

# CITY OF PITTSBURGH 2016 Budget

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*November 2015*



# Pittsburgh in 1816



# 2016: City of Pittsburgh Bicentennial

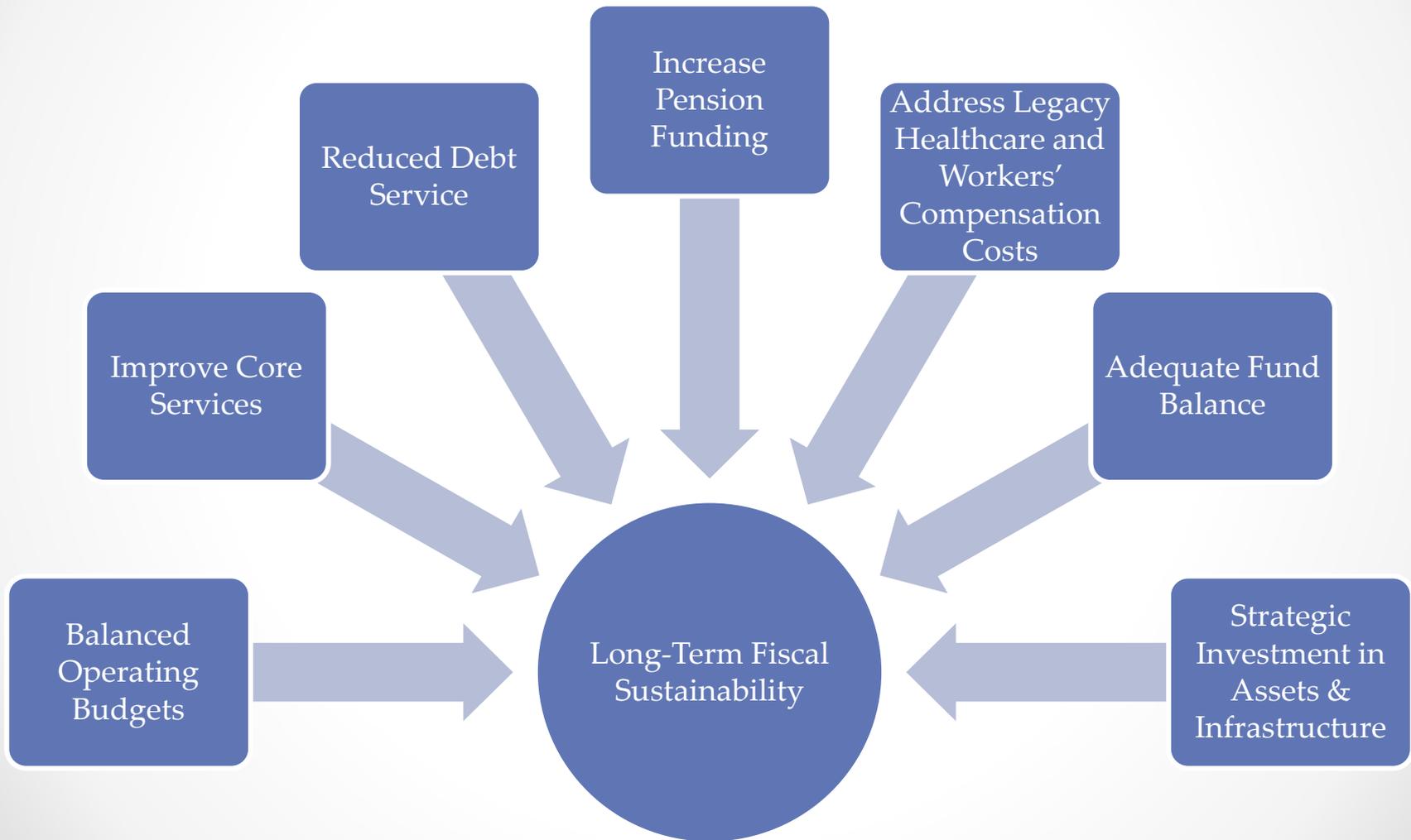




# Fiscal Sustainability

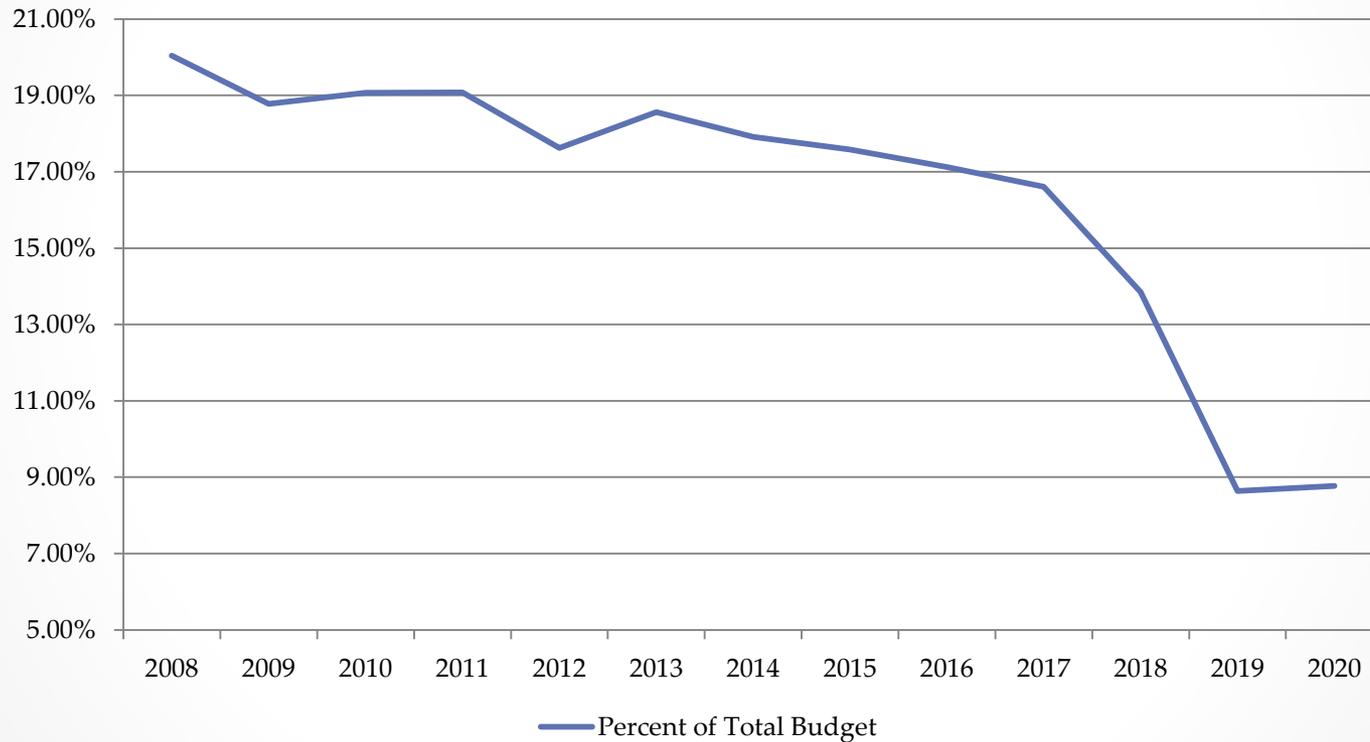
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# Long Term Fiscal Sustainability



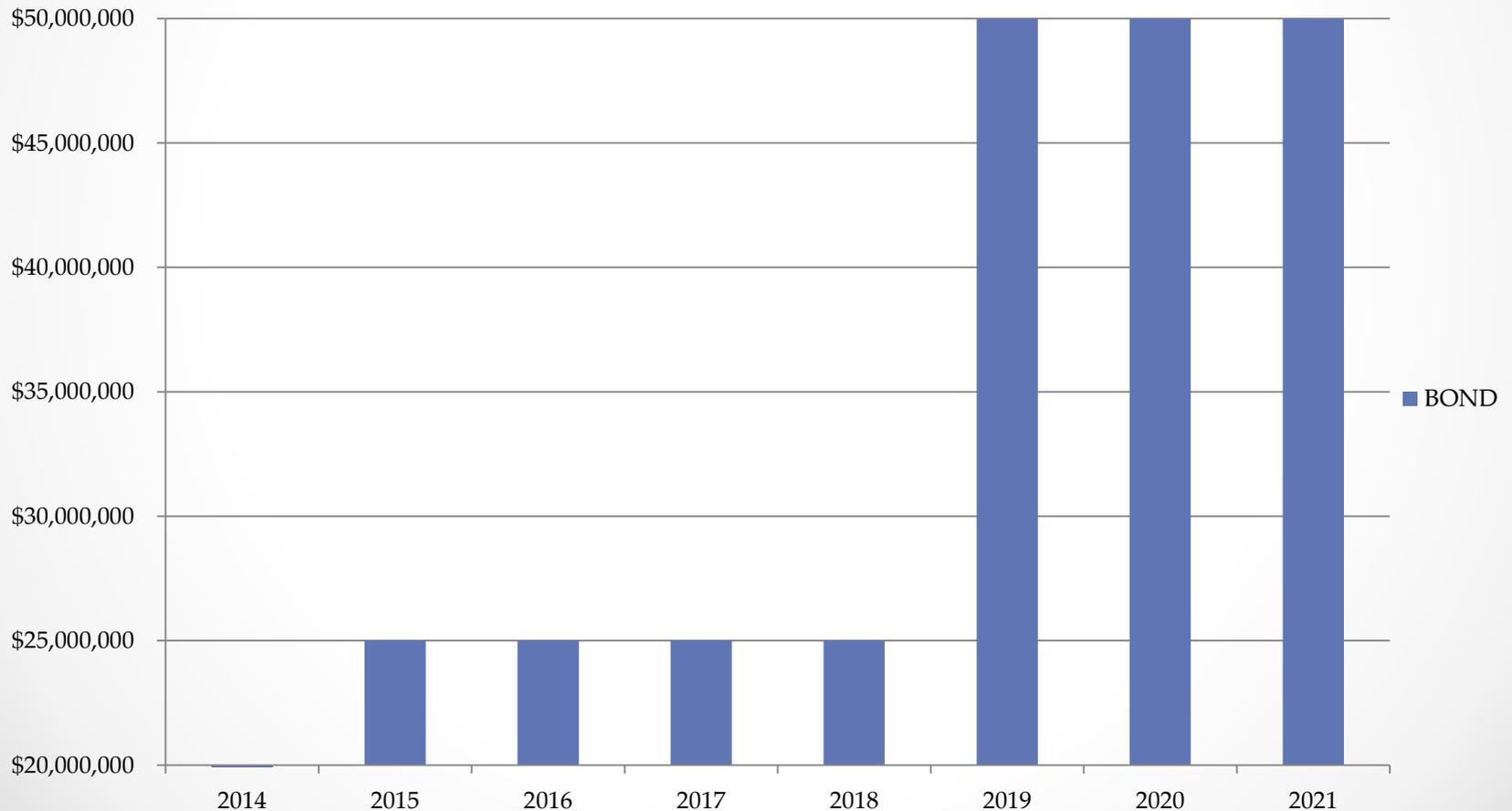
# Reducing the City's Debt

**Debt Service as Percent of Total Budget Fiscal  
Years 2008 - 2020**



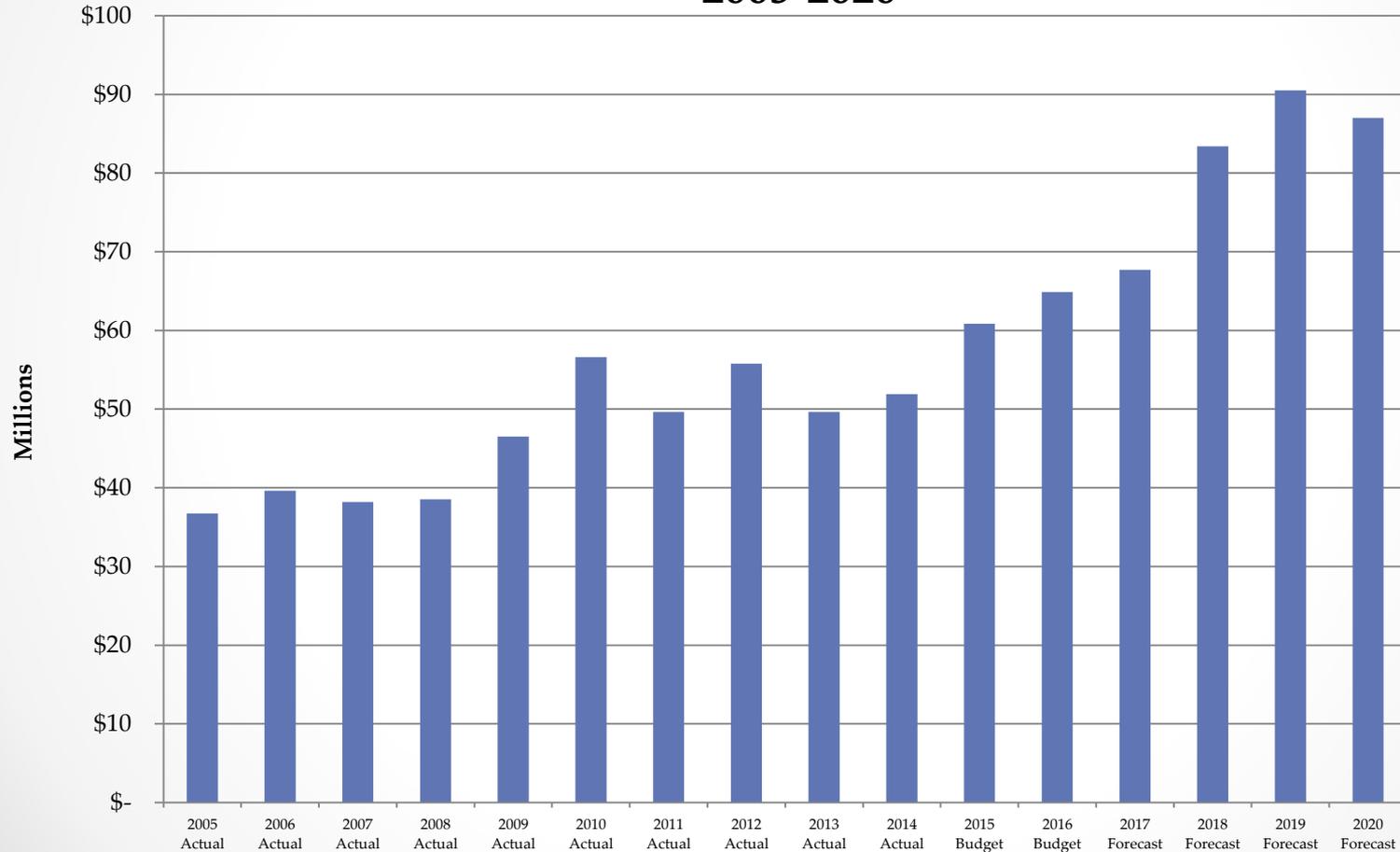
# Prudent Financial Management

## Available Bond Funds for Capital Projects 2014-2021



# Increase in Pension Contributions

## Pension Contributions 2005-2020



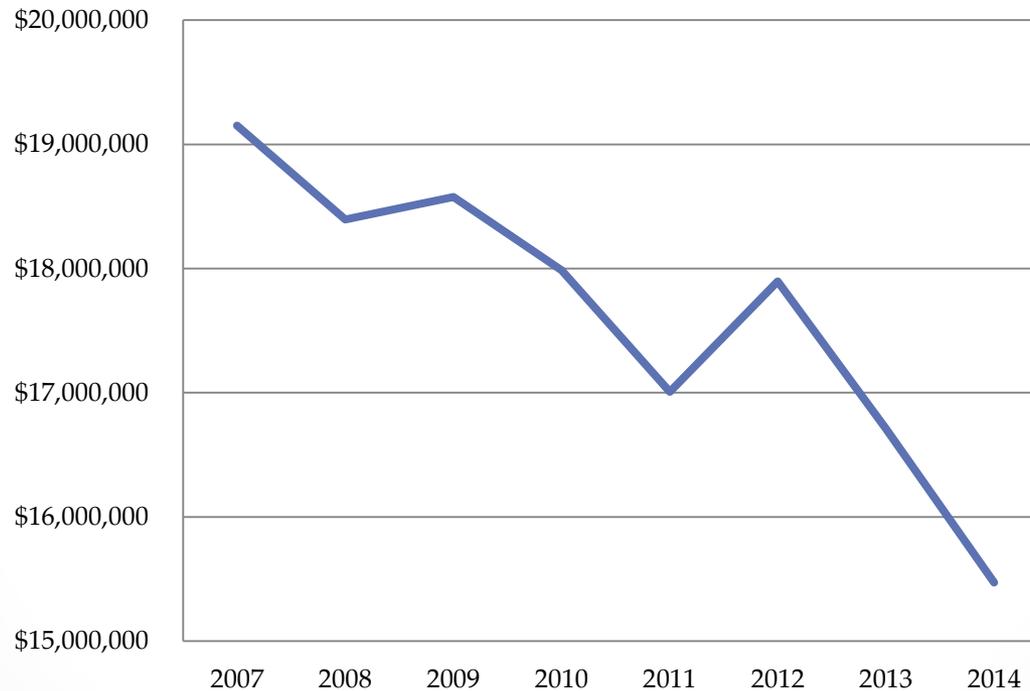
# Minimum Municipal Obligation

## MMO vs. City's Commitment to Pension Funding



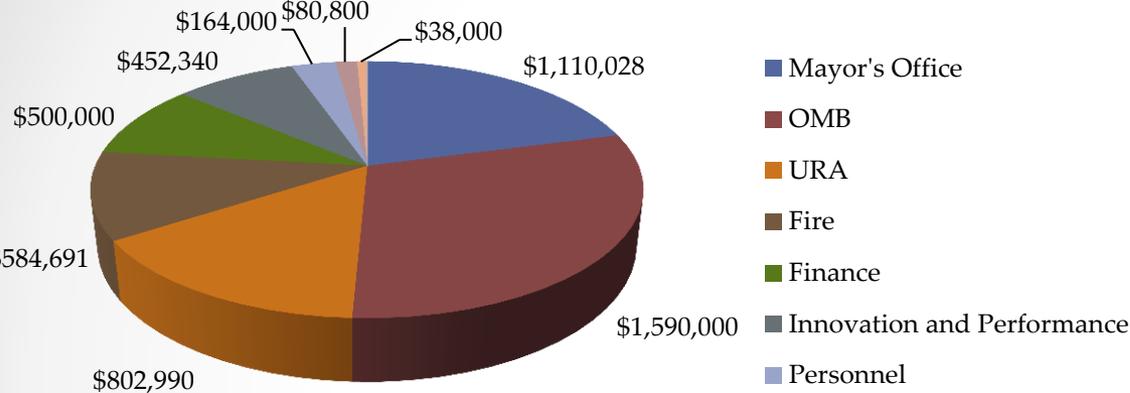
# Reduce Workers' Compensation Cost

**Workers' Compensation Expenditures  
by Calendar Year, 2006 - 2014**

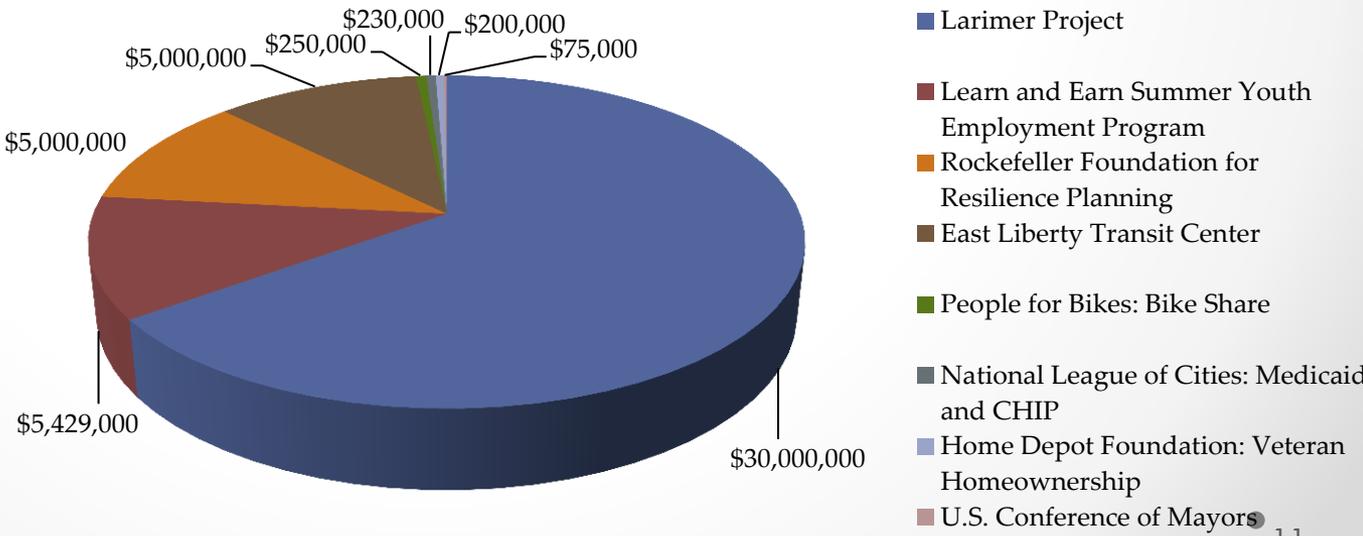


# \$50M in Grants and Technical Support

**City of Pittsburgh Grants by Department, 2014-15**



**Leveraged Funds for Outside Partners, 2014-15**



# Foundation Support



**In addition to the \$2 million contributed by local foundations to directly impact City initiatives, they have contributed millions more to supporting partners to implement related initiatives.**



# Core Services

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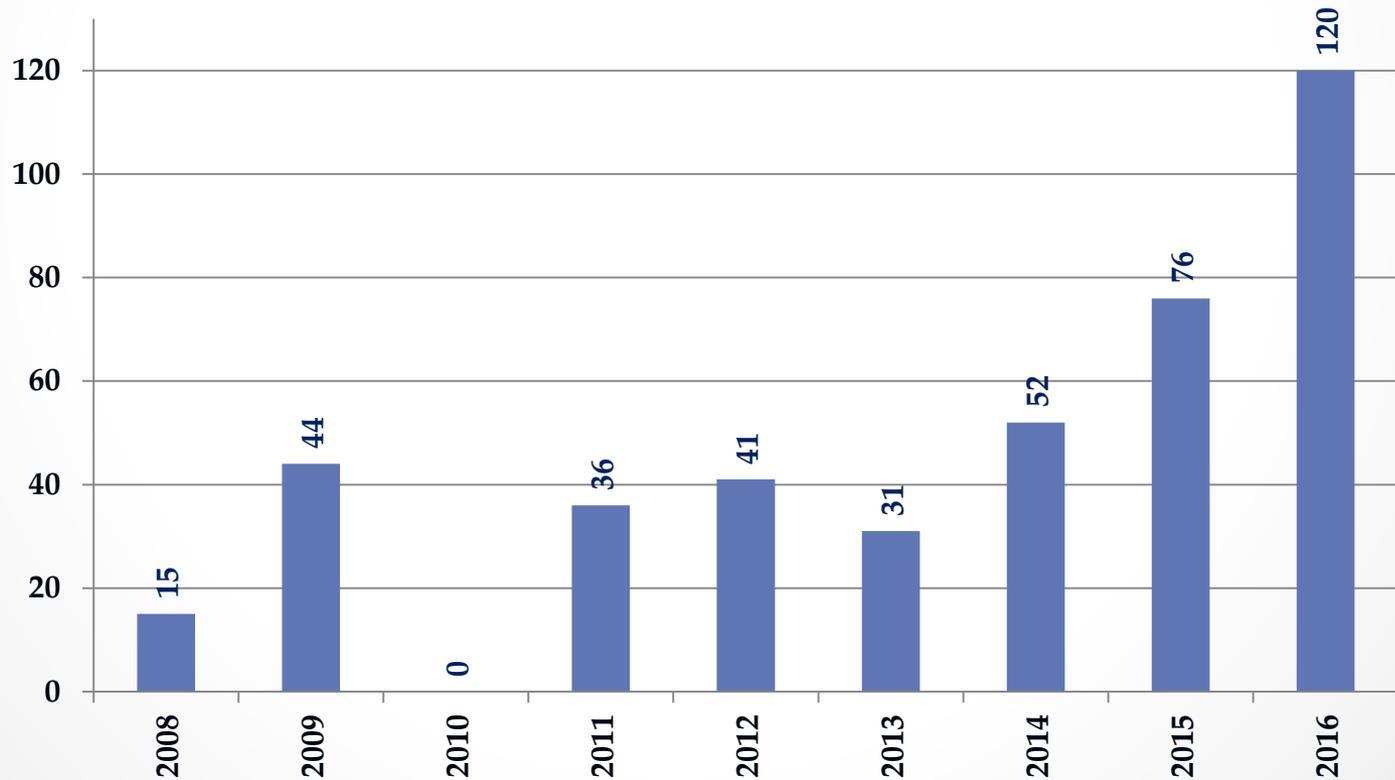
# Second Safest City in 2014



# Continuous Police Recruitment in 2016



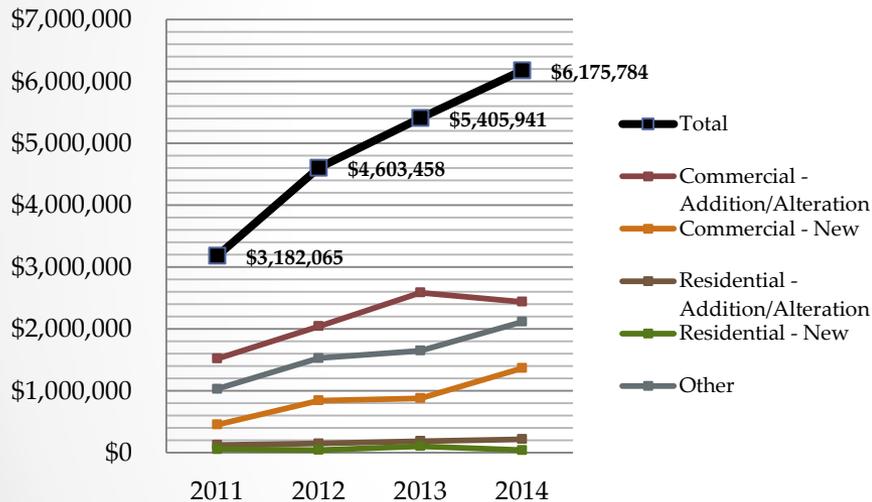
## Number of Police Recruits



# Increase in Permit Volume & Revenue

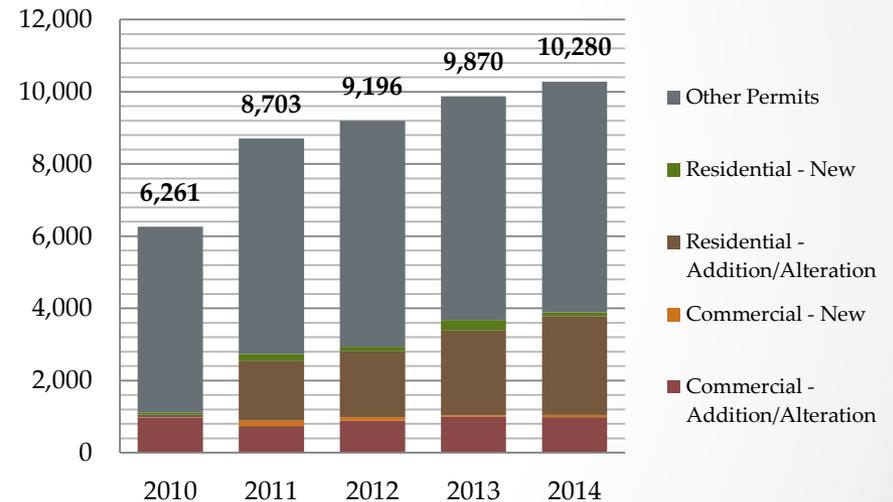
## Permit Revenue

Department of Permits, Licenses, & Inspections

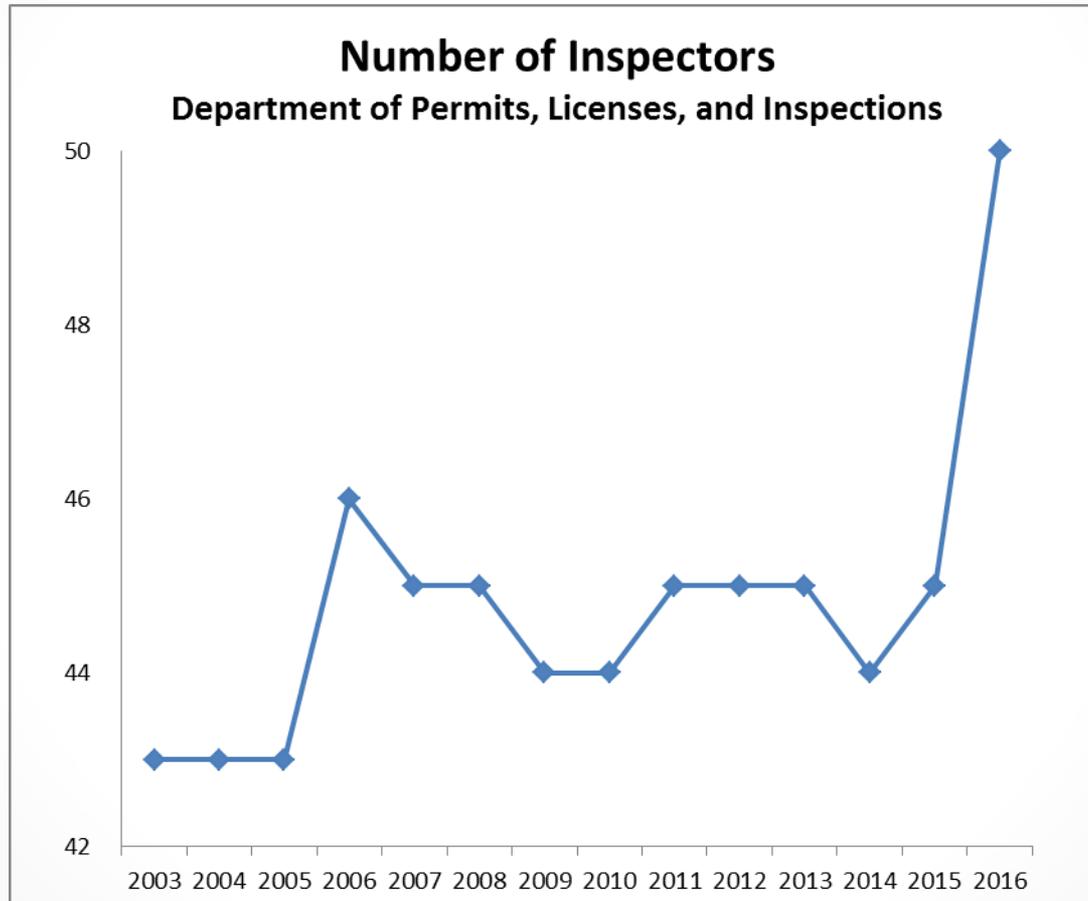


## Number of Permits Issued

Department of Permits, Licenses, & Inspections

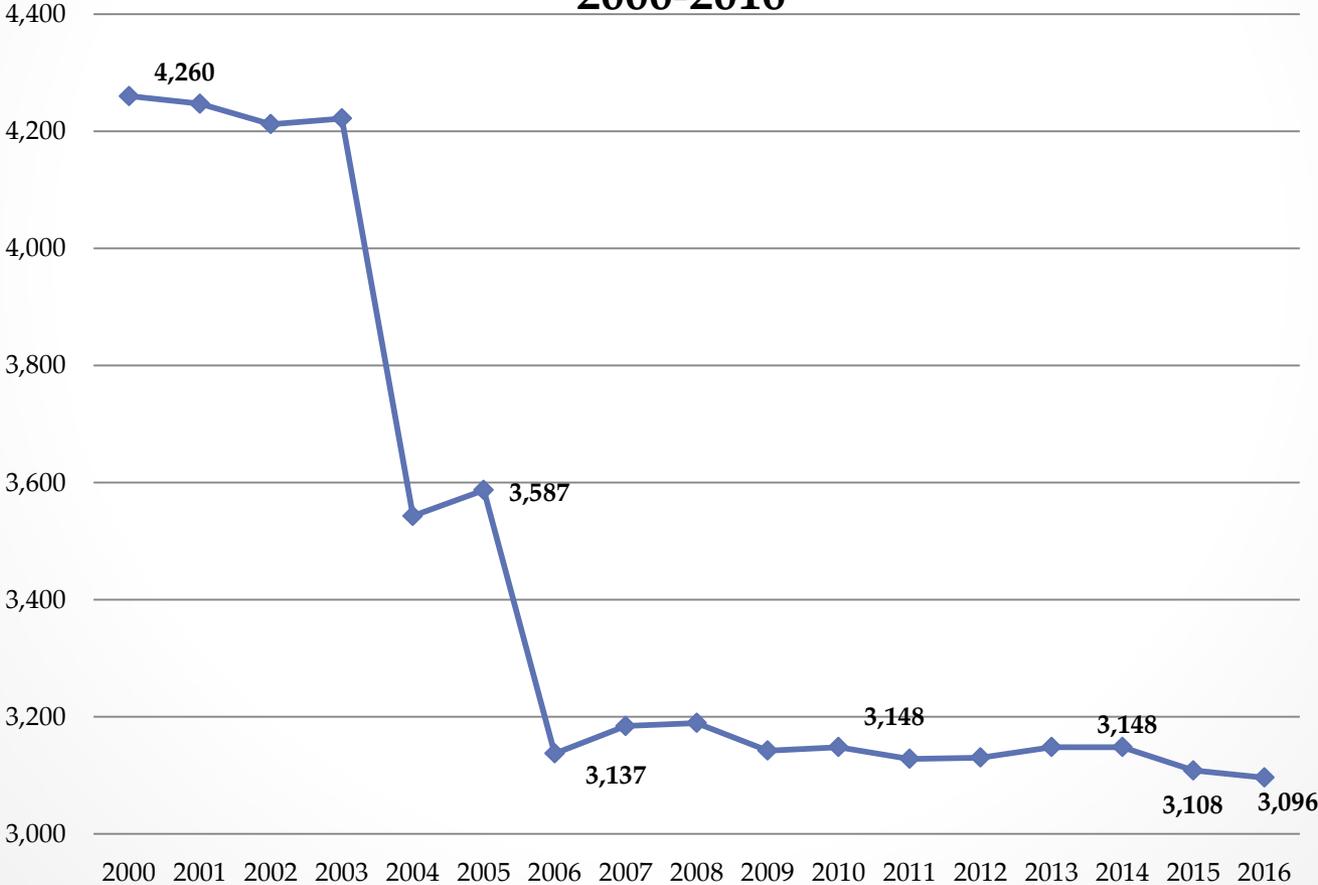


# Permits, Licenses, & Inspections



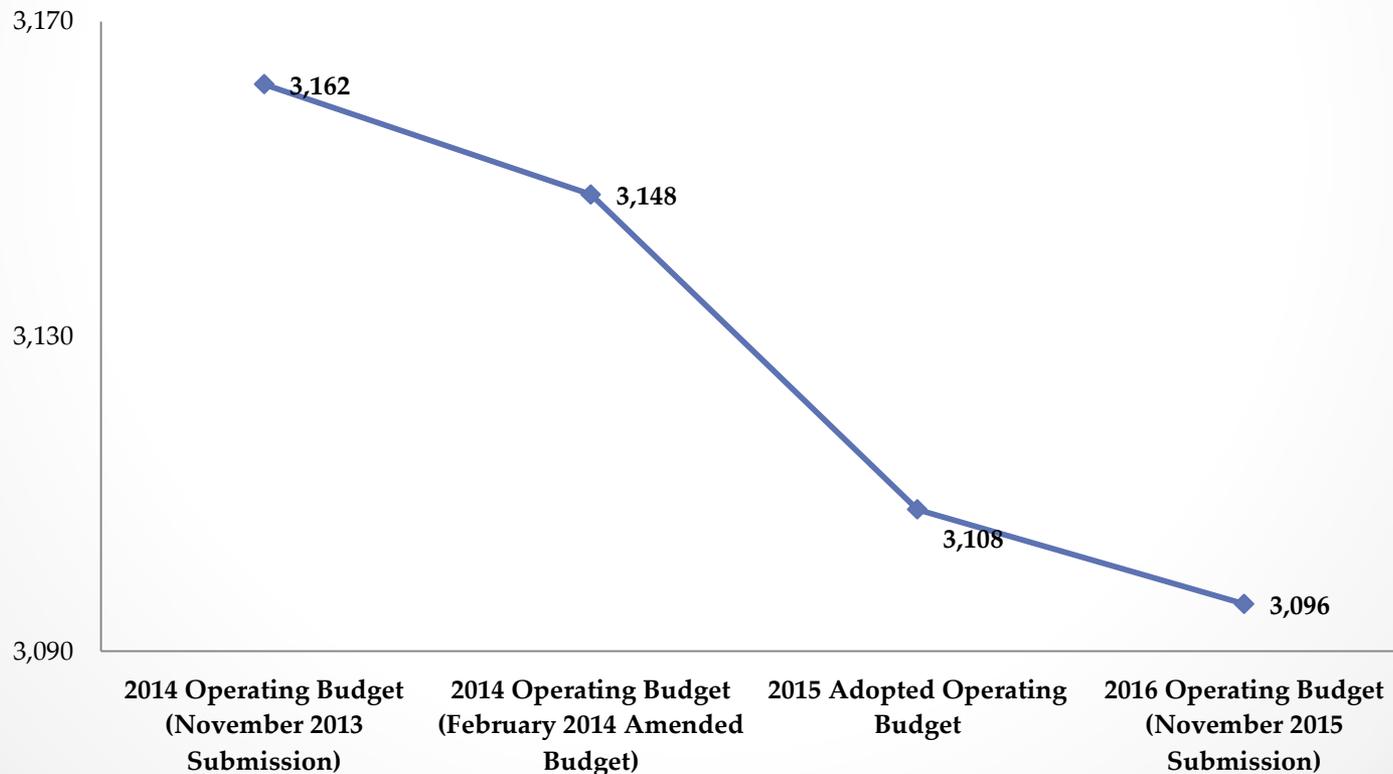
# Fewer City Positions Same Core Services

**General Fund Budgeted Positions  
2000-2016**

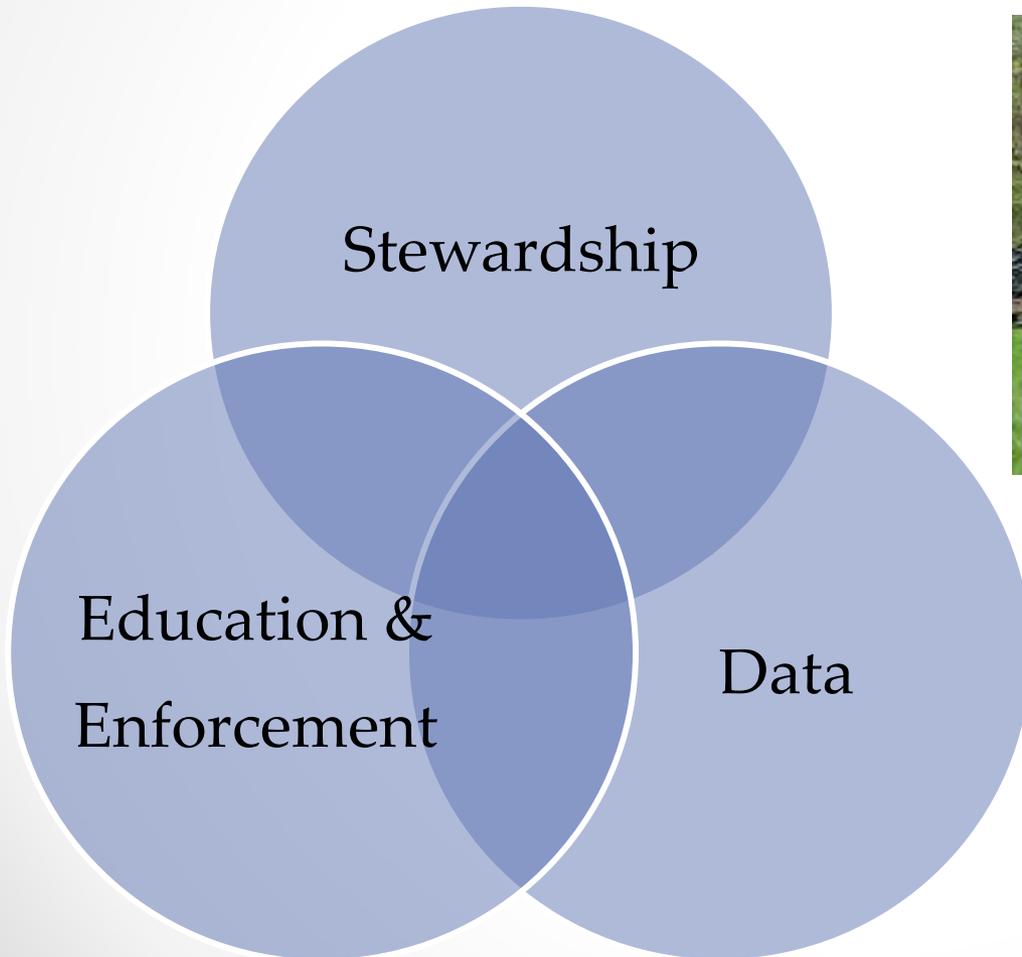


# More Efficient Services with Fewer Employees

## General Fund Budgeted Positions 2014 to 2016

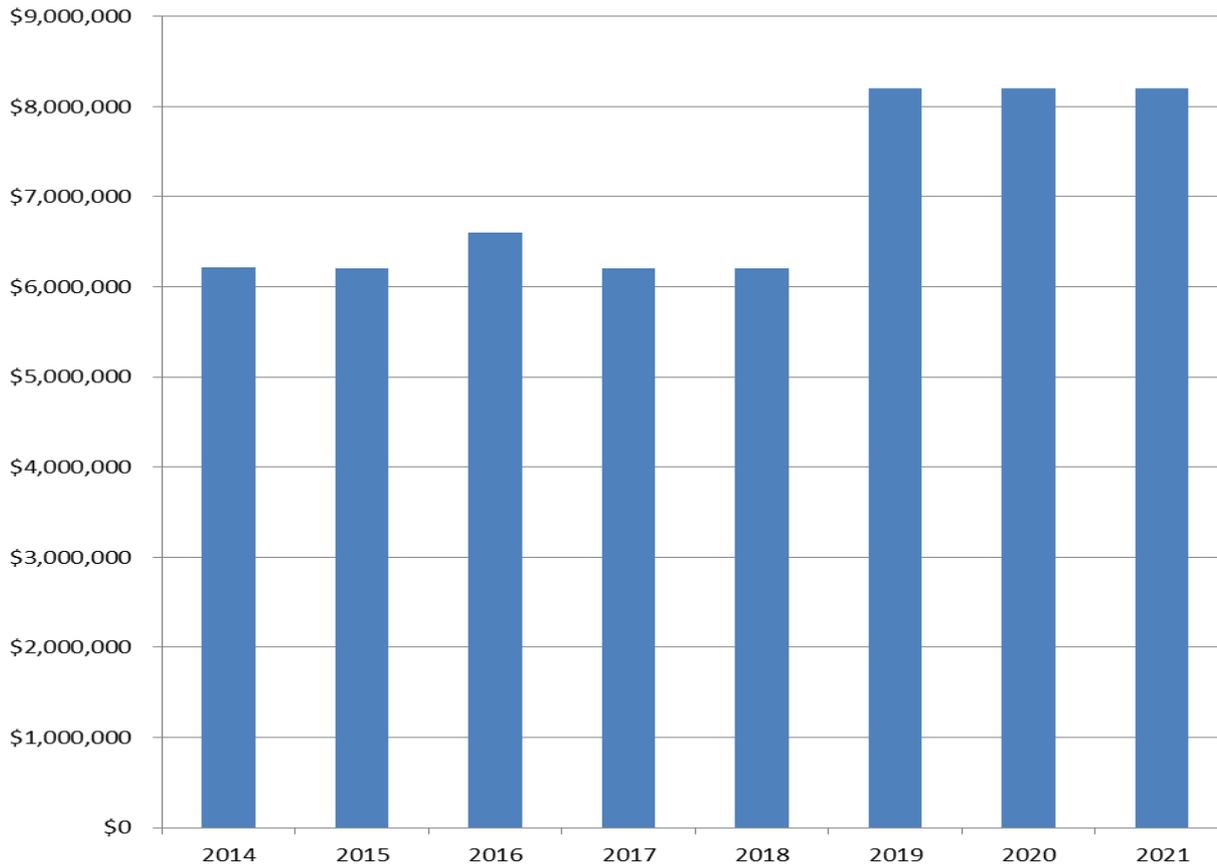


# Clean Pittsburgh Litter & Illegal Dumping Roundtable



# More Vehicles and Equipment for Core Services

Equipment Leasing Authority Budget 2014-2021



# New Equipment for Crossing Guards & Consistent Deployment Criteria



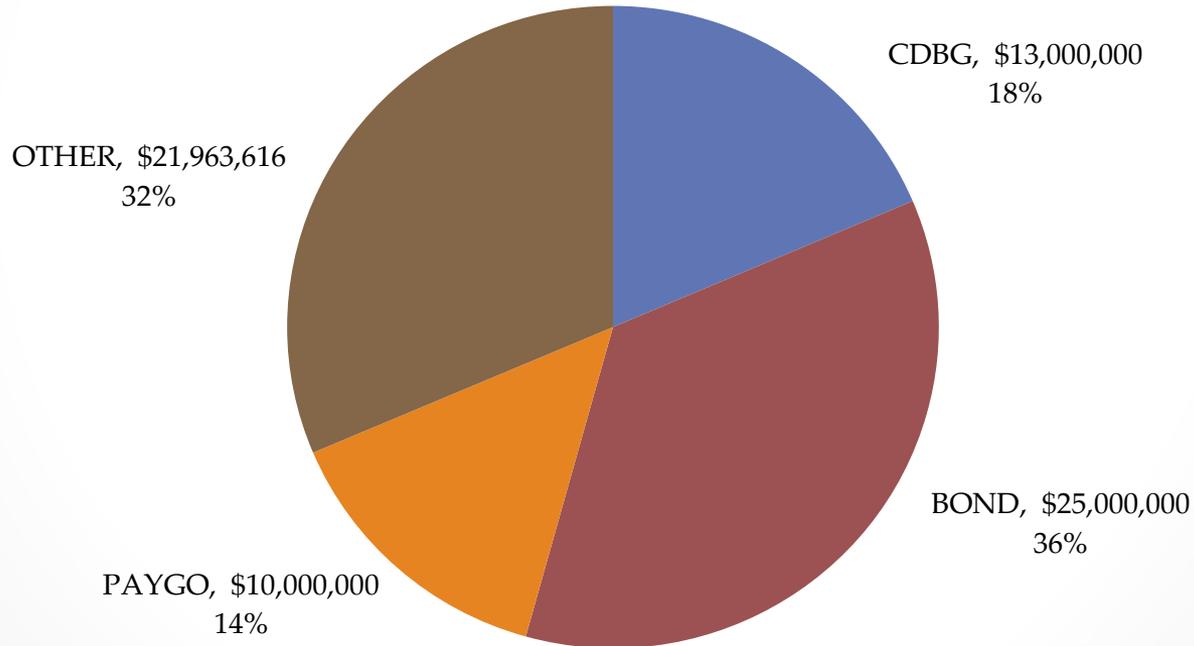


# Strategic Investment

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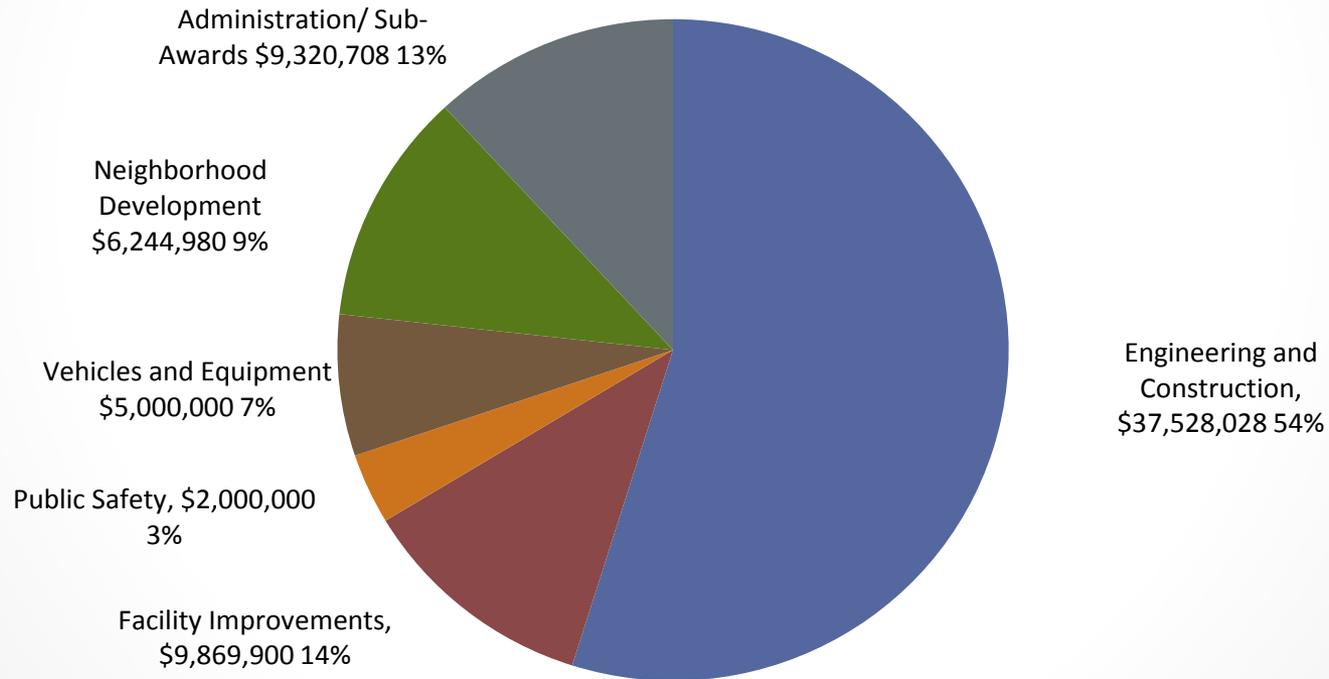
# The 2016 Capital Budget: \$70M in Funding

## 2016 Capital Budget by Fund Source



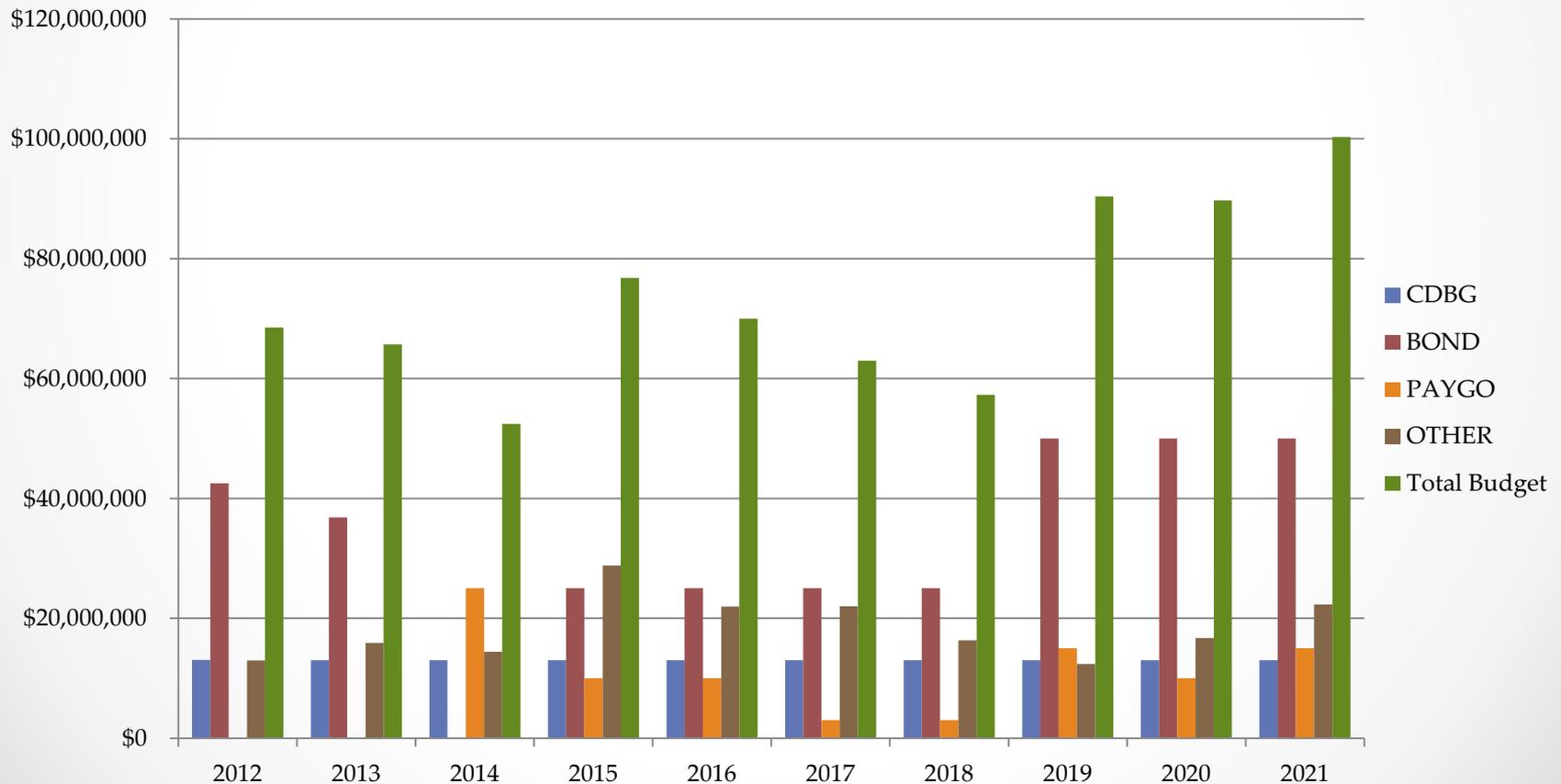
# Maintenance and Investment in Our Assets and Infrastructure

## 2016 Capital Budget By Functional Area

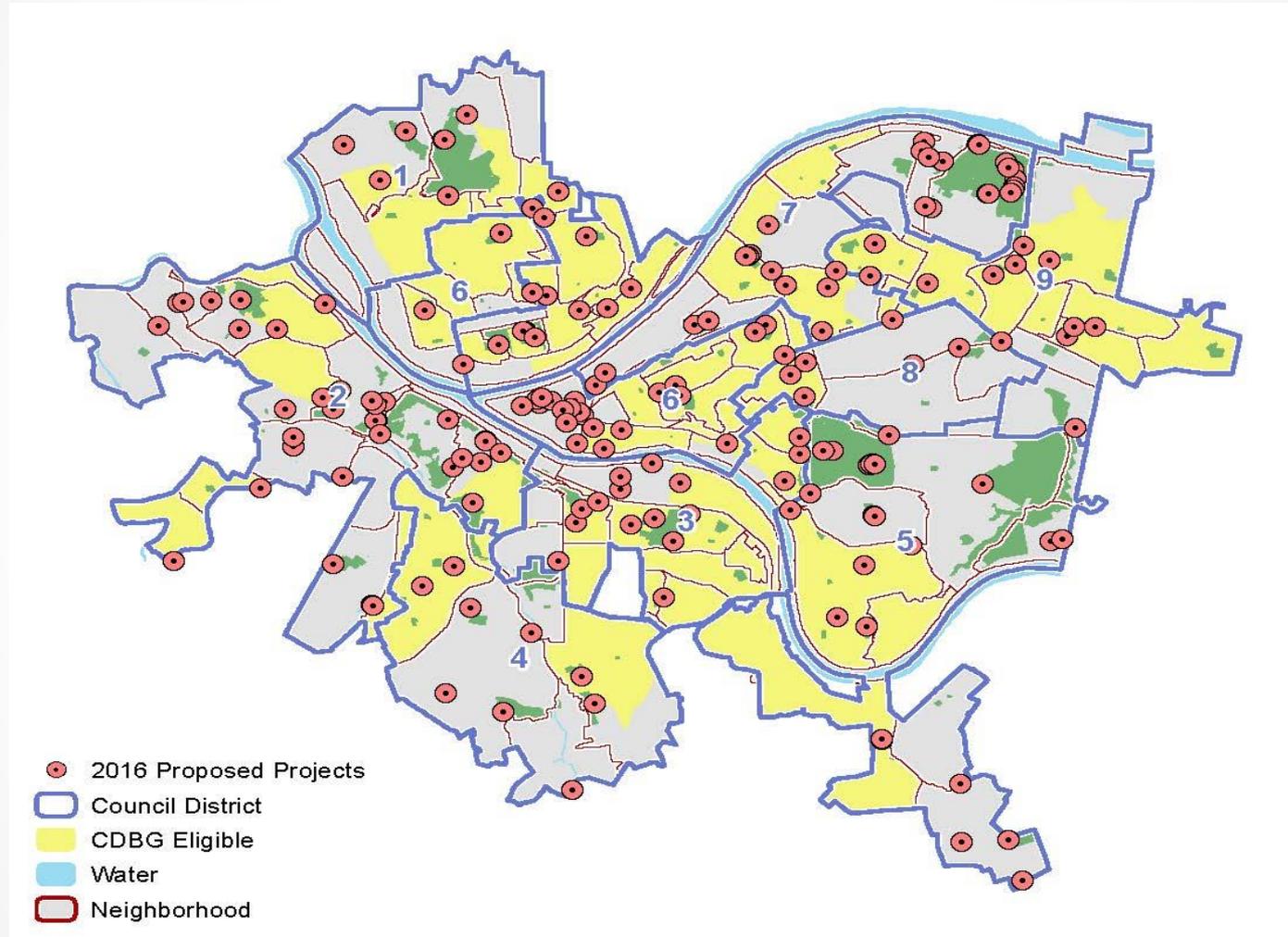


# A Long-Term Plan to Guide Strategic Investment

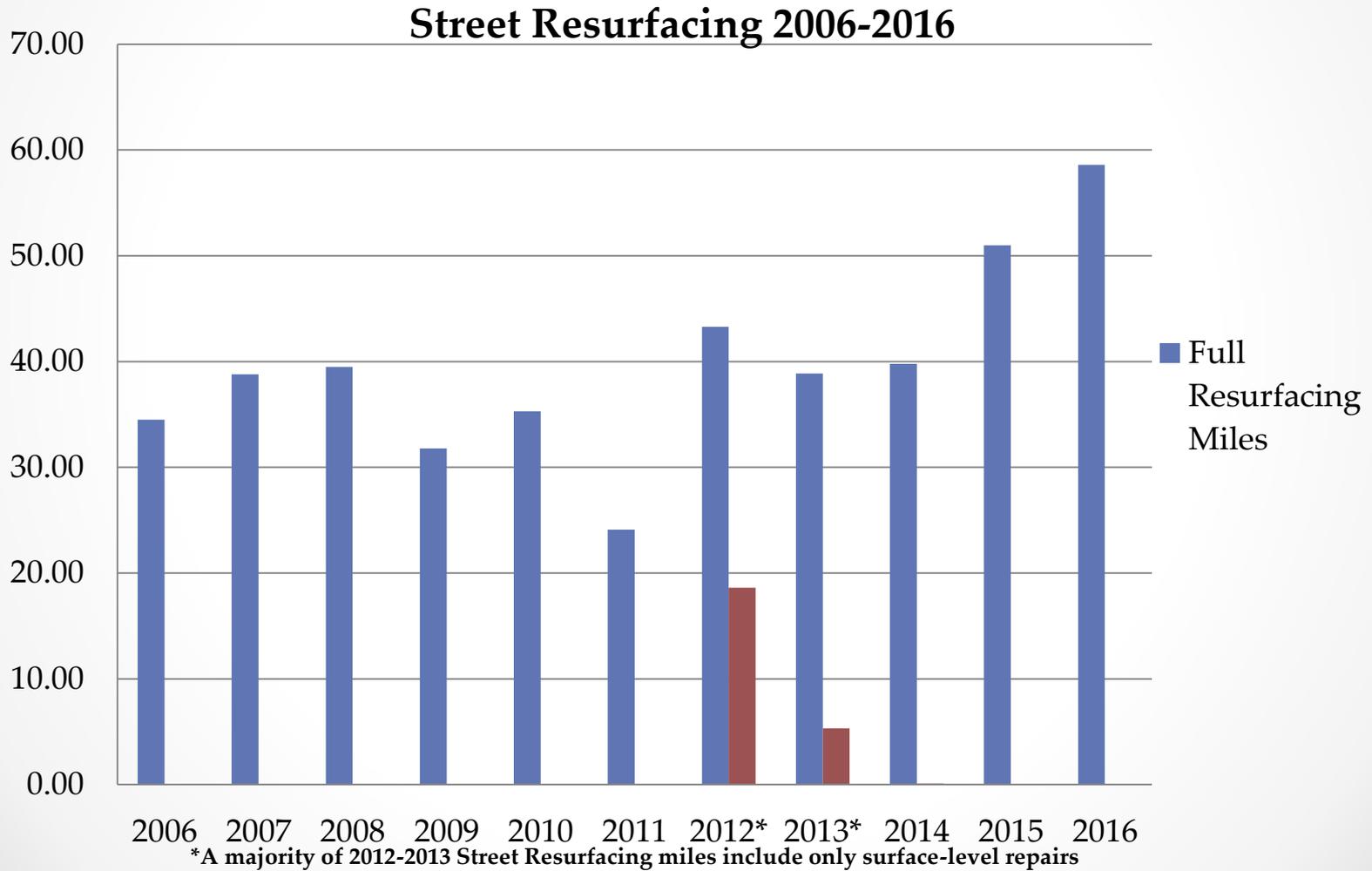
## Capital Budget 2012 - 2021



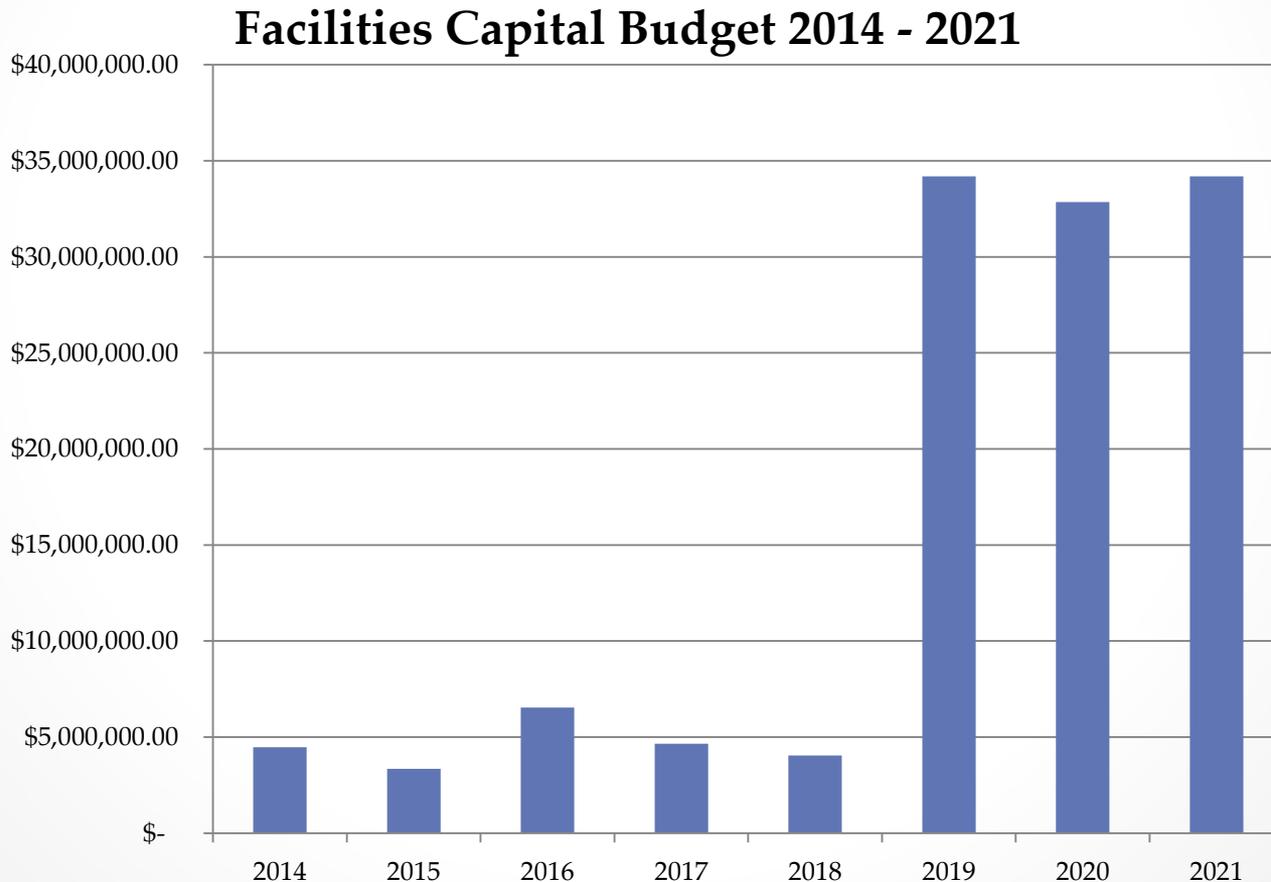
# 300 Separate Deliverables Will Be Funded



# \$15M for Street Resurfacing



# \$125M for Improving Public Safety, Recreation, & Senior Facilities



# Fire Station 34: Before & After



# The Cartegraph Fixed Asset Management System

Back Home > Assets > Pavement: 2081025 Create + Run Report Actions

Pavement **2081025**



Street: **ASHWORTH ROAD**

Location Description:

Installed: 8/9/1998

Replaced: 8/9/1998

Pavement Classification: **Asphalt**

15 Years and 4 Months Left

Estimated OCI: **97.38**

Functional Classification: **Urban Collector**

Excellent ★★★★★

Total Cost To Date: **\$35,815**

- Map
- Location
- Details
- Inspections
- Tasks**
- Traffic
- Linked Assets
- Attached Files

### Tasks

0  
 PROJECTED  
Tasks

0  
 PLANNED  
Tasks

0  
 IN PROGRESS  
Tasks

3  
 COMPLETED  
Tasks

0  
 CANCELED  
Tasks

Task ID	Activity	Status	Estimated Start Date	Actual Start Date	Actual Stop Date	Priority	Total Cost	
CX11087	Install	Completed		8/9/1998	8/9/1998	None	\$25.7	
C3086	Inspect	Completed	7/12/2005	7/15/2005	7/15/2005	None	\$	
356	Overlay	Completed		6/1/2014	6/1/2014	None	\$10.0	

# Facilities Optimization Plan



**YOU CANNOT MANAGE WHAT YOU DO NOT KNOW.**



# Empowering Communities

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# The New 311 System

Maps

- Workers can plan most efficient routes

Data

- Block/Lot and ownership built in

Mobile

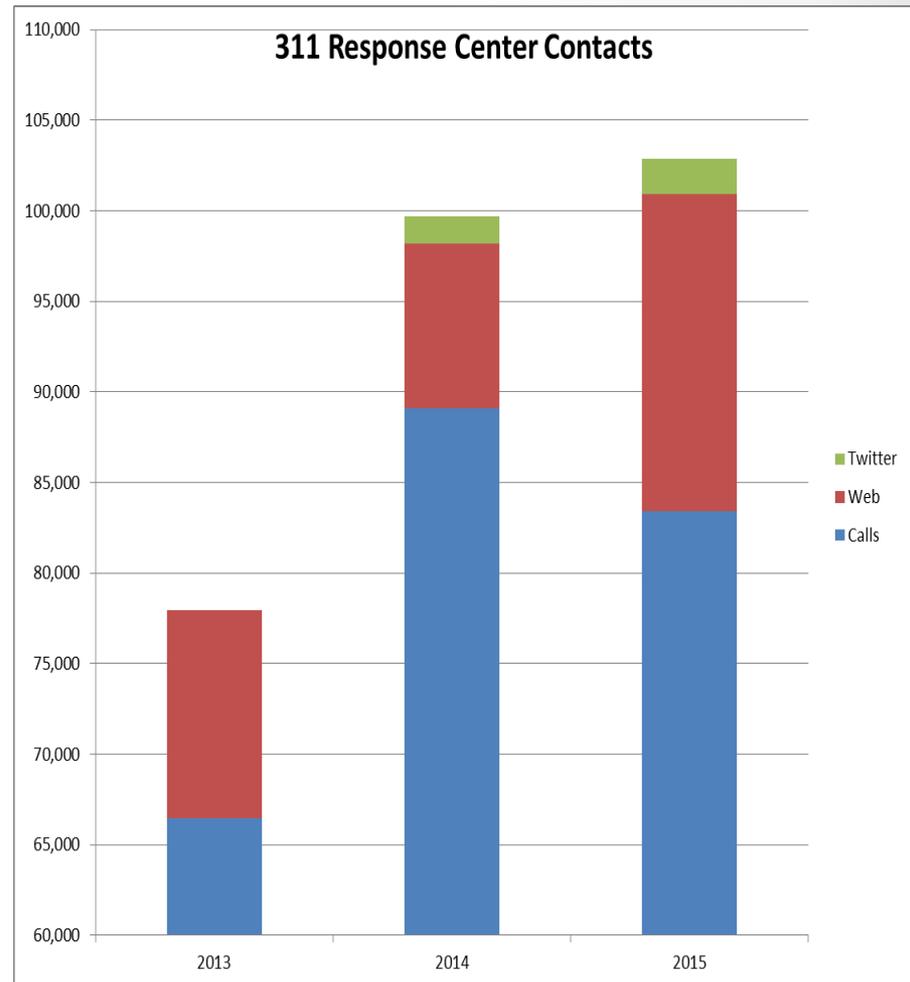
- Requests can go directly to the responding employee
- Mobile application coming soon

Accessibility

- Connect via Twitter, text, and TTY
- Expanded hours (7am-7pm)

Accountability

- Citizens will be able to create accounts and track submissions



# Public Works is More Efficient

**Penn Ave Cultural District**

**Name:** Paving Project - Penn Avenue Cultural District

**Dates:** 09/10/2015 - 10/24/2015

**Status:** Completed

**Description:**

**Location:** 40.442490, -80.003096 : 40.442611, -80.002661 : No Route : 40.442213, -80.004114 : 40.442490, -80.003096 : No Route : 40.442611, -80.002661 : 40.442742, -80.002150

**Street Filter**

Street

**Status**

Status

Planned (24)

Started (17)

Completed (170)

**Year**

Dates

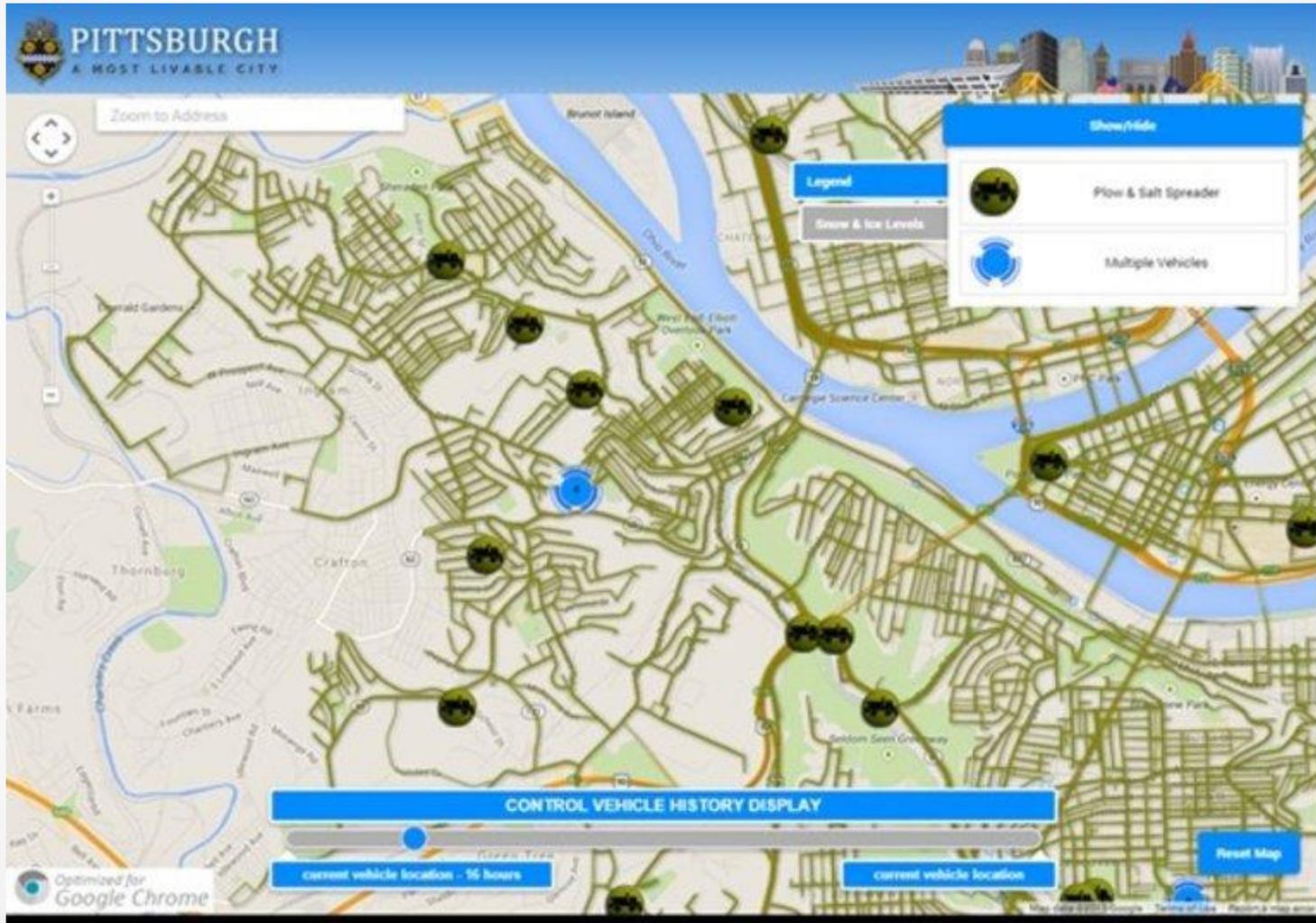
2015 (201)

2016 (10)

**Right of Way Activity**

- ▼ Roadway
- 2015 Add 2 - Black St
- 2015 Add 2 - Craft Ave
- 2015 Add 2 - East Ln
- 2015 Add 2 - Fifth Ave CBD
- 2015 Add 2 - Harpen Rd
- 2015 Add 2 - Hobart St
- 2015 Add 2 - Holmes St
- 2015 Add 2 - Idlewild St
- 2015 Add 2 - Kennedy Ave
- 2015 Add 2 - Middletown Rd.
- 2015 Add 2 - N Canal St
- 2015 Add 2 - Penn Ave Bloomfield
- 2015 Add 2 - Queenshorn Ave

# The Snow Plow Tracker



# PGH.ST

PGH.ST

FAQ

## Find your schedule...

Enter your house number and street name, and then choose your ZIP code (optional).

Find Schedule

Forged in the depths of the 2014 Steel City Codefest, PGHST's mission is to help tame the complexity of the trash & recycling collections schedule for the residents of the City of Pittsburgh.

### PGHST Features:

Find and view your home's schedule for trash, recycling, and yard-debris pickups

Partial search matching

Anonymously remember last search result

Holiday and last-minute cancellation alternate pickup days

Free text message reminders the evening before scheduled pickup days

Convenient text commands: send 'Stop' to stop the reminders and 'Start' to resume them

Free email reminders the evening before scheduled pickup days

Monthly calendar view

# Modernization of PLI

REGISTER TODAY  
PITTSBURGH BLIGHT BOOTCAMP

A DAY-LONG EVENT TO  
LEARN ABOUT RESOURCES  
AND BEST PRACTICES TO  
INCREASE THE IMPACT  
OF COMMUNITY LED  
BLIGHT ELIMINATION  
EFFORTS.

REGISTRATION LINK CAN BE FOUND AT: [WWW.NEIGHBORHOODALLIES.ORG](http://WWW.NEIGHBORHOODALLIES.ORG)

SATURDAY NOVEMBER 7, 2015 8:00AM-3:30PM  
MYNDHAM PITTSBURGH UNIVERSITY CENTER  
100 LYTTON AVENUE  
PITTSBURGH, PA 15213

BROUGHT TO YOU BY THE PITTSBURGH BLIGHT WORKING GROUP:



PGH GIS

# On-Line Park Facility Registry

The screenshot shows a web browser window with the URL [registerparks.pittsburghpa.gov](http://registerparks.pittsburghpa.gov). The page header includes the City of Pittsburgh logo and the text "PITTSBURGH A MOST LIVABLE CITY", along with the phone number "412-255-2370" and hours "7AM-3PM Monday-Friday". A navigation bar contains "Home" and "Facility Rentals". The main content area features a photograph of a brick building and three prominent blue buttons: "Create New Account" (with a plus icon), "Facility Calendar" (with a calendar icon), and "Reserve Now" (with a checkmark icon). A "Sign In" button is located in the top right of the main content area. The sidebar on the left has a "Facilities" section with a "Reserve a Facility" link and a "Site Links" section with links to "City of Pittsburgh Home", "Citiparks", and "Public Works". The "New User Instructions:" section contains a four-step list: 1. Click on the **Create New Account** link to sign up for an account with the City of Pittsburgh. 2. Next, you will be prompted to enter basic contact information and set a password. When finished, click the **Create Profile** button. 3. Finally, log into your account and click on the **Facility Rentals** link to search for facilities and book your event. For additional guidance, please refer to the Online Rental Step-by-Step Guide. 4. Please Note, if you have previously rented a shelter from the City of Pittsburgh, your name may already be in our system. In this case, click the **Sign In** link on this page and use the forgot password link to have a temporary password emailed to you.

# The Roadmap for Inclusive Innovation

HOME INTRODUCTION FOCUS AREAS METHODOLOGY PROGRESS MEDIA PARTNERS FEEDBACK

FOLLOW US

## PITTSBURGH ROADMAP for Inclusive Innovation



[Download Full Report](#)

# Western PA Regional Data Center & Fiscal Focus Pittsburgh

The screenshot displays the WPRDC website interface. At the top, the navigation bar includes 'Home', 'About', 'Data', 'News', 'Get Involved', 'Resources', and 'Contact'. The main content area is titled 'Organizations / City of Pittsburgh' and features the City of Pittsburgh logo. Below the logo, it shows '3 Followers' and '56 Datasets'. A search bar indicates '56 datasets found' and lists several datasets, including '311 Data - In Development', 'Pittsburgh Police Incident Blotter', and 'Pittsburgh Traffic Signals'. A 'Filters' section on the left lists various categories like 'Organizations', 'Groups', and 'Geography'. On the right, a 'Departments' filter is set to 'Expenses', leading to a pie chart titled 'City of Pittsburgh Traffic Signals?'. The pie chart shows the following data:

Department	Amount	Percentage
Debt Service	\$88,999,803	25.5%
Public Safety	\$102,051,824	29.2%
General Government	\$40,544,513	11.6%
City-Wide Benefits	\$65,739,615	18.8%
City-Wide Pensions	\$29,852,968	8.5%
Public Works	\$22,208,411	6.4%

The pie chart also includes a legend for 'Sort By Chart of Accounts' with categories: General Government, Public Safety, Debt Service, City-Wide Pensions, and City-Wide Benefits. The chart is dated 'As of August 2015 Actual'.

# Beacon

Beacon - find and subscri... X  
← → ↻ 🏠 🔒 https://www.buildpgh.com/beacon/

Beacon Browse opportunities ▾ Subscribe Manage subscriptions City staff login

**Your business may have just what the City of Pittsburgh needs.**

Find opportunities to sell to the City and sign up for emails about future ones.

What's your email address?

Subscribe

#### FREQUENTLY ASKED QUESTIONS

##### Does the City have special requirements for businesses?

When applying for City contracts, your business must have:

- A federal tax ID number, also known as an EIN (Employer Identification Number). Get one from the IRS [here](#).

Some contracts require these additional documents:

Beacon Browse opportunities ▾ Subscribe Manage subscriptions City staff login

**AVAILABLE OPPORTUNITIES**

### Current opportunities

Select	Opportunity	Department	Respond by
<input type="checkbox"/>	<a href="#">RFP for Municipal Advisor</a>	Department of Finance	10/30/15
<input type="checkbox"/>	<a href="#">Contract for Depository Services</a>	Department of Finance	11/06/15
<input type="checkbox"/>	<a href="#">RFP - Emerging Local Managers for City Municipal Pension Trust Fund</a>	Department of Finance	11/09/15
<input type="checkbox"/>	<a href="#">Pre-qualified Vendor Pool for Tree Pruning and Removal</a>	Department of Public Works	03/31/16

### Upcoming opportunities

Select	Opportunity	Department	Respond starting
<input type="checkbox"/>	<a href="#">2015-0002 Dept of Personnel Operational Review</a>	Office of the Mayor	11/02/15

**SUBSCRIBE TO SELECTED OPPORTUNITIES**

**What's the name of your business? \***

**What's your email address? \***

Subscribe to updates about similar opportunities

# Civic Leadership Academy & Capital Budget Deliberative Forums

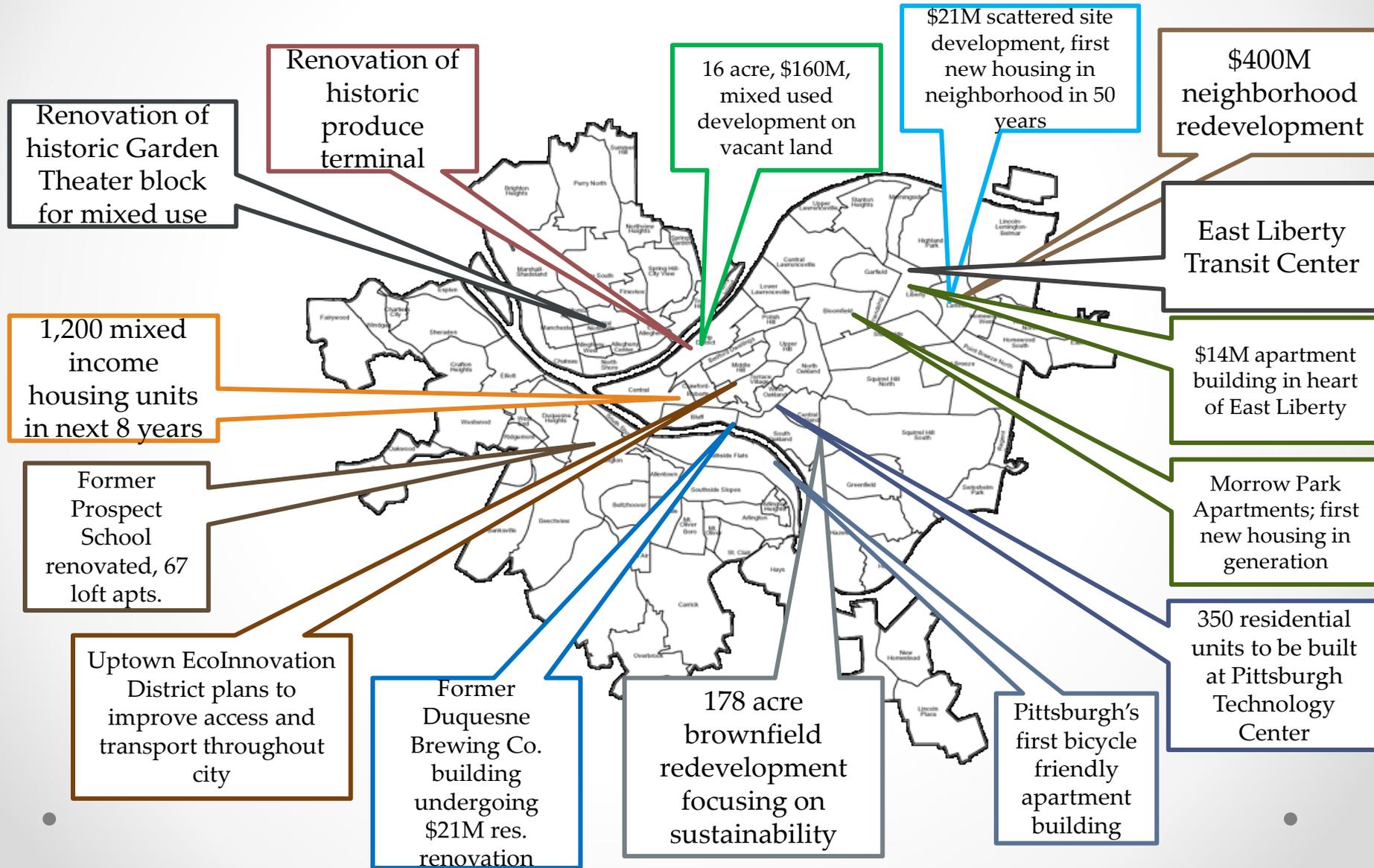




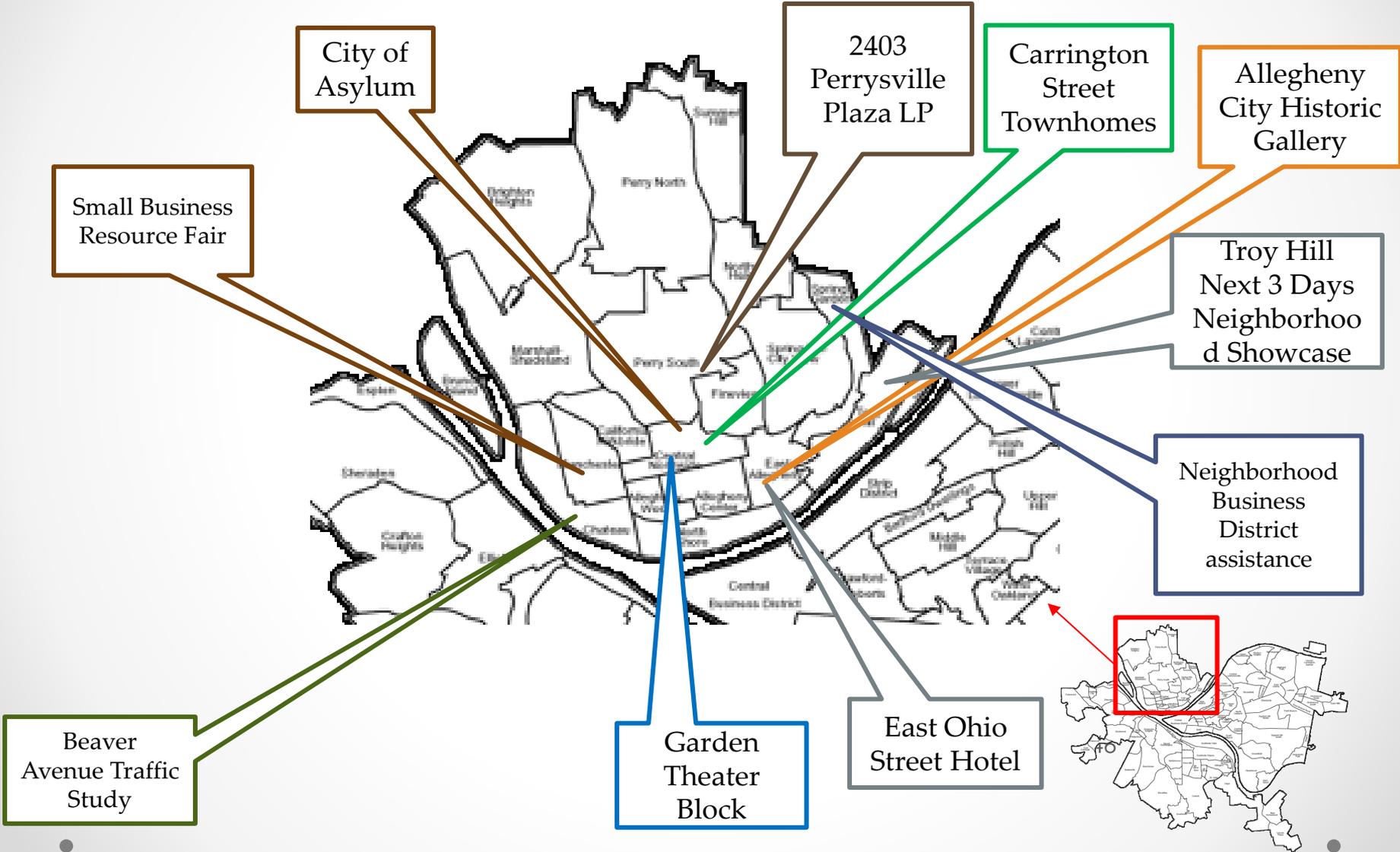
# Neighborhood Development

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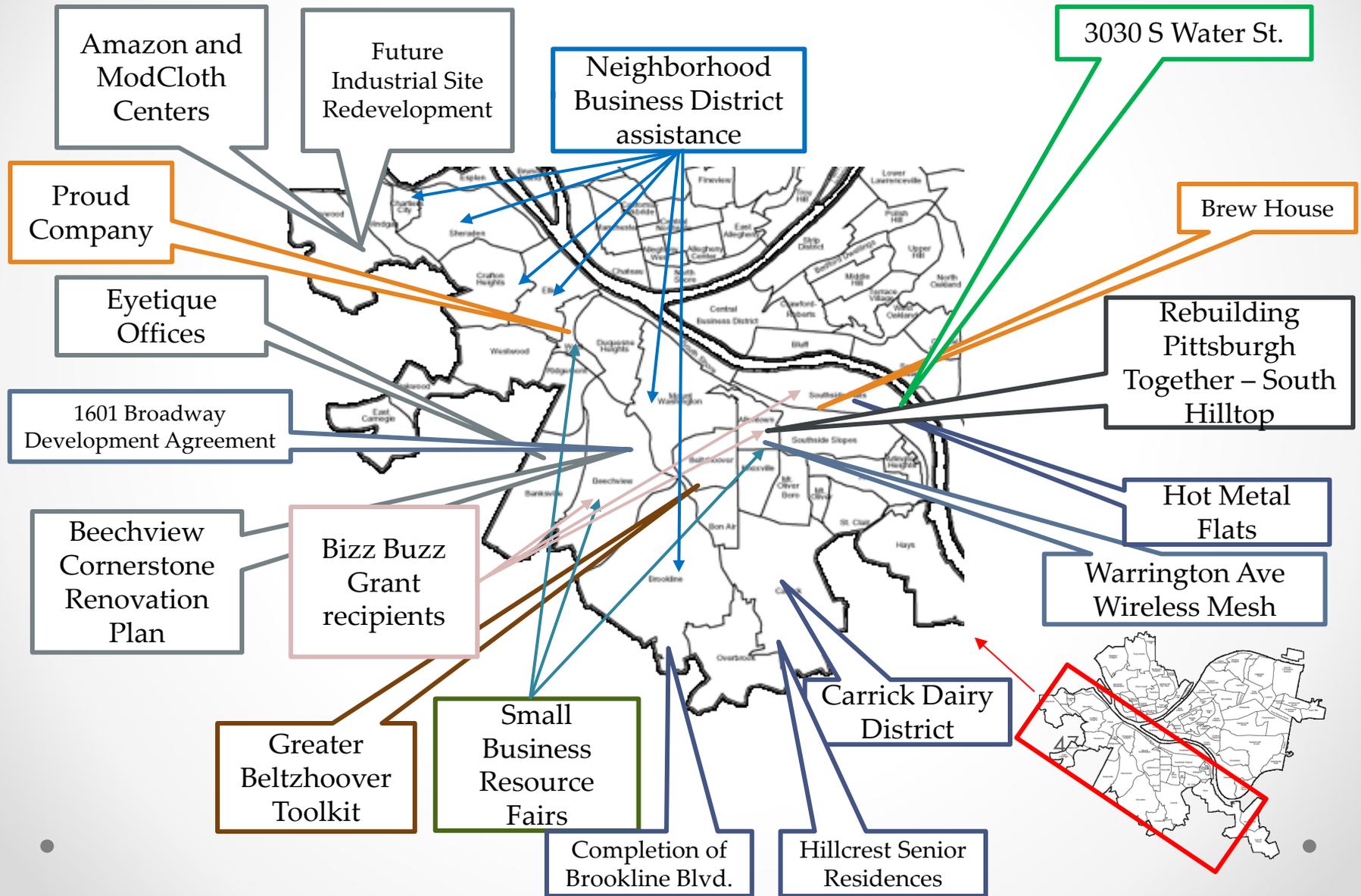
# Bringing Development to Neighborhoods



# Bringing Development to Neighborhoods



# Bringing Development to Neighborhoods





# Our People

...

# Senior Citizens

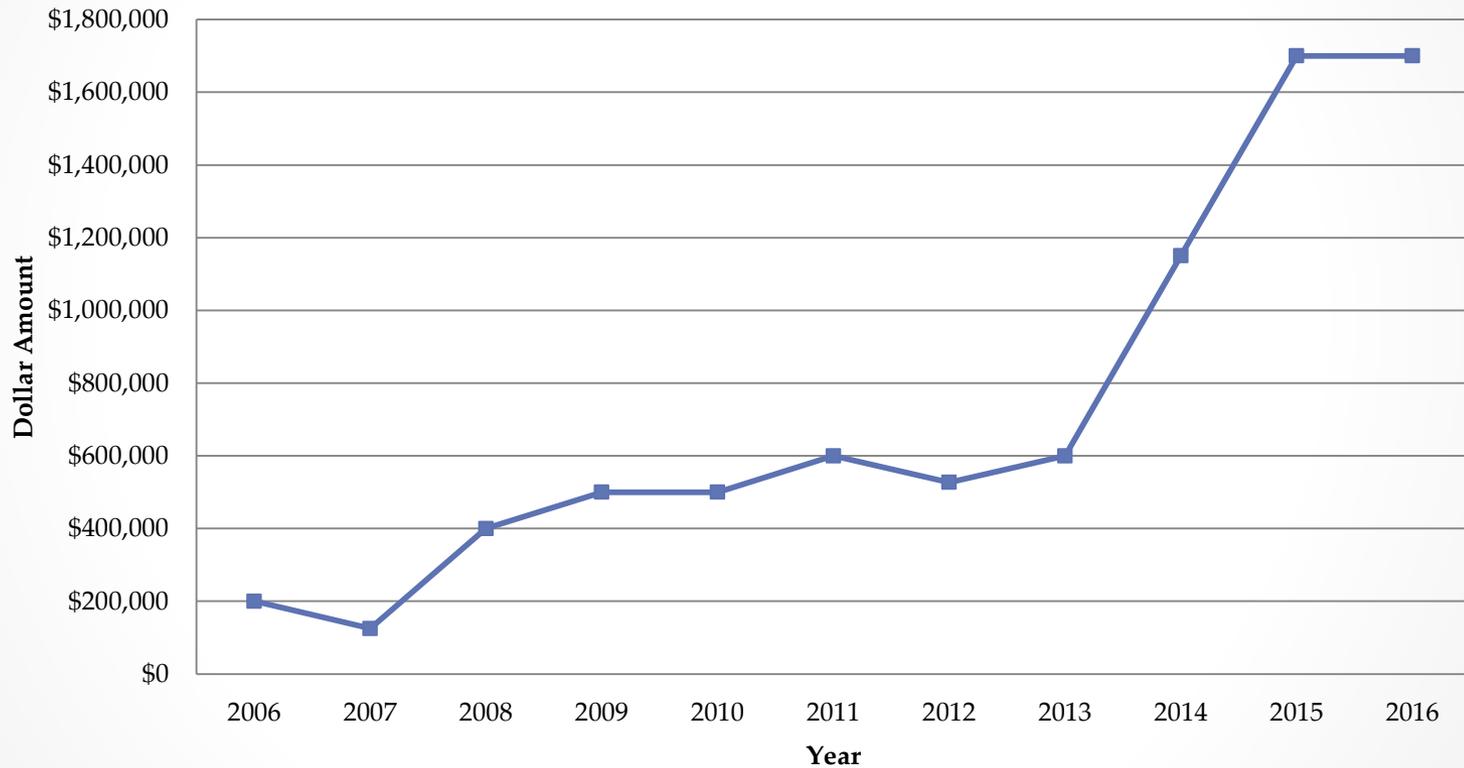


# Kids

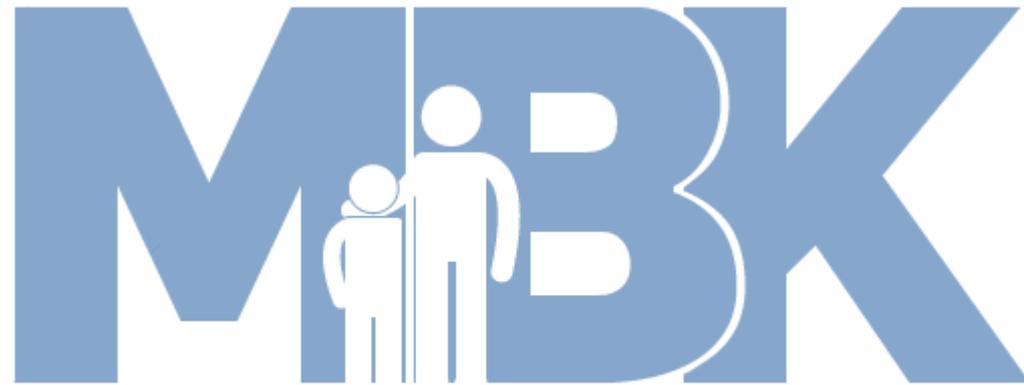


# Learn & Earn

## Summer Youth Employment Funding



# My Brother's Keeper



# Veterans



# Affordable Housing



# Putting All the Pieces Together



# Pittsburgh 200 Years Ago & Today

