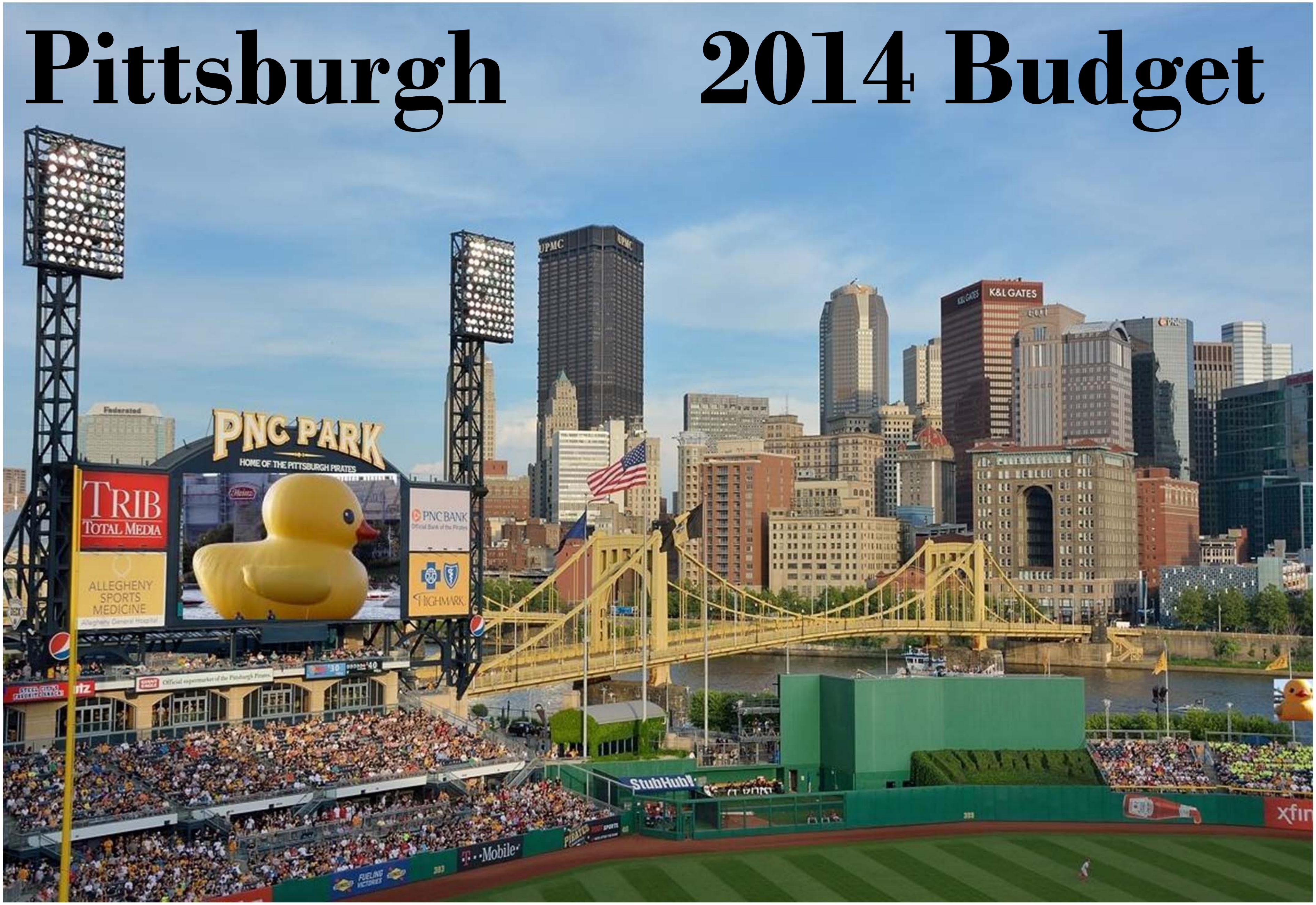
Pittsburgh 2014 Budget



City Council **FINAL** OPERATING BUDGET February 17, 2014

Budget formatted for online viewing.

Click on departmental titles in the table of contents to be taken to that department's budget page.

Click on departmental titles on cover pages to be taken to that department's website.

City of Pittsburgh

City Council Members

Bruce A. Kraus, *President*	District 3
Darlene M. Harris, *Performance and Asset Management*	District 1
Theresa Kail-Smith, *Public Works*	District 2
Natalia Rudiak, *Finance and Law*	District 4
Corey O'Connor, *Urban Recreation*	District 5
R. Daniel Lavelle, *Public Safety*	District 6
Deborah L. Gross, *Land Use and Economic Development*	District 7
Dan Gilman, *Intergovernmental Affairs*	District 8
Rev. Ricky V. Burgess, *Human Resources*	District 9

City Council Budget Office

Bill Urbanic, *Budget Director*
Michael Strelic, *Senior Budget Analyst*

Office of the City Clerk

Linda Johnson-Wasler, *City Clerk*
Mary Beth Doheny, *Deputy City Clerk*

Special thanks to Bob Murphy, Bob Kanigowski, and Valerie Jacko for design and printing services.

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Operating Departments (continued)

Resolution No. 794 of 2013, as amended by Resolution No. 39 of 2014

Making Appropriations to pay the expenses of conducting the Public Business of the City of Pittsburgh and for meeting the debt charges thereof for the Fiscal Year, beginning January 1, 2014

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

Section 1. That the Revenues of said City derived from taxes and other sources for the Fiscal Year beginning January 1, 2014 and ending December 31, 2014 including therein cash surplus on hand at the close of Business on December 31, 2013, are hereby appropriated in the General Fund the sum of ~~$480,269,303~~ **$488,066,489** to pay the expenses of conducting the Public Business of the City of Pittsburgh and meeting the debt charges thereof during the said period beginning January 1, 2014 and ending December 31, 2014 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2014 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2013 and so reported to the City Controller. Said obligations shall be charged to the proper Appropriation Accounts against which encumbrances have been originally charged, and all unexpended balances of appropriations remaining open upon the books of the City Controller at the close of the Fiscal Year 2013, shall be and the same are hereby ordered to be cancelled effective February 28, 2014, including such amounts as shall be required for payments for salaries and wages earned, services actually rendered or Supplies, Materials or Equipment actually delivered prior to December 31, 2013 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2014 by Resolution or Ordinance of Council.

Section 2. No liability shall be incurred against any appropriation item in excess of the unencumbered balance thereof, and said appropriation item shall be administered subject to and in conformity with the following terms and conditions:

A. Data required for preparation of Payrolls shall be submitted to the City Treasurer in such form, and at such time as she may prescribe; this data to include records of employment, time worked, whether compensation is based upon hours or days worked, quantity of work performed, or upon a monthly or annual salary basis, and such other records or reports with reference to personal service as may be required.

B. Payrolls shall be prepared by the City Treasurer upon the basis of such records or reports, and submitted by her to the respective Directors or Heads of Department or offices for approval and certification in such form as she may prescribe.

Section 3. No obligation shall be incurred by any department of the City Government other than for Salaries or Wages, or for necessary expenses of employees when engaged upon City Business, except through the issue of an order, stating the service to be rendered, work performed or supplies, materials or equipment to be furnished together with the estimated cost of the same. The Director of the Department of Finance is hereby authorized and directed to provide upon requisition by the head of any department, all necessary supplies, materials, equipment and machinery for such department; provided, however, that no requisition of any department shall be filled by the Director of the Finance in excess of the unencumbered balance of the Appropriation properly chargeable, and that no order shall be issued by the Director of the Finance or by the head of any other Department of the City Government, until it has been approved by the City Controller. Purchase made by the Director of the Department of Finance to go into stores shall be paid from the fund provided for such purposes, and when as directed by the City Controller; said fund shall be reimbursed from other appropriations to the extent of deliveries made from stores.

Section 4. Council may, by Resolution of the Finance Committee from time to time, restrict expenditures from the Appropriations made hereby, both as to amounts of expenditures and the periods within which expenditures may be made, and also, by Resolution of the Finance Committee at any time cancel in whole or in part any unencumbered balance of any said Appropriations.

Section 5. For purposes of Administration and Account Control, the Account Numbers indicated herein shall be considered as part of the Appropriation titles.

Section 6. The City Council Budget Director is authorized to make minor technical and formatting changes as needed. No changes shall change the funding of any department or bureau, or otherwise be substantive in nature.

Resolution No. 795 of 2013, as amended by Resolution No. 40 of 2014

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

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

Section 1. That from and after the first day of January, 2014, the number of officers and employees of all Departments of the City of Pittsburgh, and the rate of compensation thereof, shall be and the same are hereby fixed and established as herein set forth.

Section 2. To ensure the capacity of the City to provide an effective level of Municipal services which will meet the economic, physical and social needs of its citizens, residents, visitors and neighborhoods during the Fiscal Year for which this Resolution shall be in force, those positions designated by Section 3 of this Resolution shall remain filled for the entire Fiscal Year, subject to any reasonable time periods required to replace existing officers or employees who leave City employment for any reason during that Fiscal Year. There shall be no reduction in the number of filled positions so designated unless authorized by a Resolution amending this Budget Resolution, in accordance with Section 507 of the Home Rule Charter of Pittsburgh. In adopting this Resolution it is the intention of Council to provide funding for the annual Budget at a level which will enable all Departments and Units of City Government so designated to be staffed, equipped and maintained at levels mandated herein.
If, during the Fiscal Year, the Executive Branch determines that the number of employees so mandated in any program can be reduced without substantially effecting the level of services to be provided, the Mayor may request an amendment to this Resolution to accomplish that reduction, and shall include with any request of that nature the reasons for the reduction and evidence as to the impact of that reduction upon the level of services provided.

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

DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

2014 ACCOUNT 230000.51000

Police Chief	1
Deputy Chief	1
Assistant Chief of Police	3
Commander	9
Police Lieutenant	26
Police Sergeant	84
POLICE OFFICERS:	
Master Police Officer	401
Fourth Year	256
Third Year	36
Second Year	30
First Year	45
Police Recruit	As Needed
TOTAL	892

BUREAU OF FIRE

2014 ACCOUNT 250000.51000

Fire Chief	1
Assistant Chief	2
Deputy Chief	4
Battalion Chief	13
Battalion Chief, Promoted after 1/1/2010	5
Firefighter Instructor	4
Fire Captain	50
Fire Captain, As Needed	2
Fire Lieutenant	112
Fire Lieutenant, As Needed	4
Master Firefighter	148
4th Year Firefighter	238
3rd Year Firefighter	0
2nd Year Firefighter	56
1st Year Firefighter	28
Recruit	As Needed
TOTAL	666

Five-Year
Financial Forecast

	2013 Actual	2014 Budget	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
REVENUES						
Real Estate Tax	$ 123,854,615	$ 128,770,493	$ 129,714,082	$ 130,914,683	$ 132,122,348	$ 133,087,129
Other Revenues	1,775,644	1,897,858	2,037,330	2,289,906	3,284,904	4,265,642
Amusement Tax	13,018,901	12,960,680	13,155,069	13,452,374	13,852,638	14,055,906
Earned Income Tax	82,122,206	83,404,036	85,069,405	87,278,317	89,516,202	91,288,507
Deed Transfer Tax	21,328,770	17,831,723	18,099,199	18,370,687	18,646,247	18,925,941
Parking Tax	49,447,711	50,939,624	51,703,538	52,478,911	53,465,914	54,264,722
Facility Usage Fee	3,904,395	3,748,846	3,823,716	3,900,084	3,977,979	4,056,432
Payroll Preparation Tax	54,497,598	55,759,350	56,584,305	57,571,635	58,676,286	59,539,925
Local Service Tax	13,817,287	14,054,835	14,129,752	14,200,044	14,371,483	14,436,141
Act 77 - Tax Relief	12,560,819	12,637,156	20,539,899	20,950,697	21,369,711	21,797,105
License and Permit	9,861,346	9,056,202	9,129,283	9,343,763	9,518,629	9,688,327
Charges for Services	25,774,691	28,331,214	28,838,049	29,514,527	30,493,663	31,282,093
Fines and Forfeits	8,850,130	9,384,701	9,440,737	9,545,728	9,652,403	9,760,818
Intergovernmental	51,360,515	50,091,800	51,322,511	52,587,697	52,363,494	52,623,148
Non-Profit Payment for Services	1,948,577	2,093,801	807,770	821,808	835,917	850,097
Beginning Fund Balance	-	7,104,170	-	-	-	-
Total Revenues	**$ 474,123,203**	**$ 488,066,489**	**$ 494,394,645**	**$ 503,220,861**	**$ 512,147,818**	**$ 519,921,933**
EXPENDITURES						
Operating Departments	$ 231,549,012	$ 245,509,948	$ 248,934,501	$ 253,469,572	$ 258,862,546	$ 263,620,760
Pension, Health Benefits & Workers Comp	143,613,387	154,326,089	157,311,023	161,515,827	165,214,974	184,046,251
Debt Service	87,135,416	87,269,068	87,263,673	87,270,616	87,115,829	71,620,434
Total Expenditures	**$ 462,297,815**	**$ 487,105,104**	**$ 493,509,197**	**$ 502,256,015**	**$ 511,193,348**	**$ 519,287,445**
OPERATING RESULT	**$ 11,825,388**	**$ 961,385**	**$ 885,448**	**$ 964,846**	**$ 954,470**	**$ 634,488**
BEGINNING RESERVE FUND BALANCE	**$ 81,410,445**	**$ 86,327,096**	**$ 55,184,310**	**$ 56,069,759**	**$ 57,034,604**	**$ 57,989,074**
Transfer to Paygo	(6,908,737)	(25,000,000)	-	-	-	-
Reserve Fund Balance Transfer	-	(7,104,170)	-	-	-	-
ENDING RESERVE FUND BALANCE	**$ 86,327,096**	**$ 55,184,310**	**$ 56,069,759**	**$ 57,034,604**	**$ 57,989,074**	**$ 58,623,563**
FUND BALANCE AS A % OF EXPENDITURES	**18.7%**	**11.3%**	**11.4%**	**11.4%**	**11.3%**	**11.3%**

City of Pittsburgh
2014 Operating Budget

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

	ACTUAL 2011	ACTUAL 2012	ESTIMATE 2013	BUDGET 2013	BUDGET 2014	BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018
Real Estate Taxes	$ 129,658,026	$ 132,347,636	$ 123,854,615	$ 130,578,000	$ 128,770,493	$ 129,714,082	$ 130,914,683	$ 132,122,348	$ 133,087,129
Other Revenues	$ 5,453,733	$ 1,856,781	$ 1,775,644	$ 3,406,231	$ 1,897,858	$ 2,037,330	$ 2,289,906	$ 3,284,904	$ 4,265,642
Amusement Tax	$ 13,548,673	$ 11,897,850	$ 13,018,901	$ 12,576,640	$ 12,960,680	$ 13,155,069	$ 13,452,374	$ 13,852,638	$ 14,055,906
Earned Income Tax	$ 71,868,430	$ 70,433,755	$ 82,122,206	$ 73,228,000	$ 83,404,036	$ 85,069,405	$ 87,278,317	$ 89,516,202	$ 91,288,507
Deed Transfer Tax	$ 18,297,657	$ 14,767,101	$ 21,328,770	$ 15,989,953	$ 17,831,723	$ 18,099,199	$ 18,370,687	$ 18,646,247	$ 18,925,941
Parking Tax	$ 47,365,204	$ 47,843,681	$ 49,447,711	$ 51,377,998	$ 50,939,624	$ 51,703,538	$ 52,478,911	$ 53,465,914	$ 54,264,722
Facility Usage Fee	$ 3,843,177	$ 3,764,617	$ 3,904,395	$ 3,670,107	$ 3,748,846	$ 3,823,716	$ 3,900,084	$ 3,977,979	$ 4,056,432
Payroll Preparation Tax	$ 50,355,422	$ 52,152,918	$ 54,497,598	$ 54,065,534	$ 55,759,350	$ 56,584,305	$ 57,571,635	$ 58,676,286	$ 59,539,925
Local Services Tax	$ 13,772,837	$ 13,683,258	$ 13,817,287	$ 13,925,585	$ 14,054,835	$ 14,129,752	$ 14,200,044	$ 14,371,483	$ 14,436,141
Act 77 - Tax Relief	$ 12,388,758	$ 12,663,312	$ 12,560,819	$ 12,636,534	$ 12,637,156	$ 20,539,899	$ 20,950,697	$ 21,369,711	$ 21,797,105
Licenses and Permits	$ 2,801,222	$ 9,415,171	$ 9,861,346	$ 8,580,398	$ 9,056,204	$ 9,129,283	$ 9,343,763	$ 9,518,629	$ 9,688,327
Charges for Services	$ 30,528,592	$ 26,639,106	$ 25,774,691	$ 27,358,824	$ 28,331,214	$ 28,838,049	$ 29,514,527	$ 30,493,663	$ 31,282,093
Fines and Forfeits	$ 9,499,939	$ 9,318,345	$ 8,850,130	$ 10,091,092	$ 9,384,701	$ 9,440,737	$ 9,545,728	$ 9,652,403	$ 9,760,818
Intergovernmental	$ 64,642,948	$ 51,774,085	$ 51,360,515	$ 49,535,051	$ 50,091,801	$ 51,322,511	$ 52,587,697	$ 52,363,494	$ 52,623,148
Non-Profit Payment for Services	$ 3,502,520	$ 4,999,609	$ 1,948,577	$ 3,190,225	$ 2,093,801	$ 807,770	$ 821,808	$ 835,917	$ 850,097
Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	**$ 477,527,138**	**$ 463,557,224**	**$ 474,123,203**	**$ 470,210,172**	**$ 480,962,322**	**$ 494,394,645**	**$ 503,220,861**	**$ 512,147,818**	**$ 519,921,933**

City of Pittsburgh Operating Budget

Five-Year Financial Forecast

Fiscal Year 2013

	2012 Actual	2013 Budget	2014 Budget	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
City Council	$ 1,338,433	$ 1,421,884	$ 1,559,374	$ 1,598,158	$ 1,637,908	$ 1,678,648	$ 1,720,402
City Clerk's Office	724,217	786,359	899,951	921,345	943,252	965,683	988,653
Mayor's Office	871,751	1,078,696	1,737,251	1,779,397	1,822,572	1,866,799	1,912,106
Office of Management & Budget	-	-	17,386,437	17,740,444	18,101,687	18,470,317	18,846,483
City Information Systems	11,642,751	13,298,050	13,883,804	14,175,915	14,474,264	14,778,985	15,090,218
Commission on Human Relations	238,461	244,472	259,628	266,016	272,562	279,269	286,141
Controller's Office	2,398,212	2,951,599	3,179,382	3,257,705	3,337,969	3,420,222	3,504,514
Finance	165,517,205	166,884,310	150,190,450	153,932,921	152,152,726	150,272,581	147,967,695
Law	3,998,759	4,025,840	4,135,140	4,227,497	4,321,942	4,418,523	4,517,290
Equal Opportunity Review Commission	253,424	290,303	-	-	-	-	-
Personnel & Civil Service Commission	80,772,154	91,072,019	101,912,178	100,619,232	106,586,139	112,235,702	118,106,639
Office of Municipal Investigations	412,380	584,155	598,065	612,417	627,115	642,168	657,586
City Planning	1,869,830	2,028,134	2,208,382	2,261,861	2,316,643	2,372,758	2,430,241
Public Safety Administration	2,256,888	2,538,513	2,881,941	2,945,570	3,010,620	3,077,126	3,145,118
Emergency Medical Services	13,076,752	13,280,656	13,269,178	13,284,502	13,555,132	13,831,174	14,112,738
Police	67,662,323	71,543,006	72,346,870	73,542,947	74,767,946	76,272,445	77,557,034
Fire	53,446,107	54,187,597	56,231,566	57,106,017	58,002,958	59,172,837	60,116,114
Building Inspection	2,735,067	3,470,706	3,585,403	3,674,230	3,765,262	3,858,552	3,954,159
Animal Care & Control	1,063,325	1,324,960	1,399,038	1,430,691	1,463,070	1,496,190	1,530,069
Public Works	31,606,455	33,820,158	35,011,156	35,596,543	36,452,029	37,328,100	37,975,255
Parks & Recreation	4,132,599	4,185,639	3,921,064	4,015,240	4,111,693	4,210,480	4,311,656
Citizen Police Review Board	441,316	496,759	508,847	520,550	532,528	544,788	557,335
Total Expenditures	**$ 446,458,409**	**$ 469,513,815**	**$ 487,105,104**	**$ 493,509,197**	**$ 502,256,015**	**$ 511,193,348**	**$ 519,287,445**
Change from Prior Year	*-0.2%*	*5.2%*	*3.7%*	*1.3%*	*1.8%*	*1.8%*	*1.6%*

Revenues

City of Pittsburgh
2014 Operating Budget

General Fund Revenues

	BUDGET 2014	BUDGET 2013	ACTUAL 2013	ACTUAL 2012	INCREASE/ (DECREASE) 2014 OVER 2013
Real Estate Taxes	$ 128,770,493	$ 130,578,000	$ 123,854,615	$ 132,347,636	$ (1,807,507)
Other Revenues	$ 1,897,858	$ 3,406,231	$ 1,775,644	$ 1,856,781	$ (1,508,373)
Amusement Tax	$ 12,960,680	$ 12,576,640	$ 13,018,901	$ 11,897,850	$ 384,040
Earned Income Tax	$ 83,404,036	$ 73,228,000	$ 82,122,206	$ 70,433,755	$ 10,176,036
Deed Transfer Tax	$ 17,831,723	$ 15,989,953	$ 21,328,770	$ 14,767,101	$ 1,841,770
Parking Tax	$ 50,939,624	$ 51,377,998	$ 49,447,711	$ 47,843,681	$ (438,374)
Facility Usage Fee	$ 3,748,846	$ 3,670,107	$ 3,904,395	$ 3,764,617	$ 78,739
Payroll Preparation Tax	$ 55,759,350	$ 54,065,534	$ 54,497,598	$ 52,152,918	$ 1,693,816
Local Service Tax	$ 14,054,835	$ 13,925,585	$ 13,817,287	$ 13,683,258	$ 129,250
Act 77 - Tax Relief	$ 12,637,156	$ 12,636,534	$ 12,560,819	$ 12,663,312	$ 622
Licenses and Permits	$ 9,056,204	$ 8,580,398	$ 9,861,346	$ 9,415,171	$ 475,806
Charges for Services	$ 28,331,214	$ 27,358,824	$ 25,774,691	$ 26,639,106	$ 972,390
Fines and Forfeits	$ 9,384,701	$ 10,091,092	$ 8,850,130	$ 9,318,345	$ (706,391)
Intergovernmental	$ 50,091,801	$ 49,535,051	$ 51,360,515	$ 51,774,085	$ 556,750
Non-Profit Payment for Services	$ 2,093,801	$ 3,190,225	$ 1,948,577	$ 4,999,609	$ (1,096,424)
Beginning Fund Balance	$ 7,104,170	$ -	$ -	$ -	$ 7,104,170
TOTAL	$ 488,066,492	$ 470,210,172	$ 474,123,203	$ 463,557,224	$ 17,856,320

		BUDGET 2014		BUDGET 2013		ACTUAL 2013		ACTUAL 2012		INCREASE/ (DECREASE) 2014 OVER 2013
Real Estate Taxes	$	128,770,493	$	130,578,000	$	123,854,615	$	132,347,636	$	10,542,556

A tax levied on land and buildings, Real Estate Taxes represents approximately 27% of the 2014 General Fund Revenue budget. The tax is calculated by applying a tax millage rate on the assessed value of the property, which is set by Allegheny County. Between 2001 and 2012, the millage rate in the City of Pittsburgh was 10.8 mils, with a homestead exemption of $10,000. After the 2012 reassessement, starting in 2013 the millage rate was lowered to 7.56 mils, and the homestead exemption was increased to $15,000. Additionally, there is a 2% discount available for early payment of the tax.

Prior years' Real Estate taxes represents those taxes which are collected in the current year but were due from prior years. Interest is charged on the outstanding amounts and is reflected in the penalty and interest line item. The interest rate is 0.833%. As of 2010, the City entered an agreement with Jordan Tax Service for collection of prior year real estate taxes.

Real Estate- Current Year	$	123,631,930	$	126,167,755	$	119,337,756	$	126,573,650	$	(2,535,825)
Real Estate- Prior Year Delinquent		4,673,043		4,410,245		4,061,308		5,226,341	$	262,798
Penalty&Interest - Real Estate		465,520		-		455,551		547,645	$	465,520

	BUDGET 2014	BUDGET 2013	ACTUAL 2013	ACTUAL 2012	INCREASE/ (DECREASE) 2014 OVER 2013
Other Taxes	$ 49,701	$ 3,400	$ 42,178	$ 86,085	$ 46,301

The 'Other Taxes' revenue line item is for taxes that the City is no longer levying. This includes the Mercantile Tax, the Occupation Privilige Tax, and the Business Privilige Tax. Although the City has eliminated these taxes, prior year taxes due to the City are still collected, albeit in ever shrinking amounts. The Mercantile tax was a tax of 1 mill levied on the gross receipts of wholesale dealers of goods, wares, and merchandise and a 2 mill tax on retail vendors of goods, wares, and merchandise, and was eliminated in 2005. The Occupation Privilege Tax was a one-time annual tax of $10 per employee working within the City of Pittsburgh limits, and was eliminated in 2005. The Business Privilege Tax was a tax on gross receipts of a service business, trade, or profession in the City, and was eliminated in 2010.

	BUDGET 2014	BUDGET 2013	ACTUAL 2013	ACTUAL 2012	INCREASE/ (DECREASE) 2014 OVER 2013
Mercantile Tax- Current Year	$ -	$ -	$ -	$ -	$ -
Mercantile Tax- Prior Year	-	-	2	-	-
P/I- Mercantile Taxes	-	-	-	-	-
Occupation Privilige Tax- Current Year	$ -	$ -	$ (3,175)	$ 135	$ -
Occupation Privilige Tax- Prior Year	-	-	(15,747)	1,590	-
P/I- Occupation Privilige Taxes	225	-	255	(159)	(225)
Business Privilige Tax- Current Year	$ 5,134	$ -	$ -	$ (13,629)	$ (5,134)
Business Privilige Tax- Prior Year	-	3,400	29,328	50,354	3,400
P/I- Business Privilige Taxes	44,342	-	31,515	47,795	(44,342)

		BUDGET 2014		BUDGET 2013		ACTUAL 2013		ACTUAL 2012		INCREASE/ (DECREASE) 2014 OVER 2013
Amusement Tax	$	12,960,680	$	12,576,640	$	13,018,901	$	11,897,850	$	384,040

The Amusement Tax is levied at the rate of 5% on the gross admissions of patrons of any type of event that offers entertainment or allows the patrons to engage in the entertainment. In 2008, the tax was eliminated for qualified events produced by non-profit performaing arts groups. Prior to 1995, the amusement tax rate was 10%

Amusement Tax- Current Year	$	12,959,256	$	12,576,640	$	12,687,986	$	11,396,723	$	382,616
Amusement Tax- Prior Year		-		-		326,880		500,359		-
P/I- Amusement Taxes		1,424		-		4,035		768		1,424

Earned Income Tax	$	83,404,036	$	73,228,000	$	82,122,206	$	70,433,755	$	10,176,036

The Earned Income Tax is a 1% levy on the wages or net profits earned by residents of the City. The majority of the payments are deducted by employers and remitted to the City. An annual wage tax form (PGH-40) must be filed. Act 187 of 2004 provides that the Pittsburgh School District will share one quarter of 1% of their earned income tax revenue, making the City's effective tax rate 1.25% and the School District's tax rate 1.75%

Earned Income Tax- Current Year	$	83,268,521	$	73,228,000	$	81,805,717	$	69,767,197	$	10,040,521
Earned Income Tax- Prior Year		-		-		201,699		271,152		-
Earned Income Tax- School Subsidy		-		-		59,218		158,114		-
P/I- Earned Income Taxes		35,913		-		18,291		35,827		35,913
PGH 40 Tax- Current Year		-		-		(20,104)		88,537		-
P/I- PGH 40 Taxes		99,602		-		57,384		112,927		99,602

		BUDGET 2014		BUDGET 2013		ACTUAL 2013		ACTUAL 2012		INCREASE/ (DECREASE) 2014 OVER 2013
Deed Transfer Tax	$	17,831,723	$	15,989,953	$	21,328,770	$	14,767,101	$	1,841,770

The Deed Transfer Tax is a tax os 2.0% on consideration paid for real property transfers. The tax is collected by the Allegheny County Recorder of Deeds. 1% of this tax is levied persuant to authority granted by Act 511 and 1% is levied under authority granted by Act 62 amended by House Bill 1175 of 1983. The 2014 Deed Transfer Tax revenue estimate is based on projected real estate sales within the City of Pittsburgh. There are no late fees or penalties associated with this tax.

Parking Tax	$	50,939,624	$	51,377,998	$	49,447,711	$	47,843,681	$	(438,374)

The Parking Tax is applied to patrons of any parking facility within the City, whether or not the facility is open to the public. This tax is applied wherever a fee is charged for parking or storing cars. The operator acts as an agent for the City and collects the tax from patrons. The current tax rate of 37.5% is set by State Act number 44 of 2010. $13,376,000 of the Parking Tax revenue is dedicated to the pension fund annually.

Parking Tax- Current Year	$	50,927,589	$	51,377,998	$	45,649,438	$	44,943,872	$	(450,409)
Parking Tax- Prior Year		-		-		3,787,408		2,886,140		-
P/I- Parking Taxes		12,035		-		10,865		13,669		12,035

		BUDGET 2014		BUDGET 2013		ACTUAL 2013		ACTUAL 2012		INCREASE/ (DECREASE) 2014 OVER 2013
Institution and Service Privilege Tax	$	500,074	$	462,370	$	497,107	$	459,046	$	37,704

An Institution and Service Privilege Tax is applied to any foundation, partnership, corporation or any other type of organization operating under a non-profit charter or organized as a non-profit entity which provides service to the public. These organizations are taxed on their gross income. The tax is 6 mills on services, commissions, and rentals; and 2 mills on goods, wares, and merchandise sold. The penalty is 0.5% and interest is 1%

ISP- Current Year	$	498,135	$	462,370	$	488,467	$	454,550	$	35,765
ISP- Prior Year		-		-		6,035		2,495		-
P/I- ISP Taxes		1,939		-		2,605		2,001		1,939

Facility Usage Fee	$	3,748,846	$	3,670,107	$	3,904,395	$	3,764,617	$	78,739

A Non-Resident sports Facility Usage Fee is authorized by the Local Tax Enabling Act as amended by Act 222 of 2004, and is imposed by the City code, Title II, Article X, Chapter 271, equal to three (3%) percent of earned income upon each non-resident of Pittsburgh who uses a publicly-funded facility to eengage in an athletic event or otherwise render a performance for which a non-resident of Pittsburgh earns compensation. The Usage Fee is a percentage of the individual's income attributable to such individual's usage of the facility.

Facility Usage Fee- Current Year	$	3,743,509	$	3,670,107	$	3,147,811	$	2,738,042	$	73,402
Facility Usage Fee- Prior Year		-		-		739,542		1,024,313		-
P/I- Facility Usage Fee		5,337		-		17,042		2,262		5,337

	BUDGET 2014	BUDGET 2013	ACTUAL 2013	ACTUAL 2012	INCREASE/ (DECREASE) 2014 OVER 2013
Payroll Preparation Tax	$ 55,759,350	$ 54,065,534	$ 54,497,598	$ 52,152,918	$ 1,693,816

The Payroll Preperation Tax is levied at the rate of 0.55% on the gross payroll of employers and the distribution of net income from self-employed individuals, members of partnerships, associations, joint ventures or other entitites who perform work or provide services within the City of Pittsburgh. Institutions of Purely Public Charity do not pay the Payroll Preperation Tax. If non-profits were to pay the tax, it would increase this line item by approximately $20,000,000

Payroll Preparation Tax- Current Year	$ 55,497,046	$ 54,065,534	$ 52,977,603	$ 50,278,721	$ 1,431,512
Payroll Preparation Tax- Prior Year	-	-	1,285,219	1,571,333	-
P/I- Payroll Preparation Taxes	262,304	-	234,775	302,864	262,304

Local Service Tax	$ 14,054,835	$ 13,925,585	$ 13,817,287	$ 13,683,258	$ 129,250

The LST Tax is a weekly tax of $1 per employee working within the City of Pittsburgh earning greater than $12,000 per year. All employers & self-employed individuals are required to collect the Local Services Tax from all employees and self-employed individuals, engaged in an occupation within the City of Pittsburgh. Prior to 2008, this tax was referred to as the Emergency Municipal Services Tax. The Penalty on this tax is 5% a month, and interest is 1% for a total P/I of 6%

Local Services Tax- Current Year	$ 13,960,222	$ 13,925,585	$ 10,248,949	$ 10,109,209	$ 34,637
Local Services Tax- Prior Year	-	-	3,491,750	3,468,511	-
P/I- Local Services Taxes	94,613	-	76,588	105,537	94,613

	BUDGET 2014	BUDGET 2013	ACTUAL 2013	ACTUAL 2012	INCREASE/ (DECREASE) 2014 OVER 2013
Public Service Privilege	$ 1,221,664	$ 1,496,630	$ 986,708	$ 1,165,293	$ (274,966)

Companies pay the City for the privilege of running their utility lines under City streets, bridges, and sidewalks

PSP Fee- PACT Ltd (All steam)	$ 272,173	$ 346,627	$ 198,762	$ 281,290	$ (74,454)
PSP Fee- Telecomm Licensing	949,491	1,150,003	787,947	884,003	(200,512)
Act 77 Tax Relief	$ 12,637,156	$ 12,636,534	$ 12,560,819	$ 12,663,312	$ 622

This revenue replaces funds lost with the elimination of the Personal Property Tax, the reduction of the Amusement Tax from 10% to 5%, and the expansion of the City's real estate Senior Relief program. The Allegheny County additional 1% sales tax passed under Pennsylvania Act 77 is the source of this revenue. Annually, the City receives a percentage of the tax collected in the County.

Penalties and Interest	$ -	$ 1,324,875	$ -	$ -	$ (1,324,875)

The City formerly budgeted Penalties and Interest as a separate line item. With the implementation of the new JD Edwards Enterprise Resource Planning system in 2012, these revenues have been budgeted with their parent tax.

Outdoor Advertising Excise Tax	$ -	$ -	$ -	$ -	$ -

Passed in December 2012, the Outdoor Advertising Excise Tax is a 10% tax on billboard transactions. This tax is estimated to generate $2.4 million dollars annually. The tax is currently being challenged in court, and no revenue has been budgeted for 2014.

		BUDGET 2014		BUDGET 2013		ACTUAL 2012		INCREASE/ (DECREASE) 2014 OVER 2013
License and Permit Revenue	$	9,056,204	$	8,580,398	$	9,415,171	$	475,806

This revenue reflects all license and permit receipts within the City of Pittsburgh for various requests. Revenue is generated through acquisition of permits for repair, alterations, construction, and other certain trade licensures. Commercial Building permits make up the largest revenue source within this category, followed by Zoning Fees.

Licenses								
Liquor & Malt Beverage	$	422,385	$	422,915	$	412,605	$	(530)
Other License Revenue	$	1,439,577	$	1,384,982	$	1,421,372	$	54,595
Permits								
Commercial Building	$	3,240,216	$	2,981,778	$	3,491,317	$	258,438
Residential Building	$	276,271	$	268,789	$	277,689	$	7,482
Street Excavations	$	863,176	$	852,754	$	976,949	$	10,422
Encroachments	$	35,771	$	27,525	$	42,116	$	8,246
Zoning Fees	$	1,027,273	$	1,119,388	$	953,523	$	(92,115)
Zoning Board of Adjustments	$	108,575	$	-	$	110,312	$	108,575
Picnic and Ballfield	$	310,075	$	295,558	$	385,497	$	14,517
Employee Parking Fees	$	149,915	$	165,749	$	111,909	$	(15,834)
Fire Safety	$	612,188	$	539,918	$	618,267	$	72,270
Other Permit Revenue	$	1,332,885	$	1,226,709	$	1,343,791	$	106,176

		BUDGET 2014		BUDGET 2013		ACTUAL 2012		INCREASE/ (DECREASE) 2014 OVER 2013
Charges for Services	$	28,331,214	$	27,358,824	$	26,639,106	$	972,390

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 Care and Control revenue is generated by dog licenses and cage rentals.

		BUDGET 2014		BUDGET 2013		ACTUAL 2012		INCREASE/ (DECREASE) 2014 OVER 2013
Fees								
Cable Bureau Revenue	$	5,281,897	$	5,087,720	$	5,093,955	$	194,177
Animal Care & Control Revenue	$	263,684	$	260,314	$	251,933	$	3,370
School Board Non-Resident Employee	$	4,222	$	3,855	$	4,043	$	367
Daily Parking Meters	$	437,394	$	416,566	$	465,957	$	20,828
Documents-Fire Records	$	3,187	$	3,882	$	2,865	$	(695)
Documents- Police Records	$	114,040	$	100,666	$	114,491	$	13,374
Lien Filing	$	72,211	$	84,111	$	86,117	$	(11,900)
Misc- Public Works	$	668,571	$	689,290	$	658,536	$	(20,719)
Municipal Pension Plan	$	77,061	$	77,061	$	73,572	$	-
Fire Pension Plan	$	77,061	$	77,061	$	73,591	$	-
Police Pension Plan	$	86,127	$	86,127	$	72,829	$	-
Point State Park	$	272,000	$	397,512	$	319,500	$	(125,512)
Safety Inspections	$	56,720	$	46,400	$	46,617	$	10,320
Wilkinsburg - Trash	$	903,852	$	877,524	$	851,964	$	26,328
Wilkinsburg - Fire	$	1,600,848	$	1,619,396	$	1,099,436	$	(18,548)
Swimming Pools	$	313,929	$	342,373	$	362,506	$	(28,444)
Other Charges for Service Fees	$	9,688,467	$	11,908,312	$	8,633,749	$	(2,219,845)

	BUDGET 2014	BUDGET 2013	ACTUAL 2012	INCREASE/ (DECREASE) 2014 OVER 2013
Charges for Services				
Leases				
Private Housing	$ 4,000	$ -	$ 5,250	$ 4,000
Wharf Parking	$ 343,993	$ 327,612	$ 321,893	$ 16,381
Wharves	$ 11,154	$ 11,154	$ 10,225	$ -
City Commercial Space	$ 276,673	$ 285,073	$ 299,484	$ (8,400)
Ice Hockey Rinks	$ -	$ -	$ 79,328	$ -
Emergency Services				
Medical Services Revenue	$ 12,748,317	$ 10,643,624	$ 10,690,233	$ 2,104,693
Contracted Services				
PWSA-Indirect Costs	$ 1,850,000	$ 1,850,000	$ 1,850,000	$ -
Refuse-Dumpsters	$ 85,124	$ 67,975	$ 77,555	$ 17,149
Other Contracted Services	$ 9,498	$ -	$ 15,425	$ 9,498
MBRO				
Market Based Revenue Opportunities	$ 500,000	$ 500,000	$ 20,000	$ -
Miscellaneous				
School Board Tax Collection	$ 1,556,519	$ 1,550,000	$ 2,979,298	$ 6,519
Library Tax Collection Admin Fees	$ 99,520	$ 100,000	$ 163,875	$ (480)
Three Taxing Bodies	$ 175,000	$ 183,461	$ 175,000	$ (8,461)
Miscellaneous	$ 9,740	$ -	$ 4,218	$ 9,740

		BUDGET 2014		BUDGET 2013		ACTUAL 2012		INCREASE/ (DECREASE) 2014 OVER 2013
Fines and Forfeits	$	9,384,701	$	10,091,092	$	9,318,345	$	(706,391)

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	$	1,632,094	$	1,639,775	$	1,521,675	$	(7,681)
Parking Court	$	7,267,138	$	7,611,902	$	7,325,226	$	(344,764)
Magistrate	$	201,582	$	453,675	$	232,146	$	(252,093)
State Police	$	282,964	$	383,604	$	238,830	$	(100,640)
Settlements and Judgements	$	923	$	2,136	$	468	$	(1,213)

	BUDGET 2014	BUDGET 2013	ACTUAL 2012	INCREASE/ (DECREASE) 2014 OVER 2013
Intergovernmental Revenue	$ 50,091,801	$ 49,535,051	$ 51,774,085	$ 556,750

Federal, State, and Local grant revenues are awarded to the City by various agencies. Annual payments are made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities. 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				
Public Parking Authority	$ 3,000,000	$ 2,600,000	$ 2,717,329	$ 400,000
Water and Sewer Authority	$ 5,300,000	$ 5,300,000	$ 5,300,000	$ -
Urban Redevelopment Authority	$ 1,500,000	$ 1,500,000	$ -	$ -
Sports and Exhibition Authority	$ 2,268	$ 2,393	$ 1,830	$ (126)
PA Commonwealth				
Summer Food Program	$ 55,000	$ 55,000	$ 55,000	$ -
Commonwealth Legislative Appropriation	$ 1,000,000	$ 1,000,000	$ -	$ -
State Pension Aid	$ 15,705,248	$ 15,473,151	$ 16,899,566	$ 232,097
Commonwealth Recycling Grant	$ 435,699	$ 488,130	$ 365,204	$ (52,431)
Police/Fire/Retiree Reimbursement	$ 1,497,247	$ 1,680,552	$ 2,651,001	$ (183,305)
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	$ 11,548,405	$ -
State Utility Tax Distribution	$ 476,096	$ 479,435	$ 472,757	$ (3,339)
Liquid Fuels Tax	$ 4,630,000	$ 4,630,000	$ 4,630,000	$ -

		BUDGET 2014		BUDGET 2013		ACTUAL 2012		INCREASE/ (DECREASE) 2014 OVER 2013
Intergovernmental Revenue								
Federal Government								
CDBG- City Planning	$	189,837	$	428,175	$	624,217	$	(238,338)
COPS Grant	$	1,000,406	$	598,215	$	1,235,975	$	402,191
Workforce Investment Act (Formerly JTPA)	$	200,000	$	200,000	$	172,800	$	-

		BUDGET 2014		BUDGET 2013		ACTUAL 2012		INCREASE/ (DECREASE) 2014 OVER 2013
Interest Earnings	$	109,598	$	22,400	$	89,502	$	87,198

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	$	(3,126)	$	(22,400)
Bank Balances	$	-	$	-	$	(18,141)	$	-
Investment Earnings	$	106,778	$	-	$	106,041	$	106,778
Bond Funds	$	-	$	-	$	-	$	-
Project Fund Transfer	$	2,820	$	-	$	4,729	$	2,820

		BUDGET 2014		BUDGET 2013		ACTUAL 2012		INCREASE/ (DECREASE) 2014 OVER 2013
Non-profit Payment Revenues	$	2,093,801	$	3,190,225	$	4,999,609	$	145,224

This revenue represents the recovery of costs for services provided by the City to non-profit, tax-exempt "Institutions of Purely Public Charity."

		BUDGET 2014		BUDGET 2013		ACTUAL 2012		INCREASE/ (DECREASE) 2014 OVER 2013
Miscellaneous Revenues	$	16,821	$	96,556	$	56,854	$	(79,735)

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

Unidentified Revenue	$	9,796	$	96,556	$	361	$	(86,760)
Sales	$	5,625	$	-	$	162,270	$	5,625
Trust Fund Transfer	$	-	$	-	$	-	$	-
Escheats	$	-	$	-	$	-	$	-
Proceeds from Insurance Claims	$	-	$	-	$	-	$	-
Proceeds from Lobbyist Registrations	$	1,400	$	-	$	2,200	$	1,400

	BUDGET 2014	BUDGET 2013	ACTUAL 2012	INCREASE/ (DECREASE) 2014 OVER 2013
Fund Balance	$ 7,104,170	$ -	$ -	$ -

This revenue item represents a portion of the City's ending reserve fund balance from the prior year. The transfer from Fund Balance to the General Fund in 2014 is related to the Early Retirement Incentive expenditure located in the Department of Personnel.

Expenditures

City of Pittsburgh Operating Budget
Fiscal Year 2014

Expenditure Summary
By Department

Department	2012 Actual	2013 Budget	2013 Actual	2014 Budget	Increase / (Decrease)
City Council	$ 1,338,433	$ 1,421,884	$ 1,363,537	$ 1,559,374	$ 137,490
City Clerk's Office	724,217	786,359	685,907	899,951	113,592
Mayor's Office	871,751	1,078,696	940,002	1,275,573	196,877
Neighborhood Empowerment	-	-	-	461,678	461,678
Equal Opportunity Review Commission	253,424	290,303	250,617	-	(290,303)
Office of Management and Budget	-	-	-	17,386,437	17,386,437
Department of Innovation and Performance	11,642,751	13,298,050	12,695,451	13,883,804	585,754
Commission on Human Relations	238,461	244,472	208,361	259,628	15,156
Controller's Office	2,398,212	2,951,599	2,464,916	3,179,382	227,783
Finance	165,517,205	166,884,310	166,767,750	150,190,450	(16,693,861)
Law	3,998,759	4,025,840	3,112,003	4,135,140	109,300
Office of Municipal Investigations	412,380	584,155	433,124	598,065	13,910
Personnel & Civil Service Commission	80,772,154	91,072,019	86,742,771	101,912,178	10,840,159
City Planning	1,869,830	2,028,134	1,836,643	2,208,382	180,248
Public Safety Administration	2,256,888	2,538,513	2,464,406	2,881,941	343,428
Emergency Medical Services	13,076,752	13,280,656	13,158,046	13,269,178	(11,478)
Police	67,662,323	71,543,006	70,581,514	72,346,870	803,864
Fire	53,446,107	54,187,597	58,179,077	56,231,566	2,043,969
Building Inspection	2,735,067	3,470,706	2,996,949	3,585,403	114,697
Animal Care & Control	1,063,325	1,324,960	762,669	1,399,038	74,078
Public Works	31,606,455	33,820,158	32,311,042	35,011,156	1,190,998
Parks & Recreation	4,132,599	4,185,639	3,922,679	3,921,064	(264,575)
Citizens Police Review Board	441,316	496,759	420,352	508,847	12,088
TOTAL	**$ 446,458,409**	**$ 469,513,815**	**$ 462,297,815**	**$ 487,105,104**	**$ 17,591,289**

Expenditure Summary
By Subclass

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 180,480,040	$ 189,914,382	$ 194,308,203	$ 4,393,821
Employee Benefits	139,078,597	143,789,090	154,326,089	10,536,999
Professional and Technical Services	7,841,813	10,016,237	10,597,408	581,171
Property Services	19,040,063	20,988,135	21,746,540	758,405
Other Services	1,752,519	1,940,124	1,966,197	26,073
Supplies	11,989,870	12,232,449	12,730,117	497,668
Property	1,789,968	1,840,633	2,004,135	163,502
Miscellaneous	1,948,236	1,657,348	2,157,348	500,000
Debt Service	82,537,304	87,135,417	87,269,068	133,651
Total	**$ 446,458,409**	**$ 469,513,815**	**$ 487,105,104**	**$ 17,591,289**

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 or function. 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 Council

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 1,323,615	$ 1,381,884	$ 1,519,374	$ 137,490
Employee Benefits	14,818	-	-	-
Professional and Technical Services	-	-	-	-
Property Services	-	-	-	-
Other Services	-	-	-	-
Supplies	-	40,000	40,000	-
Property	-	-	-	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 1,338,433**	**$ 1,421,884**	**$ 1,559,374**	**$ 137,490**

Position Summary

Title	2013 FTE	2013 Rate/Grade	2013 Hours/Months	2013 Budget	2014 FTE	2014 Rate/Grade	2014 Hours/Months	2014 Budget
Member of Council	9	$ 61,655	12	$ 554,895	9	$ 63,505	12	$ 571,545
Chief of Staff to Council	9	20A/G	12	402,691	9	20A/G	12	414,772
Executive Assistant	9	10C/G	12	293,929	9	10C/G	12	302,747
(1-9)Administrative/Research, As Needed	-	5/33	-	173,108	-	5/33	-	277,301
Total	**27**			**$ 1,424,623**	**27**			**$ 1,566,365**

Personnel Budget

Account	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Regular	$ 1,323,615	$ 1,424,623	$ 1,566,365	$ 141,742
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	-	-	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(42,739)	(46,991)	(4,252)
Total Personnel Budget	**$ 1,323,615**	**$ 1,381,884**	**$ 1,519,374**	**$ 137,490**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Supplies			
Postage	56105	$ 40,000	$ 40,000

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 1,519,374	$ 1,557,358	$ 1,596,292	$ 1,636,200	$ 1,677,105
Employee Benefits	-	-	-	-	-
Professional and Technical Services	-	-	-	-	-
Property Services	-	-	-	-	-
Other Services	-	-	-	-	-
Supplies	40,000	40,800	41,616	42,448	43,297
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 1,559,374**	**$ 1,598,158**	**$ 1,637,908**	**$ 1,678,648**	**$ 1,720,402**
% Change from Prior Year	*9.7%*	*2.5%*	*2.5%*	*2.5%*	*2.5%*

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 Clerk's Office

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 529,542	$ 582,993	$ 678,979	$ 95,986
Employee Benefits	2,010	-	-	-
Professional and Technical Services	137,705	145,682	163,288	17,606
Property Services	3,624	6,000	6,000	-
Other Services	13,549	16,300	16,300	-
Supplies	28,655	28,884	28,884	-
Property	9,131	6,500	6,500	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 724,217**	**$ 786,359**	**$ 899,951**	**$ 113,592**

City of Pittsburgh Operating Budget

City Clerk's Office

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months		2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget
City Clerk	1	35E	12	$	88,995	1	35E	12	$	91,665
Budget Director	1	34E	12		83,989	1	34E	12		86,509
Deputy City Clerk	1	27E	12		63,349	1	27E	12		65,249
Internal Accounts Monitor	1	20F	12		49,568	1	20F	12		51,055
Senior Budget Analyst	1	25E	12		58,450	1	25E	12		60,204
Budget Analyst	1	20E	12		47,536	1	20E	12		48,962
Budget Analyst, As Needed	-	23E	-		-	-	23E	-		-
City Council Solicitor	-	-	-		-	1	16D	12		40,031
City Council Solicitor, As Needed	-	31C	-		-	-	16D	-		-
Secretary to City Clerk	1	13F	12		37,440	1	13F	12		38,563
Administrative Assistant	1	13E	12		36,030	1	13E	12		37,111
Supervisory Clerk	1	13G	12		38,865	1	13G	12		40,031
Clerical Assistant 1	1	07F	12		30,642	1	07F	12		31,561
Clerical Specialist 2	1	12D	12		33,498	1	12D	12		34,503
Administrative/Research, As Needed	-	33	-		-	-	33	-		-
Archivist	-	16D	-		-	1	16D	12		40,031
Archivist, As Needed	-	16D	-		-	-	16D	-		-
Clerk 2	1	09G	12		33,498	1	09G	12		34,503
Total	**12**			**$**	**601,860**	**14**			**$**	**699,978**

Personnel Budget

Account	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Regular	$ 529,542	$ 601,860	$ 699,978	$ 98,118
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	-	-	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(18,867)	(20,999)	(2,132)
Total Personnel Budget	**$ 529,542**	**$ 582,993**	**$ 678,979**	**$ 95,986**

Subclass Detail

	JDE Account		2013 Budget		2014 Budget
Professional and Technical Services					
Administrative Fees	53101	$	60,000	$	60,000
Workforce Training	53301		1,000		1,000
Computer Maintenance	53509		12,562		40,853
Legal Fees	53517		51,120		51,120
Auditing - Non-Financial	53541		20,000		9,315
Professional Services	53901		1,000		1,000
		$	145,682	$	163,288
Property Services					
Office Equipment	54505	$	6,000	$	6,000
Other Services					
Regulatory	55309	$	2,300	$	2,300
Printing & Binding	55501		2,000		2,000
Transportation	55701		5,000		5,000
Lodging	55705		5,000		5,000
Per Diem	55709		2,000		2,000
		$	16,300	$	16,300
Supplies					
Office Supplies	56101	$	15,884	$	15,884
Operational Supplies	56151		8,000		8,000
Materials	56401		5,000		5,000
		$	28,884	$	28,884

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Property			
Machinery and Equipment	57501	$ 6,000	$ 6,000
Furniture and Fixtures	57571	500	500
		$ 6,500	$ 6,500

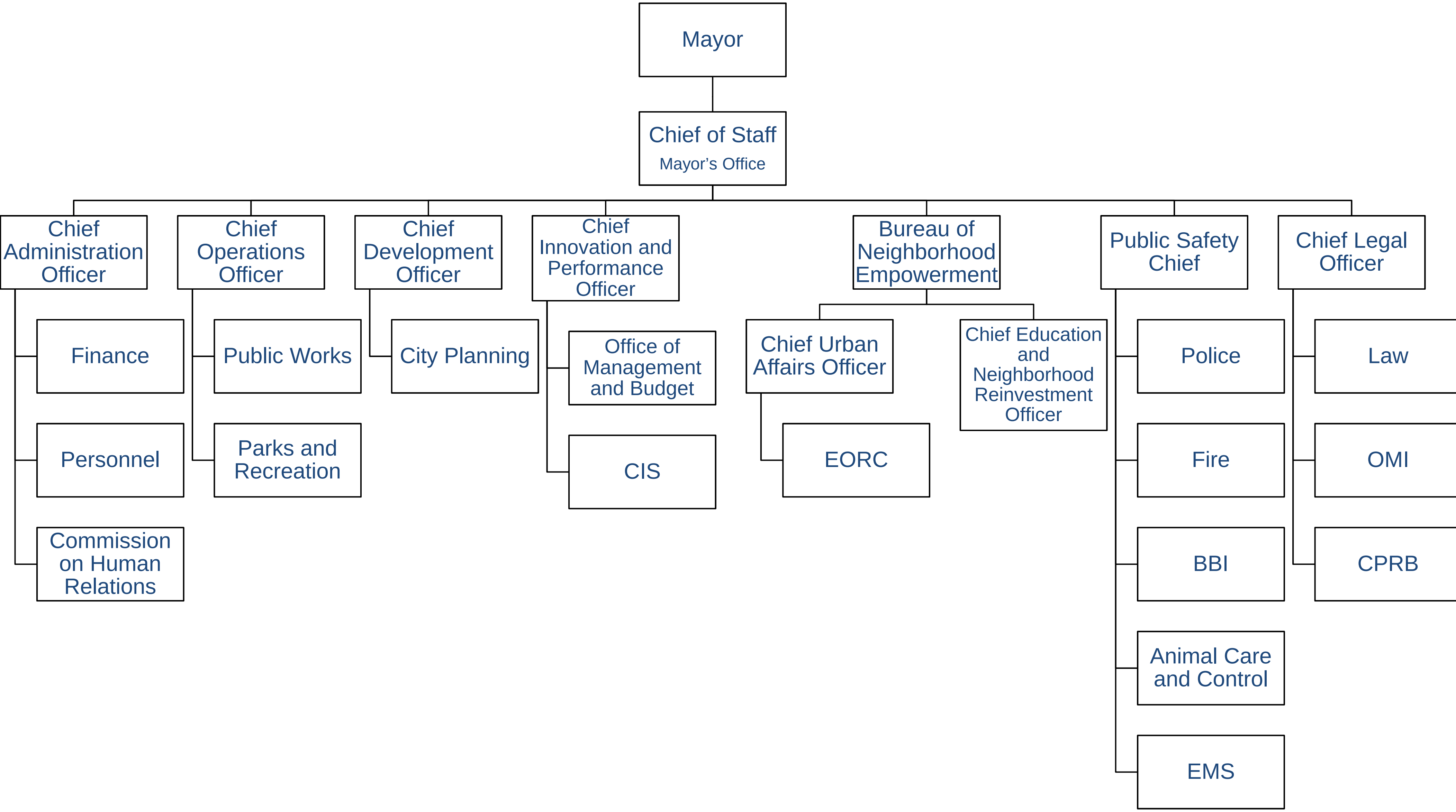
City of Pittsburgh Operating Budget

City Clerk's Office

Five-Year Forecast

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 678,979	$ 695,953	$ 713,352	$ 731,186	$ 749,466
Employee Benefits	-	-	-	-	-
Professional and Technical Services	163,288	166,554	169,885	173,283	176,748
Property Services	6,000	6,120	6,242	6,367	6,495
Other Services	16,300	16,626	16,959	17,298	17,644
Supplies	28,884	29,462	30,051	30,652	31,265
Property	6,500	6,630	6,763	6,898	7,036
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 899,951**	**$ 921,345**	**$ 943,252**	**$ 965,683**	**$ 988,653**
% Change from Prior Year	*14.4%*	*2.4%*	*2.4%*	*2.4%*	*2.4%*

Office of the Mayor


Mayor
Chief of Staff
Mayor's Office
Chief Administration Officer
Finance
Personnel
Commission on Human Relations
Chief Operations Officer
Public Works
Parks and Recreation
Chief Development Officer
City Planning
Chief Innovation and Performance Officer
Office of Management and Budget
CIS
Bureau of Neighborhood Empowerment
Chief Urban Affairs Officer
EORC
Chief Education and Neighborhood Reinvestment Officer
Public Safety Chief
Police
Fire
BBI
Animal Care and Control
EMS
Chief Legal Officer
Law
OMI
CPRB

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 2014

Mayor's Office

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 720,489	$ 897,391	$ 1,094,268	$ 196,877
Employee Benefits	15,226	-	-	-
Professional and Technical Services	100,825	152,440	152,440	-
Property Services	437	5,632	5,632	-
Other Services	6,809	-	-	-
Supplies	21,123	20,000	20,000	-
Property	6,841	3,233	3,233	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 871,751**	**$ 1,078,696**	**$ 1,275,573**	**$ 196,877**

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Mayor	1	$ 108,131	12	$ 108,131	1	$ 107,500	12	$ 107,500
Chief of Staff	1	39G	12	106,782	1	$ 107,000	12	107,000
Deputy Chief of Staff	-	-	-	-	1	28F	12	71,125
Director of Operations	1	39E	12	105,981	-	39E	-	-
Chief Operations Officer	-	-	-	-	1	39D	12	102,543
Assistant Chief Operations Officer	-	-	-	-	-	24D	12	-
Press Secretary	1	30E	12	71,920	-	30E	-	-
Communications Manager	-	-	-	-	1	28F	12	71,125
Office Manager	-	-	-	-	1	22D	12	51,055
Government Affairs Manager	1	29E	12	69,053	1	28F	12	71,125
Policy Manager	1	33B	12	71,920	1	28F	12	71,125
Chief Innovation & Performance Officer	-	-	-	-	-	39D	12	-
Sustainability Manager	-	-	-	-	-	28D	12	-
Chief Administration Officer	-	-	-	-	1	39D	12	102,543
Deputy Chief, Operations and Administration	-	-	-	-	1	28F	12	71,125
Special Assistant, Mayor	-	-	-	-	1	16D	12	40,031
Administrative Assistant	-	-	-	-	2	16D	12	80,062
Receptionist	-	-	-	-	-	07D	12	-
ServePGH Manager	-	-	-	-	-	28D	12	-
Economic Development Coordinator	1	15E	12	38,865	-	15E	-	-
Senior Administrator	1	25G	12	63,349	1	22E	-	53,261
Senior Secretary/Mayor	1	22E	12	51,710	-	22E	-	-
Senior Secretary/Operations	1	16	12	41,229	-	16	-	-
Communications Assistant	1	21E	12	49,568	1	21E	12	51,055
Communications Specialist	1	09E	12	31,468	-	09E	-	-
Administrative Assistant	1	07B	12	27,884	-	07B	-	-
Secretary	1	13	12	35,600	-	13	-	-
Clerical Assistant 2	1	07D	12	29,133	-	07D	-	-
Chief Service Officer	1	29E	12	69,053	-	29E	-	-
Responsible Hospitality Coordinator	-	-	-	-	1	28D	12	65,249
Management Intern, As Needed	-	$7.25-15.00	12	22,500	-	$7.25-15.00	12	10,000
Total	**16**			**$ 994,146**	**16**			**$ 1,125,924**

Personnel Budget

Account	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Regular	$ 720,489	$ 990,834	$ 1,125,924	$ 135,090
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	2,122	2,122	-
Reimbursements	-	(66,048)	-	66,048
Vacancy Allowance	-	(29,517)	(33,778)	(4,261)
Total Personnel Budget	**$ 720,489**	**$ 897,391**	**$ 1,094,268**	**$ 196,877**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Administrative Fees	53101	$ 3,000	$ 3,000
Workforce Training	53301	87,000	87,000
Legal Fees	53517	57,440	57,440
Maintenance-Misc	53725	5,000	5,000
		$ 152,440	$ 152,440
Property Services			
Office Equipment	54505	$ 5,632	$ 5,632
Supplies			
Office Supplies	56101	$ 15,000	$ 15,000
Operational Supplies	56151	5,000	5,000
		$ 20,000	$ 20,000
Property			
Furniture and Fixtures	57571	$ 3,233	$ 3,233

City of Pittsburgh Operating Budget

Mayor's Office

Five-Year Forecast

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 1,094,268	$ 1,121,625	$ 1,149,665	$ 1,178,407	$ 1,207,867
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	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 1,275,573**	**$ 1,306,556**	**$ 1,338,295**	**$ 1,370,809**	**$ 1,404,117**
% Change from Prior Year	*18.3%*	*2.4%*	*2.4%*	*2.4%*	*2.4%*

Bureau of Neighborhood Empowerment

Description of Services

The Bureau of Neighborhood Empowerment has three main functions:

Chief Education & Neighborhood Reinvestment Officer - The Chief Education & Neighborhood Reinvestment Officer will oversee all education, workforce training, and neighborhood reinvestment initiatives of city government, will serve as the Mayor's liaison to Pittsburgh Public Schools, together with responsibilities over the Equal Opportunity & Review Commission.

Chief Urban Affairs Officer - The Chief Urban Affairs Officer will oversee all housing, non-profit and faith-based initiatives of city government, with responsibilities over the Housing Authority, the Commission on Human Relations, and with a particular focus on underserved neighborhoods.

Equal Opportunity and Review – The former Department of Equal Opportunity and Review has been moved to the Bureau of Neighborhood Empowerment. All of the functions, responsibilities, and staff of the former Department of EORC will now be housed within the Bureau of Neighborhood Empowerment.

City of Pittsburgh Operating Budget

Fiscal Year 2014

Bureau of Neighborhood Empowerment

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ -	$ -	$ 386,007	$ 386,007
Employee Benefits	-	-	-	-
Professional and Technical Services	-	-	45,000	45,000
Property Services	-	-	4,000	4,000
Other Services	-	-	4,000	4,000
Supplies	-	-	11,433	11,433
Property	-	-	11,238	11,238
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ -**	**$ -**	**$ 461,678**	**$ 461,678**

Bureau of Neighborhood Empowerment

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Chief Education & Neighborhood Reinvestment Officer	-	-	-	$ -	1	38E	12	$ 102,543
Education & Workforce Development Manager	-	-	-	-	1	28D	12	65,249
Small Business & Redevelopment Manager	-	-	-	-	1	28D	12	65,249
Chief Urban Affairs Officer	-	-	-	-	1	38E	12	102,543
Non-Profit & Faith Based Manager	-	-	-	-	1	28D	12	65,249
Housing Manager	-	-	-	-	1	28D	12	65,249
Director Of Equal Opportunity And Review, As Needed	-	-	-	-	-	31E	-	-
E.O.R.C. Administrator	-	19F	12	-	1	19F	12	48,962
Contract Review Specialist	-	16D	12	-	1	16D	12	40,038
Outreach & Market Analysis Specialist	-	17D	12	-	1	17D	12	41,289
Audit & Inspection Specialist	-	17D	12	-	1	17D	12	41,289
Clerical Assistant 1	-	06D	12	-	-	06D	12	-
Total	**-**			**$ -**	**10**			**$ 637,660**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	-	$	-	$	637,660	$	637,660
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		-		-		518		518
Reimbursements		-		-		(233,041)		(233,041)
Vacancy Allowance		-		-		(19,130)		(19,130)
Total Personnel Budget	**$**	**-**	**$**	**-**	**$**	**386,007**	**$**	**386,007**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Administrative Fees	53101	$ -	$ 20,000
Computer Maintenance	53509	-	25,000
		$ -	$ 45,000
Property Services			
Office Equipment	54505	$ -	$ 4,000
Other Services			
Printing & Binding	55501	$ -	$ 4,000
Supplies			
Office Supplies	56101	$ -	$ 6,919
Operational Supplies	56151	-	4,000
Parts	56301	-	514
		$ -	$ 11,433
Property			
Machinery and Equipment	57501	$ -	$ 63
Furniture and Fixtures	57571	-	11,175
		$ -	$ 11,238

Bureau of Neighborhood Empowerment

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 386,007	$ 395,657	$ 405,549	$ 415,687	$ 426,080
Employee Benefits	-	-	-	-	-
Professional and Technical Services	45,000	45,900	46,818	47,754	48,709
Property Services	4,000	4,080	4,162	4,245	4,330
Other Services	4,000	4,080	4,162	4,245	4,330
Supplies	11,433	11,662	11,895	12,133	12,375
Property	11,238	11,463	11,692	11,926	12,164
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 461,678**	**$ 472,842**	**$ 484,277**	**$ 495,990**	**$ 507,988**
% Change from Prior Year	*100.0%*	*2.4%*	*2.4%*	*2.4%*	*2.4%*

Equal Opportunity Review Commission

History

Equal Opportunity and Review – The former Department of Equal Opportunity and Review has been moved to the Bureau of Neighborhood Empowerment. All of the functions, responsibilities, and staff of the former Department of EORC will now be housed within the Bureau of Neighborhood Empowerment.

Equal Opportunity Review Commission

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 235,444	$ 234,632	$ -	$ (234,632)
Employee Benefits	9,720	-	-	-
Professional and Technical Services	3,190	41,000	-	(41,000)
Property Services	11	-	-	-
Other Services	560	-	-	-
Supplies	4,500	7,433	-	(7,433)
Property	-	7,238	-	(7,238)
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 253,424**	**$ 290,303**	**$ -**	**$ (290,303)**

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Director of Equal Opportunity and Review	-	-	-	$ -	-	31E	12	$ -
Manager of E.O.R.C.	1	31E	12	74,775	-	31E	-	-
E.O.R.C. Administrator	1	19F	12	47,536	-	19F	12	-
Contract Review Specialist	1	16D	12	38,872	-	16D	12	-
Outreach & Market Analysis Specialist	1	17D	12	40,086	-	17D	12	-
Audit & Inspection Specialist	1	17D	12	40,086	-	17D	12	-
Clerical Assistant 1	-	06D	12	-	-	06D	12	-
Total	**5**			**$ 241,355**	**-**			**$ -**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	235,219	$	241,355	$	-	$	(241,355)
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		226		518		-		(518)
Reimbursements		-		-		-		-
Vacancy Allowance		-		(7,241)		-		7,241
Total Personnel Budget	**$**	**235,444**	**$**	**234,632**	**$**	**-**	**$**	**(234,632)**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Administrative Fees	53101	$ 16,000	$ -
Computer Maintenance	53509	25,000	-
		$ 41,000	$ -
Supplies			
Office Supplies	56101	$ 2,919	$ -
Operational Supplies	56151	4,000	-
Parts	56301	514	-
		$ 6,919	$ -
Property			
Machinery and Equipment	57501	$ 63	$ -
Furniture and Fixtures	57571	7,175	-
		$ 7,238	$ -

Equal Opportunity Review Commission

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ -	$ -	$ -	$ -	$ -
Employee Benefits	-	-	-	-	-
Professional and Technical Services	-	-	-	-	-
Property Services	-	-	-	-	-
Other Services	-	-	-	-	-
Supplies	-	-	-	-	-
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
% Change from Prior Year	*-100.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

Office of Management And Budget

Mission

The mission of the Mayor's Office of Management and Budget is to serve the Mayor in implementing his vision across the Executive Branch. OMB reports directly to the Mayor and helps a range of departments and bureaus across City government to implement the commitments and priorities of the Mayor.

Description of Services

The Office of Management and Budget has oversight on all expenditures of the City, as opposed to the Department of Finance, which has oversight of all revenues of the City.

History

OMB – Prior to 2006, the Office of Management and Budget was housed in the Mayor's office. Between 2006 and 2013, due to Act 47 cuts and the priorities of the new Finance Director, the budget office was moved to the Finance Department. Beginning in 2014, a new bureau entitled "Office of Management and Budget" is created, which shall again report directly to the Mayor.

Procurement – In 2006, the Department of General Services was eliminated and its functions distributed throughout other existing Departments. The Bureau of Procurement, Fleet, and Asset Services was housed within the greater Department of Finance and reported to the Finance Director. Beginning in 2014, in order to comply with Mayor Peduto's objective of having separate City Departments for revenues in and expenditures out, the Bureau of Procurement will be housed as a division within the Office of Management and Budget.

Bureau of Management and Budget

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ -	$ -	$ 1,255,560	$ 1,255,560
Employee Benefits	-	-	-	-
Professional and Technical Services	-	-	935,000	935,000
Property Services	-	-	8,688,170	8,688,170
Other Services	-	-	218,500	218,500
Supplies	-	-	6,281,207	6,281,207
Property	-	-	8,000	8,000
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ -**	**$ -**	**$ 17,386,437**	**$ 17,386,437**

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Director, OMB	-	-	-	$ -	1	37D	12	$ 96,410
Assistant Director - Budget	-	-	-	-	1	32G	12	86,509
Operating Budget Manager	-	-	-	-	1	28E	12	68,234
Operating Budget Manager, As Needed	-	-	-	-	-	28E	-	-
Capital Budget Manager	-	-	-	-	1	28E	12	68,234
Senior Budget Analyst	-	-	-	-	2	25E	12	120,408
Budget Analyst	-	-	-	-	2	20G	12	106,522
Budget Administrator, As Needed	-	-	-	-	-	19E	-	-
Budget Accounts/Technician	-	-	-	-	1	17F	12	44,979
Chief Clerk 1	-	-	-	-	1	18G	12	48,962
Contract Administrator	-	-	-	-	1	20E	12	48,962
Network Analyst 1	-	-	-	-	1	22D	12	49,569
Account Clerk	-	-	-	-	1	10D	12	32,827
Clerical Assistant 2	-	-	-	-	2	07D	12	60,940
Procurement Coordinator	-	-	-	-	1	23D	12	53,261
Purchasing Agent	-	-	-	-	2	15D	12	77,220
Inventory Specialist	-	-	-	-	1	12D	12	34,720
Fiscal & Fixed Assets Manager	-	-	-	-	1	28E	12	68,234
Custodial Work Supervisor	-	-	-	-	1	$ 41,150	12	41,150
Custodian - Heavy	-	-	-	-	1	$ 17.57	2,080	36,546
Custodian - Light	-	-	-	-	-	$ 17.20	-	-
Custodian - Light, As Needed	-	-	-	-	-	$ 17.20	-	-
Fleet Contract Manager	-	-	-	-	1	29E	12	71,125
Fleet Contract Administrator	-	-	-	-	1	26E	12	62,760
Total	**-**			**$ -**	**24**			**$ 1,277,572**

Personnel Budget

Account	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Regular	$ -	$ -	$ 1,277,572	$ 1,277,572
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	-	16,315	16,315
Reimbursements	-	-	-	-
Vacancy Allowance	-	-	(38,327)	(38,327)
Total Personnel Budget	**$ -**	**$ -**	**$ 1,255,560**	**$ 1,255,560**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget	
Professional and Technical Services				
Administrative Fees	53101	$ -	$ 10,000	
Protective/Investigative	53529	-	925,000	
		$ -	$ 935,000	
Property Services				
Cleaning	54101	$ -	$ 727,173	
Landscaping	54105	-	7,324	
Maintenance	54201	-	5,801,667	
Building-Systems	54305	-	75,534	
Land & Buildings	54501	-	1,929,054	** $20,000 is for Maintenance of Freedom Corner*
Office Equipment	54505	-	144,000	
Machinery & Equipment	54513	-	3,418	
		$ -	$ 8,688,170	
Other Services				
Insurance Premiums	55101	$ -	$ 190,000	
Promotional	55305	-	12,000	
Printing & Binding	55501	-	16,500	
		$ -	$ 218,500	
Supplies				
Office Supplies	56101	$ -	$ 24,040	
Operational Supplies	56151	-	3,000	
Fuel	56201	-	4,350,000	
Parts	56501	-	1,904,167	
		$ -	$ 6,281,207	
Property				
Furniture and Fixtures	57571	$ -	$ 8,000	

Five-Year Forecast

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 1,255,560	$ 1,286,949	$ 1,319,123	$ 1,352,101	$ 1,385,903
Employee Benefits	-	-	-	-	-
Professional and Technical Services	935,000	953,700	972,774	992,229	1,012,074
Property Services	8,688,170	8,861,933	9,039,172	9,219,956	9,404,355
Other Services	218,500	222,870	227,327	231,874	236,511
Supplies	6,281,207	6,406,831	6,534,968	6,665,667	6,798,980
Property	8,000	8,160	8,323	8,490	8,659
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 17,386,437**	**$ 17,740,444**	**$ 18,101,687**	**$ 18,470,317**	**$ 18,846,483**
% Change from Prior Year	*100.0%*	*2.0%*	*2.0%*	*2.0%*	*2.0%*

Department of Innovation & Performance

Mission

The Department of Innovation & Performance (formerly the Department of CIS) regulates the City's telecommunications-related infrastructure and coordinates information technology projects and services throughout the City. The Department 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. The Department of Innovation & Performance provides strategic oversight and guidance to acquiring and implementing automated systems. The Department 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.

- Print Shop – The Print Shop, formerly housed within the Bureau of Procurement, has been moved to the Department of Innovation and Performance in 2014. It is the vision of the Mayor to have the Print Shop work together with Television Production in disseminating information to the public.
- 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.

Department of Innovation and Performance

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 2,548,717	$ 2,967,022	$ 3,168,990	$ 201,968
Employee Benefits	14,928	14,522	14,522	-
Professional and Technical Services	918,630	1,789,862	1,952,872	163,010
Property Services	6,839,078	7,487,950	7,488,138	188
Other Services	660,797	870,209	870,282	73
Supplies	512,362	168,485	333,000	164,515
Property	148,240	-	56,000	56,000
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 11,642,751**	**$ 13,298,050**	**$ 13,883,804**	**$ 585,754**

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Chief Innovation & Performance Officer	-	-	-	$ -	1	39D	12	$ 102,543
Director and Chief Information Officer	1	35G	12	97,950	-	37D	-	-
Deputy Director	-	32G	-	-	2	31E	-	154,036
Assistant Director	1	32E	12	77,699	-	32E	-	-
Analytics and Strategy Manager	-	-	-	-	1	28G	12	74,078
Senior Counsel - Information Technology	1	29F	12	71,920	-	29F	-	-
Public Safety Development Manager	1	28E	12	66,247	1	28G	12	74,078
Information Security Analyst	1	28G	12	71,920	-	28G	-	-
Senior Data Base Administrator	1	30G	12	77,699	-	30G	-	-
Data Base Administrator	1	28G	12	71,920	2	28G	12	148,156
Data Base Administrator, As Needed	-	28E	-	-	-	28E	-	-
Manager Client Technology	1	26E	12	60,932	1	26E	12	62,760
Web Master	3	26E	12	182,796	3	26E	12	188,280
Web Developer	1	21E	12	49,568	-	21E	-	-
Energy & Utilities Manager	1	29D	12	66,247	-	28G	-	-
Computer Support Analyst	1	20D	12	44,851	1	20D	12	46,197
Client Application Developer 2	-	22D	12	-	1	22D	12	49,569
Client Application Developer 1	3	20D	12	134,553	2	20D	12	92,394
Client Application Developer 1, As Needed	-	20D	-	-	-	20D	-	-
Exchange Administrator	2	26F	12	126,698	1	26F	12	65,249
Exchange Administrator, As Needed	-	26E	-	-	-	26E	-	-
Senior Systems Analyst 4	-	27F	12	-	1	28G	12	74,078
Senior Systems Analyst 4, As Needed	-	27E	-	-	-	28E	-	-
Senior Systems Analyst 3	2	25G	12	126,698	1	25G	12	65,249
Senior Systems Analyst 3, As Needed	-	25E	-	-	-	25E	-	-
Senior Systems Analyst 2	1	23F	12	56,184	1	23F	12	57,870
Senior Systems Analyst 2, As Needed	-	23E	-	-	-	23E	-	-
Senior Systems Analyst 1	1	22E	12	51,710	1	22E	12	53,261
Information Systems Programmer	1	22D	12	49,568	1	22D	12	51,055
Information Systems Programmer	1	22B	12	45,594	1	22B	12	46,962
Telecommunications Analyst	1	23C	12	49,568	1	23C	12	51,055
Network Analyst 3	5	25E	12	292,250	4	25E	12	240,816

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Network Analyst 3, As Needed	-	25E	-	-	-	25E	-	-
Network Analyst 2	2	24D	12	103,464	2	24D	12	106,568
Network Analyst 2, As Needed	-	24D	-	-	-	24D	-	-
Network Analyst 1	2	22D	12	96,250	2	22D	12	99,138
Network Analyst 1, As Needed	-	22D	-	-	-	22D	-	-
Network Engineer	1	27E	12	63,349	1	27E	12	65,249
Financial Systems Manager	1	26G	12	66,247	1	28G	12	74,078
Financial Systems Manager	1	25E	12	58,450	1	26E	12	62,760
Financial Systems Manager, As Needed	-	28G	-	-	-	28G	-	-
Administrator 1	1	16E	12	40,109	1	16E	12	41,312
Chief Clerk 2	1	23E	12	53,942	1	23E	12	55,560
Chief Clerk 1	1	16E	12	40,109	1	16E	12	41,312
Chief Clerk 1, As Needed	-	18G	-	-	-	18G	-	-
Support Clerk	-	08A	12	-	1	08A	12	28,721
Support Clerk, Part Time	1	08A	12	20,109	-	08A	12	-
Clerical Assistant 1	2	06D	12	57,896	1	06D	12	29,816
Client Support Analyst 3	1	26E	12	60,932	1	26E	12	62,760
Mayors 311 Response Line Supervisor	1	19E	12	45,594	1	28D	12	65,249
Mayors 311 Response Line Assistant Supervisor	1	16E	12	40,109	1	16E	12	41,312
Mayors 311 Response Line Representative	1	08D	12	30,290	5	08D	12	155,995
Mayors 311 Response Line Representative	1	06D	12	28,948	-	06D	-	-
Mayors 311 Response Line Representative, P.T.	6	06D	1,500	125,256	5	06D	1,500	107,510
Editor/Videographer	4	16D	12	155,488	4	16D	12	160,152
Printing and Graphic Services Supervisor	-	25F	-	-	1	25F	12	62,760
Printing Technician	-	10D	-	-	2	10D	12	65,654
C.I.S. Intern, As Needed	-	$7.25-10.00	1,500	15,000	-	$7.25-10.00	1,500	15,000
Sustainability Coordinator	1	21E	12	49,568	1	21E	-	51,055
Sustainability Manager	-	-	-	-	1	28F	12	71,125
Performance Improvement Manager	-	-	-	-	1	28F	12	71,125
Total	**60**			**$ 3,023,682**	**61**			**$ 3,231,897**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	2,529,911	$	3,023,682	$	3,231,897	$	208,215
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		18,806		34,050		34,050		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(90,710)		(96,957)		(6,247)
Total Personnel Budget	**$**	**2,548,717**	**$**	**2,967,022**	**$**	**3,168,990**	**$**	**201,968**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Employee Benefits			
Tuition Reimbursment	52602	$ 14,522	$ 14,522
Professional and Technical Services			
Administrative Fees	53101	$ 83,390	$ 83,390
Workforce Training	53301	15,284	15,284
Auditing & Accounting Services	53509	1,174,934	341,552
Computer Maintenance	53501	487,127	1,387,127
Repairs	53701	2,743	2,743
Data Processing	53705	2,762	2,762
Maintenance-Misc	53725	20,014	20,014
Professional Services	53901	3,608	100,000
		$ 1,789,862	$ 1,952,872
Property Services			
Maintenance	54201	$ 21,739	$ 21,739
Office Equipment	54505	16,810	16,810
Machinery & Equipment	54513	3,901	4,089
Electric	54601	4,975,000	4,975,000
Natural Gas	54603	1,845,000	1,845,000
Steam	54607	500,000	500,000
Water	54609	125,500	125,500
		$ 7,487,950	$ 7,488,138

Subclass Detail

	JDE Account	2012 Budget	2013 Budget
Other Services			
Telephone	55201	$ 854,934	$ 854,934
Promotional	55305	10,378	10,451
Transportation	55701	4,897	4,897
		$ 870,209	$ 870,282
Supplies			
Office Supplies	56101	$ 168,485	$ 333,000
Property			
Machinery and Equipment	57501	$ -	$ 56,000

City of Pittsburgh Operating Budget

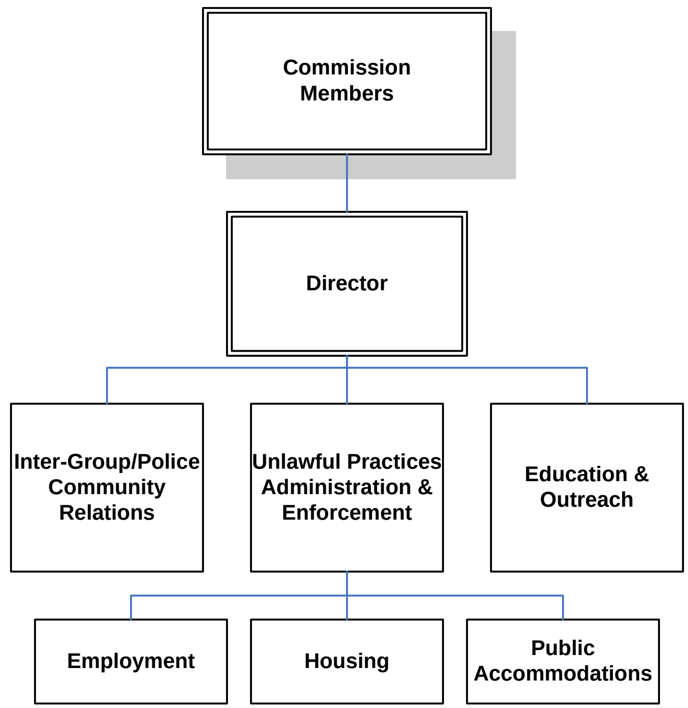
Five-Year Forecast

Department of Innovation and Performance

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 3,168,990	$ 3,248,215	$ 3,329,420	$ 3,412,656	$ 3,497,972
Employee Benefits	14,522	14,522	14,522	14,522	14,522
Professional and Technical Services	1,952,872	1,991,929	2,031,768	2,072,403	2,113,851
Property Services	7,488,138	7,637,901	7,790,659	7,946,472	8,105,401
Other Services	870,282	887,688	905,441	923,550	942,021
Supplies	333,000	339,660	346,453	353,382	360,450
Property	56,000	56,000	56,000	56,000	56,000
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 13,883,804**	**$ 14,175,915**	**$ 14,474,264**	**$ 14,778,985**	**$ 15,090,218**
% Change from Prior Year	*4.4%*	*2.1%*	*2.1%*	*2.1%*	*2.1%*

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 2014

Commission on Human Relations

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 228,807	$ 232,127	$ 239,083	$ 6,956
Employee Benefits	-	-	-	-
Professional and Technical Services	2,226	10,320	16,375	6,055
Property Services	6,163	974	974	-
Other Services	380	-	-	-
Supplies	886	1,051	3,196	2,145
Property	-	-	-	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 238,461**	**$ 244,472**	**$ 259,628**	**$ 15,156**

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months		2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget
Director	1	31G	12	$	82,084	1	31G	12	$	84,547
Commission Representative 3	-	20E	-		-	-	20E	-		-
Commission Rep. 3, As Needed	-	20E	-		-	-	20E	-		-
Commission Representative 2	2	19D	12		86,510	2	19D	12		89,106
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	14G	12		40,109	1	14G	12		41,312
Administrative Specialist 2	-	09D	-		-	-	09D	-		-
Administrative Specialist 2, As Needed	-	09D	-		-	-	09D	-		-
Clerical Specialist 1	1	08D	12		30,290	1	08D	12		31,199
Clerical Assistant 2, Part-Time	-	07A	1,500		20,055	-	07A	1,500		20,055
Total	**5**			**$**	**275,389**	**5**				**282,560**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	228,807	$	275,389	$	282,560	$	7,171
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		-		-		-		-
Reimbursements		-		(35,000)		(35,000)		-
Vacancy Allowance		-		(8,262)		(8,477)		(215)
Total Personnel Budget	**$**	**228,807**	**$**	**232,127**	**$**	**239,083**	**$**	**6,956**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Administrative Fees	53101	$ 6,975	$ 4,030
Workforce Training	53301	1,200	1,200
Maintenance - Misc	53725	2,145	2,145
Professional Services	53901	-	9,000
		$ 10,320	$ 16,375
Property Services			
Office Equipment	54505	$ 974	$ 974
Other Services			
Regulatory	55309	$ -	$ 800
Supplies			
Office Supplies	56101	$ 1,051	$ 3,196

City of Pittsburgh Operating Budget

Commission on Human Relations

Five-Year Forecast

Subclass		2014 Budget		2015 Projected		2016 Projected		2017 Projected		2018 Projected
Salaries and Wages	$	239,083	$	245,060	$	251,187	$	257,466	$	263,903
Employee Benefits		-		-		-		-		-
Professional and Technical Services		16,375		16,703		17,037		17,377		17,725
Property Services		974		993		1,013		1,034		1,054
Other Services		-		-		-		-		-
Supplies		3,196		3,260		3,325		3,392		3,459
Property		-		-		-		-		-
Miscellaneous		-		-		-		-		-
Debt Service		-		-		-		-		-
Total	**$**	**259,628**	**$**	**266,016**	**$**	**272,562**	**$**	**279,269**	**$**	**286,141**
% Change from Prior Year		*6.2%*		*2.5%*		*2.5%*		*2.5%*		*2.5%*

Commission on Human Relations - HUD Fair Housing TF

		2014 Budget
PROJECTED BEGINNING BALANCE	$	386,527
REVENUE		
Federal and State Grants	$	50,000
Total Revenue	$	50,000
EXPENDITURES		
Salaries and Wages	$	44,553
Employee Benefits		8,936
Professional and Technical Services		42,000
Property Services		4,000
Other Services		5,000
Supplies		2,500
Property		3,500
Miscellaneous		3,500
Total Expenditures	$	113,989
PROJECTED ENDING BALANCE	$	322,538

Position Summary

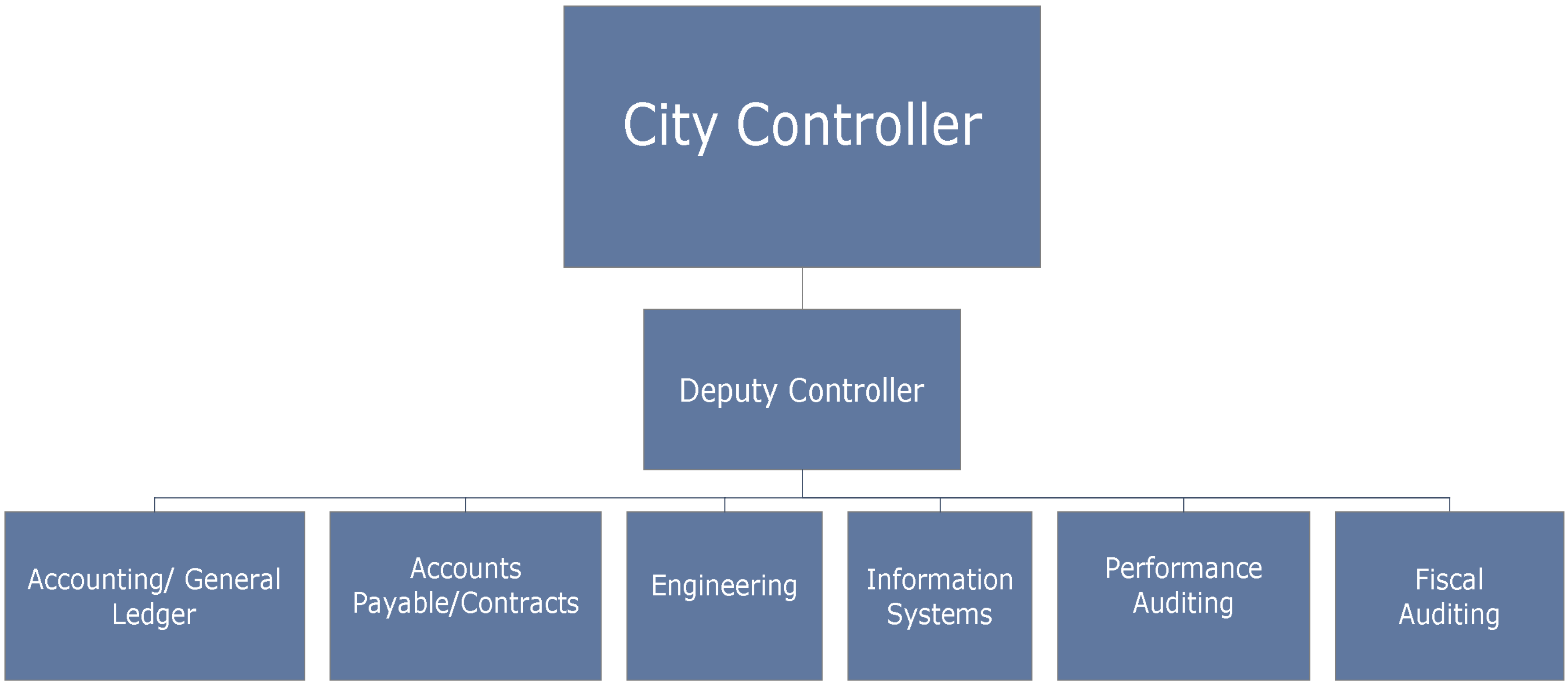
Title	2013 FTE	Rate/ Grade	Hours/ Months		2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget
Commission Representative 3	-	20E	-		-	-	20E	-		-
Commission Representative 2, As Needed	1	19D	12	$	43,255	1	19D	12	$	44,553
Commission Representative 1	-	16D	-		-	-	16D	-		-
Secretary, As Needed	-	14E	-		-	-	14E	-		-
Clerk Stenographer 2, As Needed	-	09D	-		-	-	09D	-		-
Clerk Stenographer 1, As Needed	-	08D	-		-	-	08D	-		-
Clerical Assistant 2, As Needed	-	07D	-		-	-	07D	-		-
Total	**1**			**$**	**43,255**	**1**			**$**	**44,553**

Commission on Human Relations - EEOC TF

		2014 Budget
PROJECTED BEGINNING BALANCE	$	100,595
REVENUE		
Federal and State Grants	$	63,000
Total Revenue	$	63,000
EXPENDITURES		
Salaries and Wages	$	102,423
Employee Benefits		20,547
Professional and Technical Services		3,500
Property Services		1,000
Other Services		2,000
Supplies		1,000
Property		500
Miscellaneous		1,500
Total Expenditures	$	132,470
PROJECTED ENDING BALANCE	$	31,125

Title	2013 FTE	Rate/ Grade	Hours/ Months		2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget
Commission Representative 3	-	20E	-		-	-	20E	-		-
Commission Representative 3, As Needed	-	20E	-		-	-	20E	-		-
Commission Representative 2	1	19D	12	$	43,255	1	19D	12	$	44,553
Commission Representative 2, As Needed	-	19D	-		-	-	19D	-		-
Commission Representative 1	-	16D	-		-	-	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	24E	12		56,184	1	24E	12		57,870
Compliance Supervisor, As Needed	-	24E	-		-	-	24E	-		-
Total	**2**			**$**	**99,439**	**2**			**$**	**102,423**

City Controller


City Controller
Deputy Controller
Accounting/ General Ledger
Accounts Payable/Contracts
Engineering
Information Systems
Performance Auditing
Fiscal Auditing

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.

Subclass		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Salaries and Wages	$	2,275,269	$	2,768,164	$	2,995,947	$	227,783
Employee Benefits		213		12,220		12,220		-
Professional and Technical Services		112,193		125,000		113,000		(12,000)
Property Services		447		21,500		21,500		-
Other Services		425		-		12,000		12,000
Supplies		8,598		17,076		17,076		-
Property		1,068		7,639		7,639		-
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**2,398,212**	**$**	**2,951,599**	**$**	**3,179,382**	**$**	**227,783**

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
City Controller	1	$ 68,294	12	$ 68,294	1	$ 70,343	12	$ 70,343
Deputy Controller	1	$ 81,981	12	81,981	1	$ 84,440	12	84,440
Controller's Executive Secretary	1	29G	12	74,775	1	29G	12	77,018
Research Assistant	1	17	12	49,568	1	17	12	51,055
Clerk 2	1	17D	12	40,109	1	17D	12	41,312
Clerk 2	-	14E	12	-	-	14E	12	-
Chief Accounting Officer, C.P.A.	1	34F	12	88,995	1	34F	12	91,665
Administrative Manager	1	29E	12	69,053	1	29E	12	71,125
Assistant Accounting Manager	1	24F	12	58,450	1	24F	12	60,204
C.P.A., As Needed	2	29E	12	138,106	2	29E	12	142,250
Prevailing Wage Officer	1	21G	12	53,942	1	21G	12	55,560
Senior Accountant	1	24E	12	56,184	1	24E	12	57,870
Accountant 3	1	21G	12	53,942	1	21G	12	55,560
Audit Supervisor	-	17E	12	-	-	17E	12	-
Accountant 2	1	16G	12	43,669	1	17G	12	46,962
Legislative Projects Analyst	1	22E	12	51,710	1	22E	12	53,261
Controller's Auditor	-	13F	12	-	-	13F	12	-
Account Clerk	1	17E	12	41,709	1	17E	12	42,960
Account Clerk	1	17D	12	40,109	1	17D	12	41,312
Controller's Clerk	1	13D	12	34,723	1	13D	12	35,765
Controller's Clerk	1	16D	12	38,865	1	16D	12	40,031
Clerk 2	1	17E	12	41,709	1	17E	12	42,960
Contracts Division Manager	1	25B	12	51,710	1	25B	12	53,261
Assistant Contract Supervisor	1	16D	12	38,865	-	16D	12	-
Contract Specialist	-	18E	12	-	1	18E	12	44,979
Account Clerk	1	17D	12	40,109	1	17D	12	41,312
Materials Inspector 2	1	16E	12	40,109	1	16E	12	41,312
Clerk 2	1	17D	12	40,109	1	17D	12	41,312
Clerk 2	1	17E	12	41,709	1	17E	12	42,960
Controller's Engineer	1	30G	12	77,699	1	30G	12	80,030

City of Pittsburgh Operating Budget

Controller's Office

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Clerk 2	1	17E	12	41,709	1	17E	12	42,960
Administrative Assistant	1	22E	12	51,710	1	22E	12	53,261
Controller's Information System Manager	1	29E	12	69,053	-	29E	12	-
Computer Operator 2	1	17G	12	45,594	1	17G	12	46,962
Payroll Audit Supervisor	-	11D	12	-	-	24E	12	-
Assistant Payroll Audit Supervisor	1	23E	12	53,942	1	23E	12	55,560
Materials Supervisor	1	16G	12	43,669	1	16G	12	44,979
Management Auditor	1	29E	12	69,053	1	29E	12	71,125
Assistant Management Auditor	1	21G	12	53,942	1	21G	12	55,560
Performance Auditor	6	18F	12	273,564	7	18F	12	328,734
Clerk 1, Part-Time	-	04A	12	59,973	-	04A	12	61,472
Director of Public Affairs	1	34D	12	80,770	1	34D	12	83,193
Senior Systems Analyst 3	2	25G	12	126,698	1	25G	12	65,249
Senior Systems Analyst	-	22E	12	-	1	22E	12	53,261
Financial Systems Analyst	2	23G	12	116,900	2	23G	12	120,408
Assessment Appeals Officer	-	20E	12	-	-	20E	12	-
Fiscal Audit Manager	1	29E	12	69,053	1	29E	12	71,125
Assistant Fiscal Audit Manager	-	21G	12	-	1	21G	12	55,560
Fiscal Auditor	6	15F	12	240,654	7	15F	12	289,184
Financial Systems Manager	-	33E	12	-	1	33E	12	83,193
Intern, As Needed	-	$7.25-$10.00	-	-	-	$7.25-$10.00	-	-
Total	**53**			**$ 2,852,487**	**56**			**$ 3,088,605**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	2,275,269	$	2,852,487	$	3,088,605	$	236,118
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		-		-		-		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(84,323)		(92,658)		(8,335)
Total Personnel Budget	**$**	**2,275,269**	**$**	**2,768,164**	**$**	**2,995,947**	**$**	**227,783**

Subclass Detail

	JDE Account		2013 Budget		2014 Budget
Employee Benefits					
Tuition Reimbursement	52602	$	12,220	$	12,220
Professional and Technical Services					
Workforce Training	53301	$	20,000	$	20,000
Auditing & Accounting Services	53501		55,000		55,000
Professional Services	53901		50,000		38,000
		$	125,000	$	113,000
Property Services					
Maintenance	54201	$	3,000	$	3,000
Office Equipment	54505		6,500		6,500
Machinery & Equipment	54513		12,000		12,000
		$	21,500	$	21,500
Other Services					
Printing & Binding	55501	$	-	$	12,000
Supplies					
Office Supplies	56101	$	9,440	$	9,440
Operational Supplies	56151		7,636		7,636
		$	17,076	$	17,076
Property					
Machinery and Equipment	57501	$	3,819	$	3,819
Furniture and Fixtures	57571		3,820		3,820
		$	7,639	$	7,639

Controller's Office

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 2,995,947	$ 3,070,846	$ 3,147,617	$ 3,226,307	$ 3,306,965
Employee Benefits	12,220	12,220	12,220	12,220	12,220
Professional and Technical Services	113,000	115,260	117,565	119,917	122,315
Property Services	21,500	21,930	22,369	22,816	23,272
Other Services	12,000	12,240	12,485	12,734	12,989
Supplies	17,076	17,418	17,766	18,121	18,484
Property	7,639	7,792	7,948	8,107	8,269
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 3,179,382**	**$ 3,257,705**	**$ 3,337,969**	**$ 3,420,222**	**$ 3,504,514**
% Change from Prior Year	*7.7%*	*2.5%*	*2.5%*	*2.5%*	*2.5%*

Department of Finance

Mission

The mission of the Department of Finance is to oversee all revenues into the City and to continually improve tax collection and compliance and to effectively manage all of the City's funds.

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 certain tax revenue; 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.

The Department of Finance formerly housed the Bureau of Procurement, Fleet & Asset Services. In 2014, the Bureau of Procurement has been moved to the Office of Management and Budget as a division.

The Department of Finance has five divisions:

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

- *Taxation and Collection:* This unit is responsible for 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 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.

Subclass	**2012 Actual**	**2013 Budget**	**2014 Budget**	**Increase / (Decrease)**
Salaries and Wages	$ 3,080,110	$ 3,800,284	$ 2,998,288	$ (801,996)
Employee Benefits	60,584,407	55,282,500	55,362,797	80,297
Professional and Technical Services	2,435,814	3,087,413	3,083,413	(4,000)
Property Services	3,390	29,169	25,169	(4,000)
Other Services	307,922	240,000	236,000	(4,000)
Supplies	650,347	1,140,815	1,136,815	(4,000)
Property	10,732	42,900	38,900	(4,000)
Miscellaneous	40,000	40,000	40,000	-
Debt Service	82,537,304	87,135,417	87,269,068	133,651
Total	**$ 149,650,025**	**$ 150,798,498**	**$ 150,190,450**	**$ (608,049)**

Title	2013 FTE	Rate/ Grade	Hours/ Months		2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget
Director	1	37G	12	$	105,981	1	37E	12	$	100,889
Assistant Director	1	32G	12		83,989	-	32G	-		-
Clerical Assistant 1	1	06D	12		28,948	1	06D	12		29,816
Fiscal Supervisor	1	27E	12		63,349	1	27E	12		65,249
Finance Administrator	2	19B	12		80,218	2	19B	12		82,624
Finance Administrator	1	19D	12		43,669	-	19D	12		-
Finance Administrator, As Needed	-	19E	-		-	-	19D	-		-
Mailroom Supervisor	1	18G	12		47,536	1	18G	12		48,962
Supervisory Clerk, As Needed	-	12E	-		-	-	12E	-		-
Administrative Specialist 3, As Needed	-	11D	-		-	-	11D	-		-
Support Clerk	1	08D	12		29,856	1	08D	12		30,752
Student Intern, As Needed	-	$7.25-10.00	-		-	-	$7.25-10.00	-		-
Internal Auditor	3	16E	12		120,327	3	16E	12		123,936
Investment Officer	1	24E	12		56,184	1	24E	12		57,870
Assistant Grants Officer	-	-	-		-	1	20E	12		48,962
Grants Officer	1	24E	12		56,184	2	24E	12		115,740
Supervisor of Cashiers	1	15E	12		38,865	1	15E	12		40,031
Cashier 2	-	-	-		-	1	12D	12		34,503
Cashier 2, As Needed	-	12D	-		-	-	12D	-		-
Cashier 1	3	10D	12		95,613	3	10D	12		98,481
Cashier 1, As Needed	-	10D	-		-	-	10D	-		-
Deputy Director - City Treasurer	1	33F	12		83,989	1	33F	12		86,509
Supervisory Clerk	1	12E	12		34,723	1	12E	12		35,765
Assistant City Treasurer	1	28F	12		69,053	1	28F	12		71,125
Manager of Self Assessed Taxes, As Needed	-	25F	-		-	-	25F	-		-
Supervisory Clerk - Real Estate	1	12F	12		36,030	1	12F	12		37,111
Administrative Aide	1	12C	12		32,434	1	12C	12		33,407
Clerical Specialist 1	3	08D	12		90,870	3	08D	12		93,597
Clerical Specialist 1, As Needed	-	08D	-		-	-	08D	-		-
Account Clerk	3	10D	12		95,613	2	10D	12		65,654

Title	2013 FTE	2013 Rate/ Grade	2013 Hours/ Months	2013 Budget	2014 FTE	2014 Rate/ Grade	2014 Hours/ Months	2014 Budget
Clerk 2	2	06D	12	57,896	2	06D	12	59,632
Clerical Assistant 2	-	07D	-	-	-	07D	-	-
Clerical Assistant 1	1	06D	12	28,948	1	06D	12	29,816
Accounts Receivable Supervisor	1	24E	12	56,184	1	24E	12	57,870
Supervisor, Records Management	1	24E	12	56,184	1	24E	12	57,870
Audit Supervisor	1	24E	12	56,184	1	24E	12	57,870
Clerical Specialist 1	10	08D	12	302,900	4	08D	12	124,796
Account Clerk	2	10D	12	63,742	2	10D	12	65,654
Clerk 2	2	06D	12	57,896	2	06D	12	59,632
Lead Auditor	2	20D	12	89,702	2	20D	12	92,394
Senior Auditor	-	-	-	-	2	19D	12	89,106
Auditor	7	16D	12	272,104	6	16D	12	240,228
Auditor, As Needed	-	16D	-	-	-	16D	-	-
Tax Application & Automation Analyst	1	22E	12	51,710	1	22E	12	53,261
Office Auditor	3	14D	12	108,333	1	14D	12	37,194
Office Auditor, As Needed	-	14D	-	-	-	14D	-	-
Lead Investigator	1	13D	12	34,837	-	13D	-	-
Lead Investigator, As Needed	-	-	-	-	-	13D	-	-
Investigator	7	11D	12	229,173	7	11D	12	236,047
Investigator, As Needed	-	11D	-	-	-	11D	-	-
Office Investigator	1	09D	12	31,061	-	09D	-	-
Office Investigator, As Needed	-	-	-	-	-	09D	-	-
Clerk 1, Part-Time	2	04A	4,500	52,170	1	04A	2,080	26,868
Data Control Supervisor	1	21G	12	53,942	1	21G	12	55,560
Imaging Specialist	1	08D	12	29,856	1	08D	12	31,199
Key Entry Operator 2	1	08D	12	30,290	1	08D	12	31,199
Key Entry Operator 1, As Needed	-	08D	-	-	-	06D	-	-
Clerical Specialist 1	3	08D	12	90,870	3	08D	12	93,597
Clerk 2	2	06D	12	57,896	2	06D	12	59,632
Clerk 1, Part-Time / Temporary	-	$ 13.06	-	108,616	-	$ 13.12	-	111,874

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Supervisory Clerk - Data Entry/Financial Control	-	-	-	-	1	12E	12	35,765
Project Manager - ERP	1	30E	12	71,920	-	30E	-	-
Assistant Director	1	33G	12	88,995	-	33G	-	-
Assistant Director, As Needed	-	-	-	-	-	33G	-	-
Assistant Director	1	32G	12	83,989	-	32G	-	-
Operating Budget Manager, As Needed	-	28E	-	-	-	28E	-	-
Capital Budget Manager	1	28E	12	66,247	-	28E	-	-
Senior Budget Analyst	2	25E	12	116,900	-	25E	-	-
Budget Analyst	2	20G	12	103,420	-	20G	-	-
Budget Administrator, As Needed	-	19E	-	-	-	19E	-	-
Budget/Accounts Technician	1	17F	12	43,669	-	17F	-	-
Chief Clerk 1	1	18G	12	47,536	-	18G	-	-
MBRO Specialist	1	25E	12	58,450	1	25E	12	60,204
Total	**92**			**$ 3,895,051**	**73**			**$ 3,068,251**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	3,077,978	$	3,895,051	$	3,068,251	$	(826,800)
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		2,132		22,085		22,085		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(116,852)		(92,048)		24,804
Total Personnel Budget	**$**	**3,080,110**	**$**	**3,800,284**	**$**	**2,998,288**	**$**	**(801,996)**

City of Pittsburgh Operating Budget

Department of Finance

Subclass Detail

	JDE Account	2013 Budget	2014 Budget	
Employee Benefits				
Pension Contribution*	52401	$ 31,258,000	$ 31,438,297	Net of $10.6 million employee contribution
Retiree Contribution	52404	2,276,000	2,276,000	
Widow(er) Contribution	52407	155,000	155,000	
Survivor Contribution	52410	525,000	525,000	
Additional Pension Fund	52413	18,376,000	18,376,000	$13,376,000 Parking Tax +$5 million Slots Revenue MMO+
Early Retirement Healthcare	52416	100,000	-	
Retired Police Officer	52419	26,500	26,500	
Retired Firefighters	52422	66,000	66,000	
OPEB Contribution	52901	2,500,000	2,500,000	
		$ 55,282,500	$ 55,362,797	
Professional and Technical Services				
Administrative Fees	53101	$ 928,887	$ 924,887	
Recording/Filing Fees	53105	168,000	168,000	
Workforce Training	53301	32,674	32,674	
Auditing & Accounting Services	53501	306,452	306,452	
Computer Maintenance	53509	1,351,400	1,351,400	
Maintenance-Misc	53725	300,000	300,000	
		$ 3,087,413	$ 3,083,413	
Property Services				
Office Equipment	54505	$ 9,977	$ 5,977	
Machinery & Equipment	54513	19,192	19,192	
		$ 29,169	$ 25,169	

**The deposits, or inflow, into the pension plan would be equal to or greater than the costs of benefits, administration and any other costs.*

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Other Services			
Insurance Premiums	55101	$ 30,000	$ 26,000
Promotional	55305	200,000	200,000
Transportation	55701	10,000	10,000
		$ 240,000	$ 236,000
Supplies			
Office Supplies	56101	$ 300,000	$ 296,000
Postage	56105	835,000	835,000
Materials	56401	3,838	3,838
Parts	56501	1,977	1,977
		$ 1,140,815	$ 1,136,815
Property			
Furniture & Fixtures	57571	$ 42,900	$ 42,900
Miscellaneous			
Grants (Carnegie Library)	58101	$ 40,000	$ 40,000
Debt Service			
Interest Expense-Bonds	82101	$ 33,061,520	$ 30,295,546
Principal	82103	53,805,000	56,705,000
Subsidy	82107	268,897	268,521
		$ 87,135,417	$ 87,269,068

Department of Finance

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 2,998,288	$ 3,073,245	$ 3,150,076	$ 3,228,828	$ 3,309,549
Employee Benefits	55,362,797	58,944,500	56,987,500	55,088,500	68,101,500
Professional and Technical Services	3,083,413	3,145,081	3,207,983	3,272,143	3,337,585
Property Services	25,169	25,672	26,186	26,710	27,244
Other Services	236,000	240,720	245,534	250,445	255,454
Supplies	1,136,815	1,159,551	1,182,742	1,206,397	1,230,525
Property	38,900	39,678	40,472	41,281	42,107
Miscellaneous	40,000	40,800	41,616	42,448	43,297
Debt Service	87,269,068	87,263,673	87,270,616	87,115,829	71,620,434
Total	**$ 150,190,450**	**$ 153,932,921**	**$ 152,152,726**	**$ 150,272,581**	**$ 147,967,695**
% Change from Prior Year	*-0.4%*	*2.5%*	*-1.2%*	*-1.2%*	*-1.5%*

Department of Finance - Three Taxing Bodies Trust Fund

		2014 Budget
PROJECTED BEGINNING BALANCE	$	188,977
REVENUE		
Joint Operations	$	400,000
Total Revenue	$	400,000
EXPENDITURES		
Salaries and Wages	$	436,787
Employee Benefits		50,000
Professional and Technical Services		-
Property Services		-
Other Services		-
Supplies		-
Property		-
Miscellaneous		50,000
Total Expenditures	$	536,787
PROJECTED ENDING BALANCE	$	52,190

Title	2013 FTE	Rate/ Grade	Hours/ Months		2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget
Real Estate/Three Taxing Bodies Manager	1	25F	12	$	60,932	1	25F	12	$	62,760
Supervisor- Property Management	1	24E	12		56,184	1	24E	12		57,870
Adminsitrative Assistant	-	20E	12		-	1	20E	12		48,962
Administrative Assistant, As Needed	-	20E	-		-	-	20E	-		-
Real Estate Sales Coordinator	1	17E	12		41,709	1	17E	12		42,960
Real Estate Sales Coordinator, As Needed	-	17E	-		-	-	17E	-		-
Assistant Tax Supervisor	-	-	-		-	1	17E	12		42,960
Assistant Real Estate Sales Coordinator	1	11E	12		33,498	1	11E	12		34,503
Collection Specialist	-	-	-		-	1	11E	12		34,503
Clerical Specialist 1	2	08D	12		60,580	2	08D	12		62,398
Clerical Assistant 2, Part-Time	-	07A	1,500		20,055	-	07A	1,500		20,055
Clerk 1, Part-Time	-	04A	-		-	-	04A	-		-
Clerk 2	1	06D	12		28,948	1	06D	12		29,816
Total	**7**			**$**	**301,906**	**10**			**$**	**436,787**

Department of Finance

Bureau of Procurement, Fleet & Asset Services

Finance - Bureau of Procurement, Fleet & Asset Services

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 804,606	$ 887,065	$ -	$ (887,065)
Employee Benefits	30,863	-	-	-
Professional and Technical Services	866,465	531,000	-	(531,000)
Property Services	7,803,619	8,367,041	-	(8,367,041)
Other Services	161,439	214,500	-	(214,500)
Supplies	6,125,305	6,082,206	-	(6,082,206)
Property	14,322	4,000	-	(4,000)
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 15,806,619**	**$ 16,085,812**	**$ -**	**$ (16,085,812)**

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Deputy Director	1	33F	12	$ 83,989	-	33F	-	$ -
Asst. Director, Procurement Fleet & Asset Services	-	-	-	-	-	32G	12	-
Contract Administrator	1	20E	12	47,536	-	20E	12	-
Network Analyst 1	1	22D	12	48,125	-	22D	12	-
Account Clerk	1	10D	12	31,871	-	10D	12	-
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Clerical Assistant 2	2	07D	12	59,166	-	07D	12	-
Clerical Assistant 2, Part-Time	-	07A	-	-	-	07A	-	-
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Administrative Specialist	1	11D	12	32,434	-	11D	12	-
Procurement Coordinator	1	23D	12	51,710	-	23D	12	-
Purchasing Agent	3	15D	12	112,455	-	15D	12	-
Purchasing Agent, As Needed	-	15D	-	-	-	15D	-	-
Inventory Specialist	1	12D	12	33,709	-	12D	12	-
Fiscal & Fixed Assets Manager	1	28E	12	66,247	-	28E	12	-
Printing And Graphic Services Supervisor	1	25F	12	60,932	-	25F	12	-
Printing Technician	2	10D	12	63,742	-	10D	12	-
Custodial Work Supervisor	1	$ 39,951	12	39,951	-	$ 41,150	12	-
Custodian - Heavy	1	$ 17.23	2,080	35,828	-	$ 17.57	-	-
Custodian - Light	-	$ 16.86	-	-	-	$ 17.20	-	-
Custodian - Light, As Needed	-	$ 16.86	-	-	-	$ 17.20	-	-
Fleet Contract Manager	1	29E	12	69,053	-	29E	12	-
Fleet Contract Administrator	1	26E	12	60,932	-	26E	12	-
Total	**20**			**$ 897,680**	**-**			**$ -**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	800,329	$	897,680	$	-	$	(897,680)
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		4,277		16,315		-		(16,315)
Reimbursements		-		-		-		-
Vacancy Allowance		-		(26,930)		-		26,930
Total Personnel Budget	**$**	**804,606**	**$**	**887,065**	**$**	**-**	**$**	**(887,065)**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Workforce Training	53301	$ 6,000	$ -
Protective/Investigation	53529	525,000	-
		$ 531,000	$ -
Property Services			
Cleaning	54101	$ 617,173	$ -
Landscaping	54105	7,324	-
Maintenance	54201	5,644,538	-
Building-Systems	54305	75,534	-
Land & Buildings	54501	1,909,054	-
Office Equipment	54505	110,000	-
Machinery & Equipment	54513	3,418	-
		$ 8,367,041	$ -
Other Services			
Insurance Premiums	55101	$ 190,000	$ -
Promotional	55305	12,000	-
Printing & Binding	55501	12,500	-
		$ 214,500	$ -
Supplies			
Office Supplies	56101	$ 25,040	$ -
Operational Supplies	56151	3,000	-
Fuel	56201	4,350,000	-
Parts	56501	1,704,166	-
		$ 6,082,206	$ -
Property			
Furniture & Fixtures	57571	$ 4,000	$ -

City of Pittsburgh Operating Budget

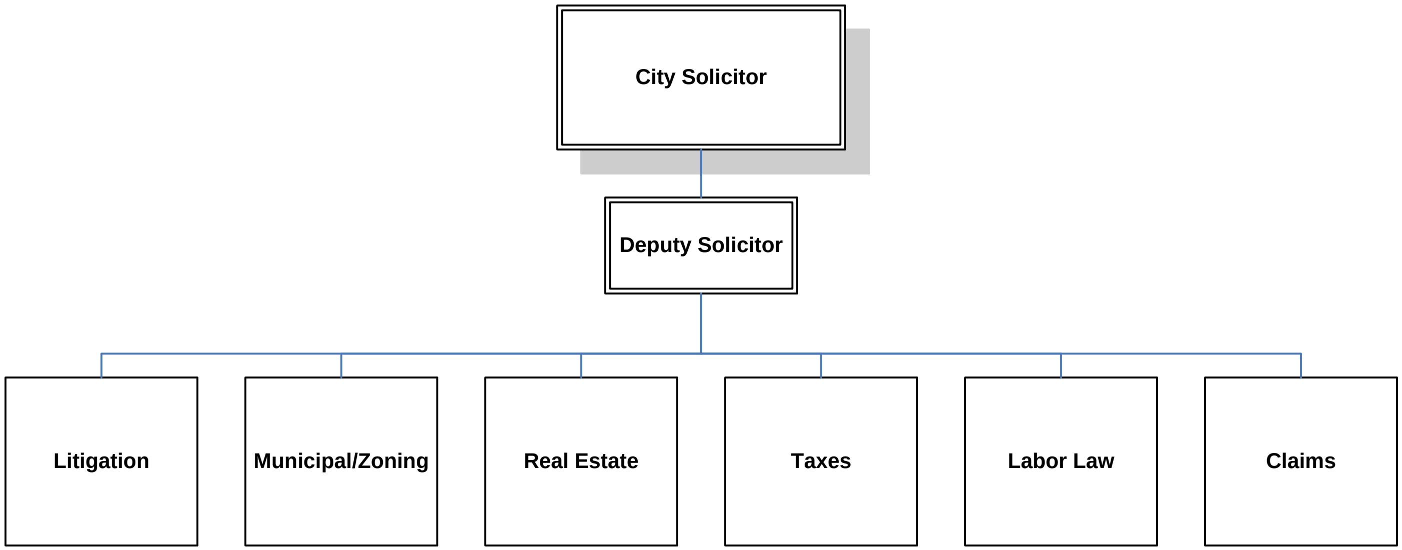
Five-Year Forecast

Finance - Bureau of Procurement, Fleet & Asset Services

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ -	$ -	$ -	$ -	$ -
Employee Benefits	-	-	-	-	-
Professional and Technical Services	-	-	-	-	-
Property Services	-	-	-	-	-
Other Services	-	-	-	-	-
Supplies	-	-	-	-	-
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
% Change from Prior Year	*-100.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

Law Department

Department of Law



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.

Subclass	**2012 Actual**	**2013 Budget**	**2014 Budget**	**Increase / (Decrease)**
Salaries and Wages	$ 1,641,093	$ 1,821,468	$ 1,930,768	$ 109,300
Employee Benefits	722	-	-	-
Professional and Technical Services	400,886	538,661	538,661	-
Property Services	2,747	8,015	8,015	-
Other Services	24	978	978	-
Supplies	28,471	29,897	29,897	-
Property	16,966	16,821	16,821	-
Miscellaneous	1,907,850	1,610,000	1,610,000	-
Debt Service	-	-	-	-
Total	**$ 3,998,759**	**$ 4,025,840**	**$ 4,135,140**	**$ 109,300**

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
City Solicitor	1	37G	12	$ 105,981	-	37G	-	$ -
Chief Legal Officer And City Solicitor	-	-	-	-	1	$ 105,000	12	105,000
Deputy Solicitor	1	$ 88,715	12	88,715	1	$ 91,376	12	91,376
Associate Solicitor	2	$ 85,165	12	170,330	2	$ 87,720	12	175,440
Administrative Assistant	1	22E	12	51,710	1	22E	12	53,261
Administrative Assistant	1	18D	12	41,709	1	18D	12	42,960
Paralegal	1	17E	12	41,709	1	17E	12	42,960
Paralegal, As Needed	-	12E	-	-	-	12E	-	-
Claims Administrator	1	17E	12	41,709	1	17E	12	42,960
Law Clerk, As Needed	-	12G	-	-	-	12G	-	-
Law Clerk, Part-Time	-	$10.89-15.38	9,000	107,088	-	$10.89-15.38	9,000	110,301
Legal Secretary	1	13F	12	37,440	1	17E	12	42,960
Legal Secretary	4	13D	12	138,892	3	13D	12	107,295
Real Estate Technician	6	11D	12	196,434	6	11D	12	202,326
Law Intern, As Needed	-	$8.50-15.00	6,000	32,000	-	$8.50-15.00	6,000	32,000
Clerk 1	1	04D	12	27,809	1	04D	12	28,643
Senior Counsel - Information Technology	-	-	-	-	1	29F	12	74,078
Assistant Solicitor	1	$ 72,940	12	72,940	1	$ 75,128	12	75,128
Assistant Solicitor	3	$ 70,972	12	212,916	3	$ 73,101	12	219,303
Assistant Solicitor	2	$ 66,564	12	133,127	3	$ 68,560	12	205,680
Assistant Solicitor	1	$ 61,832	12	61,832	-	$ 63,687	12	-
Assistant Solicitor	1	$ 63,882	12	63,882	1	$ 65,798	12	65,798
Assistant Solicitor - Risk Management	1	$ 57,419	12	57,419	1	$ 59,142	12	59,142
Assistant Solicitor	1	$ 56,186	12	56,186	1	$ 57,872	12	57,872
Assistant Solicitor - Quality of Life	1	$ 56,186	12	56,186	1	$ 68,560	12	68,560
Assistant Solicitor	1	$ 56,294	12	56,294	1	$ 57,983	12	57,983
Assistant Solicitor, Part-Time	-	$ 24.00	1,040	24,960	-	$ 27.81	1,040	28,922
Assistant Solicitor, As Needed	-	31E	-	-	-	31E	-	-
Total	**32**			**$ 1,877,268**	**32**			**$ 1,989,948**

Personnel Budget

Account	**2012 Actual**	**2013 Budget**	**2014 Budget**	**Increase / (Decrease)**
Regular	$ 1,641,093	$ 1,877,268	$ 1,989,948	$ 112,680
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	518	518	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(56,318)	(59,698)	(3,380)
Total Personnel Budget	**$ 1,641,093**	**$ 1,821,468**	**$ 1,930,768**	**$ 109,300**

Subclass Detail

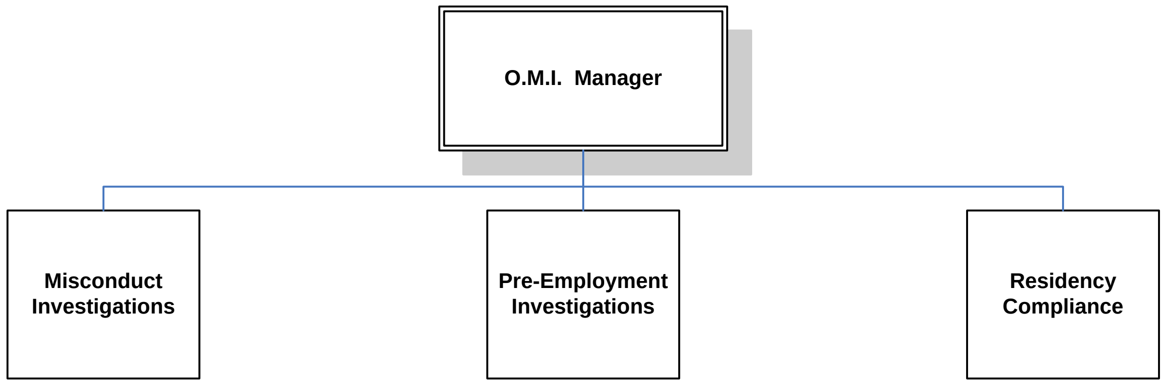
	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Administrative Fees	53101	$ 4,886	$ 4,886
Recording/Filing Fees	53105	1,466	1,466
Workforce Training	53301	17,000	17,000
Computer Maintenance	53509	25,157	25,157
Court-Related Fees	53513	105,987	105,987
Legal Fees	53517	384,165	384,165
		$ 538,661	$ 538,661
Property Services			
Office Equipment	54505	$ 8,015	$ 8,015
Other Services			
Regulatory	55309	$ 978	$ 978
Supplies			
Operational Supplies	56151	$ 29,897	$ 29,897
Property			
Furniture & Fixtures	57571	$ 16,821	$ 16,821
Miscellaneous			
Judgements	58105	$ 1,600,000	$ 1,600,000
Grants	58101	10,000	10,000
		$ 1,610,000	$ 1,610,000

Department of Law

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 1,930,768	$ 1,979,037	$ 2,028,513	$ 2,079,226	$ 2,131,207
Employee Benefits	-	-	-	-	-
Professional and Technical Services	538,661	549,434	560,423	571,631	583,064
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	1,610,000	1,642,200	1,675,044	1,708,545	1,742,716
Debt Service	-	-	-	-	-
Total	**$ 4,135,140**	**$ 4,227,497**	**$ 4,321,942**	**$ 4,418,523**	**$ 4,517,290**
% Change from Prior Year	*2.7%*	*2.2%*	*2.2%*	*2.2%*	*2.2%*

Office of Municipal Investigations

Office of Municipal Investigations



Mission

The Office of Municipal Investigations (OMI) is responsible for coordinating the receipt, analysis and investigation of citizen complaints of 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.

Office of Municipal Investigations

Subclass		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Salaries and Wages	$	363,748	$	464,133	$	478,043	$	13,910
Employee Benefits		-		-		-		-
Professional and Technical Services		30,448		97,433		87,433		(10,000)
Property Services		236		7,750		7,750		-
Other Services		8,882		2,000		12,000		10,000
Supplies		5,013		5,839		5,839		-
Property		4,053		7,000		7,000		-
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**412,380**	**$**	**584,155**	**$**	**598,065**	**$**	**13,910**

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
O.M.I. Manager	1	$ 72,597	12	$ 72,597	1	$ 74,775	12	$ 74,775
O.M.I. Administrator	1	$ 71,920	12	71,920	1	$ 74,078	12	74,078
O.M.I. Administrator	-	$ 47,509	12	-	-	$ 48,696	12	-
O.M.I. Investigator	6	19E	12	273,564	6	19E	12	281,772
O.M.I. Investigator, As Needed	-	19E	-	-	-	19E	-	-
O.M.I. Intern, As Needed	-	$ 12.00	-	-	-	$ 12.00	-	-
Administrative Specialist 1	1	08D	12	30,290	1	08D	12	31,199
Clerical Assistant 2	1	07D	12	29,583	1	07D	12	30,470
Clerical Specialist 2, As Needed	-	12D	-	-	-	12D	-	-
Total	**10**			**$ 477,954**	**10**			**$ 492,294**

Personnel Budget

Account	**2012 Actual**	**2013 Budget**	**2014 Budget**	**Increase / (Decrease)**
Regular	$ 363,748	$ 477,954	$ 492,294	$ 14,340
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	518	518	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(14,339)	(14,769)	(430)
Total Personnel Budget	**$ 363,748**	**$ 464,133**	**$ 478,043**	**$ 13,910**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Workforce Training	53301	$ 14,000	$ 14,000
Protective/Investigative	53529	83,433	73,433
		$ 97,433	$ 87,433
Property Services			
Building - Systems	54305	$ 7,000	$ 7,000
Office Equipment	54505	750	750
		$ 7,750	$ 7,750
Other Services			
Telephone	55201	$ 1,000	$ 1,000
Promotional	55305	1,000	1,000
Transportation	55701	-	10,000
		$ 2,000	$ 12,000
Supplies			
Office Supplies	56101	$ 5,839	$ 5,839
Property			
Furniture and Fixtures	57571	$ 7,000	$ 7,000

City of Pittsburgh Operating Budget

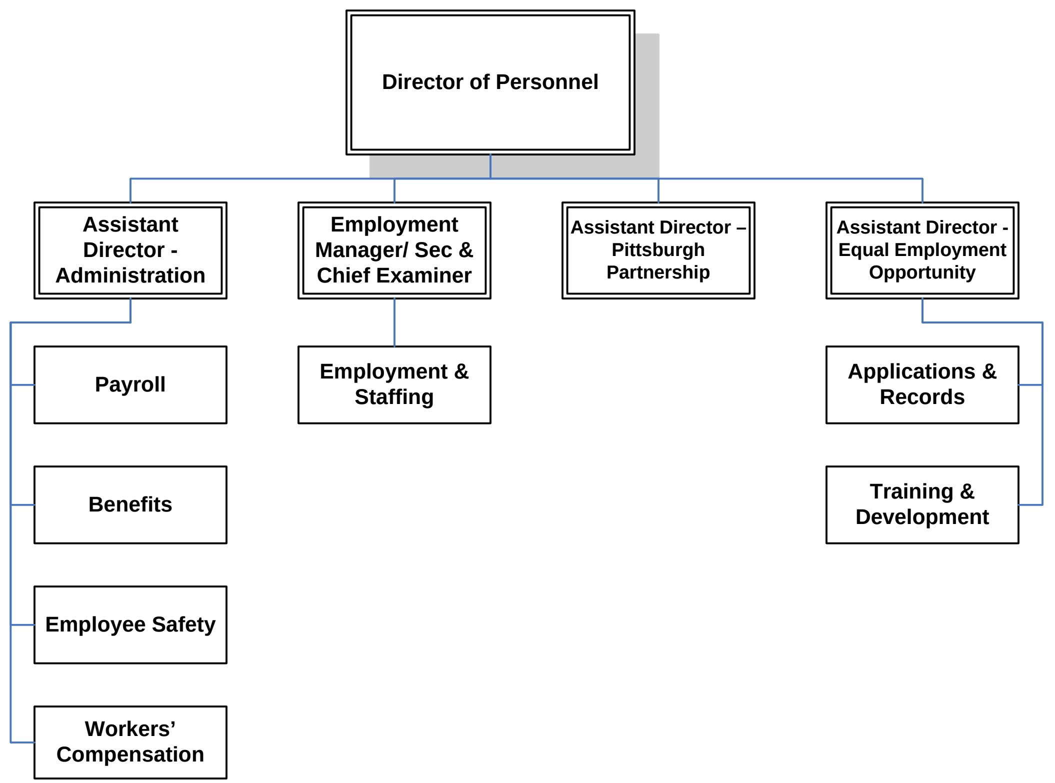
Office of Municipal Investigations

Five-Year Forecast

Subclass	**2014 Budget**	**2015 Projected**	**2016 Projected**	**2017 Projected**	**2018 Projected**
Salaries and Wages	$ 478,043	$ 489,994	$ 502,244	$ 514,800	$ 527,670
Employee Benefits	-	-	-	-	-
Professional and Technical Services	87,433	89,182	90,965	92,785	94,640
Property Services	7,750	7,905	8,063	8,224	8,389
Other Services	12,000	12,240	12,485	12,734	12,989
Supplies	5,839	5,956	6,075	6,196	6,320
Property	7,000	7,140	7,283	7,428	7,577
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 598,065**	**$ 612,417**	**$ 627,115**	**$ 642,168**	**$ 657,586**
% Change from Prior Year	*2.4%*	*2.4%*	*2.4%*	*2.4%*	*2.4%*

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.

Personnel & Civil Service Commission

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 1,406,551	$ 1,555,846	$ 1,639,303	$ 83,457
Employee Benefits	78,377,909	88,424,174	98,880,876	10,456,702
Professional and Technical Services	739,874	719,354	519,354	(200,000)
Property Services	1,980	8,633	8,633	-
Other Services	192,186	300,247	300,247	-
Supplies	34,022	29,429	29,429	-
Property	19,630	34,336	34,336	-
Miscellaneous	-	-	500,000	500,000
Debt Service	-	-	-	-
Total	**$ 80,772,154**	**$ 91,072,019**	**$ 101,912,178**	**$ 10,840,159**

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Director	1	35G	12	$ 97,950	1	35F	12	$ 96,410
Member-Civil Service Commission	3	$ 150.00	300	31,205	3	$ 150.00	300	31,205
Member-Personnel Appeals Board	3	-	-	1,800	3	-	-	1,800
Secretary	1	14E	12	37,440	1	14E	12	38,563
Accountant 1	1	13G	12	38,865	1	13G	12	40,031
Clerical Specialist 2	7	12D	12	234,486	7	12D	12	241,521
Assistant Director	1	$ 78,419	12	78,419	1	33D	12	80,030
Assistant Director - E.E.O. Officer	1	$ 78,419	12	78,419	1	33D	12	80,030
Supervisor of Applications & Records	1	26E	12	60,932	1	26E	12	62,760
Supervisory Clerk	1	12G	12	37,440	1	12G	12	38,563
Clerical Assistant 2	3	07F	12	91,926	3	07F	12	94,683
Personnel Manager - Sec. & Chief Examiner	1	28E	12	66,247	1	28E	12	68,234
Personnel Analysts	4	22E	12	206,840	4	22E	12	213,044
Personnel Analysts, As Needed	-	22E	-	-	-	22E	-	-
Physician, As Needed	-	$ 52.86	75	-	-	$ 52.86	75	-
Employee Leaves Program Coordinator	1	18E	12	43,669	1	18E	12	44,979
Benefits Supervisor	1	26E	12	60,932	1	26E	12	62,760
Payroll Supervisor	1	26E	12	60,932	1	26E	12	62,760
Payroll Coordinator	1	18E	12	43,669	1	18E	12	44,979
Benefits Manager	1	30E	12	71,920	1	30E	12	74,078
Group Benefits Coordinator	1	18E	12	43,669	2	18E	12	89,958
Group Benefits Coordinator, As Needed	-	18E	-	-	-	18E	-	-
Manager of Training & Development	1	26E	12	60,932	1	26E	12	62,760
Safety Manager	1	26E	12	60,932	1	26E	12	62,760
Safety Specialist	1	16E	12	40,109	1	16E	12	41,312
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Grant and Contract Administrator	1	22E	12	51,710	1	22E	12	53,261
Intern, As Needed	-	$7.25-10.00	-	-	-	$7.25-10.00	-	-
Total	**38**			**$ 1,600,443**	**39**			**$ 1,686,481**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	1,406,551	$	1,600,443	$	1,686,481	$	86,038
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		-		3,416		3,416		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(48,013)		(50,594)		(2,581)
Total Personnel Budget	**$**	**1,406,551**	**$**	**1,555,846**	**$**	**1,639,303**	**$**	**83,457**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Employee Benefits			
Health Insurance	52101	$ 30,092,994	$ 32,801,363
Other Insurance/Benefits	52111	2,509,746	2,509,746
Retiree Health Insurance	52121	19,902,223	21,693,423
Medicare Retiree Benefits	52125	4,000,000	4,300,000
Social Security	52201	7,877,105	7,785,608
Unemployment Compensation	52205	365,453	372,762
Workers Comp-Medical	52301	5,574,876	4,250,000
Workers Comp-Indemnity	52305	13,809,652	14,300,000
Workers Comp-Legal	52309	1,329,860	1,329,860
Workers Comp-Settlements	52314	1,000,000	1,000,000
Personal Leave Buyback	52601	1,211,084	1,332,763
Tuition Reimbursement	52601	1,181	1,181
Retirement Severance	52605	750,000	600,000
2014 Early Retirement Incentive	52607	-	6,604,170
		$ 88,424,174	$ 98,880,876
Professional and Technical Services			
Workforce Training	53301	6,350	6,350
Payroll Processing	53525	700,000	500,000
Repairs	53701	308	308
Maintenance- Misc	53725	12,696	12,696
		$ 719,354	$ 519,354

Subclass Detail

	JDE Account		2013 Budget		2014 Budget
Property Services					
Land and Buildings	54501	$	5,785	$	5,785
Office Equipment	54505		2,848		2,848
		$	8,633	$	8,633
Other Services					
Employment-Related	55301	$	300,247	$	300,247
Supplies					
Office Supplies	56101	$	23,024	$	23,024
Operational Supplies	56151		2,307		2,307
Materials	56401		4,098		4,098
		$	29,429	$	29,429
Property					
Machinery & Equipment	57501	$	23,725	$	23,725
Furniture & Fixtures	57571		10,611		10,611
		$	34,336	$	34,336
Miscellaneous					
Grants, Summer Youth Employment *	58102	$	-	$	500,000

** Grants shall be utilized to supplement the funding for the 2014 Summer Youth Employment Program*

Five-Year Forecast

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 1,639,303	$ 1,680,286	$ 1,722,293	$ 1,765,350	$ 1,809,484
Employee Benefits	98,880,876	98,284,107	104,445,911	110,044,058	115,862,335
Professional and Technical Services	519,354	274,741	30,236	30,841	31,457
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	500,000	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 101,912,178**	**$ 100,619,232**	**$ 106,586,139**	**$ 112,235,702**	**$ 118,106,639**
% Change from Prior Year	*11.9%*	*-1.3%*	*5.9%*	*5.3%*	*5.2%*

Personnel & Civil Service Commission - JTPA/WIA Trust Fund

		2014 Budget
PROJECTED BEGINNING BALANCE	$	378,565
REVENUE		
Federal and State Grants	$	4,585,786
Total Revenue	$	4,585,786
EXPENDITURES		
Salaries and Wages	$	1,162,165
Employee Benefits		348,123
Professional and Technical Services		13,048
Property Services		276,362
Other Services		25,935
Supplies		30,748
Property		14,393
Grants to various agencies/employers for training and employment		2,759,337
Total Expenditures	$	4,630,111
PROJECTED ENDING BALANCE	$	334,240

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Assistant Director	1	$ 78,419	12	$ 78,419	1	33D	12	$ 80,030
Administrative Specialist	1	11E	12	33,498	1	11E	12	34,503
Account & Contract Supervisor	-	26E	12	-	-	26E	12	-
Fiscal & Contracting Services Supervisor	1	26E	12	60,932	1	26E	12	62,760
Grant Accountant	-	16D	12	-	-	16D	12	-
Grant Accountant, As Needed	-	16D	-	-	-	16D	-	-
Program Administrator	3	19E	12	136,782	3	19E	12	140,886
Program Administrator, As Needed	-	19E	-	-	-	19E	-	-
Youth Program Supervisor	1	26E	12	60,932	1	26E	12	62,760
Senior Employment Services Coordinator	-	19E	12	-	-	19E	12	-
Accountant 1	-	13F	12	-	-	13F	12	-
Pittsburgh Partnership Account Specialist	1	13F	12	37,440	1	13F	12	38,563
Clerical Assistant 1	-	06D	12	-	-	06D	12	-
Clerical Assistant 2	3	07D	12	87,399	3	07D	12	90,021
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Planning & Evaluation Supervisor	1	26E	12	60,932	1	26E	12	62,760
Data Specialist	1	17E	12	41,709	1	17E	12	42,960
Clerical Specialist 1	2	08D	12	59,712	2	08D	12	61,504
Clerical Specialist 1, As Needed	-	08D	-	-	-	08D	-	-
Clerk 2, Part-Time	-	06A	-	-	-	06A	-	-
Clerk 2, As Needed	-	06D	-	-	-	06D	-	-
Customer Services Supervisor	-	26E	12	-	-	26E	12	-
R.E.S.E.T. Program Supervisor	1	26E	12	60,932	1	26E	12	62,760
Case Manager	8	19E	12	364,752	8	19E	12	375,696
Employment Services Coordinator	-	15E	12	-	-	15E	12	-
Employment Services Coordinator, As Needed	-	15E	-	-	-	15E	-	-
Business Development Supervisor	-	26E	12	-	-	26E	12	-
Technical Assistant Coordinator	1	19E	12	45,594	1	19E	12	46,962
Case Manager, As Needed	-	19E	-	-	-	19E	-	-
Total	**25**			**$ 1,129,033**	**25**			**$ 1,162,165**

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 Solutions Grant Program (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.

Department of City Planning

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 1,625,053	$ 1,732,056	$ 1,862,304	$ 130,248
Employee Benefits	-	-	-	-
Professional and Technical Services	184,845	245,067	295,067	50,000
Property Services	33,737	7,699	7,699	-
Other Services	6,292	5,042	5,042	-
Supplies	19,698	31,789	31,789	-
Property	206	6,481	6,481	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 1,869,830**	**$ 2,028,134**	**$ 2,208,382**	**$ 180,248**

City of Pittsburgh Operating Budget

Department of City Planning

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Planning Director	1	35G	12	$ 97,950	1	35G	12	$ 100,889
Senior Secretary	1	$ 41,229	12	41,229	1	$ 42,466	12	42,466
Chief Clerk 1	1	18G	12	47,536	1	18G	12	48,962
Administrative Assistant	-	11D	12	-	1	11D	12	33,407
Riverfront Development Coordinator	1	27E	12	63,349	1	27E	12	65,249
Principal Planner	1	24E	12	56,184	1	24E	12	57,870
Principal Planner, As Needed	-	24E	-	-	-	24E	-	-
Asst. Planning Director/Develop & Design	1	31F	12	77,699	1	32G	12	86,509
Open Space Specialist	-	-	-	-	1	16D	12	40,031
Arts and Culture Specialist	-	-	-	-	1	21E	12	51,055
Planner 2	2	22D	12	96,250	2	22D	12	99,138
Senior Planner	3	25D	12	160,752	3	25D	12	165,576
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
LAN Network Administrator	1	26F	12	63,349	1	26F	12	65,249
G.I.S. Manager	1	26E	12	60,932	1	26E	12	62,760
G.I.S. Coordinator	1	25D	12	53,584	1	25D	12	55,192
G.I.S. Analyst	2	22D	12	96,250	2	22D	12	99,138
G.I.S. Analyst, As Needed	-	22D	-	-	-	22D	-	-
Zoning Administrator	1	31F	12	77,699	1	31F	12	80,030
Zoning Code Administration Officer	1	22D	12	48,125	1	22D	12	49,569
Zoning Case Review Specialist	1	17D	12	40,086	1	17D	12	41,289
Zoning Specialist	2	13D	12	69,674	2	13D	12	71,764
Clerical Assistant 2	1	07D	12	29,583	1	07D	12	30,470
Senior Planner	1	25D	12	53,584	1	25D	12	55,192
Special Projects Operations Manager	1	20E	12	47,536	1	20E	12	48,962
Permitting & Licensing Manager	1	24E	12	56,184	1	24E	12	57,870
Permitting and Licensing Assistant	-	-	-	-	1	16D	12	40,031

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Design Review Specialist	1	17D	12	40,109	1	17D	12	41,312
Public Art Manager	1	25E	12	58,450	1	25E	12	60,204
Bicycle Pedestrian Coordinator	1	21E	12	49,568	1	21E	12	51,055
A.D.A. Coordinator	1	25E	12	58,450	1	25E	12	60,204
Community Affairs Manager	-	-	-	-	1	18D	-	42,960
Community Liaison	-	-	-	-	4	16D	12	160,124
Senior Secretary - Neighborhood Initiatives	1	$ 45,937	12	45,937	-	$ 47,315	-	-
Weed and Seed Site Coordinator	2	22E	12	103,420	-	22E	-	-
Neighborhood Initiatives Coordinator	3	19E	12	136,782	-	19E	-	-
Total	**35**			**$ 1,835,251**	**38**			**$ 1,969,527**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	1,624,828	$	1,835,251	$	1,969,527	$	134,276
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		225		4,140		4,140		-
Reimbursements		-		(52,277)		(52,277)		-
Vacancy Allowance		-		(55,058)		(59,086)		(4,028)
Total Personnel Budget	**$**	**1,625,053**	**$**	**1,732,056**	**$**	**1,862,304**	**$**	**130,248**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Administrative Fees *	53101	$ -	$ 50,000
Workforce Training	53301	9,000	9,000
Computer Training	53509	227,867	227,867
Court Related Fees	53513	8,200	8,200
		$ 245,067	$ 295,067
Property Services			
Machinery & Equipment	54513	$ 7,699	$ 7,699
Other Services			
Telephone	55201	$ 2,151	$ 2,151
Regulatory	55309	2,891	2,891
		$ 5,042	$ 5,042
Supplies			
Office Supplies	56101	$ 24,792	$ 24,792
Operational Supplies	56151	6,997	6,997
		$ 31,789	$ 31,789
Property			
Machinery and Equipment	57501	$ 1,228	$ 1,228
Furniture and Fixtures	57571	5,253	5,253
		$ 6,481	$ 6,481

** $50,000 of Administrative Fees is for membership to Economic Development Souht (EDS)*

Five-Year Forecast

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 1,862,304	$ 1,908,862	$ 1,956,583	$ 2,005,498	$ 2,055,635
Employee Benefits	-	-	-	-	-
Professional and Technical Services	295,067	300,968	306,988	313,127	319,390
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	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 2,208,382**	**$ 2,261,861**	**$ 2,316,643**	**$ 2,372,758**	**$ 2,430,241**
% Change from Prior Year	*8.9%*	*2.4%*	*2.4%*	*2.4%*	*2.4%*

Department of City Planning - Community Development

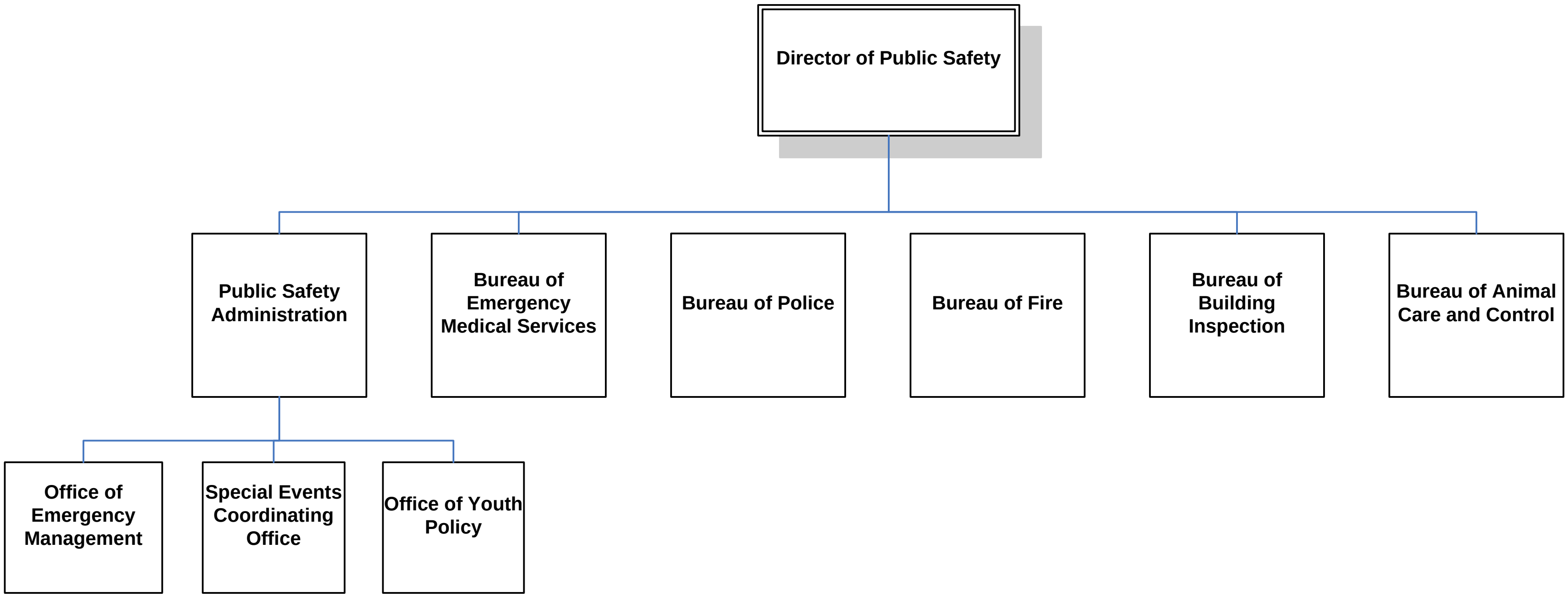
		2014 Budget
PROJECTED BEGINNING BALANCE	$	-
REVENUE		
Federal and State Grants	$	13,000,000
Total Revenue	$	13,000,000
EXPENDITURES		
Salaries and Wages	$	749,047
Employee Benefits		171,684
Professional and Technical Services		-
Property Services		-
Other Services		-
Supplies		-
Property		-
Miscellaneous		12,079,269
Total Expenditures	$	13,000,000
PROJECTED ENDING BALANCE	$	-

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Asst Planning Director - Community Development	1	31G	12	$ 80,770	1	32G	12	$ 86,509
C.D. Program Supervisor	1	27G	12	69,053	1	27G	12	71,125
Principal Planner	1	24E	12	56,184	1	24E	12	57,870
Fiscal and Contracting Supervisor	1	25F	12	60,932	1	25F	12	62,760
Senior Planner	4	25D	12	214,336	4	25D	12	220,768
Planner 2	2	22D	12	96,250	2	22D	12	99,138
Grant Accountant	1	16D	12	38,872	1	16D	12	40,038
Administrative Specialist	1	11D	12	32,434	1	11D	12	33,407
Accounting Supervisor	1	19E	12	45,594	1	19E	12	46,962
Clerical Assistant 2	1	07D	12	29,583	1	07D	12	30,470
Intern, As Needed	-	$7.25-10.00	-	-	-	$7.25-10.00	-	-
Total	**14**			**$ 724,008**	**14**			**$ 749,047**

Department of Public Safety

Bureau of Administration

Department of Public Safety Administration



Description of Services

The Department of Public Safety, Bureau of Administration includes the Director of Public Safety, the Office of Emergency Management. The Director of Public Safety oversees the other Bureaus of Public Safety, including Police, Fire, EMS, BBI, and Animal Care & Control.

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

Special Events Coordinating Office

The newly created Special Events Coordinating Office administers all special events and secondary employment that require the provision of police services. This includes both the scheduling of police officers to all secondary employment opportunities as well as the financial administration of off-duty Police overtime associated with details, special events, and secondary employment.

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 873,113	$ 874,013	$ 1,197,939	$ 323,926
Employee Benefits	2,175	-	-	-
Professional and Technical Services	136,934	455,000	455,000	-
Property Services	34,792	5,500	5,500	-
Other Services	1,107	2,000	2,000	-
Supplies	2,527	2,000	2,000	-
Property	1,206,239	1,200,000	1,219,502	19,502
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 2,256,888**	**$ 2,538,513**	**$ 2,881,941**	**$ 343,428**

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Public Safety Director	1	37G	12	$ 105,981	1	$ 125,000	12	$ 125,000
Public Safety Operations Manager	-	-	-	-	1	28D	12	65,249
Public Safety Community Affairs Manager	-	-	-	-	1	28D	12	65,249
Public Information Officer	-	-	-	-	1	28F	12	71,125
Emergency Management Coordinator	1	34E	12	83,989	1	34E	12	86,509
Emergency Management Planner	1	22D	12	49,568	2	22D	12	102,110
Manager Personnel & Finance	1	30E	12	71,920	1	30E	12	74,078
Youth Policy Manager	1	23E	12	53,942	-	23E	-	-
Deputy Youth Policy Manager	1	14E	12	37,440	-	14E	-	-
Weed and Seed Site Coordinator	-	-	-	-	2	22E	12	106,522
Administrative Aide	2	20E	12	95,072	2	20E	12	97,924
Special Events Coordinator	1	19	12	48,232	2	19	12	99,358
Equipment Repair Specialist	2	$ 20.19	4,160	83,978	2	$ 20.59	4,160	85,659
SCBA Repair Specialist	2	$ 20.19	4,160	83,978	2	$ 20.59	4,160	85,659
Delivery Driver	1	$ 19.34	2,080	40,219	1	$ 19.72	2,080	41,024
Manager of Logistics	1	18G	12	47,536	1	18G	12	48,962
Laborer	2	$ 17.77	4,160	73,932	2	$ 18.13	4,160	75,408
Clerical Assistant 1, Part-Time	-	06A	-	-	-	06A	-	-
Clerical Assistant 1, As Needed	-	06D	-	-	-	06D	-	-
Grants Officer	-	-	-	-	1	19E	12	46,962
Intern, As Needed	-	$ 10.25	-	-	-	$ 10.25	-	-
Total	**17**			**$ 875,787**	**23**			**$ 1,276,798**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	867,760	$	875,787	$	1,276,798	$	401,011
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		14,000		-		(14,000)
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		5,353		10,500		10,500		-
Reimbursements		-		-		(51,055)		(51,055)
Vacancy Allowance		-		(26,274)		(38,304)		(12,030)
Total Personnel Budget	**$**	**873,113**	**$**	**874,013**	**$**	**1,197,939**	**$**	**323,926**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Workforce Training	53301	$ 5,000	$ 5,000
Protective/Investigative	53529	450,000	450,000
		$ 455,000	$ 455,000
Property Services			
Office Equipment	54505	$ 5,500	$ 5,500
Other Services			
Transportation	55701	$ 2,000	$ 2,000
Supplies			
Office Supplies	56101	$ 2,000	$ 2,000
Property			
Vehicles (Police cars)	57531	$ 1,200,000	$ 1,219,502

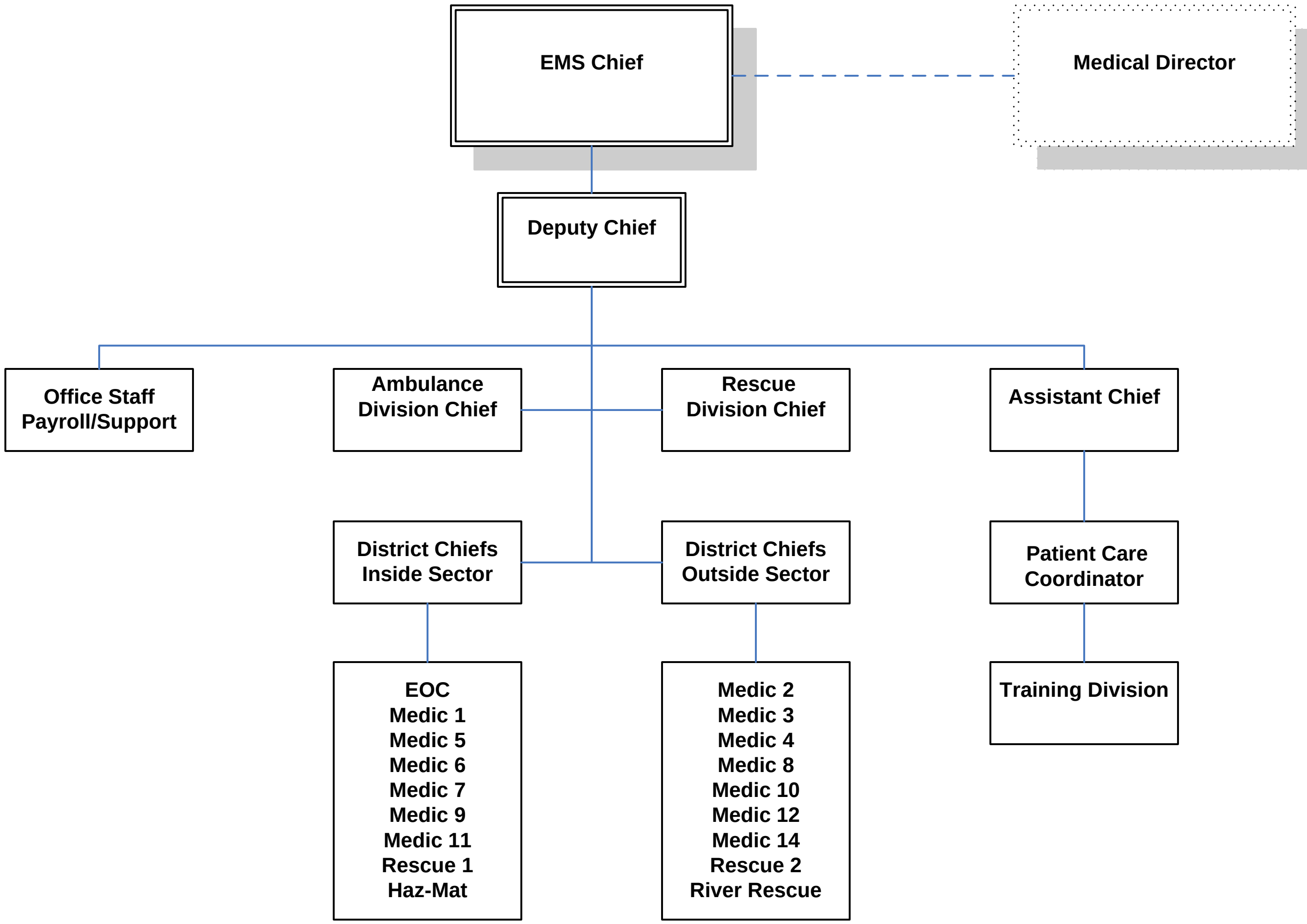
Public Safety Administration

Subclass		2014 Budget		2015 Projected		2016 Projected		2017 Projected		2018 Projected
Salaries and Wages	$	1,197,939	$	1,227,887	$	1,258,585	$	1,290,049	$	1,322,301
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		2,040		2,081		2,122		2,165
Supplies		2,000		2,040		2,081		2,122		2,165
Property		1,219,502		1,243,892		1,268,770		1,294,145		1,320,028
Miscellaneous		-		-		-		-		-
Debt Service		-		-		-		-		-
Total	**$**	**2,881,941**	**$**	**2,945,570**	**$**	**3,010,620**	**$**	**3,077,126**	**$**	**3,145,118**
% Change from Prior Year		*13.5%*		*2.2%*		*2.2%*		*2.2%*		*2.2%*

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.

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

Bureau of Emergency Medical Services

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 12,492,432	$ 12,619,138	$ 12,608,097	$ (11,041)
Employee Benefits	1,921	3,000	3,000	-
Professional and Technical Services	97,023	178,185	178,185	-
Property Services	12,410	9,354	9,354	-
Other Services	63,886	31,095	31,095	-
Supplies	361,447	342,603	342,166	(437)
Property	47,632	97,281	97,281	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 13,076,752**	**$ 13,280,656**	**$ 13,269,178**	**$ (11,478)**

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
EMS Chief	1	35G	12	$ 97,950	1	35G	12	$ 100,889
Deputy Chief	1	34G	12	93,602	1	34G	12	96,410
Assistant Chief	-	29G	-	-	-	29G	-	-
Division Chief	2	29G	12	149,550	2	31G	12	166,386
District Chief	10	$ 34.57	21,840	755,102	10	$ 36.00	21,840	786,240
District Chief, As Needed	-	28E	-	-	-	28E	-	-
Patient Care Coordinator	1	25E	12	58,450	1	28G	12	74,078
EMS Office Manager	1	15F	12	40,109	1	15F	12	41,312
Finance Administrator	1	19E	12	45,594	1	19E	12	46,962
Clerical Assistant 2	2	07D	12	59,166	2	07D	12	60,940
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerical Assistant 2, Part-Time	-	07A	-	-	-	07A	-	-
Laborer	-	$ 17.77	12	-	-	$ 18.13	12	-
Crew Chief	53	$ 26.96	110,240	2,972,070	53	$ 26.96	110,240	2,972,070
Crew Chief, As Needed	-	-	-	-	-	-	-	-
Paramedic Fifth Year	84	$ 25.07	174,720	4,380,056	79	$ 25.07	164,320	4,119,338
Paramedic Fifth Year, As Needed	-	-	-	-	-	-	-	-
Paramedic Fourth Year	3	$ 22.30	6,240	139,121	10	$ 22.30	20,800	463,736
Paramedic Fourth Year, As Needed	-	-	-	-	-	-	-	-
Paramedic Third Year	15	$ 19.64	31,200	612,893	7	$ 19.64	14,560	286,017
Paramedic Third Year, As Needed	-	-	-	-	-	-	-	-
Paramedic Second Year	6	$ 16.98	12,480	211,860	6	$ 16.98	12,480	211,860
Paramedic Second Year, As Needed	-	-	-	-	-	-	-	-
Paramedic First Year	-	$ 14.26	-	-	6	$ 14.26	12,480	177,902
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	-	-
EMT Trainee, As Needed	-	$ 8.07	-	-	-	$ 8.07	-	-
Total	**180**			**$ 9,615,523**	**180**			**$ 9,604,140**

Personnel Budget

Account	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Regular	$ 8,698,439	$ 9,615,523	$ 9,604,140	$ (11,383)
In-Grade	118,467	-	-	-
Longevity	221,564	241,995	241,995	-
Allowances	-	322,000	322,000	-
Uniform	111,800	120,250	120,250	-
Leave Buyback	-	-	-	-
Premium Pay	3,342,162	2,607,836	2,607,836	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(288,466)	(288,124)	342
Total Personnel Budget	**$ 12,492,432**	**$ 12,619,138**	**$ 12,608,097**	**$ (11,041)**

Subclass Detail

	JDE Account		2013 Budget		2014 Budget
Employee Benefits					
Tuition Reimbursement	52602	$	3,000	$	3,000
Professional and Technical Services					
Workforce Training	53301	$	25,345	$	25,345
Repairs	53701		63,140		63,140
Data Processing	53705		89,700		89,700
		$	178,185	$	178,185
Property Services					
Cleaning	54101	$	1,500	$	1,500
Building - General	54301		2,028		2,028
Office Equipment	54505		4,848		4,848
Machinery & Equipment	54513		978		978
		$	9,354	$	9,354
Other Services					
Insurance Premiums	55101	$	30,595	$	30,595
Promotional	55305		500		500
		$	31,095	$	31,095

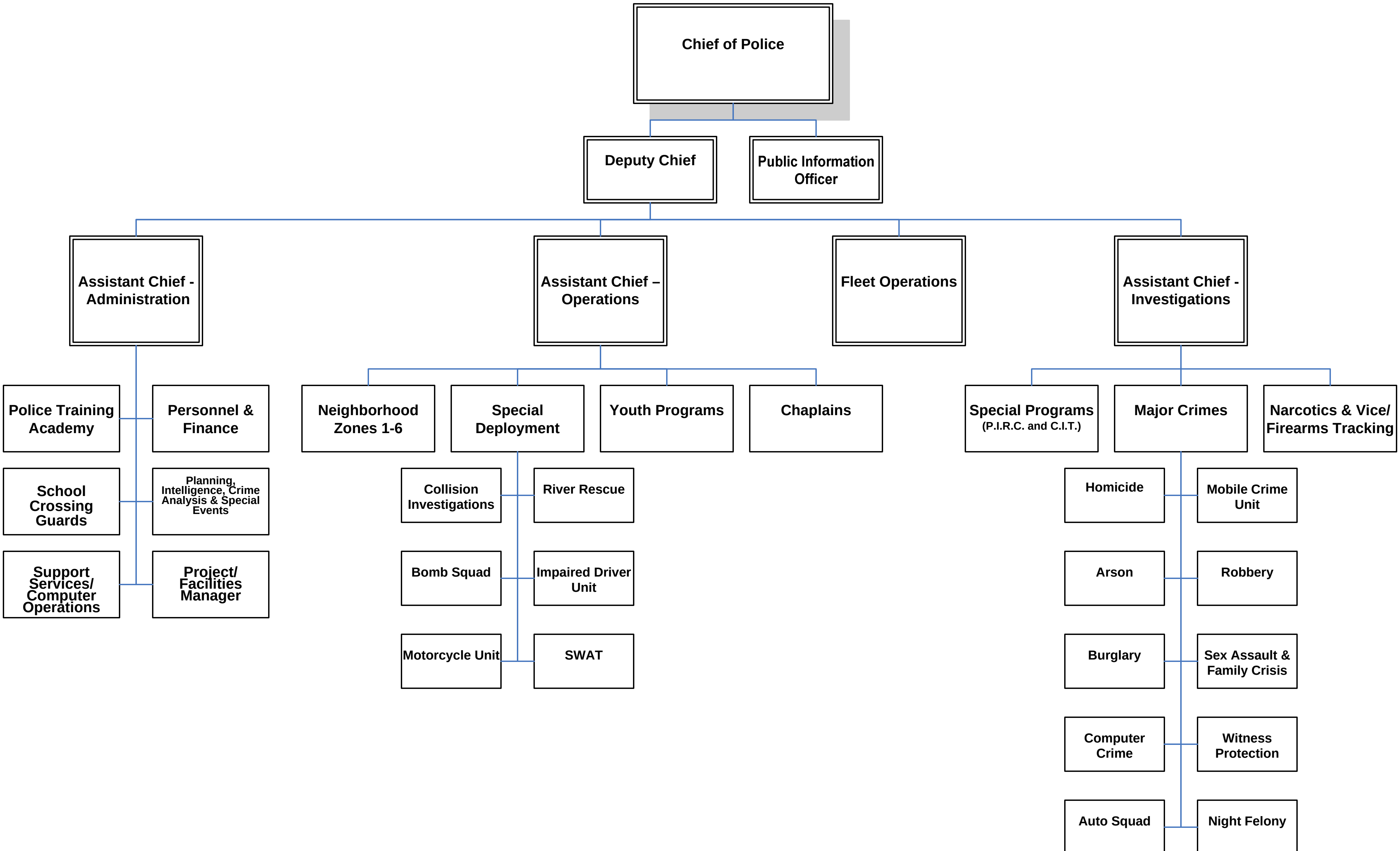
	JDE Account		2013 Budget		2014 Budget
Supplies					
Office Supplies	56101	$	17,558	$	17,558
Operational Supplies	56151		292,024		291,587
Parts	56301		19,901		19,901
Tools	56351		2,050		2,050
Parts	56501		11,070		11,070
		$	342,603	$	342,166
Property					
Vehicles	57531	$	95,255	$	95,255
Furniture and Fixtures	57571		2,026		2,026
		$	97,281	$	97,281

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 12,608,097	$ 12,610,259	$ 12,867,464	$ 13,129,813	$ 13,397,410
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	342,166	349,009	355,990	363,109	370,371
Property	97,281	99,227	101,211	103,235	105,300
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 13,269,178**	**$ 13,284,502**	**$ 13,555,132**	**$ 13,831,174**	**$ 14,112,738**
% Change from Prior Year	*-0.1%*	*0.1%*	*2.0%*	*2.0%*	*2.0%*

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

The general administration and control of the Bureau of Police is vested in the Chief who is responsible for the government, efficiency, and good conduct of the Bureau. The Chief of Police is supported by the Deputy Chief of Police, who also manages the vehicle fleet.

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. The Unit is also responsible for planning operational orders for special events for city events such as parades, races, and holiday events.
- Support Services includes the Warrant Office, the Telephone Reporting Unit, the Property and Summons Rooms, and Computer Operations.
- 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.
- The Administrations Branch is also responsible for specialized reports, such as the Pittsburgh Bureau of Police Annual Report, and facility maintenance and upgrades.

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 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 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 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.

The Bureau also has a very diverse Chaplaincy Corps of fifteen chaplains of multi-cultural and varied faiths which reside under purview of the Assistant Chief of Operations.

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/ Domestic Violence
- 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

The Investigations Branch also has a detective assigned to the P.I.R.C. (Pittsburgh Initiative to Reduce Crime) and the Crisis Intervention Team.

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 65,710,070	$ 69,515,988	$ 70,152,852	$ 636,864
Employee Benefits	14,092	43,000	43,000	-
Professional and Technical Services	485,377	505,440	672,440	167,000
Property Services	154,826	215,910	215,910	-
Other Services	86,982	38,500	38,500	-
Supplies	1,054,929	1,017,130	1,017,130	-
Property	156,048	207,038	207,038	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 67,662,323**	**$ 71,543,006**	**$ 72,346,870**	**$ 803,864**

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Police Chief	1	37G	12	$ 105,981	1	37G	12	$ 109,160
Deputy Chief	1	$ 100,111	12	100,111	1	38D	12	100,889
Assistant Chief of Police	3	$ 94,241	12	282,723	3	$ 97,068	12	291,204
Assistant Chief of Police, As Needed	-	31G	-	-	-	31G	-	-
Commander	9	$ 89,493	12	805,437	9	$ 92,178	12	829,602
Commander, As Needed	-	$ 89,493	-	-	-	$ 92,178	-	-
Police Lieutenant	26	$ 77,440	12	2,013,414	26	$ 78,988	12	2,053,662
Police Lieutenant, As Needed	-	$ 77,440	-	-	-	$ 78,988	-	-
Police Sergeant	84	$ 67,930	12	5,706,036	84	$ 69,288	12	5,820,108
Police Sergeant, As Needed	-	$ 67,930	-	-	-	$ 69,288	-	-
Detective - First Grade	-	$ 63,203	12	189,610	-	$ 64,467	12	193,402
Detective	-	$ 62,269	12	498,152	-	$ 63,514	12	508,115
Master Police Officer	420	$ 62,269	12	26,152,560	401	$ 63,514	12	25,468,694
Police Officer Fourth Year	274	$ 59,587	12	16,326,838	256	$ 60,779	12	15,559,320
Police Officer Fourth Year, As Needed	-	$ 59,587	-	-	-	$ 60,779	-	-
Police Officer Third Year	33	$ 53,630	12	1,769,790	36	$ 54,702	12	1,969,287
Police Officer Third Year, As Needed	-	$ 53,630	-	-	-	$ 54,702	-	-
Police Officer Second Year	-	$ 47,672	12	-	30	$ 48,625	12	1,458,750
Police Officer Second Year, As Needed	-	$ 47,672	-	-	-	$ 48,625	-	-
Police Officer First Year	41	$ 41,714	12	1,710,274	45	$ 42,548	12	1,914,663
Police Officer First Year, As Needed	-	$ 41,714	-	-	-	$ 42,548	-	-
Police Recruit	-	$ 13.96	-	-	-	$ 14.24	-	-
Police Recruit, As Needed	-	$ 13.96	-	-	-	$ 14.24	-	-
School Crossing Guard Supervisor	1	19E	12	45,594	1	19E	12	46,962
School Crossing Guard Supervisor, As Needed	-	19E	-	-	-	19E	-	-
School Crossing Guard Asst. Supervisor	1	15E	12	38,865	1	15E	12	40,031
School Crossing Guard Asst. Supervisor, As Needed	-	15E	-	-	-	15E	-	-
School Crossing Guard Regular (200 Days)	132	$ 69.61	26,400	1,837,704	132	$ 71.70	26,400	1,892,880
School Crossing Guard Substitute, As Needed	-	$ 65.75	1,000	65,750	-	$ 67.72	1,000	67,720
School Crossing Guard, As Needed	-	$ 65.75	-	-	-	$ 67.72	-	-

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Public Information Officer	1	34E	12	83,989	-	28F	12	-
Manager of Support Services	1	34E	12	83,989	1	34E	12	86,509
Support Services Shift Supervisor	1	21E	12	49,568	1	21E	12	51,055
Manager Personnel & Finance	1	30E	12	71,920	1	30E	12	74,078
Network Analyst 1	2	22D	12	96,250	2	22D	12	99,138
Secretary	1	14E	12	37,440	1	14E	12	38,563
Chief Clerk 1	1	18E	12	43,669	1	18E	12	44,979
Chief Clerk 1, As Needed	-	18E	-	-	-	18E	-	-
Supervisory Clerk	1	12E	12	34,723	1	12E	12	35,765
Supervisory Clerk, As Needed	-	12E	-	-	-	12E	-	-
Accountant 2 , As Needed	-	14D	-	-	-	14D	-	-
Accountant 1	2	13D	12	69,674	2	13D	12	71,764
Account Clerk	7	10D	12	223,097	7	10D	12	229,789
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Cashier 1	1	10D	12	31,871	1	10D	12	32,827
Cashier 1, As Needed	-	10D	-	-	-	10D	-	-
Cashier 1, Part-Time	-	10A	1,500	21,334	-	10A	1,500	21,334
Administrative Specialist	5	11D	12	162,170	5	11D	12	167,035
Administrative Specialist 2, As Needed	-	09D	-	-	-	09D	-	-
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerical Assistant 2, Part-Time	-	07A	-	-	-	07A	-	-
Clerical Assistant 1	6	06D	12	173,688	6	06D	12	178,896
Clerical Specialist 1	33	08D	12	999,570	33	08D	12	1,029,567
Clerical Assistant 1, As Needed	-	06D	-	-	-	06D	-	-
Clerical Specialist 1, Part-Time	-	08A	4,500	61,349	-	08A	4,500	61,349
Clerk 2, Part-Time	-	06A	-	-	-	06A	-	-
Clerical Assistant 1, Part-Time	-	06A	1,500	19,678	-	06A	1,500	19,678
Clerk 2	3	06D	12	86,844	3	06D	12	89,448
Total	**1,092**			**$ 59,999,662**	**1,091**			**$ 60,656,223**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	54,940,169	$	59,999,662	$	60,656,223	$	656,561
In-Grade		213,703		186,336		186,336		-
Longevity		3,013,980		3,260,414		3,260,414		-
Allowances		-		-		-		-
Uniform		539,375		573,125		573,125		-
Leave Buyback		-		-		-		-
Premium Pay		7,002,842		7,296,441		7,296,441		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(1,799,990)		(1,819,687)		(19,697)
Total Personnel Budget	**$**	**65,710,070**	**$**	**69,515,988**	**$**	**70,152,852**	**$**	**636,864**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Employee Benefits			
Tuition Reimbursement	52602	$ 43,000	$ 43,000
Professional and Technical Services			
Administrative Fees	53101	$ 23,214	$ 23,214
Workforce Training	53301	46,000	46,000
Citizens Police Academy	53505	2,000	2,000
Legal Fees	53517	138,000	200,000
Protective/Investigation	53529	189,000	294,000
Animal Services	53533	15,000	15,000
Repairs	53701	42,226	42,226
Maintenance- Misc	53725	50,000	50,000
		$ 505,440	$ 672,440
Property Services			
Cleaning	54101	$ 40,000	$ 40,000
Disposal - Refuse	54103	5,000	5,000
Maintenance	54201	5,000	5,000
Building-General	54301	5,000	5,000
Land & Building	54501	71,000	71,000
Office Equipment	54505	89,910	89,910
		$ 215,910	$ 215,910
Other Services			
Insurance Premiums	55101	$ 3,500	$ 3,500
Telephone	55201	15,000	15,000
Promotional	55305	20,000	20,000
		$ 38,500	$ 38,500

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Supplies			
Office Supplies	56101	$ 71,029	$ 71,029
Operational Supplies	56151	946,101	946,101
		$ 1,017,130	$ 1,017,130

	JDE Account	2013 Budget	2014 Budget
Property			
Machinery & Equipment	57501	$ 49,000	$ 49,000
Vehicles	57531	151,405	151,405
Furniture & Fixtures	57571	6,633	6,633
		$ 207,038	$ 207,038

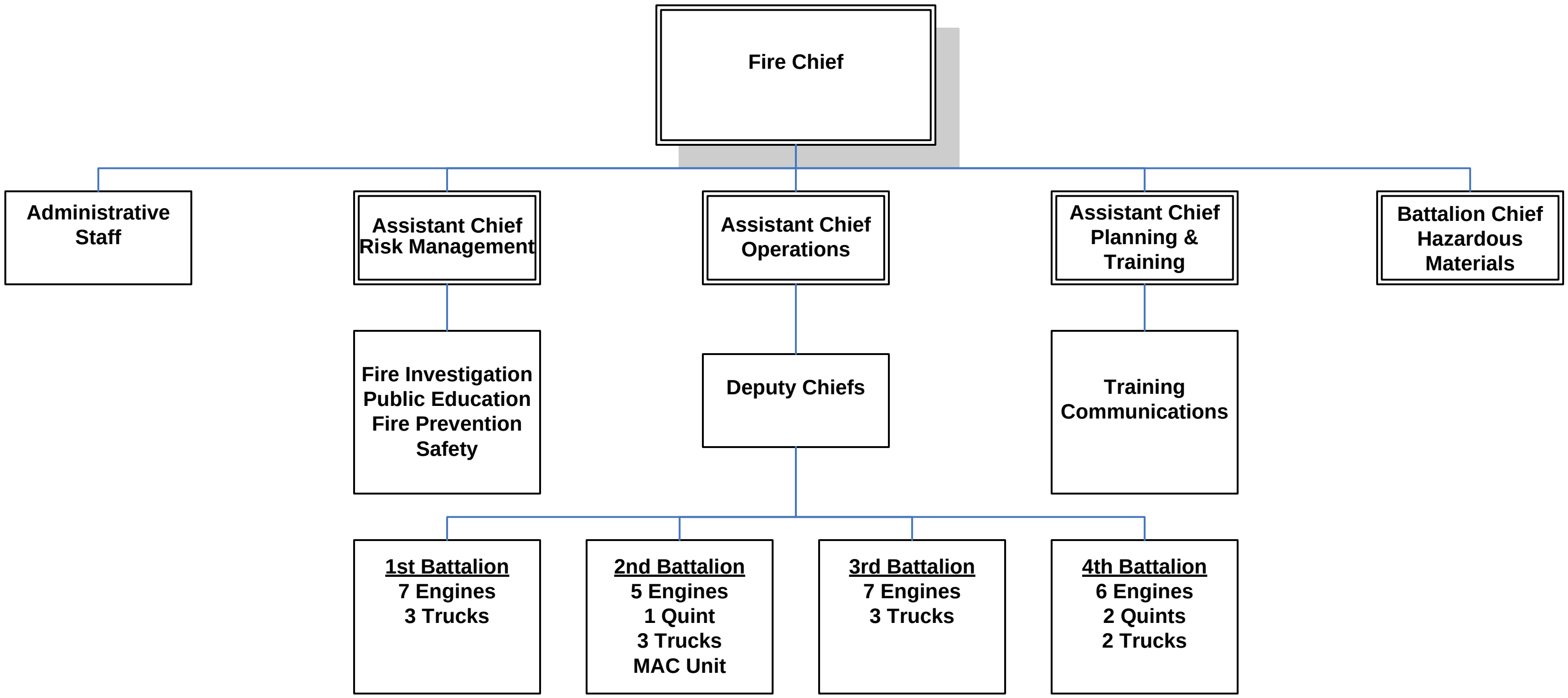
Bureau of Police

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 70,152,852	$ 71,305,909	$ 72,487,027	$ 73,946,768	$ 75,185,703
Employee Benefits	43,000	43,000	43,000	43,000	43,000
Professional and Technical Services	672,440	685,889	699,607	713,599	727,871
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	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 72,346,870**	**$ 73,542,947**	**$ 74,767,946**	**$ 76,272,445**	**$ 77,557,034**
% Change from Prior Year	*1.1%*	*1.7%*	*1.7%*	*2.0%*	*1.7%*

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

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.

Subclass		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Salaries and Wages	$	52,650,835	$	53,296,343	$	55,340,312	$	2,043,969
Employee Benefits		8,156		9,000		9,000		-
Professional and Technical Services		138,929		138,000		138,000		-
Property Services		43,022		53,191		53,191		-
Other Services		1,053		1,000		1,000		-
Supplies		543,534		613,094		613,094		-
Property		60,578		76,969		76,969		-
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**53,446,107**	**$**	**54,187,597**	**$**	**56,231,566**	**$**	**2,043,969**

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Fire Chief	1	35G	12	$ 97,950	1	35G	12	$ 100,889
Assistant Chief	2	$ 93,646	12	187,292	2	$ 96,455	12	192,910
Assistant Chief - Operations	-	$ 93,646	-	-	-	$ 96,455	-	-
Assistant Chief - Prevention	-	$ 93,646	-	-	-	$ 96,455	-	-
Deputy Chief	4	$ 91,799	12	367,196	4	$ 93,635	12	374,540
Deputy Chief, As Needed	1	$ 91,799	12	91,799	-	$ 93,635	12	-
Deputy Chief*	-	$ 83,453	-	-	-	$ 85,122	-	-
Deputy Chief, As Needed*	-	$ 83,453	-	-	-	$ 85,122	-	-
Battalion Chief	17	$ 83,453	12	1,418,701	13	$ 85,122	12	1,106,586
Battalion Chief*	2	$ 75,867	12	151,733	5	$ 77,384	12	386,920
Battalion Chief, As Needed*	-	$ 75,867	12	-	-	$ 77,384	12	-
Firefighter Instructor	4	$ 75,867	12	303,468	4	$ 77,384	12	309,536
Fire Captain	50	$ 68,970	12	3,448,500	50	$ 70,349	12	3,517,450
Fire Captain, As Needed	2	$ 68,970	12	137,940	2	$ 70,349	12	140,698
Fire Lieutenant	112	$ 62,699	12	7,022,288	112	$ 63,953	12	7,162,736
Fire Lieutenant, As Needed	4	$ 62,699	12	250,796	4	$ 63,953	12	255,812
Master Firefighter	136	$ 59,565	12	8,100,840	148	$ 60,756	12	8,991,888
Master Firefighter, As Needed	-	$ 59,565	-	-	-	$ 60,756	-	-
Firefighter Fourth Year	262	$ 57,000	12	14,934,000	238	$ 58,140	12	13,837,320
Firefighter Fourth Year, As Needed	-	$ 57,000	-	-	-	$ 58,140	-	-
Firefighter Third Year	-	$ 50,590	12	-	-	$ 51,602	12	-
Firefighter Third Year, As Needed	-	$ 50,590	-	-	-	$ 51,602	-	-
Firefighter Second Year	-	$ 44,002	12	-	56	$ 44,882	12	2,513,392
Firefighter Second Year, As Needed	-	$ 44,002	-	-	-	$ 44,882	-	-
Firefighter First Year	70	$ 37,407	12	2,618,490	28	$ 38,155	12	1,068,340
Firefighter First Year, As Needed	-	$ 37,407	-	-	-	$ 38,155	-	-
Firefighter Recruit	-	$ 144	12	-	-	$ 147	12	-
Firefighter Recruit As Needed	-	$ 144	-	-	-	$ 147	-	-
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

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Fiscal Officer	1	25E	12	58,450	1	25E	12	60,204
Administrative Assistant	1	17E	12	41,709	1	17E	12	42,960
Clerical Assistant 2	1	07D	12	29,583	1	07D	12	30,470
Chief Clerk 1, As Needed	-	18G	-	-	-	18G	-	-
Chief Clerk 2	-	21E	12	-	-	21E	12	-
Administrative Specialist	1	11D	12	32,434	1	11D	12	33,407
Account Clerk	3	10D	12	95,613	3	10D	12	98,481
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Public Education Manager	-	24E	12	-	-	24E	12	-
Public Educator, As Needed	-	17E	-	-	-	17E	-	-
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Total	**674**			**$ 39,589,442**	**674**			**$ 40,425,199**

** Promoted after 1/1/2010*

Personnel Budget

Account	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Regular	$ 35,302,257	$ 39,589,442	$ 40,425,199	$ 835,757
In-Grade	323,779	243,869	243,869	-
Longevity	2,015,283	2,609,044	2,609,044	-
Allowances	-	-	-	-
Uniform	413,700	468,300	468,300	-
Leave Buyback	-	834,240	834,240	-
Premium Pay	14,595,817	11,530,920	12,780,920	1,250,000
Reimbursements	-	-	-	-
Vacancy Allowance	-	(1,979,472)	(2,021,260)	(41,788)
Total Personnel Budget	**$ 52,650,835**	**$ 53,296,343**	**$ 55,340,312**	**$ 2,043,969**

Subclass Detail

	JDE Account		2013 Budget		2014 Budget
Professional and Technical Services					
Workforce Training	53301	$	10,000	$	10,000
Computer Maintenance	53509		30,000		30,000
Court Related Fees	53513		3,000		3,000
Repairs	53701		21,561		50,000
Data Processing	53705		30,000		30,000
Maintenance- Misc	53725		4,200		4,200
Professional Services	53901		10,800		10,800
		$	109,561	$	138,000
Property Services					
Cleaning	54101	$	40,000	$	40,000
Maintenance	54201		3,000		3,000
Office Equipment	54505		7,191		7,191
Machinery & Equipment	54513		3,000		3,000
		$	53,191	$	53,191
Other Services					
Insurance Premiums	55101	$	1,000	$	1,000

Subclass Detail

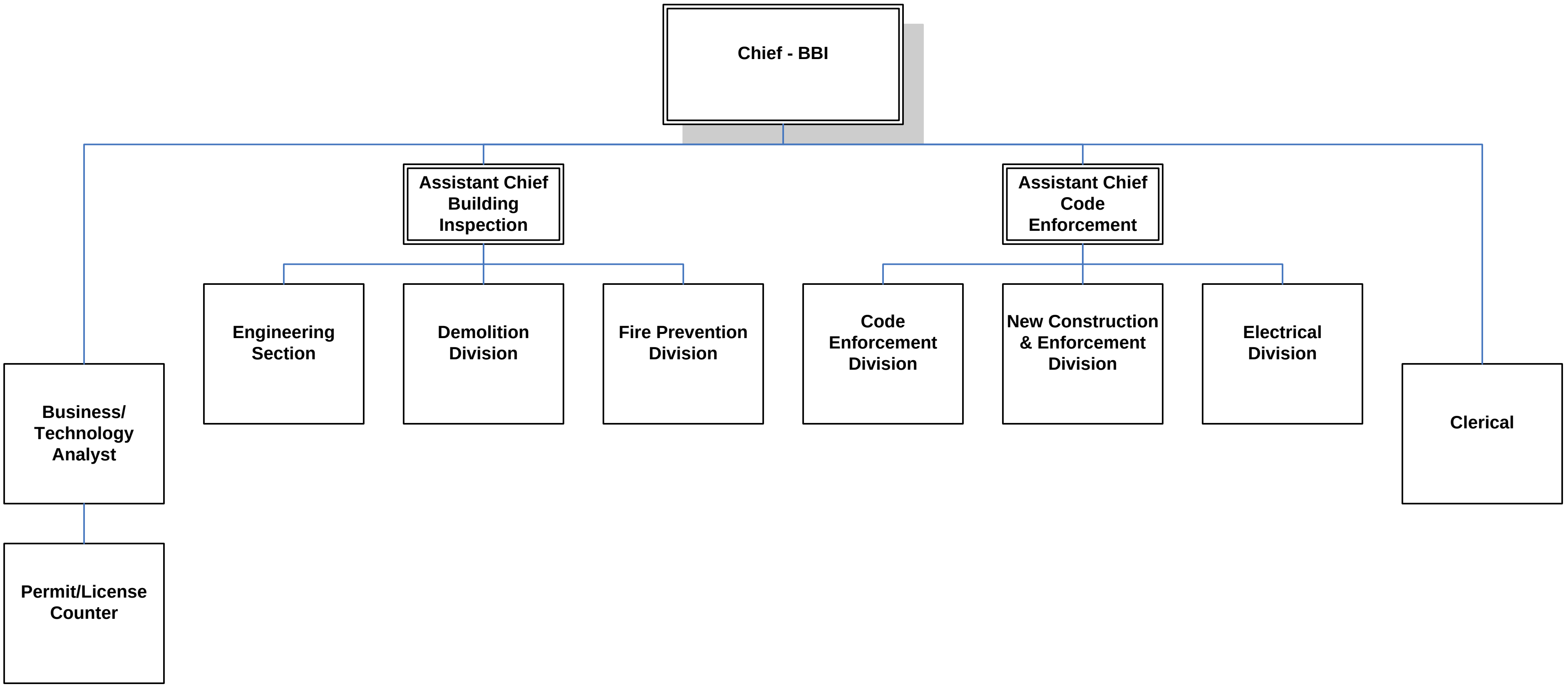
	JDE Account		2013 Budget		2014 Budget
Supplies					
Office Supplies	56101	$	57,459	$	57,459
Operational Supplies	56151		116,915		116,915
Parts	56301		398,150		398,150
Tools	56351		21,000		21,000
Parts	56501		19,570		19,570
		$	613,094	$	613,094
Property					
Vehicles	57531	$	40,969	$	40,969
Furniture & Fixtures	57571		36,000		36,000
		$	76,969	$	76,969

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 55,340,312	$ 56,197,118	$ 57,076,061	$ 58,227,582	$ 59,152,133
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	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 56,231,566**	**$ 57,106,017**	**$ 58,002,958**	**$ 59,172,837**	**$ 60,116,114**
% Change from Prior Year	*3.8%*	*1.6%*	*1.6%*	*2.0%*	*1.6%*

Department of Public Safety

Bureau of Building Inspection

Department of Public Safety
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.

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 2,625,650	$ 3,326,860	$ 3,423,794	$ 96,934
Employee Benefits	-	-	-	-
Professional and Technical Services	26,934	49,440	40,440	(9,000)
Property Services	25,722	16,328	20,328	4,000
Other Services	20,607	39,900	39,900	-
Supplies	29,886	23,139	40,902	17,763
Property	6,266	12,691	17,691	5,000
Miscellaneous	-	2,348	2,348	-
Debt Service	-	-	-	-
Total	**$ 2,735,067**	**$ 3,470,706**	**$ 3,585,403**	**$ 114,697**

Title	2013 FTE	Rate/ Grade	Hours/ Months		2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget
Chief - Bureau of Building Inspection	1	35G	12	$	97,950	1	35G	12	$	100,889
Assistant Chief - Building Inspection	1	30G	12		77,699	1	30G	12		80,030
Assistant Chief - Building Inspection, A.N.	-	28G	-		-	-	28G	-		-
Business Technology Analyst	1	27E	12		63,349	1	27E	12		65,249
Administrative Aide	1	20E	12		47,536	1	20E	12		48,962
Chief Clerk 2	1	21E	12		49,568	1	21E	12		51,055
Clerical Specialist 1	1	08D	12		30,290	1	08D	12		31,199
Clerical Assistant 2	9	07D	12		266,247	9	07D	12		274,230
Clerical Assistant 2, As Needed	-	07D	-		-	-	07D	-		-
Clerical Assistant 1	1	06F	12		30,290	1	06F	12		31,199
Clerical Assistant 1, As Needed	-	06D	-		-	-	06D	-		-
Clerical Assistant 1, Part-Time	-	06A	1,500		19,678	-	06A	1,500		19,678
Account Clerk	3	10D	12		95,613	1	10D	12		32,827
Cashier 1	1	10D	12		31,871	3	10D	12		98,481
Building Plan Examining Engineer	3	25G	12		190,047	4	25G	12		260,996
Building Plan Examining Engineer, As Needed	-	25G	-		-	-	25G	-		-
Plan Examining Specialist	-	23E	12		-	-	23E	12		-
Plan Examining Specialist, As Needed	-	23E	-		-	-	23E	-		-
Master Code Professional	1	26G	12		66,247	1	26G	12		68,234
Master Code Professional, As Needed	-	26G	-		-	-	26G	-		-
Field Operations Manager	1	25E	12		58,450	1	25E	12		60,204
Assistant Chief - Code Enforcement	1	30G	12		77,699	1	30G	12		80,030
Demolition Manager	1	25E	12		58,450	1	25E	12		60,204
Project Chief	3	22E	12		155,130	3	22E	12		159,783
Project Chief, As Needed	-	22E	-		-	-	22E	-		-
Senior Inspector 2	18	21D	12		836,010	18	21D	12		861,084
Senior Inspector 2, As Needed	-	21D	-		-	-	21D	-		-
Senior Inspector 1	4	20D	12		179,404	4	20D	12		184,788
Senior Inspector 1, As Needed	-	20D	-		-	-	20D	-		-
Fire Prevention Administrator	-	27G	12		-	-	27G	12		-

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Fire Prevention Plan Examiner	1	23F	12	56,184	1	23F	12	57,870
Fire Inspector 1	-	20D	12	-	-	20D	12	-
Fire Inspector 1, As Needed	-	20D	-	-	-	20D	-	-
Fire Inspector 2	3	21D	12	139,335	3	21D	12	143,514
Fire Inspector 2, As Needed	-	21D	-	-	-	21D	-	-
Electrical Wiring Inspector 1	-	20D	12	-	-	20D	12	-
Electrical Wiring Inspector 1, As Needed	-	20D	-	-	-	20D	-	-
Electrical Wiring Inspector 2	7	21D	12	325,115	7	21D	12	334,866
Electrical Wiring Inspector 2, As Needed	-	21D	-	-	-	21D	-	-
Code Inspector	7	15D	12	262,395	7	15D	12	270,270
Code Inspector, As Needed	-	15D	-	-	-	15D	-	-
Code Inspector 3	2	19D	12	86,510	2	19D	12	89,106
Code Inspector 2, As Needed	-	16D	-	-	-	16D	-	-
Code Inspector 2	3	16D	12	116,616	3	16D	12	120,114
Night Senior Inspector 2	1	21D	12	46,445	-	21D	-	-
Total	**76**			**$ 3,464,128**	**76**			**$ 3,584,862**

Personnel Budget

Account	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Regular	$ 2,625,821	$ 3,464,128	$ 3,584,862	$ 120,734
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	17,763	-	(17,763)
Leave Buyback	-	-	-	-
Premium Pay	(171)	18,175	18,175	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(173,206)	(179,243)	(6,037)
Total Personnel Budget	**$ 2,625,650**	**$ 3,326,860**	**$ 3,423,794**	**$ 96,934**

Subclass Detail

	JDE Account		2013 Budget		2014 Budget
Professional and Technical Services					
Administrative Fees	53101	$	40,020	$	31,020
Court Related Fees	53513		3,200		3,700
Repairs	53701		720		720
Maintenance- Misc	53725		5,500		5,000
		$	49,440	$	40,440
Property Services					
Maintenance	54201	$	12,000	$	12,000
Office Equipment	54505		4,328		4,328
Machinery & Equipment	54513		-		4,000
		$	16,328	$	20,328
Other Services					
Regulatory	55309	$	3,400	$	3,000
Printing & Binding	55501		500		900
Transportation	55701		36,000		36,000
		$	39,900	$	39,900
Supplies					
Office Supplies	56101	$	20,704	$	20,704
Operational Supplies	56151		2,435		20,198
		$	23,139	$	40,902
Property					
Machinery and Equipment	57501	$	8,886	$	13,886
Furniture and Fixtures	57571		3,805		3,805
		$	12,691	$	17,691

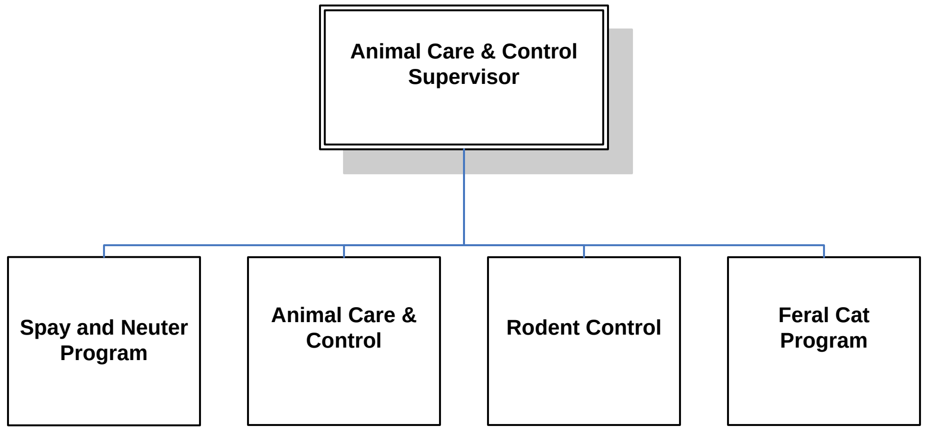
Bureau of Building Inspection

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 3,423,794	$ 3,509,389	$ 3,597,124	$ 3,687,052	$ 3,779,228
Employee Benefits	-	-	-	-	-
Professional and Technical Services	40,440	41,249	42,074	42,915	43,774
Property Services	20,328	20,735	21,149	21,572	22,004
Other Services	39,900	40,698	41,512	42,342	43,189
Supplies	40,902	41,720	42,554	43,406	44,274
Property	17,691	18,045	18,406	18,774	19,149
Miscellaneous	2,348	2,395	2,443	2,492	2,542
Debt Service	-	-	-	-	-
Total	**$ 3,585,403**	**$ 3,674,230**	**$ 3,765,262**	**$ 3,858,552**	**$ 3,954,159**
% Change from Prior Year	*3.3%*	*2.5%*	*2.5%*	*2.5%*	*2.5%*

Department of Public Safety

Bureau of
Animal Care & Control

Department of Public Safety
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.

Bureau of Animal Care & Control

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 603,443	$ 710,960	$ 734,538	$ 23,578
Employee Benefits	-	-	-	-
Professional and Technical Services	451,255	602,000	652,500	50,500
Property Services	587	-	500	500
Other Services	-	-	-	-
Supplies	8,040	3,000	10,500	7,500
Property	-	9,000	1,000	(8,000)
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 1,063,325**	**$ 1,324,960**	**$ 1,399,038**	**$ 74,078**

City of Pittsburgh Operating Budget

Bureau of Animal Care & Control

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Animal Care & Control Supervisor	1	23E	12	$ 53,942	1	23E	12	$ 55,560
Animal Care & Control Asst. Supervisor	1	19E	12	45,594	1	19E	12	46,962
Animal Care & Control Foreman	-	$ 43,898	12	-	-	$ 45,215	12	-
Animal Care & Control Foreman, A.N.	-	$ 43,898	-	-	-	$ 45,215	-	-
Animal Controller	12	$ 18.21	24,960	454,447	12	$ 18.96	24,960	473,167
Animal Controller, As Needed	-	$ 18.21	-	20,000	-	$ 18.96	-	20,000
Truck Driver 1	-	$ 15.55	-	-	-	$ 15.94	-	-
Truck Driver 1, As Needed	-	$ 15.55	-	-	-	$ 15.55	-	-
Truck Driver 2	1	$ 18.52	2,080	38,524	1	$ 18.98	2,080	39,487
Intern, As Needed	-	$ 7,500	-	-	-	$ 7,500	-	-
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Clerical Specialist	1	08D	12	30,290	1	08D	12	31,199
Clerk 2	-	06D	-	-	-	06D	-	-
Clerk 2, As Needed	-	06D	-	-	-	06D	-	-
Total	**16**			**$ 642,797**	**16**			**$ 666,375**

Personnel Budget

Account	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Regular	$ 526,257	$ 642,797	$ 666,375	$ 23,578
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	10,000	10,000	-
Leave Buyback	-	-	-	-
Premium Pay	77,186	76,847	76,847	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(18,684)	(18,684)	-
Total Personnel Budget	**$ 603,443**	**$ 710,960**	**$ 734,538**	**$ 23,578**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Workforce Training	53301	$ 7,000	$ 7,000
Animal Services *	53533	595,000	645,500
		$ 602,000	$ 652,500
Property Services			
Office Equipment	54505	$ -	$ 500
Supplies			
Operational Supplies	56151	$ 3,000	$ 10,500
Property			
Vehicles	57531	$ 9,000	$ 1,000

** Animal Services account detail is calculated as follows:*

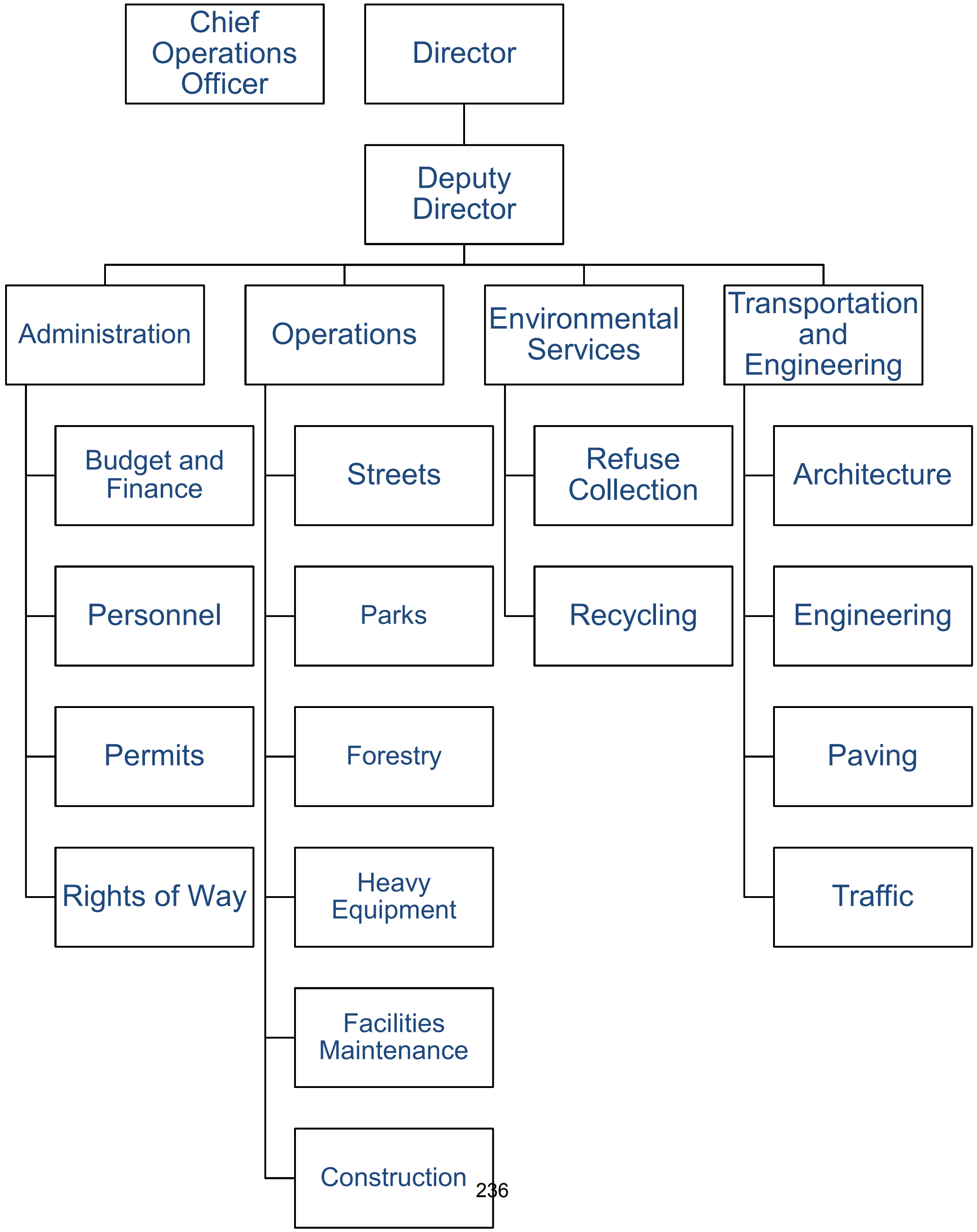
Animal Detention Contract	*$ 430,500*
Wildlift Euthanasia Contract	*45,000*
Rodent Control Contract	*50,000*
Feral Program	*20,000*
Spay & Neuter program	*100,000*
	$ 645,500

Bureau of Animal Care & Control

Subclass		2014 Budget		2015 Projected		2016 Projected		2017 Projected		2018 Projected
Salaries and Wages	$	734,538	$	752,901	$	771,724	$	791,017	$	810,793
Employee Benefits		-		-		-		-		-
Professional and Technical Services		652,500		665,550		678,861		692,438		706,287
Property Services		500		510		520		531		541
Other Services		-		-		-		-		-
Supplies		10,500		10,710		10,924		11,143		11,366
Property		1,000		1,020		1,040		1,061		1,082
Miscellaneous		-		-		-		-		-
Debt Service		-		-		-		-		-
Total	**$**	**1,399,038**	**$**	**1,430,691**	**$**	**1,463,070**	**$**	**1,496,190**	**$**	**1,530,069**
% Change from Prior Year		*5.6%*		*2.3%*		*2.3%*		*2.3%*		*2.3%*

Department of Public Works

Department of Public Works



Department of Public Works

Bureau of Administration

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 571,971	$ 635,825	$ 771,464	$ 135,639
Employee Benefits	1,536	-	-	-
Professional and Technical Services	15,136	16,000	16,000	-
Property Services	89,443	110,000	90,000	(20,000)
Other Services	3,384	7,000	7,000	-
Supplies	25,707	47,807	47,807	-
Property	15,097	30,000	50,000	20,000
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 722,274**	**$ 846,632**	**$ 982,271**	**$ 135,639**

Title	2013 FTE	Rate/ Grade	Hours/ Months		2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget
Director	1	37G	12	$	105,981	1	35G	12	$	100,889
Deputy Director	1	33G	12		88,995	1	33G	12		91,665
Assistant Director, Administration	-	-	-		-	1	32G	12		86,509
Operations Manager	-	-	-		-	1	26G	12		68,234
Manager Personnel & Finance	1	30E	12		71,920	1	30E	12		74,078
Secretary	1	14D	12		36,111	1	14D	12		37,111
Secretary	1	15G	12		41,640	1	15G	12		42,960
Secretary, As Needed	-	15G	-		-	-	15G	-		-
Assistant Director, As Needed	-	32E	-		-	-	32E	-		-
Fiscal Supervisor, As Needed	-	27G	-		-	-	27G	-		-
Accountant 2	1	14D	12		36,111	1	14D	12		37,194
Accountant 2, As Needed	-	-	-		-	-	-	-		-
Clerical Assistant 2	1	07D	12		29,583	1	07D	12		30,470
Clerical Assistant 2, As Needed	-	-	-		-	-	-	-		-
Chief Clerk	1	18E	12		43,255	1	18E	12		44,553
Chief Clerk, As Needed	-	-	-		-	-	-	-		-
Account Clerk, As Needed	-	-	-		-	-	-	-		-
Communications Analyst	1	22G	12		56,184	1	22G	12		57,870
Supervisory Clerk	1	12E	12		34,837	1	12E	12		35,882
Administrative Assistant	2	11B	12		61,284	1	11B	12		31,561
Senior Systems Analyst 3, As Needed	-	25G	-		-	-	25G	-		-
Network Analyst 1	1	22D	12		49,568	1	22D	12		49,569
Network Analyst 2, As Needed	-	24D	-		-	-	24D	-		-
Total	**13**			**$**	**655,469**	**14**			**$**	**788,545**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	568,291	$	655,469	$	788,545	$	133,076
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		3,680		6,575		6,575		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(26,219)		(23,656)		2,563
Total Personnel Budget	**$**	**571,971**	**$**	**635,825**	**$**	**771,464**	**$**	**135,639**

Subclass Detail

	JDE Account		2013 Budget		2014 Budget
Professional and Technical Services					
Administrative Fees	53101	$	16,000	$	16,000
Property Services					
Cleaning	54101	$	29,270	$	9,270
Disposal - Refuse	54105		58,495		58,495
Maintenance	54201		6,830		6,830
Machinery & Equipment	54513		15,405		15,405
		$	110,000	$	90,000
Other Services					
Transportation	55701	$	7,000	$	7,000
Supplies					
Office Supplies	56101	$	8,000	$	8,000
Postage	56105		8,000		8,000
Operational Supplies	56151		8,344		8,344
Parts	56301		12,000		12,000
Tools	56351		11,463		11,463
		$	47,807	$	47,807
Property					
Machinery and Equipment	57501	$	30,000	$	50,000

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 771,464	$ 790,751	$ 810,519	$ 830,782	$ 851,552
Employee Benefits	-	-	-	-	-
Professional and Technical Services	16,000	16,320	16,646	16,979	17,319
Property Services	90,000	91,800	93,636	95,509	97,419
Other Services	7,000	7,140	7,283	7,428	7,577
Supplies	47,807	48,763	49,738	50,733	51,748
Property	50,000	51,000	52,020	53,060	54,122
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 982,271**	**$ 1,005,774**	**$ 1,029,843**	**$ 1,054,492**	**$ 1,079,736**
% Change from Prior Year	*16.0%*	*2.4%*	*2.4%*	*2.4%*	*2.4%*

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

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.

Public Works Operations

Subclass		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Salaries and Wages	$	14,236,636	$	14,411,993	$	15,515,218	$	1,103,225
Employee Benefits		-		-		-		-
Professional and Technical Services		79,366		81,000		201,000		120,000
Property Services		1,091,640		1,200,000		1,331,000		131,000
Other Services		56,897		62,000		41,000		(21,000)
Supplies		1,727,257		1,756,667		2,093,811		337,144
Property		11,857		18,000		71,000		53,000
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**17,203,654**	**$**	**17,529,660**	**$**	**19,253,029**	**$**	**1,723,369**

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Assistant Director	1	32E	12	$ 77,699	-	32E	-	$ -
Assistant Director	1	32E	12	77,699	-	32E	-	-
Assistant Director, As Needed	-	32E	-	-	-	32E	-	-
Operations Manager	1	26F	12	63,349	-	26F	-	-
Operations Manager	1	26E	12	60,932	-	26E	-	-
Operations Manager, As Needed	-	-	-	-	-	26	-	-
Parks/Forestry/Heavy Equipment Superintendent	-	-	-	-	1	29F	12	74,078
Administrator 2, As Needed	-	19G	-	-	-	19G	-	-
Streets Superintendent	-	-	-	-	1	29F	12	74,078
Operations Coordinator	1	26E	12	60,932	-	26E	-	-
Operations Coordinator, As Needed	-	26E	-	-	1	26E	12	62,760
Administration & Regulation Manager	1	27E	12	63,349	1	27B	12	57,870
Telecommunications Inspector	1	16D	12	38,865	-	16D	-	-
Senior Telecommunications Inspector	-	22E	12	-	-	22E	12	-
Streets Maintenance Supervisor	6	26D	12	350,700	7	26D	12	421,428
Streets Maintenance Supervisor	-	-	-	-	-	26D	-	-
Streets Maintenance Supervisor, As Needed	1	26F	12	63,349	-	26F	-	-
Streets Program Supervisor	1	26A	12	51,710	-	26A	-	-
Streets Program Supervisor, As Needed	-	-	-	-	-	26A	-	-
Materials Testing Supervisor	1	20F	12	49,568	1	20F	12	51,055
Account Clerk	5	10D	12	159,355	5	10D	12	164,135
Utility Survey Specialist	3	15D	12	112,455	3	15D	12	115,830
Administrative Specialist	1	11E	12	33,498	1	11E	12	34,503
Foreman, Second In Command	6	$ 46,116	12	276,696	6	$ 47,499	12	284,994
Foreman, Second In Command, As Needed	-	$ 46,116	-	-	-	$ 44,667	-	-
Foreman	12	$ 43,898	12	526,776	12	$ 45,215	12	542,580
Foreman, As Needed	-	$ 43,898	-	-	-	$ 45,215	-	-
Heavy Equipment Operator	13	$ 21.32	27,040	576,574	13	$ 21.75	27,040	588,093
Heavy Equipment Operator, As Needed	-	$ 21.32	-	-	-	$ 21.75	-	-
Heavy Equipment Repair Specialist	4	$ 21.32	8,320	177,407	4	$ 21.75	8,320	180,952
Heavy Equipment Repair Specialist, As Needed	-	$ 21.32	-	-	-	$ 21.75	-	-
Radio Technician	2	$ 20.28	4,160	84,356	1	$ 20.68	2,080	43,023

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Inspector 1	6	14D	12	216,666	6	14D	12	223,164
Inspector 1, As Needed	-	14D	-	-	-	14D	-	-
Inspector 2	2	19D	12	86,510	2	19D	12	89,106
Inspector 3	1	22E	12	51,710	1	22E	12	53,261
Sweeper Operator	7	$ 20.02	14,560	291,549	7	$ 20.42	14,560	297,373
Sweeper Operator, As Needed	-	$ 20.02	-	-	-	$ 20.42	-	-
Truck Driver	50	$ 19.60	104,000	2,038,088	50	$ 19.99	104,000	2,078,856
Truck Driver, As Needed	-	$ 19.60	-	-	-	$ 19.99	-	-
Truck Driver - Special Operator	5	$ 19.88	10,400	206,742	5	$ 20.28	10,400	210,881
Truck Driver - Special Operator, As Needed	-	$ 19.88	-	-	-	$ 20.28	-	-
Equipment Repair Specialist	2	$ 20.19	4,160	83,978	2	$ 20.59	4,160	85,659
Equipment Repair Specialist, As Needed	-	$ 20.19	-	-	-	$ 20.59	-	-
Parts Specialist	1	$ 18.36	2,080	38,197	1	$ 18.73	2,080	38,960
Laborer	108	$ 17.77	224,640	3,992,302	108	$ 18.13	224,640	4,072,049
Laborer, Seasonal	-	$ 17.77	16,622	295,406	-	$ 18.13	16,622	301,307
Structural Iron Worker	1	$ 21.73	2,080	45,205	1	$ 22.17	2,080	46,109
Skilled Laborer	5	$ 18.86	10,400	196,186	5	$ 19.24	10,400	200,106
Skilled Laborer, As Needed	-	$ 18.86	-	-	-	$ 19.24	-	-
General Laborer	1	$ 19.68	2,080	40,941	1	$ 20.08	2,080	41,760
General Laborer, As Needed	-	$ 19.68	-	-	-	$ 20.08	-	-
Tractor Operator	11	$ 19.44	22,880	444,719	11	$ 19.83	22,880	453,619
Tractor Operator, As Needed	-	$ 19.44	-	-	-	$ 19.83	-	-
Construction Foreman	1	24E	12	56,184	1	24E	12	57,870
Construction Supervisor	1	25G	12	63,349	1	25G	12	65,249
Construction Supervisor	1	25D	12	56,184	1	25D	12	57,870
Construction Supervisor, As Needed	-	25G	-	-	-	25G	-	-
Painter Foreman	1	$ 25.45	2,080	52,936	1	$ 51,500	2,080	51,500
Stores Manager	-	-	-	-	1	21G	12	55,560
Stores Clerk	-	-	-	-	2	12D	12	69,440
Laborer	-	-	-	-	1	$ 18.13	2,080	37,704
Aquatics Foreman	-	-	-	-	1	$ 45,215	12	45,215
Aquatics Foreman, As Needed	-	-	-	-	-	$ 45,215	-	-

Title	2013 FTE		Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE		Rate/ Grade	Hours/ Months	2014 Budget
Truck Driver	-		-	-	-	1	$	19.99	2,080	41,577
Truck Driver, As Needed	-		-	-	-	-	$	19.99	-	-
Pool Laborers	-		-	-	-	3	$	18.39	6,240	114,754
Clerk 2	1		06D	12	28,948	1		06D	12	29,816
Bricklayer	2	$	21.77	4,160	90,555	2	$	22.20	4,160	92,364
Inspector 3	1		22E	12	51,710	1		22E	12	53,261
Carpenter	1	$	21.17	2,080	44,023	1	$	21.59	2,080	44,903
Carpenter, As Needed	-	$	21.17	-	-	-	$	21.59	-	-
Cement Finisher	2	$	21.20	4,160	88,192	2	$	21.62	4,160	89,956
Cement Finisher, As Needed	-	$	21.20	-	-	-	$	21.62	-	-
Foreman	1	$	43,898	12	43,898	1	$	45,215	12	45,215
Tractor Operator	1	$	19.44	2,080	40,429	1	$	19.83	2,080	41,238
Laborer	2	$	17.77	4,160	73,932	2	$	18.13	4,160	75,408
Stationary Engineer	1	$	20.79	2,080	43,241	1	$	21.21	2,080	44,106
Stationary Engineer, As Needed	-	$	20.79	-	-	-	$	21.21	-	-
Summer Laborer, As Needed	-	$	7.25	-	-	-	$	7.25	-	-
Skilled Laborer	1	$	18.86	2,080	39,237	1	$	19.24	2,080	40,021
City Forester	1		26E	12	60,932	1		26E	12	62,760
Clerk 2	-		06D	12	-	-		06D	12	-
Clerical Assistant 2	1		07D	12	29,583	1		07D	12	30,470
Foreman, Forestry Division	1	$	46,116	12	46,116	1	$	47,499	12	47,499
Foreman	2	$	43,898	12	87,796	2	$	45,215	12	90,430
Truck Driver - Special Operator	2	$	19.88	4,160	82,697	2	$	20.28	4,160	84,352
Truck Driver - Special Operator, As Needed	-	$	19.88	-	-	-	$	20.28	-	-
Tree Pruner	10	$	20.29	20,800	421,949	10	$	20.69	20,800	430,394
Tree Pruner, As Needed	-	$	20.29	-	-	-	$	20.69	-	-
Painter Supervisor	1		26E	12	60,932	-		26E	-	-
Foreman, Second In Command	-	$	46,116	12	-	-	$	47,499	-	-
Painter Foreman, Second In Command	1	$	52,080	12	52,080	-	$	53,642	-	-
Traffic Control Foreman, Second In Command	1	$	54,230	12	54,230	-	$	55,857	-	-
Traffic Control Foreman	1	$	52,012	12	52,012	-	$	53,572	-	-
Traffic Control Electrician 2	7	$	21.10	14,560	307,158	-	$	21.52	-	-

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Traffic Control Electrician 1	-	$ 19.33	-	-	-	$ 19.72	-	-
Traffic Control Electrician 1, As Needed	-	$ 19.33	-	-	-	$ 19.72	-	-
Sign Painter	2	$ 20.11	4,160	83,645	-	$ 20.51	-	-
Sign Painter, As Needed	-	$ 20.11	-	-	-	$ 20.51	-	-
Truck Driver - Special Operator	1	$ 19.88	2,080	41,348	-	$ 20.28	-	-
Sign & Paint Maintenance Specialist	2	$ 19.13	4,160	79,572	-	$ 19.51	-	-
Sign & Paint Maintenance Specialist, As Needed	-	$ 19.13	-	-	-	$ 19.51	-	-
Laborer	6	$ 17.77	12,480	221,795	-	$ 18.13	-	-
Laborer, As Needed	-	$ 17.77	-	-	-	$ 18.13	-	-
Oiler, As Needed	-	$ 20.76	-	-	-	$ 21.17	-	-
Account Clerk	1	10D	2,080	31,871	1	10D	2,080	32,827
Truck Driver	1	$ 19.60	2,080	40,762	1	$ 19.99	2,080	41,577
Foreman	1	$ 43,898	2,080	43,898	1	$ 45,215	2,080	45,215
Laborer	4	$ 17.77	8,320	147,863	4	$ 18.13	8,320	150,817
Laborer, As Needed	-	$ 17.77	-	-	-	$ 18.13	-	-
General Laborer	1	$ 19.68	2,080	40,941	1	$ 20.08	2,080	41,760
Administrative Aide	1	12A	12	30,642	-	12A	-	-
Custodian - Heavy	-	$ 17.23	-	-	-	$ 17.57	-	-
Facilities Maintenance Supervisor	-	26E	-	-	1	26E	12	62,760
Contract Administrator	-	18E	-	-	-	18E	12	-
Contract Administrator, As Needed	-	18E	-	-	-	18E	12	-
Communications Analyst	-	22G	-	-	-	22G	12	-
Carpentry Foreman	-	$ 52,012	-	-	1	$ 53,572	12	53,572
Plumbing Maintenance Foreman	-	$ 52,012	-	-	1	$ 53,572	12	53,572
H.V.A.C. Foreman	-	$ 52,012	-	-	1	$ 53,572	12	53,572
H.V.A.C. Foreman, As Needed	-	$ 52,012	-	-	-	$ 53,572	-	-
H.V.A.C. Technician	-	$ 21.41	-	-	6	$ 21.84	12,480	272,588
Painter	-	$ 20.76	-	-	3	$ 21.17	6,240	132,101
Electrical Foreman	-	$ 53,721	-	-	1	$ 55,333	12	55,333
Stores Manager	-	23E	-	-	1	23E	12	55,560
Stores Clerk	-	12D	-	-	-	12D	-	-
Stores Clerk, As Needed	-	12D	-	-	-	12D	-	-

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Account Clerk	-	10D	-	-	-	10D	-	-
Clerical Assistant 2	-	07D	-	-	1	07D	12	30,470
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerical Assistant 2, Part-Time	-	07A	-	-	-	07A	1,500	-
Truck Driver	-	$ 19.60	-	-	1	$ 19.99	2,080	41,577
Carpenter	-	$ 21.17	-	-	7	$ 21.59	14,560	314,321
Carpenter, As Needed	-	$ 21.17	-	-	-	$ 21.59	-	-
Plumber	-	$ 21.78	-	-	4	$ 22.21	8,320	184,820
Plumber, As Needed	-	$ 21.78	-	-	-	$ 22.21	-	-
Electrician	-	$ 22.34	-	-	6	$ 22.79	12,480	284,394
Electrician, As Needed	-	$ 22.34	-	-	-	$ 22.79	-	-
Glazier	-	$ 20.62	-	-	1	$ 21.03	2,080	43,742
Glazier, As Needed	-	$ 20.62	-	-	-	$ 21.03	-	-
Heating And Air Conditioning Mechanic, As Needed	-	-	-	-	-	-	-	-
Roofer	-	$ 20.66	-	-	1	$ 21.08	2,080	43,840
Roofer, As Needed	-	$ 20.66	-	-	-	$ 21.08	-	-
Bricklayer, As Needed	-	$ 21.77	-	-	-	$ 22.20	-	-
Foreman	-	$ 43,898	-	-	-	$ 45,215	-	-
Laborer	-	$ 17.77	-	-	-	$ 18.13	-	-
Laborer, As Needed	-	$ 17.77	-	-	-	$ 18.13	-	-
Laborer, Seasonal	-	$ 17.77	-	-	-	$ 18.13	-	-
General Laborer	-	$ 19.68	-	-	1	$ 20.08	2,080	41,760
General Laborer, As Needed	-	$ 19.68	-	-	-	$ 20.08	-	-
Stationary Engineer	-	$ 20.79	-	-	1	$ 21.21	2,080	44,106
Stationary Engineer, As Needed	-	$ 20.79	-	-	-	$ 21.21	-	-
Seasonal Employees, As Needed	-	$ 7.25-21.83	-	-	-	$ 7.25-21.83	-	-
Total	**327**			**$ 13,724,109**	**346**			**$ 14,866,805**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	13,232,879	$	13,724,108	$	14,866,805	$	1,142,697
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		514,000		-		(514,000)
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		1,003,757		743,758		1,243,085		499,327
Reimbursements		-		-		-		-
Vacancy Allowance		-		(569,873)		(594,672)		(24,799)
Total Personnel Budget	**$**	**14,236,636**	**$**	**14,411,993**	**$**	**15,515,218**	**$**	**1,103,225**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Administrative Fees	53101	$ -	$ 151,000
Repairs	53701	81,000	50,000
		$ 81,000	$ 201,000
Property Services			
Cleaning	54101	$ 212,994	$ 12,994
Landscaping	54105	302,006	627,006
Maintenance	54201	-	3,000
Building - General	54301	-	1,500
Building - Systems	54305	-	1,500
Land & Building	54501	160,000	160,000
Machinery & Equipment	54513	525,000	525,000
		$ 1,200,000	$ 1,331,000
Other Services			
Transportation	55701	$ 62,000	$ 41,000
Supplies			
Office Supplies	56101	$ 31,475	$ 19,931
Operational Supplies	56151	47,790	9,000
Parts	56301	35,875	35,875
Tools	56351	19,885	19,885
Materials	56401	1,621,642	1,830,120
Parts	56501	-	179,000
		$ 1,756,667	$ 2,093,811
Property			
Machinery and Equipment	57501	$ -	$ 53,000
Vehicles	57531	18,000	18,000
		$ 18,000	$ 71,000

Public Works Operations

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 15,515,218	$ 15,653,098	$ 16,050,676	$ 16,458,193	$ 16,625,898
Employee Benefits	-	-	-	-	-
Professional and Technical Services	201,000	205,020	209,120	213,303	217,569
Property Services	1,331,000	1,357,620	1,384,772	1,412,468	1,440,717
Other Services	41,000	41,820	42,656	43,510	44,380
Supplies	2,093,811	2,135,687	2,178,401	2,221,969	2,266,408
Property	71,000	72,420	73,868	75,346	76,853
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 19,253,029**	**$ 19,465,666**	**$ 19,939,494**	**$ 20,424,788**	**$ 20,671,824**
% Change from Prior Year	*9.8%*	*1.1%*	*2.4%*	*2.4%*	*1.2%*

City of Pittsburgh Operating Budget

Fiscal Year 2014

Department of Public Works-Liquid Fuels Trust Fund

	2014 Budget
PROJECTED BEGINNING BALANCE	$ 1,377,031
REVENUE	
Federal and State Grants	$ 5,800,000
Total Revenue	$ 5,800,000
EXPENDITURES	
Salaries and Wages	$ 3,430,000
Employee Benefits	-
Professional and Technical Services	-
Property Services	1,200,000
Other Services	-
Supplies	1,300,000
Property	-
Miscellaneous	-
Total Expenditures	$ 5,930,000
PROJECTED ENDING BALANCE	$ 1,247,031

Department of Public Works-Public Works Trust Fund

	2014 Budget
PROJECTED BEGINNING BALANCE	$ 1,200,000
REVENUE	
Provision of Services	$ 1,300,000
Total Revenue	$ 1,300,000
EXPENDITURES	
Salaries and Wages	$ -
Employee Benefits	-
Professional and Technical Services	100,000
Property Services	150,000
Other Services	200,000
Supplies	800,000
Property	150,000
Miscellaneous	-
Total Expenditures	$ 1,400,000
PROJECTED ENDING BALANCE	$ 1,100,000

City of Pittsburgh Operating Budget
Fiscal Year 2014

Department of Public Works-Shade Tree Trust Fund

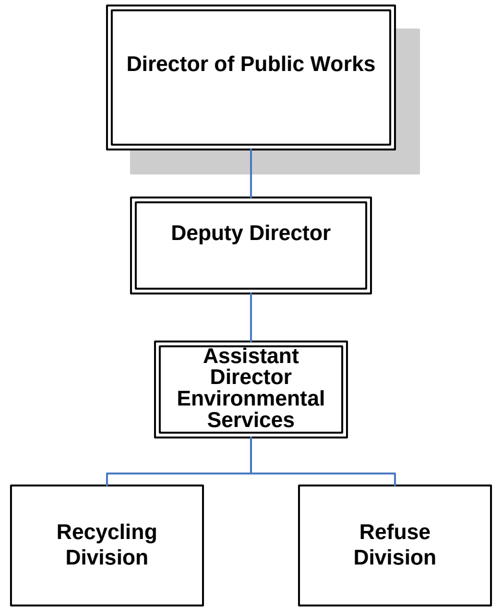
		2014 Budget
PROJECTED BEGINNING BALANCE	$	404,000
REVENUE		
Miscellaneous	$	10,000
Licenses-Business		80,000
Total Revenue	$	90,000
EXPENDITURES		
Salaries and Wages	$	-
Employee Benefits		-
Professional and Technical Services		-
Property Services		-
Other Services		50,000
Supplies		100,000
Property		-
Miscellaneous		-
Total Expenditures	$	150,000
PROJECTED ENDING BALANCE	$	344,000

Department of Public Works-Wayfinders Signage Trust Fund

		2014 Budget
PROJECTED BEGINNING BALANCE	$	285,600
REVENUE		
Miscellaneous	$	20,000
Licenses-Business		-
Total Revenue	$	20,000
EXPENDITURES		
Salaries and Wages	$	-
Employee Benefits		-
Professional and Technical Services		-
Property Services		-
Other Services		10,000
Supplies		20,000
Property		20,000
Miscellaneous		-
Total Expenditures	$	50,000
PROJECTED ENDING BALANCE	$	255,600

Department of
Public Works
Bureau of Environmental Services

Department of Public Works
Bureau of 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.

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 6,689,979	$ 7,682,601	$ 7,880,943	$ 198,342
Employee Benefits	-	-	-	-
Professional and Technical Services	27,618	33,000	23,000	(10,000)
Property Services	2,667,795	3,187,628	3,512,216	324,588
Other Services	42,016	38,000	38,000	-
Supplies	206,417	225,000	225,000	-
Property	4,883	7,500	17,500	10,000
Miscellaneous	386	5,000	5,000	-
Debt Service	-	-	-	-
Total	**$ 9,639,094**	**$ 11,178,729**	**$ 11,701,659**	**$ 522,930**

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Assistant Director	1	32E	12	$ 77,699	1	32G	12	$ 86,509
Administrator 2	1	19G	12	49,568	1	19G	12	51,055
Account Clerk	-	10D	12	-	-	10D	12	-
Administrative Specialist	1	11E	12	33,498	1	11E	12	34,503
Clerk 2	1	06D	12	28,948	1	06D	12	29,816
Clerical Assistant 2	1	07D	12	29,583	1	07D	12	30,470
Clerical Specialist 2	1	12D	12	33,709	1	12D	12	34,720
Refuse Collection Supervisor	2	23E	12	107,884	2	23E	12	111,120
Foreman, Environmental Services	13	$ 46,505	12	604,565	13	$ 50,185	12	652,405
Foreman, As Needed	-	$ 43,898	-	-	-	$ 45,215	-	-
Program Supervisor	1	24E	12	56,184	1	24E	12	57,870
Operations Coordinator, As Needed	-	26E	-	-	-	26E	-	-
Refuse Collection Co-Driver, As Needed	20	$ 14.04	41,600	584,106	6	$ 14.04	12,480	175,232
Refuse Co-Driver First Year	19	$ 11.32	39,520	447,366	2	$ 11.32	4,160	47,091
Refuse Co-Driver Second Year	3	$ 12.21	6,240	76,190	12	$ 12.21	24,960	304,762
Refuse Co-Driver Third Year	-	$ 13.10	-	-	16	$ 13.10	33,280	435,968
Refuse Co-Driver Fourth Year	-	$ 13.99	-	-	-	$ 13.99	-	-
Refuse Co-Driver Fifth Year	9	$ 14.88	18,720	278,554	10	$ 14.88	20,800	309,504
Refuse Co-Driver Sixth Year	9	$ 15.77	18,720	295,214	8	$ 15.77	16,640	262,413
Refuse Co-Driver Seventh Year	11	$ 16.66	22,880	381,181	7	$ 16.66	14,560	242,570
Refuse Co-Driver Eighth Year	54	$ 18.20	112,320	2,044,449	63	$ 18.40	131,040	2,411,398
Refuse Driver First Year	-	$ 12.28	-	-	-	$ 12.28	-	-
Refuse Driver Second Year	-	$ 13.24	-	-	-	$ 13.24	-	-
Refuse Driver Third Year	-	$ 14.36	-	-	1	$ 14.36	2,080	29,869
Refuse Driver Fourth Year	-	$ 15.17	-	-	-	$ 15.17	-	-
Refuse Driver Fifth Year	-	$ 16.13	-	-	-	$ 16.13	-	-
Refuse Driver Sixth Year	1	$ 17.10	2,080	35,568	1	$ 17.10	2,080	35,568
Refuse Driver Seventh Year	2	$ 18.06	4,160	75,130	2	$ 18.06	4,160	75,130
Refuse Driver Eighth Year	45	$ 19.68	93,600	1,842,329	45	$ 19.88	93,600	1,861,049
Anti-Litter Coordinator	1	17E	12	41,709	1	17E	12	42,960

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Lot Coordinator	1	10E	12	32,434	1	10E	12	33,407
Communication Clerk	1	10D	12	31,871	1	10D	12	32,827
Recycling Supervisor	1	18G	12	47,536	1	18G	12	48,962
Recycling Assistant	1	11D	12	32,739	1	11D	12	33,721
Communication Clerk	1	10D	12	31,871	1	10D	12	32,827
Communication Clerk, As Needed	-	08D	-	-	-	08D	-	-
Total	**201**			**$ 7,299,885**	**201**			**$ 7,503,726**

Personnel Budget

Account	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Regular	$ 6,135,576	$ 7,299,885	$ 7,503,726	$ 203,841
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	76,329	76,329	-
Leave Buyback	-	-	-	-
Premium Pay	554,403	526,000	526,000	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(219,613)	(225,112)	(5,499)
Total Personnel Budget	**$ 6,689,979**	**$ 7,682,601**	**$ 7,880,943**	**$ 198,342**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Maintenance- Misc	53725	$ 33,000	$ 23,000
Property Services			
Disposal - Refuse	54103	$ 3,179,412	$ 3,504,000
Office Equipment	54505	8,216	8,216
		$ 3,187,628	$ 3,512,216
Other Services			
Insurance Premiums	55101	$ 38,000	$ 38,000
Supplies			
Office Supplies	56101	$ 10,711	$ 10,711
Operational Supplies	56151	175,289	175,289
Parts	56301	13,375	13,375
Tools	56351	17,425	17,425
Materials	56401	8,200	8,200
		$ 225,000	$ 225,000
Property			
Machinery and Equipment	57501	$ 5,500	$ 15,500
Furniture and Fixtures	57571	2,000	2,000
		$ 7,500	$ 17,500
Miscellaneous			
Judgments	58105	$ 5,000	$ 5,000

Five-Year Forecast

Public Works Environmental Services

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 7,880,943	$ 8,077,966	$ 8,279,916	$ 8,486,913	$ 8,699,086
Employee Benefits	-	-	-	-	-
Professional and Technical Services	23,000	23,460	23,929	24,408	24,896
Property Services	3,512,216	3,582,460	3,654,110	3,727,192	3,801,736
Other Services	38,000	38,760	39,535	40,326	41,132
Supplies	225,000	229,500	234,090	238,772	243,547
Property	17,500	17,850	18,207	18,571	18,943
Miscellaneous	5,000	5,100	5,202	5,306	5,412
Debt Service	-	-	-	-	-
Total	**$ 11,701,659**	**$ 11,975,097**	**$ 12,254,988**	**$ 12,541,488**	**$ 12,834,752**
% Change from Prior Year	*4.7%*	*2.3%*	*2.3%*	*2.3%*	*2.3%*

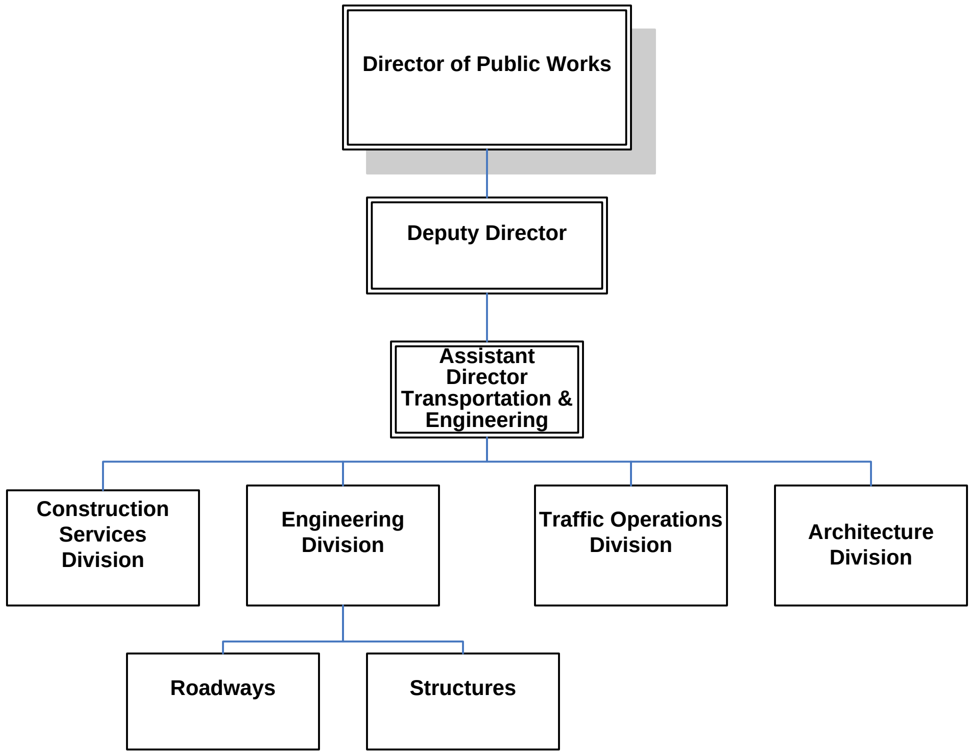
Department of Public Works-Solid Waste Trust Fund

		2014 Budget
PROJECTED BEGINNING BALANCE	$	192,176
REVENUE		
Miscellaneous	$	500,000
Licenses-Business		30,000
Total Revenue	$	530,000
EXPENDITURES		
Salaries and Wages	$	-
Employee Benefits		-
Professional and Technical Services		-
Property Services		-
Other Services		230,000
Supplies		-
Property		250,000
Miscellaneous		50,000
Total Expenditures	$	530,000
PROJECTED ENDING BALANCE	$	192,176

Department of Public Works

Bureau of Transportation & Engineering

Department of Public Works
Bureau of 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)

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 2014

Public Works Transportation and Engineering

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 1,646,333	$ 1,917,494	$ 2,957,266	$ 1,039,772
Employee Benefits	-	-	-	-
Professional and Technical Services	60,387	65,000	65,000	-
Property Services	-	-	-	-
Other Services	-	-	23,000	23,000
Supplies	95	-	28,931	28,931
Property	-	-	-	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 1,706,815**	**$ 1,982,494**	**$ 3,074,197**	**$ 1,091,703**

Title	2013 FTE	Rate/ Grade	Hours/ Months		2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget
Assistant Director-Engineering	1	32E	12	$	77,699	1	34F	12	$	91,665
Municipal Traffic Engineer	1	34E	12		83,989	1	34E	12		86,509
Municipal Traffic Engineer, As Needed	-	-	-		-	-	34E	-		-
Paving Supervisor	-	-	-		-	1	26G	12		68,234
Project Manager	1	29G	12		74,775	1	29G	12		77,018
Project Manager	3	29E	12		207,159	3	29E	12		213,375
Project Manager, As Needed	-	29C	-		-	-	29C	-		-
Project Architect	2	25E	12		116,900	2	25E	12		120,408
Project Architect, As Needed	-	-	-		-	-	-	-		-
Project Engineer	2	25E	12		116,900	2	25E	12		120,408
Project Engineer, As Needed	-	25E	-		-	-	25E	-		-
Construction Supervisor	1	25G	12		63,349	1	25G	12		65,249
Staff Engineer	4	24D	12		206,928	4	24D	12		213,136
Staff Engineer, As Needed	-	24D	-		-	-	24D	-		-
Survey Party Chief	1	17E	12		41,709	1	17E	12		42,960
Land Survey Rod Specialist	1	10D	12		31,871	1	10D	12		32,827
Engineer 2	2	22D	12		96,250	2	22D	12		99,138
Engineer 2, As Needed	-	-	-		-	-	-	-		-
Engineer 1, As Needed	-	-	-		-	-	-	-		-
Architectural Assistant 2	2	22D	12		96,250	2	22D	12		99,138
Architectural Assistant 2, As Needed	-	-	-		-	-	-	-		-
Engineering Technician 1, As Needed	-	12D	-		-	-	12D	-		-
Engineering Technician 3	4	22E	12		206,840	4	22E	12		213,044
Engineering Technician 3, As Needed	-	-	-		-	-	-	-		-
Drafting Technician 2	1	14D	12		36,111	1	14D	12		37,194
Drafting Technician 2, As Needed	-	-	-		-	-	-	-		-
Inspector 4	3	23E	12		161,826	3	23E	12		166,680
Inspector 4, As Needed	-	-	-		-	-	-	-		-
Inspector 3	2	22E	12		103,420	2	22E	12		106,522
Inspector 3, As Needed	-	-	-		-	-	-	-		-

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Fiscal Supervisor	1	27G	12	69,053	-	27G	-	-
Fiscal Supervisor, As Needed	-	-	-	-	-	27G	-	-
Account Clerk	1	10D	12	31,871	1	10D	12	32,827
Account Clerk, As Needed	-	-	-	-	-	-	-	-
Secretary	1	15G	12	41,709	1	15G	12	42,960
Administrative Specialist	1	11E	12	33,498	1	11E	12	34,503
Clerical Assistant 2	1	07D	12	29,583	1	07D	12	30,470
Clerical Assistant 2, As Needed	-	07D	12	-	1	07D	12	30,470
Clerk 2	1	06D	12	28,948	1	06D	12	29,816
Traffic Supervisor	-	-	-	-	1	26E	12	62,760
Painter Supervisor	-	26E	-	-	-	26E	12	-
Foreman, Second In Command	-	$ 46,116	-	-	-	$ 47,499	12	-
Painter Foreman, Second In Command	-	$ 52,080	-	-	1	$ 53,642	12	53,642
Traffic Control Foreman, Second In Command	-	$ 54,230	-	-	1	$ 55,857	12	55,857
Traffic Control Foreman	-	$ 52,012	-	-	1	$ 53,572	12	53,572
Traffic Control Electrician 2	-	$ 21.10	-	-	8	$ 21.52	14,560	313,302
Traffic Control Electrician 1	-	$ 19.33	-	-	-	$ 19.72	-	-
Traffic Control Electrician 1, As Needed	-	$ 19.33	-	-	-	$ 19.72	-	-
Sign Painter	-	$ 20.11	-	-	2	$ 20.51	4,160	85,317
Sign Painter, As Needed	-	$ 20.11	-	-	-	$ 20.51	-	-
Truck Driver - Special Operator	-	$ 19.88	-	-	1	$ 20.28	2,080	42,176
Sign & Paint Maintenance Specialist	-	$ 19.13	-	-	2	$ 19.51	4,160	81,166
Sign & Paint Maintenance Specialist, As Needed	-	$ 19.13	-	-	-	$ 19.51	-	-
Laborer	-	$ 17.77	-	-	6	$ 18.13	12,480	226,225
Laborer, As Needed	-	$ 17.77	-	-	-	$ 18.13	-	-
Interns, Part-Time	-	$8.00-12.00	-	20,160	-	$8.00-12.00	-	20,160
Total	**37**			**$ 1,976,798**	**61**			**$ 3,048,728**

Public Works Transportation and Engineering

Personnel Budget

Account	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Regular	$ 1,644,114	$ 1,976,798	$ 3,048,728	$ 1,071,930
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	2,219	-	-	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(59,304)	(91,462)	(32,158)
Total Personnel Budget	**$ 1,646,333**	**$ 1,917,494**	**$ 2,957,266**	**$ 1,039,772**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Workforce Training	53301	$ 65,000	$ 65,000
Other Services			
Promotional	55305	$ -	$ 6,000
Transportation	55701	-	17,000
		$ -	$ 23,000
Supplies			
Office Supplies	56101	$ -	$ 19,931
Operational Supplies	56151	-	9,000
		$ -	$ 28,931

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 2,957,266	$ 3,031,198	$ 3,106,978	$ 3,184,652	$ 3,264,268
Employee Benefits	-	-	-	-	-
Professional and Technical Services	65,000	66,300	67,626	68,979	70,358
Property Services	-	-	-	-	-
Other Services	23,000	23,000	23,000	23,000	23,000
Supplies	28,931	29,510	30,100	30,702	31,316
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 3,074,197**	**$ 3,150,007**	**$ 3,227,703**	**$ 3,307,332**	**$ 3,388,942**
% Change from Prior Year	*55.1%*	*2.5%*	*2.5%*	*2.5%*	*2.5%*

Department of Public Works
Bureau of Properties

History

When General Services was eliminated in 2006, the Bureau of Facilities Management was moved from the defunct General Services department to the Department of Public Works. The Bureau of ReddUp was created in 2007. In 2009, ReddUp and Facilities was combined into the Bureau of Properties. The Bureau of Properties was eliminated in 2014, and its employees and functions moved into the Bureau of Operations.

Public Works Properties

Subclass		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Salaries and Wages	$	1,915,898	$	1,863,749	$	-	$	(1,863,749)
Employee Benefits		-		-		-		-
Professional and Technical Services		158,818		151,000		-		(151,000)
Property Services		5,003		6,000		-		(6,000)
Other Services		1,327		2,000		-		(2,000)
Supplies		253,185		258,894		-		(258,894)
Property		388		1,000		-		(1,000)
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**2,334,619**	**$**	**2,282,643**	**$**	**-**	**$**	**(2,282,643)**

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Assistant Director	1	32E	12	$ 77,699	-	32E	-	$ -
Facilities Maintenance Supervisor	1	26E	12	60,932	-	26E	-	-
Streets Maintenance Supervisor, As Needed	-	26D	-	-	-	26D	-	-
Carpentry Foreman	1	$ 52,012	12	52,012	-	$ 53,572	-	-
Plumbing Maintenance Foreman	1	$ 52,012	12	52,012	-	$ 53,572	-	-
H.V.A.C. Foreman	1	$ 52,012	12	52,012	-	$ 53,572	-	-
H.V.A.C. Foreman, As Needed	-	$ 52,012	-	-	-	$ 53,572	-	-
H.V.A.C. Technician	6	$ 21.41	12,480	267,247	-	$ 21.84	-	-
Painter	3	$ 20.76	6,240	129,511	-	$ 21.17	-	-
Electrical Foreman	1	$ 53,721	12	53,721	-	$ 55,333	-	-
Stores Manager	1	23E	12	53,942	-	23E	-	-
Clerical Assistant 2	1	07D	12	29,583	-	07D	-	-
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerical Assistant 2, Part-Time	-	07A	1,500	-	-	07A	-	-
Truck Driver	1	$ 19.60	2,080	40,762	-	$ 19.99	-	-
Carpenter	7	$ 21.17	14,560	308,162	-	$ 21.59	-	-
Carpenter, As Needed	-	$ 21.17	-	-	-	$ 21.59	-	-
Plumber	4	$ 21.78	8,320	181,193	-	$ 22.21	-	-
Plumber, As Needed	-	$ 21.78	-	-	-	$ 22.21	-	-
Electrician	6	$ 22.34	12,480	278,816	-	$ 22.79	-	-
Electrician, As Needed	-	$ 22.34	-	-	-	$ 22.79	-	-
Glazier	1	$ 20.62	2,080	42,885	-	$ 21.03	-	-
Glazier, As Needed	-	$ 20.62	-	-	-	$ 21.03	-	-
Heating and Air Conditioning Mechanic, As Needed	-	-	-	-	-	-	-	-
Roofer	1	$ 20.66	2,080	42,981	-	$ 21.08	-	-
Roofer, As Needed	-	$ 20.66	-	-	-	$ 21.08	-	-
Bricklayer, As Needed	-	$ 21.77	-	-	-	$ 22.20	-	-
Laborer	-	$ 17.77	-	-	-	$ 18.13	-	-
Laborer, As Needed	-	$ 17.77	-	-	-	$ 18.13	-	-
Laborer, Seasonal	-	$ 17.77	-	-	-	$ 18.13	-	-

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
General Laborer	1	$ 19.68	2,080	40,941	-	$ 20.08	-	-
General Laborer, As Needed	-	$ 19.68	-	-	-	$ 20.08	-	-
Stationary Engineer	1	$ 20.79	2,080	43,241	-	$ 21.21	-	-
Stationary Engineer, As Needed	-	$ 20.79	-	-	-	$ 21.21	-	-
Seasonal Employees, As Needed	-	$ 7.25-21.83	-	-	-	$ 7.25-21.83	-	-
Total	**39**			**$ 1,807,652**	**-**			**$ -**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	1,816,968	$	1,807,652	$	-	$	(1,807,652)
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		98,930		110,327		-		(110,327)
Reimbursements		-		-		-		-
Vacancy Allowance		-		(54,230)		-		54,230
Total Personnel Budget	**$**	**1,915,898**	**$**	**1,863,749**	**$**	**-**	**$**	**(1,863,749)**

Subclass Detail

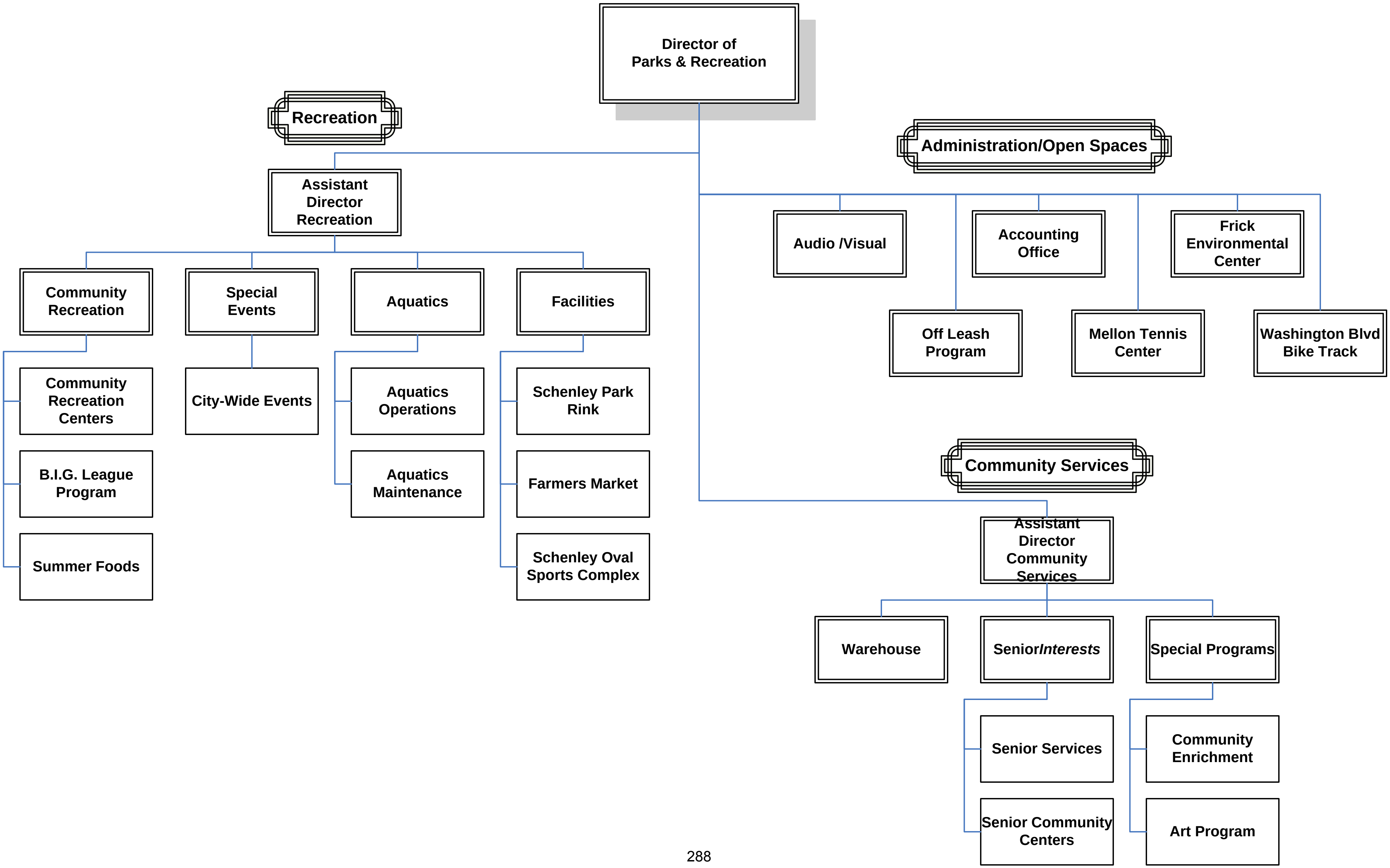
	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Administrative Fees	53101	$ 151,000	$ -
Property Services			
Maintenance	54201	$ 3,000	$ -
Building - General	54301	1,500	-
Building - Systems	54305	1,500	-
		$ 6,000	$ -
Other Services			
Transportation	55701	$ 2,000	$ -
Supplies			
Office Supplies	56101	$ 1,671	$ -
Operational Supplies	56151	48,745	-
Materials	56401	208,478	-
		$ 258,894	$ -
Property			
Machinery and Equipment	57501	$ 1,000	$ -

Public Works Properties

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ -	$ -	$ -	$ -	$ -
Employee Benefits	-	-	-	-	-
Professional and Technical Services	-	-	-	-	-
Property Services	-	-	-	-	-
Other Services	-	-	-	-	-
Supplies	-	-	-	-	-
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
% Change from Prior Year	*-100.0%*				

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 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. The maintenance function of Aquatics was moved to Public Works in 2014.

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.

Subclass		**2012 Actual**		**2013 Budget**		**2014 Budget**		**Increase / (Decrease)**
Salaries and Wages	$	3,400,163	$	3,418,158	$	3,153,583	$	(264,575)
Employee Benefits		-		674		674		-
Professional and Technical Services		149,869		162,412		162,412		-
Property Services		151,326		170,785		170,785		-
Other Services		61,636		58,553		58,553		-
Supplies		319,814		330,051		330,051		-
Property		49,791		45,006		45,006		-
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**4,132,599**	**$**	**4,185,639**	**$**	**3,921,064**	**$**	**(264,575)**

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Director	1	37E	12	$ 97,950	1	36E	12	$ 96,410
Deputy Director	-	-	-	-	1	32G	12	86,509
Assistant Director, As Needed	-	31G	-	-	-	31G	-	-
Recreation Manager	-	-	-	-	1	28D	12	65,249
Facility Operations Administrator	1	31C	12	69,053	-	31C	-	-
Secretary	1	14E	12	37,440	1	14E	12	38,563
Clerical Specialist	1	08D	12	30,290	1	08D	12	31,199
Clerical Assistant 2, Part-Time	-	07A	1,500	20,055	-	07A	1,500	20,055
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerk 2	1	06D	12	28,948	1	06D	12	29,816
Fiscal Supervisor	1	27G	12	69,053	1	27G	12	71,125
Administrative Aide	1	16E	12	40,109	1	16E	12	41,312
Administrative Aide	1	16F	12	41,709	1	16F	12	42,960
Grant Accountant	1	16D	12	38,872	1	16D	12	40,038
Grant Accountant, As Needed	-	16D	-	-	-	16D	-	-
Account Clerk	1	10D	12	31,871	1	10D	12	32,827
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Stores Manager	1	21G	12	53,942	-	21G	-	-
Stores Clerk	2	12D	12	67,418	-	12D	-	-
Laborer	1	$ 17.77	2,080	36,966	-	$ 18.13	-	-
Assistant Director - Recreation	1	31G	12	80,770	-	31G	-	-
Recreation Supervisor, As Needed	-	22E	-	-	-	22E	-	-
Recreation Supervisor	1	21E	12	49,568	1	21E	12	51,055
Program Coordinator 3	1	20E	12	47,536	1	20E	12	48,962
Sports/Fitness & Rec Supervisor, As Needed	-	24E	-	-	-	24E	-	-
Community Rec. Center Director	5	$ 35,269	12	176,345	5	$ 36,327	12	181,635
Community Rec. Center Director, As Needed	-	$ 35,269	-	-	-	$ 36,327	-	-
Program Coordinator 2	1	$ 35,269	12	35,269	1	$ 36,327	12	36,327
Program Coordinator 2, As Needed	-	$ 35,269	-	-	-	$ 36,327	-	-
Program Coordinator 1, As Needed	-	$ 32,763	-	-	-	$ 33,746	-	-

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Recreation Leader 1, As Needed	14	$ 28,812	2,080	403,368	14	$ 29,676	2,080	415,464
Recreation Leader, Part-Time	-	$ 11.21	14,859	166,624	-	$ 11.55	14,859	170,790
Recreation Center Director	4	$ 35,269	12	141,076	4	$ 36,327	12	145,308
Recreation Leader 1	8	$ 28,812	2,080	230,496	8	$ 29,676	2,080	237,408
Recreation Leader 1, As Needed	-	$ 28,812	-	-	-	$ 29,676	-	-
Recreation Leader, Part-Time	-	$ 11.21	8,344	93,560	-	$ 11.55	8,344	96,367
Recreation Leader, Part-Time, As Needed	-	$ 11.21	-	-	-	$ 11.55	-	-
Program Coordinator 3	2	20E	12	95,072	2	20E	12	97,924
Program Coordinator 2	5	$ 35,269	12	176,345	5	$ 36,327	12	181,635
Program Coordinator, Part-Time	1	$ 11.21	1,500	16,818	1	$ 11.55	1,500	17,325
Clerical Assistant 2, Part-Time	-	07A	1,500	20,055	-	07A	1,500	20,656
Recreation Assistant, As Needed	-	$ 11.21	9,000	100,937	-	$ 11.55	9,000	103,950
Recreation Leader, Part-Time, As Needed	-	$7.43-8.34	-	189,102	-	$7.65-8.59	-	193,830
Program Coordinator 3	1	20E	12	47,536	1	20E	12	48,962
Aquatics Supervisor	1	21E	12	49,568	1	21E	12	51,055
Aquatics Foreman, As Needed	-	$ 43,898	-	-	-	$ 45,215	-	-
Aquatics Foreman	1	$ 43,898	12	43,898	-	$ 45,215	-	-
Truck Driver	1	$ 19.60	2,080	40,762	-	$ 19.99	-	-
Truck Driver, As Needed	-	$ 19.60	-	-	-	$ 19.99	-	-
Lifeguard 1	-	$ 8.56	12,580	107,669	-	$ 8.82	12,580	110,956
Lifeguard 2	-	$ 8.82	12,765	112,523	-	$ 9.08	12,765	115,906
Lifeguard 3	-	$ 9.07	8,817	79,981	-	$ 9.34	8,817	82,351
Lifeguard 4	-	$9.58-11.21	8,367	93,823	-	$9.87-11.55	8,367	96,169
Pool Aide, As Needed	-	$ 7.53	4,150	31,265	-	$ 7.76	4,150	32,204
Pool Laborers	3	$ 17.86	6,240	111,418	-	$ 18.39	-	-
Summer Laborer, As Needed	-	$7.43-7.62	-	-	-	$7.65-7.85	-	-
Park Ranger, As Needed	-		-	-	-	10E	-	-
Total	**64**			**$ 3,405,060**	**55**			**$ 3,132,302**

City of Pittsburgh Operating Budget

Department of Parks & Recreation

Personnel Budget

Account	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Regular	$ 3,297,760	$ 3,405,060	$ 3,132,302	$ (272,758)
In-Grade	5,400	-	-	-
Longevity	-	3,900	3,900	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	97,004	111,350	111,350	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(102,152)	(93,969)	8,183
Total Personnel Budget	**$ 3,400,163**	**$ 3,418,158**	**$ 3,153,583**	**$ (264,575)**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Employee Benefits			
Personal Leave Buyback	52601	$ 674	$ 674
Professional and Technical Services			
Administrative Fees	53101	$ 5,000	$ 5,000
Workforce Training	53301	20,201	20,201
Repairs	53701	50,501	50,501
Data Processing	53705	1,535	1,535
Maintenance - Misc	53725	1,557	1,557
Professional Services	53901	58,586	58,586
Recreational Services	53907	25,032	25,032
		$ 162,412	$ 162,412
Property Services			
Cleaning	54101	$ 96,000	$ 96,000
Maintenance	54201	5,150	5,150
Building - General	54301	6,687	6,687
Building - Systems	54305	23,095	23,095
Land & Building	54501	4,619	4,619
Office Equipment	54505	7,751	7,751
Vehicles	54509	1,960	1,960
Machinery & Equipment	54513	25,523	25,523
		$ 170,785	$ 170,785

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Other Services			
Telephone	55201	$ 3,233	$ 3,233
Promotional	55305	6,466	6,466
Printing & Binding	55501	25,439	25,439
Transportation	55701	23,415	23,415
		$ 58,553	$ 58,553
Supplies			
Office Supplies	56101	$ 42,474	$ 42,474
Postage	56105	25	25
Operational Supplies	56151	166,276	166,276
Parts	56301	12,737	12,737
Tools	56351	5,267	5,267
Materials	56401	103,272	103,272
		$ 330,051	$ 330,051
Property			
Building Construction	57201	$ 4,482	$ 4,482
Fences	57303	1,573	1,573
Machinery and Equipment	57501	30,870	30,870
Vehicles	57531	2,925	2,925
Furniture and Fixtures	57571	5,156	5,156
		$ 45,006	$ 45,006

City of Pittsburgh Operating Budget

Department of Parks & Recreation

Five-Year Forecast

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 3,153,583	$ 3,232,423	$ 3,313,233	$ 3,396,064	$ 3,480,966
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	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 3,921,064**	**$ 4,015,240**	**$ 4,111,693**	**$ 4,210,480**	**$ 4,311,656**
% Change from Prior Year	*-6.3%*	*2.4%*	*2.4%*	*2.4%*	*2.4%*

City of Pittsburgh Operating Budget
Fiscal Year 2014

Department of Parks & Recreation-Schenley Park Rink TF

		2014 Budget
PROJECTED BEGINNING BALANCE	$	109,563
REVENUE		
Miscellaneous	$	150,000
Total Revenue	$	150,000
EXPENDITURES		
Salaries and Wages	$	-
Employee Benefits		-
Professional and Technical Services		25,000
Property Services		35,000
Other Services		40,000
Supplies		15,000
Property		40,000
Miscellaneous		-
Total Expenditures	$	155,000
PROJECTED ENDING BALANCE	$	104,563

City of Pittsburgh Operating Budget
Fiscal Year 2014

Department of Parks & Recreation-Senior Program TF

		2014 Budget
PROJECTED BEGINNING BALANCE	$	592,000
REVENUE		
Provision of Services	$	790,000
Reimbursement CDBG		700,000
Miscellaneous		15,000
Total Revenue	$	1,505,000
EXPENDITURES		
Salaries and Wages	$	1,609,456
Employee Benefits		7,500
Professional and Technical Services		50,000
Property Services		-
Other Services		-
Supplies		-
Property		-
Miscellaneous		-
Total Expenditures	$	1,666,956
PROJECTED ENDING BALANCE	$	430,044

Department of Parks & Recreation - Senior Program TF

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Assistant Director	1	31G	12	$ 80,770	1	31G	12	$ 83,193
Senior Program Manager	-	-	-	$ -	1	28D	12	$ 65,249
Program Supervisor - Seniors	3	21E	12	148,704	3	21E	12	153,165
Senior Community Center Director	14	$ 35,269	12	493,766	14	$ 36,327	12	508,578
Data Intake Specialist	1	$ 34,400	12	34,400	1	$ 35,432	12	35,432
Referral Specialist	1	$ 34,400	12	34,400	1	$ 35,432	12	35,432
Recreation Leader 2, As Needed	-	$ 32,763	-	-	-	$ 33,746	-	-
Recreation Leader 1	9	$ 28,812	12	259,308	9	$ 29,676	12	267,084
Recreation Leader 1, As Needed	-	$ 28,812	-	-	-	$ 29,676	-	-
Recreation Leader, Part-Time	-	$ 11.21	10,500	117,727	-	$ 11.55	10,500	121,275
Senior Community Program Aide	-	$ 11.21	17,000	190,605	-	$ 11.55	17,000	196,350
Laborer	1	$ 17.77	2,080	36,966	1	$ 18.13	2,080	37,704
Administrative Aide	1	19D	12	43,669	1	19D	12	44,979
Clerical Specialist 1	1	08D	12	30,290	1	08D	12	31,199
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerk 2	1	06D	12	28,948	1	06D	12	29,816
Clerk 2, As Needed	-	06D	-	-	-	06D	-	-
Custodian - Light, As Needed	-	$ 16.86	-	-	-	$ 17.20	-	-
Total	**33**			**$ 1,499,553**	**34**			**$ 1,609,456**

City of Pittsburgh Operating Budget
Fiscal Year 2014

Department of Parks & Recreation-Summer Food Service TF

		2014 Budget
PROJECTED BEGINNING BALANCE	$	200,000
REVENUE		
Federal and State Grants	$	500,000
Total Revenue	$	500,000
EXPENDITURES		
Salaries and Wages	$	127,672
Employee Benefits		25,000
Professional and Technical Services		10,000
Property Services		25,000
Other Services		5,000
Supplies		6,000
Property		1,000
Miscellaneous		325,000
Total Expenditures	$	524,672
PROJECTED ENDING BALANCE	$	175,328

City of Pittsburgh Operating Budget

Department of Parks & Recreation - Special Summer Food Service TF

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
Program Coordinator, Part-Time	-	$ 11.21	--	$ 16,328	-	$ 11.55	--	$ 16,818
Site Monitor, As Needed	-	$7.43-8.71	--	15,375	-	$7.43-8.71	--	15,836
Site Leader, As Needed	-	$ 7.43	--	92,250	-	$ 7.43	--	95,018
Total	**-**			**$ 123,953**	**-**			**$ 127,672**

Department of Parks & Recreation-Frick Park TF

		2014 Budget
PROJECTED BEGINNING BALANCE	$	5,529,047
REVENUE		
Frick Park Trust Fund (external)	$	116,250
Miscellaneous		7,500
Total Revenue	$	123,750
EXPENDITURES		
Salaries and Wages	$	-
Employee Benefits		-
Professional and Technical Services		5,200,000
Property Services		-
Other Services		-
Supplies		-
Property		-
Miscellaneous		-
Total Expenditures	$	5,200,000
PROJECTED ENDING BALANCE	$	452,797

City of Pittsburgh Operating Budget
Fiscal Year 2014

Department of Parks & Recreation - ARAD TF

		2014 Budget
PROJECTED BEGINNING BALANCE	$	882,600
REVENUE		
Miscellaneous	$	603,000
Act 77 - Operation Support		5,113,000
Total Revenue	$	5,716,000
EXPENDITURES		
Salaries and Wages	$	3,315,291
Employee Benefits		1,001,010
Professional and Technical Services		1,037,926
Property Services		294,536
Other Services		-
Supplies		386,514
Property		-
Miscellaneous		38,375
Total Expenditures	$	6,073,652
PROJECTED ENDING BALANCE	$	524,948

City of Pittsburgh Operating Budget

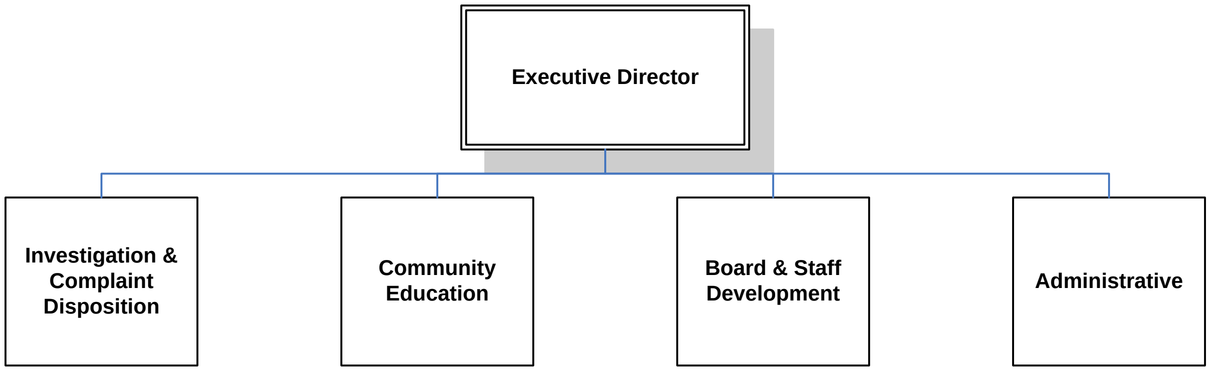
Department of Parks & Recreation - ARAD TF

Position Summary

Title	2013 FTE		2013 Rate/ Grade	2013 Hours/ Months		2013 Budget	2014 FTE		2014 Rate/ Grade	2014 Hours/ Months		2014 Budget
Foreman	4	$	43,898	12	$	175,592	4	$	45,215	12	$	180,860
General Laborer	1	$	19.68	2,080		40,941	1	$	20.08	2,080		41,760
General Laborer, As Needed	-	$	19.68	-		-	-	$	20.08	-		-
Skilled Laborer	2	$	18.86	4,160		78,474	2	$	19.24	4,160		80,043
Skilled Laborer, As Needed	-	$	18.86	-		-	-	$	19.24	-		-
Tractor Operator	5	$	19.44	10,400		202,145	5	$	19.83	10,400		206,190
Tractor Operator, As Needed	-	$	19.44	-		-	-	$	19.83	-		-
Truck Driver	4	$	19.60	8,320		163,047	4	$	19.99	8,320		166,308
Truck Driver, As Needed	-	$	19.60	-		-	-	$	19.99	-		-
Laborer	44	$	17.77	91,520		1,626,493	44	$	18.13	91,520		1,658,983
Laborer, As Needed	-	$	17.77	-		-	-	$	18.13	-		-
Bricklayer	1	$	21.77	2,080		45,277	1	$	22.20	2,080		46,182
Heavy Equipment Operator	1	$	21.32	2,080		44,352	1	$	21.75	2,080		45,238
Cement Finisher	1	$	21.20	2,080		44,096	1	$	21.62	2,080		44,978
Carpenter	1	$	21.17	2,080		44,023	1	$	21.59	2,080		44,903
Construction Foreman	1	$	56,184	12		56,184	1	$	57,870	12		57,870
Parks Maintenance Manager, As Needed	-		25E	-		-	-		25E	-		-
Program Coordinator 3	1		20E	12		47,536	1		20E	12		48,962
Park Naturalist	3	$	35,269	12		105,807	3	$	36,327	12		108,981
Recreation Assistant, Part-Time	-	$	11.21	1,500		16,820	-	$	11.55	1,500		17,325
Recreation Assistant, As Needed	-	$	11.21	2,800		31,398	-	$	11.55	2,800		32,340
Program Coordinator, Part-Time	-	$	11.21	2,500		28,034	-	$	11.55	2,500		28,875
Skating/Markets Supervisor	1		23E	12		53,942	1		23E	12		55,560
Skating Rink/Market Leader	1	$	32,763	12		32,763	1	$	33,746	12		33,746
Rink Attendant, As Needed	-	$	11.21	12,000		134,562	-	$	11.55	12,000		138,600
Rink Attendant, As Needed	-		$7.43-8.34	12,050		86,149	-		$7.43-8.34	12,050		88,303
Lifeguard 4	-		$9.58-11.21	3,731		41,837	-		$9.58-11.21	3,731		42,883
Lifeguard 3	-	$	9.07	11,148		101,126	-	$	9.34	11,148		104,122
Lifeguard 2	-	$	8.82	1,488		13,117	-	$	9.08	1,488		13,511
Lifeguard 1	-	$	8.56	1,488		12,735	-	$	8.82	1,488		13,124
Pool Aide	-	$	7.53	2,016		15,188	-	$	7.76	2,016		15,644
Total	**71**				**$**	**3,241,638**	**71**				**$**	**3,315,291**

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.

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

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 280,471	$ 316,195	$ 325,283	$ 9,088
Employee Benefits	-	-	-	-
Professional and Technical Services	71,744	96,528	91,528	(5,000)
Property Services	67,986	63,076	66,076	3,000
Other Services	9,450	10,800	10,800	-
Supplies	11,665	10,160	10,160	-
Property	-	-	5,000	5,000
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 441,316**	**$ 496,759**	**$ 508,847**	**$ 12,088**

Position Summary

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
CPRB Executive Director	1	33	12	$ 82,083	1	33	12	$ 84,135
Investigator, As Needed	-	19A	-	-	-	19A	-	-
Investigator	3	19E	12	136,782	3	19E	12	140,886
Intake Coordinator	1	17D	12	40,086	1	17D	12	41,289
Secretary	1	14E	12	37,440	1	14E	12	38,563
Clerical Assistant 2, As Needed	-	07A	-	-	-	07A	-	-
Clerical Assistant 2	1	07D	12	29,583	1	07D	12	30,470
Total	**7**			**$ 325,974**	**7**			**$ 335,343**

Personnel Budget

Account		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Regular	$	280,136	$	325,974	$	335,343	$	9,369
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		335		-		-		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(9,779)		(10,060)		(281)
Total Personnel Budget	**$**	**280,471**	**$**	**316,195**	**$**	**325,283**	**$**	**9,088**

Subclass Detail

	JDE Account	2013 Budget	2014 Budget
Professional and Technical Services			
Workforce Training	53301	$ 7,232	$ 7,232
Computer Maintenance	53509	15,600	15,600
Court Related Fees	53513	7,700	7,700
Legal Fees	53517	45,000	45,000
Protective/Investigative	53529	13,500	13,500
Repairs	53701	257	257
Maintenance-Misc	53725	265	265
Professional Services	53901	6,974	1,974
		$ 96,528	$ 91,528
Property Services			
Cleaning	54101	$ 1,500	$ 1,500
Land & Buildings	54501	60,000	63,000
Office Equipment	54505	1,576	1,576
		$ 63,076	$ 66,076
Other Services			
Telephone	55201	$ 5,000	$ 5,000
Promotional	55305	5,800	5,800
		$ 10,800	$ 10,800
Supplies			
Office Supplies	56101	$ 10,160	$ 10,160
Property			
Machinery and Equipment	57501	$ -	$ 5,000

Citizen Police Review Board

Subclass	2014 Budget	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Salaries and Wages	$ 325,283	$ 333,415	$ 341,750	$ 350,294	$ 359,052
Employee Benefits	-	-	-	-	-
Professional and Technical Services	91,528	93,359	95,226	97,130	99,073
Property Services	66,076	67,398	68,745	70,120	71,523
Other Services	10,800	11,016	11,236	11,461	11,690
Supplies	10,160	10,363	10,570	10,782	10,998
Property	5,000	5,000	5,000	5,000	5,000
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 508,847**	**$ 520,550**	**$ 532,528**	**$ 544,788**	**$ 557,335**
% Change from Prior Year	*2.4%*	*2.3%*	*2.3%*	*2.3%*	*2.3%*

Non-Departmentals

Prior to 2013, the City had tracked citywide, personnel-related, and debt expenditures under Non-Departmental budgets. These items can now be found under specific departments. The table below shows most of these items and where they can be located in the 2014 Operating Budget.

Item	Location in Prior Year Budgets	Location in 2013 Budget
Debt Service	Non-Departmental - Debt Service	Department of Finance
Pension Fund Contribution	Non-Departmental - Personnel Related	Department of Finance
Retiree Fund Contribution	Non-Departmental - Personnel Related	Department of Finance
OPEB Contribution	Non-Departmental - Personnel Related	Department of Finance
Health Insurance	Non-Departmental - Personnel Related	Department of Personnel
Social Security	Non-Departmental - Personnel Related	Department of Personnel
Workers' Compensation	Non-Departmental - Personnel Related	Department of Personnel
Utilities	Non-Departmental - Citywide	Department of CIS
Vehicle Fuel	Non-Departmental - Citywide	Department of Finance- BPFAS
Judgements	Non-Departmental - Citywide	Department of Law
Postage	Non-Departmental - Citywide	Department of Finance
Payroll Serviecs	Non-Departmental - Citywide	Department of Personnel
ERP Expenses	Non-Departmental - Citywide	Department of Finance
Grants (Carnegie Library)	Non-Departmental - Miscellaneous	Department of Finance

Subclass	2012 Actual	2013 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ -			$ -
Employee Benefits	(97)			-
Professional and Technical Services	-			-
Property Services	-			-
Other Services	-			-
Supplies	(1,155)			-
Property	-			-
Miscellaneous	-			-
Debt Service	-			-
Total	**$ (1,252)**	**$ -**	**$ -**	**$ -**

City of Pittsburgh Operating Budget
Fiscal Year 2014

Fund 107300

Subclass		2012 Actual		2013 Budget		2014 Budget		Increase / (Decrease)
Salaries and Wages	$	-					$	-
Employee Benefits		-						-
Professional and Technical Services		9,321						-
Property Services		42						-
Other Services		44,909						-
Supplies		7,541						-
Property		-						-
Miscellaneous		-						-
Debt Service		-						-
Total	**$**	**61,813**	**$**	**-**	**$**	**-**	**$**	**-**

2014 Salary Table

Grade and Step Plan - 2014
White Collar Employees - Non-Union

GRADE							
A	B	C	D	E	F	G	STEP
25,631	26,328	27,080	27,599	28,142	28,721	29,342	**3**
26,328	27,080	27,599	28,142	28,721	29,342	30,007	**4**
27,080	27,599	28,142	28,721	29,342	30,007	30,752	**5**
27,599	28,142	28,721	29,342	30,007	30,752	31,561	**6**
28,142	28,721	29,342	30,007	30,752	31,561	32,412	**7**
28,721	29,342	30,007	30,752	31,561	32,412	33,407	**8**
29,342	30,007	30,752	31,561	32,412	33,407	34,503	**9**
30,007	30,752	31,561	32,412	33,407	34,503	35,765	**10**
30,752	31,561	32,412	33,407	34,503	35,765	37,111	**11**
31,561	32,412	33,407	34,503	35,765	37,111	38,563	**12**
32,412	33,407	34,503	35,765	37,111	38,563	40,031	**13**
33,407	34,503	35,765	37,111	38,563	40,031	41,312	**14**
34,503	35,765	37,111	38,563	40,031	41,312	42,960	**15**
35,765	37,111	38,563	40,031	41,312	42,960	44,979	**16**
37,111	38,563	40,031	41,312	42,960	44,979	46,962	**17**
38,563	40,031	41,312	42,960	44,979	46,962	48,962	**18**
40,031	41,312	42,960	44,979	46,962	48,962	51,055	**19**
41,312	42,960	44,979	46,962	48,962	51,055	53,261	**20**
42,960	44,979	46,962	48,962	51,055	53,261	55,560	**21**
44,979	46,962	48,962	51,055	53,261	55,560	57,870	**22**
46,962	48,962	51,055	53,261	55,560	57,870	60,204	**23**
48,962	51,055	53,261	55,560	57,870	60,204	62,760	**24**
51,055	53,261	55,560	57,870	60,204	62,760	65,249	**25**
53,261	55,560	57,870	60,204	62,760	65,249	68,234	**26**
55,560	57,870	60,204	62,760	65,249	68,234	71,125	**27**
57,870	60,204	62,760	65,249	68,234	71,125	74,078	**28**
60,204	62,760	65,249	68,234	71,125	74,078	77,018	**29**
62,760	65,249	68,234	71,125	74,078	77,018	80,030	**30**
65,249	68,234	71,125	74,078	77,018	80,030	83,193	**31**
68,234	71,125	74,078	77,018	80,030	83,193	86,509	**32**
71,125	74,078	77,018	80,030	83,193	86,509	91,665	**33**
74,078	77,018	80,030	83,193	86,509	91,665	96,410	**34**
77,018	80,030	83,193	86,509	91,665	96,410	100,889	**35**
80,030	83,193	86,509	91,665	96,410	100,889	102,543	**36**
83,193	86,509	91,665	96,410	100,889	102,543	109,160	**37**
86,509	91,665	96,410	100,889	102,543	109,160	109,574	**38**
91,665	96,410	100,889	102,543	109,160	109,574	109,985	**39**

Grade and Step Plan - 2014
White Collar Employees
Represented by
American Federation of State, County and Municipal Employees
Local 2719

Grade							
A	B	C	D	E	F	G	Step
26,180	26,868	27,604	28,106	28,643	29,208	29,816	3
26,868	27,604	28,106	28,643	29,208	29,816	30,470	4
27,604	28,106	28,643	29,208	29,816	30,470	31,199	5
28,106	28,643	29,208	29,816	30,470	31,199	31,993	6
28,643	29,208	29,816	30,470	31,199	31,993	32,827	7
29,208	29,816	30,470	31,199	31,993	32,827	33,721	8
29,816	30,470	31,199	31,993	32,827	33,721	34,720	9
30,470	31,199	31,993	32,827	33,721	34,720	35,882	10
31,199	31,993	32,827	33,721	34,720	35,882	37,194	11
31,993	32,827	33,721	34,720	35,882	37,194	38,610	12
32,827	33,721	34,720	35,882	37,194	38,610	40,038	13
33,721	34,720	35,882	37,194	38,610	40,038	41,289	14
34,720	35,882	37,194	38,610	40,038	41,289	42,889	15
35,882	37,194	38,610	40,038	41,289	42,889	44,553	16
37,194	38,610	40,038	41,289	42,889	44,553	46,197	17
38,610	40,038	41,289	42,889	44,553	46,197	47,838	18
40,038	41,289	42,889	44,553	46,197	47,838	49,569	19
41,289	42,889	44,553	46,197	47,838	49,569	51,385	20
42,889	44,553	46,197	47,838	49,569	51,385	53,284	21
44,553	46,197	47,838	49,569	51,385	53,284	55,192	22
46,197	47,838	49,569	51,385	53,284	55,192	57,112	23
47,838	49,569	51,385	53,284	55,192	57,112	-	24
49,569	51,385	53,284	55,192	57,112	-	-	25

Special Revenue Funds

City of Pittsburgh Trust Funds

Persuant to Resolution number 50 of 2000, other active City Trust Funds

JOB NUMBER	NAME
1012875000	PGH CODE TRUST FUND
1012877000	VENDING TRUST FUND - COUNCIL
1020288500	GREEN INITIATIVE TRUST FUND
1030281500	COMCAST FRANCHISE TF
1030288000	VERIZON FRANCHISE TF
1050263000	HUD-FAIR HOUSING PROG TF
1050282000	EEOC TRUST FUND
1050284000	PGH COMM ON HUMAN TELA TF
1060874000	EMP TRAVEL EXP ADV FUND
1060876900	VENDING TF - CONTROLLER
1070813500	OPEB TRUST FUND
1070814000	EMP HEALTH CARE PROG TF
1070840000	ESCHEAT FUND
1070854000	FIRE ESCROW
1070857000	TAX REFUNDS-CITY
1070857500	TAX REFUNDS-SCHOOL
1070859000	REAL ESTATE TAX REFUNDS-CITY
1070859500	REAL ESTATE TAX REFUNDS-SCHOOL
1070876500	THREE TAXING BODIES FUND
1080853500	ETHICS BOARD TRUST FUND
1090230000	WORKFORCE INVESTMENT ACT TRUST FUND
1090752000	WORKERS' COMP COMMUTATIONS
260100000B	COMMUNITY DEVELOPMENT TRUST FUND
1100246200	PANGIS TRUST FUND
1100265000	HOPWA
1100269000	HPRP

JOB NUMBER	NAME
2100248100	YCPC/MAYOR'S YOUTH INIT TF
2130246300	PEMA AND HOMELAND SECURITY TF
2100246700	Police Secondary Employment Trust Fund
2200243700	EMS REIMB EVENTS TRUST FUND
2200244100	HAZARD MATERIALS TRUST FUND
2300240300	AUTO THEFT TF II
2300240600	CRIMINAL INTELLIGENCE
2300241600	CONFISCATED NARC PROCEEDS
2300241900	CONFISCATED NON-NARC PROCEEDS
2300242500	DRUG ABUSE RESISTANCE ED TF
2300244000	FEDERAL TASK FORCE TF
2300244200	GRAFFITI TRUST FUND
2300244300	HIGHWAY SAFETY TF
2300244500	LOCAL LAW ENFORCEMENT
2300246900	PUBLIC SAFETY TRAINING TF
2700240900	CODE TRUST FUND
2700244600	MICROFILM PERMIT PLANS TF
2700247000	RENTAL PERMIT TF
2700872800	DEMOLITION TF
4000220000	LIQUID FUELS TAX
4000280300	ARAD - Public Works
4000284300	PUBLIC WORKS TRUST FUND
4000285300	SHADE TREE TRUST FUND
4000286500	WAYFINDERS SIGNAGE TF
4000287000	SOLID WASTE TF
5000280400	ARAD - Parks
5000283300	MELLON PARK TENNIS TF
5000283700	PHIPPS CONSERVATORY
5000284500	SCHENLEY PARK RINK TF
5000285000	SENIOR CITIZENS PROG TF

JOB NUMBER	NAME
5000285500	SPEC SUM FOOD SERVICE TF
5000286000	SWIMMING POOL MAINT TF
5000731400	SPECIAL PKS PROG/GREAT RACE
5000771200	FRICK PARK TRUST FUND
9993751000	WORKERS' COMP FUND
9993816000	VEBA-HEALTH INSURANCE
9993817000	VEBA-WORKERS' COMP
290400000B	Grants Trust Fund