CITY OF PITTSBURGH

FY 2019

OPERATING BUDGET

NOVEMBER 13, 2018

WILLIAM PEDUTO, MAYOR

Mayor's Letter

CITY OF PITTSBURGH

"America's Most Livable City"

Office of Mayor William Peduto

November 13, 2018

To the Citizens of the City of Pittsburgh:

I am pleased to present to you the City of Pittsburgh's 2019 Budget and Five-Year Plan, which highlight my continued commitment to developing a long-term financial sustainability plan, improves the efficiency and effectiveness of government operations for the benefit of city residents and employees, and strengthens financial management practices.

The 2019 Budget provides a fiscally responsible path to address legacy costs, and positions the City for long-term financial stability. It allocates an additional $217 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO), reduces the City's debt burden from 13.4% of general fund expenditures in 2018 to 11.2% in 2023, continues to add $2.5 million in annual contributions to the other post-employment benefits (OPEB) trust fund, and continues the City's efforts to reduce overall workers' compensation costs, which have decreased for five consecutive years.

Budget highlights include emphasizing priorities for enhancing the delivery of core municipal services and improving the quality of life throughout neighborhoods. The 2019 Budget allocates funding for three Police recruit classes and one Firefighter recruit class, funds additional project managers and inspectors in the Department of Mobility and Infrastructure, invests in facility improvements through the Department of Public Works, continues the commitment to the workforce development fund, and implements phase one of the classification and compensation study.

This budget invests in City employees through improvements to the City's health and wellness program as well as employee training and development, and continues a multi-year effort to overhaul the City's tax collection systems.

The 2019-2024 Capital Improvement Plan includes $712 million in investment in capital projects over the next six years. This budget allocates $132 million for capital projects next year and continues my commitment to develop a long-term maintenance and investment plan for City assets. The 2019 Capital Budget allocates over $20 million for street resurfacing, $3.1 million for remediation of condemned buildings, over $3.5 million for flood control projects, and $6.8 million to address failing slopes across the city.

I am proud to submit this budget for your consideration and approval.

With Gratitude,

William Peduto
Mayor of Pittsburgh

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CITY OF PITTSBURGH

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Budget Guide

Overview of the Government of the City of Pittsburgh

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

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

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

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

The City Council Budget Office monitors City finances and conducts independent analyses of City operations. It prepares and distributes to Council periodic reports on revenues, expenditures, and other trends relating to the fiscal condition of the City of Pittsburgh. It supervises and reviews City Council's annual operating and capital budgets and compiles special reports and executive summaries to assist Members in their deliberations.

The Office of the Mayor is the largest branch of the government of the City of Pittsburgh and is directly responsible for much of the City's daily operations. This work is performed by individual Departments, Offices, Bureaus, and Commissions. The services provided by these entities range from public safety and public works to debt management. Many of these departments focus on specific services. For example, the Department of Law acts as a legal advisor to the Mayor, City Council, and other Departments. Two units act as umbrella organizations. The Department of Public Safety Bureau of Administration oversees the Bureaus of Police, Fire, Emergency Medical Services, and Animal Care and Control. Similarly, the Department of Public Works Bureau of Administration oversees the Bureaus of Operations, Environmental Services, and 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 a financial plan for the current fiscal year. Reported within this document are figures related to planned expenditures and projected revenues for the upcoming fiscal year. Expenditures are spread across all City Departments, Bureaus, and Elected Offices. These expenditures represent costs resulting from the administration and distribution of governmental services. These services include, but are not limited to: public safety (police, fire, emergency medical services, animal care and control), refuse collection, snow removal, street paving, the issuance of permits and licenses, and maintenance and programming for local parks and community recreation centers. In addition, the General Fund also supports the routine administration of local government that includes employee wages and health benefits, workers' compensation benefits, utility and fuel usage, the funding of municipal pension plans, and debt service.

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

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

The Operating Budget also stands as a policy document outlining the strategic initiatives of both the Mayor and Members of City Council. Laws established by the Commonwealth of Pennsylvania restrict how much money the City of Pittsburgh may raise through the levy of taxes and charges for permits and licenses. As a result, the City of Pittsburgh must balance the demands for services against the available resources that it can legally acquire through tax and non-tax revenue generating mechanisms. Given the reality of scarce resources, the City must prioritize initiatives and fund only those determined to be most essential and beneficial to the overall health of the City. The level of funding allocated to individual Departments and programs within the City clearly exhibits priorities set by the City's elected public officials.

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

Basis of Accounting

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

The Fiscal Year

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

Balanced Budget Mandate

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

The City's Fund Structure

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

Governmental Funds
General Fund
Capital Projects Fund
Community Development Funds (CDBG)
Special Revenues Funds
Fiduciary Funds
Pension Trust Fund
Agency Funds

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

The **Capital Projects Fund** is used to fund construction and/or maintenance of any public property, facility, or program (such as buildings, park facilities, infrastructure, information technology systems) that is expected to provide a long-term benefit to the City. All projects funded by debt should meet two requirements: a minimum value of $50,000 and a life expectancy greater than five years. Funding for the Capital Projects Fund comes from three major sources: Pay-As-You-Go (PAYGO) funding, tax exempt bonds, and State and Federal Funds. For more detail on the Capital Budget, and what it funds, please refer to the 2019 Capital Budget document.

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

Special Revenue Funds are funds in which a substantial portion of the proceeds or inflows are restricted or committed for a specific purpose. Examples of these include the Liquid Fuels Trust Fund, the JTPA/WIA Trust Fund, and Grants Trusts. While some of these are included in the Operating Budget and Five-Year Plan, the City does not set formal appropriations for these funds. Although many of these include the word "trust" in their titles, this is more of an informal recognition that the funds are designated for special purposes; the funds are not held by any trustees or custodians.

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

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

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

Budget Allocations

This budget document divides total expenditures across the Elected Offices, Departments, and Bureaus that comprise the government of the City. Individual divisions carry out unique tasks.

The City utilizes a hierarchal chart of accounts to distribute funds to each Department, Bureau, Agency, and Elected Office. These accounts are organized by levels of detail, with the individual object accounts being the most specific:

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

At the top of the diagram are anticipated expenditures associated with activities falling under the purview of the General Fund. Costs are further delineated by distributing funds across the City's divisions, referred to here as Cost Centers.

City Offices, Departments, and Bureaus (Cost Centers)
106000 Office of the City Controller
101100 City Council
101200 City Clerk's Office
102000 Office of the Mayor
102100 Bureau of Neighborhood Empowerment
102200 Office of Management and Budget
103000 Department of Innovation and Performance
105000 Commission on Human Relations
107000 Department of Finance
108000 Department of Law
108100 Ethics Board
240000 Office of Municipal Investigations
109000 Department of 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
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.

Subclass	
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 accounts. Accounts are the most detailed level to which the City of Pittsburgh budgets.

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

11101.107000.56.56105.2019

11101	**107000**	**56**	**56105**	**2019**
General Fund	*Dept. of Finance*	*Supplies*	*Postage*	*Fiscal Year*

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.

In 2017, actual tax revenue totaled $445,842,011, or 81.9 percent of total City revenue.

Real estate taxes are the single largest source of tax revenue. The City collects them on behalf of the City, School District, and Carnegie Library of Pittsburgh. Real estate taxes are levied on land and buildings located within the City of Pittsburgh. Assessments are conducted at the county level by the Allegheny County Office of Property Assessments and the tax is collected based on the fair market value of property. As of 2018, the City real estate tax

rate is 8.06 mills, the School District real estate tax rate is 9.84 mills, and the Carnegie Library real estate tax rate is 0.25 mills. Tax relief is provided through various programs including 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 2041.

Non-tax Revenue

"Non-tax revenue" is a catch-all term referring to the wide spectrum of funding mechanisms utilized by the City of Pittsburgh that do not directly involve the levying of taxes. Residents may be familiar with instruments such as building construction permits or liquor and malt beverage licenses, both of which are contributors to the fiscal health and stability of the City. However, there are other types of non-tax revenue – such as interest earnings on investments and payment in lieu of taxes from nonprofit organizations – that are less visible. Generally, the two largest subclasses of non-tax revenue for the City of Pittsburgh come from intergovernmental sources as well as licenses and permits issued and regulated by the City.

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

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, Pittsburgh Emergency Medical Services collects fees after it transports individuals to receive medical care.

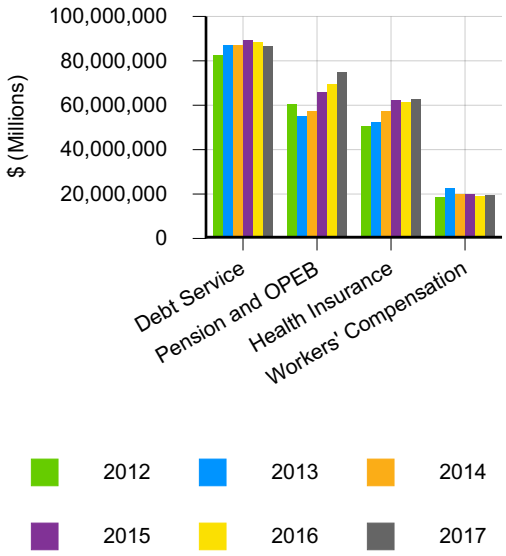
In 2017, actual non-tax revenue totaled $98,566,093, or 18.1 percent of total City revenue.

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.

Select Major Expenditures, 2012 - 2017



Debt Service

Debt service is defined as payments made to the principal and interest balances of previously issued municipal bonds in order to ensure their timely retirement. The six year average from 2012 to 2017 was $86,916,059. Debt service exists as its own subclass within the Department of Finance and is composed of the following accounts:

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

Pension & OPEB

The City of Pittsburgh operates three pension plans for retired police, fire, and municipal employees. Other Post-Employment Benefits refers to benefits, such as health insurance, that are provided to qualifying retired City workers. The six year average from 2012 to 2017 was $63,912,241. 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 Other Post-Employment Benefits (OPEB)	
52401	Pension Contribution
52404	Retiree Contribution
52407	Widow(er) Contribution
52410	Survivor Contribution
52413	Additional Pension Fund
52416	Early Retirement Healthcare
52419	Retired Police Officer
52422	Retired Firefighters
52423	Retired EMS
52605	Retirement Severance
52901	OPEB Contribution

Health Insurance

These expenditures are categorized within the 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 now budgeted across all divisions according to their respective costs associated with departmental staffing levels.

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

Workers' Compensation

These expenditures are categorized within the Personnel – Employment Benefits subclass. Some medical, indemnity, and fees are now budgeted across divisions with outstanding claims. The remaining medical, indemnity, and fee expenses are budgeted in the Department of Human Resources and Civil Service, along with legal and settlement expenses. The accounts are organized as follows:

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

Budget Creation Process

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

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

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

When the proposals and the Mayor's strategic initiatives are aligned, the Mayor submits a preliminary budget to the Intergovernmental Cooperation Authority (ICA) for approval. This submission occurs 100 days prior to the end of the fiscal year. The ICA then reviews this preliminary budget and makes comments and recommendations. Once this process is completed, the Mayor formally submits the budget to City Council in November.

City Council reviews the budget and holds a number of meetings and televised hearings with each division. After consideration of public input and Member priorities, City Council can make changes to the budget and then holds a vote to adopt the budget, which must occur before December 31st.

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

Five-Year Financial Forecast

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

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

Revenue Forecast

Revenues represent the available resources afforded to the City to carry out basic administrative operations and deliver services to City residents. The ability of the City of Pittsburgh to generate revenue is governed by the rights afforded to the City under its Home Rule Charter and by the laws of the Commonwealth of Pennsylvania. Projected future year expenditures are directly influenced by future year revenues projections.

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

In addition to 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.

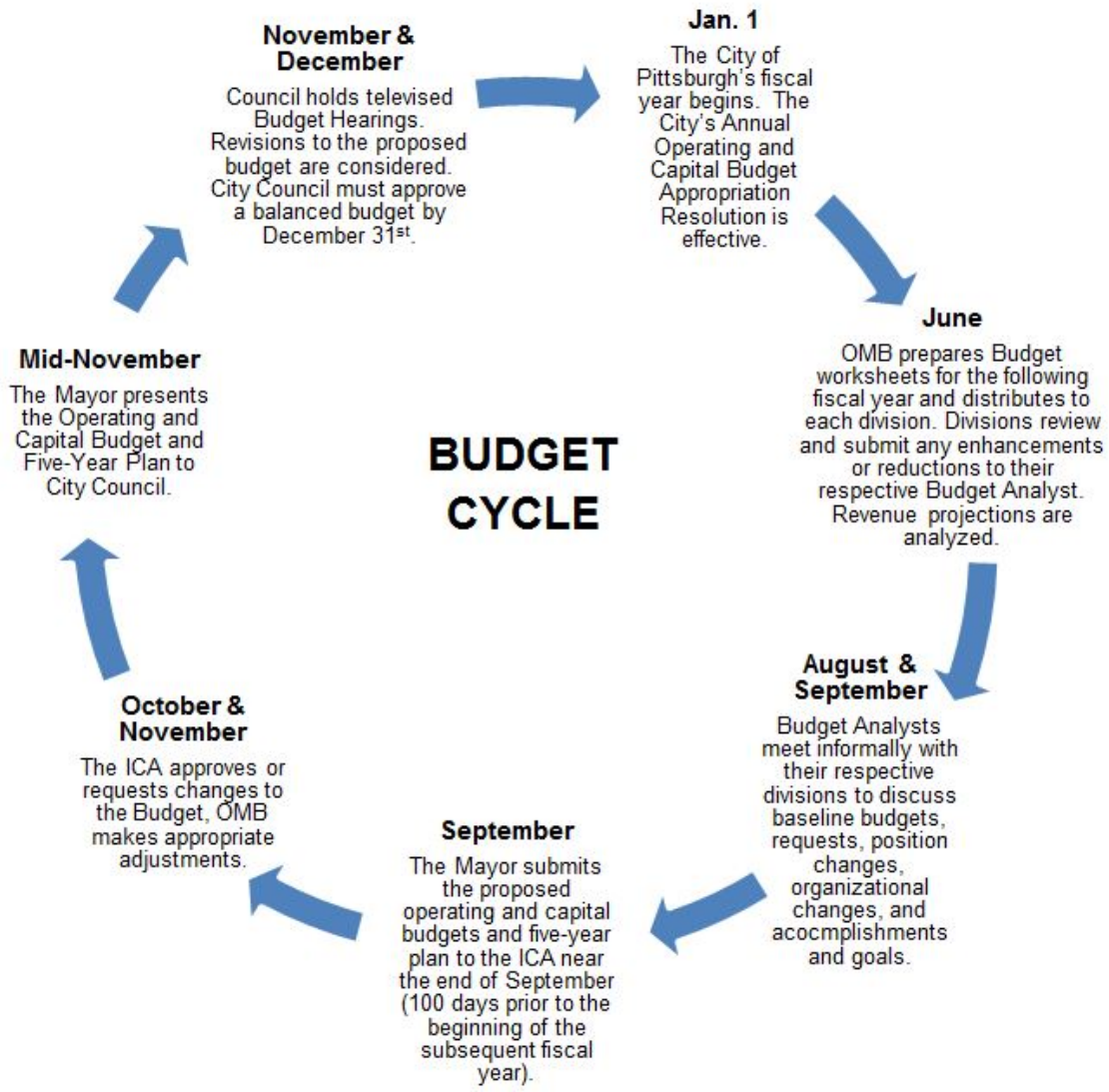
Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions 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 five-year forecasts OMB first enters all known future year expenditures into its budget management software. These known expenditures are those that are either contractual in nature (professional service contracts, debt service payments, pension contributions, etc.) or generally predictable (staffing levels in each department, citywide salary increases, etc.).

OMB then develops forecasts which consider past year expenditure data and future growth, strategies, and initiatives. While most costs remain relatively static some expenditures lines, such as healthcare and fuel, are subject to growth in future years. These increases are largely a product of costs rising in the private market. This is accounted for in the financial forecast by applying a percentage growth each year that is consistent with observable trends in the market.

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



How to Read the Budget

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

Departmental Sections

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

Organization Chart

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

Departmental Overview

At the beginning of each departmental section, readers will find a Mission Statement which defines the organization. The Mission Statement is followed by an overview that provides a detailed description of the department. This section of the narrative describes different functional areas within each Department, Agency, Bureau, or Elected Office and their associated services or programs. After the narrative, accomplishments from the 2018 fiscal year are highlighted. Finally, goals for 2019 are listed, including specific strategies to achieve them and measurements for success.

Fiscal Year 2019

This section of the departmental budget provides readers with a general overview of the organization's budget at the subclass level. Readers can easily compare budgeted expenditures from 2018 with budgeted expenditures for 2019. The final column shows the difference between the 2018 and 2019 budgeted amounts.

Position Summary

The position summary lists all of the budgeted jobs within the organization. The full-time equivalent, or "FTE," represents the number of full-time workers in the position. The "Rate/Grade" category indicates how an employee's pay level is calculated. Grade and step plans for non-union employees and AFSCME white collar employees can be found as an appendix to this document. A "12" in the "Hours/Months" column indicates that the employee works 12 months each year. A higher number indicates the total hours allotted to the position. The "Budget" column highlights the total amount, in dollars, that is allocated to pay all personnel in that position. The "Vacancy Allowance" adjusts the subclass expenditures to account for savings associated with vacant positions throughout the year. A summary from 2018 is also included to facilitate comparisons.

Subclass Detail

This portion of the departmental budget includes 2017 actual expenditures. It also expands upon the Fiscal Year section by providing more specific details about each subclass. For example, the general "Professional and Technical Services" subclass will highlight the appropriation amounts for specific accounts, such as "Administrative Fees," "Workforce Training," and "Computer Maintenance."

Under the Personnel – Salaries & Wages subclass, there are several important details. Regular salary represents the total base pay for the organization. In-Grade pay represents compensation for all time worked at the standard wage of a temporarily assigned position. Longevity pay is awarded to employees in certain collective bargaining agreements based on seniority and tenure. Allowances are used to pay for most part-time, temporary, or seasonal workers, as well as student interns. When Uniforms are required for employees, their costs are listed accordingly. Leave Buyback represents unused sick leave hours that can be "sold back" to the City. Premium Pay appropriations compensate for overtime hours. Reimbursements are funds from outside sources that are used to offset certain position expenses.

Five-Year Forecasts

Finally, the five-year forecast allows readers to consider what the City expects to spend in the future. In addition to the 2019 budget, there are projections for 2020 through 2023. The percent change from the prior year is included as a reference point.

Note for Fund Accounts

For fund accounts that are included in the Operating Budget, the Fiscal Year 2019 summary is composed of the "Projected Beginning Balance" for January 1, 2019, anticipated revenues and expenditures, and the "Projected Ending Balance" for December 31, 2019. A position summary follows this description when appropriate.

Budget Summary

	2018 Estimate	2019 Budget	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
REVENUES						
Real Estate Tax	$ 145,624,250	$ 147,533,166	$ 150,197,950	$ 152,834,476	$ 155,457,545	$ 156,832,276
Earned Income Tax	99,387,725	102,323,811	105,185,659	108,129,444	111,156,353	114,268,341
Payroll Preparation Tax	65,601,336	67,933,695	70,435,044	73,042,206	75,607,884	78,329,769
Parking Tax	57,667,655	60,159,562	61,902,511	64,710,823	67,461,233	70,249,544
Act 77 - Tax Relief	21,927,303	22,386,086	22,856,958	23,363,351	23,848,260	24,303,834
Deed Transfer Tax	30,221,872	31,188,972	38,435,951	39,669,053	40,941,716	42,251,851
Amusement Tax	17,749,452	18,157,453	18,711,157	18,987,477	19,173,540	19,701,753
Local Service Tax	5,409,557	14,647,795	14,691,739	14,706,431	14,721,137	14,721,137
Facility Usage Fee	14,589,438	5,478,102	5,533,349	5,588,684	5,644,570	5,701,017
Telecommunications Licensing Tax	1,062,327	1,081,448	1,106,322	1,131,767	1,157,798	1,185,585
Institution Service Privilege Tax	518,422	527,746	539,874	552,282	564,975	578,524
Non-Profit Payment for Services	406,373	414,094	423,204	432,515	442,463	453,082
Other Taxes	421	—	—	—	—	—
Outdoor Advertising Excise Tax	—	—	—	—	—	—
License and Permit	13,147,184	13,547,738	13,959,483	14,378,617	14,812,123	15,257,469
Charges for Services	35,149,724	36,048,477	36,607,624	37,128,014	37,654,714	37,905,650
Fines and Forfeitures	8,747,010	9,902,115	10,485,058	10,715,730	10,955,969	11,214,203
Intergovernmental	50,306,816	45,788,191	46,277,723	46,777,603	47,288,050	47,833,067
Interest Earnings	2,165,000	2,243,200	2,325,591	2,411,117	2,500,324	2,593,368
Miscellaneous Revenues	58,338	59,387	60,626	61,891	63,243	64,687
Total Revenues	**$ 569,740,203**	**$ 579,421,038**	**$ 599,735,823**	**$ 614,621,481**	**$ 629,451,898**	**$ 643,445,158**
EXPENDITURES						
Operating Departments	$ 300,205,515	$ 331,092,331	$ 341,311,314	$ 339,848,891	$ 348,627,816	$ 356,949,649
Pension & OPEB	93,145,662	101,427,152	102,179,572	102,938,069	103,702,709	104,448,560
Health Benefits	63,215,642	70,204,483	73,704,416	78,396,412	83,410,098	88,764,015
Workers' Comp.	18,220,335	17,640,384	17,491,986	17,441,453	17,493,115	17,546,844
Debt Service	73,682,352	51,166,684	57,298,347	62,112,530	66,929,454	71,781,599
Total Expenditures	**$ 548,469,507**	**$ 571,531,034**	**$ 591,985,634**	**$ 600,737,355**	**$ 620,163,191**	**$ 639,490,667**
OPERATING RESULT	**$ 21,270,696**	**$ 7,890,003**	**$ 7,750,189**	**$ 13,884,126**	**$ 9,288,707**	**$ 3,954,491**
BEGINNING RESERVE FUND BALANCE	**$ 89,081,596**	**$ 72,352,292**	**$ 65,242,295**	**$ 62,992,485**	**$ 67,876,610**	**$ 68,165,317**
Transfer to PAYGO	(26,000,000)	(15,000,000)	(10,000,000)	(9,000,000)	(9,000,000)	(8,000,000)
Transfer to Early Childhood Community Facilities Fund*	(2,000,000)	—	—	—	—	—
Transfer to Housing Opportunities Trust Fund**	(10,000,000)	—	—	—	—	—
ENDING RESERVE FUND BALANCE	**$ 72,352,292**	**$ 65,242,295**	**$ 62,992,485**	**$ 67,876,610**	**$ 68,165,317**	**$ 64,119,808**
FUND BALANCE AS A % OF EXPENDITURES	**13.2%**	**11.4%**	**10.6%**	**11.3%**	**11.0%**	**10.0%**
DEBT SERVICE AS A % OF EXPENDITURES	**13.43%**	**8.95%**	**9.68%**	**10.34%**	**10.79%**	**11.22%**

Totals may not add or match due to rounding

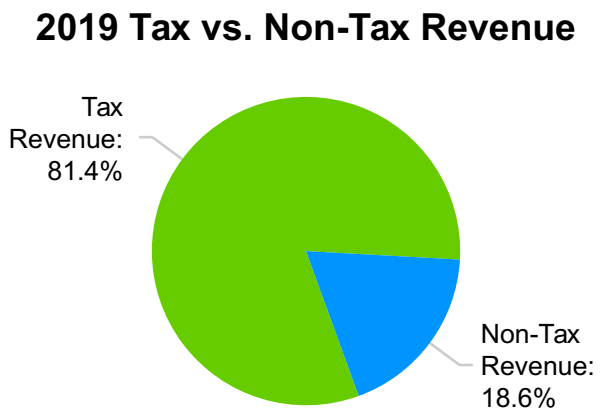
**The transfer to the Early Childhood Community Facilities Fund was a one-time transfer for 2018*

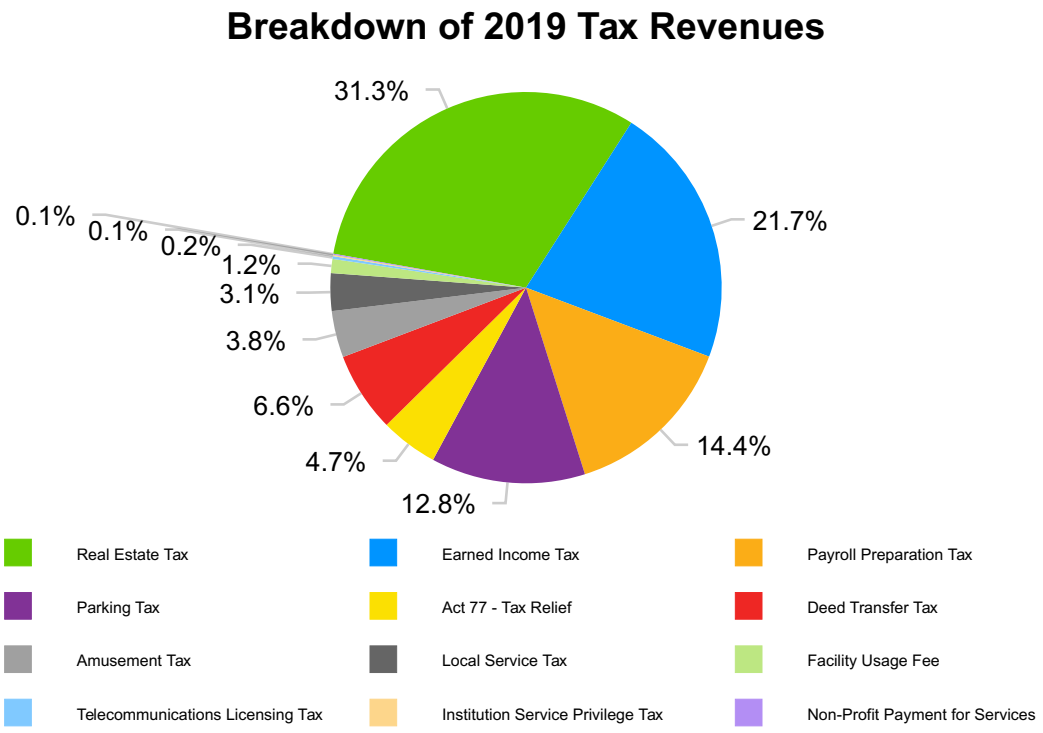
***The transfer to the Housing Opportunities Trust Fund is now budgeted in the Department of Finance*

Revenue Detail

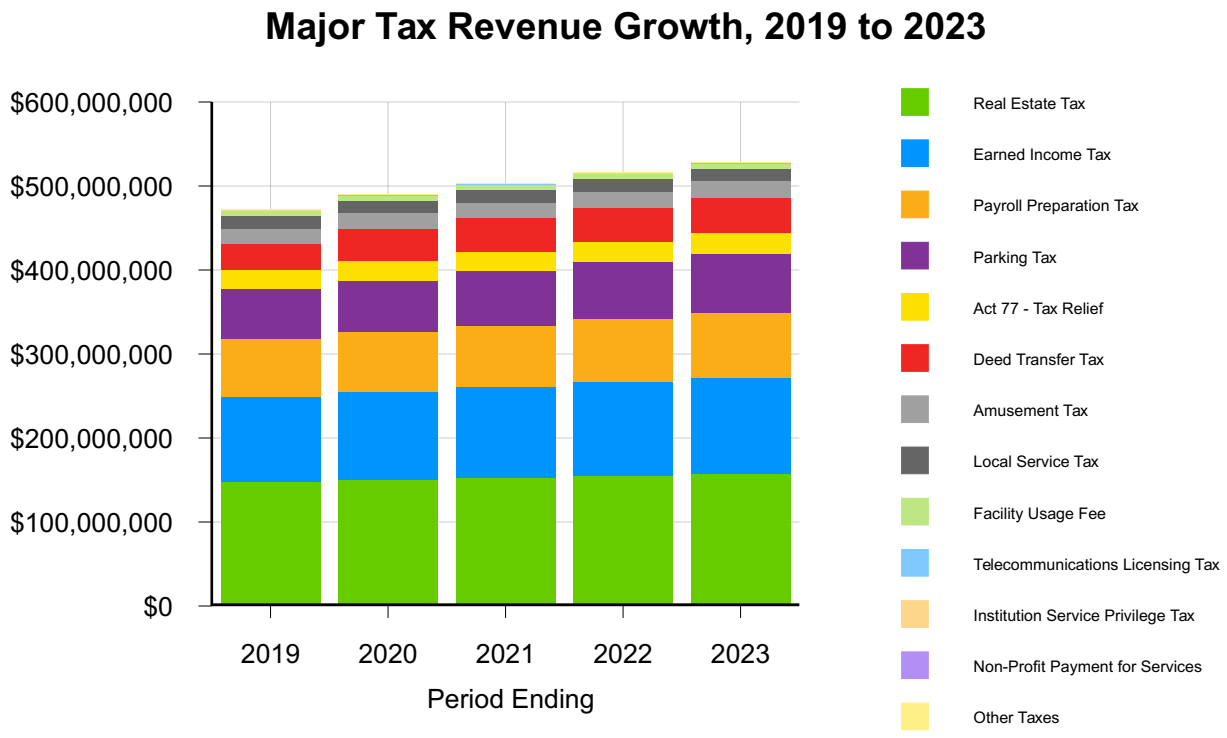
Major Tax Revenues

Projected fiscal year 2019 revenues total $579,421,038. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 81.4 percent or $471,831,930 of the total amount. Real Estate Taxes are projected to be the single largest source of tax revenue for the City of Pittsburgh in 2019, comprising 31.3 percent of tax revenue and 25.5 percent of overall revenue. The next three largest tax revenue sources are the Earned Income Tax, Payroll Preparation Tax, and Parking Tax. Collectively, these four taxes comprise 80.1 percent of all 2019 tax revenue and 65.2 percent of total budgeted revenues. A detailed description of each individual tax account is included in the “2019 Operating Budget Revenues” section.





Tax revenues are projected to rise by 12.0 percent from $471,831,930 in 2019 to $528,576,713 in 2023. Real Estate Taxes are projected to remain the single largest tax source for the City of Pittsburgh, increasing by 6.3 percent and comprising an average of 30.4 percent of all tax revenue for the five year period between 2019 and 2023. The Earned Income Tax, Payroll Preparation Tax, and Parking Tax are all projected to remain the next three largest sources of tax revenue between 2019 and 2023, comprising an average of 21.6 percent, 14.6 percent, and 12.9 percent over the five year period. Non-Profit Payment for Services, which is related to senior housing developments, is projected to increase 9.4 percent from $414,094 in 2019 to $453,082 in 2023.



Non-Tax Revenues

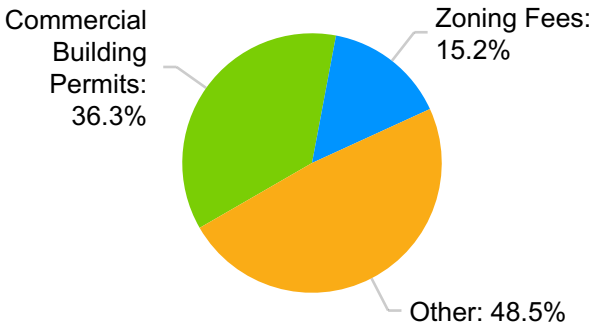
The $107,589,108 in projected non-tax revenue in fiscal year 2019 comprises six subclasses: Licenses and Permits, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. The two largest subclasses are Intergovernmental Revenue and Charges for Services, which account for 76.1 percent of the total budget non-tax revenues.

2019 Non-Tax Revenue		
License and Permit	$ 13,547,738	12.6%
Charges for Services	36,048,477	33.5%
Fines and Forfeits	9,902,115	9.2%
Intergovernmental	45,788,191	42.6%
Interest Earnings	2,243,200	2.1%
Miscellaneous Revenues	59,387	0.1%
Total	**$ 107,589,108**	**100.0%**

Licenses and Permits

This revenue reflects all license and permit revenue receipts received by the City of Pittsburgh for various requests. Revenue is generated through acquisition of permits for repairs, alterations, construction, and other trade licenses. Revenue derived from Licenses and Permits is projected to be $13,547,738 in 2019, 12.6 percent of non-tax revenue and 2.3 percent of total revenue. The largest permit accounts relate to commercial building permits (36.3 percent of the all license and permit revenues), and zoning fees (15.2 percent).

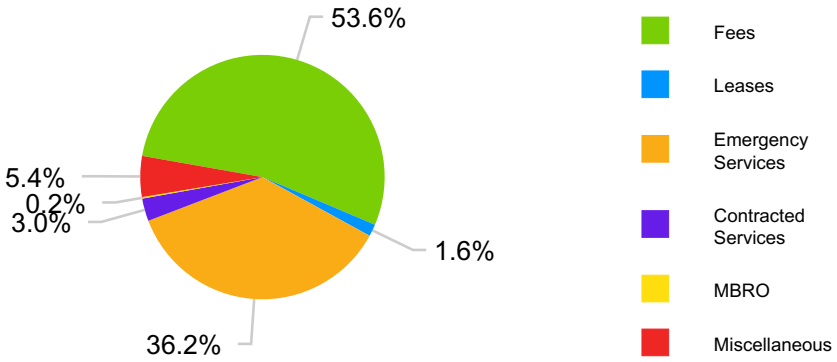
2019 License and Permits Revenue



Charges for Services

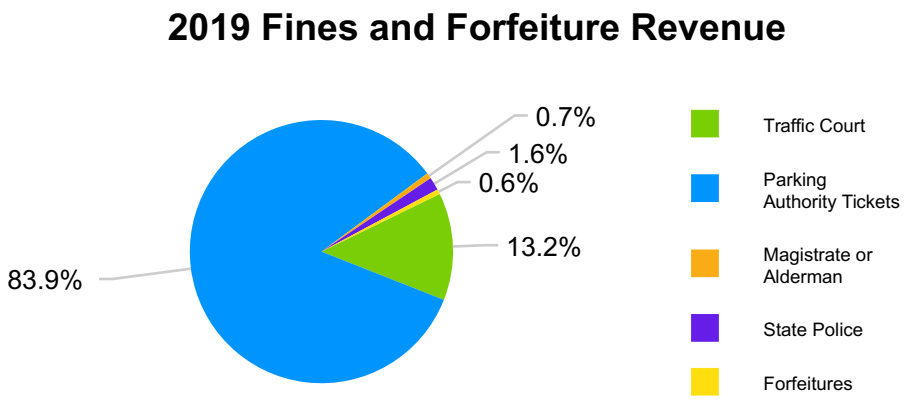
Revenues relating to charges for service are budgeted at $36,048,477 in fiscal year 2019. Most City divisions provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. The largest single revenue 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 36.2 percent. Revenue from Daily Parking Meters accounts for 26.2 percent of all Charges for Services revenue. The Cable Bureau franchise fee is budgeted at $5,307,020 and is the third largest revenue account within this subclass, comprising 14.7 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 $2,836,938 and comprise 7.9 percent of the subclass total.

2019 Charges for Service Revenue



Fines and Forfeitures

Fines and Forfeitures revenues are budgeted at $9,902,115 in fiscal year 2019. 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 97.1 percent of Fines and Forfeiture revenue, $1,305,369 and $8,307,392, respectively.



Intergovernmental Revenue

Intergovernmental revenues are budgeted at $45,788,191 in fiscal year 2019. Grant revenues are awarded to the City by various agencies at the Federal, State, and Local levels. Additionally, annual payments are made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities. Local and federal intergovernmental revenue comprise 14.4 percent and 0.7 percent of the subclass, respectively. Revenue sourced from the Commonwealth of Pennsylvania is the largest category within this subclass, accounting for the remaining 84.9 percent. The largest account relates to State Pension Aid, which is budgeted at $22,013,600 or 47.1 percent of all intergovernmental revenue. The $10,000,000 2% Local Share of Slots Revenue is the second largest account, comprising an additional 21.8 percent of intergovernmental revenue.

Interest and Miscellaneous Revenue

Interest earnings are budgeted at $2,243,200 in fiscal year 2019. 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 $59,387. This amount consists of revenues that cannot be classified, transfers from Trust Funds to the General Fund, and proceeds.

Expenditure Detail

Fiscal Year 2019 Expenditures

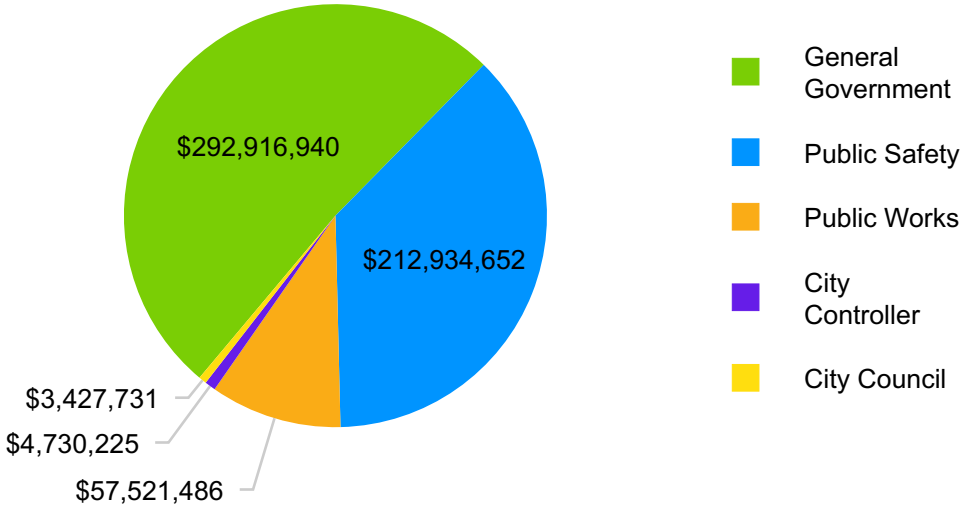
Expenditures total $571,531,034 in fiscal year 2019. These expenditures are distributed across individual divisions as follows:

	2019 Budget
City Council	$ 2,217,994
City Clerk	1,209,737
Mayor's Office	1,349,136
Bureau of Neighborhood Empowerment	1,527,901
Office of Management and Budget	17,536,968
Innovation and Performance	15,094,852
Commission on Human Relations	446,510
City Controller	4,730,225
Finance	168,432,142
Law	7,979,980
Ethics Board	179,460
Office of Municipal Investigations	741,823
Human Resources and Civil Service	55,121,245
City Planning	4,438,136
Permits, Licenses, and Inspections	6,699,035
Department of Public Safety - Administration	8,640,932
Bureau of Emergency Medical Services	22,560,022
Bureau of Police	103,954,502
Bureau of Fire	76,092,133
Bureau of Animal Care and Control	1,687,062
Department of Public Works - Administration	1,032,726
Bureau of Operations	22,087,350
Bureau of Environmental Services	16,637,719
Bureau of Facilities	17,763,691
Parks and Recreation	4,766,273
Mobility & Infrastructure	7,961,019
Citizen Police Review Board	642,458
Total Expenditures	**$ 571,531,034**

The five largest divisions in fiscal year 2019, 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 74.6 percent of total expenditures in the 2019 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 costs related to workers' compensation and citywide retiree health benefits.

In addition to representing 2019 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 2019.

2019 Spending by Division



General Government

General Government comprises 15 individual Departments, Bureaus, Offices, and Commissions which account for $292,916,940 or 51.3 percent of total budgeted expenditures in fiscal year 2019. Divisions falling under this category are: Mayor's Office; Bureau of Neighborhood Empowerment; Office of Management and Budget; Department of Innovation and Performance; Commission on Human Relations; Department of Finance; Department of Law; Ethics Board; Office of Municipal Investigations; Department of 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.

Public Safety

The Department of Public Safety in the City of Pittsburgh is comprised of five bureaus: Bureau of Administration, Bureau of Emergency Medical Services, Bureau of Police, Bureau of Fire, and Bureau of Animal Care and Control. In total these budgets equate to $212,934,652 or 37.3 percent of total budgeted expenditures. Public Safety Administration oversees all bureaus and ensures proper coordination between them.

Public Works

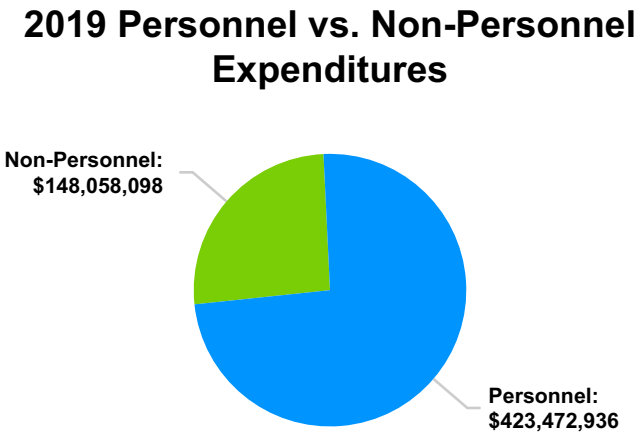
The Department of Public Works in the City of Pittsburgh is comprised of four individual bureaus: Bureau of Administration, Bureau of Operations, Bureau of Environmental Services, and Bureau of Facilities. In total these budgets equate to $57,521,486 or 10.1 percent of total budgeted expenditures. Public Works is responsible for a breadth of City services including refuse collection, snow removal, maintenance of parks and streets, and other essential services.

City Council and the Controller's Office

The City Council and City Clerk budgets amount to $3,427,731 or 0.6 percent of total budgeted expenditures. The Controller's Office budget amounts to $4,730,225 or 0.8 percent of total budgeted expenditures. For descriptions of these government sections, please refer to "Overview of the Government of the City of Pittsburgh" section in the 2019 Operating Budget Guide.

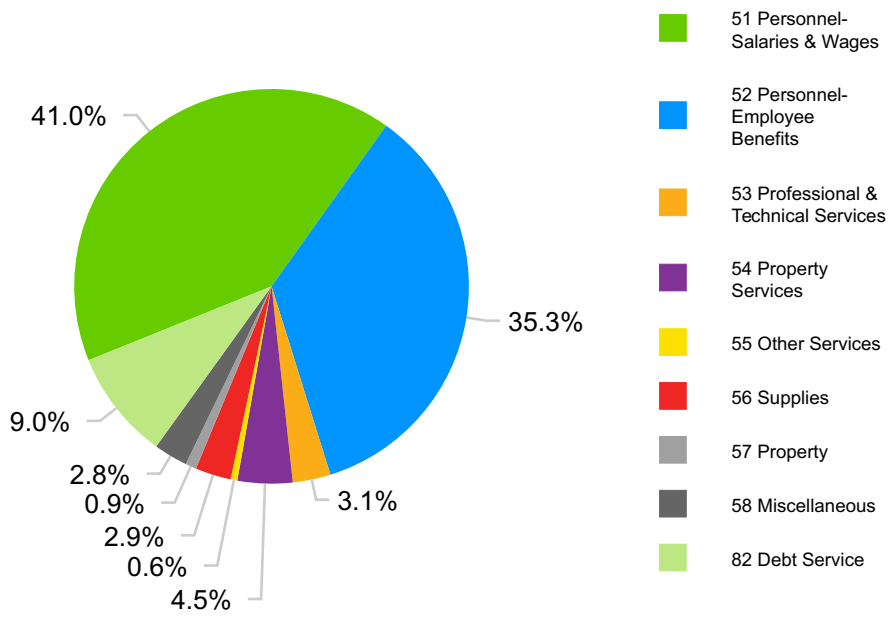
Expenditures by Subclass

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 $423,472,936 or 74.1 percent of total expenditures budgeted in fiscal year 2019.



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 $148,058,098 budget in non-personnel related expenditures in fiscal year 2019, $51,166,684 or 34.6 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.

2019 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 2019 Operating Budget.

Five-Year Expenditure Forecast

The 2019 Opersating 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
- Gradually reducing the City’s debt burden to provide more resources to support daily operations
- Keeping the City’s fund balance at an appropriate level to avoid the need for cash flow borrowings and provide an adequate buffer against unanticipated revenue shortfalls or expenditure increases
- Maintaining the City’s pension fund contributions at levels recommended by its actuary

The 2019 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 $217 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO) to reach the actuarial recommended contribution (ARC)
- Reducing the City’s debt burden to 9.0 percent of general fund expenditures in 2019 with a gradual increase to 11.2 percent in 2023 as the City resumes responsible borrowing
- Continuing to contribute $2.5 million annually to the other post-employment benefits (OPEB) trust fund
- Maintaining a minimum unassigned fund balance of at least 10.0 percent of general fund expenditures

- Working to decrease workers' compensation costs

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.

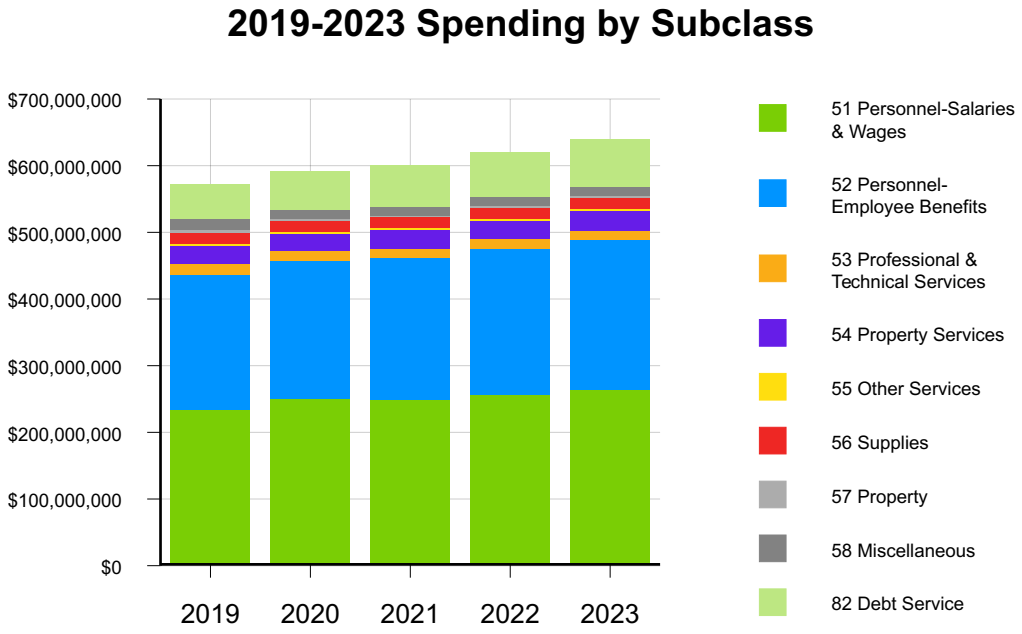
- Other Non-Personnel Operating Costs: Projections for this category incorporate contractually required costs that are known at this time, analyses of historical spending, and the reallocation of budgets across each department as part of OMB's "zero-based budgeting" initiative.

- Debt Service: The forecast assumes that with the significant reduction in debt service that will occur in 2019, the City will be able to responsibly issue $60 million in bond funds from 2019 through 2023 to address the City's critical infrastructure needs.

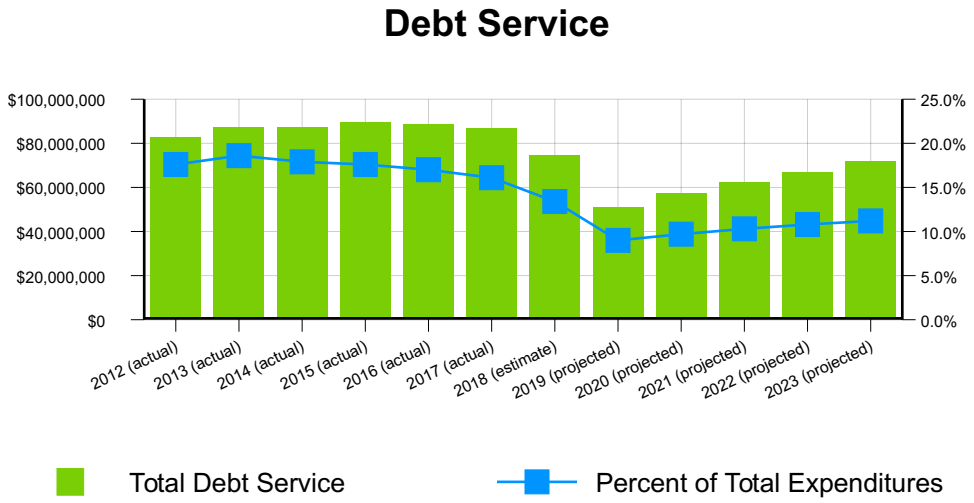
- PAYGO: The City funds a number of capital projects through a transfer from the General Fund into the Capital Projects Fund each year. PAYGO (or "pay-as-you-go") transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2019 Capital Improvement 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 $15 million in 2019 and a total of $36 million from 2020 to 2023.

- In 2020, HR will issue a 27th pay. This phenomenon occurs every 11 years and impacts organizations that pay employees on a biweekly basis. This happens because a calendar year that is not a leap year contains between 260-261 work days and 52.143 weeks. These extra work days and the additional fraction of a week accumulate each year to create the additional payday every 11 years. This has already been factored into the budget

Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2023.



The 2019 Operating Budget and Five-Year Plan achieves substantial improvements in terms of the percentage of total expenditures related to debt service. In fiscal year 2013 expenditures related to debt service reached $87,435,416. This represented 18.6 percent of total budgeted expenditures. In the 2019 Operating Budget, total planned expenditures related to debt service is $51,166,684, or 9.0 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.



Five-Year Departmental Expenditure Forecast 2019 – 2023

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2023. These figures include all existing contracts and projected salary increases.

	2017 Actual	2018 Estimate	2019 Budget	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
City Council	$ 2,038,597	$ 2,143,086	$ 2,217,994	$ 2,349,877	$ 2,367,038	$ 2,445,893	$ 2,527,829
City Clerk	1,049,347	1,317,443	1,209,737	1,271,077	1,276,308	1,311,703	1,348,610
Mayor's Office	1,242,369	1,288,375	1,349,136	1,493,355	1,504,047	1,551,642	1,601,087
Bureau of Neighborhood Empowerment	893,535	1,237,702	1,527,901	1,608,179	1,608,223	1,658,980	1,711,581
Office of Management and Budget	15,561,691	17,696,268	17,536,968	17,580,996	17,967,871	18,435,075	18,917,443
Innovation and Performance	9,109,941	14,339,288	15,094,852	12,306,939	12,320,539	12,553,178	12,788,577
Commission on Human Relations	417,021	440,449	446,510	472,766	473,605	487,925	502,796
City Controller	3,665,830	4,121,547	4,730,225	5,028,864	5,060,122	5,235,411	5,416,517
Finance	168,333,928	174,549,880	168,432,142	175,553,982	181,128,544	186,901,610	192,696,827
Law	4,122,928	7,034,396	7,979,980	6,816,593	5,334,683	5,444,090	5,557,987
Ethics Board	81,440	150,270	179,460	183,857	186,633	190,425	194,366
Office of Municipal Investigations	658,862	682,542	741,823	775,288	778,908	802,777	827,653
Human Resources and Civil Service	43,190,730	45,919,120	55,121,245	55,562,765	57,414,314	59,476,057	61,698,731
City Planning	3,213,178	4,231,319	4,438,136	4,668,673	4,696,095	4,843,708	4,997,235
Permits, Licenses, and Inspections	4,840,137	6,201,109	6,699,035	6,778,053	6,840,364	7,086,395	7,337,275
Department of Public Safety Administration	6,195,218	8,744,328	8,640,932	8,943,403	9,044,773	9,228,485	9,417,790
Bureau of Emergency Medical Services	19,846,908	21,325,532	22,560,022	23,956,202	24,190,001	25,237,786	26,138,016
Bureau of Police	97,809,469	102,359,963	103,954,502	110,101,161	110,625,699	114,353,171	117,694,991
Bureau of Fire	70,251,280	74,596,370	76,092,133	81,550,334	81,863,045	84,368,052	87,052,145
Bureau of Animal Care and Control	1,388,526	1,669,894	1,687,062	1,737,362	1,745,742	1,785,178	1,826,165
Department of Public Works Administration	1,042,200	1,201,525	1,032,726	1,097,765	1,101,503	1,140,421	1,180,795
Bureau of Operations	34,756,739	29,930,322	22,087,350	23,237,456	23,439,958	24,135,191	24,862,964
Bureau of Environmental Services	14,617,096	15,789,474	16,637,719	17,210,078	17,390,593	17,905,239	18,372,173
Bureau of Facilities	—	6,267,726	17,763,691	17,691,466	18,238,434	18,989,179	19,751,348
Parks and Recreation	4,669,232	4,469,272	4,766,273	5,002,816	5,067,398	5,222,141	5,382,648
Mobility & Infrastructure	478,532	5,867,715	7,961,019	8,332,431	8,395,092	8,676,802	8,971,014
Citizen Police Review Board	538,022	585,072	642,458	673,894	677,820	696,677	716,102
Total Expenditures	**$513,997,146**	**$554,159,985**	**$571,531,034**	**$591,985,634**	**$600,737,355**	**$620,163,191**	**$639,490,667**
Change from Prior Year	3.8%	7.8%	3.1%	3.6%	1.5%	3.2%	3.1%

Totals may not add due to rounding

Five-Year Financial Forecast

Target Budget

	2018 Estimate	2019 Budget	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
REVENUES						
Real Estate Tax	$145,624,250	$147,533,166	$150,197,950	$152,834,476	$155,457,545	$156,832,276
Earned Income Tax	99,387,725	102,323,811	105,185,659	108,129,444	111,156,353	114,268,341
Payroll Preparation Tax	65,601,336	67,933,695	70,435,044	73,042,206	75,607,884	78,329,769
Parking Tax	57,667,655	60,159,562	61,902,511	64,710,823	67,461,233	70,249,544
Act 77 - Tax Relief	21,927,303	22,386,086	22,856,958	23,363,351	23,848,260	24,303,834
Deed Transfer Tax	30,221,872	31,188,972	38,435,951	39,669,053	40,941,716	42,251,851
Amusement Tax	17,749,452	18,157,453	18,711,157	18,987,477	19,173,540	19,701,753
Local Service Tax	5,409,557	14,647,795	14,691,739	14,706,431	14,721,137	14,721,137
Facility Usage Fee	14,589,438	5,478,102	5,533,349	5,588,684	5,644,570	5,701,017
Telecommunications Licensing Tax	1,062,327	1,081,448	1,106,322	1,131,767	1,157,798	1,185,585
Institution Service Privilege Tax	518,422	527,746	539,874	552,282	564,975	578,524
Non-Profit Payment for Services	406,373	414,094	423,204	432,515	442,463	453,082
Other Taxes	421	—	—	—	—	—
Outdoor Advertising Excise Tax	—	—	—	—	—	—
Licenses and Permits	13,147,184	13,547,738	13,959,483	14,378,617	14,812,123	15,257,469
Charges for Services	35,149,724	36,048,477	36,607,624	37,128,014	37,654,714	37,905,650
Fines and Forfeitures	8,747,010	9,902,115	10,485,058	10,715,730	10,955,969	11,214,203
Intergovernmental Revenue	50,306,816	45,788,191	46,277,723	46,777,603	47,288,050	47,833,067
Interest Earnings	2,165,000	2,243,200	2,325,591	2,411,117	2,500,324	2,593,368
Miscellaneous Revenues	58,338	59,387	60,626	61,891	63,243	64,687
Total Revenues	**$569,740,203**	**$579,421,038**	**$599,735,823**	**$614,621,481**	**$629,451,898**	**$643,445,158**
EXPENDITURES						
Operating Departments	$300,205,515	$331,092,331	$341,311,314	$339,848,891	$348,627,816	$356,949,649
Pension & OPEB	93,145,662	101,427,152	102,179,572	102,938,069	103,702,709	104,448,560
Health Benefits	63,215,642	70,204,483	73,704,416	78,396,412	83,410,098	88,764,015
Workers' Comp.	18,220,335	17,640,384	17,491,986	17,441,453	17,493,115	17,546,844
Debt Service	73,682,352	51,166,684	57,298,347	62,112,530	66,929,454	71,781,599
Total Expenditures	**$548,469,507**	**$571,531,034**	**$591,985,634**	**$600,737,355**	**$620,163,191**	**$639,490,667**
OPERATING RESULT	**$ 21,270,696**	**$ 7,890,003**	**$ 7,750,189**	**$ 13,884,126**	**$ 9,288,707**	**$ 3,954,491**
BEGINNING RESERVE FUND BALANCE	**$ 89,081,596**	**$ 72,352,292**	**$ 65,242,295**	**$ 62,992,485**	**$ 67,876,610**	**$ 68,165,317**
Transfer to PAYGO	(26,000,000)	(15,000,000)	(10,000,000)	(9,000,000)	(9,000,000)	(8,000,000)
Transfer to Early Childhood Community Facilities Fund*	(2,000,000)	—	—	—	—	—
Transfer to Housing Opportunity Trust Fund**	(10,000,000)	—	—	—	—	—
ENDING RESERVE FUND BALANCE	**$ 72,352,292**	**$ 65,242,295**	**$ 62,992,485**	**$ 67,876,610**	**$ 68,165,317**	**$ 64,119,808**
FUND BALANCE AS A % OF EXPENDITURES	**13.2%**	**11.4%**	**10.6%**	**11.3%**	**11.0%**	**10.0%**
DEBT SERVICE AS A % OF EXPENDITURES	**13.43%**	**8.95%**	**9.68%**	**10.34%**	**10.79%**	**11.22%**

Totals may not add or match due to rounding

**The transfer to the Early Childhood Community Facilities Fund was a one-time transfer for 2018*

***The transfer to the Housing Opportunities Trust Fund is now budgeted in the Department of Finance*

By Department

	2017 Actual	2018 Estimate	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
City Council	$ 2,038,597	$ 2,143,086	$ 2,217,994	$ 2,349,877	$ 2,367,038	$ 2,445,893	$ 2,527,829
City Clerk	1,049,347	1,317,443	1,209,737	1,271,077	1,276,308	1,311,703	1,348,610
Mayor's Office	1,242,369	1,288,375	1,349,136	1,493,355	1,504,047	1,551,642	1,601,087
Bureau of Neighborhood Empowerment	893,535	1,237,702	1,527,901	1,608,179	1,608,223	1,658,980	1,711,581
Office of Management and Budget	15,561,691	17,696,268	17,536,968	17,580,996	17,967,871	18,435,075	18,917,443
Innovation and Performance	9,109,941	14,339,288	15,094,852	12,306,939	12,320,539	12,553,178	12,788,577
Commission on Human Relations	417,021	440,449	446,510	472,766	473,605	487,925	502,796
City Controller	3,665,830	4,121,547	4,730,225	5,028,864	5,060,122	5,235,411	5,416,517
Finance	168,333,928	174,549,880	168,432,142	175,553,982	181,128,544	186,901,610	192,696,827
Law	4,122,928	7,034,396	7,979,980	6,816,593	5,334,683	5,444,090	5,557,987
Ethics Board	81,440	150,270	179,460	183,857	186,633	190,425	194,366
Office of Municipal Investigations	658,862	682,542	741,823	775,288	778,908	802,777	827,653
Human Resources and Civil Service	43,190,730	45,919,120	55,121,245	55,562,765	57,414,314	59,476,057	61,698,731
City Planning	3,213,178	4,231,319	4,438,136	4,668,673	4,696,095	4,843,708	4,997,235
Permits, Licenses, and Inspections	4,840,137	6,201,109	6,699,035	6,778,053	6,840,364	7,086,395	7,337,275
Public Safety Administration	6,195,218	8,744,328	8,640,932	8,943,403	9,044,773	9,228,485	9,417,790
Bureau of Emergency Medical Services	19,846,908	21,325,532	22,560,022	23,956,202	24,190,001	25,237,786	26,138,016
Bureau of Police	97,809,469	102,359,963	103,954,502	110,101,161	110,625,699	114,353,171	117,694,991
Bureau of Fire	70,251,280	74,596,370	76,092,133	81,550,334	81,863,045	84,368,052	87,052,145
Bureau of Animal Care and Control	1,388,526	1,669,894	1,687,062	1,737,362	1,745,742	1,785,178	1,826,165
Public Works Administration	1,042,200	1,201,525	1,032,726	1,097,765	1,101,503	1,140,421	1,180,795
Bureau of Operations	34,756,739	29,930,322	22,087,350	23,237,456	23,439,958	24,135,191	24,862,964
Bureau of Environmental Services	14,617,096	15,789,474	16,637,719	17,210,078	17,390,593	17,905,239	18,372,173
Bureau of Transportation and Engineering	3,984,388	—	—	—	—	—	—
Bureau of Facilities	—	6,267,726	17,763,691	17,691,466	18,238,434	18,989,179	19,751,348
Parks and Recreation	4,669,232	4,469,272	4,766,273	5,002,816	5,067,398	5,222,141	5,382,648
Mobility & Infrastructure	478,532	5,867,715	7,961,019	8,332,431	8,395,092	8,676,802	8,971,014
Citizen Police Review Board	538,022	585,072	642,458	673,894	677,820	696,677	716,102
Total Expenditures	**$513,997,146**	**$554,159,985**	**$571,531,034**	**$591,985,634**	**$600,737,355**	**$620,163,191**	**$639,490,667**
Change from Prior Year		7.8%	3.1%	*3.6%*	*1.5%*	*3.2%*	*3.1%*

Totals may not add or match due to rounding

By Subclass

Expenditure Account Summary					
Account	**2019**	**2020**	**2021**	**2022**	**2023**
51 - PERSONNEL-SALARIES & WAGES	**234,200,917**	**250,874,665**	**249,589,054**	**256,794,032**	**264,020,913**
51101 - Regular	189,164,977	203,546,637	202,644,963	208,829,712	215,107,248
51111 - In Grade	580,978	590,097	602,014	616,324	631,064
51201 - Longevity	5,084,170	4,943,910	4,943,910	4,943,910	4,943,910
51203 - Allowances	4,544,965	4,727,730	4,729,129	4,720,854	4,713,113
51205 - Uniform	1,435,150	1,435,150	1,435,150	1,435,150	1,435,150
51207 - Leave Buyback	625,000	625,000	625,000	625,000	625,000
51401 - Premium Pay	32,765,676	35,006,140	34,608,888	35,623,081	36,565,427
52 - PERSONNEL-EMPLOYEE BENEFITS	**201,819,880**	**206,202,033**	**211,910,612**	**218,043,726**	**224,502,008**
52101 - Health Insurance	41,982,130	44,322,906	47,240,922	50,361,547	53,703,831
52111 - Other Insurance/Benefits	3,524,594	3,579,744	3,635,686	3,688,098	3,740,142
52121 - Retiree Health Insurance	24,697,759	25,801,766	27,519,803	29,360,453	31,320,041
52201 - Social Security	9,173,469	9,467,037	9,775,657	10,078,781	10,383,567
52205 - Unemployment Compensation	300,200	300,200	300,200	300,200	300,200
52301 - Medical-Workers' Comp.	4,296,914	4,244,678	4,294,353	4,346,015	4,399,744
52305 - Indemnity-Workers' Comp.	11,416,600	11,316,600	11,216,600	11,216,600	11,216,600
52309 - Legal-Workers' Comp.	1,521,870	1,525,708	1,525,500	1,525,500	1,525,500
52314 - Workers' Comp.-Settlement	80,000	80,000	80,000	80,000	80,000
52315 - Workers' Compensation-Fees	325,000	325,000	325,000	325,000	325,000
52401 - Pension Contribution	51,011,799	51,521,917	52,037,136	52,557,508	53,083,083
52404 - Retiree Contribution	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
52407 - Widow(er) Contribution	80,000	80,000	80,000	80,000	80,000
52410 - Survivor Contribution	60,000	60,000	60,000	60,000	60,000
52413 - Additional Pension Fund	43,321,853	43,364,155	43,407,433	43,451,701	43,496,977
52419 - Retired Police Officer	7,500	7,500	7,500	7,500	7,500
52422 - Retired Firefighter	21,000	21,000	21,000	21,000	21,000
52423 - Retired EMS	50,000	50,000	50,000	50,000	50,000
52601 - Personal Leave Buyback	1,577,420	1,577,420	1,577,420	1,577,420	1,577,420
52602 - Tuition Reimbursement	215,572	200,202	200,202	200,202	200,202
52605 - Retirement Severance	1,281,200	1,281,200	1,281,200	1,281,200	1,281,200
52901 - OPEB Contribution	4,875,000	5,075,000	5,275,000	5,475,000	5,650,000
53 - PROFESSIONAL & TECHNICAL SERVICES	**17,722,937**	**14,739,102**	**14,830,493**	**14,719,689**	**14,798,677**
53101 - Administrative Fees	1,971,160	1,829,410	1,836,535	1,880,900	1,884,925
53105 - Recording/Filing Fees	97,400	82,400	82,400	77,400	77,400
53301 - Workforce Training	834,439	763,189	797,189	797,189	797,189
53501 - Auditing & Accounting Services	545,360	545,360	545,360	545,360	545,360
53505 - Citizens Police Academy	1,250	1,250	1,250	1,250	1,250
53509 - Computer Maintenance	6,070,935	4,707,110	4,699,081	4,729,959	4,830,942
53513 - Court Related Fees	134,678	134,678	134,678	134,678	134,678
53517 - Legal Fees	1,408,785	1,058,785	1,058,785	1,058,785	1,058,785
53521 - Medical & Dental Fees	400,000	320,000	320,000	320,000	320,000
53525 - Payroll Processing	646,706	150,000	150,000	150,000	150,000
53529 - Protective/Investigation	2,176,741	2,031,489	2,111,983	2,111,983	2,111,983
53533 - Animal Services	401,028	401,028	401,028	401,028	401,028
53541 - Auditing-Non Financial	9,315	9,315	9,315	9,315	9,315
53545 - Towing Services	75,000	75,000	75,000	75,000	75,000
53701 - Repairs	210,150	213,150	213,150	213,150	213,150
53705 - Data Processing	1,500	1,500	1,500	1,500	1,500
53725 - Maintenance-Miscellaneous	326,242	296,632	297,022	297,432	297,812
53901 - Professional Services	2,207,248	1,913,806	1,891,217	1,709,760	1,683,360
53905 - Prevention	50,000	50,000	50,000	50,000	50,000

Expenditure Account Summary					
Account	**2019**	**2020**	**2021**	**2022**	**2023**
53907 - Recreational Services	155,000	155,000	155,000	155,000	155,000
54 - PROPERTY SERVICES	**25,713,225**	**26,500,326**	**27,228,888**	**27,963,772**	**28,705,918**
54101 - Cleaning	1,155,000	1,180,000	1,180,000	1,180,000	1,180,000
54103 - Disposal-Refuse	4,015,452	4,015,452	4,015,452	4,015,452	4,015,452
54105 - Landscaping	666,495	666,495	666,495	666,495	666,495
54201 - Maintenance	7,070,727	7,174,422	7,391,186	7,613,730	7,843,396
54205 - Engineering	70,000	70,000	70,000	70,000	70,000
54207 - Construction	1,348,275	25,000	25,000	25,000	25,000
54301 - Building-General	5,000	5,000	5,000	5,000	5,000
54305 - Building-Systems	372,000	172,000	172,000	172,000	172,000
54501 - Land & Buildings	2,922,569	2,856,250	2,868,048	2,880,388	2,892,868
54505 - Office Equipment	14,000	14,000	14,000	14,000	14,000
54509 - Vehicles	12,000	12,000	12,000	12,000	12,000
54513 - Machinery & Equipment	78,205	78,205	78,205	78,205	78,205
54517 - Roll Off Boxes	418,765	418,765	418,765	418,765	418,765
54601 - Electric	5,211,969	5,211,969	5,211,969	5,211,969	5,211,969
54603 - Natural Gas	698,715	698,715	698,715	698,715	698,715
52605 - Sewer	42,419	42,419	42,419	42,419	42,419
54607 - Steam	755,252	755,252	755,252	755,252	755,252
54609 - Water	406,382	3,104,382	3,604,382	4,104,382	4,604,382
55 - OTHER SERVICES	**3,159,014**	**3,111,451**	**3,110,251**	**3,110,251**	**3,110,251**
55101 - Insurance Premiums	399,000	399,000	399,000	399,000	399,000
55201 - Telephone	1,485,880	1,439,817	1,440,117	1,440,117	1,440,117
55301 - Employment Related	150,750	150,750	150,750	150,750	150,750
55305 - Promotional	188,830	187,830	187,830	187,830	187,830
55309 - Regulatory	86,750	86,750	86,750	86,750	86,750
55501 - Printing & Binding	698,500	698,000	698,000	698,000	698,000
55701 - Transportation	142,304	142,304	140,804	140,804	140,804
55705 - Lodging	5,000	5,000	5,000	5,000	5,000
55709 - Per Diem	2,000	2,000	2,000	2,000	2,000
56 - SUPPLIES	**16,732,818**	**15,454,793**	**15,650,609**	**16,296,851**	**16,265,884**
56101 - Office Supplies	618,133	618,133	618,133	618,133	618,133
56103 - Freight	1,550	1,550	1,550	1,550	1,550
56105 - Postage	538,900	538,900	538,900	538,900	538,900
56151 - Operational Supplies	6,637,242	5,928,332	5,922,887	6,413,887	6,223,587
56201 - Fuel	3,592,890	3,686,174	3,782,252	3,881,208	3,983,128
56301 - Parts	189,500	219,500	219,500	219,500	219,500
56351 - Tools	117,000	117,000	117,000	117,000	117,000
56401 - Materials	2,192,563	1,446,063	1,496,063	1,496,063	1,496,063
56501 - Parts	2,845,040	2,899,141	2,954,324	3,010,610	3,068,023
57 - PROPERTY	**5,138,559**	**2,927,917**	**2,927,917**	**2,928,417**	**2,928,417**
57501 - Machinery & Equipment	2,789,239	978,089	978,089	978,589	978,589
57531 - Vehicles	1,745,500	1,745,500	1,745,500	1,745,500	1,745,500
57571 - Furniture & Fixtures	603,820	204,328	204,328	204,328	204,328
58 - MISCELLANEOUS	**15,877,000**	**14,877,000**	**13,377,000**	**13,377,000**	**13,377,000**
58101 - Grants	10,042,000	10,042,000	10,042,000	10,042,000	10,042,000
58102 - Summer Youth Employment	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
58105 - Judgments	4,105,000	3,105,000	1,605,000	1,605,000	1,605,000
58191 - Refunds	30,000	30,000	30,000	30,000	30,000
82 - DEBT SERVICE	**51,166,684**	**57,298,347**	**62,112,530**	**66,929,454**	**71,781,599**
82101 - Interest Expense-Bonds	20,620,030	22,215,440	23,124,245	23,896,700	24,345,318
82103 - Principal	30,546,654	35,082,907	38,988,285	43,032,754	47,436,281
Expenditures Total	**$ 571,531,034**	**$ 591,985,634**	**$ 600,737,355**	**$ 620,163,191**	**$ 639,490,667**

Revenues

Revenues Summary

Revenues by Subclass

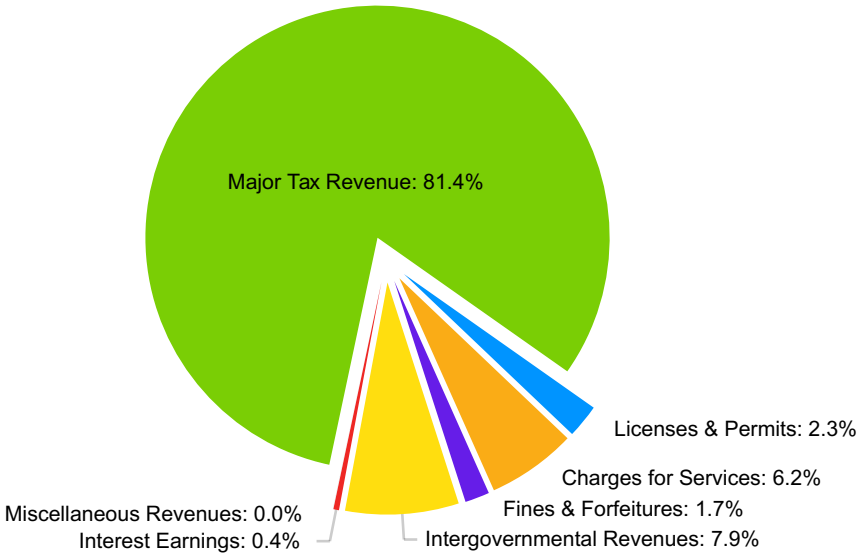
	2019	2020	2021	2022	2023
41 - Major Tax Revenue	$ 471,831,930	$ 490,019,718	$ 503,148,509	$ 516,177,474	$ 528,576,713
42 - Licenses & Permits	13,547,738	13,959,483	14,378,617	14,812,123	15,257,469
43 - Charges for Services	36,048,477	36,607,624	37,128,014	37,654,714	37,905,650
44 - Fines & Forfeitures	9,902,115	10,485,058	10,715,730	10,955,969	11,214,203
45 - Intergovernmental Revenues	45,788,191	46,277,723	46,777,603	47,288,050	47,833,067
47 - Interest Earnings	2,243,200	2,325,591	2,411,117	2,500,324	2,593,368
48 - Miscellaneous Revenues	59,387	60,626	61,891	63,243	64,687
Total Revenues	**$ 579,421,038**	**$ 599,735,823**	**$ 614,621,481**	**$ 629,451,898**	**$ 643,445,158**

Revenues by Tax

	2019	2020	2021	2022	2023	CAGR
Real Estate Tax	$ 147,533,166	$ 150,197,950	$ 152,834,476	$ 155,457,545	$ 156,832,276	1.5 %
Earned Income Tax	102,323,811	105,185,659	108,129,444	111,156,353	114,268,341	2.8 %
Payroll Preparation Tax	67,933,695	70,435,044	73,042,206	75,607,884	78,329,769	3.6 %
Parking Tax	60,159,562	61,902,511	64,710,823	67,461,233	70,249,544	4.0 %
Deed Transfer Tax	31,188,972	38,435,951	39,669,053	40,941,716	42,251,851	7.9 %
Act 77 - Tax Relief	22,386,086	22,856,958	23,363,351	23,848,260	24,303,834	2.1 %
Amusement Tax	18,157,453	18,711,157	18,987,477	19,173,540	19,701,753	2.1 %
Local Service Tax	14,647,795	14,691,739	14,706,431	14,721,137	14,721,137	0.1 %
Facility Usage Fee	5,478,102	5,533,349	5,588,684	5,644,570	5,701,017	1.0 %
Telecommunications Licensing Tax	1,081,448	1,106,322	1,131,767	1,157,798	1,185,585	2.3 %
Institution Service Privilege Tax	527,746	539,874	552,282	564,975	578,524	2.3 %
Non-Profit Payment for Services	414,094	423,204	432,515	442,463	453,082	2.3 %
Other Taxes	—	—	—	—	—	n/a
Outdoor Advertising Excise Tax	—	—	—	—	—	n/a
Major Tax Revenues	$ 471,831,930	$ 490,019,718	$ 503,148,509	$ 516,177,474	$ 528,576,713	
Licenses and Permits	$ 13,547,738	$ 13,959,483	$ 14,378,617	$ 14,812,123	$ 15,257,469	3.0 %
Charges for Services	36,048,477	36,607,624	37,128,014	37,654,714	37,905,650	1.3 %
Fines and Forfeitures	9,902,115	10,485,058	10,715,730	10,955,969	11,214,203	3.2 %
Intergovernmental Revenue	45,788,191	46,277,723	46,777,603	47,288,050	47,833,067	1.1 %
Interest Earnings	2,243,200	2,325,591	2,411,117	2,500,324	2,593,368	3.7 %
Miscellaneous Revenues	59,387	60,626	61,891	63,243	64,687	2.2 %
Major Non-Tax Revenues	$ 107,589,108	$ 109,716,105	$ 111,472,972	$ 113,274,424	$ 114,868,445	
Total Revenues	**$ 579,421,038**	**$ 599,735,823**	**$ 614,621,481**	**$ 629,451,898**	**$ 643,445,158**	**2.7 %**
Annual Growth Rate		*3.5%*	*2.5%*	*2.4%*	*2.2%*	

CAGR is the compound annual growth rate
Totals may not add or match due to rounding

2019 Revenues By Subclass



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.

2019 Operating Budget Revenues

Revenues are divided into tax and non-tax revenues. In 2019, tax revenues are budgeted at approximately $471.8 million and non-tax revenues are budgeted at $107.6 million, comprising approximately 81.4 percent and 18.6 percent of total revenues, respectively. Total revenues are forecast to increase by 2.3 percent in 2019 over the 2018 budget and to increase by 2.7 percent each year through 2023.

Tax Revenues

Tax revenues incorporate all major taxes that are levied by the City of Pittsburgh. For each tax, total revenues include current year collections, prior year collections and penalties and interest. Tax revenues are forecast to increase by 3.1 percent in 2019 over the 2018 budget and to increase by 2.9 percent each year through 2023.

Real Estate Tax

Total real estate tax revenues are budgeted at $147.5 million in 2019, an estimated 2.6 percent increase over the prior year. The real estate tax is the largest source of revenue in the 2019 Operating Budget, comprising approximately 31.3 percent of tax revenues and 25.5 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 mils) 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. Based on past trends, and the expected addition of taxable property from expiring tax-increment financing agreements, the total assessed value of property in the City is forecast to increase by 1.6 percent on average over the next five years.

The largest taxpayer incentives that reduce current year real estate tax liability are the homestead exemption, Act 77 property tax relief (for senior citizens who meet certain requirements), and the 2 percent early-filer discount. These incentives reduced current year real estate tax liability by approximately $6.4 million, $2.1 million and $2.2 million, respectively, in 2017. 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 1.5 percent each year through 2023.

Earned Income Tax

Total earned income tax revenues are budgeted at $102.3 million in 2019, an estimated 6.6 percent increase over the prior year. The earned income tax is a 1 percent levy on the wages and net profits of residents of the City of Pittsburgh. The earned income tax forecast projects tax year liabilities based on 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.[1] Total earned income tax revenues are forecast to increase by 2.8 percent each year through 2023.

Payroll Preparation Tax

Total payroll preparation tax revenues are budgeted at $67.9 million in 2019, an estimated 2.7 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. 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 (see accompanying table for select economic forecast).[2] Total payroll preparation tax revenues are forecast to increase by 3.6 percent each year through 2023.

Parking Tax

Total parking tax revenues are budgeted at $60.2 million in 2019, a 0.6 percent increase 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. Gross Allegheny County product is forecast to increase by 4.0 percent on average over the next five years.[3] Total parking tax revenues are forecast to increase by 4.0 percent each year through 2023.

Deed Transfer Tax

Deed transfer tax revenues are budgeted at $31.2 million in 2019, an estimated 4.2 percent increase compared with the prior year. This is due to the increase of the deed transfer tax by half of a percent, beginning February 1st of 2018. The tax was levied at a rate of 2 percent on real property transfers within the City of Pittsburgh. The tax increased to 2.5% on February 1st, 2018, and will increase to a full 3% in 2020. The total tax paid, which is typically split between the buyer and seller of a property, is 4.5% in 2018 and will increase to a full 5% in 2020, as the state and school board also levy 1% taxes of their own.

The deed transfer tax forecast uses a multivariate regression with collections as the dependent variable and three independent variables. The first independent variable is the residential tax base, which consists of existing single-family home sales multiplied by the average price of an existing single-family home. 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 7.9 percent on average each year over the next five years.

[1] *In an average year, 74 percent of collections are for the current tax year and 26 percent are for the prior tax year.*
[2, 3] *Forecast by IHS Markit*

Act 77 Tax Relief

Act 77 tax relief is budgeted at $22.4 million in 2019, an estimated 1.9 percent increase over the prior year. Act 77 tax relief provides the City of Pittsburgh with a percentage of 1/4 of the 1 percent additional sales tax in Allegheny County. The City of Pittsburgh's percentage is determined by a formula that compares the City's tax revenues and the market value of property per capita with that of all municipalities in Allegheny County. The City's percentage is approximately 44.8 percent in the first half of 2018, up from 44.4 percent in the prior Commonwealth of Pennsylvania fiscal year. This is because the City experienced growth in both tax revenues and the market value of property per capita in 2016.[4] This trend is expected to continue through 2023. Retail sales (a proxy for sales tax collections) are forecast to grow by 3.1 percent on average over the same period.[5] Act 77 tax relief is forecast to increase by 2.1 percent each year through 2023.

Amusement Tax

Total amusement tax revenues are budgeted at $18.2 million in 2019, an estimated 1.4 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. The output for sports teams and clubs are forecast to increase by 4.3 percent on average over the next five years.[6] Total amusement tax revenues are forecast to increase by 2.1 percent each year through 2023.

Local Service Tax

Total local service tax revenues are budgeted at $14.6 million in 2019, an estimated 1.3 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.[7] Employment within the City of Pittsburgh is forecast to grow by 0.2 percent on average over the next five years.[8] Total local service tax revenues are forecast to increase by 0.1 percent per year through 2023.

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 $5.5 million in 2019, an estimated 2.4 percent decrease 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. The non-resident sports facility usage fee is forecast using a 2.0 percent growth rate. 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 1.0 percent each year through 2023.

[4] *Under current law, tax and market value data used to calculate the percentage are lagged two years.*
[5, 6] *Forecast by IHS Markit*
[7] *Employment forecasts by IHS Markit for all zip codes entirely or partially within the City of Pittsburgh. Because forecasts include zip codes that are partially within the City, aggregate employment numbers may overstate actual employment, while growth rates are likely representative of the City.*
[8] *Forecast by IHS Markit*

Telecommunication Licensing Fee

The telecommunication licensing fee is budgeted at $1.1 million in 2019, a 0.9 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 2.3 percent each year through 2023.

Institution and Service Privilege Tax

The institution and service privilege tax is budgeted at $527,746 in 2019, an estimated 11.0 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 2.3 percent each year through 2023, roughly in line with inflation.

Non-Profit Payments for Services

Non-profit payments for services are contractual payments with slight adjustments for inflation. They are budgeted at $414,094 in 2019.

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 decrease by 1.0 percent in 2019 over the prior year and increase by 1.7 percent each year through 2023.

Licenses and Permits

Total revenues for the licenses and permits category are budgeted at $13.5 million in 2019, an estimated 5.1 percent increase over the prior year. Licenses account for 10.9 percent of this revenue and permits account for 89.1 percent 2019. 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 $439 thousand in 2019 and increasing by 2.3 percent per year thereafter. Permits are generally issued for building construction and renovation. The largest source of permit revenues are commercial building permits, budgeted at $4.9 million in 2019. Total license and permit revenues are forecast to increase by 3.0 percent each year through 2023.

Charges for Service

Total revenues for the charges for service category are budgeted at $36.0 million in 2019, an estimated 3.7 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 $13.1 million in 2019 and forecast to increase by 1.5 percent each year thereafter. Other large revenues in the category include: daily parking meters, budgeted at $9.4 million in 2019 with 1.4 percent growth thereafter; and cable bureau revenues, budgeted at $5.3 million in 2019 with 0.3 percent growth thereafter due to fewer subscriptions. Total charges for service revenues are forecast to increase by 1.3 percent each year through 2023.

Fines and Forfeitures

Total revenues for the fines and forfeitures category are budgeted at $9.9 million in 2019, an estimated 1.6 percent increase over the prior year. The largest sources of revenue in the category are parking authority tickets ($8.3 million in 2019) and traffic court ($1.3 million). Total revenues for the fines and forfeitures category are forecast to increase by 3.2 percent each year through 2023, roughly in line with inflation in the City of Pittsburgh.

Intergovernmental Revenues

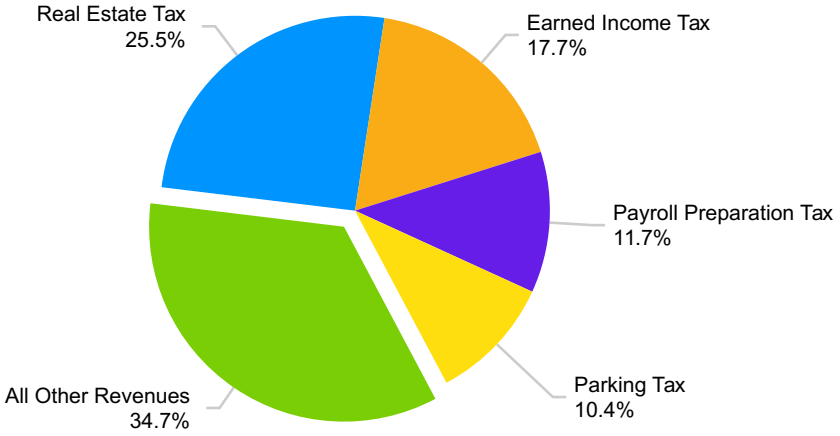
Total intergovernmental revenues are budgeted at $45.8 million in 2019, an estimated 8.6 percent decrease compared with the prior year. The largest payment in the category is state pension aid, budgeted at $22.0 million in 2019, an estimated 6.7 percent decrease over the prior year. The City receives an annual payment based on its number of police, fire, and municipal employees. The state's allocation per employee is determined by the insurance premiums tax on foreign casualty insurers. The state's allocation is forecast to grow by 2.1 percent on average per year through 2023 based on recent data, while City employment is expected to hold flat over the same period. The 2 percent share of local slots revenue is budgeted at $10.0 million per year through 2023 and the liquid fuels tax transfer is budgeted at $4.1 million per year. The last gaming economic development and tourism fund grant payment of $4.5 million was paid in 2018 as per statue. The sunsetting of this grant negatively affects overall growth for the category.

Other significant federal and local government payments in the category include: payments from the Pittsburgh Water and Sewer Authority, budgeted at $6.2 million in 2019, and Pittsburgh Parking Authority payments in lieu of taxes, budgeted at $1.9 million in 2019. Total intergovernmental revenues are forecast to increase by 1.1 percent each year through 2023.

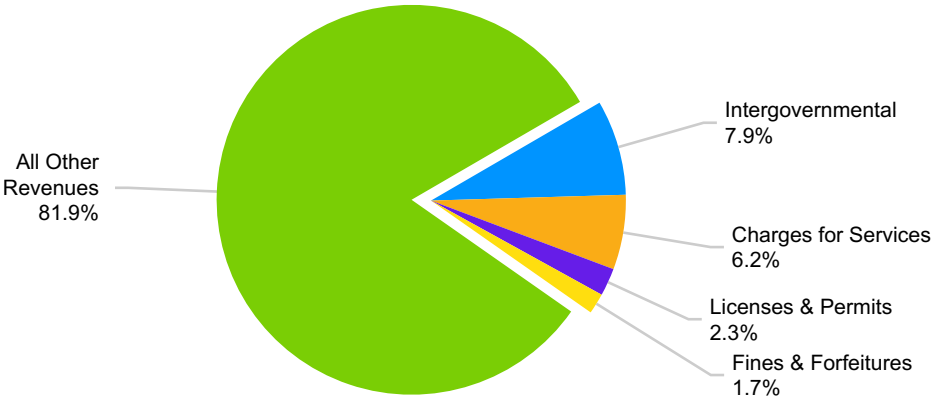
Interest Earnings and Miscellaneous Revenues

Total revenues from interest earnings are budgeted at $2.2 million in 2019, an estimated 197.2 percent increase from the prior year. This can be attributed to the increased investing of City funds in money market instruments. Interest earnings are forecast to increase by 3.7 percent each year through 2023. Miscellaneous revenues are budgeted at $59,387 in 2019. Miscellaneous revenues include proceeds from the sale of public property and scrap metal. Miscellaneous revenues are forecast to increase by 2.2 percent each year through 2023.

Four Major Tax Revenues Comprise 65.2% of the 2019 Budget



Four Main Non-Tax Revenues Comprise 19.2% of the 2019 Budget



Select Economic Variables that Inform General Fund Revenue Forecasts

	2019	2020	2021	2022	2023
Allegheny County Wages	4.0%	4.0%	3.8%	3.6%	3.6%
Allegheny County Gross Domestic Product	4.6%	4.0%	3.7%	3.8%	3.7%
Allegheny County Retail Sales	3.4%	3.5%	3.1%	2.8%	2.8%
City of Pittsburgh Employment	0.4%	0.3%	0.1%	0.1%	—%
City of Pittsburgh Consumer Price Index	1.9%	2.2%	2.2%	2.3%	2.4%
Output for Sports Teams and Clubs	6.0%	6.7%	2.3%	0.9%	5.8%

Forecasts are in nominal terms and include inflation
Source: IHS Markit

Revenue Account Summary

Account	2019	2020	2021	2022	2023
41 - TAX REVENUE	**471,831,930**	**490,019,718**	**503,148,509**	**516,177,474**	**528,576,713**
41101 - Real Estate-Current Year	141,531,842	144,046,432	146,611,236	149,227,347	151,895,883
41105 - Real Estate-Prior Year	5,264,319	5,443,821	5,556,464	5,612,791	4,487,630
41108 - P/I-Real Estate Taxes	737,005	707,697	666,776	617,407	448,763
41201 - Local Services Tax-Current Year	10,755,205	10,787,471	10,798,258	10,809,057	10,809,057
41205 - Local Services Tax-Prior Year	3,780,491	3,791,833	3,795,625	3,799,420	3,799,420
41208 - P/I-Local Services Taxes	112,099	112,435	112,548	112,660	112,660
41311 - Amusement Tax-Current Year	17,448,526	17,980,612	18,246,143	18,424,942	18,932,532
41315 - Amusement Tax-Prior Year	660,998	681,154	691,214	697,987	717,216
41318 - P/I-Amusement Taxes	47,929	49,391	50,120	50,611	52,005
41411 - Earned Income Tax-Current Year	102,317,903	105,182,804	108,127,923	111,155,505	114,267,859
41412 - Earned Income Tax-School Subsidy	1,092	546	273	137	68
41415 - Earned Income Tax-Prior Year	1,278	256	51	10	2
41418 - P/I-Earned Income Taxes	689	344	172	86	43
41419 - P/I-Pgh40 Taxes	2,849	1,709	1,025	615	369
41421 - Facility Usage Fee-Current Year	4,154,923	4,141,255	4,182,668	4,224,495	4,266,740
41425 - Facility Usage Fee-Prior Year	1,312,081	1,380,418	1,394,223	1,408,165	1,422,247
41428 - P/I-Facility Usage Fee	11,098	11,676	11,793	11,910	12,030
41441 - Payroll Preparation Tax-Current	48,851,040	50,805,082	52,735,675	54,634,159	56,600,989
41445 - Payroll Preparation-Prior Year	18,666,949	19,197,627	19,857,532	20,508,318	21,246,618
41448 - P/I-Payroll Preparation Taxes	415,706	432,335	448,999	465,407	482,162
41451 - Deed Transfer Tax	31,188,972	38,435,951	39,669,053	40,941,716	42,251,851
41551 - Parking Tax-Current Year	55,015,098	56,609,001	59,177,163	61,692,376	64,242,248
41555 - Parking Tax-Prior Year	5,084,443	5,231,750	5,469,098	5,701,551	5,937,208
41558 - P/I-Parking Taxes	60,021	61,760	64,562	67,306	70,088
41601 - Inst. & Serv. Priv. Tax-Current Year	527,324	539,452	551,860	564,553	578,102
41605 - Inst. & Serv. Priv. Tax-Prior Year	122	122	122	122	122
41608 - P/I-Inst. & Serv. Priv. Taxes	300	300	300	300	300
41658 - Telecommunications Licensing Tax	1,081,448	1,106,322	1,131,767	1,157,798	1,185,585
41701 - Regional Asset District-Tax Relief	22,386,086	22,856,958	23,363,351	23,848,260	24,303,834
41905 - Non-Profit Payment for Municipality	414,094	423,204	432,515	442,463	453,082
42 - LICENSES & PERMITS REVENUE	**13,547,738**	**13,959,483**	**14,378,617**	**14,812,123**	**15,257,469**
42103 - Poker Machines	47,470	48,514	49,582	50,722	51,939
42104 - Amusement Place	112,603	115,080	117,612	120,317	123,204
42106 - Bed & Breakfast	728	744	761	778	797
42107 - Building Construction Registration	75,154	76,808	78,497	80,303	82,230
42111 - Casino Type	127,375	130,177	133,041	136,101	139,368
42113 - Electrical Contractor	181,800	183,618	185,454	187,309	189,182
42115 - Juke Box	51,601	52,736	53,897	55,136	56,459
42117 - Junk Dealer License	—	—	—	—	—
42119 - Liquor & Malt Beverage License	438,960	448,617	458,486	469,032	480,288
42121 - Parking Lot License	41,986	42,910	43,854	44,863	45,940
42123 - Pawn Broker License	1,488	1,488	1,488	1,488	1,488
42125 - Pool Tables	30,713	31,388	32,079	32,817	33,604
42127 - Secondhand Dealer	6,783	6,933	7,085	7,248	7,422
42131 - Stationary Engine License	107,979	110,355	112,783	115,377	118,146
42133 - Trade Fair License	1,704	1,741	1,780	1,820	1,864
42135 - Transient Merchant License	674	674	674	674	674

Revenue Account Summary

Account	2019	2020	2021	2022	2023
42136 - Valet License	13,043	13,330	13,623	13,937	14,271
42137 - Vendor Permit	27,036	27,631	28,239	28,888	29,582
42139 - Additional Employee	2,935	2,999	3,065	3,136	3,211
42141 - Mobile Vehicle	8,560	8,748	8,940	9,146	9,365
42143 - Peddler	23,791	24,314	24,849	25,420	26,031
42145 - Sport/Entertainment Facility	—	—	—	—	—
42147 - Station Vehicle	9,076	9,276	9,480	9,698	9,931
42149 - Video/Mechanical	98,586	100,755	102,972	105,340	107,868
42151 - HVAC License	71,330	72,899	74,503	76,217	78,046
42301 - Commercial Building	4,914,407	5,115,898	5,320,533	5,528,034	5,738,100
42303 - Commercial-Sprinklers	221,741	226,619	231,605	236,931	242,618
42305 - Commercial-Electric	313,500	326,354	339,408	352,645	366,045
42307 - Commercial-Fire Alarm	372,494	380,689	389,064	398,013	407,565
42309 - Commercial-HVAC	1,060,358	1,103,833	1,147,986	1,192,757	1,238,082
42311 - Residential Building	224,081	229,010	234,049	239,432	245,178
42313 - Residential-Electric	109,914	112,332	114,803	117,444	120,262
42315 - Residential-Fire Alarm	205,023	209,533	214,143	219,068	224,326
42317 - Residential-HVAC	55,539	56,760	58,009	59,343	60,768
42321 - Board of Standards	17,479	17,863	18,256	18,676	19,124
42323 - Demolition	89,373	91,339	93,349	95,496	97,787
42327 - Land Operation Permit	7,039	7,194	7,352	7,521	7,702
42331 - Occupancy Placard	16,034	16,386	16,747	17,132	17,543
42333 - Sign Maintenance Certification	92,220	94,248	96,322	98,537	100,902
42335 - Sign Permit	39,475	40,343	41,231	42,179	43,191
42337 - Sign Contractor License	12,534	12,809	13,091	13,392	13,714
42341 - Excavations	507,926	519,100	530,520	542,722	555,748
42343 - Street Excavation-Sidewalk Opening	18,921	19,337	19,762	20,217	20,702
42345 - Street Excavation-Curb Cuts	46,474	47,496	48,541	49,658	50,850
42347 - Street Excavation-Pole Permits	78,498	80,225	81,990	83,876	85,889
42349 - Street Excavation-Temp. Barricades	486,375	497,075	508,011	519,695	532,168
42351 - Street Excavation-Machin/Equip	212,312	216,983	221,756	226,857	232,301
42353 - Encroachments	19,049	19,468	19,896	20,354	20,842
42355 - Encroachments-Permanent Bridge	18,477	18,883	19,299	19,742	20,216
42357 - Zoning Fees	694,279	709,553	725,163	741,842	759,646
42360 - Zoning Fees-Historical Review	44,107	45,078	46,069	47,175	47,175
42363 - Zoning Fees-Proj. Development Plan	432,328	441,839	451,560	461,946	473,032
42365 - Zoning Fees-Communications Equip.	448,020	457,877	467,950	478,713	490,202
42367 - Zoning Fees-Ordinance Preparation	237,153	242,370	247,702	253,399	259,481
42369 - Zoning Board of Adjustments	112,090	114,556	117,076	119,769	122,643
42371 - Parade	160,000	160,000	160,000	160,000	160,000
42373 - Lot Subdivision/Consolidation	65,431	66,870	68,341	69,913	71,591
42374 - Zoning Fees-Filing Fee	87,565	89,492	91,460	93,564	95,810
42377 - Meeting Rooms	12,336	12,607	12,885	13,181	13,498
42379 - Picnic & Ballfield	351,555	359,289	367,194	375,639	384,654
42381 - Miscellaneous	7,668	7,837	8,009	8,193	8,390
42385 - Parking Place Insignias	13,192	13,482	13,779	14,096	14,434
42387 - Employee Parking Fees	116,994	119,568	122,198	125,009	128,009
42389 - Fire Safety	142,915	146,059	149,272	152,705	156,370

Revenue Account Summary

Account	2019	2020	2021	2022	2023
42391 - Towing License	1,491	1,491	1,491	1,491	—
43 - CHARGES FOR SERVICES	**36,048,477**	**36,607,624**	**37,128,014**	**37,654,714**	**37,905,650**
43101 - Cable Bureau Revenue	5,307,020	5,253,949	5,253,949	5,253,949	5,253,949
43103 - Animal Care & Control Revenue	197,370	201,712	206,150	210,892	215,953
43105 - Building Inspection Revenue	7,844	7,844	7,844	7,844	7,844
43107 - Professional Witness	—	—	—	—	—
43113 - Sale of Plans	20	20	20	20	20
43117 - Collection Fees	—	—	—	—	—
43119 - Daily Parking Meters	9,441,075	9,586,408	9,720,564	9,849,496	9,967,690
43123 - Fire Records	4,782	4,887	4,994	5,109	5,232
43125 - Occupancy Application	140,964	144,065	147,235	150,621	154,236
43127 - Police Records	134,701	137,665	140,694	143,930	147,384
43129 - Recertification	484,077	494,727	505,611	517,240	529,653
43131 - Document Copies & Records	15,000	15,000	15,000	15,000	15,000
43133 - Fire Pension Plan	56,503	57,746	59,016	60,373	61,822
43137 - Lien Filing	81,520	83,313	85,146	87,105	89,195
43141 - Public Works	56,461	57,703	58,972	60,329	61,777
43143 - Municipal Pension Plan	58,013	59,289	60,593	61,987	63,475
43147 - Police Pension Plan	57,320	58,581	59,870	61,247	62,716
43151 - Returned Check Fee	2,500	2,500	2,500	2,500	2,500
43153 - Safety Inspections	56,045	57,278	58,538	59,884	61,322
43155 - Wilkinsburg Trash Collection	972,919	982,782	992,746	1,002,811	1,012,977
43157 - Wilkinsburg Fire Services	1,864,019	1,977,514	2,003,222	2,029,264	2,055,644
43167 - Swimming Pools	364,802	372,828	381,030	389,794	399,149
43169 - URA Healthcare	—	—	—	—	—
43170 - PWSA Healthcare	19,800	19,800	19,800	19,800	19,800
43401 - Private Housing	5,605	5,728	5,854	5,988	6,132
43403 - Wharf Parking	377,171	385,469	393,949	403,010	412,682
43405 - Wharves	21,600	21,600	21,600	21,600	21,600
43407 - City Commercial Space	164,605	168,226	171,927	175,882	180,103
43409 - Use of Public Property	7,461	7,625	7,793	7,972	8,164
43501 - Medical Services Revenue	13,050,000	13,311,000	13,577,220	13,848,764	13,848,764
43703 - PWSA-Indirect Costs	925,000	925,000	925,000	925,000	925,000
43705 - Refuse-Dumpster, Permanent	32,382	33,095	33,823	34,601	35,431
43707 - Refuse-Dumpster, Temporary	107,811	110,183	112,607	115,197	117,962
43709 - Special Events Cost Recovery	—	—	—	—	—
43901 - School Board Tax Collection	1,359,546	1,389,456	1,420,024	1,452,685	1,487,549
43902 - Library Tax Administration Fees	4,085	4,174	4,266	4,364	4,469
43905 - MBRO Opportunities	67,047	67,047	67,047	67,047	67,047
43923 - Maintenance	600,000	600,000	600,000	600,000	600,000
44 - FINES & FORFEITURES	**9,902,115**	**10,485,058**	**10,715,730**	**10,955,969**	**11,214,203**
44101 - Traffic Court	1,305,369	1,334,088	1,363,438	1,394,797	1,428,272
44103 - Parking Authority Tickets	8,307,392	8,855,422	9,050,242	9,253,921	9,471,441
44105 - Magistrate or Alderman	70,202	71,747	73,325	73,325	75,012
44107 - State Police	161,690	165,247	168,883	172,767	176,913
44201 - Forfeitures-Monies	57,462	58,554	59,842	61,159	62,565
45 - INTERGOVERNMENTAL REVENUE	**45,788,191**	**46,277,723**	**46,777,603**	**47,288,050**	**47,833,067**
45105 - Public Parking Authority	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000

Revenue Account Summary

Account	2019	2020	2021	2022	2023
45107 - Water & Sewer Authority	6,150,000	6,150,000	6,150,000	6,150,000	6,150,000
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	22,013,600	22,475,885	22,947,879	23,429,784	23,945,239
45513 - Commonwealth Recycling Grant	323,271	330,706	338,312	346,094	354,400
45516 - Liquid Fuels	4,072,500	4,072,500	4,072,500	4,072,500	4,072,500
45517 - Allegheny Regional Asset District	518,693	534,253	550,281	566,789	583,793
45519 - State Utility Tax Distribution	433,707	437,959	442,211	446,463	450,715
45527 - Intergovernmental Revenue-State	49,993	49,993	49,993	49,993	49,993
45701 - CDBG-City Planning	141,427	141,427	141,427	141,427	141,427
45707 - JTPA/WIA	130,000	130,000	130,000	130,000	130,000
47 - INTEREST EARNINGS	**2,243,200**	**2,325,591**	**2,411,117**	**2,500,324**	**2,593,368**
47107 - Investment Earnings	1,835,600	1,909,024	1,985,385	2,064,800	2,147,392
47113 - Project Fund Transfer	407,600	416,567	425,732	435,524	445,976
48 - MISCELLANEOUS REVENUES	**59,387**	**60,626**	**61,891**	**63,243**	**64,687**
48104 - Sales-Public Property	—	—	—	—	—
48105 - Sale of Scrap	—	—	—	—	—
48106 - Donations	—	—	—	—	—
48112 - Rebates & Incentives	40,760	41,657	42,573	43,552	44,598
48303 - Proceeds from Lobbyist Register	3,100	3,100	3,100	3,100	3,100
Total Revenues	**$579,421,038**	**$599,735,823**	**$614,621,481**	**$629,451,898**	**$643,445,158**

Totals may not add or match due to rounding

Expenditures

Expenditures by Department

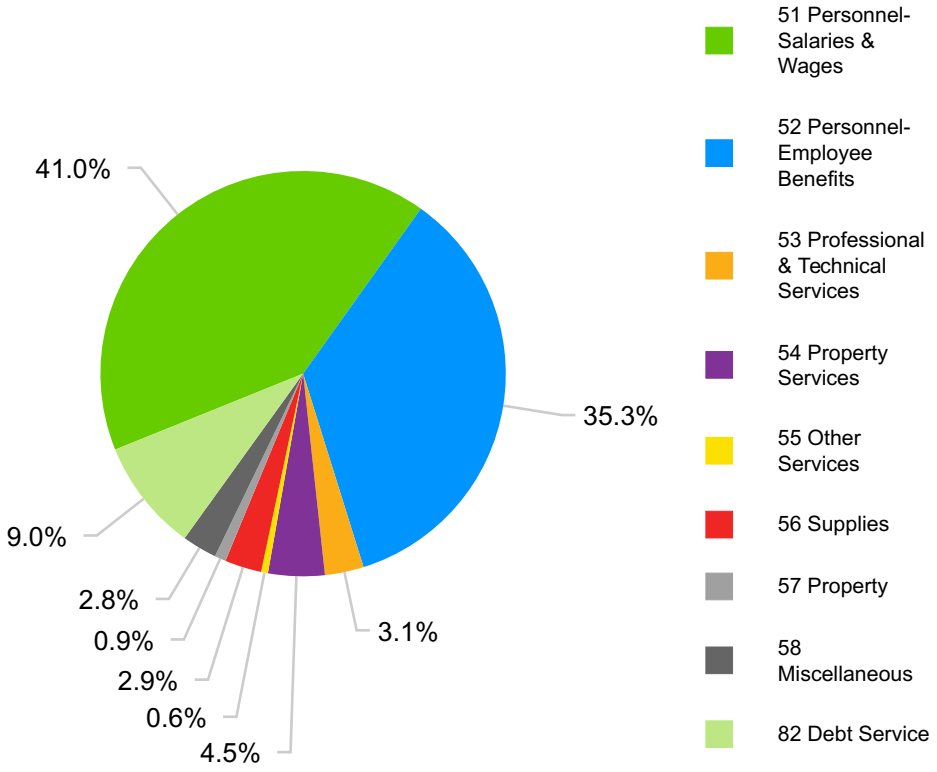
	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
City Council	$ 2,038,597	$ 2,256,263	$ 2,217,994	$ (38,269)
City Clerk	1,049,347	1,313,935	1,209,737	(104,198)
Mayor's Office	1,242,369	1,334,915	1,349,136	14,221
Bureau of Neighborhood Empowerment	893,535	1,309,817	1,527,901	218,085
Office of Management and Budget	15,561,691	17,272,800	17,536,968	264,168
Innovation and Performance	9,109,941	13,641,746	15,094,852	1,453,106
Commission on Human Relations	417,021	462,375	446,510	(15,865)
City Controller	3,665,830	4,449,132	4,730,225	281,093
Finance	168,333,928	174,496,326	168,432,142	(6,064,184)
Law	4,122,928	7,413,099	7,979,980	566,881
Ethics Board	81,440	120,809	179,460	58,651
Office of Municipal Investigations	658,862	744,907	741,823	(3,084)
Human Resources and Civil Service	43,190,730	49,145,332	55,121,245	5,975,914
City Planning	3,213,178	3,885,079	4,438,136	553,057
Permits, Licenses, and Inspections	4,840,137	6,491,413	6,699,035	207,622
Public Safety Administration	6,195,218	8,974,297	8,640,932	(333,365)
Bureau of Emergency Medical Services	19,846,908	20,733,526	22,560,022	1,826,496
Bureau of Police	97,809,469	100,261,932	103,954,502	3,692,570
Bureau of Fire	70,251,280	74,853,281	76,092,133	1,238,852
Bureau of Animal Care and Control	1,388,526	1,638,520	1,687,062	48,542
Public Works Administration	1,042,200	1,267,846	1,032,726	(235,120)
Bureau of Operations	34,756,739	29,881,133	22,087,350	(7,793,783)
Bureau of Environmental Services	14,617,096	16,317,619	16,637,719	320,100
Bureau of Transportation and Engineering	3,984,388	—	—	—
Bureau of Facilities	—	6,606,545	17,763,691	11,157,146
Parks and Recreation	4,669,232	4,748,329	4,766,273	17,944
Mobility & Infrastructure	478,532	6,152,869	7,961,019	1,808,150
Citizen Police Review Board	538,022	641,129	642,458	1,330
Total Expenditures	**$ 513,997,146**	**$ 556,414,971**	**$ 571,531,034**	**$ 15,116,063**

Expenditures by Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - Personnel-Salaries & Wages	$ 206,309,425	$ 219,480,596	$ 234,200,917	$ 14,720,321
52 - Personnel-Employee Benefits	167,234,971	191,919,463	201,819,880	$ 9,900,417
53 - Professional & Technical Services	13,722,240	19,202,434	17,722,937	$ (1,479,497)
54 - Property Services	20,417,573	23,731,029	25,713,225	$ 1,982,196
55 - Other Services	2,194,318	2,714,685	3,159,014	$ 444,329
56 - Supplies	12,707,420	15,107,271	16,732,818	$ 1,625,547
57 - Property	2,589,770	4,164,559	5,138,559	$ 974,000
58 - Miscellaneous	2,077,996	5,655,500	15,877,000	$ 10,221,500
82 - Debt Service	86,743,432	74,439,434	51,166,684	$ (23,272,750)
Total Expenditures	**$ 513,997,146**	**$ 556,414,971**	**$ 571,531,034**	**$ 15,116,063**

Totals may not add or match due to rounding

2019 Expenditures by Subclass



City Council

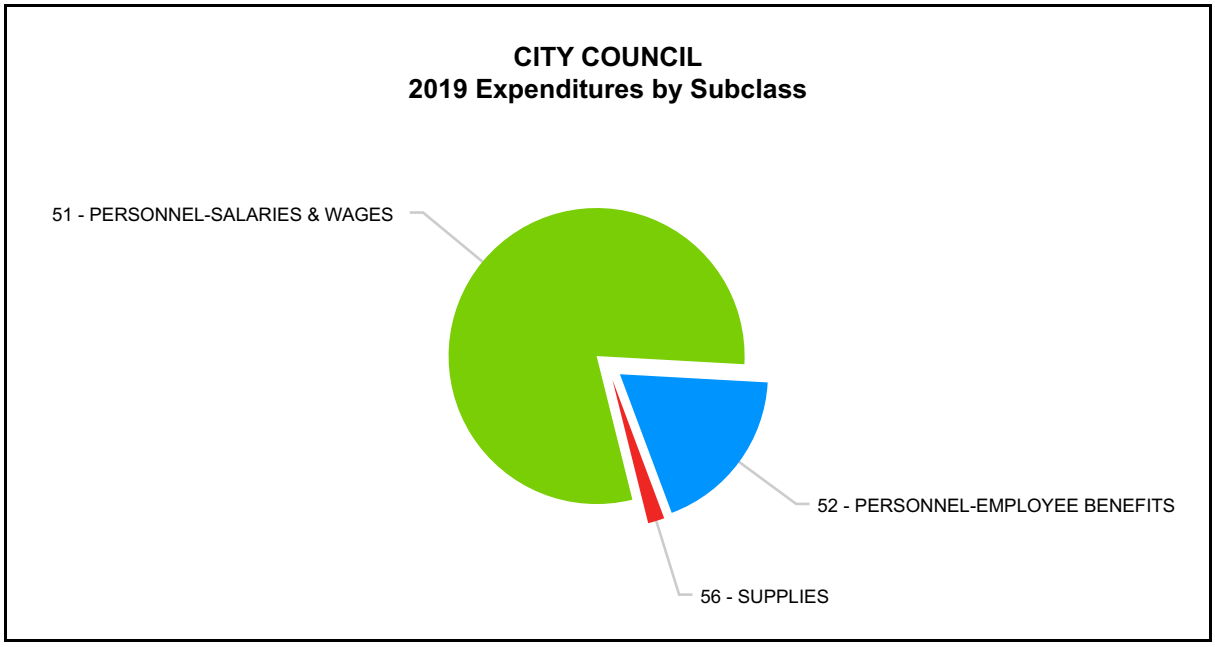
Description of Services

City Council is the legislative branch of government composed of nine members. Each Member represents one Council District, and is appointed to be the chairperson of a committee which corresponds to a City Department. Council carries out duties in accordance with the Home Rule Charter and the laws of the state, and is primarily responsible for making laws which govern the City of Pittsburgh, including the passage of an annual budget. City Council proposes, debates, and votes on legislation governing and/or affecting the City. This body also approves appointments as provided by the Charter, regulates revenues and expenditures, and approves the final operating and capital budgets for the City. Since the legislative power of the City is solely vested in the Council, the introduction of legislation necessary for the operations of all City Departments must be introduced by City Council members through their representative committees. Council members also introduce ordinances and resolutions which directly address policy and budgetary issues.

City Council is entrusted with the review and approval of all City laws. Council members interact with City Departments, other units of government, and the general public as a means to obtain information pertinent to their decision-making process. Under the purview of Council, the City Clerk's Office coordinates and schedules all official City Council meetings and public hearings, and provides constituent and legislative support. A centralized staff provides oversight of payroll, personnel and automated systems, the monitoring of accounts and the central switchboard.

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,735,520	$ 1,769,370	$ 33,850	1.95 %
52 - PERSONNEL-EMPLOYEE BENEFITS	480,743	408,624	(72,119)	(15.00)%
56 - SUPPLIES	40,000	40,000	—	— %
Total	**$ 2,256,263**	**$ 2,217,994**	**$ (38,269)**	**(1.70)%**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Member of Council	9	$66,371	12	$ 600,583	9	$68,066	12	$ 612,593
Chief of Staff to Council	9	20A/G	12	462,913	9	20A/G	12	472,166
Executive Assistant	9	10C/G	12	391,084	9	10C/G	12	398,908
Total Full-Time Permanent Positions	**27**			**$1,454,580**	**27**			**$1,483,668**
Temporary, Part-Time, and Seasonal Allowances								
Administrative/Research	—	10C/G	—	$ 322,277	—	10C/G	—	$ 328,724
Total Full-Time Permanent Positions	27			$1,454,580	27			$1,483,668
Temporary, Part-Time, and Seasonal Allowances	—			322,277	—			328,724
Vacancy Allowance	—			(43,637)	—			(45,368)
Total Full-Time Positions and Net Salaries	**27**			**$1,733,220**	**27**			**$1,767,024**

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,607,020	$ 1,735,520	$ 1,769,370	$ 33,850
51101 - Regular	1,569,959	1,733,220	1,767,024	33,804
51201 - Longevity	37,061	—	—	—
51401 - Premium Pay	—	2,300	2,346	46
52 - PERSONNEL-EMPLOYEE BENEFITS	418,131	480,743	408,624	(72,119)
52101 - Health Insurance	252,246	245,374	222,236	(23,138)
52111 - Other Insurance/Benefits	25,395	27,737	28,561	824
52201 - Social Security	119,051	185,832	138,827	(47,005)
52301 - Medical- Workers' Compensation	—	1,000	1,000	—
52601 - Personal Leave Buyback	18,613	20,800	18,000	(2,800)
52602 - Tuition Reimbursement	2,827	—	—	—
56 - SUPPLIES	13,446	40,000	40,000	—
56105 - Postage	13,446	40,000	40,000	—
Expenditures Total	**$ 2,038,597**	**$ 2,256,263**	**$ 2,217,994**	**$ (38,269)**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 1,769,370	$ 1,881,202	$ 1,877,100	$ 1,933,413	$ 1,991,415
52 - PERSONNEL-EMPLOYEE BENEFITS	408,624	428,675	449,938	472,480	496,414
56 - SUPPLIES	40,000	40,000	40,000	40,000	40,000
Total	**$ 2,217,994**	**$ 2,349,877**	**$ 2,367,038**	**$ 2,445,893**	**$ 2,527,829**
% Change from Prior Year		5.9%	0.7%	3.3%	3.3%

City Clerk’s Office

Description of Services

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

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

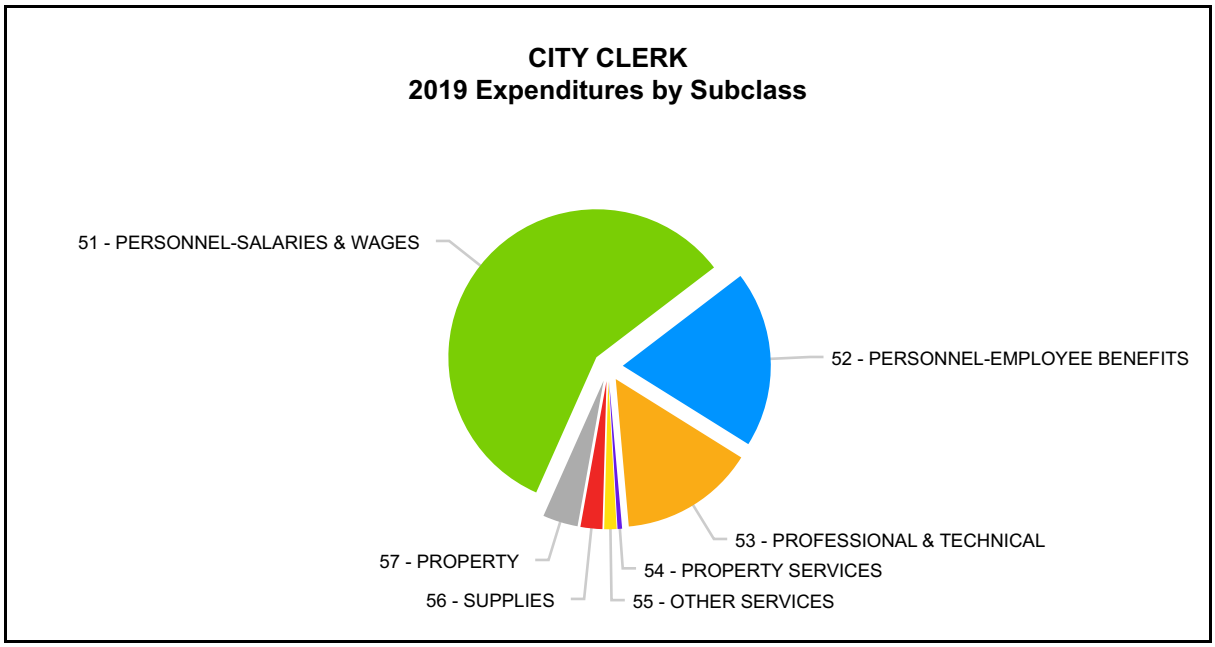
This Office oversees, guides, tracks and records the entire legislative process, from the introduction of proposed legislation to final approval and publication. All proposed ordinances and resolutions are submitted to the Office for processing. This Office also oversees the signature process on all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

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

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

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 691,032	$ 701,130	$ 10,097	1.46 %
52 - PERSONNEL-EMPLOYEE BENEFITS	246,431	232,986	(13,444)	(5.46)%
53 - PROFESSIONAL & TECHNICAL	278,288	177,937	(100,351)	(36.06)%
54 - PROPERTY SERVICES	6,000	6,000	—	— %
55 - OTHER SERVICES	16,300	16,300	—	— %
56 - SUPPLIES	28,884	28,884	—	— %
57 - PROPERTY	47,000	46,500	(500)	(1.06)%
Total	**$ 1,313,935**	**$ 1,209,737**	**$ (104,198)**	**(7.93)%**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
City Clerk	1	35E	12	$ 96,322	1	35E	12	$ 98,248
Deputy City Clerk	1	28E	12	71,701	1	28E	12	73,135
Secretary to City Clerk	1	13G	12	42,065	1	13G	12	42,906
Supervisory Clerk	1	13G	12	42,065	1	13G	12	42,906
Administrative Assistant	1	13F	12	40,522	1	13F	12	41,333
Clerk 2	1	13F	12	40,522	1	13F	12	41,333
Clerical Specialist 2	1	12D	12	36,256	1	12D	12	36,981
Clerical Assistant 1	1	07F	12	33,164	1	07F	12	33,828
Internal Accounts Monitor	1	20F	12	53,649	1	20F	12	54,722
Archivist	1	17F	12	47,265	1	17F	12	48,209
Budget Director	1	34E	12	90,904	1	34E	12	92,722
Budget Manager	1	28E	12	71,701	1	28E	12	73,135
Senior Budget Analyst	—	25E	12	—	—	25E	12	—
Budget Analyst	—	20E	12	—	—	20E	12	—
Budget Accounts/Technician	1	17E	12	45,142	1	17E	12	46,045
Total Full-Time Permanent Positions	**13**			**$ 711,278**	**13**			**$ 725,502**
Total Full-Time Permanent Positions	13			$ 711,278	13			$ 725,502
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(21,244)	—			(25,393)
Total Full-Time Positions and Net Salaries	**13**			**$ 690,034**	**13**			**$ 700,110**

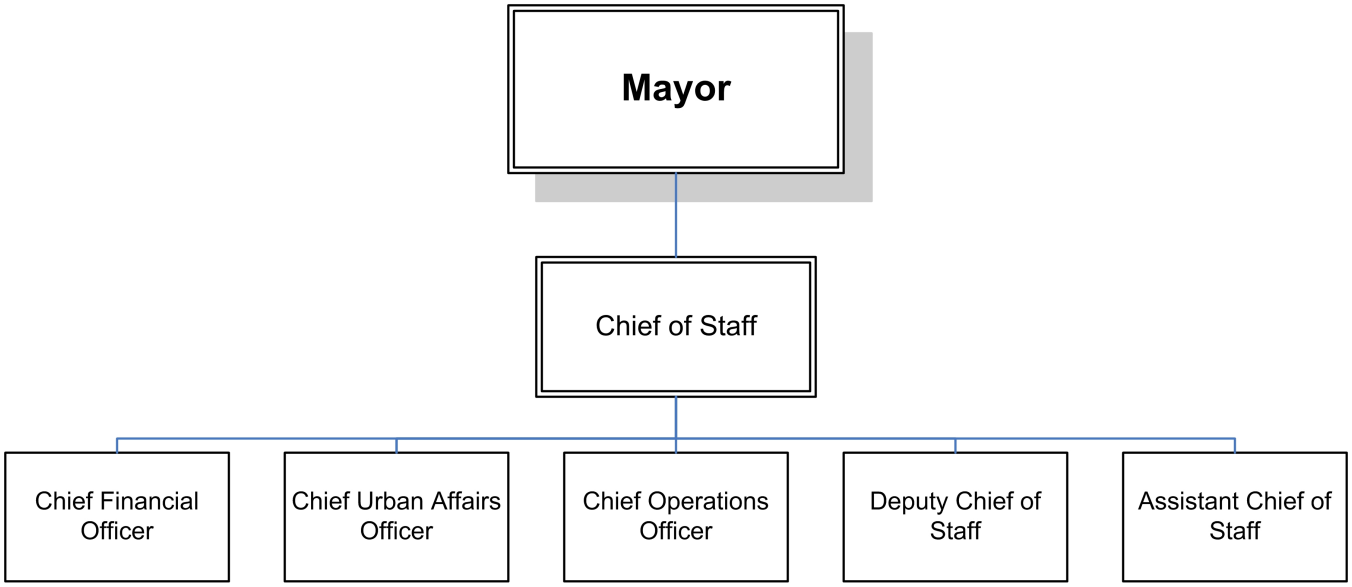
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 603,349	$ 691,032	$ 701,130	$ 10,098
51101 - Regular	603,349	690,032	700,110	10,077
51401 - Premium Pay	—	1,000	1,020	20
52 - PERSONNEL-EMPLOYEE BENEFITS	215,793	246,431	232,986	(13,445)
52101 - Health Insurance	133,480	155,349	141,830	(13,519)
52111 - Other Insurance/Benefits	12,519	14,369	14,155	(214)
52201 - Social Security	45,826	54,413	55,501	1,088
52301 - Medical- Workers' Compensation	—	5,000	5,000	—
52305 - Indemnity- Workers' Compensation	—	1,500	1,500	—
52601 - Personal Leave Buyback	13,168	15,800	15,000	(800)
52602 - Tuition Reimbursement	10,800	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	191,340	278,288	177,937	(100,351)
53101 - Administrative Fees	123,026	125,000	60,000	(65,000)
53301 - Workforce Training	11,047	1,000	1,000	—
53501 - Auditing & Accounting Services	3,817	—	—	—
53509 - Computer Maintenance	53,450	90,853	55,502	(35,351)
53517 - Legal Fees	—	51,120	51,120	—
53541 - Auditing-Non Financial	—	9,315	9,315	—
53901 - Professional Services	—	1,000	1,000	—
54 - PROPERTY SERVICES	1,982	6,000	6,000	—
54101 - Cleaning	235	—	—	—
54301 - Building-General	1,710	—	—	—
54505 - Office Equipment	37	6,000	6,000	—
55 - OTHER SERVICES	3,915	16,300	16,300	—
55201 - Telephone	875	—	—	—
55305 - Promotional	—	2,300	2,300	—
55309 - Regulatory	1,735	—	—	—
55501 - Printing & Binding	110	2,000	2,000	—
55701 - Transportation	318	5,000	5,000	—
55705 - Lodging	717	5,000	5,000	—
55709 - Per Diem	160	2,000	2,000	—
56 - SUPPLIES	24,583	28,884	28,884	—
56101 - Office Supplies	8,175	15,884	15,884	—
56151 - Operational Supplies	16,247	8,000	8,000	—
56401 - Materials	161	5,000	5,000	—
57 - PROPERTY	8,384	47,000	46,500	(500)
57501 - Machinery & Equipment	8,384	6,000	6,000	—
57531 - Vehicles	—	40,500	40,500	—
57571 - Furniture & Fixtures	—	500	—	(500)
Expenditures Total	**$ 1,049,346**	**$ 1,313,935**	**$ 1,209,737**	**$ (104,198)**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 701,130	$ 750,894	$ 743,818	$ 766,132	$ 789,116
52 - PERSONNEL-EMPLOYEE BENEFITS	232,986	244,563	256,869	269,949	283,873
53 - PROFESSIONAL & TECHNICAL	177,937	177,937	177,937	177,937	177,937
54 - PROPERTY SERVICES	6,000	6,000	6,000	6,000	6,000
55 - OTHER SERVICES	16,300	16,300	16,300	16,300	16,300
56 - SUPPLIES	28,884	28,884	28,884	28,884	28,884
57 - PROPERTY	46,500	46,500	46,500	46,500	46,500
Total	**$ 1,209,737**	**$ 1,271,077**	**$ 1,276,308**	**$ 1,311,702**	**$ 1,348,610**
% Change from Prior Year		5.1%	0.4%	2.8%	2.8%

Office of the Mayor

Office of the Mayor



Mission

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

Departmental/Bureau Overview

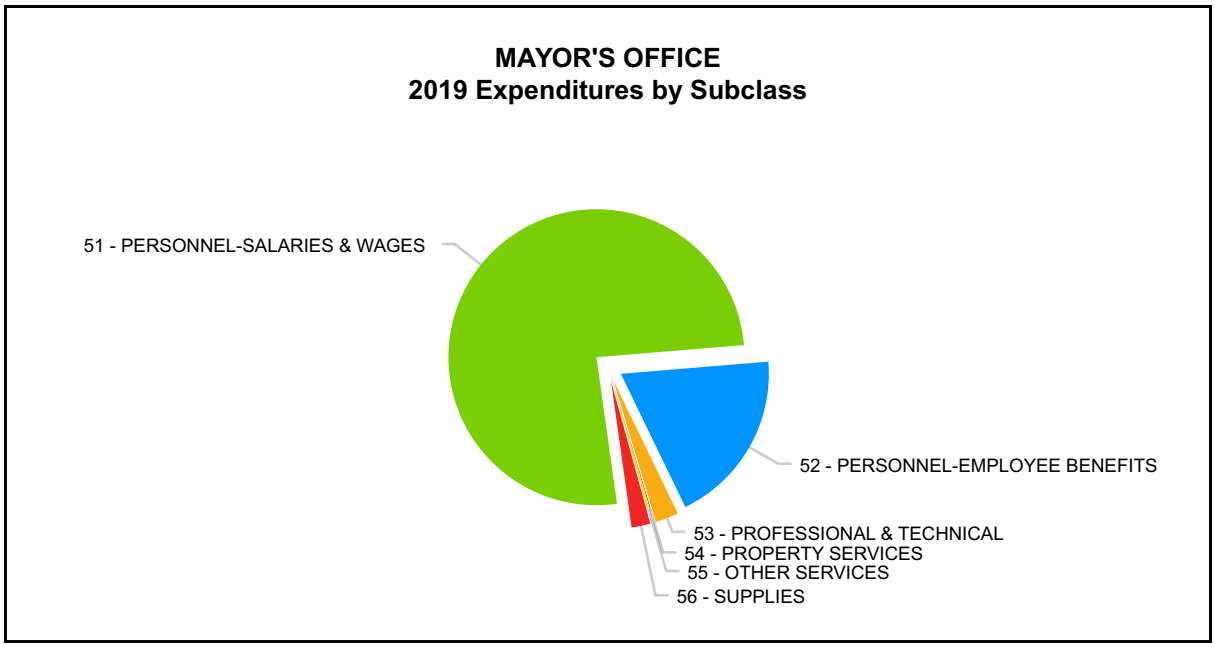
The Office of the Mayor assesses emerging trends and issues, identifies strategies to respond to these challenges, and takes the lead role in coordinating resources to respond to citywide initiatives. The Office develops policies and programs that engage citizens and effectively addresses community needs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

The Office of the Mayor provides leadership on economic development policy and job creation strategies. It advocates for economic development by ensuring that government programs, policies, and activities are appropriately synchronized to provide a climate favorable to business investment, job creation, and home ownership.

The Office of the Mayor provides direction and encouragement for a culture of continuous improvement in the services and processes of government. Within this priority, there is specific attention to cost containment and an open, accessible, and transparent government.

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 959,272	$ 1,024,164	$ 64,892	6.76 %
52 - PERSONNEL-EMPLOYEE BENEFITS	313,181	258,161	(55,020)	(17.57)%
53 - PROFESSIONAL & TECHNICAL	34,212	34,212	—	— %
54 - PROPERTY SERVICES	1,200	1,200	1,200	100.00 %
55 - OTHER SERVICES	2,000	3,600	1,600	80.00 %
56 - SUPPLIES	21,850	27,800	5,950	27.23 %
57 - PROPERTY	3,200	—	(3,200)	(100.00)%
Total	**$ 1,334,915**	**$ 1,349,137**	**$ 15,422**	**1.16 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Mayor	1	$111,843	12	$ 111,843	1	$114,080	12	$ 114,080
Chief of Staff	1	111,323	12	111,323	1	113,549	12	113,549
Deputy Chief of Staff	—	28F	12	—	1	30G	12	85,778
Assistant Chief of Staff	—	27E	12	—	2	27G	12	152,466
Deputy Chief - Development	1	28F	12	74,738	—	28F	12	—
Chief Operations Officer	1	106,686	12	106,686	1	108,819	12	108,819
Communications Director	1	32G	12	90,904	1	32G	12	92,722
Communications/Policy Analyst	1	20G	12	55,967	1	20G	12	57,086
Office Manager	1	22D	12	53,649	1	22D	12	54,722
Policy Analyst	1	20G	12	55,967	—	20G	12	—
Community & Government Affairs Coordinator	1	25E	12	63,263	—	25E	12	—
Administrative Assistant, Mayor	2	16D	12	84,129	2	16D	12	85,812
Administrative Assistant, Chiefs	1	17F	12	47,264	—	17F	12	—
Administrative Assistant, Receptionist	1	18E	12	47,264	1	18E	12	48,209
Operations Assistant	—	21E	12	—	1	21E	12	54,722
Senior Administrative Assistant	1	24F	12	63,262	1	24F	12	64,528
Total Full-Time Permanent Positions	**14**			**$ 966,259**	**14**			**$1,032,494**
Temporary, Part-Time, and Seasonal Allowances								
Management Intern	—	7.25-15.00	12	$ 15,000	—	10.00-15.00	12	$ 15,300
Total Full-Time Permanent Positions	14			$ 966,259	14			$1,032,494
Temporary, Part-Time, and Seasonal Allowances	—			15,000	—			15,300
Vacancy Allowance	—			(28,988)	—			(30,770)
Total Full-Time Positions and Net Salaries	**14**			**$ 952,271**	**14**			**$1,017,024**

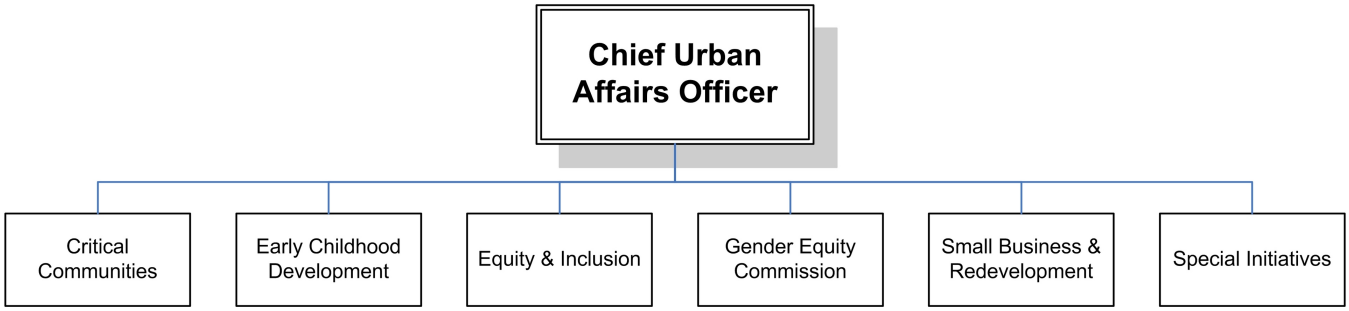
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 959,072	$ 959,272	$ 1,024,164	$ 64,892
51101 - Regular	959,072	952,272	1,017,024	64,752
51401 - Premium Pay	—	7,000	7,140	140
52 - PERSONNEL-EMPLOYEE BENEFITS	238,109	313,181	258,161	(55,020)
52101 - Health Insurance	99,060	163,431	133,033	(30,398)
52111 - Other Insurance/Benefits	15,714	18,351	19,206	855
52201 - Social Security	73,365	74,699	68,322	(6,377)
52601 - Personal Leave Buyback	23,487	26,700	27,600	900
52602 - Tuition Reimbursement	26,483	30,000	10,000	(20,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	25,869	34,212	34,212	—
53101 - Administrative Fees	8,081	12,212	12,012	(200)
53301 - Workforce Training	17,056	22,000	22,000	—
53509 - Computer Maintenance	—	—	200	200
53529 - Protective/Investigation	732	—	—	—
54 - PROPERTY SERVICES	—	1,200	1,200	—
54101 - Cleaning	—	1,200	1200	—
55 - OTHER SERVICES	3,438	2,000	3,600	1,600
55501 - Printing & Binding	3,036	2,000	3,600	1,600
55701 - Transportation	402	—	—	—
56 - SUPPLIES	8,609	21,850	27,800	5,950
56101 - Office Supplies	5,475	9,500	8,500	(1,000)
56103 - Freight	65	300	300	—
56151 - Operational Supplies	3,069	12,050	19,000	6,950
57 - PROPERTY	7,273	3,200	—	(3,200)
57501 - Machinery & Equipment	6,486	—	—	—
57571 - Furniture & Fixtures	787	3,200	—	(3,200)
Expenditures Total	**$ 1,242,370**	**$ 1,334,915**	**$ 1,349,137**	**$ 14,222**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 1,024,164	$ 1,156,573	$ 1,155,066	$ 1,189,718	$ 1,225,410
52 - PERSONNEL-EMPLOYEE BENEFITS	258,161	269,970	282,169	295,111	308,865
53 - PROFESSIONAL & TECHNICAL	34,212	34,212	34,212	34,212	34,212
54 - PROPERTY SERVICES	1,200	1,200	1,200	1,200	1,200
55 - OTHER SERVICES	3,600	3,600	3,600	3,600	3,600
56 - SUPPLIES	27,800	27,800	27,800	27,800	27,800
57 - PROPERTY	—	—	—	—	—
Total	**$1,349,136**	**$1,493,355**	**$1,504,047**	**$1,551,642**	**$1,601,087**
% Change from Prior Year		10.7%	0.7%	3.2%	3.2%

Bureau of Neighborhood Empowerment

Bureau of Neighborhood Empowerment



Mission

The Bureau of Neighborhood Empowerment was created in 2014 as a key bureau within the Mayor's Office to build our city's low and moderate income neighborhoods from the ground up by addressing issues surrounding affordable and mixed income housing, education and youth development, immigrant, veteran, LGBTQIA+ and challenged populations, nonprofit and faith-based community initiatives, small business development, economic opportunity, and equity and inclusion in the City of Pittsburgh.

Departmental/Bureau Overview

The Bureau of Neighborhood Empowerment has several programs and initiatives and is organized into the following management teams to ensure equitable strategies are implemented across the city:

Chief Urban Affairs Officer - Manages and coordinates activities among the Deputy Chiefs, Managers and Policy Analysts, is a liaison to the faith-based community, publicly represents the Mayor as required, and coordinates efforts with the Housing Authority of the City of Pittsburgh as a Board Commissioner.

Critical Communities Manager - Addresses overall Health and Wellness of communities as a liaison for the Mayor's Office to organizations and initiatives engaged in veteran's affairs, homelessness, food policy, disabilities, addiction/reduction in overdoses, and Age-Friendly Greater Pittsburgh/seniors.

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

Early Childhood Education Manager - Responsible for making early learning and childhood development priorities within the City of Pittsburgh government, establishing positive relationships within the early learning and education community, and implementing recommendations of the Mayor's Blue Ribbon Panel on Early Childhood Education and City Council's Early Childhood Education Task Force.

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

Special Initiatives Manager - Responsible for broad immigrant engagement and inclusion within the social, economic, public safety and educational fabric of the City of Pittsburgh by coordinating with the Department of Public Safety, City departments, community based organizations, the philanthropic community, faith-based organizations, and human services providers, and implementing Welcoming Pittsburgh recommendations and initiatives.

Gender Equity Executive Director - Responsible for identifying how discrimination manifests against all women, including intersectional discrimination and trans women, and create action plans to resolve gender equity problems in the City of Pittsburgh. Works with departmental staff to develop gender analyses, assists in

developing action plans and actionable departmental priorities to eliminate discrimination between women and girls.

Policy Analysts - Responsible for analyzing and researching best practices for equitable development through partnership with BNE staff, coordination with City departments, and meetings with stakeholders.

2018 Accomplishments

- Launch of pilot ConnectHome Pittsburgh in the Housing Authority of the City of Pittsburgh (HACP) Northview Heights, to connect 10,000 HACP residents with high-speed internet access, free computers, and 384 digital literacy classes by 2019.
  Participation in neighborhood redevelopment projects with City Planning and the URA in Manchester, Hazelwood, Larimer, and Homewood neighborhoods.
- Designed and successfully fundraised the first two years of operating funds ($600,000) for the Financial Empowerment Center launch in partnership with Neighborhood Allies to provide free one-on-one financial coaching for all City employees in cooperation with existing neighborhood based service providers. The goal is to reach all 3,000+ City employees by the end of 2019, and expand the service to the rest of City residents.
- Continued Small Business Resource Fairs across the city connecting over 200 entrepreneurs with appropriate capital and technical resources; planned and implemented 'Next Weekend' event in Homewood with explicit focus on 'repatriating' former Homewood residents; continued Homewood Expo; established West End Chamber of Commerce (COC) and held West End Business Opportunity Showcase; and worked with five neighborhoods on place making and business attraction efforts.
- Established “SPARK” program in collaboration with Department of Mobility and Infrastructure (DOMI).
- Helped to refine and build consensus around Registered Community Organizations legislation to give community organizations an official role in neighborhood planning and other neighborhood-wide decision making processes.
- Launched URA managed $20K micro loan program with 2% interest and built-in technical assistance to help nascent entrepreneurs to become successful.
- Operationalized the 'Hill Stabilization Committee' in partnership with Hill CDC, LISC, McAuley Ministries, PLI, and Amani Christian Developers to deploy a $250K fund from LISC to stabilize condemned homes for rehabilitation and occupancy by current Hill District residents.
- Convened the City Gender Equity Commission with the appointment of 15 Commissioners appointed by the Mayor and approved by City Council (Ordinance 177C.06-(c); began monthly public meetings in February 2018; in process of drafting foundational documents (Standards, By-Laws, Mission & Vision).
- Released RFP for citywide Gender Analysis (Ordinance 177C.05-(1) 3.
- Convening key stakeholders for Gender Equity in September and November (Ordinance 177C.03).
- Organized Safety Training Days for early childhood caregivers to obtain pediatric CPR, AED, and Fire Safety certifications.
- Acted as primary staff support and technical assistance for Early Childhood Education Task Force in the creation of a report on Pre-K Expansion in Pittsburgh.
- Creation of on-site child care initiative to provide child care during citywide meetings and for children of City staff during school closure days.
- Organized SHARE 2018 Supplier Diversity event in collaboration with UPMC, Highmark, Rivers Casino, African American Chamber of Commerce, PNC Bank and Eastern Minority Supplier Diversity Council Match with over 300 attendees including four City departments (OMB/Procurement, DPW, DOMI, and I&P) who provided 20 vendor/supplier face to face appointments. Mayor Peduto was the Honorary Chair.

- Organized the 3rd Annual WBE Event in collaboration with Carlow University with 90 women owned businesses attending. Provided advice and counsel per the PLA/Workforce Executive Order.
- Equipped 311 call center with Multi Language Services.
- Along with Multicultural Liaison Unit (MLU) team, equipped Public Safety officers with Multi Language Services; collaborated with the Welcoming Pittsburgh Steering Committee in creating a cross-cultural training module that Public Safety officers can utilize when engaging with immigrant residents.
- Translated key city documents into different languages.
- Successfully hired a Communication and Language Access consultant who assisted with organizing a Multicultural Training Program for City staff, and who worked with City departments to create a roadmap that would better allow foreign born, Limited English Proficiency (LEP), deaf/hard of hearing, and blind residents access to city resources.
- Along with I&P launched the first Resident Guide - a one-stop shop for newcomers to access information on City services and community resources in Spanish tailored to the Hispanic/Latin X community.
- Hosted a Citizenship Day providing residents pro-bono services to help them navigate the Naturalization application process, including qualification assessments.
- Partnered with Public Art and the Civic Design Manager to host exhibitions for the Asian Americans and Pacific Islanders (AAPI) community, Latino Community Center (LCC), and a Mayors for peace organization to draw awareness to issues impacting the City.
- With the Sister City consultants, assembled a voting and advisory board to review and decide upon current and future sister city relationships.
- Launched and expanded overdose prevention programs including: city-wide Post Overdose Response Team (PORT) partnership to connect people who use drugs and have experienced an overdose to health and harm reduction resources; regional Survivors and Revivers opioid overdose coalition to empower people to recognize and respond to overdoses; South Pittsburgh Opioid Action Coalition (SPOAC) to bring community members together to share resources, engage the community through neighborhood-wide meetings, and advocate to expand harm reduction services in Carrick; and Pittsburgh EMS naloxone leave behind program to ensure that people who are most likely to be present for an opioid overdose have immediate access to the antidote.
- Established a weekly volunteer corps to remediate byproducts of homelessness, beautify communities, and ensure healthy spaces for all.

2019 Goals

Goal: Expand ConnectHome Pgh to other HACP locations and neighborhoods and reach 400 residents.

Strategies to Achieve Goal

- Fundraising with financial institutions, tech companies, and foundations.

How Success Will Be Measured

- Number of residents taking the classes to further their education and career development on the path to self-sufficiency.

Goal: Deploy four trained Financial Coaches within existing non-profit service providers across the City to provide free one-on-one financial coaching to city residents, with the goal of assisting 200 more City residents become financially self-sufficient.

Strategies to Achieve Goal

- An RFP for financial coach service provision will be released in August 2018; a provider will be selected and begin service provision in 2019.

How Success Will Be Measured

- Successful availability of Financial Coaches, and launch of concurrent awareness campaign.

Goal: Draft a five-year citywide Gender Equity action plan for all City departments, to be presented to the Mayor and City Council per Ordinance 177C.04 and to begin implementation of this action plan per Ordinance 117C.05.

Strategies to Achieve Goal

- Gender Equity Commissioners will utilize data driven information garnered from the citywide Gender Equity Analysis per the 2018 RFP to craft an action plan of recommendations for the Mayor's Office and City Council to correct identified deficiencies in gender equity and integrate gender equity related human rights principles into City department operations.
- The citywide five-year action plan will include timelines for analysis and interventions, with benchmarks for success. Action plans will include training and policy changes in coordination with City department staff.

How Success Will Be Measured

- Meeting deadlines per the five-year action plan and showing improvement in deficiencies from initial benchmarks. (Ordinance 177C.05).

Goal: Continue to offer Safety Training Days on a quarterly basis to increase the number of early learning providers who have the certification and skills to keep young children safe.

Strategies to Achieve Goal

- Continue to partner with Public Safety on safety training days and continue outreach to community based child care providers to ensure that those who are in need of safety certifications are aware of the free training opportunity.

How Success Will Be Measured

- Number of Training Days offered in 2019 (goal is 4) and number of caregivers certified.

Goal: Manage on-site child care initiative to provide child care during 20 citywide meetings and for children of City staff during 15 school closure days.

Strategies to Achieve Goal

- Work with the Office of Community Affairs and Human Resources on the on-site child care initiative to ensure that constituents and City staff members are aware and able to take advantage of child care service.

How Success Will Be Measured

- Child Care provided at 20 citywide meetings and during 15 school closure days.

Goal: Establish a clear and equitable process for MWBE's to be considered on city contracts.

Strategies to Achieve Goal

- To explore different points of entry for minority, women and veterans on city and authority contracts
- Utilize the MBE Task Force to collect and analyze Best Practices from other cities, states, and other municipalities across the country.
- Provide recommendations for legislative and /or internal process flow changes in procurement practices which include pre-qualified contracts.
- Develop more capacity building and informational programs and/or initiatives that help MWBE's become more competitive in the contract process.

How Success Will Be Measured

- Increased local MWBE participation on city and authorities contracts.
- Increased pipeline of available MWDBE vendors for pre-qualified , on-call and/or Best Value contracts.

Goal: Continue to implement the Welcoming Pittsburgh Roadmap recommendations in order to better bridge gaps between residents and City government.

Strategies to Achieve Goal

- Engage with the Welcoming Pittsburgh Steering Committee and other community organizations to determine the current needs of the community.
- Review scorecard of the Welcoming Pittsburgh Roadmap to benchmark progress made and assess 2019/future priorities by the Welcoming Pittsburgh initiative.

How Success Will Be Measured

- Positive assessment and review by the Welcoming Pittsburgh Steering Community and/or Immigrant and Internationals advisory board.
- Satisfactory or greater attendance and participation (50+ of target community groups) at related events and programming planning/implementation meetings.

Goal: Create a structure to review and access Sister Cities, a longtime funded City initiative.

Strategies to Achieve Goal

- Engage Sister City consultants to identify and benchmark best practices globally, nationally, and locally.

How Success Will Be Measured

- More efficient Sister Cities application process, reduction in length of time in providing feedback and response to applicants with the goal of less than three months.

Goal: Ensure that city government employees, government facilities, and residents across neighborhoods have evidenced-based, community-driven strategies to respond to substance use in Pittsburgh.

Strategies to Achieve Goal

- Creation of a multi-agency coalition to expand the reach of overdose prevention efforts.
- Development of neighborhood-led groups to plan activities and responses.
- Overdose prevention training and resources across city employees and local businesses.
- Overdose prevention readiness in all city government facilities.

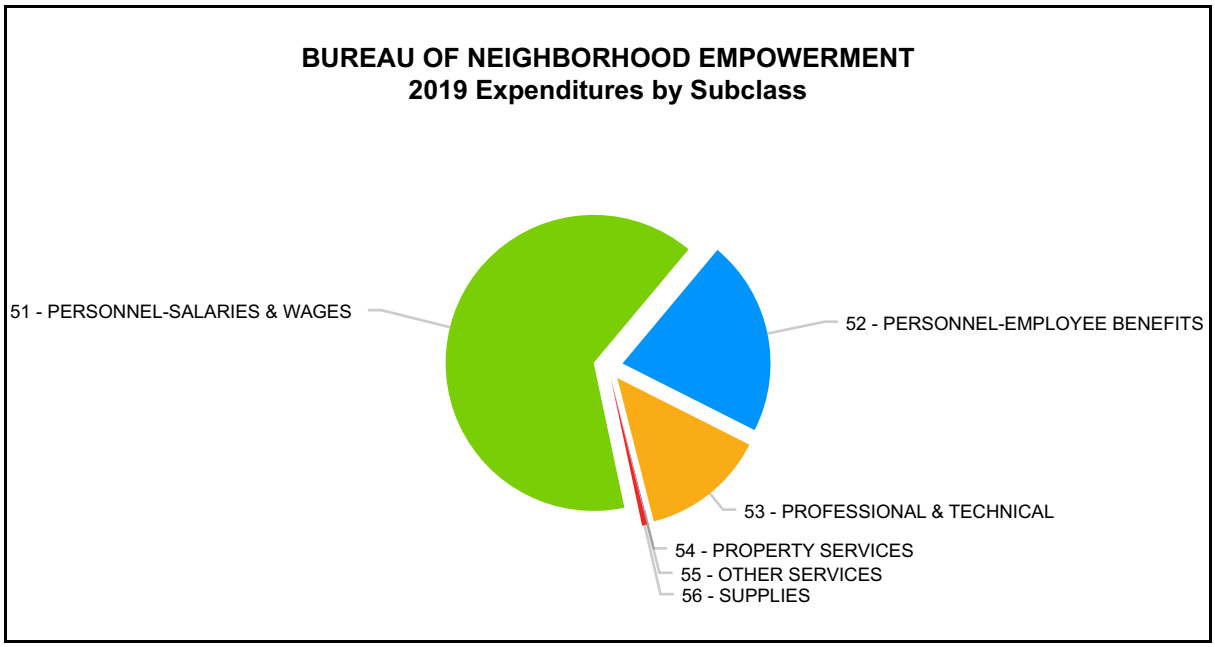
- Development of resource navigation teams and centers to meet people where they are and assist in accessing resources.

How Success Will Be Measured

- Number of engagements with resource providers.
- Completion of overdose prevention readiness at all city facilities.

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 914,960	$ 984,217	$ 69,257	7.57 %
52 - PERSONNEL-EMPLOYEE BENEFITS	251,582	326,210	74,628	29.66 %
53 - PROFESSIONAL & TECHNICAL	137,725	207,725	70,000	50.83 %
54 - PROPERTY SERVICES	1,200	1,200	—	— %
55 - OTHER SERVICES	100	250	150	150.00 %
56 - SUPPLIES	3,250	8,300	5,050	155.38 %
57 - PROPERTY	1,000	—	(1,000)	(100.00)%
Total	**$ 1,309,817**	**$ 1,527,902**	**$ 218,085**	**16.65 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Chief Urban Affairs Officer	1	$106,686	12	$ 106,686	1	$108,819	12	$ 108,819
Deputy Chief - Neighborhood Empowerment	1	28F	12	74,738	—	28F	12	
Critical Communities Initiative Manager	1	27E	12	68,564	1	27E	12	69,935
Special Initiatives Manager	—	27E	12	—	1	27E	12	69,935
Mgr of Immigrant Affairs & Econ Development	1	27E	12	68,564	—	27E	12	—
Small Business & Redevelopment Manager	1	28D	12	68,564	1	28D	12	69,935
Diversity & Inclusion Manager	1	28D	12	68,564	1	28D	12	69,935
Early Childhood Manager	1	27E	12	68,564	1	27E	12	69,935
Policy Analyst	3	20G	12	167,901	4	20G	12	228,345
EORC Manager	—	27E	12	—	1	27E	12	69,935
EORC Coordinator	1	25E	12	63,262	1	25E	12	64,528
EORC Administrator	1	19F	12	51,449	1	19F	12	52,478
Contract Review Specialist	1	16D	12	42,072	1	16D	12	42,914
Total Full-Time Permanent Positions	**13**			**$ 848,928**	**14**			**$ 916,695**
Temporary, Part-Time, and Seasonal Allowances								
Gender Equity Commission Executive Director	0.5	$88,842	1,500	$ 64,069	0.5	$90,619	1,500	$ 65,350
Intern	—	7.25-15.00	12	10,000	—	10.00-15.00	12	10,200
	0.5			**$ 74,069**	0.5			**$ 75,550**
Total Full-Time Permanent Positions	13			$ 848,928	14			$ 916,695
Temporary, Part-Time, and Seasonal Allowances	0.5			74,069	0.5			75,550
Vacancy Allowance	—			(9,566)	—			(9,587)
Total Full-Time Positions and Net Salaries	**13.5**			**$ 913,431**	**14.5**			**$ 982,658**

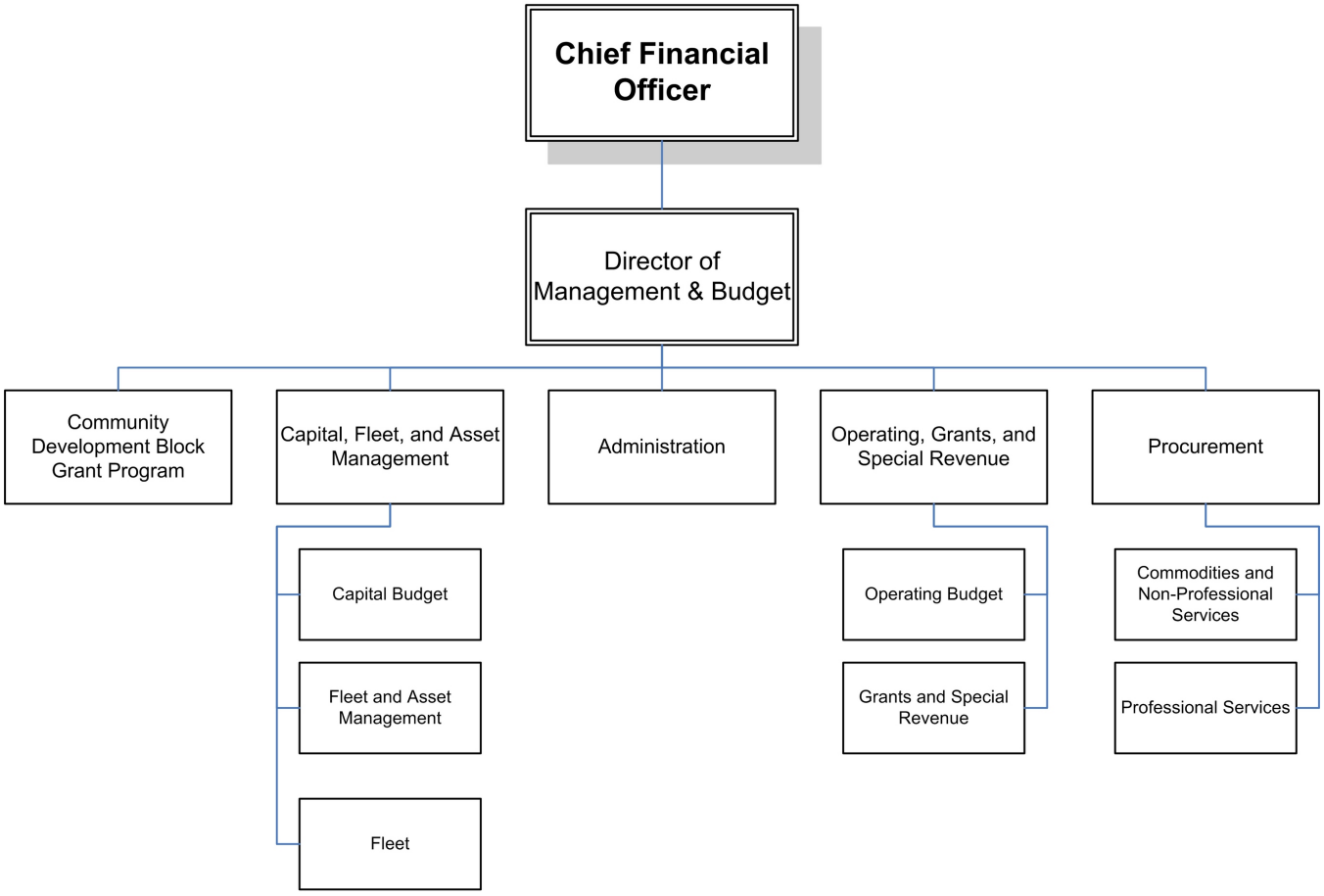
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 657,910	$ 914,959	$ 984,217	$ 69,258
51101 - Regular	657,910	913,431	982,658	69,226
51401 - Premium Pay	—	1,528	1,559	31
52 - PERSONNEL-EMPLOYEE BENEFITS	176,948	251,582	326,210	74,628
52101 - Health Insurance	105,278	136,633	211,368	74,735
52111 - Other Insurance/Benefits	12,792	15,723	18,282	2,558
52201 - Social Security	49,121	65,025	64,860	(165)
52205 - Unemployment Compensation	—	—	—	—
52601 - Personal Leave Buyback	9,757	19,200	16,700	(2,500)
52602 - Tuition Reimbursement	—	15,000	15,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	55,356	137,725	207,725	70,000
53101 - Administrative Fees	21,436	77,225	29,225	(48,000)
53301 - Workforce Training	16,215	25,000	31,000	6,000
53509 - Computer Maintenance	14,940	15,500	15,500	—
53901 - Professional Services	2,765	20,000	132,000	112,000
54 - PROPERTY SERVICES	—	1,200	1,200	—
54101 - Cleaning	—	1,200	1,200	—
55 - OTHER SERVICES	83	100	250	150
55701 - Transportation	83	100	250	150
56 - SUPPLIES	1,245	3,250	8,300	5,050
56101 - Office Supplies	353	1,100	2,200	1,100
56103 - Freight Charges	—	100	100	—
56151 - Operational Supplies	892	2,050	6,000	3,950
57 - PROPERTY	1,992	1,000	—	(1,000)
57501 - Machinery & Equipment	1,992	—	—	—
57571 - Furniture & Fixtures	—	1,000	—	(1,000)
Expenditures Total	**$ 893,534**	**$ 1,309,816**	**$ 1,527,902**	**$ 218,086**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 984,217	$ 1,047,431	$ 1,044,453	$ 1,076,041	$ 1,108,323
52 - PERSONNEL-EMPLOYEE BENEFITS	326,210	343,024	360,920	379,963	400,258
53 - PROFESSIONAL & TECHNICAL	207,725	207,975	193,100	193,225	193,250
54 - PROPERTY SERVICES	1,200	1,200	1,200	1,200	1,200
55 - OTHER SERVICES	250	250	250	250	250
56 - SUPPLIES	8,300	8,300	8,300	8,300	8,300
57 - PROPERTY	—	—	—	—	—
Total	**$ 1,527,901**	**$ 1,608,179**	**$ 1,608,223**	**$ 1,658,980**	**$ 1,711,581**
% Change from Prior Year		5.3%	— %	3.2%	3.2%

Office of Management and Budget

Office of Management & Budget



Mission

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

Departmental/Bureau Overview

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

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

Capital, Fleet 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; fleet operations and management of the fleet management contract; and the development and financial oversight of the City's long-term infrastructure investment plan.

Community Development Block Grant Program - This team employs flexible programs that provide the City with resources to address a wide range of unique community development needs. The primary focus of the Community Development Division is to improve housing conditions; 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. The Community Development Division utilizes Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) which are funded by the US Department of Housing and Urban Development (HUD) in order to accomplish our goals.

Operating, Grants, 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.

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.

2018 Accomplishments

- Expanded the use of our publishing software to produce Quarterly Financial Reports. This new process reduces the need for manual data entry and formatting prior to distribution.
- Worked with a third party to develop a model for projecting utility costs, which allows for more accurate budgeting and forecasting.
- Costing for all public safety union negotiation proposals.
- Costing for PJCBC union negotiation proposals.
- Three employees participated in the Department of Innovation and Performance's first Gold Belt cohort for process improvement training.
- Burgh's Eye View - added a project status field to deliverables on the GIS layer in order for the public to obtain updates on capital projects.
- Balancing Act - launched an interactive budgeting tool that the public can use to become familiar with the budgeting process and submit priorities to the City.
- Public Meetings - Rebranded the Capital Budget Deliberative Forums and increased accessibility to the meetings by offering childcare services and promoting a dinner component.
- Created a Policies and Procedures Manual for the administration of the CDGB, HOME, ESG and HOPWA HUD Programs.
- The Community Development Block Grant Program accomplished the following:
    - Housing - Rental units constructed - 50; Homeowner Housing Rehabilitated - 55; and Rental units rehabilitated - 262
    - Homelessness - 2,656 persons assisted
    - Community Development - 120,380 persons assisted
    - Economic Development - Persons assisted - 7269; Businesses assisted - 39; and number of jobs created/retained - 113.
    - Special Needs - Persons assisted - 1,674.
- Expanded the Purchasing Card (P-Card) program from 50 users to over 80 users resulting in time and cost savings for small dollar purchases. Spending is in line to receive an approximate $40,000 rebate for 2018 (over $8,000 last year).
- Finalized the implementation of WebProcure, installing the second module of the system thus replacing all of the Code for America individual apps into one interactive system.
- Developed a comprehensive Procurement Policy and Procedure manual, which included a full business process mapping of all major Procurement functions.
- Developed formal policies for the use of COOPs, Costars, ITQ's and Pre-Qualified Contracts.
- Completed the centralization of all types of solicitations through OMB Procurement by adding the bidding process for Pre-Qualified contract solicitations.
- Added a new contracting vehicle (Open End) to Code, with Council approval, for the procurement of on-call professional construction services based on qualifications.
- Collaborated with the Law Department, Department of Mobility and Infrastructure and the Department of Public Works to revise the City's outdated construction-related contract terms and conditions in line with best practices.
- Secured 24 new grants for a total of $34,773,096.40 which includes major construction and improvement projects ranging from the CAP I-579 multi-million dollar project to improvements to Bigelow Blvd, Washington Blvd, and Smallman Street.
- Pittsburgh is one of 35 finalist U.S. cities in the Bloomberg Philanthropies Mayor's Challenge, with the goal of tackling residential energy burden.
- In total, the City of Pittsburgh received over 3.5 times more funding this year over last, with the largest being the CAP I-579 project totaling over $26.4 million.

- Supported the electric conversion of the fleet, Citywide EV Charging Infrastructure, and the Mayor's goal of a Fossil Fuel Free Fleet by 2030.
- Reduced non-target vehicle repair costs by 2.7%, or $64,400.
- Improved fleet data reporting capabilities by adding fields to the fleet maintenance database which allows for more accurate analysis of the operational use of each piece of equipment.

2019 Goals

Goal: Improve the monitoring and budgeting process of trust funds city-wide.

Strategies to Achieve Goal

- Review all active trust funds and their authorized uses and determine if any need to be updated.
- Analyze all expenditures existing in the adopted operating budget and allocate any expenditures to trust funds where appropriate.
- Identify any trust funds lacking activity or holding a small balance within the past two years for close out.

How Success Will Be Measured

- Successfully reduce the financial burden from the adopted operating budget.
- Successfully update authorized uses of outdated trust fund descriptions via City Council approval.
- Reduce the number of open and active trust funds in the JD Edwards financial system.
- Funding will be budgeted, and expended in a timely manner.

Goal: Develop a multi-year debt financing strategy that is appropriate for the size of the City's portfolio and Capital needs for the future.

Strategies to Achieve Goal

- Ensure all major Capital assets and systems are accounted for in the City's centralized asset management system.
- Collaborate with departments to establish condition scores, condition curves, and predictive analysis of future spending needs based on life cycle costing.
- Create multiple financing plans ranging for heavily PAYGO-funded to heavily debt-funded to provide information on the true cost of borrowing in the Operating Budget.

How Success Will Be Measured

- More informed decision making by elected officials and departmental leadership.

Goal: Increase transparency on implementation of capital projects.

Strategies to Achieve Goal

- Work with department project managers to record projected project milestones.
- Increase detail in Burgh's Eye View Capital Project Status field.
- Update Capital Project Status in Burgh's Eye View after regular meetings with project managers.

How Success Will Be Measured

- Residents will have access to more detailed and timely information regarding the implementation of the Capital Improvement Plan beyond the annual budget document and quarterly financial reports.
- Increased engagement with the budget process.
- Delivery of capital projects will be more timely and transparent.

Goal: Continue to improve the planning, design, and execution of capital projects.

Strategies to Achieve Goal

- Ask departments to provide workout plans for all 2019 Capital Budget deliverables including assigned project manager, project phasing, and spending plan.
- Require all Capital Project grant applications to either be an existing project in an approved Capital Budget or approved by City Council through legislation before applying for the grant.

How Success Will Be Measured

- Greater transparency in how financial resources are committed.
- Improved monitoring of capital expenditures and staff time.

Goal: Reduce the turnaround time regarding the reimbursement of sub-recipient invoices.

Strategies to Achieve Goal

- Work closely with sub-recipients to ensure requisitions are submitted to the City in a timely manner.
- Work closely with Senior Planners to ensure those requisitions are accurate prior to the submittal to Fiscal for processing.
- Once processed, deliver requisitions to Controller's Office the same day.

How Success Will Be Measured

- Reducing the time to process a requisition once it has been received in the CD Division.

Goal: Establish performance measures and benchmarks to ensure that CDBG funds are realizing their highest and best use; and that the City continues to be impactful in the areas and communities of most need.

Strategies to Achieve Goal

- Establish current baseline of services.
- Produce Annual Report.
- Monitor service delivery and establish programmatic goals.

How Success Will Be Measured

- The Annual Report will present areas of accomplishments and areas that are in need of resources.

Goal: Continued improvements to the efficiency and effectiveness of best-practice Procure-to-Pay processes as well as working to reduce costs and expand vendor outreach.

Strategy to Achieve Goal

- Implement supplier punch-out catalogues to reduce the cost and time associated with processing PO and invoice transactions with high-volume vendors.
- In conjunction with Budget and Controller staff, review the current encumbrance process for efficiencies and enhancements to meet data gathering and invoicing goals.
- Research "best value" procurement for all solicitations (not just professional services), analyze best practices in this new area for government, assess the impact on the City and provide a summary and recommendation for the Mayor and City Council.

How Success Will Be Measured

- Vendor Portal implementation will be measured by the reduction in direct and indirect costs associated with invoice processing, as well as broadening our supplier base as they are seeing the barriers to payment issues being addressed.
- Increase in registered vendors and an increase in the average number of bidders per solicitation.

Goal: Offering on-site training to departments regarding the application and management of grants and donations.

Strategies to Achieve Goal

- Identify department contacts involved in the grants process.
- Customize current training PDF to each department.
- Provide a schedule of training on site at each department presenting the training PowerPoint/PDF covering both the pre- and post-award grants process as well as donations.
- Follow up with each department after the trainings to assess potential next steps.

How Success Will Be Measured

- Number of departments receiving training in 2019.

Goal: Continuing to build best practices through networking with grant offices in other cities.

Strategies to Achieve Goal

- Identify cities with a similar demographic to Pittsburgh.
- Reach out to grant contacts at identified cities.
- Discuss best practices via telephone or email with other cities to expand on our current practices.

How Success Will Be Measured

- Number of grants representatives in other cities that we were able to discuss and share best practices.

Goal: Continue to right-size the fleet and asset portfolio to accurately serve departmental operational needs and maximize staff capabilities.

Strategies to Achieve Goal

- Continue to analyze and update the ten-year asset models to plan future investments.
- Identify wasteful processes, services, and inventory and develop strategies to eliminate.
- Develop a greater understanding of each department's operational goals and modify its fleet plan accordingly.
- Establish vehicle sharing policies.
- Identify and repurpose underutilized vehicles and other assets.
- Work with First Vehicle Services to establish specifications of new vehicles that accurately meet the needs of each department.

How Success Will Be Measured

- Realize recommendations contained in the Facilities Optimization Plan and other reports.
- Improved operational efficiencies.
- Reduction of redundant inventory and processes.
- Reduction in vehicle downtime.
- Reduction in the overall fleet age and size.

- Savings realized through planned maintenance and efficient systems.

Goal: Continue to support the Mayor's 2030 goal of a fossil fuel free fleet.

Strategies to Achieve Goal

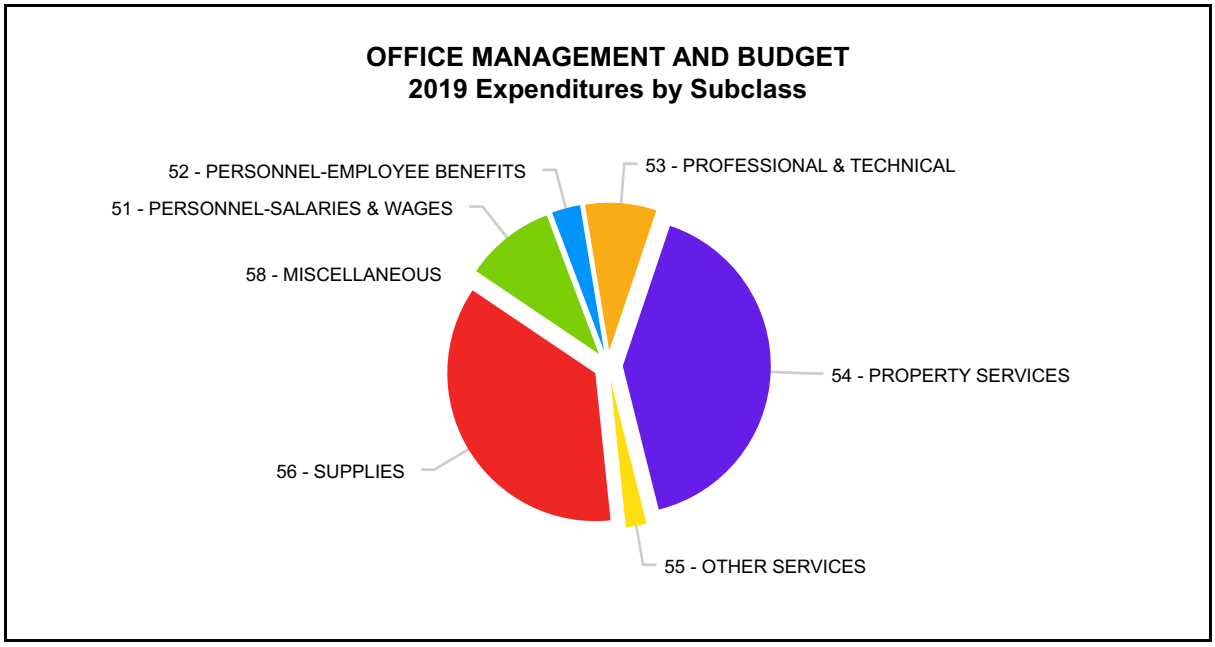
- Collaborate with multiple departments and agencies to develop an EV infrastructure plan, including the City's Resiliency Team and Grants office, Pittsburgh Region Clean Cities, local utility companies, and other environmentally-focused groups.
- Apply for Alternative Fuels Incentive Grants offered by the PA Department of Environmental Protection, Clean Diesel Grants offered by the Environmental Protection Agency, and other grant opportunities for cleaner-burning vehicles and supporting infrastructure.
- Encourage ride sharing and smarter routes for City operations.
- Conduct industry-wide research for all alternative fuel vehicle options and incorporate into the 5-year vehicle purchase plan.

How Success Will Be Measured

- Increased number of electric, hybrid, and other cleaner burning vehicles.
- Increased charging infrastructure.
- Decrease in emission by the fleet.
- Decreased utility use in City facilities.

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,639,274	$ 1,724,366	$ 85,092	5.19 %
52 - PERSONNEL-EMPLOYEE BENEFITS	426,068	546,424	120,356	28.25 %
53 - PROFESSIONAL & TECHNICAL	2,330,097	1,363,255	(966,842)	(41.49)%
54 - PROPERTY SERVICES	6,784,661	7,175,977	391,316	5.77 %
55 - OTHER SERVICES	192,500	396,500	204,000	105.97 %
56 - SUPPLIES	5,888,500	6,328,446	439,946	7.47 %
57 - PROPERTY	11,200	—	(11,200)	(100.00)%
58 - MISCELLANEOUS	500	2,000	1,500	300.00 %
Total	**$ 17,272,800**	**$ 17,536,968**	**$ 264,168**	**1.53 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Chief Financial Officer	1	$106,686	12	$ 106,686	1	$108,819	12	$ 108,819
Director, OMB	1	35G	12	106,015	1	35G	12	108,135
Deputy Director, OMB	1	33G	12	96,322	—	33G	12	—
Assistant Director - Capital & Asset Management	—	32G	12	—	1	32G	12	92,722
Assistant Director - Operating	—	32G	12	—	1	32G	12	92,722
Assistant Director - Procurement	1	32G	12	90,904	1	32G	12	92,722
Senior Manager, Operating	1	32E	12	84,096	—	32E	12	—
Senior Manager, Capital	1	32E	12	84,096	—	32E	12	—
Senior Budget Analyst, Capital	1	25E	12	63,263	1	26G	12	73,135
Senior Budget Analyst	2	25E	12	126,525	2	26G	12	146,270
Budget Analyst	2	20G	12	111,934	2	22G	12	124,052
Budget Administrator	1	22E	12	55,967	1	22E	12	57,086
Budget Accounts/Technician	1	17F	12	49,348	1	17G	12	50,335
Senior Grants Officer	1	25E	12	63,263	1	26G	12	73,135
Grants Officer	1	23D	12	55,967	1	23D	12	57,086
Senior Manager, Fleet & Asset Management	1	32E	12	84,096	1	32E	12	85,778
Fleet Contract Administrator	1	26E	12	65,948	1	26E	12	67,267
Senior Asset Management Analyst	1	25E	12	63,263	1	25E	12	64,528
Senior Manager, Contracting	—	32E	—	—	1	32E	12	85,778
Manager, Procurement Analytics	1	28F	12	74,738	—	28F	12	—
Manager, Special Initiatives	1	28F	12	74,738	—	28F	12	—
Manager, Strategic Initiatives	—	28F	12	—	—	28F	12	—
Contract Administrator	2	20G	12	111,934	2	20G	12	114,172
Sourcing Specialist	—	19E	12	—	2	19E	12	100,670
Procurement Coordinator	1	20D	12	49,348	2	20D	12	100,670
Total Full Time Permanent Positions	**23**			**$1,618,451**	**24**			**$1,695,081**
Temporary, Part-Time, and Seasonal Allowances								
Grants Officer, Part-Time	—	24E	—	$ 43,854	—	24E	—	$ 44,730
Student Intern	—	7.25-10.00	—	34,000	—	10.00-15.00	—	41,480
	—			**$ 77,854**	**—**			**$ 86,210**
Total Full Time Permanent Positions	23			$1,618,451	24			$1,695,081
Temporary, Part-Time, and Seasonal Allowances	—			77,854	—			86,210
Vacancy Allowance	—			(60,529)	—			(60,495)
Total Full-time Positions and Net Salaries	**23**			**$1,635,776**	**24**			**$1,720,796**

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,654,510	$ 1,639,274	$ 1,724,366	$ 85,092
51101 - Regular	1,653,294	1,635,774	1,720,796	85,022
51111 - In Grade	1,216	—	—	—
51401 - Premium Pay	—	3,500	3,570	70
52 - PERSONNEL-EMPLOYEE BENEFITS	420,821	426,068	546,424	120,356
52101 - Health Insurance	204,308	217,286	316,950	99,664
52111 - Other Insurance/Benefits	25,935	29,190	32,904	3,714
52201 - Social Security	125,217	124,592	130,470	5,878
52301 - Medical-Workers' Compensation	6,600	—	—	—
52305 - Indemnity-Workers' Compensation	5,904	—	—	—
52315 - Workers' Compensation-Fees	2,604	—	—	—
52601 - Personal Leave Buyback	40,038	40,000	39,100	(900)
52602 - Tuition Reimbursement	10,215	15,000	27,000	12,000
53 - PROFESSIONAL & TECHNICAL SERVICES	1,526,564	2,330,097	1,363,255	(966,842)
53101 - Administrative Fees	1,279,299	690,023	661,923	(28,100)
53105 - Recording/Filing Fees	—	500	500	—
53301 - Workforce Training	16,873	32,000	42,620	10,620
53501 - Auditing & Accounting Services	1,491	700,000	2,500	(697,500)
53509 - Computer Maintenance	223,039	272,750	201,000	(71,750)
53725 - Maintenance-Miscellaneous	5,862	34,824	34,824	—
53901 - Professional Services	—	600,000	419,888	(180,112)
54 - PROPERTY SERVICES	6,602,354	6,784,661	7,175,977	391,316
54101 - Cleaning	8	1,000	2,000	1,000
54201 - Maintenance	6,203,558	6,343,661	6,545,977	202,316
54301 - Building - General	596	—	—	—
54501 - Land & Buildings	398,192	440,000	628,000	188,000
55 - OTHER SERVICES	169,924	192,500	396,500	204,000
55101 - Insurance Premiums	168,571	190,000	384,000	194,000
55305 - Promotional	350	—	—	—
55309 - Regulatory	1,003	2,500	2,500	—
55701 - Transportation	—	—	10,000	10,000
56 - SUPPLIES	5,178,215	5,888,500	6,328,446	439,946
56101 - Office Supplies	6,355	10,000	8,000	(2,000)
56103 - Freight Charges	120	1,000	1,000	—
56105 - Postage	24	—	100	100
56151 - Operational Supplies	9,009	2,500	13,916	11,416
56201 - Fuel	2,675,106	3,193,000	3,592,890	399,890
56301 - Freight	3,155	15,000	—	(15,000)
56401 - Materials	958	15,000	7,500	(7,500)
56501 - Parts	2,483,488	2,652,000	2,705,040	53,040

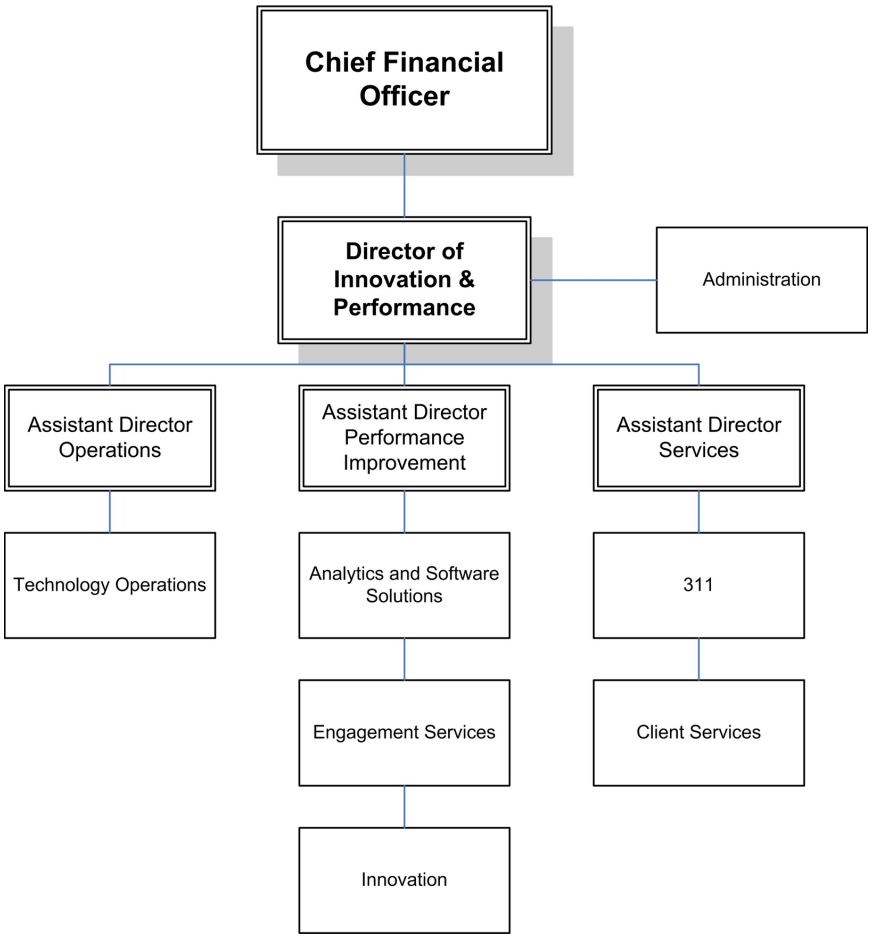
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	$ 9,303	$ 11,200	$ —	$ (11,200)
57501 - Machinery & Equipment	4,570	—	—	—
57571 - Furniture & Fixtures	4,732	11,200	—	(11,200)
58 - MISCELLANEOUS	—	500	2,000	1,500
58101 - Grants	—	500	2,000	1,500
Expenditures Total	**$ 15,561,690**	**$ 17,272,800**	**$ 17,536,968**	**$ 264,168**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 1,724,366	$ 1,845,031	$ 1,833,057	$ 1,889,910	$ 1,947,816
52 - PERSONNEL-EMPLOYEE BENEFITS	546,424	572,595	600,419	629,983	661,447
53 - PROFESSIONAL & TECHNICAL	1,363,255	997,367	1,000,367	1,003,367	1,007,367
54 - PROPERTY SERVICES	7,175,977	7,291,672	7,508,436	7,730,980	7,960,646
55 - OTHER SERVICES	396,500	396,500	396,500	396,500	396,500
56 - SUPPLIES	6,328,446	6,475,831	6,627,092	6,782,334	6,941,667
57 - PROPERTY	—	—	—	—	—
58 - MISCELLANEOUS	2,000	2,000	2,000	2,000	2,000
Total	**$ 17,536,968**	**$ 17,580,996**	**$ 17,967,871**	**$ 18,435,074**	**$ 18,917,443**
% Change from Prior Year		0.3%	2.2%	2.6%	2.6%

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. I&P has four priority focus areas to accomplish this mission:

1. **Refresh and Enhance the City's Technology Infrastructure:** I&P's goal is to provide stable, resilient, and secure IT infrastructure in all city facilities that supports an increasingly mobile workforce and our vision for pervasive digital services.

2. **Transform the Delivery of City Services:** I&P's goal is to support all City departments in delivering world-class services to businesses, residents, and visitors by introducing technology innovations and user-focused tools paired with an organization-wide continuous improvement program.

3. **Improve Public Engagement:** I&P's goal is to partner with departments to deliver clear, consistent communications about city services to residents, businesses, and visitors across multiple communication channels, including web, social media, print, and cable.

4. **Invest in Human Capital:** I&P's goal is to prepare our staff to develop and support the next generation of technology infrastructure for the City of Pittsburgh while at the same time preparing the broader City workforce to thrive in an increasingly digital workplace.

Departmental/Bureau Overview

The Department of Innovation & Performance is divided into the following general service areas:

Technology Operations - supports the core information technology for the City of Pittsburgh, including email administration, telecommunications, cybersecurity, and networking.

Client Services - supports City staff through the IT help desk, performance improvement expertise, a Project Management Office (PMO), and business relationship management services to coordinate and address the technology needs of each department. As new IT projects are identified, this team works with departmental contacts to plan and implement new vendor solutions. Working collaboratively with departments, this team also coordinates performance improvement initiatives to ensure City services are delivered efficiently and effectively.

Digital Services - uses data from various software systems to provide tools that allow departments and external stakeholders to understand City operations and improve decision making. This team works collaboratively with the Client Services team and departmental contacts to develop digital tools that meet specific departmental business needs.

311 - handles inbound non-emergency questions and service requests from citizens and works with City departments to assign requests for support to the appropriate resources to resolve citizen concerns.

Administration - is responsible for the financial and human resource functions of the department and supports the City’s technology procurement and asset management processes.

Engagement Services - provides information about City government to residents, business-owners, and other stakeholders through multiple communication channels, including print, web, social media, and the City Cable Channel. Works with partner organizations like the Urban Redevelopment Authority of Pittsburgh to convene City

staff and external stakeholders to promote and foster inclusive technology innovation in the Pittsburgh region by supporting programs like PGH Lab.

2018 Accomplishments

Refresh and Enhance the City's Technology Infrastructure:

- Upgraded core technology supporting critical business services, including a replacement of our virtual desktop and server infrastructure
- Redesigned City technology procurement, deployment, and support processes to ensure City employees have the equipment they need to do their jobs, including computers, mobile devices, and printers

Transform the Delivery of City Services:

- Introduced new digital tools to improve internal City operations (for example, worked with the Department of Public Works Facilities team to deploy a new web-based application for City employees to submit building maintenance requests)
- Partnered with the Department of Mobility and Infrastructure and the Bureau of Fire to introduce new data visualization and predictive analytics tools designed to improve the effectiveness of the services delivered by both groups
- Managed the ongoing implementation of a new permitting and licensing system that will introduce significantly improved online licensing and permitting services for City residents, developers, and other stakeholders

Improve Public Engagement:

- Expanded the PGH Lab program to include additional City Authorities and private sector partners, providing an opportunity for more local start-ups to beta test their products and services with a client organization
- Introduced new engagement programs through City Channel Pittsburgh to highlight the work of City employees, including the new City Talk series

Invest in Human Capital:

- Created professional development plans for I&P staff and supported opportunities for training and professional development in keeping with the goals outlined for each employee
- Partnered with the Department of Human Resources to promote new technology training resources available to City employees
- Launched the Gold Belt Certification program to provide process improvement training for City staff across many departments; participants in the program are equipped with basic process improvement skills that allow them to implement improvements in their daily work that will improve efficiency and reduce costs of service delivery

2019 Goals

Goal: Complete Windows 10 upgrade for all City staff.

Strategies to Achieve Goal

- I&P will proactively assess the current state of PC resources in every department to determine which devices can be upgraded to Windows 10 and which devices need to be replaced

- I&P will order, provision/upgrade, and deliver Windows 10 devices to all City staff prior to January 2020
- I&P will provide online training resources for all City staff to learn to use the Windows 10 operating system and new MS365 desktop applications

How Success Will Be Measured

- All City employees are working on a Windows 10 machine by January 2020

Goal: Complete the implementation of a new permitting and licensing system.

Strategies to Achieve Goal

- Provide dedicated project management support for partner departments working closely with the software vendor, Computronix
- Coordinate extensive user acceptance testing so City staff in all impacted departments have an opportunity to test and approve the new system prior to go live of each phase
- Manage end user training and project communications to ensure all stakeholders are aware of the project status and have multiple opportunities to receive training and support

How Success Will Be Measured

- The new permitting and licensing system goes live and all impacted City employees are trained and using the system
- Citizens, developers, and other stakeholders can submit new business license and permit requests using an online portal and check on the status of their submissions
- Field based inspections staff have mobile access to current work assignments and can efficiently use a mobile application to record inspection results and communicate with applicants

Goal: Security training for all City staff.

Strategies to Achieve Goal

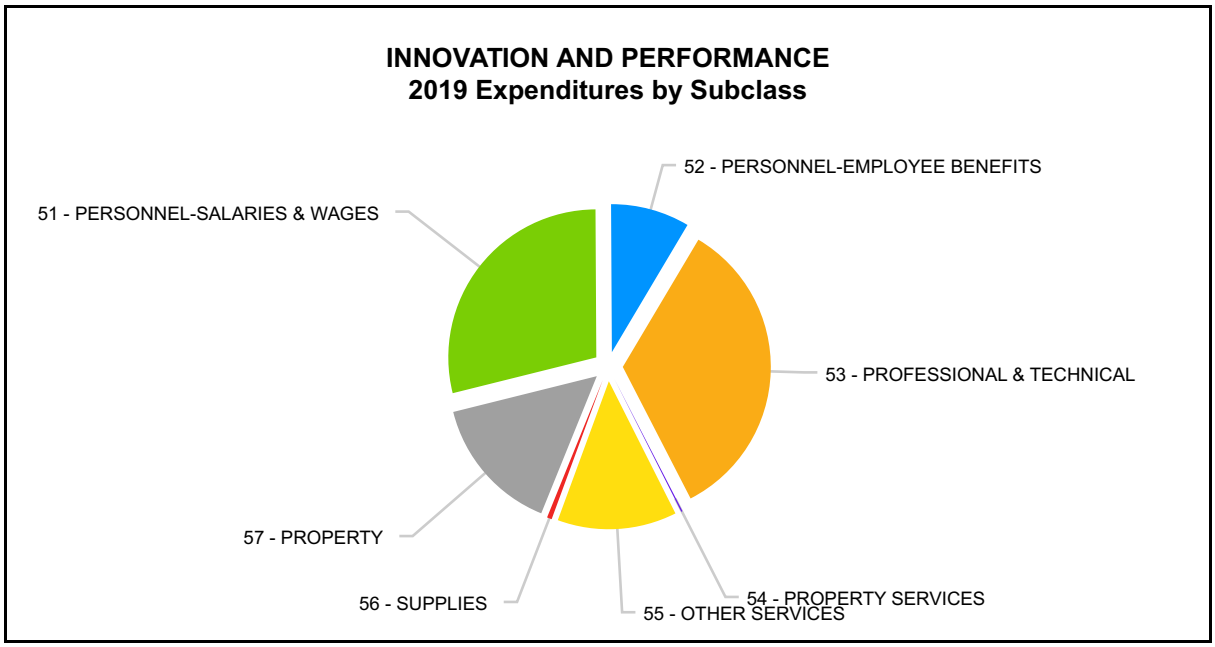
- Pilot a City-wide IT security awareness program
- Educate all city employees on best practices in IT security

How Success Will Be Measured

- All 2,400 Network/IT end users have been trained

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,964,861	$ 4,347,461	$ 382,600	9.65 %
52 - PERSONNEL-EMPLOYEE BENEFITS	1,249,256	1,301,793	52,537	4.21 %
53 - PROFESSIONAL & TECHNICAL	4,824,334	5,115,618	291,284	6.04 %
54 - PROPERTY SERVICES	37,000	22,000	(15,000)	(40.54)%
55 - OTHER SERVICES	1,706,000	1,966,980	260,980	15.30 %
56 - SUPPLIES	66,000	79,500	13,500	20.45 %
57 - PROPERTY	1,794,295	2,261,500	467,205	26.04 %
Total	**$ 13,641,746**	**$ 15,094,852**	**$ 1,453,106**	**10.65 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Director of Innovation & Performance, CIO	1	$106,686	12	$ 106,686	1	$108,819	12	$ 108,819
Deputy Director	—	34F	12		1	34F	12	98,248
Assistant Director - Client Services	1	34F	12	96,322	—	34F	12	—
Assistant Director - Performance Improvement	1	32G	12	90,904	—	32G	12	—
Assistant Director - Digital Services	—	32G	12	—	1	32G	12	92,722
Assistant Director - Operations	1	32G	12	90,904	1	32G	12	92,722
IT Support Manager	1	28G	12	77,841	1	29G	12	82,549
Technology Infrastructure Manager	1	28G	12	77,841	1	29G	12	82,549
Data Base Administrator	1	28G	12	77,841	1	28G	12	79,398
IT Security Engineer	1	28G	12	77,841	1	28G	12	79,398
Client Services Manager	1	28G	12	77,841	1	28G	12	79,398
Project Management Office Lead	1	29E	12	74,738	1	29E	12	76,233
Project Manager	1	25E	12	63,263	1	25E	12	64,528
Network Engineer	1	27E	12	68,564	1	27E	12	69,935
Business Relationship Manager	3	27E	12	205,692	3	27E	12	209,806
Business Analyst	2	22E	12	111,934	2	22E	12	114,172
E-Mail Administrator	1	26F	12	68,564	1	26F	12	69,935
Administration Manager	1	26E	12	65,948	1	26E	12	67,267
Administrative Aide	—	20E	12	—	1	20E	12	52,478
Web Developer	3	26E	12	197,845	3	26E	12	201,802
Digital Community Specialist	1	27C	12	63,263	1	27C	12	64,528
Lead Systems Administrator	1	25G	12	68,564	1	25G	12	69,935
Systems Administrator	2	25E	12	126,525	2	25E	12	129,056
Lead Information Technology Analyst 2	1	24F	12	60,014	1	24F	12	61,214
Information Technology Analyst 2	3	24D	12	167,973	4	24D	12	228,443
Lead Information Technology Analyst 1	1	22F	12	58,383	1	22E	12	57,086
Information Technology Analyst 1	4	22D	12	208,349	5	22D	12	265,645
Performance Improvement Coach	—	26E	12	—	2	26E	12	134,535
Enterprise Applications Administrator	—	25E	12	—	1	25E	12	64,528
Senior Digital Services Analyst	2	25E	12	126,526	2	25E	12	129,056
Digital Services Analyst	2	20G	12	111,934	1	20G	12	57,086
Computer Support Analyst	1	20D	12	48,544	1	20D	12	49,515
Telecommunications Analyst	1	23C	12	53,649	1	23C	12	54,722
Telecommunications Inspector	1	16D	12	42,072	—	16D	12	—
Network Technician	—	18D	12	—	1	18D	12	45,969
Communication Technology Manager	1	27E	12	68,564	1	27E	12	69,935
Print & Digital Content Manager	1	27E	12	68,564	1	27E	12	69,935
Digital & Social Media Communications Coordinator	1	25E	12	63,263	1	25E	12	64,528
Editor/Videographer	4	16D	12	168,288	3	16D	12	128,741
Help Desk Supervisor	1	26E	12	65,948	1	26E	12	67,267
Help Desk Team Leader	1	22E	12	55,967	1	22E	12	57,086
Help Desk Representative	2	16D	12	84,144	2	16D	12	85,828
Graphic and Print Supervisor	1	21E	12	53,649	1	21E	12	54,722
Digital Services Coordinator	—	22D	12	—	1	22D	12	53,129
311 Response Line Supervisor	1	28D	12	68,564	1	28D	12	69,935
311 Response Line Assistant Supervisor	2	16E	12	86,822	2	16E	12	88,558
311 Response Line Representative	4	08D	12	131,136	5	08D	12	167,199

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Chief Clerk 2	1	23E	12	58,383	1	23E	12	59,550
Chief Clerk 1	1	16E	12	43,411	1	16E	12	44,279
IT Inventory Clerk	—	11D	12	—	1	11D	12	36,143
Support Clerk	1	08D	12	32,783	—	08D	12	—
Senior Secretary	1	14E	12	40,522	1	18A	12	41,333
Clerical Assistant 1	1	06D	12	31,331	1	06D	12	31,957
Total Full-Time Permanent Positions	**66**			**$3,887,703**	**72**			**$4,323,406**
Temporary, Part-Time, and Seasonal Allowances								
Project Manager, Part-Time	—	$41.24	1,500	—	—	$41.24	1,500	61,858
311 Response Line Representative, Part-Time	—	06D	7,500	104,405	—	06D	5,000	72,400
Project Manager, Part-Time	—	30G	—	—	—	30G	1,500	61,858
Graphic and Print Technician, Part-Time	—	10A	1,500	23,090	—	10A	1,500	—
I&P Intern	—	9.00-11.00		25,000	—	9.00-12.00		25,000
	—			**$ 152,495**	**—**			**$ 159,258**
Total Full-Time Permanent Positions	66			$3,887,703	72			$4,323,406
Temporary, Part-Time, and Seasonal Allowances	—			152,495	—			159,258
Vacancy Allowance	—			$ (115,369)	—			$ (176,034)
Total Full-Time Positions and Net Salaries	**66**			**$3,924,829**	**72**			**$4,306,630**

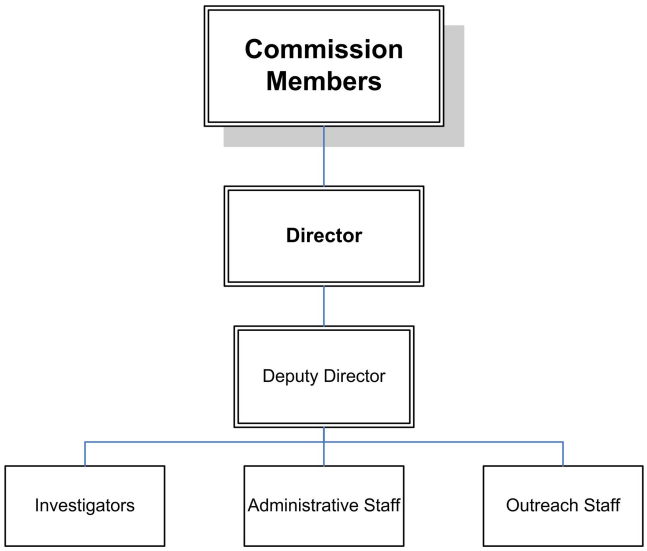
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,271,149	$ 3,964,861	$ 4,347,462	$ 382,601
51101 - Regular	3,261,213	3,924,830	4,306,630	381,800
51111 - In Grade	2,476	—	—	—
51401 - Premium Pay	7,460	40,031	40,832	801
52 - PERSONNEL-EMPLOYEE BENEFITS	1,050,937	1,249,256	1,301,793	52,537
52101 - Health Insurance	682,624	770,089	776,059	5,970
52111 - Other Insurance/Benefits	61,671	78,857	85,897	7,040
52201 - Social Security	242,271	309,710	343,287	33,577
52601 - Personal Leave Buyback	62,668	75,600	81,550	5,950
52602 - Tuition Reimbursement	1,703	15,000	15,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	3,158,968	4,824,334	5,115,618	291,284
53101 - Administrative Fees	—	200	350	150
53105 - Recording/Filing Fees	—	2,800	2,800	—
53301 - Workforce Training	82,981	100,000	81,400	(18,600)
53501 - Auditing & Accounting Services	28,160	28,900	28,900	—
53509 - Computer Maintenance	2,949,110	4,509,052	4,306,668	(202,384)
53525 - Payroll Processing	—	—	500,000	500,000
53529 - Protective/Investigation	28,116	28,882	—	(28,882)
53701 - Repairs	25,391	18,500	2,500	(16,000)
53901 - Professional Services	45,210	136,000	193,000	57,000
54 - PROPERTY SERVICES	—	37,000	22,000	(15,000)
54103 - Disposal-Refuse	—	—	20,000	20,000
54509 - Vehicles	—	2,000	2,000	—
54513 - Machinery & Equipment	—	35,000	—	(35,000)
55 - OTHER SERVICES	1,512,894	1,706,000	1,966,980	260,980
55201 - Telephone	1,007,429	1,181,000	1,441,980	260,980
55501 - Printing & Binding	505,465	525,000	525,000	—
56 - SUPPLIES	115,993	66,000	79,500	13,500
56101 - Office Supplies	40,954	54,000	47,500	(6,500)
56151 - Operational Supplies	31,612	12,000	32,000	20,000
56401 - Materials	352	—	—	—
56503 - Repairs	43,075	—	—	—
57 - PROPERTY	—	1,794,295	2,261,500	467,205
57501 - Machinery & Equipment	—	1,794,295	2,261,500	467,205
Expenditures Total	**$ 9,109,941**	**$ 13,641,746**	**$ 15,094,853**	**$ 1,453,107**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 4,347,461	$ 4,584,332	$ 4,542,808	$ 4,677,588	$ 4,816,398
52 - PERSONNEL-EMPLOYEE BENEFITS	1,301,793	1,367,277	1,436,855	1,510,895	1,589,666
53 - PROFESSIONAL & TECHNICAL	5,115,618	3,886,849	3,872,396	3,896,214	3,914,033
54 - PROPERTY SERVICES	22,000	22,000	22,000	22,000	22,000
55 - OTHER SERVICES	1,966,980	1,916,980	1,916,980	1,916,980	1,916,980
56 - SUPPLIES	79,500	79,500	79,500	79,500	79,500
57 - PROPERTY	2,261,500	450,000	450,000	450,000	450,000
Total	**$ 15,094,852**	**$12,306,939**	**$ 12,320,539**	**$ 12,553,178**	**$ 12,788,577**
% Change from Prior Year		(18.5)%	0.1%	1.9%	1.9%

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.

2018 Accomplishments

- Completed the Human Rights Assessment survey and analysis, and published the report.
- Celebrated the 50th anniversary of the Fair Housing Act; approximately 200 people in attendance.
- Recommendations from Affirmatively Furthering Fair Housing (AFFH) Task Force drafted.
- Hosted regional meetings to collect feedback from the public on AFFH recommendations.
- Increase in targeted outreach, including participation in events such as Let's Talk About Race, Immigrant & Refugee Health Fair, DACA press conference, and Fair Housing Training for Developers.

2019 Goals

Goal: By the end of FY2019, a total of four (4) sessions of a Fair Housing Training Academy (FHTA) for Landlords.

Strategies to Achieve Goal

- Work with local trade organizations to recruit landlords to participate in training.
- Work with local housing providers and services to recruit potential tenant participants.

- Use targeted print, and social media to recruit potential participants.
- Hold training sessions during times and in locations convenient for the participants.

How Success Will Be Measured

- By the end of FY2019, at least 40 landlords will register and complete the Commission's FHTA for Landlords.
- As measured by pre/post-tests, at least 25% of FHTA participants will increase their fair housing knowledge.
- As measured by satisfaction surveys, at least, 50% of participants will report being satisfied with the content of the training.

Goal: Conduct outreach to the communities most affected by the notable issues in the Human Rights Assessment.

Strategies to Achieve Goal

- By the end of FY 2019, collect 250 follow-up surveys to address concerns regarding race relations in Pittsburgh.
- Widely distribute the Human Rights Assessment and hold community meetings to collect feedback and suggestions for future outreach and education endeavors.

How Success Will Be Measured

- A total of 250 surveys will be collected from City residents.
- At least five (5) community meetings will be held in varying communities to obtain feedback and suggestions for future Commission activities

Goal: Submit to Members of City Council the final recommendations of the AFFH Task Force.

Strategies to Achieve Goal

- In collaboration with Task Force members, as needed, incorporate the comments/feedback from the public into a final version of recommendations.
- Distribute the final report to members of the public.
- Present recommendations to City Council members to allow for discussion and collaboration.

How Success Will Be Measured

- Present Task Force Recommendations to Members of City Council in April 2019.

Goal: Complete Fair Housing Assessment.

Strategies to Achieve Goal

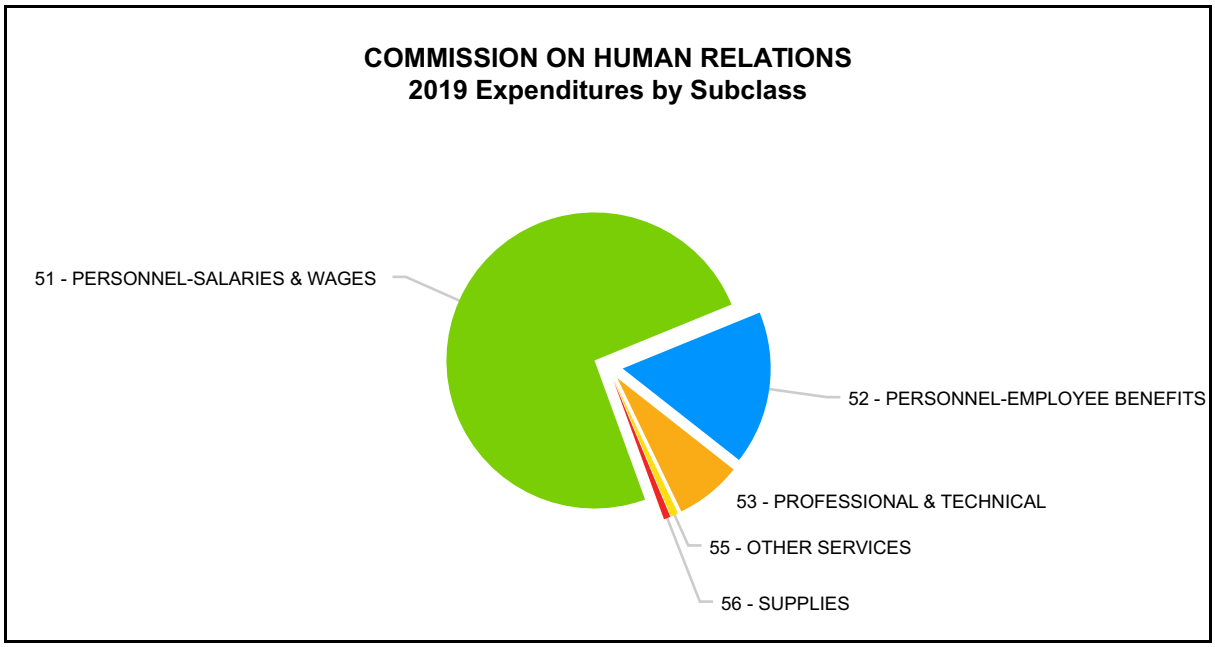
- Work with a local university to obtain fair housing data for the City of Pittsburgh.
- Compile statistics and a report to submit to City Council and the community.
- Use the report to guide the efforts of the Affirmatively Furthering Fair Housing (AFFH) Task Force in implementing their recommendations.

How Success Will Be Measured

- A report will be published and made available to the public in 2019.
- Assessment results and data will be shared with AFFH Task Force.

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 346,397	$ 332,146	$ (14,252)	(4.11)%
52 - PERSONNEL-EMPLOYEE BENEFITS	76,700	74,877	(1,823)	(2.38)%
53 - PROFESSIONAL & TECHNICAL	31,878	32,478	600	1.88 %
55 - OTHER SERVICES	4,100	3,710	(390)	(9.51)%
56 - SUPPLIES	3,300	3,300	—	— %
57 - PROPERTY	—	—	—	n/a
Total	**$ 462,375**	**$ 446,510**	**$ (15,865)**	**(3.43)%**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Director	0.9	$ 88,842	12	$ 79,958	0.7	32G	12	$ 64,905
Deputy Director	0.4	26E	12	26,379	0.4	26E	12	26,907
Commission Representative 2	0.8	22D	12	41,670	0.8	22D	12	42,503
Commission Representative 2	0.8	22D	12	41,670	0.8	22D	12	42,503
Commission Representative 2	0.8	22D	12	41,670	0.8	22D	12	42,503
Commission Representative 2	0.8	22D	12	41,670	0.8	22D	12	42,503
Secretary	0.8	14G	12	34,729	0.7	14G	12	30,995
Administrative Assistant	0.8	15E	12	33,652	0.8	15E	12	34,325
Total Full-Time Permanent Positions	**6.1**			**$ 341,398**	**5.8**			**$ 327,146**
Temporary, Part-Time, and Seasonal Allowances								
Student Interns	—	7.40-10.00	—	$ 5,000	—	7.40-10.20	—	$ 5,000
	—			**5,000**	**—**			**5,000**
Total Full-Time Permanent Positions	6.1			$ 341,398	5.8			$ 327,146
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Reimbursements	—			—	—			—
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**6.1**			**$ 346,398**	**5.8**			**$ 332,146**

Director allocated 70% in General Fund, 20% in HUD Trust Fund, and 10% in EEOC Trust Fund
Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund, and 10% in EEOC Trust Fund
Secretary allocated 70% in General Fund, 20% in HUD Trust Fund, and 10% in EEOC Trust Fund
All other staff allocated 80% in General Fund, 10% in HUD Trust Fund, and 10% in EEOC Trust Fund

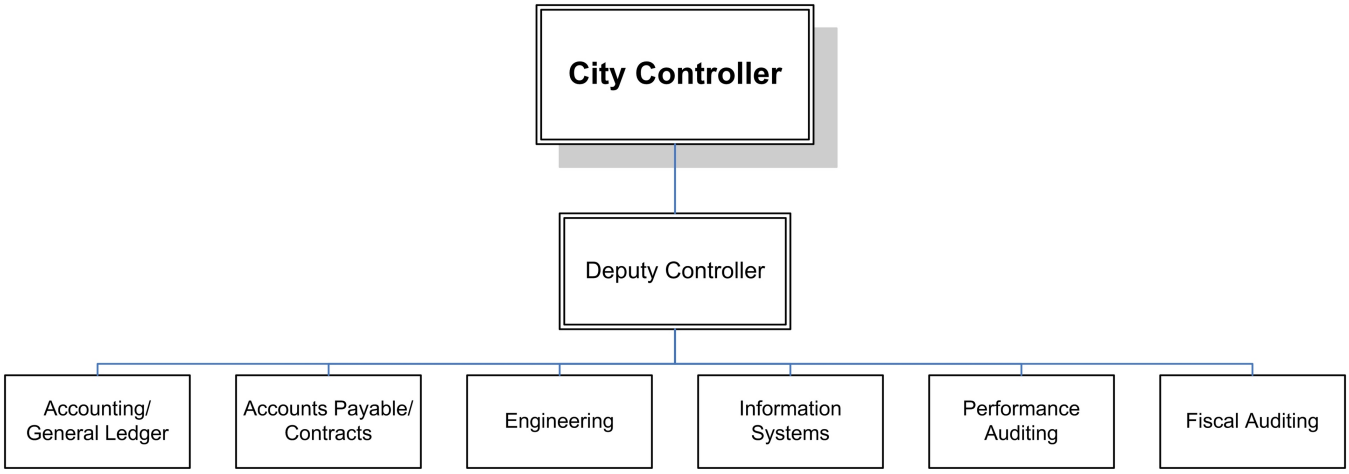
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 301,059	$ 346,397	$ 332,146	$ (14,251)
51101 - Regular	301,059	346,397	332,146	(14,252)
52 - PERSONNEL-EMPLOYEE BENEFITS	73,091	76,700	74,877	(1,823)
52101 - Health Insurance	44,713	39,876	41,606	1,730
52111 - Other Insurance/Benefits	5,739	6,838	6,162	(675)
52201 - Social Security	22,305	28,986	25,409	(3,577)
52601 - Personal Leave Buyback	334	1,000	1,700	700
53 - PROFESSIONAL & TECHNICAL SERVICES	22,244	31,878	32,478	600
53101 - Administrative Fees	694	2,678	1,140	(1,538)
53105 - Recording/Filing Fees	2,101	1,000	2,000	1,000
53301 - Workforce Training	1,114	1,200	2,338	1,138
53901 - Professional Services	18,335	27,000	27,000	—
55 - OTHER SERVICES	2,363	4,100	3,710	(390)
55301 - Employment Related	996	—	—	—
55305 - Promotional	384	1,000	1,000	—
55309 - Regulatory	662	1,600	500	(1,100)
55701 - Transportation	320	1,500	2,210	710
56 - SUPPLIES	2,300	3,300	3,300	—
56101 - Office Supplies	2,136	3,300	2,550	(750)
56103 - Freight	10	—	—	—
56151 - Operational Supplies	154	—	750	750
57 - PROPERTY	15,963	—	—	—
57571 - Furniture & Fixtures	15,963	—	—	—
Expenditures Total	**$ 417,020**	**$ 462,375**	**$ 446,511**	**$ (15,864)**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 332,146	$ 354,920	$ 352,069	$ 362,481	$ 373,205
52 - PERSONNEL-EMPLOYEE BENEFITS	74,877	78,358	82,048	85,957	90,103
53 - PROFESSIONAL & TECHNICAL	32,478	32,478	32,478	32,478	32,478
55 - OTHER SERVICES	3,710	3,710	3,710	3,710	3,710
56 - SUPPLIES	3,300	3,300	3,300	3,300	3,300
Total	**$ 446,510**	**$ 472,766**	**$ 473,605**	**$ 487,925**	**$ 502,796**
% Change from Prior Year		5.9%	0.2%	3.0%	3.0%

Controller’s Office

Controller's Office



Mission

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

Departmental/Bureau Overview

The Controller’s Office includes the following core services:

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

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

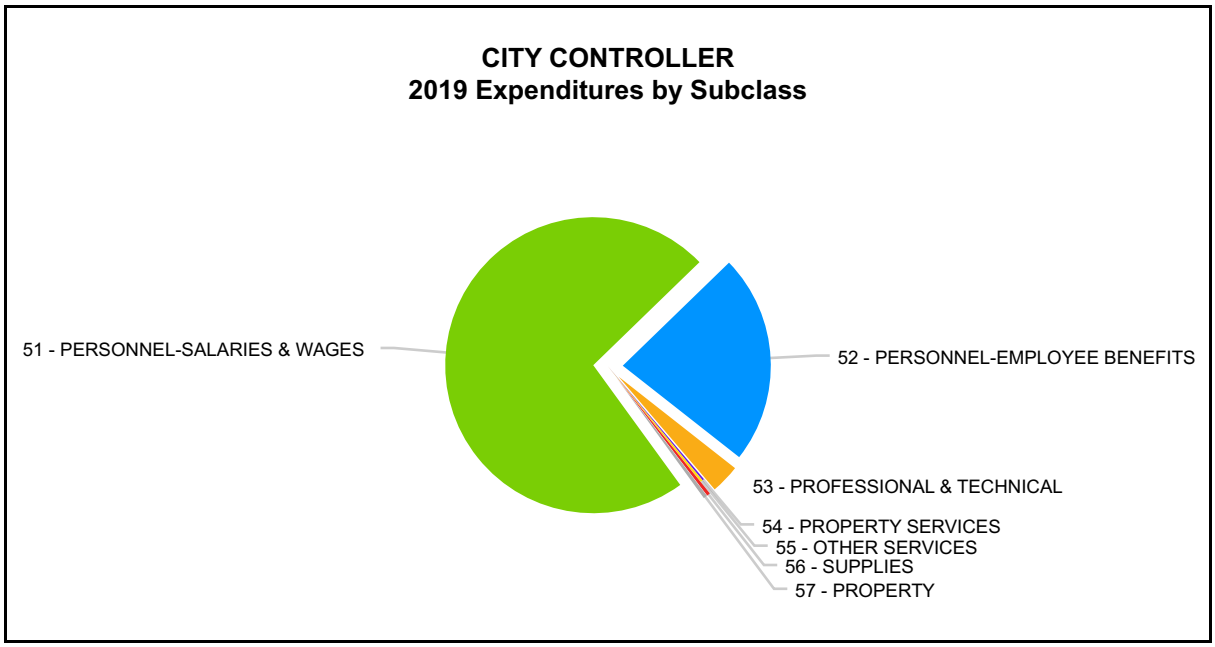
Performance Audit - Conducts audits of City departments and authorities (URA, Parking, Stadium, etc.) to ensure that program goals and objectives are being met; to test for compliance with applicable laws; and to make constructive recommendations for improvement

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

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

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,212,756	$ 3,440,912	$ 228,156	7.10 %
52 - PERSONNEL-EMPLOYEE BENEFITS	1,028,161	1,081,098	52,937	5.15 %
53 - PROFESSIONAL & TECHNICAL	150,000	150,000	—	— %
54 - PROPERTY SERVICES	9,500	9,500	—	— %
55 - OTHER SERVICES	12,000	12,000	—	— %
56 - SUPPLIES	17,076	17,076	—	— %
57 - PROPERTY	19,639	19,639	—	— %
Total	**$ 4,449,132**	**$ 4,730,225**	**$ 281,093**	**6.32 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
City Controller	1	$ 73,917	12	$ 73,917	1	$ 73,917	12	$ 75,395
Deputy Controller	1	39A	12	96,322	1	39A	12	98,248
Controller's Executive Secretary	1	30G	12	84,096	1	30G	12	85,778
Research Assistant	1	23E	12	58,383	1	23E	12	59,550
Clerk 2	1	18F	12	49,348	1	18G	12	52,478
Clerk 2	3	18E	12	141,792	3	18E	12	144,627
Clerk 2	1	18D	12	45,143	1	18D	12	45,969
Chief Accounting Officer, C.P.A.	1	34F	12	96,322	1	34F	12	98,248
Administrative Manager	1	29F	12	77,841	1	29F	12	79,398
Assistant Accounting Manager	1	24G	12	65,948	1	24G	12	67,267
C.P.A., As Needed	1	29E	12	74,738	1	29E	12	76,233
Prevailing Wage Officer	1	21G	12	58,383	1	21G	12	59,550
Senior Accountant	1	24F	12	63,263	1	24F	12	64,528
Accountant 3	1	21G	12	58,383	1	21G	12	59,550
Accountant 2	1	17G	12	49,348	1	17G	12	50,335
Legislative Projects Analyst	1	23E	12	58,383	1	23E	12	59,550
Account Clerk	—	20E	12	—	1	20E	12	52,478
Account Clerk	3	16G	12	141,792	2	16G	12	96,418
Controller's Clerk	1	18D	12	45,143	1	18D	12	46,045
Contracts Division Manager	1	25B	12	55,967	1	25B	12	57,086
Contract Specialist	1	18F	12	49,348	1	18F	12	50,335
Assistant Contract Supervisor	1	18E	12	47,264	1	18E	12	48,209
Materials Inspector 2	1	18F	12	49,348	1	18F	12	50,335
Controller's Engineer	1	30G	12	84,096	1	30G	12	85,778
Administrative Assistant	1	23G	12	63,263	1	23G	12	64,528
Computer Operator 2	1	23E	12	58,383	1	23E	12	59,550
Assistant Payroll Audit Supervisor	1	23E	12	58,383	1	23E	12	59,550
Controller's Solicitor	1	21G	12	58,383	1	21G	12	59,550
Performance Audit Manager	1	29E	12	74,738	1	29E	12	76,233
Assistant Performance Audit Manager	1	21G	12	58,383	1	21G	12	59,550
Performance Auditor	6	19F	12	308,697	8	19F	12	419,828
Director of Public Affairs	1	34E	12	90,904	1	34E	12	92,722
Senior Systems Analyst 3	1	25G	12	68,564	1	25G	12	69,935
Senior Systems Analyst 2	1	23F	12	60,810	1	23F	12	62,026
Financial Systems Analyst	2	31A	12	137,128	2	31A	12	139,870
Fiscal Audit Manager	1	29E	12	74,738	1	29E	12	76,233
Assistant Fiscal Audit Manager	1	21G	12	58,383	1	21G	12	59,550
Fiscal Auditor	7	18F	12	345,435	8	18F	12	402,678
Financial Systems Manager	1	33E	12	87,420	1	33E	12	89,168
Total Full-Time Permanent Positions	**54**			**$3,228,180**	**57**			**$3,454,368**
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	1,500	$ 64,595	—	04A	1,500	$ 65,887
Intern	—	7.25-10.00	—	5,100	—	7.25-10.00	—	5,202
	—			**$ 69,695**	—			**$ 71,089**

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Total Full-Time Permanent Positions	54			$3,228,180	57			$3,454,368
Temporary, Part-Time, and Seasonal Allowances	—			69,695	—			71,089
Vacancy Allowance	—			(156,628)	—			(84,545)
Total Full-Time Positions and Net Salaries	**54**			**$3,141,247**	**57**			**$3,440,912**

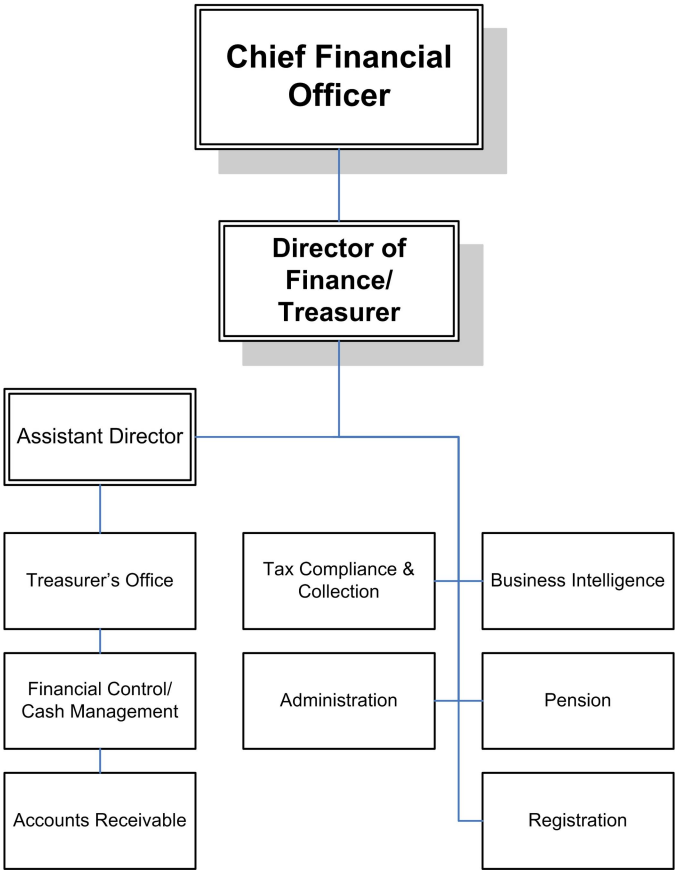
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,624,233	$ 3,212,756	$ 3,440,912	$ 228,156
51101 - Regular	2,623,242	3,212,756	3,440,912	228,156
51111 - In Grade	991	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	959,163	1,028,161	1,081,098	52,937
52101 - Health Insurance	649,912	634,447	665,177	30,730
52111 - Other Insurance/Benefits	58,584	65,593	68,804	3,211
52201 - Social Security	194,877	251,800	269,697	17,897
52601 - Personal Leave Buyback	55,365	64,100	65,200	1,100
52602 - Tuition Reimbursement	425	12,220	12,220	—
53 - PROFESSIONAL & TECHNICAL SERVICES	50,179	150,000	150,000	—
53101 - Administrative Fees	1,305	—	—	—
53301 - Workforce Training	7,598	20,000	20,000	—
53501 - Auditing & Accounting Services	33,335	75,000	75,000	—
53509 - Computer Maintenance	200	—	—	—
53517 - Legal Fees	90	—	—	—
53701 - Repairs	151	—	—	—
53901 - Professional Services	7,500	55,000	55,000	—
54 - PROPERTY SERVICES	5,573	9,500	9,500	—
54201 - Maintenance	—	3,000	3,000	—
54505 - Office Equipment	786	6,500	6,500	—
54513 - Machinery & Equipment	4,787	—	—	—
55 - OTHER SERVICES	4,045	12,000	12,000	—
55301 - Employment Related	(31)	—	—	—
55305 - Promotional	215	—	—	—
55309 - Regulatory	40	—	—	—
55501 - Printing & Binding	1,140	12,000	12,000	—
55701 - Transportation	2,681	—	—	—
56 - SUPPLIES	9,421	17,076	17,076	—
56101 - Office Supplies	7,171	9,440	9,440	—
56151 - Operational Supplies	2,170	7,636	7,636	—
56351 - Tools (Equipment)	80	—	—	—
57 - PROPERTY	13,218	19,639	19,639	—
57501 - Machinery & Equipment	13,218	15,819	15,819	—
57571 - Furniture & Fixtures	—	3,820	3,820	—
Expenditures Total	**$ 3,665,832**	**$ 4,449,132**	**$ 4,730,225**	**$ 281,093**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 3,440,912	$ 3,684,361	$ 3,656,953	$ 3,769,896	$ 3,884,642
52 - PERSONNEL-EMPLOYEE BENEFITS	1,081,098	1,136,288	1,194,954	1,257,300	1,323,659
53 - PROFESSIONAL & TECHNICAL	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	**$ 4,730,225**	**$ 5,028,864**	**$ 5,060,122**	**$ 5,235,411**	**$ 5,416,516**
% Change from Prior Year		6.3%	0.6%	3.5%	3.5%

Department of Finance

Department of Finance



Mission

The mission of the Finance Department is to ensure that sufficient revenue is raised to fund all City of Pittsburgh obligations. Additionally, the Finance department is committed to providing timely, accurate payment processing that is as convenient as possible to fee payers.

Departmental/Bureau Overview

The Finance Department is responsible for the collection, deposit, and investment of all funds received by the City from any source. The Department bills and collects tax and fee revenue, intergovernmental payments, certain grant payments, lease payments, and other payments due to the City to be used for budgeted expenditures. The Department also manages tax abatements (including homestead and senior citizen exemptions), tracks tax increment financing, and performs audits designed to help business taxpayers to submit returns correctly. The Department is also the designated tax collector for the Pittsburgh School District, as well as 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 property through Treasurer's Sales, sale of City-owned property, tax assessment appeals, and citywide cash management. The Department performs tax audits and ensures that money owed to the City is collected fairly. The Department also manages City debt through bonds and borrowing and manages the City's Comprehensive Municipal Pension Trust Fund. The Department also facilitates citywide annual single and pension audits.

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

Director's Office - The Director of Finance (who also serves as the City Treasurer) oversees all departmental functions and policy as well as interacts with City Council and is responsible for managing debt functions. The Director is responsible for managing the Assistant Director, Manager of Finance Operations, Pension Administrator, Business Intelligence Unit, and all administrative functions and decisions. She/He is also responsible for overall disclosure and compliance with required federal, state, city, and any other financial reporting.

Treasury Division - The City Treasurer (who also serves as the Director of Finance) oversees all collection and billing of taxes (real estate and business taxes) and fees, cash management, the sale of City-owned property and Treasurer's Sales, financial controls, citywide cash management, and accounts receivable. The City Treasurer is also the designated Treasurer for the Pittsburgh School District and is responsible for tax collections related to the District 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. Furthermore, the Treasurer's Office is responsible for tracking tax delinquencies and oversees those collections. Lastly, the Treasurer's Office is also responsible for dog licenses, fire and burglar alarm permits, cashiering, and all financial data entry and imaging.

Business Intelligence Unit - The Business Intelligence Unit (BIU), reports to the Director of Finance. The BIU is responsible for the analysis, research and development, and management of projects related to the execution and improvement of Department and select citywide organizational processes and performance. Within the Department of Finance, the BIU executes business process improvements for process and staffing redesign, manages all requests for proposals originating in the department, manages projects to include major technology updates, recommends and implements new uses of data, continuously improves revenue analysis and forecasting, updates and maintains the Department website, and other activities in order to improve Department

effectiveness, efficiency, customer service, and cost-savings. The BIU is responsible for all business tax registration and collection. The Revenue, Compliance, and Analytics Manager, along with the City Treasurer, directs the collection of all non-real estate taxes and fees as well as tax compliance, audit, and investigation functions.

2018 Accomplishments

- Made new datasets available to the public related to taxes, property sales, and revenue collection
- Began implementation of eCheck, a credit and debit card access system for payments across several City departments
- Developed a comprehensive tax check system for all new permits and/or contracts issued by the City
- Upgraded the cashiering system to allow for more efficient cash management operations and to replace an antiquated system
- Implemented ePropertiesPlus, a new property identifying system that allows the public to see what is available for sale
- Established new processes to electronically deposit real estate check payments, thereby cutting staff time for bank deposits
- Completed the scanning of thousands of Treasure's deeds to allow for public access in the County Records Office
- Partnered with a revenue enhancement contractor to increase the tax compliance of unregistered businesses
- Restructured the tax compliance division to be more audit focused
- Enabled online alarm registration and payments
- Implemented revenue forecasting model that factors in various economic indicators to better predict future revenues
- In cooperation with the Department of Innovation and Performance, created a real estate GIS application within Burgh's Eye View that allows the public to search and obtain various information on all properties within the City
- Completed a $60 million bond issue while maintaining compliance with the City's long-term debt management and reduction policy
- Enabled online business registration
- Kept the City's pension funded at a level well above the 50% funding ratio
- In cooperation with the URA and the Pittsburgh Land Bank, began to redesign the sale of City-owned property
- Reduced the size and cost of the department for the third straight year while improving the level of service

2019 Goals

Goal: Maximize revenue in all categories in order to fund all City operations and obligations

Strategies to Achieve Goal

- Replace antiquated tax and property data software with solutions software that easily integrates with other City systems
- Coordinate with taxpayer locator services to improve tax compliance and increase revenues
- Expand ability to pay charges online with credit/debit cards
- Create a web-based taxpayer information database that can be queried
- Create easier access to tax information and forms on the City's website

- Revise the business tax regulations to increase ease of use and facilitate increased revenue collection

How Success Will Be Measured

- Increased number of previously unregistered businesses brought into compliance
- Increased percentage of City departments that accept credit/debit card payments
- Increased percentage of user payments that are made via credit/debit card
- Increased number of website visits
- Updated business tax regulations

Goal: Improve customer service practices throughout the department

Strategies to Achieve Goal

- Update and improve the Department's phone system
- Improve the websites for the Department and the Comprehensive Municipal Pension Trust Fund
- Review current customer service practices and take action on recommendations for improvement
- Cross-train staff to allow wider public service at counters, phones, and in tax-collection processing
- Create temporary work teams to respond to seasonal workloads
- Incorporate taxpayer comfort, ease of use, and transparency into all technical improvements

How Success Will Be Measured

- Decreased customer wait times
- Greater level of user satisfaction

Goal: Refine and expand the Department's performance measurement and management systems

Strategies to Achieve Goal

- Map organizational processes, resources/inputs, activities, outputs, outcomes, and impacts
- Develop performance metrics for each division
- Develop a performance measurement dashboard to facilitate management and reporting
- Develop performance goals to be accomplished within defined periods of time
- Periodically review performance measures to ensure their relevance and validity

How Success Will Be Measured

- Organizational processes mapped
- Metrics established and incorporated into Department activities

Goal: Streamline the property sale and acquisition process in order to improve efficiency and coordination, increase revenues, and reduce costs and processing times

Strategies to Achieve Goal

- Consolidate functions across the Departments of Finance, Law, and City Planning as well as the URA and the Pittsburgh Land Bank into a single, easy to understand system that serves both residents and the City
- Expedite the sale process by completing legal review up front
- Develop a sales program for City property that attracts buyers
- Maintain real estate inventory management system to allow the public to easily search and apply for all City owned property that is for sale

- Facilitate Treasurer's sales more frequently
- Work with a delinquency collector, the School District, the County Assessor's Office, the URA, and the Law Department to return property to the tax rolls as effectively as possible

How Success Will Be Measured

- Property acquisition, sale, and tracking consolidated
- Decreased time needed to sell and acquire property
- Increased number of Treasurer's Sales
- Increased number of visits to property sale website
- Increased delinquent real estate taxes collection
- Greater number of property sale revenue

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

Strategies to Achieve Goal

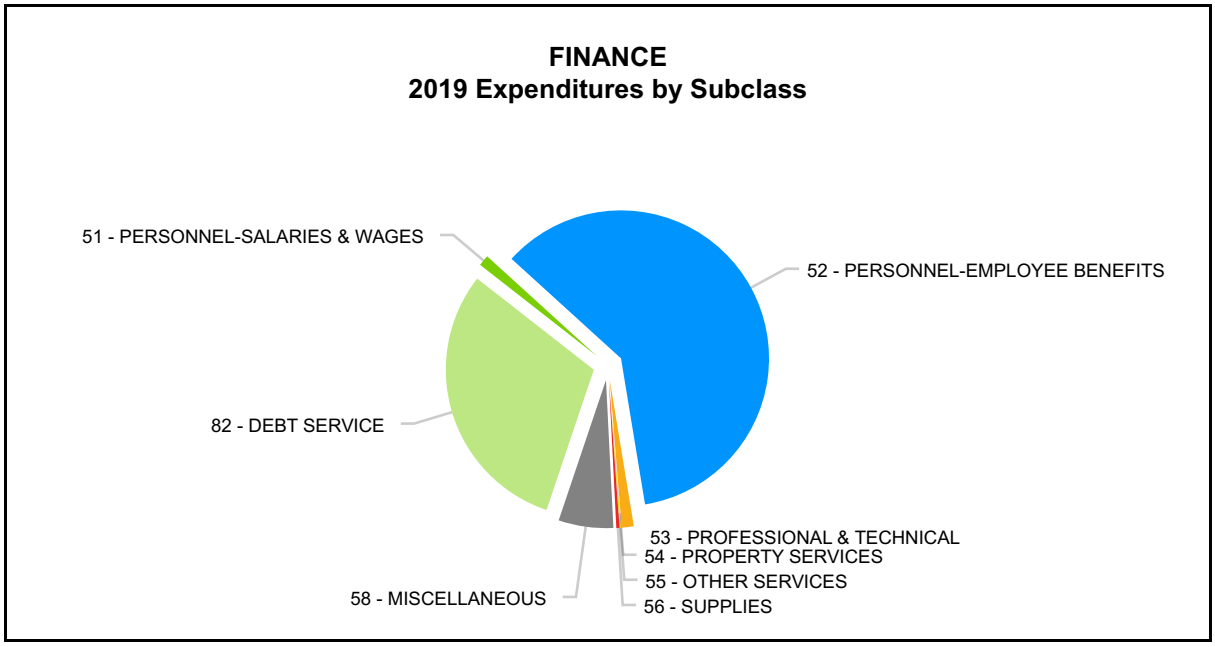
- Revise and codify the City's debt policies to encourage sustainable debt borrowing
- Follow adopted policies to reduce City indebtedness by $40 Million in 2019
- Work cooperatively with the Office of Management and Budget to efficiently plan and project all debt spending needs
- Require all future debt to have level debt payment schedules
- Periodic reviews of debt management policies and procedures

How Success Will Be Measured

- Improved and up-to-date debt management policy

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,127,593	$ 2,005,304	$ (122,289)	(5.75)%
52 - PERSONNEL-EMPLOYEE BENEFITS	94,030,470	102,162,127	8,131,657	8.65 %
53 - PROFESSIONAL & TECHNICAL	2,656,314	2,218,282	(438,032)	(16.49)%
54 - PROPERTY SERVICES	20,200	20,200	—	— %
55 - OTHER SERVICES	236,000	216,000	(20,000)	(8.47)%
56 - SUPPLIES	601,315	573,545	(27,770)	(4.62)%
57 - PROPERTY	35,000	—	(35,000)	(100.00)%
58 - MISCELLANEOUS	350,000	10,070,000	9,720,000	2,777.14 %
82 - DEBT SERVICE	74,439,434	51,166,684	(23,272,750)	(31.26)%
Total	**$174,496,326**	**$168,432,142**	**$ (6,064,184)**	**(3.48)%**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Director - City Treasurer	0.85	35G	12	$ 90,113	0.85	35G	12	$ 91,915
Assistant Director	2	32G	12	181,808	1	32G	12	92,722
Revenue, Compliance, and Analytics Manager	—	29E	12	—	1	29E	12	76,233
Manager, Finance Operations	—	28F	12	—	1	28F	12	76,233
Senior Financial Analyst	3	25E	12	189,788	1	25E	12	64,528
Investment Officer	1	24E	12	60,810	1	24E	12	62,026
Tax Collection/Compliance Officer	2	24E	12	121,620	1	24E	12	62,026
Financial Analyst	1	22E	12	55,966	3	22E	12	171,259
Administrative Assistant	1	20E	12	51,449	1	20E	12	52,478
Assistant Investment Officer	1	20E	12	51,449	1	20E	12	52,478
Mailroom Supervisor	1	18G	12	51,449	1	18G	12	52,478
Tax Compliance Coordinator	3	20D	12	145,632	3	20D	12	148,545
Internal Auditor	1	16E	12	43,411	—	16E	12	—
Tax Compliance Specialist	8	16D	12	336,577	7	16D	12	300,395
Supervisor of Cashiers	1	15E	12	42,065	1	15E	12	42,906
Supervisory Clerk	1	12E	12	37,582	1	12E	12	38,334
Remittance Specialist	—	12E	12	—	1	12E	12	38,334
Account Clerk	4	10D	12	137,979	5	10D	12	175,923
Cashier 1	2	10D	12	68,989	2	10D	12	70,369
Clerical Specialist 1	7	08D	12	229,488	5	08D	12	167,199
Imaging Specialist	1	08D	12	32,784	—	08D	12	—
Support Clerk	1	08D	12	32,784	—	08D	12	—
Clerical Assistant 1	1	06D	12	31,331	1	06D	12	31,957
Clerk 2	2	06D	12	62,662	2	06D	12	63,915
Total Full-Time Permanent Positions	**44.85**			**$2,055,736**	**40.85**			**$1,932,253**
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	6,000	$ 81,580	—	04A	6,000	$ 83,211
Finance Intern	—	10.00	—	22,600	—	10.00	—	22,600
	—			**$ 104,180**	—			**$ 105,811**
Total Full-Time Permanent Positions	44.85			$2,055,736	40.85			$1,932,253
Temporary, Part-Time, and Seasonal Allowances	—			104,180	—			105,811
Vacancy Allowance	—			(57,350)	—			(58,287)
Total Full-Time Positions and Net Salaries	**44.85**			**$2,102,566**	**40.85**			**$1,979,777**

Director-Treasurer allocates 85% in General Fund and 15% in Three Taxing Bodies Trust Fund

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,076,538	$ 2,127,593	$ 2,005,304	$ (122,289)
51101 - Regular	2,076,531	2,102,566	1,979,777	(122,789)
51111 - In Grade	—	—	—	—
51401 - Premium Pay	7	25,027	25,527	500
52 - PERSONNEL-EMPLOYEE BENEFITS	75,745,110	94,030,470	102,162,127	8,131,657
52101 - Health Insurance	565,939	551,116	508,334	(42,782)
52111 - Other Insurance/Benefits	41,568	44,888	42,176	(2,712)
52125 - Medicare Retiree Benefits	(932)	—	—	—
52201 - Social Security	151,648	169,071	157,865	(11,207)
52301 - Medical-Workers' Compensation	6,000	—	—	—
52401 - Pension Contribution	70,487,381	49,662,394	51,011,799	1,349,405
52404 - Retiree Contribution	1,784,913	2,000,000	2,000,000	—
52407 - Widow(er) Contribution	69,500	80,000	80,000	—
52410 - Survivor Contribution	53,781	60,000	60,000	—
52413 - Additional Pension Fund	—	36,752,000	43,321,853	6,569,853
52419 - Retired Police Officer	5,850	7,500	7,500	—
52422 - Retired Firefighter	19,000	21,000	21,000	—
52423 - Retired Emergency Medical Services	34,027	50,000	50,000	—
52601 - Personal Leave Buyback	18,936	27,500	26,600	(900)
52602 - Tuition Reimbursement	7,500	5,000	—	(5,000)
52901 - Other Post-Employment Benefits Contribution	2,500,000	4,600,000	4,875,000	275,000
53 - PROFESSIONAL & TECHNICAL SERVICES	2,791,853	2,656,314	2,218,282	(438,032)
53101 - Administrative Fees	1,230,884	1,140,900	1,143,900	3,000
53105 - Recording/Filing Fees	(37,916)	2,000	3,000	1,000
53301 - Workforce Training	10,505	7,500	7,500	—
53501 - Auditing & Accounting Services	293,064	478,960	388,960	(90,000)
53509 - Computer Maintenance	1,092,821	222,154	318,692	96,538
53513 - Court Related Fees	51,322	25,700	25,700	—
53517 - Legal Fees	84,513	557,500	257,500	(300,000)
53529 - Protective/Investigation	157	600	600	—
53537 - Feasibility Study	4,800	—	—	—
53701 - Repairs	—	3,000	3,000	—
53725 - Maintenance-Miscellaneous	3,309	21,000	16,430	(4,570)
53901 - Professional Services	58,394	197,000	53,000	(144,000)
54 - PROPERTY SERVICES	6,145	20,200	20,200	—
54101 - Cleaning	955	5,200	5,200	—
54501 - Land & Buildings	4,455	15,000	15,000	—
54505 - Office Equipment	—	—	—	—
54513 - Machinery & Equipment	735	—	—	—

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
55 - OTHER SERVICES	109,422	236,000	216,000	(20,000)
55101 - Insurance Premiums	—	—	—	—
55201 - Telephone	1,407	—	—	—
55301 - Employment Related	1,345	—	—	—
55305 - Promotional	57,160	25,000	25,000	—
55309 - Regulatory	18,143	100,000	80,000	(20,000)
55501 - Printing & Binding	19,446	101,000	101,000	—
55701 - Transportation	11,921	10,000	10,000	—
56 - SUPPLIES	549,574	601,315	573,545	(27,770)
56101 - Office Supplies	14,838	57,000	57,000	—
56103 - Freight	12	—	—	—
56105 - Postage	468,445	526,500	498,500	(28,000)
56151 - Operational Supplies	18,383	16,075	16,305	230
56401 - Materials	47,895	1,740	1,740	—
57 - PROPERTY	73,468	35,000	—	(35,000)
57501 - Machinery & Equipment	32,445	—	—	—
57571 - Furniture & Fixtures	41,023	35,000	—	(35,000)
58 - MISCELLANEOUS	238,386	350,000	10,070,000	9,720,000
58101 - Grants	73,168	240,000	10,040,000	9,800,000
58191 - Refunds	165,218	110,000	30,000	(80,000)
82 - DEBT SERVICE	86,743,433	74,439,434	51,166,684	(23,272,750)
82101 - Interest Expense-Bonds	20,443,075	21,312,034	20,620,030	(692,004)
82103 - Principal	66,173,375	53,000,000	30,546,654	(22,453,346)
82107 - Subsidy-PAA/SEA	126,983	127,400	—	(127,400)
Expenditures Total	**$ 168,333,929**	**$ 174,496,326**	**$ 168,432,142**	**$(6,064,184)**

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

- Municipal: $2,500,000
- Fire trust fund contribution: $1,875,000
- Police trust fund contribution: $500,000

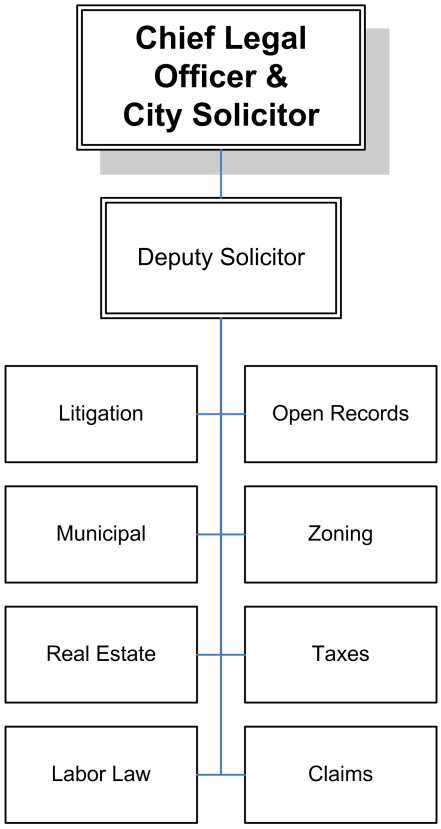
58101 - Grants is broken downs as follows:

- Carnegie Library grant, as per 1890s agreement: $40,000
- Operating support for the Housing Opportunity Fund: $10,000,000

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 2,005,304	$ 2,142,938	$ 2,126,963	$ 2,190,729	$ 2,257,036
52 - PERSONNEL-EMPLOYEE BENEFITS	102,162,127	102,954,746	103,756,030	104,566,198	105,360,569
53 - PROFESSIONAL & TECHNICAL	2,218,282	2,277,966	2,252,780	2,334,990	2,417,384
54 - PROPERTY SERVICES	20,200	20,200	20,200	20,200	20,200
55 - OTHER SERVICES	216,000	216,000	216,000	216,000	216,000
56 - SUPPLIES	573,545	573,785	574,040	574,040	574,040
57 - PROPERTY	—	—	—	—	—
58 - MISCELLANEOUS	10,070,000	10,070,000	10,070,000	10,070,000	10,070,000
82 - DEBT SERVICE	51,166,684	57,298,347	62,112,530	66,929,454	71,781,599
Total	**$168,432,142**	**$175,553,982**	**$181,128,544**	**$186,901,610**	**$192,696,827**
% Change from Prior Year		4.2%	3.2%	3.2%	3.1%

Department of Law

Department of Law



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

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

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

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

2018 Accomplishments

- Successfully defended the City in hundreds of lawsuits before federal, state, and local courts
- Continuing use of Atlas online program for an effective workflow for contracts
- Continuing to revise and update contract language with a focus on On-call professional services agreements over the past year
- Drafted and reviewed hundreds of contracts
- Contracted with LegalSifter to assist in using best practices for contract terms
- Continued meeting with department heads to enhance communications with our clients
- Successfully argued cases before the appellate courts
- Provided legal advice to the Mayor, City Council, and the City's numerous departments
- Provided education on various topics in the Learn the Law Program in an effort to mitigate financial risk
- Successfully litigated code enforcement cases to reduce blight
- Successfully represented the City before the Civil Service Commission
- Successfully represented the City before labor arbitrations
- Successfully represented the City before the Equal Employment Commission and Pennsylvania Human Relations Commission
- Department has taken over defense of individual named police officers (absent a conflict with the City) in-house, reducing need for outside counsel

Specific Areas of Note: Comparison from 2017 to 2018 (January to August of each year)

MUNICIPAL:

Contracts reviewed (2017) = 380
Contracts reviewed (2018) = 424

Right to Know Requests (2017) = 390
Right to Know Requests (2018) = 540

CLAIMS:

Claims filed (2017) = 280
Claims filed (2018) = 325

2019 Goals

Goal: Implement a document management system that will be more effective for the Law Department

Strategies to Achieve Goal

- Confer with Department of Innovation and Performance and OMB about possible updates

How Success Will Be Measured

- Successful implementation focusing on both contractor performance and internal user instructions/ requirements

Goal: Monitor compliance with applicable law in each department

Strategies to Achieve Goal

- Discuss compliance with each department at monthly meetings

How Success Will Be Measured

- The number of complaints should decrease

Goal: Expedite the assessment and disposition of litigation cases

Strategies to Achieve Goal

- Create a process of evaluation; also require meetings with experienced litigators before trial/settlements to discuss strategy

How Success Will Be Measured

- Record the amount of time a case remains open

Goal: Update contract templates in line with best practices and updated applicable law

Strategies to Achieve Goal

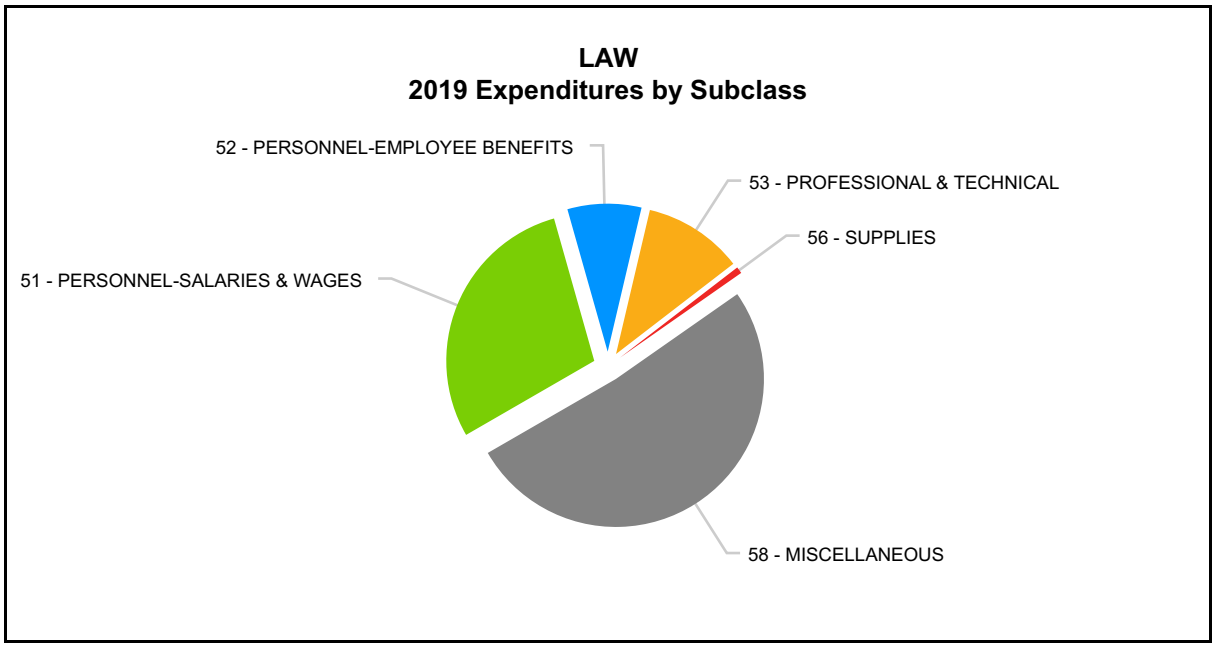
- Assign working group to discuss templates and review best practices

How Success Will Be Measured

- Implementation of updated templates/terms for specific areas of contracting

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,033,066	$ 2,309,834	$ 276,768	13.61 %
52 - PERSONNEL-EMPLOYEE BENEFITS	607,801	643,767	35,966	5.92 %
53 - PROFESSIONAL & TECHNICAL	1,113,812	868,459	(245,353)	(22.03)%
56 - SUPPLIES	56,420	57,920	1,500	2.66 %
57 - PROPERTY	2,000	—	(2,000)	(100.00)%
58 - MISCELLANEOUS	3,600,000	4,100,000	500,000	13.89 %
Total	**$ 7,413,099**	**$ 7,979,980**	**$ 566,881**	**7.65 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Chief Legal Officer & City Solicitor	1	$109,242	12	$ 109,242	1	$111,427	12	$ 111,427
Deputy Solicitor	1	96,018	12	96,018	1	107,658	12	107,658
Associate Solicitor	1	100,982	12	—	3	100,982	12	302,945
Associate Solicitor	1	92,177	12	92,177	—	94,020	12	—
Associate Solicitor	1	88,268	12	88,268	—	90,033	12	—
Associate Solicitor	1	88,268	12	88,268	—	90,033	12	—
Administrative Assistant	1	49,609	12	49,609	1	50,601	12	50,601
Administrative Assistant	1	35,434	12	35,434	1	36,142	12	36,142
Paralegal	1	49,609	12	49,609	1	50,601	12	50,601
Claims Administrator	1	49,609	12	49,609	1	50,601	12	50,601
Legal Secretary	1	17E	12	45,143	1	17E	12	46,045
Legal Secretary	3	13D	12	112,746	4	13D	12	153,336
Clerk 1	1	04D	12	30,098	1	04D	12	30,700
Assistant Solicitor II	—	91,639	12	—	1	91,639	12	91,639
Assistant Solicitor II	—	89,704	12	—	1	89,704	12	89,704
Assistant Solicitor II	—	87,810	12	—	1	87,810	12	87,810
Assistant Solicitor I	—	83,161	12	—	3	83,161	12	249,483
Assistant Solicitor I	—	76,357	12	—	9	76,357	12	687,213
Assistant Solicitor	1	78,810	12	78,810	—	80,387	12	—
Assistant Solicitor	1	72,043	12	72,043	—	73,484	12	—
Assistant Solicitor	1	69,878	12	69,878	—	71,276	12	—
Assistant Solicitor	—	65,000	12	—	—	66,300	12	—
Assistant Solicitor	1	71,471	12	71,471	—	72,901	12	—
Assistant Solicitor	—	64,099	12	—	—	64,099	12	—
Assistant Solicitor	1	68,302	12	68,302	—	69,668	12	—
Assistant Solicitor	1	70,404	12	70,404	—	71,812	12	—
Assistant Solicitor	1	63,003	12	63,003	—	64,263	12	—
Assistant Solicitor	1	72,043	12	72,043	—	73,484	12	—
Assistant Solicitor	3	59,896	12	179,687	—	61,093	12	—
Assistant Solicitor	—	63,000	12	—	—	64,260	12	—
Assistant Solicitor	1	60,783	12	60,783	—	61,998	12	—
Assistant Solicitor	1	67,320	12	67,320	—	68,666	12	—
Assistant Solicitor	1	72,420	12	72,420	—	73,868	12	—
Assistant Solicitor	1	79,336	12	79,336	—	80,923	12	—
Assistant Solicitor	—	72,000	12	—	—	73,440	12	—
Record Specialist	1	3E	12	29,572	1	3E	12	30,163
Investigator	0.5	17D	12	21,705	0.5	17D	12	22,140
Total Full-Time Permanent Positions	**31.5**			**$1,922,998**	**31.5**			**$2,198,206**
Temporary, Part-Time, and Seasonal Allowances								
Law Clerk, Part-Time	—	10.89-15.38	9,000	$ 115,905	—	10.89-15.38	9,000	$ 118,223
Legal Secretary, Part-Time	—	13D	1,500	27,096	—	13D	1,500	27,096
Law Intern	—	8.50-15.00	6,000	5,000	—	8.50-15.00	6,000	5,000
	—			**$ 148,001**	—			**$ 150,319**

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Total Full-Time Permanent Positions	31.5			$1,922,998	31.5			$2,198,206
Temporary, Part-Time, and Seasonal Allowances	—			148,001	—			150,319
Vacancy Allowance	—			(38,207)	—			(39,229)
Total Full-Time Positions and Net Salaries	**31.5**			**$2,032,792**	**31.5**			**$2,309,296**

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

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,833,597	$ 2,033,066	$ 2,309,834	$ 276,768
51101 - Regular	1,833,597	2,032,538	2,309,295	276,757
51401 - Premium Pay	—	528	539	11
52 - PERSONNEL-EMPLOYEE BENEFITS	546,372	607,801	643,767	35,966
52101 - Health Insurance	341,422	370,042	375,918	5,876
52111 - Other Insurance/Benefits	32,124	36,974	42,126	5,152
52201 - Social Security	136,163	158,365	179,703	21,338
52305 - Indemnity-Workers' Compensation	—	520	520	—
52601 - Personal Leave Buyback	36,663	41,900	45,500	3,600
53 - PROFESSIONAL & TECHNICAL SERVICES	664,427	1,113,812	868,459	(245,353)
53101 - Administrative Fees	2,860	5,100	5,065	(35)
53105 - Recording/Filing Fees	15,490	25,000	25,000	—
53301 - Workforce Training	16,372	29,376	29,076	(300)
53509 - Computer Maintenance	11,346	11,364	11,346	(18)
53513 - Court Related Fees	251,269	308,807	103,807	(205,000)
53517 - Legal Fees	367,657	734,165	694,165	(40,000)
53901 - Professional Service	(567)	—	—	—
55 - OTHER SERVICES	243	—	—	—
55305 - Promotional	243	—	—	—
56 - SUPPLIES	51,288	56,420	57,620	1,200
56101 - Office Supplies	6,117	8,000	8,000	—
56151 - Operational Supplies	45,171	48,420	49,620	1,200
57 - PROPERTY	845	2,000	—	(2,000)
57501 - Machinery & Equipment	726	—	—	—
57571 - Furniture & Fixtures	119	2,000	—	(2,000)
58 - MISCELLANEOUS	1,026,157	3,600,000	4,100,000	500,000
58105 - Judgements	1,026,157	3,600,000	4,100,000	500,000
Expenditures Total	**$ 4,122,929**	**$ 7,413,099**	**$ 7,979,680**	**$ 566,581**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 2,309,834	$ 2,464,608	$ 2,448,702	$ 2,522,012	$ 2,597,523
52 - PERSONNEL-EMPLOYEE BENEFITS	643,767	675,607	709,603	745,699	784,085
53 - PROFESSIONAL & TECHNICAL	868,459	518,459	518,459	518,459	518,459
56 - SUPPLIES	57,920	57,920	57,920	57,920	57,920
57 - PROPERTY	—	—	—	—	—
58 - MISCELLANEOUS	4,100,000	3,100,000	1,600,000	1,600,000	1,600,000
Total	**$ 7,979,980**	**$ 6,816,593**	**$ 5,334,683**	**$ 5,444,090**	**$ 5,557,987**
% Change from Prior Year		(14.6)%	(21.7)%	2.1%	2.1%

Ethics Board

Ethics Board

Mission

The mission of the Ethics Hearing Board is to promote public trust and confidence in public service by fostering integrity and impartiality within City government.

Departmental/Bureau Overview

The Ethics Hearing Board is comprised of nine members, each having reputations of personal integrity and honesty. The Board's staff includes an Executive Manager, an Investigator and interns, as needed. The Ethics Hearing Board and its staff enforce the Ethics Code provisions of the City of Pittsburgh Code of Ordinances to issue advisory opinions, review complaints, perform investigations, hold hearings, conduct educational trainings, maintain records, and other duties as outlined in the Code. The Executive Manager maintains the administrative apparatus of the Board and conducts those functions explicitly delegated to him/her by the Board in the periods between meetings.

The Ethics Hearing Board is also charged with maintaining disclosure statements and to enforce Chapter 198 of the City Code. Pursuant to Chapter 198, the Ethics Hearing Board is further required to maintain records of campaign finance reports.

2018 Accomplishments

- Collected and published candidates' campaign finance reports
- Reviewed complaints for probable cause of potential ethics code violations, conducted investigations, held hearings, and issued orders and other reports with the Board's findings
- Researched case management software, functionalities and related costs
- Determined the feasibility for the Department of Innovation and Performance to create desired software internally
- Developed ethics training materials
- Provided annual financial disclosure statements to individuals required to file

2019 Goals

Goal: Enhance outreach to increase public awareness of the Board's existence and functions

Strategies to Achieve Goal

- Create basic materials such as pamphlets and brochures to be distributed to city employees and the public
- Update the Ethics Hearing Board website and City directory

How Success Will Be Measured

- Materials will be made available at locations within the City and could be included with paychecks or other employee mailings
- Staff will record the source of information for each inquiry or complaint

Goal: Develop and implement a secure and efficient electronic file management and tracking database

Strategies to Achieve Goal

- Identify needs and communicate same to necessary internal departments, such as the Department of Innovation & Performance

How Success Will Be Measured

- By the ability to audit and update relevant data points
- Completed gift disclosure database on Ethics Hearing Board website that is compatible with the City's website program

Goal: Continue to investigate and, when applicable, prosecute ethics complaints

Strategies to Achieve Goal

- Continued efforts to address incoming complaints

How Success Will Be Measured

- Documented steps taken in response to inquiries received

Goal: Revise Ethics related provisions of the City Code

Strategies to Achieve Goal

- Identify provisions that are difficult to understand and/or apply and propose revisions to the Code for review and input by the legal department
- Study comparable ethics laws and cases nation-wide
- Network with similar ethics agencies to determine potential issues and best practices

How Success Will Be Measured

- Passage of Code revisions by City Council

Goal: Provide ethics educational opportunities to relevant employees and public officials

Strategies to Achieve Goal

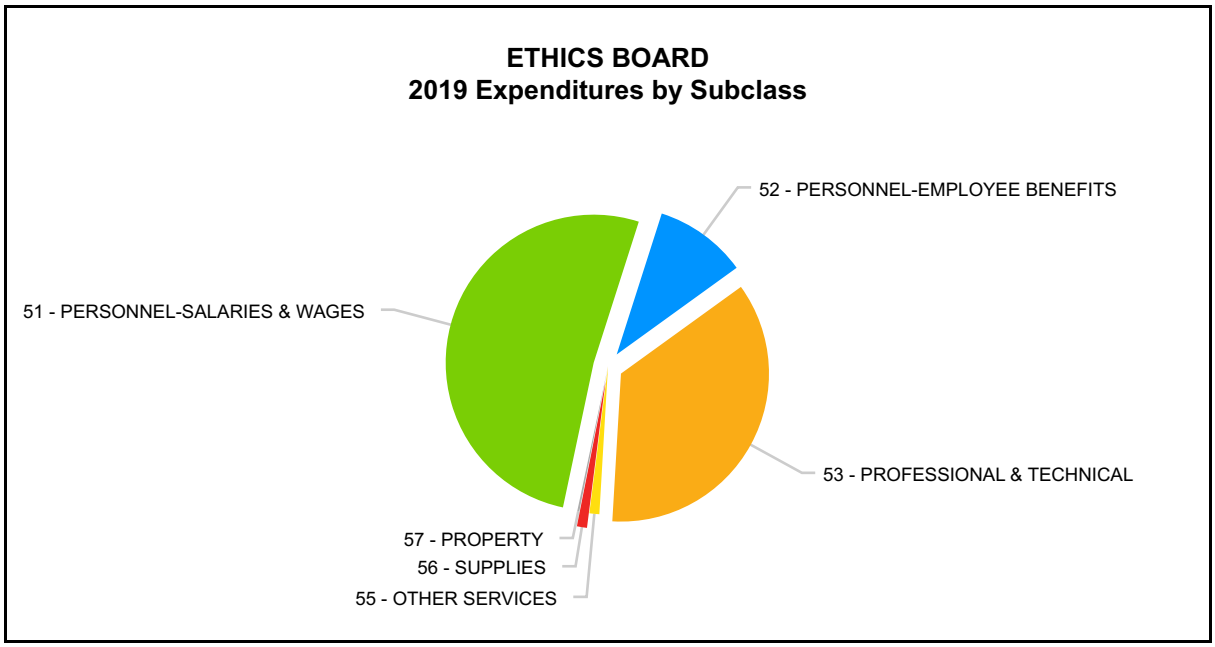
- Establish an online ethics training for city employees and public officials
- Host an event or table to distribute information and celebrate "Honesty Day"
- Continue efforts to develop training materials and offer training classes
- Ensure staff's knowledge is up to date and comprehensive by attending seminars, conferring with other ethics organizations and by studying comparable ethics laws, materials, and cases throughout the nation

How Success Will Be Measured

- The development and implementation of the training
- The number of individuals who participate in the training; optimally, this data could be tracked through an internal file management database, as discussed above
- Attendance at annual conference for the Council on Governmental Ethics Laws and other professional development opportunities

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 85,463	$ 92,798	$ 7,335	8.58%
52 - PERSONNEL-EMPLOYEE BENEFITS	10,346	18,188	7,842	75.80%
53 - PROFESSIONAL & TECHNICAL	21,056	64,556	43,500	206.59%
55 - OTHER SERVICES	1,944	1,944	—	—%
56 - SUPPLIES	1,600	1,975	375	23.44%
57 - PROPERTY	400	—	400	100.00%
Total	**$ 120,809**	**$ 179,461**	**$ 59,452**	**49.21%**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Investigator	0.5	17D	12	$ 21,705	0.5	17D	12	$ 22,140
Total Full-Time Permanent Positions	**0.5**			**$ 21,705**	**0.5**			**$ 22,140**
Temporary, Part-Time, and Seasonal Allowances								
Executive Manager, Part-Time	—	$88,411	1,500	$ 63,758	—	$90,179	1,500	$ 65,033
Interns	—	9.00-15.00	—	$ —	—	9.00-15.00	—	$ 5,625
	—			**$ 63,758**	**—**			**$ 70,658**
Total Full-Time Permanent Positions	0.5			$ 21,705	0.5			$ 22,140
Temporary, Part-Time, and Seasonal Allowances	—			63,758	—			70,658
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**0.5**			**$ 85,463**	**0.5**			**$ 92,798**

Investigator allocates 50% in Law and 50% in Ethics Board

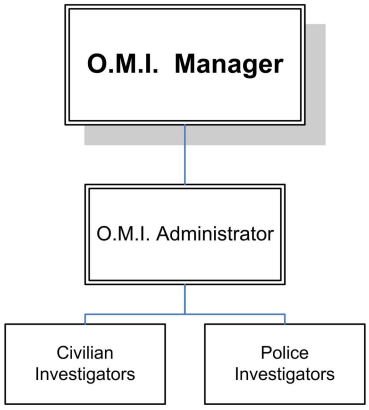
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 60,172	$ 85,463	$ 92,798	$ 7,335
51101 - Regular	60,172	85,463	92,798	7,335
52 - PERSONNEL-EMPLOYEE BENEFITS	14,537	10,346	18,188	7,842
52101 - Health Insurance	9,507	3,350	10,599	7,249
52111 - Other Insurance/Benefits	495	393	554	161
52201 - Social Security	4,535	6,603	6,735	132
52601 - Personal Leave Buyback	—	—	300	300
53 - PROFESSIONAL & TECHNICAL SERVICES	5,431	21,056	64,556	43,500
53101 - Administrative Fees	—	880	880	—
53105 - Recording/Filing Fees	136	—	4,000	4,000
53301 - Workforce Training	515	1,005	4,505	3,500
53513 - Court Related Fees	—	9,171	5,171	(4,000)
53517 - Legal Fees	4,780	10,000	50,000	40,000
53901 - Professional Services	—	—	—	—
55 - OTHER SERVICES	—	1,944	1,944	—
55701 - Transportation	—	1,944	1,944	—
56 - SUPPLIES	1,300	1,600	1,975	375
56101 - Office Supplies	669	775	775	—
56151 - Operational Supplies	631	825	1,200	375
57 - PROPERTY	—	400	—	(400)
57571 - Furniture & Fixtures	—	400	—	(400)
Expenditures Total	**$ 81,440**	**$ 120,809**	**$ 179,461**	**$ 58,652**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 92,798	$ 96,290	$ 98,107	$ 100,880	$ 103,738
52 - PERSONNEL-EMPLOYEE BENEFITS	18,188	19,092	20,052	21,070	22,153
53 - PROFESSIONAL & TECHNICAL	64,556	64,556	64,556	64,556	64,556
55 - OTHER SERVICES	1,944	1,944	1,944	1,944	1,944
56 - SUPPLIES	1,975	1,975	1,975	1,975	1,975
57 - PROPERTY	—	—	—	—	—
Total	**$ 179,461**	**$ 183,857**	**$ 186,633**	**$ 190,425**	**$ 194,366**
% Change from Prior Year		2.4%	1.5%	2.0%	2.1%

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 two support staff.

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 our 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 evidentiary 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

2018 Accomplishments

- OMI sworn detectives and civilian investigators engaged in continuing education opportunities specific to internal affairs investigations as is required by MPOETC standards; OMI personnel attended training in polygraph examinations, tactical communications, legal updates, and the REID technique in interviewing and interrogation
- OMI personnel attended the spring City-Wide Public Safety Meeting and provided informational materials to the public regarding our processes
- Partnered with Public Safety Administration/Community Outreach to identify opportunities and community events to increase OMI's presence to the public
- OMI sworn detectives have collaborated with Human Resources to attend job fairs/recruiting events; the detectives can provide information on their experiences in law enforcement in addition to the background investigation process

2019 Goals

Goal: Continue improvements to OMI database

Strategies to Achieve Goal

- Collaborate with I&P to make improvements and enhancements to the OMI database in order to provide statistics on allegation type, disposition, whether body camera/dashcam footage was available, etc.

How Success Will Be Measured

- Include this data in the OMI Annual Report

Goal: Continue presence at community meetings and events

Strategies to Achieve Goal

- Attend meetings when invited and when notified by Public Safety Administration

How Success Will Be Measured

- Track number of events attended

Goal: Continue to train OMI staff in specialized areas of investigations

Strategies to Achieve Goal

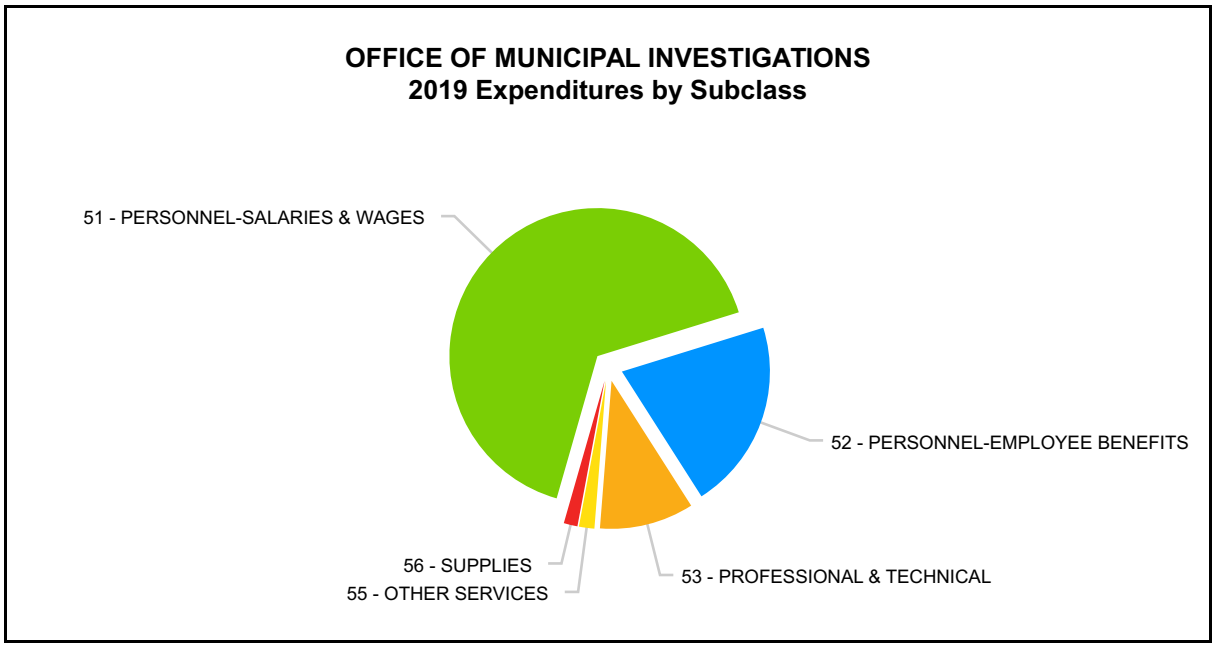
- Seek out training/educational opportunities in forensic accounting, polygraph examination, etc.

How Success Will Be Measured

- Certificates of Completion

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 488,269	$ 487,905	$ (364)	(0.07)%
52 - PERSONNEL-EMPLOYEE BENEFITS	143,637	153,919	10,282	7.16 %
53 - PROFESSIONAL & TECHNICAL	82,800	76,350	(6,450)	(7.79)%
55 - OTHER SERVICES	19,000	12,500	(6,500)	(34.21)%
56 - SUPPLIES	7,200	11,150	3,950	54.86 %
57 - PROPERTY	4,000	—	(4,000)	(100.00)%
Total	**$ 744,907**	**$ 741,823**	**$ (3,082)**	**(0.41)%**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
OMI Manager	1	$88,842	12	$ 88,842	1	32G	12	$ 92,722
OMI Administrator	1	77,841	12	77,841	—	79,398	12	—
Intake & Operations Supervisor	—	26E	12	—	1	26E	12	67,267
OMI Investigator	5	19E	12	246,739	5	19E	12	251,675
Administrative Assistant	1	15E	12	42,065	1	15E	12	42,906
Clerical Assistant 2	1	07D	12	32,018	1	07D	12	32,658
Total Full-Time Permanent Positions	**9**			**$ 487,505**	**9**			**$ 487,228**
Temporary, Part-Time, and Seasonal Allowances								
Interns	—	9.00-12.00		$ 5,100	—	9.00-12.00		$ 5,100
Total Full-Time Permanent Positions	9			$ 487,505	9			$ 487,228
Temporary, Part-Time, and Seasonal Allowances	—			5,100	—			5,100
Vacancy Allowance	—			(5,646)	—			(4,973)
Total Full-Time Positions and Net Salaries	**9**			**$ 486,959**	**9**			**$ 487,355**

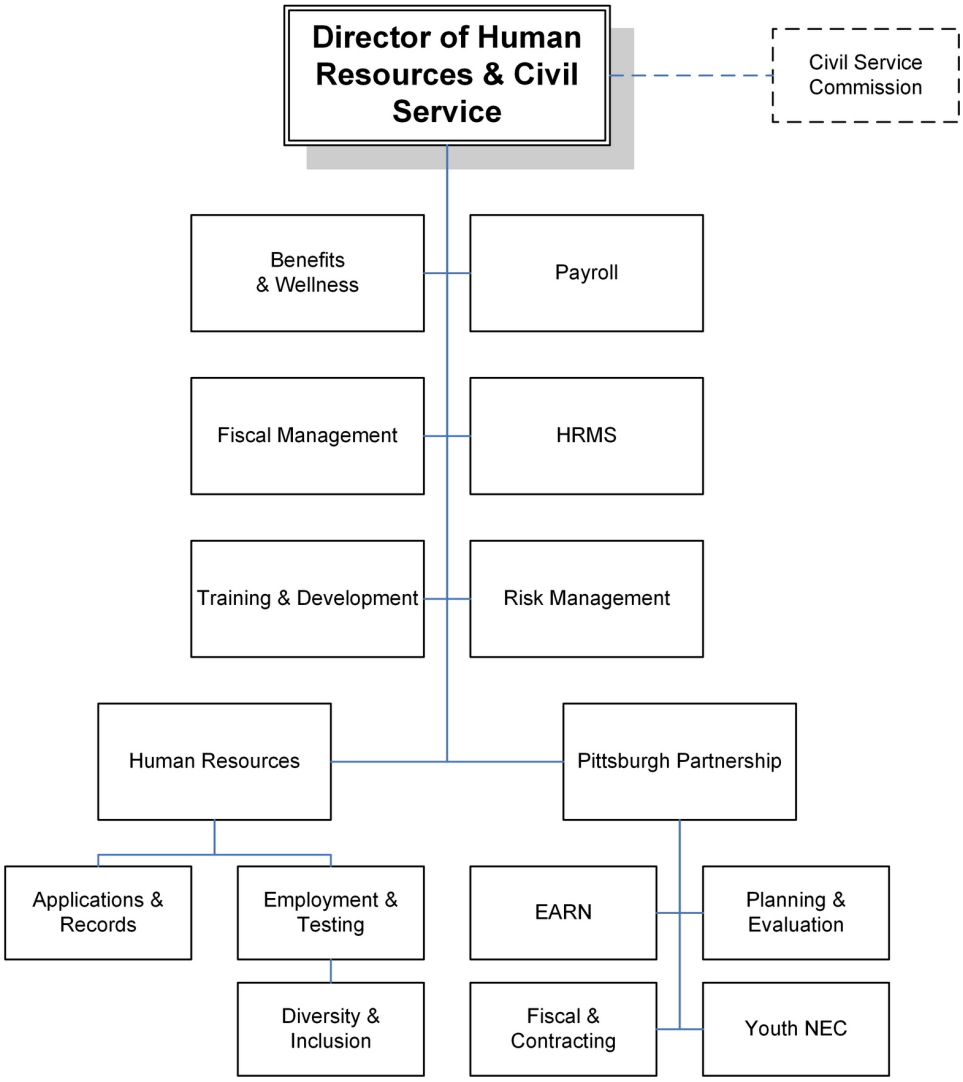
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 442,419	$ 488,270	$ 487,905	$ (365)
51101 - Regular	442,232	487,731	487,355	(375)
51401 - Premium Pay	187	539	549	10
52 - PERSONNEL-EMPLOYEE BENEFITS	149,816	143,637	153,919	10,281
52101 - Health Insurance	94,944	84,890	93,185	8,295
52111 - Other Insurance/Benefits	8,607	9,553	8,921	(632)
52201 - Social Security	34,302	37,294	37,713	419
52601 - Personal Leave Buyback	11,962	11,900	14,100	2,200
53 - PROFESSIONAL & TECHNICAL SERVICES	49,759	82,800	76,350	(6,450)
53101 - Administrative Fees	413	1,300	1,000	(300)
53105 - Recording/Filing Fees	2,732	4,500	4,500	—
53301 - Workforce Training	11,776	22,500	21,850	(650)
53509 - Computer Maintenance	14,280	—	1,500	1,500
53515 - Court Related Fees	—	—	—	—
53517 - Legal Fees	4,380	—	10,000	10,000
53529 - Protective/Investigation	10,478	34,500	27,500	(7,000)
53901 - Professional Services	5,700	20,000	10,000	(10,000)
54 - PROPERTY SERVICES	—	—	—	—
55 - OTHER SERVICES	6,612	19,000	12,500	(6,500)
55101 - Insurance Premiums	—	—	—	—
55201 - Telephone	155	—	—	—
55305 - Promotional	—	—	2,500	2,500
55701 - Transportation	6,457	19,000	10,000	(9,000)
56 - SUPPLIES	10,256	7,200	11,150	3,950
56101 - Office Supplies	5,570	6,200	6,000	(200)
56103 - Freight	20	—	150	150
56151 - Operational Supplies	4,666	1,000	5,000	4,000
56305 - Controlled Assets	—	—	—	—
57 - PROPERTY	—	4,000	—	(4,000)
57501 - Machinery & Equipment	—	—	—	—
57571 - Furniture & Fixtures	—	4,000	—	(4,000)
Expenditures Total	**$ 658,862**	**$ 744,907**	**$ 741,823**	**$ (3,084)**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 487,905	$ 521,690	$ 517,308	$ 532,674	$ 548,501
52 - PERSONNEL-EMPLOYEE BENEFITS	153,919	161,448	169,451	177,953	187,002
53 - PROFESSIONAL & TECHNICAL	76,350	69,500	69,500	69,500	69,500
55 - OTHER SERVICES	12,500	11,500	11,500	11,500	11,500
56 - SUPPLIES	11,150	11,150	11,150	11,150	11,150
57 - PROPERTY	—	—	—	—	—
Total	**$ 741,824**	**$ 775,288**	**$ 778,908**	**$ 802,777**	**$ 827,653**
% Change from Prior Year		4.5%	0.5%	3.1%	3.1%

Department of Human Resources and Civil Service

Department of Human Resources & Civil Service



Mission

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

Departmental/Bureau Overview

The Department of Human Resources & 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 Watchers 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.

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

2018 Accomplishments

- Partnership with P4W - Completed eligibility verification for City/County youth (3,994)
- Co-Sponsored Learn and Earn Program Kickoff Event
- Provided Appreciation Swag to all Learn and Earn youth (City/County)
- Served 724 clients-EARN Program
- Placed 363 clients in 20+ hours per week jobs
- 106 have successfully completed the program by keeping their job for 6 months or more (Some are still working but have not met 6 months yet, and are not included in this number)
- Earned over one half of a million dollars ($548,900) in performance payments as of April 30th
- Recognized by DHS as maintaining 50% or above program participation rate; we have had 60% and above, and the goal is 50%
- Annual Kennywood trip for all clients and their families
- Recognition Award Ceremony for outstanding clients who have successfully completed the program
- Bi-monthly retention workshops for clients who are working (Dinner and childcare provided, as well as workshops)
- Monthly drawing for all clients who have perfect attendance for the month
- "Grant A Wish" drawing monthly for all clients who successfully complete the program during the month. They are given $1,000 gift card or payment towards their gift of choice. Some choose to pay rent and utilities as well as purchase furniture and items for their children
- Implemented Family and Friends CPR Training - Citywide and General Orientation
- Settled 22 Workers Compensation claims which resulted in 85% savings over the claims lifetime (lifetime expectancy is 86 years of age). The settlement of these claims will save the City approximately 10.5 million dollars
- 58 consecutive Occupational Safety Committee completed as of July 2018
- Brokered Excess Workers Compensation Insurance policy at our 2017 rate (reduced our rate by 20%, our premium by 19%, reduced our minimum premium by 22% as compared to 2016 terms) and secured another two year rate lock
- Continued implementation and enhanced Citywide Recruitment Plan
    - Created radio and digital print advertising to increase the City’s footprint
    - Comcast TV anywhere recruiting
    - Port Authority Bus recruiting advertising
    - Radio Station advertising (WGBN, Soul Pitt, WAMO)
    - Salute To Service advertising
- Implemented continuous Police recruiting and testing
- Created/Printed City of Pittsburgh recruiting materials in other 5 different languages
- Created/Printed City of Pittsburgh recruiting materials in braille
- Accessible friendly TTY phone - Front Counter in HRCS
- Developed/Implemented a New/Improved examination for the EMT and Paramedic positions

- Developed/Implemented pretest training for EMT and Paramedic positions
- Created new recruitment videos for Police, Fire, EMS and general hiring
- Established a partnership with Pittsburgh Public Schools and implemented the annual Youth Career Expo and Senior Expo
- Classification/Compensation Study
- Implementation of new Policies and Procedures - Time Donation and Paid Safe Leave
- Updated Policies and Procedures - Acting Pay and No DHR w/Anti-Harassment
- Centralization of HR processes - Personnel Transaction Forms/Offer Letters and I-9's
- Implementation of Work Place Possibilities Program
- Implementation of 21 and Able Program
- First City to partner with OVR w/rollout of new initiative to intern youth with disabilities "MyWorkPittsburgh"

2019 Goals

Goal: Implementation of Classification and Compensation Study

Strategies to Achieve Goal
- Review results of study
- Create project goals and timelines
- Perform cost analysis of implementation
- Outline communication and implementation platform

How Success Will Be Measured
- Staying on track per the project plan and accounting for the ability to adjust the timeline/project dates
- Ensuring the implementation (staggered) is completed within the identified time frame

Goal: Implementation and Rollout of Anti-Harassment Training for City of Pittsburgh Leadership, Management and Employees

Strategies to Achieve Goal
- Creation of project timeline
- Coordinating with service provider

How Success Will Be Measured
- Ensure 90% of all City of Pittsburgh Leadership, Management and Employees completed training
- Minimize the number of cases for mediation for HRCS and investigations for OMI

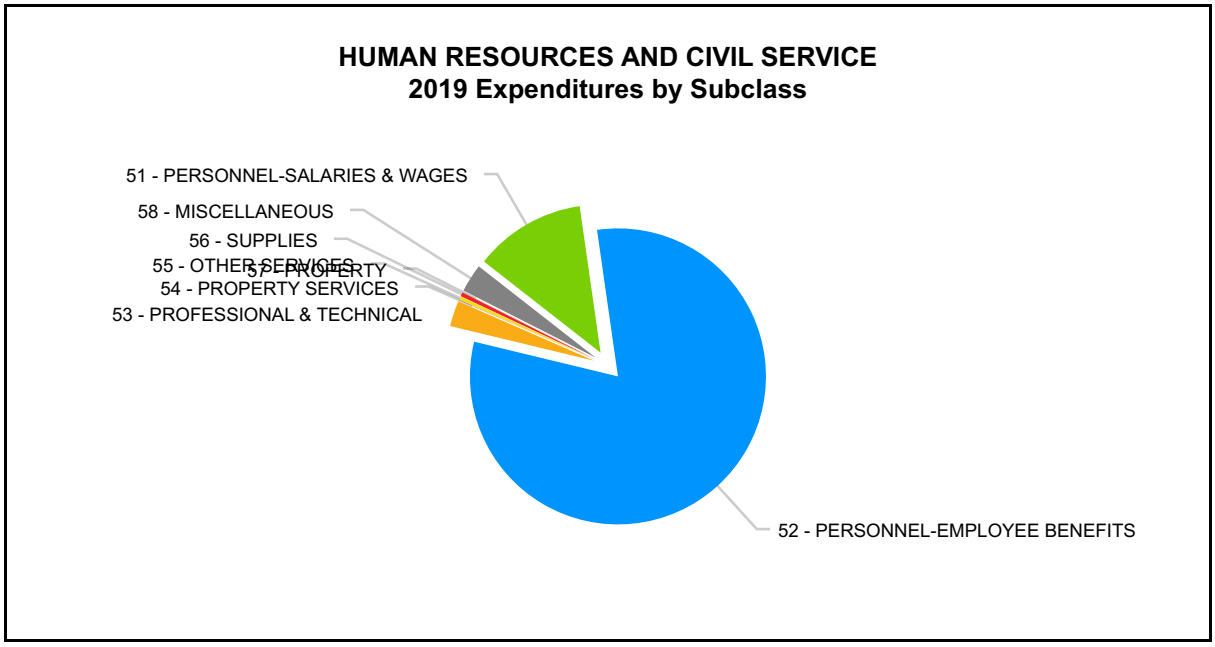
Goal: Request for Proposal Preparation Project Timeline to Implement New Time and Attendance

Strategies to Achieve Goal
- Creation of project goals and timeline (outlining communication platform, training schedule, and roll-out)
- Ongoing communication with Department of Innovation & Performance regarding system support

How Success Will Be Measured
- Minimal interruptions of processing paychecks
- Minimal errors of reported time
- Less time entering/correcting reported time

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,118,044	$ 6,716,580	$ 4,598,536	217.11%
52 - PERSONNEL-EMPLOYEE BENEFITS	44,155,925	44,664,326	508,401	1.15%
53 - PROFESSIONAL & TECHNICAL	924,650	1,546,119	621,469	67.21%
54 - PROPERTY SERVICES	20,000	20,000	—	—%
55 - OTHER SERVICES	153,913	202,500	48,587	31.57%
56 - SUPPLIES	62,800	242,800	180,000	286.62%
57 - PROPERTY	10,000	28,920	18,920	189.20%
58 - MISCELLANEOUS	1,700,000	1,700,000	—	—%
Total	**$ 49,145,332**	**$ 55,121,245**	**$ 5,975,913**	**12.16%**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Chief and Director, Human Resources & Administration	1	106,686	12	$ 106,686	—	108,820	12	$ —
Director, Human Resources (EEO Officer)	—	108,820	12	—	1	108,820	12	108,819
Deputy Director, Human Resources (EEO Officer)	1	33G	12	96,322	—	33G	12	—
Senior Human Resources Manager (Sec. & Chief Examiner)	1	33D	12	84,096	1	33D	12	85,778
Benefits & Wellness Administrator	1	30E	12	77,841	1	30E	12	79,398
HR Manager, Employee & Wellness Development	1	28E	12	71,701	1	28E	12	73,135
Payroll Manager	1	28E	12	71,701	1	28E	12	73,135
Risk Management Manager	1	28E	12	71,701	1	28E	12	73,135
Benefits & Wellness Manager	1	26G	12	71,701	1	26G	12	73,135
Human Resources Supervisor	1	26E	12	65,948	1	26E	12	67,267
Human Resources Manager	1	26G	12	71,701	1	26G	12	73,135
Senior HRMS Analyst	1	26E	12	65,948	1	26E	12	67,267
HR Liaison, College & Community Relations	1	24E	12	60,810	1	24E	12	62,026
Training and Development Coordinator	—	24E	12	—	1	24E	12	62,026
Lead HR Business Partner	—	26E	12	—	1	26E	12	67,267
Lead Benefits Coordinator	—	26E	12	—	1	26E	12	67,267
Lead Payroll Coordinator	—	26E	12	—	1	26E	12	67,267
Human Resources Business Partner	7	22E	12	391,769	6	22E	12	342,517
Payroll Supervisor	1	26E	12	65,948	—	26E	12	—
Administrative Assistant	1	20E	12	51,449	1	20E	12	52,478
Risk Management Coordinator	1	19E	12	49,348	1	19E	12	50,335
Fiscal & Contracting Coordinator	1	18F	12	49,348	1	18F	12	50,335
Benefits & Wellness Coordinator	3	18E	12	141,792	2	18E	12	96,419
Payroll Coordinator	3	18E	12	141,792	3	18E	12	144,628
Wellness Guru	2	18E	12	94,528	2	18E	12	96,419
Occupational & Safety Specialist	—	16E	12	—	—	16E	12	—
Human Resources Specialist	6	12D	12	217,535	6	12D	12	221,886
Total Full-Time Permanent Positions	**37**			**$2,119,665**	**37**			**$2,155,075**
Temporary, Part-Time, and Seasonal Allowances								
Wellness Guru	—	$ 22.72	1,500	$ 34,085	—	$ 22.72	1,500	$ 34,767
Member - Civil Service Commission	—	150	300	25,460	—	150	300	25,460
Member - Personnel Appeals Board	—	—	—	1,800	—	—	—	1,800
Human Resources Intern	—	9.00-11.00	—	11,000	—	9.00-11.00	—	11,000
	—			**$ 72,345**	**—**			**$ 73,027**
Total Full-Time Permanent Positions	37			$2,119,665	37			$2,155,075
Temporary, Part-Time, and Seasonal Allowances	—			72,345	—			73,027
Vacancy Allowance	—			(35,306)	—			(64,204)
Total Full-Time Positions and Net Salaries	**37**			**$2,156,704**	**37**			**$2,163,898**

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,789,364	$ 2,118,044	$ 6,716,580	$ 4,598,536
51101 - Regular	1,785,204	2,105,576	2,163,898	58,322
51111 - In Grade	3,976	—	—	—
51203 - Allowances	—	—	4,539,965	4,539,965
51401 - Premium Pay	184	12,468	12,717	249
52 - PERSONNEL-EMPLOYEE BENEFITS	39,569,225	44,155,925	44,664,326	508,401
52101 - Health Insurance	515,453	4,188,453	4,387,411	198,958
52111 - Other Insurance/Benefits	97,826	642,697	638,388	(4,309)
52121 - Retiree Health Insurance	22,694,775	23,703,234	24,697,759	994,525
52201 - Social Security	215,296	164,547	167,304	2,757
52205 - Unemployment Compensation	308,017	300,200	300,200	—
52301 - Medical-Workers' Compensation	2,457,504	2,914,502	2,794,114	(120,388)
52305 - Indemnity-Workers' Compensation	9,663,480	9,765,080	9,665,080	(100,000)
52309 - Legal-Workers' Compensation	1,606,863	1,507,212	1,521,870	14,658
52314 - Workers' Compensation-Settlement	1,500,000	480,000	80,000	(400,000)
52315 - Workers' Compensation-Fees	450,000	250,000	250,000	—
52601 - Personal Leave Buyback	58,088	200,000	85,200	(114,800)
52602 - Tuition Reimbursement	1,923	10,000	47,000	37,000
52605 - Retirement Severance	—	30,000	30,000	—
52607 - Severance Incentive Program	—	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	862,011	924,650	1,546,119	621,469
53101 - Administrative Fees	3,413	8,600	8,600	—
53105 - Recording/Filing Fees	3,193	58,000	33,000	(25,000)
53301 - Workforce Training	19,622	27,500	43,250	15,750
53501 - Auditing & Accounting Services	9,041	—	—	—
53509 - Computer Maintenance	2,994	30,000	200,000	170,000
53517 - Court Related Fees	3,231	—	—	—
53521 - Medical & Dental Fees	257,093	320,000	400,000	80,000
53525 - Payroll Processing	167,406	150,000	146,706	(3,294)
53529 - Protective/Investigation	10,394	20,000	20,000	—
53725 - Maintenance-Miscellaneous	29,181	2,000	3,413	1,413
53901 - Professional Services	356,443	308,550	646,150	337,600
53907 - Recreational Services	—	—	45,000	45,000
54 - PROPERTY SERVICES	4,047	20,000	20,000	—
54201 - Maintenance	47	—	—	—
54501 - Land & Buildings	4,000	20,000	20,000	—
55 - OTHER SERVICES	108,904	153,913	202,500	48,587
55101 - Insurance Premiuim	100	—	—	—
55201 - Telephone	198	—	—	—
55301 - Employment Related	89,416	101,413	150,000	48,587

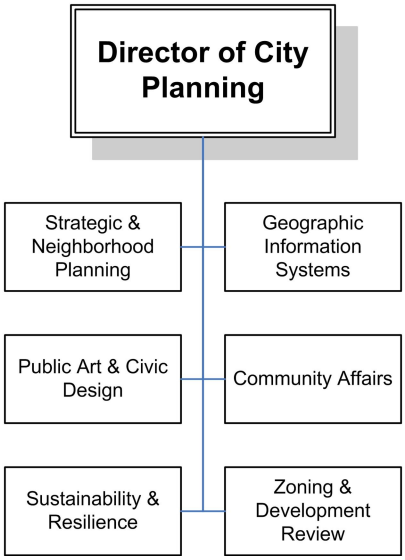
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
55305 - Promotional	12,688	30,000	30,000	—
55501 - Printing & Binding	—	12,500	12,500	—
55701 - Transportation	6,502	10,000	10,000	—
56 - SUPPLIES	38,314	62,800	242,800	180,000
56101 - Office Supplies	22,520	27,000	27,000	—
56151 - Operational Supplies	15,709	32,300	212,300	180,000
56401 - Materials	84	3,500	3,500	—
57 - PROPERTY	5,538	10,000	28,920	18,920
57501 - Machinery & Equipment	4,485	—	28,920	28,920
57571 - Furniture & Fixtures	1,053	10,000	—	(10,000)
58 - MISCELLANEOUS	813,328	1,700,000	1,700,000	—
58101 - Grants	813,328	1,700,000	—	(1,700,000)
58102 - Summer Youth Employment	—	—	1,700,000	
Expenditures Total	**$ 43,190,731**	**$ 49,145,332**	**$ 55,121,245**	**$ 5,975,913**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 6,716,580	$ 7,048,429	$ 7,030,090	$ 7,089,483	$ 7,151,434
52 - PERSONNEL-EMPLOYEE BENEFITS	44,664,326	45,503,303	47,325,592	49,380,541	51,567,663
53 - PROFESSIONAL & TECHNICAL	1,546,119	856,813	904,413	851,813	825,413
54 - PROPERTY SERVICES	20,000	20,000	20,000	20,000	20,000
55 - OTHER SERVICES	202,500	202,500	202,500	202,500	202,500
56 - SUPPLIES	242,800	202,800	202,800	202,800	202,800
57 - PROPERTY	28,920	28,920	28,920	28,920	28,920
58 - MISCELLANEOUS	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total	**$ 55,121,245**	**$ 55,562,765**	**$ 57,414,314**	**$ 59,476,057**	**$ 61,698,731**
% Change from Prior Year		0.8%	3.3%	3.6%	3.7%

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 into ongoing practice and long-range planning. To achieve this end, City Planning works with communities, civic organizations, and public entities on scale zoning districts, land development plans, and individual project applications. The overriding goal is to sustain and enhance a thriving city of neighborhoods for people who live, work, learn, and visit here. Planning works to integrate completed and evolving major citywide strategies including, but not limited to, the ONE PGH resilience strategy, the Climate Action Plan, and the People, Planet, Place, and Performance (p4) model into policy, code, and the Comprehensive Plan.

Departmental/Bureau Overview

Community Affairs - Provides programs, services, communication and processes to directly involve residents and communities with the City of Pittsburgh. Attends neighborhood- and community-based organization meetings to promote city events and initiatives. Addresses quality of life issues for residents and connects them with the appropriate city services, resources and initiatives and advocates on behalf of constituent and communities in shaping policies, processes and initiatives. Produce and promote opportunities for civic engagement and education and advise city departments on implementation of community initiatives and public outreach.

Geographic Information Systems (GIS) - Provides data and analysis services to City of Pittsburgh departments and authorities, and works collaboratively to improve internal and external interactive web applications. It incorporates open data into divisional workflow for better sharing and more standardized data use by all. Key responsibilities include development and application of improved tools for 2- and 3-D mapping and analysis. This division collaborates with outside agencies to establish critical authoritative data with a focus on greater accuracy for the 2020 Census.

Public Art & Civic Design - Promotes and ensures high quality public art and civic design for city-owned property in order to sustain and enhance meaningful, memorable, and enjoyable experience. Develops and supports inclusion of art and programming that reflect the city's history, diversity, and culture. Key tasks include staffing the City's Art Commission; conserving and maintaining the City's collection of public artwork, monuments, and memorials, and planning and implementing new commissions of public art/programs.

Sustainability & Resilience - Partners to protect and improve the built and natural environment of the City of Pittsburgh for present and future generations. Leadership for integration of sustainability and resilience practices into the city's operations, policies, and investments, and develops and works to implement the climate planning and resilience strategy for the City. Principle activities include measurement and performance benchmarking, policy research and development to assist City operations, community education for sustainability, and identification of innovation and strategic investment opportunities.

Strategic Planning - Develops planning processes to enhance quality of life and efficient development of real property within the City of Pittsburgh. Conducts project development reviews related to Americans with Disabilities Act compliance, storm water management, and other environmental reviews. Neighborhood Planners serve to empower neighborhoods to plan for their future, providing a key link to city government and resources. The division is also charged with coordinating and developing the City's Comprehensive Plan, a resource combining analysis of neighborhood and system-wide challenges with identification of opportunities.

Zoning and Development Review - Reviews all permits for compliance with the City's Zoning Code. Staffs Planning Commission, Zoning Board of Adjustment, Contextual Design Advisory Panel, and Historic Review Commission.

Functions include proposing Zoning Code text amendments and map changes in order to adopt best management practices and regulations to promote high quality planning and development; reviewing for and providing consultation on a project basis; and working on proposed text amendments, map changes, special planning districts, signage, and other land use and development activity. In addition, the division processes lot subdivisions and consolidations, evaluates and processes Zoning Certificates for real estate closings and refinances, and reviews historic review applications.

2018 Accomplishments

Comprehensive Planning

- Major scale and innovative performance zoning adopted
- Public Engagement Working Group to improve community engagement for comprehensive planning underway
- Integration of Sustainability and Resilience principles into Comprehensive, long-term Planning

Affordable Housing: Incentive Zoning for Affordable Housing

- Inclusionary Zoning: Neighborhood program as identified in Inclusionary Zoning Report underway providing technical assistance to community
- Inclusionary Tax Strategy: Assisted in development of revised, affordable housing focused LERTA, identified as key to inclusionary zoning for Pittsburgh in IZ report, submitted to City Council for 2018 action
- Incentive Zoning: Riverfront Zoning, passed in 2018, incorporates incentives for affordable housing construction in City's riverfront neighborhoods

Neighborhood Planning

- Three community plans substantially underway scheduled for completion in 2018
- Community Plan implementation underway including Uptown EcoInnovation District guidelines
- Recognized Community Organization legislation submitted to City Council for 2018 actions, empowering development and implementation of neighborhood plans
- Expanded outreach to community based organization and increased access to civic engagement programs

Public Art

- Art in Parks is underway in cooperation with Department of Public Works
- Art in Uptown EcoInnovation District, artists selected and project underway
- Art in the public realm initiatives

Urban Design and Open Space

- Conservation District Task Force underway with 2018 report scheduled
- Update/revise Local Historic District Guidelines Pilot underway with 2018 report scheduled
- Architecture Review Board (CDAP), expanded and review process improved
- Public Space design for parks. Enright Park, Southside Park
- Hays Woods Planning Task Force underway with 2018 Report Anticipated

Improve Zoning/Planning Process

- Coordinated city initiative towards one-stop and digital permitting, and improved workflow

Complete Riverfront Zoning

- Riverfront zoning for 35 miles of riverfront neighborhoods approved

Advance ONEPGH resilience strategy and Climate Action Plan
- Climate Action Plan passed by City Council
- Released Equality Indicators with RAND and CUNY-Pittsburgh Survey 2.0

Establish Sustainability and Resilience Commission
- Key work plan items in completion and expected to establish commission in 2018

2019 Goals

Goal: Improve customer experience through the application process.

Strategies to Achieve Goal
- Reorganize and staff the Z&DR Division to optimize for one-stop permit center and online permitting with the new software.

How Success Will Be Measured
- Improved plan review turn around, reduced queue time, quicker response time to customer inquiries, and customer satisfaction through the transition to the one-stop and online permitting system.

Goal: Adopt Critical Zoning Code Improvements for Priority City Needs.

Strategies to Achieve Goal
- Prioritize, plan, and proceed with sign code, landslide prone district, conservation district, storm water, and parking.

How Success Will Be Measured
- Legislation written, reviewed, and adopted.

Goal: Support the Integration of ONEPGH Objectives into City Scale Operations.

Strategies to Achieve Goal
- Leverage partnership opportunities with organizations such as 100RC and C40.

How Success Will Be Measured
- ONEPGH Fund is established and moving towards implementation with partners.

Goal: Complete Energy Master Plan and Publish Roadmap/Guidelines for District Scale Energy.

Strategies to Achieve Goal
- MOU Objectives for Community Adoption; Bloomberg - Energy Burden Targeted Deployments.

How Success Will Be Measured
- MOU completed, deployments underway.

Goal: Develop Analysis of Responsible Growth Options for Pittsburgh.

Strategies to Achieve Goal

- Develop 2- and 3-dimensional tools with GIS software and best practices analytics.

How Success Will Be Measured

- Demonstration of analysis and communication tools for dialogue on sustainable development.

Goal: Develop the Recognized Community Organizations Program to Empower Pittsburgh Neighborhoods.

Strategies to Achieve Goal

- Develop program to implement legislation, including working with community groups to empower them in the RCO process and onwards to developing neighborhood plans.

How Success Will Be Measured

- RCO program improves community engagement in planning process.

Goal: Develop Education and Engagement Program for Communities in Planning.

Strategies to Achieve Goal

- Complete and begin implementation of Public Participation Plan for Comprehensive Plan.

How Success Will Be Measured

- Participation in the program and plan.

Goal: Improve Housing for Pittsburghers.

Strategies to Achieve Goal

- Continue to develop Affordable Housing Incentive Zoning and work with Pilot to develop opportunities for Inclusionary Zoning working with neighborhoods.

How Success Will Be Measured

- Application of Incentive Zoning tools, development of Inclusionary tools including ordinance.

Goal: Public Art Plan Implementation.

Strategies to Achieve Goal

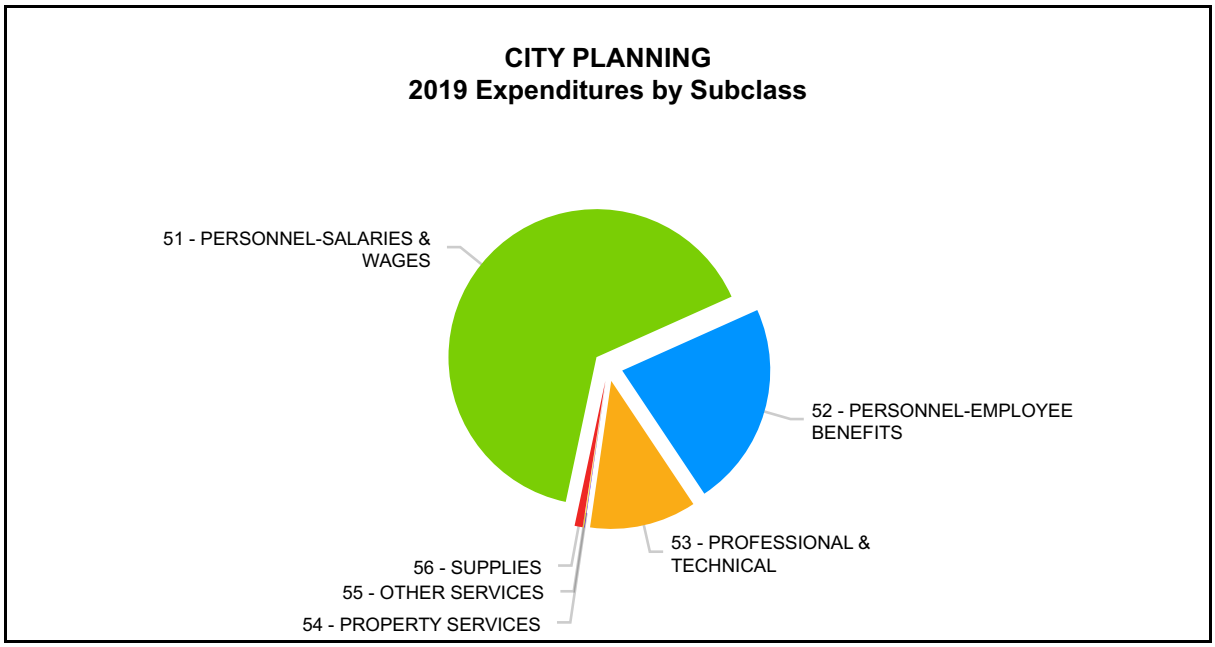
- Temporary Art, Neighborhood Art Interventions, Assessment and Management of more than 200 works of public art and monuments.

How Success Will Be Measured

- Conservation of key work; installation of new temporary and permanent works of public art.

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,557,679	$ 2,883,111	$ 325,432	12.72 %
52 - PERSONNEL-EMPLOYEE BENEFITS	773,100	991,581	218,481	28.26 %
53 - PROFESSIONAL & TECHNICAL	504,500	517,250	12,750	2.53 %
54 - PROPERTY SERVICES	3,100	3,100	—	— %
55 - OTHER SERVICES	5,500	4,000	(1,500)	(27.27)%
56 - SUPPLIES	23,500	39,094	15,594	66.36 %
57 - PROPERTY	17,700	—	(17,700)	(100.00)%
Total	**$ 3,885,079**	**$ 4,438,136**	**$ 553,057**	**14.24 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Planning Director	1	35G	12	$ 106,015	1	35G	12	$ 108,135
Deputy Director	—	33G	12	—	1	33G	12	98,248
Chief Clerk 1	1	18G	12	51,449	1	18G	12	52,478
Senior Secretary	1	44,623	12	44,623	1	45,516	12	45,516
Research & Communication Specialist	1	16D	12	42,072	1	16D	12	42,914
Community Affairs Manager	1	23E	12	58,383	1	23E	12	59,550
Community Liaison	3	15E	12	126,194	3	15E	12	128,718
Assistant Planning Director/Strategic Planning	1	32G	12	90,904	1	32G	12	92,722
Riverfront Planning & Development Coordinator	1	27E	12	68,564	1	27E	12	69,935
A.D.A. Coordinator	1	25E	12	63,263	1	25E	12	64,528
Principal Planner	1	24E	12	60,810	3	24E	12	186,079
Principal Planner - Environmental & Regulatory	1	24E	12	60,810	—	24E	12	—
Senior Planner	6	25D	12	347,976	7	25D	12	414,091
Planner 2	4	22D	12	208,349	8	22D	12	425,032
Open Space Specialist	1	15E	12	42,065	1	17E	12	46,045
Housing Specialist	1	16E	12	43,411	1	16E	12	44,279
Clerical Assistant 2	1	07D	12	32,018	1	07D	12	32,658
Asst. Planning Director/Sustainability & Resilience	1	32G	12	90,904	1	32G	12	92,722
Senior Sustainability Coordinator	1	21E	12	53,649	1	21E	12	54,722
Senior Resilience Coordinator	1	21E	12	53,649	—	21E	12	—
Resilience and Climate Analyst	1	16E	12	43,411	1	16E	12	44,279
G.I.S. Manager	1	27G	12	74,738	1	27G	12	76,233
LAN Network Administrator	1	26F	12	68,564	—	26F	12	—
G.I.S. Coordinator	1	25E	12	63,263	1	25E	12	64,528
G.I.S. Analyst	1	25D	12	57,996	2	25D	12	118,312
Public Art & Civic Design Manager	1	25E	12	63,263	1	27G	12	76,233
Arts,Culture, & History Specialist	1	16E	12	43,411	1	16E	12	44,279
Zoning Administrator	1	32G	12	90,904	1	32G	12	92,722
Zoning Code Legal Specialist	1	25D	12	57,996	—	25D	12	—
Zoning Code Administration Officer	-	22D	12	—	1	25D	12	59,156
Special Projects Operations Manager	1	20E	12	51,449	1	20E	12	52,478
Site Plan Review Specialist	1	16E	12	43,411	—	16E	12	—
Historic Preservation Specialist	1	16E	12	43,411	1	16E	12	44,279
Zoning Case Review Specialist	1	17D	12	43,387	1	17D	12	44,254
Zoning Specialist	3	13D	12	113,115	3	13D	12	115,377
Senior Administrative Specialist	1	14E	12	40,522	1	14E	12	41,333
Total Full-Time Permanent Positions	**46**			**$2,543,949**	**51**			**$2,931,837**

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Temporary, Part-Time, and Seasonal Allowances								
Zoning Board Member	-	$13,000		$ 52,000	-	$13,525		$ 54,101
G.I.S. Intern	-	18,360	-	18,360	-	18,727	-	18,727
Planning Intern	-	5,100	-	5,100	-	5,202	-	5,202
	-			**$ 75,460**	-			**$ 78,030**
Total Full-Time Permanent Positions	**46**			**$2,543,949**	**46**			**$2,931,837**
Temporary, Part-Time, and Seasonal Allowances	-			75,460	-			78,030
Reimbursements	-			(53,856)	-			(56,032)
Vacancy Allowance	-			(25,439)	-			(88,644)
Total Full-Time Positions and Net Salaries	**46**			**$2,540,114**	**46**			**$2,865,191**

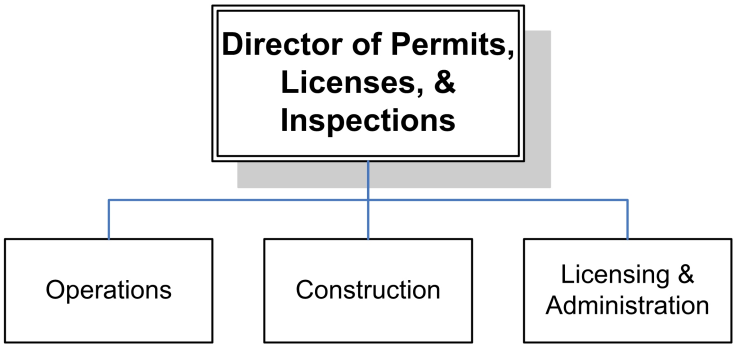
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,337,076	$ 2,557,679	$ 2,883,111	$ 325,432
51101 - Regular	2,337,076	2,540,112	2,865,192	325,081
51401 - Premium Pay	—	17,567	17,919	352
52 - PERSONNEL-EMPLOYEE BENEFITS	628,259	773,100	991,581	218,481
52101 - Health Insurance	446,508	433,688	586,910	153,222
52111 - Other Insurance/Benefits	44,100	49,061	57,951	8,890
52201 - Social Security	176,760	200,850	227,100	26,250
52601 - Personal Leave Buyback	49,679	46,500	61,250	14,750
52602 - Tuition Reimbursement	12,620	43,000	58,370	15,370
52801 - Employee Contribution	(101,408)	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	189,783	504,500	517,250	12,750
53101 - Administrative Fees	974	1,000	4,500	3,500
53105 - Recording/Filing Fees	6,151	18,000	18,500	500
53301 - Workforce Training	25,464	27,500	25,000	(2,500)
53501 - Auditing & Accounting Services	635	—	—	—
53509 - Computer Maintenance	40,352	100,500	119,250	18,750
53513 - Court Related Fees	6,822	—	—	—
53901 - Professional Services	102,225	357,500	350,000	(7,500)
53907 - Recreational Services	7,161	—	—	—
54 - PROPERTY SERVICES	2,716	3,100	3,100	—
54101 - Cleaning	2,716	3,100	3,100	—
55 - OTHER SERVICES	1,134	5,500	4,000	(1,500)
55201 - Telephone	382	—	—	—
55301 - Employment Related	50	750	750	—
55309 - Regulatory	558	2,250	1,750	(500)
55501 - Printing & Binding	—	1,500	1,500	—
55701 - Transportation	144	1,000	—	(1,000)
56 - SUPPLIES	22,098	23,500	39,094	15,594
56101 - Office Supplies	12,954	15,000	22,900	7,900
56151 - Operational Supplies	5,103	8,500	14,694	6,194
56351 - Tools	200	—	—	—
56401 - Materials	3,841	—	1,500	1,500
57 - PROPERTY	32,113	17,700	—	(17,700)
57501 - Machinery & Equipment	15,570	—	—	—
57571 - Furniture & Fixtures	16,543	17,700	—	(17,700)
Expenditures Total	**$ 3,213,179**	**$ 3,885,079**	**$ 4,438,136**	**$ 553,057**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 2,883,111	$ 3,083,165	$ 3,058,446	$ 3,150,198	$ 3,244,705
52 - PERSONNEL-EMPLOYEE BENEFITS	991,581	1,024,313	1,075,455	1,129,816	1,187,687
53 - PROFESSIONAL & TECHNICAL	517,250	515,500	516,500	518,000	519,150
54 - PROPERTY SERVICES	3,100	3,100	3,100	3,100	3,100
55 - OTHER SERVICES	4,000	3,500	3,500	3,500	3,500
56 - SUPPLIES	39,094	39,094	39,094	39,094	39,094
57 - PROPERTY	—	—	—	—	—
Total	**$ 4,438,136**	**$ 4,668,672**	**$ 4,696,095**	**$ 4,843,708**	**$ 4,997,235**
% Change from Prior Year		5.2%	0.6%	3.1%	3.2%

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 various business and trade licenses as prescribed by the Pittsburgh Business Licensing Code. The Department's mission is also to provide a high level of customer service to residents and developers alike as they do business with the Department.

Departmental/Bureau Overview

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

Construction Division - This unit reviews and approves applications for construction permits and inspects buildings for compliance with the City's Building Code and building permit provisions. Permits issued by the Department include Building, Electrical, Mechanical, Occupancy, Demolition, Fire Sprinkler, and Fire Alarm permits. The unit is also charged with inspecting these permits to make sure the work 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 Fire codes. It is also responsible for condemning unsafe and structurally unsound buildings and monitoring condemned buildings for improvement or demolition.

Licensing and Administration Division - This unit is responsible for issuing business and trade licenses and processing all payments for licenses, permits and registrations. It manages the Department's technology, including the 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.

2018 Accomplishments

Continued to Improve Processes:

- Implemented 2015 Building Codes and 2018 Accessibility Codes.
- Began configuration of a robust, enterprise-wide software platform to enhance the City's licensing, permitting, and inspecting software. The project began in September 2017, and the first of four modules will launch in Winter 2018-2019.
- Participated in a City-sponsored fee study and re-assed all Department fees.
- Significantly improved plan review timelines providing customers with better, faster service.
- Submitted legislation to modernize Pittsburgh Business Licensing Code, Building Code Fees and allow for electronic submission of applications and electronic signatures.
- Created Rules and Regulations to support Council's rental registration program.
- Continued to support staff in achieving required certifications to improve plan review and inspection times.
- Continued to scan and index tens of thousands of departmental paper documentation to make available to staff and City Departments.
- Continued the timely processing of all licenses and permits on-time for the third year in a row.
- Provided technical and soft-skill training to staff to improve management, leadership and customer service.
- Created a webpage for the public to search certificates of occupancy.
- Provided training to all staff on EPA lead safe practices training.

- Achieved an agreement with the County to access current and updated property ownership records on a scheduled basis.
- Responded to landslides and assisted in protecting Pittsburgh families from natural disasters.

Continued to Complete Proactive Inspections in Key Areas:
- Continued proactive inspections of high-risk occupancies for fire code issues, including schools.
- Continued closing out more than 6,000 old permit records.
- Proactively inspected all business license types to ensure compliance.
- Inspected all condemned properties to make sure PLI addressed the most dangerous properties.

Continued to Improve Permit Issuance and Tracking:
- Continued to enter all inspection records in Accela the permit data base and made them available to the public via BuildingEye.

Continued to Improved License Issuance:
- Created Rules & Regulations for all license types to supplement code changes and clearly define the requirements needed to apply for and retain all business and trade licenses and make this information readily available to the public.

Continued to Improve the City's Demolition Standards:
- Launched the new demolition spec to make sure that all city demolitions left the community in better shape
- Continued to test all properties for asbestos and abating all contaminated properties
- Engaged community groups and other stakeholders to proactively target vacant properties that caused the most concern in their neighborhoods.

2019 Goals

Goal: Fully leverage technology and implement new permitting and licensing system

Strategies to Achieve Goal
- Continue the process of configuring and rolling out the Accela replacement system

How Success Will Be Measured
- Meaningful changes to how the development process as a whole, across all city agencies involved
- Integration with the tax collection system
- Integration of GIS parcel attributes and county address parcel and owner information
- Roll out of the business licensing module, including online business licensing
- Begin the process of creating the permitting review and inspection module

Goal: Focus on being proactive rather than reactive

Strategies to Achieve Goal
- Implement rental registration program
- Address blighted and vacant structures in coordination with overall city strategy
- Proactively inspect for fire safety issues
- Address unlicensed businesses, lapsed permits, zoning issues, and historic structures

How Success Will Be Measured

- Demolishing unsafe structures
- Referring more structures to the Department of Public Works for abatement
- Bringing more businesses and permit holders into compliance with various laws and regulations
- Working with the community and other City agencies to bring more properties back into productive use

Goal: Continue to grow and invest in the Department's workforce

Strategies to Achieve Goal

- Grow PLI's workforce to better meet the staffing needs of a 2019 Pittsburgh
- Focus on soft skills - change management, customer service, dispute resolution, and leadership
- Continue improving the PLI hiring process
- Focus on attracting a well-qualified and diverse pool of candidates for all open positions

How Success Will Be Measured

- Attracting and retaining well qualified, diverse candidates who reflect PLI's values
- Bringing all plan review and inspection functions back 'in-house' rather than using a third party
- Continue improving plan review and inspection times

Goal: Better integrate and align with other departments and agencies

Strategies to Achieve Goal

- Continue and expand efforts to link PLI actions to tax status
- Better align internal processes with those of the Urban Redevelopment Authority, City Planning, Fire, Police, Pittsburgh Water and Sewer Authority, Allegheny County Health Department and others
- Work closely with the Department of City Planning Zoning Division to streamline development processes for customers

How Success Will Be Measured

- Increasing communication and coordination with other departments and agencies
- Launching parts of the new permitting, licensing, and inspection database which will allow customers to seamless access all parts of the development process, no matter the agency

Goal: Provide faster, more personalized permit reviews and inspections

Strategies to Achieve Goal

- Streamline review processes and segregate permit review streams
- Increase staffing to be able to provide more individualized customer assistance
- Reduce permit review and inspection times for all permit types
- Gain appropriate space to hold one-on-one meetings with customers

How Success Will Be Measured

- Implementing new review processes
- Quicker turnaround times for all reviews and inspections

Goal: Have paperless licensing

Strategies to Achieve Goal

- Launch the Licensing Module of BurghWare.
- Scan all licenses and associated records.
- Encourage online submissions.
- Train customers and staff on online intake processes.

How Success Will Be Measured

- Have active registered license users in BurghWare.
- No more paper record retention for license documents.

Goal: More active partnering with community regarding code enforcement issues

Strategies to Achieve Goal

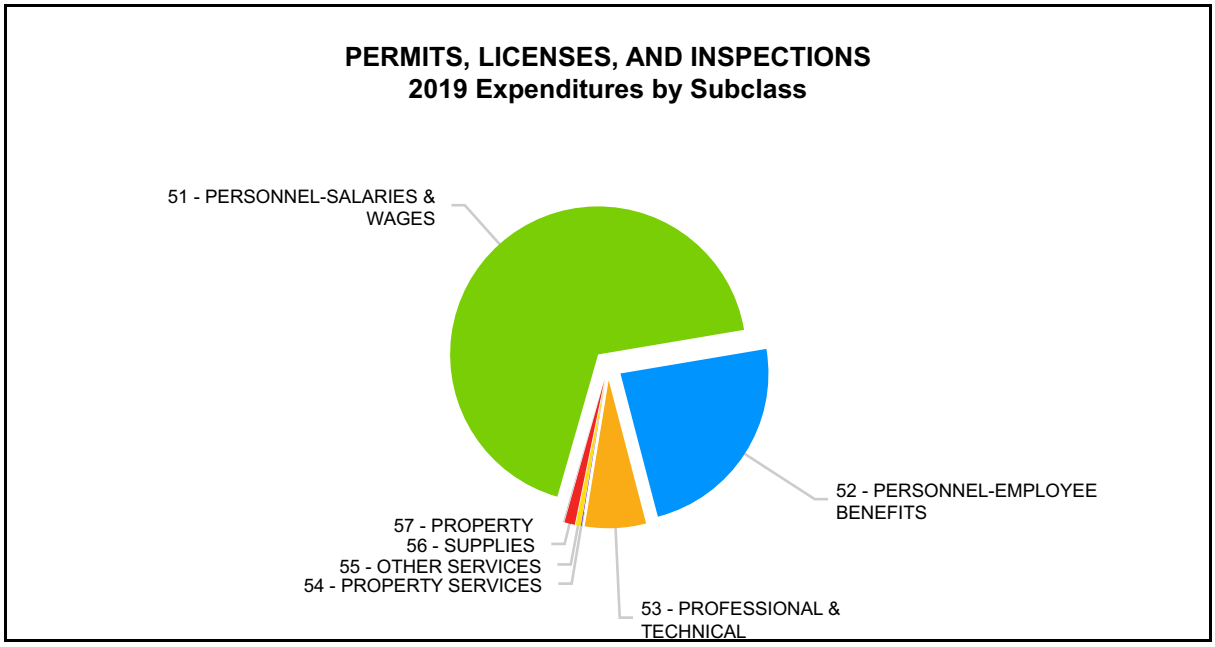
- Code enforcement officer creates plan for more proactive legal strategies to provide families with assistance.
- Work with community organizations to identify code enforcement priorities and goals.
- Develop additional strategies to bring vacant land back into productive use.

How Success Will Be Measured

- Improved code enforcement compliance rates.
- Improved relationships with community organizations and understanding their needs.
- Reduce number of vacant, blighted and abandoned properties.

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 4,459,365	$ 4,548,509	$ 89,144	2.00 %
52 - PERSONNEL-EMPLOYEE BENEFITS	1,379,668	1,580,074	200,406	14.53 %
53 - PROFESSIONAL & TECHNICAL	440,103	446,275	6,172	1.40 %
54 - PROPERTY SERVICES	12,600	5,000	(7,600)	(60.32)%
55 - OTHER SERVICES	42,000	37,000	(5,000)	(11.90)%
56 - SUPPLIES	79,677	77,177	(2,500)	(3.14)%
57 - PROPERTY	78,000	5,000	(73,000)	(93.59)%
58 - MISCELLANEOUS	—	—	—	n/a
Total	**$ 6,491,413**	**$ 6,699,035**	**$ 207,622**	**3.20 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Director	1	35G	12	$ 106,015	1	35G	12	$ 108,135
Assistant Director - Building Inspection	1	30G	12	84,096	1	30G	12	85,778
Assistant Director - Code Enforcement	1	30G	12	84,096	1	30G	12	85,778
Assistant Director - Licensing & Administration	1	30G	12	84,096	1	30G	12	85,778
Code Enforcement Officer	1	27E	12	68,564	1	27E	12	69,935
Personnel & Finance Analyst	1	22E	12	55,967	1	22E	12	57,086
Project Coordinator	1	18E	12	47,264	1	18E	12	48,209
Clerical Assistant 2	3	07D	12	96,054	3	07D	12	97,975
Cashier 1	1	10D	12	34,495	1	10D	12	35,185
Permitting Supervisor	1	29E	12	74,738	1	29E	12	76,233
Master Code Professional	12	26G	12	860,407	12	26G	12	877,615
Inspection Supervisor	4	22E	12	223,867	6	22E	12	342,517
Combined Construction Inspector	22	22D	12	1,145,921	22	22E	12	1,211,660
Fire & Life Safety Inspector	4	22D	12	208,349	4	22D	12	212,516
Combined Electrical Inspector	4	22D	12	208,349	4	22D	12	212,516
Combined Operations Inspector	15	17D	12	650,800	15	17D	12	663,816
Code Inspector 3	3	19D	12	140,449	3	19D	12	143,258
Applications Technician	6	16D	12	252,433	9	16D	12	398,289
Data Solutions Architect	1	29E	12	74,738	1	29E	12	76,233
Government & Community Affairs Coordinator	1	19E	12	49,348	1	19E	12	50,335
Total Full-Time Permanent Positions	**84**			**$4,550,046**	**89**			**$4,938,848**
Temporary, Part-Time, and Seasonal Allowances								
PLI Interns	—			$ 5,000	—			$ 5,000
Project Manager, Part-Time	—	40.43	1,500	60,645	—			—
	—			$ 65,645	—			$ 5,000
Total Full-Time Permanent Positions	84			$4,550,046	89			$4,938,848
Temporary, Part-Time, and Seasonal Allowances	—			65,645	—			5,000
Reimbursements	—			(28,455)	—			—
Vacancy Allowance	—			(136,385)	—			(375,000)
Total Full-Time Positions and Net Salaries	**84**			**$4,450,851**	**89**			**$4,568,848**

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,303,206	$ 4,459,364	$ 4,548,509	$ 89,145
51101 - Regular	3,323,575	4,450,850	4,568,848	117,998
51401 - Premium Pay	(20,369)	8,514	(20,339)	(28,854)
52 - PERSONNEL-EMPLOYEE BENEFITS	1,255,108	1,379,667	1,580,074	200,407
52101 - Health Insurance	884,476	880,504	1,027,718	147,214
52111 - Other Insurance/Benefits	74,184	92,966	102,487	9,521
52201 - Social Security	247,474	349,497	378,869	29,372
52301 - Medical-Workers' Compensation	—	6,000	6,000	—
52305 - Indemnity-Workers' Compensation	—	1,000	1,000	—
52601 - Personal Leave Buyback	45,756	42,700	57,000	14,300
52602 - Tuition Reimbursement	3,218	7,000	7,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	118,271	440,103	446,275	6,172
53101 - Administrative Fees	30,268	22,728	15,000	(7,728)
53105 - Recording/Filing Fees	4,802	—	—	—
53301 - Workforce Training	61,945	54,500	115,000	60,500
53509 - Computer Maintenance	7,348	356,000	312,600	(43,400)
53517 - Legal Fees	884	4,200	1,000	(3,200)
53701 - Repairs	50	—	—	—
53725 - Maintenance-Miscellaneous	—	2,675	2,675	—
53901 - Professional Services	474	—	—	—
53907 - Recreational Services	12,500	—	—	—
54 - PROPERTY SERVICES	13,099	12,600	5,000	(7,600)
54101 - Cleaning	364	—	5,000	5,000
54201 - Maintenance	2,400	—	—	—
54513 - Machinery & Equipment	10,335	12,600	—	(12,600)
55 - OTHER SERVICES	38,556	42,000	37,000	(5,000)
55201 - Telephone	13,853	—	—	—
55301 - Employment Related	20	—	—	—
55305 - Promotional	6,325	—	15,000	15,000
55309 - Regulatory	—	2,000	2,000	—
55501 - Printing & Binding	15,697	15,000	15,000	—
55701 - Transportation	2,661	25,000	5,000	(20,000)
56 - SUPPLIES	68,065	79,677	77,177	(2,500)
56101 - Office Supplies	23,294	30,000	20,000	(10,000)
56151 - Operational Supplies	44,211	49,677	57,177	7,500
56351 - Tools	560	—	—	—
57 - PROPERTY	43,708	78,000	5,000	(73,000)
57201 - Building Construction	17,002	—	—	—
57501 - Machinery & Equipment	17,412	—	5,000	5,000
57531 - Vehicles	434	5,000	—	(5,000)

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
57571 - Furniture & Fixtures	8,860	73,000	—	(73,000)
58 - MISCELLANEOUS	125	—	—	—
58101 - Grants	125	—	—	—
Expenditures Total	**$ 4,840,138**	**$ 6,491,411**	**$ 6,699,035**	**$ 207,624**

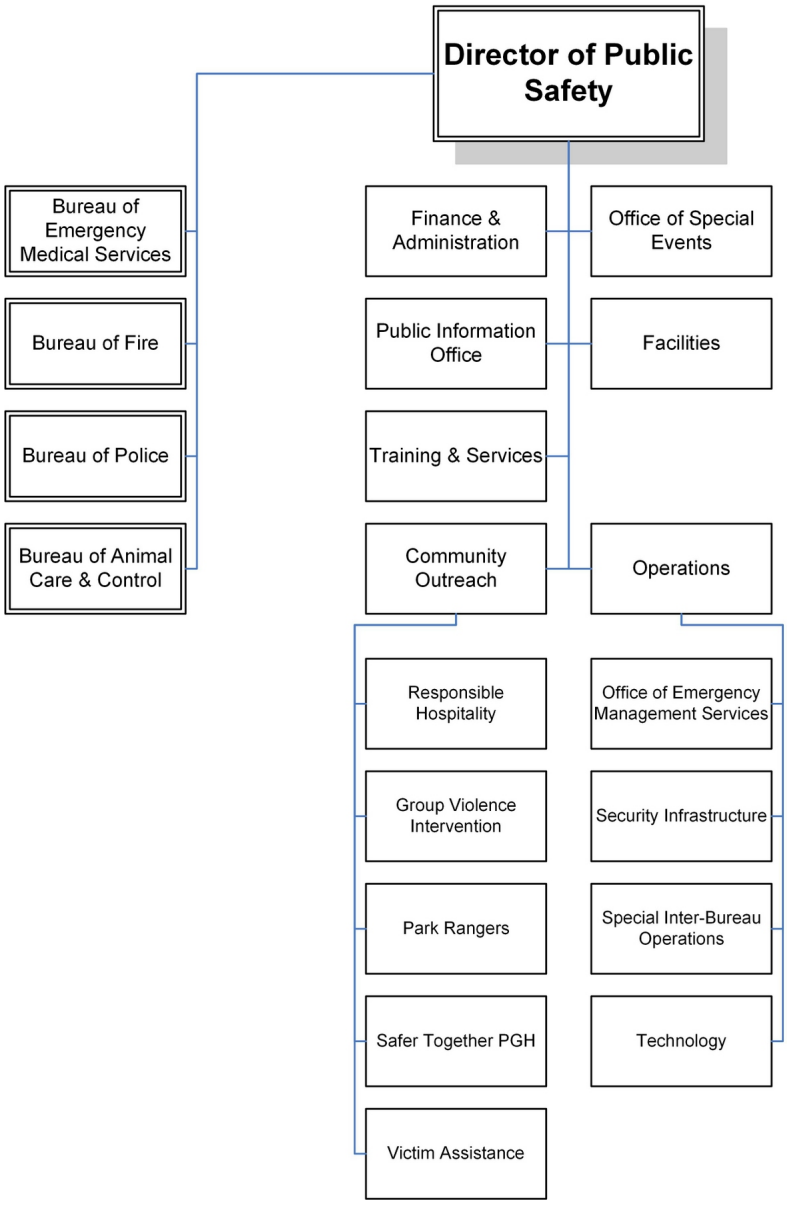
Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 4,548,509	$ 4,881,232	$ 4,825,209	$ 4,969,815	$ 5,118,759
52 - PERSONNEL-EMPLOYEE BENEFITS	1,580,074	1,664,732	1,754,766	1,850,491	1,952,427
53 - PROFESSIONAL & TECHNICAL	446,275	98,275	132,275	132,275	132,275
54 - PROPERTY SERVICES	5,000	5,000	5,000	5,000	5,000
55 - OTHER SERVICES	37,000	40,937	40,937	40,937	40,937
56 - SUPPLIES	77,177	82,877	77,177	82,877	82,877
57 - PROPERTY	5,000	5,000	5,000	5,000	5,000
58 - MISCELLANEOUS	—	—	—	—	—
Total	**$ 6,699,035**	**$ 6,778,053**	**$ 6,840,364**	**$ 7,086,395**	**$ 7,337,275**
% Change from Prior Year		1.2%	0.9%	3.6%	3.5%

Department of Public Safety

Department of Public Safety

Bureau of Administration

Department of Public Safety
Bureau of Administration



Mission

The mission of the Department of Public Safety is to provide for the security and safety of all residents and patrons of the City of Pittsburgh through the oversight and execution of the public safety operational strategies through the planned and coordinated efforts of the Bureaus of Police (PBP), Fire (PBF), Emergency Medical Services (EMS), and Animal Care and Control. This mission includes the creation of a command team with representatives from PBP, PBF, and EMS acting in conjunction as the Office of Emergency Management (OEM). The Department strives to improve community and first responder safety through integrated response, training, technology, fleet upgrades, and increased community visibility as well as by enhancing and enforcing team collaboration across all Public Safety Bureaus. The Department further its 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 and 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.

- 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 asses 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.

- BigBurgh (BIGBURGH.com) is a program created by informing Design to provide resources to the City's homeless population. Public Safety manages the information provided to the public through the web-based app. Public Safety first responders and Park Rangers encounter homeless community members daily and use the app to provide them resources for food and shelter.

- Victim Assistance provides information and support to City residents and families that are victims of crimes 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 of national or man-made disasters 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 and works with law enforcement on training and maintaining community awareness of services available 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 on park offerings, programs, activities, local ordinances, rules, and regulations. Park Rangers also engage park visitors in mutually respectful ways that benefit and develop relations and appropriate park use.

- Food, beverage, and entertainment events 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 of providing "safe and vibrant places to socialize for visitors and Pittsburghers of all ages, cultures and lifestyles" and its 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 - The Group Violence Intervention Initiative is a homicide reduction strategy that engages community members and law enforcement to identify and directly interact with violent groups through targeted street gang outreach programs.

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 Special Events - The Office of Special Events, formerly of the Department of Parks and Recreation, is the newest office within the Department of Public Safety, Bureau of Administration. The office is comprised of eight full-time staff and up to five part-time staff, who coordinate, organize, produce, or assist in the production of summer concerts and movie events, as well as some of Pittsburgh's major events including the Regatta, Pittsburgh Marathon, and many 5K and 10K races around Pittsburgh (including the nationally recognized Richard S. Caliguiri City of Pittsburgh Great Race). Special Events is tasked with receiving and vetting applications for both small and large scale events within the City of Pittsburgh, and receiving and vetting requests for TV and Feature Film productions and coordinating any required assets.

Public Information Office/Media - Presently, the Public Information Office is staffed with two full-time employees; a Public Information Officer (PIO) and an Assistant Public Information Officer (APIO) whose mission is

to foster a collaborative environment between Public Safety and city residents and to work constantly to promote unity among the community and the media. The PIO's Office provides information to the media specifically on behalf of PBP, PBF, EMS, EMA, and Animal Care and Control. Through a joint venture with Community Outreach, a Social Media Specialist will work with the PIO to highlight the achievements of all Public Safety departments and the Community Outreach team's efforts in the various Bureaus through social media and stories in the traditional media.

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, the City's Video Surveillance System, Gun Shot Detection System, radio communications, station alerting, and public safety specific software.

Special Inter-Bureau Operations - The 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.

2018 Accomplishments

- Successful transition of the management and oversight of BIGBURGH.com from Informing Design to Public Safety
- Fulfilled staffing needs for the Office of Nighttime Economy
- Established a Pittsburgh Park Rangers social media account
- Park Rangers received the following certifications:
    - First Aid/CPR/AED
    - Stop the Bleed
    - Wilderness First Aid
- All Park Rangers completed the following training:
    - Narcan Training
    - Active Threat training
    - Tree Tender training
- Park Rangers implemented Fetch the Lease program in parks
- Expanded Park Ranger Program into Emerald View Park
- Created Public Safety referral program for victims
- Developed Block Watch website
- Reorganized the structure and functionality of the Public Safety Zone Councils
- Reviewed and coordinated asset coverage for over 600 special event & block party permits
- Successfully transitioned the City's Farmers' Market program from Citiparks
- Hired an two new part time positions to manage farmers markets on site
- Completed Film Permit regulations
- Launched FilmApp, an online film permit application and management system
- Added the UpHill 5K community road race as 5th race in Community 5K Series
- Added two new locations to Cinema in the Park series bringing total locations to 10
- Planned and executed 41st Richard S. Caliguiri City of Pittsburgh Great Race

2019 Goals

Goal: Implement sustainable Cross Cultural Training for Public Safety employees

Strategies to Achieve Goal
- Determine constituent needs in each zone
- Host meetings to gather feedback from the community on desired training content
- Work with outside agency to create training

How Success Will Be Measured
- Training created

Goal: Formation of the Immigrant and Refugee Academy through PS Multicultural Unit

Strategies to Achieve Goal
- Review structure and content of current Police and Citizen Police Academies
- Collaborate with Police, Fire, and EMS bureaus to design appropriate content
- Work closely with the Welcoming Pittsburgh Advisory Council to ensure the topics align with community needs and concerns

How Success Will Be Measured
- Successful rollout of the academy in at least two communities

Goal: Create an annual event or open house for at least two Police Zones

Strategies to Achieve Goal
- Study model used by Zone 5
- Assess community resources and facilities in each zone
- Work closely with each zone's Public Safety Zone Council to design the event
- Request participation of community groups and leaders

How Success Will Be Measured
- Successful event in each zone

Goal: Increase NNO participation by 5%

Strategies to Achieve Goal
- Improve NNO website and registration process
- Provide incentives for hosting events
- Increase traditional and social marketing efforts

How Success Will Be Measured
- 5% increase in registration

Goal: Review/revise Special Event Regulations and amend/update Chapter 470 of the Pittsburgh City Code

Strategies to Achieve Goal
- Review current regulations and Chapter with Public Safety and Special Event Committee members

- Make necessary changes to bring regulations and chapter current and align with new online systems and provide clarity
- Review drafts with Law Department to ensure compliance and legality
- Issue and post new regulations and train SEC members on new regulations

How Success Will Be Measured

- Revisions completed and regulations/chapter updated to reflect current processes and policies
- Increased consistency and more transparent policies

Goal: Return to sell-out levels of Richard S. Caliguiri Great Race and return to top-10 status

Strategies to Achieve Goal

- Coordinate with P3R, Inc. to advertise and conduct outreach in new ways
- Utilize P3R national contacts to bring industry standards and best practices to the event
- Conduct complete audit or race operational procedures with P3R to ensure efficiency

How Success Will Be Measured

- Registration levels reach 16,500 plus across both events and 10K is ranked in the top-10 at its distance in 2018 by Running USA magazine

Goal: Add new programming in traditionally slower months (November - April)

Strategies to Achieve Goal

- Conduct brainstorming sessions with new staff and work with community leaders to develop new ideas
- Utilize International Festivals and Events Association (IFEA) processes to evaluate feasibility and costs of potential new events
- Recruit sponsorship dollars for new events to offset budget impact

How Success Will Be Measured

- Expansion of current event season and public event offerings

Goal: Recruit more sponsors for special events

Strategies to Achieve Goal

- Look for new companies entering the market
- Establish sponsorship levels and considerations packets
- Leverage current sponsorships for introductions

How Success Will Be Measured

- Increase in the number of sponsors for special events

Goal: Increase social media footprint

Strategies to Achieve Goal

- Launch the Monday Morning video of public-safety related videos
- Begin partnership with Kiddsburgh.com to post videos produced by the PI office aimed at kids featuring aspects of Public Safety

- Launch the Pittsburgh Public Safety Podcast

How Success Will Be Measured

- Maintaining regular posting schedules for content
- Increased public engagement on social media

Goal: Monitor data and activity to anticipate changes in nightlife demand and neighborhood use

Strategies to Achieve Goals

- Track extended hours food permits issued by PLCB to determine where new late night activity will occur and whether additional trash cans are needed
- Map migration of alcohol license transfers to 1) identify areas where more night activity will occur and enable proactive shift of safety and maintenance resources. 2) identify areas that are losing social venues so as to be aware of potential underground/illegal nightlife and to focus business development support resources
- Work with PBP Operations to be prepared for Life at Night in all zones as the City transitions to a more 24/7 economy
- Develop Interdepartmental database that includes all facets of nightlife business operations including the sidewalk café, occupancy, zoning use category and waivers, liquor license, amusement, after hours and valet
- Work with City Planning, PLI and City Council to identify areas with increase in zoning waivers shifting the residential density and commercial uses that seem to precede neighborhood unrest

How Success Will Be Measured

- Data benchmarking

Goal: Provide tools for patron and business readiness to respond to modern day risks and threats

Strategies to Achieve Goals

- Facilitate integrated nightlife training for police and door security staff (bouncers) to achieve optimum communication, trust and collaboration
- Develop patron campaigns: Game Plan for a Safe Evening, Situational Awareness, Buddy System, Safe ride, party responsibly, DUI and assault prevention
- Promote existing trainings such as Active Threat, Bystander Intervention and Implicit Bias training for bouncers, bartenders and service staff
- Partner with transportation companies to promote DUI prevention on “drinking holidays.”

How Success Will Be Measured

- Track frequency of training, number of participants and completion of campaign plans and/or materials

Goal: Improve knowledge and skills of nightlife business owners and staff to improve compliance with rules and regulations

Strategies to Achieve Goals

- Reinforce rules and regulations by expanding delivery of compliance meetings involving PLCB, police, fire, etc., to Lawrenceville, North Shore and other nightlife nodes

- Communicate rules and regulations changes to businesses, and provide reminders regarding alcohol license renewals and sidewalk café season deadlines
- Research incentives to motivate businesses compliance
- Develop information guides and pamphlets

How Will Success Be Measured

- Document number of businesses reached and frequency of communication

Goal: Engage systems to manage public space safety and control quality of life impacts

Strategies to Achieve Goals

- Implement Sound Management Plan as outlined in Music Ecosystem
- Create a framework to support responsible patron behavior
- Manage South Side Parking Enhancement District
- Coordinate with other departments to assure compatible contemporary uses
- Communicate with business districts and resident groups

How Success Will Be Measured

- Track communication reach and relevant data such as PED revenue, alcohol-related incidents and disorderly conduct

Goal: Stay current with trending night activity locally and nationally

Strategies to Achieve Goals

- Expand monitoring of night activity in multiple nightlife nodes
- Keep abreast of best practices in planning, managing and policing nightlife through communication with night manager peers, professional development and best-practices research
- Enroll in certification program in Crime Prevention through Environmental Design
- Highlight and support the interdependent relationship between the many City departments as it relates to nightlife
- Be a resource for PBP, Council and other departments to effectively respond to nightlife-related trends
- Share subject matter expertise with police and other departments to be better prepared for unique and ever-changing challenges of night activity

How Success Will Be Measured

- Document participation and certifications; Maintain logs of issues and resolutions

Goal: Maintain and sustain City-Wide Video Security Network

Strategies to Achieve Goal

- Sustainability of the City-Wide Video Security System
- Identify areas in which additional or deployments of Security Cameras would be beneficial

How Success Will Be Measured

- Proactive monitoring tools to ensure a healthy network
- Minimalized number of camera outages

Goal: Work to ensure all Bureaus and Offices are utilizing the latest technology to complete their daily mission of Public Safety

Strategies to Achieve Goal

- Research new products
- Evaluate best practices utilized by other agencies
- Utilize process improvement techniques to maximize efficiency

How Success Will Be Measured

- Positive feedback from employees on efficiency use of technology
- Testing and Evaluation of new products by Public Safety Employees

Goal: Enhance the capabilities of Public Safety Bureaus ability to function remotely or in the field during critical incidents

Strategies to Achieve Goal

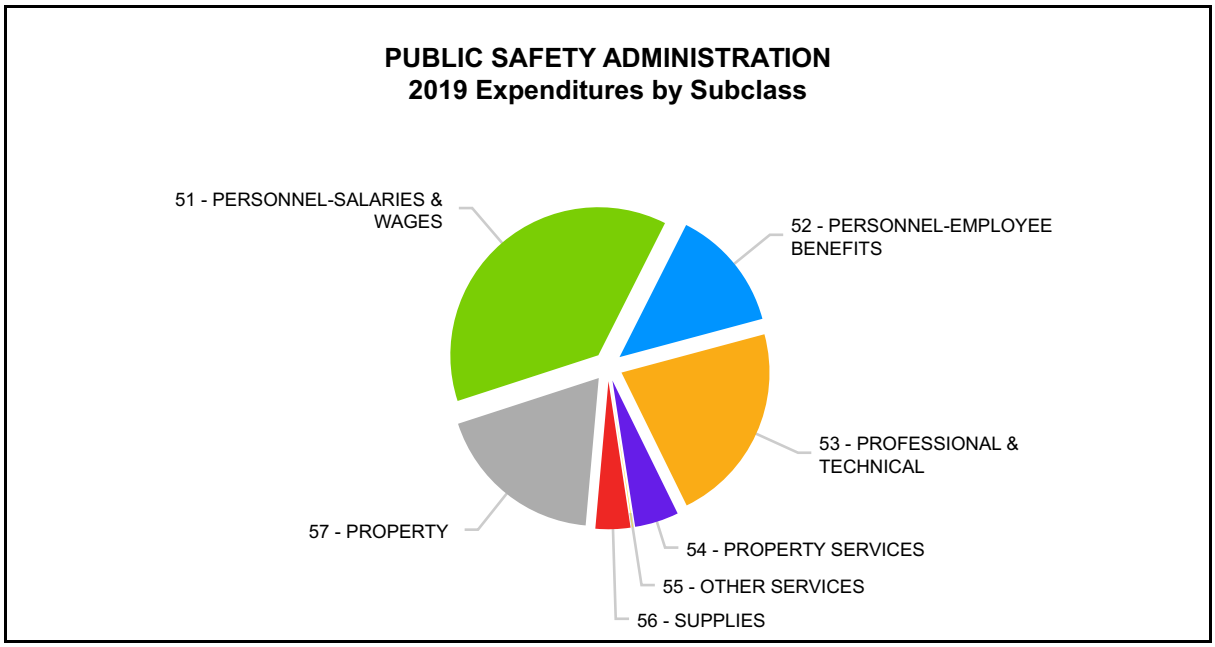
- Develop deployable kits for utilization of City Systems in a remote locations
- Work to provide access to all City Systems remotely in the event of a catastrophic failure
- Enhance awareness and functional use of City Systems

How Success Will Be Measured

- Conduct Table Tops of deploying technology into a facility in which technology does not exist
- Better use of technical systems during daily operations

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,070,961	$ 3,234,830	$ 163,869	5.34 %
52 - PERSONNEL-EMPLOYEE BENEFITS	992,644	1,157,282	164,638	16.59 %
53 - PROFESSIONAL & TECHNICAL	2,785,616	1,893,118	(892,498)	(32.04)%
54 - PROPERTY SERVICES	410,016	415,442	5,426	1.32 %
55 - OTHER SERVICES	5,536	5,530	(6)	(0.11)%
56 - SUPPLIES	98,880	328,880	230,000	232.61 %
57 - PROPERTY	1,610,644	1,605,850	(4,794)	(0.30)%
Total	**$ 8,974,297**	**$ 8,640,932**	**$ (333,365)**	**(3.71)%**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Public Safety Director	1	125,000	12	$ 125,000	1	127,500	12	$ 127,500
Assistant Director - Administration	1	32G	12	90,904	1	32G	12	92,722
Assistant Director - Community Affairs	1	32G	12	90,904	1	32G	12	92,722
Manager of Support Services	1	34E	12	90,904	1	34E	12	92,722
Public Safety Technology Manager	1	33D	12	84,096	1	33D	12	85,778
Critical Infrastructure Manager	1	30E	12	77,841	1	30E	12	79,398
Public Information Officer	1	28F	12	74,738	1	28F	12	76,233
Assistant Public Information Officer	1	22E	12	55,967	2	22E	12	114,172
Public Safety Community Outreach Supervisor	1	26E	12	65,948	1	26E	12	67,267
Stores Manager	—	21G	12	—	1	21G	12	59,550
Safer Together PGH Project Coordinator	2	22E	12	111,934	2	22E	12	114,172
Victim's Assistance Coordinator	1	22E	12	55,967	1	22E	12	57,086
Emergency Management Planner	3	22D	12	160,946	3	22D	12	164,165
Community Outreach Specialist	1	20E	12	51,449	—	20E	12	—
Social Media Specialist	—	20E	12	—	1	20E	12	52,478
Nighttime Economy Manager	1	28F	12	74,738	1	28F	12	76,233
Nighttime Economy Project Coordinator	1	22E	12	55,967	1	22E	12	57,086
Department Business Administrator	3	26E	12	197,845	2	26E	12	134,535
Finance Administrator	2	19E	12	98,696	3	19E	12	151,004
Equipment Repair Specialist	2	21.96	4,160	91,354	2	22.84	4,160	95,018
SCBA Repair Specialist	2	21.96	4,160	91,354	2	22.84	4,160	95,018
Delivery Driver	1	21.03	2,080	43,742	1	21.87	2,080	45,500
Laborer	2	19.33	4,160	80,413	2	20.11	4,160	83,649
Administrative Aide	1	20E	12	51,449	1	20E	12	52,478
Administrative Aide	1	16E	12	43,411	—	16E	12	—
Administrative Assistant	—	20E	12	—	1	20E	12	52,478
Administrative Assistant	1	17F	12	47,265	1	17F	12	48,209
Administrative Assistant	1	16D	12	42,065	—	16D	12	—
Administrative Specialist	1	11D	12	35,104	2	11D	12	71,613
Accountant/Grants Coordinator	1	18E	12	46,816	1	18E	12	47,753
Accountant 1	2	13D	12	75,410	2	13D	12	76,918
Supervisory Clerk	1	12E	12	37,582	1	12E	12	38,334
Account Clerk	9	10D	12	310,453	9	10D	12	316,662
Clerical Assistant 2	1	07D	12	32,018	1	07D	12	32,658
Clerical Assistant 1	1	06D	12	31,331	1	06D	12	31,957
Special Events Program Manager	1	27E	12	68,564	1	27E	12	69,935
Special Events Program Assistant Manager	1	20E	12	51,449	1	19G	12	54,722
Special Events Coordinator	1	52,203	12	52,203	1	53,247	12	53,247
Special Events Administrator	1	15E	12	42,065	1	15E	12	42,906
Program Coordinator 2	4	38,173	12	152,692	4	38,936	12	155,744
Park Ranger	2	38,996	12	77,992	2	39,776	12	79,552
Total Full-Time Permanent Positions	**60**			**$3,068,576**	**62**			**$3,239,174**

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Temporary, Part-Time, and Seasonal Allowances								
AV Event Technician, Part-Time	—	$ 12.14	545	$ 6,616	—	$ 12.38	545	$ 6,749
AV Event Technician, Seasonal	—	12.14	1,539	18,683	—	12.38	1,539	$ 19,057
				$ 25,299				**$ 25,806**
Total Full-Time Permanent Positions	60			$3,068,576	62			$3,239,174
Temporary, Part-Time, and Seasonal Allowances	—			25,299	—			25,806
Reimbursements	—			—	—			—
Vacancy Allowance	—			(90,381)	—			(92,189)
Total Full-Time Positions and Net Salaries	**60**			**$3,003,494**	**62**			**$3,172,791**

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,156,548	$ 3,070,961	$ 3,234,830	$ 163,869
51101 - Regular	2,093,355	2,999,088	3,172,790	173,702
51111 - In Grade	4,517	—	—	—
51203 - Allowances	77	—	—	—
51401 - Premium Pay	58,599	71,873	62,040	(9,833)
52 - PERSONNEL-EMPLOYEE BENEFITS	916,165	992,644	1,157,282	164,638
52101 - Health Insurance	645,834	661,990	781,075	119,085
52111 - Other Insurance/Benefits	48,696	63,702	68,328	4,626
52201 - Social Security	162,702	239,251	255,379	16,128
52305 - Indemnity-Workers' Compensation	—	500	500	—
52601 - Personal Leave Buyback	47,838	27,200	52,000	24,800
52602 - Tuition Reimbursement	11,095	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	617,692	2,785,616	1,893,118	(892,498)
53101 - Administrative Fees	148	1,065	1,065	—
53105 - Recording/Filing Fees	1,382	4,100	4,100	—
53301 - Workforce Training	3,749	15,000	15,000	—
53509 - Computer Maintenance	—	—	11,512	11,512
53513 - Court Related Fees	621	—	—	—
53529 - Protective/Investigation	611,792	2,697,000	1,783,641	(913,359)
53725 - Maintenance-Miscellaneous	—	—	7,800	7,800
53901 - Professional Services	—	68,451	30,000	(38,451)
53907 - Recreation Services	—	—	40,000	40,000
54 - PROPERTY SERVICES	384,704	410,016	415,442	5,426
54101 - Cleaning	190	—	—	—
54201 - Maintenance	5,880	—	—	—
54501 - Land & Buildings	376,455	404,816	415,442	10,626
54505 - Office Equipment	2,179	—	—	—
54513 - Machinery & Equipment	—	5,200	—	(5,200)
55 - OTHER SERVICES	4,252	5,536	5,530	(6)
55201 - Telephone	1,883	—	—	—
55305 - Promotional	—	1,630	1,630	—
55501 - Printing and Binding	—	406	400	(6)
55701 - Transportation	2,369	3,500	3,500	—
56 - SUPPLIES	17,502	98,880	328,880	230,000
56101 - Office Supplies	3,876	16,040	16,040	—
56151 - Operational Supplies	8,745	80,840	310,840	230,000
56401 - Materials	4,882	2,000	2,000	—

Subclass

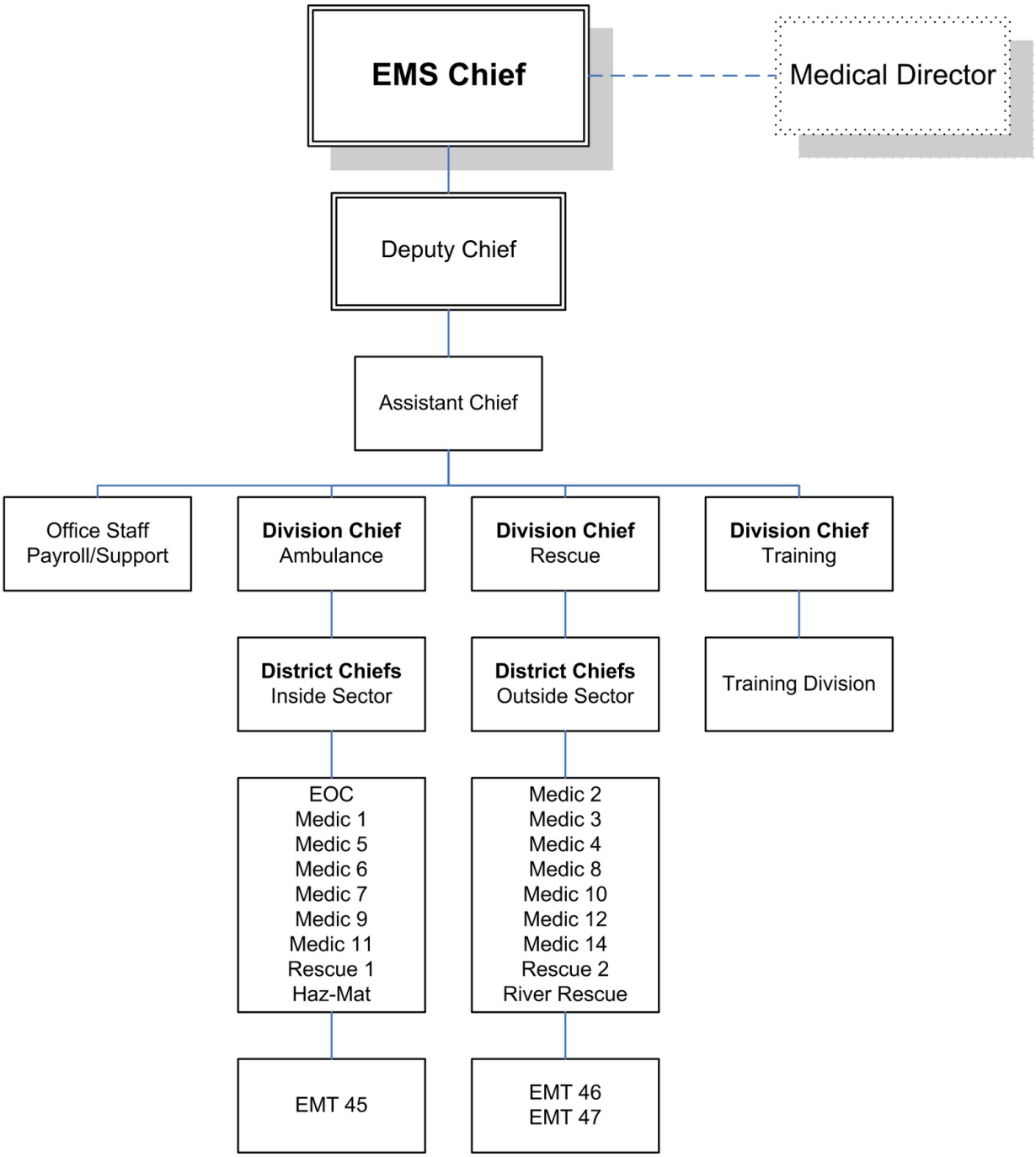
	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	2,098,355	1,610,644	1,605,850	(4,794)
57501 - Machinery & Equipment	457,972	644	5,850	5,206
57531 - Vehicles	1,600,000	1,600,000	1,600,000	—
57571 - Furniture & Fixtures	40,383	10,000	—	(10,000)
Expenditures Total	**$ 6,195,219**	**$ 8,974,297**	**$ 8,640,932**	**$ (333,365)**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 3,234,830	$ 3,458,810	$ 3,428,154	$ 3,529,197	$ 3,631,002
52 - PERSONNEL-EMPLOYEE BENEFITS	1,157,282	1,220,079	1,286,838	1,357,895	1,433,435
53 - PROFESSIONAL & TECHNICAL	1,893,118	1,897,866	1,953,360	1,953,360	1,953,360
54 - PROPERTY SERVICES	415,442	426,388	437,661	449,273	461,233
55 - OTHER SERVICES	5,530	5,530	4,030	4,030	4,030
56 - SUPPLIES	328,880	328,880	328,880	328,880	328,880
57 - PROPERTY	1,605,850	1,605,850	1,605,850	1,605,850	1,605,850
Total	**$ 8,640,932**	**$ 8,943,403**	**$ 9,044,773**	**$ 9,228,485**	**$ 9,417,790**
% Change from Prior Year		3.5%	1.1%	2.0%	2.0%

Department of Public Safety

Bureau of Emergency Medical Services

Department of Public Safety
Bureau of Emergency Medical Services



Mission

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

Departmental/Bureau Overview

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

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

2018 Accomplishments

- Responded to 63,864 911 calls for medical or rescue assistance from the public
- Transported 38,432 patients to hospitals
- Responded to 2,516 calls for chest pain or other cardiac emergencies
- Responded to 346 cardiac arrests (patients who were clinically dead) and our resuscitation efforts resulted in a 40.8% of these patient being delivered to the ED alive with a pulse and a 18.4% survival to discharge rate - both of these figures are among the best in the country
- Responded to 470 call for strokes
- Responded to 3,618 calls for respiratory distress
- Responded to 5,372 calls for traumatic injuries
- The Rescue Division responded to 283 rescue calls (vehicle rescue, technical rescue, elevator rescue)
- River Rescue responded to 137 incidents
- The Tactical EMS (TEMS) Team responded to 106 SWAT incidents with the Pittsburgh Police SWAT Team
- Continued to participate and provide leadership to the City of Pittsburgh Hazardous Materials Team in conjunction with the Bureau of Fire
- Provided staffing for approximately 93 special event venues per month with staffing ranging from 1 to 50 medics per event. The Pittsburgh EMS Motorcycle and Bicycle units also participated in special event coverage
- The Community Outreach Program & Education (COPE) Team provided public education and CPR Training at over 165 events
- As part of COPE, Pittsburgh EMS Car Seat Safety Technicians inspected and installed approximately 168 infant and child car seats
- The Training Division provided approximately 1,800 hours of Pennsylvania Department of Health approved continuing education for bureau employees
- Achieved American Heart Association Mission Lifeline Recognition for STEMI (Heart Attack) Care, receiving Gold Plus EMS Recognition for 2018 (based on 2017 performance).
- Continued participation in the Mayor's Mentoring Initiative
- Provided field clinical preceptor ship for 72 paramedic students from the University of Pittsburgh Emergency Medicine Program
- Initiated mass community CPR/AED Training program that has trained 1,422 people in CPR to date

2019 Goals

Goal: New stroke care bundle

Strategies to Achieve Goal

- Identify training needs - driven by legal mandates, standards, and best practices
- Implement a best practices stroke care bundle
- QI of performance metrics

How Success Will Be Measured

- EMS First medical Contact to CT scan
- Improvement from initial do discharge NIH Stroke Score
- Compliance with care metrics

Goal: Reducing Crashing Patient Incident to less than 5%

Strategies to Achieve Goal

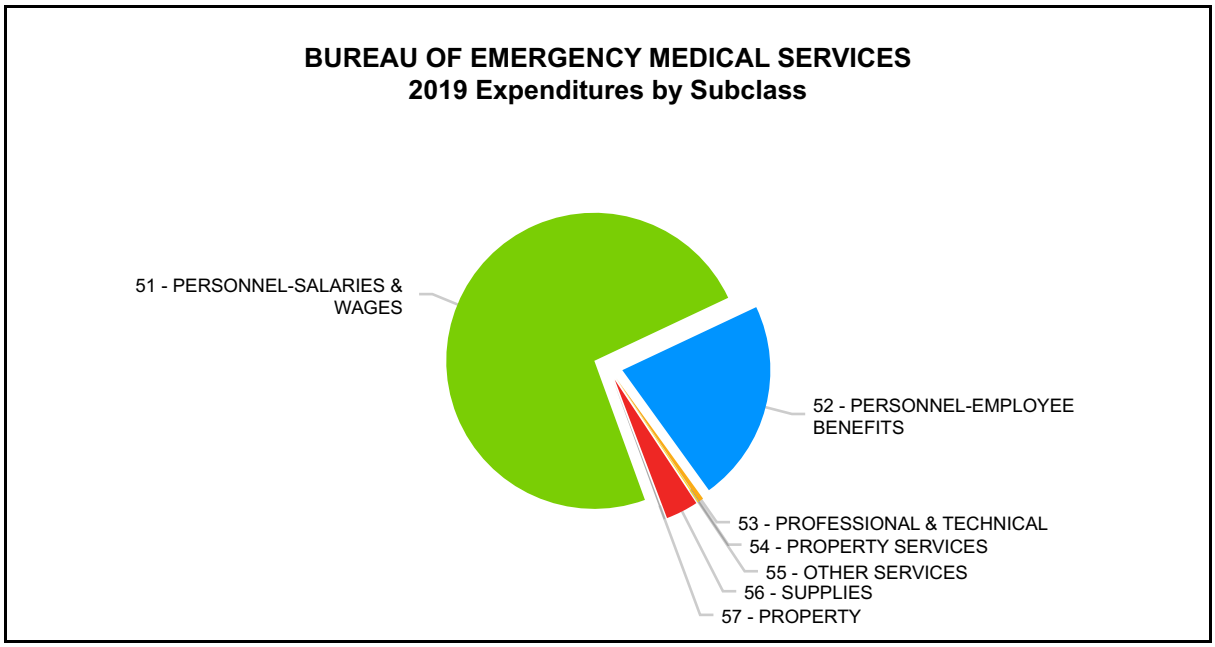
- Continue necessary training
- Peer review focus teams
- Quality improvement programs

How Success Will Be Measured

- Percentage of patients who suffer post EMS cardiac arrest

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 14,841,294	$ 16,593,241	$ 1,751,947	11.80 %
52 - PERSONNEL-EMPLOYEE BENEFITS	4,718,445	4,976,289	257,844	5.46 %
53 - PROFESSIONAL & TECHNICAL	111,946	109,642	(2,304)	(2.06)%
54 - PROPERTY SERVICES	21,446	5,500	(15,946)	(74.35)%
55 - OTHER SERVICES	60,595	31,200	(29,395)	(48.51)%
56 - SUPPLIES	925,328	800,650	(124,678)	(13.47)%
57 - PROPERTY	54,472	43,500	(10,972)	(20.14)%
Total	**$ 20,733,526**	**$ 22,560,022**	**$ 1,826,496**	**8.81 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
EMS Chief	1	114,496	12	$ 114,496	1	117,931	12	$ 117,931
Deputy Chief	1	34G	12	101,308	1	103,334	12	103,334
Assistant Chief	1	33G	12	96,322	1	99,212	12	99,212
Division Chief	3	31G	12	262,259	3	31G	12	270,126
District Chief	10	37.83	21,840	826,207	10	38.96	21,840	850,972
Crew Chief	53	29.62	110,240	3,265,309	53	30.51	110,240	3,363,359
Paramedic Fifth Year	77	27.54	160,160	4,410,806	77	28.37	160,160	4,543,131
Paramedic Fourth Year	10	24.50	20,800	509,600	12	25.24	24,960	629,614
Paramedic Third Year	17	21.58	35,360	763,069	9	22.23	18,720	416,355
Paramedic Second Year	4	18.65	8,320	155,168	5	19.21	10,400	199,841
Paramedic First Year	—	18.65	—	—	5	19.21	10,400	199,841
Senior Emergency Medical Technician	4	15.86	8,320	131,955	8	16.34	16,640	271,848
Emergency Medical Technician	16	15.61	33,280	519,501	16	16.08	33,280	535,086
Clerical Assistant 2	2	07D	12	64,036	2	07D	12	65,317
Total Full-Time Permanent Positions	**199**			**$11,220,036**	**203**			**$11,665,965**
Total Full-Time Permanent Positions	199			$11,220,036	203			$11,665,965
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(343,481)	—			(344,420)
Total Full-Time Positions & Net Salaries	**199**			**$10,876,555**	**203**			**$11,321,545**

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 14,407,730	$ 14,841,294	$ 16,593,241	$ 1,751,947
51101 - Regular	9,592,640	10,876,957	11,321,545	444,588
51111 - In Grade	141,562	120,000	120,000	—
51201 - Longevity	218,174	198,260	241,858	43,597
51205 - Uniform	202,828	209,214	204,238	(4,976)
51401 - Premium Pay	4,252,526	3,436,863	4,705,600	1,268,737
52 - PERSONNEL-EMPLOYEE BENEFITS	4,703,346	4,718,445	4,976,289	257,844
52101 - Health Insurance	2,609,598	2,528,582	2,690,743	162,161
52111 - Other Insurance/Benefits	209,868	329,747	341,302	11,555
52201 - Social Security	1,063,441	1,120,633	1,159,961	39,328
52301 - Medical-Workers' Compensation	227,004	250,000	250,000	—
52305 - Indemnity-Workers' Compensation	434,496	325,000	325,000	—
52315 - Workers' Compensation-Fees	27,000	15,000	15,000	—
52601 - Personal Leave Buyback	122,276	115,500	160,300	44,800
52602 - Tuition Reimbursement	9,663	13,982	13,982	—
52605 - Retirement Severance	—	20,000	20,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	80,699	111,946	109,642	(2,304)
53101 - Administrative Fees	775	—	1,000	1,000
53301 - Workforce Training	12,925	13,982	14,000	18
53501 - Auditing & Accounting Services	100	—	—	—
53509 - Computer Maintenance	—	13,982	19,982	6,000
53701 - Repairs	66,900	83,982	74,650	(9,332)
53901 - Professional Services	—	—	10	10
54 - PROPERTY SERVICES	1,543	21,446	5,500	(15,946)
54101 - Cleaning	—	5,482	5,500	18
54301 - Building-General	—	6,982	—	(6,982)
54505 - Office Equipment	1,225	8,982	—	(8,982)
54513 - Machinery & Equipment	318	—	—	—
55 - OTHER SERVICES	40,574	60,595	31,200	(29,395)
55101 - Insurance Premiums	27,713	30,595	—	(30,595)
55201 - Telephone	570	—	1,200	1,200
55305 - Promotional	12,291	30,000	30,000	—
56 - SUPPLIES	601,528	925,328	800,650	(124,678)
56101 - Office Supplies	8,717	14,081	20,000	5,919
56103 - Freight	140	—	—	—
56151 - Operational Supplies	579,627	871,830	741,150	(130,680)
56301 - Parts	5,519	4,482	4,500	18
56351 - Tools	—	29,953	15,000	(14,953)
56401 - Materials	621	4,982	5,000	18
56501 - Parts	6,904	—	15,000	15,000

Subclass

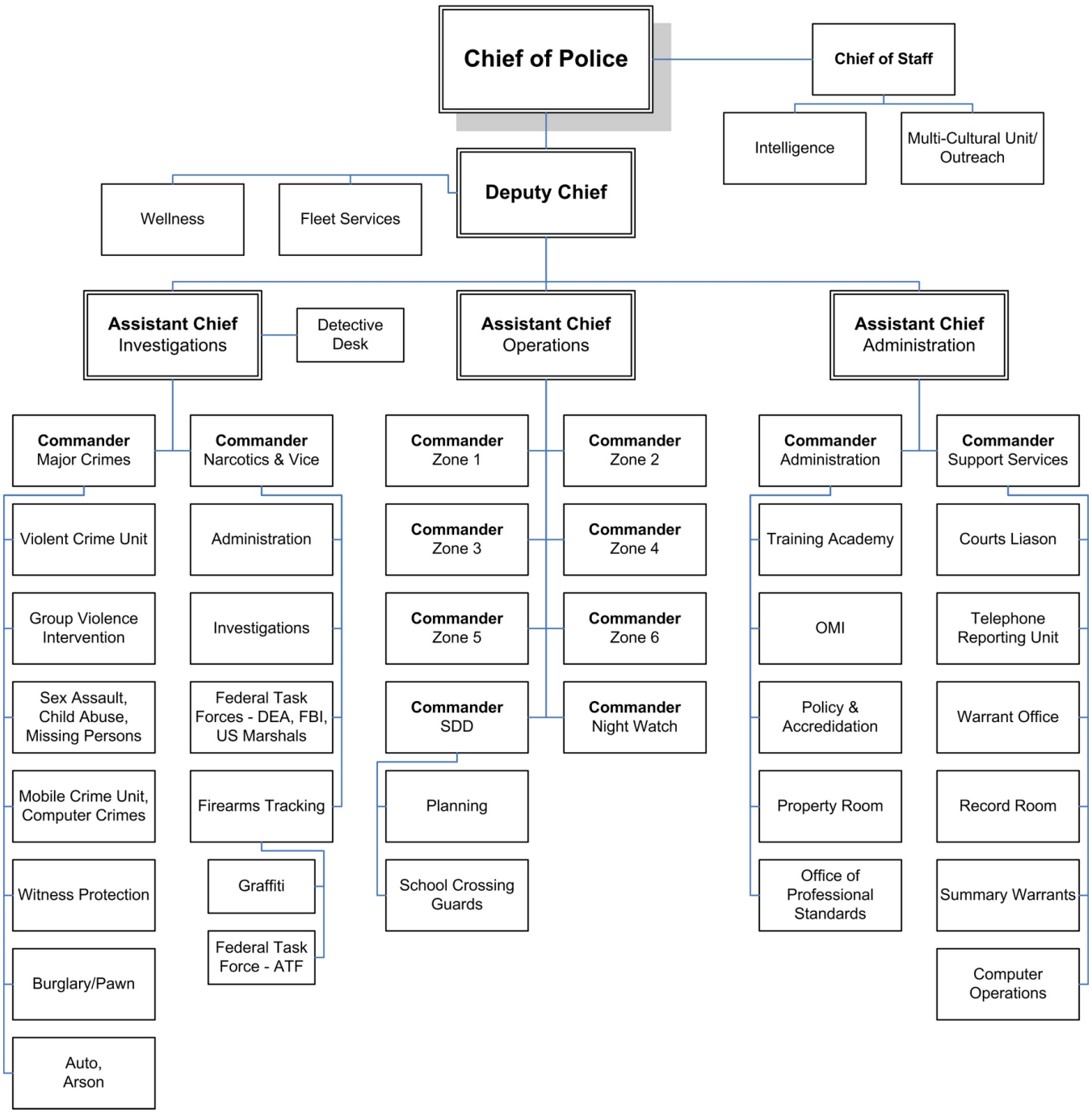
	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	11,488	54,472	43,500	(10,972)
57501 - Machinery & Equipment	4,459	4,482	4,500	18
57531 - Vehicles	—	38,982	39,000	18
57571 - Furniture & Fixtures	7,029	11,008	—	(11,008)
Expenditures Total	**$ 19,846,908**	**$ 20,733,526**	**$ 22,560,022**	**$ 1,826,496**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 16,593,241	$ 17,809,034	$ 17,784,896	$ 18,345,125	$ 18,889,313
52 - PERSONNEL-EMPLOYEE BENEFITS	4,976,289	5,215,826	5,473,763	5,741,319	6,022,361
53 - PROFESSIONAL & TECHNICAL	109,642	109,642	109,642	109,642	109,642
54 - PROPERTY SERVICES	5,500	5,500	5,500	5,500	5,500
55 - OTHER SERVICES	31,200	31,200	31,200	31,200	31,200
56 - SUPPLIES	800,650	741,500	741,500	961,500	1,036,500
57 - PROPERTY	43,500	4,350,000	4,350,000	4,350,000	4,350,000
Total	**$ 22,560,022**	**$ 23,956,202**	**$ 24,190,001**	**$ 25,237,786**	**$ 26,138,016**
% Change from Prior Year		6.2%	1.2%	4.3%	3.6%

Department of Public Safety

Bureau of Police

Department of Public Safety
Bureau of Police



Mission

Through its 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 four main 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 Deputy Chief assists the Chief in administration of the Bureau. The Chief's Office, through the Chief of Staff, also coordinates the Bureau's national initiatives and outreach programs.
The Chief's office also includes the following divisions:

- Intelligence
  - Fusion Center
  - Crime Analysis
- Fleet Ops
- Wellness

Administrative Branch - Administrative Services is responsible for the administrative functions of the Bureau of Police which exist to safeguard the high degree of integrity required to provide quality police services to the community and to maintain public trust. Professional Standards oversees the Bureau's accreditation status; maintains overall responsibility for compliance to rules, regulations, General Orders, Special Orders and Procedural Orders that guides the operation of the Bureau and its employees; 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 Administration Branch is also responsible for processing court records and telephone report taking, warrant activities, maintaining evidence, technology coordination and evaluation, and management of the Bureau's assigned fleet. The Administrative Branch consists of the following Divisions:

- Police Training Academy
- Policy Review and Accreditation
- Professional Standards
- 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

Investigations Branch - Investigations is responsible for conducting thorough and timely investigations of violent crimes, burglaries, illegal drug activity, sexual assault, graffiti, and other specialized investigations. The Investigations Branch includes the following Divisions:

- Major Crimes Division
    - Violent Crime Unit
    - Burglary
    - Group Violence Intervention
    - Arson
    - Auto Theft
    - Sex Assault and Family Crisis/ 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 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
    - School Crossing Guards
    - Planning

2018 Accomplishments

- Improved the quality of life in the city by reducing violent crime
    - The Group Violence Intervention (GVI) Coordinator and Family Life working with the Bureau's GVI unit to help reduce violent crime through coordinated outreach efforts. The Group Violence Coordinator acts as the conduit between the Bureau's GVI unit and the Family Life staff. Family Life staff support the Bureau with Group Violence Response and Investigations through outreach, support services, and community intervention when group related violence is triggered.

- Generated trust-based relationships between the Bureau and the communities it serves
    - Continued participation in the National Initiative for Building Community Trust and Justice, a three year effort, federally funded and executed by a partnership of researchers from the National Network for Safe Communities (NNSC) at educational institutions.
    - Implemented the Neighborhood Resource Officer pilot program to improve community relations in at-risk neighborhoods throughout the City.
    - Bureau personnel at all levels participated in a host of community engagement events, both formal (as part of the National Initiative) and informal aimed toward improving the relationships with our community. Bureau level outreach examples include outreach to the following groups: the LGBTQ community, Americans with disabilities, youth, homeless population, minorities, and immigrants. Examples of outreach at the Zone levels are too numerous to list here, but can be seen at any of the Police Zone Facebook pages.
    - Trained all sworn staff on procedural justice and implicit bias-pursuant to the National Initiative for Building Community Trust and Justice.
    - Updated use of force training
    - Immigrant population outreach to help the immigrant population feel safe when interacting with the police force. Development of immigrant policy to promote better interaction with officers and the immigrant population.
- Increased Diversity and Recruitment Efforts
    - Maintained a continuous recruitment cycle for new officers.
    - Improved pathways to reinstate officers that have left the Bureau in good standing and wish to return.
    - Continued to improve the Citizen's Police Academy and Junior Police Academy to give citizens a glimpse of what it might be like to become a member of the Bureau.
    - Continued the Police Recruiting Team consisting of selected sworn staff and a civilian employee with expertise in civil service processes.
    - Continued to refine and improve the existing promotional processes with input from a representative group of Bureau personnel.
    - Attended job fairs
- Reorganized structure of the Bureau for better efficiency and adoption of system advances
    - Merged the Administrative Branch with Support & Technology Branch which is responsible for evaluating, recommending, and training officers in the advanced technologies that are available to improve the effectiveness of all officers.
- Worked to address the impact of the opioid epidemic
    - Deployed Narcan (naloxone) to field personnel.
    - Increased resources to investigate abuse and distribution of controlled substances.
    - Partnered with CONNECT to support the Post Overdose Response Team throughout the City.
- Reinstituted the Mounted Patrol Unit
    - Developed a team of specially trained officers assigned to the unit for designated patrols.
    - Acquired a team of horses to be used on assigned patrols.
    - Increased patrols in targeted areas utilizing the unit.
- Increased interaction with community members by utilizing the unit at community events and general public presence.
- Increased officer critical thinking processes during critical by investing in a firearms training simulator (FATS) system that allows the Tactical Training Division to engage officers in use of force scenarios.

- Increased gunshot detection system coverage area into all police zones.
    - Improved gunshot detection systems in focused areas of the City
    - Increased ability to solve crimes by reduced response times to gun shots
    - Increased awareness of unreported gun shots

2019 Goals

Goal: Continue to increase the “boots on the ground” officers in the field

Strategies to Achieve Goal

- Increase the number of recruits through the Academy
- Evaluate the use of civilians in support positions to allow sworn officers to have more time out on the streets through a comprehensive staffing evaluation.

How Success Will Be Measured

- Increased officers in all Zones available for 911 response
- Increased number of officers engaging with the community

Goal: Increase real time intelligence to field operations and investigations

Strategies to Achieve Goal

- Develop and staff a real-time crime center that is operational 24 hours a day to provide a centralized technology center for the Bureau to give field officers and detectives instant information to help identify patterns and stop emerging crime

How Success Will Be Measured

- Increase in available information that enhances investigative strategies and crime reduction
- Responsible deployment of personnel by data-driven intelligence

Goal: Increase officer critical thinking processes during critical incidents

Strategies to Achieve Goal

- Develop a bi-annual training curriculum dedicated solely to use of force decision making and de-escalation techniques

How Success Will Be Measured

- Decrease in use of force events
- Decrease in the number of injuries to both officers and citizens

Goal: Modernize the Police firing range for more effective training and improve environmental impact and issues related to the range property

Strategies to Achieve Goal

- Work with the Army Corps of Engineer on earth moving storm water controls and new structures
- Install modern targeting systems to collect lead and reduce future need for lead mitigation

How Success Will Be Measured

- Enhanced firearms training for officers that utilize the facility

- Better storm water control onto Washington Boulevard

Goal: Continue efforts to reduce the opioid epidemic within the City of Pittsburgh

Strategies to Achieve Goal

- Continue to build upon the interdepartmental task force to follow up with overdose patients to encourage assistance
- Develop guides to help obtain pathways for assistance
- Inter-bureau communication via available technologies for mapping of high risk areas

How Success Will Be Measured

- Reduced impact of opioid overdoses

Goal: Improve technology systems and data analysis capacity to enable real-time, data-driven, problem-solving-based policing methodologies

Strategies to Achieve Goal

- Enhanced analytic capacity
- Equipment and system improvements
- Mobile applications
- Crime reports
- Records management system
- Platform for predictive policing
- Smartphone technology in officers' hands
- Accuracy and efficiency in data inputting
- Proactive use of social media
- E-Citation Interface
- Electronic Daily Activity Sheet integration with CAD
- Online Police Reporting
- Full deployment of body-worn cameras

How Success Will Be Measured

- Modernization of technologies available to officers
- Improved interaction with community utilizing social media and other digital communication processes

Goal: Establish a Community Outreach Unit

Strategies to Achieve Goal

- Create an additional Sergeant Position to centrally coordinate all community outreach events and programs in the Bureau
- Develop a team of specially trained officers that support the unit's initiatives and goals using a standardized team approach
- Expand and centralize the bike unit for increase effectiveness for community interaction and support to Zone activities
- Coordination of community outreach programs: Continue Sports with Officers, Cops & Cones, Chess with Cops, Cops & Kids Camp, Big Burgh training for all officers, Utilize Chaplains for outreach efforts

How Success Will Be Measured

- Centralization of outreach efforts to maintain consistency across all zones
- Increased interaction with community members by utilizing the unit's knowledge and experience to build and improve community relationships
- Continued positive interactions with all community members

Goal: Increase body worn camera usage and deployment to all officers

Strategies to Achieve Goal

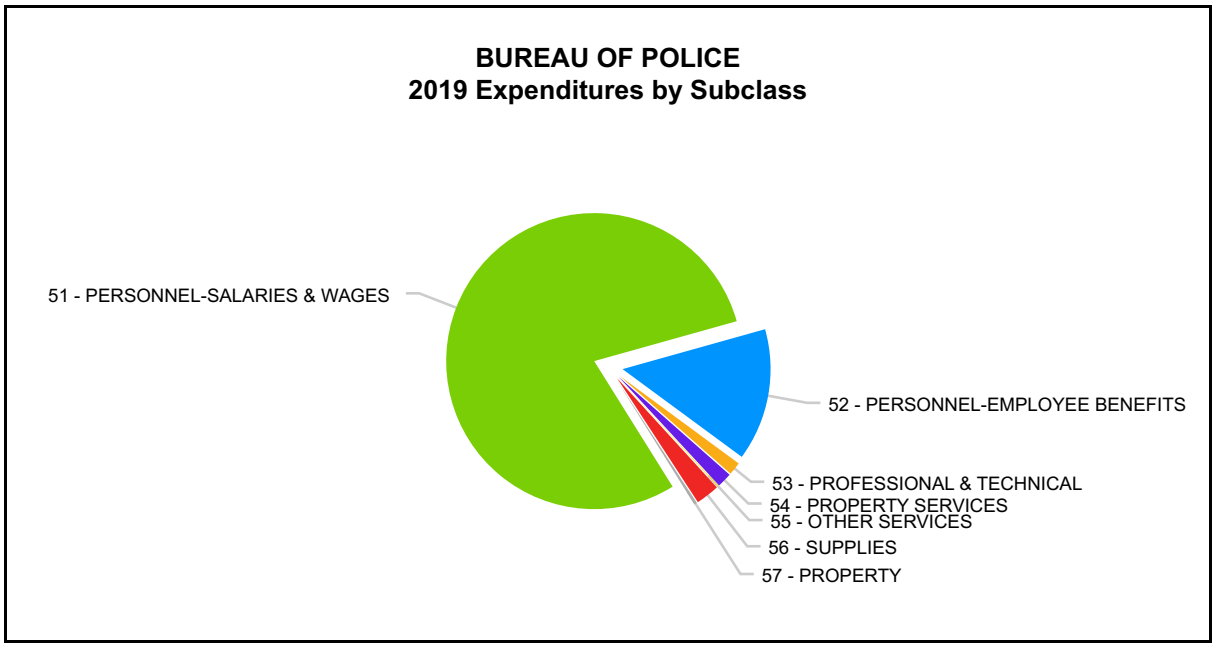
- Increase the number of body worn cameras to 900 for full deployment to all officers
- Evaluate automated recording options for body worn cameras during incidents

How Success Will Be Measured

- Increased use of body worn cameras
- Full deployment of body worn cameras for all sworn staff

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 78,766,691	$ 82,688,173	$ 3,921,483	4.98 %
52 - PERSONNEL-EMPLOYEE BENEFITS	15,769,921	15,015,324	(754,597)	(4.79)%
53 - PROFESSIONAL & TECHNICAL	1,332,911	1,461,950	129,039	9.68 %
54 - PROPERTY SERVICES	2,007,552	1,677,777	(329,775)	(16.43)%
55 - OTHER SERVICES	101,197	101,100	(97)	(0.10)%
56 - SUPPLIES	2,168,660	2,694,178	525,518	24.23 %
57 - PROPERTY	115,000	316,000	201,000	174.78 %
Total	**$100,261,932**	**$ 103,954,502**	**$ 3,692,571**	**3.68 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Police Chief	1	118,800	12	$ 118,800	1	122,364	12	$ 122,364
Deputy Chief	1	112,075	12	112,075	1	115,437	12	115,437
Assistant Chief of Police	4	105,731	12	422,924	3	108,903	12	326,709
Commander	12	99,747	12	1,196,964	13	102,739	12	1,335,607
Police Lieutenant	27	86,736	12	2,341,872	27	89,338	12	2,412,126
Police Sergeant	93	76,084	12	7,075,812	97	78,366	12	7,601,550
Master Police Officer	349	66,741	12	23,292,609	342	68,743	12	23,510,106
Police Officer Fourth Year	289	63,867	12	18,457,563	328	65,772	12	21,573,111
Police Officer Third Year	116	57,481	12	6,667,796	55	59,216	12	3,256,880
Police Officer Second Year	—	51,095	12	—	33	52,639	12	1,737,087
Police Officer First Year	—	44,710	12	—	—	46,051	12	—
Total Uniformed Police Officers	**892**			**$59,686,415**	**900**			**$61,990,977**
School Crossing Guard Supervisor	1	23E	12	$ 58,383	1	23E	12	$ 59,550
School Crossing Guard (Full Time)	6	31,824	12	190,944	6	32,460	12	194,760
School Crossing Guard (200 Days)	96	75.35	19,200	1,446,720	96	76.86	19,200	1,475,565
Crime Analysis Coordinator	1	27E	12	68,564	1	27E	12	69,935
Crime Analyst	2	24E	12	121,620	4	24E	12	248,105
Support Services Shift Supervisor	1	21E	12	53,649	1	21E	12	54,722
Administrative Assistant	1	17E	12	45,143	1	17E	12	46,045
Secretary	1	14E	12	40,522	1	14E	12	41,333
Administrative Specialist	4	11D	12	140,417	4	11D	12	143,225
Cashier 1	2	10D	12	68,989	2	10D	12	70,369
Radio Dispatcher	4	09D	12	134,473	4	09D	12	137,163
Clerical Specialist 1	41	08D	12	1,344,145	39	08D	12	1,304,149
Clerical Assistant 1	2	06D	12	62,662	2	06D	12	63,915
Clerk 2	2	06D	12	62,662	2	06D	12	63,915
Total Police Civilian Staff	**164**			**$ 3,838,893**	**164**			**$ 3,972,750**
Total Full-Time Permanent Positions	**1,056**			**$63,525,308**	**1,064**			**$65,963,727**
Temporary, Part-Time, and Seasonal Allowances								
Detective - First Grade	—	$67,742	12	$ 338,711	—	—	—	—
Detective	—	66,741	—	143,698	—	$68,743	—	$ 490,000
Police Officer First Year, As Needed	—	44,710	—	450,441	—	46,051	—	459,450
Police Recruit	—	14.96	—	323,211	—	15.41	—	329,675
School Crossing Guard Substitute	—	71.17	2,000	142,340	—	72.59	2,000	145,187
Cashier 1, Part Time	—	10A	1,500	64,465	—	10A	1,500	23,552
Clerical Specialist 1, Part Time	—	08A	4,500	20,678	—	08A	4,500	67,729
Clerical Assistant 1, Part Time	—	06A	1,500	22,418	—	06A	1,500	21,725
	—			**$ 1,505,962**	—			**$ 1,537,317**
Total Full-Time Permanent Positions	1,056			$63,525,308	1,064			$65,963,727
Temporary, Part-Time, and Seasonal Allowances	—			1,505,962	—			1,537,317
Reimbursements	—			—		*Housing Authority*		(490,824)
Vacancy Allowance	—			—	—			—
Total Full-Time Positions & Net Salaries	**1,056**			**$65,031,270**	**1,064**			**$67,010,220**

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 77,332,857	$ 78,766,691	$ 82,688,173	$ 3,921,483
51101 - Regular	60,384,409	65,031,031	67,010,220	1,979,190
51111 - In Grade	315,886	195,803	199,719	3,916
51201 - Longevity	2,848,055	2,817,483	2,807,980	(9,503)
51205 - Uniform	553,531	817,964	567,756	(250,208)
51401 - Premium Pay	13,230,975	9,904,410	12,102,498	2,198,088
52 - PERSONNEL-EMPLOYEE BENEFITS	15,510,557	15,769,921	15,015,324	(754,597)
52101 - Health Insurance	11,541,302	11,851,792	10,994,210	(857,582)
52111 - Other Insurance/Benefits	1,113,564	681,790	669,818	(11,972)
52201 - Social Security	1,278,960	1,659,440	1,713,876	54,436
52301 - Medical-Workers' Compensation	465,000	500,000	500,000	—
52305 - Indemnity-Workers' Compensation	428,004	500,000	500,000	—
52315 - Workers' Compensation-Fees	46,200	25,000	25,000	—
52601 - Personal Leave Buyback	156,398	121,900	182,420	60,520
52602 - Tuition Reimbursement	13,667	10,000	10,000	—
52605 - Retirement Severance	467,462	420,000	420,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	1,055,275	1,332,911	1,461,950	129,039
53101 - Administrative Fees	151,550	—	—	—
53105 - Recording/Filing Fees	1,505	—	—	—
53301 - Workforce Training	80,647	113,040	113,000	(40)
53501 - Auditing & Accounting Services	260	—	—	—
53505 - Citizens Police Academy	—	1,250	1,250	—
53509 - Computer Maintenance	43,083	80,764	80,800	36
53517 - Legal Fees	225,000	300,000	300,000	—
53521 - Medical & Dental Fees	600	—	—	—
53529 - Protective/Investigation	393,906	366,000	345,000	(21,000)
53533 - Animal Services	52,881	31,300	31,300	—
53545 - Towing Services	42,788	75,000	75,000	—
53701 - Repairs	5,040	10,000	10,000	—
53725 - Maintenance-Miscellaneous	17,583	255,557	255,600	43
53901 - Professional Services	40,432	100,000	250,000	150,000
54 - PROPERTY SERVICES	1,722,856	2,007,552	1,677,777	(329,775)
54101 - Cleaning	49,092	38,500	38,500	—
54103 - Disposal-Refuse	—	1,000	1,000	—
54201 - Maintenance	3,258	1,750	1,750	—
54301 - Building-General	9,758	5,000	5,000	—
54501 - Land & Buildings	1,614,923	1,634,927	1,631,527	(3,400)
54505 - Office Equipment	37,204	275,375	—	(275,375)
54509 - Vehicles	—	—	—	—
54513 - Machinery & Equipment	8,621	51,000	—	(51,000)

Subclass

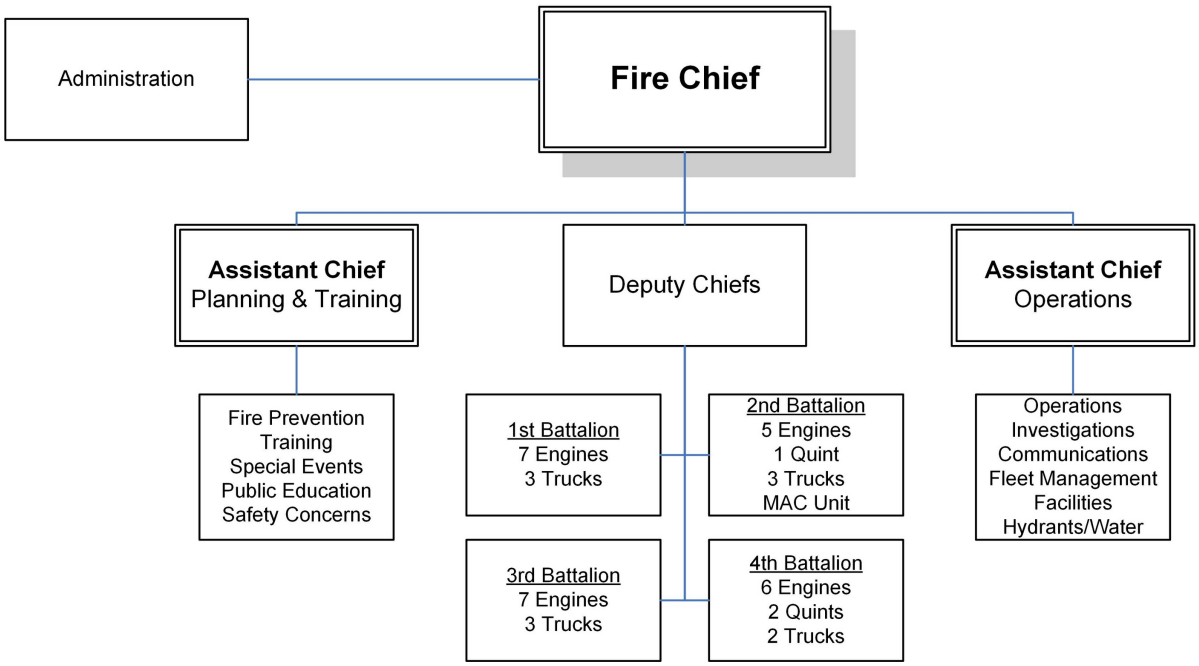
	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
55 - OTHER SERVICES	45,670	101,197	101,100	(97)
55101 - Insurance Premiums	—	—	—	—
55201 - Telephone	30,239	32,500	32,500	—
55301 - Employment Related	—	—	—	—
55305 - Promotional	5,159	68,697	68,600	(97)
55501 - Printing & Binding	10,272	—	—	—
55701 - Transportation	—	—	—	—
55705 - Lodging	—	—	—	—
56 - SUPPLIES	2,116,411	2,168,660	2,694,178	525,518
56101 - Office Supplies	116,196	125,000	125,000	—
56103 - Freight	1,748	—	—	—
56105 - Postage	73	—	—	—
56151 - Operational Supplies	1,971,377	2,043,660	2,569,178	525,518
56201 - Fuel	—	—	—	—
56301 - Parts (Equipment)	1,095	—	—	—
56351 - Tools (Equipment)	6,432	—	—	—
56401 - Materials	13,988	—	—	—
56501 - Parts (Vehicles)	5,502	—	—	—
57 - PROPERTY	25,848	115,000	316,000	201,000
57501 - Machinery & Equipment	9,382	49,000	200,000	151,000
57531 - Vehicles	11,286	66,000	66,000	—
57571 - Furniture & Fixtures	5,180	—	50,000	50,000
Expenditures Total	**$ 97,809,474**	**$100,261,932**	**$103,954,502**	**$ 3,692,571**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 82,688,173	$ 88,677,691	$ 88,323,433	$ 90,852,099	$ 93,461,691
52 - PERSONNEL-EMPLOYEE BENEFITS	15,015,324	15,840,666	16,719,461	17,652,968	18,650,496
53 - PROFESSIONAL & TECHNICAL	1,461,950	1,286,950	1,286,950	1,286,950	1,286,950
54 - PROPERTY SERVICES	1,677,777	1,677,777	1,677,777	1,677,777	1,677,777
55 - OTHER SERVICES	101,100	101,100	101,100	101,100	101,100
56 - SUPPLIES	2,694,178	2,250,978	2,250,978	2,516,278	2,250,978
57 - PROPERTY	316,000	266,000	266,000	266,000	266,000
Total	**$103,954,502**	**$110,101,162**	**$110,625,699**	**$ 114,353,172**	**$117,694,992**
% Change from Prior Year		5.9%	0.5%	3.37%	2.9%

Department of Public Safety

Bureau of Fire

Department of Public Safety
Bureau of Fire



Mission

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

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

Departmental/Bureau Overview

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

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

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

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

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

2018 Accomplishments

- Responded to 32,505 calls for service
- Inspected 208 commercial structures
- Installed 573 smoke detectors
- Certified all members of the Hazardous Materials Team to Technician level

2019 Goals

Goal: Continue the process for accreditation by the Commission on Fire Accreditation International

Strategies to Achieve Goal

- Conduct a community risk assessment
- Based on the findings of the assessment, develop a community risk reduction plan
- Develop Fire Bureau Standards of Cover

How Success Will Be Measured

- By receiving accreditation after the above objectives are met

Goal: Remove Quints from service and replace them with Engines

Strategies to Achieve Goal

- Three Quints will be traded in with trade-in value going towards the purchase of four new Engines

How Success Will Be Measured

- Quints will have been traded in and steps have been taken to secure new Engines

Goal: Proposal of a Special Operations Division for Hazardous Materials, Marine Operations, and Urban Search and Rescue and establish effective internal response policies to ensure training, participation, and operations

Strategies to Achieve Goal

- Reorganize staffing
- Conduct review of current hazardous material, marine, and USAR operations and staff capabilities for efficiency and effectiveness
- Review budget funding to support a Special Operations Division
- Review firefighter files for documented training and experience
- Establish and maintain permanent personnel rosters who then submit to an annual commitment

How Success Will Be Measured

- Implementation completed

Goal: Take Foam-1 out of service. It is over thirty years old and is no longer serviceable

Strategies to Achieve Goal

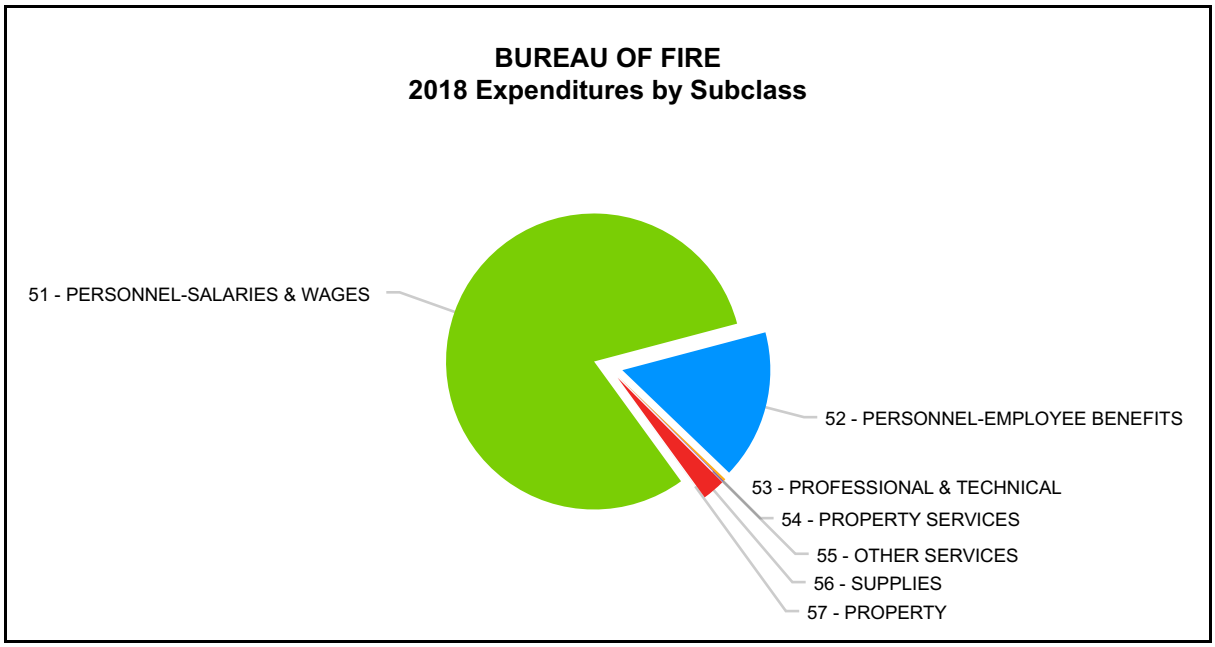
- Replace Foam-1 with an Engine at Station 37 that will carry Class B foam

How Success Will Be Measured

- Purchase of new engine

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 60,824,362	$ 61,544,848	$ 720,487	1.18 %
52 - PERSONNEL-EMPLOYEE BENEFITS	11,901,778	12,399,185	497,407	4.18 %
53 - PROFESSIONAL & TECHNICAL	138,469	198,500	60,031	43.35 %
54 - PROPERTY SERVICES	57,600	45,100	(12,500)	(21.70)%
55 - OTHER SERVICES	500	500	—	— %
56 - SUPPLIES	1,891,713	1,894,000	2,287	0.12 %
57 - PROPERTY	38,859	10,000	(28,859)	(74.27)%
Total	**$ 74,853,281**	**$ 76,092,133**	**$ 1,238,853**	**1.66 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Fire Chief	1	114,496	12	$ 114,496	1	117,931	12	$ 117,931
Assistant Chief	2	101,355	12	202,710	2	104,396	12	208,792
Deputy Chief	4	98,389	12	393,556	4	101,341	12	405,364
Deputy Chief *	—	89,457	12	—	1	92,141	12	92,141
Battalion Chief	5	89,457	12	447,285	4	92,140	12	368,560
Battalion Chief *	13	81,310	12	1,057,030	13	83,750	12	1,088,750
Firefighter Instructor	4	81,310	12	325,240	4	83,750	12	335,000
Fire Captain	50	73,928	12	3,696,400	53	76,146	12	4,035,453
Fire Lieutenant	112	67,202	12	7,526,624	112	69,218	12	7,752,436
Master Firefighter	116	63,843	12	7,405,788	88	65,758	12	5,786,305
Firefighter Fourth Year	259	61,094	12	15,823,346	325	62,927	12	20,448,699
Firefighter Third Year	58	54,223	12	3,144,934	28	55,850	12	1,563,956
Firefighter Second Year	32	47,162	12	1,509,184	32	48,577	12	1,554,148
Firefighter First Year	—	40,094	12	—	—	41,297	12	—
Total Uniformed Fire Fighters	**656**			**$41,646,593**	**667**			**$43,757,533**
Fire Inspector 1	1	22D	12	$ 52,087	1	22D	12	$ 53,129
Administrative Assistant	1	17E	12	45,143	1	17E	12	46,045
Administrative Specialist	1	11D	12	35,104	1	11D	12	35,806
Total Fire Civilian Staff	**3**			**$ 132,334**	**3**			**$ 134,979**
Total Full-Time Permanent Positions	**659**			**$41,778,927**	**670**			**$43,892,512**

**Promoted after 1/1/2010*

Temporary, Part-Time, and Seasonal Allowances								
Firefighter Recruit Allowance	—	$ 19.28	—	$ 758,531	—	$ 19.86	—	$ 750,000
Driving Pay Allowance	—	6.04	—	181,506	—	6.04	—	168,000
Hazmat	—	2.00	—	29,351	—	2.00	—	19,000
	—			**$ 969,388**	—			**$ 937,000**

Total Full-Time Permanent Positions	659			$41,778,927	670			$43,892,512
Temporary, Part-Time, and Seasonal Allowances	—			969,388	—			937,000
Vacancy Allowance	—			(421,692)	—			(421,769)
Total Full-Time Positions and Net Salaries	**659**			**$42,326,623**	**670**			**$44,407,743**

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 56,277,463	$ 60,824,362	$ 61,544,848	$ 720,487
51101 - Regular	39,612,285	42,333,062	44,407,742	2,074,680
51111 - In Grade	61,652	251,234	256,259	5,025
51201 - Longevity	1,951,790	1,984,022	1,894,073	(89,949)
51205 - Uniform	675,196	680,928	663,157	(17,771)
51207 - Leave Buyback	458,744	625,000	625,000	—
51401 - Premium Pay	13,517,796	14,950,115	13,698,618	(1,251,497)
52 - PERSONNEL-EMPLOYEE BENEFITS	12,009,559	11,901,778	12,399,185	497,407
52101 - Health Insurance	8,541,610	8,716,620	9,177,170	460,550
52111 - Other Insurance/Benefits	748,128	495,460	497,755	2,294
52201 - Social Security	768,404	856,498	892,260	35,762
52205 - Unemployment Compensation	—	—	—	—
52301 - Medical-Workers' Compensation	480,000	350,000	350,000	—
52305 - Indemnity-Workers' Compensation	759,996	650,000	650,000	—
52315 - Workers' Compensation-Fees	32,004	20,000	20,000	—
52601 - Personal Leave Buyback	4,553	13,200	12,000	(1,200)
52602 - Tuition Reimbursement	—	—	—	—
52605 - Retirement Severance	674,864	800,000	800,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	403,810	138,469	198,500	60,031
53101 - Administrative Fees	18,163	2,500	2,500	—
53105 - Recording/Filing Fee	93	—	—	—
53301 - Workforce Training	308,475	36,000	96,000	60,000
53509 - Computer Maintenance	—	12,000	12,000	—
53513 - Court Related Fees	—	—	—	—
53517 - Legal Fees	177	—	—	—
53701 - Repairs	76,902	87,969	88,000	31
53901 - Professional Services	—	—	—	—
54 - PROPERTY SERVICES	43,472	57,600	45,100	(12,500)
54101 - Cleaning	2,188	5,000	5,000	—
54201 - Maintenance	9,381	—	—	—
54301 - Building-General	1,100	—	—	—
54501 - Land & Buildings	18,037	40,100	40,100	—
54505 - Office Equipment	965	2,500	—	(2,500)
54513 - Machinery & Equipment	11,748	10,000	—	(10,000)
54609 - Water	53	—	—	—
55 - OTHER SERVICES	474	500	500	—
55101 - Insurance Premiums	—	—	—	—
55701 - Transportation	474	500	500	—

Subclass

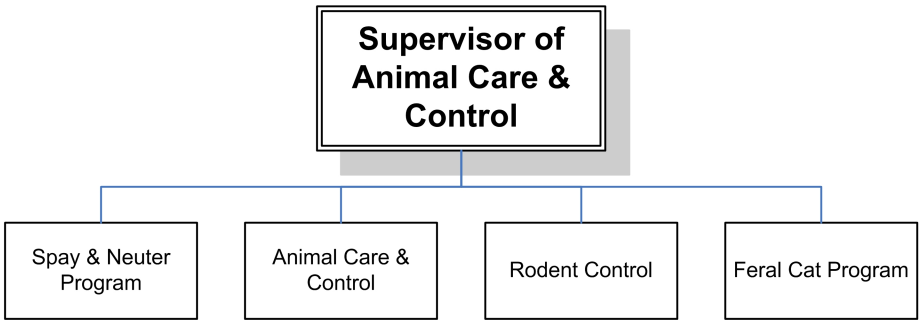
	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
56 - SUPPLIES	1,505,230	1,891,713	1,894,000	2,287
56101 - Office Supplies	34,068	30,000	70,000	40,000
56103 - Freight	2,336	—	—	—
56151 - Operational Supplies	1,240,314	1,702,952	1,665,000	(37,952)
56301 - Parts	59,382	25,000	25,000	—
56351 - Tools	7,421	80,000	—	(80,000)
56401 - Materials	161,529	53,761	134,000	80,239
56501 - Parts (Vehicles)	180	—	—	—
57 - PROPERTY	11,274	38,859	10,000	(28,859)
57501 - Machinery & Equipment	6,920	—	10,000	10,000
57531 - Vehicles	—	—	—	—
57571 - Furniture & Fixtures	4,354	38,859	—	(38,859)
Expenditures Total	**$ 70,251,282**	**$ 74,853,281**	**$ 76,092,133**	**$ 1,238,852**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 61,544,848	$ 66,170,703	$ 65,765,457	$ 67,681,379	$ 69,554,782
52 - PERSONNEL-EMPLOYEE BENEFITS	12,399,185	13,067,485	13,780,631	14,538,573	15,349,264
53 - PROFESSIONAL & TECHNICAL	198,500	362,546	367,357	198,500	198,500
54 - PROPERTY SERVICES	45,100	45,100	45,100	45,100	45,100
55 - OTHER SERVICES	500	500	500	500	500
56 - SUPPLIES	1,894,000	1,894,000	1,894,000	1,894,000	1,894,000
57 - PROPERTY	10,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	**$ 76,092,133**	**$ 81,550,334**	**$ 81,863,045**	**$ 84,368,052**	**$ 87,052,146**
% Change from Prior Year		7.2%	0.4%	3.1%	3.2%

Department of Public Safety

Bureau of Animal Care and Control

Department of Public Safety
Bureau of Animal Care & Control



Mission

The mission of the Department of Public Safety, Bureau of Animal Care and Control is to serve the residents of the City of Pittsburgh by providing care, control, education, and resolutions to situations dealing with domestic animals and wildlife.

Departmental/Bureau Overview

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

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

The Bureau of Animals Care and Control's core services and programs include:

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

2018 Accomplishments

- A computer tablet with a new software program has been placed on every live animal truck
- New handheld thermometer guns for reading temperatures inside of vehicles and houses
- Ordered a Dead Animal Truck
- Sent new officers to the National Animal Control Association (NACA) training classes
- Continue the process of certifying officers that have passed Police Humane Officer training as Police Humane Officers

- Updated the Animal Care and Control website
- Converted the Dead Animal Truck Driver position to an Animal Control Officer position, which reduced overtime hours
- Officers participated in the Animal Friends Law Enforcement Trainings

2019 Goals

Goal: Provide additional training for Animal Control officers

Strategies to Achieve Goal

- Research types of training available to officers
- Increase training opportunities

How Success Will Be Measured

- Increasing the number of officers trained in areas relevant to Animal Care and Control

Goal: Continue researching the purchase of a dart gun

Strategies to Achieve Goal

- Research types of dart guns that are available for animal control purposes

How Success Will Be Measured

- Finding a dart gun that will suit the needs of the Bureau

Goal: Purchase one or two additional live animal trucks

Strategies to Achieve Goal

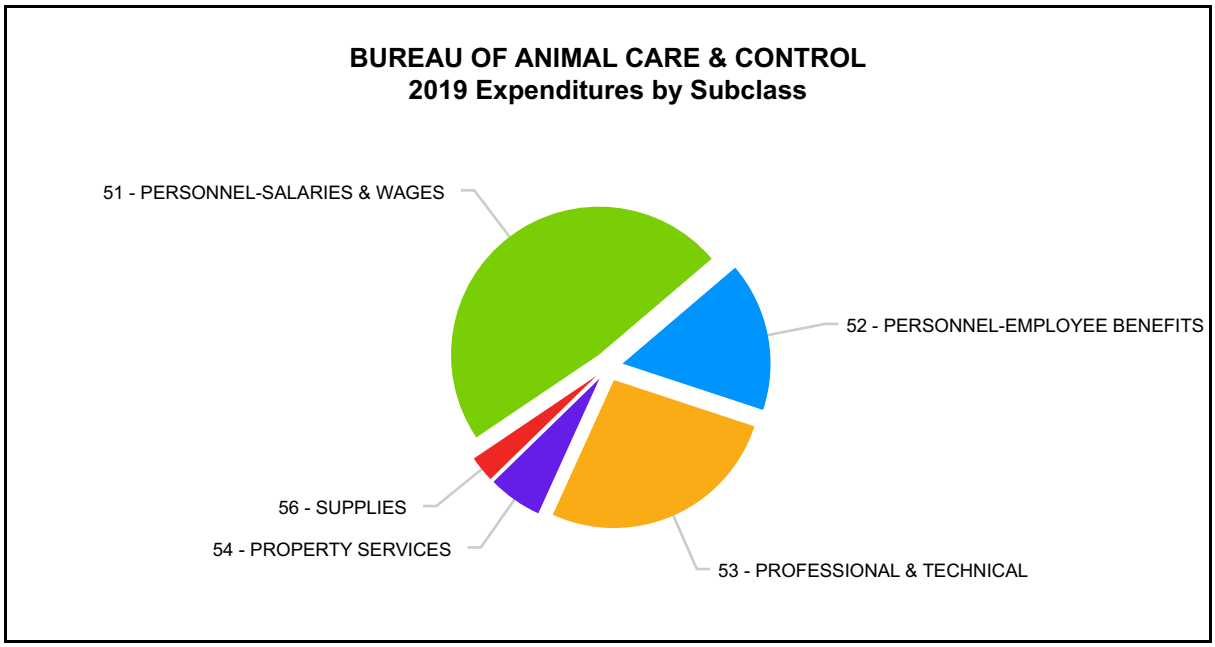
- Secure funding for additional trucks

How Success Will Be Measured

- Purchase new live animal trucks for the Bureau

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 767,996	$ 813,425	$ 45,429	5.92 %
52 - PERSONNEL-EMPLOYEE BENEFITS	265,749	274,909	9,160	3.45 %
53 - PROFESSIONAL & TECHNICAL	446,000	450,728	4,728	1.06 %
54 - PROPERTY SERVICES	100,000	100,000	—	0.00 %
56 - SUPPLIES	48,775	48,000	(775)	(1.59)%
57 - PROPERTY	10,000	—	(10,000)	(100.00)%
Total	**$ 1,628,520**	**$ 1,687,062**	**$ 48,542**	**2.98 %**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Animal Care & Control Supervisor	1	23E	12	$ 58,383	1	23E	12	$ 59,550
Animal Controller	14	$ 20.60	29,120	600,018	14	$ 21.02	29,120	612,102
Total Full-Time Permanent Positions	**15**			**$ 658,401**	**15**			**$ 671,652**
Temporary, Part-Time, and Seasonal Allowances								
Animal Controller	—	$ 20.20	1,010	$ 20,400	—	$ 21.02	1,500	$ 31,530
Total Full-Time Permanent Positions	15			$ 658,401	15			$ 671,652
Temporary, Part-Time, and Seasonal Allowances	—			20,400	—			31,530
Vacancy Allowance	—			(19,995)	—			(20,147)
Total Full-Time Positions and Net Salaries	**15**			**$ 658,806**	**15**			**$ 683,035**

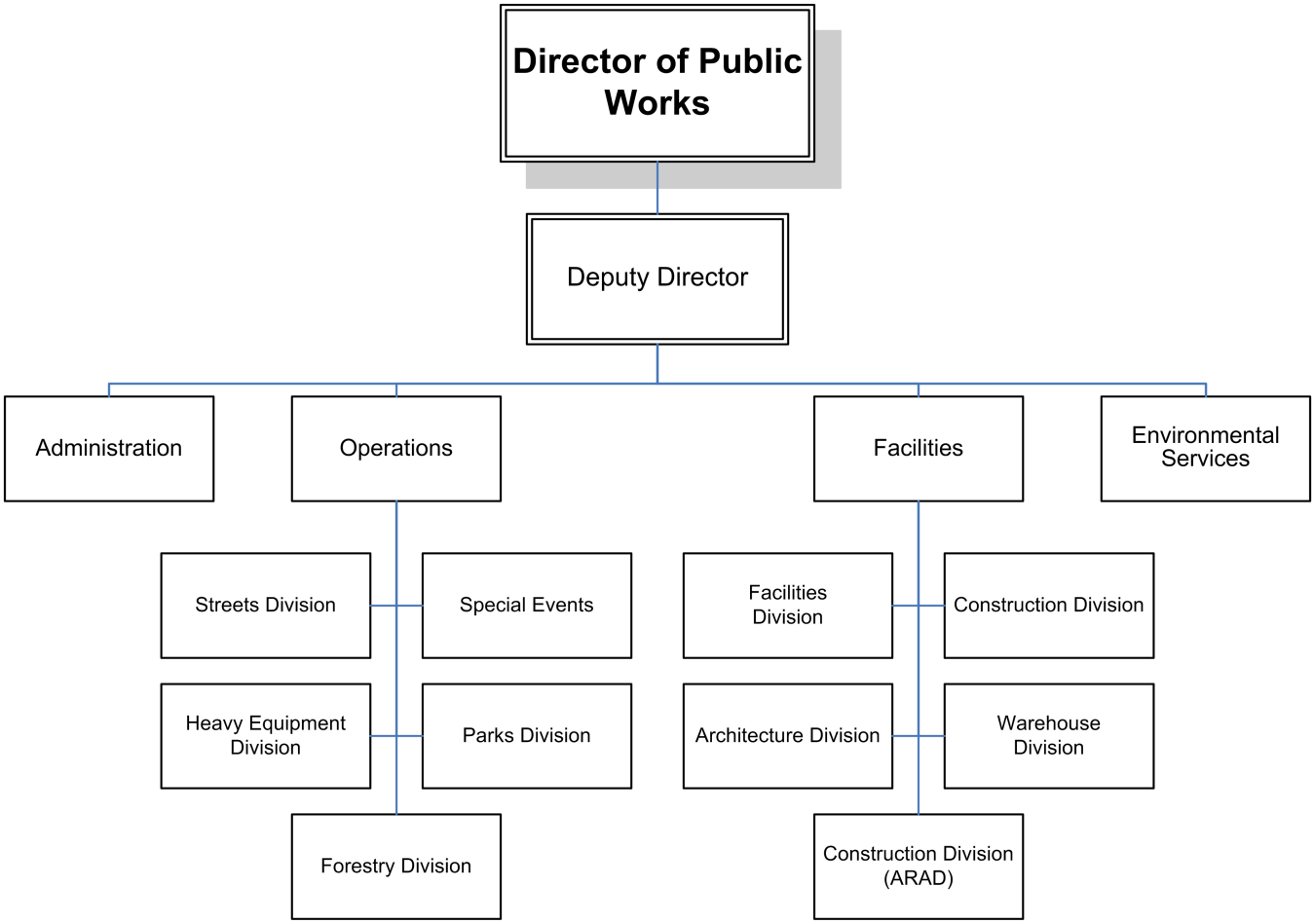
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 701,398	$ 767,996	$ 813,425	$ 45,429
51101 - Regular	595,623	659,456	683,036	23,580
51111 - In Grade	2,106	—	—	—
51201 - Longevity	8,722	—	7,580	7,580
51203 - Allowances	—	—	5,000	5,000
51401 - Premium Pay	94,947	108,540	117,809	9,269
52 - PERSONNEL-EMPLOYEE BENEFITS	248,471	265,749	274,910	9,161
52101 - Health Insurance	128,746	171,308	181,143	9,835
52111 - Other Insurance/Benefits	12,084	15,916	16,177	261
52201 - Social Security	51,733	57,925	59,090	1,165
52301 - Medical-Workers' Compensation	30,000	10,000	10,000	—
52305 - Indemnity-Workers' Compensation	21,996	5,000	5,000	—
52315 - Workers' Compensation-Fees	2,196	—	—	—
52601 - Personal Leave Buyback	1,716	5,600	3,500	(2,100)
53 - PROFESSIONAL & TECHNICAL SERVICES	363,767	446,000	450,728	4,728
53301 - Workforce Training	12,475	26,000	26,000	—
53533 - Animal Services	325,722	365,000	369,728	4,728
53725 - Maintenance-Miscellaneous	—	5,000	5,000	—
53905 - Prevention	25,570	50,000	50,000	—
54 - PROPERTY SERVICES	54,421	100,000	100,000	—
54101 - Cleaning	54,421	100,000	100,000	—
54505 - Office Equipment	—	—	—	—
56 - SUPPLIES	20,470	48,775	48,000	(775)
56101 - Office Supplies	1,298	30,000	8,000	(22,000)
56151 - Operational Supplies	16,595	18,775	40,000	21,225
56501 - Parts (Vehicles)	2,577	—	—	—
57 - PROPERTY	—	10,000	—	(10,000)
57501 - Machinery & Equipment	—	10,000	—	(10,000)
Expenditures Total	**$ 1,388,527**	**$ 1,638,520**	**$ 1,687,063**	**$ 48,543**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 813,425	$ 851,320	$ 845,935	$ 870,840	$ 896,486
52 - PERSONNEL-EMPLOYEE BENEFITS	274,909	287,315	301,079	315,610	330,951
53 - PROFESSIONAL & TECHNICAL	450,728	450,728	450,728	450,728	450,728
54 - PROPERTY SERVICES	100,000	100,000	100,000	100,000	100,000
56 - SUPPLIES	48,000	48,000	48,000	48,000	48,000
57 - PROPERTY	—	—	—	—	—
Total	**$ 1,687,062**	**$ 1,737,362**	**$ 1,745,742**	**$ 1,785,178**	**$ 1,826,165**
% Change from Prior Year		3.0%	0.5%	2.3%	2.3%

Department of Public Works

Department of Public Works



Mission

Maintain the City's assets related to parks, facilities, rehabilitating public structures, provide support to other departments, maintaining 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 four (4) sections:

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

Permits - Responsible for issuing Park Shelter/Field Permits/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 the 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) sections: Streets Maintenance, Parks Maintenance
and Heavy Equipment:

Streets/Park Maintenance - Their roles are to ensure that all public roadways, streets, bridges, walkways, parks, greenspaces, and recreational areas and facilities are functional, safe, and attractive. Functions and duties include:

- Cleaning, repairing, maintaining, and 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)
- 2,882 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 hilifts/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 so the role of this section is to maintain,

monitor, and advance waste reduction and recycling activities that are fiscally responsible, environmentally-friendly,and compliant with State law for all city residents, businesses, and organizations. Recycling collections are bi-weekly from residential properties with five (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
- 95,000 tons of residential refuse landfilled
- 16,213 tons of recycling materials collected
- 7.8 tons of tires recycled
- 3,178 tons of yard debris composted
- 36.8 tons of electronic products collected

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 four (4) sections:

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

Warehouse

- Centralizes the ordering for the entire Department of Public Works from one (1) location
- Manages the ordered inventory and distributes to the various Bureaus and City Departments as necessary

2018 Accomplishments

- Secured a contract for city residents to properly dispose of hazardous waste (i.e. TV's, computers, paints, cleaning solutions, etc.) by bringing it to Environmental Services or vendor pickup at the residence. This is a major step towards a comprehensive program addressing regional issues around disposal (i.e. illegal dumping) of this waste.
- Revised ordinances under Pittsburgh Code Section 619 to ensure that waste and recycling regulations meet with current practices and bring waste regulations that have become standard practice into code.
- Environmental Services provided employee safety and driver training with emphasis on "Go Home the Way You Came" resulting in less than five (5) lost time injuries
- Facilitated the distribution of 32 gallon recycle containers to an additional 1,500 households in Oakland and Southern neighborhoods in order to continue the momentum towards residential containerized recycling
- Entered into a long term agreement to further expand the use of goats to control invasive vegetation city-wide eliminating the need for pesticides (herbicides)
- New Fleet Telematics software that will provide more information (vehicles plow up/down, spreader on/off) to the public viewing Snow Plow Tracker but also data on spreader/auger calibration that should reduce the tonnage of salt used on any snow and/or ice event
- Installed Smart Litter Receptacles with sensors city-wide and have begun using the data to relocate/ remove units and reduce the overall hours spent emptying the receptacles
- Created a Burgh's Eye View interactive public map of all street trees
- Demolished the 4th Division Street Maintenance facility on Bausman Street in order to construct a new building to serve the residents of the Southern neighborhoods
- Improved Street Sweeping operations by strengthening coordination with the Pittsburgh Parking Authority who increased the number of enforcement officers to meet sweeping route completion
- Eight (8) employees became Certified Playground Safety Inspectors (CPSIs)
- Reduced the number of litter receptacles in Schenley Park and Allegheny Commons Park and located them along desirable routes used by park patrons, effectively reducing the amount of time spent on emptying services
- Installed an ADA compliant swing seat in all 119 playgrounds
- Reestablished Lake Carnegie in Highland Park as a fishing destination by stocking over 3,500 fish
- Reduced the number of Street Maintenance Divisions and Park Divisions from six (6) to five (5) with similar geographic areas and staffing giving emphasis to neighborhood boundaries
- Increased number of Project Management staff (i.e. Project Managers from seven (7) to thirteen (13) positions in order to address the multitude of deliverables in the Capital Budget
- Created a Facilities Maintenance Online Work Order Portal streamlining the delivery of work orders to Foreman and Trades personnel repairing facilities related issues

- Projects Completed in 2018:

    - Playgrounds at Magee, McKinley, Stratmore, Ormsby, Osceola, Tropical, Vincennes, Woods Run, Allegheny Commons-East Common, Herschel, and Esplen Parks

- Courts at Moore, Allegheny Common-West Common, Schenley, McKinley, Ormsby, Jefferson, Phillips, Frazier, Granville, Kennard, Niagara, Robert E. Williams, Vincennes, Winters, Stratmore, and Mt. Washington Parks
- Fields (laser grading) at Vanucci, Volunteers, McGonigle, Chartiers, Gardner, Sheraden, Mt. Washington, Olympia, Fineview, Mellon, and Paul J. Sciullo Memorial Parks
- Roofs at the City-County Building, 62nd Street Warehouse, Fire Stations 7/9/20/24/35, Medic 3/9/12, Zone 6, Paulson Recreation Center, and Brighton Heights Senior Center
- Spray Park at Arlington Park
- Improved building system assets (HVAC) at Magee Recreation Center, Burgwin Pool Building, Police Zones 2 and 5
- New garage doors at Fire Stations 17/19/24/35 and Medic 3/Zone 6
- Interior renovations at City-County Building (Law Department, Citistats room and 6th Floor and Fire Station 4

2019 Goals

Goal: Provide recycling units within all 160 parks and their related assets (i.e. shelters, fields, concession stands, etc.)

Strategies to Achieve Goal
- Consult with the Bureau of Environmental Services regarding receptacle availability
- Perform an inventory of how many units will be needed
- Use park resources to deploy the units

How Success Will Be Measured
- Number of units deployed vs. pre-determined need

Goal: Revise the solid waste routes to reduce the number of routes from thirty-six (36) to thirty-one (31) by increasing the number of households per route

Strategies to Achieve Goal
- Utilize Route Smart software to generate an equal number of households per route
- Consult with the Union to obtain consensus on the route optimization plan
- Discuss with work force to obtain buy-in and consensus with the plan

How Success Will Be Measured
- Actual number of routes reduced and equitable distribution of households

Goal: Require Street Maintenance Supervisors and Foreman to achieve the American Public Works Association (APWA) Certified Public Works Professional - Supervision (CPWP-S) and/or Certified Public Works Professional-Management (CPWP-M) and/or PennDOT's Local Technical Assistance Program (LTAP) - Road Scholar I or II Certification

Strategies to Achieve Goal
- Register staff for online courses or attend training locally to minimize cost
- Reach out to organizations that deliver training opportunities and provide the sessions at a city facility if possible

How Success Will Be Measured

- Number of courses completed or certifications achieved

Goal: Intensify the training regimen around departmental task and frequency schedules and standards and procedures for street and park facility maintenance

Strategies to Achieve Goal

- Have fifteen (15) minute standing meetings every morning at each Street and Park Maintenance Division Headquarters
- Have city staff/experts attend more formal presentations, maybe half days, to larger audiences utilizing city facilities
- Bring in subject matter experts to present at a division or to a larger audience

How Success Will Be Measured

- Attendance records and subject matter will be tracked
- There should be a recognizable difference in the appearance of our parks and right-of-ways
- Comparison of 311s on particular issues (i.e. potholes, litter, etc.) on a year to year basis

Goal: Activate Park Inspection Program

Strategies to Achieve Goal

- Create zones that will be inspected in each park
- Most parks are small enough to have only one zone, but larger parks could have as many as twenty (20) zones
- Develop a three (3) person inspection team
- Parks will be inspected and rated on twenty-one (21) unique features in cleanliness, landscape, and structural areas
- Inspections done on a random basis three (3) times per year; Inspectors do not see same parks more than once and next round of inspections do not start until all parks have been inspected in that round
- Data, including pictures, will be used to assess the overall condition of the park

How Success Will Be Measured

- The overall data will provide an immediate pass/fail grade and failures need to be corrected immediately
- Data will be kept on a software program (i.e. Cartegraph)

Goal: Increase capabilities and utilization of the Asset Management System (Cartegraph)

Strategies to Achieve Goal

- Expand Facilities Management Online Portal
- Develop Integrated Project Management System
- Develop an Inventory Management System
- Create Standard Operating Procedures for inspections, inventories, and project close outs

How Success Will Be Measured

- Total number of emergency maintenance events
- Total number of online portal tasks

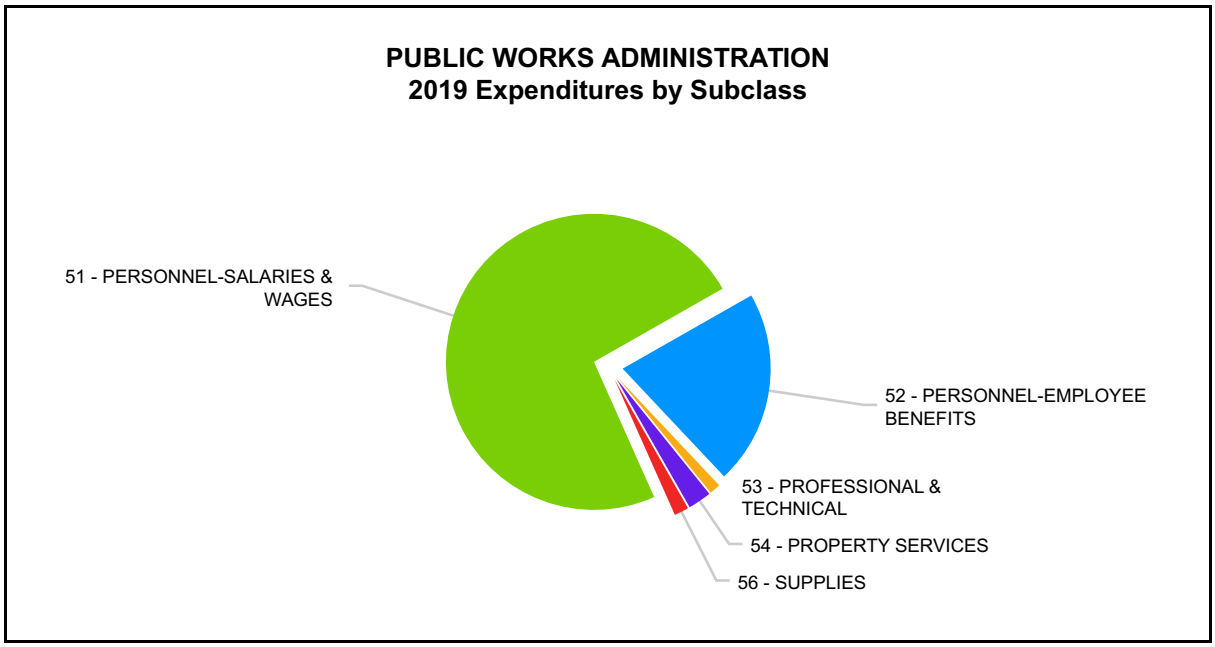
- Develop modules for Integrated Project Management System (Cost Estimation Toolkit, Time Tracker, Project Schedule and Budget, Inventory Management System within Cartegraph)

Department of Public Works

Bureau of Administration

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 845,573	$ 758,383	$ (87,190)	(10.31)%
52 - PERSONNEL-EMPLOYEE BENEFITS	296,523	218,998	(77,525)	(26.14)%
53 - PROFESSIONAL & TECHNICAL	37,500	12,500	(25,000)	(66.67)%
54 - PROPERTY SERVICES	41,905	26,500	(15,405)	(36.76)%
56 - SUPPLIES	16,344	16,344	—	— %
57 - PROPERTY	30,000	—	(30,000)	(100.00)%
Total	**$ 1,267,846**	**$ 1,032,726**	**$ (235,120)**	**(18.54)%**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Director	1	35G	12	$ 106,015	1	35G	12	$ 108,135
Assistant Director, Administration	1	32G	12	90,905	1	32G	12	92,722
Manager, Personnel & Finance	1	30E	12	77,841	1	30E	12	79,398
Fiscal Supervisor	1	27G	12	74,738	1	27G	12	76,233
Administrator 2	1	19E	12	49,348	1	19E	12	50,335
Secretary	2	15G	12	90,285	2	15G	12	92,091
Accountant 2	1	14D	12	39,084	—	14D	12	—
Clerical Assistant 2	4	07D	12	128,072	2	07D	12	65,317
Administrative Specialist	1	11E	12	36,256	1	11E	12	36,981
Chief Clerk 1	1	18E	12	46,816	1	18E	12	47,753
Senior Systems Analyst 3	1	25E	12	63,263	1	25E	12	64,528
Chief Clerk 2	1	22E	12	55,966	1	22E	12	57,086
Total Full-Time Permanent Positions	**16**			**$ 858,589**	**13**			**$ 770,579**
Total Full-Time Permanent Positions	16			$ 858,589	13			$ 770,579
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Interns, Part-Time	—			21,185	—			21,609
Vacancy Allowance	—			(40,907)	—			(40,645)
Total Full-Time Positions and Net Salaries	**16**			**$ 838,867**	**13**			**$ 751,543**

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 682,826	$ 845,573	$ 758,383	$ (87,190)
51101 - Regular	682,427	838,867	751,543	(87,324)
51401 - Premium Pay	399	6,707	6,841	134
52 - PERSONNEL-EMPLOYEE BENEFITS	241,930	296,523	218,999	(77,524)
52101 - Health Insurance	153,347	198,947	127,291	(71,656)
52111 - Other Insurance/Benefits	13,788	18,381	16,182	(2,199)
52201 - Social Security	52,357	66,195	61,126	(5,069)
52601 - Personal Leave Buyback	12,463	13,000	14,400	1,400
52602 - Tuition Reimbursement	9,975	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	11,904	37,500	12,500	(25,000)
53101 - Administrative Fees	38	—	—	—
53301 - Workforce Training	11,866	37,000	12,000	(25,000)
53725 - Maintenance-Miscellaneous	—	500	500	—
54 - PROPERTY SERVICES	71,863	41,905	26,500	(15,405)
54105 - Landscaping	43,011	—	—	—
54201 - Maintenance	21,420	25,000	25,000	—
54505 - Office Equipment	—	1,500	1,500	—
54513 - Machinery & Equipment	7,432	15,405	—	(15,405)
56 - SUPPLIES	14,598	16,344	16,344	—
56101 - Office Supplies	5,946	15,344	15,344	—
56151 - Operational Supplies	8,441	1,000	1,000	—
56401 - Materials	212	—	—	—
57 - PROPERTY	19,079	30,000	—	(30,000)
57501 - Machinery & Equipment	19,079	30,000	—	(30,000)
Expenditures Total	**$ 1,042,200**	**$ 1,267,845**	**$ 1,032,726**	**$ (235,119)**

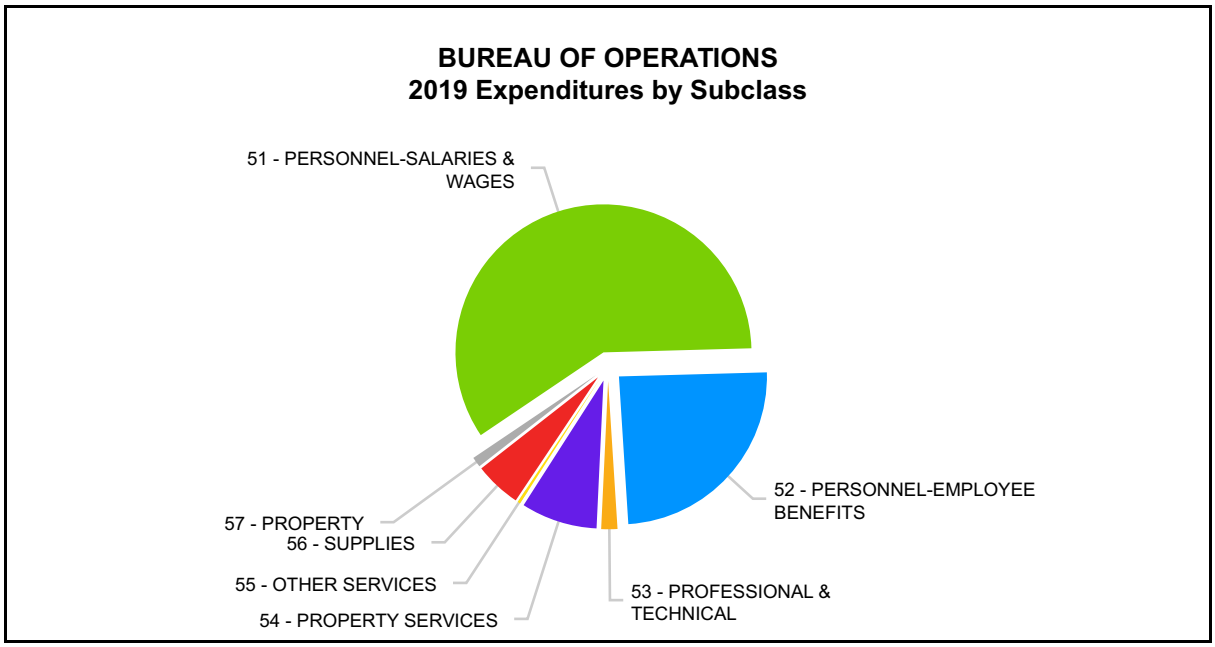
Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 758,383	$ 812,669	$ 804,990	$ 831,786	$ 859,272
52 - PERSONNEL-EMPLOYEE BENEFITS	218,998	229,751	241,169	253,291	266,180
53 - PROFESSIONAL & TECHNICAL	12,500	12,500	12,500	12,500	12,500
54 - PROPERTY SERVICES	26,500	26,500	26,500	26,500	26,500
56 - SUPPLIES	16,344	16,344	16,344	16,344	16,344
57 - PROPERTY	—	—	—	—	—
Total	**$ 1,032,726**	**$ 1,097,765**	**$ 1,101,503**	**$ 1,140,421**	**$ 1,180,795**
% Change from Prior Year		6.3%	0.3%	3.5%	3.5%

Department of Public Works

Bureau of Operations

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 12,617,798	$ 13,032,480	$ 414,682	3.29 %
52 - PERSONNEL-EMPLOYEE BENEFITS	5,227,156	5,395,269	168,113	3.22 %
53 - PROFESSIONAL & TECHNICAL	346,623	389,383	42,760	12.34 %
54 - PROPERTY SERVICES	9,610,032	1,838,695	(7,771,337)	(80.87)%
55 - OTHER SERVICES	65,700	65,700	—	— %
56 - SUPPLIES	1,766,323	1,120,823	(645,500)	(36.54)%
57 - PROPERTY	247,500	245,000	(2,500)	(1.01)%
Total	**$ 29,881,133**	**$ 22,087,350**	**$(7,793,782)**	**(26.08)%**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Superintendent	2	29F	12	155,683	2	29F	12	158,797
Operations Manager	1	26G	12	71,701	1	26G	12	73,135
Streets Maintenance Supervisor	1	26G	12	71,701	1	26G	12	73,135
Streets Maintenance Supervisor	1	26F	12	68,564	1	26F	12	69,935
City Forester	1	26E	12	65,948	1	26E	12	67,267
Streets Maintenance Supervisor	4	26D	12	253,050	4	25E	12	258,111
Administrator 2	1	19E	12	49,348	1	19E	12	50,335
Administrator 2-Permits	1	19E	12	49,348	1	19E	12	50,335
Administrative Aide	—	16E	12	—	1	16E	12	44,279
Inspector 2	2	19D	12	93,633	1	19D	12	47,753
Survey Party Chief	1	17E	12	45,143	1	17E	12	46,045
Utility Survey Specialist	1	15D	12	40,572	—	15D	12	—
Land Survey Rod Specialist	1	10D	12	34,495	1	10D	12	35,185
Inspector 1	2	14D	12	78,167	2	14D	12	79,731
Stores Clerk	1	12D	12	36,484	—	12D	12	—
Account Clerk	3	10D	12	103,484	3	10D	12	105,554
Clerical Assistant 2	3	07D	12	96,054	4	07D	12	130,633
Clerk 2	1	06D	12	31,331	—	06D	12	—
Foreman, Forestry Division	1	49,912	12	49,912	1	50,910	12	50,910
Foreman, Second In Command	6	49,912	12	299,473	6	50,910	12	305,462
Foreman	13	47,512	12	617,657	12	48,462	12	581,548
Heavy Equipment Operator	12	23.19	24,960	578,863	12	24.12	24,964	602,131
Heavy Equipment Repair Specialist	5	23.19	10,400	241,193	5	24.12	10,402	250,888
Equipment Repair Specialist	2	21.96	4,160	91,334	2	22.84	4,160	95,006
Sweeper Operator	9	21.78	16,640	407,696	9	22.65	18,723	424,085
Truck Driver - Special Operator	7	21.62	14,560	314,856	8	22.49	16,640	374,234
Tree Pruner	8	22.06	16,640	367,136	8	22.95	16,641	381,905
General Laborer	3	21.41	8,320	133,586	3	22.27	6,240	138,959
Truck Driver	49	21.32	110,240	2,172,429	46	22.17	95,688	2,121,406
Tractor Operator	11	21.14	24,960	483,690	11	21.99	22,881	503,154
Skilled Laborer	8	20.52	14,560	341,405	7	21.34	14,561	310,738
Parts Specialist	1	20.02	2,080	41,650	2	20.83	4,160	86,653
Parts Manager	—	19E	12	—	1	19E	2,080	50,335
Laborer	104	19.33	230,880	4,181,550	107	20.11	222,538	4,475,236
Total Full-Time Permanent Positions	**266**			**$11,667,136**	**265**			**$12,042,879**
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	—	$ 19.14	16,622	$ 318,180	—	$ 20.11	16,622	$ 324,544

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Total Full-Time Permanent Positions	266			$11,667,136	265			$12,042,879
Temporary, Part-Time, & Seasonal Allowances	—			318,180	—			324,544
Vacancy Allowance	—			(351,607)	—			(358,639)
Total Full-Time Positions and Net Salaries	**266**			**$11,633,709**	**265**			**$12,008,784**

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 16,801,258	$ 12,617,798	$ 13,032,480	$ 414,682
51101 - Regular	15,187,001	11,640,020	12,008,784	368,764
51111 - In Grade	182,105	—	—	—
51201 - Longevity	—	3,183	—	(3,183)
51203 - Allowances	39,524	—	—	—
51401 - Premium Pay	1,392,629	974,596	1,023,696	49,100
52 - PERSONNEL-EMPLOYEE BENEFITS	6,532,763	5,227,156	5,395,270	168,114
52101 - Health Insurance	4,394,484	3,432,542	3,554,591	122,049
52111 - Other Insurance/Benefits	313,601	274,333	281,058	6,724
52201 - Social Security	1,263,370	1,013,875	1,024,421	10,546
52301 - Medical - Workers' Compensation	189,996	175,000	175,000	—
52305 - Indemnity - Workers' Compensation	130,329	115,000	115,000	—
52315 - Workers' Compensation-Fees	11,004	—	—	—
52601 - Personal Leave Buyback	223,272	205,206	234,000	28,794
52605 - Retirement Severance	6,707	11,200	11,200	—
53 - PROFESSIONAL & TECHNICAL SERVICES	1,225,107	346,623	389,383	42,760
53101 - Administrative Fees	30,035	3,000	3,000	—
53301 - Workforce Training	24,959	12,000	12,000	—
53501 - Auditing & Accounting Services	76,516	72,000	50,000	(22,000)
53509 - Computer Maintenance	242,549	246,623	324,383	77,760
53529 - Protective/Investigation	697,983	—	—	—
53545 - Towing Services	780	—	—	—
53701 - Repairs	5,765	13,000	—	(13,000)
53725 - Maintenance-Miscellaneous	1,870	—	—	—
53901 - Professional Services	144,650	—	—	—
54 - PROPERTY SERVICES	8,056,065	9,610,032	1,838,695	(7,771,337)
54101 - Cleaning	765,003	783,200	813,200	30,000
54103 - Disposal-Refuse	1,124	—	—	—
54105 - Landscaping	189,534	200,000	659,495	459,495
54201 - Maintenance	799,954	70,000	140,000	70,000
54204 - Demolition	228	—	—	—
54207 - Construction	—	25,000	25,000	—
54301 - Building-General	253	—	—	—
54305 - Building-Systems	209,133	220,000	70,000	(150,000)
54501 - Land & Buildings	185,906	284,495	105,000	(179,495)
54505 - Office Equipment	37	—	—	—
54513 - Machinery & Equipment	65,361	226,000	26,000	(200,000)
54601 - Electric	4,489,087	4,834,100	—	(4,834,100)
54603 - Natural Gas	509,269	1,570,000	—	(1,570,000)
54607 - Steam	580,085	929,137	—	(929,137)

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
54609 - Water	261,090	468,100	—	(468,100)
55 - OTHER SERVICES	63,714	65,700	65,700	—
55201 - Telephone	8,373	1,500	7,500	6,000
55305 - Promotional	17,935	5,000	5,000	—
55701 - Transportation	37,406	59,200	53,200	(6,000)
56 - SUPPLIES	1,901,314	1,766,323	1,120,823	(645,500)
56101 - Office Supplies	84,892	125,000	40,000	(85,000)
56103 - Freight Charges	593	—	—	—
56151 - Operational Supplies	478,562	135,500	228,000	92,500
56301 - Parts (Equipment)	84,005	30,000	160,000	130,000
56351 - Tools	161,423	50,000	100,000	50,000
56401 - Materials	763,554	1,175,823	467,823	(708,000)
56501 - Parts (Vehicles)	328,285	250,000	125,000	(125,000)
57 - PROPERTY	176,518	247,500	245,000	(2,500)
57501 - Machinery & Equipment	165,351	245,000	245,000	—
57531 - Vehicles	1,017	—	—	—
57571 - Furniture & Fixtures	10,150	2,500	—	(2,500)
Expenditures Total	**$ 34,756,739**	**$ 29,881,132**	**$ 22,087,351**	**$ (7,793,781)**

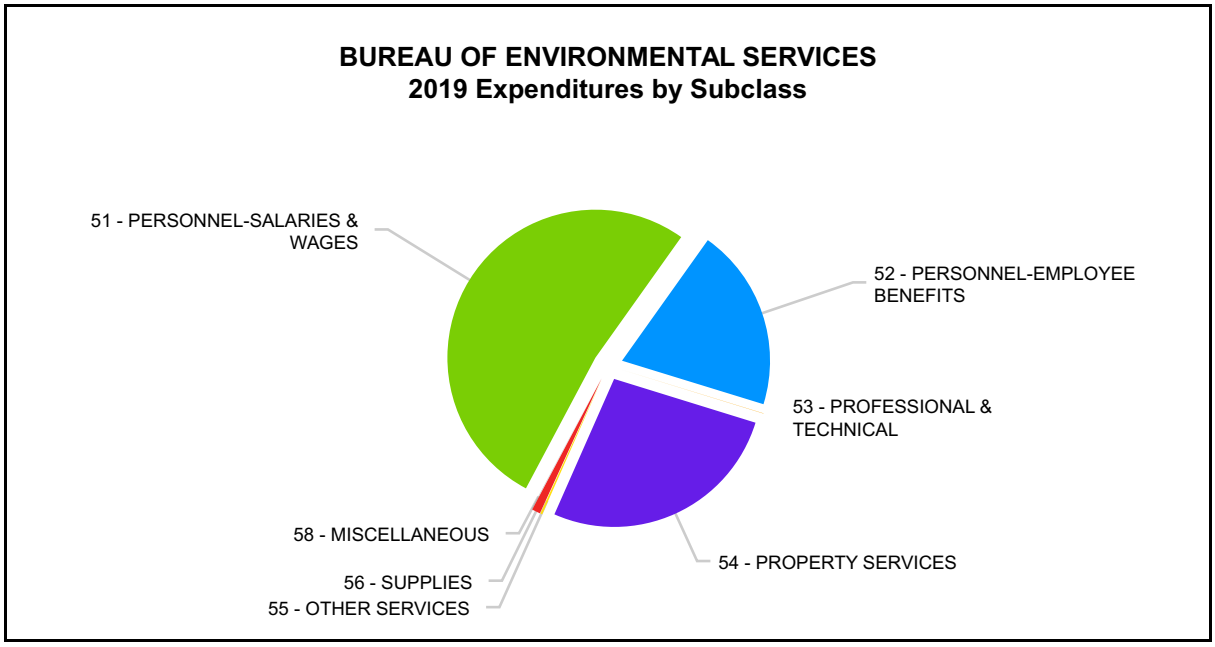
Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 13,032,480	$ 13,947,446	$ 13,796,330	$ 14,168,359	$ 14,551,548
52 - PERSONNEL-EMPLOYEE BENEFITS	5,395,269	5,680,409	5,984,027	6,307,230	6,651,816
53 - PROFESSIONAL & TECHNICAL	389,383	339,383	339,383	339,383	339,383
54 - PROPERTY SERVICES	1,838,695	1,838,695	1,838,695	1,838,695	1,838,695
55 - OTHER SERVICES	65,700	65,700	65,700	65,700	65,700
56 - SUPPLIES	1,120,823	1,120,823	1,170,823	1,170,823	1,170,823
57 - PROPERTY	245,000	245,000	245,000	245,000	245,000
Total	**$ 22,087,350**	**$ 23,237,456**	**$ 23,439,958**	**$ 24,135,191**	**$ 24,862,964**
% Change from Prior Year		5.2%	0.9%	3.0%	3.0%

Department of Public Works

Bureau of Environmental Services

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 8,487,379	$ 8,662,609	$ 175,230	2.06 %
52 - PERSONNEL-EMPLOYEE BENEFITS	3,586,807	3,311,677	(275,130)	(7.67)%
53 - PROFESSIONAL & TECHNICAL	5,000	5,000	—	— %
54 - PROPERTY SERVICES	4,014,717	4,464,717	450,000	11.21 %
55 - OTHER SERVICES	35,500	35,500	—	— %
56 - SUPPLIES	173,216	153,216	(20,000)	(11.55)%
57 - PROPERTY	10,000	—	(10,000)	(100.00)%
58 - MISCELLANEOUS	5,000	5,000	—	— %
Total	**$ 16,317,619**	**$ 16,637,719**	**$ 320,100**	**1.96 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Assistant Director	1	32G	12	$ 90,904	1	32G	12	$ 92,722
Refuse Collection Supervisor	2	25E	12	126,525	2	25E	12	129,056
Foreman, Environmental Services	13	$49,347	12	654,336	13	$51,340	12	667,422
Program Supervisor	1	24E	12	60,810	1	24E	12	62,026
Environmental Enforcement Coordinator	1	18G	12	51,450	1	18G	12	52,478
Anti-Litter Specialist	1	10E	12	35,104	1	10E	12	35,806
Lot Coordinator	1	10E	12	35,104	1	10E	12	35,806
Recycling Supervisor	1	18G	12	51,450	1	18G	12	52,478
Recycling Assistant	1	11D	12	35,434	1	11D	12	36,143
Administrator 2	1	19G	12	53,649	1	19G	12	54,722
Clerical Specialist 2	1	12D	12	36,484	1	12D	12	37,214
Communication Clerk	2	10D	12	68,990	2	10D	12	70,369
Clerical Assistant 2	1	07D	12	32,018	1	07D	12	32,658
Clerk 2	1	06D	12	31,330	1	06D	12	31,957
Truck Driver B First Year*	13	13.65	27,040	369,096	9	13.92	18,720	260,582
Truck Driver B Second Year*	11	15.20	22,880	347,776	12	15.50	24,960	386,880
Truck Driver B Third Year*	13	16.48	27,040	445,618	11	16.81	22,880	384,613
Truck Driver B Fourth Year*	88	19.52	183,040	3,573,360	86	19.91	178,880	3,561,990
Truck Driver A First Year*	—	15.20	—	—	—	15.50	—	—
Truck Driver A Second Year*	—	15.97	—	—	—	16.29	—	—
Truck Driver A Third Year*	—	17.51	—	—	—	17.86	—	—
Truck Driver A Fourth Year*	43	21.12	89,440	1,888,973	50	21.54	104,000	2,240,160
Total Full-Time Permanent Positions	**196**			**$7,988,411**	**196**			**$8,225,084**
Total Full-Time Permanent Positions	196			$7,988,411	196			$8,225,084
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Teamsters Union Agreement Bonus	—			200,100	—			—
Vacancy Allowance	—			(239,652)	—			(244,445)
Total Full-Time Positions and Net Salaries	**196**			**$7,948,859**	**196**			**$7,980,639**

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 7,821,570	$ 8,487,379	$ 8,662,609	$ 175,230
51101 - Regular	6,860,579	7,948,859	7,980,639	31,780
51111 - In Grade	40,877	—	—	—
51201 - Longevity	163,030	—	132,680	132,680
51203 - Allowances	323	—	—	—
51401 - Premium Pay	756,761	538,520	549,290	10,770
52 - PERSONNEL-EMPLOYEE BENEFITS	3,400,222	3,586,807	3,311,677	(275,130)
52101 - Health Insurance	2,181,643	2,233,213	1,919,651	(313,562)
52111 - Other Insurance/Benefits	163,512	199,736	201,636	1,899
52201 - Social Security	575,455	652,157	681,390	29,232
52301 - Medical - Workers' Compensation	183,820	200,000	200,000	—
52305 - Indemnity - Workers' Compensation	135,663	148,000	148,000	—
52315 - Workers' Compensation-Fees	24,996	15,000	15,000	—
52601 - Personal Leave Buyback	128,625	138,700	146,000	7,300
52605 - Retirement Severance	6,508	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	350	5,000	5,000	—
53301 - Workforce Training	350	5,000	5,000	—
54 - PROPERTY SERVICES	3,230,753	4,014,717	4,464,717	450,000
54101 - Cleaning	51,107	48,000	48,000	—
54103 - Disposal-Refuse	2,850,534	3,537,952	3,992,952	455,000
54201 - Maintenance	558	5,000	5,000	—
54301 - Building-General	562	—	—	—
54305 - Building-Systems	638	—	—	—
54505 - Office Equipment	—	5,000	—	(5,000)
54517 - Roll Off Boxes	327,354	418,765	418,765	—
55 - OTHER SERVICES	37,897	35,500	35,500	—
55101 - Insurance Premiums	—	15,000	15,000	—
55305 - Promotional	472	—	—	—
55501 - Printing & Binding	35,699	18,000	18,000	—
55701 - Transportation	1,726	2,500	2,500	—
56 - SUPPLIES	125,417	173,216	153,216	(20,000)
56101 - Office Supplies	7,375	12,000	12,000	—
56105 - Postage	3,517	—	—	—
56151 - Operational Supplies	105,105	141,216	131,216	(10,000)
56351 - Tools	18	—	—	—
56401 - Materials	9,402	20,000	10,000	(10,000)
57 - PROPERTY	887	10,000	—	(10,000)
57501 - Machinery & Equipment	514	10,000	—	(10,000)
57571 - Furniture & Fixtures	373	—	—	—

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
58 - MISCELLANEOUS	—	5,000	5,000	—
58105 - Judgements	—	5,000	5,000	—
Expenditures Total	**$ 14,617,096**	**$ 16,317,619**	**$ 16,637,719**	**$ 320,100**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 8,662,609	$ 9,203,743	$ 9,214,811	$ 9,553,786	$ 9,839,955
52 - PERSONNEL-EMPLOYEE BENEFITS	3,311,677	3,342,903	3,512,350	3,688,020	3,868,785
53 - PROFESSIONAL & TECHNICAL	5,000	5,000	5,000	5,000	5,000
54 - PROPERTY SERVICES	4,464,717	4,464,717	4,464,717	4,464,717	4,464,717
55 - OTHER SERVICES	35,500	35,500	35,500	35,500	35,500
56 - SUPPLIES	153,216	153,216	153,216	153,216	153,216
57 - PROPERTY	—	—	—	—	—
58 - MISCELLANEOUS	5,000	5,000	5,000	5,000	5,000
Total	**$ 16,637,719**	**$ 17,210,078**	**$ 17,390,593**	**$ 17,905,239**	**$ 18,372,173**
% Change from Prior Year		3.4%	1.0%	3.0%	2.6%

Department of Public Works

Bureau of Transportation and Engineering

The Department on Public Works - Bureau of Transportation & Engineering budget was eliminated in 2018 due to the reorganization of the Department of Public Works, including the creation of the Bureau of Facilities and the reorganization of the Department of Mobility & Infrastructure. The Bureau's 2017 actual expenditures are presented in this section.

Subclass

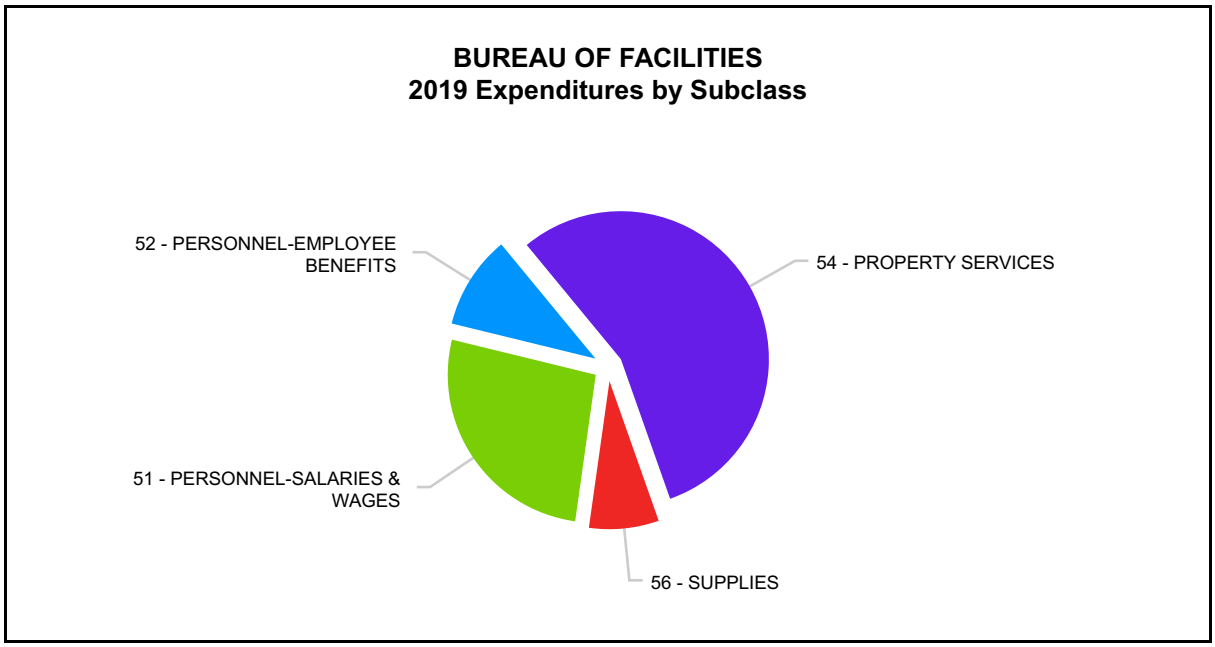
	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,922,074	$ —	$ —	$ —
51101 - Regular	2,833,716	—	—	—
51111 - In Grade	9,221	—	—	—
51203 - Allowances	388	—	—	—
51401 - Premium Pay	78,749	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	1,062,314	—	—	—
52101 - Health Insurance	712,191	—	—	—
52111 - Other Insurance/Benefits	59,931	—	—	—
52201 - Social Security	220,859	—	—	—
52205 - Unemployment Compensation	—	—	—	—
52601 - Personal Leave Buyback	65,875	—	—	—
52602 - Tuition Reimbursement	—	—	—	—
52605 - Retirement Severance	3,459	—	—	—
Expenditures Total	**$ 3,984,388**	**$ —**	**$ —**	**$ —**

Department of Public Works

Bureau of Facilities

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 4,271,127	$ 4,570,611	$ 299,484	7.01%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,570,417	1,755,568	185,151	11.79%
53 - PROFESSIONAL & TECHNICAL SERVICES	—	25,000	25,000	n/a
54 - PROPERTY SERVICES	315,000	9,553,012	9,238,012	2,932.70%
56 - SUPPLIES	450,000	1,309,500	859,500	191.00%
57 - Property	—	550,000	550,000	n/a
Total	**$ 6,606,544**	**$ 17,763,691**	**$11,157,147**	**168.88%**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Assistant Director - Facilities	1	32G	12	$ 90,904	1	32G	12	$ 92,722
Superintendent - Facilities	—	—	—	—	1	29E	12	76,233
Senior Project Manager	4	29F	12	311,366	3	29F	12	238,195
Senior Project Architect	—	29F	12	—	1	29F	12	79,398
Senior Project Landscape Architect	—	29F	12	—	1	29F	12	79,398
Project Manager	4	26G	12	286,802	3	26G	12	219,404
Associate Project Manager	4	21E	12	214,595	5	21E	12	273,609
Operations Manager	1	26G	12	71,701	—	26G	12	—
Warehouse Manager	1	25E	12	63,263	1	25E	12	64,528
Construction Foreman	1	24E	12	60,810	1	24E	12	62,026
Stores Manager	1	21G	12	58,383	1	21G	12	59,550
Electrical Foreman	1	$58,144	12	58,144	1	$59,307	12	59,307
Carpentry Foreman	1	56,294	12	56,294	1	57,420	12	57,420
H.V.A.C. Foreman	1	56,294	12	56,294	1	57,420	12	57,420
Plumbing Maintenance Foreman	1	56,294	12	56,294	1	57,420	12	57,420
Aquatics Foreman	1	47,512	12	47,512	1	48,462	12	48,462
Foreman	1	47,512	12	47,512	1	48,462	12	48,462
Program Coordinator 3	1	20E	12	51,449	1	20E	12	52,478
Contract Administrator	1	20E	12	51,449	1	20E	12	52,478
Custodial Work Supervisor	1	43,241	12	43,241	1	44,105	12	44,105
Fiscal & Contracting Coordinator	1	18E	12	47,264	1	18E	12	48,209
Stationary Engineer	2	22.61	4,160	94,061	2	23.52	4,160	97,842
Inspector 2	2	19D	12	93,633	2	19D	12	95,506
Electrician	7	24.29	14,560	353,596	7	25.26	14,561	367,810
Plumber	6	23.69	12,480	295,608	6	24.64	12,479	307,490
Bricklayer	3	23.67	6,240	147,728	3	24.63	6,239	153,667
Structural Iron Worker	3	23.64	6,240	147,501	3	24.59	6,239	153,429
H.V.A.C. Technician	6	23.29	12,480	290,662	6	24.23	12,478	302,353
Cement Finisher	5	23.06	10,400	239,785	5	23.98	10,402	249,434
Carpenter	9	23.02	18,720	430,933	9	23.95	18,716	448,256
Painter	5	22.57	10,400	234,775	5	23.48	10,401	244,212
Roofer	1	22.48	2,080	46,751	1	23.38	2,080	48,631
Glazier	1	22.43	2,080	46,644	1	23.33	2,080	48,518
Truck Driver	3	21.32	6,240	133,006	1	22.17	2,080	46,118
General Laborer	1	21.41	2,080	44,529	1	22.27	2,080	46,320
Laborer	1	19.33	2,080	40,207	4	20.11	8,320	167,299
Skilled Laborer	—	20.72	—	—	3	21.34	6,241	133,174
Pool Laborers	3	19.33	6,240	120,619	—	19.33	—	—
Administrator 2	1	19E	12	49,348	1	19E	12	50,335
Stores Clerk	1	12D	12	36,484	1	12D	12	37,214
Account Clerk	1	10D	12	34,495	1	10D	12	35,185
Clerical Specialist 1	1	08D	12	32,784	1	08D	12	33,440
Clerical Assistant 2	1	07D	12	32,018	1	07D	12	32,658
Custodian - Heavy	1	18.73	2,080	38,968	1	19.49	2,080	40,535
Total Full-Time Permanent Positions	**91**			**$ 4,657,412**	**93**			**$ 4,910,247**

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Total Full-Time Permanent Positions	91			4,657,412	93			$ 4,910,247
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(214,881)	—			(275,667)
Less Capital Projects	—			(307,953)	—			(203,250)
Total Full-Time Positions and Net Salaries	**91**			**$ 4,134,578**	**93**			**$ 4,431,330**

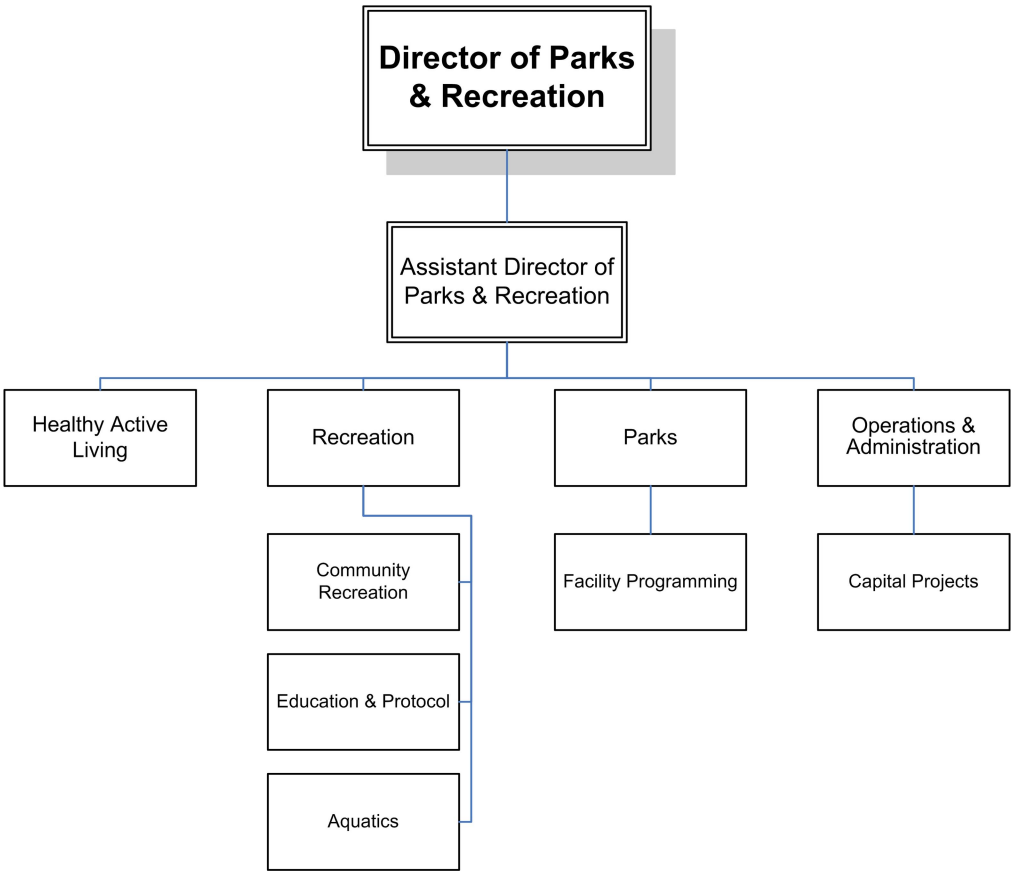
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ —	$ 4,271,127	$ 4,570,611	$ 299,484
51101 - Regular	—	4,134,577	4,431,330	296,753
51401 - Premium Pay	—	136,550	139,281	2,731
52 - PERSONNEL-EMPLOYEE BENEFITS	—	1,570,417	1,755,569	185,152
52101 - Health Insurance	—	1,036,551	1,188,276	151,725
52111 - Other Insurance/Benefits	—	103,330	106,004	2,674
52201 - Social Security	—	356,292	386,289	29,997
52601 - Personal Leave Buyback	—	74,244	75,000	756
53 - PROFESSIONAL & TECHINCAL SERVICES	—	—	25,000	25,000
53301 - Workforce Training	—	—	25,000	25,000
53701 - Repairs	—	—	—	—
54 - PROPERTY SERVICES	—	315,000	9,553,012	9,238,012
54201 - Maintenance	—	200,000	350,000	150,000
54204 - Demolition	—	—	450,000	450,000
54207 - Construction	—	—	1,323,275	1,323,275
54305 - Building-Systems	—	100,000	300,000	200,000
54513 - Machinery & Equipment	—	15,000	15,000	—
54601 - Electric	—	—	5,211,969	5,211,969
54603 - Natural Gas	—	—	698,715	698,715
54605 - Sewer	—	—	42,419	42,419
54607 - Steam	—	—	755,252	755,252
54609 - Water	—	—	406,382	406,382
56 - SUPPLIES	—	450,000	1,309,500	859,500
56151 - Operational Supplies	—	—	100,000	100,000
56401 - Materials	—	450,000	1,209,500	759,500
57 - Property	—	—	550,000	550,000
57571 - Furniture & Fixtures	—	—	550,000	550,000
Expenditures Total	**$ —**	**$ 6,606,544**	**$ 17,763,692**	**$ 11,132,148**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 4,570,611	$ 4,902,247	$ 4,846,090	$ 4,987,122	$ 5,132,386
52 - PERSONNEL-EMPLOYEE BENEFITS	1,755,568	1,852,473	1,955,599	2,065,312	2,182,217
53 - PROFESSIONAL & TECHNICAL	25,000	28,000	28,000	28,000	28,000
54 - PROPERTY SERVICES	9,553,012	10,187,737	10,687,737	11,187,737	11,687,737
56 - SUPPLIES	1,309,500	520,500	520,500	520,500	520,500
57 - PROPERTY	550,000	200,508	200,508	200,508	200,508
Total	**$ 17,763,691**	**$17,691,466**	**$ 18,238,434**	**$ 18,989,179**	**$ 19,751,348**
% Change from Prior Year		(0.4)%	3.1%	4.1%	4.0%

Department of Parks and Recreation

Department of Parks & Recreation



Mission

The Department of Parks and Recreation seeks to enrich and enhance the lives of City of Pittsburgh residents by fostering lifelong learning through programs, social connections, healthy active living, and culturally diverse recreational opportunities within all of our parks and community recreational facilities.

Departmental/Bureau Overview

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

Recreation - The Community Recreation division is committed to providing opportunities for residents and non-residents alike, of all ages to participate in directed leisure time programming and activities. This area includes, but is not limited to the operation of recreation centers; pools, spray parks and swimming programs; summer camps; summer and after school food programs; Citisports and Citicamps programming; and Community Enrichment programming which highlights STEM/STEAM activities as well as art, music, cultural, and general educational programming.

Healthy Active Living - Healthy Active Living is committed to ensuring that all persons sixty years of age and older live active and healthy lives. To achieve this goal, Citiparks operates thirteen Healthy Active Living Centers focused on improving the physical, intellectual, social, cultural, and financial health and interests of older residents. This division also offers information and referral services to accommodate the needs of those sixty years of age and above.

Parks - This division manages operations such as the Mellon Park Indoor Tennis Center, the Grub Up Food and Nutrition Program, the Roving Art Cart, and other general parks programming activities.

Operations and Administration - This functional area provides operational, fiscal and human resources oversight and administration for the whole of the Citiparks Department, as well as the planning of any applicable capital improvement projects, delivery of new programs and initiatives, and the management of all departmental budgets and trust funds.

2018 Accomplishments

- Community Recreation Summer Youth Citicamps, supported in part by 18 Keys AmeriCorps youth participants via the Allegheny County Department of Human Services
- Year round reopening of the Arlington Recreation Center
- Citiparks Aquatics saw 660 kids participate in our Learn to Swim Program Lessons, 228 City Kids participate in Swim Teams, and 84 younger children took Infant/Pre-School Lessons
- Successful grand opening and operations of the Arlington Spray Park
- Completion of HVAC and Façade renovation projects at the Magee HAL/Recreation Center
- Community Enrichment's Roving Art Cart celebrates its 45th year
- Community Enrichment programming engaged 92 Pittsburgh Langley students daily in the Spring of 2018 bringing hands-on, STEM/STEAM art and enrichment programs and Farm to Table Service Projects via support from the Pittsburgh Public Schools
- Arts in the Parks program in collaboration with City Planning and Department of Public Works, engaging Pittsburgh artists to produce art work in six City Parks
- 84,772 Congregate Meals served at Healthy Active Living Centers in the 2017-2018 program year
- Successful grand opening of a new Morningside Healthy Active Living Center

- Launched Jet Pay credit card payment system at Mellon Indoor Tennis Facility
- Re-launched Citiparks social media/Facebook account (March 2018) - projected 3000 followers
- 150,000 Grub Up Summer meals and snacks were served to City Youth in the summer of 2018

2019 Goals

Goal: To develop and launch an enhanced platform of participant engagement and online payment system tools

Strategies to Achieve Goal

- Further develop the current Rec Pro registration and data tracking system to facilitate recreational summer camps and related program registration to increase participation
- Launch Rec Pro registration and data tracking system in conjunction with Jet Pay credit card payment system at Oliver Bath house and other seasonal swimming pools
- Facilitate remote summer Citicamp registration for families/youth for community recreation programming
- Engage the Departments of Innovation and Performance and Finance in support of these platforms and initiatives

How Success Will Be Measured

- Identify all locations which have participated and review/evaluate data to measure impact

Goal: To seek out new sponsorship and partnership opportunities to facilitate expanded programming across Healthy Active Living, Community Recreation and year round food programs

Strategies to Achieve Goal

- Implement new outreach and marketing efforts to both inform residents of existing programming and solicit engagement from outside organizations and philanthropic entities
- Continue to enhance social media messaging in support of new and existing programs
- Facilitate open houses, community events, sponsor promoted activities and bulk mailings

How Success Will Be Measured

- Utilize existing data systems (Co-Pilot and Rec Pro) to measure increase in participation and engagement across program events and activities

Goal: To develop an educational and sports curriculum that threads common principles and practices consistently throughout community recreation and Citisports programs

Strategies to Achieve Goal

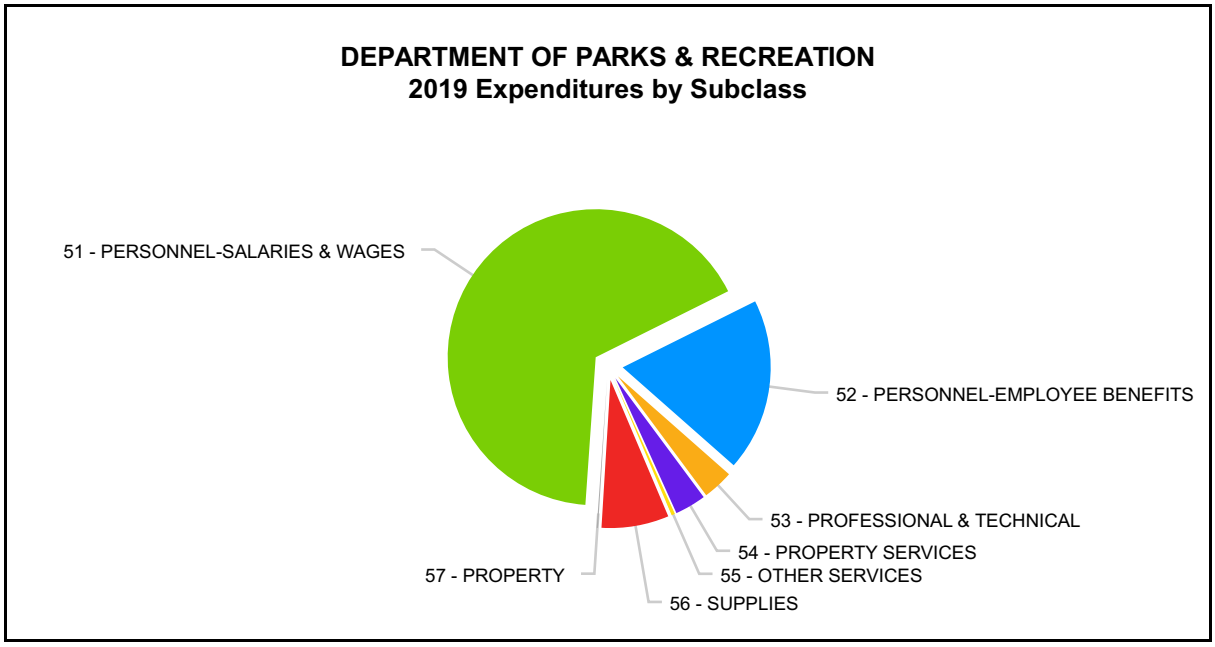
- Develop a basic learning and educational curriculum that can be utilized uniformly at all Community Recreation Centers
- Further define and develop Rec 2 Tech goals and initiatives, piloting programming at specific locations
- Improve sports programming partnerships and engage local athletic associations and community members
- Introduce and/or reintroduce new sports programming in underserved city neighborhoods
- Engage the Mayor's Office and/or the Departments of Innovation and Performance in support of these platforms and initiatives

How Success Will Be Measured

- Evaluate new programming and curriculum offerings and their impact on citizen engagement and enthusiasm

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,090,502	$ 3,170,956	$ 80,453	2.60 %
52 - PERSONNEL-EMPLOYEE BENEFITS	979,976	898,967	(81,009)	(8.27)%
53 - PROFESSIONAL & TECHNICAL	155,700	159,200	3,500	2.25 %
54 - PROPERTY SERVICES	175,800	162,300	(13,500)	(7.68)%
55 - OTHER SERVICES	38,200	17,700	(20,500)	(53.66)%
56 - SUPPLIES	298,500	350,500	52,000	17.42 %
57 - PROPERTY	9,650	6,650	(3,000)	(31.09)%
Total	**$ 4,748,329**	**$ 4,766,273**	**$ 17,944**	**0.38 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Director	1	35G	12	$ 106,015	1	35G	12	$ 108,135
Assistant Director	1	32G	12	90,904	1	32G	12	92,722
Digital Inclusion Coordinator	—	25E	12	—	1	25E	12	64,528
My Brother's Keeper Coordinator	—	24E	12	—	1	24E	12	62,026
Clerical Specialist	1	08D	12	32,784	—	08D	12	—
Operations & Administration Manager	1	30E	12	77,841	1	30E	12	79,398
Operations Administrator	1	25G	12	68,564	0.5	25G	12	34,968
Administrative Aide	1	14E	12	40,522	1	17E	12	46,046
Administrative Aide	1	20E	12	51,449	—	20E	12	—
Administrative Aide	—	6E	12	—	1	6E	12	32,162
Finance Administrator	1	16D	12	42,072	1	15E	12	42,906
Account Clerk	1	10D	12	34,495	—	10D	12	—
Recreation Supervisor	2	21E	12	107,298	2	21E	12	109,444
Community Center Director	10	38,173	12	381,726	10	38,936	12	389,360
Recreation Leader 1	22	31,185	2,080	686,070	21	31,810	12	668,003
Program Coordinator 3	2	20E	12	102,899	3	20E	12	157,435
Program Coordinator 2	1	38,173	12	38,173	1	38,936	12	38,936
Aquatics Supervisor	1	21E	12	53,649	1	21E	12	54,722
Total Full-Time Permanent Positions	**47**			**$1,914,460**	**46.5**			**$1,980,789**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	$ 12.14	33,304	$ 373,055	—	$ 12.14	33,304	$ 365,516
Recreation Assistant, Seasonal	—	8.04-9.03	6,632	59,888	—	8.04-9.03	6,765	61,086
Clerical Assistant 2, Part-Time	—	07A	1,500	21,706	—	07A	—	—
Clerical Assistant 2, Part-Time	—	07A	1,500	21,706	—	07A	—	—
Spray Park Assistant, Part-Time	—	8.04-9.03	6,956	58,187	—	8.20-9.21	6,444	59,351
First Year Lifeguard	—	—	—	—	—	10.46	15,550	162,651
Lifeguard 1	—	9.27	16,164	149,866	—		—	—
Senior Lifeguard	—	—	—	—	—	10.97	15,512	170,170
Lifeguard 2	—	9.54	16,441	156,794	—	—	—	—
Assistant Headguard	—	—	—	—	—	11.48	9,314	106,925
Lifeguard 3	—	9.81	10,040	98,520	—	—	—	—
Headguard/Regional Manager	—	—	—	—	—	12.24-15.30	18,634	242,243
Lifeguard 4	—	10.40-12.14	20,227	223,201	—	–	—	—
Pool Aide	—	8.16	6,079	49,606	—	8.32	6,471	53,838
Intern	—	—	—	—	—	12.00-15.00		6,500
	—			**$1,212,529**	**—**			**$1,228,279**
Total Full-Time Permanent Positions	47			$1,914,460	46.5			$1,980,789
Temporary, Part-Time, and Seasonal Allowances	—			1,212,529	—			1,228,279
Vacancy Allowance	—			(171,064)	—			(175,281)
Total Full-Time Positions and Net Salaries	**47**			**$2,955,925**	**46.5**			**$3,033,787**

Operations Administrator allocated 50% in General Fund and 50% in Mellon Park trust fund

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,053,264	$ 3,090,502	$ 3,170,956	$ 80,454
51101 - Regular	2,969,259	2,955,925	3,033,787	77,862
51111 - In Grade	10,578	5,000	5,000	—
51401 - Premium Pay	73,427	129,577	132,169	2,592
52 - PERSONNEL-EMPLOYEE BENEFITS	937,902	979,976	898,967	(81,010)
52101 - Health Insurance	588,270	637,637	545,438	(92,199)
52111 - Other Insurance/Benefits	43,149	40,645	40,920	275
52201 - Social Security	229,556	238,795	245,809	7,014
52301 - Medical-Workers' Compensation	21,980	5,800	5,800	—
52305 - Indemnity-Workers' Compensation	—	5,000	5,000	—
52601 - Personal Leave Buyback	52,834	52,100	56,000	3,900
52605 - Retirement Severance	2,114	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	170,793	155,700	159,200	3,500
53101 - Administrative Fees	2,389	6,500	6,500	—
53301 - Workforce Training	9,118	9,000	9,000	—
53501 - Auditing & Accounting	6,834	—	—	—
53509 - Computer Maintenance	20,170	6,500	—	(6,500)
53533 - Animal Services	1,923	—	—	—
53701 - Repairs	9,354	32,000	32,000	—
53705 - Data Processing	1,278	1,500	1,500	—
53725 - Maintenance-Miscellaneous	1,330	—	—	—
53901 - Professional Services	46,630	40,200	40,200	—
53907 - Recreational Services	71,768	60,000	70,000	10,000
54 - PROPERTY SERVICES	153,729	175,800	162,300	(13,500)
54101 - Cleaning	118,139	125,000	125,000	—
54103 - Disposal-Refuse	—	1,500	1,500	—
54105 - Landscaping	90	—	7,000	7,000
54201 - Maintenance	440	—	—	—
54301 - Building-General	7,321	13,500	—	(13,500)
54305 - Building-Systems	—	10,000	—	(10,000)
54501 - Land & Buildings	—	7,000	—	(7,000)
54505 - Office Equipment	37	—	—	—
54509 - Vehicles	480	—	10,000	10,000
54513 - Machinery & Equipment	27,222	18,800	18,800	—
55 - OTHER SERVICES	30,479	38,200	17,700	(20,500)
55201 - Telephone	3,495	2,700	2,700	—
55305 - Promotional	11,612	500	500	—
55501 - Printing & Binding	3,186	15,000	7,500	(7,500)
55701 - Transportation	12,186	20,000	7,000	(13,000)

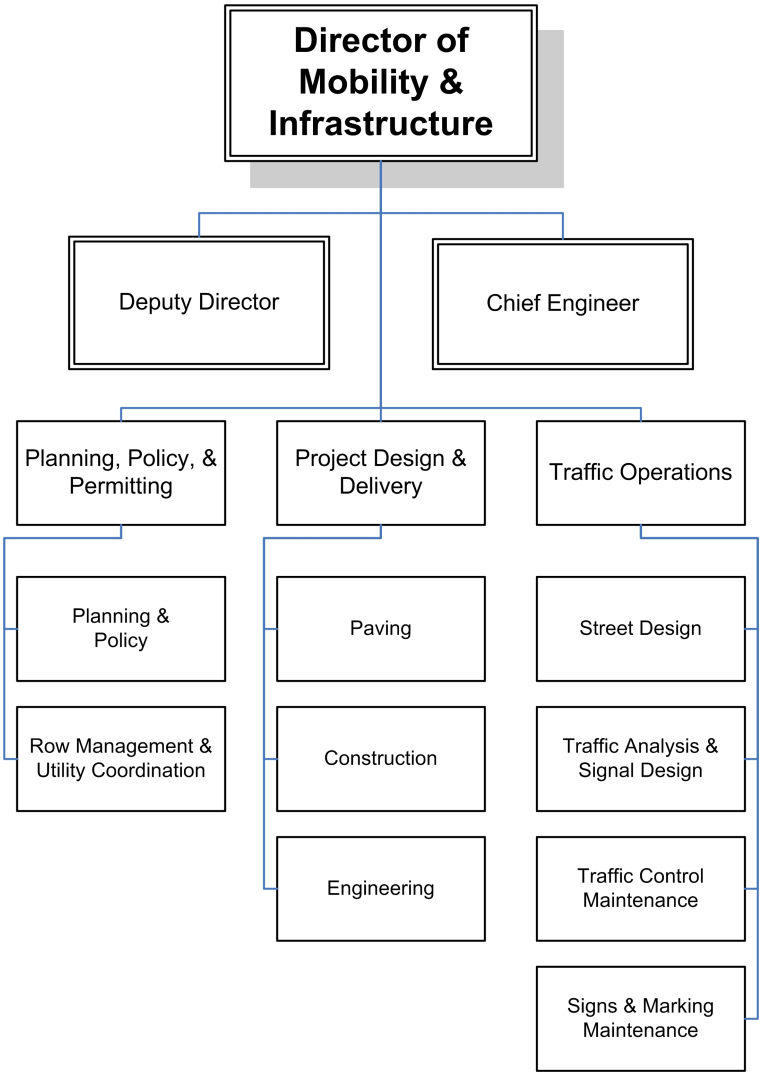
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
56 - SUPPLIES	300,216	298,500	350,500	52,000
56101 - Office Supplies	31,295	73,000	50,000	(23,000)
56103 - Freight	476	—	—	—
56151 - Operational Supplies	188,082	118,500	273,500	155,000
56301 - Parts	2,188	—	—	—
56351 - Tools	3,862	2,000	2,000	—
56401 - Materials	73,873	105,000	25,000	(80,000)
56501 - Parts	440	—	—	—
57 - PROPERTY	22,849	9,650	6,650	(3,000)
57501 - Machinery & Equipment	9,746	6,650	6,650	—
57571 - Furniture & Fixtures	13,103	3,000	—	(3,000)
Expenditures Total	**$ 4,669,232**	**$ 4,748,328**	**$ 4,766,273**	**$ 17,944**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 3,170,956	$ 3,339,385	$ 3,358,236	$ 3,464,229	$ 3,573,412
52 - PERSONNEL-EMPLOYEE BENEFITS	898,967	941,731	987,162	1,035,412	1,086,735
53 - PROFESSIONAL & TECHNICAL	159,200	159,200	159,200	159,200	159,200
54 - PROPERTY SERVICES	162,300	187,300	187,300	187,300	187,300
55 - OTHER SERVICES	17,700	17,700	18,000	18,000	18,000
56 - SUPPLIES	350,500	350,500	350,500	350,500	350,500
57 - PROPERTY	6,650	7,000	7,000	7,500	7,500
Total	**$ 4,766,273**	**$ 5,002,816**	**$ 5,067,398**	**$ 5,222,141**	**$ 5,382,648**
% Change from Prior Year		5.0%	1.3%	3.1%	3.1%

Department of Mobility and Infrastructure

Department of Mobility & Infrastructure



Mission

Provide the physical mobility to support the social and economic mobility of the citizens of Pittsburgh through the management, design, improvement and operation of the public street rights of way.

Departmental/Bureau Overview

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

- **Planning** transportation and mobility systems, corridors, and network operations.
- **Managing** the flow of infrastructure funding
- **Developing policies** to guide the use and management of public rights of ways and transportation systems including anticipating and preparing for transportation disruptors
- **Managing use** of the public right of way to ensure continued safe, efficient and productive use that respects and implements city policies and public priorities
- **Operating** the transportation system for the safe and efficient mobility of all modes to move people and goods to sustain and grow a vital, thriving, and equitable Pittsburgh
- **Designing** mobility facilities and operations in collaboration with community and public stakeholders and **approving** the design and construction plans for all work proposed in the City's ROWs
- **Constructing** mobility facilities consistent with adopted plans and approved designs consistent with public expectations and with minimum public disruption
- **Inspecting** the city's infrastructure assets, assessing their condition, and prioritizing solutions
- **Maintaining** mobility facilities, services and operations in a state of good repair
- **Responding** to disruptions in transportation operations and community questions and concerns regarding mobility in the city
- **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 and Utility 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.

Transportation Operations - The Transportation Operations Bureau is led by the Municipal Traffic Engineer and oversees the operation of the overall transportation and mobility network. The Bureau includes three 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 safe routes to school and traffic calming improvements. Additionally, the 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 paving 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 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
- 44,000 street lighting fixtures
- 850,000 street signs
- 33 miles of guiderail

2018 Accomplishments

- Paved more than 60 miles of city streets.
- Responded to 20 major land slide events; designed and executed improvements to mitigate and restore 14 of these locations.
- Restored 5 streets heavily damaged by major flooding events in Carrick.
- Led a citywide process to deliver mobility solutions through "The City of Tomorrow Challenge"
- Developed a citywide bicycle network plan.
- Completed a pedestrian safety action plan.
- Initiated Complete Streets Design Guideline development and a new network priority map.
- Introduced electric pedal assist bicycles to the city.
- Developed a policy for the operation of autonomous vehicles in the city.
- Issued one of the country's first Electric Moped Organization Right-of-Way Permits ("Scooter Share").
- Piloted “sparks” in the city creating two public seating areas in key commercial districts.
- Issued 17,000 right of way permits.
- Place all public right of way permits online and available as information to the general public through the ‘Burgh’s Eye application.
- Established coordination meetings with the multiple public and private utilities to coordinate work done in the public right of way.
- Responded to more than 5,000 requests to the Traffic Bureau through the City’s 311 system.
- Established a new traffic calming program for the city; developed traffic calming plans for 12 different areas of frequent concern and implemented effective improvements including speed humps and pedestrian refuge islands.
- Developed and deployed a “neighborhood pace car” program.
- Made major safety improvements to five intersections of concern.
- Construction of 63 Handicap ramps
- Planned/Installed 684 Linear Feet of Guiderail
- Brick Street resurfacing from Seventh Avenue to Liberty Avenue
- Rebuilt the Joncaire Steps.
- Designed streetscape improvements for East Carson Street and Smallman Street.
- Developed a concept plan for mobility connections between Oakland and Mon River neighborhoods.
- Completed a step prioritization plan.
- Installed or repainted more than 300 miles of center lines and 3,600 crosswalks.
- Replaced/Installed 4 signalized intersections
- Completed traffic signal retiming plans to 50 intersections
- Completed revisions to 15 traffic signals
- Reviewed plans for improvements to approximately 30 signalized intersections.

2019 Goals

Goal: Improve project management and project delivery.

Strategies to Achieve Goal

- Develop a project management and reporting tool including deliverables, schedule and budget.
- Create a public facing dashboard on the city website to report on project progress.
- Set performance specifications around schedule, budget and scope changes; track changes between estimated and actual measures.
- Create quarterly reports summarizing overall performance in advancing project delivery.

How Success Will Be Measured

- Total change orders per project does not exceed 10%
- 80% of capital budget is encumbered by the end of the year
- No more than 15% change (in weeks) between estimated and actual schedule

Goal: Increase public engagement in and awareness of the activities of the department.

Strategies to Achieve Goal

- Hire a Communications Specialist to serve as the principal point of contact for engagement.
- Develop standards and protocols for public notification of projects and meetings.
- Complete project overviews/fact sheets for all projects and maintain these on the Department website.
- Increase postings and responses via social media outlets.
- Set engagement targets for each planning and design project and track number of individuals engaged.
- Focus on engaging underrepresented stakeholders to ensure all voices are heard in public infrastructure and mobility improvement projects.
- Develop a toolkit of engagement strategies and train project managers to select and employ to ensure the most productive and informative meetings.
- Maintain current information available to the public.
- Continue to expand and enhance public interfaces to department activities such as permits, plans and paving activities.

How Success Will Be Measured

- Percent of major projects with project information available on the web page.
- Number of people engaged in infrastructure and mobility projects.
- Diversity of people engaged in infrastructure and mobility projects.
- Twitter followers
- Visits to interactive maps and data sharing portals.

Goal: Expand mobility choices for Pittsburgh

Strategies to Achieve Goal

- Complete a transportation vision plan and 2-year mobility action plan for the city.
- Complete a bicycle framework plan for the city and detailed plan for the next two years of implementation.
- Develop a transportation demand management program to encourage options to private vehicle commuting in the city.
- Install 3 miles of new bicycle facilities.

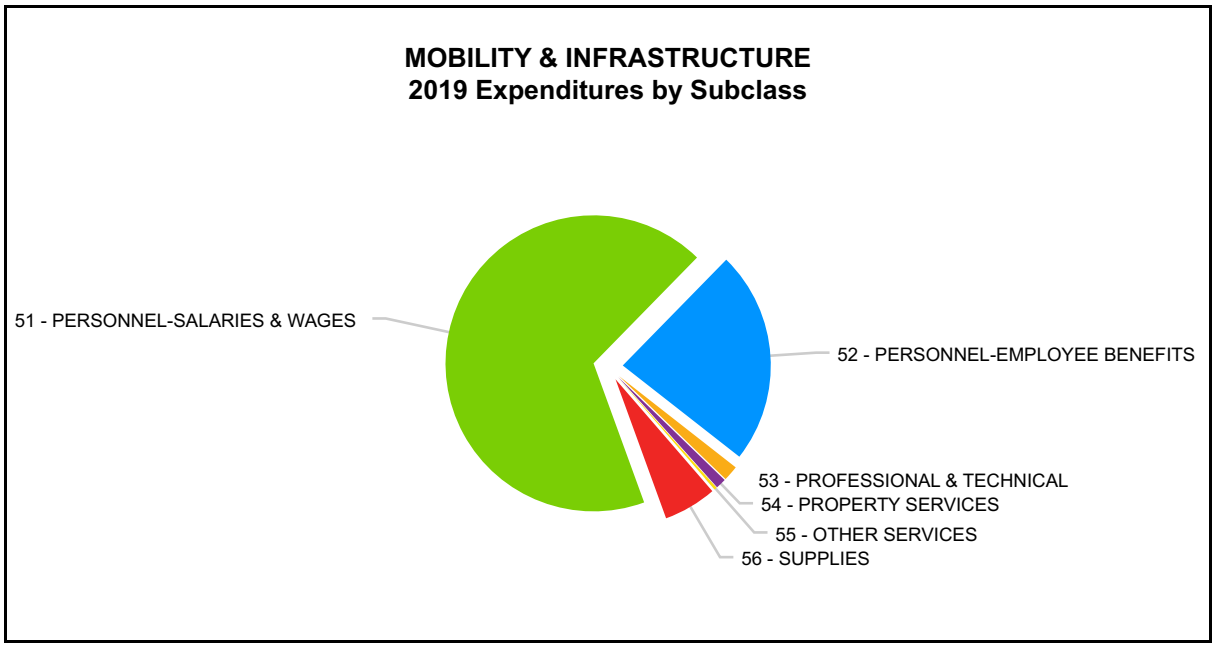
- Work with partners to improve reliable transit operations on city streets; improve passenger waiting facilities at more than 25 bus stops across the city.
- Address a number of critical sidewalk gaps and crossings to improve walkability in the city.
- Design the “smart spines” network to improve multimodal traffic operations on key corridors.

How Success Will Be Measured

- Miles of bike lane installed.
- Number of bus shelters improved.
- Number of transportation demand management plans developed.
- Linear feet of sidewalk gaps filled.
- Number of pedestrian crossings improved.

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 4,213,395	$ 5,403,944	$ 1,190,549	28 %
52 - PERSONNEL-EMPLOYEE BENEFITS	1,324,675	1,850,371	525,696	40 %
53 - PROFESSIONAL & TECHNICAL	230,000	132,500	(97,500)	(42)%
54 - PROPERTY SERVICES	5,000	90,405	85,405	1,708 %
55 - OTHER SERVICES	9,800	22,200	12,400	127 %
56 - SUPPLIES	360,000	461,600	101,600	28 %
57 - PROPERTY	10,000	—	(10,000)	(100)%
Total	**$ 6,152,870**	**$ 7,961,019**	**$ 1,808,150**	**29 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Director of Mobility & Infrastructure	1	35G	12	$ 106,015	1	35G	12	$ 108,135
Deputy Director	1	34F	12	96,322	1	34F	12	98,248
Assistant Director-Policy & Planning	1	34E	12	90,904	1	34E	12	92,722
Chief Engineer	1	34E	12	90,904	1	34F	12	98,248
Senior Project Manager	—	31E	12	—	2	31E	12	165,099
Utility & Right of Way Supervisor	1	27G	12	74,738	2	26G	12	146,269
Municipal Traffic Engineer	1	34E	12	90,904	1	34E	12	92,722
Project Manager	5	29E	12	373,692	3	29E	12	228,700
Paving Supervisor	1	26G	12	71,701	1	26G	12	73,135
Right of Way Manager	1	26E	12	65,948	1	26E	12	67,267
Traffic Supervisor	1	26E	12	65,948	1	26F	12	69,935
Fiscal & Contracting Supervisor	—	26F	12	—	1	26F	12	69,935
Operations Manager	2	26G	12	143,401	1	26G	12	73,135
Operations Manager	—	26E	12	—	1	26E	12	67,267
Project Engineer	3	25E	12	189,788	3	25E	12	193,584
Senior Planner	1	25D	12	57,996	—	25D	12	—
Principal Planner	2	24E	12	121,620	3	24E	12	186,079
Policy Analyst	—	20G	12	—	1	20G	12	57,086
Policy Analyst	—	17G	12	—	1	17G	12	50,335
Communications Specialist	—	19E	12	—	1	19E	12	50,335
Staff Engineer	5	24D	12	279,955	6	24D	12	342,665
Inspector 4	1	23E	12	58,383	—	23E	12	—
Inspector 3	2	22E	12	111,934	2	22E	12	114,172
Engineering Technician 3	6	22E	12	335,801	6	22E	12	342,517
Materials Testing Supervisor	1	20F	12	53,649	1	21E	12	54,722
Administrator 2	1	19E	12	49,348	1	19E	12	50,335
Inspector 2	3	19D	12	140,449	5	19D	12	238,764
Fiscal & Contracting Coordinator	2	18E	12	94,528	2	18E	12	96,419
Telecommunications Inspector- Right of Way	2	15E	12	84,144	3	15E	12	128,741
Utility Survey Specialist	2	15D	12	81,143	4	15D	12	165,532
Inspector 1	2	14D	12	78,167	3	14D	12	119,596
Drafting Technician 2	1	14D	12	39,084	1	14D	12	39,865
Executive Assistant	—	20E	12	—	1	20E	12	52,478
Traffic Control Electrician Foreman, Second in Command	—	—	12	—	1	64,528	12	64,528
Traffic Control Foreman, Second In Command	1	58,695	12	58,695	—	59,869	12	—
Painter Foreman, Second In Command	1	56,367	12	56,367	1	57,495	12	57,495
Traffic Control Foreman	1	56,294	12	56,294	1	57,420	12	57,420
Painter Foreman	1	54,116	2,080	54,116	1	55,199	2,080	55,199
Paving Foreman	—	54,116	2,080	—	1	55,199	2,080	55,199
Traffic Control Electrician 2	8	23.17	16,640	381,808	10	23.87	20,800	496,434
Sign Painter	2	22.09	4,160	90,977	2	22.75	4,160	94,635
Truck Driver - Special Operator	1	21.84	2,080	44,979	1	22.49	2,080	46,779
Sign & Paint Maintenance Specialist	4	21.01	8,320	173,098	6	21.64	12,480	270,084
Laborer	4	19.52	8,320	160,829	4	20.11	8,320	167,299
Clerical Assistant 2	—	7D	12	—	3	7D	12	97,975

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Account Clerk	1	10D	12	34,495	2	10D	12	70,369
Total Full-Time Permanent Positions	**74**			**$4,158,124**	**95**			**$5,267,455**
Temporary, Part-Time, and Seasonal Allowances								
Seasonal Laborers	—	19.14			—	20.11		$ 83,658
Seasonal Truck Driver - Special Operator	—	21.84		—	—	22.49		$ 23,390
Intern	—	12.00-15.00		20,000	—	12.00-15.00		$ 20,000
Assistant Director, Policy & Planning	—	34F	—	25,935	—	34F	—	—
				45,935				127,048
Total Full-Time Permanent Positions	73			$4,158,124	95			$5,267,455
Temporary, Part-Time, and Seasonal Allowances	—	12.00-15.00		45,935	—	12.00-15.00		127,048
Vacancy Allowance	—			(121,545)	—			(123,976)
Total Full-Time Positions and Net Salaries	**73**			**$4,082,514**	**95**			**$5,270,527**

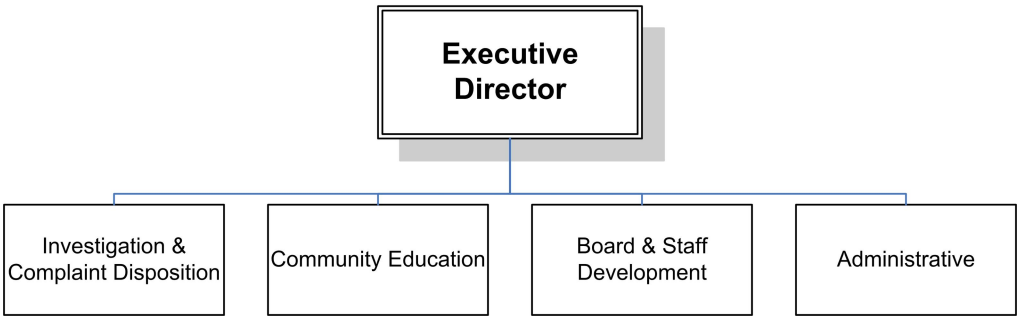
Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 340,792	$ 4,213,395	$ 5,403,944	$ 1,190,549
51101 - Regular	340,792	4,082,515	5,270,528	1,188,013
51401 - Premium Pay	—	130,880	133,416	2,536
52 - PERSONNEL-EMPLOYEE BENEFITS	112,431	1,324,675	1,850,371	525,696
52101 - Health Insurance	77,520	860,675	1,248,958	388,283
52111 - Other Insurance/Benefits	6,276	87,453	111,716	24,263
52201 - Social Security	25,649	318,097	414,697	96,600
52601 - Personal Leave Buyback	2,986	58,450	75,000	16,550
53 - PROFESSIONAL & TECHNICAL SERVICES	7,990	230,000	132,500	(97,500)
53101 - Administrative Fees	480	5,000	2,500	(2,500)
53301 - Workforce Training	7,510	60,000	50,000	(10,000)
53509 - Computer Maintenance	—	165,000	80,000	(85,000)
53901 - Professional Services	—	—	—	—
54 - PROPERTY SERVICES	—	5,000	90,405	85,405
54205 - Engineering	—	—	70,000	70,000
54305 - Building-Systems	—	2,000	2,000	—
54513 - Machinery & Equipment	—	3,000	18,405	15,405
55 - SERVICES	3,353	9,800	22,200	12,400
55201 - Telephone	1,036	—	—	—
55305 - Promotional	499	1,000	1,000	—
55701 - Transportation	1,818	8,800	21,200	12,400
56 - SUPPLIES	1,867	360,000	461,600	101,600
56101 - Office Supplies	792	16,500	22,000	5,500
56151 - Operational Supplies	1,075	23,500	119,600	96,100
56401 - Materials	—	320,000	320,000	—
57 - PROPERTY	11,671	10,000	—	(10,000)
57501 - Machinery & Equipment	6,001	—	—	—
57571 - Furniture & Fixtures	5,670	10,000	—	(10,000)
Expenditures Total	**$ 478,104**	**$ 6,152,870**	**$ 7,961,020**	**$ 1,808,150**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 5,403,944	$ 5,774,123	$ 5,729,063	$ 5,896,180	$ 6,068,300
52 - PERSONNEL-EMPLOYEE BENEFITS	1,850,371	1,951,604	2,059,325	2,173,917	2,296,010
53 - PROFESSIONAL & TECHNICAL	132,500	132,500	132,500	132,500	132,500
54 - PROPERTY SERVICES	90,405	90,405	90,405	90,405	90,405
55 - OTHER SERVICES	22,200	22,200	22,200	22,200	22,200
56 - SUPPLIES	461,600	361,600	361,600	361,600	361,600
57 - PROPERTY	—	—	—	—	—
Total	**$ 7,961,019**	**$ 8,332,431**	**$ 8,395,092**	**$ 8,676,802**	**$ 8,971,015**
% Change from Prior Year		4.7%	0.8%	3.4%	3.4%

Citizen Police Review Board

Citizen Police Review Board



Mission

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

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 & 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 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.

2018 Accomplishments

- Independent Citizen Police Review Board activities will be reflected in the Board's 2018 Annual Report

2019 Goals

Goal: Staff will comply with the Rules & Operating Procedures of the Independent Citizen Police Review Board 100% of the time

Strategies to Achieve Goal

- Evaluate compliance through the monthly monitoring of case management and Board Case Agenda

How Success Will Be Measured

- The Assistant Executive Director and the Executive Director will evaluate compliance through the monthly monitoring of case management and Board Case Agenda

Goal: Maintain community presence of the Independent CPRB

Strategies to Achieve Goal

- Distribution of information through social media, printed material, collaborating with community interest groups, school visitation and participation in community events

How Success Will Be Measured

- Community activities will be documented and reported monthly

Goal: Independent Citizen Police Review Board Members and Staff will maintain oversight competence through participation in professional development activities

Strategies to Achieve Goal

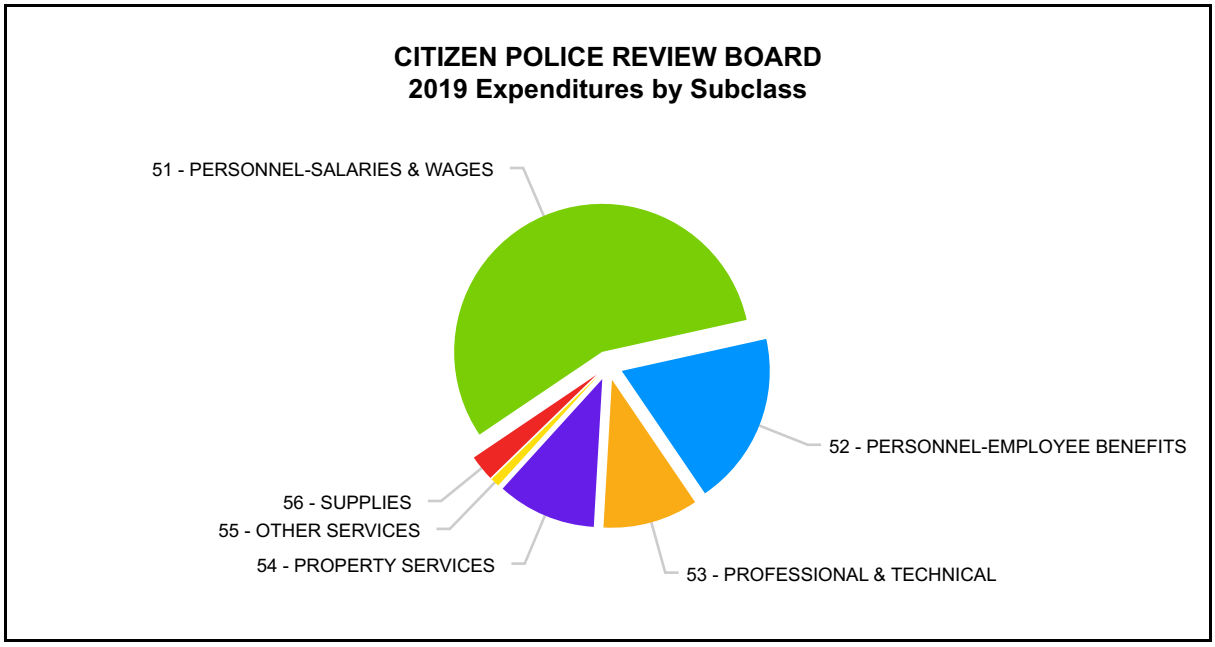
- Extend invitations to legal, law enforcement and social justice practitioners to present material to Members and staff in organized training sessions

How Success Will Be Measured

- Sessions will be documented as to topic and attendance

Subclass Detail

	2018 Budget	2019 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 349,966	$ 359,612	$ 9,646	2.76 %
52 - PERSONNEL-EMPLOYEE BENEFITS	112,303	121,887	9,584	8.53 %
53 - PROFESSIONAL & TECHNICAL	82,900	66,900	(16,000)	(19.30)%
54 - PROPERTY SERVICES	76,500	69,600	(6,900)	(9.02)%
55 - OTHER SERVICES	6,300	6,300	—	0.00 %
56 - SUPPLIES	8,160	18,160	10,000	122.55 %
57 - PROPERTY	5,000	—	(5,000)	(100.00)%
Total	**$ 641,129**	**$ 642,459**	**$ 1,330**	**0.21 %**



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
CPRB Executive Director	1	$88,409	12	$ 88,409	1	32G	12	$ 92,722
Assistant Executive Director	1	28E	12	71,701	1	28E	12	73,135
Investigator	3	19D	12	140,449	3	19D	12	143,259
Intake Coordinator	1	17D	12	43,387	1	17D	12	44,254
Total Full-Time Permanent Positions	**6**			**$ 343,946**	**6**			**$ 353,369**
Temporary, Part-Time, and Seasonal Allowances								
Student Intern	—	8.00-15.00	—	$ 5,000	—	8.00-15.00	—	$ 5,202
Total Full-Time Permanent Positions	6			$ 343,946	6			$ 353,369
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,202
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**6**			**$ 348,946**	**6**			**$ 358,571**

Subclass

	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 290,971	$ 349,966	$ 359,612	$ 9,646
51101 - Regular	290,971	348,946	358,571	9,625
51401 - Premium Pay	—	1,020	1,040	20
52 - PERSONNEL-EMPLOYEE BENEFITS	97,893	112,303	121,887	9,584
52101 - Health Insurance	60,888	68,817	75,251	6,434
52111 - Other Insurance/Benefits	6,252	6,873	7,126	253
52201 - Social Security	22,003	26,312	27,510	1,198
52601 - Personal Leave Buyback	8,751	10,300	12,000	1,700
53 - PROFESSIONAL & TECHNICAL SERVICES	72,800	82,900	66,900	(16,000)
53101 - Administrative Fees	8,118	11,000	11,000	—
53301 - Workforce Training	15,044	10,900	10,900	—
53509 - Computer Maintenance	162	—	—	—
53513 - Court Related Fees	—	—	—	—
53517 - Legal Fees	42,816	45,000	45,000	—
53529 - Protective/Investigation	(21)	3,000	—	(3,000)
53701 - Repairs	1,250	—	—	
53725 - Maintenance-Miscellaneous	5,467	13,000	—	(13,000)
53901 - Professional Services	(35)	—	—	—
54 - PROPERTY SERVICES	62,250	76,500	69,600	(6,900)
54101 - Cleaning	375	1,500	2,100	600
54501 - Land & Buildings	61,875	75,000	67,500	(7,500)
54505 - Office Equipment	—	—	—	—
55 - OTHER SERVICES	6,373	6,300	6,300	—
55201 - Telephone	—	—	—	—
55305 - Promotional	779	6,300	6,300	—
55309 - Regulatory	5,487	—	—	—
55501 - Printing & Binding	108	—	—	—
56 - SUPPLIES	7,734	8,160	18,160	10,000
56101 - Office Supplies	3,442	5,000	4,000	(1,000)
56151 - Operational Supplies	4,292	3,160	14,160	11,000
57 - PROPERTY	—	5,000	—	(5,000)
57501 - Machinery & Equipment	—	5,000	—	(5,000)
Expenditures Total	**$ 538,021**	**$ 641,129**	**$ 642,459**	**$ 1,330**

Five Year Forecast	2019	2020	2021	2022	2023
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 359,612	$ 384,399	$ 381,512	$ 392,957	$ 404,746
52 - PERSONNEL-EMPLOYEE BENEFITS	121,887	127,800	134,088	140,772	147,887
53 - PROFESSIONAL & TECHNICAL	66,900	66,900	66,900	66,900	66,900
54 - PROPERTY SERVICES	69,600	70,335	70,860	71,588	72,108
55 - OTHER SERVICES	6,300	6,300	6,300	6,300	6,300
56 - SUPPLIES	18,160	18,160	18,160	18,160	18,160
57 - PROPERTY	—	—	—	—	—
Total	**$ 642,459**	**$ 673,894**	**$ 677,820**	**$ 696,677**	**$ 716,101**
% Change from Prior Year		4.9%	0.6%	2.8%	2.8%

Trust Funds

Department: The CDBG Trust Fund moved to the Office of Management and Budget in 2018.
Description: The CDBG Trust Fund was established to facilitate the receipts and disbursements of the Community Development Block Grant Program (CDBG) which is funded by the U.S. Department of Housing & Urban Development (HUD). The fund supports activities that improve the quality of life to low and moderate income persons living in the City of Pittsburgh and administrative costs.
Revenues: Received electronically from HUD and deposited into the CDBG Trust Fund.
Expenditures: Expenditures are project specific to individual contract agreements.

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 12,500,000	$ 13,500,000	$ 1,000,000
45701 - CDBG-City Planning	12,500,000	13,500,000	1,000,000
Revenues Total	**$ 12,500,000**	**$ 13,500,000**	**$ 1,000,000**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 666,833	$ 652,519	$ (14,314)
51101 - Regular	666,833	652,519	(14,314)
52 - PERSONNEL-EMPLOYEE BENEFITS	188,918	185,443	(3,475)
52101 - Health Insurance	124,313	122,672	(1,641)
52111 - Other Insurance/Benefits	13,592	12,853	(739)
52201 - Social Security	51,013	49,918	(1,095)
58 - MISCELLANEOUS	11,644,249	11,154,108	(490,141)
58101 - Grants*	11,644,249	11,154,108	(490,141)
Expenditures Total	**$ 12,500,000**	**$ 11,992,070**	**$ (507,930)**
Net Total	**$ —**	**$ 1,507,930**	**$ 1,507,930**

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

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Assistant Director - Community Development	1	32G	12	90,904	—	32G	12	—
Senior Manager, Community Development	—	32E	12	—	1	32E	12	85,778
Program Manager - C.D.	1	29E	12	74,738	1	29E	12	76,233
Fiscal And Contracting Supervisor	1	25F	12	65,948	1	25F	12	67,267
Program Supervisor - C.D.	1	24E	12	60,810	1	24E	12	62,026
Senior Planner	5	25D	12	289,980	5	25D	12	295,780
Accounting Supervisor	1	19E	12	49,348	1	19E	12	50,335
Outreach & Education Specialist	—	—	12	—	0.3	17E	12	15,100
Administrative Specialist	1	10E	12	35,104	—	10E	12	—
Total Full-Time Permanent Positions	**11**			**$ 666,832**	**10.3**			**$ 652,519**
Total Full-Time Permanent Positions	11			$ 666,832	10.3			$ 652,519
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**11**			**$ 666,832**	**10.3**			**$ 652,519**

HUD Fair Housing Program Trust Fund
1050263000

Department: Commission on Human Relations
Authorizing Resolution: 724 of 1984
Description: The Commission on Human Relations has jurisdiction over allegations of housing discrimination occurring throughout the City of Pittsburgh. The HUD Trust Fund was established to adjudicate housing discrimination cases as a Fair Housing Assistance Program (FHAP).
Revenues: Grant from the Department of Housing and Urban Redevelopment
Expenditures: Any and all expenses related to the case disposition of Fair Housing cases

Projected Beginning Balance	**$ 357,470**

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 61,075	$ 70,000	$ 8,925
45703 - Intergovernmental Revenue - Federal	61,075	70,000	8,925
Revenues Total	**$ 61,075**	**$ 70,000**	**$ 8,925**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 81,490	$ 86,576	$ 5,086
51101 - Regular	81,490	86,576	5,086
52 - PERSONNEL-EMPLOYEE BENEFITS	26,614	25,120	(1,494)
52101 - Health Insurance	18,665	16,866	(1,799)
52111 - Other Insurance/Benefits	1,715	1,631	(84)
52201 - Social Security	6,234	6,623	389
53 - PROFESSIONAL & TECHNICAL SERVICES	6,000	6,000	—
53301 - Workforce Training	3,000	3,000	—
53901 - Professional Services	3,000	3,000	—
55 - OTHER SERVICES	11,000	11,000	—
55701 - Transportation	11,000	11,000	—
56 - SUPPLIES	1,500	1,500	—
56105 - Postage	500	500	—
56151 - Operational Supplies	1,000	1,000	—
57 - PROPERTY	1,000	—	(1,000)
57501 - Machinery And Equipment	1,000	—	(1,000)
58 - MISCELLANEOUS	1,000	1,000	—
58101 - Grants	1,000	1,000	—
Expenditures Total	**$ 128,604**	**$ 131,196**	**$ 2,592**
Net Total	**$ (67,529)**	**$ (61,196)**	**$ 6,333**

Projected Ending Balance	**$ 296,274**

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Director	0.05	$ 87,100	12	$ 4,355	0.20	32G	12	$ 18,544
Deputy Director	0.50	25E	12	31,011	0.50	26E	12	33,633
Commission Representative 2	0.15	22D	12	7,660	0.10	22D	12	5,313
Commission Representative 2	0.15	22D	12	7,660	0.10	22D	12	5,313
Commission Representative 2	0.15	22D	12	7,660	0.10	22D	12	5,313
Commission Representative 2	0.15	22D	12	7,660	0.10	22D	12	5,313
Secretary	0.15	14G	12	6,384	0.20	14G	12	8,856
Administrative Assistant	0.15	16D	12	6,188	0.10	15E	12	4,291
Total Full-Time Permanent Positions	**1.45**			**$ 78,578**	**1.40**			**$ 86,576**
Total Full-Time Permanent Positions	1.45			$ 78,578	1.40			$ 86,576
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**1.45**			**$ 78,578**	**1.40**			**$ 86,576**

Director allocated 70% in General Fund, 20% in HUD Trust Fund, and 10% in EEOC Trust Fund
Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund, and 10% in EEOC Trust Fund
Secretary allocated 70% in General Fund, 20% in HUD Trust Fund, and 10% in EEOC Trust Fund
All other staff allocated 80% in General Fund, 10% in HUD Trust Fund, and 10% in EEOC Trust Fund

Department: Commission on Human Relations
Authorizing Resolution: 723 of 1984
Description: The Commission on Human Relations has jurisdiction over allegations of employment discrimination occurring throughout the City of Pittsburgh when such charges are based on age (over 40), race, color, national origin, religion, sex, sexual orientation, or gender identity. The EEOC Trust Fund was established to adjudicate discrimination cases as a certified Fair Employment Practices Agency (FEPA).
Revenues: Grant from the Equal Employment Opportunity Commission, renewable annually
Expenditures: Any and all expenses related to the review and disposition of EEOC cases

Projected Beginning Balance		**$ 65,770**	

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 35,000	$ 35,000	$ —
45703 - Intergovernmental Revenue - Federal	35,000	35,000	—
Revenues Total	**$ 35,000**	**$ 35,000**	**$ —**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 25,728	$ 45,969	$ 20,241
51101 - Regular	25,728	45,969	20,241
52 - PERSONNEL-EMPLOYEE BENEFITS	6,071	9,791	3,720
52101 - Health Insurance	3,577	5,408	1,831
52111 - Other Insurance/Benefits	526	866	340
52201 - Social Security	1,968	3,517	1,549
53 - PROFESSIONAL & TECHNICAL SERVICES	2,000	2,000	—
53301 - Workforce Training	2,000	2,000	—
55 - OTHER SERVICES	5,900	5,900	—
55309 - Regulatory	100	100	—
55701 - Transportation	5,800	5,800	—
56 - SUPPLIES	1,100	1,100	—
56101 - Office Supplies	1,000	1,000	—
56151 - Operational Supplies	100	100	—
Expenditures Total	**$ 40,799**	**$ 64,760**	**$ 23,961**
Net Total	**$ (5,799)**	**$ (29,760)**	**$ (23,961)**

Projected Ending Balance		**$ 36,010**	

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Director	0.05	$ 87,100	12	$ 4,355	0.10	32G	12	$ 9,272
Deputy Director	0.10	25E	12	6,202	0.10	26E	12	$ 6,727
Commission Representative 2	0.05	22D	12	2,553	0.10	22D	12	$ 5,313
Commission Representative 2	0.05	22D	12	2,553	0.10	22D	12	$ 5,313
Commission Representative 2	0.05	22D	12	2,553	0.10	22D	12	$ 5,313
Commission Representative 2	0.05	22D	12	2,553	0.10	22D	12	$ 5,313
Secretary	0.05	14G	12	2,128	0.10	14G	12	$ 4,428
Administrative Assistant	0.05	16D	12	2,062	0.10	15E	12	$ 4,291
Total Full-Time Permanent Positions	**0.45**			**$ 24,959**	**0.80**			**$ 45,970**
Total Full-Time Permanent Positions	0.45			$ 24,959	0.80			$ 45,970
Vacancy Allowance	—			—	0.00			—
Total Full-Time Positions and Net Salaries	**0.45**			**$ 24,959**	**0.80**			**$ 45,970**

Director allocated 70% in General Fund, 20% in HUD Trust Fund, and 10% in EEOC Trust Fund
Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund, and 10% in EEOC Trust Fund
Secretary allocated 70% in General Fund, 20% in HUD Trust Fund, and 10% in EEOC Trust Fund
All other staff allocated 80% in General Fund, 10% in HUD Trust Fund, and 10% in EEOC Trust Fund

Department: Finance
Authorizing Resolution: 1030 of 1992
Description: The Three Taxing Bodies are the City of Pittsburgh, Allegheny County, and Pittsburgh Public Schools. The City acts as Trustee/Agent for properties owned jointly by the Three Taxing Bodies. The Three Taxing Bodies Trust Fund was established to pay for costs relating to the administration of these properties.
Revenues: Funds received from the Three Taxing Bodies
Expenditures: Salaries, wages, and other related expenses that are incurred by the City in its employment of personnel related to the maintenance and disposition of the properties owned by the Three Taxing Bodies

Projected Beginning Balance	**$ 2,133,832**

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 300,000	$ 450,000	$ 150,000
43903 - Three Taxing Bodies Revenue	300,000	450,000	150,000
Revenues Total	**$ 300,000**	**$ 450,000**	**$ 150,000**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 581,757	$ 590,240	$ 8,483
51101 - Regular	581,757	590,240	8,483
52 - PERSONNEL-EMPLOYEE BENEFITS	194,807	201,010	6,203
52101 - Health Insurance	157,535	143,853	(13,682)
52111 - Other Insurance/Benefits	12,122	12,004	(118)
52201 - Social Security	25,150	45,153	20,003
53 - PROFESSIONAL & TECHNICAL SERVICES	15,000	275,000	260,000
53101 - Administrative Fees	15,000	25,000	10,000
53517 - Legal Fees	—	250,000	250,000
54 - PROPERTY SERVICES	500,000	550,000	50,000
54105 - Landscaping	50,000	100,000	50,000
54201 - Maintenance	450,000	450,000	—
55 - OTHER SERVICES	5,250	52,750	(2,500)
55305 - Promotional	—	50,000	50,000
55309 - Regulatory	5,000	2,500	(2,500)
55701 - Transportation	250	250	—
56 - SUPPLIES	300	475	175
56401 - Materials	300	475	175
Expenditures Total	**$ 1,297,114**	**$ 1,669,475**	**$ 322,361**
Net Total	**$ (997,114)**	**$ (1,219,475)**	**$ (172,361)**

Projected Ending Balance	**$ 914,357**

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Director - City Treasurer	0.15	35G	12	$ 15,902	0.15	35G	12	$ 16,220
Real Estate Manager	1	27E	12	68,564	1	27E	12	69,935
Supervisor - Property Management	1	24E	12	60,810	1	24E	12	62,026
Assistant Tax Supervisor	1	21E	12	53,649	1	21E	12	54,722
Policy Analyst	1	21E	12	53,649	1	21E	12	54,722
Administrative Assistant	1	20E	12	51,449	1	20E	12	52,478
Real Estate Sales Coordinator	1	17E	12	45,143	1	17E	12	46,045
Account Technician	1	14D	12	39,083	1	14D	12	39,865
Real Estate Technician	3	11D	12	106,303	3	11D	12	108,429
Clerical Specialist 1	1	08D	12	32,784	1	08D	12	33,440
Clerk 2	1	06D	12	31,331	1	06D	12	31,957
Total Full-Time Permanent Positions	**12.15**			**$ 558,667**	**12.15**			**$ 569,839**
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	13.60	1,500	$ —	—	13.60	1,500	$ 20,400
Clerical Assistant 2, Part-Time	—	07D	1,500	$ 22,638	—	07D	1,500	$ —
Total Full-Time Permanent Positions	12.1			$ 558,667	12.15			$ 569,839
Temporary, Part-Time, and Seasonal Allowances	—			22,638	—			20,400
Total Full-Time Positions and Net Salaries	**12.15**			**$ 581,305**	**12.15**			**$ 590,239**

Director- City Treasurer allocates 85% in General Fund and 15% in Three Taxing Bodies Trust Fund

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	**$ 1,818,207**

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 3,585,786	$ 3,585,786	$ —
45707 - JTPA/WIA	3,585,786	3,585,786	—
Revenues Total	**$ 3,585,786**	**$ 3,585,786**	**$ —**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 977,143	$ 1,005,688	$ 28,545
51101 - Regular	977,143	1,005,688	28,545
52 - PERSONNEL-EMPLOYEE BENEFITS	291,132	253,173	(37,959)
52101 - Health Insurance	196,882	156,475	(40,407)
52111 - Other Insurance/Benefits	19,499	19,763	263
52201 - Social Security	74,751	76,935	2,184
53 - PROFESSIONAL & TECHNICAL SERVICES	12,600	12,600	—
53301 - Workforce Training	4,000	4,000	—
53701 - Repairs	1,100	1,100	—
53901 - Professional Services	7,500	7,500	—
54 - PROPERTY SERVICES	187,296	239,868	52,572
54501 - Land & Buildings	187,296	239,868	52,572
55 - OTHER SERVICES	12,100	12,100	—
55201 - Telephone	12,100	12,100	—
56 - SUPPLIES	12,800	12,800	—
56101 - Office Supplies	10,000	10,000	—
56151 - Operational Supplies	1,800	1,800	—
56401 - Materials	1,000	1,000	—
58 - MISCELLANEOUS	1,150,000	1,150,000	—
58101 - Grants	1,150,000	1,150,000	—
91 - TRANSFERS-OUT	172,800	130,000	(42,800)
91105 - Trust & Agency-Out	—	130,000	130,000
91106 - General Fund - Out	172,800	—	(172,800)
Expenditures Total	**$ 2,815,871**	**$ 2,816,229**	**$ 358**
Net Total	**$ 769,915**	**$ 769,557**	**$ (358)**

Projected Ending Balance	**$ 2,587,764**

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Assistant Director	1	33D	12	$ 84,096	1	33D	12	$ 85,778
Fiscal & Contracting Services Supervisor	1	26E	12	65,948	1	26E	12	67,267
Planning & Evaluation Supervisor	1	26E	12	65,948	1	26E	12	67,267
R.E.S.E.T. Program Supervisor	1	26E	12	65,948	1	26E	12	67,267
Youth Program Supervisor	1	26E	12	65,948	1	26E	12	67,267
Information Systems Programmer	1	21E	12	53,649	1	21E	12	54,722
Case Manager	6	19E	12	296,087	6	19E	12	302,009
Fiscal & Contracting Coordinator	—	19E	12	—	2	19E	12	100,670
Contract Coordinator	1	19E	12	49,348	—	19E	12	—
Job Developer	1	19E	12	49,348	1	19E	12	50,335
Pittsburgh Partnership Account Specialist	1	13F	12	40,522	—	13F	12	—
Administrative Specialist	1	11E	12	36,256	—	11E	12	—
Clerical Specialist 2	2	12D	12	72,512	3	12D	12	110,943
Clerical Specialist 1	—	08D	12	—	—	08D	12	—
Clerical Assistant 2	1	07D	12	31,531	1	07D	12	32,162
Total Full-Time Permanent Positions	**19**			**$ 977,141**	**19**			**$1,005,687**

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		**$ 2,400,000**	

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 11,531,000	$ 10,907,500	$ (623,500)
43161 - Secondary Employment Fee	833,000	—	(833,000)
43420 - Equipment Usage Fee	5,000	5,000	—
43425 - Vehicle Usage Fee	78,000	78,000	—
43722 - Secondary Employment Reimbursement	10,615,000	10,824,500	209,500
Revenues Total	**$ 11,531,000**	**$ 10,907,500**	**$ (623,500)**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 10,232,784	$ 10,856,457	$ 623,673.00
51101 - Regular	32,784	31,957	(827)
51401 - Premium Pay	10,200,000	10,824,500	624,500
52 - PERSONNEL-EMPLOYEE BENEFITS	10,678	10,193	(485)
52101 - Health Insurance	7,474	7,066	(408)
52111 - Other Insurance/Benefits	696	682	(14)
52201 - Social Security	2,508	2,445	(63)
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	—
53509 - Computer Maintenance	175,000	175,000	—
Expenditures Total	**$ 10,418,462**	**$ 11,041,650**	**$ 623,188**
Net Total	**$ 1,112,538**	**$ (134,150)**	**$ (1,246,688)**

Projected Ending Balance		**$ 2,265,850**	

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Clerk 2	1	8D	12	$ 31,331	1	8D	12	$ 31,957
Total Full-Time Permanent Positions	**1**			**$ 31,331**	**1**			**$ 31,957**

Department: Public Works
Authorizing Resolution: 1180 of 1979
Description: Serves as a depository for revenues received from the Commonwealth of Pennsylvania on the taxation of liquid fuels.
Revenues: Liquid Fuels Tax proceeds from the state mandated tax on gasoline sales in Pennsylvania
Expenditures: Various street related improvement costs, including labor, street lighting, salt, and other miscellaneous items

Projected Beginning Balance	**$ 5,975,000**

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 6,800,000	$ 8,000,000	$ 1,200,000
45516 - Liquid Fuels	6,800,000	8,000,000	1,200,000
Revenues Total	**$ 6,800,000**	**$ 8,000,000**	**$ 1,200,000**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 3,472,500	$ —	$ (3,472,500)
51101 - Regular	3,472,500	—	(3,472,500)
54 - PROPERTY SERVICES	1,300,000	1,300,000	—
54201 - Maintenance	1,300,000	1,300,000	—
56 - SUPPLIES	2,000,000	3,765,000	1,765,000
56401 - Materials	2,000,000	3,765,000	1,765,000
58 - MISCELLANEOUS	—	4,000,000	4,000,000
58101 - Grants	—	4,000,000	4,000,000
Expenditures Total	**$ 6,772,500**	**$ 9,065,000**	**$ 2,292,500**
Net Total	**$ 27,500**	**$ (1,065,000)**	**$ (1,092,500)**

Projected Ending Balance	**$ 4,910,000**

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 five Regional Parks: Frick Park, Schenley Park, Highland Park, Emerald View Park, and Riverview Park.

Projected Beginning Balance	$ 200,000

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
41 - TAX REVENUE	$ 4,582,798	$ 5,335,000	$ (4,582,798)
41701 - Act 77 - Tax Relief	4,582,798	5,335,000	752,202
42 - LICENSES & PERMITS REVENUE	139,055	—	(139,055)
42339 - Rental Permits	139,055	—	(139,055)
Revenues Total	**$ 4,721,853**	**$ 5,335,000**	**$ (4,721,853)**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 3,124,228	$ 3,437,256	$ 313,028
51101 - Regular	3,124,228	3,434,073	309,845
51201 - Longevity	—	3,183	3,183
52 - PERSONNEL-EMPLOYEE BENEFITS	1,104,117	1,142,851	38,734
52101 - Health Insurance	815,500	809,726	(5,774)
52111 - Other Insurance/Benefits	67,208	72,301	5,092
52201 - Social Security	221,409	260,824	39,416
53 - PROFESSIONAL & TECHNICAL SERVICES	5,000	5,000	—
53701 - Repairs	5,000	5,000	—
54 - PROPERTY SERVICES	212,500	301,603	89,103
54201 - Maintenance	7,500	25,000	17,500
54305 - Building - Systems	30,000	30,000	—
54501 - Land & Buildings	5,000	100,000	95,000
54513 - Machinery & Equipment	50,000	50,000	—
54601 - Electric	50,000	62,950	12,950
54603 - Natural Gas	50,000	30,000	(20,000)
54609 - Water	20,000	3,653	(16,347)
56 - SUPPLIES	440,000	510,000	70,000
56101 - Office Supplies	35,000	35,000	—
56151 - Operational Supplies	50,000	250,000	200,000
56351 - Tools	25,000	95,000	70,000
56401 - Materials	300,000	100,000	(200,000)
56501 - Parts	30,000	30,000	—
57 - PROPERTY	13,000	13,000	—
57501 - Machinery And Equipment	8,000	8,000	—
57571 - Furniture And Fixtures	5,000	5,000	—
58 - MISCELLANEOUS	—	192,788	192,788
58101 - Grants	—	192,788	192,788
Expenditures Total	**$ 4,898,845**	**$ 5,602,498**	**$ 703,653**
Net Total	**$ (176,992)**	**$ (267,498)**	**$ (5,425,506)**

Projected Ending Balance	$ (67,498)

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Parks Maintenance Manager	2	26C	12	$ 121,620	5	26C	12	$ 310,131
Foreman	2	$47,512	12	95,024	3	$48,462	12	145,387
Skilled Laborer	1	20.31	2,080	42,676	1	21.34	2,080	44,391
Tractor Operator	5	20.93	10,400	219,859	4	21.99	8,320	182,965
Truck Driver	4	21.10	8,320	177,341	3	21.10	6,240	138,353
Tree Pruner	—		—	—	2		4,160	95,476
Laborer	47	19.14	97,760	1,889,739	46	22.95	97,760	1,923,933
Bricklayer	1	23.44	2,080	49,243	1	24.63	2,080	51,222
Heavy Equipment Operator	1	22.96	2,080	48,239	1	24.12	2,080	50,178
Cement Finisher	1	22.83	2,080	47,957	1	23.98	2,080	49,887
Carpenter	1	22.79	2,080	47,881	1	23.95	2,080	49,806
Construction Foreman	1	60,811	12	60,811	1	62,026	12	62,026
Skating Rink Supervisor	1	23E	12	58,383	1	23E	12	59,550
Skating Rink Leader	1	35,460	12	35,460	1	36,171	12	36,171
Total Full-Time Permanent Positions	**68**			**$2,894,233**	**71**			**$3,199,477**
Temporary, Part-Time, and Seasonal Allowances								
Rink Attendant, Part-Time	—	12.14	16,147	196,025	—	12.38	16,147	199,946
Rink Attendant, Seasonal	—	8.04-9.03	3,762	33,971	—	8.20 - 9.21	3,762	34,650
				$ 229,996				**$ 234,596**
Total Full-Time Permanent Positions	68			$2,894,233	71			$3,199,477
Temporary, Part-Time, and Seasonal Allowances	—			229,996	—			234,596
Total Full-Time Positions and Net Salaries	**68**			**$3,124,229**	**71**			**$3,434,073**

Department: Department of Public Works
Authorizing Resolution: 236 of 2006
Description: Established to facilitate the creation and use of intergovernmental cooperative agreements.
Revenues: Derived from the execution of cooperation agreements, and subsequent reimbursement under these agreements
Expenditures: Road salt, and specific project-related expenditures as defined by the corresponding cooperation agreements

Projected Beginning Balance	**$ 1,085,000**

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 750,000	$ 750,000	$ —
43709 - Special Events Cost Recovery	750,000	—	$ (750,000)
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	**$ 750,000**	**$ 1,750,000**	**$ 1,000,000**
Expenditures			
53 - Professional & Technical Services	$ —	$ 240,000	$ 240,000
53901 - Professional Services	—	240,000	240,000
56 - SUPPLIES	1,500,000	750,000	(750,000)
56401 - Materials	1,500,000	750,000	(750,000)
Expenditures Total	**$ 1,500,000**	**$ 990,000**	**$ (510,000)**
Net Total	**$ (750,000)**	**$ 760,000**	**$ 1,510,000**

Projected Ending Balance	**$ 1,845,000**

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 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		**$ 200,000**	

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 200,000	$ 200,000	$ —
43905 - Market Based Revenue Opportunities	200,000	200,000	$ —
Revenues Total	**$ 200,000**	**$ 200,000**	**$ —**
Expenditures			
53 - PROFESSIONAL & TECHNICAL SERVICES	$ 5,000	$ 5,000	$ —
53301 - Workforce Training	5,000	5,000	—
53901 - Professional Services	—	50,000	50,000
54 - PROPERTY SERVICES	85,000	52,500	(32,500)
54105 - Landscaping	75,000	50,000	(25,000)
54201 - Maintenance	—	2,500	2,500
54501 - Land & Buildings	10,000	—	(10,000)
56 - SUPPLIES	200,000	15,000	(185,000)
56151 - Operational Supplies	100,000	12,500	(87,500)
56401 - Materials	100,000	2,500	(97,500)
57 - PROPERTY	—	1,500	1,500
57501 - Machinery & Equipment	—	1,500	1,500
Expenditures Total	**$ 290,000**	**$ 74,000**	**$ (216,000)**
Net Total	**$ (90,000)**	**$ 126,000**	**$ 216,000**

Projected Ending Balance		**$ 326,000**	

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		**$ 300,000**	

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 20,000	$ —	$ (20,000)
43923 - Maintenance	20,000	—	(20,000)
Revenues Total	**$ 20,000**	**$ —**	**$ (20,000)**
Expenditures			
55 - OTHER SERVICES	$ 10,000	$ 10,000	$ (10,000)
55305 - Promotional	10,000	10,000	(10,000)
56 - SUPPLIES	20,000	20,000	(20,000)
56151 - Operational Supplies	20,000	20,000	(20,000)
57 - PROPERTY	20,000	20,000	(20,000)
57201 - Building Construction	20,000	20,000	(20,000)
Expenditures Total	**$ 50,000**	**$ 50,000**	**$ (50,000)**
Net Total	**$ (30,000)**	**$ (50,000)**	**$ 30,000**

Projected Ending Balance		**$ 250,000**	

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		**$**	**5,000**	

Subclass		**2018 Budget**		**2019 Budget**		**Increase/ (Decrease)**
Revenues						
43 - CHARGES FOR SERVICES	$	85,000	$	30,000		(55,000)
43715 - Refuse-Solid Waste		85,000		30,000		(55,000)
Revenues Total	**$**	**85,000**	**$**	**30,000**	**$**	**(55,000)**
Expenditures						
53 - PROFESSIONAL & TECHNICAL SERVICES	$	10,000	$	—	$	(10,000)
53901 - Professional Services		10,000		—		(10,000)
54 - PROPERTY SERVICES		150,000		20,000		(130,000)
54103 - Disposal - Refuse		150,000		20,000		(130,000)
56 - SUPPLIES		25,000		10,000		(15,000)
56401 - Materials		25,000		10,000		(15,000)
Expenditures Total	**$**	**185,000**	**$**	**30,000**	**$**	**(155,000)**
Net Total	**$**	**(100,000)**	**$**	**—**	**$**	**100,000**

Projected Ending Balance		**$**	**5,000**	

Department: Department of Parks and Recreation.
Authorizing Resolution: 49 of 2005, as amended by legislation introduced at the end 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 five Regional Parks: Frick Park, Schenley Park, Highland Park, Emerald View Park, and Riverview Park.

Projected Beginning Balance	$ 1,680,000

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
41 - TAX REVENUE	$ 1,145,699	$ 892,500	$ (253,199)
41701 - Act 77 - Tax Relief	1,145,699	892,500	(253,199)
Revenues Total	**$ 1,145,699**	**$ 892,500**	**$ (253,199)**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 261,184	$ 452,350	$ 191,166
51101 - Regular	261,184	452,350	191,166
52 - PERSONNEL-EMPLOYEE BENEFITS	82,152	107,876	25,724
52101 - Health Insurance	30,520	68,593	38,073
52111 - Other Insurance/Benefits	2,706	4,679	1,973
52201 - Social Security	48,926	34,605	(14,321)
53 - PROFESSIONAL & TECHNICAL SERVICES	127,500	100,000	(27,500)
53301 - Workforce Training	—	5,000	5,000
53701 - Repairs	65,000	7,500	(57,500)
53901 - Professional Services	12,500	12,500	—
53907 - Recreational Services	50,000	75,000	25,000
54 - PROPERTY SERVICES	347,000	113,947	(233,053)
54201 - Maintenance	175,000	45,000	(130,000)
54305 - Building - Systems	35,000	15,000	(20,000)
54501 - Land & Buildings	40,000	—	(40,000)
54513 - Machinery & Equipment	50,000	12,500	(37,500)
54601 - Electric	10,000	12,571	2,571
54603 - Natural Gas	35,000	23,876	(11,124)
54609 - Water	2,000	5,000	3,000
56 - SUPPLIES	223,500	113,500	(110,000)
56101 - Office Supplies	7,500	—	(7,500)
56151 - Operational Supplies	100,000	75,000	(25,000)
56351 - Tools	6,000	1,000	(5,000)
56401 - Materials	60,000	25,000	(35,000)
56501 - Parts	50,000	12,500	(37,500)
58 - MISCELLANOUS	—	325,904	325,904
58101 - Grants	—	325,904	325,904
Expenditures Total	**$ 1,041,336**	**$ 1,213,577**	**$ 172,241**
Net Total	**$ 104,363**	**$ (321,077)**	**$ (425,440)**

Projected Ending Balance	$ 1,358,923

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Lead Park Ranger	1	20E	12	$ 51,449	1	20E	12	$ 52,478
Park Ranger	2	$ 38,996	12	77,993	4	$ 39,776	12	159,106
Total Full-Time Permanent Positions	**3**			**$ 129,442**	**5**			**$ 211,584**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	12.14	1,500	18,210	—	12.38	1,500	18,574
Park Ranger, Part-Time	—	12.14	3,000	36,420	—	12.38	3,060	37,883
Regional Manager	—		—	—	—	15.30	2,491	32,382
Senior Head Guard	—		—	—	—	12.75	2,331	30,298
First Year Head Guard	—		—	—	—	12.24	2,237	29,086
Assistant Head Guard	—		—	—	—	11.48	1,666	19,122
Senior Lifeguard	—		—	—	—	10.97	3,384	37,127
First Year Lifeguard	—		—	—	—	10.46	2,387	24,970
Lifeguard 4	—	10.40-12.14	1,210	14,683	—	10.61-12.38	—	—
Lifeguard 3	—	9.81	850	8,339	—	10.01	—	—
Lifeguard 2	—	9.54	2,700	25,758	—	9.73	—	—
Lifeguard 1	—	9.27	2,000	18,540	—	9.46	—	—
Pool Aide	—	8.16	1,200	9,792	—	8.32	1,361	11,324
				$ 131,742				**$ 240,766**
Total Full-Time Permanent Positions	3			$ 129,442	5			$ 211,584
Temporary, Part-Time, and Seasonal Allowances	—			131,742	—			240,766
Total Full-Time Positions & Net Salaries	**3**			**$ 261,184**	**5**			**$ 452,350**

Department: Department of Parks and Recreation.
Authorizing Resolution: 633 of 2002, as amended by 836 of 2017
Description: The trust fund was created to pay off the capital expenditure of building the Mellon Bubble. The fund is now used to pay for tennis instructors, payroll expenses, maintenance on the Bubble and will now be used to hold funds for other indoor tennis facilities to supplement the payment of various administrative and operational costs in connection improvements to Mellon Park, Citiparks' indoor tennis program and/or other Citiparks indoor tennis facilities.
Revenues: Any and all monies received from the income of revenues 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	$ 2,087,000

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 390,000	$ 390,000	$ —
43925 - Mellon Park Tennis	390,000	390,000	—
Revenues Total	**$ 390,000**	**$ 390,000**	**$ —**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 192,417	$ 231,234	$ 38,817
51101 - Regular	192,417	231,234	38,817
52 - PERSONNEL-EMPLOYEE BENEFITS	36,521	66,060	29,539
52101 - Health Insurance	26,494	45,316	18,822
52111 - Other Insurance/Benefits	2,273	3,054	781
52201 - Social Security	7,755	17,689	9,934
53 - PROFESSIONAL & TECHNICAL SERVICES	69,000	70,000	1,000
53701 - Repairs	9,000	5,000	(4,000)
53901 - Professional Services	60,000	15,000	(45,000)
53907 - Recreational Services	—	50,000	50,000
54 - PROPERTY SERVICES	17,000	73,900	56,900
54101 - Cleaning	2,000	2,000	—
54201 - Maintenance	—	7,000	
54301 - Building - General	13,000	5,000	(8,000)
54513 - Machinery & Equipment	2,000	1,000	(1,000)
54601 - Electric	—	40,050	
54603 - Natural Gas	—	18,850	
56 - SUPPLIES	10,700	18,500	7,800
56101 - Office Supplies	500	500	—
56151 - Operational Supplies	7,000	9,500	2,500
56401 - Materials	1,000	8,500	7,500
56501 - Parts	2,200	—	(2,200)
57 - Property	—	2,200	2,200
57501 - Machinery & Equipment	—	2,200	2,200
Expenditures Total	**$ 325,638**	**$ 461,894**	**$ 136,256**
Net Total	**$ 64,362**	**$ (71,894)**	**$ (136,256)**

Projected Ending Balance	$ 2,015,106

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Operations Administrator	—	25G	12	$ —	0.5	25G	12	$ 34,968
Park Ranger	1	$38,996	12	$ 38,996	1	$39,776	12	$ 39,776
Recreation Leader 1	2	31,185	12	62,370	2	31,810	12	63,619
Total Full-Time Permanent Positions	**3**			**$ 101,366**	**3.5**			**$ 138,363**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	$ 12.14	7,500	$ 91,050	—	$ 12.38	7,500	$ 92,871
	—			$ 91,050	—			$ 92,871
Total Full-Time Permanent Positions	3			$ 101,366	3.5			$ 138,363
Temporary, Part-Time, and Seasonal Allowances	—			91,050	—			92,871
Total Full-Time Positions and Net Salaries	**3**			**$ 192,416**	**3.5**			**$ 231,234**

Department: Public Works

Authorizing Resolution: 1213 of 1990, as amended by legislation introduced at the end of 2017 moving the fund from Parks to Public Works.

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	**$ 1,075,000**

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
42 - LICENSES & PERMITS REVENUE	$ 20,000	$ 25,000	$ 5,000
42375 - Farmers Markets	20,000	—	(20,000)
42377 - Meeting Rooms	—	25,000	25,000
43 - CHARGES FOR SERVICES	100,000	135,000	35,000
43411 - Ice Hockey Rinks	100,000	77,500	(22,500)
43913 - Admissions	—	32,500	32,500
43915 - Admissions - Youth	—	25,000	25,000
Revenues Total	**$ 120,000**	**$ 160,000**	**$ 40,000**
Expenditures			
53 - PROFESSIONAL & TECHNICAL SERVICES	$ 51,000	$ 8,000	$ (43,000)
53301 - Workforce Training	3,000	—	(3,000)
53701 - Repairs	48,000	8,000	(40,000)
54 - PROPERTY SERVICES	42,000	126,500	84,500
54201 - Maintenance	42,000	47,500	5,500
54601 - Electric	—	78,000	78,000
54603 - Natural Gas	—	1,000	1,000
55 - OTHER SERVICES	6,000	2,500	(3,500)
55201 - Telephone	1,000	500	(500)
55701 - Transportation	5,000	2,000	(3,000)
56 - SUPPLIES	22,000	14,000	(8,000)
56151 - Operational Supplies	15,000	10,000	(5,000)
56401 - Materials	7,000	4,000	(3,000)
57 - PROPERTY	14,000	6,000	(8,000)
57531 - Vehicles	10,000	1,000	(9,000)
57571 - Furniture And Fixtures	4,000	5,000	1,000
Expenditures Total	**$ 135,000**	**$ 157,000**	**$ 22,000**
Net Total	**$ (15,000)**	**$ 3,000**	**$ 18,000**

Projected Ending Balance	**$ 1,078,000**

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	$ 275,000

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
42 - LICENSES & PERMITS REVENUE	$ 15,000	$ 28,000	$ 13,000
42377 - Meeting Rooms	15,000	28,000	13,000
45 - INTERGOVERNMENTAL REVENUE	700,000	1,483,850	783,850
45115 - Intergovernmental Revenue - Local	—	733,850	733,850
45701 - CDBG-City Planning	700,000	750,000	50,000
48 - MISCELLANEOUS REVENUES	875,050	—	(875,050)
48501 - Unidentified Revenue	875,050	—	(875,050)
Revenues Total	**$ 1,590,050**	**$ 1,511,850**	**$ (78,200)**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 1,263,716	$ 1,301,775	$ 38,059
51101 - Regular	1,263,716	1,301,775	38,059
52 - PERSONNEL-EMPLOYEE BENEFITS	414,865	411,280	(3,585)
52101 - Health Insurance	278,445	287,226	8,781
52111 - Other Insurance/Benefits	24,001	24,468	466
52201 - Social Security	112,419	99,586	(12,833)
53 - PROFESSIONAL & TECHNICAL SERVICES	12,500	23,000	10,500
53101 - Administrative Fees	1,000	1,500	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	146,072	203,000	56,928
54101 - Cleaning	126,072	115,000	(11,072)
54301 - Building - General	5,000	5,000	—
54501 - Land & Buildings	10,000	78,000	68,000
54513 - Machinery & Equipment	5,000	5,000	—
55 - OTHER SERVICES	3,000	3,000	—
55701 - Transportation	3,000	3,000	—
56 - SUPPLIES	30,000	65,000	35,000
56101 - Office Supplies	5,000	5,000	—
56151 - Operational Supplies	10,000	45,000	35,000
56401 - Materials	15,000	15,000	—
57 - PROPERTY	23,251	27,500	4,249
57501 - Machinery And Equipment	20,251	17,500	(2,751)
57571 - Furniture And Fixtures	3,000	10,000	7,000
Expenditures Total	**$ 1,893,404**	**$ 2,034,555**	**$ 141,151**
Net Total	**$ (303,354)**	**$ (522,705)**	**$ (219,351)**

Projected Ending Balance	$ (247,705)

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Assistant Director	—	32G	12	$ —	1	32G	12	$ 92,722
Program Supervisor - Seniors	2	21E	12	107,298	2	21E	12	109,444
Community Center Director	13	$38,173	12	496,243	12	$38,936	12	467,232
Fiscal & Contracting Coordinator	1	16D	12	42,072	1	16D	12	42,914
Recreation Support Specialist	1	13E	12	38,996	1	13E	12	39,776
Data Intake Specialist	1	37,232	12	37,232	1	37,977	12	37,977
Referral Specialist	1	37,232	12	37,232	1	37,977	12	37,977
Recreation Leader 1	11	31,185	12	343,035	11	31,810	12	349,906
Laborer	1	19.52	2,080	40,207	—	20.11	2,080	—
Total Full-Time Permanent Positions	**31**			**$1,142,315**	**30**			**$1,177,947**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	$ 12.14	8,500	$ 103,190	—	$ 12.38	8,500	$ 105,254
Van Driver, PT		12.14	1,500	18,210		12.38	1,500	18,574
	—			**$ 121,400**	**—**			**$ 123,828**
Total Full-Time Permanent Positions	31			$1,142,315	30			$1,177,947
Temporary, Part-Time, and Seasonal Allowances	—			121,400	—			123,828
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**31**			**$1,263,715**	**30**			**$1,301,775**

Special Summer Food Service Trust Fund
5000285500

Department: Parks and Recreation
Description: The Summer Food Program was established in 1975 to provide free meals to the City's children at numerous sites throughout the City.
Revenues: Grant from the United States Department of Agriculture and administered by the Department of Education
Expenditures: Any and all expenses related to the operation of the Summer Food Program

Projected Beginning Balance	**$ 225,000**

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
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	$ 147,931	$ 150,890	$ 2,959
51101 - Regular	147,931	150,890	2,959
52 - PERSONNEL-EMPLOYEE BENEFITS	36,424	38,238	1,814
52101 - Health Insurance	18,199	24,974	6,775
52111 - Other Insurance/Benefits	1,841	1,721	(120)
52201 - Social Security	16,384	11,543	(4,841)
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	450,000	275,000
53907 - Recreational Services	175,000	450,000	275,000
54 - PROPERTY SERVICES	500	1,550	1,050
54101 - Cleaning	—	1,050	1,050
54301 - Building - General	500	500	—
55 - OTHER SERVICES	3,000	3,000	—
55701 - Transportation	3,000	3,000	—
56 - SUPPLIES	251,500	4,000	(247,500)
56101 - Office Supplies	1,500	1,500	—
56151 - Operational Supplies	—	2,500	2,500
56401 - Materials	250,000	—	(250,000)
57 - PROPERTY	1,000	1,000	—
57501 - Machinery And Equipment	1,000	1,000	—
Expenditures Total	**$ 615,355**	**$ 648,678**	**$ 33,323**
Net Total	**$ (90,355)**	**$ (123,678)**	**$ (33,323)**

Projected Ending Balance	**$ 101,322**

Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Program Coordinator 3	1	20E	12	$ 51,449	1	20E	12	$ 52,478
Administrative Aide	1	31,183	12	31,184	1	31,808	12	31,808
Total Full-Time Permanent Positions	**2**			**$ 82,633**	**2**			**$ 84,286**
Temporary, Part-Time, and Seasonal Allowances								
Site Monitor	—	7.96-8.94	2,517	22,500	—	8.12-9.12	2,517	22,950
Site Leader	—	8.04	5,323	42,798	—	8.20	5,323	43,654
	—			**$ 65,298**	**—**			**$ 66,604**
Total Full-Time Permanent Positions	2			82,633	2			84,286
Temporary, Part-Time, and Seasonal Allowances	—			65,298	—			66,604
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**2**			**$ 147,931**	**2**			**$ 150,890**

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 **$ 1,200,000**

Subclass	2018 Budget	2019 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 825,000	$ 820,952	$ (4,048)
43927 - Frick Park Trust Fund	825,000	820,952	(4,048)
Revenues Total	**$ 825,000**	**$ 820,952**	**$ (4,048)**
Expenditures			
54 - PROPERTY SERVICES	—	14,750	14,750
54513 - Machinery & Equipment	—	14,750	14,750
56 - SUPPLIES	—	21,000	21,000
56151 - Operational Supplies	—	10,000	10,000
56401 - Materials	—	11,000	11,000
58 - MISCELLANEOUS	—	697,809	697,809
58101 - Grants	—	697,809	697,809
Expenditures Total	**$ —**	**$ 733,559**	**$ 733,559**
Net Total	**$ 825,000**	**$ 87,393**	**$ (737,607)**

Projected Ending Balance **$ 1,287,393**

Grants

Grants Office

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

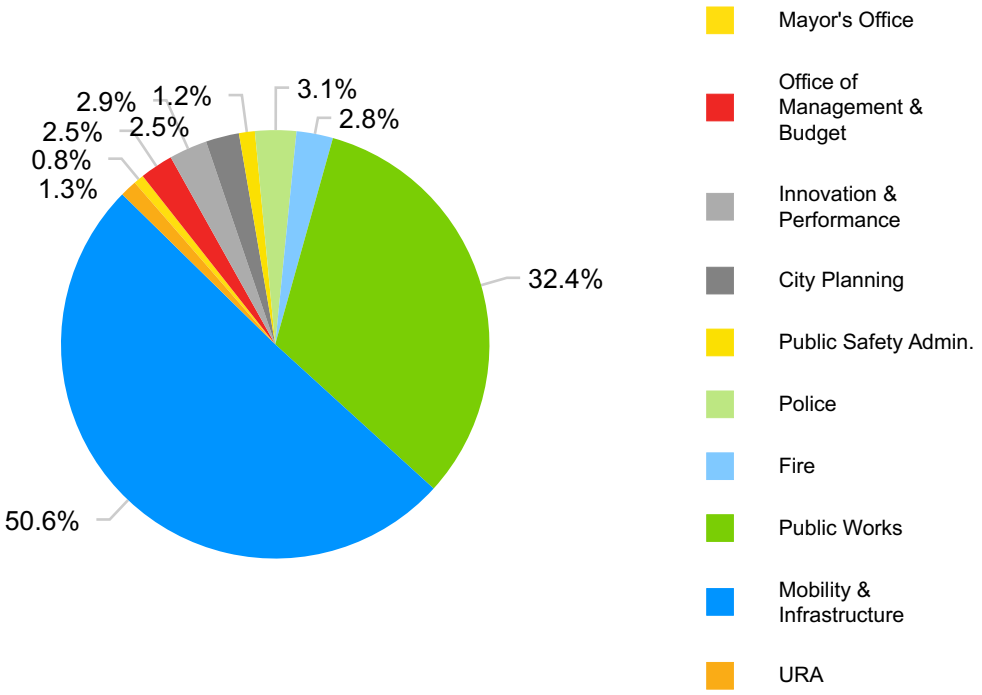
The mission of the Grants Office is to increase the City's capacity to compete for federal, state, county, corporate, and foundation grants and to effectively assist in the full life-cycle of grant management from award through closeout. Our aim is to increase grant-related revenue, limit the City's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

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

In 2018, the City of Pittsburgh was awarded over 24 new awards for a total of $34,773,096 in grant funding. Major projects supported by this funding include major construction and improvement projects like the $26.4 million dollar CAP I-579 project.

Pittsburgh was also one of 35 finalists in the Bloomberg Philanthropies Mayor's Challenge, with a goal of tackling residential energy burden.

Current Awarded Grants by Department or Bureau



Remaining Balances are as of November 9, 2018

Mayor's Office							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0229400171	People's Gas	Love Your Block 2015: City awards organizations with a Love Your Block grant to purchase supplies and tools to implement a block improvement project.	$25,000	$14,027	$10,973	N/A	N/A
0229400191	Living Cities	City Steps Assessment: to complete a condition assessment of all the steps owned and maintained by the City (over 800 segments)	100,000	93,294	6,706	N/A	N/A
0229400198	People's Gas	Love Your Block 2017: City awards organizations with a Love Your Block grant to purchase supplies and tools to implement a block improvement project	25,000	9,394	15,606	N/A	N/A
0229400210	Pennsylvania Department of Environmental Protection	Alternative Fuels Incentive Grant Program (AFIG) Electric Vehicle Project. This grant is for the second avenue electric vehicle project providing assistance to purchase 10 electric sedans to be used by the City's motorpool.	80,000	69,269	10,731	Closed	N/A
0229400211	Pennsylvania Department of Environmental Protection	Alternative Fuels Incentive Grant Program (AFIG): Second Avenue Charging Station	175,000	175,000	—	Closed	$210,000 (provided by the ELA)
0229400215	Heinz Endowments	Grant for a Communication and Language Access Plan, which will provide a detailed roadmap and a comprehensive implementation process for accessible language integration across city government departments	50,000	—	50,000	3/31/2019	N/A
0229400226	Cities for Financial Empowerment	Grant to help fund the planning, creation, and implement the creation of Financial Empowerment Centers throughout the City of Pittsburgh	20,000	10,000	10,000	10/31/2018	N/A
0229400229	National League of Cities	Grant funding to implement the Pittsburgh Financial Inclusion Project Plan created as a result of participation in the National League of Cities Financial Inclusion Cohort	15,000	—	15,000	12/31/2018	N/A

Office of Management and Budget							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0729400147	DCED (PA Department of Community and Economic Development)	PPC Frick Environmental Center: Grant to build a LEED Platinum high performance building	$1,590,000	$1,344,527	$245,473	N/A	N/A

Department of Innovation and Performance							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0329400155	Rockefeller Foundation	100 Resilient Cities Grant: promoting sustainable programming for the City of Pittsburgh	$295,840	$253,772	$42,068	8/23/2019	N/A
0329400166	Cities of Service	Americorps Vistas working on resilient city programs	25,000	24,832	168	9/1/2018	N/A
0329400172	Allegheny County / Heinz	Western PA Data Center	929,040	492,564	436,476	N/A	N/A
0329400184	Hillman Foundation	Innovation Road Map	250,000	190,667	59,333	N/A	N/A
0329400185	RK Mellon	Innovation Road Map	325,000	242,957	82,043	N/A	N/A

Department of City Planning							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
1129400126	PennDot	Bike Pittsburgh: Bicycle and pedestrian marketing program	$100,000	$—	$100,000	N/A	N/A
1129400174	FTA/DOT	Uptown and Fifth/Forbes Corridor	1,200,000	1,031,998		N/A	N/A
1129400176	DCNR (PA Department of Conservation and Natural Resources)	Pittsburgh Greenways	50,000	50,000	—	12/31/2018	$50,000
1129400178	DCED	Uptown and Fifth/Forbes Corridor Municipal Assistance Grant for a TRID planning study	75,000	75,000	—	6/30/2018	N/A
1129400186	PAHMC (Pennsylvania Historical and Museum Commission)	Phase 4 of the architectural inventory of historic structures in the City	16,250	15,992	258	N/A	$16,250 (from 2016 Operating Budget)
329400194	City Energy Project	Grant initiative to develop Energy Benchmarking and Transparency Program and advance energy efficiency in City of Pittsburgh	54,000	41,775	12,225	12/1/2018	N/A
1129400197	DCNR (PA Department of Conservation and Natural Resources)	South Side Master Plan	40,000	40,000	—	Closed	N/A
1129400200	PAHMC (Pennsylvania Historical and Museum Commission)	Architectural Inventory	18,000	—	18,000	N/A	$18,000 (from Operating Budget)
1129400212	PAHMC (Pennsylvania Historical and Museum Commission)	Preservation Grant	25,000	—	25,000	9/30/2019	$25,000 (from Operating Budget)
1129400240	PAHMC (Pennsylvania Historical and Museum Commission)	Certified Local Governement Grant	18,000	—	18,000	9/30/2020	$18, 000 (Capital/ CDBG)

Department of Public Safety Administration							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
5029400183	RK Mellon	Park Ranger Grant: providing support of a collaborative effort with Student Conservation Association to add a seasonal park ranger team	$700,000	$494,862	$205,138	11/30/2018	N/A
2129400216	Heinz Endowments	Grant to support the creation of a Multicultural Liaison Unit (MLU). The unit will organize a series of Know your rights Sessions, Public Safety videos translated into different languages, Community meetings, Immigrant and Refugee Public Safety Academy, all to build a trustworthy and sustainable relationship between Public Safety and the Immigrant and refugee population.	50,000	372	49,628	1/1/2019	N/A
2129400233	Buhl/PPC	Naturally Northside Grant/School Park Ranger Program	11,520	—	11,520	12/31/2018	N/A

Bureau of Police							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
2329400120	The Pittsburgh Foundation	Rocco Memorial Fund: providing for K9 protective equipment	$62,350	$56,880	$5,470	N/A	N/A
2329400159	USDOJ	2015 Justice Assistance Grant	127,939	93,032	34,907	9/30/2018	N/A
2329400170	USDOJ	Building Community Trust	120,000	70,160	49,840		N/A
2329400179	PMA	Grant to purchase Police body armor	10,000	—	10,000	N/A	N/A
2329400188	Heinz Endowments	Luma training	43,000	43,000	—		N/A
2329400193	USDOJ	2016 Justice Assistance Grant	232,988	—	232,988	9/30/2019	N/A
2329400203	Walmart Foundation	Zone 5 Open House	1,000	—	1,000	N/A	N/A
2329400214	Pennsylvania Auto Theft Prevention Authority	Auto Theft Prevention Grant	251,500	33,567	217,933	N/A	N/A
2329400249	PennDot	2018 Highway Safety Grant	350,025	—	350,025	9/30/2019	N/A
2329400252	Pennsylvania Auto Theft Prevention Authority	Auto Theft Prevention Grant	521,000	—	521,000	9/30/2020	N/A
2329400254	Pennsylvania Commision on Crime Prevention	Gun Violence Reduction Grant	250,000	—	250,000	9/30/2019	N/A

Bureau of Fire							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
2529400189	DHS/FEMA (Homeland Security/Federal Emergency Management Agency)	Assistance to Fire Fighters Training Grant 2016	$1,737,800	$260,123	$1,477,677	N/A	$120,000
2529400218	Hartford Insurance Company	Public Education Grant	10,000	—	10,000	N/A	N/A

Department of Public Works							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
4029400106	DCNR (PA Department of Conservation and Natural Resources)	Emerald View Park: Fort Pitt tunnel trail connection	$133,000	$133,000	N/A	N/A	$5,000 (provided by Mount Washington Community Development Corporation)
4029400113	URA	Wood Street public space construction	250,000	79,893	170,107	N/A	N/A
4029400159	PennDot	Mon Wharf Switchback	1,000,000	508,521	491,479	N/A	N/A
4029400161	Riverlife	Mon Wharf Switchback	1,506,643	1,337,276	169,367	N/A	N/A
4029400162	RCAP/URA	Mon Wharf Switchback	500,000	490,000	10,000	N/A	N/A
4029400182	RCAP/URA	Beechview Community Center construction and renovations	1,500,000	1,500,000	—	N/A	N/A
Pending Formal Agreement	USDOT	Advanced Technology and Congestion Management Technologies in Deployment	10,899,318	—	10,899,318	TBD	Capital Budget: $20,000,000; PennDot: $7,000,000 (TBD)
4029400195	DCED	Mon Wharf Switchback	492,616	492,616	—	6/30/2019	N/A
4029400196	DCNR (PA Department of Conservation and Natural Resources)	Mon Wharf Switchback	200,000	—	200,000	N/A	N/A
4029400199	DCNR (PA Department of Conservation and Natural Resources)	Paulson Park - Spray Parks	175,000	27,290	147,710	12/31/2020	N/A
4029400201	CITF/URA	Broadway Avenue Slab Replacement	250,000	—	250,000	N/A	N/A
4029400220	Korean War Veterans of Western PA	Korean War Memorial	35,000	—	35,000	N/A	N/A
4029400231	CITF	Nelson Mandela Spray Feature	100,000	—	100,000	N/A	N/A
4029400244	DCNR/LWCF	Wightman Park Grant	500,000	—	500,000	N/A	N/A
4029400248	PHMC	Grant for the purposes of conducting an historic architectural review of the Oliver Bath House.	18,654	—	18,654	9/30/2020	$18,654.00 (Capital)
Pending Formal Agreement	RACP	Rennovations to the Oliver Bath House	1,000,000	—	1,000,000	TBD	$1,000,000 (Capital)
Pending Formal Agreement	RACP	Stevens School Redevelopment	1,000,000	—	1,000,000	TBD	$1,000,000 (Capital)
Pending Formal Agreement	RACP	Former Homewood School Project	1,000,000	—	1,000,000	TBD	$1,000,000 (Capital)

Department of Mobility and Infrastructure							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
4029400202	PennDot	Joncaire Step Repair	$790,530	$739,917	$50,613	N/A	N/A
4029400207	Southwest Pennsylvania Commission	Allegheny Circle Phase 2 (SMART)	741,196	—	741,196	N/A	N/A
6029400209	Hillman Foundation	Transportation Fellowships	230,000	116,870	113,130	N/A	N/A
6029400213	FHWA	HSIP Liberty Avenue Infrastructure Improvement Project	4,940,000	—	4,940,000	N/A	N/A
6029400223	Heinz Endowments	DOMI grant to provide operational support for DOMI as well as funding for equipment, research into mobility technology and applications, etc	250,000	—	250,000	3/31/2020	N/A
6029400227	Multimodal/CFA	Bigelow Boulevard Grant	500,000	—	500,000	N/A	N/A
6029400228	DOT	Grant providing for the design, repairs, maintenance, improvements, emergencies and/ or the purchase of materials, equipment and supplies in connection with the Washington Blvd Trail project	448,471	—	448,471	N/A	109,755
6029400235	PennDot	South Side Neighborhood Street (SMART): Installation of traffic calming, signage, lighting and planting along Wharton, Sidney, and Muriel Streets in the South Side Flats Neighborhood of Pittsburgh. These improvements, along with signage (through a different funding stream) will create a Neighborhood Street and a safe connection for people walking and biking. This project is approximately 1.5 miles long.	599,426	—	599,426	N/A	N/A
6029400236	USDOT Tiger Grant	CAP-I579 Project	19,000,000	—	19,000,000	N/A	N/A
6029400237	RACP	CAP-I579 Project	3,200,000	—	3,200,000	N/A	N/A
6029400238	DCED	CAP-I579 Project	1,000,000	—	1,000,000	N/A	N/A
6029400242	PennDot/FHWA	Center and Bigelow Grant providing for repairs, maintenance, improvements, emergencies and/or the purchase of materials, equipment, and supplies in connection with the installation of Audible & Traffic Signals	295,000	—	295,000	N/A	240,000
6029400243	Heinz Endowments	Grant funding a collaboration between the City of Pittsburgh and the Pittsburgh Downtown Partnership as part of the City of Tomorrow Challenge	100,000	—	100,000	N/A	N/A

Urban Redevelopment Authority							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
8229400128	Commonwealth/ DCED	Pennworks Grant	$802,990	$369,662	$433,328	N/A	N/A

Position Summary: Heinz Grant - Western PA Regional Data Center
0329400172

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Open Data Services Engineer	1	29E	12	$ 74,738	—	29E	12	$ —
Digital Services Manager	—	32G	12	—	1	32G	12	92,722
Process Improvement Trainer	1	25E	12	65,948	—	25E	12	—
Total Full-Time Permanent Positions	**2**			**$ 140,687**	**1**			**$ 92,722**

Position Summary: RK Mellon Grant - Inclusive Innovation Roadmap
0329400184

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Civic Innovation Specialist	2	25B	12	$ 111,934	—	25B	12	$ —
Senior Innovation Specialist	—	24E	12	—	1	24E	12	62,026
Total Full-Time Permanent Positions	**2**			**$ 111,934**	**1**			**$ 62,026**

Position Summary: Hillman Foundation - Mobility & Infrastructure
6029400209

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Transportation Fellow - Data	—	20E	12	$ —	1	20E	12	$ 52,478
Transportation Fellow - Engineering & Design	—	20E	12	—	1	20E	12	52,478
Total Full-Time Permanent Positions	**—**			**$ —**	**2**			**$ 104,956**

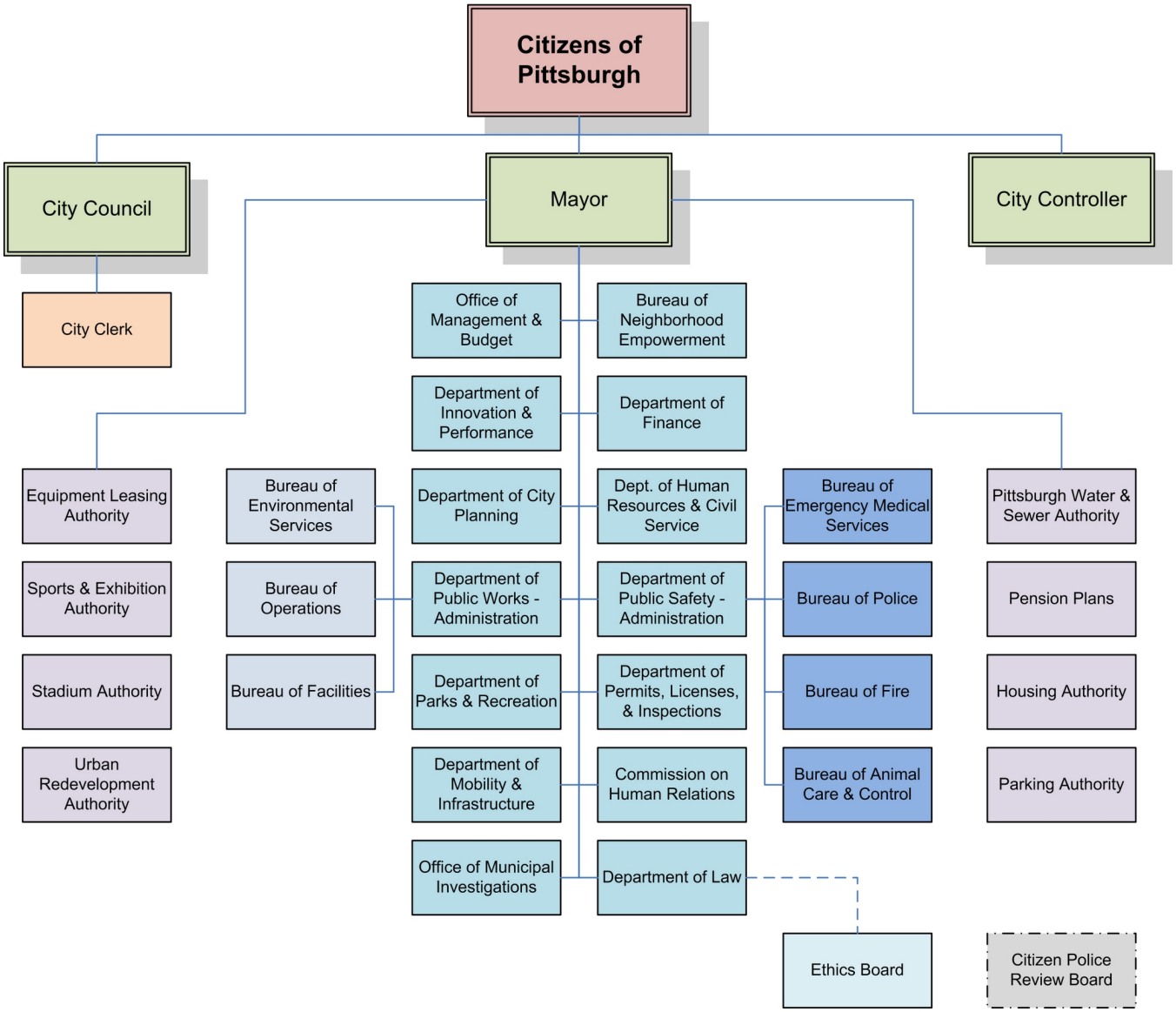
Position Summary: Heinz Endowment - Mobility & Infrastructure
6029400223

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Policy Analyst	—	20G	12	$ —	1	20G	12	$ 57,086
Total Full-Time Permanent Positions	**—**			**$ —**	**1**			**$ 57,086**

City of Pittsburgh Organization Chart

City of Pittsburgh

Organization Chart



2019 Salary Tables

Grade and Step Plan 2019

Non-Union Employees

Grade							
A	B	C	D	E	F	G	Step
$27,472	$28,219	$29,025	$29,581	$30,163	$30,784	$31,449	3
28,219	29,025	29,581	30,163	30,784	31,449	32,162	4
29,025	29,581	30,163	30,784	31,449	32,162	32,961	5
29,581	30,163	30,784	31,449	32,162	32,961	33,828	6
30,163	30,784	31,449	32,162	32,961	33,828	34,740	7
30,784	31,449	32,162	32,961	33,828	34,740	35,806	8
31,449	32,162	32,961	33,828	34,740	35,806	36,981	9
32,162	32,961	33,828	34,740	35,806	36,981	38,334	10
32,961	33,828	34,740	35,806	36,981	38,334	39,776	11
33,828	34,740	35,806	36,981	38,334	39,776	41,333	12
34,740	35,806	36,981	38,334	39,776	41,333	42,906	13
35,806	36,981	38,334	39,776	41,333	42,906	44,279	14
36,981	38,334	39,776	41,333	42,906	44,279	46,045	15
38,334	39,776	41,333	42,906	44,279	46,045	48,209	16
39,776	41,333	42,906	44,279	46,045	48,209	50,335	17
41,333	42,906	44,279	46,045	48,209	50,335	52,478	18
42,906	44,279	46,045	48,209	50,335	52,478	54,722	19
44,279	46,045	48,209	50,335	52,478	54,722	57,086	20
46,045	48,209	50,335	52,478	54,722	57,086	59,550	21
48,209	50,335	52,478	54,722	57,086	59,550	62,026	22
50,335	52,478	54,722	57,086	59,550	62,026	64,528	23
52,478	54,722	57,086	59,550	62,026	64,528	67,267	24
54,722	57,086	59,550	62,026	64,528	67,267	69,935	25
57,086	59,550	62,026	64,528	67,267	69,935	73,135	26
59,550	62,026	64,528	67,267	69,935	73,135	76,233	27
62,026	64,528	67,267	69,935	73,135	76,233	79,398	28
64,528	67,267	69,935	73,135	76,233	79,398	82,549	29
67,267	69,935	73,135	76,233	79,398	82,549	85,778	30
69,935	73,135	76,233	79,398	82,549	85,778	89,168	31
73,135	76,233	79,398	82,549	85,778	89,168	92,722	32
76,233	79,398	82,549	85,778	89,168	92,722	98,248	33
79,398	82,549	85,778	89,168	92,722	98,248	103,334	34
82,549	85,778	89,168	92,722	98,248	103,334	108,135	35
85,778	89,168	92,722	98,248	103,334	108,135	109,908	36
89,168	92,722	98,248	103,334	108,135	109,908	117,000	37
92,722	98,248	103,334	108,135	109,908	117,000	117,444	38
98,248	103,334	108,135	109,908	117,000	117,444	117,884	39

Grade and Step Plan 2019

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

Grade							
A	**B**	**C**	**D**	**E**	**F**	**G**	**Step**
$28,060	$28,798	$29,587	$30,125	$30,700	$31,306	$31,957	**3**
28,798	29,587	30,125	30,700	31,306	31,957	32,658	**4**
29,587	30,125	30,700	31,306	31,957	32,658	33,440	**5**
30,125	30,700	31,306	31,957	32,658	33,440	34,291	**6**
30,700	31,306	31,957	32,658	33,440	34,291	35,185	**7**
31,306	31,957	32,658	33,440	34,291	35,185	36,143	**8**
31,957	32,658	33,440	34,291	35,185	36,143	37,214	**9**
32,658	33,440	34,291	35,185	36,143	37,214	38,459	**10**
33,440	34,291	35,185	36,143	37,214	38,459	39,865	**11**
34,291	35,185	36,143	37,214	38,459	39,865	41,383	**12**
35,185	36,143	37,214	38,459	39,865	41,383	42,914	**13**
36,143	37,214	38,459	39,865	41,383	42,914	44,254	**14**
37,214	38,459	39,865	41,383	42,914	44,254	45,969	**15**
38,459	39,865	41,383	42,914	44,254	45,969	47,753	**16**
39,865	41,383	42,914	44,254	45,969	47,753	49,515	**17**
41,383	42,914	44,254	45,969	47,753	49,515	51,274	**18**
42,914	44,254	45,969	47,753	49,515	51,274	53,129	**19**
44,254	45,969	47,753	49,515	51,274	53,129	55,075	**20**
45,969	47,753	49,515	51,274	53,129	55,075	57,111	**21**
47,753	49,515	51,274	53,129	55,075	57,111	59,156	**22**
49,515	51,274	53,129	55,075	57,111	59,156	61,214	**23**
51,274	53,129	55,075	57,111	59,156	61,214	—	**24**
53,129	55,075	57,111	59,156	61,214	—	—	**25**

Debt Service

Total Debt Service Payments by Year

Date	Principal	Interest	Debt Service	Annual Debt Service
3/1/2019	20,030,000.00	10,173,170.00	30,203,170.00	
9/1/2019	11,160,000.00	11,369,305.00	22,529,305.00	52,732,475.00
3/1/2020	21,400,000.00	11,143,106.75	32,543,106.75	
9/1/2020	14,350,000.00	11,944,031.75	26,294,031.75	58,837,138.50
3/1/2021	22,860,000.00	11,622,788.00	34,482,788.00	
9/1/2021	16,820,000.00	12,375,533.00	29,195,533.00	63,678,321.00
3/1/2022	24,425,000.00	12,022,072.25	36,447,072.25	
9/1/2022	19,325,000.00	12,723,172.25	32,048,172.25	68,495,244.50
3/1/2023	26,095,000.00	12,260,699.50	38,355,699.50	
9/1/2023	22,085,000.00	12,906,689.50	34,991,689.50	73,347,389.00
3/1/2024	27,875,000.00	12,370,799.00	40,245,799.00	
9/1/2024	24,820,000.00	11,450,924.00	36,270,924.00	76,516,723.00
3/1/2025		10,847,240.75	10,847,240.75	
9/1/2025	54,245,000.00	10,847,240.75	65,092,240.75	75,939,481.50
3/1/2026		9,508,549.00	9,508,549.00	
9/1/2026	56,935,000.00	9,508,549.00	66,443,549.00	75,952,098.00
3/1/2027		8,128,673.75	8,128,673.75	
9/1/2027	22,360,000.00	8,128,673.75	30,488,673.75	38,617,347.50
3/1/2028		7,623,274.25	7,623,274.25	
9/1/2028	23,385,000.00	7,623,274.25	31,008,274.25	38,631,548.50
3/1/2029		7,058,034.75	7,058,034.75	
9/1/2029	24,510,000.00	7,058,034.75	31,568,034.75	38,626,069.50
3/1/2030		6,497,505.25	6,497,505.25	
9/1/2030	23,825,000.00	6,497,505.25	30,322,505.25	36,820,010.50
3/1/2031		5,922,704.25	5,922,704.25	
9/1/2031	24,975,000.00	5,922,704.25	30,897,704.25	36,820,408.50
3/1/2032		5,337,306.75	5,337,306.75	
9/1/2032	26,150,000.00	5,337,306.75	31,487,306.75	36,824,613.50
3/1/2033		4,724,022.00	4,724,022.00	
9/1/2033	22,775,000.00	4,724,022.00	27,499,022.00	32,223,044.00
3/1/2034		4,196,625.00	4,196,625.00	
9/1/2034	20,325,000.00	4,196,625.00	24,521,625.00	28,718,250.00
3/1/2035		3,688,500.00	3,688,500.00	
9/1/2035	21,340,000.00	3,688,500.00	25,028,500.00	28,717,000.00
3/1/2036		3,155,000.00	3,155,000.00	
9/1/2036	22,405,000.00	3,155,000.00	25,560,000.00	28,715,000.00
3/1/2037		2,594,875.00	2,594,875.00	
9/1/2037	18,995,000.00	2,594,875.00	21,589,875.00	24,184,750.00
3/1/2038		2,120,000.00	2,120,000.00	
9/1/2038	19,945,000.00	2,120,000.00	22,065,000.00	24,185,000.00
3/1/2039		1,621,375.00	1,621,375.00	
9/1/2039	20,940,000.00	1,621,375.00	22,561,375.00	24,182,750.00
3/1/2040		1,097,875.00	1,097,875.00	
9/1/2040	17,150,000.00	1,097,875.00	18,247,875.00	19,345,750.00
3/1/2041		669,125.00	669,125.00	
9/1/2041	13,170,000.00	669,125.00	13,839,125.00	14,508,250.00
3/1/2042		339,875.00	339,875.00	
9/1/2042	8,990,000.00	339,875.00	9,329,875.00	9,669,750.00
3/1/2043		115,125.00	115,125.00	
9/1/2043	4,605,000.00	115,125.00	4,720,125.00	4,835,250.00
	$ 698,270,000.00	**$ 312,853,662.50**	**$ 1,011,123,662.50**	**$ 1,011,123,662.50**

Series 1998C Debt Service Outstanding					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018	$ 13,235,000	6.500%	$ 5,138,743	$ 18,373,743	
9/1/2018			4,708,605	4,708,605	23,082,348
3/1/2019	20,030,000	6.600%	4,708,605	24,738,605	
9/1/2019			4,047,615	4,047,615	28,786,220
3/1/2020	21,400,000	6.600%	4,047,615	25,447,615	
9/1/2020			3,341,415	3,341,415	28,789,030
3/1/2021	22,860,000	6.600%	3,341,415	26,201,415	
9/1/2021			2,587,035	2,587,035	28,788,450
3/1/2022	24,425,000	6.600%	2,587,035	27,012,035	
9/1/2022			1,781,010	1,781,010	28,793,045
3/1/2023	26,095,000	6.600%	1,781,010	27,876,010	
9/1/2023			919,875	919,875	28,795,885
3/1/2024	27,875,000	6.600%	919,875	28,794,875	
9/1/2024			—	—	28,794,875

Series 2012A Debt Service Outstanding							
Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018					688,368	688,368	
9/1/2018	5,000	2.125%			688,368	693,368	1,381,736
3/1/2019					688,315	688,315	
9/1/2019	4,475,000	5.000%			688,315	5,163,315	5,851,630
3/1/2020					576,440	576,440	
9/1/2020	4,695,000	5.000%			576,440	5,271,440	5,847,880
3/1/2021					459,065	459,065	
9/1/2021	4,190,000	2.700%	750,000	4.000%	459,065	5,399,065	5,858,130
3/1/2022					387,500	387,500	
9/1/2022	4,060,000	5.000%	1,000,000	4.000%	387,500	5,447,500	5,835,000
3/1/2023					266,000	266,000	
9/1/2023	5,310,000	5.000%			266,000	5,576,000	5,842,000
3/1/2024					133,250	133,250	
9/1/2024	5,330,000	5.000%			133,250	5,463,250	5,596,500

Series 2012B Debt Service Outstanding					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018			1,781,875	1,781,875	
9/1/2018			1,781,875	1,781,875	3,563,750
3/1/2019			1,781,875	1,781,875	
9/1/2019			1,781,875	1,781,875	3,563,750
3/1/2020			1,781,875	1,781,875	
9/1/2020			1,781,875	1,781,875	3,563,750
3/1/2021			1,781,875	1,781,875	
9/1/2021			1,781,875	1,781,875	3,563,750
3/1/2022			1,781,875	1,781,875	
9/1/2022			1,781,875	1,781,875	3,563,750
3/1/2023			1,781,875	1,781,875	
9/1/2023			1,781,875	1,781,875	3,563,750
3/1/2024			1,781,875	1,781,875	
9/1/2024	245,000	5.000%	1,781,875	2,026,875	3,808,750
3/1/2025			1,775,750	1,775,750	
9/1/2025	34,650,000	5.000%	1,775,750	36,425,750	38,201,500
3/1/2026			909,500	909,500	
9/1/2026	36,380,000	5.000%	909,500	37,289,500	38,199,000

Series 2014 Tax Exempt Bonds - Capital							
Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018					1,009,800	1,009,800	
9/1/2018	15,000	2.000%			1,009,800	1,024,800	2,034,600
3/1/2019					1,009,650	1,009,650	
9/1/2019	2,115,000	3.000%	500,000.00	2.000%	1,009,650	3,624,650	4,634,300
3/1/2020					972,925	972,925	
9/1/2020	2,495,000	4.000%			972,925	3,467,925	4,440,850
3/1/2021					923,025	923,025	
9/1/2021	2,590,000	5.000%			923,025	3,513,025	4,436,050
3/1/2022					858,275	858,275	
9/1/2022	2,720,000	5.000%			858,275	3,578,275	4,436,550
3/1/2023					790,275	790,275	
9/1/2023	2,855,000	5.000%			790,275	3,645,275	4,435,550
3/1/2024					718,900	718,900	
9/1/2024	2,840,000	5.000%			718,900	3,558,900	4,277,800
3/1/2025					647,900	647,900	
9/1/2025	2,410,000	5.000%			647,900	3,057,900	3,705,800
3/1/2026					587,650	587,650	
9/1/2026	2,545,000	3.000%			587,650	3,132,650	3,720,300
3/1/2027					549,475	549,475	
9/1/2027	3,490,000	3.000%			549,475	4,039,475	4,588,950
3/1/2028					497,125	497,125	
9/1/2028	3,600,000	5.000%			497,125	4,097,125	4,594,250
3/1/2029					407,125	407,125	
9/1/2029	3,780,000	5.000%			407,125	4,187,125	4,594,250
3/1/2030					312,625	312,625	
9/1/2030	3,965,000	5.000%			312,625	4,277,625	4,590,250
3/1/2031					213,500	213,500	
9/1/2031	4,165,000	5.000%			213,500	4,378,500	4,592,000
3/1/2032					109,375	109,375	
9/1/2032	4,375,000	5.000%			109,375	4,484,375	4,593,750

2017 Bond Issue ($60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018			1,258,800	1,258,800	
9/1/2018	5,000	3.000%	1,258,800	1,263,800	2,522,600
3/1/2019			1,258,725	1,258,725	
9/1/2019	2,015,000	4.000%	1,258,725	3,273,725	4,532,450
3/1/2020			1,218,425	1,218,425	
9/1/2020	2,095,000	4.000%	1,218,425	3,313,425	4,531,850
3/1/2021			1,176,525	1,176,525	
9/1/2021	2,175,000	5.000%	1,176,525	3,351,525	4,528,050
3/1/2022			1,122,150	1,122,150	
9/1/2022	2,285,000	5.000%	1,122,150	3,407,150	4,529,300
3/1/2023			1,065,025	1,065,025	
9/1/2023	2,400,000	5.000%	1,065,025	3,465,025	4,530,050
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

2018 Bond Issue ($40 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2019			726,000.00	726,000.00	
9/1/2019	2,055,000.00	3.630%	726,000.00	2,781,000.00	3,507,000.00
3/1/2020			688,701.75	688,701.75	
9/1/2020	2,125,000.00	3.630%	688,701.75	2,813,701.75	3,502,403.50
3/1/2021			650,133.00	650,133.00	
9/1/2021	2,205,000.00	3.630%	650,133.00	2,855,133.00	3,505,266.00
3/1/2022			610,112.25	610,112.25	
9/1/2022	2,285,000.00	3.630%	610,112.25	2,895,112.25	3,505,224.50
3/1/2023			568,639.50	568,639.50	
9/1/2023	2,370,000.00	3.630%	568,639.50	2,938,639.50	3,507,279.00
3/1/2024			525,624.00	525,624.00	
9/1/2024	2,455,000.00	3.630%	525,624.00	2,980,624.00	3,506,248.00
3/1/2025			481,065.75	481,065.75	
9/1/2025	2,545,000.00	3.630%	481,065.75	3,026,065.75	3,507,131.50
3/1/2026			434,874.00	434,874.00	
9/1/2026	2,635,000.00	3.630%	434,874.00	3,069,874.00	3,504,748.00
3/1/2027			387,048.75	387,048.75	
9/1/2027	2,730,000.00	3.630%	387,048.75	3,117,048.75	3,504,097.50
3/1/2028			337,499.25	337,499.25	
9/1/2028	2,830,000.00	3.630%	337,499.25	3,167,499.25	3,504,998.50
3/1/2029			286,134.75	286,134.75	
9/1/2029	2,930,000.00	3.630%	286,134.75	3,216,134.75	3,502,269.50
3/1/2030			232,955.25	232,955.25	
9/1/2030	3,040,000.00	3.630%	232,955.25	3,272,955.25	3,505,910.50
3/1/2031			177,779.25	177,779.25	
9/1/2031	3,150,000.00	3.630%	177,779.25	3,327,779.25	3,505,558.50
3/1/2032			120,606.75	120,606.75	
9/1/2032	3,265,000.00	3.630%	120,606.75	3,385,606.75	3,506,213.50
3/1/2033			61,347.00	61,347.00	
9/1/2033	3,380,000.00	3.630%	61,347.00	3,441,347.00	3,502,694.00

2019 Bond Issue ($14 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2019					
9/1/2019			350,000.00	350,000.00	350,000.00
3/1/2020			350,000.00	350,000.00	
9/1/2020	1,115,000.00	5.000%	350,000.00	1,465,000.00	1,815,000.00
3/1/2021			322,125.00	322,125.00	
9/1/2021	1,170,000.00	5.000%	322,125.00	1,492,125.00	1,814,250.00
3/1/2022			292,875.00	292,875.00	
9/1/2022	1,225,000.00	5.000%	292,875.00	1,517,875.00	1,810,750.00
3/1/2023			262,250.00	262,250.00	
9/1/2023	1,290,000.00	5.000%	262,250.00	1,552,250.00	1,814,500.00
3/1/2024			230,000.00	230,000.00	
9/1/2024	1,355,000.00	5.000%	230,000.00	1,585,000.00	1,815,000.00
3/1/2025			196,125.00	196,125.00	
9/1/2025	1,420,000.00	5.000%	196,125.00	1,616,125.00	1,812,250.00
3/1/2026			160,625.00	160,625.00	
9/1/2026	1,490,000.00	5.000%	160,625.00	1,650,625.00	1,811,250.00
3/1/2027			123,375.00	123,375.00	
9/1/2027	1,565,000.00	5.000%	123,375.00	1,688,375.00	1,811,750.00
3/1/2028			84,250.00	84,250.00	
9/1/2028	1,645,000.00	5.000%	84,250.00	1,729,250.00	1,813,500.00
3/1/2029			43,125.00	43,125.00	
9/1/2029	1,725,000.00	5.000%	43,125.00	1,768,125.00	1,811,250.00

2019 Bond Issue ($60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2019					
9/1/2019			1,507,125	1,507,125	1,507,125
3/1/2020			1,507,125	1,507,125	
9/1/2020	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2021			1,461,500	1,461,500	
9/1/2021	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2022			1,413,625	1,413,625	
9/1/2022	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2023			1,363,375	1,363,375	
9/1/2023	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2024			1,310,625	1,310,625	
9/1/2024	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2025			1,255,250	1,255,250	
9/1/2025	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2026			1,197,125	1,197,125	
9/1/2026	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2027			1,136,000	1,136,000	
9/1/2027	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2028			1,071,875	1,071,875	
9/1/2028	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2029			1,004,500	1,004,500	
9/1/2029	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2030			933,750	933,750	
9/1/2030	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2031			859,500	859,500	
9/1/2031	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2032			781,500	781,500	
9/1/2032	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2033			699,625	699,625	
9/1/2033	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2034			613,750	613,750	
9/1/2034	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2035			523,500	523,500	
9/1/2035	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2036			428,750	428,750	
9/1/2036	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2037			329,250	329,250	
9/1/2037	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2038			224,750	224,750	
9/1/2038	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2039			115,125	115,125	
9/1/2039	4,605,000	5.000%	115,125	4,720,125	4,835,250

2020 Bond Issue ($60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2020					
9/1/2020			1,507,125	1,507,125	1,507,125
3/1/2021			1,507,125	1,507,125	
9/1/2021	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2022			1,461,500	1,461,500	
9/1/2022	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2023			1,413,625	1,413,625	
9/1/2023	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2024			1,363,375	1,363,375	
9/1/2024	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2025			1,310,625	1,310,625	
9/1/2025	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2026			1,255,250	1,255,250	
9/1/2026	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2027			1,197,125	1,197,125	
9/1/2027	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2028			1,136,000	1,136,000	
9/1/2028	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2029			1,071,875	1,071,875	
9/1/2029	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2030			1,004,500	1,004,500	
9/1/2030	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2031			933,750	933,750	
9/1/2031	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2032			859,500	859,500	
9/1/2032	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2033			781,500	781,500	
9/1/2033	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2034			699,625	699,625	
9/1/2034	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2035			613,750	613,750	
9/1/2035	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2036			523,500	523,500	
9/1/2036	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2037			428,750	428,750	
9/1/2037	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2038			329,250	329,250	
9/1/2038	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2039			224,750	224,750	
9/1/2039	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2040			115,125	115,125	
9/1/2040	4,605,000	5.000%	115,125	4,720,125	4,835,250

2021 Bond Issue ($60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021					
9/1/2021			1,507,125	1,507,125	1,507,125
3/1/2022			1,507,125	1,507,125	
9/1/2022	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2023			1,461,500	1,461,500	
9/1/2023	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2024			1,413,625	1,413,625	
9/1/2024	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2025			1,363,375	1,363,375	
9/1/2025	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2026			1,310,625	1,310,625	
9/1/2026	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2027			1,255,250	1,255,250	
9/1/2027	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2028			1,197,125	1,197,125	
9/1/2028	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2029			1,136,000	1,136,000	
9/1/2029	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2030			1,071,875	1,071,875	
9/1/2030	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2031			1,004,500	1,004,500	
9/1/2031	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2032			933,750	933,750	
9/1/2032	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2033			859,500	859,500	
9/1/2033	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2034			781,500	781,500	
9/1/2034	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2035			699,625	699,625	
9/1/2035	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2036			613,750	613,750	
9/1/2036	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2037			523,500	523,500	
9/1/2037	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2038			428,750	428,750	
9/1/2038	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2039			329,250	329,250	
9/1/2039	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2040			224,750	224,750	
9/1/2040	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2041			115,125	115,125	
9/1/2041	4,605,000	5.000%	115,125	4,720,125	4,835,250

2022 Bond Issue ($60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022					
9/1/2022			1,507,125	1,507,125	1,507,125
3/1/2023			1,507,125	1,507,125	
9/1/2023	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2024			1,461,500	1,461,500	
9/1/2024	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2025			1,413,625	1,413,625	
9/1/2025	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2026			1,363,375	1,363,375	
9/1/2026	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2027			1,310,625	1,310,625	
9/1/2027	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2028			1,255,250	1,255,250	
9/1/2028	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2029			1,197,125	1,197,125	
9/1/2029	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2030			1,136,000	1,136,000	
9/1/2030	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2031			1,071,875	1,071,875	
9/1/2031	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2032			1,004,500	1,004,500	
9/1/2032	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2033			933,750	933,750	
9/1/2033	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2034			859,500	859,500	
9/1/2034	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2035			781,500	781,500	
9/1/2035	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2036			699,625	699,625	
9/1/2036	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2037			613,750	613,750	
9/1/2037	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2038			523,500	523,500	
9/1/2038	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2039			428,750	428,750	
9/1/2039	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2040			329,250	329,250	
9/1/2040	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2041			224,750	224,750	
9/1/2041	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2042			115,125	115,125	
9/1/2042	4,605,000	5.000%	115,125	4,720,125	4,835,250

2023 Bond Issue ($60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2023					
9/1/2023			1,507,125	1,507,125	1,507,125
3/1/2024			1,507,125	1,507,125	
9/1/2024	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2025			1,461,500	1,461,500	
9/1/2025	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2026			1,413,625	1,413,625	
9/1/2026	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2027			1,363,375	1,363,375	
9/1/2027	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2028			1,310,625	1,310,625	
9/1/2028	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2029			1,255,250	1,255,250	
9/1/2029	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2030			1,197,125	1,197,125	
9/1/2030	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2031			1,136,000	1,136,000	
9/1/2031	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2032			1,071,875	1,071,875	
9/1/2032	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2033			1,004,500	1,004,500	
9/1/2033	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2034			933,750	933,750	
9/1/2034	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2035			859,500	859,500	
9/1/2035	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2036			781,500	781,500	
9/1/2036	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2037			699,625	699,625	
9/1/2037	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2038			613,750	613,750	
9/1/2038	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2039			523,500	523,500	
9/1/2039	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2040			428,750	428,750	
9/1/2040	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2041			329,250	329,250	
9/1/2041	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2042			224,750	224,750	
9/1/2042	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2043			115,125	115,125	
9/1/2043	4,605,000	5.000%	115,125	4,720,125	4,835,250

Pension Funding

City of Pittsburgh Municipal Pension Fund

Financial Requirement and Minimum Municipal Obligation
For 2019 Municipal Budget

A.	**Normal Cost**	
	1. Normal Cost as a Percent of Payroll	7.611%
	2. Estimated 2018 Payroll for Active Employees	$ 86,730,842
	3. Normal Cost for 2019 (A1) x (A2)	$ 6,601,084
B.	**Financial Requirement**	
	1. Normal Cost (A3)	$ 6,601,084
	2. Administrative Expense Rate	0.7%
	3. Estimated Administrative Expense (A2) x (B2)	$ 607,116
	4. Amortization Requirements for 2019	$ 10,402,353
	5. Financial Requirement (B1+B3+B4)	$ 17,610,553
C.	**Minimum Municipal Obligation**	
	1. Financial Requirement (B5)	$ 17,610,553
	2. Estimated 2019 Member Contributions	$ 3,040,420
	3. Funding Adjustment	$ -
	4. Minimum Municipal Obligation (C1-C2-C3)	**$ 14,570,133**

Notes:

1. Municipality's actual contribution requirement for 2019 will be equal to line C4 less the amount of 2019 State Aid deposited into the pension fund.
2. Deposit into the Plan's assets must be made by December 31, 2019 to avoid an interest penalty.
3. Any delinquent MMOs from prior years must be included in the 2019 budget along with an interest penalty.
4. All calculations are prepared based on the January 1, 2017 Valuation Report.

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

Certified By:

Margaret L Lanier
Chief Administrative Officer

09-18-18
Date

City of Pittsburgh Policemen's Relief and Pension Fund

Financial Requirement and Minimum Municipal Obligation
For 2019 Municipal Budget

A.	**Normal Cost**	
	1. Normal Cost as a Percent of Payroll	10.577%
	2. Estimated 2018 Payroll for Active Employees	$ 83,166,195
	3. Normal Cost for 2019 (A1) x (A2)	$ 8,796,488
B.	**Financial Requirement**	
	1. Normal Cost (A3)	$ 8,796,488
	2. Administrative Expense Rate	1.1%
	3. Estimated Administrative Expense (A2) x (B2)	$ 914,828
	4. Amortization Requirements for 2019	$ 10,724,872
	5. Financial Requirement (B1+B3+B4)	$ 20,436,189
C.	**Minimum Municipal Obligation**	
	1. Financial Requirement (B5)	$ 20,436,189
	2. Estimated 2019 Member Contributions	$ 4,313,463
	3. Funding Adjustment	$ -
	4. Minimum Municipal Obligation (C1-C2-C3)	**$ 16,122,726**

Notes:

1. Municipality's actual contribution requirement for 2019 will be equal to line C4 less the amount of 2019 State Aid deposited into the pension fund.
2. Deposit into the Plan's assets must be made by December 31, 2019 to avoid an interest penalty.
3. Any delinquent MMOs from prior years must be included in the 2019 budget along with an interest penalty.
4. All calculations are prepared based on the January 1, 2017 Valuation Report.

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

Certified By:

Margaret L Lanier
Chief Administrative Officer

09-18-18
Date

City of Pittsburgh Firemen's Relief and Pension Fund

Financial Requirement and Minimum Municipal Obligation
For 2019 Municipal Budget

A.	**Normal Cost**	
	1. Normal Cost as a Percent of Payroll	15.705%
	2. Estimated 2018 Payroll for Active Employees	$ 55,142,523
	3. Normal Cost for 2019 (A1) x (A2)	$ 8,660,133
B.	**Financial Requirement**	
	1. Normal Cost (A3)	$ 8,660,133
	2. Administrative Expense Rate	1.1%
	3. Estimated Administrative Expense (A2) x (B2)	$ 606,568
	4. Amortization Requirements for 2019	$ 15,066,339
	5. Financial Requirement (B1+B3+B4)	$ 24,333,040
C.	**Minimum Municipal Obligation**	
	1. Financial Requirement (B5)	$ 24,333,040
	2. Estimated 2019 Member Contributions	$ 4,014,100
	3. Funding Adjustment	$ -
	4. Minimum Municipal Obligation (C1-C2-C3)	**$ 20,318,940**

Notes:

1. Municipality's actual contribution requirement for 2019 will be equal to line C4 less the amount of 2019 State Aid deposited into the pension fund.
2. Deposit into the Plan's assets must be made by December 31, 2019 to avoid an interest penalty.
3. Any delinquent MMOs from prior years must be included in the 2019 budget along with an interest penalty.
4. All calculations are prepared based on the January 1, 2017 Valuation Report.

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

Certified By:

Margaret L Lanier
Chief Administrative Officer

09-18-18
Date