellaneous	\$ 3,505	\$ 3,505
		Board of Adjustment Contract	\$ 39,000	\$ 39,000
	\$ 238,458	\$ 238,458		

City of Pittsburgh
2011 Operating Budget

Department of City Planning

Subclass	Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10	Salaries	\$ 529,272	\$ 1,346,867	\$ 1,624,809	\$ 1,538,061	\$ 1,534,322	\$ 1,565,008	\$ 1,604,133	\$ 1,652,257	\$ 1,701,825
20	Premium Pay	\$ 1,024	\$ 163	\$ 4,140	\$ 258	\$ 4,140	\$ 4,244	\$ 4,350	\$ 4,459	\$ 4,570
30	Education and Training	\$ 1,718	\$ 6,253	\$ 8,000	\$ 7,559	\$ 8,000	\$ 8,080	\$ 8,161	\$ 8,243	\$ 8,325
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 21,922	\$ 26,613	\$ 26,789	\$ 26,134	\$ 26,789	\$ 27,325	\$ 27,872	\$ 28,429	\$ 28,998
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 6,140	\$ 6,282	\$ 6,481	\$ 6,207	\$ 6,481	\$ 6,611	\$ 6,743	\$ 6,878	\$ 7,016
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 2,798	\$ 3,183	\$ 7,699	\$ 2,711	\$ 7,699	\$ 7,853	\$ 8,010	\$ 8,170	\$ 8,333
150	Miscellaneous Services	\$ 62,359	\$ 57,514	\$ 238,458	\$ 229,517	\$ 238,458	\$ 243,227	\$ 248,092	\$ 253,054	\$ 258,115
160	Utilities	\$ 1,218	\$ -	\$ 2,151	\$ 2,151	\$ 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		\$ 626,451	\$ 1,446,875	\$ 1,918,527	\$ 1,812,598	\$ 1,828,040	\$ 1,864,542	\$ 1,909,599	\$ 1,963,773	\$ 2,019,511

City of Pittsburgh
 2011 Operating Budget

Department of City Planning
 Community Development Trust Fund

Subclass	Description	2011
BEGINNING BALANCE		\$ -
REVENUES		
	Federal and State Grants	<u>\$ 17,065,000</u>
	Total Revenues	\$ 17,065,000
EXPENDITURES		
	10 Salaries	\$ 687,440
	40 Fringe Benefits	\$ 155,705
	400 Transfers	<u>\$ 16,221,855</u>
	Total Expenditures	\$ 17,065,000
ENDING BALANCE		\$ -

City of Pittsburgh
2011 Operating Budget

Department of City Planning
Community Development Trust Fund

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Planning Director - Community Development	1	31G	12	\$ 77,255	1	31G	12	\$ 75,740
C.D. Program Supervisor	1	27F	12	\$ 63,364	1	27F	12	\$ 62,122
Principal Planner	1	24E	12	\$ 53,739	1	24E	12	\$ 52,685
Fiscal Officer	1	24F	12	\$ 55,906	1	24F	12	\$ 54,810
Senior Planner	4	25D	12	\$ 205,008	4	25D	12	\$ 200,988
Planner 2	2	22D	12	\$ 92,060	2	22D	12	\$ 90,254
Grant Accountant	1	16D	12	\$ 37,180	1	16D	12	\$ 36,451
Administrative Specialist	1	11D	12	\$ 31,023	1	11D	12	\$ 30,415
Accounting Supervisor	1	19E	12	\$ 43,610	1	19E	12	\$ 42,755
Clerical Assistant 2	1	07D	12	\$ 28,295	1	07D	12	\$ 27,740
Secretary	-	14G	-	\$ -	-	14G	-	\$ -
Intern, As Needed	-	\$7.25-10.00	-	\$ -	-	\$7.25-10.00	-	\$ -
TOTAL	14			\$ 687,440	14			\$ 673,960

City of Pittsburgh
2011 Operating Budget

Department of City Planning
Community Development Trust Fund

Account Description	Account	2011 Budget	2010 Budget
Salaries-Regular	511000	\$ 687,440	\$ 673,960
Salaries-Longevity	512100	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 28,000
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -
TOTAL		\$ 687,440	\$ 701,960

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 city wide 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 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
2011 Operating Budget

Department of Public Safety
Bureau of Administration

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 785,593	\$ 841,317	\$ 667,196	\$ (55,724)
20	Premium Pay	\$ 10,500	\$ 10,500	\$ 17,004	\$ -
30	Education and Training	\$ 5,000	\$ 5,000	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 3,000	\$ 3,000	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,500	\$ 1,500	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 205,000	\$ 705,000	\$ 125,000	\$ (500,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,010,593	\$ 1,566,317	\$ 809,200	\$ (555,724)

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Administration

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 101,369	1	37G	12	\$ 99,381
Emergency Management Coordinator	1	34E	12	\$ 80,333	1	34E	12	\$ 78,758
Emergency Management Planner	1	22D	12	\$ 47,411	1	22D	12	\$ 46,481
Manager Personnel & Finance	1	30E	12	\$ 68,790	1	30E	12	\$ 67,441
Secretary-Public Safety	-	14E	-	\$ -	-	14E	-	\$ -
Youth Policy Manager	1	23E	12	\$ 51,594	1	23E	12	\$ 50,582
Deputy Youth Policy Manager	1	14E	12	\$ 35,811	1	14E	12	\$ 35,109
Youth Engagement Coordinator	-	\$12.00	-	\$ -	-	\$12.00	-	\$ -
Administrative Aide	2	20E	12	\$ 90,936	2	20E	12	\$ 89,152
Administrative Aide, As Needed	-	20E	-	\$ -	-	20E	-	\$ -
Special Events Coordinator	1	19	12	\$ 46,133	1	19	12	\$ 45,228
Equipment Repair Specialist	2	\$19.79	4,160	\$ 82,331	2	\$19.31	4,160	\$ 80,321
SCBA Repair Specialist	2	\$19.79	4,160	\$ 82,331	2	\$19.31	4,160	\$ 80,321
Delivery Driver	1	\$18.96	2,080	\$ 39,431	1	\$18.50	2,080	\$ 38,470
Manager Of Logistics	1	18G	12	\$ 45,468	1	18G	12	\$ 44,576
Laborer	2	\$17.42	4,160	\$ 72,484	2	\$17.00	4,160	\$ 70,716
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			\$ 844,422	17			\$ 826,536

City of Pittsburgh
 2011 Operating Budget

Department of Public Safety
 Bureau of Administration

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 844,422	\$ 826,536	\$ 667,196
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 20,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (58,829)	\$ (5,219)	\$ -
TOTAL		\$ 785,593	\$ 841,317	\$ 667,196

City of Pittsburgh
 2011 Operating Budget

Department of Public Safety
 Bureau of Administration

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 Amount
150	Miscellaneous Services	Pittsburgh Initiative to Reduce Crime (PIRC)	\$ 200,000	\$ 200,000
		Miscellaneous	\$ 5,000	\$ 5,000
		Youth Curfew Center		\$ 500,000
			\$ 205,000	\$ 705,000

City of Pittsburgh
2011 Operating Budget

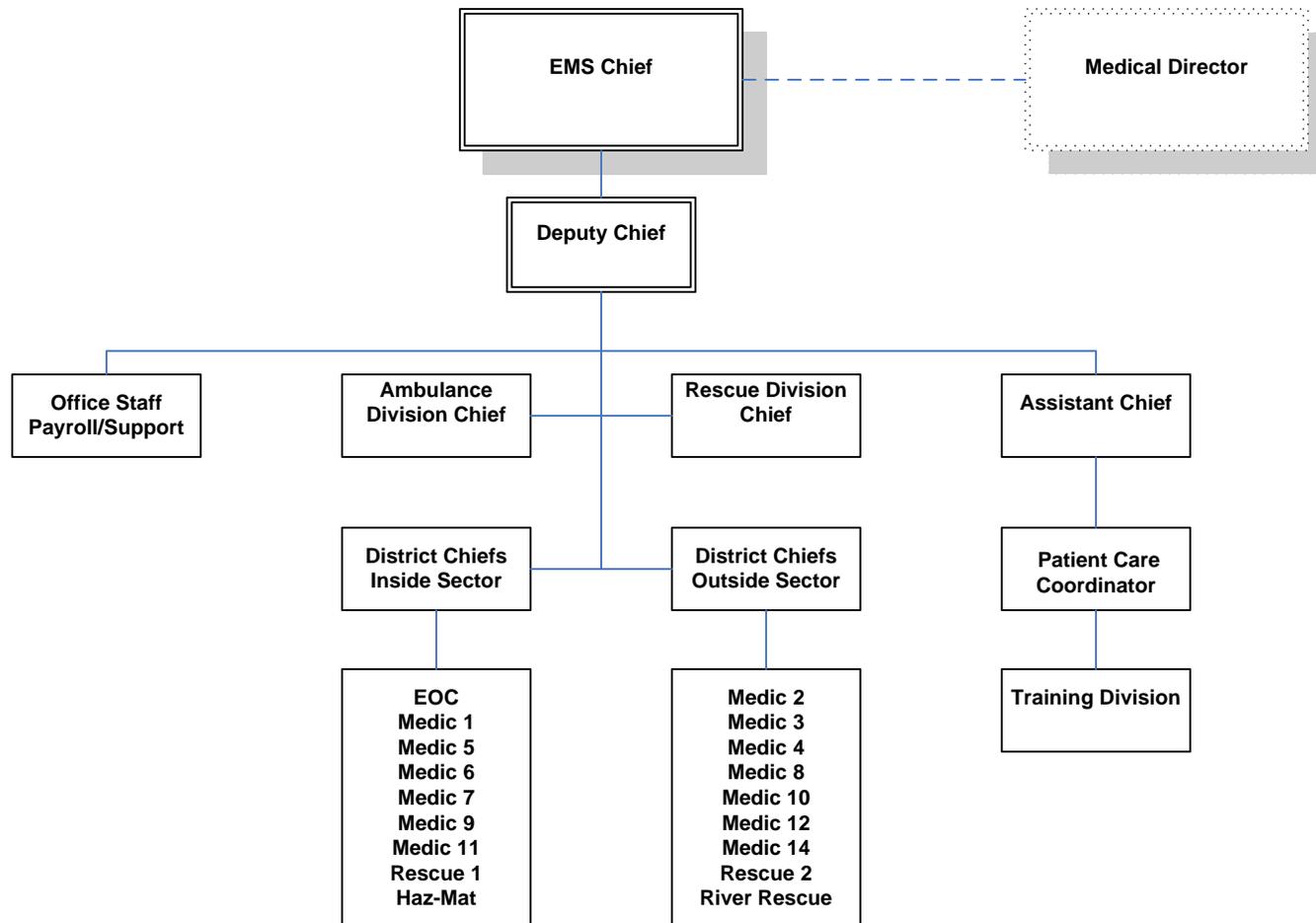
Department of Public Safety
Bureau of Administration

Subclass	Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10	Salaries	\$ 161,156	\$ 667,196	\$ 841,317	\$ 820,245	\$ 785,593	\$ 844,190	\$ 850,945	\$ 875,097	\$ 899,946
20	Premium Pay	\$ 1,425	\$ 17,004	\$ 10,500	\$ 9,766	\$ 10,500	\$ 10,763	\$ 11,032	\$ 11,308	\$ 11,591
30	Education and Training	\$ -	\$ -	\$ 5,000	\$ 3,500	\$ 5,000	\$ 5,050	\$ 5,101	\$ 5,152	\$ 5,204
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ 3,000	\$ 930	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,183	\$ 3,247
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ 1,500	\$ 550	\$ 1,500	\$ 1,530	\$ 1,561	\$ 1,592	\$ 1,624
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ 125,000	\$ 705,000	\$ 69,197	\$ 205,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 162,581	\$ 809,200	\$ 1,566,317	\$ 904,188	\$ 1,010,593	\$ 869,693	\$ 876,962	\$ 901,638	\$ 927,024

**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 in homes and the streets 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 services for patients trapped or otherwise inaccessible by normal means. The base service is comprised of two specially equipped rescue trucks, each staffed by two paramedics, operating 24 hours per 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 Rescue Division provides primary rescue in all situations, with the exception of primary fireground rescue. Rescue incidents include vehicle accidents, industrial accidents, high and low angle rope rescues, confined space emergencies, building collapse, elevator emergencies, and others.

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 of our residents.

EMS 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 –2,500 people trained per year
 2. Child car seat inspection and education program – 80 per year
 3. Envelope of Life (EOL) program – 1,900 packets distributed
 4. Community and Senior Center visits for vital sign and glucose evaluations
 5. High School career days
 6. Diversity recruitment campaign
- First Responder training for other Public Safety bureaus
- EMS coverage for police and other bureaus during training exercises

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 9,692,283	\$ 9,610,084	\$ 9,351,850	\$ 82,199
20	Premium Pay	\$ 2,607,836	\$ 2,607,836	\$ 2,702,674	\$ -
30	Education and Training	\$ 28,345	\$ 28,345	\$ 18,843	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 125,197	\$ 125,197	\$ 115,025	\$ -
100	Supplies	\$ 255,088	\$ 255,088	\$ 272,699	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 124,982	\$ 124,982	\$ 121,329	\$ -
130	Repairs	\$ 66,009	\$ 66,009	\$ 61,925	\$ -
140	Rentals	\$ 4,848	\$ 4,848	\$ 1,945	\$ -
150	Miscellaneous Services	\$ 124,017	\$ 124,017	\$ 87,671	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 13,028,605	\$ 12,946,406	\$ 12,733,961	\$ 82,199

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
EMS Chief	1	35G	12	\$ 93,687	1	35G	12	\$ 91,850
Deputy Chief	1	34G	12	\$ 89,528	1	34G	12	\$ 87,773
Assistant Chief	-	32G	-	\$ -	1	32G	12	\$ 78,758
Assistant Chief	-	29G	-	\$ -	-	29G	-	\$ -
Division Chief	2	29G	12	\$ 143,042	2	29G	12	\$ 140,238
District Chief	10	\$33.07	21,840	\$ 722,292	10	\$32.42	21,840	\$ 708,140
District Chief, As Needed	-	28E	-	\$ -	-	28E	-	\$ -
Patient Care Coordinator	1	25E	12	\$ 55,906	1	25E	12	\$ 54,810
EMS Billing Supervisor	1	15E	12	\$ 37,174	1	15E	12	\$ 36,445
Finance Administrator	-	19E	-	\$ -	-	19E	-	\$ -
Account Clerk	1	10D	12	\$ 30,484	1	10D	12	\$ 29,886
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Clerical Assistant 2	2	07D	12	\$ 56,590	2	07D	12	\$ 55,480
Clerical Assistant 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerical Assistant 2, Part-Time	-	07A	-	\$ -	-	07A	-	\$ -
Laborer	-	\$17.42	-	\$ -	-	\$17.00	-	\$ -
Crew Chief	53	\$26.43	110,240	\$ 2,913,753	53	\$26.43	110,240	\$ 2,913,753
Crew Chief, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Fifth Year	82	\$24.58	170,560	\$ 4,191,853	83	\$24.58	172,640	\$ 4,242,973
Paramedic Fifth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Fourth Year	13	\$21.86	27,040	\$ 591,040	7	\$21.86	14,560	\$ 318,252
Paramedic Fourth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Third Year	3	\$19.26	6,240	\$ 120,176	13	\$19.26	27,040	\$ 520,763
Paramedic Third Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Second Year	8	\$16.64	16,640	\$ 276,940	2	\$16.64	4,160	\$ 69,235
Paramedic Second Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic First Year	2	\$13.98	4,160	\$ 58,136	3	\$13.98	6,240	\$ 87,204
Paramedic First Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Emergency Medical Technician Senior	-	\$11.82	-	\$ -	-	\$11.82	-	\$ -
Emergency Medical Tech Senior, A.N.	-	\$11.82	-	\$ -	-	\$11.82	-	\$ -
Emergency Medical Technician 1	-	\$11.59	-	\$ -	-	\$11.59	-	\$ -
Emergency Medical Technician 1, A.N.	-	\$11.59	-	\$ -	-	\$11.59	-	\$ -

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Paramedic Trainee, As Needed	-	\$8.00	-	\$ -	-	\$8.00	-	\$ -
EMT Trainee, As Needed	-	\$7.92	-	\$ -	-	\$7.92	-	\$ -
TOTAL	180			\$ 9,380,601	181			\$ 9,435,560

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 9,380,601	\$ 9,435,560	\$ 9,351,850
Salaries-Longevity	512100	\$ 231,192	\$ 231,192	\$ -
Salaries-Allowances	514400	\$ 322,000	\$ 40,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (241,510)	\$ (96,668)	\$ -
TOTAL		\$ 9,692,283	\$ 9,610,084	\$ 9,351,850

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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	\$ 125,197	\$ 125,197
			\$ 125,197	\$ 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	\$ 135,797	\$ 135,797
		Office	\$ 8,644	\$ 8,644
		Paper & Forms	\$ 3,895	\$ 3,895
		Uniforms	\$ 99,759	\$ 99,759
				\$ 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	

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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	\$ 42,771	\$ 42,771
		Stretchers/Parts	\$ 11,070	\$ 11,070
			\$ 66,009	\$ 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

City of Pittsburgh
2011 Operating Budget

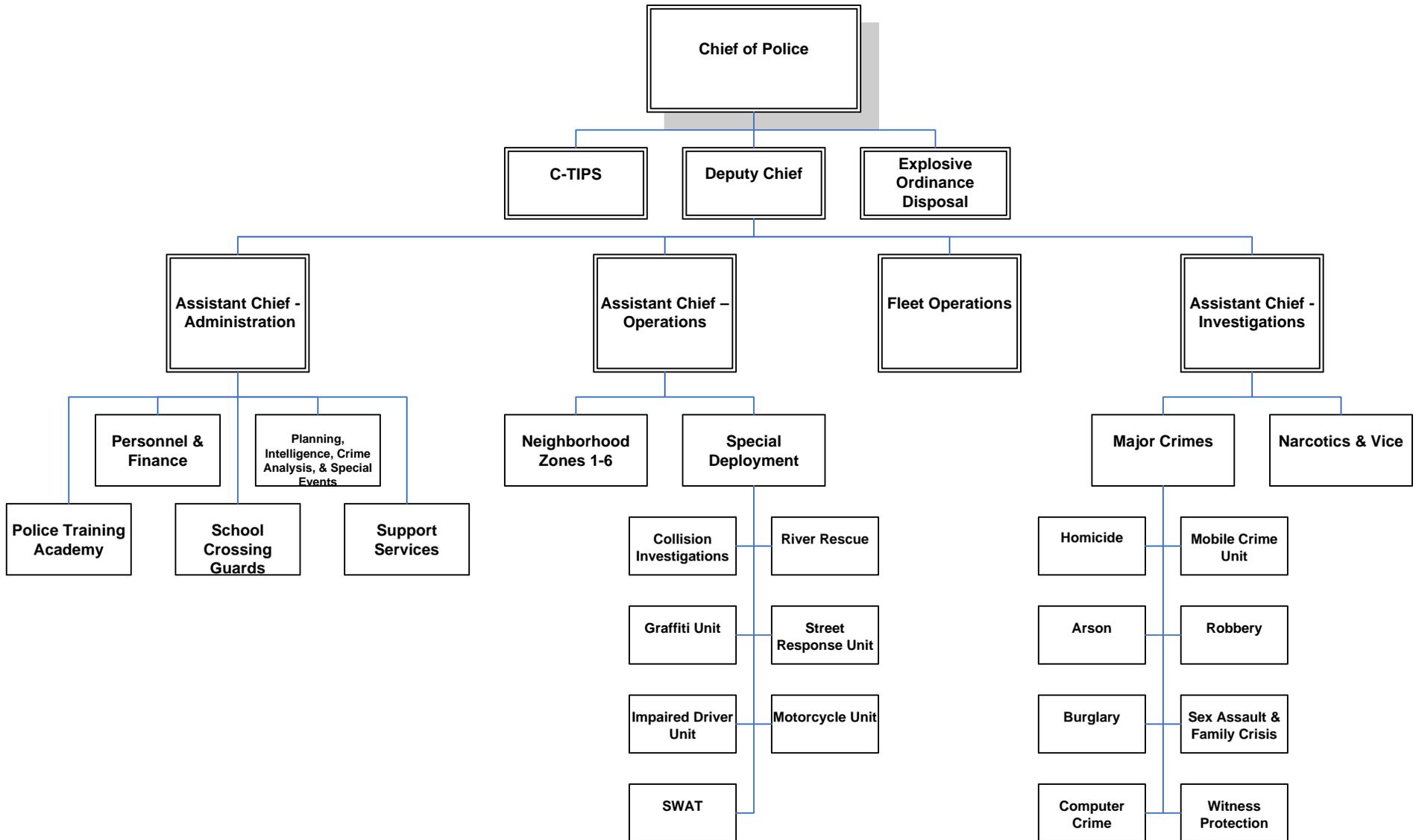
Department of Public Safety
Bureau of Emergency Medical Services

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 8,791,562	\$ 9,351,850	\$ 9,610,084	\$ 8,835,817	\$ 9,692,283	\$ 9,557,689	\$ 9,754,223	\$ 10,005,274	\$ 10,305,432
20 Premium Pay	\$ 2,691,251	\$ 2,702,674	\$ 2,607,836	\$ 3,412,843	\$ 2,607,836	\$ 2,673,032	\$ 2,489,858	\$ 2,558,354	\$ 2,628,563
30 Education and Training	\$ 22,897	\$ 18,843	\$ 28,345	\$ 21,802	\$ 28,345	\$ 28,628	\$ 28,914	\$ 29,203	\$ 29,495
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ 116,350	\$ 115,025	\$ 125,197	\$ 122,200	\$ 125,197	\$ 126,449	\$ 127,713	\$ 128,990	\$ 130,280
100 Supplies	\$ 211,948	\$ 272,699	\$ 255,088	\$ 225,841	\$ 255,088	\$ 260,190	\$ 265,394	\$ 270,702	\$ 276,116
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 107,609	\$ 121,329	\$ 124,982	\$ 121,101	\$ 124,982	\$ 127,482	\$ 130,032	\$ 132,633	\$ 135,286
130 Repairs	\$ 55,171	\$ 61,925	\$ 66,009	\$ 65,862	\$ 66,009	\$ 67,329	\$ 68,676	\$ 70,050	\$ 71,451
140 Rentals	\$ 1,916	\$ 1,945	\$ 4,848	\$ 2,059	\$ 4,848	\$ 4,945	\$ 5,044	\$ 5,145	\$ 5,248
150 Miscellaneous Services	\$ 79,707	\$ 87,671	\$ 124,017	\$ 114,090	\$ 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	\$ 12,078,410	\$ 12,733,961	\$ 12,946,406	\$ 12,921,616	\$ 13,028,605	\$ 12,972,241	\$ 12,998,881	\$ 13,331,959	\$ 13,716,111

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 three main branches:

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.

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.

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.

The Special Deployment Division provides city-wide 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; provide dignitary escorts, as well as funeral escorts as requested.

- 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 city wide that involve graffiti. They compile information, which many times are leading indicators of gang and violence problems in an area.

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

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Police

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 58,060,610	\$ 60,884,678	\$ 57,022,427	\$ (2,824,067)
20	Premium Pay	\$ 7,296,441	\$ 7,296,441	\$ 8,808,664	\$ -
30	Education and Training	\$ 89,000	\$ 89,000	\$ 73,665	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 1,181,700	\$ 1,181,700	\$ 1,052,987	\$ -
100	Supplies	\$ 408,555	\$ 408,555	\$ 328,188	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 207,038	\$ 146,038	\$ 143,957	\$ 61,000
130	Repairs	\$ 8,226	\$ 8,226	\$ 3,321	\$ -
140	Rentals	\$ 147,394	\$ 147,394	\$ 114,357	\$ -
150	Miscellaneous Services	\$ 444,714	\$ 444,714	\$ 1,738,700	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 67,843,678	\$ 70,606,746	\$ 69,286,266	\$ (2,763,067)

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Police

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Police Chief	1	37G	12	\$ 101,369	1	37G	12	\$ 99,381
Deputy Chief	1	\$95,754	12	\$ 95,754	1	\$93,877	12	\$ 93,877
Assistant Chief Of Police	3	\$90,139	12	\$ 270,417	3	\$88,372	12	\$ 265,116
Assistant Chief Of Police, As Needed	-	31G	-	\$ -	-	31G	-	\$ -
Commander	9	\$85,598	12	\$ 770,382	9	\$83,920	12	\$ 755,280
Commander, As Needed	-	\$85,598	-	\$ -	-	\$83,920	-	\$ -
Police Lieutenant	26	\$74,433	12	\$ 1,935,258	26	\$72,974	12	\$ 1,897,324
Police Lieutenant, As Needed	-	\$74,433	-	\$ -	-	\$72,974	-	\$ -
Police Sergeant	84	\$65,292	12	\$ 5,484,528	84	\$64,012	12	\$ 5,377,008
Police Sergeant, As Needed	-	\$65,292	-	\$ -	-	\$64,012	-	\$ -
Detective - First Grade	-	\$60,749	12	\$ 182,247	-	\$59,558	6,240	\$ 10,221
Detective	-	\$59,851	12	\$ 478,808	-	\$58,678	401,440	\$ 487,711
Master Police Officer	252	\$59,851	12	\$ 15,082,452	-	\$58,678	141,440	\$ 171,836
Police Officer Fourth Year	454	\$57,274	12	\$ 25,320,781	711	\$56,151	12	\$ 35,740,277
Police Officer Fourth Year, As Needed	-	\$57,274	-	\$ -	-	\$56,151	-	\$ -
Police Officer Third Year	37	\$51,547	12	\$ 2,059,254	37	\$50,536	76,960	\$ 4,049,138
Police Officer Third Year, As Needed	-	\$51,547	-	\$ -	-	\$50,536	-	\$ -
Police Officer Second Year	-	\$45,821	-	\$ -	-	\$44,923	-	\$ 1,710,725
Police Officer Second Year, As Needed	-	\$45,821	-	\$ -	-	\$44,923	-	\$ -
Police Officer First Year	25	\$40,094	32,000	\$ 616,831	45	\$39,308	93,600	\$ 1,295,100
Police Officer First Year, As Needed	-	\$40,094	-	\$ -	-	\$39,308	-	\$ -
Police Recruit	-	\$13.42	20,000	\$ 268,400	-	\$13.16	36,000	\$ 473,760
Police Recruit, As Needed	-	\$13.42	-	\$ -	-	\$13.16	-	\$ -
School Crossing Guard Supervisor	1	19E	12	\$ 43,610	1	19E	12	\$ 42,755
School Crossing Guard Supv., As Needed	-	19E	-	\$ -	-	19E	-	\$ -
School Crossing Guard Asst. Supervisor	1	15E	12	\$ 37,174	1	15E	12	\$ 36,445
Sch. Crossing Guard Asst. Supv., As Needed	-	15E	-	\$ -	-	15E	-	\$ -
School Crossing Guard Regular (200 Days)	132	\$66.58	26,400	\$ 1,757,712	132	\$65.27	26,400	\$ 1,723,128
School Crossing Guard Subt., As Needed	-	\$62.89	1,000	\$ 62,890	-	\$61.66	1,000	\$ 61,660
School Crossing Guard, As Needed	-	\$62.89	-	\$ -	-	\$61.66	-	\$ -
Public Information Officer	1	34D	12	\$ 77,255	1	34D	12	\$ 75,740
Manager Of Support Services	1	34E	12	\$ 80,333	1	34E	12	\$ 78,758

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Police

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Support Services Shift Supervisor	1	21E	12	\$ 43,163	1	21E	12	\$ 43,163
Manager Personnel & Finance	1	30E	12	\$ 68,790	1	30E	12	\$ 67,441
Network Analyst 1	1	22D	12	\$ 46,030	1	22D	12	\$ 45,127
Secretary	1	14E	12	\$ 35,811	1	14E	12	\$ 35,109
Chief Clerk 1	1	18E	12	\$ 41,769	1	18E	12	\$ 40,950
Chief Clerk 1, As Needed	-	18E	-	\$ -	-	18E	-	\$ -
Supervisory Clerk	1	12E	12	\$ 33,212	1	12E	12	\$ 32,561
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	-	\$ -
Accountant 1	2	13D	12	\$ 66,642	2	13D	12	\$ 65,336
Account Clerk	7	10D	12	\$ 213,388	7	10D	12	\$ 209,202
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Cashier 1	1	10D	12	\$ 30,484	1	10D	12	\$ 29,886
Cashier 1, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Cashier 1, Part-Time	-	10A	1,500	\$ 20,405	-	10A	1,500	\$ 20,005
Administrative Specialist	5	11D	12	\$ 155,115	5	11D	12	\$ 152,075
Clerk Stenographer 2	-	09D	-	\$ -	-	09D	-	\$ -
Clerk Stenographer 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	\$ 166,128	6	06D	12	\$ 162,870
Clerical Specialist 1	32	08D	12	\$ 927,104	33	08D	12	\$ 937,332
Clerical Assistant 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Clerical Specialist 1, Part-Time	-	08A	4,500	\$ 58,680	-	08A	4,500	\$ 57,529
Clerk 2, Part-Time	-	06A	-	\$ -	-	06A	-	\$ -
Clerical Assistant 1, Part-Time	-	06A	1,500	\$ 18,821	-	06A	1,500	\$ 18,452
Clerk 2	3	06D	12	\$ 83,064	3	06D	12	\$ 81,435
TOTAL	1,090			\$ 56,734,061	1,116			\$ 56,443,713

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Police

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 56,734,061	\$ 56,443,713	\$ 57,022,427
Salaries-Longevity	512100	\$ 3,196,484	\$ 3,096,484	\$ -
Salaries-Allowances	514400	\$ -	\$ 2,237,000	\$ -
Salaries-In Grade	515000	\$ 182,683	\$ 182,683	\$ -
Vacancy Allowance		\$ (2,052,617)	\$ (1,075,202)	\$ -
TOTAL		\$ 58,060,610	\$ 60,884,678	\$ 57,022,427

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Police

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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	\$ -
		Bikes	\$ 25,029	\$ 25,029
		\$ 207,038	\$ 146,038	
140	Rentals	Copier	\$ 89,910	\$ 89,910
		Warehouse	\$ 57,484	\$ 57,484
		\$ 147,394	\$ 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	\$ 50,000	\$ 50,000
		Professional Services	\$ 23,214	\$ 23,214
		Speedometer Calibration	\$ 6,000	\$ 6,000
		Vehicle Washing	\$ 28,000	\$ 28,000
		Witness Protection	\$ 87,000	\$ 87,000
		Citizen's Police Academy	\$ 2,000	\$ 2,000
		\$ 444,714	\$ 444,714	

City of Pittsburgh
2011 Operating Budget

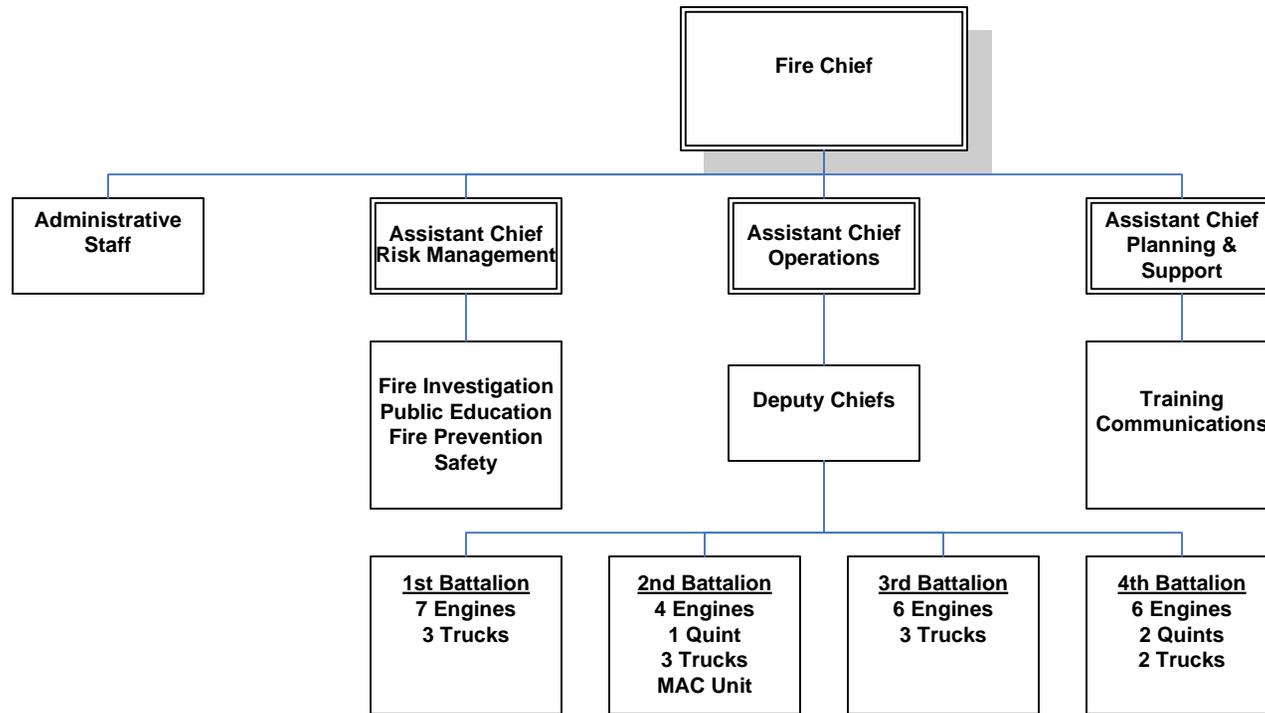
Department of Public Safety
Bureau of Police

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 55,200,562	\$ 57,022,427	\$ 60,884,678	\$ 59,123,512	\$ 58,060,610	\$ 59,221,823	\$ 59,906,260	\$ 60,604,385	\$ 61,816,473
20 Premium Pay	\$ 6,905,765	\$ 8,808,664	\$ 7,296,441	\$ 7,280,363	\$ 7,296,441	\$ 7,442,370	\$ 7,091,217	\$ 6,993,041	\$ 7,147,902
30 Education and Training	\$ 57,553	\$ 73,665	\$ 89,000	\$ 62,182	\$ 89,000	\$ 89,890	\$ 90,789	\$ 91,697	\$ 92,614
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ 1,082,360	\$ 1,052,987	\$ 1,181,700	\$ 1,049,906	\$ 1,181,700	\$ 1,193,517	\$ 1,205,452	\$ 1,217,507	\$ 1,229,682
100 Supplies	\$ 266,129	\$ 328,188	\$ 408,555	\$ 401,783	\$ 408,555	\$ 416,726	\$ 425,061	\$ 433,562	\$ 442,233
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 131,964	\$ 143,957	\$ 146,038	\$ 134,779	\$ 207,038	\$ 211,179	\$ 215,403	\$ 219,711	\$ 224,105
130 Repairs	\$ 7,941	\$ 3,321	\$ 8,226	\$ 5,987	\$ 8,226	\$ 8,391	\$ 8,559	\$ 8,730	\$ 8,905
140 Rentals	\$ 102,555	\$ 114,357	\$ 147,394	\$ 121,056	\$ 147,394	\$ 150,342	\$ 153,349	\$ 156,416	\$ 159,544
150 Miscellaneous Services	\$ 1,805,194	\$ 1,738,700	\$ 444,714	\$ 444,185	\$ 444,714	\$ 453,608	\$ 462,680	\$ 471,934	\$ 481,373
160 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170 Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 65,560,022	\$ 69,286,266	\$ 70,606,746	\$ 68,623,753	\$ 67,843,678	\$ 69,187,846	\$ 69,558,770	\$ 70,196,983	\$ 71,602,831

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 Support – 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
2011 Operating Budget

Department of Public Safety
Bureau of Fire

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 40,525,992	\$ 40,626,409	\$ 39,836,975	\$ (100,417)
20	Premium Pay	\$ 10,338,186	\$ 10,265,170	\$ 9,816,018	\$ 73,016
30	Education and Training	\$ 18,150	\$ 18,150	\$ 20,518	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 468,300	\$ 457,100	\$ 395,625	\$ 11,200
100	Supplies	\$ 148,467	\$ 145,174	\$ 145,164	\$ 3,293
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 468,480	\$ 334,480	\$ 333,971	\$ 134,000
130	Repairs	\$ 41,131	\$ 41,131	\$ 41,023	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 127,676	\$ 127,676	\$ 110,331	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 52,136,382	\$ 52,015,290	\$ 50,699,625	\$ 121,092

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Fire

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Fire Chief	1	35G	12	\$ 93,687	1	35G	12	\$ 91,850
Assistant Chief	2	\$89,571	12	\$ 179,142	3	\$87,815	12	\$ 263,445
Assistant Chief - Operations	-	\$89,571	-	\$ -	-	\$87,815	-	\$ -
Assistant Chief - Prevention	-	\$89,571	-	\$ -	-	\$87,815	-	\$ -
Deputy Chief	4	\$88,234	12	\$ 352,936	4	\$86,504	12	\$ 346,016
Deputy Chief, As Needed	-	\$88,234	-	\$ -	-	\$78,640	-	\$ -
Battalion Chief	18	\$80,213	12	\$ 1,443,834	18	\$78,640	12	\$ 1,415,520
Battalion Chief, As Needed	-	\$72,921	-	\$ -	-	\$71,491	-	\$ -
Firefighter Instructor	4	\$72,921	12	\$ 291,684	4	\$71,491	12	\$ 285,964
Firefighter Instructor, As Needed	-	\$72,921	-	\$ -	-	\$71,491	-	\$ -
Fire Captain	50	\$66,292	12	\$ 3,314,600	50	\$64,992	12	\$ 3,249,600
Fire Captain, As Needed	5	\$66,292	12	\$ 331,460	8	\$64,992	12	\$ 519,936
Fire Lieutenant	100	\$60,265	12	\$ 6,026,500	100	\$59,083	12	\$ 5,908,300
Fire Lieutenant, As Needed	7	\$60,265	12	\$ 421,855	-	\$59,083	-	\$ -
Master Firefighter	137	\$57,252	12	\$ 7,843,524	147	\$56,129	12	\$ 8,250,963
Firefighter Fourth Year	289	\$54,786	12	\$ 15,833,154	266	\$53,712	12	\$ 14,323,156
Firefighter Fourth Year, As Needed	-	\$54,786	-	\$ -	-	\$53,712	-	\$ -
Firefighter Third Year	25	\$48,625	12	\$ 1,215,625	28	\$47,672	12	\$ 1,201,312
Firefighter Third Year, As Needed	-	\$48,625	-	\$ -	-	\$47,672	-	\$ -
Firefighter Second Year	-	\$42,293	-	\$ -	-	\$41,464	-	\$ -
Firefighter Second Year, As Needed	-	\$42,293	-	\$ -	-	\$41,464	-	\$ -
Firefighter First Year	26	\$35,955	12	\$ 934,830	24	\$35,250	12	\$ 558,349
Firefighter First Year, As Needed	-	\$35,955	-	\$ -	-	\$35,250	-	\$ -
Firefighter Recruit	-	\$138.29	12	\$ 287,651	-	\$135.58	12	\$ 287,651
Firefighter Recruit As Needed	-	\$138.29	-	\$ -	-	\$135.58	-	\$ -
Driving Pay Allowance	-	\$5.75	29,978	\$ 172,374	-	\$5.75	29,250	\$ 168,188
Detail Allowance	-	\$3.50	-	\$ -	-	\$3.50	-	\$ -
Hazmat	-	\$1.90	14,700	\$ 27,930	-	\$1.90	14,700	\$ 27,930
First Responder	-	\$2.20	-	\$ -	-	\$2.20	-	\$ -
Equipment Repair Specialist	-	\$19.79	-	\$ -	-	\$19.31	-	\$ -
SCBA Repair Specialist	-	\$19.79	-	\$ -	-	\$19.31	-	\$ -
Delivery Driver	-	\$18.96	-	\$ -	-	\$18.50	-	\$ -

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Fire

Title	2011				2010			
	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	\$ 39,894	1	17E	12	\$ 39,112
Clerical Assistant 2	1	07D	12	\$ 28,295	1	07D	12	\$ 27,740
Chief Clerk 1	1	18G	12	\$ 45,468	1	18G	12	\$ 44,576
Chief Clerk 2, As Needed	-	21E	-	\$ -	-	21E	-	\$ -
Manager Of Logistics	-	18G	-	\$ -	-	18G	-	\$ -
Administrative Specialist	1	11D	12	\$ 31,023	1	11D	12	\$ 30,415
Clerk-Stenographer 1	-	08D	-	\$ -	-	08D	-	\$ -
Account Clerk	3	10D	12	\$ 91,452	3	10D	12	\$ 89,658
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	675			\$ 39,006,918	660			\$ 37,129,681

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Fire

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 39,006,918	\$ 37,129,681	\$ 39,836,975
Salaries-Longevity	512100	\$ 2,526,633	\$ 2,432,203	\$ -
Salaries-Allowances	514400	\$ -	\$ 1,320,000	\$ -
Salaries-In Grade	515000	\$ 239,087	\$ 239,087	\$ -
Vacation Buy Back		\$ 123,250	\$ 123,433	\$ -
Sick Leave Buy Back		\$ 694,633	\$ 681,544	\$ -
Vacancy Allowance		\$ (2,064,529)	\$ (1,299,539)	\$ -
TOTAL		\$ 40,525,992	\$ 40,626,409	\$ 39,836,975

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 Amount
050	Uniforms	Allowances	\$ 468,300	\$ 457,100
			\$ 468,300	\$ 457,100
100	Supplies	Books, Manuals, Periodicals	\$ 1,000	\$ 1,000
		Chemicals	\$ 10,000	\$ 10,000
		Cleaning	\$ 20,775	\$ 20,000
		Computer	\$ 9,000	\$ 8,000
		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	\$ 16,938
		Paper & Forms	\$ 5,300	\$ 5,300
		Safety Supplies	\$ 20,000	\$ 20,000
		Tools & Machinery	\$ 17,000	\$ 17,000
			\$ 148,467	\$ 145,174
120	Equipment	Furniture, Fixtures	\$ 3,000	\$ 3,000
		Hose, Fittings, Parts	\$ 12,180	\$ 12,180
		Office	\$ 3,000	\$ 3,000
		Personal Protective Gear	\$ 392,650	\$ 270,000
		Radio Improvement	\$ 36,000	\$ 36,000
		SCBA	\$ 17,650	\$ 6,300
		Tools	\$ 4,000	\$ 4,000
			\$ 468,480	\$ 334,480
130	Repairs	Equipment	\$ 16,570	\$ 16,570
		Machinery	\$ 2,000	\$ 2,000

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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	\$ 5,000
		Miscellaneous	\$ 3,907	\$ 4,400
		Microfilm/Film Processing	\$ 3,000	\$ 500
		Vehicle Washing	\$ 800	\$ 776
		Preventive Maintenance	\$ 40,969	\$ 41,000
	\$ 127,676	\$ 127,676		

City of Pittsburgh
2011 Operating Budget

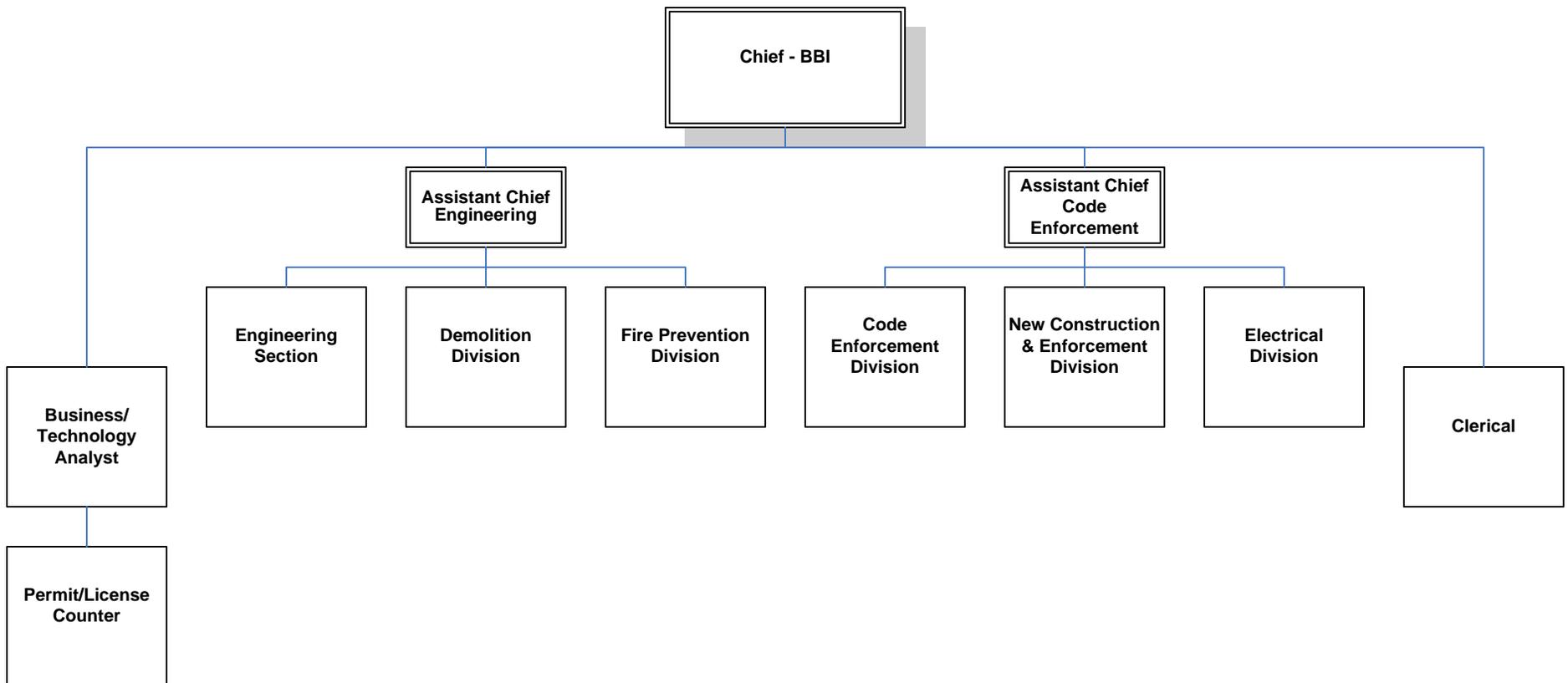
Department of Public Safety
Bureau of Fire

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 37,051,306	\$ 39,836,975	\$ 40,626,409	\$ 37,508,722	\$ 40,525,992	\$ 41,336,511	\$ 41,663,242	\$ 41,996,507	\$ 42,836,437
20 Premium Pay	\$ 10,237,572	\$ 9,816,018	\$ 10,265,170	\$ 11,626,104	\$ 10,338,186	\$ 10,544,950	\$ 10,505,849	\$ 10,715,966	\$ 10,930,285
30 Education and Training	\$ 17,346	\$ 20,518	\$ 18,150	\$ 18,063	\$ 18,150	\$ 18,332	\$ 18,515	\$ 18,700	\$ 18,887
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ 401,585	\$ 395,625	\$ 457,100	\$ 447,125	\$ 468,300	\$ 472,983	\$ 477,713	\$ 482,490	\$ 487,315
100 Supplies	\$ 145,153	\$ 145,164	\$ 145,174	\$ 144,695	\$ 148,467	\$ 151,436	\$ 154,465	\$ 157,554	\$ 160,705
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 28,479	\$ 333,971	\$ 334,480	\$ 334,480	\$ 468,480	\$ 477,850	\$ 487,407	\$ 227,155	\$ 231,698
130 Repairs	\$ 41,130	\$ 41,023	\$ 41,131	\$ 33,873	\$ 41,131	\$ 41,954	\$ 42,793	\$ 43,649	\$ 44,522
140 Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150 Miscellaneous Services	\$ 127,661	\$ 110,331	\$ 127,676	\$ 127,198	\$ 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	\$ 48,050,233	\$ 50,699,625	\$ 52,015,290	\$ 50,240,262	\$ 52,136,382	\$ 53,174,246	\$ 53,482,819	\$ 53,777,513	\$ 54,848,051

**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. In 2008, the Bureau was also charged with the enforcement of the provisions of the Stormwater Management Ordinance and Rental Housing Units Ordinance.

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 – 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.

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Building Inspection

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 3,060,757	\$ 3,256,922	\$ 2,705,302	\$ (196,165)
20	Premium Pay	\$ 15,175	\$ 5,175	\$ 16,197	\$ 10,000
30	Education and Training	\$ 47,020	\$ 47,020	\$ 15,319	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 17,763	\$ 17,763	\$ 16,137	\$ -
100	Supplies	\$ 13,139	\$ 13,139	\$ 12,578	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 12,691	\$ 12,691	\$ 12,371	\$ -
130	Repairs	\$ 720	\$ 720	\$ 364	\$ -
140	Rentals	\$ 6,328	\$ 6,328	\$ 2,814	\$ -
150	Miscellaneous Services	\$ 66,948	\$ 76,948	\$ 96,200	\$ (10,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 3,240,541	\$ 3,436,706	\$ 2,877,282	\$ (196,165)

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Building Inspection

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief - Bureau Of Building Inspection	1	35G	12	\$ 93,687	1	35G	12	\$ 91,850
Assistant Chief - Building Inspection	1	28G	12	\$ 68,790	1	28G	12	\$ 67,441
Assistant Chief - Building Inspection, A.N.	-	28G	-	\$ -	-	28G	-	\$ -
Business Technology Analyst	1	27E	12	\$ 60,592	1	27E	12	\$ 59,404
Administrative Aide	1	20E	12	\$ 45,468	1	20E	12	\$ 44,576
Chief Clerk 1	-	18G	-	\$ -	-	18G	-	\$ -
Chief Clerk 2	1	21E	12	\$ 47,411	1	21E	12	\$ 46,481
Clerk Stenographer 1	-	08D	-	\$ -	-	08D	-	\$ -
Clerical Specialist 1	1	08D	12	\$ 28,972	1	08D	12	\$ 28,404
Clerical Assistant 2	8	07D	12	\$ 226,360	8	07D	12	\$ 221,920
Clerical Assistant 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerical Assistant 1	1	06D	12	\$ 27,688	1	06D	12	\$ 27,145
Clerical Assistant 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Clerical Assistant 1, Part-Time	-	06A	1,500	\$ 18,821	-	06A	1,500	\$ 18,452
Clerk 2	-	06D	-	\$ -	-	06D	-	\$ -
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Account Clerk	3	10D	12	\$ 91,452	3	10D	12	\$ 89,658
Cashier 1	1	10D	12	\$ 30,484	1	10D	12	\$ 29,886
Building Plan Examining Engineer	2	25G	12	\$ 121,184	2	25G	12	\$ 118,808
Building Plan Examining Engineer, As Needed	-	25G	-	\$ -	-	25G	-	\$ -
Plan Examining Specialist	-	23E	-	\$ -	-	23E	-	\$ -
Plan Examining Specialist, As Needed	-	23E	-	\$ -	-	23E	-	\$ -
Master Code Professional	2	26G	12	\$ 126,728	2	26G	12	\$ 124,244
Master Code Professional, As Needed	-	26G	-	\$ -	-	26G	-	\$ -
Field Operations Manager	1	25E	12	\$ 55,906	1	25E	12	\$ 54,810
Assistant Chief - Code Enforcement	1	28G	12	\$ 68,790	1	28G	12	\$ 67,441
Demolition Manager	1	25E	12	\$ 55,906	1	25E	12	\$ 54,810
Demolition Inspector 1	-	20D	-	\$ -	-	20D	-	\$ -
Demolition Inspector 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -
Demolition Inspector 2	-	21D	-	\$ -	-	21D	-	\$ -
Demolition Inspector 2, As Needed	-	21D	-	\$ -	-	21D	-	\$ -
Demolition Inspector 3	-	21F	-	\$ -	-	21F	-	\$ -

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Building Inspection

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Demolition Inspector 3, As Needed	-	21F	-	\$ -	-	21F	-	\$ -
Project Chief	3	22E	12	\$ 148,380	4	22E	12	\$ 193,960
Project Chief, As Needed	-	22E	-	\$ -	-	22E	-	\$ -
Senior Inspector 2	18	21D	12	\$ 799,632	18	21D	12	\$ 783,954
Senior Inspector 2, As Needed	-	21D	-	\$ -	-	21D	-	\$ -
Senior Inspector 1	4	20D	12	\$ 171,596	4	20D	12	\$ 168,232
Senior Inspector 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -
Fire Prevention Administrator	-	27G	-	\$ -	-	27G	-	\$ -
Fire Prevention Plan Examiner	1	23F	12	\$ 53,739	1	23F	12	\$ 52,685
Fire Inspector 1	1	20D	12	\$ 42,899	1	20D	12	\$ 42,058
Fire Inspector 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -
Fire Inspector 2	2	21D	12	\$ 88,848	2	21D	12	\$ 87,106
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	\$ 310,968	7	21D	12	\$ 304,871
Electrical Wiring Inspector 2, As Needed	-	21D	-	\$ -	-	21D	-	\$ -
Code Inspector	7	15D	12	\$ 250,978	7	15D	12	\$ 246,057
Code Inspector, As Needed	-	15D	-	\$ -	-	15D	-	\$ -
Code Inspector 3	2	19D	12	\$ 82,746	2	19D	12	\$ 81,124
Code Inspector 2, As Needed	-	16D	-	\$ -	-	16D	-	\$ -
Code Inspector 2	3	16D	12	\$ 111,540	3	16D	12	\$ 109,353
Night Inspector	1	16D	12	\$ 37,180	-	-	-	\$ -
TOTAL	75			\$ 3,266,745	75			\$ 3,214,730

City of Pittsburgh
 2011 Operating Budget

Department of Public Safety
 Bureau of Building Inspection

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 3,266,745	\$ 3,214,730	\$ 2,705,302
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 151,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (205,988)	\$ (108,808)	\$ -
TOTAL		\$ 3,060,757	\$ 3,256,922	\$ 2,705,302

City of Pittsburgh
 2011 Operating Budget

Department of Public Safety
 Bureau of Building Inspection

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 Amount
30	Education and Training	Seminar & Conference Fees	\$ 43,520	\$ 43,520
		Travel	\$ 2,500	\$ 2,500
		Miscellaneous Expenses	\$ 1,000	\$ 1,000
			\$ 47,020	\$ 47,020
150	Miscellaneous Services	Advertising	\$ 3,400	\$ 1,466
		Court Stenographer	\$ 3,200	\$ 978
		Local Transportation - Mileage Reimbursement	\$ 40,000	\$ 60,000
		Miscellaneous	\$ 12,000	\$ 11,995
		Printing	\$ 500	\$ 978
		Vehicle Washing	\$ 5,500	\$ 294
		Refunds	\$ 2,348	\$ 1,237
			\$ 66,948	\$ 76,948

City of Pittsburgh
2011 Operating Budget

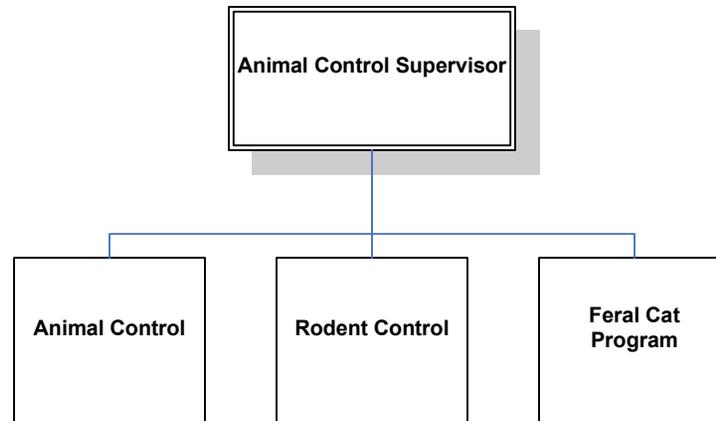
Department of Public Safety
Bureau of Building Inspection

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 2,578,986	\$ 2,705,302	\$ 3,256,922	\$ 2,946,525	\$ 3,060,757	\$ 3,127,109	\$ 3,205,286	\$ 3,308,944	\$ 3,415,712
20 Premium Pay	\$ 18,375	\$ 16,197	\$ 5,175	\$ 5,796	\$ 15,175	\$ 15,554	\$ 15,943	\$ 16,342	\$ 16,751
30 Education and Training	\$ 20,855	\$ 15,319	\$ 47,020	\$ 18,889	\$ 47,020	\$ 47,490	\$ 47,965	\$ 48,445	\$ 48,929
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ 11,894	\$ 16,137	\$ 17,763	\$ 13,208	\$ 17,763	\$ 17,941	\$ 18,120	\$ 18,301	\$ 18,484
100 Supplies	\$ 12,041	\$ 12,578	\$ 13,139	\$ 8,059	\$ 13,139	\$ 13,402	\$ 13,670	\$ 13,943	\$ 14,222
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 5,776	\$ 12,371	\$ 12,691	\$ 10,941	\$ 12,691	\$ 12,945	\$ 13,204	\$ 13,468	\$ 13,737
130 Repairs	\$ -	\$ 364	\$ 720	\$ 364	\$ 720	\$ 734	\$ 749	\$ 764	\$ 779
140 Rentals	\$ 2,235	\$ 2,814	\$ 6,328	\$ 2,720	\$ 6,328	\$ 6,455	\$ 6,584	\$ 6,716	\$ 6,850
150 Miscellaneous Services	\$ 116,518	\$ 96,200	\$ 76,948	\$ 62,152	\$ 66,948	\$ 68,287	\$ 69,653	\$ 71,046	\$ 72,467
160 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170 Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,766,681	\$ 2,877,282	\$ 3,436,706	\$ 3,068,654	\$ 3,240,541	\$ 3,309,917	\$ 3,391,174	\$ 3,497,969	\$ 3,607,931

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



Department of Public Safety Bureau of Animal Care & Control



Mission

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

Description of Services

The Bureau of Animal Care and Control provides assistance to the employees of the Public Safety Department, other City Departments, and the Allegheny County Health Department in situations involving animals, both domestic and wild. The Bureau assists the Pennsylvania Game Commission in the tracking of the rabies virus; enforces the Dangerous Dog Law; it 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 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
2011 Operating Budget

Department of Public Safety
Bureau of Animal Care & Control

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 610,898	\$ 586,463	\$ 530,798	\$ 24,435
20	Premium Pay	\$ 72,873	\$ 72,873	\$ 83,058	\$ -
30	Education and Training	\$ 7,000	\$ 7,000	\$ 5,313	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 10,000	\$ 10,000	\$ 9,876	\$ -
100	Supplies	\$ 3,000	\$ 3,000	\$ 609	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 9,000	\$ 9,000	\$ 7,678	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 495,000	\$ 485,000	\$ 237,071	\$ 10,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,207,771	\$ 1,173,336	\$ 874,403	\$ 34,435

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Animal Care & Control

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Animal Care & Control Supervisor	1	23E	12	\$ 51,594	1	23E	12	\$ 50,582
Animal Care & Control Asst. Supervisor	1	19E	12	\$ 43,610	1	19E	12	\$ 42,755
Animal Care & Control Foreman	-	\$41,987	-	\$ -	-	\$41,164	-	\$ -
Animal Care & Control Foreman, A.N.	-	\$41,987	-	\$ -	-	\$41,164	-	\$ -
Animal Controller	12	\$17.21	24,960	\$ 429,487	12	\$17.21	24,960	\$ 429,487
Animal Controller, As Needed	-	\$17.21	-	\$ -	-	\$17.21	-	\$ -
Communication Clerk	-	08D	-	\$ -	-	08D	-	\$ -
Communication Clerk, As Needed	-	08D	-	\$ -	-	08D	-	\$ -
Truck Driver 1	-	\$14.95	-	\$ -	-	\$14.95	-	\$ -
Truck Driver 1, As Needed	-	\$14.95	-	\$ -	-	\$14.95	-	\$ -
Truck Driver 2	1	\$17.80	2,080	\$ 37,028	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	\$ 28,972	1	08D	12	\$ 28,404
Clerk 2	-	06D	-	\$ -	-	06D	-	\$ -
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
TOTAL	16			\$ 590,691	16			\$ 588,256

City of Pittsburgh
 2011 Operating Budget

Department of Public Safety
 Bureau of Animal Care & Control

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 590,691	\$ 588,256	\$ 530,798
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ 26,000	\$ 4,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (5,793)	\$ (5,793)	\$ -
TOTAL		\$ 610,898	\$ 586,463	\$ 530,798

City of Pittsburgh
2011 Operating Budget

Department of Public Safety
Bureau of Animal Care & Control

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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	\$ 10,000
			\$ 495,000	\$ 485,000

City of Pittsburgh
2011 Operating Budget

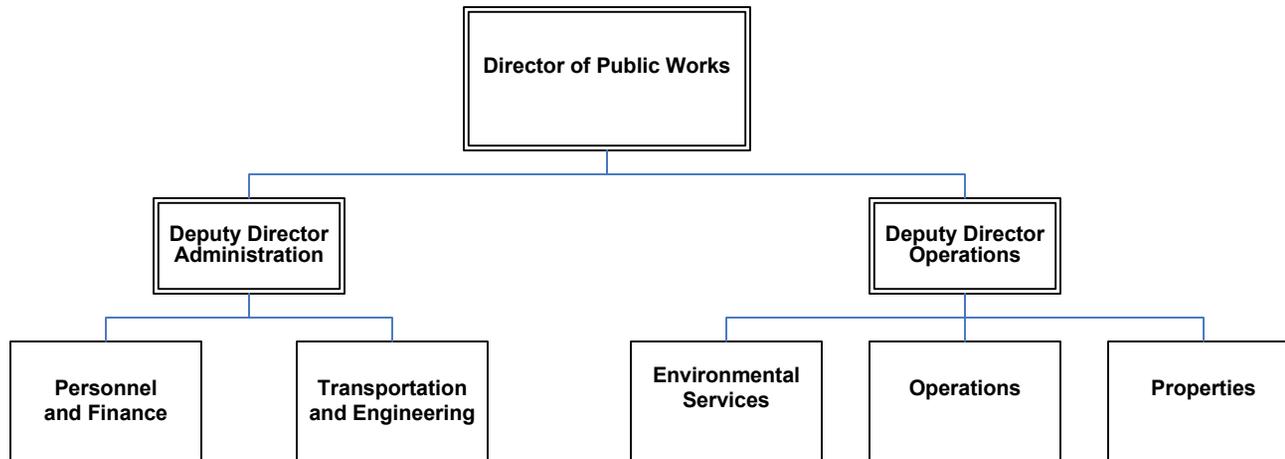
Department of Public Safety
Bureau of Animal Care & Control

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 515,832	\$ 530,798	\$ 586,463	\$ 522,032	\$ 610,898	\$ 552,114	\$ 563,490	\$ 577,907	\$ 595,244
20 Premium Pay	\$ 53,711	\$ 83,058	\$ 72,873	\$ 72,279	\$ 72,873	\$ 74,695	\$ 76,562	\$ 78,476	\$ 80,438
30 Education and Training	\$ -	\$ 5,313	\$ 7,000	\$ 4,477	\$ 7,000	\$ 7,070	\$ 7,141	\$ 7,212	\$ 7,284
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ 9,627	\$ 9,876	\$ 10,000	\$ 5,712	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,303	\$ 10,406
100 Supplies	\$ 263	\$ 609	\$ 3,000	\$ 901	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,183	\$ 3,247
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 4,549	\$ 7,678	\$ 9,000	\$ 6,334	\$ 9,000	\$ 9,180	\$ 9,364	\$ 9,551	\$ 9,742
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150 Miscellaneous Services	\$ 297,681	\$ 237,071	\$ 485,000	\$ 484,649	\$ 495,000	\$ 494,700	\$ 504,594	\$ 514,686	\$ 524,980
160 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170 Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 881,663	\$ 874,403	\$ 1,173,336	\$ 1,096,385	\$ 1,207,771	\$ 1,150,919	\$ 1,174,473	\$ 1,201,318	\$ 1,231,341

**Department of
Public Works
Bureau of Administration**



Department of Public Works



City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Administration

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 544,670	\$ 558,935	\$ 566,506	\$ (14,265)
20	Premium Pay	\$ 46,575	\$ 46,575	\$ -	\$ -
30	Education and Training	\$ 9,558	\$ 9,558	\$ 4,531	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 24,344	\$ 24,344	\$ 17,211	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 51,250	\$ 51,250	\$ 38,716	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 15,405	\$ 15,405	\$ 13,682	\$ -
150	Miscellaneous Services	\$ 110,250	\$ 110,250	\$ 85,003	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 802,052	\$ 816,317	\$ 725,648	\$ (14,265)

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Administration

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 101,369	1	37G	12	\$ 99,381
Deputy Director	1	33G	12	\$ 85,122	1	33G	12	\$ 83,453
Manager Personnel & Finance	1	30E	12	\$ 68,790	1	30E	12	\$ 67,441
Secretary	1	14D	12	\$ 34,462	1	14D	12	\$ 33,786
Secretary	-	15G	-	\$ -	1	15G	12	\$ 39,112
Secretary	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	\$ 34,539	1	14D	12	\$ 33,862
Accountant 2, As Needed	-	-	-	\$ -	-	-	-	\$ -
Clerical Assistant 2	1	07D	12	\$ 28,295	1	07D	12	\$ 27,740
Clerical Assistant 2, As Needed	-	-	-	\$ -	-	-	-	\$ -
Chief Clerk	1	18E	12	\$ 41,769	1	18E	12	\$ 40,950
Chief Clerk, As Needed	-	-	-	\$ -	-	-	-	\$ -
Account Clerk	2	10D	12	\$ 60,968	2	10D	12	\$ 59,772
Account Clerk, As Needed	-	-	-	\$ -	-	-	-	\$ -
Administrator 2	-	-	-	\$ -	-	-	-	\$ -
Supervisory Clerk	1	12E	12	\$ 33,212	1	12E	12	\$ 32,561
Clerk 2	-	06D	-	\$ -	-	06D	-	\$ -
Administrative Specialist	-	-	-	\$ -	-	-	-	\$ -
Senior Systems Analyst 3, As Needed	-	25G	-	\$ -	-	25G	-	\$ -
Network Analyst 1	1	22D	12	\$ 46,030	1	22D	12	\$ 45,127
Network Analyst 2, As Needed	-	24D	-	\$ -	-	24D	-	\$ -
TOTAL	12			\$ 572,920	12			\$ 563,185

City of Pittsburgh
 2011 Operating Budget

Department of Public Works
 Bureau of Administration

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 572,920	\$ 563,185	\$ 566,506
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 24,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (28,250)	\$ (28,250)	\$ -
TOTAL		\$ 544,670	\$ 558,935	\$ 566,506

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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

City of Pittsburgh
2011 Operating Budget

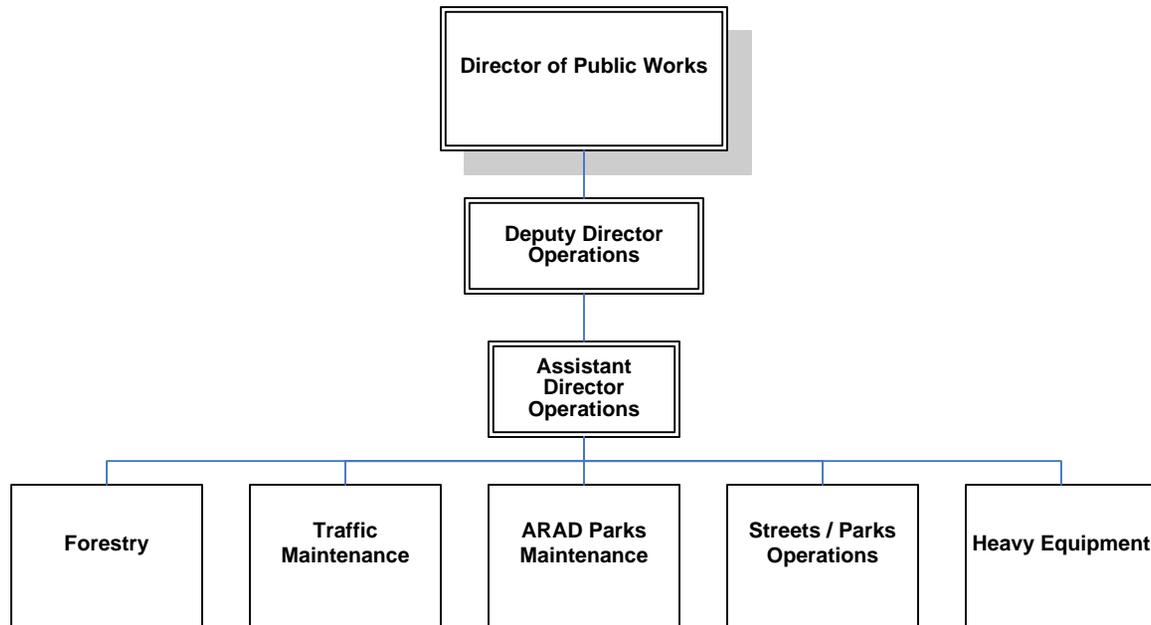
Department of Public Works
Bureau of Administration

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 526,789	\$ 566,506	\$ 558,935	\$ 570,938	\$ 544,670	\$ 555,563	\$ 569,452	\$ 586,536	\$ 604,132
20 Premium Pay	\$ 156	\$ -	\$ 46,575	\$ -	\$ 46,575	\$ 47,739	\$ 48,932	\$ 50,155	\$ 51,409
30 Education and Training	\$ 9,192	\$ 4,531	\$ 9,558	\$ 6,449	\$ 9,558	\$ 9,654	\$ 9,751	\$ 9,849	\$ 9,947
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 14,930	\$ 17,211	\$ 24,344	\$ 21,462	\$ 24,344	\$ 24,831	\$ 25,328	\$ 25,835	\$ 26,352
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 44,738	\$ 38,716	\$ 51,250	\$ 34,979	\$ 51,250	\$ 52,275	\$ 53,321	\$ 54,387	\$ 55,475
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ 15,193	\$ 13,682	\$ 15,405	\$ 13,882	\$ 15,405	\$ 15,713	\$ 16,027	\$ 16,348	\$ 16,675
150 Miscellaneous Services	\$ 105,334	\$ 85,003	\$ 110,250	\$ 110,231	\$ 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	\$ 716,331	\$ 725,648	\$ 816,317	\$ 757,941	\$ 802,052	\$ 818,230	\$ 837,515	\$ 860,108	\$ 883,328

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 four divisions – Streets/Parks Maintenance, Forestry, Traffic, and Heavy Equipment.

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.

Forestry Division – This division provides for the planning, code enforcement, planting, removal, and pruning of street and park trees within the 55 square miles of the city.

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.

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Operations

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 12,420,672	\$ 12,489,495	\$ 10,286,590	\$ (68,823)
20	Premium Pay	\$ 743,758	\$ 743,758	\$ 928,758	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 79,265	\$ 79,265	\$ 70,750	\$ -
110	Materials	\$ 1,165,554	\$ 1,165,554	\$ 1,475,405	\$ -
120	Equipment	\$ 55,760	\$ 55,760	\$ 41,615	\$ -
130	Repairs	\$ 325,000	\$ 325,000	\$ 307,484	\$ -
140	Rentals	\$ 495,000	\$ 495,000	\$ 475,894	\$ -
150	Miscellaneous Services	\$ 316,548	\$ 316,548	\$ 316,492	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 15,601,557	\$ 15,670,380	\$ 13,902,988	\$ (68,823)

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Operations

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	32E	12	\$ 74,318	2	32E	12	\$ 145,722
Assistant Director, As Needed	-	32E	-	\$ -	-	32E	-	\$ -
Operations Manager	1	26F	12	\$ 60,592	1	26F	12	\$ 59,404
Operations Manager	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Administrator 2, As Needed	-	19G	-	\$ -	-	19G	-	\$ -
Operations Coordinator	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Operations Coordinator, As Needed	-	26E	-	\$ -	-	26E	-	\$ -
Administration & Regulation Manager	1	27E	12	\$ 60,592	1	27E	12	\$ 59,404
Telecommunications Inspector	2	16D	12	\$ 74,348	2	16D	12	\$ 72,890
Senior Telecommunications Inspector	-	22E	-	\$ -	-	22E	-	\$ -
Streets Maintenance Supervisor	6	26D	12	\$ 335,436	6	26D	12	\$ 328,860
Streets Maintenance Supervisor, As Needed	1	26F	12	\$ 60,592	1	26F	12	\$ 59,404
Streets Program Supervisor	1	26A	12	\$ 49,460	1	26A	12	\$ 48,490
Materials Testing Supervisor	1	20F	12	\$ 47,411	1	20F	12	\$ 46,481
Engineering Technician 3	-	22E	-	\$ -	-	22E	-	\$ -
Chief Mechanic	-	\$49,748	-	\$ -	-	\$48,773	-	\$ -
Account Clerk	4	10D	12	\$ 121,936	4	10D	12	\$ 119,544
Utility Survey Specialist	4	15D	12	\$ 143,416	4	15D	12	\$ 140,604
Clerk 2	1	06D	12	\$ 27,688	1	06D	12	\$ 27,145
Administrative Specialist	1	11E	12	\$ 32,040	1	11E	12	\$ 31,412
Foreman, Second In Command	6	\$44,109	12	\$ 264,654	6	\$43,244	12	\$ 259,464
Foreman, Second In Command, As Needed	-	\$44,109	-	\$ -	-	\$43,244	-	\$ -
Foreman	13	\$41,987	12	\$ 545,831	13	\$41,164	12	\$ 535,132
Foreman, As Needed	-	\$41,987	-	\$ -	-	\$41,164	-	\$ -
Heavy Equipment Operator	13	\$20.91	27,040	\$ 565,271	13	\$20.40	27,040	\$ 551,481
Heavy Equipment Operator, As Needed	-	\$20.91	-	\$ -	-	\$20.40	-	\$ -
Heavy Equipment Repair Specialist	4	\$20.91	8,320	\$ 173,930	4	\$20.40	8,320	\$ 169,686
Heavy Equipment Repair Specialist, As Needed	-	\$20.91	-	\$ -	-	\$20.40	-	\$ -
Radio Technician	2	\$19.88	4,160	\$ 82,701	2	\$19.40	4,160	\$ 80,683
Inspector 1	4	14D	12	\$ 138,156	2	14D	12	\$ 67,724
Inspector 1, As Needed	-	14D	-	\$ -	-	14D	-	\$ -
Inspector 2	2	19D	12	\$ 82,746	4	19D	12	\$ 162,248

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Operations

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Inspector 3	1	22E	12	\$ 49,460	1	22E	12	\$ 48,490
Parks Partners Coordinator	-	25A	-	\$ -	-	25A	-	\$ -
Sweeper Operator	8	19.631	16,640	\$ 326,660	8	19.152	16,640	\$ 318,689
Sweeper Operator, As Needed	-	\$19.63	-	\$ -	-	\$19.15	-	\$ -
Truck Driver	50	\$19.21	104,000	\$ 1,998,152	50	\$18.74	104,000	\$ 1,949,376
Truck Driver, As Needed	-	\$19.21	-	\$ -	-	\$18.74	-	\$ -
Truck Driver - Special Operator	6	\$19.49	12,480	\$ 243,223	6	\$19.01	12,480	\$ 237,295
Truck Driver - Special Operator, As Needed	-	\$19.49	-	\$ -	-	\$19.01	-	\$ -
Equipment Repair Specialist	2	\$19.79	4,160	\$ 82,331	2	\$19.31	4,160	\$ 80,321
Equipment Repair Specialist, As Needed	-	\$19.79	-	\$ -	-	\$19.31	-	\$ -
Parts Specialist	1	\$18.00	2,080	\$ 37,448	1	\$17.57	2,080	\$ 36,535
Laborer	107	\$17.42	222,560	\$ 3,877,885	109	\$17.00	226,720	\$ 3,854,013
Laborer, Seasonal	-	\$17.42	12,462	\$ 217,138	-	\$17.00	12,462	\$ 211,842
Structural Iron Worker	1	\$21.31	2,080	\$ 44,319	1	\$20.79	2,080	\$ 43,237
Skilled Laborer	5	\$18.49	10,400	\$ 192,338	5	\$18.04	10,400	\$ 187,647
Skilled Laborer, As Needed	-	\$18.49	-	\$ -	-	\$18.04	-	\$ -
General Laborer	1	\$19.30	2,080	\$ 40,138	2	\$18.83	4,160	\$ 78,316
General Laborer, As Needed	-	\$19.30	-	\$ -	-	\$18.83	-	\$ -
Summer Laborer, As Needed	-	-	-	\$ -	-	-	-	\$ -
Tractor Operator	11	\$19.06	22,880	\$ 436,001	11	\$18.59	22,880	\$ 425,362
Tractor Operator, As Needed	-	\$19.06	-	\$ -	-	\$18.59	-	\$ -
Construction Foreman	1	24E	12	\$ 53,739	1	24E	12	\$ 52,685
Construction Supervisor	1	25G	12	\$ 60,592	1	25G	12	\$ 59,404
Clerk 2	1	06D	12	\$ 27,688	1	06D	12	\$ 26,713
Bricklayer	2	\$21.34	4,160	\$ 88,779	2	\$20.82	4,160	\$ 86,611
Inspector 3	1	22E	12	\$ 49,460	1	22E	12	\$ 48,490
Carpenter	1	\$20.75	2,080	\$ 43,160	1	\$20.24	2,080	\$ 42,108
Carpenter, As Needed	-	\$20.75	-	\$ -	-	\$20.24	-	\$ -
Cement Finisher	2	\$20.78	4,160	\$ 86,461	2	\$20.28	4,160	\$ 84,352
Cement Finisher, As Needed	-	\$20.78	-	\$ -	-	\$20.28	-	\$ -
Foreman	1	\$41,987	12	\$ 41,987	1	\$41,164	12	\$ 41,164
Tractor Operator	1	\$19.06	2,080	\$ 39,636	1	\$18.59	2,080	\$ 38,669

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Operations

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Laborer	3	\$17.42	6,240	\$ 108,726	2	\$17.00	4,160	\$ 70,716
Stationary Engineer	1	\$20.38	2,080	\$ 42,392	1	\$19.88	2,080	\$ 41,359
Stationary Engineer, As Needed	-	\$20.38	-	\$ -	-	\$19.88	-	\$ -
Summer Laborer, As Needed	-	\$7.25	-	\$ -	-	7.25	-	\$ -
Skilled Laborer	1	\$18.49	2,080	\$ 38,468	1	\$18.04	2,080	\$ 37,529
City Forester	-	26E	12	\$ -	1	26E	12	\$ 57,137
Clerk 2	1	06D	12	\$ 27,688	1	06D	12	\$ 27,145
Clerical Assistant 2	-	07D	-	\$ -	1	07D	12	\$ 27,740
Foreman, Forestry Division	1	\$44,109	12	\$ 44,109	1	\$43,244	12	\$ 43,244
Foreman	2	\$41,987	12	\$ 83,974	2	\$41,164	12	\$ 82,328
Truck Driver - Special Operator	2	\$19.49	4,160	\$ 81,074	2	\$19.01	4,160	\$ 79,098
Truck Driver - Special Operator, As Needed	-	\$19.49	-	\$ -	-	\$19.01	-	\$ -
Tree Pruner	5	\$19.89	10,400	\$ 206,835	5	\$19.40	10,400	\$ 201,791
Tree Pruner, As Needed	-	\$19.89	-	\$ -	-	\$19.40	-	\$ -
Skilled Laborer	-	\$18.49	-	\$ -	-	\$18.04	-	\$ -
Painter Supervisor	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Foreman, Second In Command	1	\$44,109	12	\$ 44,109	1	\$43,244	12	\$ 43,244
Traffic Control Foreman, Second In Command	1	\$51,870	12	\$ 51,870	1	\$50,853	12	\$ 50,853
Traffic Control Foreman	1	\$49,748	12	\$ 49,748	1	\$48,773	12	\$ 48,773
Traffic Control Electrician 2	7	\$20.68	14,560	\$ 301,130	7	\$20.18	14,560	\$ 293,792
Traffic Control Electrician 1	-	\$18.95	-	\$ -	-	\$18.49	-	\$ -
Traffic Control Electrician 1, As Needed	-	\$18.95	-	\$ -	-	\$18.49	-	\$ -
Sign Painter	2	\$19.71	4,160	\$ 82,006	2	\$19.23	4,160	\$ 80,005
Sign Painter, As Needed	-	\$19.71	-	\$ -	-	\$19.23	-	\$ -
Truck Driver - Special Operator	1	\$19.49	2,080	\$ 40,537	1	\$19.01	2,080	\$ 39,549
Sign & Paint Maintenance Specialist	2	\$18.75	4,160	\$ 78,012	2	\$18.30	4,160	\$ 76,111
Sign & Paint Maintenance Specialist, As Needed	-	\$18.75	-	\$ -	-	\$18.30	-	\$ -
Laborer	6	\$17.42	12,480	\$ 217,452	6	\$17.00	12,480	\$ 212,148
Laborer, As Needed	-	\$17.42	-	\$ -	-	-	-	\$ -
Oiler, As Needed	-	\$19.85	-	\$ -	-	\$19.85	-	\$ -
TOTAL	312			\$ 12,650,683	317			\$ 12,601,070

City of Pittsburgh
 2011 Operating Budget

Department of Public Works
 Bureau of Operations

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 12,650,683	\$ 12,601,070	\$ 10,286,590
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 136,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (230,011)	\$ (247,575)	\$ -
TOTAL		\$ 12,420,672	\$ 12,489,495	\$ 10,286,590

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Operations

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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	\$ 559,640	\$ 559,640
		Sand & Gravel	\$ 18,575	\$ 18,575
		Sheeting	\$ 35,875	\$ 35,875
		Signs	\$ 61,500	\$ 61,500
		Slag	\$ 25,875	\$ 25,875
				\$ 1,165,554

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Operations

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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	\$ 120,000	\$ 120,000
		Compactor & Pulls	\$ 250,000	\$ 250,000
		Equipment	\$ 125,000	\$ 125,000
	\$ 495,000	\$ 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		

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Operations

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 11,814,737	\$ 10,286,590	\$ 12,489,495	\$ 12,063,726	\$ 12,420,672	\$ 13,028,717	\$ 12,793,542	\$ 13,074,445	\$ 13,413,941
20 Premium Pay	\$ 670,420	\$ 928,758	\$ 743,758	\$ 888,758	\$ 743,758	\$ 762,352	\$ 781,411	\$ 800,946	\$ 820,970
30 Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 78,199	\$ 70,750	\$ 79,265	\$ 72,570	\$ 79,265	\$ 80,850	\$ 82,467	\$ 84,116	\$ 85,798
110 Materials	\$ 1,073,639	\$ 1,475,405	\$ 1,165,554	\$ 1,162,158	\$ 1,165,554	\$ 1,188,865	\$ 1,212,642	\$ 1,236,895	\$ 1,261,633
120 Equipment	\$ 54,419	\$ 41,615	\$ 55,760	\$ 55,456	\$ 55,760	\$ 56,875	\$ 58,013	\$ 59,173	\$ 60,356
130 Repairs	\$ 282,709	\$ 307,484	\$ 325,000	\$ 249,747	\$ 325,000	\$ 331,500	\$ 338,130	\$ 344,893	\$ 351,791
140 Rentals	\$ 629,839	\$ 475,894	\$ 495,000	\$ 500,038	\$ 495,000	\$ 504,900	\$ 514,998	\$ 525,298	\$ 535,804
150 Miscellaneous Services	\$ 334,668	\$ 316,492	\$ 316,548	\$ 258,931	\$ 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	\$ 14,938,630	\$ 13,902,988	\$ 15,670,380	\$ 15,251,384	\$ 15,601,557	\$ 16,276,938	\$ 16,110,540	\$ 16,461,690	\$ 16,872,935

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Liquid Fuels Trust Fund

Subclass	Description	2011
BEGINNING BALANCE		\$ 900,000
REVENUES		
	Federal and State Grants	<u>\$ 5,600,000</u>
	Total Revenues	\$ 5,600,000
EXPENDITURES		
	10 Salaries	\$ 4,630,000
	110 Materials	\$ 820,000
	150 Miscellaneous Services	<u>\$ 750,000</u>
	Total Expenditures	\$ 6,200,000
ENDING BALANCE		\$ 300,000

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Liquid Fuels Trust Fund

Account Description	Account	2011 Budget	2010 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
2011 Operating Budget

Department of Public Works
Public Works Trust Fund

Subclass	Description	2011
BEGINNING BALANCE		\$ 500,000
REVENUES		
	Provision of Services	\$ 500,000
	Miscellaneous	\$ 60,000
	Total Revenues	\$ 560,000
EXPENDITURES		
	110 Materials	\$ 1,000,000
	150 Miscellaneous Services	\$ 50,000
	Total Expenditures	\$ 1,050,000
ENDING BALANCE		\$ 10,000

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Shade Tree Trust Fund

Subclass	Description	2011
BEGINNING BALANCE		\$ 220,000
REVENUES		
	Licenses - Business	\$ 70,000
	Miscellaneous	\$ 10,000
	Total Revenues	\$ 80,000
EXPENDITURES		
	110 Materials	\$ 10,000
	120 Equipment	\$ 20,000
	150 Miscellaneous Services	\$ 60,000
	Total Expenditures	\$ 90,000
ENDING BALANCE		\$ 210,000

City of Pittsburgh

Department of Public Works

2011 Operating Budget

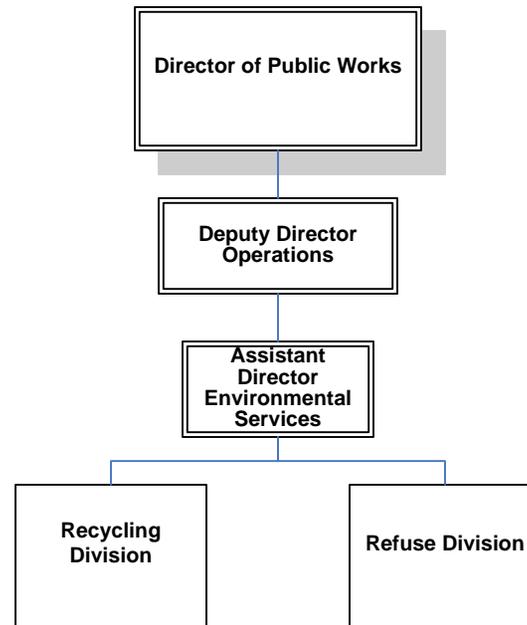
Wayfinders Signage Program Trust Fund

Subclass	Description	2011
BEGINNING BALANCE		\$ 270,000
REVENUES		
	Miscellaneous	\$ 20,000
	Total Revenues	\$ 20,000
EXPENDITURES		
	100 Supplies	\$ 10,000
	110 Materials	\$ 20,000
	120 Equipment	\$ 10,000
	Total Expenditures	\$ 40,000
ENDING BALANCE		\$ 250,000

**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/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
2011 Operating Budget

Department of Public Works
Bureau of Environmental Services

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 7,023,713	\$ 7,020,104	\$ 6,250,677	\$ 3,609
20	Premium Pay	\$ 526,000	\$ 526,000	\$ 388,664	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 76,329	\$ 76,329	\$ 64,879	\$ -
100	Supplies	\$ 107,942	\$ 107,942	\$ 59,832	\$ -
110	Materials	\$ 8,200	\$ 8,200	\$ 5,977	\$ -
120	Equipment	\$ 30,800	\$ 30,800	\$ 4,041	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 8,216	\$ 8,216	\$ 138	\$ -
150	Miscellaneous Services	\$ 3,030,970	\$ 3,030,970	\$ 2,739,025	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ 10,000	\$ 10,000	\$ 2,113	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 10,822,170	\$ 10,818,561	\$ 9,515,345	\$ 3,609

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Environmental Services

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	32E	12	\$ 74,318	1	32E	12	\$ 72,861
Administrator 2	1	19G	12	\$ 47,411	1	19G	12	\$ 46,481
Account Clerk	1	10D	12	\$ 30,484	1	10D	12	\$ 29,886
Administrative Specialist	1	11E	12	\$ 32,040	1	11E	12	\$ 31,412
Clerk 2	2	06D	12	\$ 55,376	2	06D	12	\$ 54,290
Refuse Collection Supervisor	2	23E	12	\$ 103,188	2	23E	12	\$ 101,164
Foreman, Environmental Services	13	\$44,481	12	\$ 578,253	13	\$43,609	12	\$ 566,917
Foreman, As Needed	-	\$44,481	-	\$ -	-	\$43,609	-	\$ -
Program Supervisor	1	24E	12	\$ 53,739	1	24E	12	\$ 52,685
Operations Coordinator, As Needed	-	26E	-	\$ -	-	26E	-	\$ -
Refuse Collection Driver	47	\$19.28	97,760	\$ 1,885,106	47	\$19.28	97,760	\$ 1,885,106
Refuse Collection Helper	52	\$17.80	108,160	\$ 1,925,464	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	-	\$8.00	-	\$ -	-	\$8.00	-	\$ -
Refuse Collection Driver, As Needed	18	\$19.28	37,440	\$ 721,956	18	\$19.28	37,440	\$ 721,956
Refuse Collection Co-Driver, As Needed	52	\$14.04	108,160	\$ 1,518,675	52	\$14.04	108,160	\$ 1,518,675
Code Enforcement Specialist	-	11D	-	\$ -	-	11D	-	\$ -
Lot Coordinator	1	10E	12	\$ 31,023	1	10E	12	\$ 30,415
Communication Clerk	1	10D	12	\$ 30,484	1	10D	12	\$ 29,886
Recycling Supervisor	1	18E	12	\$ 41,769	1	18E	12	\$ 40,950
Recycling Assistant	1	11D	12	\$ 31,314	1	11D	12	\$ 30,700
Communication Clerk	1	10D	12	\$ 30,484	1	10D	12	\$ 29,886
Communication Clerk, As Needed	-	08D	-	\$ -	-	08D	-	\$ -
TOTAL	196			\$ 7,191,084	196			\$ 7,168,734

City of Pittsburgh
 2011 Operating Budget

Department of Public Works
 Bureau of Environmental Services

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 7,191,084	\$ 7,168,734	\$ 6,250,677
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ 338,000	\$ 54,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (505,371)	\$ (202,630)	\$ -
Less Indemnity Amount		\$ -	\$ -	\$ -
TOTAL		\$ 7,023,713	\$ 7,020,104	\$ 6,250,677

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Environmental Services

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Environmental Services

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 5,917,163	\$ 6,250,677	\$ 7,020,104	\$ 6,185,158	\$ 7,023,713	\$ 6,819,427	\$ 6,958,435	\$ 7,134,923	\$ 7,348,971
20 Premium Pay	\$ 312,867	\$ 388,664	\$ 526,000	\$ 426,977	\$ 526,000	\$ 539,150	\$ 552,629	\$ 566,445	\$ 580,606
30 Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ 62,950	\$ 64,879	\$ 76,329	\$ 47,649	\$ 76,329	\$ 77,195	\$ 78,076	\$ 78,968	\$ 79,870
100 Supplies	\$ 45,540	\$ 59,832	\$ 107,942	\$ 78,209	\$ 107,942	\$ 110,101	\$ 112,303	\$ 114,549	\$ 116,840
110 Materials	\$ 296	\$ 5,977	\$ 8,200	\$ 10,906	\$ 8,200	\$ 8,364	\$ 8,531	\$ 8,702	\$ 8,876
120 Equipment	\$ 21,687	\$ 4,041	\$ 30,800	\$ 25,370	\$ 30,800	\$ 31,416	\$ 32,044	\$ 32,685	\$ 33,339
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ 1,622	\$ 138	\$ 8,216	\$ 4,500	\$ 8,216	\$ 8,380	\$ 8,548	\$ 8,719	\$ 8,893
150 Miscellaneous Services	\$ 2,699,295	\$ 2,739,025	\$ 3,030,970	\$ 2,858,320	\$ 3,030,970	\$ 3,091,589	\$ 3,153,421	\$ 3,216,489	\$ 3,280,819
160 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170 Judgments	\$ -	\$ 2,113	\$ 10,000	\$ 9,954	\$ 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	\$ 9,061,420	\$ 9,515,345	\$ 10,818,561	\$ 9,647,044	\$ 10,822,170	\$ 10,695,822	\$ 10,914,391	\$ 11,172,092	\$ 11,469,038

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Solid Waste Trust Fund

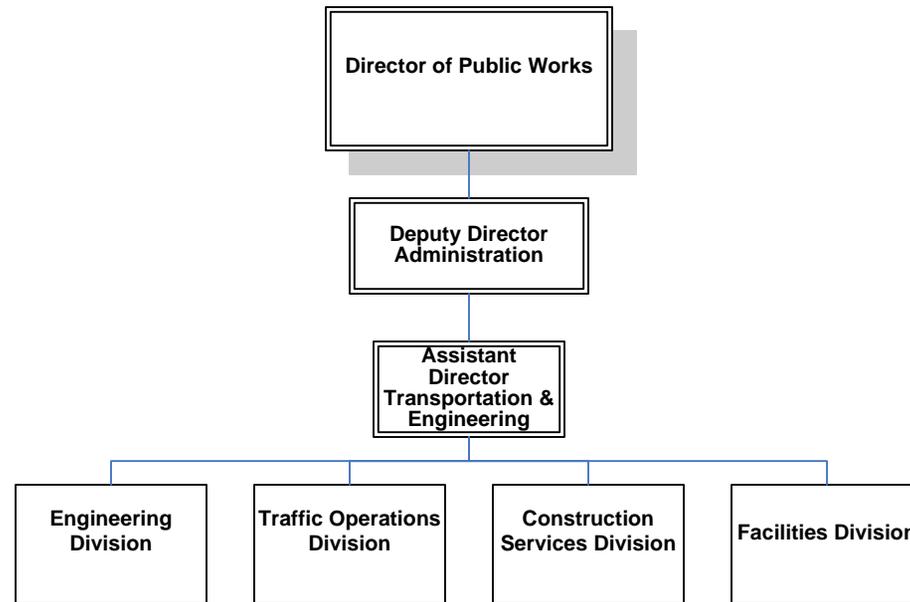
Subclass	Description	2011
BEGINNING BALANCE		\$ 300,000
REVENUES		
	Licenses - Business	\$ 30,000
	Miscellaneous	<u>\$ 150,000</u>
	Total Revenues	\$ 180,000
EXPENDITURES		
	100 Supplies	\$ -
	110 Materials	\$ 25,000
	120 Equipment	\$ 100,000
	150 Miscellaneous Services	<u>\$ 200,000</u>
	Total Expenditures	\$ 325,000
ENDING BALANCE		\$ 155,000

**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

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

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
2011 Operating Budget

Department of Public Works
Bureau of Transportation & Engineering

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 1,765,808	\$ 1,753,983	\$ 1,467,792	\$ 11,825
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	\$ 1,830,808	\$ 1,753,983	\$ 1,467,792	\$ 76,825

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Transportation & Engineering

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director - Engineering	1	32E	12	\$ 74,318	1	32E	12	\$ 72,861
Municipal Traffic Engineer	1	35D	12	\$ 80,333	1	35D	12	\$ 78,758
Project Manager	4	29E	12	\$ 264,192	4	29E	12	\$ 259,012
Project Manager, As Needed	-	29C	-	\$ -	-	29C	-	\$ -
Project Architect	2	25E	12	\$ 111,812	2	25E	12	\$ 109,620
Project Architect, As Needed	-	-	-	\$ -	-	-	-	\$ -
Project Engineer	1	25E	12	\$ 55,906	1	25E	12	\$ 54,810
Project Engineer, As Needed	-	-	-	\$ -	-	-	-	\$ -
Staff Engineer	5	24D	12	\$ 247,400	5	24D	12	\$ 242,550
Staff Engineer, As Needed	-	-	-	\$ -	-	-	-	\$ -
Survey Party Chief	1	17E	12	\$ 39,894	1	17E	12	\$ 39,112
Land Survey Rod Specialist	1	10D	12	\$ 30,484	1	10D	12	\$ 29,886
Engineer 2	2	22D	12	\$ 92,060	2	22D	12	\$ 90,254
Engineer 2, As Needed	-	-	-	\$ -	-	-	-	\$ -
Engineer 1, As Needed	-	-	-	\$ -	-	-	-	\$ -
Architectural Assistant 2	2	22D	12	\$ 92,060	2	22D	12	\$ 90,254
Architectural Assistant 2, As Needed	-	-	-	\$ -	-	-	-	\$ -
Engineering Technician 1, As Needed	-	12D	-	\$ -	-	12D	-	\$ -
Engineering Technician 3	4	22E	12	\$ 197,840	4	22E	12	\$ 193,960
Engineering Technician 3, As Needed	-	-	-	\$ -	-	-	-	\$ -
Drafting Technician 2	1	14E	12	\$ 35,811	1	14E	12	\$ 35,109
Drafting Technician 2, As Needed	-	-	-	\$ -	-	-	-	\$ -
Inspector 4	3	23E	12	\$ 154,782	3	23E	12	\$ 151,746
Inspector 4, As Needed	-	-	-	\$ -	-	-	-	\$ -
Inspector 3	2	22E	12	\$ 98,920	2	22E	12	\$ 96,980
Inspector 3, As Needed	-	-	-	\$ -	-	-	-	\$ -
Accounts Supervisor	-	26D	-	\$ -	1	26D	12	\$ 54,810
Fiscal Supervisor	1	27G	12	\$ 66,048	-	-	12	\$ -
Account Clerk	1	10D	12	\$ 30,484	1	10D	12	\$ 29,886
Account Clerk, As Needed	-	-	-	\$ -	-	-	-	\$ -
Secretary	1	15G	-	\$ 39,894	-	-	-	\$ -
Administrative Specialist	1	11E	12	\$ 32,040	1	11E	12	\$ 31,412

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Transportation & Engineering

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerical Assistant 2	1	07D	12	\$ 28,295	1	07D	12	\$ 27,740
Clerk 2	1	06D	12	\$ 27,688	1	06D	12	\$ 27,145
Clerical Specialist 1	-	08D	-	\$ -	-	08D	-	\$ -
Interns, Part-Time	-	\$8.00-12.00	-	\$ 20,160	-	\$8.00-12.00	-	\$ 20,160
TOTAL	36			\$ 1,820,421	35			\$ 1,736,065

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Transportation & Engineering

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 1,820,421	\$ 1,736,065	\$ 1,467,792
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 70,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Reimbursements		\$ -	\$ -	\$ -
Vacancy Allowance		\$ (54,613)	\$ (52,082)	\$ -
TOTAL		\$ 1,765,808	\$ 1,753,983	\$ 1,467,792

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Transportation & Engineering

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 1,341,445	\$ 1,467,792	\$ 1,753,983	\$ 1,565,826	\$ 1,765,808	\$ 1,801,124	\$ 1,846,152	\$ 1,901,537	\$ 1,958,583
20 Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Education and Training	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 1,341,445	\$ 1,467,792	\$ 1,753,983	\$ 1,565,826	\$ 1,830,808	\$ 1,866,774	\$ 1,912,459	\$ 1,968,507	\$ 2,026,223

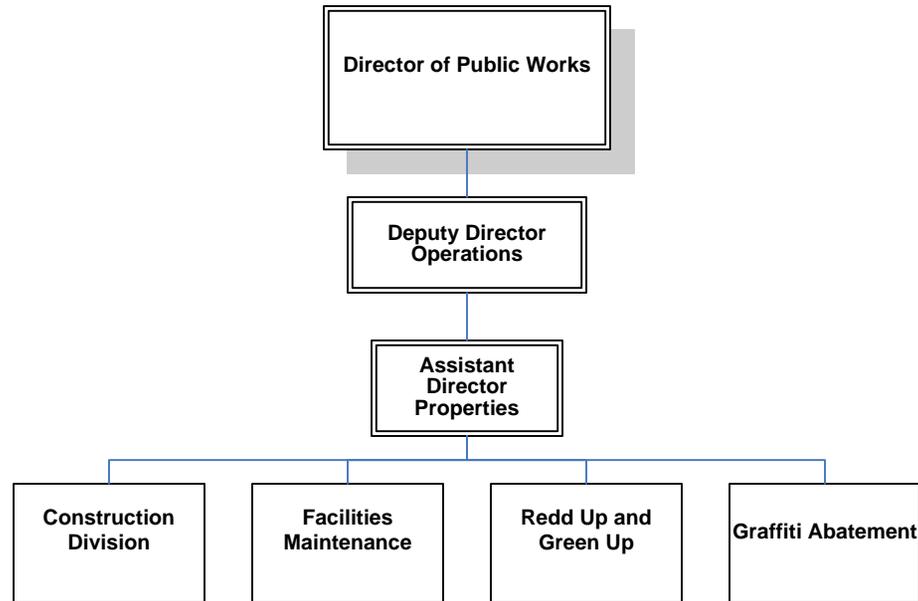
Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 Amount
30	Education and Training	Membership Fees	\$ 65,000	\$ -
			\$ 65,000	\$ -

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 Bureau of Properties is divided into two divisions – Facilities and REDDUP.

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

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
2011 Operating Budget

Department of Public Works
Bureau of Properties

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 2,091,699	\$ 2,059,430	\$ 1,851,820	\$ 32,269
20	Premium Pay	\$ 37,000	\$ 37,000	\$ 88,255	\$ -
30	Education and Training	\$ 500	\$ 500	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 25,425	\$ 25,425	\$ 18,919	\$ -
100	Supplies	\$ 21,671	\$ 21,671	\$ 19,746	\$ -
110	Materials	\$ 208,478	\$ 208,478	\$ 206,770	\$ -
120	Equipment	\$ 7,931	\$ 7,931	\$ 7,563	\$ -
130	Repairs	\$ 14,617	\$ 14,617	\$ 14,055	\$ -
140	Rentals	\$ 150,422	\$ 150,422	\$ 148,573	\$ -
150	Miscellaneous Services	\$ 151,177	\$ 151,177	\$ 136,966	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 2,708,920	\$ 2,676,651	\$ 2,492,667	\$ 32,269

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Properties

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	32E	12	\$ 74,318	1	32E	12	\$ 72,861
Facilities Maintenance Supervisor	1	26E	12	\$ 58,280	1	26E	12	\$ 57,137
Streets Maintenance Supervisor, As Needed	-	26D	-	\$ -	-	26D	-	\$ -
Contract Administrator	-	18E	-	\$ -	-	18E	-	\$ -
Contract Administrator, As Needed	-	18E	-	\$ -	-	18E	-	\$ -
Communications Analyst	1	22G	12	\$ 53,739	1	22G	12	\$ 52,685
Carpentry Foreman	1	\$49,748	12	\$ 49,748	1	\$48,773	12	\$ 48,773
Plumbing Maintenance Foreman	1	\$49,748	12	\$ 49,748	1	\$48,773	12	\$ 48,773
H.V.A.C. Foreman	1	\$49,748	12	\$ 49,748	1	\$48,773	12	\$ 48,773
H.V.A.C. Foreman, As Needed	-	\$49,748	-	\$ -	-	\$48,773	-	\$ -
H.V.A.C. Technician	6	\$20.99	12,480	\$ 262,005	6	\$20.48	12,480	\$ 255,615
Painter	3	\$20.35	6,240	\$ 126,972	2	\$19.85	4,160	\$ 82,584
Electrical Foreman	1	\$51,383	12	\$ 51,383	1	\$50,375	12	\$ 50,375
Stores Manager	1	23E	12	\$ 51,594	1	23E	12	\$ 50,582
Stores Clerk	-	12D	-	\$ -	-	12D	-	\$ -
Stores Clerk, As Needed	-	12D	-	\$ -	-	12D	-	\$ -
Account Clerk	1	10D	12	\$ 30,484	1	10D	12	\$ 29,886
Clerical Assistant 2	1	07D	12	\$ 28,295	1	07D	12	\$ 27,740
Clerical Assistant 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerical Assistant 2, Part-Time	-	07A	1,500	\$ 19,182	-	07A	1,500	\$ 18,806
Truck Driver	2	\$19.21	4,160	\$ 79,926	2	\$18.74	4,160	\$ 77,975
Carpenter	7	\$20.75	14,560	\$ 302,120	7	\$20.24	14,560	\$ 294,753
Carpenter, As Needed	-	\$20.75	-	\$ -	-	\$20.24	-	\$ -
Plumber	4	\$21.35	8,320	\$ 177,640	4	\$20.83	8,320	\$ 173,306
Plumber, As Needed	-	\$21.35	-	\$ -	-	\$20.83	-	\$ -
Electrician	6	\$21.90	12,480	\$ 273,349	6	\$21.37	12,480	\$ 266,685
Electrician, As Needed	-	\$21.90	-	\$ -	-	\$21.37	-	\$ -
Glazier	1	\$20.21	2,080	\$ 42,045	1	\$19.72	2,080	\$ 41,020
Glazier, As Needed	-	\$20.21	-	\$ -	-	\$19.72	-	\$ -
Roofer	1	\$20.26	2,080	\$ 42,139	1	\$19.77	2,080	\$ 41,111
Roofer, As Needed	-	\$20.26	-	\$ -	-	\$19.77	-	\$ -

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Properties

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Bricklayer, As Needed	-	\$21.34	-	\$ -	-	\$20.82	-	\$ -
Foreman	1	\$41,987	12	\$ 41,987	1	\$41,164	12	\$ 41,164
Laborer	-	\$42,290	-	\$ -	-	\$41,258	-	\$ -
Laborer	4	\$17.42	8,320	\$ 144,968	3	\$17.00	6,240	\$ 106,074
Laborer, As Needed	-	\$17.42	-	\$ -	-	\$17.00	-	\$ -
Laborer, Seasonal	2	\$17.42	4,160	\$ 72,484	2	\$17.00	4,160	\$ 70,716
General Laborer	2	\$19.30	4,160	\$ 80,276	2	\$18.83	4,160	\$ 78,316
General Laborer, As Needed	-	\$19.30	-	\$ -	-	\$18.83	-	\$ -
Stationary Engineer	1	\$20.38	2,080	\$ 42,392	1	\$19.88	2,080	\$ 41,359
Stationary Engineer, As Needed	-	\$19.84	-	\$ -	-	\$19.36	-	\$ -
Custodian - Heavy	-	\$16.89	-	\$ -	-	\$16.48	-	\$ -
Custodian - Light, As Needed	-	\$16.53	-	\$ -	-	\$16.13	-	\$ -
Seasonal Employees, As Needed	-	\$ 7.25-21.83	-	\$ -	-	\$ 7.25-21.83	-	\$ -
TOTAL	50			\$ 2,204,822	48			\$ 2,077,069

City of Pittsburgh
2011 Operating Budget

Department of Public Works
Bureau of Properties

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 2,204,822	\$ 2,077,069	\$ 1,851,820
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 23,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (113,123)	\$ (40,639)	\$ -
TOTAL		\$ 2,091,699	\$ 2,059,430	\$ 1,851,820

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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
140	Rentals	Copier	\$ 422	\$ 422
		Miscellaneous Rentals	\$ 150,000	\$ 150,000
			\$ 150,422	\$ 150,422
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

City of Pittsburgh
2011 Operating Budget

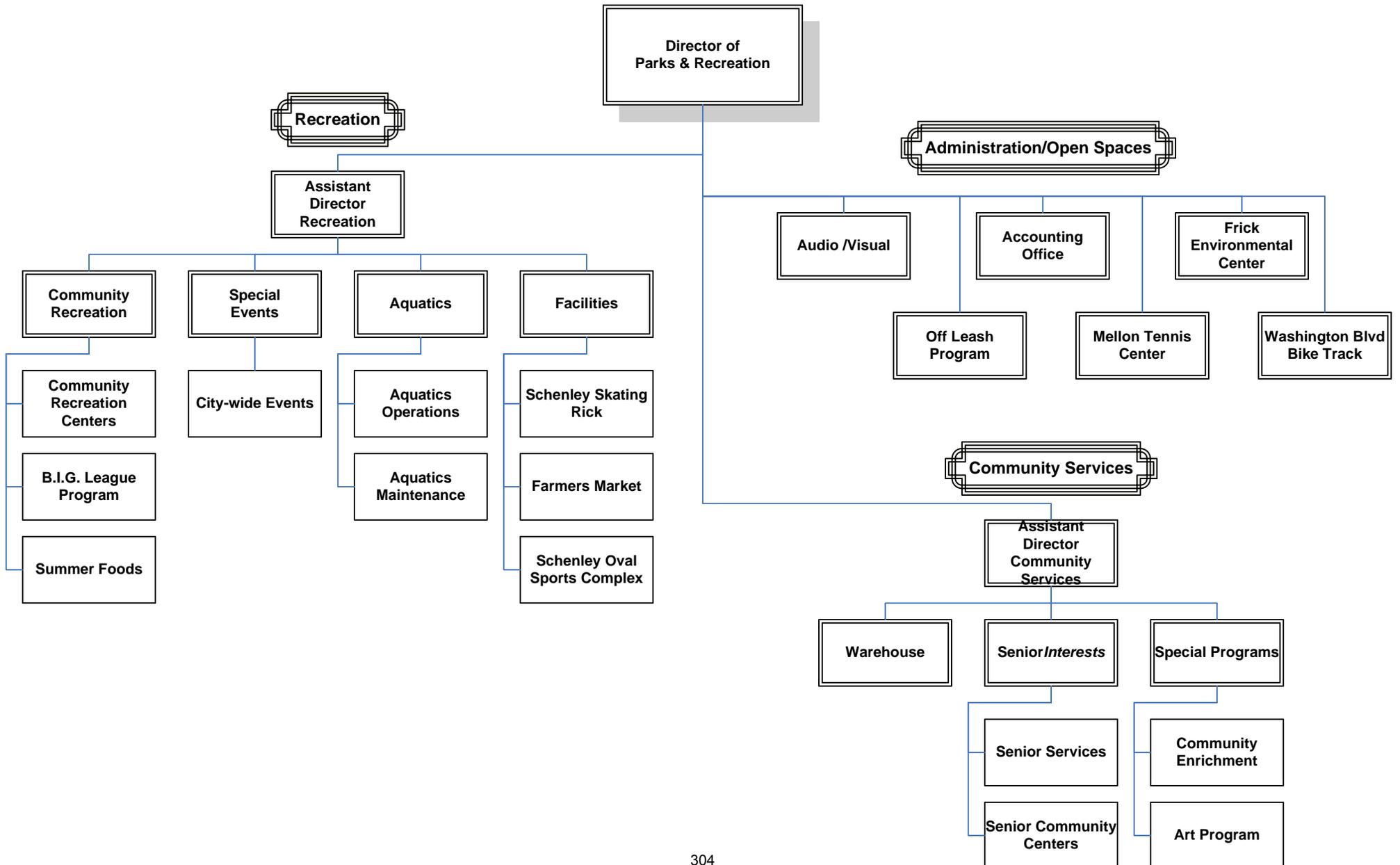
Department of Public Works
Bureau of Properties

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 1,512,242	\$ 1,851,820	\$ 2,059,430	\$ 1,878,981	\$ 2,091,699	\$ 2,176,178	\$ 2,146,737	\$ 2,194,828	\$ 2,252,314
20 Premium Pay	\$ 46,764	\$ 88,255	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,925	\$ 38,873	\$ 39,845	\$ 40,841
30 Education and Training	\$ 492	\$ -	\$ 500	\$ 500	\$ 500	\$ 505	\$ 510	\$ 515	\$ 520
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ 25,425	\$ 18,919	\$ 25,425	\$ 21,098	\$ 25,425	\$ 25,679	\$ 25,936	\$ 26,195	\$ 26,457
100 Supplies	\$ 1,666	\$ 19,746	\$ 21,671	\$ 17,932	\$ 21,671	\$ 22,104	\$ 22,546	\$ 22,997	\$ 23,457
110 Materials	\$ 118,497	\$ 206,770	\$ 208,478	\$ 208,398	\$ 208,478	\$ 212,648	\$ 216,901	\$ 221,239	\$ 225,664
120 Equipment	\$ 7,924	\$ 7,563	\$ 7,931	\$ 7,915	\$ 7,931	\$ 8,090	\$ 8,252	\$ 8,417	\$ 8,585
130 Repairs	\$ 14,615	\$ 14,055	\$ 14,617	\$ 14,537	\$ 14,617	\$ 14,909	\$ 15,207	\$ 15,511	\$ 15,821
140 Rentals	\$ 420	\$ 148,573	\$ 150,422	\$ 90,331	\$ 150,422	\$ 153,430	\$ 156,499	\$ 159,629	\$ 162,822
150 Miscellaneous Services	\$ 90,825	\$ 136,966	\$ 151,177	\$ 151,153	\$ 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	\$ 1,818,870	\$ 2,492,667	\$ 2,676,651	\$ 2,427,844	\$ 2,708,920	\$ 2,805,669	\$ 2,788,746	\$ 2,849,607	\$ 2,920,121

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, the 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
2011 Operating Budget

Department of Parks and Recreation

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 3,146,366	\$ 3,333,233	\$ 3,101,460	\$ (186,867)
20	Premium Pay	\$ 111,350	\$ 111,350	\$ 146,530	\$ -
30	Education and Training	\$ 3,674	\$ 3,674	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 225,798	\$ 225,798	\$ 217,557	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 44,126	\$ 44,126	\$ 44,018	\$ -
130	Repairs	\$ 9,254	\$ 9,254	\$ 8,754	\$ -
140	Rentals	\$ 44,291	\$ 44,291	\$ 44,261	\$ -
150	Miscellaneous Services	\$ 440,338	\$ 440,338	\$ 429,360	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 4,025,197	\$ 4,212,064	\$ 3,991,941	\$ (186,867)

City of Pittsburgh
2011 Operating Budget

Department of Parks and Recreation

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37E	12	\$ 93,687	1	37E	12	\$ 91,850
Assistant Director, As Needed	-	31G	-	\$ -	-	31G	-	\$ -
Secretary	1	14E	12	\$ 35,811	1	14E	12	\$ 35,109
Clerical Specialist	1	08D	12	\$ 28,972	1	08D	12	\$ 28,404
Clerical Assistant 2	-	07D	-	\$ -	-	07D	-	\$ -
Clerical Assistant 2, Part-Time	-	07A	1,500	\$ 20,405	-	07A	1,500	\$ 20,005
Clerical Assistant 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk 2	1	06D	12	\$ 27,688	1	06D	12	\$ 27,145
Fiscal Supervisor	1	27E	12	\$ 60,592	1	27E	12	\$ 59,404
Administrative Aide	1	16E	12	\$ 38,364	1	16E	12	\$ 37,612
Administrative Aide	1	16F	12	\$ 39,894	-	-	-	\$ -
Grant Accountant	1	16D	12	\$ 37,180	1	16D	12	\$ 36,451
Grant Accountant, As Needed	-	16D	-	\$ -	-	16D	-	\$ -
Account Clerk	1	10D	12	\$ 30,484	1	10D	12	\$ 29,886
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Stores Manager	1	21G	12	\$ 51,594	1	21G	12	\$ 50,582
Stores Clerk	2	12D	12	\$ 64,484	2	12D	12	\$ 63,220
Laborer	1	\$17.42	2,080	\$ 36,242	1	\$16.08	2,080	\$ 35,358
Secretary/Special Events Coordinator	-	\$45,228	-	\$ -	-	\$45,228	-	\$ -
Assistant Director - Recreation	1	31G	12	\$ 77,255	1	31G	12	\$ 75,740
Recreation Supervisor, As Needed	-	22E	-	\$ -	-	22E	-	\$ -
Recreation Supervisor	1	21E	12	\$ 47,411	2	21E	12	\$ 92,962
Program Coordinator 3	1	20E	12	\$ 45,468	1	20E	12	\$ 44,576
Sports/Fitness & Rec Supervisor, As Needed	-	24E	-	\$ -	-	24E	-	\$ -
Community Rec. Center Director	5	\$33,734	12	\$ 168,670	5	\$33,073	12	\$ 165,365
Community Rec. Center Director, As Needed	-	\$33,734	-	\$ -	-	\$33,073	-	\$ -
Program Coordinator 2	1	\$33,734	12	\$ 33,734	1	\$33,073	12	\$ 33,073
Program Coordinator 2, As Needed	-	\$33,734	-	\$ -	-	\$33,073	-	\$ -
Program Coordinator 1, As Needed	-	\$31,337	-	\$ -	-	\$30,723	-	\$ -
Recreation Leader 1, As Needed	14	\$27,558	2,080	\$ 385,812	14	\$27,018	2,080	\$ 378,252
Recreation Leader, Part-Time	-	\$10.94	14,859	\$ 162,560	-	\$10.94	14,859	\$ 162,560
Recreation Center Director	4	\$33,734	12	\$ 134,936	4	\$33,073	12	\$ 132,292

City of Pittsburgh
2011 Operating Budget

Department of Parks and Recreation

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Recreation Leader 1	8	\$27,558	2,080	\$ 220,464	8	\$27,018	2,080	\$ 216,144
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	\$ 90,936	2	20E	12	\$ 89,152
Program Coordinator 2	5	\$33,734	12	\$ 168,670	5	\$33,073	12	\$ 165,365
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	\$ 20,005
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	\$ 45,468	1	20E	12	\$ 44,576
Aquatics Supervisor	1	21E	12	\$ 47,411	1	21E	12	\$ 46,481
Aquatics Foreman, As Needed	-	\$41,987	-	\$ -	-	\$41,164	-	\$ -
Aquatics Foreman	1	\$41,987	12	\$ 41,987	1	\$41,164	12	\$ 41,164
Truck Driver	1	\$19.21	2,080	\$ 39,963	1	\$18.74	2,080	\$ 38,681
Truck Driver, As Needed	-	\$19.21	-	\$ -	-	\$18.74	-	\$ -
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	\$16.68	6,240	\$ 104,083	3	\$16.68	6,240	\$ 104,083
Summer Laborer, As Needed	-	\$7.25-7.43	-	\$ -	-	\$7.25-7.43	-	\$ -
TOTAL	63			\$ 3,205,077	63			\$ 3,169,944

City of Pittsburgh
 2011 Operating Budget

Department of Parks and Recreation

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 3,205,077	\$ 3,169,944	\$ 3,101,460
Salaries-Longevity	512100	\$ 3,900	\$ 3,900	\$ -
Salaries-Allowances	514400	\$ -	\$ 222,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (62,611)	\$ (62,611)	\$ -
TOTAL		\$ 3,146,366	\$ 3,333,233	\$ 3,101,460

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 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	\$ 9,588
			\$ 225,798	\$ 225,799
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	\$ 301,265
		Instructors, Performers, Artists	\$ 91,265	\$ -
		Community Festivals	\$ 60,000	\$ -
		Architectural Services	\$ 50,000	\$ -
		Security	\$ 15,724	\$ 15,724
			\$ 440,338	\$ 440,338

City of Pittsburgh
2011 Operating Budget

Department of Parks and Recreation

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ 3,047,097	\$ 3,101,460	\$ 3,333,233	\$ 3,332,373	\$ 3,146,366	\$ 3,211,776	\$ 3,057,591	\$ 3,148,545	\$ 3,242,606
20 Premium Pay	\$ 111,350	\$ 146,530	\$ 111,350	\$ 106,124	\$ 111,350	\$ 89,134	\$ 91,362	\$ 93,646	\$ 95,987
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	\$ 217,557	\$ 225,798	\$ 225,708	\$ 225,798	\$ 230,314	\$ 234,920	\$ 239,618	\$ 244,410
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 42,595	\$ 44,018	\$ 44,126	\$ 35,149	\$ 44,126	\$ 45,009	\$ 45,909	\$ 46,827	\$ 47,764
130 Repairs	\$ 8,901	\$ 8,754	\$ 9,254	\$ 5,827	\$ 9,254	\$ 9,439	\$ 9,628	\$ 9,821	\$ 10,017
140 Rentals	\$ 44,140	\$ 44,261	\$ 44,291	\$ 39,004	\$ 44,291	\$ 45,177	\$ 46,081	\$ 47,003	\$ 47,943
150 Miscellaneous Services	\$ 387,931	\$ 429,360	\$ 440,338	\$ 440,038	\$ 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	\$ 3,991,941	\$ 4,212,064	\$ 4,184,223	\$ 4,025,197	\$ 4,083,705	\$ 3,947,367	\$ 4,056,536	\$ 4,169,187

City of Pittsburgh
2011 Operating Budget

Department of Parks & Recreation
Schenley Park Rink Trust Fund

Subclass	Description	2011
BEGINNING BALANCE		\$ 375,000
REVENUES		
	Miscellaneous	<u>\$ 224,000</u>
	Total Revenues	\$ 224,000
EXPENDITURES		
	100 Supplies	\$ 20,000
	120 Equipment	\$ 8,000
	130 Repairs	\$ 8,000
	140 Rentals	\$ 5,000
	150 Miscellaneous Services	<u>\$ 35,000</u>
	Total Expenditures	\$ 76,000
ENDING BALANCE		\$ 523,000

City of Pittsburgh
2011 Operating Budget

Department of Parks & Recreation
Senior Program Trust Fund

Subclass	Description	2011
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	\$ 1,363,488
	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	\$ 1,588,488
ENDING BALANCE		\$ 73,818

City of Pittsburgh
2011 Operating Budget

Department of Parks & Recreation
Senior Program Trust Fund

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	31E	12	\$ 71,521	1	31E	12	\$ 70,119
Program Supervisor - Seniors	3	21E	12	\$ 142,233	3	21E	12	\$ 139,443
Senior Community Center Director	14	\$33,734	12	\$ 472,276	14	\$33,073	12	\$ 463,022
Data Intake Specialist	1	\$32,903	12	\$ 32,903	1	\$32,258	12	\$ 32,258
Referral Specialist	1	\$32,903	12	\$ 32,903	1	\$32,258	12	\$ 32,258
Recreation Leader 2, As Needed	-	\$31,337	-	\$ -	-	\$30,723	-	\$ -
Recreation Leader 1	9	\$27,558	12	\$ 248,022	8	\$27,018	12	\$ 216,144
Recreation Leader 1, As Needed	-	\$27,558	-	\$ -	-	\$27,018	-	\$ -
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	\$17.00	2,080	\$ 35,358
Administrative Aide	1	11E	12	\$ 32,040	1	11E	12	\$ 31,412
Clerical Specialist 1	1	08D	12	\$ 28,972	1	08D	12	\$ 28,404
Clerical Assistant 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk 2	1	06D	12	\$ 27,688	1	06D	12	\$ 27,145
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Custodian - Light, As Needed	-	\$16.53	-	\$ -	1	\$16.13	2,080	\$ 33,550
TOTAL	33			\$ 1,425,611	33			\$ 1,409,924

City of Pittsburgh
2011 Operating Budget

Department of Parks & Recreation
Senior Program Trust Fund

Account Description	Account	2011 Budget	2010 Budget
Salaries-Regular	511000	\$ 1,425,611	\$ 1,409,924
Salaries-Longevity	512100	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 82,000
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ (62,123)	\$ (62,123)
TOTAL		\$ 1,363,488	\$ 1,429,801

City of Pittsburgh
2011 Operating Budget

Department of Parks & Recreation
Special Summer Food Service Program

Subclass	Description	2011
BEGINNING BALANCE		\$ 100,000
REVENUES		
	Federal and State Grants	<u>\$ 900,000</u>
	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	<u>\$ 55,000</u>
	Total Expenditures	\$ 842,181
ENDING BALANCE		\$ 157,819

City of Pittsburgh
2011 Operating Budget

Department of Parks & Recreation
Special Summer Food Service Program

Title	2011				2010			
	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
2011 Operating Budget

Department of Parks & Recreation
Special Summer Food Service Program

Account Description	Account	2011 Budget	2010 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
2011 Operating Budget

Department of Parks & Recreation
Frick Park Trust Fund

Subclass	Description	2011
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
2011 Operating Budget

Department of Parks & Recreation
ARAD Trust Fund

Subclass	Description	2011
BEGINNING BALANCE		\$ 1,068,197
REVENUES		
	Provision of Services	\$ 200,000
	Act 77-Operational Support	\$ 4,702,000
	Miscellaneous	\$ 484,500
	Total Revenues	\$ 5,386,500
EXPENDITURES		
	10 Salaries	\$ 2,903,898
	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	\$ 5,563,897
ENDING BALANCE		\$ 984,584

City of Pittsburgh
2011 Operating Budget

Department of Parks & Recreation
ARAD Trust Fund

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Foreman	4	\$41,987	12	\$ 167,948	4	\$41,164	12	\$ 164,656
General Laborer	2	\$19	4,160	\$ 80,276	2	\$19	4,160	\$ 78,316
General Laborer, As Needed	-	\$19	-	\$ -	-	-	-	\$ -
Skilled Laborer	2	\$18	4,160	\$ 76,935	3	\$18	6,240	\$ 112,588
Skilled Laborer, As Needed	-	\$18	-	\$ -	-	-	-	\$ -
Tractor Operator	5	\$19	10,400	\$ 198,182	5	\$19	10,400	\$ 193,346
Tractor Operator, As Needed	-	\$19	-	\$ -	-	-	-	\$ -
Truck Driver	4	\$19	8,320	\$ 159,852	4	\$19	8,320	\$ 155,950
Truck Driver, As Needed	-	\$19	-	\$ -	-	-	-	\$ -
Laborer	43	\$17	89,440	\$ 1,558,403	42	\$17	87,360	\$ 1,485,033
Laborer, As Needed	-	\$17	-	\$ -	-	-	-	\$ -
Structural Iron Worker	-	\$21	-	\$ -	-	\$21	-	\$ -
Bricklayer	1	\$21	2,080	\$ 44,389	1	\$21	2,080	\$ 43,306
Heavy Equipment Operator	1	\$21	2,080	\$ 43,482	1	\$20	2,080	\$ 42,422
Cement Finisher	1	\$21	2,080	\$ 43,231	1	\$20	2,080	\$ 42,176
Carpenter	1	\$21	2,080	\$ 43,160	1	\$20	2,080	\$ 42,108
Construction Foreman	1	\$53,739	12	\$ 53,739	1	\$52,685	12	\$ 52,685
City Forester, As Needed	-	26E	-	\$ -	-	26E	-	\$ -
Parks Maintenance Manager, As Needed	-	25E	-	\$ -	-	25E	-	\$ -
Program Coordinator 3	1	20E	12	\$ 45,468	1	20E	12	\$ 44,576
Park Naturalist	3	\$33,734	12	\$ 101,202	3	\$33,073	12	\$ 99,219
Recreation Assistant, Part-Time	-	\$11	1,500	\$ 16,410	-	\$11	1,500	\$ 16,410
Recreation Assistant, As Needed	-	\$11	2,800	\$ 30,632	-	\$11	2,800	\$ 30,632
Program Coordinator, Part-Time	-	\$11	2,500	\$ 27,350	-	\$11	2,500	\$ 27,350
Skating/Markets Supervisor	1	23E	12	\$ 51,594	1	23E	12	\$ 50,582
Skating Rink/Market Leader	1	\$31,337	12	\$ 31,337	1	\$30,723	12	\$ 30,723
Rink Attendant, As Needed	-	\$11	12,000	\$ 131,280	-	\$11	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	-	\$9	11,148	\$ 98,660	-	\$9	11,148	\$ 98,660

City of Pittsburgh
2011 Operating Budget

Department of Parks & Recreation
ARAD Trust Fund

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Lifeguard 2	-	\$9	1,488	\$ 12,797	-	\$9	1,488	\$ 12,797
Lifeguard 1	-	\$8	1,488	\$ 12,425	-	\$8	1,488	\$ 12,425
Pool Aide	-	\$7	2,016	\$ 14,818	-	\$7	2,016	\$ 14,818
City Forester	1	26E	12	\$ 58,280	-	-	-	\$ -
Totals	72			\$ 3,226,715	71			\$ 3,106,923

City of Pittsburgh
2011 Operating Budget

Department of Parks & Recreation
ARAD Trust Fund

Account Description	Account	2011 Budget	2010 Budget
Salaries-Regular	511000	\$ 3,226,716	\$ 3,106,924
Salaries-Longevity	512100	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 32,000
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ (322,818)	\$ (325,044)
TOTAL		\$ 2,903,898	\$ 2,813,880

Non-Departmentals



City of Pittsburgh
2011 Operating Budget

Non-Departmentals
Debt Service

Subclass	Description	2011 Budget	2010 Budget	2009 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	\$ 87,400,351	\$ 76,649,070	\$ 81,993,261	\$ 10,751,282
210	Debt Service Subsidy	\$ 255,693	\$ 254,143	\$ 255,020	\$ 1,550
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 87,656,044	\$ 76,903,213	\$ 82,248,281	\$ 10,752,831

City of Pittsburgh
2011 Operating Budget

Non-Departmentals
Debt Service

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 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	\$ 84,653,758	\$ 81,993,261	\$ 76,649,070	\$ 84,876,789	\$ 87,400,351	\$ 87,429,604	\$ 87,422,751	\$ 87,434,078	\$ 87,427,278
210 Debt Service Subsidy	\$ 257,838	\$ 255,020	\$ 254,143	\$ 254,143	\$ 255,693	\$ 259,050	\$ 269,060	\$ 270,285	\$ 265,605
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 84,911,596	\$ 82,248,281	\$ 76,903,213	\$ 85,130,932	\$ 87,656,044	\$ 87,688,654	\$ 87,691,811	\$ 87,704,363	\$ 87,692,883

City of Pittsburgh
2011 Operating Budget

Non-Departmentals
Citywide

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ -	\$ (400,000)	\$ -	\$ 400,000
20	Premium Pay	\$ -	\$ (500,000)	\$ -	\$ 500,000
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 3,350,000	\$ 3,350,000	\$ 2,511,259	\$ -
110	Materials	\$ -	\$ (250,000)	\$ -	\$ 250,000
120	Equipment	\$ -	\$ (250,000)	\$ -	\$ 250,000
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 3,509,627	\$ 1,808,387	\$ 1,353,897	\$ 1,701,240
160	Utilities	\$ 7,445,500	\$ 7,445,500	\$ 7,422,366	\$ -
170	Judgments	\$ 2,998,333	\$ 1,740,000	\$ 782,582	\$ 1,258,333
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ 10,000	\$ 10,000	\$ -	\$ -
TOTAL		\$ 17,313,460	\$ 12,953,887	\$ 12,070,104	\$ 4,359,573

City of Pittsburgh
2011 Operating Budget

Non-Departmentals
Citywide

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 Amount
100	Supplies	Fuel	\$ 3,350,000	\$ 3,350,000
			\$ 3,350,000	\$ 3,350,000
150	Miscellaneous Services	Collection Agency	\$ 82,049	\$ 82,049
		Lien Filing Fees	\$ 160,000	\$ 160,000
		Miscellaneous	\$ 213,647	\$ (536,353)
		Postage	\$ 875,000	\$ 875,000
		Professional - Ceridian & ERP	\$ 1,651,240	\$ 700,000
		Protest Towing & Storage	\$ 234	\$ 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
			\$ 3,509,627	\$ 1,808,387
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	\$ 1,740,000
			\$ 2,998,333	\$ 1,740,000

City of Pittsburgh
2011 Operating Budget

Non-Departmentals
Citywide

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ -	\$ -	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Premium Pay	\$ -	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 3,941,686	\$ 2,511,259	\$ 3,350,000	\$ 3,388,994	\$ 3,350,000	\$ 3,484,000	\$ 3,623,360	\$ 3,768,294	\$ 3,919,026
110 Materials	\$ -	\$ -	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ -	\$ -	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150 Miscellaneous Services	\$ 1,038,040	\$ 1,353,897	\$ 1,808,387	\$ 1,307,671	\$ 3,509,627	\$ 3,885,820	\$ 3,263,536	\$ 3,328,807	\$ 3,395,383
160 Utilities	\$ 7,354,532	\$ 7,422,366	\$ 7,445,500	\$ 7,241,927	\$ 7,445,500	\$ 7,743,320	\$ 8,053,053	\$ 8,375,175	\$ 8,710,182
170 Judgments	\$ 1,545,758	\$ 782,582	\$ 1,740,000	\$ 1,704,656	\$ 2,998,333	\$ 3,058,300	\$ 1,861,133	\$ 1,898,355	\$ 1,936,322
180 Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ 72,576,536	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,200	\$ 10,404	\$ 10,612	\$ 10,824
TOTAL	\$ 86,456,553	\$ 12,070,104	\$ 12,953,887	\$ 13,643,247	\$ 17,313,460	\$ 18,181,640	\$ 16,811,486	\$ 17,381,243	\$ 17,971,737

City of Pittsburgh
2011 Operating Budget

Non-Departmentals
Personnel Related

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ 83,362,469	\$ 82,054,577	\$ 74,763,727	\$ 1,307,892
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ 53,648,500	\$ 60,057,010	\$ 49,150,077	\$ (6,408,510)
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 137,010,969	\$ 142,111,587	\$ 123,913,805	\$ (5,100,618)

City of Pittsburgh
2011 Operating Budget

Non-Departmentals
Personnel Related

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 Amount
40	Fringe Benefits	Health Insurance	\$ 30,486,673	\$ 29,034,927
		Insurance/Benefits	\$ 4,023,616	\$ 4,023,616
		Retiree Health Insurance	\$ 18,342,465	\$ 17,469,014
		Medicare Retiree Benefits	\$ 3,477,735	\$ 3,312,129
		Unemployment Comp	\$ 250,000	\$ 250,000
		Social Security Fund	\$ 7,232,456	\$ 7,232,456
		Workers Comp - Medical	\$ 5,657,256	\$ 5,657,256
		Workers Comp - Indemnity	\$ 13,744,368	\$ 15,244,368
		Workers Comp - Miscellaneous	\$ 1,716,147	\$ 1,716,147
		Workers Comp - Settlements	\$ 500,000	\$ -
		Personal Leave Buyback	\$ 1,222,894	\$ 1,222,894
		Retirement Severance	\$ 750,000	\$ 750,000
		Employee Contribution	\$ (4,041,142)	\$ (3,858,230)
			\$ 83,362,469	\$ 82,054,577
180	Pension	Pension Fund Contribution	\$ 46,400,000	\$ 54,227,150
		Employee Pension Fund Contribution		\$ (9,280,008)
		Additional Pension Fund Contribution	\$ 3,600,000	\$ 11,661,368
		Retiree Fund Contribution	\$ 2,276,000	\$ 2,276,000
		OPEB Contribution	\$ 500,000	\$ 300,000
		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
			\$ 53,648,500	\$ 60,057,010

City of Pittsburgh
2011 Operating Budget

Non-Departmentals
Personnel Related

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Fringe Benefits	\$ 72,597,086	\$ 74,763,727	\$ 82,054,577	\$ 77,487,842	\$ 83,362,469	\$ 88,355,288	\$ 90,900,570	\$ 93,778,409	\$ 96,489,869
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150 Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170 Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180 Pension ¹	\$ 41,465,075	\$ 49,150,077	\$ 60,057,010	\$ 105,057,010	\$ 53,648,500	\$ 59,779,146	\$ 62,269,515	\$ 61,809,806	\$ 63,722,198
200 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 114,062,162	\$ 123,913,805	\$ 142,111,587	\$ 182,544,852	\$ 137,010,969	\$ 148,134,434	\$ 153,170,085	\$ 155,588,215	\$ 160,212,067

(1) \$45 million transferred in 2010 from the debt service restricted fund to the pension fund

City of Pittsburgh
2011 Operating Budget

Non-Departmentals
Miscellaneous

Subclass	Description	2011 Budget	2010 Budget	2009 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	\$ 40,000
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ 2,000,000	\$ -	\$ (2,000,000)
	TOTAL	\$ 40,000	\$ 2,000,000	\$ 40,000	\$ (1,960,000)

City of Pittsburgh
2011 Operating Budget

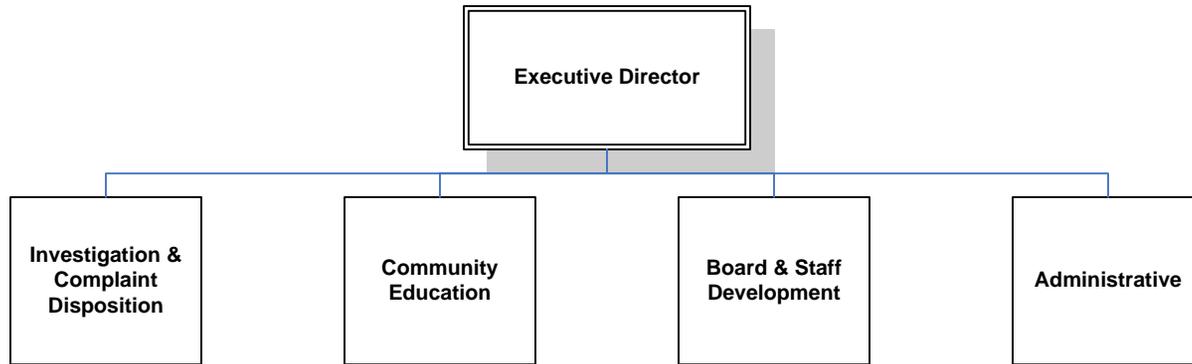
Non-Departmentals
Miscellaneous

Subclass Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 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
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ 2,000,000	\$ 1,773,796	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
TOTAL	\$ 40,000	\$ 40,000	\$ 2,000,000	\$ 1,773,796	\$ 40,000	\$ 1,540,000	\$ 1,540,000	\$ 1,540,000	\$ 1,540,000

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/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
2011 Operating Budget

Citizen Police Review Board

Subclass	Description	2011 Budget	2010 Budget	2009 Actual	Change
10	Salaries	\$ 311,788	\$ 319,675	\$ 284,891	\$ (7,887)
20	Premium Pay	\$ -	\$ -	\$ 29	\$ -
30	Education and Training	\$ 7,232	\$ 7,232	\$ 5,389	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 5,160	\$ 5,160	\$ 5,094	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,576	\$ 1,576	\$ 1,506	\$ -
130	Repairs	\$ 257	\$ 257	\$ -	\$ -
140	Rentals	\$ 57,500	\$ 57,500	\$ 57,304	\$ -
150	Miscellaneous Services	\$ 91,365	\$ 91,365	\$ 86,143	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 474,878	\$ 482,765	\$ 440,357	\$ (7,887)

City of Pittsburgh
2011 Operating Budget

Citizen Police Review Board

Title	2011				2010			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
CPRB Executive Director	1	33	12	\$ 78,511	1	33	12	\$ 76,972
Investigator, As Needed	-	19A	-	\$ -	-	19A	-	\$ -
Investigator	3	19D	12	\$ 130,830	3	19E	12	\$ 128,265
Intake Coordinator	1	17D	12	\$ 38,341	1	17D	12	\$ 37,589
Secretary	1	14E	12	\$ 35,811	1	14E	12	\$ 35,109
Clerical Assistant 2, As Needed	-	07A	-	\$ -	-	07A	-	\$ -
Clerical Assistant 2	1	07D	12	\$ 28,295	1	07D	12	\$ 27,740
TOTAL	7			\$ 311,788	7			\$ 305,675

City of Pittsburgh
 2011 Operating Budget

Citizen Police Review Board

Account Description	Account	2011 Budget	2010 Budget	2009 Actual
Salaries-Regular	511000	\$ 311,788	\$ 305,675	\$ 284,891
Salaries-Longevity	512100	\$ -	\$ -	\$ -
Salaries-Allowances	514400	\$ -	\$ 14,000	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -
TOTAL		\$ 311,788	\$ 319,675	\$ 284,891

Subclass Detail

Subclass	Description	Detail	2011 Amount	2010 Amount
140	Rentals	Building Rent	\$ 57,500	\$ 57,500
			\$ 57,500	\$ 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

City of Pittsburgh
2011 Operating Budget

Citizen Police Review Board

Subclass	Description	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
10	Salaries	\$ 253,819	\$ 284,891	\$ 319,675	\$ 270,724	\$ 311,788	\$ 318,024	\$ 325,975	\$ 335,754	\$ 345,827
20	Premium Pay	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 4,348	\$ 5,389	\$ 7,232	\$ 4,588	\$ 7,232	\$ 7,304	\$ 7,377	\$ 7,451	\$ 7,526
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 3,709	\$ 5,094	\$ 5,160	\$ 4,520	\$ 5,160	\$ 5,263	\$ 5,368	\$ 5,475	\$ 5,585
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 912	\$ 1,506	\$ 1,576	\$ 907	\$ 1,576	\$ 1,608	\$ 1,640	\$ 1,673	\$ 1,706
130	Repairs	\$ -	\$ -	\$ 257	\$ 150	\$ 257	\$ 262	\$ 267	\$ 272	\$ 277
140	Rentals	\$ 57,036	\$ 57,304	\$ 57,500	\$ 57,306	\$ 57,500	\$ 58,650	\$ 59,823	\$ 61,019	\$ 62,239
150	Miscellaneous Services	\$ 85,982	\$ 86,143	\$ 91,365	\$ 66,066	\$ 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		\$ 405,807	\$ 440,357	\$ 482,765	\$ 404,261	\$ 474,878	\$ 484,303	\$ 495,506	\$ 508,601	\$ 522,056

Grade and Step Plan - 2011
White Collar Employees
Represented by
American Federation of State, County and Municipal Employees
Local 2719

Grade							Step
A	B	C	D	E	F	G	
24,311	24,950	25,633	26,099	26,599	27,123	27,688	3
24,950	25,633	26,099	26,599	27,123	27,688	28,295	4
25,633	26,099	26,599	27,123	27,688	28,295	28,972	5
26,099	26,599	27,123	27,688	28,295	28,972	29,709	6
26,599	27,123	27,688	28,295	28,972	29,709	30,484	7
27,123	27,688	28,295	28,972	29,709	30,484	31,314	8
27,688	28,295	28,972	29,709	30,484	31,314	32,242	9
28,295	28,972	29,709	30,484	31,314	32,242	33,321	10
28,972	29,709	30,484	31,314	32,242	33,321	34,539	11
29,709	30,484	31,314	32,242	33,321	34,539	35,854	12
30,484	31,314	32,242	33,321	34,539	35,854	37,180	13
31,314	32,242	33,321	34,539	35,854	37,180	38,341	14
32,242	33,321	34,539	35,854	37,180	38,341	39,827	15
33,321	34,539	35,854	37,180	38,341	39,827	41,373	16
34,539	35,854	37,180	38,341	39,827	41,373	42,899	17
35,854	37,180	38,341	39,827	41,373	42,899	44,424	18
37,180	38,341	39,827	41,373	42,899	44,424	46,030	19
38,341	39,827	41,373	42,899	44,424	46,030	47,717	20
39,827	41,373	42,899	44,424	46,030	47,717	49,480	21
41,373	42,899	44,424	46,030	47,717	49,480	51,252	22
42,899	44,424	46,030	47,717	49,480	51,252	53,036	23
44,424	46,030	47,717	49,480	51,252	53,036	-	24
46,030	47,717	49,480	51,252	53,036	-	-	25

**Grade and Step Plan - 2011
White Collar Employees - Non-Union**

GRADE							STEP
A	B	C	D	E	F	G	
23,801	24,449	25,147	25,628	26,133	26,671	27,247	3
24,449	25,147	25,628	26,133	26,671	27,247	27,865	4
25,147	25,628	26,133	26,671	27,247	27,865	28,557	5
25,628	26,133	26,671	27,247	27,865	28,557	29,309	6
26,133	26,671	27,247	27,865	28,557	29,309	30,098	7
26,671	27,247	27,865	28,557	29,309	30,098	31,023	8
27,247	27,865	28,557	29,309	30,098	31,023	32,040	9
27,865	28,557	29,309	30,098	31,023	32,040	33,212	10
28,557	29,309	30,098	31,023	32,040	33,212	34,462	11
29,309	30,098	31,023	32,040	33,212	34,462	35,811	12
30,098	31,023	32,040	33,212	34,462	35,811	37,174	13
31,023	32,040	33,212	34,462	35,811	37,174	38,364	14
32,040	33,212	34,462	35,811	37,174	38,364	39,894	15
33,212	34,462	35,811	37,174	38,364	39,894	41,769	16
34,462	35,811	37,174	38,364	39,894	41,769	43,610	17
35,811	37,174	38,364	39,894	41,769	43,610	45,468	18
37,174	38,364	39,894	41,769	43,610	45,468	47,411	19
38,364	39,894	41,769	43,610	45,468	47,411	49,460	20
39,894	41,769	43,610	45,468	47,411	49,460	51,594	21
41,769	43,610	45,468	47,411	49,460	51,594	53,739	22
43,610	45,468	47,411	49,460	51,594	53,739	55,906	23
45,468	47,411	49,460	51,594	53,739	55,906	58,280	24
47,411	49,460	51,594	53,739	55,906	58,280	60,592	25
49,460	51,594	53,739	55,906	58,280	60,592	63,364	26
51,594	53,739	55,906	58,280	60,592	63,364	66,048	27
53,739	55,906	58,280	60,592	63,364	66,048	68,790	28
55,906	58,280	60,592	63,364	66,048	68,790	71,521	29
58,280	60,592	63,364	66,048	68,790	71,521	74,318	30
60,592	63,364	66,048	68,790	71,521	74,318	77,255	31
63,364	66,048	68,790	71,521	74,318	77,255	80,333	32
66,048	68,790	71,521	74,318	77,255	80,333	85,122	33
68,790	71,521	74,318	77,255	80,333	85,122	89,528	34
71,521	74,318	77,255	80,333	85,122	89,528	93,687	35
74,318	77,255	80,333	85,122	89,528	93,687	95,224	36
77,255	80,333	85,122	89,528	93,687	95,224	101,369	37
80,333	85,122	89,528	93,687	95,224	101,369	101,753	38
85,122	89,528	93,687	95,224	101,369	101,753	102,135	39

2011 Capital Budget



Resolution No. 906 of 2010

“Adopting and approving the 2011 Capital Budget and the 2011 Community Development Block Grant Program; and approving the 2011 through 2016 Capital Improvement Program,” by adjusting various line items in conformance with City Council's 2011 Capital Budget amendments.

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

Section 1. The 2011 Capital Budget and the 2011 Community Development Block Grant Program is hereby adopted and the new project authorizations and Community Development Block Grant Program categories listed therein are hereby approved. All other Capital Projects not previously designated as Community Development Block Grant Program categories and currently on the records of the City Controller which are not included in this resolution, or any subsequent resolution, are hereby cancelled.

Section 2. The 2011 through 2016 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital Budget and Community Development Block Grant Program.

Section 3. The City Controller and the City Treasurer are hereby authorized to place in the Bond Fund all cash currently on hand from the proceeds of the sale of debt and to accept reimbursement to such fund from other sources for expenditures made under Federal, State or private grant programs.

Section 4. The City Controller and the City Treasurer are hereby authorized to transfer from the Bond Fund to the Sinking Fund such funds as may be received as reimbursement for Capital Projects for which Bond Anticipation Notes have been specifically sold in previous years to fund such reimbursable projects.

Section 5. In accordance with Ordinance 694 of 1990 all cost projections will be made at the time each project is bid.

City of Pittsburgh 2011 Capital Budget

PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	2011 TOTAL
City Council:							
Unspecified Local Option-City Council*	Provides funds to be appropriated by City Council on a case-by-case basis to various qualifying non-profit organizations and community groups.	Multiple-See attached list	800,000	-	800,000	-	800,000
Pittsburgh Mediation Center/Center for Victims of Violent Crime			10,000	-	10,000	-	10,000
Pittsburgh Community Services-Safety			70,000	-	70,000	-	70,000
Pittsburgh Action Against Rape			10,000	-	10,000	-	10,000
Pittsburgh Community Services-Hunger			200,000	-	200,000	-	200,000
Urban League Hunger Services Network			42,500	-	42,500	-	42,500
Greater Pittsburgh Community Food Bank			200,000	-	200,000	-	200,000
Just Harvest			25,000	-	25,000	-	25,000
City Council Total			1,357,500	-	1,357,500	-	1,357,500

CIS:							
Information Systems Modernization	Provides funding for computers, processors, memory and printers to replace outdated computer hardware.	2251003	-	300,000	300,000	-	300,000
Public Safety Systems	Provides funding for the programming, professional services and related hardware and software for the continued enhancement of Public Safety systems.	2261555	-	200,000	200,000	-	200,000
CIS Total			-	500,000	500,000	-	500,000

City Planning:							
Personnel-City Planning	Provides funding to enable the City to successfully manage CDBG effectively.	2250000	1,300,000	-	1,300,000	-	1,300,000
CDBG Administration	Provides funding for professional technical assistance to sub-recipients of CDBG funds.	2256332	70,000	-	70,000	-	70,000
Planning and Management	Provides funding for design, analysis and planning activities for development and neighborhood improvement projects.	2256132	75,000	75,000	150,000	-	150,000
Citizen Participation	Provides funding for information, publication, surveys and programs to encourage citizen participation in CDBG programs.	2256900	215,000	-	215,000	-	215,000
Community-Based Organizations	Provides funding to neighborhood groups and community development corporations for economic activities.	G221000	500,000	-	500,000	-	500,000
Emergency Shelter Grant Program	Provides funding for improving the quality of life to homeless individuals and families by providing assistance to shelters and homelessness prevention programs.	G225015	-	-	-	730,000	730,000
Housing Opportunities for Persons with AIDS	Provides funding for housing-related services to persons with HIV/AIDS.	2216302	-	-	-	740,000	740,000
Urban League Housing Counseling	Provides funding for comprehensive housing counseling services to low and moderate income City residents.	2216303	100,000	-	100,000	-	100,000
Comprehensive Plan	Provides funding to develop a comprehensive plan for the City of Pittsburgh in order to provide a better framework for logical and efficient decisions as it relates to land and financial resources.	2267373	200,000	100,000	300,000	-	300,000

City of Pittsburgh 2011 Capital Budget

PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	2011 TOTAL
Cultural Heritage Plan	Provides funding for the matching funds for grants to develop and maintain a Cultural Heritage Plan for the City.	2267383	37,500	37,500	75,000	-	75,000
ADA Compliance	Provides funding for the interpreting and captioning of City meetings and events.	2221151	25,000	-	25,000	-	25,000
Building Conditions Survey	Provides funding for a Citywide survey of the physical condition of buildings.	New	30,000	-	30,000	-	30,000
Hospitality Zone Economic and Public Safety Assessment	Funding for the creation of a comprehensive plan to prevent and manage nightlife impacts, and maximize the benefits of nightlife and a sociable economy, using Carson Street Corridor as a pilot.	New	-	100,000	100,000	-	100,000
War Memorials		New	-	10,000	10,000	-	10,000
Woodland Shadeland Housing Initiative		New	125,000	-	125,000	-	125,000
Fineview Housing initiative, Lanark street		New	-	100,000	100,000	-	100,000
Master Plan-31st ward		New	-	80,000	80,000	-	80,000
Planning Total			2,677,500	502,500	3,180,000	1,470,000	4,650,000

ELA:							
Capital Equipment Acquisition	Provides funding to establish a programmed replacement cycle of vehicles and equipment for the City.	2255899	-	5,000,000	5,000,000	-	5,000,000
ELA Total			-	5,000,000	5,000,000	-	5,000,000

Finance:							
Elevator Repair & Maintenance	Provides funding for the restoration of the elevators on the City side of the City-County Building.	2225410	-	100,000	100,000	-	100,000
Automated Fuel Dispensing System	Provides funding for the reconstruction of the automated fuel dispensing system.	2267353	-	100,000	100,000	-	100,000
Enterprise Resource Planning System	Provides funding to update the City's financial, human resources and procurement management systems.	2267410	-	725,000	725,000	-	725,000
City Council Chambers	Funding for the maintenance and renovation of the City Council Chambers.	2267363	-	25,000	25,000	-	25,000
Ivondale Street Property Acquisitions		New	-	30,000	30,000	-	30,000
Finance Total			-	980,000	980,000	-	980,000

Commission on Human Relations:							
Commission Operations-Fair Housing	Provides program funding to encourage fair housing practices in the City.	2238889	35,000	-	35,000	-	35,000
CHR Total			35,000	-	35,000	-	35,000

Mayor:							
Unspecified Local Option-Mayor	Provides funding to be appropriated by the Mayor on a case-by-case basis to various qualifying non-profit organizations and community groups.	Multiple	800,000	-	800,000	-	800,000
Mayor Total			800,000	-	800,000	-	800,000

Parks:							

City of Pittsburgh 2011 Capital Budget

PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	2011 TOTAL
Swimming Pool Maintenance	Provides funding for unforeseen emergencies that require extensive swimming pool repairs.	2267193	50,000	50,000	100,000	-	100,000
Recreation & Senior Center Maintenance	Provides funding for unforeseen emergencies that require extensive repairs to recreation and senior centers.	2215010	50,000	50,000	100,000	-	100,000
Riverview Community/Senior Center	Provides funding to construct a new Community/Senior Center in Riverview Park. City Funds will be used in conjunction with ARAD Capital dollars to leverage Commonwealth Support.	2267378	-	500,000	500,000	-	500,000
Splash Zones	Provides funding to construct aquatic playground facilities.	2267355	200,000	350,000	550,000	-	550,000
Senior Community Program	Provides funding to support infrastructure and implementation of the senior community program.	2215003	700,000	-	700,000	-	700,000
Refinish Gymnasium Floors	Provides funding for the refinishing of the maple gymnasium floors throughout various recreation and senior community centers.	New	20,000	20,000	40,000	-	40,000
Parks Total			1,020,000	970,000	1,990,000	-	1,990,000

Personnel:							
Neighborhood Employment Program	Provides funding to support the City residents informational and career development services program.	2209660	100,000	-	100,000	-	100,000
Pittsburgh Partnership Employment	Provides funding for employment and business development support services with on-the-job training subsidies.	2206322	100,000	-	100,000	-	100,000
Summer Youth Employment Program	Provides funding for summer work opportunities and internships during the school year for economically disadvantaged youth who face barriers to employment.	2206323	600,000	-	600,000	-	600,000
Personnel Total			800,000	-	800,000	-	800,000

Public Safety:							
Fork Lift for Public Safety Warehouse	Provides funding to provide the capability to move large bulk supplies and equipment.	New	-	40,000	40,000	-	40,000
PS-Admin Total			-	40,000	40,000	-	40,000
Demolition of Condemned Buildings	Provides funding to significantly reduce the City's current condemned structures.	2210011	1,250,000	1,980,000	3,230,000	-	3,230,000
Route 51 Demolition	Funding to demolish the abandoned and unsafe properties along route 51, including the former "Buuta-Bing" property at 1885 Saw Mill Run Blvd.	New	-	20,000	20,000	-	20,000
Field Automation Initiative	Provides funding for the purchase of hand held computers for BBI personnel.	2267349	-	100,000	100,000	-	100,000
Decentralization of BBI Employees	Provides funding for the purchase of workstations for use by BBI personnel who will be assigned to report to each of the police zone stations.	New	-	50,000	50,000	-	50,000
PS - BBI Total			1,250,000	2,150,000	3,400,000	-	3,400,000
Personal Protective Equipment	Provides funding for EMS equipment needed to enhance public safety and to comply with established standards.	2262008	-	50,000	50,000	-	50,000
PS - EMS Total			-	50,000	50,000	-	50,000
Firefighting Protective Clothing	Provides funding for new protective clothing for firefighter recruits and replaces damaged and worn protective clothing.	2267365	-	100,000	100,000	-	100,000
Firefighting Equipment	Provides funding for the purchase of fire equipment needed to enhance public safety.	2261200	100,000	125,000	225,000	-	225,000
PS - Fire Total			100,000	225,000	325,000	-	325,000

City of Pittsburgh 2011 Capital Budget

PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	2011 TOTAL
In-Car Camera System	Provides funding for an in-car camera system for frontline police vehicles.	2267369	-	125,000	125,000	-	125,000
Police Station Security Camera Upgrades	Provides funding to upgrade and install security cameras accessible by the Citywide camera system.	New	-	75,000	75,000	-	75,000
Zone 5 Mobile Public Safety App		New	-	25,000	25,000	-	25,000
PS - Police Total			-	225,000	225,000	-	225,000
Spay and Neuter program		New	-	50,000	50,000	-	50,000
PS - Animal Control Total			-	50,000	50,000	-	50,000

Public Works:							
Tree Maintenance Program	Provides funding for the replacement of removed trees and the addition of new plantings throughout the City.	2245920	-	150,000	150,000	-	150,000
Park Reconstruction Program	Provides funding for the maintenance of City of Pittsburgh recreational facilities including those in the regional parks. Other funding includes support from the Allegheny Regional Asset District.	2245000	175,000	240,000	415,000	780,000	1,195,000
Pool Rehabilitation	Provides funding for the rehabilitation of neighborhood pools.	2242000	50,000	100,000	150,000	-	150,000
Ball Field Lighting	Provides funding for the installation and repair of lighting at various ball fields.	2267348	100,000	200,000	300,000	-	300,000
Play Area Improvements	Provides funding for the repair and maintenance of 129 playgrounds in the City.	2241002	200,000	100,000	300,000	-	300,000
Facilities Maintenance Plan	Provides funding to complete Phase 2 of the comprehensive facilities maintenance plan to guide building improvement and maintenance expenditures, as well as to ensure optimal space utilization.	2267374	-	100,000	100,000	-	100,000
Building Maintenance Program	Provides funding for continual repairs and enhancements to prevent deterioration of facilities.	2227003	500,000	415,000	915,000	-	915,000
Bridge Repairs	Provides funding for the engineering and repair of the City's 117 bridges.	2231011	350,000	50,000	400,000	-	400,000
Property Management	Provides funding for the annual, ongoing maintenance appropriation for vacant lots owned by the City.	2220082	400,000	-	400,000	-	400,000
Neighborhood Street Improvements	Provides funding for the design and construction of street and intersection improvements.	2235200	250,000	300,000	550,000	-	550,000
Slope Failure Remediation	Provides funding for the investigation and remediation of slope failures in the City.	2239103	300,000	250,000	550,000	-	550,000
Disabled & Public Sidewalk Program	Provides funding for the design, installation and repair of handicap ramps and public sidewalks throughout the City.	2220060	100,000	100,000	200,000	-	200,000
Wall, Step and Fence Program	Provides funding for the rehabilitation and ongoing maintenance and repairs of City-owned walls, steps and fences.	2220035	50,000	50,000	100,000	-	100,000
Street Resurfacing	Provides funding for continual improvement and enhancement of over 861 miles of asphalt streets. Program will resurface approximately 35 miles of streets.	2239000	2,750,000	-	2,750,000	-	2,750,000
CBD (Central Business District) Signal Upgrades	Provides funding for the construction of Phase 1 CBD Signal Upgrade Project.	2267222	-	150,000	150,000	600,000	750,000
Construction Division Materials	Provides funding for materials for the Construction Division to maintain various City assets and infrastructure, such as trails, fields, playgrounds and streets.	2220092	-	150,000	150,000	-	150,000
Construction Management/Inspection	Provides funding for consultants to manage and monitor construction projects in the City.	2267359	50,000	50,000	100,000	-	100,000
Flex Beam Guiderails	Provides funding for installation of flex beam guiderails.	2231810	75,000	75,000	150,000	-	150,000

City of Pittsburgh 2011 Capital Budget

PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	2011 TOTAL
Project Management Services	Provides funding for professional management services related to Federal and State funded transportation projects.	2267294	-	50,000	50,000	200,000	250,000
Brookline Blvd	Provides funding for the reconstruction of Brookline Boulevard, from Pioneer to Starcamp.	2267345 + 2233010	-	200,000	200,000	800,000	1,000,000
Schenley Park Golf Course	Provides funding for capital improvements and maintenance of the Bob O'Connor Golf Course at Schenley Park.	2238452	-	100,000	100,000	-	100,000
Architectural Engineering Services	Provides funding for professional engineering service contracts with consulting firms for traffic, streets, structures, slope remediation, wall, geotechnical, landscaping, architecture, building, and environmental engineering.	2267399	150,000	250,000	400,000	-	400,000
Beechwood Blvd/Brownhill Rd. Phase 2	Provides funding for the implementation of intersection, traffic, and street lighting improvements at Beechwood Blvd. and Brownhill Road.	2267400	-	250,000	250,000	1,000,000	1,250,000
Bike Infrastructure	Provides funding for the design and implementation of cycling infrastructure improvements.	2267401	-	100,000	100,000	-	100,000
South Highland Avenue Bridge	Provides funding for the construction and rehabilitation of the South Highland Avenue Bridge.	2233052	-	100,000	100,000	1,900,000	2,000,000
Streets Run Road Flood Control	Provides funding for the implementation of flood control improvements along Streets Run road.	2267403	-	100,000	100,000	-	100,000
Traffic Signal Hardware	Provide funding for the design, installation, repair, and purchase of commodities for traffic signals improvements as needed.	2267408	-	50,000	50,000	-	50,000
SINC-UP Traffic Signal Improvements	Provides funding for the implementation of traffic signal improvements along Baum and Centre.	New	75,000	-	75,000	300,000	375,000
Salt Storage Bins	Provides funding for the purchase of salt-storage bins to be placed in layover salt route areas.	New	-	200,000	200,000	-	200,000
Route 51 Salt Dome	Provides funding for site preparation and the construction of a new embankment retaining wall.	New	-	300,000	300,000	900,000	1,200,000
Commercial Street Culvert Replacement	Provides funding for site preparation and the construction of a new culvert and related street, traffic, trail, and embankment improvements.	New	-	75,000	75,000	300,000	375,000
City-County Building	Provides funding for the design and repairs to the City-County building's structural and infrastructure elements.	New	-	250,000	250,000	1,500,000	1,750,000
Audible Traffic Signals	Provides funding for the purchase, installation and maintenance of audible traffic signal equipment.	New	50,000	50,000	100,000	-	100,000
2nd Avenue Bridge Replacement	Provides funding for the design of a replacement for the City's 2nd Avenue Bridge.	New	-	40,000	40,000	760,000	800,000
Accomando Community Center	Funds needed to carry out repairs to the Accomando Community Center in Overbrook	New	-	35,000	35,000	-	35,000
Phillips Park Improvements	To complete funding for the Phillips Park Deck Hockey and/or to provide funds for the repaving of the Phillips Park Recreation center parking lot.	New	-	60,000	60,000	-	60,000
Beechview Senior Center	Funding for the redevelopment of the Beechview Senior/Community Center, part of the strategic economic development initiative in Beechview.	New	-	300,000	300,000	-	300,000
Springhill Spring	Restoration of the spring		-	50,000	50,000	-	50,000
Cowley Recreation Center	Repairs to the Cowley Recreation Center	New	50,000	-	50,000	-	50,000
Brightwood Business District		New	75,000	-	75,000	-	75,000

City of Pittsburgh 2011 Capital Budget

PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	2011 TOTAL
Wilksboro Bridge	Provides funding to restore the Wilksboro Avenue Bridge and open pedestrian access to the community.	2267380	-	200,000	200,000	-	200,000
Murray Avenue Street Lighting		New	-	318,000	318,000	-	318,000
Greenfield Gateway Project		New	-	40,000	40,000	-	40,000
Schenley Golf Course Clubhouse		New	-	40,000	40,000	-	40,000
Liberty Ave Street Improvements		New	250,000	-	250,000	-	250,000
Bloomfield Deck Hockey		New	75,000	-	75,000	-	75,000
4th Ward WWII Honor Roll		New	-	75,000	75,000	-	75,000
Mellon Park Emergency Repairs		New	-	50,000	50,000	-	50,000
Mellon Park Master Plan		New	-	25,000	25,000	-	25,000
Street Resurfacing District 1		New	-	577,778	577,778	-	577,778
Street Resurfacing District 2		New	-	577,778	577,778	-	577,778
Street Resurfacing District 3		New	-	577,778	577,778	-	577,778
Street Resurfacing District 4		New	-	577,778	577,778	-	577,778
Street Resurfacing District 5		New	-	577,778	577,778	-	577,778
Street Resurfacing District 6		New	-	577,778	577,778	-	577,778
Street Resurfacing District 7		New	-	577,778	577,778	-	577,778
Street Resurfacing District 8		New	-	577,778	577,778	-	577,778
Street Resurfacing District 9		New	-	577,778	577,778	-	577,778
Public Works Total			6,075,000	10,988,000	17,063,000	9,040,000	26,103,000
Urban Redevelopment Authority							
Neighborhood Business and Economic Development	Funding for various neighborhood commercial district and small business support programs.	2267288	100,000	82,000	182,000	-	182,000
Neighborhood Housing Initiative	Funding for various consumer and development neighborhood housing programs.	2267290	300,000	1,250,000	1,550,000	-	1,550,000
Major Development	Funding for various strategic major development projects, to include site assembly, site preparation, development financing and related professional services.	2267321	-	1,900,000	1,900,000	-	1,900,000
Personnel-URA	Provides funding for staff support in management of the URA's economic development, housing and major development projects.	2200018	2,150,000	-	2,150,000	-	2,150,000
Property Management & Relocation	Provides funding for snow removal, security, boarding vacant buildings, landscaping and liability insurance for URA-owned property throughout the City.	2200029	400,000	-	400,000	-	400,000
Beechview Renovation	To carry out activities related to the renovation of properties owned by the URA in Beechview.	New	-	200,000	200,000	-	200,000
URA Total			2,950,000	3,432,000	6,382,000	-	6,382,000
Grand Total			17,065,000	25,112,500	42,177,500	10,510,000	52,687,500

Capital Improvement 6 Year Plan



City of Pittsburgh 2011 Capital Budget and 2012

PROJECT	PROJECT #	Unspent Funds*	CDBG	CITY	SUBTOTAL	OTHER
City Council:						
Unspecified Local Option	Multiple*		800,000	-	800,000	-
Pittsburgh Mediation Center/Center for Victims of Violent Crime	G228991	60,000	10,000	-	10,000	-
Pittsburgh Community Services-Safety	G221391	56,796	70,000	-	70,000	-
Pittsburgh Action Against Rape	G229655	-	10,000	-	10,000	-
Pittsburgh Community Services-Hunger	G221390	70,000	200,000	-	200,000	-
Urban League Hunger Services Network	G223177	20,000	42,500	-	42,500	-
Greater Pittsburgh Community Food Bank	2267146	49,800	200,000	-	200,000	-
Just Harvest	G229958	66,160	25,000	-	25,000	-
City Council Total		322,756	1,357,500	-	1,357,500	3,556

CIS:						
Information Systems Modernization	2251003	250,000	-	300,000	300,000	-
Public Safety Systems	2261555	276,955	-	200,000	200,000	-
CIS Total		526,955	-	500,000	500,000	-

City Planning:						
Personnel-City Planning	2250000	1,478,529	1,300,000	-	1,300,000	-
CDBG Administration	2256332	113,853	70,000	-	70,000	-
Planning and Management	2256132	312,213	75,000	75,000	150,000	-
Citizen Participation	2256900	200,806	215,000	-	215,000	-
Community-Based Organizations	G221000	962,433	500,000	-	500,000	-
Emergency Shelter Grant Program	G225015	218,040	-	-	-	730,000

City of Pittsburgh 2011 Capital Budget and 2012

PROJECT	PROJECT #	Unspent Funds*	CDBG	CITY	SUBTOTAL	OTHER
Housing Opportunities for Persons with AIDS	2216302	737,148	-	-	-	740,000
Urban League Housing Counseling	2216303	250,245	100,000	-	100,000	-
Comprehensive Plan	2267373	425,000	200,000	100,000	300,000	-
Cultural Heritage Plan	2267383	25,000	37,500	37,500	75,000	-
ADA Compliance	2221151	71,058	25,000	-	25,000	-
Building Conditions Survey	New	-	30,000	-	30,000	-
Hospitality Zone Economic and Public Safety Assessment	New	75,000	-	100,000	100,000	-
War Memorials	New	-	-	10,000	10,000	-
Woodland Shadeland Housing Initiative	New	-	125,000	-	125,000	1358
Fineview Housing initiative, Lanark street	New	-	-	100,000	100,000	-
Master Plan-31st ward	New	-	-	80,000	80,000	-
Planning Total		4,869,325	2,677,500	502,500	3,180,000	1,470,000

ELA:						
Capital Equipment Acquisition	2255899	2,278,251	-	5,000,000	5,000,000	-
ELA Total			-	5,000,000	5,000,000	-

Finance:						
Elevator Repair & Maintenance	2225410	125,501	-	100,000	100,000	-
Automated Fuel Dispensing System	2267353	398,520	-	100,000	100,000	-
Enterprise Resource Planning System	2267410	725,000	-	725,000	725,000	-
City Council Chambers	2267363	25,000	-	25,000	25,000	-
Ivondale Street Property Acquisitions	New	-	-	30,000	30,000	-

through 2016 Capital Improvement Plan

2011 TOTAL	2012	2013	2014	2015	2016	6 Year Plan Total
740,000	740,000	740,000	740,000	740,000	740,000	4,440,000
100,000	100,000	100,000	100,000	100,000	100,000	600,000
300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
75,000	87,500	87,500	77,500	77,500	77,500	482,500
25,000	25,000	25,000	25,000	25,000	25,000	150,000
30,000	-	-	-	-	-	30,000
100,000	-	-	-	-	-	100,000
10,000	-	-	-	-	-	10,000
125,000	-	-	-	-	-	125,000
100,000	-	-	-	-	-	100,000
80,000	-	-	-	-	-	80,000
4,650,000	4,442,500	4,467,500	4,482,500	4,507,500	4,507,500	27,057,500

5,000,000	5,000,000	5,000,000	7,000,000	5,000,000	5,000,000	32,000,000
5,000,000	5,000,000	5,000,000	7,000,000	5,000,000	5,000,000	32,000,000

100,000	100,000	100,000	100,000	100,000	100,000	600,000
100,000	100,000	100,000	100,000	100,000	100,000	600,000
725,000	500,000	500,000	500,000	500,000	500,000	3,225,000
25,000	-	-	-	-	-	25,000
30,000	-	-	-	-	-	30,000

City of Pittsburgh 2011 Capital Budget and 2012

PROJECT	PROJECT #	Unspent Funds*	CDBG	CITY	SUBTOTAL	OTHER
Finance Total		1,274,021	-	980,000	980,000	-

Commission on Human Relations:						
Commission Operations-Fair Housing	2238889	343,285	35,000	-	35,000	-
CHR Total		343,285	35,000	-	35,000	-

Mayor:						
Unspecified Local Option-Mayor	Multiple		800,000	-	800,000	-
Mayor Total			800,000	-	800,000	-

Parks:						
Swimming Pool Maintenance	2267193	50,017	50,000	50,000	100,000	-
Recreation & Senior Center Maintenance	2215010	150,000	50,000	50,000	100,000	1360
Riverview Community/Senior Center	2267378	1,755,954	-	500,000	500,000	-
Splash Zones	2267355	707,404	200,000	350,000	550,000	-
Senior Community Program	2215003	468,723	700,000	-	700,000	-
Refinish Gymnasium Floors	New	-	20,000	20,000	40,000	-
Parks Total		3,132,098	1,020,000	970,000	1,990,000	-

Personnel:						
Neighborhood Employment Program	2209660	116,111	100,000	-	100,000	-
Pittsburgh Partnership Employment	2206322	130,431	100,000	-	100,000	-
Summer Youth Employment Program	2206323	707,198	600,000	-	600,000	-
Personnel Total		953,740	800,000	-	800,000	-

Public Safety:						
Fork Lift for Public Safety Warehouse	New	-	-	40,000	40,000	-
PS-Admin Total		-	-	40,000	40,000	-

through 2016 Capital Improvement Plan

2011 TOTAL	2012	2013	2014	2015	2016	6 Year Plan Total
980,000	700,000	700,000	700,000	700,000	700,000	4,480,000

35,000	35,000	35,000	35,000	35,000	35,000	210,000
35,000	35,000	35,000	35,000	35,000	35,000	210,000

800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
800,000	800,000	800,000	800,000	800,000	800,000	4,800,000

100,000	100,000	100,000	100,000	100,000	100,000	600,000
100,000	100,000	100,000	100,000	100,000	100,000	600,000
500,000	3,058,910	-	-	-	-	3,558,910
550,000	750,000	500,000	250,000	250,000	250,000	2,550,000
700,000	700,000	700,000	700,000	700,000	700,000	4,200,000
40,000	20,000	20,000	20,000	20,000	20,000	140,000
1,990,000	4,728,910	1,420,000	1,170,000	1,170,000	1,170,000	11,648,910

100,000	100,000	100,000	100,000	100,000	100,000	600,000
100,000	100,000	100,000	100,000	100,000	100,000	600,000
600,000	500,000	500,000	500,000	500,000	500,000	3,100,000
800,000	700,000	700,000	700,000	700,000	700,000	4,300,000

40,000	-	-	-	-	-	40,000
40,000						

City of Pittsburgh 2011 Capital Budget and 2012

PROJECT	PROJECT #	Unspent Funds*	CDBG	CITY	SUBTOTAL	OTHER
Demolition of Condemned Buildings	2210011	2,794,590	1,250,000	1,980,000	3,230,000	-
Route 51 Demolition	New	-	-	20,000	20,000	-
Field Automation Initiative	2267349	247,411	-	100,000	100,000	-
Decentralization of BBI Employees	New	-	-	50,000	50,000	-
PS - BBI Total		3,042,001	1,250,000	2,150,000	3,400,000	-
Personal Protective Equipment	2262008	63,847	-	50,000	50,000	-
PS - EMS Total		63,847	-	50,000	50,000	-
Firefighting Protective Clothing	2267365	166,023	-	100,000	100,000	-
Firefighting Equipment	2261200	1,013	100,000	125,000	225,000	-
PS - Fire Total		167,036	100,000	225,000	325,000	362
In-Car Camera System	2267369	45,029	-	125,000	125,000	-
Police Station Security Camera Upgrades	New	-	-	75,000	75,000	-
Zone 5 Mobile Public Safety App	New	-	-	25,000	25,000	-
PS - Police Total		45,029	-	225,000	225,000	-
Spay and Neuter program	New	-	-	50,000	50,000	-
PS - Animal Control Total		-	-	50,000	50,000	-

Public Works:						
Tree Maintenance Program	2245920	25,380	-	150,000	150,000	-
Park Reconstruction Program	2245000	792,748	175,000	240,000	415,000	780,000
Pool Rehabilitation	2242000	2,364	50,000	100,000	150,000	-
Ball Field Lighting	2267348	329,091	100,000	200,000	300,000	-
Play Area Improvements	2241002	70,415	200,000	100,000	300,000	-
Facilities Maintenance Plan	2267374	21,528	-	100,000	100,000	-

through 2016 Capital Improvement Plan

2011 TOTAL	2012	2013	2014	2015	2016	6 Year Plan Total
3,230,000	3,000,000	3,500,000	3,000,000	3,500,000	3,500,000	19,730,000
20,000	-	-	-	-	-	20,000
100,000	100,000	50,000	-	-	-	250,000
50,000	-	-	-	-	-	50,000
3,400,000	3,100,000	3,550,000	3,000,000	3,500,000	3,500,000	20,050,000
50,000	100,000	100,000	100,000	100,000	100,000	550,000
50,000	100,000	100,000	100,000	100,000	100,000	550,000
100,000	50,000	100,000	50,000	100,000	100,000	500,000
225,000	300,000	300,000	300,000	300,000	300,000	1,725,000
325,000	350,000	400,000	350,000	400,000	400,000	2,225,000
125,000	-	-	-	-	-	125,000
75,000	-	-	-	-	-	75,000
25,000	-	-	-	-	-	25,000
225,000	-	-	-	-	-	225,000
50,000	-	-	-	-	-	50,000
50,000						

150,000	150,000	150,000	150,000	150,000	150,000	900,000
1,195,000	1,375,000	1,375,000	1,175,000	1,475,000	1,475,000	8,070,000
150,000	150,000	150,000	175,000	175,000	175,000	975,000
300,000	200,000	250,000	150,000	200,000	200,000	1,300,000
300,000	100,000	150,000	100,000	100,000	100,000	850,000
100,000	100,000	-	-	-	-	200,000

City of Pittsburgh 2011 Capital Budget and 2012

PROJECT	PROJECT #	Unspent Funds*	CDBG	CITY	SUBTOTAL	OTHER
Building Maintenance Program	2227003	350,633	500,000	415,000	915,000	-
Bridge Repairs	2231011	1,351,795	350,000	50,000	400,000	-
Property Management	2220082	310,835	400,000	-	400,000	-
Neighborhood Street Improvements	2235200	584,826	250,000	300,000	550,000	-
Slope Failure Remediation	2239103	1,645,810	300,000	250,000	550,000	-
Disabled & Public Sidewalk Program	2220060	240,302	100,000	100,000	200,000	-
Wall, Step and Fence Program	2220035	717,451	50,000	50,000	100,000	-
Street Resurfacing	2239000	412,459	2,750,000	-	2,750,000	-
CBD (Central Business District) Signal Upgrades	2267222	1,322,800	-	150,000	150,000	600,000
Construction Division Materials	2220092	3,018	-	150,000	150,000	-
Construction Management/Inspection	2267359	100,000	50,000	50,000	100,000	-
Flex Beam Guiderails	2231810	53,463	75,000	75,000	150,000	-
Project Management Services	2267294	100,000	-	50,000	50,000	200,000
Brookline Blvd	2267345 2233010	848,000	-	200,000	200,000	800,000
Schenley Park Golf Course	2238452	160,000	-	100,000	100,000	-
Architectural Engineering Services	2267399	200,000	150,000	250,000	400,000	-
Beechwood Blvd/Brownshill Rd. Phase 2	2267400	52,000	-	250,000	250,000	1,000,000
Bike Infrastructure	2267401	200,000	-	100,000	100,000	-
South Highland Avenue Bridge	2233052	1,905,321	-	100,000	100,000	1,900,000
Streets Run Road Flood Control	2267403	500,000	-	100,000	100,000	-
Traffic Signal Hardware	2267408	50,131	-	50,000	50,000	-

through 2016 Capital Improvement Plan

2011 TOTAL	2012	2013	2014	2015	2016	6 Year Plan Total
915,000	900,000	1,000,000	1,000,000	900,000	900,000	5,615,000
400,000	650,000	850,000	650,000	850,000	850,000	4,250,000
400,000	400,000	450,000	500,000	500,000	500,000	2,750,000
550,000	900,000	1,000,000	900,000	1,000,000	1,000,000	5,350,000
550,000	500,000	800,000	500,000	1,000,000	1,000,000	4,350,000
200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
100,000	150,000	200,000	150,000	150,000	150,000	900,000
2,750,000	9,800,000	9,950,000	10,300,000	10,500,000	10,500,000	53,800,000
750,000	3,218,518	-	-	-	-	3,968,518
150,000	150,000	150,000	150,000	150,000	150,000	900,000
100,000	100,000	100,000	100,000	100,000	100,000	600,000
150,000	150,000	150,000	125,000	125,000	125,000	825,000
250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
1,000,000	6,000,000	-	-	-	-	7,000,000
100,000	100,000	75,000	50,000	100,000	100,000	525,000
400,000	-	-	-	-	-	400,000
1,250,000	-	-	-	-	-	1,250,000
100,000	100,000	50,000	100,000	50,000	50,000	450,000
2,000,000	-	-	-	-	-	2,000,000
100,000	-	701,915	1,040,000	-	-	1,841,915
50,000	50,000	50,000	-	-	-	150,000

City of Pittsburgh 2011 Capital Budget and 2012

PROJECT	PROJECT #	Unspent Funds*	CDBG	CITY	SUBTOTAL	OTHER
SINC-UP Traffic Signal Improvements	New	-	75,000	-	75,000	300,000
Salt Storage Bins	New	-	-	200,000	200,000	-
Route 51 Salt Dome	New	-	-	300,000	300,000	900,000
Commercial Street Culvert Replacement	New	-	-	75,000	75,000	300,000
City-County Building	New	-	-	250,000	250,000	1,500,000
Audible Traffic Signals	New	-	50,000	50,000	100,000	-
2nd Avenue Bridge Replacement	New	-	-	40,000	40,000	760,000
Accomando Community Center	New	-	-	35,000	35,000	-
Phillips Park Improvements	New	-	-	60,000	60,000	366
Beechview Senior Center	New	-	-	300,000	300,000	-
Springhill Spring		-	-	50,000	50,000	-
Cowley Recreation Center	New	-	50,000	-	50,000	-
Brightwood Business District	New	-	75,000	-	75,000	-
Wilksboro Bridge	2267380	-	-	200,000	200,000	-
Murray Avenue Street Lighting	New	-	-	318,000	318,000	-
Greenfield Gateway Project	New	-	-	40,000	40,000	-
Schenley Golf Course Clubhouse	New	-	-	40,000	40,000	-
Liberty Ave Street Improvements	New	-	250,000	-	250,000	-
Bloomfied Deck Hockey	New	-	75,000	-	75,000	-
4th Ward WWII Honor Roll	New	-	-	75,000	75,000	-
Mellon Park Emergency Repairs	New	-	-	50,000	50,000	-

through 2016 Capital Improvement Plan

2011 TOTAL	2012	2013	2014	2015	2016	6 Year Plan Total
375,000	300,000	-	-	-	-	675,000
200,000	-	-	-	-	-	200,000
1,200,000	-	-	-	-	-	1,200,000
375,000	-	-	-	-	-	375,000
1,750,000	-	-	-	-	-	1,750,000
100,000	-	-	-	-	-	100,000
800,000	-	-	-	-	-	800,000
35,000	-	-	-	-	-	35,000
60,000	-	-	-	-	-	60,000
300,000	-	-	-	-	-	300,000
50,000	-	-	-	-	-	50,000
50,000	-	-	-	-	-	50,000
75,000	-	-	-	-	-	75,000
200,000	-	-	-	-	-	200,000
318,000	-	-	-	-	-	318,000
40,000	-	-	-	-	-	40,000
40,000	-	-	-	-	-	40,000
250,000	-	-	-	-	-	250,000
75,000	-	-	-	-	-	75,000
75,000	-	-	-	-	-	75,000
50,000	-	-	-	-	-	50,000

City of Pittsburgh 2011 Capital Budget and 2012

PROJECT	PROJECT #	Unspent Funds*	CDBG	CITY	SUBTOTAL	OTHER
Mellon Park Master Plan	New	-	-	25,000	25,000	-
Street Resurfacing District 1	New	-	-	577,778	577,778	-
Street Resurfacing District 2	New	-	-	577,778	577,778	-
Street Resurfacing District 3	New	-	-	577,778	577,778	-
Street Resurfacing District 4	New	-	-	577,778	577,778	-
Street Resurfacing District 5	New	-	-	577,778	577,778	-
Street Resurfacing District 6	New	-	-	577,778	577,778	-
Street Resurfacing District 7	New	-	-	577,778	577,778	-
Street Resurfacing District 8	New	-	-	577,778	577,778	-
Street Resurfacing District 9	New	-	-	577,778	577,778	-
Public Works Total		12,350,370	6,075,000	10,988,000	17,063,000	9,040,000

Urban Redevelopment Authority						
Neighborhood Business and Economic Development	2267288	4,760,032	100,000	82,000	182,000	368
Neighborhood Housing Initiative	2267290	5,785,720	300,000	1,250,000	1,550,000	-
Major Development	2267321	391,734	-	1,900,000	1,900,000	-
Personnel-URA	2200018	835,619	2,150,000	-	2,150,000	-
Property Management & Relocation	2200029	565,094	400,000	-	400,000	-
Beechview Renovation	New	-	-	200,000	200,000	-
URA Total		12,338,199	2,950,000	3,432,000	6,382,000	-

Grand Total		39,428,662	17,065,000	25,112,500	42,177,500	10,510,000
--------------------	--	-------------------	-------------------	-------------------	-------------------	-------------------

*Unexpended / unencumbered prior year funds as of 11-2-2010

through 2016 Capital Improvement Plan

2011 TOTAL	2012	2013	2014	2015	2016	6 Year Plan Total
25,000	-	-	-	-	-	25,000
577,778	-	-	-	-	-	577,778
577,778	-	-	-	-	-	577,778
577,778	-	-	-	-	-	577,778
577,778	-	-	-	-	-	577,778
577,778	-	-	-	-	-	577,778
577,778	-	-	-	-	-	577,778
577,778	-	-	-	-	-	577,778
577,778	-	-	-	-	-	577,778
577,778	-	-	-	-	-	577,778
577,778	-	-	-	-	-	577,778
577,778	-	-	-	-	-	577,778
26,103,000	25,993,518	18,051,915	17,765,000	17,975,000	17,975,000	123,863,433

182,000	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	5,932,000
1,550,000	1,500,000	2,000,000	1,750,000	1,750,000	1,750,000	10,300,000
1,900,000	750,000	2,000,000	1,750,000	2,000,000	2,000,000	10,400,000
2,150,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,150,000
400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
200,000	-	-	-	-	-	200,000
6,382,000	5,650,000	7,400,000	7,150,000	7,400,000	7,400,000	41,382,000

52,687,500	53,099,928	44,074,415	44,702,500	43,687,500	43,687,500	281,849,343
------------	------------	------------	------------	------------	------------	-------------

Council Unspecified Local Option Allocation by District

District 1

Angel's Place	\$	1,000
Aviary	\$	500
Brighton Heights Meals-On-Wheels	\$	1,500
Brightwood Athletic Association	\$	2,000
Brightwood Civic Group	\$	5,000
Carnegie Library – Woods Run Branch	\$	1,000
District 1 Equipment	\$	25,888
East Allegheny Community Council	\$	3,000
East Northside Action Council	\$	5,000
Fineview Citizen's Council	\$	2,000
Holy Wisdom Parish Food Bank	\$	1,500
Lynn Williams Apartments	\$	1,000
New Hope for Neighborhood Renewal	\$	1,000
Northside Chronicle	\$	1,500
Northside Leadership Conference	\$	1,500
Northside Public Safety Council	\$	1,000
Northview Heights Estate Manor	\$	1,000
Perry Hilltop Citizens Council, Inc.	\$	1,000
Pittsburgh Project	\$	1,000
Pressley High Rise Tenant Council	\$	1,000
Providence Connections, Inc.	\$	1,000
Reading is Fundamental of Pittsburgh	\$	1,000
Riverview Manor	\$	1,000
Saint Ambrose Manor	\$	1,000
Sarah Heinz House	\$	3,000
Spring Hill Civic League	\$	5,000
St. Matthew's Food Bank	\$	4,000
St. Michael's Food Bank	\$	4,000
Steel City Boxing	\$	3,000

Council Unspecified Local Option Allocation by District

Steelworkers Towers	\$ 1,000
Strong Women Strong Girls	\$ 500
Tri Valley Athletic Association	\$ 2,000
Tri-Hill Valley Meals on Wheels	\$ 1,500
Troy Hill Citizens, Inc.	\$ 2,000
Women's Center and Shelter	\$ 500
Total:	\$ 88,888

District 2 **\$ 88,888**

District 3

Allentown Community Development Corporation	\$ 3,000
Arlington Civic Council	\$ 4,000
Brashear Association, Inc	\$ 6,000
Center for Victims of Violent Crimes	\$ 2,000
Children's Sickle Cell Foundation	\$ 3,000
District 3 projects	\$ 7,888
Dollar Energy Fund, Inc	\$ 2,000
Elder-Ado, Inc	\$ 5,000
Hilltop Community Children's Center	\$ 2,000
Mt. Washington CDC	\$ 2,000
My Brother's Keeper	\$ 2,000
National Council of Jewish Women	\$ 2,000
Oakland Business Improvement District	\$ 2,000
Oakland Community Health Services	\$ 2,000
Oakland Planning and Development Corporation	\$ 2,000
Pennsylvania Affiliate SIDS Alliance	\$ 2,000
Pennsylvania Resource Council	\$ 2,000

Council Unspecified Local Option Allocation by District

Persad Center	\$	2,000
Pittsburgh Action Against Rape	\$	2,000
Pittsburgh AIDS Task Force	\$	2,000
Pittsburgh Parks Conservancy (McKinley Park Project)	\$	4,000
Saint Clair Athletic Association	\$	4,000
Saint John Vianney Parrish	\$	2,000
Saint Pauls Benelovant Education & Missionary Institute	\$	2,000
Sheperd Wellness Community	\$	2,000
South Side Athletic Association	\$	3,000
South Side Saber's Youth Football Association	\$	3,000
SS Slopes Neighborhood Association (\$2K for God's Gym)	\$	5,000
Strong Women Strong Girls	\$	2,000
Tree of Hope	\$	3,000
Veterans Leadership Program	\$	2,000
Total:	\$	88,888

District 4

Beechview Manor	\$	5,000
Brookline Meals on Wheels	\$	10,000
Carrick-Overbrook Community Development Fund	\$	40,000
Creedmoor Court	\$	5,000
District 4 Projects	\$	13,888
Edler-Ado, Inc	\$	15,000
Total:	\$	88,888

District 5 **\$ 88,888**

**Council Unspecified Local Option Allocation by District
District 6**

A for the People Training Institute	\$ 3,500
Amani Christian Community Development Corp.	\$ 2,500
Bedford Dwellings	\$ 1,500
Bethlehem Haven of Pittsburgh	\$ 5,000
Center That C.A.R.E.S.	\$ 2,500
Central Northside Neighborhood Council	\$ 2,500
Community Human Services	\$ 2,500
District 6 Projects	\$ 28,388
Dress for Success Pittsburgh	\$ 1,500
Freedom Unlimited	\$ 5,000
Hill Dance Academy Theatre	\$ 2,500
Legacy Arts Project	\$ 1,500
National Council for Urban Peace & Justice	\$ 5,000
Neighborhood Legal Services	\$ 500
Northshore Community Alliance	\$ 2,500
Northside Leadership Conference	\$ 1,000
Oakland Business Improvement District	\$ 5,000
Oakland Planning and Dev.	\$ 5,000
Pittsburgh Leadership Foundation Amachi	\$ 5,000
Pittsburgh Parks Conservancy	\$ 3,000
Reading is Fundamental of Pittsburgh	\$ 3,000
Total:	\$ 88,888
District 7	\$ 88,888
District 8	\$ 88,888
District 9	
Poise Foundation-Hope Fund	\$ 88,888
Total Council ULO	\$ 800,000