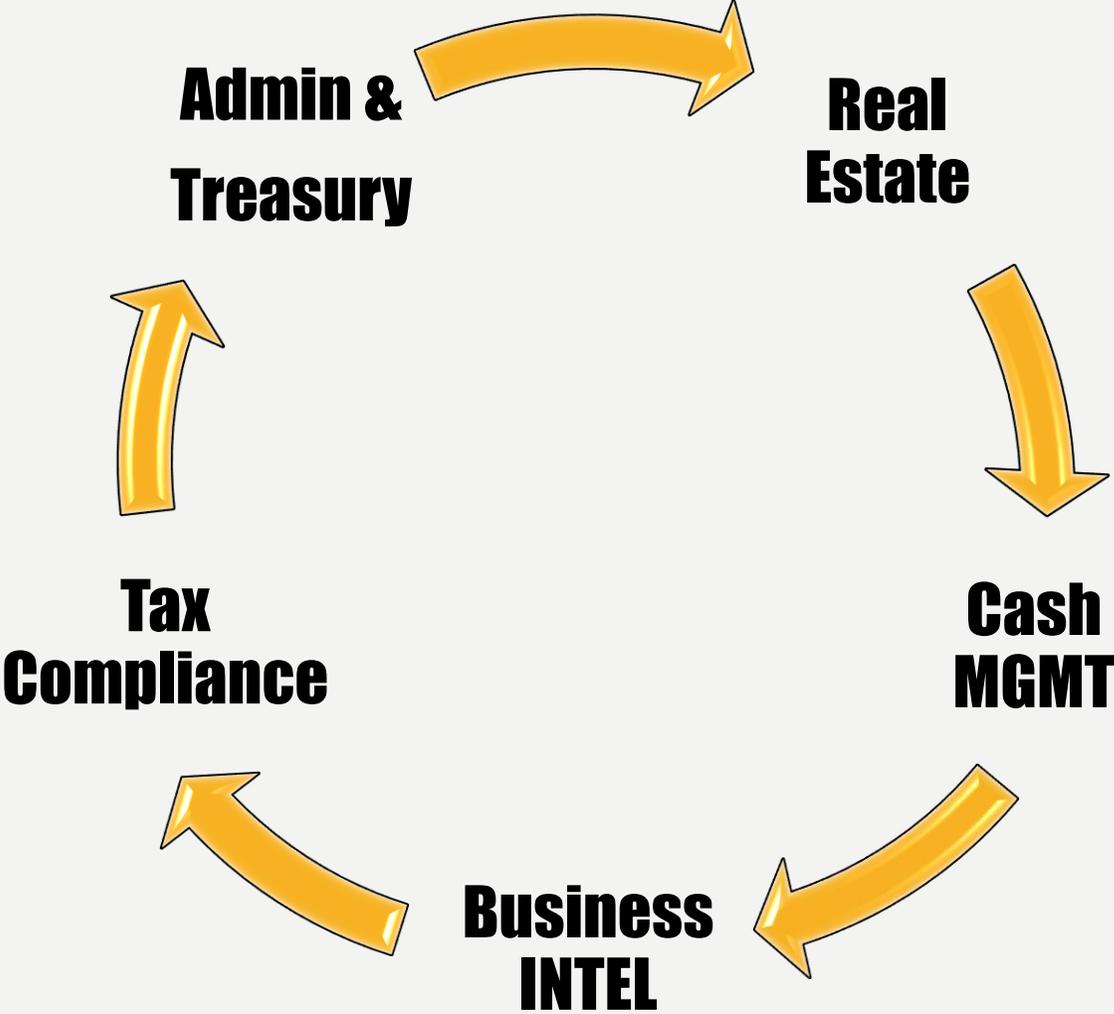




CITY OF PITTSBURGH

FINANCE DEPARTMENT

DEPARTMENT UNITS

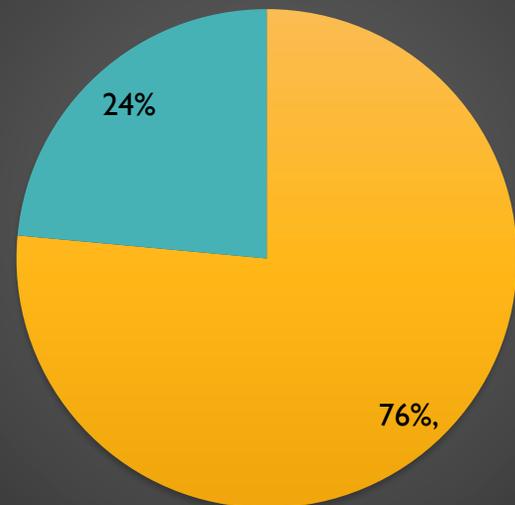


ADMINISTRATION AND TREASURY

ACHIEVEMENTS

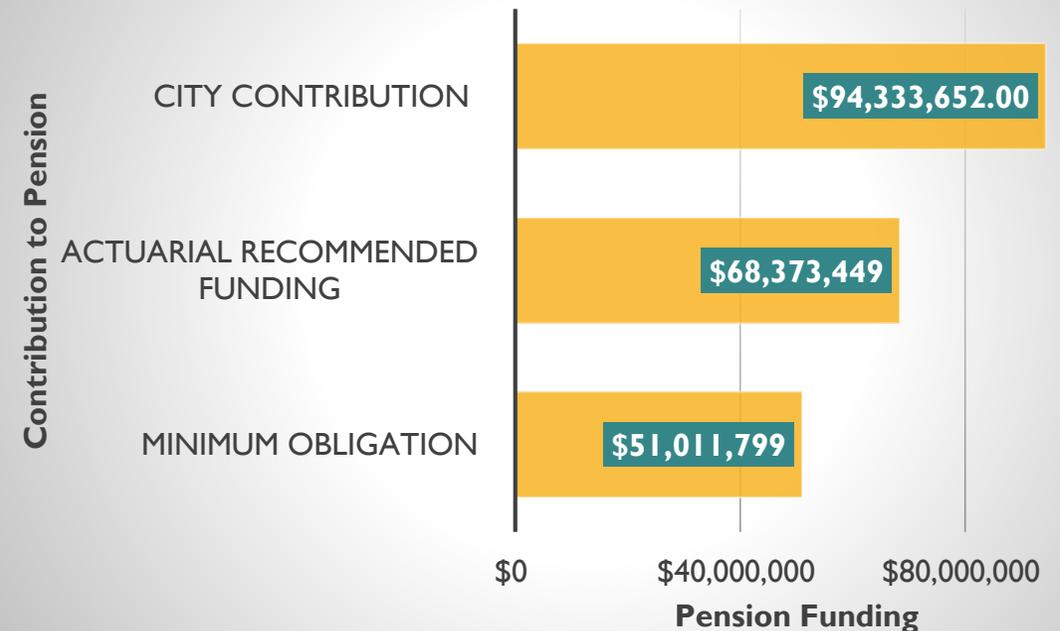
- Pension funds are up 3% in 2019.
- We contributed \$43M over the minimum obligation for funding for pension contribution.
- Increase response time for customers inquires from 7 days to 24hrs by creating group email policies.
- Expanded credit card programs by 76% in the last 3 years.
- Completed 70% of Finance's Projects on time. Finance had a total of 125 special project for 2019.

Jet Pay Locations 2017-2020



■ Jet Pay Service ■ Future Service

Pension Contribution

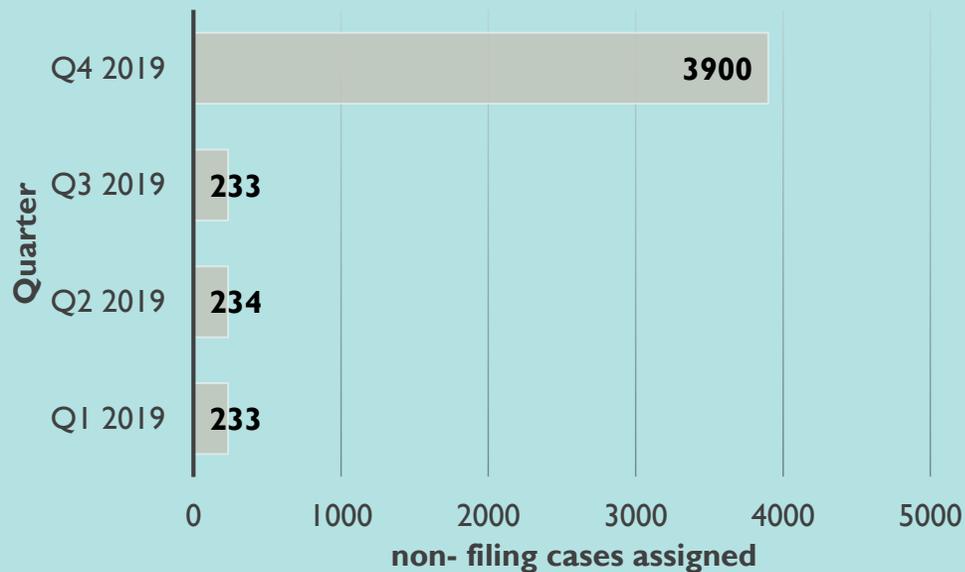


TAX COMPLIANCE

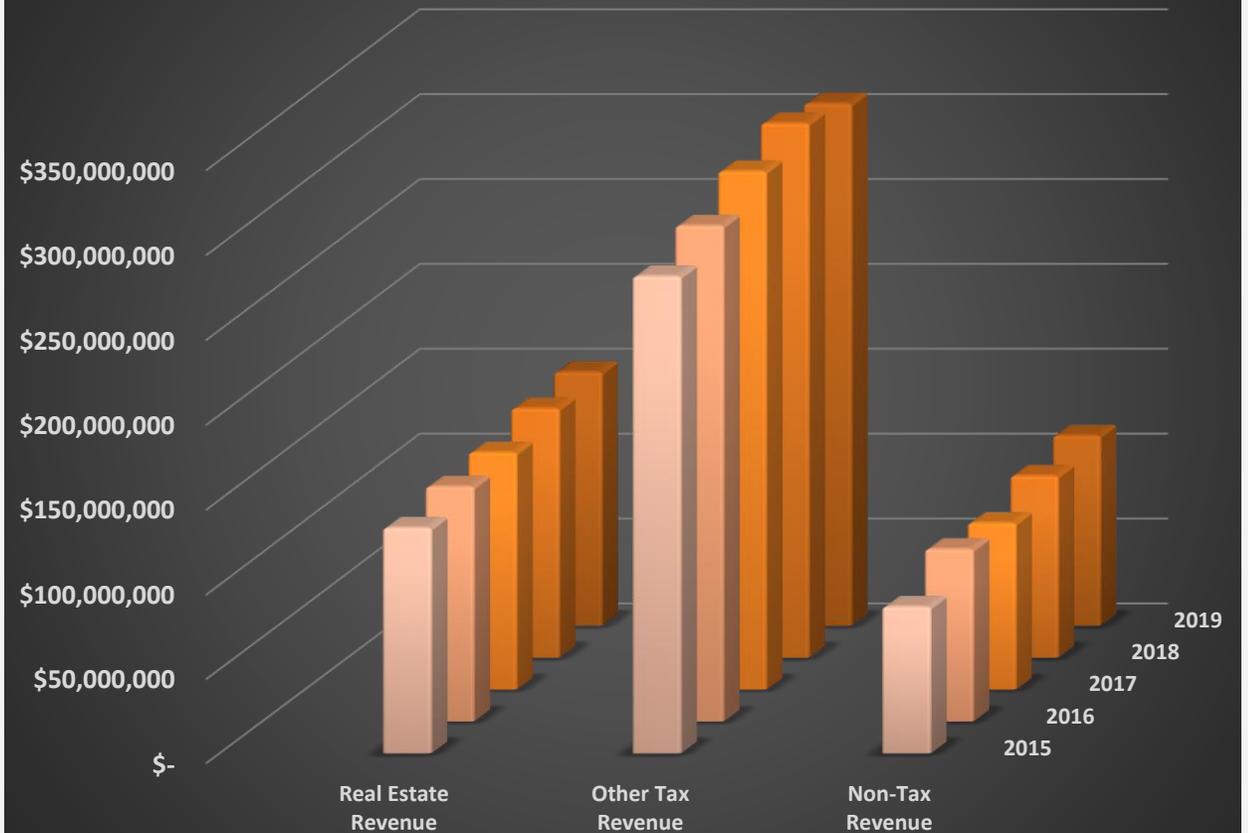
ACHIEVEMENTS

- Finding unregistered businesses activity is now in-house.
- Involuntary ET collections increased by 2%
- Increase non-filing letters activity by 94%.
- Non-filing cases are now “auto” assigned to staff and system “auto” generate canned response letters for non filing actions on 30-60-90 standard cycles.
- Overall, revenue is favorable 5% above forecast.

Non-filing Cases Data



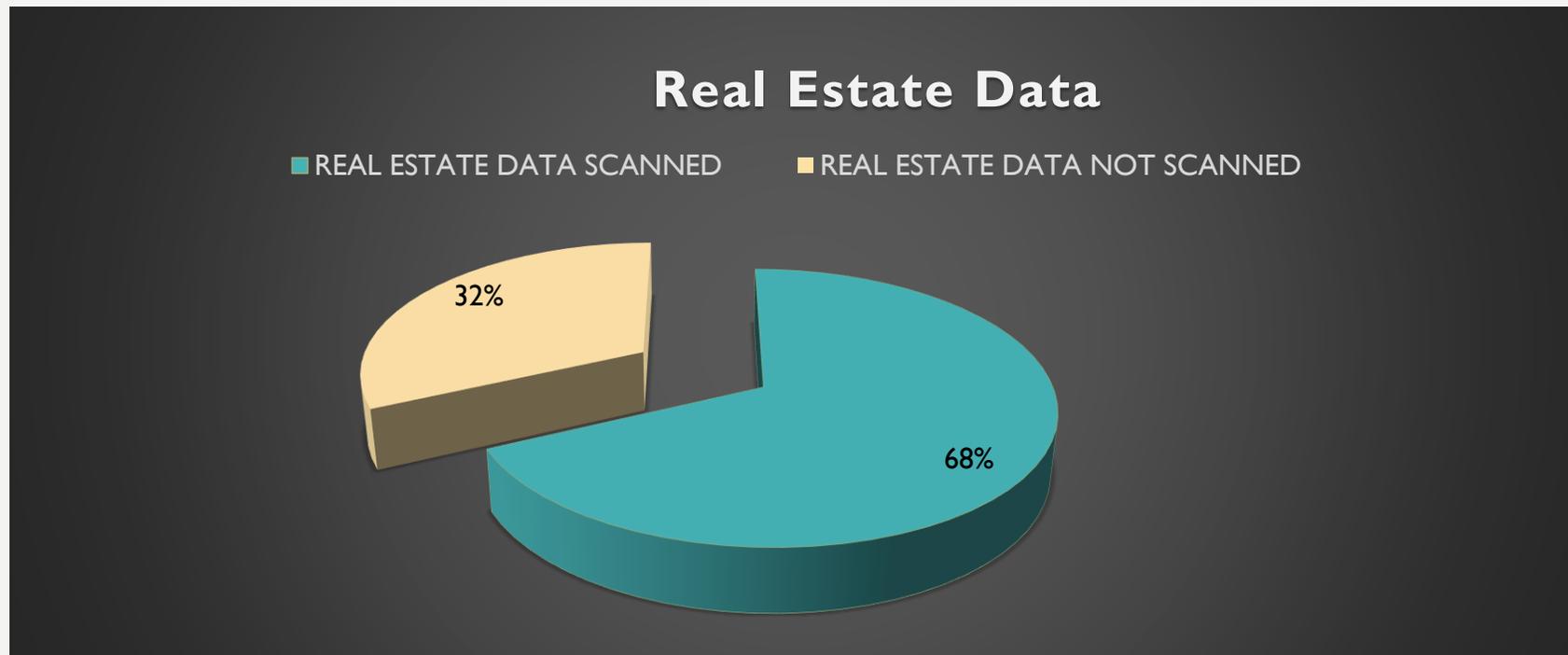
Collected Revenue 2015 - 2019



REAL ESTATE

ACHIEVEMENTS

- Scanned 68% of Real Estate data to increase accessibility.
- Finalized phase I of 3TB discovery process to complete new procedures and policies.
- Planning stage to include abatement processes into new tax system.
- Improve GIS connectivity to ensure we get County Property Data monthly instead of once per year.
- Consolidated data into eProperty Plus to increase accuracy, response time and accessibility for internal approval for property sales.

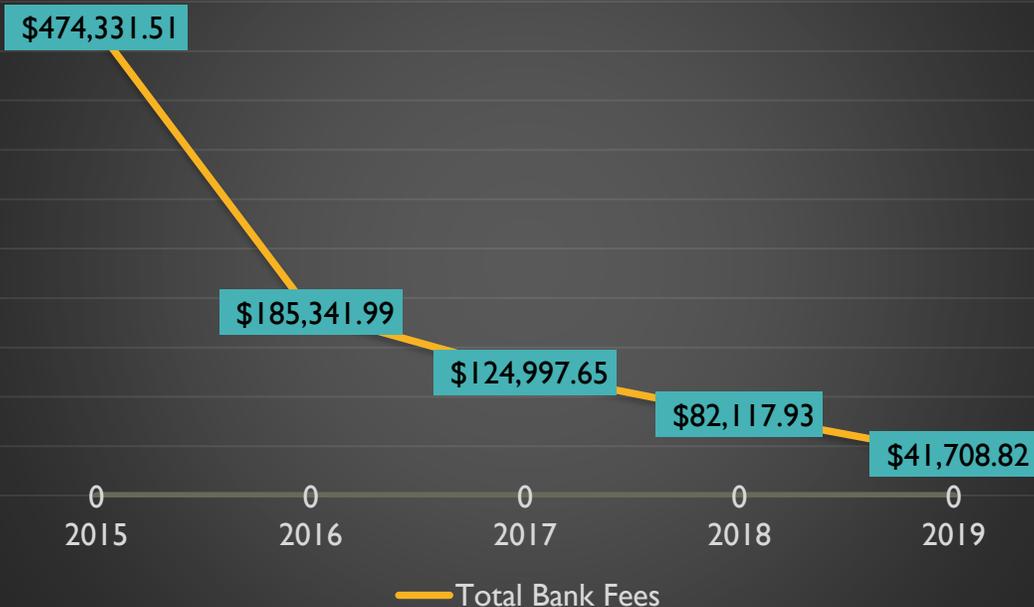


CASH MANAGEMENT

ACHIEVEMENTS

- Closed all lockboxes and bring process in-house, saving \$2M in bank fees in the last 3 years.
- Implemented new Imaging system (RTL) to process all business tax check mailings electronically.
- Increased deposit transactions processed per day from 500 to over 1,200.
- RTL is replacing Remit32 imaging system for Real Estate – Net Savings on operating budget of \$400,000.
- 2020 tax forms will include barcodes to reduce errors and process transactions/payments faster.

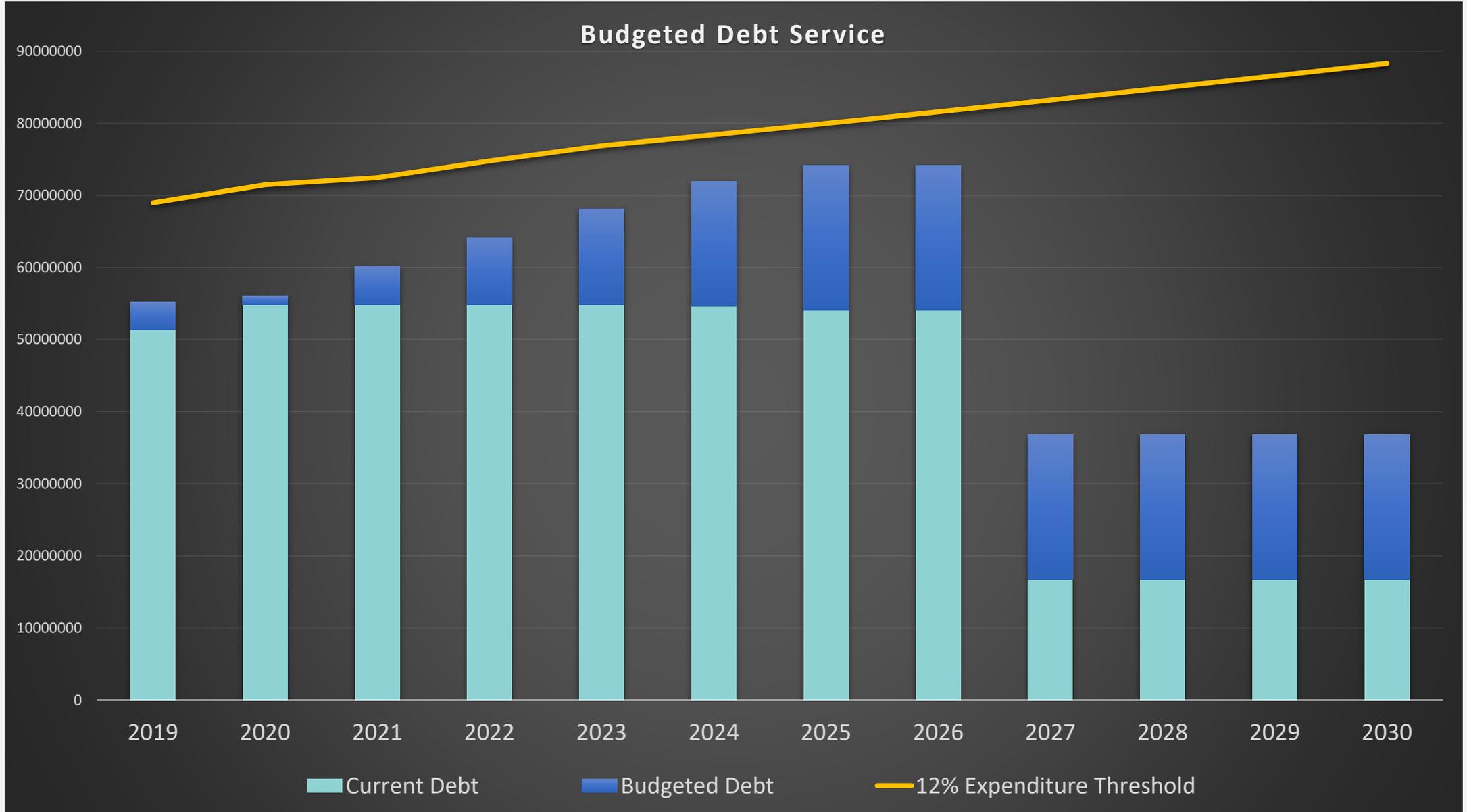
Bank Fees



RTL VS REMIT32 6 YEAR COST ANALYSIS



BOND



BUSINESS INTELLIGENCE

2020 Future Goals

- Consolidate Department's eleven (11) databases into one enterprise system, forecast savings of \$849,000 in future operating budget on recurring maintenance cost.
- Increase enforcement cases per staff, increase data integrity and security.
- Create online access for all users.
- Provide adequate training to managers and staff.
- Integrate systems with other departments to directly impact tax compliance.

System Maintenance Cost

