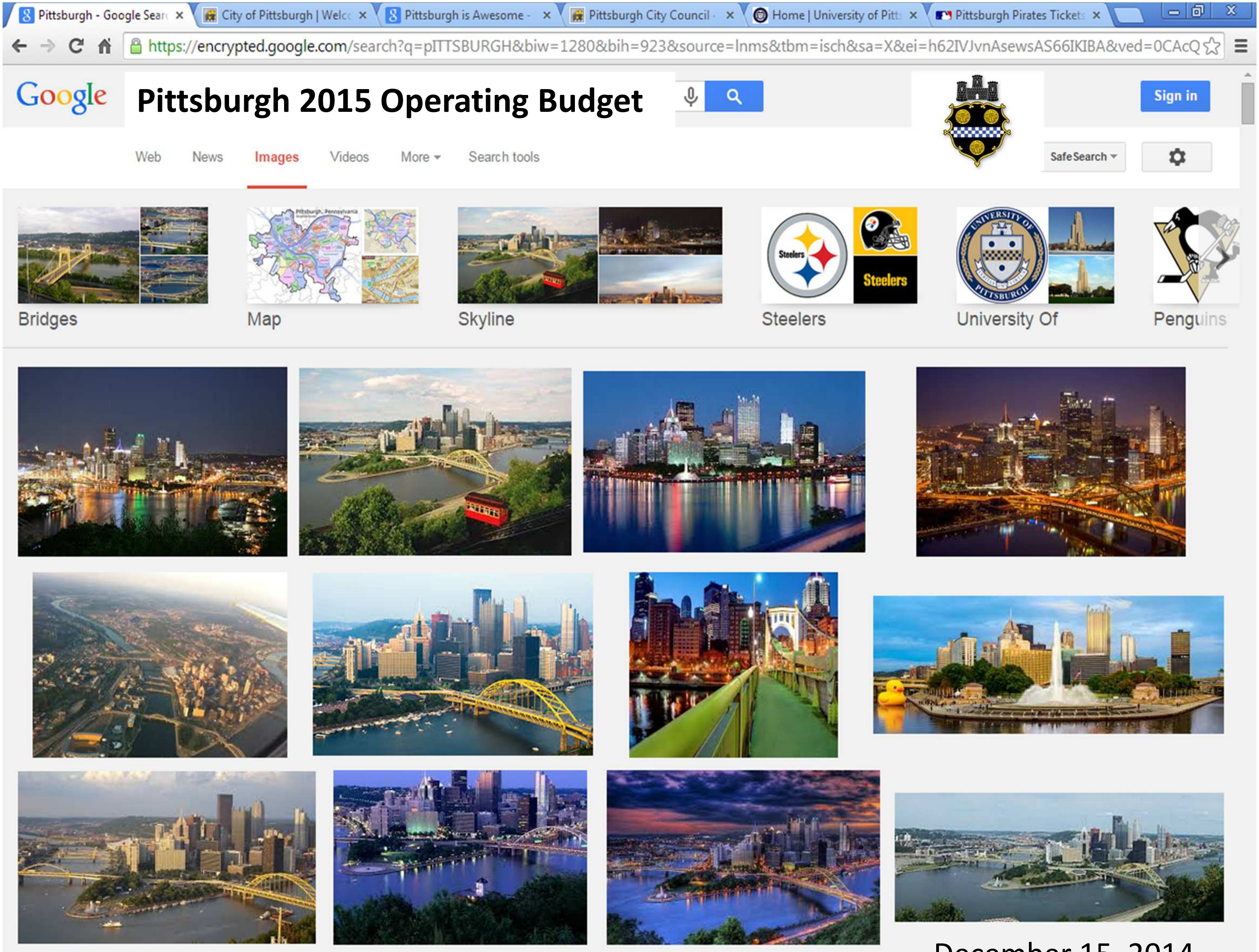
Pittsburgh 2015 Operating Budget



December 15, 2014

2015 Budget Address
December 15, 2014

First I would like to say that it has been an honor and privilege to serve as City Council's finance chair under President Kraus' leadership during this very challenging year.

We began the year with the fanfare of the hopes and dreams of a new administration taking the helm. In February, to accommodate Mayor William Peduto's vision, we collaboratively amended the budget, changing positions, departments and processes. In March, the Commonwealth Department of Community and Economic Development declared that the City would remain in state oversight and would have to put forward a new Act 47 plan. Through the formulation of that plan, Council realized the "unintended" consequences of actions taken during the previous administration:

1. That the result of the Pension Board lowering the Assumed Rate of Return from 8% to 7.5% at its December meeting - along with the mandated experience study - would have a budgetary impact of $11.5 million.
2. That the Real Estate millage rate - along with an increased homestead exemption - was set one half a mill too low in 2012, causing nearly an $8 million shortfall in our largest revenue source.

With our sleeves rolled up, members of this City Council worked together and we met the challenge and passed a comprehensive Act 47 plan on June 14. This plan put together the framework to address many of our long term problems as well as the short term needs to avert unsustainable deficit spending. But the work had just begun.

In August, along with the administration I met with bond rating agencies and showed the financial progress the City had made and the collaboration that exists between the new administration and Council. This resulted in an outlook upgrade from stable to positive giving us an A1 rating from Moody's on our $50 million capital borrowing that will fund the 2015 and 2016 budgets. A few weeks later, Council discussed a forward refinancing that the administration proposed, yet I and other members were uneasy with the structure of refinance. As a result of discussions with the Mayor, the refunding was pulled; this action and type of cooperation was unprecedented with prior City administrations. We - Council and the Mayoral administration - did the refunding at a later date, with a different structure, reducing the City's total debt, saving more than $3 million and better preserving the City's long-term borrowing opportunities.

We collectively began working on the budget early this year, with discussions on the Capital Budget happening through the Capital Project Committee every quarter, that included participation from our City Controller, Operations Director, City Planning and Public Works Director. We had citizen meetings throughout our neighborhoods that helped influence many of the priorities for our capital spending. Through the fall we worked on our revenue numbers, examining other opportunities to save money and find new sources of funds. Most of all, through the last 8 weeks of the budget process, each member of our Council worked tirelessly to minimize impact on our taxpayers. Although we didn’t always agree we challenged each other and the administration to do better. We succeeded by passing a balanced budget and 5 year plan today.

The balanced $507.8 million spending plan was made possible because of the courage and great efforts of Council and the Mayor. Along with the Mayor, City Council has created a budget that responsibly addresses the pension promise to our retirees, debt service, infrastructure improvements, proper maintenance spending, and a renewed commitment to public safety and our neighborhoods. Pittsburgh's competitive advantage as a place to live, work, and invest remains strong.

While there are still many difficult challenges we will face in the New Year, such as; implementing the new Department of Permits, Licensing and Inspection, a rental registration program, new economic development projects, and many other initiatives contained in our newly passed plan, I look forward to facing them with my colleagues on this Council.

I would be remiss not to mention how the sharing of information and openness between City Council and this Administration has proven to be fruitful. I am sure that communication not only with the Mayor but with our constituents will continue to improve in the year to come. Initiatives such as open data, a 311 CRM and the financial opengov.com program, all of which I championed, will shed new light for the public on city finances and government operations, “paving“ the way for performance based analysis, management and budgeting.

While the future looks promising there is still much that needs to be done, not only in the City, but also in Harrisburg. Issues surrounding non-profit contributions and pension reform will continue to haunt us as we move forward. With a new Governor and legislature taking seat in the capital I will be encouraging this body to work cooperatively with the Mayor on lobbying efforts and establishing the working relationships we need to best benefit the taxpayers of this City.

I would also like to thank President Bruce Kraus and President Pro Temp Theresa Kail-Smith for their leadership; I have truly enjoyed our positive, honest, and open working relationship over the past year. I'd like to thank my staff, Ashleigh Deemer, Dan Barrett and Bethani Cameron for supporting the new role and responsibility of my office this year.

I'd also like to recognize the Clerk's Office - congratulations to new City Clerk Mary Beth Doheny and Deputy Clerk Kimberly Clark on their appointments- thank you for them and their staff for continually holding us together and keeping us organized. Thank you also to the Council Budget Office, analyst Michael Strelic and Budget Office Director Bill Urbanic for working tirelessly to keep members informed and supplied with facts and figures during the Act 47 and budget process. Thank you to Finance Director Paul Leger, Policy Manager Matthew Barron and Deputy Chief of Staff John Fournier for our weekly meetings and for keeping the lines of communication between the mayor's administration and City Council open.

Again, and last but not least, I would like to thank each one of you for your efforts and support through this process and look forward to serving as your Finance Chair in 2015.

Natalia Rudiak

Natalia Rudiak

Finance Chair, City Council

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 & 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, *Budget Analyst*

Office of the City Clerk

Mary Beth Doheny, *City Clerk*
Kim Clark, *Deputy City Clerk*

Special thanks to Valerie Jacko for design and printing services.

Visit us on the WEB at: www.pittsburghpa.gov

Table of Contents

Budget Resolutions……………………………………………………………………1

Five-Year Financial Forecast……………………………………………………………7

Revenues……………………………………………………………………13

Expenditures……………………………………………………………………33

Operating Departments

City Council.. 37
City Clerk's Office 45
Office of the Mayor.. 53
Bureau of Neighborhood Empowerment 61
Office of Management and Budget 69
Department of Innovation & Performance........................ 81
Commission on Human Relations........................ 93
HUD – Fair Housing Trust Fund 101
EEOC Trust Fund 103
City Controller 105
Department of Finance........................ 115
Three Taxing Bodies Trust Fund........................ 126
Secondary Employment TF........................ 128
Department of Law........................ 131
Ethics Board 141
Office of Municipal Investigations........................ 147
Personnel & Civil Service Commission 155
Workforce Investment Act Trust Fund........................ 165

Table of Contents

Operating Departments (continued)

Department of City Planning 167
Community Development Trust Fund 177
Permits, Licenses, and Inspections 179
Department of Public Safety
Bureau of Administration 189
Bureau of Emergency Medical Services 199
Bureau of Police 209
Bureau of Fire 223
Bureau of Animal Care & Control 235
Department of Public Works
Bureau of Administration 245
Bureau of Operations 253
Liquid Fuels Trust Fund 265
Public Works Trust Fund 266
Shade Tree Trust Fund 267
Wayfinders Signage Program Trust Fund 268
Bureau of Environmental Services 269
Solid Waste Trust Fund *277*
Bureau of Transportation & Engineering 279
Department of Parks & Recreation 289
Schenley Park Rink Trust Fund 299
Senior Program Trust Fund 300
Special Summer Food Service Program 302
Frick Park Trust Fund 304
ARAD Trust Fund 305
Citizen Police Review Board 307
Eliminated Depts & Bureaus 317
City's Debt Profile 325
Additional Information 337
2015 Salary Table 347

Resolution Number 856 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, 2015

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, 2015 and ending December 31, 2015 including therein cash surplus on hand at the close of Business on December 31, 2014, are hereby appropriated in the General Fund the sum of **$505,913,844** 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, 2015 and ending December 31, 2015 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2015 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2014 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 2014, shall be and the same are hereby ordered to be cancelled effective February 27, 2015, 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, 2014 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2015 by Resolution 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 hourly, daily, 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 Office of Management and Budget 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 Office of Management and Budget in excess of the unencumbered balance of the Appropriation properly chargeable, and that no order shall be issued by the Director of the Office of Management and Budget 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 Office of Management and Budget 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 to the budget as needed. No changes shall change the funding of any department or bureau, or otherwise be substantive in nature.

Section 7. The appropriations budget additionally includes a five year plan that consists of the proposed budgetary year and a projections for revenues, expenditures, operating result and fund balance for the years 2015 through 2019.

Resolution Number 857 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, 2015, 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

2015 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	420
Fourth Year	233
Third Year	30
Second Year	45
First Year	40
Police Recruit	As Needed
TOTAL	892

BUREAU OF FIRE

2015 ACCOUNT 250000.51000

Fire Chief	1
Assistant Chief	1
Deputy Chief	4
Battalion Chief	13
Battalion Chief, Promoted after 1/1/2010	5
Firefighter Instructor	4
Fire Captain	50
Fire Lieutenant	112
Master Firefighter	154
4th Year Firefighter	212
3rd Year Firefighter	56
2nd Year Firefighter	28
1st Year Firefighter	16
Recruit	As Needed
TOTAL	656

Five-Year
Financial Forecast

City of Pittsburgh Operating Budget

Five-Year Financial Forecast

Fiscal Year 2015

	2014 Estimate	2015 Budget	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
REVENUES						
Real Estate Tax	$ 123,021,531	$ 133,355,486	$ 134,657,707	$ 135,972,823	$ 137,300,965	$ 138,642,261
Other Revenues	1,376,229	1,324,779	1,322,607	1,341,147	1,371,048	1,401,699
Amusement Tax	14,370,216	14,658,433	14,878,263	15,101,390	15,327,864	15,557,734
Earned Income Tax	85,521,334	87,256,194	89,991,057	92,687,859	95,465,551	98,326,558
Deed Transfer Tax	19,088,731	18,099,199	18,370,687	18,646,247	18,925,941	19,209,830
Parking Tax	50,873,510	53,181,316	54,776,451	56,419,438	58,111,713	59,854,755
Facility Usage Fee	4,587,894	4,667,756	4,761,045	4,856,200	4,953,257	5,052,255
Payroll Preparation Tax	56,107,769	57,644,948	59,664,161	61,446,840	63,282,962	65,174,132
Local Service Tax	13,766,891	13,792,288	13,861,249	13,930,555	14,000,208	14,070,209
Act 77 - Tax Relief	13,079,735	20,991,330	21,411,156	21,839,379	22,276,167	22,721,690
License and Permit	9,627,563	11,640,085	11,960,184	12,280,535	12,601,138	12,651,993
Charges for Services	29,505,405	39,226,006	38,140,723	38,260,392	38,306,404	38,691,896
Fines and Forfeits	8,533,430	8,840,520	8,869,759	8,899,437	8,929,560	8,960,135
Intergovernmental	46,984,897	49,569,819	48,936,137	48,447,786	48,299,770	43,856,038
Non-Profit Payment for Services	2,430,320	400,000	402,000	404,010	406,030	408,060
Beginning Fund Balance	7,100,000	1,902,000	475,000	-	-	-
Total Revenues	**$ 485,975,455**	**$ 516,550,159**	**$ 522,478,186**	**$ 530,534,038**	**$ 539,558,578**	**$ 544,579,245**
EXPENDITURES						
Operating Departments	$ 257,400,771	$ 266,908,016	$ 265,783,084	$ 269,827,044	$ 273,944,842	$ 278,796,133
Pension & OPEB	55,271,338	66,771,353	68,975,700	72,639,121	88,330,895	89,027,890
Health Benefits	58,297,155	63,971,542	69,089,265	74,616,406	79,116,406	84,116,406
Workers Comp	20,069,867	20,877,457	21,283,006	21,696,666	22,118,600	22,518,600
Debt Service	87,018,557	89,289,167	88,612,224	87,398,707	74,416,834	46,790,900
Total Expenditures	**$ 478,057,688**	**$ 507,817,535**	**$ 513,743,279**	**$ 526,177,944**	**$ 537,927,577**	**$ 521,249,929**
OPERATING RESULT	**$ 7,917,767**	**$ 8,732,624**	**$ 8,734,907**	**$ 4,356,094**	**$ 1,631,001**	**$ 23,329,316**
BEGINNING RESERVE FUND BALANCE	**$ 82,030,086**	**$ 57,843,683**	**$ 54,674,307**	**$ 57,934,214**	**$ 62,290,308**	**$ 63,921,309**
Transfer to Paygo	(25,000,000)	(10,000,000)	(5,000,000)	-	-	(25,000,000)
Reserve Fund Balance Transfer	(7,104,170)	(1,902,000)	(475,000)	-	-	-
ENDING RESERVE FUND BALANCE	**$ 57,843,683**	**$ 54,674,307**	**$ 57,934,214**	**$ 62,290,308**	**$ 63,921,309**	**$ 62,250,625**
FUND BALANCE AS A % OF EXPENDITURES	**12.1%**	**10.8%**	**11.3%**	**11.8%**	**11.9%**	**11.9%**

City of Pittsburgh

2015 Operating Budget

General Fund Revenues

2012-2013 (Actual), 2014 - 2019 (Budget)

	ACTUAL 2012	ACTUAL 2013	BUDGET 2014	BUDGET 2015	FORECAST 2016	FORECAST 2017	FORECAST 2018	FORECAST 2019
Real Estate Taxes	$ 132,347,636	$ 130,614,470	$ 128,770,493	$ 133,355,486	$ 134,657,707	$ 135,972,823	$ 137,300,965	$ 138,642,261
Other Revenues	$ 1,856,781	$ 1,569,843	$ 1,897,858	$ 1,324,779	$ 1,322,607	$ 1,341,147	$ 1,371,048	$ 1,401,699
Amusement Tax	$ 11,897,850	$ 13,018,901	$ 12,960,680	$ 14,658,433	$ 14,878,263	$ 15,101,390	$ 15,327,864	$ 15,557,734
Earned Income Tax	$ 70,433,755	$ 82,122,205	$ 83,404,036	$ 87,256,194	$ 89,991,057	$ 92,687,859	$ 95,465,551	$ 98,326,558
Deed Transfer Tax	$ 14,767,101	$ 21,328,770	$ 17,831,723	$ 18,099,199	$ 18,370,687	$ 18,646,247	$ 18,925,941	$ 19,209,830
Parking Tax	$ 47,843,681	$ 49,447,711	$ 50,939,624	$ 53,181,316	$ 54,776,451	$ 56,419,438	$ 58,111,713	$ 59,854,755
Facility Usage Fee	$ 3,764,617	$ 4,189,166	$ 3,748,846	$ 4,667,756	$ 4,761,045	$ 4,856,200	$ 4,953,257	$ 5,052,255
Payroll Preparation Tax	$ 52,152,918	$ 54,497,597	$ 55,759,350	$ 57,644,948	$ 59,664,161	$ 61,446,840	$ 63,282,962	$ 65,174,132
Local Services Tax	$ 13,683,258	$ 13,616,336	$ 14,054,835	$ 13,792,288	$ 13,861,249	$ 13,930,555	$ 14,000,208	$ 14,070,209
Act 77 - Tax Relief	$ 12,663,312	$ 12,560,819	$ 12,637,156	$ 20,991,330	$ 21,411,156	$ 21,839,379	$ 22,276,167	$ 22,721,690
Licenses and Permits	$ 9,415,171	$ 9,917,615	$ 9,056,204	$ 11,640,085	$ 11,960,184	$ 12,280,535	$ 12,601,138	$ 12,651,993
Charges for Services	$ 26,639,106	$ 25,095,263	$ 28,331,214	$ 39,226,006	$ 38,140,723	$ 38,260,392	$ 38,306,404	$ 38,691,896
Fines and Forfeits	$ 9,318,345	$ 8,850,131	$ 9,384,701	$ 8,840,520	$ 8,869,759	$ 8,899,437	$ 8,929,560	$ 8,960,135
Intergovernmental	$ 51,774,085	$ 51,360,516	$ 50,091,801	$ 49,569,819	$ 48,936,137	$ 48,447,786	$ 48,299,770	$ 43,856,038
Non-Profit Payment for Services	$ 4,999,609	$ 1,948,577	$ 2,093,801	$ 400,000	$ 402,000	$ 404,010	$ 406,030	$ 408,060
Beginning Fund Balance	$ -	$ -	$ 7,104,170	$ 1,902,000	$ 475,000	$ -	$ -	$ -
TOTALS	**$ 463,557,225**	**$ 480,137,920**	**$ 488,066,492**	**$ 516,550,159**	**$ 522,478,186**	**$ 530,534,038**	**$ 539,558,578**	**$ 544,579,245**

City of Pittsburgh Operating Budget

Five-Year Financial Forecast

Fiscal Year 2015

	2013 Actual	2014 Estimate	2015 Budget	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
City Council	$ 1,363,537	$ 1,425,980	$ 1,559,374	$ 1,575,368	$ 1,606,875	$ 1,638,596	$ 1,670,948
City Clerk's Office	685,907	799,924	861,121	871,942	889,381	904,869	920,645
Mayor's Office	940,002	1,259,199	1,128,939	1,141,208	1,164,032	1,186,294	1,208,990
Neighborhood Empowerment	-	281,141	654,242	661,136	674,359	687,480	700,860
Office of Management and Budget	-	17,534,024	15,586,630	15,175,798	15,417,644	15,716,051	16,015,707
Innovation and Performance	12,695,451	13,707,758	14,139,368	14,315,844	14,526,147	14,503,249	14,680,761
Commission on Human Relations	208,361	243,223	259,361	262,157	267,401	272,538	277,775
Controller's Office	2,464,916	2,683,838	3,216,382	3,250,506	3,315,271	3,379,166	3,444,317
Finance	166,821,310	149,520,961	163,413,366	164,582,292	167,168,083	169,974,623	143,143,837
Law	3,112,003	3,935,612	4,767,747	4,798,370	4,048,342	4,093,130	4,138,751
Ethics Board	-	-	80,831	81,839	83,476	84,938	86,426
Equal Opportunity Review Commission	250,617	-	-	-	-	-	-
Office of Municipal Investigations	433,124	537,629	637,617	645,133	658,036	670,010	682,213
Personnel and Civil Service Commission	86,748,073	93,966,689	100,706,872	103,669,676	109,669,924	114,216,297	119,685,388
City Planning	1,836,643	1,935,306	2,276,922	2,302,899	2,348,957	2,392,599	2,437,080
Permits, Licenses, and Inspections	2,997,239	3,024,222	3,758,404	3,800,135	3,876,138	3,949,346	4,023,975
Public Safety Administration	2,464,406	2,740,828	2,877,539	2,922,609	2,981,061	3,023,729	3,067,081
Emergency Medical Services	13,158,046	14,945,486	14,813,834	14,960,140	15,210,040	15,467,026	15,729,480
Police	70,581,514	74,012,979	76,815,050	77,519,819	79,124,815	80,978,606	82,869,090
Fire	58,179,077	55,840,487	57,875,622	58,288,290	59,371,496	60,247,256	61,145,316
Animal Care and Control	762,669	1,702,677	1,392,120	1,412,454	1,440,703	1,462,845	1,485,364
Public Works	32,311,042	33,499,030	36,572,013	37,028,218	37,768,783	38,430,017	39,103,535
Parks and Recreation	3,922,679	3,941,844	3,925,230	3,971,761	4,051,182	4,124,614	4,199,438
Citizen Police Review Board	420,352	518,851	498,950	505,684	515,798	524,299	532,952
Total Expenditures	**$ 462,356,968**	**$ 478,057,688**	**$ 507,817,535**	**$ 513,743,279**	**$ 526,177,944**	**$ 537,927,577**	**$ 521,249,929**
Change from Prior Year	*3.4%*	*3.4%*	*6.2%*	*1.2%*	*2.4%*	*2.2%*	*-3.1%*

Revenues

City of Pittsburgh
2015 Operating Budget

General Fund Revenues

	BUDGET 2015	BUDGET 2014	ACTUAL 2013	INCREASE/ (DECREASE) 2015 OVER 2014
Real Estate Taxes	$ 133,355,486	$ 128,770,493	$ 130,614,470	$ 4,584,993
Other Revenues	$ 1,324,779	$ 1,897,858	$ 1,569,843	$ (573,079)
Amusement Tax	$ 14,658,433	$ 12,960,680	$ 13,018,901	$ 1,697,753
Earned Income Tax	$ 87,256,194	$ 83,404,036	$ 82,122,205	$ 3,852,158
Deed Transfer Tax	$ 18,099,199	$ 17,831,723	$ 21,328,770	$ 267,476
Parking Tax	$ 53,181,316	$ 50,939,624	$ 49,447,711	$ 2,241,692
Facility Usage Fee	$ 4,667,756	$ 3,748,846	$ 4,189,166	$ 918,910
Payroll Preparation Tax	$ 57,644,948	$ 55,759,350	$ 54,497,597	$ 1,885,598
Local Service Tax	$ 13,792,288	$ 14,054,835	$ 13,616,336	$ (262,547)
Act 77 - Tax Relief	$ 20,991,330	$ 12,637,156	$ 12,560,819	$ 8,354,174
Licenses and Permits	$ 11,640,085	$ 9,056,204	$ 9,917,615	$ 2,583,881
Charges for Services	$ 39,226,006	$ 28,331,214	$ 25,095,263	$ 10,894,792
Fines and Forfeits	$ 8,840,520	$ 9,384,701	$ 8,850,131	$ (544,181)
Intergovernmental	$ 49,569,819	$ 50,091,801	$ 51,360,516	$ (521,982)
Non-Profit Payment for Services	$ 400,000	$ 2,093,801	$ 1,948,577	$ (1,693,801)
Beginning Fund Balance	$ 1,902,000	$ 7,104,170	$ -	$ (5,202,170)
TOTAL	$ 516,550,159	$ 488,066,492	$ 480,137,920	$ 28,483,668

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Tax Revenue	$	404,770,585	$	381,878,182	$	382,908,340	$	22,892,403

Tax Revenue incorporates all major taxes that are collected in the City of Pittsburgh. This includes delinquent taxes from prior years, and any penalties and interest associated with each. Real Estate Tax collections are the largest single source of revenue in the budget. The tax is calculated by applying a tax millage rate on the assessed value of all taxable property. The Real Estate revenue is net of Act 50 Homestead Exemption, Act 77 Senior Tax Relief, and other abatement programs utilized by City residents. The millage rate for the 2015 fiscal year is determined based on assessment values of real property provided by Allegheny County in November. Consistent with the Act 47 Recovery Plan, the millage rate has been adjusted to 8.06 mills in order to generate $128.1 million in current year tax revenue for fiscal year 2015. Amusement Tax is levied on the admission price paid for forms of amusement. Collections of the tax closely follows trends relating to sports events, box office events, and major concerts. Earned Income Tax is levied on the taxable income earned by City residents. This tax is anticipated to gradually increase as the economy continues to recover. Deed Transfer Tax is paid on all real property transfers. Collections for this tax are directly related to the real estate market. Parking Tax is levied on the parking revenues in garages and lots. Payroll Preparation Tax is levied on the gross payroll of employers conducting business activity in the City. The Local Service Tax is levied on persons who work in the City and make more than $12,000 annually. Penalties and Interest are now included in the corresponding tax projection.

Real Estate Taxes	$	133,355,486	$	128,770,493	$	130,614,470	$	4,584,993
Other Taxes	$	2,908	$	49,701	$	28,549	$	(46,793)
Amusement Tax	$	14,658,433	$	12,960,680	$	13,018,901	$	1,697,753
Earned Income Tax	$	87,256,194	$	83,404,036	$	82,122,205	$	3,852,158
Deed Transfer Tax	$	18,099,199	$	17,831,723	$	21,328,770	$	267,476
Parking Tax	$	53,181,316	$	50,939,624	$	49,447,711	$	2,241,692
Institution and Service Privilege Tax	$	486,413	$	500,074	$	497,107	$	(13,661)
Facility Usage Fee	$	4,667,756	$	3,748,846	$	4,189,166	$	918,910
Payroll Preparation Tax	$	57,644,948	$	55,759,350	$	54,497,597	$	1,885,598
Local Service Tax	$	13,792,288	$	14,054,835	$	13,616,336	$	(262,547)
Public Service Privilege	$	634,314	$	1,221,664	$	986,709	$	(587,350)
Act 77 Tax Relief	$	20,991,330	$	12,637,156	$	12,560,819	$	8,354,174

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Real Estate Taxes	$	133,355,486	$	128,770,493	$	130,614,470	$	4,584,993

A tax levied on land and buildings, Real Estate Taxes represents approximately 26% of the 2015 General Fund Revenue budget. The tax is calculated by applying a tax millage rate on the assessed value of real 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 reassessment, 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. The millage rate for 2015 has been adjusted to 8.06 mills to be consistent with the Act 47 Recovery Plan. The combined County/City/School/Library real estate tax of 22.38 is the lowest in Allegheny County.

Prior years' Real Estate taxes represents those taxes which are collected in the current year but 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	$	128,100,000	$	123,631,930	$	126,097,611	$	4,468,070
Real Estate- Prior Year Delinquent	$	4,597,443	$	4,673,043	$	4,061,308	$	(75,600)
Penalty & Interest - Real Estate	$	658,043	$	465,520	$	455,551	$	192,523

	BUDGET 2015	BUDGET 2014	ACTUAL 2013	INCREASE/ (DECREASE) 2015 OVER 2014
Other Taxes	$ 2,908	$ 49,701	$ 28,549	$ (46,793)

The 'Other Taxes' revenue line item is for taxes that the City is no longer levying. This includes the Mercantile Tax, the Occupation Privilege Tax, and the Business Privilege 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.

Mercantile Tax- Current Year	$ -	$ -	$ -	$ -
Mercantile Tax- Prior Year	$ -	$ -	$ 2	$ -
P/I- Mercantile Taxes	$ -	$ -	$ -	$ -
Occupation Privilege Tax- Current Year	$ -	$ -	$ (3,175)	$ -
Occupation Privilege Tax- Prior Year	$ -	$ -	$ (15,747)	$ -
P/I- Occupation Privilege Taxes	$ 1,744	$ 225	$ 255	$ (1,519)
Business Privilege Tax- Current Year	$ -	$ 5,134	$ (13,629)	$ 5,134
Business Privilege Tax- Prior Year	$ 1,164	$ -	$ 29,328	$ (1,164)
P/I- Business Privilege Taxes	$ -	$ 44,342	$ 31,515	$ 44,342

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Amusement Tax	$	14,658,433	$	12,960,680	$	13,018,901	$	1,697,753

The Amusement Tax is levied at a 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 performing arts groups. Prior to 1995, the amusement tax rate was 10%.

Amusement Tax- Current Year	$	14,653,768	$	12,959,256	$	12,687,986	$	1,694,512
Amusement Tax- Prior Year	$	-	$	-	$	326,880	$	-
P/I- Amusement Taxes	$	4,665	$	1,424	$	4,035	$	3,241

Earned Income Tax	$	87,256,194	$	83,404,036	$	82,122,205	$	3,852,158

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	$	87,139,599	$	83,268,521	$	81,805,717	$	3,871,078
Earned Income Tax- Prior Year	$	-	$	-	$	201,699	$	-
Earned Income Tax- School Subsidy	$	-	$	-	$	59,218	$	-
P/I- Earned Income Taxes	$	29,938	$	35,913	$	18,291	$	(5,975)
PGH 40 Tax- Current Year	$	-	$	-	$	(20,104)	$	-
P/I- PGH 40 Taxes	$	86,657	$	99,602	$	57,384	$	(12,945)

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Deed Transfer Tax	$	18,099,199	$	17,831,723	$	21,328,770	$	267,476

The Deed Transfer Tax is a tax of 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 pursuant to authority granted by Act 511 and 1% is levied under authority granted by Act 62 amended by House Bill 1175 of 1983. The 2015 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	$	53,181,316	$	50,939,624	$	47,843,681	$	2,241,692

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 through 2017, increasing to $26,752,000 in 2018 and continuing through 2041.

Parking Tax- Current Year	$	53,169,116	$	50,927,589	$	45,649,438	$	2,241,527
Parking Tax- Prior Year	$	-	$	-	$	3,787,408	$	-
P/I- Parking Taxes	$	12,200	$	12,035	$	10,865	$	165

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Institution and Service Privilege Tax	$	486,413	$	500,074	$	497,107	$	(13,661)

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	$	483,115	$	498,135	$	488,467	$	(15,020)
ISP- Prior Year	$	-	$	-	$	6,035	$	-
P/I- ISP Taxes	$	3,298	$	1,939	$	2,605	$	1,359

Facility Usage Fee	$	4,667,756	$	3,748,846	$	4,189,166	$	918,910

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 engage in an athletic events or otherwise render a performance for which a non-resident of Pittsburgh earns compensation. The Facility Usage Fee is a percentage of the individual's income attributable to such individual's usage of the facility.

Facility Usage Fee- Current Year	$	4,663,357	$	3,743,509	$	3,147,811	$	919,848
Facility Usage Fee- Prior Year	$	-	$	-	$	1,024,313	$	-
P/I- Facility Usage Fee	$	4,399	$	5,337	$	17,042	$	(938)

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Payroll Preparation Tax	$	57,644,948	$	55,759,350	$	54,497,597	$	1,885,598

The Payroll Preparation 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 entities who perform work or provide services within the City of Pittsburgh. Institutions of Purely Public Charity do not pay the Payroll Preparation 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	$	57,356,525	$	55,497,046	$	52,977,603	$	1,859,479
Payroll Preparation Tax- Prior Year	$	-	$	-	$	1,285,219	$	-
P/I- Payroll Preparation Taxes	$	288,423	$	262,304	$	234,775	$	26,119

Local Service Tax	$	13,792,288	$	14,054,835	$	13,616,336	$	(262,547)

The Local Service Tax is a weekly tax of $1 per employee working within the City of Pittsburgh earning greater than $12,000 per year. All employers and 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	$	13,689,429	$	13,960,222	$	10,072,358	$	(270,793)
Local Services Tax- Prior Year	$	-	$	-	$	3,467,390	$	-
P/I- Local Services Taxes	$	102,859	$	94,613	$	76,588	$	8,246

	BUDGET 2015	BUDGET 2014	ACTUAL 2013	INCREASE/ (DECREASE) 2015 OVER 2014
Public Service Privilege	$ 634,314	$ 1,221,664	$ 986,709	$ (587,350)

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	$ 198,762	$ (272,173)
PSP Fee- Telecomm Licensing	$ 634,314	$ 949,491	$ 787,947	$ (315,177)

Act 77 Tax Relief	$ 20,991,330	$ 12,637,156	$ 12,560,819	$ 8,354,174

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	$ -	$ -	$ -	$ -

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 revenue has not been budgeted for 2014.

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
License and Permit Revenue	$	11,640,085	$	9,056,204	$	9,917,615	$	2,583,881

This revenue reflects all license and permit receipts received by the City of Pittsburgh for various requests. Revenue is generated through acquisitions of permits for repairs, alterations, construction, and other certain trade licensures. Commercial Building permits make up the largest revenue source within this category. Consistent with the Act 47 Recovery Plan, various permits and fees have been increased for fiscal year 2015. These increases are intended to adjust the price of licenses and permits to more accurately reflect the cost of providing services. These increases are primarily applied to licenses and permits administered by the Department of Permits, Licenses and Inspections and the Department of City Planning. The 2015 budget also reflects the implementation of the Rental Registration Fee.

Licenses								
Liquor & Malt Beverage	$	413,507	$	422,385	$	409,905	$	(8,878)
Other License Revenue	$	1,408,686	$	1,439,577	$	1,396,240	$	(30,891)
Permits								
Commercial Building	$	3,872,089	$	3,240,216	$	3,807,418	$	631,873
Residential Building	$	330,594	$	276,271	$	330,945	$	54,323
Street Excavations	$	933,672	$	863,176	$	884,375	$	70,496
Encroachments	$	39,098	$	35,771	$	43,620	$	3,327
Zoning Fees	$	1,294,789	$	1,027,273	$	1,279,066	$	267,516
Zoning Board of Adjustments	$	71,335	$	108,575	$	-	$	(37,240)
Picnic and Ballfield	$	329,429	$	310,075	$	282,592	$	19,354
Employee Parking Fees	$	136,666	$	149,915	$	154,290	$	(13,249)
Fire Safety	$	597,554	$	612,188	$	584,959	$	(14,634)
Rental Registration Fee	$	1,620,000	$	-	$	-	$	1,620,000
Other Permit Revenue	$	592,667	$	570,782	$	611,528	$	21,885

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Charges for Services	$	39,226,006	$	28,331,214	$	25,095,263	$	10,894,792

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. The largest revenue generating source within this category is derived from the fees charged by the Pittsburgh Emergency Medical Services when providing emergency medical care to both residents and visitors to the City of Pittsburgh. The City of Pittsburgh charges both the School Board and the Library a small administrative fee for the collection and, subsequent distribution, of real estate and the Library's special one-percent taxes respectively. This revenue category also includes receipts generated from Market Based Revenue Opportunities. By pursuing relationships with private sector vendors, these are programs initiated by the City of Pittsburgh to generate new revenues intended to augment public services and diminish existing costs. The City of Pittsburgh pursues these opportunities by implementing secondary use of real estate (cellphone antennas), outdoor advertising (bus stops), and vending machines. Increases in Daily Parking Meter revenue reflects a new cooperation agreement between the City of Pittsburgh and the Public Parking Authority of Pittsburgh.

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Fees								
Cable Bureau Revenue	$	5,261,901	$	5,281,897	$	5,276,736	$	(19,996)
Animal Care & Control Revenue	$	252,288	$	263,684	$	168,152	$	(11,396)
School Board Non-Resident Employee	$	4,084	$	4,222	$	4,160	$	(138)
Daily Parking Meters	$	9,647,604	$	437,394	$	670,301	$	9,210,210
Documents-Fire Records	$	3,055	$	3,187	$	3,144	$	(132)
Documents- Police Records	$	130,479	$	114,040	$	178,300	$	16,439
Lien Filing	$	75,505	$	72,211	$	95,616	$	10,027
Misc- Public Works	$	675,966	$	668,571	$	694,742	$	7,395
Municipal Pension Plan	$	70,825	$	77,061	$	54,515	$	(6,236)
Fire Pension Plan	$	69,367	$	77,061	$	52,834	$	(7,694)
Police Pension Plan	$	69,367	$	86,127	$	55,950	$	(16,760)
Point State Park	$	272,000	$	272,000	$	307,261	$	-

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Charges for Services								
Safety Inspections	$	52,757	$	56,720	$	53,617	$	(3,963)
Wilkinsburg - Trash	$	930,960	$	903,852	$	851,964	$	27,108
Wilkinsburg - Fire	$	1,648,352	$	1,600,848	$	1,619,396	$	47,504
Swimming Pools	$	340,472	$	313,929	$	354,624	$	26,543
Other Charges for Service Fees	$	856,093	$	428,872	$	456,172	$	420,488
Leases								
Private Housing	$	6,167	$	4,000	$	7,250	$	2,167
Wharf Parking	$	346,423	$	343,993	$	305,267	$	2,430
Wharves	$	11,154	$	11,154	$	11,154	$	-
City Commercial Space	$	299,908	$	276,673	$	358,370	$	23,235
Emergency Services								
Medical Services Revenue	$	12,003,211	$	12,748,317	$	10,056,233	$	(745,106)
Contracted Services								
PWSA-Indirect Costs	$	1,850,000	$	1,850,000	$	1,850,000	$	-
Refuse-Dumpsters	$	86,785	$	85,124	$	90,875	$	1,661
Special Events Cost Recovery	$	2,023,352	$	9,498	$	12,000	$	2,013,854
Other Contracted Services	$	-	$	-	$	(69,983)	$	-
MBRO								
Market Based Revenue Opportunities	$	300,000	$	500,000	$	19,829	$	(200,000)

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Charges for Services								
Miscellaneous								
School Board Tax Collection	$	1,337,013	$	1,556,519	$	1,277,945	$	(219,506)
Library Tax Collection	$	122,972	$	99,520	$	104,836	$	23,452
Three Taxing Bodies	$	469,271	$	175,000	$	175,000	$	294,271
Miscellaneous	$	8,675	$	9,740	$	11,003	$	(1,065)

	BUDGET 2015	BUDGET 2014	ACTUAL 2013	INCREASE/ (DECREASE) 2015 OVER 2014
Fines and Forfeits	$ 8,840,520	$ 9,384,701	$ 8,850,131	$ (544,181)

This revenue consists of the collection of revenue distributed by an arm of the Court system for violations committed within the City. All parking and traffic 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 while also considering impacts of changes in policy and enforcement.

Traffic Court	$ 1,584,665	$ 1,632,094	$ 1,684,319	$ (47,429)
Parking Court	$ 6,891,232	$ 7,267,138	$ 5,777,199	$ (375,906)
Magistrate	$ 180,233	$ 201,582	$ 140,616	$ (21,349)
State Police	$ 183,583	$ 282,964	$ 149,748	$ (99,381)
Settlements and Judgments	$ 807	$ 923	$ 1,098,249	$ (116)

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Intergovernmental Revenue	$	49,569,819	$	50,091,801	$	51,360,516	$	(521,982)

Federal, State and Local grant revenues are awarded to the City of Pittsburgh 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. The 2% Local Share of Slots Revenue is distributed to the Pension Fund ($5M), the other Post Employment Benefits ($2.5M), Workers Compensation Settlements ($1M), Workers Compensation Indemnity ($500K), and $1.0M for enterprise financial projects. Local charitable foundations also partner with the City of Pittsburgh to support the implementation of strategic initiatives.

Local Government								
Public Parking Authority	$	1,900,000	$	3,000,000	$	2,989,276	$	(1,100,000)
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	$	265,831	$	2,268	$	2,393	$	263,564
Foundation Grants	$	600,000	$	-	$	-	$	600,000
PA Commonwealth								
Summer Food Program	$	55,000	$	55,000	$	55,000	$	-
Commonwealth Legislative Appropriation	$	-	$	1,000,000	$	-	$	(1,000,000)
State Pension Aid	$	18,145,922	$	15,705,248	$	18,027,000	$	2,440,674
Commonwealth Recycling Grant	$	337,877	$	435,699	$	433,531	$	(97,822)
Police/Fire/Retiree Reimbursement	$	1,501,407	$	1,497,247	$	1,489,798	$	4,160
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	$	10,000,000	$	-

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Intergovernmental Revenue								
State Utility Tax Distribution	$	457,059	$	476,096	$	449,450	$	(19,037)
Liquid Fuels Tax	$	4,630,000	$	4,630,000	$	4,630,000	$	-
Federal Government								
CDBG- City Planning	$	290,000	$	189,837	$	236,588	$	100,163
COPS Grant	$	786,723	$	1,000,406	$	2,474,680	$	(213,683)
Workforce Investment Act (Formerly JTPA)	$	200,000	$	200,000	$	172,800	$	-

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Interest Earnings	$	135,413	$	109,598	$	57,478	$	25,815

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	$	-	$	-	$	-	$	-
Bank Balances	$	-	$	-	$	-	$	-
Investment Earnings	$	135,413	$	106,778	$	57,478	$	28,635
Bond Funds	$	-	$	-	$	-	$	-
Project Fund Transfer	$	-	$	2,820	$	-	$	(2,820)

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Non-profit Payment Revenues	$	400,000	$	2,093,801	$	1,948,577	$	(1,693,801)

This revenue represents payments in lieu of taxes from developers for housing related developments.

		BUDGET 2015		BUDGET 2014		ACTUAL 2013		INCREASE/ (DECREASE) 2015 OVER 2014
Miscellaneous Revenues	$	65,731	$	16,821	$	-	$	48,910

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

Unidentified Revenue	$	3,906	$	9,796	$	-	$	(5,890)
Sales	$	60,558	$	5,625	$	-	$	54,933
Trust Fund Transfer	$	-	$	-	$	-	$	-
Escheats	$	-	$	-	$	-	$	-
Proceeds from Insurance Claims	$	-	$	-	$	-	$	-
Proceeds from Lobbyist Registrations	$	1,267	$	1,400	$	-	$	(133)

Expenditures

City of Pittsburgh Operating Budget
Fiscal Year 2015

Expenditure Summary
By Department

Department	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
City Council	$ 1,363,537	$ 1,559,374	$ 1,559,374	$ -
City Clerk's Office	685,907	899,951	861,121	(38,830)
Mayor's Office	940,002	1,275,573	1,128,939	(146,634)
Neighborhood Empowerment	-	461,678	654,242	192,564
Equal Opportunity Review Commission	250,617	-	-	-
Office of Management and Budget	-	17,386,437	15,586,630	(1,799,807)
Department of Innovation and Performance	12,695,451	13,884,276	14,139,368	255,092
Commission on Human Relations	208,361	259,628	259,361	(267)
Controller's Office	2,464,916	3,179,382	3,216,382	37,000
Finance	166,821,310	150,194,450	163,413,366	13,218,917
Law	3,112,003	4,135,140	4,767,747	632,607
Ethics Board	-	-	80,831	80,831
Office of Municipal Investigations	433,124	598,065	637,617	39,552
Personnel and Civil Service Commission	86,748,073	101,912,178	100,706,872	(1,205,306)
City Planning	1,836,643	2,212,938	2,276,922	63,984
Permits, Licenses, and Inspections	2,997,239	3,585,403	3,758,404	173,001
Public Safety Administration	2,464,406	2,881,941	2,877,539	(4,402)
Emergency Medical Services	13,158,046	13,269,179	14,813,834	1,544,655
Police	70,581,514	72,346,870	76,815,050	4,468,180
Fire	58,179,077	56,231,566	57,875,622	1,644,056
Animal Care and Control	762,669	1,399,038	1,392,120	(6,918)
Public Works	32,311,042	34,621,057	36,572,013	1,950,956
Parks and Recreation	3,922,679	3,921,064	3,925,230	4,167
Citizens Police Review Board	420,352	508,847	498,950	(9,897)
TOTAL	**$ 462,356,968**	**$ 486,724,034**	**$ 507,817,535**	**$ 21,093,502**

City of Pittsburgh Operating Budget

Fiscal Year 2015

Expenditure Summary

By Subclass

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 189,021,320	$ 193,923,132	$ 199,380,055	$ 5,376,092
Employee Benefits	$ 139,435,044	$ 154,326,089	$ 163,446,833	$ 9,120,744
Professional and Technical Services	$ 10,153,597	$ 10,597,408	$ 14,163,340	$ 3,565,932
Property Services	$ 19,212,114	$ 21,746,540	$ 21,565,574	$ (180,966)
Other Services	$ 1,645,800	$ 1,966,197	$ 1,684,272	$ (281,925)
Supplies	$ 12,720,672	$ 12,730,117	$ 13,627,477	$ 897,360
Property	$ 1,846,437	$ 2,008,135	$ 2,153,806	$ 145,671
Miscellaneous	$ 1,186,569	$ 2,157,348	$ 2,507,011	$ 349,663
Debt Service	$ 87,135,416	$ 87,269,068	$ 89,289,167	$ 2,020,100
Total	**$ 462,356,968**	**$ 486,724,034**	**$ 507,817,535**	**$ 21,012,671**

City Council

Description of Services

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

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

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 1,338,616	$ 1,519,374	$ 1,519,374	$ -
Employee Benefits	15,312	-	-	-
Professional and Technical Services	-	-	-	-
Property Services	-	-	-	-
Other Services	-	-	-	-
Supplies	9,610	40,000	40,000	-
Property	-	-	-	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 1,363,537**	**$ 1,559,374**	**$ 1,559,374**	**$ -**

Position Summary

Title	2014 FTE	2014 Rate/Grade	2014 Hours/Months	2014 Budget	2015 FTE	2015 Rate/Grade	2015 Hours/Months	2015 Budget
Member of Council	9	$ 63,505	12	$ 571,545	9	$ 63,505	12	$ 571,545
Chief of Staff to Council	9	20A/G	12	414,772	9	20A/G	12	414,772
Executive Assistant	9	10C/G	12	302,747	9	10C/G	12	302,747
(1-9)Administrative/Research, As Needed	-	5/33	-	277,301	-	5/33	-	277,301
Total	**27**			**$ 1,566,365**	**27**			**$ 1,566,365**

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	1,338,616	$	1,566,365	$	1,566,365	$	-
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		-		-		-		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(46,991)		(46,991)	$	-
Total Personnel Budget	**$**	**1,338,616**	**$**	**1,519,374**	**$**	**1,519,374**	**$**	**-**

Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Supplies			
Postage	56105	$ 40,000	$ 40,000

Subclass		2015 Budget		2016 Projected		2017 Projected		2018 Projected		2019 Projected
Salaries and Wages	$	1,519,374	$	1,534,568	$	1,565,259	$	1,596,564	$	1,628,496
Employee Benefits		-		-		-		-		-
Professional and Technical Services		-		-		-		-		-
Property Services		-		-		-		-		-
Other Services		-		-		-		-		-
Supplies		40,000		40,800		41,616		42,032		42,452
Property		-		-		-		-		-
Miscellaneous		-		-		-		-		-
Debt Service		-		-		-		-		-
Total	**$**	**1,559,374**	**$**	**1,575,368**	**$**	**1,606,875**	**$**	**1,638,596**	**$**	**1,670,948**
% Change from Prior Year		*0.0%*		*1.0%*		*2.0%*		*2.0%*		*2.0%*

City Clerk's Office

Description of Services

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

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

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

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

The City Clerk's Office budget also includes funding for the City Council Budget Office. The Budget Office monitors City finances and conducts analyses of City operations and policy matters. This office analyzes all legislation relating to finances that pass through City Council, prepares and distributes to Council periodic reports on revenues, expenditures and other financial trends relative to the financial operation and fiscal condition of the City. The office produces, supervises and reviews the City's 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	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 555,253	$ 678,979	$ 640,149	$ (38,830)
Employee Benefits	-	-	-	-
Professional and Technical Services	74,268	163,288	163,288	-
Property Services	4,372	6,000	6,000	-
Other Services	13,753	16,300	16,300	-
Supplies	27,502	28,884	28,884	-
Property	10,710	6,500	6,500	-
Miscellaneous	50	-	-	-
Debt Service	-	-	-	-
Total	**$ 685,907**	**$ 899,951**	**$ 861,121**	**$ (38,830)**

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months		2015 Budget
City Clerk	1	35E	12	$	91,665	1	35E	12	$	91,665
Budget Director	1	34E	12		86,509	1	34E	12		86,509
Deputy City Clerk	1	27E	12		65,249	1	27E	12		65,249
Internal Accounts Monitor	1	20F	12		51,055	1	20F	12		51,055
Senior Budget Analyst	1	25E	12		60,204	1	25E	12		60,204
Budget Analyst	1	20E	12		48,962	1	20E	12		48,962
Budget Analyst, As Needed	-	23E	-		-	-	23E	-		-
City Council Solicitor	1	16D	12		40,031	-	16D	12		-
City Council Solicitor, As Needed	-	16D	-		-	-	16D	-		-
Secretary to City Clerk	1	13F	12		38,563	1	13G	12		40,031
Administrative Assistant	1	13E	12		37,111	1	13E	12		37,111
Supervisory Clerk	1	13G	12		40,031	1	13G	12		40,031
Clerical Assistant 1	1	07F	12		31,561	1	07F	12		31,561
Clerical Specialist 2	1	12D	12		34,503	1	12D	12		34,503
Administrative/Research, As Needed	-	33	-		-	-	33	-		-
Archivist	1	16D	12		40,031	1	16D	12		40,031
Archivist, As Needed	-	16D	-		-	-	16D	-		-
Clerk 2	1	09G	12		34,503	1	13E	12		37,111
Total	**14**			**$**	**699,978**	**13**			**$**	**664,023**

City of Pittsburgh Operating Budget

City Clerk's Office

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	552,482	$	699,978	$	664,023	$	(35,955)
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		2,771		-		-		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(20,999)		(23,874)		(2,875)
Total Personnel Budget	**$**	**555,253**	**$**	**678,979**	**$**	**640,149**	**$**	**(38,830)**

City of Pittsburgh Operating Budget

City Clerk's Office

Subclass Detail

	JDE Account		2014 Budget		2015 Budget
Professional and Technical Services					
Administrative Fees	53101	$	60,000	$	60,000
Workforce Training	53301		1,000		1,000
Computer Maintenance	53509		40,853		40,853
Legal Fees	53517		51,120		51,120
Auditing - Non-Financial	53541		9,315		9,315
Professional Services	53901		1,000		1,000
		$	163,288	$	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	2014 Budget	2014 Budget
Property			
Machinery and Equipment	57501	$ 6,000	$ 6,000
Furniture and Fixtures	57571	500	500
		$ 6,500	$ 6,500

Five-Year Forecast

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 640,149	$ 646,550	$ 659,481	$ 672,671	$ 686,125
Employee Benefits	-	-	-	-	-
Professional and Technical Services	163,288	166,554	169,885	171,584	173,300
Property Services	6,000	6,120	6,242	6,305	6,368
Other Services	16,300	16,626	16,959	17,128	17,299
Supplies	28,884	29,462	30,051	30,351	30,655
Property	6,500	6,630	6,763	6,830	6,899
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 861,121**	**$ 871,942**	**$ 889,381**	**$ 904,869**	**$ 920,645**
% Change from Prior Year	*-4.3%*	*1.3%*	*2.0%*	*1.7%*	*1.7%*

Office of the Mayor

Mission

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

Description of Services

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

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

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

City of Pittsburgh Operating Budget

Fiscal Year 2015

Mayor's Office

Subclass		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Salaries and Wages	$	803,029	$	1,094,268	$	1,030,977	$	(63,291)
Employee Benefits		4,072		-		-		-
Professional and Technical Services		112,673		152,440		74,097		(78,343)
Property Services		1,263		5,632		5,632		-
Other Services		540		-		-		-
Supplies		17,032		20,000		15,000		(5,000)
Property		1,393		3,233		3,233		-
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**940,002**	**$**	**1,275,573**	**$**	**1,128,939**	**$**	**(146,634)**

City of Pittsburgh Operating Budget

Mayor's Office

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Mayor	1	$ 107,500	12	$ 107,500	1	$ 107,500	12	$ 107,500
Chief of Staff	1	$ 107,000	12	107,000	1	$ 107,000	12	107,000
Deputy Chief of Staff	1	28F	12	71,125	1	28F	12	71,125
Chief Operations Officer	1	39D	12	102,543	1	39D	12	102,543
Communications Manager	1	28F	12	71,125	1	28F	12	71,125
Office Manager	1	22D	12	51,055	1	22D	12	51,055
Government Affairs Manager	1	28F	12	71,125	-	28F	12	-
Deputy Chief of Staff For Economic Development	-	28F	12	-	1	28F	12	71,125
Policy Manager	1	28F	12	71,125	1	28F	12	71,125
Chief Administration Officer	1	39D	12	102,543	1	39D	12	102,543
Deputy Chief, Operations & Administration	1	28F	12	71,125	1	28F	12	71,125
Special Assistant, Mayor	1	16D	12	40,031	1	16D	12	40,031
Administrative Assistant	2	16D	12	80,062	2	16D	12	80,062
Senior Secretary/Mayor	1	22E	12	53,261	1	22E	12	53,261
Communications Assistant	1	21E	12	51,055	-	21E	12	-
Assistant Communications Manager	-	21E	12	-	1	21E	12	51,055
Communications Specialist	-	09E	-	-	-	09E	-	-
Responsible Hospitality Coordinator	1	28D	12	65,249	-	28D	12	-
Management Intern, As Needed	-	$7.25-15.00	10,000	10,000	-	$7.25-15.00	12	10,000
Total	**16**			**$ 1,125,924**	**15**			**$ 1,060,675**

City of Pittsburgh Operating Budget

Mayor's Office

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	803,029	$	1,125,924	$	1,060,675	$	(65,249)
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		-		2,122		2,122		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(33,778)		(31,820)		1,958
Total Personnel Budget	**$**	**803,029**	**$**	**1,094,268**	**$**	**1,030,977**	**$**	**(63,291)**

Subclass Detail

	JDE Account		2014 Budget		2015 Budget
Professional and Technical Services					
Administrative Fees	53101	$	3,000	$	33,097
Workforce Training	53301		87,000		10,000
Legal Fees	53517		57,440		-
Maintenance-Misc	53725		5,000		31,000
		$	152,440	$	74,097
Property Services					
Office Equipment	54505	$	5,632	$	5,632
Supplies					
Office Supplies	56101	$	15,000	$	10,000
Operational Supplies	56151		5,000		5,000
		$	20,000	$	15,000
Property					
Furniture and Fixtures	57571	$	3,233	$	3,233

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 1,030,977	$ 1,041,287	$ 1,062,113	$ 1,083,355	$ 1,105,022
Employee Benefits	-	-	-	-	-
Professional and Technical Services	74,097	75,579	77,091	77,861	78,640
Property Services	5,632	5,745	5,860	5,918	5,977
Other Services	-	-	-	-	-
Supplies	15,000	15,300	15,606	15,762	15,920
Property	3,233	3,298	3,364	3,397	3,431
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 1,128,939**	**$ 1,141,208**	**$ 1,164,032**	**$ 1,186,294**	**$ 1,208,990**
% Change from Prior Year	*-11.5%*	*1.1%*	*2.0%*	*1.9%*	*1.9%*

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 oversees all education, workforce training, and neighborhood reinvestment initiatives of City government, will serve as the Mayor's liaison to Pittsburgh Public Schools.

Chief Urban Affairs Officer- The Chief Urban Affairs Officer oversees 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.

The former *Department of Equal Opportunity and Review* has been moved to the Bureau of Neighborhood Empowerment. The Chief Urban Affairs Officer oversees the EORC.

City of Pittsburgh Operating Budget

Bureau of Neighborhood Empowerment

Fiscal Year 2015

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ -	$ 386,007	$ 619,048	$ 233,041
Employee Benefits	-	-	-	-
Professional and Technical Services	-	45,000	12,027	(32,973)
Property Services	-	4,000	4,000	-
Other Services	-	4,000	4,000	-
Supplies	-	11,433	11,433	-
Property	-	11,238	3,734	(7,504)
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ -**	**$ 461,678**	**$ 654,242**	**$ 192,564**

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Chief Education & Neighborhood Reinvestment Officer	1	38E	12	$ 102,543	1	38E	12	$ 102,543
Education & Workforce Development Manager	1	28D	12	65,249	1	28D	12	65,249
Small Business & Redevelopment Manager	1	28D	12	65,249	1	28D	12	65,249
Chief Urban Affairs Officer	1	38E	12	102,543	1	38E	12	102,543
Non-Profit & Faith Based Manager	1	28D	12	65,249	1	28D	12	65,249
Housing Manager	1	28D	12	65,249	1	28D	12	65,249
Director Of E.O.R.C., As Needed	-	31G	12	-	-	31G	12	-
E.O.R.C. Administrator	1	19F	12	48,962	1	19F	12	48,962
Contract Review Specialist	1	16D	12	40,038	1	16D	12	40,038
Outreach & Market Analysis Specialist	1	17D	12	41,289	1	17D	12	41,289
Audit & Inspection Specialist	1	17D	12	41,289	1	17D	12	41,289
Clerical Assistant 1	-	06D	12	-	-	06D	12	-
Total	**10**			**$ 637,660**	**10**			**$ 637,660**

City of Pittsburgh Operating Budget

Bureau of Neighborhood Empowerment

Personnel Budget

Account	2013 Actual	2014 Budget	2015 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**	**$ 619,048**	**$ 233,041**

Subclass Detail

	JDE Account		2014 Budget		2015 Budget
Professional and Technical Services					
Administrative Fees	53101	$	20,000	$	-
Computer Maintenance	53509		25,000		12,027
		$	45,000	$	12,027
Property Services					
Office Equipment	54505	$	4,000	$	4,000
Other Services					
Printing & Binding	55501	$	4,000	$	4,000
Supplies					
Office Supplies	56101	$	6,919	$	6,919
Operational Supplies	56151		4,000		4,000
Parts	56301		514		514
		$	11,433	$	11,433
Property					
Machinery and Equipment	57501	$	63	$	63
Furniture and Fixtures	57571		11,175		3,671
		$	11,238	$	3,734

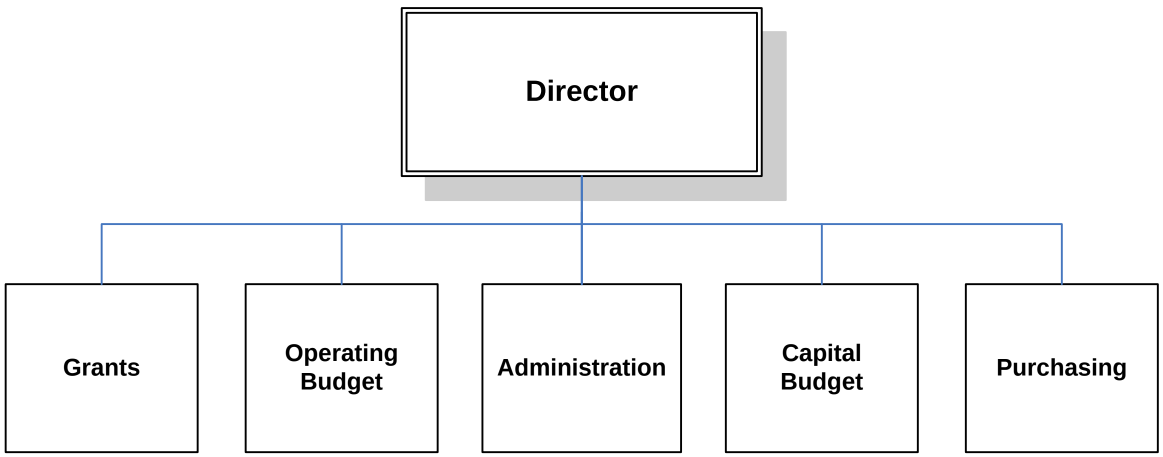
Bureau of Neighborhood Empowerment

Five-Year Forecast

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 619,048	$ 625,238	$ 637,743	$ 650,498	$ 663,508
Employee Benefits	-	-	-	-	-
Professional and Technical Services	12,027	12,268	12,513	12,638	12,764
Property Services	4,000	4,080	4,162	4,203	4,245
Other Services	4,000	4,080	4,162	4,203	4,245
Supplies	11,433	11,662	11,895	12,014	12,134
Property	3,734	3,809	3,885	3,924	3,963
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 654,242**	**$ 661,136**	**$ 674,359**	**$ 687,480**	**$ 700,860**
% Change from Prior Year	*100.0%*	*1.1%*	*2.0%*	*1.9%*	*1.9%*

Office of Management & Budget

Office of Management & Budget



Mission

The Office of Management & Budget (OMB) is responsible for the management, development, execution, and oversight of the annual Operating Budget, Capital Budget, and special revenue funds. OMB is also responsible for key financial management functions such as purchasing, asset management, oversight of the fleet management contract, and grants administration.

Description of Services

The Office of Management and Budget has four functional areas:

Operating Budget

The Operating Budget is the vehicle by which the City operates day-to-day services such as police, fire, emergency medical services, refuse pickup, and many other municipal functions. This is an annual line item budget which covers salaries, employee benefits, maintenance, supplies, equipment, and other recurring operating costs. The operating budget also includes pension payments, workers compensation expenses, and debt service. These services and expenses are funded by revenues derived from taxes, license and permit fees, charges for services, and other sources. The operating budget is balanced with estimated revenues equal to or greater than expenditures. The City of Pittsburgh's fiscal year begins on the first day of January and ends on the last day of December.

Capital Budget and Capital Improvement Plan

The Capital Budget provides funding for "any project funded by public monies, or proposed to be funded by public monies, to build, restore, retain, or purchase any equipment, property, facilities, programs or other items, including buildings, park facilities, infrastructure, information technology systems, or other equipment, that is funded on a necessarily non-repeating, or non-definite, basis and that is used as a public asset, or for the public benefit." Capital projects typically have a minimum budget of $50,000 and are multi-year projects supported by capital bond dollars, CDBG, Pay-As-You-Go (PAYGO), and Federal and State funds. The Capital Improvement Plan allocates projected funding for a six year period.

Procurement, Fleet, and Asset Management

Procurement, Fleet & Asset Services provides a wide variety of services to other City departments including contracting, fleet management and fixed asset management. Procurement is responsible for procuring goods and services for City departments by researching and requesting bids from vendors who wish to do business with the City. City vehicles are purchased, distributed, and maintained by Fleet Management. From our principal maintenance complex in the Strip District, we service everything from police cruisers to City fire trucks to Public Works sanitation vehicles. Asset Services provides fixed asset inventory information pertaining to the City's buildings, land and equipment to user departments and the City Controller's Office.

Grants Administration

The Grants Office is the centralized hub for managing City grants, building capacity, and maintaining grant compliance. Departments and Bureaus work with the Grants Office during all stages of the grant cycle to maximize funding opportunities and improve accountability.

Office of Management and Budget

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ -	$ 1,255,560	$ 1,289,399	$ 33,839
Employee Benefits	-	-	15,000	15,000
Professional and Technical Services	-	935,000	1,099,713	164,713
Property Services	-	8,688,170	6,490,311	(2,197,859)
Other Services	-	218,500	206,000	(12,500)
Supplies	-	6,281,207	6,478,207	197,000
Property	-	8,000	8,000	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ -**	**$ 17,386,437**	**$ 15,586,630**	**$ (1,799,807)**

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months		2015 Budget
Director, OMB	1	37D	12	$	96,410	1	37D	12	$	96,410
Assistant Director - Budget	1	32G	12		86,509	-	32G	12		-
Assistant Director - Capital	-	31E	12		-	1	31E	12		77,018
Assistant Director - Operating	-	31E	12		-	1	31E	12		77,018
Operating Budget Manager	1	28E	12		68,234	-	28E	12		-
Capital Budget Manager	1	28E	12		68,234	-	28E	12		-
Operating Budget & Grants Manager	-	28E	-		-	1	28E	12		68,234
Senior Budget Analyst	2	25E	12		120,408	1	25E	12		60,204
Senior Budget Analyst, As Needed	-	25E	12		-	-	25E	12		-
Budget Analyst	2	20G	12		106,522	2	20G	12		106,522
Budget Analyst, As Needed	-	20G	12		-	-	20G	12		-
Budget Administrator	-	22E	12		-	1	22E	12		53,261
Budget Accounts/Technician	1	17F	12		44,979	1	17F	12		44,979
Chief Clerk 1	1	18G	12		48,962	1	18G	12		48,962
Grants Officer	-	24E	12		-	3	24E	12		173,610
Contract Administrator	1	20E	12		48,962	-	20E	12		-
Network Analyst 1	1	22D	12		49,569	-	22D	12		-
Account Clerk	1	10D	12		32,827	-	10D	12		-
Clerical Assistant 2	2	07D	12		60,940	1	07D	12		30,470
Procurement and Asset Management Manager	-	29E	12		-	1	29E	12		71,125
Procurement Analyst	-	25E	12		-	1	25E	12		60,204
Procurement Coordinator	1	23D	12		53,261	1	23D	12		53,261
Purchasing Agent	2	15D	12		77,220	2	15D	12		77,220
Purchasing Agent , As Needed	-	15D	-		-	-	15D	-		-
Inventory Specialist	1	12D	12		34,720	1	12D	12		34,720
Fiscal & Fixed Assets Manager	1	28E	12		68,234	-	28E	12		-
Fiscal & Fixed Assets Analyst	-	25E	12		-	1	25E	-		60,204
Custodial Work Supervisor	1	41,150	12		41,150	-	41,150	12		-
Custodian - Heavy	1	17.57	2,080		36,546	-	18.01	-		-
Custodian - Light	-	17.20	-		-	-	17.63	-		-

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Custodian - Light, As Needed	-	17.20	-	-	-	17.63	-	-
Fleet Contract Manager	1	29E	12	71,125	1	29E	12	71,125
Fleet Contract Administrator	1	26E	12	62,760	1	26E	12	62,760
Student Intern, As Needed	-	7.25-10.00	-	-	-	7.25-10.00	-	10,000
Total	**24**			**$ 1,277,572**	**23**			**$ 1,337,307**

Office of Management and Budget

Personnel Budget

Account	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Regular	$ -	$ 1,277,572	$ 1,337,307	$ 59,735
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	16,315	-	(16,315)
Reimbursements	-	-	-	-
Vacancy Allowance	-	(38,327)	(47,908)	(9,581)
Total Personnel Budget	**$ -**	**$ 1,255,560**	**$ 1,289,399**	**$ 33,839**

Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Employee Benefits			
Tuition Reimbursement	52602	$ -	$ 15,000
Professional and Technical Services			
Administrative Fees	53101	$ 10,000	$ 240,213
Workforce Training	53301	-	9,500
Protective/Investigative	53529	925,000	200,000
Computer Maintenance	53509	-	650,000
		$ 935,000	$ 1,099,713
Property Services			
Cleaning	54101	$ 727,173	$ -
Landscaping	54105	7,324	-
Maintenance	54201	5,801,667	5,962,561
Building-Systems	54305	75,534	-
Land & Buildings	54501	1,929,054	523,750
Office Equipment	54505	144,000	4,000
Machinery & Equipment	54513	3,418	-
		$ 8,688,170	$ 6,490,311
Other Services			
Insurance Premiums	55101	$ 190,000	$ 190,000
Promotional	55305	12,000	12,000
Printing & Binding	55501	16,500	4,000
		$ 218,500	$ 206,000

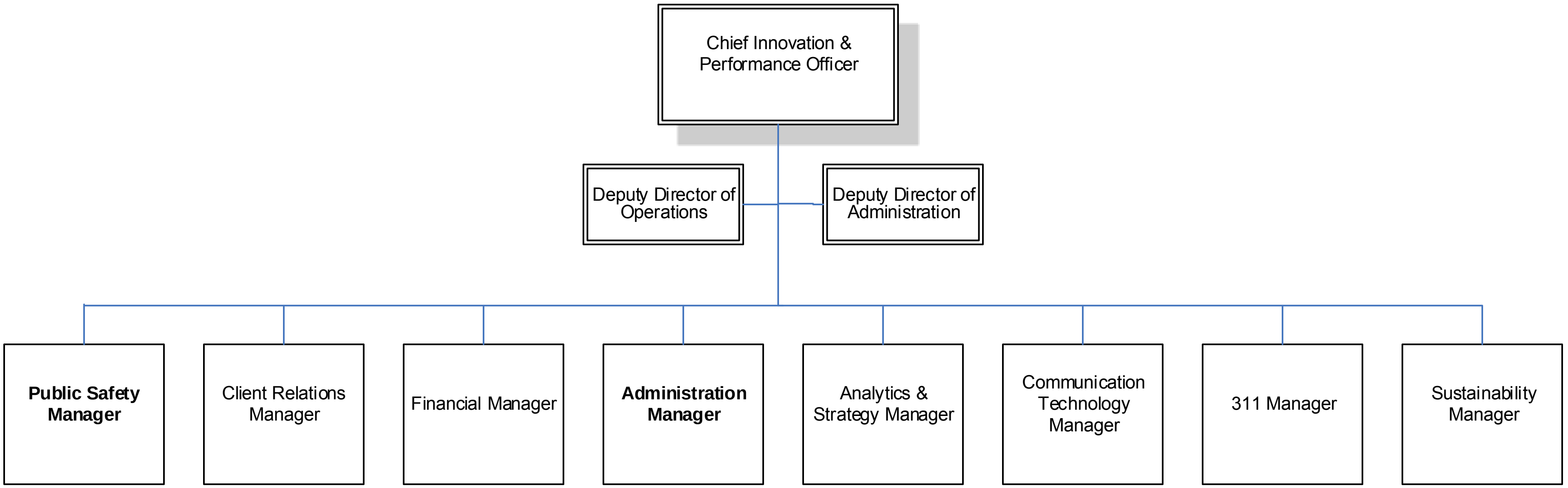
Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Supplies			
Office Supplies	56101	$ 24,040	$ 24,040
Operational Supplies	56151	3,000	-
Fuel	56201	4,350,000	4,250,000
Parts	56501	1,904,167	2,204,167
		$ 6,281,207	$ 6,478,207
Property			
Furniture and Fixtures	57571	$ 8,000	$ 8,000

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 1,289,399	$ 1,302,293	$ 1,328,339	$ 1,354,906	$ 1,382,004
Employee Benefits	15,000	15,000	15,000	15,000	15,000
Professional and Technical Services	1,099,713	571,707	583,141	588,973	594,863
Property Services	6,490,311	6,690,311	6,890,311	7,090,311	7,290,311
Other Services	206,000	210,120	214,322	216,466	218,630
Supplies	6,478,207	6,378,207	6,378,207	6,441,989	6,506,409
Property	8,000	8,160	8,323	8,406	8,490
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 15,586,630**	**$ 15,175,798**	**$ 15,417,644**	**$ 15,716,051**	**$ 16,015,707**
% Change from Prior Year	*100.0%*	*-2.6%*	*1.6%*	*1.9%*	*1.9%*

Innovation & Performance

Innovation & Performance



Mission

The Department of Innovation & Performance's (I&P) goal is simple: to transform Pittsburgh into a world class city through the intersection of technology, sustainability, and performance. I&P works with other departments and bureaus internally and also collaborates with nonprofit, academic, private sector, and other government partners:

- Nurture innovation through understanding, best practices, and city-community engagement
- Capture and store knowledge digitally to honor the past and build the future
- Apply performance measurements to increase government efficiency, accountability, and data-driven decisions
- Empower neighborhoods through improved technology, access, and processes
- Champion institute sustainable thinking and practices
- Support entrepreneurship, local businesses, and innovation hubs

Description of Services

Client Relations – Serves as the direct contact to the City departments, including public safety on their IT systems and business processes. I&P also manages the technological assets of the City, and when appropriate apply technology or develop web applications to automate services and enhance user experience.

Resilient Networks – Ensures that the City's network and information is secure and robust. It supports the ongoing, daily needs of the City against known and unknown risks and vulnerabilities.

Administration – Responsible for the financial and human resources of the Department. It also supports the City's technology procurement and asset management.

Communications Technology – Serves as the first point of contact for the public to the City with multiple, up-to-date, communication channels, including print, web, the City Cable Channel, and 311. 311 allows the public to report all non-emergency concerns or questions. The City Cable Channel is a dedicated public channel that provides Pittsburgh viewers with important and relevant information, such as City Council Legislative and Standing Committee meetings and special City-related programming. The channel has been operating 24 hours a day since June 1982. The Print Shop provides cost-effective printing services for City departments and bureaus with superior turnaround times.

Sustainability – Works to improve the quality of life for residents and visitors of Pittsburgh through the principles of environmental stewardship, resource efficiencies, and climate change resilience.

Strategy and Performance – Works to use data to understand City operations and improve decision making. I&P works to empower neighborhoods by sharing information and working collaboratively on technology projects. The team develops enterprise strategies for the City's information and telecommunications systems and also provides technology training and education to City staff.

City of Pittsburgh Operating Budget

Fiscal Year 2015

Department of Innovation and Performance

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 2,533,275	$ 3,169,462	$ 3,104,795	$ (64,667)
Employee Benefits	15,410	14,522	14,522	-
Professional and Technical Services	1,473,056	1,952,872	2,202,872	250,000
Property Services	7,250,043	7,488,138	7,497,331	9,193
Other Services	812,411	870,282	727,848	(142,434)
Supplies	352,878	333,000	336,000	3,000
Property	258,377	56,000	256,000	200,000
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 12,695,451**	**$ 13,884,276**	**$ 14,139,368**	**$ 255,092**

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months		2015 Budget
Chief Innovation & Performance Officer	1	39D	12	$	102,543	1	39D	12	$	102,543
Deputy Director	2	31E	-		154,036	2	31E	-		154,036
Analytics and Strategy Manager	1	28G	12		74,078	1	28G	12		74,078
Software Development Manager, As Needed	-	28E	-		-	-	28E	-		-
Public Safety Development Manager	1	28G	12		74,078	1	28G	12		74,078
Data Base Administrator	2	28G	12		148,156	1	28G	12		74,078
Data Base Administrator, As Needed	-	28E	-		-	-	28E	-		-
Manager Client Technology	1	26E	12		62,760	-	26E	12		-
Web Master	3	26E	12		188,280	3	26E	12		188,280
Computer Support Analyst	1	20D	12		46,197	1	20D	12		46,197
Client Application Developer 2	1	22D	12		49,569	-	22D	12		-
Client Application Developer 1	2	20D	12		92,394	2	20D	12		92,394
Client Application Developer 1, As Needed	-	20D	-		-	-	20D	-		-
Exchange Administrator	1	26F	12		65,249	1	26F	12		65,249
Exchange Administrator, As Needed	-	26E	-		-	-	26E	-		-
Senior Systems Analyst 4	1	28G	12		74,078	1	28G	12		74,078
Senior Systems Analyst 4, As Needed	-	28E	-		-	-	28E	-		-
Senior Systems Analyst 3	1	25G	12		65,249	-	25G	12		-
Senior Systems Analyst 3, As Needed	-	25E	-		-	-	25E	-		-
Senior Systems Analyst 2	1	23F	12		57,870	-	23F	12		-
Senior Systems Analyst 2, As Needed	-	23E	-		-	-	23E	-		-
Senior Systems Analyst 1	1	22E	12		53,261	1	22E	12		53,261
Information Systems Programmer	1	22D	12		51,055	1	22D	12		51,055
Information Systems Programmer	1	22B	12		46,962	1	22B	12		46,962
Telecommunications Analyst	1	23C	12		51,055	1	23C	12		51,055
Telecommunications Inspector	-	16D	12		-	1	16D	13		40,038
Network Analyst 3	4	25E	12		240,816	4	25E	12		240,816
Network Analyst 3, As Needed	-	25E	-		-	-	25E	-		-
Network Analyst 2	2	24D	12		106,568	3	24D	12		159,852
Network Analyst 2, As Needed	-	24D	-		-	-	24D	-		-
Network Analyst 1	2	22D	12		99,138	2	22D	12		99,138

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Network Analyst 1, As Needed	-	22D	-	-	-	22D	-	-
Network Engineer	1	27E	12	65,249	1	27E	12	65,249
Financial Systems Manager	1	28G	12	74,078	1	28G	12	74,078
Financial Systems Manager	1	26E	12	62,760	1	26E	12	62,760
Financial Systems Manager, As Needed	-	28G	-	-	-	28G	-	-
Administrator 1	1	16E	12	41,312	-	16E	12	-
Chief Clerk 2	1	23E	12	55,560	2	23E	12	111,120
Chief Clerk 1	1	16E	12	41,312	1	16E	12	41,312
Chief Clerk 1, As Needed	-	18G	-	-	-	18G	-	-
Support Clerk	1	08A	12	29,208	1	08A	12	29,208
Support Clerk, Part Time	-	08A	12	-	-	08A	12	-
Clerical Specialist 2	-	12D	12	-	-	12D	12	-
Clerical Assistant 1	1	06D	12	29,816	1	06D	12	29,816
Client Support Analyst 3	1	26E	12	62,760	1	26E	12	62,760
Mayors 311 Response Line Supervisor	1	28D	12	65,249	1	28D	12	65,249
Mayors 311 Response Line Assistant Supervisor	1	16E	12	41,312	2	16E	12	82,624
Mayors 311 Response Line Representative	5	08D	12	155,995	4	08D	12	124,796
Mayors 311 Response Line Representative, P.T.	5	06D	1,500	107,510	5	06D	1,500	107,510
Editor/Videographer	4	16D	12	160,152	4	16D	12	160,152
C.I.S. Intern, As Needed	-	$7.25-10.00	1,500	15,000	-	$7.25-10.00	1,500	15,000
Sustainability Manager	1	28F	12	71,125	1	28F	12	71,125
Sustainability Coordinator	1	21E	-	51,055	1	21E	-	51,055
Printing and Graphic Services Supervisor	1	25F	12	62,760	-	25F	12	-
Printing Technician	2	10D	12	65,654	2	10D	12	65,654
Performance Improvement Manager	1	28F	12	71,125	-	28F	12	-
Security Engineer	-	28G	12	-	1	28G	12	74,078
Communication Tech Manager	-	27E	12	-	1	27E	12	65,249
I&P Analyst	-	16E	12	-	3	16E	12	123,936
Total	**62**			**$ 3,232,384**	**62**			**$ 3,169,919**

City of Pittsburgh Operating Budget

Department of Innovation and Performance

Personnel Budget

Account	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Regular	$ 2,501,695	$ 3,232,384	$ 3,169,919	$ (62,465)
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	31,581	34,050	34,050	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(96,972)	(99,174)	(2,202)
Total Personnel Budget	**$ 2,533,275**	**$ 3,169,462**	**$ 3,104,795**	**$ (64,667)**

Subclass Detail

	JDE Account		2014 Budget		2015 Budget
Employee Benefits					
Tuition Reimbursement	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		341,552		141,552
Computer Maintenance	53501		1,387,127		1,837,127
Repairs	53701		2,743		2,743
Data Processing	53705		2,762		2,762
Maintenance-Misc	53725		20,014		20,014
Professional Services	53901		100,000		100,000
		$	1,952,872	$	2,202,872
Property Services					
Maintenance	54201	$	21,739	$	21,739
Office Equipment	54505		16,810		156,810
Machinery & Equipment	54513		4,089		254,089
Electric	54601		4,975,000		4,594,193
Natural Gas	54603		1,845,000		1,845,000
Steam	54607		500,000		500,000
Water	54609		125,500		125,500
		$	7,488,138	$	7,497,331

City of Pittsburgh Operating Budget

Department of Innovation and Performance

Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Other Services			
Telephone	55201	$ 854,934	$ 700,000
Promotional	55305	10,451	10,451
Printing & Binding	55501	-	12,500
Transportation	55701	4,897	4,897
		$ 870,282	$ 727,848
Supplies			
Office Supplies	56101	$ 333,000	$ 333,000
Operational Supplies	56151	-	3,000
		$ 333,000	$ 336,000
Property			
Machinery and Equipment	57501	$ 56,000	$ 256,000

City of Pittsburgh Operating Budget

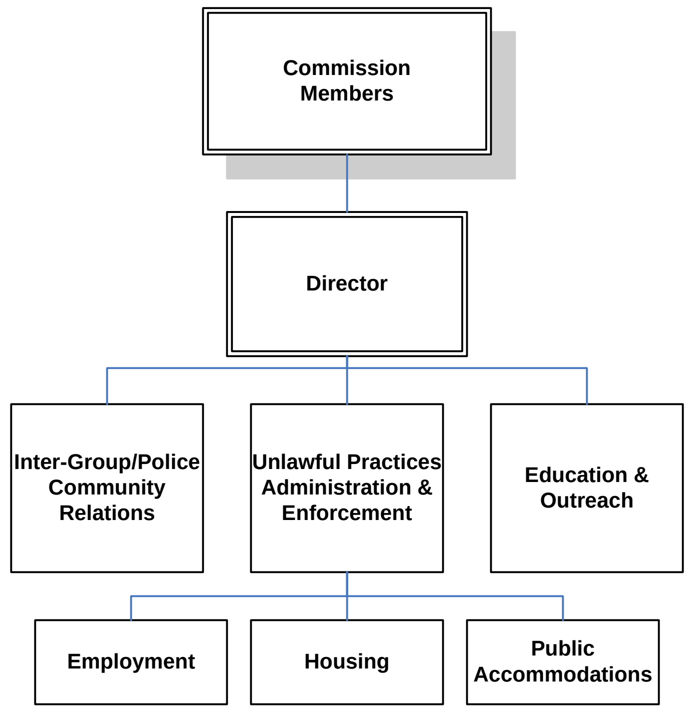
Department of Innovation and Performance

Five-Year Forecast

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 3,104,795	$ 3,135,843	$ 3,198,560	$ 3,262,531	$ 3,327,782
Employee Benefits	14,522	14,522	14,522	14,522	14,522
Professional and Technical Services	2,202,872	2,246,929	2,291,868	2,214,787	2,236,935
Property Services	7,497,331	7,572,304	7,648,027	7,624,508	7,700,753
Other Services	727,848	742,405	757,253	764,826	772,474
Supplies	336,000	342,720	349,574	353,070	356,601
Property	256,000	261,120	266,342	269,006	271,696
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 14,139,368**	**$ 14,315,844**	**$ 14,526,147**	**$ 14,503,249**	**$ 14,680,761**
% Change from Prior Year	*1.8%*	*1.2%*	*1.5%*	*-0.2%*	*1.2%*

Commission on Human Relations

Commission on Human Relations



Mission

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

Description of Services

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

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

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

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

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

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

Commission on Human Relations

Subclass		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Salaries and Wages	$	199,677	$	239,083	$	239,083	$	-
Employee Benefits		-		-		-		-
Professional and Technical Services		6,808		16,375		15,725		(650)
Property Services		435		974		974		-
Other Services		454		-		800		800
Supplies		986		3,196		2,779		(417)
Property		-		-		-		-
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**208,361**	**$**	**259,628**	**$**	**259,361**	**$**	**(267)**

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Director	1	$ 84,547	12	$ 84,547	1	$ 84,547	12	$ 84,547
Commission Representative 3	-	20E	-	-	-	20E	-	-
Commission Rep. 3, As Needed	-	20E	-	-	-	20E	-	-
Commission Representative 2	2	19D	12	89,106	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	41,312	1	14G	12	41,312
Administrative Specialist 2, As Needed	-	09D	-	-	-	09D	-	-
Clerical Specialist 1	1	08D	12	31,199	1	08D	12	31,199
Clerical Assistant 2, Part-Time	-	07A	1,500	20,055	-	07A	1,500	20,055
Total	**5**			**$ 282,560**	**5**			**282,560**

Commission on Human Relations

Personnel Budget

Account	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Regular	$ 199,602	$ 282,560	$ 282,560	$ -
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	75	-	-	-
Reimbursements	-	(35,000)	(35,000)	-
Vacancy Allowance	-	(8,477)	(8,477)	-
Total Personnel Budget	**$ 199,677**	**$ 239,083**	**$ 239,083**	**$ -**

Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Professional and Technical Services			
Administrative Fees	53101	$ 4,030	$ 3,380
Workforce Training	53301	1,200	1,200
Maintenance - Misc	53725	2,145	2,145
Professional Services	53901	9,000	9,000
		$ 16,375	$ 15,725
Property Services			
Office Equipment	54505	$ 974	$ 974
Other Services			
Regulatory	55309	$ -	$ 800
Supplies			
Office Supplies	56101	$ 3,196	$ 2,779

Commission on Human Relations

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 239,083	$ 241,474	$ 246,303	$ 251,229	$ 256,254
Employee Benefits	-	-	-	-	-
Professional and Technical Services	15,725	16,040	16,360	16,524	16,689
Property Services	974	993	1,013	1,023	1,034
Other Services	800	816	832	841	849
Supplies	2,779	2,835	2,891	2,920	2,949
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 259,361**	**$ 262,157**	**$ 267,401**	**$ 272,538**	**$ 277,775**
% Change from Prior Year	*-0.1%*	*1.1%*	*2.0%*	*1.9%*	*1.9%*

Commission on Human Relations - HUD Fair Housing TF

		2015 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	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Commission Representative 3	-	20E	-	-	-	20E	-	-
Commission Representative 2, As Needed	1	19D	12	$ 44,553	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**			**$ 44,553**	**1**			**$ 44,553**

Commission on Human Relations - EEOC TF

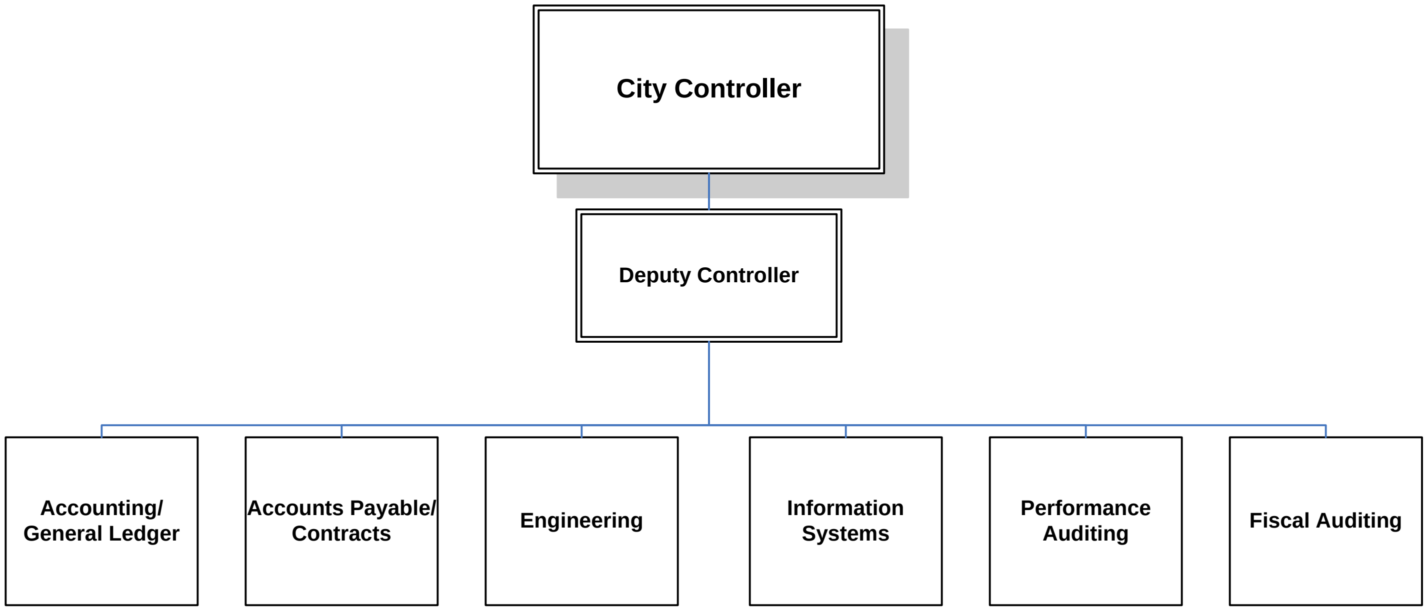
		2015 Budget
PROJECTED BEGINNING BALANCE	$	100,595
REVENUE		
Federal and State Grants	$	63,000
Total Revenue	$	63,000
EXPENDITURES		
Salaries and Wages	$	102,423
Employee Benefits		20,547
Professional and Technical Services		3,500
Property Services		1,000
Other Services		2,000
Supplies		1,000
Property		500
Miscellaneous		1,500
Total Expenditures	$	132,470
PROJECTED ENDING BALANCE	$	31,125

Commission on Human Relations - EEOC TF

Title	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months		2015 Budget
Commission Representative 3	-	20E	-		-	-	20E	-		-
Commission Representative 3, As Needed	-	20E	-		-	-	20E	-		-
Commission Representative 2	1	19D	12	$	44,553	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		57,870	1	24E	12		57,870
Compliance Supervisor, As Needed	-	24E	-		-	-	24E	-		-
Total	**2**			**$**	**102,423**	**2**			**$**	**102,423**

City Controller

Controller’s Office



Mission

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

Description of Services

The Controller’s Office includes the following core services:

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

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

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

Fiscal Audit – Performs fiscal reviews of city departments and authorities, typically analyzing revenues and expenditures. Audits the city's imprest and trust fund accounts.

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

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 2,378,735	$ 2,995,947	$ 2,995,947	$ -
Employee Benefits	12,264	12,220	12,220	-
Professional and Technical Services	42,497	113,000	150,000	37,000
Property Services	2,197	21,500	21,500	-
Other Services	11,883	12,000	12,000	-
Supplies	10,477	17,076	17,076	-
Property	6,864	7,639	7,639	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 2,464,916**	**$ 3,179,382**	**$ 3,216,382**	**$ 37,000**

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
City Controller	1	$ 70,343	12	$ 70,343	1	$ 70,343	12	$ 70,343
Deputy Controller	1	$ 84,440	12	84,440	1	$ 84,440	12	84,440
Controller's Executive Secretary	1	29G	12	77,018	1	29G	12	77,018
Research Assistant	1	17	12	51,055	1	17	12	51,055
Clerk 2	1	17D	12	41,312	1	17D	12	41,312
Chief Accounting Officer, C.P.A.	1	34F	12	91,665	1	34F	12	91,665
Administrative Manager	1	29E	12	71,125	1	29E	12	71,125
Assistant Accounting Manager	1	24F	12	60,204	1	24F	12	60,204
C.P.A., As Needed	2	29E	12	142,250	2	29E	12	142,250
Prevailing Wage Officer	1	21G	12	55,560	1	21G	12	55,560
Senior Accountant	1	24E	12	57,870	1	24E	12	57,870
Accountant 3	1	21G	12	55,560	1	21G	12	55,560
Accountant 2	1	17G	12	46,962	1	17G	12	46,962
Legislative Projects Analyst	1	22E	12	53,261	1	22E	12	53,261
Account Clerk	1	17E	12	42,960	1	17E	12	42,960
Account Clerk	1	17D	12	41,312	1	17D	12	41,312
Controller's Clerk	1	13D	12	35,765	1	13D	12	35,765
Controller's Clerk	1	16D	12	40,031	1	16D	12	40,031
Clerk 2	1	17E	12	42,960	1	17E	12	42,960
Contracts Division Manager	1	25B	12	53,261	1	25B	12	53,261
Contract Specialist	1	18E	12	44,979	1	18E	12	44,979
Account Clerk	1	17D	12	41,312	1	17D	12	41,312
Materials Inspector 2	1	16E	12	41,312	1	16E	12	41,312
Clerk 2	1	17D	12	41,312	1	17D	12	41,312
Clerk 2	1	17E	12	42,960	1	17E	12	42,960
Controller's Engineer	1	30G	12	80,030	1	30G	12	80,030
Clerk 2	1	17E	12	42,960	1	17E	12	42,960
Administrative Assistant	1	22E	12	53,261	1	22E	12	53,261
Computer Operator 2	1	17G	12	46,962	1	17G	12	46,962
Assistant Payroll Audit Supervisor	1	23E	12	55,560	1	23E	12	55,560

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Materials Supervisor	1	16G	12	44,979	1	16G	12	44,979
Management Auditor	1	29E	12	71,125	-	29E	12	-
Assistant Management Auditor	1	21G	12	55,560	1	21G	12	55,560
Performance Audit Manager	-	29E	12	-	1	29E	13	71,125
Performance Auditor	7	18F	12	328,734	7	18F	12	328,734
Clerk 1, Part-Time	-	04A	1,500	61,472	-	04A	1,500	61,472
Director of Public Affairs	1	34D	12	83,193	1	34D	12	83,193
Senior Systems Analyst 3	1	25G	12	65,249	1	25G	12	65,249
Senior Systems Analyst	1	22E	12	53,261	1	22E	12	53,261
Financial Systems Analyst	2	23G	12	120,408	2	23G	12	120,408
Fiscal Audit Manager	1	29E	12	71,125	1	29E	12	71,125
Assistant Fiscal Audit Manager	1	21G	12	55,560	1	21G	12	55,560
Fiscal Auditor	7	15F	12	289,184	7	15F	12	289,184
Financial Systems Manager	1	33E	12	83,193	1	33E	12	83,193
Intern, As Needed	-	$7.25-$10.00	-	-	-	$7.25-$10.00	-	-
Total	**56**			**$ 3,088,605**	**56**			**$ 3,088,605**

City of Pittsburgh Operating Budget

Controller's Office

Personnel Budget

Account	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Regular	$ 2,378,735	$ 3,088,605	$ 3,088,605	$ -
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	-	-	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(92,658)	(92,658)	-
Total Personnel Budget	**$ 2,378,735**	**$ 2,995,947**	**$ 2,995,947**	**$ -**

City of Pittsburgh Operating Budget

Controller's Office

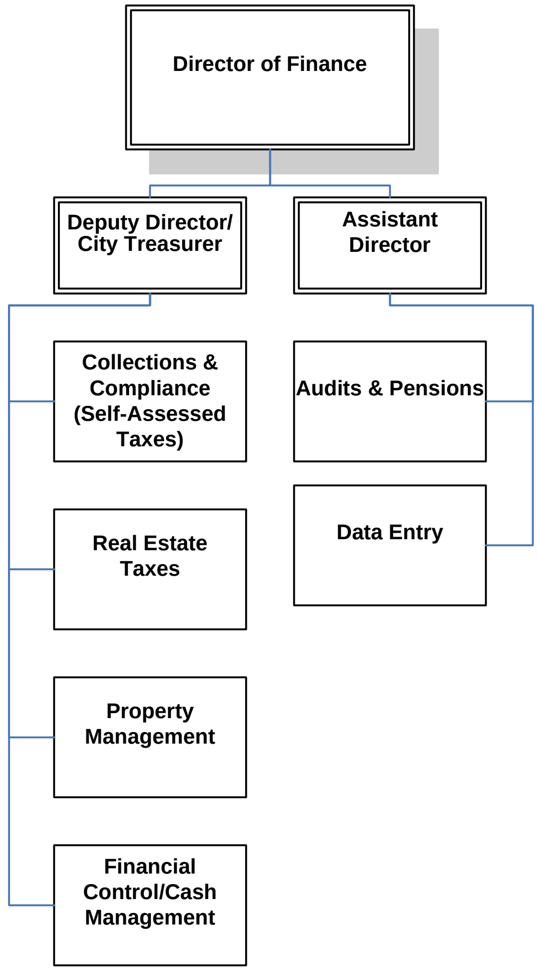
Subclass Detail

	JDE Account	2014 Budget	2015 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	75,000
Professional Services	53901	38,000	55,000
		$ 113,000	$ 150,000
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	$ 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

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 2,995,947	$ 3,025,906	$ 3,086,425	$ 3,148,153	$ 3,211,116
Employee Benefits	12,220	12,220	12,220	12,220	12,220
Professional and Technical Services	150,000	153,000	156,060	157,621	159,197
Property Services	21,500	21,930	22,369	22,592	22,818
Other Services	12,000	12,240	12,485	12,610	12,736
Supplies	17,076	17,418	17,766	17,944	18,123
Property	7,639	7,792	7,948	8,027	8,107
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 3,216,382**	**$ 3,250,506**	**$ 3,315,271**	**$ 3,379,166**	**$ 3,444,317**
% Change from Prior Year	*1.2%*	*1.1%*	*2.0%*	*1.9%*	*1.9%*

Department of Finance

Department of Finance



Mission

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

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 has six divisions:

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

- *Taxation and Collection:* This unit is responsible for 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 and the Carnegie Library of Pittsburgh.

- *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 the 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.

Department of Finance

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 3,025,767	$ 2,998,288	$ 2,653,550	$ (344,738)
Employee Benefits	54,784,225	55,362,797	66,771,353	11,408,556
Professional and Technical Services	5,184,372	3,083,413	3,683,299	599,886
Property Services	3,343	25,169	8,137	(17,032)
Other Services	142,850	236,000	138,000	(98,000)
Supplies	602,883	1,136,815	637,751	(499,064)
Property	10,080	42,900	32,109	(10,791)
Miscellaneous	97,057	40,000	200,000	160,000
Debt Service	87,135,416	87,269,068	89,289,167	2,020,100
Total	**$ 150,985,993**	**$ 150,194,450**	**$ 163,413,366**	**$ 13,218,917**

Title	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget	2015 FTE		Rate/ Grade	Hours/ Months		2015 Budget
Director	1	37E	12	$	100,889	1	$	80,889	12	$	80,889
Assistant Director	-	32G	12		-	1		32G	12		86,509
Clerical Assistant 1	1	06D	12		29,816	1		06D	12		29,816
Fiscal Supervisor	1	27E	12		65,249	1		27E	12		65,249
Finance Administrator	2	19B	12		82,624	2		19B	12		82,624
Finance Administrator, As Needed	-	19D	-		-	-		19D	-		-
Mailroom Supervisor	1	18G	12		48,962	1		18G	12		48,962
Supervisory Clerk, As Needed	-	12E	-		-	-		12E	-		-
Support Clerk	1	08D	12		30,752	1		08D	12		30,752
Student Intern, As Needed	-	$7.25-10.00	-		-	-		$7.25-10.00	-		22,350
Internal Auditor	3	16E	12		123,936	2		16E	12		82,624
Investment Officer	1	24E	12		57,870	1		24E	12		57,870
Assistant Investment Officer	1	20E	12		48,962	1		20E	12		48,962
Grants Officer	2	24E	12		115,740	-		24E	12		-
Supervisor of Cashiers	1	15E	12		40,031	1		15E	12		40,031
Cashier 2	1	12D	12		34,503	1		12D	12		34,503
Cashier 2, As Needed	-	12D	-		-	-		12D	-		-
Cashier 1	3	10D	12		98,481	2		10D	12		65,654
Cashier 1, As Needed	-	10D	-		-	-		10D	-		-
Deputy Director - City Treasurer	1	33F	12		86,509	1		33F	12		86,509
Supervisory Clerk	1	12E	12		35,765	1		12E	12		35,765
Assistant City Treasurer	1	28F	12		71,125	1		28F	12		71,125
Manager of Self Assessed Taxes, As Needed	-	25F	-		-	-		25F	-		-
Supervisory Clerk - Real Estate	1	12F	12		37,111	-		12F	12		-
Administrative Aide	1	12C	12		33,407	-		12C	12		-
Administrative Assistant	-	20E	-		-	1		20E	12		48,962
Clerical Specialist 1	3	08D	12		93,597	3		08D	12		93,597
Clerical Specialist 1, As Needed	-	08D	-		-	-		08D	-		-
Account Clerk	2	10D	12		65,654	2		10D	12		65,654
Clerk 2	2	06D	12		59,632	1		06D	12		29,816
Clerical Assistant 1	1	06D	12		29,816	-		06D	12		-

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Accounts Receivable Supervisor	1	24E	12	57,870	1	24E	12	57,870
Supervisor, Records Management	1	24E	12	57,870	1	24E	12	57,870
Audit Supervisor	1	24E	12	57,870	-	24E	12	-
Assistant Tax Supervisor	-	20E	12	-	1	20E	12	48,962
Clerical Specialist 1	4	08D	12	124,796	4	08D	12	124,796
Account Clerk	2	10D	12	65,654	2	10D	12	65,654
Clerk 2	2	06D	12	59,632	1	06D	12	29,816
Lead Auditor	2	20D	12	92,394	2	20D	12	92,394
Senior Auditor	2	19D	12	89,106	2	19D	12	89,106
Auditor	6	16D	12	240,228	6	16D	12	240,228
Auditor, As Needed	-	16D	-	-	-	16D	-	-
Tax Application & Automation Analyst	1	22E	12	53,261	-	22E	12	-
Office Auditor	1	14D	12	37,194	1	14D	12	37,194
Office Auditor, As Needed	-	14D	-	-	-	14D	-	-
Investigator	7	11D	12	236,047	7	11D	12	236,047
Investigator, As Needed	-	11D	-	-	-	11D	-	-
Clerk 1, Part-Time	1	04A	4,500	26,868	1	04A	4,500	26,868
Data Control Supervisor	1	21G	12	55,560	-	21G	12	-
Imaging Specialist	1	08D	12	31,199	1	08D	12	31,199
Key Entry Operator 2	1	08D	12	31,199	1	08D	12	31,199
Key Entry Operator 1, As Needed	-	06D	-	-	-	06D	-	-
Clerical Specialist 1	3	08D	12	93,597	3	08D	12	93,597
Clerk 2	2	06D	12	59,632	2	06D	12	59,632
Clerk 1, Part-Time / Temporary	-	13.12	-	111,874	-	13.12	-	78,733
Supervisory Clerk - Data Entry/Financial Control	1	12E	12	35,765	-	12E	12	-
MBRO Specialist	1	25E	12	60,204	1	25E	12	60,204
Financial Analyst	-	16E	12	-	2	16E	12	82,624
Financial Analyst, As Needed	-	16E	-	-	-	16E	-	-
Total	**73**			**$ 3,068,251**	**65**			**$ 2,752,216**

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	3,017,408	$	3,068,251	$	2,752,216	$	(316,035)
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		8,359		22,085		22,085		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(92,048)		(120,751)		(28,703)
Total Personnel Budget	**$**	**3,025,767**	**$**	**2,998,288**	**$**	**2,653,550**	**$**	**(344,738)**

Subclass Detail

	JDE Account		2014 Budget		2015 Budget
Employee Benefits					
Baseline Contribution *	52401	$	31,438,297	$	42,860,296
Retiree Contribution	52404		2,276,000		2,276,000
Widow(er) Contribution	52407		155,000		155,000
Survivor Contribution	52410		525,000		525,000
Supplemental Contribution	52413		5,000,000		4,622,181
Parking Tax Commitment	52413		13,376,000		13,376,000
Retired Police Officer	52419		26,500		26,500
Retired Firefighters	52422		66,000		66,000
Retired EMS			-		364,376
OPEB Contribution	52901		2,500,000		2,500,000
		$	55,362,797	$	66,771,353
** net of Employee Pension Contribution*		*$*	*10,600,000*	*$*	*10,350,128*
Professional and Technical Services					
Administrative Fees	53101	$	924,887	$	1,837,666
Recording/Filing Fees	53105		168,000		147,900
Workforce Training	53301		32,674		32,674
Auditing & Accounting Services	53501		306,452		330,600
Computer Maintenance	53509		1,351,400		1,334,459
Maintenance-Misc	53725		300,000		-
		$	3,083,413	$	3,683,299
Property Services					
Office Equipment	54505	$	5,977	$	5,977
Machinery & Equipment	54513		19,192		2,160
		$	25,169	$	8,137

Subclass Detail

	JDE Account		2014 Budget		2015 Budget
Other Services					
Insurance Premiums	55101	$	26,000	$	22,000
Promotional	55305		200,000		101,000
Transportation	55701		10,000		15,000
		$	236,000	$	138,000
Supplies					
Office Supplies	56101	$	296,000	$	100,000
Postage	56105		835,000		531,936
Materials	56401		3,838		3,838
Parts	56501		1,977		1,977
		$	1,136,815	$	637,751
Property					
Furniture & Fixtures	57571	$	42,900	$	32,109
Miscellaneous					
Grants (Carnegie Library)	58101	$	40,000	$	40,000
Refunds	58191		-		160,000
		$	40,000	$	200,000
Debt Service					
Interest Expense-Bonds	82101	$	30,295,546	$	61,135,000
Principal	82103		56,705,000		27,889,016
Subsidy	82107		268,521		265,151
		$	87,269,068	$	89,289,167

City of Pittsburgh Operating Budget

Department of Finance

Five-Year Forecast

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 2,653,550	$ 2,680,086	$ 2,733,687	$ 2,788,361	$ 2,844,128
Employee Benefits	66,771,353	68,975,700	72,639,121	88,330,895	89,027,890
Professional and Technical Services	3,683,299	3,281,965	3,347,604	3,381,080	3,414,891
Property Services	8,137	8,300	8,466	8,550	8,636
Other Services	138,000	140,760	143,575	145,011	146,461
Supplies	637,751	650,506	663,516	670,151	676,853
Property	32,109	32,751	33,406	33,740	34,078
Miscellaneous	200,000	200,000	200,000	200,000	200,000
Debt Service	89,289,167	88,612,224	87,398,707	74,416,834	46,790,900
Total	**$ 163,413,366**	**$ 164,582,292**	**$ 167,168,083**	**$ 169,974,623**	**$ 143,143,837**
% Change from Prior Year	*8.8%*	*0.7%*	*1.6%*	*1.7%*	*-15.8%*

City of Pittsburgh Operating Budget
Fiscal Year 2015

Department of Finance - Three Taxing Bodies Trust Fund

		2015 Budget
PROJECTED BEGINNING BALANCE	$	188,977
REVENUE		
Joint Operations	$	475,000
Total Revenue	$	475,000
EXPENDITURES		
Salaries and Wages	$	433,635
Employee Benefits		-
Professional and Technical Services		-
Property Services		-
Other Services		-
Supplies		-
Property		-
Miscellaneous		50,000
Total Expenditures	$	483,635
PROJECTED ENDING BALANCE	$	180,342

City of Pittsburgh Operating Budget

Department of Finance - Three Taxing Bodies Trust Fund

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Real Estate/Three Taxing Bodies Manager	1	25F	12	$ 62,760	-	25F	12	$ -
Supervisor- Property Management	1	24E	12	57,870	1	24E	12	57,870
Assistant Solicitor	-	-	-	-	1	$ 57,000	12	57,000
Adminisitrative Assistant	1	20E	12	48,962	1	20E	12	48,962
Administrative Assistant, As Needed	-	20E	-	-	-	20E	-	-
Real Estate Sales Coordinator	1	17E	12	42,960	1	17E	12	42,960
Real Estate Sales Coordinator, As Needed	-	17E	-	-	-	17E	-	-
Assistant Tax Supervisor	1	17E	12	42,960	1	17E	12	42,960
Assistant Real Estate Sales Coordinator	1	11E	12	34,503	1	11E	12	34,503
Collection Specialist	1	11E	12	34,503	-	11E	12	-
Supervisory Clerk - Real Estate	-	12F	12	-	1	12F	12	37,111
Clerical Specialist 1	2	08D	12	62,398	2	08D	12	62,398
Clerical Assistant 2, Part-Time	-	07A	1,500	20,055	-	07A	1,500	20,055
Clerk 2	1	06D	12	29,816	1	06D	12	29,816
Total	**10**			**$ 436,787**	**10**			**$ 433,635**

Department of Finance- Police Secondary Employment Trust Fund

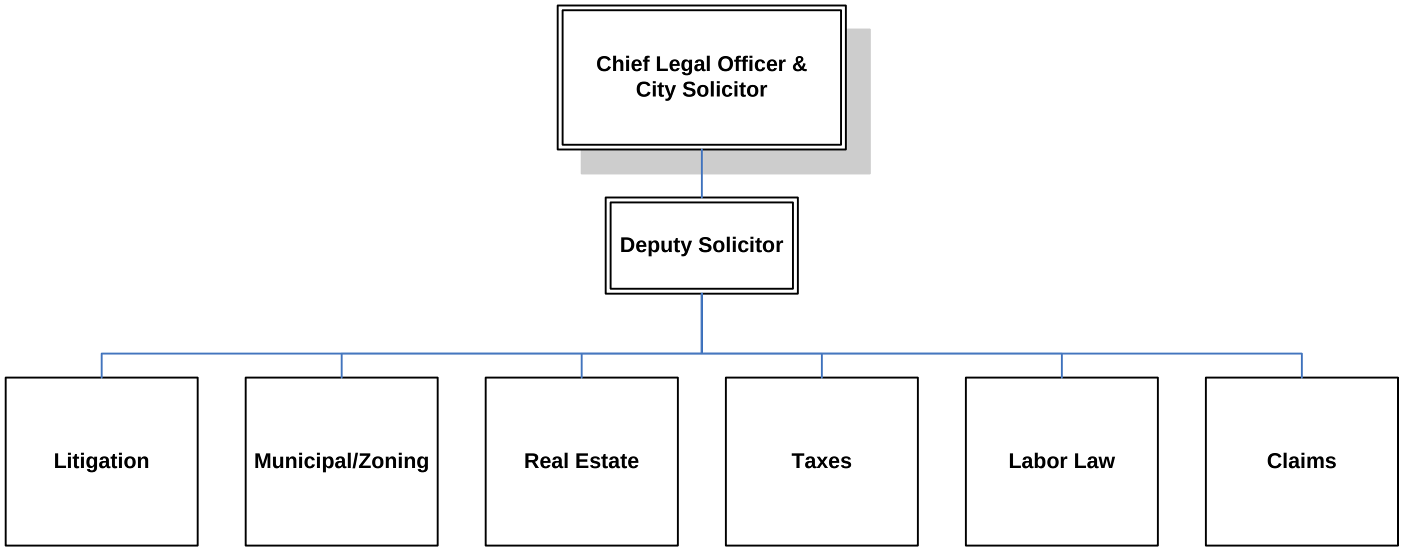
		2015 Budget
PROJECTED BEGINNING BALANCE	$	2,435,000
REVENUE		
Secondary Employment Revenue	$	9,185,000
Secondary Employment Fee		1,000,000
Vehicle Usage Fee		18,000
Equipment Fee		70,000
Total Revenue	$	10,273,000
EXPENDITURES		
Salaries and Wages	$	130,557
Transfers to Police Premium Pay		9,185,000
Employee Benefits		-
Professional and Technical Services		200,000
Property Services		-
Other Services		-
Supplies		-
Property		-
Miscellaneous		2,000,000
Total Expenditures	$	11,515,557
PROJECTED ENDING BALANCE	$	1,192,443

Department of Finance - Police Secondary Employment Trust Fund

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Special Events Coordinators	-	$ 19	12	$ -	2	$ 19	12	$ 99,358
Clerical Specialist 1	-	06D	12	-	1	7E	12	31,199
Total	**-**			**$ -**	**3**			**$ 130,557**

Law Department

Department of Law



Mission

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

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

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

Real Estate – The Real Estate Division processes all real estate transactions through the Courts for properties taken at Treasurer's Sales for delinquent real estate taxes. They also handle 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		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Salaries and Wages	$	1,669,227	$	1,930,768	$	1,873,594	$	(57,174)
Employee Benefits		-		-		-		-
Professional and Technical Services		297,102		538,661		538,661		-
Property Services		4,130		8,015		8,015		-
Other Services		710		978		978		-
Supplies		30,691		29,897		29,897		-
Property		16,790		16,821		16,821		-
Miscellaneous		1,093,353		1,610,000		2,299,781		689,781
Debt Service		-		-		-		-
Total	**$**	**3,112,003**	**$**	**4,135,140**	**$**	**4,767,747**	**$**	**632,607**

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Chief Legal Officer And City Solicitor	1	$ 105,000	12	$ 105,000	1	$ 105,000	12	$ 105,000
Deputy Solicitor	1	$ 91,376	12	91,376	1	$ 91,376	12	91,376
Associate Solicitor	2	$ 87,720	12	175,440	2	$ 87,720	12	175,440
Administrative Assistant	1	22E	12	53,261	-	22E	12	-
Administrative Assistant	1	18D	12	42,960	2	18D	12	94,420
Administrative Assistant	-	-	-	-	1	11E	12	34,503
Administrative Assistant, As Needed	-	-	-	-	-	10E	12	-
Paralegal	1	17E	12	42,960	1	18D	12	47,210
Paralegal, As Needed	-	12E	-	-	-	12E	-	-
Claims Administrator	1	17E	12	42,960	1	18D	12	47,210
Law Clerk, As Needed	-	12G	-	-	-	12G	-	-
Law Clerk, Part-Time	-	$10.89-15.38	9,000	110,301	-	$10.89-15.38	9,000	110,301
Legal Secretary	1	17E	12	42,960	1	17E	12	42,960
Legal Secretary	3	13D	12	107,295	3	13D	12	107,295
Real Estate Technician	6	11D	12	202,326	3	11D	12	101,163
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	28,643	1	04D	12	28,643
Senior Counsel - Information Technology	1	29F	12	74,078	-	29F	12	-
Assistant Solicitor	1	$ 75,128	12	75,128	1	$ 82,000	12	82,000
Assistant Solicitor	3	$ 73,101	12	219,303	1	$ 75,500	12	75,500
Assistant Solicitor	-	$ 75,000	12	-	1	$ 75,000	12	75,000
Assistant Solicitor	3	$ 68,560	12	205,680	3	$ 68,560	12	205,680
Assistant Solicitor	-	$ 63,687	12	-	1	$ 61,000	12	61,000
Assistant Solicitor	1	$ 65,798	12	65,798	1	$ 65,798	12	65,798
Assistant Solicitor - Risk Management	1	$ 59,142	12	59,142	1	$ 59,845	12	59,845
Assistant Solicitor	1	$ 57,872	12	57,872	1	$ 59,957	12	59,957
Assistant Solicitor - Quality of Life	1	$ 68,560	12	68,560	1	$ 68,560	12	68,560
Assistant Solicitor	-	$ -	12	-	1	$ 57,000	12	57,000
Assistant Solicitor	1	$ 57,983	12	57,983	1	$ 59,846	12	59,846
Assistant Solicitor	-	$ -	12	-	1	$ 57,844	12	57,844

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Assistant Solicitor, Part-Time	-	$ 27.81	1,040	28,922	-	$ 27.81	-	-
Assistant Solicitor, Part-Time, As Needed	-	-	-	-	-	$ 27.81	-	-
Assistant Solicitor, As Needed	-	31E	-	-	-	31E	-	-
Total	**32**			**$ 1,989,948**	**31**			**$ 1,945,551**

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	1,669,227	$	1,989,948	$	1,945,551	$	(44,397)
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		-		518		518		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(59,698)		(72,475)		(12,777)
Total Personnel Budget	**$**	**1,669,227**	**$**	**1,930,768**	**$**	**1,873,594**	**$**	**(57,174)**

Subclass Detail

	JDE Account		2014 Budget		2015 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	$	2,289,781
Grants	58101		10,000		10,000
		$	1,610,000	$	2,299,781

Department of Law

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 1,873,594	$ 1,892,330	$ 1,930,177	$ 1,968,780	$ 2,008,156
Employee Benefits	-	-	-	-	-
Professional and Technical Services	538,661	549,434	560,423	566,027	571,687
Property Services	8,015	8,175	8,339	8,422	8,506
Other Services	978	998	1,018	1,028	1,038
Supplies	29,897	30,495	31,105	31,416	31,730
Property	16,821	17,157	17,501	17,676	17,852
Miscellaneous	2,299,781	2,299,781	1,499,781	1,499,781	1,499,781
Debt Service	-	-	-	-	-
Total	**$ 4,767,747**	**$ 4,798,370**	**$ 4,048,342**	**$ 4,093,130**	**$ 4,138,751**
% Change from Prior Year	*15.3%*	*0.6%*	*-15.6%*	*1.1%*	*1.1%*

Ethics Board

Ethics Board

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ -	$ -	$ 60,831	$ 60,831
Employee Benefits	-	-	-	-
Professional and Technical Services	-	-	10,000	10,000
Property Services	-	-	-	-
Other Services	-	-	-	-
Supplies	-	-	10,000	10,000
Property	-	-	-	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ -**	**$ -**	**$ 80,831**	**$ 80,831**

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Executive Director, Part-Time	-	$ 33	-	$ -	-	$ 40	1,040	$ 42,068
Investigator, Part-Time	-	19E	-	-	-	$ 20	1,040	20,644
Total	**-**			**$ -**	**-**			**$ 62,712**

Personnel Budget

Account	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Regular	$ -	$ -	$ 62,712	$ 62,712
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	-	-	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	-	(1,881)	(1,881)
Total Personnel Budget	**$ -**	**$ -**	**$ 60,831**	**$ 60,831**

Subclass Detail

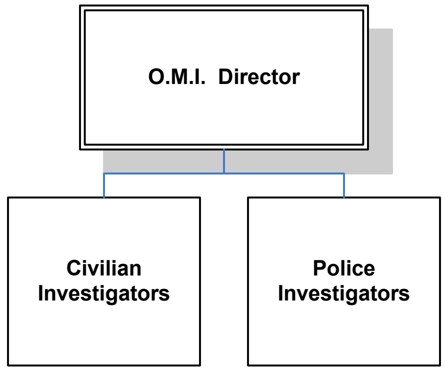
	JDE Account	2014 Budget	2015 Budget
Professional and Technical Services			
Professional Services	53901	$ -	$ 10,000
Supplies			
Office Supplies	56101	$ -	$ 10,000

Five-Year Forecast

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 60,831	$ 61,439	$ 62,668	$ 63,921	$ 65,200
Employee Benefits	-	-	-	-	-
Professional and Technical Services	10,000	10,200	10,404	10,508	10,613
Property Services	-	-	-	-	-
Other Services	-	-	-	-	-
Supplies	10,000	10,200	10,404	10,508	10,613
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 80,831**	**$ 81,839**	**$ 83,476**	**$ 84,938**	**$ 86,426**
% Change from Prior Year		*1.2%*	*2.0%*	*1.8%*	*1.8%*

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. 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. It is OMI's responsibility to insure that all citizens' complaints receive fair, accurate and timely investigations. By applying consistent and impartial evidentiary standards, reliable and consistent case management controls, the process promotes public confidence in City government while respecting the due process rights of employees. Written policies and procedures have been developed that ensure uniform and consistent investigations.

OMI provides the following core services:

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

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

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

City of Pittsburgh Operating Budget

Fiscal Year 2015

Office of Municipal Investigations

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 383,379	$ 478,043	$ 523,596	$ 45,553
Employee Benefits	-	-	-	-
Professional and Technical Services	33,966	87,433	81,432	(6,001)
Property Services	4,951	7,750	7,750	-
Other Services	7,102	12,000	12,000	-
Supplies	3,686	5,839	5,839	-
Property	40	7,000	7,000	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 433,124**	**$ 598,065**	**$ 637,617**	**$ 39,552**

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
O.M.I. Manager	1	$ 74,775	12	$ 74,775	1	$ 74,775	12	$ 74,775
O.M.I. Administrator	1	$ 74,078	12	74,078	1	$ 74,078	12	74,078
O.M.I. Investigator	6	19E	12	281,772	7	19E	12	328,734
O.M.I. Investigator, As Needed	-	19E	-	-	-	19E	-	-
O.M.I. Intern, As Needed	-	$ 12.00	-	-	-	$ 12.00	-	-
Administrative Specialist 1	1	08D	12	31,199	1	08D	12	31,199
Clerical Assistant 2	1	07D	12	30,470	1	07D	12	30,470
Clerical Specialist 2, As Needed	-	12D	-	-	-	12D	-	-
Total	**10**			**$ 492,294**	**11**			**$ 539,256**

Personnel Budget

Account	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Regular	$ 383,379	$ 492,294	$ 539,256	$ 46,962
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	-	518	518	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(14,769)	(16,178)	(1,409)
Total Personnel Budget	**$ 383,379**	**$ 478,043**	**$ 523,596**	**$ 45,553**

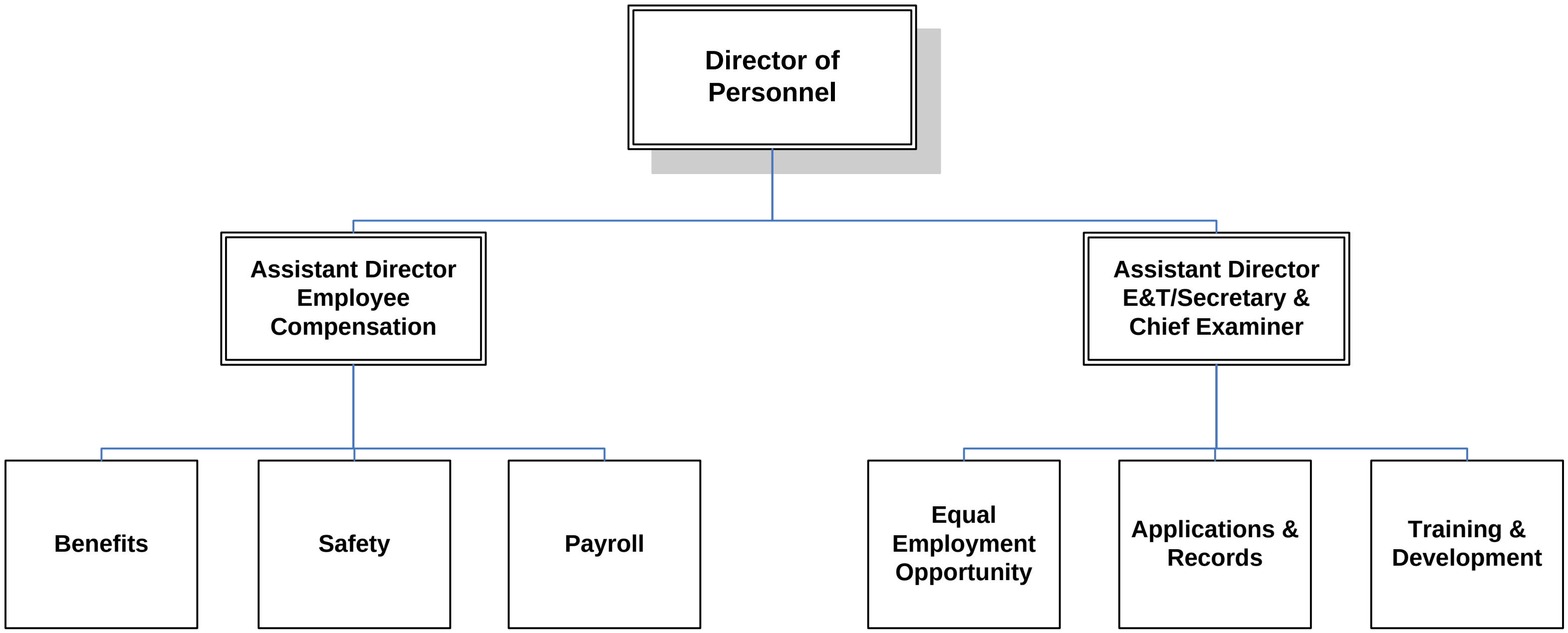
Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Professional and Technical Services			
Workforce Training	53301	$ 14,000	$ 14,000
Protective/Investigative	53529	73,433	67,432
		$ 87,433	$ 81,432
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	10,000
		$ 12,000	$ 12,000
Supplies			
Office Supplies	56101	$ 5,839	$ 5,839
Property			
Furniture and Fixtures	57571	$ 7,000	$ 7,000

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 523,596	$ 528,832	$ 539,409	$ 550,197	$ 561,201
Employee Benefits	-	-	-	-	-
Professional and Technical Services	81,432	83,061	84,722	85,569	86,425
Property Services	7,750	7,905	8,063	8,144	8,225
Other Services	12,000	12,240	12,485	12,610	12,736
Supplies	5,839	5,956	6,075	6,136	6,197
Property	7,000	7,140	7,283	7,356	7,429
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 637,617**	**$ 645,133**	**$ 658,036**	**$ 670,010**	**$ 682,213**
% Change from Prior Year	*6.6%*	*1.2%*	*2.0%*	*1.8%*	*1.8%*

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	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 1,493,524	$ 1,639,303	$ 1,558,409	$ (80,894)
Employee Benefits	84,527,585	98,880,876	96,601,064	(2,279,812)
Professional and Technical Services	449,676	519,354	2,164,046	1,644,692
Property Services	1,466	8,633	43,633	35,000
Other Services	233,384	300,247	290,955	(9,292)
Supplies	36,080	29,429	29,429	-
Property	12,148	34,336	19,336	(15,000)
Miscellaneous	(5,790)	500,000	-	(500,000)
Debt Service	-	-	-	-
Total	**$ 86,748,073**	**$ 101,912,178**	**$ 100,706,872**	**$ (1,205,306)**

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Director	1	35F	12	$ 96,410	1	35F	12	$ 96,410
Member-Civil Service Commission	3	$ 150.00	300	31,205	3	$ 150.00	300	25,205
Member-Personnel Appeals Board	3	-	-	1,800	3	-	-	1,800
Secretary	1	14E	12	38,563	1	14E	12	38,563
Accountant 1	1	13G	12	40,031	-	13G	12	-
Fiscal & Contracting Coordinator	-	18E	12	-	1	18E	12	44,979
Clerical Specialist 2	7	12D	12	241,521	6	12D	12	207,018
Assistant Director	1	33D	12	80,030	-	33D	12	-
Assistant Director - E&T/Secretary & Chief Examiner	-	33D	12	-	1	33D	12	80,030
Assistant Director - E.E.O. Officer	1	33D	12	80,030	-	33D	12	-
Assistant Director - Employment Compensation	-	33D	13	-	1	33D	13	80,030
Supervisor of Applications & Records	1	26E	12	62,760	1	26E	12	62,760
Supervisory Clerk	1	12G	12	38,563	-	12G	12	-
Clerical Assistant 2	3	07F	12	94,683	1	07F	12	31,561
Personnel Manager - Sec. & Chief Examiner/EEO	1	28E	12	68,234	1	28E	12	68,234
Personnel Analysts	4	22E	12	213,044	5	22E	12	266,305
Personnel Analysts, As Needed	-	22E	-	-	-	22E	-	-
Employee Leaves Program Coordinator	1	18E	12	44,979	1	18E	12	44,979
Benefits Supervisor	1	26E	12	62,760	1	26E	12	62,760
Payroll Manager	-	28E	12	-	1	28E	12	68,234
Payroll Supervisor	1	26E	12	62,760	-	26E	12	-
Payroll Analyst	-	22E	12	-	1	22E	12	53,261
Payroll Coordinator	1	18E	12	44,979	1	18E	12	44,979
Benefits Manager	1	30E	12	74,078	1	30E	12	74,078
Group Benefits Coordinator	2	18E	12	89,958	2	18E	12	89,958
Group Benefits Coordinator, As Needed	-	18E	-	-	-	18E	-	-
Manager of Training & Development	1	26E	12	62,760	-	26E	12	-
Training & Development Specialist	-	24E	12	-	1	24E	12	57,870
Safety Manager	1	26E	12	62,760	1	26E	12	62,760
Safety Specialist	1	16E	12	41,312	1	16E	12	41,312

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Grant and Contract Administrator	1	22E	12	53,261	-	22E	12	-
Intern, As Needed	-	$7.25-10.00	-	-	-	$7.25-10.00	-	-
Total	**39**			**$ 1,686,481**	**36**			**$ 1,603,086**

Personnel Budget

Account	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Regular	$ 1,483,060	$ 1,686,481	$ 1,603,086	$ (83,395)
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	10,464	3,416	3,416	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(50,594)	(48,093)	2,501
Total Personnel Budget	**$ 1,493,524**	**$ 1,639,303**	**$ 1,558,409**	**$ (80,894)**

Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Employee Benefits			
Health Insurance	52101	$ 32,801,363	$ 37,968,259
Other Insurance/Benefits	52111	2,509,746	2,396,675
Retiree Health Insurance	52121	21,693,423	21,641,207
Medicare Retiree Benefits	52125	4,300,000	1,965,401
Social Security	52201	7,785,608	7,323,904
Unemployment Compensation	52205	372,762	580,217
Workers Comp-Medical	52301	4,250,000	4,647,597
Workers Comp-Indemnity	52305	14,300,000	13,900,000
Workers Comp-Legal	52309	1,329,860	1,329,860
Workers Comp-Settlements	52314	1,000,000	1,000,000
Personal Leave Buyback	52601	1,332,763	1,332,763
Tuition Reimbursement	52602	1,181	1,181
Retirement Severance	52605	600,000	612,000
2014 Early Retirement Incentive	52607	6,604,170	1,902,000
		$ 98,880,876	$ 96,601,064

	JDE Account	2014 Budget	2015 Budget
Professional and Technical Services			
Workforce Training	53301	$ 6,350	$ 6,350
Medical & Dental Fees	53521	-	180,000
Payroll Processing	53525	500,000	700,000
Protective/Investigative	53529	-	15,000
Repairs	53701	308	-
Maintenance- Misc	53725	12,696	12,696
Professional Services	53901	-	1,250,000
		$ 519,354	$ 2,164,046

Subclass Detail

	JDE Account		2014 Budget		2015 Budget
Property Services					
Land and Buildings	54501	$	5,785	$	40,785
Office Equipment	54505		2,848		2,848
		$	8,633	$	43,633
Other Services					
Employment-Related	55301	$	300,247	$	290,955
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	$	13,725
Furniture & Fixtures	57571		10,611		5,611
		$	34,336	$	19,336
Miscellaneous					
Grants, Summer Youth Employment	58102	$	500,000	$	-

Personnel & Civil Service Commission

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 1,558,409	$ 1,573,993	$ 1,605,473	$ 1,637,582	$ 1,670,334
Employee Benefits	96,601,064	100,697,336	106,638,137	111,138,137	116,560,071
Professional and Technical Services	2,164,046	1,007,327	1,027,473	1,037,748	1,048,126
Property Services	43,633	44,506	45,396	45,850	46,308
Other Services	290,955	296,774	302,710	305,737	308,794
Supplies	29,429	30,018	30,618	30,924	31,233
Property	19,336	19,723	20,117	20,318	20,522
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 100,706,872**	**$ 103,669,676**	**$ 109,669,924**	**$ 114,216,297**	**$ 119,685,388**
% Change from Prior Year	*-1.2%*	*2.9%*	*5.8%*	*4.1%*	*4.8%*

Personnel & Civil Service Commission - JTPA/WIA Trust Fund

		2015 Budget
PROJECTED BEGINNING BALANCE	$	378,565
REVENUE		
Federal and State Grants	$	4,585,786
Total Revenue	$	4,585,786
EXPENDITURES		
Salaries and Wages	$	1,213,220
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	$	4,681,166
PROJECTED ENDING BALANCE	$	283,185

City of Pittsburgh Operating Budget

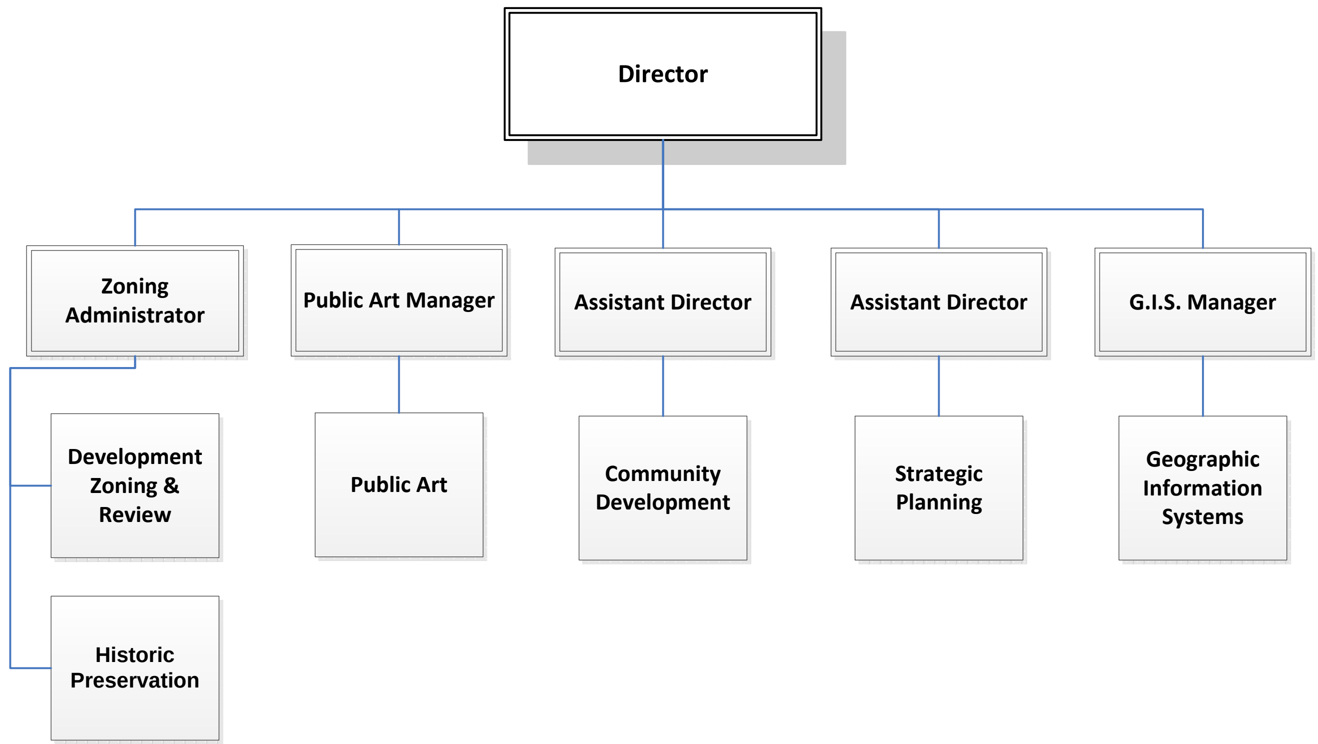
Personnel & Civil Service Commission - JTPA/WIA Trust Fund

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Assistant Director	1	33D	12	$ 80,030	1	33D	12	$ 80,030
Administrative Specialist	1	11E	12	34,503	1	11E	12	34,503
Fiscal & Contracting Services Supervisor	1	26E	12	62,760	1	26E	12	62,760
Grant Accountant, As Needed	-	16D	-	-	-	16D	-	-
Program Administrator	3	19E	12	140,886	3	19E	12	140,886
Program Administrator, As Needed	-	19E	-	-	-	19E	-	-
Youth Program Supervisor	1	26E	12	62,760	1	26E	12	62,760
Pittsburgh Partnership Account Specialist	1	13F	12	38,563	1	13F	12	38,563
Clerical Assistant 2	3	07D	12	90,021	3	07D	12	90,021
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Planning & Evaluation Supervisor	1	26E	12	62,760	1	26E	12	62,760
Data Specialist	1	17E	12	42,960	1	17E	12	42,960
Clerical Specialist 1	2	08D	12	61,504	2	08D	12	61,504
Clerical Specialist 1, As Needed	-	08D	-	-	-	08D	-	-
Clerk 2, As Needed	-	06D	-	-	-	06D	-	-
R.E.S.E.T. Program Supervisor	1	26E	12	62,760	1	26E	12	62,760
Case Manager	8	19E	12	375,696	8	19E	12	375,696
Employment Services Coordinator, As Needed	-	15E	-	-	-	15E	-	-
Technical Assistant Coordinator	1	19E	12	46,962	1	19E	12	46,962
Case Manager, As Needed	-	19E	-	-	-	19E	-	-
Information Systems Programmer	-	21E	12	-	1	21E	12	51,055
Total	**25**			**$ 1,162,165**	**26**			**$ 1,213,220**

Department of City Planning

Department of City Planning



Mission

The Department of City Planning performs the processes and functions that create an orderly, timely, environmentally sustainable, 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 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 five divisions:

Community Development –This division administers all federal funds received by the City in compliance with federal regulations. This includes mandatory financial oversight for the following programs: 1) Community Development Block Grant (CDBG) – Provide annual grants on a formula basis to entitled cities and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low and moderate income persons living within the City of Pittsburgh; 2) Emergency Solutions Grant (ESG) – Provide grants to support essential services related to emergency shelter and street outreach, emergency shelter operation and renovation, short and medium-term rental assistance, housing relocation and stabilization for individuals and families who are homeless or at risk of homelessness, and homeless management information systems (HMIS); 3) Housing Opportunities for Persons with AIDS (HOPWA) – Provide grants to local communities, States, and nonprofit organizations for projects that benefit low and moderate-income persons living with HIV/AIDS and their families.

Geographic Information Systems (GIS) – This division provides mapping and informational services along with analytical support to all City Departments and Authorities. Through collaboration with outside agencies we deliver accurate spatial and attribute data to city applications. The Division also creates and maintains interactive web maps that provide internal and external user access to GIS data in a clear and easy to use way.

Public Art – This division promotes and ensures quality design of city-owned architecture, infrastructure, and landscape, and to create and enhance place-making by the inclusion of art and arts programming that reflect the city's history, diversity, and culture. The Public Art Division performs three main functions: staffing of the city's Art Commission, conservation and maintenance of the city's collection of public artwork and memorials, and planning and implementation of new commissions of public art and arts programs on city property, citywide.

Strategic Planning – 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. SP also represents the City on regional and citywide transportation planning panels, manages the Residential Parking Permit Program designation and both plans and implements bicycle and pedestrian infrastructure within the City. Neighborhood Planners serve to empower neighborhoods to plan for their future, providing a key link to city government and resources. SP 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 the City's Comprehensive Plan, a resource combining analysis of neighborhood and system-wide challenges and opportunities.

Zoning and Development Review -- This division initiates and reviews all building permits, from fences to stadiums, for compliance with the City's Zoning Code. It manages and staffs the Department's Commissions, Boards, and Panels (Planning Commission, Zoning Board of Adjustment, Contextual Design Advisory Panel, and Historic Review Commission). Functions of this office also include proposing Zoning Code text amendments and map changes in order to adopt best management practices and regulations to promote high quality planning and development, and reviewing for and providing consultation to developers, residents, and City Council Offices on proposed text amendments, map changes, special planning districts, signage, and other land use and development activity. In addition, the division processes lot subdivisions and consolidations, revaluates and processes Zoning Certificates for real estate closings, and reviews historic review applications, serving walk-in and telephone customers.

Department of City Planning

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 1,578,265	$ 1,866,860	$ 1,956,142	$ 89,282
Employee Benefits	-	-	-	-
Professional and Technical Services	54,467	295,067	274,870	(20,197)
Property Services	1,788	7,699	6,929	(770)
Other Services	2,849	5,042	4,538	(504)
Supplies	197,056	31,789	28,610	(3,179)
Property	1,924	6,481	5,833	(648)
Miscellaneous	294	-	-	-
Debt Service	-	-	-	-
Total	**$ 1,836,643**	**$ 2,212,938**	**$ 2,276,922**	**$ 63,984**

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Planning Director	1	35G	12	$ 100,889	1	35G	12	$ 100,889
Chief Clerk 1	1	18G	12	48,962	1	18G	12	48,962
Senior Secretary	1	$ 42,466	12	42,466	1	$ 42,466	12	42,466
Research & Communication Specialist	-	15E	-	-	1	15E	12	40,031
Community Affairs Manager	1	18E	-	44,979	1	18E	12	44,979
Community Liaison	4	16D	12	160,124	3	16D	12	120,093
Asst. Planning Director/Develop & Design	1	32G	12	86,509	1	32G	12	86,509
Riverfront Development Coordinator	1	27E	12	65,249	1	27E	12	65,249
A.D.A. Coordinator	1	25E	12	60,204	1	25E	12	60,204
Principal Planner	1	24E	12	57,870	1	24E	12	57,870
Principal Planner, As Needed	-	24E	-	-	-	24E	-	-
Bicycle Pedestrian Coordinator	1	21E	12	51,055	1	21E	12	51,055
Senior Planner	3	25D	12	165,576	4	25D	12	220,768
Planner 2	2	22D	12	99,138	4	22D	12	198,276
Planner 2, As Needed	-	22D	-	-	-	22D	-	-
Open Space Specialist	1	16D	12	40,031	1	16D	12	40,031
G.I.S. Manager	1	26E	12	62,760	1	27G	12	71,125
LAN Network Administrator	1	26F	12	65,249	1	26F	12	65,249
G.I.S. Coordinator	1	25D	12	57,870	1	25E	12	60,204
G.I.S. Analyst	2	22D	12	99,138	1	25D	12	55,192
G.I.S. Analyst, As Needed	-	22D	-	-	-	22D	-	-
G.I.S. Intern	-	-	-	-	1	$ 18,000	-	18,000
Public Art Manager	1	25E	12	60,204	1	25E	12	60,204
Arts and Culture Specialist	1	21E	12	51,055	-	21E	12	-
Zoning Administrator	1	31F	12	80,030	1	31F	12	80,030
Senior Planner	1	25D	12	55,192	2	25D	12	110,384
Zoning Code Administration Officer	1	22D	12	49,569	1	22D	12	49,569
Special Projects Operations Manager	1	20E	12	48,962	1	20E	12	48,962
Design Review Specialist	1	17D	12	41,312	1	17D	12	41,312
Historic Preservation Specialist	-	16E	-	-	1	16E	12	41,312

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Zoning Case Review Specialist	1	17D	12	41,289	1	17D	12	41,289
Zoning Specialist	2	13D	12	71,764	3	13D	12	107,646
Senior Planner, As Needed	-	25D	-	-	-	25D	-	-
Administrative Assistant	1	11D	12	33,407	-	11D	12	-
Administrative Specialist	-	-	-	-	1	10E	12	33,407
Clerical Assistant 2	1	07D	12	30,470	-	07D	12	-
Student Intern, As Needed	-	$7.25-10.00	-	-	-	$7.25-10.00	-	-
Planning Intern	-	$ 5,000	-	5,000	-	$ 5,000	-	5,000
Permitting & Licensing Manager	1	24E	12	57,870	-	24E	12	-
Permitting and Licensing Assistant	1	16D	12	40,031	-	16D	12	-
Total	**38**			**$ 1,974,224**	**40**			**$ 2,066,267**

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	1,578,070	$	1,974,224	$	2,066,267	$	92,043
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		195		4,140		4,140		-
Reimbursements		-		(52,277)		(52,277)		-
Vacancy Allowance		-		(59,227)		(61,988)		(2,761)
Total Personnel Budget	**$**	**1,578,265**	**$**	**1,866,860**	**$**	**1,956,142**	**$**	**89,282**

Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Professional and Technical Services			
Administrative Fees	53101	$ 50,000	$ -
Workforce Training	53301	9,000	14,500
Computer Training	53509	227,867	63,170
Court Related Fees	53513	8,200	8,200
Professional Services	53901	-	189,000
		$ 295,067	$ 274,870
Property Services			
Machinery & Equipment	54513	$ 7,699	$ 6,929
Other Services			
Telephone	55201	$ 2,151	$ 1,750
Regulatory	55309	2,891	2,788
		$ 5,042	$ 4,538
Supplies			
Office Supplies	56101	$ 24,792	$ 22,313
Operational Supplies	56151	6,997	6,297
		$ 31,789	$ 28,610
Property			
Machinery and Equipment	57501	$ 1,228	$ 1,105
Furniture and Fixtures	57571	5,253	4,728
		$ 6,481	$ 5,833

City of Pittsburgh Operating Budget

Five-Year Forecast

Department of City Planning

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 1,956,142	$ 1,975,703	$ 2,015,217	$ 2,055,522	$ 2,096,632
Employee Benefits	-	-	-	-	-
Professional and Technical Services	274,870	280,367	285,975	288,834	291,723
Property Services	6,929	7,068	7,209	7,281	7,354
Other Services	4,538	4,629	4,721	4,769	4,816
Supplies	28,610	29,182	29,766	30,064	30,364
Property	5,833	5,950	6,069	6,129	6,191
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 2,276,922**	**$ 2,302,899**	**$ 2,348,957**	**$ 2,392,599**	**$ 2,437,080**
% Change from Prior Year	*2.9%*	*1.1%*	*2.0%*	*1.9%*	*1.9%*

Department of City Planning - Community Development

		2015 Budget
PROJECTED BEGINNING BALANCE	$	-
REVENUE		
Federal and State Grants	$	13,000,000
Total Revenue	$	13,000,000
EXPENDITURES		
Salaries and Wages	$	706,331
Employee Benefits		171,684
Professional and Technical Services		-
Property Services		-
Other Services		-
Supplies		-
Property		-
Miscellaneous		12,121,985
Total Expenditures	$	13,000,000
PROJECTED ENDING BALANCE	$	-

City of Pittsburgh Operating Budget

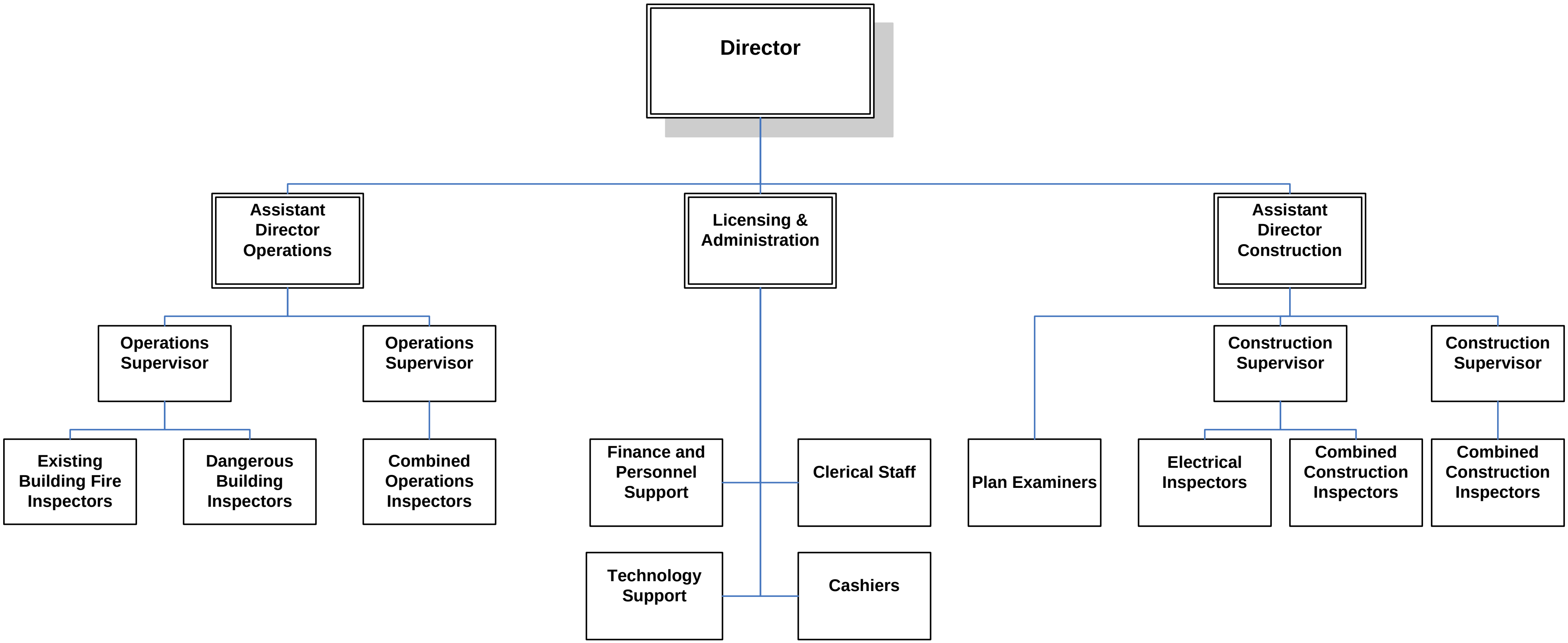
Department of City Planning - Community Development

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months		2015 Budget
Asst Planning Director - Community Development	1	32G	12	$	86,509	1	32G	12	$	86,509
C.D. Program Supervisor	1	27G	12		71,125	1	27G	12		71,125
Fiscal And Contracting Supervisor	1	25F	12		62,760	1	25F	12		62,760
Principal Planner	1	24E	12		57,870	-	24E	12		-
Senior Planner	4	25D	12		220,768	5	25D	12		275,960
Planner 2	2	22D	12		99,138	2	22D	12		99,138
Accounting Supervisor	1	19E	12		46,962	1	19E	12		46,962
Grant Accountant	1	16D	12		40,038	-	16D	12		-
Administrative Specialist	1	11D	12		33,407	1	11D	12		33,407
Clerical Assistant 2	1	07D	12		30,470	1	07D	12		30,470
Intern, As Needed	-	$7.25-10.00	-		-	-	$7.25-10.00	-		-
Total	**14**			**$**	**749,047**	**13**			**$**	**706,331**

Department of Permits, Licenses, and Inspections

Department of Permits, Licenses, and Inspections



Mission

The mission of the Department of Permits, Licenses, and Inspections is to improve the safety and quality of living for residents of the City of Pittsburgh through the administration and enforcement of the Pittsburgh Building Code, Zoning Code, and the regulation of various business and trade licenses as prescribed by the Pittsburgh Business Licensing Code. The Department's mission is also to provide a high level of customer service to residents and developers alike as they do business with the Department.

Description of Services

Formerly referred to as the Bureau of Building Inspection, the reorganized Department of Permit, Licenses, and Inspections is comprised of three divisions:

Construction Division – This unit reviews and approves applications for construction permits and inspects buildings for compliance with the City's Building Code and building permit provisions. Permits issued by the Department include Building, Electrical, Mechanical, Occupancy, Demolition, Fire Sprinkler, and Fire Alarm permits. The unit is also charged with inspecting these permits to make sure the work happens according to code.

Operations Division – This unit is responsible for making sure that Pittsburgh's existing buildings and businesses operate in accordance with the Property Maintenance, Business and Trade Licensing, Zoning, and fire codes. It is also responsible for condemning unsafe and structurally unsound buildings and monitoring condemned buildings for improvement or demolition.

Licensing and Administration Division: This unit is responsible for issuing business and trade licenses and processing all payments for licenses, permits and registrations. It manages the Department's technology, including the Accela project to create one electronic database for all of the PLI's records. The unit also oversees all of the Department's administrative functions including budget, personnel, and training.

Department of Permits, Licenses, and Inspections

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 2,898,050	$ 3,423,794	$ 3,343,678	$ (80,116)
Employee Benefits	-	-	-	-
Professional and Technical Services	16,593	40,440	293,115	252,675
Property Services	17,318	20,328	19,312	(1,016)
Other Services	25,521	39,900	44,405	4,505
Supplies	29,159	40,902	38,857	(2,045)
Property	10,598	17,691	16,807	(884)
Miscellaneous	-	2,348	2,230	(118)
Debt Service	-	-	-	-
Total	**$ 2,997,239**	**$ 3,585,403**	**$ 3,758,404**	**$ 173,001**

Title	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months		2015 Budget
Chief - Bureau of Building Inspection	1	35G	12	$	100,889	-	35G	-	$	-
Director	-	35G	-		-	1	35G	12		100,889
Assistant Chief - Building Inspection	1	30G	12		80,030	-	30G	-		-
Assistant Director-Bulding Inspection	-	30G	-		-	1	30G	12		80,030
Assistant Director-Code Enforcement	-	30G	-		-	1	30G	12		80,030
Critical Infrastructure Manager	-	30E	-		-	-	30E	12		-
Business Technology Analyst	1	27E	12		65,249	1	27E	12		65,249
Business Process Manager, As Needed	-	31E	-		-	-	31E	-		-
Administrative Aide	1	20E	12		48,962	-	20E	12		-
Chief Clerk 2	1	21E	12		51,055	-	21E	12		-
Personnel & Finance Analyst	-	21E	12		-	1	21E	12		51,055
Clerical Specialist 1	1	08D	12		31,199	-	08D	12		-
Clerical Assistant 2	9	07D	12		274,230	6	07D	12		182,820
Clerical Assistant 2, As Needed	-	07D	-		-	-	07D	-		-
Clerical Assistant 1	1	06F	12		31,199	-	06F	12		-
Clerical Assistant 1	-	06D	-		-	1	06D	12		29,816
Clerical Assistant 1, As Needed	-	06D	-		-	-	06D	-		-
Clerical Assistant 1, Part-Time	-	06A	1,500		19,678	-	06A	-		-
Account Clerk	1	10D	12		32,827	1	10D	12		32,827
Cashier 1	3	10D	12		98,481	3	10D	12		98,481
Building Plan Examining Engineer	4	25G	12		260,996	5	25G	12		326,245
Building Plan Examining Engineer, As Needed	-	25G	-		-	-	25G	-		-
Plan Examining Specialist, As Needed	-	23E	-		-	-	23E	-		-
Master Code Professional	1	26G	12		68,234	1	26G	12		68,234
Master Code Professional, As Needed	-	26G	-		-	-	26G	-		-
Field Operations Manager	1	25E	12		60,204	-	25E	12		-
Assistant Chief - Code Enforcement	1	30G	12		80,030	-	30G	-		-
Demolition Manager	1	25E	12		60,204	1	25E	12		60,204
Project Chief	3	22E	12		159,783	-	22E	-		-
Project Chief, As Needed	-	22E	-		-	-	22E	-		-

Department of Permits, Licenses, and Inspections

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Inspection Supervisor	-	22E	-	-	3	22E	12	159,783
Inspection Supervisor, As Needed	-	22E	-	-	-	22E	-	-
Combined Construction Inspector	-	22D	-	-	20	22D	12	991,380
Combined Construction Inspector, As Needed	-	22D	-	-	-	22D	-	-
Senior Inspector 2	18	21D	12	861,084	-	21D	-	-
Senior Inspector 2, As Needed	-	21D	-	-	-	21D	-	-
Senior Inspector 1	4	20D	12	184,788	-	20D	-	-
Senior Inspector 1, As Needed	-	20D	-	-	-	20D	-	-
Fire Prevention Plan Examiner	1	23F	12	57,870	-	23F	12	-
Fire Inspector 1, As Needed	-	20D	-	-	-	20D	-	-
Fire Inspector 2	3	21D	12	143,514	3	22D	12	148,707
Fire Inspector 2, As Needed	-	21D	-	-	-	21D	-	-
Electrical Wiring Inspector 1, As Needed	-	20D	-	-	-	20D	-	-
Electrical Wiring Inspector 2	7	21D	12	334,866	5	21D	12	239,190
Electrical Wiring Inspector 2, As Needed	-	21D	-	-	-	21D	-	-
Operations Inspector	-	17D	-	-	12	17D	12	495,468
Operations Inspector, As Needed	-	17D	-	-	-	17D	-	-
Code Inspector	7	15D	12	270,270	-	15D	-	-
Code Inspector, As Needed	-	15D	-	-	-	15D	-	-
Code Inspector 3	2	19D	12	89,106	2	19D	12	89,106
Code Inspector 2, As Needed	-	16D	-	-	-	16D	-	-
Code Inspector 2	3	16D	12	120,114	-	16D	-	-
Permit Tech	-	16D	-	-	2	16D	12	80,076
Data Management Coordinator	-	21E	-	-	1	21E	12	51,055
Government and Community Affairs Coordinator	-	-	-	-	1	16D	12	40,031
Total	**76**			**$ 3,584,862**	**72**			**$ 3,470,676**

City of Pittsburgh Operating Budget

Department of Permits, Licenses, and Inspections

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	2,838,051	$	3,584,862	$	3,470,676	$	(114,186)
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		59,999		18,175		18,175		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(179,243)		(145,173)		34,070
Total Personnel Budget	**$**	**2,898,050**	**$**	**3,423,794**	**$**	**3,343,678**	**$**	**(80,116)**

Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Professional and Technical Services			
Administrative Fees	53101	$ 31,020	$ 28,998
Computer Training	53509	-	254,697
Court Related Fees	53513	3,700	3,700
Repairs	53701	720	720
Maintenance- Misc	53725	5,000	5,000
		$ 40,440	$ 293,115
Property Services			
Maintenance	54201	$ 12,000	$ 10,984
Office Equipment	54505	4,328	4,328
Machinery & Equipment	54513	4,000	4,000
		$ 20,328	$ 19,312
Other Services			
Regulatory	55309	$ 3,900	$ 3,900
Transportation	55701	36,000	40,505
		$ 39,900	$ 44,405
Supplies			
Office Supplies	56101	$ 20,704	$ 18,659
Operational Supplies	56151	20,198	20,198
		$ 40,902	$ 38,857

Subclass Detail

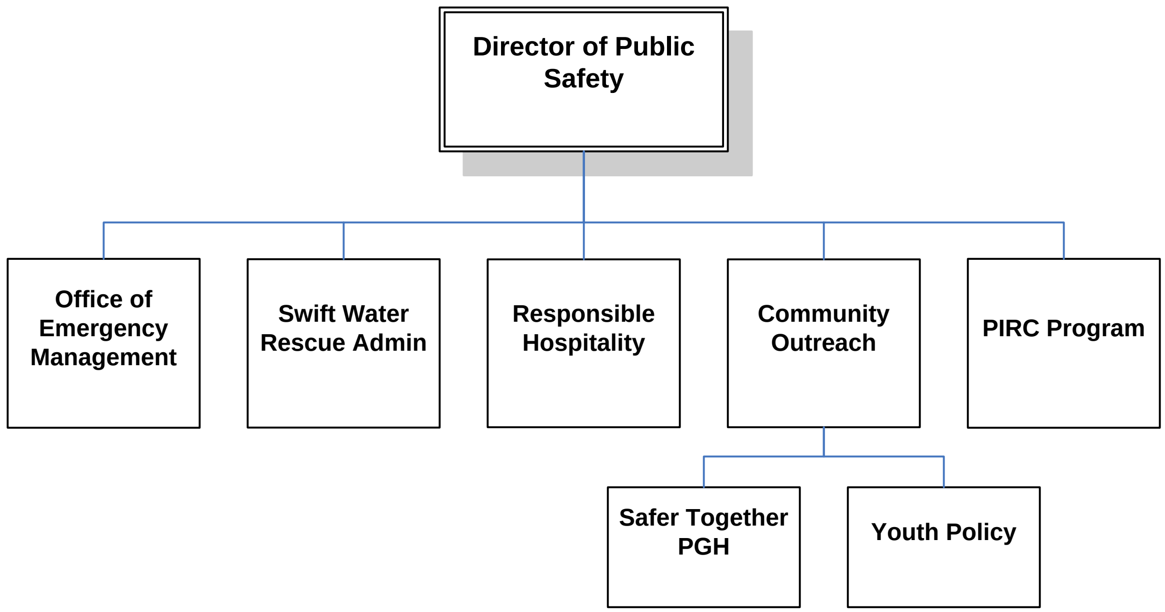
	JDE Account	2014 Budget	2015 Budget
Property			
Machinery and Equipment	57501	$ 13,886	$ 13,002
Furniture and Fixtures	57571	3,805	3,805
		$ 17,691	$ 16,807
Miscellaneous			
Refunds	58191	$ 2,348	$ 2,230

Department of Permits, Licenses, and Inspections

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 3,343,678	$ 3,377,115	$ 3,444,657	$ 3,513,550	$ 3,583,821
Employee Benefits	-	-	-	-	-
Professional and Technical Services	293,115	298,977	304,957	308,006	311,086
Property Services	19,312	19,698	20,092	20,293	20,496
Other Services	44,405	45,293	46,199	46,661	47,128
Supplies	38,857	39,634	40,427	40,831	41,239
Property	16,807	17,143	17,486	17,661	17,837
Miscellaneous	2,230	2,275	2,320	2,343	2,367
Debt Service	-	-	-	-	-
Total	**$ 3,758,404**	**$ 3,800,135**	**$ 3,876,138**	**$ 3,949,346**	**$ 4,023,975**
% Change from Prior Year	*4.8%*	*1.1%*	*2.0%*	*1.9%*	*1.9%*

Department of Public Safety
Bureau of Administration

Department of Public Safety Administration



Description of Services

The mission of the Department of Public Safety is to provide for the security and safety of all residents and patrons of the City of Pittsburgh through the oversight and execution of the public safety operational strategies of the Office of Emergency Management (EMA), and Bureaus of Police, Fire, Emergency Medical Services (EMS), Building Inspection (BBI), and Animal Care and Control. This mission includes Improving community and first responder safety through training, technology, fleet upgrades and increased community visibility as well as enhancing and enforcing team collaboration across all Public Safety Bureaus.

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 of Pittsburgh.

- 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.

Community Outreach

The Office of Community Outreach provides educational and technical assistance to the community regarding public safety services provided by the City of Pittsburgh, as well as other municipal government and service agencies.

In its work of providing outreach and assistance to the residents and businesses of Pittsburgh, Safer Together Pittsburgh strives at building and strengthening relationships, communication and partnerships between the City’s various public safety bureaus, the Public Safety Zone Councils and associated community based public safety structures, as well as the neighborhoods they serve. Additionally it examines methods and proven approaches that the department can utilize in better responding to the needs and service expectations of underserved communities and populations.

Youth Policy is concentrating efforts to streamline services and avoid duplication by working in tandem with Safer Together Pittsburgh under the newly formed Community Outreach program. Youth Policy works together with community partners to coordinate services and resources for the youth of the City to ensure their safety and success.

Responsible Hospitality

The Pittsburgh Sociable City Plan was developed by the Responsible Hospitality Institute with input from key stakeholders and is a framework to address the complex issues required to sustain a safe and vibrant social experience for residents and visitors. The Pittsburgh Sociable City Plan is implemented by the Nighttime Economy Manager who coordinates five action teams focused on public safety, hospitality, development, transportation, and personal accountability as well as the Pittsburgh Sociable City Alliance. The Pittsburgh Sociable City Alliance will oversee implementation of recommended policy changes and updates presented in the Sociable City Plan, and direct resource allocation to support and sustain Pittsburgh's nighttime economy.

PIRC Program

PIRC is a homicide reduction strategy that engages community members and law enforcement to identify and directly interacts with violent groups through targeted street gang outreach programs.

Public Safety Administration

Subclass		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Salaries and Wages	$	818,998	$	1,197,939	$	1,248,062	$	50,123
Employee Benefits		7,029		-		-		-
Professional and Technical Services		250,334		455,000		409,977		(45,023)
Property Services		115,781		5,500		7,500		2,000
Other Services		988		2,000		2,000		-
Supplies		983		2,000		10,000		8,000
Property		1,270,293		1,219,502		1,200,000		(19,502)
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**2,464,406**	**$**	**2,881,941**	**$**	**2,877,539**	**$**	**(4,402)**

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Public Safety Director	1	$ 125,000	12	$ 125,000	1	$ 125,000	12	$ 125,000
Public Safety Deputy Director	-	35G	-	-	1	35G	12	100,889
Public Safety Operations Manager	1	28D	12	65,249	-	28D	12	-
Public Safety Community Affairs Manager	1	28D	12	65,249	1	30E	12	74,078
Public Information Officer	1	28F	12	71,125	1	28F	-	71,125
Emergency Management Coordinator	1	34E	12	86,509	1	34E	12	86,509
Emergency Management Planner	2	22D	12	102,110	2	22D	12	102,110
Manager Personnel & Finance	1	30E	12	74,078	-	30E	12	-
Weed and Seed Site Coordinator	2	22E	12	106,522	-	22E	12	-
Safer Together Pgh Project Coordinator	-	22E	12	-	2	22E	12	106,522
Administrative Aide	2	20E	12	97,924	3	20E	12	146,886
Special Events Coordinator	2	19	12	99,358	-	19	12	-
Equipment Repair Specialist	2	$ 20.59	4,160	85,659	2	$ 21.11	4,160	87,797
SCBA Repair Specialist	2	$ 20.59	4,160	85,659	2	$ 21.11	4,160	87,813
Delivery Driver	1	$ 19.72	2,080	41,024	1	$ 20.22	2,080	42,049
Manager of Logistics	1	18G	12	48,962	1	18G	12	48,962
Laborer	2	$ 18.13	4,160	75,408	2	$ 18.58	4,160	77,297
Clerical Assistant 1	-	06D	12	-	1	06D	12	29,816
Clerical Assistant 1, Part-Time	-	06A	-	-	-	06A	-	-
Clerical Assistant 1, As Needed	-	06D	-	-	-	06D	-	-
Nighttime Economy Manager	-	28D	12	-	1	28D	12	65,249
Grants Officer	1	19E	12	46,962	-	19E	12	-
Intern, As Needed	-	$ 10.25	-	-	-	$ 10.25	-	-
Critical Infrastructure Manager	-	30E	-	-	1	30E	12	74,078
Total	**23**			**$ 1,276,798**	**23**			**$ 1,326,180**

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	809,937	$	1,276,798	$	1,326,180	$	49,382
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		9,062		10,500		10,500		-
Reimbursements		-		(51,055)		(51,055)		-
Vacancy Allowance		-		(38,304)		(37,563)		741
Total Personnel Budget	**$**	**818,998**	**$**	**1,197,939**	**$**	**1,248,062**	**$**	**50,123**

Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Professional and Technical Services			
Workforce Training	53301	$ 5,000	$ 5,000
Protective/Investigative	53529	450,000	404,977
		$ 455,000	$ 409,977
Property Services			
Office Equipment	54505	$ 5,500	$ 7,500
Other Services			
Transportation	55701	$ 2,000	$ 2,000
Supplies			
Office Supplies	56101	$ 2,000	$ 10,000
Property			
Vehicles (Police cars)	57531	$ 1,219,502	$ 1,200,000

Public Safety Administration

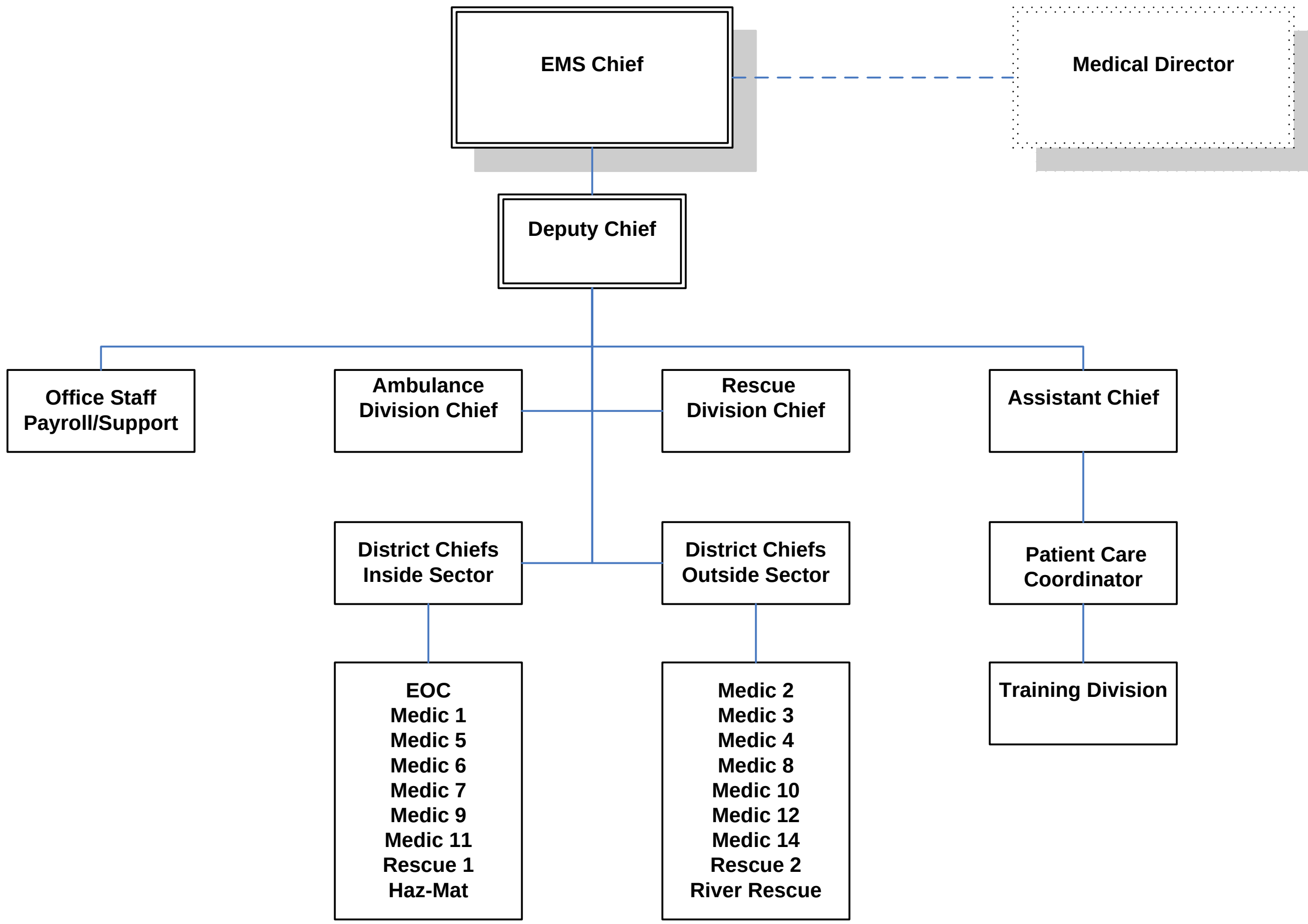
Five-Year Forecast

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 1,248,062	$ 1,260,543	$ 1,285,753	$ 1,311,469	$ 1,337,698
Employee Benefits	-	-	-	-	-
Professional and Technical Services	409,977	418,177	426,540	430,805	435,114
Property Services	7,500	7,650	7,803	7,881	7,960
Other Services	2,000	2,040	2,081	2,102	2,123
Supplies	10,000	10,200	10,404	10,508	10,613
Property	1,200,000	1,224,000	1,248,480	1,260,965	1,273,574
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 2,877,539**	**$ 2,922,609**	**$ 2,981,061**	**$ 3,023,729**	**$ 3,067,081**
% Change from Prior Year	*-0.2%*	*1.6%*	*2.0%*	*1.4%*	*1.4%*

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 Tactical EMS Team consists of sixteen (16) paramedics that completed 80 hours of Basic and Advanced SWAT training program and functions with the Bureau of Police SWAT Team to provide forward medical support during tactical operations. This unit does an additional sixteen (16) hours of training per month with the Pittsburgh SWAT Team.

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	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 12,565,342	$ 12,608,098	$ 14,066,753	$ 1,458,655
Employee Benefits	21,625	3,000	3,000	-
Professional and Technical Services	86,197	178,185	144,185	(34,000)
Property Services	12,357	9,354	9,354	-
Other Services	37,381	31,095	31,095	-
Supplies	452,006	342,166	462,166	120,000
Property	(16,862)	97,281	97,281	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 13,158,046**	**$ 13,269,179**	**$ 14,813,834**	**$ 1,544,655**

City of Pittsburgh Operating Budget
Position Summary

Bureau of Emergency Medical Services

Title	2014 FTE		Rate/ Grade	Hours/ Months		2014 Budget	2015 FTE		Rate/ Grade	Hours/ Months		2015 Budget
EMS Chief	1		35G	12	$	100,889	1		35G	12	$	100,889
Deputy Chief	1		34G	12		96,410	1		34G	12		96,410
Division Chief	2		31G	12		166,386	2		31G	12		166,386
District Chief	10	$	36.00	21,840		786,240	10	$	36.00	21,840		786,240
District Chief, As Needed	-		28E	-		-	-		28E	-		-
Patient Care Coordinator	1		28G	12		74,078	1		28G	12		74,078
EMS Office Manager	1		15F	12		41,312	1		15F	12		41,312
Finance Administrator	1		19E	12		46,962	1		19E	12		46,962
Clerical Assistant 2	2		07D	12		60,940	2		07D	12		60,940
Clerical Assistant 2, As Needed	-		07D	-		-	-		07D	-		-
Clerical Assistant 2, Part-Time	-		07A	-		-	-		07A	-		-
Crew Chief	53	$	26.96	110,240		2,972,070	53	$	28.75	110,240		3,169,446
Crew Chief, As Needed	-	$	26.96	-		-	-	$	28.75	-		-
Paramedic Fifth Year	79	$	25.07	164,320		4,119,338	86	$	26.73	178,880		4,782,339
Paramedic Fifth Year, As Needed	-	$	25.07	-		-	-	$	26.73	-		-
Paramedic Fourth Year	10	$	22.30	20,800		463,736	7	$	23.78	14,560		346,173
Paramedic Fourth Year, As Needed	-	$	22.30	-		-	-	$	23.78	-		-
Paramedic Third Year	7	$	19.64	14,560		286,017	6	$	20.95	12,480		261,438
Paramedic Third Year, As Needed	-	$	19.64	-		-	-	$	20.95	-		-
Paramedic Second Year	6	$	16.98	12,480		211,860	9	$	18.10	18,720		338,895
Paramedic Second Year, As Needed	-	$	16.98	-		-	-	$	18.10	-		-
Paramedic First Year	6	$	14.26	12,480		177,902	-	$	15.20	-		-
Paramedic First Year, As Needed	-	$	14.26	-		-	-	$	15.20	-		-
Emergency Medical Technician Senior	-	$	12.86	-		-	-	$	12.86	-		-
Emergency Medical Tech Senior, A.N.	-	$	12.86	-		-	-	$	12.86	-		-
Emergency Medical Technician 1	-	$	-	-		-	-	$	-	-		-
Emergency Medical Technician 1, A.N.	-	$	-	-		-	-	$	-	-		-
Paramedic Trainee, As Needed	-	$	-	-		-	-	$	-	-		-
EMT Trainee, As Needed	-	$	-	-		-	-	$	-	-		-
Total	**180**				**$**	**9,604,141**	**180**				**$**	**10,271,508**

Personnel Budget

Account	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Regular	$ 8,550,092	$ 9,604,141	$ 10,271,508	$ 667,367
In-Grade	106,640	-	-	-
Longevity	221,097	241,995	222,000	(19,995)
Allowances	-	322,000	-	(322,000)
Uniform	128,700	120,250	120,250	-
Leave Buyback	-	-	-	-
Premium Pay	3,558,814	2,607,836	3,761,140	1,153,304
Reimbursements	-	-	-	-
Vacancy Allowance	-	(288,124)	(308,145)	(20,021)
Total Personnel Budget	**$ 12,565,342**	**$ 12,608,098**	**$ 14,066,753**	**$ 1,458,655**

Subclass Detail

	JDE Account	2014 Budget	2015 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	55,700
		$ 178,185	$ 144,185
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

Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Supplies			
Office Supplies	56101	$ 17,558	$ 17,558
Operational Supplies	56151	291,587	411,587
Parts	56301	19,901	19,901
Tools	56351	2,050	2,050
Parts	56501	11,070	11,070
		$ 342,166	$ 462,166
Property			
Vehicles	57531	$ 95,255	$ 95,255
Furniture and Fixtures	57571	2,026	2,026
		$ 97,281	$ 97,281

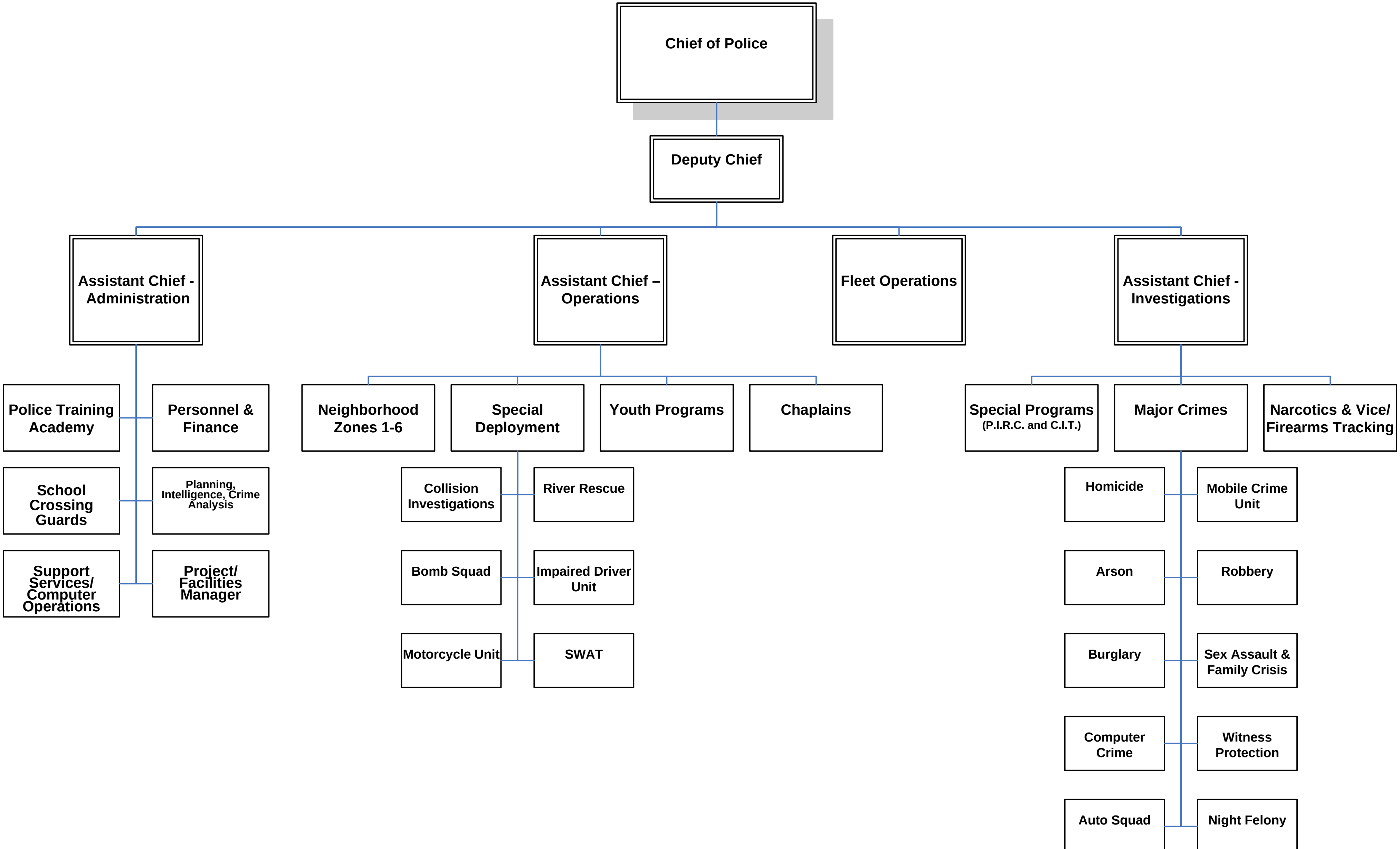
Five-Year Forecast

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 14,066,753	$ 14,207,421	$ 14,491,569	$ 14,781,401	$ 15,077,029
Employee Benefits	3,000	3,000	3,000	3,000	3,000
Professional and Technical Services	144,185	147,069	150,010	151,510	153,025
Property Services	9,354	9,541	9,732	9,829	9,928
Other Services	31,095	31,717	32,351	32,675	33,001
Supplies	462,166	462,166	422,166	386,388	350,252
Property	97,281	99,227	101,211	102,223	103,245
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 14,813,834**	**$ 14,960,140**	**$ 15,210,040**	**$ 15,467,026**	**$ 15,729,480**
% Change from Prior Year	*11.6%*	*1.0%*	*1.7%*	*1.7%*	*1.7%*

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, and Crime Analysis 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. The unit is responsible for dignitary protection and security support to the Mayor's Office.
- 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 Explosive Ordinance Detachment (EOD) provides support to the public and other law enforcement agencies in the education about and detection of possible explosive hazards. EOD responds to and investigates all bomb related calls for service.
- The River Rescue Squad is a joint effort within the Department of Public Safety with the Bureaus of Police and Emergency Medical Services. Police responsibilities of this unique "hybrid" unit include piloting all River Rescue vessels, enforcing the laws of the Commonwealth, patrolling our majestic three rivers and protecting critical infrastructure of the country's 3rd busiest in-land port. The unit's primary mission is to help prevent, respond to and mitigate all waterborne emergencies on the city's waterways. River Rescue plays a valuable role in the community as it safeguards recreational boaters and commercial vessels.
- Tow Operations is the liaison between the City of Pittsburgh and McGann & Chester, LLC the contracted provider of vehicle towing services (to include security of towed vehicles) for vehicles that have been ordered to be towed by the police for violations of automobile laws. The unit also files the original towing notices and returns all seized, revoked or suspended registration plates and drivers licenses to PennDOT.

- 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 Operations Branch provides youth outreach programs through its DARE, GREAT and summer camp programs in which police officers interact with the youth of the City.

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	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 68,831,772	$ 70,152,852	$ 73,113,279	$ 2,960,427
Employee Benefits	25,350	43,000	20,000	(23,000)
Professional and Technical Services	364,740	672,440	875,440	203,000
Property Services	141,143	215,910	1,651,214	1,435,304
Other Services	54,866	38,500	38,500	-
Supplies	1,144,710	1,017,130	909,579	(107,551)
Property	18,933	207,038	207,038	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 70,581,514**	**$ 72,346,870**	**$ 76,815,050**	**$ 4,468,180**

City of Pittsburgh Operating Budget

Position Summary

Bureau of Police

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Police Chief	1	37G	12	$ 109,160	1	37G	12	$ 109,160
Deputy Chief	1	38D	12	100,889	-	38D	12	-
Deputy Chief, As Needed	-	38D	12	-	1	38D	13	100,889
Assistant Chief of Police	3	$ 97,068	12	291,204	3	$ 97,068	12	291,204
Assistant Chief of Police, As Needed	-	31G	-	-	-	31G	-	-
Commander	9	$ 92,178	12	829,602	9	$ 92,178	12	829,602
Commander, As Needed	-	$ 92,178	-	-	-	$ 92,178	-	-
Police Lieutenant	26	$ 78,988	12	2,053,662	26	$ 78,988	12	2,053,688
Police Lieutenant, As Needed	-	$ 78,988	-	-	-	$ 78,988	-	-
Police Sergeant	84	$ 69,288	12	5,820,108	84	$ 69,288	12	5,820,192
Police Sergeant, As Needed	-	$ 69,288	-	-	-	$ 69,288	-	-
Detective - First Grade	-	$ 64,467	12	508,115	-	$ 64,467	12	508,115
Detective	-	$ 63,514	12	193,402	-	$ 63,514	12	193,402
Master Police Officer	401	$ 63,514	12	25,468,694	420	$ 63,514	12	26,675,880
Police Officer Fourth Year	256	$ 60,779	12	15,559,320	233	$ 60,779	12	14,161,507
Police Officer Fourth Year, As Needed	-	$ 60,779	-	-	-	$ 60,779	-	-
Police Officer Third Year	36	$ 54,702	12	1,969,287	30	$ 54,702	12	1,641,060
Police Officer Third Year, As Needed	-	$ 54,702	-	-	-	$ 54,702	-	-
Police Officer Second Year	30	$ 48,625	12	1,458,750	45	$ 48,625	12	2,188,125
Police Officer Second Year, As Needed	-	$ 48,625	-	-	-	$ 48,625	-	-
Police Officer First Year	45	$ 42,548	12	1,914,663	40	$ 42,548	12	1,701,920
Police Officer First Year, As Needed	-	$ 42,548	-	-	-	$ 42,548	-	419,752
Police Recruit	-	$ 14.24	-	-	-	$ 14.24	-	307,584
Police Recruit, As Needed	-	$ 14.24	-	-	-	$ 14.24	-	-
School Crossing Guard Supervisor	1	19E	12	46,962	1	19E	12	46,962
School Crossing Guard Supervisor, As Needed	-	19E	-	-	-	19E	-	-
School Crossing Guard Asst. Supervisor	1	15E	12	40,031	-	15E	12	-
School Crossing Guard Asst. Supervisor, As Needed	-	15E	-	-	-	15E	-	-
School Crossing Guard Regular (200 Days)	132	$ 71.70	26,400	1,892,880	102	$ 71.70	20,400	1,462,680
School Crossing Guard Substitute, As Needed	-	$ 67.72	1,000	67,720	-	$ 67.72	2,000	135,440

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
School Crossing Guard, As Needed	-	$ 67.72	-	-	-	$ 67.72	-	-
Chief of Staff	-	36E	12	-	1	36E	12	96,410
Manager of Support Services	1	34E	12	86,509	1	34E	12	86,509
Support Services Shift Supervisor	1	21E	12	51,055	1	21E	12	51,055
Manager Personnel & Finance	1	30E	12	74,078	1	30E	12	74,078
Network Analyst 1	2	22D	12	99,138	2	22D	12	99,138
Crime Analysis Coordinator	-	27E	12	-	1	27E	12	65,249
Crime Analyst	-	24E	12	-	1	24E	12	57,870
Crime Analyst, As Needed	-	24E	12	-	-	24E	12	-
Accountant/Grants Coordinator	-	18E	12	-	1	18E	12	44,979
Secretary	1	14E	12	38,563	1	14E	12	38,563
Chief Clerk 1	1	18E	12	44,979	-	18E	12	-
Chief Clerk 1, As Needed	-	18E	-	-	-	18E	-	-
Chief Clerk 2, As Needed	-	-	-	-	-	21E	-	-
Supervisory Clerk	1	12E	12	35,765	1	12E	12	35,765
Accountant 2 , As Needed	-	14D	-	-	-	14D	-	-
Accountant 1	2	13D	12	71,764	2	13D	12	71,764
Account Clerk	7	10D	12	229,789	7	10D	12	229,789
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Cashier 1	1	10D	12	32,827	2	10D	12	65,654
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	167,035	5	11D	12	167,035
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerical Assistant 2, Part-Time	-	07A	-	-	-	07A	-	-
Clerical Assistant 1	6	06D	12	178,896	6	06D	12	178,896
Clerical Specialist 1	33	08D	12	1,029,567	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	-	-

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Clerical Assistant 1, Part-Time	-	06A	1,500	19,678	-	06A	1,500	19,678
Clerk 2	3	06D	12	89,448	2	06D	12	59,632
Radio Dispatcher	-	09D	12	-	4	09D	12	127,972
Property Room Specialist	-	-	-	-	4	14E	12	154,252
Computer Forensics Technician	-	-	-	-	2	22E	12	106,522
Total	**1,091**			**$ 60,656,223**	**1,073**			**$ 61,590,222**

City of Pittsburgh Operating Budget

Bureau of Police

Personnel Budget

Account	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Regular	$ 56,232,365	$ 60,656,223	$ 61,590,222	$ 933,999
In-Grade	288,848	186,336	190,063	3,727
Longevity	3,140,966	3,260,414	3,170,581	(89,833)
Allowances	-	-	-	-
Uniform	540,000	573,125	573,125	-
Leave Buyback	-	-	-	-
Premium Pay	8,629,591	7,296,441	9,611,736	2,315,295
Reimbursements	-	-	-	-
Vacancy Allowance	-	(1,819,687)	(2,022,448)	(202,761)
Total Personnel Budget	**$ 68,831,772**	**$ 70,152,852**	**$ 73,113,279**	**$ 2,960,427**

Subclass Detail

	JDE Account		2014 Budget		2015 Budget
Employee Benefits					
Tuition Reimbursement	52602	$	43,000	$	20,000
Professional and Technical Services					
Administrative Fees	53101	$	23,214	$	23,214
Workforce Training	53301		46,000		69,000
Citizens Police Academy	53505		2,000		2,000
Legal Fees	53517		200,000		200,000
Protective/Investigation	53529		294,000		324,000
Animal Services	53533		15,000		25,000
Towing Services	53545		-		40,000
Repairs	53701		42,226		42,226
Maintenance- Misc	53725		50,000		50,000
Professional Services	53901		-		100,000
		$	672,440	$	875,440
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		1,506,304
Office Equipment	54505		89,910		89,910
		$	215,910	$	1,651,214

Subclass Detail

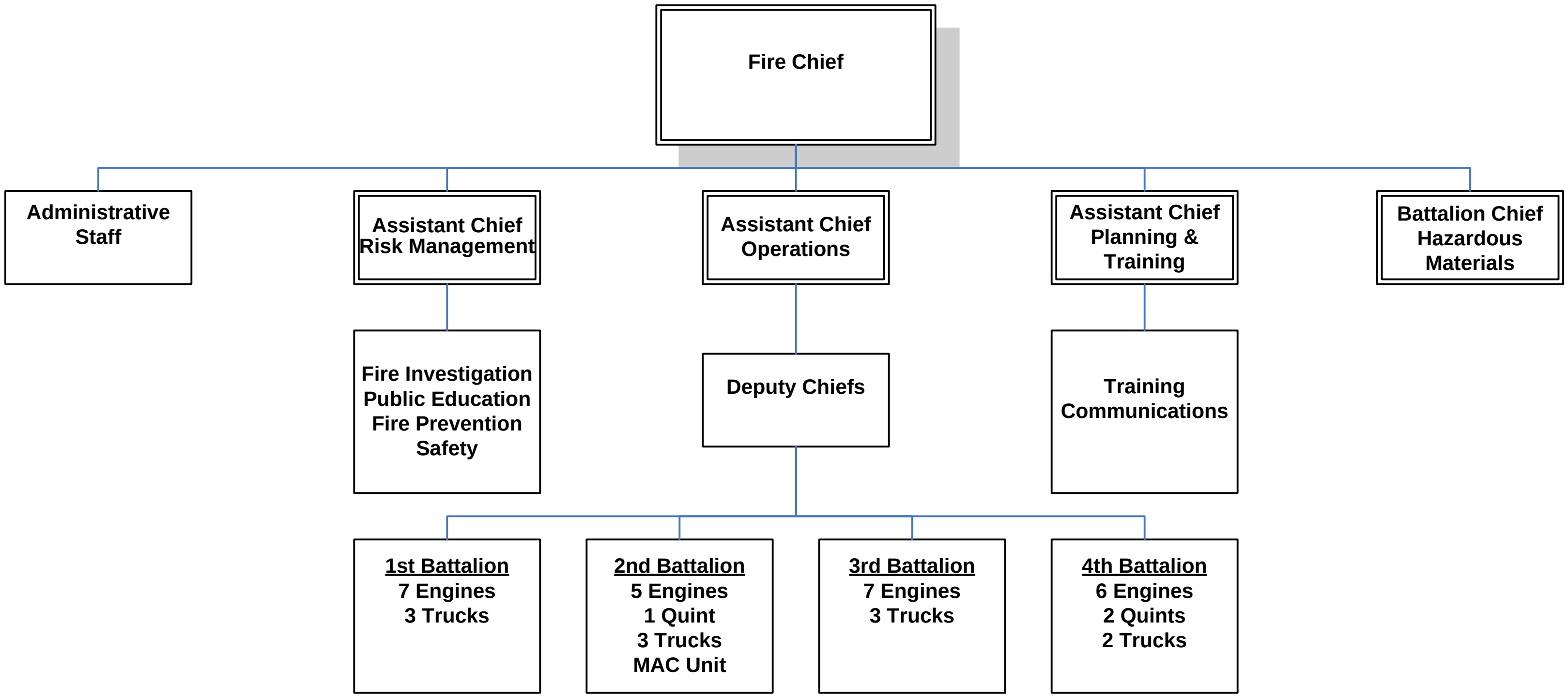
	JDE Account	2014 Budget	2015 Budget
Other Services			
Insurance Premiums	55101	$ 3,500	$ 3,500
Telephone	55201	15,000	15,000
Promotional	55305	20,000	20,000
		$ 38,500	$ 38,500
Supplies			
Office Supplies	56101	$ 71,029	$ 71,029
Operational Supplies	56151	946,101	838,550
		$ 1,017,130	$ 909,579
Property			
Machinery & Equipment	57501	$ 49,000	$ 49,000
Vehicles	57531	151,405	151,405
Furniture & Fixtures	57571	6,633	6,633
		$ 207,038	$ 207,038

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 73,113,279	$ 73,744,412	$ 75,274,300	$ 77,089,786	$ 78,941,582
Employee Benefits	20,000	20,000	20,000	20,000	20,000
Professional and Technical Services	875,440	892,949	910,808	919,916	929,115
Property Services	1,651,214	1,684,238	1,717,923	1,735,102	1,752,453
Other Services	38,500	39,270	40,055	40,456	40,861
Supplies	909,579	927,771	946,326	955,789	965,347
Property	207,038	211,179	215,402	217,556	219,732
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 76,815,050**	**$ 77,519,819**	**$ 79,124,815**	**$ 80,978,606**	**$ 82,869,090**
% Change from Prior Year	*6.2%*	*0.9%*	*2.1%*	*2.3%*	*2.3%*

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		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Salaries and Wages	$	57,367,548	$	55,340,312	$	55,728,481	$	388,169
Employee Benefits		11,893		9,000		9,000		-
Professional and Technical Services		55,153		138,000		138,000		-
Property Services		58,855		53,191		53,191		-
Other Services		6,545		1,000		1,000		-
Supplies		629,434		613,094		1,868,981		1,255,887
Property		49,650		76,969		76,969		-
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**58,179,077**	**$**	**56,231,566**	**$**	**57,875,622**	**$**	**1,644,056**

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Fire Chief	1	35G	12	$ 100,889	1	35G	12	$ 100,889
Assistant Chief	2	$ 96,455	12	192,910	1	$ 96,455	12	96,455
Deputy Chief	4	$ 93,635	12	374,540	4	$ 93,635	12	374,540
Deputy Chief, As Needed	-	$ 93,635	12	-	-	$ 93,635	12	-
Deputy Chief*	-	$ 85,122	-	-	-	$ 85,122	-	-
Deputy Chief, As Needed*	-	$ 85,122	-	-	-	$ 85,122	-	-
Battalion Chief	13	$ 85,122	12	1,106,586	13	$ 85,122	12	1,106,586
Battalion Chief*	5	$ 77,384	12	386,920	5	$ 77,384	12	386,920
Battalion Chief, As Needed*	-	$ 77,384	12	-	-	$ 77,384	12	-
Firefighter Instructor	4	$ 77,384	12	309,536	4	$ 77,384	12	309,536
Fire Captain	50	$ 70,349	12	3,517,450	50	$ 70,349	12	3,517,450
Fire Captain, As Needed	2	$ 70,349	12	140,698	-	$ 70,349	12	-
Fire Lieutenant	112	$ 63,953	12	7,162,736	112	$ 63,953	12	7,162,736
Fire Lieutenant, As Needed	4	$ 63,953	12	255,812	-	$ 63,953	12	-
Master Firefighter	148	$ 60,756	12	8,991,888	154	$ 60,756	12	9,356,424
Master Firefighter, As Needed	-	$ 60,756	-	-	-	$ 60,756	-	-
Firefighter Fourth Year	238	$ 58,140	12	13,837,320	212	$ 58,140	12	12,325,680
Firefighter Fourth Year, As Needed	-	$ 58,140	-	-	-	$ 58,140	-	-
Firefighter Third Year	-	$ 51,602	12	-	56	$ 51,602	12	2,889,712
Firefighter Third Year, As Needed	-	$ 51,602	-	-	-	$ 51,602	-	-
Firefighter Second Year	56	$ 44,882	12	2,513,392	28	$ 44,882	12	1,256,696
Firefighter Second Year, As Needed	-	$ 44,882	-	-	-	$ 44,882	-	-
Firefighter First Year	28	$ 38,155	12	1,068,340	16	$ 38,155	12	610,480
Firefighter First Year, As Needed	-	$ 38,155	-	-	-	$ 38,155	-	-
Firefighter Recruit	-	$ 147	12	-	-	$ 147	12	-
Firefighter Recruit As Needed	-	$ 147	-	-	-	$ 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
Fiscal Officer	1	25E	12	60,204	1	25E	12	60,204
Fire Inspector 1	-	-	-	-	1	20D	12	46,197

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Administrative Assistant	1	17E	12	42,960	1	17E	12	42,960
Clerical Assistant 2	1	07D	12	30,470	1	07D	12	30,470
Chief Clerk 1, As Needed	-	18G	-	-	-	18G	-	-
Chief Clerk 2	-	21E	12	-	-	21E	12	-
Administrative Specialist	1	11D	12	33,407	1	11D	12	33,407
Account Clerk	3	10D	12	98,481	3	10D	12	98,481
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Public Educator, As Needed	-	17E	-	-	-	17E	-	-
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Total	**674**			**$ 40,425,199**	**664**			**$ 40,006,483**

** Promoted after 1/1/2010*

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	36,554,372	$	40,425,199	$	40,006,483	$	(418,716)
In-Grade		312,468		243,869		243,869		-
Longevity		2,287,620		2,609,044		2,242,406		(366,638)
Allowances		-		-		-		-
Uniform		395,500		468,300		468,300		-
Leave Buyback		-		834,240		600,000		(234,240)
Premium Pay		17,817,588		12,780,920		14,211,634		1,430,714
Reimbursements		-		-		-		-
Vacancy Allowance		-		(2,021,260)		(2,044,211)		(22,951)
Total Personnel Budget	**$**	**57,367,548**	**$**	**55,340,312**	**$**	**55,728,481**	**$**	**388,169**

Subclass Detail

	JDE Account		2014 Budget		2015 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		50,000		50,000
Data Processing	53705		30,000		30,000
Maintenance- Misc	53725		4,200		4,200
Professional Services	53901		10,800		10,800
		$	138,000	$	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	2014 Budget	2015 Budget
Supplies			
Office Supplies	56101	$ 57,459	$ 57,459
Operational Supplies	56151	116,915	1,416,915
Parts	56301	398,150	354,037
Tools	56351	21,000	21,000
Parts	56501	19,570	19,570
		$ 613,094	$ 1,868,981
Property			
Vehicles	57531	$ 40,969	$ 40,969
Furniture & Fixtures	57571	36,000	36,000
		$ 76,969	$ 76,969

City of Pittsburgh Operating Budget

Bureau of Fire

Five-Year Forecast

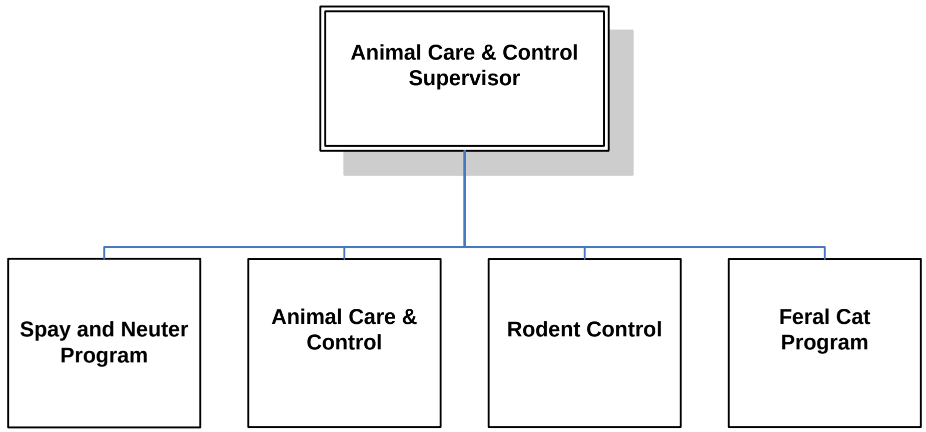
Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 55,728,481	$ 56,135,766	$ 57,213,481	$ 58,567,751	$ 59,949,106
Employee Benefits	9,000	9,000	9,000	9,000	9,000
Professional and Technical Services	138,000	140,760	143,575	145,011	146,461
Property Services	53,191	54,255	55,340	55,893	56,452
Other Services	1,000	1,020	1,040	1,051	1,061
Supplies	1,868,981	1,868,981	1,868,981	1,387,671	901,548
Property	76,969	78,508	80,079	80,879	81,688
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 57,875,622**	**$ 58,288,290**	**$ 59,371,496**	**$ 60,247,256**	**$ 61,145,316**
% Change from Prior Year	*2.9%*	*0.7%*	*1.9%*	*1.5%*	*1.5%*

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.

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 603,908	$ 734,538	$ 750,845	$ 16,307
Employee Benefits	-	-	-	-
Professional and Technical Services	148,751	652,500	629,275	(23,225)
Property Services	267	500	500	-
Other Services	-	-	-	-
Supplies	9,583	10,500	10,500	-
Property	160	1,000	1,000	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 762,669**	**$ 1,399,038**	**$ 1,392,120**	**$ (6,918)**

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Animal Care & Control Supervisor	1	23E	12	$ 55,560	1	23E	12	$ 55,560
Animal Care & Control Asst. Supervisor	1	19E	12	46,962	1	19E	12	46,962
Animal Controller	12	$ 18.96	24,960	473,167	12	$ 19.71	24,960	491,962
Animal Controller, As Needed	-	$ 18.96	-	20,000	-	$ 19.71	-	20,000
Truck Driver 1, As Needed	-	$ 15.94	-	-	-	$ 15.55	-	-
Truck Driver 2	1	$ 18.98	2,080	39,487	1	$ 19.55	2,080	40,664
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Clerical Specialist	1	08D	12	31,199	1	08D	12	31,199
Clerk 2	-	06D	-	-	1	06D	-	29,816
Clerk 2, As Needed	-	06D	-	-	-	06D	-	-
Total	**16**			**$ 666,375**	**17**			**$ 716,163**

Personnel Budget

Account	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Regular	$ 520,044	$ 666,375	$ 716,163	$ 49,788
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	10,000	-	(10,000)
Leave Buyback	-	-	-	-
Premium Pay	83,864	76,847	76,847	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(18,684)	(42,165)	(23,481)
Total Personnel Budget	**$ 603,908**	**$ 734,538**	**$ 750,845**	**$ 16,307**

Subclass Detail

	JDE Account		2014 Budget		2015 Budget
Professional and Technical Services					
Workforce Training	53301	$	7,000	$	7,000
Animal Services *	53533		645,500		572,275
Prevention (Spay & Neuter program)	53905		-		50,000
		$	652,500	$	579,275
Property Services					
Office Equipment	54505	$	500	$	500
Supplies					
Operational Supplies	56151	$	10,500	$	10,500
Property					
Vehicles	57531	$	1,000	$	1,000

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

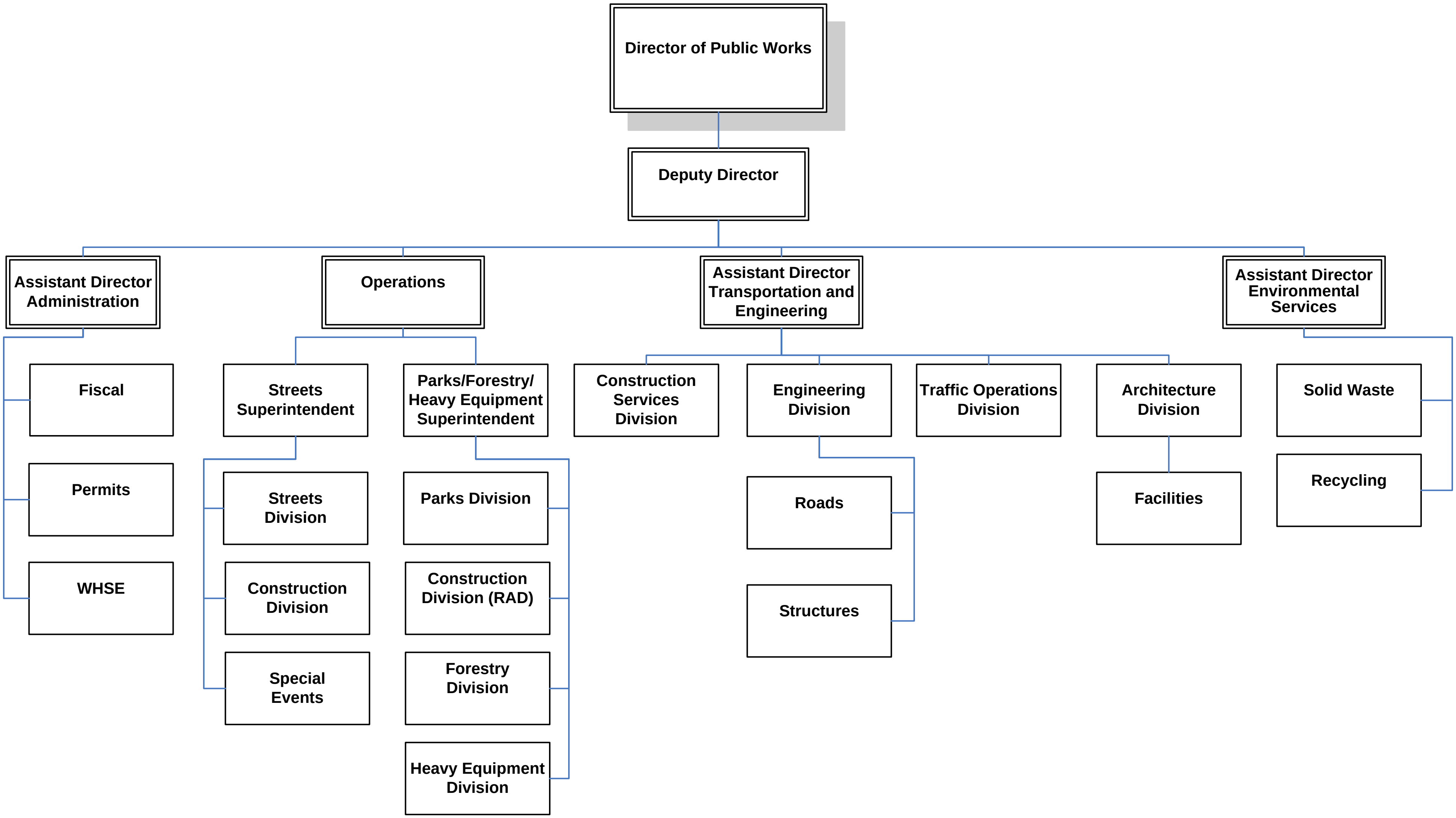
Animal Detention Contract	*$*	*430,500*
Wildlife Euthanasia Contract		*45,000*
Rodent Control Contract		*76,775*
Feral Program		*20,000*
	$	*572,275*

Bureau of Animal Care & Control

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 750,845	$ 758,353	$ 773,521	$ 788,991	$ 804,771
Employee Benefits	-	-	-	-	-
Professional and Technical Services	629,275	641,861	654,698	661,245	667,857
Property Services	500	510	520	525	531
Other Services	-	-	-	-	-
Supplies	10,500	10,710	10,924	11,033	11,144
Property	1,000	1,020	1,040	1,051	1,061
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 1,392,120**	**$ 1,412,454**	**$ 1,440,703**	**$ 1,462,845**	**$ 1,485,364**
% Change from Prior Year	*-0.5%*	*1.5%*	*2.0%*	*1.5%*	*1.5%*

Department of Public Works

Department of Public Works



Department of Public Works
Bureau of Administration

Mission
To ensure that proper management protocols are implemented with respect to fiscal controls and compliance with the Pittsburgh Code.

Description of Services
The Bureau of Administration has a connection to all the other Bureau's in the Department and is divided in three (3) sections:

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

Permits – Responsible for issuing Park Shelter/Field Permits in addition to other DPW permits (street opening, equipment in the R.O.W., encroachments, etc.); ensuring permit holders are in compliance with established rules and regulations and the Pittsburgh Code via the inspection process.

Warehouse – Responsible for maintaining proper stock levels for commodities and equipment used by departmental divisions, and for the delivery of those assets to various locations.

Public Works Administration

Subclass		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Salaries and Wages	$	667,139	$	771,464	$	784,255	$	12,791
Employee Benefits		-		-		-		-
Professional and Technical Services		6,879		16,000		16,000		-
Property Services		121,843		90,000		90,000		-
Other Services		3,515		7,000		7,000		-
Supplies		43,163		47,807		47,807		-
Property		24,399		50,000		50,000		-
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**866,937**	**$**	**982,271**	**$**	**995,062**	**$**	**12,791**

Title	2014 FTE	Rate/ Grade	Hours/ Months		2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months		2015 Budget
Director	1	35G	12	$	100,889	1	35G	12	$	100,889
Deputy Director	1	33G	12		91,665	1	33G	12		91,665
Assistant Director, Administration	1	32G	12		86,509	1	32G	12		86,509
Operations Manager	1	26G	12		68,234	1	26G	12		68,234
Manager Personnel & Finance	1	30E	12		74,078	1	30E	12		74,078
Secretary	1	14D	12		37,111	1	15G	12		42,960
Secretary	1	15G	12		42,960	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		37,194	2	14D	12		74,388
Accountant 2, As Needed	-	-	-		-	-	-	-		-
Clerical Assistant 2	1	07D	12		30,470	1	07D	12		30,470
Clerical Assistant 2, As Needed	-	-	-		-	-	-	-		-
Chief Clerk 1	1	18E	12		44,553	1	18E	12		44,553
Chief Clerk, As Needed	-	-	-		-	-	-	-		-
Account Clerk, As Needed	-	-	-		-	-	-	-		-
Communications Analyst	1	22G	12		57,870	-	22G	12		-
Supervisory Clerk	1	12E	12		35,882	-	12E	12		-
Administrative Assistant	1	11B	12		31,561	1	11B	12		31,561
Senior Systems Analyst 3	-	25E	-		-	1	25E	-		60,204
Senior Systems Analyst 3, As Needed	-	25G	-		-	-	25G	-		-
Network Analyst 1	1	22D	12		49,569	-	22D	12		-
Network Analyst 2, As Needed	-	24D	-		-	-	24D	-		-
Chief Clerk 2	-	22E	12		-	1	22E	12		53,261
Total	**14**			**$**	**788,545**	**14**			**$**	**801,732**

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	657,690	$	788,545	$	801,732	$	13,187
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		9,449		6,575		6,575		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(23,656)		(24,052)		(396)
Total Personnel Budget	**$**	**667,139**	**$**	**771,464**	**$**	**784,255**	**$**	**12,791**

City of Pittsburgh Operating Budget

Public Works Administration

Subclass Detail

	JDE Account	2014 Budget	2014 Budget
Professional and Technical Services			
Administrative Fees	53101	$ 16,000	$ 16,000
Property Services			
Cleaning	54101	$ 9,270	$ 9,270
Disposal - Refuse	54105	58,495	58,495
Maintenance	54201	6,830	6,830
Machinery & Equipment	54513	15,405	15,405
		$ 90,000	$ 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	$ 50,000	$ 50,000

City of Pittsburgh Operating Budget

Public Works Administration

Five-Year Forecast

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 784,255	$ 792,098	$ 807,940	$ 824,098	$ 840,580
Employee Benefits	-	-	-	-	-
Professional and Technical Services	16,000	16,320	16,646	16,813	16,981
Property Services	90,000	91,800	93,636	94,572	95,518
Other Services	7,000	7,140	7,283	7,356	7,429
Supplies	47,807	48,763	49,738	50,236	50,738
Property	50,000	51,000	52,020	52,540	53,066
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 995,062**	**$ 1,007,121**	**$ 1,027,263**	**$ 1,045,615**	**$ 1,064,312**
% Change from Prior Year	*1.3%*	*1.2%*	*2.0%*	*1.8%*	*1.8%*

Department of Public Works
Bureau of Operations

Mission

Dedicated to maintaining the City's infrastructure by resurfacing streets, reconstructing bridges, rebuilding walls and steps, preserving park facilities, rehabilitating public structures and ensuring public safety by responding to weather-related emergencies, such as flooding, land subsidence, and snow and ice storms.

Description of Services

The Bureau of Operations is divided into four sections – Streets/Park Maintenance, Forestry, Heavy Equipment, and Construction.

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

- Cleaning, repairing, maintaining, and 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:

- 1,060 lineal miles of streets (890 asphalt, 90 concrete, and 80 brick/block stone)

OR

- 2,423 lane miles of streets (2,034 asphalt, 206 concrete, and 183 brick/block stone)
- 655 steps covering 22 lineal miles
- 1,700 litter receptacles
- 44,000 street lighting fixtures
- 850,000 street signs
- 33 miles of guiderail
- 1,672 lots owned by the City that are part of parks, greenways, and City government facilities
- 7,600 lots owned by the City or jointly by the City, County, and Board of Education
- 1,249 additional privately owned vacant lots for which the owner cannot be found ("Dead End" lots)
- 2,882 acres of parkland
- 654 acres of turf
- 167 parks
- 253 courts (basketball, tennis, volleyball, street hockey, horseshoe, bocce, and multipurpose)
- 120 fields (ball diamonds and/or rectangular)
- 128 modular playgrounds
- 33,000 street trees

Forestry – The role of this division is to provide prompt, efficient, and safe delivery of arboricultural services to citizens. Functions and duties include:

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

- Ordinance Enforcement
- Integration Pest Management (IPM)

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

Construction – Performs a variety of minor and major renovation/repair projects related to trails, roads, sidewalks, playgrounds, fields, walls, and steps utilizing very skilled tradespeople.

City of Pittsburgh Operating Budget
Fiscal Year 2015

Public Works Operations

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 14,199,604	$ 15,125,120	$ 15,773,520	$ 648,400
Employee Benefits	-	-	-	-
Professional and Technical Services	47,474	201,000	926,000	725,000
Property Services	659,864	1,331,000	2,164,449	833,449
Other Services	65,042	41,000	41,000	-
Supplies	2,191,881	2,093,811	2,093,811	-
Property	108,114	71,000	71,000	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 17,271,980**	**$ 18,862,931**	**$ 21,069,780**	**$ 2,206,849**

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Superintendent	-	29F	-	$ -	2	29F	12	$ 148,156
Assistant Director, As Needed	-	32E	-	-	-	32E	-	-
Parks/Forestry/Heavy Equipment Superintendent	1	29F	12	74,078	-	29F	12	-
Streets Superintendent	1	29F	12	74,078	-	29F	12	-
Administration & Regulation Manager	1	27B	12	57,870	1	27B	12	57,870
Operations Manager	-	26E	-	-	1	26G	-	68,234
Operations Manager, As Needed	-	26E	-	-	-	26E	-	-
City Forester	1	26E	12	62,760	1	26E	12	62,760
Facilities Maintenance Supervisor	1	26E	12	62,760	1	26E	12	62,760
Operations Coordinator, As Needed	1	26E	12	62,760	-	26E	12	-
Streets Maintenance Supervisor	-	26G	12	-	1	26G	12	68,234
Streets Maintenance Supervisor	7	26D	12	421,428	5	26D	12	301,020
Streets Maintenance Supervisor, As Needed	-	26F	-	-	-	26F	-	-
Construction Supervisor	1	25G	12	65,249	1	25G	12	65,249
Construction Supervisor	1	25D	12	57,870	-	25D	12	-
Construction Supervisor, As Needed	-	25G	-	-	-	25G	-	-
Construction Foreman	1	24E	12	57,870	1	24E	12	57,870
Inspector 3	2	22E	12	106,522	1	22E	12	53,261
Inspector 2	2	19D	12	89,106	2	19D	12	89,106
Inspector 1	6	14D	12	223,164	6	14D	12	223,164
Inspector 1, As Needed	-	14D	-	-	-	14D	-	-
Stores Manager	2	21G	12	111,120	2	21G	12	111,120
Materials Testing Supervisor	1	20F	12	51,055	1	20F	12	51,055
Administrator 2, As Needed	-	19G	-	-	-	19G	-	-
Contract Administrator, As Needed	-	18E	12	-	-	18E	12	-
Utility Survey Specialist	3	15D	12	115,830	3	15D	12	115,830
Stores Clerk	2	12D	-	69,440	2	12D	-	69,440
Stores Clerk, As Needed	-	12D	-	-	-	12D	-	-
Administrative Specialist	1	11E	12	34,503	-	11E	12	-
Adminstrator 2	-	19E	-	-	1	19E	12	46,962

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Account Clerk	6	10D	12	196,962	6	10D	12	196,962
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Clerical Specialist 1	-	08D	12	-	1	08D	12	31,199
Clerical Assistant 2	-	08D	12	-	3	07D	12	91,410
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerk 2	1	06D	12	29,816	2	06D	12	59,632
Clerk 2, As Needed	-	06D	-	-	-	06D	-	-
Electrical Foreman	1	$ 55,333	12	55,333	1	$ 55,333	12	55,333
Painter Foreman, Second In Command	-	$ 53,642	-	-	-	$ 53,642	-	-
Carpentry Foreman	1	$ 53,572	12	53,572	1	$ 53,572	12	53,572
H.V.A.C. Foreman	1	$ 53,572	12	53,572	1	$ 53,572	12	53,572
H.V.A.C. Foreman, As Needed	-	$ 53,572	-	-	-	$ 53,572	-	-
Plumbing Maintenance Foreman	1	$ 53,572	12	53,572	1	$ 53,572	12	53,572
Painter Foreman	1	$ 51,500	2,080	51,500	1	$ 51,500	2,080	51,500
Foreman, Forestry Division	1	$ 47,499	12	47,499	1	$ 47,499	12	47,499
Foreman, Second In Command	6	$ 47,499	12	284,994	6	$ 47,499	12	284,994
Foreman, Second In Command, As Needed	-	$ 47,499	-	-	-	$ 47,499	-	-
Aquatics Foreman	1	$ 45,215	12	45,215	1	$ 45,215	12	45,215
Aquatics Foreman, As Needed	-	$ 45,215	-	-	-	$ 45,215	-	-
Foreman	16	$ 45,215	12	723,440	16	$ 45,215	12	723,440
Foreman, As Needed	-	$ 45,215	-	-	-	$ 45,215	-	-
Electrician	6	$ 22.79	12,480	284,394	6	$ 23.35	12,480	291,346
Electrician, As Needed	-	$ 22.79	-	-	-	$ 23.35	-	-
Plumber	4	$ 22.21	8,320	184,820	4	$ 22.77	8,320	189,438
Plumber, As Needed	-	$ 22.21	-	-	-	$ 22.77	-	-
Bricklayer	2	$ 22.20	4,160	92,364	2	$ 22.76	4,160	94,669
Bricklayer, As Needed	-	$ 22.20	-	-	-	$ 22.76	-	-
Structural Iron Worker	1	$ 22.17	2,080	46,109	1	$ 22.72	2,080	47,262
H.V.A.C. Technician	6	$ 21.84	12,480	272,588	6	$ 22.39	12,480	279,402
H.V.A.C. Technician, As Needed	-	$ 21.84	-	-	-	$ 22.39	-	-

Title	2014 FTE		2014 Rate/ Grade	2014 Hours/ Months	2014 Budget	2015 FTE		2015 Rate/ Grade	2015 Hours/ Months	2015 Budget
Heavy Equipment Operator	13	$	21.75	27,040	588,093	13	$	22.29	27,040	602,803
Heavy Equipment Operator, As Needed	-	$	21.75	-	-	-	$	22.29	-	-
Heavy Equipment Repair Specialist	4	$	21.75	8,320	180,952	4	$	22.29	8,320	185,478
Heavy Equipment Repair Specialist, As Needed	-	$	21.75	-	-	-	$	22.29	-	-
Cement Finisher	2	$	21.62	4,160	89,956	2	$	22.16	4,160	92,198
Cement Finisher, As Needed	-	$	21.62	-	-	-	$	22.16	-	-
Carpenter	8	$	21.59	16,640	359,224	8	$	22.13	16,640	368,210
Carpenter, As Needed	-	$	21.59	-	-	-	$	22.13	-	-
Stationary Engineer	2	$	21.21	2,080	44,106	2	$	21.74	4,160	90,418
Stationary Engineer, As Needed	-	$	21.21	-	-	-	$	21.74	-	-
Painter	3	$	21.17	6,240	132,101	3	$	21.70	6,240	135,408
Roofer	1	$	21.08	2,080	43,840	1	$	21.61	2,080	44,938
Roofer, As Needed	-	$	21.08	-	-	-	$	21.61	-	-
Glazier	1	$	21.03	2,080	43,742	1	$	21.56	2,080	44,836
Glazier, As Needed	-	$	21.03	-	-	-	$	21.56	-	-
Radio Technician	1	$	20.68	2,080	43,023	-	$	21.20	-	-
Equipment Repair Specialist	2	$	20.59	4,160	85,659	2	$	21.11	4,160	87,797
Equipment Repair Specialist, As Needed	-	$	20.59	-	-	-	$	21.11	-	-
Sweeper Operator	7	$	20.42	14,560	297,373	7	$	20.94	14,560	304,814
Sweeper Operator, As Needed	-	$	20.42	-	-	-	$	20.94	-	-
Truck Driver - Special Operator	7	$	20.28	14,560	295,233	7	$	20.78	14,560	302,600
Truck Driver - Special Operator, As Needed	-	$	20.28	-	-	-	$	20.78	-	-
Tree Pruner	10	$	20.69	20,800	430,394	10	$	20.69	20,800	430,394
Tree Pruner, As Needed	-	$	20.69	-	-	-	$	20.69	-	-
General Laborer	3	$	20.08	6,240	125,280	3	$	20.58	6,240	128,413
General Laborer, As Needed	-	$	20.08	-	-	-	$	20.58	-	-
Tractor Operator	12	$	19.83	24,960	494,857	12	$	20.32	24,960	507,237
Tractor Operator, As Needed	-	$	19.83	-	-	-	$	20.32	-	-
Truck Driver	53	$	19.99	110,240	2,203,587	53	$	20.20	110,240	2,227,289
Truck Driver, As Needed	-	$	19.99	-	-	-	$	20.20	-	-

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Skilled Laborer	6	$ 19.24	12,480	240,128	5	$ 19.72	10,400	205,109
Skilled Laborer, As Needed	-	$ 19.24	-	-	-	$ 19.72	-	-
Parts Specialist	1	$ 18.73	2,080	38,960	1	$ 19.25	2,080	40,038
Laborer	115	$ 18.13	239,200	4,335,978	115	$ 18.58	239,200	4,444,575
Laborer, Seasonal	-	$ 18.13	-	-	-	$ 18.58	16,622	308,853
Laborer, As Needed	-	$ 18.13	-	-	-	$ 18.58	-	-
Pool Laborers	3	$ 18.39	6,240	114,754	3	$ 18.39	6,240	114,754
Custodial Work Supervisor	-	$ -	12	-	1	$ 41,150	12	41,150
Custodian - Heavy	-	$ 17.57	-	-	1	$ 18.01	2,080	37,457
Seasonal Employees, As Needed	-	$ 7.25-21.83	-	-	-	$ 7.25-21.83	-	-
Telecommunications Inspector	-	16D	-	-	1	16D	-	40,031
Contract Administrator	-	20E	12	-	1	20E	12	48,962
Streets Program Supervisor, As Needed	-	26A	-	-	-	26A	-	-
Traffic Control Foreman, Second In Command	-	$ 55,857	-	-	-	$ 55,857	-	-
Traffic Control Electrician 1, As Needed	-	$ 19.72	-	-	-	$ 19.72	-	-
Sign Painter, As Needed	-	$ 20.51	-	-	-	$ 20.51	-	-
Sign & Paint Maintenance Specialist, As Needed	-	$ 19.51	-	-	-	$ 19.51	-	-
Heating And Air Conditioning Mechanic, As Needed	-	$ 21.84	-	-	-	$ 21.11	-	-
Total	**344**			**$ 14,460,453**	**348**			**$ 15,135,870**

Personnel Budget

Account	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Regular	$ 12,827,050	$ 14,460,453	$ 15,135,870	$ 675,417
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	1,372,555	1,243,085	1,243,085	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(578,418)	(605,435)	(27,017)
Total Personnel Budget	**$ 14,199,604**	**$ 15,125,120**	**$ 15,773,520**	**$ 648,400**

Subclass Detail

	JDE Account	2014 Budget	2015 Budget	
Professional and Technical Services				
Administrative Fees	53101	$ 151,000	$ 151,000	
Protective/Investigative	53529	-	725,000	
Repairs	53701	50,000	50,000	
		$ 201,000	$ 926,000	
Property Services				
Cleaning	54101	$ 12,994	$ 740,167	
Landscaping	54105	627,006	634,330	
Maintenance	54201	3,000	3,000	
Building - General	54301	3,000	78,534	
Land & Building	54501	160,000	180,000	** $20,000 is for Maintenance of Freedom Corner*
Machinery & Equipment	54513	525,000	528,418	
		$ 1,331,000	$ 2,164,449	
Other Services				
Transportation	55701	$ 41,000	$ 41,000	
Supplies				
Office Supplies	56101	$ 19,931	$ 19,931	
Operational Supplies	56151	9,000	9,000	
Parts	56301	214,875	214,875	
Tools	56351	19,885	19,885	
Materials	56401	1,830,120	1,830,120	
		$ 2,093,811	$ 2,093,811	
Property				
Machinery and Equipment	57501	$ 53,000	$ 53,000	
Vehicles	57531	18,000	18,000	
		$ 71,000	$ 71,000	

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 15,773,520	$ 15,931,255	$ 16,249,880	$ 16,574,878	$ 16,906,375
Employee Benefits	-	-	-	-	-
Professional and Technical Services	926,000	944,520	963,410	973,045	982,775
Property Services	2,164,449	2,207,738	2,251,893	2,274,412	2,297,156
Other Services	41,000	41,820	42,656	43,083	43,514
Supplies	2,093,811	2,135,687	2,178,401	2,200,185	2,222,187
Property	71,000	72,420	73,868	74,607	75,353
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 21,069,780**	**$ 21,333,440**	**$ 21,760,109**	**$ 22,140,209**	**$ 22,527,360**
% Change from Prior Year	*11.7%*	*1.3%*	*2.0%*	*1.7%*	*1.7%*

Department of Public Works-Liquid Fuels Trust Fund

		2015 Budget
PROJECTED BEGINNING BALANCE	$	1,300,000
REVENUE		
Federal and State Grants	$	6,100,000
Total Revenue	$	6,100,000
EXPENDITURES		
Salaries and Wages	$	3,400,000
Employee Benefits		-
Professional and Technical Services		-
Property Services		1,200,000
Other Services		-
Supplies		1,300,000
Property		-
Miscellaneous		-
Total Expenditures	$	5,900,000
PROJECTED ENDING BALANCE	$	1,500,000

Department of Public Works-Public Works Trust Fund

		2015 Budget
PROJECTED BEGINNING BALANCE	$	700,000
REVENUE		
Provision of Services	$	200,000
Total Revenue	$	200,000
EXPENDITURES		
Salaries and Wages	$	-
Employee Benefits		-
Professional and Technical Services		-
Property Services		-
Other Services		-
Supplies		800,000
Property		-
Miscellaneous		-
Total Expenditures	$	800,000
PROJECTED ENDING BALANCE	$	100,000

City of Pittsburgh Operating Budget
Fiscal Year 2015

Department of Public Works-Shade Tree Trust Fund

		2015 Budget
PROJECTED BEGINNING BALANCE	$	400,000
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		100,000
Supplies		250,000
Property		-
Miscellaneous		-
Total Expenditures	$	350,000
PROJECTED ENDING BALANCE	$	140,000

Department of Public Works-Wayfinders Signage Trust Fund

		2015 Budget
PROJECTED BEGINNING BALANCE	$	290,000
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	$	260,000

Department of Public Works

Bureau of Environmental Services

Mission

To establish and maintain a refuse and recycling systems that promotes a safe, litter-free, and environmentally-friendly City for all its residents and visitors.

Description of Services

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

Refuse – The role of this section is to collect regular mixed and bulk refuse weekly from residential properties with five dwelling units or less, the Housing Authority, the Borough of Wilkinsburg, and City government buildings and dispose of the refuse at two (2) landfill locations.

Recycling – The City is required by State law to have a recycling program so the role of this section is to maintain, monitor and advance waste reduction and recycling activities that are fiscally responsible, environmentally-friendly, and compliant with State law for all City residents, businesses, and organizations. Recycling collections are bi-weekly from residential properties with five dwelling units or less, the Housing Authority, Pittsburgh Public Schools, and municipal buildings throughout the City and private haulers are monitored for compliance with recycling ordinances. Twice a year special compost (yard debris) collections are provided by City residents.

An inventory of outputs:

- 115,200 City residential properties serviced weekly
- 7,500 Wilkinsburg properties serviced weekly
- 122 sidewalk recycling bins serviced in Business Districts twice per week
- 95,000 tons of residential refuse landfilled
- 16,213 tons of recycling materials collected
- 7.8 tons of tires recycled
- 3,178 tons of yard debris composted
- 36.8 tons of electronic products collected

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 7,107,152	$ 7,880,941	$ 7,987,027	$ 106,085
Employee Benefits	-	-	-	-
Professional and Technical Services	10,781	23,000	23,000	-
Property Services	2,897,295	3,512,216	3,232,981	(279,235)
Other Services	23,070	38,000	38,000	-
Supplies	184,321	225,000	225,000	-
Property	10,987	17,500	17,500	-
Miscellaneous	1,606	5,000	5,000	-
Debt Service	-	-	-	-
Total	**$ 10,235,213**	**$ 11,701,657**	**$ 11,528,508**	**$ (173,150)**

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Assistant Director	1	32G	12	$ 86,509	1	32G	12	$ 86,509
Administrator 2	1	19G	12	51,055	1	19G	12	51,055
Administrative Specialist	1	11E	12	34,503	-	11E	12	-
Clerk 2	1	06D	12	29,816	1	06D	12	29,816
Clerical Assistant 2	1	07D	12	30,470	1	07D	12	30,470
Clerical Specialist 2	1	12D	12	34,720	1	12D	12	34,720
Refuse Collection Supervisor	2	23E	12	111,120	2	25E	12	120,408
Foreman, Environmental Services	13	$ 50,185	12	652,405	13	$ 47,900	12	622,700
Foreman, As Needed	-	$ 45,215	-	-	-	$ 47,499	-	-
Program Supervisor	1	24E	12	57,870	1	24E	12	57,870
Operations Coordinator, As Needed	-	26E	-	-	-	26E	-	-
Refuse Collection Co-Driver, As Needed	6	$ 14.04	12,480	175,232	6	$ 14.04	12,480	175,232
Refuse Co-Driver First Year	2	$ 11.32	4,160	47,091	-	$ 11.32	-	-
Refuse Co-Driver Second Year	12	$ 12.21	24,960	304,762	2	$ 12.21	4,160	50,794
Refuse Co-Driver Third Year	16	$ 13.10	33,280	435,968	12	$ 13.10	24,960	326,976
Refuse Co-Driver Fourth Year	-	$ 13.99	-	-	16	$ 13.99	33,280	465,587
Refuse Co-Driver Fifth Year	10	$ 14.88	20,800	309,504	-	$ 14.88	-	-
Refuse Co-Driver Sixth Year	8	$ 15.77	16,640	262,413	10	$ 15.77	20,800	328,016
Refuse Co-Driver Seventh Year	7	$ 16.66	14,560	242,570	8	$ 16.66	16,640	277,222
Refuse Co-Driver Eighth Year	63	$ 18.40	131,040	2,411,398	70	$ 18.60	145,600	2,708,160
Refuse Driver First Year	-	$ 12.28	-	-	-	$ 12.28	-	-
Refuse Driver Second Year	-	$ 13.24	-	-	-	$ 13.24	-	-
Refuse Driver Third Year	1	$ 14.36	2,080	29,869	-	$ 14.36	-	-
Refuse Driver Fourth Year	-	$ 15.17	-	-	1	$ 15.17	2,080	31,554
Refuse Driver Fifth Year	-	$ 16.13	-	-	-	$ 16.13	-	-
Refuse Driver Sixth Year	1	$ 17.10	2,080	35,568	-	$ 17.10	-	-
Refuse Driver Seventh Year	2	$ 18.06	4,160	75,130	1	$ 18.06	2,080	37,565
Refuse Driver Eighth Year	45	$ 19.88	93,600	1,861,049	47	$ 20.08	97,760	1,963,021
Anti-Litter Coordinator	1	17E	12	42,960	1	17E	12	42,960
Lot Coordinator	1	10E	12	33,407	1	10E	12	33,407

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Communication Clerk	1	10D	12	32,827	1	10D	12	32,827
Recycling Supervisor	1	18G	12	48,962	1	18G	12	48,962
Recycling Assistant	1	11D	12	33,721	1	11D	12	33,721
Communication Clerk	1	10D	12	32,827	1	10D	12	32,827
Communication Clerk, As Needed	-	08D	-	-	-	08D	-	-
Total	**201**			**$ 7,503,724**	**200**			**$ 7,622,379**

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	6,563,812	$	7,503,724	$	7,622,379	$	118,654
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		76,329		76,329		-
Leave Buyback		-		-		-		-
Premium Pay		543,340		526,000		526,000		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(225,112)		(237,681)		(12,569)
Total Personnel Budget	**$**	**7,107,152**	**$**	**7,880,941**	**$**	**7,987,027**	**$**	**106,085**

Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Professional and Technical Services			
Maintenance- Misc	53725	$ 23,000	$ 23,000
Property Services			
Disposal - Refuse	54103	$ 3,504,000	$ 3,224,765
Office Equipment	54505	8,216	8,216
		$ 3,512,216	$ 3,232,981
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	$ 15,500	$ 15,500
Furniture and Fixtures	57571	2,000	2,000
		$ 17,500	$ 17,500
Miscellaneous			
Judgments	58105	$ 5,000	$ 5,000

City of Pittsburgh Operating Budget

Five-Year Forecast

Public Works Environmental Services

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 7,987,027	$ 8,066,897	$ 8,228,235	$ 8,392,799	$ 8,560,655
Employee Benefits	-	-	-	-	-
Professional and Technical Services	23,000	23,460	23,929	24,168	24,410
Property Services	3,232,981	3,297,641	3,363,593	3,397,229	3,431,202
Other Services	38,000	38,760	39,535	39,931	40,330
Supplies	225,000	229,500	234,090	236,431	238,795
Property	17,500	17,850	18,207	18,389	18,573
Miscellaneous	5,000	5,100	5,202	5,254	5,307
Debt Service	-	-	-	-	-
Total	**$ 11,528,508**	**$ 11,679,207**	**$ 11,912,792**	**$ 12,114,202**	**$ 12,319,272**
% Change from Prior Year	*-1.5%*	*1.3%*	*2.0%*	*1.7%*	*1.7%*

Department of Public Works-Solid Waste Trust Fund

		2015 Budget
PROJECTED BEGINNING BALANCE	$	450,000
REVENUE		
Miscellaneous	$	150,000
Licenses-Business		30,000
Total Revenue	$	180,000
EXPENDITURES		
Salaries and Wages	$	-
Employee Benefits		-
Professional and Technical Services		-
Property Services		-
Other Services		550,000
Supplies		-
Property		-
Miscellaneous		50,000
Total Expenditures	$	600,000
PROJECTED ENDING BALANCE	$	30,000

Department of Public Works

Bureau of Transportation & Engineering

Mission

To affect a high quality city-wide infrastructure and municipal facilities that are safe, affordable, functional, attractive, balanced, and sensitive to the needs and priorities of the City's neighborhoods.

Description of Services

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

Executive – The division provides effective leadership and management of the Bureau's personnel and resources in the engineering, construction, and operation of the City's physical infrastructure and facilities.

Engineering (Streets and Structures) – The decision ensures 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, step trails, and ancillary structures; Functions and duties include:

- Management of annual infrastructure Needs Assessment and Five Year Capital Improvement Plan
- Management of multi-disciplined project engineering
- Bridge inspection, maintenance, and repair
- Engineering of smaller municipal projects
- Preparation of construction bid documents
- Large complex including federally funded construction project management
- Development Reviews
- Street Paving Management Program

Traffic Operations – This division provides for the safe, efficient, and contextually sensitive movement of vehicles, pedestrians, bicycles, and goods along the City's streets; Functions and duties include:

- Traffic Studies
- 311 Responses
- Permitting
- Managing engineering/construction of traffic improvement projects
- Traffic signal design
- Street Operations (signs, markings, signals, and parking)
- Development reviews
- Installation of signs and pavement markings
- Maintenance and installation of traffic signal equipment

Construction Services – This division provides timely and proficient survey, inspection, drafting, and archiving services in support of the Bureau's engineering and construction projects; Function and duties include:

- Field surveying and research
- Archive management
- Project inspection
- Drafting services
- Construction Project Management (non-federal)

Facilities and Architecture (Parks and Buildings) – This division ensures the structural and functional integrity of the City's facilities including its buildings and recreational assets by designing safe, affordable, functional, attractive, and responsive facilities in a timely and proficient manner; Functions and duties include:

- Manage annual facility needs assessment and capital budgets
- Manage multi-disciplined project design
- Facility inspection, maintenance, and repair
- Design of smaller municipal projects
- Preparation of construction bid documents
- Construction project Management
- Development Reviews

Subclass		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Salaries and Wages	$	1,732,016	$	2,957,266	$	2,978,663	$	21,397
Employee Benefits		-		-		-		-
Professional and Technical Services		67,356		65,000		-		(65,000)
Property Services		-		-		-		-
Other Services		-		23,000		-		(23,000)
Supplies		-		28,931		-		(28,931)
Property		-		-		-		-
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**1,799,372**	**$**	**3,074,197**	**$**	**2,978,663**	**$**	**(95,534)**

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Assistant Director-Engineering	1	34F	12	$ 91,665	1	34F	12	$ 91,665
Municipal Traffic Engineer	1	34E	12	86,509	1	34E	12	86,509
Municipal Traffic Engineer, As Needed	-	34E	-	-	-	34E	-	-
Paving Supervisor	1	26G	12	68,234	1	26G	12	68,234
Project Manager	1	29G	12	77,018	-	29G	12	-
Project Manager	3	29E	12	213,375	4	29E	12	284,500
Project Manager, As Needed	-	29C	-	-	-	29C	-	-
Project Architect	2	25E	12	120,408	2	25E	12	120,408
Project Architect, As Needed	-	-	-	-	-	-	-	-
Project Engineer	2	25E	12	120,408	2	25E	12	120,408
Project Engineer, As Needed	-	25E	-	-	-	25E	-	-
Construction Supervisor	1	25G	12	65,249	1	25G	12	65,249
Staff Engineer	4	24D	12	213,136	2	24D	12	106,568
Staff Engineer, As Needed	-	24D	-	-	-	24D	-	-
Survey Party Chief	1	17E	12	42,960	1	17E	12	42,960
Land Survey Rod Specialist	1	10D	12	32,827	1	10D	12	32,827
Engineer 2	2	22D	12	99,138	2	22D	12	99,138
Engineer 2, As Needed	-	-	-	-	-	-	-	-
Engineer 1, As Needed	-	-	-	-	-	-	-	-
Architectural Assistant 2	2	22D	12	99,138	2	22D	12	99,138
Architectural Assistant 2, As Needed	-	-	-	-	-	-	-	-
Engineering Technician 1, As Needed	-	12D	-	-	-	12D	-	-
Engineering Technician 3	4	22E	12	213,044	5	22E	12	266,305
Engineering Technician 3, As Needed	-	-	-	-	-	-	-	-
Drafting Technician 2	1	14D	12	37,194	1	14D	12	37,194
Drafting Technician 2, As Needed	-	-	-	-	-	-	-	-
Inspector 4	3	23E	12	166,680	2	23E	12	111,120
Inspector 4, As Needed	-	-	-	-	-	-	-	-
Inspector 3	2	22E	12	106,522	2	22E	12	106,522
Inspector 3, As Needed	-	-	-	-	-	-	-	-

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Fiscal Supervisor	-	27G	-	-	1	27G	-	71,125
Fiscal Supervisor, As Needed	-	27G	-	-	-	27G	-	-
Account Clerk	1	10D	12	32,827	1	10D	12	32,827
Account Clerk, As Needed	-	-	-	-	-	-	-	-
Secretary	1	15G	12	42,960	1	15G	12	42,960
Administrative Specialist	1	11E	12	34,503	1	11E	12	34,503
Clerical Assistant 2	1	07D	12	30,470	2	07D	12	60,940
Clerical Assistant 2, As Needed	1	07D	12	30,470	-	07D	12	-
Clerk 2	1	06D	12	29,816	1	06D	12	29,816
Administrator 2	-	19E	12	-	1	19E	12	46,962
Traffic Supervisor	1	26E	12	62,760	1	26E	12	62,760
Foreman, Second In Command	-	$ 47,499	12	-	-	$ 47,499	12	-
Painter Foreman, Second In Command	1	$ 53,642	12	53,642	1	$ 53,642	12	53,642
Traffic Control Foreman, Second In Command	1	$ 55,857	12	55,857	1	$ 55,857	12	55,857
Traffic Control Foreman	1	$ 53,572	12	53,572	1	$ 53,572	12	53,572
Traffic Control Electrician 2	8	$ 21.52	14,560	313,302	8	$ 22.06	14,560	321,150
Traffic Control Electrician 1, As Needed	-	$ 19.72	-	-	-	$ 20.21	-	-
Sign Painter	2	$ 20.51	4,160	85,317	2	$ 21.02	4,160	87,452
Sign Painter, As Needed	-	$ 20.51	-	-	-	$ 21.02	-	-
Truck Driver - Special Operator	1	$ 20.28	2,080	42,176	1	$ 20.78	2,080	43,229
Sign & Paint Maintenance Specialist	2	$ 19.51	4,160	81,166	2	$ 20.00	4,160	83,196
Sign & Paint Maintenance Specialist, As Needed	-	$ 19.51	-	-	-	$ 20.00	-	-
Laborer	6	$ 18.13	12,480	226,225	6	$ 18.58	12,480	231,891
Laborer, As Needed	-	$ 18.13	-	-	-	$ 18.58	-	-
Interns, Part-Time	-	$8.00-12.00	-	20,160	-	$8.00-12.00	-	20,160
Total	**61**			**$ 3,048,728**	**61**			**$ 3,070,787**

Personnel Budget

Account	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Regular	$ 1,727,015	$ 3,048,728	$ 3,070,787	$ 22,059
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	5,001	-	-	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(91,462)	(92,124)	(662)
Total Personnel Budget	**$ 1,732,016**	**$ 2,957,266**	**$ 2,978,663**	**$ 21,397**

Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Professional and Technical Services			
Workforce Training	53301	$ 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	$ -

City of Pittsburgh Operating Budget

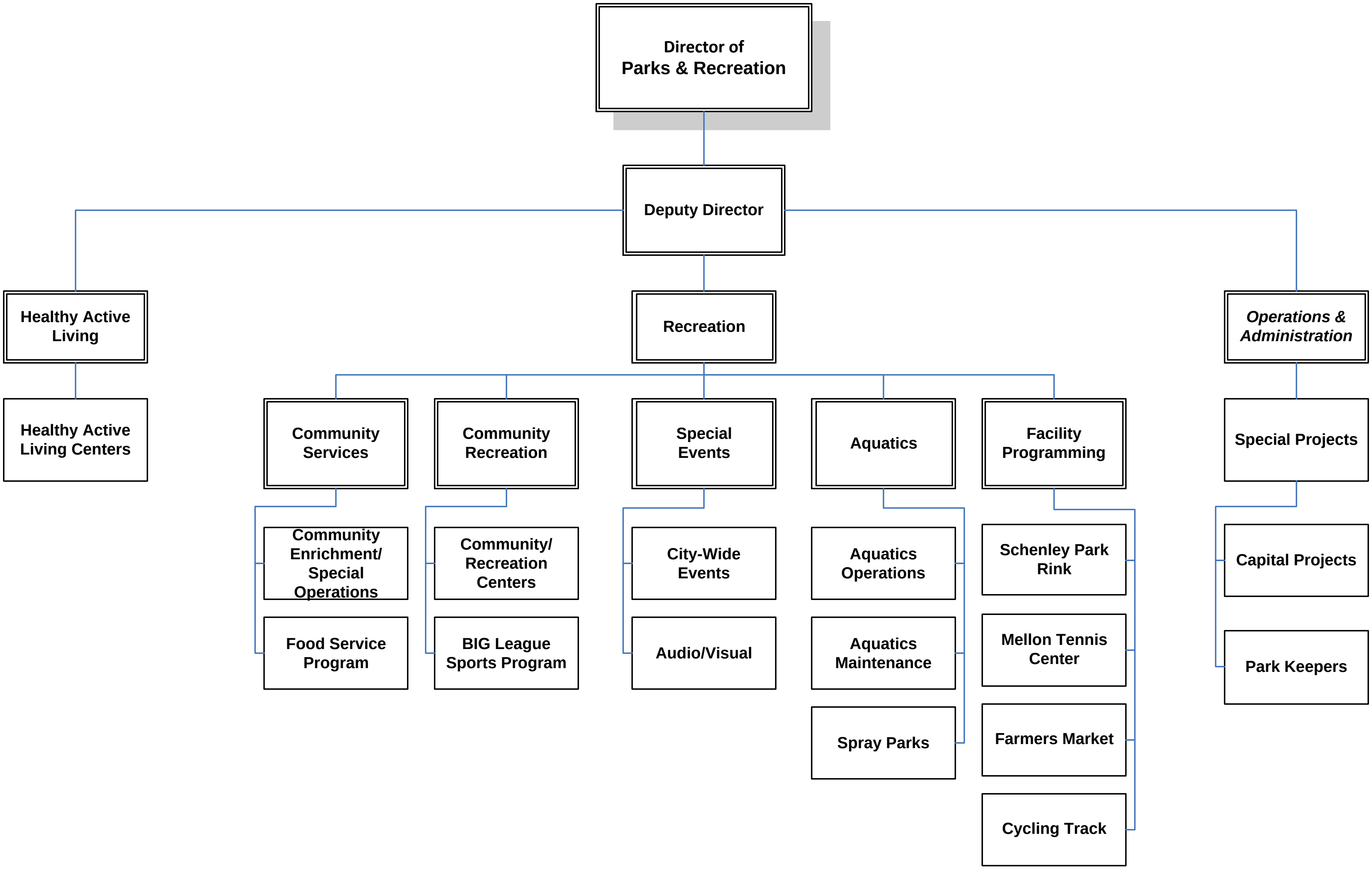
Five-Year Forecast

Public Works Transportation and Engineering

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 2,978,663	$ 3,008,450	$ 3,068,619	$ 3,129,991	$ 3,192,591
Employee Benefits	-	-	-	-	-
Professional and Technical Services	-	-	-	-	-
Property Services	-	-	-	-	-
Other Services	-	-	-	-	-
Supplies	-	-	-	-	-
Property	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 2,978,663**	**$ 3,008,450**	**$ 3,068,619**	**$ 3,129,991**	**$ 3,192,591**
% Change from Prior Year	*-3.1%*	*1.0%*	*2.0%*	*2.0%*	*2.0%*

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

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

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

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

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

Department of Parks and Recreation

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 3,225,215	$ 3,153,583	$ 3,196,089	$ 42,507
Employee Benefits	-	674	674	-
Professional and Technical Services	78,593	162,412	162,412	-
Property Services	190,980	170,785	170,785	-
Other Services	31,982	58,553	58,553	-
Supplies	353,005	330,051	291,711	(38,340)
Property	42,905	45,006	45,006	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 3,922,679**	**$ 3,921,064**	**$ 3,925,230**	**$ 4,167**

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Director	1	36E	12	$ 96,410	1	36E	12	$ 96,410
Deputy Director	1	32G	12	86,509	1	32G	12	86,509
Assistant Director, As Needed	-	31G	-	-	-	31G	-	-
Recreation Manager	1	28D	12	65,249	1	28D	12	65,249
Secretary	1	14E	12	38,563	1	16F	12	42,960
Clerical Specialist	1	08D	12	31,199	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	29,816	1	06D	12	29,816
Fiscal Supervisor	1	27G	12	71,125	-	30E	12	-
Operations & Administration Manager	-	-	-	-	1	30E	12	74,078
Administrative Aide	1	16E	12	41,312	1	14E	12	38,563
Administrative Aide	1	16F	12	42,960	1	16E	12	41,312
Grant Accountant	1	16D	12	40,038	1	16D	12	40,038
Grant Accountant, As Needed	-	16D	-	-	-	16D	-	-
Account Clerk	1	10D	12	32,827	1	10D	12	32,827
Account Clerk, As Needed	-	10D	-	-	-	10D	-	-
Recreation Supervisor, As Needed	-	22E	-	-	-	22E	-	-
Recreation Supervisor	1	21E	12	51,055	1	21E	12	51,055
Program Coordinator 3	1	20E	12	48,962	1	20E	12	48,962
Sports/Fitness & Rec Supervisor, As Needed	-	24E	-	-	-	24E	-	-
Community Rec. Center Director	5	$ 36,327	12	181,635	5	$ 36,327	12	181,635
Community Rec. Center Director, As Needed	-	$ 36,327	-	-	-	$ 36,327	-	-
Program Coordinator 2	1	$ 36,327	12	36,327	1	$ 36,327	12	36,327
Program Coordinator 2, As Needed	-	$ 36,327	-	-	-	$ 36,327	-	-
Program Coordinator 1, As Needed	-	$ 33,746	-	-	-	$ 33,746	-	-
Recreation Leader 1, As Needed	14	$ 29,676	2,080	415,464	14	$ 29,676	2,080	415,464
Recreation Leader, Part-Time	-	$ 11.55	14,859	170,790	-	$ 11.55	14,859	171,621
Recreation Center Director	4	$ 36,327	12	145,308	4	$ 36,327	12	145,308
Recreation Leader 1	8	$ 29,676	2,080	237,408	8	$ 29,676	2,080	237,408

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Recreation Leader 1, As Needed	-	$ 29,676	-	-	-	$ 29,676	-	-
Recreation Leader, Part-Time	-	$ 11.55	8,344	96,367	-	$ 11.55	8,344	96,373
Recreation Leader, Part-Time, As Needed	-	$ 11.55	-	-	-	$ 11.55	-	-
Program Coordinator 3	2	20E	12	97,924	2	20E	12	97,924
Program Coordinator 2	5	$ 36,327	12	181,635	5	$ 36,327	12	181,635
Program Coordinator, Part-Time	1	$ 11.55	1,500	17,325	1	$ 11.55	1,500	17,325
Clerical Assistant 2, Part-Time	-	07A	1,500	20,656	-	07A	1,500	20,656
Recreation Assistant, As Needed	-	$ 11.55	9,000	103,950	-	$ 11.55	9,000	103,950
Recreation Leader, Part-Time, As Needed	-	$7.65-8.59	-	193,830	-	$7.65-8.59	-	193,830
Program Coordinator 3	1	20E	12	48,962	1	20E	12	48,962
Aquatics Supervisor	1	21E	12	51,055	1	21E	12	51,055
Aquatics Foreman, As Needed	-	$ 45,215	-	-	-	$ 45,215	-	-
Truck Driver, As Needed	-	$ 19.99	-	-	-	$ 20.20	-	-
Lifeguard 1	-	$ 8.82	12,580	110,956	-	$ 8.82	12,580	110,956
Lifeguard 2	-	$ 9.08	12,765	115,906	-	$ 9.08	12,765	115,906
Lifeguard 3	-	$ 9.34	8,817	82,351	-	$ 9.34	8,817	82,351
Lifeguard 4	-	$9.87-11.55	8,367	96,169	-	$9.87-11.55	8,367	96,169
Pool Aide, As Needed	-	$ 7.76	4,150	32,204	-	$ 7.76	4,150	32,204
Special Events Coordinator	-	15E	12	-	1	15E	12	40,031
Summer Laborer, As Needed	-	$7.65-7.85	-	-	-	$7.65-8.59	-	-
Park Ranger, As Needed	-	10E	-	-	-	15E	-	-
Total	**55**			**$ 3,132,302**	**56**			**$ 3,176,123**

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	3,072,426	$	3,132,302	$	3,176,123	$	43,822
In-Grade		5,400		-		-		-
Longevity		1,763		3,900		3,900		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		145,626		111,350		111,350		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(93,969)		(95,284)		(1,315)
Total Personnel Budget	**$**	**3,225,215**	**$**	**3,153,583**	**$**	**3,196,089**	**$**	**42,507**

Subclass Detail

	JDE Account		2014 Budget		2015 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		2014 Budget		2015 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		64,932
		$	330,051	$	291,711
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

Department of Parks and Recreation

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 3,196,089	$ 3,228,050	$ 3,292,611	$ 3,358,464	$ 3,425,633
Employee Benefits	674	674	674	674	674
Professional and Technical Services	162,412	165,660	168,973	170,663	172,370
Property Services	170,785	174,201	177,685	179,462	181,256
Other Services	58,553	59,724	60,919	61,528	62,143
Supplies	291,711	297,545	303,496	306,531	309,596
Property	45,006	45,906	46,824	47,292	47,765
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 3,925,230**	**$ 3,971,761**	**$ 4,051,182**	**$ 4,124,614**	**$ 4,199,438**
% Change from Prior Year	*0.1%*	*1.2%*	*2.0%*	*1.8%*	*1.8%*

Department of Parks & Recreation-Schenley Park Rink TF

		2015 Budget
PROJECTED BEGINNING BALANCE	$	400,000
REVENUE		
Miscellaneous	$	200,000
Total Revenue	$	200,000
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	$	445,000

City of Pittsburgh Operating Budget

Fiscal Year 2015

Department of Parks & Recreation-Senior Program TF

		2015 Budget
PROJECTED BEGINNING BALANCE	$	350,000
REVENUE		
Provision of Services	$	809,487
Reimbursement CDBG		700,000
Miscellaneous		15,000
Total Revenue	$	1,524,487
EXPENDITURES		
Salaries and Wages	$	1,531,183
Employee Benefits		1,700
Professional and Technical Services		30,000
Property Services		145,000
Other Services		20,000
Supplies		35,000
Property		30,000
Miscellaneous		5,251
Total Expenditures	$	1,798,134
PROJECTED ENDING BALANCE	$	76,353

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Assistant Director	1	31G	12	$ 83,193	-	31G	12	$ -
Assistant Director, As Needed	-	31G	12	-	-	31G	12	-
Senior Program Manager	1	28D	12	65,249	1	28D	12	65,249
Program Supervisor - Seniors	3	21E	12	153,165	3	21E	12	153,165
Senior Community Center Director	14	$ 36,327	12	508,578	14	$ 36,327	12	508,578
Fiscal & Contracting Coordinator	-	16D	12	-	1	16D	12	40,038
Accountant 2	-	14D	-	-	1	14D	12	37,194
Data Intake Specialist	1	$ 35,432	12	35,432	1	$ 35,432	12	35,432
Referral Specialist	1	$ 35,432	12	35,432	1	$ 35,432	12	35,432
Recreation Leader 2, As Needed	-	$ 33,746	-	-	-	$ 33,746	-	-
Recreation Leader 1	9	$ 29,676	12	267,084	9	$ 29,676	12	267,084
Recreation Leader 1, As Needed	-	$ 29,676	-	-	-	$ 29,676	-	-
Recreation Leader, Part-Time	-	$ 11.55	10,500	121,275	-	$ 11.55	10,500	121,275
Senior Community Program Aide	-	$ 11.55	17,000	196,350	-	$ 11.55	17,000	196,350
Laborer	1	$ 18.13	2,080	37,704	1	$ 18.58	2,080	38,648
Administrative Aide	1	19D	12	44,979	-	19D	12	-
Clerical Specialist 1	1	08D	12	31,199	-	08D	12	-
Clerical Assistant 2, As Needed	-	07D	-	-	-	07D	-	-
Clerk 2	1	06D	12	29,816	1	06D	12	29,816
Clerk 2, As Needed	-	06D	-	-	-	06D	-	-
Custodian - Light, As Needed	-	$ 17.20	-	-	-	$ 17.63	-	-
Total	**34**			**$ 1,609,456**	**33**			**$ 1,528,261**

City of Pittsburgh Operating Budget
Fiscal Year 2015

Department of Parks & Recreation-Special Summer Food Service TF

		2015 Budget
PROJECTED BEGINNING BALANCE	$	150,000
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	$	125,328

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Program Coordinator, Part-Time	-	$ 11.55	00	$ 16,818	-	$ 11.55	--	$ 16,818
Site Monitor, As Needed	-	$7.65-8.59	00	15,836	-	$7.65-8.59	--	15,836
Site Leader, As Needed	-	$ 7.65	00	95,018	-	$ 7.65	--	95,018
Total	**-**			**$ 127,672**	**-**			**$ 127,672**

City of Pittsburgh Operating Budget
Fiscal Year 2015

Department of Parks & Recreation-Frick Park TF

		2015 Budget
PROJECTED BEGINNING BALANCE	$	1,962,871
REVENUE		
Frick Park Trust Fund (external)	$	835,350
Miscellaneous		5,000
Total Revenue	$	840,350
EXPENDITURES		
Salaries and Wages	$	-
Employee Benefits		-
Professional and Technical Services		710,048
Property Services		-
Other Services		-
Supplies		-
Property		-
Miscellaneous		-
Total Expenditures	$	710,048
PROJECTED ENDING BALANCE	$	2,093,173

City of Pittsburgh Operating Budget
Fiscal Year 2015

Department of Parks & Recreation - ARAD TF

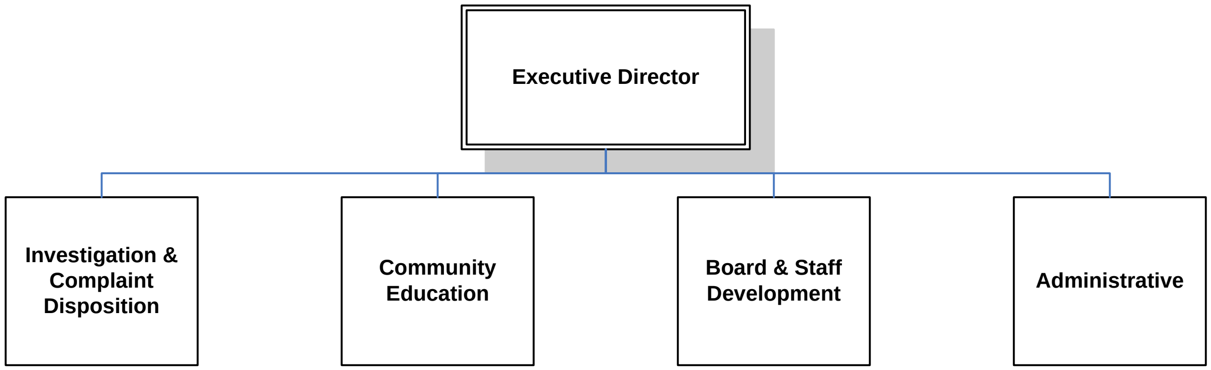
		2015 Budget
PROJECTED BEGINNING BALANCE	$	800,000
REVENUE		
Miscellaneous	$	603,000
Act 77 - Operation Support		5,113,000
Total Revenue	$	5,716,000
EXPENDITURES		
Salaries and Wages	$	3,257,124
Employee Benefits		1,302,850
Professional and Technical Services		1,037,926
Property Services		294,536
Other Services		-
Supplies		386,514
Property		-
Miscellaneous		38,375
Total Expenditures	$	6,317,324
PROJECTED ENDING BALANCE	$	198,676

Departments of Public Works and Parks & Recreation - ARAD TF

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
Foreman	4	$ 45,215	12	$ 180,860	4	$ 45,215	12	$ 180,860
General Laborer	1	$ 20.08	2,080	41,760	1	$ 20.58	2,080	42,804
General Laborer, As Needed	-	$ 20.08	-	-	-	$ 20.58	-	-
Skilled Laborer	2	$ 19.24	4,160	80,043	2	$ 19.72	4,160	82,044
Skilled Laborer, As Needed	-	$ 19.24	-	-	-	$ 19.72	-	-
Tractor Operator	5	$ 19.83	10,400	206,190	5	$ 20.32	10,400	211,349
Tractor Operator, As Needed	-	$ 19.83	-	-	-	$ 20.32	-	-
Truck Driver	4	$ 19.99	8,320	166,308	4	$ 20.20	8,320	168,097
Truck Driver, As Needed	-	$ 19.99	-	-	-	$ 20.20	-	-
Laborer	44	$ 18.13	91,520	1,658,983	45	$ 18.58	91,520	1,700,533
Laborer, As Needed	-	$ 18.13	-	-	-	$ 18.58	-	-
Bricklayer	1	$ 22.20	2,080	46,182	1	$ 22.72	2,080	47,262
Heavy Equipment Operator	1	$ 21.75	2,080	45,238	1	$ 22.29	2,080	46,369
Cement Finisher	1	$ 21.62	2,080	44,978	1	$ 22.16	2,080	46,099
Carpenter	1	$ 21.59	2,080	44,903	1	$ 22.13	2,080	46,026
Construction Foreman	1	$ 57,870	12	57,870	1	$ 57,870	12	57,870
Parks Maintenance Manager, As Needed	-	25E	-	-	-	25E	12	-
Program Coordinator 3	1	20E	12	48,962	1	20E	12	48,962
Park Naturalist	3	$ 36,327	12	108,981	-	$ 36,327	12	-
Park Keeper	-	15E	12	-	1	15E	12	40,031
Recreation Assistant, Part-Time	-	$ 11.55	1,500	17,325	-	$ 11.55	1,500	17,325
Recreation Assistant, As Needed	-	$ 11.55	2,800	32,340	-	$ 11.55	2,800	32,340
Program Coordinator, Part-Time	-	$ 11.55	2,500	28,875	-	$ 11.55	2,500	28,875
Skating/Markets Supervisor	1	23E	12	55,560	1	23E	12	55,560
Skating Rink/Market Leader	1	$ 33,746	12	33,746	1	$ 33,746	12	33,746
Rink Attendant, As Needed	-	$ 11.55	12,000	138,600	-	$ 11.55	12,000	138,600
Rink Attendant, As Needed	-	$7.65-8.59	12,050	88,303	-	$7.65-8.59	12,050	88,303
Lifeguard 4	-	$9.87-11.55	3,731	42,883	-	$9.87-11.55	3,731	42,883
Lifeguard 3	-	$ 9.34	11,148	104,122	-	$ 9.34	11,148	104,122
Lifeguard 2	-	$ 9.08	1,488	13,511	-	$ 9.08	1,488	13,511
Lifeguard 1	-	$ 8.82	1,488	13,124	-	$ 8.82	1,488	13,124
Pool Aide	-	$ 7.76	2,016	15,644	-	$ 7.76	2,016	15,644
Total	**71**			**$ 3,315,292**	**70**			**$ 3,302,339**

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	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 289,076	$ 325,283	$ 324,508	$ (775)
Employee Benefits	-	-	-	-
Professional and Technical Services	53,634	91,528	85,906	(5,622)
Property Services	57,822	66,076	66,076	-
Other Services	9,195	10,800	9,300	(1,500)
Supplies	7,151	10,160	8,160	(2,000)
Property	3,474	5,000	5,000	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 420,352**	**$ 508,847**	**$ 498,950**	**$ (9,897)**

Position Summary

Title	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget	2015 FTE	Rate/ Grade	Hours/ Months	2015 Budget
CPRB Executive Director	1	33	12	$ 84,135	1	33	12	$ 84,135
Assistant Executive Director	-	28E	12	-	1	28E	12	68,234
Investigator, As Needed	-	19A	-	-	-	19A	-	-
Investigator	3	19E	12	140,886	3	19E	12	140,886
Intake Coordinator	1	17D	12	41,289	1	17D	12	41,289
Secretary	1	14E	12	38,563	-	14E	12	-
Clerical Assistant 2, As Needed	-	07A	-	-	-	07A	-	-
Clerical Assistant 2	1	07D	12	30,470	-	07D	12	-
Total	**7**			**$ 335,343**	**6**			**$ 334,544**

Personnel Budget

Account		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Regular	$	289,076	$	335,343	$	334,544	$	(799)
In-Grade		-		-		-		-
Longevity		-		-		-		-
Allowances		-		-		-		-
Uniform		-		-		-		-
Leave Buyback		-		-		-		-
Premium Pay		-		-		-		-
Reimbursements		-		-		-		-
Vacancy Allowance		-		(10,060)		(10,036)		24
Total Personnel Budget	**$**	**289,076**	**$**	**325,283**	**$**	**324,508**	**$**	**(775)**

City of Pittsburgh Operating Budget

Citizen Police Review Board

Subclass Detail

	JDE Account	2014 Budget	2015 Budget
Professional and Technical Services			
Workforce Training	53301	$ 7,232	$ 7,232
Computer Maintenance	53509	15,600	13,000
Court Related Fees	53513	7,700	5,200
Legal Fees	53517	45,000	45,000
Protective/Investigative	53529	13,500	13,500
Repairs	53701	257	-
Maintenance-Misc	53725	265	-
Professional Services	53901	1,974	1,974
		$ 91,528	$ 85,906
Property Services			
Cleaning	54101	$ 1,500	$ 1,500
Land & Buildings	54501	63,000	63,000
Office Equipment	54505	1,576	1,576
		$ 66,076	$ 66,076
Other Services			
Telephone	55201	$ 5,000	$ 5,000
Promotional	55305	5,800	4,300
		$ 10,800	$ 9,300
Supplies			
Office Supplies	56101	$ 10,160	$ 8,160
Property			
Machinery and Equipment	57501	$ 5,000	$ 5,000

City of Pittsburgh Operating Budget

Citizen Police Review Board

Five-Year Forecast

Subclass	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Salaries and Wages	$ 324,508	$ 327,753	$ 334,308	$ 340,994	$ 347,814
Employee Benefits	-	-	-	-	-
Professional and Technical Services	85,906	87,624	89,377	90,270	91,173
Property Services	66,076	67,398	68,745	69,433	70,127
Other Services	9,300	9,486	9,676	9,772	9,870
Supplies	8,160	8,323	8,490	8,575	8,660
Property	5,000	5,100	5,202	5,254	5,307
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	**$ 498,950**	**$ 505,684**	**$ 515,798**	**$ 524,299**	**$ 532,952**
% Change from Prior Year	*-1.9%*	*1.3%*	*2.0%*	*1.6%*	*1.7%*

Eliminated Departments and Bureaus

Description

There are a number of Departments, Bureaus, and accounts that no longer exist. However, they do have an impact on the 2013 actuals represented throughout the budget, so they are included here as a guide and historical reference.

They are, as follows:

Equal Opportunity Review Commission. Now a part of the Bureau of Neighborhood Empowerment.

Bureau of Procurement, Fleet & Asset Services. Moved to the Office of Management and Budget in 2014, although some maintenance functions were further moved to DPW Operations in 2015.

DPW Properties. Now a part of DPW Operations

Fund 107300. This account was never authorized and never should have existed. Was set up by the Controller's office to handle refunds.

PLI/BBI and CIS/I&P are not included in the following pages. As those moves were a reorganization rather than an elimination, the prior year budgets followed into the new Departments.

There are a number of historical departments that no longer exist, such as the Department of Water and the Department of Public Health. Only those departments that affect the 2013 or 2014 budgets are included in the following pages.

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 2015 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 I&P
Vehicle Fuel	Non-Departmental - Citywide	OMB
Judgments	Non-Departmental - Citywide	Department of Law
Postage	Non-Departmental - Citywide	Department of Finance
Payroll Services	Non-Departmental - Citywide	Department of Personnel
ERP Expenses	Non-Departmental - Citywide	Department of Finance
Grants (Carnegie Library)	Non-Departmental - Miscellaneous	Department of Finance

Equal Opportunity Review Commission

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 231,530	$ -	$ -	$ -
Employee Benefits	10,280	-	-	-
Professional and Technical Services	2,125	-	-	-
Property Services	-	-	-	-
Other Services	260	-	-	-
Supplies	6,422	-	-	-
Property	-	-	-	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 250,617**	**$ -**	**$ -**	**$ -**

Finance - Bureau of Procurement, Fleet & Asset Services

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ 812,065	$ -	$ -	$ -
Employee Benefits	-	-	-	-
Professional and Technical Services	547,855	-	-	-
Property Services	8,495,520	-	-	-
Other Services	214,500	-	-	-
Supplies	6,432,311	-	-	-
Property	4,000	-	-	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 16,506,251**	**$ -**	**$ -**	**$ -**

City of Pittsburgh Operating Budget

Fiscal Year 2014

Public Works Properties

Subclass	2013 Actual	2014 Budget	2014 Budget	Increase / (Decrease)
Salaries and Wages	$ 1,720,619	$ -	$ -	$ -
Employee Benefits	-	-	-	-
Professional and Technical Services	136,303	-	-	-
Property Services	12,139	-	-	-
Other Services	-	-	-	-
Supplies	265,417	-	-	-
Property	3,062	-	-	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 2,137,540**	**$ -**	**$ -**	**$ -**

Non-Departmentals - City-Wide

Subclass	2013 Actual	2014 Budget	2015 Budget	Increase / (Decrease)
Salaries and Wages	$ -	$ -	$ -	$ -
Employee Benefits	-	-	-	-
Professional and Technical Services	-	-	-	-
Property Services	-	-	-	-
Other Services	-	-	-	-
Supplies	1,155	-	-	-
Property	-	-	-	-
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	**$ 1,155**	**$ -**	**$ -**	**$ -**

Non-Departmentals - Personnel Related

Subclass		2013 Actual		2014 Budget		2015 Budget		Increase / (Decrease)
Salaries and Wages	$	-	$	-	$	-	$	-
Employee Benefits		(96.50)		-		-		-
Professional and Technical Services		-		-		-		-
Property Services		-		-		-		-
Other Services		-		-		-		-
Supplies		-		-		-		-
Property		-		-		-		-
Miscellaneous		-		-		-		-
Debt Service		-		-		-		-
Total	**$**	**(96.50)**	**$**	**-**	**$**	**-**	**$**	**-**

City’s debt profile

The City of Pittsburgh
General Obligation Bonds
Consolidated Debt Service

Date	Series 2014 Debt Service Tax Exempt Refunding	Series 2014 Debt Service Taxable Refunding	Series 2014 Debt Service Capital	Series 2012A Debt Service	Series 2012B Debt Service	Series 2008 Debt Service	Series 2006B Debt Service	Series 2005A Debt Service	Series 1998B Debt Service	Series 1998C Debt Service	Total Debt Service	Annual Debt Service	SEA Gty	Annual Total
3/1/2015	602,213.33	48,047.76	1,026,731.67	871,768.13	1,781,875.00	540,843.75	2,300,681.25	117,250.00	13,128,237.50	6,172,405.00	26,590,053.38			
9/1/2015	1,129,150.00	1,500,089.55	1,009,900.00	3,996,768.13	1,781,875.00	8,340,843.75	33,695,681.25	4,807,250.00	0.00	6,172,405.00	62,433,962.68	89,024,016.06	265,151.25	89,289,167.31
3/1/2016	1,129,150.00	86,966.40	1,009,900.00	809,268.13	1,781,875.00	345,843.75	1,476,562.50	0.00	0.00	19,732,405.00	26,371,970.78			
9/1/2016	1,134,150.00	5,861,966.40	1,014,900.00	3,874,268.13	1,781,875.00	8,540,843.75	34,706,562.50	0.00	0.00	5,731,705.00	62,646,270.78	89,018,241.55	268,982.50	89,287,224.05
3/1/2017	1,129,100.00	61,845.15	1,009,850.00	747,968.13	1,781,875.00	130,725.00	604,275.00	0.00	0.00	23,976,705.00	29,442,343.28			
9/1/2017	7,909,100.00	9,271,845.15	1,014,850.00	3,977,968.13	1,781,875.00	5,110,725.00	23,624,275.00	0.00	0.00	5,138,742.50	57,829,380.78	87,271,724.05	126,982.50	87,398,706.55
3/1/2018	993,500.00	0.00	1,009,800.00	688,368.13	1,781,875.00	0.00	0.00	0.00	0.00	18,373,742.50	22,847,285.63			
9/1/2018	40,733,500.00	0.00	1,024,800.00	693,368.13	1,781,875.00	0.00	0.00	0.00	0.00	4,708,605.00	48,942,148.13	71,789,433.75	127,400.00	71,916,833.75
3/1/2019	0.00	0.00	1,009,650.00	688,315.00	1,781,875.00	0.00	0.00	0.00	0.00	24,738,605.00	28,218,445.00			
9/1/2019	0.00	0.00	3,624,650.00	5,163,315.00	1,781,875.00	0.00	0.00	0.00	0.00	4,047,615.00	14,617,455.00	42,835,900.00	0.00	42,835,900.00
3/1/2020	0.00	0.00	972,925.00	576,440.00	1,781,875.00	0.00	0.00	0.00	0.00	25,447,615.00	28,778,855.00			
9/1/2020	0.00	0.00	3,467,925.00	5,271,440.00	1,781,875.00	0.00	0.00	0.00	0.00	3,341,415.00	13,862,655.00	42,641,510.00	0.00	42,641,510.00
3/1/2021	0.00	0.00	923,025.00	459,065.00	1,781,875.00	0.00	0.00	0.00	0.00	26,201,415.00	29,365,380.00			
9/1/2021	0.00	0.00	3,513,025.00	5,399,065.00	1,781,875.00	0.00	0.00	0.00	0.00	2,587,035.00	13,281,000.00	42,646,380.00	0.00	42,646,380.00
3/1/2022	0.00	0.00	858,275.00	387,500.00	1,781,875.00	0.00	0.00	0.00	0.00	27,012,035.00	30,039,685.00			
9/1/2022	0.00	0.00	3,578,275.00	5,447,500.00	1,781,875.00	0.00	0.00	0.00	0.00	1,781,010.00	12,588,660.00	42,628,345.00	0.00	42,628,345.00
3/1/2023	0.00	0.00	790,275.00	266,000.00	1,781,875.00	0.00	0.00	0.00	0.00	27,876,010.00	30,714,160.00			
9/1/2023	0.00	0.00	3,645,275.00	5,576,000.00	1,781,875.00	0.00	0.00	0.00	0.00	919,875.00	11,923,025.00	42,637,185.00	0.00	42,637,185.00
3/1/2024	0.00	0.00	718,900.00	133,250.00	1,781,875.00	0.00	0.00	0.00	0.00	28,794,875.00	31,428,900.00			
9/1/2024	0.00	0.00	3,558,900.00	5,463,250.00	2,026,875.00	0.00	0.00	0.00	0.00	0.00	11,049,025.00	42,477,925.00	0.00	42,477,925.00
3/1/2025	0.00	0.00	647,900.00	0.00	1,775,750.00	0.00	0.00	0.00	0.00	0.00	2,423,650.00			
9/1/2025	0.00	0.00	3,057,900.00	0.00	36,425,750.00	0.00	0.00	0.00	0.00	0.00	39,483,650.00	41,907,300.00	0.00	41,907,300.00
3/1/2026	0.00	0.00	587,650.00	0.00	909,500.00	0.00	0.00	0.00	0.00	0.00	1,497,150.00			
9/1/2026	0.00	0.00	3,132,650.00	0.00	37,289,500.00	0.00	0.00	0.00	0.00	0.00	40,422,150.00	41,919,300.00	0.00	41,919,300.00
3/1/2027	0.00	0.00	549,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	549,475.00			
9/1/2027	0.00	0.00	4,039,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,039,475.00	4,588,950.00	0.00	4,588,950.00
3/1/2028	0.00	0.00	497,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497,125.00			
9/1/2028	0.00	0.00	4,097,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,097,125.00	4,594,250.00	0.00	4,594,250.00
3/1/2029	0.00	0.00	407,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407,125.00			
9/1/2029	0.00	0.00	4,187,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,187,125.00	4,594,250.00	0.00	4,594,250.00
3/1/2030	0.00	0.00	312,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312,625.00			
9/1/2030	0.00	0.00	4,277,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,277,625.00	4,590,250.00	0.00	4,590,250.00
3/1/2031	0.00	0.00	213,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	213,500.00			
9/1/2031	0.00	0.00	4,378,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,378,500.00	4,592,000.00	0.00	4,592,000.00
3/1/2032	0.00	0.00	109,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,375.00			
9/1/2032	0.00	0.00	4,484,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,484,375.00	4,593,750.00	0.00	4,593,750.00
Total	54,759,863.33	16,830,760.41	69,761,381.67	50,490,885.00	112,283,000.00	23,009,825.00	96,408,037.50	4,924,500.00	13,128,237.50	262,754,220.00	704,350,710.41	704,350,710.41	788,516.25	705,139,226.66

The City of Pittsburgh
General Obligation Bonds
Series 2014 Tax Exempt Bonds - Refunding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2015			602,213.33	602,213.33	
9/1/2015			1,129,150.00	1,129,150.00	1,731,363.33
3/1/2016			1,129,150.00	1,129,150.00	
9/1/2016	5,000.00	2.000%	1,129,150.00	1,134,150.00	2,263,300.00
3/1/2017			1,129,100.00	1,129,100.00	
9/1/2017	6,780,000.00	4.000%	1,129,100.00	7,909,100.00	9,038,200.00
3/1/2018			993,500.00	993,500.00	
9/1/2018	39,740,000.00	5.000%	993,500.00	40,733,500.00	41,727,000.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	46,525,000.00		8,234,863.33	54,759,863.33	54,759,863.33

The City of Pittsburgh
General Obligation Bonds
Series 2014 Taxable - Refunding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2015			48,047.76	48,047.76	
9/1/2015	1,410,000.00	0.443%	90,089.55	1,500,089.55	1,548,137.31
3/1/2016			86,966.40	86,966.40	
9/1/2016	5,775,000.00	0.870%	86,966.40	5,861,966.40	5,948,932.80
3/1/2017			61,845.15	61,845.15	
9/1/2017	9,210,000.00	1.343%	61,845.15	9,271,845.15	9,333,690.30
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	16,395,000.00		435,760.41	16,830,760.41	16,830,760.41

The City of Pittsburgh
General Obligation Bonds
Series 2014 Tax Exempt Bonds - Capital

Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2015					1,026,731.67	1,026,731.67	
9/1/2015					1,009,900.00	1,009,900.00	2,036,631.67
3/1/2016					1,009,900.00	1,009,900.00	
9/1/2016	5,000.00	2.000%			1,009,900.00	1,014,900.00	2,024,800.00
3/1/2017					1,009,850.00	1,009,850.00	
9/1/2017	5,000.00	2.000%			1,009,850.00	1,014,850.00	2,024,700.00
3/1/2018					1,009,800.00	1,009,800.00	
9/1/2018	15,000.00	2.000%			1,009,800.00	1,024,800.00	2,034,600.00
3/1/2019					1,009,650.00	1,009,650.00	
9/1/2019	2,115,000.00	3.000%	500,000.00	2.000%	1,009,650.00	3,624,650.00	4,634,300.00
3/1/2020					972,925.00	972,925.00	
9/1/2020	2,495,000.00	4.000%			972,925.00	3,467,925.00	4,440,850.00
3/1/2021					923,025.00	923,025.00	
9/1/2021	2,590,000.00	5.000%			923,025.00	3,513,025.00	4,436,050.00
3/1/2022					858,275.00	858,275.00	
9/1/2022	2,720,000.00	5.000%			858,275.00	3,578,275.00	4,436,550.00
3/1/2023					790,275.00	790,275.00	
9/1/2023	2,855,000.00	5.000%			790,275.00	3,645,275.00	4,435,550.00
3/1/2024					718,900.00	718,900.00	
9/1/2024	2,840,000.00	5.000%			718,900.00	3,558,900.00	4,277,800.00
3/1/2025					647,900.00	647,900.00	
9/1/2025	2,410,000.00	5.000%			647,900.00	3,057,900.00	3,705,800.00
3/1/2026					587,650.00	587,650.00	
9/1/2026	2,545,000.00	3.000%			587,650.00	3,132,650.00	3,720,300.00
3/1/2027					549,475.00	549,475.00	
9/1/2027	3,490,000.00	3.000%			549,475.00	4,039,475.00	4,588,950.00
3/1/2028					497,125.00	497,125.00	
9/1/2028	3,600,000.00	5.000%			497,125.00	4,097,125.00	4,594,250.00
3/1/2029					407,125.00	407,125.00	
9/1/2029	3,780,000.00	5.000%			407,125.00	4,187,125.00	4,594,250.00
3/1/2030					312,625.00	312,625.00	
9/1/2030	3,965,000.00	5.000%			312,625.00	4,277,625.00	4,590,250.00
3/1/2031					213,500.00	213,500.00	
9/1/2031	4,165,000.00	5.000%			213,500.00	4,378,500.00	4,592,000.00
3/1/2032					109,375.00	109,375.00	
9/1/2032	4,375,000.00	5.000%			109,375.00	4,484,375.00	4,593,750.00
Total	43,970,000.00		500,000.00		25,291,381.67	69,761,381.67	69,761,381.67

The City of Pittsburgh
General Obligation Bonds
Series 2012A Debt Service Outstanding

Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2015					871,768.13	871,768.13	
9/1/2015	3,125,000.00	4.000%			871,768.13	3,996,768.13	4,868,536.25
3/1/2016					809,268.13	809,268.13	
9/1/2016	3,065,000.00	4.000%			809,268.13	3,874,268.13	4,683,536.25
3/1/2017					747,968.13	747,968.13	
9/1/2017	2,230,000.00	4.000%	1,000,000.00	3.000%	747,968.13	3,977,968.13	4,725,936.25
3/1/2018					688,368.13	688,368.13	
9/1/2018	5,000.00	2.125%			688,368.13	693,368.13	1,381,736.25
3/1/2019					688,315.00	688,315.00	
9/1/2019	4,475,000.00	5.000%			688,315.00	5,163,315.00	5,851,630.00
3/1/2020					576,440.00	576,440.00	
9/1/2020	4,695,000.00	5.000%			576,440.00	5,271,440.00	5,847,880.00
3/1/2021					459,065.00	459,065.00	
9/1/2021	4,190,000.00	2.700%	750,000.00	4.000%	459,065.00	5,399,065.00	5,858,130.00
3/1/2022					387,500.00	387,500.00	
9/1/2022	4,060,000.00	5.000%	1,000,000.00	4.000%	387,500.00	5,447,500.00	5,835,000.00
3/1/2023					266,000.00	266,000.00	
9/1/2023	5,310,000.00	5.000%			266,000.00	5,576,000.00	5,842,000.00
3/1/2024					133,250.00	133,250.00	
9/1/2024	5,330,000.00	5.000%			133,250.00	5,463,250.00	5,596,500.00
3/1/2025					0.00	0.00	
9/1/2025	0.00	5.000%			0.00	0.00	0.00
3/1/2026					0.00	0.00	
9/1/2026	0.00	5.000%			0.00	0.00	0.00
3/1/2027					0.00	0.00	
9/1/2027					0.00	0.00	0.00
3/1/2028					0.00	0.00	
9/1/2028					0.00	0.00	0.00
3/1/2029					0.00	0.00	
9/1/2029					0.00	0.00	0.00
3/1/2030					0.00	0.00	
9/1/2030					0.00	0.00	0.00
3/1/2031					0.00	0.00	
9/1/2031					0.00	0.00	0.00
3/1/2032					0.00	0.00	
9/1/2032					0.00	0.00	0.00
Total	36,485,000.00		2,750,000.00		11,255,885.00	50,490,885.00	50,490,885.00

The City of Pittsburgh
General Obligation Bonds
Series 2012B Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2015			1,781,875.00	1,781,875.00	
9/1/2015			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2016			1,781,875.00	1,781,875.00	
9/1/2016			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2017			1,781,875.00	1,781,875.00	
9/1/2017			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2018			1,781,875.00	1,781,875.00	
9/1/2018			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2019			1,781,875.00	1,781,875.00	
9/1/2019			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2020			1,781,875.00	1,781,875.00	
9/1/2020			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2021			1,781,875.00	1,781,875.00	
9/1/2021			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2022			1,781,875.00	1,781,875.00	
9/1/2022			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2023			1,781,875.00	1,781,875.00	
9/1/2023			1,781,875.00	1,781,875.00	3,563,750.00
3/1/2024			1,781,875.00	1,781,875.00	
9/1/2024	245,000.00	5.0000%	1,781,875.00	2,026,875.00	3,808,750.00
3/1/2025			1,775,750.00	1,775,750.00	
9/1/2025	34,650,000.00	5.0000%	1,775,750.00	36,425,750.00	38,201,500.00
3/1/2026			909,500.00	909,500.00	
9/1/2026	36,380,000.00	5.0000%	909,500.00	37,289,500.00	38,199,000.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	71,275,000.00		41,008,000.00	112,283,000.00	112,283,000.00

The City of Pittsburgh
General Obligation Bonds
Series 2008 Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2015			540,843.75	540,843.75	
9/1/2015	7,800,000.00	5.000%	540,843.75	8,340,843.75	8,881,687.50
3/1/2016			345,843.75	345,843.75	
9/1/2016	8,195,000.00	5.250%	345,843.75	8,540,843.75	8,886,687.50
3/1/2017			130,725.00	130,725.00	
9/1/2017	4,980,000.00	5.250%	130,725.00	5,110,725.00	5,241,450.00
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	20,975,000.00		2,034,825.00	23,009,825.00	23,009,825.00

The City of Pittsburgh
General Obligation Bonds
Series 2006B Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2015			2,300,681.25	2,300,681.25	
9/1/2015	31,395,000.00	5.250%	2,300,681.25	33,695,681.25	35,996,362.50
3/1/2016			1,476,562.50	1,476,562.50	
9/1/2016	33,230,000.00	5.250%	1,476,562.50	34,706,562.50	36,183,125.00
3/1/2017			604,275.00	604,275.00	
9/1/2017	23,020,000.00	5.250%	604,275.00	23,624,275.00	24,228,550.00
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	87,645,000.00		8,763,037.50	96,408,037.50	96,408,037.50

The City of Pittsburgh
General Obligation Bonds
Series 2005A Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2015			117,250.00	117,250.00	
9/1/2015	4,690,000.00	5.000%	117,250.00	4,807,250.00	4,924,500.00
3/1/2016			0.00	0.00	
9/1/2016			0.00	0.00	0.00
3/1/2017			0.00	0.00	
9/1/2017			0.00	0.00	0.00
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	4,690,000.00		234,500.00	4,924,500.00	4,924,500.00

The City of Pittsburgh
General Obligation Bonds
Series 1998B Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2015	12,715,000.00	6.500%	413,237.50	13,128,237.50	
9/1/2015			0.00	0.00	13,128,237.50
3/1/2016			0.00	0.00	
9/1/2016			0.00	0.00	0.00
3/1/2017			0.00	0.00	
9/1/2017			0.00	0.00	0.00
3/1/2018			0.00	0.00	
9/1/2018			0.00	0.00	0.00
3/1/2019			0.00	0.00	
9/1/2019			0.00	0.00	0.00
3/1/2020			0.00	0.00	
9/1/2020			0.00	0.00	0.00
3/1/2021			0.00	0.00	
9/1/2021			0.00	0.00	0.00
3/1/2022			0.00	0.00	
9/1/2022			0.00	0.00	0.00
3/1/2023			0.00	0.00	
9/1/2023			0.00	0.00	0.00
3/1/2024			0.00	0.00	
9/1/2024			0.00	0.00	0.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	12,715,000.00		413,237.50	13,128,237.50	13,128,237.50

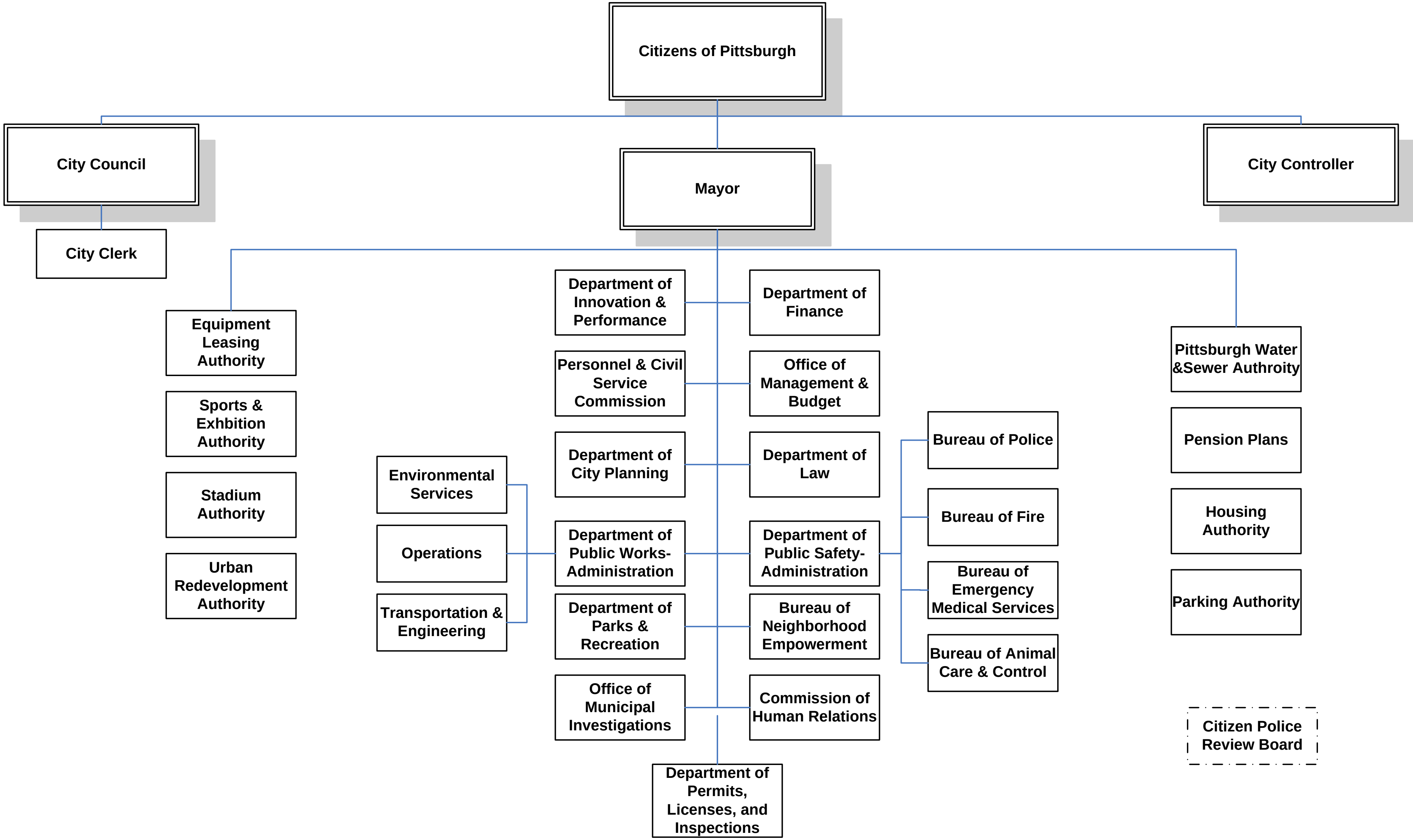
The City of Pittsburgh
General Obligation Bonds
Series 1998C Debt Service Outstanding

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2015			6,172,405.00	6,172,405.00	
9/1/2015			6,172,405.00	6,172,405.00	12,344,810.00
3/1/2016	13,560,000.00	6.500%	6,172,405.00	19,732,405.00	
9/1/2016			5,731,705.00	5,731,705.00	25,464,110.00
3/1/2017	18,245,000.00	6.500%	5,731,705.00	23,976,705.00	
9/1/2017			5,138,742.50	5,138,742.50	29,115,447.50
3/1/2018	13,235,000.00	6.500%	5,138,742.50	18,373,742.50	
9/1/2018			4,708,605.00	4,708,605.00	23,082,347.50
3/1/2019	20,030,000.00	6.600%	4,708,605.00	24,738,605.00	
9/1/2019			4,047,615.00	4,047,615.00	28,786,220.00
3/1/2020	21,400,000.00	6.600%	4,047,615.00	25,447,615.00	
9/1/2020			3,341,415.00	3,341,415.00	28,789,030.00
3/1/2021	22,860,000.00	6.600%	3,341,415.00	26,201,415.00	
9/1/2021			2,587,035.00	2,587,035.00	28,788,450.00
3/1/2022	24,425,000.00	6.600%	2,587,035.00	27,012,035.00	
9/1/2022			1,781,010.00	1,781,010.00	28,793,045.00
3/1/2023	26,095,000.00	6.600%	1,781,010.00	27,876,010.00	
9/1/2023			919,875.00	919,875.00	28,795,885.00
3/1/2024	27,875,000.00	6.600%	919,875.00	28,794,875.00	
9/1/2024			0.00	0.00	28,794,875.00
3/1/2025			0.00	0.00	
9/1/2025			0.00	0.00	0.00
3/1/2026			0.00	0.00	
9/1/2026			0.00	0.00	0.00
3/1/2027			0.00	0.00	
9/1/2027			0.00	0.00	0.00
3/1/2028			0.00	0.00	
9/1/2028			0.00	0.00	0.00
3/1/2029			0.00	0.00	
9/1/2029			0.00	0.00	0.00
3/1/2030			0.00	0.00	
9/1/2030			0.00	0.00	0.00
3/1/2031			0.00	0.00	
9/1/2031			0.00	0.00	0.00
3/1/2032			0.00	0.00	
9/1/2032			0.00	0.00	0.00
Total	187,725,000.00		75,029,220.00	262,754,220.00	262,754,220.00

Additional Information

City of Pittsburgh

Organization Chart



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

JOB NUMBER	NAME
5000285000	SENIOR CITIZENS PROG TF
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
2329400120	Officer Rocco K-9 Memorial Fund

CITY OF PITTSBURGH

Department of Finance

William Peduto, Mayor *Paul Leger, Director of Finance*

TO: President and Members of City Council

FROM: Paul Leger, Director of Finance

DATE: September 18, 2014

SUBJECT: Minimum Municipal Obligation for 2015

As required by law, I am informing Council Members of the amount of the Minimal Municipal Obligation (MMO) that the City will have to contribute to the pension fund. Our contribution is actually larger than the base required. All contributions are listed on the attached pages. I am also showing the amount contributed to the OPEB Trust.

If anyone has questions about the amounts or the calculations, please feel free to call me at 412-255-8670 or email me at paul.leger@pittsburghpa.gov.

Thank you for your attention to this matter.

CC: Mayor Peduto
Controller Lamb
Kevin Acklin
Mary Beth Doheny
Bill Urbanic
Sam Ashbaugh
Anthony Landolina
Kathleen Butter

200 CITY-COUNTY BUILDING 414 GRANT STREET PITTSBURGH, PENNSYLVANIA 15219

CITY OF PITTSBURGH

Department of Finance

William Peduto, Mayor *Paul Leger, Director*

MEMORANDUM

HAND DELIVERED

TO: President and Members of City Council

FROM: Paul Leger, Director of Finance Department

DATE: September 18, 2014

SUBJECT: 2015 MINIMUM MUNICIPAL OBLIGATION (MMO)

Attached please find the 2015 Minimum Municipal Obligations (MMO) for pension funding. These reports are calculated using the actuarial results from the January 1, 2013 valuations.

The total legal MMO for the three pension plans is $42,860,296. In addition to the MMO, employee contributions for 2015 are expected to total $10,350,128. The budget also includes the stream of payments from the parking tax in the amount of $13,376,000 and an additional pension contribution of $4,622,181, which Act 47 requires as the incremental contribution requirement above Act 82 minimums.

In addition to pension funding, the budget also includes $2.5 million in Other Post Employment Benefit funding.

Please contact me if you have any questions.

Attachments

200 CITY-COUNTY BUILDING 414 GRANT STREET PITTSBURGH, PENNSYLVANIA 15219
www.pittsburghpa.gov/finance
200 CITY-COUNTY BUILDING 414 GRANT STREET PITTSBURGH, PENNSYLVANIA 15219
www.pittsburghpa.gov/finance

City of Pittsburgh Firemen's Relief and Pension Fund

FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION FOR 2015 MUNICIPAL BUDGET

A.	**Normal Cost**	
	1. Normal Cost as a Percent of Payroll	14.256%
	2. Estimated 2014 Payroll for Active Employees	$ 55,300,506
	3. Normal Cost	$ 7,883,640
B.	**Financial Requirement**	
	1. Normal Cost (A3)	$ 7,883,640
	2. Anticipated Insurance Premiums	0
	3. Anticipated Administrative Expense	663,606
	4. Amortization Payment, if any	11,224,426
	5. Financial Requirement (B1+B2+B3+B4)	$ 19,771,672
C.	**Minimum Municipal Obligation**	
	1. Financial Requirement	$ 19,771,672
	2. Anticipated Employee Contributions	3,691,883
	3. Funding Adjustment, if any	0
	4. Minimum Municipal Obligation (C1-C2-C3)	$ 16,079,789

NOTES:

1. 2015 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2015 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2015 budget along with an interest penalty.

I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.

Certified By:

Chief Administrative Officer

9-18-14

Date

Prepared using the January 1, 2013 Valuation

City of Pittsburgh Policemen's Relief and Pension Fund

FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION FOR 2015 MUNICIPAL BUDGET

A.	**Normal Cost**	
	1. Normal Cost as a Percent of Payroll	11.671%
	2. Estimated 2014 Payroll for Active Employees	$ 65,576,089
	3. Normal Cost	$ 7,653,385
B.	**Financial Requirement**	
	1. Normal Cost (A3)	$ 7,653,385
	2. Anticipated Insurance Premiums	0
	3. Anticipated Administrative Expense	786,913
	4. Amortization Payment, if any	10,431,040
	5. Financial Requirement (B1+B2+B3+B4)	$ 18,871,338
C.	**Minimum Municipal Obligation**	
	1. Financial Requirement	$ 18,871,338
	2. Anticipated Employee Contributions	3,641,599
	3. Funding Adjustment, if any	0
	4. Minimum Municipal Obligation (C1-C2-C3)	$ 15,229,739

NOTES:

1. 2015 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2015 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2015 budget along with an interest penalty.

I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.

Certified By:

Chief Administrative Officer

9-15-14

Date

Prepared using the January 1, 2013 Valuation

City of Pittsburgh Municipal Pension Fund

FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION FOR 2015 MUNICIPAL BUDGET

A.	**Normal Cost**	
	1. Normal Cost as a Percent of Payroll	6.997%
	2. Estimated 2014 Payroll for Active Employees	$ 76,953,903
	3. Normal Cost	$ 5,384,465
B.	**Financial Requirement**	
	1. Normal Cost (A3)	$ 5,384,465
	2. Anticipated Insurance Premiums	0
	3. Anticipated Administrative Expense	615,631
	4. Amortization Payment, if any	8,567,318
	5. Financial Requirement (B1+B2+B3+B4)	$ 14,567,414
C.	**Minimum Municipal Obligation**	
	1. Financial Requirement	$ 14,567,414
	2. Anticipated Employee Contributions	3,016,646
	3. Funding Adjustment, if any	0
	4. Minimum Municipal Obligation (C1-C2-C3)	$ 11,550,768

NOTES:

1. 2015 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2015 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2015 budget along with an interest penalty.

I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.

Certified By:

Chief Administrative Officer

9-18-14

Date

Prepared using the January 1, 2013 Valuation

2015 Salary Table

Grade and Step Plan - 2015
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 - 2015
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**