Mayor’s Letter

CITY OF PITTSBURGH

"America's Most Livable City"

Office of Mayor William Peduto

September 23, 2016

Pittsburgh Intergovernmental Cooperation Authority
1 Market Street
Pittsburgh, Pennsylvania 15222

Director Clarke, Chairwoman Leber, and Members of the Board:

In accordance with Act 11 of 2004, I am pleased to submit to the Intergovernmental Cooperation Authority the City's 2017 Operating Budget, 2017 Capital Budget, and corresponding five-year financial plan of the City of Pittsburgh for the period of 2017-2021. In addition to aligning with the primary objectives of the Act 47 Amended Recovery Plan, we believe the operating and capital budgets herewith 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 in all material respects with any balanced budget requirements contained in the charter and ordinances of the City of Pittsburgh and the laws of the Commonwealth of Pennsylvania.

I am grateful for the cooperation of the Authority. I look forward to receiving your feedback and approval within the next thirty days. As always, my staff is available to answer any questions.

Sincerely,

William Peduto
Mayor, City of Pittsburgh

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CITY OF PITTSBURGH

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Table of Contents

Table of Contents

Budget Guide 1

Budget Summary 13

Five-Year Financial Forecast 27

Revenues 33
- Revenue Summary 35
- Revenue Narrative 36
- Revenue Detail 42

Expenditures 47
- Expenditure Summary 49
- Departmental Budget Detail 51
  - City Council 51
  - City Clerk's Office 59
  - Office of the Mayor 67
  - Bureau of Neighborhood Empowerment 75
  - Office of Management and Budget 85
  - Department of Innovation and Performance 95
  - Commission on Human Relations 105
  - Controller's Office 115
  - Department of Finance 123
  - Department of Law 135
  - Ethics Board 145
  - Office of Municipal Investigations 153
  - Department of Personnel and Civil Service Commission 161
  - Department of City Planning 171
  - Department of Permits, Licenses, and Inspections 183
  - Department of Public Safety 193
    - Bureau of Administration 195
    - Bureau of Emergency Medical Services 207
    - Bureau of Police 219
    - Bureau of Fire 233
    - Bureau of Animal Care and Control 243
  - Department of Public Works 253
    - Bureau of Administration 261
    - Bureau of Operations 267
    - Bureau of Environmental Services 275
    - Bureau of Transportation and Engineering 281
  - Department of Parks and Recreation 287
  - Department of Mobility and Infrastructure 297
  - Citizen Police Review Board 305
- Trust Funds 313
  - EEOC Trust Fund 315
  - HUD Fair Housing Program Trust Fund 317
  - Three Taxing Bodies Trust Fund 319

City Planning – Community Development Trust Fund 321
Pittsburgh Partnership Trust Fund.....323
Police Secondary Employment Trust Fund 325
Liquid Fuels Tax Trust Fund.....327
Solid Waste Trust Fund 328
Public Works Trust Fund 329
ARAD – Public Works Trust Fund 330
Wayfinders Signage Trust Fund.....332
Shade Tree Trust Fund 333
Frick Park Trust Fund 334
Schenley Park Rink Trust Fund.....335
Senior Citizens Program Trust Fund 336
Special Summer Food Service Trust Fund 338
ARAD – Parks and Recreation Trust Fund 340

Grants……. 343

City Organization Chart.....351

2017 Salary Tables 355

Debt Service.....359

Budget Guide

Overview of the Government of the City of Pittsburgh

The government of the City of Pittsburgh is composed of both independently elected and appointed officials who work alongside more than three thousand employees in the service of advancing the interests of City residents. 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 auditing 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 to the body as a whole.

City Council houses the City Clerk's Office, 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 the residents of the City of Pittsburgh.

The City Council Budget Office monitors City finances and conducts independent analyses of City operations. It prepares and distributes to Council periodic reports on revenues, expenditures, and other trends relating to the fiscal condition of the City of Pittsburgh. It supervises and reviews City Council's annual operating and capital budgets and compiles special reports and executive summaries to assist Members 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 individual Departments, Offices, Bureaus, and Commissions. The services provided by these entities range from public safety and public works to debt management. Many of these departments focus on specific services. For example, the Department of Law acts as a legal advisor to the Mayor, City Council, and other Departments. Two units act as umbrella organizations. The Department of Public Safety Bureau of Administration oversees the Bureaus of Police, Fire, Emergency Medical Services, and Animal Care and Control. Similarly, the Department of Public Works Bureau of Administration oversees the Bureaus of Operations, Environmental Services, and Transportation and Engineering.

Additionally, there are seven governmental units which 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 Authorities 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 should meet two requirements: a minimum value of $50,000 and a life expectancy greater than five years. 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 2017 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 Trusts. 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.

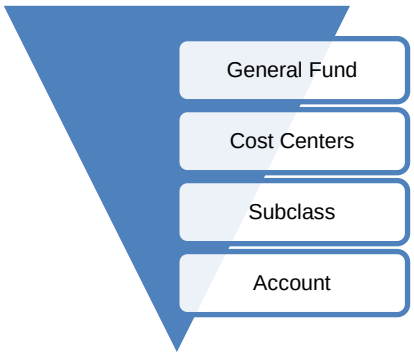
The City administers three pensions for full time employees: one for police officers, a second for firefighters, and a third for municipal employees.

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 divisions carry out unique tasks.

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



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

Costs are further delineated by distributing funds across the City’s divisions, referred to here as Cost Centers.

City Offices, Departments, and Bureaus (Cost Centers)

106000 Office of the City Controller
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
600000 Department of Mobility and Infrastructure
999900 Citizen Police Review Board

Costs are next directly related to an expenditures category. These include personnel costs, and costs incurred as a result of general operations.

Subclass

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

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 (City division), Subclass (expenditure category), Account (expenditure category detail), and Fiscal Year. Below is an example account string that represents expenditures related to postage for the Department of Finance.

11101.107000.56.56105.2017				
11101 *General Fund*	**107000** *Dept. of Finance*	**56** *Supplies*	**56105** *Postage*	**2017** *Fiscal Year*

Where Do Revenues Come From?

Annual City of Pittsburgh revenue is generated by both tax and non-tax sources. There are seven subclasses.

Revenues

- 41 Tax Revenue
- 42 License and Permit Revenue
- 43 Charges for Services
- 44 Fines and Forfeitures
- 45 Intergovernmental Revenue
- 46 Interest Earnings
- 47 Miscellaneous Revenues

Tax Revenue

Taxes comprise the majority of City of Pittsburgh revenues. 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. They are collected from both residents of the City of Pittsburgh as well as nonresidents, when appropriate.

Real estate taxes are the single largest source of tax revenue. The City collects them on behalf of the City, School District, 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 2016, the City real estate tax rate is 8.06 mills, the School District

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 are the Earned Income Tax, the Payroll Preparation Tax, the Parking Tax, the Local Service Tax, the Amusement Tax and Non-Resident Sports Facilioty Usage Fee, the Deed Transfer Tax, the Public Service Privilege Tax, and the Institution and Service Privilege Tax. In 2015, tax revenue totaled $413,594,964, or 80 percent of total City revenue.

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 percent School District tax. Interest, dividends, active duty pay from the Armed Forces, pensions, social security, and capital gains are commonly excluded.

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.

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 building construction permits or 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. 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 account consists of funds received from the State and pays for road maintenance and road salt.

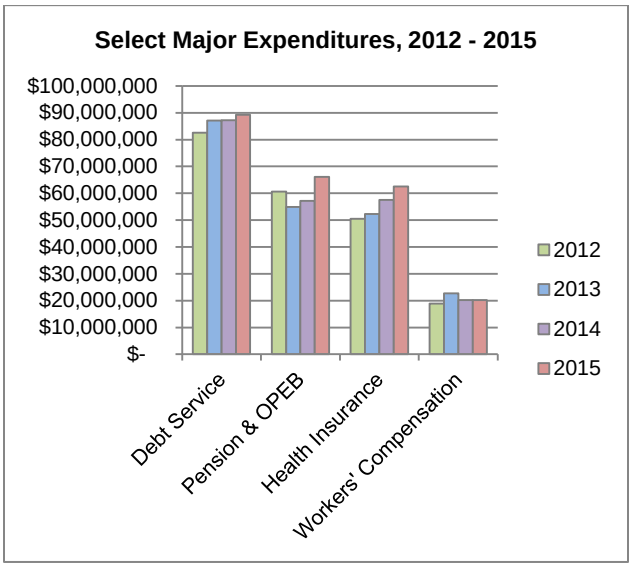
Most City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of rights of way. In addition, the City is compensated for services provided to other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

In 2015, non-tax revenue totaled $102,955,195, or 20 percent of total City revenue.

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 and by subclass.

Major expenditures include health insurance costs, pension payments, and workers' compensation claims for 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. The chart below illustrates historic costs associated with debt service, pension and Other Post-Employment Benefits (OPEB) contributions, health insurance and workers' compensation.



Debt Service

Debt service is defined as payments made to the principal and interest balances of previously issued municipal bonds in order to ensure their timely retirement. The four year average from 2012 to 2015 was $86,548,222. Debt service exists as its own subclass within the Department of Finance and is composed of the following accounts:

Debt Service

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

Pension & OPEB

The City of Pittsburgh operates three pension plans for retired police, fire, and municipal employees. Other Post-Employment Benefits refers to benefits, such as health insurance, that are provided to qualifying retired City workers. The four year average from 2012 to 2015 was $59,710,409. These expenditures are housed within the subclass Personnel – Employment Benefits in the Department of Finance and are organized via the following individual accounts:

Pension & Other Post-Employment Benefits (OPEB)

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

Health Insurance

These expenditures are categorized within the subclass Personnel – Employment Benefits. Prior to 2016 these expenditures were budgeted centrally in the Department of Personnel and Civil Service Commission. Except for retiree health insurance, these expenditures are now budgeted across all divisions according to their respective costs associated with departmental staffing levels.

Health Insurance

- 52101 Health Insurance
- 52111 Other Insurance and Benefits
- 52121 Retiree Health Insurance

Workers' Compensation

These expenditures are categorized within the subclass Personnel – Employment Benefits in the Department of Personnel and Civil Service Commission and are organized as follows:

Workers' Compensation

- 52301 Medical - Workers' Compensation
- 52305 Indemnity - Workers' Compensation
- 52309 Legal - Workers' Compensation
- 52314 Workers' Compensation Settlement
- 52315 Workers' Compensation Fees

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 citywide strategic initiatives to all City divisions.

Individual divisions work with their respective analysts in OMB to draft a baseline budget. Each division 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 to the Mayor. The Mayor reviews the proposals to ensure that requests align with citywide goals and strategic plans/initiatives.

When the 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 then reviews this preliminary budget and makes comments and recommendations. Once this process is completed, the Mayor formally submits the budget to City Council in November.

City Council reviews the budget and holds a number of meetings and televised hearings with each division. After consideration of public input and Member priorities, City Council can make changes to the budget and then holds a vote 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 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 for long-term strategies, formulating departmental and citywide 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.

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 Revenue Manager in the Department of Finance utilizes a variety of techniques and information sources to develop revenue forecasts. Previous years' financial data is used to forecast growth for major tax and non-tax revenues. 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 in 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, the 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.

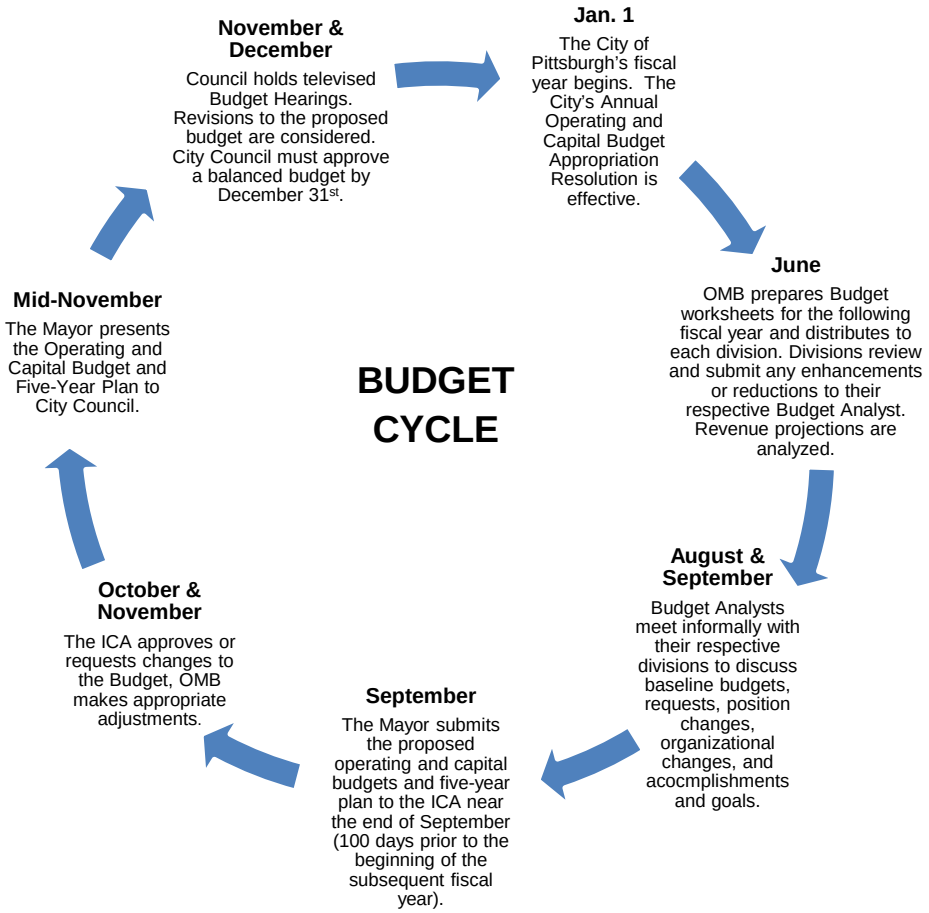
Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions 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.

Expenditure Forecast

OMB 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 its budget management software. These known expenditures are those that are either contractual in nature (professional service contracts, debt service payments, pension contributions, etc.) or generally predictable (staffing levels in each department, citywide salary increases, etc.)

OMB then develops forecasts which consider past year expenditure data and future growth, strategies, and initiatives. While most costs remain relatively static some expenditures lines, such as healthcare and fuel, 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 the financial forecast by applying a percentage growth each year that is consistent with observable trends in the market.

Lastly, the Directors of each City division present any 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 citywide initiatives are funded in each respective division's budget in the five-year forecast.



How to Read the Budget

Throughout this budget document, financial data is illustrated in a variety of ways. In general, each separate section of the document reports the same financial data. The level of detail is the only substantial difference between each report within a section.

Departmental Sections

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

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.

After the narrative, accomplishments from the 2016 fiscal year are highlighted. Finally, goals for 2017 are listed, including specific strategies to achieve them and measurements for success.

Fiscal Year 2017

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 2015 and budgeted expenditures from 2016 with budgeted expenditures for 2017. The final column shows the difference between the 2016 and 2017 budgeted amounts.

Position Summary

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. The "Vacancy Allowance" adjusts the subclass expenditures to account for savings associated with vacant positions throughout the year. A summary from 2016 is also included to facilitate comparisons.

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."

Under the Personnel – Salaries & Wages subclass, there are several important details. 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.

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 2017 budget, there are projections for 2018 through 2021. 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 2017 summary is composed of the "Projected Beginning Balance" for January 1, 2017, anticipated revenues and expenditures, and the "Projected Ending Balance" for December 31, 2017. A position summary follows this description.

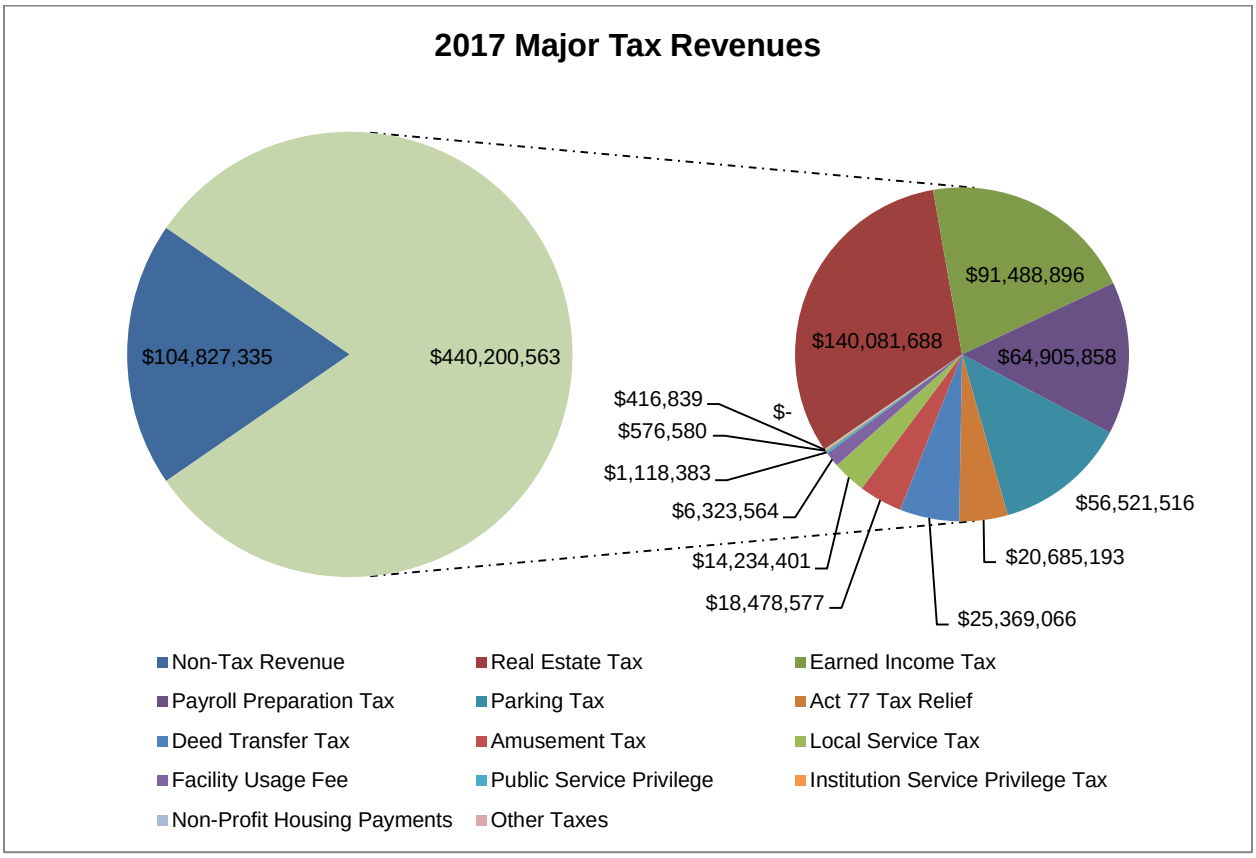
Budget Summary

	2016 Estimate	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
REVENUES						
Real Estate Tax	$ 136,559,086	$ 140,081,688	$ 141,618,706	$ 143,314,211	$ 145,033,982	$ 146,915,414
Earned Income Tax	91,278,039	91,488,896	93,387,724	95,338,532	97,335,578	99,376,990
Payroll Preparation Tax	62,409,902	64,905,858	67,709,924	70,347,237	72,432,287	74,428,087
Parking Tax	56,175,051	56,521,516	58,951,941	61,192,115	63,456,223	65,740,647
Act 77 - Tax Relief	20,204,243	20,685,193	21,142,950	21,582,929	22,026,102	22,480,569
Deed Transfer Tax	26,919,543	25,369,066	26,585,027	27,750,188	28,974,307	30,260,366
Amusement Tax	17,472,249	18,478,577	19,587,292	20,664,593	21,739,152	22,826,109
Local Service Tax	14,167,019	14,234,401	14,292,137	14,335,014	14,398,604	14,449,236
Facility Usage Fee	5,952,162	6,323,564	6,702,978	7,071,642	7,439,367	7,811,336
Public Service Privilege	1,808,271	1,118,383	1,122,857	1,125,103	1,127,353	1,129,608
Institution Service Privilege Tax	570,520	576,580	587,497	599,207	611,151	623,334
Non-Profit Payment for Services	409,468	416,839	425,176	433,679	442,353	451,200
Other Taxes	4,364	-	-	-	-	-
License and Permit	11,917,630	12,770,257	13,099,880	13,389,877	13,689,105	13,963,890
Charges for Services	33,043,427	35,166,467	35,739,391	36,285,395	36,841,039	37,395,656
Fines and Forfeits	9,399,287	9,073,296	9,254,651	9,439,632	9,628,313	9,820,768
Intergovernmental	46,060,496	47,452,562	47,893,438	43,848,180	44,311,929	44,784,863
Interest Earnings	199,464	324,145	330,628	337,240	343,985	350,865
Miscellaneous Revenues	43,246	40,608	41,421	42,249	43,094	43,956
Total Revenues	**$ 534,593,470**	**$ 545,027,898**	**$ 558,473,617**	**$ 567,097,023**	**$ 579,873,925**	**$ 592,852,894**
EXPENDITURES						
Operating Departments	$ 273,414,791	$ 288,177,035	$ 287,345,068	$ 292,805,561	$ 307,915,762	$ 306,782,175
Pension & OPEB	69,647,494	75,357,381	91,687,618	105,865,483	104,153,912	105,276,592
Health Benefits	64,227,173	69,154,584	73,416,291	78,494,065	83,447,367	88,784,096
Workers Comp	19,365,910	19,319,114	19,169,997	19,011,146	18,849,370	18,849,370
Debt Service	88,612,225	87,398,707	74,916,834	47,800,900	51,618,260	55,634,380
Total Expenditures	**$ 515,267,593**	**$ 539,406,822**	**$ 546,535,808**	**$ 543,977,155**	**$ 565,984,671**	**$ 575,326,613**
OPERATING RESULT	**$ 19,325,877**	**$ 5,621,076**	**$ 11,937,809**	**$ 23,119,868**	**$ 13,889,254**	**$ 17,526,281**
BEGINNING RESERVE FUND BALANCE	**$ 60,678,323**	**$ 70,004,200**	**$ 63,625,276**	**$ 63,563,085**	**$ 71,682,953**	**$ 70,572,207**
Transfer to Paygo	(10,000,000)	(12,000,000)	(12,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
ENDING RESERVE FUND BALANCE	**$ 70,004,200**	**$ 63,625,276**	**$ 63,563,085**	**$ 71,682,953**	**$ 70,572,207**	**$ 73,098,488**
FUND BALANCE AS A % OF EXPENDITURES	**13.6%**	**11.8%**	**11.6%**	**13.2%**	**12.5%**	**12.7%**
DEBT SERVICE AS A % OF EXPENDITURES	**17.20%**	**16.20%**	**13.71%**	**8.79%**	**9.12%**	**9.67%**

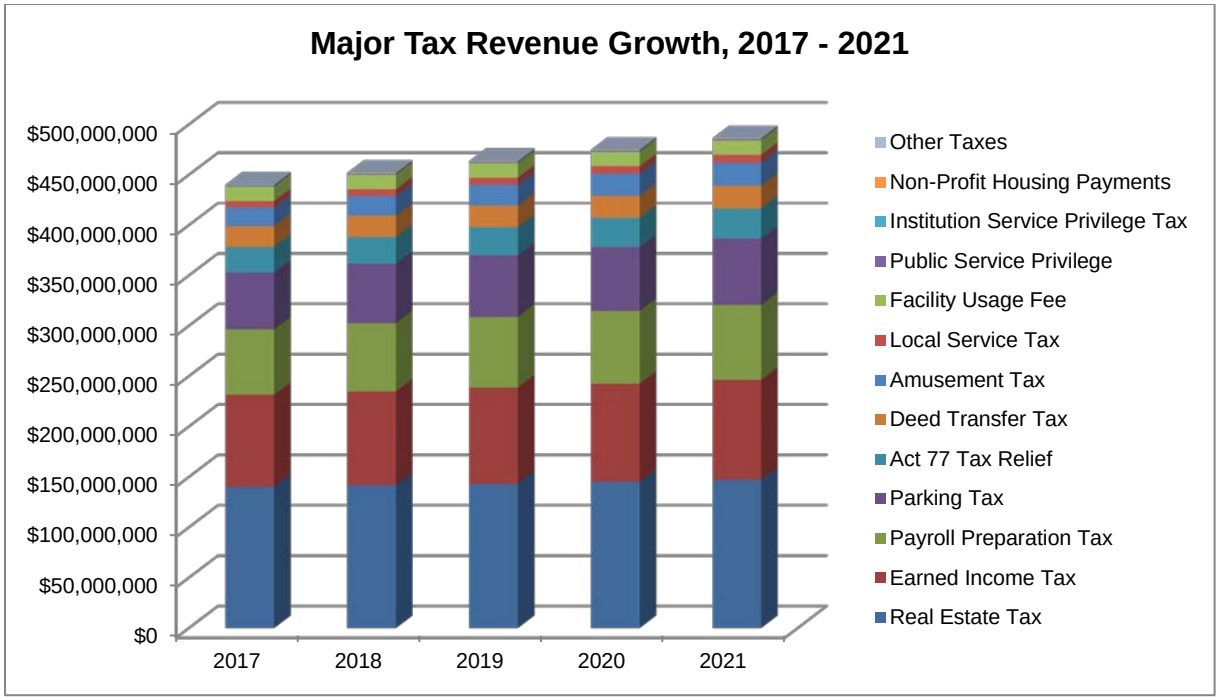
Revenue Detail

Major Tax Revenues

Projected fiscal year 2017 revenues are $545,027,898. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 80.8 percent or $440,200,563 of the total amount. Real Estate Taxes are projected to be the single largest source of tax revenue for the City of Pittsburgh in 2017, comprising 32 percent of tax revenue and 25.7 percent of overall revenue. The next three largest tax revenue sources are the Earned Income Tax, Payroll Preparation Tax, and Parking Tax. Collectively, these four taxes comprise 80.2 percent of all 2017 tax revenue and 64.8 percent of total budgeted revenues. A detailed description of each individual tax account is included in the "2017 Operating Budget Revenues" section.



Tax revenues are projected to rise by 10.5 percent from $440,200,563 in 2017 to $486,492,896 in 2021. The Local Service Tax, Amusement Tax, and Act 77 Tax Relief lines are projected to increase the most over the next five fiscal years, expanding by 23.5 percent, 23.5 percent, and 19.3 percent, respectively. Real Estate Taxes are projected to remain the single largest tax source for the City of Pittsburgh, increasing by 4.9 percent and comprising an average of 31 percent of all tax revenue for the five year period between 2017 and 2021. The Earned Income Tax, Payroll Preparation Tax, and Parking Tax are all projected to remain the next three largest sources of tax revenue between 2017 and 2021, comprising an average of 20.6 percent, 15.1 percent, and 13.2 percent over the five year period. Non-Profit Payment for Services, which is related to senior housing developments, is projected to increase 8.2 percent from $416,839 in 2017 to $451,200 in 2021.



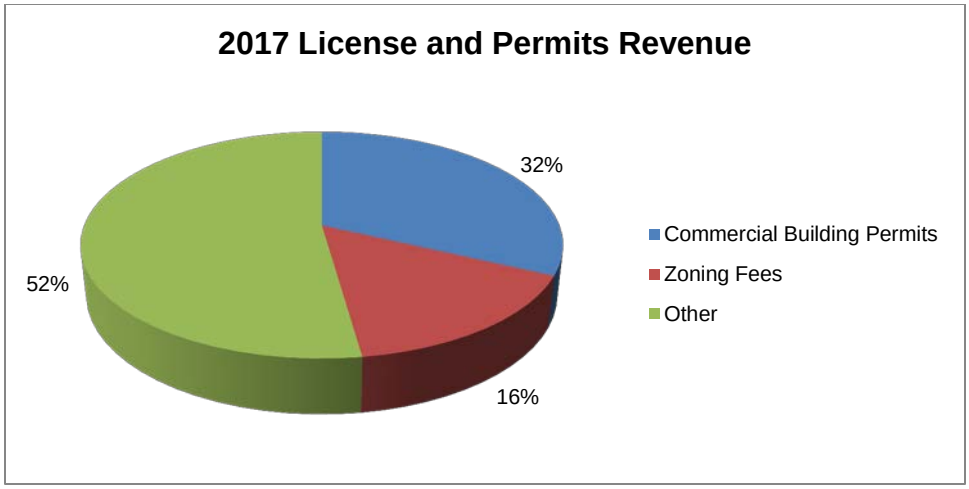
Non-Tax Revenues

The $104,827,335 in projected non-tax revenue in fiscal year 2017 comprises six subclasses: Permits and Licenses, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. The two largest subclasses are Intergovernmental Revenue and Charges for Services, which account for nearly 78.8 percent of the total budget non-tax revenues.

2017 All Non-Tax Revenue		
Intergovernmental Revenues	$47,452,562	45.3%
Charges for Services	$35,166,467	33.5%
Fines and Forfeitures	$9,073,296	8.7%
Licenses and Permits	$12,770,257	12.2%
Interest Earnings	$324,145	0.3%
Miscellaneous Revenues	$40,608	0.0%
Total	**$104,827,336**	**100.0%**

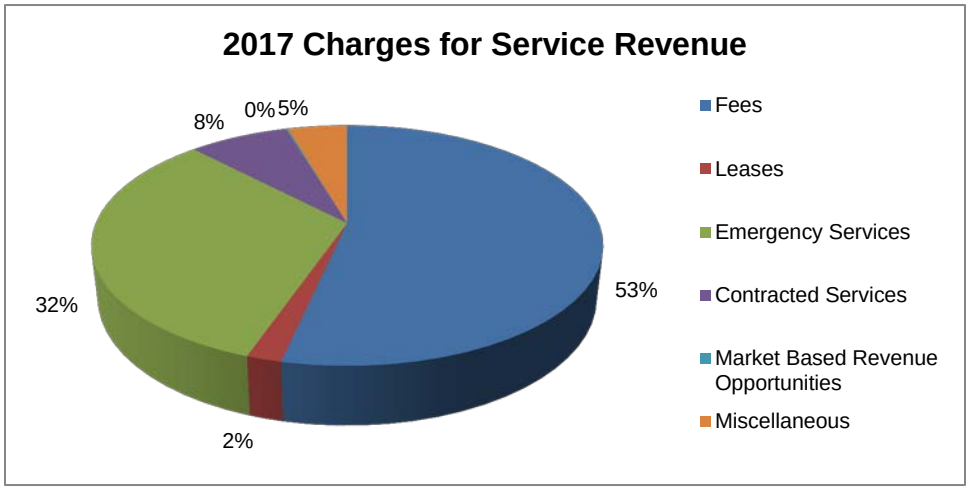
Licenses and Permits

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 $12,770,257 in 2017, 12.2percent of non-tax revenue and 2 percent of total revenue. The largest permit accounts relate to commercial building permits, 32 percent, and zoning fees, 15.7 percent.



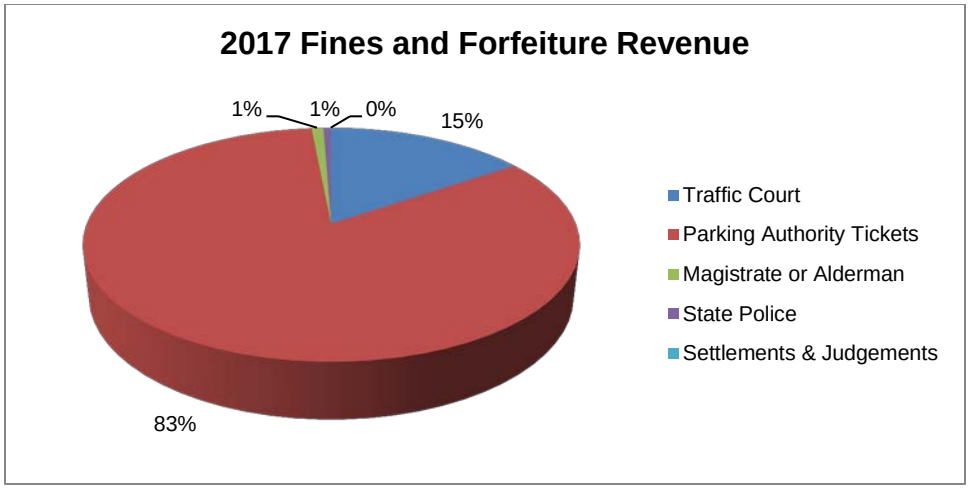
Charges for Services

Revenues relating to charges for service are budgeted at $35,166,467 in fiscal year 2017. Most City divisions provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. The largest single revenue within this subclass is derived from fees charged by the Pittsburgh Emergency Medical Services in providing emergency medical care to both residents and visitors of the City of Pittsburgh, comprising 31 percent. Revenue from Daily Parking Meters accounts for 24 percent of all Charges for Services revenue. The Cable Bureau, a franchise fee, is budgeted at $5,495,189 and is the third largest revenue account within this subclass - comprising 15.6 percent of the total amount. Charges to the Borough of Wilkinsburg for municipal services are collectively valued at $2,701,944 and comprise 7.7 percent of the total.



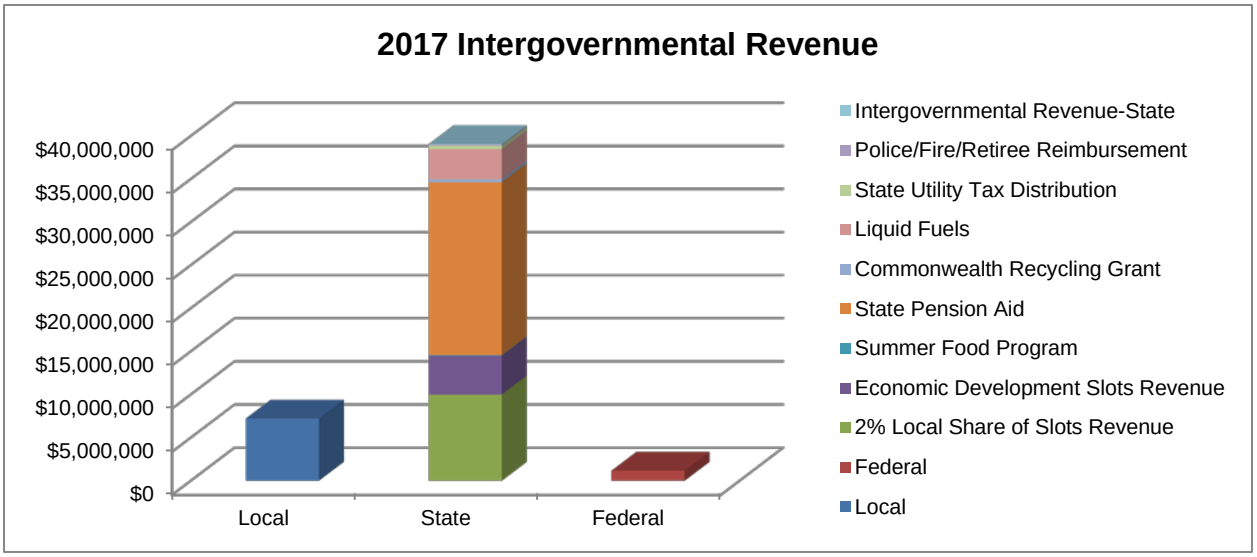
Fines and Forfeitures

Fines and Forfeitures revenues are budgeted at $9,073,296 in fiscal year 2017. 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 98 percent of Fines and Forfeiture revenue, $1,402,278 and $7,528,016, respectively.



Intergovernmental Revenue

Intergovernmental revenues are budgeted at $47,419,802 in fiscal year 2017. Grant revenues are awarded to the City by various agencies at the Federal, State, and Local levels. 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 15.2 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 82.3 percent. The largest account relates to State Pension Aid, which is budgeted at $20,075,164 or 42.3 percent of all intergovernmental revenue. The $10,000,000 2% Local Share of Slots Revenue and $4,500,000 Economic Development Slots Revenue are the second- and third-largest accounts, collectively comprising an additional 30.6 percent of intergovernmental revenue.



Interest and Miscellaneous Revenue

Interest earnings are budgeted at $324,145 in fiscal year 2017. This revenue is derived from interest earnings investments in Treasury Bills, Certificates of Deposit, and other insured and/or collateralized instruments of investment as permitted under the City's investment policy. Miscellaneous revenues are budgeted at $40,608.

This amount consists of revenues that cannot be classified, transfers from Trust Funds to the General Fund, and proceeds.

Expenditure Detail

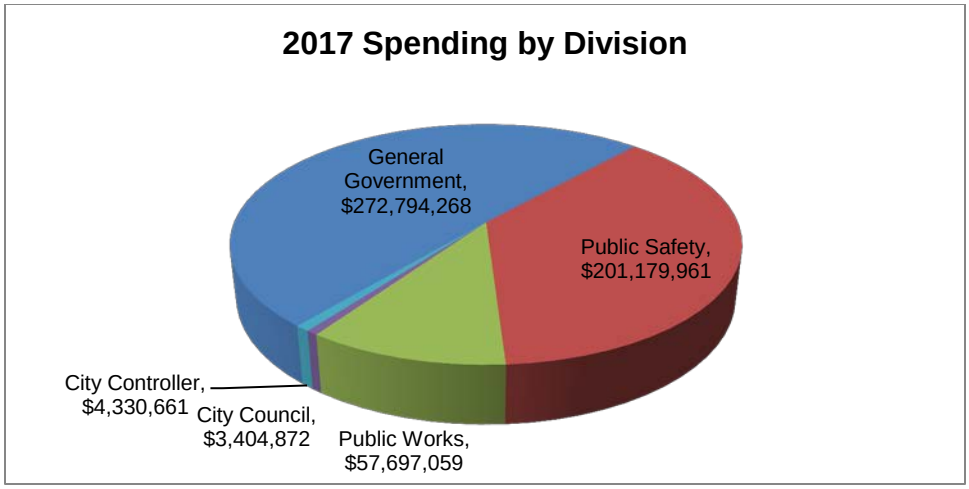
Fiscal Year 2017 Expenditures

Expenditures total $539,406,822 in fiscal year 2017. These expenditures are distributed across individual divisions as follows:

	2017 Budget
CITY COUNCIL	$ 2,213,264
CITY CLERK	1,191,608
MAYOR'S OFFICE	1,265,042
BUREAU OF NEIGHBORHOOD EMPOWERMENT	979,509
OFFICE OF MANAGEMENT AND BUDGET	17,311,869
INNOVATION AND PERFORMANCE	10,172,040
COMMISSION ON HUMAN RELATIONS	453,940
CITY CONTROLLER	4,330,661
FINANCE	170,018,202
LAW	4,930,283
ETHICS BOARD	101,185
PERSONNEL AND CIVIL SERVICE COMMISSION	50,999,262
CITY PLANNING	3,806,321
PERMITS, LICENSES, AND INSPECTIONS	5,639,831
PUBLIC SAFETY ADMINISTRATION	4,907,366
BUREAU OF EMERGENCY MEDICAL SERVICES	20,320,646
BUREAU OF POLICE	98,645,309
OFFICE OF MUNICIPAL INVESTIGATIONS	792,891
BUREAU OF FIRE	75,709,380
BUREAU OF ANIMAL CARE AND CONTROL	1,597,261
PUBLIC WORKS ADMINISTRATION	1,229,423
PW - BUREAU OF OPERATIONS	36,476,640
PW - BUREAU OF ENVIRONMENTAL SERVICES	15,839,864
PW - BUREAU OF TRANSPORTATION AND ENGINEERING	4,151,132
PARKS AND RECREATION	479,896
MOBILITY & INFRASTRUCTURE	5,220,531
CITIZEN POLICE REVIEW BOARD	623,465
Total Expenditures	**$539,406,822**

The five largest divisions in fiscal year 2017, with respect to total appropriated budget, are: Department of Finance, Bureau of Police, Bureau of Fire, Department of Personnel & Civil Service Commission, and Bureau of Operations in the Department of Public Works. In total, these departments account for 80 percent of total expenditures in the 2017 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 legacy costs related to workers' compensation and citywide retiree health benefits.

In addition to representing fiscal year 2017 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 2017.



General Government

General Government comprises 14 individual Departments, Bureaus, Offices, and Commissions which account for $272,794,268 or 50.6 percent of total budgeted expenditures in fiscal year 2017. Divisions falling under this division are 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, Department of Personnel and Civil Service Commission, Department of City Planning, Department of Permits, Licenses, and Inspections, Department of Parks and Recreation, the Citizen Police Review Board, and the newly created Department of Mobility and Infrastructure. Some of these departments are administrative in function while others are responsible for the day-to-day operations and direct delivery of programs and services to city residents.

Public Safety

Public Safety in the City of Pittsburgh is comprised of five bureaus: Bureau of Administration, Bureau of Emergency Medicine Services, Bureau of Police, Bureau of Fire, and Bureau of Animal Care and Control. In total these budgets equate to $201,179,961 or 37.3 percent of total budgeted expenditures. Public Safety Administration oversees all bureaus and ensures proper coordination between them.

Public Works

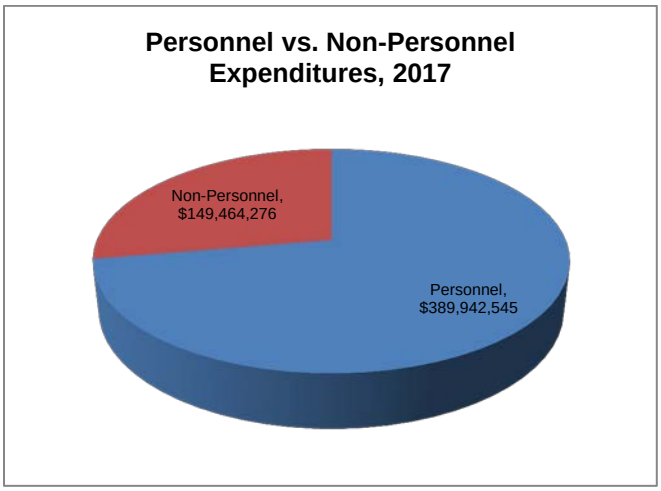
Public Works in the City of Pittsburgh is comprised of four individual bureaus: Bureau of Administration, Bureau of Operations, Bureau of Environmental Services, and Bureau of Transportation and Engineering. In total these budgets equate to $57,697,059 or 10.7 percent of total budgeted expenditures. Public Works is responsible for a breadth of City services including refuse collection, snow removal, maintenance of parks and streets, and other essential services.

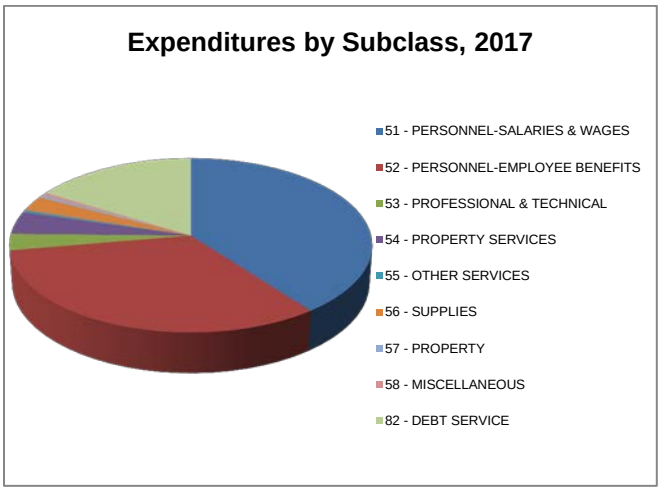
City Council and the Controller's Office

The City Council budget amounts to $3,404,872 or 0.6 percent of total budgeted expenditures. The Controller's Office budget amounts to $4,330,661 or 0.8 percent of total budgeted expenditures. For descriptions of these government sections, please refer to "Overview of the Government of the City of Pittsburgh" section in the 2017 Operating Budget Guide.

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 $389,942,545 or 72.3 percent of total expenditures budgeted in fiscal year 2017.





The subclass breakdown of total budget expenditures illustrates the proportion of the budget that is dedicated to personnel-related expenditures, professional and technical services, property services, other services, supplies, property, miscellaneous expenses, and debt service. Of the $149,464,276 budget in non-personnel related expenditures in fiscal year 2017, $87,398,707 or 58.5 percent is dedicated to repaying the principal and interest costs of 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 2017 Operating Budget.

Five-Year Expenditure Forecast

The 2017 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 2017 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 $203 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO)
- Reduces the City's debt burden from 17.2 percent of general fund expenditures in 2017 to 9.7 percent in 2021.
- 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 $539,406,822 in 2017 to $575,326,613 in 2021. Expenditures are projected to grow slightly each year until they peak in 2019. 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. Beginning in 2019, the City has pledged an additional $22 million in pension contributions over and above the amounts that were in the 2016 Operating Budget and Five Year Plan.

- 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 2017 through 2021. 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 $203 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.

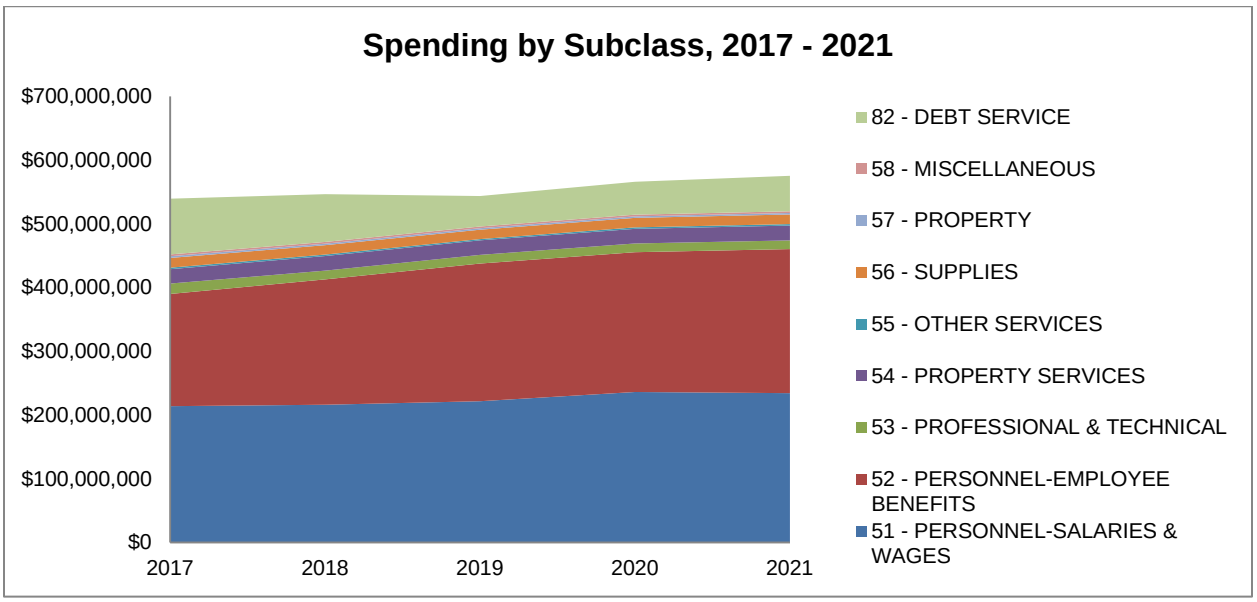
- Debt Service: The projections for debt service incorporate the Act 47 Plan initiative that will provide $60 million in new bond funds for capital projects in 2017 and 2018. The forecast also assumes that with the significant reduction in debt service that will occur in 2019, the City will be able to 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 2017 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

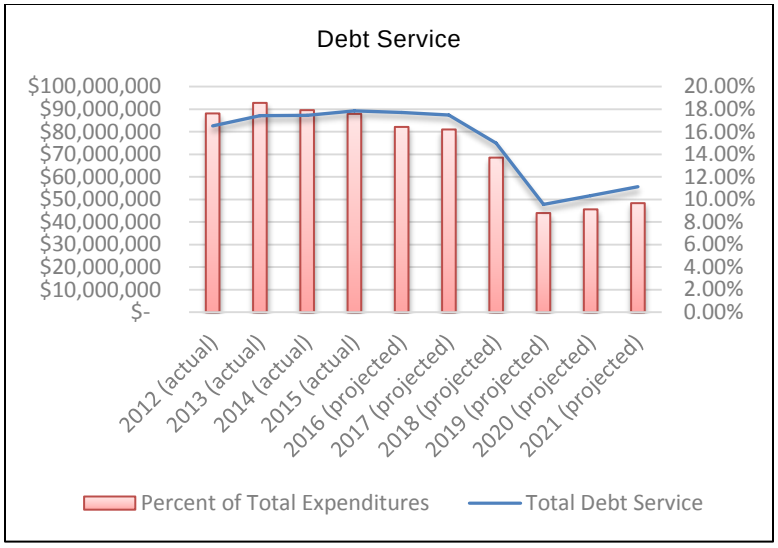
capital projects consistent with Chapter 218 of the City Code, contributing $12 million in both 2017 and 2018, and $15 million each year from 2019 to 2021.

- In 2020, the occurrence of a 27th pay period represents a one-time expense of $10.6 million in salaries and wages. This phenomenon occurs every 11 years and impacts organizations that pay employees on a biweekly basis. This happens because a calendar year that is not a leap year contains between 260-261 work days and 52.143 weeks. These extra work days and the additional fraction of a week accumulate each year to create the additional payday every 11 years.

Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2020, with the exception of debt service, which will decrease by $12.5 million from 2017 to 2018 and over $27 million the following year.



The 2017 Operating Budget and Five-Year Plan 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. In the 2017 Operating Budget, total planned expenditures related to debt service is $87,398,707. 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 nearly halved this percentage to 9.67 percent in fiscal year 2021. 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 2017 – 2021

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2021. These figures include all existing contracts, and projected salary increases.

City of Pittsburgh Operating Budget
Fiscal Year 2017

Five-Year Financial Forecast
By Department

	2015 Actual	2016 Estimate	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
CITY COUNCIL	$ 1,466,745	$ 1,983,877	$ 2,213,264	$ 2,266,240	$ 2,323,190	$ 2,458,467	$ 2,483,985
CITY CLERK	695,301	976,993	1,191,608	1,215,313	1,189,946	1,250,714	1,257,801
MAYOR'S OFFICE	998,302	1,311,186	1,265,042	1,293,404	1,322,736	1,397,508	1,405,965
BUREAU OF NEIGHBORHOOD EMPOWERMENT	477,829	961,185	979,509	993,080	1,013,155	1,063,706	1,072,358
OFFICE OF MANAGEMENT AND BUDGET	14,347,459	15,289,207	17,311,869	17,411,358	17,730,353	18,139,072	18,525,956
INNOVATION AND PERFORMANCE	13,186,414	15,762,242	10,172,040	8,869,947	8,968,984	9,271,674	9,300,535
COMMISSION ON HUMAN RELATIONS	207,454	287,988	453,940	464,341	475,103	503,779	505,481
CITY CONTROLLER	2,729,139	3,909,281	4,330,661	4,443,154	4,560,179	4,842,377	4,880,915
FINANCE	150,563,562	165,488,346	170,018,202	173,833,439	160,875,046	163,225,005	168,367,565
LAW	3,871,074	6,417,673	4,930,283	4,777,681	4,846,640	5,015,603	5,037,868
ETHICS BOARD	-	49,728	101,185	103,280	105,450	109,267	111,450
PERSONNEL AND CIVIL SERVICE COMMISSION	93,510,882	53,072,669	50,999,262	52,681,976	54,847,194	57,379,456	59,596,577
CITY PLANNING	1,832,897	3,099,591	3,806,321	3,823,500	3,900,877	4,118,304	4,139,328
PERMITS, LICENSES, AND INSPECTIONS	3,324,551	5,010,918	5,639,831	5,587,902	5,774,367	6,124,007	6,189,443
PUBLIC SAFETY ADMINISTRATION	2,736,302	2,346,634	4,907,366	4,702,938	4,839,718	5,073,289	5,133,468
BUREAU OF EMERGENCY MEDICAL SERVICES	14,204,268	17,758,847	20,320,646	21,005,788	21,666,711	23,064,755	23,247,867
BUREAU OF POLICE	71,473,215	95,435,980	98,645,309	99,130,952	101,793,748	107,549,265	107,878,769
OFFICE OF MUNICIPAL INVESTIGATIONS	511,848	742,029	792,891	810,744	829,227	876,107	880,856
BUREAU OF FIRE	56,670,066	71,355,315	75,709,380	75,877,249	78,252,054	82,963,464	83,231,662
BUREAU OF BUILDING INSPECTION*	(96,189)	-	-	-	-	-	-
BUREAU OF ANIMAL CARE AND CONTROL	923,013	1,264,404	1,597,261	1,621,968	1,648,767	1,706,087	1,713,574
PUBLIC WORKS ADMINISTRATION	844,413	1,175,260	1,229,423	1,258,568	1,288,954	1,360,320	1,371,731
PW - BUREAU OF OPERATIONS	19,454,519	27,481,137	36,476,640	37,261,551	37,763,540	39,182,368	39,283,583
PW - BUREAU OF ENVIRONMENTAL SERVICES	10,145,221	14,259,776	15,839,864	16,404,302	16,887,541	17,658,448	17,813,425
PW - BUREAU OF TRANSPORTATION AND ENGINEERING	2,802,820	4,228,561	4,151,132	4,257,726	4,379,533	4,656,311	4,687,060
PARKS AND RECREATION	3,746,253	5,030,865	5,220,531	5,334,478	5,466,740	5,707,232	5,913,604
MOBILITY & INFRASTRUCTURE	-	-	479,896	469,764	580,145	610,544	615,075
CITIZEN POLICE REVIEW BOARD	447,442	567,900	623,465	635,165	647,255	677,539	680,713
Total Expenditures	**$481,074,800**	**$ 515,267,593**	**$539,406,822**	**$546,535,808**	**$543,977,154**	**$565,984,670**	**$ 575,326,613**
Change from Prior Year		*7.1%*	*3.9%*	*1.3%*	*(.5%)*	*4.0%*	*1.7%*

**Now the Department of Permits, Licenses, & Inspections*

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

Five-Year Financial Forecast

City of Pittsburgh Operating Budget
Fiscal Year 2017

Five-Year Financial Forecast

	2016 Estimate	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
REVENUES						
Real Estate Tax	$ 136,559,086	$ 140,081,688	$ 141,618,706	$ 143,314,211	$ 145,033,982	$ 146,915,414
Earned Income Tax	91,278,039	91,488,896	93,387,724	95,338,532	97,335,578	99,376,990
Payroll Preparation Tax	62,409,902	64,905,858	67,709,924	70,347,237	72,432,287	74,428,087
Parking Tax	56,175,051	56,521,516	58,951,941	61,192,115	63,456,223	65,740,647
Act 77 - Tax Relief	20,204,243	20,685,193	21,142,950	21,582,929	22,026,102	22,480,569
Deed Transfer Tax	26,919,543	25,369,066	26,585,027	27,750,188	28,974,307	30,260,366
Amusement Tax	17,472,249	18,478,577	19,587,292	20,664,593	21,739,152	22,826,109
Local Service Tax	14,167,019	14,234,401	14,292,137	14,335,014	14,398,604	14,449,236
Facility Usage Fee	5,952,162	6,323,564	6,702,978	7,071,642	7,439,367	7,811,336
Public Service Privilege	1,808,271	1,118,383	1,122,857	1,125,103	1,127,353	1,129,608
Institution Service Privilege Tax	570,520	576,580	587,497	599,207	611,151	623,334
Non-Profit Payment for Services	409,468	416,839	425,176	433,679	442,353	451,200
Other Taxes	4,364	-	-	-	-	-
License and Permit	11,917,630	12,770,257	13,099,880	13,389,877	13,689,105	13,963,890
Charges for Services	33,043,427	35,166,467	35,739,391	36,285,395	36,841,039	37,395,656
Fines and Forfeits	9,399,287	9,073,296	9,254,651	9,439,632	9,628,313	9,820,768
Intergovernmental	46,060,496	47,452,562	47,893,438	43,848,180	44,311,929	44,784,863
Interest Earnings	199,464	324,145	330,628	337,240	343,985	350,865
Miscellaneous Revenues	43,246	40,608	41,421	42,249	43,094	43,956
Total Revenues	**$ 534,593,470**	**$ 545,027,898**	**$ 558,473,617**	**$ 567,097,023**	**$ 579,873,925**	**$ 592,852,894**
EXPENDITURES						
Operating Departments	$ 273,414,791	$ 288,177,035	$ 287,345,068	$ 292,805,561	$ 307,915,762	$ 306,782,175
Pension & OPEB	69,647,494	75,357,381	91,687,618	105,865,483	104,153,912	105,276,592
Health Benefits	64,227,173	69,154,584	73,416,291	78,494,065	83,447,367	88,784,096
Workers Comp	19,365,910	19,319,114	19,169,997	19,011,146	18,849,370	18,849,370
Debt Service	88,612,225	87,398,707	74,916,834	47,800,900	51,618,260	55,634,380
Total Expenditures	**$ 515,267,593**	**$ 539,406,822**	**$ 546,535,808**	**$ 543,977,155**	**$ 565,984,671**	**$ 575,326,613**
OPERATING RESULT	**$ 19,325,877**	**$ 5,621,076**	**$ 11,937,809**	**$ 23,119,868**	**$ 13,889,254**	**$ 17,526,281**
BEGINNING RESERVE FUND BALANCE	**$ 60,678,323**	**$ 70,004,200**	**$ 63,625,276**	**$ 63,563,085**	**$ 71,682,953**	**$ 70,572,207**
Transfer to Paygo	(10,000,000)	(12,000,000)	(12,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
ENDING RESERVE FUND BALANCE	**$ 70,004,200**	**$ 63,625,276**	**$ 63,563,085**	**$ 71,682,953**	**$ 70,572,207**	**$ 73,098,488**
FUND BALANCE AS A % OF EXPENDITURES	**13.6%**	**11.8%**	**11.6%**	**13.2%**	**12.5%**	**12.7%**
DEBT SERVICE AS A % OF EXPENDITURES	**17.20%**	**16.20%**	**13.71%**	**8.79%**	**9.12%**	**9.67%**

City of Pittsburgh Operating Budget
Fiscal Year 2017

Five-Year Financial Forecast
By Department

	2015 Actual	2016 Estimate	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
CITY COUNCIL	$ 1,466,745	$ 1,983,877	$ 2,213,264	$ 2,266,240	$ 2,323,190	$ 2,458,467	$ 2,483,985
CITY CLERK	695,301	976,993	1,191,608	1,215,313	1,189,946	1,250,714	1,257,801
MAYOR'S OFFICE	998,302	1,311,186	1,265,042	1,293,404	1,322,736	1,397,508	1,405,965
BUREAU OF NEIGHBORHOOD EMPOWERMENT	477,829	961,185	979,509	993,080	1,013,155	1,063,706	1,072,358
OFFICE OF MANAGEMENT AND BUDGET	14,347,459	15,289,207	17,311,869	17,411,358	17,730,353	18,139,072	18,525,956
INNOVATION AND PERFORMANCE	13,186,414	15,762,242	10,172,040	8,869,947	8,968,984	9,271,674	9,300,535
COMMISSION ON HUMAN RELATIONS	207,454	287,988	453,940	464,341	475,103	503,779	505,481
CITY CONTROLLER	2,729,139	3,909,281	4,330,661	4,443,154	4,560,179	4,842,377	4,880,915
FINANCE	150,563,562	165,488,346	170,018,202	173,833,439	160,875,046	163,225,005	168,367,565
LAW	3,871,074	6,417,673	4,930,283	4,777,681	4,846,640	5,015,603	5,037,868
ETHICS BOARD	-	49,728	101,185	103,280	105,450	109,267	111,450
PERSONNEL AND CIVIL SERVICE COMMISSION	93,510,882	53,072,669	50,999,262	52,681,976	54,847,194	57,379,456	59,596,577
CITY PLANNING	1,832,897	3,099,591	3,806,321	3,823,500	3,900,877	4,118,304	4,139,328
PERMITS, LICENSES, AND INSPECTIONS	3,324,551	5,010,918	5,639,831	5,587,902	5,774,367	6,124,007	6,189,443
PUBLIC SAFETY ADMINISTRATION	2,736,302	2,346,634	4,907,366	4,702,938	4,839,718	5,073,289	5,133,468
BUREAU OF EMERGENCY MEDICAL SERVICES	14,204,268	17,758,847	20,320,646	21,005,788	21,666,711	23,064,755	23,247,867
BUREAU OF POLICE	71,473,215	95,435,980	98,645,309	99,130,952	101,793,748	107,549,265	107,878,769
OFFICE OF MUNICIPAL INVESTIGATIONS	511,848	742,029	792,891	810,744	829,227	876,107	880,856
BUREAU OF FIRE	56,670,066	71,355,315	75,709,380	75,877,249	78,252,054	82,963,464	83,231,662
BUREAU OF BUILDING INSPECTION*	(96,189)	-	-	-	-	-	-
BUREAU OF ANIMAL CARE AND CONTROL	923,013	1,264,404	1,597,261	1,621,968	1,648,767	1,706,087	1,713,574
PUBLIC WORKS ADMINISTRATION	844,413	1,175,260	1,229,423	1,258,568	1,288,954	1,360,320	1,371,731
PW - BUREAU OF OPERATIONS	19,454,519	27,481,137	36,476,640	37,261,551	37,763,540	39,182,368	39,283,583
PW - BUREAU OF ENVIRONMENTAL SERVICES	10,145,221	14,259,776	15,839,864	16,404,302	16,887,541	17,658,448	17,813,425
PW - BUREAU OF TRANSPORTATION AND ENGINEERING	2,802,820	4,228,561	4,151,132	4,257,726	4,379,533	4,656,311	4,687,060
PARKS AND RECREATION	3,746,253	5,030,865	5,220,531	5,334,478	5,466,740	5,707,232	5,913,604
MOBILITY & INFRASTRUCTURE	-	-	479,896	469,764	580,145	610,544	615,075
CITIZEN POLICE REVIEW BOARD	447,442	567,900	623,465	635,165	647,255	677,539	680,713
Total Expenditures	**$ 481,074,800**	**$ 515,267,593**	**$ 539,406,822**	**$ 546,535,808**	**$ 543,977,154**	**$ 565,984,670**	**$ 575,326,613**
Change from Prior Year		*7.1%*	*3.9%*	*1.3%*	*(.5%)*	*4.0%*	*1.7%*

**Now the Department of Permits, Licenses, & Inspections*

Totals may not add due to rounding

Subclass

	2017	2018	2019	2020	2021
Expenditures	**$ 539,406,822**	**$ 546,535,808**	**$ 543,977,155**	**$ 565,984,671**	**$ 575,326,613**
51 - PERSONNEL-SALARIES & WAGES	**213,916,750**	**216,194,302**	**221,740,969**	**236,197,599**	**234,378,115**
51101 - Regular	175,494,249	177,148,112	181,780,906	194,011,745	192,510,909
51111 - In Grade	572,037	580,978	590,097	602,014	616,324
51201 - Longevity	4,781,013	4,781,013	4,781,013	4,781,013	4,781,013
51205 - Uniform	1,707,044	1,707,044	1,707,044	1,707,044	1,707,044
51207 - Leave Buyback	625,000	625,000	625,000	625,000	625,000
51401 - Premium Pay	30,737,407	31,352,155	32,256,909	34,470,783	34,137,826
52 - PERSONNEL-EMPLOYEE BENEFITS	**176,025,795**	**196,660,409**	**215,958,523**	**219,292,095**	**226,010,610**
52101 - Health Insurance	39,169,366	41,730,181	44,798,634	47,814,073	51,040,645
52111 - Other Insurance/Benefits	3,654,369	3,723,385	3,788,201	3,860,997	3,935,057
52121 - Retiree Health Insurance	26,330,849	27,962,725	29,907,230	31,772,297	33,808,394
52201 - Social Security	8,732,164	8,940,701	9,142,027	9,395,645	9,654,750
52205 - Unemployment Compensation	300,200	300,200	300,200	300,200	300,200
52301 - Medical-Workers' Compensation	4,067,902	4,104,127	4,141,438	4,179,870	4,179,870
52305 - Indemnity-Workers' Compensation	11,598,000	11,398,000	11,198,000	10,998,000	10,998,000
52309 - Legal-Workers' Compensation	1,557,212	1,571,870	1,575,708	1,575,500	1,575,500
52314 - Workers' Compensation-Settlement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
52315 - Workers' Compensation-Fees	596,000	596,000	596,000	596,000	596,000
52401 - Pension Contribution	49,202,651	49,679,706	50,140,000	52,146,000	51,268,680
52404 - Retiree Contribution	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
52407 - Widow(er) Contribution	95,000	95,000	95,000	95,000	95,000
52410 - Survivor Contribution	85,000	85,000	85,000	85,000	85,000
52413 - Additional Pension Fund	21,284,730	36,637,912	50,355,483	46,637,912	48,637,912
52419 - Retired Police Officer	10,000	10,000	10,000	10,000	10,000
52422 - Retired Firefighter	30,000	30,000	30,000	30,000	30,000
52423 - Retired Emergency Medical	50,000	50,000	50,000	50,000	50,000
52601 - Personal Leave Buyback	1,453,700	1,453,700	1,453,700	1,453,700	1,453,700
52602 - Tuition Reimbursement	172,452	145,702	145,702	145,702	145,702
52605 - Retirement Severance	1,536,200	1,546,200	1,546,200	1,546,200	1,546,200
52901 - Other Post-Employment Benefits	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000
53 - PROFESSIONAL & TECHNICAL	**16,358,226**	**13,739,887**	**13,610,185**	**13,716,825**	**13,620,690**
53101 - Administrative Fees	2,637,644	2,505,144	2,509,144	2,513,144	2,517,144
53105 - Recording/Filing Fees	21,000	21,000	21,000	21,000	21,000
53301 - Workforce Training	556,630	461,630	495,630	461,630	495,630
53501 - Auditing & Accounting Services	447,860	447,860	447,860	447,860	447,860
53505 - Citizens Police Academy	1,250	1,250	1,250	1,250	1,250
53509 - Computer Maintenance	5,851,916	4,271,836	4,222,166	4,213,506	4,204,861
53513 - Court Related Fees	339,107	134,107	134,107	134,107	134,107
53517 - Legal Fees	938,985	941,985	941,985	941,985	941,985
53521 - Medical & Dental Fees	320,000	320,000	320,000	320,000	320,000
53525 - Payroll Processing	147,000	73,500	75,000	75,000	75,000
53529 - Protective/Investigation	2,162,041	2,162,882	2,163,750	2,173,650	2,183,560
53533 - Animal Services	473,075	473,075	473,075	473,075	473,075
53541 - Auditing-Non Financial	9,315	9,315	9,315	9,315	9,315
53545 - Towing Services	75,000	75,000	75,000	75,000	75,000
53701 - Repairs	200,451	200,451	200,451	200,451	200,451
53705 - Data Processing	1,500	1,500	1,500	1,500	1,500
53725 - Maintenance-Miscellaneous	310,272	310,272	310,272	310,272	310,272
53901 - Professional Services	1,755,180	1,219,080	1,098,680	1,234,080	1,098,680
53905 - Prevention	50,000	50,000	50,000	50,000	50,000
53907 - Recreational Services	60,000	60,000	60,000	60,000	60,000

Subclass

	2017	2018	2019	2020	2021
Expenditures	**$ 539,406,822**	**$ 546,535,808**	**$ 543,977,155**	**$ 565,984,671**	**$ 575,326,613**
54 - PROPERTY SERVICES	**22,484,314**	**22,897,339**	**22,803,874**	**22,929,150**	**23,264,115**
54101 - Cleaning	1,005,682	1,005,682	1,005,682	1,005,682	1,005,682
54103 - Disposal-Refuse	3,417,284	3,475,453	3,475,453	3,475,453	3,475,453
54105 - Landscaping	200,000	200,000	200,000	200,000	200,000
54201 - Maintenance	6,494,192	6,612,731	6,733,640	6,856,970	7,045,662
54301 - Building-General	26,982	26,982	26,982	26,982	161,982
54305 - Building-Systems	261,500	486,500	261,500	252,500	252,500
54501 - Land & Buildings	2,837,521	2,847,838	2,858,464	2,869,410	2,880,683
54505 - Office Equipment	525,183	526,183	526,183	526,183	526,183
54513 - Machinery & Equipment	302,205	302,205	302,205	302,205	302,205
54517 - Roll Off Boxes	398,765	398,765	398,765	398,765	398,765
54601 - Electric	4,575,000	4,575,000	4,575,000	4,575,000	4,575,000
54603 - Natural Gas	1,570,000	1,570,000	1,570,000	1,570,000	1,570,000
54607 - Steam	500,000	500,000	500,000	500,000	500,000
54609 - Water	370,000	370,000	370,000	370,000	370,000
55 - OTHER SERVICES	**2,394,242**	**2,311,429**	**2,311,429**	**2,311,429**	**2,332,429**
55101 - Insurance Premiums	261,595	261,595	261,595	261,595	261,595
55201 - Telephone	1,060,000	963,937	963,937	963,937	963,937
55301 - Employment Related	178,013	178,263	178,263	178,263	178,263
55305 - Promotional	83,797	83,797	83,797	83,797	83,797
55309 - Regulatory	15,350	15,850	15,850	15,850	15,850
55501 - Printing & Binding	631,720	631,220	631,220	631,220	631,220
55701 - Transportation	156,767	169,767	169,767	169,767	190,767
55705 - Lodging	5,000	5,000	5,000	5,000	5,000
55709 - Per Diem	2,000	2,000	2,000	2,000	2,000
56 - SUPPLIES	**15,273,954**	**14,730,499**	**14,746,166**	**14,914,204**	**15,081,165**
56101 - Office Supplies	758,807	759,807	759,807	759,807	759,807
56105 - Postage	661,500	661,500	661,500	661,500	661,500
56151 - Operational Supplies	5,271,366	4,585,012	4,455,012	4,473,512	4,455,012
56201 - Fuel	3,100,000	3,193,000	3,288,790	3,387,454	3,489,077
56305 - Controlled Assets	1,000	1,000	1,000	1,000	1,000
56351 - Tools	186,953	186,953	186,953	186,953	186,953
56401 - Materials	2,229,906	2,229,906	2,229,906	2,229,906	2,229,906
56501 - Parts	3,024,422	3,073,321	3,123,198	3,174,072	3,257,910
56503 - Repairs	40,000	40,000	40,000	40,000	40,000
57 - PROPERTY	**2,705,838**	**2,329,109**	**2,329,109**	**2,329,109**	**2,329,109**
57201 - Building Construction	1,500	-	-	-	-
57501 - Machinery & Equipment	827,796	470,434	470,434	470,434	470,434
57531 - Vehicles	1,765,482	1,765,482	1,765,482	1,765,482	1,765,482
57571 - Furniture & Fixtures	111,060	93,193	93,193	93,193	93,193
58 - MISCELLANEOUS	**2,848,995**	**2,756,000**	**2,676,000**	**2,676,000**	**2,676,000**
58101 - Grants	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000
58105 - Judgements	1,605,000	1,605,000	1,605,000	1,605,000	1,605,000
58191 - Refunds	203,995	111,000	31,000	31,000	31,000
82 - DEBT SERVICE	**87,398,707**	**74,916,834**	**47,800,900**	**51,618,260**	**55,634,380**
82101 - Interest Expense-Bonds	21,801,724	21,794,434	18,715,900	19,453,260	19,979,380
82103 - Principal	65,470,000	52,995,000	29,085,000	32,165,000	35,655,000
82107 - Subsidy-PAA/SEA	126,983	127,400	-	-	-
Expenditures Total	**$ 539,406,822**	**$ 546,535,808**	**$ 543,977,155**	**$ 565,984,671**	**$ 575,326,613**

Revenues

Revenues Summary

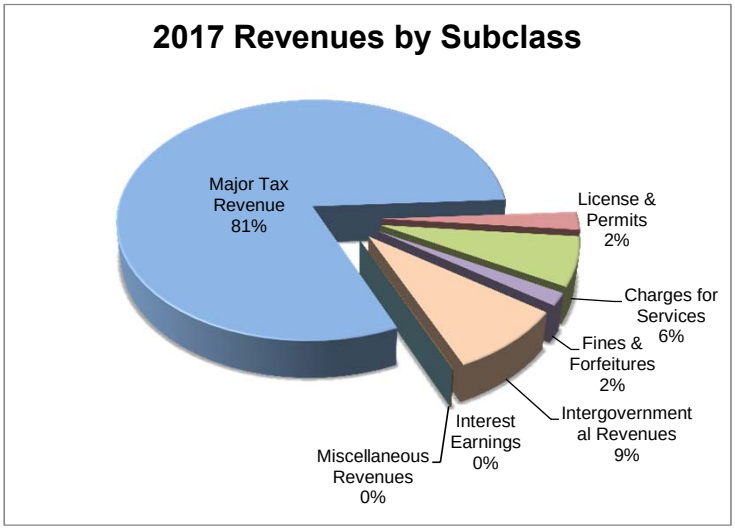
Revenues by Subclass

	2017	2018	2019	2020	2021
Major Tax Revenue	$ 440,200,563	$ 452,114,209	$ 463,754,450	$ 475,016,459	$ 486,492,896
License & Permits	12,770,257	13,110,192	13,408,542	13,715,276	13,988,973
Charges for Services	35,166,467	35,739,391	36,285,395	36,841,039	37,395,656
Fines & Forfeitures	9,073,296	9,254,651	9,439,632	9,628,313	9,820,768
Intergovernmental Revenues	47,452,562	47,893,438	43,848,180	44,311,929	44,784,863
Interest Earnings	324,145	330,628	337,240	343,985	350,865
Miscellaneous Revenues	40,608	41,421	42,249	43,094	43,956
	$ 545,027,898	**$ 558,483,929**	**$ 567,115,689**	**$ 579,900,095**	**$ 592,877,978**

Revenues by Tax

	2017	2018	2019	2020	2021	4-Year
Real Estate Tax	140,081,688	141,618,706	143,314,211	145,033,982	146,915,414	1.2%
Earned Income Tax	91,488,896	93,387,724	95,338,532	97,335,578	99,376,990	2.1%
Payroll Preparation Tax	64,905,858	67,709,924	70,347,237	72,432,287	74,428,087	3.5%
Parking Tax	56,521,516	58,951,941	61,192,115	63,456,223	65,740,647	3.8%
Deed Transfer Tax	25,369,066	26,585,027	27,750,188	28,974,307	30,260,366	4.5%
Act 77 - Tax Relief	20,685,193	21,142,950	21,582,929	22,026,102	22,480,569	2.1%
Amusement Tax	18,478,577	19,587,292	20,664,593	21,739,152	22,826,109	5.4%
Sports Facility Usage Fee	6,323,564	6,702,978	7,071,642	7,439,367	7,811,336	5.4%
Local Service Tax	14,234,401	14,292,137	14,335,014	14,398,604	14,449,236	0.4%
Public Service Privilege Tax	1,118,383	1,122,857	1,125,103	1,127,353	1,129,608	0.2%
Institution & Service Privilege Tax	576,580	587,497	599,207	611,151	623,334	2.0%
Non-Profit Payments for Services	416,839	425,176	433,679	442,353	451,200	2.0%
Other Taxes	-	-	-	-	-	n.a.
Major Tax Revenues	**440,200,563**	**452,114,209**	**463,754,450**	**475,016,459**	**486,492,896**	
Intergovernmental	47,452,562	47,893,438	43,848,180	44,311,929	44,784,863	-1.4%
Charges for Services	35,166,467	35,739,391	36,285,395	36,841,039	37,395,656	1.5%
Licenses & Permits	12,770,257	13,110,192	13,408,542	13,715,276	13,998,973	2.3%
Fines & Forfeitures	9,073,296	9,254,651	9,439,632	9,628,313	9,820,768	2.0%
Investment Earnings	324,145	330,628	337,240	343,985	350,865	2.0%
Miscellaneous	40,608	41,421	42,249	43,094	43,956	2.0%
Total Revenues	**$ 545,027,898**	**$ 558,483,930**	**$ 567,115,689**	**$ 579,900,095**	**$ 592,887,978**	**2.1%**
	36.8%	*2.5%*	*1.5%*	*2.3%*	*2.2%*	

**Totals may not add or match due to rounding*



The following revenue forecasts are intended to provide policy makers and the public with a revenue baseline to inform the budget process. The forecasts are based on economic assumptions, recent collection trends, and current laws and policies. However, actual revenues could vary from forecasts due to unforeseeable economic and technical factors.

2017 Operating Budget Revenues

Revenues are divided into tax and non-tax revenues. In 2017, tax revenues are budgeted at approximately $440.2 million and non-tax revenues are budgeted at $104.8 million, comprising approximately 80.8 percent and 19.2 percent of total revenues, respectively (see accompanying charts for additional detail). Total revenues are forecast to increase by 1.5 percent in 2017 over the prior year and by 2.1 percent on average per year through 2021.

Tax Revenues

Tax revenues incorporate all major taxes that are levied by the City of Pittsburgh. For each tax, total revenues include current year collections, prior year collections, and penalties and interest. Tax revenues are forecast to increase by 1.6 percent in 2017 over the prior year and by 2.5 percent on average per year through 2021.

Real Estate Tax

Total real estate tax revenues are budgeted at $140.1 million in 2017, an estimated 1.0 percent increase over the prior year. The real estate tax is the largest source of revenue in the 2017 Operating Budget, comprising approximately 31.8 percent of tax revenues and 25.7 percent of total revenues. Current year real estate tax liability (the amount billed at the beginning of the year) is calculated by applying the millage rate (8.02 mils) to the assessed value of property, which is determined by Allegheny County. On average, residential property comprises approximately 55 percent of the total assessed value of property in the City of Pittsburgh and non-residential property comprises approximately 45 percent. Prior to the county-wide reassessment effective in 2013, the total assessed value of property in the City grew by approximately 1.2 percent on average per year since 2003. The county-wide reassessment led to appeals, most notably for non-residential property, and the total assessed value decreased by 7.8 percent in 2014. Since then, the total assessed value of property has grown by 1.1 percent on average per year, more in line with historical growth. Based on past trends, and the expected addition of taxable property from expiring tax-increment financing agreements, the total assessed value of property in the City is forecasted to increase by 1.6 percent on average over the next five years.

The largest taxpayer incentives that reduce current year real estate tax liability are the homestead exemption, Act 77 property tax relief (for senior citizens who meet certain requirements), and the 2 percent early-filer discount. These incentives reduced current year real estate tax liability by approximately $6.4 million, $2.0 million, and $2.0 million, respectively, in 2016. Real estate tax incentives for future years are estimated as an average percentage of tax liability based on data since the reassessment. Due to the modest growth forecast for the total assessed value of property and relatively unchanging taxpayer incentives, total real estate tax revenues are forecast to increase by 1.2 percent on average per year through 2021.

Earned Income Tax

Total earned income tax revenues are budgeted at $91.5 million in 2017, an estimated 2.0 percent increase over the prior year. The earned income tax is a 1 percent levy on the wages and net profits of residents of the City of Pittsburgh. The earned income tax forecast projects tax year liabilities based on Allegheny County wage growth, with a downward adjustment for the City of Pittsburgh, and splits current and prior year liabilities based on historical collections.[1] Total non-farm wages for Allegheny County have grown by 3.4 percent on average per year since the recession.[2] Over the next five years, Allegheny County wages are forecast to increase by 4.5 percent on average (see accompanying table for

[1] In an average year, 74 percent of collections are for the current tax year and 26 percent are for the prior tax year.
[2] Estimate by IHS Markit

select economic forecasts).[3] Total earned income tax revenues are forecast to increase by 2.1 percent on average per year through 2021.

Payroll Preparation Tax

Total payroll preparation tax revenues are budgeted at $64.9 million in 2017, an estimated 6.0 percent increase over the prior year. The higher growth in 2017 is partially motivated by technical changes that are expected to push some 2016 revenues into the following year. The payroll preparation tax is levied at a rate of 0.55 percent on the gross payroll of employers and net income from self-employed individuals, members of partnerships, associations, and joint ventures who perform work or provide services within the City of Pittsburgh. The payroll preparation tax forecast uses a single-variable regression with collections as the dependent variable and Allegheny County wages as the independent variable. Total payroll preparation tax revenues are forecast to increase by 3.5 percent on average per year through 2021.

Parking Tax

Total parking tax revenues are budgeted at $56.5 million in 2017, a modest 0.9 percent increase over the prior year due to an unexpected payment in 2016. The parking tax is levied at a rate of 37.5 percent on fees charged for parking or storing cars within the City of Pittsburgh. The parking tax forecast uses a multivariate regression with collections as the dependent variable and the tax rate and gross Allegheny County product as independent variables. Estimated gross Allegheny County product is the total value of goods produced and services provided in the county, and serves as a broad economic indicator of activity in and around the City. Gross Allegheny County product is forecast to increase by 4.0 percent on average over the next five years.[4] Total parking tax revenues are forecast to increase by 3.8 percent on average per year through 2021.

Local Service Tax

Total local service tax revenues are budgeted at $14.2 million in 2017, an estimated 0.7 percent increase over the prior year. The local service tax is a weekly tax of $1 per employee working within the City of Pittsburgh earning greater than $12,000 annually. The local service tax forecast uses annual employment forecasts for the City of Pittsburgh to project revenues.[5] Employment within the City of Pittsburgh is forecast to grow by 0.4 percent on average over the next five years.[6] Whereas two of the largest industries within the City are not likely to yield employment growth through 2021 ("Colleges, Universities and Professional Schools" -1.5 percent and "Surgical and Medical Hospitals" -1.1 percent), medium-sized industries such as "Offices of Physicians" and "Direct Health and Medical Insurance Carriers" are expected to show positive growth (4.5 and 1.1 percent, respectively).[7] Total local service tax revenues are forecast to increase by 0.4 percent on average per year through 2021.

Amusement Tax

Total amusement tax revenues are budgeted at $18.5 million in 2017, an estimated 5.8 percent increase over the prior year. The amusement tax is levied at a rate of 5 percent on the gross admission to events that provide entertainment within the City of Pittsburgh, excluding non-profit performing arts organizations. Amusement tax collections are primarily motivated by sporting events within the City. To offset the revenue loss from phasing out the tax on non-profit performing arts organizations, the non-resident sports facility usage fee was established in 2005. Both taxes are combined in a forecast that uses a multivariate regression with total collections as the dependent variable and two independent variables: revenues for sports teams and clubs and a dummy variable for years in which the tax on non-profit performing arts organizations was phased out and the fee was adopted. Revenues

[3] Forecast by IHS Markit
[4] Forecast by IHS Markit

[5] Employment forecasts by IHS Markit for all zip codes entirely or partially within the City of Pittsburgh. Because forecasts include zip codes that are partially within the City, aggregate employment numbers may overstate actual employment, while growth rates are likely representative of the City.
[6] Forecast by IHS Markit
[7] Ibid

for sports teams and clubs are forecast to increase by 10.4 percent on average over the next five years.[8] Total amusement tax revenues are forecast to increase by 5.4 percent on average per year through 2021.

Non-Resident Sports Facility Usage Fee

Total non-resident sports facility usage fee revenues are budgeted at $6.3 million in 2017, an estimated 9.7 percent increase over the prior year. The stronger growth in 2017 is attributable to better compliance. The fee is 3 percent of the earned income generated by non-residents using a publicly funded facility to engage in an athletic event or performance. The non-resident sports facility usage fee is forecast with the amusement tax. Total non-resident sports facility usage fee revenues are forecast to increase by 5.4 percent on average per year through 2021.

Deed Transfer Tax

Deed transfer tax revenues are budgeted at $25.4 million in 2017, an estimated 6.7 percent decrease compared with the prior year due to unanticipated sales of large non-residential properties in 2016. The tax is levied at a rate of 2 percent on real property transfers within the City of Pittsburgh. The deed transfer tax forecast uses a multivariate regression with collections as the dependent variable and three independent variables. The first independent variable is the residential tax base, which consists of existing single-family home sales multiplied by the average price of an existing single-family home. Existing single-family home sales are forecast to increase by 2.5 percent on average over the next five years as the owner-occupancy rate continues to recover following the recession.[9] The average price of an existing single-family home is forecast to increase by 3.3 percent on average per year, in line with forecasts from Fannie Mae and the National Association of Realtors. The other independent variables are the tax rate and a dummy variable for years in which the sale of a non-residential property exceeded $100 million. Deed transfer tax revenues are forecast to increase by 4.5 percent on average per year through 2021.

Act 77 Tax Relief

Act 77 tax relief is budgeted at $20.7 million in 2017, an estimated 1.4 percent increase over the prior year. Act 77 tax relief provides the City of Pittsburgh with a percentage of 1/4 of the 1 percent additional sales tax in Allegheny County. The City of Pittsburgh's percentage is determined by a formula that compares the City's tax revenues and the market value of property per capita with that of all municipalities in Allegheny County. The City's percentage is approximately 43.3 percent in the second half of 2016 and the first half of 2017, up from 42.7 percent in the prior Commonwealth of Pennsylvania fiscal year. This is because the City experienced significant growth in both tax revenues and the market value of property per capita in 2014.[10] However, through 2021, the City's percentage may decline to approximately 42.5 percent as the market value of property per capita exceeds tax revenue growth. Despite the declining percentage, retail sales (a proxy for sales tax collections) are forecast to grow by 4.2 percent on average over the same period.[11] Act 77 tax relief is forecast to increase by 2.1 percent on average per year through 2021.

Public Service Privilege Tax

The telecomm licensing fee, within the public service privilege tax category, is budgeted at $1.1 million in 2017, an estimated 38.2 decrease compared with the prior year because of a large one-time delinquent payment received in 2016. The fee is levied on telecommunications companies for the privilege of running lines under public streets, bridges and sidewalks. The wired telecommunications industry in the City of Pittsburgh is forecast to grow by 0.2 percent on average over the next five years.[12] Total telecomm licensing fee collections are forecast to increase by 0.2 percent on average per year through 2021.

[8] Forecast by IHS Markit
[9] Data on home sales from RealSTATs, forecast by City of Pittsburgh Department of Finance
[10] Under current law, tax and market value data used to calculate the percentage are lagged two years.
[11] Forecast by IHS Markit
[12] Ibid

Institution and Service Privilege Tax & Non-Profit Payments for Services

The institution and service privilege tax is budgeted at $576,580 in 2017, an estimated 1.8 percent increase over the prior year. The tax is levied on the gross income of foundations, partnerships, and non-profit organizations that provide a public service. Total revenues are forecast to grow by 2.0 percent on average per year through 2021, roughly in line with inflation. Non-profit payments for services are contractual payments with slight adjustments for inflation.

Non-Tax Revenues

Non-tax revenues are divided into six categories: intergovernmental revenues, licenses and permits, charges for service, fines and forfeitures, investment earnings, and miscellaneous revenues. Non-tax revenues are forecast to increase by 1.2 percent in 2017 over the prior year and by 0.4 percent on average per year through 2021.

Intergovernmental Revenues

Total intergovernmental revenues are budgeted at $47.5 million in 2017, an estimated 0.4 percent decrease compared with the prior year. The decrease is attributable to modest or flat growth in large transfers from the Commonwealth of Pennsylvania. The largest payment in the category is state pension aid, budgeted at $20.0 million in 2017, an estimated 2.0 percent increase over the prior year. The City receives an annual payment based on its number of police, fire, and municipal employees. The state's allocation per employee is determined by the insurance premiums tax on foreign casualty insurers. The state's allocation is forecast to grow by 2.0 percent on average per year through 2021 based on recent data, while City employment is generally held flat over the same period. The 2 percent share of local slots revenue is budgeted at $10 million per year through 2021 and the liquid fuels tax transfer is budgeted at nearly $3.5 million per year. The gaming economic development and tourism fund grant is budgeted at $4.5 million in 2017 and 2018, down from $5.1 million in 2016, and ending thereafter as per statute. The conclusion of this grant negatively affects overall growth for the category through 2021.

Other significant federal and local government payments in the category include: authority payments from the Pittsburgh Water and Sewer Authority, budgeted at $5.3 million per year through 2021; parking authority payments in lieu of taxes, budgeted at $2.0 million in 2017 and increasing by 2.0 percent on average thereafter; and the federal police on patrol grant, budgeted at $707,085 through 2021. Total intergovernmental revenues are forecast to decrease by 1.4 percent on average per year through 2021.

Charges for Service

Total revenues for the charges for service category are budgeted at $35.2 million in 2017, an estimated 2.1 percent increase over the prior year. The City of Pittsburgh charges various entities to recoup costs for services provided throughout the year. The largest source of revenue in the category is medical service revenues, budgeted at $10.9 million in 2017 and forecast to increase by 0.5 percent on average per year thereafter. Fluctuations in payments since 2016 are the result of switching third-party payment providers. The modest growth forecast through 2021 is attributable to current law under the Affordable Care Act, limiting any significant increase in future revenues to a rate change. Other large revenues in the category include: daily parking meters, budgeted at $8.4 million in 2017 with 3.8 percent growth thereafter; and cable bureau revenues, budgeted at $5.5 million in 2017 with 0.2 percent growth thereafter due to fewer subscriptions. Total charges for service revenues are forecast to increase by 1.5 percent on average per year through 2021.

Licenses and Permits

Total revenues for the licenses and permits category are budgeted at $12.8 million in 2017, an estimated 4.2 percent increase over the prior year. Licenses account for approximately 13.6 percent of these revenues and permits account for approximately 86.4 percent of these revenues in 2017. Licenses are issued to businesses and vendors for a variety of purposes (e.g., poker machines, parking lots, and pool tables). The largest source of license revenue

is liquor and malt beverage licenses, budgeted at $416,387 in 2017 and increasing by 2.0 percent per year thereafter. Permits are generally issued for building construction and renovation. The largest source of permit revenues are commercial building permits, budgeted at $4.1 million in 2017 and increasing by 2.9 percent per year thereafter. Total license and permit revenues are forecast to increase by 2.3 percent on average per year through 2021.

Fines and Forfeitures

Total revenues for the fines and forfeitures category are budgeted at $9.1 million in 2017, an estimated 1.8 percent increase over the prior year. The largest sources of revenue in the category are parking authority tickets ($7.5 million in 2017) and traffic court ($1.4 million). Total revenues for the fines and forfeitures category are forecast to increase by 2.0 percent on average per year through 2021, roughly in line with inflation in the City of Pittsburgh.

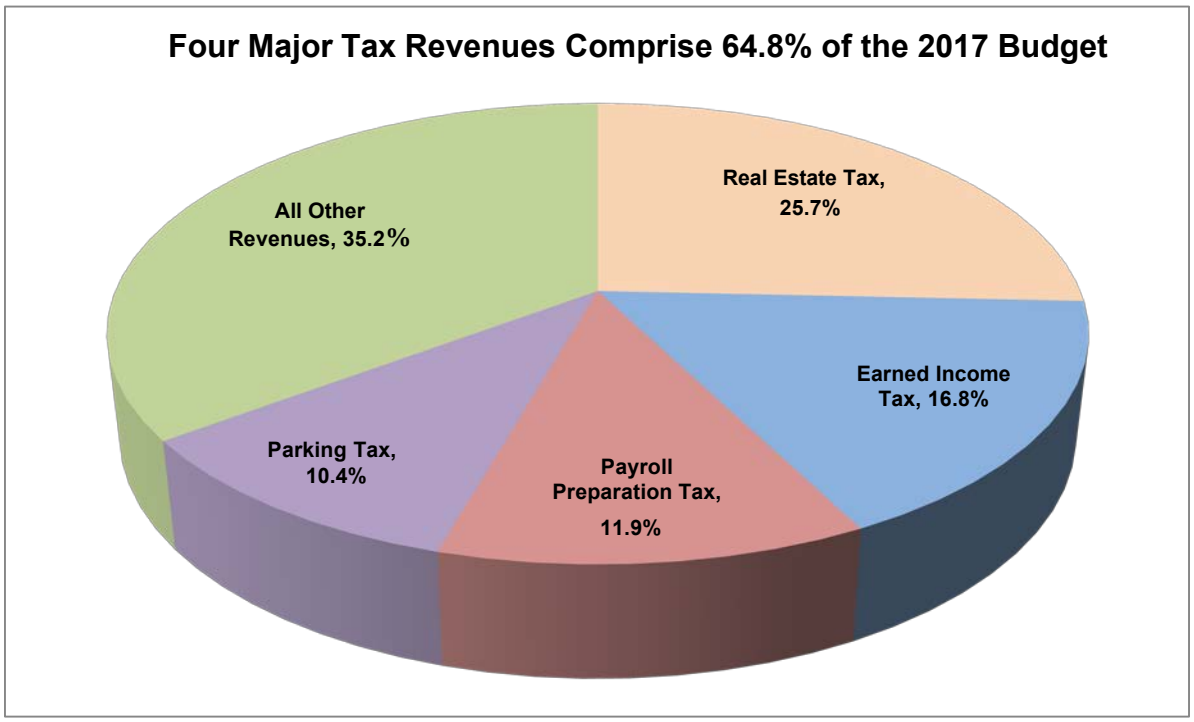
Investment Earnings & Miscellaneous Revenues

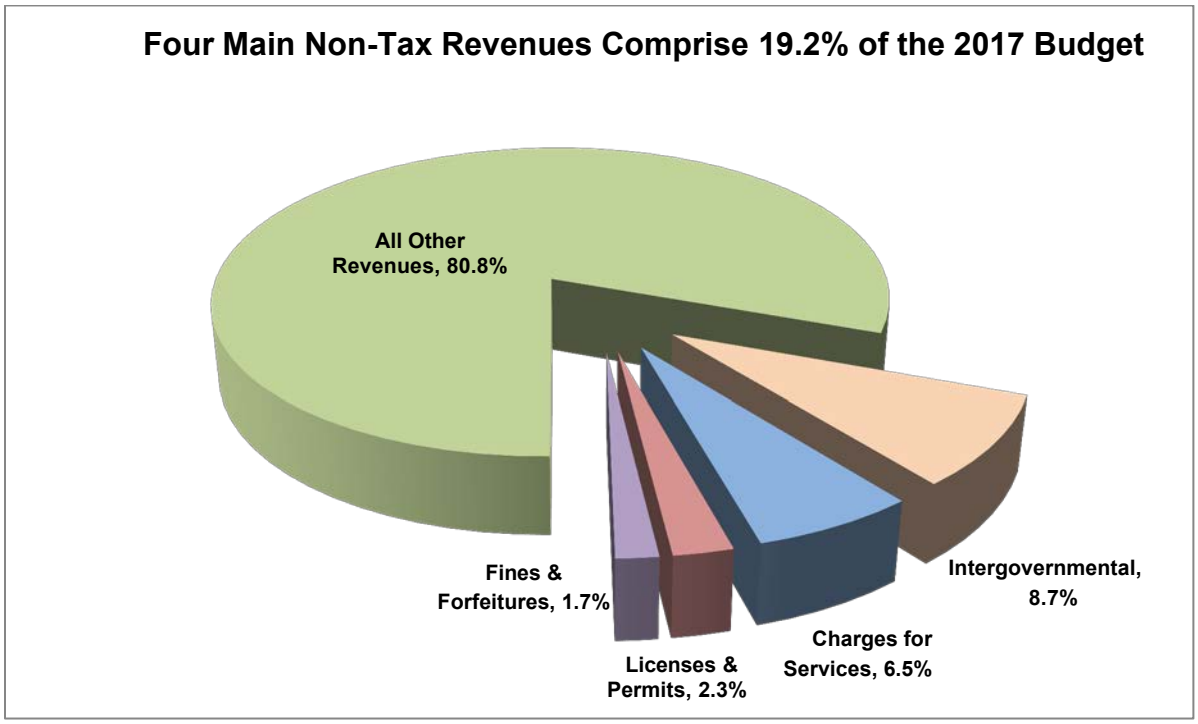
Total revenues from investment earnings are budgeted at $324,145 in 2017 and miscellaneous revenues are budgeted at $40,608. Miscellaneous revenues include proceeds from the sale of public property and scrap metal. Investment earnings and miscellaneous revenues are forecast to grow by 2.0 percent on average per year through 2021.

Select Economic Variables that Inform General Fund Revenue Forecasts

	2017	2018	2019	2020	2021
Allegheny County Wages	5.1%	4.8%	4.3%	4.0%	4.3%
Allegheny County Gross Domestic Product	4.2%	4.2%	3.9%	4.1%	3.9%
Allegheny County Retail Sales	5.0%	4.1%	4.2%	3.8%	3.8%
City of Pittsburgh Employment	0.7%	0.3%	0.3%	0.5%	0.3%
City of Pittsburgh Consumer Price Index	1.8%	2.0%	2.0%	2.0%	2.0%

Source: IHS Markit (forecasts are in nominal terms and include inflation)


Four Major Tax Revenues Comprise 64.8% of the 2017 Budget
Real Estate Tax, 25.7%
Earned Income Tax, 16.8%
Payroll Preparation Tax, 11.9%
Parking Tax, 10.4%
All Other Revenues, 35.2%


Four Main Non-Tax Revenues Comprise 19.2% of the 2017 Budget
All Other Revenues, 80.8%
Intergovernmental, 8.7%
Charges for Services, 6.5%
Licenses & Permits, 2.3%
Fines & Forfeitures, 1.7%

Revenue Account Summary

Account	2017	2018	2019	2020	2021
Revenues	**$ 545,027,898**	**$ 558,483,929**	**$ 567,115,688**	**$ 579,900,095**	**$ 592,887,977**
41 - TAX REVENUE	**440,200,563**	**452,114,209**	**463,754,450**	**475,016,459**	**486,492,896**
41101 - Real Estate-Current Year	136,201,381	137,699,596	139,351,992	141,024,215	142,857,530
41105 - Real Estate-Prior Year	3,370,954	3,404,664	3,442,115	3,483,420	3,525,222
41108 - P/I-Real Estate Taxes	509,352	514,446	520,105	526,346	532,662
41201 - Local Services Tax-Current Year	10,476,249	10,507,678	10,539,201	10,591,404	10,623,179
41205 - Local Services Tax-Prior Year	3,645,152	3,670,668	3,681,680	3,692,725	3,711,016
41208 - P/I-Local Services Taxes	113,000	113,791	114,132	114,474	115,042
41311 - Amusement Tax-Current Year	17,887,566	18,960,820	20,003,665	21,043,855	22,096,048
41315 - Amusement Tax-Prior Year	579,423	614,189	647,969	681,663	715,746
41318 - P/I-Amusement Taxes	11,588	12,284	12,959	13,633	14,315
41411 - Earned Income Tax-Current Year	91,445,599	93,365,956	95,326,641	97,328,501	99,372,399
41412 - Earned Income Tax-School Subsidy	7,593	3,797	1,898	949	475
41415 - Earned Income Tax-Prior Year	18,173	7,269	2,908	1,163	465
41418 - P/I-Earned Income Taxes	10,249	7,789	5,920	4,499	3,464
41419 - P/I-Pgh40 Taxes	7,282	2,913	1,165	466	186
41421 - Facility Usage Fee-Current Year	4,895,564	5,189,298	5,474,710	5,759,395	6,047,364
41425 - Facility Usage Fee-Prior Year	1,400,000	1,484,000	1,565,620	1,647,032	1,729,384
41428 - P/I-Facility Usage Fee	28,000	29,680	31,312	32,941	34,588
41441 - Payroll Preparation Tax-Current	45,620,100	47,353,664	49,200,457	51,119,274	53,112,926
41445 - Payroll Preparation-Prior Year	18,775,926	19,827,054	20,596,936	20,741,723	20,721,592
41448 - P/I-Payroll Preparation Taxes	509,832	529,206	549,845	571,289	593,569
41451 - Deed Transfer Tax	25,369,066	26,585,027	27,750,188	28,974,307	30,260,366
41551 - Parking Tax-Current Year	53,122,410	55,406,674	57,512,127	59,640,076	61,787,119
41555 - Parking Tax-Prior Year	3,390,792	3,536,596	3,670,987	3,806,813	3,943,859
41558 - P/I-Parking Taxes	8,314	8,671	9,001	9,334	9,670
41601 - Inst. & Serv. Priv. Tax-Current Year	574,580	585,497	597,207	609,151	621,334
41605 - Inst. & Serv. Priv. Tax-Prior Year	1,000	1,000	1,000	1,000	1,000
41608 - P/I-Inst. & Serv. Priv. Taxes	1,000	1,000	1,000	1,000	1,000
41658 - PSP Fee/Telecomm Licensing	1,118,383	1,122,857	1,125,103	1,127,353	1,129,608
41701 - Regional Asset District-Tax Relief	20,685,193	21,142,950	21,582,929	22,026,102	22,480,569
41817 -Business Privilege Tax-Prior Year	-	-	-	-	-
41905 - Non-Profit Payment for Munic.	416,839	425,176	433,679	442,353	451,200
42 - LICENSES & PERMITS REVENUE	**12,770,257**	**13,110,192**	**13,408,542**	**13,715,276**	**13,998,973**
42102 - Amusement Arcade	13,003	13,631	14,210	14,839	15,495
42103 - Poker Machines	94,049	95,930	97,849	99,805	101,802
42104 - Amusement Place	94,034	98,568	102,767	107,290	100,811
42106 - Bed & Breakfast	1,217	1,273	1,337	1,403	1,471
42107 - Building Construction Registration	80,926	86,249	87,333	92,683	96,730
42109 - Carnival/1st Floor	-	-	-	-	-
42110 - Business Closing	-	-	-	-	-
42111 - Casino Type	179,877	183,474	187,144	190,886	194,704
42113 - Electrical Contractor	231,737	231,737	231,737	231,737	231,737
42115 - Juke Box	62,868	64,125	65,407	66,716	68,050
42117 - Junk Dealer License	788	804	820	836	853
42119 - Liquor & Malt Beverage License	416,387	424,715	433,210	441,874	450,711
42121 - Parking Lot License	77,297	79,836	86,593	94,696	102,281
42123 - Pawn Broker License	1,515	1,545	1,576	1,608	1,640
42125 - Pool Tables	32,040	32,680	33,334	34,001	34,681
42127 - Secondhand Dealer	10,320	10,527	10,737	10,952	11,171
42129 - Solicitation License	150	150	150	150	150

Revenue Account Summary

Account	2017	2018	2019	2020	2021
42131 - Stationary Engine License	117,119	119,461	121,850	124,287	126,773
42133 - Trade Fair License	2,553	2,604	2,656	2,709	2,764
42135 - Transient Merchant License	347	347	347	347	347
42136 - Valet License	14,379	14,667	14,960	15,259	15,565
42137 - Vendor Permit	33,006	33,666	34,339	35,026	35,726
42139 - Additional Employee	6,450	6,579	6,711	6,845	6,982
42141 - Mobile Vehicle	13,438	13,706	13,980	14,260	14,545
42143 - Peddler	44,721	45,615	46,527	47,458	48,407
42145 - Sport/Entertainment Facility	3,579	3,651	3,724	3,798	3,874
42147 - Station Vehicle	13,459	13,728	14,003	14,283	14,568
42149 - Video/Mechanical	122,976	125,436	127,945	130,504	133,114
42151 - Warm Air Heating License	73,878	73,878	73,878	73,878	73,878
42301 - Commercial Building	4,087,382	4,242,458	4,358,420	4,473,767	4,577,267
42303 - Commercial-Sprinklers	190,945	198,190	203,607	208,996	213,831
42305 - Commercial-Electric	342,800	355,806	365,532	375,206	383,886
42307 - Commercial-Fire Alarm	276,119	281,641	287,274	293,020	298,880
42309 - Commercial-Warm Air Heating	806,178	822,302	838,748	855,523	872,633
42311 - Residential Building	189,283	193,069	196,930	200,868	204,886
42313 - Residential-Electric	129,564	132,155	134,798	137,494	140,244
42315 - Residential-Fire Alarm	213,642	217,914	222,273	226,718	231,253
42317 - Residential-Warm Air Heating	50,206	51,210	52,234	53,279	54,344
42321 - Board of Standards	14,354	14,641	14,934	15,232	15,537
42323 - Demolition	92,466	94,315	96,202	98,126	100,088
42327 - Land Operation Permit	30,134	30,736	31,351	31,978	32,618
42329 - No Violation Certification	123,534	126,005	128,525	131,096	133,717
42331 - Occupancy Placard	13,428	13,697	13,971	14,250	14,535
42333 - Sign Maintenance Certification	314,659	320,952	327,371	333,918	340,597
42335 - Sign Permit	22,406	22,854	23,311	23,778	24,253
42337 - Sign Contractor License	18,967	19,347	19,734	20,128	20,531
42339 - Rental Permits	-	-	-	-	-
42340 - Business Licenses	-	-	-	-	-
42341 - Excavations	255,531	260,642	265,855	271,172	276,595
42343 - Street Excavation-Sidewalk Opening	42,010	42,850	43,707	44,581	45,473
42345 - Street Excavation-Curb Cuts	39,056	39,837	40,634	41,447	42,276
42347 - Street Excavation-Pole Permits	68,868	70,245	71,650	73,083	74,545
42349 - Street Excavation-Temp. Barricades	454,156	463,239	472,504	481,954	491,593
42351 - Street Excavation- Machin/Equip	216,910	221,249	225,674	230,187	234,791
42353 - Encroachments	15,002	15,302	15,608	15,920	16,238
42355 - Encroachments-Permanent Bridge	18,733	19,108	19,490	19,880	20,277
42357 - Zoning Fees	544,528	555,419	566,527	577,858	589,415
42361 - Zoning Fees-Conditional Use	39,825	40,621	41,434	42,262	43,108
42363 - Zoning Fees-Proj. Development Plan	478,871	488,448	498,217	508,182	518,345
42365 - Zoning Fees-Antennas	431,378	440,005	448,805	457,781	466,937
42367 - Zoning Fees-Ordinance Preparation	339,408	346,196	353,120	360,183	367,386
42369 - Zoning Board of Adjustments	175,669	179,183	182,766	186,421	190,150
42371 - Parade	166,748	170,083	173,485	176,955	180,494
42373 - Subdivision of Lots	50,564	51,575	52,607	53,659	54,732
42374 - Zoning Fees-Filing Fee	18,548	18,919	19,297	19,683	20,077
42379 - Picnic & Ballfield	397,874	405,831	413,948	422,227	430,671
42381 - Miscellaneous	5,855	5,972	6,091	6,213	6,337
42385 - Parking Place Insignias	14,975	15,274	15,580	15,891	16,209

Revenue Account Summary

Account	2017	2018	2019	2020	2021
42387 - Employee Parking Fees	143,810	146,687	149,620	152,613	155,665
42389 - Fire Safety	193,758	197,633	201,586	205,617	209,730
43 - CHARGES FOR SERVICES	**35,166,467**	**35,739,391**	**36,285,395**	**36,841,039**	**37,395,656**
43101 - Cable Bureau Revenue	5,495,189	5,506,179	5,517,191	5,528,226	5,539,282
43103 - Animal Care & Control Revenue	192,372	196,220	200,144	204,147	208,230
43107 - Professional Witness	19,423	19,812	20,208	20,612	21,025
43109 - School Board Non-Residential	-	-	-	-	-
43111 - Concessions	-	-	-	-	-
43113 - Sale of Plans	-	-	-	-	-
43117 - Collection Fees	29,995	30,595	31,207	31,831	32,468
43119 - Daily Parking Meters	8,431,450	8,794,003	9,128,175	9,465,917	9,806,690
43121 - Docket Fees & Costs	4,247	4,332	4,418	4,507	4,597
43123 - Fire Records	5,039	5,140	5,243	5,348	5,454
43125 - Occupancy Application	102,855	104,912	107,010	109,150	111,333
43127 - Police Records	144,457	147,346	150,293	153,299	156,365
43129 - Recertification	487,881	497,638	507,591	517,743	528,098
43131 - Document Copies & Records	316,112	322,434	328,883	335,461	342,170
43133 - Fire Pension Plan	43,774	44,649	45,542	46,453	47,382
43137 - Lien Filing	69,654	71,047	72,468	73,917	75,396
43141 - Public Works	537,631	548,383	559,351	570,538	581,949
43143 - Municipal Pension Plan	43,774	44,649	45,542	46,453	47,382
43145 - Point State Park	255,017	260,117	265,319	270,626	276,038
43147 - Police Pension Plan	43,774	44,649	45,542	46,453	47,382
43151 - Returned Check Fee	4,042	4,123	4,205	4,289	4,375
43153 - Safety Inspections	57,683	58,837	60,013	61,214	62,438
43155 - Wilkinsburg Trash Collection	966,340	984,531	1,003,065	1,021,947	1,041,185
43157 - Wilkinsburg Fire Services	1,735,604	1,739,132	1,743,023	1,750,042	1,750,042
43167 - Swimming Pools	194,404	198,292	202,258	206,304	210,430
43169 - URA Healthcare	15,168	15,472	15,781	16,097	16,419
43170 - PWSA Healthcare	17,306	17,652	18,005	18,365	18,733
43401 - Private Housing	6,617	6,749	6,884	7,022	7,162
43403 - Wharf Parking	474,122	494,509	513,301	532,293	551,455
43405 - Wharves	13,247	13,512	13,783	14,058	14,339
43407 - City Commercial Space	181,644	185,277	188,982	192,762	196,617
43501 - Medical Services Revenue	10,900,000	10,954,500	11,009,273	11,064,319	11,119,640
43703 - PWSA-Indirect Costs	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
43705 - Refuse-Dumpster, Permanent	27,104	27,646	28,199	28,763	29,339
43707 - Refuse-Dumpster, Temp.	85,563	87,274	89,020	90,800	92,616
43709 - Special Events Cost Recovery	742,969	757,828	772,985	788,445	804,213
43901 - School Board Tax Collection	1,432,945	1,461,604	1,490,836	1,520,653	1,551,066
43902 - Library Tax Administration Fees	13,215	13,479	13,749	14,024	14,304
43903 - Three Taxing Bodies Revenue	175,000	175,000	175,000	175,000	175,000
43905 - MBRO	50,849	51,866	52,903	53,961	55,041
43907 - Miscellaneous	-	-	-	-	-
44 - FINES & FORFEITURES	**9,073,296**	**9,254,651**	**9,439,632**	**9,628,313**	**9,820,768**
44101 - Traffic Court	1,402,278	1,430,324	1,458,931	1,488,109	1,517,871
44103 - Parking Authority Tickets	7,528,016	7,678,576	7,832,148	7,988,791	8,148,566
44105 - Magistrate or Alderman	83,428	85,097	86,799	88,535	90,305
44107 - State Police	54,000	55,080	56,181	57,305	58,451
44109 - Settlements & Judgements	-	-	-	-	-
44201 - Forfeitures-Monies	5,574	5,574	5,574	5,574	5,574

Revenue Account Summary

Account	2017	2018	2019	2020	2021
45 - INTERGOVERNMENTAL REVENUE	**47,452,562**	**47,893,438**	**43,848,180**	**44,311,929**	**44,784,863**
45105 - Public Parking Authority	2,002,145	2,038,184	2,078,948	2,120,527	2,162,937
45107 - Water & Sewer Authority	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
45111 - Sports & Exhibition Authority	-	-	-	-	-
45501 - 2% Local Share of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45504 - Econ. Development Slots Revenue	4,500,000	4,500,000	-	-	-
45507 - Summer Food Program	55,000	55,000	55,000	55,000	55,000
45510 - State Pension Aid	20,075,164	20,476,667	20,886,201	21,303,925	21,730,003
45513 - Commonwealth Recycling Grant	342,945	342,945	342,945	342,945	342,945
45516 - Liquid Fuels	3,472,500	3,472,500	3,472,500	3,472,500	3,472,500
45519 - State Utility Tax Distribution	431,214	434,548	438,994	443,439	447,885
45521 - Police/Fire/Retiree Reimbursement	138,000	138,000	138,000	138,000	138,000
45527 - Intergovernmental Revenue-State	33,979	33,979	33,979	33,979	33,979
45701 - CDBG-City Planning	221,730	221,730	221,730	221,730	221,730
45704 - COPS Grant	707,085	707,085	707,085	707,085	707,085
45707 - JTPA/WIA	172,800	172,800	172,800	172,800	172,800
47 - INTEREST EARNINGS	**324,145**	**330,628**	**337,240**	**343,985**	**350,865**
47107 - Investment Earnings	291,589	297,421	303,369	309,437	315,625
47113 - Project Fund Transfer	32,556	33,207	33,871	34,548	35,239
48 - MISCELLANEOUS REVENUES	**40,608**	**41,421**	**42,249**	**43,094**	**43,956**
48104 - Sales-Public Property	22,447	22,896	23,354	23,821	24,297
48105 - Sale of Scrap	12,101	12,343	12,590	12,842	13,099
48106 - Donations	118	120	123	125	128
48111 - Vending Machine Commission	2,865	2,922	2,981	3,040	3,101
48112 - Rebates & Incentives	1,754	1,789	1,825	1,861	1,899
48201 - Escheats	-	-	-	-	-
48303 - Proceeds from Lobbyist Register	1,323	1,350	1,377	1,404	1,432
48501 - Unidentified Revenue	-	-	-	-	-
Revenues Total	**$ 545,027,898**	**$ 558,483,929**	**$ 567,115,688**	**$ 579,900,095**	**$ 592,887,977**

Expenditures

City of Pittsburgh Operating Budget
Fiscal Year 2017

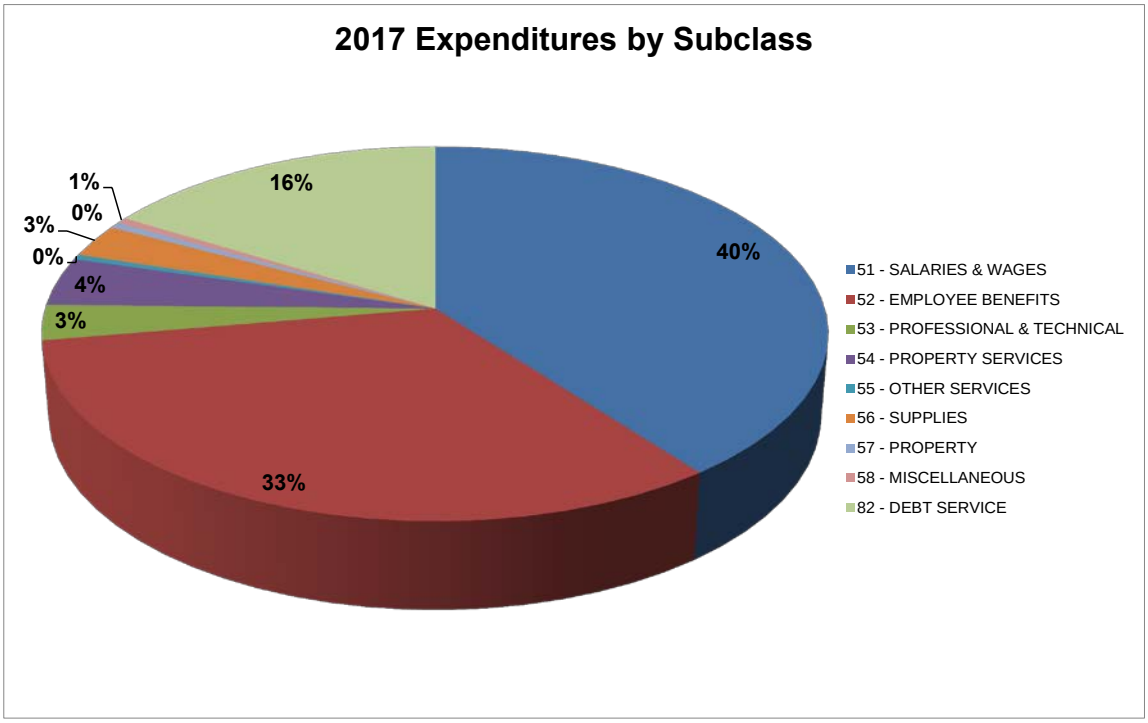
Expenditure Summary
By Department

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
City Council	$ 1,466,745	$ 2,124,007	$ 2,213,264	$ 89,257
City Clerk	695,301	1,123,127	1,191,608	68,482
Mayor's office	998,302	1,324,251	1,265,042	(59,209)
Bureau of Neighborhood Empowerment	477,829	1,060,730	979,509	(81,221)
Office of Management and Budget	14,347,459	16,240,679	17,311,869	1,071,191
Innovation and Performance	13,186,414	15,403,709	10,167,615	(5,236,095)
Commission On Human Relations	207,454	338,223	453,940	115,716
City Controller	2,729,139	4,058,847	4,330,661	271,814
Finance	150,563,562	165,376,104	170,018,202	4,642,098
Law	3,871,074	5,619,896	4,930,283	(689,613)
Ethics Board	-	94,586	101,185	6,599
Office of Municipal Investigations	511,848	776,893	792,891	15,998
Personnel and Civil Service Commission	93,510,882	57,595,760	50,999,262	(6,596,499)
City Planning	1,832,897	3,163,540	3,806,321	642,781
Permits, Licenses, and Inspections	3,324,551	5,282,231	5,639,831	357,600
Public Safety Administration	2,736,302	2,171,166	4,907,366	2,736,199
Bureau of Emergency Medical Services	14,204,268	17,798,873	20,320,646	2,521,773
Bureau of Police	71,473,215	93,423,344	98,645,309	5,221,964
Bureau of Fire	56,670,066	71,060,369	75,709,380	4,649,011
Bureau of Building Inspection*	(96,189)	-	-	-
Bureau of Animal Care and Control	923,013	1,689,696	1,597,261	(92,435)
Public Works Administration	844,413	1,182,370	1,229,423	47,053
PW - Bureau of Operations	19,454,519	27,670,337	36,476,640	8,806,303
PW - Bureau of Environmental Services	10,145,221	14,514,972	15,839,864	1,324,892
PW - Bureau of Transportation and Engineering	2,802,820	4,244,935	4,151,132	(93,802)
Parks and Recreation	3,746,253	5,038,950	5,220,531	181,581
Mobility & Infrastructure	-	-	479,896	479,896
Citizen Police Review Board	447,442	604,958	623,465	18,507
Total	**$ 471,074,800**	**$ 518,982,554**	**$ 539,402,397**	**$ 20,419,843**

**Now the Department of Permits, Licenses, & Inspections*

Totals may not add due to rounding

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
51 - PERSONNEL-SALARIES & WAGES	$ 187,738,408	$ 205,632,021	$ 213,916,750	$ 8,284,729
52 - PERSONNEL-EMPLOYEE BENEFITS	144,909,720	167,552,305	176,021,371	8,469,066
53 - PROFESSIONAL & TECHNICAL SERVICES	11,476,705	13,168,670	16,358,226	3,189,556
54 - PROPERTY SERVICES	19,961,895	21,033,595	22,484,314	1,450,719
55 - OTHER SERVICES	1,358,813	1,896,107	2,394,242	498,135
56 - SUPPLIES	12,171,145	15,295,002	15,273,954	(21,048)
57 - PROPERTY	2,053,421	2,318,428	2,705,838	387,410
58 - MISCELLANEOUS	2,153,564	3,474,201	2,848,995	(625,206)
82 - DEBT SERVICE	89,251,129	88,612,225	87,398,707	(1,213,518)
Expenditures Total	**$ 471,074,800**	**$ 518,982,554**	**$ 539,402,397**	**$ 20,419,843**



City Council

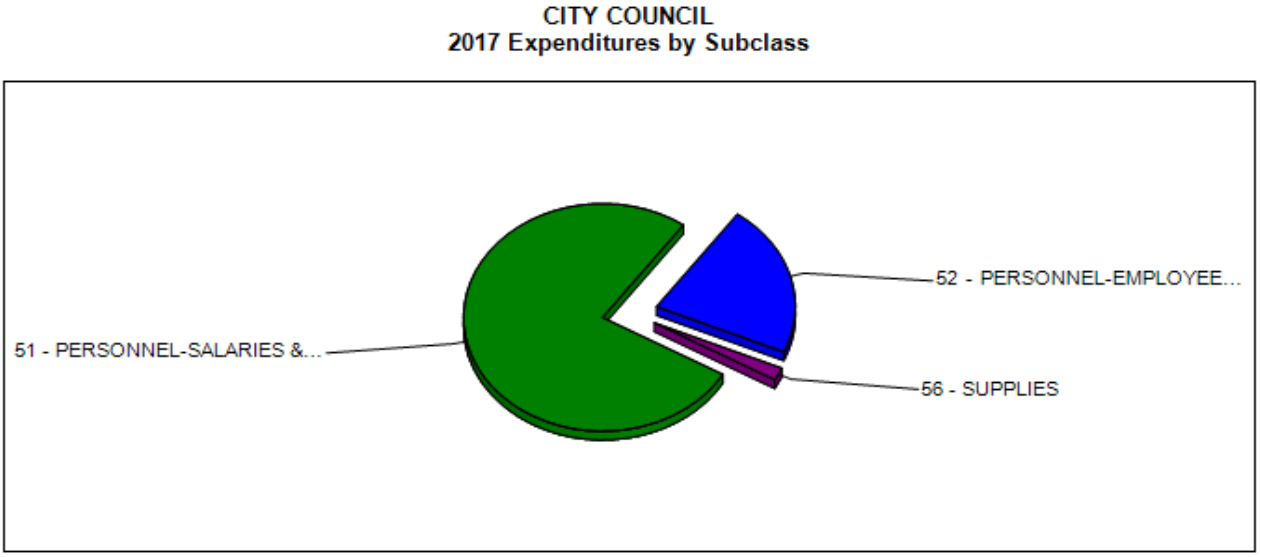
DESCRIPTION OF SERVICES

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.

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,657,259	$ 1,694,703	$ 37,444	2.26 %
52 - PERSONNEL-EMPLOYEE BENEFITS	426,748	478,561	51,813	12.14 %
56 - SUPPLIES	40,000	40,000	-	0.00 %
Total	**$ 2,124,007**	**$ 2,213,264**	**$ 89,257**	**4.20 %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Member of Council	9	$64,140	12	$ 577,260	9	$65,423	12	$ 588,805
Chief of Staff to Council	9	20A/G	12	444,937	9	20A/G	12	453,836
Executive Assistant	9	10C/G	12	375,898	9	10C/G	12	383,416
Total Full-Time Permanent Positions	**27**			**$ 1,398,095**	**27**			**$ 1,426,057**
Temporary, Part-Time, and Seasonal Allowances								
Administrative/Research	-	10C/G	12	$ 309,763	-	10C/G	-	$ 315,958
Total Full-Time Permanent Positions	27			$ 1,398,095	27			$ 1,426,057
Temporary, Part-Time, and Seasonal Allowances	-			309,763	-			315,958
Vacancy Allowance	-			(50,599)	-			(49,612)
Total Full-Time Positions and Net Salaries	**27**			**$ 1,657,259**	**27**			**$ 1,692,403**

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,437,275	$ 1,657,259	$ 1,694,703	$ 37,444
51101 - Regular	1,431,911	1,657,259	1,692,403	35,144
51401 - Premium Pay	5,364	-	2,300	2,300
52 - PERSONNEL-EMPLOYEE BENEFITS	19,008	426,748	478,561	51,813
52101 - Health Insurance	-	224,641	248,634	23,993
52111 - Other Insurance/Benefits	-	24,332	25,399	1,067
52201 - Social Security	-	177,776	183,728	5,952
52601 - Personal Leave Buyback	-	-	20,800	20,800
52602 - Tuition Reimbursement	19,008	-	-	-
56 - SUPPLIES	10,374	40,000	40,000	-
56105 - Postage	10,374	40,000	40,000	-
58 - MISCELLANEOUS	88	-	-	-
58105 - Judgements	88	-	-	-
Expenditures Total	**$ 1,466,745**	**$ 2,124,007**	**$ 2,213,264**	**$ 89,257**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 2,213,264**	**$ 2,266,240**	**$ 2,323,190**	**$ 2,458,467**	**$ 2,483,985**
CITY COUNCIL	2,213,264	2,266,240	2,323,190	2,458,467	2,483,985
51 - PERSONNEL-SALARIES & WAGES	1,694,703	1,726,234	1,760,438	1,869,528	1,867,218
52 - PERSONNEL-EMPLOYEE BENEFITS	478,561	500,006	522,752	548,939	576,767
56 - SUPPLIES	40,000	40,000	40,000	40,000	40,000
% Increase		2.34%	2.45%	5.50%	1.03%
Expenditures Total	**$ 2,213,264**	**$ 2,266,240**	**$ 2,323,190**	**$ 2,458,467**	**$ 2,483,985**

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.

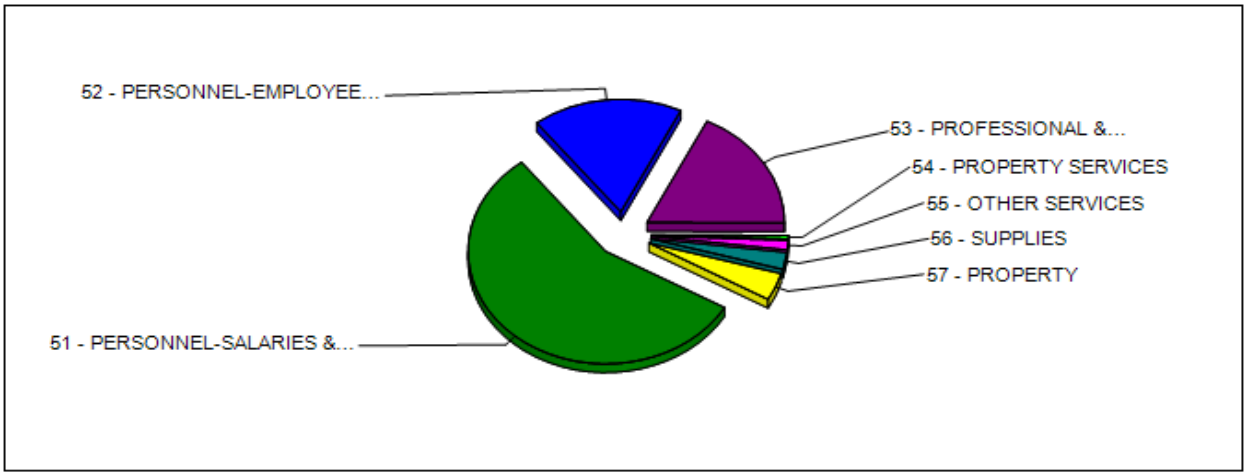
The Office also serves as a document and information resource for City Council, City Departments, and all government and outside entities and the general public. The Office is responsible for maintaining a citywide records management system. They maintain custody, control, filing, and storage of all 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.

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 655,541	$ 669,499	$ 13,958	2.13 %
52 - PERSONNEL-EMPLOYEE BENEFITS	156,114	210,638	54,524	34.93 %
53 - PROFESSIONAL & TECHNICAL SERVICES	213,288	213,288	-	- %
54 - PROPERTY SERVICES	6,000	6,000	-	- %
55 - OTHER SERVICES	16,300	16,300	-	- %
56 - SUPPLIES	28,884	28,884	-	- %
57 - PROPERTY	47,000	47,000	-	- %
Total	**$ 1,123,127**	**$ 1,191,608**	**$ 68,482**	**6.10 %**

CITY CLERK
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
City Clerk	1	35E	12	$ 92,582	1	35E	12	$ 94,433
Budget Director	1	34E	12	87,374	1	34E	12	89,122
Deputy City Clerk	1	27E	12	65,901	1	27E	12	67,220
Internal Accounts Monitor	1	20F	12	51,566	1	20F	12	52,597
Senior Budget Analyst	1	25E	12	60,806	1	25E	12	62,022
Budget Analyst	1	20E	12	49,452	1	20E	12	50,441
Secretary to City Clerk	1	13G	12	40,431	1	13G	12	41,240
Administrative Assistant	1	13E	12	37,482	1	13E	12	38,232
Supervisory Clerk	1	13G	12	40,431	1	13G	12	41,240
Clerical Assistant 1	1	07F	12	31,877	1	07F	12	32,514
Clerical Specialist 2	1	12D	12	34,848	1	12D	12	35,545
Archivist	1	17F	12	45,429	1	17F	12	46,338
Clerk 2	1	13E	12	37,482	1	13E	12	38,232
Total Full-Time Permanent Positions	**13**			**$ 675,661**	**13**			**$ 689,174**
Total Full-Time Permanent Positions	13			$ 675,661	13			$ 689,174
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(20,120)	-			(20,675)
Total Full-Time Positions and Net Salaries	**13**			**$ 655,541**	**13**			**$ 668,499**

Subclass

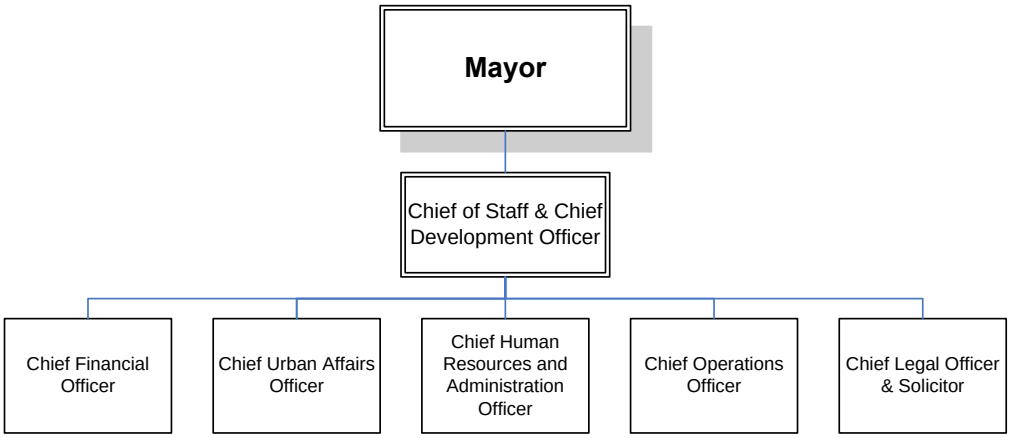
	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 501,139	$ 655,541	$ 669,499	$ 13,958
51101 - Regular	501,139	655,541	668,499	12,958
51401 - Premium Pay	-	-	1,000	1,000
52 - PERSONNEL-EMPLOYEE BENEFITS	2,719	156,114	210,638	54,524
52101 - Health Insurance	-	90,777	129,664	38,887
52111 - Other Insurance/Benefits	-	13,649	12,452	(1,197)
52201 - Social Security	-	51,688	52,722	1,034
52601 - Personal Leave Buyback	-	-	15,800	15,800
52602 - Tuition Reimbursement	2,719	-	-	-
53 - PROFESSIONAL & TECHNICAL SERVICES	173,160	213,288	213,288	-
53101 - Administrative Fees	172,800	60,000	60,000	-
53301 - Workforce Training	360	1,000	1,000	-
53509 - Computer Maintenance	-	90,853	90,853	-
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	2,003	6,000	6,000	-
54505 - Office Equipment	2,003	6,000	6,000	-
55 - OTHER SERVICES	4,637	16,300	16,300	-
55305 - Promotional	-	2,300	2,300	-
55309 - Regulatory	1,667	-	-	-
55501 - Printing & Binding	1,685	2,000	2,000	-
55701 - Transportation	408	5,000	5,000	-
55705 - Lodging	676	5,000	5,000	-
55709 - Per Diem	200	2,000	2,000	-
56 - SUPPLIES	11,643	28,884	28,884	-
56101 - Office Supplies	8,432	15,884	15,884	-
56151 - Operational Supplies	3,211	8,000	8,000	-
56401 - Materials	-	5,000	5,000	-
57 - PROPERTY	-	47,000	47,000	-
57501 - Machinery & Equipment	-	6,000	6,000	-
57531 - Vehicles	-	40,500	40,500	-
57571 - Furniture & Fixtures	-	500	500	-
Expenditures Total	**$ 695,301**	**$ 1,123,127**	**$ 1,191,608**	**$ 68,482**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 1,191,608**	**$ 1,215,313**	**$ 1,189,946**	**$ 1,250,714**	**$ 1,257,801**
CITY CLERK	1,191,608	1,215,313	1,189,946	1,250,714	1,257,801
51 - PERSONNEL-SALARIES & WAGES	669,499	682,889	696,546	744,995	738,966
52 - PERSONNEL-EMPLOYEE BENEFITS	210,638	220,953	231,928	244,247	257,363
53 - PROFESSIONAL & TECHNICAL	213,288	213,288	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	47,000	47,000	47,000	47,000	47,000
% Increase		1.95%	(2.13%)	4.86%	0.56%
Expenditures Total	**$ 1,191,608**	**$ 1,215,313**	**$ 1,189,946**	**$ 1,250,714**	**$ 1,257,801**

Office of the Mayor

Office of the Mayor

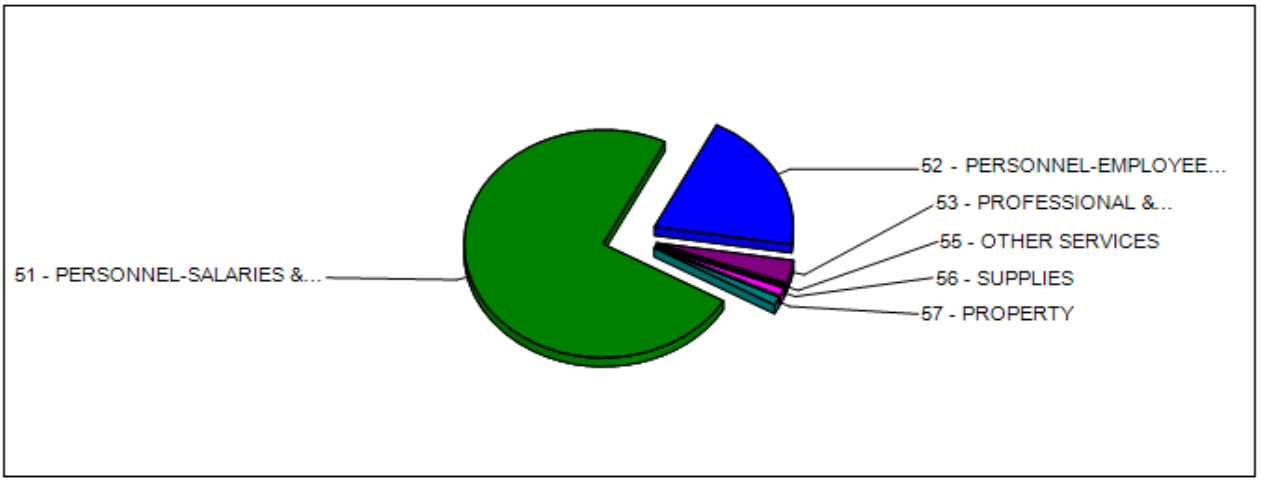


MISSION
To provide leadership, strategic direction and administrative oversight to all aspects of City government operations and to develop and implement policy reflective of the goals and priorities of the citywide community.
DEPARTMENTAL / BUREAU OVERVIEW
The Office of the Mayor assesses emerging trends and issues, and identifies strategies to respond to these challenges and takes the lead role in coordinating resources to respond to citywide initiatives. It develops policies and programs that engage citizens and effectively addresses community needs and priorities. The Office supports 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 equitable business and community investment, job creation, and home ownership. The Office acts as the official partner to 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, and also coordinates communication between the City and residents. The Office provides direction and encouragement to provide 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, transparent, and responsible government.

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 981,942	$ 936,753	$ (45,189)	(4.60) %
52 - PERSONNEL-EMPLOYEE BENEFITS	245,847	253,827	7,979	3.25 %
53 - PROFESSIONAL & TECHNICAL SERVICES	48,372	41,262	(7,110)	(14.70) %
55 - OTHER SERVICES	6,500	3,500	(3,000)	(46.15) %
56 - SUPPLIES	16,390	14,500	(1,890)	(11.53) %
57 - PROPERTY	25,200	15,200	(10,000)	(39.68) %
Total	**$ 1,324,251**	**$ 1,265,042**	**$ (59,209)**	**(4.47) %**

MAYOR'S OFFICE
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Mayor	1	$107,500	12	$ 107,500	1	$109,650	12	$ 109,650
Chief of Staff	1	107,000	12	107,000	1	109,140	12	109,140
Deputy Chief of Staff	1	28F	12	71,836	-	28F	12	-
Deputy Chief - Development	-	28F	12	-	1	28F	12	73,273
Chief Operations Officer	1	102,543	12	102,543	1	104,594	12	104,594
Communications Director	-	32G	12	-	1	32G	12	89,122
Communications Manager	1	28F	12	71,836	-	28F	12	-
Assistant Communications Manager	1	21E	12	51,566	1	21E	12	52,597
Office Manager	1	22D	12	51,566	1	22D	12	52,597
Policy Coordinator	1	25E	12	60,806	1	25E	12	62,022
Community & Government Affairs Coordinator	1	25E	12	60,806	1	25E	12	62,022
Chief Administration Officer	1	102,543	12	102,543	-	-	12	-
Special Assistant, Mayor	1	9E	12	32,736	-	9E	12	-
Administrative Assistant, Mayor	1	16D	12	40,431	2	16D	12	82,480
Administrative Assistant, Chiefs	1	17F	12	45,429	1	17F	12	46,337
Administrative Assistant, Receptionist	1	16D	12	40,431	1	16D	12	41,240
Senior Administrative Assistant	1	23E	12	56,116	1	23E	12	57,238
Total Full-Time Permanent Positions	**15**			**$1,003,145**	**14**			**$ 942,312**
Temporary, Part-Time, and Seasonal Allowances								
Management Intern	-	$7.25-15.00	12	-	-	$7.25-15.00	12	15,000
Total Full-Time Permanent Positions	15			$1,003,145	14			$ 942,312
Temporary, Part-Time, and Seasonal Allowances	-			-	-			15,000
Vacancy Allowance	-			(21,203)	-			(27,558)
Total Full-Time Positions and Net Salaries	**15**			**$ 981,942**	**14**			**$ 929,754**

Subclass

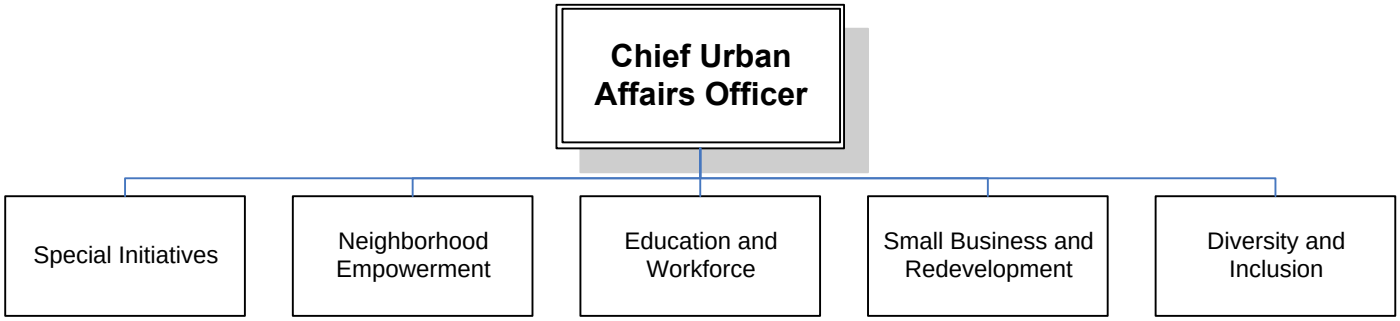
	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 963,349	$ 981,942	$ 936,753	$ (45,189)
51101 - Regular	963,349	981,942	929,753	(52,189)
51401 - Premium Pay	-	-	7,000	7,000
52 - PERSONNEL-EMPLOYEE BENEFITS	9,375	245,847	253,827	7,979
52101 - Health Insurance	-	141,589	115,056	(26,532)
52111 - Other Insurance/Benefits	-	18,753	16,022	(2,732)
52201 - Social Security	-	77,506	66,049	(11,457)
52601 - Personal Leave Buyback	-	-	26,700	26,700
52602 - Tuition Reimbursement	9,375	8,000	30,000	22,000
53 - PROFESSIONAL & TECHNICAL SERVICES	14,829	48,372	41,262	(7,110)
53101 - Administrative Fees	2,324	26,372	19,262	(7,110)
53301 - Workforce Training	12,505	22,000	22,000	-
55 - OTHER SERVICES	-	6,500	3,500	(3,000)
55501 - Printing & Binding	-	6,500	3,500	(3,000)
56 - SUPPLIES	9,441	16,390	14,500	(1,890)
56101 - Office Supplies	7,804	11,200	9,500	(1,700)
56151 - Operational Supplies	1,638	5,190	5,000	(190)
57 - PROPERTY	1,308	25,200	15,200	(10,000)
57501 - Machinery & Equipment	1,308	22,000	12,000	(10,000)
57571 - Furniture & Fixtures	-	3,200	3,200	-
Expenditures Total	**$ 998,302**	**$ 1,324,251**	**$ 1,265,042**	**$ (59,209)**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 1,265,042**	**$ 1,293,404**	**$ 1,322,736**	**$ 1,397,508**	**$ 1,405,965**
MAYOR'S OFFICE	1,265,042	1,293,404	1,322,736	1,397,508	1,405,965
51 - PERSONNEL-SALARIES & WAGES	936,753	955,488	974,598	1,037,708	1,033,790
52 - PERSONNEL-EMPLOYEE BENEFITS	253,827	263,454	273,676	285,338	297,713
53 - PROFESSIONAL & TECHNICAL	41,262	41,262	41,262	41,262	41,262
55 - OTHER SERVICES	3,500	3,500	3,500	3,500	3,500
56 - SUPPLIES	14,500	14,500	14,500	14,500	14,500
57 - PROPERTY	15,200	15,200	15,200	15,200	15,200
% Increase		2.19%	2.22%	5.35%	0.60%
Expenditures Total	**$ 1,265,042**	**$ 1,293,404**	**$ 1,322,736**	**$ 1,397,508**	**$ 1,405,965**

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) has several programs and initiatives.

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, faith-based organizations, and human services providers. This includes the development and management of Welcoming Pittsburgh and Live Well Pittsburgh, coordination around veteran issues and homeless populations.

Neighborhood Empowerment is responsible for promoting the City's equity agenda. Initiatives include supporting community planning processes, adopting the recommendations of the Affordable Housing Task Force, implementing the p4 framework, and incorporating a proactive equity agenda in the City.

Education, Workforce, and Early Childhood 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 (MWDBE) for the City and its Authorities. The Manager is also a liaison for the Mayor's Office to civil rights organizations, equity and diversity initiatives, and the City of Pittsburgh Commission on Human Relations.

2016 ACCOMPLISHMENTS

- Welcoming Pittsburgh Plan to support New Americans to the Pittsburgh community
- Live Well Pittsburgh – Grub Up Campaign to expand free summer breakfast, lunch and snack program for kids and teens
- Learn and Earn Summer Youth Employment program
- Brought on a new full-time position dedicated to early Childhood education
- Technical assistance grant from the National League of Cities to be one of seven cities to participate in the City Leadership for Building an Early Learning Nation, an early learning network
- Continued work as a My Brother's Keeper City
- Developed and conducted Small Business Resource Fairs
- Secured a technical assistance grant through HUD to provide support and staffing for longevity of functionality to the Larimer Consensus Group as part of the Choice Neighborhoods Implementation Grant
- Secured a Choice Neighborhoods Planning Grant at Bedford Dwellings
- Assisted in developing the Lower Hill Local Economic Revitalization Tax Assistance District (LERTA)

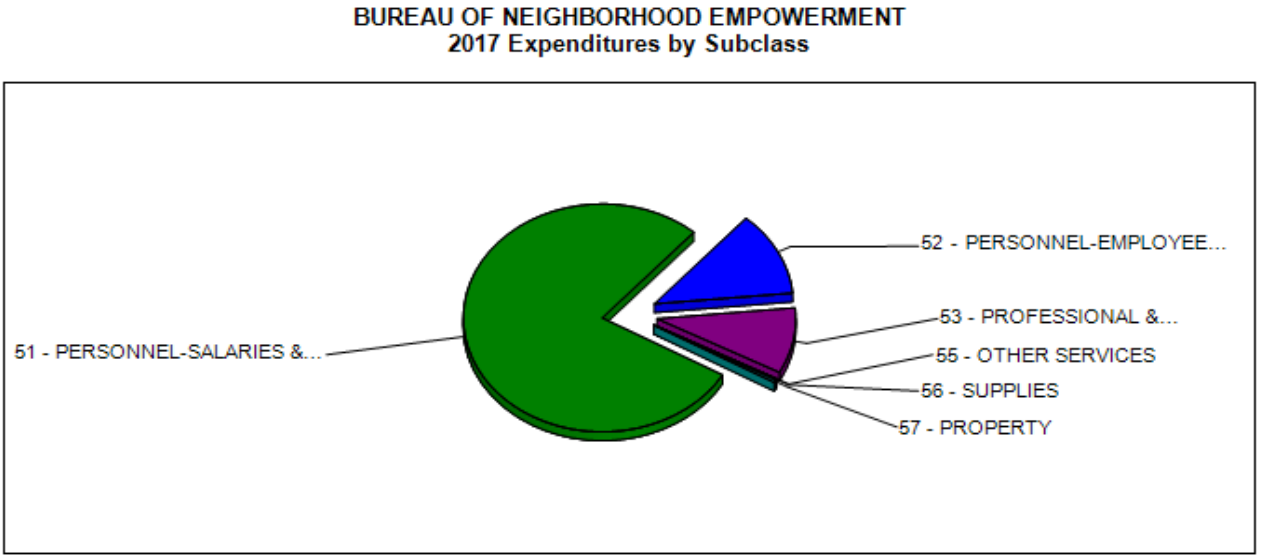
- Launched Homefront Pittsburgh, a veterans assistance initiative
- Leveraged resources to address and resolve veterans' homelessness
- Began establishing computerized software implementation for uniform reporting among City departments and Authorities of MWDBE participation in contracts, monitoring compliance and performance of contracts, and for generation of required quarterly and annual reports
- Began establishing uniform guidelines for establishing "good faith efforts" for MWDBE outreach and contract compliance, consistent reporting templates, actual MWDBE utilization versus planned utilization, and more effective intergovernmental relations for best practices
- Served as primary staff support for the Affordable Housing Task Force
- Secured a technical assistance grant from Cornerstone Partnership to support affordable housing work
- Negotiated a historic MOU to secure concessions from Penn Plaza property owner during eviction process
- Submitted policy brief to the White House in support of the Mayor's Bridges Beyond Blight program
- Received more than $3.4 Million in grants for lead mitigation
- Serving as a team member on Living Cities City Accelerator to bring more resources to infrastructure in underserved communities

2017 STRATEGIC INITIATIVES

- Continue to build out Welcoming Pittsburgh Plan and implement its recommendations, including a Municipal ID system
- Continue to build out Live Well/Healthy Together and Live Well/Grub Up to expand health care enrollment and summer meal programming
- Increase faith-based organizational relationships and establish more delineated support for low income communities
- Continue and enhance the Learn and Earn Summer Youth Employment program
- Continue to pursue implementation of the Education Task Force's recommendations
- Continue pursuing goals of My Brother's Keeper, including mentoring programs, violence prevention programs, career path building, increasing youth employment, internships and apprenticeships
- Continue Small Business Resource Fairs and development of a License/Permit Wizard for businesses
- Continue the onboarding and implementation of the Green and Healthy Homes Initiative
- Continue broad assistance with the Larimer Choice Neighborhood Implementation Grant and development
- Adopt and implement the recommendations of the Affordable Housing Task Force
- Continue community and technical assistance involving the Lower Hill development
- Establish programming and collaborative assistance targeting the demographics of Disabilities and the LGBT community, particularly the LGBT Advisory Council
- Better integrate the P4 principles into the work of the Bureau

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 725,570	$ 765,290	$ 39,719	5.47 %
52 - PERSONNEL-EMPLOYEE BENEFITS	196,606	117,766	(78,840)	(40.10) %
53 - PROFESSIONAL & TECHNICAL SERVICES	133,764	91,254	(42,510)	(31.78) %
55 - OTHER SERVICES	400	300	(100)	(25.00) %
56 - SUPPLIES	890	1,400	510	57.30 %
57 - PROPERTY	3,500	3,500	-	- %
Total	**$ 1,060,730**	**$ 979,509**	**$ (81,221)**	**(7.66) %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Chief Urban Affairs Officer	1	38E	12	$ 102,543	1	38E	12	$ 104,594
Deputy Chief - Neighborhood Empowerment	1	28F	12	-	1	28F	12	73,273
Deputy Chief - Development Officer	1	28F	12	71,836	-	28F	12	-
Deputy Chief - Education	1	28F	12	71,836	1	28F	12	73,273
Deputy Chief - Special Initiatives	1	28F	12	71,836	-	28F	12	-
Special Initiatives Manager	-	27E	12	-	1	27E	12	67,220
Small Business & Redevelopment Manager	1	28D	12	65,901	1	28D	12	67,220
Housing Manager	1	28D	12	65,901	-	28D	12	-
Diversity & Inclusion Manager	1	28D	12	65,901	1	28D	12	67,220
Early Childhood Manager	1	28D	12	65,901	1	27E	12	67,220
EORC Administrator	1	16E	12	41,725	1	19F	12	50,441
Associate - Education	1	9E	12	32,736	-	9E	12	-
Associate - Special Needs	1	9E	12	32,736	-	9E	12	-
Policy Analyst	-	20G	12	-	3	20G	12	164,608
Contract Review Specialist	1	16D	12	40,438	1	16D	12	41,247
Outreach & Market Analysis Specialist	1	17D	12	41,702	-	17D	12	-
Total Full-Time Permanent Positions	**14**			**$ 770,992**	**12**			**$ 776,314**
Temporary, Part-Time, and Seasonal Allowances								
Intern	-	$7.25-15.00	12	-	-	$7.25-15.00	12	10,000
Total Full-Time Permanent Positions	14			$ 770,992	12			$ 776,314
Temporary, Part-Time, and Seasonal Allowances	-			-	-			10,000
Vacancy Allowance	-			(45,943)	-			(22,553)
Total Full-Time Positions and Net Salaries	**14**			**$ 725,049**	**12**			**$ 763,761**

Subclass

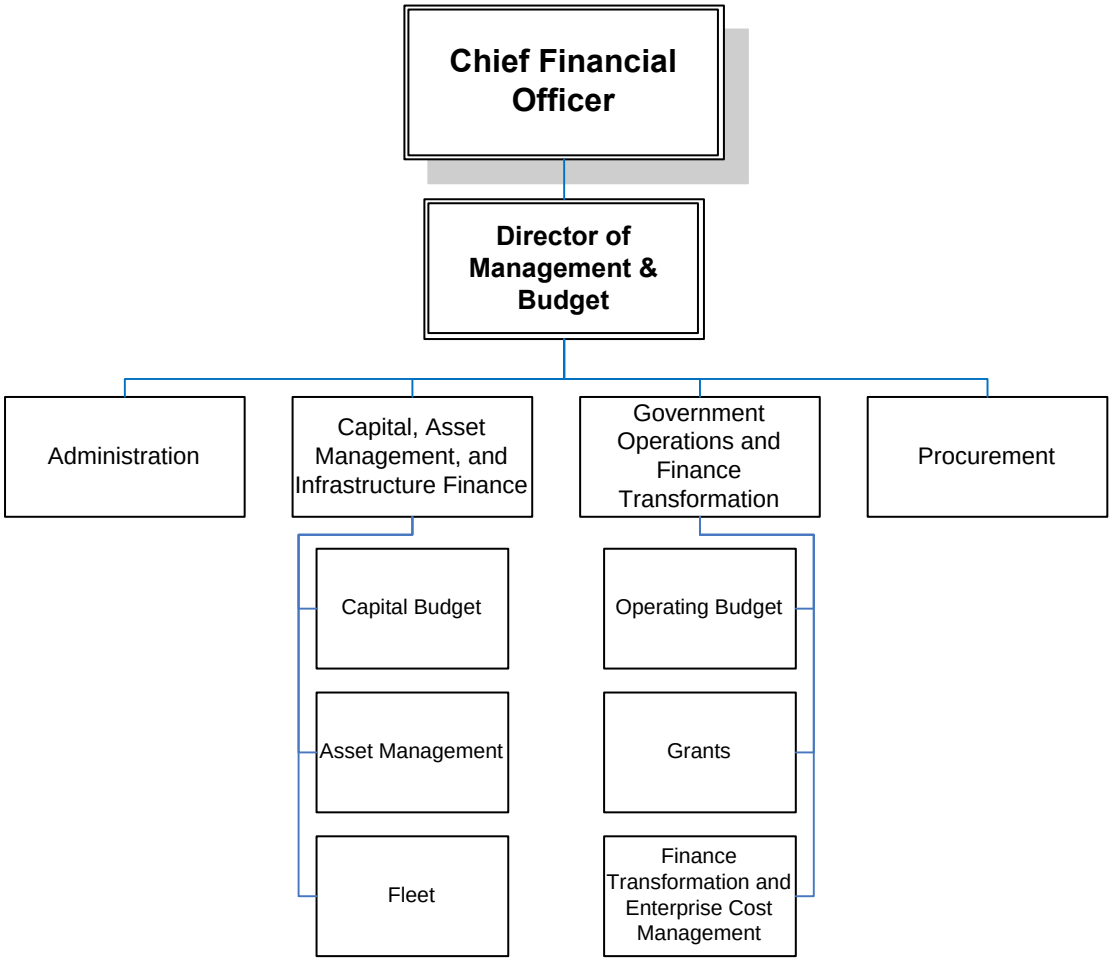
	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 465,126	$ 725,570	$ 765,290	$ 39,719
51101 - Regular	465,126	725,052	763,761	38,709
51401 - Premium Pay	-	518	1,528	1,010
52 - PERSONNEL-EMPLOYEE BENEFITS	-	196,606	117,766	(78,840)
52101 - Health Insurance	-	120,959	45,326	(75,633)
52111 - Other Insurance/Benefits	-	16,586	11,505	(5,082)
52201 - Social Security	-	59,061	41,735	(17,326)
52601 - Personal Leave Buyback	-	-	19,200	19,200
53 - PROFESSIONAL & TECHNICAL SERVICES	11,796	133,764	91,254	(42,510)
53101 - Administrative Fees	4,781	56,264	55,354	(910)
53301 - Workforce Training	7,015	12,000	12,500	500
53509 - Computer Maintenance	-	15,500	23,400	7,900
53901 - Professional Services	-	50,000	-	(50,000)
55 - OTHER SERVICES	196	400	300	(100)
55309 - Regulatory	34	-	-	-
55501 - Printing & Binding	98	400	-	(400)
55701 - Transportation	64	-	300	300
56 - SUPPLIES	291	890	1,400	510
56101 - Office Supplies	159	650	1,100	450
56151 - Operational Supplies	132	240	300	60
57 - PROPERTY	421	3,500	3,500	-
57501 - Machinery & Equipment	421	2,500	2,500	-
57571 - Furniture & Fixtures	-	1,000	1,000	-
Expenditures Total	**$ 477,829**	**$ 1,060,730**	**$ 979,509**	**$ (81,221)**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 979,509**	**$ 993,080**	**$ 1,013,155**	**$ 1,063,706**	**$ 1,072,358**
NEIGHBORHOOD EMPOWERMENT	979,509	993,080	1,013,155	1,063,706	1,072,358
51 - PERSONNEL-SALARIES & WAGES	765,290	780,595	796,213	841,507	844,595
52 - PERSONNEL-EMPLOYEE BENEFITS	117,766	121,980	126,438	131,695	137,259
53 - PROFESSIONAL & TECHNICAL	91,254	85,304	85,304	85,304	85,304
55 - OTHER SERVICES	300	300	300	300	300
56 - SUPPLIES	1,400	1,400	1,400	1,400	1,400
57 - PROPERTY	3,500	3,500	3,500	3,500	3,500
% Increase		1.37%	1.98%	4.75%	0.81%
Expenditures Total	**$ 979,509**	**$ 993,080**	**$ 1,013,155**	**$ 1,063,706**	**$ 1,072,358**

Office of Management and Budget

Office of Management & Budget



MISSION

The mission of the Office of Management and Budget (OMB) 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

The Office of Management and Budget is organized into the following core teams to strengthen citywide 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 citywide 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.

2016 ACCOMPLISHMENTS

- Began implementation of Purchasing Card (P-Card) system and policy
- Began implementation of Direct Pay invoicing for non-PO items such as utilities and expense reports
- Began Item Master overhaul
- Began implementation of Catalogs in JDE
- Implementation of the RSS system in JDE which includes:
    - Catalogs (Punch-out and self-managed)
    - Electronic financial approval workflows to reduce manual paper processes
    - Automatic electronic issuance of approved purchase orders
- Implementation of several business process changes to best practice – mainly the requirement of a JDE PO prior to purchase (supported by the above JDE enhancements)
- Implementation of a new Bidding and Contract Management system to manage contracts
- RFP and RFQ Policies and Centralization
- Other formal policies developed:
    - Vendor Performance
    - PQ Contract usage
    - Item Master & Supplier Master Data Management
    - Overall Purchasing Policy
- Centralized the issuance of bids, requests for proposals, requests for qualifications and the award of contracts

citywide
- Updated the OMB website to establish a centralized repository for all financial management policies, capital projects and asset management
- Finalized and distributed financial policies related to legislation submission and analysis, facilities improvement, capital asset management and inventory
- Assisted the Department of Personnel with the implementation of the new workforce management system; following the rollout, audited and corrected cost center and object account information
- Worked with the JDE Service Center and Payroll to create new payroll and benefits reports that contain data that can now be used for analysis
- Automated biweekly payroll reporting and headcount reports
- Completed the implementation of the Questica budget system
- Provided extensive costing analysis used in bargaining unit negotiations
- Assisted the Department of Personnel with moving from fully-insured to self-insured healthcare and participated in the vendor selection process for employee healthcare
- Provided quarterly financial reports to Act 47 and the ICA
- Continued to identify other expenditures that can be budgeted by department
- Developed a Grants Manual and Property Users Guide
- Worked with partners at PennDOT, Port Authority, MAYA Design, Carnegie Mellon's Traffic21 Institute, and Pitt's Center for Energy to develop a long-form "SmartPGH" vision plan, website, video, and branding materials
- Designed and implemented a new, structured process in order to evaluate and support both internal and external state grant applications, such as CFA/PennDOT's Multimodal Transportation Fund and DCNR's C2P2 grant
- In 2016 the City of Pittsburgh was awarded 18 new grants for a total of $7,092,329.00. Highlights of these grants include major projects impacting the entire city such as $1,200,000 from the Federal Transit Administration for the Fifth/Forbes Corridor, $1,737,800 for a new Assistance to Firefighters training grant, and a $700,000 Park Ranger grant from Richard King Mellon Foundation
- The City of Pittsburgh was selected as one of seven finalists out of nearly 80 applicants for the Smart City Challenge, US Department of Transportation's $50 million prize competition, drawing local, national, and international media attention to our region
- City Accelerator Implementation
- Developed and issued a request for proposal for fleet maintenance services and selected a vendor
- Prepared the 2017 and Five-Year Fleet Acquisition Plan
- Supported Fleet EV conversion/EV Charging Infrastructure citywide and in particular with respect to the ELA 2017 and Five-Year Vehicle Acquisition Plan
- Continued to evaluate the fleet age and five-year plan for each department with the ultimate goal of reducing maintenance costs and evaluating opportunities for reduced emissions, driver safety and education and a more standardized fleet
- Anticipated sales from on-line auctions of surplus equipment and vehicles are expected to net $300,000
- CAFR Asset Management: continue to develop consensus with the City Controller’s Office and City auditors on capitalization of infrastructure, buildings, equipment and vehicles
- Continue ongoing work on asset entry (vehicles; non-vehicle >$5,000; property control items)
- Selected a vendor for the Facilities Optimization Plan
- Facilities Optimization Plan (Programmatic Assessment/Reports/Cartegraph/Work Orders)
- Facilities Optimization Plan Phase II timeline
- Public Safety and Fleet Relocation Studies
- Public Listing of Construction Closures
- Enhanced City assets and infrastructure through improved planning, on-going maintenance and increased investment; establish timelines for asset inspections appropriate for programming season
- Aligned the City’s strategic, operational and financial management plans. Established a quarterly update process to monitor citywide and departmental progress towards achieving key goals and strategies.
- Reviewed Capital Budget proposals for alignment with adopted plans

- Conducted a review of open encumbrances and identified commitments for completed projects that can be relieved
- Met with departments to document process flows and discuss ways to improve execution on Letters of Authorization, Invoices and other documents

2017 GOALS

GOAL

Improve efficiency and effectiveness of procurement processes

STRATEGIES TO ACHIEVE GOAL

- Establish a new item master to improve the quality of procurement data that can be eventually used for strategic sourcing purposes
- Implement a procurement card program to reduce the cost of processing low-dollar, low risk transactions
- Implement supplier punch-out catalogues to reduce the cost and time associated with processing transactions with high-volume vendors. This will include the automatic submission and entry of the supplier invoices into JD Edwards, which will facilitate the transition to a centralized accounts payable function.
- Implement a direct pay invoice process for select vendors
- Implement the JDE Requisition Self-Service feature to standardize and simplify the purchase requisition process

HOW SUCCESS WILL BE MEASURED

- Initial success will be measured through the timely implementation of the new processes as well as consistent adoption and use by departmental staff. Over time, OMB will be able to measure the productivity improvements and reductions in transaction processing costs associated with these processes

GOAL

Improve the planning, design, and execution of capital projects

STRATEGIES TO ACHIEVE GOAL

- Establish an internal process to coordinate and prioritize new projects
- Continue quarterly meetings with departments
- Standardize and streamline the financial and administrative support functions that support capital project planning and delivery
- Phase design and construction into separate years for larger projects for better accuracy in construction budgeting
- Conduct a review of open encumbrances twice a year to see if any commitments for completed projects can be relieved
- Review capital budget proposals for alignment with adopted plans

HOW SUCCESS WILL BE MEASURED

- Reduction in shadow systems used to develop and monitor capital projects
- Increased transparency regarding citywide and departmental progress in executing projects
- Reduction in the administrative workload of project managers

GOAL

Optimize the organization, staffing, and delivery of finance and administrative functions

STRATEGIES TO ACHIEVE GOAL

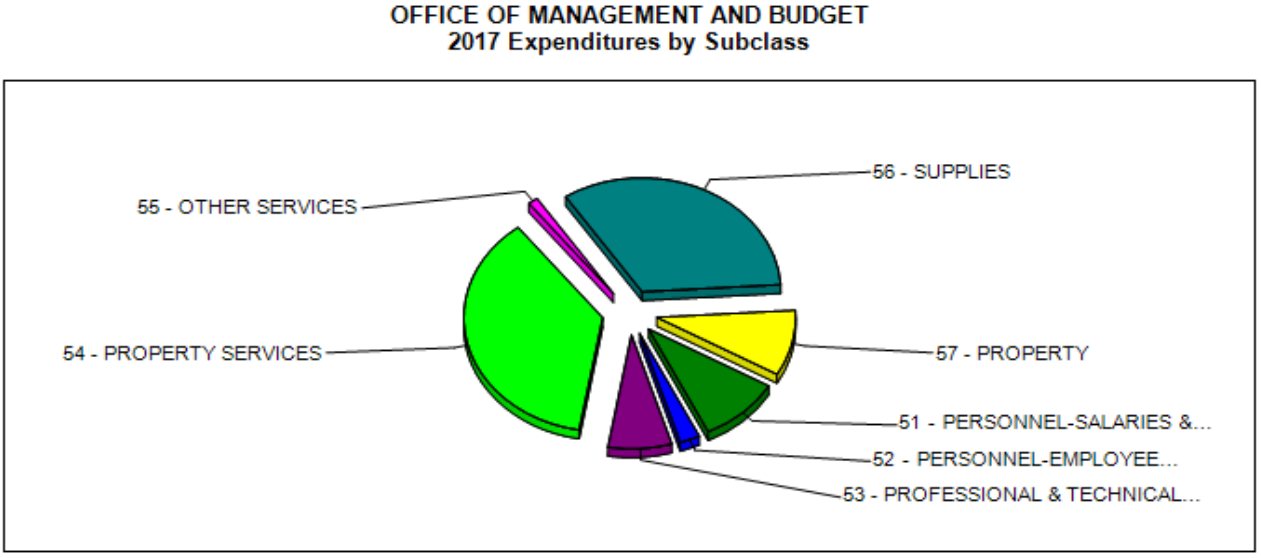
- Develop a consistent staffing model and roles for departmental finance and administration functions
- Evaluate opportunities to implement a shared services or centralized business model for select financial and human resources functions

HOW SUCCESS WILL BE MEASURED

- Development of standardized job descriptions/roles for departmental managers and supervisors responsible for financial and administrative functions
- Completion of a business case and implementation roadmap for a centralized accounts payable function that reduces manual effort, increases visibility, and improves process controls and tracking.

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,525,079	$ 1,660,346	$ 135,267	8.87 %
52 - PERSONNEL-EMPLOYEE BENEFITS	348,145	408,533	60,388	17.35 %
53 - PROFESSIONAL & TECHNICAL SERVICES	1,017,619	1,285,500	267,881	26.32 %
54 - PROPERTY SERVICES	6,400,727	6,380,642	(20,085)	(0.31) %
55 - OTHER SERVICES	213,000	200,000	(13,000)	(6.10) %
56 - SUPPLIES	6,720,700	5,761,440	(959,260)	(14.27) %
57 - PROPERTY	15,408	1,615,408	1,600,000	10384.22 %
Total	**$ 16,240,679**	**$ 17,311,869**	**$ 1,071,191**	**6.60 %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Chief Financial Officer	-	39D	12	$ -	1	39D	12	$ 104,594
Director, OMB	1	39B	12	97,374	1	39B	12	99,322
Assistant Director - Operating	-	32G	12	-	1	32G	12	89,122
Assistant Director - Finance & Government Operations	1	32G	12	87,374	-	32G	12	-
Assistant Director - Procurement	-	32G	12	-	1	32G	12	89,122
Assistant Director - Procurement Manager	1	32G	12	87,374	-	32G	12	-
Assistant Director - Capital & Asset Management	1	32G	12	87,374	-	32G	12	-
Manager, Finance & Enterprise Cost Management	1	29E	12	71,836	-	29E	12	-
Senior Manager, Capital	-	32E	12	-	1	32E	12	82,447
Senior Budget Analyst, Capital	1	25E	12	60,806	-	25E	12	-
Operating Budget Manager	-	28F	12	-	1	28F	12	73,273
Senior Budget Analyst	2	25E	12	121,612	1	25E	12	62,022
Budget Analyst	3	20G	12	161,382	4	20G	12	219,478
Budget Administrator	1	22E	12	53,794	1	22E	12	54,869
Budget Accounts/Technician	1	17F	12	45,429	1	17F	12	46,337
Senior Grants Officer	1	25E	12	60,806	1	25E	12	62,022
Grants Officer	1	23D	12	53,794	1	23D	12	54,869
Fleet Contract Manager	1	29E	12	71,836	-	29E	12	-
Senior Manager, Fleet & Asset Management	-	32E	12	-	1	32E	12	82,447
Manager, Asset Management	1	29E	12	71,836	1	29E	12	73,273
Fleet Contract Administrator	1	26E	12	63,388	1	26E	12	64,655
Senior Asset Management Analyst	-	25E	12	-	1	25E	12	62,022
Asset Management Analyst	1	25E	12	60,806	-	25E	12	-
Senior Procurement Analyst	2	25E	12	121,612	2	25E	12	124,044
Procurement Analyst	-	20G	12	-	1	20G	12	54,869
Senior Procurement Coordinator	-	21E	12	-	1	21E	12	52,597
Procurement Coordinator	2	20D	12	94,864	1	20D	12	48,381
Procurement Specialist	1	12D	12	35,067	1	12D	12	35,769
Total Full Time Permanent Positions	**24**			**$ 1,508,364**	**25**			**$ 1,635,534**
Temporary, Part-Time, and Seasonal Allowances								
Grants Officer, Part-Time	-	24E	-	$ 42,151	-	24E	-	$ 42,994
Student Intern	-	$7.25-10.00	-	13,000	-	$7.25-10.00	-	13,260
	-			**$ 55,151**	**-**			**$ 56,254**
Total Full Time Permanent Positions	24			$ 1,508,364	25			$ 1,635,534
Temporary, Part-Time, and Seasonal Allowances	-			55,151	-			56,254
Vacancy Allowance	-			(38,436)	-			(34,942)
Total Full-time Positions and Net Salaries	**24**			**$ 1,525,079**	**25**			**$ 1,656,846**

Subclass

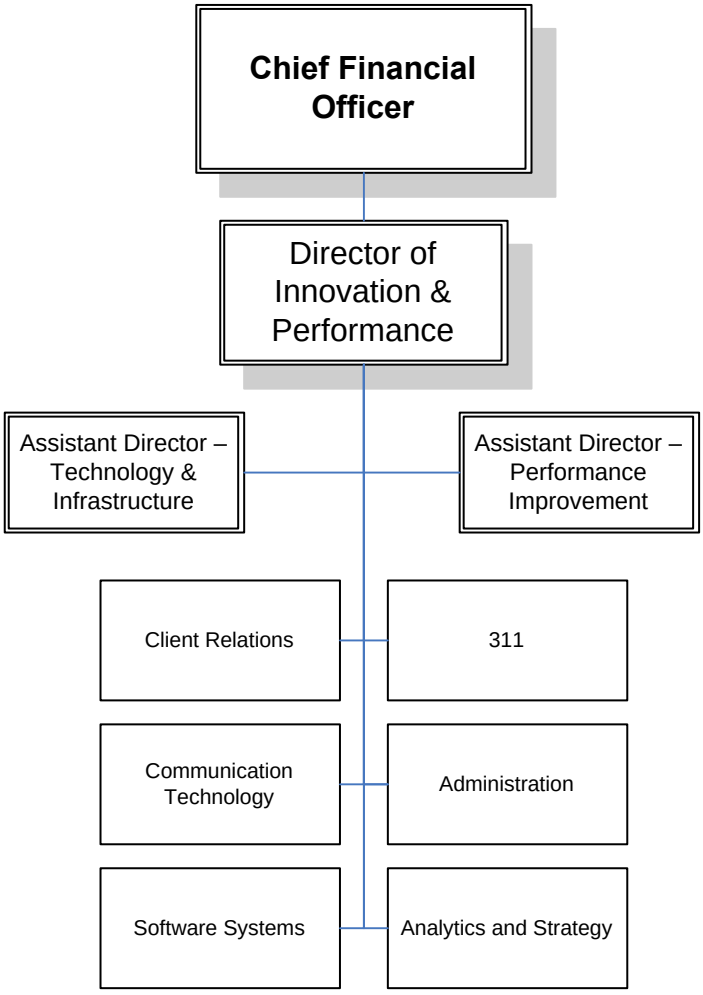
	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,240,220	$ 1,525,079	$ 1,660,346	$ 135,267
51101 - Regular	1,239,412	1,525,079	1,656,846	131,767
51401 - Premium Pay	808	-	3,500	3,500
52 - PERSONNEL-EMPLOYEE BENEFITS	4,023	348,145	408,533	60,388
52101 - Health Insurance	-	191,023	207,160	16,137
52111 - Other Insurance/Benefits	-	25,967	26,380	413
52201 - Social Security	-	116,155	120,293	4,139
52301 - Medical-Workers' Compensation	-	-	6,600	6,600
52305 - Indemnity-Workers' Compensation	-	-	5,900	5,900
52315 - Workers' Compensation-Fees	-	-	2,600	2,600
52601 - Personal Leave Buyback	-	-	24,600	24,600
52602 - Tuition Reimbursement	4,023	15,000	15,000	-
53 - PROFESSIONAL & TECHNICAL SERVICES	811,277	1,017,619	1,285,500	267,881
53101 - Administrative Fees	199,667	830,010	1,036,500	206,490
53105 - Recording/Filing Fees	417	1,000	-	(1,000)
53301 - Workforce Training	1,509	15,000	32,000	17,000
53509 - Computer Maintenance	258,471	121,609	217,000	95,391
53517 - Legal Fees	50,000	50,000	-	(50,000)
53725 - Maintenance-Miscellaneous	1,214	-	-	-
53901 - Professional Services	300,000	-	-	-
54 - PROPERTY SERVICES	6,083,217	6,400,727	6,380,642	(20,085)
54101 - Cleaning	-	-	200	200
54201 - Maintenance	5,702,687	5,960,727	5,940,442	(20,285)
54501 - Land & Buildings	378,438	440,000	440,000	-
54505 - Office Equipment	1,950	-	-	-
54513 - Machinery & Equipment	142	-	-	-
55 - OTHER SERVICES	165,158	213,000	200,000	(13,000)
55101 - Insurance Premiums	164,912	200,000	190,000	(10,000)
55301 - Employment Related	150	-	-	-
55309 - Regulatory	96	10,000	10,000	-
55501 - Printing & Binding	-	3,000	-	(3,000)
56 - SUPPLIES	6,033,650	6,720,700	5,761,440	(959,260)
56101 - Office Supplies	7,566	13,200	11,200	(2,000)
56151 - Operational Supplies	731	1,500	1,300	(200)
56201 - Fuel	3,257,149	4,105,000	3,100,000	(1,005,000)
56401 - Materials	1,183	4,000	4,000	-
56501 - Parts	2,767,022	2,597,000	2,644,940	47,940
57 - PROPERTY	9,914	15,408	1,615,408	1,600,000
57501 - Machinery & Equipment	8,105	12,408	12,408	-
57531 - Vehicles	-	-	1,600,000	1,600,000
57571 - Furniture & Fixtures	1,809	3,000	3,000	-
Expenditures Total	**$ 14,347,459**	**$ 16,240,679**	**$ 17,311,869**	**$ 1,071,191**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 17,311,869**	**$ 17,411,358**	**$ 17,730,353**	**$ 18,139,072**	**$ 18,525,956**
OFFICE OF MANAGEMENT & BUDGET	17,311,869	17,411,358	17,730,353	18,139,072	18,525,956
51 - PERSONNEL-SALARIES & WAGES	1,660,346	1,693,553	1,727,556	1,842,377	1,832,764
52 - PERSONNEL-EMPLOYEE BENEFITS	408,533	425,877	444,293	465,323	487,667
53 - PROFESSIONAL & TECHNICAL	1,285,500	1,074,000	1,074,000	1,074,000	1,074,000
54 - PROPERTY SERVICES	6,380,642	6,499,181	6,620,090	6,743,420	6,932,112
55 - OTHER SERVICES	200,000	200,000	200,000	200,000	200,000
56 - SUPPLIES	5,761,440	5,903,339	6,049,006	6,198,544	6,384,005
57 - PROPERTY	1,615,408	1,615,408	1,615,408	1,615,408	1,615,408
% Increase		0.57%	1.80%	2.25%	2.09%
Expenditures Total	**$ 17,311,869**	**$ 17,411,358**	**$ 17,730,353**	**$ 18,139,072**	**$ 18,525,956**

Department of Innovation and Performance

Department of Innovation & Performance



MISSION

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

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

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

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

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.

2016 ACCOMPLISHMENTS

Client Relations

- Expanded duties of Tier 1 and Tier 2
    - Rotated duties and assignments
    - Improved value-added network support
    - Enhanced software deployment
- Expanded Help Desk hours from 6am to 9pm
- Upgraded the Help Desk to OTRS5

Resilient Networks

- Expanded Disaster Recovery capabilities
- Upgraded the City network to expand Wi-Fi capabilities at additional locations throughout the city

Administration

- Expanded the internship programs through partnerships with local public and private schools, universities, colleges, non-profits, and community groups
- Developed a citywide IT hardware inventory
- Continued to update and implement I&P procedures and policies

Communications Technology

- Increased and expanded City Channel production
- Upgraded the City Cable studio and control room
  - Expanded fiber optic runs for cablecast equipment
- Prepared and deployed the Alpha Website

Strategy and Performance

- Innovation Roadmap
  - Promoted the strategic plan for inclusive innovation
- Lean Six Sigma performance management
  - Completed Phase 2 of the process improvement projects across different City Departments

2017 GOALS

GOAL

Citywide network upgrade

STRATEGIES TO ACHIEVE GOAL

- Expand and upgrade server room
- Deploy End-Point and enact new policy

HOW SUCCESS WILL BE MEASURED

- Development of standardized end-point maintenance procedures
- Reduction in Help Desk requests
- Knowledge Base upgrade and expansion

GOAL

LED Streetlight Deployment

STRATEGIES TO ACHIEVE GOAL

- Conduct Capstone with CMU regarding LED best practices
- Issue RFP for contracting
- Run a neighborhood test pilot prior to full contracting

HOW SUCCESS WILL BE MEASURED

- Observing an overall kWh reduction based on baselines created by HPS fixtures
- Calculating savings through kWh and maintenance reductions
- Identifying key stakeholders through the usage of LED peripherals

GOAL

Launch 3rd Generation City Website

STRATEGIES TO ACHIEVE GOAL

- Use iterative software design practices
- Test functionality extensively
- Push transparency throughout the City with the alpha.pittsburghpa.gov page

HOW SUCCESS WILL BE MEASURED

- High user satisfaction via digital interactions
- Increased numbers connected with web traffic

GOAL

Digitization of City Cable Library

STRATEGIES TO ACHIEVE GOAL

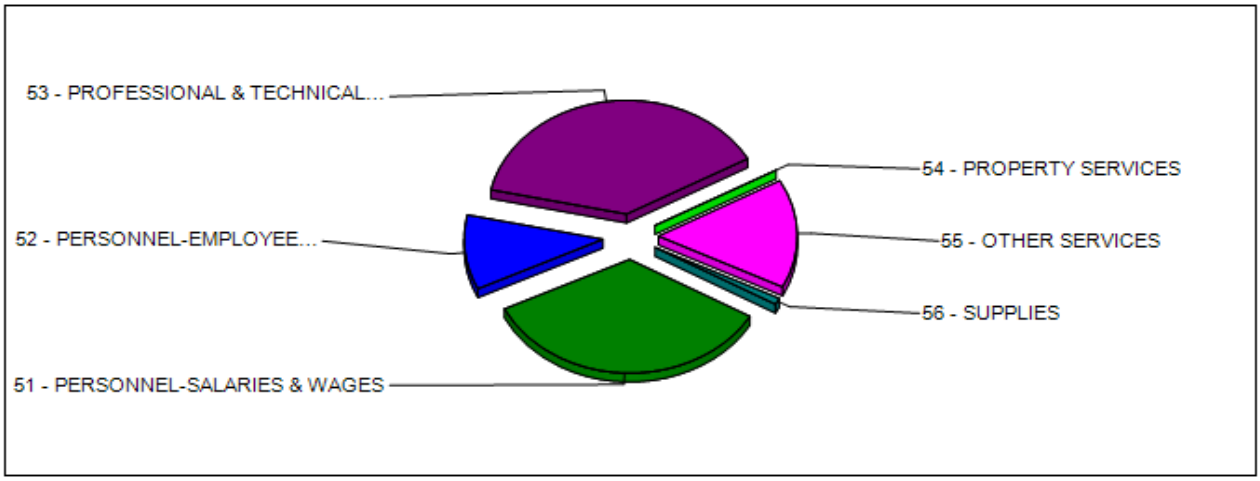
- Inventory existing types and lengths of recorded footage
- Construct and release a RFP for digital conversion
- Create a cloud-based storage facility

HOW SUCCESS WILL BE MEASURED
• Providing instant access to digital historical footage that the City Channel staff can access for use and the public can access for viewing

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,543,134	$ 3,508,269	$ (34,865)	(0.98) %
52 - PERSONNEL-EMPLOYEE BENEFITS	939,301	1,082,329	138,604	15.23 %
53 - PROFESSIONAL & TECHNICAL SERVICES	2,402,774	3,909,941	1,507,167	62.73 %
54 - PROPERTY SERVICES	7,040,000	-	(7,040,000)	(100.00) %
55 - OTHER SERVICES	1,082,500	1,575,500	493,000	45.54 %
56 - SUPPLIES	396,000	96,000	(300,000)	(75.76) %
Total	**$ 15,403,709**	**$ 10,172,040**	**$ (5,231,669)**	**(33.96) %**

INNOVATION AND PERFORMANCE
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Chief Innovation & Performance Officer	1	$ 102,543	12	$ 102,543	-	$ 104,594	12	$ -
Director of Innovation & Performance	-	102,543	12	-	1	104,594	12	104,594
Assistant Director - Technology & Infrastructure	-	34F	12	-	1	34F	12	94,433
Assistant Director - Performance Improvement	-	32G	12	-	1	32G	12	89,122
Deputy Director - Administration	1	32G	12	87,374	-	32G	12	-
Deputy Director - Operations	1	32G	12	87,374	-	32G	12	-
Senior Manager, Technology	-	32G	12	-	1	32G	12	89,122
Analytics and Strategy Manager	1	28G	12	74,819	1	28G	12	76,315
Client Relations Manager	1	28G	12	74,819	1	28G	12	76,315
Data Base Administrator	1	28G	12	74,819	1	28G	12	76,315
IT Security Engineer	1	28G	12	74,819	1	28G	12	76,315
Public Safety Development Manager	1	28G	12	74,819	-	28G	12	-
Software Systems Manager	1	28G	12	74,819	1	28G	12	76,315
Public Safety Systems Project Coordinator	-	29E	12	-	1	29E	12	73,273
Supervisor, Computer Operations	1	29E	12	71,836	-	29E	12	-
Sustainability Manager	1	28F	12	71,836	-	28F	12	-
311 Response Line Supervisor	1	28D	12	65,901	1	28D	12	67,220
Communication Tech Manager	1	27E	12	65,901	1	27E	12	67,220
Digital Engagement Manager	-	27E	12	-	1	27E	12	67,220
Digital Engagement - Content Superivsor	1	27E	12	65,901	-	27E	12	-
Network Engineer	1	27E	12	65,901	1	27E	12	67,220
Software Implementation Project Analyst	1	27E	12	65,901	1	27E	12	67,220
E-Mail Administrator	1	26F	12	65,901	1	26F	12	67,220
Technology Infrastructure Manager	1	26F	12	65,901	1	26F	12	67,220
Administration Manager	1	26E	12	63,388	1	26E	12	64,655
Help Desk Supervisor	1	26E	12	63,388	1	26E	12	64,655
Web Master	3	26E	12	190,163	3	26E	12	193,966
Network Analyst 3	3	25E	12	182,418	3	25E	12	186,066
Chief Clerk 2	1	23E	12	56,116	1	23E	12	57,238
Senior I&P Analyst	1	23E	12	56,116	1	23E	12	57,238
Network Analyst 2	3	24D	12	161,451	3	24D	12	164,680
Performance Improvement Analyst	-	20G	12	-	4	20G	12	219,478
Help Desk Team Leader	-	22E	12	-	1	22E	12	54,869
Senior Systems Analyst 1	1	22E	12	53,794	-	22E	12	-
Telecommunications Analyst	1	23C	12	51,566	1	23C	12	52,597
Network Analyst 1 Supervisor	-	22D	12	-	1	22D	12	52,597
Information Systems Programmer	1	22D	12	51,566	-	22D	12	-
Sustainability Coordinator	1	21E	12	51,566	-	21E	12	-
Network Analyst 1	4	22D	12	200,259	4	22D	12	204,264
Client Application Developer 1	1	20D	12	46,659	1	20D	12	47,592
Computer Support Analyst	1	20D	12	46,659	1	20D	12	47,592
311 Response Line Assistant Supervisor	2	16E	12	83,450	2	16E	12	85,119
Chief Clerk 1	1	16E	12	41,725	1	16E	12	42,560
Graphic and Print Supervisor	-	16E	12	-	1	16E	12	42,560
I&P Analyst	4	16E	12	166,900	-	16E	12	-
Editor/Videographer	4	16D	12	161,754	4	16D	12	164,989
Help Desk Representative	2	16D	12	80,877	2	16D	12	82,494
Telecommunications Inspector	1	16D	12	40,438	1	16D	12	41,247
Senior Secretary	1	14E	12	38,949	1	14E	12	39,728
Graphic and Print Technician	2	10D	12	66,311	1	10D	12	33,818
311 Response Line Representative	4	08D	12	126,044	4	08D	12	128,565
Clerical Assistant 1	1	06D	12	30,114	1	06D	12	30,716
Support Clerk	1	08A	12	29,500	1	08A	12	30,090
Total Full-Time Permanent Positions	**64**			**$ 3,472,353**	**62**			**$ 3,492,029**
Temporary, Part-Time, and Seasonal Allowances								
311 Response Line Representative, Part-Time	-	06D	7,500	$ 108,585	-	06D	7,500	$ 110,775
I&P Intern	-	$7.25-10.00	-	25,000	-	$7.25-10.00	-	25,000
	-			**$ 133,585**	**-**			**$ 135,775**
Total Full-Time Permanent Positions	64			$ 3,472,353	62			$ 3,492,029
Temporary, Part-Time, and Seasonal Allowances	-			133,585	-			135,775
Vacancy Allowance	-			(96,854)	-			(159,566)
Total Full-Time Positions and Net Salaries	**64**			**$ 3,509,084**	**62**			**$ 3,468,238**

Subclass

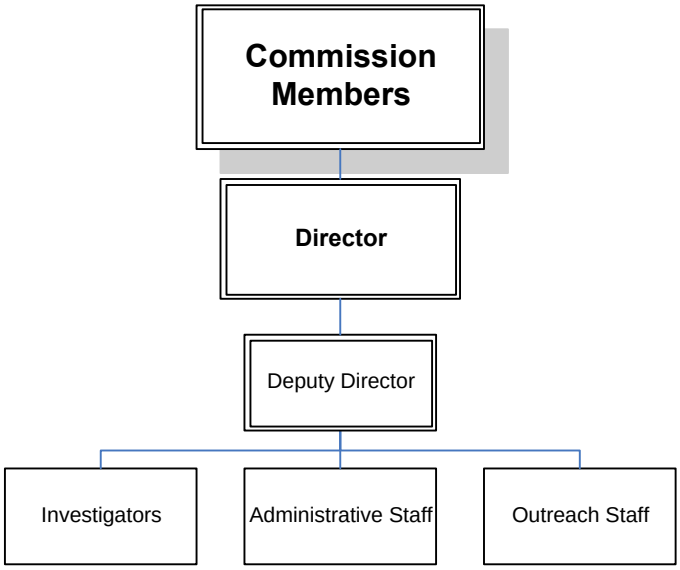
	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,833,576	$ 3,543,134	$ 3,508,269	$ (34,865)
51101 - Regular	2,797,273	3,509,084	3,468,238	(40,846)
51401 - Premium Pay	36,303	34,050	40,031	5,981
52 - PERSONNEL-EMPLOYEE BENEFITS	2,203	939,301	1,082,329	143,028
52101 - Health Insurance	(1,293)	580,706	652,002	71,297
52111 - Other Insurance/Benefits	(228)	65,902	60,287	(5,615)
52201 - Social Security	(1,538)	277,694	279,440	1,746
52601 - Personal Leave Buyback	-	-	75,600	75,600
52602 - Tuition Reimbursement	5,261	15,000	15,000	-
53 - PROFESSIONAL & TECHNICAL SERVICES	2,148,484	2,402,774	3,909,941	1,507,167
53101 - Administrative Fees	-	500	-	(500)
53301 - Workforce Training	103,658	22,250	23,000	750
53501 - Auditing & Accounting Services	479,878	93,800	93,900	100
53509 - Computer Maintenance	1,458,606	2,236,000	3,729,000	1,493,000
53529 - Protective/Investigation	-	27,224	28,041	817
53701 - Repairs	2,166	-	-	-
53901 - Professional Services	104,176	23,000	36,000	13,000
54 - PROPERTY SERVICES	6,955,174	7,040,000	-	(7,040,000)
54201 - Maintenance	21,032	-	-	-
54505 - Office Equipment	173,019	-	-	-
54513 - Machinery & Equipment	206,981	-	-	-
54601 - Electric	4,468,311	4,600,000	-	(4,600,000)
54603 - Natural Gas	1,235,971	1,570,000	-	(1,570,000)
54607 - Steam	554,066	500,000	-	(500,000)
54609 - Water	295,793	370,000	-	(370,000)
55 - OTHER SERVICES	623,383	1,082,500	1,575,500	493,000
55201 - Telephone	599,419	847,500	1,015,500	168,000
55305 - Promotional	(21,206)	-	-	-
55309 - Regulatory	19	-	-	-
55501 - Printing & Binding	41,423	235,000	560,000	325,000
55701 - Transportation	1,750	-	-	-
55705 - Lodging	1,526	-	-	-
55709 - Per Diem	452	-	-	-
56 - SUPPLIES	317,788	396,000	96,000	(300,000)
56101 - Office Supplies	275,127	354,000	54,000	(300,000)
56151 - Operational Supplies	38,132	1,500	1,500	-
56351 - Tools	79	-	-	-
56401 - Materials	4,449	500	500	-
56503 - Repairs	-	40,000	40,000	-
57 - PROPERTY	305,808	-	-	-
57501 - Machinery & Equipment	252,320	-	-	-
57571 - Furniture & Fixtures	53,487	-	-	-
Expenditures Total	**$ 13,186,414**	**$ 15,403,709**	**$ 10,172,040**	**$ (5,231,669)**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 10,172,040**	**$ 8,869,947**	**$ 8,968,984**	**$ 9,271,674**	**$ 9,300,535**
INNOVATION & PERFORMANCE	10,172,040	8,869,947	8,968,984	9,271,674	9,300,535
51 - PERSONNEL-SALARIES & WAGES	3,508,269	3,628,173	3,700,606	3,950,021	3,921,460
52 - PERSONNEL-EMPLOYEE BENEFITS	1,082,329	1,134,491	1,189,979	1,252,254	1,318,675
53 - PROFESSIONAL & TECHNICAL	3,909,941	2,535,782	2,506,900	2,497,900	2,488,900
55 - OTHER SERVICES	1,575,500	1,475,500	1,475,500	1,475,500	1,475,500
56 - SUPPLIES	96,000	96,000	96,000	96,000	96,000
% Increase		(14.68%)	1.10%	3.26%	0.31%
Expenditures Total	**$ 10,172,040**	**$ 8,869,947**	**$ 8,968,984**	**$ 9,271,674**	**$ 9,300,535**

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.

2016 ACCOMPLISHMENTS

- During the case year, the Commission successfully adjudicated 31 employment cases, 14 housing cases, and 10 public accommodations
- Completed an education campaign to all local colleges and universities regarding fair housing
- The Commissioners hired a new Executive Director, effective April 1, 2016
- All staff members completed mental health first aid
- All Commissioner positions have been filled

2017 GOALS

GOAL

Conduct more targeted outreach to special populations and increase knowledge of civil rights

STRATEGIES TO ACHIEVE GOAL

- Translate basic materials (pamphlets, brochures, etc.) into other languages

HOW SUCCESS WILL BE MEASURED

- Translated materials will be made available at places/locations frequented by target communities. Staff will record source of information for each complaint at time of intake.

GOAL

Increase awareness of civil rights protections by providing more education

STRATEGIES TO ACHIEVE GOAL

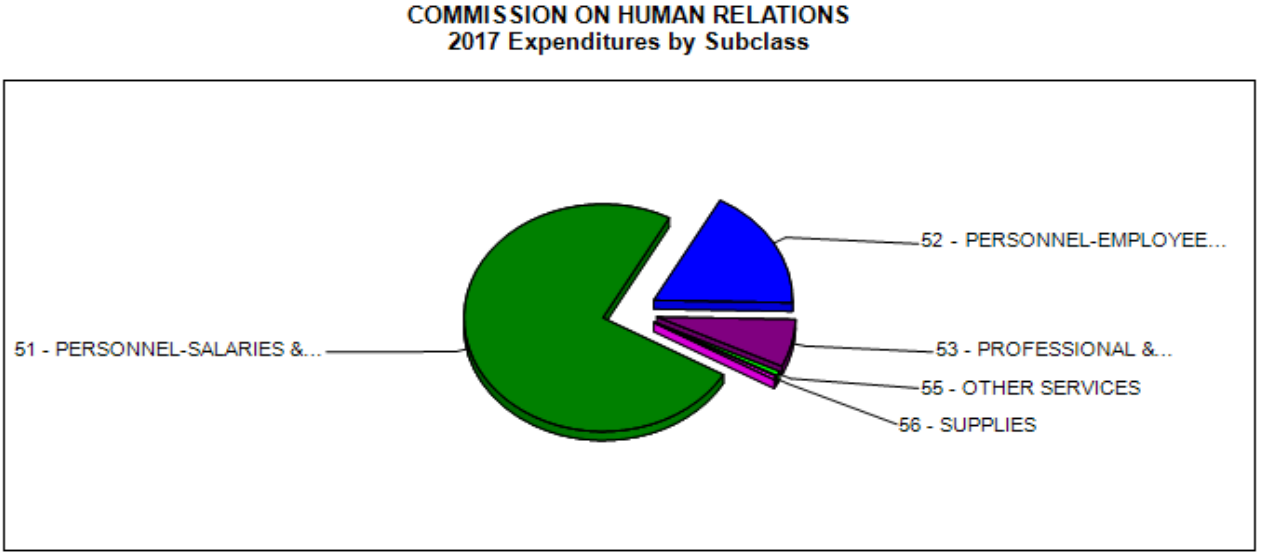
- Work with social service agencies to provide civil right protections trainings (Civil Rights 101) to their staff
- Work with social service agencies to provide civil right protections training directly to consumers (members of protected classes)

HOW SUCCESS WILL BE MEASURED

• Number of outreach and education events will increase by 25%
GOAL
Hold public hearings related to community/police relations
STRATEGIES TO ACHIEVE GOAL
• Work with groups in the community to hold public hearings in different parts of the city
HOW SUCCESS WILL BE MEASURED
• Hold a minimum of three public hearings
GOAL
Support the Affirmatively Furthering Fair Housing (AFFH) Task Force
STRATEGIES TO ACHIEVE GOAL
• Work with fair housing experts to create policies to affirmatively further fair housing
HOW SUCCESS WILL BE MEASURED
• Completion of recommendations and public hearings by Winter 2017

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 247,646	$ 338,656	$ 91,009	36.75 %
52 - PERSONNEL-EMPLOYEE BENEFITS	70,299	79,006	8,707	12.39 %
53 - PROFESSIONAL & TECHNICAL SERVICES	14,878	30,878	16,000	107.54 %
55 - OTHER SERVICES	3,100	3,100	-	- %
56 - SUPPLIES	2,300	2,300	-	- %
Total	**$ 338,223**	**$ 453,940**	**$ 115,716**	**34.21 %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director	1	$ 85,393	12	$ 85,393	0.9	$ 87,100	12	$ 78,390
Deputy Director	-	25E	12		0.4	25E	12	24,809
Commission Representative 2	2	22D	12	100,130	0.8	22D	12	40,853
Commission Representative 2		22D	12	-	0.8	22D	12	40,853
Commission Representative 2		22D	12	-	0.8	22D	12	40,853
Commission Representative 2		22D	12	-	0.8	22D	12	40,853
Secretary	1	14G	12	41,725	0.8	14G	12	34,048
Administrative Assistant	-	16D	12	-	0.8	16D	12	32,998
Clerical Specialist 1	1	08D	12	31,511	-	08D	12	
Total Full-Time Permanent Positions	**5**			**$ 258,759**	**6.10**			**$ 333,656**
Temporary, Part-Time, and Seasonal Allowances								
Student Interns	-	$7.25-10.00	-	$ -	-	$7.25-10.00	-	$ 5,000
Commission Rep. 1, Part-Time	-	19D	1,500	32,450	-	19D	-	
	-			**$ 32,450**	**-**			**$ 5,000**
Total Full-Time Permanent Positions	5			$ 258,759	6.10			$ 333,656
Temporary, Part-Time, and Seasonal Allowances	-			32,450	-			5,000
Reimbursements	-			(35,000)	-			-
Vacancy Allowance	-			(8,563)	-			-
Total Full-Time Positions and Net Salaries	**5**			**$ 247,646**	**6.10**			**$ 338,656**

**Director allocated 90% in General Fund, 5% in HUD Trust Fund, and 5% in EEOC Trust Fund*
Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund, and 10% in EEOC Trust Fund
All other staff allocated 80% in General Fund, 15% in HUD Trust Fund, and 5% in EEOC Trust Fund

Subclass

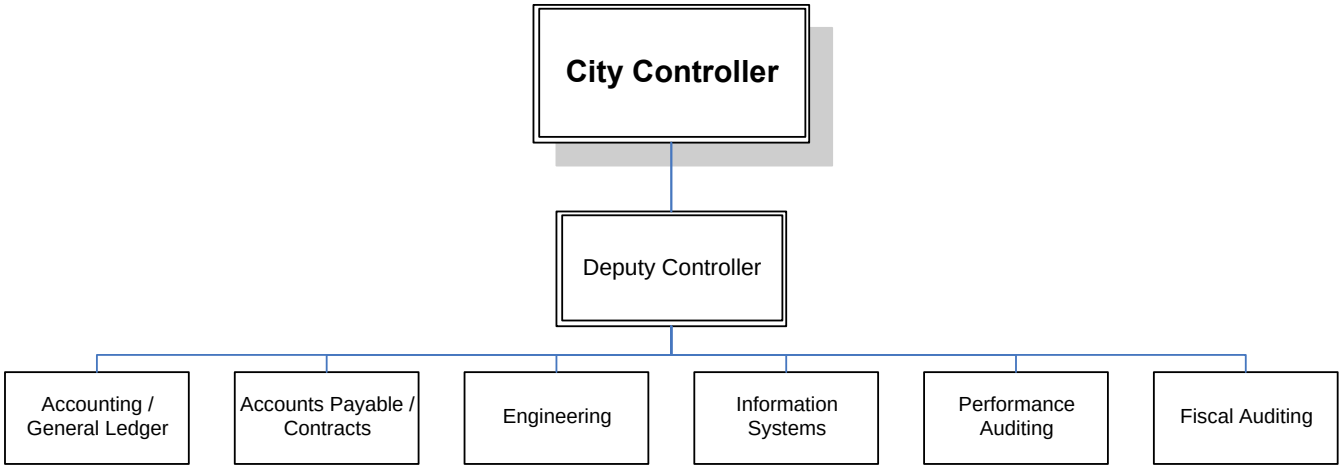
	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 189,638	$ 247,646	$ 338,656	$ 91,009
51101 - Regular	158,619	247,646	338,656	91,009
51401 - Premium Pay	31,019	-	-	-
52 - PERSONNEL-EMPLOYEE BENEFITS	-	70,299	79,006	8,707
52101 - Health Insurance	-	41,872	43,869	1,997
52111 - Other Insurance/Benefits	-	5,819	5,743	(76)
52201 - Social Security	-	22,608	28,394	5,786
52601 - Personal Leave Buyback	-	-	1,000	1,000
53 - PROFESSIONAL & TECHNICAL SERVICES	13,832	14,878	30,878	16,000
53101 - Administrative Fees	3,386	2,678	2,678	-
53105 - Recording/Filing Fees	169	-	-	-
53301 - Workforce Training	1,000	1,200	1,200	-
53513 - Court Related Fees	130	-	-	-
53725 - Maintenance-Miscellaneous	2,000	-	-	-
53901 - Professional Services	7,147	11,000	27,000	16,000
54 - PROPERTY SERVICES	859	-	-	-
54505 - Office Equipment	859	-	-	-
55 - OTHER SERVICES	797	3,100	3,100	-
55309 - Regulatory	169	1,600	1,600	-
55701 - Transportation	628	1,500	1,500	-
56 - SUPPLIES	2,328	2,300	2,300	-
56101 - Office Supplies	1,986	2,300	2,300	-
56151 - Operational Supplies	342	-	-	-
Expenditures Total	**$ 207,454**	**$ 338,223**	**$ 453,940**	**$ 115,716**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 453,940**	**$ 464,341**	**$ 475,103**	**$ 503,779**	**$ 505,481**
COMMISSION ON HUMAN RELATIONS	453,940	464,341	475,103	503,779	505,481
51 - PERSONNEL-SALARIES & WAGES	338,656	345,329	352,135	376,301	373,276
52 - PERSONNEL-EMPLOYEE BENEFITS	79,006	82,734	86,690	91,199	95,927
53 - PROFESSIONAL & TECHNICAL	30,878	30,878	30,878	30,878	30,878
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		2.24%	2.27%	5.69%	0.34%
Expenditures Total	$ 453,940	$ 464,341	$ 475,103	$ 503,779	$ 505,481

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.

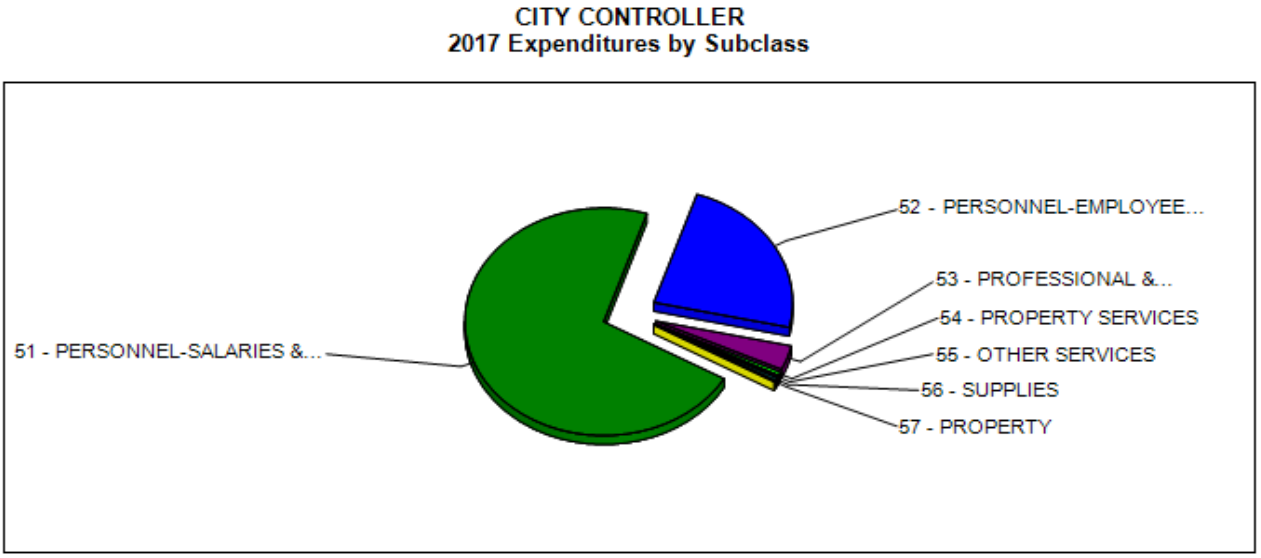
Performance Audit – Conducts audits of City departments and authorities (URA, Parking, Stadium, etc.) to ensure that program goals and objectives are being met; to test for compliance with applicable laws; and to make constructive recommendations for improvement.

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.

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,037,572	$ 3,104,964	$ 67,392	2.22 %
52 - PERSONNEL-EMPLOYEE BENEFITS	813,059	1,017,482	204,423	25.14 %
53 - PROFESSIONAL & TECHNICAL SERVICES	150,000	150,000	-	- %
54 - PROPERTY SERVICES	21,500	21,500	-	- %
55 - OTHER SERVICES	12,000	12,000	-	- %
56 - SUPPLIES	17,076	17,076	-	- %
57 - PROPERTY	7,639	7,639	-	- %
Total	**$ 4,058,847**	**$ 4,330,661**	**$ 271,814**	**6.70 %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
City Controller	1	$ 71,046	12	$ 71,046	1	$ 72,467	12	$ 72,467
Deputy Controller	1	85,284	12	85,284	1	86,990	12	86,990
Controller's Executive Secretary	1	29G	12	77,788	1	29G	12	79,344
Research Assistant	1	23E	12	56,116	1	23E	12	57,238
Clerk 2	-	17E	12	-	1	18F	12	48,380
Clerk 2	1	17D	12	41,725	-	17E	12	-
Clerk 2	1	17D	12	41,725	1	17D	12	42,560
Assistant Accounting Manager	1	24F	12	60,806	1	24F	12	62,022
C.P.A., As Needed	2	29E	12	143,673	2	29E	12	146,546
Prevailing Wage Officer	1	21G	12	56,116	1	21G	12	57,238
Senior Accountant	1	24E	12	58,449	1	24E	12	59,618
Accountant 3	1	21G	12	56,116	1	21G	12	57,238
Accountant 2	1	17G	12	47,432	1	17G	12	48,380
Legislative Projects Analyst	1	23E	12	56,116	1	23E	12	57,238
Account Clerk	1	17E	12	43,390	3	15G	12	132,773
Account Clerk	1	17D	12	41,725	-	17D	12	-
Controller's Clerk	1	13D	12	36,123	-	13D	12	-
Controller's Clerk	1	16D	12	40,431	1	16D	12	41,240
Assistant Contract Supervisor	-	15E	12	-	1	15E	12	41,240
Materials Inspector 2	1	16E	12	41,725	1	16E	12	42,560
Controller's Engineer	1	30G	12	80,830	1	30G	12	82,447
Administrative Assistant	1	22E	12	53,794	1	22E	12	54,869
Computer Operator 2	1	17G	12	47,432	1	18G	12	50,441
Performance Audit Manager	1	29E	12	71,836	1	29E	12	73,273
Performance Auditor	7	18F	12	332,021	6	18F	12	290,282
Senior Systems Analyst	1	22E	12	53,794	-	22E	12	-
Financial Systems Manager	1	33E	12	84,025	1	33E	12	85,705
Total Full-Time Permanent Positions	**56**			**$ 3,064,278**	**55**			**$ 3,132,567**
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	-	04A	1,500	$ 62,087	-	04A	1,500	$ 63,329
Intern	-	$7.25-10.00	-	5,000	-	$7.25-10.00	-	5,100
	-			**$ 67,087**	-			**$ 68,429**
Total Full-Time Permanent Positions	56			$ 3,064,278	55			$ 3,132,567
Temporary, Part-Time, and Seasonal Allowances	-			67,087	-			68,429
Vacancy Allowance	-			(93,793)	-			(96,032)
Total Full-Time Positions and Net Salaries	**56**			**$ 3,037,572**	**55**			**$ 3,104,964**

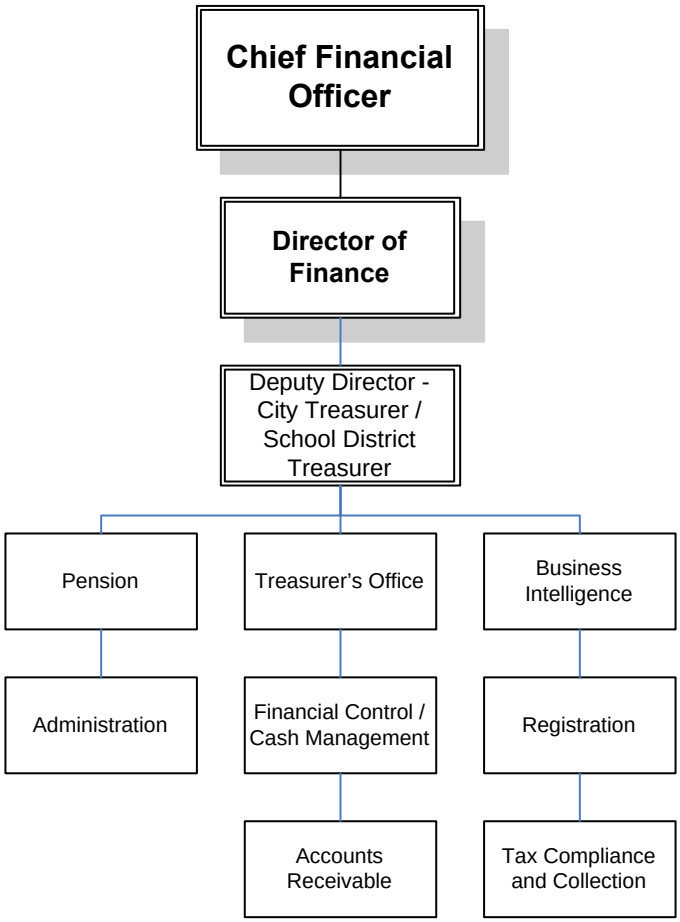
Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,625,403	$ 3,037,572	$ 3,104,964	$ 67,392
51101 - Regular	2,625,403	3,037,572	3,104,964	67,392
52 - PERSONNEL-EMPLOYEE BENEFITS	18,297	813,059	1,017,482	204,423
52101 - Health Insurance	-	500,359	638,088	137,730
52111 - Other Insurance/Benefits	-	61,314	58,587	(2,726)
52201 - Social Security	-	239,167	244,486	5,319
52601 - Personal Leave Buyback	-	-	64,100	64,100
52602 - Tuition Reimbursement	18,297	12,220	12,220	-
53 - PROFESSIONAL & TECHNICAL SERVICES	43,610	150,000	150,000	-
53101 - Administrative Fees	6,563	-	-	-
53301 - Workforce Training	2,935	20,000	20,000	-
53501 - Auditing & Accounting Services	24,053	75,000	75,000	-
53701 - Repairs	59	-	-	-
53901 - Professional Services	10,000	55,000	55,000	-
54 - PROPERTY SERVICES	14,826	21,500	21,500	-
54101 - Cleaning	5	-	-	-
54201 - Maintenance	-	3,000	3,000	-
54505 - Office Equipment	11,950	6,500	6,500	-
54513 - Machinery & Equipment	2,871	12,000	12,000	-
55 - OTHER SERVICES	9,619	12,000	12,000	-
55301 - Employment Related	487	-	-	-
55305 - Promotional	202	-	-	-
55501 - Printing & Binding	1,082	12,000	12,000	-
55701 - Transportation	7,848	-	-	-
56 - SUPPLIES	10,681	17,076	17,076	-
56101 - Office Supplies	8,003	9,440	9,440	-
56151 - Operational Supplies	1,319	7,636	7,636	-
56301 - Parts	126	-	-	-
56401 - Materials	82	-	-	-
56501 - Parts	1,150	-	-	-
57 - PROPERTY	6,705	7,639	7,639	-
57501 - Machinery & Equipment	6,705	3,819	3,819	-
57571 - Furniture & Fixtures	-	3,820	3,820	-
Expenditures Total	**$ 2,729,139**	**$ 4,058,847**	**$ 4,330,661**	**$ 271,814**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 4,330,661**	**$ 4,443,154**	**$ 4,560,179**	**$ 4,842,377**	**$ 4,880,915**
CITY CONTROLLER	4,330,661	4,443,154	4,560,179	4,842,377	4,880,915
51 - PERSONNEL-SALARIES & WAGES	3,104,964	3,167,064	3,230,456	3,452,606	3,427,190
52 - PERSONNEL-EMPLOYEE BENEFITS	1,017,482	1,067,875	1,121,509	1,181,557	1,245,510
53 - PROFESSIONAL & TECHNICAL	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		2.53%	2.57%	5.83%	0.79%
Expenditures Total	**$ 4,330,661**	**$ 4,443,154**	**$ 4,560,179**	**$ 4,842,377**	**$ 4,880,915**

Department of Finance

Department of Finance



MISSION

The mission of the Finance Department is to ensure that sufficient revenue is raised to fund all City obligations and operations and to assist tax and fee payers to make payments as easily and predictably as possible.

DEPARTMENTAL / BUREAU OVERVIEW

The Finance Department is responsible for the collection, deposit, and investment of all funds received by the City from any source. The Department bills and collects tax and fee revenue, intergovernmental payments, certain grant payments, lease payments, and other payments due to the City to be used for budgeted expenditures. The Department also manages tax abatements (including homestead and senior citizen exemptions), tracks tax increment financing, and performs audits designed to help business taxpayers to submit returns correctly. The Department is also the designated tax collector for the Pittsburgh School District.

In addition to collections of revenue, the Department manages sales of tax delinquent property through Treasurer's Sales, sale of City-owned property, tax assessment appeals, and citywide cash management.

The Finance Department also manages City debt through bonds and borrowing and manages the City's Comprehensive Municipal Pension Trust Fund, which is valued at $1.2 billion dollars.

The Department also facilitates citywide annual single and pension audits.

The Department has three major divisions, each with several sub-sections:

Director's Office – This division oversees all departmental functions and policy and interacts with City Council. It is solely responsible for managing debt functions. The Director is responsible for directly managing the Deputy Director/City Treasurer, Pension Administrator, Business Intelligence Manager, and all administrative functions and decisions. The Director's Office is also responsible for overall disclosure and compliance with required federal, state, city, and financial reporting.

Treasurer's Office – The City Treasurer oversees all collection of taxes (Real Estate and Business taxes) and fees, cash management, the sale of City-owned property and Treasurer's Sales, financial controls, citywide cash management, and accounts receivable. The City Treasurer is also the designated Treasurer for the Pittsburgh School District and is responsible for tax collections related to the District. She is the responsible agent for the collection and distribution of the Carnegie Library portion of Real Estate Taxes. She oversees the collection of the Earned Income Tax through the City's contractor, Jordan Tax Services. The Treasurer's Office is responsible for dog licenses, fire and burglar alarm permits, cashiering, and all financial data entry and imaging. The Treasurer's Office tracks tax delinquencies and oversees those collections.

Business Intelligence – The Business Intelligence division is responsible for all business tax registration and collection as well as the management of parking tax receipts. The section also manages all Requests for Proposals originating in the Department and facilitates all changes in staffing and job duties for the Department. The Business Intelligence unit is responsible for recommending new uses of data, maintenance of the Finance website, technology changes, research and development, and organizational changes that will make the Department more effective and further reduce costs. The Business Intelligence Manager, along with the City Treasurer, directs the collection of all non-real estate taxes and fees as well as tax compliance, audit, and investigation functions.

2016 ACCOMPLISHMENTS

- Collected revenue to fund City operations during the 2016 fiscal year
- Increased public access to Finance data by posting revenue collection figures online three times a week
- Established a "taxpayer bill of rights," creating criteria to be used for property tax assessment appeals
- Implemented credit and debit card access for payments across all departments
- Standardized the real estate sale and pricing process
- Streamlined leasing, licenses, and business tax registration
- Coordinated tax registration and verification with the appropriate City departments and authorities
- Gave Investigators and Auditors equipment to access files in the field, thereby reducing the need to check

information on return to the office
- Expanded the audit function to six additional staff members
- Reduced staff by 13 positions through departmental reorganization while maintaining and improving revenue collection
- Streamlined audit, abatement, and duplicative tax delinquency collection procedures
- Contracted with a taxpayer locations service to increase revenue
- Moved title searches on property in-house, thereby shortening the time for property purchases by as much as three months
- Created a new Auditor handbook
- Created a Fee Book to explain City fees and how they are calculated
- Refunded $23 million in bonds, thereby reducing the interest on those bonds from 5.3% to .8%

2017 GOALS

GOAL

Maximize revenue in all categories

STRATEGIES TO ACHIEVE GOAL

- Replace outmoded and stand-alone tax and property data software with off-the-shelf software that integrates with other City systems
- Increase audit activity by integrating Investigators into audit functions
- Use taxpayer locator services to improve revenue
- Improve ability to pay all charges online citywide, including wider use of credit/debit cards
- Create a web-based tax payer information database that can be queried to reduce need to call or visit the Department
- Create easier access to tax information and forms on the City's website
- Ensure that all City and Authority contractors, licensees, and lessees are paying City taxes as required

HOW SUCCESS WILL BE MEASURED

- Comparing actual revenues against the budget and correcting course where deficiencies occur
- Tracking year-over-year revenue in all categories and at the same date as the previous year
- Increasing transparency by making revenue amounts available online
- Defining new electronic and billing changes that will increase taxpaying convenience

GOAL

Improve interdepartmental communication to better serve public functions such as property sales, revenue collection, leases, licenses, and cash management

STRATEGIES TO ACHIEVE GOAL

- Begin replacing City tax recording and payment record software to have more robust and reliable data
- Oversee implementation of single electronic payment systems for all City departments
- Review the cash management policy to ensure it is reasonable and effective and review compliance by each department
- Develop a fast and efficient review process for all City and Authority contracts, licenses and leases, land transfers, and development packages to ensure that taxes are current and appropriate before the agreement with the client is finalized

HOW SUCCESS WILL BE MEASURED

- Reviewing success of single electronic payment system citywide and correcting problems
- Increasing the volume in electronic payments
- Increasing revenue by adding payments from any delinquent City contractors
- Decreasing waiting periods for all tax payment processing

GOAL

Streamline the property sale and acquisition process

STRATEGIES TO ACHIEVE GOAL

- Consolidate the functions of property acquisition, sale, and tracking by combining functions across the Departments of Finance, Law, and Planning and the URA and Pittsburgh Land Bank into a single, easy to understand system that serves both residents and the City
- Do as much legal review prior to sale as possible (e.g. title search) to speed up the sale process and include the costs of these actions in the final sale price
- Develop a sales program for City property that attracts buyers; better advertise available City property and create an easy to use, searchable database that includes access through maps
- Facilitate Treasurer's sales more frequently to improve availability of properties
- Work with a delinquent tax collector, the School District, the County assessor's office, the URA and the Law Department to return property to the tax rolls as effectively as possible

HOW SUCCESS WILL BE MEASURED

- Reducing the time required to acquire property through direct purchase and Treasurer's sale
- Consolidating property sale functions and realizing associated savings
- Increasing the number of Treasurer's Sales
- Collecting more delinquent real estate taxes

GOAL

Improve Finance Department functions to reduce cost and improve taxpayer services

STRATEGIES TO ACHIEVE GOAL

- Cross train staff to allow wider public service at counters and in tax collecting processing
- Create temporary work teams to respond to seasonal workloads
- Incorporate taxpayer comfort, ease of use, and transparency into all technical improvements

HOW SUCCESS WILL BE MEASURED

- Reducing the overall cost of tax administration in 2017
- Increasing the collection of unpaid taxes with the support of taxpayer collection services

GOAL

Maintain the City's debt management procedures to reduce debt to within policy limits

STRATEGIES TO ACHIEVE GOAL

- Issue new capital debt in accordance with Act 47 Plan and Council's "Debt Cliff" plan to reduce debt payments
- Revise and codify the City's debt policies
- Maintain the Act 47, Council and Administration plan to reduce City debt significantly by 2019

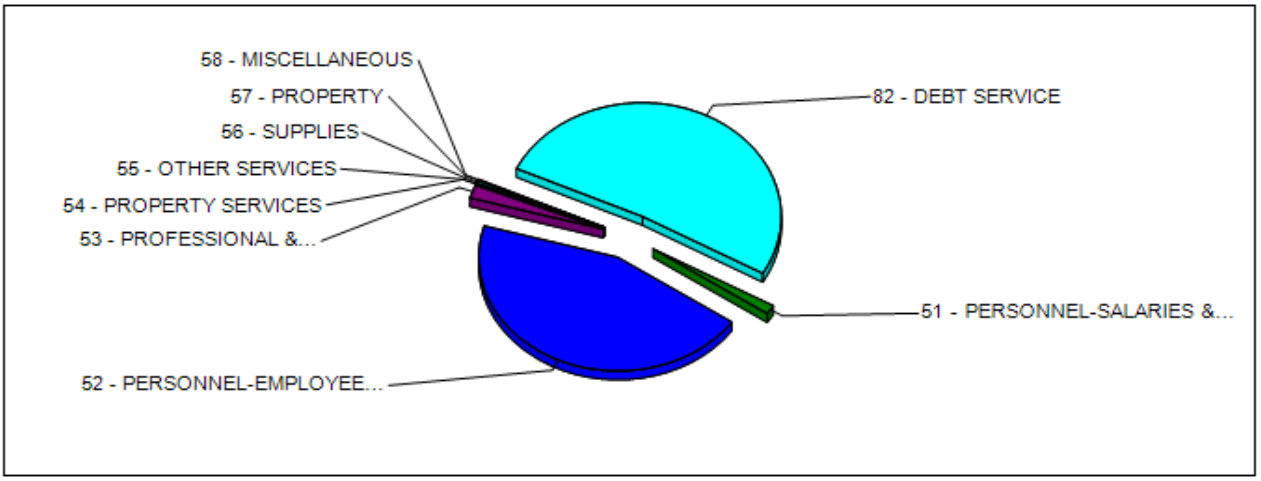
HOW SUCCESS WILL BE MEASURED

- Reducing City debt in 2017 and in out years
- Increasing compliance with Act 47 and Council debt management plans
- Adopting new debt management policies

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,261,545	$ 2,240,239	$ (21,306)	(0.94) %
52 - PERSONNEL-EMPLOYEE BENEFITS	70,413,890	76,143,437	5,729,546	8.14 %
53 - PROFESSIONAL & TECHNICAL SERVICES	3,137,028	3,183,403	46,375	1.48 %
54 - PROPERTY SERVICES	7,900	7,900	-	- %
55 - OTHER SERVICES	106,000	56,000	(50,000)	(47.17) %
56 - SUPPLIES	602,516	686,516	84,000	13.94 %
57 - PROPERTY	35,000	72,000	37,000	105.71 %
58 - MISCELLANEOUS	200,000	230,000	30,000	15.00 %
82 - DEBT SERVICE	88,612,225	87,398,707	(1,213,518)	(1.37) %
Total	**$ 165,376,104**	**$ 170,018,202**	**$ 4,642,098**	**2.81 %**

FINANCE
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director	1	$ 81,698	12	$ 81,698	1	$ 83,332	12	$ 83,332
Deputy Director - City Treasurer	1	33F	12	87,374	1	33F	12	89,122
Pension Administrator	1	28E	12	68,916	1	28E	12	70,295
Business Intelligence Manager	-	27E	12	-	1	27E	12	67,220
Revenue Manager	1	27E	12	65,901	1	27E	12	67,220
MBRO Specialist	1	25E	12	60,806	1	25E	12	62,022
Investment Officer	1	24E	12	58,449	1	24E	12	59,618
Tax Collection/Compliance Officer	2	24E	12	116,897	2	24E	12	119,235
Business Intelligence Analyst Supervisor	1	23E	12	56,116	-	23E	12	-
Business Intelligence Analyst	2	22E	12	107,587	1	22E	12	54,869
Financial Data Analyst	1	22E	12	53,794	1	22E	12	54,869
Finance Administrator	1	50,176	12	50,176	1	51,179	12	51,179
Administrative Assistant	1	20E	12	49,452	1	20E	12	50,441
Assistant Investment Officer	1	20E	12	49,452	1	20E	12	50,441
Mailroom Supervisor	1	18G	12	49,452	1	18G	12	50,441
Tax Compliance Coordinator	-	20D	12	-	3	20D	12	142,776
Lead Auditor	2	20D	12	93,318	-	20D	12	-
Internal Auditor	1	16E	12	41,725	1	16E	12	42,560
Tax Compliance Specialist	-	16D	12	-	9	16D	12	371,224
Auditor	5	16D	12	202,192	-	16D	12	-
Supervisor of Cashiers	1	15E	12	40,431	1	15E	12	41,240
Office Auditor	1	14D	12	37,566	-	14D	12	-
Supervisory Clerk	1	12E	12	36,123	1	12E	12	36,845
Investigator	5	12D	12	175,336	-	12D	12	-
Cashier 2	1	12D	12	35,067	-	12D	12	-
Account Clerk	4	10D	12	132,621	4	10D	12	135,273
Cashier 1	2	10D	12	66,311	2	10D	12	67,637
Clerical Specialist 1	7	08D	12	220,577	8	08D	12	257,130
Imaging Specialist	1	08D	12	31,511	1	08D	12	32,141
Support Clerk	1	08D	12	31,060	1	08D	12	31,681
Clerical Assistant 1	1	06D	12	30,114	1	06D	12	30,716
Clerk 2	2	06D	12	60,228	2	06D	12	61,433
Total Full-Time Permanent Positions	**51**			**$ 2,190,249**	**49**			**$ 2,180,959**
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	-	04A	4,500	$ 27,137	-	04A	6,000	$ 79,860
Clerk 1, Part-Time / Temporary	-	$ 13.12	6,060	79,520	-	$ 13.12	-	-
Student Intern	-	7.25-10.00	-	22,574	-	7.25-10.00	-	22,600
	-			**$ 129,231**	**-**			**$ 102,460**
Total Full-Time Permanent Positions	51			$ 2,190,249	49			$ 2,180,959
Temporary, Part-Time, and Seasonal Allowances	-			129,231	-			102,460
Vacancy Allowance	-			(80,019)	-			(68,206)
Total Full-Time Positions and Net Salaries	**51**			**$ 2,239,460**	**49**			**$ 2,215,213**

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,151,924	$ 2,261,545	$ 2,240,239	$ (21,306)
51101 - Regular	2,148,149	2,239,460	2,215,213	(24,248)
51401 - Premium Pay	3,775	22,085	25,027	2,942
52 - PERSONNEL-EMPLOYEE BENEFITS	55,351,948	70,413,890	76,143,437	5,729,546
52101 - Health Insurance	-	436,040	529,024	92,984
52111 - Other Insurance/Benefits	-	44,448	39,880	(4,568)
52201 - Social Security	-	179,130	178,651	(479)
52301 - Medical-Workers' Compensation	-	-	6,000	6,000
52401 - Pension Contribution	50,143,403	43,073,288	49,202,651	6,129,363
52404 - Retiree Contribution	1,963,213	2,100,000	2,100,000	-
52407 - Widow(er) Contribution	89,600	95,000	95,000	-
52410 - Survivor Contribution	83,028	85,000	85,000	-
52413 - Additional Pension Fund	-	21,810,984	21,284,730	(526,254)
52419 - Retired Police Officer	9,000	10,000	10,000	-
52422 - Retired Firefighter	253,557	30,000	30,000	-
52423 - Retired Emergency Medical Services	310,147	50,000	50,000	-
52601 - Personal Leave Buyback	-	-	27,500	27,500
52602 - Tuition Reimbursement	-	-	5,000	5,000
52901 - Other Post-Employment Benefits Contribution	2,500,000	2,500,000	2,500,000	-
53 - PROFESSIONAL & TECHNICAL SERVICES	3,153,611	3,137,028	3,183,403	46,375
53101 - Administrative Fees	1,719,498	1,140,100	1,434,000	293,900
53105 - Recording/Filing Fees	(20,173)	2,000	2,000	-
53301 - Workforce Training	7,376	8,300	68,300	60,000
53501 - Auditing & Accounting Services	246,729	280,920	278,960	(1,960)
53509 - Computer Maintenance	1,079,628	1,375,208	1,139,143	(236,065)
53513 - Court Related Fees	96	500	500	-
53517 - Legal Fees	120,042	57,500	157,500	100,000
53701 - Repairs	330	-	500	500
53725 - Maintenance-Miscellaneous	85	1,000	1,000	-
53901 - Professional Services	-	271,500	101,500	(170,000)
54 - PROPERTY SERVICES	1,956	7,900	7,900	-
54101 - Cleaning	561	5,200	5,200	-
54513 - Machinery & Equipment	1,395	2,700	2,700	-
55 - OTHER SERVICES	112,373	106,000	56,000	(50,000)
55101 - Insurance Premiums	-	25,000	25,000	-
55309 - Regulatory	293	50,000	-	(50,000)
55501 - Printing & Binding	96,687	6,000	6,000	-
55701 - Transportation	15,393	25,000	25,000	-

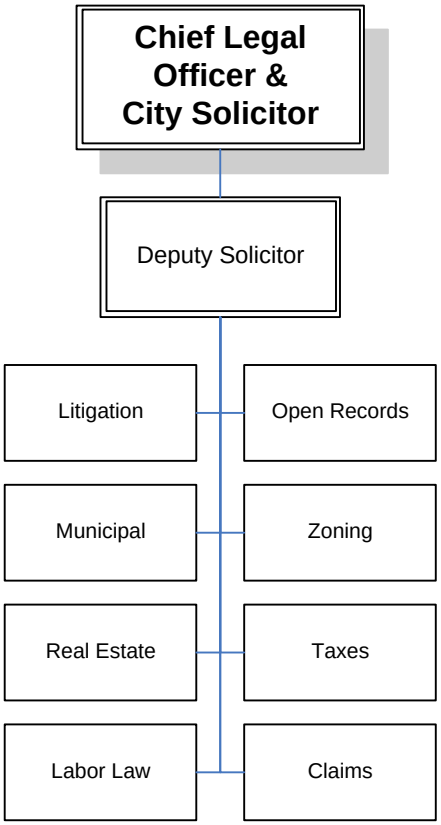
Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
56 - SUPPLIES	477,245	602,516	686,516	84,000
56101 - Office Supplies	52,541	57,500	57,500	-
56105 - Postage	421,945	534,500	621,500	87,000
56151 - Operational Supplies	1,194	7,776	4,776	(3,000)
56401 - Materials	1,565	2,740	2,740	-
57 - PROPERTY	-	35,000	72,000	37,000
57501 - Machinery & Equipment	-	-	37,000	37,000
57571 - Furniture & Fixtures	-	35,000	35,000	-
58 - MISCELLANEOUS	63,375	200,000	230,000	30,000
58101 - Grants	40,000	40,000	40,000	-
58191 - Refunds	23,375	160,000	190,000	30,000
82 - DEBT SERVICE	89,251,129	88,612,225	87,398,707	(1,213,518)
82101 - Interest Expense-Bonds	27,850,978	25,183,242	21,801,724	(3,381,518)
82103 - Principal	61,135,000	63,160,000	65,470,000	2,310,000
82107 - Subsidy-PAA/SEA	265,151	268,983	126,983	(142,000)
Expenditures Total	**$ 150,563,562**	**$ 165,376,104**	**$ 170,018,202**	**$ 4,642,098**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 170,018,202**	**$ 173,833,439**	**$ 160,875,046**	**$ 163,225,005**	**$ 168,367,565**
FINANCE	170,018,202	173,833,439	160,875,046	163,225,005	168,367,565
51 - PERSONNEL-SALARIES & WAGES	2,240,239	2,284,605	2,330,088	2,486,181	2,468,519
52 - PERSONNEL-EMPLOYEE BENEFITS	76,143,437	92,509,861	106,731,589	105,068,755	106,243,502
53 - PROFESSIONAL & TECHNICAL	3,183,403	3,211,723	3,182,053	3,221,393	3,190,748
54 - PROPERTY SERVICES	7,900	7,900	7,900	7,900	7,900
55 - OTHER SERVICES	56,000	56,000	56,000	56,000	56,000
56 - SUPPLIES	686,516	686,516	686,516	686,516	686,516
57 - PROPERTY	72,000	10,000	10,000	10,000	10,000
58 - MISCELLANEOUS	230,000	150,000	70,000	70,000	70,000
82 - DEBT SERVICE	87,398,707	74,916,834	47,800,900	51,618,260	55,634,380
% Increase		2.19%	(8.05%)	1.44%	3.05%
Expenditures Total	**$ 170,018,202**	**$ 173,833,439**	**$ 160,875,046**	**$ 163,225,005**	**$ 168,367,565**

Department of Law

Department of Law



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

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

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

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

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

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

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

2016 ACCOMPLISHMENTS

- Drafted, revised and negotiated hundreds of City contracts
- Negotiated labor contracts for SEIU Local 192-B; AFSCME Local 2719, AFSCME Local 2037, Teamsters, and PJCBC
- Negotiated numerous contracts including the lease for the Pittsburgh Zoo, Intergovernmental Cooperation Agreements with various governmental agencies, and CDBG agreements
- Successfully briefed and defended numerous appeals in Commonwealth Court
- Successfully briefed and defended appeals before the Third Circuit
- Successfully represented the City in statutory appeals before the Common Pleas Court including labor cases and code enforcement cases
- Successfully represented the City before the PUC

- Successfully represented the City in seeking the payment of $18 million of gaming revenue
- Successfully represented the City in code enforcement cases resulting in home owners abating nuisance in their neighborhood
- Successfully represented the City in numerous grievances of labor unions
- Successfully represented the City in PA Labor Relations Board matters
- Successfully represented the City before the EEOC and PHRC
- Successfully presented and argued arbitration cases
- Represented the City in cases before the Civil Service Commission
- Represented the Zoning Board on numerous cases including appeals
- Handled nearly 300 cases before the Board of Viewers
- Prepared and participated in the interest arbitration for the Fraternal Order of Police
- Provided advice to City departments regarding their core business thereby reducing the risk of lawsuits
- Provided counsel to the Bureau of Police and Department of Public Safety, including implementation of the marijuana ordinance
- Provided advice on First Amendment issues to the Police Department, Parks and issues involving employment law
- Provided assistance and advice on the continuing reformation of the disposition of property including the Treasurers Sale
- Provided advice on the reformation of the procurement process
- Provided advice on a myriad of legislative documents presented by Council and the City
- Reviewed and advised on tax abatement programs and contracts
- Resolved claims involving trees and potholes in a timely manner
- Continued the Learn the Law Program educating City employees in different aspects of the law
- Began Implementation of a computerized system whereby departments can initiate the process to draft and finalize contracts (ATLAS)
- Organized a digital system to store and make legal opinions more accessible to our lawyers

2017 GOALS

GOAL

Streamline language in City contracts

STRATEGIES TO ACHIEVE GOAL

- Organize a working group to streamline the contracts

HOW SUCCESS WILL BE MEASURED

- Contract language is streamlined

GOAL

Develop and implement a record retention policy

STRATEGIES TO ACHIEVE GOAL

- Categorize the records and determine the expiration of appealable time for each category

HOW SUCCESS WILL BE MEASURED

- Implementation of said policy

GOAL

Enhance attorney resources

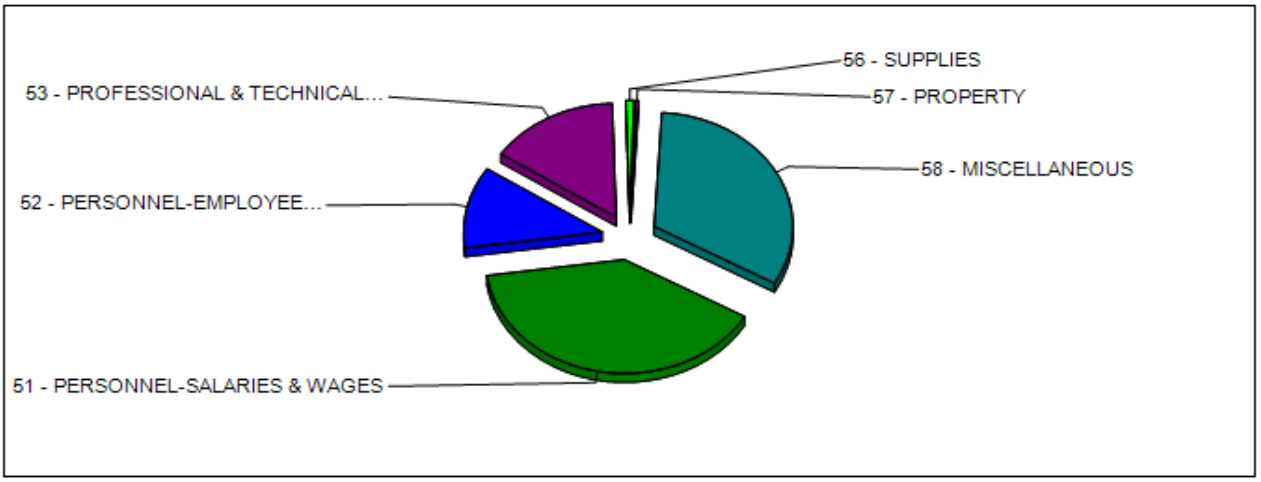
STRATEGIES TO ACHIEVE GOAL

• Ensure the attorneys are receiving the tools necessary to protect the City, including legal research tools, seminar participation, and engagement with the local bar association
HOW SUCCESS WILL BE MEASURED
• Quantify the number of seminars and engagements
GOAL
Reduce the amount spent on physical storage of records
STRATEGIES TO ACHIEVE GOAL
• Scan records going forward into a cloud and/or disks
HOW SUCCESS WILL BE MEASURED
• Determine the savings realized on storage costs.

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,875,085	$ 1,944,268	$ 69,183	3.69 %
52 - PERSONNEL-EMPLOYEE BENEFITS	494,823	572,618	77,796	15.72 %
53 - PROFESSIONAL & TECHNICAL SERVICES	898,307	747,472	(150,835)	(16.79) %
56 - SUPPLIES	47,400	47,400	-	- %
57 - PROPERTY	4,500	18,525	14,025	311.67 %
58 - MISCELLANEOUS	2,299,781	1,600,000	(699,781)	(30.43) %
Total	**$ 5,619,896**	**$ 4,930,283**	**$ (689,613)**	**(12.27) %**

LAW
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Chief Legal Officer & City Solicitor	1	$ 105,000	12	$ 105,000	1	$ 107,100	12	$ 107,100
Deputy Solicitor	1	92,290	12	92,290	1	94,136	12	94,136
Associate Solicitor	1	88,597	12	88,597	1	90,369	12	90,369
Associate Solicitor	1	84,840	12	84,840	1	86,537	12	86,537
Associate Solicitor	-	84,840	12	-	1	86,537	12	86,537
Administrative Assistant	1	47,682	12	47,682	1	48,636	12	48,636
Administrative Assistant	1	34,058	12	34,058	1	34,739	12	34,739
Paralegal	1	47,682	12	47,682	1	48,636	12	48,636
Claims Administrator	1	47,682	12	47,682	1	48,636	12	48,636
Legal Secretary	1	17E	12	43,390	1	17E	12	44,257
Legal Secretary	3	13D	12	108,369	3	13D	12	110,535
Real Estate Technician	3	11D	12	102,174	3	11D	12	104,218
Clerk 1	1	04D	12	28,929	1	04D	12	29,508
Assistant Solicitor	1	82,820	12	82,820	1	84,476	12	84,476
Assistant Solicitor	1	76,255	12	76,255	-	-	12	-
Assistant Solicitor	1	75,750	12	75,750	1	77,265	12	77,265
Assistant Solicitor	1	69,246	12	69,246	1	70,631	12	70,631
Assistant Solicitor	1	67,165	12	67,165	1	68,508	12	68,508
Assistant Solicitor	1	68,696	12	68,696	1	70,070	12	70,070
Assistant Solicitor	1	61,610	12	61,610	1	62,842	12	62,842
Assistant Solicitor	1	65,650	12	65,650	1	66,963	12	66,963
Assistant Solicitor - Risk Management	1	67,670	12	67,670	1	69,023	12	69,023
Assistant Solicitor	1	60,557	12	60,557	1	61,768	12	61,768
Assistant Solicitor - Quality of Life	1	69,246	12	69,246	1	70,631	12	70,631
Assistant Solicitor	1	57,570	12	57,570	1	58,721	12	58,721
Assistant Solicitor	1	57,570	12	57,570	1	58,721	12	58,721
Assistant Solicitor	1	58,422	12	58,422	1	59,591	12	59,591
Record Specialist	-	3E	12	-	1	3E	12	28,992
Investigator *	0.5	17D	12	20,851	0.5	17D	12	21,268
Total Full-Time Permanent Positions	**30.5**			**1,789,771**	**31.5**			**1,863,315**
Temporary, Part-Time, and Seasonal Allowances								
Law Clerk, Part-Time	-	$10.89-15.38	9,000	$ 111,404	-	$10.89-15.38	9,000	$ 113,632
Law Intern	-	8.50-15.00	6,000	32,320	-	8.50-15.00	6,000	5,000
	-			**$ 143,724**	-			**$ 118,632**
Total Full-Time Permanent Positions	31			$ 1,789,771	32			$ 1,863,315
Temporary, Part-Time, and Seasonal Allowances	-			143,724	-			118,632
Vacancy Allowance	-			(58,928)	-			(38,207)
Total Full-Time Positions and Net Salaries	**31**			**$ 1,874,567**	**32**			**$ 1,943,740**

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

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,759,322	$ 1,875,085	$ 1,944,268	$ 69,183
51101 - Regular	1,759,322	1,874,567	1,943,740	69,173
51401 - Premium Pay	-	518	528	10
52 - PERSONNEL-EMPLOYEE BENEFITS	-	494,823	572,618	77,796
52101 - Health Insurance	-	314,320	343,737	29,417
52111 - Other Insurance/Benefits	-	32,550	33,182	632
52201 - Social Security	-	147,952	153,799	5,847
52601 - Personal Leave Buyback	-	-	41,900	41,900
53 - PROFESSIONAL & TECHNICAL SERVICES	917,287	898,307	747,472	(150,835)
53101 - Administrative Fees	4,517	3,500	1,500	(2,000)
53105 - Recording/Filing Fees	1,136	17,000	17,000	-
53301 - Workforce Training	13,235	16,000	18,876	2,876
53509 - Computer Maintenance	10,121	12,000	11,124	(876)
53513 - Court Related Fees	115,569	109,807	314,807	205,000
53517 - Legal Fees	772,710	740,000	384,165	(355,835)
56 - SUPPLIES	55,331	47,400	47,400	-
56101 - Office Supplies	-	10,800	8,000	(2,800)
56151 - Operational Supplies	55,331	36,600	39,400	2,800
57 - PROPERTY	1,061	4,500	18,525	14,025
57501 - Machinery & Equipment	1,061	2,500	16,525	14,025
57571 - Furniture & Fixtures	-	2,000	2,000	-
58 - MISCELLANEOUS	1,138,072	2,299,781	1,600,000	(699,781)
58105 - Judgements	1,138,072	2,299,781	1,600,000	(699,781)
Expenditures Total	**$ 3,871,074**	**$ 5,619,896**	**$ 4,930,283**	**$ (689,613)**

Five Year Forecast

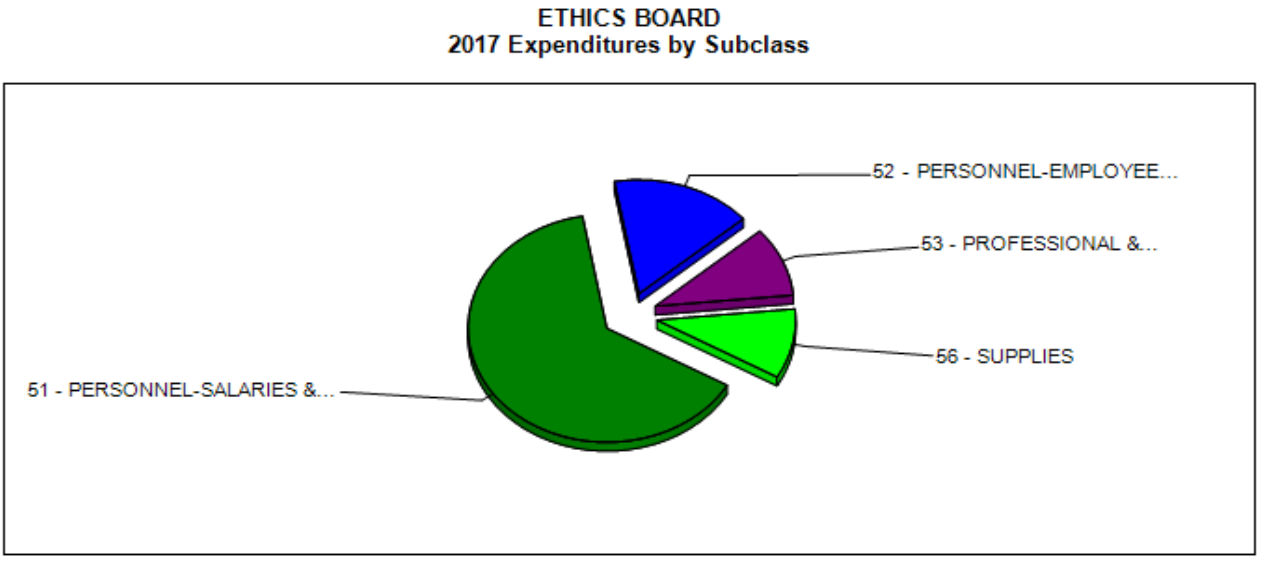
	2017	2018	2019	2020	2021
Expenditures	**$ 4,930,283**	**$ 4,777,681**	**$ 4,846,640**	**$ 5,015,603**	**$ 5,037,868**
LAW	4,930,283	4,777,681	4,846,640	5,015,603	5,037,868
51 - PERSONNEL-SALARIES & WAGES	1,944,268	1,983,055	2,022,624	2,158,476	2,145,503
52 - PERSONNEL-EMPLOYEE BENEFITS	572,618	600,254	629,645	662,755	697,993
53 - PROFESSIONAL & TECHNICAL	747,472	542,472	542,472	542,472	542,472
56 - SUPPLIES	47,400	47,400	47,400	47,400	47,400
57 - PROPERTY	18,525	4,500	4,500	4,500	4,500
58 - MISCELLANEOUS	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
% Increase		(3.19%)	1.42%	3.37%	0.44%
Expenditures Total	**$ 4,930,283**	**$ 4,777,681**	**$ 4,846,640**	**$ 5,015,603**	**$ 5,037,868**

Ethics Board

MISSION
The mission of the Ethics Hearing Board is to promote public trust and confidence in public service by fostering integrity and impartiality within City government.
DEPARTMENTAL / BUREAU OVERVIEW
The Ethics Hearing Board consists of a board of nine members (each having reputations of personal integrity and honesty), an Investigator, and an Executive Manager. During the Board's meetings, complaints and details of investigations are reviewed, hearings are held, advisory opinions are rendered, and other business as outlined in City Code § 197 is conducted. The Executive Manager maintains the administrative apparatus of the Board and conducts those functions explicitly delegated to him/her by the Board in the periods between meetings.

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 61,440	$ 64,606	$ 3,166	5.15 %
52 - PERSONNEL-EMPLOYEE BENEFITS	13,146	16,579	3,433	26.11 %
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	10,000	-	- %
56 - SUPPLIES	10,000	10,000	-	- %
Total	**$ 94,586**	**$ 101,185**	**$ 6,599**	**6.98 %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Investigator *	0.5	17D	12	$ 20,851	0.5	17D	12	$ 21,268
Total Full-Time Permanent Positions	**0.5**			**$ 20,851**	**0.5**			**$ 21,268**
Temporary, Part-Time, and Seasonal Allowances								
Executive Director, Part-Time	-	$ 84,977	1,040	$ 42,489	-	$ 86,677	1,040	$ 43,338
Investigator	-	17D	-	-	-	17D	-	-
Total Full-Time Permanent Positions	**-**			**$ 42,489**	**-**			**$ 43,338**
Total Full-Time Permanent Positions	0.5			$ 20,851	0.5			$ 21,268
Temporary, Part-Time, and Seasonal Allowances	-			42,489	-			43,338
Vacancy Allowance	-			(1,900)	-			-
Total Full-Time Positions and Net Salaries	**0.5**			**$ 61,440**	**0.5**			**$ 64,606**

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

Subclass

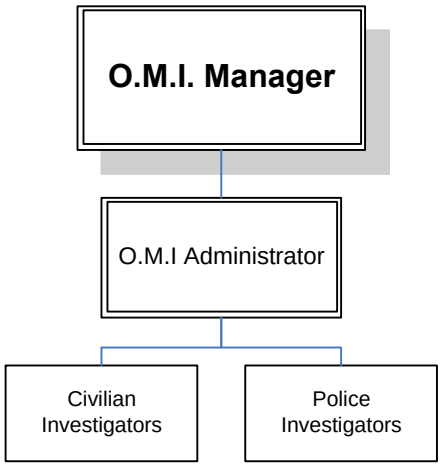
	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ -	$ 61,440	$ 64,606	$ 3,166
51101 - Regular	-	61,440	64,606	3,166
52 - PERSONNEL-EMPLOYEE BENEFITS	-	13,146	16,579	3,433
52101 - Health Insurance	-	5,982	9,510	3,528
52111 - Other Insurance/Benefits	-	723	499	(224)
52201 - Social Security	-	6,441	6,570	129
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	-
Expenditures Total	**$ -**	**$ 94,586**	**$ 101,185**	**$ 6,599**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 101,185**	**$ 103,280**	**$ 105,450**	**$ 109,267**	**$ 111,450**
ETHICS BOARD	101,185	103,280	105,450	109,267	111,450
51 - PERSONNEL-SALARIES & WAGES	64,606	65,898	67,216	70,109	71,310
52 - PERSONNEL-EMPLOYEE BENEFITS	16,579	17,382	18,234	19,158	20,140
53 - PROFESSIONAL & TECHNICAL	10,000	10,000	10,000	10,000	10,000
56 - SUPPLIES	10,000	10,000	10,000	10,000	10,000
% Increase		2.03%	2.06%	3.49%	1.96%
Expenditures Total	**$ 101,185**	**$ 103,280**	**$ 105,450**	**$ 109,267**	**$ 111,450**

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 ensure 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:

- 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.

2016 ACCOMPLISHMENTS

- Three staff attended the Logistics Statement Analysis training
- Held press conference with Law Department for results of annual report
- Hired new Administrative Assistant
- Hired additional police detective
- Detective completed and received polygraph certification

2017 GOALS

GOAL

Achieve consistent training of OMI staff to enhance overall skills of investigators

STRATEGIES TO ACHIEVE GOAL

- Provide one training session per year for each investigator

HOW SUCCESS WILL BE MEASURED

- The number of specialty areas for staff development

GOAL

Improve community relations

STRATEGIES TO ACHIEVE GOAL

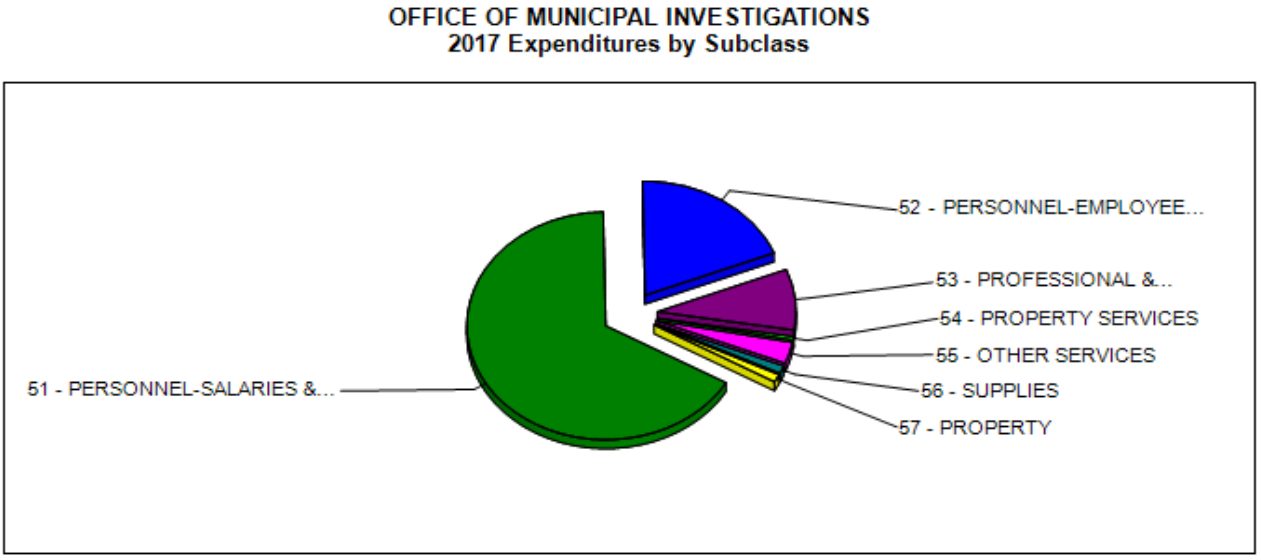
- Attend community meetings throughout the city, including city-wide safety meetings
- Produce annual report which demonstrates OMI investigative reports

HOW SUCCESS WILL BE MEASURED

- Increased public confidence in OMI
- Improved communications with the public

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 529,364	$ 526,309	$ (3,055)	(0.58) %
52 - PERSONNEL-EMPLOYEE BENEFITS	133,509	152,562	19,053	14.27 %
53 - PROFESSIONAL & TECHNICAL SERVICES	68,500	68,500	-	- %
54 - PROPERTY SERVICES	3,750	3,750	-	- %
55 - OTHER SERVICES	24,000	24,000	-	- %
56 - SUPPLIES	8,839	8,839	-	- %
57 - PROPERTY	8,932	8,932	-	- %
Total	**$ 776,893**	**$ 792,891**	**$ 15,998**	**2.06 %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
O.M.I. Manager	1	$ 85,392	12	$ 85,392	1	$ 87,100	12	$ 87,100
O.M.I. Administrator	1	74,819	12	74,819	1	76,315	12	76,315
Operations Manager	1	25E	12	60,806	-	25E	12	-
O.M.I. Investigator	5	19E	12	237,158	6	19E	12	290,281
Administrative Specialist 1	1	15E	12	40,431	1	15E	12	41,240
Clerical Assistant 2	1	07D	12	30,775	1	07D	12	31,390
Total Full-Time Permanent Positions	**10**			**$ 529,381**	**10**			**$ 526,327**
Temporary, Part-Time, and Seasonal Allowances								
Intern	-	$7.25-10.00		$ 5,000	-	$7.25-10.00		$ 5,100
Total Full-Time Permanent Positions	10			$ 529,381	10			$ 526,327
Temporary, Part-Time, and Seasonal Allowances	-			5,000	-			5,100
Vacancy Allowance	-			(5,536)	-			(5,646)
Total Full-Time Positions and Net Salaries	**10**			**$ 528,845**	**10**			**$ 525,781**

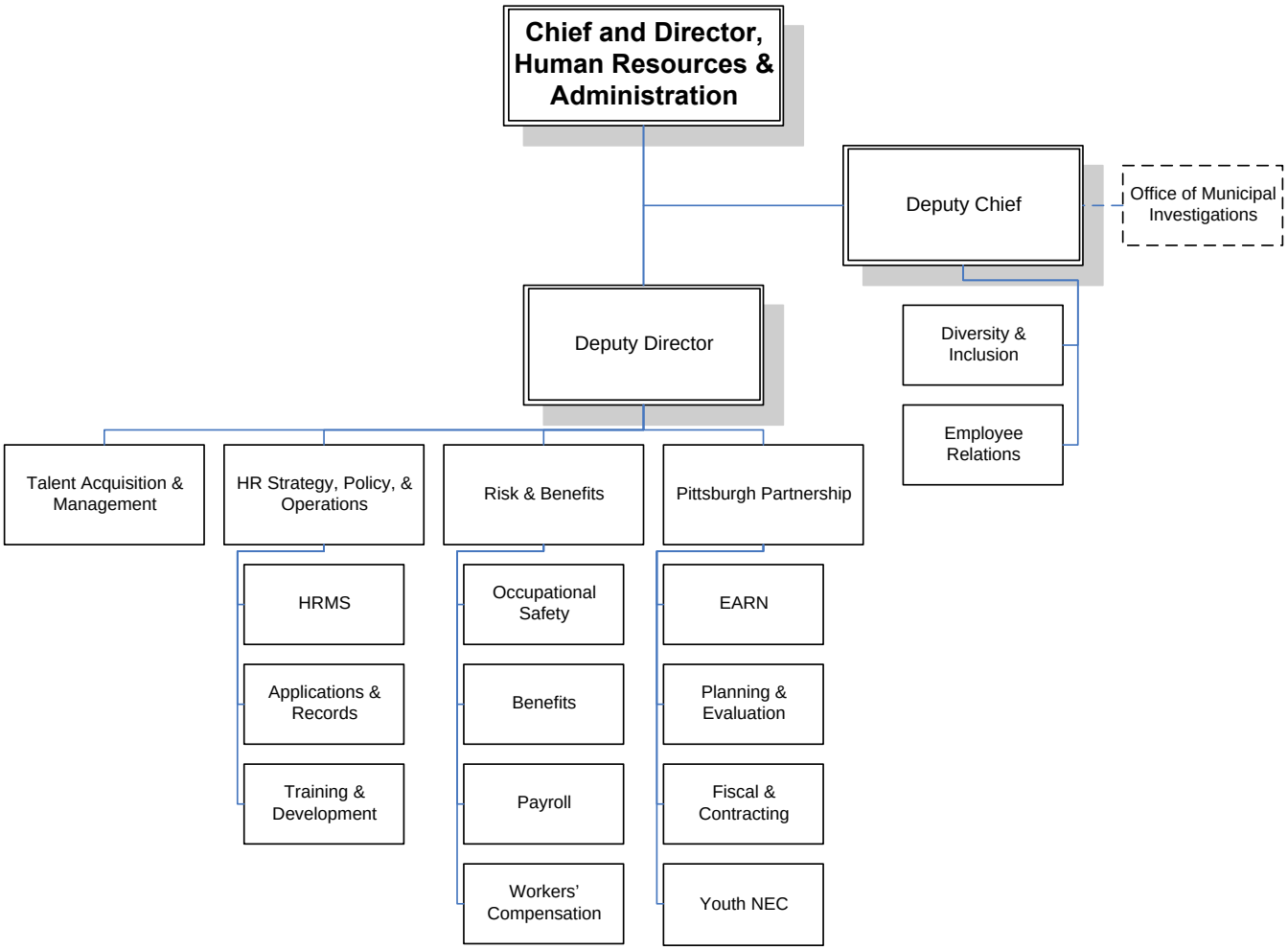
Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 407,234	$ 529,364	$ 526,309	$ (3,055)
51101 - Regular	407,234	528,846	525,781	(3,065)
51401 - Premium Pay	-	518	528	10
52 - PERSONNEL-EMPLOYEE BENEFITS	-	133,509	152,562	19,053
52101 - Health Insurance	-	83,577	91,138	7,562
52111 - Other Insurance/Benefits	-	9,434	9,260	(175)
52201 - Social Security	-	40,498	40,264	(234)
52601 - Personal Leave Buyback	-	-	11,900	11,900
53 - PROFESSIONAL & TECHNICAL SERVICES	55,446	68,500	68,500	-
53105 - Recording/Filing Fees	5,916	1,500	1,500	-
53301 - Workforce Training	36,708	22,500	22,500	-
53529 - Protective/Investigation	5,022	29,500	29,500	-
53901 - Professional Services	7,800	15,000	15,000	-
54 - PROPERTY SERVICES	2,367	3,750	3,750	-
54301 - Building-General	51	-	-	-
54305 - Building-Systems	960	1,500	1,500	-
54505 - Office Equipment	1,356	2,250	2,250	-
55 - OTHER SERVICES	11,438	24,000	24,000	-
55101 - Insurance Premiums	400	1,000	1,000	-
55201 - Telephone	1,145	1,000	1,000	-
55305 - Promotional	-	3,000	3,000	-
55501 - Printing & Binding	27	-	-	-
55701 - Transportation	9,866	19,000	19,000	-
56 - SUPPLIES	5,587	8,839	8,839	-
56101 - Office Supplies	4,522	5,839	5,839	-
56151 - Operational Supplies	393	2,000	2,000	-
56305 - Controlled Assets	672	1,000	1,000	-
57 - PROPERTY	29,776	8,932	8,932	-
57501 - Machinery & Equipment	2,189	4,000	4,000	-
57571 - Furniture & Fixtures	27,587	4,932	4,932	-
Expenditures Total	**$ 511,848**	**$ 776,893**	**$ 792,891**	**$ 15,998**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 792,891**	**$ 810,744**	**$ 829,227**	**$ 876,107**	**$ 880,856**
OFFICE OF MUNICIPAL INVESTIGATIONS	792,891	810,744	829,227	876,107	880,856
51 - PERSONNEL-SALARIES & WAGES	526,309	536,835	547,527	585,631	581,040
52 - PERSONNEL-EMPLOYEE BENEFITS	152,562	159,887	167,678	176,455	185,795
53 - PROFESSIONAL & TECHNICAL	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		2.20%	2.23%	5.35%	0.54%
Expenditures Total	**$ 792,891**	**$ 810,744**	**$ 829,227**	**$ 876,107**	**$ 880,856**

Department of Personnel and Civil Service Commission

Department of 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 that are imperative to successful business operation. The Department is committed to developing a highly functioning workforce while respecting individual dignity, promoting and celebrating a diverse population, upholding applicable laws and regulations, and molding a positive corporate culture.

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

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

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

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

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

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

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

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

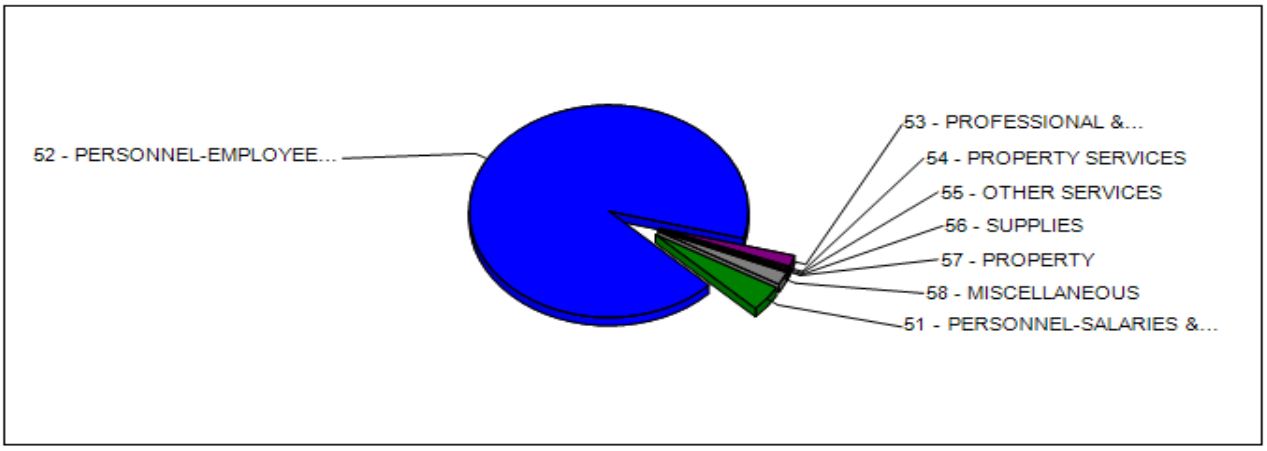
The Pittsburgh Partnership – The Pittsburgh Partnership provides employment and training services designed to help City of Pittsburgh residents become attached or reattached to the labor force. Funding for the Employment and Retention Network (EARN) program is provided by the Pennsylvania Department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

2016 ACCOMPLISHMENTS
• Successfully implemented the JDE payroll system • Began implementation of the Neogov system to automate several HR processes, including requisitions and personnel transaction forms • Contained healthcare costs by switching from fully-insured to self-insured healthcare • Finalized the strategic plan to continuously recruit for the position of Police Officer in 2017 • Successfully processed three Police Academy classes, and two Fire classes, and various paramedics
2017 GOALS
GOAL
Reorganize the Department of Personnel and Civil Service Commission to better serve the needs of the City and its residents
STRATEGIES TO ACHIEVE GOAL
• Partner with the Robert Morris University Bayer Center for Nonprofit Management to identify areas of improvement in the Department
HOW SUCCESS WILL BE MEASURED
• By the quality of services provided
GOAL
Fine-tune the JDE Payroll System
STRATEGIES TO ACHIEVE GOAL
• Partner with brij, a consulting firm specializing in enterprise resource management improvements
HOW SUCCESS WILL BE MEASURED
• By the automation of processes that are currently performed manually, which will yield an overall decrease in indirect costs
GOAL
Expand the Learn and Earn Summer Youth Program
STRATEGIES TO ACHIEVE GOAL
• Collaborate with Allegheny County and the Three Rivers Workforce Investment Board for the 2017 program
HOW SUCCESS WILL BE MEASURED
• An increased number of youth served
GOAL
Decrease health care expenditures
STRATEGIES TO ACHIEVE GOAL
• Work closely with new health care providers to minimize costs and maximize revenues in the form of commissions and fees for services
HOW SUCCESS WILL BE MEASURED
• Cost savings

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,700,000	$ 2,016,124	$ 316,124	18.60 %
52 - PERSONNEL-EMPLOYEE BENEFITS	53,734,822	46,845,760	(6,889,062)	(12.82) %
53 - PROFESSIONAL & TECHNICAL SERVICES	947,480	875,040	(72,440)	(7.65) %
54 - PROPERTY SERVICES	45,000	20,000	(25,000)	(55.56) %
55 - OTHER SERVICES	135,813	178,113	42,300	31.15 %
56 - SUPPLIES	44,800	44,800	-	- %
57 - PROPERTY	19,425	19,425	-	- %
58 - MISCELLANEOUS	968,420	1,000,000	31,580	3.26 %
Total	**$ 57,595,760**	**$ 50,999,262**	**$ (6,596,499)**	**(11.45) %**

PERSONNEL AND CIVIL SERVICE COMMISSION
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Chief and Director, Human Resources & Administration	-	$104,594	12	$ -	1	$104,594	12	$ 104,594
Director	1	35F	12	97,374	-	35F	12	-
Deputy Director, Human Resources	-	33G	12	-	1	33G	12	94,433
Deputy Chief, Human Resources	-	32G	12	-	1	32G	12	89,122
Assistant Director - E&T/Secretary & Chief Examiner	1	33D	12	80,830	-	33D	12	-
Assistant Director - Employment Compensation	1	33D	12	80,830	-	33D	12	-
Senior Manager, Risk & Benefits	-	33D	12	-	1	33D	12	82,447
Senior Manager, Talent Acquisition & Management	-	33D	12	-	1	33D	12	82,447
Benefits Manager	1	30E	12	74,819	1	30E	12	76,315
Human Resource Manager - EEO Officer	1	28E	12	68,916	-	28E	12	-
HR Strategy, Policy, & Operations Manager	-	28E	12	-	1	28E	12	70,295
Payroll Manager	1	28E	12	68,916	1	28E	12	70,295
Benefits Supervisor	1	26E	12	63,388	1	26E	12	64,655
Occupational Safety Manager	1	26E	12	63,388	1	26E	12	64,655
Supervisor, Applications & Records	1	26E	12	63,388	1	26E	12	64,655
Supervisor, Talent Acquisition & Management	-	26E	12	-	1	26E	12	64,655
Senior HRMS Analyst	-	26E	12	-	1	26E	12	64,655
Training & Development Specialist	1	24E	12	58,449	1	24E	12	59,618
Human Resources Management Systems Analyst	1	23E	12	56,116	-	23E	12	-
Human Resources Analyst	5	22E	12	268,968	5	22E	12	274,347
Payroll Analyst	1	22E	12	53,794	1	22E	12	54,869
Administrative Aide	-	20E	12	-	1	20E	12	50,441
Fiscal & Contracting Coordinator	1	18E	12	45,429	1	18F	12	48,380
Diversity & Inclusion Recruiter	-	18E	12	-	1	18E	12	46,337
Diversity Employment Coordinator	1	18E	12	45,429	-	18E	12	-
Employee Leaves Program Coordinator	1	18E	12	45,429	1	18E	12	46,337
Group Benefits Coordinator	2	18E	12	90,858	2	18E	12	92,675
Payroll Coordinator	2	18E	12	90,858	2	18E	12	92,675
Occupational & Safety Specialist	1	16E	12	41,725	1	16E	12	42,560
Secretary	1	14E	12	38,949	-	14E	12	-
Clerical Specialist 2	5	12D	12	174,240	5	12D	12	177,725
Clerical Assistant 2	1	07F	12	31,877	1	07F	12	32,514
Total Full-Time Permanent Positions	**32**			**$ 1,703,967**	**35**			**$ 2,011,702**
Temporary, Part-Time, and Seasonal Allowances								
Member - Civil Service Commission	-	$ 150.00	300	$ 25,458	-	$ 150.00	300	$ 25,460
Member - Personnel Appeals Board	-	-	-	1,800	-	-	-	1,800
	-			**$ 27,258**	**-**			**$ 27,260**
Total Full-Time Permanent Positions	32			$ 1,703,967	35			$ 2,011,702
Temporary, Part-Time, and Seasonal Allowances	-			27,258	-			27,260
Vacancy Allowance	-			(34,625)	-			(35,306)
Total Full-Time Positions and Net Salaries	**32**			**$ 1,696,600**	**35**			**$ 2,003,656**

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,494,889	$ 1,700,000	$ 2,016,124	$ 316,124
51101 - Regular	1,493,502	1,696,600	2,003,656	307,056
51401 - Premium Pay	1,387	3,400	12,468	9,068
52 - PERSONNEL-EMPLOYEE BENEFITS	89,458,025	53,734,822	46,845,760	(6,889,062)
52101 - Health Insurance	35,253,468	4,202,784	3,354,316	(848,467)
52111 - Other Insurance/Benefits	2,663,324	240,932	502,792	261,860
52121 - Retiree Health Insurance	20,968,876	25,970,365	26,330,849	360,484
52201 - Social Security	7,312,602	321,624	456,288	134,664
52205 - Unemployment Compensation	252,312	300,000	300,200	200
52301 - Medical-Workers' Compensation	4,800,000	5,273,386	2,457,502	(2,815,884)
52305 - Indemnity-Workers' Compensation	11,157,580	11,125,000	9,681,600	(1,443,400)
52309 - Legal-Workers' Compensation	1,636,623	1,471,831	1,557,212	85,381
52314 - Workers' Compensation-Settlement	1,000,000	1,500,000	1,500,000	-
52315 - Workers' Compensation-Fees	-	-	450,000	450,000
52601 - Personal Leave Buyback	1,362,064	1,450,000	200,000	(1,250,000)
52602 - Tuition Reimbursement	2,631	3,900	25,000	21,100
52605 - Retirement Severance	1,281,251	1,400,000	30,000	(1,370,000)
52607 - Severance Incentive Program	1,767,292	475,000	-	(475,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	1,347,128	947,480	875,040	(72,440)
53301 - Workforce Training	4,303	7,500	7,500	-
53509 - Computer Maintenance	-	56,580	15,000	(41,580)
53517 - Legal Fees	12,330	-	-	-
53521 - Medical & Dental Fees	243,632	420,000	320,000	(100,000)
53525 - Payroll Processing	527,794	156,000	147,000	(9,000)
53529 - Protective/Investigation	7,288	17,500	20,000	2,500
53725 - Maintenance-Miscellaneous	12,219	4,900	30,540	25,640
53901 - Professional Services	539,563	285,000	335,000	50,000
54 - PROPERTY SERVICES	12,662	45,000	20,000	(25,000)
54501 - Land & Buildings	12,800	45,000	20,000	(25,000)
54505 - Office Equipment	(138)	-	-	-
55 - OTHER SERVICES	189,495	135,813	178,113	42,300
55301 - Employment Related	189,495	135,213	177,513	42,300
55501 - Printing & Binding	-	600	600	-
56 - SUPPLIES	32,041	44,800	44,800	-
56101 - Office Supplies	20,052	39,500	39,500	-
56151 - Operational Supplies	5,444	1,200	1,200	-
56401 - Materials	6,545	4,100	4,100	-
57 - PROPERTY	25,592	19,425	19,425	-

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
57501 - Machinery & Equipment	20,065	13,725	13,725	-
57571 - Furniture & Fixtures	5,527	5,700	5,700	-
58 - MISCELLANEOUS	951,049	968,420	1,000,000	31,580
58101 - Grants	951,049	968,420	1,000,000	31,580
Expenditures Total	**$ 93,510,882**	**$ 57,595,760**	**$ 50,999,262**	**$ (6,596,499)**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 50,999,262**	**$ 52,681,976**	**$ 54,847,194**	**$ 57,379,456**	**$ 59,596,577**
PERSONNEL & CIVIL SERVICE COMMISSION	50,999,262	52,681,976	54,847,194	57,379,456	59,596,577
51 - PERSONNEL-SALARIES & WAGES	2,016,124	2,055,912	2,096,531	2,240,034	2,222,509
52 - PERSONNEL-EMPLOYEE BENEFITS	46,845,760	48,574,786	50,874,285	53,162,644	55,497,690
53 - PROFESSIONAL & TECHNICAL	875,040	788,940	614,040	714,440	614,040
54 - PROPERTY SERVICES	20,000	20,000	20,000	20,000	20,000
55 - OTHER SERVICES	178,113	178,113	178,113	178,113	178,113
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		3.19%	3.95%	4.41%	3.72%
Expenditures Total	**$ 50,999,262**	**$ 52,681,976**	**$ 54,847,194**	**$ 57,379,456**	**$ 59,596,577**

Department of City Planning

Department of City Planning

MISSION

The Department of City Planning works to create and maintain an orderly, timely, environmentally-sustainable, and consistent approach to land use and development within the City. To achieve this end, Planning works with communities, civic organizations, and public entities to develop long-term plans to sustain and revitalize a thriving city of neighborhoods for the people who live, work, learn, and visit here.

DEPARTMENTAL / BUREAU OVERVIEW

The Department of City Planning is comprised of six 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 data and analysis services to City Departments and Authorities. GIS data is provided to internal and external users in an easy-to-use interface through the creation and maintenance of Interactive Web Applications. The GIS team incorporates Open Data into divisional workflow for better sharing and more standardized data use by all. This division collaborates with outside agencies to establish critical authoritative data with a focus on greater accuracy.

Public Art & Civic Design – 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 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, 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. 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 identification of 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 department commissions, boards, and panels: Planning Commission, Zoning Board of Adjustment, Contextual Design Advisory Panel, and Historic Review Commission. Functions of the division 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, evaluates and processes Zoning Certificates for real estate closings and refinances, and reviews historic review applications.

Sustainability – This division 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

2016 ACCOMPLISHMENTS

- Riverfront planning - Implemented Riverfront Interim Planning Overlay District and initiated long-term riverfront planning
- Coordinated and provided leadership for Affordable Housing Task Force which completed preliminary and final reports

Community Development

- Managed federal funds received by the City in compliance with Department of Housing and Urban Development regulations for allocations made to the Urban Redevelopment Authority, community development corporations, and social service agencies
- Administered aspects of programs—which primarily benefit individuals with low and moderate income and target neighborhoods with the highest percentage of low- and moderate-income residents—including: Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnership (HOME), and Housing Opportunities for Persons with AIDS (HOPWA)
- Programs resulted in improved housing conditions and public facilities, as well as enhanced quality of life for city residents

Geographic Information Systems (GIS)

- Increased the number of data sets available via Open Data
- Configured new cold weather salt routes for the Department of Public Works
- Improved notification procedure for newly-assigned addresses
- Integrated GIS Data into Parking Authority websites and applications

Public Art and Civic Design

- The Art Commission reviewed the urban design, architectural, and landscape features of structures erected on or above land owned by the City
- Repair and restoration of public monuments and art installations
- Partnered in artist selection for new commissions

Strategic Planning

- Transportation/Mobility: Ongoing traffic/mobility reviews of applications and proposals
- Transportation/Mobility: Complete Streets policy development approved by Planning Commission; Complete Streets Design Guidelines underway, Bus Rapid Transit planning underway; Bike Plan
- Stormwater & Environmental: Ongoing review of applications and proposals; identified opportunities and project initiation for open space and storm water management
- ADA Coordination: Staffed City-County Task Force on Disabilities; initiated directory of businesses with accessible entrances; completed promotional videos on ADA resources
- Comprehensive Plan: Development of Pittsburgh Principles, Affordable Housing Task Force; continued action items on Cultural Heritage (Historic Preservation) and Open Space Plans; Public Art and Urban Design planning
- Open Space: Initiated Adopt-A-Lot program and ongoing leasing and licensing agreements on vacant land for gardening activities; initiated Farmer's Market system study; initiated study on the city's Greenways Program; developed standards for all signage within open spaces
- Historic Preservation: Completion of Architectural Inventory Phase II with Phase III underway; work underway on Historic District Designation for Lawrenceville
- Neighborhood Planning: EcoInnovation District planning underway; working with community organizations and residents to begin neighborhood planning efforts in Homewood and Hazelwood
- Residential Permit Parking: Ongoing completion of new districts and scheduled re-certifications

Zoning & Development Review

- Increased staffing for Site Plan Review and Design Review, improving efficiency and customer service
- Added Zoning Board of Adjustment hearing times and dates, increasing the annual number of cases heard by more than 40%

- Introduced legislation to reduce regulatory delays and costs for residents, pending fall 2016 approval by Council
- Created additional handouts and checklists explaining the Zoning and Development Review processes
- Posted Planning Commission and City Council hearing notice information online
- Worked with PLI and other City departments to select software which will provide open application data online

Sustainability

- Received Cities of Service grant, providing funding for the staffing of the Resilience Corp.
- Deployed BOSS Controls throughout the 6th floor of the City-County Building to monitor utility usage

2017 GOALS

GOAL

Complete the Comprehensive Plan

STRATEGIES TO ACHIEVE GOAL

- Pittsburgh is working to prepare for responsible growth. Landmark planning initiatives have or will soon be completed in 2016—including national initiatives incorporating p4 metrics, the Climate Action Plan, Resilient Pittsburgh, and the Affordable Housing Task Force. Through work with the Mayor's Office, I&P, DOT, relevant authorities, other city agencies, and private-public partnerships, the Department of City Planning (DCP) will complete a meaningful, contemporary, and shared Comprehensive Plan. This plan will include key chapters on housing, transportation (mobility), neighborhoods, and land use.

HOW SUCCESS WILL BE MEASURED

- Chapters will be completed in 2017. Work and funding plan will be prepared for follow-through.

GOAL

Expand opportunities for affordable housing production and preservation

STRATEGIES TO ACHIEVE GOAL

- DCP has expanded its affordable housing capacities through the staffing of and leadership by the Affordable Housing Task Force. DCP will continue to apply affordable housing priorities for low- to moderate-income Pittsburghers through the CDBG and related federal programs administered by the Community Development Division. In addition, Planning will work with relevant departments and authorities to develop an Incentive Inclusionary Housing/Zoning program.

HOW SUCCESS WILL BE MEASURED

- The Incentive/Inclusionary Housing policy ordinance will be introduced

GOAL

Strengthen the connection between land use and mobility to build opportunity

STRATEGIES TO ACHIEVE GOAL

- Pittsburgh will plan for growth scenarios for the people who are already here and for those that are coming to live, learn, work, and play. A key equity issue is that the places where that growth happens need to be available to people of different incomes. Connecting this increasing activity and density to existing and future mobility systems and related environmental infrastructure is critical to sustainable growth and change. In cooperation with relevant departments, DCP will identify scenarios for sustainable growth in relation to bicycle, pedestrian, transit, and new shared-mobility platforms. Complete Streets audits and critical first mile/last mile planning will establish a new standard for integrating preservation, mobility, and place-making.

HOW SUCCESS WILL BE MEASURED

- The GIS division will work with I&P to map locations with the greatest existing and potential capacity for increased activity. Identify where Complete Streets with attention to environment, economy, equity, and experience to make these places thrive.

GOAL

Partner with neighborhoods for community plans

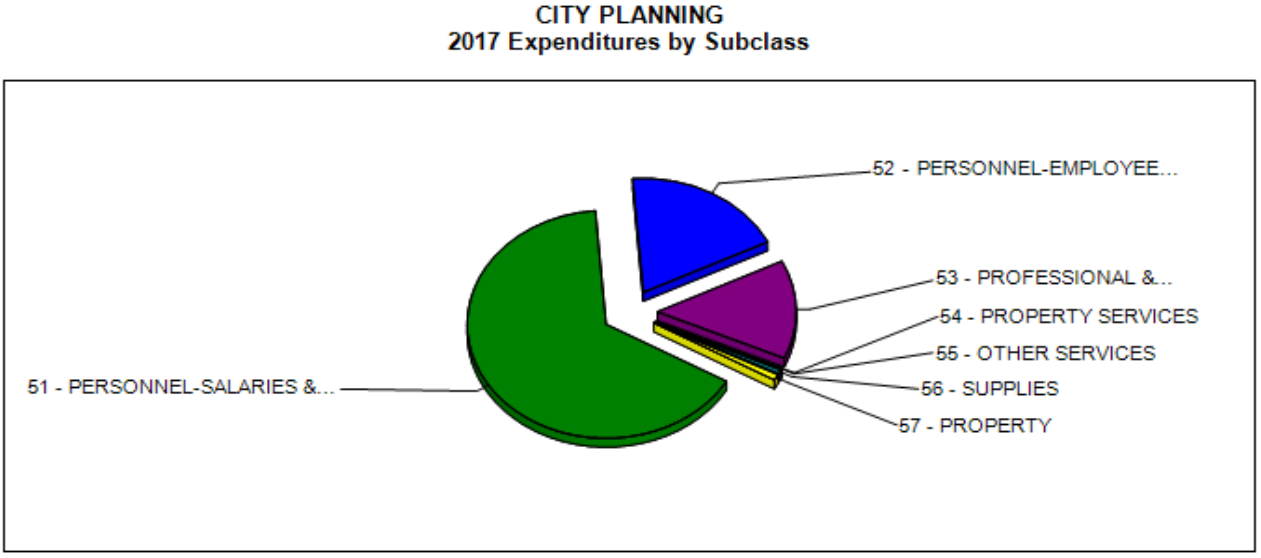
STRATEGIES TO ACHIEVE GOAL

• In conjunction with DCP work on neighborhood planning initiatives, it is also developing a recognized community organization (RCO) approach to empower communities with a defined role in developing and completing neighborhood plans—which are building blocks of the Comprehensive Plan.
HOW SUCCESS WILL BE MEASURED
• A City-recognized process, to include review and approval by Pittsburgh's Planning Commission, will be established for neighborhood plans.
GOAL
Generate a city design agenda
STRATEGIES TO ACHIEVE GOAL
• The Public Art & Civic Design Division will support an expanded role for the Art Commission, contribute to completion and implementation of the Art and Design elements of the Comprehensive Plan and partner to develop public art, heritage, and cultural expression opportunities.
HOW SUCCESS WILL BE MEASURED
• Design and Plans will be approved and Action Plans will be completed to begin implementation. An ordinance to rename and refocus the Art Commission to better reflect its historic and future role, as addressing public art and civic design, will be completed. The team will proceed with Commission operations and City art and civic design initiatives.
GOAL
Launch tool to help neighborhoods conserve character while allowing for change
STRATEGIES TO ACHIEVE GOAL
• As an endeavor of the Cultural Heritage element of the Comprehensive Plan, DCP has commissioned reviews of existing conditions in historic Pittsburgh neighborhoods. Launching a conservation district ordinance, and applying it, will empower neighborhoods to preserve their sense of place with more flexibility than is offered through historic district designation.
HOW SUCCESS WILL BE MEASURED
• The ordinance will be introduced.
GOAL
Complete major site-based planning (Eco-Innovation District & Riverfront Planning) as replicable models
STRATEGIES TO ACHIEVE GOAL
• Completing these major initiatives has the potential to transform Uptown and riverfront neighborhoods. They will serve as planning models for neighborhoods/districts throughout the city—incorporating transportation, storm water infrastructure, energy, housing, opportunity, financing (Uptown) and place-making into city policy and zoning code.
HOW SUCCESS WILL BE MEASURED
• These two major projects will be completed with model ordinances introduced.
GOAL
Improve customer service
STRATEGIES TO ACHIEVE GOAL
• DCP will work with PLI to develop a one-stop-shop permitting "gateway wizard" online without major physical or digital renovation.
HOW SUCCESS WILL BE MEASURED
• The gateway wizard will go live online, with development process concierge(s) assisting the public.
GOAL
Completion of Climate Action & Resilience Plan v. 3
STRATEGIES TO ACHIEVE GOAL
• Include local stakeholders

• Create web page to foster community outreach • Hold news conference and press release
HOW SUCCESS WILL BE MEASURED
• Measuring reduction of greenhouse gases through program initiatives • Oversee citywide outreach

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,164,937	$ 2,490,702	$ 325,765	15.05 %
52 - PERSONNEL-EMPLOYEE BENEFITS	592,989	719,569	126,580	21.35 %
53 - PROFESSIONAL & TECHNICAL SERVICES	337,935	533,000	195,065	57.72 %
54 - PROPERTY SERVICES	1,640	2,800	1,160	70.73 %
55 - OTHER SERVICES	8,250	5,250	(3,000)	(36.36) %
56 - SUPPLIES	20,860	22,500	1,640	7.86 %
57 - PROPERTY	36,929	32,500	(4,429)	(11.99) %
Total	**$ 3,163,540**	**$ 3,806,321**	**$ 642,781**	**20.32 %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Planning Director	1	35G	12	$ 101,898	1	35G	12	$ 103,936
Chief Clerk 1	1	18G	12	49,452	1	18G	12	50,441
Senior Secretary	1	42,891	12	42,891	1	43,748	12	43,748
Research & Communication Specialist	1	16D	12	40,438	1	16D	12	41,247
Community Affairs Manager	1	23E	12	56,116	1	23E	12	57,238
Community Liaison	3	16D	12	121,294	3	16D	12	123,720
Asst. Planning Director/Develop & Design	1	32G	12	87,374	1	32G	12	89,122
Riverfront Planning & Development Coordinator	-	27E	12	-	1	27E	12	67,220
Riverfront Development Coordinator	1	27E	12	65,901	-	27E	12	-
A.D.A. Coordinator	1	25E	12	60,806	1	25E	12	62,022
Principal Planner	2	24E	12	116,897	3	24E	12	178,853
Bicycle Pedestrian Coordinator	1	21E	12	51,566	-	21E	12	-
Senior Planner	4	25D	12	222,976	4	25D	12	227,435
Planner 2	4	22D	12	200,259	5	22D	12	255,329
Open Space Specialist	1	15E	12	40,431	1	15E	12	41,240
Housing Specialist	-	16E	12	-	1	16E	12	42,560
Clerical Assistant 2	-	07D	12	-	1	07D	12	31,390
Asst. Planning Director/Sustainability & Resiliency	-	32G	12	-	1	32G	12	89,122
Sustainability Coordinator	-	21E	12	-	1	21E	12	52,597
G.I.S. Manager	1	27G	12	71,836	1	27G	12	73,273
LAN Network Administrator	1	26F	12	65,901	1	26F	12	67,220
G.I.S. Coordinator	1	25E	12	60,806	1	25E	12	62,022
G.I.S. Analyst	1	25D	12	55,744	1	25D	12	56,859
Public Art & Civic Design Manager	-	25E	12	-	1	25E	12	62,022
Public Art Manager	1	25E	12	60,806	-	25E	12	-
Arts,Culture, & History Specialist	-	16E	12	-	1	16E	12	42,560
Arts & Culture Specialist	1	16E	12	41,725	-	16E	12	-
Zoning Administrator	1	32G	12	87,374	1	32G	12	89,122
Senior Planner	2	25D	12	111,488	2	25D	12	113,718
Zoning Code Administration Officer	1	22D	12	50,065	1	22D	12	51,066
Special Projects Operations Manager	1	20E	12	49,452	1	20E	12	50,441
Site Plan Review Specialist	1	16E	12	41,725	1	16E	12	42,560
Historic Preservation Specialist	1	16E	12	41,725	1	16E	12	42,560
Zoning Case Review Specialist	1	17D	12	41,702	1	17D	12	42,536
Zoning Specialist	3	13D	12	108,722	3	13D	12	110,897
Administrative Specialist	1	10E	12	33,741	1	10E	12	34,416
Total Full-Time Permanent Positions	**41**			**$ 2,181,111**	**46**			**$ 2,498,488**
Temporary, Part-Time, and Seasonal Allowances								
Zoning Board Member	-	$13,000		$ 52,000	-	$13,000		$ 52,000
G.I.S. Intern	-	18,000	-	18,000	-	18,000	-	18,360
Planning Intern	-	5,000	-	5,000	-	5,000	-	5,100
	-			**$ 75,000**	**-**			**$ 75,460**
Total Full-Time Permanent Positions	41			$ 2,181,111	46			$ 2,498,488
Temporary, Part-Time, and Seasonal Allowances	-			75,000	-			75,460
Reimbursements	-			(52,800)	-			(53,856)
Vacancy Allowance	-			(42,514)	-			(46,613)
Total Full-Time Positions and Net Salaries	**41**			**$ 2,160,797**	**46**			**$ 2,473,479**

Subclass

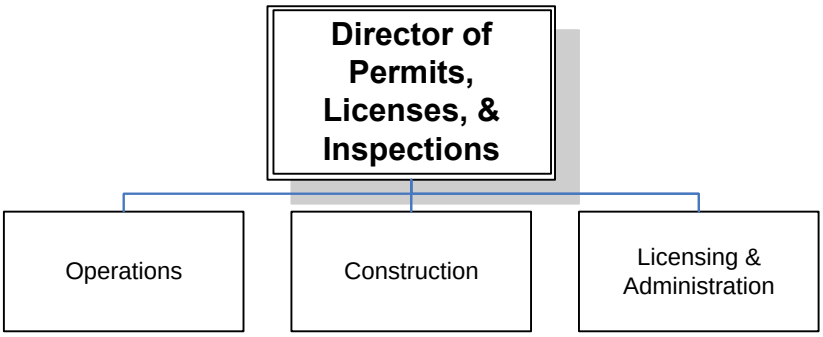
	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,620,559	$ 2,164,937	$ 2,490,702	$ 325,765
51101 - Regular	1,617,399	2,160,797	2,473,479	312,682
51401 - Premium Pay	3,160	4,140	17,223	13,083
52 - PERSONNEL-EMPLOYEE BENEFITS	-	592,989	719,569	126,580
52101 - Health Insurance	-	366,350	424,585	58,234
52111 - Other Insurance/Benefits	-	44,667	43,862	(806)
52201 - Social Security	-	172,971	197,373	24,402
52601 - Personal Leave Buyback	-	-	46,500	46,500
52602 - Tuition Reimbursement	-	9,000	7,250	(1,750)
53 - PROFESSIONAL & TECHNICAL SERVICES	185,990	337,935	533,000	195,065
53101 - Administrative Fees	120	-	1,000	1,000
53301 - Workforce Training	6,785	28,500	27,500	(1,000)
53509 - Computer Maintenance	68,466	53,400	82,000	28,600
53513 - Court Related Fees	9,369	16,035	15,000	(1,035)
53901 - Professional Services	101,250	240,000	407,500	167,500
54 - PROPERTY SERVICES	-	1,640	2,800	1,160
54101 - Cleaning	-	1,640	2,800	1,160
55 - OTHER SERVICES	4,536	8,250	5,250	(3,000)
55201 - Telephone	237	1,000	1,000	-
55301 - Employment Related	300	750	500	(250)
55309 - Regulatory	561	1,500	2,250	750
55501 - Printing & Binding	3,438	5,000	1,500	(3,500)
56 - SUPPLIES	6,366	20,860	22,500	1,640
56101 - Office Supplies	9,846	14,610	14,000	(610)
56151 - Operational Supplies	2,921	6,250	4,500	(1,750)
56401 - Materials	(6,400)	-	4,000	4,000
57 - PROPERTY	15,446	36,929	32,500	(4,429)
57201 - Building Construction	-	-	1,500	1,500
57501 - Machinery & Equipment	13,845	18,929	20,000	1,071
57571 - Furniture & Fixtures	1,601	18,000	11,000	(7,000)
Expenditures Total	**$ 1,832,897**	**$ 3,163,540**	**$ 3,806,321**	**$ 642,781**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 3,806,321**	**$ 3,823,500**	**$ 3,900,877**	**$ 4,118,304**	**$ 4,139,328**
CITY PLANNING	3,806,321	3,823,500	3,900,877	4,118,304	4,139,328
51 - PERSONNEL-SALARIES & WAGES	2,490,702	2,539,476	2,589,269	2,767,073	2,746,081
52 - PERSONNEL-EMPLOYEE BENEFITS	719,569	754,324	789,408	829,032	871,047
53 - PROFESSIONAL & TECHNICAL	533,000	460,400	452,900	452,900	452,900
54 - PROPERTY SERVICES	2,800	2,800	2,800	2,800	2,800
55 - OTHER SERVICES	5,250	5,000	5,000	5,000	5,000
56 - SUPPLIES	22,500	23,500	23,500	23,500	23,500
57 - PROPERTY	32,500	38,000	38,000	38,000	38,000
% Increase		0.45%	1.98%	5.28%	0.51%
Expenditures Total	**$ 3,806,321**	**$ 3,823,500**	**$ 3,900,877**	**$ 4,118,304**	**$ 4,139,328**

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 PLI records. The unit also oversees all of the Department's administrative functions including budget, personnel, and training.

2016 ACCOMPLISHMENTS

Using Technology to be more Transparent and Efficient:

- Deployed BuildingEye software which allows citizens to easily view all permits, licenses, and violations
- Fully Deployed electronic violations system, dramatically increasing our monthly inspection and court case numbers
- Deployed Microsoft surface devices to make inspectors more fully mobile and moved all operations staff to be fully in the field, increasing the number of inspections the department can complete

Began Proactive Inspections in Key Areas:

- Started proactive fire inspections on high risk structures, particularly schools, special assemblies, high rises, and structures with commercial cooking hoods
- Began an effort to close out more than 6,000 old permit records

Improved License Issuance:

- Cross checked licenses with business tax records – businesses should be both licensed and current in business taxes
- Improved application materials and created FAQs
- Issued all licenses on-time for the first time ever
- Changed all licenses to last 365 days rather than ending on a date certain
- Received payment and verification of credentials before issuing new and renewed licenses
- Ensured that licensed businesses have appropriate occupancy permits
- Helped get lapsed license holders back on the rolls

Overhauled City Funded Demolition Process for the First Time Since 1992:

- Rewrote the contract so that contractors are able to meet higher standards and must complete the work to a higher standard
- Improved transparency by listing all properties that are condemned, under contract, or raised on PLI website
- Completed a majority of demolitions within 60 days of the contract award

Improved Processes:

- Published building plan review checklist online
- Standardized enforcement behaviors
- Standardized and improved notice processes
- Brought more inspection types 'in-house'
- Completed the cross-training initiative for all inspector, examiner, and application technician positions making PLI dramatically more efficient in inspections and reviewing and issuing licenses and permits.

2017 GOALS

GOAL

Fully leverage technology and implement new permitting and licensing system

STRATEGIES TO ACHIEVE GOAL

- Combine electronic databases and major electronic systems into one

HOW SUCCESS WILL BE MEASURED

- Online permitting and licensing
- Improved reporting capabilities and online access to information
- Improved inspection scheduling and tracking
- Increased data display for internal and external audiences

GOAL

Focus on being proactive rather than reactive

STRATEGIES TO ACHIEVE GOAL

- Implement rental registration program
- Address blighted and vacant structures
- Proactively inspect for fire safety issues
- Address unlicensed businesses, lapsed permits, zoning issues, and historic structures

HOW SUCCESS WILL BE MEASURED

- Demolishing more structures
- Referring more structures to the Department of Public Works for abatement
- Bringing more businesses and permit holders into compliance with various laws and regulations

GOAL

Continue to invest in the Department's workforce

STRATEGIES TO ACHIEVE GOAL

- Focus on technical skills training by continuing partnerships with nationally recognized building code experts
- Focus on soft skills – change management, customer service, dispute resolution, and leadership
- Continue improving the PLI hiring process

HOW SUCCESS WILL BE MEASURED

- Attracting and retaining well qualified, diverse candidates who reflect PLI's values

GOAL

Hire additional staff to meet the needs of Pittsburgh's booming construction industry, business community, and neighborhoods

STRATEGIES TO ACHIEVE GOAL

- Add plan reviewers and electrical inspectors
- Change job specifications for Electrical Inspectors

HOW SUCCESS WILL BE MEASURED

- Bringing all plan review functions back 'in-house' rather than using a third party
- Continue improving plan review times

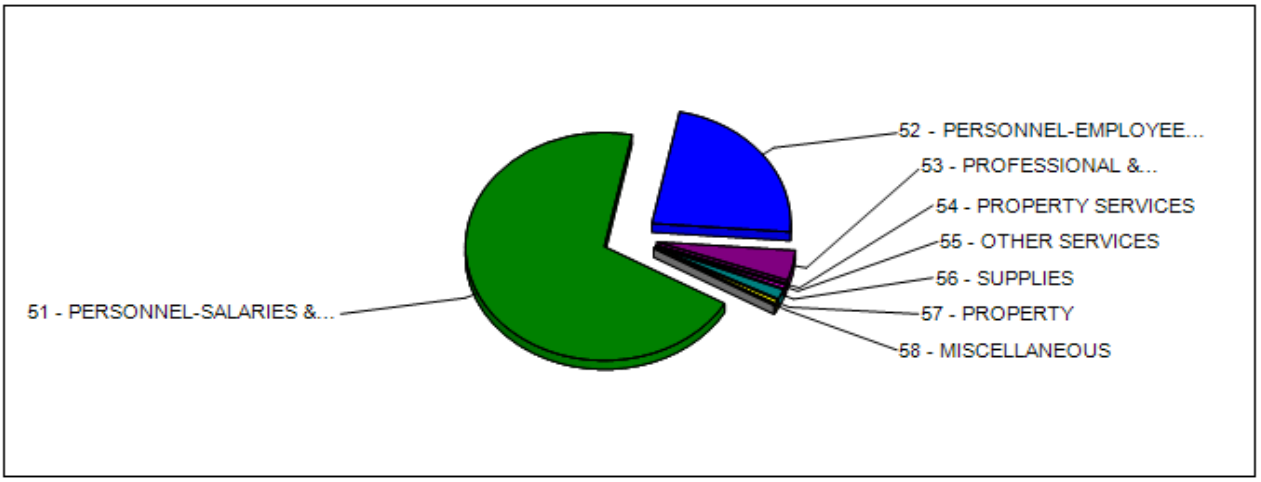
GOAL

Better integrate and align with other departments and agencies
STRATEGIES TO ACHIEVE GOAL
• Continue and expand efforts to link PLI actions to tax status • Better align internal processes with those of the Urban Redevelopment Authority, City Planning, Pittsburgh Water and Sewer Authority, Allegheny County Health Department and others
HOW SUCCESS WILL BE MEASURED
• Increasing communication and coordination with other departments and agencies • Creating and implementing a 'wizard' to guide individuals through the development process
GOAL
Provide more predictable, transparent, and accountable customer service
STRATEGIES TO ACHIEVE GOAL
• Streamline review processes and segregate permit review streams • Continue inspecting the backlog of old permits and streamline inspection staffing • Improve tracking of inspection outcomes to increase accountability for inspection staff
HOW SUCCESS WILL BE MEASURED
• Implementing new review processes • Reducing the backlog of old permits
GOAL
Update outdated codes
STRATEGIES TO ACHIEVE GOAL
• Amend parts of Title 10 building codes to reflect more modern and safer construction code standards • Continue streamlining the licensing code to make it simpler to start and operate a business safely • Reassess all fees for permits and licenses
HOW SUCCESS WILL BE MEASURED
• Updated codes are adopted

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,586,202	$ 3,942,040	$ 355,838	9.92 %
52 - PERSONNEL-EMPLOYEE BENEFITS	1,105,118	1,295,164	190,045	17.20 %
53 - PROFESSIONAL & TECHNICAL SERVICES	430,540	240,875	(189,665)	(44.05) %
54 - PROPERTY SERVICES	12,600	12,600	-	- %
55 - OTHER SERVICES	36,937	26,620	(10,317)	(27.93) %
56 - SUPPLIES	60,700	79,200	18,500	30.48 %
57 - PROPERTY	49,133	29,337	(19,796)	(40.29) %
58 - MISCELLANEOUS	1,000	13,995	12,995	1299.50 %
Total	**$ 5,282,231**	**$ 5,639,831**	**$ 357,000**	**6.77 %**

PERMITS, LICENSES, AND INSPECTIONS
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director	1	35G	12	$ 101,898	1	35G	12	$ 103,936
Assistant Director - Building Inspection	1	30G	12	80,830	1	30G	12	82,447
Assistant Director - Code Enforcement	1	30G	12	80,830	1	30G	12	82,447
Assistant Director - Licensing & Administration	-	30G	12	-	1	30G	12	82,447
Business Process Administrator	1	30G	12	80,830	-	30G	12	-
Personnel & Finance Analyst	1	22E	12	53,794	1	22E	12	54,869
Clerical Assistant 2	4	07D	12	123,100	4	07D	12	125,561
Account Clerk	1	10D	12	33,155	-	10D	12	-
Cashier 1	1	10D	12	33,155	1	10D	12	33,818
Permitting Supervisor	1	29E	12	71,836	1	29E	12	73,273
Building Plan Examining Engineer	4	25G	12	263,606	-	25G	12	-
Master Code Professional	1	26G	12	68,916	8	26G	12	562,357
Inspection Supervisor	4	22E	12	215,174	4	22E	12	219,478
Combined Construction Inspector	20	22D	12	1,001,294	20	22D	12	1,021,320
Fire & Life Safety Inspector	-	22D	12	-	3	22D	12	153,198
Fire Inspector	3	22D	12	150,194	-	22D	12	-
Combined Electrical Inspector	-	22D	12	-	6	22D	12	306,396
Electrical Wiring Inspector 2	5	21D	12	241,582	-	21D	12	-
Combined Operations Inspector		17D	12		17	17D	12	723,111
Operations Inspector	16	17D	12	667,230	-	17D	12	-
Code Inspector 3	2	19D	12	89,997	1	19D	12	45,898
Applications Technician	5	16D	12	202,192	6	16D	12	247,483
Data Solutions Architect	1	29E	12	71,836	1	29E	12	73,273
Government & Community Affairs Coordinator	1	19E	12	47,432	1	19E	12	48,380
Total Full-Time Permanent Positions	**74**			**$ 3,678,881**	**78**			**$ 4,039,692**
Total Full-Time Permanent Positions	74			$ 3,678,881	78			$ 4,039,692
Temporary, Part-Time, and Seasonal Allowances	-			-	-			5,000
Vacancy Allowance	-			(110,854)	-			(121,191)
Total Full-Time Positions and Net Salaries	**74**			**$ 3,568,027**	**78**			**$ 3,923,501**

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,925,168	$ 3,586,202	$ 3,942,040	$ 355,838
51101 - Regular	2,986,177	3,568,027	3,923,501	355,474
51401 - Premium Pay	(61,009)	18,175	18,539	364
52 - PERSONNEL-EMPLOYEE BENEFITS	3,038	1,105,118	1,295,164	190,045
52101 - Health Insurance	-	736,961	861,494	124,534
52111 - Other Insurance/Benefits	-	78,332	73,514	(4,818)
52201 - Social Security	-	282,825	310,455	27,630
52601 - Personal Leave Buyback	-	-	42,700	42,700
52602 - Tuition Reimbursement	3,038	7,000	7,000	-
53 - PROFESSIONAL & TECHNICAL SERVICES	272,732	430,540	240,875	(189,665)
53101 - Administrative Fees	53,011	15,000	15,000	-
53105 - Recording/Filing Fees	8,180	-	-	-
53301 - Workforce Training	6,385	41,000	72,000	31,000
53509 - Computer Maintenance	198,775	367,665	150,000	(217,665)
53517 - Legal Fees	417	4,200	1,200	(3,000)
53725 - Maintenance-Miscellaneous	5,964	2,675	2,675	-
54 - PROPERTY SERVICES	18,588	12,600	12,600	-
54101 - Cleaning	487	-	-	-
54305 - Building-Systems	10,980	-	-	-
54505 - Office Equipment	256	-	-	-
54509 - Vehicles	65	-	-	-
54513 - Machinery & Equipment	6,800	12,600	12,600	-
55 - OTHER SERVICES	27,781	36,937	26,620	(10,317)
55201 - Telephone	25,724	3,937	-	(3,937)
55305 - Promotional	36	-	-	-
55309 - Regulatory	-	2,000	1,500	(500)
55501 - Printing & Binding	1,852	6,000	13,120	7,120
55701 - Transportation	169	25,000	12,000	(13,000)
56 - SUPPLIES	35,118	60,700	79,200	18,500
56101 - Office Supplies	11,338	25,000	25,000	-
56151 - Operational Supplies	24,372	35,700	54,200	18,500
56401 - Materials	(592)	-	-	-
57 - PROPERTY	42,127	49,133	29,337	(19,796)
57201 - Building Construction	32,872	26,000	-	(26,000)
57501 - Machinery & Equipment	5,834	10,000	16,337	6,337
57531 - Vehicles	1,774	5,000	5,000	-
57571 - Furniture & Fixtures	1,647	8,133	8,000	(133)
58 - MISCELLANEOUS	-	1,000	13,995	12,995
58191 - Refunds	-	1,000	13,995	12,995
Expenditures Total	**$ 3,324,551**	**$ 5,282,231**	**$ 5,639,831**	**$ 357,600**

Five Year Forecast

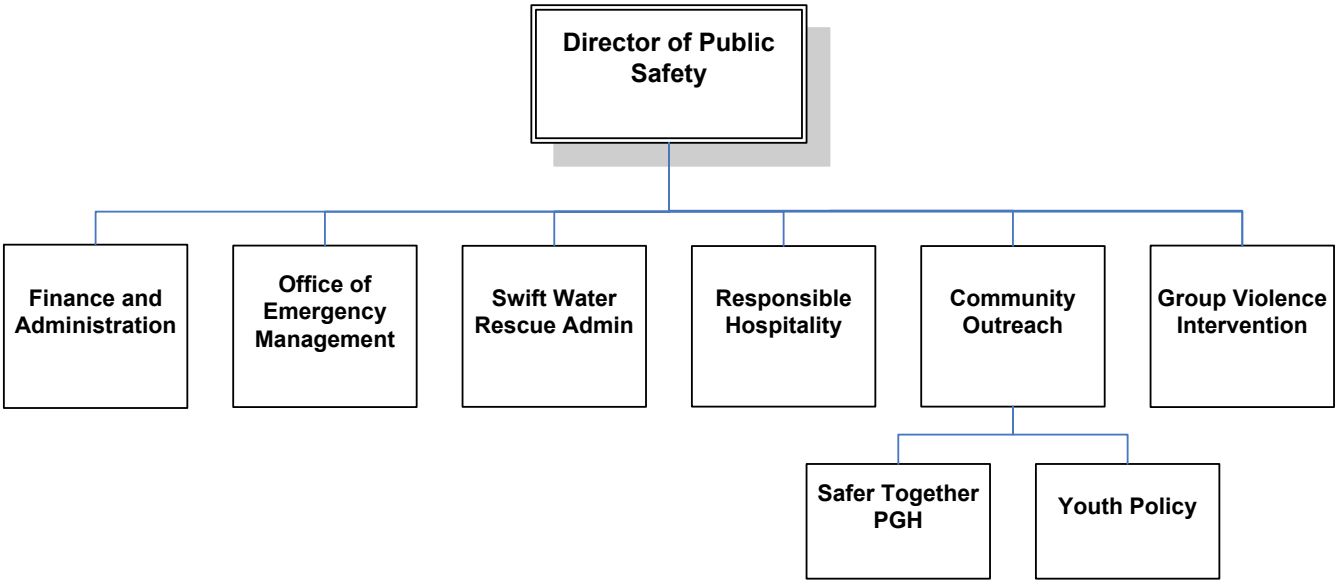
	2017	2018	2019	2020	2021
Expenditures	**$ 5,639,831**	**$ 5,587,902**	**$ 5,774,367**	**$ 6,124,007**	**$ 6,189,443**
PERMITS, LICENSES, & INSPECTIONS	5,639,831	5,587,902	5,774,367	6,124,007	6,189,443
51 - PERSONNEL-SALARIES & WAGES	3,942,040	4,020,781	4,101,285	4,386,045	4,350,350
52 - PERSONNEL-EMPLOYEE BENEFITS	1,295,164	1,362,757	1,434,717	1,515,097	1,600,728
53 - PROFESSIONAL & TECHNICAL	240,875	62,875	96,875	62,875	96,875
54 - PROPERTY SERVICES	12,600	12,600	12,600	12,600	12,600
55 - OTHER SERVICES	26,620	44,057	44,057	44,057	44,057
56 - SUPPLIES	79,200	60,700	60,700	79,200	60,700
57 - PROPERTY	29,337	23,133	23,133	23,133	23,133
58 - MISCELLANEOUS	13,995	1,000	1,000	1,000	1,000
% Increase		(0.93%)	3.23%	5.71%	1.06%
Expenditures Total	**$ 5,639,831**	**$ 5,587,902**	**$ 5,774,367**	**$ 6,124,007**	**$ 6,189,443**

Department of Public Safety

Department of Public Safety

Bureau of Administration

Department of Public Safety 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 through the planned and coordinated efforts of the Bureaus of Police (PBP), Fire (PBF), Emergency Medical Services (EMS), and Animal Care and Control. This mission includes the creation of a command team with representatives from PBP, PBF and EMS acting in conjunction as the Office of Emergency Management (OEM). We strive to improve community and first responder safety through integrated response, training, technology, fleet upgrades and increased community visibility as well as enhancing and enforcing team collaboration across all Public Safety Bureaus. We attempt to further our mission through the streamlining of administrative positions to provide cross training support, and improve oversight on resources, spending and hiring practices.

DEPARTMENTAL / BUREAU OVERVIEW

Office of Emergency Management

The Office of Emergency Management (OEM) 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. Comprised of representatives from PBP, PBF, and EMS, with oversight by the Director's office, the restructured OEM works together with other departments to formulate strategies and policies for planned events, and potential natural and man-made events utilizing the National Incident Management System. The OEM team:

- 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 Building, active shooter incidents, terrorism, and hazardous material incidents
- Reviews in detail all "After Action Reports" on all planned and non-planned events and adjusts future planning efforts accordingly
- 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
- Follows the National Incident Management System (NIMS) and the Incident Command System (ICS)
- Complies with best practices work plan as provided by the Pennsylvania Emergency Management Agency and the Federal Emergency Management Agency
- Provides necessary logistical, technical and command support to field operations for emergency incidents or special events

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.

Community Outreach

The Office of Community Outreach serves as a liaison between the City of Pittsburgh's residents and community groups and the Department of Public Safety. The Community Outreach staff is responsible for coordinating and maintaining numerous Public Safety community relations initiatives. In an effort to keep residents safe and improve their quality of life, the Outreach staff educates and provides the public with general safety, crime prevention and various life enhancing resources. These initiatives are conducted through meetings, workshops and community sponsored events. The Department of Public Safety Community Outreach efforts can be classified into primary three categories – Safer Together Pittsburgh, Youth Policy and Victim's Assistance.

Through its growing partnerships with residents, local businesses and community organization, Safer Together Pittsburgh strives to build and maintain strong communicative relationships between the City of Pittsburgh's Public

Safety Bureaus and city residents. The Public Safety Zone Councils continue to be an instrumental tool in the success of the Safer Together Pittsburgh Outreach initiatives. This relationship affords the Department of Public Safety the opportunity to closely asses the safety needs and concerns of residents. In turn, allowing the department to better utilize its resources to meet the needs and service expectations of underserved communities and populations.

Youth Policy programs are designed to identify the safety needs of children and youth. Programming is structured to nurture healthy relationships between the City of Pittsburgh youth and Public Safety personnel. In conjunction with the services of the Public Safety Bureaus, a combination of City, County and State resources are utilized to ensure that the safety requirements of this vulnerable population are fulfilled.

Victim's Assistance is a new program with the Department, created from the need to provide City residents with information regarding the symptoms, causes, characteristics and risk factors of domestic violence and abuse as well as offer support and trauma-informed care for victims of crime and other natural or man-made disasters. A Victim Assistance Coordinator is responsible for ensuring that victims of crimes, and/or domestic violence investigated by the Pittsburgh Bureau of Police, or national or man-made disaster are afforded the opportunity to receive emergent services and support and plan for long-term safety needs as required by state law. This position coordinates the day to day operational aspects as well as works with law enforcement on training and maintaining community awareness of the Program, and liaises with City and County agencies to ensure coordinated services.

Administration
The Bureau of Administration is a managed entity responsible for standardizing practices, efforts and communication between all bureaus. Key administrative roles have merged and responsibilities expanded to create oversight and inter-bureau coordination of personnel and finances. While each of the bureaus remain independent, the Department has streamlined and uniformed policies, reporting structures and financial management. The administrative functions of the Department are managed by an Assistant Director who oversees individual administrators responsible for the daily personnel, payroll, and financial operations of related bureaus within the department.

Public Information/Media
Presently, the Public Information office is staffed with two full-time PI Officers whose primary responsibility is to provide information to the media and public specifically on behalf of PBP, PBF, EMS and Animal Care and Control. Additionally the PIOs are tasked with highlighting the achievements of the Community Outreach team's efforts in the various Bureaus through social media and human interest stories.

Responsible Hospitality
Responsible Hospitality includes planning, monitoring, managing and policing. The Nighttime Economy Coordinator facilitates these activities and upholds Sociable City Pittsburgh's vision which is: "Safe and vibrant places to socialize for visitors and Pittsburghers of all ages, cultures and lifestyles" and the Sociable City mission, which is "Retain and grow the economic value of the social and nighttime economy while effectively preventing and addressing nuisance activities, managing public safety risks and alleviating quality of life impacts."

The Nighttime Economy Coordinator is additionally charged with implementing the long range recommendations from the Sociable City Plan, as well as facilitating key stakeholders to guide policy changes and resource allocation to support and sustain Pittsburgh's nighttime economy.

Group Violence Intervention Initiative
Group Violence Intervention Initiative 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.

2016 ACCOMPLISHMENTS

The Department of Public Safety Administration:

Public Safety Administration

- Reorganized the Administration office to align personnel, payroll & finance responsibilities into a coordinated

structure with cross-bureau connectivity and streamlined reporting, standardized policies and procedures

Office of Emergency Management

- Restructured the Office of Emergency Management into a department-wide coordinated planning and action group consisting of representatives from the Bureaus of Police, Fire, EMS, and EMA
- Implemented the Region 13 Fusion Center in Cranberry Township to allow for coordinated operations that will tie in with Federal and State criminal intelligence centers

Swift Water Rescue

- Maintained ongoing operational readiness, planning and resources planned due to increased incidence of urban and flash flooding
- Developed strategic plan for replacement of large expenditure items

Community Outreach

- Defined parameters of the PS Magnet school, first program set to launch at Westinghouse School in Fall 2016
- Implemented the Student Police Academy
- Expanded and developed resources for National Night Out
- Expanded working with PBP in Block Watch organizations and initiated virtual block watches
- Outlined applications of and planning for "Crime Prevention through Environmental Design" with PBP

Responsible Hospitality

- Initiated branding and marketing program for responsible hospitality program
- Created model for parking enhancement district, and planned for use of money collected to pay for separate specialty policing detail dedicated to Nighttime Economy in the pilot area
- Expanded covered territories and service delivery to include Northside, Shadyside, Market Square and Squirrel Hill
- Initiated strategic transportation system pilot in Southside
- Continued to monitor target areas for issues and improvements (Southside, Downtown, Oakland and Lawrenceville) and develop long -range planning strategy

Group Violence Intervention Initiative

- Remodeled program and released bid for new vendor

2017 GOALS

GOAL

Continuing the enhancement of the Office of Emergency Management

STRATEGIES TO ACHIEVE GOAL

- Full staffing of representatives from each of the bureaus
- Completion of Active Shooter Response Plan, as well Water Rescue Plan
- Evaluation of existing response plans to include Hazmat and Terrorism
- Increase number and scope of table top exercises
- Formulate full scale exercise of one or combination of several incidents utilizing all bureaus

HOW SUCCESS WILL BE MEASURED

- Comprehensive and execution of plans will be measured by its finalization/completeness

GOAL

Integrate Victim's Assistance program into Community Outreach and Bureau operations

STRATEGIES TO ACHIEVE GOAL

- Work with Public Safety Councilperson to formulate extent of scope of services
- Outline work requirements for personnel to fulfill that scope
- Post, interview and select a Coordinator to manage program for department
- Define key partners in County and region and formulate plan to integrate their services into our plan

HOW SUCCESS WILL BE MEASURED

- Clear and organized approach to assisting victims of domestic abuse, and natural and man-made disasters,

and seamless coordination with Bureaus, County, Region and State organizations.

GOAL

Place fire boat in service

STRATEGIES TO ACHIEVE GOAL

- Specification and selection of fire boat
- Upfitting model to accommodate the needs of the Fire Bureau
- Training of key staff
- Creation of policy and procedures surrounding staffing and utilizing fire boat

HOW SUCCESS WILL BE MEASURED

- Fire boat is placed in service

GOAL

Contemporize policies to address nightlife issues

STRATEGIES TO ACHIEVE GOAL

- Continue to identify:
  a. ordinances that are non-existent or weak in ability to address nightlife issues
  b. policy gaps that enable unwanted and unsafe activity
- Research best practices from other municipalities
- Engage relevant City Departments to explore ideas
- Craft tools to inform food, beverage and entertainment businesses and improve business compliance
  c. Finalize and distribute Guide that compiles rules, regulations and requirements
- Develop or connect businesses to specialized trainings for the industry including: Responsible Alcohol Management, Food Safety, Responsible Hospitality Institute Webinars, Active Shooter, Bomb Threat Management, CPR & Heimlich, Door Security and subject matter experts on specialties such as crowd behavior and sound management

HOW SUCCESS WILL BE MEASURED

- Completed resource guide
- A menu describing various trainings will be drafted
- Memos and white papers will outline policy details and potential solutions
- New or amended ordinances potentially introduced and or legislated

GOAL

Improve information delivery and access

STRATEGIES TO ACHIEVE GOAL

- Create a webpage for Sociable City to serve as a central portal for trainings and to communicate changes to regulations
- Participation by Nighttime Economy Coordinator in small business resource fairs, community meetings, business district meetings, merchant meetings and relevant safety council meetings
- Utilize networks and stakeholders to leverage scope of outreach

HOW SUCCESS WILL BE MEASURED

- Completed webpage
- Links on City Departments and partners website to Sociable City webpage and Hospitality Business Resource Guide
- Documentation of attendance and minutes from meetings with community and businesses
- Track numbers of outreach materials distributed

GOAL

Increase Registered National Night Out Events by 15%

STRATEGIES TO ACHIEVE GOAL

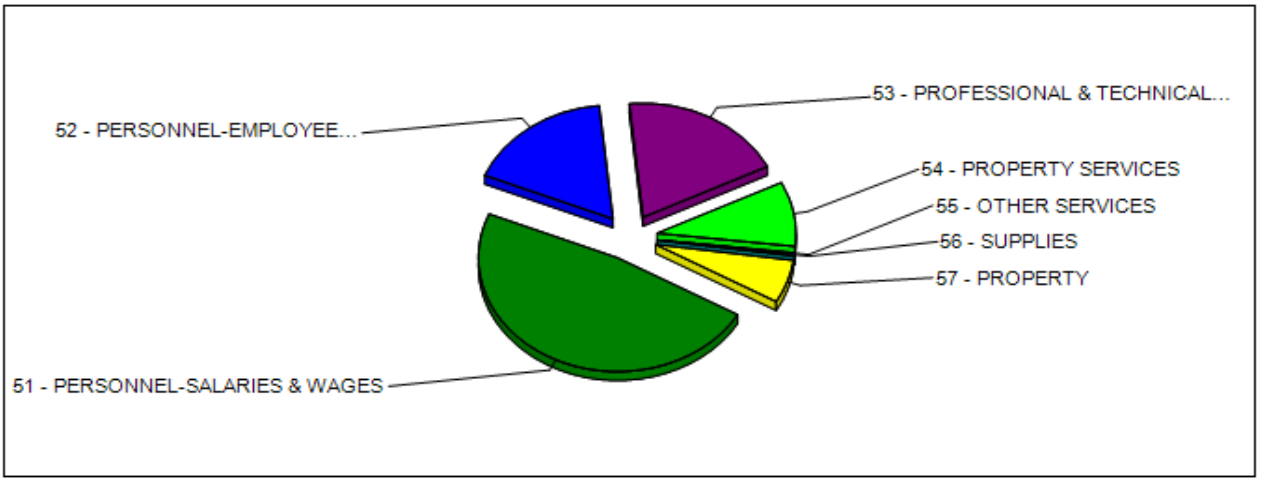
- Initiate internal strategic planning in January
- Offer incentive for early registration
- Partner with Public Safety Zone Council Presidents to promote National Night Out

HOW SUCCESS WILL BE MEASURED
• Comparison against 2016 registered National Night Out events
GOAL
Establish transparency, mutual understanding, and trust between the diverse communities and the Department of Public Safety
STRATEGIES TO ACHIEVE GOAL
• Invite each bureau's outreach staff to a Public Safety Zone Council meeting for formal introductions • Create a resource kit
HOW SUCCESS WILL BE MEASURED
• Community feedback through quarterly surveys/questionnaires
GOAL
Increase information sharing and community awareness of public safety activities
STRATEGIES TO ACHIEVE GOAL
• Promote larger community events on Public Safety website • Improved utilization of social media to promote Public Safety events – Social Media Platforms
HOW SUCCESS WILL BE MEASURED
• Number of attendees at community events
GOAL
Develop a strategy to increase youth engagement amongst the Public Safety Bureaus
STRATEGIES TO ACHIEVE GOAL
• Research successful Public Safety youth engagement initiatives in municipalities • Partner with Pittsburgh Public School District officials, coaches and other community stakeholders to assess the public safety needs of the youth • Revisit objective and focus of high school aged Public Safety internship program
HOW SUCCESS WILL BE MEASURED
• Completion of a Public Safety youth engagement plan • Implementation of youth targeted Public Safety programs and activities
GOAL
Upgrade and expand Public Safety security camera functionalities
STRATEGIES TO ACHIEVE GOAL
• Release a RFP and contract with a security firm to oversee City Camera System • Integrate past systems into a web-based security hub
HOW SUCCESS WILL BE MEASURED
• Percent of cameras down at any given time • Maintenance response time

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,385,622	$ 2,351,838	$ 966,216	69.73 %
52 - PERSONNEL-EMPLOYEE BENEFITS	356,077	841,579	485,502	136.35 %
53 - PROFESSIONAL & TECHNICAL SERVICES	410,967	944,450	533,483	129.81 %
54 - PROPERTY SERVICES	6,500	449,999	443,499	6823.06 %
55 - OTHER SERVICES	2,000	3,500	1,500	75.00 %
56 - SUPPLIES	10,000	16,000	6,000	60.00 %
57 - PROPERTY	-	300,000	300,000	100.00 %
Total	**$ 2,171,166**	**$ 4,907,366**	**$ 2,736,199**	**126.02 %**

PUBLIC SAFETY ADMINISTRATION
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Public Safety Director	1	$ 112,500	12	$ 112,500	1	$114,750	12	$ 114,750
Public Safety Assistant Director	1	35G	12	101,898	-	35G	12	-
Assistant Director Community Affairs	-	32G	12	-	1	32G	12	89,122
Assistant Director Personnel & Finance	-	32G	12	-	1	32G	12	89,122
Public Safety Community Affairs Manager	1	30E	12	74,819	1	30E	12	76,315
Public Safety Technology Manager	-	93,100	12	-	1	94,962	12	94,962
Public Information Officer	1	28F	12	71,836	1	28F	12	73,273
Assistant Public Information Officer	1	21E	12	51,566	1	22E	12	54,869
Emergency Management Coordinator	1	34E	12	87,374	-	34E	12	-
Emergency Management Planner	2	22D	12	103,131	3	22D	12	157,791
Weed and Seed Site Coordinator	-	22E	12	-	-	22E	12	-
Safer Together Pgh Project Coordinator	2	22E	12	107,587	2	22E	12	109,739
Victim's Assistance Coordinator	-	21E	12	-	1	21E	12	52,597
Administrative Aide	3	20E	12	148,355	2	20E	12	100,881
Equipment Repair Specialist	2	21.32	4,160	90,430	2	21.74	4,160	90,430
SCBA Repair Specialist	2	21.32	4,160	90,447	2	21.74	4,160	90,447
Delivery Driver	1	20.42	2,080	43,310	1	20.82	2,080	43,310
Manager of Logistics	1	18G	12	49,452	-	18G	12	-
Laborer	2	18.77	4,160	79,618	2	19.14	4,160	79,618
Clerical Assistant 1	1	06D	12	30,114	1	06D	12	30,716
Clerical Assistant 2	-	07D	12	-	1	07D	12	31,390
PS Administrative Assistant	-	12D	12	-	1	16D	12	41,240
Department Business Administrator	-	26E	12	-	3	26E	12	193,966
EMS Office Manager	-	15F	12	-	-	15F	12	-
Finance Administrator	-	19E	12	-	2	19E	12	96,760
Accountant/Grants Coordinator	-	18E	12	-	1	18E	12	45,898
Supervisory Clerk	-	12E	12	-	1	12E	12	36,966
Accountant 1	-	13D	12	-	1	13D	12	36,966
Account Clerk	-	10D	12	-	10	10D	12	338,184
Administrative Specialist	-	11D	12	-	1	11D	12	34,416
Nighttime Economy Manager	1	28F	12	71,836	1	28F	12	73,273
Critical Infrastructure Manager	1	30E	12	74,819	1	30E	12	76,315
Total Full-Time Permanent Positions	**24**			**$ 1,389,092**	**46**			**$ 2,353,315**
Total Full-Time Permanent Positions	24			$ 1,389,092	46			$ 2,353,315
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Reimbursements	-			-	-			-
Vacancy Allowance	-			(13,970)	-			(14,188)
Total Full-Time Positions and Net Salaries	**24**			**$ 1,375,122**	**46**			**$ 2,339,127**

* The Department of Public Safety Administration position summary budget has increased for 2017 due to the centralization of Personnel and Finance positions from the Bureaus of Animal Care & Control, EMS, Police, and Fire.

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,045,477	$ 1,385,622	$ 2,351,838	$ 966,216
51101 - Regular	1,034,053	1,375,122	2,339,128	964,006
51401 - Premium Pay	11,424	10,500	12,710	2,210
52 - PERSONNEL-EMPLOYEE BENEFITS	-	356,077	841,579	485,502
52101 - Health Insurance	-	217,599	599,247	381,648
52111 - Other Insurance/Benefits	-	27,464	45,099	17,634
52201 - Social Security	-	111,013	170,033	59,020
52601 - Personal Leave Buyback	-	-	27,200	27,200
53 - PROFESSIONAL & TECHNICAL SERVICES	345,274	410,967	944,450	533,483
53101 - Administrative Fees	359	350	350	-
53105 - Recording/Filing Fees	515	500	500	-
53301 - Workforce Training	1,349	5,000	10,000	5,000
53513 - Court Related Fees	1,984	3,600	3,600	-
53529 - Protective/Investigation	339,935	400,000	880,000	480,000
53725 - Maintenance-Miscellaneous	1,133	1,517	-	(1,517)
53901 - Professional Services	-	-	50,000	50,000
54 - PROPERTY SERVICES	3,851	6,500	449,999	443,499
54101 - Cleaning	-	-	75,000	75,000
54501 - Land & Buildings	-	-	369,499	369,499
54505 - Office Equipment	3,851	6,500	5,500	(1,000)
55 - OTHER SERVICES	1,892	2,000	3,500	1,500
55701 - Transportation	1,892	2,000	3,500	1,500
56 - SUPPLIES	6,233	10,000	16,000	6,000
56101 - Office Supplies	3,489	6,500	6,500	-
56151 - Operational Supplies	2,745	3,500	9,500	6,000
57 - PROPERTY	1,333,575	-	300,000	300,000
57501 - Machinery & Equipment	-	-	300,000	300,000
57531 - Vehicles	1,333,575	-	-	-
Expenditures Total	**$ 2,736,302**	**$ 2,171,166**	**$ 4,907,366**	**$ 2,736,199**

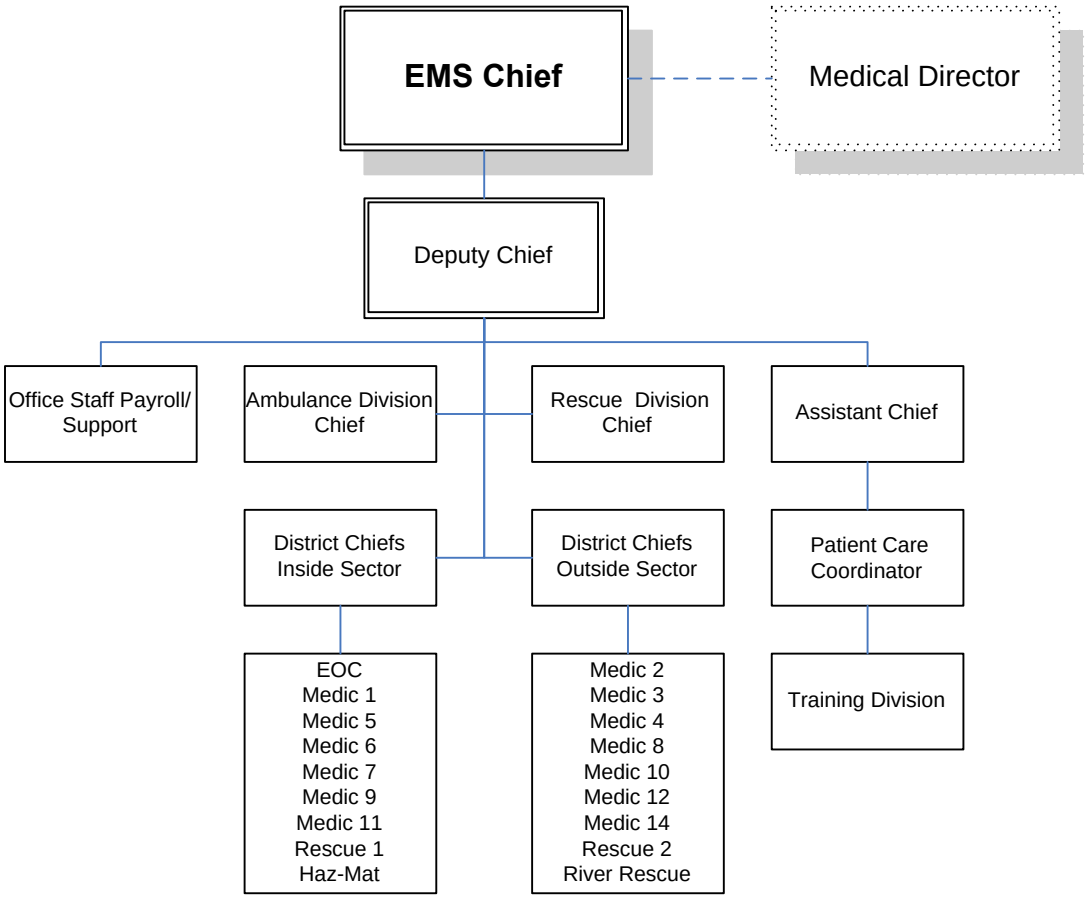
Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 4,907,366**	**$ 4,702,938**	**$ 4,839,718**	**$ 5,073,289**	**$ 5,133,468**
PS-ADMINISTRATION	4,907,366	4,702,938	4,839,718	5,073,289	5,133,468
51 - PERSONNEL-SALARIES & WAGES	2,351,838	2,395,867	2,443,793	2,603,066	2,586,558
52 - PERSONNEL-EMPLOYEE BENEFITS	841,579	886,805	935,283	988,735	1,045,738
53 - PROFESSIONAL & TECHNICAL	944,450	939,450	969,200	979,100	989,010
54 - PROPERTY SERVICES	449,999	461,316	471,942	482,888	494,161
55 - OTHER SERVICES	3,500	3,500	3,500	3,500	2,000
56 - SUPPLIES	16,000	16,000	16,000	16,000	16,000
57 - PROPERTY	300,000	-	-	-	-
% Increase		(4.35%)	2.83%	4.60%	1.17%
Expenditures Total	**$ 4,907,366**	**$ 4,702,938**	**$ 4,839,718**	**$ 5,073,289**	**$ 5,133,468**

Department of Public Safety

Bureau of Emergency Medical Services

Department of Public Safety
Bureau of Emergency Medical Services



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

With advanced training and technology, the Bureau of EMS is delivering cutting-edge care by providing new treatment modalities that allow for more effective recognition and treatment of heart attacks, strokes, cardiac arrest, and a number of other life threatening conditions. For patients experiencing ST Elevation Myocardial Infarction (STEMI), EMS has the ability to screen and directly transmit an EKG to the receiving hospital and activate the cardiac catherization 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, Consol Energy Center, etc.) – average 87 events per month using ambulances, EMS motorcycles, bicycles, boats and medical carts

- 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. Stroke Awareness
  5. Community and Senior Center visits for vital sign and glucose evaluations
  6. High school career days
  7. Middle School Mentoring Program
  8. City Schools Public Safety Magnet Program
  9. Diversity recruitment campaign
  10. Vaccination Clinics (PODS) for influenza and pneumonia
  11. Clinical field education to paramedic students in the University of Pittsburgh Emergency Medicine Program
  12. Clinical field education to emergency medicine physician residents in the University of Pittsburgh Emergency

Medicine Residency program
13. Participation in the Resuscitation Outcomes Consortium

2016 ACCOMPLISHMENTS

The Bureau of EMS:

- Responded to 70,791 911 calls for medical or rescue assistance from the public
- Transported 41,998 patients to hospitals
- Responded to 2,606 calls for chest pain or other cardiac emergencies
- Responded to 262 cardiac arrests (patients who were clinically dead) and our resuscitation efforts resulted in a 37.4% (98) of these patient being delivered to the ED alive with a pulse and a 14.5% survival to discharge rate - both of these figures are among the best in the country
- Responded to 509 call for strokes
- Responded to 3,956 calls for respiratory distress
- Responded to 5,119 calls for traumatic injuries
- The Rescue Division responded to 458 rescue calls (vehicle rescue, technical rescue, elevator rescue, etc.)
- River Rescue responded to 355 incidents including public safety patrols, rescues & training evolutions
- The Tactical EMS (TEMS) Team responded to 113 SWAT incidents with the Pittsburgh Police SWAT Team
- Continued to participate and provide leadership to the City of Pittsburgh Hazardous Materials Team in conjunction with the Bureau of Fire
- Provided staffing for approximately 87 special event venues per month with staffing ranging from 1 to 30 medics per event. The Pittsburgh EMS Motorcycle and Bicycle units also participated in special event coverage
- The Community Outreach Program & Education (COPE) Team provided public education and CPR Training at over 100 events
- As part of COPE, Pittsburgh EMS Car Seat Safety Technicians inspected and installed approximately 88 infant & child car seats
- The Training Division provided approximately 2,500 hours of Pennsylvania Department of Health approved continuing education for bureau employees
- Initiated patient safety programs for advanced airway management, critically ill patient resuscitation, shock resuscitation and STEMI care
- Achieved American Heart Association Mission Lifeline Recognition for STEMI (Heart Attack) Care and will receive a bronze or sliver level award in 2017
- Continued participation in the Mayor's Mentoring Initiative
- Provided field clinical preceptorship for 72 paramedic students from the University of Pittsburgh Emergency Medicine Program
- Initiated mass community CPR/AED Training program that has trained 1186 people in CPR to date

2017 GOALS

GOAL

Crashing Patients Program – Reduce the incidence of post paramedic contact cardiac arrest

STRATEGIES TO ACHIEVE GOAL

- Continue and expand the Crashing Patients Shock & Respiratory Programs that are in progress

HOW SUCCESS WILL BE MEASURED

- Reduce case incidence to < 5% by the end of 2017 (national incidence is 10.1 – 12.1%)

GOAL

STEMI program – improving heart attack care

STRATEGIES TO ACHIEVE GOAL

- Continue current progression for cardiac quality improvement modules that are in progress

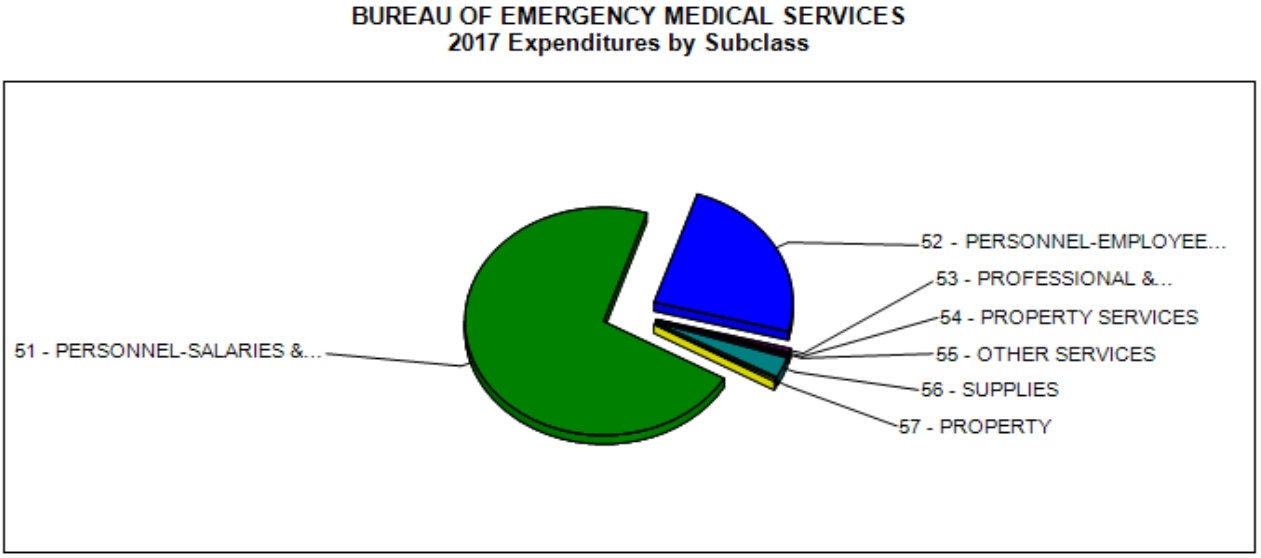
HOW SUCCESS WILL BE MEASURED

- Meet AHA Mission Lifeline Silver Award Standard by end of 2016 and the Gold Award by end of 2017

GOAL
Public Health Programs – reduce incidence of super-utilizers for mental health/substance abuse issues
STRATEGIES TO ACHIEVE GOAL
• Joint referral/management program with Pittsburgh Mercy Family Health Center
HOW SUCCESS WILL BE MEASURED
• Decreased call incidence for enrolled patients by the end of 2017
GOAL
Achieve Pennsylvania Department of Health EMS for Children Master Level Recognition
STRATEGIES TO ACHIEVE GOAL
• Get all personnel processed through State Child Abuse Clearance Checks
HOW SUCCESS WILL BE MEASURED
• Process checks and submit application for Master Level during fall training sessions

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 13,793,297	$ 14,571,169	$ 777,873	5.64 %
52 - PERSONNEL-EMPLOYEE BENEFITS	3,293,495	4,889,839	1,596,344	48.47 %
53 - PROFESSIONAL & TECHNICAL SERVICES	100,000	111,946	11,946	11.95 %
54 - PROPERTY SERVICES	9,500	21,446	11,946	125.75 %
55 - OTHER SERVICES	35,595	60,595	25,000	70.23 %
56 - SUPPLIES	504,460	591,178	86,718	17.19 %
57 - PROPERTY	62,526	74,472	11,946	19.11 %
Total	**$ 17,798,873**	**$ 20,320,646**	**$ 2,521,773**	**14.17 %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
EMS Chief	1	35G	12	$ 101,898	1	35G	12	$ 103,936
Deputy Chief	1	34G	12	97,374	1	34G	12	99,322
Assistant Chief	-	33G	12	-	1	33G	12	94,433
Division Chief	2	31G	12	168,050	2	31G	12	171,411
District Chief	10	38.18	21,840	833,808	10	37.09	21,840	809,984
Patient Care Coordinator	1	28G	12	74,819	1	28G	12	76,315
EMS Office Manager	1	15F	12	41,725	-	15F	12	-
Finance Administrator	1	19E	12	47,432	-	19E	12	-
Clerical Assistant 2	2	07D	12	61,549	2	07D	12	62,780
Crew Chief	53	28.75	110,240	3,169,401	53	29.04	110,240	3,201,000
Paramedic Fifth Year	82	26.73	178,880	4,535,651	80	27.00	166,400	4,468,593
Paramedic Fourth Year	6	23.78	14,560	296,722	7	24.02	14,560	349,789
Paramedic Third Year	7	20.95	12,480	305,000	10	21.16	20,800	440,096
Paramedic Second Year	13	18.10	18,720	489,511	11	18.28	22,880	418,345
Paramedic First Year	-	15.20	-	-	-	18.28	-	-
Emergency Medical Technicians	-	15.00	-	-	20	15.30	41,600	636,480
Total Full-Time Permanent Positions	**180**			**$ 10,222,940**	**199**			**$ 10,932,486**
Total Full-Time Permanent Positions	180			$ 10,222,940	199			$ 10,932,486
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(306,688)	-			(327,975)
Total Full-Time Positions and Net Salaries	**180**			**$ 9,916,252**	**199**			**$ 10,604,511**

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 13,549,628	$ 13,793,297	$ 14,571,169	$ 777,873
51101 - Regular	8,902,443	9,916,252	10,604,511	688,259
51111 - In Grade	106,063	120,000	120,000	-
51201 - Longevity	193,378	210,055	201,644	(8,411)
51205 - Uniform	111,150	185,850	208,152	22,302
51401 - Premium Pay	4,236,593	3,361,140	3,436,863	75,723
52 - PERSONNEL-EMPLOYEE BENEFITS	10,809	3,293,495	4,889,839	1,596,344
52101 - Health Insurance	-	2,024,561	2,718,378	693,818
52111 - Other Insurance/Benefits	-	194,753	209,874	15,121
52201 - Social Security	-	1,039,182	1,098,605	59,423
52301 - Medical-Workers' Compensation	-	-	227,000	227,000
52305 - Indemnity-Workers' Compensation	-	-	434,500	434,500
52315 - Workers' Compensation-Fees	-	-	27,000	27,000
52601 - Personal Leave Buyback	-	-	115,500	115,500
52602 - Tuition Reimbursement	10,809	35,000	38,982	3,982
52605 - Retirement Severance	-	-	20,000	20,000
53 - PROFESSIONAL & TECHNICAL SERVICES	72,476	100,000	111,946	11,946
53301 - Workforce Training	7,877	10,000	13,982	3,982
53501 - Auditing & Accounting Services	3,225	-	-	-
53509 - Computer Maintenance	2,378	10,000	13,982	3,982
53521 - Medical & Dental Fees	2,222	-	-	-
53701 - Repairs	56,773	80,000	83,982	3,982
54 - PROPERTY SERVICES	4,414	9,500	21,446	11,946
54101 - Cleaning	100	1,500	5,482	3,982
54301 - Building-General	-	5,000	6,982	1,982
54505 - Office Equipment	4,295	3,000	8,982	5,982
54513 - Machinery & Equipment	18	-	-	-
55 - OTHER SERVICES	35,429	35,595	60,595	25,000
55101 - Insurance Premiums	27,893	30,595	30,595	-
55201 - Telephone	61	-	-	-
55305 - Promotional	7,475	5,000	30,000	25,000
56 - SUPPLIES	487,038	504,460	591,178	86,718
56101 - Office Supplies	24,261	15,099	19,081	3,982
56151 - Operational Supplies	458,207	456,890	527,680	70,790
56301 - Parts	1,365	500	4,482	3,982
56351 - Tools	-	30,971	34,953	3,982
56401 - Materials	852	1,000	4,982	3,982
56501 - Parts	2,353	-	-	-

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	44,473	62,526	74,472	11,946
57501 - Machinery & Equipment	13,534	500	4,482	3,982
57531 - Vehicles	(50)	50,000	53,982	3,982
57571 - Furniture & Fixtures	30,989	12,026	16,008	3,982
Expenditures Total	**$ 14,204,268**	**$ 17,798,873**	**$ 20,320,646**	**$ 2,521,773**

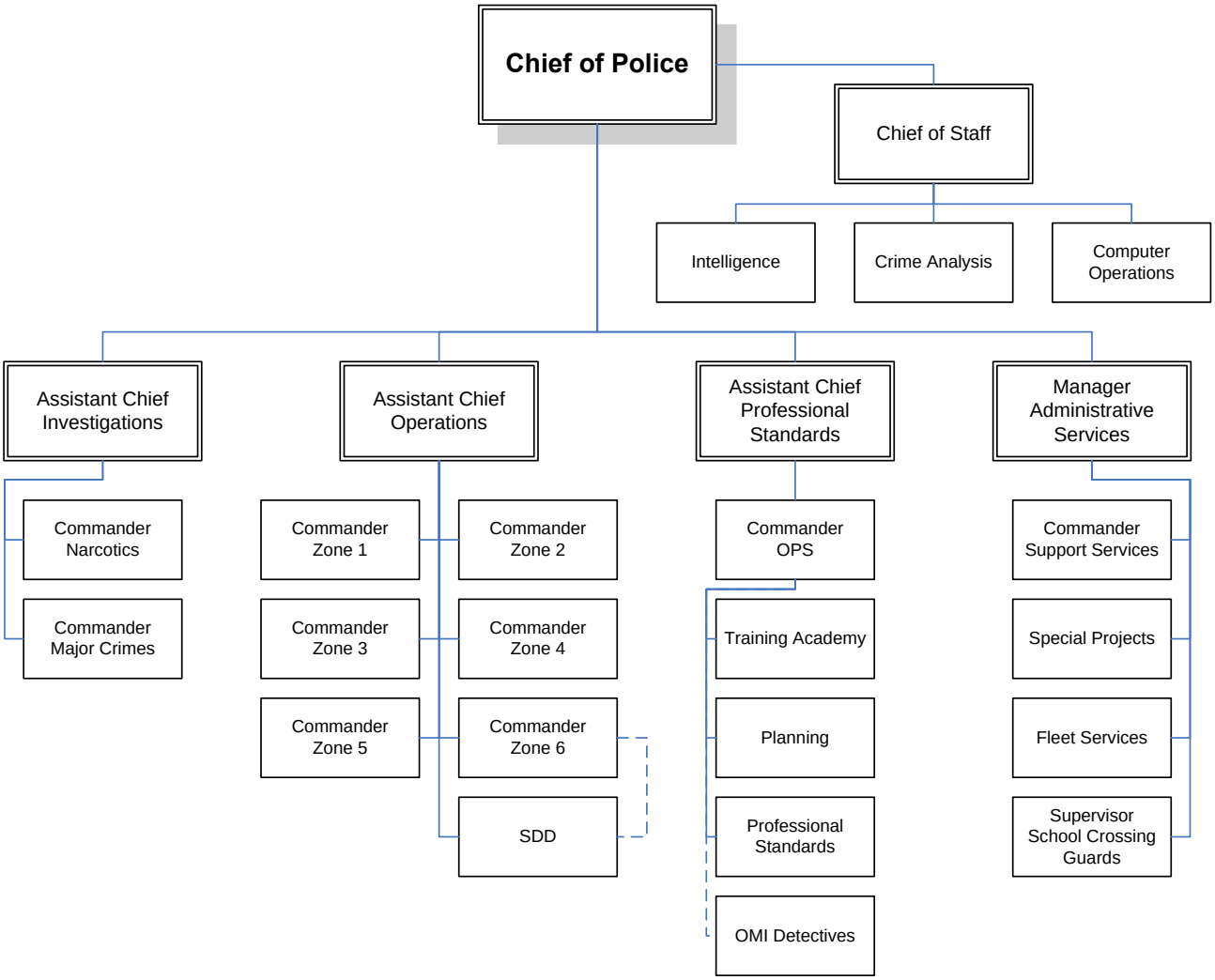
Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 20,320,646**	**$ 21,005,788**	**$ 21,666,711**	**$ 23,064,755**	**$ 23,247,867**
PS-EMERGENCY MEDICAL SERVICES	20,320,646	21,005,788	21,666,711	23,064,755	23,247,867
51 - PERSONNEL-SALARIES & WAGES	14,571,169	15,025,097	15,449,585	16,583,195	16,487,494
52 - PERSONNEL-EMPLOYEE BENEFITS	4,889,839	5,121,054	5,357,489	5,621,923	5,900,736
53 - PROFESSIONAL & TECHNICAL	111,946	111,946	111,946	111,946	111,946
54 - PROPERTY SERVICES	21,446	21,446	21,446	21,446	21,446
55 - OTHER SERVICES	60,595	60,595	60,595	60,595	60,595
56 - SUPPLIES	591,178	591,178	591,178	591,178	591,178
57 - PROPERTY	74,472	74,472	74,472	74,472	74,472
% Increase		3.26%	3.05%	6.06%	0.79%
Expenditures Total	**$ 20,320,646**	**$ 21,005,788**	**$ 21,666,711**	**$ 23,064,755**	**$ 23,247,867**

Department of Public Safety

Bureau of Police

Department of Public Safety
Bureau of Police



MISSION

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

DEPARTMENTAL / BUREAU OVERVIEW

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

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

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

- 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 ensuring the timely completion of Critical Incident Reviews and responsible for reviewing Bureau Collisions; serves as the Bureau's Inspector General and 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

2016 ACCOMPLISHMENTS

The Bureau of Police:

1. **Improved the quality of life in the city by reducing violent crime**
   a. Crime Analysis Unit (newly created in 2015) developed significantly enhanced crime mapping and analysis products, and made them available for Zone Commanders for resource deployment and problem analysis.

   b. Reconfigured the Major Crimes unit to enhance collaboration, communication and information sharing, to better align our investigative processes with research based best practices.

   c. Created and implemented a bureau-wide Violent Crime Response and Reduction protocol to coordinate how Zone resources work with major crimes investigators to ensure the police response features the use of crime analysis, intelligence on those most actively engaged in the violent crime, and that our response focuses specifically on those engaged in crime.

   d. Worked with local subject matter experts to integrate the best practices of Group Violence Intervention methodologies shown to have dramatically reduced retaliator group violence in other cities.
      i. Team of police, community along with criminal justice stakeholders travelled to John Jay College to learn the best practices, and learn from other cities that have used the methodology

2. **Created an internal climate where employees feel valued and respected, with high motivation and job satisfaction levels**
   a. Created new Police Bureau Code of Ethics - A product of bureau-wide collaboration with the Leadership Committee, OPS and others and introduced a new Code of Ethics to the City of Pittsburgh Bureau of Police.

   b. Police Training Improvements - With foundation support, PBP collaborated with training consultants to assess review and revise Police Bureau training to ensure alignment with best practices. The collaboration included: Leadership Training, Field Training Officer (FTO) Program and Human Centered Design Training.

   c. Police Training Facility – Successfully created new Police Training Facility on the CCAC campus. The PBP has full use of an entire building dedicated to police training. All police training, including pre-service academy, in-service and specialized training will be conducted in one site.
   d. Created the position of Employee Resource and Wellness Coordinator who is dedicated to improve internal procedural justice.

3. **Generated trust-based relationships between PBP and the communities it serves**
   a. Participated in the National Initiative for Building Community Trust and Justice, a 3-year effort, federally funded and executed by a partnership of researchers from the National Network for Safe Communities (NNSC) at educational institutions.
   b. Data-Transparency / Open Data:
      i. Partnered with I&P to make police data available for Open Data initiatives
      ii. Published some of the first publicly available interactive dashboards on incidents of crime, violence, and police activity in partnership with the Allegheny County Department of Human Services
      iii. Participated in the White House Open Data Initiative, publicly sharing non-traffic citation arrest data and call for service data. Pedestrian crash data is being publicly shared under the banner of the White House Open Data Initiative. Further data sets will be shared in the near future.
   c. PBP personnel at all levels participated in a host of community engagement events, both formal (as part of the NI) and informal all aimed toward improving the relationships with our community. Bureau level outreach examples include the LGBTQ community; ADA outreach; Youth Outreach and Engagements; Homeless Outreach; Minority and Immigrant Outreach. Example of outreach at the Zone levels are too numerous to list here, but can be seen at any of the Police Zone Facebook pages.

4. **Increased Diversity Recruitment Efforts**
   a. Police Bureau worked closely with Personnel and Civil Service to:
      i. Move from a local focused recruitment plan to a regional plan, particularly focusing on military and colleges / universities
      ii. Move towards a continuous recruitment cycle
      iii. Hire a Diversity Recruitment officer to focus specifically on diversity practices
   b. Partnered with Hill House and CCAC to support a tutoring program to help prepare minority candidates for success in the Police testing and hiring processes

5. **Developed technology systems and data analysis capacity, to enable real-time, data-driven, problem-solving based policing methodologies**
   a. Crime Analysis Unit has significantly enhanced analytic capacity, thanks to real-time access to all important data sources such as calls for service, and crime reports, as well as the tools to manipulate that data, including ArcGIS, R-Studio, SAS, and Analyst Notebook.
   b. This capacity now permits the development of significantly enhanced crime mapping and analysis products which are available for Zone Commanders for resource deployment and problem analysis.
   c. Analysts now create a series of real-time dashboards and maps that are accessible through the internet and which give officers important insight into events, patterns, and performance. Analysts continue to work with officers and police leadership to improve the dashboards and make them maximally useful for all involved.
   d. Purchased and Deployed 120 all-in-one computers to Zones and Detectives, using Asset Forfeiture funds to improve performance and replace outdated technology for the end-users
   e. Purchased and Deployed 20 Mobile Data Computers (MDTs) to Zones, using Asset Forfeiture funds, accepted another 50 MDTs from PLI, and are upgrading to 4gLTE service for these devices to improve performance
   f. Implemented a video conference platform to reduce in-person meetings
   g. Purchased equipment to create mechanism for distributing information, crime data and intelligence information to the Zones
   h. Partnering with CMU on a hot spot policing focused predictive analytics study

2017 GOALS

GOAL

Implement new Records Management System (RMS) system with Allegheny County Law Enforcement Agencies (two-year project) to increase data-sharing and standardize data collection for National Incident-Based Reporting System (NIBRS).

STRATEGIES TO ACHIEVE GOAL

- RMS Phase I (2017): Hire a Project Manager to direct NIBRS transition.

- Document the NIBRS work flow process.
- Design the second year implementation plan for a new Records Management System, which should reduce annual RMS costs.

HOW SUCCESS WILL BE MEASURED

- Complete a written NIBRS work flow process
- Complete the written plan for implementation of the new RMS.
- Prepared for RMS Phase II in 2018 – Executing implementation of NIBRS and RMS systems.

GOAL

Development of Real-Time Data streams to increase patrol efficiency.

STRATEGIES TO ACHIEVE GOAL

- Enhance ability for the Crime Analysis Unit to produce greater volumes of Real-Time Intelligence through use of new technologies.
- Leverage partnerships with I&P, CMU, Price-Waterhouse, and Federal partners to build enhanced capacity while minimizing costs.
- Allow police officers to enter notes in CAD to streamline reporting, improve intelligence gathering, and improve officer safety.
- Deploy mobile technology to field units for the purpose of Real-Time Intelligence dissemination and improve tactical and operational decision-making.

HOW SUCCESS WILL BE MEASURED

- Deployment of mobile technology to patrol
- Increase in the number of crime analysis bulletins issued to patrol
- Increase in CAD notes entered by patrol officers

GOAL

As a vehicle for building trust, improve both internal and external communications systems.

STRATEGIES TO ACHIEVE GOAL

- Enhance Website Design for the Police Bureau as the primary portal to deliver news and public releases.
- Internal Teleconferencing System to ensure robust, two-way communications.
- Create a subscription email blast system to send information to community members requesting information.

HOW SUCCESS WILL BE MEASURED

- Deployment of a new police website
- Use of teleconferencing system for communication between remote sites and headquarters
- Number of community members signed up for the email blasts

GOAL

Continue efforts to prioritize Professional Training and Career Development for all Bureau Members.

STRATEGIES TO ACHIEVE GOAL

- Deliver Procedural Justice and Implicit Bias training – pursuant to the President's National Initiative for Building Community Trust and Justice.
- Update use of Force Training in alignment with the Police Executive Research Forum's (PERF) Guiding Principles on Use of Force to include de-escalation techniques.
- Train all Police Bureau Operations personnel in Crisis Intervention Training (CIT) techniques.

HOW SUCCESS WILL BE MEASURED

- All Police Bureau personnel trained in Procedural Justice 2 and Implicit Bias courses.
- In-Service training incorporating the PERF guidelines and delivered to all sworn personnel.
- All Operations personnel are CIT certified

GOAL

Improve the diversity of the Police Bureau, in both hiring and promotional outcomes, through enhanced recruitment and improvements in the underlying processes.

STRATEGIES TO ACHIEVE GOAL

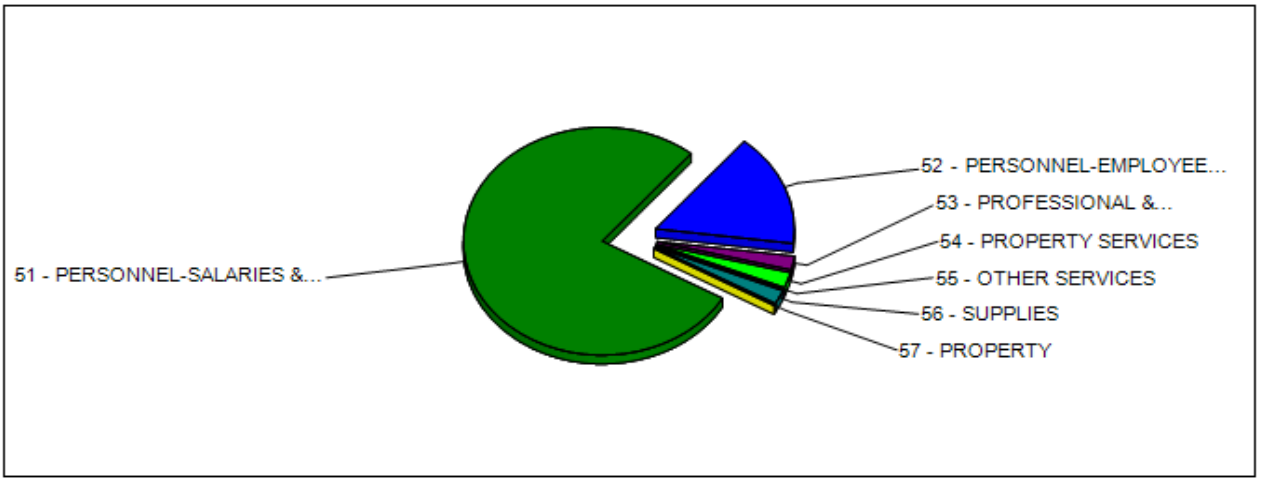
- Staff a Police Recruiting team, consisting of selected sworn staff and a civilian employee with expertise in civil service processes.

• Continue to refine and improve the existing promotional processes with input from a representative group of Bureau personnel.
HOW SUCCESS WILL BE MEASURED
• Formation of a Police Recruiting unit. • Report on attendance at job fairs, schools, and events to promote Pittsburgh Bureau of Police. • Monitor the outcomes of hiring and promotional processes for improved diversity representation in the Bureau.
GOAL
Review civilianization options of the Bureau of Police in order to use sworn personnel in law enforcement positions.
STRATEGIES TO ACHIEVE GOAL
• Review positions currently filled by sworn personnel for possible transition to civilian staffing. • Review areas within the Bureau in which more efficient use of sworn resources can be achieved by the addition of civilian personnel (e.g.: crime analysts, clerical specialists, enhance or expand the Telephone Reporting Unit (TRU) and administrative support staff).
HOW SUCCESS WILL BE MEASURED
• Reduction of sworn personnel in administrative positions that should equate to an increase in Operational or Investigative staffing. • Reducing the work load on officers in the Operations Branch to allow for efficient policing

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 73,524,738	$ 76,650,838	$ 3,126,100	4.25 %
52 - PERSONNEL-EMPLOYEE BENEFITS	13,682,854	15,794,605	2,111,750	15.43 %
53 - PROFESSIONAL & TECHNICAL SERVICES	1,072,809	1,932,911	860,102	80.17 %
54 - PROPERTY SERVICES	1,844,177	2,141,552	297,375	16.13 %
55 - OTHER SERVICES	47,997	71,197	23,200	48.34 %
56 - SUPPLIES	1,589,433	1,939,206	349,773	22.01 %
57 - PROPERTY	1,661,336	115,000	(1,546,336)	(93.08) %
Total	**$ 93,423,344**	**$ 98,645,309**	**$ 5,221,964**	**5.59 %**

BUREAU OF POLICE
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Police Chief	1	37G	12	$ 110,252	1	37G	12	$ 112,457
Deputy Chief	-	38D	12	-	1	38D	12	$ 103,936
Assistant Chief of Police	3	98,039	12	294,116	3	99,999	12	$ 299,998
Commander	13	93,100	12	1,210,297	13	94,962	12	$ 1,234,503
Police Lieutenant	26	79,778	12	2,074,225	26	81,373	12	$ 2,191,531
Police Sergeant	90	69,981	12	6,298,279	90	71,380	12	$ 6,654,447
Master Police Officer	385	64,149	12	24,697,418	356	65,432	12	$ 23,293,835
Police Officer Fourth Year	239	61,387	12	14,671,442	272	62,615	12	$ 17,031,150
Police Officer Third Year	46	55,249	12	2,541,455	68	56,354	12	$ 3,832,072
Police Officer Second Year	73	49,111	12	3,585,121	62	50,093	12	$ 3,105,795
Police Officer First Year	16	42,973	12	687,576	-	43,833	12	$ -
School Crossing Guard Supervisor	1	19E	12	47,432	1	19E	12	$ 48,380
School Crossing Guard Regular (200 Days)	102	72.42	20,400	1,477,307	102	73.87	20,400	$ 1,506,915
Chief of Staff	1	36E	12	97,374	-	36E	12	$ -
Manager of Support Services	1	34E	12	87,374	1	34E	12	$ 89,122
Support Services Shift Supervisor	1	21E	12	51,566	1	21E	12	$ 52,597
Assistant Director Personnel & Finance	1	30E	12	87,374	-	30E	12	$ -
Crime Analysis Coordinator	1	27E	12	65,901	1	27E	12	$ 67,220
Crime Analyst	2	24E	12	116,897	3	24E	12	$ 178,854
Accountant/Grants Coordinator	1	18E	12	44,999	-	18E	12	$ -
Secretary	1	14E	12	38,949	1	14E	12	$ 39,728
Chief Clerk 1	1	18E	12	45,429	-	18E	12	$ -
Supervisory Clerk	-	12E	12	-	-	12E	12	$ -
Accountant 1	2	13D	12	72,482	-	13D	12	$ -
Account Clerk	7	10D	12	232,087	-	10D	12	$ -
Cashier 1	2	10D	12	66,311	2	10D	12	$ 67,637
Administrative Specialist	5	11D	12	168,705	4	11D	12	$ 137,664
Clerical Assistant 1	2	06D	12	60,228	2	06D	12	$ 61,433
Clerical Specialist 1	41	08D	12	1,291,951	41	08D	12	$ 1,317,790
Clerk 2	2	06D	12	60,228	2	06D	12	$ 61,433
Radio Dispatcher	4	09D	12	129,252	4	09D	12	$ 131,837
Total Full-Time Permanent Positions	**1,070**			**$ 60,412,025**	**1,057**			**$ 61,620,330**
Temporary, Part-Time, and Seasonal Allowances								
Detective - First Grade	-	$65,112	12	$ 325,558	-	$66,414	12	$ 332,070
Detective	-	64,149	-	138,118	-	65,432	-	140,878
Police Officer First Year, As Needed	-	42,973	-	423,950	-	43,833	-	432,429
Police Recruit	-	14.38	-	310,660	-	14.67	-	316,873
School Crossing Guard Substitute	-	68.40	2,000	136,794	-	69.77	2,000	139,530
Clerical Specialist 1, Part-Time	-	08A	4,500	61,962	-	08A	4,500	63,202
Clerical Assistant 1, Part-Time	-	06A	1,500	19,875	-	06A	1,500	20,272
Cashier 1, Part-Time	-	10A	1,500	21,547	-	10A	1,500	21,978
	-			**$ 1,438,464**	-			**$ 1,467,232**
Total Full-Time Permanent Positions	1,070			$ 60,412,025	1,057			$ 61,620,330
Temporary, Part-Time, and Seasonal Allowances	-			1,438,464	-			1,467,232
Vacancy Allowance	-			(1,860,206)	-			-
Total Full-Time Positions and Net Salaries	**1,070**			**$ 59,990,283**	**1,057**			**$ 63,087,562**

*Authorized sworn strength remains at 892 for the Bureau of Police. Reduction in staff is due to the centralization of personnel and finance positions, as they have been transferred to the Department of Public Safety Administration.

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 67,950,935	$ 73,524,738	$ 76,650,838	$ 3,126,100
51101 - Regular	54,288,722	59,990,280	63,087,562	3,097,282
51111 - In Grade	250,027	191,964	195,803	3,839
51201 - Longevity	2,977,412	2,816,677	2,645,099	(171,578)
51205 - Uniform	541,875	817,964	817,964	-
51401 - Premium Pay	9,892,899	9,707,853	9,904,410	196,557
52 - PERSONNEL-EMPLOYEE BENEFITS	19,443	13,682,854	15,794,605	2,111,750
52101 - Health Insurance	-	10,904,788	11,496,730	591,943
52111 - Other Insurance/Benefits	-	1,150,972	1,115,994	(34,978)
52201 - Social Security	-	1,617,095	1,620,780	3,685
52301 - Medical-Workers' Compensation	-	-	465,000	465,000
52305 - Indemnity-Workers' Compensation	-	-	428,000	428,000
52315 - Workers' Compensation-Fees	-	-	46,200	46,200
52601 - Personal Leave Buyback	-	-	121,900	121,900
52602 - Tuition Reimbursement	19,443	10,000	10,000	-
52605 - Retirement Severance	-	-	490,000	490,000
53 - PROFESSIONAL & TECHNICAL SERVICES	744,658	1,072,809	1,932,911	860,102
53101 - Administrative Fees	61,655	-	-	-
53301 - Workforce Training	50,369	175,000	113,040	(61,960)
53505 - Citizens Police Academy	-	500	1,250	750
53509 - Computer Maintenance	-	102,309	80,764	(21,545)
53517 - Legal Fees	200,000	200,000	300,000	100,000
53521 - Medical & Dental Fees	1,995	-	-	-
53529 - Protective/Investigation	302,323	285,000	466,000	181,000
53533 - Animal Services	19,642	31,300	31,300	-
53545 - Towing Services	29,285	75,000	75,000	-
53701 - Repairs	6,184	10,000	10,000	-
53725 - Maintenance-Miscellaneous	30,924	93,700	255,557	161,857
53901 - Professional Services	42,281	100,000	600,000	500,000
54 - PROPERTY SERVICES	1,650,911	1,844,177	2,141,552	297,375
54101 - Cleaning	36,937	38,500	38,500	-
54103 - Disposal-Refuse	-	1,000	1,000	-
54201 - Maintenance	-	1,750	1,750	-
54301 - Building-General	57,784	5,000	5,000	-
54501 - Land & Buildings	1,462,843	1,612,623	1,618,927	6,304
54505 - Office Equipment	93,273	184,304	475,375	291,071
54513 - Machinery & Equipment	75	1,000	1,000	-
55 - OTHER SERVICES	36,766	47,997	71,197	23,200

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
55201 - Telephone	27,275	32,500	32,500	-
55305 - Promotional	6,968	15,497	38,697	23,200
55701 - Transportation	2,524	-	-	-
56 - SUPPLIES	939,314	1,589,433	1,939,206	349,773
56101 - Office Supplies	108,532	125,000	125,000	-
56151 - Operational Supplies	827,253	1,464,433	1,814,206	349,773
56401 - Materials	3,530	-	-	-
57 - PROPERTY	131,188	1,661,336	115,000	(1,546,336)
57501 - Machinery & Equipment	42,665	61,336	49,000	(12,336)
57531 - Vehicles	63,709	1,600,000	66,000	(1,534,000)
57571 - Furniture & Fixtures	24,814	-	-	-
Expenditures Total	**$ 71,473,215**	**$ 93,423,344**	**$ 98,645,309**	**$ 5,221,964**

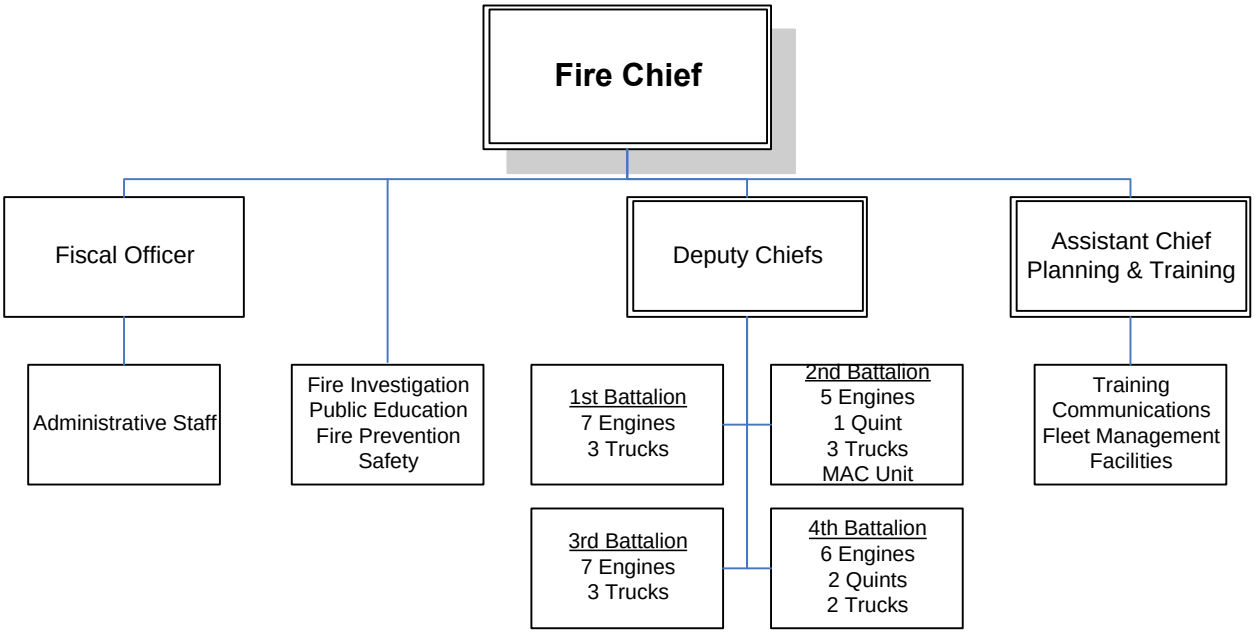
Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 98,645,309**	**$ 99,130,952**	**$ 101,793,748**	**$ 107,549,265**	**$ 107,878,769**
PS-POLICE	98,645,309	99,130,952	101,793,748	107,549,265	107,878,769
51 - PERSONNEL-SALARIES & WAGES	76,650,838	77,037,404	79,027,046	84,212,436	83,613,080
52 - PERSONNEL-EMPLOYEE BENEFITS	15,794,605	16,471,536	17,274,690	17,844,816	18,773,677
53 - PROFESSIONAL & TECHNICAL	1,932,911	1,432,911	1,432,911	1,432,911	1,432,911
54 - PROPERTY SERVICES	2,141,552	2,141,552	2,141,552	2,141,552	2,141,552
55 - OTHER SERVICES	71,197	71,197	71,197	71,197	71,197
56 - SUPPLIES	1,939,206	1,861,352	1,731,352	1,731,352	1,731,352
57 - PROPERTY	115,000	115,000	115,000	115,000	115,000
% Increase		0.49%	2.62%	5.35%	0.30%
Expenditures Total	**$ 98,645,309**	**$ 99,130,952**	**$ 101,793,748**	**$ 107,549,265**	**$ 107,878,769**

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, strategic planning; 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, controlling hazardous material emergency incidents, flood response, and emergency management, the personnel in this service area are responsible for providing emergency medical care to sick and injured individuals. The Fire Bureau responds to approximately 20,000 emergency medical calls each year.

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 operations, emergency medical responder, hazardous material, technical rescue, vehicle rescue, and disaster response 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, and other transportation emergencies. 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, the International Fire Code, investigates complaints of life-threatening and unsafe conditions, and conducts fire investigations. It is also responsible for the health and safety of Bureau employees through preventive and corrective measures.

2016 ACCOMPLISHMENTS

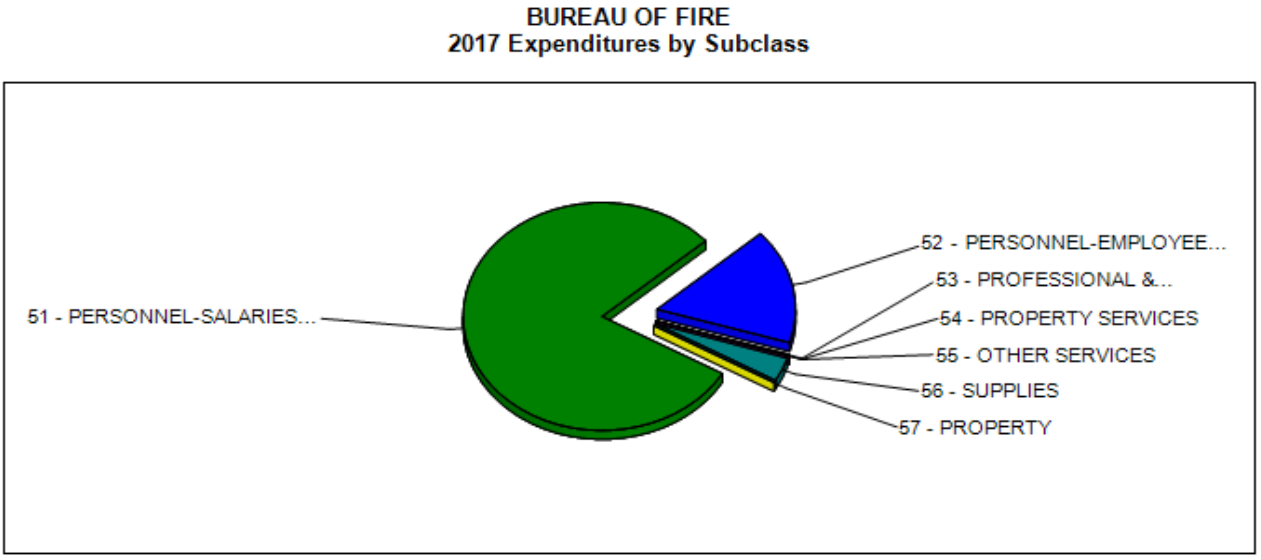
The Bureau of Fire:

- Responded to 30,599 calls for service
- Inspected 143 commercial structures
- Installed 737 smoke detectors
- Achieved an ISO Class 1 rating which is the highest achievement available
- Graduated two recruit classes in 2016
- Completed training program that certified all Company Officers and Chief Officers to the level of Fire Officer II
- Obtained an Assistance to Firefighters Grant from the Department of Homeland Security in the amount of $1.7

million which will be used for driver/operator training and fire ground safety training
2017 GOALS
GOAL
Expand our response capabilities for emergencies on the rivers
STRATEGIES TO ACHIEVE GOAL
• Purchase and place in service a new fire boat
HOW SUCCESS WILL BE MEASURED
• Taking delivery of the craft, staffing the craft with trained personnel, and placing the craft in service
GOAL
Issue ballistic protection equipment to firefighters
STRATEGIES TO ACHIEVE GOAL
• Order ballistic protection equipment
HOW SUCCESS WILL BE MEASURED
• Purchase ballistic protection equipment
GOAL
Continue to improve the fleet of fire apparatus
STRATEGIES TO ACHIEVE GOAL
• Work with the Equipment Leasing Authority to purchase apparatus that meets the requirements needed to complete the mission of the Fire Bureau
HOW SUCCESS WILL BE MEASURED
• Receive and place new apparatus in service
GOAL
Improve dispatch and communication
STRATEGIES TO ACHIEVE GOAL
• Install a station alerting system in all stations
HOW SUCCESS WILL BE MEASURED
• Success measured through improved response times
GOAL
Continue to replace firefighters' protective equipment
STRATEGIES TO ACHIEVE GOAL
• Inspect gear and have firefighters protective equipment replaced
HOW SUCCESS WILL BE MEASURED
• Purchase of protective equipment

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 59,463,740	$ 60,631,494	$ 1,167,755	1.96 %
52 - PERSONNEL-EMPLOYEE BENEFITS	9,456,488	12,347,745	2,891,257	30.57 %
53 - PROFESSIONAL & TECHNICAL SERVICES	131,469	131,469	-	- %
54 - PROPERTY SERVICES	32,600	32,600	-	- %
55 - OTHER SERVICES	500	500	-	- %
56 - SUPPLIES	1,964,172	2,554,172	590,000	30.04 %
57 - PROPERTY	11,400	11,400	-	- %
Total	**$ 71,060,369**	**$ 75,709,380**	**$ 4,649,011**	**6.54 %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Fire Chief	1	35G	12	$ 101,898	1	35G	12	$ 103,936
Assistant Chief	1	97,420	12	97,420	2	99,368	12	198,736
Deputy Chief	4	94,571	12	378,285	4	96,463	12	385,850
Battalion Chief	10	85,973	12	859,738	5	87,693	12	438,465
Battalion Chief*	8	78,158	12	625,264	13	79,721	12	1,036,373
Firefighter Instructor	4	78,158	12	312,631	4	79,721	12	318,884
Fire Captain	50	71,052	12	3,552,624	50	72,474	12	3,623,677
Fire Lieutenant	112	64,593	12	7,234,363	112	65,884	12	7,379,050
Master Firefighter	156	61,364	12	9,572,715	128	62,591	12	8,011,626
Firefighter Fourth Year	218	58,721	12	12,801,265	234	59,896	12	14,015,623
Firefighter Third Year	28	52,118	12	1,459,305	62	53,160	12	3,302,679
Firefighter Second Year	64	45,331	12	2,901,172	41	46,237	12	1,895,735
Firefighter First Year	-	38,537	12	-	-	39,307	12	-
Fiscal Officer	1	25E	12	60,806	-	25E	12	-
Fire Inspector 1	1	20D	12	46,659	1	20D	12	47,592
Administrative Assistant	1	17E	12	43,390	1	17E	12	44,257
Clerical Assistant 2	1	07D	12	30,775	-	07D	12	-
Administrative Specialist	1	11D	12	33,741	1	11D	12	34,416
Account Clerk	3	10D	12	99,466	-	10D	12	-
Total Full-Time Permanent Positions	**664**			**$ 40,211,516**	**659**			**$ 40,836,899**

** Promoted after 1/1/2010*

Temporary, Part-Time, and Seasonal Allowances								
Firefighter Recruit Allowance	-	$ 148.19	-	$ 826,834	-	$151.15	-	$ 870,822
Driving Pay Allowance	-	5.81	30,040	174,458	-	5.92	30,040	177,948
Hazmat	-	1.92	14,700	28,209	-	1.96	14,700	28,775
	-			**$ 1,029,501**	-			**$ 1,077,545**

Total Full-Time Permanent Positions	664			$ 40,211,516	659			$ 40,836,899
Temporary, Part-Time, and Seasonal Allowances	-			1,029,501	-			1,077,545
Vacancy Allowance	-			(808,284)	-			-
Total Full-Time Positions and Net Salaries	**664**			**$ 40,432,733**	**659**			**$ 41,914,444**

* Authorized sworn strength remains at 656 for the Bureau of Fire. Reduction in staff is due to the centralization of Personnel and Finance positions, as they have been transferred to the Department of Public Safety Administration.

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 55,252,328	$ 59,463,740	$ 60,631,494	$ 1,167,755
51101 - Regular	35,949,925	40,432,733	41,914,444	1,481,711
51111 - In Grade	312,573	246,308	251,234	4,926
51201 - Longevity	1,988,061	2,050,532	1,934,270	(116,262)
51205 - Uniform	389,900	680,928	680,928	-
51207 - Leave Buyback	-	625,000	625,000	-
51401 - Premium Pay	16,611,869	15,428,238	15,225,618	(202,620)
52 - PERSONNEL-EMPLOYEE BENEFITS	6,801	9,456,488	12,347,745	2,891,257
52101 - Health Insurance	-	7,853,981	8,480,945	626,964
52111 - Other Insurance/Benefits	-	762,192	748,133	(14,059)
52201 - Social Security	-	833,316	841,468	8,152
52301 - Medical-Workers' Compensation	-	-	480,000	480,000
52305 - Indemnity-Workers' Compensation	-	-	760,000	760,000
52315 - Workers' Compensation-Fees	-	-	32,000	32,000
52601 - Personal Leave Buyback	-	-	13,200	13,200
52602 - Tuition Reimbursement	6,801	7,000	7,000	-
52605 - Retirement Severance	-	-	985,000	985,000
53 - PROFESSIONAL & TECHNICAL SERVICES	72,502	131,469	131,469	-
53101 - Administrative Fees	2,049	2,500	2,500	-
53301 - Workforce Training	22,920	36,000	36,000	-
53509 - Computer Maintenance	17,470	12,000	12,000	-
53701 - Repairs	30,064	70,969	70,969	-
53901 - Professional Services	-	10,000	10,000	-
54 - PROPERTY SERVICES	46,510	32,600	32,600	-
54101 - Cleaning	3,066	5,000	5,000	-
54501 - Land & Buildings	13,806	15,100	15,100	-
54505 - Office Equipment	6,860	2,500	2,500	-
54513 - Machinery & Equipment	22,778	10,000	10,000	-
55 - OTHER SERVICES	346	500	500	-
55701 - Transportation	346	500	500	-
56 - SUPPLIES	1,286,114	1,964,172	2,554,172	590,000
56101 - Office Supplies	76,757	57,459	57,459	-
56151 - Operational Supplies	984,096	1,727,952	2,317,952	590,000
56301 - Parts	15,916	25,000	25,000	-
56351 - Tools	128,301	100,000	100,000	-
56401 - Materials	81,044	53,761	53,761	-
57 - PROPERTY	5,465	11,400	11,400	-
57501 - Machinery & Equipment	708	-	-	-
57531 - Vehicles	185	-	-	-
57571 - Furniture & Fixtures	4,572	11,400	11,400	-
Expenditures Total	**$ 56,670,066**	**$ 71,060,369**	**$ 75,709,380**	**$ 4,649,011**

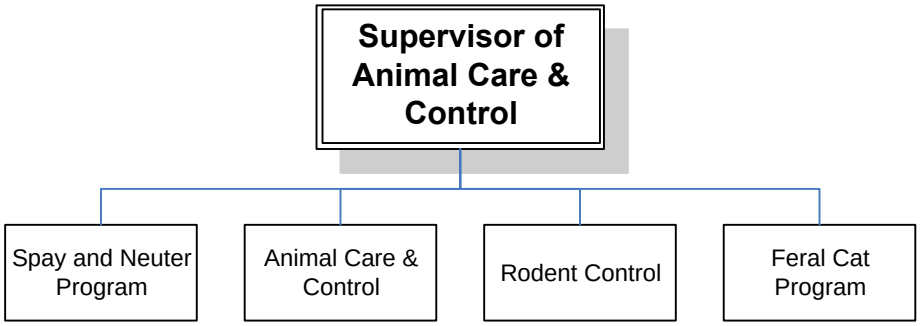
Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 75,709,380**	**$ 75,877,249**	**$ 78,252,054**	**$ 82,963,464**	**$ 83,231,662**
PS-FIRE	75,709,380	75,877,249	78,252,054	82,963,464	83,231,662
51 - PERSONNEL-SALARIES & WAGES	60,631,494	60,748,217	62,447,903	66,439,057	65,934,131
52 - PERSONNEL-EMPLOYEE BENEFITS	12,347,745	12,988,891	13,664,010	14,384,266	15,157,390
53 - PROFESSIONAL & TECHNICAL	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	2,554,172	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		0.22%	3.03%	5.68%	0.32%
Expenditures Total	**$ 75,709,380**	**$ 75,877,249**	**$ 78,252,054**	**$ 82,963,464**	**$ 83,231,662**

Department of Public Safety

Bureau of Animal Care and Control

Department of Public Safety
Bureau of Animal Care & Control



MISSION

The mission of the Department of Public Safety, Bureau of Animal Care and Control is to serve the residents of the City of Pittsburgh by providing care, control, education, 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 tracking 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 capture 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 Animals Care and Control's core services and programs include:

- Title six of the Pittsburgh Municipal Code enforcement
- Collecting stray domestic animals
- Assisting in the resolution of neighbor disputes regarding animals
- Advising residents of their rights and responsibilities in relation to pet ownership
- Safely releasing non-rabies vector wildlife species to approved wildlife rehabilitation centers
- Implementing quarantine procedures for bite cases
- Removing and disposing of deceased animals
- Assisting residents with animals they may not be physically able to handle
- Managing the City of Pittsburgh's spay and neuter program
- Issuing citations and attend court hearings for Title six summary offenses and/or act as witness for cruelty or neglect cases
- Assisting police officers with investigation or removal of animals for their cases
- Attending community meetings/events to educate residents about urban wildlife

2016 ACCOMPLISHMENTS

The Bureau of Animal Care and Control:

- Responded to 12,652 calls for animal assistance
- Collected approximately 2,141 animals throughout the City of Pittsburgh
- Hired four new Animal Control Officers (ACOs)
- Hired a new Animal Control Supervisor
- Relocated to a new office space

2017 GOALS

GOAL

Implement microchip reading program

STRATEGIES TO ACHIEVE GOAL

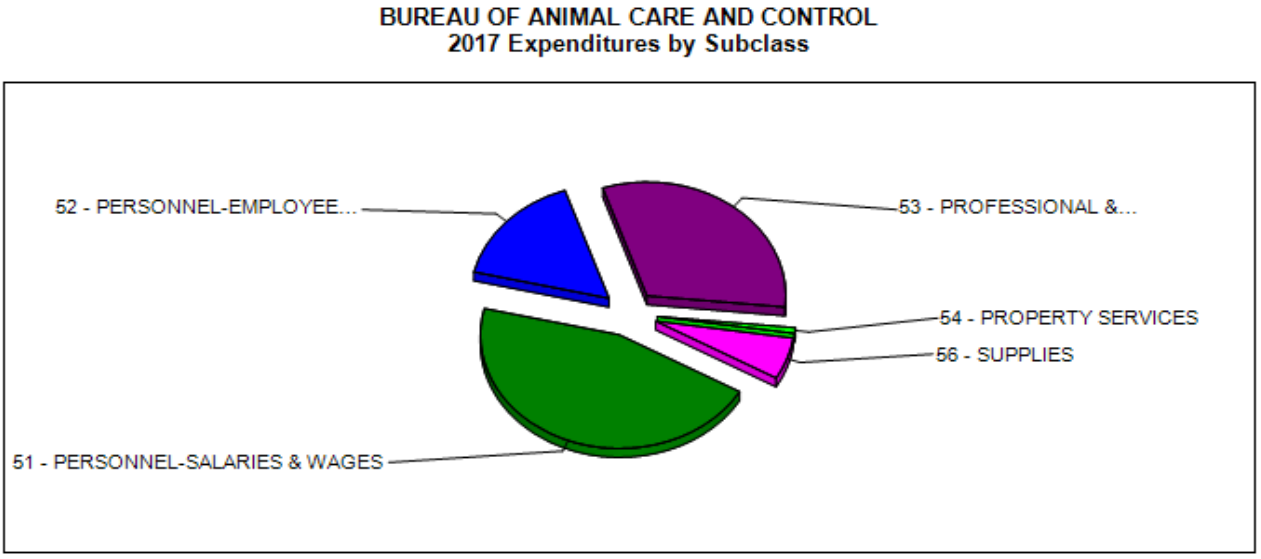
- Procure microchip readers
- Acquire technology (tablets and car holders) to search database for animal location
- Train Animal Control Officers

HOW SUCCESS WILL BE MEASURED

• Reducing detention contract expenditures by returning animals to their owners • Increasing the visibility of ACOs
GOAL
Continue professional education for all ACOs
STRATEGIES TO ACHIEVE GOAL
• Contact National Animal Care Association (NACA) about conducting Level I & II training courses • Schedule NACA Level I training for all new ACOs • Schedule NACA Level II training for ACOs who completed Level I
HOW SUCCESS WILL BE MEASURED
• Full participation and completion of the course
GOAL
Implement computer software system for record keeping
STRATEGIES TO ACHIEVE GOAL
• Research animal control computer software programs • Determine if computer software programs can be tailored specifically for the City of Pittsburgh • Coordinate with the Department of Innovation and Performance to determine if a database can be created using City of Pittsburgh resources.
HOW SUCCESS WILL BE MEASURED
• Full installation and implementation in 2017
GOAL
Upgrade operational equipment for ACOs
STRATEGIES TO ACHIEVE GOAL
• Perform needs assessment to determine state of current equipment • Research local animal control agencies to determine suitable benchmarks for equipment purchases • Acquire new equipment based on the research and available funding
HOW SUCCESS WILL BE MEASURED
• Purchasing new equipment by the third quarter

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 798,350	$ 724,875	$ (73,474)	(9.20) %
52 - PERSONNEL-EMPLOYEE BENEFITS	250,072	257,611	7,539	3.01 %
53 - PROFESSIONAL & TECHNICAL SERVICES	627,275	506,775	(120,500)	(19.21) %
54 - PROPERTY SERVICES	1,500	13,000	11,500	766.67 %
56 - SUPPLIES	12,500	95,000	82,500	660.00 %
Total	**$ 1,689,696**	**$ 1,597,261**	**$ (92,435)**	**(5.47) %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Animal Care & Control Supervisor	1	23E	12	$ 56,116	1	23E	12	$ 57,238
Animal Care & Control Asst. Supervisor	1	19E	12	47,432	-	19E	12	$ -
Animal Controller	13	$ 19.71	24,960	532,958	13	$ 20.20	24,960	546,208
Truck Driver 2	1	19.55	2,080	40,664	1	20.50	2,080	42,640
Clerical Specialist	1	08D	12	31,511	-	08D	12	-
Clerical Assistant	-	06D	12	-	-	06D	12	-
Total Full-Time Permanent Positions	**17**			**$ 708,681**	**15**			**$ 646,086**
Temporary, Part-Time, and Seasonal Allowances								
Animal Controller	-	$ 19.71	-	20,000	-	$ 20.20	-	20,400
Total Full-Time Permanent Positions	17			$ 708,681	15			$ 646,086
Temporary, Part-Time, and Seasonal Allowances	-			20,000	-			20,400
Vacancy Allowance				(7,178)				(19,995)
Total Full-Time Positions and Net Salaries	**17**			**$ 721,503**	**15**			**$ 646,491**

Subclass

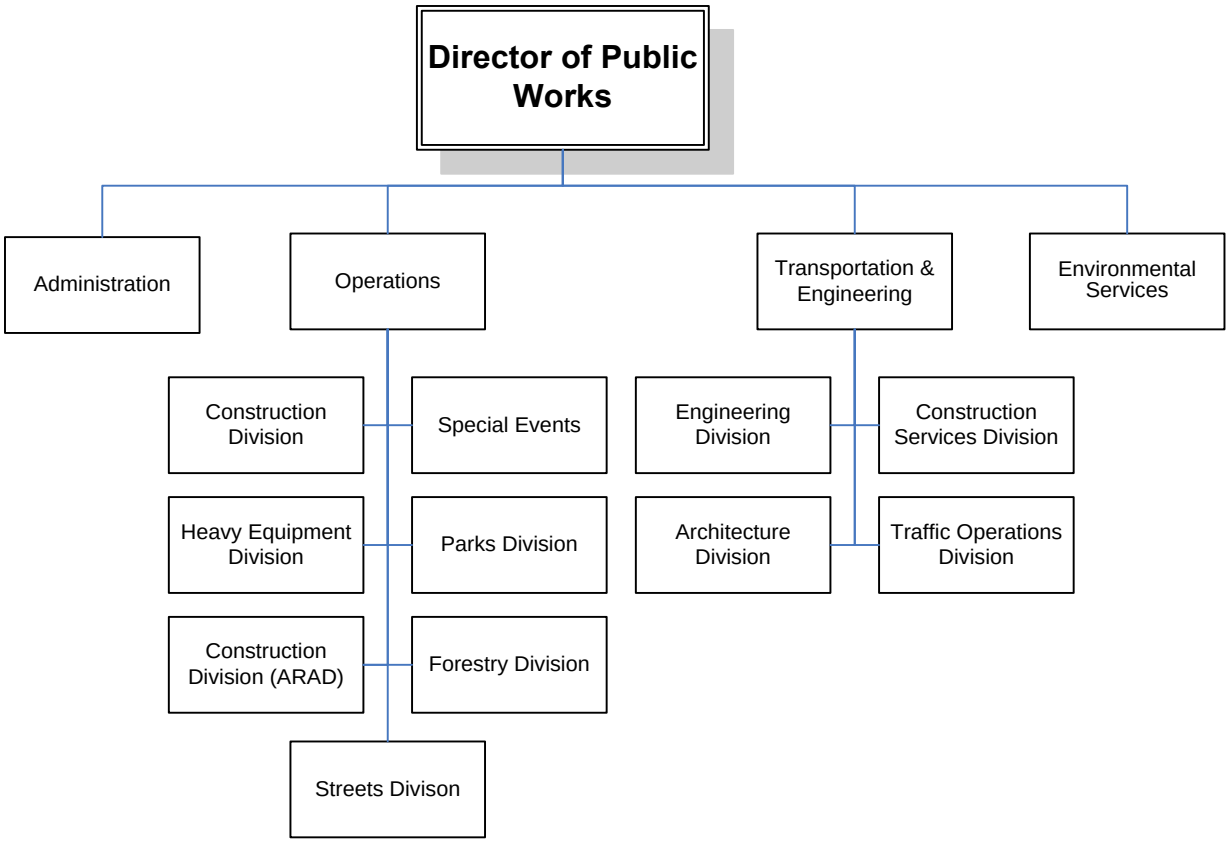
	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 599,229	$ 798,350	$ 724,875	$ (73,474)
51101 - Regular	501,255	721,503	646,491	(75,011)
51401 - Premium Pay	97,974	76,847	78,384	1,537
52 - PERSONNEL-EMPLOYEE BENEFITS	-	250,072	257,611	7,539
52101 - Health Insurance	-	173,014	128,741	(44,274)
52111 - Other Insurance/Benefits	-	15,434	12,088	(3,347)
52201 - Social Security	-	61,623	56,983	(4,640)
52301 - Medical-Workers' Compensation	-	-	30,000	30,000
52305 - Indemnity-Workers' Compensation	-	-	22,000	22,000
52315 - Workers' Compensation-Fees	-	-	2,200	2,200
52601 - Personal Leave Buyback	-	-	5,600	5,600
53 - PROFESSIONAL & TECHNICAL SERVICES	305,514	627,275	506,775	(120,500)
53301 - Workforce Training	38	-	10,000	10,000
53533 - Animal Services	254,701	572,275	441,775	(130,500)
53725 - Maintenance-Miscellaneous	38,760	5,000	5,000	-
53905 - Prevention	12,015	50,000	50,000	-
54 - PROPERTY SERVICES	1,470	1,500	13,000	11,500
54101 - Cleaning	1,470	1,500	3,000	1,500
54505 - Office Equipment	-	-	10,000	10,000
56 - SUPPLIES	16,800	12,500	95,000	82,500
56101 - Office Supplies	1,245	2,000	50,000	48,000
56151 - Operational Supplies	15,130	10,500	45,000	34,500
56401 - Materials	425	-	-	-
Expenditures Total	**$ 923,013**	**$ 1,689,696**	**$ 1,597,261**	**$ (92,435)**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 1,597,261**	**$ 1,621,968**	**$ 1,648,767**	**$ 1,706,087**	**$ 1,713,574**
PS-ANIMAL CARE & CONTROL	1,597,261	1,621,968	1,648,767	1,706,087	1,713,574
51 - PERSONNEL-SALARIES & WAGES	724,875	739,268	755,066	800,576	794,924
52 - PERSONNEL-EMPLOYEE BENEFITS	257,611	267,925	278,926	290,735	303,875
53 - PROFESSIONAL & TECHNICAL	506,775	506,775	506,775	506,775	506,775
54 - PROPERTY SERVICES	13,000	13,000	13,000	13,000	13,000
56 - SUPPLIES	95,000	95,000	95,000	95,000	95,000
% Increase		1.52%	1.63%	3.36%	0.44%
Expenditures Total	**$ 1,597,261**	**$ 1,621,968**	**$ 1,648,767**	**$ 1,706,087**	**$ 1,713,574**

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 and ensure public safety responding to weather related emergencies.

DEPARTMENTAL / BUREAU OVERVIEW

The Department of Public Works (DPW) is separated into four bureaus:

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

Fiscal – Responsible for the Bureau's and Division's procuring commodities, services, and repairs within budgetary limits. Fiscal 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 right of way, 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 section includes:

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

- 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.), <u>and</u> the delivery/setup/pickup of large mobile stages and bleachers.

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

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

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

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

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

2016 ACCOMPLISHMENTS

- All 19 divisions utilized an upgraded Asset Management System (i.e. Cartegraph) with relation to Work Orders, Work Performance and Asset Management
- Integrated Cartegraph with the Facility Optimization Plan for building and inspection data that will support future decision making related to these assets
- Utilized the Asset Management System (i.e. Cartegraph) as the primary repository for all capital assets (walls, steps, parks, courts, bridges, etc.)
- Finalized a comprehensive street condition assessment that will be used to develop a three year Street Resurfacing Program
- Initiated a pilot Street Litter Receptacle Study that will dedicate fewer hours servicing litter receptacles without compromising quality, with the intent of expanding the study to other geographic areas of the city
- Successfully coordinated utility work related to the Street Resurfacing Program by instituting cooperative arrangements for the companies to pave City streets
- Performed capital work (i.e. electrostatic paint play equipment, new safety surface, new fencing, court surface improvements, upgrade shelters, installed new field light activation buttons, etc.) at 53 park facilities
- Provided iPads to supervisory personnel so they can be in the field with their employees while entering Cartegraph and 311 data, rather than the divisional office
- Covered two outdoor salt storage facilities to improve winter operations
- Purchased hot boxes that are used in the Pothole Patching Program to more effectively use the materials for a longer period of time
- Completed the renovation of the Westinghouse Memorial Pond in Schenley Park
- Completed the ADA and interior improvements to the Schenley Park Ice Rink Building
- Completed the Dellrose Street reconstruction with a permeable brick system for stormwater management
- Completed the reconstruction of Forbes Avenue between Wood Street and Smithfield Street

- Completed installation of 11 traffic signals within the Central Business District
- Provided employee safety training to all new Environmental Service workers to ensure that all workers "Go Home the Way They Came"
- Negotiated and received a ratified new collective bargaining agreement with Teamster Local 249 and the Foreman Unions
- Increased recycling collection in the City parks by placing an additional 35 receptacles

2017 GOALS

GOAL

Rollout sensors to improve efficiency and effectiveness of litter receptacle program

STRATEGIES TO ACHIEVE GOAL

- Purchase sensors for the number of litter receptacles in current inventory
- Monitor data for a six month to nine month period
- Remove receptacles that clearly show a lack of use by residents

HOW SUCCESS WILL BE MEASURED

- Data from sensors will inform us what receptacles are being used on a daily basis so only those receptacles will need to be emptied. Ultimately this will reduce the number of hours spent travelling from receptacle to receptacle and resources can be redeployed to other services.

GOAL

Institute park inspection program

STRATEGIES TO ACHIEVE GOAL

- Create zones that will be inspected within each park
- Some parks will have a single zone, other large parks could have as many as 20 zones
- Develop a three person inspection team
- Parks will be inspected and rated on 21 unique features in the cleanliness, landscape and structural areas
- Once zones are established, they will be selected on a random basis for inspection and performed three times per year. The next inspection cannot begin until all zones have been inspected.
- Data, including pictures, will be used to assess the overall condition of the park facility

HOW SUCCESS WILL BE MEASURED

- The overall data will give an immediate pass/fail grade to the facility. Failures will need to be corrected immediately. Data will be kept in a computer program.

GOAL

Realign the street maintenance divisions

STRATEGIES TO ACHIEVE GOAL

- Current geographic area of six Street Maintenance Divisions, with respect to land area, services, and personnel is disproportionate
- Use current data of transportation routes, community boundaries, council district boundaries, and services provided to reshape divisions

HOW SUCCESS WILL BE MEASURED

- Use of the Asset Management System (Cartegraph) in conjunction with 311 data to assess if there has been a discernible drop in service delivery related to various programs: Litter, Snow/Ice, Street Sweeping, etc.

GOAL

Streamline capital projects process

STRATEGIES TO ACHIEVE GOAL

- Understand the process from concept to construction
- Where applicable, examine other means to shorten time period on any process of the project
- Work with other partners to streamline their processes
- Improve communication process between departmental roles

HOW SUCCESS WILL BE MEASURED

- Some projects will take years to determine success (i.e. bridges take approximately 10 years).

• However yearly projects reduced to six – nine months will be recognized immediately.
GOAL
Reinstitute inventory process
STRATEGIES TO ACHIEVE GOAL
• Three divisions currently employ inventory process • Remaining 16 divisions expected to implement perpetual inventory process • Upgrade and reissue departmental procedures • Single source purchasing/procurement center (i.e. Warehouse) will help to simplify operations
HOW SUCCESS WILL BE MEASURED
• Periodic audits of each division to ensure everyone is following the procedures. Single procurement center will also streamline purchases and promote sharing of resources (supplies/materials/equipment) which ultimately will have a positive effect on the department budget.

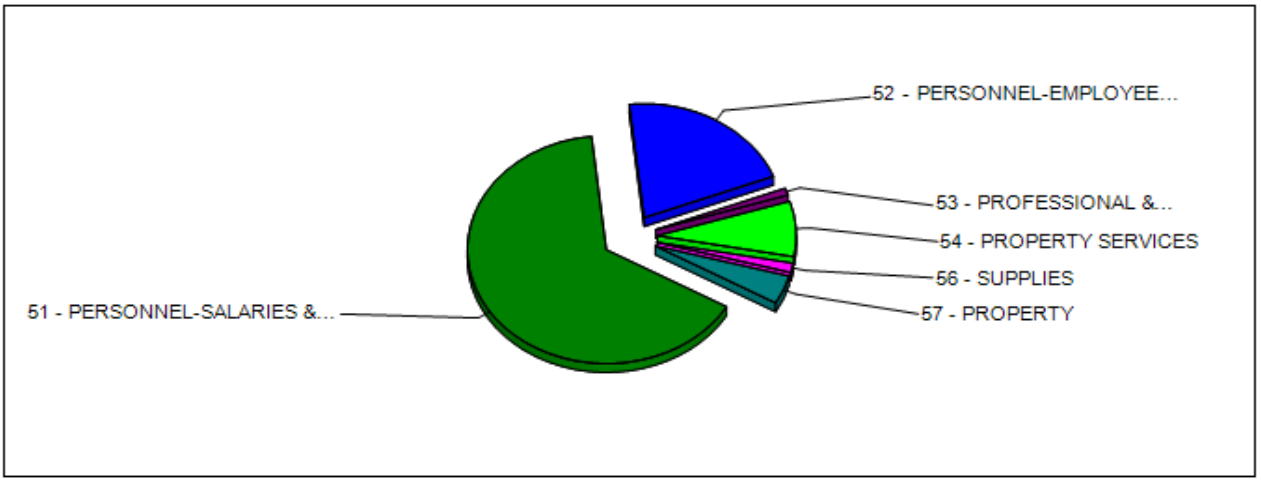
Department of Public Works

Bureau of Administration

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 792,032	$ 798,763	$ 6,730	0.85 %
52 - PERSONNEL-EMPLOYEE BENEFITS	215,093	255,416	40,323	18.75 %
53 - PROFESSIONAL & TECHNICAL SERVICES	12,500	12,500	-	- %
54 - PROPERTY SERVICES	96,400	96,400	-	- %
56 - SUPPLIES	16,344	16,344	-	- %
57 - PROPERTY	50,000	50,000	-	- %
Total	**$ 1,182,370**	**$ 1,229,423**	**$ 47,053**	**3.98 %**

PUBLIC WORKS ADMINISTRATION
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director	1	35G	12	$ 101,898	1	35G	12	$ 103,936
Deputy Director	1	33G	12	92,582	-	33G	12	-
Assistant Director, Administration	1	32G	12	87,374	1	32G	12	89,122
Operations Manager	1	26G	12	68,916	1	26G	12	70,295
Manager Personnel & Finance	1	30E	12	74,819	1	30E	12	76,315
Senior Project Implementation Analyst	-	27E	12	-	1	27E	12	67,220
Secretary	2	15G	12	86,779	2	15G	12	88,515
Accountant 2	2	14D	12	75,132	2	14D	12	76,635
Clerical Assistant 2	1	07D	12	30,775	1	07D	12	31,390
Chief Clerk 1	1	18E	12	44,999	1	18E	12	45,898
Administrative Assistant	1	8E	12	31,877	-	8E	12	-
Project Implementation Analyst	-	16E	12	-	1	16E	12	42,560
Senior Systems Analyst 3	1	25E	12	60,806	1	25E	12	62,022
Chief Clerk 2	1	22E	12	53,794	1	22E	12	54,869
Total Full-Time Permanent Positions	**14**			**$ 809,749**	**14**			**$ 808,776**
Total Full-Time Permanent Positions	14			$ 809,749	14			$ 808,776
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(24,292)	-			(16,720)
Total Full-Time Positions and Net Salaries	**14**			**$785,457**	**14**			**$792,056**

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 726,982	$ 792,032	$ 798,763	$ 6,730
51101 - Regular	726,080	785,457	792,056	6,599
51401 - Premium Pay	903	6,575	6,707	132
52 - PERSONNEL-EMPLOYEE BENEFITS	1,380	215,093	255,416	40,323
52101 - Health Insurance	-	137,105	168,166	31,061
52111 - Other Insurance/Benefits	-	15,540	15,122	(418)
52201 - Social Security	-	62,449	59,129	(3,320)
52601 - Personal Leave Buyback	-	-	13,000	13,000
52602 - Tuition Reimbursement	1,380	-	-	-
53 - PROFESSIONAL & TECHNICAL SERVICES	3,874	12,500	12,500	-
53301 - Workforce Training	1,950	12,000	12,000	-
53509 - Computer Maintenance	1,500	-	-	-
53725 - Maintenance-Miscellaneous	424	500	500	-
54 - PROPERTY SERVICES	58,218	96,400	96,400	-
54201 - Maintenance	12,616	10,000	10,000	-
54305 - Building-Systems	1,342	-	-	-
54501 - Land & Buildings	31,083	69,495	69,495	-
54505 - Office Equipment	250	1,500	1,500	-
54513 - Machinery & Equipment	12,926	15,405	15,405	-
55 - OTHER SERVICES	6,172	-	-	-
55501 - Printing & Binding	103	-	-	-
55701 - Transportation	5,837	-	-	-
55705 - Lodging	97	-	-	-
55709 - Per Diem	135	-	-	-
56 - SUPPLIES	12,327	16,344	16,344	-
56101 - Office Supplies	11,238	15,344	15,344	-
56151 - Operational Supplies	689	1,000	1,000	-
56401 - Materials	400	-	-	-
57 - PROPERTY	35,459	50,000	50,000	-
57501 - Machinery & Equipment	35,459	50,000	50,000	-
Expenditures Total	**$ 844,413**	**$ 1,182,370**	**$ 1,229,423**	**$ 47,053**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 1,229,423**	**$ 1,258,568**	**$ 1,288,954**	**$ 1,360,320**	**$ 1,371,731**
DPW-ADMINISTRATION	1,229,423	1,258,568	1,288,954	1,360,320	1,371,731
51 - PERSONNEL-SALARIES & WAGES	798,763	814,738	831,101	886,820	881,571
52 - PERSONNEL-EMPLOYEE BENEFITS	255,416	268,587	282,609	298,256	314,916
53 - PROFESSIONAL & TECHNICAL	12,500	12,500	12,500	12,500	12,500
54 - PROPERTY SERVICES	96,400	96,400	96,400	96,400	96,400
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		2.32%	2.36%	5.25%	0.83%
Expenditures Total	**$ 1,229,423**	**$ 1,258,568**	**$ 1,288,954**	**$ 1,360,320**	**$ 1,371,731**

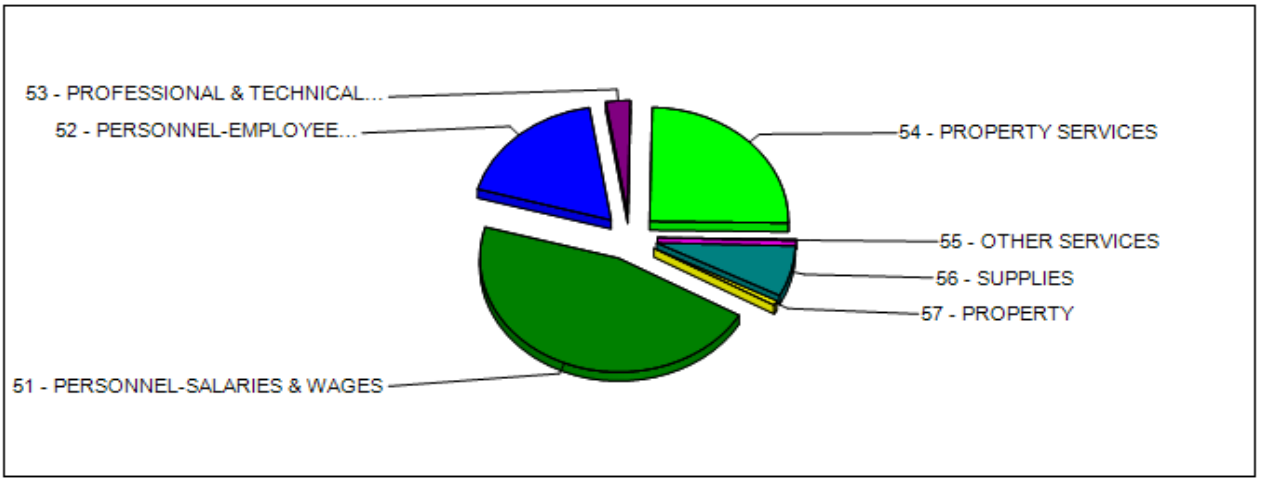
Department of Public Works

Bureau of Operations

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 16,484,203	$ 16,805,819	$ 321,615	1.95 %
52 - PERSONNEL-EMPLOYEE BENEFITS	5,629,311	6,594,348	965,037	17.14 %
53 - PROFESSIONAL & TECHNICAL SERVICES	755,000	1,029,650	274,650	36.38 %
54 - PROPERTY SERVICES	1,905,000	9,090,000	7,185,000	377.17 %
55 - OTHER SERVICES	71,500	71,500	-	- %
56 - SUPPLIES	2,577,823	2,637,823	60,000	2.33 %
57 - PROPERTY	247,500	247,500	-	- %
Total	**$ 27,670,337**	**$ 36,476,640**	**$ 8,806,303**	**31.83 %**

PW - BUREAU OF OPERATIONS
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Assistant Director-Facilities	-	32G	12	$ -	1	32G	12	$ 89,122
Energy & Utilities Manager	-	29G	12	-	1	29G	12	79,344
Superintendent	2	29F	12	149,638	2	29F	12	152,630
Administration & Regulation Manager	1	27B	12	58,449	1	27B	12	59,618
Operations Manager	1	26G	12	68,916	2	26G	12	140,589
Streets Maintenance Supervisor	1	26G	12	68,916	1	26G	12	70,295
City Forester	1	26E	12	63,388	1	26E	12	64,655
Facilities Maintenance Supervisor	1	26E	12	63,388	-	26E	12	-
Streets Maintenance Supervisor	5	26D	12	304,030	5	26D	12	310,110
Construction Supervisor	1	25G	12	65,901	1	25G	12	67,220
Construction Foreman	1	24E	12	58,449	1	24E	12	59,618
Inspector 3	1	22E	12	53,794	1	22E	12	54,869
Stores Manager	2	21G	12	112,231	2	21G	12	114,476
Materials Testing Supervisor	1	20F	12	51,566	1	20F	12	52,597
Contract Administrator	1	20E	12	49,452	1	20E	12	50,441
Adminstrator 2	1	19E	12	47,432	1	19E	12	48,380
Administrator 2-Permits	-	19E	12	-	1	19E	12	48,380
Inspector 2	2	19D	12	89,997	2	19D	12	91,797
Right of Way Manager	1	26E	12	63,338	1	26E	12	64,655
Telecommunications Inspector- Right of Way	2	15E	12	80,862	2	15E	12	82,494
Utility Survey Specialist	2	15D	12	77,992	3	15D	12	119,328
Inspector 1	6	14D	12	225,396	4	14D	12	153,269
Stores Clerk	2	12D	12	70,134	2	12D	12	71,537
Account Clerk	6	10D	12	198,932	5	10D	12	169,092
Clerical Specialist 1	1	08D	12	31,511	1	08D	12	32,141
Clerical Assistant 2	3	07D	12	92,324	4	07D	12	125,561
Clerk 2	2	06D	12	60,228	2	06D	12	61,433
Electrical Foreman	1	55,886	12	55,886	1	57,004	12	57,004
Carpentry Foreman	1	54,108	12	54,108	1	55,190	12	55,190
H.V.A.C. Foreman	1	54,108	12	54,108	1	55,190	12	55,190
Plumbing Maintenance Foreman	1	54,108	12	54,108	1	55,190	12	55,190
Painter Foreman	1	52,015	2,080	52,015	1	53,055	2,080	53,055
Foreman, Forestry Division	1	47,974	12	47,974	1	48,933	12	48,933
Foreman, Second In Command	6	47,499	12	287,844	6	47,499	12	293,601
Aquatics Foreman	1	45,667	12	45,667	1	46,580	12	46,580
Foreman	16	45,215	12	730,674	16	45,215	12	745,288
Custodial Work Supervisor	1	41,561	12	41,561	1	42,393	12	42,393
Electrician	6	24.05	12,480	300,082	6	24.05	12,480	300,082
Plumber	4	23.45	8,320	195,121	4	23.45	8,320	195,121
Bricklayer	2	23.44	4,160	97,510	2	23.44	4,160	97,510
Structural Iron Worker	1	23.40	2,080	48,680	3	23.40	6,240	146,041
H.V.A.C. Technician	6	23.06	12,480	287,784	6	23.06	12,480	287,784
Heavy Equipment Operator	12	22.96	27,040	573,132	12	22.96	24,960	573,132
Heavy Equipment Repair Specialist	5	22.96	8,320	238,805	5	22.96	10,400	238,805
Cement Finisher	2	22.83	4,160	94,964	4	22.83	8,320	189,929
Carpenter	8	22.79	16,640	379,259	8	22.79	16,640	379,259
Stationary Engineer	2	22.39	4,160	93,130	2	22.39	4,160	93,130
Painter	3	22.35	6,240	139,470	3	22.35	6,240	139,470
Roofer	1	22.25	2,080	46,288	1	22.25	2,080	46,288
Glazier	1	22.20	2,080	46,182	1	22.20	2,080	46,182
Equipment Repair Specialist	2	21.74	4,160	90,430	2	21.74	4,160	90,430
Sweeper Operator	8	21.56	16,640	358,808	8	21.56	16,640	358,808
Truck Driver - Special Operator	7	21.41	14,560	311,739	7	21.41	14,560	311,739
Tree Pruner	8	21.85	20,800	363,501	8	21.85	16,640	363,501
General Laborer	4	21.20	8,320	176,351	4	21.20	8,320	176,351
Tractor Operator	12	20.93	24,960	522,438	12	20.93	24,960	522,438
Truck Driver	53	21.10	110,240	2,326,505	53	21.10	110,240	2,326,505
Skilled Laborer	7	20.31	10,400	295,772	7	20.31	14,560	295,772
Parts Specialist	1	19.83	2,080	41,238	1	19.83	2,080	41,238
Laborer	115	19.14	239,200	4,578,049	111	19.14	230,880	4,418,812
Pool Laborers	3	18.94	6,240	119,434	3	18.94	6,240	119,434
Custodian - Heavy	1	18.55	2,080	38,582	1	18.55	2,080	38,582
Total Full-Time Permanent Positions	**351**			**$ 15,393,463**	**353**			**$ 15,682,418**

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	-	$ 19.14	16,622	$ 311,942	-	$ 19.14	16,622	$ 318,180
Total Full-Time Permanent Positions	351			$ 15,393,463	353			$ 15,682,418
Temporary, Part-Time, and Seasonal Allowances	-			311,942	-			318,180
Vacancy Allowance	-			(464,287)	-			(466,726)
Total Full-Time Positions and Net Salaries	**351**			**$ 15,241,118**	**353**			**$ 15,533,872**

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 14,889,173	$ 16,484,203	$ 16,805,819	$ 321,615
51101 - Regular	13,545,986	15,241,118	15,533,872	292,754
51401 - Premium Pay	1,343,187	1,243,085	1,271,947	28,862
52 - PERSONNEL-EMPLOYEE BENEFITS	821	5,629,311	6,594,348	965,037
52101 - Health Insurance	-	3,998,178	4,363,779	365,602
52111 - Other Insurance/Benefits	-	334,569	313,526	(21,044)
52201 - Social Security	-	1,296,564	1,318,643	22,079
52301 - Medical-Workers' Compensation	-	-	190,000	190,000
52305 - Indemnity-Workers' Compensation	-	-	118,000	118,000
52315 - Workers' Compensation-Fees	-	-	11,000	11,000
52601 - Personal Leave Buyback	-	-	268,200	268,200
52602 - Tuition Reimbursement	821	-	-	-
52605 - Retirement Severance	-	-	11,200	11,200
53 - PROFESSIONAL & TECHNICAL SERVICES	601,587	755,000	1,029,650	274,650
53101 - Administrative Fees	1,126	3,000	3,000	-
53301 - Workforce Training	33,614	12,000	12,000	-
53509 - Computer Maintenance	23,509	-	274,650	274,650
53529 - Protective/Investigation	529,487	725,000	725,000	-
53701 - Repairs	3,416	-	-	-
53725 - Maintenance-Miscellaneous	10,435	15,000	15,000	-
54 - PROPERTY SERVICES	1,906,251	1,905,000	9,090,000	7,185,000
54101 - Cleaning	559,493	635,000	635,000	-
54103 - Disposal-Refuse	18,048	-	-	-
54105 - Landscaping	100,360	200,000	200,000	-
54201 - Maintenance	623,883	514,000	534,000	20,000
54301 - Building-General	8,620	-	-	-
54305 - Building-Systems	292,617	200,000	250,000	50,000
54501 - Land & Buildings	182,336	230,000	230,000	-
54505 - Office Equipment	472	-	-	-
54513 - Machinery & Equipment	27,133	126,000	226,000	100,000
54517 - Roll Off Boxes	93,289	-	-	-
54601 - Electric	-	-	4,575,000	4,575,000
54603 - Natural Gas	-	-	1,570,000	1,570,000
54607 - Steam	-	-	500,000	500,000
54609 - Water	-	-	370,000	370,000
55 - OTHER SERVICES	39,604	71,500	71,500	-
55201 - Telephone	132	1,500	1,500	-
55305 - Promotional	1,393	5,000	5,000	-

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
55701 - Transportation	38,079	65,000	65,000	-
56 - SUPPLIES	1,992,593	2,577,823	2,637,823	60,000
56101 - Office Supplies	128,233	125,000	125,000	-
56151 - Operational Supplies	293,996	100,000	100,000	-
56301 - Parts	2,302	-	-	-
56351 - Tools	55,725	50,000	50,000	-
56401 - Materials	1,065,732	1,952,823	2,012,823	60,000
56501 - Parts	446,605	350,000	350,000	-
57 - PROPERTY	24,491	247,500	247,500	-
57501 - Machinery & Equipment	21,388	20,000	245,000	225,000
57531 - Vehicles	-	225,000	-	(225,000)
57571 - Furniture & Fixtures	3,103	2,500	2,500	-
Expenditures Total	**$ 19,454,519**	**$ 27,670,337**	**$ 36,476,640**	**$ 8,806,303**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 36,476,640**	**$ 37,261,551**	**$ 37,763,540**	**$ 39,182,368**	**$ 39,283,583**
DPW-OPERATIONS	36,476,640	37,261,551	37,763,540	39,182,368	39,283,583
51 - PERSONNEL-SALARIES & WAGES	16,805,819	17,026,154	17,394,000	18,437,063	18,130,399
52 - PERSONNEL-EMPLOYEE BENEFITS	6,594,348	6,919,775	7,278,917	7,663,682	8,071,561
53 - PROFESSIONAL & TECHNICAL	1,029,650	1,043,800	1,043,800	1,043,800	1,043,800
54 - PROPERTY SERVICES	9,090,000	9,315,000	9,090,000	9,081,000	9,081,000
55 - OTHER SERVICES	71,500	71,500	71,500	71,500	71,500
56 - SUPPLIES	2,637,823	2,637,823	2,637,823	2,637,823	2,637,823
57 - PROPERTY	247,500	247,500	247,500	247,500	247,500
% Increase		2.11%	1.33%	3.62%	0.26%
Expenditures Total	**$ 36,476,640**	**$ 37,261,551**	**$ 37,763,540**	**$ 39,182,368**	**$ 39,283,583**

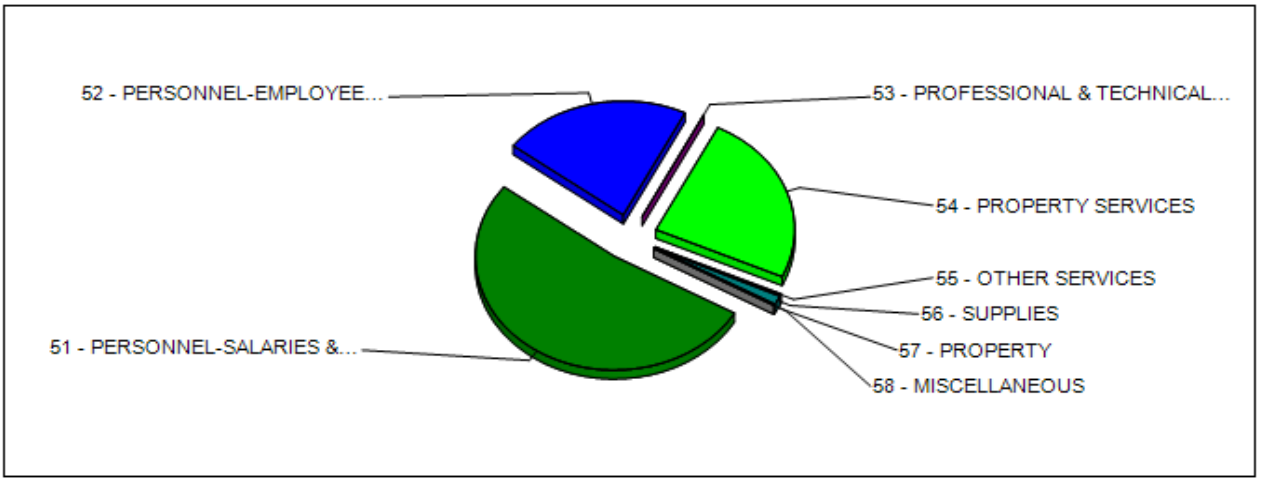
Department of Public Works

Bureau of Environmental Services

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 7,858,245	$ 8,249,160	$ 390,915	4.97 %
52 - PERSONNEL-EMPLOYEE BENEFITS	3,115,247	3,470,439	355,193	11.40 %
53 - PROFESSIONAL & TECHNICAL SERVICES	5,000	5,000	-	- %
54 - PROPERTY SERVICES	3,282,765	3,871,549	588,784	17.94 %
55 - OTHER SERVICES	40,500	35,500	(5,000)	(12.35) %
56 - SUPPLIES	193,216	193,216	-	- %
57 - PROPERTY	15,000	10,000	(5,000)	(33.33) %
58 - MISCELLANEOUS	5,000	5,000	-	- %
Total	**$ 14,514,972**	**$ 15,839,864**	**$ 1,324,892**	**9.13 %**

PW - BUREAU OF ENVIRONMENTAL SERVICES
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Assistant Director	1	32G	12	$ 87,374	1	32G	12	$ 89,122
Administrator 2	1	19G	12	51,566	1	19G	12	52,597
Clerk 2	1	06D	12	30,114	1	06D	12	30,716
Clerical Assistant 2	1	07D	12	30,775	1	07D	12	31,390
Clerical Specialist 2	1	12D	12	35,067	1	12D	12	35,769
Refuse Collection Supervisor	2	25E	12	121,612	2	25E	12	124,044
Foreman, Environmental Services	13	47,900	12	628,927	13	47,900	12	641,506
Program Supervisor	1	24E	12	58,449	1	24E	12	59,618
Refuse Co-Driver First Year	14	11.32	29,120	329,638	-	11.43	-	-
Refuse Co-Driver Second Year	13	12.21	27,040	330,158	-	12.33	-	-
Refuse Co-Driver Third Year	9	13.10	18,720	245,232	-	13.23	-	-
Refuse Co-Driver Fourth Year	8	13.99	16,640	232,794	-	14.12	-	-
Refuse Co-Driver Fifth Year	9	14.88	18,720	278,554	-	15.03	-	-
Refuse Co-Driver Sixth Year	6	15.77	12,480	196,810	-	15.93	-	-
Refuse Co-Driver Seventh Year	7	16.66	14,560	242,570	-	16.83	-	-
Refuse Co-Driver Eighth Year	57	18.60	118,560	2,205,216	-	18.79	-	-
Refuse Driver First Year	-	12.28	-	-	-	12.40	-	-
Refuse Driver Second Year	-	13.24	-	-	-	13.37	-	-
Refuse Driver Third Year	-	14.36	-	-	-	14.36	-	-
Refuse Driver Fourth Year	-	15.17	-	-	-	15.32	-	-
Refuse Driver Fifth Year	3	16.13	6,240	100,651	-	16.29	-	-
Refuse Driver Sixth Year	-	17.10	-	-	-	17.27	-	-
Refuse Driver Seventh Year	-	18.06	-	-	-	18.24	-	-
Refuse Driver Eighth Year	47	20.08	97,760	1,963,021	-	20.28	-	-
Truck Driver B First Year*	-	13.38	-	-	7	13.38	6,240	194,849
Truck Driver B Second Year*	-	14.90	-	-	15	14.90	31,200	464,802
Truck Driver B Third Year*	-	16.16	-	-	14	16.16	33,280	470,579
Truck Driver B Fourth Year*	-	19.14	-	-	84	19.14	178,880	3,344,053
Truck Driver A First Year*	-	14.90	-	-	-	14.90	-	-
Truck Driver A Second Year*	-	15.66	-	-	-	15.66	-	-
Truck Driver A Third Year*	-	17.17	-	-	2	17.17	2,080	71,427
Truck Driver A Fourth Year*	-	20.71	-	-	48	20.71	101,921	2,067,686
Environmental Enforcement Coordinator	-	18G	12	-	1	18G	12	50,441
Anti-Litter Coordinator	1	17E	12	43,390	-	17E	12	-
Anti-Litter Specialist	-	10E	12	-	1	10E	12	34,416
Lot Coordinator	1	10E	12	33,741	1	10E	12	34,416
Recycling Supervisor	1	18G	12	49,452	1	18G	12	50,441
Recycling Assistant	1	11D	12	34,058	1	11D	12	34,739
Communication Clerk	2	10D	12	66,311	2	10D	12	67,637
Total Full-Time Permanent Positions	**200**			**$ 7,395,478**	**198**			**$ 7,950,248**
Temporary, Part-Time, and Seasonal Allowances								
Probationary Driver Allowance	-	$11.00	14,560	$ 160,160	-	$11.11	-	$ -
Total Full-Time Permanent Positions	200			$ 7,395,478	198			$ 7,950,248
Temporary, Part-Time, and Seasonal Allowances	-			160,160	-			-
Vacancy Allowance	-			(223,393)	-			(239,608)
Total Full-Time Positions and Net Salaries	**200**			**$ 7,332,245**	**198**			**$ 7,710,640**

*Wage structure based on tentative Teamsters Union agreement pending Act 47 approval

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 7,021,922	$ 7,858,245	$ 8,249,160	$ 390,915
51101 - Regular	6,087,913	7,332,245	7,710,640	378,395
51401 - Premium Pay	934,009	526,000	538,520	12,520
52 - PERSONNEL-EMPLOYEE BENEFITS	-	3,115,247	3,470,439	355,193
52101 - Health Insurance	-	2,329,665	2,146,614	(183,051)
52111 - Other Insurance/Benefits	-	179,588	162,888	(16,701)
52201 - Social Security	-	605,993	649,238	43,245
52301 - Medical-Workers' Compensation	-	-	200,000	200,000
52305 - Indemnity-Workers' Compensation	-	-	148,000	148,000
52315 - Workers' Compensation-Fees	-	-	25,000	25,000
52601 - Personal Leave Buyback	-	-	138,700	138,700
53 - PROFESSIONAL & TECHNICAL SERVICES	5,841	5,000	5,000	-
53301 - Workforce Training	350	5,000	5,000	-
53509 - Computer Maintenance	5,491	-	-	-
54 - PROPERTY SERVICES	2,963,975	3,282,765	3,871,549	588,784
54101 - Cleaning	37,528	48,000	48,000	-
54103 - Disposal-Refuse	2,504,494	2,900,000	3,414,784	514,784
54201 - Maintenance	2,534	5,000	5,000	-
54305 - Building-Systems	455	-	-	-
54505 - Office Equipment	-	5,000	5,000	-
54513 - Machinery & Equipment	261	-	-	-
54517 - Roll Off Boxes	418,703	324,765	398,765	74,000
55 - OTHER SERVICES	24,177	40,500	35,500	(5,000)
55101 - Insurance Premiums	-	20,000	15,000	(5,000)
55501 - Printing & Binding	10,935	18,000	18,000	-
55701 - Transportation	13,242	2,500	2,500	-
56 - SUPPLIES	128,327	193,216	193,216	-
56101 - Office Supplies	9,068	12,000	12,000	-
56105 - Postage	1,727	-	-	-
56151 - Operational Supplies	88,458	161,216	161,216	-
56401 - Materials	29,073	20,000	20,000	-
57 - PROPERTY	-	15,000	10,000	(5,000)
57501 - Machinery & Equipment	-	15,000	10,000	(5,000)
58 - MISCELLANEOUS	979	5,000	5,000	-
58105 - Judgements	979	5,000	5,000	-
Expenditures Total	**$ 10,145,221**	**$ 14,514,972**	**$ 15,839,864**	**$ 1,324,892**

Five Year Forecast

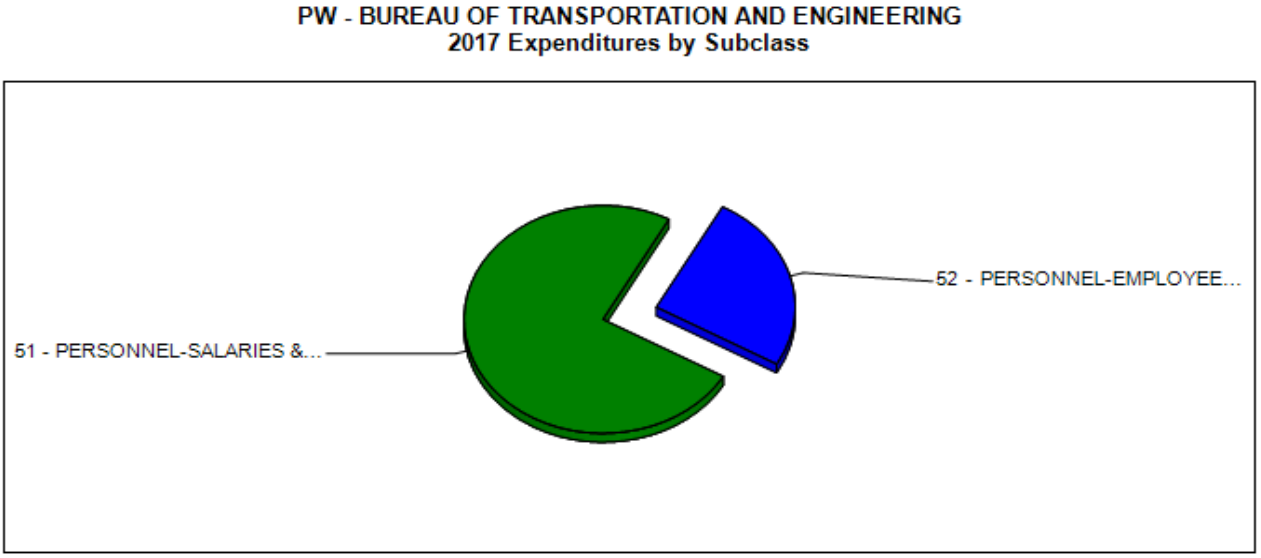
	2017	2018	2019	2020	2021
Expenditures	**$ 15,839,864**	**$ 16,404,302**	**$ 16,887,541**	**$ 17,658,448**	**$ 17,813,425**
DPW-ENVIRONMENTAL SERVICES	15,839,864	16,404,302	16,887,541	17,658,448	17,813,425
51 - PERSONNEL-SALARIES & WAGES	8,249,160	8,575,162	8,870,935	9,448,552	9,371,828
52 - PERSONNEL-EMPLOYEE BENEFITS	3,470,439	3,650,706	3,838,171	4,031,462	4,240,663
53 - PROFESSIONAL & TECHNICAL	5,000	5,000	5,000	5,000	5,000
54 - PROPERTY SERVICES	3,871,549	3,929,718	3,929,718	3,929,718	3,929,718
55 - OTHER SERVICES	35,500	35,500	35,500	35,500	58,000
56 - SUPPLIES	193,216	193,216	193,216	193,216	193,216
57 - PROPERTY	10,000	10,000	10,000	10,000	10,000
58 - MISCELLANEOUS	5,000	5,000	5,000	5,000	5,000
% Increase		3.44%	2.86%	4.37%	0.87%
Expenditures Total	**$ 15,839,864**	**$ 16,404,302**	**$ 16,887,541**	**$ 17,658,448**	**$ 17,813,425**

Department of Public Works

Bureau of Transportation and Engineering

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,276,223	$ 3,095,317	$ (180,906)	(5.52) %
52 - PERSONNEL-EMPLOYEE BENEFITS	968,712	1,055,815	87,103	8.99 %
Total	**$ 4,244,935**	**$ 4,151,132**	**$ (93,802)**	**(2.21) %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Assistant Director - Engineering	1	34F	12	$ 92,582	-	34F	12	$ -
Municipal Traffic Engineer	1	34E	12	87,374	1	34E	12	89,122
Project Manager	3	29E	12	215,509	3	29E	12	219,819
Superintendent	1	29F	12	74,819	-	29F	12	-
Fiscal Supervisor	1	27G	12	71,836	1	27G	12	73,273
Paving Supervisor	1	26G	12	68,916	1	26G	12	70,295
Traffic Supervisor	1	26E	12	63,388	1	26E	12	64,655
Construction Supervisor	1	25G	12	65,901	1	25G	12	67,220
Project Architect	2	25E	12	121,612	2	25E	12	124,044
Project Engineer	3	25E	12	182,418	3	25E	12	186,066
Mobility Engineer	1	25E	12	60,806	1	25E	12	62,022
Staff Engineer	2	24D	12	107,634	2	24D	12	109,786
Inspector 4	2	23E	12	112,231	2	23E	12	114,476
Engineering Technician 3	6	22E	12	322,762	6	22E	12	329,217
Inspector 3	2	22E	12	107,587	2	22E	12	109,739
Architectural Assistant 2	3	22D	12	150,194	3	22D	12	153,198
Engineer 2	2	22D	12	100,129	2	22D	12	102,132
Administrator 2	1	19E	12	47,432	1	19E	12	48,380
Survey Party Chief	1	17E	12	43,390	1	17E	12	44,257
Drafting Technician 2	1	14D	12	37,566	1	14D	12	38,317
Administrative Specialist	1	11E	12	34,848	-	11E	12	-
Land Survey Rod Specialist	1	10D	12	33,155	1	10D	12	33,818
Clerical Assistant 2	4	07D	12	123,099	4	07D	12	125,561
Clerk 2	1	06D	12	30,114	-	06D	12	-
Traffic Control Foreman, Second In Command	1	56,416	12	56,416	1	57,544	12	57,544
Painter Foreman, Second In Command	1	54,178	12	54,178	1	55,262	12	55,262
Traffic Control Foreman	1	54,108	12	54,108	1	55,190	12	55,190
Traffic Control Electrician 2	8	22.72	16,640	378,028	8	22.72	16,640	378,028
Sign Painter	2	21.65	4,160	90,076	2	21.65	4,160	90,076
Truck Driver - Special Operator	1	21.41	2,080	44,534	1	21.41	2,080	44,534
Sign & Paint Maintenance Specialist	2	20.60	4,160	85,692	2	20.60	4,160	85,692
Laborer	6	19.14	12,480	238,855	6	19.14	12,480	238,855
Total Full-Time Permanent Positions	**65**			**$ 3,357,189**	**61**			**$ 3,170,578**
Temporary, Part-Time, and Seasonal Allowances								
Interns, Part-Time	-	$8.08-12.12	-	$ 20,362	-	$8.24-12.36	-	$ 20,769
Total Full-Time Permanent Positions	65			$ 3,357,189	61			$ 3,170,578
Temporary, Part-Time, and Seasonal Allowances	-			20,362	-			20,769
Vacancy Allowance	-			(101,328)	-			(98,030)
Total Full-Time Positions and Net Salaries	**65**			**$ 3,276,223**	**61**			**$ 3,093,317**

Subclass

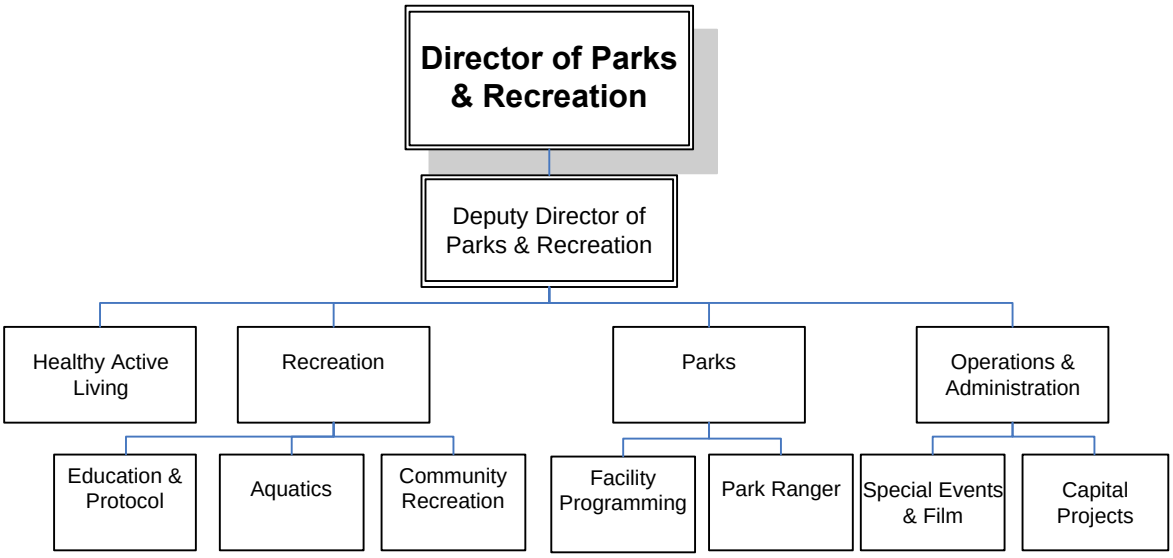
	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,800,990	$ 3,276,223	$ 3,095,317	$ (180,906)
51101 - Regular	2,701,544	3,276,223	3,093,317	(182,906)
51401 - Premium Pay	99,446	-	2,000	2,000
52 - PERSONNEL-EMPLOYEE BENEFITS	1,830	968,712	1,055,815	87,103
52101 - Health Insurance	-	641,159	683,298	42,139
52111 - Other Insurance/Benefits	-	69,170	58,679	(10,492)
52201 - Social Security	-	258,383	244,138	(14,244)
52601 - Personal Leave Buyback	-	-	69,700	69,700
52602 - Tuition Reimbursement	1,830	-	-	-
Expenditures Total	**$ 2,802,820**	**$ 4,244,935**	**$ 4,151,132**	**$ (93,802)**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 4,151,132**	**$ 4,257,726**	**$ 4,379,533**	**$ 4,656,311**	**$ 4,687,060**
DPW-TRANSPORTATION & ENGINEERING	4,151,132	4,257,726	4,379,533	4,656,311	4,687,060
51 - PERSONNEL-SALARIES & WAGES	3,095,317	3,149,103	3,213,747	3,427,661	3,391,457
52 - PERSONNEL-EMPLOYEE BENEFITS	1,055,815	1,108,623	1,165,786	1,228,650	1,295,603
% Increase		2.50%	2.78%	5.94%	0.66%
Expenditures Total	**$ 4,151,132**	**$ 4,257,726**	**$ 4,379,533**	**$ 4,656,311**	**$ 4,687,060**

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 by fostering lifelong learning through programs, special events, social connections, healthy active living, and culturally diverse recreational opportunities.

DEPARTMENTAL / BUREAU OVERVIEW

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

Parks – This division houses Park Rangers, serving as liaisons in City parks. In addition, operations such as the Schenley Park Ice Rink, the Schenley Oval Sports Complex, the Farmers Markets, the Mellon Park Indoor Tennis Center, as well as other tennis programming and several free and accessible skate parks. Partnerships with Non-Profits allow for environmental and outdoor education.

Recreation – The Recreation division is committed to providing opportunities for residents and non-residents alike of all ages to participate in directed leisure time programming and activities. This area includes, but is not limited to the operation of recreation centers; pools, spray parks and swimming programs; out of school time camps; out of school time meals; Citisports; collaborative programming with Pittsburgh Public Schools and other non-profit agencies. Arts, music, cultural and educational programming all fall under the auspices of Recreation.

Healthy Active Living – Healthy Active Living is committed to ensuring that all persons 60 and older live active and healthy lives. To achieve this goal, Citiparks Community Services operates 14 healthy active living centers focused on improving the physical, intellectual, social, cultural and financial interests of older residents. In addition offering services such as information and referral to accommodate all needs of those 60 years of age and above.

Operations and Administration – This division provides for fiscal and HR oversight and management as well as responsibilities for capital improvement recommendations, execution direction and evaluation. Additionally, it houses Special Events and Film, both internal and external with oversight of citywide and film office permitting, as well as Community Festivals and Block Parties, the Great Race, Movies in the Park, and community footraces.

2016 ACCOMPLISHMENTS

- Free swimming offered for all youth under the age of 16
- 17 out of 32 schools participated in 2nd Grade Learn To Swim, with over 1,000 children in partnership with Pittsburgh Public Schools
- $700,000 Grant awarded for Park Ranger Program for 2016 and 2017
- SCA Park Ranger Program/Expanded Park Ranger Program
- Redefined programming to implement Citicamps which resulted in 100% enrollment
- Curriculum design for all summer programming
- Performance based funding at tier two level for Healthy Active Living resulting in a new funding source
- Afterschool Meals Program introduction at 11 sites
- $500,000 Schenley Oval Field renovation
- $1.6 million improvements to Schenley Ice Rink for ADA and banquet room upgrades
- $100,000 Rec to Tech charrette at five recreation centers in partnership with Comcast and the Sprout Fund
- Bicentennial Parade in partnership with the Mayor's Office and bicentennial commission
- Penguins Parade in partnership with the Department of Public Works, Police Department and the Mayor's Office
- Reorganized to absorb external Special Events and Film
- Implementation of Apply 4 software to streamline the special event permit process

2017 GOALS

GOAL

Reorganize Big League Sports to Citisports to integrate multiple sports in an equitable manner

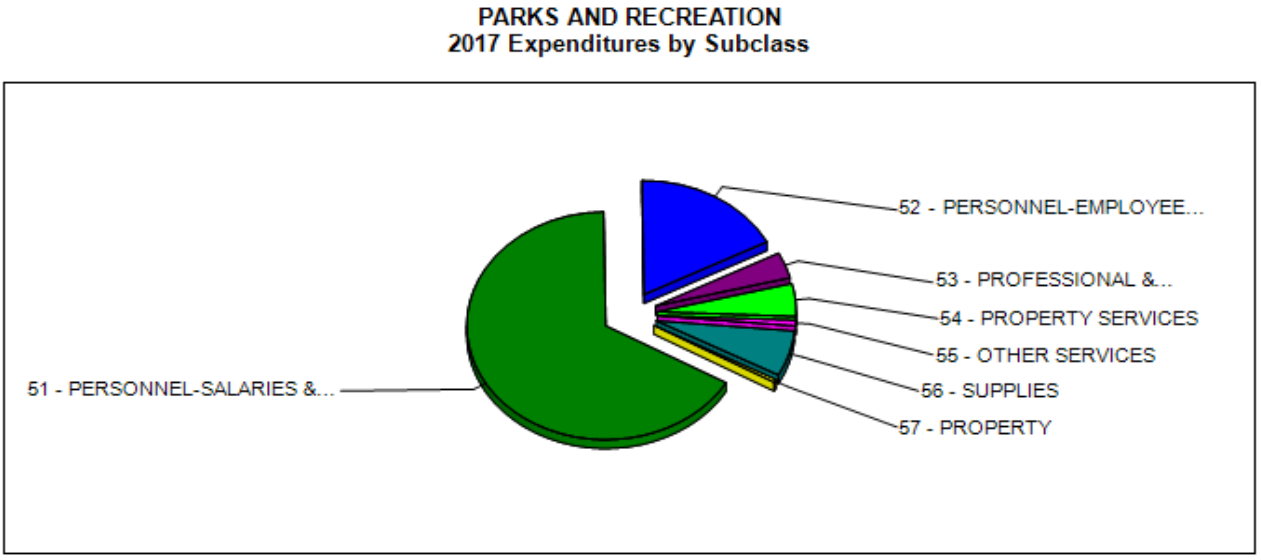
STRATEGIES TO ACHIEVE GOAL

- Redistribute BIG League funds to a citywide, all-sports model (which also represents the ACT 47 mandate)
- Work with athletic associations to meet needs in neighborhoods

• Develop a preschool sports curriculum to integrate into every recreation center to ensure continuity of delivery • Identify present employees that have specific sports skillsets to coordinate particular sports programs • Seek private sponsorship to ensure success/sustainability of the program
HOW SUCCESS WILL BE MEASURED
• Evaluate each offering during and at the conclusion of each “season” to determine success
GOAL
Rec to Tech program
STRATEGIES TO ACHIEVE GOAL
• Evaluate charrette held in September of 2016 to see viability of a sustainable program • Identify future opportunities in current recreation facilities • Identify partners with interests in furthering the Rec to Tech mission • Identify sponsorship opportunities
HOW SUCCESS WILL BE MEASURED
• Plan to develop a comprehensive Rec to Tech Program
GOAL
21st Century Afterschool Program
STRATEGIES TO ACHIEVE GOAL
• Apply for 21st Century funding through the PA Department of Education • Design and direct curriculum to enhance the present programming under the STEAM model • Identify staff skill sets in order to enhance general program needs • Hire staff under auspices of grant that can further develop the Kids SMART programming and educational process
HOW SUCCESS WILL BE MEASURED
• Funding for 5 centers will be secured
GOAL
Expand 2nd Grade Learn to Swim Program
STRATEGIES TO ACHIEVE GOAL
• Insert program in all 2nd grade classes for 2016-2017 • Identify long-term sponsorship options • Identify low cost outlet for swimsuits and towels • Acquisition of school bus to assist with transportation costs in this and other programs
HOW SUCCESS WILL BE MEASURED
• Increased participation from all classrooms in Pittsburgh Public Schools

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,370,652	$ 3,468,443	$ 97,791	2.90 %
52 - PERSONNEL-EMPLOYEE BENEFITS	802,625	916,415	113,790	14.18 %
53 - PROFESSIONAL & TECHNICAL SERVICES	157,259	192,206	34,947	22.22 %
54 - PROPERTY SERVICES	249,960	242,000	(7,960)	(3.18) %
55 - OTHER SERVICES	43,915	41,467	(2,448)	(5.57) %
56 - SUPPLIES	401,539	337,000	(64,539)	(16.07) %
57 - PROPERTY	13,000	23,000	10,000	76.92 %
Total	**$ 5,038,950**	**$ 5,220,531**	**$ 181,581**	**3.60 %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director	1	36E	12	$ 97,374	1	36E	12	$ 99,322
Deputy Director	1	32G	12	87,374	1	32G	12	89,122
Recreation Manager	1	28D	12	65,901	1	28D	12	67,220
Clerical Specialist	1	08D	12	31,511	1	08D	12	32,141
Clerk 2	1	06D	12	30,114	1	06D	12	30,716
Operations & Administration Manager	1	30E	12	74,819	1	30E	12	76,315
Administrative Aide	1	14E	12	38,949	1	14E	12	39,728
Administrative Aide	1	16E	12	41,725	1	16E	12	42,560
Grant Accountant	1	16D	12	40,438	-	16D	12	-
Finance Administrator	-	16D	12	-	1	16D	12	41,247
Account Clerk	1	10D	12	33,155	1	10D	12	33,818
Recreation Supervisor	1	21E	12	51,566	1	21E	12	52,597
Community Center Director	-	36,690	12	-	9	37,424	12	336,816
Community Rec. Center Director	5	36,690	12	183,451	-	37,424	12	-
Recreation Leader 1	22	29,973	2,080	659,401	22	30,572	2,080	672,589
Recreation Center Director	4	36,690	12	146,761	-	37,424	12	-
Education & Protocol Manager	-	27E	12	-	1	27E	12	67,220
Program Coordinator 3	3	20E	12	148,355	2	20E	12	100,881
Program Coordinator 2	5	36,690	12	183,451	5	37,424	12	187,120
Aquatics Supervisor	1	21E	12	51,566	1	21E	12	52,597
Special Events Coordinator	1	50,176	12	50,176	1	51,179	12	51,179
Special Events Administrator	1	15E	12	40,431	1	15E	12	41,240
Special Events Program Manager	1	27E	12	65,901	1	27E	12	67,220
Park Ranger	1	15E	12	40,431	1	15E	12	41,240
Total Full-Time Permanent Positions	**55**			**$ 2,162,850**	**55**			**$ 2,222,887**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	-	$ 11.67	23,203	$ 270,674	-	$ 11.67	23,203	$ 276,087
Recreation Leader, Part-Time	-	7.73-8.68	-	195,768	-	7.73-8.68	-	199,684
Clerical Assistant 2, Part-Time	-	07A	1,500	20,863	-	07A	1,500	21,280
Clerical Assistant 2, Part-Time	-	07A	1,500	20,256	-	07A	1,500	20,661
Program Coordinator, Part-Time	-	11.67	1,500	17,498	-	11.67	1,500	17,848
Recreation Assistant	-	11.67	9,000	104,990	-	11.67	9,000	107,089
Spray Park Assistant, Part-Time	-	7.73-8.68	13,910	118,930	-	7.73-8.68	13,910	120,119
Lifeguard 1	-	8.91	12,580	112,066	-	8.91	12,580	114,307
Lifeguard 2	-	9.17	12,765	117,065	-	9.17	12,765	119,406
Lifeguard 3	-	9.43	8,817	83,175	-	9.43	8,817	84,838
Lifeguard 4	-	9.97-11.67	8,367	97,131	-	9.97-11.67	8,367	99,073
Pool Aide	-	7.84	4,150	32,526	-	7.84	4,150	33,177
	-			**$ 1,190,942**	**-**			**$ 1,213,569**
Total Full-Time Permanent Positions	55			$ 2,162,850	55			$ 2,222,887
Temporary, Part-Time, and Seasonal Allowances	-			1,190,942	-			1,213,569
Vacancy Allowance	-			(99,490)	-			(102,590)
Total Full-Time Positions and Net Salaries	**55**			**$ 3,254,302**	**55**			**$ 3,333,866**

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,088,134	$ 3,370,652	$ 3,468,443	$ 97,791
51101 - Regular	2,970,367	3,254,302	3,333,866	79,564
51111 - In Grade	5,700	5,000	5,000	-
51201 - Longevity	1,613	-	-	-
51401 - Premium Pay	110,454	111,350	129,577	18,227
52 - PERSONNEL-EMPLOYEE BENEFITS	-	802,625	916,415	113,790
52101 - Health Insurance	-	496,999	554,814	57,816
52111 - Other Insurance/Benefits	-	48,966	41,311	(7,655)
52201 - Social Security	-	255,986	262,389	6,403
52301 - Medical-Workers' Compensation	-	-	5,800	5,800
52601 - Personal Leave Buyback	-	674	52,100	51,426
53 - PROFESSIONAL & TECHNICAL SERVICES	102,170	157,259	192,206	34,947
53101 - Administrative Fees	9,440	5,000	6,500	1,500
53301 - Workforce Training	8,832	5,000	9,000	4,000
53537 - Feasibility Study	3,378	-	-	-
53701 - Repairs	36,359	35,000	35,000	-
53705 - Data Processing	1,636	-	1,500	1,500
53725 - Maintenance-Miscellaneous	330	-	-	-
53901 - Professional Services	125,147	87,206	80,206	(7,000)
53907 - Recreational Services	(82,952)	25,053	60,000	34,947
54 - PROPERTY SERVICES	169,748	249,960	242,000	(7,960)
54101 - Cleaning	102,098	186,000	186,000	-
54103 - Disposal-Refuse	375	-	1,500	1,500
54201 - Maintenance	7,400	-	-	-
54301 - Building-General	12,230	15,000	15,000	-
54305 - Building-Systems	259	20,000	10,000	(10,000)
54501 - Land & Buildings	7,255	7,000	7,000	-
54505 - Office Equipment	14,858	-	-	-
54509 - Vehicles	2,610	1,960	-	(1,960)
54513 - Machinery & Equipment	22,664	20,000	22,500	2,500
55 - OTHER SERVICES	57,800	43,915	41,467	(2,448)
55201 - Telephone	4,092	3,500	3,500	-
55301 - Employment Related	222	-	-	-
55305 - Promotional	5,852	2,000	500	(1,500)
55501 - Printing & Binding	8,794	15,000	15,000	-
55701 - Transportation	38,840	23,415	22,467	(948)
56 - SUPPLIES	287,913	401,539	337,000	(64,539)
56101 - Office Supplies	59,098	82,000	77,000	(5,000)

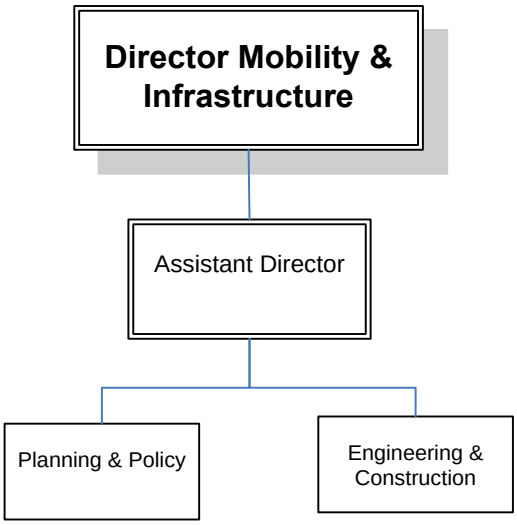
Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
56151 - Operational Supplies	100,635	170,000	140,000	(30,000)
56301 - Parts	1,300	-	-	-
56351 - Tools	2,650	19,539	2,000	(17,539)
56401 - Materials	124,230	130,000	118,000	(12,000)
57 - PROPERTY	40,488	13,000	23,000	10,000
57201 - Building Construction	2,542	-	-	-
57501 - Machinery & Equipment	34,277	10,000	20,000	10,000
57571 - Furniture & Fixtures	3,668	3,000	3,000	-
Expenditures Total	**$ 3,746,253**	**$ 5,038,950**	**$ 5,220,531**	**$ 181,581**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 5,220,531**	**$ 5,334,478**	**$ 5,466,740**	**$ 5,707,232**	**$ 5,913,604**
PARKS & RECREATION	5,220,531	5,334,478	5,466,740	5,707,232	5,913,604
51 - PERSONNEL-SALARIES & WAGES	3,468,443	3,537,712	3,621,363	3,809,226	3,826,539
52 - PERSONNEL-EMPLOYEE BENEFITS	916,415	961,093	1,009,704	1,062,334	1,116,392
53 - PROFESSIONAL & TECHNICAL	192,206	192,206	192,206	192,206	192,206
54 - PROPERTY SERVICES	242,000	242,000	242,000	242,000	377,000
55 - OTHER SERVICES	41,467	41,467	41,467	41,467	41,467
56 - SUPPLIES	337,000	337,000	337,000	337,000	337,000
57 - PROPERTY	23,000	23,000	23,000	23,000	23,000
% Increase		2.14%	2.42%	4.21%	3.49%
Expenditures Total	**$ 5,220,531**	**$ 5,334,478**	**$ 5,466,740**	**$ 5,707,232**	**$ 5,913,604**

Department of Mobility and Infrastructure

Department of Mobility & Infrastructure

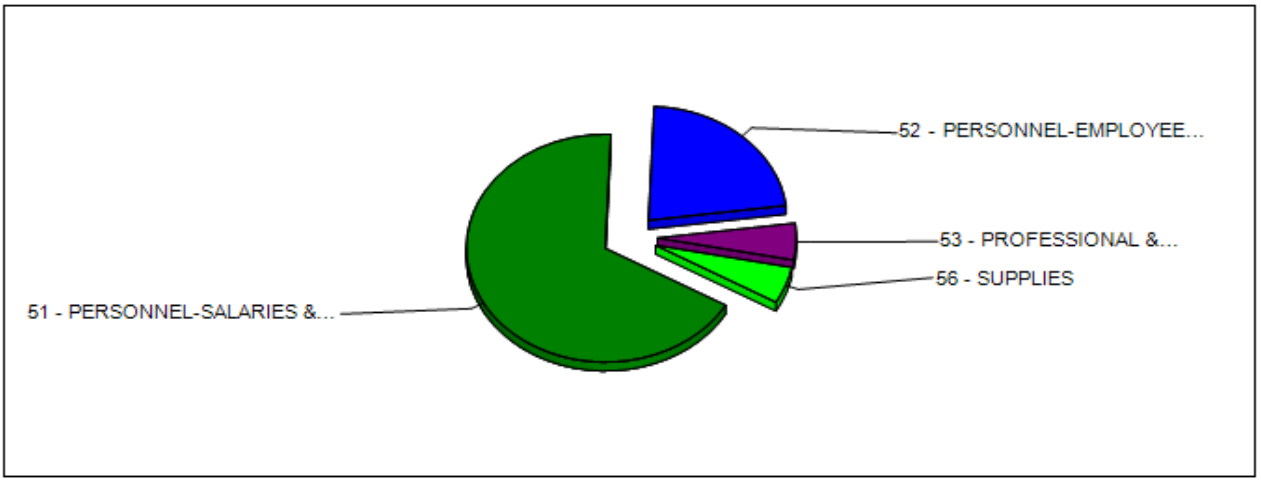


MISSION
Provide a safe, sustainable, and efficient system of transportation and accessibility
DEPARTMENTAL / BUREAU OVERVIEW
This is a new department for 2017. Once hired, the Director of Mobility & Infrastructure will be tasked with establishing the organizational structure, goals, and objectives.

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ -	$ 323,065	$ 323,065	100.00 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	106,832	106,832	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	-	25,000	25,000	100.00 %
56 - SUPPLIES	-	25,000	25,000	100.00 %
Total	**$ -**	**$ 479,896**	**$ 479,896**	**100.00 %**

MOBILITY & INFRASTRUCTUIRE
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director of Mobility & Infrastructure	-	35G	12	$ -	1	35G	12	$ 103,936
Assistant Director	-	34F	12	-	1	34F	12	94,433
Superintendent	-	29F	12	-	1	29F	12	76,315
Administrator 2	-	19E	12	-	1	19E	12	48,380
Total Full-Time Permanent Positions	**-**			**$ -**	**4**			**$ 323,065**
Total Full-Time Permanent Positions	-			$ -	4			$ 323,065
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			-	-			-
Total Full-Time Positions and Net Salaries	**-**			**-**	**4**			**$ 323,065**

Subclass

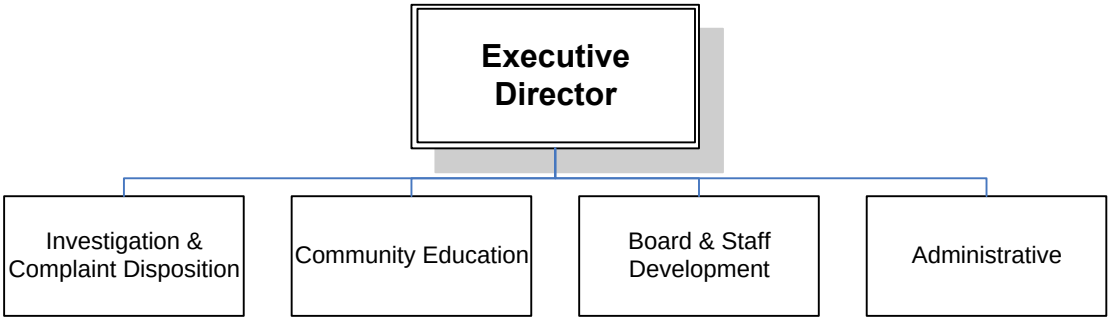
	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ -	$ -	$ 323,065	$ 323,065
51101 - Regular	-	-	323,065	323,065
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	106,832	106,832
52101 - Health Insurance	-	-	76,080	76,080
52111 - Other Insurance/Benefits	-	-	6,037	6,037
52201 - Social Security	-	-	24,714	24,714
53 - PROFESSIONAL & TECHNICAL SERVICES	-	-	25,000	25,000
53901 - Professional Services	-	-	25,000	25,000
56 - SUPPLIES	-	-	25,000	25,000
56151 - Operational Supplies	-	-	25,000	25,000
Expenditures Total	**$ -**	**$ -**	**$ 479,896**	**$ 479,896**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 479,896**	**$ 469,764**	**$ 580,145**	**$ 610,544**	**$ 615,075**
MOBILITY & INFRASTRUCTURE	479,896	469,764	580,145	610,544	615,075
51 - PERSONNEL-SALARIES & WAGES	323,065	329,526	336,116	359,515	356,586
52 - PERSONNEL-EMPLOYEE BENEFITS	106,832	112,738	119,029	126,029	133,490
53 - PROFESSIONAL & TECHNICAL	25,000	2,500	100,000	100,000	100,000
56 - SUPPLIES	25,000	25,000	25,000	25,000	25,000
% Increase		(2.16%)	19.03%	4.98%	0.74%
Expenditures Total	**$ 479,896**	**$ 469,764**	**$ 580,145**	**$ 610,544**	**$ 615,075**

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.

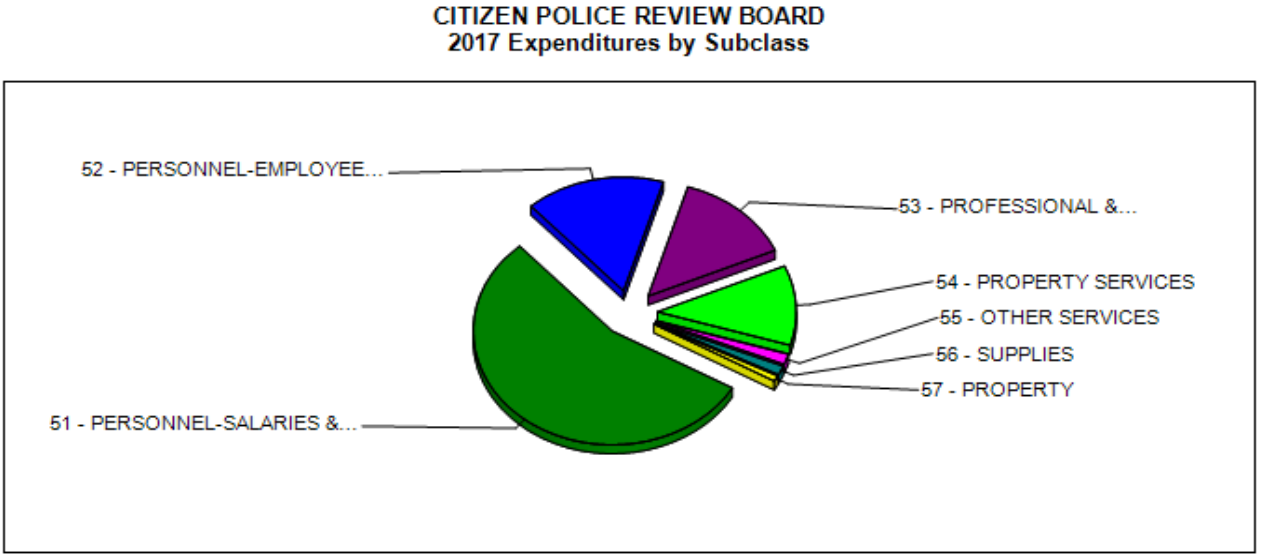
Community Education - The goal of community education and outreach is to improve relations between citizens and police by developing or enhancing common knowledge and respect of police authority, practices and procedures, and civilian expectations of police conduct. Outreach utilizes printed material, 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.

Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 332,602	$ 343,202	$ 10,600	3.19 %
52 - PERSONNEL-EMPLOYEE BENEFITS	97,914	101,321	3,408	3.48 %
53 - PROFESSIONAL & TECHNICAL SERVICES	85,906	85,906	-	- %
54 - PROPERTY SERVICES	66,076	70,576	4,500	6.81 %
55 - OTHER SERVICES	9,300	9,300	-	- %
56 - SUPPLIES	8,160	8,160	-	- %
57 - PROPERTY	5,000	5,000	-	- %
Total	**$ 604,958**	**$ 623,465**	**$ 18,507**	**3.06 %**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
CPRB Executive Director	1	33	12	$ 84,976	1	33	12	$ 86,676
Assistant Executive Director	1	28E	12	68,916	1	28E	12	70,295
Investigator	3	19E	12	142,295	3	19E	12	137,695
Intake Coordinator	1	17D	12	41,702	1	17D	12	42,536
Total Full-Time Permanent Positions	**6**			**$ 337,889**	**6**			**$ 337,202**
Temporary, Part-Time, and Seasonal Allowances								
Student Intern	-			$ 5,000	-			$ 5,000
Total Full-Time Permanent Positions	6			$ 337,889	6			$ 337,202
Temporary, Part-Time, and Seasonal Allowances	-			5,000	-			5,000
Vacancy Allowance	-			(10,287)	-			-
Total Full-Time Positions and Net Salaries	**6**			**$ 332,602**	**6**			**$ 342,202**

Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 297,900	$ 332,602	$ 343,202	$ 10,600
51101 - Regular	297,900	332,602	342,202	9,600
51401 - Premium Pay	-	-	1,000	1,000
52 - PERSONNEL-EMPLOYEE BENEFITS	-	97,914	101,321	3,408
52101 - Health Insurance	-	65,799	58,968	(6,831)
52111 - Other Insurance/Benefits	-	6,267	6,257	(9)
52201 - Social Security	-	25,849	25,796	(53)
52601 - Personal Leave Buyback	-	-	10,300	10,300
53 - PROFESSIONAL & TECHNICAL SERVICES	73,308	85,906	85,906	-
53101 - Administrative Fees	16,305	-	-	-
53301 - Workforce Training	1,575	7,232	7,232	-
53509 - Computer Maintenance	-	13,000	13,000	-
53513 - Court Related Fees	-	5,200	5,200	-
53517 - Legal Fees	42,000	45,000	45,000	-
53529 - Protective/Investigation	-	13,500	13,500	-
53725 - Maintenance-Miscellaneous	13,428	-	-	-
53901 - Professional Services	-	1,974	1,974	-
54 - PROPERTY SERVICES	64,792	66,076	70,576	4,500
54101 - Cleaning	-	1,500	1,500	-
54501 - Land & Buildings	64,792	63,000	67,500	4,500
54505 - Office Equipment	-	1,576	1,576	-
55 - OTHER SERVICES	7,122	9,300	9,300	-
55201 - Telephone	-	5,000	5,000	-
55305 - Promotional	-	4,300	4,300	-
55309 - Regulatory	7,122	-	-	-
56 - SUPPLIES	4,321	8,160	8,160	-
56101 - Office Supplies	4,215	8,160	8,160	-
56151 - Operational Supplies	105	-	-	-
57 - PROPERTY	-	5,000	5,000	-
57501 - Machinery & Equipment	-	5,000	5,000	-
Expenditures Total	**$ 447,442**	**$ 604,958**	**$ 623,465**	**$ 18,507**

Five Year Forecast

	2017	2018	2019	2020	2021
Expenditures	**$ 623,465**	**$ 635,165**	**$ 647,255**	**$ 677,539**	**$ 680,713**
CITIZEN POLICE REVIEW BOARD	623,465	635,165	647,255	677,539	680,713
51 - PERSONNEL-SALARIES & WAGES	343,202	350,168	357,223	381,838	378,978
52 - PERSONNEL-EMPLOYEE BENEFITS	101,321	106,055	111,090	116,759	122,793
53 - PROFESSIONAL & TECHNICAL	85,906	85,906	85,906	85,906	85,906
54 - PROPERTY SERVICES	70,576	70,576	70,576	70,576	70,576
55 - OTHER SERVICES	9,300	9,300	9,300	9,300	9,300
56 - SUPPLIES	8,160	8,160	8,160	8,160	8,160
57 - PROPERTY	5,000	5,000	5,000	5,000	5,000
% Increase		1.84%	1.87%	4.47%	0.47%
Expenditures Total	**$ 623,465**	**$ 635,165**	**$ 647,255**	**$ 677,539**	**$ 680,713**

Trust Funds

Department: Commission on Human Relations

Authorizing Resolution: 723 of 1984

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

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

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

Projected Beginning Balance **$ 32,576**

Subclass	2016 Budget	2017 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 35,000	$ 35,000	$ -
45703 - Intergoven Revenue - Federal	35,000	35,000	-
Revenues Total	**$ 35,000**	**$ 35,000**	**$ 35,000**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 95,063	$ 24,961	$ (70,102)
51101 - Regular	95,063	24,961	(70,102)
52 - PERSONNEL-EMPLOYEE BENEFITS	21,761	6,143	(15,618)
52101 - Health Insurance	11,892	3,796	(8,096)
52111 - Other Insurance/Benefits	2,597	438	(2,159)
52201 - Social Security	7,272	1,909	(5,363)
53 - PROFESSIONAL & TECHNICAL SERVICES	2,300	2,300	-
53301 - Workforce Training	2,300	2,300	-
55 - OTHER SERVICES	2,700	2,700	-
55309 - Regulatory	200	200	-
55701 - Transportation	2,500	2,500	-
56 - SUPPLIES	1,600	1,600	-
56101 - Office Supplies	1,500	1,500	-
56151 - Operational Supplies	100	100	-
Expenditures Total	**$ 123,424**	**$ 37,704**	**$ (85,720)**
Net Total	**$ (88,424)**	**$ (2,704)**	**$ 85,720**

Projected Ending Balance **$ 29,872**

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director	-	$ 85,392	12	-	0.05	$ 85,392	12	$ 4,355
Deputy Director	-	25E	12	-	0.10	25E	12	$ 6,202
Commission Representative 2	1	22D	12	50,065	0.05	22D	12	$ 2,553
Commission Representative 2	-	22D	12	-	0.05	22D	12	$ 2,553
Commission Representative 2	-	22D	12	-	0.05	22D	12	$ 2,553
Commission Representative 2	-	22D	12	-	0.05	22D	12	$ 2,553
Secretary	-	14G	12	-	0.05	14G	12	$ 2,128
Administrative Assistant	-	16D	12	-	0.05	16D	12	$ 2,062
Total Full-Time Permanent Positions	**1**			**$ 50,065**	**0.45**			**$ 24,961**
Total Full-Time Permanent Positions	1			$ 50,065	0.45			$ 24,961
Commission Rep. 1, Part Time	-			-	-			-
Vacancy Allowance	-			-	-			-
Total Full-Time Positions and Net Salaries	**1**			**$ 50,065**	**0.45**			**$ 24,961**

*Director allocated 90% in General Fund, 5% in HUD Trust Fund, and 5% in EEOC Trust Fund
Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund and 10% in EEOC Trust Fund
All other staff allocated 80% in General Fund, 15% in HUD Trust Fund, and 5% in EEOC Trust Fund

Department: Commission on Human Resources

Authorizing Resolution: 724 of 1984

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

Revenues: Grant from the Department of Housing and Urban Redevelopment

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

Projected Beginning Balance **$ 278,380**

Subclass	2016 Budget	2017 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 61,075	$ 61,075	$ -
45703 - Intergoven Revenue - Federal	61,075	61,075	-
Revenues Total	**$ 61,075**	**$ 61,075**	**$ -**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 50,065	$ 78,577	$ 28,512
51101 - Regular	50,065	78,577	28,512
52 - PERSONNEL-EMPLOYEE BENEFITS	15,168	21,110	5,942
52101 - Health Insurance	10,342	13,669	3,327
52111 - Other Insurance/Benefits	997	1,430	433
52201 - Social Security	3,830	6,011	2,181
53 - PROFESSIONAL & TECHNICAL SERVICES	22,000	22,000	-
53301 - Workforce Training	7,000	7,000	-
53901 - Professional Services	15,000	15,000	-
55 - OTHER SERVICES	12,000	12,000	-
55701 - Transportation	12,000	12,000	-
56 - SUPPLIES	2,500	2,500	-
56105 - Postage	500	500	-
56151 - Operational Supplies	2,000	2,000	-
57 - PROPERTY	1,000	1,000	-
57501 - Machinery And Equipment	1,000	1,000	-
58 - MISCELLANEOUS	2,500	2,500	-
58101 - Grants	2,500	2,500	-
Expenditures Total	**$ 105,233**	**$ 139,687**	**$ 34,454**
Net Total	**$ (44,158)**	**$ (78,612)**	**$ (34,454)**

Projected Ending Balance **$ 199,768**

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director	-	$ 85,392	12	-	0.05	$ 85,392	12	$ 4,355
Deputy Director	-	25E	12	-	0.5	25E	12	$ 31,011
Commission Representative 2	1	22D	12	50,065	0.15	22D	12	$ 7,660
Commission Representative 2	-	22D	12	-	0.15	22D	12	$ 7,660
Commission Representative 2	-	22D	12	-	0.15	22D	12	$ 7,660
Commission Representative 2	-	22D	12	-	0.15	22D	12	$ 7,660
Secretary	-	14G	12	-	0.15	14G	12	$ 6,384
Administrative Assistant	-	16D	12	-	0.15	16D	12	$ 6,188
Total Full-Time Permanent Positions	**1**			**$ 50,065**	**1.45**			**$ 78,577**
Total Full-Time Permanent Positions	1			$ 50,065	1.45			$ 78,577
Vacancy Allowance	-			-	-			-
Total Full-Time Positions and Net Salaries	**1**			**$ 50,065**	**1.45**			**$ 78,577**

*Director allocated 90% in General Fund, 5% in HUD Trust Fund, and 5% in EEOC Trust Fund
Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund and 10% in EEOC Trust Fund
All other staff allocated 80% in General Fund, 15% in HUD Trust Fund, and 5% in EEOC Trust Fund

Three Taxing Bodies Trust Fund
1070876500

Department: Finance

Authorizing Resolution: 1030 of 1992

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

Revenues: Funds received from the Three Taxing Bodies

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

Projected Beginning Balance **$ 263,982**

Subclass		2016 Budget	2017 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES	$	537,214	$ 400,000	$ (137,214)
43903 - Three Taxing Bodies Revenue		537,214	400,000	(137,214)
	Revenues Total	**$ 537,214**	**$ 400,000**	**$ (137,214)**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$	379,601	$ 394,367	$ 14,766
51101 - Regular		379,601	394,367	14,766
52 - PERSONNEL-EMPLOYEE BENEFITS		112,528	122,768	10,240
52101 - Health Insurance		82,864	90,658	7,794
52111 - Other Insurance/Benefits		6,826	7,234	408
52201 - Social Security		22,838	24,876	2,038
	Expenditures Total	**$ 492,129**	**$ 517,135**	**$ 25,006**
	Net Total	**$ 45,085**	**$ (117,135)**	**$ (162,220)**

Projected Ending Balance **$ 146,847**

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Collection Manager	1	25E	12	$ 60,806	1	27E	12	$ 67,219
Supervisor - Property Management	1	24E	12	58,449	1	24E	12	59,618
Assistant Tax Supervisor	1	21E	12	51,566	1	21E	12	52,597
Administrative Assistant	1	20E	12	49,452	1	20E	12	50,441
Real Estate Sales Coordinator	1	17E	12	43,390	1	17E	12	44,257
Account Technician	1	11D	12	34,058	1	11D	12	34,739
Clerical Specialist 1	1	08D	12	31,511	1	08D	12	32,141
Clerk 2	1	06D	12	30,114	1	06D	12	30,716
Total Full-Time Permanent Positions	**8**			**$ 359,345**	**8**			**$ 371,729**
Temporary, Part-Time, and Seasonal Allowances								
Clerical Assistant 2, Part-Time	-	07D	1,500	$ 20,256	-	07D	1,500	$ 22,638
Total Full-Time Permanent Positions	8			$ 359,345	8			$ 371,729
Temporary, Part-Time, and Seasonal Allowances	-			20,256	-			22,638
Total Full-Time Positions and Net Salaries	**8**			**$ 379,601**	**8**			**$ 394,367**

City Planning - Community Development Trust Fund

1150000170

Department: Department of City Planning

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

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

Expenditures: Expenditures are project specific to individual contract agreements.

Projected Beginning Balance **$ -**

Subclass	2016 Budget	2017 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 13,000,000	$ 13,000,000	$ -
45701 - CDBG-City Planning	13,000,000	12,000,000	(1,000,000)
Revenues Total	**$ 13,000,000**	**$ 13,000,000**	**$ -**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 721,778	$ 653,758	$ (68,020)
51101 - Regular	721,778	653,758	(68,020)
52 - PERSONNEL-EMPLOYEE BENEFITS	180,666	174,965	(5,701)
52101 - Health Insurance	111,646	113,489	1,843
52111 - Other Insurance/Benefits	13,804	11,464	(2,340)
52201 - Social Security	55,216	50,012	(5,204)
58 - MISCELLANEOUS	12,097,555	11,171,277	(926,278)
58101 - Grants(1)	12,097,555	11,171,277	(926,278)
Expenditures Total	**$ 13,000,000**	**$ 12,000,000**	**$ -**
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

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Asst Planning Director - Community Development	1	32G	12	$ 87,374	1	32G	12	$ 89,122
C.D. Program Supervisor	1	29E	12	71,836	1	29E	12	73,273
Fiscal And Contracting Supervisor	1	25F	12	63,388	1	25F	12	64,655
Principal Planner	1	24E	12	58,449	1	24E	12	59,618
Senior Planner	5	25D	12	278,720	5	25D	12	284,295
Planner 2	1	22D	12	50,065	-	22D	12	-
Accounting Supervisor	1	19E	12	47,432	1	19E	12	48,380
Administrative Specialist	1	10E	12	33,741	1	10E	12	34,416
Clerical Assistant 2	1	07D	12	30,775	-	07D	12	-
Total Full-Time Permanent Positions	**13**			**$ 721,778**	**11**			**$ 653,758**
Total Full-Time Permanent Positions	13			$ 721,778	11			$ 653,758
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Reimbursements	-			-	-			-
Vacancy Allowance	-			-	-			-
Total Full-Time Positions and Net Salaries	**13**			**$ 721,778**	**11**			**$ 653,758**

Department: Personnel and Civil Service Commission

Authorizing Resolution: 432 of 1974

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

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

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

Projected Beginning Balance **$ 886,061**

Subclass	2016 Budget	2017 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 3,585,786	$ 3,585,786	$ -
45707 - JTPA/WIA	3,585,786	3,585,786	-
Revenues Total	**$ 3,585,786**	**$ 3,585,786**	**$ -**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 1,223,240	$ 992,358	$ (230,882)
51101 - Regular	1,223,240	992,358	(230,882)
52 - PERSONNEL-EMPLOYEE BENEFITS	391,808	311,077	(80,731)
52101 - Health Insurance	271,280	216,360	(54,920)
52111 - Other Insurance/Benefits	26,950	18,802	(8,148)
52201 - Social Security	93,578	75,915	(17,663)
53 - PROFESSIONAL & TECHNICAL SERVICES	8,600	12,600	4,000
53301 - Workforce Training	-	4,000	4,000
53701 - Repairs	1,100	1,100	-
53901 - Professional Services	7,500	7,500	-
54 - PROPERTY SERVICES	183,624	187,296	3,672
54501 - Land & Buildings	183,624	187,296	3,672
55 - OTHER SERVICES	12,100	12,100	-
55201 - Telephone	12,100	12,100	-
56 - SUPPLIES	12,800	12,800	-
56101 - Office Supplies	10,000	10,000	-
56151 - Operational Supplies	1,800	1,800	-
56401 - Materials	1,000	1,000	-
58 - MISCELLANEOUS	1,150,000	1,150,000	-
58101 - Grants	1,150,000	1,150,000	-
91 - TRANSFERS-OUT	172,800	172,800	-
91106 - General Fund - Out	172,800	172,800	-
Expenditures Total	**$ 3,154,972**	**$ 2,851,031**	**$ (303,941)**
Net Total	**$ 430,814**	**$ 734,755**	**$ 303,941**

Projected Ending Balance **$ 1,620,816**

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Assistant Director	1	33D	12	$ 80,830	1	33D	12	$ 82,447
Fiscal & Contracting Services Supervisor	1	26E	12	63,388	1	26E	12	64,655
Planning & Evaluation Supervisor	1	26E	12	63,388	1	26E	12	64,655
R.E.S.E.T. Program Supervisor	1	26E	12	63,388	1	26E	12	64,655
Youth Program Supervisor	1	26E	12	63,388	1	26E	12	64,655
Information Systems Programmer	1	21E	12	51,566	1	21E	12	52,597
Case Manager	8	19E	12	379,453	6	19E	12	290,282
Contract Coordinator	1	19E	12	47,432	1	19E	12	48,380
Program Administrator	2	19E	12	94,863	-	19E	12	-
Job Developer	-	19E	12	-	1	19E	12	48,380
Technical Assistant Coordinator	1	19E	12	47,432	-	19E	12	-
Data Specialist	1	17E	12	43,390	1	17E	12	44,257
Pittsburgh Partnership Account Specialist	1	13F	12	38,949	1	13F	12	39,728
Clerical Specialist 2	1	09E	12	32,736	1	09E	12	33,391
Clerical Specialist 1	2	08D	12	62,119	2	08D	12	63,361
Clerical Assistant 2	3	07D	12	90,921	1	07D	12	30,913
Total Full-Time Permanent Positions	**26**			**$ 1,223,240**	**20**			**$ 992,358**

Police Secondary Employment Trust Fund
2100246700

Department: Public Safety - Administration

Authorizing Resolution: 259 of 2013

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

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

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

Projected Beginning Balance **$ 843,940**

Subclass	2016 Budget	2017 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 11,082,700	$ 11,303,000	$ 220,300
43161 - Secondary Employment Fee	800,000	816,000	16,000
43420 - Equipment Usage Fee	5,000	5,000	-
43425 - Vehicle Usage Fee	77,700	78,000	300
43722 - Secondary Employment Reimb.	10,200,000	10,404,000	204,000
Revenues Total	**$ 11,082,700**	**$ 11,303,000**	**$ 220,300**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 10,031,511	$ 10,232,141	$ 200,630
51101 - Regular	31,511	32,141	630
51401 - Premium Pay	10,000,000	10,200,000	200,000
52 - PERSONNEL-EMPLOYEE BENEFITS	32,249	9,415	(22,834)
52101 - Health Insurance	24,292	6,338	(17,954)
52111 - Other Insurance/Benefits	1,708	618	(1,090)
52201 - Social Security	6,249	2,459	(3,790)
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	-
53509 - Computer Maintenance	175,000	175,000	-
58- MISCELLANEOUS	800,000	-	(800,000)
58100 - Other Expenditures	800,000	-	(800,000)
Expenditures Total	**$ 11,038,760**	**$ 10,416,556**	**$ (622,204)**
Net Total	**$ 43,940**	**$ 886,444**	**$ 793,764**

Projected Ending Balance **$ 1,730,384**

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Clerical Specialist 1	1	8D	12	31,511	1	8D	12	32,141
Total Full-Time Permanent Positions	**1**			**$ 31,511**	**1**			**$ 32,141**

Liquid Fuels Trust Fund
4000220000

Department: Public Works

Authorizing Resolution: 1180 of 1979

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

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

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

Projected Beginning Balance **$ 3,100,000**

Subclass	2016 Budget	2017 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 6,800,000	$ 6,800,000	$ -
45516 - Liquid Fuels	6,800,000	6,800,000	-
Revenues Total	**$ 6,800,000**	**$ 6,800,000**	**$ -**
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	2,000,000	2,000,000	-
56401 - Materials	2,000,000	2,000,000	-
Expenditures Total	**$ 6,772,500**	**$ 6,772,500**	**$ -**
Net Total	**$ 27,500**	**$ 27,500**	**$ -**

Projected Ending Balance **$ 3,127,500**

Department: Public Works

Authorizing Resolution: 522 of 1990

Description: Established to provide support to the City's solid waste and recycling services.

Revenues: Donations, contributions, or grants related to solid waste

Expenditures: Items related to the support of solid waste and recycling collection, including equipment purchases, composting services, and training programs

Projected Beginning Balance **$ 375,000**

Subclass		2016 Budget		2017 Budget		Increase/ (Decrease)
Revenues						
43 - CHARGES FOR SERVICES	$	180,000	$	40,000	$	(140,000)
43715 - Refuse-Solid Waste		180,000		40,000		(140,000)
Revenues Total	**$**	**180,000**	**$**	**40,000**	**$**	**(140,000)**
Expenditures						
53 - PROFESSIONAL & TECHNICAL SERVICES	$	50,000	$	10,000	$	(40,000)
53901 - Professional Services		50,000		10,000		(40,000)
54 - PROPERTY SERVICES		525,000		350,000		(175,000)
54103 - Disposal - Refuse		525,000		350,000		(175,000)
56 - SUPPLIES		25,000		25,000		-
56401 - Materials		25,000		25,000		-
Expenditures Total	**$**	**600,000**	**$**	**385,000**	**$**	**(215,000)**
Net Total	**$**	**(420,000)**	**$**	**(345,000)**	**$**	**75,000**

Projected Ending Balance **$ 30,000**

Department: Department of Public Works

Authorizing Resolution: 236 of 2006

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

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

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

Projected Beginning Balance **$ 1,000,000**

Subclass		2016 Budget	2017 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES		$ 700,000	$ 700,000	$ -
43709 - Special Events Cost Recovery		700,000	700,000	-
	Revenues Total	**$ 700,000**	**$ 700,000**	**$ -**
Expenditures				
56 - SUPPLIES		$ 1,100,000	$ 1,500,000	$ 400,000
56401 - Materials		1,100,000	1,500,000	400,000
	Expenditures Total	**$ 1,100,000**	**$ 1,500,000**	**$ 400,000**
	Net Total	**$ (400,000)**	**$ (800,000)**	**$ (400,000)**

Projected Ending Balance **$ 200,000**

Department: Department of Public Works

Authorizing Resolution: 49 of 2005

Description: Trust fund holds revenue received from the Allegheny County Regional Asset District.

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

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

Projected Beginning Balance	**$ 560,000**

Subclass	2016 Budget	2017 Budget	Increase/ (Decrease)
Revenues			
41 - TAX REVENUE	$ 4,129,540	$ 4,129,540	$ -
41701 - Act 77 - Tax Relief	4,129,540	4,129,540	-
42 - LICENSES & PERMITS REVENUE	139,055	139,055	-
42339 - Rental Permits	139,055	139,055	-
Revenues Total	**$ 4,268,595**	**$ 4,268,595**	**$ -**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 2,739,070	$ 2,756,996	$ 17,926
51101 - Regular	2,739,070	2,756,996	17,926
52 - PERSONNEL-EMPLOYEE BENEFITS	865,461	933,693	68,232
52101 - Health Insurance	600,115	669,849	69,734
52111 - Other Insurance/Benefits	55,808	52,934	(2,874)
52201 - Social Security	209,539	210,910	1,371
53 - PROFESSIONAL & TECHNICAL SERVICES	16,000	16,000	-
53701 - Repairs	-	4,000	4,000
53901 - Professional Services	16,000	12,000	(4,000)
54 - PROPERTY SERVICES	294,643	217,643	(77,000)
54105 - Landscaping	140,000	10,000	(130,000)
54201 - Maintenance	13,000	13,000	-
54305 - Building - Systems	40,000	40,000	-
54501 - Land & Buildings	-	5,000	5,000
54513 - Machinery & Equipment	12,000	60,000	48,000
54601 - Electric	48,643	48,643	-
54603 - Natural Gas	31,000	31,000	-
54609 - Water	10,000	10,000	-
56 - SUPPLIES	379,949	475,949	96,000
56101 - Office Supplies	30,000	40,000	10,000
56151 - Operational Supplies	175,949	70,000	(105,949)
56351 - Tools	18,000	18,000	-
56401 - Materials	125,000	316,949	191,949
56501 - Parts	31,000	31,000	-
57 - PROPERTY	28,000	13,000	(15,000)
57501 - Machinery And Equipment	20,000	8,000	(12,000)
57571 - Furniture And Fixtures	8,000	5,000	(3,000)
Expenditures Total	**$ 4,323,124**	**$ 4,413,281**	**$ 90,157**
Net Total	**$ (54,529)**	**$ (144,686)**	**$ (90,157)**

Projected Ending Balance	**$ 415,314**

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Parks Maintenance Manager	-	26B	12	$ -	1	26B	12	$ 57,238
Foreman	4	45,667	12	182,669	3	46,580	12	139,741
Skilled Laborer	2	20.31	4,160	84,506	2	20.31	4,160	84,506
Tractor Operator	5	20.93	10,400	217,682	5	20.93	10,400	217,682
Truck Driver	4	21.10	8,320	175,585	4	21.10	8,320	175,585
Laborer	46	19.14	95,680	1,831,220	46	19.14	95,680	1,831,220
Bricklayer	1	23.44	2,080	48,755	1	23.44	2,080	48,755
Heavy Equipment Operator	1	22.96	2,080	47,761	1	22.96	2,080	47,761
Cement Finisher	1	22.83	2,080	47,482	1	22.83	2,080	47,482
Carpenter	1	22.79	2,080	47,407	1	22.79	2,080	47,407
Construction Foreman	1	58,449	12	58,449	1	58,449	12	59,618
Total Full-Time Permanent Positions	**66**			**$ 2,741,516**	**66**			**$ 2,756,996**
Total Full-Time Permanent Positions	66			$ 2,741,516	66			$ 2,756,996
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Total Full-Time Positions and Net Salaries	**66**			**$ 2,741,516**	**66**			**$ 2,756,996**

Wayfinders Signage Trust Fund
4000286500

Department: Public Works

Authorizing Resolution: 568 of 1994

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

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

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

Projected Beginning Balance **$ 280,000**

Subclass		2016 Budget	2017 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 **$ 250,000**

Shade Tree Trust Fund
4000285300

Department: Public Works

Authorizing Resolution: 531 of 1997

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

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

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

Projected Beginning Balance **$ 200,000**

Subclass		2016 Budget	2017 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES	$	210,000	$ 125,000	$ (85,000)
43905 - Market Based Revenue Opportuni		210,000	125,000	(85,000)
Revenues Total	**$**	**210,000**	**$ 125,000**	**$ (85,000)**
Expenditures				
53 - PROFESSIONAL & TECHNICAL SERVICES	$	12,000	$ 5,000	$ (7,000)
53301 - Workforce Training		12,000	5,000	(7,000)
54 - PROPERTY SERVICES		200,000	85,000	(115,000)
54105 - Landscaping		75,000	75,000	-
54501 - Land & Buildings		125,000	10,000	(115,000)
56 - SUPPLIES		188,000	125,000	(63,000)
56151 - Operational Supplies		88,000	50,000	(38,000)
56401 - Materials		100,000	75,000	(25,000)
Expenditures Total	**$**	**400,000**	**$ 215,000**	**$ (185,000)**
Net Total	**$**	**(190,000)**	**$ (90,000)**	**$ 100,000**

Projected Ending Balance **$ 110,000**

Frick Park Trust Fund
5000771200

Department: Parks and Recreation

Authorizing Resolution: 616 of 1926

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

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

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

Projected Beginning Balance **$ 700,000**

Subclass		2016 Budget		2017 Budget		Increase/ (Decrease)
Revenues						
43 - CHARGES FOR SERVICES	$	130,303	$	130,303	$	-
43927 - Frick Park Trust Fund		130,303		130,303		-
Revenues Total	**$**	**130,303**	**$**	**130,303**	**$**	**-**
Expenditures						
57 - PROPERTY	$	710,047	$	710,047	$	-
57201 - Building Construction		710,047		710,047		-
Expenditures Total	**$**	**710,047**	**$**	**710,047**	**$**	**-**
Net Total	**$**	**(579,744)**	**$**	**(579,744)**	**$**	**-**

Projected Ending Balance **$ 120,256**

Schenley Park Rink Trust Fund
5000284500

Department: Parks and Recreation

Authorizing Resolution: 1213 of 1990

Description: The trust fund oversees year-round daily admissions, various fee-based programs, and special activities for the rink.

Revenues: Rink fees, concession revenue, and room rentals from the Schenley Skating Rink

Expenditures: Any salary, materials, repairs, equipment, and other miscellaneous service cost incurred while operating the skating rink

Projected Beginning Balance **$ 80,000**

Subclass	2016 Budget	2017 Budget	Increase/ (Decrease)
Revenues			
42 - LICENSES & PERMITS REVENUE	$ 20,000	$ 20,000	$ -
42375 - Farmers Markets	20,000	20,000	-
43 - CHARGES FOR SERVICES	80,000	100,000	20,000
43411 - Ice Hockey Rinks	80,000	100,000	20,000
Revenues Total	**$ 100,000**	**$ 120,000**	**$ 20,000**
Expenditures			
53 - PROFESSIONAL & TECHNICAL SERVICES	$ 71,000	$ 51,000	$ (20,000)
53301 - Workforce Training	3,000	3,000	-
53701 - Repairs	68,000	48,000	(20,000)
54 - PROPERTY SERVICES	42,000	42,000	-
54201 - Maintenance	42,000	42,000	-
55 - OTHER SERVICES	6,000	6,000	-
55201 - Telephone	1,000	1,000	-
55701 - Transportation	5,000	5,000	-
56 - SUPPLIES	22,000	22,000	-
56151 - Operational Supplies	15,000	15,000	-
56401 - Materials	7,000	7,000	-
57 - PROPERTY	14,000	14,000	-
57531 - Vehicles	10,000	10,000	-
57571 - Furniture And Fixtures	4,000	4,000	-
Expenditures Total	**$ 155,000**	**$ 135,000**	**$ (20,000)**
Net Total	**$ (55,000)**	**$ (15,000)**	**$ 40,000**

Projected Ending Balance **$ 65,000**

Senior Citizens Program Trust Fund
5000285000

Department: Parks and Recreation

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

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

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

Projected Beginning Balance **$ 150,000**

Subclass	2016 Budget	2017 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	875,050	862,650	(12,400)
48501 - Unidentified Revenue	875,050	862,650	(12,400)
Revenues Total	**$ 1,590,050**	**$ 1,577,650**	**$ (12,400)**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 1,492,754	$ 1,454,539	$ (38,215)
51101 - Regular	1,492,754	1,454,539	(38,215)
52 - PERSONNEL-EMPLOYEE BENEFITS	443,297	495,280	51,983
52101 - Health Insurance	301,250	360,497	59,247
52111 - Other Insurance/Benefits	27,852	23,514	(4,338)
52201 - Social Security	114,195	111,269	(2,926)
53 - PROFESSIONAL & TECHNICAL SERVICES	30,000	25,000	(5,000)
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	11,000	(5,000)
54 - PROPERTY SERVICES	157,000	162,000	5,000
54101 - Cleaning	135,000	135,000	-
54301 - Building - General	-	5,000	5,000
54501 - Land & Buildings	10,000	10,000	-
54513 - Machinery & Equipment	12,000	12,000	-
55 - OTHER SERVICES	8,000	8,000	-
55701 - Transportation	8,000	8,000	-
56 - SUPPLIES	35,000	45,000	10,000
56101 - Office Supplies	12,000	12,000	-
56151 - Operational Supplies	8,000	18,000	10,000
56401 - Materials	15,000	15,000	-
57 - PROPERTY	35,251	25,252	(9,999)
57501 - Machinery And Equipment	30,251	20,251	(10,000)
57571 - Furniture And Fixtures	5,000	5,000	0
Expenditures Total	**$ 2,201,303**	**$ 2,215,071**	**$ 13,768**
Net Total	**$ (611,253)**	**$ (637,421)**	**$ (26,168)**

Projected Ending Balance **$ (487,421)**

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Senior Program Manager	1	28D	12	$ 65,901	-	28D	12	$ -
Program Supervisor - Seniors	2	21E	12	103,132	2	21E	12	105,194
Community Center Director	-	36,690	12	-	14	37,424	12	523,937
Senior Community Center Director	14	36,690	12	513,664	-	37,424	12	-
Fiscal & Contracting Coordinator	1	16D	12	40,438	1	16D	12	41,247
Accountant 2	1	14D	12	37,566	-	14D	12	-
Recreation Support Specialist	-	13E	12	-	1	13E	12	38,232
Data Intake Specialist	1	35,786	12	35,786	1	36,502	12	36,502
Referral Specialist	1	35,786	12	35,786	1	36,502	12	36,502
Recreation Leader 1	9	29,973	12	269,755	9	30,572	12	275,150
Laborer	1	19.14	2,080	39,809	1	19.14	2,080	39,809
Clerk 2	1	06D	12	30,114	1	06D	12	30,716
Total Full-Time Permanent Positions	**32**			**$ 1,171,951**	**31**			**$ 1,127,289**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	-	$ 11.67	10,500	$ 122,489	-	$ 11.90	24,500	$ 291,550
Van Driver, PT	-	11.67	-	$ -	-	11.90	3,000	$ 35,700
Senior Community Program Aide	-	11.67	17,000	198,314	-	11.90	-	-
	-			**$ 320,803**	**-**			**$ 327,250**
Total Full-Time Permanent Positions	32			$ 1,171,951	31			$ 1,127,289
Temporary, Part-Time, and Seasonal Allowances	-			320,803	-			327,250
Vacancy Allowance	-			-	-			-
Total Full-Time Positions and Net Salaries	**32**			**$ 1,492,754**	**31**			**$ 1,454,539**

Special Summer Food Service Trust Fund

5000285500

Department: Parks and Recreation

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

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

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

Projected Beginning Balance $ 60,000

Subclass	2016 Budget	2017 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	$ 207,237	$ 211,383	$ 4,146
51101 - Regular	207,237	211,383	4,146
52 - PERSONNEL-EMPLOYEE BENEFITS	29,733	30,649	916
52101 - Health Insurance	11,892	13,156	1,264
52111 - Other Insurance/Benefits	1,986	1,322	(664)
52201 - Social Security	15,854	16,171	317
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	10,000	-
53907 - Recreational Services	10,000	10,000	-
54 - PROPERTY SERVICES	3,000	3,000	-
54301 - Building - General	3,000	3,000	-
55 - OTHER SERVICES	7,000	7,000	-
55701 - Transportation	7,000	7,000	-
56 - SUPPLIES	351,000	351,000	-
56101 - Office Supplies	1,500	1,500	-
56151 - Operational Supplies	4,500	4,500	-
56401 - Materials	345,000	345,000	-
57 - PROPERTY	1,000	1,000	-
57501 - Machinery And Equipment	1,000	1,000	-
Expenditures Total	**$ 608,970**	**$ 614,032**	**$ 5,062**
Net Total	**$ (108,970)**	**$ (114,032)**	**$ (5,062)**

Projected Ending Balance $ (54,032)

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Program Coordinator 3	1	20E	12	$ 48,316	1	20E	12	$ 49,283
Administrative Aide	1	29,973	12	29,973	1	30,572	12	30,572
Total Full-Time Permanent Positions	**2**			**$ 78,289**	**2**			**$ 79,855**
Temporary, Part-Time, and Seasonal Allowances								
Program Coordinator, Part-Time	-	$ 11.67	-	$ 16,986	-	$ 11.90	-	$ 17,326
Site Monitor	-	$7.65-8.59	-	15,994	-	$7.80-8.76	-	16,314
Site Leader	-	7.73	-	95,968	-	7.88	-	97,888
	-			**$ 128,948**	**-**			**$ 131,528**
Total Full-Time Permanent Positions	2			$ 78,289	2			$ 79,855
Temporary, Part-Time, and Seasonal Allowances	-			128,948	-			131,528
Vacancy Allowance	-			-	-			-
Total Full-Time Positions and Net Salaries	**2**			**$ 207,237**	**2**			**$ 211,383**

Department: Department of Parks and Recreation.

Authorizing Resolution: 49 of 2005

Description: Trust fund holds revenue received from the Allegheny County Regional Asset District.

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

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

Projected Beginning Balance **$ 240,000**

Subclass	2016 Budget	2017 Budget	Increase/ (Decrease)
Revenues			
41 - TAX REVENUE	$ 1,376,513	$ 1,376,513	$ -
41701 - Act 77 - Tax Relief	1,376,513	1,376,513	-
43 - CHARGES FOR SERVICES	293,486	293,486	-
43167 - Swimming Pools	293,486	293,486	-
Revenues Total	**$ 1,669,999**	**$ 1,669,999**	**$ -**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 680,183	$ 693,788	$ 13,605
51101 - Regular	680,183	693,788	13,605
52 - PERSONNEL-EMPLOYEE BENEFITS	92,806	95,100	2,294
52101 - Health Insurance	36,789	38,988	2,199
52111 - Other Insurance/Benefits	3,983	3,037	(946)
52201 - Social Security	52,034	53,075	1,041
53 - PROFESSIONAL & TECHNICAL SERVICES	128,000	98,000	(30,000)
53701 - Repairs	50,000	73,000	23,000
53901 - Professional Services	43,000	15,000	(28,000)
53907 - Recreational Services	35,000	10,000	(25,000)
54 - PROPERTY SERVICES	529,742	714,742	185,000
54105 - Landscaping	10,000	-	(10,000)
54201 - Maintenance	250,000	400,000	150,000
54305 - Building - Systems	35,000	50,000	15,000
54501 - Land & Buildings	55,000	55,000	-
54513 - Machinery & Equipment	30,000	60,000	30,000
54601 - Electric	80,742	80,742	-
54603 - Natural Gas	58,000	58,000	-
54609 - Water	11,000	11,000	-
56 - SUPPLIES	390,561	235,560	(155,001)
56101 - Office Supplies	35,000	35,000	-
56151 - Operational Supplies	125,000	125,000	-
56351 - Tools	20,000	5,000	(15,000)
56401 - Materials	200,561	60,561	(140,001)
56501 - Parts	10,000	10,000	(1)
Expenditures Total	**$ 1,821,292**	**$ 1,837,190**	**$ 15,898**
Net Total	**$ (151,293)**	**$ (167,191)**	**$ (15,898)**

Projected Ending Balance **$ 72,809**

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Lead Park Ranger	1	20E	12	$ 49,452	1	20E	12	$ 50,441
Park Ranger	1	15E	12	40,431	1	15E	12	41,240
Skating/Markets Supervisor	1	23E	12	56,116	1	23E	12	57,238
Skating Rink/Market Leader	1	34,083	12	34,083	1	34,765	12	34,765
Total Full-Time Permanent Positions	**4**			**$ 180,082**	**4**			**$ 183,684**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Assistant, Part-Time	-	11.67	1,500	$ 17,498	-	11.90	1,500	$ 17,848
Recreation Assistant	-	11.67	2,800	32,663	-	11.90	2,800	33,317
Program Coordinator, Part-Time	-	11.67	2,500	29,164	-	11.90	2,500	29,747
Rink Attendant	-	11.67	12,000	139,986	-	11.90	12,000	142,786
Rink Attendant	-	$7.73-8.68	12,050	89,186	-	$7.88-8.85	12,050	90,970
Lifeguard 4	-	$9.97-11.67	3,731	43,740	-	$10.17-11.90	3,731	44,615
Lifeguard 3	-	9.43	11,148	105,163	-	9.62	11,148	107,266
Lifeguard 2	-	9.17	1,488	13,646	-	9.35	1,488	13,919
Lifeguard 1	-	8.91	1,488	13,255	-	9.09	1,488	13,520
Pool Aide	-	7.84	2,017	15,800	-	8.00	2,017	16,116
	-			**$ 500,101**	**-**			**$ 510,104**
Total Full-Time Permanent Positions	4			$ 180,082	4			$ 183,684
Temporary, Part-Time, and Seasonal Allowances	-			500,101	-			510,104
Total Full-Time Positions and Net Salaries	**4**			**$ 680,183**	**4**			**$ 693,788**

Grants

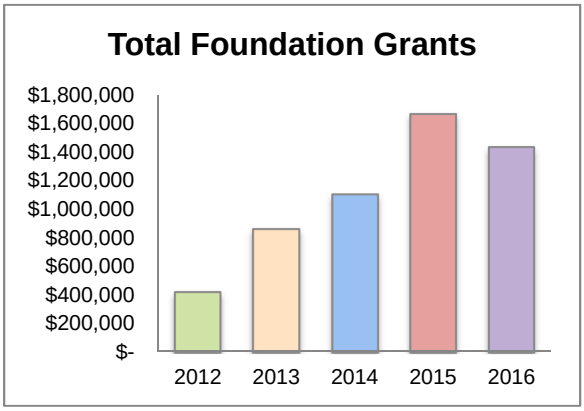
Grants Office

The City of Pittsburgh's Grants Office is situated within the Mayor's Office of Management and Budget (OMB) and is tasked with centralizing the City's grant-seeking efforts as well as providing guidance and oversight to City departments in managing their post-award grant administration and reporting processes.

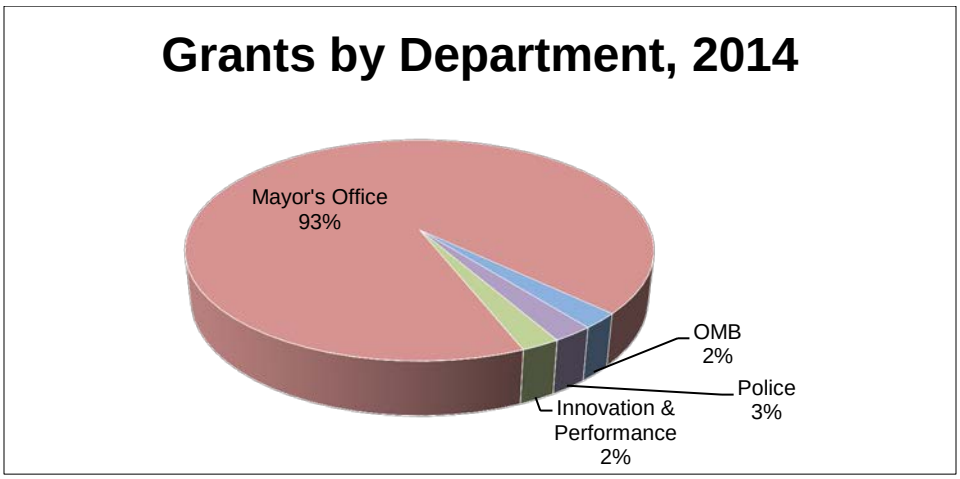
The mission of the Grants Office is to increase the City's capacity to compete for federal, state, county, corporate, and foundation grants and to effectively assist in the full life-cycle of grant management from award through closeout. Our aim is to increase grant-related revenue, limit the City's exposure to any grant-related legal liability, and improve the efficiency and impact of programs and services funded through grant dollars.

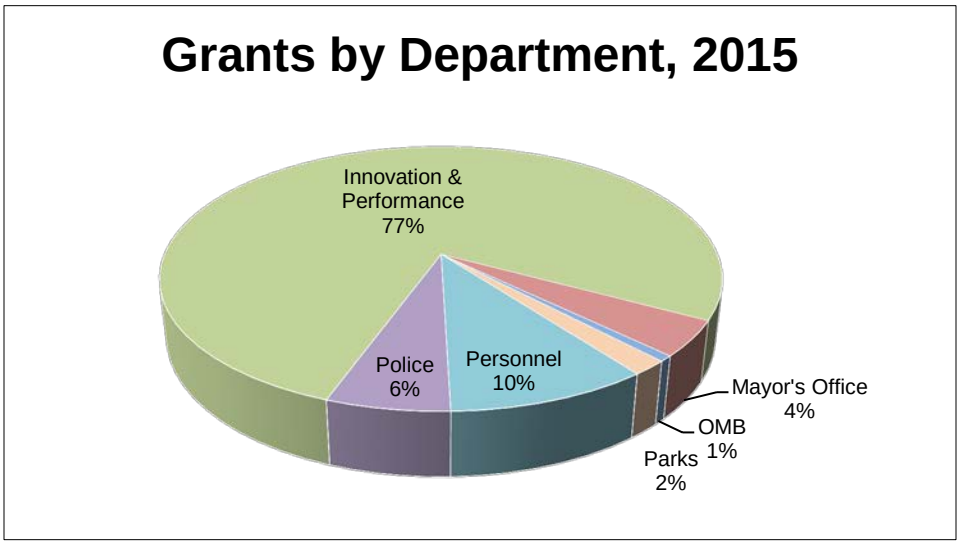
The Grants Office aims to help departments find and apply for grant opportunities, thereby allowing each department to expand its overall capacity without placing greater burden on the City's Operating and Capital budgets. Grant funds received by the City of Pittsburgh support important programs and services that the City provides to our community. These funds allow the City to extend pre-existing services, introduce new initiatives, gain technological advances, and subsidize programmatic staffing and equipment. Grant funds are dispersed throughout the City and impact a variety of efforts, including public safety, economic development, social services, recreation, and infrastructure improvement and maintenance, among many others. Because grant funding allows the City to leverage local public funds in order to extend and enhance the services it offers to the community, the impact of grant funding upon the City of Pittsburgh is significant.

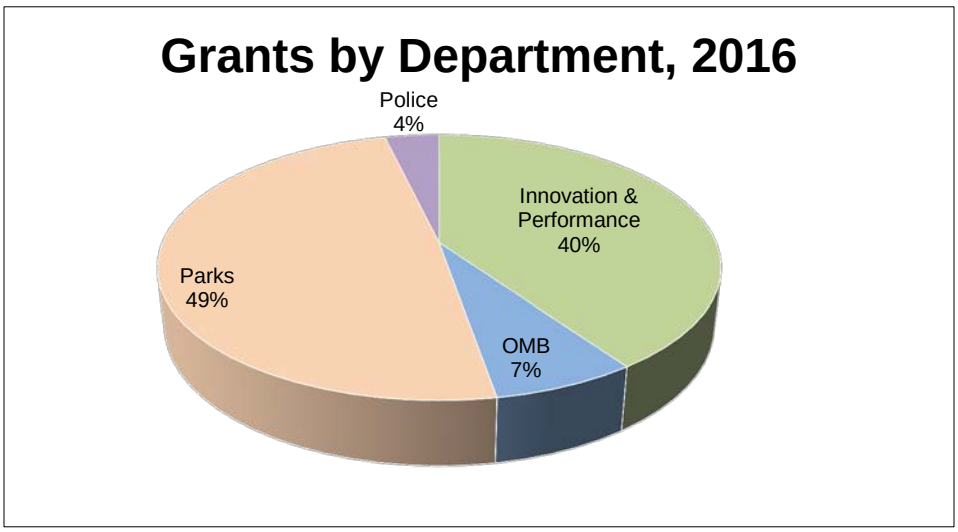
The Grants Office has been very successful in leveraging foundation funding since its inception. In 2012, foundations awarded the City a little over $415 thousand. In 2015, that amount rose to over $1.6 million, and to date in 2016, the Grants Office has helped the City obtain $1.4 million in foundation grants.



In 2016, the City of Pittsburgh was awarded over $7 million in grant funding for diverse projects within the Department of Public Works, Innovation & Performance, Citiparks, and many more. In addition, the City of Pittsburgh was selected as one of 7 finalists our of nearly 80 applicants for the Smart City Challenge, US Department of Transportation's $50 million prize competition, drawing local, national, and even international media attention to our region.


Grants by Department, 2014
Mayor's Office
93%
OMB
2%
Police
3%
Innovation &
Performance
2%


Grants by Department, 2015
Innovation &
Performance
77%
Police
6%
Personnel
10%
Mayor's Office
4%
OMB
1%
Parks
2%


Grants by Department, 2016
Police
4%
Innovation &
Performance
40%
Parks
49%
OMB
7%

Mayor's Office

JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance, as of 9/12/16	Grant End Date	Matching Funds
0229400119	Hillman	Welcoming Pittsburgh Initiative: to promote mutual respect through cooperation between foreign-born and U.S.-born Americans.	$ 50,000	$ 50,000	$ -	7/16/2016	N/A
0229400123	DuPont	Lead Safe for Kid's Sake Green and Healthy Homes Initiative	75,000	30,000	45,000		N/A
0229400139	National League of Cities	CHAMPS - Program to expand summer lunches and provide fitness activites for children	50,000	36,549	13,451	N/A	N/A
0229400142	RK Mellon	Code for America Fellows to Develop a Purchasing System for the City	400,000	339,999	60,001	10/3/2017	$100,000
0229400154	Allies for Children	Americorps Vista Healthy Together Project: Aimed to ensure children in the City of Pittsburgh are enrolled in health insurance.	11,676	5,822	5,854		N/A
0229400163	Hillman Foundation	City ID - Developing a Municipal ID Card	45,000	39,280	5,720	N/A	N/A
0229400171	People's Gas	Love Your Block 2015 - City awards organizations with a Love Your Block grant to purchase supplies and tools to implement a block improvement project.	25,000	6,715	18,285		N/A
0229400180	USDOT	Smart Cities Planning Grant	100,000	6,595	93,405	9/15/2016	N/A
0229400191	Living Cities	City Steps Assesment: to complete a condition assessment of all the steps owned and maintained by the City (over 800 segments).	100,000	-	100,000		N/A

Office of Management & Budget

JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance, as of 9/12/16	Grant End Date	Matching Funds
0729400147	DCED (PA Department of Community and Economic Development)	PPC Frick Environmental Center: Grant to build a LEED Platinum high performance building	$ 1,590,000	$ 929,019	$ 660,981	6/7/2017	N/A

Department of Innovation and Performance

JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance, as of 9/12/16	Grant End Date	Matching Funds
0329400129	Heinz Foundation	Reducing our Astronomical Footprint: analysis of streetlight conversion to higher performance LED systems and production of public awareness programming related to reduction of light pollution	$ 25,000	$ 21,415	$ 3,585	7/1/2016	N/A
0329400155	Rockefeller Foundation	100 Resilient Cities Grant Promoting Sustainable Programming for the City of Pittsburgh	295,840	82,287	213,553	4/9/2017	N/A
0329400166	Cities of Service	Americorps Vistas working on resilient city programs.	25,000	379	24,621	3/31/2018	N/A
0329400168	ACCD (Allegheny County Conservation District)	Innovation Fellow to help coordination for the innovation road map	45,000	23,044	21,956	N/A	N/A
0329400172	Allegheny County / Heinz	Western Pa Data Center	929,040	12,688	916,352	3/31/2018	N/A
0329400184	Hillman Foundation	Innovation Road Map	250,000	-	250,000		N/A
0329400185	RK Mellon	Innovation Road Map	325,000	-	325,000	N/A	N/A

Department of City Planning

JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance, as of 9/12/16	Grant End Date	Matching Funds
1129400126	PennDot	Bike Pittsburgh - Bicycle and Pedestrian Marketing Program	$ 75,000.00	$ -	$ 75,000.00		N/A
1129400149	PAHMC (Pennsylvania Historical and Museum Commission)	Architectural Survey	18,000	717	17,283		
1129400157	PAHMC (Pennsylvania Historical and Museum Commission)	National Registry Grant	25,000	-	25,000	3/31/2017	$25,000
1129400160	URA	National Registry / PreservePGH	25,000	-	25,000		
1129400174	FTA/DOT	Uptown and Fifth/Forbes Corridor	1,200,000	559,367	640,633	n/a	N/A
1129400176	DCNR (PA Department of Conservation and Natural Resources)	Pittsburgh Greenways	50,000	-	50,000	12/31/2018	$50,000
1129400178	DCED	Uptown and Fifth/Forbes Corridor Municipal Assistance Grant for a TRID Planning study	75,000	-	75,000	6/30/2018	N/A
1129400186	PAHMC (Pennsylvania Historical and Museum Commission)	Phase 4 of the architectural inventory of historic structures in the City	16,250	-	16,250		$16,250 Operating budget - 11101.53901.110000.2016

Bureau of Police

JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance, as of 9/12/16	Grant End Date	Matching Funds
2329400120	The Pittsburgh Foundation	Rocco Memorial Fund to Provide K9 Protective Equipment.	$ 47,350	$ 42,933	$ 4,417	N/A	N/A
2329400125	DHS/FEMA (Homeland Security/Federal Emergency Management Agency)	Port Security Grant: Equipment purchase including SCUBA (Self Contained Underwater Breathing Apparatus) equipment, a man-portable rapid deployment robot, and a diagnostic tool to provide real time X-rays	100,430	91,941	8,489	8/31/2016	$33,476
2329400127	USDOJ	2014 Justice Assistance grant	153,718	72,096	81,622	9/30/2017	N/A
2329400145	FMCSA	Federal Motor Carrier Grant 2015	202,645	61,029	141,616		N/A
2329400159	USDOJ	2015 Justice Assistance Grant	127,939		127,939	9/30/2018	N/A
2329400167	USDOJ	Grant to Purchase Body Worn Cameras	250,000	94,088	155,912	9/30/2017	N/A
2329400169	PennDot	Grant to prevent Impaired and Aggressive Driving through Education, Funding Officer Overtime, and Phlebotemist Sevices	190,000	2,166	187,834	Paper Files	N/A
2329400170	USDOJ	Buliding Community Trust	120,000	-	120,000	9/30/2017	N/A
2329400175	Heinz Foundation	21st Century Policing Grant to Provide Training to over 70 Officers: Advancing the capacity of officers at all levels to be leaders	100,000	62,500	37,500	4/1/2017	N/A
2329400179	PMA	A Grant to Purchase Police Body Armor	10,000	-	10,000	N/A	N/A
2329400187	Pennsylvania Auto Theft Prevention Authority	Auto Theft Prevention Grant	217,000	-	217,000		N/A
2329400188	Heinz Endowments	Luma Training	43,000	-	43,000		N/A
2329400192	PenndDot	2016 Highway Safety Grant: DUI Checkpoints, education, and programs to reduce aggressive driving	190,000	-	190,000	9/30/2017	N/A

Bureau of Fire

JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance, as of 9/12/16	Grant End Date	Matching Funds
2529400124	DHS/FEMA (Homeland Security/Federal Emergency Management Agency)	Assistance to Fire Fighters 2014	$ 571,000	$ 278,710	$ 292,290		$63,500
2529400189	DHS/FEMA (Homeland Security/Federal Emergency Management Agency)	Assistance to Fire Fighters Training Grant 2016	1,737,800	-	1,737,800		$120,000

Department of Public Works

JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance, as of 9/12/16	Grant End Date	Matching Funds
4029400087	US Department of Agriculture	A Grant to Treat Ash Trees Against the Emerald Ash Borer	$ 100,000	$ 17,500	$ 82,500	6/30/2017	N/A
4029400091	URA	Survey Grant	100,000	88,062	11,938		N/A
4029400095	Westinghouse	Schenley Park Pond Restoration Project	88,599	76,330	12,269		N/A
4029400106	DCNR (PA Department of Conservation and Natural Resources)	Emerald View Park: Fort Pitt Tunnel Trail Connection	133,000	-	133,000	12/31/2016	$5,000 match paid by the Mount Washington Community Development Coorporation (MWCDC)
4029400113	URA	Wood Street Public Space Construction	250,000	49,738	200,262		N/A
4029400140	PennDot	Improvements to the intersection of Greenfield Road and Hobart Street in Schenley Park	120,000	-	120,000		N/A
4029400152	Allegheny County Conservation District	Buttonwood Street Low Volume Road Project	39,816	32,740	7,076		N/A
4029400159	PennDot	Monwharf Switchback	1,000,000	-	1,000,000	Pending agreements	
4029400161	Riverlife	Monwharf Switchback	1,251,244	-	1,251,244	Pending agreements	
4029400162	RCAP/URA	Monwharf Switchback	500,000	-	500,000		
4029400173	South Side Slopes Neighborhood Association	Repairs to a section of Oakley Way steps	100,000	-	100,000		N/A
4029400182	RCAP/URA	Beechview Community Center Construction and Renovations	1,500,000	-	1,500,000		
4029400190	URA/DCED	Highland Avenue Street Lighting Project	375,000	-	375,000	6/30/2017	

Department of Parks & Recreation

JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance, as of 9/12/16	Grant End Date	Matching Funds
5029400153	Walmart Foundation	Funding to Provide Summer Lunches to Children	$ 30,000	$ -	$ 30,000		N/A
5029400165	National Recreation and Park Association	Community Gardens Grant: providomg for construction, refurbishment or improvement of community gardens located in public parks and lands through the Grow Your Park Program	8,000	-	8,000		N/A
5029400183	RK Mellon	Park Ranger Grant: providing two-year support of a collaborative effort with Student Conservation Association to add a seasonal park ranger team	700,000	1,282	698,718	4/1/2018	N/A

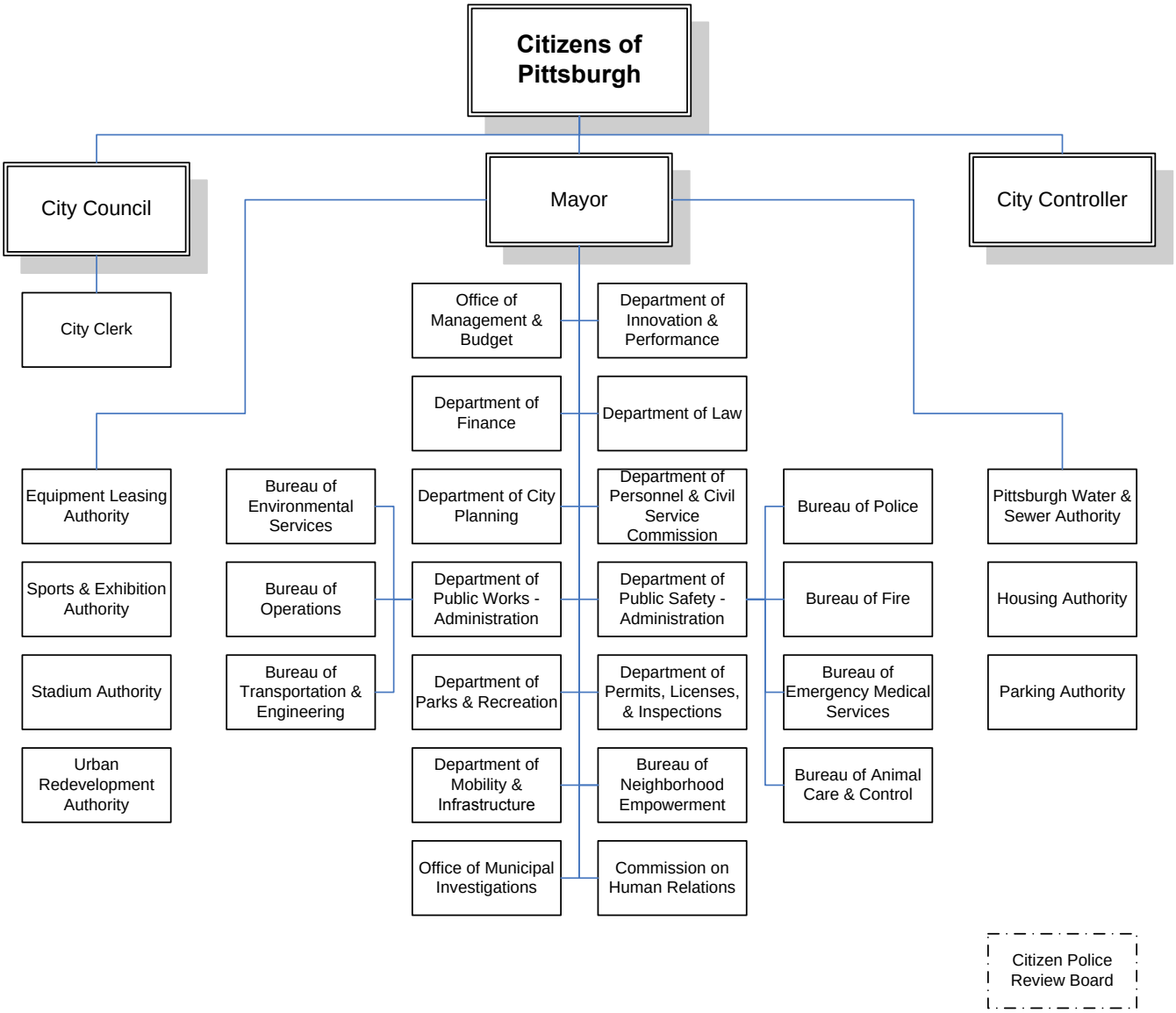
Urban Redevelopment Authority

JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance, as of 9/12/16	Grant End Date	Matching Funds
8229400128	Commonwealth/DCED	Pennworks Grant	$ 802,990	$ 369,662	$ 433,328		N/A

City of Pittsburgh
Organization Chart

City of Pittsburgh

Organization Chart



2017 Salary Tables

Grade and Step Plan 2017

Non-Union Employees

Grade							
A	B	C	D	E	F	G	Step
$ 26,405	$ 27,123	$ 27,898	$ 28,432	$ 28,992	$ 29,588	$ 30,228	**3**
$ 27,123	$ 27,898	$ 28,432	$ 28,992	$ 29,588	$ 30,228	$ 30,913	**4**
$ 27,898	$ 28,432	$ 28,992	$ 29,588	$ 30,228	$ 30,913	$ 31,681	**5**
$ 28,432	$ 28,992	$ 29,588	$ 30,228	$ 30,913	$ 31,681	$ 32,514	**6**
$ 28,992	$ 29,588	$ 30,228	$ 30,913	$ 31,681	$ 32,514	$ 33,391	**7**
$ 29,588	$ 30,228	$ 30,913	$ 31,681	$ 32,514	$ 33,391	$ 34,416	**8**
$ 30,228	$ 30,913	$ 31,681	$ 32,514	$ 33,391	$ 34,416	$ 35,545	**9**
$ 30,913	$ 31,681	$ 32,514	$ 33,391	$ 34,416	$ 35,545	$ 36,845	**10**
$ 31,681	$ 32,514	$ 33,391	$ 34,416	$ 35,545	$ 36,845	$ 38,232	**11**
$ 32,514	$ 33,391	$ 34,416	$ 35,545	$ 36,845	$ 38,232	$ 39,728	**12**
$ 33,391	$ 34,416	$ 35,545	$ 36,845	$ 38,232	$ 39,728	$ 41,240	**13**
$ 34,416	$ 35,545	$ 36,845	$ 38,232	$ 39,728	$ 41,240	$ 42,560	**14**
$ 35,545	$ 36,845	$ 38,232	$ 39,728	$ 41,240	$ 42,560	$ 44,257	**15**
$ 36,845	$ 38,232	$ 39,728	$ 41,240	$ 42,560	$ 44,257	$ 46,337	**16**
$ 38,232	$ 39,728	$ 41,240	$ 42,560	$ 44,257	$ 46,337	$ 48,380	**17**
$ 39,728	$ 41,240	$ 42,560	$ 44,257	$ 46,337	$ 48,380	$ 50,441	**18**
$ 41,240	$ 42,560	$ 44,257	$ 46,337	$ 48,380	$ 50,441	$ 52,597	**19**
$ 42,560	$ 44,257	$ 46,337	$ 48,380	$ 50,441	$ 52,597	$ 54,869	**20**
$ 44,257	$ 46,337	$ 48,380	$ 50,441	$ 52,597	$ 54,869	$ 57,238	**21**
$ 46,337	$ 48,380	$ 50,441	$ 52,597	$ 54,869	$ 57,238	$ 59,618	**22**
$ 48,380	$ 50,441	$ 52,597	$ 54,869	$ 57,238	$ 59,618	$ 62,022	**23**
$ 50,441	$ 52,597	$ 54,869	$ 57,238	$ 59,618	$ 62,022	$ 64,655	**24**
$ 52,597	$ 54,869	$ 57,238	$ 59,618	$ 62,022	$ 64,655	$ 67,220	**25**
$ 54,869	$ 57,238	$ 59,618	$ 62,022	$ 64,655	$ 67,220	$ 70,295	**26**
$ 57,238	$ 59,618	$ 62,022	$ 64,655	$ 67,220	$ 70,295	$ 73,273	**27**
$ 59,618	$ 62,022	$ 64,655	$ 67,220	$ 70,295	$ 73,273	$ 76,315	**28**
$ 62,022	$ 64,655	$ 67,220	$ 70,295	$ 73,273	$ 76,315	$ 79,344	**29**
$ 64,655	$ 67,220	$ 70,295	$ 73,273	$ 76,315	$ 79,344	$ 82,447	**30**
$ 67,220	$ 70,295	$ 73,273	$ 76,315	$ 79,344	$ 82,447	$ 85,705	**31**
$ 70,295	$ 73,273	$ 76,315	$ 79,344	$ 82,447	$ 85,705	$ 89,122	**32**
$ 73,273	$ 76,315	$ 79,344	$ 82,447	$ 85,705	$ 89,122	$ 94,433	**33**
$ 76,315	$ 79,344	$ 82,447	$ 85,705	$ 89,122	$ 94,433	$ 99,322	**34**
$ 79,344	$ 82,447	$ 85,705	$ 89,122	$ 94,433	$ 99,322	$ 103,936	**35**
$ 82,447	$ 85,705	$ 89,122	$ 94,433	$ 99,322	$ 103,936	$ 105,640	**36**
$ 85,705	$ 89,122	$ 94,433	$ 99,322	$ 103,936	$ 105,640	$ 112,457	**37**
$ 89,122	$ 94,433	$ 99,322	$ 103,936	$ 105,640	$ 112,457	$ 112,883	**38**
$ 94,433	$ 99,322	$ 103,936	$ 105,640	$ 112,457	$ 112,883	$ 113,307	**39**

Grade and Step Plan 2017

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

Grade							
A	B	C	D	E	F	G	Step
$ 26,971	$ 27,679	$ 28,438	$ 28,955	$ 29,508	$ 30,090	$ 30,716	**3**
$ 27,679	$ 28,438	$ 28,955	$ 29,508	$ 30,090	$ 30,716	$ 31,390	**4**
$ 28,438	$ 28,955	$ 29,508	$ 30,090	$ 30,716	$ 31,390	$ 32,141	**5**
$ 28,955	$ 29,508	$ 30,090	$ 30,716	$ 31,390	$ 32,141	$ 32,959	**6**
$ 29,508	$ 30,090	$ 30,716	$ 31,390	$ 32,141	$ 32,959	$ 33,818	**7**
$ 30,090	$ 30,716	$ 31,390	$ 32,141	$ 32,959	$ 33,818	$ 34,739	**8**
$ 30,716	$ 31,390	$ 32,141	$ 32,959	$ 33,818	$ 34,739	$ 35,769	**9**
$ 31,390	$ 32,141	$ 32,959	$ 33,818	$ 34,739	$ 35,769	$ 36,966	**10**
$ 32,141	$ 32,959	$ 33,818	$ 34,739	$ 35,769	$ 36,966	$ 38,317	**11**
$ 32,959	$ 33,818	$ 34,739	$ 35,769	$ 36,966	$ 38,317	$ 39,776	**12**
$ 33,818	$ 34,739	$ 35,769	$ 36,966	$ 38,317	$ 39,776	$ 41,247	**13**
$ 34,739	$ 35,769	$ 36,966	$ 38,317	$ 39,776	$ 41,247	$ 42,536	**14**
$ 35,769	$ 36,966	$ 38,317	$ 39,776	$ 41,247	$ 42,536	$ 44,184	**15**
$ 36,966	$ 38,317	$ 39,776	$ 41,247	$ 42,536	$ 44,184	$ 45,899	**16**
$ 38,317	$ 39,776	$ 41,247	$ 42,536	$ 44,184	$ 45,899	$ 47,592	**17**
$ 39,776	$ 41,247	$ 42,536	$ 44,184	$ 45,899	$ 47,592	$ 49,283	**18**
$ 41,247	$ 42,536	$ 44,184	$ 45,899	$ 47,592	$ 49,283	$ 51,066	**19**
$ 42,536	$ 44,184	$ 45,899	$ 47,592	$ 49,283	$ 51,066	$ 52,937	**20**
$ 44,184	$ 45,899	$ 47,592	$ 49,283	$ 51,066	$ 52,937	$ 54,893	**21**
$ 45,899	$ 47,592	$ 49,283	$ 51,066	$ 52,937	$ 54,893	$ 56,859	**22**
$ 47,592	$ 49,283	$ 51,066	$ 52,937	$ 54,893	$ 56,859	$ 58,837	**23**
$ 49,283	$ 51,066	$ 52,937	$ 54,893	$ 56,859	$ 58,837	$ -	**24**
$ 51,066	$ 52,937	$ 54,893	$ 56,859	$ 58,837	$ -	$ -	**25**

Debt Service, Pension Funding, and other additional information

The City of Pittsburgh
General Obligation Bonds, Series 2017
Series 2017 Debt Service ($60 million project) - $50 million 2019 / 2020 / 2021

Date	Outstanding Debt Service	Series 2017 Debt Service 60,000,000	Series 2019 Debt Service 50,000,000	Series 2020 Debt Service 50,000,000	Series 2021 Debt Service 50,000,000	Total Debt Service
2017	87,398,707	-	-	-	-	87,398,707
2018	71,916,834	3,000,000	-	-	-	74,916,834
2019	42,835,900	4,965,000	-	-	-	47,800,900
2020	42,641,510	4,966,750	4,010,000	-	-	51,618,260
2021	42,646,380	4,963,500	4,014,500	4,010,000	-	55,634,380
2022	42,628,345	4,965,250	4,010,000	4,014,500	4,010,000	59,628,095
2023	42,637,185	4,966,500	4,011,750	4,010,000	4,014,500	59,639,935
2024	42,477,925	4,967,000	4,014,250	4,011,750	4,010,000	59,480,925
2025	41,907,300	4,966,500	4,012,250	4,014,250	4,011,750	58,912,050
2026	41,919,300	4,964,750	4,010,750	4,012,250	4,014,250	58,921,300
2027	4,588,950	4,966,500	4,014,500	4,010,750	4,012,250	21,592,950
2028	4,594,250	4,966,250	4,013,000	4,014,500	4,010,750	21,598,750
2029	4,594,250	4,963,750	4,011,250	4,013,000	4,014,500	21,596,750
2030	4,590,250	4,963,750	4,014,000	4,011,250	4,013,000	21,592,250
2031	4,592,000	4,965,750	4,010,750	4,014,000	4,011,250	21,593,750
2032	4,593,750	4,964,250	4,011,500	4,010,750	4,014,000	21,594,250
2033	-	4,964,000	4,010,750	4,011,500	4,010,750	16,997,000
2034	-	4,964,500	4,013,250	4,010,750	4,011,500	17,000,000
2035	-	4,965,250	4,013,500	4,013,250	4,010,750	17,002,750
2036	-	4,965,750	4,011,250	4,013,500	4,013,250	17,003,750
2037	-	4,945,500	4,011,250	4,011,250	4,013,500	16,981,500
2038	-	-	4,013,000	4,011,250	4,011,250	12,035,500
2039	-	-	4,011,000	4,013,000	4,011,250	12,035,250
2040	-	-	-	4,011,000	4,013,000	8,024,000
2041	-	-	-	-	4,011,000	4,011,000
2042	-	-	-	-	-	-
Total	**$ 526,562,835**	**$ 97,320,500**	**$ 80,242,500**	**$ 80,242,500**	**$ 80,242,500**	**$ 864,610,835**

The City of Pittsburgh
General Obligation Bonds, Series 2017
Series 2017 Debt Service

Date	Principal 60,000,000	Rate	Interest	Debt Service	Annual Debt Service
3/1/2017					
9/1/2017					-
3/1/2018			1,500,000	1,500,000	
9/1/2018		5.000%	1,500,000	1,500,000	3,000,000
3/1/2019			1,500,000	1,500,000	
9/1/2019	1,965,000	5.000%	1,500,000	3,465,000	4,965,000
3/1/2020			1,450,875	1,450,875	
9/1/2020	2,065,000	5.000%	1,450,875	3,515,875	4,966,750
3/1/2021			1,399,250	1,399,250	
9/1/2021	2,165,000	5.000%	1,399,250	3,564,250	4,963,500
3/1/2022			1,345,125	1,345,125	
9/1/2022	2,275,000	5.000%	1,345,125	3,620,125	4,965,250
3/1/2023			1,288,250	1,288,250	
9/1/2023	2,390,000	5.000%	1,288,250	3,678,250	4,966,500
3/1/2024			1,228,500	1,228,500	
9/1/2024	2,510,000	5.000%	1,228,500	3,738,500	4,967,000
3/1/2025			1,165,750	1,165,750	
9/1/2025	2,635,000	5.000%	1,165,750	3,800,750	4,966,500
3/1/2026			1,099,875	1,099,875	
9/1/2026	2,765,000	5.000%	1,099,875	3,864,875	4,964,750
3/1/2027			1,030,750	1,030,750	
9/1/2027	2,905,000	5.000%	1,030,750	3,935,750	4,966,500
3/1/2028			958,125	958,125	
9/1/2028	3,050,000	5.000%	958,125	4,008,125	4,966,250
3/1/2029			881,875	881,875	
9/1/2029	3,200,000	5.000%	881,875	4,081,875	4,963,750
3/1/2030			801,875	801,875	
9/1/2030	3,360,000	5.000%	801,875	4,161,875	4,963,750
3/1/2031			717,875	717,875	
9/1/2031	3,530,000	5.000%	717,875	4,247,875	4,965,750
3/1/2032			629,625	629,625	
9/1/2032	3,705,000	5.000%	629,625	4,334,625	4,964,250
3/1/2033			537,000	537,000	
9/1/2033	3,890,000	5.000%	537,000	4,427,000	4,964,000
3/1/2034			439,750	439,750	
9/1/2034	4,085,000	5.000%	439,750	4,524,750	4,964,500
3/1/2035			337,625	337,625	
9/1/2035	4,290,000	5.000%	337,625	4,627,625	4,965,250
3/1/2036			230,375	230,375	
9/1/2036	4,505,000	5.000%	230,375	4,735,375	4,965,750
3/1/2037			117,750	117,750	
9/1/2037	4,710,000	5.000%	117,750	4,827,750	4,945,500
3/1/2038			-	-	
9/1/2038		5.000%	-	-	-
3/1/2039			-	-	
9/1/2039		5.000%	-	-	-
3/1/2040			-	-	
9/1/2040		5.000%	-	-	-
3/1/2041			-	-	
9/1/2041		5.000%	-	-	-
3/1/2042			-	-	
9/1/2042		5.000%	-	-	-
Total	**$ 60,000,000**		**$ 37,320,500**	**$ 97,320,500**	**$ 97,320,500**

The City of Pittsburgh
General Obligation Bonds, Series 2017
Series 2019 Debt Service

Date	Principal 50,000,000	Rate	Interest	Debt Service	Annual Debt Service
3/1/2017					
9/1/2017					-
3/1/2018				-	
9/1/2018				-	-
3/1/2019				-	
9/1/2019				-	-
3/1/2020			1,250,000	1,250,000	
9/1/2020	1,510,000	5.000%	1,250,000	2,760,000	4,010,000
3/1/2021			1,212,250	1,212,250	
9/1/2021	1,590,000	5.000%	1,212,250	2,802,250	4,014,500
3/1/2022			1,172,500	1,172,500	
9/1/2022	1,665,000	5.000%	1,172,500	2,837,500	4,010,000
3/1/2023			1,130,875	1,130,875	
9/1/2023	1,750,000	5.000%	1,130,875	2,880,875	4,011,750
3/1/2024			1,087,125	1,087,125	
9/1/2024	1,840,000	5.000%	1,087,125	2,927,125	4,014,250
3/1/2025			1,041,125	1,041,125	
9/1/2025	1,930,000	5.000%	1,041,125	2,971,125	4,012,250
3/1/2026			992,875	992,875	
9/1/2026	2,025,000	5.000%	992,875	3,017,875	4,010,750
3/1/2027			942,250	942,250	
9/1/2027	2,130,000	5.000%	942,250	3,072,250	4,014,500
3/1/2028			889,000	889,000	
9/1/2028	2,235,000	5.000%	889,000	3,124,000	4,013,000
3/1/2029			833,125	833,125	
9/1/2029	2,345,000	5.000%	833,125	3,178,125	4,011,250
3/1/2030			774,500	774,500	
9/1/2030	2,465,000	5.000%	774,500	3,239,500	4,014,000
3/1/2031			712,875	712,875	
9/1/2031	2,585,000	5.000%	712,875	3,297,875	4,010,750
3/1/2032			648,250	648,250	
9/1/2032	2,715,000	5.000%	648,250	3,363,250	4,011,500
3/1/2033			580,375	580,375	
9/1/2033	2,850,000	5.000%	580,375	3,430,375	4,010,750
3/1/2034			509,125	509,125	
9/1/2034	2,995,000	5.000%	509,125	3,504,125	4,013,250
3/1/2035			434,250	434,250	
9/1/2035	3,145,000	5.000%	434,250	3,579,250	4,013,500
3/1/2036			355,625	355,625	
9/1/2036	3,300,000	5.000%	355,625	3,655,625	4,011,250
3/1/2037			273,125	273,125	
9/1/2037	3,465,000	5.000%	273,125	3,738,125	4,011,250
3/1/2038			186,500	186,500	
9/1/2038	3,640,000	5.000%	186,500	3,826,500	4,013,000
3/1/2039			95,500	95,500	
9/1/2039	3,820,000	5.000%	95,500	3,915,500	4,011,000
3/1/2040			-	-	
9/1/2040		5.000%	-	-	-
3/1/2041			-	-	
9/1/2041		5.000%	-	-	-
3/1/2042			-	-	
9/1/2042		5.000%	-	-	-
Total	**$ 50,000,000**		**$ 30,242,500**	**$ 80,242,500**	**$ 80,242,500**

The City of Pittsburgh
General Obligation Bonds, Series 2017
Series 2020 Debt Service

Date	Principal 50,000,000	Rate	Interest	Debt Service	Annual Debt Service
3/1/2017					
9/1/2017					-
3/1/2018				-	
9/1/2018				-	-
3/1/2019				-	
9/1/2019				-	-
3/1/2020				-	
9/1/2020				-	-
3/1/2021			1,250,000	1,250,000	
9/1/2021	1,510,000	5.000%	1,250,000	2,760,000	4,010,000
3/1/2022			1,212,250	1,212,250	
9/1/2022	1,590,000	5.000%	1,212,250	2,802,250	4,014,500
3/1/2023			1,172,500	1,172,500	
9/1/2023	1,665,000	5.000%	1,172,500	2,837,500	4,010,000
3/1/2024			1,130,875	1,130,875	
9/1/2024	1,750,000	5.000%	1,130,875	2,880,875	4,011,750
3/1/2025			1,087,125	1,087,125	
9/1/2025	1,840,000	5.000%	1,087,125	2,927,125	4,014,250
3/1/2026			1,041,125	1,041,125	
9/1/2026	1,930,000	5.000%	1,041,125	2,971,125	4,012,250
3/1/2027			992,875	992,875	
9/1/2027	2,025,000	5.000%	992,875	3,017,875	4,010,750
3/1/2028			942,250	942,250	
9/1/2028	2,130,000	5.000%	942,250	3,072,250	4,014,500
3/1/2029			889,000	889,000	
9/1/2029	2,235,000	5.000%	889,000	3,124,000	4,013,000
3/1/2030			833,125	833,125	
9/1/2030	2,345,000	5.000%	833,125	3,178,125	4,011,250
3/1/2031			774,500	774,500	
9/1/2031	2,465,000	5.000%	774,500	3,239,500	4,014,000
3/1/2032			712,875	712,875	
9/1/2032	2,585,000	5.000%	712,875	3,297,875	4,010,750
3/1/2033			648,250	648,250	
9/1/2033	2,715,000	5.000%	648,250	3,363,250	4,011,500
3/1/2034			580,375	580,375	
9/1/2034	2,850,000	5.000%	580,375	3,430,375	4,010,750
3/1/2035			509,125	509,125	
9/1/2035	2,995,000	5.000%	509,125	3,504,125	4,013,250
3/1/2036			434,250	434,250	
9/1/2036	3,145,000	5.000%	434,250	3,579,250	4,013,500
3/1/2037			355,625	355,625	
9/1/2037	3,300,000	5.000%	355,625	3,655,625	4,011,250
3/1/2038			273,125	273,125	
9/1/2038	3,465,000	5.000%	273,125	3,738,125	4,011,250
3/1/2039			186,500	186,500	
9/1/2039	3,640,000	5.000%	186,500	3,826,500	4,013,000
3/1/2040			95,500	95,500	
9/1/2040	3,820,000	5.000%	95,500	3,915,500	4,011,000
3/1/2041			-	-	
9/1/2041		5.000%	-	-	-
3/1/2042			-	-	
9/1/2042		5.000%	-	-	-
Total	**$ 50,000,000**		**$ 30,242,500**	**$ 80,242,500**	**$ 80,242,500**

The City of Pittsburgh
General Obligation Bonds, Series 2017
Series 2021 Debt Service

Date	Principal 50,000,000	Rate	Interest	Debt Service	Annual Debt Service
3/1/2017					
9/1/2017					-
3/1/2018				-	
9/1/2018				-	-
3/1/2019				-	
9/1/2019				-	-
3/1/2020				-	
9/1/2020				-	-
3/1/2021				-	
9/1/2021				-	-
3/1/2022			1,250,000	1,250,000	
9/1/2022	1,510,000	5.000%	1,250,000	2,760,000	4,010,000
3/1/2023			1,212,250	1,212,250	
9/1/2023	1,590,000	5.000%	1,212,250	2,802,250	4,014,500
3/1/2024			1,172,500	1,172,500	
9/1/2024	1,665,000	5.000%	1,172,500	2,837,500	4,010,000
3/1/2025			1,130,875	1,130,875	
9/1/2025	1,750,000	5.000%	1,130,875	2,880,875	4,011,750
3/1/2026			1,087,125	1,087,125	
9/1/2026	1,840,000	5.000%	1,087,125	2,927,125	4,014,250
3/1/2027			1,041,125	1,041,125	
9/1/2027	1,930,000	5.000%	1,041,125	2,971,125	4,012,250
3/1/2028			992,875	992,875	
9/1/2028	2,025,000	5.000%	992,875	3,017,875	4,010,750
3/1/2029			942,250	942,250	
9/1/2029	2,130,000	5.000%	942,250	3,072,250	4,014,500
3/1/2030			889,000	889,000	
9/1/2030	2,235,000	5.000%	889,000	3,124,000	4,013,000
3/1/2031			833,125	833,125	
9/1/2031	2,345,000	5.000%	833,125	3,178,125	4,011,250
3/1/2032			774,500	774,500	
9/1/2032	2,465,000	5.000%	774,500	3,239,500	4,014,000
3/1/2033			712,875	712,875	
9/1/2033	2,585,000	5.000%	712,875	3,297,875	4,010,750
3/1/2034			648,250	648,250	
9/1/2034	2,715,000	5.000%	648,250	3,363,250	4,011,500
3/1/2035			580,375	580,375	
9/1/2035	2,850,000	5.000%	580,375	3,430,375	4,010,750
3/1/2036			509,125	509,125	
9/1/2036	2,995,000	5.000%	509,125	3,504,125	4,013,250
3/1/2037			434,250	434,250	
9/1/2037	3,145,000	5.000%	434,250	3,579,250	4,013,500
3/1/2038			355,625	355,625	
9/1/2038	3,300,000	5.000%	355,625	3,655,625	4,011,250
3/1/2039			273,125	273,125	
9/1/2039	3,465,000	5.000%	273,125	3,738,125	4,011,250
3/1/2040			186,500	186,500	
9/1/2040	3,640,000	5.000%	186,500	3,826,500	4,013,000
3/1/2041			95,500	95,500	
9/1/2041	3,820,000	5.000%	95,500	3,915,500	4,011,000
3/1/2042			-	-	
9/1/2042		5.000%	-	-	-
Total	**$ 50,000,000**		**$ 30,242,500**	**$ 80,242,500**	**$ 80,242,500**

CITY OF PITTSBURGH

Department of Finance

William Peduto, Mayor *Paul Leger, Director of Finance*

TO: President and Members of City Council

FROM: Paul Leger, Director of Finance

DATE: September 14, 2016

SUBJECT: Required Minimum Municipal Obligation for 2017

DELIVERED BY EMAIL

As required by law, I am informing Council Members of the amount of the Minimal Municipal Obligation (MMO) required of the City in 2017. The MMO is the amount that the City will have to contribute to the pension fund in the 2017 budget. As we did last year, and as is required by the Act 47 Five Year Plan, we will budget an additional contribution as well. Our overall contribution is larger than the MMO that is required. All contributions are listed on the attached pages from the actuary, Mockenhaupt Inc., who calculates the MMO.

The overall required Minimum Municipal Obligation (MMO) for pension contributions in 2017 is $49,202,651. The budgeted pension contribution for 2016 was $44,575,000, so you can see that the City's required contribution is growing due to a combination of higher wages and a longer life expectancy.

The additional contribution required under the Act 47 plan for 2017 is $7,908,730.

If anyone has questions about the amounts or the calculations, please feel free to call me at 412-255-8670 or email me at paul.leger@pittsburghpa.gov.

Thank you for your attention to this matter.

CC: Mayor Peduto
Controller Lamb
Kevin Acklin
Mary Beth Doheny
CMPF Board Members
OPEB Trust Trustees
Bill Urbanic
Sam Ashbaugh
Kathleen Butter
Act 47 Team
Renny Clark, ICA

MOCKENHAUPT
BENEFITS GROUP

September 14, 2016

PERSONAL AND CONFIDENTIAL

Mr. Paul Leger
Director, Department of Finance
City of Pittsburgh
200 City County Building
414 Grant Street
Pittsburgh, PA 15219

RE: CITY OF PITTSBURGH PENSION PLANS
2017 Minimum Municipal Obligation

Dear Mr. Leger:

Enclosed are the 2017 Minimum Municipal Obligations (MMOs) Reports for your plans. These MMOs must be submitted to the governing body of the Municipality by September 30, 2016. These reports have been completed using the actuarial results from the January 1, 2015 valuations and the data the City recently provided.

Please review the MMO calculations carefully. If any of the information that you previously supplied should be updated or corrected, contact us with any changes. If any changes are necessary, we will send you a revised MMO.

The funds used to satisfy the MMO include State Aid and local revenues. The entire MMO amount must be deposited into the Plan by December 31, 2017.

The total of all three MMOs is $49,202,651. Because of the issues discussed in the actuarial valuation reports, we recommend contributing more than the MMO. The minimum contribution based on the actuarial recommended amortization payment contained in the January 1, 2015 valuations is $59,088,563 (Police - $22,149,311; Fire - $21,250,644; Municipal – $15,688,608).

Please forward a signed copy of the MMO to us at your convenience.

If you should have any questions about the enclosed calculation or the MMO process in general, feel free to contact me at (412) 394-9306.

Sincerely,

David H. Stimpson, E.A., F.C.A., M.A.A.A.
Executive Vice President

Q:\Clients\P\Pittsburgh All Plans\MMO\For 2017 MMO\DB Cover Pgh.docx
Enclosure

One Gateway Center / Suite 1475 / 420 Fort Duquesne Boulevard / Pittsburgh, PA / 15222
412.394.9660 / 1.800.405.3620 / Fax: 412.394.6339 / www.mockenhauptbenefits.com

City of Pittsburgh Policemen's Relief and Pension Fund

FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION FOR 2017 MUNICIPAL BUDGET

A.	**Normal Cost**	
	1. Normal Cost as a Percent of Payroll	10.751%
	2. Estimated 2016 Payroll for Active Employees	$ 68,136,819
	3. Normal Cost	$ 7,325,389
B.	**Financial Requirement**	
	1. Normal Cost (A3)	$ 7,325,389
	2. Anticipated Insurance Premiums	0
	3. Anticipated Administrative Expense	749,505
	4. Amortization Payment, if any	11,522,196
	5. Financial Requirement (B1+B2+B3+B4)	$ 19,597,090
C.	**Minimum Municipal Obligation**	
	1. Financial Requirement	$ 19,597,090
	2. Anticipated Employee Contributions	3,709,782
	3. Funding Adjustment, if any	0
	4. Minimum Municipal Obligation (C1-C2-C3)	$ 15,887,308

NOTES:

1. 2017 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2017 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2017 budget along with an interest penalty.

I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.

Certified By: Paul Ferraro

Chief Administrative Officer

9-14-16

Date

Prepared using the January 1, 2015 Valuation Report

City of Pittsburgh Firemen's Relief and Pension Fund

FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION FOR 2017 MUNICIPAL BUDGET

A.	**Normal Cost**	
	1. Normal Cost as a Percent of Payroll	14.127%
	2. Estimated 2016 Payroll for Active Employees	$ 56,614,270
	3. Normal Cost	$ 7,997,898
B.	**Financial Requirement**	
	1. Normal Cost (A3)	$ 7,997,898
	2. Anticipated Insurance Premiums	0
	3. Anticipated Administrative Expense	679,371
	4. Amortization Payment, if any	14,255,417
	5. Financial Requirement (B1+B2+B3+B4)	$ 22,932,686
C.	**Minimum Municipal Obligation**	
	1. Financial Requirement	$ 22,932,686
	2. Anticipated Employee Contributions	3,873,307
	3. Funding Adjustment, if any	0
	4. Minimum Municipal Obligation (C1-C2-C3)	$ 19,059,379

NOTES:

1. 2017 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2017 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2017 budget along with an interest penalty.

I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.

Certified By:

Chief Administrative Officer

9-14-16
Date

Prepared using the January 1, 2015 Valuation Report

City of Pittsburgh Municipal Pension Fund

FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION FOR 2017 MUNICIPAL BUDGET

A.	**Normal Cost**	
	1. Normal Cost as a Percent of Payroll	7.254%
	2. Estimated 2016 Payroll for Active Employees	$ 84,533,645
	3. Normal Cost	$ 6,132,071
B.	**Financial Requirement**	
	1. Normal Cost (A3)	$ 6,132,071
	2. Anticipated Insurance Premiums	0
	3. Anticipated Administrative Expense	591,736
	4. Amortization Payment, if any	10,781,992
	5. Financial Requirement (B1+B2+B3+B4)	$ 17,505,799
C.	**Minimum Municipal Obligation**	
	1. Financial Requirement	$ 17,505,799
	2. Anticipated Employee Contributions	3,249,835
	3. Funding Adjustment, if any	0
	4. Minimum Municipal Obligation (C1-C2-C3)	$ 14,255,964

NOTES:

1. 2017 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2017 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2017 budget along with an interest penalty.

I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.

Certified By:

Paul Ioe

Chief Administrative Officer

9-14-16

Date

Prepared using the January 1, 2015 Valuation Report