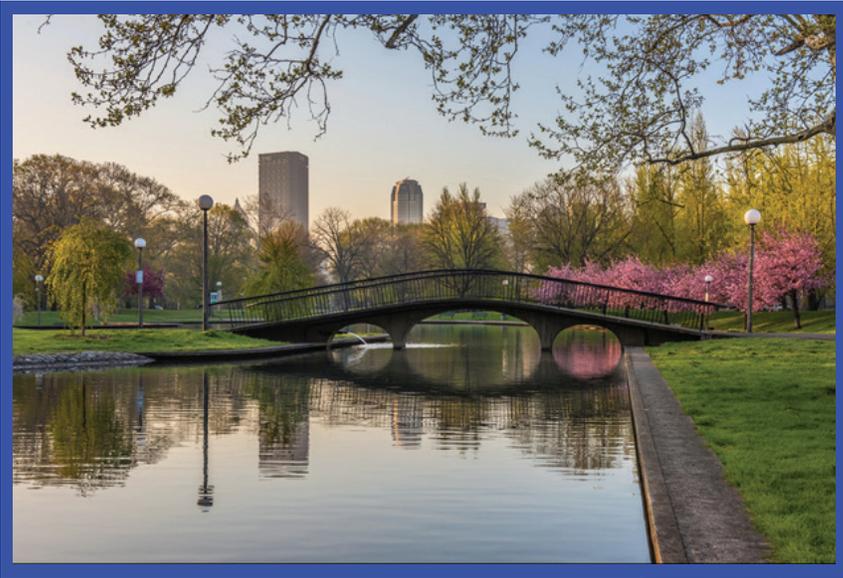


CITY OF
PITTSBURGH
OPERATING BUDGET
2016



WILLIAM PEDUTO, MAYOR
September 22, 2015

Mayor's Letter





CITY OF PITTSBURGH

“America’s Most Livable City”

Office of Mayor William Peduto

September 22, 2015

Nicholas D. Varischetti
Pittsburgh’s Intergovernmental Cooperation Authority
One Oxford Centre 301 Grant Street, Suite 1010
Pittsburgh, PA 15219

Chairman Varischetti:

In accordance with Act 11 of 2004, I am submitting the City’s 2016 Operating Budget, 2016 Capital Budget, and corresponding five-year financial plan for the period of 2016-2020 to the Intergovernmental Cooperation Authority. In addition to aligning with the primary objectives of the Act 47 Amended Recovery Plan, the operating and capital budgets are consistent with the five-year plan; contain funding adequate for debt service payments, legally mandated services and lease payments securing bonds of other government agencies; are based upon prudent, reasonable, and appropriate assumptions and methods of estimation; and comply with any balanced budget requirements contained in the charter and ordinances of the City of Pittsburgh and Commonwealth of Pennsylvania.

In order to provide the greatest amount of transparency to the taxpayers of the City of Pittsburgh, I am requesting that the ICA conduct its review and deliberation in the most public manner through the following:

- Publicly advertise the October ICA Board Meeting at least seven (7) days in advance to provide citizens the opportunity to attend the public meeting.
- Schedule the October ICA Board Meeting in the evening, which will allow more citizens and taxpayers to attend the meeting and hear the ICA Board Members deliberate the budget, as the Board’s decisions have a tremendous impact on the community.
- Schedule the October ICA Board Meeting for City Council Chambers to accommodate the public and televise the meeting. My administration will be present, including the Finance and Budget teams, along with every Department Director. This will provide the ICA with the opportunity to address any questions that board members may have regarding the budget.
- Require Board Members to publicly discuss and deliberate the proposed budget in public rather than meeting and making a pre-determined decision in private, which is a violation of the Sunshine Act.

Sincerely,

William Peduto
Mayor, City of Pittsburgh

CC: Members of City Council
City Controller
ICA Board Members
Act 47 Coordinators
Fred Reddig, DCED

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CITY OF PITTSBURGH

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Budget Guide



Pittsburgh City Government

Overview of City of Pittsburgh Departments

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

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

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

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

The City Council Budget Office monitors city finances and conducts independent analyses of city operations. They prepare and distribute to Council periodic reports on revenues, expenditures, and other financial trends relative to the financial operation and fiscal condition of the City of

Pittsburgh. They supervise and review City Council's annual operating and capital budgets and compile special reports and executive summaries for Council to assist them in their deliberations.

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

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

What is the Operating Budget?

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

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

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

The Operating Budget also stands as a policy document outlining the strategic initiatives of both the Mayor and Members of City Council. Laws established by the Commonwealth of Pennsylvania restrict how much money the City of Pittsburgh may raise through the levy of taxes and charges for permits and licenses. As a result, the City of

Pittsburgh must balance the demands for services against the available resources that it can legally acquire through tax and non-tax revenue generating mechanisms. Given the reality of scarce resources, the City must prioritize initiatives and fund only those determined to be most essential and beneficial to the overall health of the City. The level of funding allocated to individual Departments and programs within the City clearly exhibits priorities set by the City's elected public officials.

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

Basis of Accounting

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

The Fiscal Year

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

Balanced Budget Mandate

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

The City's Fund Structure

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

Governmental Funds

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

Fiduciary Funds

- Pension Trust Fund
- Agency Funds

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

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

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

Special Revenue Funds are funds in which a substantial portion of the proceeds or inflows are restricted or committed for a specific purpose. Examples of these include the Liquid Fuels Trust Fund, the JTPA/WIA Trust Fund, and Grants Trust Fund. While some of these are included in the Operating Budget and Five Year Plan, the City does not set formal appropriations for these funds. Although many of these include the word 'trust' in

their titles, this is more of an informal recognition that the funds are designated for special purposes; the funds are not held by any trustees or custodians.

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

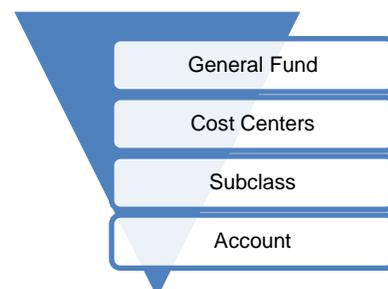
The City administers three pensions for full time employees: one for police officers, another for firefighters, and a third for municipal employees.

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

Budget Allocations

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

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



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

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

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

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

Subclass
<ul style="list-style-type: none"> • 51 Salaries and Wages • 52 Employee Benefits • 53 Professional & Technical Services • 54 Property Services • 55 Other Services • 56 Supplies • 57 Property • 58 Miscellaneous • 82 Debt Service

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

Expenditures are both budgeted and recorded using the account string depicted below. The account string begins by identifying the fund, followed by the Cost Center (Department), Subclass (expenditure category), Account (expenditure category detail), and the Fiscal Year. Below is an example account string that represents expenditures related to postage for the Department of Finance.

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

Where Do Revenues Come From?

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

Revenues
<ul style="list-style-type: none"> • Tax Revenue • License and Permit Revenue • Charges for Services • Fines and Forfeitures • Intergovernmental Revenue • Interest Earnings • Miscellaneous Revenues

Tax Revenue

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

The single largest source of tax revenue, as well as overall revenue, is derived from real estate taxes. City, School, and Carnegie Library of Pittsburgh real estate taxes are levied on land and buildings located within the City of Pittsburgh. Assessments are conducted at the county level by the Allegheny

County Office of Property Assessments and the tax is collected based on the fair market value of property. As of 2015, the City real estate tax rate is 8.06 mills, the School real estate tax rate is 9.84 mills, and the Carnegie Library real estate tax rate is 0.25 mills. Tax relief is provided through various programs including: Act 50 Homestead Exemption and Act 77 Senior Tax Relief.

Other sources of tax revenue for the City of Pittsburgh include the Earned Income Tax, the Payroll Preparation Tax, and the Parking Tax. Based on a three year average of actual revenues from fiscal years 2012 to 2014, these revenues, along with real estate taxes, collectively account for 66.6 percent of revenue generated by the City of Pittsburgh.

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

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

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

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

Non-tax Revenue

'Non-tax revenue' is a catch-all term referring to the wide spectrum of funding mechanisms utilized by

the City of Pittsburgh that do not directly involve the levying of taxes. Residents may be familiar with instruments such as rental registration fees and liquor and malt beverage licenses, both of which are contributors to the fiscal health and stability of the City. However, there are many other types of non-tax revenue – such as interest earnings on investments and payment in lieu of taxes from nonprofit organizations – that are less visible. Generally, the two largest subclasses of non-tax revenue for the City of Pittsburgh come from intergovernmental sources as well as licenses and permits issued and regulated by the City.

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

Most City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of right of ways. In addition, the City is compensated for services provided to other municipalities and governmental entities. For example, Pittsburgh Emergency Medical Services collects fees after it transports individuals to receive medical care.

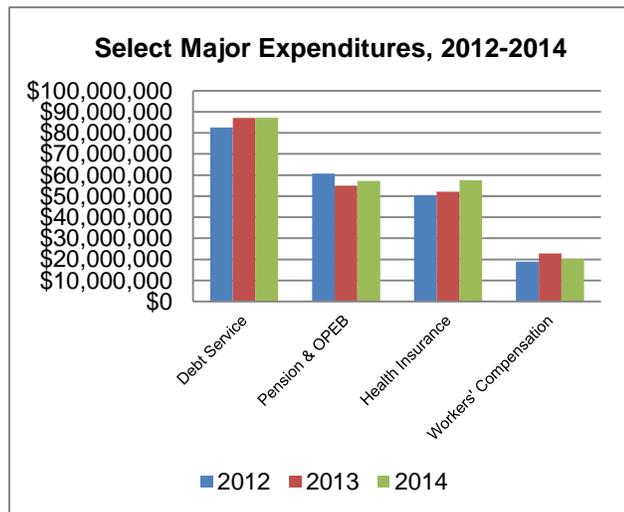
Where Do Expenditures Go?

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

Expenditures

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

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



Pension & OPEB

The City of Pittsburgh operates three pension plans for retired police, fire, and municipal employees. Other Post-Employment Benefits (OPEB) refers to benefits, such as health insurance, that are provided to qualifying retired City workers. The three year

average of 2012 to 2014 was \$56,846,912. These expenditures are categorized within the subclass Personnel – Employment Benefits and are organized via the following individual accounts:

Pension & Other Post-Employment Benefits (OPEB)

- Pension Contribution
- Retiree Contribution
- Widow(er) Contribution
- Survivor Contribution
- Additional Pension Fund
- Early Retirement Healthcare
- Retired Police Officer
- Retired Firefighters
- Retired EMS
- Retired Severance
- OPEB Contribution
- Firefighter Life Insurance
- Police Life Insurance
- General Life Insurance

Health Insurance

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

Health Insurance

- Health Insurance
- Other Insurance and Benefits
- Retiree Health Insurance
- Medicare Retiree Benefits

Debt Service

Debt service is defined as payments made to the principal and interest of previously issued municipal bonds in order to ensure their timely retirement. The

three year average of 2012 to 2014 was \$85,647,263. Debt service exists as its own subclass and is composed of these accounts:

Debt Service

- Interest Expense - Bonds
- Principal
- Subsidy - PAA/SEA

Workers' Compensation

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

Workers' Compensation

- Medical - Workers' Compensation
- Indemnity - Workers' Compensation
- Legal - Workers' Compensation
- Workers' Compensation Settlement(s)
- Workers' Compensation Fees
- Benefits Distribution
- Workers' Compensation Restitution

Budget Creation Process

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

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

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

When Departmental proposals and the Mayor's strategic initiative are aligned, the Mayor submits a preliminary budget to the Intergovernmental Cooperation Authority (ICA) for approval. This submission occurs 100 days prior to the end of the fiscal year. The ICA review and approval of the budget is governed by Act 11 of 2004. In addition to submitting the budget to the ICA, the Mayor must submit the budget to City Council in November as required by the Home Rule Charter.

City Council reviews the budget and holds a number of meetings and televised hearings with each Department. After consideration of public input and their own priorities, City Council may make amendments to the budget and then holds a series of votes to adopt the budget. This must occur before December 31st.

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

Five-Year Financial Forecast

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

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

financial impact. The financial forecast is an essential tool in maintaining financial discipline, thus ensuring the delivery of essential services to residents of the City of Pittsburgh.

Expenditure Forecast

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

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

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

Revenue Forecast

Revenues represent the available resources afforded to the City to carry out basic administrative operations and deliver services to City Residents.

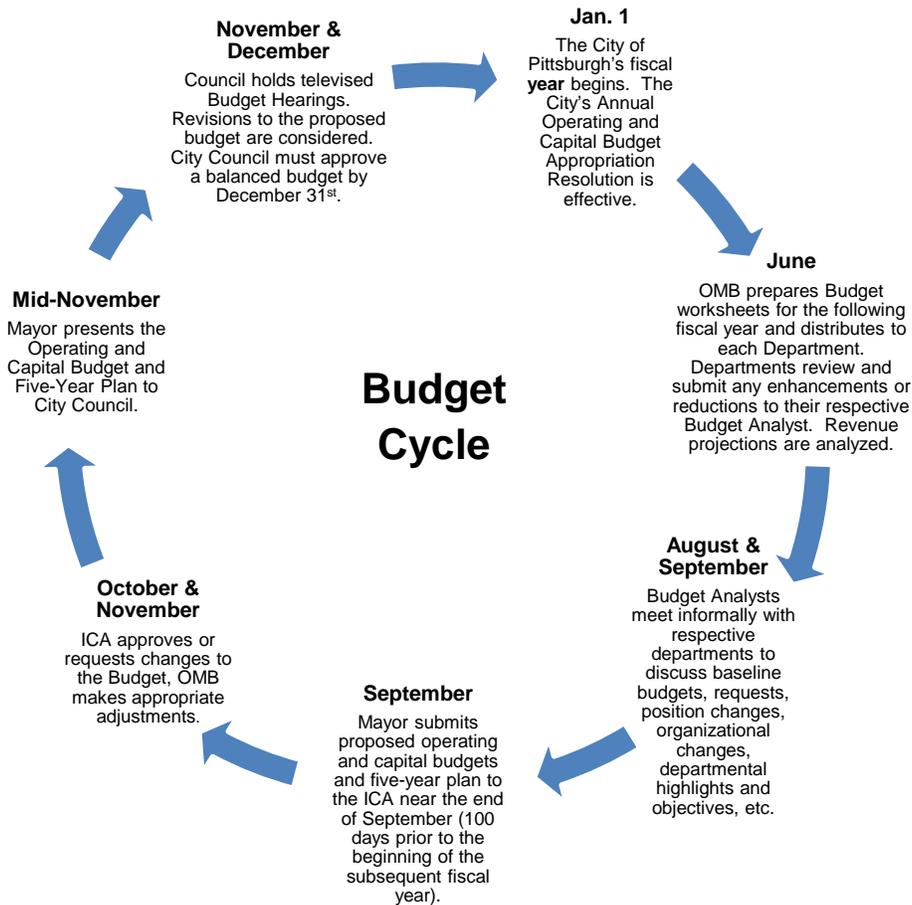
The ability of the City of Pittsburgh to generate revenue is governed by the rights afforded to the City under its Home Rule Charter and by the laws of the Commonwealth of Pennsylvania. Projected future year expenditures are directly influenced by future year revenues projections.

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

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

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

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



How to Read the Budget

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

Departmental Sections

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

Organization Chart

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

Departmental Overview

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

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

Fiscal Year 2016

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

Personnel Budget

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

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

tenure. **Allowances** are used to pay for most part-time, temporary, or seasonal workers, as well as student interns. When **Uniforms** are required for employees, their costs are listed accordingly. **Leave Buyback** represents unused sick leave hours that can be "sold back" to the City. **Premium Pay** appropriations compensate for overtime hours.

Reimbursements are funds from outside sources that are used to offset certain position expenses. Finally, the **Vacancy Allowance** adjusts the subclass expenditures to account for savings associated with vacant positions throughout the year.

Subclass Detail

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

Five-Year Forecasts

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

Note for Fund Accounts

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

Budget Summary



City of Pittsburgh Operating Budget
Fiscal Year 2016

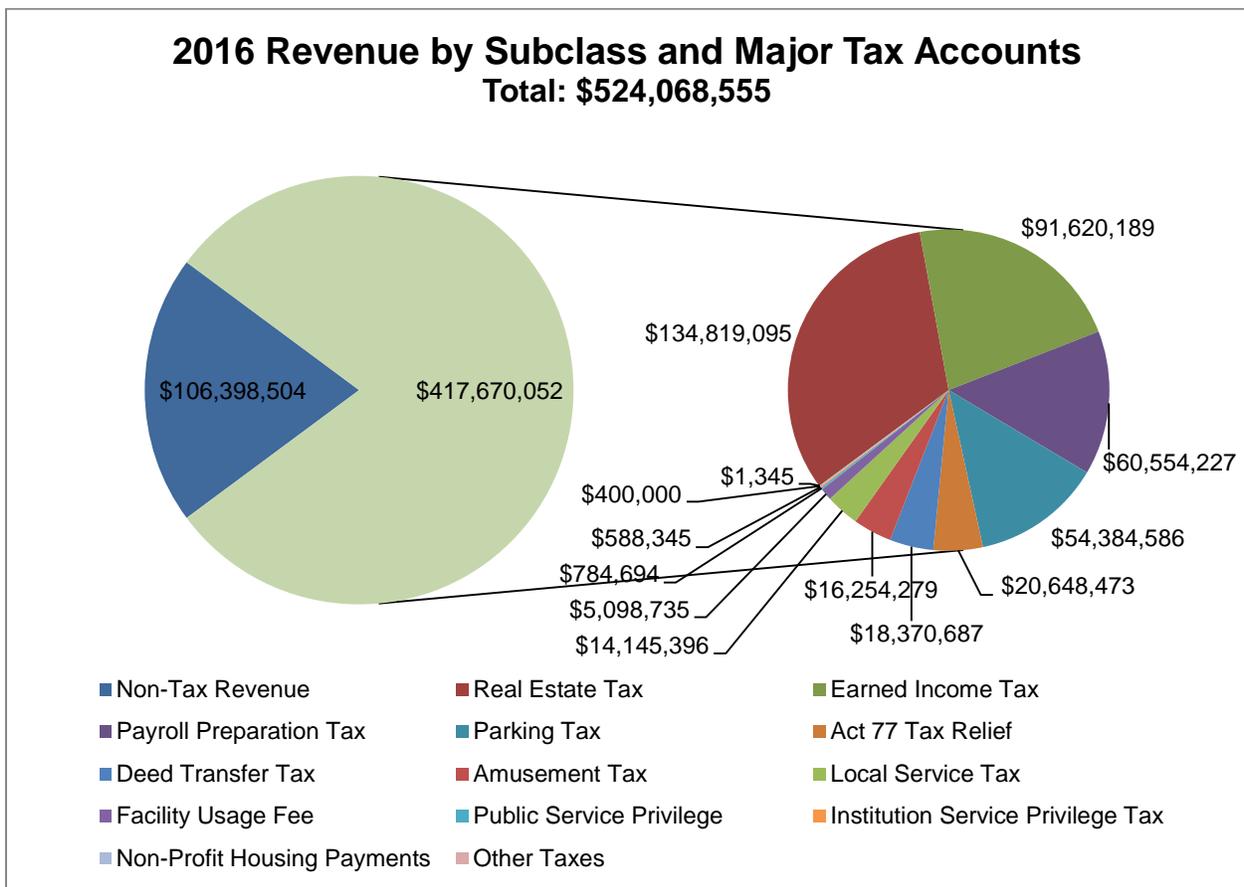
Five-Year Financial Forecast

	<u>2015</u> <u>Estimate</u>	<u>2016</u> <u>Budget</u>	<u>2017</u> <u>Forecast</u>	<u>2018</u> <u>Forecast</u>	<u>2019</u> <u>Forecast</u>	<u>2020</u> <u>Forecast</u>
REVENUES						
Real Estate Tax	\$ 133,209,162	\$ 134,819,095	\$ 136,004,852	\$ 137,201,152	\$ 138,408,089	\$ 139,625,757
Earned Income Tax	87,597,617	91,620,189	94,365,540	97,193,232	100,105,741	103,105,608
Payroll Preparation Tax	59,321,255	60,554,227	62,362,800	64,225,591	66,144,224	68,120,375
Parking Tax	53,020,347	54,384,586	55,472,073	56,581,309	57,712,729	58,866,776
Act 77 - Tax Relief	20,991,830	20,648,473	20,958,200	21,272,573	21,591,662	21,915,537
Deed Transfer Tax	20,052,720	18,370,687	18,646,247	18,925,941	19,209,830	19,497,978
Amusement Tax	15,400,710	16,254,279	16,498,041	16,745,459	16,996,588	17,251,484
Local Service Tax	14,096,248	14,145,396	14,216,123	14,287,204	14,358,640	14,430,434
Facility Usage Fee	5,552,940	5,098,735	5,200,636	5,304,575	5,410,591	5,518,729
Public Service Privilege	684,713	784,694	808,235	832,482	857,456	883,180
Institution Service Privilege Tax	579,756	588,345	597,134	606,053	615,107	624,297
Non-Profit Payment for Services	400,000	400,000	400,000	400,000	400,000	400,000
Other Taxes	(80,119)	1,345	1,868	1,968	1,978	1,988
License and Permit	10,862,531	13,023,968	13,079,863	13,136,038	13,192,493	13,249,230
Charges for Services	38,930,914	38,129,087	38,318,101	38,545,453	38,755,300	38,941,517
Fines and Forfeits	8,693,768	9,091,407	9,100,432	9,109,502	9,118,617	9,127,778
Intergovernmental	53,302,551	45,976,972	44,787,548	44,906,353	40,526,320	40,647,469
Interest Earnings	159,862	139,117	141,204	143,322	145,472	147,654
Miscellaneous Revenues	185,307	37,953	38,165	38,380	38,596	38,814
Beginning Fund Balance	1,920,000	-	-	-	-	-
Total Revenues	\$ 524,882,112	\$ 524,068,555	\$ 530,997,062	\$ 539,456,587	\$ 543,589,434	\$ 552,394,605
EXPENDITURES						
Operating Departments	\$ 267,856,764	\$ 275,679,123	\$ 278,768,161	\$ 283,792,006	\$ 289,784,480	\$ 304,363,926
Pension & OPEB	63,923,860	67,254,272	70,085,121	85,776,895	92,865,483	89,371,483
Health Benefits	63,771,542	66,626,847	70,688,056	74,499,863	78,374,962	83,575,988
Workers Comp	20,774,400	19,370,217	19,249,714	19,100,597	18,903,746	18,779,970
Debt Service	89,289,167	88,612,225	87,398,707	74,432,084	45,356,150	47,681,760
Total Expenditures	\$ 505,615,732	\$ 517,542,683	\$ 526,189,760	\$ 537,601,444	\$ 525,284,820	\$ 543,773,127
OPERATING RESULT	\$ 19,266,380	\$ 6,525,872	\$ 4,807,302	\$ 1,855,143	\$ 18,304,614	\$ 8,621,478
BEGINNING RESERVE FUND BALANCE	\$ 53,754,570	\$ 63,020,950	\$ 59,546,822	\$ 61,354,123	\$ 60,209,266	\$ 63,513,880
Transfer to Paygo	(10,000,000)	(10,000,000)	(3,000,000)	(3,000,000)	(15,000,000)	(10,000,000)
ENDING RESERVE FUND BALANCE	\$ 63,020,950	\$ 59,546,822	\$ 61,354,123	\$ 60,209,266	\$ 63,513,880	\$ 62,135,358
FUND BALANCE AS A % OF EXPENDITURES	12.5%	11.5%	11.7%	11.2%	12.1%	11.4%
DEBT SERVICE AS A % OF EXPENDITURES	17.66%	17.12%	16.61%	13.85%	8.63%	8.77%

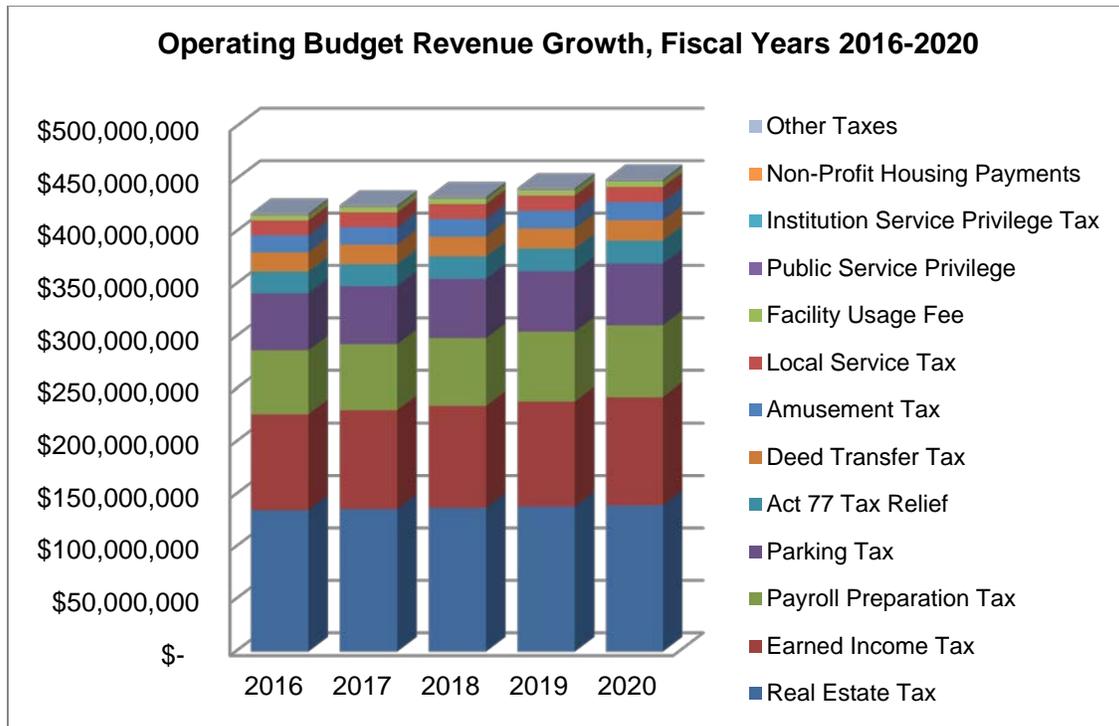
Revenue Detail

Major Tax Revenues

Projected fiscal year 2016 revenues are \$524,068,555. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 79.7 percent or \$417,670,052 of the total amount. Real Estate Taxes are projected to be the single largest source of tax revenue for the City of Pittsburgh in 2016, comprising 32.3 percent of tax revenue and 25.7 percent of overall revenue, respectively. The next three largest tax revenue sources are the Earned Income Tax, Payroll Preparation Tax, and Parking Tax. Collectively, these four taxes comprise 81.7 percent of all 2016 tax revenue and 65.1 percent of total budgeted revenues. A detailed description of each individual tax account is included in the “2016 Operating Budget Revenues” section.



Tax revenues are projected to rise by 7.8 percent from \$417,670,052 in 2016 to \$450,242,142 in 2020. The Public Service Privilege Tax, Earned Income Tax, and Payroll Preparation Tax are projected to increase the most over the next five fiscal years, expanding by 12.6 percent, 12.5 percent, and 12.5 percent, respectively, over 2016. Real Estate Taxes are projected to remain the single largest tax source for the City of Pittsburgh, increasing by 3.6 percent and comprising an average of 31.6 percent of all tax revenue for the five year period between 2016 and 2020. The Earned Income Tax, Payroll Preparation Tax, and Parking Tax are all projected to remain the next three largest sources of tax revenue between 2016 and 2020, comprising an average of 22.4 percent, 14.8 percent, and 13 percent over the five year period. The Non-Profit Payment for Services related to senior housing developments is projected to remain stable at \$400,000 annually.



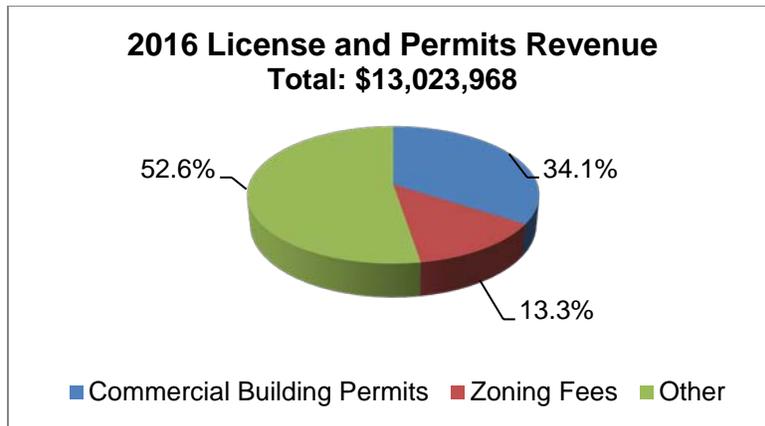
Non-Tax Revenues

The \$106,398,504 in projected non-tax revenue in fiscal year 2016 is comprised of six subclasses – Permits and Licenses, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. The largest of these subclasses are Intergovernmental Revenue and Charges for Services, which comprise nearly 80 percent of the total budget non-tax revenues.

2016 All Non-Tax Revenue		
License and Permits	\$ 13,023,968	12.2%
Charges for Services	\$ 38,129,087	35.8%
Fines and Forfeitures	\$ 9,091,407	8.5%
Intergovernmental Revenue	\$ 45,976,972	43.2%
Interest Earnings	\$ 139,117	0.1%
Miscellaneous Revenue	\$ 37,953	0.0%
Total	\$ 106,398,504	100.0%

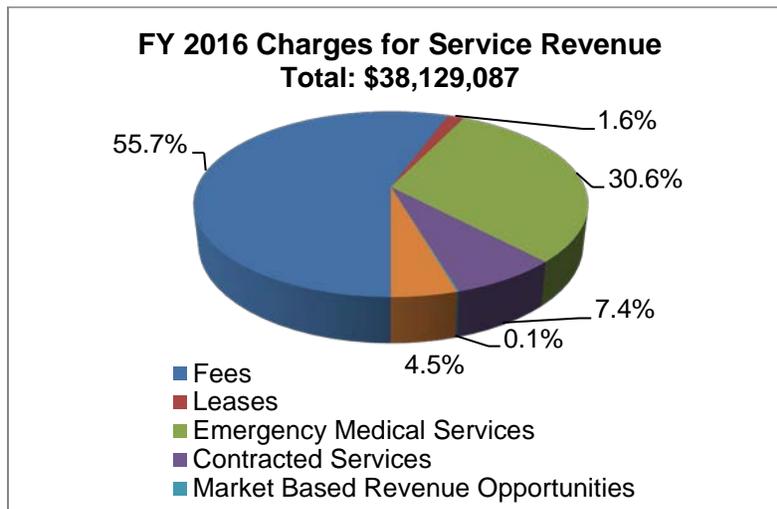
Licenses and Permits

This revenue reflects all license and permit revenue receipts received by the City of Pittsburgh for various requests. Revenue is generated through acquisition of permits for repairs, alterations, construction, and other trade licenses. Revenue derived from Licenses and Permits is projected to be \$13,023,968 in 2016, 12.2 percent of non-tax revenue and 2.5 percent of total revenue. Revenues in the subclass are mostly attributable to permits, which represent some 85.7 percent of the total. The largest permit accounts relate to commercial building permits, 34.1 percent, and zoning fees, 13.3 percent.



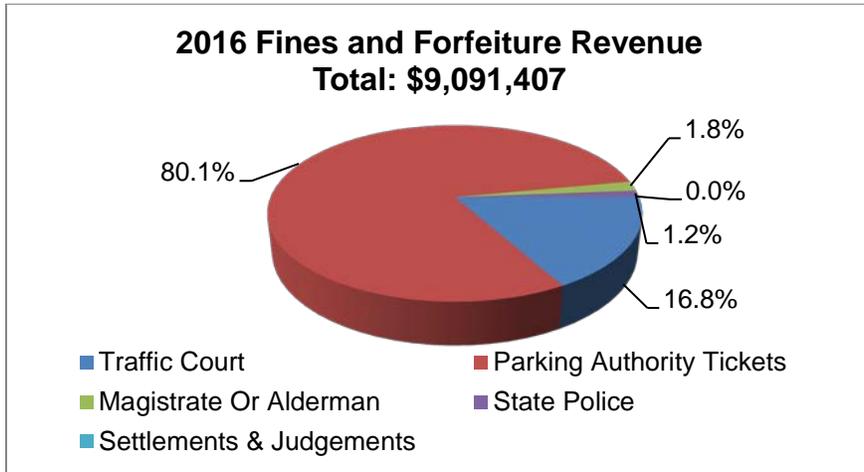
Charges for Services

Revenues relating to charges for service are budgeted at \$38,129,087 in fiscal year 2016. Most City Departments provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. Cable Bureau and Animal Care and Control revenue collectively comprise 55.7 percent of total budget in the Charges for Service revenue category. The largest single revenue within this subclass is derived from fees charged by the Pittsburgh Emergency Medical Services in providing emergency medical care to both residents and visitors of the City of Pittsburgh, comprising 30.6 percent. Revenue from Daily Parking Meters accounts for 25.3 percent of all Charges for Services revenue. The Cable Bureau, a franchise fee, is budgeted at \$5,861,589 and is the third largest revenue account within this subclass - comprising 15.4 percent of the total amount. Charges to the Borough of Wilksburg for municipal services are collectively valued at \$2,656,691 and comprise 7.0 percent of the total.



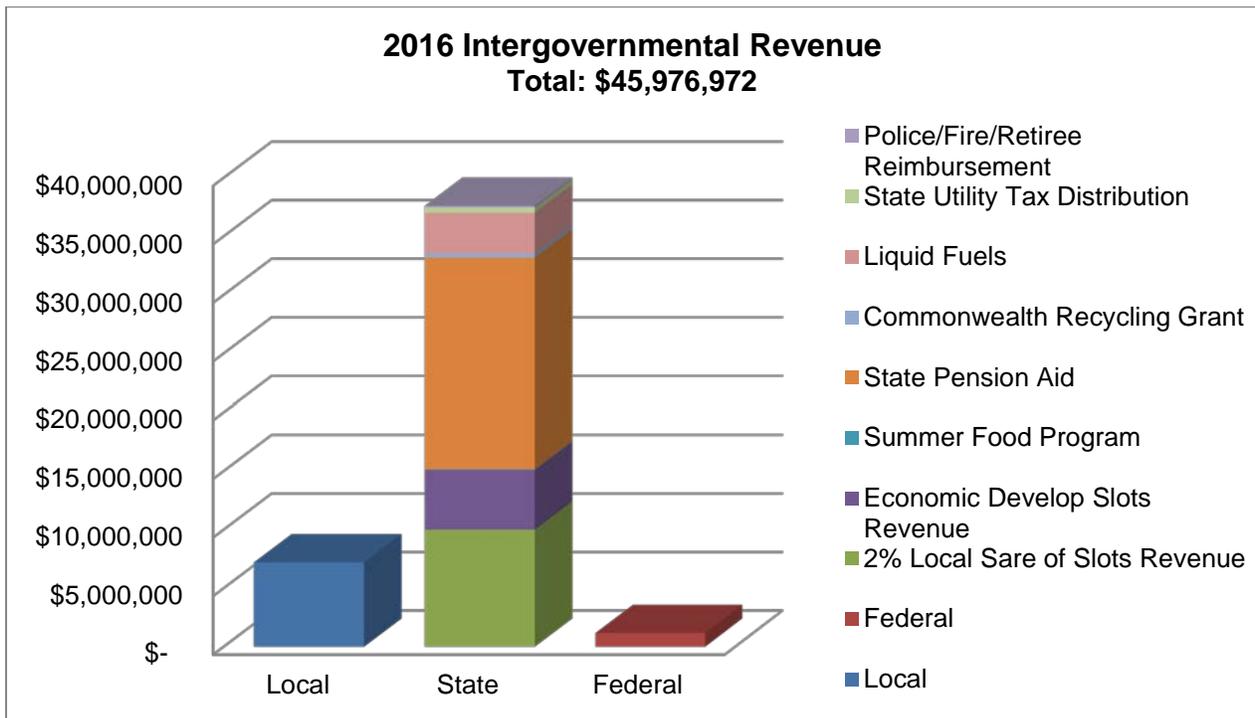
Fines and Forfeitures

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



Intergovernmental Revenue

Intergovernmental revenues are budgeted at \$45,976,972 in fiscal year 2016. Grant revenues are awarded to the City by various agencies at the Federal, State, and Local level. Additionally, annual payments are made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities. Local and federal intergovernmental revenue comprise 15.7 percent and 2.5 percent of the total budget, respectively. Revenue sourced from the Commonwealth of Pennsylvania is the largest category within this subclass, accounting for the remaining 81.8 percent. The largest account relates to State Pension Aid, which is budgeted at \$18,037,046 or 39.2 percent of all intergovernmental revenue. The \$10,000,000 2% Local Share of Slots Revenue and \$5,100,000 Economic Development Slots Revenue are the second- and third-largest accounts, collectively comprising an additional 32.8 percent of intergovernmental revenue.



Interest and Miscellaneous Revenue

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

Expenditure Detail

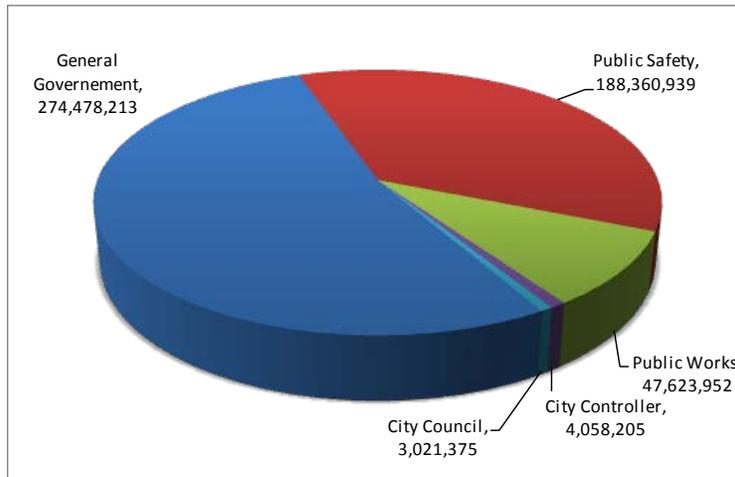
Fiscal Year 2016 Expenditures

Expenditures total \$517,542,683 in fiscal year 2016. These expenditures are distributed across individual departments as follows:

CITY COUNCIL	1,989,156
CITY CLERK	1,032,219
CITY CONTROLLER	4,058,205
MAYOR'S OFFICE	1,277,351
BUREAU OF NEIGHBORHOOD EMPOWERMENT	872,850
OFFICE OF MANAGEMENT AND BUDGET	16,256,231
INNOVATION AND PERFORMANCE	14,921,082
COMMISSION ON HUMAN RELATIONS	337,937
FINANCE	165,418,471
LAW	5,572,468
ETHICS BOARD	94,550
OFFICE OF MUNICIPAL INVESTIGATIONS	841,444
PERSONNEL AND CIVIL SERVICE COMMISSION	55,272,654
CITY PLANNING	2,989,855
PERMITS, LICENSES, AND INSPECTIONS	5,189,095
PUBLIC SAFETY ADMINISTRATION	2,141,021
BUREAU OF EMERGENCY MEDICAL SERVICES	17,718,131
BUREAU OF POLICE	94,059,590
BUREAU OF FIRE	72,760,178
BUREAU OF ANIMAL CARE AND CONTROL	1,682,020
PUBLIC WORKS ADMINISTRATION	1,206,343
PW - BUREAU OF OPERATIONS	27,511,392
PW - BUREAU OF ENVIRONMENTAL SERVICES	14,502,281
PW - BUREAU OF TRANSPORTATION AND ENGINEERING	4,403,936
PARKS AND RECREATION	4,819,428
CITIZEN POLICE REVIEW BOARD	614,797

The five largest departments, with respect to total appropriated budget, in fiscal year 2016 include the Department of Finance, Bureau of Police, Bureau of Fire, Personnel & Civil Service Commission and Public Works - Bureau of Operations. In total, these departments account for 80.1 percent of total expenditures in the 2016 Operating Budget. The Department of Finance's budget is particularly large because all debt service and pension related costs are appropriated within the department's budget. Similarly, appropriations placed in the Personnel & Civil Service Commission's budget include city-wide costs related to Workers' Compensation and Retiree Health benefits.

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



General Government

General government is comprised of 14 individual departments, which accounts for \$274,478,213 or 53.0 percent of total budgeted expenditures in fiscal year 2016. Departments falling under this division include the Mayor’s Office, Bureau of Neighborhood Empowerment, Office of Management and Budget, Department of Innovation and Performance, Commission on Human Relations, Department of Finance, Department of Law, Ethics Board, Office of Municipal Investigations, Personnel & Civil Service Commission, Department of City Planning, Permits Licenses and Inspections, Department of Parks and Recreation, and the Citizen Police Review Board. Some of these departments are administrative in function while others are responsible for the day-to-day operations such as the direct delivery of programs and services to City residents.

Public Safety

The Public Safety Division of the City of Pittsburgh is comprised of five departments: Public Safety Administration, Bureau of Emergency Medicine, Bureau of Police, Bureau of Fire, and Bureau of Animal Care & Control. In total these departments’ budgets equate to \$188,360,939 or 36.4 percent of total budgeted expenditures. Public Safety Administration oversees all bureaus of the division of public safety ensuring proper coordination between bureaus.

Public Works

The Public Works Division of the City of Pittsburgh is comprised of four individual departments: Public Works Administration, Bureau of Operations, Bureau of Environmental Services, and Bureau of Transportation & Engineering. In total these departments’ budgets equate to \$47,623,952 or 9.2 percent of total budgeted expenditures. The Public Works Division is responsible for a breadth of City services including refuse collection, snow removal, maintenance of parks and streets, and other essential services.

City Council & Office of the City Controller

The remaining two divisions of the City of Pittsburgh include the other elected offices of the City; City Council and Office of the City Controller. In fiscal year 2016 City Council and the Office of the City Controller were budgeted at \$3,021,375 and \$4,058,205 respectively. These two bodies represent less than two percent of total expenditures budgeted in fiscal year 2016.

City Council proposes, deliberates, and votes on legislation governing and/or affecting the City. This body also approves appointments, regulates revenues and expenditures, and approves the final Operating and Capital Budgets for the City. City Council is additionally responsible for the introduction of legislation generated by the

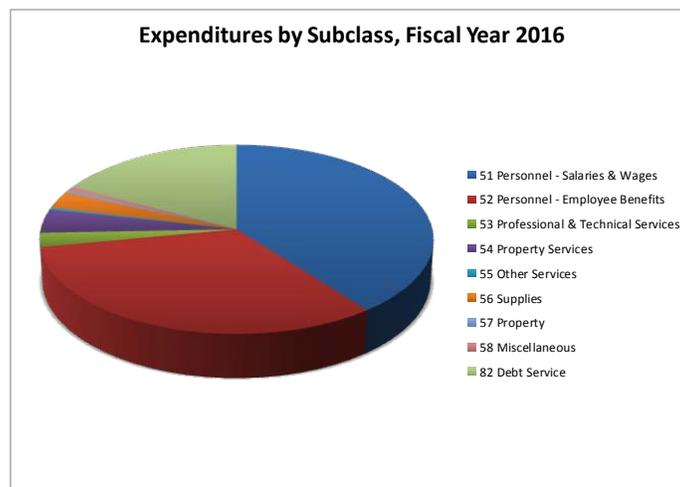
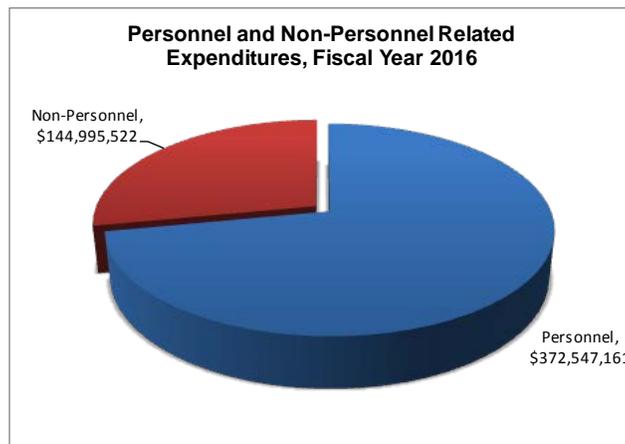
administrative branch of City government, and may also introduce legislation from individual Council members or Council as a body.

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

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

Expenditures by Subclass

Expenditures can be divided into two categories: personnel related and non-personnel related. Personnel related expenditures include salaries and employee benefits including healthcare, workers’ compensation benefits, pension benefits and retiree benefits. In total these expenditures account for \$372,547,161 or 71.9 percent of total expenditures budgeted in fiscal year 2016.



The subclass breakdown of total budget expenditures illustrates the proportion of the budget that is dedicated to personnel related expenditures and debt service. Of the \$144,995,522 budget in non-personnel related expenditures in fiscal year 2016, \$88,612,225, or 61.1 percent is dedicated to repaying the principal and interest costs of current and previously issued bonds. These bonds are used to finance capital infrastructure projects throughout the City.

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

Five-Year Expenditure Forecast

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

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

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

- Allocates an additional \$150 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO).
- Reduces the City’s debt burden from 17.1 percent of general fund expenditures in 2016 to 8.8 percent in 2020.
- Continues to add \$2.5 million in annual contributions to the other post-employment benefits (OPEB) trust fund.
- Maintains a minimum unassigned fund balance of 10 percent of general fund expenditures.
- Continues the City’s efforts to reduce overall worker’s compensation costs, which have decreased for four consecutive years.

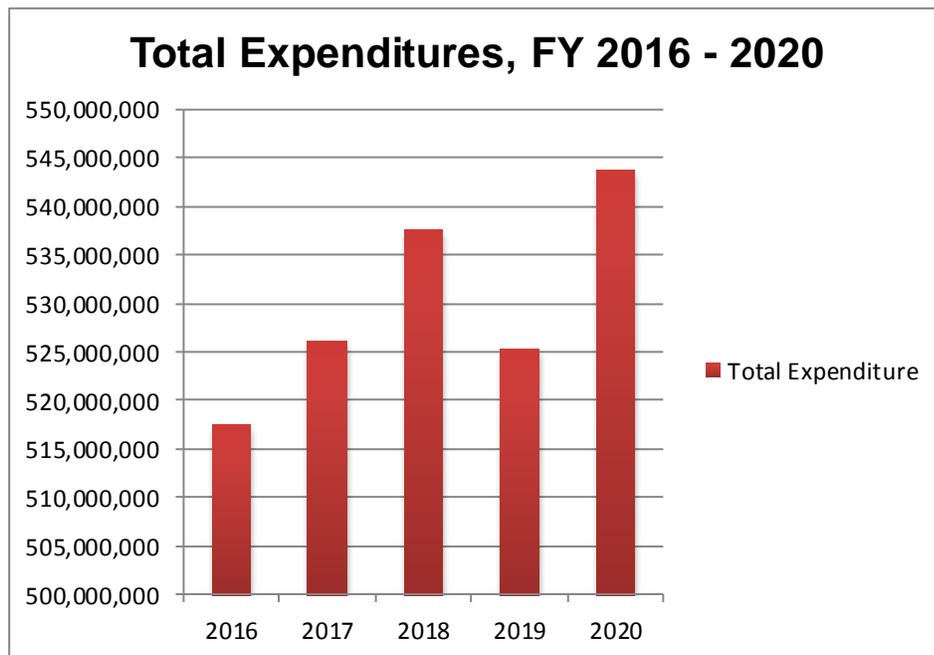
In addition to the information outlined in the revenue and expenditure sections of the budget document, key components and assumptions incorporated into the forecast include the following:

- Total expenditures will increase from \$517,542,683 in 2016 to \$543,773,127 in 2020. Expenditures are projected to grow slightly each year until 2019 where they fall by more than \$12 million. This drop in expenditures represents the point at which the City reaches the “debt cliff,” which will significantly reduce the amount of General Fund resources dedicated to the repayment of debt.
- Salaries & Wages: Projections for salaries and wages incorporate the wage growth provisions of the Act 47 Amended Recovery Plan, with overall budgeted staffing levels projected to remain flat from 2016 through 2020. OMB will continue to work with departments to identify opportunities to increase workplace productivity and implement other operational efficiencies as part of the enterprise cost management initiative.
- Employee Benefits: This category includes all healthcare costs for both active and retired employees, worker’s compensation costs, employer mandated costs such as social security, and employer

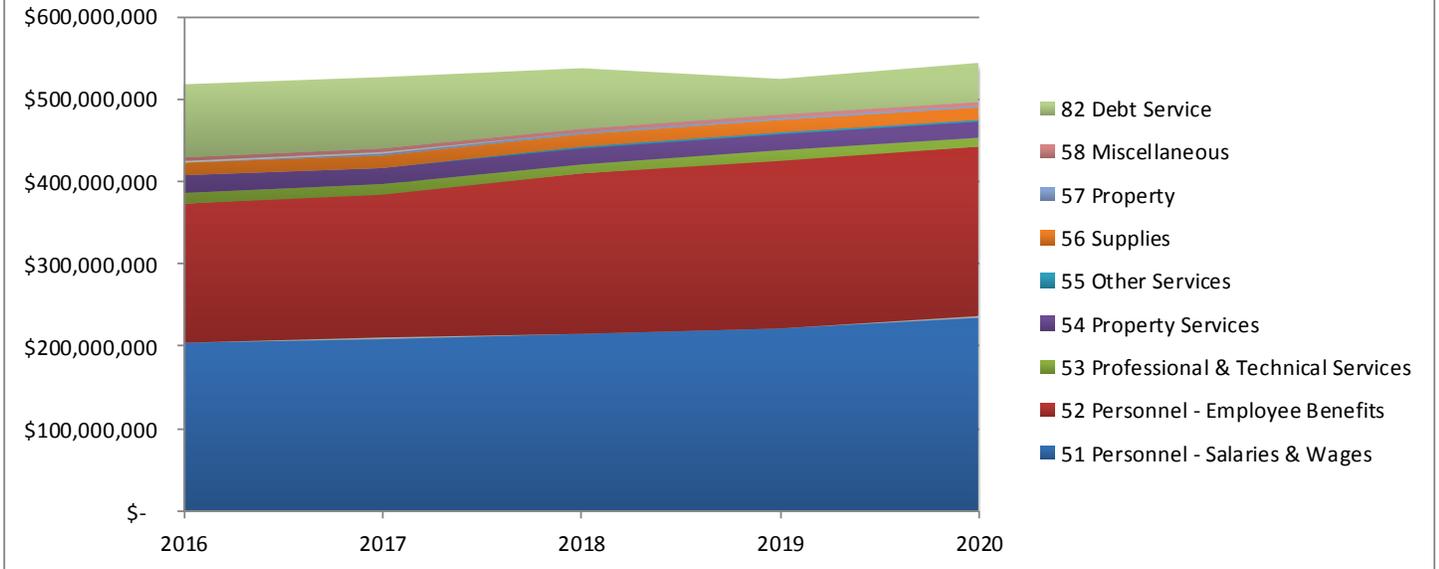
contributions to the pension fund. The projections incorporate the Act 47 Plan initiatives related to increased pension funding and the increase in the parking tax commitment beginning in 2018. Combined, these two factors demonstrate the City's commitment to allocating an additional \$150 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO).

Healthcare costs are projected to rise over the course of the next few years, and the City will be working to improve its overall wellness program with the goal of improving employee health and managing costs.

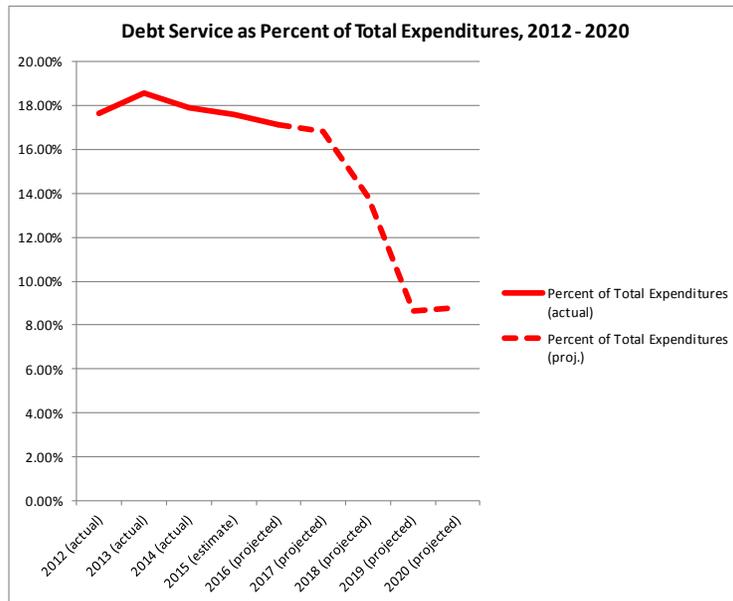
- **Other Non-Personnel Operating Costs:** Projections for this category incorporate contractually required costs that are known at this time, analysis of historical spending, and the reallocation of budgets across each department as part of OMB's recent "zero-based budgeting" initiative to analyze these expenditures.
- **Debt Service:** The projections for debt service incorporate the Act 47 Plan initiative that will provide \$50 million in new bond funds for capital projects in 2017 and 2018. The forecast also assumes that with the significant reduction in debt service that will occur in 2019, the City will be able to responsibly issue \$50 million in bond funds for the period of 2019-2020 to address the City's critical infrastructure needs.
- **PAYGO:** The City funds a number of capital projects through a transfer from the General Fund into the Capital Projects Fund each year. PAYGO (or "pay-as-you-go") transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2016 Capital Improvement Plan, projects funded with PAYGO are mainly focused on neighborhood improvement, economic development, and blight remediation. The forecast assumes that the City will continue to contribute PAYGO funds for capital projects consistent with Chapter 218 of the City Code.
- In 2020, the occurrence of a 27th pay period represents a one-time expense of \$10 million in salaries and wages. This phenomenon occurs every 11 years and impacts organizations that pay employees on a biweekly basis. This happens because a calendar year that is not a leap year contains between 260-261 work days and 52.143 weeks. These extra work days and the additional fraction of a week accumulate each year to create the additional payday every 11 years.



Five-Year Expenditure Growth by Subclass, 2016 - 2020



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



The 2016 Operating Budget and five-year financial forecast achieves substantial improvements in terms of the percentage of total expenditures related to debt service. In fiscal year 2013 expenditures related to debt service reached \$87,435,416. This represented 18.6 percent of total budgeted expenditures within the 2013 fiscal year. The 2016 Operating Budget total planned expenditures related to debt service is \$88,612,225. The percentage of total budgeted expenditures dedicated to debt service falls significantly through the five-year financial forecast. In less than five years, the City will have halved this percentage to 8.7 percent in fiscal year 2020. This trend

illustrates the City's commitment to long term financial health. The long term impact of this plan will allow the City to responsibly borrow at more favorable rates, comply with the City's debt policy, and provide resources to invest in the City's assets.

Five-Year Departmental Expenditure Forecast 2016 – 2020

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

	2016	2017	2018	2019	2020
	Forecast	Forecast	Forecast	Forecast	Forecast
City Council	\$ 1,989,156	\$ 2,039,765	\$ 2,092,347	\$ 2,162,022	\$ 2,293,033
City Clerk's Office	1,032,219	1,051,115	1,070,809	1,098,621	1,158,196
Office of the Mayor	1,277,351	1,306,794	1,337,312	1,380,150	1,470,065
Bureau of Neighborhood Empowerment	872,850	892,964	913,833	942,915	1,003,255
Office of Management & Budget	16,256,231	16,329,271	16,543,850	16,780,400	17,021,275
Department of Innovation & Performance	14,921,082	15,036,786	15,157,155	15,318,939	15,615,825
Commission on Human Relations	337,937	345,537	353,374	364,350	387,266
Controller's Office	4,058,205	4,156,921	4,259,553	4,400,342	4,686,855
Department of Finance	165,418,471	166,842,255	169,681,217	147,601,291	146,754,958
Department of Law	5,572,468	5,327,065	5,395,277	5,486,711	5,661,652
Ethics Board	94,550	95,913	97,303	98,958	101,606
Office of Municipal Investigations	841,444	860,720	880,784	908,203	963,136
Department of Personnel & Civil Service Commission	55,272,654	56,043,445	56,551,859	56,960,408	58,635,745
Department of City Planning	2,989,855	3,052,873	2,968,306	3,059,388	3,247,632
Department of Permits, Licenses, & Inspections*	5,189,095	5,178,617	5,305,098	5,477,405	5,820,349
Department of Public Safety - Administration	2,141,021	2,177,633	2,219,064	2,277,544	2,400,008
Bureau of Emergency Medical Services	17,718,131	18,291,918	18,954,473	19,639,015	20,924,459
Bureau of Police	94,059,590	96,704,934	99,654,940	103,060,403	109,329,037
Bureau of Fire	72,760,178	74,479,053	76,928,764	79,630,847	84,505,172
Bureau of Animal Care & Control	1,682,020	1,704,534	1,734,377	1,767,905	1,842,523
Department of Public Works - Administration	1,206,343	1,234,129	1,263,069	1,302,522	1,380,472
Bureau of Operations	27,511,392	27,916,973	28,367,867	28,906,586	30,375,088
Bureau of Environmental Services	14,502,281	15,070,865	15,590,833	16,073,535	17,027,285
Bureau of Transportation & Engineering	4,403,936	4,504,855	4,619,654	4,777,534	5,093,458
Department of Parks & Recreation	4,819,428	4,917,336	5,019,572	5,150,306	5,382,280
Citizen Police Review Board	614,797	627,491	640,752	658,520	692,497
Total Expenditures	\$ 517,542,683	\$ 526,189,760	\$ 537,601,444	\$ 525,284,820	\$ 543,773,127
<i>Change from Prior Year</i>		1.7%	2.2%	-2.3%	3.52%

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

Major Changes to the 2016 Operating Budget

Implementation of Questica

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

Budget Redesign

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

Zero-Based Approach

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

Benefits Allocations

In the past, the funds appropriated for all of the City's employee benefits were associated with the Department of Personnel and Civil Service Commission. This year, benefits have been distributed throughout the City's Departments, Bureaus, Agencies, and Elected Offices. In doing so, the Budget is more transparent and accurate: it is easier for citizens to understand the total amount that each organization spends on its employees annually. Please note that the Department of Finance remains in charge of administering the City's three pension plans.

Temporary, Part-Time, and Seasonal Workers

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

STRENGTHENING FINANCIAL MANAGEMENT

Since taking office in 2014, Mayor Peduto and his administration have worked to provide a solid foundation for future generations by developing fiscally responsible and transparent budgets while also working towards achieving the primary objectives of the Act 47 Recovery Plan, which are as follows:

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

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

FINANCIAL MANAGEMENT ACHIEVEMENTS TO DATE

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

Organization & Talent

- Reorganized the City's finance functions to include the Department of Finance and the Office of Management and Budget (OMB) to strengthen financial management and operations.
- Created the Department of Innovation and Performance to apply performance measurements to increase efficiency, accountability, and data-driven decisions.
- Established a centralized grants team in OMB to enhance the City's capabilities and capacity to secure and administer federal, state, foundation, and private grants.
- Established a new centralized procurement function within OMB that will be responsible for driving improvements in procurement processes, policies, and use of technologies.
- Issued a financial reforms executive order as part of a multi-year effort and commitment to the transformation of the City's financial management functions.

Operating Budget

- Redesigned budget processes and policies as part of a multi-year effort to implement a process more focused on performance, financial accountability, and transparency.
- Redesigned the format and content of the operating budget document.
- Instituted a "zero-based budgeting" approach to evaluate actual spending, improve budget vs. actual reporting, and align expenditures with programmatic needs.
- Aligned all personnel costs, including salaries and benefits, within each department to provide a more accurate depiction of the cost of providing municipal services and programs.
- Implemented an encumbrance review process for all obligated expenses which reduced the amount re-appropriated by \$1.5 million or 40 percent.
- Worked with the Department of Personnel to identify areas for improvement for payroll coding, accounting, and reporting as part of the new workforce management system project.

- Developed a standard monthly reporting framework to provide departments with a consistent viewpoint regarding their financial position, year-to-date expenditures, and related issues.
- Implemented truth in budgeting and other transparent financial practices.

Grants Management

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

Capital & Asset Management

- Completed the redesign of the capital budget document to align with leading practices and the Mayor's commitment to transparency.
- Finalized amendments to Chapter 218 of the City Code as part of a multi-year effort to improve capital budgeting processes and policies.
- Collaborated with the Center for Deliberative Democracy to improve the capital budget public hearing format and increase participation.
- Increased capital spending on existing infrastructure as part of a "fix-it-first" strategy.
- Developed a new asset management policy to improve the manner in which assets are managed throughout the asset lifecycle from procurement through disposition.
- Issued an executive order related to strategic investment and maintenance for the City's facilities.
- Identified \$1.6 million in capital funds for critical facility improvements.
- Developed and issued a request for proposals to engage a firm to develop a facility optimization and long-term maintenance plan for city facilities.
- Improved the process for lease of City property.
- Issued executive orders banning elected officials' names on city property, revoking nearly 300 unrestricted parking passes, and reducing the number of take-home vehicles by 33 percent.
- Completed installation of the automated fuel project which will provide data to improve planning and operations.
- Developed a five-year vehicle acquisition plan that will be updated annually.
- Prepared and executed a \$6.2 million vehicle acquisition and disposition plan for city departments.
- Monitored and conducted a review of the fleet maintenance contract to evaluate contractor compliance, improve coordination with fleet users, and identify opportunities for improvement.
- Outfitted twenty refuse trucks with biodiesel tanks.
- Developed and issued a request for proposals to engage design experts to analyze options for the relocation of the City's refuse/recycling fleet, municipal fleet maintenance operations, and public safety training and administration functions.

Procurement

- Retained the National Institute of Governmental Purchasing (NIGP) to conduct an operational review of the procurement function and identify opportunities for improvement in terms of organization, talent, policy, process, and technology.
 - The NIGP Consulting report has identified 45 major recommendations (with many having sub-components). The recommendations reflect best practices in public sector procurement practices and will entail a number of changes to key enablers of leading practice procurement function, including organization, talent, policies, processes, and technology.

- OMB is in the process of reviewing the recommendations and will be developing an implementation roadmap in conjunction with the rollout of the Code for America applications.
- Worked with the JD Edwards Service Center to identify opportunities to better leverage existing functionality to adopt leading practices, improve efficiency, and strengthen financial controls.
- Centralized responsibility for all request for proposals within the OMB procurement team.
- Collaborated with the City Controller to initiate efforts to move towards a more standardized, automated, and streamlined accounts payable process.

Tax / Revenue Collections

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

Treasury, Cash, Pensions, and Debt Management

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

Technology

- Implemented the JD Edwards Workforce Management System to improve the management of human resources, benefits, and payroll functions.
- Implemented the Questica Budgeting System to enhance the development of the operating and capital budgets.
- Implemented the eCivis Grants Management system to enhance the City's ability to identify grant opportunities, submit and manage proposals, manage awards, and comply with grantor requirements.
- Implemented the GovDeals System to conduct on-line auctions of surplus equipment and vehicles.
- Partnered with Allegheny County, local universities, foundations, and other stakeholders to launch the Regional Data Center.
- Collaborated with the Code for America fellows to support the development of several new applications to enhance the efficiency, effectiveness, and transparency of the procurement function.
- Developed a plan to automate core human resource processes through the upgrade of the NeoGov Talent Management System.
- Continued enhancements to the Accela permitting and licensing system, which will include the ability to initiate and process transactions on-line.

- Initiated the process to replace the existing cashiering system to improve integration with the JD Edwards financial management system.
- Implemented the Fiscal Focus Pittsburgh site to provide the public with additional information regarding municipal finances.
- Redesigned contents of the Finance Department website to make it usable by taxpayers, property purchasers, and people looking for information.

2016 STRATEGIC PRIORITIES

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

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

Five-Year Financial Forecast



City of Pittsburgh Operating Budget
Fiscal Year 2016

Five-Year Financial Forecast

	2015	2016	2017	2018	2019	2020
	Estimate	Budget	Forecast	Forecast	Forecast	Forecast
REVENUES						
Real Estate Tax	\$ 133,209,162	\$ 134,819,095	\$ 136,004,852	\$ 137,201,152	\$ 138,408,089	\$ 139,625,757
Earned Income Tax	87,597,617	91,620,189	94,365,540	97,193,232	100,105,741	103,105,608
Payroll Preparation Tax	59,321,255	60,554,227	62,362,800	64,225,591	66,144,224	68,120,375
Parking Tax	53,020,347	54,384,586	55,472,073	56,581,309	57,712,729	58,866,776
Act 77 - Tax Relief	20,991,830	20,648,473	20,958,200	21,272,573	21,591,662	21,915,537
Deed Transfer Tax	20,052,720	18,370,687	18,646,247	18,925,941	19,209,830	19,497,978
Amusement Tax	15,400,710	16,254,279	16,498,041	16,745,459	16,996,588	17,251,484
Local Service Tax	14,096,248	14,145,396	14,216,123	14,287,204	14,358,640	14,430,434
Facility Usage Fee	5,552,940	5,098,735	5,200,636	5,304,575	5,410,591	5,518,729
Public Service Privilege	684,713	784,694	808,235	832,482	857,456	883,180
Institution Service Privilege Tax	579,756	588,345	597,134	606,053	615,107	624,297
Non-Profit Payment for Services	400,000	400,000	400,000	400,000	400,000	400,000
Other Taxes	(80,119)	1,345	1,868	1,968	1,978	1,988
License and Permit	10,862,531	13,023,968	13,079,863	13,136,038	13,192,493	13,249,230
Charges for Services	38,930,914	38,129,087	38,318,101	38,545,453	38,755,300	38,941,517
Fines and Forfeits	8,693,768	9,091,407	9,100,432	9,109,502	9,118,617	9,127,778
Intergovernmental	53,302,551	45,976,972	44,787,548	44,906,353	40,526,320	40,647,469
Interest Earnings	159,862	139,117	141,204	143,322	145,472	147,654
Miscellaneous Revenues	185,307	37,953	38,165	38,380	38,596	38,814
Beginning Fund Balance	1,920,000	-	-	-	-	-
Total Revenues	\$ 524,882,112	\$ 524,068,555	\$ 530,997,062	\$ 539,456,587	\$ 543,589,434	\$ 552,394,605
EXPENDITURES						
Operating Departments	\$ 267,856,764	\$ 275,679,123	\$ 278,768,161	\$ 283,792,006	\$ 289,784,480	\$ 304,363,926
Pension & OPEB	63,923,860	67,254,272	70,085,121	85,776,895	92,865,483	89,371,483
Health Benefits	63,771,542	66,626,847	70,688,056	74,499,863	78,374,962	83,575,988
Workers Comp	20,774,400	19,370,217	19,249,714	19,100,597	18,903,746	18,779,970
Debt Service	89,289,167	88,612,225	87,398,707	74,432,084	45,356,150	47,681,760
Total Expenditures	\$ 505,615,732	\$ 517,542,683	\$ 526,189,760	\$ 537,601,444	\$ 525,284,820	\$ 543,773,127
OPERATING RESULT	\$ 19,266,380	\$ 6,525,872	\$ 4,807,302	\$ 1,855,143	\$ 18,304,614	\$ 8,621,478
BEGINNING RESERVE FUND BALANCE	\$ 53,754,570	\$ 63,020,950	\$ 59,546,822	\$ 61,354,123	\$ 60,209,266	\$ 63,513,880
Transfer to Paygo	(10,000,000)	(10,000,000)	(3,000,000)	(3,000,000)	(15,000,000)	(10,000,000)
ENDING RESERVE FUND BALANCE	\$ 63,020,950	\$ 59,546,822	\$ 61,354,123	\$ 60,209,266	\$ 63,513,880	\$ 62,135,358
FUND BALANCE AS A % OF EXPENDITURES	12.5%	11.5%	11.7%	11.2%	12.1%	11.4%
DEBT SERVICE AS A % OF EXPENDITURES	17.66%	17.12%	16.61%	13.85%	8.63%	8.77%

**City of Pittsburgh Operating Budget
Fiscal Year 2016**

Five-Year Financial Forecast

	2014	2015	2016	2017	2018	2019	2020
	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
City Council	\$ 1,414,356	\$ 1,518,951	\$ 1,989,156	\$ 2,039,765	\$ 2,092,347	\$ 2,162,022	\$ 2,293,033
City Clerk's Office	739,915	797,932	1,032,219	1,051,115	1,070,809	1,098,621	1,158,196
Office of the Mayor	1,219,430	1,097,639	1,277,351	1,306,794	1,337,312	1,380,150	1,470,065
Bureau of Neighborhood Empowerment	253,323	551,047	872,850	892,964	913,833	942,915	1,003,255
Office of Management & Budget	16,112,738	15,707,328	16,256,231	16,329,271	16,543,850	16,780,400	17,021,275
Department of Innovation & Performance	13,447,416	13,728,748	14,921,082	15,036,786	15,157,155	15,318,939	15,615,825
Commission on Human Relations	203,253	231,843	337,937	345,537	353,374	364,350	387,266
Controller's Office	2,562,791	2,990,724	4,058,205	4,156,921	4,259,553	4,400,342	4,686,855
Department of Finance	150,260,920	162,709,366	165,418,471	166,842,255	169,681,217	147,601,291	146,754,958
Department of Law	3,907,355	4,664,189	5,572,468	5,327,065	5,395,277	5,486,711	5,661,652
Ethics Board	-	40,416	94,550	95,913	97,303	98,958	101,606
Office of Municipal Investigations	471,906	578,965	841,444	860,720	880,784	908,203	963,136
Department of Personnel & Civil Service Commission	92,591,369	99,888,286	55,272,654	56,043,445	56,551,859	56,960,408	58,635,745
Department of City Planning	1,741,644	2,042,317	2,989,855	3,052,873	2,968,306	3,059,388	3,247,632
Department of Permits, Licenses, & Inspections*	2,859,596	3,514,576	5,189,095	5,178,617	5,305,098	5,477,405	5,820,349
Department of Public Safety - Administration	1,911,311	3,225,835	2,141,021	2,177,633	2,219,064	2,277,544	2,400,008
Bureau of Emergency Medical Services	14,602,242	14,724,575	17,718,131	18,291,918	18,954,473	19,639,015	20,924,459
Bureau of Police	73,716,547	76,319,165	94,059,590	96,704,934	99,654,940	103,060,403	109,329,037
Bureau of Fire	55,780,202	59,627,080	72,760,178	74,479,053	76,928,764	79,630,847	84,505,172
Bureau of Animal Care & Control	1,278,563	1,330,007	1,682,020	1,704,534	1,734,377	1,767,905	1,842,523
Department of Public Works - Administration	855,971	983,849	1,206,343	1,234,129	1,263,069	1,302,522	1,380,472
Bureau of Operations	18,477,862	20,978,514	27,511,392	27,916,973	28,367,867	28,906,586	30,375,088
Bureau of Environmental Services	10,253,812	11,116,127	14,502,281	15,070,865	15,590,833	16,073,535	17,027,285
Bureau of Transportation & Engineering	2,585,319	2,865,433	4,403,936	4,504,855	4,619,654	4,777,534	5,093,458
Department of Parks & Recreation	3,919,410	3,893,637	4,819,428	4,917,336	5,019,572	5,150,306	5,382,280
Citizen Police Review Board	<u>478,355</u>	<u>489,183</u>	<u>614,797</u>	<u>627,491</u>	<u>640,752</u>	<u>658,520</u>	<u>692,497</u>
Total Expenditures	\$ 471,645,604	\$ 505,615,732	\$ 517,542,683	\$ 526,189,760	\$ 537,601,444	\$ 525,284,820	\$ 543,773,127
<i>Change from Prior Year</i>	<i>1.9%</i>	<i>7.2%</i>	<i>2.4%</i>	<i>1.7%</i>	<i>2.2%</i>	<i>-2.3%</i>	

*Formerly Bureau of Building Inspection

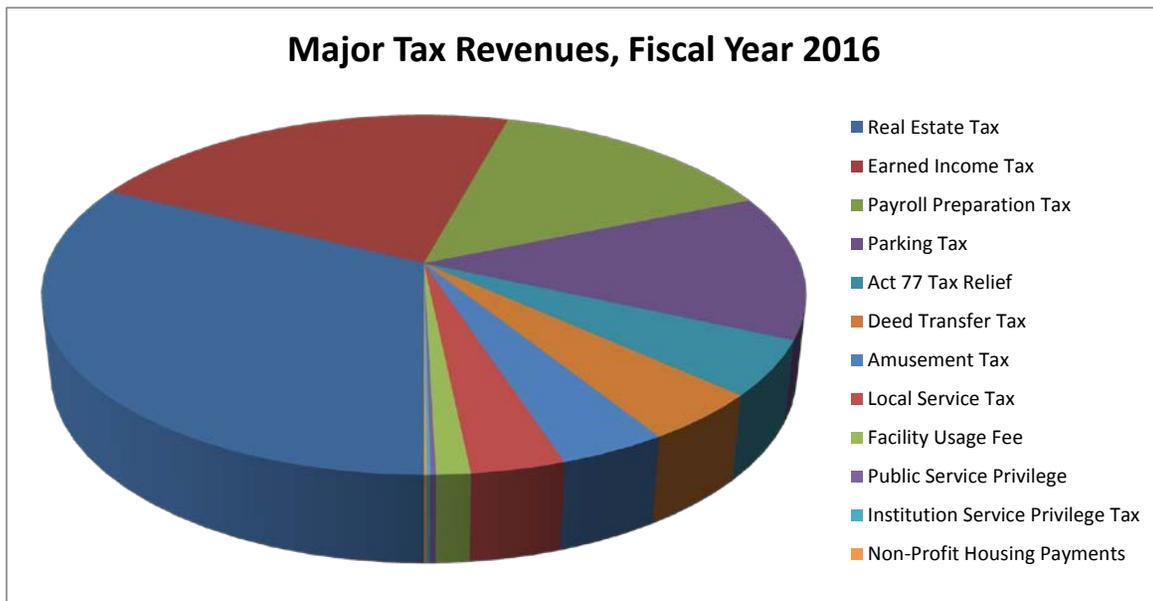
Revenues



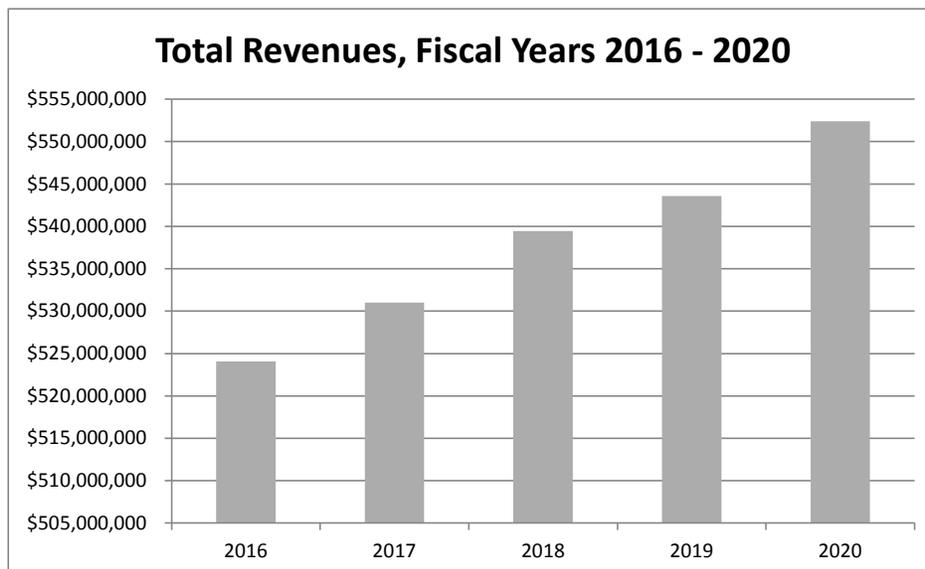
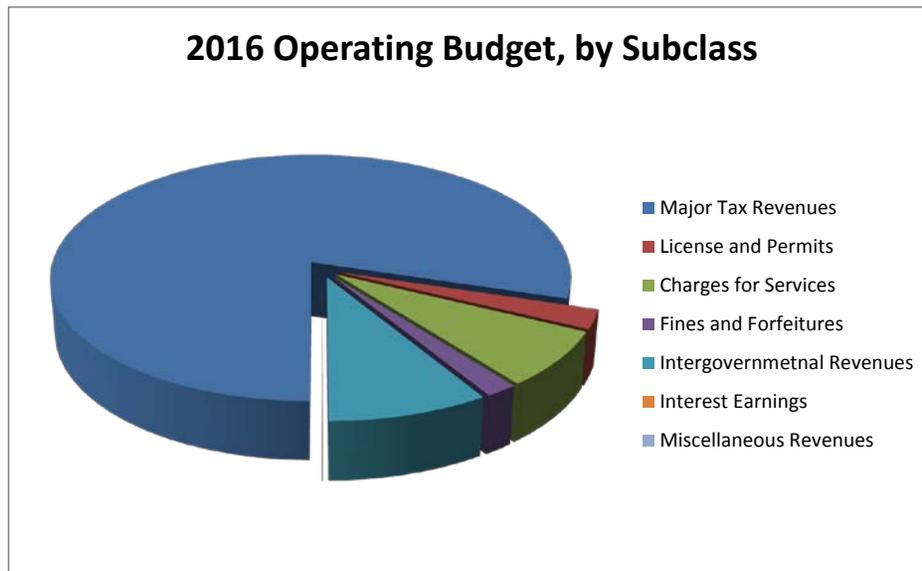
City of Pittsburgh Operating Budget
Fiscal Year 2016

Revenues

	2016	2017	2018	2019	2020
Real Estate Tax	\$ 134,819,095	\$ 136,004,852	\$ 137,201,152	\$ 138,408,089	\$ 139,625,757
Earned Income Tax	\$ 91,620,189	\$ 94,365,540	\$ 97,193,232	\$ 100,105,741	\$ 103,105,608
Payroll Preparation Tax	\$ 60,554,227	\$ 62,362,800	\$ 64,225,591	\$ 66,144,224	\$ 68,120,375
Parking Tax	\$ 54,384,586	\$ 55,472,073	\$ 56,581,309	\$ 57,712,729	\$ 58,866,776
Act 77 Tax Relief	\$ 20,648,473	\$ 20,958,200	\$ 21,272,573	\$ 21,591,662	\$ 21,915,537
Deed Transfer Tax	\$ 18,370,687	\$ 18,646,247	\$ 18,925,941	\$ 19,209,830	\$ 19,497,978
Amusement Tax	\$ 16,254,279	\$ 16,498,041	\$ 16,745,459	\$ 16,996,588	\$ 17,251,484
Local Service Tax	\$ 14,145,396	\$ 14,216,123	\$ 14,287,204	\$ 14,358,640	\$ 14,430,434
Facility Usage Fee	\$ 5,098,735	\$ 5,200,636	\$ 5,304,575	\$ 5,410,591	\$ 5,518,729
Public Service Privilege	\$ 784,694	\$ 808,235	\$ 832,482	\$ 857,456	\$ 883,180
Institution Service Privilege Tax	\$ 588,345	\$ 597,134	\$ 606,053	\$ 615,107	\$ 624,297
Non-Profit Housing Payments	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Other Taxes	\$ 1,345	\$ 1,868	\$ 1,968	\$ 1,978	\$ 1,988
Major Tax Revenues	\$ 417,670,052	\$ 425,531,749	\$ 433,577,540	\$ 441,812,636	\$ 450,242,142
License and Permits	\$ 13,023,968	\$ 13,079,863	\$ 13,136,038	\$ 13,192,493	\$ 13,249,230
Charges for Services	\$ 38,129,087	\$ 38,318,101	\$ 38,545,453	\$ 38,755,300	\$ 38,941,517
Fines and Forfeitures	\$ 9,091,407	\$ 9,100,432	\$ 9,109,502	\$ 9,118,617	\$ 9,127,778
Intergovernmental Revenues	\$ 45,976,972	\$ 44,787,548	\$ 44,906,353	\$ 40,526,320	\$ 40,647,469
Interest Earnings	\$ 139,117	\$ 141,204	\$ 143,322	\$ 145,472	\$ 147,654
Miscellaneous Revenues	\$ 37,953	\$ 38,165	\$ 38,380	\$ 38,596	\$ 38,814
Total Revenues	\$ 524,068,555	\$ 530,997,062	\$ 539,456,587	\$ 543,589,434	\$ 552,394,605



	2016	2017	2018	2019	2020
Major Tax Revenues	\$ 417,670,052	\$ 425,531,749	\$ 433,577,540	\$ 441,812,636	\$ 450,242,142
License and Permits	\$ 13,023,968	\$ 13,079,863	\$ 13,136,038	\$ 13,192,493	\$ 13,249,230
Charges for Services	\$ 38,129,087	\$ 38,318,101	\$ 38,545,453	\$ 38,755,300	\$ 38,941,517
Fines and Forfeitures	\$ 9,091,407	\$ 9,100,432	\$ 9,109,502	\$ 9,118,617	\$ 9,127,778
Intergovernmental Revenues	\$ 45,976,972	\$ 44,787,548	\$ 44,906,353	\$ 40,526,320	\$ 40,647,469
Interest Earnings	\$ 139,117	\$ 141,204	\$ 143,322	\$ 145,472	\$ 147,654
Miscellaneous Revenues	\$ 37,953	\$ 38,165	\$ 38,380	\$ 38,596	\$ 38,814
Total Revenues	\$ 524,068,555	\$ 530,997,062	\$ 539,456,587	\$ 543,589,434	\$ 552,394,605



2016 Operating Budget Revenues

Revenues budgeted in the fiscal year 2016 Operating Budget are spread across individual revenue accounts. In total, revenues are budgeted at \$524,068,555 in fiscal year 2016. These individual revenue accounts fall within one of seven categories totaling as follows:

- Major Tax (\$417,670,052)
- Permits & Licenses (\$13,023,968)
- Charges for Services (\$38,129,087)
- Fines & Forfeitures (\$9,091,407)
- Intergovernmental (\$45,976,972)
- Interest Earnings (\$139,117)
- Miscellaneous Revenues (\$37,953)

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

Major Tax Revenues

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

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

In total Major Tax Revenues are budgeted at \$417,670,052 in fiscal year 2016. The four largest revenue accounts within this category include: Real Estate Tax; Earned Income Tax; Payroll Preparation Tax; and Parking Tax. Together these four taxes

account for \$341,378,097, or 81.7 percent of the Major Tax Revenues categories and 65.1 percent of total revenues across all revenue accounts.

Real Estate Tax collections are the largest single source of revenue in the operating budget. A tax levied on land and buildings, Real Estate Taxes represents totals \$134,819,095 budgeted in fiscal year 2016 and accounts for 32.3 percent of Major Tax Revenues and 25.7 percent of total revenues. The tax is calculated by applying a tax millage rate on the assessed value of real property, which is set by Allegheny County. Between 2001 and 2012, the millage rate in the City of Pittsburgh was 10.8 mils, with a homestead exemption of \$10,000. After the 2012 reassessment, starting in 2013 the millage rate was lowered to 7.56 mils, and the homestead exemption was increased to \$15,000. Additionally, there is a 2 percent discount available for early payment of the tax. The Real Estate millage rate for fiscal year 2016 remains at the 2015 rate of 8.06 mils. The combined County/City/School/Library real estate tax is 22.38. Prior years' Real Estate taxes represent those taxes that are collected in the current year but due from prior years. Interest is charged on the outstanding amounts and is reflected in the penalty and interest line item. The interest rate is 0.833 percent. As of 2010, the City entered an agreement with Jordan Tax Service for collection of prior year real estate taxes.

The Earned Income Tax is budgeted at \$91,620,189, or 21.9 percent of the Major Tax Revenues category in fiscal year 2016. The Earned Income Tax is a 1 percent levy on the wages or net profits earned by residents of the City of Pittsburgh. The majority of the payments are deducted by employers and remitted to the City. An annual wage tax form (PGH-40) must be filed. Act 187 of 2004 provides that the Pittsburgh School District will share one quarter of 1 percent of their earned income tax revenue, making the City's effective tax rate 1.25 percent and the School District's tax rate 1.75 percent.

The Payroll Preparation Tax is levied at the rate of 0.55 percent on the gross payroll of employers and the distribution of net income from self-employed individuals, members of partnerships, associations, joint ventures or other entities who perform work or provide services within the City of Pittsburgh. Payroll Preparation taxes are budgeted at \$60,554,227 or 14.5 percent of the Major Tax Revenues category in fiscal year 2016. Institutions of Purely Public Charity do not pay the Payroll Preparation Tax. If non-profits were to pay the tax, it would increase this line item by approximately \$20,000,000.

The Parking Tax is applied to patrons of any parking facility within the City of Pittsburgh, whether or not the facility is open to the public. This tax is applied wherever a fee is charged for parking or storing cars. This revenue line is budgeted at \$54,384,586, or 13.0 percent of the Major Tax Revenues categories in fiscal year 2016. State Act number 44 of 2010 sets the current tax rate at 37.5 percent. The operator of the parking facility acts as an agent for the City of Pittsburgh and collects the tax from patrons. \$13,376,000 of the Parking Tax revenue is dedicated to the pension fund annually through 2017, increasing to \$26,752,000 in 2018 and continuing through 2041.

The Local Service Tax is a weekly tax of \$1 per employee working within the City of Pittsburgh earning greater than \$12,000 per year. All employers and self-employed individuals are required to collect the Local Services Tax from all employees and self-employed individuals, engaged in an occupation within the City of Pittsburgh. In fiscal year 2016, this tax is budgeted at \$14,145,396 or 3.4 percent of the total Major Tax Revenue category. Prior to 2008, this tax was referred to as the Emergency Municipal Services Tax. The Penalty on this tax is 5 percent a month, and interest is 1 percent for a total P/I of 6 percent. This revenue replaces funds lost with the elimination of the Personal Property Tax, the reduction of the Amusement Tax from 10 percent to 5 percent, and the expansion of the City's Real Estate Senior Relief program. The Allegheny County additional 1 percent sales tax passed under Pennsylvania Act 77 is the source of this revenue. Annually, the City receives a percentage of the tax collected in the County.

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

The Deed Transfer Tax is a tax of 2.0 percent on consideration paid for real property transfers within the City of Pittsburgh. In fiscal year 2016, Deed Transfer Tax is budgeted at \$18,370,687, or 4.4 percent of total collections in the Major Tax Revenues category. The tax is collected by the Allegheny County Recorder of Deeds. 1 percent of this tax is levied pursuant to authority granted by Act 511 and 1 percent is levied under authority granted

by Act 62 amended by House Bill 1175 of 1983. The 2015 Deed Transfer Tax revenue estimate is based on projected real estate sales within the City of Pittsburgh. There are no late fees or penalties associated with this tax.

Act 77 Tax Relief is a revenue that replaces funds lost with the elimination of the Personal Property Tax, the reduction of the Amusement Tax from 10 percent to 5 percent, and the expansion of the City's Real Estate Senior Relief program. The Allegheny County additional 1 percent sales tax passed under Pennsylvania Act 77 is the source of this revenue. Annually, the City receives a percentage of the tax collected in the County. In fiscal year 2016, Act 77 Tax Relief is budgeted at \$20,648,473 or 4.9 percent of the total budgeted in the Major Tax Revenues category.

A Non-Resident sports Facility Usage Fee is authorized by the Local Tax Enabling Act as amended by Act 222 of 2004, and is imposed by the City code, Title II, Article X, Chapter 271, equal to three 3 percent of earned income upon each non-resident of Pittsburgh who uses a publicly funded facility to engage in an athletic events or otherwise render a performance for which a non-resident of Pittsburgh earns compensation. In fiscal year 2016 the Facility Usage Fee is budgeted at \$5,098,735 or 1.2 percent of the total Major Tax Revenue category.

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

Public Service Privilege Taxes are levied on companies for the privilege of running their utility lines under City streets, bridges, and sidewalks. This revenue line is budgeted at \$784,694 in fiscal year 2016.

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

Non-Profit Housing Payment is budgeted at \$400,000 in fiscal year 2016. This revenue

represents payments in lieu of taxes from developers for housing related development.

License and Permit Revenue

This revenue reflects all license and permit receipts received by the City of Pittsburgh. In the fiscal year 2016 budget, License and Permit Revenue is budgeted at \$13,023,968. Revenue accounts within this category fall within one of two categories, licenses or permits.

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

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

Charges for Services

In fiscal year 2016 the budget for Charges for Services revenues totals \$38,129,087. Many City Departments provide various services for which rent or fees are charged. The City of Pittsburgh attempts to recover all or a portion of these costs by charging fees to the individual or organization consuming said services. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of right of ways. The City is also compensated for services provided to other municipalities and governmental entities. Charges for Services revenues can be delineated into the following categories:

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

The four largest revenue accounts within the Charges for Service category includes: Emergency Medical Services (\$11,680,064); Daily Parking Meters (\$9,647,604); Cable Bureau (\$5,861,589); Wilksburg Charges for Services (\$2,656,691.) These four revenues account for 78.3 percent of total budgeted revenues within the Charges for Services category.

The largest revenue generating source within this category is derived from the fees charged by the Emergency Medical Services when providing emergency medical care to both residents and

visitors to the City of Pittsburgh. Increases in Daily Parking Meter revenue reflect a new cooperation agreement between the City of Pittsburgh and the Public Parking Authority of Pittsburgh. Cable Bureau revenues represent a franchise fee. Additionally, the City provides Fire and Refuse collection services to the neighboring Bureau of Wilksburg.

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

Fines and Forfeitures

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

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

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

Intergovernmental Revenues

In terms of total collections, Intergovernmental Revenues is the second largest revenue category, second only to Major Tax Revenues. In 2016, this revenue category is budgeted at \$45,976,972. Intergovernmental revenues can be divided into three categories:

- Local Government
- Commonwealth of Pennsylvania
- Federal Government

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

Intergovernmental Revenues from the Commonwealth of Pennsylvania represent state support for a variety of programs and administrative functions implemented and performed by the City of Pittsburgh. Budgeted at \$18,037,046, the largest revenue account within this category is the State Pension Aid. The Commonwealth provides funding for municipal pension plans through a tax on out-of-state fire and casualty insurance companies providing services within the Commonwealth. Additionally, \$10,000,000 is budgeted in the 2% Local Share of Slots Revenues account line. This funding is distributed by the Pennsylvania Department of Revenue and represents 2 percent of total revenues derived from slot machines operated within the Rivers Casino. The 2% Local Share of Slots Revenues will help the City contribute more than \$20M additional to the pension fund above the minimum municipal obligation (MMO) and invest in critical infrastructure needs.

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

Interest Earnings

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

Miscellaneous Revenues

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

**City of Pittsburgh Operating Budget
Fiscal Year 2016**

Revenues

Account *	2016	2017	2018	2019	2020
41101 - Real Estate-Current Year	129,994,869	131,161,118	132,337,830	133,525,099	134,723,019
41105 - Real Estate- Prior Year	4,193,291	4,209,645	4,226,062	4,242,544	4,259,090
41108 - P/I - Real Estate Tax	630,935	634,089	637,260	640,446	643,648
41201 - LST- Current Year	10,514,461	10,567,033	10,619,868	10,672,968	10,726,333
41205 - LST- Prior Year	3,516,048	3,533,629	3,551,297	3,569,053	3,586,899
41208 - P/I- Local Service Tax	114,887	115,461	116,039	116,619	117,202
41311 - Amusement Tax - Current Year	15,705,397	15,940,978	16,180,093	16,422,794	16,669,136
41315 - Amusement Tax- Prior Year	543,671	551,826	560,103	568,505	577,032
41318 - P/I- Amusement Tax	5,211	5,237	5,263	5,289	5,316
41411 - EIT- Current Year	75,273,356	77,531,557	79,857,503	82,253,228	84,720,825
41415 - EIT- Prior Year	16,216,603	16,703,101	17,204,194	17,720,320	18,251,930
41418 - P/I - EIT	130,230	130,882	131,535	132,193	132,853
41421 - Facility Usage Fee-Current Year	4,061,631	4,142,864	4,225,721	4,310,235	4,396,440
41425 - Facility Usage Fee- Prior Year	1,032,191	1,052,835	1,073,892	1,095,369	1,117,277
41428 - P/I- Facility Usage Fee	4,913	4,937	4,962	4,987	5,012
41441 - Payroll Preparation Tax-Current	58,679,205	60,439,581	62,252,769	64,120,352	66,043,962
41445 - Payroll Preparation-Prior Year	1,552,872	1,599,458	1,647,442	1,696,865	1,747,771
41448 - P/I - Payroll Preparation Tax	322,150	323,761	325,380	327,007	328,642
41451 - Deed Transfer Tax	18,370,687	18,646,247	18,925,941	19,209,830	19,497,978
41551 - Parking Tax- Current Year	50,198,538	51,202,509	52,226,559	53,271,090	54,336,512
41555 - Parking Tax- Prior Year	4,172,421	4,255,869	4,340,987	4,427,807	4,516,363
41558 - P/I- Parking Tax	13,627	13,695	13,763	13,832	13,901
41601 - ISPT- Current Year	579,930	588,629	597,458	606,420	615,517
41605 - ISPT- Prior Year	4,732	4,803	4,875	4,948	5,022
41608 - P/I- Insitution And Service Privilege	3,683	3,702	3,720	3,739	3,758
41658 - Psp Fee/ Telecomm Licensing	784,694	808,235	832,482	857,456	883,180
41701 - Act 77 - Tax Relief	20,648,473	20,958,200	21,272,573	21,591,662	21,915,537
41817 - BPT- Prior Year	1,345	1,868	1,968	1,978	1,988
41905 - Non-Profit Payment For Municipality	400,000	400,000	400,000	400,000	400,000
42102 - Amusement Arcade	12,281	12,343	12,404	12,466	12,529
42103 - Poker Machines	73,639	74,007	74,377	74,749	75,123
42104 - Amusement Place	83,454	83,871	84,290	84,712	85,135
42106 - Bed And Breakfast	1,100	1,105	1,111	1,116	1,122
42107 - Building Constr Reistr	68,243	68,584	68,927	69,272	69,618
42109 - Carnival/ 1St Floor	10,559	10,612	10,665	10,719	10,772
42110 - Business Closing	100	101	101	102	102
42111 - Casino Type	223,305	224,422	225,544	226,671	227,805
42113 - Electrical Contractor	262,779	264,092	265,413	266,740	268,074
42115 - Juke Box	62,501	62,814	63,128	63,443	63,760
42117 - Junk Dealer License	1,219	1,225	1,231	1,237	1,243
42119 - Liquor & Malt Beverage License	418,151	420,242	422,343	424,455	426,577
42121 - Parking Lot License	105,646	106,174	106,705	107,238	107,774
42123 - Pawn Broker License	2,618	2,631	2,644	2,657	2,671
42125 - Pool Tables	26,230	26,361	26,493	26,625	26,758
42127 - Secondhand Dealer	42,672	42,885	43,099	43,315	43,531
42129 - Solicitation License	272	273	274	276	277
42131 - Stationary Eng License	116,863	117,447	118,034	118,625	119,218
42133 - Trade Fair License	2,101	2,112	2,122	2,133	2,143
42136 - Valet License	7,401	7,438	7,475	7,513	7,550
42137 - Vendor Permit	24,517	24,640	24,763	24,887	25,011
42139 - Additional Employee	7,337	7,374	7,411	7,448	7,485
42141 - Mobile Vehicle	2,466	2,478	2,491	2,503	2,516

City of Pittsburgh Operating Budget
Fiscal Year 2016

Revenues

Account *	2016	2017	2018	2019	2020
42143 - Peddler	44,744	44,968	45,193	45,419	45,646
42145 - Sport/Entertainment Facility	17,448	17,535	17,623	17,711	17,799
42147 - Station Vehicle	19,728	19,826	19,925	20,025	20,125
42149 - Video/Mechanical	137,390	138,077	138,768	139,461	140,159
42151 - Warm Air Heating License	86,910	87,344	87,781	88,220	88,661
42301 - Commercial Building	3,122,545	3,138,158	3,153,849	3,169,618	3,185,466
42303 - Commercial-Sprinklers	149,163	149,908	150,658	151,411	152,168
42305 - Commercial-Electric	349,164	350,910	352,664	354,427	356,200
42307 - Commercial-Fire Alarm	107,575	108,112	108,653	109,196	109,742
42309 - Commercial- Warm Air Heating	718,937	722,531	726,144	729,775	733,424
42311 - Residential Building	161,599	162,407	163,219	164,035	164,855
42313 - Residential-Electric	116,864	117,448	118,035	118,626	119,219
42315 - Residential- Fire Alarm	89	90	90	91	91
42317 - Residential-Warm Air Heating	57,460	57,747	58,036	58,326	58,618
42319 - Board of Adjustments	625	628	631	634	637
42321 - Board of Standards	9,783	9,832	9,881	9,930	9,980
42323 - Demolition	71,852	72,212	72,573	72,935	73,300
42327 - Land Oper Permit	3,869	3,888	3,908	3,927	3,947
42329 - No Viol Certification	144,737	145,461	146,188	146,919	147,654
42331 - Occupancy Placard	3,440	3,457	3,475	3,492	3,510
42333 - Sign Maint Certification	210,438	211,491	212,548	213,611	214,679
42335 - Sign Permit	31,246	31,402	31,559	31,717	31,876
42337 - Sign Cont License	13,769	13,838	13,907	13,977	14,046
42339 - Rental Permits	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000
42340 - Business License	225,000	225,000	225,000	225,000	225,000
42341 - Excavations	341,125	342,830	344,544	346,267	347,998
42343 - Street Excavation-Sidewalk Ope	25,638	25,767	25,895	26,025	26,155
42345 - Street Excavation-Curb Cuts	26,053	26,183	26,314	26,445	26,577
42347 - Street Excavation-Pole Permits	51,733	51,992	52,252	52,513	52,776
42349 - Street Excavation-Temp Barrica	332,106	333,767	335,436	337,113	338,798
42351 - Street Excavation- Mach Or Equ	324,714	326,337	327,969	329,609	331,257
42353 - Encroachments	20,559	20,661	20,765	20,869	20,973
42355 - Encroachments-Permanent Bridge	17,615	17,703	17,792	17,881	17,970
42357 - Zoning Fees	498,569	501,062	503,567	506,085	508,615
42359 - Zoning Fees-Change of Zone	5,010	5,035	5,060	5,086	5,111
42361 - Zoning Fees-Conditional Use	342	343	345	347	349
42363 - Zoning Fees-Project Develop Pl	325,641	327,269	328,905	330,550	332,203
42365 - Zoning Fees-Antennas	465,613	467,941	470,280	472,632	474,995
42367 - Zoning Fees-Ordinance Prep	279,484	280,882	282,286	283,697	285,116
42369 - Zoning Board of Adjustments	101,049	101,554	102,062	102,572	103,085
42370 - Zoning Fees-Final Land Develop	51,185	51,441	51,698	51,957	52,217
42371 - Parade	19,291	19,387	19,484	19,582	19,680
42373 - Subdivision of Lots	33,774	33,943	34,113	34,283	34,455
42379 - Picnic And Ballfield	353,641	355,409	357,186	358,972	360,767
42381 - Miscellaneous	4,922	4,947	4,972	4,996	5,021
42385 - Parking Place Insignias	25,829	25,958	26,088	26,219	26,350
42387 - Employee Parking Fees	147,391	148,128	148,869	149,613	150,361
42389 - Fire Safety	592,857	595,821	598,801	601,795	604,804
43101 - Cable Bureau Revenue	5,861,589	5,890,897	5,920,352	5,949,953	5,979,703
43103 - Animal Care And Control Revenue	273,572	274,940	276,315	277,697	279,085
43109 - School Board Non-Residential E	2,521	2,534	2,547	2,559	2,572
43111 - Concessions	29,324	29,470	29,618	29,766	29,915

City of Pittsburgh Operating Budget
Fiscal Year 2016

Revenues

Account *	2016	2017	2018	2019	2020
43113 - Sale of Plans	286	287	289	290	292
43117 - Collection Fees	30,228	30,380	30,531	30,684	30,838
43119 - Daily Parking Meters	9,647,604	9,647,604	9,647,604	9,647,604	9,647,604
43121 - Docket Fees And Costs	4,230	4,251	4,273	4,294	4,315
43123 - Fire Records	4,345	4,367	4,389	4,411	4,433
43125 - Occupancy Application	99,336	99,833	100,332	100,834	101,338
43127 - Police Records	129,465	130,112	130,763	131,417	132,074
43129 - Re Certification	515,638	518,216	520,807	523,411	526,028
43131 - Document Copies & Records	526,505	529,138	531,784	534,443	537,115
43133 - Fire Pension Plan	70,408	70,760	71,113	71,469	71,826
43137 - Lien Filing	79,211	79,608	80,006	80,406	80,808
43139 - Lien Filing- PWSA/School Board	111	112	112	113	114
43141 - Public Works	603,147	606,163	609,194	612,240	615,301
43143 - Municipal Pension Plan	71,887	72,247	72,608	72,971	73,336
43145 - Point State Park	201,566	197,534	193,584	189,712	185,918
43147 - Police Pension Plan	70,408	70,760	71,113	71,469	71,826
43149 - Property Damage	1,109	1,114	1,120	1,126	1,131
43151 - Returned Check Fee	2,709	2,723	2,737	2,750	2,764
43153 - Safety Inspections	110,198	110,749	111,303	111,860	112,419
43155 - Wilksburg Trash Collection	958,889	973,272	987,871	1,002,689	1,007,703
43157 - Wilksburg Fire Service	1,697,803	1,748,737	1,801,199	1,855,235	1,864,511
43167 - Swimming Pools	194,760	195,734	196,713	197,696	198,685
43169 - URA Healthcare	14,900	14,975	15,049	15,125	15,200
43170 - PWSA Healthcare	19,200	19,296	19,392	19,489	19,587
43401 - Private Housing	7,443	7,480	7,518	7,555	7,593
43403 - Wharf Parking	368,233	384,297	406,944	409,263	411,595
43405 - Wharves	11,154	11,154	11,154	11,154	11,154
43407 - City Commercial Space	222,857	223,971	225,091	226,216	227,348
43501 - Medical Services Revenue	11,680,064	11,738,465	11,826,503	11,915,202	12,004,566
43701 - PWSA-Reimbursement	60,000	60,300	60,602	60,905	91,209
43703 - PWSA-Indirect Costs	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
43705 - Refuse- Dumpster, Permanent	31,609	31,925	32,244	32,566	32,892
43707 - Refuse- Dumpster, Temporary	73,755	74,492	75,237	75,989	76,749
43709 - Special Events Cost Recovery	823,469	823,586	823,704	823,822	823,822
43901 - School Board Tax Collection	1,202,503	1,208,516	1,214,558	1,220,631	1,226,734
43902 - Library Tax Admin Fees	46,874	47,108	47,344	47,580	47,818
43903 - Three Taxing Bodies Revenue	469,271	469,271	469,271	469,271	469,271
43905 - Market Based Revenue Opportuni	51,400	52,173	52,968	53,788	54,632
43907 - Miscellaneous	9,504	9,551	9,599	9,647	9,695
44101 - Traffic Court	1,530,445	1,538,097	1,545,788	1,553,517	1,561,284
44103 - Parking Authority Tickets	7,286,458	7,286,458	7,286,458	7,286,458	7,286,458
44105 - Magistrate Or Alderman	161,562	162,370	163,182	163,998	164,818
44107 - State Police	112,131	112,692	113,256	113,822	114,391
44109 - Settlements & Judgements	811	815	819	823	827
45105 - Public Parking Authority	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
45107 - Water And Sewer Authority	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
45111 - Sports & Exhibition Authority	680	683	687	690	694
45501 - 2% Local Sale of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45504 - Economic Develop Slots Revenue	5,100,000	4,500,000	4,500,000	-	-
45507 - Summer Food Program	55,000	55,000	55,000	55,000	55,000
45510 - State Pension Aid	18,037,046	18,127,232	18,217,868	18,308,957	18,400,502
45513 - Commonwealth Recycling Grant	342,945	353,234	363,831	374,745	385,988

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Revenues

Account *	2016	2017	2018	2019	2020
45516 - Liquid Fuels	3,472,500	3,472,500	3,472,500	3,472,500	3,472,500
45519 - State Utility Tax Distribution	463,915	473,193	482,657	492,310	502,156
45521 - Police/Fire/Retiree Reimburse	135,000	133,650	132,314	130,990	129,680
45701 - CDBG-City Planning	290,000	295,800	301,716	307,750	313,905
45704 - COPS Grant	707,085	-	-	-	-
45707 - JTPA/WIA	172,800	176,256	179,781	183,377	187,044
47101 - Interest Earnings	139,117	141,204	143,322	145,472	147,654
48104 - Sales-Public Property	20,000	20,200	20,402	20,606	20,812
48111 - Vending Machine Commission	5,500	5,500	5,500	5,500	5,500
48201 - Escheats	5,000	5,000	5,000	5,000	5,000
48303 - Proceeds From Lobbyist Registr	2,453	2,465	2,478	2,490	2,502
48501 - Unidentified Revenue	5,000	5,000	5,000	5,000	5,000
	524,068,555	530,997,062	539,456,587	543,589,434	552,394,605

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Revenues

Growth Assumptions by Revenue Account

Account *	2016	2017	2018	2019	2020
41101 - Real Estate-Current Year	1.48%	0.90%	0.90%	0.90%	0.90%
41105 - Real Estate- Prior Year	-8.79%	0.39%	0.39%	0.39%	0.39%
41108 - P/I - Real Estate Tax	-4.12%	0.50%	0.50%	0.50%	0.50%
41201 - LST- Current Year	-23.19%	0.50%	0.50%	0.50%	0.50%
41205 - LST- Prior Year	-	0.50%	0.50%	0.50%	0.50%
41208 - P/I- Local Service Tax	11.69%	0.50%	0.50%	0.50%	0.50%
41311 - Amusement Tax - Current Year	7.18%	1.50%	1.50%	1.50%	1.50%
41315 - Amusement Tax- Prior Year	-	1.50%	1.50%	1.50%	1.50%
41318 - P/I- Amusement Tax	11.70%	0.50%	0.50%	0.49%	0.51%
41411 - EIT- Current Year	-13.62%	3.00%	3.00%	3.00%	3.00%
41413 - Pgh40 Tax-Current Year	-100.00%	-	-	-	-
41415 - EIT- Prior Year	-	3.00%	3.00%	3.00%	3.00%
41418 - P/I - EIT	335.00%	0.50%	0.50%	0.50%	0.50%
41421 - Facility Usage Fee-Current Year	-12.90%	2.00%	2.00%	2.00%	2.00%
41425 - Facility Usage Fee- Prior Year	-	2.00%	2.00%	2.00%	2.00%
41428 - P/I- Facility Usage Fee	11.68%	0.49%	0.51%	0.50%	0.50%
41441 - Payroll Preparation Tax-Current	2.31%	3.00%	3.00%	3.00%	3.00%
41445 - Payroll Preparation-Prior Year	-	3.00%	3.00%	3.00%	3.00%
41448 - P/I - Payroll Preparation Tax	11.69%	0.50%	0.50%	0.50%	0.50%
41451 - Deed Transfer Tax	1.50%	1.50%	1.50%	1.50%	1.50%
41551 - Parking Tax- Current Year	-5.59%	2.00%	2.00%	2.00%	2.00%
41555 - Parking Tax- Prior Year	-	2.00%	2.00%	2.00%	2.00%
41558 - P/I- Parking Tax	11.70%	0.50%	0.50%	0.50%	0.50%
41601 - ISPT- Current Year	20.04%	1.50%	1.50%	1.50%	1.50%
41605 - ISPT- Prior Year	-	1.50%	1.50%	1.50%	1.50%
41608 - P/I- Insitution And Service Privilege	11.67%	0.52%	0.49%	0.51%	0.51%
41658 - Psp Fee/ Telecomm Licensing	23.71%	3.00%	3.00%	3.00%	3.00%
41701 - Act 77 - Tax Relief	-1.63%	1.50%	1.50%	1.50%	1.50%
41817 - BPT- Prior Year	15.55%	38.88%	5.35%	0.51%	0.51%
41833 - P/I - Occupation Privilege Tax	-100.00%	-	-	-	-
41901 - Retiree Reimbursements	-100.00%	-	-	-	-
41905 - Non-Profit Payment For Municipality	0.00%	0.00%	0.00%	0.00%	0.00%
42102 - Amusement Arcade	-11.11%	0.50%	0.50%	0.50%	0.50%
42103 - Poker Machines	-2.28%	0.50%	0.50%	0.50%	0.50%
42104 - Amusement Place	144.09%	0.50%	0.50%	0.50%	0.50%
42105 - Warm Air Heating Test	-100.00%	-	-	-	-
42106 - Bed And Breakfast	1.92%	0.50%	0.50%	0.50%	0.50%
42107 - Building Constr Reistr	13.68%	0.50%	0.50%	0.50%	0.50%
42108 - Elec Contr Test	-100.00%	-	-	-	-
42109 - Carnival/ 1St Floor	-42.22%	0.50%	0.50%	0.50%	0.50%
42110 - Business Closing	-69.97%	0.50%	0.50%	0.50%	0.50%
42111 - Casino Type	-4.38%	0.50%	0.50%	0.50%	0.50%
42113 - Electrical Contractor	1.08%	0.50%	0.50%	0.50%	0.50%
42115 - Juke Box	-3.62%	0.50%	0.50%	0.50%	0.50%
42117 - Junk Dealer License	37.41%	0.50%	0.50%	0.50%	0.50%
42119 - Liquor & Malt Beverage License	1.12%	0.50%	0.50%	0.50%	0.50%
42121 - Parking Lot License	41.74%	0.50%	0.50%	0.50%	0.50%
42123 - Pawn Broker License	-18.08%	0.50%	0.50%	0.50%	0.50%

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Growth Assumptions by Revenue Account

Account *	2016	2017	2018	2019	2020
42125 - Pool Tables	-13.51%	0.50%	0.50%	0.50%	0.50%
42127 - Secondhand Dealer	-49.86%	0.50%	0.50%	0.50%	0.50%
42129 - Solicitation License	-51.91%	0.50%	0.50%	0.50%	0.50%
42131 - Stationary Eng License	3.39%	0.50%	0.50%	0.50%	0.50%
42133 - Trade Fair License	-32.64%	0.50%	0.50%	0.50%	0.50%
42135 - Transient Merchant	-100.00%	-	-	-	-
42136 - Valet License	242.96%	0.50%	0.50%	0.50%	0.50%
42137 - Vendor Permit	-41.65%	0.50%	0.50%	0.50%	0.50%
42139 - Additional Employee	34.04%	0.50%	0.50%	0.50%	0.50%
42141 - Mobile Vehicle	-33.68%	0.50%	0.50%	0.50%	0.50%
42143 - Peddler	28.30%	0.50%	0.50%	0.50%	0.50%
42145 - Sport/Entertainment Facility	1295.83%	0.50%	0.50%	0.50%	0.50%
42147 - Station Vehicle	39.61%	0.50%	0.50%	0.50%	0.50%
42149 - Video/Mechanical	-10.03%	0.50%	0.50%	0.50%	0.50%
42151 - Warm Air Heating License	11.97%	0.50%	0.50%	0.50%	0.50%
42301 - Commercial Building	6.51%	0.50%	0.50%	0.50%	0.50%
42303 - Commercial-Sprinklers	18.42%	0.50%	0.50%	0.50%	0.50%
42305 - Commercial-Electric	-6.22%	0.50%	0.50%	0.50%	0.50%
42307 - Commercial-Fire Alarm	4.15%	0.50%	0.50%	0.50%	0.50%
42309 - Commercial- Warm Air Heating	112.16%	0.50%	0.50%	0.50%	0.50%
42311 - Residential Building	10.93%	0.50%	0.50%	0.50%	0.50%
42313 - Residential-Electric	-15.92%	0.50%	0.50%	0.50%	0.50%
42315 - Residential- Fire Alarm	-2.89%	0.50%	0.50%	0.50%	0.50%
42317 - Residential-Warm Air Heating	25.36%	0.50%	0.50%	0.50%	0.50%
42319 - Board of Adjustments	-66.35%	0.50%	0.50%	0.50%	0.50%
42321 - Board of Standards	172.20%	0.50%	0.50%	0.50%	0.50%
42323 - Demolition	0.06%	0.50%	0.50%	0.50%	0.50%
42327 - Land Oper Permit	69.61%	0.50%	0.50%	0.50%	0.50%
42329 - No Viol Certification	2.27%	0.50%	0.50%	0.50%	0.50%
42331 - Occupancy Placard	83.29%	0.50%	0.50%	0.50%	0.50%
42333 - Sign Maint Certification	-14.60%	0.50%	0.50%	0.50%	0.50%
42335 - Sign Permit	13.98%	0.50%	0.50%	0.50%	0.50%
42337 - Sign Cont License	-7.32%	0.50%	0.50%	0.50%	0.50%
42339 - Rental Permits	0.00%	0.00%	0.00%	0.00%	0.00%
42340 - Business License	100.00%	0.00%	0.00%	0.00%	0.00%
42341 - Excavations	-15.68%	0.50%	0.50%	0.50%	0.50%
42343 - Street Excavation-Sidewalk Ope	19.60%	0.50%	0.50%	0.50%	0.50%
42345 - Street Excavation-Curb Cuts	24.34%	0.50%	0.50%	0.50%	0.50%
42347 - Street Excavation-Pole Permits	-20.47%	0.50%	0.50%	0.50%	0.50%
42349 - Street Excavation-Temp Barrica	35.24%	0.50%	0.50%	0.50%	0.50%
42351 - Street Excavation- Mach Or Equ	84.39%	0.50%	0.50%	0.50%	0.50%
42353 - Encroachments	3.27%	0.50%	0.50%	0.50%	0.50%
42355 - Encroachments-Permanent Bridge	-8.21%	0.50%	0.50%	0.50%	0.50%
42357 - Zoning Fees	5.47%	0.50%	0.50%	0.50%	0.50%
42359 - Zoning Fees-Change of Zone	-83.44%	0.50%	0.50%	0.50%	0.50%
42361 - Zoning Fees-Conditional Use	-11.26%	0.50%	0.50%	0.50%	0.50%
42363 - Zoning Fees-Project Develop PI	14.31%	0.50%	0.50%	0.50%	0.50%
42365 - Zoning Fees-Antennas	84.29%	0.50%	0.50%	0.50%	0.50%

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Growth Assumptions by Revenue Account

Account *	2016	2017	2018	2019	2020
42367 - Zoning Fees-Ordinance Prep	46.81%	0.50%	0.50%	0.50%	0.50%
42369 - Zoning Board of Adjustments	41.65%	0.50%	0.50%	0.50%	0.50%
42370 - Zoning Fees-Final Land Develop	-19.40%	0.50%	0.50%	0.50%	0.50%
42371 - Parade	11.22%	0.50%	0.50%	0.50%	0.50%
42373 - Subdivision of Lots	22.63%	0.50%	0.50%	0.50%	0.50%
42379 - Picnic And Ballfield	7.35%	0.50%	0.50%	0.50%	0.50%
42381 - Miscellaneous	43.84%	0.50%	0.50%	0.50%	0.50%
42385 - Parking Place Insignias	-20.43%	0.50%	0.50%	0.50%	0.50%
42387 - Employee Parking Fees	7.85%	0.50%	0.50%	0.50%	0.50%
42389 - Fire Safety	-0.79%	0.50%	0.50%	0.50%	0.50%
42391 - Towing License	-100.00%	-	-	-	-
43101 - Cable Bureau Revenue	11.40%	0.50%	0.50%	0.50%	0.50%
43103 - Animal Care And Control Revenue	8.44%	0.50%	0.50%	0.50%	0.50%
43107 - Professional Witness	-100.00%	-	-	-	-
43109 - School Board Non-Residential E	-38.26%	0.50%	0.50%	0.50%	0.50%
43111 - Concessions	-7.53%	0.50%	0.50%	0.50%	0.50%
43113 - Sale of Plans	0.00%	0.35%	0.70%	0.35%	0.69%
43117 - Collection Fees	-47.45%	0.50%	0.50%	0.50%	0.50%
43119 - Daily Parking Meters	0.00%	0.00%	0.00%	0.00%	0.00%
43121 - Docket Fees And Costs	3.33%	0.50%	0.50%	0.50%	0.50%
43123 - Fire Records	42.23%	0.50%	0.50%	0.50%	0.50%
43125 - Occupancy Application	12.55%	0.50%	0.50%	0.50%	0.50%
43127 - Police Records	-0.78%	0.50%	0.50%	0.50%	0.50%
43129 - Re Certification	-15.01%	0.50%	0.50%	0.50%	0.50%
43131 - Document Copies & Records	2654.41%	0.50%	0.50%	0.50%	0.50%
43133 - Fire Pension Plan	1.50%	0.50%	0.50%	0.50%	0.50%
43137 - Lien Filing	4.91%	0.50%	0.50%	0.50%	0.50%
43139 - Lien Filing- PWSA/School Board	-98.35%	0.50%	0.50%	0.50%	0.50%
43141 - Public Works	-10.77%	0.50%	0.50%	0.50%	0.50%
43143 - Municipal Pension Plan	1.50%	0.50%	0.50%	0.50%	0.50%
43145 - Point State Park	-25.90%	-2.00%	-2.00%	-2.00%	-2.00%
43147 - Police Pension Plan	1.50%	0.50%	0.50%	0.50%	0.50%
43149 - Property Damage	-42.21%	0.50%	0.50%	0.50%	0.50%
43151 - Returned Check Fee	-33.58%	0.50%	0.50%	0.50%	0.50%
43153 - Safety Inspections	108.88%	0.50%	0.50%	0.50%	0.50%
43155 - Wilksburg Trash Collection	3.00%	1.50%	1.50%	1.50%	0.50%
43157 - Wilksburg Fire Service	3.00%	3.00%	3.00%	3.00%	0.50%
43167 - Swimming Pools	-42.80%	0.50%	0.50%	0.50%	0.50%
43169 - URA Healthcare	30.70%	0.50%	0.50%	0.50%	0.50%
43170 - PWSA Healthcare	-4.00%	0.50%	0.50%	0.50%	0.50%
43401 - Private Housing	20.69%	0.50%	0.50%	0.50%	0.50%
43403 - Wharf Parking	6.30%	4.36%	5.89%	0.57%	0.57%
43405 - Wharves	0.00%	0.00%	0.00%	0.00%	0.00%
43407 - City Commercial Space	-25.69%	0.50%	0.50%	0.50%	0.50%
43501 - Medical Services Revenue	-2.69%	0.50%	0.75%	0.75%	0.75%
43701 - PWSA-Reimbursement	-	0.50%	0.50%	0.50%	49.76%
43703 - PWSA-Indirect Costs	0.00%	0.00%	0.00%	0.00%	0.00%
43705 - Refuse- Dumpster, Permanent	14.42%	1.00%	1.00%	1.00%	1.00%

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Revenues

Growth Assumptions by Revenue Account

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

Expenditures



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Expenditure Summary
By Department

	2014		2015		2016	Increase/
	Actual		Budget		Budget	(Decrease)
City Council	\$ 1,414,356	\$	1,559,374	\$	1,989,156	\$ 429,782
City Clerk's Office	739,915		861,121		1,032,219	171,098
Office of the Mayor	1,219,430		1,128,939		1,277,351	148,412
Bureau of Neighborhood Empowerment	253,323		654,242		872,850	218,608
Office of Management & Budget	16,112,738		15,586,630		16,256,231	669,601
Department of Innovation & Performance	13,447,416		14,139,368		14,921,082	781,714
Commission on Human Relations	203,253		259,361		337,937	78,576
Controller's Office	2,562,791		3,216,382		4,058,205	841,823
Department of Finance	150,260,920		163,413,366		165,418,471	2,005,105
Department of Law	3,907,355		4,767,747		5,572,468	804,721
Ethics Board	-		80,831		94,550	13,719
Office of Municipal Investigations	471,906		637,617		841,444	203,827
Department of Personnel & Civil Service Commission	92,591,369		100,706,872		55,272,654	(45,434,219)
Department of City Planning	1,741,644		2,276,922		2,989,855	712,933
Department of Permits, Licenses, & Inspections*	2,859,596		3,758,404		5,189,095	1,430,691
Department of Public Safety - Administration	1,911,311		2,877,539		2,141,021	(736,518)
Bureau of Emergency Medical Services	14,602,242		14,813,834		17,718,131	2,904,297
Bureau of Police	73,716,547		76,815,050		94,059,590	17,244,539
Bureau of Fire	55,780,202		57,875,622		72,760,178	14,884,556
Bureau of Animal Care & Control	1,278,563		1,392,120		1,682,020	289,900
Department of Public Works - Administration	855,971		995,062		1,206,343	211,281
Bureau of Operations	18,477,862		21,069,780		27,511,392	6,441,612
Bureau of Environmental Services	10,253,812		11,528,508		14,502,281	2,973,773
Bureau of Transportation & Engineering	2,585,319		2,978,663		4,403,936	1,425,273
Department of Parks & Recreation	3,919,410		3,925,230		4,819,428	894,198
Citizen Police Review Board	478,355		498,950		614,797	115,847
TOTAL	\$ 471,645,604	\$	507,817,536	\$	517,542,683	\$ 9,725,148

*Formerly Bureau of Building Inspection

City of Pittsburgh Operating Budget
Fiscal Year 2016

Expenditure Summary
By Subclass

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 190,849,493	\$ 199,360,054	\$ 204,675,575	\$ 5,315,521
52 - PERSONNEL-EMPLOYEE BENEFITS	147,062,079	163,446,833	167,871,586	4,424,753
53 - PROFESSIONAL & TECHNICAL SERVICES	10,052,646	14,143,090	12,497,634	(1,645,456)
54 - PROPERTY SERVICES	19,967,295	21,566,574	21,042,955	(523,619)
55 - OTHER SERVICES	1,648,640	1,684,272	1,898,357	214,085
56 - SUPPLIES	11,704,782	13,637,477	15,152,642	1,515,165
57 - PROPERTY	1,234,956	2,183,056	2,285,928	102,872
58 - MISCELLANEOUS	1,856,645	2,507,011	3,505,781	998,770
82 - DEBT SERVICE	87,269,068	89,289,167	88,612,225	(676,943)
91 - TRANSFERS-OUT	-	-	-	-
Expenditures Total	\$ 471,645,604	\$ 507,817,534	\$ 517,542,683	\$ 9,725,149

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 Operating Budget
Fiscal Year 2016

City Council
101100

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,380,911	\$ 1,519,374	\$ 1,534,568	\$ 15,194
52 - PERSONNEL-EMPLOYEE BENEFITS	11,874	-	414,588	414,588
56 - SUPPLIES	21,571	40,000	40,000	-
Expenditures Total	\$ 1,414,356	\$ 1,559,374	\$ 1,989,156	\$ 429,782

City of Pittsburgh Operating Budget
Fiscal Year 2016
Position Summary

City Council

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Member of Council	9	\$ 63,505	12	\$ 571,545	9	\$ 64,140	12	\$ 577,260
Chief of Staff to Council	9	20A/G	12	414,772	9	20A/G	12	401,568
Executive Assistant	9	10C/G	12	302,747	9	10C/G	12	339,258
Total Full Time Permanent Positions	27			\$ 1,289,064	27			\$ 1,318,086
Temporary, Part-Time, and Seasonal Allowances								
Administrative/Research	-	10C/G	12	277,301	-	10C/G	-	263,942
Total Full Time Permanent Positions	27			\$ 1,289,064	27			\$ 1,318,086
Temporary, Part-Time, and Seasonal Allowances	-			277,301	-			263,942
Vacancy Allowance	-			(46,991)	-			(47,460)
Total Full-time Positions and Net Salaries	27			\$ 1,519,374				\$ 1,534,568

City of Pittsburgh Operating Budget
Fiscal Year 2016

City Council
101100

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,519,374	\$ 1,534,568	\$ 15,194	1.00 %
51101 - Regular	1,519,374	1,534,568	15,194	1.00 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	414,588	414,588	100.00 %
52101 - Health Insurance	-	212,019	212,019	100.00 %
52111 - Other Insurance/Benefits	-	24,793	24,793	100.00 %
52201 - Social Security	-	177,776	177,776	100.00 %
56 - SUPPLIES	40,000	40,000	-	- %
56105 - Postage	40,000	40,000	-	- %
Total	\$ 1,559,374	\$ 1,989,156	\$ 429,782	27.56 %

City of Pittsburgh Operating Budget
Fiscal Year 2016

City Council
101100

Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 1,989,156	\$ 2,039,765	\$ 2,092,347	\$ 2,162,022	\$ 2,293,033
CITY COUNCIL	1,989,156	2,039,765	2,092,347	2,162,022	2,293,033
51 - PERSONNEL-SALARIES & WAGES	1,534,568	1,565,259	1,596,565	1,642,209	1,743,487
52 - PERSONNEL-EMPLOYEE BENEFITS	414,588	434,506	455,782	479,812	509,546
56 - SUPPLIES	40,000	40,000	40,000	40,000	40,000
% Increase		2.48%	2.51%	3.22%	5.71%
Expenditures Total	\$ 1,989,156	\$ 2,039,765	\$ 2,092,347	\$ 2,162,022	\$ 2,293,033

City Clerk's Office



DESCRIPTION OF SERVICES

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

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

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

City Clerk's Office
101200

Subclass	2014	2015	2016	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 519,218	\$ 640,149	\$ 650,543	\$ 10,394
52 - PERSONNEL-EMPLOYEE BENEFITS	3,829	-	160,704	160,704
53 - PROFESSIONAL & TECHNICAL SERVICES	159,929	163,288	163,288	-
54 - PROPERTY SERVICES	3,016	6,000	6,000	-
55 - OTHER SERVICES	14,513	16,300	16,300	-
56 - SUPPLIES	28,947	28,884	28,884	-
57 - PROPERTY	10,464	6,500	6,500	-
Expenditures Total	\$ 739,915	\$ 861,121	\$ 1,032,219	\$ 171,098

City of Pittsburgh Operating Budget
Fiscal Year 2016

City Clerk's Office
101200

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
City Clerk	1	35E	12	\$ 91,665	1	35E	12	\$ 92,582
Budget Director	1	34E	12	86,509	1	34E	12	87,374
Deputy City Clerk	1	27E	12	65,249	1	27E	12	65,901
Internal Accounts Monitor	1	20F	12	51,055	1	20F	12	51,566
Senior Budget Analyst	1	25E	12	60,204	1	25E	12	60,806
Budget Analyst	1	20E	12	48,962	1	20E	12	49,452
Secretary to City Clerk	1	13G	12	40,031	1	13G	12	40,431
Administrative Assistant	1	13E	12	37,111	1	13E	12	37,482
Supervisory Clerk	1	13G	12	40,031	1	13G	12	40,431
Clerical Assistant 1	1	07F	12	31,561	1	07F	12	31,877
Clerical Specialist 2	1	12D	12	34,503	1	12D	12	34,848
Archivist	1	16D	12	40,031	1	16D	12	40,431
Clerk 2	1	13E	12	37,111	1	13E	12	37,482
Total Full-Time Permanent Positions	13			\$ 664,023	13			\$ 670,663
Total Full-Time Permanent Positions	13			\$ 664,023	13			\$ 670,663
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(23,874)	-			(20,120)
Total Full-Time Positions and Net Salaries	13			\$ 640,149	13			\$ 650,543

City of Pittsburgh Operating Budget
Fiscal Year 2016

City Clerk's Office
101200

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 640,149	\$ 650,543	\$ 10,394	1.62 %
51101 - Regular	640,149	650,543	10,394	1.62 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	160,704	160,704	100.00 %
52101 - Health Insurance	-	95,825	95,825	100.00 %
52111 - Other Insurance/Benefits	-	13,574	13,574	100.00 %
52201 - Social Security	-	51,306	51,306	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	163,288	163,288	-	- %
53101 - Administrative Fees	60,000	60,000	-	- %
53301 - Workforce Training	1,000	1,000	-	- %
53509 - Computer Maintenance	40,853	40,853	-	- %
53517 - Legal Fees	51,120	51,120	-	- %
53541 - Auditing-Non Financial	9,315	9,315	-	- %
53901 - Professional Services	1,000	1,000	-	- %
54 - PROPERTY SERVICES	6,000	6,000	-	- %
54505 - Office Equipment	6,000	6,000	-	- %
55 - OTHER SERVICES	16,300	16,300	-	- %
55305 - Promotional	2,300	2,300	-	- %
55501 - Printing & Binding	2,000	2,000	-	- %
55701 - Transportation	5,000	5,000	-	- %
55705 - Lodging	5,000	5,000	-	- %
55709 - Per Diem	2,000	2,000	-	- %
56 - SUPPLIES	28,884	28,884	-	- %
56101 - Office Supplies	15,884	15,884	-	- %
56151 - Operational Supplies	8,000	8,000	-	- %
56401 - Materials	5,000	5,000	-	- %
57 - PROPERTY	6,500	6,500	-	- %
57501 - Machinery And Equipment	6,000	6,000	-	- %
57571 - Furniture And Fixtures	500	500	-	- %
Total	\$ 861,121	\$ 1,032,219	\$ 171,098	19.87 %

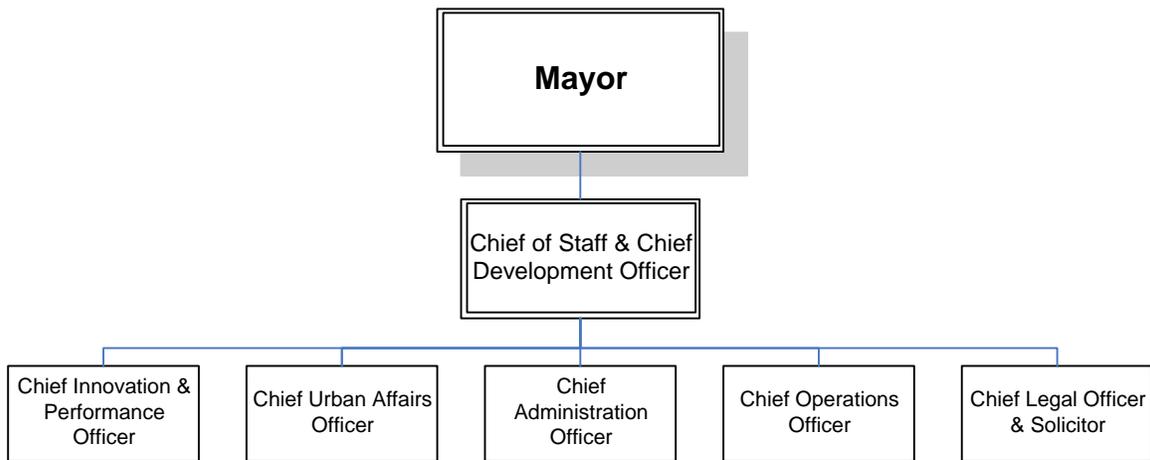
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 1,032,219	\$ 1,051,115	\$ 1,070,809	\$ 1,098,621	\$ 1,158,196
CITY CLERK	1,032,219	1,051,115	1,070,809	1,098,621	1,158,196
51 - PERSONNEL-SALARIES & WAGES	650,543	663,421	676,690	696,990	746,435
52 - PERSONNEL-EMPLOYEE BENEFITS	160,704	166,721	173,148	180,659	190,789
53 - PROFESSIONAL & TECHNICAL SERVICES	163,288	163,288	163,288	163,288	163,288
54 - PROPERTY SERVICES	6,000	6,000	6,000	6,000	6,000
55 - OTHER SERVICES	16,300	16,300	16,300	16,300	16,300
56 - SUPPLIES	28,884	28,884	28,884	28,884	28,884
57 - PROPERTY	6,500	6,500	6,500	6,500	6,500
% Increase		1.80%	1.84%	2.53%	5.14%
Expenditures Total	\$ 1,032,219	\$ 1,051,115	\$ 1,070,809	\$ 1,098,621	\$ 1,158,196

Office of the Mayor



Office of the Mayor



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Office of the Mayor
102000

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,100,810	\$ 1,030,977	\$ 978,238	\$ (52,739)
52 - PERSONNEL-EMPLOYEE BENEFITS	4,951	-	202,651	202,651
53 - PROFESSIONAL & TECHNICAL SERVICES	93,828	74,097	48,372	(25,725)
54 - PROPERTY SERVICES	-	5,632	-	(5,632)
55 - OTHER SERVICES	6,659	-	6,500	6,500
56 - SUPPLIES	10,007	15,000	16,390	1,390
57 - PROPERTY	3,176	3,233	25,200	21,967
Expenditures Total	\$ 1,219,430	\$ 1,128,939	\$ 1,277,351	\$ 148,412

City of Pittsburgh Operating Budget
Fiscal Year 2016
Position Summary

Office of the Mayor

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Mayor	1	\$ 107,500	12	\$ 107,500	1	\$ 107,500	12	\$ 107,500
Chief of Staff	1	\$ 107,000	12	107,000	1	\$ 107,000	12	107,000
Deputy Chief of Staff	1	28F	12	71,125	1	28F	12	71,836
Chief Operations Officer	1	39D	12	102,543	1	39D	12	102,543
Communications Manager	1	28F	12	71,125	1	28F	12	71,836
Assistant Communications Manager	1	21E	12	51,055	1	21E	12	51,566
Office Manager	1	22D	12	51,055	1	22D	12	51,566
Deputy Chief of Staff For Economic Development	1	28F	12	71,125	-	28F	12	-
Policy Manager	1	28F	12	71,125	-	28F	12	-
Policy Coordinator	-			-	1	25E	12	60,806
Community & Government Affairs Coordinator	-			-	1	25E	12	60,806
Chief Administration Officer	1	39D	12	102,543	1	39D	12	102,543
Deputy Chief, Operations & Administration	1	28F	12	71,125	-	28F	12	-
Special Assistant, Mayor	1	16D	12	40,031	1	9E	12	32,736
Administrative Assistant	2	16D	12	80,062	-	16D	12	-
Administrative Assistant, Mayor	-			-	1	16D	12	40,431
Administrative Assistant, Chiefs	-			-	1	17D	12	41,725
Administrative Assistant, Receptionist	-			-	1	16D	12	40,431
Senior Secretary/Mayor	1	22E	12	53,261	-	22E	12	-
Senior Administrative Assistant	-			-	1	23E	12	56,116
Total Full Time Permanent Positions	15			\$ 1,050,675	15			\$ 999,441
Total Full Time Permanent Positions	15			\$ 1,050,675	15			\$ 999,441
Temporary, Part-Time, and Seasonal Allowances	-			10,000	-			-
Vacancy Allowance	-			(31,820)	-			(21,203)
Total Full-time Positions and Net Salaries	15			\$ 1,028,855	15			\$ 978,238

City of Pittsburgh Operating Budget
Fiscal Year 2016

Office of the Mayor
102000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,030,977	\$ 978,238	\$ (52,739)	(5.12) %
51101 - Regular	1,028,855	978,238	(50,617)	(4.92) %
51401 - Premium Pay	2,122	-	(2,122)	(100.00) %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	202,651	202,651	100.00 %
52101 - Health Insurance	-	100,847	100,847	100.00 %
52111 - Other Insurance/Benefits	-	16,581	16,581	100.00 %
52201 - Social Security	-	77,222	77,222	100.00 %
52602 - Tuition Reimbursement	-	8,000	8,000	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	74,097	48,372	(25,725)	(34.72) %
53101 - Administrative Fees	33,097	26,372	(6,725)	(20.32) %
53301 - Workforce Training	10,000	22,000	12,000	120.00 %
53725 - Maintenance - Misc	31,000	-	(31,000)	(100.00) %
54 - PROPERTY SERVICES	5,632	-	(5,632)	(100.00) %
54505 - Office Equipment	5,632	-	(5,632)	(100.00) %
55 - OTHER SERVICES	-	6,500	6,500	100.00 %
55501 - Printing & Binding	-	6,500	6,500	100.00 %
56 - SUPPLIES	15,000	16,390	1,390	9.27 %
56101 - Office Supplies	10,000	11,200	1,200	12.00 %
56151 - Operational Supplies	5,000	5,190	190	3.80 %
57 - PROPERTY	3,233	25,200	21,967	679.46 %
57501 - Machinery And Equipment	-	22,000	22,000	100.00 %
57571 - Furniture And Fixtures	3,233	3,200	(33)	(1.02) %
Total	\$ 1,128,939	\$ 1,277,351	\$ 148,412	13.15 %

Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 1,277,351	\$ 1,306,794	\$ 1,337,312	\$ 1,380,150	\$ 1,470,065
MAYOR'S OFFICE	1,277,351	1,306,794	1,337,312	1,380,150	1,470,065
51 - PERSONNEL-SALARIES & WAGES	978,238	997,803	1,017,759	1,048,339	1,122,020
52 - PERSONNEL-EMPLOYEE BENEFITS	202,651	212,530	223,091	235,349	251,582
53 - PROFESSIONAL & TECHNICAL SERVICES	48,372	48,372	48,372	48,372	48,372
55 - OTHER SERVICES	6,500	6,500	6,500	6,500	6,500
56 - SUPPLIES	16,390	16,390	16,390	16,390	16,390
57 - PROPERTY	25,200	25,200	25,200	25,200	25,200
% Increase		-2.25%	-2.28%	-3.10%	-6.12%
Expenditures Total	\$ 1,277,351	\$ 1,306,794	\$ 1,337,312	\$ 1,380,150	\$ 1,470,065

Bureau of Neighborhood Empowerment



Bureau of Neighborhood Empowerment



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

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

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Neighborhood Empowerment
102100

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 191,828	\$ 619,048	\$ 650,677	\$ 31,629
52 - PERSONNEL-EMPLOYEE BENEFITS	4,714	-	173,619	173,619
53 - PROFESSIONAL & TECHNICAL SERVICES	53,252	12,027	43,764	31,737
54 - PROPERTY SERVICES	-	4,000	-	(4,000)
55 - OTHER SERVICES	325	4,000	400	(3,600)
56 - SUPPLIES	269	11,433	890	(10,543)
57 - PROPERTY	2,935	3,734	3,500	(234)
Expenditures Total	\$ 253,323	\$ 654,242	\$ 872,850	\$ 218,608

City of Pittsburgh Operating Budget
Fiscal Year 2016
Position Summary

Bureau of Neighborhood Empowerment

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Chief Urban Affairs Officer	1	38E	12	\$ 102,543	1	38E	12	\$ 102,543
Chief Education & Neighborhood Reinvestment Officer	1	38E	12	102,543	-	38E	12	-
Education & Workforce Development Manager	1	28D	12	65,249	-	28D	12	-
Small Business & Redevelopment Manager	1	28D	12	65,249	1	28D	12	65,901
Non-Profit & Faith Based Manager	1	28D	12	65,249	-	28D	12	-
Deputy Chief - Development Officer	-	28F	12	-	1	28F	12	71,836
Deputy Chief - Special Initiatives	-	28F	12	-	1	28F	12	71,836
Deputy Chief - Education	-	28F	12	-	1	28F	12	71,836
Housing Manager	1	28D	12	65,249	1	28D	12	65,901
EORC Administrator	1	19F	12	48,962	-	19F	12	-
Diversity & Inclusion Manager	-	28D	12	-	1	28D	12	65,901
Associate - Education	-	9E	12	-	1	9E	12	32,736
Associate - Special Needs	-	9E	12	-	1	9E	12	32,736
Contract Review Specialist	1	16D	12	40,038	1	16D	12	40,438
Outreach & Market Analysis Specialist	1	17D	12	41,289	1	17D	12	41,702
Audit & Inspection Specialist	1	17D	12	41,289	-	17D	12	-
Total Full Time Permanent Positions	10			\$ 637,660	11			\$ 663,366
Total Full Time Permanent Positions	10			\$ 637,660	11			\$ 663,366
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(19,130)	-			(13,207)
Total Full-time Positions and Net Salaries	10			\$ 618,530	11			\$ 650,159

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Neighborhood Empowerment
102100

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 619,048	\$ 650,677	\$ 31,629	5.11 %
51101 - Regular	618,530	650,159	31,629	5.11 %
51401 - Premium Pay	518	518	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	173,619	173,619	100.00 %
52101 - Health Insurance	-	109,507	109,507	100.00 %
52111 - Other Insurance/Benefits	-	13,284	13,284	100.00 %
52201 - Social Security	-	50,828	50,828	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	12,027	43,764	31,737	263.88 %
53101 - Administrative Fees	-	16,264	16,264	100.00 %
53301 - Workforce Training	-	12,000	12,000	100.00 %
53509 - Computer Maintenance	12,027	15,500	3,473	28.88 %
54 - PROPERTY SERVICES	4,000	-	(4,000)	(100.00) %
54505 - Office Equipment	4,000	-	(4,000)	(100.00) %
55 - OTHER SERVICES	4,000	400	(3,600)	(90.00) %
55501 - Printing & Binding	4,000	400	(3,600)	(90.00) %
56 - SUPPLIES	11,433	890	(10,543)	(92.22) %
56101 - Office Supplies	6,919	650	(6,269)	(90.61) %
56151 - Operational Supplies	4,000	240	(3,760)	(94.00) %
56301 - Parts	514	-	(514)	(100.00) %
57 - PROPERTY	3,734	3,500	(234)	(6.27) %
57501 - Machinery And Equipment	63	2,500	2,437	3868.25 %
57571 - Furniture And Fixtures	3,671	1,000	(2,671)	(72.76) %
Total	\$ 654,242	\$ 872,850	\$ 218,608	33.41% %

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Neighborhood Empowerment
102100

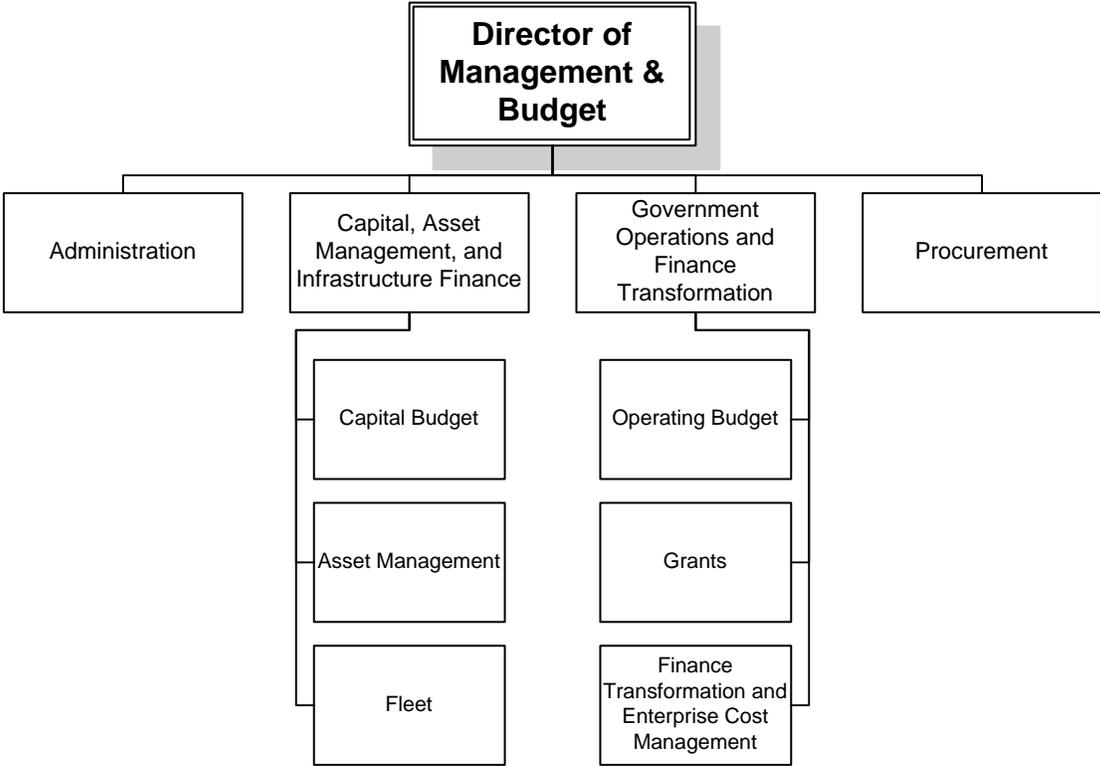
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 872,850	\$ 892,964	\$ 913,833	\$ 942,915	\$ 1,003,255
BUREAU OF NEIGHBORHOOD EMPOWERMENT	872,850	892,964	913,833	942,915	1,003,255
51 - PERSONNEL-SALARIES & WAGES	650,677	663,691	676,964	697,273	746,157
52 - PERSONNEL-EMPLOYEE BENEFITS	173,619	180,719	188,315	197,088	208,544
53 - PROFESSIONAL & TECHNICAL SERVICES	43,764	43,764	43,764	43,764	43,764
55 - OTHER SERVICES	400	400	400	400	400
56 - SUPPLIES	890	890	890	890	890
57 - PROPERTY	3,500	3,500	3,500	3,500	3,500
% Increase		-2.25%	-2.28%	-3.08%	-6.01%
Expenditures Total	\$ 872,850	\$ 892,964	\$ 913,833	\$ 942,915	\$ 1,003,255

Office of Management and Budget



Office of Management & Budget



MISSION

The mission of the Office of Management and Budget is to ensure the effective and efficient use of resources in order to sustain the delivery of quality services to the residents of the City of Pittsburgh. The Office of Management and Budget serves as a strategic business partner to promote actions to achieve the City's priorities; establish and maintain sound fiscal policies; deliver a clear and accurate picture of the City's current and future financial position; improve the efficiency, effectiveness, and integration of the City's financial management processes; provide excellent customer service to internal and external customers; and stimulate behaviors across the organization to achieve strategic and financial objectives.

DEPARTMENTAL / BUREAU OVERVIEW

As part of the recent financial reforms executive order issued by the Mayor, the Office of Management and Budget has been reorganized into the following core teams to strengthen city-wide financial management:

Administration - This team provides overall leadership and direction for the department; oversees departmental planning and management functions; handles all administrative and human resource functions for the Mayor's Office, Bureau of Neighborhood Empowerment, and Office of Management and Budget; and coordinates city-wide business processes such as legislation, position control, and travel requests.

Capital, Asset Management, and Infrastructure Finance - This team is responsible for the preparation and implementation of the annual capital budget and six-year capital improvement program; planning and administration of the City's asset management function; fleet operations and management of the fleet management contract; and the development and financial oversight of the City's long-term infrastructure investment plan.

Government Operations and Finance Transformation - This team is responsible for the preparation and implementation of the annual operating budget and five-year forecast; long-term financial planning; financial policy development; maximizing opportunities to pursue, secure, and effectively administer grants from federal, state, county, corporate, and foundation partners; leading the transformation of the City's finance functions through a redesign of the finance organization, talent, processes, and technologies; and the management of enterprise-wide projects that will have a significant financial and/or operational impact.

Procurement - This team is responsible for organizing and directing the day-to-day operations of the procurement function; managing the intergovernmental purchasing agreement with Allegheny County; driving improvements in procurement processes, policies, and technology; and implementing cost management initiatives related to procurement, warehousing, and inventory management.

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,183,001	\$ 1,289,399	\$ 1,525,699	\$ 236,300
52 - PERSONNEL-EMPLOYEE BENEFITS	-	15,000	333,078	318,078
53 - PROFESSIONAL & TECHNICAL SERVICES	732,163	1,099,713	1,017,619	(82,094)
54 - PROPERTY SERVICES	8,179,409	6,490,311	6,400,727	(89,584)
55 - OTHER SERVICES	142,945	206,000	213,000	7,000
56 - SUPPLIES	5,869,535	6,478,207	6,750,700	272,493
57 - PROPERTY	5,686	8,000	15,408	7,408
Expenditures Total	\$ 16,112,738	\$ 15,586,630	\$ 16,256,231	\$ 669,601

City of Pittsburgh Operating Budget
Fiscal Year 2016
Position Summary

Office of Management & Budget

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Director, OMB	1	37D	12	\$ 96,410	1	37D	12	\$ 97,374
Assistant Director	2	31E	12	154,036	-	31E	12	-
Assistant Director - Procurement Manager	-	32G	12	-	1	32G	12	87,374
Assistant Director - Capital, Asset Management & Infrastructure Finance	-	32G	12	-	1	32G	12	87,374
Assistant Director - Government Operations & Finance Transformation	-	31E	12	-	1	32G	12	87,374
Operating Budget & Grants Manager	1	28E	12	68,234	-	28E	12	-
Manager, Finance Transformation & Enterprise Cost Management	-	29E	12	-	1	29E	12	71,836
Senior Budget Analyst, Capital	-	25E	12	-	1	25E	12	60,806
Senior Budget Analyst	1	25E	12	60,204	1	25E	12	60,806
Budget Analyst	2	20G	12	106,522	4	20G	12	215,176
Budget Administrator	1	22E	12	53,261	1	22E	12	53,794
Budget Accounts/Technician	1	17F	12	44,979	1	17F	12	45,429
Chief Clerk 1	1	18G	12	48,962	-	18G	12	-
Senior Grants Officer	-	25E	12	-	1	25E	12	60,806
Grants Officer	3	24E	12	173,610	1	23D	12	53,794
Clerical Assistant 2	1	07D	12	30,470	-	07D	12	-
Procurement and Asset Management Manager	1	29E	12	71,125	-	29E	12	-
Manager, Asset Management	-	29E	12	-	1	29E	12	71,836
Senior Procurement Analyst	-	25E	12	-	1	25E	12	60,806
Procurement Analyst	1	25E	12	60,204	1	20G	12	53,794
Procurement Coordinator	1	23D	12	53,261	2	20D	12	94,864
Purchasing Agent	2	15D	12	77,220	-	15D	12	-
Inventory Specialist	1	12D	12	34,720	-	12D	12	-
Procurement Specialist	-	12D	12	-	1	12D	12	35,067
Fiscal & Fixed Assets Analyst	1	25E	12	60,204	-	25E	12	-
Asset Management Analyst	-	20G	12	-	1	25E	12	60,806
Fleet Contract Manager	1	29E	12	71,125	1	29E	12	71,836
Fleet Contract Administrator	1	26E	12	62,760	1	26E	12	63,388
Total Full Time Permanent Positions	23			1,327,307	24			\$ 1,494,340
Temporary, Part-Time, and Seasonal Allowances								
Grants Officer, Part-Time	-			-	-	24E		\$ 42,151
Student Intern	-	7.25-10.00		10,000	-	7.25-10.00		20,000
	-			\$ 10,000	-			\$ 62,151
Total Full Time Permanent Positions	23			\$ 1,327,307	24			\$ 1,494,340
Temporary, Part-Time, and Seasonal Allowances	-			10,000	-			62,151
Vacancy Allowance	-			(47,908)	-			(30,792)
Total Full-time Positions and Net Salaries	23			\$ 1,289,399	24			\$ 1,525,699

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,289,399	\$ 1,525,699	\$ 236,300	18.33 %
51101 - Regular	1,289,399	1,525,699	236,300	18.33 %
52 - PERSONNEL-EMPLOYEE BENEFITS	15,000	333,078	318,078	2120.52 %
52101 - Health Insurance	-	177,281	177,281	100.00 %
52111 - Other Insurance/Benefits	-	25,715	25,715	100.00 %
52201 - Social Security	-	115,082	115,082	100.00 %
52602 - Tuition Reimbursement	15,000	15,000	-	- %
53 - PROFESSIONAL & TECHNICAL SERVICES	1,099,713	1,017,619	(82,094)	(7.47) %
53101 - Administrative Fees	240,213	895,010	654,797	272.59 %
53105 - Recording / Filing Fees	-	1,000	1,000	100.00 %
53301 - Workforce Training	9,500	15,000	5,500	57.89 %
53509 - Computer Maintenance	650,000	106,609	(543,391)	(83.60) %
53529 - Protective / Investigation	200,000	-	(200,000)	(100.00) %
54 - PROPERTY SERVICES	6,490,311	6,400,727	(89,584)	(1.38) %
54201 - Maintenance	5,962,561	5,960,727	(1,834)	(0.03) %
54501 - Land & Buildings	523,750	440,000	(83,750)	(15.99) %
54505 - Office Equipment	4,000	-	(4,000)	(100.00) %
55 - OTHER SERVICES	206,000	213,000	7,000	3.40 %
55101 - Insurance Premiums	190,000	200,000	10,000	5.26 %
55305 - Promotional	12,000	-	(12,000)	(100.00) %
55309 - Regulatory	-	10,000	10,000	100.00 %
55501 - Printing & Binding	4,000	3,000	(1,000)	(25.00) %
56 - SUPPLIES	6,478,207	6,750,700	272,493	4.21 %
56101 - Office Supplies	24,040	13,200	(10,840)	(45.09) %
56151 - Operational Supplies	-	1,500	1,500	100.00 %
56201 - Fuel	4,250,000	4,335,000	85,000	2.00 %
56401 - Materials	-	4,000	4,000	100.00 %
56501 - Parts	2,204,167	2,397,000	192,833	8.75 %
57 - PROPERTY	8,000	15,408	7,408	92.60 %
57501 - Machinery And Equipment	-	12,408	12,408	100.00 %
57571 - Furniture And Fixtures	8,000	3,000	(5,000)	(62.50) %
Total	\$ 15,586,630	\$ 16,256,231	\$ 669,601	4.30 %

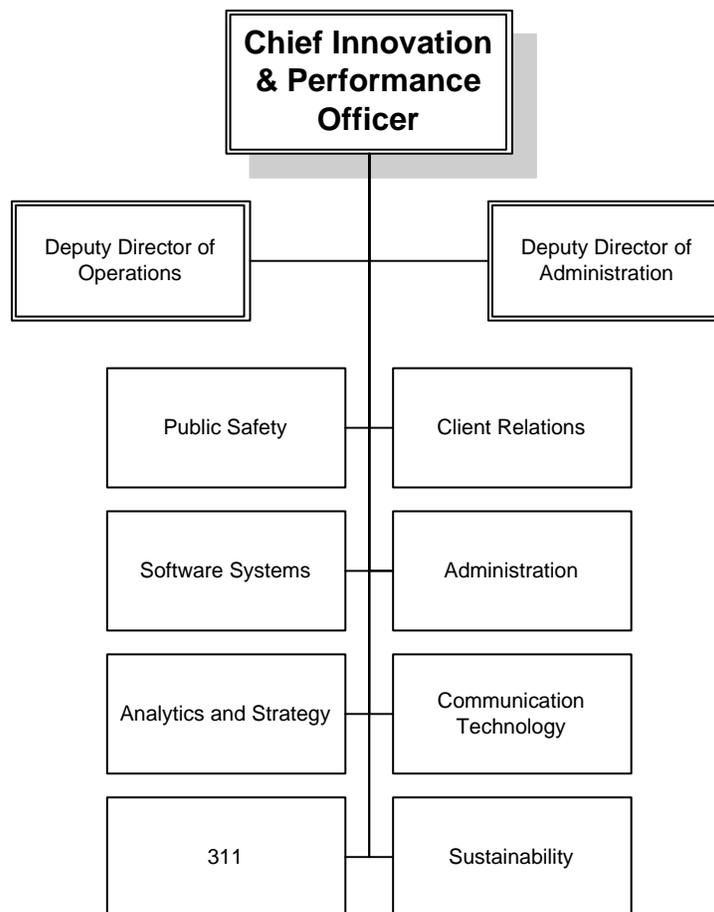
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 16,256,231	\$ 16,329,271	\$ 16,543,850	\$ 16,780,400	\$ 17,021,275
OFFICE OF MANAGEMENT & BUDGET	16,256,231	16,329,271	16,543,850	16,780,400	17,021,275
51 - PERSONNEL-SALARIES & WAGES	1,525,699	1,556,213	1,587,337	1,634,526	1,746,662
52 - PERSONNEL-EMPLOYEE BENEFITS	333,078	348,058	364,075	382,650	407,185
53 - PROFESSIONAL & TECHNICAL SERVICES	1,017,619	881,010	881,010	881,010	811,010
54 - PROPERTY SERVICES	6,400,727	6,516,942	6,635,481	6,756,390	6,879,720
55 - OTHER SERVICES	213,000	213,000	213,000	213,000	213,000
56 - SUPPLIES	6,750,700	6,798,640	6,847,539	6,897,416	6,948,290
57 - PROPERTY	15,408	15,408	15,408	15,408	15,408
% Increase		0.45%	1.30%	1.41%	1.42%
Expenditures Total	\$ 16,256,231	\$ 16,329,271	\$ 16,543,850	\$ 16,780,400	\$ 17,021,275

Innovation and Performance



Department of Innovation & Performance



MISSION

The Department of Innovation and Performance's (I&P) goal is simple: to transform Pittsburgh into a world class city through the intersection of technology, sustainability, and performance. I&P works with other Departments and Bureaus internally and collaborates with nonprofit, academic, private sector, and other government partners to:

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

Administration is responsible for the financial and human resources of the Department. It also supports the City's technology procurement and asset management.

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Innovation & Performance
103000

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,783,693	\$ 3,104,795	\$ 3,305,267	\$ 200,472
52 - PERSONNEL-EMPLOYEE BENEFITS	6,795	14,522	894,541	880,019
53 - PROFESSIONAL & TECHNICAL SERVICES	2,098,610	2,202,872	2,200,524	(2,348)
54 - PROPERTY SERVICES	7,101,050	7,497,331	7,046,000	(451,331)
55 - OTHER SERVICES	870,611	727,848	1,084,750	356,902
56 - SUPPLIES	333,118	336,000	382,000	46,000
57 - PROPERTY	253,540	256,000	8,000	(248,000)
Expenditures Total	\$ 13,447,417	\$ 14,139,368	\$ 14,921,082	\$ 781,714

City of Pittsburgh Operating Budget
Fiscal Year 2016
Position Summary

Department of Innovation & Performance

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Chief Innovation & Performance Officer	1	39D	12	\$ 102,543	1	39D	12	\$102,543
Deputy Director	2	31E	12	154,036	-	31E	12	-
Deputy Director- Operations	-	32G	12	-	1	32G	12	87,374
Deputy Director- Administration	-	32G	12	-	1	32G	12	87,374
Analytics and Strategy Manager	1	28G	12	74,078	1	28G	12	74,819
Public Safety Development Manager	1	28G	12	74,078	1	28G	12	74,819
Data Base Administrator	1	28G	12	74,078	1	28G	12	74,819
Client Relations Manager	-	-	-	-	1	28G	12	74,819
Digital Engagement - Content Supervisor	-	-	-	-	1	27E	12	65,901
Web Master	3	26E	12	188,280	3	26E	12	190,163
Computer Support Analyst	1	20D	12	46,197	1	20D	12	46,659
Client Application Developer 1	2	20D	12	92,394	1	20D	12	46,659
E-Mail Administrator	-	-	-	-	1	26F	12	65,901
Technology Infrastructure Manager	-	-	-	-	1	26F	12	65,901
Exchange Administrator	1	26F	12	65,249	-	26F	12	-
Senior Systems Analyst 4	1	28G	12	74,078	-	28G	12	-
Senior Systems Analyst 1	1	22E	12	53,261	1	22E	12	53,794
Information Systems Programmer	1	22D	12	51,055	1	22D	12	51,566
Information Systems Programmer	1	22B	12	46,962	-	22B	12	-
Telecommunications Analyst	1	23C	12	51,055	1	23C	12	51,566
Telecommunications Inspector	1	16D	12	40,038	1	16D	12	40,438
Network Analyst 3	4	25E	12	240,816	3	25E	12	182,418
Network Analyst 2	3	24D	12	159,852	3	24D	12	161,451
Network Analyst 1	2	22D	12	99,138	2	22D	12	100,129
Network Engineer	1	27E	12	65,249	1	27E	12	65,901
Software Systems Manager	-	-	-	-	1	28G	12	74,819
Financial Systems Manager	1	28G	12	74,078	-	28G	12	-
Financial Systems Manager	1	26E	12	62,760	1	26E	12	63,388
Chief Clerk 2	2	23E	12	111,120	1	23E	12	56,116
Chief Clerk 1	1	16E	12	41,312	1	16E	12	41,725
Support Clerk	1	08A	12	29,208	1	08A	12	29,500
Clerical Assistant 1	1	06D	12	29,816	1	06D	12	30,114
Client Support Analyst 3	1	26E	12	62,760	-	26E	12	-
Mayors 311 Response Line Supervisor	1	28D	12	65,249	1	28D	12	65,901
Mayors 311 Response Line Assistant Supervisor	2	16E	12	82,624	2	16E	12	83,450
Mayors 311 Response Line Representative	4	08D	12	124,796	4	08D	12	126,044
Editor/Videographer	4	16D	12	160,152	4	16D	12	161,754
Sustainability Manager	1	28F	12	71,125	1	28F	12	71,836
Sustainability Coordinator	1	21E	12	51,055	1	21E	12	51,566
Printing Technician	2	10D	12	65,654	2	10D	12	66,311
Security Engineer	1	28G	12	74,078	-	28G	12	-
IT Security Engineer	-	-	-	-	1	28G	12	74,819
Communication Tech Manager	1	27E	12	65,249	1	27E	12	65,901
Senior I&P Analyst	-	-	-	-	1	21E	12	56,116
I&P Analyst	3	16E	12	123,936	4	16E	12	166,900
Help Desk Supervisor	-	-	-	-	1	26E	12	63,388
Help Desk Representative	-	-	-	-	2	16D	12	80,877
Senior Secretary	-	-	-	-	1	18G	12	38,949
Total Full Time Permanent Positions	57			\$ 3,047,409	60			\$ 3,234,487
Temporary, Part-Time, and Seasonal Allowances								
Mayors 311 Response Line Representative, P.T.	5	06D	1,500	\$ 107,510	-	06D	1,500	\$ 108,585
I&P Intern	-	7.25-10.00	-	15,000	-	7.25-10.00	-	25,000
	5			\$ 122,510	-			\$ 133,585
Total Full Time Permanent Positions	57			\$ 3,047,409	60			\$ 3,234,487
Temporary, Part-Time, and Seasonal Allowances	5			122,510	-			133,585
Vacancy Allowance	-			(99,174)	-			(96,855)
Total Full-time Positions and Net Salaries	62			\$ 3,070,745	60			\$ 3,271,217

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Innovation & Performance
103000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,104,795	\$ 3,305,267	\$ 200,472	6.46 %
51101 - Regular	3,070,745	3,271,217	200,472	6.53 %
51401 - Premium Pay	34,050	34,050	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	14,522	894,541	880,019	6059.90 %
52101 - Health Insurance	-	559,179	559,179	100.00 %
52111 - Other Insurance/Benefits	-	60,864	60,864	100.00 %
52201 - Social Security	-	259,497	259,497	100.00 %
52602 - Tuition Reimbursement	14,522	15,000	478	3.29 %
53 - PROFESSIONAL & TECHNICAL SERVICES	2,202,872	2,200,524	(2,348)	(0.11) %
53101 - Administrative Fees	83,390	500	(82,890)	(99.40) %
53301 - Workforce Training	15,284	20,000	4,716	30.86 %
53501 - Auditing & Accounting Services	141,552	93,800	(47,752)	(33.73) %
53509 - Computer Maintenance	1,837,127	2,036,000	198,873	10.83 %
53529 - Protective / Investigation	-	27,224	27,224	100.00 %
53701 - Repairs	2,743	-	(2,743)	(100.00) %
53705 - Data Processing	2,762	-	(2,762)	(100.00) %
53725 - Maintenance - Misc	20,014	-	(20,014)	(100.00) %
53901 - Professional Services	100,000	23,000	(77,000)	(77.00) %
54 - PROPERTY SERVICES	7,497,331	7,046,000	(451,331)	(6.02) %
54201 - Maintenance	21,739	-	(21,739)	(100.00) %
54505 - Office Equipment	156,810	6,000	(150,810)	(96.17) %
54513 - Machinery & Equipment	254,089	-	(254,089)	(100.00) %
54601 - Electric	4,594,193	4,600,000	5,807	0.13 %
54603 - Natural Gas	1,845,000	1,570,000	(275,000)	(14.91) %
54607 - Steam	500,000	500,000	-	- %
54609 - Water	125,500	370,000	244,500	194.82 %
55 - OTHER SERVICES	727,848	1,084,750	356,902	49.04 %
55201 - Telephone	700,000	847,500	147,500	21.07 %
55305 - Promotional	10,451	-	(10,451)	(100.00) %
55501 - Printing & Binding	12,500	235,000	222,500	1780.00 %
55701 - Transportation	4,897	-	(4,897)	(100.00) %
55705 - Lodging	-	1,250	1,250	100.00 %
55709 - Per Diem	-	1,000	1,000	100.00 %
56 - SUPPLIES	336,000	382,000	46,000	13.69 %
56101 - Office Supplies	333,000	340,000	7,000	2.10 %
56151 - Operational Supplies	3,000	1,500	(1,500)	(50.00) %
56401 - Materials	-	500	500	100.00 %
56503 - Repairs	-	40,000	40,000	100.00 %
57 - PROPERTY	256,000	8,000	(248,000)	(96.88) %
57501 - Machinery And Equipment	256,000	-	(256,000)	(100.00) %
57571 - Furniture And Fixtures	-	8,000	8,000	100.00 %
Total	\$ 14,139,368	\$ 14,921,082	\$ 781,714	553%

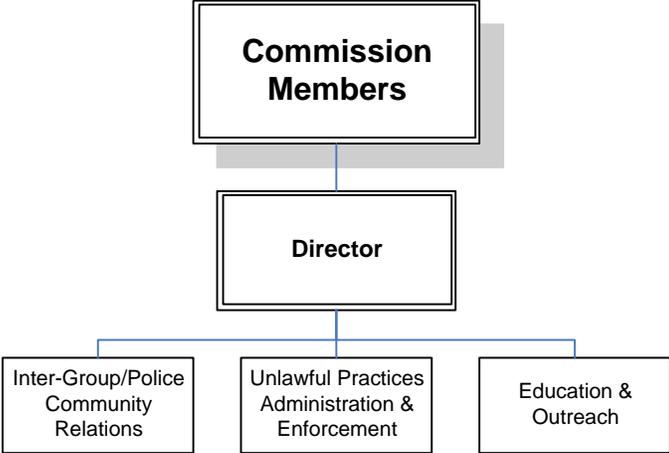
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 14,921,082	\$ 15,036,786	\$ 15,157,155	\$ 15,318,939	\$ 15,615,825
INNOVATION AND PERFORMANCE	14,921,082	15,036,786	15,157,155	15,318,939	15,615,825
51 - PERSONNEL-SALARIES & WAGES	3,305,267	3,371,372	3,438,799	3,540,872	3,782,940
52 - PERSONNEL-EMPLOYEE BENEFITS	894,541	940,572	989,923	1,046,020	1,116,095
53 - PROFESSIONAL & TECHNICAL SERVICES	2,200,524	2,204,091	2,207,682	2,211,298	2,196,040
54 - PROPERTY SERVICES	7,046,000	7,046,000	7,046,000	7,046,000	7,046,000
55 - OTHER SERVICES	1,084,750	1,084,750	1,084,750	1,084,750	1,084,750
56 - SUPPLIES	382,000	382,000	382,000	382,000	382,000
57 - PROPERTY	8,000	8,000	8,000	8,000	8,000
% Increase		0.77%	0.79%	1.06%	1.90%
Expenditures Total	\$ 14,921,082	\$ 15,036,786	\$ 15,157,155	\$ 15,318,939	\$ 15,615,825

Commission on Human Relations



Commission on Human Relations



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Commission on Human Relations
105000

Subclass	2014	2015	2016	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 195,880	\$ 239,083	\$ 247,646	\$ 8,563
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	70,012	70,012
53 - PROFESSIONAL & TECHNICAL SERVICES	4,294	15,725	14,878	(847)
54 - PROPERTY SERVICES	-	974	-	(974)
55 - OTHER SERVICES	-	800	3,100	2,300
56 - SUPPLIES	3,079	2,779	2,300	(479)
Expenditures Total	\$ 203,252	\$ 259,361	\$ 337,937	\$ 78,576

City of Pittsburgh Operating Budget
Fiscal Year 2016

Commission on Human Relations
105000

Position Summary

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Commission on Human Relations
105000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 239,083	\$ 247,646	\$ 8,563	3.58 %
51101 - Regular	239,083	247,646	8,563	3.58 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	70,012	70,012	100.00 %
52101 - Health Insurance	-	41,610	41,610	100.00 %
52111 - Other Insurance/Benefits	-	5,795	5,795	100.00 %
52201 - Social Security	-	22,608	22,608	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	15,725	14,878	(847)	(5.39) %
53101 - Administrative Fees	3,380	2,678	(702)	(20.77) %
53301 - Workforce Training	1,200	1,200	-	- %
53725 - Maintenance - Misc	2,145	-	(2,145)	(100.00) %
53901 - Professional Services	9,000	11,000	2,000	22.22 %
54 - PROPERTY SERVICES	974	-	(974)	(100.00) %
54505 - Office Equipment	974	-	(974)	(100.00) %
55 - OTHER SERVICES	800	3,100	2,300	287.50 %
55309 - Regulatory	800	1,600	800	100.00 %
55701 - Transportation	-	1,500	1,500	100.00 %
56 - SUPPLIES	2,779	2,300	(479)	(17.24) %
56101 - Office Supplies	2,779	2,300	(479)	(17.24) %
Total	\$ 259,361	\$ 337,937	\$ 78,576	30.30 %

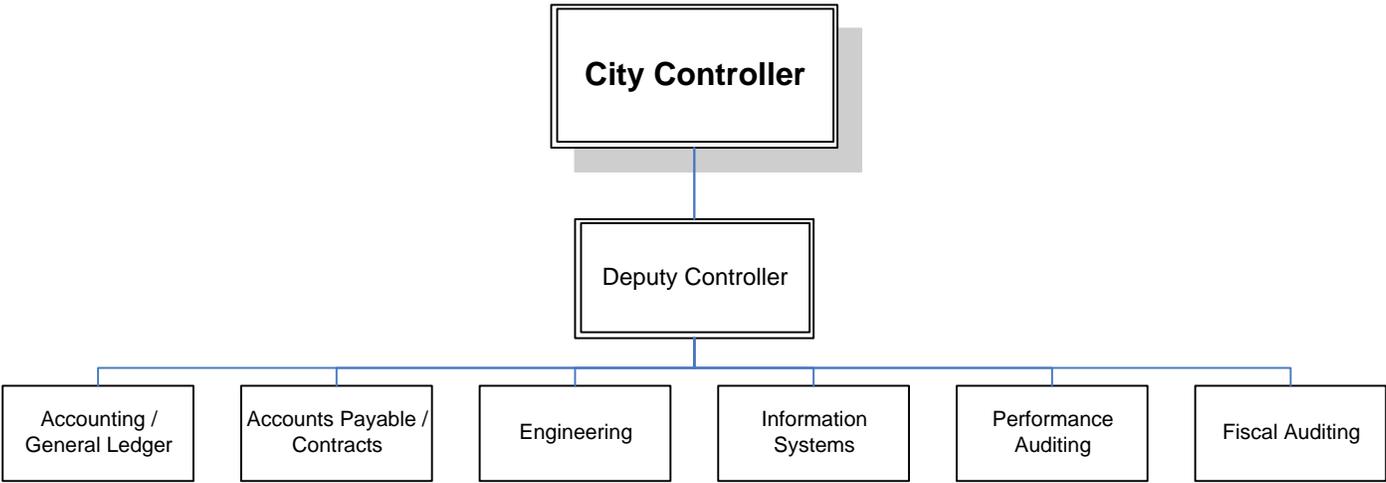
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 337,937	\$ 345,537	\$ 353,374	\$ 364,350	\$ 387,266
COMMISSION ON HUMAN RELATIONS	337,937	345,537	353,374	364,350	387,266
51 - PERSONNEL-SALARIES & WAGES	247,646	253,299	259,064	267,588	287,074
52 - PERSONNEL-EMPLOYEE BENEFITS	70,012	71,960	74,032	76,484	79,915
53 - PROFESSIONAL & TECHNICAL SERVICES	14,878	14,878	14,878	14,878	14,878
54 - PROPERTY SERVICES	-	-	-	-	-
55 - OTHER SERVICES	3,100	3,100	3,100	3,100	3,100
56 - SUPPLIES	2,300	2,300	2,300	2,300	2,300
% Increase		2.20%	2.22%	3.01%	5.92%
Expenditures Total	\$ 337,937	\$ 345,537	\$ 353,374	\$ 364,350	\$ 387,266

Controller's Office



Controller's Office



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

The Controller's Office includes the following core services:

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

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

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Controller's Office
106000

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,408,589	\$ 2,995,947	\$ 3,037,572	\$ 41,625
52 - PERSONNEL-EMPLOYEE BENEFITS	338	12,220	812,418	800,198
53 - PROFESSIONAL & TECHNICAL SERVICES	106,365	150,000	150,000	-
54 - PROPERTY SERVICES	20,236	21,500	21,500	-
55 - OTHER SERVICES	7,587	12,000	12,000	-
56 - SUPPLIES	12,231	17,076	17,076	-
57 - PROPERTY	7,444	7,639	7,639	-
Expenditures Total	\$ 2,562,791	\$ 3,216,382	\$ 4,058,205	\$ 841,823

City of Pittsburgh Operating Budget
Fiscal Year 2016

Controller's Office
106000

Position Summary

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Controller's Office
106000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,995,947	\$ 3,037,572	\$ 41,625	1.39 %
51101 - Regular	2,995,947	3,037,572	41,625	1.39 %
52 - PERSONNEL-EMPLOYEE BENEFITS	12,220	812,418	800,198	6548.26 %
52101 - Health Insurance	-	499,670	499,670	100.00 %
52111 - Other Insurance/Benefits	-	61,360	61,360	100.00 %
52201 - Social Security	-	239,167	239,167	100.00 %
52602 - Tuition Reimbursement	12,220	12,220	-	- %
53 - PROFESSIONAL & TECHNICAL SERVICES	150,000	150,000	-	- %
53301 - Workforce Training	20,000	20,000	-	- %
53501 - Auditing & Accounting Services	75,000	75,000	-	- %
53901 - Professional Services	55,000	55,000	-	- %
54 - PROPERTY SERVICES	21,500	21,500	-	- %
54201 - Maintenance	3,000	3,000	-	- %
54505 - Office Equipment	6,500	6,500	-	- %
54513 - Machinery & Equipment	12,000	12,000	-	- %
55 - OTHER SERVICES	12,000	12,000	-	- %
55501 - Printing & Binding	12,000	12,000	-	- %
56 - SUPPLIES	17,076	17,076	-	- %
56101 - Office Supplies	9,440	9,440	-	- %
56151 - Operational Supplies	7,636	7,636	-	- %
57 - PROPERTY	7,639	7,639	-	- %
57501 - Machinery And Equipment	3,819	3,819	-	- %
57571 - Furniture And Fixtures	3,820	3,820	-	- %
Total	\$ 3,216,382	\$ 4,058,205	\$ 841,823	26.17 %

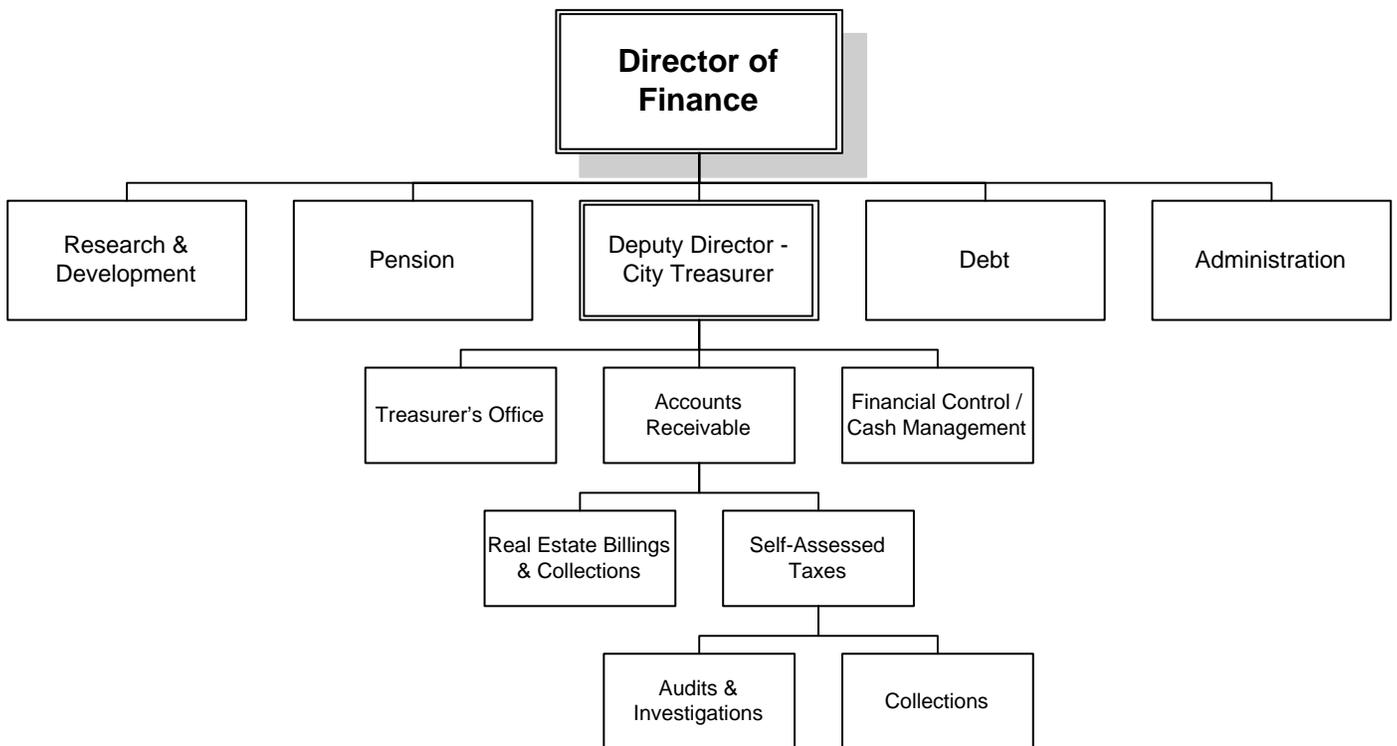
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 4,058,205	\$ 4,156,921	\$ 4,259,553	\$ 4,400,342	\$ 4,686,855
CITY CONTROLLER	4,058,205	4,156,921	4,259,553	4,400,342	4,686,855
51 - PERSONNEL-SALARIES & WAGES	3,037,572	3,098,323	3,160,290	3,254,521	3,481,677
52 - PERSONNEL-EMPLOYEE BENEFITS	812,418	850,383	891,048	937,606	996,964
53 - PROFESSIONAL & TECHNICAL SERVICES	150,000	150,000	150,000	150,000	150,000
54 - PROPERTY SERVICES	21,500	21,500	21,500	21,500	21,500
55 - OTHER SERVICES	12,000	12,000	12,000	12,000	12,000
56 - SUPPLIES	17,076	17,076	17,076	17,076	17,076
57 - PROPERTY	7,639	7,639	7,639	7,639	7,639
% Increase		2.37%	2.41%	3.20%	6.11%
Expenditures Total	\$ 4,058,205	\$ 4,156,921	\$ 4,259,553	\$ 4,400,342	\$ 4,686,855

Department of Finance



Department of Finance



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

The Department of Finance has six divisions:

Real Estate is made up of two distinct units:

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

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

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

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

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

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

In addition to these six Divisions, the Director's Office and the City Treasurer's Office have specific responsibilities:

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Finance
107000

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,228,420	\$ 2,653,550	\$ 2,269,153	\$ (384,397)
52 - PERSONNEL-EMPLOYEE BENEFITS	57,231,249	66,771,353	70,448,650	3,677,297
53 - PROFESSIONAL & TECHNICAL SERVICES	2,909,346	3,683,299	3,137,028	(546,271)
54 - PROPERTY SERVICES	9,170	8,137	7,900	(237)
55 - OTHER SERVICES	154,816	138,000	106,000	(32,000)
56 - SUPPLIES	384,618	637,751	602,516	(35,235)
57 - PROPERTY	11,836	32,109	35,000	2,891
58 - MISCELLANEOUS	62,398	200,000	200,000	-
82 - DEBT SERVICE	87,269,068	89,289,167	88,612,225	(676,943)
91 - TRANSFERS-OUT	-	-	-	-
Expenditures Total	\$ 150,260,920	\$ 163,413,366	\$ 165,418,471	\$ 2,005,105

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Finance
107000

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Director	1	\$ 80,889	12	\$ 80,889	1	\$ 81,698	12	\$ 81,698
Assistant Director	1	32G	12	86,509	-	32G	12	-
Deputy Director - City Treasurer	1	33F	12	86,509	1	33F	12	87,374
Assistant City Treasurer	1	28F	12	71,125	-	28F	12	-
Pension Administrator	-			-	1	28E	12	68,916
Fiscal Supervisor	1	27E	12	65,249	-	27E	12	-
Revenue Manager	-			-	1	27E	12	65,901
Investment Officer	1	24E	12	57,870	1	24E	12	58,449
Accounts Receivable Supervisor	1	24E	12	57,870	-	24E	12	-
Supervisor, Records Management	1	24E	12	57,870	-	24E	12	-
Tax Supervisor	-			-	2	24E	12	116,897
MBRO Specialist	1	25E	12	60,204	1	25E	12	60,806
Business Intelligence Analyst Supervisor	-			-	1	23E	12	56,116
Business Intelligence Analyst	-			-	1	22E	12	53,794
Financial Data Analyst	-			-	1	22E	12	53,794
Financial Analyst	2	16E	12	82,624	-	16E	12	-
Assistant Investment Officer	1	20E	12	48,962	1	20E	12	49,452
Administrative Assistant	1	20E	12	48,962	1	20E	12	49,452
Assistant Tax Supervisor	1	20E	12	48,962	-	20E	12	-
Finance Administrator	2	19B	12	82,624	-	19B	12	-
Mailroom Supervisor	1	18G	12	48,962	1	18G	12	49,452
Lead Auditor	2	20D	12	92,394	2	20D	12	93,318
Senior Auditor	2	19D	12	89,106	1	19D	12	44,999
Internal Auditor	2	16E	12	82,624	1	16E	12	41,725
Auditor	6	16D	12	240,228	5	16D	12	202,192
Office Auditor	1	14D	12	37,194	1	14D	12	37,566
Supervisor of Cashiers	1	15E	12	40,031	1	15E	12	40,431
Cashier 2	1	12D	12	34,503	1	12D	12	35,067
Cashier 1	2	10D	12	65,654	2	10D	12	66,311
Investigator	7	11D	12	236,047	6	12D	12	210,403
Supervisory Clerk	1	12E	12	35,765	1	12E	12	36,123
Account Clerk	4	10D	12	131,308	4	10D	12	132,621
Support Clerk	1	08D	12	30,752	1	08D	12	31,060
Imaging Specialist	1	08D	12	31,199	1	08D	12	31,511
Key Entry Operator 2	1	08D	12	31,199	-	08D	12	-
Clerical Specialist 1	10	08D	12	311,990	8	08D	12	252,088
Clerical Assistant 1	1	06D	12	29,816	1	06D	12	30,114
Clerk 2	4	06D	12	119,264	2	06D	12	60,228
Total Full-Time Permanent Positions	64			\$ 2,624,265	52			\$ 2,197,856
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	1	04A	4,500	\$ 26,868	-	04A	4,500	\$ 27,137
Clerk 1, Part-Time / Temporary	-	\$ 13.12	-	78,733	-	\$ 13.12	-	79,520
Student Intern	-	\$7.25-10.00	-	22,350	-	\$7.25-10.00	-	22,574
	1			\$ 127,951	-			\$ 129,231
Total Full-Time Permanent Positions	64			\$ 2,624,265	52			\$ 2,197,856
Temporary, Part-Time, and Seasonal Allowances	1			127,951	-			129,231
Vacancy Allowance	-			(120,751)	-			(80,019)
Total Full-Time Positions and Net Salaries	65			\$ 2,631,465	52			\$ 2,247,068

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Finance
107000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,653,550	\$ 2,269,153	\$ (384,397)	(14.49) %
51101 - Regular	2,631,465	2,247,068	(384,397)	(14.61) %
51401 - Premium Pay	22,085	22,085	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	66,771,353	70,448,650	3,677,297	5.51 %
52101 - Health Insurance	-	468,588	468,588	100.00 %
52111 - Other Insurance/Benefits	-	46,078	46,078	100.00 %
52201 - Social Security	-	179,712	179,712	100.00 %
52401 - Pension Contribution	42,860,296	44,575,000	1,714,704	4.00 %
52404 - Retiree Contribution	2,276,000	2,100,000	(176,000)	(7.73) %
52407 - Widow(er) Contribution	155,000	95,000	(60,000)	(38.71) %
52410 - Survivor Contribution	525,000	85,000	(440,000)	(83.81) %
52413 - Additional Pension Fund	17,998,181	20,309,272	2,311,091	12.84 %
52419 - Retired Police Officer	26,500	10,000	(16,500)	(62.26) %
52422 - Retired Firefighters	66,000	30,000	(36,000)	(54.55) %
52423 - Retired EMS	364,376	50,000	(314,376)	(86.28) %
52901 - OPEB Contribution	2,500,000	2,500,000	-	- %
53 - PROFESSIONAL & TECHNICAL SERVICES	3,683,299	3,137,028	(546,271)	(14.83) %
53101 - Administrative Fees	1,837,666	1,140,100	(697,566)	(37.96) %
53105 - Recording / Filing Fees	147,900	2,000	(145,900)	(98.65) %
53301 - Workforce Training	32,674	8,300	(24,374)	(74.60) %
53501 - Auditing & Accounting Services	330,600	280,920	(49,680)	(15.03) %
53509 - Computer Maintenance	1,334,459	1,375,208	40,749	3.05 %
53513 - Court Related Fees	-	500	500	100.00 %
53517 - Legal Fees	-	57,500	57,500	100.00 %
53725 - Maintenance - Misc	-	1,000	1,000	100.00 %
53901 - Professional Services	-	271,500	271,500	100.00 %
54 - PROPERTY SERVICES	8,137	7,900	(237)	(2.91) %
54101 - Cleaning	-	5,200	5,200	100.00 %
54505 - Office Equipment	5,977	-	(5,977)	(100.00) %
54513 - Machinery & Equipment	2,160	2,700	540	25.00 %
55 - OTHER SERVICES	138,000	106,000	(32,000)	(23.19) %
55101 - Insurance Premiums	22,000	25,000	3,000	13.64 %
55305 - Promotional	101,000	-	(101,000)	(100.00) %
55309 - Regulatory	-	50,000	50,000	100.00 %
55501 - Printing & Binding	-	6,000	6,000	100.00 %
55701 - Transportation	15,000	25,000	10,000	66.67 %
56 - SUPPLIES	637,751	602,516	(35,235)	(5.52) %
56101 - Office Supplies	100,000	57,500	(42,500)	(42.50) %
56105 - Postage	531,936	534,500	2,564	0.48 %
56151 - Operational Supplies	-	7,776	7,776	100.00 %
56401 - Materials	3,838	2,740	(1,098)	(28.61) %
56501 - Parts	1,977	-	(1,977)	(100.00) %
57 - PROPERTY	32,109	35,000	2,891	9.00 %
57571 - Furniture And Fixtures	32,109	35,000	2,891	9.00 %
58 - MISCELLANEOUS	200,000	200,000	-	- %
58101 - Grants	40,000	40,000	-	- %
58191 - Refunds	160,000	160,000	-	- %
82 - DEBT SERVICE	89,289,167	88,612,225	(676,942)	(0.76) %

City of Pittsburgh Operating Budget
 Fiscal Year 2016

Department of Finance
 107000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
82101 - Interest Expense - Bonds	61,135,000	25,183,242	(35,951,758)	(58.81) %
82103 - Principal	27,889,016	63,160,000	35,270,984	126.47 %
82107 - Subsidy - PAA/SEA	265,151	268,983	3,832	1.45 %
Total	\$ 163,413,366	\$ 165,418,471	\$ 2,005,105	1.23 %

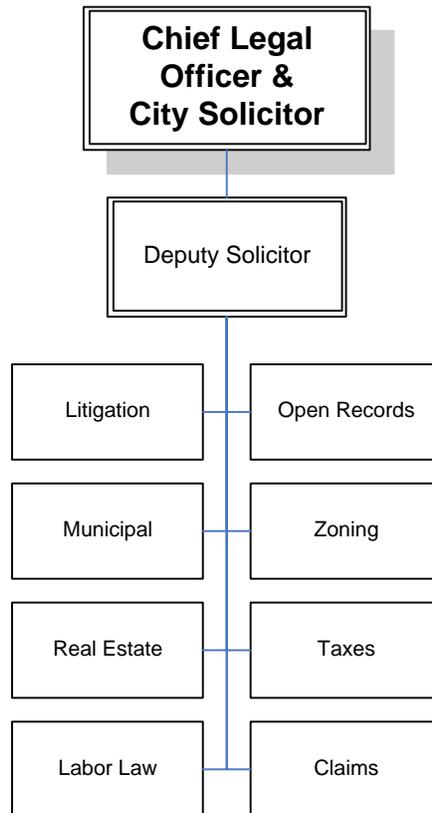
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 165,418,471	\$ 167,969,238	\$ 169,681,217	\$ 147,601,291	\$ 146,754,958
FINANCE	165,418,471	167,969,238	169,681,217	147,601,291	146,754,958
51 - PERSONNEL-SALARIES & WAGES	2,269,153	2,314,535	2,360,826	2,430,373	2,593,762
52 - PERSONNEL-EMPLOYEE BENEFITS	70,448,650	73,314,508	89,043,841	96,174,902	92,733,169
53 - PROFESSIONAL & TECHNICAL SERVICES	3,137,028	2,891,088	2,921,050	2,876,450	2,982,850
54 - PROPERTY SERVICES	7,900	7,900	7,900	7,900	7,900
55 - OTHER SERVICES	106,000	106,000	106,000	106,000	106,000
56 - SUPPLIES	602,516	599,516	599,516	599,516	599,516
57 - PROPERTY	35,000	10,000	10,000	10,000	10,000
58 - MISCELLANEOUS	200,000	200,000	200,000	40,000	40,000
82 - DEBT SERVICE	88,612,225	88,525,690	74,432,084	45,356,150	47,681,760
% Increase		0.85%	1.67%	(14.96%)	(0.58%)
Expenditures Total	\$ 165,418,471	\$ 167,969,238	\$ 169,681,217	\$ 147,601,291	\$ 146,754,958

Department of Law



Department of Law



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

Litigation – The Litigation Division represents the City in 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.

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

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

Real Estate – The Real Estate Division processes all real estate transactions through the Courts for properties taken at Treasurer's Sales for delinquent real estate taxes. They also handle 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 Department of City Planning and responds to the Zoning Board of Adjustment as required by the Code. This division also participates in certain zoning proceedings deemed of vital interest to the City.

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Law
108000

Subclass	2014	2015	2016	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,755,223	\$ 1,873,594	\$ 1,875,085	\$ 1,491
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	492,395	492,395
53 - PROFESSIONAL & TECHNICAL SERVICES	815,546	538,661	853,307	314,646
54 - PROPERTY SERVICES	443	8,015	-	(8,015)
55 - OTHER SERVICES	18	978	-	(978)
56 - SUPPLIES	38,269	29,897	47,400	17,503
57 - PROPERTY	4,179	16,821	4,500	(12,321)
58 - MISCELLANEOUS	1,293,677	2,299,781	2,299,781	-
Expenditures Total	\$ 3,907,355	\$ 4,767,747	\$ 5,572,468	\$ 804,721

City of Pittsburgh Operating Budget
Fiscal Year 2016
Position Summary

Department of Law

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Chief Legal Officer And City Solicitor	1	\$ 105,000	12	\$ 105,000	1	\$ 105,000	12	\$ 105,000
Deputy Solicitor	1	91,376	12	91,376	1	92,290	12	92,290
Associate Solicitor	2	87,720	12	175,440	1	88,597	12	88,597
Associate Solicitor	-			-	1	84,840	12	84,840
Administrative Assistant	2	18D	12	94,420	1	47,682	12	47,682
Administrative Assistant	1	11E	12	34,503	1	34,058	12	34,058
Paralegal	1	18D	12	47,210	1	47,682	12	47,682
Claims Administrator	1	18D	12	47,210	1	47,682	12	47,682
Legal Secretary	1	17E	12	42,960	1	17E	12	43,390
Legal Secretary	3	13D	12	107,295	3	13D	12	108,369
Real Estate Technician	3	11D	12	101,163	3	11D	12	102,174
Clerk 1	1	04D	12	28,643	1	04D	12	28,929
Assistant Solicitor	1	82,000	12	82,000	1	82,820	12	82,820
Assistant Solicitor	1	75,500	12	75,500	1	76,255	12	76,255
Assistant Solicitor	1	75,000	12	75,000	1	75,750	12	75,750
Assistant Solicitor	3	68,560	12	205,680	1	69,246	12	69,246
Assistant Solicitor	-			-	1	67,165	12	67,165
Assistant Solicitor	-			-	1	68,696	12	68,696
Assistant Solicitor	1	61,000	12	61,000	1	61,610	12	61,610
Assistant Solicitor	1	65,798	12	65,798	1	65,650	12	65,650
Assistant Solicitor - Risk Management	1	59,845	12	59,845	1	67,670	12	67,670
Assistant Solicitor	1	59,957	12	59,957	1	60,557	12	60,557
Assistant Solicitor - Quality of Life	1	68,560	12	68,560	1	69,246	12	69,246
Assistant Solicitor	1	57,000	12	57,000	1	57,570	12	57,570
Assistant Solicitor	1	59,846	12	59,846	1	57,570	12	57,570
Assistant Solicitor	1	57,844	12	57,844	1	58,422	12	58,422
Investigator *	-	17D	12	-	0.5	17D	12	20,851
Total Full Time Permanent Positions	31			1,803,250	30.5			1,789,771
Temporary, Part-Time, and Seasonal Allowances								
Law Clerk, Part-Time	-	10.89-15.38	9,000	110,301	-	10.89-15.38	9,000	111,404
Law Intern	-	8.50-15.00	6,000	32,000	-	8.50-15.00	6,000	32,320
Assistant Solicitor, Part-Time	-	27.81	-	-	-	27.81	-	-
	-			\$ 142,301	-			\$ 143,724
Total Full Time Permanent Positions	31			\$ 1,803,250	31			\$ 1,789,771
Temporary, Part-Time, and Seasonal Allowances	-			142,301	-			143,724
Vacancy Allowance	-			(72,475)	-			(58,928)
Total Full-time Positions and Net Salaries	31			\$ 1,873,076	31			\$ 1,874,567

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Law
108000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,873,594	\$ 1,875,085	\$ 1,491	0.08 %
51101 - Regular	1,873,076	1,874,567	1,491	0.08 %
51401 - Premium Pay	518	518	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	492,395	492,395	100.00 %
52101 - Health Insurance	-	312,115	312,115	100.00 %
52111 - Other Insurance/Benefits	-	32,327	32,327	100.00 %
52201 - Social Security	-	147,952	147,952	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	538,661	853,307	314,646	58.41 %
53101 - Administrative Fees	4,886	3,500	(1,386)	(28.37) %
53105 - Recording / Filing Fees	1,466	17,000	15,534	1059.62 %
53301 - Workforce Training	17,000	16,000	(1,000)	(5.88) %
53509 - Computer Maintenance	25,157	12,000	(13,157)	(52.30) %
53513 - Court Related Fees	105,987	109,807	3,820	3.60 %
53517 - Legal Fees	384,165	695,000	310,835	80.91 %
54 - PROPERTY SERVICES	8,015	-	(8,015)	(100.00) %
54505 - Office Equipment	8,015	-	(8,015)	(100.00) %
55 - OTHER SERVICES	978	-	(978)	(100.00) %
55309 - Regulatory	978	-	(978)	(100.00) %
56 - SUPPLIES	29,897	47,400	17,503	58.54 %
56101 - Office Supplies	-	10,800	10,800	100.00 %
56151 - Operational Supplies	29,897	36,600	6,703	22.42 %
57 - PROPERTY	16,821	4,500	(12,321)	(73.25) %
57501 - Machinery And Equipment	-	2,500	2,500	100.00 %
57571 - Furniture And Fixtures	16,821	2,000	(14,821)	(88.11) %
58 - MISCELLANEOUS	2,299,781	2,299,781	-	- %
58101 - Grants	10,000	-	(10,000)	(100.00) %
58105 - Judgements	2,289,781	2,299,781	10,000	0.44 %
Total	\$ 4,767,747	\$ 5,572,468	\$ 804,721	16.88 %

Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 5,572,468	\$ 5,327,065	\$ 5,395,277	\$ 5,486,711	\$ 5,661,652
LAW	5,572,468	5,327,065	5,395,277	5,486,711	5,661,652
51 - PERSONNEL-SALARIES & WAGES	1,875,085	1,912,586	1,950,839	2,008,367	2,141,474
52 - PERSONNEL-EMPLOYEE BENEFITS	492,395	520,326	550,285	584,191	626,025
53 - PROFESSIONAL & TECHNICAL SERVICES	853,307	542,472	542,472	542,472	542,472
56 - SUPPLIES	47,400	47,400	47,400	47,400	47,400
57 - PROPERTY	4,500	4,500	4,500	4,500	4,500
58 - MISCELLANEOUS	2,299,781	2,299,781	2,299,781	2,299,781	2,299,781
% Increase		(4.61%)	1.26%	1.67%	3.09%
Expenditures Total	\$ 5,572,468	\$ 5,327,065	\$ 5,395,277	\$ 5,486,711	\$ 5,661,652

Ethics Board



City of Pittsburgh Operating Budget
Fiscal Year 2016

Ethics Board
108100

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ -	\$ 60,831	\$ 61,440	\$ 609
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	13,111	13,111
53 - PROFESSIONAL & TECHNICAL SERVICES	-	10,000	10,000	-
56 - SUPPLIES	-	10,000	10,000	-
Expenditures Total	\$ -	\$ 80,831	\$ 94,550	\$ 13,719

City of Pittsburgh Operating Budget
Fiscal Year 2016

Ethics Board
108100

Position Summary

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Ethics Board
108100

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 60,831	\$ 61,440	\$ 609	1.00 %
51101 - Regular	60,831	61,440	609	1.00 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	13,111	13,111	100.00 %
52101 - Health Insurance	-	5,946	5,946	100.00 %
52111 - Other Insurance/Benefits	-	723	723	100.00 %
52201 - Social Security	-	6,441	6,441	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	10,000	-	- %
53901 - Professional Services	10,000	10,000	-	- %
56 - SUPPLIES	10,000	10,000	-	- %
56101 - Office Supplies	10,000	10,000	-	- %
Total	\$ 80,831	\$ 94,550	\$ 13,719	16.97 %

City of Pittsburgh Operating Budget
Fiscal Year 2016

Ethics Board
108100

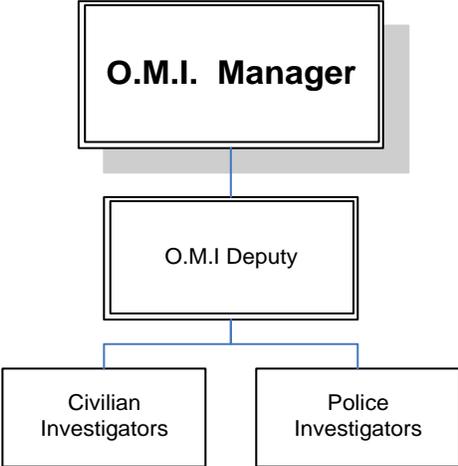
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 94,550	\$ 95,913	\$ 97,303	\$ 98,958	\$ 101,606
ETHICS BOARD	94,550	95,913	97,303	98,958	101,606
51 - PERSONNEL-SALARIES & WAGES	61,440	62,668	63,921	65,417	67,834
52 - PERSONNEL-EMPLOYEE BENEFITS	13,111	13,245	13,382	13,541	13,772
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	10,000	10,000	10,000	10,000
56 - SUPPLIES	10,000	10,000	10,000	10,000	10,000
% Increase		1.42%	1.43%	1.67%	2.61%
Expenditures Total	\$ 94,550	\$ 95,913	\$ 97,303	\$ 98,958	\$ 101,606

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.

DEPARTMENTAL / BUREAU OVERVIEW

OMI investigates and helps resolve complaints about City employees. OMI also conducts pre-employment background investigations on candidates for Public Safety jobs. The office is staffed by a civilian director, civilian deputy director/intake coordinator, civilian and sworn police investigators, and a civilian clerk.

OMI acts solely as a fact-finder and does not make disciplinary decisions or recommendations. OMI relies on City work rules, union contracts, civil service regulations, City code, and state laws to define illegal and inappropriate conduct. It is OMI's responsibility to insure that all citizens' complaints receive fair, accurate and timely investigations. By applying consistent and impartial evidentiary standards, reliable and consistent case management controls, the process promotes public confidence in City government while respecting the due process rights of employees. Written policies and procedures have been developed that ensure uniform and consistent investigations. OMI provides the following core services:

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 Operating Budget
Fiscal Year 2016

Office of Municipal Investigations
240000

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 402,232	\$ 523,596	\$ 576,795	\$ 53,199
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	150,628	150,628
53 - PROFESSIONAL & TECHNICAL SERVICES	36,952	51,432	68,500	17,068
54 - PROPERTY SERVICES	1,260	7,750	3,750	(4,000)
55 - OTHER SERVICES	14,051	12,000	24,000	12,000
56 - SUPPLIES	10,071	5,839	8,839	3,000
57 - PROPERTY	7,339	37,000	8,932	(28,068)
Expenditures Total	\$ 471,906	\$ 637,617	\$ 841,444	\$ 203,827

City of Pittsburgh Operating Budget
Fiscal Year 2016
Position Summary

Office of Municipal Investigations

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
O.M.I. Manager	1	\$ 74,775	12	\$ 74,775	1	\$ 85,392	12	\$ 85,392
O.M.I. Administrator	1	74,078	12	74,078	1	74,819	12	74,819
Operations Manager	-	25E	12	-	1	25E	12	60,806
O.M.I. Investigator	7	19E	12	328,734	6	19E	12	284,590
Administrative Specialist 1	1	08D	12	31,199	1	15E	12	40,431
Clerical Assistant 2	1	07D	12	30,470	1	07D	12	30,775
Total Full Time Permanent Positions	11			\$ 539,256	11			576,813
Temporary, Part-Time, and Seasonal Allowances								
Intern	-	7.25-10.00		-	-	7.25-10.00		\$ 5,000
Total Full Time Permanent Positions	11			\$ 539,256	11			\$ 576,813
Temporary, Part-Time, and Seasonal Allowances	-			-	-			5,000
Vacancy Allowance	-			(16,178)	-			(5,536)
Total Full-time Positions and Net Salaries	11			\$ 523,078	11			\$ 576,277

City of Pittsburgh Operating Budget
Fiscal Year 2016

Office of Municipal Investigations
240000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 523,596	\$ 576,795	\$ 53,199	10.16 %
51101 - Regular	523,078	576,277	53,199	10.17 %
51401 - Premium Pay	518	518	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	150,628	150,628	100.00 %
52101 - Health Insurance	-	95,684	95,684	100.00 %
52111 - Other Insurance/Benefits	-	10,817	10,817	100.00 %
52201 - Social Security	-	44,126	44,126	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	51,432	68,500	17,068	33.19 %
53105 - Recording / Filing Fees	-	1,500	1,500	100.00 %
53301 - Workforce Training	14,000	22,500	8,500	60.71 %
53529 - Protective / Investigation	37,432	29,500	(7,932)	(21.19) %
53901 - Professional Services	-	15,000	15,000	100.00 %
54 - PROPERTY SERVICES	7,750	3,750	(4,000)	(51.61) %
54305 - Building - Systems	7,000	1,500	(5,500)	(78.57) %
54505 - Office Equipment	750	2,250	1,500	200.00 %
55 - OTHER SERVICES	12,000	24,000	12,000	100.00 %
55101 - Insurance Premiums	-	1,000	1,000	100.00 %
55201 - Telephone	1,000	1,000	-	- %
55305 - Promotional	1,000	3,000	2,000	200.00 %
55701 - Transportation	10,000	19,000	9,000	90.00 %
56 - SUPPLIES	5,839	8,839	3,000	51.38 %
56101 - Office Supplies	5,839	5,839	-	- %
56151 - Operational Supplies	-	2,000	2,000	100.00 %
56305 - Controlled Assets	-	1,000	1,000	100.00 %
57 - PROPERTY	37,000	8,932	(28,068)	(75.86) %
57501 - Machinery And Equipment	-	4,000	4,000	100.00 %
57571 - Furniture And Fixtures	37,000	4,932	(32,068)	(86.67) %
Total	\$ 637,617	\$ 841,444	\$ 203,827	31.97 %

City of Pittsburgh Operating Budget
Fiscal Year 2016

Office of Municipal Investigations
240000

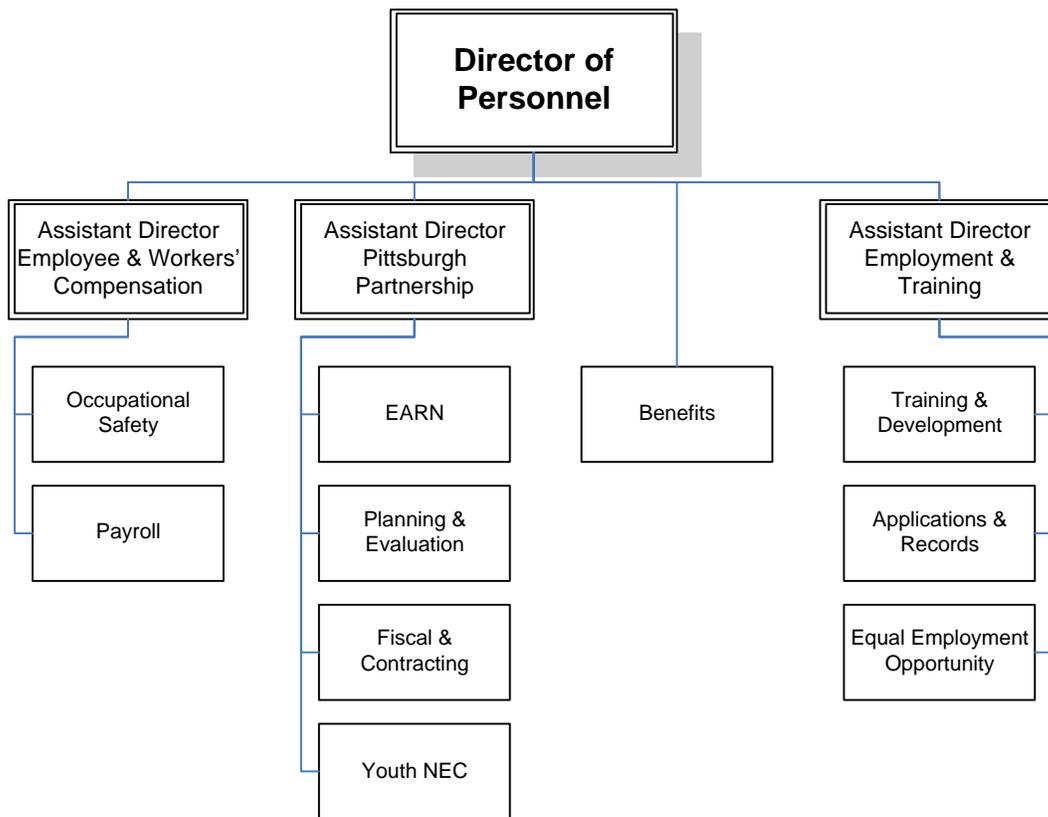
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 841,444	\$ 860,720	\$ 880,784	\$ 908,203	\$ 963,136
OFFICE OF MUNICIPAL INVESTIGATIONS	841,444	860,720	880,784	908,203	963,136
51 - PERSONNEL-SALARIES & WAGES	576,795	588,331	600,098	618,056	661,070
52 - PERSONNEL-EMPLOYEE BENEFITS	150,628	158,368	166,665	176,126	188,045
53 - PROFESSIONAL & TECHNICAL SERVICES	68,500	68,500	68,500	68,500	68,500
54 - PROPERTY SERVICES	3,750	3,750	3,750	3,750	3,750
55 - OTHER SERVICES	24,000	24,000	24,000	24,000	24,000
56 - SUPPLIES	8,839	8,839	8,839	8,839	8,839
57 - PROPERTY	8,932	8,932	8,932	8,932	8,932
% Increase		2.24%	2.28%	3.02%	5.70%
Expenditures Total	\$ 841,444	\$ 860,720	\$ 880,784	\$ 908,203	\$ 963,136

Personnel and Civil Service Commission



Personnel & Civil Service Commission



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

The Department of Personnel and Civil Service Commission is divided into 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.

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

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

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

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

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Personnel & Civil Service Commission
109000

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,532,212	\$ 1,558,409	\$ 1,700,000	\$ 141,591
52 - PERSONNEL-EMPLOYEE BENEFITS	89,714,088	96,601,064	51,641,715	(44,959,349)
53 - PROFESSIONAL & TECHNICAL SERVICES	527,606	2,164,046	685,900	(1,478,146)
54 - PROPERTY SERVICES	30,067	43,633	45,000	1,367
55 - OTHER SERVICES	225,441	290,955	135,813	(155,142)
56 - SUPPLIES	27,958	29,429	44,800	15,371
57 - PROPERTY	33,997	19,336	19,425	89
58 - MISCELLANEOUS	500,000	-	1,000,000	1,000,000
Expenditures Total	\$ 92,591,369	\$ 100,706,872	\$ 55,272,654	\$ (45,434,218)

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Personnel & Civil Service Commission
109000

Position Summary

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Personnel & Civil Service Commission
109000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,558,409	\$ 1,700,000	\$ 141,591	9.09 %
51101 - Regular	1,554,993	1,696,600	141,607	9.11 %
51401 - Premium Pay	3,416	3,400	(16)	(0.47) %
52 - PERSONNEL-EMPLOYEE BENEFITS	96,601,064	51,641,715	(44,959,349)	(46.54) %
52101 - Health Insurance	37,968,259	1,815,893	(36,152,366)	(95.22) %
52111 - Other Insurance/Benefits	2,396,675	259,715	(2,136,960)	(89.16) %
52121 - Retiree Health Insurance	21,641,207	26,170,365	4,529,158	20.93 %
52125 - Medicare Retiree Benefits	1,965,401	-	(1,965,401)	(100.00) %
52201 - Social Security	7,323,904	396,624	(6,927,280)	(94.58) %
52205 - Unemployment Compensation	580,217	300,000	(280,217)	(48.30) %
52301 - Medical - W/C	4,647,597	12,023,386	7,375,789	158.70 %
52305 - Indemnity - W/C	13,900,000	4,375,000	(9,525,000)	(68.53) %
52309 - Legal - W/C	1,329,860	1,471,831	141,971	10.68 %
52314 - Worker Comp - Settlement	1,000,000	1,500,000	500,000	50.00 %
52601 - Personal Leave Buyback	1,332,763	1,450,000	117,237	8.80 %
52602 - Tuition Reimbursement	1,181	3,900	2,719	230.23 %
52605 - Retirement Severance	612,000	1,400,000	788,000	128.76 %
52607 - Severance Incentive Program	1,902,000	475,000	(1,427,000)	(75.03) %
53 - PROFESSIONAL & TECHNICAL SERVICES	2,164,046	685,900	(1,478,146)	(68.30) %
53301 - Workforce Training	6,350	7,500	1,150	18.11 %
53509 - Computer Maintenance	-	25,000	25,000	100.00 %
53521 - Medical And Dental Fees	180,000	240,000	60,000	33.33 %
53525 - Payroll Processing	700,000	156,000	(544,000)	(77.71) %
53529 - Protective / Investigation	15,000	17,500	2,500	16.67 %
53725 - Maintenance - Misc	12,696	4,900	(7,796)	(61.41) %
53901 - Professional Services	1,250,000	235,000	(1,015,000)	(81.20) %
54 - PROPERTY SERVICES	43,633	45,000	1,367	3.13 %
54501 - Land & Buildings	40,785	45,000	4,215	10.33 %
54505 - Office Equipment	2,848	-	(2,848)	(100.00) %
55 - OTHER SERVICES	290,955	135,813	(155,142)	(53.32) %
55301 - Employment Related	290,955	135,213	(155,742)	(53.53) %
55501 - Printing & Binding	-	600	600	100.00 %
56 - SUPPLIES	29,429	44,800	15,371	52.23 %
56101 - Office Supplies	23,024	39,500	16,476	71.56 %
56151 - Operational Supplies	2,307	1,200	(1,107)	(47.98) %
56401 - Materials	4,098	4,100	2	0.05 %
57 - PROPERTY	19,336	19,425	89	0.46 %
57501 - Machinery And Equipment	13,725	13,725	-	- %
57571 - Furniture And Fixtures	5,611	5,700	89	1.59 %
58 - MISCELLANEOUS	-	1,000,000	1,000,000	100.00 %
58101 - Grants	-	1,000,000	1,000,000	100.00 %
Total	\$ 100,706,872	\$ 55,272,654	\$ (45,434,218)	(45.12) %

Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 55,272,654	\$ 56,043,445	\$ 56,551,859	\$ 56,960,408	\$ 58,635,745
PERSONNEL AND CIVIL SERVICE COMMISSION	55,272,654	56,043,445	56,551,859	56,960,408	58,635,745
51 - PERSONNEL-SALARIES & WAGES	1,700,000	1,733,965	1,768,610	1,821,355	1,948,078
52 - PERSONNEL-EMPLOYEE BENEFITS	51,641,715	52,431,542	53,013,811	53,368,029	54,916,642
53 - PROFESSIONAL & TECHNICAL SERVICES	685,900	650,100	541,600	543,100	543,100
54 - PROPERTY SERVICES	45,000	45,000	45,000	45,000	45,000
55 - OTHER SERVICES	135,813	118,613	118,613	118,700	118,700
56 - SUPPLIES	44,800	44,800	44,800	44,800	44,800
57 - PROPERTY	19,425	19,425	19,425	19,425	19,425
58 - MISCELLANEOUS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
% Increase		1.38%	0.90%	0.72%	2.86%
Expenditures Total	\$ 55,272,654	\$ 56,043,445	\$ 56,551,859	\$ 56,960,408	\$ 58,635,745

Department of City Planning



Department of City Planning



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

The Department of City Planning is comprised of five divisions:

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

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

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

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

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

City of Pittsburgh Operating Budget
 Fiscal Year 2016

Department of City Planning
 110000

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,404,412	\$ 1,956,142	\$ 2,034,533	\$ 78,391
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	549,708	549,708
53 - PROFESSIONAL & TECHNICAL SERVICES	306,461	274,870	337,935	63,065
54 - PROPERTY SERVICES	160	6,929	-	(6,929)
55 - OTHER SERVICES	3,760	4,538	8,250	3,712
56 - SUPPLIES	23,455	28,610	22,500	(6,110)
57 - PROPERTY	3,395	5,833	36,929	31,096
Expenditures Total	\$ 1,741,643	\$ 2,276,922	\$ 2,989,855	\$ 712,933

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of City Planning
110000

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Planning Director	1	35G	12	\$ 100,889	1	35G	12	\$ 101,898
Chief Clerk 1	1	18G	12	48,962	1	18G	12	49,452
Senior Secretary	1	\$ 42,466	12	42,466	1	\$ 42,891	12	42,891
Research & Communication Specialist	1	15E	12	40,031	1	16D	12	40,438
Community Affairs Manager	1	18E	12	44,979	1	18E	12	45,429
Community Liaison	3	16D	12	120,093	3	16D	12	121,294
Asst. Planning Director/Develop & Design	1	32G	12	86,509	1	32G	12	87,374
Riverfront Development Coordinator	1	27E	12	65,249	1	27E	12	65,901
A.D.A. Coordinator	1	25E	12	60,204	1	25E	12	60,806
Principal Planner	1	24E	12	57,870	1	24E	12	58,449
Bicycle Pedestrian Coordinator	1	21E	12	51,055	1	21E	12	51,566
Senior Planner	4	25D	12	220,768	4	25D	12	222,976
Planner 2	4	22D	12	198,276	4	22D	12	200,259
Open Space Specialist	1	16D	12	40,031	1	15E	12	40,431
G.I.S. Manager	1	27G	12	71,125	1	27G	12	71,836
LAN Network Administrator	1	26F	12	65,249	1	26F	12	65,901
G.I.S. Coordinator	1	25E	12	60,204	1	25E	12	60,806
G.I.S. Analyst	1	25D	12	55,192	1	25D	12	55,744
Public Art Manager	1	25E	12	60,204	1	25E	12	60,806
Zoning Administrator	1	31F	12	80,030	1	31F	12	80,830
Senior Planner	2	25D	12	110,384	2	25D	12	111,488
Zoning Code Administration Officer	1	22D	12	49,569	1	22D	12	50,065
Special Projects Operations Manager	1	20E	12	48,962	1	20E	12	49,452
Design Review Specialist	1	17D	12	41,312	1	16E	12	41,725
Historic Preservation Specialist	1	16E	12	41,312	1	16E	12	41,725
Zoning Case Review Specialist	1	17D	12	41,289	1	17D	12	41,702
Zoning Specialist	3	13D	12	107,646	3	13D	12	108,722
Administrative Specialist	1	10E	12	33,407	1	10E	12	33,741
Total Full-Time Permanent Positions	39			\$ 2,043,267	39			\$ 2,063,707
Temporary, Part-Time, and Seasonal Allowances								
Zoning Board Member	-	\$ 13,000	-	\$ -	-	\$ 13,000	-	\$ 39,000
G.I.S. Intern	1	18,000	-	18,000	1	18,000	-	18,000
Planning Intern	-	5,000	-	5,000	-	5,000	-	5,000
	1			\$ 23,000	1			\$ 62,000
Total Full-Time Permanent Positions	39			\$ 2,043,267	39			\$ 2,063,707
Temporary, Part-Time, and Seasonal Allowances	1			23,000	1			62,000
Reimbursements	-			(52,277)	-			(52,800)
Vacancy Allowance	-			(61,988)	-			(42,514)
Total Full-Time Positions and Net Salaries	40			\$ 1,952,002	40			\$ 2,030,393

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of City Planning
110000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,956,142	\$ 2,034,533	\$ 78,391	4.01 %
51101 - Regular	1,952,002	2,030,393	78,391	4.02 %
51401 - Premium Pay	4,140	4,140	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	549,708	549,708	100.00 %
52101 - Health Insurance	-	335,888	335,888	100.00 %
52111 - Other Insurance/Benefits	-	40,831	40,831	100.00 %
52201 - Social Security	-	163,990	163,990	100.00 %
52602 - Tuition Reimbursement	-	9,000	9,000	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	274,870	337,935	63,065	22.94 %
53301 - Workforce Training	14,500	28,500	14,000	96.55 %
53509 - Computer Maintenance	63,170	53,400	(9,770)	(15.47) %
53513 - Court Related Fees	8,200	16,035	7,835	95.55 %
53901 - Professional Services	189,000	240,000	51,000	26.98 %
54 - PROPERTY SERVICES	6,929	-	(6,929)	(100.00) %
54513 - Machinery & Equipment	6,929	-	(6,929)	(100.00) %
55 - OTHER SERVICES	4,538	8,250	3,712	81.80 %
55201 - Telephone	1,750	1,000	(750)	(42.86) %
55301 - Employment Related	-	750	750	100.00 %
55309 - Regulatory	2,788	1,500	(1,288)	(46.20) %
55501 - Printing & Binding	-	5,000	5,000	100.00 %
56 - SUPPLIES	28,610	22,500	(6,110)	(21.36) %
56101 - Office Supplies	22,313	15,000	(7,313)	(32.77) %
56151 - Operational Supplies	6,297	7,500	1,203	19.10 %
57 - PROPERTY	5,833	36,929	31,096	533.10 %
57501 - Machinery And Equipment	1,105	18,929	17,824	1613.03 %
57571 - Furniture And Fixtures	4,728	18,000	13,272	280.71 %
Total	\$ 2,276,922	\$ 2,989,855	\$ 712,933	31.31 %

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of City Planning
110000

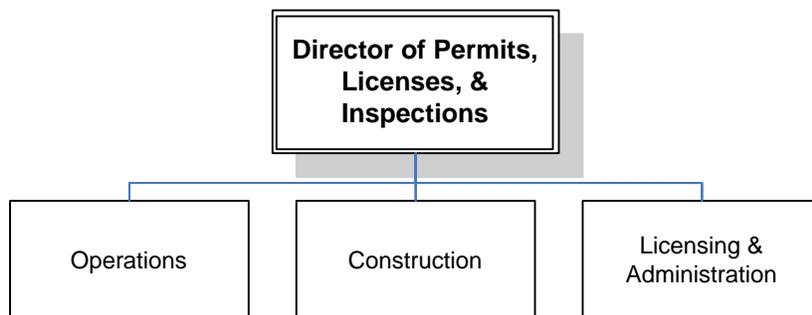
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 2,989,855	\$ 3,052,873	\$ 2,968,306	\$ 3,059,388	\$ 3,247,632
CITY PLANNING	2,989,855	3,052,873	2,968,306	3,059,388	3,247,632
51 - PERSONNEL-SALARIES & WAGES	2,034,533	2,074,459	2,115,184	2,177,816	2,329,191
52 - PERSONNEL-EMPLOYEE BENEFITS	549,708	572,800	597,508	625,958	662,827
53 - PROFESSIONAL & TECHNICAL SERVICES	337,935	337,935	187,935	187,935	187,935
54 - PROPERTY SERVICES	-	-	-	-	-
55 - OTHER SERVICES	8,250	8,250	8,250	8,250	8,250
56 - SUPPLIES	22,500	22,500	22,500	22,500	22,500
57 - PROPERTY	36,929	36,929	36,929	36,929	36,929
% Increase		2.06%	(2.85%)	2.98%	5.80%
Expenditures Total	\$ 2,989,855	\$ 3,052,873	\$ 2,968,306	\$ 3,059,388	\$ 3,247,632

Department of Permits, Licenses, and Inspections



Department of Permits, Licenses, & Inspections



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Permits, Licenses & Inspection
130000

Subclass	2014	2015	2016	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,765,874	\$ 3,343,678	\$ 3,545,764	\$ 202,086
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	1,052,421	1,052,421
53 - PROFESSIONAL & TECHNICAL SERVICES	26,980	293,115	430,540	137,425
54 - PROPERTY SERVICES	10,313	19,312	12,600	(6,712)
55 - OTHER SERVICES	5,010	44,405	36,937	(7,468)
56 - SUPPLIES	40,809	38,857	60,700	21,843
57 - PROPERTY	10,610	16,807	49,133	32,326
58 - MISCELLANEOUS	-	2,230	1,000	(1,230)
Expenditures Total	\$ 2,859,596	\$ 3,758,404	\$ 5,189,095	\$ 1,430,691

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Permits, Licenses, & Inspections
130000

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Director	1	35G	12	\$ 100,889	1	35G	12	\$ 101,898
Assistant Director-Bulding Inspection	1	30G	12	80,030	1	30G	12	80,830
Assistant Director-Code Enforcement	1	30G	12	80,030	1	30G	12	80,830
Business Technology Analyst	1	27E	12	65,249	-	27E	12	-
Business Process Administrator	-	30G	-	-	1	30G	12	80,830
Personnel & Finance Analyst	1	21E	12	51,055	1	22E	12	53,794
Clerical Assistant 2	6	07D	12	182,820	4	07D	12	123,100
Clerical Assistant 1	1	06D	12	29,816	-	06D	-	-
Account Clerk	1	10D	12	32,827	1	10D	12	33,155
Cashier 1	3	10D	12	98,481	1	10D	-	33,155
Permitting Supervisor	-	29E	-	-	1	29E	12	71,836
Building Plan Examining Engineer	5	25G	12	326,245	4	25G	12	263,606
Master Code Professional	1	26G	12	68,234	1	26G	12	68,916
Demolition Manager	1	25E	12	60,204	-	25E	-	-
Inspection Supervisor	3	22E	12	159,783	4	22E	12	215,174
Combined Construction Inspector	20	22D	12	991,380	20	22D	12	1,001,294
Fire Inspector 2	3	22D	12	148,707	3	22D	12	150,194
Electrical Wiring Inspector 2	5	21D	12	239,190	5	21D	12	241,582
Operations Inspector	12	17D	12	495,468	16	17D	12	667,230
Code Inspector 3	2	19D	12	89,106	2	19D	12	89,997
Permit Tech	2	16D	12	80,076	-	16D	-	-
Applications Tech	-	16D	-	-	4	16D	12	161,754
Data Management Coordinator	1	21E	12	51,055	-	21E	-	-
Data Solutions Architect	-	29E	-	-	1	29E	12	71,836
Government and Community Affairs Coordinator	1	16D	12	40,031	1	19E	12	47,432
Total Full-Time Permanent Positions	72			\$ 3,470,676	73			\$ 3,638,443
Total Full-Time Permanent Positions	72			\$ 3,470,676	73			\$ 3,638,443
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(145,173)	-			(110,854)
Total Full-Time Positions and Net Salaries	72			\$ 3,325,503	73			\$ 3,527,589

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Permits, Licenses, & Inspections
130000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,343,678	\$ 3,545,764	\$ 202,086	6.04 %
51101 - Regular	3,325,503	3,527,589	202,086	6.08 %
51401 - Premium Pay	18,175	18,175	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	1,052,421	1,052,421	100.00 %
52101 - Health Insurance	-	691,884	691,884	100.00 %
52111 - Other Insurance/Benefits	-	73,805	73,805	100.00 %
52201 - Social Security	-	279,732	279,732	100.00 %
52602 - Tuition Reimbursement	-	7,000	7,000	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	293,115	430,540	137,425	46.88 %
53101 - Administrative Fees	28,998	15,000	(13,998)	(48.27) %
53301 - Workforce Training	-	41,000	41,000	100.00 %
53509 - Computer Maintenance	254,697	367,665	112,968	44.35 %
53513 - Court Related Fees	3,700	-	(3,700)	(100.00) %
53517 - Legal Fees	-	4,200	4,200	100.00 %
53701 - Repairs	720	-	(720)	(100.00) %
53725 - Maintenance - Misc	5,000	2,675	(2,325)	(46.50) %
54 - PROPERTY SERVICES	19,312	12,600	(6,712)	(34.76) %
54201 - Maintenance	10,984	-	(10,984)	(100.00) %
54505 - Office Equipment	4,328	-	(4,328)	(100.00) %
54513 - Machinery & Equipment	4,000	12,600	8,600	215.00 %
55 - OTHER SERVICES	44,405	36,937	(7,468)	(16.82) %
55201 - Telephone	-	3,937	3,937	100.00 %
55309 - Regulatory	3,900	2,000	(1,900)	(48.72) %
55501 - Printing & Binding	-	6,000	6,000	100.00 %
55701 - Transportation	40,505	25,000	(15,505)	(38.28) %
56 - SUPPLIES	38,857	60,700	21,843	56.21 %
56101 - Office Supplies	18,659	25,000	6,341	33.98 %
56151 - Operational Supplies	20,198	35,700	15,502	76.75 %
57 - PROPERTY	16,807	49,133	32,326	192.34 %
57201 - Building Construction	-	26,000	26,000	100.00 %
57501 - Machinery And Equipment	13,002	10,000	(3,002)	(23.09) %
57531 - Vehicles	-	5,000	5,000	100.00 %
57571 - Furniture And Fixtures	3,805	8,133	4,328	113.75 %
58 - MISCELLANEOUS	2,230	1,000	(1,230)	(55.16) %
58191 - Refunds	2,230	1,000	(1,230)	(55.16) %
Total	\$ 3,758,404	\$ 5,189,095	\$ 1,430,691	38.07 %

Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 5,189,095	\$ 5,178,617	\$ 5,305,098	\$ 5,477,405	\$ 5,820,349
PERMITS LICENSES AND INSPECTIONS	5,189,095	5,178,617	5,305,098	5,477,405	5,820,349
51 - PERSONNEL-SALARIES & WAGES	3,545,764	3,616,679	3,689,013	3,799,683	4,065,353
52 - PERSONNEL-EMPLOYEE BENEFITS	1,052,421	1,102,922	1,157,069	1,218,706	1,295,980
53 - PROFESSIONAL & TECHNICAL SERVICES	430,540	324,646	324,646	324,646	324,646
54 - PROPERTY SERVICES	12,600	12,600	12,600	12,600	12,600
55 - OTHER SERVICES	36,937	36,937	36,937	36,937	36,937
56 - SUPPLIES	60,700	60,700	60,700	60,700	60,700
57 - PROPERTY	49,133	23,133	23,133	23,133	23,133
58 - MISCELLANEOUS	1,000	1,000	1,000	1,000	1,000
% Increase		(0.20%)	2.38%	3.15%	5.89%
Expenditures Total	\$ 5,189,095	\$ 5,178,617	\$ 5,305,098	\$ 5,477,405	\$ 5,820,349

Department of Public Safety



Department of Public Safety Bureau of Administration



Department of Public Safety Bureau of Administration



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

Office of Emergency Management

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

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

Community Outreach

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

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

Swift Water Rescue

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

Responsible Hospitality

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

Group Violence Intervention Initiative

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

City of Pittsburgh Operating Budget
 Fiscal Year 2016

Department of Public Safety - Administration
 210000

Subclass	2014	2015	2016	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 912,791	\$ 1,248,062	\$ 1,359,664	\$ 111,602
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	351,891	351,891
53 - PROFESSIONAL & TECHNICAL SERVICES	328,588	409,977	410,967	990
54 - PROPERTY SERVICES	9,553	7,500	6,500	(1,000)
55 - OTHER SERVICES	801	2,000	2,000	-
56 - SUPPLIES	7,772	10,000	10,000	-
57 - PROPERTY	651,807	1,200,000	-	(1,200,000)
Expenditures Total	\$ 1,911,311	\$ 2,877,539	\$ 2,141,021	\$ (736,518)

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Public Safety - Administration
210000

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Public Safety Director	1	\$ 125,000	12	\$ 125,000	1	\$ 107,000	12	\$ 107,000
Public Safety Assistant Director	1	35G	12	100,889	1	35G	12	87,374
Public Safety Community Affairs Manager	1	30E	12	74,078	1	30E	12	74,819
Public Information Officer	1	28F	12	71,125	1	28F	12	71,836
Assistant Public Information Officer	-	21E	12	-	1	21E	12	51,566
Emergency Management Coordinator	1	34E	12	86,509	1	34E	12	87,374
Emergency Management Planner	2	22D	12	102,110	2	22D	12	103,131
Safer Together Pgh Project Coordinator	2	22E	12	106,522	2	22E	12	107,587
Administrative Aide	3	20E	12	146,886	3	20E	12	148,355
Equipment Repair Specialist	2	\$ 21.11	4,160	87,797	2	\$ 21.32	4,160	90,430
SCBA Repair Specialist	2	21.11	4,160	87,813	2	21.32	4,160	90,447
Delivery Driver	1	20.22	2,080	42,049	1	20.42	2,080	43,310
Manager of Logistics	1	18G	12	48,962	1	18G	12	49,452
Laborer	2	18.58	4,160	77,297	2	18.77	4,160	79,618
Clerical Assistant 1	1	06D	12	29,816	1	06D	12	30,114
Nighttime Economy Manager	1	28D	12	65,249	1	28D	12	65,901
Critical Infrastructure Manager	1	30E	12	74,078	1	30E	12	74,819
Total Full-Time Permanent Positions	23			\$ 1,326,180	24			\$ 1,363,133
Total Full-Time Permanent Positions	23			\$ 1,326,180	24			\$ 1,363,133
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Reimbursements	-			(51,055)	-			-
Vacancy Allowance	-			(37,563)	-			(13,969)
Total Full-Time Positions and Net Salaries	23			\$ 1,237,562	24			\$ 1,349,164

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Public Safety - Administration
210000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,248,062	\$ 1,359,664	\$ 111,602	8.94 %
51100 - Salaries	-	87,374	87,374	100.00 %
51101 - Regular	1,237,562	1,261,790	24,228	1.96 %
51401 - Premium Pay	10,500	10,500	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	351,891	351,891	100.00 %
52101 - Health Insurance	-	215,511	215,511	100.00 %
52111 - Other Insurance/Benefits	-	27,352	27,352	100.00 %
52201 - Social Security	-	109,028	109,028	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	409,977	410,967	990	0.24 %
53101 - Administrative Fees	-	350	350	100.00 %
53105 - Recording / Filing Fees	-	500	500	100.00 %
53301 - Workforce Training	5,000	5,000	-	- %
53513 - Court Related Fees	-	3,600	3,600	100.00 %
53529 - Protective / Investigation	404,977	400,000	(4,977)	(1.23) %
53725 - Maintenance - Misc	-	1,517	1,517	100.00 %
54 - PROPERTY SERVICES	7,500	6,500	(1,000)	(13.33) %
54505 - Office Equipment	7,500	6,500	(1,000)	(13.33) %
55 - OTHER SERVICES	2,000	2,000	-	- %
55701 - Transportation	2,000	2,000	-	- %
56 - SUPPLIES	10,000	10,000	-	- %
56101 - Office Supplies	10,000	6,500	(3,500)	(35.00) %
56151 - Operational Supplies	-	3,500	3,500	100.00 %
57 - PROPERTY	1,200,000	-	(1,200,000)	(100.00) %
57531 - Vehicles	1,200,000	-	(1,200,000)	(100.00) %
Total	\$ 2,877,539	\$ 2,141,021	\$ (736,518)	(25.60) %

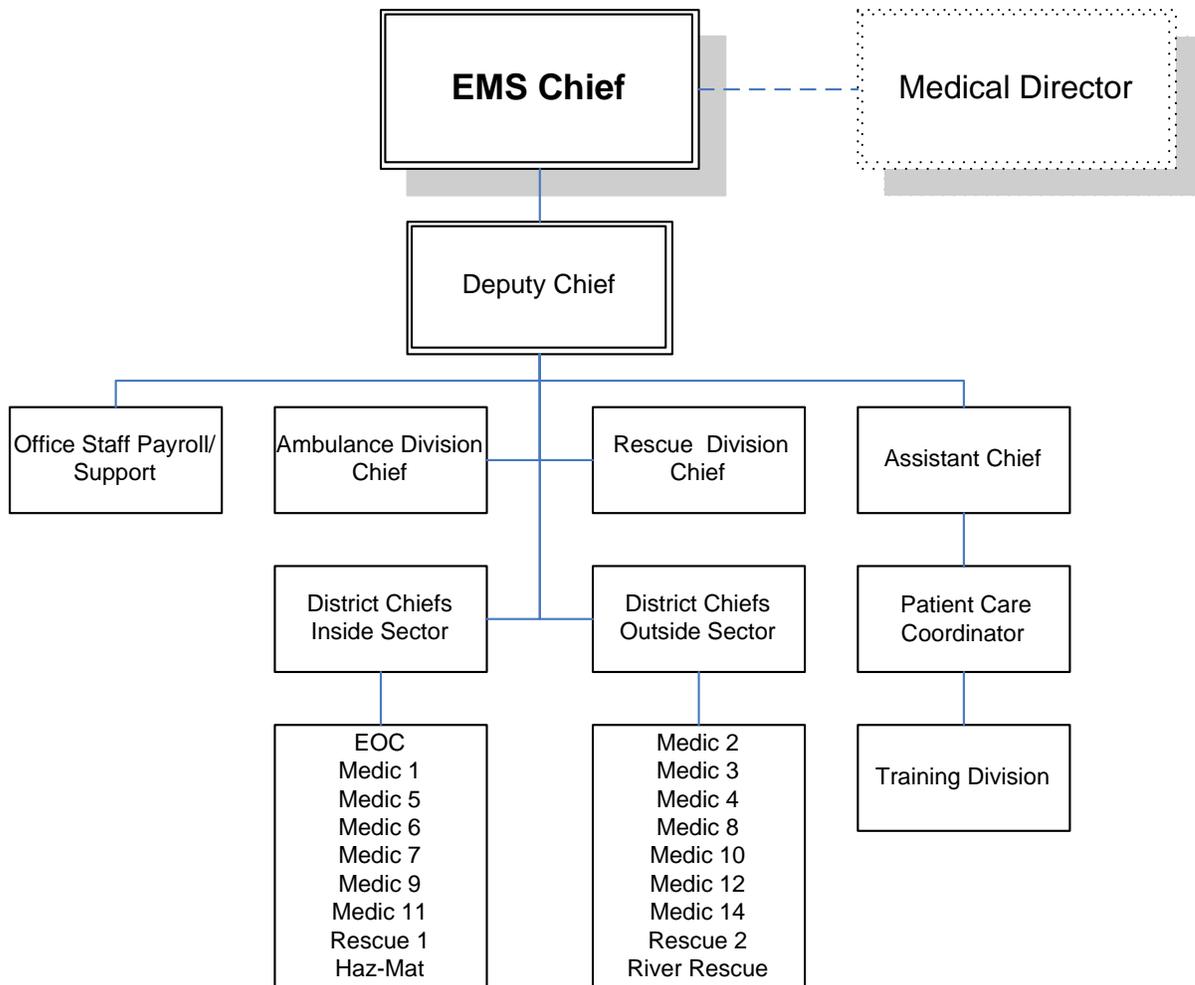
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 2,141,021	\$ 2,177,633	\$ 2,219,064	\$ 2,277,544	\$ 2,400,008
PUBLIC SAFETY ADMINISTRATION	2,141,021	2,177,633	2,219,064	2,277,544	2,400,008
51 - PERSONNEL-SALARIES & WAGES	1,359,664	1,380,842	1,405,451	1,444,590	1,542,156
52 - PERSONNEL-EMPLOYEE BENEFITS	351,891	367,325	384,147	403,487	428,385
53 - PROFESSIONAL & TECHNICAL SERVICES	410,967	410,967	410,967	410,967	410,967
54 - PROPERTY SERVICES	6,500	6,500	6,500	6,500	6,500
55 - OTHER SERVICES	2,000	2,000	2,000	2,000	2,000
56 - SUPPLIES	10,000	10,000	10,000	10,000	10,000
57 - PROPERTY	-	-	-	-	-
% Increase		1.68%	1.87%	2.57%	5.10%
Expenditures Total	\$ 2,141,021	\$ 2,177,633	\$ 2,219,064	\$ 2,277,544	\$ 2,400,008

**Department of Public
Safety
Bureau of
Emergency Medical
Services**



Department of Public Safety Bureau of Emergency Medical Services



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

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

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

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

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

City of Pittsburgh Operating Budget
 Fiscal Year 2016

Bureau of Emergency Medical Services
 220000

Subclass	2014	2015	2016	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 14,037,235	\$ 14,066,753	\$ 13,721,197	\$ (345,556)
52 - PERSONNEL-EMPLOYEE BENEFITS	26,245	3,000	3,284,853	3,281,853
53 - PROFESSIONAL & TECHNICAL SERVICES	69,737	144,185	100,000	(44,185)
54 - PROPERTY SERVICES	4,209	9,354	9,500	146
55 - OTHER SERVICES	32,014	31,095	35,595	4,500
56 - SUPPLIES	367,248	462,166	504,460	42,294
57 - PROPERTY	65,554	97,281	62,526	(34,755)
Expenditures Total	\$ 14,602,242	\$ 14,813,834	\$ 17,718,131	\$ 2,904,297

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Emergency Medical Services
220000

Position Summary

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Emergency Medical Services
220000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 14,066,753	\$ 13,721,197	\$ (345,556)	(2.46) %
51101 - Regular	9,963,363	9,916,252	(47,111)	(0.47) %
51111 - In Grade	-	120,000	120,000	100.00 %
51201 - Longevity	222,000	210,055	(11,945)	(5.38) %
51205 - Uniform	120,250	113,750	(6,500)	(5.41) %
51401 - Premium Pay	3,761,140	3,361,140	(400,000)	(10.64) %
52 - PERSONNEL-EMPLOYEE BENEFITS	3,000	3,284,853	3,281,853	109395.12 %
52101 - Health Insurance	-	2,016,395	2,016,395	100.00 %
52111 - Other Insurance/Benefits	-	194,277	194,277	100.00 %
52201 - Social Security	-	1,039,182	1,039,182	100.00 %
52602 - Tuition Reimbursement	3,000	35,000	32,000	1066.67 %
53 - PROFESSIONAL & TECHNICAL SERVICES	144,185	100,000	(44,185)	(30.64) %
53301 - Workforce Training	25,345	10,000	(15,345)	(60.54) %
53509 - Computer Maintenance	-	10,000	10,000	100.00 %
53701 - Repairs	63,140	80,000	16,860	26.70 %
53705 - Data Processing	55,700	-	(55,700)	(100.00) %
54 - PROPERTY SERVICES	9,354	9,500	146	1.56 %
54101 - Cleaning	1,500	1,500	-	- %
54301 - Building - General	2,028	5,000	2,972	146.55 %
54505 - Office Equipment	4,848	3,000	(1,848)	(38.12) %
54513 - Machinery & Equipment	978	-	(978)	(100.00) %
55 - OTHER SERVICES	31,095	35,595	4,500	14.47 %
55101 - Insurance Premiums	30,595	30,595	-	- %
55305 - Promotional	500	5,000	4,500	900.00 %
56 - SUPPLIES	462,166	504,460	42,294	9.15 %
56101 - Office Supplies	17,558	15,099	(2,459)	(14.01) %
56151 - Operational Supplies	411,587	456,890	45,303	11.01 %
56301 - Parts	19,901	500	(19,401)	(97.49) %
56351 - Tools	2,050	30,971	28,921	1410.78 %
56401 - Materials	-	1,000	1,000	100.00 %
56501 - Parts	11,070	-	(11,070)	(100.00) %
57 - PROPERTY	97,281	62,526	(34,755)	(35.73) %
57501 - Machinery And Equipment	-	500	500	100.00 %
57531 - Vehicles	95,255	50,000	(45,255)	(47.51) %
57571 - Furniture And Fixtures	2,026	12,026	10,000	493.58 %
Total	\$ 14,813,834	\$ 17,718,131	\$ 2,904,297	19.61 %

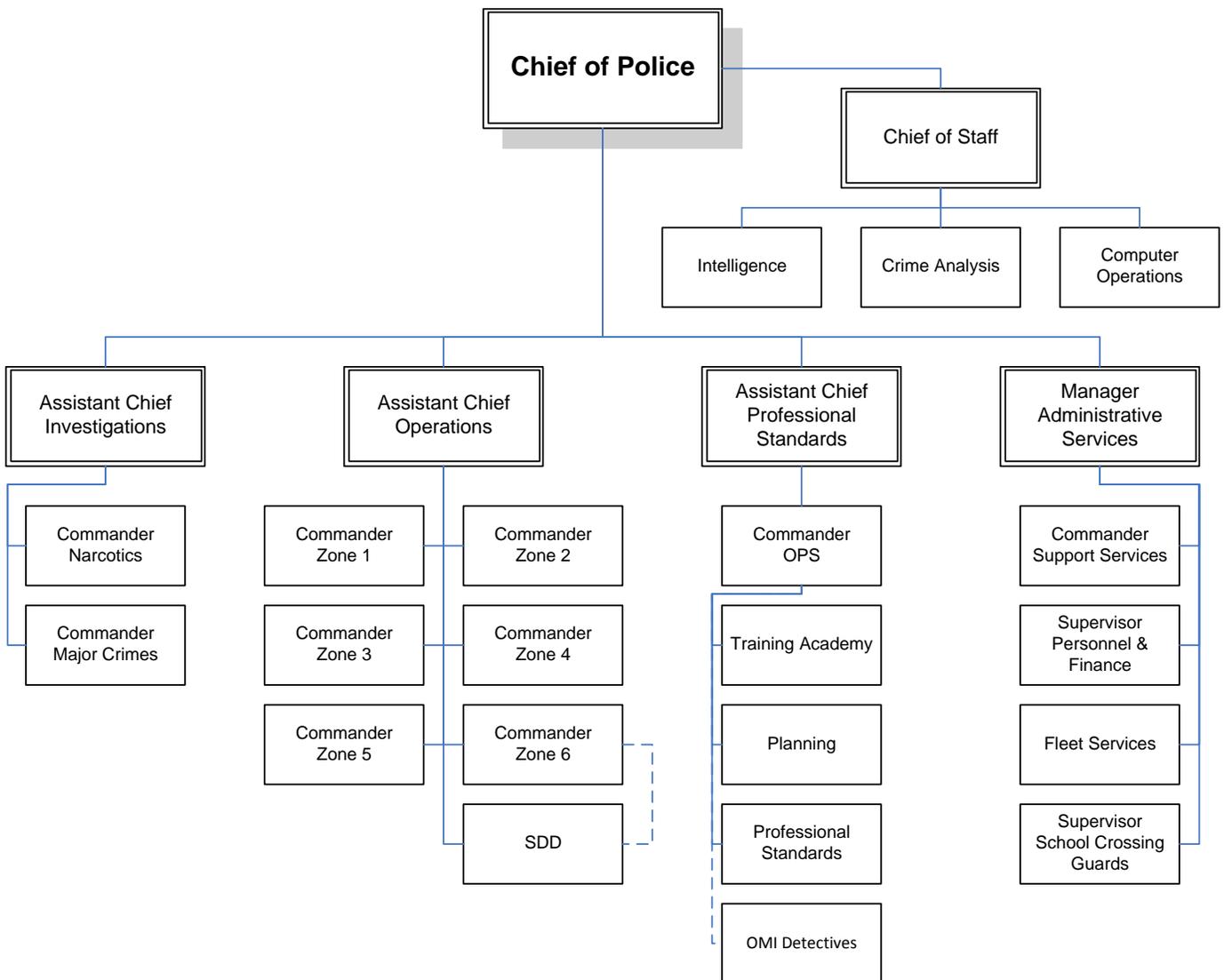
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 17,718,131	\$ 18,291,918	\$ 18,954,473	\$ 19,639,015	\$ 20,924,459
BUREAU OF EMERGENCY MEDICAL SERVICES	17,718,131	18,291,918	18,954,473	19,639,015	20,924,459
51 - PERSONNEL-SALARIES & WAGES	13,721,197	14,146,103	14,558,509	15,024,344	16,026,851
52 - PERSONNEL-EMPLOYEE BENEFITS	3,284,853	3,478,735	3,683,884	3,902,590	4,185,527
54 - PROPERTY SERVICES	9,500	9,500	9,500	9,500	9,500
55 - OTHER SERVICES	35,595	35,595	35,595	35,595	35,595
56 - SUPPLIES	504,460	504,460	504,460	504,460	504,460
57 - PROPERTY	62,526	17,526	62,526	62,526	62,526
% Increase		3.14%	3.50%	3.49%	6.14%
Expenditures Total	\$ 17,718,131	\$ 18,291,918	\$ 18,954,473	\$ 19,639,015	\$ 20,924,459

Department of Public Safety Bureau of Police



Department of Public Safety Bureau of Police



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

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

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

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

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

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

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Police
230000

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 71,644,812	\$ 73,113,279	\$ 73,569,164	\$ 9,978,733
52 - PERSONNEL-EMPLOYEE BENEFITS	16,047	20,000	14,404,673	14,384,673
53 - PROFESSIONAL & TECHNICAL SERVICES	660,167	875,440	1,072,809	197,369
54 - PROPERTY SERVICES	119,979	1,651,214	1,844,177	192,963
55 - OTHER SERVICES	28,581	38,500	47,997	9,497
56 - SUPPLIES	1,225,302	909,579	1,459,433	549,854
57 - PROPERTY	21,660	207,038	1,661,336	1,454,298
Expenditures Total	\$ 73,716,547	\$ 76,815,050	\$ 94,059,590	\$ 26,767,388

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Police
230000

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Police Chief	1	37G	12	\$ 109,160	1	37G	12	\$ 110,252
Deputy Chief	1	38D	12	100,889	-	38D	12	-
Assistant Chief of Police	3	97,068	12	291,204	3	98,039	12	294,116
Commander	9	92,178	12	829,602	13	93,100	12	1,210,297
Police Lieutenant	26	78,988	12	2,053,688	26	79,778	12	2,074,225
Police Sergeant	84	69,288	12	5,820,192	90	69,981	12	6,298,279
Master Police Officer	420	63,514	12	26,675,880	385	64,149	12	24,697,418
Police Officer Fourth Year	233	60,779	12	14,161,507	239	61,387	12	14,671,442
Police Officer Third Year	30	54,702	12	1,641,060	46	55,249	12	2,541,455
Police Officer Second Year	45	48,625	12	2,188,125	73	49,111	12	3,585,121
Police Officer First Year	40	42,548	12	1,701,920	16	42,973	12	687,576
School Crossing Guard Supervisor	1	19E	12	46,962	1	19E	12	47,432
School Crossing Guard Regular (200 Days)	102	71.70	20,400	1,462,680	102	72.42	20,400	1,477,307
Chief of Staff	1	36E	12	96,410	1	36E	12	97,374
Manager of Support Services	1	34E	12	86,509	1	34E	12	87,374
Support Services Shift Supervisor	1	21E	12	51,055	1	21E	12	51,566
Assistant Director Personnel & Finance	1	30E	12	74,078	1	30E	12	87,374
Network Analyst 1	2	22D	12	99,138	2	22D	12	100,129
Crime Analysis Coordinator	1	27E	12	65,249	1	27E	12	65,901
Crime Analyst	1	24E	12	57,870	2	24E	12	116,897
Accountant/Grants Coordinator	1	18E	12	44,979	1	18E	12	44,999
Secretary	1	14E	12	38,563	1	14E	12	38,949
Chief Clerk 1	-	18E	12	-	1	18E	12	45,429
Supervisory Clerk	1	12E	12	35,765	-	12E	12	-
Accountant 1	2	13D	12	71,764	2	13D	12	72,482
Account Clerk	7	10D	12	229,789	7	10D	12	232,087
Cashier 1	2	10D	12	65,654	2	10D	12	66,311
Administrative Specialist	5	11D	12	167,035	5	11D	12	168,705
Clerical Assistant 1	6	06D	12	178,896	2	06D	12	60,228
Clerical Specialist 1	33	08D	12	1,029,567	41	08D	12	1,291,951
Clerk 2	2	06D	12	59,632	2	06D	12	60,228
Radio Dispatcher	4	09D	12	127,972	4	09D	12	129,252
Property Room Specialist	4	14E	12	154,252	-	14E	12	-
Computer Forensics Technician	2	22E	12	106,522	-	22E	12	-
Supervisor, Computer Operations	-	29E	12	-	1	29E	12	71,836
Total Full-Time Permanent Positions	1,073			\$ 59,923,568	1,073			\$ 60,583,991
Temporary, Part-Time, and Seasonal Allowances								
Detective - First Grade	-	\$ 64,467	12	\$ 508,115	-	\$ 65,112	12	\$ 325,558
Detective	-	63,514	-	193,402	-	64,149	-	138,118
Police Officer First Year, As Needed	-	42,548	-	419,752	-	42,973	-	423,950
Police Recruit	-	\$ 14.24	-	307,584	-	\$ 14.38	-	310,660
School Crossing Guard Substitute	-	67.72	2,000	135,440	-	68.40	2,000	136,794
Clerical Specialist 1, Part-Time	-	08A	4,500	61,349	-	08A	4,500	61,962
Clerical Assistant 1, Part-Time	-	06A	1,500	19,678	-	06A	1,500	19,875
Cashier 1, Part-Time	-	10A	1,500	21,334	-	10A	1,500	21,547
COPS Grant Match (20% of 15 Officers)	-			-	-			128,921
	-			\$ 1,666,654	-			\$ 1,567,385
Total Full-Time Permanent Positions	1,073			\$ 59,923,568	1,073			\$ 60,583,991
Temporary, Part-Time, and Seasonal Allowances	-			1,666,654	-			1,567,385
Vacancy Allowance	-			(2,022,448)	-			(1,860,206)
Total Full-Time Positions and Net Salaries	1,073			\$59,567,774	1,073			\$ 60,291,170

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Police
220000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 73,113,279	\$ 73,569,164	\$ 9,978,733	15.69 %
51101 - Regular	59,567,774	60,291,170	723,396	1.21 %
51111 - In Grade	190,063	191,964	1,901	1.00 %
51201 - Longevity	3,170,581	2,820,677	(349,904)	(11.04) %
51205 - Uniform	573,125	557,500	(15,625)	(2.73) %
51401 - Premium Pay	9,611,736	9,707,853	9,618,965	10821.44 %
52 - PERSONNEL-EMPLOYEE BENEFITS	20,000	14,404,673	14,384,673	71923.37 %
52101 - Health Insurance	-	11,607,946	11,607,946	100.00 %
52111 - Other Insurance/Benefits	-	1,156,482	1,156,482	100.00 %
52201 - Social Security	-	1,630,245	1,630,245	100.00 %
52602 - Tuition Reimbursement	20,000	10,000	(10,000)	(50.00) %
53 - PROFESSIONAL & TECHNICAL SERVICES	875,440	1,072,809	197,369	22.55 %
53101 - Administrative Fees	23,214	-	(23,214)	(100.00) %
53301 - Workforce Training	69,000	175,000	106,000	153.62 %
53505 - Citizens Police Academy	2,000	500	(1,500)	(75.00) %
53509 - Computer Maintenance	-	102,309	102,309	100.00 %
53517 - Legal Fees	200,000	200,000	-	- %
53529 - Protective / Investigation	324,000	285,000	(39,000)	(12.04) %
53533 - Animal Services	25,000	31,300	6,300	25.20 %
53545 - Towing Services	40,000	75,000	35,000	87.50 %
53701 - Repairs	42,226	10,000	(32,226)	(76.32) %
53725 - Maintenance - Misc	50,000	93,700	43,700	87.40 %
53901 - Professional Services	100,000	100,000	-	- %
54 - PROPERTY SERVICES	1,651,214	1,844,177	192,963	11.69 %
54101 - Cleaning	40,000	38,500	(1,500)	(3.75) %
54103 - Disposal - Refuse	5,000	1,000	(4,000)	(80.00) %
54201 - Maintenance	5,000	1,750	(3,250)	(65.00) %
54301 - Building - General	5,000	5,000	-	- %
54501 - Land & Buildings	1,506,304	1,612,623	106,319	7.06 %
54505 - Office Equipment	89,910	184,304	94,394	104.99 %
54513 - Machinery & Equipment	-	1,000	1,000	100.00 %
55 - OTHER SERVICES	38,500	47,997	9,497	24.67 %
55101 - Insurance Premiums	3,500	-	(3,500)	(100.00) %
55201 - Telephone	15,000	32,500	17,500	116.67 %
55305 - Promotional	20,000	15,497	(4,503)	(22.52) %
56 - SUPPLIES	909,579	1,459,433	549,854	60.45 %
56101 - Office Supplies	71,866	125,000	53,971	75.98 %
56151 - Operational Supplies	837,713	1,334,433	495,883	59.14 %
57 - PROPERTY	207,038	1,661,336	1,454,298	702.43 %
57501 - Machinery And Equipment	49,000	61,336	12,336	25.18 %
57531 - Vehicles	151,405	1,600,000	1,448,595	956.77 %
57571 - Furniture And Fixtures	6,633	-	(6,633)	(100.00) %
Total	\$ 76,815,050	\$ 94,059,590	\$ 26,767,388	39.78 %

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Police
230000

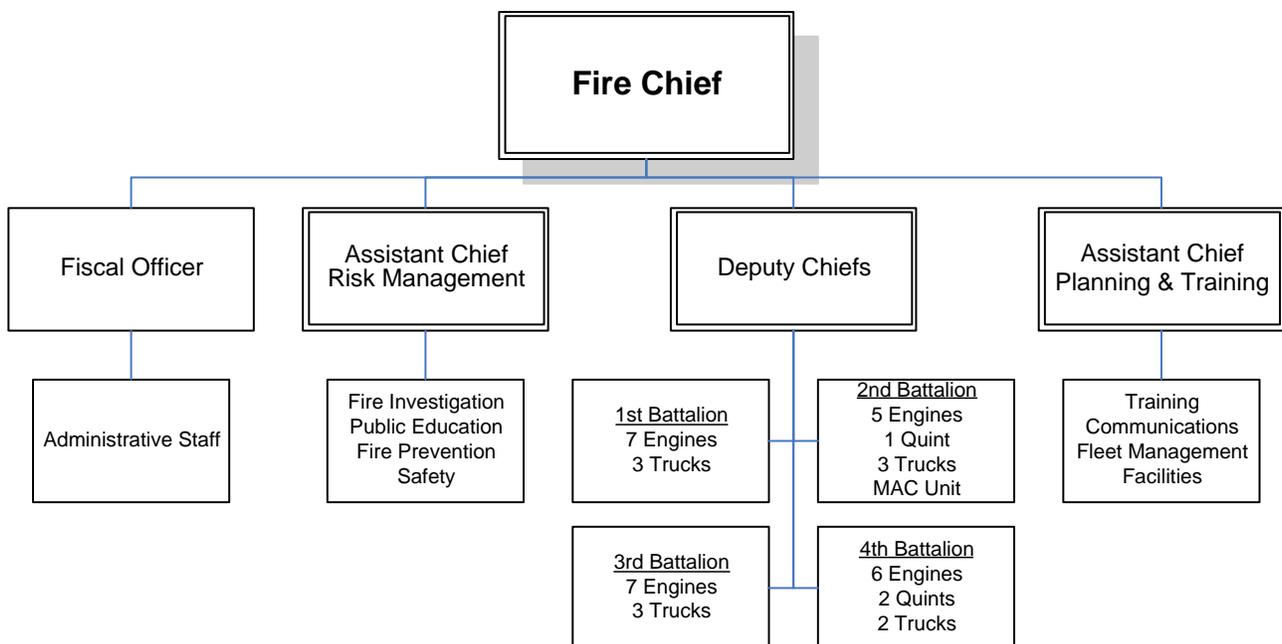
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 94,059,590	\$ 96,704,934	\$ 99,654,940	\$ 103,060,403	\$ 109,329,037
BUREAU OF POLICE	94,059,590	96,704,934	99,654,940	103,060,403	109,329,037
51 - PERSONNEL-SALARIES & WAGES	73,569,164	75,883,902	78,080,436	79,982,451	85,024,061
52 - PERSONNEL-EMPLOYEE BENEFITS	14,404,673	15,354,881	16,369,054	17,472,502	18,699,525
53 - PROFESSIONAL & TECHNICAL SERVICES	1,072,809	926,800	926,800	926,800	926,800
54 - PROPERTY SERVICES	1,844,177	1,659,873	1,799,173	1,799,173	1,799,173
55 - OTHER SERVICES	47,997	47,997	47,997	47,997	47,997
56 - SUPPLIES	1,459,433	1,211,481	1,211,481	1,211,481	1,211,481
57 - PROPERTY	1,661,336	1,620,000	1,220,000	1,620,000	1,620,000
% Increase		2.74%	2.96%	3.30%	5.73%
Expenditures Total	\$ 94,059,590	\$ 96,704,934	\$ 99,654,940	\$ 103,060,403	\$ 109,329,037

Department of Public Safety Bureau of Fire



Department of Public Safety Bureau of Fire



MISSION

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

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Fire
250000

Subclass	2014	2015	2016	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 54,975,014	\$ 55,728,481	\$ 59,242,012	\$ 3,513,531
52 - PERSONNEL-EMPLOYEE BENEFITS	2,616	9,000	11,378,025	11,369,025
53 - PROFESSIONAL & TECHNICAL SERVICES	96,085	138,000	131,469	(6,531)
54 - PROPERTY SERVICES	24,459	53,191	32,600	(20,591)
55 - OTHER SERVICES	752	1,000	500	(500)
56 - SUPPLIES	669,028	1,868,981	1,964,172	95,191
57 - PROPERTY	12,247	76,969	11,400	(65,569)
Expenditures Total	\$ 55,780,201	\$ 57,875,622	\$ 72,760,178	\$ 14,884,556

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Fire
250000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 55,728,481	\$ 59,242,012	\$ 3,513,531	6.30 %
51101 - Regular	37,962,272	40,432,733	2,470,461	6.51 %
51111 - In Grade	243,869	246,308	2,439	1.00 %
51201 - Longevity	2,242,406	2,050,532	(191,874)	(8.56) %
51205 - Uniform	468,300	459,200	(9,100)	(1.94) %
51207 - Leave Buyback	600,000	625,000	25,000	4.17 %
51401 - Premium Pay	14,211,634	15,428,238	1,216,604	8.56 %
52 - PERSONNEL-EMPLOYEE BENEFITS	9,000	11,378,025	11,369,025	126322.50 %
52101 - Health Insurance	-	9,780,443	9,780,443	100.00 %
52111 - Other Insurance/Benefits	-	757,266	757,266	100.00 %
52201 - Social Security	-	833,316	833,316	100.00 %
52602 - Tuition Reimbursement	9,000	7,000	(2,000)	(22.22) %
53 - PROFESSIONAL & TECHNICAL SERVICES	138,000	131,469	(6,531)	(4.73) %
53101 - Administrative Fees	-	2,500	2,500	100.00 %
53301 - Workforce Training	10,000	36,000	26,000	260.00 %
53509 - Computer Maintenance	30,000	12,000	(18,000)	(60.00) %
53513 - Court Related Fees	3,000	-	(3,000)	(100.00) %
53701 - Repairs	50,000	70,969	20,969	41.94 %
53705 - Data Processing	30,000	-	(30,000)	(100.00) %
53725 - Maintenance - Misc	4,200	-	(4,200)	(100.00) %
53901 - Professional Services	10,800	10,000	(800)	(7.41) %
54 - PROPERTY SERVICES	53,191	32,600	(20,591)	(38.71) %
54101 - Cleaning	40,000	5,000	(35,000)	(87.50) %
54201 - Maintenance	3,000	-	(3,000)	(100.00) %
54501 - Land & Buildings	-	15,100	15,100	100.00 %
54505 - Office Equipment	7,191	2,500	(4,691)	(65.23) %
54513 - Machinery & Equipment	3,000	10,000	7,000	233.33 %
55 - OTHER SERVICES	1,000	500	(500)	(50.00) %
55101 - Insurance Premiums	1,000	-	(1,000)	(100.00) %
55701 - Transportation	-	500	500	100.00 %
56 - SUPPLIES	1,868,981	1,964,172	95,191	5.09 %
56101 - Office Supplies	57,459	57,459	-	- %
56151 - Operational Supplies	1,416,915	1,727,952	311,037	21.95 %
56301 - Parts	354,037	25,000	(329,037)	(92.94) %
56351 - Tools	21,000	100,000	79,000	376.19 %
56401 - Materials	-	53,761	53,761	100.00 %
56501 - Parts	19,570	-	(19,570)	(100.00) %
57 - PROPERTY	76,969	11,400	(65,569)	(85.19) %
57531 - Vehicles	40,969	-	(40,969)	(100.00) %
57571 - Furniture And Fixtures	36,000	11,400	(24,600)	(68.33) %
Total	\$ 57,875,622	\$ 72,760,178	\$ 14,884,556	25.72 %

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Fire
250000

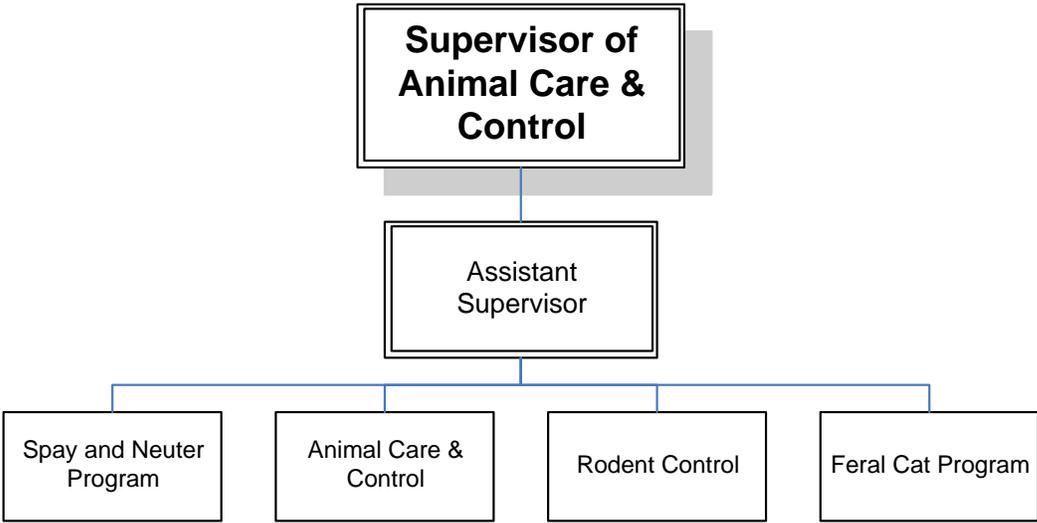
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 72,760,178	\$ 74,479,053	\$ 76,928,764	\$ 79,630,847	\$ 84,505,172
BUREAU OF FIRE	72,760,178	74,479,053	76,928,764	79,630,847	84,505,172
51 - PERSONNEL-SALARIES & WAGES	59,242,012	60,139,811	61,710,809	63,463,482	67,298,367
52 - PERSONNEL-EMPLOYEE BENEFITS	11,378,025	12,199,101	13,077,814	14,027,224	15,066,664
53 - PROFESSIONAL & TECHNICAL SERVICES	131,469	131,469	131,469	131,469	131,469
54 - PROPERTY SERVICES	32,600	32,600	32,600	32,600	32,600
55 - OTHER SERVICES	500	500	500	500	500
56 - SUPPLIES	1,964,172	1,964,172	1,964,172	1,964,172	1,964,172
57 - PROPERTY	11,400	11,400	11,400	11,400	11,400
% Increase		2.31%	3.18%	3.39%	5.77%
Expenditures Total	\$ 72,760,178	\$ 74,479,053	\$ 76,928,764	\$ 79,630,847	\$ 84,505,172

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



Department of Public Safety Bureau of Animal Care & Control



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Animal Care & Control
280000

Subclass	2014	2015	2016	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 656,053	\$ 750,845	\$ 798,350	\$ 47,505
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	242,395	242,395
53 - PROFESSIONAL & TECHNICAL SERVICES	605,299	629,025	627,275	(1,750)
54 - PROPERTY SERVICES	624	1,500	1,500	-
56 - SUPPLIES	16,570	10,500	12,500	2,000
57 - PROPERTY	17	250	-	(250)
Expenditures Total	\$ 1,278,563	\$ 1,392,120	\$ 1,682,020	\$ 289,900

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Animal Care & Control
280000

Position Summary

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

City of Pittsburgh Operating Budget

Fiscal Year 2016

Bureau of Animal Care & Control

280000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	750,845	798,350	47,505	6.33 %
51101 - Regular	673,998	721,503	47,505	7.05 %
51401 - Premium Pay	76,847	76,847	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	242,395	242,395	100.00 %
52101 - Health Insurance	-	165,336	165,336	100.00 %
52111 - Other Insurance/Benefits	-	15,436	15,436	100.00 %
52201 - Social Security	-	61,623	61,623	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	629,025	627,275	(1,750)	(0.28) %
53301 - Workforce Training	7,000	-	(7,000)	(100.00) %
53533 - Animal Services	572,025	572,275	250	0.04 %
53725 - Maintenance - Misc	-	5,000	5,000	100.00 %
53905 - Prevention	50,000	50,000	-	- %
54 - PROPERTY SERVICES	1,500	1,500	-	- %
54101 - Cleaning	1,000	1,500	500	50.00 %
54505 - Office Equipment	500	-	(500)	(100.00) %
56 - SUPPLIES	10,500	12,500	2,000	19.05 %
56101 - Office Supplies	-	2,000	2,000	100.00 %
56151 - Operational Supplies	10,500	10,500	-	- %
57 - PROPERTY	250	-	(250)	(100.00) %
57531 - Vehicles	250	-	(250)	(100.00) %
Total	\$ 1,392,120	\$ 1,682,020	\$ 289,900	20.82 %

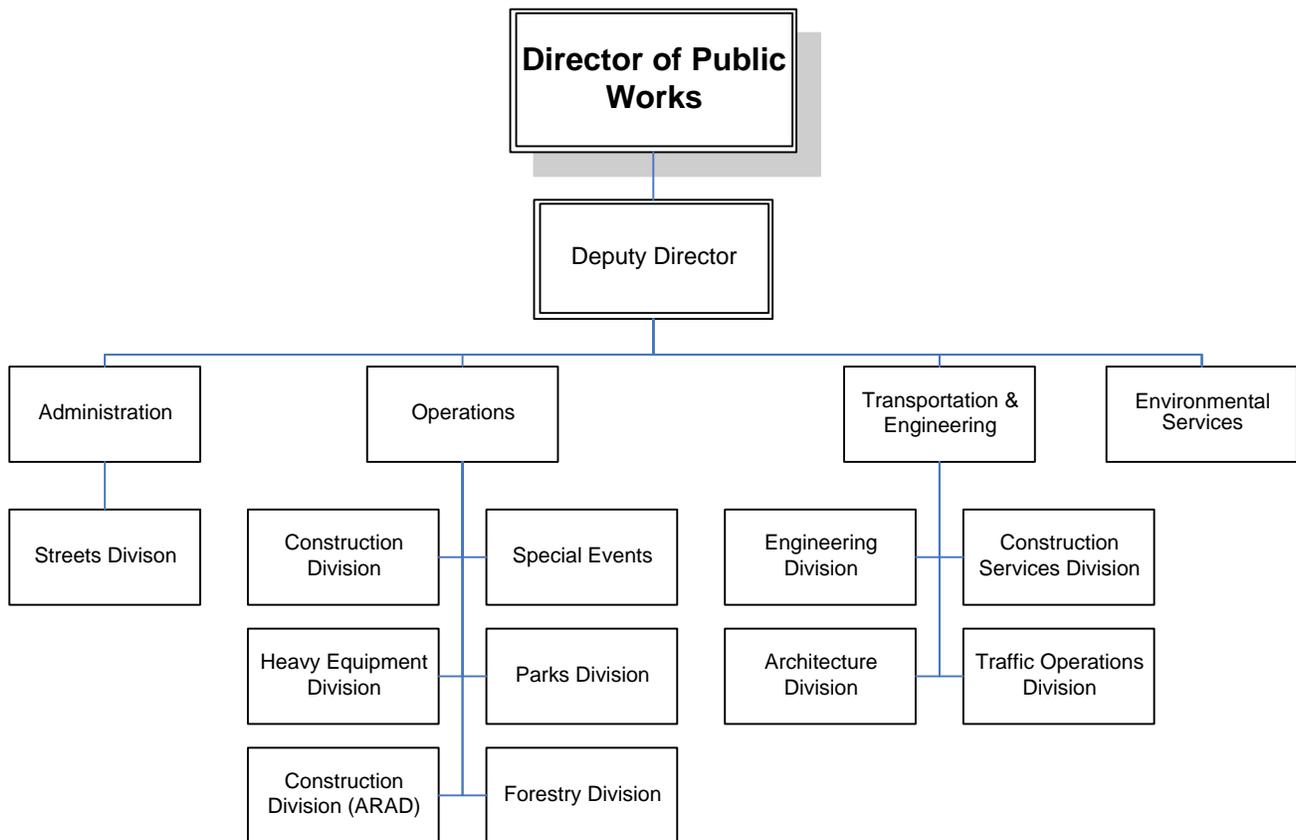
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 1,682,020	\$ 1,704,534	\$ 1,734,377	\$ 1,767,905	\$ 1,842,523
BUREAU OF ANIMAL CARE AND CONTROL	1,682,020	1,704,534	1,734,377	1,767,905	1,842,523
51 - PERSONNEL-SALARIES & WAGES	798,350	808,634	824,806	843,490	899,515
52 - PERSONNEL-EMPLOYEE BENEFITS	242,395	254,626	268,296	283,140	301,733
53 - PROFESSIONAL & TECHNICAL SERVICES	627,275	627,275	627,275	627,275	627,275
54 - PROPERTY SERVICES	1,500	1,500	1,500	1,500	1,500
56 - SUPPLIES	12,500	12,500	12,500	12,500	12,500
57 - PROPERTY	-	-	-	-	-
% Increase		1.32%	1.72%	1.90%	4.05%
Expenditures Total	\$ 1,682,020	\$ 1,704,534	\$ 1,734,377	\$ 1,767,905	\$ 1,842,523

Department of Public Works



Department of Public Works



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

The Department of Public Works is separated into four bureaus:

Administration – The Bureau of Administration has a connection to all the other Bureau's in the Department and is divided in three (3) sections:

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

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

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

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

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

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

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

- 1,060 lineal miles of streets (890 asphalt, 90 concrete, 80 brick/block stone)

OR

- 2,423 lane miles of streets (2,034 asphalt, 206 concrete, 183 brick/block stone)
- 675 sets of steps covering 23.3 lineal miles

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

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

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

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

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

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

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

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

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

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

An inventory of outputs:

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

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

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

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

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

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

- Traffic Studies
- 311 Responses
- Permitting
- Manage engineering/construction of traffic improvement projects
- Traffic signal design
- Street Operations (signs, markings, signals, parking)
- Development Reviews
- Installation of signs and pavement markings
- Maintenance and installation of traffic signal equipment

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

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

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

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

Department of Public Works Bureau of Administration



City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Public Works - Bureau of Administration
410000

Subclass	2014	2015	2016	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 726,538	\$ 784,255	\$ 816,324	\$ 32,069
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	214,775	214,775
53 - PROFESSIONAL & TECHNICAL SERVICES	7,863	16,000	7,500	(8,500)
54 - PROPERTY SERVICES	60,687	90,000	101,400	11,400
55 - OTHER SERVICES	6,267	7,000	-	(7,000)
56 - SUPPLIES	18,873	47,807	16,344	(31,463)
57 - PROPERTY	35,743	50,000	50,000	-
Expenditures Total	\$ 855,971	\$ 995,062	\$ 1,206,343	\$ 211,281

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Public Works - Administration
410000

Position Summary

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Public Works - Administration
410000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 784,255	\$ 816,324	\$ 32,069	4.09 %
51101 - Regular	777,680	809,749	32,069	4.12 %
51401 - Premium Pay	6,575	6,575	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	214,775	214,775	100.00 %
52101 - Health Insurance	-	136,808	136,808	100.00 %
52111 - Other Insurance/Benefits	-	15,518	15,518	100.00 %
52201 - Social Security	-	62,449	62,449	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	16,000	7,500	(8,500)	(53.13) %
53101 - Administrative Fees	16,000	-	(16,000)	(100.00) %
53301 - Workforce Training	-	7,000	7,000	100.00 %
53725 - Maintenance - Misc	-	500	500	100.00 %
54 - PROPERTY SERVICES	90,000	101,400	11,400	12.67 %
54101 - Cleaning	9,270	-	(9,270)	(100.00) %
54105 - Landscaping	58,495	-	(58,495)	(100.00) %
54201 - Maintenance	6,830	10,000	3,170	46.41 %
54501 - Land & Buildings	-	74,495	74,495	100.00 %
54505 - Office Equipment	-	1,500	1,500	100.00 %
54513 - Machinery & Equipment	15,405	15,405	-	- %
55 - OTHER SERVICES	7,000	-	(7,000)	(100.00) %
55701 - Transportation	7,000	-	(7,000)	(100.00) %
56 - SUPPLIES	47,807	16,344	(31,463)	(65.81) %
56101 - Office Supplies	8,000	15,344	7,344	91.80 %
56105 - Postage	8,000	-	(8,000)	(100.00) %
56151 - Operational Supplies	8,344	1,000	(7,344)	(88.02) %
56301 - Parts	12,000	-	(12,000)	(100.00) %
56351 - Tools	11,463	-	(11,463)	(100.00) %
57 - PROPERTY	50,000	50,000	-	- %
57501 - Machinery And Equipment	50,000	50,000	-	- %
Total	\$ 995,062	\$ 1,206,343	\$ 211,281	21.23 %

Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 1,206,343	\$ 1,234,129	\$ 1,263,069	\$ 1,302,522	\$ 1,380,472
PUBLIC WORKS ADMINISTRATION	1,206,343	1,234,129	1,263,069	1,302,522	1,380,472
51 - PERSONNEL-SALARIES & WAGES	816,324	832,651	849,304	874,783	935,261
52 - PERSONNEL-EMPLOYEE BENEFITS	214,775	226,234	238,521	252,495	269,966
53 - PROFESSIONAL & TECHNICAL SERVICES	7,500	7,500	7,500	7,500	7,500
54 - PROPERTY SERVICES	101,400	101,400	101,400	101,400	101,400
55 - OTHER SERVICES	-	-	-	-	-
56 - SUPPLIES	16,344	16,344	16,344	16,344	16,344
57 - PROPERTY	50,000	50,000	50,000	50,000	50,000
% Increase		2.25%	2.29%	3.03%	5.65%
Expenditures Total	\$ 1,206,343	\$ 1,234,129	\$ 1,263,069	\$ 1,302,522	\$ 1,380,472

Department of Public Works Bureau of Operations



City of Pittsburgh Operating Budget
Fiscal Year 2016

Public Works - Bureau of Operations
420000

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 14,912,596	\$ 15,773,520	\$ 16,353,913	\$ 580,393
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	5,600,656	5,600,656
53 - PROFESSIONAL & TECHNICAL SERVICES	111,591	926,000	755,000	(171,000)
54 - PROPERTY SERVICES	1,284,650	2,164,449	1,905,000	(259,449)
55 - OTHER SERVICES	33,319	41,000	71,500	30,500
56 - SUPPLIES	2,090,584	2,093,811	2,577,823	484,012
57 - PROPERTY	45,122	71,000	247,500	176,500
Expenditures Total	\$ 18,477,862	\$ 21,069,780	\$ 27,511,392	\$ 6,441,612

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Operations
420000

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Superintendent	2	29F	12	\$ 148,156	2	29F	12	\$ 155,576
Administration & Regulation Manager	1	27B	12	57,870	1	27B	12	58,449
Operations Manager	1	26G	12	68,234	1	26G	12	68,916
Streets Maintenance Supervisor	1	26G	12	68,234	1	26G	12	68,916
City Forester	1	26E	12	62,760	1	26E	12	63,388
Facilities Maintenance Supervisor	1	26E	12	62,760	1	26E	12	63,388
Streets Maintenance Supervisor	5	26D	12	301,020	5	26D	12	304,030
Construction Supervisor	1	25G	12	65,249	1	25G	12	65,901
Construction Foreman	1	24E	12	57,870	1	24E	12	58,449
Inspector 3	1	22E	12	53,261	1	22E	12	53,794
Stores Manager	2	21G	12	111,120	2	21G	12	112,231
Materials Testing Supervisor	1	20F	12	51,055	1	20F	12	51,566
Contract Administrator	1	20E	12	48,962	1	20E	12	49,452
Adminstrator 2	1	19E	12	46,962	1	19E	12	47,432
Inspector 2	2	19D	12	89,106	2	19D	12	89,997
Telecommunications Inspector	1	16D	12	40,031	1	16D	12	40,431
Utility Survey Specialist	3	15D	12	115,830	2	15D	12	77,992
Inspector 1	6	14D	12	223,164	6	14D	12	225,396
Stores Clerk	2	12D	12	69,440	2	12D	12	70,134
Account Clerk	6	10D	12	196,962	6	10D	12	198,932
Clerical Specialist 1	1	08D	12	31,199	1	08D	12	31,511
Clerical Assistant 2	3	07D	12	91,410	3	07D	12	92,324
Clerk 2	2	06D	12	59,632	2	06D	12	60,228
Electrical Foreman	1	\$ 55,333	12	55,333	1	\$ 55,886	12	55,886
Carpentry Foreman	1	53,572	12	53,572	1	54,108	12	54,108
H.V.A.C. Foreman	1	53,572	12	53,572	1	54,108	12	54,108
Plumbing Maintenance Foreman	1	53,572	12	53,572	1	54,108	12	54,108
Painter Foreman	1	51,500	2,080	51,500	1	52,015	2,080	52,015
Foreman, Forestry Division	1	47,499	12	47,499	1	47,974	12	47,974
Foreman, Second In Command	6	47,499	12	284,994	6	47,499	12	287,844
Aquatics Foreman	1	45,215	12	45,215	1	45,667	12	45,667
Foreman	16	45,215	12	723,440	16	45,215	12	730,674
Custodial Work Supervisor	1	41,150	12	41,150	1	41,561	12	41,561
Electrician	6	\$ 23.35	12,480	291,346	6	\$ 24.05	12,480	300,082
Plumber	4	22.77	8,320	189,438	4	23.45	8,320	195,121
Bricklayer	2	22.76	4,160	94,669	2	23.44	4,160	97,510
Structural Iron Worker	1	22.72	2,080	47,262	1	23.40	2,080	48,680
H.V.A.C. Technician	6	22.39	12,480	279,402	6	23.06	12,480	287,784
Heavy Equipment Operator	13	22.29	27,040	602,803	12	22.96	27,040	573,132
Heavy Equipment Repair Specialist	4	22.29	8,320	185,478	5	22.96	8,320	238,805
Cement Finisher	2	22.16	4,160	92,198	2	22.83	4,160	94,964
Carpenter	8	22.13	16,640	368,210	8	22.79	16,640	379,259
Stationary Engineer	2	21.74	4,160	90,418	2	22.39	4,160	93,130
Painter	3	21.70	6,240	135,408	3	22.35	6,240	139,470
Roofer	1	21.61	2,080	44,938	1	22.25	2,080	46,288
Glazier	1	21.56	2,080	44,836	1	22.20	2,080	46,182
Radio Technician	-	21.20	-	-	-	21.84	-	-
Equipment Repair Specialist	2	21.11	4,160	87,797	2	21.74	4,160	90,430
Sweeper Operator	7	20.94	14,560	304,814	8	21.56	16,640	358,808
Truck Driver - Special Operator	7	20.78	14,560	302,600	7	21.41	14,560	311,739
Tree Pruner	10	20.69	20,800	430,394	8	21.85	20,800	363,501
General Laborer	3	20.58	6,240	128,413	4	21.20	8,320	176,351
Sign Painter	-	20.51	-	-	-	21.65	-	-
Tractor Operator	12	20.32	24,960	507,237	12	20.93	24,960	522,438
Truck Driver	53	20.20	110,240	2,227,289	53	20.81	110,240	2,294,094
Skilled Laborer	5	19.72	10,400	205,109	7	20.31	10,400	295,772
Parts Specialist	1	19.25	2,080	40,038	1	19.83	2,080	41,238
Laborer	115	18.58	239,200	4,444,575	115	19.14	239,200	4,578,049
Pool Laborers	3	18.39	6,240	114,754	3	18.94	6,240	119,434
Custodian - Heavy	1	18.01	2,080	37,457	1	18.55	2,080	38,582
Total Full-Time Permanent Positions	348			\$ 14,827,017	349			\$ 15,263,221

City of Pittsburgh Operating Budget
 Fiscal Year 2016

Bureau of Operations
 420000

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	-	\$ 18.58	16,622	\$ 308,853	-	\$ 19.14	16,622	\$ 311,942
<hr/>								
Total Full-Time Permanent Positions	348			\$ 14,827,017	349			\$ 15,263,221
Temporary, Part-Time, and Seasonal Allowances	-			308,853	-			311,942
Vacancy Allowance	-			(605,435)	-			(464,335)
Total Full-Time Positions and Net Salaries	348			\$14,530,435	349			\$ 15,110,828

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Operations
420000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 15,773,520	\$ 16,353,913	\$ 580,393	3.68 %
51101 - Regular	14,530,435	15,110,828	580,393	3.99 %
51401 - Premium Pay	1,243,085	1,243,085	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	5,600,656	5,600,656	100.00 %
52101 - Health Insurance	-	3,992,225	3,992,225	100.00 %
52111 - Other Insurance/Benefits	-	321,835	321,835	100.00 %
52201 - Social Security	-	1,286,596	1,286,596	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	926,000	755,000	(171,000)	(18.47) %
53101 - Administrative Fees	151,000	3,000	(148,000)	(98.01) %
53301 - Workforce Training	-	12,000	12,000	100.00 %
53529 - Protective / Investigation	725,000	725,000	-	- %
53701 - Repairs	50,000	-	(50,000)	(100.00) %
53725 - Maintenance - Misc	-	15,000	15,000	100.00 %
54 - PROPERTY SERVICES	2,164,449	1,905,000	(259,449)	(11.99) %
54101 - Cleaning	740,167	635,000	(105,167)	(14.21) %
54105 - Landscaping	634,330	200,000	(434,330)	(68.47) %
54201 - Maintenance	3,000	514,000	511,000	17033.33 %
54301 - Building - General	78,534	-	(78,534)	(100.00) %
54305 - Building - Systems	-	200,000	200,000	100.00 %
54501 - Land & Buildings	180,000	230,000	50,000	27.78 %
54513 - Machinery & Equipment	528,418	126,000	(402,418)	(76.16) %
55 - OTHER SERVICES	41,000	71,500	30,500	74.39 %
55201 - Telephone	-	1,500	1,500	100.00 %
55305 - Promotional	-	5,000	5,000	100.00 %
55701 - Transportation	41,000	65,000	24,000	58.54 %
56 - SUPPLIES	2,093,811	2,577,823	484,012	23.12 %
56101 - Office Supplies	19,931	125,000	105,069	527.16 %
56151 - Operational Supplies	9,000	100,000	91,000	1011.11 %
56301 - Parts	35,875	-	(35,875)	(100.00) %
56351 - Tools	19,885	50,000	30,115	151.45 %
56401 - Materials	1,830,120	1,952,823	122,703	6.70 %
56501 - Parts	179,000	350,000	171,000	95.53 %
57 - PROPERTY	71,000	247,500	176,500	248.59 %
57501 - Machinery And Equipment	53,000	20,000	(33,000)	(62.26) %
57531 - Vehicles	18,000	225,000	207,000	1150.00 %
57571 - Furniture And Fixtures	-	2,500	2,500	100.00 %
Total	\$ 21,069,780	\$ 27,511,392	\$ 6,441,612	30.57 %

Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 27,511,392	\$ 27,916,973	\$ 28,367,867	\$ 28,906,586	\$ 30,375,088
PW - BUREAU OF OPERATIONS	27,511,392	27,916,973	28,367,867	28,906,586	30,375,088
51 - PERSONNEL-SALARIES & WAGES	16,353,913	16,453,270	16,668,425	17,050,395	18,073,840
52 - PERSONNEL-EMPLOYEE BENEFITS	5,600,656	5,906,880	6,247,619	6,629,368	7,083,425
53 - PROFESSIONAL & TECHNICAL SERVICES	755,000	755,000	755,000	755,000	755,000
54 - PROPERTY SERVICES	1,905,000	1,905,000	2,025,000	1,800,000	1,791,000
55 - OTHER SERVICES	71,500	71,500	71,500	71,500	71,500
56 - SUPPLIES	2,577,823	2,577,823	2,577,823	2,577,823	2,577,823
57 - PROPERTY	247,500	247,500	22,500	22,500	22,500
% Increase		1.45%	1.59%	1.86%	4.83%
Expenditures Total	\$ 27,511,392	\$ 27,916,973	\$ 28,367,867	\$ 28,906,586	\$ 30,375,088

Department of Public Works Bureau of Environmental Services



City of Pittsburgh Operating Budget
Fiscal Year 2016

Public Works - Bureau of Environmental Services
430000

Subclass	2014	2015	2016	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 7,211,842	\$ 7,987,027	\$ 7,858,245	\$ (128,782)
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	3,102,555	3,102,555
53 - PROFESSIONAL & TECHNICAL SERVICES	4,992	23,000	5,000	(18,000)
54 - PROPERTY SERVICES	2,867,580	3,232,981	3,282,765	49,784
55 - OTHER SERVICES	22,281	38,000	40,500	2,500
56 - SUPPLIES	144,661	225,000	193,216	(31,784)
57 - PROPERTY	1,887	17,500	15,000	(2,500)
58 - MISCELLANEOUS	570	5,000	5,000	-
Expenditures Total	\$ 10,253,812	\$ 11,528,508	\$ 14,502,281	\$ 2,973,773

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Environmental Services
430000

Position Summary

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Environmental Services
430000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 7,987,027	\$ 7,858,245	\$ (128,782)	(1.61) %
51101 - Regular	7,384,698	7,332,245	(52,453)	(0.71) %
51205 - Uniform	76,329	-	(76,329)	(100.00) %
51401 - Premium Pay	526,000	526,000	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	3,102,555	3,102,555	100.00 %
52101 - Health Insurance	-	2,316,114	2,316,114	100.00 %
52111 - Other Insurance/Benefits	-	180,448	180,448	100.00 %
52201 - Social Security	-	605,993	605,993	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	23,000	5,000	(18,000)	(78.26) %
53301 - Workforce Training	-	5,000	5,000	100.00 %
53725 - Maintenance - Misc	23,000	-	(23,000)	(100.00) %
54 - PROPERTY SERVICES	3,232,981	3,282,765	49,784	1.54 %
54101 - Cleaning	-	48,000	48,000	100.00 %
54103 - Disposal - Refuse	3,224,765	2,900,000	(324,765)	(10.07) %
54201 - Maintenance	-	5,000	5,000	100.00 %
54505 - Office Equipment	8,216	5,000	(3,216)	(39.14) %
54517 - Roll Off Boxes	-	324,765	324,765	100.00 %
55 - OTHER SERVICES	38,000	40,500	2,500	6.58 %
55101 - Insurance Premiums	38,000	20,000	(18,000)	(47.37) %
55501 - Printing & Binding	-	18,000	18,000	100.00 %
55701 - Transportation	-	2,500	2,500	100.00 %
56 - SUPPLIES	225,000	193,216	(31,784)	(14.13) %
56101 - Office Supplies	10,711	12,000	1,289	12.03 %
56151 - Operational Supplies	175,289	161,216	(14,073)	(8.03) %
56301 - Parts	13,375	-	(13,375)	(100.00) %
56351 - Tools	17,425	-	(17,425)	(100.00) %
56401 - Materials	8,200	20,000	11,800	143.90 %
57 - PROPERTY	17,500	15,000	(2,500)	(14.29) %
57501 - Machinery And Equipment	15,500	15,000	(500)	(3.23) %
57571 - Furniture And Fixtures	2,000	-	(2,000)	(100.00) %
58 - MISCELLANEOUS	5,000	5,000	-	- %
58105 - Judgements	5,000	5,000	-	- %
Total	\$ 11,528,508	\$ 14,502,281	\$ 2,973,773	25.79 %

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Environmental Services
430000

Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 14,502,281	\$ 15,070,865	\$ 15,590,833	\$ 16,073,535	\$ 17,027,285
PW - BUREAU OF ENVIRONMENTAL SERVICES	14,502,281	15,070,865	15,590,833	16,073,535	17,027,285
51 - PERSONNEL-SALARIES & WAGES	7,858,245	8,254,171	8,581,247	8,862,553	9,569,128
52 - PERSONNEL-EMPLOYEE BENEFITS	3,102,555	3,275,213	3,468,104	3,669,501	3,916,676
53 - PROFESSIONAL & TECHNICAL SERVICES	5,000	5,000	5,000	5,000	5,000
54 - PROPERTY SERVICES	3,282,765	3,282,765	3,282,765	3,282,765	3,282,765
55 - OTHER SERVICES	40,500	40,500	40,500	40,500	40,500
56 - SUPPLIES	193,216	193,216	193,216	193,216	193,216
57 - PROPERTY	15,000	15,000	15,000	15,000	15,000
58 - MISCELLANEOUS	5,000	5,000	5,000	5,000	5,000
% Increase		3.77%	3.34%	3.00%	5.60%
Expenditures Total	\$ 14,502,281	\$ 15,070,865	\$ 15,590,833	\$ 16,073,535	\$ 17,027,285

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



City of Pittsburgh Operating Budget
Fiscal Year 2016

Public Works - Bureau of Transportation & Engineering
440000

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,461,153	\$ 2,978,663	\$ 3,374,568	\$ 395,905
52 - PERSONNEL-EMPLOYEE BENEFITS	38,577	-	1,029,368	1,029,368
53 - PROFESSIONAL & TECHNICAL SERVICES	60,557	-	-	-
55 - OTHER SERVICES	11,056	-	-	-
56 - SUPPLIES	13,977	-	-	-
Expenditures Total	\$ 2,585,319	\$ 2,978,663	\$ 4,403,936	\$ 1,425,273

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Transportation & Engineering
440000

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Assistant Director - Engineering	1	34F	12	\$ 91,665	1	34F	12	\$ 92,582
Municipal Traffic Engineer	1	34E	12	86,509	1	34E	12	87,374
Project Manager	4	29E	12	284,500	3	29E	12	215,509
Superintendent	-	29E	12	-	1	29E	12	71,836
Fiscal Supervisor	1	27G	12	71,125	1	27G	12	71,836
Paving Supervisor	1	26G	12	68,234	1	26G	12	68,916
Traffic Supervisor	1	26E	12	62,760	1	26E	12	63,388
Construction Supervisor	1	25G	12	65,249	1	25G	12	65,901
Project Architect	2	25E	12	120,408	2	25E	12	121,612
Project Engineer	2	25E	12	120,408	3	25E	12	182,418
Mobility Engineer	-	25E	12	-	1	25E	12	60,806
Staff Engineer	2	24D	12	106,568	2	24D	12	107,634
Inspector 4	2	23E	12	111,120	2	23E	12	112,231
Engineering Technician 3	5	22E	12	266,305	6	22E	12	322,762
Inspector 3	2	22E	12	106,522	2	22E	12	107,587
Architectural Assistant 2	2	22D	12	99,138	3	22D	12	150,194
Engineer 2	2	22D	12	99,138	2	22D	12	100,129
Administrator 2	1	19E	12	46,962	1	19E	12	47,432
Survey Party Chief	1	17E	12	42,960	1	17E	12	43,390
Secretary	1	15G	12	42,960	-	15G	12	-
Drafting Technician 2	1	14D	12	37,194	1	14D	12	37,566
Administrative Specialist	1	11E	12	34,503	1	11E	12	34,848
Account Clerk	1	10D	12	32,827	-	10D	12	-
Land Survey Rod Specialist	1	10D	12	32,827	1	10D	12	33,155
Clerical Assistant 2	2	07D	12	60,940	4	07D	12	123,099
Clerk 2	1	06D	12	29,816	1	06D	12	30,114
Traffic Control Foreman, Second In Command	1	\$ 55,857	12	55,857	1	\$ 56,416	12	56,416
Painter Foreman, Second In Command	1	53,642	12	53,642	1	54,178	12	54,178
Traffic Control Foreman	1	53,572	12	53,572	1	54,108	12	54,108
Traffic Control Electrician 2	8	\$ 22.06	14,560	321,150	8	\$ 22.72	16,640	378,028
Sign Painter	2	21.02	4,160	87,452	2	21.65	4,160	90,076
Truck Driver - Special Operator	1	20.78	2,080	43,229	1	21.41	2,080	44,534
Sign & Paint Maintenance Specialist	2	20.00	4,160	83,196	2	20.60	4,160	85,692
Laborer	6	18.58	12,480	231,891	6	19.14	12,480	238,855
Engineer 2	-	-	-	-	-	-	-	-
Engineer 1	-	-	-	-	-	-	-	-
Total Full-Time Permanent Positions	61			\$ 3,050,627	65			\$ 3,354,206
Temporary, Part-Time, and Seasonal Allowances								
Interns, Part-Time	-	8.00-12.00	-	\$ 20,160	-	8.08-12.12	-	\$ 20,362
	-			\$ 20,160	-			\$ 20,362
Total Full-Time Permanent Positions	61			\$ 3,050,627	65			\$ 3,354,206
Temporary, Part-Time, and Seasonal Allowances	-			20,160	-			20,362
Vacancy Allowance	-			(92,124)	-			-
Total Full-Time Positions and Net Salaries	61			\$ 2,978,663	65			\$ 3,374,568

City of Pittsburgh Operating Budget
Fiscal Year 2016

Bureau of Transportation & Engineering
440000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,978,663	\$ 3,374,568	\$ 395,905	13.29 %
51101 - Regular	2,978,663	3,374,568	395,905	13.29 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	1,029,368	1,029,368	100.00 %
52101 - Health Insurance	-	701,028	701,028	100.00 %
52111 - Other Insurance/Benefits	-	70,185	70,185	100.00 %
52201 - Social Security	-	258,154	258,154	100.00 %
Total	\$ 2,978,663	\$ 4,403,936	\$ 1,425,273	47.85 %

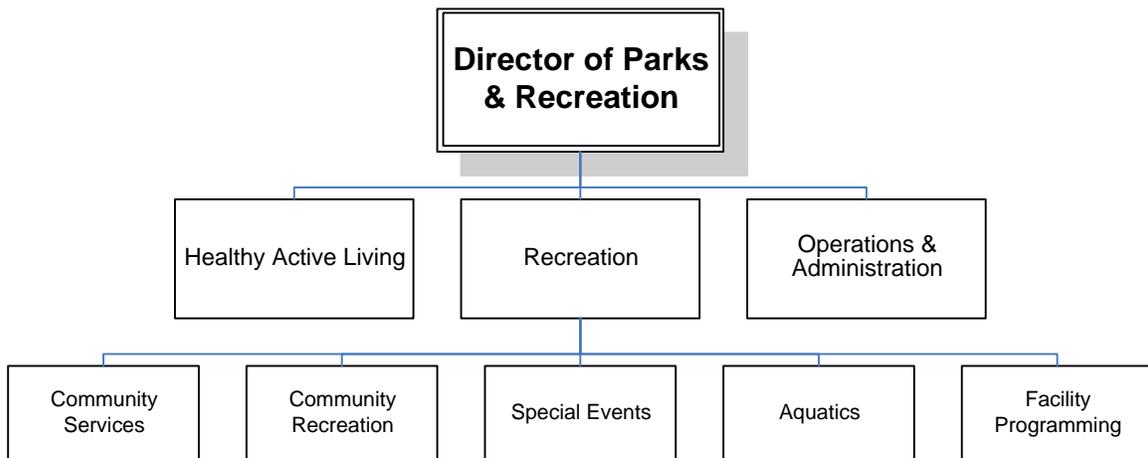
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 4,403,936	\$ 4,504,855	\$ 4,619,654	\$ 4,777,534	\$ 5,093,458
PW - BUREAU OF TRANSPORTATION AND ENGINEERING	4,403,936	4,504,855	4,619,654	4,777,534	5,093,458
51 - PERSONNEL-SALARIES & WAGES	3,374,568	3,425,315	3,485,449	3,581,345	3,820,632
52 - PERSONNEL-EMPLOYEE BENEFITS	1,029,368	1,079,540	1,134,205	1,196,188	1,272,827
% Increase		2.24%	2.49%	3.30%	6.20%
Expenditures Total	\$ 4,403,936	\$ 4,504,855	\$ 4,619,654	\$ 4,777,534	\$ 5,093,458

Department of Parks and Recreation



Department of Parks & Recreation



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Parks & Recreation
500000

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,153,776	\$ 3,196,089	\$ 3,246,270	\$ 50,181
52 - PERSONNEL-EMPLOYEE BENEFITS	-	674	754,691	754,017
53 - PROFESSIONAL & TECHNICAL SERVICES	149,414	162,412	140,053	(22,359)
54 - PROPERTY SERVICES	169,471	170,785	249,960	79,175
55 - OTHER SERVICES	58,282	58,553	43,915	(14,638)
56 - SUPPLIES	342,147	291,711	371,539	79,828
57 - PROPERTY	46,319	45,006	13,000	(32,006)
Expenditures Total	\$ 3,919,409	\$ 3,925,230	\$ 4,819,428	\$ 894,198

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Parks & Recreation
500000

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Director	1	36E	12	\$ 96,410	1	36E	12	\$ 97,374
Deputy Director	1	32G	12	86,509	1	32G	12	87,374
Recreation Manager	1	28D	12	65,249	1	28D	12	65,901
Secretary	1	16F	12	42,960	-	16F	12	-
Clerical Specialist	1	08D	12	31,199	1	08D	12	31,511
Clerk 2	1	06D	12	29,816	1	06D	12	30,114
Operations & Administration Manager	1	30E	12	74,078	1	30E	12	74,819
Administrative Aide	1	14E	12	38,563	1	14E	12	38,949
Administrative Aide	1	16E	12	41,312	1	16E	12	41,725
Grant Accountant	1	16D	12	40,038	1	16D	12	40,438
Account Clerk	1	10D	12	32,827	1	10D	12	33,155
Recreation Supervisor	1	21E	12	51,055	1	21E	12	51,566
Community Rec. Center Director	5	\$ 36,327	12	181,635	5	\$ 36,690	12	183,451
Recreation Leader 1	22	29,676	2,080	652,872	22	29,973	2,080	659,401
Recreation Center Director	4	36,327	12	145,308	4	36,690	12	146,761
Program Coordinator 3	4	20E	12	195,848	3	20E	12	148,355
Program Coordinator 2	6	36,327	12	217,962	5	36,690	12	183,451
Aquatics Supervisor	1	21E	12	51,055	1	21E	12	51,566
Aquatics Foreman	-	45,215	-	-	-	45,667	-	-
Truck Driver	-	\$ 20.20	-	-	-	\$ 20.40	-	-
Pool Laborers	-	18.39	-	-	-	18.57	-	-
Special Events Coordinator	1	15E	12	40,031	-	15E	12	-
Special Events Administrator	-	15E	12	-	1	15E	12	40,431
Special Events Program Manager	-	21E	12	-	1	21E	12	51,566
Park Ranger	-	15E	-	-	-	15E	-	-
Total Full-Time Permanent Positions	55			\$ 2,114,727	53			\$ 2,057,908

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	-	\$ 11.55	23,203	\$ 267,994	-	\$ 11.67	23,203	\$ 270,674
Recreation Leader, Part-Time	-	\$7.65-8.59	-	193,830	-	\$7.73-8.68	-	195,768
Clerical Assistant 2, Part-Time	-	07A	1,500	20,656	-	07A	1,500	20,863
Clerical Assistant 2, Part-Time	-	07A	1,500	20,055	-	07A	1,500	20,256
Program Coordinator, Part-Time	1	\$ 11.55	1,500	17,325	1	\$ 11.67	1,500	17,498
Recreation Assistant	-	11.55	9,000	103,950	-	11.67	9,000	104,990
Lifeguard 1	-	8.82	12,580	110,956	-	8.91	12,580	112,066
Lifeguard 2	-	9.08	12,765	115,906	-	9.17	12,765	117,065
Lifeguard 3	-	9.34	8,817	82,351	-	9.43	8,817	83,175
Lifeguard 4	-	\$9.87-11.55	8,367	96,169	-	\$9.97-11.67	8,367	97,131
Pool Aide	-	7.76	4,150	32,204	-	7.84	4,150	32,526
	1			\$ 1,061,396	1			\$ 1,072,012

Total Full-Time Permanent Positions	55			\$ 2,114,727	53			\$ 2,057,908
Temporary, Part-Time, and Seasonal Allowances	1			1,061,396	1			1,072,012
Vacancy Allowance	-			(95,284)	-			-
Total Full-Time Positions and Net Salaries	56			\$ 3,080,839	54			\$ 3,129,920

City of Pittsburgh Operating Budget
Fiscal Year 2016

Department of Parks & Recreation
500000

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,196,089	\$ 3,246,270	\$ 50,181	1.57 %
51101 - Regular	3,080,839	3,129,920	49,081	1.59 %
51111 - In Grade	-	5,000	5,000	100.00 %
51201 - Longevity	3,900	-	(3,900)	(100.00) %
51401 - Premium Pay	111,350	111,350	-	- %
52 - PERSONNEL-EMPLOYEE BENEFITS	674	754,691	754,017	111871.98 %
52101 - Health Insurance	-	460,141	460,141	100.00 %
52111 - Other Insurance/Benefits	-	45,918	45,918	100.00 %
52201 - Social Security	-	247,958	247,958	100.00 %
52601 - Personal Leave Buyback	674	674	-	- %
53 - PROFESSIONAL & TECHNICAL SERVICES	162,412	140,053	(22,359)	(13.77) %
53101 - Administrative Fees	5,000	5,000	-	- %
53301 - Workforce Training	20,201	5,000	(15,201)	(75.25) %
53701 - Repairs	50,501	35,000	(15,501)	(30.69) %
53705 - Data Processing	1,535	-	(1,535)	(100.00) %
53725 - Maintenance - Misc	1,557	-	(1,557)	(100.00) %
53901 - Professional Services	58,586	70,000	11,414	19.48 %
53907 - Recreational Services	25,032	25,053	21	0.08 %
54 - PROPERTY SERVICES	170,785	249,960	79,175	46.36 %
54101 - Cleaning	96,000	186,000	90,000	93.75 %
54201 - Maintenance	5,150	-	(5,150)	(100.00) %
54301 - Building - General	6,687	15,000	8,313	124.32 %
54305 - Building - Systems	23,095	20,000	(3,095)	(13.40) %
54501 - Land & Buildings	4,619	7,000	2,381	51.55 %
54505 - Office Equipment	7,751	-	(7,751)	(100.00) %
54509 - Vehicles	1,960	1,960	-	- %
54513 - Machinery & Equipment	25,523	20,000	(5,523)	(21.64) %
55 - OTHER SERVICES	58,553	43,915	(14,638)	(25.00) %
55201 - Telephone	3,233	3,500	267	8.26 %
55305 - Promotional	6,466	2,000	(4,466)	(69.07) %
55501 - Printing & Binding	25,439	15,000	(10,439)	(41.04) %
55701 - Transportation	23,415	23,415	-	- %
56 - SUPPLIES	291,711	371,539	79,828	27.37 %
56101 - Office Supplies	42,474	82,000	39,526	93.06 %
56105 - Postage	25	-	(25)	(100.00) %
56151 - Operational Supplies	166,276	140,000	(26,276)	(15.80) %
56301 - Parts	12,737	-	(12,737)	(100.00) %
56351 - Tools	5,267	19,539	14,272	270.97 %
56401 - Materials	64,932	130,000	65,068	100.21 %
57 - PROPERTY	45,006	13,000	(32,006)	(71.11) %
57201 - Building Construction	4,482	-	(4,482)	(100.00) %
57303 - Fences	1,573	-	(1,573)	(100.00) %
57501 - Machinery And Equipment	30,870	10,000	(20,870)	(67.61) %
57531 - Vehicles	2,925	-	(2,925)	(100.00) %
57571 - Furniture And Fixtures	5,156	3,000	(2,156)	(41.82) %
Total	\$ 3,925,230	\$ 4,819,428	\$ 894,198	22.78 %

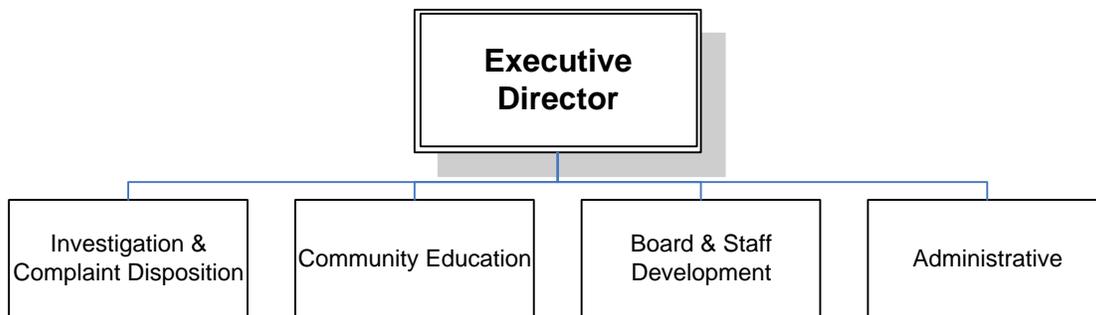
Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 4,819,428	\$ 4,917,336	\$ 5,019,572	\$ 5,150,306	\$ 5,382,280
PARKS AND RECREATION	4,819,428	4,917,336	5,019,572	5,150,306	5,382,280
51 - PERSONNEL-SALARIES & WAGES	3,246,270	3,311,093	3,377,201	3,467,229	3,649,342
52 - PERSONNEL-EMPLOYEE BENEFITS	754,691	787,775	823,903	864,610	914,471
53 - PROFESSIONAL & TECHNICAL SERVICES	140,053	140,053	140,053	140,053	140,053
54 - PROPERTY SERVICES	249,960	249,960	249,960	249,960	249,960
55 - OTHER SERVICES	43,915	43,915	43,915	43,915	43,915
56 - SUPPLIES	371,539	371,539	371,539	371,539	371,539
57 - PROPERTY	13,000	13,000	13,000	13,000	13,000
% Increase		1.99%	2.04%	2.54%	4.31%
Expenditures Total	\$ 4,819,428	\$ 4,917,336	\$ 5,019,572	\$ 5,150,306	\$ 5,382,280

Citizen Police Review Board



Citizen Police Review Board



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

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

City of Pittsburgh Operating Budget
 Fiscal Year 2016

Citizen Police Review Board
 999900

Subclass	2014 Actual	2015 Budget	2016 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 305,382	\$ 324,508	\$ 342,889	\$ 18,381
52 - PERSONNEL-EMPLOYEE BENEFITS	758	-	97,465	97,465
53 - PROFESSIONAL & TECHNICAL SERVICES	87,021	85,906	85,906	-
54 - PROPERTY SERVICES	70,957	66,076	66,076	-
55 - OTHER SERVICES	9,554	9,300	9,300	-
56 - SUPPLIES	4,684	8,160	8,160	-
57 - PROPERTY	-	5,000	5,000	-
Expenditures Total	\$ 478,355	\$ 498,950	\$ 614,797	\$ 115,847

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
CPRB Executive Director	1	33	12	\$ 84,135	1	33	12	\$ 84,976
Assistant Executive Director	1	28E	12	68,234	1	28E	12	68,916
Investigator	3	19E	12	140,886	3	19E	12	142,295
Intake Coordinator	1	17D	12	41,289	1	17D	12	41,702
Total Full-Time Permanent Positions	6			\$ 334,544	6			\$ 337,889
Temporary, Part-Time, and Seasonal Allowances								
Student Intern	-			-	-			\$ 5,000
Total Full-Time Permanent Positions	6			\$ 334,544	6			\$ 337,889
Temporary, Part-Time, and Seasonal Allowances	-			-	-			5,000
Vacancy Allowance	-			(10,036)	-			-
Total Full-Time Positions and Net Salaries	6			\$ 324,508	6			\$ 342,889

City of Pittsburgh Operating Budget
Fiscal Year 2016

Citizen Police Review Board
999900

Subclass Detail

	2015 Budget	2016 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	324,508	342,889	18,381	5.66 %
51101 - Regular	324,508	342,889	18,381	5.66 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	97,465	97,465	100.00 %
52101 - Health Insurance	-	65,361	65,361	100.00 %
52111 - Other Insurance/Benefits	-	6,255	6,255	100.00 %
52201 - Social Security	-	25,849	25,849	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	85,906	85,906	-	- %
53301 - Workforce Training	7,232	7,232	-	- %
53509 - Computer Maintenance	13,000	13,000	-	- %
53513 - Court Related Fees	5,200	5,200	-	- %
53517 - Legal Fees	45,000	45,000	-	- %
53529 - Protective / Investigation	13,500	13,500	-	- %
53901 - Professional Services	1,974	1,974	-	- %
54 - PROPERTY SERVICES	66,076	66,076	-	- %
54101 - Cleaning	1,500	1,500	-	- %
54501 - Land & Buildings	63,000	63,000	-	- %
54505 - Office Equipment	1,576	1,576	-	- %
55 - OTHER SERVICES	9,300	9,300	-	- %
55201 - Telephone	5,000	5,000	-	- %
55305 - Promotional	4,300	4,300	-	- %
56 - SUPPLIES	8,160	8,160	-	- %
56101 - Office Supplies	8,160	8,160	-	- %
57 - PROPERTY	5,000	5,000	-	- %
57501 - Machinery And Equipment	5,000	5,000	-	- %
Total	\$ 498,950	\$ 614,797	\$ 115,847	23.22 %

City of Pittsburgh Operating Budget
Fiscal Year 2016

Citizen Police Review Board
999900

Five-Year Forecast

	2016	2017	2018	2019	2020
Expenditures	\$ 614,797	\$ 627,491	\$ 640,752	\$ 658,520	\$ 692,497
CITIZEN POLICE REVIEW BOARD	614,797	627,491	640,752	658,520	692,497
51 - PERSONNEL-SALARIES & WAGES	342,889	349,747	356,742	367,444	392,812
52 - PERSONNEL-EMPLOYEE BENEFITS	97,465	103,302	109,568	116,634	125,243
53 - PROFESSIONAL & TECHNICAL SERVICES	85,906	85,906	85,906	85,906	85,906
54 - PROPERTY SERVICES	66,076	66,076	66,076	66,076	66,076
55 - OTHER SERVICES	9,300	9,300	9,300	9,300	9,300
56 - SUPPLIES	8,160	8,160	8,160	8,160	8,160
57 - PROPERTY	5,000	5,000	5,000	5,000	5,000
% Increase		2.02%	2.07%	2.70%	4.91%
Expenditures Total	\$ 614,797	\$ 627,491	\$ 640,752	\$ 658,520	\$ 692,497

Trust Funds



City of Pittsburgh Operating Budget

Fiscal Year 2016

EEOC Trust Fund

1050282000

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

EEOC Trust Fund
1050282000

Position Summary

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

City of Pittsburgh Operating Budget

Fiscal Year 2016

HUD Fair Housing Program Trust Fund

1050263000

Projected Beginning Balance \$ 322,538

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

Projected Ending Balance \$ 278,380

City of Pittsburgh Operating Budget
Fiscal Year 2016

HUD Fair Housing Program Trust Fund
1050263000

Position Summary

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

City of Pittsburgh Operating Budget

Three Taxing Bodies Trust Fund

Fiscal Year 2016

1070876500

Projected Beginning Balance \$ 180,342

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

Projected Ending Balance \$ 180,342

City of Pittsburgh Operating Budget
Fiscal Year 2016

Three Taxing Bodies Trust Fund
1070876500

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Collection Manager	-			-	1	25E	12	\$ 60,806
Supervisor - Property Management	1	24E	12	\$ 57,870	1	24E	12	58,449
Assistant Solicitor	1	\$ 57,000	12	57,000	-	\$ 57,570	12	-
Finance Administrator	-	50,176	12	-	1	50,176	12	50,176
Administrative Assistant	1	20E	12	48,962	1	20E	12	49,452
Real Estate Sales Coordinator	1	17E	12	42,960	1	17E	12	43,390
Assistant Tax Supervisor	1	17E	12	42,960	1	17E	12	43,390
Supervisory Clerk - Real Estate	1	12F	12	37,111	-	12F	12	-
Assistant Real Estate Sales Coordinator	1	11E	12	34,503	-	11E	12	-
Account Technician	-	11D	12	-	1	11D	12	34,058
Clerical Specialist 1	2	08D	12	62,398	1	08D	12	31,511
Clerk 2	1	06D	12	29,816	1	06D	12	30,114
Total Full-Time Permanent Positions	10			\$ 433,635	9			\$ 401,345
Temporary, Part-Time, and Seasonal Allowances								
Clerical Assistant 2, Part-Time	-	07D	1,500	-	-	07D	1,500	20,256
Total Full-Time Permanent Positions	10			\$ 433,635	9			\$ 401,345
Temporary, Part-Time, and Seasonal Allowances	-			-	-			20,256
Total Full-Time Positions and Net Salaries	10			\$ 433,635	9			\$ 421,601

City of Pittsburgh Operating Budget

Fiscal Year 2016

City Planning-Community Development Trust Fund

1150000150

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

City Planning-Community Development Trust Fund
1150000150

Position Summary

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

City of Pittsburgh Operating Budget

Fiscal Year 2016

Pittsburgh Partnership Trust Fund

1090230000

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

City of Pittsburgh Operating Budget
Fiscal Year 2016

Pittsburgh Partnership Trust Fund
1090230000

Position Summary

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

City of Pittsburgh Operating Budget

Fiscal Year 2016

Police Secondary Employment Trust Fund

2100246700

Projected Beginning Balance		\$ 1,192,443	
Subclass	2015 Budget	2016 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	\$ 10,273,000	\$ 11,082,700	\$ 809,700
43161 - Secondary Employment Fee	1,000,000	800,000	(200,000)
43420 - Equipment Usage Fee	18,000	5,000	(13,000)
43425 - Vehicle Usage Fee	70,000	77,700	7,700
43722 - Secondary Employment Reimb.	9,185,000	10,200,000	1,015,000
Revenues Total	\$ 10,273,000	\$ 11,082,700	\$ 809,700
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ 9,314,174	\$ 10,081,687	\$ 767,513
51101 - Regular	129,174	81,687	(47,487)
51401 - Premium Pay	9,185,000	10,000,000	815,000
52 - PERSONNEL-EMPLOYEE BENEFITS	-	32,249	32,249
52101 - Health Insurance	-	24,292	24,292
52111 - Other Insurance/Benefits	-	1,708	1,708
52201 - Social Security	-	6,249	6,249
53 - PROFESSIONAL & TECHNICAL SERVICES	200,000	175,000	(25,000)
53509 - Computer Maintenance	200,000	175,000	(25,000)
58- MISCELLANEOUS	2,000,000	800,000	(1,200,000)
58100 - Other Expenditures	2,000,000	800,000	(1,200,000)
Expenditures Total	\$ 11,514,174	\$ 10,288,936	\$ (425,238)
Net Total	\$ (1,241,174)	\$ 793,764	\$ 793,764
Projected Ending Balance		\$ 1,986,207	

City of Pittsburgh Operating Budget
 Fiscal Year 2016

Police Secondary Employment Trust Fund
 2100246700

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Special Events Coordinators	2	\$ 19	12	\$ 99,358	1	\$ 50,176	12	\$ 50,176
Clerical Specialist 1	1	8D	12	31,199	1	8D	12	31,511
Total Full-Time Permanent Positions	3			\$ 130,557	2			\$ 81,687

City of Pittsburgh Operating Budget

Fiscal Year 2016

Liquid Fuels Tax Trust Fund

4000220000

\$ 1,525,000

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

\$ 1,552,500

City of Pittsburgh Operating Budget

Fiscal Year 2016

Solid Waste Trust Fund

4000287000

Projected Beginning Balance		\$ 500,000		
Subclass	2015 Budget	2016 Budget	Increase/ (Decrease)	
Revenues				
43 - CHARGES FOR SERVICES	\$ 180,000	\$ 180,000	\$	-
43715 - Refuse-Solid Waste	180,000	180,000		-
Revenues Total	\$ 180,000	\$ 180,000	\$	-
Expenditures				
53 - PROFESSIONAL & TECHNICAL SERVICES	\$ 50,000	\$ 50,000	\$	-
53901 - Professional Services	50,000	50,000		-
54 - PROPERTY SERVICES	525,000	525,000		-
54103 - Disposal - Refuse	525,000	525,000		-
56 - SUPPLIES	25,000	25,000		-
56401 - Materials	25,000	25,000		-
Expenditures Total	\$ 600,000	\$ 600,000	\$	-
Net Total	\$ (420,000)	\$ (420,000)	\$	-
Projected Ending Balance		\$ 80,000		

City of Pittsburgh Operating Budget
 Fiscal Year 2016

Public Works Trust Fund
 4000284300

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

City of Pittsburgh Operating Budget

Fiscal Year 2016

ARAD-Public Works Trust Fund

4000280300

Projected Beginning Balance \$ 560,000

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

Projected Ending Balance \$ 505,471

City of Pittsburgh Operating Budget
Fiscal Year 2016

ARAD-Public Works Trust Fund
4000280300

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Foreman	4	\$ 45,215	12	\$ 180,860	4	\$ 45,667	12	\$ 182,669
General Laborer	1	\$ 20.58	12	42,804	-	\$ 21.20	12	-
Skilled Laborer	2	19.72	4,160	82,044	2	20.31	4,160	84,506
Tractor Operator	5	20.32	10,400	211,349	5	20.93	10,400	217,682
Truck Driver	4	20.20	8,320	168,097	4	20.81	8,320	173,139
Laborer	45	18.58	91,520	1,700,533	46	19.14	95,680	1,831,220
Structural Iron Worker	-	22.72	-	-	-	23.40	-	-
Bricklayer	1	22.72	2,080	47,262	1	23.44	2,080	48,755
Heavy Equipment Operator	1	22.29	2,080	46,369	1	22.96	2,080	47,761
Cement Finisher	1	22.16	2,080	46,099	1	22.83	2,080	47,482
Carpenter	1	22.13	2,080	46,026	1	22.79	2,080	47,407
Construction Foreman	1	57,870	12	57,870	1	58,449	12	58,449
Total Full-Time Permanent Positions	66			\$ 2,629,313	66			\$ 2,739,070
Total Full-Time Permanent Positions	66			\$ 2,629,313	66			\$ 2,739,070
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Total Full-Time Positions and Net Salaries	66			\$ 2,629,313	66			\$ 2,739,070

City of Pittsburgh Operating Budget
 Fiscal Year 2016

Wayfinders Signage Trust Fund
 4000286500

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

City of Pittsburgh Operating Budget

Fiscal Year 2016

Shade Tree Trust Fund

4000285300

Projected Beginning Balance \$ 250,000

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

Projected Ending Balance \$ 60,000

City of Pittsburgh Operating Budget
Fiscal Year 2016

Frick Park Trust Fund
5000771200

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

City of Pittsburgh Operating Budget

Fiscal Year 2016

Schenley Park Rink Trust Fund

5000284500

Projected Beginning Balance		\$ 60,000		
Subclass	2015 Budget	2016 Budget	Increase/ (Decrease)	
Revenues				
42 - LICENSES & PERMITS REVENUE	\$ 40,000	\$ 20,000	\$	(20,000)
42375 - Farmers Markets	40,000	20,000		(20,000)
43 - CHARGES FOR SERVICES	160,000	80,000		(80,000)
43411 - Ice Hockey Rinks	160,000	80,000		(80,000)
Revenues Total	\$ 200,000	\$ 100,000	\$	(100,000)
Expenditures				
53 - PROFESSIONAL & TECHNICAL SERVICES	\$ 25,000	\$ 71,000	\$	46,000
53301 - Workforce Training	3,000	3,000		-
53701 - Repairs	22,000	68,000		46,000
54 - PROPERTY SERVICES	35,000	42,000		7,000
54201 - Maintenance	35,000	42,000		7,000
55 - OTHER SERVICES	40,000	6,000		(34,000)
55201 - Telephone	5,000	1,000		(4,000)
55701 - Transportation	35,000	5,000		(30,000)
56 - SUPPLIES	15,000	22,000		7,000
56151 - Operational Supplies	15,000	15,000		-
56401 - Materials	-	7,000		7,000
57 - PROPERTY	40,000	14,000		(26,000)
57531 - Vehicles	35,000	10,000		(25,000)
57571 - Furniture And Fixtures	5,000	4,000		(1,000)
Expenditures Total	\$ 155,000	\$ 155,000	\$	-
Net Total	\$ 45,000	\$ (55,000)	\$	(100,000)
Projected Ending Balance		\$ 5,000		

City of Pittsburgh Operating Budget

Fiscal Year 2016

Senior Citizens Program Trust Fund

5000285000

Projected Beginning Balance \$ 200,000

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

Projected Ending Balance \$ (411,253)

City of Pittsburgh Operating Budget
Fiscal Year 2016

Senior Citizens Program Trust Fund
5000285000

Position Summary

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

City of Pittsburgh Operating Budget

Fiscal Year 2016

Special Summer Food Service Trust Fund

5000285500

Projected Beginning Balance \$ 150,000

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

Projected Ending Balance \$ 41,030

City of Pittsburgh Operating Budget
Fiscal Year 2016

Special Summer Food Service Trust Fund
5000285500

Position Summary

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

City of Pittsburgh Operating Budget

Fiscal Year 2016

ARAD-Parks and Recreation Trust Fund

5000280400

Projected Beginning Balance **\$ 240,000**

Subclass	2015 Budget	2016 Budget	Increase/ (Decrease)
Revenues			
41 - TAX REVENUE	\$ 1,533,900	\$ 1,376,513	\$ (157,387)
41701 - Act 77 - Tax Relief	1,533,900	1,376,513	(157,387)
43 - CHARGES FOR SERVICES	180,900	293,486	112,586
43167 - Swimming Pools	180,900	293,486	112,586
Revenues Total	\$ 1,714,800	\$ 1,669,999	\$ (44,801)
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ 673,026	\$ 680,183	\$ 7,157
51101 - Regular	673,026	680,183	7,157
52 - PERSONNEL-EMPLOYEE BENEFITS	390,855	92,806	(298,049)
52101 - Health Insurance	326,514	36,789	(289,725)
52111 - Other Insurance/Benefits	12,855	3,983	(8,872)
52201 - Social Security	51,486	52,034	548
53 - PROFESSIONAL & TECHNICAL SERVICES	124,273	128,000	3,727
53701 - Repairs	48,544	50,000	1,456
53901 - Professional Services	41,748	43,000	1,252
53907 - Recreational Services	33,981	35,000	1,019
54 - PROPERTY SERVICES	514,313	529,742	15,429
54105 - Landscaping	9,709	10,000	291
54201 - Maintenance	242,718	250,000	7,282
54305 - Building - Systems	33,981	35,000	1,019
54501 - Land & Buildings	53,398	55,000	1,602
54513 - Machinery & Equipment	29,126	30,000	874
54601 - Electric	78,390	80,742	2,352
54603 - Natural Gas	56,311	58,000	1,689
54609 - Water	10,680	11,000	320
56 - SUPPLIES	379,185	390,561	11,376
56101 - Office Supplies	33,981	35,000	1,019
56151 - Operational Supplies	121,359	125,000	3,641
56351 - Tools	19,417	20,000	583
56401 - Materials	194,719	200,561	5,842
56501 - Parts	9,709	10,000	291
Expenditures Total	\$ 2,081,653	\$ 1,821,292	\$ (260,360)
Net Total	\$ (366,853)	\$ (151,293)	\$ 215,559

Projected Ending Balance **\$ 88,707**

City of Pittsburgh Operating Budget
Fiscal Year 2016

ARAD-Parks and Recreation Trust Fund
5000280400

Position Summary

Title	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget
Program Coordinator 3	1	20E	12	\$ 48,962	1	20E	12	\$ 49,452
Park Naturalist	-	\$ 36,327	12	-	-	\$ 36,327	12	-
Park Keeper	1	15E	12	40,031	-	15E	12	-
Park Ranger	-	15E	12	-	1	15E	12	40,431
Skating/Markets Supervisor	1	23E	12	55,560	1	23E	12	56,116
Skating Rink/Market Leader	1	33,746	12	33,746	1	34,083	12	34,083
Total Full-Time Permanent Positions	4			\$ 178,299	4			\$ 180,082
Temporary, Part-Time, and Seasonal Allowances								
Recreation Assistant, Part-Time	-	\$ 11.55	1,500	\$ 17,325	-	\$ 11.67	1,500	\$ 17,498
Recreation Assistant	-	11.55	2,800	32,340	-	11.67	2,800	32,663
Program Coordinator, Part-Time	-	11.55	2,500	28,875	-	11.67	2,500	29,164
Rink Attendant	-	11.55	12,000	138,600	-	11.67	12,000	139,986
Rink Attendant	-	\$7.65-8.59	12,050	88,303	-	\$7.73-8.68	12,050	89,186
Lifeguard 4	-	\$9.87-11.55	3,731	42,883	-	\$9.97-11.67	3,731	43,740
Lifeguard 3	-	9.34	11,148	104,122	-	9.43	11,148	105,163
Lifeguard 2	-	9.08	1,488	13,511	-	9.17	1,488	13,646
Lifeguard 1	-	8.82	1,488	13,124	-	8.91	1,488	13,255
Pool Aide	-	7.76	2,016	15,644	-	7.84	2,016	15,800
	-			\$ 494,727	-			\$ 500,101
Total Full-Time Permanent Positions	4			\$ 178,299	4			\$ 180,082
Temporary, Part-Time, and Seasonal Allowances	-			494,727	-			500,101
Total Full-Time Positions and Net Salaries	4			\$ 673,026	4			\$ 680,183

2016 Salary Tables



**White Collar Employees Represented by
American Federation of State, County, and Municipal Employees
Local 2719**

Grade and Step Plan 2016

Grade							Step
A	B	C	D	E	F	G	
\$ 26,442	\$ 27,137	\$ 27,880	\$ 28,387	\$ 28,929	\$ 29,500	\$ 30,114	3
\$ 27,137	\$ 27,880	\$ 28,387	\$ 28,929	\$ 29,500	\$ 30,114	\$ 30,775	4
\$ 27,880	\$ 28,387	\$ 28,929	\$ 29,500	\$ 30,114	\$ 30,775	\$ 31,511	5
\$ 28,387	\$ 28,929	\$ 29,500	\$ 30,114	\$ 30,775	\$ 31,511	\$ 32,313	6
\$ 28,929	\$ 29,500	\$ 30,114	\$ 30,775	\$ 31,511	\$ 32,313	\$ 33,155	7
\$ 29,500	\$ 30,114	\$ 30,775	\$ 31,511	\$ 32,313	\$ 33,155	\$ 34,058	8
\$ 30,114	\$ 30,775	\$ 31,511	\$ 32,313	\$ 33,155	\$ 34,058	\$ 35,067	9
\$ 30,775	\$ 31,511	\$ 32,313	\$ 33,155	\$ 34,058	\$ 35,067	\$ 36,241	10
\$ 31,511	\$ 32,313	\$ 33,155	\$ 34,058	\$ 35,067	\$ 36,241	\$ 37,566	11
\$ 32,313	\$ 33,155	\$ 34,058	\$ 35,067	\$ 36,241	\$ 37,566	\$ 38,996	12
\$ 33,155	\$ 34,058	\$ 35,067	\$ 36,241	\$ 37,566	\$ 38,996	\$ 40,438	13
\$ 34,058	\$ 35,067	\$ 36,241	\$ 37,566	\$ 38,996	\$ 40,438	\$ 41,702	14
\$ 35,067	\$ 36,241	\$ 37,566	\$ 38,996	\$ 40,438	\$ 41,702	\$ 43,318	15
\$ 36,241	\$ 37,566	\$ 38,996	\$ 40,438	\$ 41,702	\$ 43,318	\$ 44,999	16
\$ 37,566	\$ 38,996	\$ 40,438	\$ 41,702	\$ 43,318	\$ 44,999	\$ 46,659	17
\$ 38,996	\$ 40,438	\$ 41,702	\$ 43,318	\$ 44,999	\$ 46,659	\$ 48,316	18
\$ 40,438	\$ 41,702	\$ 43,318	\$ 44,999	\$ 46,659	\$ 48,316	\$ 50,065	19
\$ 41,702	\$ 43,318	\$ 44,999	\$ 46,659	\$ 48,316	\$ 50,065	\$ 51,899	20
\$ 43,318	\$ 44,999	\$ 46,659	\$ 48,316	\$ 50,065	\$ 51,899	\$ 53,817	21
\$ 44,999	\$ 46,659	\$ 48,316	\$ 50,065	\$ 51,899	\$ 53,817	\$ 55,744	22
\$ 46,659	\$ 48,316	\$ 50,065	\$ 51,899	\$ 53,817	\$ 55,744	\$ 57,683	23
\$ 48,316	\$ 50,065	\$ 51,899	\$ 53,817	\$ 55,744	\$ 57,683	\$ -	24
\$ 50,065	\$ 51,899	\$ 53,817	\$ 55,744	\$ 57,683	\$ -	\$ -	25

**Non-Union Employees
Grade and Step Plan 2016**

GRADE							STEP
A	B	C	D	E	F	G	
\$25,887	\$26,591	\$27,351	\$27,875	\$28,423	\$29,008	\$29,635	3
\$26,591	\$27,351	\$27,875	\$28,423	\$29,008	\$29,635	\$30,307	4
\$27,351	\$27,875	\$28,423	\$29,008	\$29,635	\$30,307	\$31,060	5
\$27,875	\$28,423	\$29,008	\$29,635	\$30,307	\$31,060	\$31,877	6
\$28,423	\$29,008	\$29,635	\$30,307	\$31,060	\$31,877	\$32,736	7
\$29,008	\$29,635	\$30,307	\$31,060	\$31,877	\$32,736	\$33,741	8
\$29,635	\$30,307	\$31,060	\$31,877	\$32,736	\$33,741	\$34,848	9
\$30,307	\$31,060	\$31,877	\$32,736	\$33,741	\$34,848	\$36,123	10
\$31,060	\$31,877	\$32,736	\$33,741	\$34,848	\$36,123	\$37,482	11
\$31,877	\$32,736	\$33,741	\$34,848	\$36,123	\$37,482	\$38,949	12
\$32,736	\$33,741	\$34,848	\$36,123	\$37,482	\$38,949	\$40,431	13
\$33,741	\$34,848	\$36,123	\$37,482	\$38,949	\$40,431	\$41,725	14
\$34,848	\$36,123	\$37,482	\$38,949	\$40,431	\$41,725	\$43,390	15
\$36,123	\$37,482	\$38,949	\$40,431	\$41,725	\$43,390	\$45,429	16
\$37,482	\$38,949	\$40,431	\$41,725	\$43,390	\$45,429	\$47,432	17
\$38,949	\$40,431	\$41,725	\$43,390	\$45,429	\$47,432	\$49,452	18
\$40,431	\$41,725	\$43,390	\$45,429	\$47,432	\$49,452	\$51,566	19
\$41,725	\$43,390	\$45,429	\$47,432	\$49,452	\$51,566	\$53,794	20
\$43,390	\$45,429	\$47,432	\$49,452	\$51,566	\$53,794	\$56,116	21
\$45,429	\$47,432	\$49,452	\$51,566	\$53,794	\$56,116	\$58,449	22
\$47,432	\$49,452	\$51,566	\$53,794	\$56,116	\$58,449	\$60,806	23
\$49,452	\$51,566	\$53,794	\$56,116	\$58,449	\$60,806	\$63,388	24
\$51,566	\$53,794	\$56,116	\$58,449	\$60,806	\$63,388	\$65,901	25
\$53,794	\$56,116	\$58,449	\$60,806	\$63,388	\$65,901	\$68,916	26
\$56,116	\$58,449	\$60,806	\$63,388	\$65,901	\$68,916	\$71,836	27
\$58,449	\$60,806	\$63,388	\$65,901	\$68,916	\$71,836	\$74,819	28
\$60,806	\$63,388	\$65,901	\$68,916	\$71,836	\$74,819	\$77,788	29
\$63,388	\$65,901	\$68,916	\$71,836	\$74,819	\$77,788	\$80,830	30
\$65,901	\$68,916	\$71,836	\$74,819	\$77,788	\$80,830	\$84,025	31
\$68,916	\$71,836	\$74,819	\$77,788	\$80,830	\$84,025	\$87,374	32
\$71,836	\$74,819	\$77,788	\$80,830	\$84,025	\$87,374	\$92,582	33
\$74,819	\$77,788	\$80,830	\$84,025	\$87,374	\$92,582	\$97,374	34
\$77,788	\$80,830	\$84,025	\$87,374	\$92,582	\$97,374	\$101,898	35
\$80,830	\$84,025	\$87,374	\$92,582	\$97,374	\$101,898	\$103,568	36
\$84,025	\$87,374	\$92,582	\$97,374	\$101,898	\$103,568	\$110,252	37
\$87,374	\$92,582	\$97,374	\$101,898	\$103,568	\$110,252	\$110,670	38
\$92,582	\$97,374	\$101,898	\$103,568	\$110,252	\$110,670	\$111,085	39

Debt Service



The City of Pittsburgh
 General Obligation Bonds
 Existing Consolidated Debt Service

Date	Series 2014 Debt Service	Series 2014 Debt Service	Series 2014 Debt Service	Series 2012A Debt Service	Series 2012B Debt Service	Series 2008 Debt Service	Series 2006B Debt Service	Series 2005A Debt Service	Series 1998B Debt Service	Series 1998C Debt Service	Total Debt Service	Annual Debt Service	SEA Qty	Annual Total
3/1/2016	1,129,150.00	86,966.40	1,009,900.00	809,268.13	1,781,875.00	345,843.75	1,476,562.50	0.00	0.00	19,732,405.00	26,371,970.78	0.00	89,287,224.05	
9/1/2016	1,134,150.00	5,861,966.40	1,014,900.00	3,874,268.13	1,781,875.00	8,540,843.75	34,706,562.50	0.00	0.00	5,731,705.00	62,646,270.78	0.00	268,982,500.00	
3/1/2017	1,129,100.00	61,845.15	1,009,850.00	747,968.13	1,781,875.00	130,725.00	604,275.00	0.00	0.00	23,976,705.00	29,442,343.28	0.00	89,287,224.05	
9/1/2017	7,909,100.00	9,271,845.15	1,014,850.00	3,977,968.13	1,781,875.00	5,110,725.00	23,624,275.00	0.00	0.00	5,138,742.50	57,829,380.78	0.00	268,982,500.00	
3/1/2018	993,500.00	0.00	1,009,800.00	688,368.13	1,781,875.00	0.00	0.00	0.00	0.00	18,373,742.50	22,847,285.63	0.00	87,398,706.55	
9/1/2018	40,733,500.00	0.00	1,024,800.00	693,368.13	1,781,875.00	0.00	0.00	0.00	0.00	4,708,605.00	48,942,148.13	0.00	127,400,000.00	
3/1/2019	0.00	0.00	1,009,650.00	688,315.00	1,781,875.00	0.00	0.00	0.00	0.00	24,738,605.00	28,218,445.00	0.00	71,916,833.75	
9/1/2019	0.00	0.00	3,624,650.00	5,163,315.00	1,781,875.00	0.00	0.00	0.00	0.00	4,047,615.00	14,617,455.00	0.00	42,835,900.00	
3/1/2020	0.00	0.00	972,925.00	5,76,440.00	1,781,875.00	0.00	0.00	0.00	0.00	25,447,615.00	28,778,855.00	0.00	42,835,900.00	
9/1/2020	0.00	0.00	3,467,925.00	5,271,440.00	1,781,875.00	0.00	0.00	0.00	0.00	3,341,415.00	13,862,655.00	0.00	42,641,510.00	
3/1/2021	0.00	0.00	923,025.00	459,065.00	1,781,875.00	0.00	0.00	0.00	0.00	26,201,415.00	29,365,380.00	0.00	42,646,380.00	
9/1/2021	0.00	0.00	3,513,025.00	5,399,065.00	1,781,875.00	0.00	0.00	0.00	0.00	2,587,035.00	13,281,000.00	0.00	42,628,345.00	
3/1/2022	0.00	0.00	858,275.00	387,500.00	1,781,875.00	0.00	0.00	0.00	0.00	27,012,035.00	30,039,685.00	0.00	42,637,185.00	
9/1/2022	0.00	0.00	3,578,275.00	5,447,500.00	1,781,875.00	0.00	0.00	0.00	0.00	1,781,010.00	12,588,680.00	0.00	42,628,345.00	
3/1/2023	0.00	0.00	790,275.00	266,000.00	1,781,875.00	0.00	0.00	0.00	0.00	9,198,875.00	11,923,025.00	0.00	42,637,185.00	
9/1/2023	0.00	0.00	3,645,275.00	5,576,000.00	1,781,875.00	0.00	0.00	0.00	0.00	27,876,010.00	30,714,160.00	0.00	42,637,185.00	
3/1/2024	0.00	0.00	718,900.00	133,250.00	1,781,875.00	0.00	0.00	0.00	0.00	28,794,875.00	31,428,900.00	0.00	42,637,185.00	
9/1/2024	0.00	0.00	3,558,900.00	5,463,250.00	2,026,875.00	0.00	0.00	0.00	0.00	11,049,025.00	42,477,925.00	0.00	42,477,925.00	
3/1/2025	0.00	0.00	647,900.00	0.00	1,775,750.00	0.00	0.00	0.00	0.00	2,423,650.00	2,423,650.00	0.00	41,907,300.00	
9/1/2025	0.00	0.00	3,057,900.00	0.00	36,425,750.00	0.00	0.00	0.00	0.00	39,483,650.00	41,907,300.00	0.00	41,907,300.00	
3/1/2026	0.00	0.00	587,650.00	0.00	909,500.00	0.00	0.00	0.00	0.00	1,497,150.00	1,497,150.00	0.00	41,919,300.00	
9/1/2026	0.00	0.00	3,132,650.00	0.00	37,289,500.00	0.00	0.00	0.00	0.00	40,422,150.00	41,919,300.00	0.00	41,919,300.00	
3/1/2027	0.00	0.00	549,475.00	0.00	0.00	0.00	0.00	0.00	0.00	549,475.00	549,475.00	0.00	4,588,950.00	
9/1/2027	0.00	0.00	4,039,475.00	0.00	0.00	0.00	0.00	0.00	0.00	4,039,475.00	4,588,950.00	0.00	4,588,950.00	
3/1/2028	0.00	0.00	497,125.00	0.00	0.00	0.00	0.00	0.00	0.00	497,125.00	497,125.00	0.00	4,594,250.00	
9/1/2028	0.00	0.00	4,097,125.00	0.00	0.00	0.00	0.00	0.00	0.00	4,097,125.00	4,594,250.00	0.00	4,594,250.00	
3/1/2029	0.00	0.00	407,125.00	0.00	0.00	0.00	0.00	0.00	0.00	407,125.00	407,125.00	0.00	4,594,250.00	
9/1/2029	0.00	0.00	4,187,125.00	0.00	0.00	0.00	0.00	0.00	0.00	4,187,125.00	4,594,250.00	0.00	4,594,250.00	
3/1/2030	0.00	0.00	312,625.00	0.00	0.00	0.00	0.00	0.00	0.00	312,625.00	312,625.00	0.00	4,590,250.00	
9/1/2030	0.00	0.00	4,277,625.00	0.00	0.00	0.00	0.00	0.00	0.00	4,277,625.00	4,590,250.00	0.00	4,590,250.00	
3/1/2031	0.00	0.00	213,500.00	0.00	0.00	0.00	0.00	0.00	0.00	213,500.00	213,500.00	0.00	4,592,000.00	
9/1/2031	0.00	0.00	4,378,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,378,500.00	4,592,000.00	0.00	4,592,000.00	
3/1/2032	0.00	0.00	109,375.00	0.00	0.00	0.00	0.00	0.00	0.00	109,375.00	109,375.00	0.00	4,593,750.00	
9/1/2032	0.00	0.00	4,484,375.00	0.00	0.00	0.00	0.00	0.00	0.00	4,484,375.00	4,593,750.00	0.00	4,593,750.00	
Total	53,028,500.00	15,282,623.10	67,724,750.00	45,622,348.75	108,719,250.00	14,128,137.50	60,411,675.00	0.00	0.00	250,409,410.00	615,326,694.35	0.00	615,850,059.35	

The City of Pittsburgh
 General Obligation Bonds
 Series 2014 Tax Exempt Bonds - Refunding

Date	Principal	Coupon	Interest	Annual	
				Debt Service	Debt Service
3/1/2016			1,129,150.00	1,129,150.00	
9/1/2016	5,000.00	2.000%	1,129,150.00	1,134,150.00	2,263,300.00
3/1/2017			1,129,100.00	1,129,100.00	
9/1/2017	6,780,000.00	4.000%	1,129,100.00	7,909,100.00	9,038,200.00
3/1/2018			993,500.00	993,500.00	
9/1/2018	39,740,000.00	5.000%	993,500.00	40,733,500.00	41,727,000.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	46,525,000.00		6,503,500.00	53,028,500.00	53,028,500.00

The City of Pittsburgh
 General Obligation Bonds Series
 2014 Taxable - Refunding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016			86,966.40	86,966.40	
9/1/2016	5,775,000.00	0.870%	86,966.40	5,861,966.40	5,948,932.80
3/1/2017			61,845.15	61,845.15	
9/1/2017	9,210,000.00	1.343%	61,845.15	9,271,845.15	9,333,690.30
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	14,985,000.00		297,623.10	15,282,623.10	15,282,623.10

The City of Pittsburgh
General Obligation Bonds
Series 2014 Tax Exempt Bonds - Capital

Date	Principal	Coupon	Principal	Coupon	Interest	Annual	
						Debt Service	Debt Service
3/1/2016					1,009,900.00	1,009,900.00	
9/1/2016	5,000.00	2.000%			1,009,900.00	1,014,900.00	2,024,800.00
3/1/2017					1,009,850.00	1,009,850.00	
9/1/2017	5,000.00	2.000%			1,009,850.00	1,014,850.00	2,024,700.00
3/1/2018					1,009,800.00	1,009,800.00	
9/1/2018	15,000.00	2.000%			1,009,800.00	1,024,800.00	2,034,600.00
3/1/2019					1,009,650.00	1,009,650.00	
9/1/2019	2,115,000.00	3.000%	500,000.00	2.000%	1,009,650.00	3,624,650.00	4,634,300.00
3/1/2020					972,925.00	972,925.00	
9/1/2020	2,495,000.00	4.000%			972,925.00	3,467,925.00	4,440,850.00
3/1/2021					923,025.00	923,025.00	
9/1/2021	2,590,000.00	5.000%			923,025.00	3,513,025.00	4,436,050.00
3/1/2022					858,275.00	858,275.00	
9/1/2022	2,720,000.00	5.000%			858,275.00	3,578,275.00	4,436,550.00
3/1/2023					790,275.00	790,275.00	
9/1/2023	2,855,000.00	5.000%			790,275.00	3,645,275.00	4,435,550.00
3/1/2024					718,900.00	718,900.00	
9/1/2024	2,840,000.00	5.000%			718,900.00	3,558,900.00	4,277,800.00
3/1/2025					647,900.00	647,900.00	
9/1/2025	2,410,000.00	5.000%			647,900.00	3,057,900.00	3,705,800.00
3/1/2026					587,650.00	587,650.00	
9/1/2026	2,545,000.00	3.000%			587,650.00	3,132,650.00	3,720,300.00
3/1/2027					549,475.00	549,475.00	
9/1/2027	3,490,000.00	3.000%			549,475.00	4,039,475.00	4,588,950.00
3/1/2028					497,125.00	497,125.00	
9/1/2028	3,600,000.00	5.000%			497,125.00	4,097,125.00	4,594,250.00
3/1/2029					407,125.00	407,125.00	
9/1/2029	3,780,000.00	5.000%			407,125.00	4,187,125.00	4,594,250.00
3/1/2030					312,625.00	312,625.00	
9/1/2030	3,965,000.00	5.000%			312,625.00	4,277,625.00	4,590,250.00
3/1/2031					213,500.00	213,500.00	
9/1/2031	4,165,000.00	5.000%			213,500.00	4,378,500.00	4,592,000.00
3/1/2032					109,375.00	109,375.00	
9/1/2032	4,375,000.00	5.000%			109,375.00	4,484,375.00	4,593,750.00
Total	43,970,000.00		500,000.00		21,234,950.00	65,699,950.00	67,724,750.00

The City of Pittsburgh
 General Obligation Bonds
 Series 2012A Debt Service Outstanding

Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016					809,268.13	809,268.13	
9/1/2016	3,065,000.00	4.000%			809,268.13	3,874,268.13	4,683,536.25
3/1/2017					747,968.13	747,968.13	
9/1/2017	2,230,000.00	4.000%	1,000,000.00	3.000%	747,968.13	3,977,968.13	4,725,936.25
3/1/2018					688,368.13	688,368.13	
9/1/2018	5,000.00	2.125%			688,368.13	693,368.13	1,381,736.25
3/1/2019					688,315.00	688,315.00	
9/1/2019	4,475,000.00	5.000%			688,315.00	5,163,315.00	5,851,630.00
3/1/2020					576,440.00	576,440.00	
9/1/2020	4,695,000.00	5.000%			576,440.00	5,271,440.00	5,847,880.00
3/1/2021					459,065.00	459,065.00	
9/1/2021	4,190,000.00	2.700%	750,000.00	4.000%	459,065.00	5,399,065.00	5,858,130.00
3/1/2022					387,500.00	387,500.00	
9/1/2022	4,060,000.00	5.000%	1,000,000.00	4.000%	387,500.00	5,447,500.00	5,835,000.00
3/1/2023					266,000.00	266,000.00	
9/1/2023	5,310,000.00	5.000%			266,000.00	5,576,000.00	5,842,000.00
3/1/2024					133,250.00	133,250.00	
9/1/2024	5,330,000.00	5.000%			133,250.00	5,463,250.00	5,596,500.00
3/1/2025					0.00	0.00	
9/1/2025	0.00	5.000%			0.00	0.00	0.00
3/1/2026					0.00	0.00	
9/1/2026	0.00	5.000%			0.00	0.00	0.00
3/1/2027					0.00	0.00	
9/1/2027					0.00	0.00	0.00
3/1/2028					0.00	0.00	
9/1/2028					0.00	0.00	0.00
3/1/2029					0.00	0.00	
9/1/2029					0.00	0.00	0.00
3/1/2030					0.00	0.00	
9/1/2030					0.00	0.00	0.00
3/1/2031					0.00	0.00	
9/1/2031					0.00	0.00	0.00
3/1/2032					0.00	0.00	
9/1/2032					0.00	0.00	0.00
Total	33,360,000.00		2,750,000.00		9,512,348.75	45,622,348.75	45,622,348.75

The City of Pittsburgh
 General Obligation Bonds
 Series 2012B Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016			1,781,875.00	1,781,875.00	
9/1/2016			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2017			1,781,875.00	1,781,875.00	
9/1/2017			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2018			1,781,875.00	1,781,875.00	
9/1/2018			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2019			1,781,875.00	1,781,875.00	
9/1/2019			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2020			1,781,875.00	1,781,875.00	
9/1/2020			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2021			1,781,875.00	1,781,875.00	
9/1/2021			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2022			1,781,875.00	1,781,875.00	
9/1/2022			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2023			1,781,875.00	1,781,875.00	
9/1/2023			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2024			1,781,875.00	1,781,875.00	
9/1/2024	245,000.00	5.0000%	1,781,875.00	2,026,875.00	3,808,750.00
3/1/2025			1,775,750.00	1,775,750.00	
9/1/2025	34,650,000.00	5.0000%	1,775,750.00	36,425,750.00	38,201,500.00
3/1/2026			909,500.00	909,500.00	
9/1/2026	36,380,000.00	5.0000%	909,500.00	37,289,500.00	38,199,000.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	71,275,000.00		37,444,250.00	108,719,250.00	108,719,250.00

The City of Pittsburgh
 General Obligation Bonds
 Series 2008 Debt Service Outstanding

Date	Principal	Coupon	Interest	Annual	
				Debt Service	Debt Service
3/1/2016			345,843.75	345,843.75	
9/1/2016	8,195,000.00	5.250%	345,843.75	8,540,843.75	8,886,687.50
3/1/2017			130,725.00	130,725.00	
9/1/2017	4,980,000.00	5.250%	130,725.00	5,110,725.00	5,241,450.00
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	13,175,000.00		953,137.50	14,128,137.50	14,128,137.50

The City of Pittsburgh
 General Obligation Bonds
 Series 2006B Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016			1,476,562.50	1,476,562.50	
9/1/2016	33,230,000.00	5.250%	1,476,562.50	34,706,562.50	36,183,125.00
3/1/2017			604,275.00	604,275.00	
9/1/2017	23,020,000.00	5.250%	604,275.00	23,624,275.00	24,228,550.00
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	56,250,000.00		4,161,675.00	60,411,675.00	60,411,675.00

The City of Pittsburgh
 General Obligation Bonds
 Series 2005A Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016			0.00	0.00	
9/1/2016			0.00	0.00	0.00
3/1/2017			0.00	0.00	
9/1/2017			0.00	0.00	0.00
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	0.00		0.00	0.00	0.00

The City of Pittsburgh
 General Obligation Bonds
 Series 1998B Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016			0.00	0.00	
9/1/2016			0.00	0.00	0.00
3/1/2017			0.00	0.00	
9/1/2017			0.00	0.00	0.00
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	0.00		0.00	0.00	0.00

The City of Pittsburgh
 General Obligation Bonds
 Series 1998C Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2016	13,560,000.00	6.500%	6,172,405.00	19,732,405.00	
9/1/2016			5,731,705.00	5,731,705.00	25,464,110.00
3/1/2017	18,245,000.00	6.500%	5,731,705.00	23,976,705.00	
9/1/2017			5,138,742.50	5,138,742.50	29,115,447.50
3/1/2018	13,235,000.00	6.500%	5,138,742.50	18,373,742.50	
9/1/2018			4,708,605.00	4,708,605.00	23,082,347.50
3/1/2019	20,030,000.00	6.600%	4,708,605.00	24,738,605.00	
9/1/2019			4,047,615.00	4,047,615.00	28,786,220.00
3/1/2020	21,400,000.00	6.600%	4,047,615.00	25,447,615.00	
9/1/2020			3,341,415.00	3,341,415.00	28,789,030.00
3/1/2021	22,860,000.00	6.600%	3,341,415.00	26,201,415.00	
9/1/2021			2,587,035.00	2,587,035.00	28,788,450.00
3/1/2022	24,425,000.00	6.600%	2,587,035.00	27,012,035.00	
9/1/2022			1,781,010.00	1,781,010.00	28,793,045.00
3/1/2023	26,095,000.00	6.600%	1,781,010.00	27,876,010.00	
9/1/2023			919,875.00	919,875.00	28,795,885.00
3/1/2024	27,875,000.00	6.600%	919,875.00	28,794,875.00	
9/1/2024			0.00	0.00	28,794,875.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	187,725,000.00		62,684,410.00	250,409,410.00	250,409,410.00

The City of Pittsburgh
General Obligation Bonds
Outstanding Debt Service Plus New Debt

Date	Outstanding Debt Service	Series 2017			Series 2019			Series 2020			Principal	Interest	Debt Service
		Principal	Interest	Debt Service	Principal	Interest	Debt Service	Principal	Interest	Debt Service			
2016	89,287,224	0	0	0	0	0	0	0	0	0	0	0	0
2017	87,398,707	0	0	0	0	0	0	0	0	0	0	0	0
2018	71,916,834	0	2,515,250	2,515,250	0	0	0	0	0	0	0	0	0
2019	42,835,900	5,000	2,515,250	2,520,250	0	0	0	0	0	0	0	0	0
2020	42,641,510	5,000	2,515,000	2,520,000	5,000	2,515,250	2,520,250	0	0	0	0	0	0
2021	42,646,380	5,000	2,514,750	2,519,750	5,000	2,515,000	2,520,000	5,000	2,515,000	2,520,000	0	0	0
2022	42,628,345	5,000	2,514,500	2,519,500	5,000	2,514,750	2,519,750	5,000	2,514,750	2,519,750	5,000	2,514,500	2,519,500
2023	42,637,185	5,000	2,514,250	2,519,250	5,000	2,514,500	2,519,500	5,000	2,514,500	2,519,500	5,000	2,514,250	2,519,250
2024	42,477,925	5,000	2,514,000	2,519,000	5,000	2,514,250	2,519,250	5,000	2,514,250	2,519,250	5,000	2,514,000	2,519,000
2025	41,907,300	5,000	2,513,750	2,518,750	5,000	2,514,000	2,519,000	5,000	2,514,000	2,519,000	5,000	2,513,750	2,518,750
2026	41,919,300	5,000	2,513,500	2,518,500	5,000	2,513,750	2,518,750	5,000	2,513,750	2,518,750	5,000	2,513,500	2,518,500
2027	4,588,950	3,540,000	2,513,250	6,053,250	2,840,000	2,513,500	5,353,500	2,565,000	2,513,500	5,078,500	2,330,000	2,513,250	4,843,250
2028	4,594,250	3,715,000	2,336,250	6,051,250	2,980,000	2,371,500	5,351,500	2,695,000	2,385,250	5,080,250	2,445,000	2,396,750	4,841,750
2029	4,594,250	3,900,000	2,150,500	6,050,500	3,130,000	2,222,500	5,352,500	2,830,000	2,250,500	5,080,500	2,570,000	2,274,500	4,844,500
2030	4,592,000	4,095,000	1,955,500	6,050,500	3,285,000	2,066,000	5,351,000	2,970,000	2,109,000	5,079,000	2,695,000	2,146,000	4,841,000
2031	4,592,000	4,300,000	1,750,750	6,050,750	3,450,000	1,901,750	5,351,750	3,115,000	1,960,500	5,075,500	2,830,000	2,011,250	4,841,250
2032	4,593,750	4,515,000	1,535,750	6,050,750	3,620,000	1,729,250	5,349,250	3,275,000	1,804,750	5,079,750	2,975,000	1,869,750	4,844,750
2033	0	4,740,000	1,310,000	6,050,000	3,805,000	1,548,250	5,353,250	3,435,000	1,641,000	5,076,000	3,120,000	1,721,000	4,841,000
2034	0	4,980,000	1,073,000	6,053,000	3,995,000	1,358,000	5,353,000	3,610,000	1,469,250	5,079,250	3,280,000	1,565,000	4,845,000
2035	0	5,225,000	824,000	6,049,000	4,195,000	1,158,250	5,353,250	3,790,000	1,288,750	5,078,750	3,440,000	1,401,000	4,841,000
2036	0	5,490,000	562,750	6,052,750	4,400,000	948,500	5,348,500	3,980,000	1,099,250	5,079,250	3,615,000	1,229,000	4,844,000
2037	0	5,765,000	288,250	6,053,250	4,620,000	728,500	5,348,500	4,180,000	900,250	5,080,250	3,795,000	1,048,250	4,843,250
2038	0	0	0	0	4,855,000	497,500	5,352,500	4,385,000	691,250	5,076,250	3,985,000	858,500	4,843,500
2039	0	0	0	0	5,095,000	254,750	5,349,750	4,605,000	472,000	5,077,000	4,185,000	659,250	4,844,250
2040	0	0	0	0	0	0	0	4,835,000	241,750	5,076,750	4,390,000	450,000	4,840,000
2041	0	0	0	0	0	0	0	0	0	0	4,610,000	230,500	4,840,500
2042	0	0	0	0	0	0	0	0	0	0	0	0	0
2043	0	0	0	0	0	0	0	0	0	0	0	0	0
2044	0	0	0	0	0	0	0	0	0	0	0	0	0
2045	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	615,850,059	50,305,000	38,930,250	89,235,250	50,305,000	36,899,750	87,204,750	50,300,000	35,913,250	86,213,250	50,290,000	34,944,000	85,234,000

Date	Outstanding Debt Service	Series 2022			Series 2023			Series 2024			Series 2025			Total Debt Service
		Principal	Interest	Debt Service										
2016	89,287,224	0	0	0	0	0	0	0	0	0	0	0	89,287,224	
2017	87,398,707	0	0	0	0	0	0	0	0	0	0	0	87,398,707	
2018	71,916,834	0	0	0	0	0	0	0	0	0	0	0	74,432,084	
2019	42,835,900	0	0	0	0	0	0	0	0	0	0	0	45,356,150	
2020	42,641,510	0	0	0	0	0	0	0	0	0	0	0	47,681,760	
2021	42,646,380	0	0	0	0	0	0	0	0	0	0	0	50,206,130	
2022	42,628,345	0	0	0	0	0	0	0	0	0	0	0	52,706,845	
2023	42,637,185	5,000	2,513,750	2,518,750	0	0	0	0	0	0	0	0	55,233,435	
2024	42,477,925	5,000	2,513,500	2,518,500	5,000	2,514,000	2,519,000	0	0	0	0	0	57,591,925	
2025	41,907,300	5,000	2,513,250	2,518,250	5,000	2,513,750	2,518,750	5,000	2,513,750	2,518,750	0	0	59,538,550	
2026	41,919,300	5,000	2,513,000	2,518,000	5,000	2,513,500	2,518,500	5,000	2,513,500	2,518,500	0	0	59,548,800	
2027	4,588,950	2,125,000	2,512,750	4,637,750	1,945,000	2,513,250	4,458,250	1,785,000	2,513,250	4,298,250	1,735,000	2,645,250	4,380,250	
2028	4,594,250	2,230,000	2,406,500	4,636,500	2,040,000	2,416,000	4,456,000	1,875,000	2,424,000	4,299,000	1,820,000	2,558,500	4,378,500	
2029	4,594,250	2,340,000	2,295,000	4,635,000	2,145,000	2,314,000	4,459,000	1,970,000	2,330,250	4,300,250	1,910,000	2,467,500	4,377,500	
2030	4,590,250	2,460,000	2,178,000	4,638,000	2,250,000	2,206,750	4,456,750	2,070,000	2,231,750	4,301,750	2,005,000	2,372,000	4,377,000	
2031	4,592,000	2,585,000	2,055,000	4,640,000	2,365,000	2,094,250	4,459,250	2,170,000	2,128,250	4,298,250	2,105,000	2,271,750	4,376,750	
2032	4,593,750	2,710,000	1,925,750	4,635,750	2,485,000	1,976,000	4,461,000	2,280,000	2,019,750	4,299,750	2,210,000	2,166,500	4,376,500	
2033	0	2,845,000	1,790,250	4,635,250	2,605,000	1,851,750	4,456,750	2,395,000	1,905,750	4,300,750	2,320,000	2,056,000	4,376,000	
2034	0	2,990,000	1,648,000	4,638,000	2,735,000	1,721,500	4,456,500	2,515,000	1,786,000	4,301,000	2,440,000	1,940,000	4,380,000	
2035	0	3,140,000	1,498,500	4,638,500	2,875,000	1,584,750	4,459,750	2,640,000	1,660,250	4,300,250	2,560,000	1,818,000	4,378,000	
2036	0	3,295,000	1,341,500	4,636,500	3,020,000	1,441,000	4,461,000	2,770,000	1,528,250	4,298,250	2,690,000	1,690,000	4,380,000	
2037	0	3,460,000	1,176,750	4,636,750	3,170,000	1,290,000	4,460,000	2,910,000	1,389,750	4,299,750	2,820,000	1,555,500	4,375,500	
2038	0	3,635,000	1,003,750	4,638,750	3,325,000	1,131,500	4,456,500	3,055,000	1,244,250	4,299,250	2,965,000	1,414,500	4,379,500	
2039	0	3,815,000	822,000	4,637,000	3,495,000	965,250	4,460,250	3,210,000	1,091,500	4,301,500	3,110,000	1,266,250	4,376,250	
2040	0	4,005,000	631,250	4,636,250	3,670,000	790,500	4,460,500	3,370,000	931,000	4,301,000	3,265,000	1,110,750	4,375,750	
2041	0	4,205,000	431,000	4,636,000	3,850,000	607,000	4,457,000	3,540,000	762,500	4,302,500	3,430,000	947,500	4,377,500	
2042	0	4,415,000	220,750	4,635,750	4,045,000	414,500	4,459,500	3,715,000	585,500	4,300,500	3,600,000	776,000	4,376,000	
2043	0	0	0	0	4,245,000	212,250	4,457,250	3,900,000	399,750	4,299,750	3,780,000	596,000	4,376,000	
2044	0	0	0	0	0	0	0	4,095,000	204,750	4,299,750	3,970,000	407,000	4,377,000	
2045	0	0	0	0	0	0	0	0	0	0	4,170,000	208,500	4,378,500	
Total	615,850,059	50,275,000	33,990,250	84,265,250	50,280,000	33,071,500	83,351,500	50,275,000	32,163,750	82,438,750	52,905,000	30,267,500	83,172,500	1,296,965,309