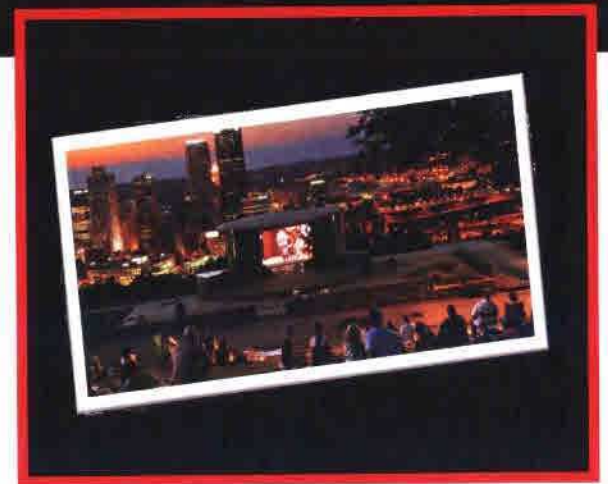


PITTSBURGH BUDGET 2013



LUKE RAVENSTAHL, MAYOR
SEPTEMBER 24, 2012



CITY OF PITTSBURGH

"America's Most Livable City"

Office of Mayor Luke Ravenstahl

September 2012

To the Citizens of the City of Pittsburgh:

It is my honor and privilege to present to you the City of Pittsburgh's 2013 Budget and Five-Year Plan. Over the past five years, we have worked hard to bring financial stability back to City government. This budget and updated financial plan continues to chart the course of responsible fiscal leadership that has been the hallmark of my administration.

During my term in office, debt has been reduced by almost a quarter of a billion dollars. This has led to nine bond rating upgrades, and freed up more dollars to address key neighborhood infrastructure needs, such as paving and demolition of blighted and dilapidated structures. For five years, we operated on a pay-as-you-go basis by paying for capital needs without borrowing. Most remarkably, we were able to achieve all of this without raising a single tax-- In fact, the parking tax was reduced and we eliminated the amusement tax on nonprofit performing arts groups.

In this updated budget, we will continue to invest in neighborhood infrastructure, public safety and technology to make our City even more livable. We will maintain a healthy savings account, while funding a pay-as-you-go capital budget and contributing an additional \$25 million to the pension fund than is required by law. There will be no tax increases, layoffs, or service cuts.

The economic prospects for Pittsburgh's future couldn't be brighter. Our economy continues to grow as we work hard to bring Pittsburgh's Third Renaissance to all neighborhoods of our City. Publications throughout the world continue to recognize Pittsburgh as "most livable." After hosting a safe and successful G-20 economic summit, we are attracting more and more visitors and large-scale events. Pittsburgh's transformation story continues to reach more people – and for the first time in a long time, our population is on the upswing.

All of our progress is due both to the men and women who make up the City of Pittsburgh workforce, as well as the residents I am proud to serve. I am honored to continue working alongside each and every one of you to ensure that the 2013 Budget and Five-Year Plan continues the remarkable gains made over the past few years and creates excitement for our bright future.

Sincerely,

Luke Ravenstahl
Mayor

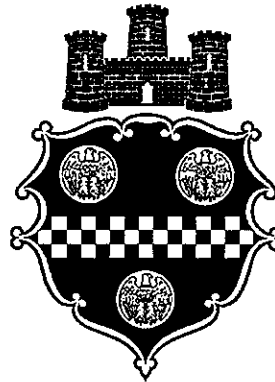


CITY OF PITTSBURGH

Luke Ravenstahl, Mayor

Yarone Zober, Chief of Staff

Scott Kunka, Director of Finance



CITY OF PITTSBURGH

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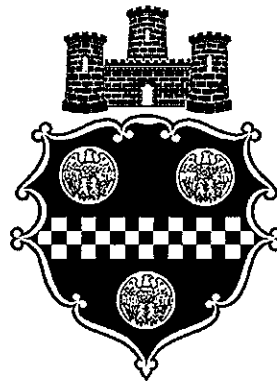
City of Pittsburgh

2013 Operating Budget

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Five-Year Financial Forecast



City of Pittsburgh Operating Budget
Fiscal Year 2013

Five-Year Financial Forecast

	2011	2012	2013	2014	2015	2016	2017
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
City Council	\$ 1,292,994	\$ 1,390,103	\$ 1,421,884	\$ 1,457,231	\$ 1,500,540	\$ 1,545,140	\$ 1,591,070
City Clerk's Office	606,982	754,428	765,379	783,602	805,249	827,509	850,399
Mayor's Office	992,300	1,058,172	1,083,423	1,109,602	1,141,041	1,173,386	1,206,663
City Information Systems	12,850,751	13,103,069	13,262,049	13,539,255	13,837,392	14,142,394	14,454,424
Commission on Human Relations	171,390	236,335	244,472	250,522	257,912	265,521	273,355
Controller's Office	2,227,266	2,624,566	2,877,355	2,948,301	3,034,990	3,124,253	3,216,165
Finance	173,164,722	171,748,756	166,882,514	168,618,884	172,233,062	169,342,972	169,361,833
Law	4,312,674	5,129,776	3,971,235	4,059,494	4,158,794	4,260,624	4,365,050
Office of Municipal Investigations	453,936	586,836	584,155	598,119	614,799	631,955	649,601
Equal Opportunity Review Commission	265,093	266,657	265,303	271,782	279,623	287,692	295,998
Personnel & Civil Service Commission	76,781,497	88,449,226	91,002,256	94,814,072	101,770,471	109,350,650	116,896,955
City Planning	1,740,284	1,882,750	1,976,158	2,024,082	2,081,784	2,141,157	2,202,250
Public Safety Administration	841,927	2,498,401	2,538,513	2,593,613	2,654,404	2,716,680	2,780,478
Emergency Medical Services	12,808,828	13,192,712	13,280,656	13,609,305	14,010,777	14,424,159	14,849,806
Police	69,310,318	70,199,937	71,543,006	72,723,006	75,140,669	77,372,958	79,671,802
Fire	51,538,601	53,004,325	54,169,659	55,002,872	56,901,189	58,598,776	60,347,107
Building Inspection	2,780,306	3,323,876	3,470,706	3,556,754	3,661,990	3,770,353	3,881,937
Animal Care & Control	1,063,418	1,301,528	1,304,960	1,334,514	1,368,287	1,402,947	1,438,520
Public Works	29,618,436	33,019,720	33,830,181	34,639,346	35,603,883	36,595,863	37,616,081
Parks & Recreation	3,992,867	4,073,007	4,185,639	4,286,429	4,407,180	4,531,398	4,659,182
Citizen Police Review Board	404,740	483,613	496,759	508,275	521,682	535,454	549,601
Total Expenditures	\$ 447,219,329	\$ 468,327,793	\$ 469,156,262	\$ 478,729,060	\$ 495,985,719	\$ 507,041,840	\$ 521,158,274
<i>Change from Prior Year</i>		<i>4.7%</i>	<i>0.2%</i>	<i>2.0%</i>	<i>3.6%</i>	<i>2.2%</i>	<i>2.8%</i>

City of Pittsburgh
2013 Operating Budget

General Fund Revenues
2011 (Actual), 2012 (Estimate), 2013 - 2018 (Budget)

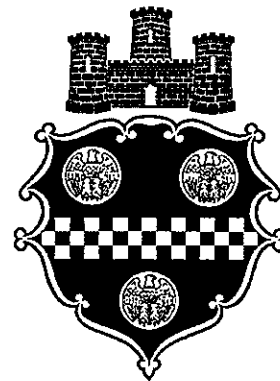
	ACTUAL 2011	ESTIMATE 2012	BUDGET 2013	BUDGET 2014	BUDGET 2015	BUDGET 2016	BUDGET 2017
Real Estate Taxes, Current Year	\$ 129,658,026	\$ 129,690,937	\$ 130,578,000	\$ 131,537,298	\$ 132,503,729	\$ 133,477,345	\$ 134,458,202
Other Revenues, Penalties and Interest	\$ 7,568,046	\$ 3,067,721	\$ 3,406,231	\$ 3,448,419	\$ 3,493,291	\$ 3,550,682	\$ 3,614,499
Amusement Tax	\$ 13,548,673	\$ 11,753,869	\$ 12,576,640	\$ 12,828,173	\$ 13,020,595	\$ 13,215,904	\$ 13,414,143
Earned Income Tax	\$ 71,868,430	\$ 65,833,470	\$ 73,228,000	\$ 74,679,000	\$ 76,159,000	\$ 78,168,000	\$ 79,449,680
Deed Transfer Tax	\$ 18,297,657	\$ 15,098,192	\$ 15,989,953	\$ 16,295,752	\$ 16,607,667	\$ 16,925,820	\$ 17,250,337
Parking Tax	\$ 47,365,204	\$ 47,979,046	\$ 51,377,998	\$ 54,148,668	\$ 57,460,898	\$ 61,830,312	\$ 68,772,766
Facility Usage Fee	\$ 3,843,177	\$ 3,585,695	\$ 3,670,107	\$ 3,743,508	\$ 3,818,378	\$ 3,894,745	\$ 3,972,641
Payroll Preparation Tax	\$ 50,355,422	\$ 51,268,000	\$ 54,065,534	\$ 54,846,517	\$ 55,639,215	\$ 56,443,803	\$ 57,260,460
Local Services Tax	\$ 13,772,837	\$ 13,857,864	\$ 13,925,585	\$ 14,064,841	\$ 14,205,489	\$ 14,347,544	\$ 14,491,019
Act 77 - Tax Relief	\$ 12,388,758	\$ 12,035,295	\$ 12,636,534	\$ 12,889,264	\$ 20,647,050	\$ 20,956,756	\$ 21,328,190
Licenses and Permits	\$ 2,801,222	\$ 6,160,578	\$ 8,580,398	\$ 8,726,302	\$ 8,874,923	\$ 9,026,313	\$ 9,180,527
Charges for Services	\$ 30,528,592	\$ 29,337,930	\$ 27,358,824	\$ 28,515,598	\$ 29,316,267	\$ 30,389,980	\$ 31,617,788
Fines and Forfeits	\$ 9,499,939	\$ 9,610,446	\$ 10,091,092	\$ 10,270,929	\$ 10,454,225	\$ 10,641,049	\$ 10,831,469
Intergovernmental	\$ 64,642,948	\$ 52,663,156	\$ 49,535,051	\$ 50,255,088	\$ 51,581,308	\$ 52,410,539	\$ 53,239,769
Non-Profit Payment for Services	\$ 3,502,520	\$ 5,525,920	\$ 3,190,225	\$ 3,206,176	\$ 3,222,207	\$ 3,238,318	\$ 3,254,509
Beginning Fund Balance	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 479,641,451	\$ 467,468,119	\$ 470,210,172	\$ 479,455,533	\$ 497,004,242	\$ 508,517,110	\$ 522,135,999

City of Pittsburgh Operating Budget
Fiscal Year 2013

Five-Year Financial Forecast

	2012	2013	2014	2015	2016	2017
	<u>Estimate</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
REVENUES						
Real Estate Tax	\$ 129,690,937	\$ 130,578,000	\$ 131,537,298	\$ 132,503,729	\$ 133,477,345	\$ 134,458,202
Other Revenues, Penalties and Interest	3,067,721	3,406,231	3,448,419	3,493,291	3,550,682	3,614,499
Amusement Tax	11,753,869	12,576,640	12,828,173	13,020,595	13,215,904	13,414,143
Earned Income Tax	65,833,470	73,228,000	74,679,000	76,159,000	78,168,000	79,449,680
Deed Transfer Tax	15,098,192	15,989,953	16,295,752	16,607,667	16,925,820	17,250,337
Parking Tax	47,979,046	51,377,998	54,148,668	57,460,898	61,830,312	68,772,766
Facility Usage Fee	3,585,695	3,670,107	3,743,508	3,818,378	3,894,745	3,972,641
Payroll Preparation Tax	51,268,000	54,065,534	54,846,517	55,639,215	56,443,803	57,260,460
Local Service Tax	13,857,864	13,925,585	14,064,841	14,205,489	14,347,544	14,491,019
Act 77 - Tax Relief	12,035,295	12,636,534	12,889,264	20,647,050	20,956,756	21,328,190
License and Permit	6,160,578	8,580,398	8,726,302	8,874,923	9,026,313	9,180,527
Charges for Services	29,337,930	27,358,824	28,515,598	29,316,267	30,389,980	31,617,788
Fines and Forfeits	9,610,446	10,091,092	10,270,929	10,454,225	10,641,049	10,831,469
Intergovernmental	52,663,156	49,535,051	50,255,088	51,581,308	52,410,539	53,239,769
Non-Profit Payment for Services	5,525,920	3,190,225	3,206,176	3,222,207	3,238,318	3,254,509
Special State Aid	10,000,000	-	-	-	-	-
Total Revenues	\$ 467,468,120	\$ 470,210,172	\$ 479,455,533	\$ 497,004,242	\$ 508,517,110	\$ 522,135,999
EXPENDITURES						
Operating Departments	\$ 229,688,509	\$ 238,231,755	\$ 242,828,078	\$ 250,129,707	\$ 257,125,496	\$ 264,321,070
Pension, Health Benefits & Workers Comp	147,119,456	143,789,090	148,631,914	158,592,339	162,645,728	169,721,376
Debt Service	82,279,917	87,135,417	87,269,068	87,263,672	87,270,616	87,115,829
Total Expenditures	\$ 459,087,882	\$ 469,156,262	\$ 478,729,060	\$ 495,985,719	\$ 507,041,840	\$ 521,158,274
OPERATING RESULT	\$ 8,380,237	\$ 1,053,910	\$ 726,473	\$ 1,018,524	\$ 1,475,270	\$ 977,724
BEGINNING RESERVE FUND BALANCE	\$ 55,627,990	\$ 48,599,490	\$ 34,653,400	\$ 30,379,873	\$ 31,398,397	\$ 32,873,667
Transfer to Paygo	(5,408,737)	(15,000,000)	(5,000,000)	-	-	-
Reserve Fund Balance Transfer	(10,000,000)	-	-	-	-	-
ENDING RESERVE FUND BALANCE	\$ 48,599,490	\$ 34,653,400	\$ 30,379,873	\$ 31,398,397	\$ 32,873,667	\$ 33,851,391
FUND BALANCE AS A % OF EXPENDITURES	10.6%	7.4%	6.3%	6.3%	6.5%	6.5%

Revenues

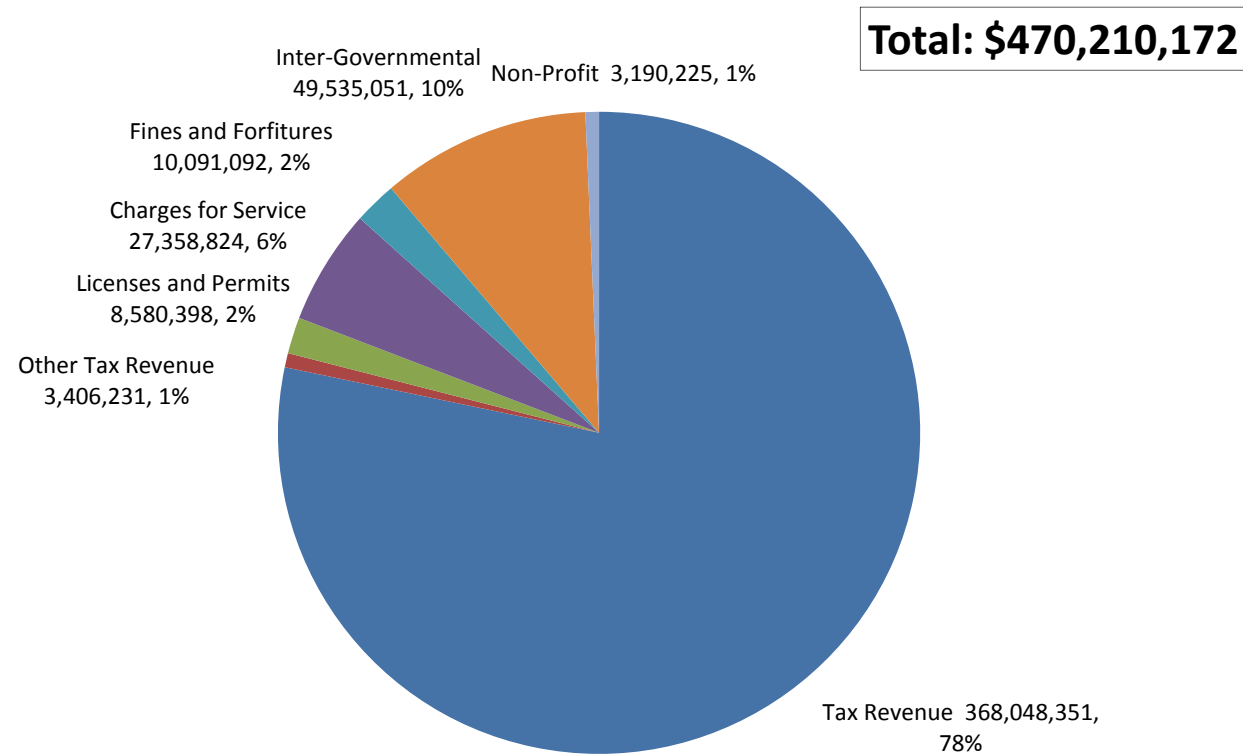


City of Pittsburgh
2013 Operating Budget

General Fund Revenues

	BUDGET 2013	ESTIMATES 2012	ACTUAL 2011	INCREASE/ (DECREASE) 2013 OVER 2012
Real Estate Taxes	\$ 130,578,000	\$ 129,690,937	\$ 129,658,026	\$ 887,063
Other Revenues, Penalties and Interest	\$ 3,406,231	\$ 3,067,722	\$ 7,568,046	\$ 338,509
Amusement Tax	\$ 12,576,640	\$ 11,753,869	\$ 13,548,673	\$ 822,771
Earned Income Tax	\$ 73,228,000	\$ 65,833,470	\$ 71,868,430	\$ 7,394,530
Deed Transfer Tax	\$ 15,989,953	\$ 15,098,192	\$ 18,297,657	\$ 891,761
Parking Tax	\$ 51,377,998	\$ 47,979,046	\$ 47,365,204	\$ 3,398,952
Facility Usage Fee	\$ 3,670,107	\$ 3,585,695	\$ 3,843,177	\$ 84,412
Payroll Preparation Tax	\$ 54,065,534	\$ 51,268,000	\$ 50,355,422	\$ 2,797,534
Local Service Tax	\$ 13,925,585	\$ 13,857,864	\$ 13,772,837	\$ 67,721
Act 77 - Tax Relief	\$ 12,636,534	\$ 12,035,295	\$ 12,388,758	\$ 601,239
Licenses and Permits	\$ 8,580,398	\$ 6,160,578	\$ 2,801,222	\$ 2,419,820
Charges for Services	\$ 27,358,824	\$ 29,337,930	\$ 30,528,592	\$ (1,979,106)
Fines and Forfeits	\$ 10,091,092	\$ 9,610,446	\$ 9,499,939	\$ 480,646
Intergovernmental	\$ 49,535,051	\$ 52,663,156	\$ 64,642,948	\$ (3,128,105)
Non-Profit Payment for Services	\$ 3,190,225	\$ 5,525,920	\$ 3,502,520	\$ (2,335,695)
Beginning Fund Balance	\$ -	\$ 10,000,000	\$ -	\$ (10,000,000)
TOTAL	\$ 470,210,172	\$ 467,468,120	\$ 479,641,451	\$ 2,742,052

2013 Projected Revenues



**City of Pittsburgh
2013 Operating Budget**

General Fund Revenues

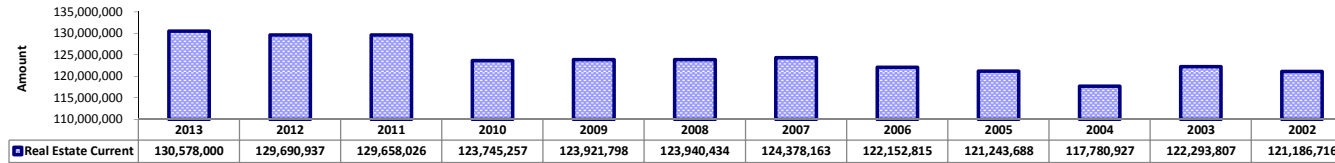
	BUDGET 2013	ESTIMATES 2012	ACTUAL 2011	INCREASE/ (DECREASE) 2013 OVER 2012
Tax Revenue	\$ 371,335,626	\$ 354,070,349	\$ 364,574,207	\$ 17,265,277

Tax Revenue incorporates all major taxes that are collected in the City of Pittsburgh. This includes delinquent taxes from prior years, and any penalties and interest associated with each. Real Estate tax collections are the largest single source of revenue in the budget. The tax is calculated by applying a tax millage rate on the assessed value for all taxable property. The Real Estate revenue is net of Act 50 Homestead Exemption, Act 77 Senior Tax Relief, and other abatement programs utilized by City residents. Amusement tax is levied on the admission price paid for forms of amusement. The tax collection follows trends of sports events, box office events, and major concerts. Earned Income tax is levied on the taxable income earned by City residents. This tax is anticipated to gradually increase as the economy continues to recover. Deed transfer tax is paid on all real property transfers. Collections for this tax are directly related to the housing market. Parking tax is levied based on the parking revenues in public garages and lots. Payroll Preparation tax is levied on the gross payroll of employers conducting business activity in the City. The Local Services tax is levied on persons who work in the City and make more than \$12,000 annually. Please see the following page for the revenue trends of the top five taxes.

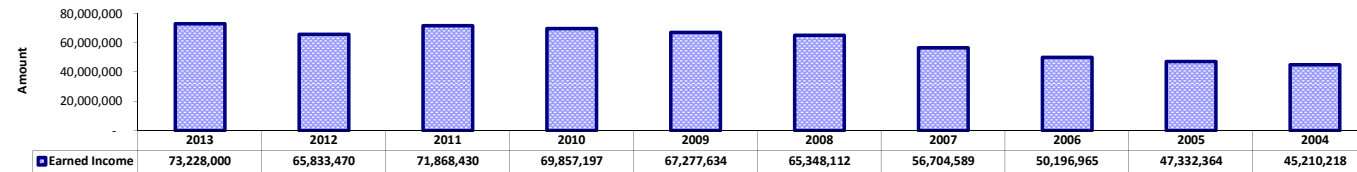
Real Estate Taxes	\$ 130,578,000	\$ 129,690,937	\$ 129,658,026	\$ 887,063
Other Taxes	\$ 3,400	\$ 60,062	\$ 247,553	\$ (56,662)
Amusement Tax	\$ 12,576,640	\$ 11,753,869	\$ 13,548,673	\$ 822,771
Earned Income Tax	\$ 73,228,000	\$ 65,833,470	\$ 71,868,430	\$ 7,394,530
Deed Transfer Tax	\$ 15,989,953	\$ 15,098,192	\$ 18,297,657	\$ 891,761
Parking Tax	\$ 51,377,998	\$ 47,979,046	\$ 47,365,204	\$ 3,398,952
Institution and Service Privilege Tax	\$ 462,370	\$ 202,840	\$ 454,994	\$ 259,530
Facility Usage Fee	\$ 3,670,107	\$ 3,585,695	\$ 3,843,177	\$ 84,412
Payroll Preparation Tax	\$ 54,065,534	\$ 51,268,000	\$ 50,355,422	\$ 2,797,534
Local Service Tax	\$ 13,925,585	\$ 13,857,864	\$ 13,772,837	\$ 67,721
Public Service Privilege	\$ 1,496,630	\$ 1,269,998	\$ 1,330,317	\$ 226,632
Act 77 Tax Relief	\$ 12,636,534	\$ 12,035,295	\$ 12,388,758	\$ 601,239
Penalties and Interest	\$ 1,324,875	\$ 1,435,081	\$ 1,443,159	\$ (110,206)

Top Five Tax Revenue Trends

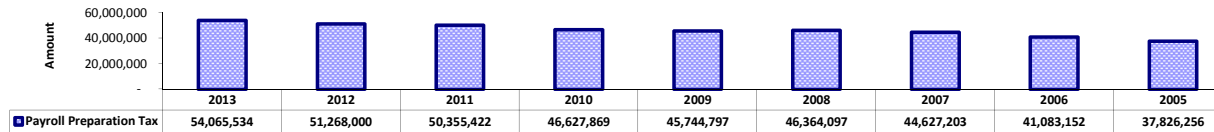
Real Estate-Current: 2002 - 2011 (actual); 2012 and 2013 (budgeted-projected)



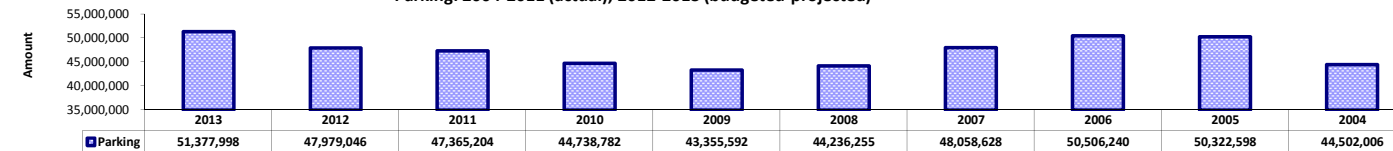
Earned Income: 2004-2011 (actual); 2012-2013 (budgeted-projected)



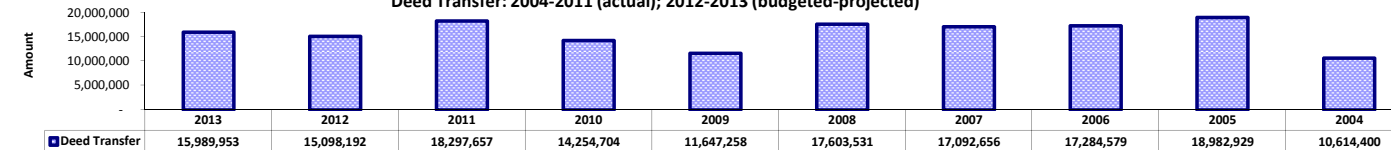
Payroll Preparation Tax: 2005-2011 (actual); 2012-2013 (budgeted-projected)



Parking: 2004-2011 (actual); 2012-2013 (budgeted-projected)



Deed Transfer: 2004-2011 (actual); 2012-2013 (budgeted-projected)



**City of Pittsburgh
2013 Operating Budget**

General Fund Revenues

	BUDGET 2013	ESTIMATES 2012	ACTUAL 2011	INCREASE/ (DECREASE) 2013 OVER 2012
License and Permit Revenue	\$ 8,580,398	\$ 6,160,578	\$ 2,801,222	\$ 2,419,820

This revenue reflects all license and permit purchases within the City of Pittsburgh for various requests. Revenue is generated through acquisition of permits for repair, alterations, construction, and other certain trade licensures. The largest revenue within this category are Zoning Fees, followed by Street Excavations.

Licenses

Liquor & Malt Beverage	\$ 422,915	\$ 412,606	\$ 409,675	\$ 10,309
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Permits

Street Excavations	\$ 390,287	\$ 453,818	\$ 314,901	\$ (63,531)
Street Excavations- Sidewalk Open	\$ 20,109	\$ 21,762	\$ 18,337	\$ (1,653)
Street Excavations- Curb Cuts	\$ 29,037	\$ 23,336	\$ 22,320	\$ 5,701
Street Excavations- Pole Permits	\$ 65,614	\$ 64,736	\$ 66,100	\$ 878
Street Excavations- Temporary Baracades	\$ 190,480	\$ 189,191	\$ 138,290	\$ 1,289
Street Excavations- Machinery or Equipment	\$ 157,227	\$ 207,000	\$ 151,736	\$ (49,773)
Encroachments	\$ 8,969	\$ 19,865	\$ 7,750	\$ (10,896)
Encroachments- Permanent Bridge	\$ 18,556	\$ 38,218	\$ 18,372	\$ (19,662)
Zoning Fees	\$ 1,119,388	\$ 1,108,236	\$ 546,550	\$ 11,152
Subdivision of Lots	\$ 22,491	\$ 22,511	\$ 21,000	\$ (20)
Picnic and Ballfield	\$ 295,558	\$ 308,095	\$ 238,091	\$ (12,537)
Parking	\$ 165,749	\$ 151,981	\$ 158,157	\$ 13,768
Fire Safety	\$ 539,918	\$ 641,019	\$ 689,777	\$ (101,101)
Other Building Inspection Revenue	\$ 5,134,100	\$ 2,498,204	\$ -	\$ 2,635,896

**City of Pittsburgh
2013 Operating Budget**

General Fund Revenues

	BUDGET 2013	ESTIMATES 2012	ACTUAL 2011	INCREASE/ (DECREASE) 2013 OVER 2012
Charges for Services	\$ 27,358,824	\$ 29,337,930	\$ 30,528,592	\$ (1,979,106)

Most City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of right of ways. In addition, the City is compensated for services provided to other municipalities and governmental entities. Cable Bureau revenue is primarily a franchise fee. Animal Control revenue is generated by dog licenses and cage rentals. Building Inspection Revenue will be accounted for in License and Permits, moving forward.

Fees

Cable Bureau Revenue	\$ 5,087,720	\$ 5,055,397	\$ 4,972,220	\$ 32,323
Animal Control Revenue	\$ 260,314	\$ 259,022	\$ 302,133	\$ 1,292
Building Inspection Revenue	\$ -	\$ 1,303,735	\$ 5,375,672	\$ (1,303,735)
School Board Non-Resident Employee	\$ 3,855	\$ 3,838	\$ 6,036	\$ 17
School Board Crossing Guards	\$ 500,000	\$ 500,000	\$ -	\$ -
Documents- Sale of Plans	\$ -	\$ -	\$ 70	\$ -
Collection Fees	\$ 160,101	\$ 157,735	\$ 240,116	\$ 2,366
Daily Parking Meters	\$ 416,566	\$ 410,410	\$ 341,797	\$ 6,156
Docket Fees and Costs	\$ 4,517	\$ 4,746	\$ 4,031	\$ (229)
Documents-Fire Records	\$ 3,882	\$ 3,414	\$ 3,505	\$ 468
Documents- Police Records	\$ 100,666	\$ 98,331	\$ 86,785	\$ 2,335
Fire Pension Plan	\$ 77,061	\$ 76,684	\$ 71,585	\$ 377
Lien Filing- PWSA	\$ 84,111	\$ 76,119	\$ 113,565	\$ 7,992
Misc- Public Works	\$ 689,290	\$ 685,895	\$ 726,322	\$ 3,395
Municipal Pension Plan	\$ 77,061	\$ 75,922	\$ 72,034	\$ 1,139
Point State Park	\$ 397,512	\$ 393,777	\$ 402,806	\$ 3,735
Police Pension Plan	\$ 86,127	\$ 84,854	\$ 71,585	\$ 1,273
Property Damage	\$ 287	\$ 2,786	\$ -	\$ (2,499)

**City of Pittsburgh
2013 Operating Budget**

General Fund Revenues

		BUDGET 2013		ESTIMATES 2012		ACTUAL 2011		INCREASE/ (DECREASE) 2013 OVER 2012
Returned Check Fee	\$	5,937	\$	4,542	\$	5,402	\$	1,395
Safety Inspections	\$	46,400	\$	49,287	\$	151,767	\$	(2,887)
Wilkinsburg - Trash	\$	877,524	\$	851,964	\$	827,151	\$	25,560
Wilkinsburg - Fire	\$	1,619,396	\$	1,099,436	\$	1,038,108	\$	519,960
Swimming Pools	\$	342,373	\$	367,898	\$	338,913	\$	(25,525)
False Alarm	\$	507,500	\$	500,000	\$	-	\$	7,500
Leases								
Wharf Parking	\$	327,612	\$	322,770	\$	273,071	\$	4,842
Wharves	\$	11,154	\$	11,154	\$	11,154	\$	-
City Commercial Space	\$	285,073	\$	283,655	\$	202,115	\$	1,418
Emergency Services								
Medical Services Revenue	\$	10,643,624	\$	10,284,928	\$	9,793,335	\$	358,696
Contracted Services								
PWSA-Indirect Costs	\$	1,850,000	\$	1,850,000	\$	1,850,000	\$	-
Refuse-Dumpster, Temporary	\$	67,975	\$	55,955	\$	84,755	\$	12,020
MBRO								
Market Based Revenue Opportunities	\$	500,000	\$	500,000	\$	-	\$	-
Miscellaneous								
School Board Tax Collection	\$	1,550,000	\$	3,188,342	\$	3,032,351	\$	(1,638,342)
Three Taxing Bodies	\$	183,461	\$	181,392	\$	179,000	\$	2,069
Security Service Reimbursement	\$	65,000	\$	65,000	\$	-	\$	-

**City of Pittsburgh
2013 Operating Budget**

General Fund Revenues

	BUDGET 2013	ESTIMATES 2012	ACTUAL 2011	INCREASE/ (DECREASE) 2013 OVER 2012
Fines and Forfeits	\$ 10,091,092	\$ 9,610,446	\$ 9,499,939	\$ 480,646

This revenue consists of the collection of revenue distributed by an arm of the Court system for violations committed within the City. All tickets, boot fees, and other fines and forfeits from the Pittsburgh Parking Court are reflected in this revenue. These fines vary with the type of violation and the level of activity in the City. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority. Trend analysis is the method used to forecast this revenue.

Traffic Court	\$ 1,639,775	\$ 1,583,099	\$ 1,437,366	\$ 56,676
Parking Court	\$ 7,611,902	\$ 7,325,226	\$ 7,248,404	\$ 286,676
Magistrate or Alderman	\$ 453,675	\$ 385,880	\$ 539,102	\$ 67,795
State Police	\$ 383,604	\$ 315,349	\$ 274,612	\$ 68,255

**City of Pittsburgh
2013 Operating Budget**

General Fund Revenues

	BUDGET 2013	ESTIMATES 2012	ACTUAL 2011	INCREASE/ (DECREASE) 2013 OVER 2012
Intergovernmental Revenue	\$ 49,535,051	\$ 52,663,156	\$ 64,642,948	\$ (3,128,105)
Federal, State, and Local grant revenues are awarded to the City by various agencies. The City's overall goal is to pursue grants that enhance the quality of City services and reduce the City's financial burden. The Liquid Fuels tax are funds received from the State and pay for road maintenance and road salt, any funds that remain are then transferred to the General Fund. The 2% Local Share of Slots Revenue is distributed to the Pension Fund (\$5M) as an additional contribution; and to General Fund offsets for Other Post Employment Benefits (\$2.5M), Workers Comp Settlements (\$1M), Workers Comp Indemnity (\$500K), Risk Management (\$500K), and Business Intelligence (\$500K).				
Local Government				
CDBG- City Planning	\$ 428,175	\$ 824,562	\$ 587,885	\$ (396,387)
Public Parking Authority	\$ 2,600,000	\$ 2,913,562	\$ 1,197,444	\$ (313,562)
Water and Sewer Authority	\$ 5,300,000	\$ 5,300,000	\$ 7,300,000	\$ -
Urban Redevelopment Authority	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
Sports and Exhibition Authority	\$ 2,393	\$ 1,830	\$ 2,950	\$ 563
PA Commonwealth				
Summer Food Program	\$ 55,000	\$ 55,000	\$ 55,000	\$ -
Commonwealth Legislative Appropriation	\$ 1,000,000	\$ 1,000,000	\$ 2,198,822	\$ -
State Pension Aid	\$ 15,473,151	\$ 16,899,566	\$ 26,907,639	\$ (1,426,415)
Commonwealth Recycling Grant	\$ 488,130	\$ 585,204	\$ 572,688	\$ (97,074)
Police/Fire/Retiree Reimbursement	\$ 1,680,552	\$ 1,675,500	\$ 1,666,428	\$ 5,052
Economic Development Slots Revenue	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ -
2% Local Share of Slots Revenue	\$ 10,000,000	\$ 10,000,000	\$ 16,083,997	\$ -
State Utility Tax Distribution	\$ 479,435	\$ 477,050	\$ 459,192	\$ 2,385
Federal Revenues				
Workforce Investment Act (Formerly JTPA)	\$ 200,000	\$ 204,907	\$ 195,903	\$ (4,907)
Liquid Fuels Tax	\$ 4,630,000	\$ 4,630,000	\$ 2,315,000	\$ -
COPS Grant	\$ 598,215	\$ 1,495,975	\$ -	\$ (897,760)

**City of Pittsburgh
2013 Operating Budget**

General Fund Revenues

	BUDGET 2013	ESTIMATES 2012	ACTUAL 2011	INCREASE/ (DECREASE) 2013 OVER 2012
Interest Earnings	\$ 22,400	\$ 55,716	\$ 61,524	\$ (33,316)

The City invests its funds in Treasury Bills, Certificates of Deposits, and other insured and/or collateralized instruments of investment as permitted under the City's Investment Policy. This line item represents interest earnings on those investments, as well as earnings from interest bearing checking accounts.

Interest Earnings	\$ 22,400	\$ 55,716	\$ 61,524	\$ (33,316)
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**City of Pittsburgh
2013 Operating Budget**

General Fund Revenues

	BUDGET 2013		ESTIMATES 2012		ACTUAL 2011		INCREASE/ (DECREASE) 2013 OVER 2012
Non-profit Payment Revenues	\$	3,190,225	\$	5,525,920	\$	3,502,520	\$ (2,335,695)

This revenue represents the recovery of costs for services provided by the City to non-profit, tax-exempt organizations.

City of Pittsburgh
2013 Operating Budget

General Fund Revenues

	BUDGET 2013	ESTIMATES 2012	ACTUAL 2011	INCREASE/ (DECREASE) 2013 OVER 2012
Miscellaneous Revenues	\$ 96,556	\$ 44,025	\$ 4,030,499	\$ 52,531

All revenues that cannot be classified, transfers from Trust Funds to the General Fund, or proceeds are reflected in this line item.

Unidentified Revenue	\$ 96,556	\$ 44,025	\$ 2,114,313	\$ 52,531
Trust Fund Transfer	\$ -	\$ -	\$ 1,905,686	\$ -

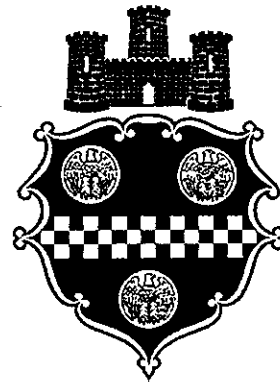
**City of Pittsburgh
2013 Operating Budget**

General Fund Revenues

	BUDGET 2013		ESTIMATES 2012		ACTUAL 2011		INCREASE/ (DECREASE) 2013 OVER 2012
Fund Balance	\$	-	\$	10,000,000	\$	-	\$ (10,000,000)

This revenue item represents a portion of the City's ending reserve fund balance from 2012.

Expenditures

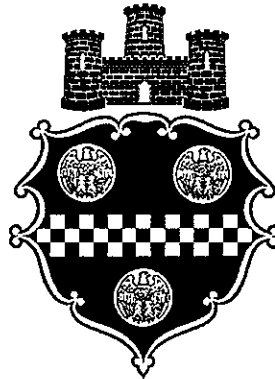


City of Pittsburgh Operating Budget
Fiscal Year 2013

Expenditure Summary
By Subclass

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 178,781,500	\$ 185,331,112	\$ 189,628,027	\$ 4,296,915
Employee Benefits	142,240,656	146,432,322	143,789,090	(2,643,232)
Professional and Technical Services	11,653,459	14,552,688	9,926,362	(4,626,326)
Property Services	18,155,100	15,430,008	20,582,644	5,152,636
Other Services	65,730	1,978,015	1,933,367	(44,648)
Supplies	7,949,942	12,125,560	12,443,443	317,883
Property	217,784	1,728,753	1,905,564	176,811
Miscellaneous	2,316,223	3,060,681	1,812,348	(1,248,333)
<u>Debt Service</u>	<u>85,838,936</u>	<u>87,688,654</u>	<u>87,135,417</u>	<u>(553,237)</u>
Total	\$ 447,219,329	\$ 468,327,793	\$ 469,156,262	\$ 828,469

City Council



Description of Services

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2013

City Council

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 1,292,994	\$ 1,350,103	\$ 1,381,884	\$ 31,781
Employee Benefits	-	-	-	-
Professional and Technical Services	-	-	-	-
Property Services	-	-	-	-
Other Services	-	-	-	-
Supplies	-	40,000	40,000	-
Property	-	-	-	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	-	-	-	-
Total	\$ 1,292,994	\$ 1,390,103	\$ 1,421,884	\$ 31,781

City of Pittsburgh Operating Budget
Position Summary

City Council

<u>Title</u>	<u>2012</u>		<u>Rate/</u>	<u>Hours/</u>		<u>2012</u>		<u>2013</u>	<u>Rate/</u>	<u>Hours/</u>		<u>2013</u>
	<u>FTE</u>		<u>Grade</u>	<u>Months</u>		<u>Budget</u>		<u>FTE</u>	<u>Grade</u>	<u>Months</u>		<u>Budget</u>
Member of Council	9.0	\$	60,151	12	\$	541,357		9.0	\$	61,655	12	\$ 554,895
Chief of Staff to Council	9.0		20A/G	12		392,869		9.0		20A/G	12	402,691
Executive Assistant	9.0		10C/G	12		286,760		9.0		10C/G	12	293,929
<u>(1-9)Administrative/Research, As Needed</u>	<u>-</u>		<u>5/33</u>	<u>-</u>		<u>168,886</u>		<u>-</u>		<u>5/33</u>	<u>-</u>	<u>173,108</u>
 Total	 27.0				\$	 1,389,872		 27.0				 \$ 1,424,623

City of Pittsburgh Operating Budget

City Council

Personnel Budget

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 1,292,994	\$ 1,389,872	\$ 1,424,623	\$ 34,751
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	-	-	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(39,769)	(42,739)	(2,970)
Total Personnel Budget	\$ 1,292,994	\$ 1,350,103	\$ 1,381,884	\$ 31,781

City of Pittsburgh Operating Budget

City Council

Subclass Detail

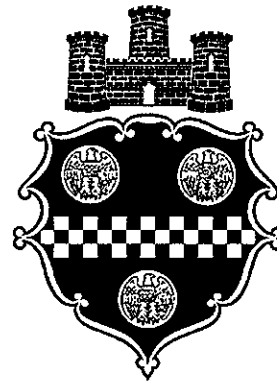
		<u>2012</u>	<u>2013</u>
		<u>Budget</u>	<u>Budget</u>
Other Services			
Postage	\$	40,000	\$ 40,000

City of Pittsburgh Operating Budget
Five-Year Forecast

City Council

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 1,381,884	\$ 1,416,431	\$ 1,458,924	\$ 1,502,692	\$ 1,547,773
Employee Benefits	-	-	-	-	-
Professional and Technical Services	-	-	-	-	-
Property Services	-	-	-	-	-
Other Services	-	-	-	-	-
Supplies	40,000	40,800	41,616	42,448	43,297
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	-	-	-	-	-
Total	\$ 1,421,884	\$ 1,457,231	\$ 1,500,540	\$ 1,545,140	\$ 1,591,070
<i>% Change from Prior Year</i>		2.5%	3.0%	3.0%	3.0%

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2013

City Clerk's Office

<u>Subclass</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>Budget</u>	<u>Increase /</u> <u>(Decrease)</u>
Salaries and Wages	\$ 498,373	\$ 572,042	\$ 582,993	\$ 10,951
Employee Benefits	-	-	-	-
Professional and Technical Services	94,113	28,000	99,000	71,000
Property Services	-	-	2,500	2,500
Other Services	2,195	140,986	60,002	(80,984)
Supplies	12,300	13,400	20,884	7,484
Property	-	-	-	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 606,982	\$ 754,428	\$ 765,379	\$ 10,951

City of Pittsburgh Operating Budget
Position Summary

City Clerk's Office

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>		<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>		<u>2013</u> <u>Budget</u>
City Clerk	1.0	35E	12	\$	86,824	1.0	35E	12	\$	88,995
Budget Director	1.0	34E	12		81,940	1.0	34E	12		83,989
Deputy City Clerk	1.0	27E	12		61,765	1.0	27E	12		63,349
Internal Accounts Monitor	1.0	20F	12		48,359	1.0	20F	12		49,568
Budget Technician	-	16E	12		-	-	16E	12		-
Senior Budget Analyst	1.0	25E	12		57,025	1.0	25E	12		58,450
Budget Analyst	1.0	20E	12		46,377	1.0	20E	12		47,536
Budget Analyst, As Needed	-	23E	-		-	-	23E	-		-
City Council Solicitor, As Needed	-	31C	-		-	-	31C	-		-
Stenotype Reporter	-	-	-		-	-	-	-		-
Secretary to City Clerk	1.0	13	12		34,732	1.0	13	12		35,600
Administrative Assistant	1.0	13	12		36,788	1.0	13	12		37,708
Supervisory Clerk	1.0	13	12		37,259	1.0	13	12		38,190
Clerical Assistant 1	1.0	07F	12		29,895	1.0	07F	12		30,642
Clerical Specialist 2	1.0	12D	12		32,681	1.0	12D	12		33,498
Administrative/Research, As Needed	-	33	-		-	-	33	-		-
Account Clerk	-	-	-		-	-	-	-		-
Clerical Assistant 1	-	04C	12		-	-	04C	12		-
Clerk 2	1.0	09G	12		32,681	1.0	09G	12		33,498
Total	12.0			\$	586,326	12.0			\$	601,023

City of Pittsburgh Operating Budget
Personnel Budget

City Clerk's Office

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 498,373	\$ 586,326	\$ 601,023	\$ 14,697
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	-	-	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(14,284)	(18,031)	(3,747)
Total Personnel Budget	\$ 498,373	\$ 572,042	\$ 582,992	\$ 10,950

City of Pittsburgh Operating Budget

Subclass Detail

City Clerk's Office

	2012	2013
	<u>Budget</u>	<u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 8,000	\$ 90,000
Workforce Training	-	8,000
Data Processing	-	-
Professional Services	20,000	1,000
Recreational Services	-	-
	<hr/>	<hr/>
	\$ 28,000	\$ 99,000
 Other Services		
Promotional	\$ -	\$ -
Regulatory	-	-
Printing & Binding	140,986	60,002
	<hr/>	<hr/>
	\$ 140,986	\$ 60,002

City of Pittsburgh Operating Budget
Five-Year Forecast

City Clerk's Office

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 582,993	\$ 597,568	\$ 615,495	\$ 633,960	\$ 652,978
Employee Benefits	-	-	-	-	-
Professional and Technical Services	99,000	100,980	103,000	105,060	107,161
Property Services	2,500	2,550	2,601	2,653	2,706
Other Services	60,002	61,202	62,426	63,675	64,948
Supplies	20,884	21,302	21,728	22,162	22,606
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 765,379	\$ 783,602	\$ 805,249	\$ 827,509	\$ 850,399
<i>% Change from Prior Year</i>		2.4%	2.8%	2.8%	2.8%

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.

Description of Services

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2013

Mayor's Office

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 846,857	\$ 876,867	\$ 902,118	\$ 25,251
Employee Benefits	-	-	-	-
Professional and Technical Services	122,442	141,228	152,440	11,212
Property Services	4,377	5,632	5,632	-
Other Services	-	-	-	-
Supplies	18,624	31,212	20,000	(11,212)
Property	-	3,233	3,233	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 992,300	\$ 1,058,172	\$ 1,083,423	\$ 25,251

City of Pittsburgh Operating Budget
Position Summary

Mayor's Office

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Mayor	1.0	\$ 105,494	12	\$ 105,494	1.0	\$ 108,131	12	\$ 108,131
Director of Public Affairs	-	36G	12	-	-	36G	12	-
Deputy Mayor-Operations	-	39G	-	-	-	39G	-	-
Director of Intergovernmental Relations	-	37	-	-	-	37	-	-
Chief of Staff	1.0	39G	12	104,178	1.0	39G	12	106,782
Director of Operations	1.0	39E	12	103,396	1.0	39E	12	105,981
Director of Intergovernmental Relations	-	39E	-	-	-	39E	-	-
Press Secretary	1.0	27E	12	61,804	1.0	27E	12	63,349
Director of Management and Budget	-	39E	-	-	-	39E	-	-
Manager of Communications	-	30	-	-	-	30	-	-
Manager of Special Projects, As Needed	-	-	-	-	-	-	-	-
Government Affairs Manager	1.0	26E	12	59,446	1.0	26E	12	60,932
Grants and Development Officer	-	31	-	-	-	31	-	-
Director of Development Policy	-	-	-	-	-	-	-	-
Director of Grants and Development	-	29	-	-	-	29	-	-
Director of Policy	-	33E	-	-	-	33E	-	-
Policy Manager	1.0	33B	12	70,166	1.0	33B	12	71,920
Manager of Government Relations	-	19A	-	-	-	19A	-	-
Economic Development Coordinator	1.0	25E	12	57,024	1.0	25E	12	58,450
Senior Administrator/Mayor	1.0	24G	12	59,446	1.0	24G	12	60,932
Special Assistant/Mayor	-	20G	-	-	-	20G	-	-
Senior Secretary/Mayor	1.0	22E	12	50,449	1.0	22E	12	51,710
Senior Secretary/Chief of Staff	-	19	-	-	-	19	-	-
Senior Secretary/Operations	1.0	16	12	40,223	1.0	16	12	41,229
Communications Assistant	1.0	17E	12	40,692	1.0	17E	12	41,709
Administrative Assistant	1.0	12B	12	30,700	1.0	12B	12	31,468
Director of Community Initiatives	-	37E	-	-	-	37E	-	-
Director of Neighborhood Initiatives	-	32E	-	-	-	32E	-	-
Secretary/Special Events Coordinator	-	19	-	-	-	19	-	-
Secretary	1.0	13	12	34,732	1.0	13	12	35,600
Director of Youth Policy	-	33E	-	-	-	33E	-	-
Assistant Chief of Staff	1.0	13E	12	35,151	1.0	13E	12	36,030
Clerical Assistant 2	1.0	07D	12	28,861	1.0	07D	12	29,583

City of Pittsburgh Operating Budget
Position Summary

Mayor's Office

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Clerk 2	-	06D	-	-	-	06D	-	-
Clerk 2, As Needed	-	06D	-	-	-	06D	-	-
Chief Service Officer	1.0	29E	12	66,048	1.0	29E	12	69,053
Assistant Director	-	32G	-	-	-	32G	-	-
Operating Budget Manager	-	28E	-	-	-	28E	-	-
Senior Budget Analyst	-	25E	-	-	-	25E	-	-
Budget/Accounts Technician	-	16F	-	-	-	16F	-	-
Management Intern, As Needed	-	\$7.25-15.00	12	22,500	-	\$7.25-15.00	12	23,063
Total	16.0			\$ 970,310	16.0			\$ 995,922

City of Pittsburgh Operating Budget

Personnel Budget

Mayor's Office

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 846,857	\$ 970,310	\$ 995,922	\$ 25,612
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	2,122	2,122	-
Reimbursements	-	(66,048)	(66,048)	-
Vacancy Allowance	-	(29,517)	(29,878)	(361)
Total Personnel Budget	\$ 846,857	\$ 876,867	\$ 902,118	\$ 25,251

City of Pittsburgh Operating Budget

Subclass Detail

Mayor's Office

	2012	2013
	<u>Budget</u>	<u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 41,000	\$ 3,000
Workforce Training	-	87,000
Computer Maintenance	-	5,000
Legal Fees	53,435	57,440
Data Processing	-	-
Maintenance-Misc	46,793	-
Professional Services	-	-
	<hr/>	<hr/>
	\$ 141,228	\$ 152,440
Supplies		
Office Supplies	\$ 20,270	\$ 15,000
Operational Supplies	10,942	5,000
	<hr/>	<hr/>
	\$ 31,212	\$ 20,000

City of Pittsburgh Operating Budget

Five-Year Forecast

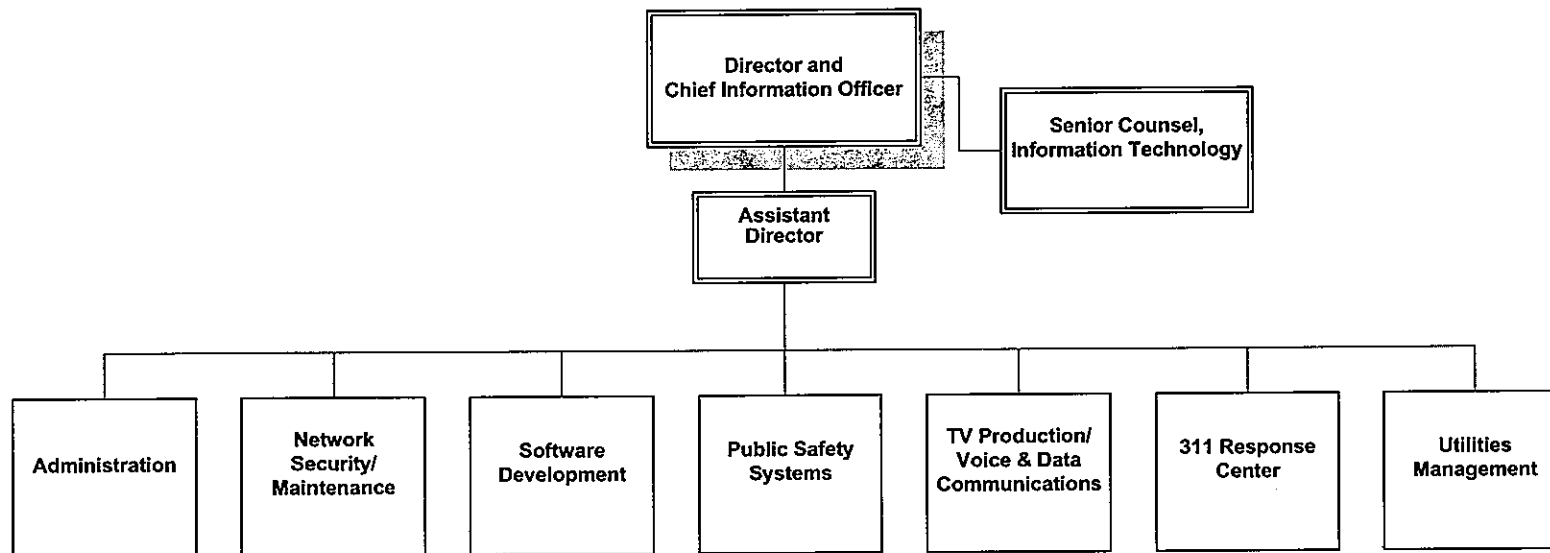
Mayor's Office

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 902,118	\$ 924,671	\$ 952,411	\$ 980,983	\$ 1,010,413
Employee Benefits	-	-	-	-	-
Professional and Technical Services	152,440	155,489	158,599	161,771	165,006
Property Services	5,632	5,745	5,860	5,977	6,096
Other Services	-	-	-	-	-
Supplies	20,000	20,400	20,808	21,224	21,649
Property	3,233	3,298	3,364	3,431	3,500
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 1,083,423	\$ 1,109,602	\$ 1,141,041	\$ 1,173,386	\$ 1,206,663
<i>% Change from Prior Year</i>		2.4%	2.8%	2.8%	2.8%

City Information Systems



City Information Systems



Mission

City Information Systems (CIS) regulates the City's telecommunications-related infrastructure and coordinates information technology projects and services throughout the City. CIS provides technology and telecommunication leadership and support for the City by setting and implementing common technology standards while developing business solutions that help City employees deliver efficient and effective City services.

Description of Services

Information technology and telecommunications are integral to the efficient delivery of government services and encompass all aspects of managing, processing, and transmitting information. CIS provides strategic oversight and guidance to acquiring and implementing automated systems. CIS provides these services through the following functions:

- Administration – This unit facilitates and implements the general administrative, accounting, clerical, contract management, inventory, purchasing of computer related hardware and software, maintenance and license agreements, grant management and other fiscal management functions. This unit also assesses for licensure of users of the public rights-of-way for telecommunications purposes and manages software agreements with its various providers. This unit also administers the City's cable video franchise and assesses and collects all fees associated with that franchise.
- Client Support – The Help Desk provides direct support to City computer users for a variety of hardware and software products.
- Network Administration – Network Administration personnel are responsible for the design, development, and maintenance of the City's networks.
- Website Development & Maintenance – This unit is responsible for the design, development, and construction of the City's official website.
- Software Development – The Software Development unit is responsible for writing, installing, and maintaining both commercial and custom-built software in City departments.
- Public Safety Systems – The Public Safety Systems unit provides information systems and services to support the City's Police, Fire, and EMS operations.
- Voice & Data Communications – This unit installs, maintains, and disposes of voice and data communication systems and related accessories deployed throughout the City.
- Television Production – The Television Production unit operates City Channel Pittsburgh, the City's government communications channel.

City of Pittsburgh Operating Budget

City Information Systems

- 311 Response Center – This center acts as a venue to make City services easily accessible to residents and to increase accountability from City departments. The staff answers inquiries and processes service requests from City residents which can be tracked to completion.
- Utilities Management – The activities of this unit include assessing the City's energy-related accounts, purchasing supply, devising initiatives (e.g., "green" power), and managing the accounts.

City of Pittsburgh Operating Budget
Fiscal Year 2013

City Information Systems

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 2,542,521	\$ 2,772,041	\$ 2,931,021	\$ 158,980
Employee Benefits	-	14,522	14,522	-
Professional and Technical Services	1,800,919	1,789,862	1,789,862	-
Property Services	8,317,004	7,487,950	7,127,950	(360,000)
Other Services	21,832	870,209	870,209	-
Supplies	168,475	168,485	408,485	240,000
Property	-	-	120,000	120,000
Miscellaneous	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 12,850,751	\$ 13,103,069	\$ 13,262,049	\$ 158,980

City of Pittsburgh Operating Budget
Position Summary

City Information Systems

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Director and Chief Information Officer	1.0	35G	12	\$ 95,561	1.0	35G	12	\$ 97,950
Deputy Director	-	32G	-	-	-	32G	-	-
Assistant Director	1.0	32E	12	75,804	1.0	32E	12	77,699
Senior Counsel - Information Technology	1.0	29F	12	70,166	1.0	29F	12	71,920
Software Development Manager	-	28F	-	-	-	28F	-	-
Software Development Manager	-	28E	-	-	-	28E	-	-
Software Development Manager, As Needed	-	28E	-	-	-	28E	-	-
Public Safety Development Manager	1.0	28E	12	64,631	1.0	28E	12	66,247
Information Security Analyst	1.0	28G	12	70,166	1.0	28G	12	71,920
Senior Data Base Administrator	1.0	30G	12	75,804	-	30G	12	-
Data Base Administrator	-	28G	-	-	1.0	28G	-	71,920
Data Base Administrator, As Needed	-	28E	-	-	-	28E	-	-
LAN Network Administrator, As Needed	-	26E	-	-	-	26E	-	-
Manager Client Technology	-	26G	-	-	-	26G	-	-
Manager Client Technology	1.0	26E	12	59,446	1.0	26E	12	60,932
Web Master	3.0	26E	12	178,338	3.0	26E	12	182,796
Web Developer	1.0	21E	12	48,359	1.0	21E	12	49,568
Energy & Utilities Manager	1.0	29D	12	64,631	1.0	29D	12	66,247
Computer Support Analyst	1.0	20D	12	43,757	1.0	20D	12	44,851
Client Application Developer 3	1.0	22E	12	50,449	1.0	22E	12	51,710
Client Application Developer 2	-	22D	-	-	-	22D	-	-
Client Application Developer 1	3.0	20D	12	131,271	3.0	20D	12	134,553
Client Application Developer 1, As Needed	-	20D	-	-	-	20D	-	-
Exchange Administrator	2.0	26F	12	123,608	2.0	26F	12	126,698
Exchange Administrator, As Needed	-	26E	-	-	-	26E	-	-
Senior Systems Analyst 4	-	27F	-	-	-	27F	-	-
Senior Systems Analyst 4, As Needed	-	27E	-	-	-	27E	-	-
Senior Systems Analyst 3	2.0	25G	12	123,608	2.0	25G	12	126,698
Senior Systems Analyst 3, As Needed	-	25E	-	-	-	25E	-	-
Senior Systems Analyst 2	1.0	23F	12	54,814	1.0	23F	12	56,184
Senior Systems Analyst 2, As Needed	-	23E	-	-	-	23E	-	-
Senior Systems Analyst 1	1.0	22E	12	50,449	1.0	22E	12	51,710
Information Systems Programmer	1.0	22D	12	48,359	1.0	22D	12	49,568

City of Pittsburgh Operating Budget
Position Summary

City Information Systems

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Information Systems Programmer	1.0	22B	12	44,482	1.0	22B	12	45,594
Telecommunications Analyst	1.0	23C	12	48,359	1.0	23C	12	49,568
Network Analyst 3	5.0	25E	12	285,120	5.0	25E	12	292,250
Network Analyst 3, As Needed	-	25E	-	-	-	25E	-	-
Network Analyst 2	2.0	24D	12	100,940	2.0	24D	12	103,464
Network Analyst 2, As Needed	-	24D	-	-	-	24D	-	-
Network Analyst 1	2.0	22D	12	93,902	2.0	22D	12	96,250
Network Analyst 1, As Needed	-	22D	-	-	-	22D	-	-
Network Technician	-	15D	-	-	-	15D	-	-
Client Support Analyst 1	1.0	21D	12	45,312	1.0	21D	12	46,445
Client Support Analyst 1, As Needed	-	21D	-	-	-	21D	-	-
Financial Systems Manager	-	28G	-	-	-	28G	-	-
Financial Systems Manager	1.0	26G	12	64,631	1.0	26G	12	66,247
Financial Systems Manager	1.0	25E	12	57,024	1.0	25E	12	58,450
Financial Systems Manager, As Needed	-	28G	-	-	-	28G	-	-
Lead Computer Operator	-	15D	-	-	-	15D	-	-
Computer Operator 2	-	13D	-	-	-	13D	-	-
Administrator 1	1.0	16E	12	39,131	1.0	16E	12	40,109
Chief Clerk 2	1.0	23E	12	52,626	1.0	23E	12	53,942
Chief Clerk 1	1.0	16E	12	39,131	1.0	16E	12	40,109
Chief Clerk 1, As Needed	-	18G	-	-	-	18G	-	-
Support Clerk	-	08A	-	-	-	08A	-	-
Support Clerk, Part Time	1.0	08A	12	19,615	1.0	08A	12	20,109
Clerical Specialist 2	-	12D	-	-	-	12D	-	-
Clerical Assistant 1	2.0	06D	12	56,484	2.0	06D	12	57,896
Manager of Operations	-	26E	-	-	1.0	26E	12	60,932
Project Manager	-	26E	-	-	-	26E	-	-
Videographer	-	13D	-	-	-	13D	-	-
T.V. Production Technician	-	13D	-	-	-	13D	-	-
Mayors 311 Response Line Supervisor	1.0	19E	12	44,482	1.0	19E	12	45,594
Mayors 311 Response Line Assistant Supervisor	1.0	16E	12	39,131	1.0	16E	12	40,109
Mayors 311 Response Line Representative	1.0	08D	12	29,551	1.0	08D	12	30,290
Mayors 311 Response Line Representative	1.0	06D	12	28,242	1.0	06D	12	28,948

City of Pittsburgh Operating Budget
Position Summary

City Information Systems

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Mayors 311 Response Line Representative, P.T.	6.0	06D	1,500	122,201	6.0	06D	1,500	125,256
Editor/Videographer	4.0	16D	12	151,696	4.0	16D	12	155,488
Clerical Assistant 2, Part-Time	-	07A	-	-	-	07A	-	-
C.I.S. Intern, As Needed	0	\$7.25-10.00	1,500	15,000	0	\$7.25-10.00	1,500	15,000
<u>Sustainability Coordinator</u>	<u>1.0</u>	<u>21E</u>	<u>12</u>	<u>48,359</u>	<u>1.0</u>	<u>21E</u>	<u>12</u>	<u>49,568</u>
Total	59.0			\$ 2,854,640	60.0			\$ 2,980,789

City of Pittsburgh Operating Budget
Personnel Budget

City Information Systems

<u>Account</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>Budget</u>	<u>Increase /</u> <u>(Decrease)</u>
Regular	\$ 2,535,561	\$ 2,854,640	\$ 2,986,568	\$ 131,928
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	6,960	34,050	34,050	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(116,649)	(89,597)	27,052
Total Personnel Budget	\$ 2,542,521	\$ 2,772,041	\$ 2,931,021	\$ 158,980

City of Pittsburgh Operating Budget

Subclass Detail

	2012 <u>Budget</u>	2013 <u>Budget</u>
Professional and Technical Services		
Workforce Training	\$ 10,000	\$ 10,000
Auditing & Accounting Services	-	-
Computer Maintenance	1,779,862	1,779,862
Technical	-	-
Repairs	-	-
Professional Services	-	-
	<u>\$ 1,789,862</u>	<u>\$ 1,789,862</u>
Property Services		
Cleaning	\$ 3,500	\$ 3,500
Maintenance	-	-
Office Equipment	38,950	38,950
Machinery & Equipment	-	-
Electric	4,975,000	4,715,000
Natural Gas	1,845,000	1,745,000
Sewer	500	500
Steam	500,000	500,000
Water	125,000	125,000
	<u>\$ 7,487,950</u>	<u>\$ 7,127,950</u>
Other Services		
Telephone	\$ 870,209	\$ 870,209
Promotional	-	-
Transportation	-	-
	<u>\$ 870,209</u>	<u>\$ 870,209</u>

City Information Systems

City of Pittsburgh Operating Budget

Subclass Detail

	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>Budget</u>
Supplies		
Office Supplies	\$ 83,811	\$ 83,811
Operational Supplies	84,674	84,674
Materials	-	240,000
Parts	-	-
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	\$ 168,485	\$ 408,485
Property		
Machinery & Equipment	\$ -	\$ 120,000

City Information Systems

City of Pittsburgh Operating Budget
Five-Year Forecast

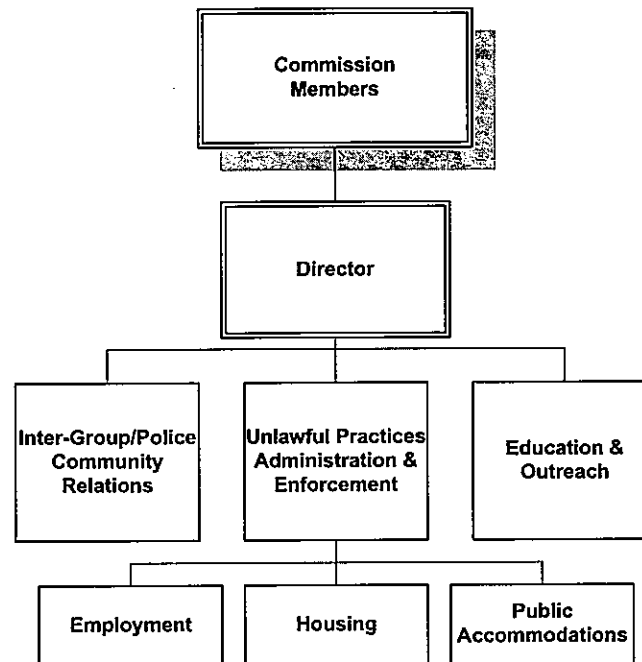
City Information Systems

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 2,931,021	\$ 3,004,297	\$ 3,094,425	\$ 3,187,258	\$ 3,282,876
Employee Benefits	14,522	14,522	14,522	14,522	14,522
Professional and Technical Services	1,789,862	1,825,659	1,862,172	1,899,416	1,937,404
Property Services	7,127,950	7,270,509	7,415,919	7,564,238	7,715,522
Other Services	870,209	887,613	905,365	923,473	941,942
Supplies	408,485	416,655	424,988	433,488	442,157
Property	120,000	120,000	120,000	120,000	120,000
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 13,262,049	\$ 13,539,255	\$ 13,837,392	\$ 14,142,394	\$ 14,454,424
<i>% Change from Prior Year</i>		2.1%	2.2%	2.2%	2.2%

Commission on Human Relations



Commission on Human Relations



Mission

The Commission on Human Relations is committed to the elimination of all forms of unlawful discrimination in employment, housing, and public accommodations through education and enforcement. In addition, the Commission is dedicated to improving inter-group relations among the diverse populations who live, work and visit the City of Pittsburgh.

Description of Services

The Commission on Human Relations is charged with the enforcement of the City Code Chapters 651-659 and, as such, receives, investigates and adjudicates complaints of unlawful discrimination in employment, housing and public accommodations. Laws enforced by the Commission cover not only City of Pittsburgh government, but also includes all employment, housing and public accommodations provided or available within the territorial limits of the City of Pittsburgh. These functions are performed within the following program areas:

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

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

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

Unlawful Employment Practices Enforcement – The investigation and adjudication of complaints of employment discrimination.

Unlawful Housing Practices Enforcement – This program combines federal and local resources to identify and eradicate housing discrimination through enforcement and education.

City of Pittsburgh Operating Budget
Fiscal Year 2013

Commission on Human Relations

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 168,689	\$ 222,790	\$ 232,127	\$ 9,337
Employee Benefits	-	-	-	-
Professional and Technical Services	980	11,520	10,320	(1,200)
Property Services	945	974	974	-
Other Services	-	-	-	-
Supplies	776	1,051	1,051	-
Property	-	-	-	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	-	-	-	-
Total	\$ 171,390	\$ 236,335	\$ 244,472	\$ 8,137

City of Pittsburgh Operating Budget
Position Summary

Commission on Human Relations

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Director	1.0	31G	12	\$ 78,800	1.0	31G	12	\$ 82,084
Commission Representative 3	-	20E	-	-	-	20E	-	-
Commission Rep. 3, As Needed	-	20E	-	-	-	20E	-	-
Commission Representative 2	2.0	19D	12	84,400	2.0	19D	12	86,510
Commission Rep. 2, As Needed	-	19D	-	-	-	19D	-	-
Commission Rep. 1, Part-Time	-	16A	1,000	16,341	-	16A	1,000	16,341
Commission Rep. 1, As Needed	-	16D	-	-	-	16D	-	-
Secretary	1.0	14G	12	39,131	1.0	14G	12	40,109
Administrative Specialist 2	-	09D	-	-	-	09D	-	-
Administrative Specialist 2, As Needed	-	09D	-	-	-	09D	-	-
Clerical Specialist 1	1.0	08D	12	29,551	1.0	08D	12	30,290
<u>Clerical Assistant 2, Part-Time</u>	<u>-</u>	<u>07A</u>	<u>1,500</u>	<u>19,567</u>	<u>-</u>	<u>07A</u>	<u>1,500</u>	<u>20,055</u>
Total	5.0			\$ 267,790	5.0			275,389

City of Pittsburgh Operating Budget
Personnel Budget

Commission on Human Relations

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 168,689	\$ 267,790	\$ 275,389	\$ 7,599
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	-	-	-
Reimbursements	-	(35,000)	(35,000)	-
Vacancy Allowance	-	(10,000)	(8,262)	1,738
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Total Personnel Budget	\$ 168,689	\$ 222,790	\$ 232,127	\$ 9,337

City of Pittsburgh Operating Budget
Five-Year Forecast

Commission on Human Relations

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 232,127	\$ 237,930	\$ 245,068	\$ 252,420	\$ 259,993
Employee Benefits	-	-	-	-	-
Professional and Technical Services	10,320	10,526	10,737	10,952	11,171
Property Services	974	993	1,013	1,034	1,054
Other Services	-	-	-	-	-
Supplies	1,051	1,072	1,093	1,115	1,138
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	-	-	-	-	-
Total	\$ 244,472	\$ 250,522	\$ 257,912	\$ 265,521	\$ 273,355
<i>% Change from Prior Year</i>		2.5%	2.9%	3.0%	3.0%

City Controller



Mission

The Controller's Office mission is to assure that City residents receive the best products and services for their tax dollars, and to maintain the high level of professional financial standards that the public has come to expect from its employees. This is achieved by inspecting all goods and services received by the City, conducting performance and fiscal audits of City departments and authorities, and by accurately compiling financial data to assess the City's current and future fiscal condition.

Description of Services

The Controller's Office includes the following core services:

Accounting – Incorporates all financial data into the City's financial information system, performs bank reconciliations, and transfers funds. Issues monthly reports of revenues and expenditures, quarterly financial reports, and the Comprehensive Annual Financial Report.

Performance Audit – Conducts audits of City departments and authorities 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 reviews of department fiscal operations, typically analyzing revenues and expenditures.

Contracts – Reviews resolutions, encumbers contracts, and pays invoices.

Payroll – Audits payrolls and personnel transaction forms.

City of Pittsburgh Operating Budget
Fiscal Year 2013

Controller's Office

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 2,136,259	\$ 2,475,809	\$ 2,728,598	\$ 252,789
Employee Benefits	-	12,220	12,220	-
Professional and Technical Services	68,907	9,185	103,000	93,815
Property Services	12,284	102,637	8,822	(93,815)
Other Services	-	-	-	-
Supplies	9,816	17,076	17,076	-
Property	-	7,639	7,639	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 2,227,266	\$ 2,624,566	\$ 2,877,355	\$ 252,789

City of Pittsburgh Operating Budget

Position Summary

Controller's Office

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
City Controller	1.0	\$ 66,628	12	\$ 66,628	1.0	\$ 68,294	12	\$ 68,294
Deputy Controller	1.0	\$ 79,981	12	79,981	1.0	\$ 81,981	12	81,981
Controller's Executive Secretary	1.0	29G	12	72,951	1.0	29G	12	74,775
Research Assistant	1.0	17	12	48,359	1.0	17	12	49,568
Clerk 2	1.0	14E	12	36,527	1.0	14E	12	37,440
Clerk 2	1.0	14E	12	36,527	1.0	14E	12	37,440
Chief Accounting Officer, C.P.A.	1.0	34F	12	86,824	1.0	34F	12	88,995
Administrative Manager	1.0	29E	12	67,369	1.0	29E	12	69,053
Assistant Accounting Manager	1.0	24F	12	57,024	1.0	24F	12	58,450
C.P.A., As Needed	0	-	-	-	0	-	-	-
Prevailing Wage Officer	1.0	21G	12	52,626	1.0	21G	12	53,942
Senior Accountant	1.0	24E	12	54,814	1.0	24E	12	56,184
Accountant 3	1.0	21G	12	52,626	1.0	21G	12	53,942
Audit Supervisor	1.0	17E	12	40,692	1.0	17E	12	41,709
Accountant 2	1.0	16G	12	42,604	1.0	16G	12	43,669
Data Entry Supervisor	-	15E	-	-	-	15E	-	-
Controller's Auditor	1.0	13F	12	36,527	1.0	13F	12	37,440
Account Clerk	1.0	13F	12	36,527	1.0	13F	12	37,440
Account Clerk	2.0	10G	12	67,752	2.0	10G	12	69,446
Controller's Clerk	1.0	09D	12	29,895	1.0	09D	12	30,642
Payroll Audit Supervisor to Controller's Clerk	-	15D	-	-	1.0	15D	12	37,440
Payroll Audit Supervisor to Controller's Clerk	-	\$ 32,044	-	-	1.0	\$ 32,845	12	32,845
Clerk 2	1.0	17E	12	40,692	1.0	17E	12	41,709
Clerk 2	-	06	-	-	-	06	12	-
Clerk 2	-	13G	-	-	-	13G	-	-
Controller's Clerk	1.0	13F	12	36,527	1.0	13F	12	37,440
Contracts Division Manager	1.0	25B	12	50,449	1.0	25B	12	51,710
Assistant Contract Supervisor	1.0	16D	12	37,917	1.0	16D	12	38,865
Contract Specialist	1.0	18E	12	42,604	1.0	18E	12	43,669
Account Clerk	1.0	11G	12	35,151	1.0	11G	12	36,030
Account Clerk	-	11	-	-	-	11	-	-
Account Clerk	-	10D	-	-	-	10D	-	-
Materials Inspector 3	-	-	-	-	-	-	-	-

City of Pittsburgh Operating Budget
Position Summary

Controller's Office

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Materials Inspector 2	1.0	13E	12	35,151	1.0	13E	12	36,030
Clerical Assistant 2	-	10G	-	-	-	10G	-	-
Clerk 2	1.0	11G	12	35,151	1.0	11G	12	36,030
Clerk 2	-	06	-	-	-	06	-	-
Clerk 2	-	10G	-	-	-	10G	-	-
Clerk 2	1.0	17E	12	40,692	1.0	17E	12	41,709
Clerk 2	-	06D	-	-	-	06D	-	-
Clerk 2	-	12D	-	-	-	12D	-	-
Utility Clerk	-	-	-	-	-	-	-	-
Controller's Engineer	1.0	30G	12	75,804	1.0	30G	12	77,699
Clerk 2	1.0	17E	12	40,692	1.0	17E	12	41,709
Administrative Assistant	1.0	22E	12	50,449	1.0	22E	12	51,710
Controller's Lead Auditor	-	15D	-	-	-	15D	-	-
Controller's Auditor	-	13F	-	-	-	13F	-	-
Controller's Auditor	-	13D	-	-	-	13D	-	-
Account Clerk	-	-	-	-	-	-	-	-
Clerk 2	-	06F	-	-	-	06F	-	-
Controller's Information System Manager	1.0	29E	12	67,369	1.0	29E	12	69,053
Computer Operator 2	1.0	13F	12	36,527	1.0	13F	12	37,440
Payroll Audit Supervisor	1.0	11D	12	31,643	1.0	11D	12	32,434
Assistant Payroll Audit Supervisor	1.0	23E	12	52,626	1.0	23E	12	53,942
Materials Supervisor	1.0	16G	12	42,604	1.0	16G	12	43,669
Clerk 2	-	06	-	-	-	06	-	-
Account Clerk	-	14E	-	-	-	14E	-	-
Account Clerk	-	10D	-	-	-	10D	-	-
Management Auditor	1.0	29E	12	67,369	1.0	29E	12	69,053
Assistant Management Auditor	1.0	21G	12	52,626	1.0	21G	12	53,942
Performance Auditor	6.0	18F	12	266,892	6.0	18F	12	273,564
Controller's Auditor	-	13D	-	-	-	13D	-	-
Clerk 1, Part-Time	-	04A	12	58,510	-	04A	12	59,973
Privatization Review Specialist	-	-	-	-	-	-	-	-
Director of Public Affairs	1.0	34D	12	78,800	1.0	34D	12	80,770
Senior Systems Analyst 3	2.0	25G	12	123,608	2.0	25G	12	126,698

City of Pittsburgh Operating Budget
Position Summary

Controller's Office

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Senior Systems Analyst	-	22E	-	-	-	22E	-	-
Financial Systems Analyst	2.0	23G	12	114,048	2.0	23G	12	116,900
Assessment Appeals Officer	-	20E	-	-	-	20E	-	-
Fiscal Auditor	5.0	15F	12	195,655	5.0	15F	12	200,545
<u>Intern, As Needed</u>	-	<u>\$7.25-\$10.00</u>	-	-	-	<u>\$7.25-\$10.00</u>	-	-
Total	54.0			\$ 2,675,809	56.0			\$ 2,812,988

City of Pittsburgh Operating Budget
Personnel Budget

Controller's Office

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 2,136,259	\$ 2,675,809	\$ 2,812,988	\$ 137,179
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	-	-	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(200,000)	(84,390)	115,610
Total Personnel Budget	\$ 2,136,259	\$ 2,475,809	\$ 2,728,598	\$ 252,789

City of Pittsburgh Operating Budget
Subclass Detail

Controller's Office

	<u>2012</u>	<u>2013</u>
	<u>Budget</u>	<u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 9,185	\$ -
Workforce Training	-	4,000
Auditing & Accounting Services	-	65,000
Professional Services	-	34,000
	<hr/>	<hr/>
	\$ 9,185	\$ 103,000
 Property Services		
Maintenance	\$ 99,637	\$ 5,822
Office Equipment	-	2,000
Machinery & Equipment	3,000	1,000
	<hr/>	<hr/>
	\$ 102,637	\$ 8,822

City of Pittsburgh Operating Budget
Five-Year Forecast

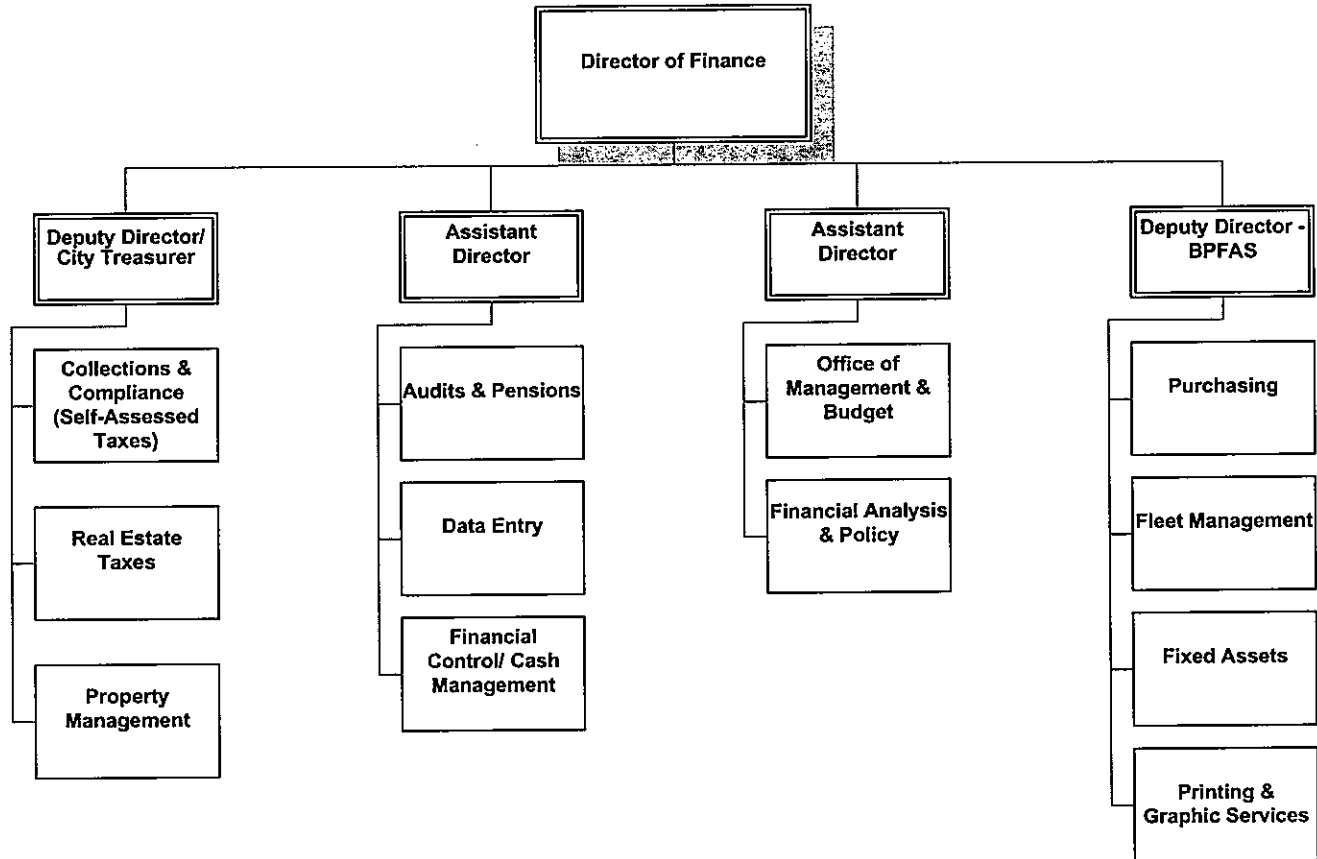
Controller's Office

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 2,728,598	\$ 2,796,813	\$ 2,880,717	\$ 2,967,139	\$ 3,056,153
Employee Benefits	12,220	12,220	12,220	12,220	12,220
Professional and Technical Services	103,000	105,060	107,161	109,304	111,491
Property Services	8,822	8,998	9,178	9,362	9,549
Other Services	-	-	-	-	-
Supplies	17,076	17,418	17,766	18,121	18,484
Property	7,639	7,792	7,948	8,107	8,269
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 2,877,355	\$ 2,948,301	\$ 3,034,990	\$ 3,124,253	\$ 3,216,165
<i>% Change from Prior Year</i>		2.5%	2.9%	2.9%	2.9%

Department of Finance



Department of Finance



Mission

The mission of the Department of Finance is to continually improve tax collection and compliance and to effectively manage all of the City's funds. The Department also ensures the appropriate procurement of goods and services for the City, provides printing and graphics services, and provides management of City properties and the City vehicle fleet.

Description of Services

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

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

Many functions of the former Department of General Services were consolidated into the Finance Department in 2007 under the Bureau of Procurement, Fleet and Asset Services.

The Department of Finance has six divisions:

Real Estate Division – The Real Estate Division is made up of two distinct units:

- *Taxation and Collection:* This unit is responsible for all real estate tax billing and collections including Treasurer's Sales. The City collects real estate taxes for both the City and the Board of Education.
- *Properties for Sale:* This unit manages, maintains, and markets properties on behalf of the City, School District and Allegheny County. It coordinates efforts with local CDCs and the Vacant Property Working Group to pursue development in various neighborhoods

City of Pittsburgh Operating Budget

Department of Finance

throughout the City; the URA to identify and acquire property for redevelopment; and individual citizens to answer inquiries, show properties and accept offers for sale.

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

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

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

Administrative Division – This division coordinates and supports the operation of all divisions within the department and performs certain citywide government functions such as arranging debt financing/refunding, Pension Trust Fund administration, BID & NID administrative assistance, financial and compliance audit oversight for City, State and Federal reporting, citywide cost allocations studies and acts as the liaison with the Mayor's Office, City Council, the Controller's Office and various departments of the State of Pennsylvania. This division also includes the Office of Management and Budget.

Procurement, Fleet & Asset Services – The Bureau of Procurement and Asset Services assures the appropriate procurement of all equipment, goods and services for the entire City government. It also establishes procurement-related policies and procedures, monitors contract issuances, maintains contract listings, coordinates statewide contract usage, assists in resolving contract-related disputes and is responsible for the appropriate disposal through various types of auction processes of surplus City equipment. In addition to procurement, this Bureau provides management of City property which includes leasing arrangements, security services, custodial services, elevator management and related capital asset accounting services. Printing and Graphic Services are provided to all City departments. Lastly, this Bureau manages the contract that provides for fleet maintenance and management services. The fleet contract is designed to provide enhanced vehicle availability with complete maintenance, repair, fuel management, and parts management services for the City's fleet of approximately 1,000 vehicles. The contract also provides for management of the City's motor pool which allows for the optimization of citywide vehicle use, providing efficient, economical, pooled transport services for all City departments.

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Finance

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 3,378,165	\$ 3,630,112	\$ 3,798,488	\$ 168,376
Employee Benefits	67,863,343	60,453,919	55,282,500	(5,171,419)
Professional and Technical Services	1,306,297	2,987,413	3,087,413	100,000
Property Services	31,874	29,169	29,169	-
Other Services	-	240,000	240,000	-
Supplies	738,867	1,140,815	1,140,815	-
Property	-	42,900	42,900	-
Miscellaneous	40,000	40,000	40,000	-
<u>Debt Service</u>	<u>85,838,936</u>	<u>87,688,654</u>	<u>87,135,417</u>	<u>(553,237)</u>
 Total	 \$ 159,197,482	 \$ 156,252,982	 \$ 150,796,702	 \$ (5,456,280)

City of Pittsburgh Operating Budget
Position Summary

Department of Finance

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>		<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>		<u>2013 Budget</u>
Director	1.0	37G	12	\$	103,396	1.0	37G	12	\$	105,981
Assistant Director	1.0	32G	12		81,940	1.0	32G	12		83,989
Clerical Assistant 1	1.0	06D	12		28,242	1.0	06D	12		28,948
Fiscal Supervisor	1.0	27E	12		61,804	1.0	27E	12		63,349
Finance Administrator	1.0	19E	12		44,482	1.0	19E	12		45,594
Finance Administrator	1.0	19D	12		42,604	1.0	19D	12		43,669
Finance Administrator, As Needed	-	19E	-		-	-	19E	-		-
Chief Clerk 1	1.0	18G	12		46,377	1.0	18G	12		47,536
Supervisory Clerk, As Needed	-	12E	-		-	-	12E	-		-
Administrative Specialist 3, As Needed	-	11D	-		-	-	11D	-		-
Support Clerk	1.0	08D	12		29,128	1.0	08D	12		29,856
Student Intern, As Needed	-	\$7.25-10.00	-		-	-	\$7.25-10.00	-		-
Internal Auditor	3.0	16E	12		117,393	3.0	16E	12		120,327
Investment Officer	1.0	24E	12		54,814	1.0	24E	12		56,184
Grants Officer	1.0	24E	12		54,814	1.0	24E	12		56,184
Internal Auditor	-	16B	12		-	-	16B	12		-
Supervisor of Cashiers	1.0	15E	12		37,917	1.0	15E	12		38,865
Cashier 2, As Needed	-	12D	-		-	-	12D	-		-
Cashier 1	3.0	10D	12		93,282	3.0	10D	12		95,613
Cashier 1, As Needed	-	10D	-		-	-	10D	-		-
Deputy Director - City Treasurer	1.0	33F	12		81,940	1.0	33F	12		83,989
Supervisory Clerk	1.0	12E	12		33,876	1.0	12E	12		34,723
Assistant City Treasurer	1.0	28F	12		67,369	1.0	28F	12		69,053
Manager of Self Assessed Taxes, As Needed	-	25F	-		-	-	25F	-		-
Assistant Tax Supervisor - Automation	1.0	17E	12		40,692	1.0	17E	12		41,709
Supervisory Clerk - Real Estate	1.0	12F	12		35,151	1.0	12F	12		36,030
Collection Specialist	1.0	11E	12		32,681	1.0	11E	12		33,498
Clerical Specialist 1	3.0	08D	12		88,653	3.0	08D	12		90,870
Clerical Specialist 1, As Needed	-	08D	-		-	-	08D	-		-
Account Clerk	3.0	10D	12		93,282	3.0	10D	12		95,613
Clerk 2	2.0	06D	12		56,484	2.0	06D	12		57,896
Clerical Assistant 2	-	07D	-		-	-	07D	-		-
Clerical Assistant 1	1.0	06D	12		28,242	1.0	06D	12		28,948

City of Pittsburgh Operating Budget
Position Summary

Department of Finance

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Accounts Receivable Supervisor	1.0	24E	12	54,814	1.0	24E	12	56,184
Supervisor, Records Management	1.0	24E	12	54,814	1.0	24E	12	56,184
Audit Supervisor	1.0	24E	12	54,814	1.0	24E	12	56,184
Clerical Specialist 1	10.0	08D	12	295,510	10.0	08D	12	302,900
Account Clerk	2.0	10D	12	62,188	2.0	10D	12	63,742
Clerk 2	2.0	06D	12	56,484	2.0	06D	12	57,896
Lead Auditor	2.0	20D	12	87,514	2.0	20D	12	89,702
Auditor	7.0	16D	12	265,468	7.0	16D	12	272,104
Auditor, As Needed	-	16D	-	-	-	16D	-	-
Tax Application Analyst	1.0	17E	12	40,692	1.0	17E	12	41,709
Office Auditor	3.0	14D	12	105,690	3.0	14D	12	108,333
Office Auditor, As Needed	-	14D	-	-	-	14D	-	-
Lead Investigator	1.0	13D	12	33,987	1.0	13D	12	34,837
Investigator	7.0	11D	12	223,580	7.0	11D	12	229,173
Investigator, As Needed	-	11D	-	-	-	11D	-	-
Office Investigator	1.0	09D	12	30,303	1.0	09D	12	31,061
Clerk 1, Part-Time	2.0	04A	4,500	50,898	2.0	04A	4,500	52,170
Data Control Supervisor	1.0	21G	12	52,626	1.0	21G	12	53,942
Imaging Specialist	1.0	08D	12	29,128	1.0	08D	12	29,856
Key Entry Operator 2	1.0	08D	12	29,551	1.0	08D	12	30,290
Key Entry Operator 1	-	06D	-	-	-	06D	-	-
Key Entry Operator 1, As Needed	-	08D	-	-	-	08D	-	-
Clerical Specialist 1	3.0	08D	12	88,653	3.0	08D	12	90,870
Clerk 2	2.0	06D	12	56,484	2.0	06D	12	57,896
Clerk 1, Part-Time / Temporary	-	\$12.74	-	105,967	-	\$ 13	-	108,616
Clerical Specialist 2	-	12D	-	-	-	12D	-	-
Mayors Action Line Coordinator	-	19E	-	-	-	19E	-	-
Mayors Action Line Representative	-	06D	-	-	-	06D	-	-
Mayors Action Line Representative, P.T.	-	06D	-	-	-	06D	-	-
Project Manager - PittMAPS	-	25G	-	-	-	25G	-	-
Project Manager - ERP	1.0	30E	12	70,166	1.0	30E	12	71,920
Assistant Director	1.0	33G	12	86,824	1.0	33G	12	88,995
Assistant Director	1.0	32G	12	81,940	1.0	32G	12	83,989

**City of Pittsburgh Operating Budget
Position Summary**

Department of Finance

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Operating Budget Manager, As Needed	-	28E	-	-	-	28E	-	-
Capital Budget Manager	-	28E	-	-	1.0	28E	-	66,247
Senior Budget Analyst	3.0	25E	12	171,072	2.0	25E	12	116,900
Revenue Analyst	-	22E	-	-	-	22E	-	-
Budget Analyst	2.0	20G	12	100,898	2.0	20G	12	103,420
Budget Administrator, As Needed	-	19E	-	-	-	19E	-	-
Budget/Accounts Technician	1.0	17F	12	42,604	1.0	17F	12	43,669
Chief Clerk 1	1.0	18G	12	46,377	1.0	18G	12	47,536
<u>MBRO Specialist</u>	<u>1.0</u>	<u>25E</u>	<u>12</u>	<u>57,024</u>	<u>1.0</u>	<u>25E</u>	<u>12</u>	<u>58,450</u>
Total	92.0			\$ 3,790,633	92.0			\$ 3,893,199

City of Pittsburgh Operating Budget
Personnel Budget

Department of Finance

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 3,370,268	\$ 3,790,633	\$ 3,893,199	\$ 102,566
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	7,897	22,085	22,085	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(182,606)	(116,796)	65,810
Total Personnel Budget	\$ 3,378,165	\$ 3,630,112	\$ 3,798,488	\$ 168,376

City of Pittsburgh Operating Budget

Subclass Detail

Department of Finance

	<u>2012</u>	<u>2013</u>
	<u>Budget</u>	<u>Budget</u>
Employee Benefits		
Pension Contribution	\$ 31,729,419	\$ 31,258,000
Retiree Contribution	2,276,000	2,276,000
Widow(er) Contribution	155,000	155,000
Survivor Contribution	525,000	525,000
Additional Pension Fund	23,376,000	18,376,000
Early Retirement Healthcare	100,000	100,000
Retired Police Officer	26,500	26,500
Retired Firefighters	66,000	66,000
OPEB Contribution	2,200,000	2,500,000
	<hr/>	<hr/>
	\$ 60,453,919	\$ 55,282,500
Professional and Technical Services		
Administrative Fees	\$ 861,561	\$ 928,887
Recording/Filing Fees	168,000	168,000
Workforce Training	-	32,674
Auditing & Accounting Services	306,452	306,452
Computer Maintenance	1,351,400	1,351,400
Maintenance-Misc	300,000	300,000
	<hr/>	<hr/>
	\$ 2,987,413	\$ 3,087,413
Property Services		
Office Equipment	\$ 9,977	\$ 9,977
Machinery & Equipment	19,192	19,192
	<hr/>	<hr/>
	\$ 29,169	\$ 29,169

City of Pittsburgh Operating Budget

Subclass Detail

Department of Finance

	2012 <u>Budget</u>	2013 <u>Budget</u>
Other Services		
Insurance Premiums	\$ 30,000	\$ 30,000
Promotional	200,000	200,000
Transportation	10,000	10,000
	<u>\$ 240,000</u>	<u>\$ 240,000</u>
Supplies		
Office Supplies	\$ 300,000	\$ 300,000
Postage	835,000	835,000
Materials	3,838	3,838
Parts	1,977	1,977
	<u>\$ 1,140,815</u>	<u>\$ 1,140,815</u>
Property		
Furniture & Fixtures	\$ 42,900	\$ 42,900
Miscellaneous		
Grants	\$ 40,000	\$ 40,000
Debt Service		
Interest Expense-Bonds	\$ 32,754,604	\$ 33,061,520
Principal	54,675,000	53,805,000
Subsidy	259,050	268,897
	<u>\$ 87,688,654</u>	<u>\$ 87,135,417</u>

City of Pittsburgh Operating Budget
Five-Year Forecast

Department of Finance

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 3,798,488	\$ 3,893,450	\$ 4,010,254	\$ 4,130,561	\$ 4,254,478
Employee Benefits	55,282,500	56,372,500	59,444,500	55,987,500	55,588,500
Professional and Technical Services	3,087,413	3,149,161	3,212,144	3,276,387	3,341,915
Property Services	29,169	29,752	30,347	30,954	31,573
Other Services	240,000	244,800	249,696	254,690	259,784
Supplies	1,140,815	1,163,631	1,186,904	1,210,642	1,234,855
Property	42,900	43,758	44,633	45,526	46,436
Miscellaneous	40,000	40,800	41,616	42,448	43,297
<u>Debt Service</u>	<u>87,135,417</u>	<u>87,269,068</u>	<u>87,263,672</u>	<u>87,270,616</u>	<u>87,115,829</u>
Total	\$ 150,796,702	\$ 152,206,921	\$ 155,483,767	\$ 152,249,325	\$ 151,916,668
<i>% Change from Prior Year</i>		0.9%	2.2%	-2.1%	-0.2%

Department of Finance

Bureau of Procurement, Fleet & Asset Services



City of Pittsburgh Operating Budget
Fiscal Year 2013

Finance - BPFAS

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 818,842	\$ 850,027	\$ 887,065	\$ 37,038
Employee Benefits	-	-	-	-
Professional and Technical Services	1,440,430	5,594,632	531,000	(5,063,632)
Property Services	7,951,468	2,800,409	8,367,041	5,566,632
Other Services	-	214,500	214,500	-
Supplies	3,756,500	6,032,206	6,082,206	50,000
Property	-	4,000	4,000	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	-	-	-	-
Total	\$ 13,967,240	\$ 15,495,774	\$ 16,085,812	\$ 590,038

City of Pittsburgh Operating Budget
Position Summary

Finance - BPFAS

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Deputy Director	1.0	33F	12	\$ 81,940	1.0	33F	12	\$ 83,989
Contract Administrator	1.0	20E	12	46,377	1.0	20E	12	47,536
Network Analyst 1	1.0	22D	12	46,951	1.0	22D	12	48,125
Account Clerk	1.0	10D	12	31,094	1.0	10D	12	31,871
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Clerical Assistant 2	2.0	07D	12	57,722	2.0	07D	12	59,166
Clerical Assistant 2, Part-Time	-	07A	-	-	-	07A	-	-
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Administrative Specialist	1.0	11D	12	31,643	1.0	11D	12	32,434
Purchasing Manager	-	26F	-	-	-	26F	-	-
Purchasing Manager, As Needed	-	26F	-	-	-	26F	-	-
Procurement Coordinator	1.0	23D	12	50,449	1.0	23D	12	51,710
Purchasing Agent	3.0	15D	12	109,713	3.0	15D	12	112,455
Purchasing Agent, As Needed	-	15D	-	-	-	15D	-	-
Inventory Specialist	1.0	12D	12	32,887	1.0	12D	12	33,709
Fiscal & Fixed Assets Manager	1.0	28E	12	64,631	1.0	28E	12	66,247
Printing And Graphic Services Supervisor	1.0	25F	12	59,446	1.0	25F	12	60,932
Printing Technician	2.0	10D	12	62,188	2.0	10D	12	63,742
Custodial Work Supervisor	1.0	\$ 38,977	12	38,977	1.0	\$ 39,951	12	39,951
Custodian - Heavy	1.0	\$ 17.19	2,080	35,748	1.0	\$ 17.23	2,080	35,828
Custodian - Light	-	\$ 16.82	-	-	-	\$ 16.86	-	-
Custodian - Light, As Needed	-	\$ 16.82	-	-	-	\$ 16.86	-	-
Fleet Contract Manager	1.0	29E	12	67,369	1.0	29E	12	69,053
<u>Fleet Contract Administrator</u>	<u>1.0</u>	<u>26E</u>	<u>12</u>	<u>59,446</u>	<u>1.0</u>	<u>26E</u>	<u>12</u>	<u>60,932</u>
Total	20.0			\$ 876,581	20.0			\$ 897,680

City of Pittsburgh Operating Budget

Finance - BPFAS

Personnel Budget

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 812,490	\$ 876,581	\$ 897,680	\$ 21,099
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	6,352	16,315	16,315	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(42,869)	(26,930)	15,939
Total Personnel Budget	\$ 818,842	\$ 850,027	\$ 887,065	\$ 37,038

City of Pittsburgh Operating Budget

Subclass Detail

Finance - BPFAS

	2012 <u>Budget</u>	2013 <u>Budget</u>
Professional and Technical Services		
Workforce Training	\$ 6,000	\$ 6,000
Protective/Investigation	350,000	525,000
Repairs	5,238,632	-
	<u>\$ 5,594,632</u>	<u>\$ 531,000</u>
Property Services		
Cleaning	\$ 461,173	\$ 617,173
Landscaping	7,324	7,324
Maintenance	253,906	5,644,538
Building-Systems	75,534	75,534
Land & Buildings	1,909,054	1,909,054
Office Equipment	90,000	90,000
Machinery & Equipment	3,418	23,418
	<u>\$ 2,800,409</u>	<u>\$ 8,367,041</u>
Other Services		
Insurance Premiums	\$ 190,000	\$ 190,000
Promotional	12,000	12,000
Printing & Binding	12,500	12,500
	<u>\$ 214,500</u>	<u>\$ 214,500</u>
Supplies		
Office Supplies	\$ 25,040	\$ 25,040
Operational Supplies	3,000	3,000
Fuel	4,350,000	4,350,000
Parts	1,654,166	1,704,166
	<u>\$ 6,032,206</u>	<u>\$ 6,082,206</u>

City of Pittsburgh Operating Budget
Five-Year Forecast

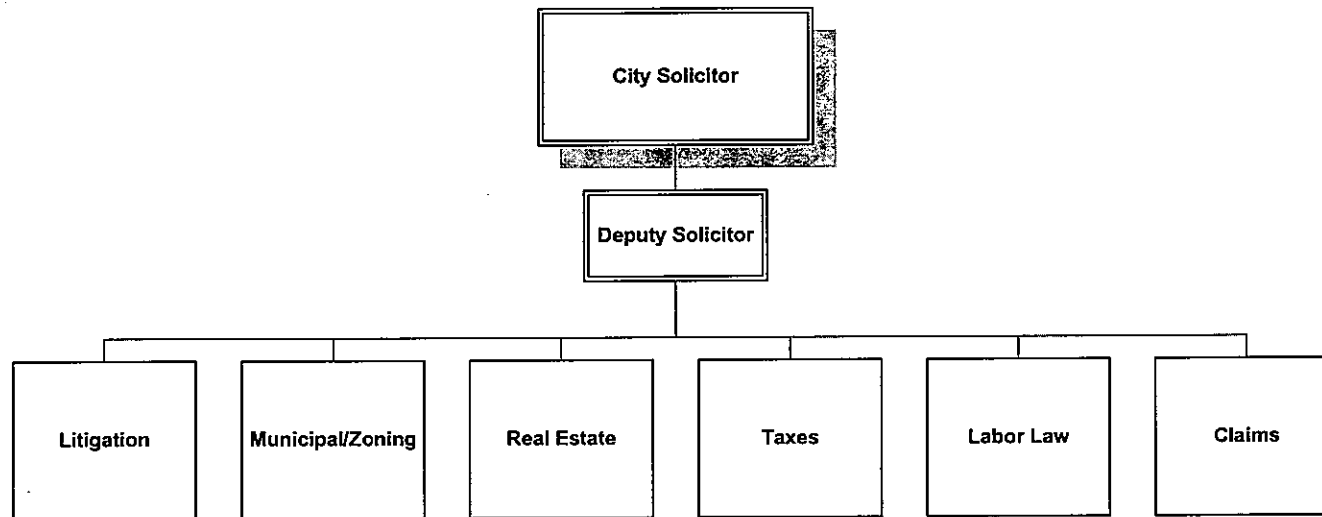
Finance - BPFAS

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 887,065	\$ 909,242	\$ 936,519	\$ 964,614	\$ 993,553
Employee Benefits	-	-	-	-	-
Professional and Technical Services	531,000	541,620	552,452	563,501	574,771
Property Services	8,367,041	8,534,382	8,705,069	8,879,171	9,056,754
Other Services	214,500	218,790	223,166	227,629	232,182
Supplies	6,082,206	6,203,850	6,327,927	6,454,486	6,583,575
Property	4,000	4,080	4,162	4,245	4,330
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 16,085,812	\$ 16,411,964	\$ 16,749,295	\$ 17,093,646	\$ 17,445,165
<i>% Change from Prior Year</i>		2.0%	2.1%	2.1%	2.1%

Law Department



Department of Law



City of Pittsburgh Operating Budget

Law Department

Mission

The Law Department acts as attorney for the City and its officials and renders legal opinions and advice to the Mayor, City Council, and City departments.

Description of Services

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

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

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

Labor – The Office of Labor Relations 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.

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

Zoning – The Zoning Division advises the City Planning Department 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.

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Law

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 1,610,196	\$ 1,677,071	\$ 1,766,863	\$ 89,792
Employee Benefits	-	-	-	-
Professional and Technical Services	372,610	388,661	388,661	-
Property Services	23,749	8,015	8,015	-
Other Services	-	978	978	-
Supplies	29,896	29,897	29,897	-
Property	-	16,821	16,821	-
Miscellaneous	2,276,223	3,008,333	1,760,000	(1,248,333)
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 4,312,674	\$ 5,129,776	\$ 3,971,235	\$ (1,158,541)

City of Pittsburgh Operating Budget
Position Summary

Department of Law

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
City Solicitor	1.0	37G	12	\$ 103,396	1.0	37G	12	\$ 105,981
Deputy Solicitor	1.0	\$ 86,551	12	86,551	1.0	\$ 88,715	12	88,715
Associate Solicitor	2.0	\$ 83,088	12	166,176	2.0	\$ 85,165	12	170,330
Administrative Assistant	1.0	22E	12	50,449	1.0	22E	12	51,710
Administrative Assistant	1.0	18D	12	40,692	1.0	18D	12	41,709
Paralegal	1.0	17E	12	40,692	1.0	17E	12	41,709
Paralegal, As Needed	-	12E	-	-	-	12E	-	-
Claims Administrator	1.0	17E	12	40,692	1.0	17E	12	41,709
Law Clerk, As Needed	-	12G	-	-	-	12G	-	-
Law Clerk, Part-Time	-	\$10.62-15.00	9,000	104,476	-	\$10.89-15.38	9,000	107,088
Legal Secretary	1.0	13F	12	36,527	1.0	13F	12	37,440
Legal Secretary	4.0	13D	12	135,504	4.0	13D	12	138,892
Real Estate Technician	3.0	11D	12	95,820	6.0	11D	12	196,434
Real Estate Technician, As Needed	-	11D	-	-	-	11D	-	-
Law Intern, As Needed	-	\$8.50-15.00	6,000	32,000	-	\$8.50-15.00	6,000	32,000
Clerk 1	1.0	04D	12	27,131	1.0	04D	12	27,809
Assistant Solicitor	1.0	\$ 71,161	12	71,161	1.0	\$ 72,940	12	72,940
Assistant Solicitor	3.0	\$ 69,241	12	207,723	3.0	\$ 70,972	12	212,916
Assistant Solicitor	2.0	\$ 64,940	12	129,880	2.0	\$ 66,564	12	133,127
Assistant Solicitor	2.0	\$ 60,324	12	120,648	1.0	\$ 61,832	12	61,832
Assistant Solicitor	-	\$ 62,324	12	-	1.0	\$ 63,882	12	63,882
Assistant Solicitor - Risk Management	1.0	\$ 56,019	12	56,019	1.0	\$ 57,419	12	57,419
Assistant Solicitor	1.0	\$ 54,816	12	54,816	1.0	\$ 56,186	12	56,186
Assistant Solicitor - Quality of Life	1.0	\$ 54,816	12	54,816	1.0	\$ 56,186	12	56,186
Assistant Solicitor	1.0	\$ 56,019	12	56,019	-	\$ 57,419	12	-
Assistant Solicitor, Part-Time	-	\$ 23.25	1,040	24,183	-	\$ 24.00	1,040	24,960
Assistant Solicitor, As Needed	-	31E	-	-	-	31E	-	-
Total	29.0			\$ 1,735,371	31.0			\$ 1,820,974

City of Pittsburgh Operating Budget
Personnel Budget

Department of Law

<u>Account</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>Budget</u>	<u>Increase /</u> <u>(Decrease)</u>
Regular	\$ 1,610,196	\$ 1,735,371	\$ 1,820,974	\$ 85,603
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	518	518	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(58,818)	(54,629)	4,189
Total Personnel Budget	\$ 1,610,196	\$ 1,677,071	\$ 1,766,863	\$ 89,792

City of Pittsburgh Operating Budget
Subclass Detail

Department of Law

	<u>2012</u>	<u>2013</u>
	<u>Budget</u>	<u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 21,886	\$ 4,886
Recording/Filing Fees	1,466	1,466
Workforce Training	-	17,000
Computer Maintenance	25,157	25,157
Court-Related Fees	105,987	105,987
Legal Fees	234,165	234,165
	<u>\$ 388,661</u>	<u>\$ 388,661</u>
Supplies		
Operational Supplies	\$ 29,897	\$ 29,897
Miscellaneous		
Judgements	\$ 2,998,333	\$ 1,750,000
Grants	10,000	10,000
	<u>\$ 3,008,333</u>	<u>\$ 1,760,000</u>

City of Pittsburgh Operating Budget
Five-Year Forecast

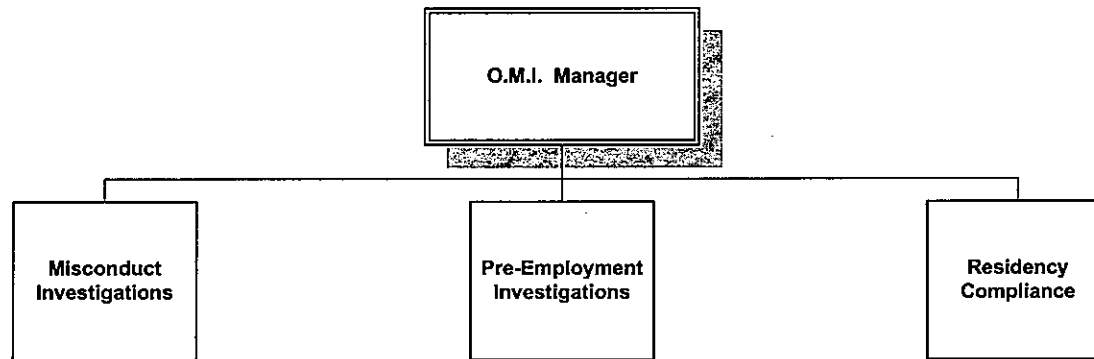
Department of Law

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 1,766,863	\$ 1,811,035	\$ 1,865,366	\$ 1,921,327	\$ 1,978,966
Employee Benefits	-	-	-	-	-
Professional and Technical Services	388,661	396,434	404,363	412,450	420,699
Property Services	8,015	8,175	8,339	8,506	8,676
Other Services	978	998	1,018	1,038	1,059
Supplies	29,897	30,495	31,105	31,727	32,361
Property	16,821	17,157	17,501	17,851	18,208
Miscellaneous	1,760,000	1,795,200	1,831,104	1,867,726	1,905,081
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 3,971,235	\$ 4,059,494	\$ 4,158,794	\$ 4,260,624	\$ 4,365,050
<i>% Change from Prior Year</i>		2.2%	2.4%	2.4%	2.5%

Office of Municipal Investigations



Office of Municipal Investigations



Mission

The Office of Municipal Investigations (OMI) is responsible for coordinating the receipt, analysis and investigation of citizen complaints of civil and/or criminal misconduct alleged against employees of the City of Pittsburgh.

Description of Services

OMI investigates and helps resolve complaints about City employees. OMI also conducts pre-employment background investigations on candidates for Public Safety jobs. OMI is completely independent of the Public Safety bureaus; its authority is drawn from the Public Safety Director, to whom it reports. The office is staffed by a civilian manager, civilian coordinator, civilian and sworn investigators, and a civilian clerk.

OMI acts solely as a fact-finder and does not make disciplinary decisions or recommendations. OMI relies on City work rules, union contracts, civil service regulations, City Code, and state laws to define illegal and inappropriate conduct and rules of investigation. By remaining independent from any Public Safety Department bureau, and by staying removed from the disciplinary process, OMI ensures citizens and employees a fair, thorough investigation. OMI also identifies problem areas where policy development or re-training may be necessary.

The goal of OMI is to ensure fair, thorough, consistent and timely investigations of citizen complaints through the development of uniform investigative techniques. By applying consistent and impartial evidentiary standards, and reliable and consistent case management controls, the process promotes public confidence in City government while respecting the due process rights of employees.

OMI's staff is a blend of sworn and civilian investigators under the supervision of a civilian manager. Civilian investigators review non-police cases, unless an allegation is made of possible criminal conduct. Sworn and civilian investigators review complaints of police misconduct. Written policies and procedures have been developed that ensure uniform and consistent investigations. OMI provides the following core services:

Allegations of Misconduct – OMI conducts investigations when there are allegations of misconduct by City of Pittsburgh employees.

Pre-Employment Investigation – OMI conducts pre-employment background investigations for Public Safety jobs, internships, and applications for reinstatement.

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

City of Pittsburgh Operating Budget
Fiscal Year 2013

Office of Municipal Investigations

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 413,487	\$ 466,814	\$ 464,133	\$ (2,681)
Employee Benefits	-	-	-	-
Professional and Technical Services	31,025	99,433	97,433	(2,000)
Property Services	6,223	7,750	7,750	-
Other Services	-	-	2,000	2,000
Supplies	2,719	5,839	5,839	-
Property	482	7,000	7,000	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 453,936	\$ 586,836	\$ 584,155	\$ (2,681)

City of Pittsburgh Operating Budget
Position Summary

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>
O.M.I. Manager	1.0	\$ 70,826	12	\$ 70,826
O.M.I. Administrator	1.0	\$ 70,166	12	70,166
O.M.I. Administrator	-	\$ 46,350	-	-
O.M.I. Investigator	6.0	19E	12	266,892
O.M.I. Investigator, As Needed	-	19E	-	-
O.M.I. Intern, As Needed	-	\$ 12.00	-	-
Administrative Specialist 1	1.0	08D	12	29,551
Clerical Assistant 2	1.0	07D	12	28,861
<u>Clerical Specialist 2, As Needed</u>	<u>-</u>	<u>12D</u>	<u>-</u>	<u>-</u>
Total	10.0			\$ 466,296

Office of Municipal Investigations

<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
1.0	\$ 72,597	12	\$ 72,597
1.0	\$ 71,920	12	71,920
-	\$ 47,509	-	-
6.0	19E	12	273,564
-	19E	-	-
-	\$ 12.00	-	-
1.0	08D	12	30,290
1.0	07D	12	29,583
<u>-</u>	<u>12D</u>	<u>-</u>	<u>-</u>
10.0			\$ 477,954

City of Pittsburgh Operating Budget
Personnel Budget

Office of Municipal Investigations

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 413,487	\$ 466,296	\$ 477,954	\$ 11,658
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	518	518	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	-	(14,339)	(14,339)
Total Personnel Budget	\$ 413,487	\$ 466,814	\$ 464,133	\$ (2,681)

City of Pittsburgh Operating Budget

Office of Municipal Investigations

Subclass Detail

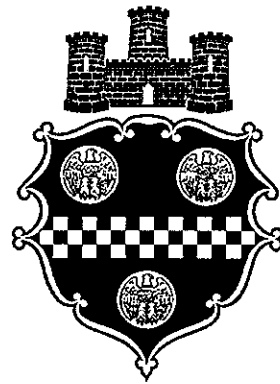
	2012	2013
	<u>Budget</u>	<u>Budget</u>
Professional and Technical Services		
Workforce Training	\$ 10,000	\$ 14,000
Protective/Investigative	89,433	83,433
	<hr/>	<hr/>
	\$ 99,433	\$ 97,433

City of Pittsburgh Operating Budget
Five-Year Forecast

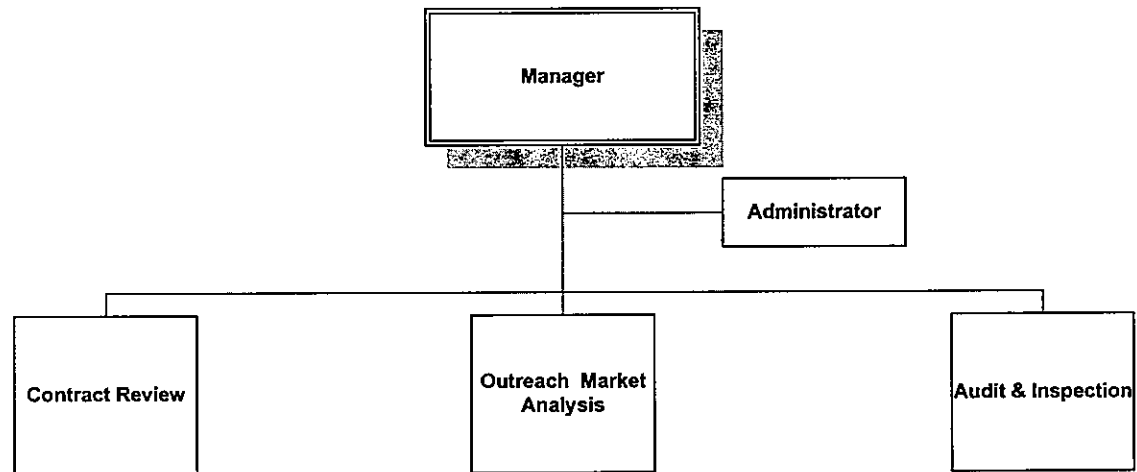
Office of Municipal Investigations

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 464,133	\$ 475,736	\$ 490,008	\$ 504,709	\$ 519,850
Employee Benefits	-	-	-	-	-
Professional and Technical Services	97,433	99,382	101,369	103,397	105,465
Property Services	7,750	7,905	8,063	8,224	8,389
Other Services	2,000	2,000	2,000	2,000	2,000
Supplies	5,839	5,956	6,075	6,196	6,320
Property	7,000	7,140	7,283	7,428	7,577
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 584,155	\$ 598,119	\$ 614,799	\$ 631,955	\$ 649,601
<i>% Change from Prior Year</i>		2.4%	2.8%	2.8%	2.8%

Equal Opportunity Review Commission



Equal Opportunity Review Commission



Mission

The Equal Opportunity Review Commission's primary focus is to ensure that historically under-represented groups, such as minority and women business enterprises (MBE/WBE), have fair opportunities to be awarded and participate in City of Pittsburgh and City Authorities' contracts.

Description of Services

The Equal Opportunity Review Commission sets forth policies for the review and approval of minority and women business enterprise participation on all applicable construction, service, commodity, and professional service contracts. This review is for compliance with all ordinances, amendments, regulations, and executive orders to ensure that there are opportunities for historically disadvantaged minority groups and women to participate on the above types of City of Pittsburgh contracts.

Fair Practices - The Equal Opportunity Review Commission (EORC) implements fair practices in City contracts and in contracts of Authorities formed by the City of Pittsburgh. Pursuant to Section 177A of the Pittsburgh Code, contracts are to be awarded, with certain exceptions, to the lowest responsible bidder. The term "lowest responsible bidder" is defined to include a requirement that the bidder has demonstrated a commitment to the idea of equal opportunity for all citizens in its own employment practices as well as its use of vendors and subcontractors on covered contracts. The City recognizes that socially and economically disadvantaged minority and women business enterprises often face unique difficulties, which hinder their ability to participate in the economic life of the City of Pittsburgh.

Removing Barriers - The City has undertaken efforts to remove complexities and impediments by amending requirements with respect to bonds, providing for educational seminars and technical assistance, providing for loan programs through the Urban Redevelopment Authority, and requiring that bidders be committed to the idea of equal opportunity for all citizens.

Rules and Regulations - The Equal Opportunity Review Commission prescribes rules and regulations for minority and women business enterprise participation in City of Pittsburgh and City Authority contracts, pursuant to the approval of the Mayor's Office, City Council, and the respective Boards of Directors of the City of Pittsburgh Authorities.

Contract Compliance - The EORC reviews City of Pittsburgh contracts to ensure compliance with the City's MBE/WBE program. This includes opportunities for contracts from both City Departments as well as the City Authorities. The Commission reviews Professional Service contracts over \$25,000, and construction and development contracts over \$200,000.

Education and Training - The EORC offers education and training to companies who wish to do business with the City of Pittsburgh. Procurement seminars are coordinated with the assistance of the Department of Finance and business development information is provided.

City of Pittsburgh Operating Budget
Fiscal Year 2013

Equal Opportunity Review Commission

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 244,816	\$ 235,986	\$ 234,632	\$ (1,354)
Employee Benefits	-	-	-	-
Professional and Technical Services	16,476	16,000	16,000	-
Property Services	-	-	-	-
Other Services	-	-	-	-
Supplies	106	7,433	7,433	-
Property	3,695	7,238	7,238	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 265,093	\$ 266,657	\$ 265,303	\$ (1,354)

City of Pittsburgh Operating Budget
Position Summary

Equal Opportunity Review Commission

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Manager of E.O.R.C.	1.0	31E	12	\$ 72,951	1.0	31E	12	\$ 74,775
E.O.R.C. Administrator	1.0	19F	12	46,377	1.0	19F	12	47,536
Contract Review Specialist	1.0	16D	12	37,924	1.0	16D	12	38,872
Outreach & Market Analysis Specialist	1.0	17D	12	39,108	1.0	17D	12	40,086
Audit & Inspection Specialist	1.0	17D	12	39,108	1.0	17D	12	40,086
<u>Clerical Assistant 1</u>	-	06D	-	-	-	06D	-	-
Total	5.0			\$ 235,468	5.0			\$ 241,355

City of Pittsburgh Operating Budget
Personnel Budget

Equal Opportunity Review Commission

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 244,816	\$ 235,468	\$ 241,355	\$ 5,887
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	518	518	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	-	(7,241)	(7,241)
Total Personnel Budget	\$ 244,816	\$ 235,986	\$ 234,632	\$ (1,354)

City of Pittsburgh Operating Budget
Five-Year Forecast

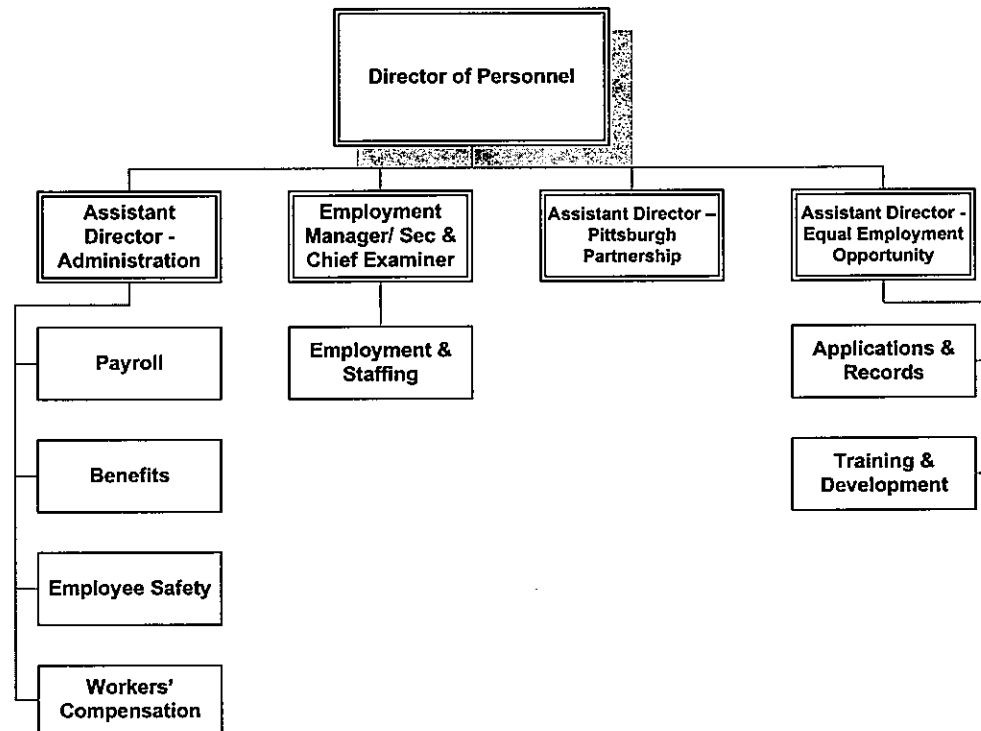
Equal Opportunity Review Commission

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 234,632	\$ 240,498	\$ 247,713	\$ 255,144	\$ 262,798
Employee Benefits	-	-	-	-	-
Professional and Technical Services	16,000	16,320	16,646	16,979	17,319
Property Services	-	-	-	-	-
Other Services	-	-	-	-	-
Supplies	7,433	7,582	7,733	7,888	8,046
Property	7,238	7,383	7,530	7,681	7,835
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 265,303	\$ 271,782	\$ 279,623	\$ 287,692	\$ 295,998
<i>% Change from Prior Year</i>		2.4%	2.9%	2.9%	2.9%

Personnel & Civil Service Commission



Personnel & Civil Service Commission



Mission

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

Description of Services

The Department of Personnel and Civil Service Commission is divided into several general service areas as follows:

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

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

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

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. This office also assists employees and their families in accessing, understanding and maximizing the value of their plans.

Employee Safety and Injury Prevention – The Safety Office works to accomplish the following City objectives: 1) insure 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 insures immediate and on-going quality medical care to all City employees who are injured on-the-job and provides a program which meets the requirements of the Pennsylvania Department of Labor & Industry Bureau of Workers' Compensation.

City of Pittsburgh Operating Budget

Fiscal Year 2013

Personnel & Civil Service Commission

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 1,430,839	\$ 1,445,822	\$ 1,486,083	\$ 40,261
Employee Benefits	74,377,313	85,907,987	88,424,174	2,516,187
Professional and Technical Services	696,070	722,772	719,354	(3,418)
Property Services	234,939	8,633	8,633	-
Other Services	6,606	300,247	300,247	-
Supplies	29,068	29,429	29,429	-
Property	6,662	34,336	34,336	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	-	-	-	-
Total	\$ 76,781,497	\$ 88,449,226	\$ 91,002,256	\$ 2,553,030

City of Pittsburgh Operating Budget
Position Summary

Personnel & Civil Service Commission

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Director	1.0	35G	12	\$ 95,561	1.0	35G	12	\$ 97,950
Member-Civil Service Commission	3.0	\$ 150.00	300	31,205	3.0	\$ 150.00	300	31,205
Member-Personnel Appeals Board	3.0	-	-	1,800	3.0	-	-	1,800
Secretary	1.0	14E	12	36,527	1.0	14E	12	37,440
Accountant 1	1.0	13G	12	37,917	1.0	13G	12	38,865
Clerical Specialist 2	7.0	12D	12	228,767	7.0	12D	12	234,486
Assistant Director	1.0	\$ 76,506	12	76,506	1.0	\$ 78,419	12	78,419
Assistant Director - E.E.O. Officer	1.0	\$ 76,506	12	76,506	1.0	\$ 78,419	12	78,419
Supervisor of Applications & Records	1.0	26E	12	59,446	1.0	26E	12	60,932
Supervisory Clerk	1.0	12G	12	36,527	1.0	12G	12	37,440
Clerical Assistant 2	2.0	07F	12	59,790	3.0	07F	12	91,926
Personnel Manager - Sec. & Chief Examiner	1.0	28E	12	64,631	1.0	28E	12	66,247
Personnel Analysts	4.0	22E	12	201,796	4.0	22E	12	206,840
Personnel Analysts, As Needed	-	22E	-	-	-	22E	-	-
Physician, As Needed	-	\$ 52.86	75	-	-	\$ 52.86	75	-
Employee Leaves Program Coordinator	1.0	18E	12	42,604	1.0	18E	12	43,669
Benefits Supervisor	1.0	26E	12	59,446	1.0	26E	12	60,932
Payroll Supervisor	1.0	26E	12	59,446	1.0	26E	12	60,932
Payroll Coordinator	1.0	18E	12	42,604	1.0	18E	12	43,669
Group Benefits Coordinator	1.0	18E	12	42,604	1.0	18E	12	43,669
Manager of Operations	1.0	26E	12	59,446	-	26E	12	-
Manager of Training & Development	-	26E	12	-	1.0	26E	12	60,932
Safety Manager	1.0	26E	12	59,446	1.0	26E	12	60,932
Safety Specialist	1.0	16E	12	39,131	1.0	16E	12	40,109
Account Clerk	1.0	10D	12	30,700	-	10D	12	-
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Grant and Contract Administrator	1.0	22E	12	50,449	1.0	22E	12	51,710
<u>Intern, As Needed</u>	-	<u>\$7.25-10.00</u>	-	-	-	<u>\$7.25-10.00</u>	-	-
Total	37.0			\$ 1,492,855	37.0			\$ 1,528,523

City of Pittsburgh Operating Budget

Personnel Budget

Personnel & Civil Service Commission

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 1,430,839	\$ 1,492,855	\$ 1,528,523	\$ 35,668
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	3,416	3,416	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(50,449)	(45,856)	4,593
Total Personnel Budget	\$ 1,430,839	\$ 1,445,822	\$ 1,486,083	\$ 40,261

City of Pittsburgh Operating Budget

Subclass Detail

Personnel & Civil Service Commission

	2012 <u>Budget</u>	2013 <u>Budget</u>
Employee Benefits		
Health Insurance	\$ 28,092,994	\$ 30,092,994
Other Insurance/Benefits	2,509,746	2,509,746
Retiree Health Insurance	18,902,223	19,902,223
Medicare Retiree Benefits	4,983,813	4,000,000
Social Security	7,377,105	7,877,105
Unemployment Compensation	365,453	365,453
Workers Comp-Medical	5,574,876	5,574,876
Workers Comp-Indemnity	13,809,652	13,809,652
Workers Comp-Legal	1,329,860	1,329,860
Workers Comp-Settlements	1,000,000	1,000,000
Personal Leave Buyback	1,211,084	1,211,084
Tuition Reimbursement	1,181	1,181
Retirement Severance	750,000	750,000
	<u>\$ 85,907,987</u>	<u>\$ 88,424,174</u>
Professional and Technical Services		
Administrative Fees	\$ -	\$ -
Workforce Training	6,350	6,350
Medical & Dental Fees	3,418	-
Payroll Processing	700,000	700,000
Repairs	308	308
Data Processing	-	-
Maintenance- Misc	12,696	12,696
Professional Services	-	-
	<u>\$ 722,772</u>	<u>\$ 719,354</u>

City of Pittsburgh Operating Budget

Subclass Detail

Personnel & Civil Service Commission

	2012	2013
	<u>Budget</u>	<u>Budget</u>
Other Services		
Insurance Premiums	\$ -	\$ -
Employment-Related	300,247	300,247
	<u>\$ 300,247</u>	<u>\$ 300,247</u>
Supplies		
Office Supplies	\$ 23,024	\$ 23,024
Operational Supplies	2,307	2,307
Materials	4,098	4,098
	<u>\$ 29,429</u>	<u>\$ 29,429</u>
Property		
Machinery & Equipment	\$ 23,725	\$ 23,725
Furniture & Fixtures	10,611	10,611
	<u>\$ 34,336</u>	<u>\$ 34,336</u>

City of Pittsburgh Operating Budget
Five-Year Forecast

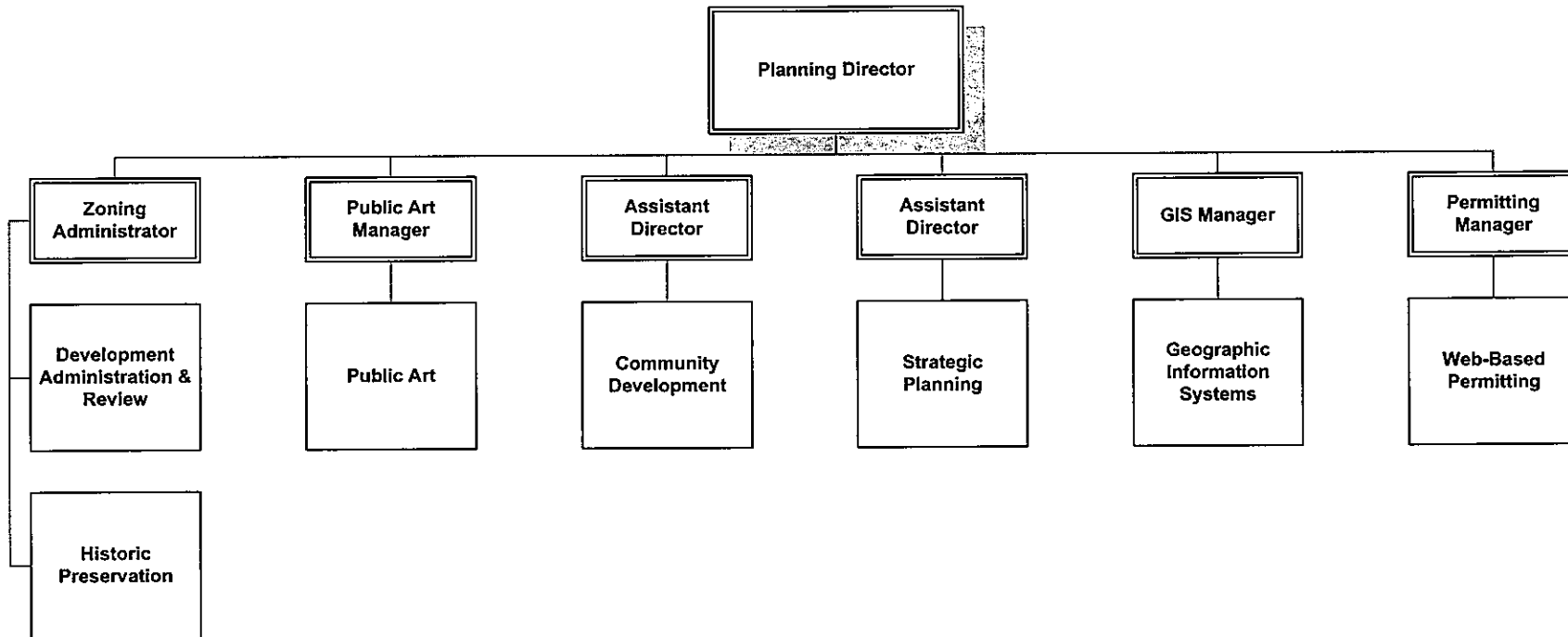
Personnel & Civil Service Commission

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 1,486,083	\$ 1,523,235	\$ 1,568,932	\$ 1,616,000	\$ 1,664,480
Employee Benefits	88,424,174	92,176,998	99,065,423	106,575,812	114,050,460
Professional and Technical Services	719,354	733,741	748,416	763,384	778,652
Property Services	8,633	8,806	8,982	9,161	9,345
Other Services	300,247	306,252	312,377	318,625	324,997
Supplies	29,429	30,018	30,618	31,230	31,855
Property	34,336	35,023	35,723	36,438	37,166
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 91,002,256	\$ 94,814,072	\$ 101,770,471	\$ 109,350,650	\$ 116,896,955
<i>% Change from Prior Year</i>		4.2%	7.3%	7.4%	6.9%

Department of City Planning



Department of City Planning



Mission

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

Description of Services

The Department of City Planning is comprised of six divisions:

Strategic Planning and Policy (SPP) – This division initiates and guides planning processes to enhance quality of life and to assure the orderly and efficient development of real property within the City of Pittsburgh. This Division conducts project development reviews related to Americans with Disabilities Act Compliance, traffic impacts, storm water management, geotechnical and other environmental concerns. SPP also represents the City on regional and citywide transportation planning panels. The Residential Parking Permit Program designation process is managed by SPP staff. Five Neighborhood Planners serve as the liaison between community groups and City government. SPP developed and maintains SNAP (Sector Neighborhood Asset Profiles), a database to assess resource availability, socio-economic conditions, demographics, physical conditions, empowerment, and development capacity. The division is also charged with coordinating and developing **PLANPGH**, the City's first-ever Comprehensive Plan, which will serve as the City's game plan for growth over the next 25 years.

Development Administration and Review – This division administers the Pittsburgh Zoning Code. This includes amending the Code to adopt best management practices and regulations to promote high quality planning and development. Additionally, this division manages the Department's Boards and Commissions (Planning Commission, Zoning Board of Adjustment, Contextual Design Advisory Panel, and Historic Review Commission), processes lot subdivisions and consolidations, and serves walk-in and telephone permit customers.

Community Development – This division administers all federal funds received by the City in compliance with federal regulations. This includes mandatory financial oversight for the Community Development Block Grant (CDBG) program, the Emergency Shelter Grant (ESG) program, and the Housing Opportunities for Persons with AIDS (HOPWA) program.

Geographic Information Systems (GIS) – This division provides and maintains all spatial data for City departments and residents. It also provides digital and hardcopy mapping, online web application development, and administration of the City Web-Based Permitting and Licensing Application. The data produced by this division is utilized in SNAP, DPW Pavement Management System, Police Bureau Crime Analysis, PNCIS,

DPW Automated Routing Applications, 311 Response Line, Digital Permitting Application, Market Value Analysis Model, and the first City of Pittsburgh Comprehensive Plan.

Web-based Permitting – The Department of City Planning is tasked with overseeing the implementation of a web-based permitting system. This system is utilized by over 100 City employees within the Bureau of Building Inspection, Department of City Planning, Department of Public Works, and the Pittsburgh Water and Sewer Authority. It improves responsiveness while making the approval and permitting process more accessible and intuitive for customers.

Division of Public Art – This division maintains City-owned public art and works with the community in the commissioning and placement of new art pieces within the City. This division also manages and oversees the Art Commission and implements Art Commission decisions in its purview and stewardship of City property.

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of City Planning

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 1,493,004	\$ 1,586,672	\$ 1,680,080	\$ 93,408
Employee Benefits	-	-	-	-
Professional and Technical Services	207,740	245,067	245,067	-
Property Services	-	7,699	7,699	-
Other Services	4,251	5,042	5,042	-
Supplies	25,314	31,789	31,789	-
Property	9,975	6,481	6,481	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 1,740,284	\$ 1,882,750	\$ 1,976,158	\$ 93,408

City of Pittsburgh Operating Budget
Position Summary

Department of City Planning

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Planning Director	1.0	35G	12	\$ 95,561	1.0	35G	12	\$ 97,950
Senior Secretary	1.0	\$ 40,223	12	40,223	1.0	\$ 41,229	12	41,229
Chief Clerk 1	1.0	18G	12	46,377	1.0	18G	12	47,536
Riverfront Development Coordinator	1.0	27E	12	61,804	1.0	27E	12	63,349
Principal Planner	1.0	24E	12	54,814	1.0	24E	12	56,184
Principal Planner, As Needed	-	24E	-	-	-	24E	-	-
Asst. Planning Director/Develop & Design	1.0	31F	12	75,804	1.0	31F	12	77,699
Planner 2	2.0	22D	12	93,902	2.0	22D	12	96,250
Senior Planner	2.0	25D	12	104,554	2.0	25D	12	107,168
Senior Planner, As Needed	-	25D	-	-	-	25D	-	-
Planner 2, As Needed	-	22D	-	-	-	22D	-	-
Student Intern, As Needed	-	\$7.25-10.00	-	-	-	\$7.25-10.00	-	-
Planning Intern	-	\$ 5,000	-	5,000	-	\$ 5,000	-	5,000
Neighborhood Policy Coord./Ombudsman	-	19E	-	-	-	19E	-	-
LAN Network Administrator	1.0	26F	12	61,804	1.0	26F	12	63,349
G.I.S. Manager	1.0	26E	12	59,446	1.0	26E	12	60,932
G.I.S. Coordinator	1.0	25D	12	52,277	1.0	25D	12	53,584
G.I.S. Analyst	2.0	22D	12	93,902	2.0	22D	12	96,250
G.I.S. Analyst, As Needed	-	22D	-	-	-	22D	-	-
Zoning Administrator	1.0	31F	12	75,804	1.0	31F	12	77,699
Zoning Code Administration Officer	1.0	22D	12	46,951	1.0	22D	12	48,125
Zoning Case Review Specialist	1.0	17D	12	39,108	1.0	17D	12	40,086
Zoning Specialist	2.0	13D	12	67,974	2.0	13D	12	69,674
Clerical Assistant 2	1.0	07D	12	28,861	1.0	07D	12	29,583
Senior Planner	1.0	25D	12	52,277	1.0	25D	12	53,584
Special Projects Operations Manager	1.0	20E	12	46,377	1.0	20E	12	47,536
Permitting & Licensing Manager	1.0	24E	12	54,814	1.0	24E	12	56,184
Design Review Specialist	1.0	17D	12	39,131	1.0	17D	12	40,109
Public Art Manager	1.0	25E	12	57,024	1.0	25E	12	58,450
Bicycle Pedestrian Coordinator	1.0	21E	12	48,359	1.0	21E	12	49,568
A.D.A. Coordinator	1.0	25E	12	57,024	1.0	25E	12	58,450
Director of Neighborhood Initiatives	1.0	32E	12	75,804	-	32E	-	-
Senior Secretary - Neighborhood Initiatives	1.0	\$ 44,817	12	44,817	1.0	\$ 45,937	12	45,937

City of Pittsburgh Operating Budget
Position Summary

Department of City Planning

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Coordinator Weed and Seed	-	25E	-	-	-	25E	-	-
Asst. Coord. Operation Weed and Seed	-	19E	-	-	-	19E	-	-
Weed and Seed Site Coordinator	2.0	22E	12	100,898	2.0	22E	12	103,420
Neighborhood Initiatives Coordinator	1.0	21E	12	48,359	3.0	19E	12	136,782
Neighborhood Initiatives Coordinator	-	12E	-	-	-	12E	-	-
Grants Specialist	-	19E	-	-	-	19E	-	-
<u>Urban Forester</u>	-	21E	-	-	-	21E	-	-
Total	33.0			\$ 1,729,050	34.0			\$ 1,781,667

City of Pittsburgh Operating Budget

Personnel Budget

Department of City Planning

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 1,492,384	\$ 1,729,050	\$ 1,781,667	\$ 52,617
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	620	4,140	4,140	-
Reimbursements	-	(52,277)	(52,277)	-
Vacancy Allowance	-	(94,241)	(53,450)	40,791
	<hr/>	<hr/>	<hr/>	<hr/>
Total Personnel Budget	\$ 1,493,004	\$ 1,586,672	\$ 1,680,080	\$ 93,408

City of Pittsburgh Operating Budget

Subclass Detail

Department of City Planning

	2012	2013
	<u>Budget</u>	<u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 9,000	
Workforce Training	-	9,000
Computer Training	227,867	227,867
Court Related Fees	8,200	8,200
Legal Fees	-	-
Professional Services	-	-
	<hr/>	<hr/>
	\$ 245,067	\$ 245,067
Supplies		
Office Supplies	\$ 24,792	\$ 24,792
Postage	-	-
Operational	6,997	6,997
Materials	-	-
Parts	-	-
	<hr/>	<hr/>
	\$ 31,789	\$ 31,789

City of Pittsburgh Operating Budget
Five-Year Forecast

Department of City Planning

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 1,680,080	\$ 1,722,082	\$ 1,773,744	\$ 1,826,957	\$ 1,881,765
Employee Benefits	-	-	-	-	-
Professional and Technical Services	245,067	249,968	254,968	260,067	265,268
Property Services	7,699	7,853	8,010	8,170	8,334
Other Services	5,042	5,143	5,246	5,351	5,458
Supplies	31,789	32,425	33,073	33,735	34,409
Property	6,481	6,611	6,743	6,878	7,015
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 1,976,158	\$ 2,024,082	\$ 2,081,784	\$ 2,141,157	\$ 2,202,250
<i>% Change from Prior Year</i>		2.4%	2.9%	2.9%	2.9%

Department of Public Safety Bureau of Administration



Description of Services

The Department of Public Safety, Bureau of Administration includes the Director of Public Safety, the Office of Emergency Management and the Office of Youth Policy.

Office of Emergency Management

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

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

Office of Youth Policy

The Office of Youth Policy works together with community partners to coordinate services and resources for the youth of the City to ensure their safety and success. The Office of Youth Policy works with all youth-serving groups in the community to determine existing resources, coordinate compatible initiatives and to identify service gaps that may exist. Pittsburgh Public Schools, Allegheny County Department of Human Services, Workforce Investment Board, Pittsburgh Police, School Police and local foundations are some of these partners.

The Office of Youth Policy, along with the community partners above, is concentrating efforts to streamline services and avoid duplication. Under the leadership of the Mayor's Office three representative groups were formed to identify or propose the creation of programmatic opportunities to address the needs of the children, youth, and families of the City of Pittsburgh. They include the Youth Commission, the Youth Council and the newly formed Propel Pittsburgh Commission.

City of Pittsburgh Operating Budget

Fiscal Year 2013

Public Safety Administration

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 757,455	\$ 833,901	\$ 874,013	\$ 40,112
Employee Benefits	-	-	-	-
Professional and Technical Services	82,278	455,000	455,000	-
Property Services	462	6,500	5,500	(1,000)
Other Services	-	-	2,000	2,000
Supplies	1,732	3,000	2,000	(1,000)
Property	-	1,200,000	1,200,000	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	-	-	-	-
Total	\$ 841,927	\$ 2,498,401	\$ 2,538,513	\$ 40,112

City of Pittsburgh Operating Budget
Position Summary

Public Safety Administration

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Director	1.0	37G	12	\$ 103,396	1.0	37G	12	\$ 105,981
Emergency Management Coordinator	1.0	34E	12	81,940	1.0	34E	12	83,989
Emergency Management Planner	1.0	22D	12	48,359	1.0	22D	12	49,568
Manager Personnel & Finance	1.0	30E	12	70,166	1.0	30E	12	71,920
Secretary-Public Safety	-	14E	-	-	-	14E	-	-
Youth Policy Manager	1.0	23E	12	52,626	1.0	23E	12	53,942
Deputy Youth Policy Manager	1.0	14E	12	36,527	1.0	14E	12	37,440
Youth Engagement Coordinator	-	\$ 12.00	-	-	-	\$ 12.00	-	-
Administrative Aide	2.0	20E	12	92,754	2.0	20E	12	95,072
Administrative Aide, As Needed	-	20E	-	-	-	20E	-	-
Special Events Coordinator	1.0	19	12	47,056	1.0	19	12	48,232
Equipment Repair Specialist	2.0	\$ 19.79	4,160	82,331	2.0	\$ 20.19	4,160	83,978
SCBA Repair Specialist	2.0	\$ 19.79	4,160	82,331	2.0	\$ 20.19	4,160	83,978
Delivery Driver	1.0	\$ 18.96	2,080	39,431	1.0	\$ 19.34	2,080	40,219
Manager of Logistics	1.0	18G	12	46,377	1.0	18G	12	47,536
Laborer	2.0	\$ 17.42	4,160	72,484	2.0	\$ 17.77	4,160	73,932
Clerical Assistant 2	-	07D	-	-	-	07D	-	-
Clerical Assistant 2, Part-Time	-	07A	-	-	-	07A	-	-
Clerical Assistant 1	-	06D	-	-	-	06D	-	-
Clerical Assistant 1, Part-Time	-	06A	-	-	-	06A	-	-
Clerical Assistant 1, As Needed	-	06D	-	-	-	06D	-	-
Intern, As Needed	-	\$ 10.25	-	-	-	\$ 10.25	-	-
Total	17.0			\$ 855,778	17.0			\$ 875,787

City of Pittsburgh Operating Budget
Personnel Budget

Public Safety Administration

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 748,909	\$ 855,778	\$ 875,787	\$ 20,009
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	14,000	14,000	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	8,546	10,500	10,500	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(46,377)	(26,274)	20,103
Total Personnel Budget	\$ 757,455	\$ 833,901	\$ 874,013	\$ 40,112

Public Safety Administration

City of Pittsburgh Operating Budget

Subclass Detail

	<u>2012</u>	<u>2013</u>
	<u>Budget</u>	<u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 5,000	\$ -
Workforce Training	-	5,000
Protective/Investigative	450,000	450,000
Professional Services	-	-
	<hr/>	<hr/>
	\$ 455,000	\$ 455,000
 Property		
Vehicles	\$ 1,200,000	\$ 1,200,000

City of Pittsburgh Operating Budget
Five-Year Forecast

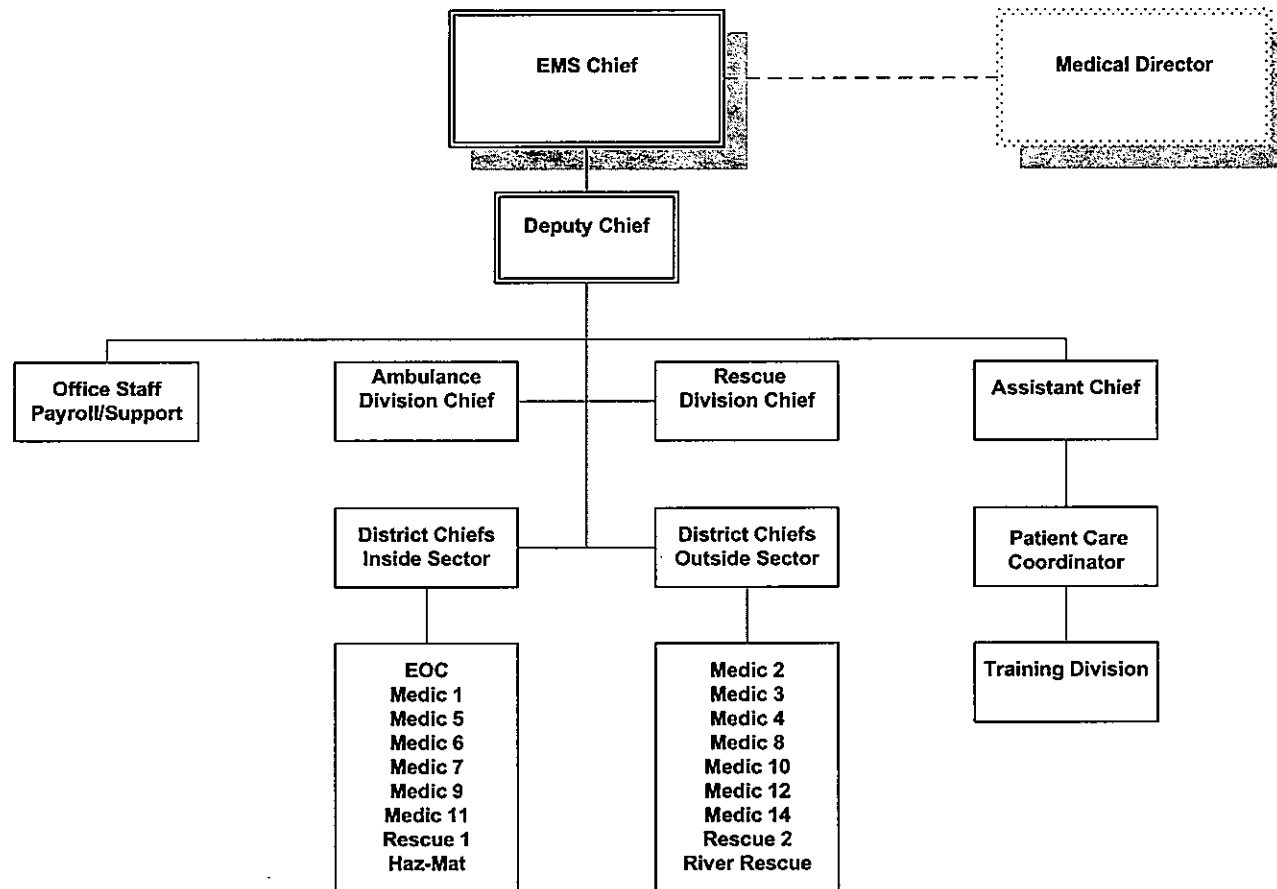
Public Safety Administration

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 874,013	\$ 895,863	\$ 922,739	\$ 950,421	\$ 978,934
Employee Benefits	-	-	-	-	-
Professional and Technical Services	455,000	464,100	473,382	482,850	492,507
Property Services	5,500	5,610	5,722	5,837	5,953
Other Services	2,000	2,000	2,000	2,000	2,000
Supplies	2,000	2,040	2,081	2,122	2,165
Property	1,200,000	1,224,000	1,248,480	1,273,450	1,298,919
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 2,538,513	\$ 2,593,613	\$ 2,654,404	\$ 2,716,680	\$ 2,780,478
<i>% Change from Prior Year</i>		2.2%	2.3%	2.3%	2.3%

**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.

Description of Services

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 PA Department of Health certified Paramedics. Strategically located throughout the City, ten ambulances operate 24 hours per day, while three additional ambulances operate during the hours of peak call volume.

With advanced training and technology, the Bureau of EMS is delivering cutting-edge care by providing new treatment modalities that allow for more effective recognition and treatment of heart attacks, strokes, cardiac arrest, and a number of other life threatening conditions. With each ambulance now equipped with special coolers, post-cardiac arrest patients are infused with chilled IV fluids that have been shown to dramatically improve the outcome of those patients.

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 two joint public safety teams – River Rescue and the Hazardous Materials (Hazmat) Team. For both teams, 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 Hazmat Team, EMS participates with the Bureau of Fire, providing personnel trained and certified to the NFPA (National Fire Protection Association) Technician level for entry, evaluation, mitigation and decontamination. EMS also provides the required medical monitoring for pre- and post-entry for an incident.

The Bureau of EMS responds to over 55,000 calls per year. Due to the significant challenges of the overall health care system, EMS serves as a health care safety net for many City residents.

City of Pittsburgh Operating Budget

Bureau of Emergency Medical Services

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

- Special Event coverage (Heinz Field, PNC Park, etc.) – average 56 events per month using ambulances, EMS motorcycles, bicycles, boats and other small mobile vehicles
- Community outreach programs –
 1. First Aid and CPR/AED training
 2. Child car seat inspection and education program
 3. Envelope of Life (EOL) program
 4. Community and Senior Center visits for vital sign and glucose evaluations
 5. High School career days
 6. Diversity recruitment campaign

City of Pittsburgh Operating Budget

Fiscal Year 2013

Bureau of Emergency Medical Services

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 12,285,490	\$ 12,556,194	\$ 12,619,138	\$ 62,944
Employee Benefits	-	-	3,000	3,000
Professional and Technical Services	134,081	176,185	178,185	2,000
Property Services	114,610	9,354	9,354	-
Other Services	25,083	31,095	31,095	-
Supplies	249,564	317,603	342,603	25,000
Property	-	102,281	97,281	(5,000)
Miscellaneous	-	-	-	-
<u>Debt Service</u>	-	-	-	-
Total	\$ 12,808,828	\$ 13,192,712	\$ 13,280,656	\$ 87,944

City of Pittsburgh Operating Budget
Position Summary

Bureau of Emergency Medical Services

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
EMS Chief	1.0	35G	12	\$ 95,561	1.0	35G	12	\$ 97,950
Deputy Chief	1.0	34G	12	91,319	1.0	34G	12	93,602
Assistant Chief	-	32G	-	-	-	32G	-	-
Assistant Chief	-	29G	-	-	-	29G	-	-
Division Chief	2.0	29G	12	145,902	2.0	29G	12	149,550
District Chief	10.0	\$ 33.73	21,840	736,685	10.0	\$ 34.57	21,840	755,102
District Chief, As Needed	-	28E	-	-	-	28E	-	-
Patient Care Coordinator	1.0	25E	12	57,024	1.0	25E	12	58,450
EMS Office Manager	1.0	15F	12	39,131	1.0	15F	12	40,109
Finance Administrator	1.0	19E	12	44,482	1.0	19E	12	45,594
Account Clerk	-	10D	-	-	-	10D	-	-
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Clerical Assistant 2	2.0	07D	12	57,722	2.0	07D	12	59,166
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerical Assistant 2, Part-Time	-	07A	-	-	-	07A	-	-
Laborer	-	\$ 17.42	-	-	-	\$ 17.77	-	-
Crew Chief	53.0	\$ 26.96	110,240	2,972,070	53.0	\$ 26.96	110,240	2,972,070
Crew Chief, As Needed	-	-	-	-	-	-	-	-
Paramedic Fifth Year	86.0	\$ 25.07	178,880	4,484,343	84.0	\$ 25.07	174,720	4,380,056
Paramedic Fifth Year, As Needed	-	-	-	-	-	-	-	-
Paramedic Fourth Year	3.0	\$ 22.30	6,240	139,121	3.0	\$ 22.30	6,240	139,121
Paramedic Fourth Year, As Needed	-	-	-	-	-	-	-	-
Paramedic Third Year	3.0	\$ 19.64	6,240	122,579	15.0	\$ 19.64	31,200	612,893
Paramedic Third Year, As Needed	-	-	-	-	-	-	-	-
Paramedic Second Year	8.0	\$ 16.98	16,640	282,481	6.0	\$ 16.98	12,480	211,860
Paramedic Second Year, As Needed	-	-	-	-	-	-	-	-
Paramedic First Year	8.0	\$ 14.26	16,640	237,203	-	\$ 14.26	-	-
Paramedic First Year, As Needed	-	-	-	-	-	-	-	-
Emergency Medical Technician Senior	-	\$ 12.06	-	-	-	\$ 12.06	-	-
Emergency Medical Tech Senior, A.N.	-	\$ 12.06	-	-	-	\$ 12.06	-	-
Emergency Medical Technician 1	-	\$ 11.83	-	-	-	\$ 11.83	-	-
Emergency Medical Technician 1, A.N.	-	\$ 11.83	-	-	-	\$ 11.83	-	-
Paramedic Trainee, As Needed	-	\$ 8.16	-	-	-	\$ 8.16	-	-

City of Pittsburgh Operating Budget
Position Summary

Bureau of Emergency Medical Services

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
<u>EMT Trainee, As Needed</u>	-	\$ 8.07	-	-	-	\$ 8.07	-	-
Total	180.0			\$ 9,505,623	180.0			\$ 9,615,523

City of Pittsburgh Operating Budget
Personnel Budget

Bureau of Emergency Medical Services

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 8,742,723	\$ 9,505,623	\$ 9,615,523	\$ 109,900
In-Grade	-	-	-	-
Longevity	-	241,995	241,995	-
Allowances	-	322,000	322,000	-
Uniform	111,800	120,250	120,250	-
Leave Buyback	-	-	-	-
Premium Pay	3,430,967	2,607,836	2,607,836	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(241,510)	(288,466)	(46,956)
	<u>-</u>	<u>(241,510)</u>	<u>(288,466)</u>	<u>(46,956)</u>
Total Personnel Budget	\$ 12,285,490	\$ 12,556,194	\$ 12,619,138	\$ 62,944

City of Pittsburgh Operating Budget

Subclass Detail

Bureau of Emergency Medical Services

	2012 <u>Budget</u>	2013 <u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 28,345	\$ -
Workforce Training	-	25,345
Medical & Dental Fees	84,500	84,500
Repairs	58,140	63,140
Data Processing	5,200	5,200
	<u>\$ 176,185</u>	<u>\$ 178,185</u>
Other Services		
Insurance Premiums	\$ 30,595	\$ 30,595
Promotional	500	500
	<u>\$ 31,095</u>	<u>\$ 31,095</u>
Supplies		
Office Supplies	\$ 17,558	\$ 17,558
Operational Supplies	267,024	292,024
Parts	30,971	30,971
Tools	2,050	2,050
	<u>\$ 317,603</u>	<u>\$ 342,603</u>
Property		
Vehicles	\$ 100,255	\$ 95,255
Furniture and Fixutres	2,026	2,026
	<u>\$ 102,281</u>	<u>\$ 97,281</u>

City of Pittsburgh Operating Budget

Five-Year Forecast

Bureau of Emergency Medical Services

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 12,619,138	\$ 12,934,616	\$ 13,322,655	\$ 13,722,335	\$ 14,134,005
Employee Benefits	3,000	3,000	3,000	3,000	3,000
Professional and Technical Services	178,185	181,749	185,384	189,091	192,873
Property Services	9,354	9,541	9,732	9,927	10,125
Other Services	31,095	31,717	32,351	32,998	33,658
Supplies	342,603	349,455	356,444	363,573	370,845
Property	97,281	99,227	101,211	103,235	105,300
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 13,280,656	\$ 13,609,305	\$ 14,010,777	\$ 14,424,159	\$ 14,849,806
<i>% Change from Prior Year</i>		2.5%	2.9%	3.0%	3.0%

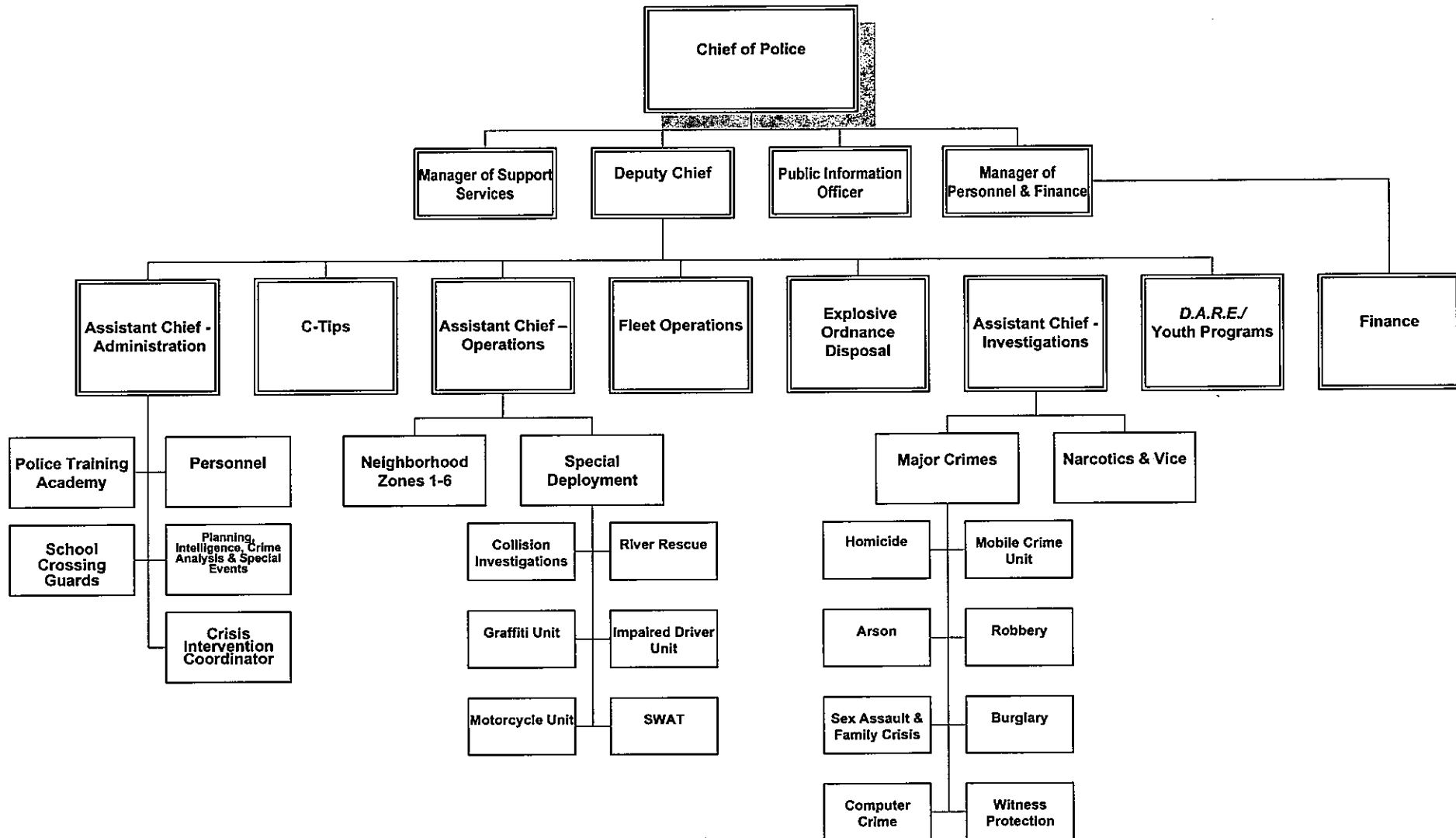
Department of Public Safety

Bureau of Police



Department of Public Safety

Bureau of Police



Mission

The mission of the Bureau of Police is to protect and enhance the quality of life in the diverse neighborhoods of Pittsburgh by working in partnership with citizens, faith based organizations, and businesses, to prevent and solve problems while remaining sensitive to the authority with which it has been entrusted. It is the challenge of the Bureau to provide quality service with accountability, integrity, and respect.

Description of Services

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

Chief's Office

Two specialty units are also assigned to the Chief's Office. They are C-Tips (Community Technical Investigative and Preparedness Section) and D.A.R.E. In addition, the Bureau has a very diverse Chaplaincy Corps of fifteen chaplains of multi-cultural and varied faiths which reside under the purview of the Chief of Police.

Administration Branch

The Administration Branch is divided into five sections:

- Police Training Academy is responsible for the basic, veteran, and field training of all the officers of the Pittsburgh Bureau of Police.
- Personnel and Finance is responsible for budget preparation, payroll, record keeping, and procurement.
- Planning, Intelligence, Crime Analysis, and Special Events division performs a systematic, analytical process directed at providing recent and significant information relative to crime patterns and trends; collects, evaluates, analyzes, and disseminates information about criminals, particularly as it relates to traditional organized crime, narcotics, street gangs, and emerging crime groups; researches new grants, writes proposals, prepares quarterly reports, and maintains existing grants; and manages all of the secondary employment details worked by off-duty police officers.
- Support Services includes the Warrant Office, the Telephone Reporting Unit, and the Property and Summons Rooms.
- School Crossing Guards employs school crossing guards throughout the City that provide street and crosswalk safety services to students and citizens throughout the school year.

Operations Branch

Operations Branch personnel are deployed throughout six geographic zones and the Special Deployment Division (SDD). Each zone is staffed at a level based on the total overall current strength of the Bureau, geographic size, demographics, and criminal activity. Officers assigned to the

City of Pittsburgh Operating Budget

Bureau of Police

Operations Branch proactively patrol the City's eighty-eight neighborhoods, address citizen complaints, and respond to 911 calls to protect and serve the citizens of Pittsburgh.

The Special Deployment Division provides citywide response and support to the needs of the zones. Assigned officers, equipped with specialized training and equipment, resolve problems that are often manpower intense, and the solving of these issues greatly adds to the quality of life in affected areas. The SDD is currently comprised of the following units:

- The Motorcycle Unit specializes in traffic enforcement, and traffic control. Special attention to school zones during the school year is one of the unit's highest priorities. Officers manage major events within the City.
- The Street Response Unit is a uniformed team of officers who proactively and aggressively respond to complaints of open air drug sales, guns, violence, and gang activity in specifically designated City neighborhoods. The SRU primarily focuses on a "zero tolerance" policy with street level, quality of life incidents and a highly visible, pro-active approach on potentially violent situations.
- The Special Weapons and Tactics (SWAT) team is a highly trained unit that responds to calls of the highest priority. Using specialized equipment and training, officers will respond to calls involving barricaded and armed individuals, hostage situations, and the service of arrest and search warrants on individuals believed to be armed and dangerous. River Rescue provides enforcement on the rivers for all boating laws. Officers are involved in Homeland Security patrols for major events. Officers provide support for EMS divers in response to medical calls/rescues as well as the Underwater Hazardous Device Diver Team (UHD) which is made up of Police and EMS divers.
- Collision Investigations reconstructs accidents involving critical injuries. Officers assigned also respond to and investigate any reportable accident involving a City police vehicle.
- The Impaired Driver Section, formerly The Intoxilyzer Section, assists in the investigation and prosecution of impaired drivers throughout the City. When not involved in the investigation of impaired driving, these officers are also specially trained in crash investigation, drug recognition, and evaluation and training.
- The Graffiti Unit follows up on all calls citywide that involve graffiti. They compile information, which many times are leading indicators of gang and violence problems in an area.
- The Commercial Vehicle Enforcement Unit consists of nine highly trained and equipped inspectors. The primary function of the unit is to ensure that all drivers and commercial motor vehicles being operated on the roadways are in compliance with all safety regulations set forth by the Federal Motor Carrier Safety Administration as well as all state and local laws. This is accomplished through roving patrols, stationary checkpoints and assisting outside agencies upon request. An inspection is required on all commercial motor vehicles that are involved in a fatal collision. The unit uses both enforcement and education to promote highway safety.

In addition to the above duties, all assigned specialties provide officers and equipment to public safety fairs, school fairs, and community events as requested. This duty provides community support for both the Bureau of Police and the Department of Public Safety.

City of Pittsburgh Operating Budget

Bureau of Police

Investigations Branch

The Investigations Branch consists of Major Crimes and Narcotic/Vice and Firearms Tracking Units. Together the investigators are dedicated to conducting thorough and timely investigations that lead to successful prosecutions to reduce the impact of violent crimes in our communities and interfere with quality of life concerns for the citizens of Pittsburgh.

The Major Crimes Division includes the following:

- Homicide
- Burglary
- Robbery
- Arson
- Auto Theft
- Sex Assault and Family Crisis
- Night Felony
- Mobile Crime Unit
- Computer Crime
- Witness Protection Program

Narcotics and Vice is another portion of the Investigations Branch. The mission of this unit is the aggressive pursuit, investigation, and prosecution of individuals and organizations involved in the illicit manufacture and/or distribution of narcotics and controlled substances in violation of local, state, and federal laws. Included are detectives dedicated to the following squads:

- Impact
- Narcotics Investigations
- Weed and Seed
- Vice
- Asset Forfeiture
- Firearms Tracking
- Nuisance Bars

City of Pittsburgh Operating Budget
Fiscal Year 2013

Bureau of Police

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 68,093,983	\$ 68,172,919	\$ 69,515,988	\$ 1,343,069
Employee Benefits	-	43,000	43,000	-
Professional and Technical Services	526,304	575,440	505,440	(70,000)
Property Services	182,803	160,910	215,910	55,000
Other Services	-	23,500	38,500	15,000
Supplies	380,002	1,017,130	1,017,130	-
Property	127,226	207,038	207,038	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 69,310,318	\$ 70,199,937	\$ 71,543,006	\$ 1,343,069

City of Pittsburgh Operating Budget
Position Summary

Bureau of Police

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Police Chief	1.0	37G	12	\$ 103,396	1.0	37G	12	\$ 105,981
Deputy Chief	1.0	\$ 97,669	12	97,669	1.0	\$ 100,111	12	100,111
Assistant Chief of Police	3.0	\$ 91,942	12	275,826	3.0	\$ 94,241	12	282,723
Assistant Chief of Police, As Needed	-	31G	-	-	-	31G	-	-
Commander	9.0	\$ 87,310	12	785,790	9.0	\$ 89,493	12	805,437
Commander, As Needed	-	\$ 87,310	-	-	-	\$ 89,493	-	-
Police Lieutenant	26.0	\$ 75,922	12	1,973,972	26.0	\$ 77,439	12	2,013,414
Police Lieutenant, As Needed	-	\$ 75,922	-	-	-	\$ 77,439	-	-
Police Sergeant	84.0	\$ 66,598	12	5,594,232	84.0	\$ 67,929	12	5,706,036
Police Sergeant, As Needed	-	\$ 66,598	-	-	-	\$ 67,929	-	-
Detective - First Grade	0	\$ 61,964	12	185,892	0	\$ 63,202	12	189,610
Detective	0	\$ 61,048	12	488,384	0	\$ 62,268	12	498,152
Master Police Officer	405.0	\$ 61,048	12	24,724,440	420.0	\$ 62,268	12	26,152,560
Police Officer Fourth Year	308.0	\$ 58,419	12	17,993,052	274.0	\$ 59,587	12	16,326,838
Police Officer Fourth Year, As Needed	-	\$ 58,419	-	-	-	\$ 59,587	-	-
Police Officer Third Year	-	\$ 52,578	-	-	33.0	\$ 53,630	-	1,769,790
Police Officer Third Year, As Needed	-	\$ 52,578	-	-	-	\$ 53,630	-	-
Police Officer Second Year	35.0	\$ 46,737	12	1,635,795	-	\$ 47,672	-	-
Police Officer Second Year, As Needed	-	\$ 46,737	-	-	-	\$ 47,672	-	-
Police Officer First Year	20.0	\$ 40,896	12	817,920	41.0	\$ 41,714	12	1,710,274
Police Officer First Year, As Needed	-	\$ 40,896	-	-	-	\$ 41,714	-	-
Police Recruit	-	\$ 13.69	-	-	-	\$ 13.96	-	-
Police Recruit, As Needed	-	\$ 13.69	-	-	-	\$ 13.96	-	-
School Crossing Guard Supervisor	1.0	19E	12	44,482	1.0	19E	12	45,594
School Crossing Guard Supervisor, As Needed	-	19E	-	-	-	19E	-	-
School Crossing Guard Asst. Supervisor	1.0	15E	12	37,917	1.0	15E	12	38,865
School Crossing Guard Asst. Supervisor, As Needed	-	15E	-	-	-	15E	-	-
School Crossing Guard Regular (200 Days)	132.0	\$ 67.91	26,400	1,792,824	132.0	\$ 69.61	26,400	1,837,704
School Crossing Guard Substitute, As Needed	-	\$ 64.15	1,000	64,150	-	\$ 65.75	1,000	65,750
School Crossing Guard, As Needed	-	\$ 64.15	-	-	-	\$ 65.75	-	-
Public Information Officer	1.0	34E	12	81,940	1.0	34E	12	83,989
Manager of Support Services	1.0	34E	12	81,940	1.0	34E	12	83,989
Support Services Shift Supervisor	1.0	21E	12	48,359	1.0	21E	12	49,568

City of Pittsburgh Operating Budget
Position Summary

Bureau of Police

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Manager Personnel & Finance	1.0	30E	12	70,166	1.0	30E	12	71,920
Network Analyst 1	2.0	22D	12	93,902	2.0	22D	12	96,250
Secretary	1.0	14E	12	36,527	1.0	14E	12	37,440
Chief Clerk 1	1.0	18E	12	42,604	1.0	18E	12	43,669
Chief Clerk 1, As Needed	-	18E	-	-	-	18E	-	-
Supervisory Clerk	1.0	12E	12	33,876	1.0	12E	12	34,723
Supervisory Clerk, As Needed	-	12E	-	-	-	12E	-	-
Accountant 2 A.N.	-	14D	-	-	-	14D	-	-
Accountant 1	2.0	13D	12	67,974	2.0	13D	12	69,674
Account Clerk	7.0	10D	12	217,658	7.0	10D	12	223,097
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Cashier 1	1.0	10D	12	31,094	1.0	10D	12	31,871
Cashier 1, As Needed	-	10D	-	-	-	10D	-	-
Cashier 1, Part-Time	-	10A	1,500	20,813	-	10A	1,500	21,334
Administrative Specialist	5.0	11D	12	158,215	5.0	11D	12	162,170
Administrative Specialist 2	-	09D	-	-	-	09D	-	-
Administrative Specialist 2, As Needed	-	09D	-	-	-	09D	-	-
Clerical Assistant 2	-	07D	-	-	-	07D	-	-
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerical Assistant 2, Part-Time	-	07A	-	-	-	07A	-	-
Clerical Assistant 1	6.0	06D	12	169,452	6.0	06D	12	173,688
Clerical Specialist 1	33.0	08D	12	975,183	33.0	08D	12	999,570
Clerical Assistant 1, As Needed	-	06D	-	-	-	06D	-	-
Clerical Specialist 1, Part-Time	-	08A	4,500	59,852	-	08A	4,500	61,349
Clerk 2, Part-Time	-	06A	-	-	-	06A	-	-
Clerical Assistant 1, Part-Time	-	06A	1,500	19,198	-	06A	1,500	19,678
Clerk 2	3.0	06D	12	84,726	3.0	06D	12	86,844
Total	1,092.0			\$ 58,909,220	1,092.0			\$ 59,999,662

City of Pittsburgh Operating Budget
Personnel Budget

Bureau of Police

<u>Account</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>Budget</u>	<u>Increase /</u> <u>(Decrease)</u>
Regular	\$ 55,225,260	\$ 58,909,220	\$ 59,999,662	\$ 1,090,442
In-Grade	233,928	186,336	186,336	-
Longevity	3,102,782	3,260,414	3,260,414	-
Allowances	-	-	-	-
Uniform	1,016,882	573,125	573,125	-
Leave Buyback	-	-	-	-
Premium Pay	8,515,131	7,296,441	7,296,441	-
Reimbursements	-	-	-	-
Vacancy Allowance	<u>-</u>	<u>(2,052,617)</u>	<u>(1,799,990)</u>	<u>252,627</u>
Total Personnel Budget	\$ 68,093,983	\$ 68,172,919	\$ 69,515,988	\$ 1,343,069

City of Pittsburgh Operating Budget

Subclass Detail

Bureau of Police

	2012	2013
	<u>Budget</u>	<u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 23,174	\$ 23,174
Workforce Training	46,040	46,040
Citizens Police Academy	2,000	2,000
Legal Fees	138,000	138,000
Protective/Investigation	189,000	189,000
Animal Services	15,000	15,000
Repairs	42,226	42,226
Maintenance- Misc	120,000	50,000
	<u>\$ 575,440</u>	<u>\$ 505,440</u>
Property Services		
Cleaning	\$ -	\$ 40,000
Disposal - Refuse	-	5,000
Maintenance	-	5,000
Building-General	-	5,000
Land & Building	71,000	71,000
Office Equipment	89,910	89,910
	<u>\$ 160,910</u>	<u>\$ 215,910</u>
Other Services		
Insurance Premiums	\$ 3,500	\$ 3,500
Telephone	-	15,000
Promotional	20,000	20,000
	<u>\$ 23,500</u>	<u>\$ 38,500</u>

City of Pittsburgh Operating Budget

Subclass Detail

Bureau of Police

	2012	2013
	<u>Budget</u>	<u>Budget</u>
Supplies		
Office Supplies	\$ 71,029	\$ 71,029
Operational Supplies	946,101	946,101
	<hr/>	<hr/>
	\$ 1,017,130	\$ 1,017,130
 Property		
Machinery & Equipment	\$ 49,000	\$ 49,000
Vehicles	151,405	151,405
Furniture & Fixtures	6,633	6,633
	<hr/>	<hr/>
	\$ 207,038	\$ 207,038

City of Pittsburgh Operating Budget
Five-Year Forecast

Bureau of Police

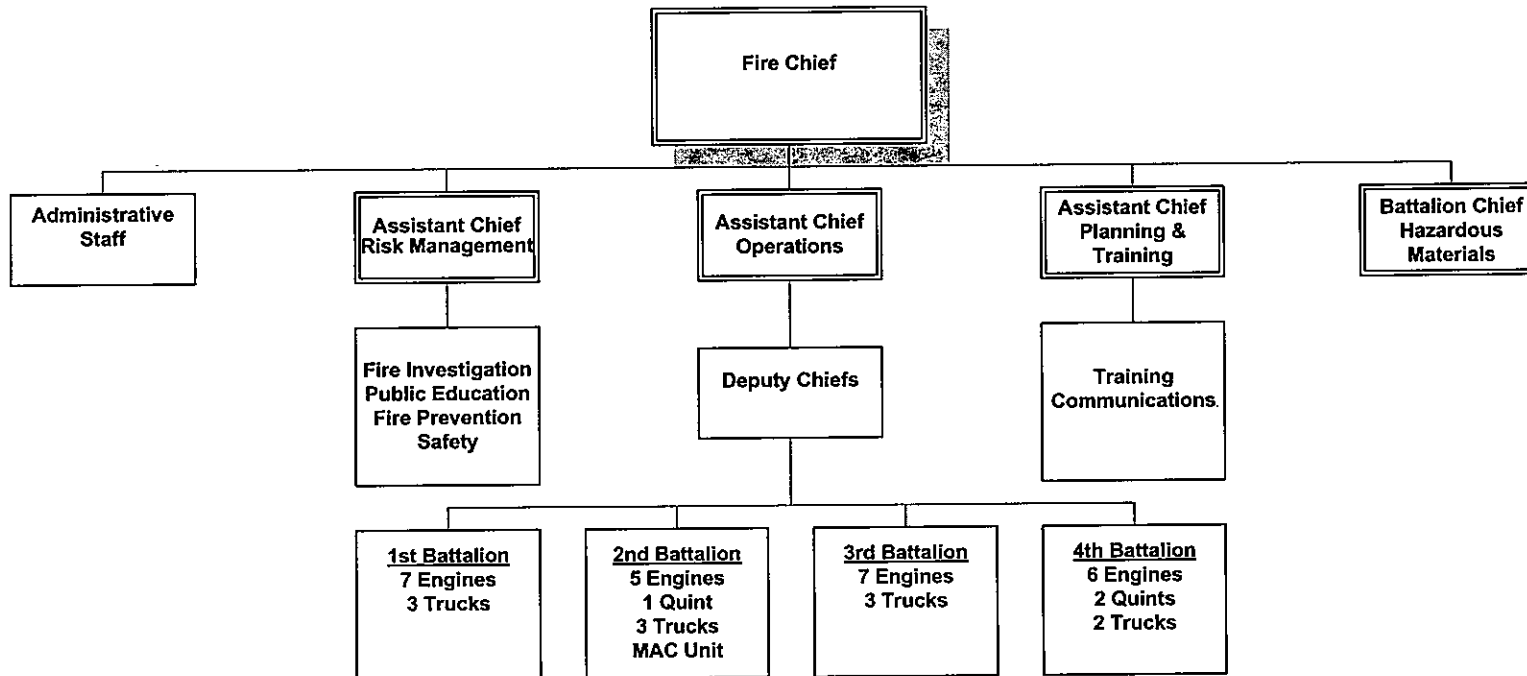
<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 69,515,988	\$ 70,656,308	\$ 73,033,497	\$ 75,224,502	\$ 77,481,237
Employee Benefits	43,000	43,000	43,000	43,000	43,000
Professional and Technical Services	505,440	515,549	525,860	536,377	547,105
Property Services	215,910	220,228	224,633	229,125	233,708
Other Services	38,500	39,270	40,055	40,857	41,674
Supplies	1,017,130	1,037,473	1,058,222	1,079,386	1,100,974
Property	207,038	211,179	215,402	219,710	224,105
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 71,543,006	\$ 72,723,006	\$ 75,140,669	\$ 77,372,958	\$ 79,671,802
<i>% Change from Prior Year</i>		1.6%	3.3%	3.0%	3.0%

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 to protect life, property and the environment by providing effective customer and human services related to fire suppression, first responder medical service, hazardous mitigation, emergency management service 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 public education, risk reduction, fire prevention, community relations, disaster planning 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.

Description of Services

The Bureau of Fire develops, implements, and administers public safety programs in areas of fire suppression, first responder emergency medical care, fire prevention, hazardous materials code enforcement, fire and arson investigation, and public education. The Bureau provides these services through the following four divisions:

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

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

- 1) Chest pains – over 35 years old
- 2) Shortness of breath with a heart history, or chest pains or reduced consciousness
- 3) Any level of consciousness less than “alert”
- 4) Active seizing
- 5) Uncontrolled bleeding and/or amputation
- 6) Accidents with reported injuries or hazards
- 7) Burns of the face or airway
- 8) Anyone actively choking

City of Pittsburgh Operating Budget

Bureau of Fire

- 9) Anyone in distress in water
- 10) Any fall over 10 feet in height

Planning and Training – Provides training, communications, and logistics for the Bureau of Fire. The activities include but are not limited to: categorizing and storage; facility maintenance and repair; equipment maintenance and repair; insuring communication capability; and effective training programs. The Training Academy develops and implements employee development programs for fire suppression personnel, including recruit firefighters, firefighters, company officers, and chief officers. The programs consist of fire suppression, apparatus driving and operations, first responder, hazardous materials and weapons of mass destruction topics.

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

City of Pittsburgh Operating Budget
Fiscal Year 2013

Bureau of Fire

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 50,275,011	\$ 52,113,071	\$ 53,278,405	\$ 1,165,334
Employee Benefits	-	-	9,000	9,000
Professional and Technical Services	179,738	43,511	138,000	94,489
Property Services	468,226	116,969	53,191	(63,778)
Other Services	-	-	1,000	1,000
Supplies	615,626	694,774	613,094	(81,680)
Property	-	36,000	76,969	40,969
Miscellaneous	-	-	-	-
<u>Debt Service</u>	-	-	-	-
Total	\$ 51,538,601	\$ 53,004,325	\$ 54,169,659	\$ 1,165,334

City of Pittsburgh Operating Budget
Position Summary

Bureau of Fire

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Fire Chief	1.0	35G	12	\$ 95,561	1.0	35G	12	\$ 97,950
Assistant Chief	2.0	\$ 91,362	12	182,724	2.0	\$ 93,646	12	187,292
Assistant Chief - Operations	-	\$ 91,362	-	-	-	\$ 93,646	-	-
Assistant Chief - Prevention	-	\$ 91,362	-	-	-	\$ 93,646	-	-
Deputy Chief	4.0	\$ 89,999	12	359,996	4.0	\$ 91,799	12	367,196
Deputy Chief, As Needed	1.0	\$ 89,999	12	89,999	1.0	\$ 91,799	12	91,799
Deputy Chief*	-	\$ 81,817	-	-	-	\$ 83,453	-	-
Deputy Chief, As Needed*	-	\$ 81,817	-	-	-	\$ 83,453	-	-
Battalion Chief	16.0	\$ 81,817	12	1,309,072	17.0	\$ 83,453	12	1,418,701
Battalion Chief*	2.0	\$ 74,379	12	148,758	2.0	\$ 75,867	12	151,733
Battalion Chief, As Needed*	-	\$ 74,379	12	-	-	\$ 75,867	12	-
Firefighter Instructor	4.0	\$ 74,379	12	297,516	4.0	\$ 75,867	12	303,468
Fire Captain	50.0	\$ 67,618	12	3,380,900	50.0	\$ 68,970	12	3,448,500
Fire Captain, As Needed	2.0	\$ 67,618	12	135,236	2.0	\$ 68,970	12	137,940
Fire Lieutenant	106.0	\$ 61,470	12	6,515,820	112.0	\$ 62,699	12	7,022,288
Fire Lieutenant, As Needed	4.0	\$ 61,470	12	245,880	4.0	\$ 62,699	12	250,796
Master Firefighter	146.0	\$ 58,397	12	8,525,962	121.0	\$ 59,565	12	7,207,365
Master Firefighter, As Needed	-	\$ 58,397	-	-	-	\$ 59,565	-	-
Firefighter Fourth Year	275.0	\$ 55,882	12	15,367,550	278.0	\$ 57,000	12	15,846,000
Firefighter Fourth Year, As Needed	-	\$ 55,882	-	-	-	\$ 57,000	-	-
Firefighter Third Year	-	\$ 49,598	12	-	-	\$ 50,590	12	-
Firefighter Third Year, As Needed	-	\$ 49,598	-	-	-	\$ 50,590	-	-
Firefighter Second Year	-	\$ 43,139	-	-	-	\$ 44,002	-	-
Firefighter Second Year, As Needed	-	\$ 43,139	-	-	-	\$ 44,002	-	-
Firefighter First Year	54.0	\$ 36,674	12	-	69.0	\$ 37,407	12	2,581,083
Firefighter First Year, As Needed	-	\$ 36,674	-	-	-	\$ 37,407	-	-
Firefighter Recruit	-	\$ 141.05	12	1,392,756	-	\$ 144.00	12	-
Firefighter Recruit As Needed	-	\$ 141.05	-	-	-	\$ 144.00	-	-
Driving Pay Allowance	-	\$ 5.75	30,040	172,730	-	\$ 5.75	30,040	172,730
Hazmat	-	\$ 1.90	14,700	27,930	-	\$ 1.90	14,700	27,930
Equipment Repair Specialist	-	\$ 19.79	-	-	-	\$ 20.19	-	-
SCBA Repair Specialist	-	\$ 19.79	-	-	-	\$ 20.19	-	-
Delivery Driver	-	\$ 18.96	-	-	-	\$ 19.34	-	-

City of Pittsburgh Operating Budget
Position Summary

Bureau of Fire

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Emergency Management Coordinator	-	27E	-	-	-	27E	-	-
Fiscal Officer	-	25E	-	-	1.0	25E	12	58,450
Administrative Assistant	1.0	17E	12	40,692	1.0	17E	12	41,709
Clerical Assistant 2	1.0	07D	12	28,861	1.0	07D	12	29,583
Chief Clerk 1, As Needed	-	18G	-	-	-	18G	-	-
Chief Clerk 2	1.0	21E	12	48,359	-	21E	12	-
Manager of Logistics	-	18G	-	-	-	18G	-	-
Administrative Specialist	1.0	11D	12	31,643	1.0	11D	12	32,434
Administrative Specialist 1	-	08D	-	-	-	08D	-	-
Account Clerk	3.0	10D	12	93,282	3.0	10D	12	95,613
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Public Education Manager	-	24E	-	-	-	24E	-	-
Public Educator, As Needed	-	17E	-	-	-	17E	-	-
<u>Clerical Assistant 2, As Needed</u>	<u>-</u>	<u>07D</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>07D</u>	<u>-</u>	<u>-</u>
Total	674.0			\$ 38,491,227	674.0			\$ 39,570,560

City of Pittsburgh Operating Budget
Personnel Budget

Bureau of Fire

<u>Account</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>Budget</u>	<u>Increase /</u> <u>(Decrease)</u>
Regular	\$ 38,468,108	\$ 38,491,227	\$ 39,570,560	\$ 1,079,333
In-Grade	-	243,869	243,869	-
Longevity	-	2,609,044	2,609,044	-
Allowances	-	-	-	-
Uniform	-	468,300	468,300	-
Leave Buyback	-	834,240	834,240	-
Premium Pay	11,806,903	11,530,920	11,530,920	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(2,064,529)	(1,978,528)	86,001
Total Personnel Budget	\$ 50,275,011	\$ 52,113,071	\$ 53,278,405	\$ 1,165,334

City of Pittsburgh Operating Budget

Subclass Detail

Bureau of Fire

	2012 <u>Budget</u>	2013 <u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 18,150	\$ -
Workforce Training	-	10,000
Computer Maintenance	-	30,000
Court Related Fees	3,000	3,000
Repairs	21,561	50,000
Data Processing	-	30,000
Maintenance- Misc	800	4,200
Professional Services	-	10,800
	<u>\$ 43,511</u>	<u>\$ 138,000</u>
Property Services		
Cleaning	\$ 70,000	\$ 40,000
Maintenance	3,000	3,000
Vehicles	40,969	-
Office Equipment	-	7,191
Machinery & Equipment	3,000	3,000
	<u>\$ 116,969</u>	<u>\$ 53,191</u>
Supplies		
Office Supplies	\$ 57,459	\$ 57,459
Operational Supplies	116,915	116,915
Parts	479,830	398,150
Tools	40,570	40,570
	<u>\$ 694,774</u>	<u>\$ 613,094</u>

City of Pittsburgh Operating Budget
Subclass Detail

Bureau of Fire

	2012	2013
	<u>Budget</u>	<u>Budget</u>
Property		
Machinery & Equipment	\$ -	\$ -
Vehicles	-	40,969
Furniture & Fixtures	36,000	36,000
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	\$ 36,000	\$ 76,969

City of Pittsburgh Operating Budget
Five-Year Forecast

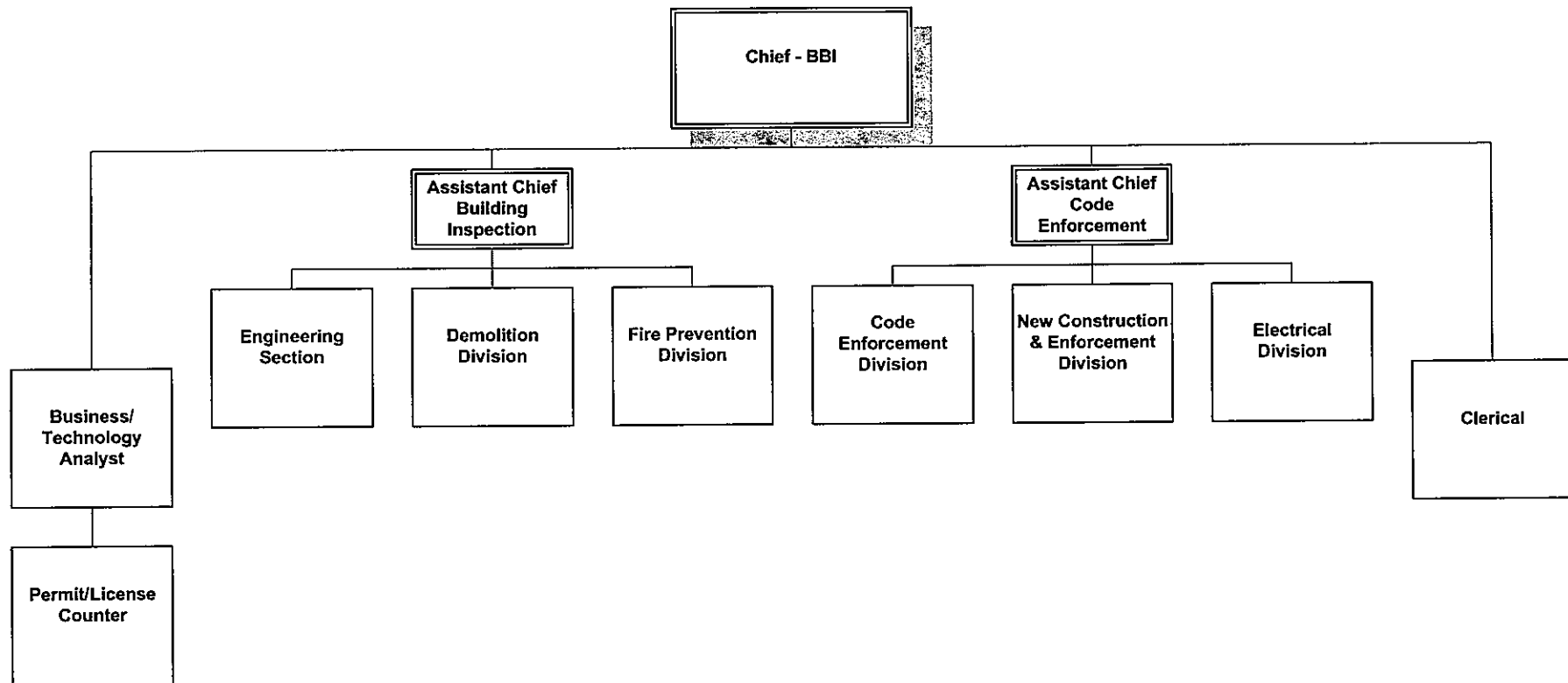
Bureau of Fire

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 53,278,405	\$ 54,093,973	\$ 55,974,292	\$ 57,653,521	\$ 59,383,127
Employee Benefits	9,000	9,000	9,000	9,000	9,000
Professional and Technical Services	138,000	140,760	143,575	146,447	149,376
Property Services	53,191	54,255	55,340	56,447	57,576
Other Services	1,000	1,020	1,040	1,061	1,082
Supplies	613,094	625,356	637,863	650,620	663,633
Property	76,969	78,508	80,079	81,680	83,314
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 54,169,659	\$ 55,002,872	\$ 56,901,189	\$ 58,598,776	\$ 60,347,107
<i>% Change from Prior Year</i>		1.5%	3.5%	3.0%	3.0%

Department of Public Safety Bureau of Building Inspection



Department of Public Safety Bureau of Building Inspection



City of Pittsburgh Operating Budget

Bureau of Building Inspection

Mission

The mission of the Bureau of Building Inspection is to provide safety and a better quality of life to the residents of the City of Pittsburgh through the administration and enforcement of the Pittsburgh Building Code, the enforcement of the Pittsburgh Zoning Code, and the regulation of various business and trade licenses as prescribed by the Pittsburgh Business Licensing Code. The Bureau's mission is also to provide a higher level of customer service to residents and developers alike as they do business with the Bureau.

Description of Services

Construction and Engineering Division – Reviews and approves applications for building and related permits and inspects buildings for compliance with the City's building code and building permit provisions. Permits issued by the Bureau include Building, Electrical, Mechanical, Occupancy, Fire Sprinkler, and Fire Alarm permits. Annually, over 8,600 permits are issued. The Bureau also issues "over the counter" building permits in instances where the scope of work is limited to an extent that very few and simple drawings are presented, or the work is insignificant to the degree that the Code does not require drawings to be submitted for review and approval. Approximately over 2,500 building permits are issued "over the counter" each year. Another 900 to 1,100 building permit applications require staff review of plans. The Bureau is also charged with the enforcement of the provisions of various city ordinances.

Code Enforcement Division – The City's Property Maintenance Code sets forth standards for property owners that are designed to maintain the health, safety, and aesthetic quality of private properties in the City. The Bureau of Building Inspection enforces the City's Property Maintenance Code by inspecting properties and issuing violation notices in response to complaints and observations. The Bureau accomplishes this by deploying a team of Code Inspectors throughout neighborhoods in response to complaints and to "pick-up" additional code enforcement violations by observation.

The Bureau also deploys Code Inspectors to enforce the Business Licensing Code. The Code requires that businesses pay licensing fees to the City for a variety of business-related activities. Licenses include those for signs, street vending, and mechanical devices such as video poker machines. As a result of this effort, the City collects in excess of \$1 million in business license revenues.

Condemnation and Demolition – The Bureau of Building Inspection is also responsible for condemning unsafe and structurally unsound buildings and monitoring condemned buildings for improvement or demolition. The Bureau, through private contractors, demolishes buildings that are a public safety hazard and City-owned buildings that are either unsafe, deemed unmarketable, or economically infeasible to repair. The Bureau also issues demolition permits for demolition to be completed by private property owners. The demolition staff is also responsible for the asbestos inspection, survey of structures scheduled to be razed, and assures the proper handling and disposal of asbestos prior to and during the demolition process.

City of Pittsburgh Operating Budget
Fiscal Year 2013

Bureau of Building Inspection

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 2,705,257	\$ 3,180,030	\$ 3,326,860	\$ 146,830
Employee Benefits	-	-	-	-
Professional and Technical Services	54,519	49,440	49,440	-
Property Services	9,213	16,328	16,328	-
Other Services	-	39,900	39,900	-
Supplies	11,317	23,139	23,139	-
Property	-	12,691	12,691	-
Miscellaneous	-	2,348	2,348	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 2,780,306	\$ 3,323,876	\$ 3,470,706	\$ 146,830

City of Pittsburgh Operating Budget
Position Summary

Bureau of Building Inspection

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>		<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>		<u>2013</u> <u>Budget</u>
Chief - Bureau of Building Inspection	1.0	35G	12	\$	95,561	1.0	35G	12	\$	97,950
Assistant Chief - Building Inspection	1.0	30G	12		75,804	1.0	30G	12		77,699
Assistant Chief - Building Inspection, A.N.	-	28G	-		-	-	28G	-		-
Business Technology Analyst	1.0	27E	12		61,804	1.0	27E	12		63,349
Administrative Aide	1.0	20E	12		46,377	1.0	20E	12		47,536
Chief Clerk 1	-	18G	-		-	-	18G	-		-
Chief Clerk 2	1.0	21E	12		48,359	1.0	21E	12		49,568
Administrative Specialist 1	-	08D	-		-	-	08D	-		-
Clerical Specialist 1	-	08D	-		-	1.0	08D	-		30,290
Clerical Assistant 2	9.0	07D	12		259,749	9.0	07D	12		266,247
Clerical Assistant 2, As Needed	-	07D	-		-	-	07D	-		-
Clerical Assistant 1	1.0	06F	12		29,551	1.0	06F	12		30,290
Clerical Assistant 1, As Needed	-	06D	-		-	-	06D	-		-
Clerical Assistant 1, Part-Time	-	06A	1,500		19,198	-	06A	1,500		19,678
Clerk 2	-	06D	-		-	-	06D	-		-
Clerk 2, As Needed	-	06D	-		-	-	06D	-		-
Account Clerk	3.0	10D	12		93,282	3.0	10D	12		95,613
Cashier 1	1.0	10D	12		31,094	1.0	10D	12		31,871
Building Plan Examining Engineer	3.0	25G	12		185,412	3.0	25G	12		190,047
Building Plan Examining Engineer, As Needed	-	25G	-		-	-	25G	-		-
Plan Examining Specialist	-	23E	-		-	-	23E	-		-
Plan Examining Specialist, As Needed	-	23E	-		-	-	23E	-		-
Master Code Professional	1.0	26G	12		64,631	1.0	26G	12		66,247
Master Code Professional, As Needed	-	26G	-		-	-	26G	-		-
Field Operations Manager	1.0	25E	12		57,024	1.0	25E	12		58,450
Assistant Chief - Code Enforcement	1.0	30G	12		75,804	1.0	30G	12		77,699
Demolition Manager	1.0	25E	12		57,024	1.0	25E	12		58,450
Project Chief	3.0	22E	12		151,347	3.0	22E	12		155,130
Project Chief, As Needed	-	22E	-		-	-	22E	-		-
Senior Inspector 2	18.0	21D	12		815,616	18.0	21D	12		836,010
Senior Inspector 2, As Needed	-	21D	-		-	-	21D	-		-
Senior Inspector 1	4.0	20D	12		175,028	4.0	20D	12		179,404
Senior Inspector 1, As Needed	-	20D	-		-	-	20D	-		-

City of Pittsburgh Operating Budget
Position Summary

Bureau of Building Inspection

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Fire Prevention Administrator	-	27G	-	-	-	27G	-	-
Fire Prevention Plan Examiner	1.0	23F	12	54,814	1.0	23F	12	56,184
Fire Inspector 1	-	20D	-	-	-	20D	-	-
Fire Inspector 1, As Needed	-	20D	-	-	-	20D	-	-
Fire Inspector 2	3.0	21D	12	135,936	3.0	21D	12	139,335
Fire Inspector 2, As Needed	-	21D	-	-	-	21D	-	-
Electrical Wiring Inspector 1	-	20D	-	-	-	20D	-	-
Electrical Wiring Inspector 1, As Needed	-	20D	-	-	-	20D	-	-
Electrical Wiring Inspector 2	7.0	21D	12	317,184	7.0	21D	12	325,115
Electrical Wiring Inspector 2, As Needed	-	21D	-	-	-	21D	-	-
Code Inspector	7.0	15D	12	255,997	7.0	15D	12	262,395
Code Inspector, As Needed	-	15D	-	-	-	15D	-	-
Code Inspector 3	2.0	19D	12	84,400	2.0	19D	12	86,510
Code Inspector 2, As Needed	-	16D	-	-	-	16D	-	-
Code Inspector 2	3.0	16D	12	113,772	3.0	16D	12	116,616
<u>Night Senior Inspector 2</u>	<u>1.0</u>	<u>21D</u>	<u>12</u>	<u>45,312</u>	<u>1.0</u>	<u>21D</u>	<u>12</u>	<u>46,445</u>
Total	75.0			\$ 3,350,080	76.0			\$ 3,464,128

City of Pittsburgh Operating Budget
Personnel Budget

Bureau of Building Inspection

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 2,667,532	\$ 3,350,080	\$ 3,464,128	\$ 114,048
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	13,915	17,763	17,763	-
Leave Buyback	-	-	-	-
Premium Pay	23,810	18,175	18,175	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(205,988)	(173,206)	32,782
Total Personnel Budget	\$ 2,705,257	\$ 3,180,030	\$ 3,326,860	\$ 146,830

City of Pittsburgh Operating Budget

Subclass Detail

	2012	2013
	<u>Budget</u>	<u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 40,020	\$ 40,020
Workforce Training	-	-
Court Related Fees	3,200	3,200
Legal Fees	-	-
Repairs	720	720
Data Processing	-	-
Maintenance- Misc	5,500	5,500
Professional Services	-	-
	<hr/>	<hr/>
	\$ 49,440	\$ 49,440
Other Services		
Regulatory	\$ 3,400	\$ 3,400
Printing & Binding	500	500
Transportation	36,000	36,000
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	\$ 39,900	\$ 39,900

Bureau of Building Inspection

City of Pittsburgh Operating Budget
Five-Year Forecast

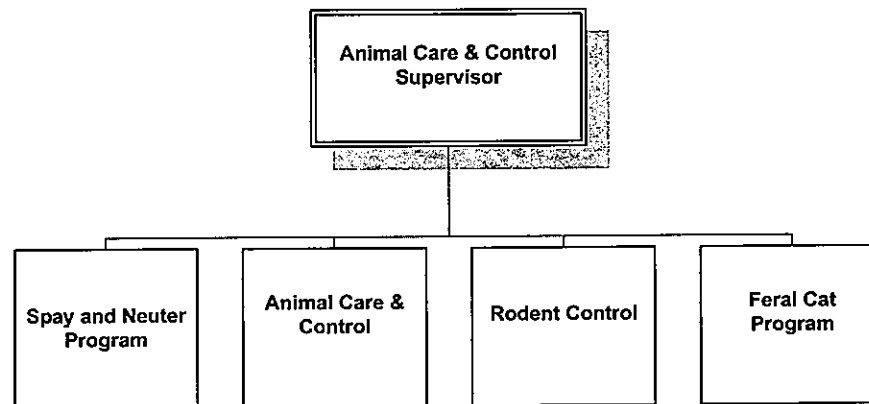
Bureau of Building Inspection

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 3,326,860	\$ 3,410,032	\$ 3,512,332	\$ 3,617,702	\$ 3,726,233
Employee Benefits	-	-	-	-	-
Professional and Technical Services	49,440	50,429	51,437	52,466	53,515
Property Services	16,328	16,655	16,988	17,327	17,674
Other Services	39,900	40,698	41,512	42,342	43,189
Supplies	23,139	23,602	24,074	24,555	25,046
Property	12,691	12,945	13,204	13,468	13,737
Miscellaneous	2,348	2,395	2,443	2,492	2,542
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 3,470,706	\$ 3,556,754	\$ 3,661,990	\$ 3,770,353	\$ 3,881,937
<i>% Change from Prior Year</i>		2.5%	3.0%	3.0%	3.0%

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



Department of Public Safety Bureau of Animal Care & Control



City of Pittsburgh Operating Budget

Bureau of Animal Care & Control

Mission

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

Description of Services

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2013

Bureau of Animal Care & Control

<u>Subclass</u>	2011 <u>Actual</u>	2012 <u>Budget</u>	2013 <u>Budget</u>	Increase / <u>(Decrease)</u>
Salaries and Wages	\$ 576,802	\$ 687,528	\$ 690,960	\$ 3,432
Employee Benefits	-	-	-	-
Professional and Technical Services	480,813	602,000	602,000	-
Property Services	-	-	-	-
Other Services	-	-	-	-
Supplies	2,655	3,000	3,000	-
Property	3,148	9,000	9,000	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	-	-	-	-
Total	\$ 1,063,418	\$ 1,301,528	\$ 1,304,960	\$ 3,432

City of Pittsburgh Operating Budget
Position Summary

Bureau of Animal Care & Control

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Animal Care & Control Supervisor	1.0	23E	12	\$ 52,626	1.0	23E	12	\$ 53,942
Animal Care & Control Asst. Supervisor	1.0	19E	12	44,482	1.0	19E	12	45,594
Animal Care & Control Foreman	-	\$ 42,827	-	-	-	\$ 43,898	-	-
Animal Care & Control Foreman, A.N.	-	\$ 42,827	-	-	-	\$ 43,898	-	-
Animal Controller	12.0	\$ 17.71	24,960	442,042	12.0	\$ 18.21	24,960	454,447
Animal Controller, As Needed	-	\$ 17.71	-	-	-	\$ 18.21	-	-
Communication Clerk	-	10D	-	-	-	10D	-	-
Communication Clerk, As Needed	-	10D	-	-	-	10D	-	-
Truck Driver 1	-	\$ 14.95	-	-	-	\$ 15.55	-	-
Truck Driver 1, As Needed	-	\$ 14.95	-	-	-	\$ 15.55	-	-
Truck Driver 2	1.0	\$ 18.16	2,080	37,773	1.0	\$ 18.52	2,080	38,524
Intern, As Needed	-	\$ 7,500	-	-	-	\$ 7,500	-	-
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Clerical Specialist	1.0	08D	12	29,551	1.0	08D	12	30,290
Clerk 2	-	06D	-	-	-	06D	-	-
<u>Clerk 2, As Needed</u>	-	06D	-	-	-	06D	-	-
Total	16.0			\$ 606,474	16.0			\$ 622,797

City of Pittsburgh Operating Budget
Personnel Budget

Bureau of Animal Care & Control

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 497,489	\$ 606,474	\$ 622,797	\$ 16,323
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	10,000	10,000	-
Leave Buyback	-	-	-	-
Premium Pay	79,313	76,847	76,847	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(5,793)	(18,684)	(12,891)
Total Personnel Budget	\$ 576,802	\$ 687,528	\$ 690,960	\$ 3,432

City of Pittsburgh Operating Budget

Subclass Detail

	2012	2013
	<u>Budget</u>	<u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 7,000	\$ -
Workforce Training	-	7,000
Animal Services	595,000	595,000
	<hr/>	<hr/>
	\$ 602,000	\$ 602,000

Bureau of Animal Care & Control

City of Pittsburgh Operating Budget
Five-Year Forecast

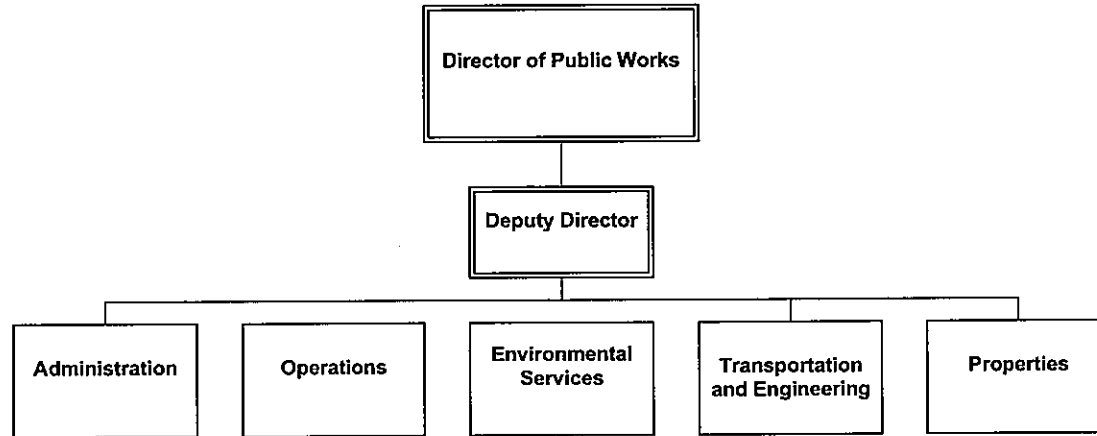
Bureau of Animal Care & Control

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 690,960	\$ 708,234	\$ 729,481	\$ 751,365	\$ 773,906
Employee Benefits	-	-	-	-	-
Professional and Technical Services	602,000	614,040	626,321	638,847	651,624
Property Services	-	-	-	-	-
Other Services	-	-	-	-	-
Supplies	3,000	3,060	3,121	3,184	3,247
Property	9,000	9,180	9,364	9,551	9,742
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	-	-	-	-	-
Total	\$ 1,304,960	\$ 1,334,514	\$ 1,368,287	\$ 1,402,947	\$ 1,438,520
<i>% Change from Prior Year</i>		2.3%	2.5%	2.5%	2.5%

Department of Public Works Bureau of Administration



Department of Public Works



City of Pittsburgh Operating Budget
Fiscal Year 2013

Public Works Administration

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 530,239	\$ 594,159	\$ 581,889	\$ (12,270)
Employee Benefits	-	-	-	-
Professional and Technical Services	106,499	9,558	9,558	-
Property Services	32,776	125,655	125,655	-
Other Services	-	-	-	-
Supplies	26,761	75,594	75,594	-
Property	-	-	-	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 696,275	\$ 804,966	\$ 792,696	\$ (12,270)

City of Pittsburgh Operating Budget
Position Summary

Public Works Administration

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Director	1.0	37G	12	\$ 103,396	1.0	37G	12	\$ 105,981
Deputy Director	1.0	33G	12	86,824	1.0	33G	12	88,995
Manager Personnel & Finance	1.0	30E	12	70,166	1.0	30E	12	71,920
Secretary	1.0	14D	12	35,151	1.0	14D	12	36,111
Secretary	-	15G	-	-	-	15G	-	-
Secretary	1.0	15G	12	40,692	1.0	15G	12	41,640
Secretary, As Needed	-	-	-	-	-	-	-	-
Assistant Director, As Needed	-	32E	-	-	-	32E	-	-
Fiscal Supervisor, As Needed	-	27G	-	-	-	27G	-	-
Accountant 2	1.0	14D	12	35,230	1.0	14D	12	36,111
Accountant 2, As Needed	-	-	-	-	-	-	-	-
Clerical Assistant 2	1.0	07D	12	28,861	1.0	07D	12	29,583
Clerical Assistant 2, As Needed	-	-	-	-	-	-	-	-
Chief Clerk	1.0	18E	12	42,604	1.0	18E	12	43,255
Chief Clerk, As Needed	-	-	-	-	-	-	-	-
Account Clerk	2.0	10D	12	62,188	-	10D	-	-
Account Clerk, As Needed	-	-	-	-	-	-	-	-
Administrator 2	-	-	-	-	-	-	-	-
Supervisory Clerk	1.0	12E	12	33,876	1.0	12E	12	34,837
Clerk 2	-	06D	-	-	-	06D	-	-
Administrative Specialist	-	-	-	-	-	-	-	-
Administrative Assistant	1.0	11B	12	29,895	2.0	11B	12	61,284
Senior Systems Analyst 3, As Needed	-	25G	-	-	-	25G	-	-
Network Analyst 1	1.0	22D	12	46,951	1.0	22D	12	49,568
<u>Network Analyst 2, As Needed</u>	-	24D	-	-	-	24D	-	-
Total	13.0			\$ 615,834	12.0			\$ 599,285

City of Pittsburgh Operating Budget
Personnel Budget

Public Works Administration

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 530,239	\$ 615,834	\$ 599,285	\$ (16,549)
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	6,575	6,575	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(28,250)	(23,971)	4,279
Total Personnel Budget	\$ 530,239	\$ 594,159	\$ 581,889	\$ (12,270)

City of Pittsburgh Operating Budget

Subclass Detail

Public Works Administration

	2012	2013
	<u>Budget</u>	<u>Budget</u>
Property Services		
Cleaning	\$ 29,270	\$ 29,270
Disposal - Refuse	74,150	74,150
Maintenance	6,830	6,830
Building-General	-	-
Land & Building	-	-
Office Equipment	-	-
Machinery & Equipment	15,405	15,405
	<u>\$ 125,655</u>	<u>\$ 125,655</u>
Supplies		
Office Supplies	\$ 8,000	\$ 8,000
Postage	8,000	8,000
Operational Supplies	8,344	8,344
Parts	25,000	25,000
Tools	26,250	26,250
Materials	-	-
	<u>\$ 75,594</u>	<u>\$ 75,594</u>

City of Pittsburgh Operating Budget
Five-Year Forecast

Public Works Administration

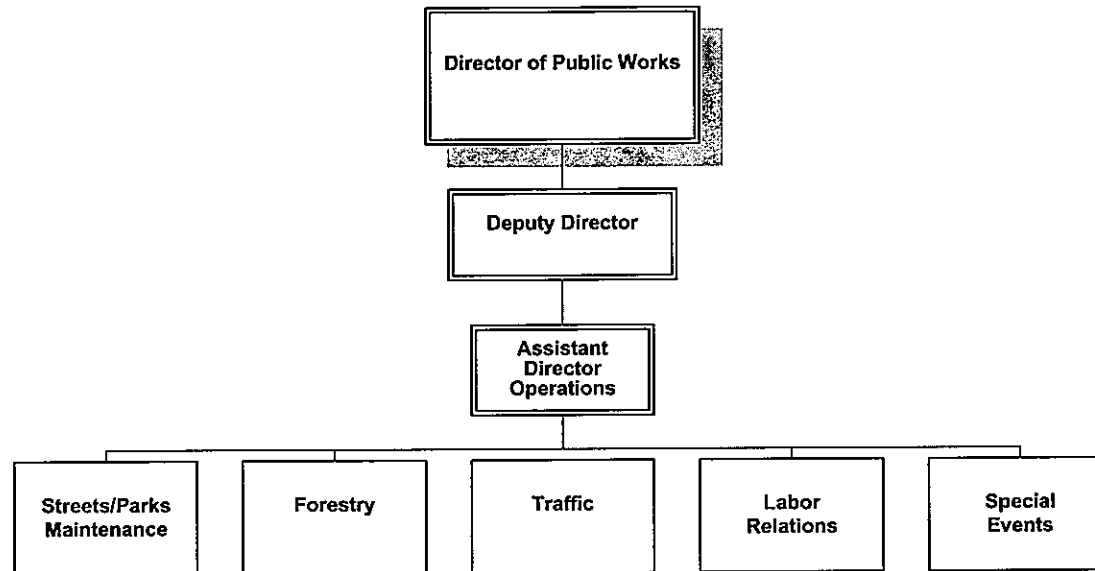
<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 581,889	\$ 596,436	\$ 614,329	\$ 632,759	\$ 651,742
Employee Benefits	-	-	-	-	-
Professional and Technical Services	9,558	9,749	9,944	10,143	10,346
Property Services	125,655	128,168	130,731	133,346	136,013
Other Services	-	-	-	-	-
Supplies	75,594	77,106	78,648	80,221	81,825
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 792,696	\$ 811,459	\$ 833,653	\$ 856,469	\$ 879,926
<i>% Change from Prior Year</i>		2.4%	2.7%	2.7%	2.7%

Department of Public Works Bureau of Operations



Department of Public Works

Bureau of Operations



Mission

The mission of the Bureau of Operations is dedicated to maintaining the City's infrastructure by resurfacing streets, reconstructing bridges, rebuilding walls and steps, preserving park facilities, and rehabilitating public structures. The Bureau also ensures public safety by responding to weather-related emergencies, such as flooding, land subsidence, snow and ice storms, and other major disasters.

Description of Services

The Bureau of Operations is divided into four parts – Streets/Parks Maintenance, Traffic, Labor Relations, and Special Events

Streets/Parks Maintenance Division – The role of this division is to ensure that all public roadways, streets, bridges, walkways, parks, greenspaces, and recreational areas and facilities are functional, safe, and attractive. The maintenance division's functions and duties include:

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

City of Pittsburgh Operating Budget

Public Works Operations

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

- 866 lane miles of asphalt streets
- 90 lane miles of concrete streets
- 80 lane miles of brick and block stone streets
- 655 sets of City steps, covering 22 lineal miles
- 44,000 street lighting fixtures
- 850,000 street signs
- 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)
- 195 park facilities and various green spaces
- 330 courts consisting of basketball, tennis, volleyball, street hockey, horseshoe, bocce, and multipurpose courts
- 128 fields (baseball, softball, football, soccer, rugby, and lacrosse fields)
- 129 play areas consisting of playgrounds, parklets, and tot lots.

Forestry – The role of this division is to provide prompt, efficient, and safe delivery of arboricultural services to citizens. The forestry division's functions include:

- Removal of Trees
- Pruning
- Root Pruning
- Planting
- Inspection/Investigation
- Permits
- Holiday Tree Installation
- Maintain Computerized Street Tree Database
- Ordinance Enforcement

Traffic – The role of this division is for the maintenance and repair of street crossings, line painting, lane painting, and the installation of regulatory and directional signage throughout the City.

City of Pittsburgh Operating Budget
Fiscal Year 2013

Public Works Operations

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 12,543,522	\$ 14,131,307	\$ 14,411,993	\$ 280,686
Employee Benefits	-	-	-	-
Professional and Technical Services	536,295	325,000	325,000	-
Property Services	506,624	975,205	975,205	-
Other Services	-	26,343	26,343	-
Supplies	1,233,633	1,800,579	1,800,579	-
Property	-	-	-	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	-	-	-	-
Total	\$ 14,820,074	\$ 17,258,434	\$ 17,539,120	\$ 280,686

City of Pittsburgh Operating Budget
Position Summary

Public Works Operations

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Assistant Director	1.0	32E	12	\$ 75,804	1.0	32E	12	\$ 77,699
Assistant Director	1.0	32C	12	70,166	1.0	32C	12	71,920
Assistant Director, As Needed	-	32E	-	-	-	32E	-	-
Operations Manager	1.0	26F	12	61,804	1.0	26F	12	63,349
Operations Manager	1.0	26E	12	59,446	1.0	26E	12	60,932
Administrator 2, As Needed	-	19G	-	-	-	19G	-	-
Operations Coordinator	1.0	26E	12	59,446	1.0	26E	12	60,932
Operations Coordinator, As Needed	-	26E	-	-	-	26E	-	-
Administration & Regulation Manager	1.0	27E	12	61,804	1.0	27E	12	63,349
Telecommunications Inspector	2.0	16D	12	75,834	1.0	16D	12	38,865
Senior Telecommunications Inspector	-	22E	-	-	-	22E	-	-
Streets Maintenance Supervisor	5.0	26D	12	285,120	6.0	26D	12	350,700
Streets Maintenance Supervisor, As Needed	1.0	26F	12	61,804	1.0	26F	12	63,349
Streets Program Supervisor	1.0	26A	12	50,449	1.0	26A	12	51,710
Materials Testing Supervisor	1.0	20F	12	48,359	1.0	20F	12	49,568
Engineering Technician 3	-	22E	-	-	-	22E	-	-
Chief Mechanic	-	\$ 50,743	-	-	-	\$ 52,012	-	-
Account Clerk	4.0	10D	12	124,376	5.0	10D	12	159,355
Utility Survey Specialist	4.0	15D	12	146,284	3.0	15D	12	112,455
Clerk 2	-	06D	-	-	-	06D	-	-
Administrative Specialist	1.0	11E	12	32,681	1.0	11E	12	33,498
Foreman, Second In Command	6.0	\$ 44,991	12	269,946	6.0	\$ 46,116	12	276,696
Foreman, Second In Command, As Needed	-	\$ 44,991	-	-	-	\$ 46,116	-	-
Foreman	12.0	\$ 42,827	12	513,924	12.0	\$ 43,898	12	526,776
Foreman, As Needed	-	\$ 42,827	-	-	-	\$ 43,898	-	-
Heavy Equipment Operator	13.0	\$ 20.91	27,040	565,271	13.0	\$ 21.32	27,040	576,574
Heavy Equipment Operator, As Needed	-	\$ 20.91	-	-	-	\$ 21.32	-	-
Heavy Equipment Repair Specialist	4.0	\$ 20.91	8,320	173,930	4.0	\$ 21.32	8,320	177,407
Heavy Equipment Repair Specialist, As Needed	-	\$ 20.91	-	-	-	\$ 21.32	-	-
Radio Technician	1.0	\$ 19.88	2,080	41,350	1.0	\$ 20.28	2,080	42,178
Inspector 1	4.0	14D	12	140,920	6.0	14D	12	216,666
Inspector 1, As Needed	-	14D	-	-	-	14D	-	-
Inspector 2	2.0	19D	12	84,400	2.0	19D	12	86,510

City of Pittsburgh Operating Budget
Position Summary

Public Works Operations

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Inspector 3	1.0	22E	12	50,449	1.0	22E	12	51,710
Parks Partners Coordinator	-	25A	-	-	-	25A	-	-
Sweeper Operator	7.0	\$ 19.63	14,560	285,827	7.0	\$ 20.02	14,560	291,549
Sweeper Operator, As Needed	-	\$ 19.63	-	-	-	\$ 20.02	-	-
Truck Driver	50.0	\$ 19.21	104,000	1,998,152	50.0	\$ 19.60	104,000	2,038,088
Truck Driver, As Needed	-	\$ 19.21	-	-	-	\$ 19.60	-	-
Truck Driver - Special Operator	5.0	\$ 19.49	10,400	202,686	5.0	\$ 19.88	10,400	206,742
Truck Driver - Special Operator, As Needed	-	\$ 19.49	-	-	-	\$ 19.88	-	-
Equipment Repair Specialist	2.0	\$ 19.79	4,160	82,331	2.0	\$ 20.19	4,160	83,978
Equipment Repair Specialist, As Needed	-	\$ 19.79	-	-	-	\$ 20.19	-	-
Parts Specialist	1.0	\$ 18.00	2,080	37,448	1.0	\$ 18.36	2,080	38,197
Laborer	108.0	\$ 17.42	224,640	3,914,127	108.0	\$ 17.77	224,640	3,992,302
Laborer, Seasonal	-	\$ 17.42	16,622	289,622	-	\$ 17.77	16,622	295,406
Structural Iron Worker	1.0	\$ 21.31	2,080	44,319	1.0	\$ 21.73	2,080	45,205
Skilled Laborer	5.0	\$ 18.49	10,400	192,338	5.0	\$ 18.86	10,400	196,186
Skilled Laborer, As Needed	-	\$ 18.49	-	-	-	\$ 18.86	-	-
General Laborer	1.0	\$ 19.30	2,080	40,138	1.0	\$ 19.68	2,080	40,941
General Laborer, As Needed	-	\$ 19.30	-	-	-	\$ 19.68	-	-
Anti-Litter Coordinator	-	17E	-	-	-	17E	-	-
Tractor Operator	11.0	\$ 19.06	22,880	436,001	11.0	\$ 19.44	22,880	444,719
Tractor Operator, As Needed	-	\$ 19.06	-	-	-	\$ 19.44	-	-
Construction Foreman	1.0	24E	12	54,814	1.0	24E	12	56,184
Construction Supervisor	-	25G	-	-	1.0	25G	12	63,349
Construction Supervisor, As Needed	1.0	25G	-	-	-	25G	-	-
Clerk 2	1.0	06D	12	28,242	1.0	06D	12	28,948
Bricklayer	2.0	\$ 21.34	4,160	88,779	2.0	\$ 21.77	4,160	90,555
Inspector 3	1.0	22E	12	50,449	1.0	22E	12	51,710
Carpenter	1.0	\$ 20.75	2,080	43,160	1.0	\$ 21.17	2,080	44,023
Carpenter, As Needed	-	\$ 20.75	-	-	-	\$ 21.17	-	-
Cement Finisher	2.0	\$ 20.78	4,160	86,461	2.0	\$ 21.20	4,160	88,192
Cement Finisher, As Needed	-	\$ 20.78	-	-	-	\$ 21.20	-	-
Foreman	1.0	\$ 42,827	12	42,827	1.0	\$ 43,898	12	43,898
Tractor Operator	1.0	\$ 19.06	2,080	39,636	1.0	\$ 19.44	2,080	40,429

City of Pittsburgh Operating Budget
Position Summary

Public Works Operations

<u>Title</u>	<u>2012</u>		<u>Rate/</u>	<u>Hours/</u>	<u>2012</u>	<u>2013</u>		<u>Rate/</u>	<u>Hours/</u>	<u>2013</u>
	<u>FTE</u>		<u>Grade</u>	<u>Months</u>	<u>Budget</u>		<u>FTE</u>	<u>Grade</u>	<u>Months</u>	<u>Budget</u>
Laborer	2.0	\$	17.42	4,160	72,484	2.0	\$	17.77	4,160	73,932
Stationary Engineer	1.0	\$	20.38	2,080	42,392	1.0	\$	20.79	2,080	43,241
Stationary Engineer, As Needed	-	\$	20.38	-	-	-	\$	20.79	-	-
Summer Laborer, As Needed	-	\$	7.25	-	-	-	\$	7.25	-	-
Skilled Laborer	1.0	\$	18.49	2,080	38,468	1.0	\$	18.86	2,080	39,237
City Forester	1.0		26E	12	59,446	1.0		26E	12	60,932
Clerk 2	1.0		06D	12	28,242	-		06D	-	-
Clerical Assistant 2	-		07D	-	-	1.0		07D	12	29,583
Foreman, Forestry Division	1.0	\$	44,991	12	44,991	1.0	\$	46,116	12	46,116
Foreman	2.0	\$	42,827	12	85,654	2.0	\$	43,898	12	87,796
Truck Driver - Special Operator	2.0	\$	19.49	4,160	81,074	2.0	\$	19.88	4,160	82,697
Truck Driver - Special Operator, As Needed	-	\$	19.49	-	-	-	\$	19.88	-	-
Tree Pruner	10.0	\$	19.89	20,800	413,670	10.0	\$	20.29	20,800	421,949
Tree Pruner, As Needed	-	\$	19.89	-	-	-	\$	20.29	-	-
Skilled Laborer	-	\$	18.49	-	-	-	\$	18.86	-	-
Painter Supervisor	1.0		26E	12	59,446	1.0		26E	12	60,932
Foreman, Second In Command	1.0	\$	44,991	12	44,991	1.0	\$	46,116	12	46,116
Traffic Control Foreman, Second In Command	1.0	\$	52,907	12	52,907	1.0	\$	54,230	12	54,230
Traffic Control Foreman	1.0	\$	50,743	12	50,743	1.0	\$	52,012	12	52,012
Traffic Control Electrician 2	7.0	\$	20.68	14,560	301,130	7.0	\$	21.10	14,560	307,158
Traffic Control Electrician 1	-	\$	18.95	-	-	-	\$	19.33	-	-
Traffic Control Electrician 1, As Needed	-	\$	18.95	-	-	-	\$	19.33	-	-
Sign Painter	2.0	\$	19.71	4,160	82,006	2.0	\$	20.11	4,160	83,645
Sign Painter, As Needed	-	\$	19.71	-	-	-	\$	20.11	-	-
Truck Driver - Special Operator	1.0	\$	19.49	2,080	40,537	1.0	\$	19.88	2,080	41,348
Sign & Paint Maintenance Specialist	2.0	\$	18.75	4,160	78,012	2.0	\$	19.13	4,160	79,572
Sign & Paint Maintenance Specialist, As Needed	-	\$	18.75	-	-	-	\$	19.13	-	-
Laborer	6.0	\$	17.42	12,480	217,452	6.0	\$	17.77	12,480	221,795
Laborer, As Needed	-	\$	17.42	-	-	-	\$	17.77	-	-
Oiler, As Needed	-	\$	19.85	-	-	-	\$	20.76	-	-
Account Clerk	1.0		10D	2,080	31,094	1.0		10D	2,080	31,871
Truck Driver	1.0	\$	19.21	2,080	39,963	1.0	\$	19.60	2,080	40,762
Foreman	1.0	\$	42,827	2,080	42,827	1.0	\$	43,898	2,080	43,898

City of Pittsburgh Operating Budget
Position Summary

Public Works Operations

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Laborer	4.0	\$ 17.42	8,320	144,968	4.0	\$ 17.77	8,320	147,863
Laborer, As Needed	-	\$ 17.42	-	-	-	\$ 17.77	-	-
General Laborer	1.0	\$ 19.30	2,080	40,138	1.0	\$ 19.68	2,080	40,941
Administrative Aide	-	12A	-	-	1.0	12A	12	30,642
<u>Custodian - Heavy</u>	<u>-</u>	<u>\$ 16.89</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 17.23</u>	<u>-</u>	<u>-</u>
Total	321.0			\$ 13,103,560	324.0			\$ 13,561,067

City of Pittsburgh Operating Budget
Personnel Budget

Public Works Operations

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 11,707,711	\$ 13,103,560	\$ 13,561,067	\$ 457,507
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	514,000	514,000	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	835,811	743,758	743,758	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(230,011)	(406,832)	(176,821)
Total Personnel Budget	\$ 12,543,522	\$ 14,131,307	\$ 14,411,993	\$ 280,686

City of Pittsburgh Operating Budget

Subclass Detail

Public Works Operations

	2012 <u>Budget</u>	2013 <u>Budget</u>
Professional and Technical Services		
Feasibility Study	\$ -	\$ -
Repairs	325,000	325,000
Data Processing	-	-
	<u>\$ 325,000</u>	<u>\$ 325,000</u>
Property Services		
Cleaning	\$ 212,994	\$ 212,994
Disposal - Refuse	-	-
Landscaping	77,211	77,211
Maintenance	-	-
Building-General	-	-
Land & Building	160,000	160,000
Machinery & Equipment	525,000	525,000
Roll Off Boxes	-	-
	<u>\$ 975,205</u>	<u>\$ 975,205</u>
Other Services		
Regulatory	\$ -	\$ -
Transportation	26,343	26,343
	<u>\$ 26,343</u>	<u>\$ 26,343</u>
Supplies		
Office Supplies	\$ 31,475	\$ 31,475
Operational Supplies	47,790	47,790
Parts	35,875	35,875
Tools	19,885	19,885
Materials	1,665,554	1,665,554
	<u>\$ 1,800,579</u>	<u>\$ 1,800,579</u>

City of Pittsburgh Operating Budget
Five-Year Forecast

Public Works Operations

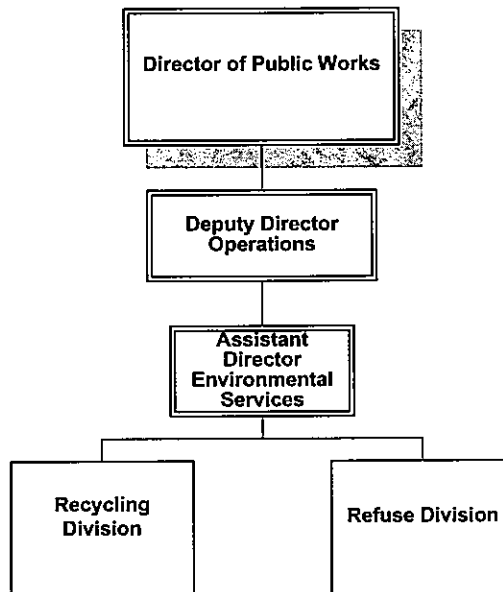
<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 14,411,993	\$ 14,772,293	\$ 15,215,462	\$ 15,671,925	\$ 16,142,083
Employee Benefits	-	-	-	-	-
Professional and Technical Services	325,000	331,500	338,130	344,893	351,790
Property Services	975,205	994,709	1,014,603	1,034,895	1,055,593
Other Services	26,343	26,870	27,407	27,955	28,515
Supplies	1,800,579	1,836,591	1,873,322	1,910,789	1,949,005
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 17,539,120	\$ 17,961,962	\$ 18,468,925	\$ 18,990,458	\$ 19,526,986
<i>% Change from Prior Year</i>		2.4%	2.8%	2.8%	2.8%

Department of Public Works Bureau of Environmental Services



Department of Public Works

Bureau of Environmental Services



City of Pittsburgh Operating Budget

Public Works Environmental Services

Mission

The mission of the Bureau of Environmental Services is to establish and maintain a clean, litter-free, and environmentally-friendly City with an efficient refuse and recycling collection system.

Description of Services

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

Refuse Division – The role of this division is to collect regular mixed and bulk refuse from approximately 115,200 residential properties with five dwelling units or less, the Housing Authority, the Borough of Wilkinsburg, and City government buildings.

Recycling Division – The role of this division is to collect recycling and to monitor business and private haulers for compliance with recycling ordinances. The City is required by State law to have a curbside recycling program.

City of Pittsburgh Operating Budget
Fiscal Year 2013

Public Works Environmental Services

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 6,801,608	\$ 7,573,887	\$ 7,682,601	\$ 108,714
Employee Benefits	-	-	-	-
Professional and Technical Services	2,680,278	99,749	99,749	-
Property Services	17,041	2,908,216	3,208,216	300,000
Other Services	-	31,221	31,221	-
Supplies	165,148	146,942	146,942	-
Property	-	-	-	-
Miscellaneous	-	10,000	10,000	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 9,664,075	\$ 10,770,015	\$ 11,178,729	\$ 408,714

City of Pittsburgh Operating Budget
Position Summary

Public Works Environmental Services

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Assistant Director	1.0	32E	12	\$ 75,804	1.0	32E	12	\$ 77,699
Administrator 2	1.0	19G	12	48,359	1.0	19G	12	49,568
Account Clerk	1.0	10D	12	31,094	-	10D	12	-
Administrative Specialist	1.0	11E	12	32,681	1.0	11E	12	33,498
Clerk 2	2.0	06D	12	56,484	2.0	06D	12	57,896
Clerical Specialist 2	-	12D	-	-	1.0	12D	12	33,709
Refuse Collection Supervisor	2.0	23E	12	105,252	2.0	23E	12	107,884
Foreman, Environmental Services	13.0	\$ 45,371	12	589,823	13.0	\$ 46,505	12	604,565
Foreman, As Needed	-	\$ 45,371	-	-	-	\$ 43,898	-	-
Program Supervisor	1.0	24E	12	54,814	1.0	24E	12	56,184
Operations Coordinator, As Needed	-	26E	-	-	-	26E	-	-
Refuse Collection Driver	-	\$ 19.28	-	-	-	\$ 19.28	-	-
Refuse Collection Helper	-	\$ 17.80	-	-	-	\$ 17.80	-	-
Probationary Extra Driver, As Needed	-	\$ 10.00	-	-	-	\$ 10.00	-	-
Refuse Collection Driver, As Needed	-	\$ 19.28	-	-	-	\$ 19.28	-	-
Refuse Collection Co-Driver, As Needed	34.0	\$ 14.04	70,720	992,980	20.0	\$ 14.04	41,600	584,106
Refuse Co-Driver First Year	3.0	\$ 11.32	6,240	70,637	19.0	\$ 11.32	39,520	447,366
Refuse Co-Driver Second Year	-	\$ 12.21	-	-	3.0	\$ 12.21	6,240	76,190
Refuse Co-Driver Third Year	-	\$ 13.10	-	-	-	\$ 13.10	-	-
Refuse Co-Driver Fourth Year	-	\$ 13.99	-	-	-	\$ 13.99	-	-
Refuse Co-Driver Fifth Year	9.0	\$ 14.88	18,720	278,554	9.0	\$ 14.88	18,720	278,554
Refuse Co-Driver Sixth Year	11.0	\$ 15.77	22,880	360,818	9.0	\$ 15.77	18,720	295,214
Refuse Co-Driver Seventh Year	14.0	\$ 16.66	29,120	485,139	11.0	\$ 16.66	22,880	381,181
Refuse Co-Driver Eighth Year	53.0	\$ 18.00	110,240	1,984,320	54.0	\$ 18.20	112,320	2,044,449
Refuse Driver First Year	-	\$ 12.28	-	-	-	\$ 12.28	-	-
Refuse Driver Second Year	-	\$ 13.24	-	-	-	\$ 13.24	-	-
Refuse Driver Third Year	-	\$ 14.36	-	-	-	\$ 14.36	-	-
Refuse Driver Fourth Year	-	\$ 15.17	-	-	-	\$ 15.17	-	-
Refuse Driver Fifth Year	1.0	\$ 16.13	2,080	33,550	-	\$ 16.13	-	-
Refuse Driver Sixth Year	1.0	\$ 17.10	2,080	35,568	1.0	\$ 17.10	2,080	35,568
Refuse Driver Seventh Year	-	\$ 18.06	-	-	2.0	\$ 18.06	4,160	75,130
Refuse Driver Eighth Year	43.0	\$ 19.48	89,440	1,742,291	45.0	\$ 19.68	93,600	1,842,329
Anti-Litter Coordinator	-	17E	-	-	1.0	17E	12	41,709

City of Pittsburgh Operating Budget
Position Summary

Public Works Environmental Services

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Code Enforcement Specialist	-	11D	-	-	-	11D	-	-
Lot Coordinator	1.0	10E	12	31,643	1.0	10E	12	32,434
Communication Clerk	1.0	10D	12	31,094	1.0	10D	12	31,871
Recycling Supervisor	1.0	18G	12	46,377	1.0	18G	12	47,536
Recycling Assistant	1.0	11D	12	31,940	1.0	11D	12	32,739
Communication Clerk	1.0	10D	12	31,094	1.0	10D	12	31,871
<u>Communication Clerk, As Needed</u>	<u>-</u>	<u>08D</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>08D</u>	<u>-</u>	<u>-</u>
Total	196.0			\$ 7,150,316	201.0			\$ 7,299,250

City of Pittsburgh Operating Budget
Personnel Budget

Public Works Environmental Services

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 6,338,642	\$ 7,150,316	\$ 7,299,250	\$ 148,934
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	76,329	76,329	-
Leave Buyback	-	-	-	-
Premium Pay	462,966	526,000	526,000	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(178,758)	(218,978)	(40,220)
Total Personnel Budget	\$ 6,801,608	\$ 7,573,887	\$ 7,682,601	\$ 108,714

City of Pittsburgh Operating Budget

Subclass Detail

Public Works Environmental Services

	2012 <u>Budget</u>	2013 <u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ -	\$ -
Workforce Training	-	-
Repairs	-	-
Data Processing	-	-
Maintenance- Misc	99,749	99,749
	<u>\$ 99,749</u>	<u>\$ 99,749</u>
Property Services		
Cleaning	\$ -	\$ -
Disposal - Refuse	2,900,000	3,200,000
Building - Systems	-	-
Office Equipment	8,216	8,216
	<u>\$ 2,908,216</u>	<u>\$ 3,208,216</u>
Other Services		
Insurance Premiums	\$ 31,221	\$ 31,221
Printing & Binding	-	-
	<u>\$ 31,221</u>	<u>\$ 31,221</u>
Supplies		
Office Supplies	\$ 10,711	\$ 10,711
Operational Supplies	97,231	97,231
Parts	13,375	13,375
Tools	17,425	17,425
Materials	8,200	8,200
	<u>\$ 146,942</u>	<u>\$ 146,942</u>

City of Pittsburgh Operating Budget
Five-Year Forecast

Public Works Environmental Services

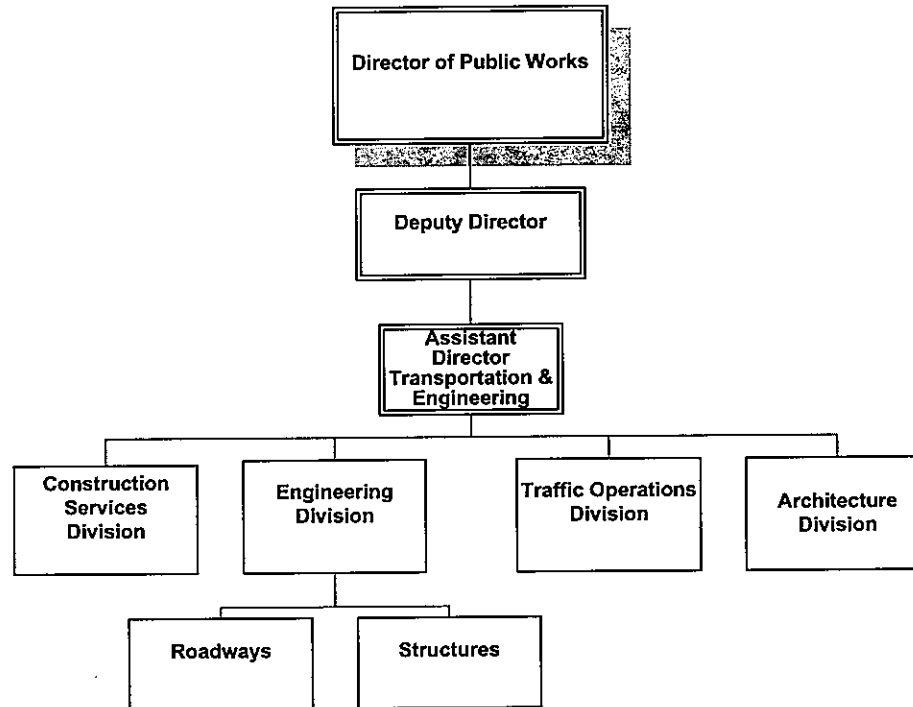
<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 7,682,601	\$ 7,874,666	\$ 8,110,906	\$ 8,354,233	\$ 8,604,860
Employee Benefits	-	-	-	-	-
Professional and Technical Services	99,749	101,744	103,779	105,854	107,972
Property Services	3,208,216	3,272,380	3,337,828	3,404,584	3,472,676
Other Services	31,221	31,845	32,482	33,132	33,795
Supplies	146,942	149,881	152,878	155,936	159,055
Property	-	-	-	-	-
Miscellaneous	10,000	10,200	10,404	10,612	10,824
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 11,178,729	\$ 11,440,717	\$ 11,748,278	\$ 12,064,352	\$ 12,389,182
<i>% Change from Prior Year</i>		2.3%	2.7%	2.7%	2.7%

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



Department of Public Works

Bureau of Transportation and Engineering



City of Pittsburgh Operating Budget

Public Works Transportation and Engineering

Mission

The mission of the Bureau of Transportation and Engineering is to ensure a high quality infrastructure of roadways, bridges, walls, pedestrian walkways, and ancillary structures that are safe, affordable, functional, attractive, balanced, and sensitive to the needs and priorities of the City's neighborhoods. The Bureau also ensures that the City's municipal buildings, parks, recreational facilities, and open spaces, are attractively designed, enduring, energy-efficient and functional.

Description of Services

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

Construction Services Division – The role of this division is to provide timely and proficient survey, inspection, drafting, and archiving services in support of the Bureau's engineering and construction projects. Its functions and duties include:

- Field surveying and research
- Archive management
- Project inspection
- Drafting services
- Construction Project Management

Executive Division – This division provides leadership and management of the Bureau's personnel and resources in the engineering, construction, and operation of the City's physical infrastructure. Its functions and duties include:

- Planning and Urban Design Support/Liaison
- Inter-agency and Departmental Liaison
- Policy Guidance including priorities and performance measures
- Project Management Support/Quality Control
- Art Commission Coordination
- Project Funding and Commitment
- Human Resource Administration (including IT support)

City of Pittsburgh Operating Budget

Public Works Transportation and Engineering

Engineering Division – The role of this division is to ensure the structural and operational integrity of the City's public right-of-ways by engineering safe, affordable, functional, attractive, multimodal, and responsive infrastructure projects in a timely and proficient manner including roadways, bridges, retaining walls, sidewalks, steps, trails, and ancillary structures. Its functions and duties include:

- Management of an annual Infrastructure Needs Assessment and Five Year Capital Improvement Program
- Project management of multi-disciplined consultant teams engineering large municipal projects
- Bridge inspection, maintenance, and repair
- Engineered designs for smaller municipal projects including slide remediation
- Preparation of construction bid documents
- Construction project management
- Supervision of the City's annual resurfacing program
- Outside agency project liaison and coordination

Traffic Operations Division – The role of this division is to provide for the safe, efficient, and contextually sensitive movement of vehicles, pedestrians, bicycles, and goods along the City's streets. Its functions and duties include:

- Traffic Studies, including stop sign and signal warrants
- Permitting, including coordinating traffic management for construction and special events, including road closures and land obstructions
- Traffic Control, including intersection investigations, signal design and maintenance, and intelligent transportation systems
- Street Management, including parking investigations and designs, signs, and pavement marking work orders
- Multimodal Systems Investigations and Designs, including pedestrian/ADA requirements, bicycle accommodations, transit facilities, and traffic calming
- Capital Improvement project management
- Development Reviews, including traffic impacts and mitigation recommendations

City of Pittsburgh Operating Budget
Fiscal Year 2013

Public Works Transportation and Engineering

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 1,582,455	\$ 1,860,687	\$ 1,917,494	\$ 56,807
Employee Benefits	-	-	-	-
Professional and Technical Services	65,000	65,000	65,000	-
Property Services	-	-	-	-
Other Services	-	-	-	-
Supplies	-	-	-	-
Property	-	-	-	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	-	-	-	-
Total	\$ 1,647,455	\$ 1,925,687	\$ 1,982,494	\$ 56,807

City of Pittsburgh Operating Budget
Position Summary

Public Works Transportation and Engineering

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>		<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>		<u>2013 Budget</u>
Assistant Director-Engineering	1.0	32E	12	\$	75,804	1.0	32E	12	\$	77,699
Municipal Traffic Engineer	1.0	35D	12		81,940	1.0	34E	12		83,989
Project Manager	-	29G	-		-	1.0	29G	12		74,775
Project Manager	4.0	29E	12		269,476	3.0	29E	12		207,159
Project Manager, As Needed	1.0	29C	12		61,804	-	29C	12		-
Project Architect	2.0	25E	12		114,048	2.0	25E	12		116,900
Project Architect, As Needed	-	-	-		-	-	-	-		-
Project Engineer	1.0	25E	12		57,024	2.0	25E	12		116,900
Project Engineer, As Needed	-	25E	-		-	-	25E	-		-
Construction Supervisor	-	25G	-		-	1.0	25G	12		63,349
Staff Engineer	5.0	24D	12		252,350	4.0	24D	12		206,928
Staff Engineer, As Needed	-	24D	-		-	-	24D	-		-
Survey Party Chief	1.0	17E	12		40,692	1.0	17E	12		41,709
Land Survey Rod Specialist	1.0	10D	12		31,094	1.0	10D	12		31,871
Engineer 2	2.0	22D	12		93,902	2.0	22D	12		96,250
Engineer 2, As Needed	-	-	-		-	-	-	-		-
Engineer 1, As Needed	-	-	-		-	-	-	-		-
Architectural Assistant 2	2.0	22D	12		93,902	2.0	22D	12		96,250
Architectural Assistant 2, As Needed	-	-	-		-	-	-	-		-
Engineering Technician 1	-	12D	-		-	-	12D	-		-
Engineering Technician 1, As Needed	-	12D	-		-	-	12D	-		-
Engineering Technician 3	4.0	22E	12		201,796	4.0	22E	12		206,840
Engineering Technician 3, As Needed	-	-	-		-	-	-	-		-
Drafting Technician 2	1.0	14E	12		36,527	1.0	14D	12		36,111
Drafting Technician 2, As Needed	-	-	-		-	-	-	-		-
Inspector 4	3.0	23E	12		157,878	3.0	23E	12		161,826
Inspector 4, As Needed	-	-	-		-	-	-	-		-
Inspector 3	2.0	22E	12		100,898	2.0	22E	12		103,420
Inspector 3, As Needed	-	-	-		-	-	-	-		-
Accounts Supervisor	-	26D	-		-	-	26D	-		-
Fiscal Supervisor	1.0	27G	12		67,369	1.0	27G	12		69,053
Account Clerk	1.0	10D	12		31,094	1.0	10D	12		31,871
Account Clerk, As Needed	-	-	-		-	-	-	-		-

City of Pittsburgh Operating Budget
Position Summary

Public Works Transportation and Engineering

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Secretary	1.0	15G	12	40,692	1.0	15G	12	41,709
Administrative Specialist	1.0	11E	12	32,681	1.0	11E	12	33,498
Clerical Assistant 2	1.0	07D	12	28,861	1.0	07D	12	29,583
Clerk 2	1.0	06D	12	28,242	1.0	06D	12	28,948
Clerical Specialist 1	-	08D	-	-	-	08D	-	-
<u>Interns, Part-Time</u>	<u>-</u>	<u>\$8.00-12.00</u>	<u>-</u>	<u>20,160</u>	<u>-</u>	<u>\$8.00-12.00</u>	<u>-</u>	<u>20,160</u>
Total	37.0			\$ 1,918,234	37.0			\$ 1,976,798

City of Pittsburgh Operating Budget
Personnel Budget

Public Works Transportation and Engineering

<u>Account</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>Budget</u>	<u>Increase /</u> <u>(Decrease)</u>
Regular	\$ 1,582,455	\$ 1,918,234	\$ 1,976,798	\$ 58,564
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	-	-	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(57,547)	(59,304)	(1,757)
Total Personnel Budget	\$ 1,582,455	\$ 1,860,687	\$ 1,917,494	\$ 56,807

City of Pittsburgh Operating Budget
Subclass Detail

	2012	2013
	<u>Budget</u>	<u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 65,000	\$ -
Workforce Training	-	65,000
	<hr/>	<hr/>
	\$ 65,000	\$ 65,000

Public Works Transportation and Engineering

City of Pittsburgh Operating Budget
Five-Year Forecast

Public Works Transportation and Engineering

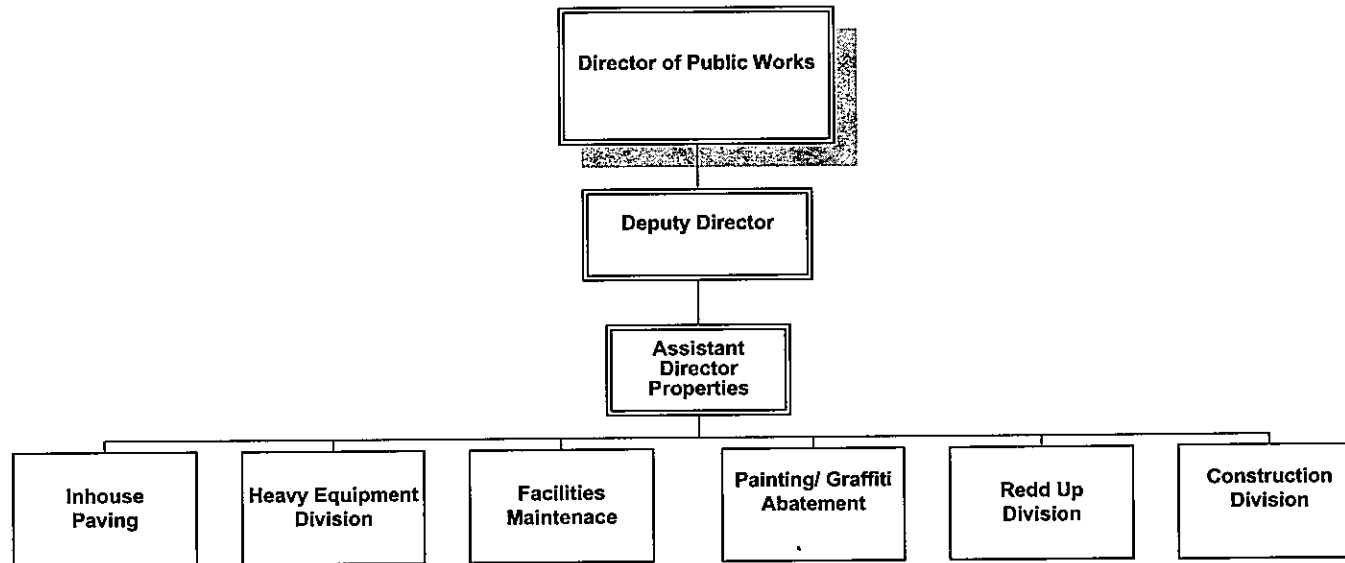
<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 1,917,494	\$ 1,965,431	\$ 2,024,394	\$ 2,085,126	\$ 2,147,680
Employee Benefits	-	-	-	-	-
Professional and Technical Services	65,000	66,300	67,626	68,979	70,358
Property Services	-	-	-	-	-
Other Services	-	-	-	-	-
Supplies	-	-	-	-	-
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	-	-	-	-	-
Total	\$ 1,982,494	\$ 2,031,731	\$ 2,092,020	\$ 2,154,105	\$ 2,218,038
<i>% Change from Prior Year</i>		2.5%	3.0%	3.0%	3.0%

Department of Public Works Bureau of Properties



Department of Public Works

Bureau of Properties



City of Pittsburgh Operating Budget

Public Works Properties

Mission

The mission of the Bureau of Properties is dedicated to maintaining the City's facilities and improving the aesthetic appearance of corridors throughout the City.

Description of Services

The role of this Bureau is for the maintenance, repair, and capital improvements of over 300 buildings, including Police, Fire, and EMS stations, recreation and senior centers, DPW maintenance facilities, City office buildings, and swimming pools.

Facilities Division – The role of this division is to ensure the structural and functional integrity of the City's municipal buildings, parks, recreational facilities, and open spaces by designing safe, affordable, and attractive projects in a timely and proficient manner. Its functions and duties include:

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

Heavy Equipment Division – This division provides for the maintenance, repair, and preventative maintenance of over 700 pieces of equipment, including cranes, hi-lifts, lawnmowers, and line trimmers, which are used on a daily and seasonal basis within the Bureau.

Construction Division – The role of this division provides project management and trades personnel on projects such as step and wall reconstruction, interior/exterior building renovations, park asset installation (court construction, benches, etc), concrete sidewalk installation, and green, sustainable projects (porous pavement, meadows) related to storm water management.

REDDUP Division – The role of this division is to clean vacant lots, board up vacant and abandoned houses, and improve the aesthetic appearance of corridors throughout the City.

City of Pittsburgh Operating Budget
Fiscal Year 2013

Public Works Properties

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 2,220,365	\$ 1,841,724	\$ 1,918,248	\$ 76,524
Employee Benefits	-	-	-	-
Professional and Technical Services	142,275	500	500	-
Property Services	149,924	165,239	165,239	-
Other Services	-	977	977	-
Supplies	255,537	244,247	244,247	-
Property	22,456	7,931	7,931	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 2,790,557	\$ 2,260,618	\$ 2,337,142	\$ 76,524

City of Pittsburgh Operating Budget
Position Summary

Public Works Properties

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Assistant Director	1.0	32E	12	\$ 75,804	1.0	32E	12	\$ 77,699
Facilities Maintenance Supervisor	1.0	26E	12	59,446	1.0	26E	12	60,932
Streets Maintenance Supervisor, As Needed	-	26D	-	-	-	26D	-	-
Contract Administrator	-	18E	-	-	-	18E	-	-
Contract Administrator, As Needed	-	18E	-	-	-	18E	-	-
Communications Analyst	1.0	22G	12	54,814	1.0	22G	12	56,184
Carpentry Foreman	1.0	\$ 50,743	12	50,743	1.0	\$ 52,012	12	52,012
Plumbing Maintenance Foreman	1.0	\$ 50,743	12	50,743	1.0	\$ 52,012	12	52,012
H.V.A.C. Foreman	1.0	\$ 50,743	12	50,743	1.0	\$ 52,012	12	52,012
H.V.A.C. Foreman, As Needed	-	\$ 50,743	-	-	-	\$ 52,012	-	-
H.V.A.C. Technician	6.0	\$ 20.99	12,480	262,005	6.0	\$ 21.41	12,480	267,247
Painter	3.0	\$ 20.35	6,240	126,972	3.0	\$ 20.76	6,240	129,511
Electrical Foreman	1.0	\$ 52,411	12	52,411	1.0	\$ 53,721	12	53,721
Stores Manager	1.0	23E	12	52,626	1.0	23E	12	53,942
Stores Clerk	-	12D	-	-	-	12D	-	-
Stores Clerk, As Needed	-	12D	-	-	-	12D	-	-
Account Clerk	-	10D	-	-	-	10D	-	-
Clerical Assistant 2	1.0	07D	12	28,861	1.0	07D	12	29,583
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerical Assistant 2, Part-Time	-	07A	1,500	19,566	-	07A	1,500	-
Truck Driver	1.0	\$ 19.21	2,080	39,963	1.0	\$ 19.60	2,080	40,762
Carpenter	7.0	\$ 20.75	14,560	302,120	7.0	\$ 21.17	14,560	308,162
Carpenter, As Needed	-	\$ 20.75	-	-	-	\$ 21.17	-	-
Plumber	4.0	\$ 21.35	8,320	177,640	4.0	\$ 21.78	8,320	181,193
Plumber, As Needed	-	\$ 21.35	-	-	-	\$ 21.78	-	-
Electrician	6.0	\$ 21.90	12,480	273,349	6.0	\$ 22.34	12,480	278,816
Electrician, As Needed	-	\$ 21.90	-	-	-	\$ 22.34	-	-
Glazier	1.0	\$ 20.21	2,080	42,045	1.0	\$ 20.62	2,080	42,885
Glazier, As Needed	-	\$ 20.21	-	-	-	\$ 20.62	-	-
Heating and Air Conditioning Mechanic, As Needed	-	-	-	-	-	-	-	-
Roofer	1.0	\$ 20.26	2,080	42,139	1.0	\$ 20.66	2,080	42,981
Roofer, As Needed	-	\$ 20.26	-	-	-	\$ 20.66	-	-
Bricklayer, As Needed	-	\$ 21.34	-	-	-	\$ 21.77	-	-

City of Pittsburgh Operating Budget
Position Summary

Public Works Properties

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Foreman	-	\$ 42,827	-	-	-	\$ 43,898	-	-
Laborer	-	\$ 17.42	-	-	-	\$ 17.77	-	-
Laborer, As Needed	-	\$ 17.42	-	-	-	\$ 17.77	-	-
Laborer, Seasonal	-	\$ 17.42	-	-	-	\$ 17.77	-	-
General Laborer	1.0	\$ 19.30	2,080	40,138	1.0	\$ 19.68	2,080	40,941
General Laborer, As Needed	-	\$ 19.30	-	-	-	\$ 19.68	-	-
Stationary Engineer	1.0	\$ 20.38	2,080	42,392	1.0	\$ 20.79	2,080	43,241
Stationary Engineer, As Needed	-	\$ 20.33	-	-	-	\$ 20.79	-	-
Custodian - Heavy	-	\$ 16.89	-	-	-	\$ 17.23	-	-
Custodian - Light, As Needed	-	\$ 16.53	-	-	-	\$ 16.86	-	-
<u>Seasonal Employees, As Needed</u>	-	<u>\$ 7.25-21.83</u>	-	-	-	<u>\$ 7.25-21.83</u>	-	-
Total	40.0			\$ 1,844,520	40.0			\$ 1,863,836

City of Pittsburgh Operating Budget
Personnel Budget

Public Works Properties

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 2,152,750	\$ 1,844,520	\$ 1,863,836	\$ 19,316
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	73,327	73,327	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	67,615	37,000	37,000	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(113,123)	(55,915)	57,208
	<hr/>	<hr/>	<hr/>	<hr/>
Total Personnel Budget	\$ 2,220,365	\$ 1,841,724	\$ 1,918,248	\$ 76,524

City of Pittsburgh Operating Budget

Subclass Detail

	2012	2013
	<u>Budget</u>	<u>Budget</u>
Property Services		
Maintenance	\$ 150,200	\$ 150,200
Building - General	12,997	12,997
Building - Systems	2,042	2,042
Machinery & Equipment	-	-
	<hr/>	<hr/>
	\$ 165,239	\$ 165,239
Supplies		
Office Supplies	\$ 1,671	\$ 1,671
Operational Supplies	34,098	34,098
Tools	-	-
Materials	208,478	208,478
	<hr/>	<hr/>
	\$ 244,247	\$ 244,247

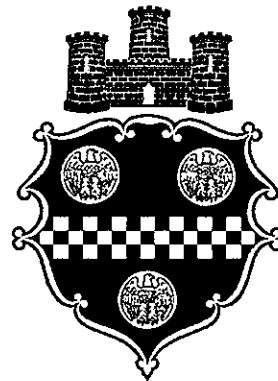
Public Works Properties

City of Pittsburgh Operating Budget
Five-Year Forecast

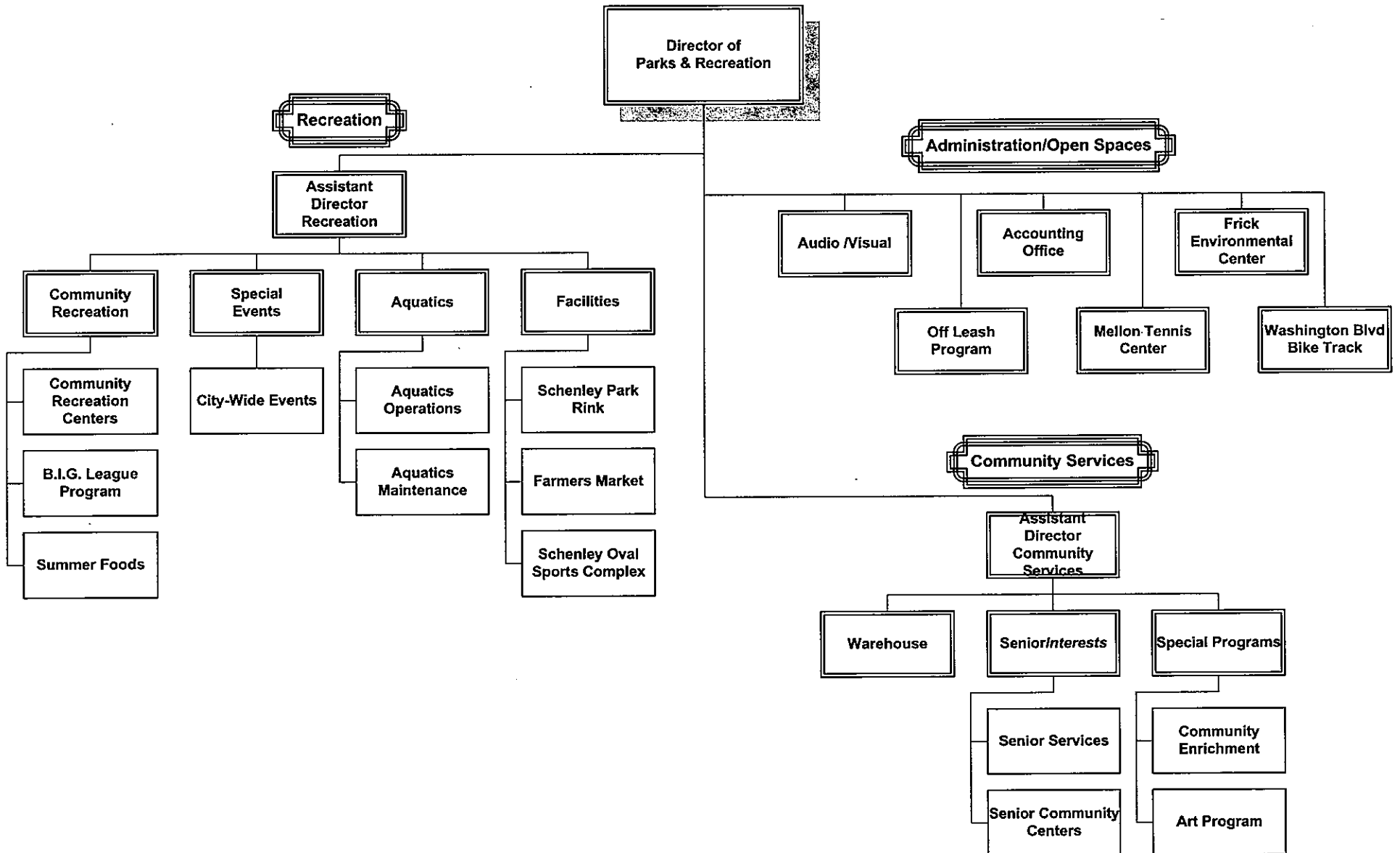
Public Works Properties

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 1,918,248	\$ 1,966,204	\$ 2,025,190	\$ 2,085,946	\$ 2,148,524
Employee Benefits	-	-	-	-	-
Professional and Technical Services	500	510	520	531	541
Property Services	165,239	168,544	171,915	175,353	178,860
Other Services	977	997	1,016	1,037	1,058
Supplies	244,247	249,132	254,115	259,197	264,381
Property	7,931	8,090	8,251	8,416	8,585
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 2,337,142	\$ 2,393,476	\$ 2,461,008	\$ 2,530,480	\$ 2,601,949
<i>% Change from Prior Year</i>		2.4%	2.8%	2.8%	2.8%

Department of Parks & Recreation



Department of Parks & Recreation



Mission

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

Program Descriptions

The Department of Parks & Recreation is divided into several divisions

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

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

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

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

Community Services – Other miscellaneous programs and services provided by the Department include the USDA's Summer Food Service Program, Seasonal Farmers' Markets in various City neighborhoods, and the senior food voucher program.

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Parks & Recreation

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 3,257,716	\$ 3,305,526	\$ 3,418,158	\$ 112,632
Employee Benefits	-	674	674	-
Professional and Technical Services	444,338	27,978	162,412	134,434
Property Services	35,754	423,688	170,785	(252,903)
Other Services	-	45,217	58,553	13,336
Supplies	210,919	245,760	330,051	84,291
Property	44,140	24,164	45,006	20,842
Miscellaneous	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 3,992,867	\$ 4,073,007	\$ 4,185,639	\$ 112,632

City of Pittsburgh Operating Budget
Position Summary

Department of Parks & Recreation

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Director	1.0	37E	12	\$ 95,561	1.0	37E	12	\$ 97,950
Assistant Director, As Needed	-	31G	-	-	-	31G	-	-
Facility Operations Administrator	-	31C	-	-	1.0	31C	12	69,053
Secretary	1.0	14E	12	36,527	1.0	14E	12	37,440
Clerical Specialist	1.0	08D	12	29,551	1.0	08D	12	30,290
Clerical Assistant 2	-	07D	-	-	-	07D	-	-
Clerical Assistant 2, Part-Time	-	07A	1,500	20,405	-	07A	1,500	20,055
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerk 2	1.0	06D	12	28,242	1.0	06D	12	28,948
Fiscal Supervisor	1.0	27F	12	64,631	1.0	27G	12	69,053
Administrative Aide	1.0	16E	12	39,131	1.0	16E	12	40,109
Administrative Aide	1.0	16F	12	40,692	1.0	16F	12	41,709
Grant Accountant	1.0	16D	12	37,924	1.0	16D	12	38,872
Grant Accountant, As Needed	-	16D	-	-	-	16D	-	-
Account Clerk	1.0	10D	12	31,094	1.0	10D	12	31,871
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Stores Manager	1.0	21G	12	52,626	1.0	21G	12	53,942
Stores Clerk	2.0	12D	12	65,774	2.0	12D	12	67,418
Laborer	1.0	\$ 17.42	2,080	36,242	1.0	\$ 17.77	2,080	36,966
Secretary/Special Events Coordinator	-	\$ 45,228	-	-	-	\$ 45,228	-	-
Assistant Director - Recreation	1.0	31G	12	78,800	1.0	31G	12	80,770
Recreation Supervisor, As Needed	-	22E	-	-	-	22E	-	-
Recreation Supervisor	1.0	21E	12	48,359	1.0	21E	12	49,568
Program Coordinator 3	1.0	20E	12	46,377	1.0	20E	12	47,536
Sports/Fitness & Rec Supervisor, As Needed	-	24E	-	-	-	24E	-	-
Community Rec. Center Director	5.0	\$ 34,409	12	172,045	5.0	\$ 35,269	12	176,345
Community Rec. Center Director, As Needed	-	\$ 34,409	-	-	-	\$ 35,269	-	-
Program Coordinator 2	1.0	\$ 34,409	12	34,409	1.0	\$ 35,269	12	35,269
Program Coordinator 2, As Needed	-	\$ 34,409	-	-	-	\$ 35,269	-	-
Program Coordinator 1, As Needed	-	\$ 31,964	-	-	-	\$ 32,763	-	-
Recreation Leader 1, As Needed	14.0	\$ 28,109	2,080	393,526	14.0	\$ 28,812	2,080	403,368
Recreation Leader, Part-Time	-	\$ 10.94	14,859	162,560	-	\$ 11.21	14,859	166,624
Recreation Center Director	4.0	\$ 34,409	12	137,636	4.0	\$ 35,269	12	141,076

City of Pittsburgh Operating Budget
Position Summary

Department of Parks & Recreation

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Recreation Leader 1	8.0	\$ 28,109	2,080	224,872	8.0	\$ 28,812	2,080	230,496
Recreation Leader 1, As Needed	-	\$ 10.94	-	-	-	\$ 11.21	-	-
Recreation Leader, Part-Time	-	\$ 10.94	8,344	91,278	-	\$ 11.21	8,344	93,560
Recreation Leader, Part-Time, As Needed	-	\$ 10.94	-	-	-	\$ 11.21	-	-
Program Coordinator 3	2.0	20E	12	92,754	2.0	20E	12	95,072
Program Coordinator 2	5.0	\$ 34,409	12	172,045	5.0	\$ 35,269	12	176,345
Program Coordinator, Part-Time	1.0	\$ 10.94	1,500	15,314	1.0	\$ 11.21	1,500	16,818
Clerical Assistant 2, Part-Time	-	07A	1,500	20,405	-	07A	1,500	20,055
Recreation Assistant, As Needed	-	\$ 10.94	9,000	98,475	-	\$ 11.22	9,000	100,937
Recreation Leader, Part-Time, As Needed	-	\$7.25-8.14	-	184,490	-	\$7.43-8.34	-	189,102
Program Coordinator 3	1.0	20E	12	46,377	1.0	20E	12	47,536
Aquatics Supervisor	1.0	21E	12	48,359	1.0	21E	12	49,568
Aquatics Foreman, As Needed	-	\$ 42,827	-	-	-	\$ 43,898	-	-
Aquatics Foreman	1.0	\$ 42,827	12	42,827	1.0	\$ 43,898	12	43,898
Truck Driver	1.0	\$ 19.21	2,080	39,963	1.0	\$ 19.60	2,080	40,762
Truck Driver, As Needed	-	\$ 19.21	-	-	-	\$ 19.60	-	-
Lifeguard 1	-	\$ 8.35	12,580	105,043	-	\$ 8.56	12,580	107,669
Lifeguard 2	-	\$ 8.60	12,765	109,779	-	\$ 8.82	12,765	112,523
Lifeguard 3	-	\$ 8.85	8,817	78,030	-	\$ 9.07	8,817	79,981
Lifeguard 4	-	\$9.35-10.94	8,367	91,535	-	\$9.58-11.21	8,367	93,823
Pool Aide, As Needed	-	\$ 7.35	4,150	30,503	-	\$ 7.53	4,150	31,265
Pool Laborers	3.0	\$ 17.42	6,240	108,726	3.0	\$ 17.86	6,240	111,418
<u>Summer Laborer, As Needed</u>	-	<u>\$7.25-7.43</u>	-	-	-	<u>\$7.43-7.62</u>	-	-
Total	63.0			\$ 3,252,887	64.0			\$ 3,405,060

City of Pittsburgh Operating Budget
Personnel Budget

Department of Parks & Recreation

<u>Account</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>Budget</u>	<u>Increase /</u> <u>(Decrease)</u>
Regular	\$ 3,146,366	\$ 3,252,887	\$ 3,405,060	\$ 152,173
In-Grade	-	-	-	-
Longevity	-	3,900	3,900	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	111,350	111,350	111,350	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(62,611)	(102,152)	(39,541)
Total Personnel Budget	\$ 3,257,716	\$ 3,305,526	\$ 3,418,158	\$ 112,632

City of Pittsburgh Operating Budget

Department of Parks & Recreation

Subclass Detail

	2012 <u>Budget</u>	2013 <u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 3,000	\$ 5,000
Workforce Training	-	20,201
Protective/Investigation	15,724	-
Repairs	9,254	50,501
Data Processing	-	1,535
Maintenance - Misc	-	1,557
Professional Service- conver	-	58,586
Recreational Services	-	25,032
	<u>\$ 27,978</u>	<u>\$ 162,412</u>
Property Services		
Cleaning	\$ 78,131	\$ 96,000
Maintenance	301,266	5,150
Building - General	-	6,687
Building - Systems	-	23,095
Land & Building	-	4,619
Office Equipment	15,816	7,751
Vehicles	-	1,960
Machinery & Equip.	28,475	25,523
	<u>\$ 423,688</u>	<u>\$ 170,785</u>
Other Services		
Telephone	\$ -	\$ 3,233
Promotional	5,371	6,466
Printing & Binding	27,345	25,439
Transportation	12,501	23,415
	<u>\$ 45,217</u>	<u>\$ 58,553</u>

City of Pittsburgh Operating Budget
Subclass Detail

Department of Parks & Recreation

	<u>2012</u>	<u>2013</u>
	<u>Budget</u>	<u>Budget</u>
Supplies		
Office Supplies	\$ 12,165	\$ 42,474
Postage	-	25
Operational Supplies	213,633	166,276
Parts	19,962	12,737
Tools	-	5,267
Materials	-	103,272
	<hr/>	<hr/>
	\$ 245,760	\$ 330,051
 Property		
Building Construction	\$ -	\$ 4,482
Fences	-	1,573
Machinery and Equipment	13,658	30,870
Vehicles	-	2,925
Furniture and Fixture	10,506	5,156
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	\$ 24,164	\$ 45,006

City of Pittsburgh Operating Budget
Five-Year Forecast

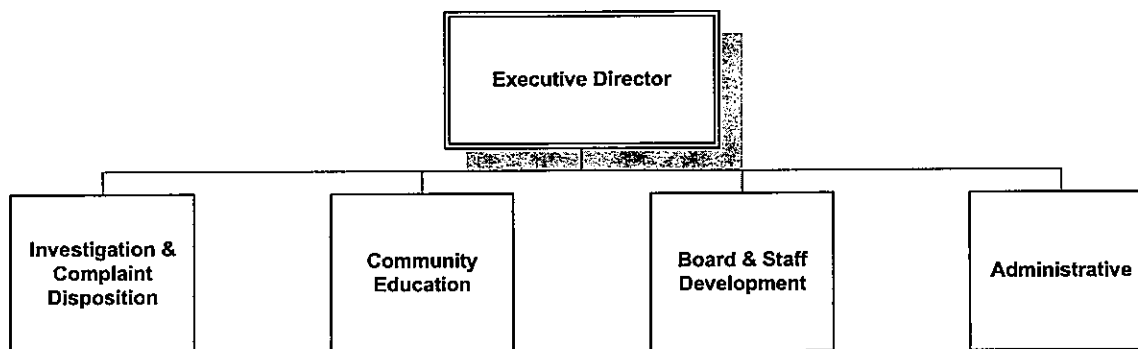
Department of Parks & Recreation

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 3,418,158	\$ 3,503,612	\$ 3,608,720	\$ 3,716,982	\$ 3,828,491
Employee Benefits	674	674	674	674	674
Professional and Technical Services	162,412	165,660	168,973	172,353	175,800
Property Services	170,785	174,201	177,685	181,238	184,863
Other Services	58,553	59,724	60,919	62,137	63,380
Supplies	330,051	336,652	343,385	350,253	357,258
Property	45,006	45,906	46,824	47,761	48,716
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
 Total	 \$ 4,185,639	 \$ 4,286,429	 \$ 4,407,180	 \$ 4,531,398	 \$ 4,659,182
<i>% Change from Prior Year</i>		2.4%	2.8%	2.8%	2.8%

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.

Description of Services

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

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

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

City of Pittsburgh Operating Budget

Citizen Police Review Board

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

City of Pittsburgh Operating Budget
Fiscal Year 2013

Citizens Police Review Board

<u>Subclass</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Salaries and Wages	\$ 276,555	\$ 318,023	\$ 316,195	\$ (1,828)
Employee Benefits	-	-	-	-
Professional and Technical Services	63,031	89,554	96,528	6,974
Property Services	54,804	63,076	63,076	-
Other Services	5,763	7,800	10,800	3,000
Supplies	4,587	5,160	10,160	5,000
Property	-	-	-	-
Miscellaneous	-	-	-	-
<u>Debt Service</u>	-	-	-	-
Total	\$ 404,740	\$ 483,613	\$ 496,759	\$ 13,146

City of Pittsburgh Operating Budget
Position Summary

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>
CPRB Executive Director	1.0	33	12	\$ 80,081
Investigator, As Needed	-	19A	-	-
Investigator	3.0	19E	12	133,446
Investigator, As Needed	-	19E	-	-
Intake Coordinator	1.0	17D	12	39,108
Secretary	1.0	14E	12	36,527
Clerical Assistant 2, As Needed	-	07A	-	-
<u>Clerical Assistant 2</u>	<u>1.0</u>	<u>07D</u>	<u>12</u>	<u>28,861</u>
Total	7.0			\$ 318,023

Citizens Police Review Board

<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
1.0	33	12	\$ 82,083
-	19A	-	-
3.0	19E	12	136,782
-	19E	-	-
1.0	17D	12	40,086
1.0	14E	12	37,440
-	07A	-	-
<u>1.0</u>	<u>07D</u>	<u>12</u>	<u>29,583</u>
7.0			\$ 325,974

City of Pittsburgh Operating Budget
Personnel Budget

Citizens Police Review Board

<u>Account</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 276,555	\$ 318,023	\$ 325,974	\$ 7,951
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	-	-	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	-	(9,779)	(9,779)
Total Personnel Budget	\$ 276,555	\$ 318,023	\$ 316,195	\$ (1,828)

City of Pittsburgh Operating Budget
Subclass Detail

Citizens Police Review Board

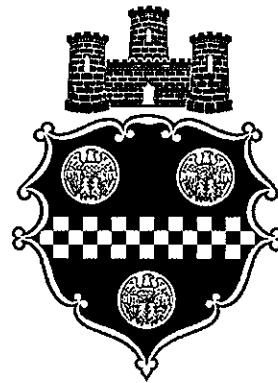
	<u>2012</u>	<u>2013</u>
	<u>Budget</u>	<u>Budget</u>
Professional and Technical Services		
Administrative Fees	\$ 7,232	\$ -
Workforce Training	-	7,232
Computer Maintenance	15,600	15,600
Court Related Fees	7,700	7,700
Legal Fees	45,000	45,000
Protective/Investigative	13,500	13,500
Repairs	257	257
Maintenance-Misc	265	265
Professional Services	-	6,974
	<u>\$ 89,554</u>	<u>\$ 96,528</u>
Property Services		
Cleaning	\$ 1,500	\$ 1,500
Land & Buildings	60,000	60,000
Office Equipment	1,576	1,576
	<u>\$ 63,076</u>	<u>\$ 63,076</u>

City of Pittsburgh Operating Budget
Five-Year Forecast

Citizens Police Review Board

<u>Subclass</u>	<u>2013 Budget</u>	<u>2014 Projected</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>
Salaries and Wages	\$ 316,195	\$ 324,100	\$ 333,823	\$ 343,838	\$ 354,153
Employee Benefits	-	-	-	-	-
Professional and Technical Services	96,528	98,459	100,428	102,436	104,485
Property Services	63,076	64,338	65,624	66,937	68,275
Other Services	10,800	11,016	11,236	11,461	11,690
Supplies	10,160	10,363	10,570	10,782	10,998
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
<u>Debt Service</u>	-	-	-	-	-
Total	\$ 496,759	\$ 508,275	\$ 521,682	\$ 535,454	\$ 549,601
<i>% Change from Prior Year</i>		2.3%	2.6%	2.6%	2.6%

Special Revenue Funds



City of Pittsburgh Operating Budget
Fiscal Year 2013

Commission on Human Relations - HUD Fair Housing TF

		2013 <u>Budget</u>
PROJECTED BEGINNING BALANCE	\$	341,338
REVENUE		
<u>Federal and State Grants</u>	\$	43,850
Total Revenue	\$	43,850
EXPENDITURES		
Salaries and Wages	\$	43,255
Employee Benefits		12,000
Professional and Technical Services		42,000
Property Services		4,000
Other Services		5,000
Supplies		2,500
Property		3,500
<u>Miscellaneous</u>		3,500
Total Expenditures	\$	115,755
PROJECTED ENDING BALANCE	\$	269,433

**City of Pittsburgh Operating Budget
Position Summary**

Commission on Human Relations - HUD Fair Housing TF

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Commission Representative 3	-	20E	-	-	-	20E	-	-
Commission Representative 2, As Needed	1.0	19D	12	\$ 42,200	1.0	19D	12	\$ 43,255
Commission Representative 1	-	16D	-	-	-	16D	-	-
Secretary, As Needed	-	14E	-	-	-	14E	-	-
Clerk Stenographer 2, As Needed	-	09D	-	-	-	09D	-	-
Clerk Stenographer 1, As Needed	-	08D	-	-	-	08D	-	-
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Total	1.0			\$ 42,200	1.0			\$ 43,255

City of Pittsburgh Operating Budget
Fiscal Year 2013

Commission on Human Relations - EEOC TF

		2013 <u>Budget</u>
PROJECTED BEGINNING BALANCE	\$	120,000
REVENUE		
<u>Federal and State Grants</u>	\$	35,000
Total Revenue	\$	35,000
EXPENDITURES		
Salaries and Wages	\$	99,439
Employee Benefits		20,547
Professional and Technical Services		3,500
Property Services		1,000
Other Services		500
Supplies		1,000
Property		500
<u>Miscellaneous</u>		1,500
Total Expenditures	\$	127,986
PROJECTED ENDING BALANCE	\$	27,014

City of Pittsburgh Operating Budget
Position Summary

Commission on Human Relations - EEOC TF

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Commission Representative 3	0	20E	-	-	0	20E	-	-
Commission Representative 3, As Needed	-	20E	-	-	-	20E	-	-
Commission Representative 2	1.0	19D	12	\$ 42,200	1.0	19D	12	\$ 43,255
Commission Representative 2, As Needed	-	19D	-	-	-	19D	-	-
Commission Representative 1	0	16D	-	-	0	16D	-	-
Commission Representative 1, Part-Time	-	16A	-	-	-	16A	-	-
Secretary, As Needed	-	14E	-	-	-	14E	-	-
Clerk Stenographer 2, As Needed	-	09D	-	-	-	09D	-	-
Clerk Stenographer 1, As Needed	-	08D	-	-	-	08D	-	-
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Compliance Supervisor	1.0	24E	12	54,814	1.0	24E	12	56,184
<u>Compliance Supervisor, As Needed</u>	<u>-</u>	<u>24E</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>24E</u>	<u>-</u>	<u>-</u>
Total	2.0			\$ 97,014	2.0			\$ 99,439

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Finance - Three Taxing Bodies Trust Fund

		2013 <u>Budget</u>
PROJECTED BEGINNING BALANCE	\$	150,000
REVENUE		
<u>Joint Operations</u>	\$	400,000
Total Revenue	\$	400,000
EXPENDITURES		
Salaries and Wages	\$	301,906
Employee Benefits		50,000
Professional and Technical Services		-
Property Services		-
Other Services		-
Supplies		-
Property		-
<u>Miscellaneous</u>		150,000
Total Expenditures	\$	501,906
PROJECTED ENDING BALANCE	\$	48,094

City of Pittsburgh Operating Budget
Position Summary

Department of Finance - Three Taxing Bodies Trust Fund

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Real Estate/Three Taxing Bodies Manager	1.0	25F	12	\$ 59,446	1.0	25F	12	\$ 60,932
Supervisor- Property Management	-	24E	-	-	1.0	24E	12	56,184
Administrative Assistant, As Needed	-	26E	-	-	-	26E	-	-
Real Estate Sales Coordinator	1.0	17E	12	40,692	1.0	17E	12	41,709
Real Estate Sales Coordinator, As Needed	-	17E	-	-	-	17E	-	-
Assistant Real Estate Sales Coordinator	1.0	11E	12	32,681	1.0	11E	12	33,498
Clerical Specialist 1	2.0	08D	12	59,102	2.0	08D	12	60,580
Account Clerk	-	10D	-	-	-	10D	-	-
Clerical Assistant 2, Part-Time	-	07A	1,500	19,565	-	07A	1,500	20,055
Clerk 1, Part-Time	-	04A	-	-	-	04A	-	-
Account Analyst	-	13D	-	-	-	13D	-	-
<u>Clerk 2</u>	<u>1.0</u>	<u>06D</u>	<u>12</u>	<u>28,242</u>	<u>1.0</u>	<u>06D</u>	<u>12</u>	<u>28,948</u>
Total	6.0			\$ 239,728	7.0			\$ 301,906

City of Pittsburgh Operating Budget
Fiscal Year 2013

Personnel & Civil Service Commission - JTPA/WIA Trust Fund

			2013 <u>Budget</u>
PROJECTED BEGINNING BALANCE		\$	-
REVENUE			
<u>Federal and State Grants</u>	\$	4,586,786	
Total Revenue		\$	4,586,786
EXPENDITURES			
Salaries and Wages	\$	1,133,033	
Employee Benefits		348,123	
Professional and Technical Services		2,656,537	
Property Services		326,362	
Other Services		25,935	
Supplies		30,748	
Property		14,393	
<u>Miscellaneous</u>		2,800	
Total Expenditures		\$	4,537,931
PROJECTED ENDING BALANCE		\$	48,855

City of Pittsburgh Operating Budget
Position Summary

Personnel & Civil Service Commission - JTPA/WIA Trust Fund

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Assistant Director	1.0	\$ 76,506	12	\$ 76,506	1.0	\$ 78,419	12	\$ 78,419
Administrative Specialist	1.0	11E	12	32,681	1.0	11E	12	33,498
Account & Contract Supervisor	1.0	26E	12	59,446	-	26E	12	-
Fiscal & Contracting Services Supervisor	-	26E	-	-	1.0	26E	-	60,932
Grant Accountant	1.0	16D	12	37,917	-	16D	12	-
Grant Accountant, As Needed	-	16D	-	-	-	16D	-	-
Program Administrator	6.0	19E	12	266,892	3.0	19E	12	136,782
Program Administrator, As Needed	-	19E	-	-	-	19E	-	-
Youth Program Supervisor	1.0	26E	12	59,446	1.0	26E	12	60,932
Senior Employment Services Coordinator	2.0	19E	12	88,964	-	19E	12	-
Accountant 1	1.0	13F	12	36,527	-	13F	12	-
Pittsburgh Partnership Account Specialist	-	13F	-	-	1.0	13F	12	37,440
Clerical Assistant 1	1.0	06D	12	27,792	-	06D	12	-
Clerical Assistant 2	5.0	07D	12	142,110	3.0	07D	12	87,399
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Planning & Evaluation Supervisor	1.0	26E	12	59,446	1.0	26E	12	60,932
Planner 2	-	20D	-	-	-	20D	-	-
Data Specialist	1.0	17E	12	40,692	1.0	17E	12	41,709
Clerical Specialist 1	2.0	08D	12	58,256	2.0	08D	12	59,712
Clerical Specialist 1, As Needed	-	08D	-	-	-	08D	-	-
Clerk 2, Part-Time	-	06A	-	-	-	06A	-	-
Clerk 2, As Needed	-	06D	-	-	-	06D	-	-
Customer Services Supervisor	1.0	26E	12	59,446	-	26E	12	-
R.E.S.E.T. Program Supervisor	1.0	26E	12	59,446	1.0	26E	12	60,932
Case Manager	8.0	19E	12	355,856	8.0	19E	12	364,752
Employment Services Coordinator	7.0	15E	12	265,419	-	15E	12	-
Employment Services Coordinator, As Needed	-	15E	-	-	-	15E	-	-
Business Development Supervisor	1.0	26E	12	59,446	-	26E	12	-
Technical Assistant Coordinator	1.0	19E	12	44,482	1.0	19E	12	45,594
<u>Case Manager, As Needed</u>	<u>-</u>	<u>19E</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>19E</u>	<u>-</u>	<u>-</u>
Total	43.0			\$ 1,830,770	25.0			\$ 1,129,033

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of City Planning - Community Development

			2013 <u>Budget</u>
PROJECTED BEGINNING BALANCE		\$	-
REVENUE			
	<u>Federal and State Grants</u>	\$	12,500,000
	Total Revenue	\$	12,500,000
EXPENDITURES			
	Salaries and Wages	\$	724,008
	Employee Benefits		175,000
	Professional and Technical Services		-
	Property Services		-
	Other Services		-
	Supplies		-
	Property		-
	<u>Miscellaneous</u>		11,600,992
	Total Expenditures	\$	12,500,000
PROJECTED ENDING BALANCE		\$	-

**City of Pittsburgh Operating Budget
Position Summary**

Department of City Planning - Community Development

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Asst Planning Director - Community Development	1.0	31G	12	\$ 78,800	1.0	31G	12	\$ 80,770
C.D. Program Supervisor	1.0	27G	12	67,369	1.0	27G	12	69,053
Principal Planner	1.0	24E	12	54,814	1.0	24E	12	56,184
Fiscal And Contracting Supervisor	1.0	25F	12	59,446	1.0	25F	12	60,932
Senior Planner	4.0	25D	12	209,108	4.0	25D	12	214,336
Planner 2	2.0	22D	12	93,902	2.0	22D	12	96,250
Grant Accountant	1.0	16D	12	37,924	1.0	16D	12	38,872
Administrative Specialist	1.0	11D	12	31,643	1.0	11D	12	32,434
Accounting Supervisor	1.0	19E	12	44,482	1.0	19E	12	45,594
Clerical Assistant 2	1.0	07D	12	28,861	1.0	07D	12	29,583
Secretary	-	14G	-	-	-	14G	-	-
<u>Intern, As Needed</u>	-	<u>\$7.25-10.00</u>	-	-	-	<u>\$7.25-10.00</u>	-	-
Total	14.0			\$ 706,349	14.0			\$ 724,008

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Public Works-Liquid Fuels Trust Fund

		2013 Budget
PROJECTED BEGINNING BALANCE		\$ 1,000,000
REVENUE		
<u>Federal and State Grants</u>	\$ 5,800,000	
Total Revenue		\$ 5,800,000
EXPENDITURES		
Salaries and Wages	\$ 3,430,000	
Employee Benefits	-	
Professional and Technical Services	-	
Property Services	1,370,000	
Other Services	-	
Supplies	1,000,000	
Property	-	
<u>Miscellaneous</u>	-	
Total Expenditures		\$ 5,800,000
PROJECTED ENDING BALANCE		\$ 1,000,000

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Public Works-Public Works Trust Fund

		2013 <u>Budget</u>
PROJECTED BEGINNING BALANCE		\$ 1,200,000
REVENUE		
<u>Provision of Services</u>	\$ 750,000	
Total Revenue		\$ 750,000
EXPENDITURES		
Salaries and Wages	\$ -	
Employee Benefits	-	
Professional and Technical Services	-	
Property Services	-	
Other Services	200,000	
Supplies	1,500,000	
Property	-	
<u>Miscellaneous</u>	-	
Total Expenditures		\$ 1,700,000
PROJECTED ENDING BALANCE		\$ 250,000

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Public Works-Shade Tree Trust Fund

		2013 <u>Budget</u>
PROJECTED BEGINNING BALANCE	\$	300,000
REVENUE		
Miscellaneous	\$	10,000
<u>Licenses-Business</u>		80,000
Total Revenue		<u>\$ 90,000</u>
EXPENDITURES		
Salaries and Wages	\$	-
Employee Benefits		-
Professional and Technical Services		-
Property Services		-
Other Services		100,000
Supplies		200,000
Property		-
<u>Miscellaneous</u>		-
Total Expenditures		<u>\$ 300,000</u>
PROJECTED ENDING BALANCE	\$	90,000

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Public Works-Wayfinders Signage Trust Fund

		<u>2013</u> <u>Budget</u>
PROJECTED BEGINNING BALANCE		\$ 200,000
REVENUE		
Miscellaneous	\$ 20,000	
<u>Licenses-Business</u>	-	
Total Revenue		<u>\$ 20,000</u>
EXPENDITURES		
Salaries and Wages	\$ -	
Employee Benefits	-	
Professional and Technical Services	-	
Property Services	-	
Other Services	10,000	
Supplies	20,000	
Property	20,000	
<u>Miscellaneous</u>	-	
Total Expenditures		<u>\$ 50,000</u>
PROJECTED ENDING BALANCE		\$ 170,000

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Public Works-Solid Waste Trust Fund

		2013 Budget
PROJECTED BEGINNING BALANCE		\$ 250,000
REVENUE		
Miscellaneous	\$ 500,000	
<u>Licenses-Business</u>	30,000	
Total Revenue		<u>\$ 530,000</u>
EXPENDITURES		
Salaries and Wages	\$ -	
Employee Benefits	-	
Professional and Technical Services	-	
Property Services	-	
Other Services	300,000	
Supplies	-	
<u>Miscellaneous</u>	50,000	
Total Expenditures		<u>\$ 600,000</u>
PROJECTED ENDING BALANCE		\$ 180,000

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Parks & Recreation-Schenley Park Rink TF

		<u>2013</u> <u>Budget</u>
PROJECTED BEGINNING BALANCE	\$	500,000
REVENUE		
<u>Miscellaneous</u>	200,000	
Total Revenue	\$	200,000
EXPENDITURES		
Salaries and Wages	\$	-
Employee Benefits		-
Professional and Technical Services	10,000	
Property Services	25,000	
Other Services	50,000	
Supplies	-	
Property	40,000	
<u>Miscellaneous</u>	30,000	
Total Expenditures	\$	155,000
PROJECTED ENDING BALANCE	\$	545,000

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Parks & Recreation-Senior Program TF

		<u>2013</u> <u>Budget</u>
PROJECTED BEGINNING BALANCE		\$ 400,000
REVENUE		
Provision of Services	\$ 688,460	
Reimbursement CDBG	700,000	
<u>Miscellaneous</u>	74,081	
Total Revenue		\$ 1,462,541
EXPENDITURES		
Salaries and Wages	\$ 1,494,749	
Employee Benefits	250	
Professional and Technical Services	30,000	
Property Services	145,000	
Other Services	20,000	
Supplies	35,000	
Property	30,000	
<u>Miscellaneous</u>	5,251	
Total Expenditures		\$ 1,760,250
PROJECTED ENDING BALANCE		\$ 102,291

City of Pittsburgh Operating Budget
Position Summary

Department of Parks & Recreation - Senior Program TF

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Assistant Director	1.0	31G	12	\$ 78,800	1.0	31G	12	\$ 80,770
Program Supervisor - Seniors	3.0	21E	12	145,077	3.0	21E	12	148,704
Senior Community Center Director	14.0	\$ 34,409	12	481,726	14.0	\$ 35,269	12	493,766
Data Intake Specialist	1.0	\$ 33,561	12	33,561	1.0	\$ 34,400	12	34,400
Referral Specialist	1.0	\$ 33,561	12	33,561	1.0	\$ 34,400	12	34,400
Recreation Leader 2, As Needed	-	\$ 31,964	-	-	-	\$ 32,763	-	-
Recreation Leader 1	9.0	\$ 28,109	12	252,981	9.0	\$ 28,812	12	259,308
Recreation Leader 1, As Needed	-	\$ 28,109	-	-	-	\$ 28,812	-	-
Recreation Leader, Part-Time	-	\$ 10.94	10,500	114,855	-	\$ 11.21	10,500	117,727
Senior Community Program Aide	-	\$ 10.94	17,000	185,956	-	\$ 11.21	17,000	190,605
Laborer	1.0	\$ 17.42	2,080	36,242	1.0	\$ 17.77	2,080	36,966
Administrative Aide	1.0	13G	12	37,917	1.0	13G	12	38,865
Clerical Specialist 1	1.0	08D	12	29,551	1.0	08D	12	30,290
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerk 2	1.0	06D	12	28,242	1.0	06D	12	28,948
Clerk 2, As Needed	-	06D	-	-	-	06D	-	-
<u>Custodian - Light, As Needed</u>	-	\$ 16.53	-	-	-	\$ 16.86	-	-
Total	33.0			\$ 1,458,469	33.0			\$ 1,494,749

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Parks & Recreation-Summer Food Service TF

		2013 <u>Budget</u>
PROJECTED BEGINNING BALANCE	\$	200,000
REVENUE		
<u>Federal and State Grants</u>	500,000	
Total Revenue	\$	500,000
EXPENDITURES		
Salaries and Wages	\$	123,953
Employee Benefits		25,000
Professional and Technical Services		10,000
Property Services		25,000
Other Services		5,000
Supplies		6,000
Property		1,000
<u>Miscellaneous</u>	350,000	
Total Expenditures	\$	545,953
PROJECTED ENDING BALANCE	\$	154,047

**City of Pittsburgh Operating Budget
Position Summary**

Department of Parks & Recreation - Special Summer Food Service TF

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
Program Coordinator, Part-Time	-	\$ 10.94	--	\$ 15,930	-	\$ 11.21	--	\$ 16,328
Site Monitor, As Needed	-	\$7.25-8.50	--	15,000	-	\$7.43-8.71	--	15,375
<u>Site Leader, As Needed</u>	-	<u>\$ 7.25</u>	<u>--</u>	<u>90,000</u>	-	<u>\$ 7.43</u>	<u>--</u>	<u>92,250</u>
Total	-			\$ 120,930	-			\$ 123,953

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Parks & Recreation-Frick Park TF

		2013 <u>Budget</u>
PROJECTED BEGINNING BALANCE	\$	5,000,000
REVENUE		
<u>Miscellaneous</u>	65,000	
Total Revenue	\$	65,000
EXPENDITURES		
Salaries and Wages	\$	-
Employee Benefits		-
Professional and Technical Services	250,000	
Property Services	30,000	
Other Services	-	
Supplies	50,000	
Property	6,000	
<u>Miscellaneous</u>	45,000	
Total Expenditures	\$	381,000
PROJECTED ENDING BALANCE	\$	4,684,000

City of Pittsburgh Operating Budget
Position Summary

Department of Parks & Recreation - ARAD TF

<u>Title</u>	<u>2012</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2012</u> <u>Budget</u>	<u>2013</u> <u>FTE</u>	<u>Rate/</u> <u>Grade</u>	<u>Hours/</u> <u>Months</u>	<u>2013</u> <u>Budget</u>
Foreman	4.0	\$ 42,827	12	\$ 171,308	4.0	\$ 43,898	12	\$ 175,592
General Laborer	1.0	\$ 19.30	2,080	40,138	1.0	\$ 19.68	2,080	40,941
General Laborer, As Needed	-	\$ 19.30	-	-	-	\$ 19.68	-	-
Skilled Laborer	2.0	\$ 18.49	4,160	76,935	2.0	\$ 18.86	4,160	78,474
Skilled Laborer, As Needed	-	\$ 18.49	-	-	-	\$ 18.86	-	-
Tractor Operator	5.0	\$ 19.06	10,400	198,182	5.0	\$ 19.44	10,400	202,145
Tractor Operator, As Needed	-	\$ 19.06	-	-	-	\$ 19.44	-	-
Truck Driver	4.0	\$ 19.21	8,320	159,852	4.0	\$ 19.60	8,320	163,047
Truck Driver, As Needed	-	\$ 19.21	-	-	-	\$ 19.60	-	-
Laborer	44.0	\$ 17.42	91,520	1,594,644	44.0	\$ 17.77	91,520	1,626,493
Laborer, As Needed	-	\$ 17.42	-	-	-	\$ 17.77	-	-
Structural Iron Worker	-	\$ 21.31	-	-	-	\$ 21.73	-	-
Bricklayer	1.0	\$ 21.34	2,080	44,389	1.0	\$ 21.77	2,080	45,277
Heavy Equipment Operator	1.0	\$ 20.91	2,080	43,482	1.0	\$ 21.32	2,080	44,352
Cement Finisher	1.0	\$ 20.78	2,080	43,231	1.0	\$ 21.20	2,080	44,096
Carpenter	1.0	\$ 20.75	2,080	43,160	1.0	\$ 21.17	2,080	44,023
Construction Foreman	1.0	\$ 54,814	12	54,814	1.0	\$ 56,184	12	56,184
City Forester, As Needed	-	26E	-	-	-	26E	-	-
Parks Maintenance Manager, As Needed	-	25E	-	-	-	25E	-	-
Program Coordinator 3	1.0	20E	12	46,377	1.0	20E	12	47,536
Park Naturalist	3.0	\$ 34,409	12	103,227	3.0	\$ 35,269	12	105,807
Recreation Assistant, Part-Time	-	\$ 10.94	1,500	16,410	-	\$ 11.21	1,500	16,820
Recreation Assistant, As Needed	-	\$ 10.94	2,800	30,632	-	\$ 11.21	2,800	31,398
Program Coordinator, Part-Time	-	\$ 10.94	2,500	27,350	-	\$ 11.21	2,500	28,034
Skating/Markets Supervisor	1.0	23E	12	52,626	1.0	23E	12	53,942
Skating Rink/Market Leader	1.0	\$ 31,964	12	31,964	1.0	\$ 32,763	12	32,763
Rink Attendant, As Needed	-	\$ 10.94	12,000	131,280	-	\$ 11.21	12,000	134,562
Rink Attendant, As Needed	-	\$7.25-8.14	12,050	84,048	-	\$7.43-8.34	12,050	86,149
Lifeguard 4	-	\$9.35-10.94	3,731	40,817	-	\$9.58-11.21	3,731	41,837
Lifeguard 3	-	\$ 8.85	11,148	98,660	-	\$ 9.07	11,148	101,126
Lifeguard 2	-	\$ 8.60	1,488	12,797	-	\$ 8.82	1,488	13,117
Lifeguard 1	-	\$ 8.35	1,488	12,425	-	\$ 8.56	1,488	12,735
Pool Aide	-	\$ 7.35	2,016	14,818	-	\$ 7.53	2,016	15,188

City of Pittsburgh Operating Budget
Position Summary

Department of Parks & Recreation - ARAD TF

<u>Title</u>	<u>2012 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2012 Budget</u>	<u>2013 FTE</u>	<u>Rate/ Grade</u>	<u>Hours/ Months</u>	<u>2013 Budget</u>
<u>City Forester</u>	-	26E	-	-	-	26E	-	-
Total	71.0			\$ 3,173,567	71.0			\$ 3,241,638

City of Pittsburgh Operating Budget
Fiscal Year 2013

Department of Parks & Recreation - ARAD TF

		2013 <u>Budget</u>
PROJECTED BEGINNING BALANCE		\$ 1,065,743
REVENUE		
Miscellaneous	\$ 75,000	
<u>Act 77 - Operation Support</u>	4,800,000	
Total Revenue		\$ 4,875,000
EXPENDITURES		
Salaries and Wages	\$ 3,241,638	
Employee Benefits	800,000	
Professional and Technical Services	260,775	
Property Services	505,600	
Other Services	375,350	
Supplies	296,500	
Property	300,500	
<u>Miscellaneous</u>	50,000	
Total Expenditures		\$ 5,830,363
PROJECTED ENDING BALANCE		\$ 110,380

Grade and Step Plan - 2013
White Collar Employees
Represented by
American Federation of State, County and Municipal Employees
Local 2719

Grade							Step
A	B	C	D	E	F	G	
25,417	26,085	26,800	27,287	27,809	28,357	28,948	3
26,085	26,800	27,287	27,809	28,357	28,948	29,583	4
26,800	27,287	27,809	28,357	28,948	29,583	30,290	5
27,287	27,809	28,357	28,948	29,583	30,290	31,061	6
27,809	28,357	28,948	29,583	30,290	31,061	31,871	7
28,357	28,948	29,583	30,290	31,061	31,871	32,739	8
28,948	29,583	30,290	31,061	31,871	32,739	33,709	9
29,583	30,290	31,061	31,871	32,739	33,709	34,837	10
30,290	31,061	31,871	32,739	33,709	34,837	36,111	11
31,061	31,871	32,739	33,709	34,837	36,111	37,485	12
31,871	32,739	33,709	34,837	36,111	37,485	38,872	13
32,739	33,709	34,837	36,111	37,485	38,872	40,086	14
33,709	34,837	36,111	37,485	38,872	40,086	41,640	15
34,837	36,111	37,485	38,872	40,086	41,640	43,255	16
36,111	37,485	38,872	40,086	41,640	43,255	44,851	17
37,485	38,872	40,086	41,640	43,255	44,851	46,445	18
38,872	40,086	41,640	43,255	44,851	46,445	48,125	19
40,086	41,640	43,255	44,851	46,445	48,125	49,888	20
41,640	43,255	44,851	46,445	48,125	49,888	51,732	21
43,255	44,851	46,445	48,125	49,888	51,732	53,584	22
44,851	46,445	48,125	49,888	51,732	53,584	55,449	23
46,445	48,125	49,888	51,732	53,584	55,449	-	24
48,125	49,888	51,732	53,584	55,449	-	-	25

Grade and Step Plan - 2013
White Collar Employees - Non-Union

GRADE							STEP
A	B	C	D	E	F	G	
24,884	25,561	26,291	26,795	27,322	27,884	28,487	3
25,561	26,291	26,795	27,322	27,884	28,487	29,133	4
26,291	26,795	27,322	27,884	28,487	29,133	29,856	5
26,795	27,322	27,884	28,487	29,133	29,856	30,642	6
27,322	27,884	28,487	29,133	29,856	30,642	31,468	7
27,884	28,487	29,133	29,856	30,642	31,468	32,434	8
28,487	29,133	29,856	30,642	31,468	32,434	33,498	9
29,133	29,856	30,642	31,468	32,434	33,498	34,723	10
29,856	30,642	31,468	32,434	33,498	34,723	36,030	11
30,642	31,468	32,434	33,498	34,723	36,030	37,440	12
31,468	32,434	33,498	34,723	36,030	37,440	38,865	13
32,434	33,498	34,723	36,030	37,440	38,865	40,109	14
33,498	34,723	36,030	37,440	38,865	40,109	41,709	15
34,723	36,030	37,440	38,865	40,109	41,709	43,669	16
36,030	37,440	38,865	40,109	41,709	43,669	45,594	17
37,440	38,865	40,109	41,709	43,669	45,594	47,536	18
38,865	40,109	41,709	43,669	45,594	47,536	49,568	19
40,109	41,709	43,669	45,594	47,536	49,568	51,710	20
41,709	43,669	45,594	47,536	49,568	51,710	53,942	21
43,669	45,594	47,536	49,568	51,710	53,942	56,184	22
45,594	47,536	49,568	51,710	53,942	56,184	58,450	23
47,536	49,568	51,710	53,942	56,184	58,450	60,932	24
49,568	51,710	53,942	56,184	58,450	60,932	63,349	25
51,710	53,942	56,184	58,450	60,932	63,349	66,247	26
53,942	56,184	58,450	60,932	63,349	66,247	69,053	27
56,184	58,450	60,932	63,349	66,247	69,053	71,920	28
58,450	60,932	63,349	66,247	69,053	71,920	74,775	29
60,932	63,349	66,247	69,053	71,920	74,775	77,699	30
63,349	66,247	69,053	71,920	74,775	77,699	80,770	31
66,247	69,053	71,920	74,775	77,699	80,770	83,989	32
69,053	71,920	74,775	77,699	80,770	83,989	88,995	33
71,920	74,775	77,699	80,770	83,989	88,995	93,602	34
74,775	77,699	80,770	83,989	88,995	93,602	97,950	35
77,699	80,770	83,989	88,995	93,602	97,950	99,556	36
80,770	83,989	88,995	93,602	97,950	99,556	105,981	37
83,989	88,995	93,602	97,950	99,556	105,981	106,383	38
88,995	93,602	97,950	99,556	105,981	106,383	106,782	39