

2024 OPERATING BUDGET & FIVE YEAR PLAN



THE CITY OF PITTSBURGH

The Honorable
Ed Gainey, Mayor of Pittsburgh

November 13, 2023



CITY OF PITTSBURGH
OFFICE OF THE MAYOR
MAYOR ED GAINEY

November 13, 2023

Members of City Council, City Controller, and Citizens of Pittsburgh:

Today I present to you my administration's proposed 2024 Operating Budget & Five-Year Plan and 2024 Capital Budget & Six-Year Capital Improvement Plan. These budgets continue long-standing commitments to the stewardship of the public's resources while still investing in the City's ability to ensure that our neighborhoods are safe, our community is welcoming, and that our citizens have opportunities to thrive.

I am optimistic about the resilience, strength, and enormous potential in our city government and in our communities. The state of our City is strong, and I am confident in our ability to lead the Commonwealth of Pennsylvania and the United States in confronting the challenges of the mid-21st Century.

These budgets further my goals for my first term in office: rebuilding the capacity to provide basic city services after the necessary but crushing austerity of the Act 47 era; becoming a learning organization committed to solving problems to their root causes through the leadership and wisdom of our frontline workforce; and making tough decisions that serve our residents rather than catering to political interests. I am committed to using this approach to governing to achieve three lofty goals:

Making Pittsburgh the safest city in America,
making Pittsburgh the most welcoming city in America,
and making Pittsburgh a city where everyone who calls Pittsburgh home could thrive.

These goals will take much longer than one budget, one year, or even one administration to achieve; our work is to plant the seeds of progress for future generations to water. But today, I am proud to say that our city is stronger than it was a year ago and that we have made important progress on the path to our goals.

I look forward to working with you to adopt these budgets, to implement them next year, and to continue serving the people of Pittsburgh each and every day.

Yours in service,

A blue ink signature of Ed Gaaney, written in a cursive style.

Ed Gaaney, Mayor
City of Pittsburgh
Pronouns: He/Him/His



CITY OF PITTSBURGH

Ed Gainey, Mayor

Deputy Mayor Jake Pawlak,
Director of the Office of Management and Budget

Jake Wheatley, Chief of Staff

Kyle Chintalapalli, Chief Economic Development Officer
Patrick Cornell, Chief Financial Officer
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CITY OF PITTSBURGH

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Special thanks to Danelle Jones for cover design

Table of Contents

<u>Budget Authorizing Legislation</u>	<u>6</u>
<u>American Rescue Plan</u>	<u>11</u>
<u>Budget Guide</u>	<u>18</u>
<u>Five-Year Financial Forecast</u>	<u>30</u>
<u>Revenues</u>	<u>33</u>
<u>Revenue Summary</u>	<u>34</u>
<u>Revenue Narrative</u>	<u>40</u>
<u>Revenue Detail</u>	<u>45</u>
<u>Expenditures</u>	<u>49</u>
<u>Expenditure Summary</u>	<u>50</u>
<u>Expenditures Detail</u>	<u>56</u>
<u>City Council</u>	<u>59</u>
<u>City Council as a Body</u>	<u>64</u>
<u>Office of the Mayor</u>	<u>69</u>
<u>Office of Equity</u>	<u>75</u>
<u>Office of Management and Budget</u>	<u>77</u>
<u>Office of Immigrant and Refugee Affairs</u>	<u>84</u>
<u>Department of Innovation and Performance</u>	<u>86</u>
<u>Commission on Human Relations</u>	<u>93</u>
<u>Office of the City Controller</u>	<u>99</u>
<u>Department of Finance</u>	<u>106</u>
<u>Department of Law</u>	<u>114</u>
<u>Ethics Hearing Board</u>	<u>120</u>
<u>Office of Municipal Investigations</u>	<u>126</u>
<u>Department of Human Resources and Civil Service</u>	<u>132</u>
<u>Department of City Planning</u>	<u>141</u>
<u>Department of Permits, Licenses, and Inspections</u>	<u>148</u>
<u>Department of Public Safety</u>	<u>154</u>
<u>Bureau of Administration</u>	<u>155</u>
<u>Bureau of Emergency Medical Services</u>	<u>163</u>
<u>Bureau of Police</u>	<u>171</u>
<u>Bureau of Fire</u>	<u>181</u>
<u>Bureau of Animal Care and Control</u>	<u>188</u>
<u>Office of Community Health and Safety</u>	<u>194</u>
<u>Department of Public Works</u>	<u>200</u>
<u>Bureau of Administration</u>	<u>205</u>
<u>Bureau of Operations</u>	<u>209</u>
<u>Bureau of Environmental Services</u>	<u>214</u>
<u>Bureau of Facilities</u>	<u>218</u>
<u>Department of Parks and Recreation</u>	<u>223</u>

<u>Department of Mobility and Infrastructure</u>	<u>231</u>
<u>Citizen Police Review Board</u>	<u>240</u>
<u>Special Revenue Funds</u>	<u>247</u>
<u>Community Development Trust Fund</u>	<u>248</u>
<u>HUD Fair Housing Program Trust Fund</u>	<u>250</u>
<u>EEOC Trust Fund</u>	<u>252</u>
<u>Three Taxing Bodies Trust Fund</u>	<u>254</u>
<u>Pittsburgh Partnership Trust Fund</u>	<u>256</u>
<u>Police Secondary Employment Trust Fund</u>	<u>258</u>
<u>Stop the Violence Trust Fund</u>	<u>260</u>
<u>Special Events Trust Fund</u>	<u>264</u>
<u>Parks Tax Trust Fund</u>	<u>266</u>
<u>Liquid Fuels Trust Fund</u>	<u>269</u>
<u>Regional Asset District - Public Works Trust Fund</u>	<u>270</u>
<u>Public Works Trust Fund</u>	<u>272</u>
<u>Shade Tree Trust Fund</u>	<u>273</u>
<u>Wayfinders Signage Trust Fund</u>	<u>275</u>
<u>Solid Waste Trust Fund</u>	<u>276</u>
<u>Schenley Park Rink Trust Fund</u>	<u>277</u>
<u>Regional Asset District - Parks and Recreation Trust Fund</u>	<u>278</u>
<u>Mellon Park Trust Fund</u>	<u>280</u>
<u>Senior Citizens Program Trust Fund</u>	<u>282</u>
<u>Special Food Service Trust Fund</u>	<u>284</u>
<u>Frick Park Trust Fund</u>	<u>286</u>
<u>Grants</u>	<u>287</u>
<u>City of Pittsburgh Organization Chart</u>	<u>297</u>
<u>Salary Tables</u>	<u>299</u>
<u>Debt Service</u>	<u>303</u>
<u>Pension Funding</u>	<u>318</u>

Budget Authorizing Legislation



[File 2023-2150](#)

Resolution making appropriations to pay the expenses of conducting the public business of the City of Pittsburgh and for meeting the debt charges thereof for the Fiscal Year beginning January 1, 2024.

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

Section 1. The revenues of the City of Pittsburgh derived from taxes and other sources for the Fiscal Year beginning January 1, 2024 and ending December 31, 2024, as well as the unassigned and unrestricted general fund balance on hand at the close of business on December 31, 2022, are hereby appropriated in the general fund the sum of \$684,677,414 to pay the expenses of conducting the public business of the City of Pittsburgh during the period beginning January 1, 2024 and ending December 31, 2024.

Section 2. The City Controller, the City Treasurer, and the Director of the Office of Management and Budget are authorized to transfer a total of Twenty-Two Million dollars (\$22,000,000) from the general fund to a PAYGO fund for use in the 2024 Capital Budget.

Section 3. All encumbrances and obligations incurred prior to January 1, 2024 for which services have been rendered or supplies, materials or equipment actually delivered on or prior to December 31, 2023 and so reported to the City Controller shall be charged to the proper 2023 appropriation accounts against which encumbrances have been originally charged. Said encumbrances shall either be paid or cleared by the City Controller per the City's encumbrance policy.

Section 4. No liability shall be incurred against any appropriation line item in excess of the budgeted amount, with the exception of payroll and benefits as required by collective bargaining agreements and applicable laws.

Section 5. No obligation shall be incurred by any Department, Office, or Bureau of the City Government other than for salaries or wages, except through the issue of an invoice, stating the service to be rendered, work performed, or supplies, materials or equipment to be furnished together with the estimated cost of the same. The Director of the Office of Management and Budget is hereby authorized to provide upon requisition by the head of any department all necessary supplies, materials, equipment and machinery for such department; provided, however, that no requisition of any department shall be filled by the Director of the Office of Management and Budget in excess of the appropriation budgeted to the department.

Section 6. Council may, by resolution, restrict expenditures from the appropriations made herein, both as to amounts of expenditures, reasons for expenditures and the periods within which expenditures may be made.

Section 7. Pursuant to Article V, Section 507 of the Home Rule Charter, Council may amend by resolution the operating budget within five weeks of the beginning of the 2024 fiscal year, but not thereafter except with the approval of the Mayor. Council at all times may transfer funds from one account to another if the total budget amount is not exceeded. This operating budget shall, in any event, remain balanced at all times.

Section 8. Pursuant to Title Two, Article I, Chapter 219, Section 219.02 "Five-Year Plan," these appropriation budget also includes a five-year plan which consists of the budgetary years 2024-2028 and a projection for revenues, expenditures, operating results, and general fund balances for each year.

Section 9. For purposes of administration and account control, the account numbers indicated herein shall be considered as part of the appropriation titles.

Section 10. The appropriations related to grants, trust funds, and special revenue funds contained in this budget document shall be used as a guide. The revenues and expenditures of City accounts other than the general operating budget are authorized by their enabling legislation.

Section 11. The City Council Budget Director is authorized to make minor technical and formatting changes to the budget document as needed. No changes shall change the funding of any department or bureau, or otherwise be substantive in nature.

File 2023-2151

Resolution fixing the number of officers and employees of the City of Pittsburgh for the 2024 fiscal year, and the rate of compensation thereof, and setting maximum levels for designated positions.

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

Section 1. From and after January 1, 2024, the number of officers and employees of all Departments, Bureaus, and Offices of the City of Pittsburgh, and the rate of compensation thereof, are hereby fixed and established as set forth herein.

Section 2. To ensure the capacity of the City to provide an effective level of Municipal services which will meet the economic, physical and social needs of its citizens, residents, visitors and neighborhoods during the 2024 Fiscal Year, those positions designated by Sections 3, 4, and 5 of this Resolution shall remain filled for the entire year, subject to any reasonable time periods required to replace existing officers or employees who leave City employment for any reason during the year. There shall be no increase in the total number of filled positions so designated unless authorized by a resolution amending this budget or otherwise in accordance with Section 507 of the Home Rule Charter and Chapter 111 of the City Code. In adopting this resolution, it is the intention of Council to provide funding for the annual budget at a level that will enable all Departments, Bureaus, and Units of City Government to be staffed, equipped, and maintained at the levels mandated herein.

Section 3. The maximum levels are established for the following positions:

Department of Public Safety
Bureau of Police
2024 Account 230000.51101

Police Chief	1
Assistant Chief of Police	3
Commander	14
Police Lieutenant	30
Police Sergeant	102
Police Officer	700
Police Recruit	<u>As Needed</u>
Total Uniformed Police:	850

Section 4. The maximum levels are established for the following positions:

Department of Public Safety
Bureau of Fire
2024 Account 250000.51101

Fire Chief	1
Assistant Chief	2
Deputy Chief	4
Battalion Chief	18
Firefighter Instructor	4
Public Education Specialist	1
Fire Captain	54
Fire Lieutenant	112
Firefighter	482
Firefighter Recruit	<u>As Needed</u>
Total Uniformed Firefighters:	678

Section 5. The maximum levels are established for the following positions:

Department of Public Safety
Bureau of Emergency Medical Services
2024 Account 220000.51101

EMS Chief	1
Deputy Chief	1
Assistant Chief	1
Division Chief	3
Patient Care Coordinator	1
District Chief	10
Crew Chief	39
Paramedic	133
Emergency Medical Technician	28
Total Uniformed EMS Employees:	217

Section 6. The maximum levels of staffing for all other officers and employees of all other departments and bureaus of the City and the rate of compensation thereof are hereby set in the budget document as follows.

Section 7. The levels of staffing for officers and employees of all federal grant programs, trust funds, and special revenue funds of the City and the rate of compensation thereof contained in this budget document shall be used as a guide. Positions in City accounts other than the general operating budget are authorized by their enabling legislation.

Section 8. Pursuant to Section 507 of the Home Rule Charter, Council may amend by resolution this operating budget within five weeks of the start of the 2024 fiscal year, but not thereafter except with the approval of the Mayor. Council at all times may by resolution transfer funds from one account to another if the total budget amount is not exceeded. The operating budget shall, in any event, remain balanced at all times.

Section 9. Any and all changes to the number of and rate of compensation of employees as defined in this official budget document, known as the annual resolution, during its effective period shall be prohibited, except as provided for in Article V of the Pittsburgh Charter and Chapter 111 of the City Code.

Section 10. The City Council Budget Director is authorized to make minor technical and formatting changes to the budget as needed. No changes shall affect any salaries or staffing levels, or otherwise be substantive in nature.

American Rescue Plan



Background

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 and it became public law. One component of the American Rescue Plan allocated \$350 billion to eligible state, local, territorial, and Tribal governments to respond to the COVID-19 emergency. The City of Pittsburgh received an allocation totaling \$335,070,222 from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF). The first tranche was received in June 2021; the second and final tranche was received in June 2022.

These funds may be used in one of the following four statutory categories:

1. To respond to the COVID-19 public health emergency or its negative economic impacts;
2. To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to such eligible workers of the recipient, or by providing grants to eligible employers that have eligible workers who performed essential work;
3. For the provision of government services, to the extent of the reduction in revenue of such recipient due to the COVID-19 public health emergency, relative to revenues collected in the most recent full fiscal year of the recipient prior to the emergency; and
4. To make necessary investments in water, sewer, or broadband infrastructure.

Funds must be obligated by December 31, 2024 and fully spent by December 31, 2026.

The following City of Pittsburgh resolutions relate to the appropriation of these funds:

- [Resolution 315 of 2021](#) - established a separate special revenue account to house the funds and also created the Pittsburgh Recovery Task Force to provide recommendations to City Council for usage
- [Resolution 444 of 2021](#) - authorized a contract for third-party compliance services directly related to the American Rescue Plan
- [Resolution 453 of 2021](#) - appropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
 - Public hearings were held on July 10, 2021 and July 12, 2021
 - Created Version 1 (as originally submitted) and Version 2 (as finally passed) of the plan
- [Resolution 454 of 2021](#) - re-opened and amended the 2021 Operating Budget
- [Resolution 455 of 2021](#) - re-opened and amended the 2021 Operating Budget
- [Resolution 456 of 2021](#) - re-opened and amended the 2021 Capital Budget
- [Resolution 265 of 2022](#) - created the Lead Safety Trust Fund
- [Resolution 410 of 2022](#) - reappropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
 - Created Version 3 of the plan
- [Resolution 412 of 2022](#) - amended the 2022 Capital Budget to accurately reflect Version 3 of the plan
- [Resolution 414 of 2022](#) - created the Bridge Asset Management Program Trust Fund
- [Resolution 726 of 2022](#) - reappropriated the funds to align with 2023 budget submission
 - Created Version 4 of the plan
- [Resolution 23 of 2023](#) - authorized OMB to begin the procurement process for the medical debt relief project
- [Resolution 72 of 2023](#) - amended the 2022 Capital Budget to accurately reflect Version 4 of the plan
- [Resolution 466 of 2023](#) - approved the use plan for the Food Justice Fund allocation
- [Resolution 500 of 2023](#) - reappropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
 - A public hearing was held on August 1, 2023
 - Created Version 5 of the plan

Funds contracted to external entities from the special revenue account must have separate resolutions approved by City Council to ensure proper compliance with federal rules and guidelines:

- [Resolution 577 of 2021](#) - authorized an agreement for a project with OnePGH
 - As of Version 3 of the plan, this line item is not funded and the agreement will not be executed
- [Resolution 578 of 2021](#) - authorized an agreement for a project with the Pittsburgh Parking Authority
- [Resolution 579 of 2021](#) - authorized an agreement for projects with the Pittsburgh Water and Sewer Authority
- [Resolution 580 of 2021](#) - authorized an agreement for projects with the Urban Redevelopment Authority
- [Resolution 409 of 2022](#) - amended the authorization of the agreement with the Pittsburgh Water and Sewer Authority
- [Resolution 411 of 2022](#) - amended the authorization of the agreement with the Urban Redevelopment Authority
- [Resolution 501 of 2023](#) - amended the authorization of the agreement with the Urban Redevelopment Authority
- [Resolution 523 of 2023](#) - authorized an agreement with Medical Debt Resolution, Inc. to initiate the medical debt project

Submitted reports are available on OMB's [American Rescue Plan Reporting](#) web page.

Resolution 500 of 2023

Resolution amending Resolution 726 of 2022, which reappropriated federal American Rescue Plan funding, by updating the approved projects as outlined in Exhibit A, version 5.

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

Resolution 726 of 2022, entitled “Resolution amending Resolution 410 of 2022, which reappropriated federal American Rescue Plan funding, by updating the approved projects as outlined in Exhibit A, version 4,” is hereby amended as follows:

Section 1. The City of Pittsburgh American Rescue Plan (“Plan”), as presented by the Pittsburgh Recovery Task Force in Exhibit A, **version 5**, is hereby approved and appropriated as described in subsequent sections.

Section 2. At the beginning of fiscal years 2022, 2023, and 2024, the Office of Management and Budget shall recalculate the amount of dollars approved as “Lost Revenue” funds using the prescribed federal formula. The Mayor and City Council shall amend the Plan as needed in response to these adjustments.

Section 3. Following the calculation as described in Section 2, funds appropriated for City of Pittsburgh operating expenses shall be transferred from the American Rescue Plan Trust Fund to the General Fund in each respective year of the Plan. These funds shall be posted as revenue to JDE object account 102200.48115.

Section 4. Funds appropriated for City of Pittsburgh capital projects shall be transferred from the American Rescue Plan Trust Fund to the Capital Improvement Fund in each respective year of the Plan. The Mayor and City Council shall approve separate resolutions to authorize said projects.

Section 5. Eligible transfers to City authorities and partners shall be authorized in separate Intergovernmental Cooperation Agreements or Professional Service Agreements. Said Agreements shall include provisions indicating that the City shall be reimbursed if any expenses are deemed ineligible by the federal government.

Section 6. Certain expenditures may be paid directly from the American Rescue Plan Trust Fund. Any such expenditure shall be approved in a separate resolution by the Mayor and City Council.

Section 7. All appropriated funds shall be obligated by December 31, 2024 and spent by December 31, 2026.

Section 8. All expenses shall comply with United States federal law, rules, and guidelines. The Mayor and City Council shall amend the Plan if it is determined that a project does not qualify as an approved use of federal funds.

Resolution 500 of 2023

Exhibit A, version 5 ARPA Allocation

\$335,070,222

	2021 - received	2022 - received
Expected Cash Flow	\$ 167,535,111	\$ 167,535,111

Funding	ARPA Expenses	2021	2022	2023	2024	Four Year Total
City - Operating	Eliminate the anticipated workforce reduction	\$ 25,626,772	\$ 27,292,000	\$ 29,065,454	\$ 30,954,165	\$ 112,938,391
City - Operating	3% wage increases for non-union positions	\$ 1,116,032	\$ 1,227,136	\$ 1,262,660	\$ 1,299,211	\$ 4,905,039
City - Operating	Restore some vacant positions (9/1 start for 2021 only)	\$ 1,930,874	\$ 5,653,261	\$ 5,843,655	\$ 6,041,051	\$ 19,468,841
City - Operating	Restoration of non-personnel lines	\$ 297,525	\$ 385,000	\$ 365,040	\$ 339,975	\$ 1,387,540
City - Operating	Restoration of ELA non-personnel line	\$ —	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 4,125,000
City - Operating	Restoration of additional Public Works non-personnel lines	\$ 1,354,477	\$ 2,361,103	\$ 2,361,103	\$ 2,361,103	\$ 8,437,786
City - Operating	New positions/mid-year swaps (9/1 start for 2021 only)	\$ 142,819	\$ 455,504	\$ 471,603	\$ 488,318	\$ 1,558,244
City - Operating	New non-personnel lines	\$ (231,333)	\$ 126,575	\$ 420,258	\$ 204,000	\$ 519,500
City - Operating	New non-personnel lines for I&P needs	\$ 926,900	\$ 672,400	\$ 672,400	\$ 672,400	\$ 2,944,100
City - Operating	New non-personnel lines for Public Works needs	\$ 584,090	\$ 1,498,308	\$ 748,308	\$ 748,308	\$ 3,579,014
City - Operating	Community Public Safety facilities	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
City - Operating	OCHS-AHN Project	\$ —	\$ 5,000,000	\$ 5,000,000	\$ —	\$ 10,000,000
City - Operating	Land maintenance for City and 3TB-owned properties	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,000,000
City - Special Revenue	Bridge asset management program	\$ —	\$ 2,500,100	\$ —	\$ —	\$ 2,500,100
City - Special Revenue	Lead paint project	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
City - Special Revenue	Funding for the arts	\$ —	\$ 2,000,000	\$ —	\$ —	\$ 2,000,000
City - Capital	Green fleet improvements	\$ 7,825,834	\$ 6,713,079	\$ 907,063	\$ —	\$ 15,445,976
City - Capital	Cowley Rec Center Facility Upgrades	\$ 200,000	\$ 550,000	\$ —	\$ —	\$ 750,000
City - Capital	Thaddeus Stevens School Facility Upgrades	\$ —	\$ 370,524	\$ 500,000	\$ —	\$ 870,524
City - Capital	McKinley Rec Center Facility Upgrades	\$ —	\$ 200,000	\$ 900,000	\$ —	\$ 1,100,000
City - Capital	Phillips Rec Center Facility Upgrades	\$ —	\$ 170,000	\$ 1,530,000	\$ —	\$ 1,700,000
City - Capital	Hazelwood Senior Center Facility Upgrades	\$ —	\$ 50,000	\$ 292,937	\$ —	\$ 342,937
City - Capital	Robert E. Williams Rec Center Facility Upgrades	\$ 500,000	\$ —	\$ —	\$ 1,500,000	\$ 2,000,000
City - Capital	West Penn Rec Center Facility Upgrades	\$ —	\$ —	\$ 200,000	\$ 900,000	\$ 1,100,000
City - Capital	Marshall Mansion Facility Upgrades	\$ —	\$ 1,100,000	\$ 750,000	\$ —	\$ 1,850,000
City - Capital	Fowler Rec Center Facility Upgrades	\$ —	\$ —	\$ —	\$ 500,000	\$ 500,000
City - Capital	Paulson Rec Center Tech Upgrades	\$ 25,177	\$ —	\$ —	\$ —	\$ 25,177
City - Capital	Public Works Fourth Division construction	\$ 1,400,000	\$ —	\$ —	\$ —	\$ 1,400,000
City - Capital	Streetlights - 8,000 new lights	\$ —	\$ 3,000,000	\$ —	\$ —	\$ 3,000,000

Funding	ARPA Expenses	2021	2022	2023	2024	Four Year Total
City - Capital	Davis Avenue pedestrian bridge	\$ 928,290	\$ —	\$ 3,750,000	\$ —	\$ 4,678,290
City - Capital	North Avenue streetscape, safety, and signal improvements	\$ 1,000,000	\$ 1,500,000	\$ —	\$ —	\$ 2,500,000
City - Capital	Irvine Street improvements	\$ —	\$ 1,000,000	\$ —	\$ —	\$ 1,000,000
City - Capital	Frazier Street steps	\$ 400,000	\$ 1,400,000	\$ —	\$ —	\$ 1,800,000
City - Capital	Step projects	\$ 700,000	\$ 400,000	\$ —	\$ —	\$ 1,100,000
City - Capital	Downing Street Steps	\$ 598,116	\$ —	\$ —	\$ —	\$ 598,116
City - Capital	Paving	\$ —	\$ —	\$ 4,407,495	\$ —	\$ 4,407,495
City - Capital	Slope failure remediation	\$ —	\$ 2,584,397	\$ 1,750,000	\$ —	\$ 4,334,397
City - Capital	Demolition of structures	\$ 2,000,000	\$ —	\$ 4,000,000	\$ —	\$ 6,000,000
City - Capital	Interoperable communications and radio system	\$ 651,876	\$ —	\$ —	\$ —	\$ 651,876
URA	Casa San José support	\$ 100,000	\$ —	\$ —	\$ —	\$ 100,000
URA	Penn Circle 2-way conversion	\$ 2,800,000	\$ —	\$ —	\$ —	\$ 2,800,000
URA	Broadway Avenue development	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Avenues of Hope - Centre Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Chartiers Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Homewood Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Second Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Larimer Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Perrysville Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Warrington Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Homewood development	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Jasmine Nyree campus support	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Housing - for sale home ownership	\$ 10,500,000	\$ 5,125,000	\$ —	\$ —	\$ 15,625,000
URA	Housing - development of affordable units through PHDC	\$ —	\$ 4,000,000	\$ —	\$ —	\$ 4,000,000
URA	Housing - community land trust	\$ 5,000,000	\$ —	\$ —	\$ —	\$ 5,000,000
URA	Housing - preservation	\$ —	\$ 8,900,000	\$ —	\$ —	\$ 8,900,000
URA	Housing - office space conversion	\$ —	\$ 2,100,000	\$ —	\$ —	\$ 2,100,000
URA	Targeted parcel maintenance	\$ —	\$ 478,811	\$ —	\$ —	\$ 478,811
URA	Permanent street seating	\$ 999,900	\$ —	\$ —	\$ —	\$ 999,900
URA	Pittsburgh Land Bank support	\$ 3,000,000	\$ 500,000	\$ —	\$ —	\$ 3,500,000
URA	Property stabilization	\$ —	\$ 2,500,000	\$ 1,000,000	\$ —	\$ 3,500,000
URA	New Granada Theater support	\$ —	\$ —	\$ 2,000,000	\$ —	\$ 2,000,000
URA	Swisshelm Park slag heap remediation	\$ —	\$ —	\$ 4,000,000	\$ —	\$ 4,000,000
URA	Pittsburgh Technology Center garage support	\$ —	\$ —	\$ 3,131,770	\$ —	\$ 3,131,770
URA	Mellon Square storefront support	\$ —	\$ —	\$ 1,536,398	\$ —	\$ 1,536,398

Funding	ARPA Expenses	2021	2022	2023	2024	Four Year Total
PPA	Kirkwood Ave. grant match	\$ 80,000	\$ —	\$ —	\$ —	\$ 80,000
PWSA	Lead line replacement	\$ 10,000,000	\$ 7,000,000	\$ —	\$ —	\$ 17,000,000
PWSA	Wastewater lateral replacement and repair	\$ —	\$ 500,000	\$ —	\$ —	\$ 500,000
ARP Trust Fund	Hays Woods park acquisition (from URA)	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
ARP Trust Fund	Medical Debt Relief	\$ —	\$ —	\$ 1,000,000	\$ —	\$ 1,000,000
ARP Trust Fund	Food justice initiatives	\$ —	\$ —	\$ 3,000,000	\$ —	\$ 3,000,000
ARP Trust Fund	Maher Duessel contract	\$ 200,000	\$ —	\$ 100,000	\$ —	\$ 300,000
	Annual Total	\$ 98,657,349	\$ 102,688,198	\$ 84,341,144	\$ 49,383,531	\$ 335,070,222
						\$ —
						Left to Plan

Budget Guide



Overview of the Government of the City of Pittsburgh

The government of the City of Pittsburgh is composed 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 elected through a citywide vote. City Council's nine representatives 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 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 Annual Comprehensive Financial Report, which 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. City Council is 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 as a Body provides Council with centralized staff support under the direction of the City Clerk. The City Clerk, with the help of the Records Management Division, 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 Division 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, as well as the Office of Community Health and Safety. Similarly, the Department of Public Works Bureau of Administration oversees the Bureaus of Operations, Environmental Services, and Facilities.

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 the 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 for the administration and distribution of governmental services. These services include, but are not limited to: public safety, 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, creating a plan as to what 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 accounting 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 Funds
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, bonds, and State and Federal Funds. For more detail on the Capital Budget and what it funds, please refer to the 2024 Capital Budget document.

Community Development Funds are funded primarily by the federal Department of Housing and Urban Development (HUD). These funds are 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 Fund, the Pittsburgh Partnership Fund, and the Grants Fund. While they are included in this document, the City only sets formal appropriations for two of the funds: the Stop the Violence Fund, and the Parks Tax Fund. 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 Fiduciary Funds.

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 hierarchical 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 object accounts being the most specific:

Fund ... Cost Center ... Subclass ... Object Account

The legal appropriations in the Operating Budget refer to the General Fund, which is coded as 11101. Costs are next 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 Districts
101200	City Council as a Body
102000	Office of the Mayor
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 Hearing Board
240000	Office of Municipal Investigations
109000	Department of Human Resources and Civil Service
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
102300	Office of Community Health and Safety
410000	Department of Public Works – Bureau of Administration
420000	Bureau of Operations
430000	Bureau of Environmental Services
450000	Bureau of Facilities
500000	Department of Parks and Recreation
600000	Department of Mobility and Infrastructure
999900	Citizen Police Review Board

Costs are next directly assigned to a subclass, which is a general expenditures category. These include personnel costs and costs incurred as a result of general operations.

Subclasses
51 Personnel - Salaries and Wages
52 Personnel - Employment Benefits
53 Professional and 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 object accounts. Object 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), object account (expenditure category detail), and fiscal year. Below is an example account string that represents expenditures related to postage for the Department of Finance.

11101.107000.56.56105.2024

11101	107000	56	56105	2024
<i>General Fund</i>	<i>Dept. of Finance</i>	<i>Supplies</i>	<i>Postage</i>	<i>Fiscal Year</i>

What Are the City's Sources of Revenues?

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 the 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 2023, the City real estate tax rate is 8.06 mills, the School District real estate tax rate is 10.25 mills, and the Carnegie Library real estate tax rate is 0.25 mills. Tax relief is provided through various programs including the Homestead Exemption (Allegheny County Act 50 of 1998) and Senior Tax Relief (Allegheny County Act 77 of 2000).

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 Facility Usage Fee, the Deed Transfer Tax, the Public Service Privilege Tax, and the Institution and Service Privilege Tax.

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 2051.

In 2022, actual tax revenue totaled \$537,692,183, or 76.5 percent of total City revenue.

City of Pittsburgh voters approved a referendum in 2019 to add 0.50 mills to the real estate tax to collect funds for the improvement of the City's parks. These funds are not deposited into the General Fund. Please see the [Stop the Violence Trust Fund](#) section for more information.

Non-tax Revenue

"Non-tax revenue" is a catch-all term referring to funding mechanisms utilized by the City of Pittsburgh that do not directly involve the levying of taxes. Residents may be familiar with examples such as building construction permits and liquor and malt beverage licenses. However, there are other types of non-tax revenue, such as interest earnings on investments, that are less visible. Generally, the two largest subclasses of non-tax revenue for the City of Pittsburgh come from intergovernmental sources and license and permit fees.

Each year, the City of Pittsburgh receives funding from federal, state, and local government sources in the form of grants, aid, and reimbursements for services performed. For example, the Liquid Fuels Tax object account consists of funds received from the state and offsets some of the costs of road maintenance and road salt. Most intergovernmental funding comes from the Commonwealth of Pennsylvania in the form of pension aid. Local entities, such as the Pittsburgh Parking Authority and the Pittsburgh Water and Sewer Authority, and federal agencies 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.

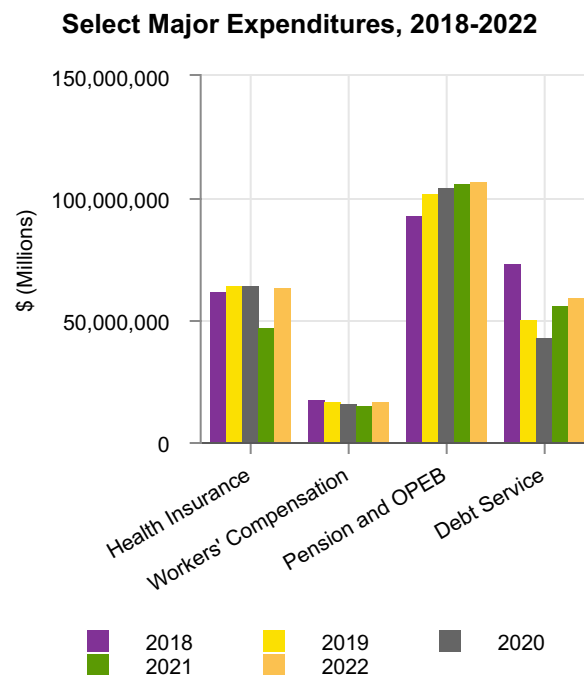
Many City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of rights of way. In addition, the City is compensated for services provided to other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

In 2022, actual non-tax revenue totaled \$165,191,649, or 23.5 percent of total City revenue.

How Does the City Spend Money?

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.



Health Insurance

These expenditures are categorized within the Personnel – Employment Benefits subclass. Prior to 2016 these expenditures were budgeted centrally in the Department of Human Resources and Civil Service. Except for retiree health insurance, these expenditures are budgeted across all divisions based on staffing levels and plan elections.

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

Workers' Compensation

These expenditures are categorized within the Personnel – Employment Benefits subclass. Most medical, indemnity, and fees are budgeted across divisions with outstanding claims. Legal and settlement expenses remain budgeted in the Department of Human Resources and Civil Service with accounts 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

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. These expenditures are housed within the Personnel – Employment Benefits subclass in the Department of Finance and are organized via the following individual accounts:

Pension and 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

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. 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

Budget Creation Process

The operating budget development cycle begins in late spring, 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. OMB also holds public meetings, as required by City Code.

After receiving baseline budgets from OMB, individual divisions work with their budget analysts to draft and submit proposals. Each division presents budget proposals to OMB. These proposals include current year achievements, requests for general and project-specific funding, and personnel position changes. The Mayor reviews the proposals to ensure that requests align with citywide goals and strategic plans/initiatives and decides which, if any, should be funded.

The Mayor releases a preliminary budget at the end of September. OMB hosts additional public meetings to garner feedback. If fiscal conditions allow for changes, revisions are made. When the proposals and the Mayor's strategic initiatives are aligned, the Mayor formally submits both budgets 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 makes changes to the budget and then holds a vote to adopt the budget. This must occur before December 31st. Failure to enact a budget prior to January 1st of the new year means that the City cannot pay any vendors, cannot undertake any projects, and cannot (subject to collective bargaining agreements) pay any employees. The last time a budget was not approved before December 31st was 1931.

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 the budget, OMB and the Department of Finance are 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 a longer period of time. 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 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 enterprise resource planning (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 the previous years' financial data, the City consults with IHS Markit to forecast regional economic variables. These economic variables help to inform how various aspects of the economy can affect revenue generating activity in the City. The City also incorporates data from federal government agencies such as the Bureau of Economic Analysis and the Bureau of Labor Statistics and organizations such as Fannie Mae, the National Association of Realtors, and RealSTATs.

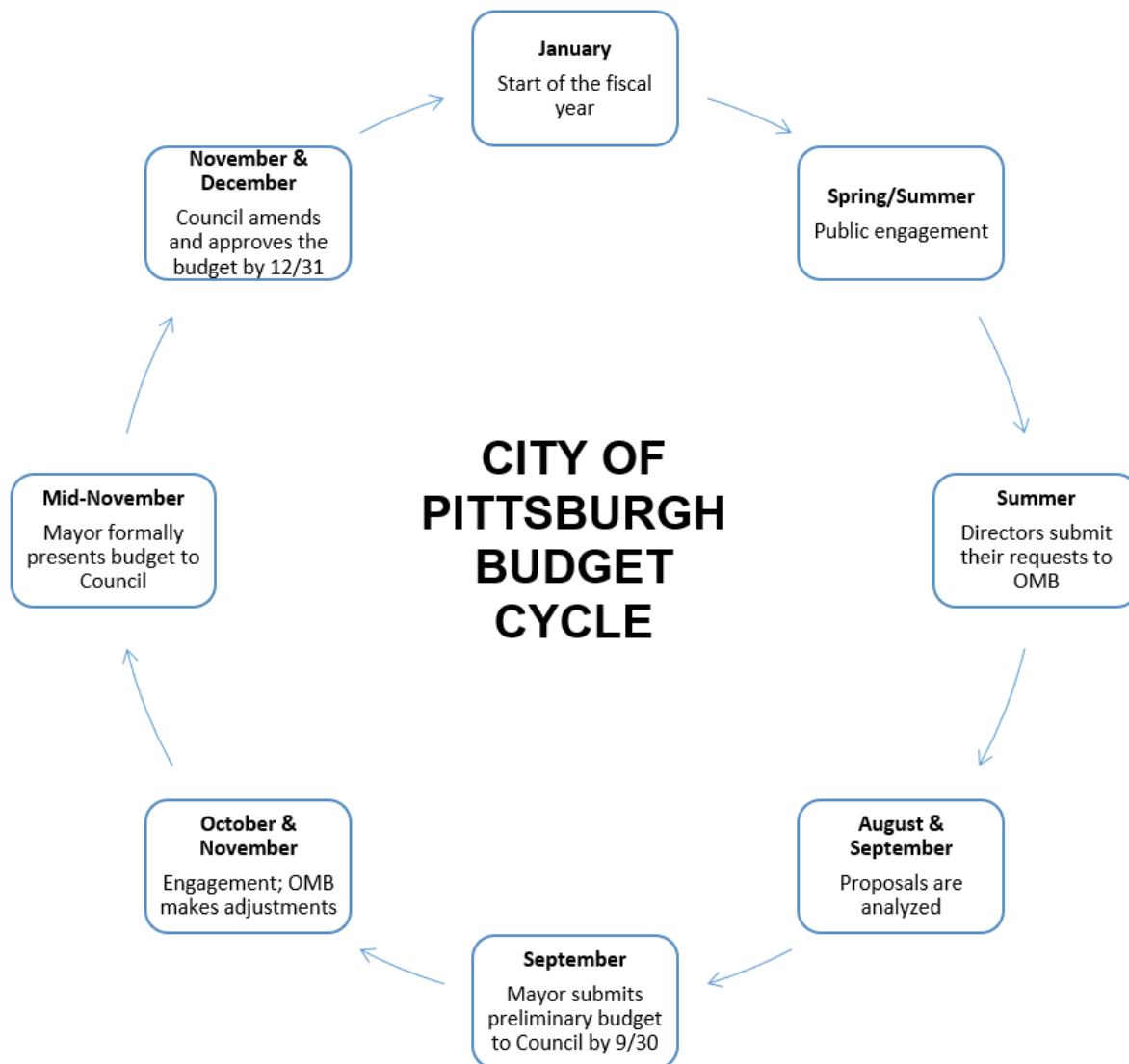
Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions 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 forecasts OMB first enters all known future year expenditures into its budget management software. These known expenditures are those that are either contractual (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 based on trend,

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 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. Current year accomplishments are listed.

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 2719 employees can be found as an appendix to this document. For full time positions, a “12” in the “Hours/Months” column indicates that the position is budgeted for all 12 months in the year. Smaller numbers indicate a position starting or ending mid-year. For part time positions, the number in this column represents budgeted hours of work. 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 2023 is also included to facilitate comparisons.

Subclass Detail

This portion of the departmental budget includes 2022 actual expenditures and budget numbers at the subclass and object account level. For example, the general “Professional and Technical Services” subclass will highlight the appropriation amounts for specific accounts, such as “Administrative Fees,” “Workforce Training,” and “Computer Maintenance.” Readers can easily compare budgeted expenditures from 2023 with budgeted expenditures for 2024. The final columns shows the difference and percent difference between the 2023 and 2024 budgeted amounts.

Under the Personnel – Salaries & Wages subclass, there are several important details. Regular salary represents the total base pay for the organization. Longevity pay is awarded to employees in certain collective bargaining agreements based on seniority and tenure. Salary allowances are used to pay for part-time, temporary, or seasonal workers, as well as student interns. When uniform allowances are paid directly to employees, their costs are listed accordingly. Leave Buyback represents 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 2024 budget, there are projections for 2025 through 2028. The percent change from the prior year is included as a reference point.

Note for Fund Accounts

For special revenue accounts that are included in the Operating Budget, the Fiscal Year 2024 summary is composed of the “Projected Beginning Balance” for January 1, 2024, anticipated revenues and expenditures, and the “Projected Ending Balance” for December 31, 2024. These funds carry over from year to year. A position summary follows when appropriate.

Five-Year Financial Forecast



City of Pittsburgh Operating Budget
Fiscal Year 2024

Five-Year Financial Forecast

Target Budget

	2023	2024	2025	2026	2027	2028
	<u>Estimate</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
REVENUES						
Real Estate Tax	\$ 151,121,357	\$ 151,837,378	\$ 152,795,704	\$ 153,923,913	\$ 155,173,913	\$ 156,513,449
Earned Income Tax	130,325,783	136,190,443	142,046,631	148,438,729	155,266,910	161,632,825
Payroll Preparation Tax	74,104,792	76,327,936	78,236,134	79,957,329	81,716,390	83,350,718
Parking Tax	49,828,006	51,554,031	53,627,771	55,581,123	57,609,383	59,594,838
Regional Asset District Tax Relief	25,233,144	25,751,367	26,277,833	26,817,174	27,349,108	27,894,308
Deed Transfer Tax	62,205,398	59,133,757	60,086,254	61,054,092	62,037,520	62,037,520
Amusement Tax	18,487,118	18,882,489	19,451,222	19,940,901	20,413,358	20,955,390
Local Service Tax	15,757,421	15,737,659	15,768,351	15,626,436	15,485,798	15,349,423
Facility Usage Fee	4,175,925	4,364,463	4,464,846	4,567,537	4,672,590	4,780,060
Telecommunications Licensing Tax	1,145,168	1,156,620	1,168,186	1,179,868	1,191,666	1,203,583
Institution Service Privilege Tax	450,413	460,644	467,925	476,709	494,611	513,193
Non-Profit Payment for Services	426,108	438,891	449,864	459,761	469,875	479,273
Other Taxes	—	—	—	—	—	—
Licenses and Permits	16,393,633	17,059,497	19,066,886	19,483,734	19,921,066	20,334,521
Charges for Services	34,832,127	41,223,252	41,974,788	42,644,929	43,318,711	44,074,492
Fines and Forfeitures	8,504,100	8,691,404	8,908,689	9,104,681	9,304,984	9,491,083
Intergovernmental Revenue	42,228,758	42,015,764	42,438,921	42,949,460	43,989,939	43,989,939
Interest Earnings	16,883,166	16,545,503	16,049,138	15,939,547	15,831,561	15,725,169
Miscellaneous Revenues	50,781,352	46,843,825	369,231	377,292	385,531	393,186
Total Revenues	\$ 702,883,769	\$ 714,214,923	\$ 683,648,373	\$ 698,523,214	\$ 714,632,914	\$ 728,312,970
EXPENDITURES						
Salaries	\$ 272,321,347	\$ 291,780,311	\$ 298,765,642	\$ 302,663,332	\$ 313,116,669	\$ 323,133,403
Health Benefits	67,912,337	67,198,486	70,986,339	75,071,723	78,469,937	82,835,259
Workers' Comp.	16,847,452	16,760,467	16,806,906	16,855,202	16,880,316	16,899,500
Pension & OPEB	109,088,565	113,625,628	114,197,218	115,081,245	115,975,852	116,881,196
Operating Departments	133,964,130	125,797,873	104,995,260	105,836,198	106,854,935	109,561,206
Debt Service	62,538,120	69,390,272	74,404,315	79,023,162	48,176,521	53,298,214
Total Expenditures	\$ 662,671,951	\$ 684,553,037	\$ 680,155,681	\$ 694,530,863	\$ 679,474,230	\$ 702,608,777
OPERATING RESULT	\$ 40,211,818	\$ 29,661,886	\$ 3,492,692	\$ 3,992,351	\$ 35,158,684	\$ 25,704,193
BEGINNING RESERVE FUND BALANCE						
Transfer to PAYGO	(15,051,210)	(22,000,000)	(4,500,000)	(4,000,000)	(6,100,000)	(6,500,000)
Transfer to Early Childhood Community Facilities Fund	(505,060)	—	—	—	—	—
Transfer to Housing Opportunity Fund	(10,000,000)	(10,000,000)	(10,000,000)	(12,500,000)	(12,500,000)	(12,500,000)
Transfer for Housing Issuance	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
Transfer to Stop the Violence Fund	(8,698,375)	(9,852,848)	(11,585,412)	(13,081,393)	(13,751,602)	(14,294,289)
Transfer to Tech. Modernization Fund	(927,000)	(3,510,000)	—	—	—	—
ENDING RESERVE FUND BALANCE	\$ 152,238,279	\$ 134,037,317	\$ 108,944,597	\$ 80,855,555	\$ 81,162,637	\$ 71,072,541
FUND BALANCE AS A % OF EXPENDITURES	23.0%	19.6%	16.0%	11.6%	11.9%	10.1%
DEBT SERVICE AS A % OF EXPENDITURES	9.4%	10.1%	10.9%	11.4%	7.1%	7.6%

Totals may not sum due to rounding

City of Pittsburgh Operating Budget
Fiscal Year 2024

Five-Year Financial Forecast

By Department

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2028. These figures include all known contracted amounts as well as projected salary increases.

	2022	2023	2024	2025	2026	2027	2028
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
City Council Districts	\$ 2,528,242	\$ 2,850,015	\$ 3,037,642	\$ 3,113,724	\$ 3,192,439	\$ 3,297,067	\$ 3,405,552
City Council as a Body	1,846,114	3,056,315	2,258,464	2,285,149	2,315,689	2,371,829	2,432,089
Office of the Mayor	1,050,716	3,952,873	5,033,801	4,787,300	4,847,346	4,980,888	5,119,108
Office of Equity	778,562	—	—	—	—	—	—
Office of Management and Budget	18,246,030	21,905,295	20,725,687	21,092,894	21,588,877	22,053,643	22,544,601
Office of Immigrant & Refugee Affairs	134,808	—	—	—	—	—	—
Innovation and Performance	15,407,324	25,682,492	22,326,860	22,346,696	22,624,921	22,455,606	22,278,097
Commission on Human Relations	508,066	764,688	748,299	763,721	774,048	796,926	820,630
Office of the City Controller	4,338,254	4,850,901	4,945,407	5,018,865	5,092,560	5,250,496	5,414,381
Finance	172,607,660	179,903,323	190,821,098	195,821,445	201,535,505	171,686,037	177,819,477
Law	5,736,848	10,882,895	12,990,528	6,401,529	6,458,550	6,594,997	6,731,055
Ethics Hearing Board	86,694	103,757	162,585	163,761	164,948	168,546	172,251
Office of Municipal Investigations	614,180	710,289	752,314	762,511	773,017	796,192	820,185
Human Resources and Civil Service	30,676,481	36,460,304	44,652,431	46,258,841	47,978,730	48,756,991	53,022,871
City Planning	3,617,036	4,852,727	9,049,871	5,113,322	5,186,129	5,347,716	5,515,136
Permits, Licenses, and Inspections	7,099,320	8,875,736	10,100,395	10,264,760	10,409,786	10,726,806	11,081,964
Public Safety Administration	9,845,824	13,926,013	16,084,613	13,563,009	13,745,015	14,045,997	14,357,298
Bureau of Emergency Medical Services	28,304,358	31,338,097	28,742,275	29,530,419	30,305,175	31,320,485	32,324,349
Bureau of Police	116,647,894	120,844,030	123,160,605	128,726,800	130,813,929	137,516,023	142,942,892
Bureau of Fire	95,261,915	95,754,260	94,253,097	95,648,988	97,248,687	99,920,815	102,390,200
Bureau of Animal Care and Control	1,522,809	2,136,093	1,906,103	1,904,088	1,926,403	1,970,162	2,013,103
Office of Community Health and Safety	82,418	10,018,505	58,000	58,000	58,000	58,000	58,000
Public Works Administration	1,221,344	1,883,108	13,134,566	13,135,891	13,166,570	13,233,537	13,302,927
Bureau of Operations	20,988,448	24,485,306	25,856,408	25,478,322	25,852,178	26,542,936	27,258,108
Bureau of Environmental Services	17,199,054	18,794,176	19,239,443	19,571,845	19,797,090	20,236,898	20,690,689
Bureau of Facilities	17,712,982	21,909,459	16,333,117	11,315,859	11,403,831	11,631,333	11,867,288
Parks and Recreation	4,344,849	5,551,778	5,622,214	5,572,657	5,641,006	5,734,272	5,889,635
Mobility and Infrastructure	8,646,251	10,380,832	11,643,061	10,523,112	10,685,732	11,010,229	11,341,054
Citizen Police Review Board	678,962	798,684	914,154	932,172	944,702	969,804	995,836
Total Expenditures	\$587,733,443	\$662,671,951	\$684,553,037	\$680,155,681	\$694,530,863	\$679,474,230	\$702,608,777
<i>Change from Prior Year</i>		12.8%	3.3%	(0.6)%	2.1%	(2.2)%	3.4%

Totals may not sum due to rounding

Revenue



City of Pittsburgh Operating Budget
Fiscal Year 2024

Revenue

Revenue Summary

Revenue by Subclass

	2024	2025	2026	2027	2028	CAGR*
41 - Tax Revenue	\$ 541,835,678	\$ 554,840,720	\$ 568,023,571	\$ 581,881,122	\$ 594,304,580	2.3%
42 - Licenses & Permits	17,059,497	19,066,886	19,483,734	19,921,066	20,334,521	4.5%
43 - Charges for Services	41,223,252	41,974,788	42,644,929	43,318,711	44,074,492	1.7%
44 - Fines & Forfeitures	8,691,404	8,908,689	9,104,681	9,304,984	9,491,083	2.2%
45 - Intergovernmental Revenues	42,015,764	42,438,921	42,949,460	43,989,939	43,989,939	1.2%
47 - Interest Earnings	16,545,503	16,049,138	15,939,547	15,831,561	15,725,169	(1.3)%
48 - Miscellaneous Revenues	46,843,825	369,231	377,292	385,531	393,186	(69.7)%
Total Revenues	\$ 714,214,923	\$ 683,648,373	\$ 698,523,214	\$ 714,632,914	\$ 728,312,970	0.5%
<i>Annual Growth Rate</i>		(4.3)%	2.2%	2.3%	1.9%	

Tax Revenue

	2024	2025	2026	2027	2028	CAGR*
Real Estate Tax	\$ 151,837,378	\$ 152,795,704	\$ 153,923,913	\$ 155,173,913	\$ 156,513,449	0.8%
Earned Income Tax	136,190,443	142,046,631	148,438,729	155,266,910	161,632,825	4.4%
Payroll Preparation Tax	76,327,936	78,236,134	79,957,329	81,716,390	83,350,718	2.2%
Parking Tax	51,554,031	53,627,771	55,581,123	57,609,383	59,594,838	3.7%
Regional Asset District Tax Relief	25,751,367	26,277,833	26,817,174	27,349,108	27,894,308	2.0%
Deed Transfer Tax	59,133,757	60,086,254	61,054,092	62,037,520	62,037,520	1.2%
Amusement Tax	18,882,489	19,451,222	19,940,901	20,413,358	20,955,390	2.6%
Local Service Tax	15,737,659	15,768,351	15,626,436	15,485,798	15,349,423	(0.6)%
Facility Usage Fee	4,364,463	4,464,846	4,567,537	4,672,590	4,780,060	2.3%
Telecommunications Licensing Tax	1,156,620	1,168,186	1,179,868	1,191,666	1,203,583	1.0%
Institution Service Privilege Tax	460,644	467,925	476,709	494,611	513,193	2.7%
Non-Profit Payment for Services	438,891	449,864	459,761	469,875	479,273	2.2%
Other Taxes	—	—	—	—	—	n/a
41 - Tax Revenue	\$ 541,835,678	\$ 554,840,720	\$ 568,023,571	\$ 581,881,122	\$ 594,304,580	2.3%

Totals may not add or match due to rounding

**Compound Annual Growth Rate*

City of Pittsburgh Operating Budget
Fiscal Year 2024

Revenue

Historical Revenue

	2020	2021	2022	2023	2024	
	Actual	Actual	Actual	Amended Budget	Budget	CAGR*
Real Estate Tax	149,707,179	151,540,925	151,373,606	159,327,540	151,837,378	0.4%
Earned Income Tax	109,401,066	110,546,825	116,852,303	126,980,894	136,190,443	5.6%
Payroll Preparation Tax	63,682,649	56,720,062	66,381,418	65,809,811	76,327,936	4.6%
Parking Tax	33,792,650	31,939,851	56,952,255	52,570,685	51,554,031	11.1%
Deed Transfer Tax	45,053,202	62,154,372	51,989,852	68,559,071	59,133,757	7.0%
Regional Asset District Tax Relief	21,383,956	24,108,030	22,913,458	24,938,241	25,751,367	4.8%
Amusement Tax	3,873,982	7,462,276	16,996,845	17,293,406	18,882,489	48.6%
Local Service Tax	13,985,131	11,684,413	14,717,414	15,244,833	15,737,659	3.0%
Facility Usage Fee	3,347,518	3,427,118	4,347,937	2,189,661	4,364,463	6.9%
Telecommunications Licensing Tax	995,980	983,530	1,049,454	1,573,435	1,156,620	3.8%
Institution Service Privilege Tax	574,081	515,314	604,825	553,519	460,644	(5.4)%
Non-Profit Payment for Services	492,842	523,676	444,769	563,897	438,891	(2.9)%
Other Taxes	(5,138)	(17,248)	—	—	—	(100.0)%
Licenses and Permits	11,648,919	13,418,544	13,338,307	16,740,842	17,059,497	10.0%
Charges for Services	35,122,274	32,158,981	40,192,884	38,552,681	41,223,252	4.1%
Fines and Forfeitures	6,458,582	3,135,750	8,960,626	8,644,461	8,691,404	7.7%
Intergovernmental Revenue	50,543,093	49,305,649	43,411,643	41,687,247	42,015,764	(4.5)%
Interest Earnings	1,419,408	112,526	139,840	6,706,670	16,545,503	84.8%
Miscellaneous Revenues	157,483	33,883,898	48,134,858	49,675,589	46,843,825	315.3%
Total Revenues	\$ 551,634,859	\$ 593,604,491	\$ 658,802,293	\$ 697,612,483	714,214,923	6.7%
<i>Annual Growth Rate</i>	<i>(3.2)%</i>	<i>7.6%</i>	<i>11.0%</i>	<i>5.9%</i>	<i>8.4%</i>	

Totals may not add or match due to rounding

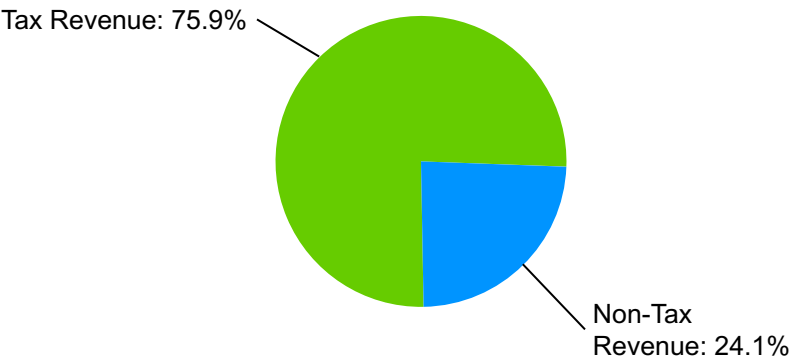
**Compound Annual Growth Rate*

Revenue Summary

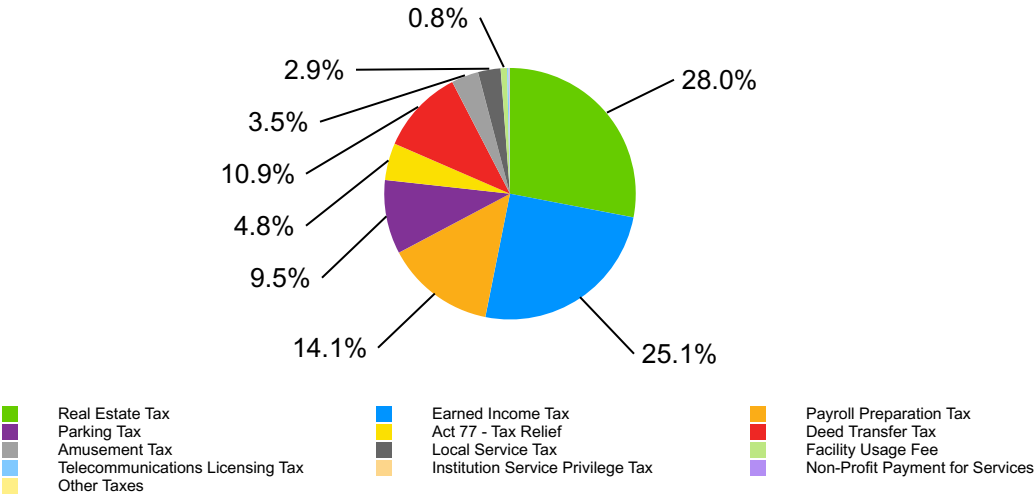
Major Tax Revenues

Projected fiscal year 2024 revenues total \$714,214,923. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 75.9 percent or \$541,835,678 of the total amount. Real Estate Taxes are projected to be the single largest source of tax revenue for the City of Pittsburgh in 2024, comprising 28.0 percent of tax revenue and 21.3 percent of overall revenue. The next three largest tax revenue sources are the Earned Income Tax, Payroll Preparation Tax, and Deed Transfer Tax. Collectively, these four taxes comprise 78.2 percent of all 2024 tax revenue and 59.3 percent of total budgeted revenues.

2024 Tax vs. Non-Tax Revenue

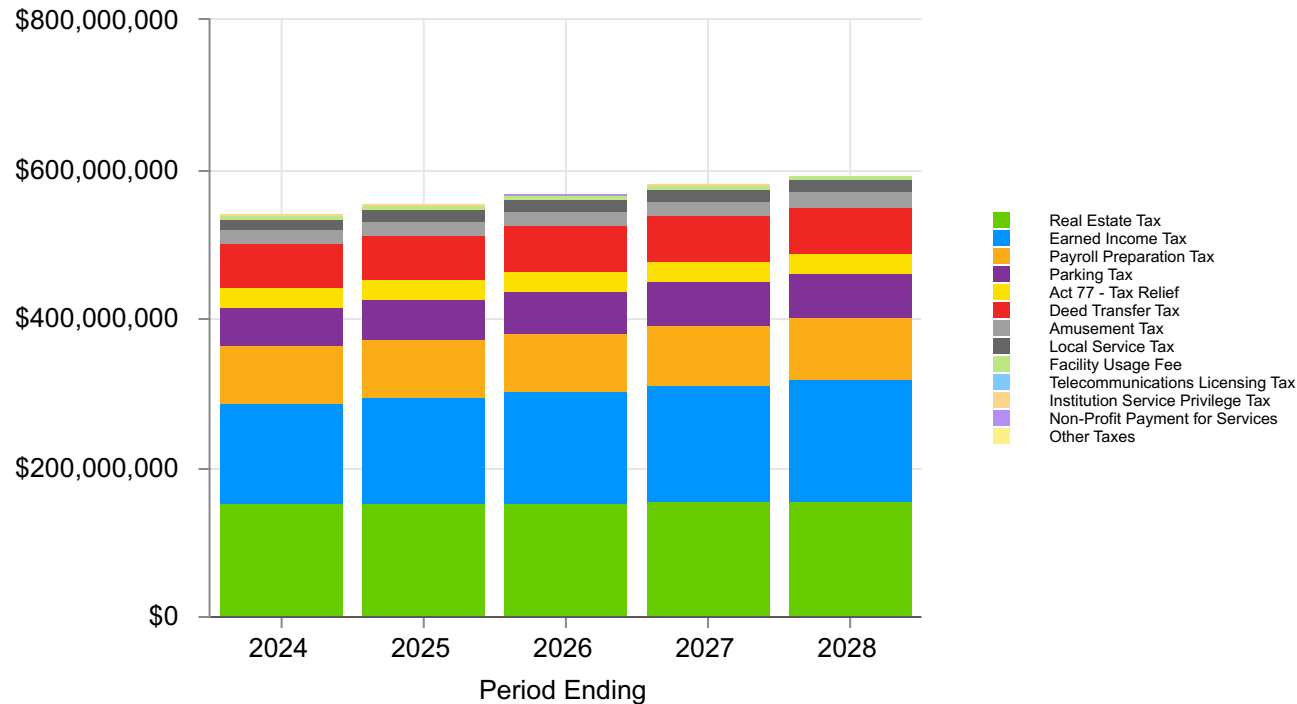


Breakdown of 2024 Tax Revenues



Tax revenues are projected to rise by 9.7 percent from \$541,835,678 in 2024 to \$594,304,580 in 2028. Real Estate Taxes are projected to remain the single largest tax source for the City of Pittsburgh, increasing by 3.1 percent and comprising an average of 27.1 percent of all tax revenue for the five year period between 2024 and 2028. The Earned Income Tax, Payroll Preparation Tax, and Deed Transfer are all projected to remain the next three largest sources of tax revenue between 2024 and 2028, comprising an average of 26.2 percent, 14.1 percent, and 10.7 percent over the five year period, respectively.

Major Tax Revenue Growth, 2024 to 2028



Non-Tax Revenues

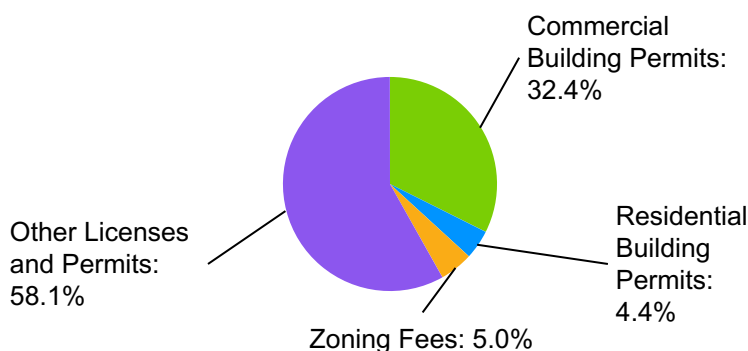
The \$172,379,245 in projected non-tax revenue in fiscal year 2024 comprises six subclasses: Licenses and Permits, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. Excluding American Rescue Plan support, the two largest subclasses are Intergovernmental Revenue and Charges for Services, which account for 48.3 percent of the total budget non-tax revenues. American Rescue Plan funds are classified in the Miscellaneous Revenue category; 2024 is the last year they will be budgeted as a revenue.

2024 Non-Tax Revenue		
License and Permit	\$ 17,059,497	9.9 %
Charges for Services	41,223,252	23.9 %
Fines and Forfeits	8,691,404	5.0 %
Intergovernmental	42,015,764	24.4 %
Interest Earnings	16,545,503	9.6 %
Miscellaneous Revenues	46,843,825	27.2 %
Total	\$ 172,379,245	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 \$17,059,497 in 2024, 9.9 percent of non-tax revenue and 2.4 percent of total revenue. The largest permit accounts relate to commercial building permits (32.4 percent of the all license and permit revenues).

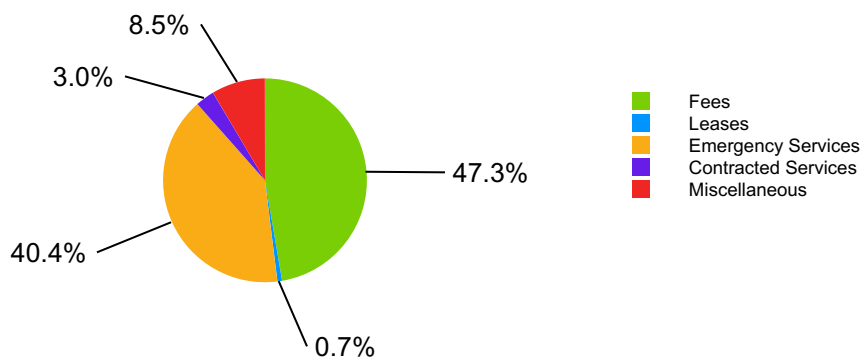
2024 License and Permits Revenue



Charges for Services

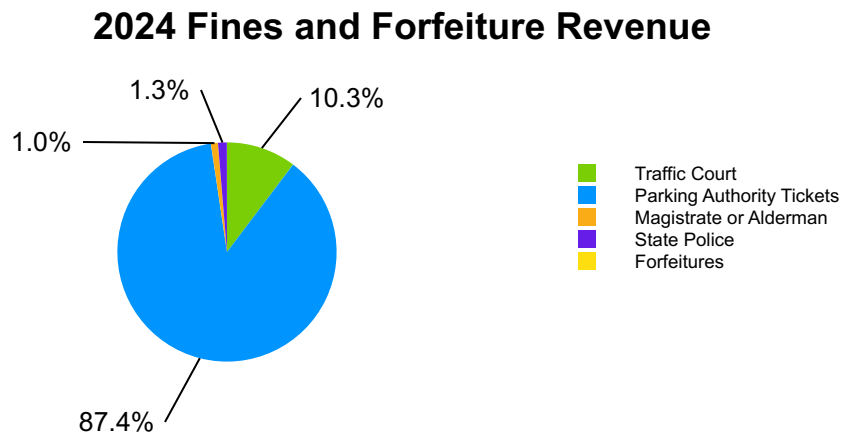
Revenues relating to charges for service are budgeted at \$41,223,252 in fiscal year 2024. Most City divisions provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. The largest single revenue within this subclass is derived from fees charged by the Bureau of Emergency Medical Services in providing emergency medical care to both residents and visitors of the City of Pittsburgh. This comprises 40.4 percent. Revenue from Daily Parking Meters accounts for 25.6 percent of all Charges for Services revenue. The Cable Bureau franchise fee is budgeted at \$4,222,332 and is the third largest revenue account within this subclass, comprising 10.2 percent of the total amount. Charges to the Borough of Wilkinsburg (fire and trash collection services) and the Borough of Ingram (fire services) are collectively valued at \$3,109,833 and comprise 7.5 percent of the subclass total.

2024 Charges for Service Revenue



Fines and Forfeitures

Fines and Forfeitures revenues are budgeted at \$8,691,404 in fiscal year 2024. 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 forfeitures from the Pittsburgh Parking Court are reflected in this revenue. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority. Collectively, the Traffic Court and tickets issued by the Parking Authority are responsible for generating 97.7 percent of Fines and Forfeiture revenue, \$895,723 and \$7,592,279, respectively.



Intergovernmental Revenue

Intergovernmental revenues are budgeted at \$42,015,764 in fiscal year 2024. 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 represents 1.2 percent and 0.5 percent, respectively, of the subclass. Revenue sourced from the Commonwealth of Pennsylvania is the largest category within this subclass, accounting for the remaining 98.2 percent. The largest account relates to State Pension Aid, which is budgeted at \$26,575,505 or 63.3 percent of all intergovernmental revenue. The \$10,000,000 2% Local Share of Slots Revenue is the second largest account, comprising an additional 23.8 percent of intergovernmental revenue.

Interest and Miscellaneous Revenue

Interest earnings are budgeted at \$16,545,503 in fiscal year 2024. 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 \$46,843,825. This amount consists of revenues that cannot be classified, transfers from Trust Funds to the General Fund, and proceeds. The American Rescue Plan funding is considered a transfer from its isolated Trust Fund.

Revenue Narrative

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.

2024 Operating Budget Revenue

Revenues are divided into tax and non-tax revenues. In 2024, tax revenues are budgeted at approximately \$541.8 million and non-tax revenues are budgeted at \$172.4 million, comprising approximately 75.9 percent and 24.1 percent of total revenues, respectively. Total revenues are forecast to increase by 2.5 percent in 2024 over the 2023 budget.

Tax Revenue

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 1.2 percent in 2024 over the 2023 budget and to increase by 2.3 percent each year through 2028.

Real Estate Tax

Total real estate tax revenues are budgeted at \$151.8 million in 2024, an estimated 4.7 percent decrease from the prior year. The real estate tax is the largest source of revenue in the 2024 Operating Budget, comprising approximately 28.0 percent of tax revenues and 21.3 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 (8.06 mills) to Allegheny County's assessed value of property. 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.

The largest taxpayer incentives that reduce current year real estate tax liability are the homestead exemption, the Allegheny County Act 77 of 2000 property tax relief (for senior citizens who meet certain requirements), and the 2 percent early-filer discount. Non-profits are exempt from this tax. Real estate tax incentives for future years are estimated as an average percentage of tax liability based on data since the reassessment. Total real estate tax revenues are forecast to increase by 0.8 percent each year through 2028.

Earned Income Tax

Total earned income tax revenues are budgeted at \$136.2 million in 2024, an estimated 7.3 percent increase over the prior year. The earned income tax is a 1.25 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 a 3.0 percent growth rate, with a downward adjustment for the City of Pittsburgh, and splits current and prior year liabilities based on historical collections. Total earned income tax revenues are forecast to increase by 4.4 percent each year through 2028.

Payroll Preparation Tax

Total payroll preparation tax revenues are budgeted at \$76.3 million in 2024, an estimated 16.0 percent increase over the prior 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. Non-profits are exempt from this tax. The payroll

preparation tax forecast uses total non-farm wages for Allegheny County to forecast future revenues. Total non-farm wages for Allegheny County are forecast to increase by 4.0 percent on average. Total payroll preparation tax revenues are forecast to increase by 2.2 percent each year through 2028.

Parking Tax

Total parking tax revenues are budgeted at \$51.6 million in 2024, a 1.9 percent decrease from the prior year. 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. Total parking tax revenues are forecast to increase by 3.7 percent each year through 2028.

Deed Transfer Tax

Deed transfer tax revenues are budgeted at \$59.1 million in 2024, an estimated 13.7 percent decrease compared with the prior year. This decrease is related to fewer property transactions in comparison to last year as a result of rising interest rates. The tax is levied at a rate of 3 percent on real property transfers within the City of Pittsburgh. The total tax paid, which is typically split between the buyer and seller of a property, is 5% as of 2020, as the state and school board each also levy 1% taxes of their own.

The deed transfer tax forecast (provided by IHS Markit) 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. 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. Total deed transfer tax revenues are forecast to increase by 1.2 percent on average each year over the next five years.

Regional Asset District Tax Relief

Regional Asset District tax relief is budgeted at \$25.8 million in 2024, an estimated 3.3 percent increase over the prior year. This relief, created by Pennsylvania Act 77 of 1993, 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. Retail sales (a proxy for sales tax collections) are forecast to grow by 3.1 percent on average over the same period. Act 77 tax relief is forecast to increase by 2.0 percent each year through 2028.

Amusement Tax

Total amusement tax revenues are budgeted at \$18.9 million in 2024, an estimated 9.2 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. Revenues from the three professional sports teams have historically comprised 70 percent of amusement tax revenues on average per year. Revenues from opposing teams and non-resident performers comprise the remainder of the amusement tax revenues. A sports teams and clubs economic indicator is used to forecast 70 percent of amusement tax revenues. The remaining 30 percent is forecast with consumer price index (inflation) to generate a more conservative forecast. Total amusement tax revenues are forecast to increase by 2.6 percent each year through 2028.

Local Service Tax

Total local service tax revenues are budgeted at \$15.7 million in 2024, an estimated 3.2 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. Total local service tax revenues are forecast to decrease by 0.6 percent per year through 2028.

Non-Resident Sports Facility Usage Fee

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. Total non-resident sports facility usage fee revenues are budgeted at \$4.4 million in 2024, an estimated 99.3 percent increase over the prior year. 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. This results in a conservative forecast with growth slightly above the consumer price index. Total non-resident sports facility usage fee revenues are forecast to increase by 2.3 percent each year through 2028.

Telecommunication Licensing Fee

The telecommunication licensing fee is budgeted at \$1.2 million in 2024, a 26.5 percent decrease compared with the prior year. The fee is levied on telecommunications companies for the privilege of running lines under public streets, bridges and sidewalks. Total telecommunication licensing fee collections are forecast to increase by 1.0 percent each year through 2028.

Institution and Service Privilege Tax

The institution and service privilege tax is budgeted at \$460,644 in 2024, an estimated 16.8 percent decrease 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 increase by 2.7 percent each year through 2028, roughly in line with inflation.

Non-Profit Payments for Services

Non-profit payments for services are contractual payments from the Housing Authority of the City of Pittsburgh for some of their properties that have been taken off the tax rolls. The total budget for this line item is \$438,891 in 2024.

Outdoor Advertising Excise Tax

City Council enacted an outdoor advertising excise tax in 2013. This tax on billboards was estimated to bring in \$1.2 to \$2.0 million dollars annually to the City. This tax is currently in litigation; no tax revenue has been collected by the City.

Non-Tax Revenues

Non-tax revenues are divided into six categories: licenses and permits, charges for service, fines and forfeitures, intergovernmental revenue, interest earnings, and miscellaneous revenues. Non-tax revenues are forecast to increase by 6.9 percent in 2024 over the prior year and decrease by 6.1 percent each year through 2028.

Licenses and Permits

Total revenues for the licenses and permits category are budgeted at \$17.1 million in 2024, an estimated 7.2 percent increase over the prior year. Licenses account for 5.0 percent of this revenue and permits account for 94.7 percent 2024. 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 \$394 thousand in 2024 and increasing by 2.2 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 \$5.5 million in 2024. Total license and permit revenues are forecast to increase by 4.5 percent each year through 2028.

Chapter 170 of the City Code requires City Council to annually authorize a fee schedule for all licenses and permits. The master fee schedule is a separate piece of legislation from the appropriations and salaries resolutions contained in this budget document.

Charges for Service

Total revenues for the charges for service category are budgeted at \$41.2 million in 2024, an estimated 6.9 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 \$16.6 million in 2024 and forecast to increase by 2.1 percent each year thereafter. Other large revenues in the category include: daily parking meters, budgeted at \$10.5 million in 2024; indirect costs provided to PWSA, budgeted at \$1.2 million; and cable bureau revenues, budgeted at \$4.2 million. Total charges for service revenues are forecast to increase by 1.7 percent each year through 2028.

Fines and Forfeitures

Total revenues for the fines and forfeitures category are budgeted at \$8.7 million in 2024, an estimated 0.5 percent increase over the prior year. The largest sources of revenue in the category are parking authority tickets (\$7.6 million in 2024) and traffic court (\$0.9 million). Total revenues for the fines and forfeitures category are forecast to increase by 2.2 percent each year through 2028.

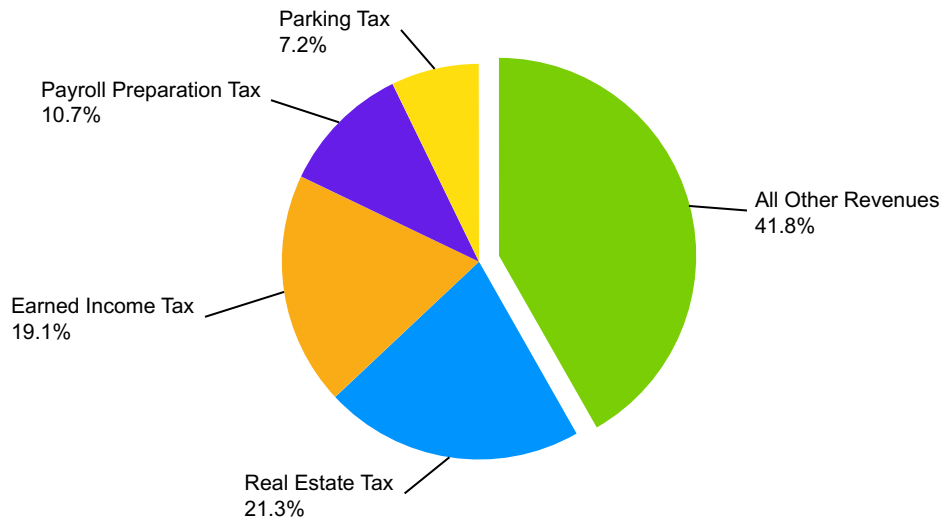
Intergovernmental Revenues

Total intergovernmental revenues are budgeted at \$42.0 million in 2024, an estimated 0.8 percent increase compared with the prior year. The largest payment in the category is state pension aid, budgeted at \$26.6 million in 2024, an estimated 2.3 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 2 percent share of local slots revenue is budgeted at \$10.0 million per year through 2028 and the liquid fuels tax transfer is budgeted at \$4.1 million per year. Total intergovernmental revenues are forecast to increase by 1.2 percent each year through 2028.

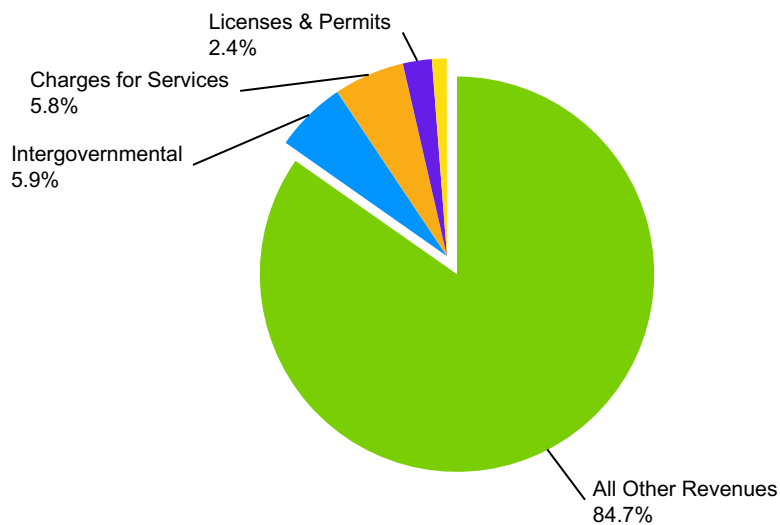
Interest Earnings and Miscellaneous Revenues

Total revenues from interest earnings are budgeted at \$16.5 million in 2024, an estimated 146.7 percent increase from the prior year. Interest earnings are forecast to decrease by 1.3 percent each year through 2028. Miscellaneous revenues are budgeted at \$46,843,825 in 2024. Miscellaneous revenues include American Rescue Plan transfers, proceeds from the sale of public property, and scrap metal.

Four Major Tax Revenues Comprise 58% of the 2024 Budget



Four Main Non-Tax Revenues Comprise 15% of the 2024 Budget



City of Pittsburgh Operating Budget
Fiscal Year 2024

Revenue

Revenue Account Summary

Account	2024	2025	2026	2027	2028
41 - TAX REVENUE	\$541,835,678	\$554,840,720	\$568,023,571	\$581,881,122	\$594,304,580
41101 - Real Estate-Current Year	149,899,507	151,384,288	152,884,374	154,399,929	155,931,118
41105 - Real Estate-Prior Year	1,745,830	1,271,546	936,521	697,283	524,622
41108 - P/I-Real Estate Taxes	192,041	139,870	103,017	76,701	57,708
41201 - Local Services Tax-Current Year	15,399,159	15,429,191	15,290,328	15,152,715	15,016,341
41205 - Local Services Tax-Prior Year	302,727	303,318	300,588	297,883	297,883
41208 - P/I-Local Services Taxes	35,772	35,842	35,520	35,200	35,200
41311 - Amusement Tax-Current Year	18,467,550	19,023,785	19,502,704	19,964,778	20,494,899
41315 - Amusement Tax-Prior Year	408,230	420,525	431,112	441,326	453,045
41318 - P/I-Amusement Taxes	6,709	6,911	7,085	7,253	7,446
41411 - Earned Income Tax-Current Year	136,190,417	142,046,605	148,438,702	155,266,883	161,632,825
41419 - P/I-Pgh40 Taxes	26	26	27	27	—
41421 - Facility Usage Fee-Current Year	3,829,902	3,917,989	4,008,103	4,100,289	4,194,596
41425 - Facility Usage Fee-Prior Year	522,182	534,192	546,478	559,047	571,906
41428 - P/I-Facility Usage Fee	12,379	12,664	12,955	13,253	13,558
41441 - Payroll Preparation Tax-Current	73,614,027	75,454,378	77,114,374	78,810,891	80,387,108
41445 - Payroll Preparation-Prior Year	2,044,019	2,095,119	2,141,212	2,188,318	2,232,085
41448 - P/I-Payroll Preparation Taxes	669,890	686,637	701,743	717,181	731,525
41451 - Deed Transfer Tax	59,133,757	60,086,254	61,054,092	62,037,520	62,037,520
41551 - Parking Tax-Current Year	50,891,272	52,938,353	54,866,593	56,868,778	58,828,709
41555 - Parking Tax-Prior Year	644,760	670,695	695,124	720,491	745,322
41558 - P/I-Parking Taxes	17,999	18,723	19,405	20,114	20,807
41601 - Inst. & Serv. Priv. Tax-Current Year	455,039	462,320	471,104	489,006	507,588
41605 - Inst. & Serv. Priv. Tax-Prior Year	3,621	3,621	3,621	3,621	3,621
41608 - P/I-Inst. & Serv. Priv. Taxes	1,983	1,983	1,983	1,983	1,983
41658 - Telecommunications Licensing Tax	1,156,620	1,168,186	1,179,868	1,191,666	1,203,583
41701 - Regional Asset District-Tax Relief	25,751,367	26,277,833	26,817,174	27,349,108	27,894,308
41905 - Non-Profit Payment in Lieu of Taxes	438,891	449,864	459,761	469,875	479,273
42 - LICENSES & PERMITS REVENUE	17,059,497	19,066,886	19,483,734	19,921,066	20,334,521
42104 - Amusement Place	108,230	110,611	113,044	115,305	119,687
42107 - Building Construction Registration	112,412	114,885	117,412	119,761	124,311
42113 - Electrical Contractor	54,693	56,060	57,294	58,554	59,725
42116 - Fire Suppression Contractor	3,610	3,700	3,781	3,864	3,942
42119 - Liquor & Malt Beverage License	393,589	403,429	412,304	421,375	429,802
42121 - Parking Lot License	29,061	29,788	30,443	31,113	31,735
42123 - Pawn Broker License	804	824	842	861	878
42127 - Secondhand Dealer	3,198	3,278	3,350	3,424	3,492
42131 - Stationary Engine License	81,699	83,741	85,583	87,466	89,215
42136 - Valet License	17,871	18,318	18,721	19,132	19,515
42137 - Vendor Permit	6,999	7,174	7,332	7,493	7,643
42139 - Additional Employee	1,210	1,241	1,268	1,296	1,322
42141 - Mobile Vehicle	4,172	4,276	4,370	4,466	4,555
42143 - Peddler	6,211	6,366	6,506	6,649	6,782
42151 - HVAC License	22,926	23,499	24,016	24,544	25,035
42301 - Commercial Building	5,531,399	5,669,684	5,794,417	5,921,894	6,040,332
42303 - Commercial-Sprinklers	456,539	467,952	478,247	488,769	498,544
42305 - Commercial-Electric	981,663	1,006,204	1,028,341	1,050,964	1,071,984
42306 - Commercial Plan Review Meeting	8,472	8,684	8,875	9,070	9,251
42307 - Commercial-Fire Alarm	336,873	345,294	352,891	360,655	367,868
42309 - Commercial-HVAC	779,673	799,165	816,746	834,715	851,409

City of Pittsburgh Operating Budget
Fiscal Year 2024

Revenue

Revenue Account Summary

Account	2024	2025	2026	2027	2028
42311 - Residential Building	755,220	774,101	791,131	808,536	824,707
42313 - Residential-Electric	237,880	243,827	249,191	254,674	259,767
42315 - Residential-Fire Alarm	30,693	31,460	32,152	32,859	33,517
42317 - Residential-HVAC	94,331	96,689	98,816	100,990	103,010
42318 - Scaffold	1,294,770	1,327,139	1,356,336	1,386,175	1,413,899
42320 - Furnishing	65,818	67,463	68,947	70,464	71,874
42321 - Board of Standards	23,482	24,069	24,598	25,140	25,642
42323 - Demolition	48,066	49,268	50,352	51,459	52,489
42324 - Explosives and Fireworks Permit	4,760	4,879	4,986	5,096	5,197
42326 - Hazmat Permit	7,175	7,355	7,516	7,682	7,835
42327 - Land Operation Permit	165,045	169,171	172,893	176,697	180,231
42328 - Hazmat/Storage License	49,507	50,745	51,861	53,002	54,062
42331 - Occupancy Placard	26,744	27,413	28,016	28,632	29,205
42332 - Shade Tree Trust Fund	(5,047)	(5,173)	(5,287)	(5,403)	(5,511)
42334 - Sidewalk Repair Residential	19,408	19,894	20,331	20,779	21,194
42335 - Sign Permit	237,673	243,614	248,974	254,451	259,540
42337 - Sign Contractor License	5,093	5,220	5,335	5,452	5,561
42339 - Rental Registration	—	1,562,000	1,596,364	1,631,484	1,664,114
42342 - Property Certificate Application	800,420	820,430	838,480	856,926	874,065
42343 - Street Excavation-Sidewalk Opening	1,602,741	1,642,809	1,678,951	1,715,888	1,750,206
42345 - Street Excavation-Curb Cuts	232,315	238,123	243,361	248,715	253,690
42347 - Street Excavation-Pole Permits	58,834	60,305	61,632	62,988	64,248
42348 - Special Fire Occupancy	1,143	1,172	1,197	1,224	1,248
42349 - Street Excavation-Temp. Barricades	159,577	163,566	167,165	170,842	174,259
42351 - Street Excavation-Machin/Equip	159,041	163,017	166,603	170,268	173,674
42352 - Fire Construction Permit	214	220	224	229	234
42353 - Encroachments	31,771	32,565	33,282	34,014	34,694
42354 - Street Vacation	899	922	942	963	982
42355 - Encroachments-Permanent Bridge	556	570	583	595	607
42357 - Zoning Fees	700,723	718,241	734,042	750,191	765,195
42358 - Temporary Occupancy	64	66	67	69	70
42359 - Zoning Fees-Change of Zone	3,800	3,800	3,800	3,800	3,800
42360 - Zoning Fees-Historical Review	38,643	39,609	40,481	41,371	42,199
42365 - Zoning Fees-Communications Equip.	618	633	647	662	675
42369 - Zoning Board of Adjustments	117,356	120,289	122,936	125,640	128,153
42373 - Lot Subdivision/Consolidation	42,514	43,577	44,535	45,515	46,426
42379 - Picnic & Ballfield	571,766	580,343	590,789	613,239	636,542
42380 - Zoning Fees-Other	48,204	49,409	50,496	51,607	52,639
42382 - Planning Commission Fees	53,880	55,227	56,442	57,683	58,837
42384 - Sidewalk Cafe	1,236	1,267	1,295	1,323	1,350
42385 - Parking Place Insignia	8,846	9,067	9,267	9,470	9,660
42387 - Employee Parking Fees	130,748	134,017	136,965	139,979	142,778
42389 - Fire Safety	207,601	212,791	217,472	222,256	226,701
42390 - Row Plan	23,559	24,148	24,679	25,222	25,727
42392 - Stormwater Permit Fees	32,429	33,240	33,971	34,719	35,413
42393 - Lead Inspection Fees	—	25,625	26,189	26,765	27,300
42395 - ONESTOPPGH Permit Tech Fee	3,168	3,168	3,168	3,168	3,168
42396 - Floodplain Permit Fees	18,138	18,592	19,001	19,419	19,846
42901 - License/Permit Penalty Fee	6,775	6,775	6,775	6,775	6,775

City of Pittsburgh Operating Budget
Fiscal Year 2024

Revenue

Revenue Account Summary

Account	2024	2025	2026	2027	2028
43 - CHARGES FOR SERVICES	41,223,252	41,974,788	42,644,929	43,318,711	44,074,492
43101 - Cable Bureau Revenue	4,222,332	4,264,555	4,307,200	4,350,272	4,393,775
43103 - Animal Care & Control Revenue	183,016	187,591	191,718	195,936	199,855
43115 - Burglar Alarms	21,779	22,324	22,815	23,317	23,783
43119 - Daily Parking Meters	10,532,678	10,749,818	10,902,047	11,046,744	11,270,517
43123 - Fire Records	3,706	3,799	3,883	3,968	4,047
43125 - Occupancy Application	83,982	86,082	87,976	89,911	91,709
43127 - Police Records	128,024	131,225	134,112	137,062	139,804
43129 - Recertification	624,689	640,306	654,393	668,789	682,165
43131 - Document Copies & Records	(751)	(751)	(751)	(751)	(751)
43137 - Lien Filing	48,335	49,544	50,634	51,748	52,783
43141 - Public Works	1,684	1,726	1,764	1,803	1,839
43143 - Municipal Pension Plan	70,695	72,463	74,057	75,686	77,200
43151 - Returned Check Fee	6,719	6,719	6,719	6,719	6,719
43153 - Safety Inspections	160,261	164,268	167,882	171,575	175,007
43155 - Wilkinsburg Trash Collection	918,542	927,727	937,005	946,375	955,838
43157 - Wilkinsburg Fire Services	2,191,291	2,219,778	2,248,635	2,277,867	2,307,480
43165 - Special Parks Program	33,490	34,328	35,083	35,855	36,572
43167 - Swimming Pools	275,000	275,000	275,000	275,000	275,000
43171 - Healthcare Reimbursements	1,058,110	1,058,110	1,058,110	1,058,110	1,058,110
43403 - Wharf Parking	109,189	111,918	114,381	116,897	119,235
43405 - Wharves	21,600	21,600	21,600	21,600	21,600
43407 - City Commercial Space	176,121	180,524	184,495	188,554	192,325
43501 - Medical Services Revenue	16,649,394	17,015,680	17,373,010	17,737,843	18,110,338
43703 - PWSA-Indirect Costs	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
43705 - Refuse-Dumpster, Permanent	49,457	50,198	51,102	53,044	55,060
43901 - School Board Tax Collection	1,832,605	1,878,420	1,919,746	1,961,980	2,001,220
43902 - Library Tax Administration Fees	21,303	21,836	22,316	22,807	23,263
43923 - Maintenance	600,000	600,000	600,000	600,000	600,000
44 - FINES & FORFEITURES	8,691,404	8,908,689	9,104,681	9,304,984	9,491,083
44101 - Traffic Court	895,723	918,116	938,315	958,958	978,137
44103 - Parking Authority Tickets	7,592,279	7,782,086	7,953,292	8,128,265	8,290,830
44105 - Magistrate or Alderman	89,672	91,914	93,936	96,002	97,922
44107 - State Police	113,730	116,573	119,138	121,759	124,194
45 - INTERGOVERNMENTAL REVENUE	42,015,764	42,438,921	42,949,460	43,989,939	43,989,939
45109 - Urban Redevelopment Authority	522,682	522,682	522,682	522,682	522,682
45501 - 2% Local Share of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45507 - Summer Food Program	55,000	55,000	55,000	55,000	55,000
45510 - State Pension Aid	26,575,505	26,998,663	27,509,202	28,549,681	28,549,681
45516 - Liquid Fuels	4,072,500	4,072,500	4,072,500	4,072,500	4,072,500
45519 - State Utility Tax Distribution	428,000	428,000	428,000	428,000	428,000
45525 - PA Department of Transportation	81,248	81,248	81,248	81,248	81,248
45527 - Intergovernmental Revenue-State	67,500	67,500	67,500	67,500	67,500
45701 - CDBG - OMB	213,328	213,328	213,328	213,328	213,328
47 - INTEREST EARNINGS	16,545,503	16,049,138	15,939,547	15,831,561	15,725,169
47107 - Investment Earnings	13,921,759	13,504,107	13,369,065	13,235,375	13,103,021
47113 - Project Fund Transfer	2,623,743	2,545,031	2,570,481	2,596,186	2,622,148
48 - MISCELLANEOUS REVENUES	46,843,825	369,231	377,292	385,531	393,186
48111 - Vending Machine Commission	28,625	29,341	29,986	30,646	31,259
48112 - Rebates & Incentives	328,868	337,090	344,506	352,085	359,127

City of Pittsburgh Operating Budget
Fiscal Year 2024

Revenue

Revenue Account Summary

Account	2024	2025	2026	2027	2028
48115 - Operating Transfer-Special Revenue	46,483,532	—	—	—	—
48303 - Proceeds from Lobbyist Register	2,800	2,800	2,800	2,800	2,800
Total Revenue	\$714,214,923	\$683,648,373	\$698,523,214	\$714,632,914	\$728,312,970

Totals may not sum due to rounding

Expenditures



City of Pittsburgh Operating Budget
Fiscal Year 2024

Expenditures

Expenditures by Department

	2022	2023	2024	Increase/	%
	Actual	Amended Budget	Budget	(Decrease)	Change
Expenditures					
City Council Districts	\$ 2,528,242	\$ 2,974,203	\$ 3,037,642	\$ 63,440	2.1%
City Council as a Body	1,846,114	3,094,287	2,258,464	(835,823)	(27.0)%
Office of the Mayor	1,050,716	4,696,015	5,033,801	337,786	7.2%
Office of Equity	778,562	—	—	—	n/a
Office of Management and Budget	18,246,030	20,484,512	20,725,687	241,175	1.2%
Office of Immigrant and Refugee Affairs	134,808	—	—	—	n/a
Innovation and Performance	15,407,324	19,711,309	22,326,860	2,615,550	13.3%
Commission on Human Relations	508,066	574,640	748,299	173,659	30.2%
Office of the City Controller	4,338,254	5,166,189	4,945,407	(220,782)	(4.3)%
Finance	172,607,660	184,445,883	190,821,098	6,375,215	3.5%
Law	5,736,848	11,798,685	12,990,528	1,191,843	10.1%
Ethics Hearing Board	86,694	182,783	162,585	(20,198)	(11.1)%
Office of Municipal Investigations	614,180	738,632	752,314	13,683	1.9%
Human Resources and Civil Service	30,676,481	36,554,008	44,652,431	8,098,423	22.2%
City Planning	3,617,036	6,526,832	9,049,871	2,523,039	38.7%
Permits, Licenses, and Inspections	7,099,320	9,504,235	10,100,395	596,160	6.3%
Public Safety Administration	9,845,824	12,265,633	16,084,613	3,818,980	31.1%
Bureau of Emergency Medical Services	28,304,358	29,469,616	28,742,275	(727,341)	(2.5)%
Bureau of Police	116,647,894	124,262,495	123,160,605	(1,101,890)	(0.9)%
Bureau of Fire	95,261,915	94,606,762	94,253,097	(353,665)	(0.4)%
Bureau of Animal Care and Control	1,522,809	2,040,818	1,906,103	(134,715)	(6.6)%
Office of Community Health and Safety	82,418	5,063,200	58,000	(5,005,200)	(98.9)%
Public Works Administration	1,221,344	2,206,049	13,134,566	10,928,517	495.4%
Bureau of Operations	20,988,448	25,947,721	25,856,408	(91,313)	(0.4)%
Bureau of Environmental Services	17,199,054	18,452,226	19,239,443	787,216	4.3%
Bureau of Facilities	17,712,982	23,839,193	16,333,117	(7,506,075)	(31.5)%
Parks and Recreation	4,344,849	6,109,303	5,622,214	(487,090)	(8.0)%
Mobility and Infrastructure	8,646,251	11,313,841	11,643,061	329,220	2.9%
Citizen Police Review Board	678,962	893,771	914,154	20,383	2.3%
Total Expenditures	\$ 587,733,443	\$ 662,922,842	\$ 684,553,037	\$ 21,630,195	3.3%

Expenditures by Subclass

	2022	2023	2024	Increase/	%
	Actual	Amended Budget	Budget	(Decrease)	Change
Expenditures					
51 - Personnel-Salaries & Wages	\$ 257,696,659	\$ 281,638,010	\$ 291,780,311	\$ 10,142,301	3.6%
52 - Personnel-Employee Benefits	199,598,471	210,470,914	211,120,015	\$ 649,101	0.3%
53 - Professional & Technical Services	16,780,550	32,039,602	29,851,426	\$ (2,188,176)	(6.8)%
54 - Property Services	26,989,390	36,974,997	37,673,852	\$ 698,855	1.9%
55 - Other Services	3,118,035	4,362,024	5,645,965	\$ 1,283,941	29.4%
56 - Supplies	16,342,013	16,463,428	20,011,133	\$ 3,547,705	21.5%
57 - Property	4,350,797	6,310,430	9,070,253	\$ 2,759,823	43.7%
58 - Miscellaneous	3,258,132	9,704,810	10,009,810	\$ 305,000	3.1%
82 - Debt Service	59,599,398	64,958,627	69,390,272	\$ 4,431,645	6.8%
Total Expenditures	\$ 587,733,443	\$ 662,922,842	\$ 684,553,037	\$ 21,630,195	3.3%

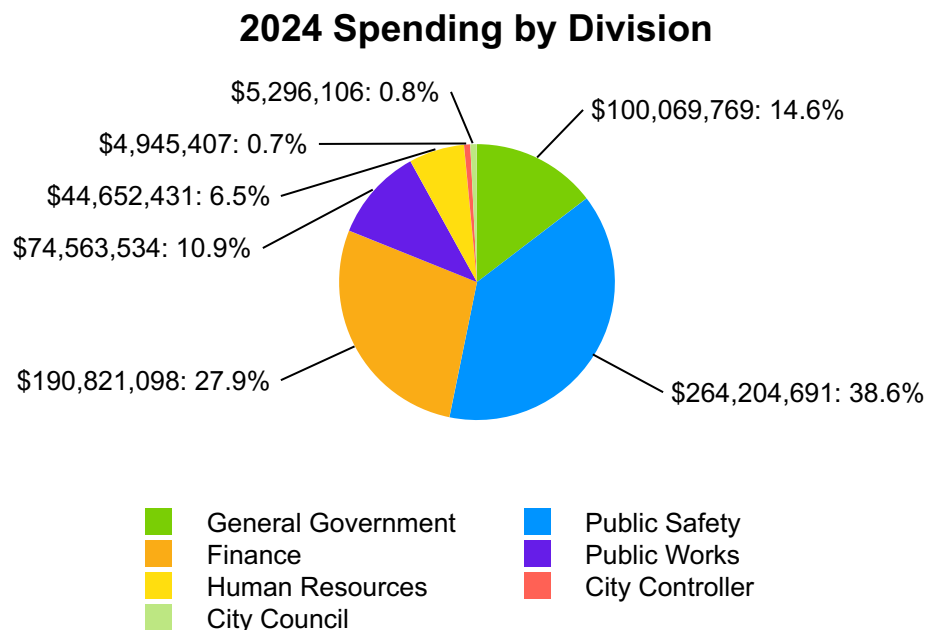
Totals may not sum due to rounding

Expenditure Summary

Fiscal Year 2024 Expenditures

Expenditures total \$684,553,037 in fiscal year 2024. The five largest divisions in fiscal year 2024, with respect to total appropriated budget, are: Department of Finance, Bureau of Police, Bureau of Fire, Department of Human Resources and Civil Service, and the Bureau of Emergency Medical Services. In total, these departments account for 70.4 percent of total expenditures in the 2024 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 Department of Human Resources budget include legacy citywide retiree health benefits.

In addition to representing 2024 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 2024.



General Government

General Government comprises 14 individual Departments, Bureaus, Offices, and Commissions which account for \$335,543,299 or 49.0 percent of total budgeted expenditures in fiscal year 2024. Divisions falling under this category are: Office of the Mayor; Office of Management and Budget; Department of Innovation and Performance; Commission on Human Relations; Department of Finance; Department of Law; Ethics Hearing Board; Office of Municipal Investigations; Department of Human Resources and Civil Service; Department of City Planning; Department of Permits, Licenses, and Inspections; Department of Parks and Recreation; Department of Mobility and Infrastructure; and the Citizen Police Review Board. 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. Note that the Commission on Human Relations, Ethics Hearing Board, and Citizen Police Review Board have independent advisory boards.

Public Safety

The Department of Public Safety in the City of Pittsburgh is comprised of five bureaus and one office: Bureau of Administration, Bureau of Emergency Medical Services, Bureau of Police, Bureau of Fire, Bureau of Animal Care and Control, Office of Community Health and Safety. In total these budgets equate to \$264,204,691 or 38.6

percent of total budgeted expenditures. Public Safety Administration ensures proper coordination across the divisions.

Public Works

The Department of 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 Facilities. In total these budgets equate to \$74,563,534 or 10.9 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.

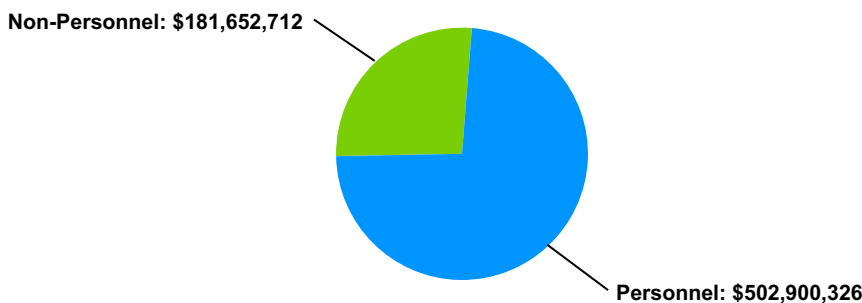
City Council and the Office of the City Controller

The City Council budgets amount to \$5,296,106 or 0.8 percent of total budgeted expenditures. The Office of the City Controller budget amounts to \$4,945,407 or 0.7 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 2024 Operating Budget Guide.

Expenditures by Subclass

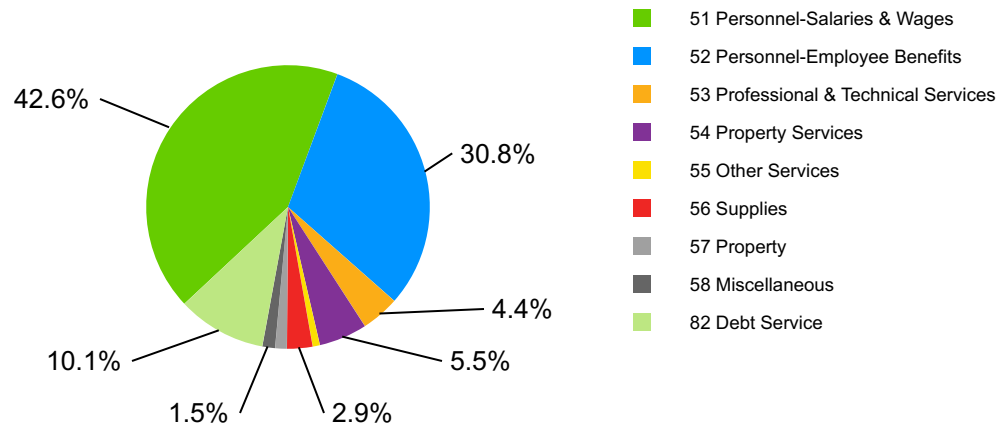
Expenditures can be divided into two categories: personnel related and non-personnel related. Personnel related expenditures include salaries and employee benefits including healthcare, workers’ compensation benefits, pension benefits, and retiree benefits. In total these expenditures account for \$502,900,326 or 73.5 percent of total expenditures budgeted in fiscal year 2024.

2024 Personnel vs. Non-Personnel Expenditures



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 \$181,652,712 budget in non-personnel related expenditures in fiscal year 2024, \$69,390,272 or 38.2 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.

2024 Expenditures by Subclass



For a more detailed explanation of the subclasses please refer to the “Where Do Expenditures Go?” section in the Budget Guide section of the 2024 Operating Budget.

Five-Year Expenditure Forecast

The 2024 Operating Budget and Five-Year Plan submitted by the City highlights the Mayor's commitment to financial sustainability, improving the efficiency and effectiveness of government operations, and strengthening financial management practices. The City plans to achieve these by:

- Eliminating operating deficits in the baseline financial projections while preserving core municipal services
- Managing 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
- Maintaining the City's pension fund contributions at levels recommended by its actuary

The 2024 Operating Budget and Five-Year Plan provides a fiscally responsible path to address legacy costs and improve the City's long-term fiscal health by:

- Allocating an additional \$243 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO) to reach the actuarial recommended contribution (ARC)
- Continuing efforts of responsible borrowing with the City's debt burden totaling 10.1 percent of General Fund expenditures in 2024
- Allocating a \$22.0 million in "pay-as-you-go" (PAYGO) transfer to the capital improvement plan

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:

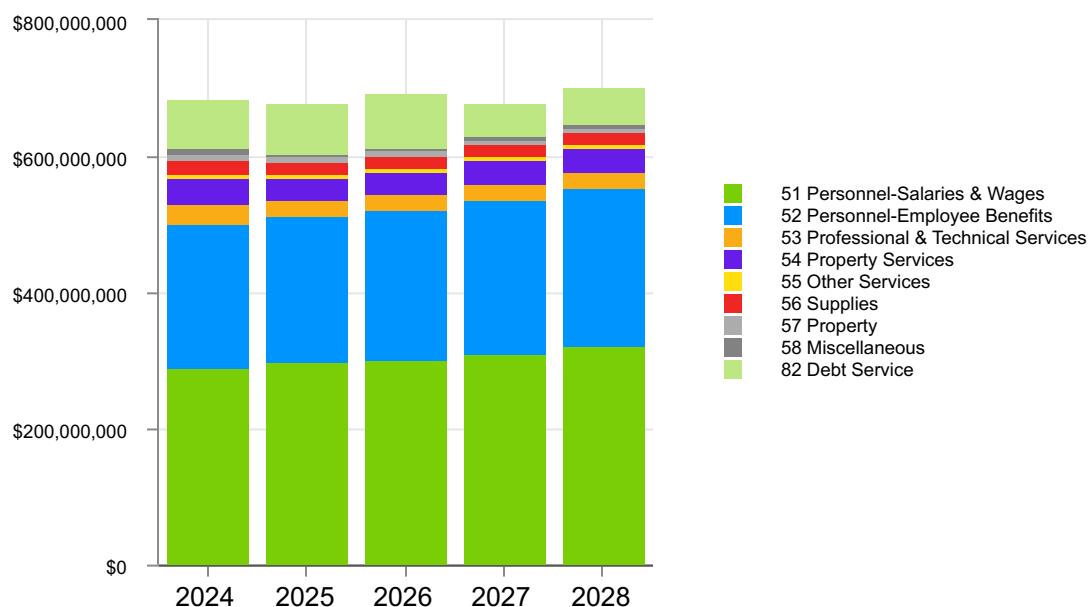
- Salaries & Wages: OMB will continue to work with departments to identify opportunities to increase workplace productivity and implement other operational efficiencies as part of the enterprise cost management initiative.
- Employee Benefits: This category includes all health care costs for both active and retired employees, workers' compensation costs, employer mandated costs such as social security, and employer contributions to the pension fund. Health care costs are projected to rise over the course of the next few years, but the City is working to improve its overall wellness program with the goal of improving employee

health and managing costs. Pension projections incorporate initiatives related to increased pension funding and the 2018 increase in the parking tax commitment.

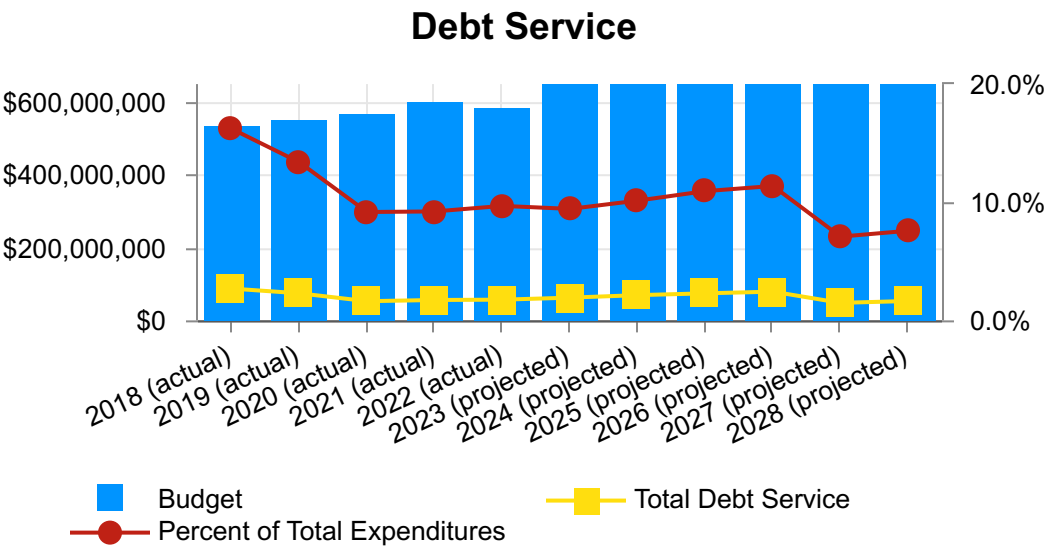
- **Other Non-Personnel Operating Costs:** Projections for this category incorporate contractually required costs that are known at this time, analyses of historical spending, and the reallocation of budgets across each department.
- **Debt Service:** The forecast assumes that with the significant reduction in debt service that occurred in 2019, the City will be able to responsibly issue bonds each year 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 Community Development funds. In the 2024 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 \$22 million in 2024 and a total of \$21.1 million from 2025 to 2028.

Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2028. Debt Service will decrease significantly in 2027.

2024-2028 Spending by Subclass



The 2024 Operating Budget and Five-Year Plan achieves substantial improvements in terms of the percentage of total expenditures related to debt service. In fiscal year 2015 expenditures related to debt service reached \$89,289,167. This represented 18.6 percent of total budgeted expenditures. In the 2024 Operating Budget, total planned expenditures related to debt service is \$69,390,272, or 10.1 percent of total budgeted expenditures. 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.



City of Pittsburgh Operating Budget
Fiscal Year 2024

Expenditures

Expenditure Account Summary

Account	2024	2025	2026	2027	2028
51 - PERSONNEL-SALARIES & WAGES	\$ 291,780,311	\$ 298,765,642	\$ 302,663,332	\$ 313,116,669	\$ 323,133,403
51101 - Regular	234,615,421	241,031,440	244,615,296	254,415,967	264,013,356
51201 - Longevity	6,071,678	6,588,178	6,867,428	7,449,428	7,811,178
51203 - Allowances	7,319,300	7,319,300	7,319,300	7,319,300	7,319,300
51205 - Uniform	1,737,059	1,755,959	1,755,959	1,779,359	1,797,359
51207 - Leave Buyback	1,720,000	1,720,000	1,720,000	1,720,000	1,720,000
51401 - Premium Pay	40,316,853	40,350,765	40,385,349	40,432,615	40,472,210
52 - PERSONNEL-EMPLOYEE BENEFITS	211,120,015	215,706,629	220,864,415	225,825,335	234,184,489
52101 - Health Insurance	37,118,569	39,356,208	41,690,988	44,401,394	47,235,136
52111 - Other Insurance/Benefits	3,491,150	3,416,817	3,445,402	3,524,764	3,601,786
52121 - Retiree Health Insurance	26,588,767	28,213,314	29,935,333	30,543,779	31,998,336
52201 - Social Security	10,968,864	11,154,596	11,294,675	11,937,660	12,306,965
52205 - Unemployment Compensation	305,200	305,200	305,200	305,200	3,005,200
52301 - Medical-Workers' Comp.	4,510,724	4,557,163	4,605,459	4,630,573	4,649,757
52305 - Indemnity-Workers' Comp.	10,460,237	10,460,237	10,460,237	10,460,237	10,460,237
52309 - Legal-Workers' Comp.	1,419,500	1,419,500	1,419,500	1,419,500	1,419,500
52314 - Workers' Comp.-Settlement	80,000	80,000	80,000	80,000	80,000
52315 - Workers' Compensation-Fees	290,006	290,006	290,006	290,006	290,006
52401 - Pension Contribution	57,421,013	57,995,223	58,575,175	59,160,927	59,752,536
52404 - Retiree Contribution	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
52407 - Widow(er) Contribution	80,000	80,000	80,000	80,000	80,000
52410 - Survivor Contribution	45,000	45,000	45,000	45,000	45,000
52413 - Additional Pension Fund	48,249,854	48,464,833	48,681,961	48,901,260	49,122,753
52419 - Retired Police Officer	250,000	250,000	250,000	250,000	250,000
52422 - Retired Firefighter	15,000	15,000	15,000	15,000	15,000
52423 - Retired EMS	5,000	5,000	5,000	5,000	5,000
52601 - Personal Leave Buyback	2,126,000	2,126,000	2,126,000	2,126,000	2,126,000
52602 - Tuition Reimbursement	135,370	130,370	130,370	130,370	130,370
52901 - OPEB Contribution	5,709,761	5,492,162	5,579,109	5,668,664	5,760,906
53 - PROFESSIONAL & TECHNICAL SERVICES	29,851,426	23,460,726	24,023,885	23,745,627	23,398,351
53101 - Administrative Fees	1,850,236	1,848,236	1,848,236	1,848,236	1,848,236
53105 - Recording/Filing Fees	143,925	143,925	143,925	143,925	143,925
53301 - Workforce Training	859,979	794,882	794,882	794,882	794,882
53501 - Auditing & Accounting Services	447,778	448,101	450,101	448,101	448,101
53509 - Computer Maintenance	11,020,868	10,246,492	10,757,721	10,395,023	10,016,867
53513 - Court Related Fees	203,800	203,800	203,800	203,800	203,800
53517 - Legal Fees	1,827,500	877,500	977,500	977,500	977,500
53521 - Medical & Dental Fees	300,000	300,000	300,000	300,000	300,000
53525 - Payroll Processing	502,000	515,000	515,000	519,000	519,000
53529 - Protective/Investigation	4,150,464	4,186,414	4,223,444	4,261,584	4,300,869
53533 - Animal Services	595,507	600,507	605,507	610,507	615,507
53545 - Towing Services	80,000	80,000	80,000	80,000	80,000

City of Pittsburgh Operating Budget
Fiscal Year 2024

Expenditures

Expenditure Account Summary

Account	2024	2025	2026	2027	2028
53701 - Repairs	123,685	123,685	123,685	123,685	123,685
53725 - Maintenance-Miscellaneous	264,824	266,924	269,024	269,624	270,224
53901 - Professional Services	7,307,260	2,651,660	2,557,460	2,596,160	2,582,155
53905 - Prevention	70,000	70,000	70,000	70,000	70,000
53907 - Recreational Services	103,600	103,600	103,600	103,600	103,600
54 - PROPERTY SERVICES	37,673,852	32,804,071	33,228,404	33,534,333	33,903,189
54101 - Cleaning	1,573,172	1,573,172	1,573,172	1,573,172	1,573,172
54103 - Disposal-Refuse	3,997,043	3,997,043	3,997,043	3,997,043	3,997,043
54105 - Landscaping	2,165,495	1,431,000	1,431,000	1,431,000	1,431,000
54201 - Maintenance	13,161,447	9,688,147	10,080,799	10,417,820	10,768,241
54204 - Demolition	150,000	100,000	100,000	100,000	100,000
54205 - Engineering	50,000	50,000	50,000	50,000	50,000
54207 - Construction	50,000	45,000	45,000	45,000	45,000
54301 - Building-General	20,000	5,000	5,000	5,000	5,000
54305 - Building-Systems	320,000	295,000	295,000	295,000	295,000
54501 - Land & Buildings	3,873,296	3,343,810	3,375,491	3,344,399	3,362,833
54505 - Office Equipment	6,500	6,500	6,500	6,500	6,500
54509 - Vehicles	9,000	9,000	9,000	9,000	9,000
54513 - Machinery & Equipment	807,500	770,000	770,000	770,000	770,000
54517 - Roll Off Boxes	418,765	418,765	418,765	418,765	418,765
54601 - Electric	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
54603 - Natural Gas	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
52605 - Sewer	10,000	10,000	10,000	10,000	10,000
54607 - Steam	755,252	755,252	755,252	755,252	755,252
54609 - Water	4,406,382	4,406,382	4,406,382	4,406,382	4,406,382
55 - OTHER SERVICES	5,645,965	5,670,827	5,738,993	5,763,929	5,813,993
55101 - Insurance Premiums	869,475	932,537	1,000,703	1,025,639	1,048,703
55201 - Telephone	3,816,452	3,816,452	3,816,452	3,816,452	3,816,452
55301 - Employment Related	91,750	91,750	91,750	91,750	91,750
55305 - Promotional	139,544	139,544	139,544	139,544	166,544
55309 - Regulatory	71,550	71,550	71,550	71,550	71,550
55501 - Printing & Binding	564,300	564,300	564,300	564,300	564,300
55701 - Transportation	92,894	54,694	54,694	54,694	54,694
56 - SUPPLIES	20,011,133	17,205,290	17,106,491	17,429,635	16,994,958
56101 - Office Supplies	557,209	544,865	544,865	544,865	544,865
56103 - Freight	150	150	150	150	150
56105 - Postage	575,950	475,950	475,950	475,950	475,950
56151 - Operational Supplies	6,410,558	5,789,368	5,737,993	6,067,448	5,629,398
56201 - Fuel (Energy)	4,204,325	4,004,325	3,804,325	3,604,325	3,404,325
56301 - Parts (Equipment)	294,500	294,500	262,611	262,611	262,611
56351 - Tools (Equipment)	160,000	135,000	135,000	135,000	135,000
56401 - Materials	4,110,813	2,102,823	2,102,823	2,102,823	2,102,823

City of Pittsburgh Operating Budget
Fiscal Year 2024

Expenditures

Expenditure Account Summary

Account	2024	2025	2026	2027	2028
56501 - Parts (Vehicles)	3,653,628	3,814,309	3,998,774	4,192,463	4,395,836
56503 - Repairs (Vehicles)	44,000	44,000	44,000	44,000	44,000
57 - PROPERTY	9,070,253	7,928,370	7,672,370	7,672,370	7,672,370
57501 - Machinery & Equipment	5,834,433	6,348,750	6,092,750	6,092,750	6,092,750
57531 - Vehicles	3,005,700	1,375,500	1,375,500	1,375,500	1,375,500
57571 - Furniture & Fixtures	230,120	204,120	204,120	204,120	204,120
58 - MISCELLANEOUS	10,009,810	4,209,810	4,209,810	4,209,810	4,209,810
58101 - Grants	1,447,810	1,447,810	1,447,810	1,447,810	1,447,810
58102 - Summer Youth Employment	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
58105 - Judgments	6,832,000	1,032,000	1,032,000	1,032,000	1,032,000
58191 - Refunds	30,000	30,000	30,000	30,000	30,000
82 - DEBT SERVICE	69,390,272	74,404,315	79,023,162	48,176,521	53,298,214
82101 - Interest Expense-Bonds	18,465,272	19,804,315	21,338,162	22,881,521	24,703,214
82103 - Principal	50,925,000	54,600,000	57,685,000	25,295,000	28,595,000
Expenditures Total	\$ 684,553,037	\$ 680,155,681	\$ 694,530,863	\$ 679,474,230	\$ 702,608,777

City Council Districts



Description of Services

City Council is the legislative branch of government and consists of nine members. Each Member represents one Council District, and is appointed to be the chairperson of a committee which corresponds to one or more City Departments. 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. 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.

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Member of Council	9	81,137	12	\$ 730,233	9	83,571	12	\$ 752,139
Council Staff	23	varies	12	1,317,542	28	varies	12	1,619,997
Total Full-Time Permanent Positions	32			\$2,047,775	37			\$2,372,136

Temporary, Part-Time, and Seasonal Allowances

Administrative/Research	—	varies	—	\$ 257,455	—	varies	—	\$ —
Total Full-Time Permanent Positions	32			\$2,047,775	37			\$2,372,136
Temporary, Part-Time, and Seasonal Allowances	—			257,455	—			—
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	32			\$2,305,230	37			\$2,372,136

The salary of elected city officials is statutorily set by the City's Home Rule Charter, Section 310 (h).

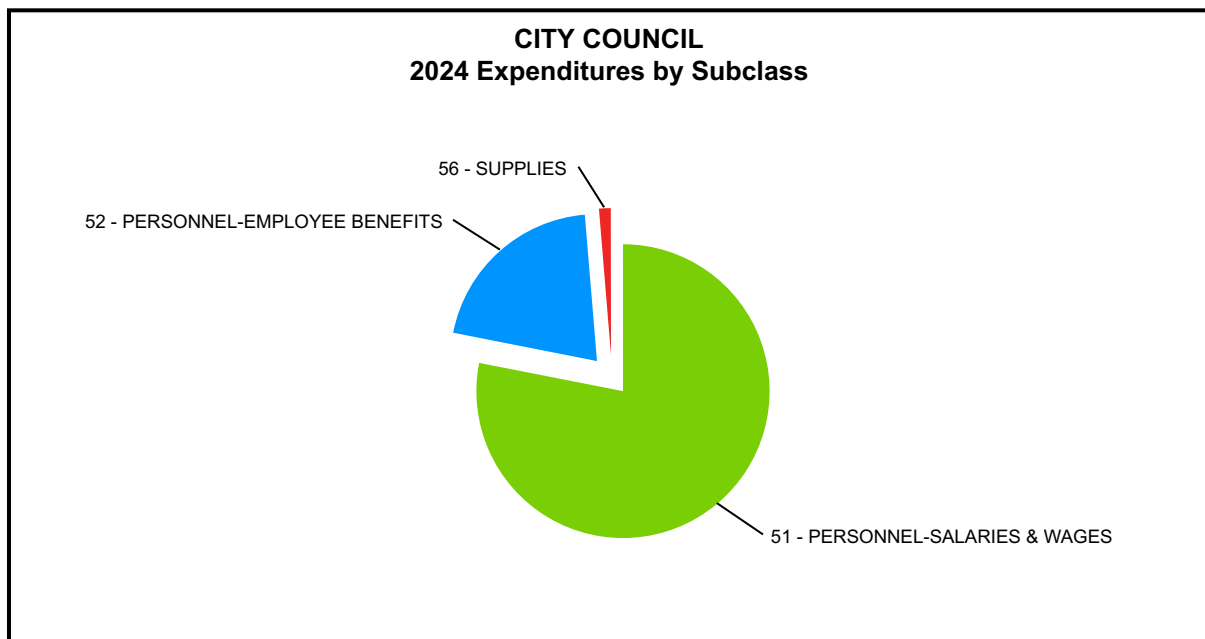
Each of the nine Council Members have discretion on how they would like to budget their staff salary allocations. FTEs and associated salary costs are accurate as of publication. The budget for each office (not including the Council Member) for 2024 is \$180,000.

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,019,491	\$ 2,305,230	\$ 2,372,136	\$ 66,906	2.9%
51101 - Regular	1,954,100	2,305,230	2,372,136	66,906	
51201 - Longevity	42,695	—	—	—	
51207 - Leave Buyback	22,641	—	—	—	
51401 - Premium Pay	55	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	508,694	628,973	625,507	(3,467)	(0.6)%
52101 - Health Insurance	270,799	362,982	345,934	(17,048)	
52111 - Other Insurance/Benefits	35,051	40,771	46,030	5,259	
52201 - Social Security	149,426	179,093	188,130	9,037	
52305 - Indemnity	11,755	12,128	11,412	(716)	
52601 - Personal Leave Buyback	41,663	34,000	34,000	—	
56 - SUPPLIES	57	40,000	40,000	—	—%
56105 - Postage	57	40,000	40,000	—	
Expenditures Total	\$ 2,528,242	\$ 2,974,203	\$ 3,037,643	\$ 63,439	2.1%

Five Year Forecast

		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	2,372,136	\$ 2,422,612	\$ 2,474,355	\$ 2,548,586	\$ 2,625,045
52 - PERSONNEL-EMPLOYEE BENEFITS		625,507	651,111	678,084	708,480	740,508
56 - SUPPLIES		40,000	40,000	40,000	40,000	40,000
Total		\$ 3,037,643	\$ 3,113,723	\$ 3,192,439	\$ 3,297,066	\$ 3,405,553
% Change from Prior Year		2.1%	2.5%	2.5%	3.3%	3.3%



Council as a Body



Description of Services

Council as a Body 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 Clerk Division coordinates and schedules all official City Council meetings and public hearings and provides constituent and legislative support. This Division 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 for processing. This Division also oversees the signature process on all approved legislation. The City Clerk records the legislation to the Municipal Record Book.

The Records Management Division serves as a document and information resource for City Council, City Departments, and all government and outside entities and the general public. The Records Management Division 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 Council Budget Division monitors City finances and conducts analysis of City operations and policy matters. This Division 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 Division produces, supervises, and reviews the City's final annual operating, capital, and Community Development budgets and compiles special reports and executive summaries for Council to assist them in their deliberations.

Other Divisions include the Public Engagement Division, the Health Division, and the Solicitor Division.

Position Summary

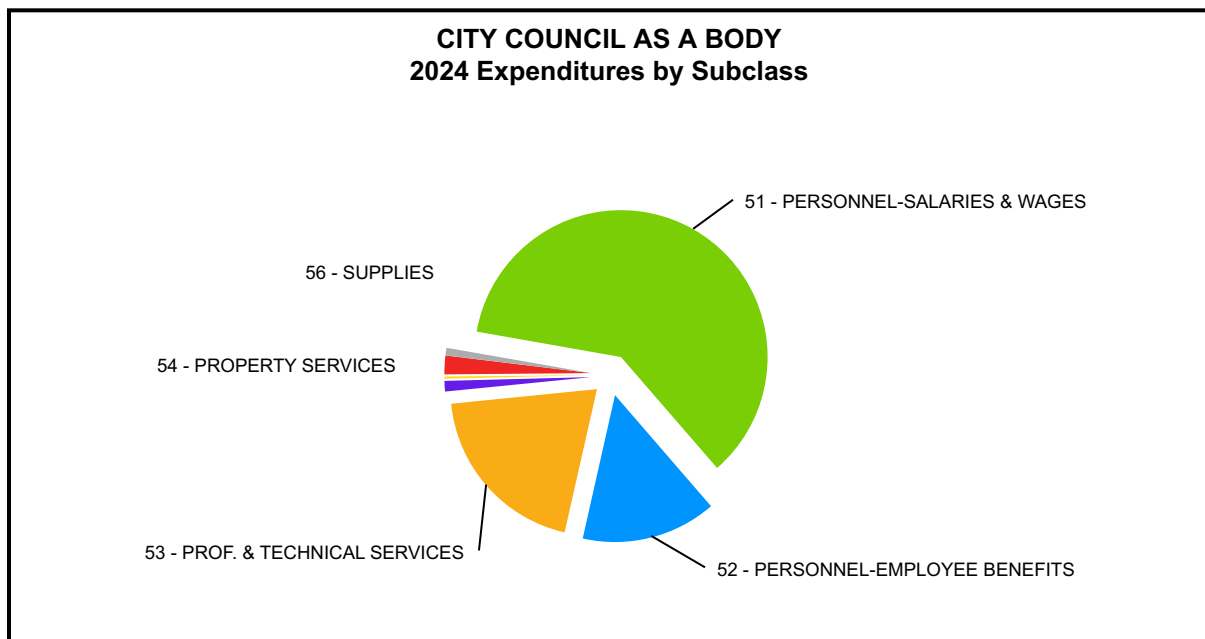
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
City Clerk	1	35G	12	\$ 121,707	1	35G	12	\$ 125,358
Assistant City Clerk	1	28F	12	85,801	1	28F	12	88,375
Deputy City Clerk 2, Secretary	1	17G	12	56,652	1	17G	12	58,352
Deputy City Clerk 2	1	17G	12	56,652	1	17G	12	58,352
Deputy City Clerk 1	2	16G	12	108,520	2	16G	12	111,776
Deputy City Clerk 1	1	11G	12	44,769	1	11G	12	46,112
Administrative Specialist	1	11G	12	44,769	1	11G	12	46,112
Total Clerk Division	8			518,870	8			534,437
Records Management Manager	1	24F	12	72,627	1	24F	12	74,806
Archivist	1	17G	12	56,652	1	17G	12	58,352
Records Analyst	1	17F	12	54,260	1	17F	12	55,888
Total Records Division	3			183,539	3			189,046
Budget and Public Engagement Specialist	1	20E	12	59,065	1	20E	12	60,837
Public Engagement Specialist	2	17F	12	108,520	1	17F	12	55,888
Total Public Engagement Division	3			167,585	2			116,725
Community Health and Human Services Policy Manager	1	27E	12	78,713	1	27E	12	81,074
Total Health Division	1			78,713	1			81,074
Council Budget Director	1	33G	12	110,579	1	33G	12	113,897
Council Budget Deputy Director	1	33F	12	104,360	1	33F	12	107,490
Internal Accounts Monitor	1	22G	12	69,811	1	22G	12	71,905
Total Budget Division	3			284,750	3			293,292
City Council Solicitor	1	13-2	12	100,963	1	13-2	12	103,992
Administrative / Research Assistant	—	17F	—	—	1	17F	12	55,888
Total Solicitor Division	1			100,963	2			159,880
Total Full-Time Positions and Net Salaries	19			\$1,334,420	19			\$1,374,454
Total Full-Time Permanent Positions	19			\$1,334,420	19			\$1,374,454
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(71,340)	—			—
Total Full-Time Positions and Net Salaries	19			\$1,263,080	19			\$1,374,454

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,009,041	\$ 1,334,420	\$ 1,374,455	\$ 40,035	3.0%
51101 - Regular	1,009,041	1,334,420	1,374,455	40,036	
52 - PERSONNEL-EMPLOYEE BENEFITS	329,597	324,927	336,827	11,900	3.7%
52101 - Health Insurance	188,316	172,100	180,110	8,010	
52111 - Other Insurance/Benefits	25,367	25,984	26,811	827	
52201 - Social Security	79,361	103,843	106,906	3,063	
52601 - Personal Leave Buyback	36,553	23,000	23,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	242,451	335,190	448,932	113,742	33.9%
53101 - Administrative Fees	90,224	109,051	109,000	(51)	
53301 - Workforce Training	24,823	33,964	33,964	—	
53501 - Auditing & Accounting Services	7,700	16,500	18,500	2,000	
53509 - Computer Maintenance	41,882	84,475	76,268	(8,207)	
53517 - Legal Fees	—	50,000	50,000	—	
53529 - Protective/Investigative	—	1,000	1,000	—	
53901 - Professional Services	77,822	40,200	160,200	120,000	
54 - PROPERTY SERVICES	250	26,600	26,600	—	—%
54101 - Cleaning	250	1,600	1,600	—	
54207 - Construction	—	25,000	25,000	—	
55 - OTHER SERVICES	6,152	5,700	5,700	—	—%
55305 - Promotional	—	1,700	1,700	—	
55309 - Regulatory	2,186	3,000	3,000	—	
55501 - Printing & Binding	3,966	1,000	1,000	—	
56 - SUPPLIES	39,483	47,450	46,950	(500)	(1.1)%
56101 - Office Supplies	22,687	37,600	37,600	—	
56103 - Freight	287	—	—	—	
56105 - Postage	—	50	50	—	
56151 - Operational Supplies	11,934	9,800	9,300	(500)	
57 - PROPERTY	11,278	20,000	19,000	(1,000)	(5.0)%
57501 - Machinery & Equipment	11,159	20,000	19,000	(1,000)	
57571 - Furniture & Fixtures	119	—	—	—	
58 - MISCELLANEOUS	168,143	1,000,000	—	(1,000,000)	(100.0)%
58101 - Grants	168,143	1,000,000	—	(1,000,000)	
Expenditures Total	\$ 1,806,395	\$ 3,094,287	\$ 2,258,464	\$ (835,823)	(27.0)%

Five Year Forecast

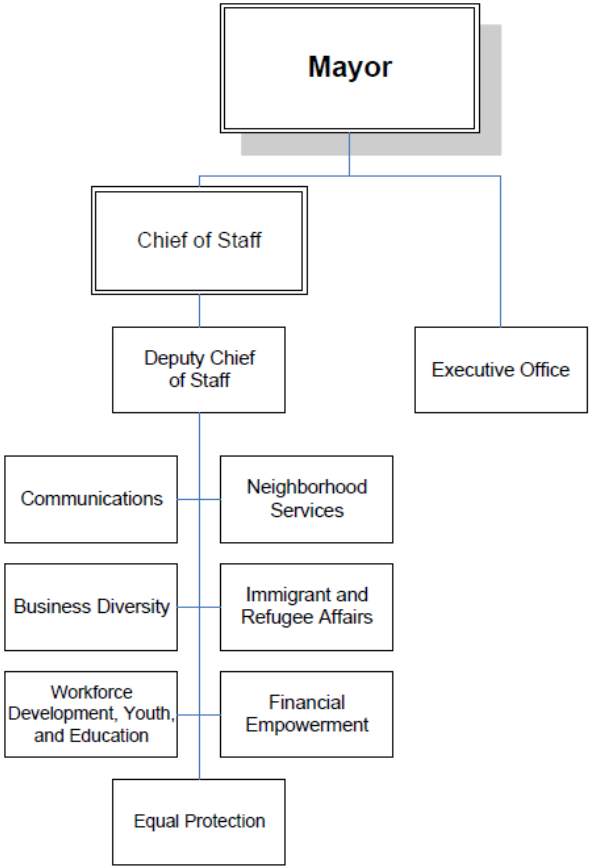
		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	1,374,455	\$ 1,388,200	\$ 1,402,082	\$ 1,444,144	\$ 1,487,468
52 - PERSONNEL-EMPLOYEE BENEFITS		336,827	348,920	361,675	377,754	394,689
53 - PROF. & TECHNICAL SERVICES		448,932	448,779	452,682	450,682	450,682
54 - PROPERTY SERVICES		26,600	26,600	26,600	26,600	26,600
55 - OTHER SERVICES		5,700	5,700	5,700	5,700	5,700
56 - SUPPLIES		46,950	46,950	46,950	46,950	46,950
57 - PROPERTY		19,000	20,000	20,000	20,000	20,000
58 - MISCELLANEOUS		—	—	—	—	—
Total	\$	2,258,464	\$ 2,285,149	\$ 2,315,689	\$ 2,371,830	\$ 2,432,089
% Change from Prior Year		(27.0)%	1.2%	1.3%	2.4%	2.5%



Office of the Mayor



Office of the Mayor



Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Mayor	1	127,151	12	\$ 127,151	1	132,249	12	\$ 132,249
Chief of Staff	1	126,560	12	126,560	1	131,634	12	131,634
Deputy Chief of Staff	1	121,288	12	121,288	1	126,152	12	126,152
Special Assistant to the Mayor	1	88,495	12	88,495	1	28G	12	92,044
Executive Assistant to the Mayor	1	63,627	12	63,627	1	22G	12	71,905
Executive Assistant to COS & Deputy COS	1	60,991	12	60,991	1	21G	12	69,035
Administrative and Project Coordinator	1	63,627	12	63,627	1	22G	12	71,905
Senior Community Advisor to the Mayor	1	66,374	12	66,374	1	21G	12	69,035
Inclusion, Diversity, Equity, & Access Manager	1	66,374	12	66,374	1	21G	12	69,035
Total Executive Office	9			784,487	9			832,994
Executive Advisor on Legal Policy	1	112,553	12	112,553	1	115,929	12	115,929
ADA Coordinator	1	58,492	12	58,492	—	60,247	—	—
ADA and Disability Resources Coordinator	—	18G	—	—	1	18G	12	60,837
Compliance Coordinator	1	58,492	12	58,492	1	18G	12	60,837
Total Office of Equal Protection	3			229,537	3			237,603
Communications Director	1	103,347	12	103,347	1	32G	12	107,490
Press Secretary	1	92,008	12	92,008	1	29G	12	95,697
Press Officer	3	56,102	12	168,306	3	17G	12	175,056
City Correspondent	1	77,948	12	77,948	1	25G	12	81,074
Communications Manager	1	66,373	12	66,373	—	68,364	—	—
Digital Communications Specialist	—	21G	12	—	1	21G	12	69,035
Total Office of Communications	7			507,982	7			528,352
Neighborhood Services Senior Manager	1	92,008	12	92,008	1	29G	12	95,697
Engagement Manager	1	69,133	12	69,133	1	22G	12	71,905
Infrastructure Engagement Specialist	1	66,373	12	66,373	1	21G	12	69,035
Social Worker	1	60,991	12	60,991	1	19G	12	63,437
Community Liaison	3	53,733	12	161,199	3	16G	12	167,664
Manager, 311 Response Line	1	78,713	12	78,713	1	25G	12	81,074
Assistant Manager, 311 Response Line	1	56,652	12	56,652	1	22G	12	71,905
Performance Operations Analyst	1	64,251	12	64,251	1	20G	12	66,179
311 Call Center Representative	7	U01-N	12	279,114	5	U01-N	12	205,348
Digital Engagement Strategist	1	54,260	12	54,260	—	55,345	—	—
Digital Engagement Coordinator	—	18G	—	—	1	18G	12	60,837
Total Office of Neighborhood Services	18			982,694	16			953,081
Business Diversity Manager	1	81,515	12	81,515	1	26G	12	84,783
Business Diversity Coordinator	1	74,975	12	74,975	1	24G	12	77,981
Strategic Partnerships Manager	1	69,133	12	69,133	1	22G	12	71,905
Contract Compliance Analyst	1	47,822	12	47,822	1	16G	12	55,888
Total Office of Business Diversity	4			273,445	4			290,557

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Office of Immigrant and Refugee Affairs Manager	1	77,948	12	77,948	1	25G	12	81,074
Policy Coordinator	1	56,102	12	56,102	1	17G	12	58,352
Total Office of Immigrant and Refugee Affairs	2			134,050	2			139,426
Workforce Development & Youth Manager	1	77,948	12	77,948	1	25G	12	81,074
Special Initiatives Coordinator	1	71,922	12	71,922	—	74,080	—	—
Youth Coordinator	—	20G	—	—	1	20G	12	66,179
Total Office of Workforce Development, Youth, and Education	2			149,870	2			147,253
Financial Empowerment Manager	—	24G	—	—	1	24G	4	25,994
Total Office of Financial Empowerment	—			—	1			25,994
Total Full-Time Permanent Positions	45			\$3,062,065	44			\$3,155,260
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	10.00-15.00	—	\$ 28,000	—	10.00-20.00	—	\$ 28,000
Pittsburgh Public Schools Interns	—	10.00-15.00	—	86,400	—	10.00-15.00	—	50,000
311 Call Center Representatives, part-time	—	U01-N	—	—	—	U01-N	—	88,852
	—			\$ 114,400	—			\$ 166,852
Total Full-Time Permanent Positions	45			\$3,062,065	44			\$3,155,260
Temporary, Part-Time, and Seasonal Allowances	—			114,400	—			166,852
Vacancy Allowance	—			(25,589)	—			(99,194)
Total Full-Time Positions and Net Salaries	45			\$3,150,876	44			\$3,222,918

Positions in the Office of Financial Empowerment and the Office of Workforce Development, Youth, and Education are partially or fully funded by grants.

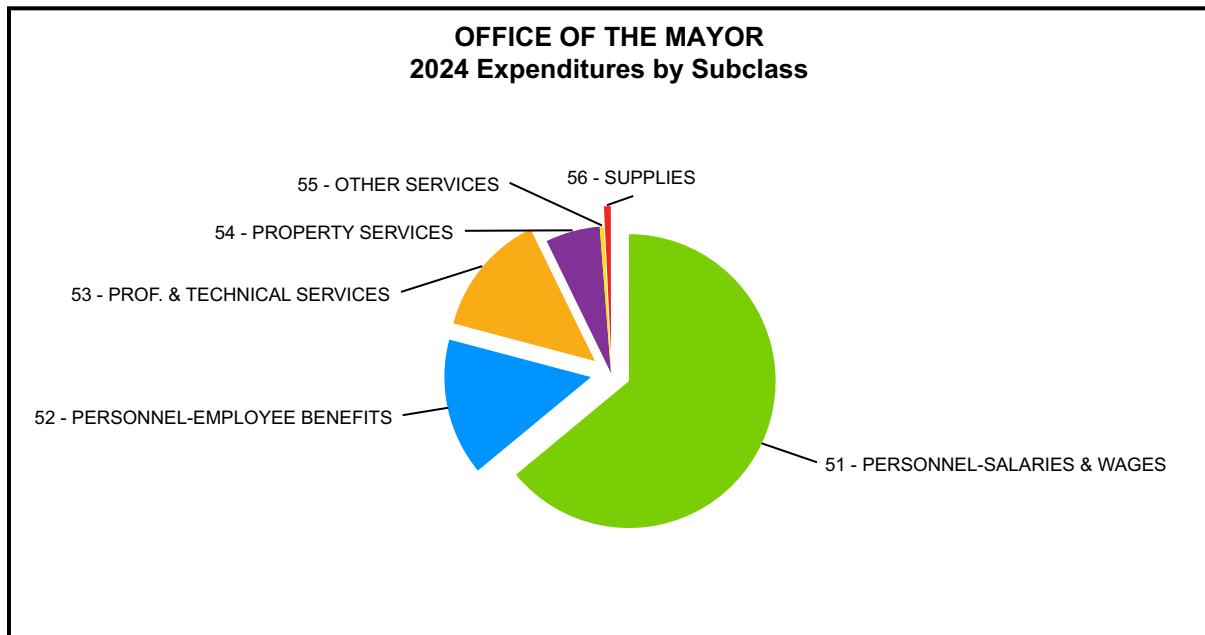
Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 816,666	\$ 3,148,411	\$ 3,222,922	\$ 74,511	2.4%
51101 - Regular	757,654	3,148,411	3,222,922	74,511	
51207 - Leave Buyback	58,802	—	—	—	
51401 - Premium Pay	210	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	208,291	841,100	760,150	(80,950)	(9.6)%
52101 - Health Insurance	98,472	437,925	368,770	(69,155)	
52111 - Other Insurance/Benefits	16,945	61,134	59,530	(1,604)	
52201 - Social Security	62,886	247,136	246,595	(541)	
52301 - Medical-Workers' Compensation	1,741	1,905	2,255	350	
52601 - Personal Leave Buyback	28,246	78,000	78,000	—	
52602 - Tuition Reimbursement	—	15,000	5,000	(10,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	13,135	626,005	686,378	60,373	9.6%
53101 - Administrative Fees	200	24,350	5,750	(18,600)	
53105 - Recording/Filing Fees	80	—	—	—	
53301 - Workforce Training	11,304	82,500	77,500	(5,000)	
53509 - Computer Maintenance	277	20,705	198,428	177,723	
53901 - Professional Services	1,274	498,450	404,700	(93,750)	
54 - PROPERTY SERVICES	—	1,000	303,500	302,500	30,250.0%
54105 - Landscaping	—	—	300,000	300,000	
54501 - Land & Buildings	—	1,000	3,500	2,500	
55 - OTHER SERVICES	518	18,000	22,300	4,300	23.9%
55501 - Printing & Binding	518	18,000	22,300	4,300	
56 - SUPPLIES	11,912	41,500	38,550	(2,950)	(7.1)%
56101 - Office Supplies	4,257	15,000	5,000	(10,000)	
56103 - Freight	50	—	—	—	
56151 - Operational Supplies	7,605	26,500	33,550	7,050	
57 - PROPERTY	194	—	—	—	
57501 - Machinery & Equipment	194	—	—	—	
58 - MISCELLANEOUS	—	20,000	—	(20,000)	n/a
58101 - Grants	—	20,000	—	(20,000)	
Expenditures Total	\$ 1,050,716	\$ 4,696,016	\$ 5,033,800	\$ 337,784	7.2%

The budget lines for the Office of Equity, the Office of Immigrant and Refugee Affairs, and some lines from the Department of Innovation and Performance have shifted into the Office of the Mayor cost center in 2023.

Five Year Forecast

		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	3,222,922	\$ 3,309,195	\$ 3,341,413	\$ 3,439,504	\$ 3,540,420
52 - PERSONNEL-EMPLOYEE BENEFITS		760,151	796,412	823,227	857,613	893,799
53 - PROF. & TECHNICAL SERVICES		686,378	317,343	318,357	319,421	320,539
54 - PROPERTY SERVICES		303,500	303,500	303,500	303,500	303,500
55 - OTHER SERVICES		22,300	22,300	22,300	22,300	22,300
56 - SUPPLIES		38,550	38,550	38,550	38,550	38,550
Total	\$	5,033,801	\$ 4,787,300	\$ 4,847,347	\$ 4,980,888	\$ 5,119,108
% Change from Prior Year		7.2%	(4.9)%	1.3%	2.8%	2.8%



Office of Equity



Subclass Detail

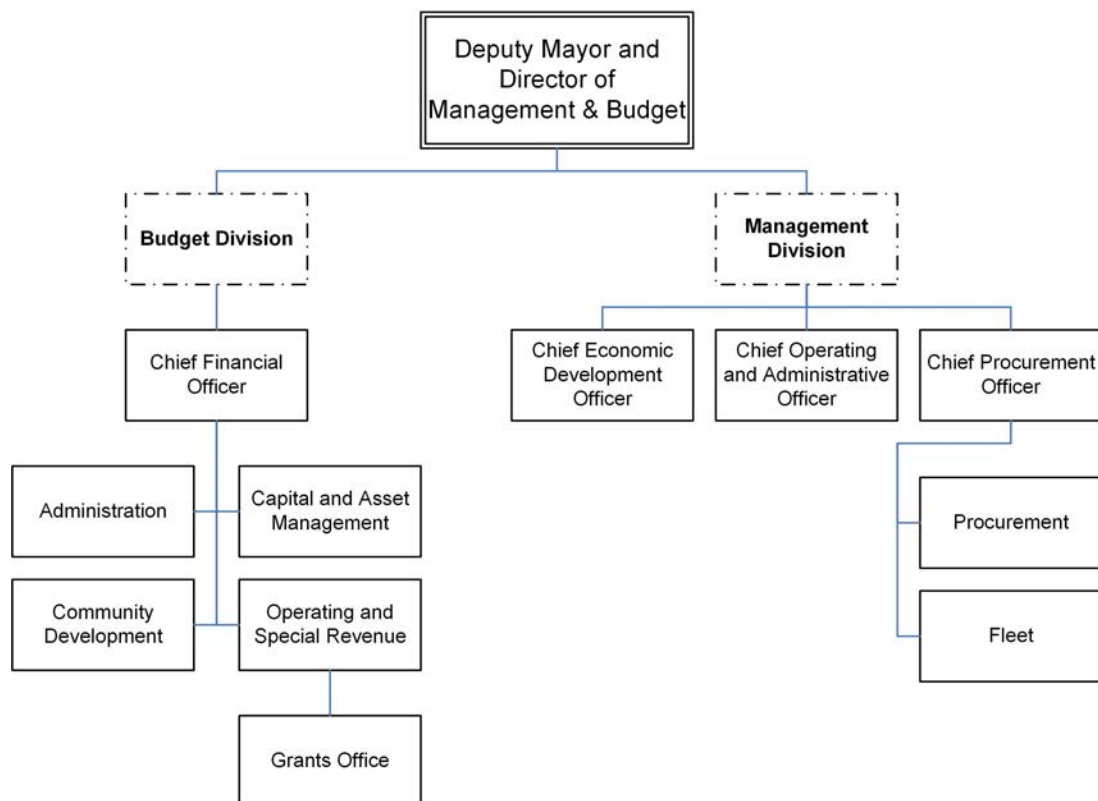
	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 521,281	\$ —	\$ —	—	n/a
51101 - Regular	521,231	—	—	—	
51207 - Leave Buyback	50	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	151,291	—	—	—	n/a
52101 - Health Insurance	90,266	—	—	—	
52111 - Other Insurance/Benefits	13,435	—	—	—	
52201 - Social Security	39,077	—	—	—	
52601 - Personal Leave Buyback	8,512	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	102,542	—	—	—	n/a
53101 - Administrative Fees	3,150	—	—	—	
53301 - Workforce Training	4,031	—	—	—	
53509 - Computer Maintenance	18,937	—	—	—	
53901 - Professional Services	76,424	—	—	—	
56 - SUPPLIES	3,447	—	—	—	n/a
56101 - Office Supplies	699	—	—	—	
56151 - Operational Supplies	2,748	—	—	—	
Expenditures Total	\$ 778,561	\$ —	\$ —	—	n/a

The budget lines for the Office of Equity shifted into the Office of the Mayor cost center in 2023.

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 available resources in order to sustain the delivery of quality services to the residents of the City of Pittsburgh.

Departmental/Bureau Overview

The Office of Management and Budget is organized into the following core teams to strengthen citywide financial and grant management:

Management - This team provides overall leadership and direction for the City and oversees departmental planning and management functions.

Capital and Asset Management - 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; and the development and financial oversight of the City's long-term infrastructure investment plan.

Community Development - This team coordinates programs that provide the City with resources to address a wide range of unique community needs. The primary goals of the Community Development Division are to improve housing conditions; foster community and economic development; improve public facilities; and improve and enhance the quality of life for residents of the City of Pittsburgh, most specifically those with low-income. These initiatives are funded by the U.S. Department of Housing and Urban Development and include the following programs: Community Development Block Grant ("CDBG"), Home Investment Partnership ("HOME"), Emergency Shelter Grant ("ESG"), and Housing Opportunities for Persons with AIDS ("HOPWA").

Operating and Special Revenue - 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, talent, processes, and technologies; and the management of enterprise-wide projects that will have a significant financial and/or operational impact. The Grants Office is housed within this group.

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

2023 Accomplishments

- Management
 - Created and hired Management Analysts to help departments thoroughly research larger projects
- Operating and Capital
 - Held 10 budget engagement meetings (5 in summer, 5 in October)
 - Held second annual engagement meeting with PPS students
 - Ensured continuous and still ongoing compliance with all ARPA regulations
- Grants
 - Secured over \$33 million in grant funding for projects citywide
 - Funding support includes, funding for Allegheny Landing Park and Allegheny Riverfront Park, the federal Reconnecting Communities award in Manchester, Safe Passages, federal Inflation Reduction Act funding from the US Forest Service, and state grant funding to support the Liberty Avenue/Bloomfield Bridge intersection

- Community Development
 - Fully closed out 2016 CDBG
 - Fully closed out HOPWA-CV funding
 - ESG-CV funding was used to help cover shelter rehab costs with Goodwill and Beth Haven
 - ESG-CV funding transitioned out for general fund dollars to transition in for AHN/OCHS ROOTS program
 - The Greater Pittsburgh Community Foodbank used CDBG-CV funds to purchase new scanning equipment and an inventory system.
- Procurement
 - Implemented a new pre-bid policy
 - Working to better connect general contractors to MWDBE certified subs
 - Preparing for a larger procurement modernization project in 2024

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Director, OMB	1	126,560	12	\$ 126,560	1	131,634	12	\$ 131,634
Chief Economic Development Officer	1	121,288	12	121,288	1	126,152	12	126,152
Chief Operating and Administrative Officer	1	121,288	12	121,288	1	126,152	12	126,152
Management Analyst	2	63,627	12	127,255	2	22G	12	143,810
Executive Assistant, OMB	2	60,992	12	121,984	2	21G	12	138,070
Fiscal and Contracting Coordinator	1	16G	12	54,260	1	16G	12	55,888
Chief Financial Officer	1	121,288	12	121,288	1	126,152	12	126,152
Assistant Director - Capital and Asset Management	1	32G	12	104,360	1	32G	12	107,490
Assistant Director - Operating	1	32G	12	104,360	1	32G	12	107,490
Manager, Capital Budget	—		—	—	1	28G	12	92,044
Senior Budget Analyst	3	26G	12	246,941	2	26G	12	169,567
Budget Analyst	3	22G	12	209,433	3	22G	12	215,716
Budget Accounts/Technician	1	17G	12	56,652	1	17G	12	58,352
Manager, Grants	1	26G	12	82,314	1	28G	12	92,044
Grants Officer	2	20G	12	128,502	2	20G	12	132,357
Chief Procurement Officer	1	121,288	12	121,288	1	126,152	12	126,152
Senior Manager, Fleet Services	1	30G	12	96,544	1	30G	12	99,440
Fleet Contract Administrator	1	20G	12	64,251	1	23G	12	74,806
Fleet Coordinator	1	15G	12	51,824	1	15G	12	53,380
Senior Sourcing Specialist	2	26G	12	164,628	2	26G	12	169,567
Sourcing Specialist	4	20G	12	257,005	3	20G	12	198,536
Sustainable Procurement Specialist	—		—	—	1	20G	12	66,179
Procurement Coordinator	1	17G	12	56,652	1	17G	12	58,352
Total Full Time Permanent Positions	32			\$2,538,677	32			\$2,669,330
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	10.00-15.00	—	\$ 42,724	—	10.00-15.00	—	\$ 5,000
	—			\$ 42,724	—			\$ 5,000
Total Full Time Permanent Positions	32			\$2,538,677	32			\$2,669,330
Temporary, Part-Time, and Seasonal Allowances	—			42,724	—			5,000
Vacancy Allowance	—			(34,867)	—			(79,701)
Total Full-time Positions and Net Salaries	32			\$2,546,534	32			\$2,594,629

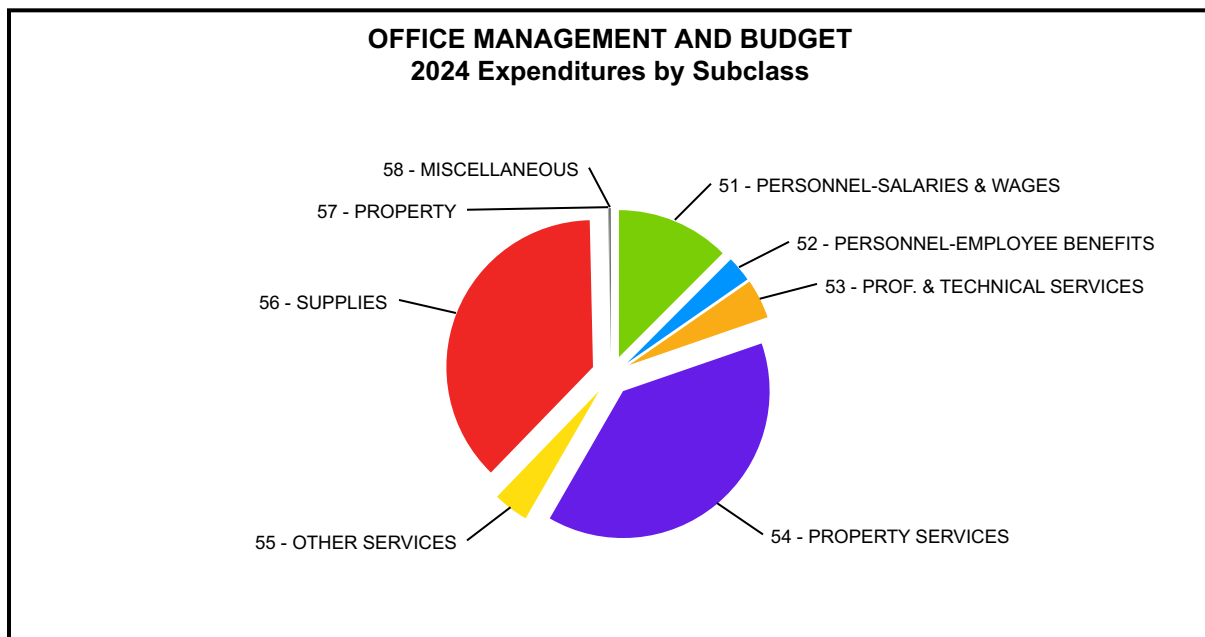
Community Development positions are described in the appropriate Trust Fund section.

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,997,107	\$ 2,535,785	\$ 2,594,629	\$ 58,844	2.3%
51101 - Regular	1,963,877	2,535,785	2,594,629	58,844	
51207 - Leave Buyback	33,080	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	543,155	608,166	590,836	(17,330)	(2.8)%
52101 - Health Insurance	286,366	282,150	260,237	(21,913)	
52111 - Other Insurance/Benefits	43,320	48,949	49,859	911	
52201 - Social Security	152,085	202,067	205,740	3,674	
52601 - Personal Leave Buyback	55,759	60,000	60,000	—	
52602 - Tuition Reimbursement	5,625	15,000	15,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	680,666	942,220	904,036	(38,184)	(4.1)%
53101 - Administrative Fees	350,746	425,778	411,541	(14,237)	
53301 - Workforce Training	14,173	22,000	29,500	7,500	
53509 - Computer Maintenance	199,501	214,806	219,411	4,605	
53725 - Maintenance-Miscellaneous	20,805	34,824	34,824	—	
53901 - Professional Services	95,441	244,812	208,760	(36,052)	
54 - PROPERTY SERVICES	7,159,136	8,434,733	8,002,824	(431,908)	(5.1)%
54101 - Cleaning	—	400	3,400	3,000	
54201 - Maintenance	6,744,135	7,417,521	7,593,437	175,916	
54501 - Land & Buildings	289,001	890,812	279,988	(610,824)	
54513 - Machinery & Equipment	126,000	126,000	126,000	—	
55 - OTHER SERVICES	714,768	776,306	812,668	36,362	4.7%
55101 - Insurance Premiums	713,778	773,806	810,168	36,362	
55309 - Regulatory	990	2,500	2,500	—	
56 - SUPPLIES	7,149,302	6,943,303	7,749,693	806,390	11.6%
56101 - Office Supplies	1,104	8,000	8,000	—	
56105 - Postage	—	100	100	—	
56151 - Operational Supplies	3,072	8,140	12,640	4,500	
56201 - Fuel	4,253,913	3,989,040	4,204,325	215,285	
56401 - Materials	10,997	10,000	11,000	1,000	
56501 - Parts	2,880,216	2,928,023	3,513,628	585,605	
58 - MISCELLANEOUS	1,700	244,000	44,000	(200,000)	(82.0)%
58101 - Grants	1,700	244,000	44,000	(200,000)	
Expenditures Total	\$ 18,245,835	\$ 20,484,513	\$ 20,725,687	\$ 241,174	1.2%

Five Year Forecast

		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	2,594,629	\$ 2,620,338	\$ 2,646,300	\$ 2,725,740	\$ 2,807,367
52 - PERSONNEL-EMPLOYEE BENEFITS		590,836	608,858	627,841	652,819	679,071
53 - PROF. & TECHNICAL SERVICES		904,036	830,081	833,381	835,663	836,357
54 - PROPERTY SERVICES		8,002,824	8,390,268	8,788,260	9,130,728	9,486,705
55 - OTHER SERVICES		812,668	872,975	938,256	960,165	983,200
56 - SUPPLIES		7,749,693	7,725,374	7,709,839	7,703,528	7,706,901
58 - MISCELLANEOUS		44,000	44,000	44,000	44,000	44,000
Total	\$	20,725,687	\$ 21,092,894	\$ 21,588,877	\$ 22,053,643	\$ 22,544,601
% Change from Prior Year		1.2%	1.8%	2.4%	2.2%	2.2%



Office of Immigrant and Refugee Affairs



Subclass Detail

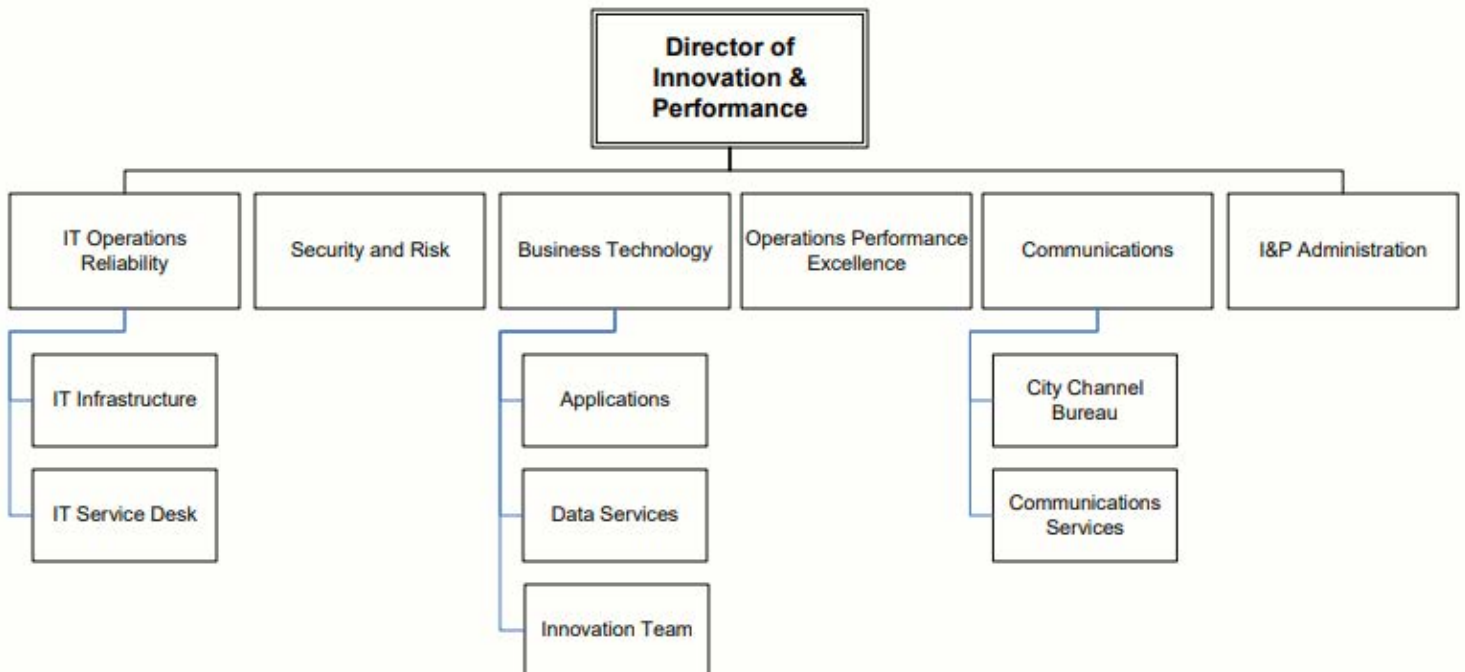
		2022		2023		2024		Increase/ (Decrease)	% Change
		Actual		Budget		Budget			
Expenditures									
51 - PERSONNEL-SALARIES & WAGES	\$	89,556	\$	—	\$	—	\$	—	n/a
51101 - Regular		89,556		—		—		—	
52 - PERSONNEL-EMPLOYEE BENEFITS		45,252		—		—		—	n/a
52101 - Health Insurance		32,824		—		—		—	
52111 - Other Insurance/Benefits		1,541		—		—		—	
52201 - Social Security		6,309		—		—		—	
52601 - Personal Leave Buyback		1,323		—		—		—	
52602 - Tuition Reimbursement		3,255		—		—		—	
Expenditures Total	\$	134,808	\$	—	\$	—	\$	—	n/a

The budget lines for the Office of Immigrant and Refugee Affairs have shifted into the Office of the Mayor cost center in 2023.

Department of Innovation and Performance



Department of Innovation & Performance



Mission

The mission of the Department of Innovation & Performance (I&P) is to elevate the work of City government. To accomplish this, I&P continues to focus on developing and strengthening the core IT infrastructure of the City while also improving IT service responsiveness for all City workers. I&P will also continue supporting all other departments to implement enterprise applications, data governance and analytics, and apply best practices in project management. Further, I&P engages and partners with colleagues across all departments to drive innovation, process improvement and operational excellence across the city on behalf of the residents of Pittsburgh.

Departmental/Bureau Overview

The Department of Innovation & Performance is divided into the following six service teams:

IT Operations Reliability - supports core IT infrastructure, including systems administration, network engineering and telecommunications configuration, as well as providing IT help services to fulfill requests and resolve IT-related incidents.

Security and Risk - responsible for cybersecurity risk assessments and the application of best practices to mitigate and remediate identified threats.

Business Technology - supports enterprise applications, geospatial information systems, data engineering, digital services and organizational performance analytics. Within Business Technology, the Innovation team is responsible for IT project management, business relationship management, technology training support and civic innovation such as the award-winning PGH Lab program and the Pittsburgh Digital Equity Coalition.

Operations Performance Excellence (OPE) - supports City executives and staff as an internal consultancy to help them meet high priority operational goals. Through performance coaching and process improvement training, OPE supports all departments to advance their innovative efforts toward improved delivery of services to the community.

Communications – includes the City Cable Bureau, the official city government cable television team, along with Communications Services which is responsible for the City's [website](#), graphic design and the print shop.

Administration - responsible for the policies, finances, human resources and administration of the department.

2023 Accomplishments

- Achieved 95% success rate in providing key computing devices and information systems access for new City employees on their first day of work.
- Reduced average time to resolve IT service requests by 73% YoY from 2022 to 2023.
- Published a software inventory for the city depicting the modernization efforts and timelines of all enterprise applications from 2019 through 2025.
- Performed a significant technology upgrade in the City Channel's control room and in Council Chambers ahead of schedule and under budget.
- Evolved PGH Lab to a "first customer" program to better invest in civic innovation through supportive partnerships with local entrepreneurs.

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Director of Innovation & Performance/Chief Information Officer	1	35G	12	\$ 121,707	1	35G	12	\$ 125,358
<u>IT Operations Reliability</u>								
Assistant Director - IT Operations	1	32G	12	104,360	1	32G	12	107,490
Senior Manager, IT Service Desk	1	29G	12	92,910	1	29G	12	95,697
Assistant Manager, IT Service Desk	1	26E	12	75,713	1	26E	12	77,981
Technology Analyst	—	25E	12	—	1	25E	12	74,806
Mobile & IoT Devices Administrator	1	25E	12	72,627	1	25E	12	74,806
Senior Analyst, IT Service	2	U08-L	12	130,391	2	U08-L	12	134,303
Analyst, IT Service	3	U07-L	12	179,438	3	U07-L	12	184,821
Service Desk Representative	1	U05-L	12	50,343	2	U05-L	12	103,707
Senior Manager, IT Infrastructure	1	29G	12	92,910	1	29G	12	95,697
Senior Systems Administrator	1	25G	12	78,713	1	25G	12	81,074
Systems Administrator	2	25E	12	145,253	2	25E	12	149,611
IAM Systems Administrator	1	25E	12	72,627	1	25E	12	74,806
Senior Network Engineer	1	27G	12	85,801	1	27G	12	88,375
Network Engineer	1	27E	12	78,713	1	27E	12	81,074
Telecommunications Analyst	1	23C	12	61,590	1	23C	12	63,437
Technician, Network	1	U08-H	12	60,487	1	U08-H	12	62,302
<u>Security & Risk</u>								
Assistant Director, Security/Chief Information Security Officer	1	34F	12	110,579	1	34F	12	113,897
Cybersecurity Engineer	1	27E	12	78,713	1	27E	12	81,074
<u>Operations Performance Excellence</u>								
Manager, Innovation	1	29E	12	85,801	—	29E	—	—
Manager, Operations Performance Excellence	—	29E	—	—	1	29E	12	88,375
Process Improvement Engineer	1	27E	12	78,713	2	27E	12	162,148
<u>Business Technology</u>								
Assistant Director - Technology	1	32G	12	104,360	1	32G	12	107,490
Senior Manager, Digital Services/Chief Data Officer	1	29G	12	92,910	1	29G	12	95,697
Senior Data Services Engineer	1	27E	12	78,713	1	27E	12	81,074
Data Services Engineer	1	25E	12	72,627	1	25E	12	74,806
Senior Data Analyst	1	27E	12	78,713	1	27E	12	81,074
Operational Performance Analyst	1	25E	12	72,627	1	25E	12	74,806
Database Administrator	—	27G	—	—	1	27G	12	88,375
Senior Manager, Innovation	—	29G	—	—	1	29G	12	95,697
Manager, Project Management Office	1	29E	12	85,801	—	29E	—	—
Senior Project Coordinator	2	23E	12	134,049	2	23E	12	138,070
Business Relationship Manager	4	27E	12	314,851	4	27E	12	324,295
Digital Equity Program Analyst	—	20G	—	—	1	20G	12	66,179
Senior Civic Innovation Specialist	1	24E	12	69,811	—	24E	—	—
Civic Innovation Specialist	1	21F	12	64,251	2	21F	12	132,357
Training Coordinator	1	17E	12	51,824	1	17E	12	53,380

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Senior Manager, Applications	1	29G	12	92,910	1	29G	12	95,697
Senior Enterprise Applications Administrator	3	27E	12	236,138	3	27E	12	243,221
Enterprise Applications Administrator	2	25E	12	145,253	2	25E	12	149,611
G.I.S. Administrator	1	27E	12	78,713	1	27E	12	81,074
G.I.S. Coordinator	—	25E	—	—	1	25E	12	74,806
Analyst, G.I.S.	1	25D	12	66,580	1	25D	12	68,578
Analyst, G.I.S.	1	U07-O	12	63,272	—	U07-O	—	—
Applications Specialist	1	23E	12	67,025	—	23E	—	—
Devices Specialist	1	22E	12	64,251	—	22E	—	—
Computer Devices Administrator	1	25E	12	72,627	—	25E	—	—

Communications

Communication Technology Manager	1	27E	12	78,713	1	29E	12	88,375
Editor/Videographer	3	U07-E	12	157,377	3	U07-E	12	162,098
Manager, Communication Services	1	27E	12	78,713	1	29E	12	88,375
Assistant Manager, Communication Services	1	26E	12	75,710	1	26E	12	77,981
Coordinator, Print Shop	1	U05-L	12	50,343	1	U05-L	12	51,853
Web Developer	1	26E	12	75,710	1	26E	12	77,981

I&P Administration

Administration Manager	1	27E	12	78,713	1	29E	12	88,375
Senior Fiscal Administrator	1	20E	12	59,065	1	22E	12	66,179
Chief Clerk 1	1	16E	12	49,836	1	18E	12	55,888
Coordinator, Administrative	1	U04-F	12	42,046	1	U04-F	12	43,307
Administrative Aide	1	U08-E	12	38,073	—	U08-E	—	—

Total Full-Time Permanent Positions	65			\$4,748,994	66			\$5,047,538
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Temporary, Part-Time, and Seasonal Allowances

I&P Intern	—	15.00	—	\$ 32,550	—	15.00	—	\$ 32,550
G.I.S. Intern	—	15.00	—	21,500	—	15.00	—	21,500
Cybersecurity Fellow	—	15.00	—	18,000	—	15.00	—	18,000
	—			\$ 72,050	—			\$ 72,050

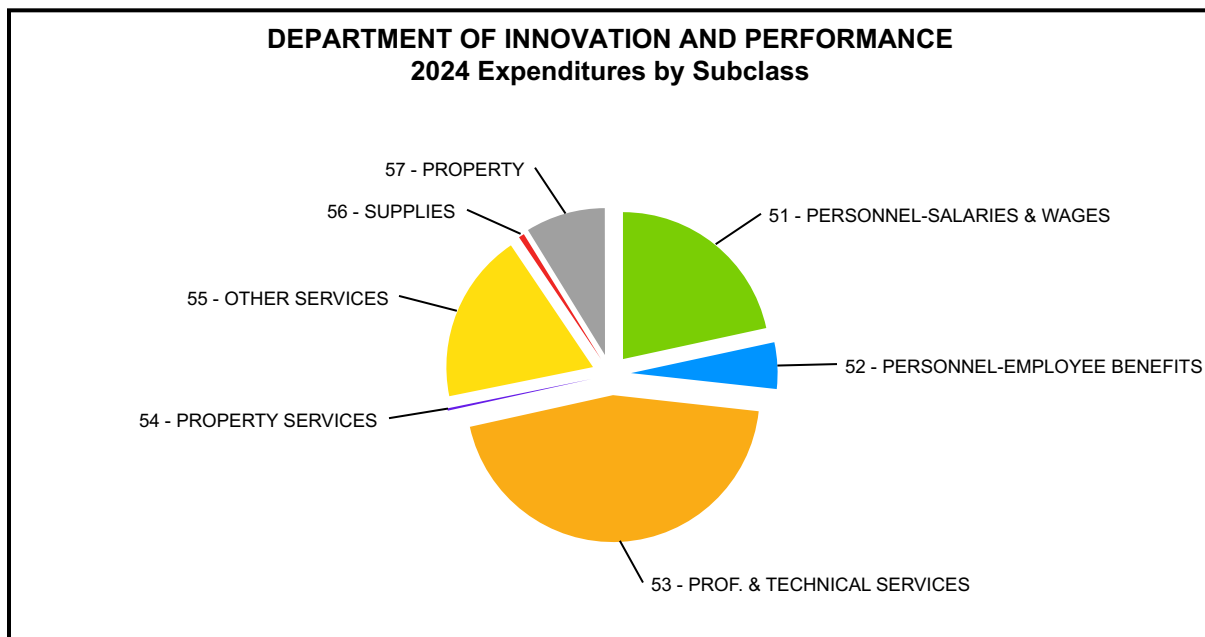
Total Full-Time Permanent Positions	65			\$4,748,994	66			\$5,047,538
Temporary, Part-Time, and Seasonal Allowances	—			72,050	—			72,050
Vacancy Allowance	—			(301,346)	—			(300,511)
Digital Equity Grant Funding	—			—	—			(30,000)
Total Full-Time Positions and Net Salaries	65			\$4,519,698	66			\$4,789,077

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,417,924	\$ 4,558,792	\$ 4,828,180	\$ 269,388	5.9%
51101 - Regular	4,333,125	4,519,691	4,789,079	269,388	
51207 - Leave Buyback	29,892	—	—	—	
51401 - Premium Pay	54,906	39,101	39,101	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,359,660	1,276,758	1,142,917	(133,841)	(10.5)%
52101 - Health Insurance	775,271	652,804	539,590	(113,214)	
52111 - Other Insurance/Benefits	100,833	93,497	91,537	(1,960)	
52201 - Social Security	334,660	385,456	361,789	(23,667)	
52601 - Personal Leave Buyback	130,050	130,000	130,000	—	
52602 - Tuition Reimbursement	18,846	15,000	20,000	5,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	5,736,274	9,038,750	10,005,582	966,832	10.7%
53101 - Administrative Fees	1,737	—	—	—	
53105 - Recording/Filing Fees	4,684	4,000	8,000	4,000	
53301 - Workforce Training	150,689	157,800	166,500	8,700	
53501 - Auditing & Accounting Services	60,048	153,000	121,100	(31,900)	
53509 - Computer Maintenance	5,048,403	8,260,150	9,118,182	858,032	
53525 - Payroll Processing	183,070	—	—	—	
53529 - Protective/Investigation	—	7,000	7,000	—	
53701 - Repairs	—	10,000	10,000	—	
53725 - Maintenance-Misc.	1,990	—	—	—	
53901 - Professional Services	285,654	446,800	574,800	128,000	
54 - PROPERTY SERVICES	54,177	94,500	59,500	(35,000)	(37.0)%
54301 - Building-General	—	35,000	—	(35,000)	
54305 - Building-Systems	4,709	—	—	—	
54509 - Vehicles	887	3,000	3,000	—	
54513 - Machinery & Equipment	48,581	56,500	56,500	—	
55 - OTHER SERVICES	2,027,685	2,997,780	4,181,752	1,183,972	39.5%
55201 - Telephone	1,626,255	2,597,780	3,779,752	1,181,972	
55501 - Printing & Binding	401,358	400,000	400,000	—	
55701 - Transportation	72	—	2,000	2,000	
56 - SUPPLIES	50,284	144,500	142,500	(2,000)	(1.4)%
56101 - Office Supplies	10,439	80,000	80,000	—	
56103 - Freight Charges	30	—	—	—	
56151 - Operational Supplies	36,730	57,500	55,500	(2,000)	
56401 - Materials	3,085	2,000	2,000	—	
56503 - Repairs	—	5,000	5,000	—	
57 - PROPERTY	1,761,320	1,600,229	1,966,429	366,200	22.9%
57501 - Machinery & Equipment	1,761,320	1,600,229	1,966,429	366,200	
	\$ 15,407,324	\$ 19,711,309	\$ 22,326,860	\$ 2,615,551	13.3%

Five Year Forecast

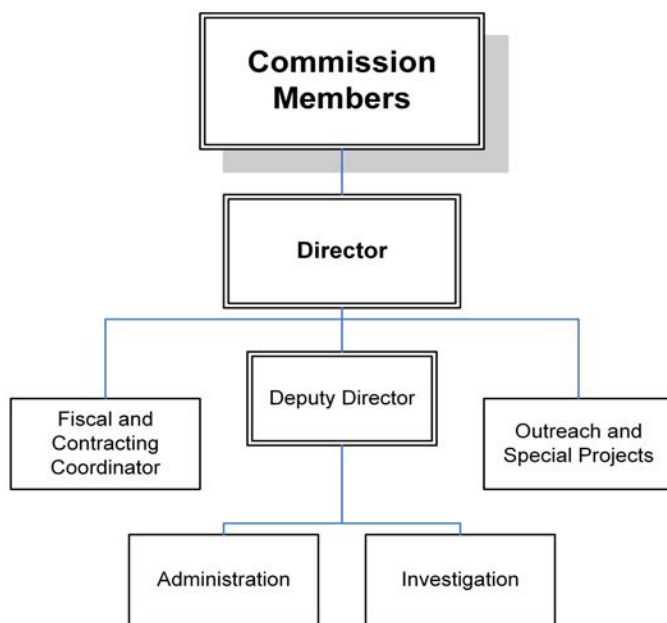
		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	4,828,180	\$ 4,919,122	\$ 4,967,245	\$ 5,113,057	\$ 5,263,242
52 - PERSONNEL-EMPLOYEE BENEFITS		1,142,917	1,176,120	1,214,868	1,264,699	1,317,152
53 - PROF. & TECHNICAL SERVICES		10,005,582	9,399,843	9,847,198	9,482,240	9,102,093
54 - PROPERTY SERVICES		59,500	59,500	59,500	59,500	59,500
55 - OTHER SERVICES		4,181,752	4,181,752	4,181,752	4,181,752	4,181,752
56 - SUPPLIES		142,500	142,500	142,500	142,500	142,500
57 - PROPERTY		1,966,429	2,467,858	2,211,858	2,211,858	2,211,858
Total	\$	22,326,860	\$ 22,346,696	\$ 22,624,921	\$ 22,455,606	\$ 22,278,097
% Change from Prior Year		13.3%	0.1%	1.2%	(0.7)%	(0.8)%



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 office 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, holds public hearings, and conciliates issues 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. The Commission also work to further the City's commitment to the UN Sustainable Development Goals (SDGs), especially those focused on peace, justice, and strong institutions.

2023 Accomplishments

- Developed and implemented a public portal to be able to receive discrimination inquiries online.
- Hosted a hybrid Housing Summit for Fair Housing Month, which provided education and services connections to the community.
- Enhanced protections for Survivors of Domestic Violence with amendments to Pittsburgh City Code.

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Director	0.70	32G	12	\$ 73,052	1	32G	12	\$ 107,490
Deputy Director	0.70	26E	12	52,997	1	24G	12	77,981
Senior Investigator, Field	3.60	U08-H	12	217,752	4	U08-H	12	249,208
Fiscal & Contracting Coordinator	0.30	18E	12	16,278	1	16G	12	55,888
Administrative Assistant	0.80	17E	8	41,460	1	15G	12	53,380
Total Full-Time Permanent Positions	6.10			\$ 401,539	8			\$ 543,947

Temporary, Part-Time, and Seasonal Allowances

Student Interns	—	7.40-10.20	—	\$ 5,000	—	15.00-20.00	—	\$ 5,000
	—			\$ 5,000	—			\$ 5,000

Total Full-Time Permanent Positions	6.10			\$ 401,539	8			\$ 543,947
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Total Full-Time Positions and Net Salaries	6.10			\$ 406,539	8			\$ 548,947

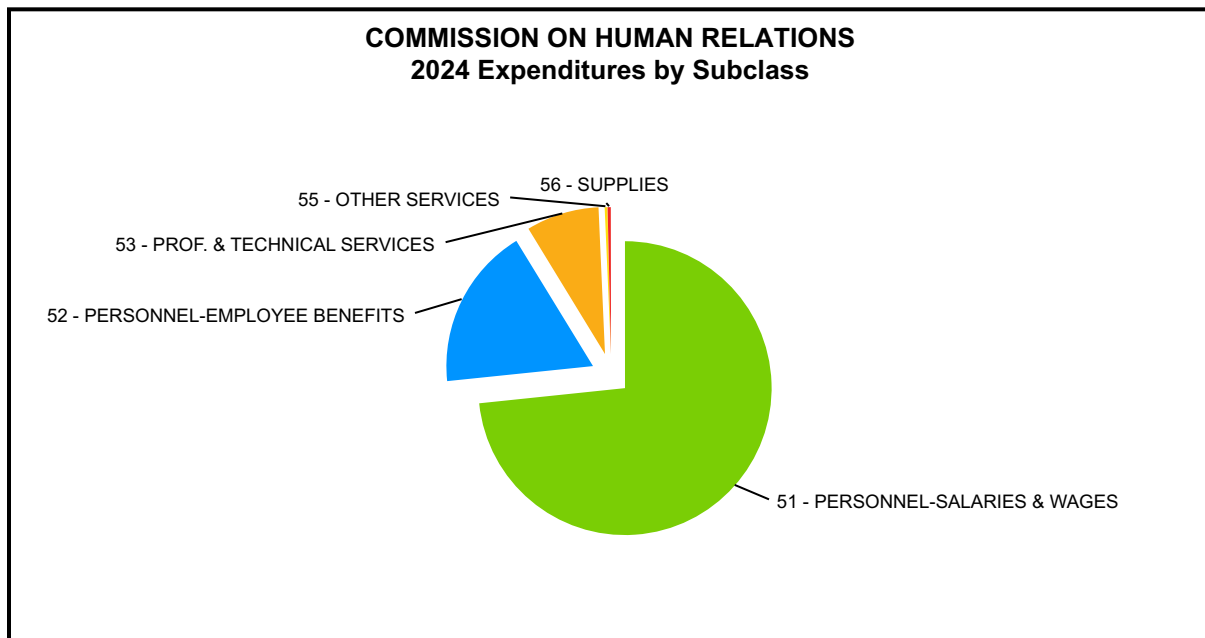
2024 Allocations	General Fund	HUD Trust Fund	EEOC Trust Fund
Director	100%	—%	—%
Deputy Director	100%	—%	—%
Fiscal & Contracting Coordinator	100%	—%	—%
Coordinator, Outreach & Intake	100%	—%	—%
Senior Investigator, Field	100%	—%	—%
Administrative Assistant	100%	—%	—%

Subclass Detail

		2022	2023	2024	Increase/	%
		Actual	Budget	Budget	(Decrease)	Change
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	365,300	\$ 406,540	\$ 548,947	\$ 142,407	35.0%
51101 - Regular		357,228	406,540	548,947	142,406	
51207 - Leave Buyback		5,925	—	—	—	
51401 - Premium Pay		2,147	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS		123,056	123,092	133,895	10,803	8.8%
52101 - Health Insurance		75,011	75,992	74,988	(1,004)	
52111 - Other Insurance/Benefits		8,209	8,464	10,763	2,298	
52201 - Social Security		27,360	31,636	41,144	9,508	
52601 - Personal Leave Buyback		12,476	7,000	7,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES		17,174	39,808	60,258	20,450	51.4%
53101 - Administrative Fees		370	600	600	—	
53105 - Recording/Filing Fees		—	1,800	1,800	—	
53301 - Workforce Training		2,945	3,338	3,338	—	
53509 - Computer Maintenance		771	1,920	7,370	5,450	
53901 - Professional Services		13,088	32,150	47,150	15,000	
55 - OTHER SERVICES		924	2,400	2,400	—	—%
55305 - Promotional		924	1,500	1,500	—	
55309 - Regulatory		—	150	150	—	
55701 - Transportation		—	750	750	—	
56 - SUPPLIES		1,612	2,800	2,800	—	—%
56101 - Office Supplies		1,158	2,050	2,050	—	
56151 - Operational Supplies		454	750	750	—	
Expenditures Total	\$	508,066	\$ 574,640	\$ 748,300	\$ 173,660	30.2%

Five Year Forecast

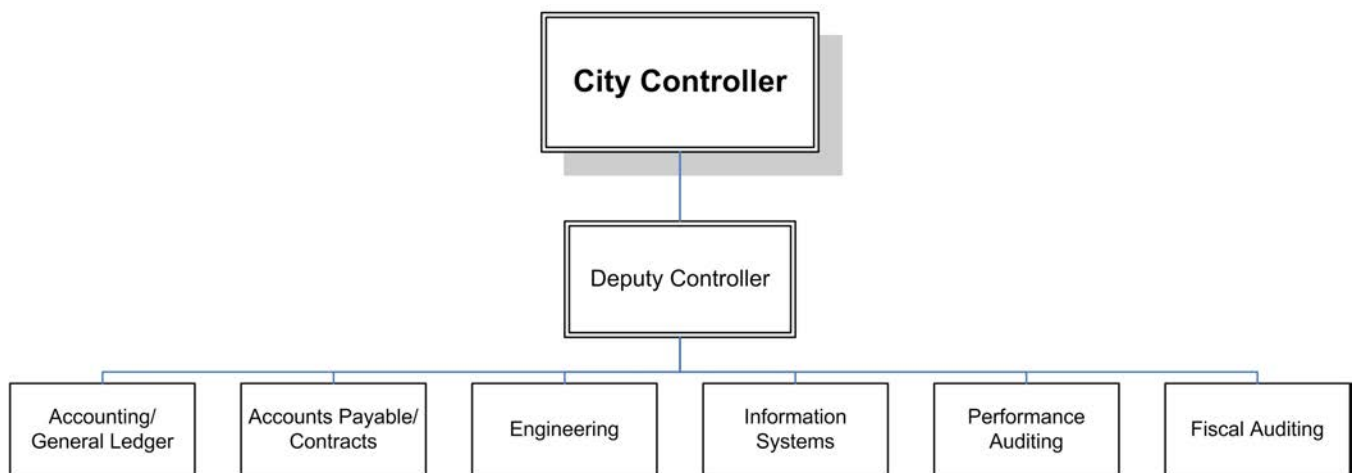
		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	548,947	\$ 559,370	\$ 564,914	\$ 581,711	\$ 599,012
52 - PERSONNEL-EMPLOYEE BENEFITS		133,894	138,893	143,676	149,757	156,159
53 - PROF. & TECHNICAL SERVICES		60,258	60,258	60,258	60,258	60,258
55 - OTHER SERVICES		2,400	2,400	2,400	2,400	2,400
56 - SUPPLIES		2,800	2,800	2,800	2,800	2,800
Total	\$	748,299	\$ 763,721	\$ 774,048	\$ 796,926	\$ 820,630
% Change from Prior Year		30.2%	2.1%	1.4%	3.0%	3.0%



Office of the City Controller



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 Office of the City Controller 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 Annual Report

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

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

Fiscal Audit - Performs fiscal reviews of city departments and authorities, typically analyzing revenues and expenditures; audits the City's imprest and trust fund accounts.

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

City of Pittsburgh Operating Budget
Fiscal Year 2024

Office of the City Controller
106000

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
City Controller	1	84,858	12	\$ 84,858	1	87,404	12	\$ 87,404
Deputy Controller	1	39A	12	110,579	1	39A	12	113,897
Assistant Controller - Administration	—		—	—	1	30G	12	99,440
Controller's Executive Secretary	1	30G	12	96,544	1	30G	12	99,440
Research Director	1	23E	12	67,025	1	23E	12	69,035
Clerk 2	1	19G	12	61,589	1	19G	12	63,437
Clerk 2	4	18E	12	217,041	3	18E	12	167,664
Personnel & Finance Analyst	—		—	—	1	22E	12	66,179
Chief Accounting Officer, C.P.A.	1	34F	12	110,579	1	34F	12	113,897
Administrative Manager	1	29F	12	89,363	1	29F	12	92,044
Assistant Accounting Manager	1	24G	12	75,710	1	24G	12	77,981
C.P.A., As Needed	1	29E	12	85,801	1	29E	12	88,375
Prevailing Wage Officer	1	21G	12	67,025	1	21G	12	69,035
Senior Accountant	1	24G	12	75,710	1	24G	12	77,981
Accountant 3	1	21G	12	67,025	1	21G	12	69,035
Accountant 2	1	18G	12	59,065	1	18G	12	60,837
Legislative Projects Analyst	1	23E	12	67,025	—		—	—
Special Projects Manager	—		—	—	1	23G	12	74,806
Account Clerk	2	20E	12	118,130	2	20E	12	121,674
Account Clerk	1	16G	12	54,260	1	16G	12	55,888
Controller's Clerk	2	18D	12	103,649	2	18E	12	111,776
Contracts Division Manager	1	25B	12	64,251	1	25B	12	66,179
Contract Specialist	1	18F	12	56,652	1	18F	12	58,352
Assistant Contract Supervisor	1	18E	12	54,260	1	18E	12	55,888
Materials Inspector 2	1	18F	12	56,652	1	18F	12	58,352
Controller's Engineer	1	30G	12	96,544	1	30G	12	99,440
Administrative Assistant	1	25G	12	78,713	—	25G	—	—
Computer Operator 2	1	24E	12	69,811	1	24E	12	71,905
Assistant Payroll Audit Supervisor	1	23E	12	67,025	—		—	—
Controller's Solicitor	1	23G	12	72,627	1	33G	12	113,897
Performance Audit Manager	2	29E	12	171,602	1	29E	12	88,375
Assistant Performance Audit Manager	1	21G	12	67,025	1	21G	12	69,035
Performance Auditor	8	19F	12	472,519	8	19F	12	486,697
Director of Public Affairs	1	34E	12	104,360	1	34E	12	107,490
Senior Systems Analyst 3	1	25G	12	78,713	2	25G	12	162,148
Senior Systems Analyst 2	1	23G	12	72,627	—	23G	—	—
Financial Systems Analyst	2	32A	12	164,628	2	32A	12	169,568
Fiscal Audit Manager	1	29E	12	85,801	1	29E	12	88,375
Assistant Fiscal Audit Manager	2	21G	12	134,049	1	21G	12	69,035
Assistant Special Projects Manager	—		—	—	1	21G	12	69,035
Fiscal Auditor	8	18F	12	453,219	8	19F	12	486,697
Financial Systems Manager	1	33A	12	85,801	1	33A	12	88,375
Total Full-Time Permanent Positions	60			\$4,117,857	58			\$4,188,668

Position Summary

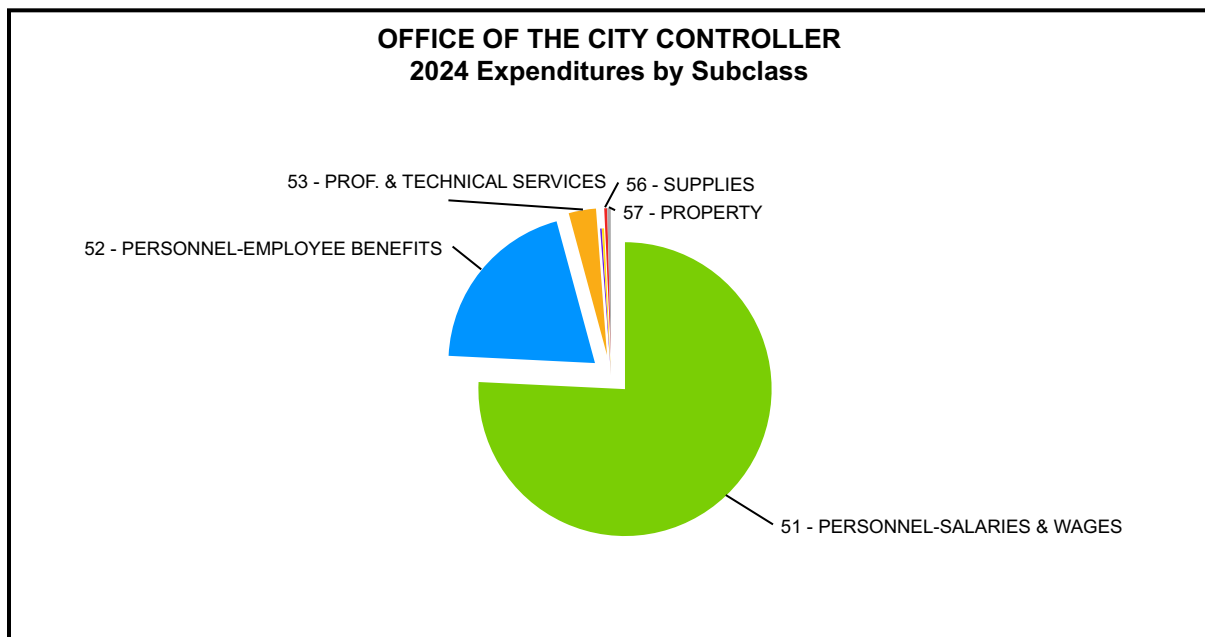
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	1,500	\$ 71,988	—	04A	1,500	\$ 74,148
Intern	—	7.25-10.00	—	5,684	—	7.25-10.00	—	5,855
	—			\$ 77,672	—			\$ 80,003
<hr/>								
Total Full-Time Permanent Positions	60			\$4,117,857	58			\$4,188,668
Temporary, Part-Time, and Seasonal Allowances	—			77,672	—			80,003
Vacancy Allowance	—			(403,346)	—			(520,554)
Total Full-Time Positions and Net Salaries	60			\$3,792,183	58			\$3,748,117

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,192,668	\$ 3,784,114	\$ 3,748,116	\$ (35,998)	(1.0)%
51101 - Regular	3,181,820	3,784,114	3,748,116	(35,998)	
51207 - Leave Buyback	10,848	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,041,039	1,173,860	989,077	(184,783)	(15.7)%
52101 - Health Insurance	613,762	648,075	517,581	(130,494)	
52111 - Other Insurance/Benefits	76,954	82,177	70,640	(11,537)	
52201 - Social Security	239,321	328,608	285,856	(42,752)	
52301 - Medical-Workers' Compensation	8,848	—	—	—	
52601 - Personal Leave Buyback	90,919	100,000	100,000	—	
52602 - Tuition Reimbursement	11,235	15,000	15,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	83,332	150,000	150,000	—	—%
53101 - Administrative Fees	1,404	—	—	—	
53301 - Workforce Training	—	20,000	20,000	—	
53501 - Auditing & Accounting Services	76,152	75,000	75,000	—	
53901 - Professional Services	5,776	55,000	55,000	—	
54 - PROPERTY SERVICES	—	9,500	9,500	—	—%
54101 - Cleaning	—	750	750	—	
54201 - Maintenance	—	2,250	2,250	—	
54505 - Office Equipment	—	6,500	6,500	—	
55 - OTHER SERVICES	1,405	12,000	12,000	—	—%
55501 - Printing & Binding	1,405	12,000	12,000	—	
56 - SUPPLIES	9,010	17,076	17,076	—	—%
56101 - Office Supplies	2,330	9,440	9,440	—	
56151 - Operational Supplies	6,680	7,636	7,636	—	
57 - PROPERTY	10,750	19,639	19,639	—	—%
57501 - Machinery & Equipment	10,750	15,819	15,819	—	
57571 - Furniture & Fixtures	—	3,820	3,820	—	
Expenditures Total	\$ 4,338,204	\$ 5,166,189	\$ 4,945,408	\$ (220,781)	(4.3)%

Five Year Forecast

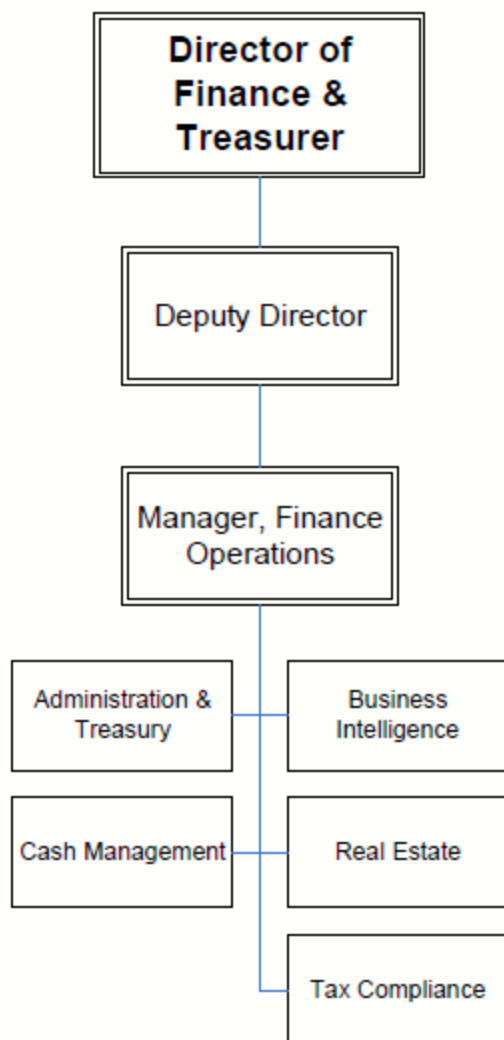
		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	3,748,116	\$ 3,787,006	\$ 3,824,150	\$ 3,936,700	\$ 4,052,625
52 - PERSONNEL-EMPLOYEE BENEFITS		989,077	1,023,644	1,060,194	1,105,581	1,153,542
53 - PROF. & TECHNICAL SERVICES		150,000	150,000	150,000	150,000	150,000
54 - PROPERTY SERVICES		9,500	9,500	9,500	9,500	9,500
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		19,639	19,639	19,639	19,639	19,639
Total	\$	4,945,408	\$ 5,018,865	\$ 5,092,559	\$ 5,250,496	\$ 5,414,382
% Change from Prior Year		(4.3)%	1.5%	1.5%	3.1%	3.1%



Department of Finance



Department of Finance



Mission

The Finance Department provides fiscal leadership for the City focused on long-term financial health while respecting the interests of its residents. It also carries an important responsibility to ensure all entrepreneurs, visionaries, and leaders have the necessary services and city infrastructure to thrive. As the City of Pittsburgh's primary revenue generator, the Finance Department is committed to excellence in financial management for the City, its residents, and its businesses.

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, grant payments, lease payments, and other payments due to the City. The Department also manages tax abatements (including homestead and senior citizen exemptions), tracks tax increments, and performs tax audits designed to help businesses submit returns timely and enforce tax laws. The Department is also the designated tax collector for the Pittsburgh School District and the Carnegie Library.

In addition to collections of revenue, the Finance Department performs a number of other functions. This includes the sale of tax delinquent properties through Treasurer's Sales, sale of City-owned property, tax assessment appeals, and citywide cash management. The Department performs business tax audits and ensures that money owed to the City is collected in a timely manner. The Department also manages City debt through bonds and borrowing and manages the City's Comprehensive Municipal Pension Trust Fund. To ensure accuracy and transparency the Department also facilitates citywide annual single and pension audits.

The Department has five major divisions, each with several sub-sections, led by the Director and Deputy Director.

Administration and Treasury Division - The Director of Finance oversees all departmental functions and policies and is responsible for managing debt functions. The Director also oversees all collections and billing of taxes as City Treasurer and is responsible for communicating and interacting with the City Council. The Director/City Treasurer units are responsible for managing all administrative functions. The City Treasurer is the designated Treasurer for the Pittsburgh School District, is responsible for tax collections related to the District, and is the responsible agent for the collection and distribution of the Carnegie Library portion of real estate taxes. The Treasurer oversees the collection of the earned income tax through the City's contractor, Jordan Tax Services.

Business Intelligence Division - The Business Intelligence Unit (BIU) reports to the Director of Finance. This unit is responsible for all operation improvement projects within the Department as well as citywide organizational processes and performance. This unit manages all requests for proposals originating in the department, manages projects to include major technology updates, and recommends and implements new datasets and open data initiatives. The Business Intelligence Unit is also responsible for managing the credit card programs citywide and all legislation processes required to manage citywide contracts. It is also responsible for creating policies to align with department goals to increase efficiency and productivity. The unit focuses on improvements that will help increase revenue as well as lower operational costs citywide.

Real Estate Division - This unit manages all real estate activity including property tax, city property sales, Treasurer's sales as well as abatement and delinquencies. The Real Estate division is the designated collector for the Pittsburgh School District and Carnegie Library and ensures that the property tax and any delinquencies on accounts are collected for the current year. The Real Estate division manages the entire real estate inventory online for the public to search and apply for properties that are for sale. The division works with property buyers, delinquency collectors, the School District, County Assessor's Office, the Urban Redevelopment Authority, and the Law department to return property to the tax rolls and expedite the sales processes.

Tax Compliance Division - This division houses all compliance and enforcement activities and is the front facing counter that manages tax compliance letters and new business registrations. The tax compliance team is responsible for discovering new businesses, collecting business taxes and fees, performing audits and investigations, and issuing citations to ensure that all money owed is collected and that taxpayers comply with the City ordinance.

Cash Management Division - This unit ensures all collections are processed timely and accurately. This area includes cashiering, imaging, data entry, investment, insurance and bonds, ACH grants, and all activities related to the City Controller's daily revenue posting. The division expedites the deposit and/or transfer of revenues to manage the distribution of funds citywide.

2023 Accomplishments

- Sustained processing of all Real Estate and Business taxes as received with no backlog, which was cleared in July 2022
- Continued success of the LandCare program helped reduce a backlog of over 800 reported 311 tree complaints dating back to 2018, equating to approximately 450 trees over 4 months
- Completed 96 Public Sales of City-owned property with 101 additional sales pending as of October 31, 2023, which is almost twice as many than 2022
- Placed "For Sale" signs on available properties being marketed for sale for the first time since 2016 as part of a "Featured Properties" initiative

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Director - City Treasurer	0.85	35G	12	\$ 103,451	0.85	35G	12	\$ 106,554
Deputy Director	1	34F	12	110,579	1	34F	12	113,897
Manager, Finance Operations	1	28F	12	85,801	1	28F	12	88,375
Senior Finance Applications Administrator	1	27E	12	78,713	1	27E	12	81,074
Tax Compliance Supervisor	1	26E	12	75,710	1	26E	12	77,981
Assistant Real Estate Supervisor	0.50	24E	12	34,905	0.50	24E	12	35,953
Assistant Tax Compliance Manager	—	24E	—	—	1	24E	12	71,905
Investment Officer	1	24E	12	69,811	1	24E	12	71,905
Land Care and Maintenance Coordinator	1	22E	12	64,251	1	22E	12	66,179
Financial Analyst	3	22E	12	192,754	3	22E	12	198,536
Administrative Assistant	1	20E	12	59,065	1	20E	12	60,837
Assistant Investment Officer	1	20E	12	59,065	1	20E	12	60,837
Mailroom Supervisor	1	18G	12	59,065	1	18G	12	60,837
Collection Supervisor	1	19E	12	56,652	1	19E	12	58,352
Remittance Supervisor	1	19E	12	56,652	1	19E	12	58,352
Coordinator, Tax Compliance	3	U07-I	12	169,628	3	U07-I	12	174,717
Specialist, Tax Compliance	6	U06-F	12	294,228	10	U06-F	12	505,093
Senior Assistant, Real Estate	0.75	U05-F	12	33,742	0.50	U05-F	12	23,169
Technician, Accounting	5	U02-K	12	201,660	—	U02-K	—	—
Cashier	2	U01-N	12	79,747	2	U01-N	12	82,139
Technician, Remittance	4.10	U01-N	12	163,481	4.00	U01-N	12	164,278
Assistant II, Administrative	4	U02-H	12	152,508	3.10	U02-H	12	121,740
Assistant I, Administrative	2	U02-G	12	74,838	1	U02-G	12	38,542
Total Full-Time Permanent Positions	42.20			\$2,276,306	39.95			\$2,321,252

Temporary, Part-Time, and Seasonal Allowances

Assistant I, Administrative- Part-Time	—	U02-G	6,000	\$ 80,968	—	U02-G	6,000	\$ 83,397
Finance Intern	—	12.00	1,750	21,000	—	15.00	4,333	65,000
	—			\$ 101,968	—			\$ 148,397

Total Full-Time Permanent Positions	42.20			\$2,276,306	39.95			\$2,321,252
Temporary, Part-Time, and Seasonal Allowances	—			101,968	—			148,397
Vacancy Allowance	—			(68,046)	—			(98,786)
Total Full-Time Positions and Net Salaries	42.20			\$2,310,228	39.95			\$2,370,863

2024 Allocations	Department of Finance	Three Taxing Bodies Trust Fund
Director	85%	15%
Assistant Real Estate Supervisor	50%	50%
Senior Assistant, Real Estate	25%	75%
Assistant II, Administrative	10%	90%

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,805,845	\$ 2,335,590	\$ 2,396,225	\$ 60,635	2.6%
51101 - Regular	1,795,674	2,310,229	2,370,864	60,635	
51207 - Leave Buyback	9,771	—	—	—	
51401 - Premium Pay	400	25,361	25,361	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	106,833,990	111,752,406	114,274,121	2,521,715	2.3%
52101 - Health Insurance	400,546	433,623	374,662	(58,961)	
52111 - Other Insurance/Benefits	48,777	50,314	47,615	(2,699)	
52201 - Social Security	131,946	187,168	183,216	(3,952)	
52401 - Pension Contribution	53,286,876	56,541,494	57,421,013	879,519	
52404 - Retiree Contribution	1,817,696	1,850,000	1,850,000	—	
52407 - Widow(er) Contribution	70,700	80,000	80,000	—	
52410 - Survivor Contribution	39,979	45,000	45,000	—	
52413 - Additional Pension Fund	46,554,844	46,752,873	48,249,854	1,496,981	
52419 - Retired Police Officer	226,038	250,000	250,000	—	
52422 - Retired Firefighter	11,200	15,000	15,000	—	
52423 - Retired Emergency Medical Services	166,429	5,000	5,000	—	
52601 - Personal Leave Buyback	23,162	43,000	43,000	—	
52901 - Other Post-Employment Benefits Contribution	4,055,797	5,498,934	5,709,761	210,827	
53 - PROFESSIONAL & TECHNICAL SERVICES	2,393,973	2,414,560	2,419,780	5,220	0.2%
53101 - Administrative Fees	1,451,263	1,188,140	1,188,140	—	
53105 - Recording/Filing Fees	(17,235)	3,000	3,000	—	
53301 - Workforce Training	—	7,500	7,500	—	
53501 - Auditing & Accounting Services	232,953	208,178	183,178	(25,000)	
53509 - Computer Maintenance	618,990	598,942	677,162	78,220	
53513 - Court Related Fees	3,795	25,700	25,700	—	
53517 - Legal Fees	64,349	307,500	257,500	(50,000)	
53529 - Protective/Investigation	195	600	600	—	
53725 - Maintenance-Miscellaneous	23,475	54,000	55,500	1,500	
53901 - Professional Services	16,188	21,000	21,500	500	
54 - PROPERTY SERVICES	1,539,529	2,256,400	1,506,400	(750,000)	(33.2)%
54101 - Cleaning	—	5,200	5,200	—	
54105 - Landscaping	1,537,918	1,500,000	1,500,000	—	
54301 - Building-General	832	—	—	—	
54501 - Land & Buildings	779	751,200	1,200	(750,000)	
55 - OTHER SERVICES	133,650	190,000	190,000	—	—%
55305 - Promotional	6,492	25,000	25,000	—	
55309 - Regulatory	14,387	60,000	60,000	—	
55501 - Printing & Binding	112,629	95,000	95,000	—	
55701 - Transportation	142	10,000	10,000	—	
56 - SUPPLIES	253,183	468,300	574,300	106,000	22.6%
56101 - Office Supplies	12,508	15,000	15,000	—	
56103 - Freight	6,669	—	—	—	

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
56105 - Postage	234,187	435,500	535,500	100,000	
56151 - Operational Supplies	(180)	16,800	22,800	6,000	
56401 - Materials	—	1,000	1,000	—	
58 - MISCELLANEOUS	48,091	70,000	70,000	—	—%
58101 - Grants	40,000	40,000	40,000	—	
58191 - Refunds	8,091	30,000	30,000	—	
82 - DEBT SERVICE	59,599,398	64,958,627	69,390,272	4,431,645	6.8%
82101 - Interest Expense-Bonds	16,989,398	18,113,627	18,465,272	351,645	
82103 - Principal	42,610,000	46,845,000	50,925,000	4,080,000	
	\$ 172,607,659	\$ 184,445,883	\$ 190,821,098	\$ 6,375,215	3.5%

52901 - Other Post Employment Benefits Contribution (OPEB) is broken down as follows:

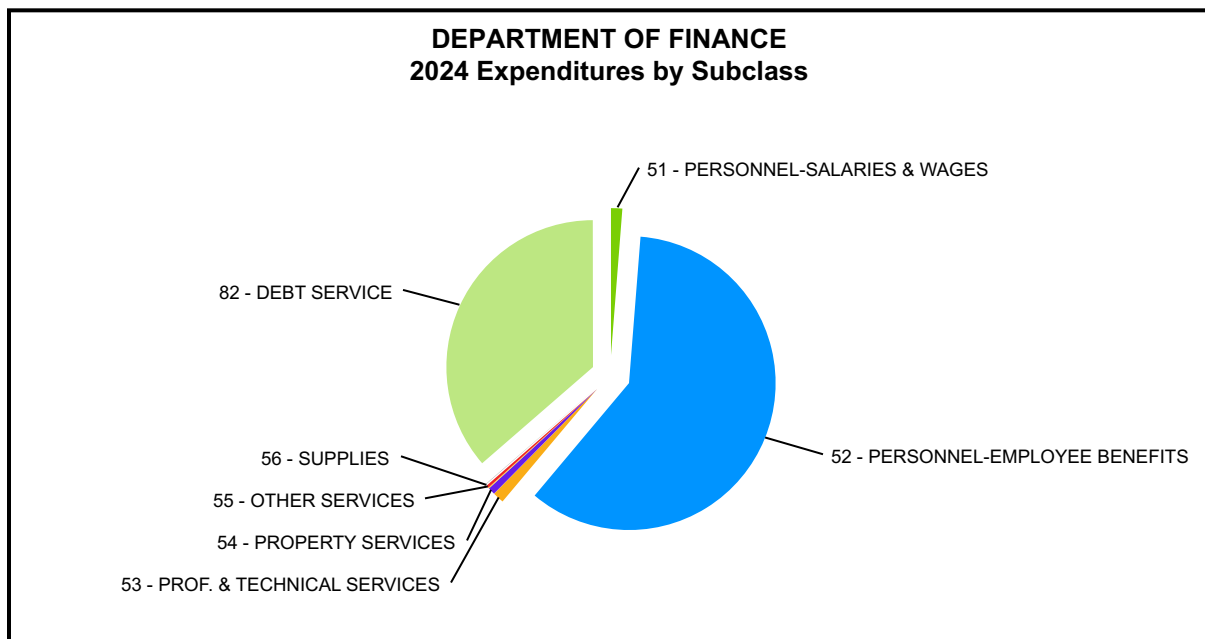
- IAFF retiree medical trust contribution: \$2,813,814
- FOP retiree medical trust contribution: \$1,852,013
- Disabled Firefighter trust contribution: \$43,934
- OPEB trust contribution: \$1,000,000

58101 - Grants is broken downs as follows:

- Carnegie Library grant, per 1890s agreement: \$40,000

Five Year Forecast

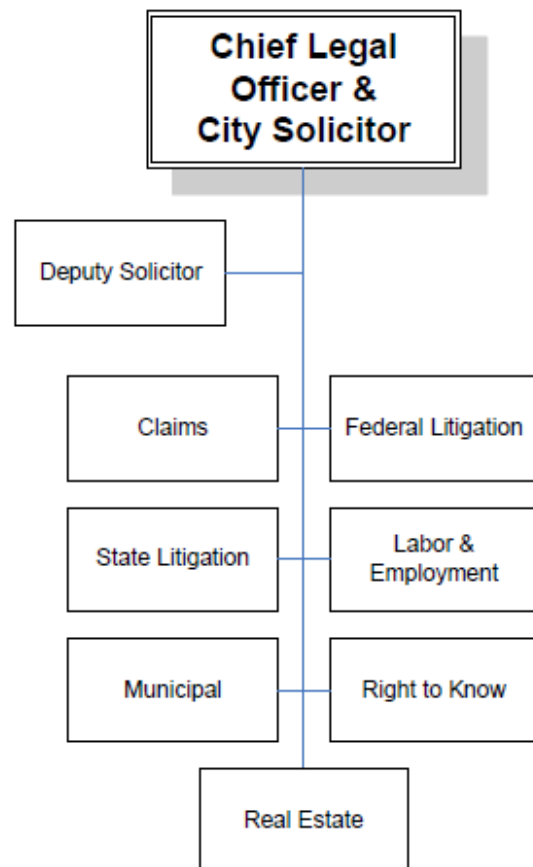
	2024	2025	2026	2027	2028
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,396,225	\$ 2,442,218	\$ 2,467,412	\$ 2,537,952	\$ 2,610,591
52 - PERSONNEL-EMPLOYEE BENEFITS	114,274,121	114,872,575	115,782,828	116,709,461	117,648,570
53 - PROF. & TECHNICAL SERVICES	2,419,780	2,367,637	2,527,403	2,527,403	2,527,403
54 - PROPERTY SERVICES	1,506,400	1,006,400	1,006,400	1,006,400	1,006,400
55 - OTHER SERVICES	190,000	190,000	190,000	190,000	190,000
56 - SUPPLIES	574,300	468,300	468,300	468,300	468,300
58 - MISCELLANEOUS	70,000	70,000	70,000	70,000	70,000
82 - DEBT SERVICE	69,390,272	74,404,315	79,023,162	48,176,521	53,298,214
Total	\$190,821,098	\$195,821,445	\$201,535,505	\$171,686,037	\$177,819,477
% Change from Prior Year	3.5%	2.6%	2.9%	(14.8)%	3.6%



Department of Law



Department of Law



Mission

The Department of Law provides legal advice and serves as in-house corporate counsel to the City of Pittsburgh, which often involves providing advice to the Mayor, City Directors, 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 all cases which impact public policy and City residents' quality of life. The Department of Law operates as a quality, proactive boutique law firm attracting talented professionals with impeccable integrity from the public and private sector.

Departmental/Bureau Overview

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

Federal Litigation - The Federal Litigation Division represents the City in lawsuits in Federal Court in which the City is a party both at the trial and appellate level. The primary areas of law involved in these actions are Civil Rights, Employment, Taxation, Environmental, and Construction.

State Litigation – The State Litigation represents the City in lawsuits in State Court in which the City is a party in the Court of Common Pleas, Commonwealth Court and the Pennsylvania Supreme Court. The State 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 and prosecution of code enforcement cases.

Labor and Employment - The Labor and Employment Division is responsible for all labor negotiations and contract administration for all collective bargaining units representing City employees. They also handle employee grievances and arbitration filed against the City and are responsible for all employment legal issues and compliance advice.

General Municipal - The General Municipal Division includes functions such as review of proposed legislation for constitutionality, review of all City contracts, the handling of real estate matters, zoning issues, environmental issues (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.

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.

2023 Accomplishments

- Drafted and executed contracts for URA ARPA allocation. The contracts support a variety of initiatives, such as addressing the City's need for affordable housing, including supporting the creation or preservation of affordable rental units and affordable for-sale units and assisting low- and moderate-income homebuyers, providing funding to carry out projects to address blighted or abandoned properties within the City, and programs to support small businesses or nonprofits that experienced negative economic impacts from the pandemic.
- Litigated three federal jury trials within a three-month period. For all of the cases, the jury returned a full defense verdict in favor of the City.
- Challenged the status of 26 tax-exempt properties on the basis that the properties were not used for a truly charitable purpose, bringing new tax dollars into the City and having the property owners pay their fair share.

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Chief Legal Officer & City Solicitor	1	125,412	12	\$ 125,412	1	129,174	12	\$ 129,174
Deputy Solicitor	1	35G	12	121,707	1	35G	12	125,358
Associate Solicitor	4	14-1	12	454,624	4	14-1	12	468,262
Assistant Solicitor II	—	13-6	—	—	2	13-6	12	226,517
Assistant Solicitor II	2	13-2	12	201,925	—	13-2	—	—
Assistant Solicitor II	1	13-1	12	98,832	—	13-1	—	—
Assistant Solicitor I	1	12-6	12	95,617	15	12-6	12	1,477,286
Assistant Solicitor I	5	12-5	12	467,992	—	12-5	—	—
Assistant Solicitor I	1	12-3	12	89,688	—	12-3	—	—
Assistant Solicitor I	1	12-2	12	87,794	—	12-2	—	—
Assistant Solicitor I	7	12-1	12	601,582	—	12-1	—	—
Contract Administrator	1	19G	12	61,590	1	19G	12	63,437
Fiscal & Contracting Coordinator	—	18E	—	—	1	18E	12	55,888
Paralegal	3	20E	12	177,195	2	20E	12	121,674
Claims Supervisor	—	21E	12	—	1	21E	12	63,437
Claims Administrator	1	9G	12	41,622	1	9G	12	42,870
Assistant 1, Administrative	1	U02-G	12	37,419	1	U02-G	12	38,542
Legal Secretary	1	17E	12	51,825	1	17E	12	53,380
Legal Secretary	4	11G	12	179,075	5	12G	12	239,580
Record Specialist	1	3E	12	33,949	—	3E	—	—
Assistant, Real Estate	0.30	U02-L	12	12,328	3	U02-L	12	126,983
Legal Investigator	1	16G	12	54,260	1	16G	12	55,888
Total Full-Time Permanent Positions	37.30			\$2,994,436	40			\$3,288,274

Temporary, Part-Time, and Seasonal Allowances

Law Clerk, Part-Time	—	\$ 15.00	7,320	\$ 109,800	—	\$ 20.00	5,490	\$ 109,800
Law Intern	—	8.50-15.00	—	5,000	—	15.00	—	5,000
Record Specialist, Part-Time	—	20.00	—	—	—	20.00	1,500	30,000
	—			\$ 114,800	—			\$ 144,800

Total Full-Time Permanent Positions	37.30			\$2,994,436	40			\$3,288,274
Temporary, Part-Time, and Seasonal Allowances	—			114,800	—			144,800
Vacancy Allowance	—			(80,221)	—			(102,914)
Total Full-Time Positions and Net Salaries	37.30			\$3,029,015	40			\$3,330,160

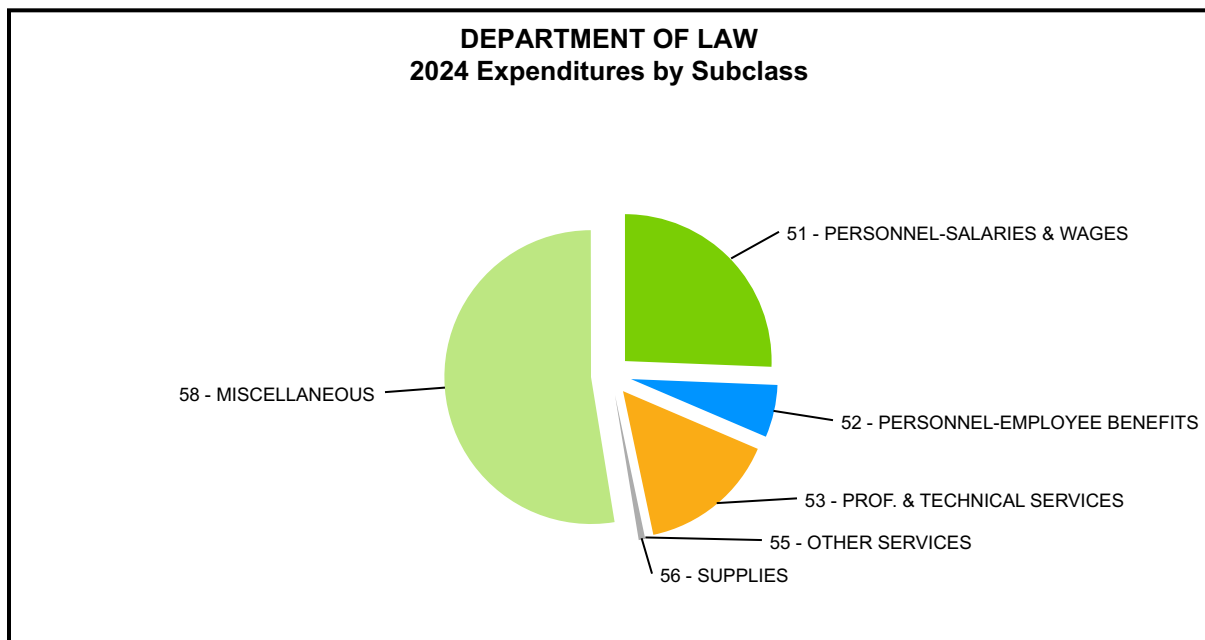
2024 Allocations	Department of Law	Three Taxing Bodies Trust Fund
Assistant, Real Estate	100%	—%

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,361,354	\$ 3,029,476	\$ 3,330,771	\$ 301,295	9.9%
51101 - Regular	2,349,736	3,028,869	3,330,164	301,295	
51207 - Leave Buyback	11,333	—	—	—	
51401 - Premium Pay	285	607	607	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	740,407	824,614	752,162	(72,452)	(8.8)%
52101 - Health Insurance	453,923	457,597	371,364	(86,233)	
52111 - Other Insurance/Benefits	54,072	60,218	62,120	1,902	
52201 - Social Security	176,308	242,799	254,678	11,879	
52601 - Personal Leave Buyback	56,104	64,000	64,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	860,815	2,804,775	1,981,775	(823,000)	(29.3)%
53101 - Administrative Fees	6,544	6,400	11,625	5,225	
53105 - Recording/Filing Fees	36,095	28,000	48,000	20,000	
53301 - Workforce Training	12,439	24,575	19,350	(5,225)	
53509 - Computer Maintenance	24,669	40,800	47,800	7,000	
53513 - Court Related Fees	98,223	175,000	175,000	—	
53517 - Legal Fees	549,988	2,280,000	1,430,000	(850,000)	
53901 - Professional Service	132,857	250,000	250,000	—	
55 - OTHER SERVICES	903	900	900	—	—%
55309 - Regulatory	903	900	900	—	
56 - SUPPLIES	42,744	58,920	94,920	36,000	61.1%
56101 - Office Supplies	7,091	8,000	8,000	—	
56105 - Postage	—	300	300	—	
56151 - Operational Supplies	35,653	50,620	86,620	36,000	
58 - MISCELLANEOUS	1,730,626	5,080,000	6,830,000	1,750,000	34.4%
58105 - Judgements	1,730,626	5,080,000	6,830,000	1,750,000	
Expenditures Total	\$ 5,736,849	\$ 11,798,685	\$ 12,990,528	\$ 1,191,843	10.1%

Five Year Forecast

		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	3,330,771	\$ 3,366,170	\$ 3,398,711	\$ 3,497,314	\$ 3,598,875
52 - PERSONNEL-EMPLOYEE BENEFITS		752,162	777,764	802,244	840,088	874,586
53 - PROF. & TECHNICAL SERVICES		1,981,775	1,131,775	1,131,775	1,131,775	1,131,775
55 - OTHER SERVICES		900	900	900	900	900
56 - SUPPLIES		94,920	94,920	94,920	94,920	94,920
58 - MISCELLANEOUS		6,830,000	1,030,000	1,030,000	1,030,000	1,030,000
Total	\$	12,990,528	\$ 6,401,529	\$ 6,458,550	\$ 6,594,997	\$ 6,731,056
% Change from Prior Year		10.1%	(50.7)%	0.9%	2.1%	2.1%



Ethics Hearing Board



Ethics Hearing Board



Mission

The mission of the Ethics Hearing Board is to preserve the trust placed in the public servants of the City, to promote public confidence in government, to protect the integrity of government decision making, and to enhance government efficiency.

Departmental/Bureau Overview

The Ethics Hearing Board comprises nine members with reputations of personal integrity and honesty. Designed to be an impartial arm of government, seven of its nine members are selected by community organizations. The Board's staff includes an Executive Director.

Those served by the Board include current, former, and prospective officials and employees (including those acting under contract), consultants, campaign contributors, and persons and entities who do or seek to do business with the City, third parties involved with covered conduct, and those who give gifts to covered parties or their relatives.

Advice - Ethics advice includes researched legal opinions which serve to protect the requestor, and quick answers interpreting the law.

Education - Internal guidance, policies and trainings; and external information for the public to build trust in government

Disclosures - There are eight disclosures staff assists with, two of which involve an approval: Statement of Financial Interests, Disclosure of Interests, gift disclosures, conflict of interest disclosures, Statement of Affiliations, campaign finance, Valuable Gift Review approving gifts offered to employees over \$500, and an employment approval to appoint, hire, advance, or advocate for a family member based on qualifications, the position's responsibility, and the public interest.

Campaign Finance - Includes outreach, management, audits, confirming campaign finance contribution limits and other requirements.

Compliance - Board staff responds to public complaints, conducts investigations, panel meetings, and hearings to evaluate alleged misconduct, and takes legal action and additional steps as required to collect fines and penalties.

2023 Accomplishments

- **Legislation:** Extensively analyzed several proposals to update legislation to be able to issue a new Code of Conduct handbook, and related training.
- **Advice:** Issued several advisory opinions, informal advice, and updated its regulations to allow the Ethics Officer to issue formal, binding advice.
- **Campaign finance:** Implemented online filing and achieved full compliance in the elections of the Controller, and the odd-numbered Council seats.
- **Disclosures:** Created an online Statement of Affiliations, enhancing interdepartmental labor, transparency and efficiency. Compliance increased in conjunction with increased education.
- **Investigations and Enforcement:** Continued efforts to investigate and, when applicable, prosecuted ethics complaints and enforced violations.

Position Summary

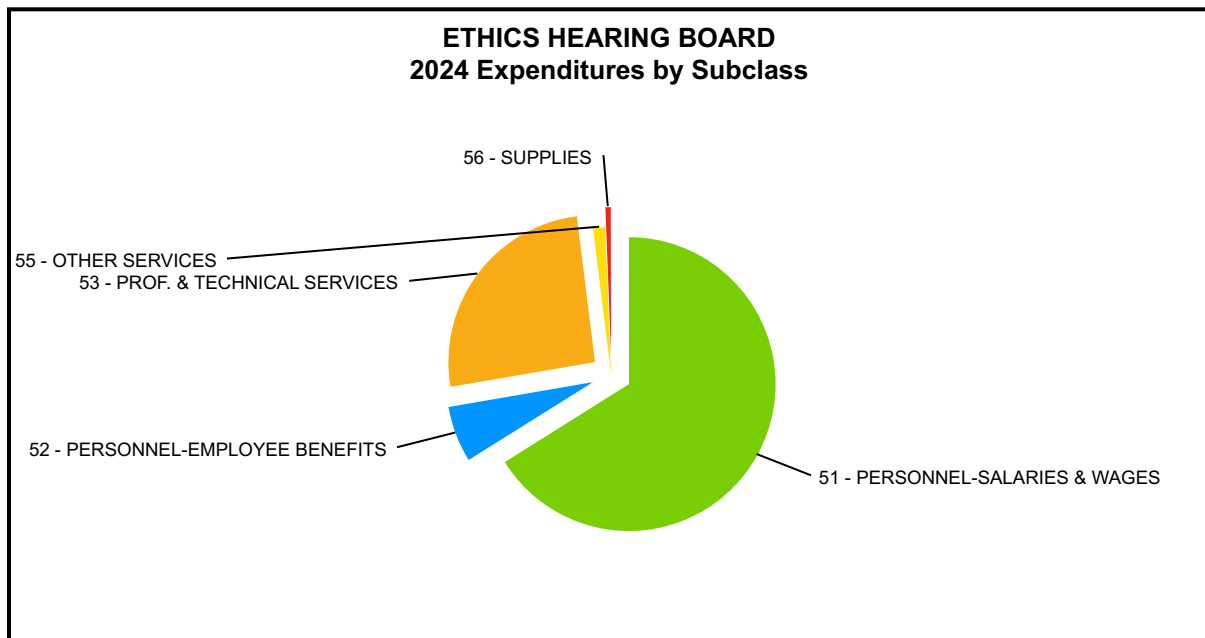
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Executive Director	—	17D	—	\$ —	1	32G	12	\$ 107,490
Total Full-Time Permanent Positions	—			\$ —	1			\$ 107,490
Temporary, Part-Time, and Seasonal Allowances								
Executive Manager, Part-Time	—	100,511	1,500	\$ 72,484	—	103,526	—	\$ —
Training & Development Coordinator, Part-Time	—	24E	750	25,172	—	24E	—	—
Investigator & Engagement Coordinator, Part-Time	—	24E	750	25,172	—	24E	—	—
Interns	—	9.00-15.00	—	5,625	—	9.00-15.00	—	—
	—			\$ 128,453	—			\$ —
Total Full-Time Permanent Positions	—			\$ —	1			\$ 107,490
Temporary, Part-Time, and Seasonal Allowances	—			128,453	—			—
Total Full-Time Positions and Net Salaries	—			\$ 128,453	1			\$ 107,490

Subclass Detail

		2022		2023		2024	Increase/	%
		Actual		Budget		Budget	(Decrease)	Change
Expenditures								
51 - PERSONNEL-SALARIES & WAGES	\$	71,393	\$	127,965	\$	107,490	(20,475)	(16.0)%
51101 - Regular		71,393		127,965		107,490	(20,475)	
52 - PERSONNEL-EMPLOYEE BENEFITS		9,807		9,789		10,066	277	2.8%
52101 - Health Insurance		4,103		—		—	—	
52111 - Other Insurance/Benefits		244		—		1,843	1,843	
52201 - Social Security		5,460		9,789		8,223	(1,566)	
53 - PROFESSIONAL & TECHNICAL SERVICES		4,848		41,835		41,835	—	—%
53101 - Administrative Fees		177		880		880	—	
53105 - Recording/Filing Fees		—		3,525		3,525	—	
53301 - Workforce Training		210		4,330		4,330	—	
53513 - Court Related Fees		—		3,100		3,100	—	
53517 - Legal Fees		4,461		30,000		30,000	—	
55 - OTHER SERVICES		63		2,194		2,194	—	—%
55309 - Regulatory		63		250		250	—	
55701 - Transportation		—		1,944		1,944	—	
56 - SUPPLIES		584		1,000		1,000	—	—%
56101 - Office Supplies		762		775		775	—	
56151 - Operational Supplies		(178)		225		225	—	
Expenditures Total	\$	86,695	\$	182,783	\$	162,585	(20,198)	(11.1)%

Five Year Forecast

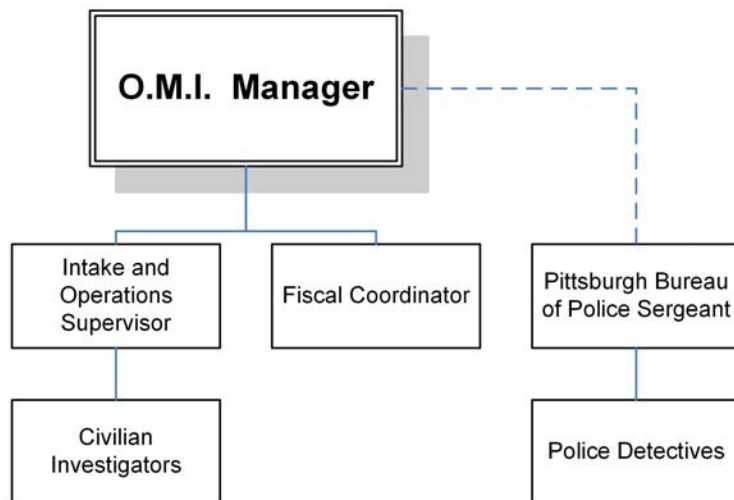
		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	107,490	\$ 108,565	\$ 109,651	\$ 112,940	\$ 116,329
52 - PERSONNEL-EMPLOYEE BENEFITS		10,066	10,167	10,268	10,576	10,894
53 - PROF. & TECHNICAL SERVICES		41,835	41,835	41,835	41,835	41,835
55 - OTHER SERVICES		2,194	2,194	2,194	2,194	2,194
56 - SUPPLIES		1,000	1,000	1,000	1,000	1,000
Total		\$ 162,585	\$ 163,761	\$ 164,948	\$ 168,546	\$ 172,251
% Change from Prior Year		(11.1)%	0.7%	0.7%	2.2%	2.2%



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 alleged misconduct by 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 manager, civilian intake and operations supervisor, police sergeant, civilian investigators, sworn police detectives, and a civilian fiscal coordinator.

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 conduct analysis as to whether misconduct has occurred. It is OMI's responsibility to ensure that all complaints receive fair, accurate, and timely investigations. By applying consistent and impartial evidential standards, as well as 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 and when otherwise requested

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

2023 Accomplishments

- Identified gaps in policy and made recommendations to correct
- Transitioned all OMI cases to a single database
- Took advantage of opportunities to re-engage in community events such as City in the Streets and the public budget engagement events

Position Summary

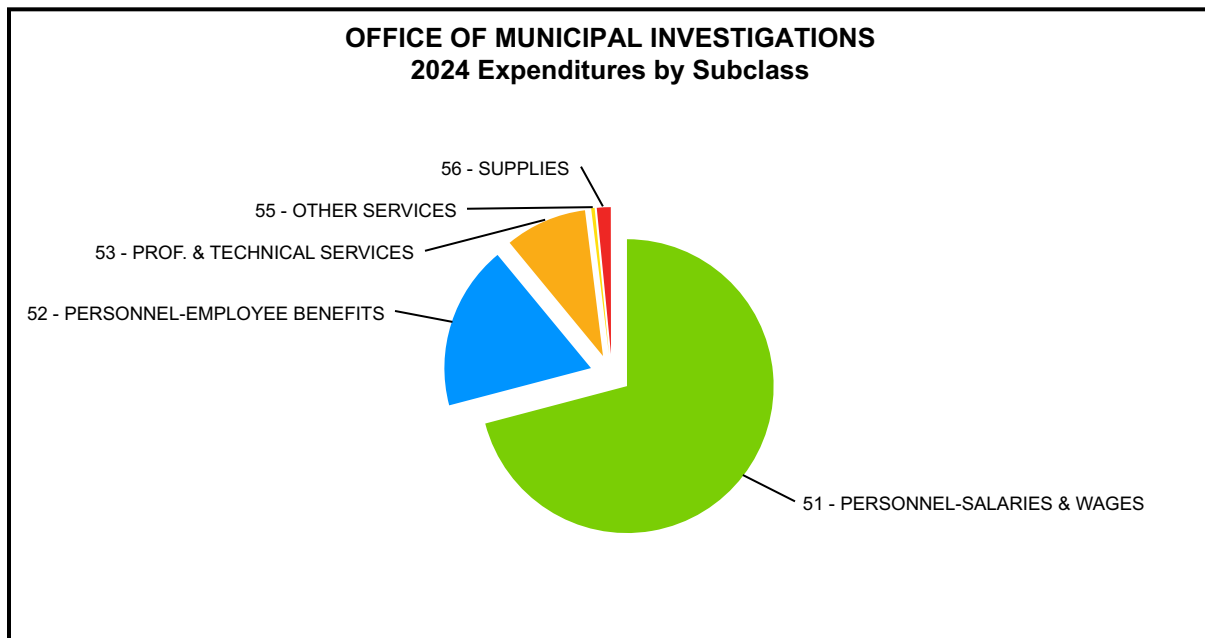
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
OMI Manager	1	32G	12	\$ 104,360	1	32G	12	\$ 107,490
Intake & Operations Supervisor	1	26E	12	75,710	1	26E	12	77,981
OMI Investigator	5	19E	12	307,949	5	21E	12	317,184
Fiscal Coordinator	1	15E	12	48,291	1	15E	12	49,740
Total Full-Time Permanent Positions	8			\$ 536,310	8			\$ 552,395
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Total Full-Time Permanent Positions	8			\$ 536,310	8			\$ 552,395
Vacancy Allowance	—			—	—			(19,556)
Total Full-Time Positions and Net Salaries	8			\$ 536,310	8			\$ 532,839

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 430,592	\$ 512,482	\$ 533,458	\$ 20,976	4.1%
51101 - Regular	430,592	511,864	532,840	20,975	
51401 - Premium Pay	—	618	618	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	141,889	143,499	136,206	(7,293)	(5.1)%
52101 - Health Insurance	89,844	77,887	69,233	(8,654)	
52111 - Other Insurance/Benefits	10,075	10,543	10,672	129	
52201 - Social Security	32,293	42,069	43,301	1,232	
52601 - Personal Leave Buyback	9,678	13,000	13,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	33,143	68,000	68,000	—	—%
53101 - Administrative Fees	—	1,000	1,000	—	
53105 - Recording/Filing Fees	5,742	4,500	4,500	—	
53301 - Workforce Training	9,442	15,000	15,000	—	
53517 - Legal Fees	9,597	10,000	10,000	—	
53529 - Protective/Investigation	8,362	37,500	37,500	—	
55 - OTHER SERVICES	3,299	3,000	3,000	—	—%
55305 - Promotional	2,382	2,500	2,500	—	
55701 - Transportation	917	500	500	—	
56 - SUPPLIES	2,532	11,650	11,650	—	—%
56101 - Office Supplies	1,378	6,000	6,000	—	
56103 - Freight	—	150	150	—	
56151 - Operational Supplies	1,154	5,500	5,500	—	
	\$ 611,456	\$ 738,631	\$ 752,314	\$ 13,683	1.9%

Five Year Forecast

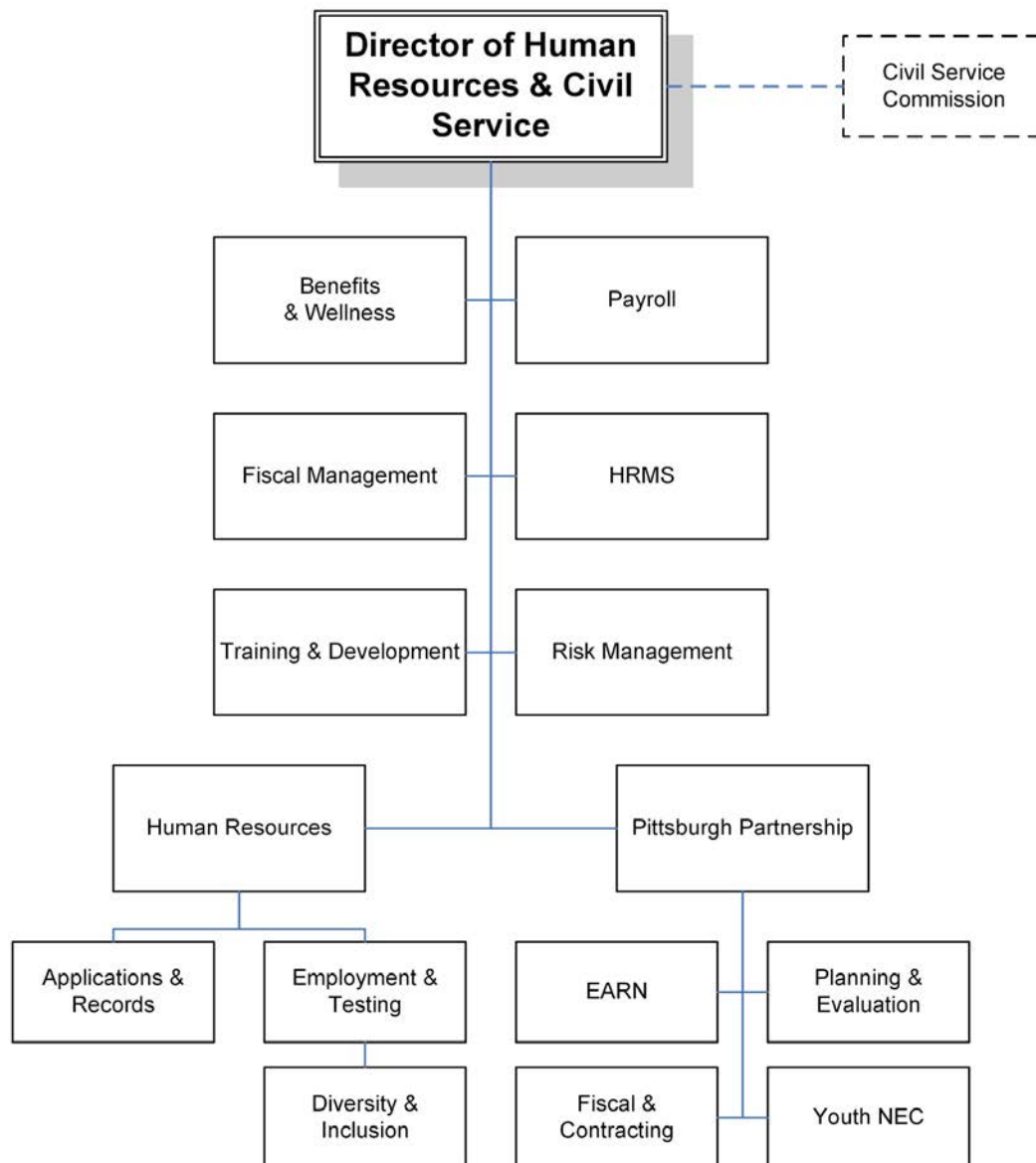
		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	533,458	\$ 538,982	\$ 544,561	\$ 561,465	\$ 578,876
52 - PERSONNEL-EMPLOYEE BENEFITS		136,206	140,879	145,806	152,077	158,659
53 - PROF. & TECHNICAL SERVICES		68,000	68,000	68,000	68,000	68,000
55 - OTHER SERVICES		3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES		11,650	11,650	11,650	11,650	11,650
<hr/>						
Total	\$	752,314	\$ 762,511	\$ 773,017	\$ 796,192	\$ 820,185
% Change from Prior Year		1.9%	1.4%	1.4%	3.0%	3.0%



Department of Human Resources and Civil Service



Department of Human Resources & Civil Service



Mission

The Department of Human Resources and Civil Service enables the City of Pittsburgh to meet its employment 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 Human Resources and Civil Service is divided into the following general service areas:

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

Wellness - CityFit Wellness is an all-encompassing set of programs which aim to enhance employees' wellness and engagement around family health. CityFit provides weight loss programs, 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 and 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 ongoing 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.

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 Community Development and Block Grant and general funds support the Summer Youth Employment initiative.

2023 Accomplishments

- Successfully integrated the benefits module with our HCM/HRIS system, making it convenient for employees to complete online open enrollment, access individual pay data, and year-end statements all in one place
- Collaborated with the Bureau of Police to recruit at police academies including offering on-location, administration of the police officer recruit written exam for cadets
- The Pittsburgh Partnership employed 914 City of Pittsburgh youth in the Summer Learn and Earn program, and assisted 2,838 participants in six partnering Neighborhood Employment Centers

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Director, Human Resources (EEO Officer)	1	35G	12	\$ 121,707	1	35G	12	\$ 125,358
Assistant Director, Employee Compensation & Benefits	—	32G	—	—	1	32G	12	107,490
Assistant Director, Sec. & Chief Examiner	—	32G	—	—	1	32G	12	107,490
Senior HR Manager (Sec. & Chief Examiner)	1	33D	12	96,544	—	33D	—	—
Benefits & Wellness Administrator	1	30E	12	89,364	1	30E	12	92,044
Payroll Manager	1	28E	12	82,313	1	28E	12	84,783
Risk Management Manager	1	28E	12	82,313	1	28E	12	84,783
Benefits & Wellness Manager	1	26G	12	82,313	1	26G	12	84,783
Human Resources Manager	2	26G	12	164,628	2	26G	12	169,567
Lead HR Business Partner	1	26E	12	75,710	—	26E	—	—
Senior HR Business Partner	—	26E	—	—	1	26E	12	77,981
Lead Benefits Coordinator	1	26E	12	75,710	—	26E	—	—
Senior Benefits Coordinator	—	26E	—	—	1	26E	12	77,981
Lead Payroll Coordinator	1	26E	12	151,420	—	24G	—	—
Senior Payroll Coordinator	—	26E	—	—	2	24G	12	155,962
Employee Relations Coordinator	1	20G	12	64,251	1	20G	12	66,179
HR Liaison, College & Community Relations	1	24E	12	54,260	—	24E	—	—
DHR Investigator	1	19E	12	56,652	1	19E	12	58,352
Senior Training & Development Coordinator	1	24E	12	69,811	—	24E	—	—
Senior Human Resources Business Partner	—	26E	—	—	2	26E	12	155,962
Human Resources Business Partner	5	22E	12	321,255	3	22E	12	198,536
Administrative Assistant	1	20E	12	59,065	1	20E	12	60,837
Administrative Assistant	—	19E	—	—	1	19E	12	58,352
Risk Management Coordinator	1	19E	12	56,652	1	19E	12	58,352
Fiscal & Contracting Coordinator	1	18F	12	56,652	1	18F	12	58,352
Benefits & Wellness Coordinator	2	18E	12	108,520	2	18E	12	111,776
Talent Acquisition Coordinator	4	18E	12	246,359	4	19G	12	253,748
Training & Development Coordinator I	1	18E	12	54,260	2	18E	12	111,776
Payroll Coordinator	1	18E	12	54,260	1	18E	12	55,888
Wellness Guru	1	14G	12	49,836	1	14G	12	51,331
Senior Human Resources Specialist	1	18E	12	54,260	—	18E	—	—
Human Resources Specialist	4	12D	12	186,081	4	12G	12	191,664
Total Full-Time Permanent Positions	37			\$2,514,196	38			\$2,659,328

Temporary, Part-Time, and Seasonal Allowances

Pittsburgh Partnership Youth Program staff	—	—	—	\$ —	—	—	—	\$ —
Human Resources Specialist	—	18.31	1,500	32,572	—	19.43	1,500	30,917
Member - Civil Service Commission	—	20.70	1,250	25,000	—	20.70	1,208	25,000
Member - Personnel Appeals Board	—	20.70	90	1,800	—	20.70	87	1,800
Human Resources Intern	—	9.00-11.00	—	9,000	—	9.00-11.00	—	9,000
	—			\$ 68,372	—			\$ 66,717

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Total Full-Time Permanent Positions	37			\$2,514,196	38			\$2,659,328
Temporary, Part-Time, and Seasonal Allowances	—			68,372	—			66,717
Vacancy Allowance	—			(68,927)	—			(81,229)
Total Full-Time Positions and Net Salaries	37			\$2,513,641	38			\$2,644,816

Subclass Detail

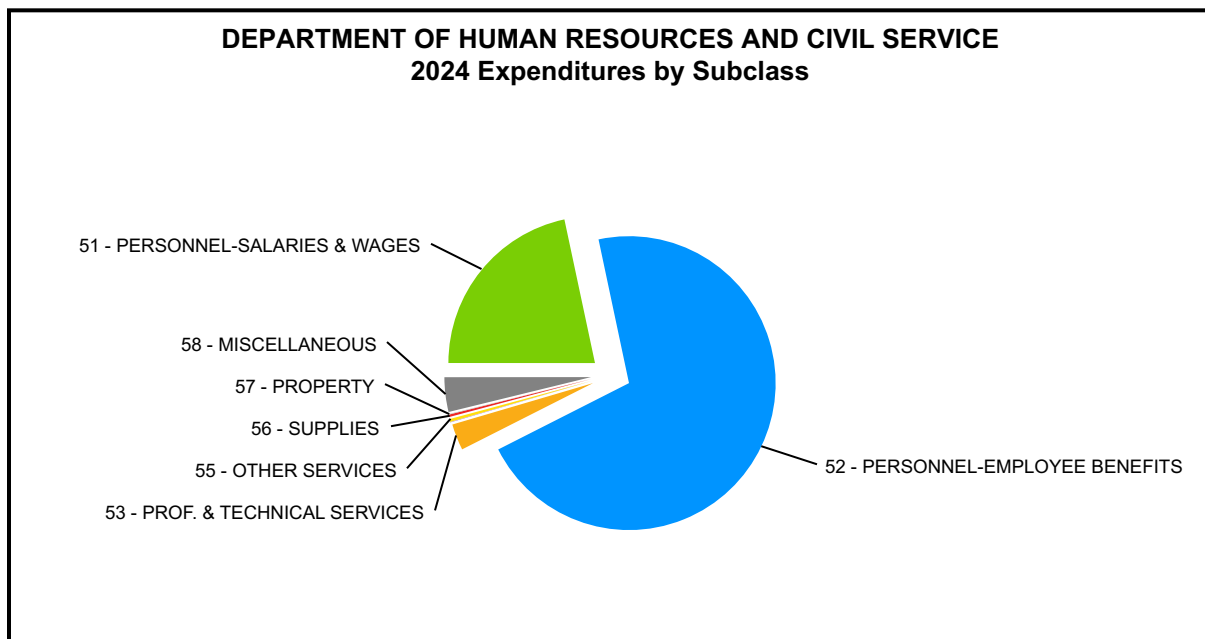
	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,884,004	\$ 2,513,644	\$ 9,644,818	\$ 7,131,174	283.7%
51101 - Regular	1,849,695	2,513,644	2,644,818	131,174	
51203 - Allowances	—	—	7,000,000	7,000,000	
51207 - Leave Buyback	34,259	—	—	—	
51401 - Premium Pay	50	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	27,757,331	30,755,896	31,554,825	798,929	2.6%
52101 - Health Insurance	810,003	1,078,448	798,379	(280,069)	
52111 - Other Insurance/Benefits	30,161	283,591	396,399	112,808	
52121 - Retiree Health Insurance	23,759,940	25,543,177	26,588,767	1,045,590	
52201 - Social Security	128,284	202,650	188,604	(14,046)	
52205 - Unemployment Compensation	30,303	305,200	305,200	—	
52301 - Medical-Workers' Compensation	1,154,742	1,285,474	1,300,725	15,251	
52305 - Indemnity-Workers' Compensation	292,285	366,486	384,550	18,064	
52309 - Legal-Workers' Compensation	1,399,500	1,519,500	1,419,500	(100,000)	
52314 - Workers' Compensation-Settlement	80,000	80,000	80,000	—	
52315 - Workers' Compensation-Fees	18,774	24,370	25,701	1,331	
52601 - Personal Leave Buyback	47,210	67,000	67,000	—	
52605 - Retirement Severance	6,129	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	850,842	1,306,168	1,298,168	(8,000)	(0.6)%
53101 - Administrative Fees	8,517	5,600	5,600	—	
53105 - Recording/Filing Fees	2,634	5,000	5,000	—	
53301 - Workforce Training	23,949	20,000	20,000	—	
53509 - Computer Maintenance	102,339	50,088	50,088	—	
53521 - Medical & Dental Fees	270,905	300,000	300,000	—	
53525 - Payroll Processing	389,880	465,000	502,000	37,000	
53529 - Protective/Investigation	—	10,000	10,000	—	
53725 - Maintenance-Miscellaneous	3,593	4,500	4,500	—	
53901 - Professional Services	49,025	397,380	397,380	—	
53907 - Recreational Services	—	48,600	3,600	(45,000)	
54 - PROPERTY SERVICES	—	8,300	23,300	15,000	180.7%
54501 - Land & Buildings	—	8,300	23,300	15,000	
55 - OTHER SERVICES	78,242	146,000	146,000	—	—%
55301 - Employment Related	21,581	90,000	90,000	—	
55305 - Promotional	56,151	50,000	50,000	—	
55501 - Printing & Binding	—	5,000	5,000	—	
55701 - Transportation	510	1,000	1,000	—	
56 - SUPPLIES	68,665	124,000	124,000	—	—%
56101 - Office Supplies	16,926	27,000	27,000	—	
56151 - Operational Supplies	51,739	93,500	93,500	—	
56401 - Materials	—	3,500	3,500	—	

Subclass Detail

	2022 Actual	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Expenditures					
57 - PROPERTY	—	—	26,000	26,000	n/a
57501 - Machinery & Equipment	—	—	26,000	26,000	
58 - MISCELLANEOUS	34,593	1,700,000	1,700,000	—	—%
58102 - Summer Youth Employment	34,593	1,700,000	1,700,000	—	
Expenditures Total	\$ 30,673,677	\$ 36,554,008	\$ 44,517,111	\$ 7,963,103	21.8%

Five Year Forecast

	2024	2025	2026	2027	2028
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 9,644,818	\$ 9,671,519	\$ 9,698,504	\$ 9,778,098	\$ 9,860,399
52 - PERSONNEL-EMPLOYEE BENEFITS	31,554,825	33,133,630	34,930,430	35,596,192	39,803,667
53 - PROFESSIONAL & TECHNICAL	1,298,168	1,287,272	1,371,496	1,404,400	1,380,504
54 - PROPERTY SERVICES	23,300	8,300	8,300	8,300	8,300
55 - OTHER SERVICES	146,000	146,000	146,000	146,000	146,000
56 - SUPPLIES	124,000	124,000	124,000	124,000	124,000
57 - PROPERTY	26,000	—	—	—	—
58 - MISCELLANEOUS	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total	\$ 44,517,111	\$ 46,070,721	\$ 47,978,730	\$ 48,756,991	\$ 53,022,871
% Change from Prior Year	21.8%	3.5%	4.1%	1.6%	8.7%



Department of City Planning



Department of City Planning



Mission

The Department of City Planning establishes and sustains an orderly and consistent approach to land use in the City of Pittsburgh that incorporates sustainability, city design, resilience, equity, and opportunity in its work. To achieve this end, City Planning works with communities, civic organizations, and public entities to develop policies, projects, and programs at the neighborhood and citywide scale and implements these policies through regulations, public commissions, and review of land development plans, master plans, and projects for compliance with those policies and regulations. The overriding goal is to sustain and enhance a thriving city of neighborhoods for the people who live, work, learn, and visit here. Planning works to develop citywide strategies, rooted in principles of justice, equity, and the Just Transition, on how and why the City grows and changes through the Comprehensive Plan.

Departmental/Bureau Overview

Integrated Planning – A newly-created long-range division that focuses on topics related to an understanding of people's daily lives in order to eliminate inequities among Pittsburgh residents around access to affordable housing, transportation options, healthy food and economic opportunity, and food and transit deserts. Also focuses on the perpetuation of the proliferation of vacant land and to develop new pathways to create opportunities for residents.

Public History, Art, and Design – A division which ensures that art, culture, and history have a place in public spaces, and that the design of public spaces and civic structures has a positive impact on the City's public realm. Our architecture, landmarks, historic districts, monuments, and artworks uplift community identity, public history, and evolving culture in Pittsburgh. We care for and commission the physical representations of the stories that comprise our public narrative.

Strategic Planning – A long-range division empowering communities to plan their future, providing a key link to city government and resources through development and implementation of the City's Comprehensive Plan and Neighborhood Planning Program.

Sustainability & Resilience – A division which partners to protect and improve the environment for present and future generations by imparting leadership for the integration of sustainability and resilience into the City's operations, policies, and investments, and implementation of Pittsburgh's climate planning and resilience strategies.

Zoning & Development Review – A division that staffs the Planning Commission, Zoning Board of Adjustment, and Contextual Design Advisory Panel with a focus on implementing the vision and plans for the City and its neighborhoods through administration of the City's Zoning Code.

2023 Accomplishments

Integrated Planning

- Established the City's first interdepartmental Vacant Property Working Group to address city- and URA-owned vacant lots and structures.
- Began implementation of the recently updated Housing Needs Assessment by developing zoning code amendments to allow Accessory Dwelling Units, expanding and updating inclusionary zoning, and creating greater opportunities for Transit-Oriented Development around light rail and busway stations.

Public History, Art & Design

- Revamped the Percent for Art code language.
- Reinstallation of the Cantini Mural.
- Secured funding for several initiatives including:
 - The Architectural Survey of Crawford-Roberts, which will complete the inventory of the Greater Hill District.

- The development of Design Guidelines for the Mexican War Streets Expansion, Schenley Farms, and Roslyn Place.
- The stabilization and preservation of abandoned structures in the Hill District.

Strategic Planning

- Lead process to scope, draft RFP and select consultants for the City's first integrated comprehensive plan, collaborating with city departments and authorities, the Mayor's Office, and county agencies.
- Recertification of 15 RCOs and certification of 3 new RCOs in 2023; conducted citywide survey of the effectiveness of the RCO program, and completed a comprehensive report/study of the RCO program.
- Awarded the Reconnecting Communities Pilot grant (\$1.4M).

Sustainability & Resilience

- Successfully closed a renewable wind energy purchase that covers 40% of the Western Pennsylvania Energy Consortium electricity load for the next 6 years.
- Ran a composting pilot of 5 different micro-composting methods with 250 Pittsburgh residents. The findings will help establish a baseline of local food waste and guide future composting programs.
- Established the City's first interdepartmental stormwater working group.

Zoning & Development Review

- Implemented three new Mixed-Use Zoning Districts, based on Zoning Best Practices and expanding the Performance Points system, further setting the stage for the wider Zoning Code overhaul.
- In collaboration with city council members, developed zoning code members to reduce costs and time for HVAC replacements and reduce barriers and burden for small childcare businesses.
- Amended the Zoning Code to expand the Fresh Food Access Performance Point into the RIV Zoning Districts.
- Worked on over 8,000 applications ranging from Property Certifications and residential improvements to major developments and master plans.

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Planning Director	1	35G	12	\$ 121,707	1	35G	12	\$ 125,358
Deputy Director	1	33G	12	110,579	1	33G	12	113,897
Assistant Director & Zoning Administrator	—	33G	—	—	1	33G	12	113,897
Assistant Director - Strategic Planning	1	32G	12	104,360	1	32G	12	107,490
Assistant Director - Sustainability & Resilience	1	32G	12	104,360	1	32G	12	107,490
Assistant Director - Public Art & Civic Design	1	32G	12	104,360	1	32G	12	107,490
Department Administrator	1	24G	12	75,710	1	24G	12	77,981
Administrator 2	1	15G	15	51,824	1	15G	15	53,380
Senior Secretary	1	51,229	12	51,229	1	52,766	12	52,766
Administrative Specialist	—	11E	—	—	1	11E	12	42,870
Principal Planner	6	24E	12	418,866	8	24E	12	575,243
Senior Planner	8	U09-H	12	537,128	12	U09-H	12	829,863
Planner	16	U07-L	12	957,003	17	U07-L	12	1,047,321
Senior Planning Manager	—	29G	—	—	1	29G	12	95,697
Planning Manager	1	25G	12	78,713	5	25G	12	405,369
Zoning Administrator	1	32G	12	104,360	—	32G	—	—
Analyst, Zoning	1	U09-H	12	67,141	—	U09-H	—	—
Land Use Policy & Code Implementation Coordinator	1	27E	12	78,713	—	27E	—	—
Neighborhood Planning Coordinator	1	27E	12	78,713	—	27E	—	—
Climate & Energy Manager	1	27E	12	78,713	—	27E	12	—
Special Projects Operations Manager	1	20E	12	59,065	1	24E	12	71,905
Engagement Specialist	2	16G	12	108,520	2	16G	12	111,776
Arts, Culture, & History Specialist	1	19E	12	56,652	—	19E	12	—
Total Full-Time Permanent Positions	48			\$3,347,716	56			\$4,039,793

Temporary, Part-Time, and Seasonal Allowances

Zoning Board Member	—	\$ 36.43	1,560	\$ 56,838	—	\$ 36.43	1,560	\$ 56,838
Planning Intern	—	9.00-11.00	5,202	5,358	—	9.00-11.00	—	5,358
	—			\$ 62,196	—			\$ 62,196

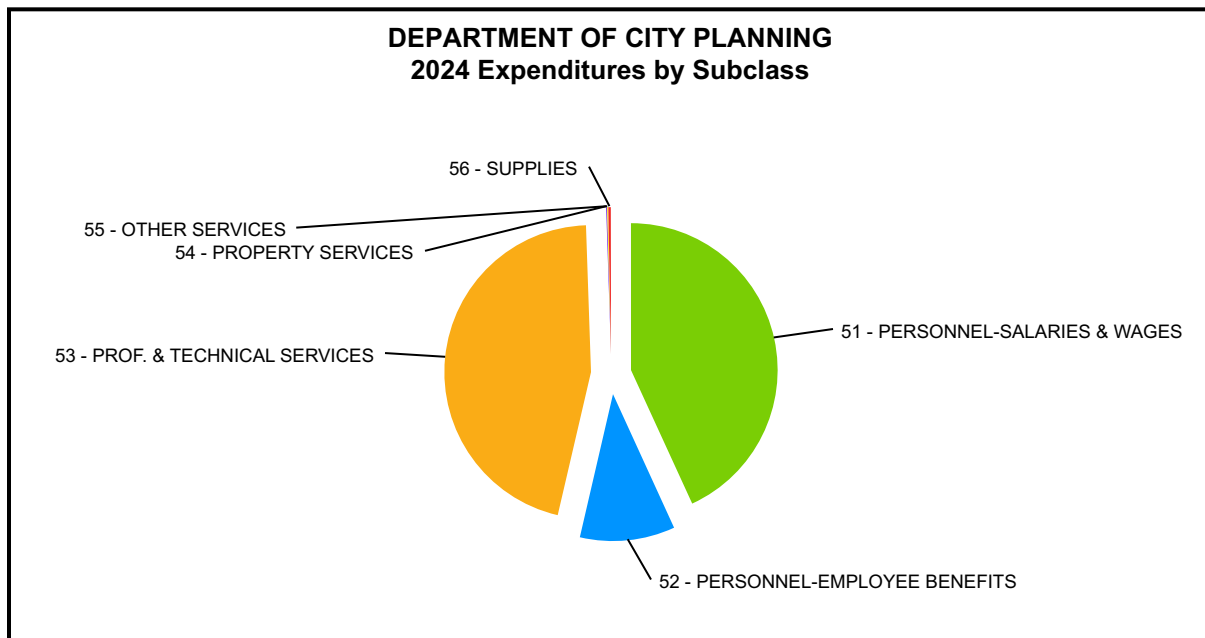
Total Full-Time Permanent Positions	48			\$3,347,716	56			\$4,039,793
Temporary, Part-Time, and Seasonal Allowances	—			62,196	—			62,196
Vacancy Allowance	—			(87,937)	—			(201,642)
Total Full-Time Positions and Net Salaries	48			\$3,321,975	56			\$3,900,347

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,512,381	\$ 3,326,917	\$ 3,905,294	\$ 578,377	17.4%
51101 - Regular	2,461,645	3,321,972	3,900,349	578,377	
51207 - Leave Buyback	45,532	—	—	—	
51401 - Premium Pay	5,204	4,945	4,945	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	838,999	928,921	949,674	20,753	2.2%
52101 - Health Insurance	492,239	480,213	470,871	(9,342)	
52111 - Other Insurance/Benefits	60,471	68,883	77,355	8,472	
52201 - Social Security	190,773	266,825	298,078	31,253	
52601 - Personal Leave Buyback	82,016	78,000	78,000	—	
52602 - Tuition Reimbursement	13,500	35,000	25,370	(9,630)	
53 - PROFESSIONAL & TECHNICAL SERVICES	229,419	2,237,300	4,146,797	1,909,497	85.3%
53101 - Administrative Fees	10,679	10,750	10,750	—	
53105 - Recording/Filing Fees	13,263	20,000	20,000	—	
53301 - Workforce Training	20,760	73,500	56,597	(16,903)	
53509 - Computer Maintenance	42,500	72,400	23,800	(48,600)	
53901 - Professional Services	142,218	2,060,650	4,035,650	1,975,000	
54 - PROPERTY SERVICES	—	—	10,000	10,000	n/a
54301 - Building General	—	—	10,000	10,000	
55 - OTHER SERVICES	2,485	6,644	11,056	4,412	66.4%
55101 - Insurance Premiums	—	—	4,412	4,412	
55301 - Employment Related	1,833	750	750	—	
55305 - Promotional	470	3,144	3,144	—	
55309 - Regulatory	89	1,750	1,750	—	
55501 - Printing & Binding	93	1,000	1,000	—	
56 - SUPPLIES	19,039	27,050	27,050	—	—%
56101 - Office Supplies	9,530	15,000	15,000	—	
56151 - Operational Supplies	9,509	12,050	12,050	—	
58 - MISCELLANEOUS	14,711	—	—	—	n/a
58101 - Grants	14,711	—	—	—	
Expenditures Total	\$ 3,617,034	\$ 6,526,832	\$ 9,049,871	\$ 2,523,039	38.7%

Five Year Forecast

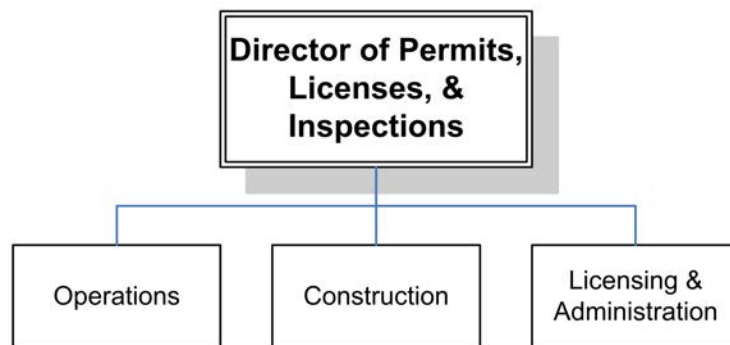
	2024	2025	2026	2027	2028
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,905,294	\$ 3,979,443	\$ 4,018,600	\$ 4,137,237	\$ 4,259,434
52 - PERSONNEL-EMPLOYEE BENEFITS	949,674	984,973	1,018,622	1,061,574	1,106,796
53 - PROFESSIONAL & TECHNICAL	4,146,797	110,800	110,800	110,800	110,800
55 - OTHER SERVICES	11,056	11,056	11,056	11,056	11,056
56 - SUPPLIES	27,050	27,050	27,050	27,050	27,050
Total	\$ 9,049,871	\$ 5,113,322	\$ 5,186,128	\$ 5,347,717	\$ 5,515,136
% Change from Prior Year	38.7%	(43.5)%	1.4%	3.1%	3.1%



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 life for residents of the City of Pittsburgh through the administration and enforcement of the Pittsburgh Building Code, Zoning Code, and the regulation of contractor and trade licenses, and various business 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 is completed 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 portions of the 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, trade and contractor licenses and processing all payments for licenses, permits, and registrations. It manages the Department's technology, including the ongoing project to create one electronic database for all PLI records. The unit also oversees all of the Department's administrative functions including budget, personnel, technology enhancements, and training.

2023 Accomplishments

- Expanded accelerated plan review services to mechanical & electrical permits
- Launched pre-application plan review meetings
- Launched the new floodplain permit
- Launched EngagePGH for condemned properties and re-evaluated over 1,600 condemned properties

Position Summary

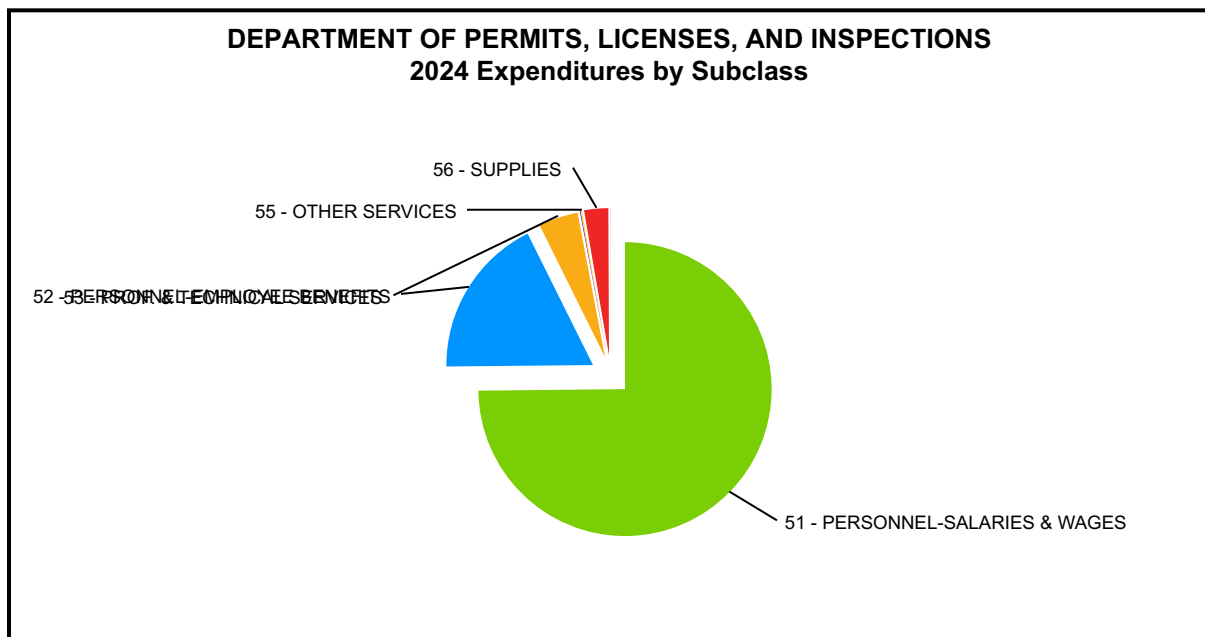
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Director	1	35G	12	\$ 121,707	1	35G	12	\$ 125,358
Assistant Director - Building Inspection	1	34E	12	104,360	1	34E	12	107,490
Assistant Director - Code Enforcement	1	34E	12	104,360	1	34E	12	107,490
Assistant Director - Licensing & Administration	1	34E	12	104,360	1	34E	12	107,490
Personnel & Finance Analyst	1	22E	12	64,251	1	22E	12	66,179
Project Coordinator	1	20E	12	59,065	1	20E	12	60,837
Lead Technician, Permit & Licensing	2	U06-N	12	113,939	2	U06-N	12	117,358
Administrator 2	1	19E	12	56,652	1	19E	12	58,352
Assistant I, Administrative	3	U02-G	12	112,258	3	U02-G	12	115,625
Floodplain Administrator	—	31E	—	—	1	31E	12	95,697
OneStopPGH Customer Service Manager	—	22E	—	—	1	22E	12	66,179
OneStopPGH Operations Performance Analyst	—	22E	—	—	2	22E	12	132,357
Executive Assistant	—	18E	—	—	1	18E	12	55,888
CODE Training and Development Supervisor	—	29E	—	—	1	29E	12	88,375
CODE Training and Development Coordinator	—	18E	—	—	1	18E	12	55,888
Technician, Accounting	1	U02-K	12	40,332	1	U02-K	12	41,542
Technician, Records	2	U02-N	12	85,329	2	U02-N	12	87,889
Permitting Supervisor	3	31E	12	278,730	3	31E	12	287,092
Master Code Professional	12	U10-N	12	1,000,754	14	U10-N	12	1,202,571
Inspection Supervisor	8	27E	12	629,701	8	27E	12	648,591
Inspector, Construction Code	21	U09-G	12	1,383,782	21	U09-G	12	1,425,296
Inspector, Stormwater Construction	3	U09-G	12	197,683	3	U09-G	12	203,614
Inspector, Fire	3	U07-L	12	179,438	3	U07-L	12	184,821
Inspector, Combined Electrical	6	U09-E	12	380,822	7	U09-E	12	457,621
Inspector, Combined Residential Construction	5	U08-J	12	313,987	5	U08-J	12	323,407
Inspector, Code	23	U07-I	12	1,300,482	23	U07-I	12	1,339,496
Technician, Permit & Licensing	10	U06-J	12	528,553	10	U06-J	12	544,409
Systems Operations Supervisor	1	31E	12	92,910	1	31E	12	95,697
Total Full-Time Permanent Positions	110			\$7,253,455	120			\$8,202,609
Temporary, Part-Time, and Seasonal Allowances								
PLI Interns	—	9.00-14.00	—	\$ 5,000	—	9.00-14.00	—	\$ 5,000
	—			\$ 5,000	—			\$ 5,000
Total Full-Time Permanent Positions	110			\$7,253,455	120			\$8,202,609
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			(531,095)	—			(820,761)
Total Full-Time Positions and Net Salaries	110			\$6,727,360	120			\$7,386,848

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,166,089	\$ 6,899,719	\$ 7,559,208	\$ 659,489	9.6%
51101 - Regular	5,058,040	6,727,360	7,386,849	659,489	
51207 - Leave Buyback	10,979	—	—	—	
51401 - Premium Pay	97,071	172,359	172,359	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,640,395	1,888,239	1,799,910	(88,329)	(4.7)%
52101 - Health Insurance	1,010,288	1,071,582	993,680	(77,902)	
52111 - Other Insurance/Benefits	133,549	157,595	147,811	(9,784)	
52201 - Social Security	385,950	565,021	543,765	(21,256)	
52301 - Medical-Workers' Compensation	18,450	2,041	11,273	9,232	
52601 - Personal Leave Buyback	82,833	85,000	85,000	—	
52602 - Tuition Reimbursement	9,325	7,000	7,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	218,266	420,600	440,600	20,000	4.8%
53101 - Administrative Fees	7,500	5,000	5,000	—	
53105 - Recording/Filing Fees	12,669	44,000	44,000	—	
53301 - Workforce Training	106,674	133,000	133,000	—	
53509 - Computer Maintenance	21,173	50,000	25,000	(25,000)	
53901 - Professional Services	70,193	188,600	233,600	45,000	
54 - PROPERTY SERVICES	696	5,000	10,000	5,000	100.0%
54101 - Cleaning	696	5,000	5,000	—	
54301 - Building-General	—	—	5,000	5,000	
55 - OTHER SERVICES	7,405	15,000	15,000	—	—%
55305 - Promotional	6,924	8,000	8,000	—	
55309 - Regulatory	36	2,000	2,000	—	
55501 - Printing & Binding	445	5,000	5,000	—	
56 - SUPPLIES	61,734	270,677	270,677	—	—%
56101 - Office Supplies	8,184	20,000	20,000	—	
56151 - Operational Supplies	53,550	250,677	250,677	—	
57 - PROPERTY	4,736	5,000	5,000	—	—%
57501 - Machinery & Equipment	4,736	5,000	5,000	—	
	\$ 7,099,321	\$ 9,504,235	\$ 10,100,395	\$ 596,160	6.3%

Five Year Forecast

		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	7,559,208	\$ 7,741,818	\$ 7,817,469	\$ 8,046,685	\$ 8,282,780
52 - PERSONNEL-EMPLOYEE BENEFITS		1,799,910	1,876,665	1,946,040	2,033,843	2,125,907
53 - PROF. & TECHNICAL SERVICES		440,600	350,600	350,600	350,600	350,600
54 - PROPERTY SERVICES		10,000	5,000	5,000	5,000	5,000
55 - OTHER SERVICES		15,000	15,000	15,000	15,000	42,000
56 - SUPPLIES		270,677	270,677	270,677	270,677	270,677
57 - PROPERTY		5,000	5,000	5,000	5,000	5,000
Total						
	\$	10,100,395	\$ 10,264,760	\$ 10,409,786	\$ 10,726,806	\$ 11,081,964
% Change from Prior Year		6.3%	1.6%	1.4%	3.0%	3.3%



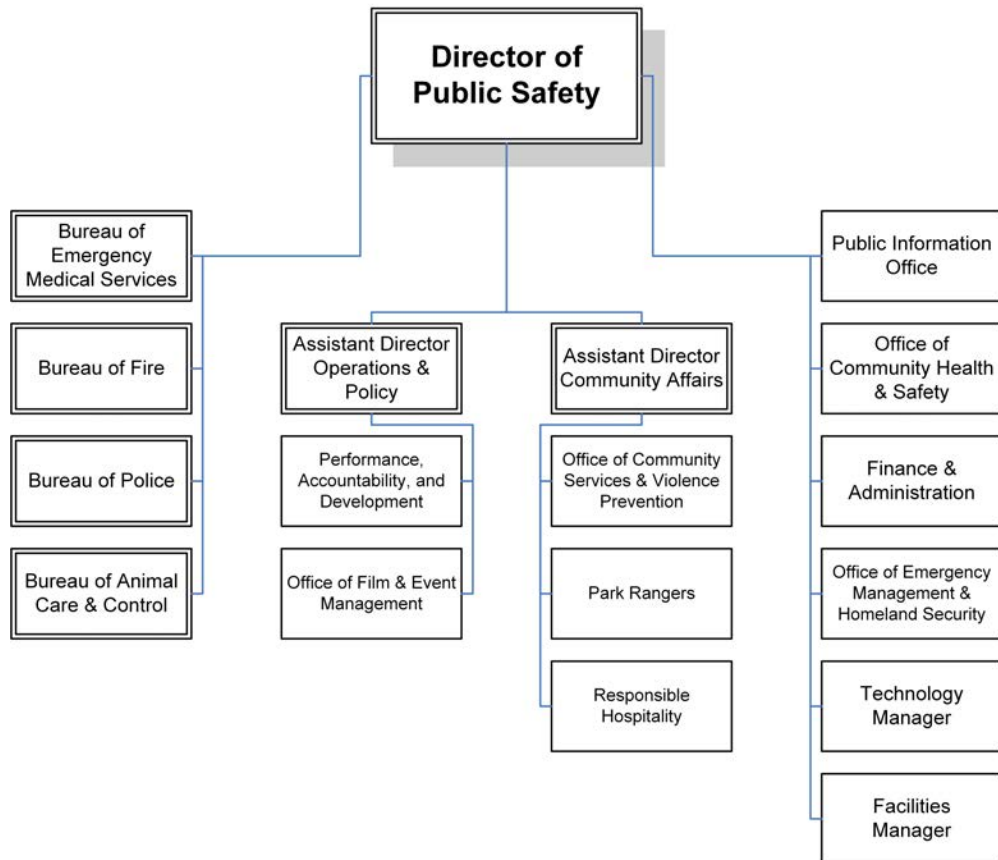
Department of Public Safety



Department of Public Safety **Bureau of Administration**



Department of Public Safety



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 (ACC). 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

Administration - The Bureau of Administration contains the Office of the Director of the Department of Public Safety. It is a managed entity responsible for standardizing practices, policies, response efforts, technology, and communication between all bureaus. It provides oversight and inter-bureau coordination of personnel, resources, facilities, and finances. While each of the bureaus remain independent, the Department has streamlined uniform policies, reporting structures, and financial management.

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 four categories - Safer Together Pittsburgh, Youth Policy, Victim Assistance, and the Ranger program.

- Through its growing partnerships with residents, local businesses, and community organizations, Safer Together Pittsburgh strives to build and maintain strong communicative relationships between the City of Pittsburgh's Public Safety Bureaus and City of Pittsburgh 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 assess the safety needs and concerns of residents. In addition, this relationship allows 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 Assistance provides information and support to City residents and families that are victims of crime and natural or man-made disasters. A Victim Assistance Coordinator is responsible for ensuring that victims of crimes investigated by the Pittsburgh Bureau of Police, or natural or man-made disaster are afforded the opportunity to receive services and support for long-term safety needs as permissible by law. This position coordinates the day-to-day operational aspects as well as works with law enforcement on training and maintaining community awareness of services available to victims of crime and natural or man-made disasters, and liaises with City and County agencies to ensure coordinated services.
- The Park Ranger Program is a vital connection between the City of Pittsburgh's parks and its park users. Park Rangers act as park ambassadors for the Department of Public Safety by educating park visitors/users on park offerings, programs, activities, local ordinances, rules, and regulations. Park Rangers also engage park visitors in mutually respectful ways that benefit and develop relationships and appropriate park use.

Nighttime Economy - Nighttime Economy supports the food, beverage and entertainment events that enhance Pittsburgh's quality of life and attractiveness to visitors and relocating companies. However this industry can present unique potential public safety risks and quality of life impacts. Further, consumer demand is forceful and trends populate quickly, often well in advance of policies that could address issues. Responsible Hospitality includes planning, monitoring, managing, and policing. The Nighttime Economy Coordinator facilitates these activities and upholds Sociable City Pittsburgh's vision: "Safe and vibrant places to socialize for visitors and Pittsburghers of all ages, cultures and lifestyles" and the Sociable City's mission: "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 (GVI) plays a crucial role in reducing neighborhood violence. It is partnership between law enforcement, street outreach workers, social services and the community who mediates and interrupts violence from spreading.

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.

Office of Film & Event Management - The newly organized Office of Film & Event Management is currently comprised of two full-time staff who are tasked with receiving and vetting applications for small and large-scale events and film productions within the City of Pittsburgh. It is responsible for consulting with both film and event permit applicants to ensure that industry standards, safety regulations, and city policies are followed and met, as well as working with all City departments to ensure proper planning, coordination, and execution of events and film projects. Additionally, it will ensure that events and film productions do not negatively impact the City's operations and remain positive assets to the City and its residents. Lastly, this office chairs the Special Events Committee and assists in the safe and effective planning of large scale City-wide events.

Public Information Office/Media - The Public Information Office budget includes four full-time employees: One Public Information Officer, one Deputy Public Information Officer, one Assistant Public Information Officer, and one Social Media Specialist. The PIO Office's mission is to tell the whole story of Public Safety, not just what the media covers, and to foster a collaborative environment between Public Safety and the public by promoting and practicing transparency. The PIO's Office provides information to the public, primarily through social media but also through traditional media, on behalf of all Public Safety departments.

Public Safety Technology - The Office of Public Safety Technology coordinates closely with the City's Department of Innovation & Performance, bureau technology subject matter experts, other departments and partner agencies to enhance safety and awareness of Public Safety personnel by assessing both existing and new technology, infrastructure, and solutions utilized by responders in their daily activities. The Public Safety Technology Manager ensures critical public safety technology and systems function efficiently and effectively on a 24/7 basis including citywide security camera deployment, the gunshot detection system, radio communications, and Public Safety-specific software. The Manager works closely with outside entities to allow all bureaus to have the technical resources necessary to ensure the safety of the residents, visitors, and employees of the City of Pittsburgh.

Special Inter-Bureau Operations - Special Inter-Bureau Operations includes emergency response requiring personnel, equipment, and resources from EMS, Fire, Police, Emergency Management, Animal Care and Control, and the Rangers. These operations include on-going operational training, readiness, planning, and provide

resources to incidents such as hazardous material release, active shooter events, flood response, high rise fires, and terrorist attacks.

Public Safety Facilities - The Office of Public Safety Facilities coordinates closely with the Director of the Department of Public Safety, the various Bureau Chiefs within the Department, and the Department of Public Works regarding Public Safety facilities. The Office ensures that systems and chains-of-communications are in place to support the goals and objectives of the Department of Public Safety. The Office manages or leads all facility work flow, including work order processing/follow-up, working with the Department of Public Works to identify and develop proposals for critical facilities capital projects, performing routine inspections, assisting in the preparation of grant applications and legislation supporting Public Safety facilities requirements, and insuring the proper disposal of excess equipment and material. The Office has extensive interaction with all City departments and outside agencies to include: various county, state, and federal law enforcement, correctional, facility management, and risk management agencies. The Office also has the additional duties of City-County Building Fire Marshal, City-County Building Radiation Safety Officer and working with Allegheny County on providing security to the City-County Building.

2023 Accomplishments

- National search for Police Chief
- Sworn in the 1st African American female EMS Chief
- Established the city's Homeless Encampment Committee
- Established a strong partnership with DHS
- Established meetings with the Mayor & all Human Services groups
- Initiated restructure of personnel and finance administration across the department to promote more centralized oversight and greater consistency and efficiency across areas

Position Summary

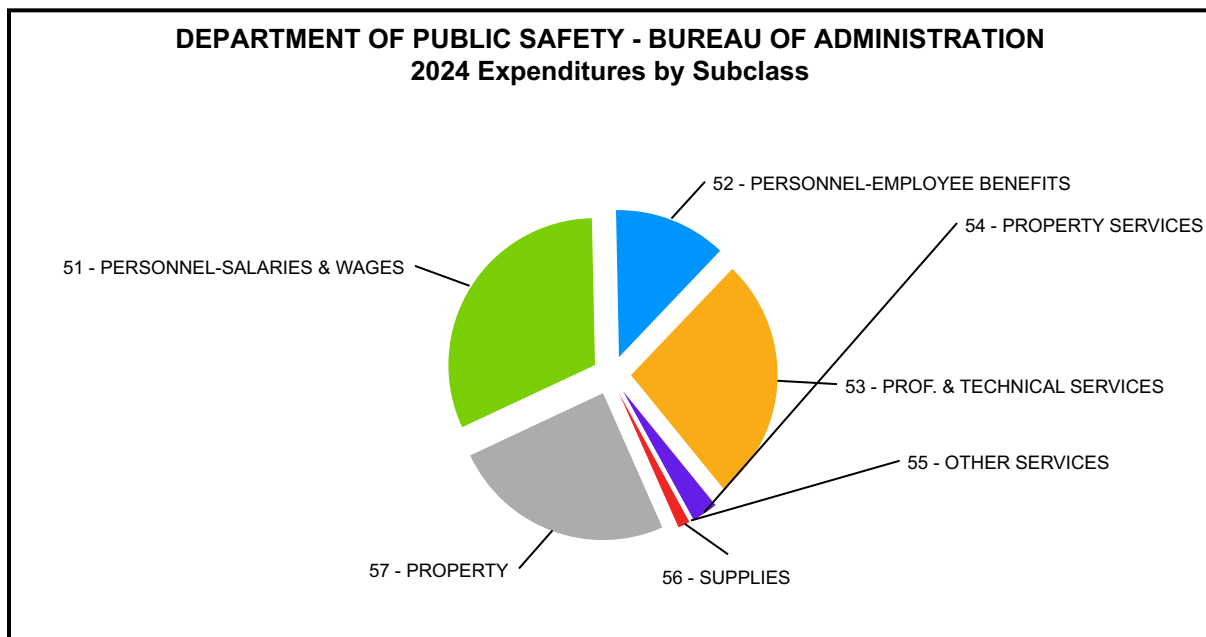
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Public Safety Director	1	147,767	12	\$ 149,216	1	159,446	12	\$ 159,446
Assistant Director - Operations	1	32G	12	104,360	1	32G	12	107,490
Manager of Support Services	1	34E	12	104,360	1	34E	12	107,490
Public Safety Technology Manager	1	34E	12	104,360	1	34E	12	107,490
Critical Infrastructure Manager	1	30E	12	89,363	1	30E	12	92,044
Public Information Officer	1	28F	12	85,801	2	31E	12	191,394
Deputy Public Information Officer	1	24E	12	69,811	—	24E	—	—
Assistant Public Information Officer	1	22E	12	64,251	—	22E	—	—
Stores Manager	1	25E	12	72,627	1	25E	12	74,806
Emergency Management Planner	3	21E	12	184,769	3	24E	12	215,716
Social Media Specialist	1	22E	12	64,251	1	22E	12	71,905
Nighttime Economy Manager	1	28F	12	85,801	1	28F	12	88,375
Nighttime Economy Project Coordinator	1	22E	12	64,251	1	22E	12	66,179
Department Business Administrator	3	26E	12	227,130	2	26E	12	155,962
Manager, Personnel & Finance	—	31E	—	—	1	31E	12	95,697
Finance Administrator	1	19E	12	56,652	1	19E	12	58,352
SCBA Repair Specialist	2	25.71	2,080	106,949	2	25.71	2,080	106,949
Equipment Repair Specialist	2	25.71	2,080	106,933	2	25.71	2,080	106,933
Crime Analysis Coordinator	—	27E	—	—	1	27E	12	81,074
Crime Analyst	—	24E	—	—	5	24E	12	359,527
Delivery Driver	1	24.62	2,080	51,210	1	24.62	2,080	51,210
Laborer	2	22.63	2,080	94,145	2	22.63	2,080	94,145
Executive Assistant - Public Safety	1	22E	12	64,251	1	21G	12	69,035
Administrative Assistant - Disruptive Properties	1	17F	12	54,260	—	17F	—	—
Administrative Assistant	—	17E	—	—	1	17E	12	53,380
Administrative Specialist	1	11D	12	40,300	3	10E	12	124,526
Sr. Administrative Specialist	2	14E	12	93,040	—	14E	—	—
Grants Coordinator	1	18E	12	54,260	1	18E	12	55,888
Specialist, Accounting	3	U07-A	12	146,012	3	U07-A	12	150,392
Supervisory Clerk	1	12E	12	43,145	1	12E	—	—
Technician, Payroll	8	U02-K	12	322,656	9	U02-K	12	373,878
Assistant I, Administrative	1	U02-G	12	37,419	1	U02-G	12	38,542
Assistant I, Inventory	—	U02-N	—	—	2	U02-N	12	87,889
Film & Event Manager	1	28E	12	82,314	1	28E	12	84,783
Film & Event Permit Coordinator	2	21E	12	123,180	2	21E	12	126,874
Park Ranger	2	22.06	2,080	91,753	2	22.71	2,080	94,505
School Crossing Guard Supervisor	1	23E	12	67,025	1	23E	12	69,035
School Crossing Guard Assistant Supervisor	1	19E	12	56,652	1	19E	12	58,352
School Crossing Guard	75	15.91	1,200	1,432,200	75	16.39	1,200	1,475,253
Total Full-Time Permanent Positions	127			\$4,594,707	135			\$5,254,516
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Total Full-Time Permanent Positions	127			\$4,594,707	135			\$5,254,516
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(96,761)	—			(209,572)
Total Full-Time Positions and Net Salaries	127			\$4,497,946	135			\$5,044,944

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,427,305	\$ 4,539,026	\$ 5,086,027	\$ 547,001	12.1%
51101 - Regular	4,244,071	4,497,945	5,044,946	547,001	
51201 - Longevity	—	250	250	—	
51203 - Allowances	1	—	—	—	
51207 - Leave Buyback	69,737	—	—	—	
51401 - Premium Pay	113,496	40,831	40,831	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,874,107	1,835,536	2,005,520	169,984	9.3%
52101 - Health Insurance	1,198,681	1,153,657	1,158,078	4,421	
52111 - Other Insurance/Benefits	108,375	100,629	104,589	3,960	
52201 - Social Security	346,230	366,202	393,654	27,452	
52301 - Medical-Workers' Compensation	52,550	50,487	139,752	89,265	
52305 - Indemnity-Workers' Compensation	32,357	32,560	77,446	44,886	
52601 - Personal Leave Buyback	128,640	132,000	132,000	—	
52602 - Tuition Reimbursement	7,275	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	2,992,811	3,585,137	4,340,814	755,677	21.1%
53101 - Administrative Fees	—	350	350	—	
53105 - Recording/Filing Fees	192	4,100	4,100	—	
53301 - Workforce Training	9,456	70,000	70,000	—	
53509 - Computer Maintenance	2,223	7,000	7,000	—	
53529 - Protective/Investigation	2,652,613	3,398,287	3,994,364	596,077	
53725 - Maintenance-Miscellaneous	9,800	10,400	11,000	600	
53901 - Professional Services	298,517	95,000	254,000	159,000	
53905 - Prevention	345	—	—	—	
53907 - Recreation Services	19,665	—	—	—	
54 - PROPERTY SERVICES	398,672	450,633	462,952	12,319	2.7%
54501 - Land & Buildings	398,672	450,633	462,952	12,319	
55 - OTHER SERVICES	1,334	3,000	3,000	—	—%
55301 - Employment Related	189	1,000	1,000	—	
55701 - Transportation	870	2,000	2,000	—	
56 - SUPPLIES	135,636	215,800	215,800	—	—%
56101 - Office Supplies	4,960	10,000	10,000	—	
56103 - Freight	25	—	—	—	
56151 - Operational Supplies	130,651	205,800	205,800	—	
57 - PROPERTY	14,945	1,636,500	3,970,500	2,334,000	142.6%
57501 - Machinery & Equipment	358	36,500	970,500	934,000	
57531 - Vehicles	14,449	1,600,000	3,000,000	1,400,000	
Expenditures Total	\$ 9,844,809	\$ 12,265,632	\$ 16,084,613	\$ 3,818,981	31.1%

Five Year Forecast

		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	5,086,026	\$ 5,149,037	\$ 5,200,121	\$ 5,354,888	\$ 5,514,303
52 - PERSONNEL-EMPLOYEE BENEFITS		2,005,520	2,079,667	2,156,890	2,247,904	2,344,026
53 - PROF. & TECHNICAL SERVICES		4,340,814	4,254,364	4,294,994	4,336,734	4,379,619
54 - PROPERTY SERVICES		462,952	475,641	488,710	502,171	515,050
55 - OTHER SERVICES		3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES		215,800	215,800	215,800	215,800	215,800
57 - PROPERTY		3,970,500	1,385,500	1,385,500	1,385,500	1,385,500
Total	\$	16,084,613	\$ 13,563,009	\$ 13,745,015	\$ 14,045,997	\$ 14,357,298
% Change from Prior Year		31.1%	(15.7)%	1.3%	2.2%	2.2%

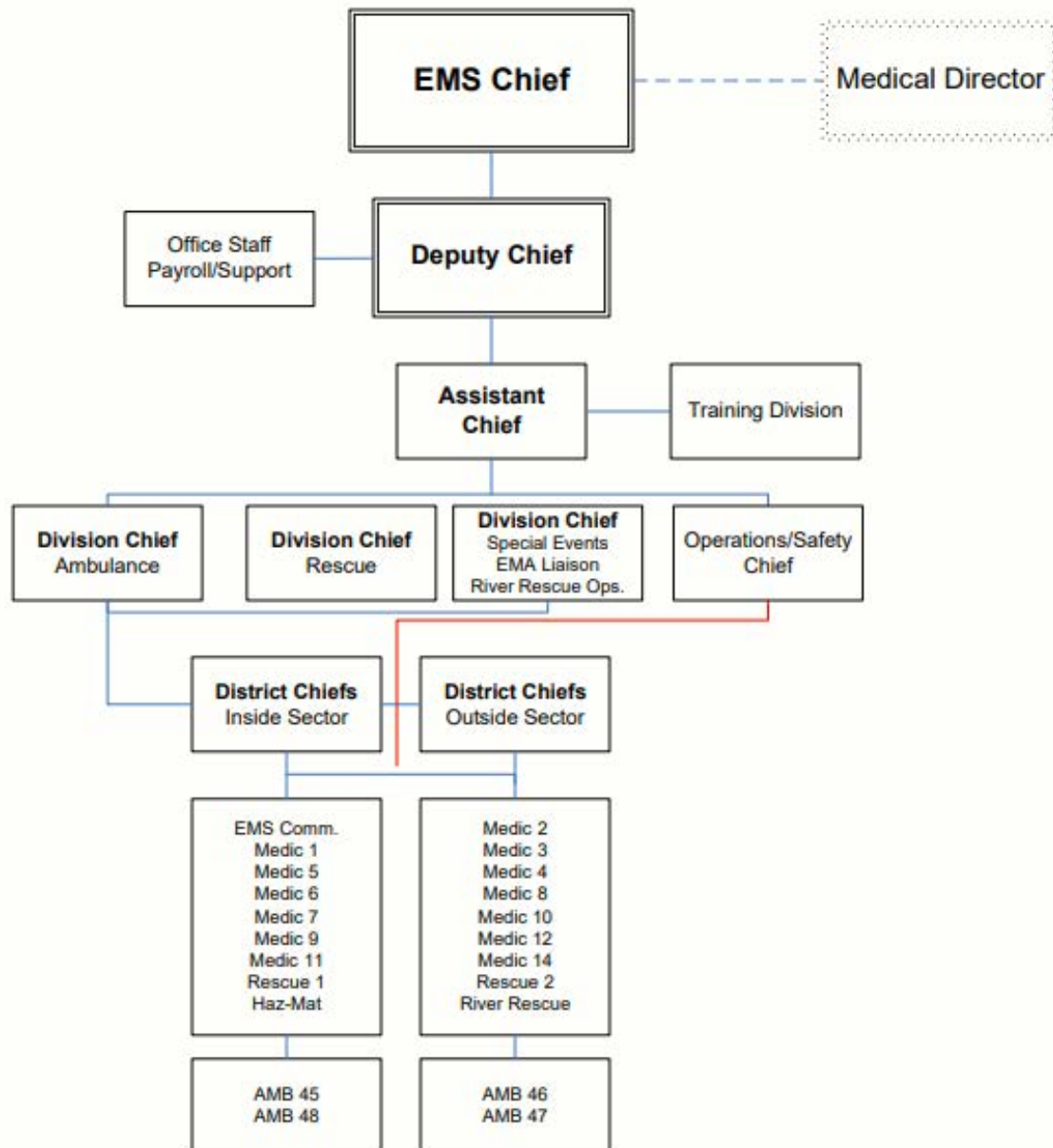


Bureau of Emergency Medical Services



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. In addition to the advanced life support units the bureau also staffs four basic life support ambulances staffed by Pennsylvania Department of Health Certified Emergency Medical Technicians. Strategically located throughout the City, the Bureau will operate thirteen advanced life support (ALS) and three basic life support (BLS) ambulances 24 hours per day when at full staffing capacity.

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 cauterization 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, PPG Paints Arena, etc.) averages 90 events per month using ambulances, EMS motorcycles, bicycles, boats, and medical carts
- First aid and CPR/AED training
- Child car seat inspection and education program
- Opioid harm reduction programs including Narcan leave behind and referral to treatment services
- Envelope of Life (EOL) program
- Stroke awareness
- Community and senior center visits for vital sign and glucose evaluations
- High school career days

- Middle school mentoring program
- Pittsburgh Public Schools Emergency Response Technology Education
- Diversity recruitment campaign
- Vaccination clinics (PODS) for influenza and pneumonia
- Clinical field education to paramedic students in the University of Pittsburgh Emergency Medicine Program
- Clinical field education to emergency medicine physician residents in the University of Pittsburgh Emergency Medicine Residency program

2023 Accomplishments

- Financial Accomplishments:
 - Income from transports increased by \$1.8M from same time period last year
 - Bureau slated to bring in an additional \$5M in revenue for 2023
- Personnel Accomplishments:
 - 6 new River Rescue Divers went through intensive training and all successfully completed the class
 - Increase in promotions to upper administration
- Employee Safety Initiatives:
 - Implementation of Cordico App for employee wellness
 - Access control security system installed in all EMS facilities
- Equipment Initiatives:
 - Bureau was approved to receive state of the art mannequins to simulate real life patients during emergencies
 - Billing company to purchase equipment/medication dispensary machines to be located in 5 areas across the City for faster crew retrieval of equipment leading to better turn around times and less waste of expired medications
- Clinical Accomplishments:
 - Cardiac Arrest Care (through August 2023) - 13% survival to discharge
 - Penetrating Trauma (through September 2023) - 93.3%
 - Rescue Medicine Program (through October 2023) - 50 patients extricated via Pittsburgh EMS Rescue Units

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Month	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Month	2024 Budget
EMS Chief	1	137,279	12	\$ 137,279	1	141,397	12	\$ 141,397
Deputy Chief	1	127,694	12	127,694	1	131,525	12	131,525
Assistant Chief	1	120,364	12	120,364	1	123,975	12	123,975
Division Chief	3	110,944	12	332,832	3	114,272	12	342,817
Patient Care Coordinator	1	47.82	12	99,472	—	—	—	—
Operations Safety Chief	—	—	—	—	1	49.36	12	102,670
District Chief	10	47.82	2,184	1,044,452	10	49.36	2,184	1,078,040
Crew Chief	37	39.13	2,080	3,011,314	39	39.13	2,080	3,174,088
Paramedic	135	see below	2,080	9,208,097	133	see below	2,080	9,180,516
Senior Emergency Medical Technician	4	20.95	2,080	174,314	6	20.95	2,080	261,471
Emergency Medical Technician	24	20.62	2,080	1,029,400	22	20.62	2,080	943,617
Total Uniformed Employees	217			\$15,285,218	217			\$15,480,116
Assistant I, Administrative	2	U02-G	12	\$ 74,838	2	U02-G	12	\$ 77,084
Total Full-Time Positions & Net Salaries	219			\$15,360,056	219			\$15,557,200

FAPP Paramedic Hourly Rates	2023
Paramedic - 5th Year	\$ 36.3806
Paramedic - 4th Year	32.3515
Paramedic - 3rd Year	28.5206
Paramedic - 2nd Year	24.6500
Paramedic - 1st Year	24.6500

The labor contract for FAPP members expires on December 31, 2023. This budget reflects a 0% salary increase for members as negotiations continue through Q4. The City anticipates that these numbers will change.

Subclass Detail

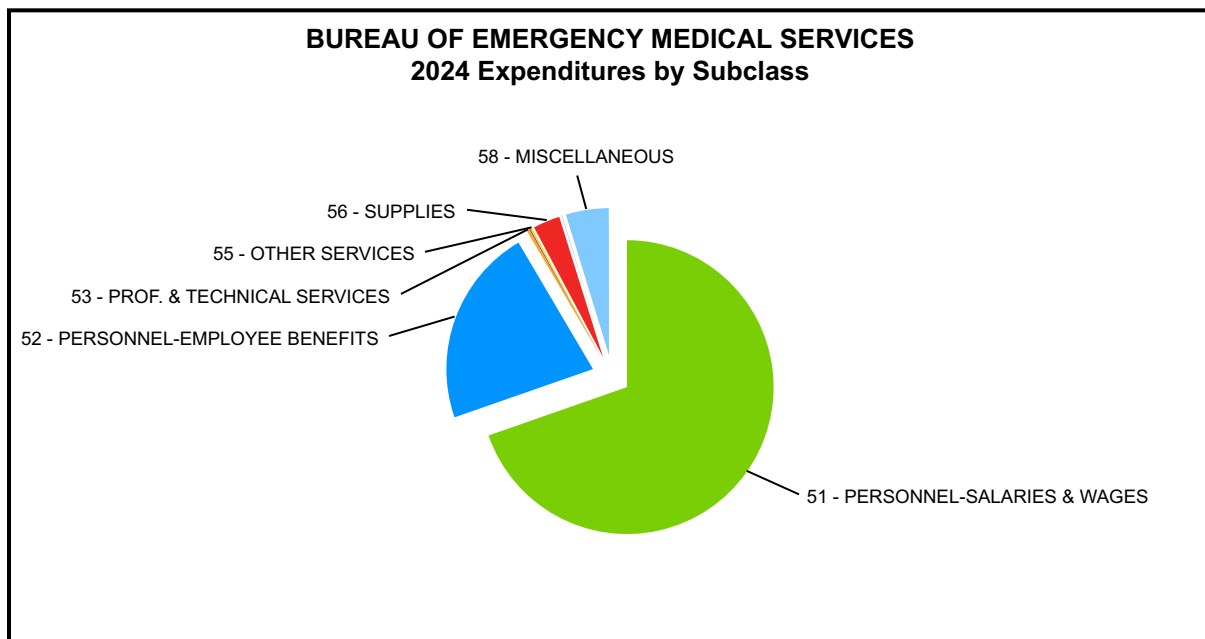
	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 20,356,902	\$ 20,152,578	\$ 20,027,576	\$ (125,002)	(0.6)%
51101 - Regular	13,057,918	15,360,056	15,557,199	197,143	
51201 - Longevity	598,000	629,000	586,000	(43,000)	
51203 - Allowances	3,841	7,000	7,000	—	
51205 - Uniform	241,200	260,400	260,400	—	
51207 - Leave Buyback	284,962.84	100,000.00	100,000.00	—	
51401 - Premium Pay	6,170,980	3,796,121	3,516,977	(279,144)	
52 - PERSONNEL-EMPLOYEE BENEFITS	5,680,014	6,398,028	6,277,944	(120,084)	(1.9)%
52101 - Health Insurance	2,709,276	2,982,315	2,763,045	(219,270)	
52111 - Other Insurance/Benefits	335,340	350,101	350,223	122	
52201 - Social Security	1,554,701	1,548,353	1,561,960	13,607	
52301 - Medical-Workers' Compensation	123,633	389,486	381,522	(7,964)	
52305 - Indemnity-Workers' Compensation	669,848	817,451	928,833	111,382	
52315 - Workers' Compensation-Fees	12,534	34,322	16,360	(17,962)	
52601 - Personal Leave Buyback	243,397	238,000	238,000	—	
52602 - Tuition Reimbursement	31,285	38,000	38,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	17,631	581,685	91,685	(490,000)	(84.2)%
53101 - Administrative Fees	2,050	1,000	1,000	—	
53105 - Recording/Filing Fees	120	—	—	—	
53301 - Workforce Training	708	495,000	5,000	(490,000)	
53509 - Computer Maintenance	—	11,000	11,000	—	
53521 - Medical & Dental Fees	618	—	—	—	
53529 - Protective/Investigation	40	—	—	—	
53545 - Towing Services	3,850	—	—	—	
53701 - Repairs	9,550	74,685	74,685	—	
53725 - Maintenance-Miscellaneous	348	—	—	—	
53905 - Prevention	347	—	—	—	
54 - PROPERTY SERVICES	5,190	37,000	37,000	—	—%
54101 - Cleaning	5,190	5,500	5,500	—	
54513 - Machinery & Equipment	—	31,500	31,500	—	
55 - OTHER SERVICES	3,971	13,200	68,095	54,895	415.9%
55101 - Insurance Premiums	—	—	54,895	54,895	
55201 - Telephone	—	1,200	1,200	—	
55305 - Promotional	3,620	12,000	12,000	—	
55701 - Transportation	351	—	—	—	
56 - SUPPLIES	912,433	908,815	855,965	(52,850)	(5.8)%
56101 - Office Supplies	6,747	20,000	20,000	—	
56103 - Freight	2,345	—	—	—	
56151 - Operational Supplies	697,414	810,315	757,465	(52,850)	
56301 - Parts	968	4,500	4,500	—	
56351 - Tools	6,019	15,000	15,000	—	
56401 - Materials	167,126	5,000	5,000	—	

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
56501 - Parts	1,815	15,000	15,000	—	
56503 - Repairs (Vehicles)	30,000	39,000	39,000	—	
57 - PROPERTY	67,950	14,500	20,200	5,700	39.3%
57501 - Machinery & Equipment	65,451	14,500	14,500	—	
57531 - Vehicles	—	—	5,700	5,700	
57571 - Furniture & Fixtures	2,499	—	—	—	
58 - MISCELLANEOUS	1,260,268	1,363,810	1,363,810	—	—%
58101 - Grants	1,260,268	1,363,810	1,363,810	—	
Expenditures Total	\$ 28,304,359	\$ 29,469,616	\$ 28,742,275	\$ (727,341)	(2.5)%

Five Year Forecast

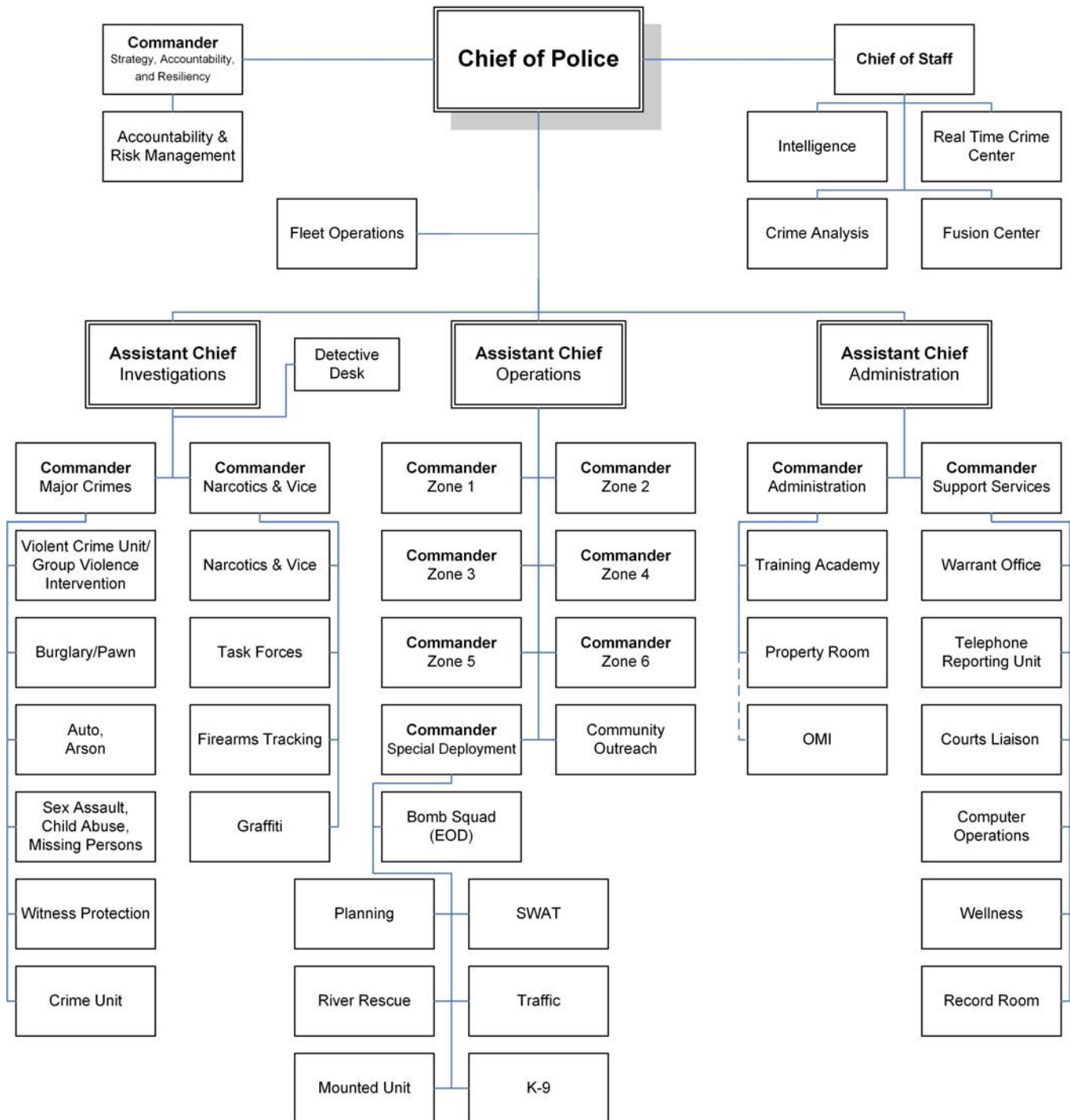
	2024	2025	2026	2027	2028
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 20,027,576	\$ 20,591,166	\$ 21,142,062	\$ 21,943,719	\$ 22,632,259
52 - PERSONNEL-EMPLOYEE BENEFITS	6,277,944	6,475,034	6,689,383	6,950,553	7,210,699
53 - PROF. & TECHNICAL SERVICES	91,685	91,685	91,685	91,685	91,685
54 - PROPERTY SERVICES	37,000	37,000	37,000	37,000	37,000
55 - OTHER SERVICES	68,095	70,850	73,735	76,762	76,791
56 - SUPPLIES	855,965	885,875	892,500	841,955	897,105
57 - PROPERTY	20,200	1,500,000	1,500,000	1,500,000	1,500,000
58 - MISCELLANEOUS	1,363,810	1,363,810	1,363,810	1,363,810	1,363,810
Total	\$ 28,742,275	\$ 29,530,419	\$ 30,305,175	\$ 31,320,485	\$ 32,324,349
% Change from Prior Year	(2.5)%	2.7%	2.6%	3.4%	3.2%



Bureau of Police



Department of Public Safety Bureau of Police



Mission

Through our commitment to professional service to all, the Bureau of Police is a source of pride for our City and a benchmark for policing excellence. The Bureau of Police stands ready to protect human life, serve without reservation or favor, stand as partners with all, and help all communities live free from fear.

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 three branches which are each led by a sworn Assistant Chief of Police.

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 coordinates the Bureau's national initiatives and outreach programs. The Office of Strategy, Accountability, and Resiliency (OSAR) includes Professional Standards which 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; initiates and ensures the timely completion of Critical Incident Reviews and reviews 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. The Chief's office also includes the following divisions:

- Intelligence
 - Real Time Crime Center
 - Crime Analysis
- Fleet Operations
- Office of Strategy, Accountability, and Resiliency (OSAR)
 - Policy Review and Accreditation
 - Professional Standards
 - Innovation and Initiatives
 - Accountability
 - Strategy and Resiliency
- Community Engagement and Youth Affairs
- Civil Affairs Unit

Administrative Branch - Administrative Services is responsible for the administrative functions of the Bureau of Police which includes providing all of the training required to provide quality police services to the community and to maintain public trust. The Administration Branch is also responsible for processing court records and telephone report taking, warrant activities, maintaining evidence, and technology coordination and evaluation. The Administrative Branch consists of the following Divisions:

- Police Training Academy
- Office of Municipal Investigations - Detectives
- Support Services
- Records Room
- Telephone Reporting Unit
- Warrant Office
- Court Liaison Unit
- Summary Warrant Squad
- Property / Supply Room
- Computer Operations Liaison Unit
- Wellness

Investigations Branch - The Investigations Branch provides dedicated law enforcement support to the investigation and clearance of crimes against persons and property. There are two (2) Divisions that make up the Investigations Branch: Major Crimes and Narcotics, Vice, & Firearms Tracking. Members of the Investigations Branch are responsible for the investigation of criminal offenses, the detection, arrest and prosecution of criminals and the recovery of lost/stolen property to return to its rightful owner.

- Major Crimes Division
 - Violent Crime Unit
 - Burglary
 - Group Violence Intervention
 - Arson
 - Auto Theft
 - SVU
 - Domestic violence
 - Mobile Crime Unit
 - Computer Crimes
 - Witness Protection Program
- Narcotics & Vice
 - Firearms Tracking
 - Graffiti

Operations Branch - Operations is responsible for providing law enforcement services to the citizens and visitors of the City of Pittsburgh. The Operations Branch oversees the Community Engagement Office and youth outreach programs through the Community Resource Officers and the Neighborhood Resource Officers. Operational personnel are deployed throughout the city in six geographic Zones and the Special Deployment Division (SDD). The Zones are the direct patrol and enforcement throughout the City's neighborhoods. SDD is responsible for specially trained units that support the City's safety and security needs. The Operations Branch consists of the following Divisions:

- Police Zones 1-6
- Special Deployment Division
 - Motorcycle Unit
 - Special Weapons and Tactics (SWAT)
 - River Rescue
 - Collision Investigations
 - Impaired Driver Section
 - Explosive Ordinance Detachment (EOD)
 - Tow Operations
 - Commercial Vehicle Enforcement Unit
 - Planning

2023 Accomplishments

- The Bureau upgraded numerous technology systems including a new Records Management System (RMS) to bring the bureau under NIBRS compliance and a new timekeeping software to make staff scheduling more efficient
- In addition to graduating a veteran recruit class in April 2023, the Bureau also started two basic recruit classes with anticipated graduations in 2024
- The Crime Analysis Unit built an interactive crime dashboard, housed on the City's website, and are developing a gun violence dashboard as well as created sector maps and did workload analysis for the Bureau's Operational Zones
- With collaborative engagement from the community, advances in technology, support from State, Federal, and Local partners, and the implementation of targeted policing strategies, the Bureau has achieved a notable reduction in violent crime within the City. Homicides have experienced a commendable decrease of 24% while non-fatal shootings have seen a significant decline of 14% compared to 2022.
- Narcotics Detectives, in collaboration with officers from the Downtown Public Safety Center, have strategically concentrated their efforts on eradicating individuals involved in the illicit drug trade within the Central Business District of Downtown. Through extensive investigations, a multitude of arrests were made, accompanied by the seizure of illicit narcotics and firearms.

City of Pittsburgh Operating Budget
Fiscal Year 2024

Bureau of Police
230000

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Police Chief	1	159,274	12	\$ 159,274	1	185,400	12	\$ 185,400
Deputy Chief	1	150,258	12	150,258	—	—	—	—
Assistant Chief of Police	4	141,753	12	567,011	3	146,005	12	438,016
Commander	13	133,729	12	1,738,477	14	137,741	12	1,928,373
Police Lieutenant	30	see below	12	3,343,224	30	see below	12	3,443,519
Police Sergeant	102	see below	12	9,971,011	102	see below	12	10,270,135
Police Officer - Detective	190	see below	12	16,286,765	176	see below	12	15,538,859
Police Officer	559	see below	12	43,256,263	524	see below	12	42,553,858
Total Uniformed Police Officers	900			\$ 75,472,283	850			\$ 74,358,160
Crime Analysis Coordinator	1	27E	12	78,713	—	27E	—	—
Crime Analyst	5	24E	12	349,055	—	24E	—	—
Community Service Aide	—	17G	—	—	12	17G	12	700,223
Support Services Shift Supervisor	1	21E	12	61,590	1	21E	12	63,437
Administrative Assistant	1	17E	12	51,824	1	17E	12	53,380
Real Time Crime Specialist	1	16E	12	49,836	1	16E	12	51,331
Secretary	1	14E	12	46,520	1	14E	12	47,916
Administrative Specialist	5	10E	12	201,501	5	10E	12	207,543
Cashier	2	U01-N	12	79,747	2	U01-N	12	82,139
Dispatcher	3	U01-M	12	117,399	3	U01-M	12	120,921
Specialist I, Administrative	32	U04-A	12	1,225,123	32	U04-A	12	1,261,878
Assistant I, Administrative	1	U02-G	12	37,419	1	U02-G	12	38,542
Total Police Civilian Positions	53			\$ 2,298,727	59			\$ 2,627,310
Total Full-Time Permanent Positions	953			\$ 77,771,010	909			\$ 76,985,470
Temporary, Part-Time, and Seasonal Allowances								
Police Officer First Year	—	see below	—	\$ —	—	see below	—	\$ —
Police Recruit	—	21.63	—	—	—	22.07	—	—
Assistant I, Administrative, Part Time	—	U06A	1,500	26,985	—	U06A	1,500	27,795
	—			\$ 26,985	—			\$ 27,795
Total Full-Time Permanent Positions	953			\$ 77,771,010	909			\$ 76,985,470
Temporary, Part-Time, and Seasonal Allowances	—			26,985	—			27,795
Total Full-Time Positions & Net Salaries	953			\$ 77,797,995	909			\$ 77,013,265

City of Pittsburgh Operating Budget
Fiscal Year 2024

Bureau of Police
230000

FOP Hourly Rates	2023	2024
<i>Police Lieutenant</i>	\$ 53.5773	\$ 55.1846
<i>Police Sergeant</i>	46.9976	48.4075
<i>Police Officer - Detective</i>	41.2260	42.4628
<i>Master Police Officer</i>	41.2260	42.4628
<i>Police Officer - Fourth Year</i>	38.4616	39.6154
<i>Police Officer - Third Year</i>	36.0577	37.1394
<i>Police Officer - Second Year</i>	33.6539	34.6635
<i>Police Officer - First Year</i>	31.2500	32.1875

The number of sworn police personnel shown for 2024 reflects the anticipated strength of the Bureau in 2024 with planned recruit classes and anticipated retirements. The budget reflects growth to the currently authorized strength of 900 in the out years as we work to arrive at the ideal complement for our City.

City of Pittsburgh Operating Budget
Fiscal Year 2024

Bureau of Police
230000

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 91,822,450	\$ 99,748,289	\$ 98,749,066	\$ (999,224)	(1.0)%
51101 - Regular	69,637,426	77,797,995	77,013,266	(784,730)	
51201 - Longevity	3,167,500	3,551,000	3,531,000	(20,000)	
51203 - Allowances	11,456	—	—	—	
51205 - Uniform	788,100	792,900	784,800	(8,100)	
51207 - Leave Buyback	477,127	420,000	420,000	—	
51401 - Premium Pay	17,740,841	17,186,394	17,000,000	(186,394)	
52 - PERSONNEL-EMPLOYEE BENEFITS	18,200,578	17,848,115	18,042,432	194,317	1.1%
52101 - Health Insurance	11,039,476	11,972,746	11,488,468	(484,278)	
52111 - Other Insurance/Benefits	732,550	749,514	729,925	(19,589)	
52201 - Social Security	1,547,156	1,629,829	1,339,017	(290,812)	
52301 - Medical-Workers' Compensation	1,605,469	499,837	956,247	456,410	
52305 - Indemnity-Workers' Compensation	2,509,416	2,583,956	3,129,338	545,382	
52315 - Workers' Compensation-Fees	58,999	90,233	77,438	(12,795)	
52601 - Personal Leave Buyback	250,715	312,000	312,000	—	
52602 - Tuition Reimbursement	8,113	10,000	10,000	—	
52605 - Retirement Severance	448,685	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	1,077,853	965,140	806,390	(158,750)	(16.4)%
53101 - Administrative Fees	4,878	—	—	—	
53105 - Recording/Filing Fees	20,640	—	—	—	
53301 - Workforce Training	102,134	50,000	65,000	15,000	
53501 - Auditing & Accounting Services	765	—	—	—	
53509 - Computer Maintenance	297,215	334,840	137,890	(196,950)	
53529 - Protective/Investigation	84,362	100,000	100,000	—	
53533 - Animal Services	147,708	196,300	214,500	18,200	
53545 - Towing Services	142,652	75,000	80,000	5,000	
53701 - Repairs	1,444	—	—	—	
53725 - Maintenance-Miscellaneous	2,093	159,000	159,000	—	
53901 - Professional Services	273,478	50,000	50,000	—	
53907 - Recreational Services	485	—	—	—	
54 - PROPERTY SERVICES	1,761,176	1,720,730	1,606,831	(113,899)	(6.6)%
54101 - Cleaning	41,069	38,500	38,500	—	
54103 - Disposal-Refuse	—	1,000	1,000	—	
54201 - Maintenance	18,697	1,750	1,750	—	
54301 - Building-General	—	5,000	5,000	—	
54305 - Building-Systems	1,142	—	—	—	
54501 - Land & Buildings	1,699,006	1,674,480	1,560,581	(113,899)	
54509 - Vehicles	275	—	—	—	
54513 - Machinery & Equipment	987	—	—	—	
55 - OTHER SERVICES	90,430	62,500	62,500	—	—%
55201 - Telephone	90,311	32,500	32,500	—	
55305 - Promotional	—	30,000	30,000	—	

City of Pittsburgh Operating Budget
Fiscal Year 2024

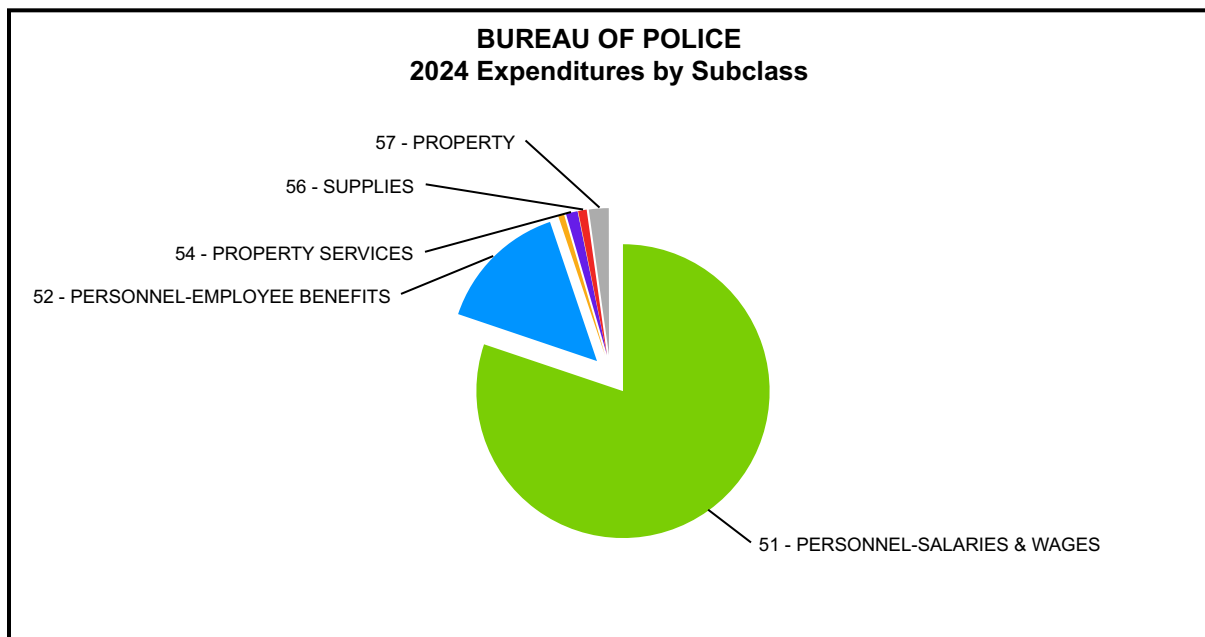
Bureau of Police
230000

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
55501 - Printing & Binding	119	—	—	—	
56 - SUPPLIES	1,402,313	1,456,200	1,186,200	(270,000)	(18.5)%
56101 - Office Supplies	87,124	100,000	100,000	—	
56103 - Freight	2,413	—	—	—	
56151 - Operational Supplies	1,206,606	1,356,200	1,086,200	(270,000)	
56301 - Parts (Equipment)	115	—	—	—	
56351 - Tools (Equipment)	3,262	—	—	—	
56401 - Materials	97,546	—	—	—	
56501 - Parts (Vehicles)	5,247	—	—	—	
57 - PROPERTY	2,293,093	2,461,520	2,707,185	245,665	10.0%
57501 - Machinery & Equipment	2,292,595	2,461,520	2,707,185	245,665	
57571 - Furniture & Fixtures	498	—	—	—	
Expenditures Total	\$ 116,647,893	\$ 124,262,495	\$ 123,160,604	\$ (1,101,890)	(0.9)%

Five Year Forecast

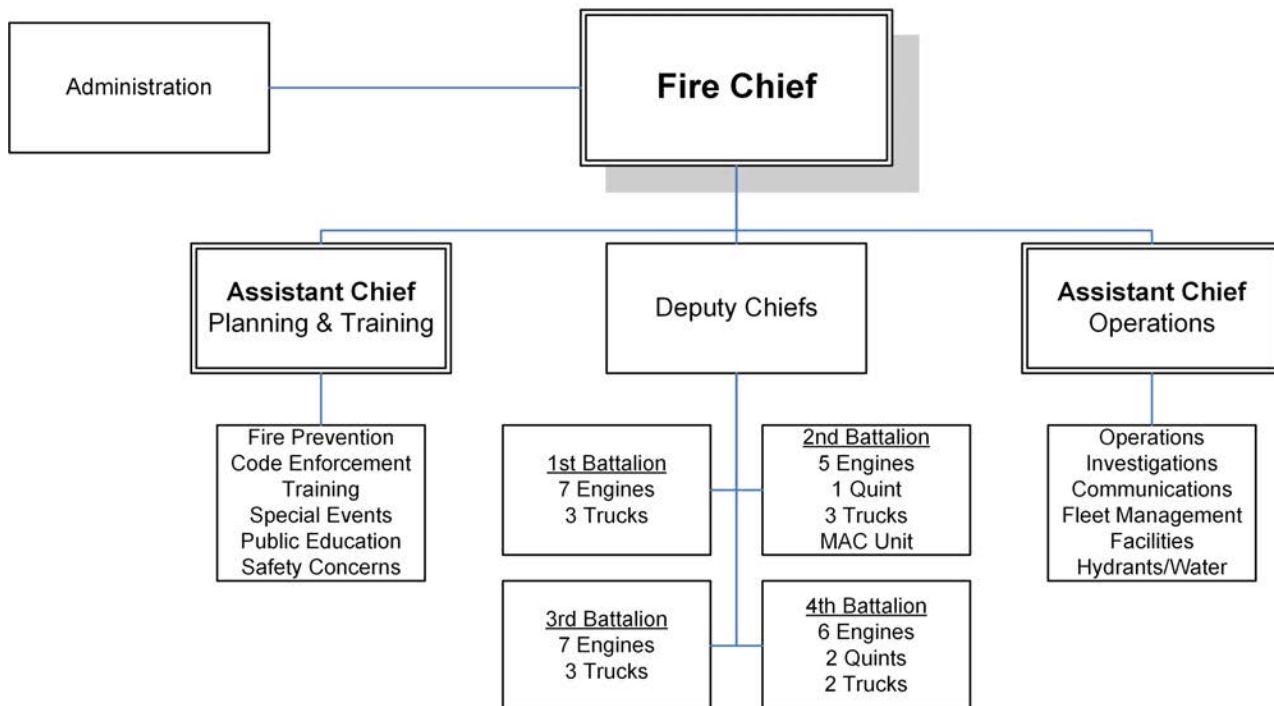
	2024	2025	2026	2027	2028
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 98,749,066	\$ 102,426,360	\$ 103,759,074	\$ 108,781,245	\$ 113,349,801
52 - PERSONNEL-EMPLOYEE BENEFITS	18,042,432	18,825,109	19,580,136	20,953,650	22,077,488
53 - PROF. & TECHNICAL SERVICES	806,390	807,727	810,114	811,524	814,200
54 - PROPERTY SERVICES	1,606,831	1,606,831	1,606,831	1,556,831	1,556,831
55 - OTHER SERVICES	62,500	62,500	62,500	62,500	62,500
56 - SUPPLIES	1,186,200	1,293,200	1,290,200	1,645,200	1,377,000
57 - PROPERTY	2,707,185	3,705,073	3,705,073	3,705,073	3,705,073
Total	\$ 123,160,604	\$ 128,726,800	\$ 130,813,928	\$ 137,516,023	\$ 142,942,893
% Change from Prior Year	(0.9)%	4.5%	1.6%	5.12%	3.9%



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 budget and finance; payroll; employee relations, strategic planning; record and data gathering, facility and fleet management.

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. 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 Bureau also 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.

2023 Accomplishments

- Received and distributed grant & City funded SCBA to the Bureaus of Fire, EMS, and Police as well as distributing grant funded fire attack hoses and nozzles for the Bureau of Fire
- The Bureau updated their high-rise equipment packages
- The reorganization of the Fire Supply Warehouse is well underway
- The Bureau graduated a new recruit class as well as brought another one that is slated to graduate in 2024
- A Hazardous Materials Re-Organization Plan has been developed

City of Pittsburgh Operating Budget
Fiscal Year 2024

Bureau of Fire
250000

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Fire Chief	1	137,279	12	\$ 137,279	1	141,397	12	\$ 141,397
Assistant Chief	2	129,574	12	259,148	2	133,461	12	266,922
Deputy Chief	2	122,544	12	245,088	2	122,544	12	245,088
Deputy Chief *	2	111,937	12	223,874	2	111,937	12	223,874
Battalion Chief	2	111,419	12	222,838	1	111,419	12	111,419
Battalion Chief *	16	101,744	12	1,627,897	17	101,744	12	1,729,641
Firefighter Instructor	4	101,269	12	405,076	4	101,269	12	405,076
Public Education Specialist	—	—	12	—	1	101,269	12	101,269
Fire Captain	54	92,078	12	4,972,229	54	92,078	12	4,972,229
Fire Lieutenant	112	83,700	12	9,374,406	112	83,700	12	9,374,406
Firefighter	472	see below	12	34,758,741	482	see below	12	35,170,859
Total Uniformed Firefighters	667			\$52,226,576	678			\$52,742,180
Deputy Fire Marshall	1	U07-L	12	\$ 59,813	1	U07-L	12	\$ 61,607
Administrative Assistant	1	17E	12	51,824	—	17E	12	—
Administrative Specialist	1	10E	12	40,300	—	10E	12	—
Total Fire Civilian Positions	3			\$ 151,937	1			\$ 61,607
Total Full-Time Permanent Positions	670			\$52,378,513	679			\$52,803,787

*Promoted after 1/1/2010

Temporary, Part-Time, and Seasonal Allowances

Firefighter Recruit Allowance	—	23.44	—	\$ 750,000	—	24.14	—	\$ 750,000
	—			\$ 750,000	—			\$ 750,000

Total Full-Time Permanent Positions	670			\$52,378,513	679			\$52,803,787
Temporary, Part-Time, and Seasonal Allowances	—			750,000	—			750,000
Urban Search and Rescue Allowance	1			5,000	—			5,000
Emergency Management Coordinator Bonus	—			10,000	—			10,000
Total Full-Time Positions and Net Salaries	671			\$53,143,513	679			\$53,568,787

IAFF Firefighter Hourly Rates

	2023
Master Firefighter	\$ 35.5433
Firefighter - 4th Year	34.0111
Firefighter - 3rd Year	30.1929
Firefighter - 2nd Year	26.2532
Firefighter - 1st Year	22.3255

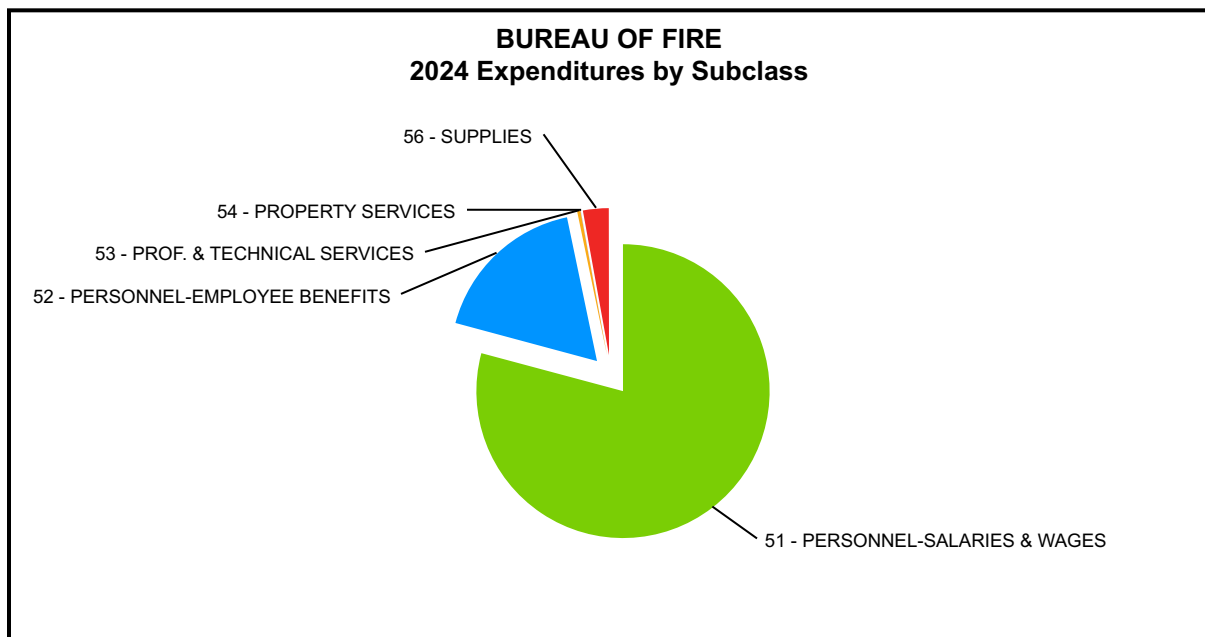
The labor contract for IAFF members expires on December 31, 2023. This budget reflects a 0% salary increase for members as negotiations continue through Q4. The City anticipates that these numbers will change.

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 75,419,117	\$ 74,419,114	\$ 74,621,122	\$ 202,008	0.3%
51101 - Regular	50,398,116	53,138,511	53,568,785	430,274	
51111 - In Grade	71,891	—	—	—	
51201 - Longevity	1,881,762	1,911,678	1,881,678	(30,000)	
51203 - Allowances	276,841	270,000	278,800	8,800	
51205 - Uniform	647,740	680,924	691,859	10,935	
51207 - Leave Buyback	882,560	1,200,000	1,200,000	—	
51401 - Premium Pay	21,260,207	17,218,000	17,000,000	(218,000)	
52 - PERSONNEL-EMPLOYEE BENEFITS	17,578,893	17,633,984	16,546,590	(1,087,394)	(6.2)%
52101 - Health Insurance	8,883,897	9,826,712	9,545,726	(280,986)	
52111 - Other Insurance/Benefits	261,105	265,996	259,205	(6,791)	
52201 - Social Security	1,060,912	1,122,868	1,131,613	8,745	
52301 - Medical-Workers' Compensation	980,168	744,280	957,568	213,288	
52305 - Indemnity-Workers' Compensation	5,609,834	5,511,972	4,530,901	(981,071)	
52315 - Workers' Compensation-Fees	132,309	150,156	109,578	(40,578)	
52601 - Personal Leave Buyback	21,417	12,000	12,000	—	
52605 - Retirement Severance	629,251	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	251,941	331,322	368,784	37,462	11.3%
53101 - Administrative Fees	1,550	1,500	1,500	—	
53301 - Workforce Training	32,869	25,000	25,000	—	
53509 - Computer Maintenance	—	112,898	116,284	3,386	
53701 - Repairs	19,643	18,000	18,000	—	
53901 - Professional Services	197,879	173,924	208,000	34,076	
54 - PROPERTY SERVICES	29,302	25,100	25,100	—	—%
54101 - Cleaning	800	5,000	5,000	—	
54201 - Maintenance	3,983	—	—	—	
54501 - Land & Buildings	16,457	20,100	20,100	—	
54513 - Machinery & Equipment	8,063	—	—	—	
55 - OTHER SERVICES	144	500	500	—	—%
55701 - Transportation	144	500	500	—	
56 - SUPPLIES	1,956,450	1,945,000	2,681,000	736,000	37.8%
56101 - Office Supplies	14,098	70,000	70,000	—	
56103 - Freight	3,030	—	—	—	
56105 - Postage	58	—	—	—	
56151 - Operational Supplies	1,712,516	1,716,000	2,452,000	736,000	
56301 - Parts	—	25,000	25,000	—	
56351 - Tools	19,551	—	—	—	
56401 - Materials	207,197	134,000	134,000	—	
57 - PROPERTY	26,068	251,742	10,000	(241,742)	(96.0)%
57501 - Machinery & Equipment	26,068	251,742	10,000	(241,742)	
57571 - Furniture & Fixtures	—	—	—	—	
Expenditures Total	\$ 95,261,915	\$ 94,606,762	\$ 94,253,096	\$ (353,666)	(0.4)%

Five Year Forecast

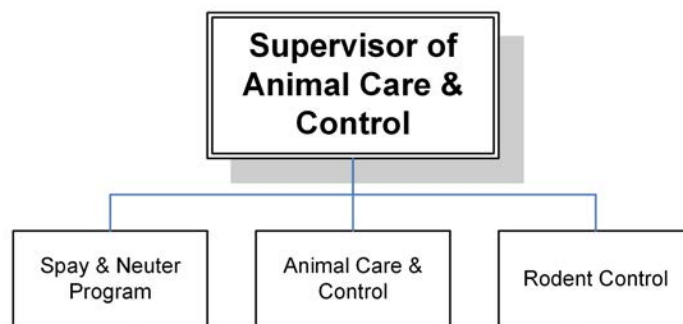
	2024	2025	2026	2027	2028
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 74,621,122	\$ 75,976,816	\$ 77,001,858	\$ 78,968,889	\$ 80,942,496
52 - PERSONNEL-EMPLOYEE BENEFITS	16,546,590	17,119,572	17,745,529	18,421,326	19,137,709
53 - PROF. & TECHNICAL SERVICES	368,784	406,000	409,700	414,000	418,395
54 - PROPERTY SERVICES	25,100	25,100	25,100	25,100	25,100
55 - OTHER SERVICES	500	500	500	500	500
56 - SUPPLIES	2,681,000	2,111,000	2,056,000	2,081,000	1,856,000
57 - PROPERTY	10,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$ 94,253,096	\$ 95,648,988	\$ 97,248,687	\$ 99,920,815	\$ 102,390,200
% Change from Prior Year	(0.4)%	1.5%	1.7%	2.7%	2.5%



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 the 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 a witness for cruelty or neglect cases
- Assisting police officers with investigation or removal of animals
- Attend community meetings/events to educate residents about urban wildlife

2023 Accomplishments

- The Bureau worked with Human Action Pittsburgh to create informational PSAs about:
 - Wildlife issues - why trapping doesn't work, tips residents can use to prevent wildlife from being attracted to their property, and effective, inexpensive, and humane solutions
 - Steps to take if baby fawns are found on private property
 - Managing coyotes
 - Being a responsible pet owner including dog licenses, rabies vaccinations, and related laws involving animals
- Bureau notified the public of a pet scam that had been happening in the area where an impersonator pretending to be from Animal Care & Control was trying to charge residents money for finding their pets
- Notable animal rescues:
 - Two officers worked with Fire Rescue to free a beagle with its head stuck in a chain fence
 - Four different dogs were safely removed from four different roofs
 - Several fawns that were left in unsafe areas after they were born were rescued by officers
 - Officers safely captured and relocated a raccoon that had gotten into the David L. Lawrence Convention Center during a convention

Position Summary

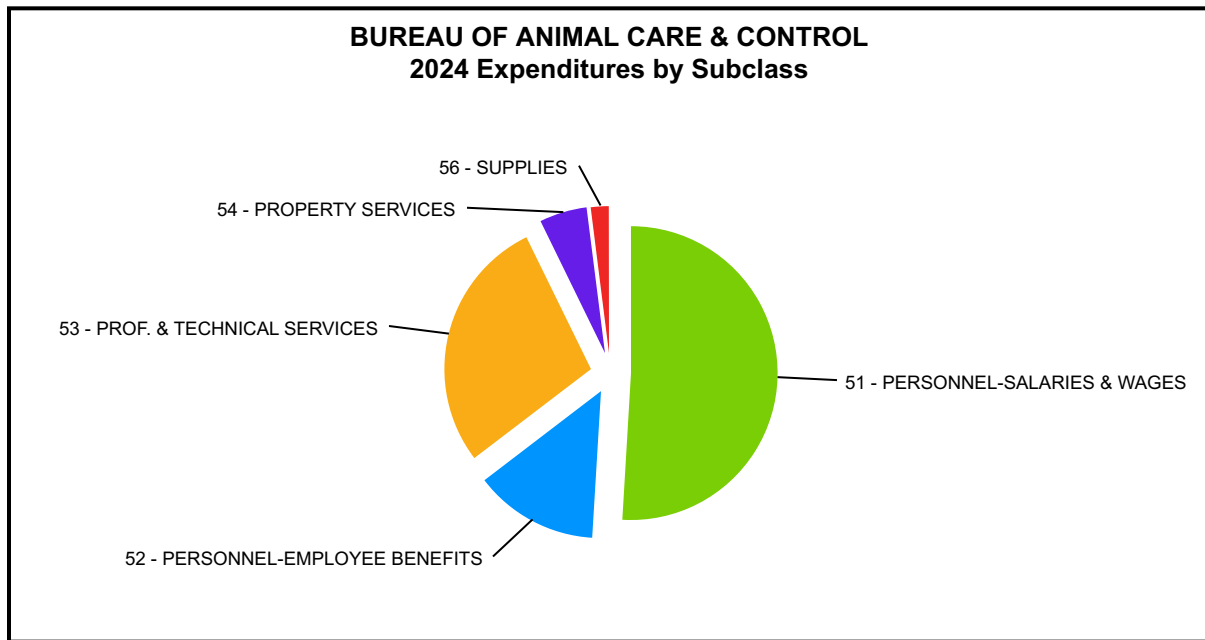
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Animal Care & Control Supervisor	1	28F	12	\$ 85,801	1	28F	12	\$ 88,375
Animal Care & Control Officer	15	23.43	2,080	731,016	15	24.13	2,080	752,856
Total Full-Time Permanent Positions	16			\$ 816,817	16			\$ 841,231
<hr/>								
Total Full-Time Permanent Positions	16			\$ 816,817	16			\$ 841,231
Vacancy Allowance	—			(15,979)	—			—
Total Full-Time Positions and Net Salaries	16			\$ 800,838	16			\$ 841,231

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 848,266	\$ 931,038	\$ 971,431	\$ 40,393	4.3%
51101 - Regular	710,021	800,838	841,231	40,393	
51201 - Longevity	5,750	6,750	6,750	—	
51203 - Allowances	—	5,000	5,000	—	
51207 - Leave Buyback	935	—	—	—	
51401 - Premium Pay	131,559	118,450	118,450	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	231,627	420,273	260,665	(159,609)	(38.0)%
52101 - Health Insurance	130,134	130,703	119,283	(11,420)	
52111 - Other Insurance/Benefits	18,830	19,459	19,642	183	
52201 - Social Security	62,964	73,235	75,102	1,868	
52301 - Medical-Workers' Compensation	2,752	28,554	11,395	(17,159)	
52305 - Indemnity-Workers' Compensation	10,721	151,541	21,969	(129,572)	
52315 - Workers' Compensation-Fees	2,652	8,781	5,273	(3,508)	
52601 - Personal Leave Buyback	3,574	8,000	8,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	373,763	549,507	536,007	(13,500)	(2.5)%
53301 - Workforce Training	561	7,500	15,000	7,500	
53509 - Computer Maintenance	—	60,000	30,000	(30,000)	
53533 - Animal Services	310,867	372,007	381,007	9,000	
53901 - Professional Services	—	40,000	40,000	—	
53905 - Prevention	62,335	70,000	70,000	—	
54 - PROPERTY SERVICES	43,084	100,000	100,000	—	—%
54101 - Cleaning	43,084	100,000	100,000	—	
56 - SUPPLIES	24,156	38,000	38,000	—	—%
56101 - Office Supplies	517	8,000	8,000	—	
56151 - Operational Supplies	23,639	30,000	30,000	—	
57 - PROPERTY	1,913	2,000	—	(2,000)	(100.0)%
57501 - Machinery & Equipment	1,913	2,000	—	(2,000)	
Expenditures Total	\$ 1,522,809	\$ 2,040,818	\$ 1,906,103	\$ (134,716)	(6.6)%

Five Year Forecast

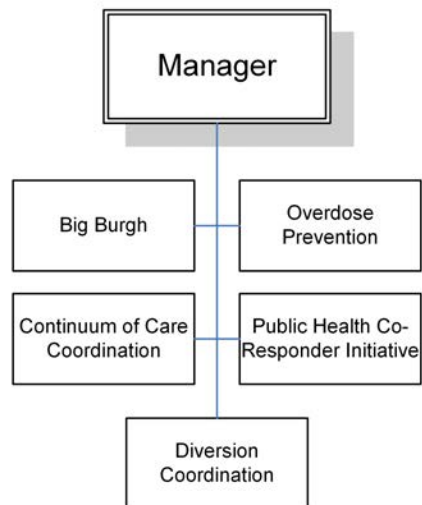
		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	971,431	\$ 994,994	\$ 1,003,893	\$ 1,032,097	\$ 1,058,934
52 - PERSONNEL-EMPLOYEE BENEFITS		260,665	270,087	278,503	289,058	300,162
53 - PROF. & TECHNICAL SERVICES		536,007	501,007	506,007	511,007	516,007
54 - PROPERTY SERVICES		100,000	100,000	100,000	100,000	100,000
56 - SUPPLIES		38,000	38,000	38,000	38,000	38,000
57 - PROPERTY		—	—	—	—	—
Total	\$	1,906,103	\$ 1,904,088	\$ 1,926,403	\$ 1,970,162	\$ 2,013,103
% Change from Prior Year		(6.6)%	(0.1)%	1.2%	2.3%	2.2%



Office of Community Health and Safety



Office of Community Health & Safety



Mission

The mission of the Office of Community Health and Safety is to improve community safety and well-being, and support public safety personnel by building a public health-informed response continuum.

Departmental/Bureau Overview

The Office of Community Health and Safety is focused on building a response continuum and developing sustainable upstream interventions to address unmet community social service needs that often fall to Public Safety personnel, who represent the 24/7 safety net response. Through partnerships and program development, the Office will focus on:

Developing a Continuum of Support: Through continued collaboration with first responders and community members, analysis of calls for service, mapping of existing services, development of new partnerships, and evaluation of existing models, the Office of Community Health & Safety (OCH&S) will establish a continuum of resources and responders to address community unmet social service needs that are often encountered by Public Safety partners. First responder social support referrals, case conferencing and review, and service gap analysis will be utilized to build this continuum.

Implementation of Public Health-Informed Practices: Public Safety personnel consistently respond to community needs that exceed what they can provide in a single engagement model; however, first responders have significant exposure to issues that affect community members' health and well-being. OCH&S will work with the Department of Public Safety, public health entities, and academic partners to evaluate new programs and responses to proactively address issues (especially upstream interventions) and reduce harm experienced by community members. Additionally, partners will evaluate best practices, facilitate focus groups, and elevate translational experiences.

Consistent Community Engagement and Partnership: Continued community engagement, transparency, and accountability to the community and first responders is critical to building trust and facilitating change in the current response continuum. OCH&S will create a collaborative model of program development and evaluation, prioritizing continuous review to ensure that deficits are quickly addressed and used for growth. OCH&S will partner with existing community organizations and prioritize community members who have been harmed and may not engage in traditional meetings. Initial efforts will focus on creation of multiple advisory collaboratives focused on Black neighborhoods most harmed by the war on drugs and systemic racism.

Note: The Office of Community Health full time positions can be found in the Stop the Violence trust fund.

2023 Accomplishments

- Launch of Co-Response in 2023 in Police Zones 1 & 2, which includes Downtown Pittsburgh. In the last month alone, the team has successfully prevented 3 jumpers from reaching completion. It also played an integral role in resolving a 90+ person migrant crisis at the Greyhound. In total, it has seen 107 patients served, 307 service encounters, and 143 reasons for referral since April 2023.
- Launch of the Trauma Survivors Assistance Program this summer, with already achieving over 700 encounters and providing support to the community during and after the Garfield shooting.
- The Office of Community Health & Safety launched a Downtown Crisis Response Case Conference with DHS Leadership, outreach organizations, and OCHS Leadership to best address the most complex cases affecting downtown. The target audience are individuals who are in crisis, experience homelessness and extreme poverty, and have high engagement with law enforcement and the criminal/legal system.
- Secured \$1 million in federal funding to launch Post Overdose Support Teams (POST) next year which will perform secondary response to individuals who refuse medical treatment after experiencing an overdose. The team will consist of certified peer recovery specialists and case managers. The response will foster a connection that places the individual in a deescalated state following the overdose and provide social and service supports to prevent future overdoses
- The Community Partnership Specialist ensures that the diversity of experiences, perspectives, and needs remains at the forefront of each program. To date we have: Distributed over 1,000 Narcan, 500 fentanyl test strips, 820 gun safety locks, 300 CPR face shields and attended and tabled 6 harm reduction fairs in the City in collaboration with the Allegheny County Health Department. Additionally, we have participated in 4 City in the Streets and organized International Overdose Awareness Day, with over 35 providers tabled at event

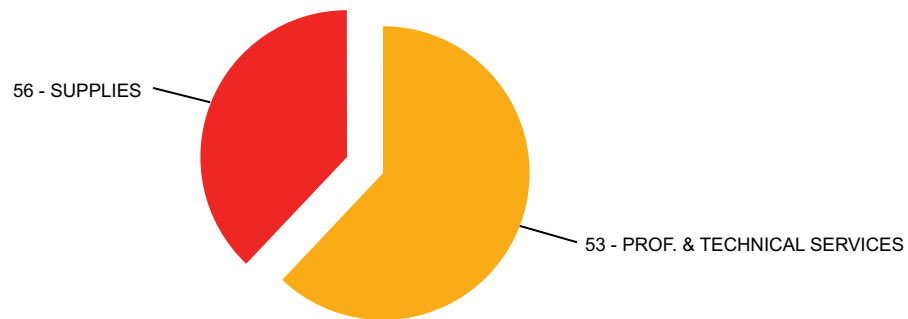
Subclass Detail

		2022		2023		2024		Increase/ (Decrease)	% Change
		Actual		Budget		Budget			
Expenditures									
52 - PERSONNEL-EMPLOYEE BENEFITS	\$	—	\$	5,200	\$	—	\$	(5,200)	(100.0)%
52602 - Tuition Reimbursement		—		5,200		—		(5,200)	
53 - PROFESSIONAL & TECHNICAL SERVICES		20,784		5,036,000		36,000		(5,000,000)	(99.3)%
53301 - Workforce Training		4,802		6,000		6,000		—	
53901 - Professional Services		15,867		30,000		30,000		—	
53905 - Prevention		4,949		5,000,000		—		(5,000,000)	
56 - SUPPLIES		51,382		22,000		22,000		—	—%
56101 - Office Supplies		931		1,000		1,000		—	
56151 - Operational Supplies		50,451		21,000		21,000		—	
57 - PROPERTY		4,324		—		—		—	n/a
57501 - Machinery & Equipment		4,324		—		—		—	
Expenditures Total	\$	76,490	\$	5,063,200	\$	58,000	\$	(5,005,200)	(98.9)%

Five Year Forecast

	2024	2025	2026	2027	2028
Expenditures					
52 - PERSONNEL-EMPLOYEE BENEFITS \$	— \$	— \$	— \$	— \$	—
53 - PROF. & TECHNICAL SERVICES	36,000	36,000	36,000	36,000	36,000
56 - SUPPLIES	22,000	22,000	22,000	22,000	22,000
Total \$	58,000 \$	58,000 \$	58,000 \$	58,000 \$	58,000
% Change from Prior Year	(98.9)%	—%	—%	—%	—%

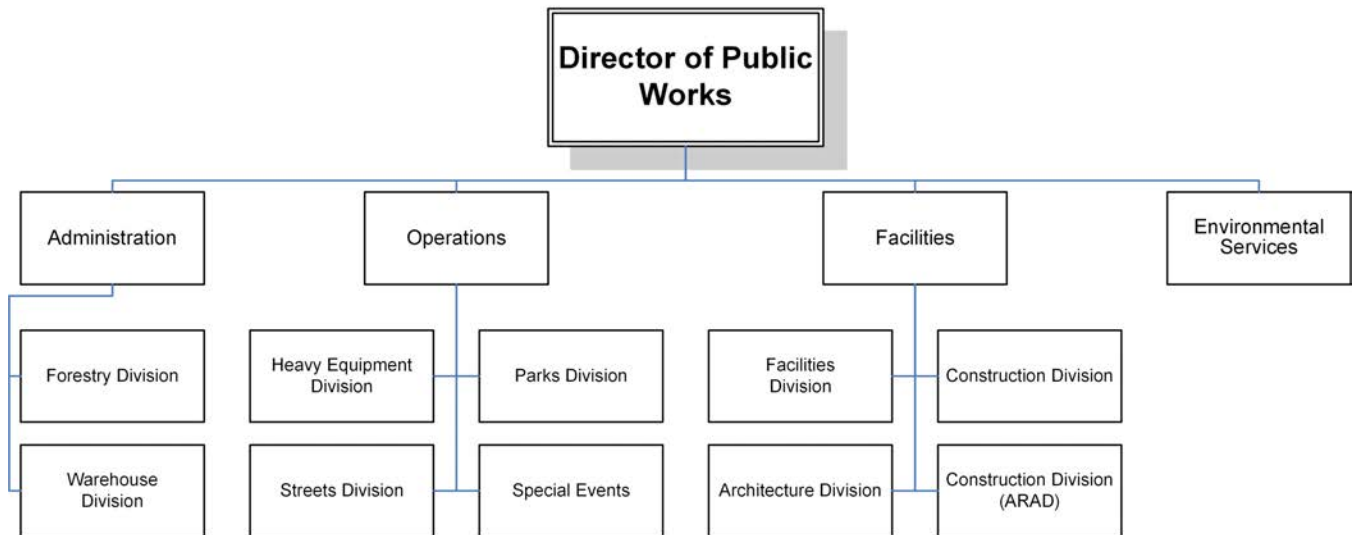
**OFFICE OF COMMUNITY HEALTH AND SAFETY
2024 Expenditures by Subclass**



Department of Public Works



Department of Public Works



Mission Statement

Maintain the City's assets related to accessing public streets, parks, facilities, rehabilitating public structures, and maintaining the City's natural environment; provide support to other departments; administer a solid waste and recycling system that promotes a litter-free environment; and ensure public safety responding to weather-related events.

Department/Bureau Overview

The Department of Public Works (DPW) is separated into four (4) bureaus:

Administration - The Bureau of Administration is connected to the other three (3) Bureaus in the Department and is divided into three (3) sections and one (1) Division:

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/General Permits 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

Forestry Division - Provides prompt, efficient and safe delivery of Arboricultural services to residents in managing the city's urban forest consisting of 33,000 street trees and vast acreage of park trees. 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)

Operations - The Bureau of Operations is divided into three (3) divisions: Streets Maintenance, Parks Maintenance, and Heavy Equipment.

Streets/Park Maintenance - 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 patching City streets and other public areas
- Removing graffiti and illegal signs from public property
- Ensuring public safety by responding to weather-related events such as flooding, land subsidence, snow and ice storms, and other disasters
- Litter collection
- Emptying trash receptacles
- Turf maintenance
- Landscape maintenance
- Weed control
- 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/Park 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
- 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)
- 3,647 acres of parkland
- 654 acres of turf
- 160 parks
- 230 courts (basketball, tennis, volleyball, street hockey, horseshoe, bocce, pickleball, and multipurpose)
- 122 fields (ball diamonds and/or rectangular)
- 119 modular playgrounds

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

Environmental Services - The Bureau of Environmental Services is divided into two (2) divisions, Refuse and Recycling

Refuse - The role of this section is to collect regular mixed and bulk solid waste weekly from residential properties, the Housing Authority, the Borough of Wilkinsburg, and City government buildings and to dispose of that solid waste at two (2) landfill locations.

Recycling - The City is required by State law to have a recycling program. 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 (5) dwelling units or less, the Housing Authority, Pittsburgh Public Schools, and municipal buildings throughout the city. Private haulers are monitored for compliance with recycling ordinances.

Twice a year special compost (yard debris) collections are provided for 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
- 88,000 tons of residential refuse landfilled
- 15,222 tons of recycling materials collected
- 50,000 tires recycled
- 4,144 tons of yard debris composted
- 17 tons of electronic products collected
- 100 tons of scrap metal recycled

Facilities - The Bureau of Facilities ensures the functional, operational, and aesthetic integrity of the City's Facility Asset Inventory including its 300 buildings and structures as well as its numerous recreational assets by delivering design, construction, maintenance, and repair services in a timely and proficient manner. The Bureau is divided into three (3) Divisions:

Project Management

- Performs quality asset management for facility inventory
- Performs in-house project management and project coordination for all Capital-funded construction projects
- Provides in-house planning and cost-estimation services for construction projects
- Provides in-house design services and design quality review
- Preparation of construction bid documents
- Construction project management
- Outside and agency project liaison and coordination

Construction

- Utilizes skilled tradespersons to perform a variety of minor and major renovation projects related to trails, roads, sidewalks, playgrounds, fields, walls, and steps
- Performs infrastructure assessments of assets
- Provides construction cost details and analysis for all in-house construction services

Facilities Maintenance

- Utilizes skilled tradespersons to perform a variety of minor renovation and repair projects related to building systems
- Performs building and system condition assessments and preventative maintenance
- Provides construction cost details and analysis for all in-house facilities maintenance and trade services

2023 Accomplishments

- Implemented a Real-Time Safety System, reducing employee work-related injuries by 55% since August 2022
- Completed 86 Clean and Liens on privately owned lots to date – an increase from 5 private lots completed in 2022, 25 in 2021, and 26 in 2020
- Increased the diversity of new hires and promotions above 45%, including hiring and promoting women into critical front-line positions (Driver, Laborer, Foreman)
- Transitioned Litter and Weeds and Illegal Dumping enforcement to the Environmental Services Anti-Litter Team starting June 1, 2023, receiving over 2,100 complaints, performing over 4,200 investigations, resulting in 169 court cases
- Conducted a City-wide Park Restroom pilot in 2023, re-opening over 30 permanent park restrooms across the City during normal park hours

Department of Public Works **Bureau of Administration**



Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Director	1	35G	12	\$ 121,707	1	35G	12	\$ 125,358
Deputy Director	1	35E	12	110,579	1	35E	12	113,897
Assistant Director, Administration	1	32G	12	104,360	1	32G	12	107,490
Manager, Personnel & Finance	1	31E	12	92,910	1	31E	12	95,697
Fiscal Supervisor	1	27G	12	85,801	1	27G	12	88,375
Department Business Administrator	—	26E	—	—	1	26E	12	77,981
Logistics Manager	1	26E	12	75,710	—	26E	—	—
Manager of Training & Development	1	26E	12	75,710	—	26E	—	—
Operations Manager	—	26E	—	—	1	26E	12	77,981
Inspections Supervisor	1	25E	12	72,627	1	25E	12	74,806
Operational Performance Analyst	1	25E	12	72,627	1	25E	12	74,806
Chief Clerk 2	1	22E	12	64,251	1	22E	12	66,179
Executive Assistant	1	20E	12	59,065	1	20E	12	60,837
Administrator 2	1	19E	12	56,652	1	19E	12	58,352
Anti-Litter Inspector	2	18E	12	108,520	2	18E	12	111,776
Chief Clerk 1	1	18E	12	54,260	1	18E	12	55,888
Training & Development Coordinator	1	18E	12	54,260	1	18E	12	55,888
Inspector II	3	U08-B	12	162,163	3	U08-B	12	167,028
Secretary	1	15G	12	51,824	1	15G	12	53,380
Inspector I	2	U05-F	12	89,978	2	U05-F	12	92,678
Assistant 1, Inventory	1	U02-N	12	42,664	—	U02-N	—	—
Administrative Specialist	1	11E	12	41,623	1	11E	12	42,870
Public Works Program Specialist	1	11E	12	41,623	1	11E	12	42,870
Technician, Payroll	1	U02-K	12	40,332	—	U02-K	—	—
Total Full-Time Permanent Positions	26			\$1,679,246	24			\$1,644,137

Temporary, Part-Time, and Seasonal Allowances

Intern	—	13.25	1,731	\$ 22,937	—	13.25	1,736	\$ 23,000
	—			\$ 22,937	—			\$ 23,000

Total Full-Time Permanent Positions	26			\$1,120,655	24			\$1,644,137
Temporary, Part-Time, and Seasonal Allowances	—			22,937	—			23,000
Vacancy Allowance	—			(30,375)	—			(66,686)
Total Full-Time Positions and Net Salaries	26			\$1,113,217	24			\$1,600,451

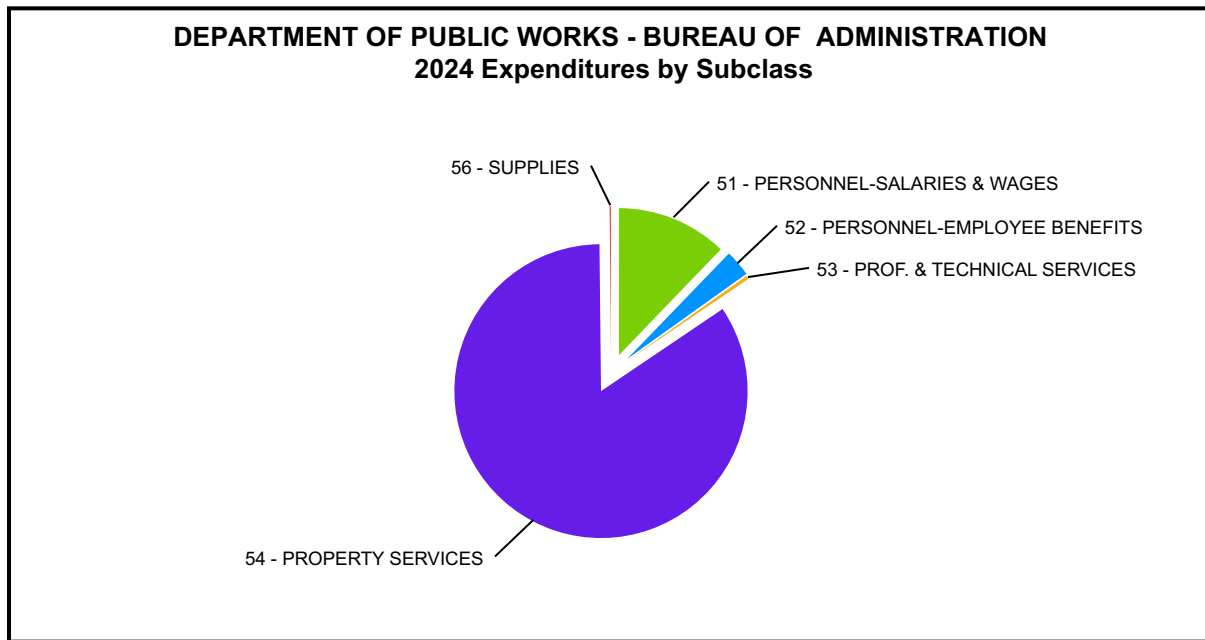
Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 918,187	\$ 1,679,819	\$ 1,608,004	\$ (71,815)	(4.3)%
51101 - Regular	918,185	1,672,268	1,600,452	(71,816)	
51207 - Leave Buyback	2	—	—	—	
51401 - Premium Pay	—	7,551	7,551	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	291,873	457,886	384,334	(73,552)	(16.1)%
52101 - Health Insurance	180,035	267,787	206,325	(61,462)	
52111 - Other Insurance/Benefits	22,373	34,510	30,233	(4,277)	
52201 - Social Security	67,298	132,589	124,776	(7,813)	
52601 - Personal Leave Buyback	19,722	23,000	23,000	—	
52602 - Tuition Reimbursement	2,445	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	1,103	52,000	52,000	—	—%
53301 - Workforce Training	1,103	52,000	52,000	—	
54 - PROPERTY SERVICES	—	—	11,071,634	11,071,634	n/a
54601 - Electric	—	—	4,900,000	4,900,000	
54603 - Natural Gas	—	—	1,000,000	1,000,000	
54605 - Sewer	—	—	10,000	10,000	
54607 - Steam	—	—	755,252	755,252	
54609 - Water	—	—	4,406,382	4,406,382	
56 - SUPPLIES	10,183	16,344	18,594	2,250	13.8%
56101 - Office Supplies	4,395	15,344	15,344	—	
56151 - Operational Supplies	5,788	1,000	3,250	2,250	
58 - MISCELLANEOUS	—	20,000	—	(20,000)	(100)%
58101 - Grants	—	20,000	—	(20,000)	
Expenditures Total	\$ 1,221,346	\$ 2,226,049	\$ 13,134,566	\$ 4,736,883	490.0%

Budget lines for utility payments were moved from the Bureau of Facilities cost center.

Five Year Forecast

	2024	2025	2026	2027	2028
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,608,004	\$ 1,628,774	\$ 1,644,765	\$ 1,693,220	\$ 1,743,127
52 - PERSONNEL-EMPLOYEE BENEFITS	384,334	398,733	413,421	431,933	451,416
53 - PROF & TECHNICAL SERVICES	52,000	24,000	24,000	24,000	24,000
54 - PROPERTY SERVICES	11,071,634	11,071,634	11,071,634	11,071,634	11,071,634
56 - SUPPLIES	18,594	12,750	12,750	12,750	12,750
58 - MISCELLANEOUS	—	—	—	—	—
Total	\$ 13,134,566	\$ 13,135,891	\$ 13,166,570	\$ 13,233,537	\$ 13,302,927
% Change from Prior Year	27.8%	—%	0.2%	0.5%	0.5%



Bureau of Operations



City of Pittsburgh Operating Budget
Fiscal Year 2024

Bureau of Operations
420000

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Assistant Director - Parks Maintenance	1	32G	12	\$ 104,360	1	32G	12	\$ 107,490
Manager of Support Services	—	32G	—	—	1	32G	12	107,490
Superintendent	2	31E	12	185,820	2	31E	12	191,395
Assistant Superintendent	1	27G	12	85,801	1	27G	12	88,375
Streets Maintenance Supervisor	1	29E	12	85,801	1	29E	12	88,375
Streets Maintenance Supervisor	6	27E	12	472,276	6	27E	12	486,443
City Forester	1	29E	12	85,801	1	29E	12	88,375
Parts Manager	1	24E	12	69,811	1	24E	12	71,905
Administrator 2	1	19E	12	56,652	2	19E	12	116,704
Administrative Aide	1	16E	12	49,836	1	16E	12	51,331
Foreman, Second In Command	6	61,280	12	367,680	6	63,118	12	378,709
Foreman	17	59,007	12	1,003,124	22	60,778	12	1,337,107
Heavy Equipment Operator	10	27.15	20,800	564,753	10	27.15	20,800	564,753
Heavy Equipment Repair Specialist	7	27.15	14,560	395,333	7	27.15	14,560	395,333
Tree Pruner	10	25.83	20,800	537,285	10	25.83	20,800	537,285
Sweeper Operator	9	25.50	18,720	477,323	9	25.50	18,720	477,323
Truck Driver - Special Operator	8	25.31	16,640	421,208	8	25.31	16,640	421,208
Truck Driver	56	24.95	116,480	2,906,717	53	24.95	110,240	2,750,995
Tractor Operator	7	24.75	14,560	360,389	7	24.75	14,560	360,389
Skilled Laborer	2	24.02	4,160	99,923	2	24.02	4,160	99,923
Parts Specialist	3	23.44	6,240	146,297	3	23.44	6,240	146,297
Laborer	160	22.63	332,800	7,531,597	156	22.63	324,480	7,343,307
Technician, Payroll	7	U02-K	12	282,324	6	U02-K	12	249,252
Total Full-Time Permanent Positions	317			\$ 16,290,111	316			\$ 16,459,764

Temporary, Part-Time, and Seasonal Allowances

Laborer, Seasonal	—	\$ 22.63	15,829	\$ 358,219	—	\$ 22.63	15,829	\$ 358,219
	—			\$ 358,219	—			\$ 358,219

Total Full-Time Permanent Positions	317			\$16,290,111	316			\$16,459,764
Temporary, Part-Time & Seasonal Allowances	—			358,219	—			358,219
Vacancy Allowance	—			(1,560,090)	—			(1,345,439)
Total Full-Time Positions and Net Salaries	317			\$15,088,240	316			\$15,472,544

The labor contract for PJCBC members expires on December 31, 2023. This budget reflects a 0% salary increase for members as negotiations continue through Q4. The City anticipates that these numbers will change.

City of Pittsburgh Operating Budget
Fiscal Year 2024

Bureau of Operations
420000

Subclass Detail

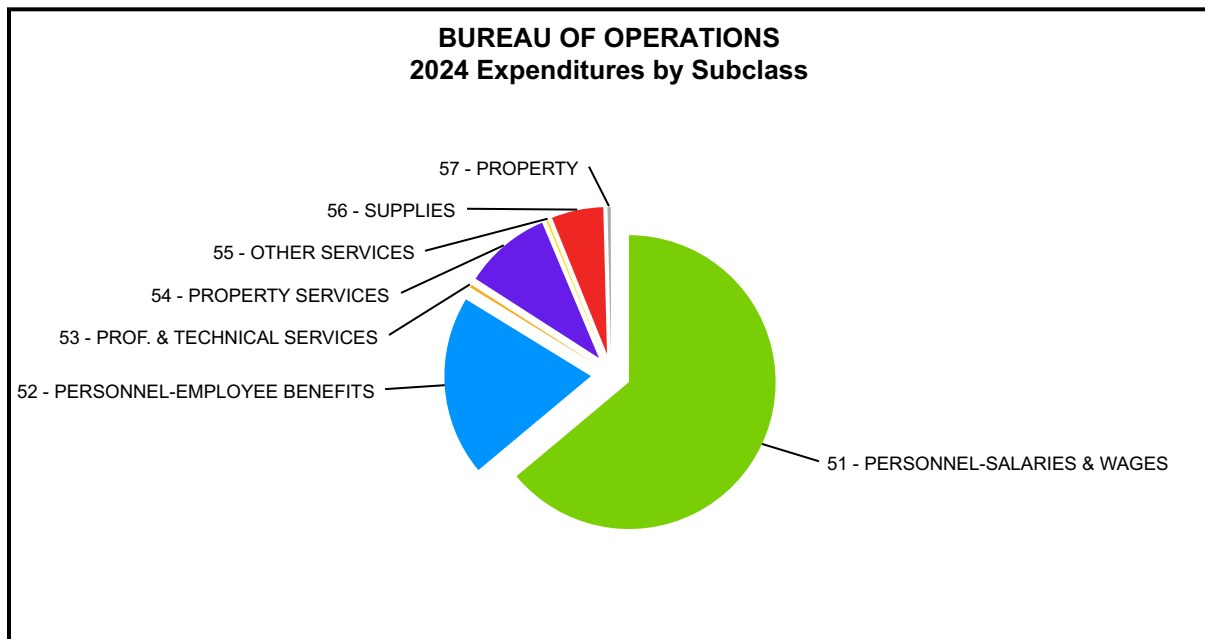
	2022 Actual	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 12,271,173	\$ 16,153,196	\$ 16,532,001	\$ 378,805	2.3%
51101 - Regular	10,707,999	15,088,241	15,472,546	384,305	
51111 - In Grade	390	—	—	—	
51201 - Longevity	—	6,250	750	(5,500)	
51203 - Allowances	32,918	—	—	—	
51207 - Leave Buyback	119,435	—	—	—	
51401 - Premium Pay	1,410,431	1,058,705	1,058,705	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	5,123,923	5,493,885	5,123,768	(370,117)	(6.7)%
52101 - Health Insurance	2,958,013	2,757,257	2,525,321	(231,936)	
52111 - Other Insurance/Benefits	321,780	389,912	353,280	(36,632)	
52201 - Social Security	918,416	1,369,831	1,272,554	(97,277)	
52301 - Medical - Workers' Compensation	316,137	255,224	246,895	(8,329)	
52305 - Indemnity - Workers' Compensation	428,099	526,662	503,566	(23,096)	
52315 - Workers' Compensation-Fees	1,701	1,999	29,152	27,153	
52601 - Personal Leave Buyback	177,327	193,000	193,000	—	
52602 - Tuition Reimbursement	2450	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	97,473	83,000	83,000	—	—%
53101 - Administrative Fees	4,380	3,000	3,000	—	
53301 - Workforce Training	7,365	—	—	—	
53501 - Auditing & Accounting Services	—	50,000	50,000	—	
53509 - Computer Maintenance	26,460	—	—	—	
53545 - Towing Services	3,113	—	—	—	
53701 - Repairs	26,377	—	—	—	
53725 - Maintenance-Miscellaneous	1,152	—	—	—	
53901 - Professional Services	28,626	30,000	30,000	—	
54 - PROPERTY SERVICES	2,274,008	2,783,617	2,483,617	(300,000)	(10.8)%
54101 - Cleaning	1,470,428	1,358,122	1,358,122	—	
54105 - Landscaping	475,811	664,495	364,495	(300,000)	
54201 - Maintenance	211,347	140,000	140,000	—	
54207 - Construction	—	25,000	25,000	—	
54305 - Building-Systems	250	70,000	70,000	—	
54509 - Vehicles	46,390	—	—	—	
54513 - Machinery & Equipment	95,470	526,000	526,000	—	
54601 - Electric	(25,687)	—	—	—	
55 - OTHER SERVICES	12,893	53,200	53,200	—	—%
55701 - Transportation	12,893	53,200	53,200	—	
56 - SUPPLIES	1,096,034	1,280,823	1,480,823	200,000	15.6%
56101 - Office Supplies	855	40,000	40,000	—	
56103 - Freight Charges	6,980	—	—	—	
56151 - Operational Supplies	420,318	338,000	338,000	—	
56301 - Parts (Equipment)	435,432	160,000	160,000	—	
56351 - Tools	16,861	100,000	100,000	—	

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
56401 - Materials	67,419	517,823	717,823	200,000	
56501 - Parts (Vehicles)	146,088	125,000	125,000	—	
56503 - Repairs	2,080	—	—	—	
57 - PROPERTY	112,945	100,000	100,000	—	—%
57501 - Machinery & Equipment	112,945	100,000	100,000	—	
Expenditures Total	\$ 20,988,449	\$ 25,947,721	\$ 25,856,409	\$ (91,312)	(0.4)%

Five Year Forecast

	2024	2025	2026	2027	2028
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 16,532,001	\$ 16,649,905	\$ 16,847,626	\$ 17,321,278	\$ 17,809,143
52 - PERSONNEL-EMPLOYEE BENEFITS	5,123,768	5,291,072	5,467,207	5,684,312	5,911,620
53 - PROF. & TECHNICAL SERVICES	83,000	81,000	81,000	81,000	81,000
54 - PROPERTY SERVICES	2,483,617	2,234,122	2,234,122	2,234,122	2,234,122
55 - OTHER SERVICES	53,200	15,000	15,000	15,000	15,000
56 - SUPPLIES	1,480,823	1,107,223	1,107,223	1,107,223	1,107,223
57 - PROPERTY	100,000	100,000	100,000	100,000	100,000
Total	\$ 25,856,408	\$ 25,478,322	\$ 25,852,178	\$ 26,542,936	\$ 27,258,108
% Change from Prior Year	5.1%	(1.5)%	1.5%	2.7%	2.7%



Bureau of Environmental Services



Position Summary

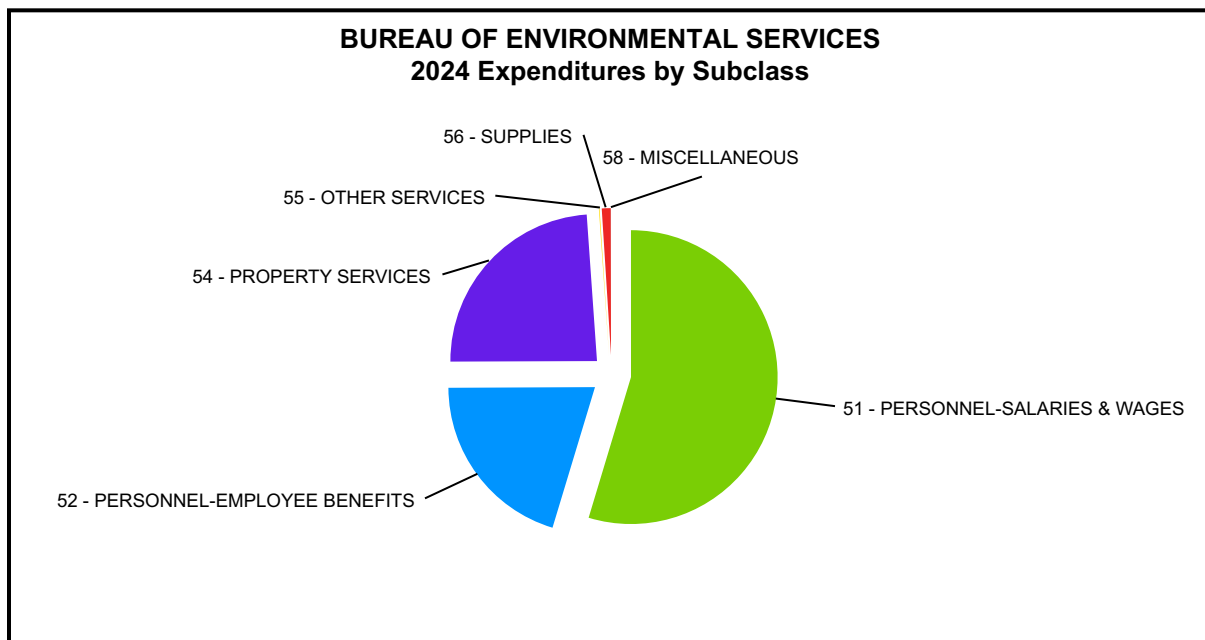
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Superintendent	1	31E	12	\$ 92,910	1	31E	12	\$ 95,697
Assistant Superintendent	1	27G	12	85,801	1	27G	12	88,375
Refuse Collection Supervisor	2	27E	12	157,425	2	27E	12	162,148
Recycling Supervisor	1	25E	12	72,627	1	25E	12	74,806
Environmental Enforcement Manager	1	23E	12	67,025	1	23E	12	69,035
Administrator 2	1	19G	12	61,590	1	19G	12	63,437
Foreman, Second in Command	2	61,280	12	122,560	2	63,118	12	126,236
Environmental Enforcement Coordinator	1	18G	12	59,065	1	18G	12	60,837
Project Coordinator	1	20E	12	59,065	1	20E	12	60,837
Foreman, Environmental Services	11	59,007	12	649,080	11	60,778	12	668,554
Lot Supervisor	—	18E	—	—	1	18E	12	55,888
Lot Coordinator	1	24.01	12	49,941	1	24.73	12	51,438
Driver	50	24.01	104,000	2,497,040	50	24.73	104,000	2,571,920
Specialist, Environmental Enforcement	1	U07-A	12	48,671	1	U07-A	12	50,131
Co-Driver	76	22.19	158,080	3,507,795	87	22.86	180,960	4,136,746
Technician, Payroll	2	U02-K	12	80,664	2	U02-K	12	83,084
Dispatcher	2	U10-D	12	79,201	2	U10-D	12	81,578
Assistant I, Administrative	1	U02-G	12	37,419	1	U02-G	12	38,542
Loader	24	16.97	49,920	847,142	28	17.48	58,240	1,018,035
Total Full-Time Permanent Positions	179			\$8,575,021	195			\$9,557,324
Temporary, Part-Time, and Seasonal Allowances								
Loader, Seasonal	—	\$ 16.97	15,616	\$ 265,000	—	\$ 17.48	15,615	\$ 272,950
	—			265,000	—			\$ 272,950
Total Full-Time Permanent Positions	179			\$8,575,021	195			\$9,557,324
Temporary, Part-Time, and Seasonal Allowances	—			265,000	—			272,950
Loader CDL Allowance	—			24,960	—			24,960
Vacancy Allowance	—			(254,595)	—			(293,980)
Total Full-Time Positions and Net Salaries	179			\$8,610,386	195			\$9,561,254

Subclass Detail

	2022 Actual	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 9,283,057	\$ 9,580,076	\$ 10,520,443	\$ 940,367	9.8%
51101 - Regular	8,292,415	8,610,386	9,561,253	950,867	
51201 - Longevity	65,500	75,750	65,250	(10,500)	
51203 - Allowances	998	—	—	—	
51207 - Leave Buyback	36,019	—	—	—	
51401 - Premium Pay	888,125	893,940	893,940	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	4,051,559	4,074,992	3,897,842	(177,151)	(4.3)%
52101 - Health Insurance	1,561,935	1,519,794	1,558,966	39,172	
52111 - Other Insurance/Benefits	205,404	211,846	220,555	8,709	
52201 - Social Security	689,378	738,754	786,160	47,406	
52301 - Medical - Workers' Compensation	491,726	466,627	390,827	(75,800)	
52305 - Indemnity - Workers' Compensation	964,741	960,089	815,829	(144,260)	
52315 - Workers' Compensation-Fees	45,182	78,882	26,505	(52,377)	
52601 - Personal Leave Buyback	93,108	99,000	99,000	—	
52605 - Retirement Severance	86	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	2,549	—	—	—	n/a
53101 - Administrative Fees	465	—	—	—	
53301 - Workforce Training	516	—	—	—	
53509 - Computer Maintenance	455	—	—	—	
53725 - Maintenance-Miscellaneous	1,113	—	—	—	
54 - PROPERTY SERVICES	3,739,832	4,607,308	4,607,308	—	—%
54101 - Cleaning	54,857	48,000	48,000	—	
54103 - Disposal-Refuse	3,551,176	3,995,543	3,995,543	—	
54201 - Maintenance	52,596	145,000	145,000	—	
54517 - Roll Off Boxes	81,153	418,765	418,765	—	
54603 - Natural Gas	50	—	—	—	
55 - OTHER SERVICES	12,854	19,000	19,000	—	—%
55305 - Promotional	3,555	—	—	—	
55501 - Printing & Binding	9,299	18,000	18,000	—	
55701 - Transportation	—	1,000	1,000	—	
56 - SUPPLIES	109,203	168,850	192,850	24,000	14.2%
56101 - Office Supplies	112	12,000	12,000	—	
56103 - Freight	139	—	—	—	
56151 - Operational Supplies	108,333	147,850	171,850	24,000	
56401 - Materials	619	9,000	9,000	—	
58 - MISCELLANEOUS	—	2,000	2,000	—	—%
58105 - Judgements	—	2,000	2,000	—	
Expenditures Total	\$ 17,199,054	\$ 18,452,226	\$ 19,239,443	\$ 787,216	4.3%

Five Year Forecast

	2024	2025	2026	2027	2028
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 10,520,443	\$ 10,782,656	\$ 10,897,502	\$ 11,203,073	\$ 11,514,952
52 - PERSONNEL-EMPLOYEE BENEFITS	3,897,842	4,017,031	4,127,430	4,261,667	4,403,578
54 - PROPERTY SERVICES	4,607,308	4,565,308	4,565,308	4,565,308	4,565,308
55 - OTHER SERVICES	19,000	19,000	19,000	19,000	19,000
56 - SUPPLIES	192,850	185,850	185,850	185,850	185,850
58 - MISCELLANEOUS	2,000	2,000	2,000	2,000	2,000
Total	\$ 19,239,443	\$ 19,571,845	\$ 19,797,090	\$ 20,236,898	\$ 20,690,689
% Change from Prior Year	(0.4)%	1.7%	1.2%	2.2%	2.2%



Bureau of Facilities



City of Pittsburgh Operating Budget
Fiscal Year 2024

Bureau of Facilities
450000

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Assistant Director - Facilities	1	32G	12	\$ 104,360	1	32G	12	\$ 107,490
Senior Project Architect	2	31F	12	193,087	2	31F	12	198,880
Superintendent - Facilities	1	31E	12	92,910	1	31E	12	95,697
Senior Project Manager	1	29F	12	89,363	1	29F	12	92,044
Construction Supervisor	1	29E	12	85,801	1	29E	12	88,375
Cost Estimator	1	26G	12	82,314	1	26G	12	84,783
Lease Manager	1	26G	12	82,314	—	26G	—	—
Project Manager	6	26G	12	500,858	6	26G	12	508,698
Associate Project Manager 2	2	25E	12	145,253	2	25E	12	149,611
Warehouse Manager	1	25E	12	72,627	1	25E	12	74,806
Construction Foreman	1	24E	12	69,811	1	24E	12	71,905
Electrical Foreman, Second in Command	1	68,830	12	68,830	1	70,895	12	70,895
Contract Administrator	1	21G	12	67,025	1	21G	12	69,035
Carpentry Foreman	1	66,750	12	66,750	1	68,753	12	68,753
H.V.A.C. Foreman	1	66,750	12	66,750	1	68,753	12	68,753
Painter Foreman	—	65,111	—	—	1	67,064	12	67,064
Associate Project Manager	8	21E	12	492,718	7	21E	12	444,058
Program Coordinator 3	1	20E	12	59,065	—	20E	—	—
Foreman	1	59,007	12	59,007	—	60,777	—	—
Electrician	6	28.43	12,480	354,834	6	28.43	12,480	354,834
Administrator 2	2	19E	12	113,305	2	19E	12	116,704
Plumber	3	27.73	6,240	173,041	3	27.73	6,240	173,041
Bricklayer	3	27.72	6,240	172,953	3	27.72	6,240	172,953
Structural Iron Worker	2	27.68	4,160	115,128	2	27.68	4,160	115,128
H.V.A.C. Technician	6	27.27	12,480	340,305	6	27.27	12,480	340,305
Cement Finisher	7	26.99	14,560	393,033	7	26.99	14,560	393,033
Carpenter	9	26.95	18,720	504,504	9	26.95	18,720	504,504
Fiscal & Contracting Coordinator	1	18E	12	54,260	2	18E	12	111,776
Stationary Engineer	2	26.47	4,160	110,128	2	26.47	4,160	110,128
Painter	5	26.43	10,400	274,863	5	26.43	10,400	274,863
Glazier	1	26.25	2,080	54,609	1	26.25	2,080	54,609
Truck Driver	2	24.95	4,160	103,811	2	24.95	4,160	103,811
General Laborer	3	25.06	6,240	156,399	3	25.06	6,240	156,399
Laborer	5	22.63	10,400	235,362	6	22.63	12,480	282,435
Assistant I, Inventory	—	U02-N	—	—	1	U02-N	12	43,944
Technician, Payroll	1	U02-K	12	40,332	1	U02-K	12	41,542
Assistant I, Administrative	1	U02-G	12	37,419	—	U02-G	—	—
Total Full-Time Permanent Positions	91			\$5,633,129	90			\$5,610,856
Total Full-Time Permanent Positions	91			\$5,633,129	90			\$5,610,856
Vacancy Allowance	—			(332,275)	—			(392,760)
Total Full-Time Positions and Net Salaries	91			\$5,300,854	90			\$5,218,096

The labor contract for PJCBC members expires on December 31, 2023. This budget reflects a 0% salary increase for members as negotiations continue through Q4. The City anticipates that these numbers will change.

City of Pittsburgh Operating Budget
Fiscal Year 2024

Bureau of Facilities
450000

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,326,708	\$ 5,445,749	\$ 5,362,993	\$ (82,756)	(1.5)%
51101 - Regular	3,993,487	5,300,855	5,218,099	(82,756)	
51203 - Allowances	6,038	—	—	—	
51207 - Leave Buyback	52,020	—	—	—	
51401 - Premium Pay	275,163	144,894	144,894	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,453,617	1,687,674	1,515,879	(171,795)	(10.2)%
52101 - Health Insurance	901,794	947,164	779,455	(115,885)	
52111 - Other Insurance/Benefits	119,656	124,088	113,457	(11,524)	
52201 - Social Security	326,787	449,745	416,914	(36,193)	
52301 - Medical W/C	6,925	51,374	77,674	—	
52305 - Legal W/C	—	14,303	27,379	—	
52601 - Personal Leave Buyback	86,119	101,000	101,000	—	
52605 - Retirement Severance	12,336	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	24,770	3,000	36,000	33,000	1100.0%
53101 - Administrative Fees	1,010	—	—	—	
53301 - Workforce Training	2,423	—	—	—	
53509 - Computer Maintenance	8,118	—	—	—	
53701 - Repairs	1,988	3,000	3,000	—	
53725 - Maintenance Miscellaneous	1,057	—	—	—	
53901 - Professional Services	10,174	—	33,000	—	
54 - PROPERTY SERVICES	9,870,177	15,314,969	6,127,456	(9,187,513)	(60.0)%
54101 - Cleaning	209,922	—	—	—	
54103 - Disposal Refuse	935	—	—	—	
54105 - Landscaping	2,520	—	—	—	
54201 - Maintenance	3,066,775	2,484,275	4,229,010	1,744,735	
54204 - Demolition	—	150,000	150,000	—	
54205 - Engineering	2,700	—	—	—	
54301 - Building-General	85	—	—	—	
54305 - Building-Systems	189,824	250,000	250,000	—	
54501 - Land & Buildings	706,998	1,344,060	1,450,946	106,886	
54513 - Machinery & Equipment	32,088	15,000	47,500	32,500	
54601 - Electric	4,938,145	4,900,000	—	(4,900,000)	
54603 - Natural Gas	797,322	1,000,000	—	(1,000,000)	
54605 - Sewer	4,209	10,000	—	(10,000)	
54607 - Steam	(673,976)	755,252	—	(755,252)	
54609 - Water	592,630	4,406,382	—	(4,406,382)	
56 - SUPPLIES	1,998,453	1,188,500	3,091,490	1,902,990	160.1%
56101 - Office Supplies	1,171	—	—	—	
56103 - Freight	6,158	—	—	—	
56151 - Operational Supplies	489,985	100,000	100,000	—	
56301 - Parts	40,914	105,000	105,000	—	

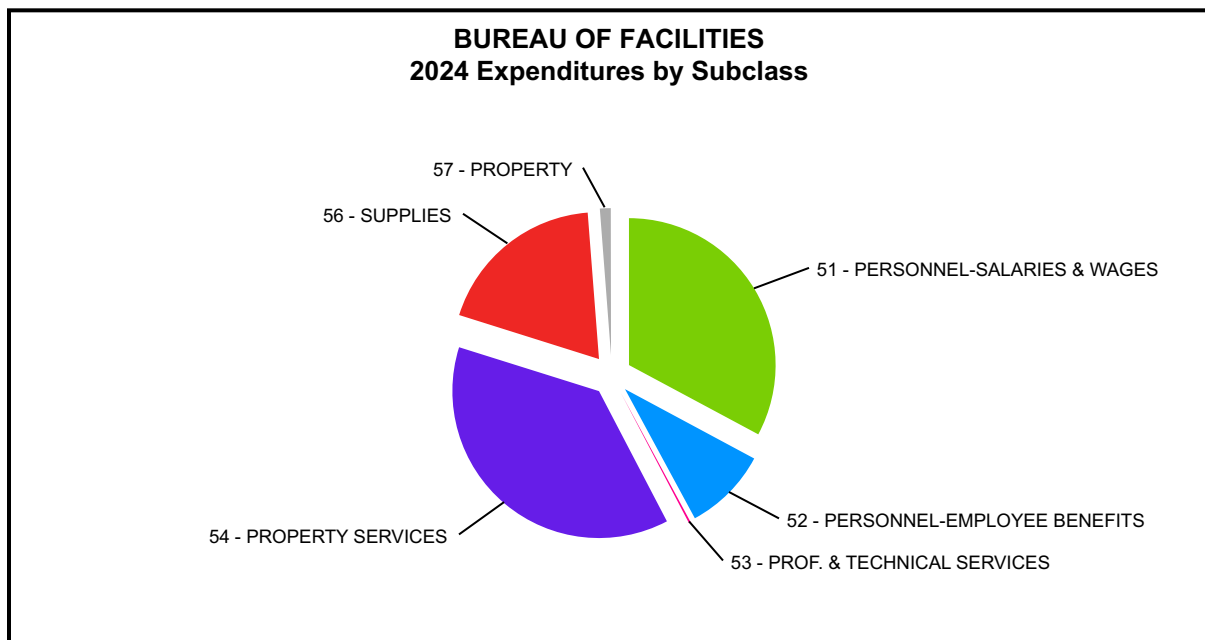
Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
56351 - Tools	89,580	—	—	—	
56401 - Materials	1,368,623	983,500	2,886,490	1,902,990	
57 - Property	41,281	199,300	199,300	—	—%
57501 - Machinery & Equipment	26,936	—	—	—	
57571 - Furniture & Fixtures	14,346	199,300	199,300	—	
Expenditures Total	\$ 17,715,007	\$ 23,839,192	\$ 16,333,118	\$ (7,506,074)	(31.5)%

Budget lines for utility payments were moved to the Bureau of Administration cost center.

Five Year Forecast

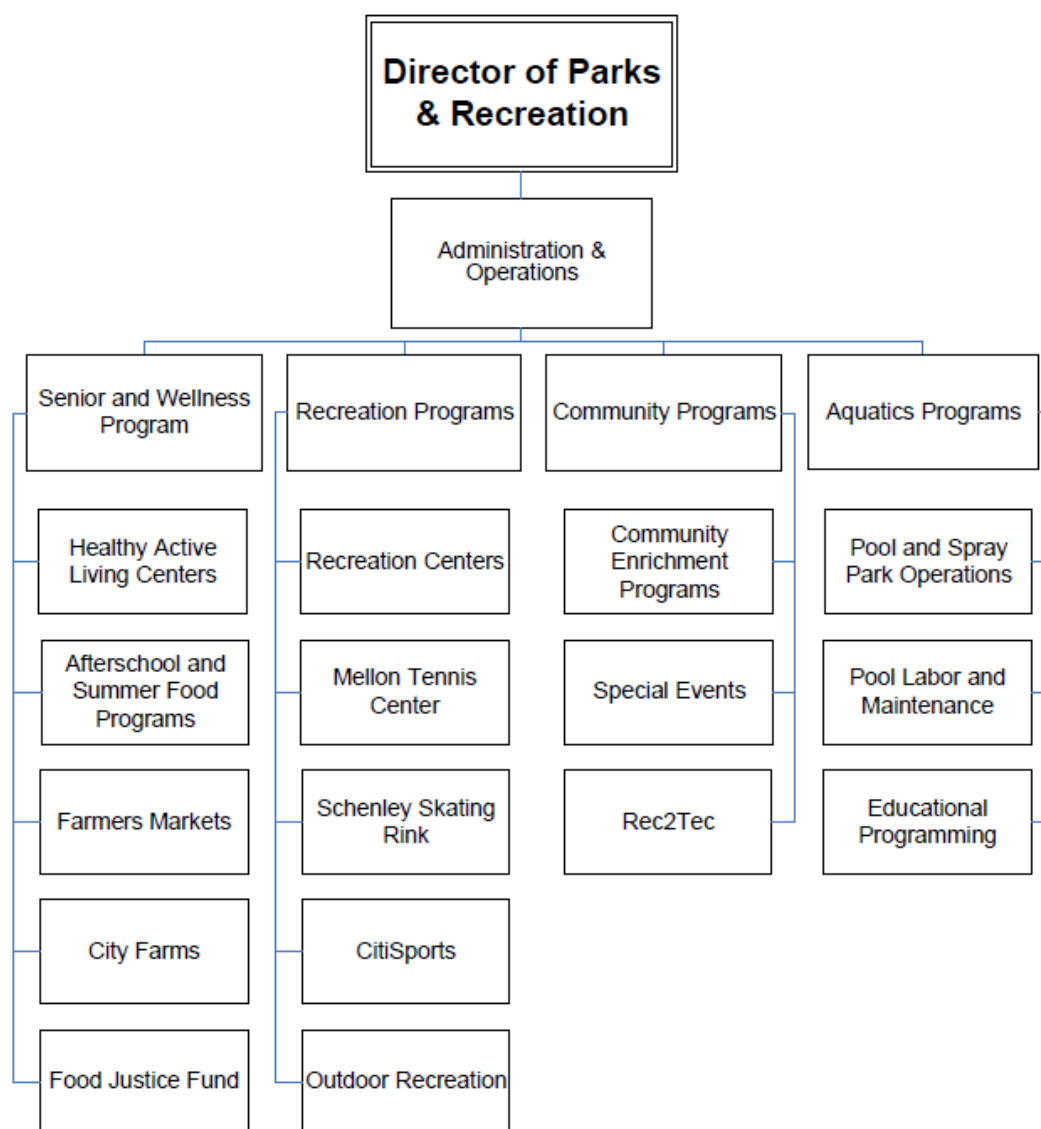
		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	5,362,993	\$ 5,416,763	\$ 5,469,480	\$ 5,629,218	\$ 5,793,748
52 - PERSONNEL-EMPLOYEE BENEFITS		1,515,879	1,567,780	1,622,381	1,690,145	1,761,570
53 - PROF. & TECHNICAL SERVICES		36,000	36,000	36,000	36,000	36,000
54 - PROPERTY SERVICES		6,127,456	2,728,517	2,741,059	2,741,059	2,741,059
56 - SUPPLIES		3,091,490	1,367,500	1,335,611	1,335,611	1,335,611
57 - PROPERTY		199,300	199,300	199,300	199,300	199,300
Total	\$	16,333,117	\$ 11,315,859	\$ 11,403,831	\$ 11,631,333	\$ 11,867,288
% Change from Prior Year		13.8%	(30.7)%	0.8%	2.0%	2.0%



Department of Parks and Recreation



Department of Parks & Recreation



Mission

The Department of Parks and Recreation serves to enrich the lives of city residents and visitors through a wide array of programs and events that contribute to a safe and welcoming city where all residents thrive.

Specifically, we strive to:

- Create a vibrant community that provides older adults with the social, emotional, and physical resources necessary to be able to stay safe in their home and community.
- Ensure that Pittsburgh's children & youth have equitable access to quality educational and recreational enrichment opportunities to help them thrive as they enter adulthood.
- Utilize our park assets to offer community wide programs and events that strive to be accessible and welcoming to residents and visitors of all ages.

Departmental/Bureau Overview

The Department of Parks and Recreation accomplishes this mission through four core program areas that are supported by an operations and administrative team. The Operations and Administration division has direct oversight over fiscal and HR processes, planning for capital improvement projects, delivery of new programs and initiatives, and the management of all departmental budgets and trust funds. A critical focus of the Operations and Administration division is to coordinate with other City departments, the Office of the Mayor, City Council, and external partners to ensure effective, efficient, and impactful delivery of programs to the public.

Our four core program areas include:

Recreation Programs – The Recreation Programs division is committed to providing opportunities for residents and nonresidents of all ages to participate in directed recreational, educational, and enrichment-focused programs and activities. This area includes the operation of our recreation centers and fitness gyms, organized Citisports/sports programming, activities at the Schenley Ice Rink and Mellon Tennis Center, and the implementation of summer and after-school youth camps and programs. The recreation system has a specific focus on providing services to families and opportunities for Pittsburgh's youth to have a safe and enriching place during out of school time hours.

Senior and Wellness Programs – Citiparks operates thirteen Healthy Active Living Centers which are focused on improving the physical, intellectual, social, cultural, and financial health and interests of older residents. The senior program partners with other area agencies in delivering quality health and wellness programs, and works to address the needs of individuals as they age. In addition, this division oversees the City of Pittsburgh's commitment to nutrition support for city residents through the management of food programs for youth and older adults, the City's Farmers Markets, City Farms, and the newly created Pittsburgh Food Justice Fund.

Community Programs – Community programs and events are focused on activating our park and recreation spaces to engage city residents in a whole host of enriching experiences. Our office of Special Events is charged with hosting movies, music, races, and other key city events including the 4th of July and Light Up Night. Our Community Enrichment team operates the Roving Art Cart, participates in special recreational programs, partners with PPS Schools, and organizes and plans annual premier celebrations like Alphabet Trail & Tales and Track n' Treat. A specific focus of this program area is the Rec2Tech initiative. This program focuses on the development and delivery of technology focused programs, coding, and other tech-adjacent learning initiatives.

Aquatics Programs – The aquatics division is responsible for providing city residents with access to safe pools and aquatic activity year-round. The aquatics division operates 18 City of Pittsburgh pools and 9 spray parks during the summer months. In the off season the aquatics team operates the Oliver Bath House, scheduled to complete renovation in fall of 2024, and partners with Pittsburgh Public Schools to host swim opportunities and lifeguard trainings for Pittsburgh youth that may be interesting in becoming a part of the City's aquatics team. In addition to staffing the pools for open swim, the aquatics team offers learn to swim, water aerobics, and swim team programming throughout the summer months.

2023 Accomplishments

- Worked with members of the Food Policy Council to establish a \$3 million Food Justice Fund
- Opened 15 pools, which attracted 126,592 visitors during the summer season, and established late night hours at Ammon & Phillips Recreation Centers, with each center having over 2,000 visitors from July 1st through September 30th
- Presented 25 concerts, approximately 70 movies, and 5 community races throughout the course of the summer; Special Events also hosted its largest 4th of July celebration to date, with over 40,000 people in attendance
- Served over 88,000 summer meals in 2023 and 59,991 after school meals during the 22-23 SY and over 20,000 meals to older adults from May-August of 2023 across our 13 Healthy Active Living Centers
- CitiSports supported 72 baseball/softball teams in the completion of 457 games, 33 indoor soccer teams in the completion of 142 games, and 8 high school basketball teams in the completion of 22 games

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Director	1	35G	12	\$ 121,707	1	35G	12	\$ 125,358
Assistant Director - HAL*	0.50	32G	12	52,180	0.50	32G	12	53,745
Operations Administrator*	0.50	25G	12	39,356	0.45	26G	12	38,152
Manager - Parks	3	25G	12	236,138	3	25G	12	243,221
Digital Inclusion Coordinator	1	25E	12	72,627	1	25E	12	74,806
Program Supervisor	2	24E	12	139,622	2	24E	12	143,811
Senior Fiscal & Contracting Coordinator	1	23E	12	67,025	1	23E	12	69,035
Program Development Coordinator	1	21E	12	61,590	1	21E	12	63,437
Program Coordinator 3*	1	20E	12	59,065	1.85	20E	12	112,549
Special Events Administrator	1	17E	12	51,824	1	17E	12	53,380
Community Center Director	10	50,005	12	500,055	10	51,506	12	515,056
Food Justice Fund Coordinator	—	50,005	—	—	1	51,506	12	51,506
Program Coordinator, Farmers Market	—	50,005	—	—	1	51,506	12	51,506
Program Coordinator, Recreation	5	50,005	12	250,027	5	51,506	12	257,530
Program Coordinator, Special Events	4	50,005	12	200,022	3	51,506	12	154,518
Administrative Aide	1	11E	12	41,623	1	15E	12	49,740
Recreation Leader 1	20	40,000	12	800,000	20	41,200	12	824,000
Total Full-Time Permanent Positions	52			\$2,692,861	53.80			\$2,881,350

Temporary, Part-Time, and Seasonal Allowances

Regional Manager	—	\$ 19.06	1,800	\$ 33,966	—	\$ 21.63	1,200	\$ 25,956
Program Coordinator, Part-Time (City Farms)	—	19.06	2,376	45,288	—	20.60	2,400	49,440
Headguard	—	18.28	6,600	119,493	—	19.57	6,600	129,162
Assistant Headguard	—	17.51	5,760	99,878	—	18.04	4,799	86,569
Senior Lifeguard	—	16.99	18,720	315,058	—	17.50	16,325	285,679
First Year Lifeguard	—	16.48	15,360	250,675	—	16.97	13,443	228,136
Farmers Market Site Attendant	—	15.45	1,495	23,901	—	15.91	1,000	15,914
Recreation Leader, Part-Time	—	14.20	29,533	411,391	—	15.45	29,533	456,285
Pool Aide	—	14.42	8,640	123,379	—	14.85	7,201	106,939
Intern	—	12.00-15.00	—	7,000	—	12.00-15.00	—	7,000
Recreation Assistant, Seasonal	—	9.05-10.17	6,763	68,753	—	9.33-10.47	—	—
	—			\$1,498,782	—			\$1,391,080

Total Full-Time Permanent Positions	52		\$2,692,861	53.80		\$2,881,350
Temporary, Part-Time, and Seasonal Allowances	—		1,498,782	—		1,391,080
Vacancy Allowance	—		(222,247)	—		(506,510)
Total Full-Time Positions and Net Salaries	52		\$3,969,396	53.80		\$3,765,920

2024 Allocations	Department of Parks & Recreation	Mellon Park Trust Fund	Senior Citizens Program Trust Fund	Special Events Trust Fund
Assistant Director - HAL	50%	—%	50%	—%
Operations Administrator	45%	55%	—%	—%
Program Coordinator 3	85%	—%	—%	15%

Subclass Detail

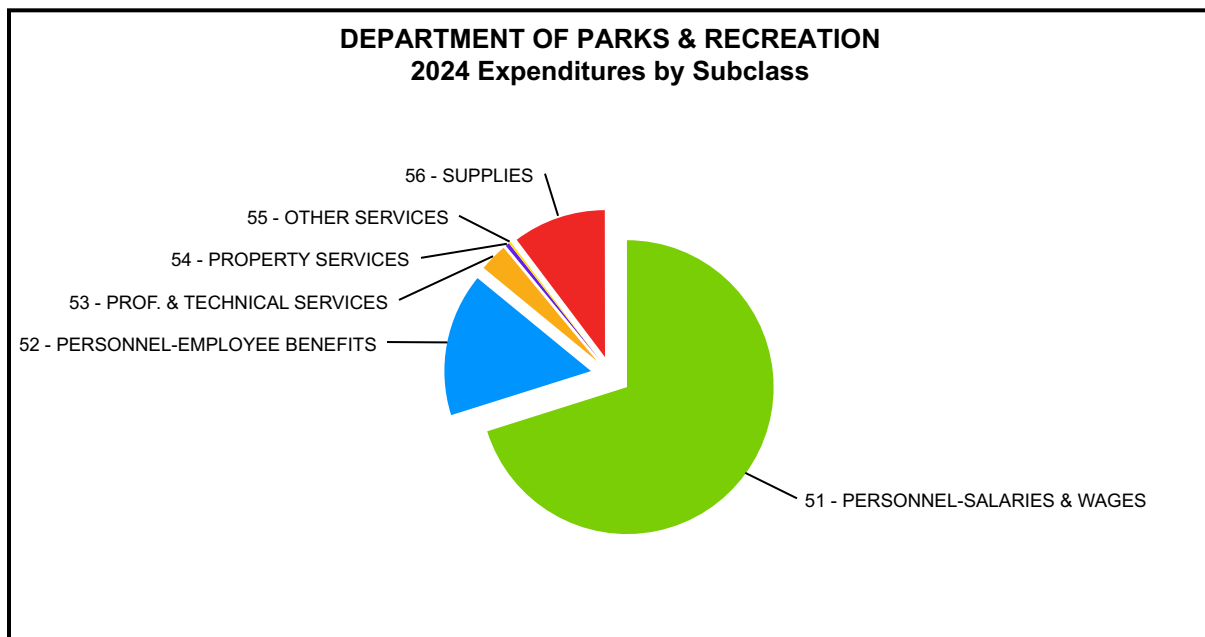
	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,066,684	\$ 4,147,453	\$ 3,943,973	\$ (203,480)	(4.9)%
51101 - Regular	2,988,664	3,969,395	3,765,915	(254,986)	
51201 - Longevity	3,000	—	—	—	
51203 - Allowances	1,950	28,500	28,500	—	
51207 - Leave Buyback	3,176	—	—	—	
51401 - Premium Pay	69,894	149,558	149,558	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	796,419	1,000,651	887,041	(113,610)	(11.4)%
52101 - Health Insurance	420,498	503,493	401,438	(74,049)	
52111 - Other Insurance/Benefits	44,078	55,025	49,792	(5,218)	
52201 - Social Security	233,861	320,661	297,675	(26,926)	
52301 - Medical-Workers' Compensation	11,907	12,236	23,503	—	
52305 - Indemnity-Workers' Compensation	11,140	12,236	17,634	—	
52315 - Workers' Compensation - Fees	—	—	—	—	
52601 - Personal Leave Buyback	74,935	97,000	97,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	78,266	174,700	174,700	—	—%
53101 - Administrative Fees	5,071	5,000	5,000	—	
53301 - Workforce Training	8,137	5,000	5,000	—	
53701 - Repairs	1,545	18,000	18,000	—	
53901 - Professional Services	(2,714)	46,700	46,700	—	
53907 - Recreational Services	66,227	100,000	100,000	—	
54 - PROPERTY SERVICES	22,304	24,500	24,500	—	—%
54101 - Cleaning	950	—	—	—	
54103 - Disposal-Refuse	—	500	500	—	
54105 - Landscaping	—	1,000	1,000	—	
54305 - Building-Systems	1,899	—	—	—	
54501 - Land & Buildings	4,350	—	—	—	
54509 - Vehicles	—	6,000	6,000	—	
54513 - Machinery & Equipment	15,105	17,000	17,000	—	
55 - OTHER SERVICES	7,293	13,500	13,500	—	—%
55201 - Telephone	82	3,000	3,000	—	
55305 - Promotional	—	500	500	—	
55501 - Printing & Binding	2,500	5,000	5,000	—	
55701 - Transportation	4,711	5,000	5,000	—	
56 - SUPPLIES	373,883	523,500	578,500	55,000	10.5%
56101 - Office Supplies	4,730	25,000	25,000	—	
56103 - Freight	760	—	—	—	
56105 - Postage	100	—	—	—	
56151 - Operational Supplies	360,910	473,500	528,500	55,000	
56401 - Materials	5,649	25,000	25,000	—	
56503 - Repairs	1,734	—	—	—	

Subclass Detail

	2022 Actual	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Expenditures					
58 - MISCELLANEOUS	—	225,000	—	(225,000)	(100.0)%
58101 - Grants	—	225,000	—	(225,000)	
Expenditures Total	\$ 4,344,849	\$ 6,109,304	\$ 5,622,214	\$ (262,090)	(8.0)%

Five Year Forecast

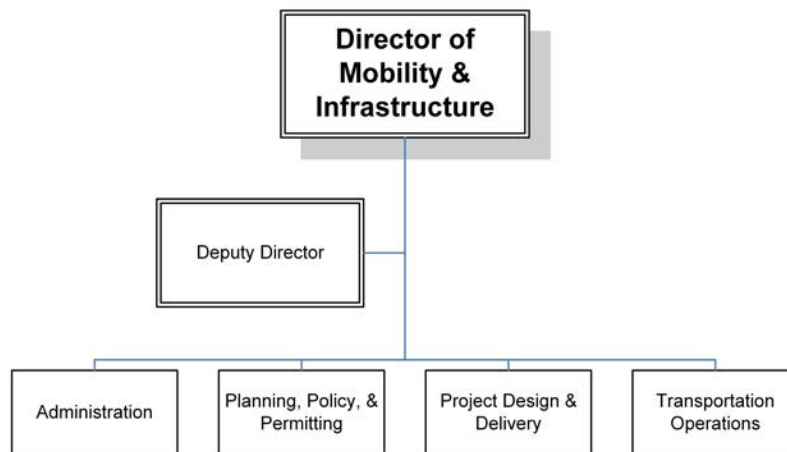
		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	3,943,973	\$ 3,981,570	\$ 4,019,545	\$ 4,080,489	\$ 4,197,376
52 - PERSONNEL-EMPLOYEE BENEFITS		887,041	915,887	946,260	978,583	1,017,059
53 - PROF. & TECHNICAL SERVICES		174,700	174,700	174,700	174,700	174,700
54 - PROPERTY SERVICES		24,500	24,500	24,500	24,500	24,500
55 - OTHER SERVICES		13,500	13,500	13,500	13,500	13,500
56 - SUPPLIES		578,500	462,500	462,500	462,500	462,500
58 - MISCELLANEOUS		—	—	—	—	—
Total	\$	5,622,214	\$ 5,572,657	\$ 5,641,006	\$ 5,734,272	\$ 5,889,635
% Change from Prior Year		(8.0)%	(0.9)%	1.2%	1.7%	2.7%



Department of Mobility and Infrastructure



Department of Mobility & Infrastructure



Mission

The mission of the Department of Mobility and Infrastructure is to provide the physical mobility necessary to enable the social and economic mobility of the people of Pittsburgh through the management, design, improvement and operation of the public rights of way.

Departmental/Bureau Overview

The Department of Mobility and Infrastructure is responsible for all aspects of transportation and city-provided mobility services, including:

- Planning transportation and mobility systems, corridors, and network operations
- Managing the flow of infrastructure funding
- Developing policies to guide the use of public right-of-ways and management of transportation systems
- Managing the public right-of-way to ensure continued safe, efficient and productive use that respects and implements city policies and public priorities
- Designing, operating and maintaining the transportation system for safe and efficient mobility of all modes to sustain and grow a vital, thriving, and equitable Pittsburgh
- Designing and implementing street and other infrastructure improvements in collaboration with community and public stakeholders
- Measuring and monitoring mobility performance with the goal of continuous learning and improvement

The Department of Mobility and Infrastructure (DOMI) is comprised of three bureaus:

Planning, Policy and Permitting - The Planning, Policy and Permitting Bureau is led by the Assistant Director and establishes the comprehensive vision, guiding policies and permitted uses of the urban mobility network and public rights of way. It is comprised of three divisions:

- **Planning** - Oversees development of system plans and multimodal networks and collaborates on implementation; develops conceptual design of transportation facilities; gathers and analyzes data on the condition and use of the mobility system; coordinates with county and regional organizations and entities to plan transportation infrastructure improvements and mobility systems; and serves as the initial point of contact for public stakeholders and partners for general mobility concerns or initiatives. Additionally, the planning division tracks development of the regional Transportation Improvement Program (TIP), development of the department's submission to the city's Capital Improvement Plan, and pursuit of grants and other resources to support implementation of the transportation program.
- **Policy** - Develops, communicates and maintains policies for the use, management, design and oversight of public mobility services, transportation facilities and public rights of way; manages demand on the mobility system; and develops and maintains guidelines, standards, and processes for the use of public rights of way and the operation of the system and mobility services.
- **Permitting, Inspections and ROW Coordination** - Issues permits for use of or activities in the public rights of way in compliance with regulations and established policies; coordinates current and future activities with public and private utilities occupying the public rights of way; and enforces right of way use to ensure all activities in the public right of way are in compliance with established rules and regulations and the Pittsburgh Code via the inspection process. The Permit Division coordinates the activities of utilities in the public right of way to minimize disruption and optimize opportunities for cooperative improvements.

Traffic Operations - The Traffic Operations Bureau is led by the Municipal Traffic Engineer and oversees the operation of the overall transportation and mobility network. The Bureau includes four divisions:

- **Traffic Design Division** - The Design Division develops design standards and guidelines for transportation facilities including travel way dimensions, assemblage, operation, markings, signage, and other components. The Division is central in the determining design of facilities for vehicles, bicycles and

pedestrians. It provides programmatic guidance for complete street, safe routes to school and traffic calming improvements.

- **Signal Design Division** – The Signal Division is responsible for designing the programming and operational plans for more than 600 signalized intersections throughout the city and designing plans for other devices such as school zone signs, rapid flash beacons, variable signs, and other elements. The Design Division assists the Planning Bureau in reviewing land development projects and specifically evaluating transportation impacts and necessary mitigations.
- **Signs and Markings Division** - The Signs and Markings Division fabricates, installs, repairs and/or replaces pavement markings, and signage. It is responsible for striping more than 2,000 miles of long markings, 10,000 marked crosswalks, and 850 traffic control and curbside regulatory signs. The Signs and Markings Division is typically responsible for the implementation of designs generated by the Design Division.
- **Traffic Control Division** - The Traffic Control Division performs necessary and routine maintenance on more than 10,000 traffic signal heads and other electronic traffic control devices across the City to keep them in operation.

Project Design and Delivery - The Project Design and Delivery Bureau is led by the Chief Engineer. The Bureau is responsible for all of the major capital improvement projects for transportation or mobility infrastructure. This includes not only street and bridge work, but also providing engineering services to address major slope failure and flood control needs in the city. The Bureau is comprised of three divisions:

- **Engineering Design Division** - The Engineering Design Division completes preliminary and final engineering for complex public infrastructure projects and oversees the construction services provided by City contractors. The Division supports the Permit Division through review of restoration or alteration of the public right of way carried out by private developments. Project Managers develop and maintain standards and specifications for construction in the public right of way; and inspect the condition of structures in the public right of way to ensure the safety of the traveling public.
- **Paving Division** - The Paving Division oversees City resurfacing projects on public streets, trail facilities and other public paved surfaces and the improvement of sidewalk ramps affected by this work. The Division is responsible for resurfacing more than 60 miles of streets every year in the city.
- **Construction Division** - The Construction Division of the Department of Mobility and Infrastructure addresses immediate needs for typically smaller scale improvements of infrastructure in the public rights of way. The Division oversees work to repair, replace or rehabilitate curbs, sidewalks, curb ramps, steps, walls, slopes and other similar projects. Division managers respond to emergency events that disrupt the safe operation of the mobility system such as landslides, sink holes, and bridge strikes.

The three Bureaus of the Department of Mobility and Infrastructure are collectively responsible for:

- 1,060 linear 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)
- Tens of thousands of crosswalks and pavement markings
- 675 sets of steps covering 23.3 lineal miles
- 44,000 street lighting fixtures
- 660 signalized intersections
- 850,000 street signs
- 33 miles of guide rail

2023 Accomplishments

- DOMI-Permits Policy & Planning - The Complete Streets Advisory Group (CSAG) was reconvened after a nearly 4 year hiatus! CSAG is comprised of government officials, advocates, technical experts, and citizens that are passionate about safety, equity and accessibility of city streets. The group will advise the Department in the creation of policy and procedures to further the goals of the City's Complete Streets Policy
- DOMI Projects Design & Delivery Division has increased staffing to better manage our bridge inventory. We have quadrupled spending on bridge maintenance and repairs in the last 12 months versus the previous 4 years
- DOMI-Traffic Division has continually evolved our team and program to better respond to constituent needs this year by:
 - Installing new treatments to protect bike lanes (jersey barrier and precast concrete blocks)
 - Launching an interactive GIS-based traffic calming portal
 - Training new staff to take on more "Short term" projects

City of Pittsburgh Operating Budget
Fiscal Year 2024

Department of Mobility & Infrastructure
600000

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Director of Mobility & Infrastructure	1	35G	12	\$ 121,707	1	35G	12	\$ 125,358
Deputy Director	1	34F	12	110,579	1	34F	12	113,897
Assistant Director - Policy & Planning	1	34E	12	104,360	1	34E	12	107,490
Chief Engineer	1	34F	12	110,579	1	34F	12	113,897
Bridge Maintenance Supervisor	1	27E	12	78,713	1	27E	12	81,074
Construction Supervisor	1	29E	12	85,801	1	29E	12	88,375
Senior Manager Right of Way	1	31E	12	92,910	1	31E	12	95,697
Senior Project Manager	2	31E	12	185,820	2	31E	12	191,395
Utility & Right of Way Supervisor	1	29E	12	85,801	1	29E	12	88,375
Municipal Traffic Engineer	1	34E	12	104,360	1	34E	12	107,490
Project Manager	8	29E	12	686,410	10	29E	12	883,750
Data Solutions Architect	1	29E	12	85,801	1	29E	12	88,375
Paving Supervisor	1	29E	12	85,801	1	29E	12	88,375
Right of Way Manager	1	26E	12	75,710	1	26E	12	77,981
Traffic Supervisor	2	29E	12	171,602	2	29E	12	176,750
Superintendent	1	31F	12	96,543	—	31E	—	—
Traffic Management Center Supervisor	—	31E	—	—	1	26E	12	77,981
Operations Manager	1	26E	12	75,710	1	26E	12	77,981
Associate Project Manager	1	21E	12	61,590	—	21E	—	—
Associate Project Manager 2	—	25E	—	—	1	25E	12	74,805
Project Engineer	5	25E	12	363,134	3	25E	12	224,417
Deputy Chief Engineer - Structures	1	32E	12	96,544	1	32F	12	103,370
Senior Planner	1	U09-H	12	67,141	1	U09-H	12	69,155
Principal Planner	2	24E	12	139,622	2	24E	12	143,811
Planner	1	U07-L	12	59,813	1	U07-L	12	61,607
Policy Analyst	2	20G	12	128,502	1	20G	12	66,179
Program Analyst	1	20G	12	64,251	1	20G	12	66,179
Staff Engineer	7	U08-L	12	456,370	7	U08-L	12	470,061
Survey Party Chief	1	17E	12	51,824	1	17E	12	53,380
Assistant, Land Survey Rod Specialist	1	U01-N	12	39,873	1	U01-N	12	41,070
Inspector 4	—	23E	—	—	1	23E	12	69,035
Inspector 3	2	22E	12	128,502	2	22E	12	132,357
ROW Construction Inspector	—	U08-H	—	—	7	U08-H	12	436,114
Engineering Technician 3	5	22E	12	321,256	5	22E	12	330,894
Materials Testing Supervisor	1	21E	12	61,590	—	21E	—	—
Administrator 2	1	19E	12	56,652	1	19E	12	58,352
Inspector 2	4	U08-B	12	216,218	1	U08-B	12	55,676
Fiscal & Contracting Supervisor	1	26F	12	78,713	1	26F	12	81,074
Fiscal Coordinator	—	15E	—	—	1	15E	12	49,740
Fiscal & Contracting Coordinator	2	18E	12	108,520	2	18E	12	111,776
Safe Routes to School Coordinator	1	22G	7	69,811	1	22G	12	71,905
Inspector, Telecommunications	3	U08-H	12	181,462	—	U08-H	—	—
Senior Systems Analyst 3	2	26E	12	151,420	2	25E	12	149,611
Lead Technician, Mobility	1	U08-C	12	55,077	1	U08-C	12	56,729
Technician, Mobility	3	U03-O	12	139,544	3	U03-O	12	143,730
Specialist, Mobility	1	U02-O	12	43,472	1	U02-O	12	44,776
Inspector 1	3	U05-F	12	134,967	3	U05-F	12	139,017
Executive Assistant	1	20E	12	59,065	1	20E	12	60,837

Position Summary

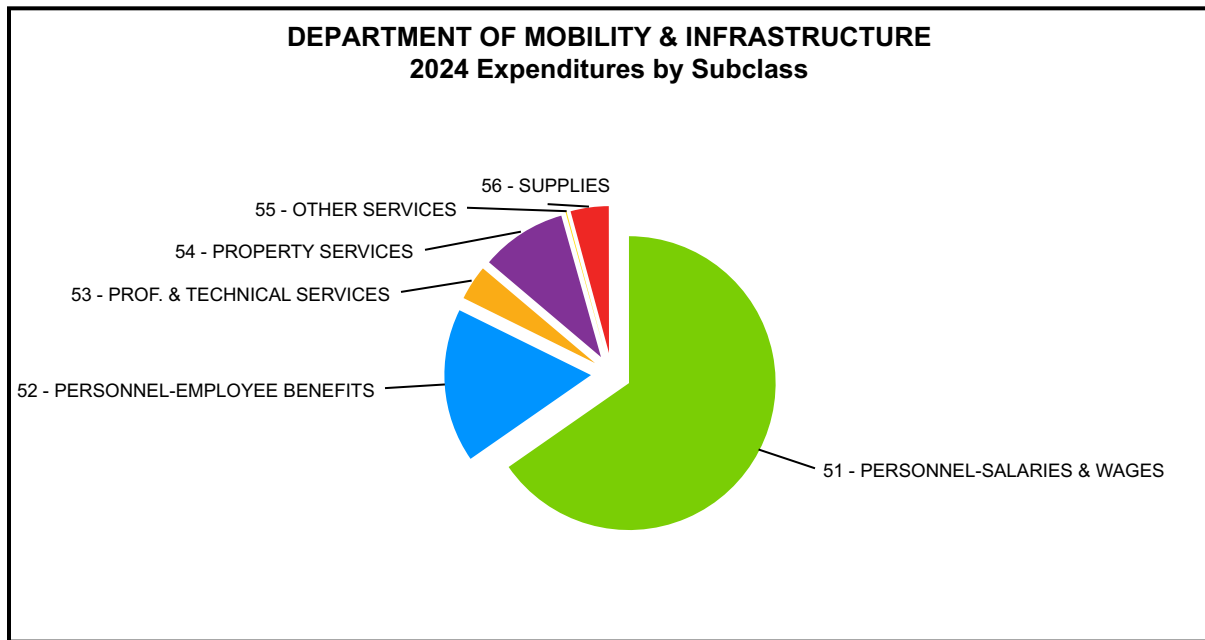
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Assistant 1, Administrative Technician, Payroll	2	U02-G	12	\$ 74,838	2	U02-G	12	\$ 77,084
Traffic Control Foreman, Second In Command	2	65,294	12	134,380	2	69,143	12	138,286
Painter Foreman, Second In Command	1	67,190	12	67,190	1	69,143	12	69,143
Painter Foreman	1	65,110	2,080	65,110	1	67,064	2,080	67,064
Paving Foreman	1	65,110	2,080	65,110	1	67,064	2,080	67,064
Bridge Maintenance Foreman	—	63,119	—	—	1	69,143	2,080	69,143
Heavy Equipment Operator	—	27.15	—	—	1	27.15	2,080	56,475
Structural Iron Worker	—	27.67	—	—	1	27.67	2,080	57,564
Cement Finisher	—	26.99	—	—	1	26.99	2,080	56,148
Traffic Control Electrician 2	10	26.86	20,800	558,730	10	26.86	20,800	558,730
Sign Painter	2	25.60	4,160	106,512	2	25.60	4,160	106,512
Truck Driver - Special Operator	1	25.31	2,080	52,651	1	25.31	2,080	52,651
Sign & Paint Maintenance Specialist	6	24.36	12,480	303,981	6	24.36	12,480	303,981
Laborer	4	22.63	8,320	188,290	4	22.63	8,320	188,290
Total Full-Time Permanent Positions	112			\$7,390,596	117			\$7,901,117
Temporary, Part-Time, and Seasonal Allowances								
Part-Time Senior Planner	—	31.34	1,500	\$ 48,419	—	33.25	1,500	\$ 49,875
Seasonal Laborers	—	21.97	—	94,158	—	21.97	—	96,983
Seasonal Truck Driver - Special Operator	—	24.58	—	26,326	—	24.58	—	27,115
Intern	—	12.00-15.00	—	20,000	—	12.00-15.00	—	19,800
	—			\$ 188,903	—			\$ 193,773
Total Full-Time Permanent Positions	112			\$7,390,596	117			\$7,901,117
Temporary, Part-Time, and Seasonal Allowances	—			188,903	—			193,773
Vacancy Allowance	—			(275,229)	—			(629,403)
Total Full-Time Positions and Net Salaries	112			\$7,304,270	117			\$7,465,487

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,863,539	\$ 7,457,227	\$ 7,608,440	\$ 151,213	2.0%
51101 - Regular	5,707,742	7,304,271	7,465,484	161,213	
51201 - Longevity	—	10,000	—	(10,000)	
51203 - Allowances	90	0.00	0.00	—	
51207 - Leave Buyback	45,464	0.00	0.00	—	
51401 - Premium Pay	110,218	142,956	142,956	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,908,126	2,172,863	1,972,810	(200,053)	(9.2)%
52101 - Health Insurance	1,156,066	1,192,233	1,122,072	(70,161)	
52111 - Other Insurance/Benefits	138,000	158,375	150,066	(8,309)	
52201 - Social Security	439,729	600,165	572,584	(27,581)	
52301 - Medical W/C	3,645	56,565	11,088	(45,477)	
52305 - Indemnity - Workers Compensation	41,112	36,901	—	(36,901)	
52315 - Workers Comp - Fees	—	1,624	—	—	
52601 - Personal Leave Buyback	129,573	117,000	117,000	—	
52602 - Tuition Reimbursement	—	10,000	—	(10,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	295,542	181,000	451,685	270,685	149.5 %
53101 - Administrative Fees	14,250	54,000	82,000	28,000	
53301 - Workforce Training	32,844	20,000	20,000	—	
53509 - Computer Maintenance	226,893	50,000	275,185	225,185	
53901 - Professional Services	21,555	57,000	74,500	17,500	
54 - PROPERTY SERVICES	9,414	53,000	1,003,000	950,000	1792.5 %
54201 - Maintenance	—	—	950,000	—	
54205 - Engineering	7,913	50,000	50,000	—	
54513 - Machinery & Equipment	1,500	3,000	3,000	—	
55 - SERVICES	9,424	15,500	15,500	—	—
55309 - Regulatory	—	500	500	—	
55701 - Transportation	9,424	15,000	15,000	—	
56 - SUPPLIES	532,775	484,250	491,625	7,375	1.5 %
56101 - Office Supplies	13,878	18,000	18,000	—	
56103 - Freight	1,157	—	—	—	
56151 - Operational Supplies	125,530	105,250	112,625	7,375	
56301 - Parts	2,330	—	—	—	
56351 - Tools	25,851	45,000	45,000	—	
56401 - Materials	364,029	316,000	316,000	—	
Expenditures Total	\$ 8,618,820	\$ 10,363,840	\$ 11,543,060	\$ 1,179,220	11.4 %

Five Year Forecast

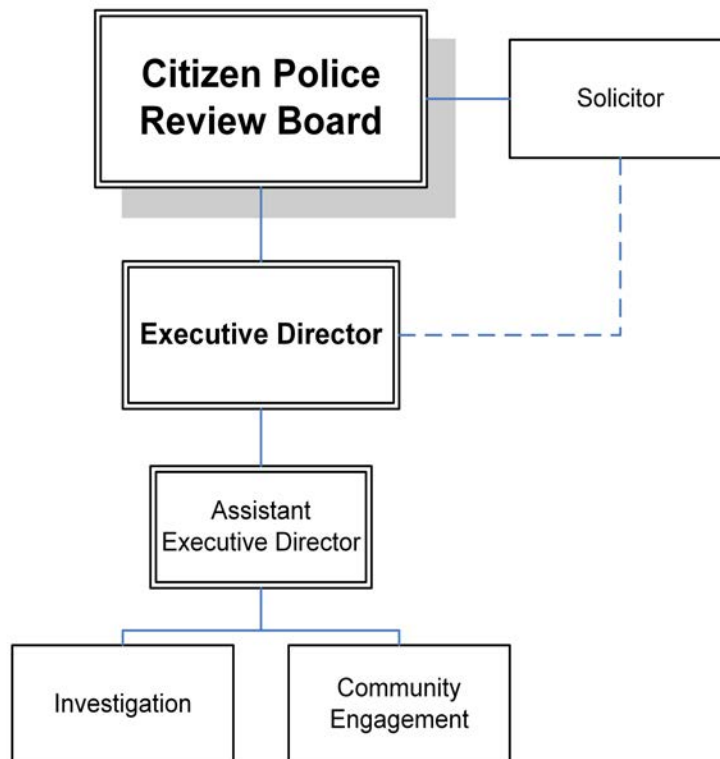
	2024	2025	2026	2027	2028
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 7,608,441	\$ 7,719,086	\$ 7,802,192	\$ 8,029,727	\$ 8,258,727
52 - PERSONNEL-EMPLOYEE BENEFITS	1,972,810	2,050,901	2,130,415	2,227,376	2,329,202
53 - PROF. & TECHNICAL SERVICES	451,685	209,000	209,000	209,000	209,000
54 - PROPERTY SERVICES	1,103,000	53,000	53,000	53,000	53,000
55 - OTHER SERVICES	15,500	15,500	15,500	15,500	15,500
56 - SUPPLIES	491,625	475,625	475,625	475,625	475,625
Total	\$ 11,643,061	\$ 10,523,112	\$ 10,685,732	\$ 11,010,228	\$ 11,341,054
% Change from Prior Year	11.1%	(9.6)%	1.5%	3.0%	3.0%



Citizen Police Review Board



Citizen Police Review Board



Mission

The Independent Citizen Police Review Board ("CPRB") 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.

A Board comprised of seven members appointed by the Mayor and City Council presides over the work of the staff and determines all final dispositions of cases. The Board conducts public hearings and renders findings and recommendations to the Chief of Police and Mayor as related to the matter or complaint under review.

Departmental/Bureau Overview

Investigation and Complaint Disposition - Citizens must file a notice of intent to file a citizen complaint with the CPRB within six months of the incident from which the complaint arises. Upon contact from a citizen, the Intake Coordinator evaluates the complaint for administrative compliance and initiates the internal case management of the complaint. The Intake Coordinator informs the complainant of his/her rights and responsibilities related to the complaint. The Executive Director or the Assistant Executive Director reviews each citizen complaint, develops a preliminary investigative plan and assigns the case to an Investigator. The Assistant Executive Director provides daily supervision and oversight of case investigations. Investigators conduct preliminary inquiries into cases and the 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 of police authority, practices and procedures, and civilian expectations of police conduct. Outreach utilizes printed material, traditional and social media, and personal appearances of members and staff to ensure the public has an opportunity to be informed of the CPRB's 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. Staff adheres to the standards and performance objectives expected of Certified Police Oversight Professionals.

Administrative - The Executive Director is responsible for administering the policies and procedures of the Board and those of the City which affect the daily operation of the Independent 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. The Assistant Executive Director facilitates daily administrative communication and serves as liaison to the administrative departments of the City.

2023 Accomplishments

- Ordered 24 Full Investigations, and extended 29 investigations
- Dismissed 7 cases as unfounded, 10 cases as unsustainable and authorized alternative resolutions of 8 cases and suspended 17 cases
- Deployed a Community Liaison in the third quarter of 2023
- In partnership with community groups, the Board assisted with the development, publication, and distribution of the brochure "You & The Police"
- Participated in five Community Conversations with the Chief of Police

Position Summary

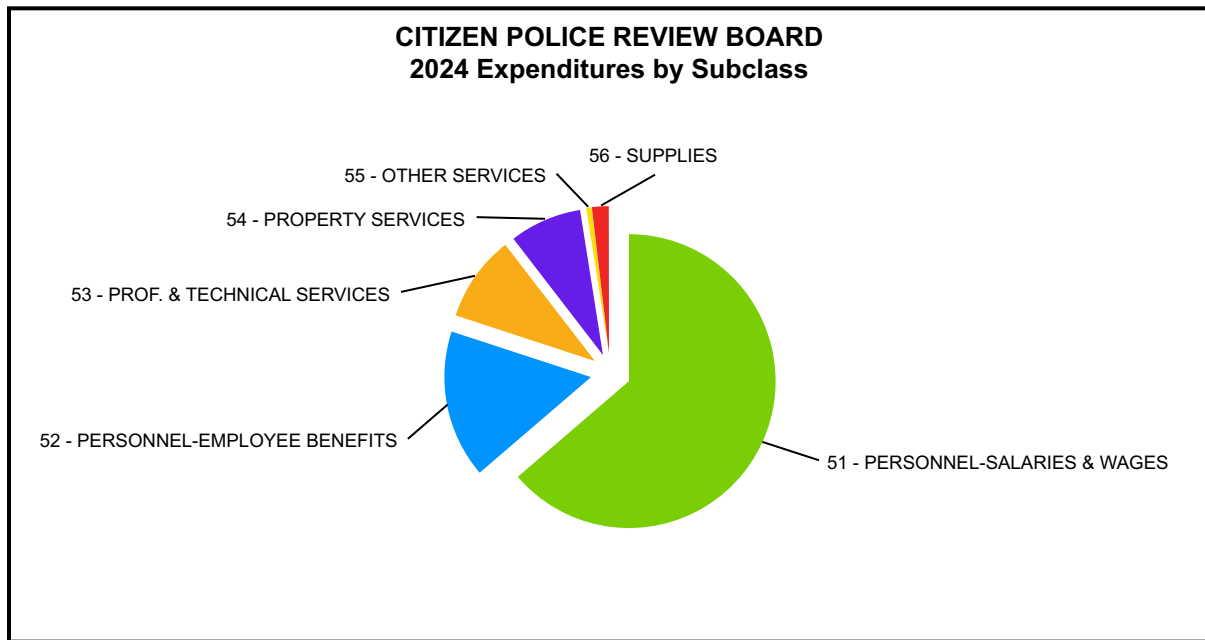
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
CPRB Executive Director	1	32G	12	\$ 104,360	1	32G	12	\$ 107,490
Assistant Executive Director	1	28E	12	82,314	1	28E	12	84,783
Lead Investigator	1	U08-D	12	56,119	1	U08-D	12	57,802
Investigator	4	U06-K	12	215,421	4	U06-K	12	221,884
Community Advocate	1	U06-K	12	53,855	—	18E	12	—
Community Liaison	—	18E	12	—	1	18E	12	55,888
Administrative Assistant	1	15E	12	48,291	1	15E	12	49,740
Total Full-Time Permanent Positions	9			\$ 560,360	9			\$ 577,587
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	12.00-15.00	—	\$ 5,000	—	12.00-15.00	—	\$ 5,000
	—			\$ 5,000.00	—			\$ 5,000
Total Full-Time Permanent Positions	9			\$ 560,360	9			\$ 577,587
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Total Full-Time Positions and Net Salaries	9			\$ 565,360	9			\$ 582,587

Subclass Detail

		2022	2023	2024	Increase/	%
		Actual	Budget	Budget	(Decrease)	Change
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	390,504	\$ 565,359	\$ 582,588	\$ 17,228	3.0%
51101 - Regular		390,503	565,359	582,588	17,228	
52 - PERSONNEL-EMPLOYEE BENEFITS		126,150	161,584	149,017	(12,568)	(7.8)%
52101 - Health Insurance		73,854	93,723	84,992	(8,731)	
52111 - Other Insurance/Benefits		10,474	12,076	11,197	(879)	
52201 - Social Security		30,042	43,785	40,828	(2,957)	
52601 - Personal Leave Buyback		11,779	12,000	12,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES		71,968	71,900	86,900	15,000	20.9%
53101 - Administrative Fees		606	7,500	7,500	—	
53105 - Recording/Filing Fees		—	2000.00	2,000	—	
53301 - Workforce Training		—	10,400	10,400	—	
53517 - Legal Fees		40,132	50,000	50,000	—	
53901 - Professional Services		31,230	2,000	17,000	15,000	
54 - PROPERTY SERVICES		72,104	72,108	72,830	722	1.0%
54101 - Cleaning		2,625	2,100	2,100	—	
54501 - Land & Buildings		69,479	70,008	70,730	722	
55 - OTHER SERVICES		1,019	5,700	5,700	—	—%
55305 - Promotional		969	5,200	5,200	—	
55309 - Regulatory		49	500	500	—	
56 - SUPPLIES		17,218	17,120	17,120	—	—%
56101 - Office Supplies		2,246	4,000	4,000	—	
56151 - Operational Supplies		14,972	13,120	13,120	—	
	\$	678,962	\$ 893,771	\$ 914,155	\$ 20,382	2.3%

Five Year Forecast

		2024	2025	2026	2027	2028
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	582,588	\$ 593,957	\$ 599,847	\$ 617,692	\$ 636,073
52 - PERSONNEL-EMPLOYEE BENEFITS		149,017	155,145	161,055	168,311	175,962
53 - PROF. & TECHNICAL SERVICES		86,900	86,900	86,900	86,900	86,900
54 - PROPERTY SERVICES		72,830	73,350	74,080	74,080	74,080
55 - OTHER SERVICES		5,700	5,700	5,700	5,700	5,700
56 - SUPPLIES		17,120	17,120	17,120	17,120	17,120
Total	\$	914,155	\$ 932,172	\$ 944,702	\$ 969,803	\$ 995,835
% Change from Prior Year		2.3%	2.0%	1.3%	2.7%	2.7%



Special Revenue Funds



Department: Office of Management and Budget

Description: The Community Development (CD) Trust Fund was established to facilitate the receipts and disbursements of the programs that are funded by the U.S. Department of Housing & Urban Development (HUD). The fund supports activities that improve the quality of life to low and moderate income persons living in the City of Pittsburgh, as well as administrative costs.

Revenues: Received electronically from HUD and deposited into a new job number each year.

Expenditures: Expenditures are project specific to individual contract agreements, as indicated in the Capital Budget.

Projected Beginning Balance		\$	—		
Subclass	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change	
Revenues					
45 - INTERGOVERNMENTAL REVENUE	\$ 13,500,000	\$ 13,500,000	\$ —	—%	
45701 - CDBG-City Planning	13,500,000	13,500,000	—		
Revenues Total	\$ 13,500,000	\$ 13,500,000	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 834,376	\$ 773,033	\$ (61,343)	(7.4)%	
51101 - Regular	834,376	773,033	(61,343)		
52 - PERSONNEL-EMPLOYEE BENEFITS	211,458	178,783	(32,675)	(15.5)%	
52101 - Health Insurance	129,812	103,772	(26,040)		
52111 - Other Insurance/Benefits	17,816	15,874	(1,942)		
52201 - Social Security	63,830	59,137	(4,693)		
58 - MISCELLANEOUS	12,459,060	12,548,183	89,123	0.7%	
58101 - Grants*	12,459,060	12,548,183	89,123		
Expenditures Total	\$ 13,504,894	\$ 13,499,999	\$ (4,895)	—%	
Net Total	\$ (4,894)	\$ 1	\$ 4,895		
Projected Ending Balance		\$	1		

*A detailed list of HUD-funded allocation can be found in the Capital Budget

Position Summary

Title	2023	Rate/	Hours/	2023	2024	Rate/	Hours/	2024
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Assistant Director, Community Development	1	32G	12	\$ 104,360	1	32G	12	\$ 107,490
Senior Manager, Community Development	1	32E	12	96,544	—		—	—
Fiscal and Contracting Supervisor	1	25F	12	75,710	1	25F	12	77,981
Fiscal and Contracting Coordinator	2	18E	12	108,519	1	18E	12	55,888
Program Supervisor, Community Development	1	25F	12	75,710	1	25F	12	77,981
Environmental Review Coordinator	—		—	—	1	U09-J	12	71,796
Senior Program Coordinator, CD	2	U09-H	12	134,282	1	U09-H	12	69,155
Program Coordinator II, Community Development	—		—	—	2	U07-N	12	127,920
Program Coordinator, Community Development	4	U07-L	12	239,251	3	U07-L	12	184,821
Total Full-Time Positions and Net Salaries	12			834,376	11			773,032

Department: Commission on Human Relations

Authorizing Resolution: 795 of 1981

Description: The Commission on Human Relations has jurisdiction over allegations of housing discrimination occurring throughout the City of Pittsburgh both independently and as a substantially equivalent entity to the U.S. Department of Housing and Urban Development (HUD). The HUD Trust Fund was established to adjudicate housing discrimination cases as a Fair Housing Assistance Program (FHAP).

Revenues: Contract and Grant from the Department of Housing and Urban Redevelopment; renewable annually and dependent upon performance.

Expenditures: Any and all expenses related to the review or disposition of Fair Housing cases, training, outreach, or other related activities.

Projected Beginning Balance	\$ 281,408
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Subclass	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 70,000	\$ 70,000	\$ —	—%
45703 - Intergovernmental Revenue - Federal	70,000	70,000	—	
Revenues Total	\$ 70,000	\$ 70,000	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 92,765	\$ —	\$ (92,765)	(100.0)%
51101 - Regular	92,765	—	(92,765)	
52 - PERSONNEL-EMPLOYEE BENEFITS	17,474	—	(17,474)	(100.0)%
52101 - Health Insurance	8,502	—	(8,502)	
52111 - Other Insurance/Benefits	1,875	—	(1,875)	
52201 - Social Security	7,097	—	(7,097)	
53 - PROFESSIONAL & TECHNICAL SERVICES	12,000	53,016	41,016	341.8%
53105 - Recording/Filing Fees	—	1,200	1,200	
53301 - Workforce Training	5,000	15,000	10,000	
53509 - Computer Maintenance	4,000	1,816		
53517 - Legal Fees	—	25,000	25,000	
53901 - Professional Services	3,000	10,000	7,000	
55 - OTHER SERVICES	5,000	8,000	3,000	60.0%
55305 - Promotional	4,000	8,000	4,000	
55701 - Transportation	1,000	—	(1,000)	
56 - SUPPLIES	1,500	9,000	7,500	500.0%
56101 - Office Supplies	—	5,000		
56105 - Postage	500	—	(500)	
56151 - Operational Supplies	1,000	4,000	3,000	
58 - MISCELLANEOUS	1,000	—	(1,000)	(100.0)%
58101 - Grants	1,000	—	(1,000)	
Expenditures Total	\$ 129,739	\$ 70,016	\$ (59,723)	(46.0)%
Net Total	\$ (59,739)	\$ (16)	\$ 59,723	

Projected Ending Balance	\$ 281,392
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Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Month	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Month	2024 Budget
Director	0.20	32G	12	\$ 20,872	—	32G	—	\$ —
Deputy Director	0.20	26E	12	15,142	—	24G	—	—
Senior Investigator, Field	0.10	U08-H	12	6,049	—	U08-H	—	—
Senior Investigator, Field	0.10	U08-H	12	6,049	—	U08-H	—	—
Senior Investigator, Field	0.10	U08-H	12	6,049	—	U08-H	—	—
Senior Investigator, Field	0.10	U08-H	12	6,049	—	U08-H	—	—
Fiscal & Contracting Coordinator	0.60	18E	12	32,556	—	16G	—	—
Administrative Assistant	0.00	17E	12	—	—	15G	—	—
Total Full-Time Positions and Net Salaries	1.40			\$ 92,766	—			\$ —

2024 Allocations	General Fund	HUD Trust Fund	EEOC Trust Fund
Director	100%	—%	—%
Deputy Director	100%	—%	—%
Fiscal & Contracting Coordinator	100%	—%	—%
Coordinator, Outreach & Intake	100%	—%	—%
Senior Investigator, Field	100%	—%	—%
Administrative Assistant	100%	—%	—%

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 both independently and as a substantially equivalent entity to the Equal Employment Opportunity Commission (EEOC). The EEOC Trust Fund was established to adjudicate discrimination cases as a certified Fair Employment Practices Agency (FEPA).

Revenues: Contract and Grant from the Equal Employment Opportunity Commission, renewable annually and dependent upon performance.

Expenditures: Any and all expenses related to the review and disposition of EEOC cases, training, outreach, or other related activities.

Projected Beginning Balance		\$ 160,269			
Subclass		2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues					
45 - INTERGOVERNMENTAL REVENUE	\$	35,000	\$ 38,500	\$ 3,500	10.0%
45703 - Intergovernmental Revenue - Federal		35,000	38,500	3,500	
Revenues Total	\$	35,000	\$ 38,500	\$ 3,500	10.0%
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	33,798	\$ —	\$ (33,798)	(100.0)%
51101 - Regular		33,798	—	(33,798)	
52 - PERSONNEL-EMPLOYEE BENEFITS		4,798	—	(4,798)	(100.0)%
52101 - Health Insurance		1,557	—	(1,557)	
52111 - Other Insurance/Benefits		656	—	(656)	
52201 - Social Security		2,586	—	(2,586)	
53 - PROFESSIONAL & TECHNICAL SERVICES		2,000	30,632	28,632	1431.6%
53101 - Administrative Fees		—	500		
53105 - Recording/Filing Fees		—	1,500		
53301 - Workforce Training		2,000	10,000	8,000	
53509 - Computer Maintenance		—	3,632		
53901 - Professional Services		—	15,000		
55 - OTHER SERVICES		900	—	(900)	(100.0)%
55309 - Regulatory		100	—	(100)	
55701 - Transportation		800	—	(800)	
56 - SUPPLIES		6,100	7,868	1,768	29.0%
56101 - Office Supplies		1,000	2,768	1,768	
56151 - Operational Supplies		5,100	5,100	—	
Expenditures Total	\$	47,596	\$ 38,500	\$ (9,096)	(19.1)%
Net Total	\$	(12,596)	\$ —	\$ 12,596	
Projected Ending Balance		\$ 160,269			

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Director	0.10	32G	12	\$ 10,436	—	32G	—	\$ —
Deputy Director	0.10	26E	12	7,571	—	24G	—	—
Senior Investigator, Field	—	U08-H	—	—	—	U08-H	—	—
Senior Investigator, Field	—	U08-H	—	—	—	U08-H	—	—
Senior Investigator, Field	—	U08-H	—	—	—	U08-H	—	—
Senior Investigator, Field	—	U08-H	—	—	—	U08-H	—	—
Coordinator, Outreach & Intake	—	U08-H	—	—	—	U08-H	—	—
Fiscal & Contracting Coordinator	0.10	18E	12	5,426	—	16G	—	—
Administrative Assistant	0.20	17E	12	10,365	—	15G	—	—
Total Full-Time Positions and Net Salaries	0.50			\$ 33,798	—			\$ —

2024 Allocations	General Fund	HUD Trust Fund	EEOC Trust Fund
Director	100%	—%	—%
Deputy Director	100%	—%	—%
Fiscal & Contracting Coordinator	100%	—%	—%
Coordinator, Outreach & Intake	100%	—%	—%
Senior Investigator, Field	100%	—%	—%
Administrative Assistant	100%	—%	—%

Department: Finance

Authorizing Resolution: 873 of 1979, as amended by 1030 of 1992 and 390 of 2017

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, as well as transfers from the General Fund.

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	\$ 525,548
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Subclass	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	\$ —	\$ —	\$ —	n/a
43903 - Three Taxing Bodies Revenue	—	—	—	
Revenues Total	\$ —	\$ —	\$ —	n/a
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 434,202	\$ 306,861	\$ (127,341)	(29.3)%
51101 - Regular	434,202	306,861	(127,341)	
52 - PERSONNEL-EMPLOYEE BENEFITS	165,277	85,228	(80,049)	(48.4)%
52101 - Health Insurance	122,262	55,259	(67,003)	
52111 - Other Insurance/Benefits	9,799	6,494	(3,305)	
52201 - Social Security	33,216	23,475	(9,741)	
53 - PROFESSIONAL & TECHNICAL SERVICES	125,000	125,000	—	—%
53101 - Administrative Fees	25,000	25,000	—	
53517 - Legal Fees	100,000	100,000	—	
54 - PROPERTY SERVICES	100,000	100,000	—	—%
54105 - Landscaping	100,000	100,000	—	
55 - OTHER SERVICES	52,750	52,750	—	—%
55305 - Promotional	50,000	50,000	—	
55309 - Regulatory	2,500	2,500	—	
55701 - Transportation	250	250	—	
56 - SUPPLIES	475	475	—	—%
56401 - Materials	475	475	—	
Expenditures Total	\$ 877,704	\$ 670,314	\$ (207,390)	(23.6)%
Net Total	\$ (877,704)	\$ (670,314)	\$ 207,390	

Projected Ending Balance	\$ (144,766)
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City of Pittsburgh Operating Budget
Fiscal Year 2024

Three Taxing Bodies Trust Fund
1070876500

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Director - City Treasurer	0.15	35G	12	\$ 18,256	0.15	35G	12	\$ 18,804
Real Estate Manager	1	27E	12	\$ 78,713	1	27E	12	\$ 81,074
Assistant Real Estate Supervisor	0.50	24E	12	\$ 34,906	0.50	24E	12	\$ 35,953
Real Estate Sales Coordinator	1	18E	12	54,260	1	22E	12	66,179
Senior Assistant, Real Estate	2.25	U05-F	12	101,226	1.5	U05-F	12	69,508
Assistant, Real Estate	2.70	U02-L	12	110,956	—	U02-L	—	—
Technician, Remittance	0.90	U01-N	12	35,886	—	U01-N	—	—
Assistant II, Administrative	—	U02-H	—	—	0.90	U02-H	12	35,344
Total Full-Time Positions and Net Salaries	8.50			\$ 434,203	5.05			\$ 306,862

The Assistant, Real Estate positions in the Three Taxing Bodies Trust Fund have moved to the Department of Law cost center.

2024 Allocations	Department of Finance	Three Taxing Bodies Trust Fund
Director	85%	15%
Assistant Real Estate Supervisor	50%	50%
Senior Assistant, Real Estate	25%	75%
Assistant II, Administrative	10%	90%

Department: Human Resources and Civil Service

Authorizing Resolution: 432 of 1974, as amended by every annual grant application.

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. This fund was previously known as the Job Training Partnership Act (JTPA) trust fund, the Workforce Investment Act (WIA) trust fund, and the Comprehensive Employment and Training Act (CETA) trust fund.

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	\$ 5,840,835
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Subclass	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 3,278,594	\$ 3,278,594	\$ —	—%
45707 - JTPA/WIA	3,278,594	3,278,594	—	
Revenues Total	\$ 3,278,594	\$ 3,278,594	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,207,621	\$ 1,251,896	\$ 44,275	3.7%
51101 - Regular	1,207,621	1,251,896	44,275	
52 - PERSONNEL-EMPLOYEE BENEFITS	333,954	294,077	(39,877)	(11.9)%
52101 - Health Insurance	214,880	171,794	(43,087)	
52111 - Other Insurance/Benefits	25,390	25,212	(177)	
52201 - Social Security	93,684	97,071	3,387	
52601 - Personal Leave Buyback	—	17,000		
53 - PROFESSIONAL & TECHNICAL SERVICES	11,500	11,500	—	—%
53301 - Workforce Training	4,000	4,000	—	
53901 - Professional Services	7,500	7,500	—	
54 - PROPERTY SERVICES	247,740	247,740	—	—%
54501 - Land & Buildings	247,740	247,740	—	
55 - OTHER SERVICES	12,100	12,100	—	—%
55201 - Telephone	12,100	12,100	—	
56 - SUPPLIES	13,200	13,200	—	—%
56101 - Office Supplies	10,000	10,000	—	
56151 - Operational Supplies	3,200	3,200	—	
58 - MISCELLANEOUS	1,150,000	1,150,000	—	—%
58101 - Grants	1,150,000	1,150,000	—	
91 - TRANSFERS-OUT	130,000	130,000	—	—%
91105 - Trust & Agency-Out	130,000	130,000	—	
Expenditures Total	\$ 3,106,115	\$ 3,110,513	\$ 4,398	0.1%
Net Total	\$ 172,479	\$ 168,081	\$ (4,398)	

Projected Ending Balance	\$ 6,008,916
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City of Pittsburgh Operating Budget
Fiscal Year 2024

Pittsburgh Partnership Trust Fund
1090230000

Position Summary

Title	2023	Rate/	Hours/	2023	2024	Rate/	Hours/	2024
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Assistant Director, Pittsburgh Partnership	—	32G	—	\$ —	1	32G	12	\$ 107,490
Senior HR Manager, Pittsburgh Partnership	1	33D	12	96,544	—	33D	—	—
Fiscal & Contracting Services Supervisor	1	26E	12	75,710	1	26E	12	77,981
Planning & Evaluation Supervisor	1	26E	12	75,710	1	26E	12	77,981
R.E.S.E.T. Program Supervisor	1	26E	12	75,710	1	26E	12	77,981
Youth Program Supervisor	2	26E	12	151,420	2	26E	12	155,962
Information Systems Programmer	1	21E	12	61,590	1	21E	12	63,437
Case Manager	6	19E	12	339,914	6	19E	12	350,111
Fiscal & Contracting Coordinator	2	19E	12	113,305	2	19E	12	116,704
Job Developer	1	19E	12	56,652	1	19E	12	58,352
Human Resources Specialist	3	12D	12	124,868	3	12D	12	128,611
Human Resources Assistant	1	07D	12	36,198	1	07D	12	37,285
Total Full-Time Positions and Net Salaries	20			\$1,207,621	20			\$1,251,895

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 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		\$ 1,119,263			
Subclass	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change	
Revenues					
43 - CHARGES FOR SERVICES	\$ 9,196,000	\$ 9,196,000	\$ —	—%	
43161 - Secondary Employment Fee	785,000	785,000	—		
43425 - Vehicle Usage Fee	120,000	120,000	—		
43722 - Secondary Employment Reimbursement	8,291,000	8,291,000	—		
Revenues Total	\$ 9,196,000	\$ 9,196,000	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,494,239	\$ 8,495,362	\$ 1,123	—%	
51101 - Regular	37,419	38,542	1,123		
51401 - Premium Pay	8,456,820	8,456,820	—		
52 - PERSONNEL-EMPLOYEE BENEFITS	138,796	138,904	108	0.1%	
52101 - Health Insurance	8,925	8,925	—		
52111 - Other Insurance/Benefits	859	881	21		
52201 - Social Security	129,013	129,098	86		
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	—	—%	
53509 - Computer Maintenance	175,000	175,000	—		
57 - PROPERTY	120,000	120,000	—	—%	
57531 - Vehicles	120,000	120,000	—		
58 - MISCELLANEOUS	100,000	100,000	—	—%	
58105 - Judgements	100,000	100,000	—		
Expenditures Total	\$ 9,028,035	\$ 9,029,266	\$ 1,231	—%	
Net Total	\$ 167,965	\$ 166,734	\$ (1,231)		
Projected Ending Balance		\$ 1,285,997			

Position Summary

Title	2023	Rate/	Hours/	2023	2024	Rate/	Hours/	2024
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Assistant I, Administrative	<u>1</u>	U02-G	12	<u>\$ 37,419</u>	<u>1</u>	U02-G	12	<u>\$ 38,542</u>
Total Full-Time Positions and Net Salaries	1			\$ 37,419	1			\$ 38,542

[File 2023-2153](#)

Resolution authorizing appropriations and salaries of the Stop the Violence Fund for the 2024 Fiscal Year, beginning January 1, 2024.

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

Section 1. Pursuant to the requirements of Title Two: Fiscal, Article V: Special Funds, Chapter 237: Stop the Violence Fund, § 237.03 - Uses and Restrictions of the Stop the Violence Fund, subsection (e), the proposed expenditures of the Stop the Violence fund for the 2024 Fiscal Year are hereby appropriated in the sum of \$9,852,848 as set forth herein.

Section 2. Pursuant to the requirements of § 237.03 (d) and (e) of the City Code, and Chapter 111 of the City Code, the number of employees and the rate of compensation thereof, are hereby fixed and established as set forth herein.

Section 3. The resolution authorizes the issuance of requests for proposals, estimates, bids, cost projections, and other allowable contracting procedures pursuant to Chapter 161 of the City Code for each account listed herein.

Section 4. In accordance with § 237.03(c) of the City Code, any funds remaining in the Stop the Violence Fund at the end of the 2022 fiscal year shall be carried into the next fiscal year, including all interest and income earned, as well as any repayments or forfeitures of expenditures and/or grants.

Department: Office of Community Health and Safety, Department of Public Safety

Authorizing Ordinance: 25 of 2020, as amended by Ordinances 37 of 2020 and 40 of 2021. See also Chapter 237 of the City Code. Resolution 727 authorizes the appropriations and salaries for the 2023 Fiscal year.

Description: The Stop the Violence fund was created to support services and programs that prevent violence and criminal activities, and also to support community health and safety programs.

Revenues: In 2022, an amount equivalent to 6% of the Bureau of Police's budget shall be transferred into the fund. That matching amount is required to increase until it is 10% in 2026.

Expenditures: Salaries, supplies, materials, professional services, equipment, and other services in connection with programs that prevent violence and criminal activity in the City of Pittsburgh.

Projected Beginning Balance	\$ 654,570
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Subclass	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues				
90 - TRANSFERS	\$ 8,698,375	\$ 10,815,782	\$ 2,117,407	24.3%
90106 - General Fund- In	8,698,375	10,815,782	2,117,407	
Revenues Total	\$ 8,698,375	\$ 10,815,782	\$ 2,117,407	24.3%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,303,495	\$ 3,558,914	\$ 1,255,419	54.5%
51101 - Regular	2,303,495	3,558,914	1,255,419	
52 - PERSONNEL-EMPLOYEE BENEFITS	552,541	691,782	139,241	25.2%
52101 - Health Insurance	332,172	470,912	138,740	
52111 - Other Insurance/Benefits	44,152	44,367	216	
52201 - Social Security	176,217	176,503	285	
53 - PROFESSIONAL & TECHNICAL SERVICES	4,842,338	5,843,553	1,001,215.13	20.7%
53301 - Workforce Training	—			
53901 - Professional Services	4,842,338	5,843,553	1,001,215.13	
58 - MISCELLANEOUS	1,000,000	1,000,000	—	—%
58101 - Grants	1,000,000	1,000,000	—	
Expenditures Total	\$ 8,698,374	\$ 11,094,249	\$ 2,395,875	27.5%
Net Total	\$ 1	\$ (278,467)	\$ (278,468)	

Projected Ending Balance	\$ 376,103
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City of Pittsburgh Operating Budget
Fiscal Year 2024

Stop the Violence Trust Fund
2100247700

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Community Health and Safety								
Manager, Community Health & Safety	1	34E	12	\$ 104,360	—	34E	—	\$ —
Assistant Director, Community Health & Safety	—	34E	—	—	1	34E	12	107,490
Department Business Administrator	—	26E	—	—	1	26E	12	77,981
Operations Administrator	1	27E	12	78,713	—	27E	—	—
Operations Project Manager	—	25E	—	—	1	27E	12	81,074
Public Health Program Manager	1	27E	12	78,713	—	27E	—	—
ROOTS Program Manager	—	26E	—	—	1	27E	12	81,074
Community Engagement Coordinator	1	24E	12	69,811	—	24E	—	—
Community Partnership Specialist	—	24E	—	—	1	24E	12	71,905
Social Work Manager	1	24E	12	69,811	1	27E	12	81,074
Community Social Worker	7	22E	12	449,759	5	22E	12	330,895
Social Worker Team Lead	—	24E	—	—	2	24E	12	143,810
Trauma Specialist	1	22E	12	64,251	1	22E	12	66,179
Senior Project Manager, Diversion & Evaluation	1	26E	12	75,710	1	26E	12	77,981
Division Outreach Coordinator	1	21E	12	61,590	—	21E	—	—
Program Manager LEAD	—	26E	—	—	1	27E	12	81,074
Victim Assistance and Trauma Coordinator	1	23E	12	67,025	1	23E	12	69,035
Victim Assistance Coordinator	1	22E	12	64,251	1	22E	12	66,179
Continuum of Support Program Coordinator	1	32E	12	64,362	1	32E	12	99,440
Administrative Specialist	—	10E	—	—	1	10E	12	41,509
Bachelor Social Worker	—	20E	—	—	2	20E	12	121,674
Criminal Justice Liaison	—	23E	—	—	1	23E	12	69,035
Team Lead	—	24E	—	—	3	24E	12	215,716
Senior Outreach Specialist	—	17E	—	—	3	17E	12	160,139
Community Health Worker	—	17E	—	—	3	17E	12	160,139
Outreach Site Manager	—	19E	—	—	3	19E	12	175,056
Outreach Site Support Coordinator	—	14E	—	—	3	14E	12	143,749
Community Services and Violence Prevention								
Stop the Violence Coordinator	1	24E	12	69,811	1	24E	12	71,905
Safer Together PGH Project Coordinator	5	22E	12	321,256	5	22E	12	330,894
Public Safety Ambassador	2	18E	12	108,520	—	18E	—	—
Administrative Specialist - Community	1	10E	12	40,300	—	10E	—	—
Administrative Assistant	—	17F	—	—	1	17F	12	55,888
Administrative Assistant - Disruptive Properties	—	17F	—	—	1	21E	12	63,437
Community Outreach Supervisor	—	26E	—	—	1	26E	12	77,981
Senior Safer Together PGH Project Coordinator	1	24E	12	69,811	1	24E	12	71,905
Assistant Director - Community Affairs	1	32G	12	104,360	1	32G	12	107,490
Violence Prevention Analyst	2	24E	12	139,622	2	24E	12	143,811
Media Coordinator	1	20G	12	64,251	1	20G	12	66,179
Total Full-Time Permanent Positions	32			\$2,166,287	52			\$3,511,698

City of Pittsburgh Operating Budget
Fiscal Year 2024

Stop the Violence Trust Fund
2100247700

Temporary, Part-Time, and Seasonal Allowances

Continuum of Support Program Coordinator	—	32E	500	\$ 22,982	—	32E	—	\$ —
Intern - Social Work	—	15.00	1,387	20,800	—	15.00	1,387	20,800
Intern - Public Health	—	15.00	1,387	20,800	—	15.00	1,387	20,800
	—			\$ 64,582	—			\$ 41,600

Total Full-Time Permanent Positions	32		\$2,166,287	52		\$3,511,698
Future year increases for Safer Together				—		5,619
Temporary, Part-Time, and Seasonal Allowances	—		64,582	—		41,600
Total Full-Time Positions and Net Salaries	32		\$2,230,869	52		\$3,558,917

Department: Parks & Recreation

Authorizing Resolution: 106 of 1979, as amended by 834 of 2017

Description: Special Events Program Trust Fund created in 1979 as a vehicle for large special events that were run by Parks & Recreation. Moved to Public Safety Administration in 2017 to better coordinate provision of Public Safety personnel at large events, before returning to Parks & Recreation in 2023.

Revenues: All revenues related to these events (Community Footraces, Cinema in the Park, Public Community Festivals, and other such events as managed by the Office of Special Events), including sponsorships, donations, and registration fees shall be deposited into this trust fund.

Expenditures: Equipment, supplies, repairs, maintenance, and professional services related to various special events

Projected Beginning Balance		\$ 337,176			
Subclass		2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues					
42 - LICENSES AND PERMITS REVENUE	\$	35,000	\$ 35,000	\$ —	—%
42375 - Farmers Markets		35,000	35,000	—	
43 - CHARGES FOR SERVICES		100,000	100,000	—	—%
43166 - Great Race		100,000	100,000	—	
48 - MISCELLANEOUS REVENUE		40,000	40,000	—	—%
48106 - Donations		40,000	40,000	—	
Revenues Total		\$ 175,000	\$ 175,000	\$ —	—%
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	76,650	\$ 87,925	\$ 11,275.00	14.7%
51101 - Regular		71,650	82,925	11,274	
51401 - Premium Pay		5,000	5,000	—	
52 - PERSONNEL-EMPLOYEE BENEFITS		14,785	8,236	(6,550)	(44.3)%
52101 - Health Insurance		8,654	1,225	(7,430)	
52111 - Other Insurance/Benefits		837	890	53	
52201 - Social Security		5,294	6,121	827	
53 - PROFESSIONAL & TECHNICAL SERVICES		43,000	43,000	—	—%
55301 - Workforce Training		5,000	5,000	—	
53907 - Recreational Services		38,000	38,000	—	
55 - OTHER SERVICES		50,000	50,000	—	—%
55305 - Promotional		25,000	25,000	—	
55701 - Transportation		25,000	25,000	—	
56 - SUPPLIES		25,000	25,000	—	—%
56151 - Operational Supplies		25,000	25,000	—	
57 - PROPERTY		5,000	5,000	—	—%
57501 - Machinery & Equipment		5,000	5,000	—	
Expenditures Total		\$ 214,435	\$ 219,161	\$ 4,726	2.2%
Net Total		\$ (39,435)	\$ (44,161)	\$ (4,726)	
Projected Ending Balance		\$ 293,015			

Position Summary								
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Program Coordinator 3*	—	20E	—	\$ —	0.15	20E	12	\$ 9,126
Special Events Operations Coordinator	1	10E	12	40,300	1	10E	12	41,509
Total Full-Time Permanent Positions	1			\$ 40,300	1.15			\$ 50,635
Temporary, Part-Time, and Seasonal Allowances								
Special Event AV Technician, Part-Time	—	\$ 15.45	1,015	\$ 15,675	—	\$ 15.91	1,015	\$ 16,145
Special Event Support, Part-Time	—	15.45	1,015	15,675	—	15.91	1,015	16,145
				\$ 31,350				\$ 32,290
Total Full-Time Permanent Positions	1			\$ 40,300	1.15			\$ 50,635
Temporary, Part-Time, and Seasonal Allowances	—			31,350	—			32,290
Total Full-Time Positions and Net Salaries	1			\$ 71,650	1.15			\$ 82,925

2024 Allocations	Department of Parks & Recreation	Special Events Trust Fund
Program Coordinator 3	85%	15%

[File 2023-2154](#)

Resolution authorizing appropriations, salaries, and capital expenditures of the Parks Trust Fund for the 2024 Fiscal Year, beginning January 1, 2024.

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

Section 1. Pursuant to the requirements of the Article 9 of the Home Rule Charter and Chapter 238 of the City Code, expenditures associated with the 2024 Parks Trust Fund Levy are hereby appropriated in the sum of ten million sixty-eight thousand seven hundred thirteen dollars (\$10,068,713) as set forth herein.

Section 2. The City Controller, the City Treasurer, and the Director of the Office of Management and Budget are authorized to transfer up to a total of four million four hundred seventy-six thousand four hundred one dollars (\$4,476,401) from the Parks Trust Fund to a separate capital fund, for uses as appropriated the 2024 Capital Budget.

Section 3. Pursuant to the requirements of Chapter 111 of the City Code, the number of employees and the rate of compensation thereof, are hereby fixed and established as set forth herein.

Section 4. The resolution authorizes the issuance of requests for proposals, estimates, bids, cost projections, and other allowable contracting procedures pursuant to Chapter 161 of the City Code for each account listed herein.

Section 5. In accordance with Article 9 of the Home Rule Charter, Chapter 238 of the City Code, and Chapter 263 of the City Code, any funds remaining in the Parks Trust Fund at the end of the fiscal year shall be carried into the next fiscal year and may be spent in addition to the appropriations set in Section 1.

Department: Department of Public Works and Department of Parks and Recreation

Authorizing Legislation: Resolution 682 of 2020 established the fund, until replaced by Ordinance 2020-0057. Ordinance 47 of 2020, as amended, establishes the 0.50 mill tax.

Description: Trust fund holds revenue received from a 0.50 mill increase of local property taxes approved by a majority of city voters in the General Election on November 5, 2019.

Revenues: 0.50 mill property tax increase in City of Pittsburgh property taxes

Expenditures: Improvement, maintenance, creation and operation of public parks; improving park safety; providing equitable funding for parks in underserved neighborhoods; securing matching funds and services from charitable city parks conservancies, subject to City Council's authorization.

Projected Beginning Balance		\$1,558,434			
Subclass Detail	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change	
Revenues					
41 - TAX REVENUE	\$ 8,949,106	\$ 10,068,713	\$ 1,119,607	12.5%	
41111 - Parks Tax	8,949,106	10,068,713	1,119,607		
Revenues Total	\$ 8,949,106	\$ 10,068,713	\$ 1,119,607	12.5%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,286,275	\$ 3,772,804	\$ 1,486,529	65.0%	
51101 - Regular	2,286,275	3,772,804	1,486,529		
52 - PERSONNEL-EMPLOYEE BENEFITS	612,849	772,096	159,247	26.0%	
52101 - Health Insurance	360,591	417,187	56,596		
52111 - Other Insurance/Benefits	50,350	66,290	15,940		
52201 - Social Security	201,908	288,619	86,711		
53 - PROFESSIONAL & TECHNICAL SERVICES	49,000	110,000	61,000	124.5%	
53301 - Workforce Training	49,000	60,000	11,000		
53901 - Professional Services	—	50,000	50,000		
54 - PROPERTY SERVICES	586,000	540,000	(46,000)	(7.8)%	
54201 - Maintenance	586,000	540,000	(46,000)		
56- SUPPLIES	40,500	56,178	15,678	38.7%	
56151 - Operational Supplies	27,500	43,178	15,678		
56401 - Materials	13,000	13,000	—		
57 - PROPERTY	2,398,000	1,031,400	(1,366,600)	(57.0)%	
57501 - Machinery and Equipment	566,000	315,000	(251,000)		
57531 - Vehicles	1,832,000	716,400	(1,115,600)		
91 - TRANSFERS-OUT	12,779,497	3,760,001	(9,019,496)	(70.6)%	
91108 - Project Fund-Out	12,779,497	3,760,001	(9,019,496)		
Expenditures Total	\$ 18,752,121	\$ 10,042,479	\$ (8,709,642)	(46.4)%	
Net Total	\$ (9,803,015)	\$ —	\$ 9,829,249		
Projected Ending Balance		\$ 1,558,434			

Position Summary

	2023	Rate/	Hours/	2023	2024	Rate/	Hours/	2024
Title	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Department of Public Works								
Senior Project Landscape Architect	1	31F	12	\$ 96,544	1	31F	12	\$ 99,440
Assistant Superintendent	1	27G	12	85,801	1	27G	12	88,375
Project Manager	1	28E	12	82,314	1	28E	12	84,783
Parks Maintenance Manager	1	26E	12	75,710	1	27E	12	81,074
Associate Project Manager 2	1	25E	12	72,627	1	25E	12	74,806
Environmental Natural Resources Manager	—	23G	—	—	1	23G	12	74,806
Field Turf Manager	—	23G	—	—	1	23G	12	74,806
Field Permit Manager	1	24E	12	69,811	1	24E	12	71,905
Associate Project Manager	2	21E	12	123,179	2	21E	12	126,874
Foreman, Second in Command	6	61,280	12	367,680	6	63,118	12	378,709
Foreman	1	59,007	12	59,007	2	60,778	12	121,555
Laborer	12	22.63	12	564,870	18	22.63	12	847,305
Administrative Specialist	1	11E	12	41,623	1	11E	12	42,870
Total Full-Time Permanent Positions	28			\$1,639,166	37			\$2,167,308
Department of Parks & Recreation								
Project Manager	1	28E	12	\$ 82,314	2	28E	12	\$ 169,566
Aquatics Coordinator	2	23E	12	134,049	2	23E	12	138,070
Aquatics Foreman	1	54,544	12	54,544	1	62,920	12	62,920
Community Center Director	—	50,005	—	—	1	51,506	12	51,506
Program Coordinator, Recreation	—	50,005	—	—	1	51,506	12	51,506
Administrative Aide	1	16E	12	49,836	1	16E	12	51,331
Skilled Laborer	4	24.02	12	199,846	4	24.02	12	199,846
Digital Inclusion Specialist	1	14E	12	46,520	1	14E	12	47,916
Recreation Leader	2	40,000	12	80,000	4	41,200	12	164,800
Total Full-Time Permanent Positions	12			\$647,109	17			\$937,461
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	—	\$ 22.63	15,600	\$ 353,046	—	\$ 22.63	24,961	\$ 564,874
Headguard	—	18.28	—	\$ —	—	19.57	5,271	\$ 103,160
	—			\$ 353,046	—			\$ 668,034
Total Full-Time Permanent Positions (DPW)								
	28			\$1,639,166	37			\$2,167,308
Total Full-Time Permanent Positions (DPR)								
	12			647,109	17			937,461
Temporary, Part-Time & Seasonal Allowances								
	—			353,046	—			668,034
Total Full-Time Positions and Net Salaries	40			\$2,639,321	54			\$3,772,803

The labor contract for PJCBC members expires on December 31, 2023. This budget reflects a 0% salary increase for members as negotiations continue through Q4. The City anticipates that these numbers will change.

Department: Public Works

Authorizing Legislation: Ordinance 122 of 1964. Resolution 1180 of 1979, as amended by resolution 1383 of 1980. See also State Act 655 of 1956 (as amended).

Description: Serves as a depository for revenues received from the Commonwealth of Pennsylvania on the taxation of liquid fuels, as well as cooperation agreements with the state for plowing and salting their roads.

Revenues: Liquid Fuels Tax proceeds from the state mandated tax on gasoline sales in Pennsylvania. Also serves to allow for reimbursements from the state for plowing and salting state owned roads.

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

Projected Beginning Balance	\$ 11,487,776
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Subclass Detail	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 8,000,000	\$ 8,200,351	\$ 200,351	2.5%
45516 - Liquid Fuels	8,000,000	8,200,351	\$ 200,351	
Revenues Total	\$ 8,000,000	\$ 8,200,351	\$ 200,351	2.5%
Expenditures				
54 - PROPERTY SERVICES	2,620,000	2,620,000	—	—%
54201 - Maintenance	1,300,000	1,300,000	—	
54601 - Electricity	1,320,000	1,320,000	—	
56 - SUPPLIES	3,449,000	—	(3,449,000)	(100.0)%
56401 - Materials	3,449,000	—	(3,449,000)	
58 - MISCELLANEOUS	4,072,500	4,072,500	—	—%
58101 - Grants	4,072,500	4,072,500	—	
Expenditures Total	\$ 10,141,500	\$ 6,692,500	\$ (3,449,000)	(34.0)%
Net Total	\$ (2,141,500)	\$ 1,507,851	\$ 3,649,351	

Projected Ending Balance	\$ 12,995,627
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Department: Department of Public Works

Authorizing Resolution: 49 of 2005, as amended by Res. 833 of 2017

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

Revenues: Any and all monies granted from the Allegheny County Regional Asset District to the City of Pittsburgh's Regional Parks.

Expenditures: Any and all expenses relating to the six Regional Parks: Frick Park, Hays Woods Park, Highland Park, Emerald View Park, Riverview Park, and Schenley Park.

Projected Beginning Balance		\$ 1,132,104		
Subclass Detail	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues				
41 - TAX REVENUE	\$ 5,077,275	\$ 6,082,120	\$ 1,004,845	19.8%
41701 - Act 77 - Tax Relief	5,077,275	6,082,120	1,004,845	
Revenues Total	\$ 5,077,275	\$ 6,082,120	\$ 1,004,845	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,474,770	\$ 3,746,127	\$ 271,357	7.8%
51101 - Regular	3,474,770	3,746,127	271,357	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,031,996	1,041,626	9,630	0.9%
52101 - Health Insurance	684,381	668,339	(16,042)	
52111 - Other Insurance/Benefits	81,795	86,708	4,912	
52201 - Social Security	265,820	286,579	20,759	
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	10,000	—	—%
53701 - Repairs	10,000	10,000	—	
54 - PROPERTY SERVICES	406,950	406,950	—	—%
54201 - Maintenance	40,000	40,000	—	
54305 - Building - Systems	20,000	20,000	—	
54501 - Land & Buildings	40,000	40,000	—	
54513 - Machinery & Equipment	110,000	110,000	—	
54601 - Electric	62,950	62,950	—	
54603 - Natural Gas	130,000	130,000	—	
54609 - Water	4,000	4,000	—	
56 - SUPPLIES	440,000	440,000	—	—%
56101 - Office Supplies	15,000	15,000	—	
56151 - Operational Supplies	200,000	200,000	—	
56351 - Tools	95,000	95,000	—	
56401 - Materials	100,000	100,000	—	
56501 - Parts	30,000	30,000	—	
57 - PROPERTY	25,000	25,000	—	—%
57501 - Machinery And Equipment	20,000	20,000	—	
57571 - Furniture And Fixtures	5,000	5,000	—	
58 - MISCELLANEOUS	—	—	—	n/a
58101 - Grants	—	—	—	
Expenditures Total	\$ 5,388,716	\$ 5,669,703	\$ 280,987	5.2%
Net Total	\$ (311,441)	\$ 412,417	\$ 723,858	
Projected Ending Balance		\$ 1,544,521		

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Parks Maintenance Manager	5	26E	12	\$ 378,551	5	27E	12	\$ 405,369
Construction Foreman	1	69,133	12	69,133	1	71,905	12	71,905
Foreman	4	59,007	12	236,029	4	60,778	12	243,110
Bricklayer	1	27.72	2,080	57,651	1	27.72	2,080	57,651
Heavy Equipment Operator	1	27.15	2,080	56,475	1	27.15	2,080	56,475
Cement Finisher	1	26.99	2,080	56,148	1	26.99	2,080	56,148
Carpenter	1	26.95	2,080	56,056	1	26.95	2,080	56,056
Tree Pruner	2	25.83	4,160	107,457	2	25.83	4,160	107,457
Tractor Operator	2	24.75	4,160	102,968	2	24.75	4,160	102,968
Laborer	50	22.63	104,000	2,353,624	55	22.63	114,400	2,588,986
Total Full-Time Positions and Net Salaries	68			\$3,474,092	73			\$3,746,125

The labor contract for PJCBC members expires on December 31, 2023. This budget reflects a 0% salary increase for members as negotiations continue through Q4. The City anticipates that these numbers will change.

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	\$ 2,987,292
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Subclass Detail	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 1,000,000	\$ 1,000,000	—	—%
45115 - Intergovernmental Revenue-Local	300,000	300,000	—	
45227 - Intergovernmental Revenue-State	700,000	700,000	—	
Revenues Total	\$ 1,000,000	\$ 1,000,000	\$ —	—%
Expenditures				
53 - PROF. & TECHNICAL SERVICES	185,000	185,000	\$ —	—%
53901 - Professional Services	185,000	185,000	—	
56 - SUPPLIES	750,000	750,000	—	—%
56401 - Materials	750,000	750,000	—	
91 - TRANSFER OUT	—	—	—	n/a
91108 - Project Fund Out	—	—	—	
Expenditures Total	\$ 935,000	\$ 935,000	\$ —	—%
Net Total	\$ 65,000	\$ 65,000	\$ —	

Projected Ending Balance	\$ 3,052,292
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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: The current revenue source is the contract for advertising on the City's bus shelters.

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	\$ 889,177
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Subclass Detail	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	\$ 150,000	\$ 100,000	\$ (50,000)	(33.3)%
43905 - Market Based Revenue Opportunities	150,000	100,000	\$ (50,000)	
Revenues Total	\$ 150,000	\$ 100,000	\$ (50,000)	(33.3)%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 61,590	\$ 63,437	\$ 1,847	3.0%
51101 - Regular	61,590	63,437	1,847	
52 - PERSONNEL-EMPLOYEE BENEFITS	14,077	14,250	173	1.2%
52101 - Health Insurance	8,163	8,163	—	
52111 - Other Insurance/Benefits	1,202	1,234	32	
52201 - Social Security	4,712	4,853	141	
53 - PROFESSIONAL & TECHNICAL SERVICES	65,000	65,000	—	—%
53301 - Workforce Training	5,000	5,000	—	
53901 - Professional Services	60,000	60,000	—	
54 - PROPERTY SERVICES	65,000	65,000	—	—%
54105 - Landscaping	60,000	60,000	—	
54201 - Maintenance	5,000	5,000	—	
56 - SUPPLIES	20,000	20,000	—	—%
56151 - Operational Supplies	15,000	15,000	—	
56401 - Materials	5,000	5,000	—	
Expenditures Total	\$ 225,667	\$ 227,687	\$ 2,020	0.9%
Net Total	\$ (75,667)	\$ (127,687)	\$ (52,020)	

Projected Ending Balance	\$ 761,490
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Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Arborist-Utility Coordinator	<u>1</u>	19G	12	<u>\$ 61,590</u>	<u>1</u>	19G	12	<u>\$ 63,437</u>
Total Full-Time Positions and Net Salaries	1			\$ 61,590	1			\$ 63,437

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		\$ 310,765			
Subclass Detail	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change	
Revenues					
43 - CHARGES FOR SERVICES	\$ —	\$ —	\$ —		n/a
43923 - Maintenance	—	—	—		
Revenues Total	\$ —	\$ —	\$ —		n/a
Expenditures					
55 - OTHER SERVICES	\$ —	\$ —	\$ —		n/a
55305 - Promotional	—	—	—		
56 - SUPPLIES	—	—	—		n/a
56151 - Operational Supplies	—	—	—		
57 - PROPERTY	—	—	—		n/a
57201 - Building Construction	—	—	—		
Expenditures Total	\$ —	\$ —	\$ —		n/a
Net Total	\$ —	\$ —	\$ —		
Projected Ending Balance		\$ 310,765			

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		\$ 14,164			
Subclass Detail	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change	
Revenues					
43 - CHARGES FOR SERVICES	\$ —	\$ —	\$ —		n/a
43715 - Refuse-Solid Waste	—	—	—		
Revenues Total	\$ —	\$ —	\$ —		n/a
Expenditures					
53 - PROFESSIONAL & TECHNICAL SERVICES	\$ 10,000	\$ 10,000	\$ —		—%
53901 - Professional Services	10,000	10,000	—		
54 - PROPERTY SERVICES	150,000	150,000	—		—%
54103 - Disposal - Refuse	150,000	150,000	—		
56 - SUPPLIES	25,000	25,000	—		
56401 - Materials	25,000	25,000	—		
Expenditures Total	\$ 185,000	\$ 185,000	\$ —		—%
Net Total	\$ (185,000)	\$ (185,000)	\$ —		
Projected Ending Balance		\$ (170,836)			

Department: Parks & Recreation

Authorizing Resolution: 1213 of 1990, as amended by Resolution 119 of 2020

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	\$ 715,971
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Subclass Detail	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues				
42 - LICENSES & PERMITS REVENUE	\$ 25,000	\$ 25,000	\$ —	—%
42377 - Meeting Rooms	25,000	25,000	—	—
43 - CHARGES FOR SERVICES	135,000	135,000	—	—%
43411 - Ice Hockey Rinks	77,500	77,500	—	—
43913 - Admissions	32,500	32,500	—	—
43915 - Admissions - Youth	25,000	25,000	—	—
Revenues Total	\$ 160,000	\$ 160,000	\$ —	—%
Expenditures				
53 - PROFESSIONAL & TECHNICAL SERVICES	\$ 8,000	\$ 8,000	\$ —	—%
53701 - Repairs	8,000	8,000	—	—
54 - PROPERTY SERVICES	126,500	126,500	—	—%
54201 - Maintenance	47,500	47,500	—	—
54601 - Electric	78,000	78,000	—	—
54603 - Natural Gas	1,000	1,000	—	—
55 - OTHER SERVICES	2,500	2,500	—	—%
55201 - Telephone	500	500	—	—
55701 - Transportation	2,000	2,000	—	—
56 - SUPPLIES	14,000	14,000	—	—%
56151 - Operational Supplies	10,000	10,000	—	—
56401 - Materials	4,000	4,000	—	—
57 - PROPERTY	6,000	6,000	—	—%
57531 - Vehicles	1,000	1,000	—	—
57571 - Furniture And Fixtures	5,000	5,000	—	—
Expenditures Total	\$ 157,000	\$ 157,000	\$ —	—%
Net Total	\$ 3,000	\$ 3,000	\$ —	

Projected Ending Balance	\$ 718,971
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Department: Department of Parks and Recreation.

Authorizing Resolution: 49 of 2005, as amended by Resolution 833 of 2017.

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

Revenues: Any and all monies granted from the Allegheny County Regional Asset District to the City of Pittsburgh's Regional Parks.

Expenditures: Any and all expenses relating to the six Regional Parks: Frick Park, Hays Woods Park, Highland Park, Emerald View Park, Riverview Park, and Schenley Park.

Projected Beginning Balance		\$ 921,503			
Subclass Detail	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change	
Revenues					
41 - TAX REVENUE	\$ 1,692,425	\$ 2,249,550	\$ 557,125	32.9%	
41701 - Act 77 - Tax Relief	1,692,425	2,249,550	557,125		
Revenues Total	\$ 1,692,425	\$ 2,249,550	\$ 557,125	32.9%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,249,184	\$ 1,613,806	\$ 364,622	29.2%	
51101 - Regular	1,249,184	1,613,806	364,622		
52 - PERSONNEL-EMPLOYEE BENEFITS	143,779	255,572	111,793	77.8%	
52101 - Health Insurance	83,079	117,311	34,232		
52111 - Other Insurance/Benefits	8,540	14,805	6,265		
52201 - Social Security	52,160	123,456	71,296		
53 - PROFESSIONAL & TECHNICAL SERVICES	27,500	93,500	66,000	240.0%	
53701 - Repairs	17,500	17,500	—		
53901 - Professional Services	10,000	70,000	60,000		
54 - PROPERTY SERVICES	3,000	75,200	72,200	2406.7%	
54305 - Building - Systems	1,000	1,000	—		
54501 - Land & Buildings	2,000	2,200	200		
56 - SUPPLIES	35,000	200,000	165,000	471.4%	
56101 - Office Supplies	35,000	35,000	—		
58 - MISCELLANEOUS	—	—	—	n/a	
58101 - Grants	—	—	—		
Expenditures Total	\$ 1,458,463	\$ 2,238,078	\$ 779,615	53.5%	
Net Total	\$ 233,962	\$ 11,472	\$ (222,490)		
Projected Ending Balance		\$ 932,975			

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
RAD Program Manager	1	25G	12	\$ 78,712	1	25G	12	\$ 81,074
Program Supervisor	1	24E	12	69,811	1	24E	12	71,905
Skating Rink Supervisor	1	24E	12	69,811	1	24E	12	71,905
Senior Park Ranger	1	20E	12	59,065	1	20E	12	60,837
Program Coordinator	—	50,005	—	—	1	51,506	12	51,506
Program Coordinator, Special Events	—	50,005	—	—	1	51,506	12	51,506
Skating Rink Leader	1	47,000	12	47,000	1	48,410	12	48,410
Park Ranger*	3.6	45,876	12	165,155	5.6	47,253	12	264,615
Recreation Leader	—	40,000	—	—	1	41,200	12	41,200
Total Full-Time Permanent Positions	8.6			\$ 489,554	13.6			\$ 742,958

Temporary, Part-Time, and Seasonal Allowances

Regional Manager	—	\$ 19.06	1,200	\$ 22,644	—	21.63	1,200	\$ 25,956
Headguard	—	18.28	2,400	43,452	—	19.57	2,400	46,968
Assistant Headguard	—	17.51	2,400	41,616	—	18.40	2,352	43,285
Senior Lifeguard	—	16.99	8,640	145,411	—	17.85	8,473	151,242
First Year Lifeguard	—	16.48	7,680	125,338	—	16.97	7,682	130,363
Park Ranger, Part-Time	—	14.20	3,003	42,637	—	15.91	3,062	48,711
Rink Attendant, Part-Time	—	15.45	12,408	191,709	—	15.91	12,533	199,396
Rink Attendant, Seasonal	—	15.45	3,762	138,542	—	15.91	3,762	144,097
Recreation Leader, Part-Time	—	14.20	1,472	20,905	—	15.45	800	12,360
Pool Aide	—	14.42	4,278	61,690	—	14.85	4,321	64,163
Rink Zamboni Driver	—	6.87	600	4,399	—	7.08	600	4,307
	—			\$ 838,343	—			\$ 870,848

Total Full-Time Permanent Positions	7.6			\$ 489,554	13.6			\$ 742,958
Temporary, Part-Time, and Seasonal Allowances	—			838,343	—			870,848
Total Full-Time Positions & Net Salaries	7.6			\$1,327,897	13.6			\$1,613,806

2024 Allocations	General Fund	Mellon Park Trust Fund	Parks RAD Trust Fund
Park Ranger	—%	40%	60%

Department: Department of Parks and Recreation

Authorizing Resolution: 633 of 2002, as amended by 753 of 2016

Description: The trust fund pays for tennis instructors, payroll expenses, maintenance to the Bubble, and to supplement the payment of administrative and operational costs in connection improvements to Mellon Park, Citiparks' indoor tennis program, and/or other Citiparks indoor tennis facilities.

Revenues: Any funds received from the Mellon Park support structure and indoor tennis facilities.

Expenditures: To supplement the payments of various administrative and operational costs in connection with improvements to Mellon Park, Citiparks indoor tennis program and/or other Citiparks indoor tennis facilities. Parks and Recreation shall at all times set aside reserve funding within this trust fund to provide for the replacement or repair of any and all existing indoor facilities within two years of construction or replacement.

Projected Beginning Balance		\$ 1,501,542			
Subclass Details	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change	
Revenues					
43 - CHARGES FOR SERVICES	\$ 228,135	\$ 228,135	\$ —	—%	
43925 - Mellon Park Tennis	228,135	228,135	—		
Revenues Total	\$ 228,135	\$ 228,135	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 232,426	\$ 236,517	\$ 4,091	1.8%	
51101 - Regular	232,426	236,517	4,091		
52 - PERSONNEL-EMPLOYEE BENEFITS	51,376	53,750	2,374	4.6%	
52101 - Health Insurance	25,097	26,395	1,298		
52111 - Other Insurance/Benefits	3,919	3,858	(61)		
52201 - Social Security	22,360	23,497	1,137		
53 - PROFESSIONAL & TECHNICAL SERVICES	38,000	68,000	30,000	78.9%	
53701 - Repairs	3,000	3,000	—		
53901 - Professional Services	15,000	15,000	—		
53907 - Recreational Services	20,000	50,000	30,000		
54 - PROPERTY SERVICES	73,900	73,900	—	—%	
54101 - Cleaning	2,000	2,000	—		
54201 - Maintenance	7,000	7,000	—		
54301 - Building - General	5,000	5,000	—		
54513 - Machinery & Equipment	1,000	1,000	—		
54601 - Electric	40,050	40,050	—		
54603 - Natural Gas	18,850	18,850	—		
56 - SUPPLIES	17,500	17,500	—	—%	
56101 - Office Supplies	500	500	—		
56151 - Operational Supplies	9,500	9,500	—		
56401 - Materials	7,500	7,500	—		
59 - TRANSFERS OUT	—	—	—	n/a	
91108 - Project Fund-Out	—	—	—		
Expenditures Total	\$ 413,202	\$ 449,667	\$ 36,465	8.8%	
Net Total	\$ (185,067)	\$ (221,532)	\$ (36,465)		
Projected Ending Balance		\$ 1,280,010			

Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Operations Administrator	0.50	25G	12	\$ 39,357	0.55	26G	12	\$ 46,631
Program Coordinator, Recreation	1	50,005	12	50,005	1	51,506	12	51,506
Park Ranger	0.40	45,876	12	18,351	0.40	47,253	12	18,901
Recreation Leader 1	2	40,000	12	80,000	2	41,200	12	82,400
Total Full-Time Permanent Positions	3.90			\$ 187,713	3.95			\$ 199,438

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	\$ 14.20	3,149	\$ 44,713	—	\$ 15.45	2,400	\$ 37,080
	—			\$ 44,713	—			\$ 37,080

Total Full-Time Permanent Positions	3.90			\$ 187,713	3.95			\$ 199,438
Temporary, Part-Time, and Seasonal Allowances	—			44,713	—			37,080
Total Full-Time Positions and Net Salaries	3.90			\$ 218,820	3.95			\$ 236,518

2024 Allocations	Department of Parks & Recreation	Mellon Park Trust Fund	Parks RAD Trust Fund
Operations Administrator	45%	55%	—%
Park Ranger	—%	40%	60%

City of Pittsburgh Operating Budget
Fiscal Year 2024

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		\$ 1,168,620			
Subclass Detail	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change	
Revenues					
42 - LICENSES & PERMITS REVENUE	\$ 28,000	\$ 28,000	\$ —	—%	
42377 - Meeting Rooms	28,000	28,000	—		
45 - INTERGOVERNMENTAL REVENUE	1,483,850	1,483,850	—	—%	
45115 - Intergovernmental Revenue - Local	733,850	733,850	—		
45701 - CDBG-City Planning	750,000	750,000	—		
48 - MISCELLANEOUS	550,000	—	(550,000)	(100.0)%	
48117 - Operating Transfer - General Fund	550,000	—	(550,000)		
Revenues Total	\$ 2,061,850	\$ 1,511,850	\$ (550,000)	(26.7)%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,515,157	\$ 1,549,088	\$ 33,931	2.2%	
51101 - Regular	1,515,157	1,549,088	33,930		
52 - PERSONNEL-EMPLOYEE BENEFITS	406,999	362,239	(44,760)	(11.0)%	
52101 - Health Insurance	262,968	219,544	(43,424)		
52111 - Other Insurance/Benefits	28,121	27,114	(1,007)		
52201 - Social Security	115,910	115,581	(329)		
53 - PROFESSIONAL & TECHNICAL SERVICES	23,000	23,000	—	—%	
53101 - Administrative Fees	1,500	1,500	—		
53301 - Workforce Training	1,000	1,000	—		
53509 - Computer Maintenance	10,000	10,000	—		
53701 - Repairs	2,000	2,000	—		
53725 - Maintenance - Misc	1,000	1,000	—		
53901 - Professional Services	7,500	7,500	—		
54 - PROPERTY SERVICES	217,492	217,492	—	—%	
54101 - Cleaning	129,492	129,492	—		
54301 - Building - General	5,000	5,000	—		
54501 - Land & Buildings	78,000	78,000	—		
54513 - Machinery & Equipment	5,000	5,000	—		
55 - OTHER SERVICES	3,000	3,000	—	—%	
55701 - Transportation	3,000	3,000	—		
56 - SUPPLIES	65,000	65,000	—	—%	
56101 - Office Supplies	5,000	5,000	—		
56151 - Operational Supplies	45,000	45,000	—		
56401 - Materials	15,000	15,000	—		
57 - PROPERTY	27,500	27,500	—	—%	
57501 - Machinery And Equipment	17,500	17,500	—		
57571 - Furniture And Fixtures	10,000	10,000	—		
Expenditures Total	\$ 2,258,148	\$ 2,247,319	\$ (10,829)	(0.5)%	
Net Total	\$ (196,298)	\$ (735,469)	\$ (539,171)		
Projected Ending Balance		\$ 433,151			

Position Summary								
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Assistant Director - HAL	0.50	32G	12	\$ 52,180	0.50	32G	12	\$ 53,745
Manager - Parks	1	25G	12	78,713	1	25G	12	81,074
Program Supervisor - Seniors	1	24E	12	69,811	1	24E	12	71,905
Community Center Director	12	48,549	12	600,066	12	51,506	12	618,067
Fiscal & Contracting Coordinator	1	16D	12	48,300	—	16D	—	—
Data Intake Specialist	1	41,942	12	43,200	1	44,496	12	44,496
Recreation Leader 1	12	40,000	12	480,000	12	41,200	12	494,400
Total Full-Time Permanent Positions	28.50			\$1,372,270	27.50			\$1,363,687
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	\$ 14.20	8,590	\$ 121,983	—	\$ 15.45	12,000	\$ 185,400
Van Driver, PT	—	13.40	1,500	20,905	—	13.80	—	—
	—			\$ 142,888	—			\$ 185,400
Total Full-Time Permanent Positions	28.50			\$1,372,270	27.50			\$1,363,687
Temporary, Part-Time, and Seasonal Allowances	—			142,888	—			185,400
Total Full-Time Positions and Net Salaries	28.50			\$1,515,158	27.50			\$1,549,087

2024 Allocations	Department of Parks & Recreation	Senior Citizens Program Trust Fund
Assistant Director - HAL	50%	50%

City of Pittsburgh Operating Budget
Fiscal Year 2024

Special Food Service Trust Fund
5000285500

Department: Parks and Recreation

Authorizing Resolution: 118 of 2019

Description: The Special Summer Food Service 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	\$ 105,223
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Subclass Detail	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 525,000	\$ 525,000	\$ —	—%
45507 - Summer Food Program	525,000	525,000	—	
Revenues Total	\$ 525,000	\$ 525,000	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 178,215	\$ 184,662	\$ 6,447	3.6%
51101 - Regular	178,215	184,662	6,447	
52 - PERSONNEL-EMPLOYEE BENEFITS	32,924	33,120	196	0.6%
52101 - Health Insurance	25,962	25,962	—	
52111 - Other Insurance/Benefits	1,621	1,657	36	
52201 - Social Security	5,341	5,501	160	
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	—	—%
53907 - Recreational Services	175,000	175,000	—	
54 - PROPERTY SERVICES	500	500	—	—%
54301 - Building - General	500	500	—	
55 - OTHER SERVICES	3,000	3,000	—	—%
55701 - Transportation	3,000	3,000	—	
56 - SUPPLIES	251,500	251,500	—	—%
56101 - Office Supplies	1,500	1,500	—	
56401 - Materials	250,000	250,000	—	
57 - PROPERTY	1,000	1,000	—	—%
57501 - Machinery And Equipment	1,000	1,000	—	
Expenditures Total	\$ 642,139	\$ 648,782	\$ 6,643	1.0%
Net Total	\$ (117,139)	\$ (123,782)	\$ (6,643)	

Projected Ending Balance	\$ (18,559)
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Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Program Supervisor	1	24E	12	\$ 69,811	1	24E	12	\$ 71,905
Administrative Aide	—	—	—	—	—	—	—	—
Total Full-Time Permanent Positions	1			\$ 69,811	1			\$ 71,905
Temporary, Part-Time, and Seasonal Allowances								
Site Monitor	—	\$ 12.36	2,139	\$ 26,438	—	\$ 12.73	2,160	\$ 27,499
Site Leader	—	10.30	5,348	55,080	—	10.61	5,400	57,289
Administrative Aide	—	17.41	1,560	26,886	—	17.93	1,560	27,970
	—			\$ 108,404	—			\$ 112,758
Total Full-Time Permanent Positions	1			\$ 69,811	1			\$ 71,905
Temporary, Part-Time, and Seasonal Allowances	—			108,404	—			112,758
Total Full-Time Positions and Net Salaries	1			\$ 178,215	1			\$ 184,663

City of Pittsburgh Operating Budget
Fiscal Year 2024

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	\$ 1,625,323
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Subclass	2023 Budget	2024 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	\$ 858,500	\$ 858,500	\$ —	—%
43927 - Frick Park Trust Fund	858,500	858,500	—	
Revenues Total	\$ 858,500	\$ 858,500	\$ —	—%
58 - MISCELLANEOUS				
58101 - Grants	729,725	729,725	—	—%
58101 - Grants	729,725	729,725	—	
Expenditures Total	\$ 729,725	\$ 729,725	\$ —	—%
Net Total	\$ 128,775	\$ 128,775	\$ —	

Projected Ending Balance	\$ 1,754,098
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Grants



Grants Office

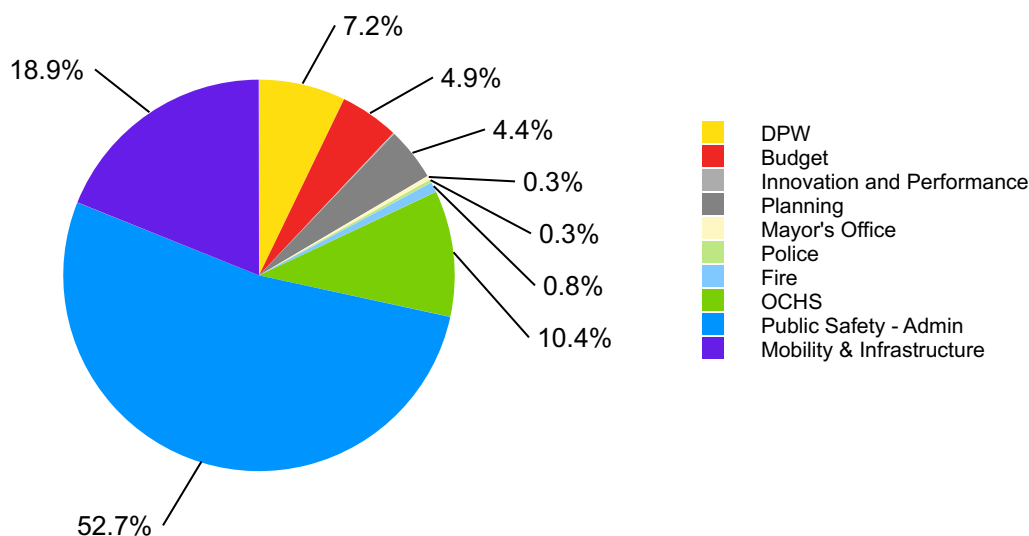
The City of Pittsburgh's Grants Office is situated within the Office of Management and Budget and is tasked with centralizing the City's grant-seeking efforts as well as providing guidance and oversight to City departments in managing their post-award grant administration and reporting processes.

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. The 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 helps 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.

In 2023, the City of Pittsburgh was awarded 31 new awards for a total of \$31,823,429 in funding. Some projects supported by this funding include the Reconnecting Communities grant for improvements in Manchester, funding to rehabilitate a downtown park, and safety improvements at the intersection of Liberty Avenue and the Bloomfield Bridge supported by a State grant award..

New Grants by Department, Office, or Bureau



Active Grants

Amount Spent and Remaining Balances are as of November 1, 2023

City Council as a Body					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0129400356	PA Historical Publications and Records Commission	Increase access to City of Pittsburgh Records	\$ 8,016	\$ 8,016	\$ —
129400357	National Historical Publications and Museum Commission	Digitize Historic Council Records	133,934	124,255	9,679
1029400411	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400412	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400413	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400414	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400415	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400416	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400417	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400418	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400419	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
Office of the Mayor					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0229400390	Cities for Financial Empowerment	Establish an office of financial empowerment	\$ 170,000	\$ 92,081	\$ 77,919
0229400391	Heinz Endowments	Hire a coordinator to liaise with PPS	175,000	46,567	128,433
029400395	Cities for Financial Empowerment	Financial Empowerment for Summer Jobs participants	70,000	15,976	54,024
Office of Management and Budget					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0229400440	PA Department. of Environmental Protection	Purchase of Electric Vehicles	\$ 253,125	\$ —	\$ 253,125
0229400441	PA Department. of Environmental Protection	Electric Vehicle Infrastructure	37,028	—	37,028
029400442	Environmental Protection Agency	Diesel Vehicle Replacement	1,345,000	—	1,345,000

City of Pittsburgh Operating Budget
Fiscal Year 2024

Grants

Department of Innovation and Performance					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0329400172	Allegheny County / Heinz	Western PA Data Center	\$ 929,040	\$ 928,624	\$ 416
0329400184	Hillman Foundation	Innovation Road Map	250,000	238,996	11,004
0329400459	Appalachian Regional Commission	Digital Equity Coordinator	30,000	—	30,000

Department of Finance					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0729400301	Keystone Libraries	Accessibility improvements at Libraries	\$ 750,000	\$ 500,000	\$ 250,000

Department of City Planning					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
1129400289	PA Department of Conservation and Natural Resources	Park Master Plan	\$ 80,000	\$ 77,547	\$ 2,453
1129400300	Regional Asset District	Public Art in the Park	500,000	458,000	42,000
1129400324	DCNR	Hays Woods Master Plan	100,000	—	100,000
1129400350	DCNR	Fowler Park Planning	40,000	—	40,000
1129400359	Pennsylvania Historical and Museum Commission	Manchester Historic Review	17,500	17,054	446
1129400361	PA Department of Community and Economic Development	Vacant Lot Study	17,500	—	17,500
1129400369	US Department of Agriculture	Composting Grant	90,000	23,000	67,000
1129400393	Heinz Endowments	Assist department with a just transition	50,000	—	50,000
1129400394	Pennsylvania Emergency Management Agency	Saw Mill Run flood mitigation	300,000	—	300,000
1129400420	Pennsylvania Historic and Museum Commission	Crawford Roberts Review	15,000	—	15,000
1129400448	Pennsylvania Historic and Museum Commission	Hill District property stabilization	25,000	—	25,000
1129400451	Pennsylvania Historic and Museum Commission	Historic Extension Guidelines	20,000	—	20,000

City of Pittsburgh Operating Budget
Fiscal Year 2024

Grants

Department of Public Safety - Bureau of Administration					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
2129400327	Allegheny County Health Department	Public Health Diversion Program	\$ 1,084,464	\$ 874,180	\$ 210,284
2129400370	Staunton Farms Foundation	Health and Safety Academies	17,500	750	16,750
2129400392	Jewish Healthcare Foundation	Support HIV Testing in Allegheny County	30,000	8,111	21,889
2129400409	US Department of Justice	Crisis co-response program	539,580	10,965	528,615
2129400452	Substance Abuse and Mental Health Services Administration	Post-overdose support	1,000,000	—	1,000,000
2129400453	Federal Emergency Management Agency	Port Security- Camera Installation	82,000	—	82,000
2129400457	PA Commission on Crime and Delinquency	Radio Replacement Program	17,598,124	—	17,598,124
Department of Public Safety - Bureau of Police					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
2329400293	PA Commission on Crime and Delinquency	Gun Violence Prevention	\$ 250,000	\$ 200,914	\$ 49,086
2329400314	Everytown Foundation	Crime Analyst Position	200,000	118,189	81,811
2329400401	PennDot	Impaired Driving Prevention	174,469	—	174,469
2329400402	PA Auto Theft Prevention Authority	Auto theft prevention Grant	566,384	237,854	328,530
2329400408	US Department of Justice	Inside/Out Training	150,500	—	150,500
2329400410	US Department of Justice	Technology Improvements	79,327	—	79,327
2329400437	PA Commission on Crime and Delinquency	Safe Passages Expansion	2,500,000	429,091	2,070,909
2329400460	US Department of Justice	Holster Purchase	85,000	—	85,000
Department of Public Safety - Bureau of Fire					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
2529400292	Federal Emergency Management Agency	Fire Detection Systems for the hearing impaired	\$ 952,381	\$ 847,497	\$ 104,884
2529400333	Federal Emergency Management Agency	Supplemental assistance to fire fighters	113,711	96,775	16,936
2529400352	PA Office of the State Fire commissioner	Equipment purchase	14,999	—	14,999
2529400404	Federal Emergency Management Agency	Purchase of Self-Contained Breathing Apparatus	1,718,182	1,717,575	607
2529400405	Federal Emergency Management Agency	Purchase of Attack Hoses	280,000	69,328	210,672
2529400439	Office of the State Fire Commissioner	Purchase of Rescue Equipment	15,000	7,210	7,790
2529400450	Federal Emergency Management Agency	Purchase of Ventilation saws and fans	269,955	—	269,955

City of Pittsburgh Operating Budget
Fiscal Year 2024

Grants

Department of Public Works					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400278	PA Department of Aging	Greenfield Senior Center	\$ 66,055	\$ 58,754	\$ 7,301
4029400279	PA Department of Aging	Homewood Senior center	38,200	26,281	11,919
4029400285	Pennsylvania Historical and Museum Commission	Highland Park Pedestrian Tunnel	100,000	157,628	(57,628)
4029400294	PA Department of Community and Economic Development	Highland Park Pedestrian Tunnel	75,000	75,000	—
4029400303	The Recycling Partnership	Blue Bin Distribution Grant	1,150,000	1,121,697	28,303
4029400320	PA Department of Aging	Hazelwood Senior Center	65,000	53,244	11,756
4029400321	PA Department of Aging	Sheridan Senior Center	45,000	41,081	3,919
4029400322	PA Department of Aging	South Side Market Senior Center	51,000	49,732	1,268
4029400331	Federal Emergency Management Agency	Diesel Exhaust Mitigation	591,626	591,242	384
4029400338	Redevelopment Assistance Capital Program	Homewood Park Grant	1,500,000	—	1,500,000
4029400339	PA Museum and Historical Commission	Oliver Bathhouse Windows	100,000	—	100,000
4029400344	PA Department of Conservation Partnerships	Southside Park	400,000	—	400,000
4029400351	Office of the State Fire Commissioner	Diesel Exhaust in EMS Stations	8,993	—	8,993
4029400381	PA Department of Community and Economic Development	Phillips Playground	30,000	—	30,000
4029400383	Redevelopment Assistance Capital Program	Oliver Bath House Funding	2,000,000	—	2,000,000
4029400396	PA Department of Environmental Protection	State Recycling Support	349,557	—	349,557
4029400400	Urban Redevelopment Authority	Resurfacing of Washington's Landing Tennis Courts	500,000	474,235	25,765
4029400407	Heinz Endowments	Support construction at Homewood Field	2,000,000	—	2,000,000
4029400421	Redevelopment Assistance Capital Program	First Division	500,000	—	500,000
4029400422	Redevelopment Assistance Capital Program	Warrington Rec Center	1,500,000	—	1,500,000
4029400423	Redevelopment Assistance Capital Program	Sheraden Park	1,229,987	—	1,229,987
4029400426	Department of Conservation and Natural Resources	Allegheny Landing Park Renovation	499,900	—	499,900
4029400429	Redevelopment Assistance Capital Program	Brighton Heights Healthy Active Living Center	229,987	—	229,987
4029400430	Redevelopment Assistance Capital Program	Homewood Park	1,000,000	—	1,000,000
4029400432	Redevelopment Assistance Capital Program	Jefferson Recreation Center	500,000	—	500,000
4029400434	Redevelopment Assistance Capital Program	Thaddeus Stevens Elementary School	1,500,000	—	1,500,000
4029400438	Office of the State Fire Commissioner	Medic10 Repairs	10,000	—	10,000
4029400445	PA Department of Aging	Mt. Washington Healthy Active Living Center	50,000	—	50,000
4029400446	PA Department of Aging	West End Healthy Active Living Center	90,200	—	90,200

City of Pittsburgh Operating Budget
Fiscal Year 2024

Grants

Department of Public Works					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400447	Department of Community and Economic Development	Leslie Park Planning	\$ 250,000	\$ —	\$ 250,000
4029400450	Department of Conservation and Natural Resources	Rehabilitation of Riverfront Park	250,000	—	250,000
4029400461	US Forest Service	Implementation of an equitable tree plan	1,000,000	—	1,000,000
4029400462	PA Department of Community and Economic Development	Solar array at the 4th division facility	250,000		250,000

Department of Mobility and Infrastructure					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
6029400235	Pennsylvania Department of Transportation	South Side Neighborhood Streets	\$ 857,032	\$ 841,461	\$ 15,571
6029400236	US Department of Transportation	I-597 Cap Project	17,750,000	16,812,852	937,148
6029400237	Redevelopment Assistance Capital Program	I-597 Cap Project	5,235,054	5,235,054	—
6029400238	Department of Community and Economic Development	I-597 Cap Project	1,350,000	1,350,000	—
6029400239	Sports and Exhibition Authority	I-597 Cap Project	5,190,000	5,171,835	18,165
6029400250	Redevelopment Authority of Allegheny County	Active Allegheny County	49,400	—	49,400
6029400253	PA Department of Transportation	Central Business District Signal Improvements	3,560,565	1,467,399	2,093,166
6029400265	PA Department of Transportation	I-579 Cap Project	650,000	647,446	2,554
6029400266	PA Department of Conservation and Natural Resources	I-579 Cap Project	500,000	500,000	—
6029400274	Knight Foundation	Autonomous Vehicles	410,539	344,263	66,276
6029400275	PA Department of Transportation	Safe Routes to School	464,011	123,210	340,801
6029400283	Pittsburgh Regional Transit	BRT Project Manager Position	182,500	182,500	—
6029400288	PA Department of Transportation	Automated Red Light Enforcement Grant	165,000	165,000	—
6029400303	Allegheny County	Homewood Park	162,000	160,994	1,006
6029400305	Allegheny County	West End Trolley Trail Project	100,000	—	100,000
6029400306	PA Department of Community and Economic Development	S 21st Street Improvements	500,000	—	500,000
6029400307	PA Department of Community and Economic Development	Mt Washington Grandview Ave Sidewalks	700,000	700,000	—
6029400332	Urban Redevelopment Authority	Smallman Street TIF	3,700,000	160,825	3,539,175
6029400340	PA Department of Community and Economic Development	Automated Red Light Enforcement Grant	116,636	59,976	56,660
6029400345	PA Emergency Management Agency	Mount Washington Landslide Mitigation	9,998,250	1,860,004	8,138,246
6029400347	Southside Slopes Neighborhood Association	South Side Slopes Lighting	51,574	51,574	—
6029400349	PA Department of Community and Economic Development	Shadyside Streetlight Project	100,000	—	100,000

City of Pittsburgh Operating Budget
Fiscal Year 2024

Grants

Department of Mobility and Infrastructure					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
6029400354	PA Department of Community and Economic Development	Irvine Street Multimodal Funds	\$ 200,000	\$ 183,342	\$ 16,658
6029400367	PA Department of Transportation	Traffic Signal Improvements	132,000	50,750	81,250
6029400375	PA Department of Community and Economic Development	S 21st Street complete streets project	963,578	—	963,578
6029400379	PA Department of Community and Economic Development	Repaving the Three Rivers Heritage Trail	112,900	75,853	37,047
6029400397	PA Department of Transportation	Traffic Light Removal Study	96,000	1,370	94,630
6029400398	PA Department of Transportation	Braddock Forbes signal replacement	471,376	—	471,376
6029400399	PA Department of Transportation	Brighton and Jacksonia signal replacement	195,991	—	195,991
6029400400	PA Department of Conservation and Natural Resources	Three Rivers Heritage Trail Project	500,000	—	500,000
6029400427	PA Department of Conservation and Natural Resources	Trail Condition Study	73,000	—	73,000
6029400435	US Department of Transportation	Hill District RAISE Grant	11,320,000	—	11,320,000
6029400436	Allegheny County Conservation District	Haverhill Street Paving	220,000	—	220,000
6029400449	Pennsylvania Emergency Management Agency	Newton Street Landslide Prevention	1,951,775	—	1,951,775
6029400454	PennDot	Green Light Go, Signal Controls	430,000	—	430,000
6029400455	PennDot	Green Light Go, three signal replacements	954,552	—	954,552
6029400456	Federal Highway Administration	Reconnecting Communities	1,432,000	—	1,432,000
6029400458	PennDot	Liberty Avenue and Bloomfield Bridge intersection	1,792,800	—	1,792,800
6029400463	Department of Community and Economic Development	Bridge Maintenance	500,000	—	500,000
6029400464	Penndot	Davis Avenue Pedestrian Bridge	250,000	—	250,000
6029400465	PennDot	21st Street Improvements	250,000	—	250,000

Department of Parks and Recreation					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
5029400335	Digital Harbor Foundation	Rec2tech U	\$ 345,182	\$ 22,988	\$ 322,194
5029400382	Chester County Intermediate Unit	Rec2Tech	80,000	76,082	3,918

Position Summary: National Historical Publications and Records Commission - Access to Historical Records - City Council as a Body
0129400357

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Project Archivist	1	12E	12	\$ 40,667	—	—	—	\$ —
Total Full-Time Positions	1			\$ 40,667	—			\$ —

Position Summary: Cities for Financial Empowerment- Office of Financial Empowerment - Office of the Mayor
0229400390

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Financial Empowerment Manager	1	23G	12	\$ 78,712	1	23G	9	\$ 59,034
Total Full-Time Positions	1			\$ 78,712	1			\$ 59,034

Position Summary: Heinz Endowments- Education Coordinator Office of the Mayor

Education Coordinator	1	\$33.90	9	\$ 52,883	1	\$33.90	12	\$ 70,511
Total Full-Time Positions	1			\$ 52,883	1			\$ 70,511

Heinz Endowments: Operational Support - Mobility & Infrastructure
6029400223

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Policy Analyst	1	20G	4	\$ 13,291	—	—	—	\$ —
Total Full-Time Positions	1			\$ 13,291	—			\$ —

Position Summary: Knight Foundation - Autonomous Vehicles - Mobility & Infrastructure

6029400274

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Policy Analyst	1	22G	12	\$ 65,804	—	—	—	\$ —
Total Full-Time Positions	1			\$ 65,804	—			\$ —

Position Summary: Port Authority - BRT - Mobility & Infrastructure

6029400283

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Senior Project Manager	1	31E	12	\$ 90,000	1	90,210	12	\$ 90,210
Total Full-Time Positions	1			\$ 90,000	1			\$ 90,210

Position Summary: BJA Crisis Response - Department of Justice- Data Analyst

2129400409

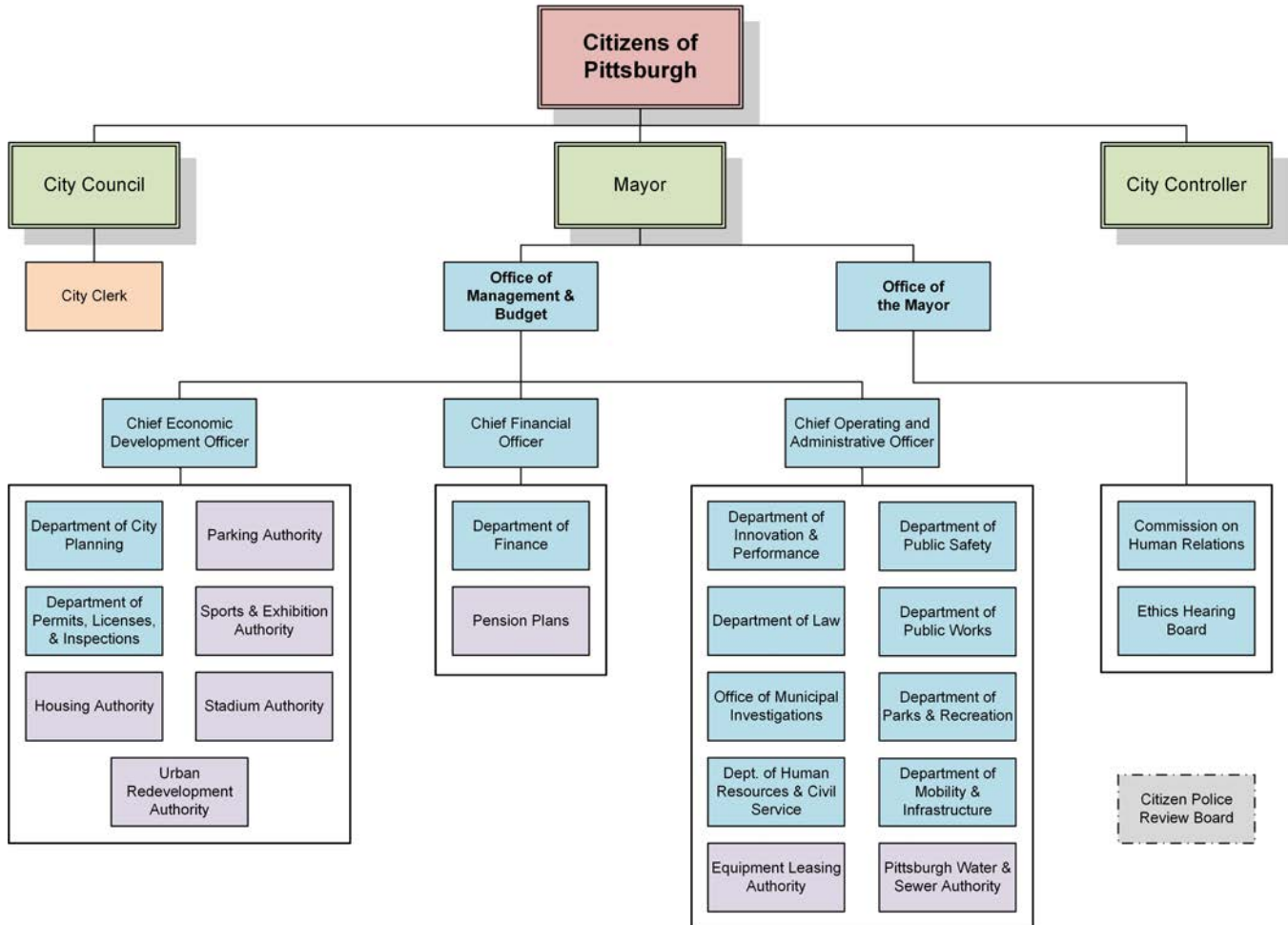
Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Data Analyst	1	31.91	4	\$ 16,594	1	31.91	12	\$ 66,374
Total Full-Time Positions	1			\$ 16,594	1			\$ 66,374

City of Pittsburgh Organization Chart



City of Pittsburgh

Organization Chart



2024 Salary Tables



Grade and Step Plan 2024
Non-Union Employees

Grade							Step
A	B	C	D	E	F	G	
31,847	32,713	33,648	34,293	34,967	35,686	36,459	3
32,713	33,648	34,293	34,967	35,686	36,459	37,285	4
33,648	34,293	34,967	35,686	36,459	37,285	38,210	5
34,293	34,967	35,686	36,459	37,285	38,210	39,216	6
34,967	35,686	36,459	37,285	38,210	39,216	40,273	7
35,686	36,459	37,285	38,210	39,216	40,273	41,509	8
36,459	37,285	38,210	39,216	40,273	41,509	42,871	9
37,285	38,210	39,216	40,273	41,509	42,871	44,440	10
38,210	39,216	40,273	41,509	42,871	44,440	46,112	11
39,216	40,273	41,509	42,871	44,440	46,112	47,916	12
40,273	41,509	42,871	44,440	46,112	47,916	49,740	13
41,509	42,871	44,440	46,112	47,916	49,740	51,331	14
42,871	44,440	46,112	47,916	49,740	51,331	53,380	15
44,440	46,112	47,916	49,740	51,331	53,380	55,888	16
46,112	47,916	49,740	51,331	53,380	55,888	58,352	17
47,916	49,740	51,331	53,380	55,888	58,352	60,837	18
49,740	51,331	53,380	55,888	58,352	60,837	63,437	19
51,331	53,380	55,888	58,352	60,837	63,437	66,179	20
53,380	55,888	58,352	60,837	63,437	66,179	69,035	21
55,888	58,352	60,837	63,437	66,179	69,035	71,905	22
58,352	60,837	63,437	66,179	69,035	71,905	74,806	23
60,837	63,437	66,179	69,035	71,905	74,806	77,981	24
63,437	66,179	69,035	71,905	74,806	77,981	81,074	25
66,179	69,035	71,905	74,806	77,981	81,074	84,783	26
69,035	71,905	74,806	77,981	81,074	84,783	88,375	27
71,905	74,806	77,981	81,074	84,783	88,375	92,044	28
74,806	77,981	81,074	84,783	88,375	92,044	95,697	29
77,981	81,074	84,783	88,375	92,044	95,697	99,440	30
81,074	84,783	88,375	92,044	95,697	99,440	103,370	31
84,783	88,375	92,044	95,697	99,440	103,370	107,490	32
88,375	92,044	95,697	99,440	103,370	107,490	113,897	33
92,044	95,697	99,440	103,370	107,490	113,897	119,792	34
95,697	99,440	103,370	107,490	113,897	119,792	125,358	35
99,440	103,370	107,490	113,897	119,792	125,358	127,413	36
103,370	107,490	113,897	119,792	125,358	127,413	135,635	37
107,490	113,897	119,792	125,358	127,413	135,635	136,149	38
113,897	119,792	125,358	127,413	135,635	136,149	136,660	39

Grade and Step Plan 2024
White Collar Employees Represented By
American Federation of State, County, and Municipal Employees
Local 2719

Step					Grade
A	B	C	D	E	
		35,759	36,434	37,124	U1
36,853	37,551	38,261	38,986	39,723	U2
39,434	40,179	40,939	41,714	42,503	U3
42,194	42,992	43,806	44,634	45,479	U4
45,992	46,862	47,748	48,651	49,572	U5
50,131	51,079	52,045	53,030	54,033	U6
54,643	55,676	56,729	57,803	58,895	U7
60,653	61,800	62,969	64,161	65,374	U8
67,325	68,598	69,896	71,218	72,566	U9
					U10

Step					Grade
F	G	H	I	J	
35,352	36,020	36,702	37,396	38,104	U1
37,826	38,542	39,271	40,013	40,770	U2
40,474	41,240	42,020	42,815	43,625	U3
43,307	44,126	44,962	45,811	46,679	U4
46,339	47,215	48,108	49,019	49,946	U5
50,509	51,465	52,438	53,430	54,441	U6
55,055	56,097	57,158	58,239	59,340	U7
60,010	61,145	62,302	63,481	64,681	U8
66,611	67,871	69,155	70,463	71,796	U9
73,939	75,337	76,762	78,214	79,694	U10

Step					Grade
K	L	M	N	O	
38,824	39,558	40,307	41,069	41,847	U1
41,542	42,328	43,128	43,944	44,776	U2
44,450	45,291	46,147	47,021	47,910	U3
47,561	48,462	49,378	50,312	51,264	U4
50,890	51,853	52,834	53,834	54,852	U5
55,471	56,520	57,589	58,679	59,788	U6
60,463	61,607	62,772	63,960	65,170	U7
65,905	67,152	68,422	69,717	71,035	U8
73,155	74,538	75,948	77,385	78,849	U9
81,201	82,738	84,303	85,898	87,523	U10

Grade and Step Plan 2024
Department of Law
Solicitors

Grade and Step	Annual Rate
12-1	88,519
12-2	90,428
12-3	92,236
12-4	94,370
12-5	96,407
12-6	98,486
13-1	101,796
13-2	103,992
13-3	106,235
13-4	108,526
13-5	110,867
13-6	113,259
14-1	117,066

Debt Service



City of Pittsburgh Operating Budget
Fiscal Year 2024

Debt Service

Total Debt Service Payments by Year

Date	Principal	Interest	Debt Service	Annual Debt Service
3/1/2024	27,875,000.00	8,959,323.65	36,834,323.65	—
9/1/2024	23,050,000.00	9,505,948.65	32,555,948.65	69,390,272.30
3/1/2025	—	9,122,907.65	9,122,907.65	—
9/1/2025	54,600,000.00	10,681,407.65	65,281,407.65	74,404,315.30
3/1/2026	—	10,090,081.15	10,090,081.15	—
9/1/2026	57,685,000.00	11,248,081.15	68,933,081.15	79,023,162.30
3/1/2027	—	10,562,260.68	10,562,260.68	—
9/1/2027	25,295,000.00	12,319,260.68	37,614,260.68	48,176,521.35
3/1/2028	—	11,732,981.75	11,732,981.75	—
9/1/2028	28,595,000.00	12,970,231.75	41,565,231.75	53,298,213.50
3/1/2029	—	12,327,961.85	12,327,961.85	—
9/1/2029	31,365,000.00	12,327,961.85	43,692,961.85	56,020,923.70
3/1/2030	—	11,663,124.78	11,663,124.78	—
9/1/2030	32,705,000.00	11,663,124.78	44,368,124.78	56,031,249.55
3/1/2031	—	10,933,031.53	10,933,031.53	—
9/1/2031	34,175,000.00	10,933,031.53	45,108,031.53	56,041,063.05
3/1/2032	—	10,182,778.65	10,182,778.65	—
9/1/2032	35,635,000.00	10,182,778.65	45,817,778.65	56,000,557.30
3/1/2033	—	9,427,462.50	9,427,462.50	—
9/1/2033	32,450,000.00	9,427,462.50	41,877,462.50	51,304,925.00
3/1/2034	—	8,695,587.50	8,695,587.50	—
9/1/2034	30,545,000.00	8,695,587.50	39,240,587.50	47,936,175.00
3/1/2035	—	7,976,312.50	7,976,312.50	—
9/1/2035	31,980,000.00	7,976,312.50	39,956,312.50	47,932,625.00
3/1/2036	—	7,222,937.50	7,222,937.50	—
9/1/2036	33,490,000.00	7,222,937.50	40,712,937.50	47,935,875.00
3/1/2037	—	6,433,662.50	6,433,662.50	—
9/1/2037	30,535,000.00	6,433,662.50	36,968,662.50	43,402,325.00
3/1/2038	—	5,720,212.50	5,720,212.50	—
9/1/2038	31,955,000.00	5,720,212.50	37,675,212.50	43,395,425.00
3/1/2039	—	4,982,900.00	4,982,900.00	—
9/1/2039	33,435,000.00	4,982,900.00	38,417,900.00	43,400,800.00
3/1/2040	—	4,210,900.00	4,210,900.00	—
9/1/2040	30,835,000.00	4,210,900.00	35,045,900.00	39,256,800.00
3/1/2041	—	3,475,200.00	3,475,200.00	—
9/1/2041	29,030,000.00	3,475,200.00	32,505,200.00	35,980,400.00
3/1/2042	—	2,769,625.00	2,769,625.00	—
9/1/2042	26,240,000.00	2,769,625.00	29,009,625.00	31,779,250.00
3/1/2043	—	2,113,625.00	2,113,625.00	—
9/1/2043	23,455,000.00	2,113,625.00	25,568,625.00	27,682,250.00
3/1/2044	—	1,527,250.00	1,527,250.00	—
9/1/2044	19,980,000.00	1,527,250.00	21,507,250.00	23,034,500.00
3/1/2045	—	1,027,750.00	1,027,750.00	—
9/1/2045	16,275,000.00	1,027,750.00	17,302,750.00	18,330,500.00
3/1/2046	—	620,875.00	620,875.00	—
9/1/2046	12,085,000.00	620,875.00	12,705,875.00	13,326,750.00
3/1/2047	—	318,750.00	318,750.00	—
9/1/2047	8,970,000.00	318,750.00	9,288,750.00	9,607,500.00
3/1/2048	—	94,500.00	94,500.00	—
9/1/2048	3,780,000.00	94,500.00	3,874,500.00	3,969,000.00

\$ 746,020,000.00 \$ 330,641,378.38 \$ 1,076,661,378.38 \$ 1,076,661,378.35

Series 1998C					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024	27,875,000	6.600 %	919,875	28,794,875	
9/1/2024			—	—	28,794,875

Series 2014 Tax Exempt Bonds - Capital <i>partially refinanced by Series 2020B</i>					
Date	Principal	Coupon	Interest	Debt Service	Debt Service
3/1/2024			221,775	221,775	
9/1/2024	2,840,000	5.000 %	221,775	3,061,775	3,283,550
3/1/2025			150,775	150,775	
9/1/2025	2,410,000	5.000 %	150,775	2,560,775	2,711,550
3/1/2026			90,525	90,525	
9/1/2026	2,545,000	3.000 %	90,525	2,635,525	2,726,050
3/1/2027			52,350	52,350	
9/1/2027	3,490,000	3.000 %	52,350	3,542,350	3,594,700
3/1/2028				—	
9/1/2028		5.000 %		—	—
3/1/2029				—	
9/1/2029		5.000 %		—	—
3/1/2030				—	
9/1/2030		5.000 %		—	—
3/1/2031				—	
9/1/2031		5.000 %		—	—
3/1/2032				—	
9/1/2032		5.000 %		—	—

2017 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024			1,005,025	1,005,025	
9/1/2024	2,520,000	5.000 %	1,005,025	3,525,025	4,530,050
3/1/2025			942,025	942,025	
9/1/2025	2,645,000	5.000 %	942,025	3,587,025	4,529,050
3/1/2026			875,900	875,900	
9/1/2026	2,780,000	5.000 %	875,900	3,655,900	4,531,800
3/1/2027			806,400	806,400	
9/1/2027	2,915,000	5.000 %	806,400	3,721,400	4,527,800
3/1/2028			733,525	733,525	
9/1/2028	3,065,000	5.000 %	733,525	3,798,525	4,532,050
3/1/2029			656,900	656,900	
9/1/2029	3,215,000	3.000 %	656,900	3,871,900	4,528,800
3/1/2030			608,675	608,675	
9/1/2030	3,315,000	5.000 %	608,675	3,923,675	4,532,350
3/1/2031			525,800	525,800	
9/1/2031	3,480,000	4.000 %	525,800	4,005,800	4,531,600
3/1/2032			456,200	456,200	
9/1/2032	3,620,000	4.000 %	456,200	4,076,200	4,532,400
3/1/2033			383,800	383,800	
9/1/2033	3,765,000	4.000 %	383,800	4,148,800	4,532,600
3/1/2034			308,500	308,500	
9/1/2034	3,915,000	5.000 %	308,500	4,223,500	4,532,000
3/1/2035			210,625	210,625	
9/1/2035	4,110,000	5.000 %	210,625	4,320,625	4,531,250
3/1/2036			107,875	107,875	
9/1/2036	4,315,000	5.000 %	107,875	4,422,875	4,530,750

2019 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024			1,039,612.50	1,039,612.50	
9/1/2024	2,075,000.00	5.000 %	1,039,612.50	3,114,612.50	4,154,225.00
3/1/2025			987,737.50	987,737.50	
9/1/2025	2,180,000.00	5.000 %	987,737.50	3,167,737.50	4,155,475.00
3/1/2026			933,237.50	933,237.50	
9/1/2026	2,285,000.00	5.000 %	933,237.50	3,218,237.50	4,151,475.00
3/1/2027			876,112.50	876,112.50	
9/1/2027	2,400,000.00	5.000 %	876,112.50	3,276,112.50	4,152,225.00
3/1/2028			816,112.50	816,112.50	
9/1/2028	2,520,000.00	5.000 %	816,112.50	3,336,112.50	4,152,225.00
3/1/2029			753,112.50	753,112.50	
9/1/2029	2,645,000.00	5.000 %	753,112.50	3,398,112.50	4,151,225.00
3/1/2030			686,987.50	686,987.50	
9/1/2030	2,780,000.00	5.000 %	686,987.50	3,466,987.50	4,153,975.00
3/1/2031			617,487.50	617,487.50	
9/1/2031	2,920,000.00	5.000 %	617,487.50	3,537,487.50	4,154,975.00
3/1/2032			544,487.50	544,487.50	
9/1/2032	3,065,000.00	4.000 %	544,487.50	3,609,487.50	4,153,975.00
3/1/2033			483,187.50	483,187.50	
9/1/2033	3,185,000.00	4.000 %	483,187.50	3,668,187.50	4,151,375.00
3/1/2034			419,487.50	419,487.50	
9/1/2034	3,315,000.00	4.000 %	419,487.50	3,734,487.50	4,153,975.00
3/1/2035			353,187.50	353,187.50	
9/1/2035	3,445,000.00	4.000 %	353,187.50	3,798,187.50	4,151,375.00
3/1/2036			284,287.50	284,287.50	
9/1/2036	3,585,000.00	4.000 %	284,287.50	3,869,287.50	4,153,575.00
3/1/2037			212,587.50	212,587.50	
9/1/2037	3,730,000.00	4.000 %	212,587.50	3,942,587.50	4,155,175.00
3/1/2038			137,987.50	137,987.50	
9/1/2038	3,875,000.00	3.500 %	137,987.50	4,012,987.50	4,150,975.00
3/1/2039			70,175.00	70,175.00	
9/1/2039	4,010,000.00	3.500 %	70,175.00	4,080,175.00	4,150,350.00

2020 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024			852,550.00	852,550.00	
9/1/2024	1,580,000.00	4.000 %	852,550.00	2,432,550.00	3,285,100.00
3/1/2025			820,950.00	820,950.00	
9/1/2025	1,635,000.00	4.000 %	820,950.00	2,455,950.00	3,276,900.00
3/1/2026			788,250.00	788,250.00	
9/1/2026	1,705,000.00	5.000 %	788,250.00	2,493,250.00	3,281,500.00
3/1/2027			745,625.00	745,625.00	
9/1/2027	1,790,000.00	5.000 %	745,625.00	2,535,625.00	3,281,250.00
3/1/2028			700,875.00	700,875.00	
9/1/2028	1,880,000.00	5.000 %	700,875.00	2,580,875.00	3,281,750.00
3/1/2029			653,875.00	653,875.00	
9/1/2029	1,970,000.00	5.000 %	653,875.00	2,623,875.00	3,277,750.00
3/1/2030			604,625.00	604,625.00	
9/1/2030	2,070,000.00	5.000 %	604,625.00	2,674,625.00	3,279,250.00
3/1/2031			552,875.00	552,875.00	
9/1/2031	2,175,000.00	5.000 %	552,875.00	2,727,875.00	3,280,750.00
3/1/2032			498,500.00	498,500.00	
9/1/2032	2,280,000.00	5.000 %	498,500.00	2,778,500.00	3,277,000.00
3/1/2033			441,500.00	441,500.00	
9/1/2033	2,395,000.00	4.000 %	441,500.00	2,836,500.00	3,278,000.00
3/1/2034			393,600.00	393,600.00	
9/1/2034	2,490,000.00	4.000 %	393,600.00	2,883,600.00	3,277,200.00
3/1/2035			343,800.00	343,800.00	
9/1/2035	2,590,000.00	4.000 %	343,800.00	2,933,800.00	3,277,600.00
3/1/2036			292,000.00	292,000.00	
9/1/2036	2,695,000.00	4.000 %	292,000.00	2,987,000.00	3,279,000.00
3/1/2037			238,100.00	238,100.00	
9/1/2037	2,805,000.00	4.000 %	238,100.00	3,043,100.00	3,281,200.00
3/1/2038			182,000.00	182,000.00	
9/1/2038	2,915,000.00	4.000 %	182,000.00	3,097,000.00	3,279,000.00
3/1/2039			123,700.00	123,700.00	
9/1/2039	3,030,000.00	4.000 %	123,700.00	3,153,700.00	3,277,400.00
3/1/2040			63,100.00	63,100.00	
9/1/2040	3,155,000.00	4.000 %	63,100.00	3,218,100.00	3,281,200.00

Refunding Series A of 2020					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024			588,775.00	588,775.00	
9/1/2024	2,300,000.00	4.000 %	588,775.00	2,888,775.00	3,477,550.00
3/1/2025			542,775.00	542,775.00	
9/1/2025	2,420,000.00	5.000 %	542,775.00	2,962,775.00	3,505,550.00
3/1/2026			482,275.00	482,275.00	
9/1/2026	2,540,000.00	5.000 %	482,275.00	3,022,275.00	3,504,550.00
3/1/2027			418,775.00	418,775.00	
9/1/2027	2,665,000.00	5.000 %	418,775.00	3,083,775.00	3,502,550.00
3/1/2028			352,150.00	352,150.00	
9/1/2028	2,800,000.00	5.000 %	352,150.00	3,152,150.00	3,504,300.00
3/1/2029			282,150.00	282,150.00	
9/1/2029	2,940,000.00	4.000 %	282,150.00	3,222,150.00	3,504,300.00
3/1/2030			223,350.00	223,350.00	
9/1/2030	3,060,000.00	4.000 %	223,350.00	3,283,350.00	3,506,700.00
3/1/2031			162,150.00	162,150.00	
9/1/2031	3,180,000.00	4.000 %	162,150.00	3,342,150.00	3,504,300.00
3/1/2032			98,550.00	98,550.00	
9/1/2032	3,305,000.00	3.000 %	98,550.00	3,403,550.00	3,502,100.00
3/1/2033			48,975.00	48,975.00	
9/1/2033	3,265,000.00	3.000 %	48,975.00	3,313,975.00	3,362,950.00

Refunding Series B of 2020 (Federally Taxable)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024			638,111.15	638,111.15	
9/1/2024	8,355,000.00	0.840 %	638,111.15	8,993,111.15	9,631,222.30
3/1/2025			603,020.15	603,020.15	
9/1/2025	37,990,000.00	0.970 %	603,020.15	38,593,020.15	39,196,040.30
3/1/2026			418,768.65	418,768.65	
9/1/2026	38,355,000.00	1.189 %	418,768.65	38,773,768.65	39,192,537.30
3/1/2027			190,748.18	190,748.18	
9/1/2027	615,000.00	1.359 %	190,748.18	805,748.18	996,496.35
3/1/2028			186,569.25	186,569.25	
9/1/2028	4,220,000.00	1.559 %	186,569.25	4,406,569.25	4,593,138.50
3/1/2029			153,674.35	153,674.35	
9/1/2029	4,285,000.00	1.619 %	153,674.35	4,438,674.35	4,592,348.70
3/1/2030			118,987.28	118,987.28	
9/1/2030	4,350,000.00	1.679 %	118,987.28	4,468,987.28	4,587,974.55
3/1/2031			82,469.03	82,469.03	
9/1/2031	4,425,000.00	1.799 %	82,469.03	4,507,469.03	4,589,938.05
3/1/2032			42,666.15	42,666.15	
9/1/2032	4,470,000.00	1.909 %	42,666.15	4,512,666.15	4,555,332.30

2021 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024			1,008,725.00	1,008,725.00	
9/1/2024	5,000.00	4.000 %	1,008,725.00	1,013,725.00	2,022,450.00
3/1/2025			1,008,625.00	1,008,625.00	
9/1/2025	5,000.00	5.000 %	1,008,625.00	1,013,625.00	2,022,250.00
3/1/2026			1,008,500.00	1,008,500.00	
9/1/2026	5,000.00	5.000 %	1,008,500.00	1,013,500.00	2,022,000.00
3/1/2027			1,008,375.00	1,008,375.00	
9/1/2027	2,180,000.00	5.000 %	1,008,375.00	3,188,375.00	4,196,750.00
3/1/2028			953,875.00	953,875.00	
9/1/2028	2,285,000.00	5.000 %	953,875.00	3,238,875.00	4,192,750.00
3/1/2029			896,750.00	896,750.00	
9/1/2029	2,400,000.00	5.000 %	896,750.00	3,296,750.00	4,193,500.00
3/1/2030			836,750.00	836,750.00	
9/1/2030	2,520,000.00	5.000 %	836,750.00	3,356,750.00	4,193,500.00
3/1/2031			773,750.00	773,750.00	
9/1/2031	2,650,000.00	5.000 %	773,750.00	3,423,750.00	4,197,500.00
3/1/2032			707,500.00	707,500.00	
9/1/2032	2,780,000.00	5.000 %	707,500.00	3,487,500.00	4,195,000.00
3/1/2033			638,000.00	638,000.00	
9/1/2033	2,920,000.00	5.000 %	638,000.00	3,558,000.00	4,196,000.00
3/1/2034			565,000.00	565,000.00	
9/1/2034	3,065,000.00	4.000 %	565,000.00	3,630,000.00	4,195,000.00
3/1/2035			503,700.00	503,700.00	
9/1/2035	3,190,000.00	4.000 %	503,700.00	3,693,700.00	4,197,400.00
3/1/2036			439,900.00	439,900.00	
9/1/2036	3,315,000.00	4.000 %	439,900.00	3,754,900.00	4,194,800.00
3/1/2037			373,600.00	373,600.00	
9/1/2037	3,450,000.00	4.000 %	373,600.00	3,823,600.00	4,197,200.00
3/1/2038			304,600.00	304,600.00	
9/1/2038	3,585,000.00	4.000 %	304,600.00	3,889,600.00	4,194,200.00
3/1/2039			232,900.00	232,900.00	
9/1/2039	3,730,000.00	4.000 %	232,900.00	3,962,900.00	4,195,800.00
3/1/2040			158,300.00	158,300.00	
9/1/2040	3,880,000.00	4.000 %	158,300.00	4,038,300.00	4,196,600.00
3/1/2041			80,700.00	80,700.00	
9/1/2041	4,035,000.00	4.000 %	80,700.00	4,115,700.00	4,196,400.00

2022 Issuance					Annual
Date	Principal	Coupon	Interest	Debt Service	Debt Service
3/1/2024			1,239,250.00	1,239,250.00	
9/1/2024	1,625,000.00	5.000 %	1,239,250.00	2,864,250.00	4,103,500.00
3/1/2025			1,198,625.00	1,198,625.00	
9/1/2025	1,705,000.00	5.000 %	1,198,625.00	2,903,625.00	4,102,250.00
3/1/2026			1,156,000.00	1,156,000.00	
9/1/2026	1,790,000.00	5.000 %	1,156,000.00	2,946,000.00	4,102,000.00
3/1/2027			1,111,250.00	1,111,250.00	
9/1/2027	1,880,000.00	5.000 %	1,111,250.00	2,991,250.00	4,102,500.00
3/1/2028			1,064,250.00	1,064,250.00	
9/1/2028	1,970,000.00	5.000 %	1,064,250.00	3,034,250.00	4,098,500.00
3/1/2029			1,015,000.00	1,015,000.00	
9/1/2029	2,070,000.00	5.000 %	1,015,000.00	3,085,000.00	4,100,000.00
3/1/2030			963,250.00	963,250.00	
9/1/2030	2,175,000.00	5.000 %	963,250.00	3,138,250.00	4,101,500.00
3/1/2031			908,875.00	908,875.00	
9/1/2031	2,285,000.00	5.000 %	908,875.00	3,193,875.00	4,102,750.00
3/1/2032			851,750.00	851,750.00	
9/1/2032	2,400,000.00	5.000 %	851,750.00	3,251,750.00	4,103,500.00
3/1/2033			791,750.00	791,750.00	
9/1/2033	2,515,000.00	5.000 %	791,750.00	3,306,750.00	4,098,500.00
3/1/2034			728,875.00	728,875.00	
9/1/2034	2,645,000.00	5.000 %	728,875.00	3,373,875.00	4,102,750.00
3/1/2035			662,750.00	662,750.00	
9/1/2035	2,775,000.00	5.000 %	662,750.00	3,437,750.00	4,100,500.00
3/1/2036			593,375.00	593,375.00	
9/1/2036	2,915,000.00	5.000 %	593,375.00	3,508,375.00	4,101,750.00
3/1/2037			520,500.00	520,500.00	
9/1/2037	3,060,000.00	5.000 %	520,500.00	3,580,500.00	4,101,000.00
3/1/2038			444,000.00	444,000.00	
9/1/2038	3,215,000.00	5.000 %	444,000.00	3,659,000.00	4,103,000.00
3/1/2039			363,625.00	363,625.00	
9/1/2039	3,375,000.00	5.000 %	363,625.00	3,738,625.00	4,102,250.00
3/1/2040			279,250.00	279,250.00	
9/1/2040	3,545,000.00	5.000 %	279,250.00	3,824,250.00	4,103,500.00
3/1/2041			190,625.00	190,625.00	
9/1/2041	3,720,000.00	5.000 %	190,625.00	3,910,625.00	4,101,250.00
3/1/2042			97,625.00	97,625.00	
9/1/2042	3,905,000.00	5.000 %	97,625.00	4,002,625.00	4,100,250.00

2023 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024			1,445,625.00	1,445,625.00	
9/1/2024	1,750,000.00	5.000 %	1,445,625.00	3,195,625.00	4,641,250.00
3/1/2025			1,401,875.00	1,401,875.00	
9/1/2025	1,835,000.00	5.000 %	1,401,875.00	3,236,875.00	4,638,750.00
3/1/2026			1,356,000.00	1,356,000.00	
9/1/2026	1,930,000.00	5.000 %	1,356,000.00	3,286,000.00	4,642,000.00
3/1/2027			1,307,750.00	1,307,750.00	
9/1/2027	2,025,000.00	5.000 %	1,307,750.00	3,332,750.00	4,640,500.00
3/1/2028			1,257,125.00	1,257,125.00	
9/1/2028	2,125,000.00	5.000 %	1,257,125.00	3,382,125.00	4,639,250.00
3/1/2029			1,204,000.00	1,204,000.00	
9/1/2029	2,230,000.00	5.000 %	1,204,000.00	3,434,000.00	4,638,000.00
3/1/2030			1,148,250.00	1,148,250.00	
9/1/2030	2,345,000.00	5.000 %	1,148,250.00	3,493,250.00	4,641,500.00
3/1/2031			1,089,625.00	1,089,625.00	
9/1/2031	2,460,000.00	5.000 %	1,089,625.00	3,549,625.00	4,639,250.00
3/1/2032			1,028,125.00	1,028,125.00	
9/1/2032	2,585,000.00	5.000 %	1,028,125.00	3,613,125.00	4,641,250.00
3/1/2033			963,500.00	963,500.00	
9/1/2033	2,715,000.00	5.000 %	963,500.00	3,678,500.00	4,642,000.00
3/1/2034			895,625.00	895,625.00	
9/1/2034	2,850,000.00	5.000 %	895,625.00	3,745,625.00	4,641,250.00
3/1/2035			824,375.00	824,375.00	
9/1/2035	2,990,000.00	5.000 %	824,375.00	3,814,375.00	4,638,750.00
3/1/2036			749,625.00	749,625.00	
9/1/2036	3,140,000.00	5.000 %	749,625.00	3,889,625.00	4,639,250.00
3/1/2037			671,125.00	671,125.00	
9/1/2037	3,295,000.00	5.000 %	671,125.00	3,966,125.00	4,637,250.00
3/1/2038			588,750.00	588,750.00	
9/1/2038	3,460,000.00	5.000 %	588,750.00	4,048,750.00	4,637,500.00
3/1/2039			502,250.00	502,250.00	
9/1/2039	3,635,000.00	5.000 %	502,250.00	4,137,250.00	4,639,500.00
3/1/2040			411,375.00	411,375.00	
9/1/2040	3,815,000.00	5.000 %	411,375.00	4,226,375.00	4,637,750.00
3/1/2041			316,000.00	316,000.00	
9/1/2041	4,010,000.00	5.000 %	316,000.00	4,326,000.00	4,642,000.00
3/1/2042			215,750.00	215,750.00	
9/1/2042	4,210,000.00	5.000 %	215,750.00	4,425,750.00	4,641,500.00
3/1/2043			110,500.00	110,500.00	
9/1/2043	4,420,000.00	5.000 %	110,500.00	4,530,500.00	4,641,000.00

Anticipated 2024 Issuance (\$58.08 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024					
9/1/2024			1,466,500.00	1,466,500.00	1,466,500.00
3/1/2025			1,466,500.00	1,466,500.00	
9/1/2025	1,775,000.00	5.000 %	1,466,500.00	3,241,500.00	4,708,000.00
3/1/2026			1,422,125.00	1,422,125.00	
9/1/2026	1,865,000.00	5.000 %	1,422,125.00	3,287,125.00	4,709,250.00
3/1/2027			1,375,500.00	1,375,500.00	
9/1/2027	1,955,000.00	5.000 %	1,375,500.00	3,330,500.00	4,706,000.00
3/1/2028			1,326,625.00	1,326,625.00	
9/1/2028	2,055,000.00	5.000 %	1,326,625.00	3,381,625.00	4,708,250.00
3/1/2029			1,275,250.00	1,275,250.00	
9/1/2029	2,155,000.00	5.000 %	1,275,250.00	3,430,250.00	4,705,500.00
3/1/2030			1,221,375.00	1,221,375.00	
9/1/2030	2,265,000.00	5.000 %	1,221,375.00	3,486,375.00	4,707,750.00
3/1/2031			1,164,750.00	1,164,750.00	
9/1/2031	2,380,000.00	5.000 %	1,164,750.00	3,544,750.00	4,709,500.00
3/1/2032			1,105,250.00	1,105,250.00	
9/1/2032	2,495,000.00	5.000 %	1,105,250.00	3,600,250.00	4,705,500.00
3/1/2033			1,042,875.00	1,042,875.00	
9/1/2033	2,620,000.00	5.000 %	1,042,875.00	3,662,875.00	4,705,750.00
3/1/2034			977,375.00	977,375.00	
9/1/2034	2,750,000.00	5.000 %	977,375.00	3,727,375.00	4,704,750.00
3/1/2035			908,625.00	908,625.00	
9/1/2035	2,890,000.00	5.000 %	908,625.00	3,798,625.00	4,707,250.00
3/1/2036			836,375.00	836,375.00	
9/1/2036	3,035,000.00	5.000 %	836,375.00	3,871,375.00	4,707,750.00
3/1/2037			760,500.00	760,500.00	
9/1/2037	3,185,000.00	5.000 %	760,500.00	3,945,500.00	4,706,000.00
3/1/2038			680,875.00	680,875.00	
9/1/2038	3,345,000.00	5.000 %	680,875.00	4,025,875.00	4,706,750.00
3/1/2039			597,250.00	597,250.00	
9/1/2039	3,510,000.00	5.000 %	597,250.00	4,107,250.00	4,704,500.00
3/1/2040			509,500.00	509,500.00	
9/1/2040	3,690,000.00	5.000 %	509,500.00	4,199,500.00	4,709,000.00
3/1/2041			417,250.00	417,250.00	
9/1/2041	3,870,000.00	5.000 %	417,250.00	4,287,250.00	4,704,500.00
3/1/2042			320,500.00	320,500.00	
9/1/2042	4,065,000.00	5.000 %	320,500.00	4,385,500.00	4,706,000.00
3/1/2043			218,875.00	218,875.00	
9/1/2043	4,270,000.00	5.000 %	218,875.00	4,488,875.00	4,707,750.00
3/1/2044			112,125.00	112,125.00	
9/1/2044	4,485,000.00	5.000 %	112,125.00	4,597,125.00	4,709,250.00

Anticipated 2025 Issuance (\$60.72 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2025					
9/1/2025			1,558,500.00	1,558,500.00	1,558,500.00
3/1/2026			1,558,500.00	1,558,500.00	
9/1/2026	1,885,000.00	5.000 %	1,558,500.00	3,443,500.00	5,002,000.00
3/1/2027			1,511,375.00	1,511,375.00	
9/1/2027	1,980,000.00	5.000 %	1,511,375.00	3,491,375.00	5,002,750.00
3/1/2028			1,461,875.00	1,461,875.00	
9/1/2028	2,080,000.00	5.000 %	1,461,875.00	3,541,875.00	5,003,750.00
3/1/2029			1,409,875.00	1,409,875.00	
9/1/2029	2,185,000.00	5.000 %	1,409,875.00	3,594,875.00	5,004,750.00
3/1/2030			1,355,250.00	1,355,250.00	
9/1/2030	2,290,000.00	5.000 %	1,355,250.00	3,645,250.00	5,000,500.00
3/1/2031			1,298,000.00	1,298,000.00	
9/1/2031	2,405,000.00	5.000 %	1,298,000.00	3,703,000.00	5,001,000.00
3/1/2032			1,237,875.00	1,237,875.00	
9/1/2032	2,525,000.00	5.000 %	1,237,875.00	3,762,875.00	5,000,750.00
3/1/2033			1,174,750.00	1,174,750.00	
9/1/2033	2,655,000.00	5.000 %	1,174,750.00	3,829,750.00	5,004,500.00
3/1/2034			1,108,375.00	1,108,375.00	
9/1/2034	2,785,000.00	5.000 %	1,108,375.00	3,893,375.00	5,001,750.00
3/1/2035			1,038,750.00	1,038,750.00	
9/1/2035	2,925,000.00	5.000 %	1,038,750.00	3,963,750.00	5,002,500.00
3/1/2036			965,625.00	965,625.00	
9/1/2036	3,070,000.00	5.000 %	965,625.00	4,035,625.00	5,001,250.00
3/1/2037			888,875.00	888,875.00	
9/1/2037	3,225,000.00	5.000 %	888,875.00	4,113,875.00	5,002,750.00
3/1/2038			808,250.00	808,250.00	
9/1/2038	3,385,000.00	5.000 %	808,250.00	4,193,250.00	5,001,500.00
3/1/2039			723,625.00	723,625.00	
9/1/2039	3,555,000.00	5.000 %	723,625.00	4,278,625.00	5,002,250.00
3/1/2040			634,750.00	634,750.00	
9/1/2040	3,735,000.00	5.000 %	634,750.00	4,369,750.00	5,004,500.00
3/1/2041			541,375.00	541,375.00	
9/1/2041	3,920,000.00	5.000 %	541,375.00	4,461,375.00	5,002,750.00
3/1/2042			443,375.00	443,375.00	
9/1/2042	4,115,000.00	5.000 %	443,375.00	4,558,375.00	5,001,750.00
3/1/2043			340,500.00	340,500.00	
9/1/2043	4,320,000.00	5.000 %	340,500.00	4,660,500.00	5,001,000.00
3/1/2044			232,500.00	232,500.00	
9/1/2044	4,535,000.00	5.000 %	232,500.00	4,767,500.00	5,000,000.00
3/1/2045			119,125.00	119,125.00	
9/1/2045	4,765,000.00	5.000 %	119,125.00	4,884,125.00	5,003,250.00

Anticipated 2026 Issuance (\$45.86 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2026					
9/1/2026			1,158,000.00	1,158,000.00	1,158,000.00
3/1/2027			1,158,000.00	1,158,000.00	
9/1/2027	1,400,000.00	5.000 %	1,158,000.00	2,558,000.00	3,716,000.00
3/1/2028			1,123,000.00	1,123,000.00	
9/1/2028	1,470,000.00	5.000 %	1,123,000.00	2,593,000.00	3,716,000.00
3/1/2029			1,086,250.00	1,086,250.00	
9/1/2029	1,545,000.00	5.000 %	1,086,250.00	2,631,250.00	3,717,500.00
3/1/2030			1,047,625.00	1,047,625.00	
9/1/2030	1,620,000.00	5.000 %	1,047,625.00	2,667,625.00	3,715,250.00
3/1/2031			1,007,125.00	1,007,125.00	
9/1/2031	1,705,000.00	5.000 %	1,007,125.00	2,712,125.00	3,719,250.00
3/1/2032			964,500.00	964,500.00	
9/1/2032	1,790,000.00	5.000 %	964,500.00	2,754,500.00	3,719,000.00
3/1/2033			919,750.00	919,750.00	
9/1/2033	1,880,000.00	5.000 %	919,750.00	2,799,750.00	3,719,500.00
3/1/2034			872,750.00	872,750.00	
9/1/2034	1,970,000.00	5.000 %	872,750.00	2,842,750.00	3,715,500.00
3/1/2035			823,500.00	823,500.00	
9/1/2035	2,070,000.00	5.000 %	823,500.00	2,893,500.00	3,717,000.00
3/1/2036			771,750.00	771,750.00	
9/1/2036	2,175,000.00	5.000 %	771,750.00	2,946,750.00	3,718,500.00
3/1/2037			717,375.00	717,375.00	
9/1/2037	2,280,000.00	5.000 %	717,375.00	2,997,375.00	3,714,750.00
3/1/2038			660,375.00	660,375.00	
9/1/2038	2,395,000.00	5.000 %	660,375.00	3,055,375.00	3,715,750.00
3/1/2039			600,500.00	600,500.00	
9/1/2039	2,515,000.00	5.000 %	600,500.00	3,115,500.00	3,716,000.00
3/1/2040			537,625.00	537,625.00	
9/1/2040	2,640,000.00	5.000 %	537,625.00	3,177,625.00	3,715,250.00
3/1/2041			471,625.00	471,625.00	
9/1/2041	2,775,000.00	5.000 %	471,625.00	3,246,625.00	3,718,250.00
3/1/2042			402,250.00	402,250.00	
9/1/2042	2,910,000.00	5.000 %	402,250.00	3,312,250.00	3,714,500.00
3/1/2043			329,500.00	329,500.00	
9/1/2043	3,060,000.00	5.000 %	329,500.00	3,389,500.00	3,719,000.00
3/1/2044			253,000.00	253,000.00	
9/1/2044	3,210,000.00	5.000 %	253,000.00	3,463,000.00	3,716,000.00
3/1/2045			172,750.00	172,750.00	
9/1/2045	3,370,000.00	5.000 %	172,750.00	3,542,750.00	3,715,500.00
3/1/2046			88,500.00	88,500.00	
9/1/2046	3,540,000.00	5.000 %	88,500.00	3,628,500.00	3,717,000.00

Anticipated 2027 Issuance (\$69.58 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2027					
9/1/2027			1,757,000.00	1,757,000.00	1,757,000.00
3/1/2028			1,757,000.00	1,757,000.00	
9/1/2028	2,125,000.00	5.000 %	1,757,000.00	3,882,000.00	5,639,000.00
3/1/2029			1,703,875.00	1,703,875.00	
9/1/2029	2,230,000.00	5.000 %	1,703,875.00	3,933,875.00	5,637,750.00
3/1/2030			1,648,125.00	1,648,125.00	
9/1/2030	2,345,000.00	5.000 %	1,648,125.00	3,993,125.00	5,641,250.00
3/1/2031			1,589,500.00	1,589,500.00	
9/1/2031	2,460,000.00	5.000 %	1,589,500.00	4,049,500.00	5,639,000.00
3/1/2032			1,528,000.00	1,528,000.00	
9/1/2032	2,585,000.00	5.000 %	1,528,000.00	4,113,000.00	5,641,000.00
3/1/2033			1,463,375.00	1,463,375.00	
9/1/2033	2,715,000.00	5.000 %	1,463,375.00	4,178,375.00	5,641,750.00
3/1/2034			1,395,500.00	1,395,500.00	
9/1/2034	2,850,000.00	5.000 %	1,395,500.00	4,245,500.00	5,641,000.00
3/1/2035			1,324,250.00	1,324,250.00	
9/1/2035	2,990,000.00	5.000 %	1,324,250.00	4,314,250.00	5,638,500.00
3/1/2036			1,249,500.00	1,249,500.00	
9/1/2036	3,140,000.00	5.000 %	1,249,500.00	4,389,500.00	5,639,000.00
3/1/2037			1,171,000.00	1,171,000.00	
9/1/2037	3,295,000.00	5.000 %	1,171,000.00	4,466,000.00	5,637,000.00
3/1/2038			1,088,625.00	1,088,625.00	
9/1/2038	3,460,000.00	5.000 %	1,088,625.00	4,548,625.00	5,637,250.00
3/1/2039			1,002,125.00	1,002,125.00	
9/1/2039	3,635,000.00	5.000 %	1,002,125.00	4,637,125.00	5,639,250.00
3/1/2040			911,250.00	911,250.00	
9/1/2040	3,815,000.00	5.000 %	911,250.00	4,726,250.00	5,637,500.00
3/1/2041			815,875.00	815,875.00	
9/1/2041	4,010,000.00	5.000 %	815,875.00	4,825,875.00	5,641,750.00
3/1/2042			715,625.00	715,625.00	
9/1/2042	4,210,000.00	5.000 %	715,625.00	4,925,625.00	5,641,250.00
3/1/2043			610,375.00	610,375.00	
9/1/2043	4,420,000.00	5.000 %	610,375.00	5,030,375.00	5,640,750.00
3/1/2044			499,875.00	499,875.00	
9/1/2044	4,640,000.00	5.000 %	499,875.00	5,139,875.00	5,639,750.00
3/1/2045			383,875.00	383,875.00	
9/1/2045	4,870,000.00	5.000 %	383,875.00	5,253,875.00	5,637,750.00
3/1/2046			262,125.00	262,125.00	
9/1/2046	5,115,000.00	5.000 %	262,125.00	5,377,125.00	5,639,250.00
3/1/2047			134,250.00	134,250.00	
9/1/2047	5,370,000.00	5.000 %	134,250.00	5,504,250.00	5,638,500.00

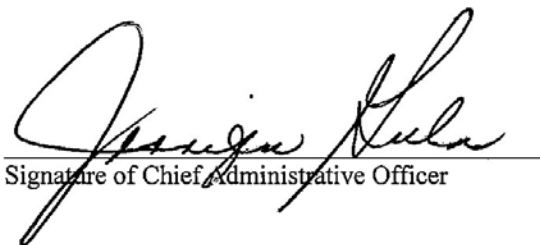
Anticipated 2028 Issuance (\$49 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2028					
9/1/2028			1,237,250.00	1,237,250.00	1,237,250.00
3/1/2029			1,237,250.00	1,237,250.00	
9/1/2029	1,495,000.00	5.000 %	1,237,250.00	2,732,250.00	3,969,500.00
3/1/2030			1,199,875.00	1,199,875.00	
9/1/2030	1,570,000.00	5.000 %	1,199,875.00	2,769,875.00	3,969,750.00
3/1/2031			1,160,625.00	1,160,625.00	
9/1/2031	1,650,000.00	5.000 %	1,160,625.00	2,810,625.00	3,971,250.00
3/1/2032			1,119,375.00	1,119,375.00	
9/1/2032	1,735,000.00	5.000 %	1,119,375.00	2,854,375.00	3,973,750.00
3/1/2033			1,076,000.00	1,076,000.00	
9/1/2033	1,820,000.00	5.000 %	1,076,000.00	2,896,000.00	3,972,000.00
3/1/2034			1,030,500.00	1,030,500.00	
9/1/2034	1,910,000.00	5.000 %	1,030,500.00	2,940,500.00	3,971,000.00
3/1/2035			982,750.00	982,750.00	
9/1/2035	2,005,000.00	5.000 %	982,750.00	2,987,750.00	3,970,500.00
3/1/2036			932,625.00	932,625.00	
9/1/2036	2,105,000.00	5.000 %	932,625.00	3,037,625.00	3,970,250.00
3/1/2037			880,000.00	880,000.00	
9/1/2037	2,210,000.00	5.000 %	880,000.00	3,090,000.00	3,970,000.00
3/1/2038			824,750.00	824,750.00	
9/1/2038	2,320,000.00	5.000 %	824,750.00	3,144,750.00	3,969,500.00
3/1/2039			766,750.00	766,750.00	
9/1/2039	2,440,000.00	5.000 %	766,750.00	3,206,750.00	3,973,500.00
3/1/2040			705,750.00	705,750.00	
9/1/2040	2,560,000.00	5.000 %	705,750.00	3,265,750.00	3,971,500.00
3/1/2041			641,750.00	641,750.00	
9/1/2041	2,690,000.00	5.000 %	641,750.00	3,331,750.00	3,973,500.00
3/1/2042			574,500.00	574,500.00	
9/1/2042	2,825,000.00	5.000 %	574,500.00	3,399,500.00	3,974,000.00
3/1/2043			503,875.00	503,875.00	
9/1/2043	2,965,000.00	5.000 %	503,875.00	3,468,875.00	3,972,750.00
3/1/2044			429,750.00	429,750.00	
9/1/2044	3,110,000.00	5.000 %	429,750.00	3,539,750.00	3,969,500.00
3/1/2045			352,000.00	352,000.00	
9/1/2045	3,270,000.00	5.000 %	352,000.00	3,622,000.00	3,974,000.00
3/1/2046			270,250.00	270,250.00	
9/1/2046	3,430,000.00	5.000 %	270,250.00	3,700,250.00	3,970,500.00
3/1/2047			184,500.00	184,500.00	
9/1/2047	3,600,000.00	5.000 %	184,500.00	3,784,500.00	3,969,000.00
3/1/2048			94,500.00	94,500.00	
9/1/2048	3,780,000.00	5.000 %	94,500.00	3,874,500.00	3,969,000.00

Pension Funding



**CITY OF PITTSBURGH
FIREMEN'S RELIEF AND PENSION FUND
WORKSHEET FOR 2024 MMO**

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2023)	\$ 74,733,926
2. TOTAL NORMAL COST PERCENTAGE	20.0257%
3. TOTAL NORMAL COST (Item 1 x Item 2)	\$ 14,965,992
4. TOTAL AMORTIZATION REQUIREMENT	\$ 20,516,781
5. TOTAL ADMINISTRATIVE EXPENSES (Estimated based on recent experience)	\$ 716,936
6. TOTAL FINANCIAL REQUIREMENTS (Item 3 + Item 4 + Item 5)	\$ 36,199,709
7. TOTAL MEMBER CONTRIBUTIONS	\$ 5,000,038
8. FUNDING ADJUSTMENT	\$ 0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	\$ 31,199,671



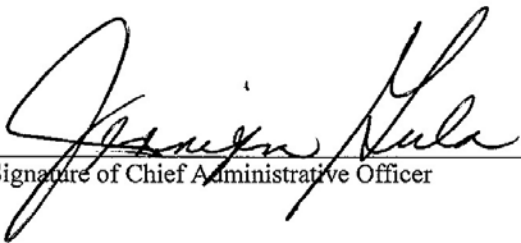
Signature of Chief Administrative Officer

Date Certified to Governing Body

**Note: The 2024 Minimum Municipal Obligation is based on the most recent
Revised Actuarial Valuation Report on January 1, 2021.**

**CITY OF PITTSBURGH
MUNICIPAL PENSION FUND
WORKSHEET FOR 2024 MMO**

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2023)	\$127,140,862
2. TOTAL NORMAL COST PERCENTAGE	7.8138%
3. TOTAL NORMAL COST (Item 1 x Item 2)	\$ 9,934,533
4. TOTAL AMORTIZATION REQUIREMENT	\$ 12,056,129
5. TOTAL ADMINISTRATIVE EXPENSES (Estimated based on recent experience)	\$ 706,852
6. TOTAL FINANCIAL REQUIREMENTS (Item 3 + Item 4 + Item 5)	\$ 22,697,514
7. TOTAL MEMBER CONTRIBUTIONS	\$ 5,381,698
8. FUNDING ADJUSTMENT	\$ 0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	\$ 17,315,816



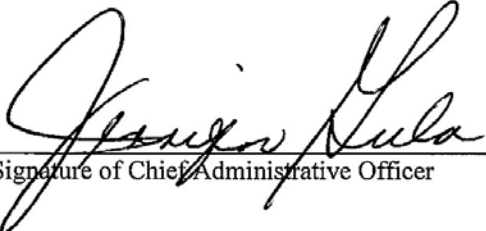
Signature of Chief Administrative Officer

Date Certified to Governing Body

**Note: The 2024 Minimum Municipal Obligation is based on the most recent
Revised Actuarial Valuation Report on January 1, 2021.**

**CITY OF PITTSBURGH
POLICEMEN'S RELIEF AND PENSION FUND
WORKSHEET FOR 2024 MMO**

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2023)	\$102,722,008
2. TOTAL NORMAL COST PERCENTAGE	9.8229%
3. TOTAL NORMAL COST (Item 1 x Item 2)	\$ 10,090,280
4. TOTAL AMORTIZATION REQUIREMENT	\$ 3,526,068
5. TOTAL ADMINISTRATIVE EXPENSES (Estimated based on recent experience)	\$ 818,496
6. TOTAL FINANCIAL REQUIREMENTS (Item 3 + Item 4 + Item 5)	\$ 14,434,844
7. TOTAL MEMBER CONTRIBUTIONS	\$ 5,529,318
8. FUNDING ADJUSTMENT	\$ 0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	\$ 8,905,526



Signature of Chief Administrative Officer

Date Certified to Governing Body

**Note: The 2024 Minimum Municipal Obligation is based on the most recent
Revised Actuarial Valuation Report on January 1, 2021.**