Tom Murphy
Mayors Budget

1999 Capital Budget

CITY OF PITTSBURGH
PENNSYLVANIA

CITY COUNCIL 1995 OPERATING BUDGET

Pittsburgh Is Our Customer

FINAL APPROPRIATIONS

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Pittsburgh,

Pennsylvania

For the Fiscal Year Beginning

January 1, 1994

President

Executive Director

The Government Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Presentation to the City of Pittsburgh for its annual budget for the fiscal year beginning January1, 1994

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only.
We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

City of Pittsburgh

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Kurt J. Salac, Assistant City Clerk

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John R. Mascio, Assistant Budget Controller
Mary Jane Erdel, Budget Technician

Mayor

Tom Murphy
Mayor

Tom Cox
Deputy Mayor/Policy

Salvatore M. Sirabella
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Paul Hennigan
Director of Finance

Rowan Miranda, Ph.D.
Director of Management & Budget

Office of Management & Budget

Rowan Miranda, Director
Art Rullo, Assistant Director
Paul Leger, Operating Budget Supervisor
Terry Lorince, Capital Budget Supervisor
James Shealey, Senior Budget Analyst
Karlyn Andersen, Capital Budget Analyst
Peter Schenk, Budget Analyst
Rosalie Glickman, Budget Technician
Kate Weiland, Budget Technician

This Budget Document is

respectfully dedicated

to the memory of

Councilman Jake Milliones 1940-1993

Councilman Duane A. Darkins 1934-1994

Councilman Christopher A. Smith 1954-1994

OPERATING BUDGET
INDEX

1995 Budget Appropriations

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994

THE GENERAL FUND REPRESENTS THOSE FUNDS WHICH ARE USED TO SUPPORT THE GENERAL GOVERNMENT OPERATING EXPENSES. THE MAJORITY OF THE FUNDS REPRESENT TAXES ON PROPERTY, INCOME AND BUSINESS. OTHER SOURCES OF GENERAL FUND MONIES INCLUDE GOVERNMENT LICENSES, FEES AND REIMBURSEMENTS.

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
REAL ESTATE TAXES, CURRENT YEAR	112,177,000	111,500,000	112,390,205	677,000

A tax levied on land and buildings within the City of Pittsburgh. The current rate is 184.5 mills on land and 32 mills on buildings taxed on the assessed value of the property as determined by the Allegheny County assessors. The assessed value represents 25% of the property's fair market value.

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
REAL ESTATE TAXES, PRIOR YEARS DELINQUENT	4,938,000	4,850,000	4,931,510	88,000

Prior years real estate taxes represents those taxes which are collected in the current year but were due from prior years. Penalty and interest are charged on these outstanding amounts and are reflected in the penalty and interest line item. The rates are 1% per month for penalty; .5% per month for interest.

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
GENERAL FUND (CONTINUED)				
HOUSING AUTHORITY REAL ESTATE	35,000	200,000	45,678	(165,000)

The Housing Authority of Pittsburgh remits an annual payment to the City in lieu of real estate taxes. The amount varies according to the Housing Authority's financial situation.

MERCANTILE TAXES	7,195,000	7,400,000	7,120,606	(205,000)

A tax of 1 mill is levied on the gross receipts of wholesale dealers of goods, wares, and merchandise. A 2 mill tax is levied on retail vendors of goods, wares, and merchandise. This line item includes current year and prior years collections.

AMUSEMENT TAX	5,592,000	11,900,000	11,135,049	(6,308,000)

This tax is levied at the rate of 5% on the admission price paid by patrons of all manner and forms of amusement. It is reduced by 50% from 1994 to 1995 under provisions of Act 77 – Tax Relief.

PERSONAL PROPERTY TAX	0	4,000,000	3,684,800	(4,000,000)

The Personal Property Tax is eliminated in 1995 under provisions of Act 77 – Tax Relief.

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
GENERAL FUND (CONTINUED)				
EARNED INCOME TAX	40,194,000	39,375,000	38,236,263	819,000

The tax rate is 1% 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.

DEED TRANSFER TAX	5,954,000	6,000,000	5,881,415	(46,000)

A tax of 1.5% of the consideration paid for real property transfers is levied upon the transfer of an ownership in real property situated in the City. 1% of this tax is levied pursuant to authority granted by Act 511 and .5% is levied under authority granted by Act 62 amended by House Bill 1175 of 1983.

SEWAGE CHARGES	1,115,000	1,600,000	1,266,375	(485,000)

The City of Pittsburgh is required to "buy back" delinquent sewage bills from Allegheny County Sanitary Authority (see Code Account 49). This line item reflects payments the City has collected after assuming the liability for the charges.

PARKING TAX	23,004,425	22,825,000	21,002,184	179,425

This tax is imposed on the patrons of non−metered parking places for each parking transaction. The current tax rate is 26% of parking receipts.

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
GENERAL FUND (CONTINUED)				
OCCUPATION PRIVILEGE TAX	3,213,000	3,150,000	3,131,367	63,000

This $10 annual fee is levied upon each individual whose principal place of employment is located in the City.

BUSINESS PRIVILEGE TAX	34,822,000	34,000,000	31,711,415	822,000

The City taxes the gross receipts from operating or conducting a service business, trade, or profession in, or attributable to, the City at a rate of 6 mills.

INSTITUTION AND SERVICE PRIVILEGE TAX	680,000	680,000	546,436	0

This 6 mill tax is levied on certain receipts of non–profit non–charitable organizations conducting or operating a service or service institution in the City.

PENALTIES AND INTEREST	4,263,000	4,250,000	4,191,641	13,000

Penalty and interest charges are levied on all taxes that are not paid on their appropriate due dates.

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
GENERAL FUND (CONTINUED)				
INTEREST ON BANK BALANCES	1,706,000	2,100,000	1,926,914	(394,000)

The City invests its funds in treasury bills, certificates of deposit and other insured instruments of investment. This line item represents interest earnings on those investments as well as earnings from interest bearing checking accounts.

FINES AND FORFEITS	6,284,000	6,350,000	5,258,476	(66,000)

All traffic tickets and other fines and forfeits from the Magistrates Court are reflected in this line item. These fines vary with the type of violation.

LIQUOR AND MALT BEVERAGE LICENSES	430,000	450,000	429,025	(20,000)

All establishments serving liquor and malt beverages are required to purchase an annual license with the fee varying from $75 – $250 based on the type of establishment. The State collects these fees and forwards lump sum payments to the City.

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
GENERAL FUND (CONTINUED)				
BUSINESS LICENSES	55,000	61,600	220,188	(6,600)

The 1993 revenue is from three Finance Department licenses which include business, mercantile and going out of business licenses. The 1995 and 1994 revenue estimates include only mercantile and going out of business licenses.

GENERAL GOVERNMENT LICENSES	925,000	880,200	937,684	44,800

This category includes burglar and fire alarm permits.

RENTALS AND CHARGES – DEPARTMENTAL	10,766,828	10,684,059	9,159,333	82,769

Most City departments have various items for which they charge rents or fees. Examples of these fees include excavation of sidewalks, copying City documents, rents from City properties, towing and booting fees and the use or sale of right of ways.

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
GENERAL FUND (CONTINUED)				
PUBLIC SERVICE PRIVILEGES	430,000	437,500	450,174	(7,500)

Utility companies pay the City for the privilege of running their lines under City streets and sidewalks.

CABLE REIMBURSEMENT INDIRECT COSTS	641,357	718,576	651,881	(77,219)

A yearly payment is remitted from the Community Communications Trust Fund for the indirect costs of the Bureau of Cable Communications to comply with Section 425.14(D)(3)A of the Pittsburgh Code. The current indirect cost rate is 53%. This amount covers all fringe benefit costs for Cable employees, administrative overhead, and all Cable fleet maintenance.

MISCELLANEOUS, NOT OTHERWISE CLASSIFIED	2,000,000	3,000,000	1,834,072	(1,000,000)

All revenues that cannot be classified into any other revenue line item are reflected in this account.

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
GENERAL FUND (CONTINUED)				
ALLEGHENY COUNTY AIM GRANT	0	426,000	426,000	(426,000)

Allegheny County provides grants to municipalities to support various types of municipal–County activities. The City uses this grant to help support the street resurfacing program.

NON–PROFIT PAYMENT FOR MUNICIPAL SERVICES	3,500,000	4,250,000	3,316,769	(750,000)

Payments for the cost of services provided by the City to non–profit tax–exempt organizations.

RECYCLING REIMBURSEMENT	310,000	640,000	0	(330,000)

This represents payment from the Commonwealth of Pennsylvania based on the City's recycling performance and eligible reimbursements. Prior to 1994 these funds were recorded under the Miscellaneous, Not Otherwise Classified category.

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994

GENERAL FUND (CONTINUED)

REIMBURSEMENT WATER AND SEWER AUTHORITY

The Water and Sewer Authority reimburses the City of Pittsburgh for all direct and indirect Water Department expenses; including employee benefits, fleet maintenance and administrative overhead; all sewer direct and indirect costs; and other reimbursement which includes debt service repayments and the additional payment due the City as outlined in the lease and management agreement. For 1995 the employees and the related direct expenditures of the Water Department have been transferred to the Pittsburgh Water and Sewer Authority.

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
WATER DEPT. DIRECT COSTS	0	20,086,458	19,041,959	(20,086,458)
WATER DEPT. INDIRECT COSTS	4,755,755	6,152,002	5,303,188	(1,396,247)
SEWER DIRECT & INDIRECT COSTS	4,482,524	3,667,770	4,352,180	814,754
OTHER REIMBURSEMENT	10,338,692	11,188,407	15,218,660	(849,715)
TOTAL–REIMBURSEMENT WATER AND SEWER AUTHORITY	19,576,971	41,094,637	43,915,987	(21,517,666)

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
GENERAL FUND (CONTINUED)				

REIMBURSEMENT – COMMUNITY DEVELOPMENT AND JTPA

The City's direct and indirect costs associated with administering and implementing the Community Development Block Grant programs and projects are reimbursed through these payments to the General Fund.

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
BLOCK GRANT PROGRAM				
MAYOR'S OFFICE	0	266,514	0	(266,514)
CITY PLANNING	376,472	200,000	568,112	176,472
PUBLIC WORKS	200,000	200,000	0	0
PARKS AND RECREATION	356,000	506,000	677,047	(150,000)
PUBLIC SAFETY	1,800,000	2,300,000	413,901	(500,000)
SUB-TOTALS	2,732,472	3,472,514	1,659,060	(740,042)
REIMBURSEMENT – INDIRECT COSTS				
JTPA	200,000	200,000	67,500	0
BBITF	0	200,000	0	(200,000)
COMMUNITY DEVELOPMENT	330,243	240,721	0	89,522
COMMUNITY DEVELOPMENT– SUMMER PROGRAM	175,000	185,000	0	(10,000)
SUB-TOTALS	705,243	825,721	67,500	(120,478)
TOTAL – REIMBURSEMENT	3,437,715	4,298,235	1,726,560	(860,520)

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
GENERAL FUND (CONTINUED)				
PUBLIC PARKING AUTHORITY	1,400,000	1,050,000	950,000	350,000

Annual fee paid by the Parking Authority to the City in lieu of real estate tax on its parking facilities.

STATE UTILITY TAX DISTRIBUTION	3,300,000	3,600,000	3,452,627	(300,000)

Utility companies pay 30 mills on the book value of their property to the State. The State appropriates monies to each local government using the ratio of total tax receipts to total tax receipts of all municipalities.

WORKERS' COMPENSATION TRUST FUND REIMBURSEMENT	592,454	2,063,306	3,696,090	(1,470,852)

This represents a reimbursement to the General Fund from the Worker's Compensation Trust Fund.

HOTEL/MOTEL TAX PROCEEDS	750,000	2,000,000	0	(1,250,000)

Represents the portion of hotel/motel tax proceeds coming to the City.

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
GENERAL FUND (CONTINUED)				
SALE OF PUBLIC PROPERTY	4,000,000	400,000	0	3,600,000

Revenue raised through the sale of property, facilities or materials owned by the City.

POLICE HIRING SUPPLEMENT PROGRAM GRANT	2,000,000	494,151	0	1,505,849

Reimbursement from the Department of Justice for police salaries and benefits.

POLICE TRAINING REIMBURSEMENT	721,728	280,000	186,691	441,728

This amount represents a reimbursement for police recruit training from the Commonwealth of Pennsylvania through the Municipal Police Officers' Education and Training Commission (MPOETC).

ACT 77 TAX RELIEF	7,887,416	0	0	7,887,416

This revenue is to provide replacement funds for the eliminated Personal Property Tax, one half of the Amusement Tax, and the expansion of the City's real estate tax gentrification program. The Allegheny County additional 1% sales tax passed under Pennsylvania Act 77 in 1993 is the source of this revenue.

REVENUE ESTIMATES
GENERAL FUND

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
GENERAL FUND (CONTINUED)				
ACT 77 – OPERATIONS SUPPORT FOR REGIONAL ASSETS	7,130,000	0	0	7,130,000

This is funding for the operation of Schenley, Frick, Highland and Riverview Parks as well as reimbursement for debt service for the Pittsburgh Zoo, Phipps Conservatory and the National Aviary in Pittsburgh. It is provided through an award from the Allegheny Regional Assets Board from Pennsylvania Act 77 1% sales tax revenues.

ACT 77 PRIOR YEAR REVENUE	4,000,000	0	0	4,000,000

Pennsylvania Act 77 requires that all tax replacement revenues received by the City in 1994 be held at least until 1995 to be spent. (Conditions for releasing these revenues can be found in the Other Authorizations section of the budget.)

TOTAL – CURRENT YEAR REVENUES	325,026,894	337,008,264	323,813,415	(11,981,370)
FUNDS FROM PRIOR YEAR	4,000,000	8,489,013	0	(4,489,013)

This amount represents the prior year's ending balance.

TOTAL – GENERAL FUNDS AVAILABLE	329,026,894	345,497,277	323,813,415	(16,470,384)

REVENUE ESTIMATES
TRUST FUNDS

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994

THE BREAKDOWN OF THESE TRUST FUNDS IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY. ALLOCATIONS ARE DEPENDENT UPON ACTUAL RECEIPTS FROM THE FEDERAL AND COMMONWEALTH GOVERNMENTS AND OTHER SOURCES.

LIQUID FUELS TAX FUND

The Liquid Fuels Tax is a per gallon State fuels tax that is appropriated back to municipalities based on a ratio of population and mileage. The Liquid Fuels Tax Act 655 restricts the use of these funds to Public Works types of activities.

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
ESTIMATED RECEIPTS	5,042,593	4,612,540	0	430,053
INTEREST ON BANK BALANCE	0	100,000	0	(100,000)
SUB-TOTAL	5,042,593	4,712,540	0	330,053
FUNDS FROM PRIOR YEAR	0	172,460	0	(172,460)
TOTAL - LIQUID FUELS TAX FUND	5,042,593	4,885,000	0	157,593

REVENUE ESTIMATES
TRUST FUNDS

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
TRUST FUNDS (CONTINUED)				

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

The Community Development Block Grant Program is federally funded. The City of Pittsburgh receives these funds on a formula basis. Funds are spent in the neighborhoods where the majority of residents are of low and moderate income or to finance programs targeted to meet the housing, economic, and social service needs of lower income residents.

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
ESTIMATED RECEIPTS	23,100,000	18,500,000	0	4,600,000
(1)ALLOCATED TO CAPITAL BUDGET	22,562,051	18,001,142	0	4,560,909
SUB-TOTAL	537,949	498,858	0	39,091
FUNDS FROM PRIOR YEAR	0	0	0	0
ALLOCATED TO CAPITAL BUDGET	0	0	0	0
SUB-TOTAL	0	0	0	0
TOTAL - COMMUNITY DEVELOPMENT BLOCK GRANT FUND	537,949	498,858	0	39,091

(1)Includes reimbursements to the General Fund for direct and indirect costs.

REVENUE ESTIMATES
TRUST FUNDS

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
TRUST FUNDS (CONTINUED)				
OTHER TRUST FUNDS				
COMMISSION ON HUMAN RELATIONS	116,715	194,452	0	(77,737)

The Commission on Human Relations receives two federal grants: HUD–Fair Housing Practices and EEOC. The Commission is in the process of becoming "substantially equivalent" to remain eligible for the HUD grant funds. These grants support staff salaries, fringe benefits and supplies in connection with the Fair Housing and EEOC programs. In 1993, the Commission established a trust fund to receive a grant from the Maurice Falk Trust (Maurice Falk Trust Fund) and the Pittsburgh Commission on Human Relations Trust Fund to receive settlement money from cases heard by the Commission to be used for staff salaries, services and materials. In 1995, the Commission will receive reimbursements up to $50,000 from Community Development Block Grant funds for staff costs associated with enforcement of anti–housing discrimination ordinance.

DEPARTMENT OF FINANCE	390,597	341,764	0	48,833

Revenues from the sale and rental of Three Taxing Bodies' properties (City, County, and School District) are deposited in this trust fund to support the administration and maintenance of these properties.

DEPARTMENT OF CITY PLANNING	136,033	520,479	0	(384,446)

Revenues from the Residential Parking Permit Program are deposited in this trust fund to support the salaries and non–salary expenditures for the program. Beginning in 1993, Council legislation provides that 50% of the revenue in excess of the total collected in 1992 ($247,145) from Residential Parking Permit parking tickets will be returned to the RPPP Trust Fund to pay for the additional enforcement needed in these districts.

REVENUE ESTIMATES
TRUST FUNDS

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
TRUST FUNDS (CONTINUED)				
DEPARTMENT OF GENERAL SERVICES	2,044,242	2,160,909	0	(116,667)

The Bureau of Cable Communications is funded by franchise fees received from Pittsburgh Telecommunications, Inc. in accordance with Section 425.17 of the Pittsburgh Code. These funds are deposited in the Community Communications Trust Fund and support all operating costs of the Bureau. In 1993, the Bureau of Cable Communications was transferred to the Department of General Services from the Department of Public Works.

DEPARTMENT OF PUBLIC SAFETY	14,199,969	14,599,531	0	(399,562)

The Department of Public Safety Trust Funds include the reimbursement from the State for training police recruits (PSTA), and the reimbursement from Allegheny County for their share of the City–County Integrated Identification System (C–CIISP) project. In 1992, additional trust funds were added, including Confiscated Narcotics Proceeds and Emergency Medical Services. In 1993, the Bureau of Building Inspection Trust Fund will receive all permits and licenses associated with building inspection. In addition, the Emergency Telephone Act Trust Fund was established to receive the 911 fees in 1993.

DEPARTMENT OF PARKS AND RECREATION	5,786,838	7,317,728	0	(1,530,890)

The Department of Parks and Recreation receives funds from the federal government, various grants, program fees, and private sponsors, which are placed in trust funds to support senior citizen programs, the Zoo, Frick Park, and the Conservatory, and to support summer playground programs. During 1992, the operation of the Aviary was transferred to a non–profit corporation. In 1993, the operation of Phipps Conservatory was transferred to a non–profit corporation. In 1993, all fees associated with the Pittsburgh Zoo were deposited in a trust fund and in 1994 the Zoo will be transferred to a non–profit corporation.

REVENUE ESTIMATES
TRUST FUNDS

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
TRUST FUNDS (CONTINUED)				
DEPARTMENT OF PUBLIC WORKS	796,258	703,354	0	92,904

The Asphalt Reimbursement, Solid Waste, and Animal Control Trust Funds are included here. In 1993, the Cable Bureau was transferred to the Department of General Services.

TOTAL – OTHER TRUST FUNDS	23,470,652	25,838,217	0	(2,367,565)

REVENUE SUMMARY
ALL SOURCES

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
CURRENT YEAR				
GENERAL FUND	325,026,894	337,008,264	323,813,415	(11,981,370)
TRUST FUNDS				
LIQUID FUELS TAX FUND	5,042,593	4,712,540	0	330,053
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	537,949	498,858	0	39,091
OTHER TRUST FUNDS	23,470,652	25,838,217	0	(2,367,565)
SUB-TOTAL – TRUST FUNDS	29,051,194	31,049,615	0	(1,998,421)
TOTAL REVENUES – CURRENT YEAR – ALL SOURCES	354,078,088	368,057,879	323,813,415	(13,979,791)
PRIOR YEAR				
GENERAL FUND	4,000,000	8,489,013	0	(4,489,013)
TRUST FUNDS				
LIQUID FUELS TAX FUND	0	172,460	0	(172,460)
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	0	0	0	0
SUB-TOTAL – TRUST FUNDS	0	172,460	0	(172,460)
TOTAL – FUNDS FROM PRIOR YEAR – ALL SOURCES	4,000,000	8,661,473	0	(4,661,473)

REVENUE SUMMARY
ALL SOURCES

REVENUE SOURCE	ESTIMATES 1995	BUDGET 1994	ACTUAL RECEIPTS 1993	INCREASE/ (DECREASE) 1995 OVER 1994
ALL FUNDS				
GENERAL FUND				
REVENUES	325,026,894	337,008,264	323,813,415	(11,981,370)
FUNDS FROM PRIOR YEAR	4,000,000	8,489,013	0	(4,489,013)
SUB-TOTAL - GENERAL FUND	329,026,894	345,497,277	323,813,415	(16,470,383)
TRUST FUNDS				
REVENUES	29,051,194	31,049,615	0	(1,998,421)
FUNDS FROM PRIOR YEAR	0	172,460	0	(172,460)
SUB-TOTAL - TRUST FUNDS	29,051,194	31,222,075	0	(2,170,881)
TOTAL FUNDS AVAILABLE FROM ALL SOURCES	358,078,088	376,719,352	323,813,415	(18,641,264)

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND				
COUNCIL AND CITY CLERK'S OFFICE	1,988,246	1,991,825	1,738,628	(3,579)

City Council is made up of nine elected representatives. Council makes the laws governing the City of Pittsburgh; appropriates money for the operation of the City; and carries out its duties as established by the Home Rule Charter and State laws.

MAYOR'S OFFICE	2,252,327	2,282,143	1,339,237	(29,816)

The Mayor is the Chief Executive Officer of the City of Pittsburgh. The Office of the Mayor supervises the operation of all other City departments. The Mayor's Office also includes the Mayor's Service Center and the Office of Management and Budget. In 1993, the Minority and Women's Business Office was transferred from the Department of General Services and the Capital Budget Section from the Department of City Planning was merged with the Office of Management and Budget.

CITY INFORMATION SYSTEMS	5,870,502	6,955,546	6,868,382	(1,085,044)

City Information Systems (CIS) provides computer–related services to all City departments. These services include on–line, time sharing, and office automation capabilities, as well as the processing of City taxes, payroll, and other applications to assist in the management of the City.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
PITTSBURGH MAGISTRATES COURT	1,194,686	1,134,285	1,035,043	60,401

The Magistrates Court includes City, Traffic, and Housing Courts. The Courts are responsible for adjudicating cases involving violations of various State laws and local ordinances.

COMMISSION ON HUMAN RELATIONS	286,386	306,486	290,081	(20,100)

The Commission on Human Relations administers the City's Fair Practices provisions which make it unlawful to discriminate on the basis of race, color, religion, ancestry, national origin, place of birth, sex and non–job related handicaps or disabilities. The Commission addresses complaints in employment, housing, and public accommodations.

OFFICE OF CITY CONTROLLER	2,426,793	2,404,318	2,225,058	22,474

The Office of City Controller conducts fiscal and performance audits; monitors all expenditures; and submits an annual report detailing revenues, receipts, debt and expenditures.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF FINANCE	4,531,501	4,415,780	3,935,697	115,721

The Department of Finance is responsible for the billing, collection, and auditing of all City tax and non–tax revenues. Ancillary functions provided by the department include Treasurer's sales of tax delinquent properties, cash management, payroll, fringe benefits, and the maintenance and disposal of property which is owned jointly with the Pittsburgh School District and Allegheny County.

DEPARTMENT OF LAW	1,935,201	2,077,837	1,908,367	(142,636)

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

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION	1,371,218	1,521,247	1,383,732	(150,029)

The Department of Personnel and Civil Service Commission is responsible for the personnel needs of all City departments and employees. Their duties include job analysis, recruitment, testing, and hiring in accordance with Civil Service Commission statutes.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF CITY PLANNING	1,453,127	1,403,019	1,126,600	50,108

The major responsibilities of the Department of City Planning include the development, administration, and evaluation of the zoning ordinance, master plan, and Community Development Block Grant Program.

DEPARTMENT OF GENERAL SERVICES	19,187,012	21,334,207	22,912,315	(2,147,195)

The Department of General Services procures goods and services for City departments; maintains the City's vehicle fleet; repairs and maintains City buildings; designs, installs, and maintains radio communications equipment; and provides printing and graphic services. In 1993, the Bureau of Cable Communications was transferred to the Department of General Services from the Department of Public Works.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF PUBLIC SAFETY	106,989,135	116,703,337	110,474,912	(9,714,202)

The Department of Public Safety is charged with the protection of the life and property of City residents and visitors. There are five Bureaus: Administration, Police, Fire, Emergency Medical Services and Building Inspection. In 1995 the employees of the Police Bureau, Parking and Code Enforcement Division will cease being City employees. These individuals will be employed by the Pittsburgh Parking Authority in 1995. 1995 appropriation for each Bureau is as follows: Administration $786,019; Police $58,732,463; Fire $41,553,517 Emergency Medical Services $2,228,382. Bureau of Building Inspection expenditures are paid from the Bureau of Building Inspection Trust Fund.

DEPARTMENT OF ENGINEERING AND CONSTRUCTION	204,600	1,467,225	1,481,211	(1,262,625)

The Department of Engineering and Construction is responsible for the design and engineering of all capital projects, as well as the bidding, monitoring, and awarding of all related construction contracts. Capital projects include the construction or rehabilitation of bridges, roads, buildings, water lines, and sewers. Because of the focus on capital projects, the salaries for a majority of the Department's Divisions are paid from the City's Bond Fund. The Traffic Control Division was transferred from the Department of Public Works in 1992 and is funded from the Operating Budget.

DEPARTMENT OF PUBLIC WORKS	27,149,248	33,936,623	35,812,111	(6,787,375)

The Department of Public Works is responsible for maintaining and improving the City's system of streets, bridges, and sewers. In addition, they oversee the street lighting contracts; and perform all painting of City streets. In 1993, the Bureau of Parks Maintenance in the Department of Parks and Recreation was transferred to the Department of Public Works. Additionally, the Department of Environmental Services was merged under the Department of Public Works.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF PARKS AND RECREATION	4,983,809	8,043,802	7,052,112	(3,059,993)

The Department of Parks and Recreation provides a broad spectrum of recreational programs. Parks facilities include parklands, swimming pools, ballfields, and tennis courts. Parks is also responsible for special regional facilities. A number of major events are held with the cooperation and assistance of the Parks Department, such as the Regatta, the Pittsburgh Marathon, Three Rivers Arts Festival, and the Great Race. In 1993, the Parks Maintenance Bureau was transferred to the Department of Public Works.

DEPARTMENT OF WATER	0	20,086,458	18,171,182	(20,086,458)

The Water Department provides for the delivery of potable water to City residents, as well as ensuring an adequate supply of water for fire protection. The Water Department is responsible for the operation and maintenance of the distribution system, for the treatment and purification of raw water, and for customer billing. In 1995 the employees of the Water Department will cease being City employees. These individuals will be employed by the Pittsburgh Water and Sewer Authority in 1995.

SUB–TOTAL – DEPARTMENTAL APPROPRIATIONS – GENERAL FUND	181,823,790	226,064,138	217,754,667	(44,240,348)

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

NON-DEPARTMENTAL APPROPRIATIONS – GENERAL FUND

NON-DEPARTMENTAL ITEMS ARE NOT DEPARTMENT SPECIFIC.

DEBT SERVICE	45,512,128	43,650,670	42,784,286	1,861,458

The City issues bonds to finance its capital improvement program, with principal and interest payments on outstanding debt appropriated annually.

REFUNDS	2,781,000	2,781,000	2,738,540	0

This is for tax refunds.

UTILITIES	7,830,923	0	0	7,830,923

Payment for natural gas and electrical usage by City owned facilities.

RESERVE FOR UNSETTLED WAGES AND LABOR CONTRACTS	200,000	33,254	0	166,746

At the end of 1993, the City's collective bargaining contracts for Teamsters Local 249 (Refuse Union) expired. Additionally, six of the City's other collective bargaining contracts expire at the end of 1994. This account represents a reserve for salary increases that are not known prior to the adoption of the budget.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND (CONTINUED)				
MUNICIPAL OBLIGATION FOR NON-CITY WATER AGENCIES	3,328,000	0	0	3,328,000

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
AUTHORITY RELATED FUNDS	5,965,250	4,399,993	7,445,748	1,565,257

The City has legal agreements related to the Auditorium Authority and the Stadium Authority. Payments in support of those agreements, such as debt service, are included in this category. This category also includes sewage service charges that the City "buys back" from Allegheny County Sanitary Authority.

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
COMPENSATION, INSURANCE AND PENSIONS	65,759,880	51,870,109	38,332,571	13,889,771

Workers' compensation carrier payments, life and health insurance, and pensions for all City employees are included in this category.

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
SOCIAL SECURITY	5,268,507	5,949,205	5,573,410	(680,698)

This account covers the City's share of social security taxes.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
NON-DEPARTMENTAL APPROPRIATIONS – GENERAL FUND (CONTINUED)				
RETIREMENT SEVERANCE PAY	3,150,000	3,387,500	2,262,579	(237,500)

Employees who retire may be entitled to payments which include accumulated vacation and sick leave.

JUDGMENTS	782,000	775,000	1,104,707	7,000

The judgment account is funded to meet the liability of the City in lawsuits.

DEPARTMENTAL POSTAGE	1,243,000	1,100,000	936,975	143,000

The City's Finance Department handles the processing and payment of postage on out-going City mail.

CARNEGIE LIBRARY OF PITTSBURGH	40,000	5,486,408	5,486,408	(5,446,408)

Carnegie Library is the public library system serving the City of Pittsburgh. It includes the central library and eighteen branch libraries, a reading room, a library serving the blind and physically handicapped, and a district film center.

SCHOOL BOARD PERSONAL PROPERTY TAX REPLACEMENT	4,000,000	0	0	4,000,000

Pennsylvania Act 77 ensures that the Pittsburgh School District will be made whole for revenues lost under the Act. The State supplies these funds through collection of the 1% additional sales tax in Allegheny County.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND (CONTINUED)				
CAPITAL DEVELOPMENT FUND TRANSFER	0	0	0	0
COMMUNITY SERVICE CONTRACTS	1,342,416	0	577,000	1,342,416

Funding for Carnegie Institute was included in 1993. The 1995 appropriation is a subsidy to the Urban Redevelopment Authority to be used for debt service.

SUB-TOTAL - NON-DEPARTMENTAL APPROPRIATIONS	147,203,104	119,433,139	107,242,224	27,769,965
TOTAL - DEPARTMENTAL AND NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND	329,026,894	345,497,277	324,996,891	(16,470,383)
PRIOR YEAR LIABILITIES	0	0	8,127,442	0

Prior year liabilities represent funds encumbered by all departments in a prior year but paid in the current year.

TRUST FUNDS

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

THE BREAKDOWN OF THESE MAJOR TRUST FUNDS IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY. ACTUAL ALLOCATIONS ARE DEPENDENT UPON RECEIPTS FROM THE FEDERAL AND COMMONWEALTH GOVERNMENTS AND OTHER SOURCES, AND NOT SUBJECT TO APPROPRIATION.

LIQUID FUELS TAX FUND

The Liquid Fuels Tax is dispersed by the State for Public Works activities.

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
DEPARTMENT OF PUBLIC WORKS – LIQUID FUELS TAX FUND	5,042,593	4,885,000	4,524,782	157,593

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

The Community Development Block Grant Program is federally funded. Funds are spent in the neighborhoods where the majority of residents are of low and moderate income or to finance programs targeted to meet the housing, economic, and social service needs of lower income residents.

TRUST FUNDS

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
TRUST FUNDS (CONTINUED)				
DEPARTMENT OF CITY PLANNING	537,949	498,858	1,105,893	39,091
(1)ALLOCATED TO CAPITAL BUDGET	22,562,051	18,001,142	14,836,107	4,560,909
TOTAL – COMMUNITY DEVELOPMENT BLOCK GRANT FUND	23,100,000	18,500,000	15,942,000	4,600,000

(1)Includes reimbursements to the General Fund for direct and indirect costs.
NOTE: Travel expenses are paid from this trust fund.

TRUST FUNDS

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
OTHER TRUST FUNDS				
COMMISSION ON HUMAN RELATIONS	116,715	194,452	140,482	(77,737)

The Commission on Human Relations receives two federal grants: HUD–Fair Housing Practices and EEOC. These grants support staff salaries, fringe benefits, travel expenses, and supplies in connection with the Fair Housing and EEOC programs.

DEPARTMENT OF FINANCE	390,597	341,764	364,813	48,833

Revenues from the sale and rental of Three Taxing Bodies' properties (City, County, and School District) are deposited in this trust fund to support the administration and maintenance of these properties.

DEPARTMENT OF GENERAL SERVICES	2,044,242	2,160,909	1,981,736	(116,667)

In 1993, the Bureau of Cable Communications was moved from the Department of Public Works to the Department of General Services. The Bureau of Cable Communications is funded by franchise fees received from Pittsburgh Telecommunications, Inc., in accordance with Section 425.17 of the Pittsburgh Code. These funds are deposited in the Community Communications Trust Fund and support all operating costs of the Bureau. Travel expenses are also paid from this trust fund.

TRUST FUNDS

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
TRUST FUNDS (CONTINUED)				
DEPARTMENT OF CITY PLANNING	136,033	520,479	328,492	(384,446)

The Residential Parking Permit Program Trust Fund (RPPPTF) supports the salary and non-salary expenditures of the program. In 1995 all of the employees except the Senior Planner will cease being City employees. These employees will be employed by the Pittsburgh Parking Authority.

DEPARTMENT OF PUBLIC SAFETY	14,199,969	14,599,531	13,533,227	(399,562)

The following trust funds are included in the Public Safety Department: Public Safety Training, City-County Integrated Identification System, Emergency Medical Services Trust Fund and Confiscated Narcotics Proceeds. In 1993, the Bureau of Building Inspection Trust Fund paid for all salary and non-salary expenses; and the Emergency Telephone Act Trust Fund paid for all salary and some non-salary expenses of the City's 911 Communications Center.

DEPARTMENT OF PARKS AND RECREATION	5,786,838	7,317,728	8,380,542	(1,530,890)

The Department of Parks and Recreation receives funds from the federal government, various grants, program fees, and private sponsors, which are placed in trust funds to support senior citizen programs, improvements to the special regional facilities, and to support summer playground programs. Travel expenses are also paid from certain trust funds. In 1993, the Phipps Conservatory Trust Fund paid all operating expenses for the facility. In 1993, the Pittsburgh Zoo Trust Fund paid all operating expenses for the Zoo. In 1993, Phipps Conservatory was transferred to a non-profit corporation.

TRUST FUNDS

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
TRUST FUNDS (CONTINUED)				
DEPARTMENT OF PUBLIC WORKS	796,258	703,354	682,548	92,904

In 1993, the Bureau of Cable Communications was moved from the Department of Public Works to the Department of General Services. The Asphalt Reimbursement Trust Fund is funded from the sale of asphalt to various government entities and is used to pay for salaries and materials associated with the production of asphalt. The Solid Waste Trust Fund is supported by grants from the State Department of Environmental Resources for reimbursement of costs associated with the recycling program. The Animal Control and Welfare Trust Fund is utilized by the Animal Control Division for the care and control of animals. Travel expenses are also paid from this trust fund.

TOTAL – OTHER TRUST FUNDS	23,470,652	25,838,217	25,411,840	(2,367,565)

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

ALL FUNDS – SUMMARY

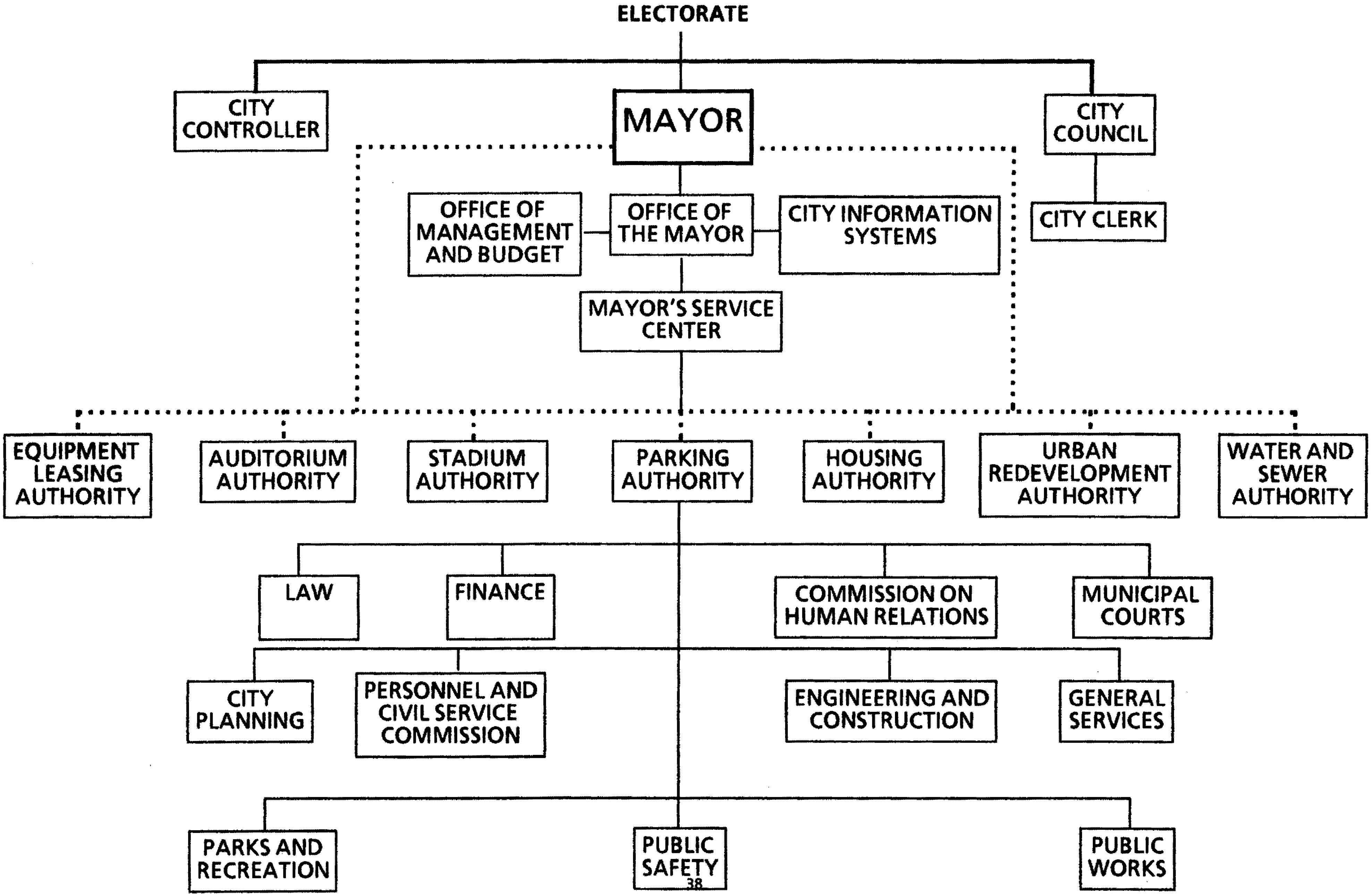
APPROPRIATED FUNDS – GENERAL FUND				
TOTAL – OPERATING BUDGET	329,026,894	345,497,277	324,996,891	(16,470,383)
PRIOR YEAR LIABILITIES	0	0	8,127,442	0
TOTAL – INCLUDING PRIOR YEAR LIABILITIES	329,026,894	345,497,277	333,124,332	(16,470,383)
TRUST FUNDS				
LIQUID FUELS TAX FUND	5,042,593	4,885,000	4,524,782	157,593
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	537,949	498,858	1,105,893	39,091
OTHER TRUST FUNDS	23,470,652	25,838,217	25,411,840	(2,367,565)
SUB-TOTAL – TRUST FUNDS	29,051,194	31,222,075	31,042,515	(2,170,881)
TOTAL – ALL FUNDS	358,078,088	376,719,352	364,166,848	(18,641,264)

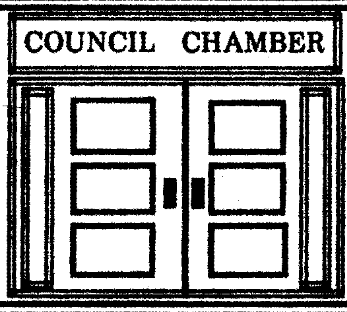
SUMMARY OF OPERATING COSTS – ALL FUNDS

THIS SUMMARY INCLUDES GENERAL FUND APPROPRIATIONS AND TRUST FUND ALLOCATIONS.

APPROPRIATION DETAIL	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
COUNCIL AND CITY CLERK'S OFFICE	1,988,246	1,991,825	1,738,628	(3,579)
MAYOR'S OFFICE	2,252,327	2,282,143	1,339,237	(29,816)
CITY INFORMATION SYSTEMS	5,870,502	6,955,546	6,868,382	(1,085,044)
PITTSBURGH MAGISTRATES COURT	1,194,686	1,134,285	1,035,043	60,401
COMMISSION ON HUMAN RELATIONS	403,101	500,938	430,563	(97,837)
OFFICE OF CITY CONTROLLER	2,426,793	2,404,318	2,225,058	22,474
DEPARTMENT OF FINANCE	4,922,097	4,757,544	4,300,510	164,553
DEPARTMENT OF LAW	1,935,201	2,077,837	1,908,367	(142,636)
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION	1,371,218	1,521,247	1,383,732	(150,029)
DEPARTMENT OF CITY PLANNING	2,127,109	2,422,356	2,560,986	(295,247)
DEPARTMENT OF GENERAL GENERAL SERVICES	21,231,254	23,495,116	24,894,051	(2,263,862)
DEPARTMENT OF ENVIRONMENTAL SERVICES	0	0	0	0
DEPARTMENT OF PUBLIC SAFETY	121,189,104	131,302,868	124,008,139	(10,113,764)
DEPARTMENT OF ENGINEERING AND CONSTRUCTION	204,600	1,467,225	1,481,211	(1,262,625)
DEPARTMENT OF PUBLIC WORKS	32,988,099	39,524,977	41,019,441	(6,536,878)
DEPARTMENT OF PARKS AND RECREATION	10,770,647	15,361,530	15,432,654	(4,590,883)
DEPARTMENT OF WATER	0	20,086,458	18,171,182	(20,086,458)
NON-DEPARTMENTALS	147,203,104	119,433,139	107,242,224	27,769,965
PRIOR YEAR LIABILITIES	0	0	8,127,442	0
TOTAL – ALL FUNDS	358,078,088	376,719,352	364,166,848	(18,641,264)

TABLE OF ORGANIZATION





CITY COUNCIL AND CITY CLERK'S OFFICE

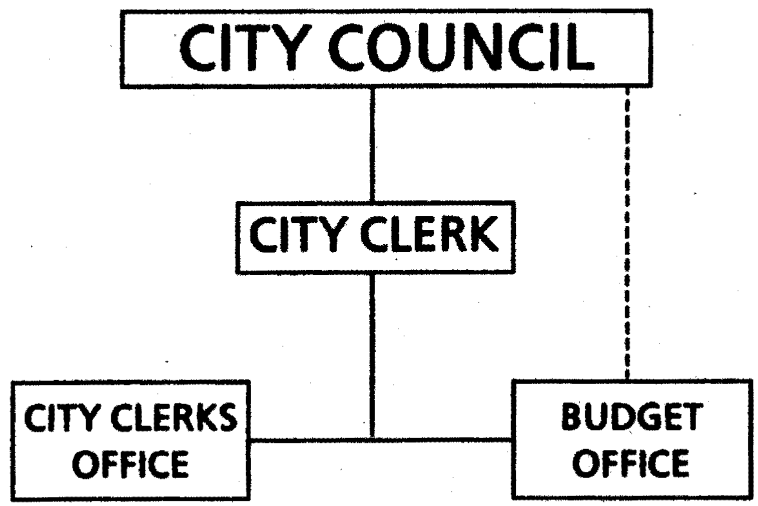
The Council of the City of Pittsburgh consists of nine members elected by district to serve a term of four years. It is the City's legislative body and is divided into nine committees which include Finance & Budget; Public Works, Water & Environmental Services; Planning, Zoning & Land Use; Housing, Economic Development & Promotion; Lands, Buildings & Procurement; Parks, Recreation & Youth Policy; Public Safety Services; Engineering & Construction; Hearings. Each committee has its chairperson appointed by the President of Council, and the President is elected by the members of Council. In addition to the regular committees of Council, sub-committees are appointed by the President as business coming before Council necessitates. Members are also appointed to the boards of Carnegie Library of Pittsburgh and Buhl Planetarium.

City Council's regular meetings are held twice weekly--Tuesday and Wednesday. The legislative session is held on Tuesday for presentation and final action on matters governing the City of Pittsburgh. Standing committees of Council meet on Wednesday to deliberate on bills that have been presented in the Tuesday meetings. Public hearings are held on proposed legislation and investigations are made of complaints and problems that the citizens of the City bring to Council's attention.

Council makes the laws governing the City of Pittsburgh; appropriates the money for the operation of the City; approves Mayoral appointments; reviews the proposed Operating, Capital Improvement and Salary Budgets submitted by the Mayor and enacts enabling legislation; regulates revenues and expenditures; incurs debt; and carries out its duties as established by the Home Rule Charter and state laws.

Council has a staff including the Budget Controller's Office under the direction of the City Clerk. The City Clerk is elected by the members of City Council, and is responsible for the due, proper and faithful performance of all matters and things done and performed for the operation of City Council.

CITY COUNCIL & CITY CLERKS OFFICE



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

CITY COUNCIL AND CITY CLERK'S OFFICE

CITY CLERK'S OFFICE

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1003	MISCELLANEOUS SERVICES				
B-20	SERVICES, N.O.C.	$25,000	$25,000	$9,123	$0
1004	NEWSPAPER ADVERTISING – CONTRACT				
B-7	CONTRACT	$30,000	$30,000	$14,291	$0
1005	SUPPLIES				
C-10	OFFICE	$7,000	$7,000	$6,137	$0
1005-2	PRINTING MUNICIPAL RECORD				
B-20	CONTRACT	$10,000	$10,000	$3,424	$0
1005-3	PRINTING PITTSBURGH CODE				
B-20	PRINTING	$20,000	$20,000	$11,739	$0
1006	EQUIPMENT				
F-5	OFFICE	$10,000	$10,000	$1,042	$0
1006-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	$0	$40,327	$12,071	($40,327)
B-1	MEDICAL	0	860	16,943	(860)
C-1	DISABILITY	0	10,000	11,819	(10,000)
	TOTALS	$0	$51,187	$40,834	($51,187)

GOAL STATEMENT - CITY COUNCIL AND CITY CLERK'S OFFICE

OVERALL GOAL

The legislative power of the City is vested in City Council. The City Clerk's Office works in conjunction with Council and is responsible for keeping accurate minutes of all proceedings of Council. It is the Clerk's responsibility to file all ordinances and resolutions and publish all those requiring publication. The City Clerk shall furnish all transcripts, orders and certificates called for by any person, and authenticate the same by official signature and seal.

1993 - 1994 ACCOMPLISHMENTS

- City Council enacted zoning regulations within the City's "C5" Golden Triangle District to ensure continuity and preserve the overall development and aesthetics of the Downtown District.
- City Council provided a study to the Administration exposing substantial loss of revenue from the Parking Tax. Based on the investigation, data suggested a substantial under-reporting of revenues by certain parking lot operators. The corresponding loss in tax revenues was estimated to be at least $1.5 million annually. Revenue control recommendations were forwarded to the Administration.
- City Council authorized spending up to $360,000 to develop sites for "School-Based Community Center Programs." The funds will enable Citiparks to open schools and/or city-owned recreation centers in order to conduct programs serving both youth and adult populations.
- City Council amended the zoning code banning the sale of firearms in residentially- zoned neighborhoods and providing for firearm sales in defined commercial and industrial zones through a special exception process.
- In accordance with the Home Rule Charter, Pittsburgh City Council conducted public hearings throughout the year to allow city residents the opportunity to voice their concerns regarding public safety and neighborhood youth, zoning and planning, public services which include street cleaning, lot cleanups, and snow and refuse removal.
- In conjunction with the 1992 FCC Act adopted by Congress, City Council initiated cable rate regulation. Council established and appointed members to the Pittsburgh Cable Communications Advisory Commission to conduct entensive reviews of cable rates and services.
- City Council enacted legislation urging the Board of County Commissioners to adopt the Allegheny Regional Assets District. RAD will provide substantial tax relief through the rduction of amusement tax and elimination of personal property. The county was authorized to impose an additional one percent (1%) sales tax and use tax, of which fifty percent (50%) of the new annual revenue will fund the region's civic, recreational, library, sports, cultural and other regional assets.
- City Council enacted legislation to reform the grants and donations process. The legislation provides procedures for the authorization of grants of federal and local taxpayer funds to non-profit organizations serving the residents of the City of Pittsburgh.

LONG - RANGE OBJECTIVES

- Maintain a cooperative and productive working relationship between the legislative and administrative branches of government by making legislation more accessible to City departments.
- Interact with other branches of city, county, state and federal government to streamline goals and objectives. Develop a relationship with County government to consolidate services duplicated by City and County offices.
- Microfilm legislation to expedite retrieval and duplication of public records. Estimated savings of at least $10,000 annually.
- Complete the refurbishing of City Council Chambers.

CITY COUNCIL AND CITY CLERK'S OFFICE GOAL STATEMENT-- CONTINUED

SHORT-RANGE OBJECTIVES

- Mainstream all city records through the cooperation of Cit Information Systems. Update all computer systems and software components. Replace the mainframe applications with a local area network. LAN will greatly enhance inter-departmental and intra-departmental communications and information flow.
- Provide alternative opportunities for the city's youth through recreation programs as well as communication forums and seminars. Funding will be provided for from the Pittsburgh Youth Commission, a program sponsored by City Council.
- Maintain a healthy working environment for employees to ensure personal safety and promote productivity.

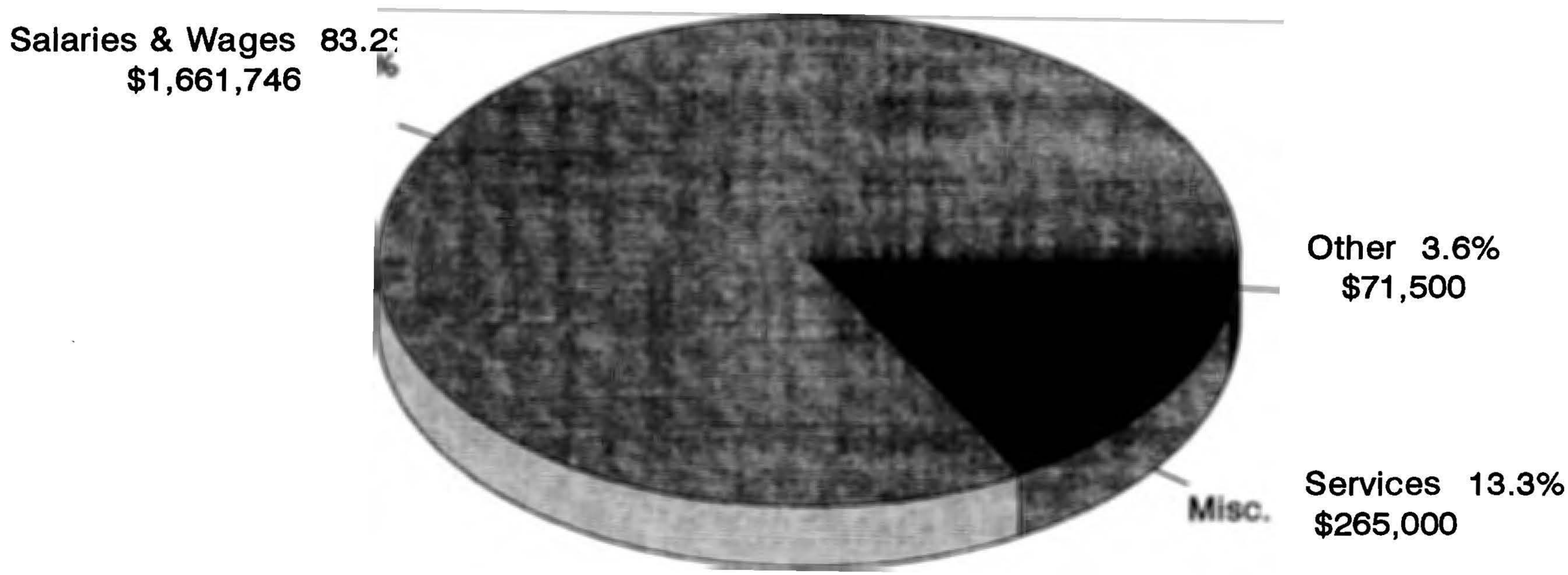
PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

CITY COUNCIL AND CITY CLERK'S OFFICE

PERFORMANCE STATISTICS BY PROGRAM

BILLS INTRODUCED IN COUNCIL	1,500	1,450	2,807	50
ORDINANCES PASSED	40	40	41	0
RESOLUTIONS PASSED	1,100	1,000	1,456	100
PUBLIC HEARINGS HELD	42	40	42	2
POST AGENDA MEETINGS	42	40	45	2
BUDGET HEARINGS	24	24	23	0

City Council and City Clerk's Office
1995 Budget - $1,998,246



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

CITY COUNCIL AND CITY CLERK'S OFFICE

GENERAL SUMMARY

CITY COUNCIL		$1,302,476	$1,306,756	$1,140,601	($4,280)
CITY CLERK'S OFFICE		685,770	685,069	598,027	701
	TOTALS	$1,988,246	$1,991,825	$1,738,628	($3,579)

CITY COUNCIL

SUMMARY

1001	SALARIES, REGULAR EMPLOYEES	$387,068	$381,348	$354,942	$5,720
1001-1	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	180,000	214,000	150,199	(34,000)
1001-2	SALARIES, WAGES AND SERVICES OF COUNCIL	695,408	695,408	623,463	0
1001-3	EDUCATION AND TRAINING	40,000	16,000	11,998	24,000
	TOTALS	$1,302,476	$1,306,756	$1,140,601	($4,280)

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

CITY COUNCIL AND CITY CLERK'S OFFICE

CITY CLERK'S OFFICE

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1002	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$579,270	$527,382	$506,431	$51,888
1002-1	PREMIUM PAY	4,500	4,500	5,006	0
1003	MISCELLANEOUS SERVICES	25,000	25,000	9,123	0
1004	NEWSPAPER ADVERTISING – CONTRACT	30,000	30,000	14,291	0
1005	SUPPLIES	7,000	7,000	6,137	0
1005-2	PRINTING MUNICIPAL RECORD	10,000	10,000	3,424	0
1005-3	PRINTING PITTSBURGH CODE	20,000	20,000	11,739	0
1006	EQUIPMENT	10,000	10,000	1,042	0
*1006-9	WORKERS' COMPENSATION	0	51,187	40,834	(51,187)
	TOTALS	$685,770	$685,069	$598,027	$701

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

CITY COUNCIL

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1001-1	**MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.**				
B-20	PROFESSIONAL SERVICES	$20,000	$20,000	$13,212	$0
B-20	LEAD PREVENTION POLICY COMMITTEE	0	0	6,000	0
B-20	SERVICES, N.O.C.	90,000	90,000	82,763	0
B-20	POSTAGE	0	0	8,892	0
B-20	SEMINARS	9,000	9,000	4,699	0
B-20	EQUIPMENT	16,000	0	0	16,000
B-20	LEGAL COUNSEL	0	50,000	0	(50,000)
B-20	CONSULTANT SERVICES	36,000	36,000	27,000	0
B-20	PRINTING	9,000	9,000	7,633	0
	TOTALS	**$180,000**	**$214,000**	**$150,199**	**($34,000)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1001-3	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$16,000	$11,998	($16,000)
B-13	SEMINARS AND TRAINING	5,000	0	0	5,000
B-14	TUITION REIMBURSEMENT	35,000	0	0	35,000
	TOTALS	**$40,000**	**$16,000**	**$11,998**	**$24,000**

MAYOR'S OFFICE

Government Operations

The Office of Management and Budget (OMB) prepares and monitors the operating and capital budgets for the City. The Budget Director reports to the Deputy Mayor of Government Operations. OMB represents the Mayor on all management initiatives citywide. OMB is responsible for position control and evaluates the feasibility of new programs.

The Office of City Information Systems (CIS) provides computer system services to all City departments. These services include on-line, time-sharing, and word processing capabilities, as well as the processing of City tax collections, payroll, and other programs designed to assist in the management of the City. CIS is the principal agency responsible for implementing technological aspects of the City's new financial accounting and revenue collection system.

The Intergovernmental Relations section coordinates the City's government relations with the state in Harrisburg and with the federal government in Washington, D. C. This office coordinates these two parallel efforts and ensures that they are complimentary and in keeping with the City's long-range goals. The Intergovernmental Relations section also seeks to enhance cooperative efforts between the City and Allegheny County in advancing a regional agenda for growth and economic development and in looking for partnership opportunities between government, the universities and hospitals, and the private sector.

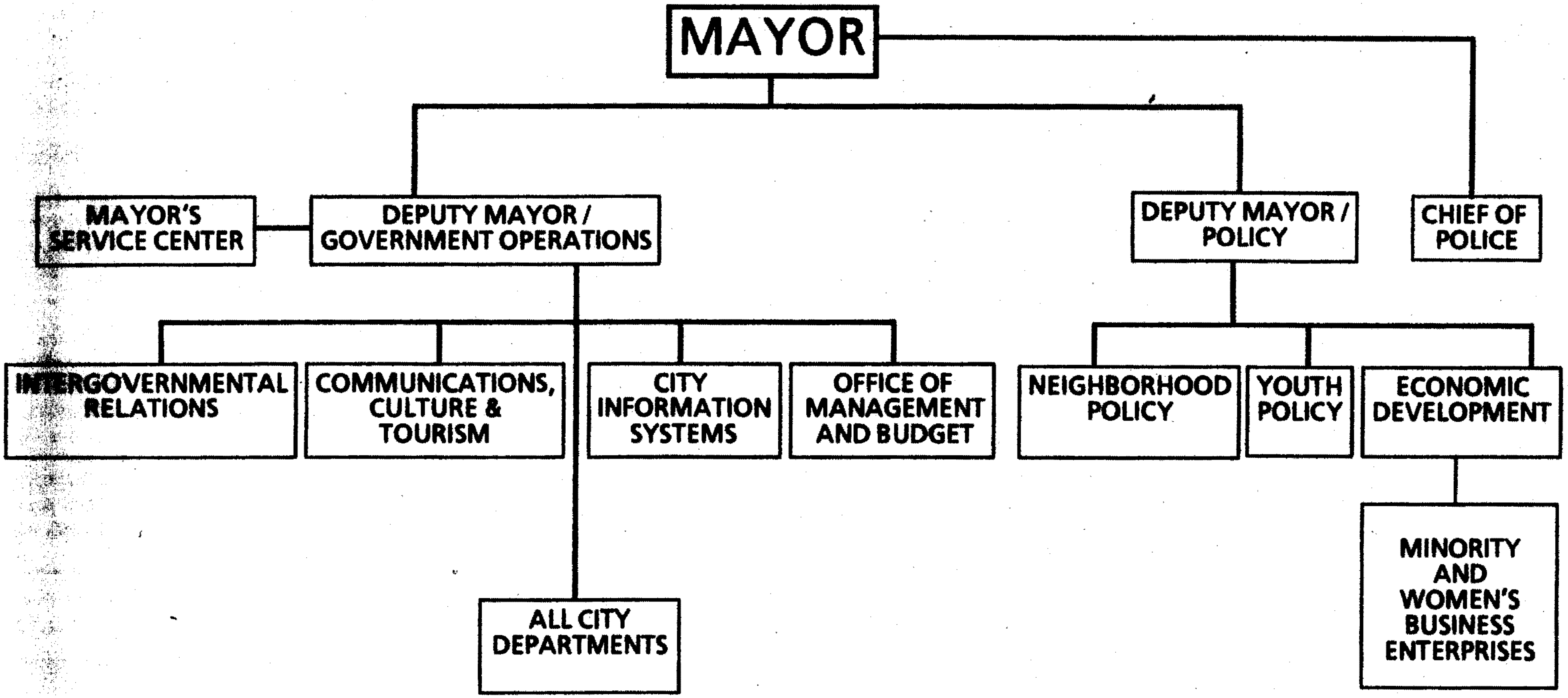
The Communications, Culture and Tourism section was created to streamline the many disparate messages aimed at marketing Pittsburgh, both in terms of its competitive economic advantages and its quality of life. The responsibilities of this office include press and media relations, planning for special events, and serving as the liaison with the Pittsburgh Film Office. Through this office, the Mayor seeks to shape Pittsburgh as a destination city by establishing relationships and programs with all segments of the City's tourism trade, including the hospitality industry, large and small cultural venues, travel and transportation companies, sports teams, neighborhood organizations and City departments.

Policy and Development

The Economic Development section coordinates development activities of the City across all departments and agencies including the Urban Redevelopment Authority. Through this office, the Mayor seeks to bring focus to the City's economic development efforts with special attention to providing competitively priced and attractive sites to industrial, commercial and residential developers. The Economic Development section brings together the relevent public and private stakeholders to realize the infrastructure, environmental, legislative, and other improvements necessary to encourage development. The 1995 Budget includes the creation of a new Office of Minority and Women's Business Enterprises to monitor compliance with the Executive Order regarding minority and women's participation in City government activities.

The Neighborhood Policy section was created to develop a comprehensive, citywide Neighborhood Plan to define both the short-term and long-term housing, economic development and infrastructure needs and opportunities for each of Pittsburgh's 90 neighborhoods. Such a neighborhood-based process will produce a blue-print for development, with clear goals for upgrading housing, stimulating commercial districts, refurbishing the physical environment and restoring the health, safety and viability of each neighborhood. The Office of Neighborhood Policy serves as the device to provide better, more efficient service delivery based on residents' expressed needs and priorities.

OFFICE OF THE MAYOR



GOAL STATEMENT - OFFICE OF THE MAYOR

OVERALL GOAL

The Murphy Administration's goals in 1995 include: (1) to improve the quality of City services, especially regarding youth policy and public safety issues; (2) to promote development opportunities that will improve the City's competitive position as a place to reside and to conduct business; (3) to link neighborhoods to government operations through the Neighborhood Strategy Initiative, and (4) to introduce sound financial management to City operations.

1993-1994 ACCOMPLISHMENTS

- Conducted 67 Neighborhood Strategy meetings for Pittsburgh's 90 neighborhoods as part of the Mayor's Neighborhood Initiative to better respond to residents' needs and priorities.
- Made 38 loans to create and retain 340 jobs in 1993.
- Office of Management and Budget received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the fourth consecutive year.
- Helped secure passage of Act 77 in Harrisburg to create the Allegheny Regional Asset District to help fund regional organizations and facilities. The legislation will lead to $14 million in tax savings to residents and $13 million in savings to the City's operating budget.
- Consolidated the City's and County's Georgraphic Information System (GIS) services.
- Released plans to revise the City Code to expand the City's Minority and Women's Business Enterprises (MBE/WBE) and integrate MBE/WBE efforts into the administration's aggressive development agenda.
- Opened two after school recreational programs for children and their families at Gladstone and Greenway Schools.
- Responded to 134,100 calls which were received in the Mayor's Service Center.

LONG-RANGE OBJECTIVES

- To develop the City waterfronts by increasing entertainment, recreational, housing and other opportunities.
- To market the City's resources to new and existing businesses, new residents, and international markets.
- To operate the City in a fiscally responsible manner to eliminate its operating deficit.
- To enhance cooperative efforts between the City and Allegheny County in advancing a regional agenda for growth and economic development as well as opportunities for partnership in joint delivery of services.
- To upgrade the City's computing and information management capabilities by automating City departments in the next four years.
- To evaluate opportunities for public/private partnerships to better manage government services in an effective, cost-efficient manner.
- To increase opportunities for minority-owned and women-owned businesses to participate more fully in the City's economic growth.
- To complete curb cuts and accessibility ramps in the Downtown area over the next three years.

SHORT-RANGE OBJECTIVES

- To balance the City's budget.
- To complete a second round of Neighborhood Strategy meetings for each of Pittsburgh's 90 neighborhoods.
- To make 60 loans to businesses to create and retain 750 jobs in the City.
- To implement an integrated accounting system to better manage the City's financial functions by November 1995.
- To merge City and County purchasing and mailroom services to enable bulk ordering of supplies and equipment at reduced cost.
- To complete the Playground Hazard Study by Spring 1995 to evaluate the safety of the City's playgrounds and establish a schedule for renovation priorities.
- To implement the B.I.G. League Sports Program to provide year-round, quality athletic opportunities for City youth.

GOAL STATEMENT - CITY INFORMATION SYSTEMS

OVERALL GOAL:

The Office of City Information Systems (CIS) is responsible for the planning, acquisition, installation and support of the City's computing environment including mainframe, mini and micro computers. Additionally, CIS performs systems analyses, researches industry offerings, develops systems, trains users and advises departments on solutions concerning their data processing and information management needs.

1993-1994 ACCOMPLISHMENTS

- Initiated a project to replace the City's current financial systems and re-organize the the City's business processes.
- Reduced the 1994 and 1995 operating budget by $1.1 million dollars.
- Acquired and implemented in conjunction with the Parking Enforcement Division of the Public Safety Department, handheld ticketing devices and ticket information system that will link with the existing Traffic Court System.
- Implemented long-term fixed cost restructuring (associated with the mainframe and mini-computer) into one comprehensive fixed term at a lower interest rate.
- Consolidated 33% of the mid-level proprietary operating systems for more efficient and economical performance.
- Implemented major cost-restructuring for fixed assets for large and midsize systems with a projected 3 year savings of $2 million dollars.
- Designed, acquired, and implemented a PC LAN-based system for the executive management of the Mayor's Office, Administration and City Council.
- Acquired and implemented a PC LAN-based system to automate the City's Housing Court activities.
- Purchased and installed standard PC configuration with a selected industry standard office automation software suite.
- Established a City-wide automated help desk system for customer support.
- Initiated document processing solutions for City-wide use including the replacement of the mainframe laser printer and a LAN based copier/printer/fax machine.
- Contracted for the resale of used/broken/obsolete computer equipment to offset and fund new technology purchases.
- Initiated a Criminal Justice Systems project in conjunction with the Pennsylvania Economy League and the County of Allegheny.
- Contracted with a consultant to evaluate re-engineering opportunities in payroll, real estate and water.
- Continuous training and development of CIS staff in new technology (such as MS windows, Lotus, Notes, Power Point, Access, Wood, Excel).
- Demonstrated a neighborhood "City-Hall" concept based on a PC based video teleconferencing tool.
- Contracted with a consultant to recommend more efficient and effective systems to support police operations.
- Initiated a joint project with the Bureau of Police, Carnegie Mellon University and the Federal Bureau of Justice Assistance to develop a computerized information system for the Pittsburgh Gun Task Force.
- Provided a testing environment at CIS for all new technologies for City-wide implementation.
- Upgraded the City's network through a wireless technology for CIS and a backbone in the City-County Building for existing and future communication needs.
- Developed a pilot customer service application for the Mayor's Service Center using the latest industry standard PC (Groupware) technology.

LONG-RANGE OBJECTIVES

- To provide City administrators with the best decision support systems available.
- To provide enterprise wide consultant services, hardware and software tools, training and suppport so that City residents can be better served.
- To provide enabling technology to support cost reduction products (for enhancement of revenue).
- To migrate the City's computer environment from a properietary to an open client server technology.
- To increase customer service to the public, city departments, other government agencies and the private sector.

SHORT-RANGE OBJECTIVES

- **Evaluate new technology application solution for HR and City-wide revenue collections.**
- **Assist City departments in developing city-wide and departmental applications that fully utilize the capabilities of the City's computing network.**
- **Provide a more effective and "user friendly" customer service function within CIS.**
- **Acquire and implement new software tools to aid and improve productivity of CIS personnel in application programming.**
- **Install a new high speed data transmission service in the City that will reduce costs and improve the speed of data communications in the City.**
- **Re-evaluate mainframe systems in regard to the emerging client/server technology with an eye toward system effectiveness, cost efficiency and user satisfaction.**
- **Standardize on one enterprise relational database management system (RDBMS).**

MAYOR'S OFFICE

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
ADMINISTRATION				
NO. OF PUBLIC FUNCTIONS ATTENDED BY THE MAYOR	2,400	550	0	1,850
MAYOR'S SERVICE CENTER				
NO. OF COMPLAINTS FILED & PROCESSED	32,000	37,300	27,234	(5,300)
AVERAGE NO. OF COMPLAINTS PROCESSED PER STAFF	7,111	8,289	6,190	(1,178)
NO OF CALLS REQUESTING INFORMATION ABOUT CITY OPERATIONS	134,500	134,100	134,520	400
TOTAL CALLS	166,500	171,400	161,754	(4,900)
AVERAGE CALLS PER MAYOR'S SERVICE CENTER STAFF	37,000	38,089	36,762	(1,089)

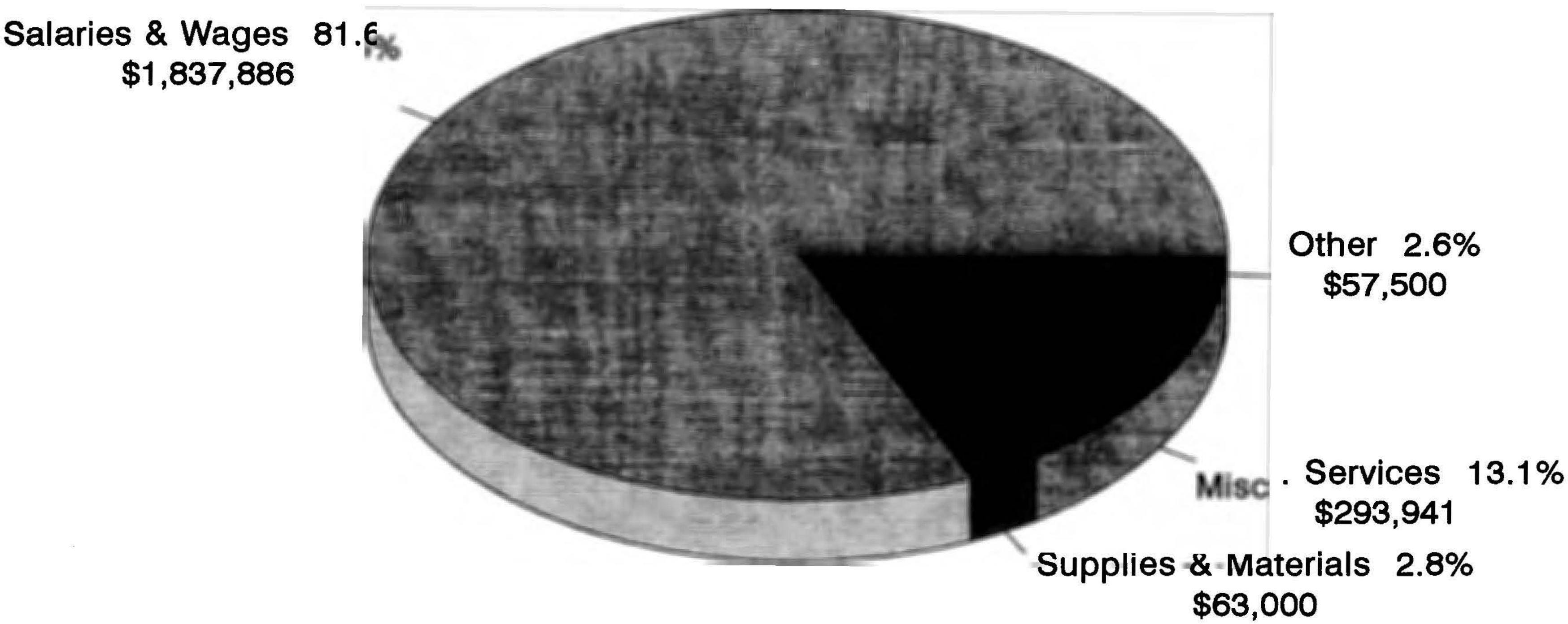
PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

MAYOR'S OFFICE

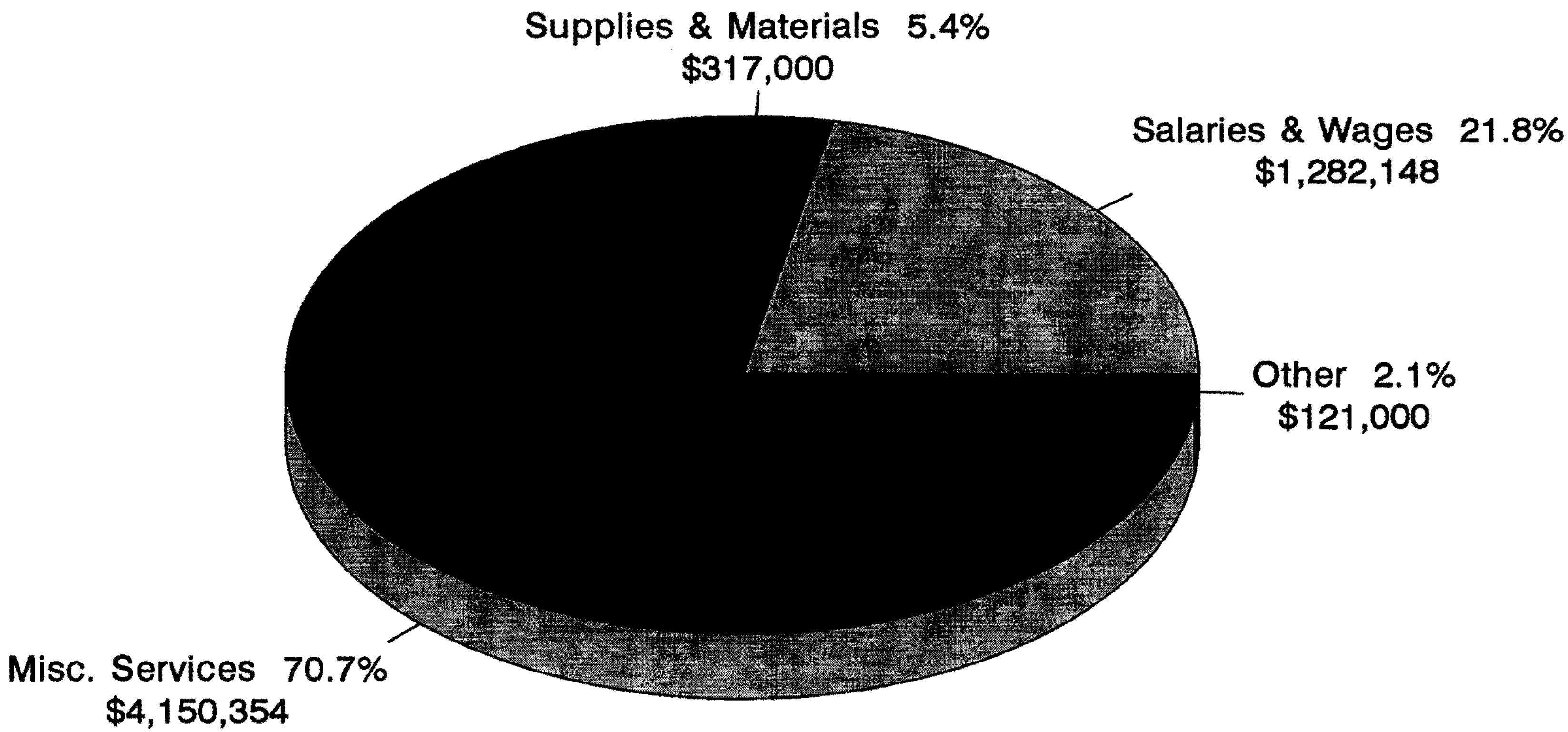
PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
INFORMATION SYSTEMS				
CENTRAL COMPUTER PROCESSING				
JOBS/ACTIVITIES PROCESSED	475,000	527,159	425,188	(52,159)
TIMESHARING TRANSACTIONS	350,000	4,000,000	4,450,700	(3,650,000)
ONLINE TRANSACTIONS	12,830,000	12,586,227	12,047,000	243,773
DISTRIBUTED PROCESSING				
MULTIUSER MINIS AND LANS	50	35	29	15
MULTIUSER MINI/LAN DEVICES	2,400	1,250	1,170	1,150
PERSONAL COMPUTERS	800	350	450	450
OVERALL MIS SERVICES				
PROGRAMS WRITTEN, MODIFIED, ENHANCED	4,700	5,909	5,235	(1,209)
CONSULTANT SERVICE AND TECHNICAL SUPPORT RESPONSES	22,400	18,430	19,161	3,970
CITY EMPLOYEES TRAINED	450	350	438	100

Mayor's Office
1995 Budget - $2,252,327



City Information Systems
1995 Budget - $5,870,502



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

MAYOR'S OFFICE

GENERAL SUMMARY

(1)OFFICE OF THE MAYOR	$2,252,327	$2,282,143	$1,339,237	($29,816)
CITY INFORMATION SYSTEMS	5,870,502	6,955,546	6,868,382	(1,085,044)
TOTALS	$8,122,829	$9,237,689	$8,207,618	($1,114,860)

OFFICE OF THE MAYOR

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1016	SALARIES, REGULAR EMPLOYEES	$1,837,886	$1,819,263	$1,063,264	$18,623
1016-1	PREMIUM PAY	2,500	4,000	12	(1,500)
1017	MISCELLANEOUS SERVICES	293,941	341,700	225,739	(47,759)
1017-1	EDUCATION AND TRAINING	40,000	34,270	24,082	5,730
1018	SUPPLIES	63,000	61,000	23,828	2,000
1020	EQUIPMENT	15,000	20,000	1,846	(5,000)
*1021-9	WORKERS' COMPENSATION	0	1,910	466	(1,910)
	TOTALS	$2,252,327	$2,282,143	$1,339,237	($29,816)

(1)INCLUDES 3 SECTIONS UNDER CODE ACCOUNT 1016, SALARIES, REGULAR EMPLOYEES

OFFICE OF THE MAYOR	$1,287,104	$1,460,283		($220,240)
OFFICE OF MANAGEMENT AND BUDGET	$407,159	$415,110		($13,701)
OFFICE OF MINORITY AND WOMEN'S BUSINESS ENTERPRISES	$146,623	$0		$146,659

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

MAYOR'S OFFICE

CITY INFORMATION SYSTEMS

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1042	SALARIES, REGULAR AND TEMPORARY EMPLOYEES	$1,282,148	$1,559,842	$1,425,363	($277,694)
1042-1	PREMIUM PAY	20,000	25,000	22,538	(5,000)
1043	MISCELLANEOUS SERVICES	4,150,354	4,847,354	4,927,251	(697,000)
1043-1	EDUCATION AND TRAINING	30,000	41,000	38,598	(11,000)
1044	SUPPLIES	317,000	373,000	334,292	(56,000)
1045	EQUIPMENT	71,000	79,000	47,466	(8,000)
*1045-9	WORKERS' COMPENSATION	0	30,350	72,873	(30,350)
	TOTALS	$5,870,502	$6,955,546	$6,868,382	($1,085,044)

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING
*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

MAYOR'S OFFICE

CITY INFORMATION SYSTEMS

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
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*1045-9	WORKERS' COMPENSATION	0	30,350	72,873	(30,350)
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

MAYOR'S OFFICE

OFFICE OF THE MAYOR

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1017	**MISCELLANEOUS SERVICES**				
B-5	EXPERT AND PROFESSIONAL	$130,000	$151,500	$45,159	($21,500)
B-7	NEWSPAPER ADVERTISING	600	600	548	0
B-18	RENTAL OF EQUIPMENT	28,500	22,000	18,985	6,500
B-20	MEMBERSHIP FEES	129,541	166,300	157,839	(36,759)
B-20	TASK FORCE & COMMITTEE MEMBER REIMBURSEMENT	300	300	140	0
B-20	SERVICES, N.O.C.	5,000	1,000	3,068	4,000
	TOTALS	**$293,941**	**$341,700**	**$225,739**	**($47,759)**
1017-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$34,270	$24,082	($34,270)
B-13	SEMINARS AND TRAINING	36,000	0	0	36,000
B-14	TUITION REIMBURSEMENT	4,000	0	0	4,000
	TOTALS	**$40,000**	**$34,270**	**$24,082**	**$5,730**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

MAYOR'S OFFICE

OFFICE OF THE MAYOR

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1018	SUPPLIES				
C-10	OFFICE	$42,000	$42,000	$18,692	$0
C-15	SUBSCRIPTIONS	7,500	4,000	4,173	3,500
C-15	SUPPLIES, N.O.C.	13,500	15,000	962	(1,500)
	TOTALS	$63,000	$61,000	$23,828	$2,000
1020	EQUIPMENT				
F-5	OFFICE	$7,500	$8,000	$1,684	($500)
F-7	FURNITURE AND FURNISHINGS	5,500	10,000	162	(4,500)
F-15	EQUIPMENT, N.O.C.	2,000	2,000	0	0
	TOTALS	$15,000	$20,000	$1,846	($5,000)
1021-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	$0	$1,000	$0	($1,000)
B-1	MEDICAL	0	910	466	(910)
	TOTALS	$0	$1,910	$466	($1,910)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

MAYOR'S OFFICE

CITY INFORMATION SYSTEMS

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1043	**MISCELLANEOUS SERVICES**				
B-5	PROFESSIONAL	$200,000	$200,000	$184,978	$0
B-5	MAINTENANCE CONTRACTS	112,300	112,300	111,414	0
B-12	COMPUTER TRAINING	87,500	87,500	22,520	0
B-18	MAINFRAME COMPUTER RENTAL, SOFTWARE AND MAINTENANCE	987,829	1,187,829	1,321,959	(200,000)
B-18	MINI-COMPUTER RENTAL, SOFTWARE AND MAINTENANCE	1,290,725	1,490,725	1,704,357	(200,000)
B-18	MICRO-COMPUTER RENTAL AND MAINTENANCE	1,366,000	1,636,000	1,542,819	(270,000)
B-18	SOFTWARE RENTAL	98,000	125,000	30,200	(27,000)
B-18	RENTAL, N.O.C.	8,000	8,000	9,004	0
	TOTALS	**$4,150,354**	**$4,847,354**	**$4,927,251**	**($697,000)**
1043-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$41,000	$38,598	($41,000)
B-13	SEMINARS AND TRAINING	25,000	0	0	25,000
B-14	TUITION REIMBURSEMENT	5,000	0	0	5,000
	TOTALS	**$30,000**	**$41,000**	**$38,598**	**($11,000)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

MAYOR'S OFFICE

CITY INFORMATION SYSTEMS

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1044	**SUPPLIES**				
C-10	OFFICE	$24,000	$24,000	$32,398	$0
C-10	PAPER AND FORMS	89,000	89,000	67,247	0
C-15	MACHINE	204,000	260,000	234,648	(56,000)
	TOTALS	**$317,000**	**$373,000**	**$334,292**	**($56,000)**
1045	**EQUIPMENT**				
F-5	OFFICE	$3,000	$3,000	$9,540	$0
F-5	WORKSTATIONS & COVERS	0	0	0	0
F-15	EQUIPMENT, N.O.C.	68,000	76,000	37,926	(8,000)
	TOTALS	**$71,000**	**$79,000**	**$47,466**	**($8,000)**
1045-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$20,000	$20,100	($20,000)
B-1	MEDICAL	0	10,350	52,773	(10,350)
	TOTALS	**$0**	**$30,350**	**$72,873**	**($30,350)**

MAGISTRATES COURT

Pittsburgh Magistrates Court is comprised of City Court, Traffic Court and Housing Court. These courts are responsible for adjudicating cases involving violations of various state laws and local ordinances. These cases are heard by Magistrates who are appointed for fixed terms by the Mayor, with the approval of City Council.

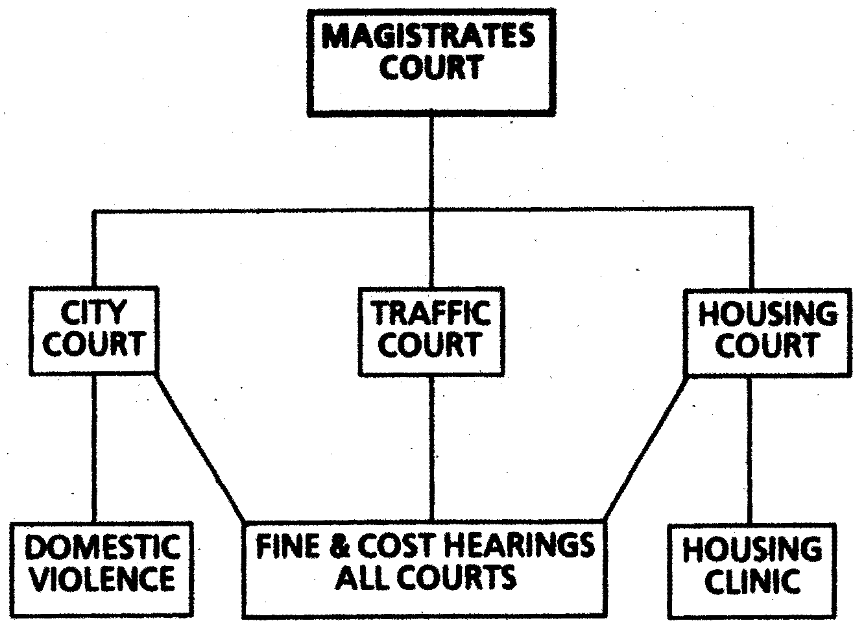
City Court hears all original matters prosecuted by the Pittsburgh Bureau of Police, including arraignments and preliminary hearings in felony and misdemeanor cases, and trials involving summary offenses under the Pennsylvania Crimes Code and Pittsburgh Ordinances. Domestic Violence cases are held in special court sessions within City Court.

Traffic Court is responsible for adjudicating all violations cited under the Pennsylvania Motor Vehicle Code, Pittsburgh Parking Ordinances and Driving Under the Influence charges.

Housing Court hears cases involving violations of various laws relating to housing, health, and safety, including Pittsburgh's Building Code, Zoning Code and Fire Prevention Code and the Allegheny County Health Code. The Housing Court oversees the work of the Housing Clinic.

Fine and Cost Hearings are held in all Courts to provide fair and effective enforcement of fine and cost collection.

P ITTSBURGH MAGISTRATES COURT



GOAL STATEMENT - PITTSBURGH MAGISTRATES COURT

OVERALL GOAL

The Pittsburgh Magistrates Court is part of the Unified Judiciary of the Commonwealth of Pennsylvania. The Court adjudicates criminal, traffic and housing court cases in accordance with state and local laws and ordinances. The City Court is a preliminary hearing court for alleged violations of the City Code of Ordinances. Traffic Court adjudicates offenses charged under the state Vehicle Code and City ordinances. The Court is also the site for the delivery of legal and social services for defendants and victims of crime; these services are funded by the City.

1993- 1994 ACCOMPLISHMENTS

- Improved procedures throughout the Court adhering to recommendations from the City Controller's Office 1991-92 audit.
- Implementation of a uniform fine and cost collections system.
- Enhancement of the Domestic Violence Program resulting in better counseling compliance rates of defendants.
- An increase of revenue in City Court exceeding 1993 collections by over 100%.
- An increase of revenue in Traffic Court exceeding 1993 collections by over 15%.
- The successful implenentation of interim automation programs throughout the Court.
- The initiation of a "Kids in Court" program, aiming to curb juveniles from criminal activity.
- Institution of the "Senior Citizens Assistance Program", providing guidance to senior citizens involved in cases at Magistrates Court.
- The successful completion of a Traffic Court Amnesty Program for parking violators which provided a one-time "*amnesty*" from Court costs and generated much needed revenue for the City.
- The selection and acquisition of court automation software for Housing Court.

LONG - RANGE OBJECTIVES

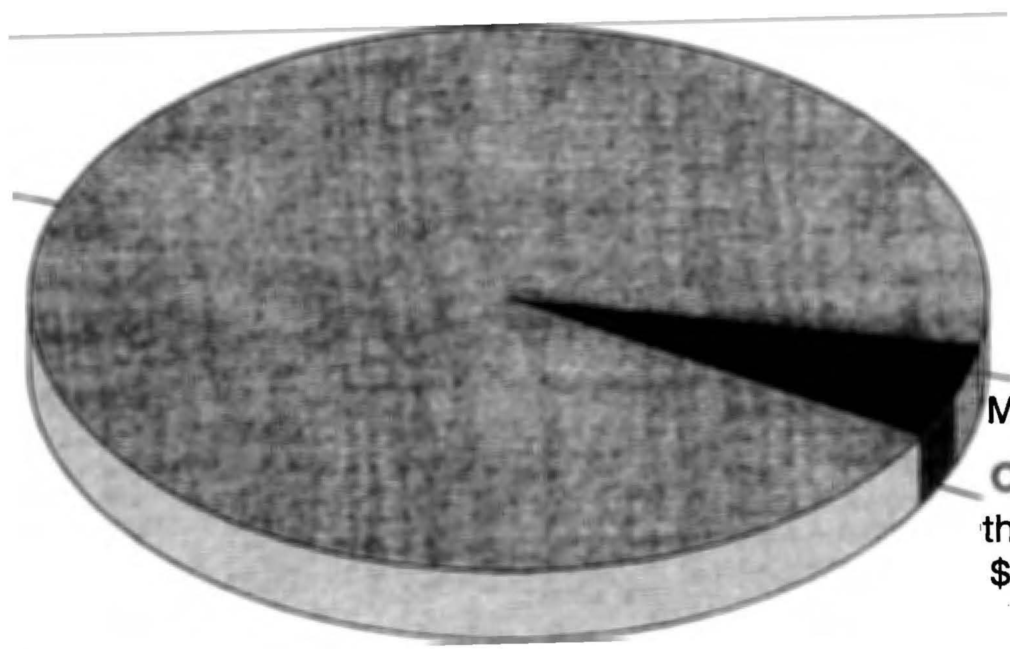
- Complete automation of Pittsburgh Magistrate's Court, allowing connectivity to agencies associated with the Court.
- Continued efforts to streamline administrative processes and provide better service to customers at the Court.

SHORT - RANGE OBJECTIVES

- Increased collection efforts in Traffic Court by the institution of an Out-of-State Collections Program for violators residing in other states.
- Development of a Housing Court Amnesty Program which encourages abatement of City-related violations.
- Successful installation of court automation software and local area network in Housing Court.
- Collection of outstanding parking citations on rental cars through a cooperative program with rental car agencies.
- Relocation to new Courts Building.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
PITTSBURGH MAGISTRATES COURT				
PERFORMANCE STATISTICS BY PROGRAM				
CITY COURT				
NO. OF INDICTABLE CASES PROCESSED	23,650	21,500	16,555	2,150
NO. OF SUMMARY OFFENSES PROCESSED	8,910	8,100	6,240	810
FINE AND COST HEARINGS	4,500	2,700	N/A	1,800
TRAFFIC COURT				
PARKING CITATIONS PROCESSED	300,000	290,000	327,892	10,000
MOVING VIOLATION CITATIONS PROCESSED	32,000	32,000	33,047	0
NO. OF INDICTABLE CASES PROCESSED	1,900	1,880	1,812	20
FINE AND COST HEARINGS	5,450	2,725	N/A	2,725
HOUSING COURT				
NO. OF CASES FILED	4,550	4,550	6,410	0
FINE AND COST HEARINGS	7,200	2,300	1,200	4,900
HOUSING CLINIC				
NO. OF CASES ASSIGNED	400	400	130	0

Magistrates' Courts
1995 Budget - $1,194,686



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

PITTSBURGH MAGISTRATES COURT

SUMMARY

1022	SALARIES, REGULAR EMPLOYEES	$1,126,296	$1,080,075	$978,596	$46,221
1022-1	PREMIUM PAY	11,000	11,000	10,232	0
1023	MISCELLANEOUS SERVICES	37,890	21,000	22,448	16,890
1023-1	EDUCATION AND TRAINING	5,000	300	500	4,700
1024	SUPPLIES	12,500	16,000	10,345	(3,500)
1024-1	EQUIPMENT	2,000	4,000	12,565	(2,000)
*1024-9	WORKERS' COMPENSATION	0	1,910	357	(1,910)
	TOTALS	$1,194,686	$1,134,285	$1,035,043	$60,401

1023	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	$2,400	$3,000	$1,354	($600)
B-18	RENTAL OF EQUIPMENT	14,090	2,000	2,603	12,090
B-20	REIMBURSEMENT - N.S.F. CHECKS	0	6,000	0	(6,000)
B-20	SERVICES, N.O.C.	21,400	10,000	18,491	11,400
	TOTALS	$37,890	$21,000	$22,448	$16,890

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

PITTSBURGH MAGISTRATES COURT

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1023-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$300	$500	($300)
B-13	SEMINARS AND TRAINING	1,112	0	0	1,112
B-14	TUITION REIMBURSEMENT	3,888	0	0	3,888
	TOTALS	**$5,000**	**$300**	**$500**	**$4,700**
1024	**SUPPLIES**				
C-10	OFFICE	$12,500	$16,000	$10,345	($3,500)
	TOTALS	**$12,500**	**$16,000**	**$10,345**	**($3,500)**
1024-1	**EQUIPMENT**				
F-5	OFFICE	$2,000	$4,000	$12,565	($2,000)
	TOTALS	**$2,000**	**$4,000**	**$12,565**	**($2,000)**
1024-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$1,000	$0	($1,000)
B-1	MEDICAL	0	910	357	(910)
C-1	DISABILITY	0	0	0	0
	TOTALS	**$0**	**$1,910**	**$357**	**($1,910)**

COMMISSION ON HUMAN RELATIONS

The Commission on Human Relations administers the City's fair practices provisions of the City Code which make it unlawful to discriminate on the basis of race, color, religion, ancestry, age, national origin, place of birth, sex, sexual orientation, familial status, and non-job related handicaps or disability in employment, housing, and public accommodations. Such complaints are designated as "formal" and may be filed by an individual or organization claiming to be aggrieved by an alleged discriminatory act. The Commission may also initiate complaints in its own name.

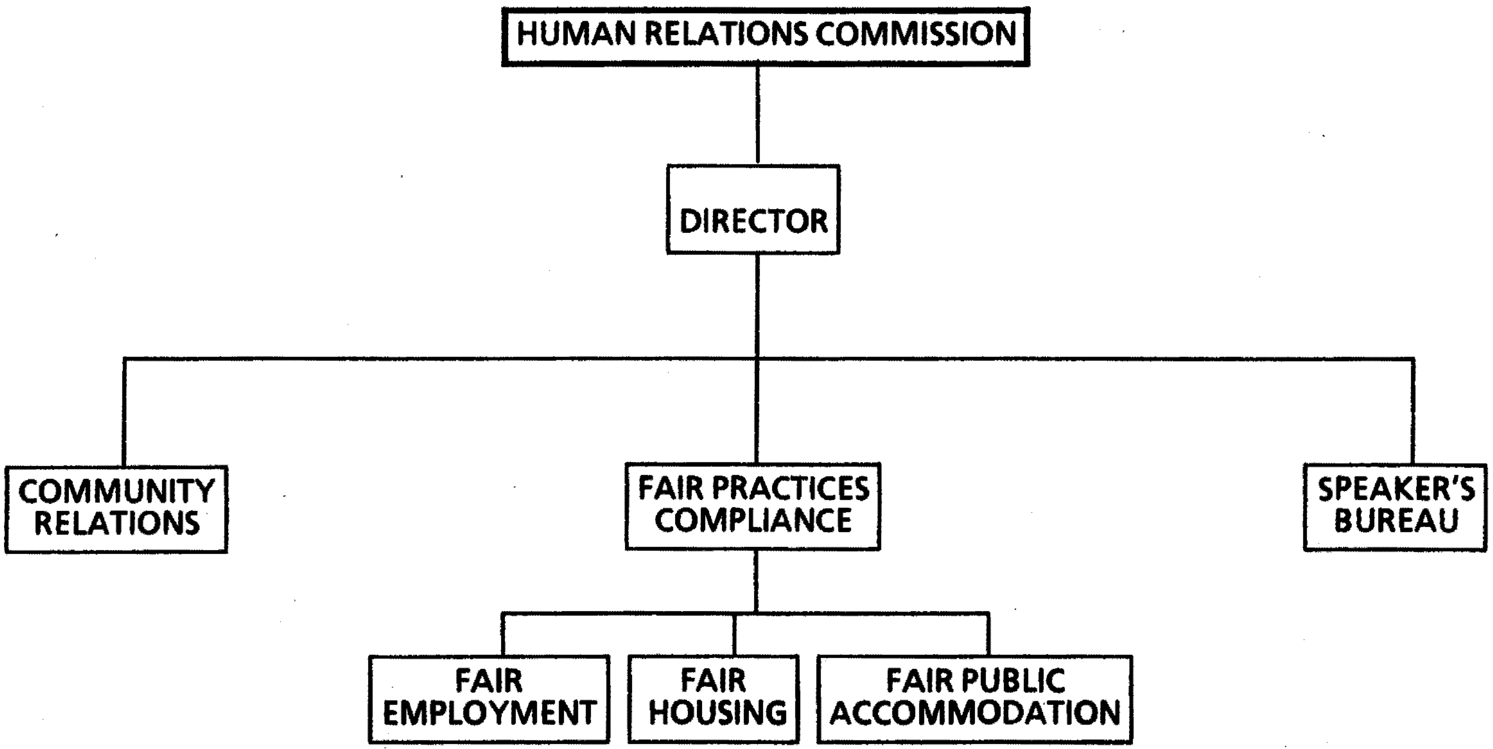
Formal complaints are investigated by the staff and reported to the Commission for decisions. Where discrimination is found to exist, attempts are made to seek a satisfactory adjustment by voluntary conciliation. When conciliation fails, the Commission may hold public hearings, issue orders and otherwise seek legal enforcement of its decisions.

In addition to formal complaints, the Commission is mandated to study and investigate conditions having an adverse effect on intergroup relations in the City of Pittsburgh. Accordingly, the Commission works with community members to attempt settlement of disputes or problems involving prejudice, intolerance or intergroup tension. The Commission provides human relations training for police recruits.

Commission members and staff participate in speaking engagements and similar public information and technical assistance activities to further the goals of the Human Relations Ordinance.

As part of its work in fair practices complaints, the Commission cooperates with the federal agencies having concurrent jurisdiction, namely the Equal Employment Opportunity Commission and the Department of Housing and Urban Development.

COMMISSION ON HUMAN RELATIONS



GOAL STATEMENT - COMMISSION ON HUMAN RELATIONS

OVERALL GOAL

The Commission's overall goal is to process all complaints of discrimination in a timely and effective manner, to resolve community disputes of an intergroup nature, and to continue -- through educational and training activities -- the furtherance of good community relations.

1993-1994 ACCOMPLISHMENTS

- Secured appropriate remedies for victims of discrimination in employment, housing and public accommodations.
- Mediated neighborhood disputes.
- Investigated police misconduct complaints.
- Provided training in human relations for 197 police rcruits.
- Conducted a two-day public hearing on problems plaguing city neighborhoods -- attended by 200 people representing governmental and community agencies.
- Held a news conference and presented to the Mayor the public hearing findings, which included recommendations on police/community relations, the educational system, intergroup tensions and rivalries, and illegal drugs.
- Conducted a full-day public hearing on "Alternative Approaches to the War on Drugs," and heard testimony from public officials, neighborhood leaders and those with proclaimed national expertise in this area. The entire hearing was televised on Pittsburgh Cable.
- Conducted a full-day, Cable televised, public hearing on "Police/Community Relations." Testimony was heard from the police department, community activists, neighborhood organizations and victims of alleged police misconduct.
- Conducted a full-day, Cable televised, Youth Forum, in which city youths testified before the Commission of the problems the youth in the city are facing, along with possible solutions.

LONG-RANGE OBJECTIVES

- To computerize files and develop a confidential database.
- To provide ongoing in-service training for Commissioners and staff.
- To develop and implement outreach efforts to heighten public awareness of fair housing rights and responsibilities.

SHORT-RANGE OBJECTIVES

- Reduce age inventory of complaints in half by the end of 1995.
- Continue contractual obligations/work sharing with the U.S. Equal Employment Opportunity Commission.
- To re-establish a contractual work sharing agreement with the U.S. Department of Housing and Urban Development.
- Continue community relations education and training.
- Continue to process discrimination cases in a timely and effective manner.
- To disseminate bi-monthly Commission news briefs to local news media regarding Commission activities.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

COMMISSION ON HUMAN RELATIONS

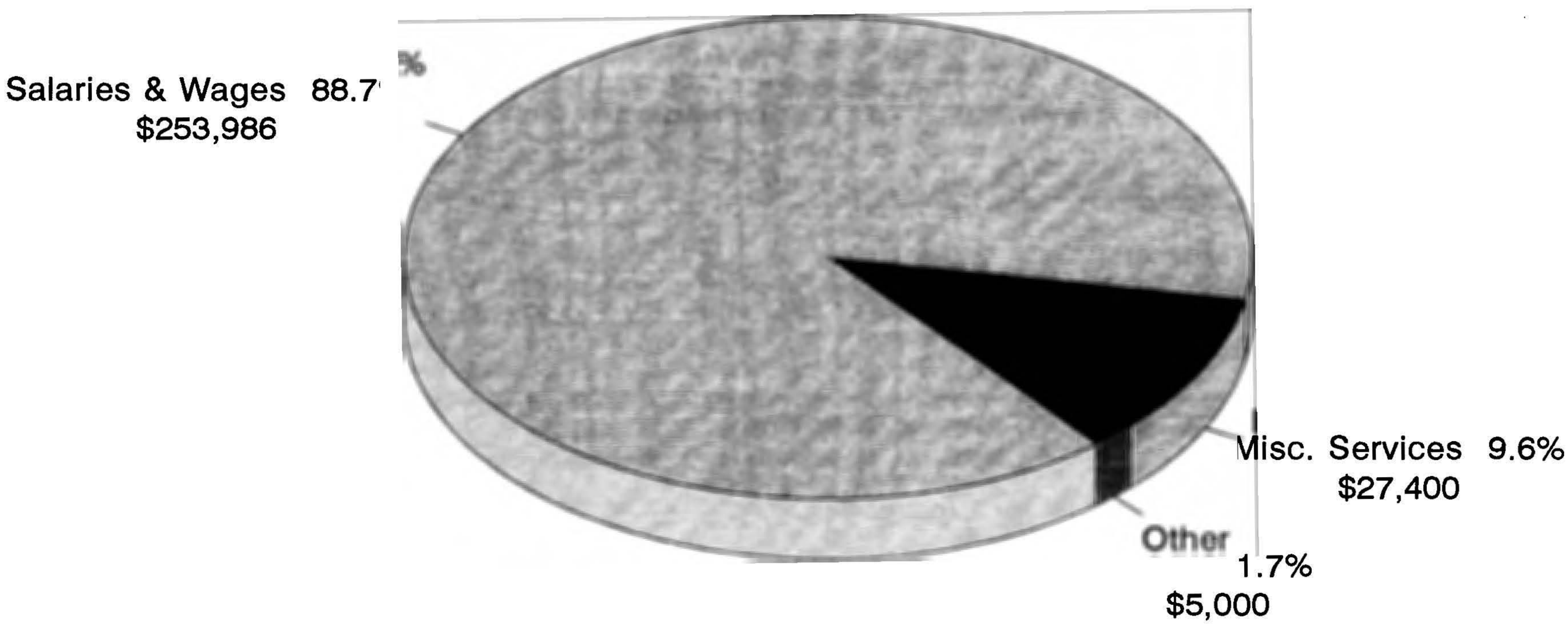
PERFORMANCE STATISTICS BY PROGRAM

FOR 1994, THE COMMISSION ON HUMAN RELATIONS WILL DEVELOP A WORK PROGRAM TO ADDRESS THE CITY'S INCREASED ROLE IN ASSURING FAIR HOUSING OPPORTUNITIES FOR CITY RESIDENTS.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
FORMAL COMPLAINT PROCESSING				
FORMAL COMPLAINTS PROCESSED TO CONCLUSION	200	224	203	(24)
COMPLAINTS PROCESSED PER STAFF MEMBER	50	50	50	0
AVERAGE INVENTORY OF COMPLAINTS TO BE PROCESSED	325	300	300	25
PUBLIC HEARINGS*	10	15	5	(5)
ADDITIONAL FAIR HOUSING COMPLAINTS INITIATED AS RESULT OF BETTER ENFORCEMENT**	0***	0***	0	0
COMMUNITY RELATIONS PROJECTS				
COMMUNITY RELATIONS PROJECTS	60	60	0	0
AVERAGE NO. OF COMPLAINTS, REVIEWS, OR PROJECTS HANDLED PER STAFF MEMBER	1	1	0	0
SPEAKING ENGAGEMENTS				
SPEAKING ENGAGEMENTS	30	60	0	(30)
AVERAGE # OF ENGAGEMENTS PER SPEAKER	5	7	0	(2)
ADDITIONAL SPEAKING/TRAINING SESSIONS AS RESULT OF BETTER FAIR HOUSING ENFORCEMENT	0***	0***	0	0
REFERRALS	724	724	0	0

*NOTE: 6 ADDITIONAL PUBLIC HEARINGS AUTHORIZED AND STILL PENDING.
**TWO ADDITIONAL POSITIONS WILL BE ADDED BY APRIL, 1994 TO BETTER ENFORCE FAIR HOUSING ORDINANCES.
***TWO ADDITIONAL POSITIONS TO BETTER ENFORCE THE CITY'S FAIR HOUSING ORDINANCE WERE NOT ADDED TO THE COMMISSION'S BUDGET IN APRIL, 1994, AS PROJECTED.

Commission on Human Relations
1995 Budget - $286,386



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	COMMISSION ON HUMAN RELATIONS				
	SUMMARY				
1034	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$253,986	$271,176	$257,004	($17,190)
1034-1	PREMIUM PAY	500	2,000	0	(1,500)
1035	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	27,400	26,900	29,913	500
1035-1	EDUCATION AND TRAINING	4,500	4,500	3,164	0
*1035-9	WORKERS' COMPENSATION	0	1,910	0	(1,910)
	SUB-TOTALS	$286,386	$306,486	$290,081	($20,100)
TRUST FUNDS		116,715	194,452	140,482	(77,737)
	TOTALS	$403,101	$500,938	$430,563	($97,837)

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING
*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

COMMISSION ON HUMAN RELATIONS

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
EEOC	EEOC REFERRAL PROGRAM				
	PERSONNEL EXPENSES	$52,004	$70,160	$74,972	($18,156)
	OTHER EXPENSES	2,200	0	6,072	2,200
	SUB-TOTALS	$54,204	$70,160	$81,044	($15,956)
HUD-FHP	FAIR HOUSING PRACTICES PROGRAM				
	PERSONNEL EXPENSES	$0	$22,284	$26,864	($22,284)
	OTHER EXPENSES	229	0	3,515	229
	SUB-TOTALS	$229	$22,284	$30,378	($22,055)
MFM	MAURICE FALK MEDICAL TRUST FUND				
	PERSONNEL EXPENSES	$0	$2,686	$14,078	($2,686)
	OTHER EXPENSES	0	0	2,657	0
	SUB-TOTALS	$0	$2,686	$16,735	($2,686)
PCHR	PITTSBURGH COMMISSION ON HUMAN RELATIONS TRUST FUND				
	PERSONNEL EXPENSES	$62,282	$99,322	$0	($37,040)
	OTHER EXPENSES	0	0	12,324	0
	SUB-TOTALS	$62,282	$99,322	$12,324	($37,040)
	TOTALS	$116,715	$194,452	$140,482	($77,737)

NOTE: TRAVEL EXPENSES NOT TO EXCEED $2,000.00 WILL BE PAID FROM THE EEOC TRUST FUND.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

COMMISSION ON HUMAN RELATIONS

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1035	**MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.**				
B-5	PROFESSIONAL SERVICES	$24,526	$23,250	$18,435	$1,276
B-10	PRINTING	0	0	68	0
B-11	TRANSPORTATION - LOCAL	0	50	0	(50)
B-20	COMMISSION MEMBER REIMBURSEMENT	1,420	1,900	1,145	(480)
B-20	SERVICES, N.O.C.	250	500	758	(250)
C-10	SUPPLIES	404	0	2,391	404
F-15	EQUIPMENT, N.O.C.	800	1,200	7,116	(400)
	TOTALS	**$27,400**	**$26,900**	**$29,913**	**$500**
1035-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS SERVICES	$0	$3,500	$1,972	($3,500)
B-13	SEMINARS AND TRAINING	3,600	0	0	3,600
B-14	TUITION REIMBURSEMENT	900	1,000	1,192	(100)
	TOTALS	**$4,500**	**$4,500**	**$3,164**	**$0**
1035-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$500	$0	($500)
B-1	MEDICAL	0	910	0	(910)
C-1	DISABILITY	0	500	0	(500)
	TOTALS	**$0**	**$1,910**	**$0**	**($1,910)**

OFFICE OF CITY CONTROLLER

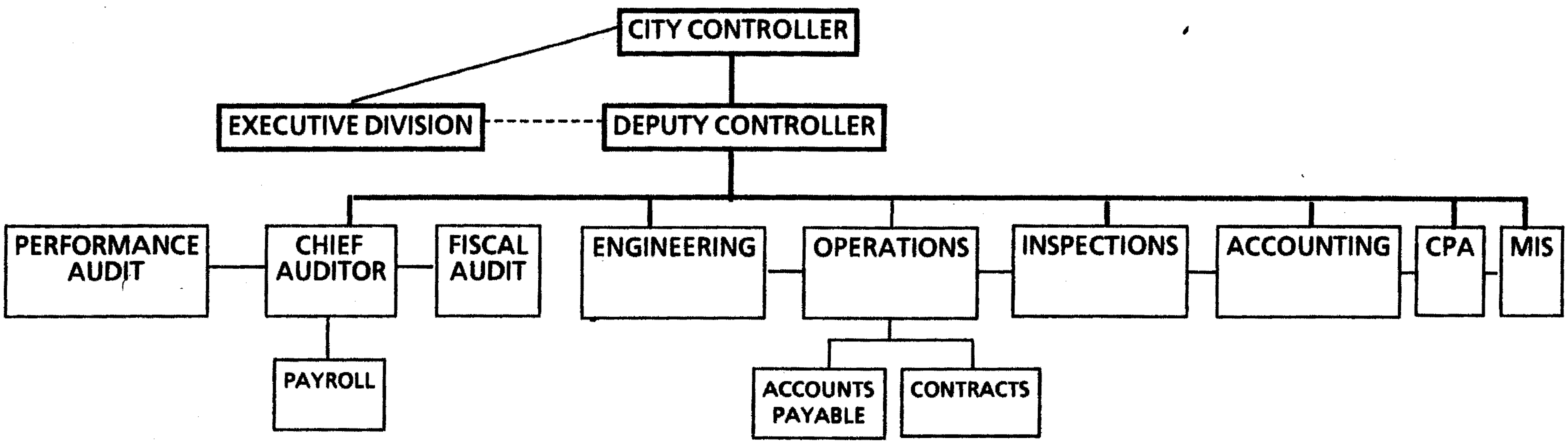
The City Controller is an elected official serving a four-year term of office.

The City Controller's responsibilities are mandated by the Home Rule Charter. The duties of the office are: conducting periodic fiscal and performance audits of units of government and all agencies and trusts; auditing the City payroll; preparing an annual report for Council showing revenues, receipts, debts, and expenditures of the City and their sources; operating a complete accounting system of City accounts in accordance with GASB standards; maintaining separate accounts for every item or appropriation; making certain that no appropriation or account is overdrawn and that no appropriation is spent for any purpose other than that for which it was intended; verifying that sufficient funds are on hand for the payment of warrants; accepting bids for City-let contracts; inspecting City property; auditing the campaign reports required by Section 802 of the Charter for local elections; preparing monthly and quarterly revenue and expenditure reports; approving for form, auditing and countersigning all contracts, agreements, vouchers, and warrants; and completing a final audit of the accounts of all elected officials and officers upon their leaving of office.

In addition to these specific duties, the City Controller has broad powers to perform his role as a monitor of the executive and legislative branches of City government. The Home Rule Charter calls for an elected controller as an added check on the use of City resources, and provides for an outside solicitor to further guarantee the independence of the Controller's Office. The City Controller has traditionally responded to citizen complaints and has an active role in the affairs of the community.

The City Controller is also the Controller for the Board of Education and a Director of the Municipal, Police, and Fire Pension Boards.

OFFICE OF CITY CONTROLLER



GOAL STATEMENT - OFFICE OF THE CITY CONTROLLER

OVERALL GOAL

The Office of City Controller ensures that actual spending is consistent with approved appropriations. It also provides an independent check on City financial practices through fiscal, performance, and pre and post audits of departmental procedures and transactions. Our goal is to ensure that the city's taxpayer's are getting the most efficient use of their resources.

1993 - 1994 ACCOMPLISHMENTS

- Awarded the Certificate of Achievement (COA) for Excellence in Financial Reporting by the Government Finance Officers Association for our latest Comprehensive Annual Financial Report. The COA is the highest form of recognition for governmental accounting and financial reporting by sate and local governments.
- Audit of Magistrates Court has led to many significant improvements in the collection rate of monies due the city. Assisting in design of procedures and improvements in court's accounting system.
- Members of city Task Forces reforming Cash Management and City-Wide Accounting System.

LONG - RANGE OBJECTIVES

- Cross-train fiscal and performance audit staffs to provide more effective departmental reviews.
- Replace manual processing with automated systems to improve operational efficiency.

SHORT - RANGE OBJECTIVES

- Design unified Accounts Receivable systems.
- Prepare quarterly financial statements entirely on GAAP basis.
- Design and implement unified city accounting system in cooperation with Task Force members.
- Continue review of all city departments and authorities.
- Redesign of business processes for accounting efficiency.
- Continued commitment to on-going professional education of staff.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

OFFICE OF CITY CONTROLLER

PERFORMANCE STATISTICS

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
ACCOUNTING SECTION				
NUMBER OF OPERATING AND FINANCIAL STATEMENTS PREPARED	340	340	339	0
NUMBER OF BANKING RECONCILIATIONS	448	400	396	48
NUMBER OF ADJUSTING ENTRIES POSTED	5,000	4,900	4,862	100
NUMBER OF EXPENDITURES POSTED	96,000	93,000	95,000	3,000
NUMBER OF REVENUE TRANSACTIONS POSTED	11,000	10,000	9,948	1,000
NUMBER OF INVESTMENT TRANSACTIONS POSTED	230	230	221	0
NUMBER OF FAMIS REPORTS REVIEWED	5,600	5,500	5,416	100
NUMBER OF COMPONENT UNIT STATEMENTS REVIEWED	10	10	10	0
NUMBER OF CITYTV READOUTS REVIEWED	75	150	168	(75)
NUMBER OF SPECIAL PROJECTS	23	15	19	8
NUMBER OF SCHEDULES PREPARED FOR INDEPENDENT AUDITORS	250	200	223	50
NUMBER OF WIRE TRANSACTIONS PROCESSED	4,400	4,200	3,900	200

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

OFFICE OF CITY CONTROLLER

PERFORMANCE STATISTICS

CONTRACTS				
NUMBER OF CONTRACTS	900	950	925	(50)
NUMBER OF A-BIDS	200	225	200	(25)
NUMBER OF DEPT. INVOICES PROCESSED	25,000	25,500	24,500	(500)
NUMBER OF TRAVEL REIMBURSEMENTS	425	500	450	(75)
NUMBER OF PURCHASE ORDERS	975	975	975	0
NUMBER OF RESOLUTIONS PROCESSED	1,400	1,350	1,456	50
NUMBER OF RESOLUTIONS PROCESSED	0	1,350	0	(1,350)
DATA PROCESSING				
VENDORS IN DATA BASE	95,000	89,000	84,673	6,000
NUMBER OF VOUCHERS INPUT	103,000	120,000	95,320	(17,000)
NUMBER OF WARRANTS PRINTED	94,000	85,000	73,635	9,000
BANK RECONCILIATIONS	120	120	120	0
REPORTS PRINTED	14,500	16,000	15,888	(1,500)
SYSTEM BACKUPS	208	208	208	0
OPTICAL DISC SCANNER FUNCTIONS	524	524	524	0

OFFICE OF CITY CONTROLLER

PERFORMANCE STATISTICS

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
MATERIALS INSPECTION				
NUMBER OF DEPT. INVOICES INSPECTED/ NUMBER OF PURCHASE ORDERS INSPECTED	8,500	8,500	8,492	0
NUMBER OF DOCUMENTS MICROFILMED	365,000	300,000	365,000	65,000
NUMBER OF VOUCHERS FILED	76,000	90,000	73,000	(14,000)
NUMBER OF PROBLEM INVOICES INVESTIGATED	960	700	960	260
WAREHOUSE ORDERS INSPECTED	600	650	588	(50)
INTERNAL AUDITING				
NUMBER OF AUDITS	12	10	9	2
NUMBER OF AUDIT CREWS	3	3	3	0
TOTAL PERSON-HOURS INCLUDING ADMINISTRATIVE TIME	16,000	14,500	15,600	1,500
AVERAGE NUMBER OF PERSON-HOURS PER UNIT	1,700	1,500	1,750	200
NUMBER OF CITY DEPARTMENTS AUDITED	8	10	5	(2)
HOURS-PROFESSIONAL TRAINING	1,000	1,500	1,000	(500)
TRAINING HOURS PER AUDITOR	120	180	110	(60)

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

OFFICE OF CITY CONTROLLER

PERFORMANCE STATISTICS

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
PAYROLL AUDITING				
NUMBER OF PAYCHECKS AUDITED AND SIGNED	183,500	185,200	183,456	(1,700)
NUMBER OF PAYROLLS AUDITED	2,400	2,550	2,184	(150)
NUMBER OF PERSONNEL TRANSACTION FORMS RECEIVED	2,700	3,175	2,500	(475)
NUMBER OF PAYROLLS PRE-AUDITED	2,400	2,600	2,184	(200)
NUMBER OF REFUNDS PROCESSED	63,000	63,000	62,000	0
NUMBER OF WARRANTS DISTRIBUTED	99,100	99,500	99,000	(400)
NUMBER OF COMPENSATION CHECKS PROCESSED	14,000	9,500	10,500	4,500
PERFORMANCE AUDITING				
TOTAL APPROPRIATION OF AUDITED DEPARTMENTS	100,000,000	90,000,000	104,233,766	10,000,000
NUMBER OF PROGRAMS/FUNCTIONS AUDITED	35	25	45	10
PERFORMANCE AUDITS RELEASED/IN PROGRESS	6	6	6	0
PURCHASING AUDITING				
NUMBER OF R BIDS AUDITED	200	200	200	0
NUMBER OF COMMODITY PURCHASES AUDITED	9,000	9,000	9,175	0
NUMBER OF WAREHOUSE ORDERS AUDITED	450	500	460	(50)
NUMBER OF COMPENSATION CHECKS AUDITED	25,000	25,000	25,000	0

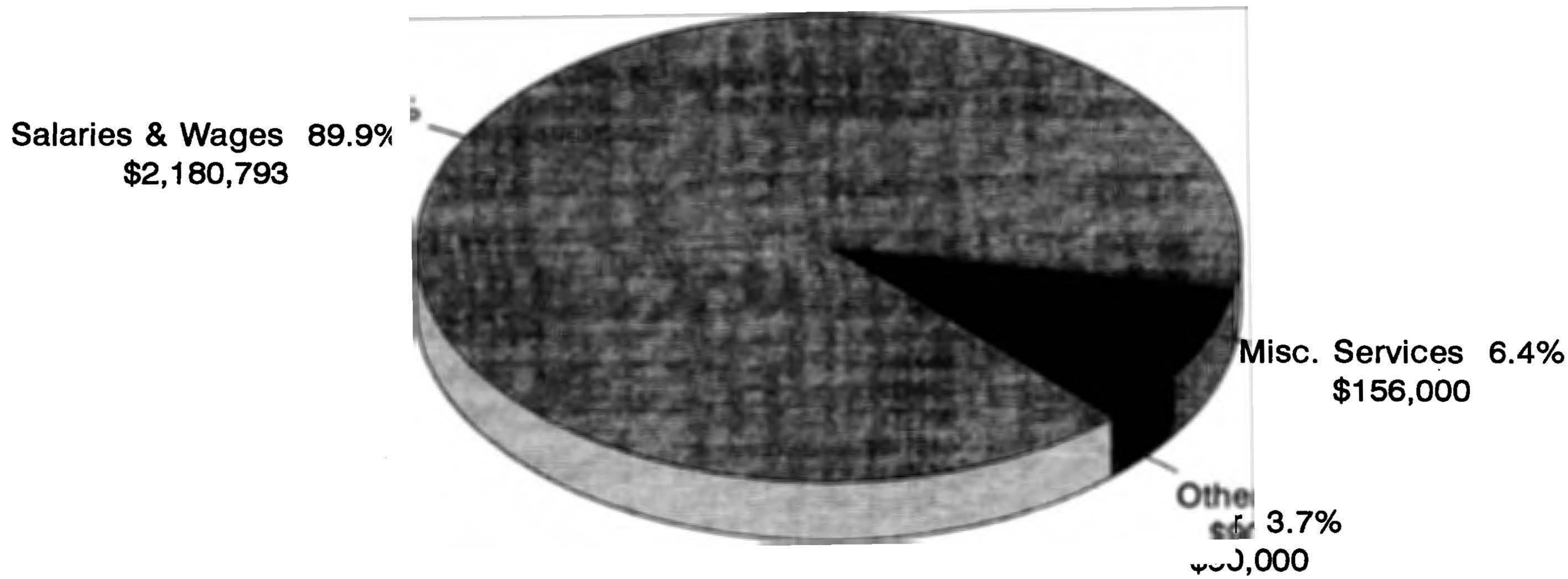
PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

OFFICE OF CITY CONTROLLER

PERFORMANCE STATISTICS

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
ENGINEERING AND CONSTRUCTION				
NUMBER OF MONTHLY CONSTRUCTION INVOICES CHECKED	250	250	146	0
NUMBER OF MONTHLY MAINTENANCE ("B" CONTRACTS) INVOICES CHECKED	550	900	858	(350)
NUMBER OF CONSULTING INVOICES REVIEWED	230	170	226	60
NUMBER OF FIELD VISITS FOR CONSTRUCTION PROJECTS	60	210	20	(150)
NUMBER OF FIELD VISITS FOR MAINTENANCE REPAIRS ("B" CONTRACTS)	450	650	650	(200)
NUMBER OF CONSULTING CONTRACTS REVIEWED	30	20	24	10
NUMBER OF CONSTRUCTION SITES MONITORED (INCLUDING DRAWINGS AND SPECS.)	140	200	181	(60)
NUMBER OF FINAL, PREFINAL AND WARRANTY INSPECTIONS ATTENDED	25	50	26	(25)
NUMBER OF CALCULATION BOOKS AUDITED FOR CONSTRUCTION PROJECTS	10	14	9	(4)
NUMBER OF PROJECTS FIELD MEASURED AT CONCLUSION OF CONTRACT	20	20	25	0
NUMBER OF PROPOSALS REVIEWED	160	170	214	(10)
NUMBER OF EXTRA WORK AND PCN'S (PENDING CHANGE NOTICE) REVIEWED	220	160	285	60
DOLLAR AMOUNT OF INVOICES REVIEWED AND APPROVED	$18,000,000	$20,500,000	$23,604,271	(2,500,000)

Office of City Controller
1995 Budget - $2,426,793



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

OFFICE OF CITY CONTROLLER

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1046	SALARIES, REGULAR EMPLOYEES	$2,180,793	$2,069,158	$1,944,532	$111,634
1046-1	PREMIUM PAY	15,000	7,500	606	7,500
1048	MISCELLANEOUS SERVICES	141,000	111,000	87,542	30,000
1048-1	EDUCATION AND TRAINING	15,000	15,000	14,458	0
1049	SUPPLIES	40,000	40,000	39,905	0
1051	EQUIPMENT	20,000	40,000	26,103	(20,000)
1051-2	COMPUTER INSTALLATION AND MAINTENANCE	0	54,000	36,374	(54,000)
1052	INSPECTION	15,000	15,000	5,436	0
*1052-9	WORKERS' COMPENSATION	0	52,660	70,102	(52,660)
	TOTALS	$2,426,793	$2,404,318	$2,225,058	$22,474

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

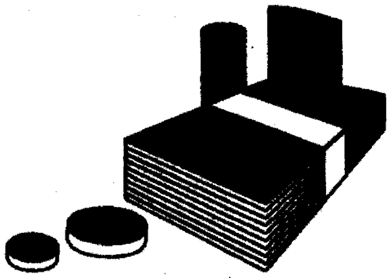
OFFICE OF CITY CONTROLLER

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1048	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	$110,000	$80,000	$69,440	$30,000
B-5	MAINTENANCE CONTRACTS	3,000	3,000	0	0
B-18	RENTAL OF EQUIPMENT	20,000	20,000	9,784	0
B-20	SERVICES, N.O.C.	8,000	8,000	8,318	0
	TOTALS	$141,000	$111,000	$87,542	$30,000
1048-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	$0	$15,000	$14,458	($15,000)
B-13	SEMINARS AND TRAINING	15,000	0	0	15,000
B-14	TUITION REIMBURSEMENT	0	0	0	0
	TOTALS	$15,000	$15,000	$14,458	$0
1049	SUPPLIES				
C-10	PRINTING	$27,000	$27,000	$7,894	$0
C-10	OFFICE	13,000	13,000	32,011	0
	TOTALS	$40,000	$40,000	$39,905	$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

OFFICE OF CITY CONTROLLER

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1051	**EQUIPMENT**				
F-5	OFFICE	$5,000	$10,000	$6,135	($5,000)
F-7	FURNITURE	5,000	20,000	0	(15,000)
F-10	MACHINERY	5,000	5,000	0	0
F-15	EQUIPMENT, N.O.C.	5,000	5,000	19,968	0
	TOTALS	**$20,000**	**$40,000**	**$26,103**	**($20,000)**
1051-2	**COMPUTER INSTALLATION AND MAINTENANCE**	**$0**	**$54,000**	**$36,374**	**($54,000)**
1052	**INSPECTION**				
B-20	SERVICES, N.O.C.	**$15,000**	**$15,000**	**$5,436**	**$0**
1052-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$32,000	$38,224	($32,000)
B-1	MEDICAL	0	14,660	31,878	(14,660)
C-1	DISABILITY	0	6,000	0	(6,000)
	TOTALS	**$0**	**$52,660**	**$70,102**	**($52,660)**



DEPARTMENT OF FINANCE

The Department of Finance is headed by the Director of Finance who is appointed by the Mayor. The Finance Department is comprised of Revenue Investment/Control, Collections/Compliance, Property Management, Employee Compensation, and the General Administrative Office.

Revenue Investment/Control Division is comprised of the Cashiers and Investment units. This division manages the City's financial portfolio to bring the greatest rate of return on investments and available funds, in addition to administration of debt service, account balancing and daily investment of funds.

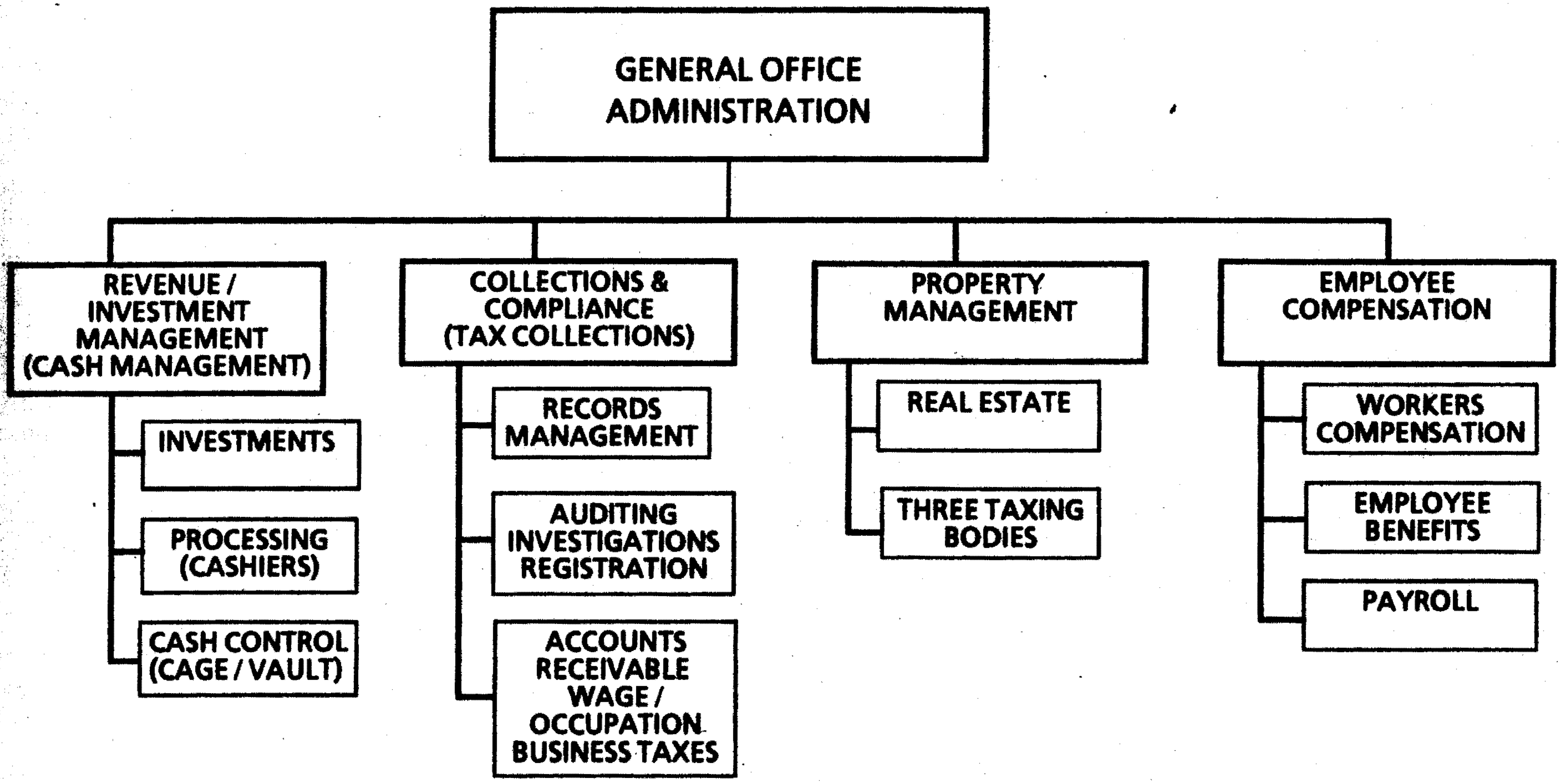
The Collections/Compliance Division consists of delinquent account collections, current billing and processing of self-assessed taxes, compliance via Investigations/Registration and Auditing; and the Records Management unit which maintains the data base and filing systems.

Property Management Division is responsible for all Real Estate Tax billing and processing, Treasurer's sales, City/School Personal Property Tax, and delinquent sewage accounts. The Three Taxing Bodies unit manages, maintains and markets properties acquired for delinquency.

The Employee Compensation Division is comprised of Workers' Compensation, Payroll, and the Benefits units, including the Pension Fund. This division provides employee benefits, pension plan and services to City of Pittsburgh employees.

The Administrative Division includes the General Office staff which support the overall operation of the Department with some City-wide functions.

DEPARTMENT OF FINANCE



GOAL STATEMENT - DEPARTMENT OF FINANCE

OVERALL GOAL

The Department of Finance will continue to strategically manage City funds; enhance and improve tax collection procedures and tax compliance; manage City owned/controlled properties; and administer Employee benefits packages, workers' compensation and pension funds.

1993 - 1994 ACCOMPLISHMENTS

- Initiated the utilization of computer terminal wiring with the three major institutions the City banks with. Control procedures -- which include repetitive wiring of numbers--will provide additional security.
- Initiated establishment of new collection procedures for City courts, with emphasis on security and efficiency.
- Initiated establishments of two additional lockboxes to expedite processing of collections; delinquent sewage and dog license collections.
- Increased and fully automated the use of wage attachments to collect taxes owed to the City, resulting in an eight-fold increase in the number of attachments and the collection of an additional $100,000 in 1994.
- Initiated weekly meetings with all employees to encourage employee participation on current situations or problems and concerns within the Finance Department.
- Instituted a taxpayer inquiry form to track telephone calls and resolution of taxpayer inquiries in an efficent and effective manner as opposed to transferring taxpayers repeatedly within the department or City.
- Archived the 1981 through 1987 tax files on electronic media thereby enhancing processing and response time by eliminating approximately 38 percent of the current data base.
- Initiated re-engineering functions of the self-assessed tax units into a more efficient tax processing system.
- Implemented on-site citations issued by Investigators to parking lot operators for non-compliance with parking tax regulations.
- Established a centralized telephone number to disperse various self-assessed tax forms for individuals or businesses requesting additional forms.
- Increased the number of mortgage companies that pay by magnetic tape, eliminating printing and processing of City and School tax bills. The number of accounts participating was 22,796, generating $13,000,000 in January.
- Implemented a side yard sale program to subsidize the cost of purchasing vacant lots and returning them to the tax rolls.
- Initiated a dialogue and information exchange between the City and County of Allegheny to form a Tax Claim Bureau for delinquent real estate taxes.
- Initiated the review of contracting additional collections within the Property Management Division.
- Initiated documentation and flow charting of policies and procedures within the Department of Finance.
- Established Workers' Compensation Fraud Hot Line.
- Reduced medical expenditures by $1.2 million via the implementation of the Workers' Compensation Reform Act.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF FINANCE

PERFORMANCE STATISTICS BY PROGRAM

CASH MANAGEMENT

AVERAGE PERCENT OF CASH INVESTED(1)	80%	80%	80%	0%
AVERAGE RETURN ON INVESTMENTS	5%	4%	3%	1%
PAYMENTS PROCESSED BY CASHIERS(2)	40,000	60,000	76,000	(20,000)
PAYMENTS PER CASHIER	10,000	12,000	19,000	(2,000)
DOG LICENSES SOLD(3)	17,000	5,000	13,000	12,000
REAL ESTATE TAX CERTIFICATIONS	8,500	8,500	8,687	0
NSF CHECK FEES ($20.00 EACH)	$7,000	$7,500	$6,620	($500)
GENERAL INTEREST EARNINGS(4)	$1,200,000	$1,400,000	$1,927,000	($200,000)

(1)UTILIZING COMPENSATING BALANCE FOR BANKING SERVICES INSTEAD OF PAYMENTS IN HARD $'S.
(2)PROCESSING DROP IN 1992, MERCANTILE LICENSES NOT PROCESSED IN DECEMBER.
PROCESSING DROPS IN 1994 DUE TO 18 MONTH DOG LICENSE BEING SOLD.
AS OF JULY 1994, SEWAGE LOCKBOX WAS UTILIZED WHICH REDUCES CASHIER PROCESSING.
(3)PROCESSING OF 18 MONTH DOG LICENSE.
(4)THE INTEREST EARNING IS BASED ON FORWARD FLOAT AND GENERAL FUND BALANCES.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF FINANCE

PERFORMANCE STATISTICS BY PROGRAM

REAL ESTATE TAX COLLECTION

PERSONAL PROPERTY TAX COLLECTED	$0	$4,074,496	$3,649,961	($4,074,496)
CURRENT REAL ESTATE TAX COLLECTED	$0	$112,000,000	$0	($112,000,000)
DELINQUENT SEWAGE COLLECTED	$1,400,000	$1,600,000	$1,284,490	($200,000)
REAL ESTATE TAX BILLS PREPARED	300,000	325,000	350,000	(25,000)
TAXPAYER ASSISTANCE AND ADJUSTMENTS	30,000	35,450	40,520	(5,450)
TAX RECEIPTS PREPARED	90,500	92,500	82,471	(2,000)
PROPERTIES SCHEDULED FOR TREASURER'S SALE	2,500	2,000	3,053	500
NO. OF ACCOUNTS THAT MET THE REQUIREMENTS TO BE REMOVED FROM THE TREASURER'S SALE	1,000	1,200	1,124	(200)
PROPERTIES SOLD AT THE TREASURER'S SALE	30	25	16	5
REAL ESTATE TAX CERTIFICATIONS PROCESSED	8,900	8,850	8,696	50
FEES COLLECTED FROM TAX CERTIFICATIONS	$44,500	$44,250	$43,500	$250

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF FINANCE

PERFORMANCE STATISTICS BY PROGRAM

EMPLOYEE COMPENSATION DIVISION

WORKERS COMPENSATION BENEFITS

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
NEW CLAIMS PROCESSED				
AVERAGE COST PER CLAIM	$1,865	$1,700	$1,551	$165
MEDICAL INVOICES PROCESSED	17,376	14,000	17,391	3,376
NEW LOST TIME CLAIMS PROCESSED	510	472	503	38
LOST TIME CLAIMS COMPENSATED	1,152	977	1062	175
LOST DAYS PER CLAIM	30	27	30	3
MEDICAL ONLY CLAIMS PROCESSED	1,113	1,300	1,413	(187)
CLAIMS DENIED	89	70	78	19
EMPLOYEES PROCESSED FOR BACK TO WORK	483	516	520	(33)
EMPLOYEES OFFERED MODIFIED DUTY ASSIGNMENTS	37	45	34	(8)

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF FINANCE

PERFORMANCE STATISTICS BY PROGRAM

GROUP HEALTH INSURANCE BENEFITS

EMPLOYEES WAIVING HEALTH COVERAGE	130	153	124	(23)
OPEN ENROLLMENT & HEALTH PLAN CHANGES	250	200	768	50
NUMBER OF EMPLOYEES ORIENTED	650	700	1050	(50)
NO. OF EMPLOYEE REQUESTS FOR INFORMATION				0
ANSWERED BY PHONE PER DAY	60	55	50	5
NO. OF EMPLOYEE REQUESTS FOR INFORMATION				0
ANSWERED IN PERSON PER DAY	20	16	12	4
AVERAGE BENEFIT COST PER POLICE EMPLOYEE	$8,310	$8,140	$7,870	$170
AVERAGE BENEFIT COST PER FIRE EMPLOYEE	$8,200	$8,050	$7,720	$150
AVERAGE BENEFIT COST PER MUNICIPAL EMPLOYEE	$7,660	$7,460	$7,310	$200

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF FINANCE

PERFORMANCE STATISTICS BY PROGRAM

ACCOUNTS RECEIVABLE

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
INITIAL BILLING NOTICES SENT	26,000	24,500	23,200	1,500
ACCOUNTS WITH PAYMENT OR OTHER ACTION	22,900	21,100	19,700	1,800
ACCOUNTS COLLECTED OR OTHER ACTION	88%	86%	85%	2%
TAXPAYER ASSISTANCE/ADJUSTMENTS	6,800	6,300	5,800	500
PHONE CONTACTS TO DELINQUENT ACCOUNTS	7,300	6,800	6,400	500
COLLECTION AGENCY ACCOUNTS MONITORED	11,500	12,100	13,000	(600)
A/R ACCOUNTS MONITORED	42,000	41,000	39,800	1,000
AGREEMENT ACCOUNTS MONITORED	2,600	2,500	2,400	100
HOUSING COURT ACCOUNTS MONITORED	2,000	1,500	1,000	500
WAGE ATTACHMENTS	$150,000	$90,000	$158,000	$60,000
NSF CHECK CHARGE	$3,500	$3,300	$3,100	$200
TOTAL NOTICES SENT	45,000	43,000	47,285	2,000
TOTAL COLLECTIONS	$27,000,000	$26,565,000	$28,593,000	$435,000

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF FINANCE

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
WAGE AND OCCUPATION TAX				
TAX RETURNS PROCESSED	740,000	737,000	737,000	3,000
TAX REFUNDS PROCESSED	7,000	7,000	7,000	0
EARNED INCOME TAX COLLECTED	$38,500,000	$38,000,000	$36,650,000	$500,000
OCCUPATION TAX COLLECTED	$3,100,000	$3,100,000	$3,150,000	$0
RECORDS MANAGEMENT SECTION				
NO. OF TRANSACTIONS PROCESSED BY DATE ENTRY(1)	300,000	356,000	448,000	(56,000)
AVERAGE NO. OF TRANSACTIONS PROCESSED/ PER STAFF DAY	375	400	424	(25)
NO. OF BALANCE DUE/PAYMENT BATCHES PROCESSED	200	200	193	0

(1)REDUCED STAFF IN THIS AREA

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF FINANCE

PERFORMANCE STATISTICS BY PROGRAM

BUSINESS TAX COLLECTION

BUSINESS TAX RETURNS PROCESSED	32,000	30,500	32,000	1,500
BUSINESS LICENSES PROCESSED*	7,900	7,300	22,800	600
MERCANTILE TAX RETURNS PROCESSED	8,600	8,000	9,500	600
BUSINESS PRIVILEGE TAX COLLECTED	$34,000,000	$34,000,000	$31,861,000	$0
MERCANTILE TAX COLLECTED	$7,200,000	$7,000,000	$7,196,000	$200,000
PARKING TAX COLLECTED	$21,500,000	$21,500,000	$20,986,000	$0
AMUSEMENT TAX COLLECTED**	$5,150,000	$10,300,000	$11,135,000	($5,150,000)
IRS LETTERS TO INDIVIDUALS	4,000	4,100	3,955	(100)
IRS LETTERS TO BUSINESSES	0	0	0	0
COLLECTIONS FROM THE IRS PROGRAM	$350,000	$336,000	$320,700	$14,000
ACCOUNTS RECEIVABLE FROM IRS PROGRAM	$1,500,000	$1,500,000	$2,851,000	$0
TREASURER'S HEARINGS HELD	100	75	120	25

*RP AND ISP LICENSES NOT REQUIRED FOR 1994
**DECREASE IN AT ATTRIBUTED TO 5% DECREASE IN TAX RATE.
REGIIONAL ASSETS TO FUND THIS DIFFERENCE

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF FINANCE

PERFORMANCE STATISTICS BY PROGRAM

AUDIT/INVESTIGATION AND NEW BUSINESS REGISTRATION

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
INVESTIGATIONS UNDERWAY	6,000	5,000	7,128	1,000
INVESTIGATIONS COMPLETED	6,200	6,200	9,116	0
NEW BUSINESSES REGISTERED	3,600	3,520	3,744	80
AVERAGE NO. OF INVESTIGATIONS				0
PER INVESTIGATOR	800	800	1,189	0
REQUESTS TO DELETE ACCOUNTS FROM THE TAX ROLL	3,100	3,097	3,313	3
LAW CLAIMS PROCESSED	125	125	0	0
FIRE CLAIMS PROCESSED	220	220	0	0
FIELD AUDITS COMPLETED	600	600	791	0
INTERNAL OFFICE AUDITS COMPLETED	2,000	2,100	2,193	(100)
AVERAGE NUMBER OF AUDITS PER AUDITOR	162	168	175	(6)
NUMBER OF ASSESSMENTS ISSUED	1,500	1,500	1,700	0
VALUE OF THE ASSESSMENTS ISSUED	$2,800,000	$2,900,000	$3,172,803	($100,000)
AVERAGE ASSESSMENT PER AUDITOR	$175,000	$181,000	$186,635	($6,000)
ASSISTANCE TO TAXPAYERS VIA TELEPHONE BY AUDITOR	6,000	5,000	6,000	1,000
ASSISTANCE TO TAXPAYERS IN FILING RETURNS	3,000	3,000	2,600	0

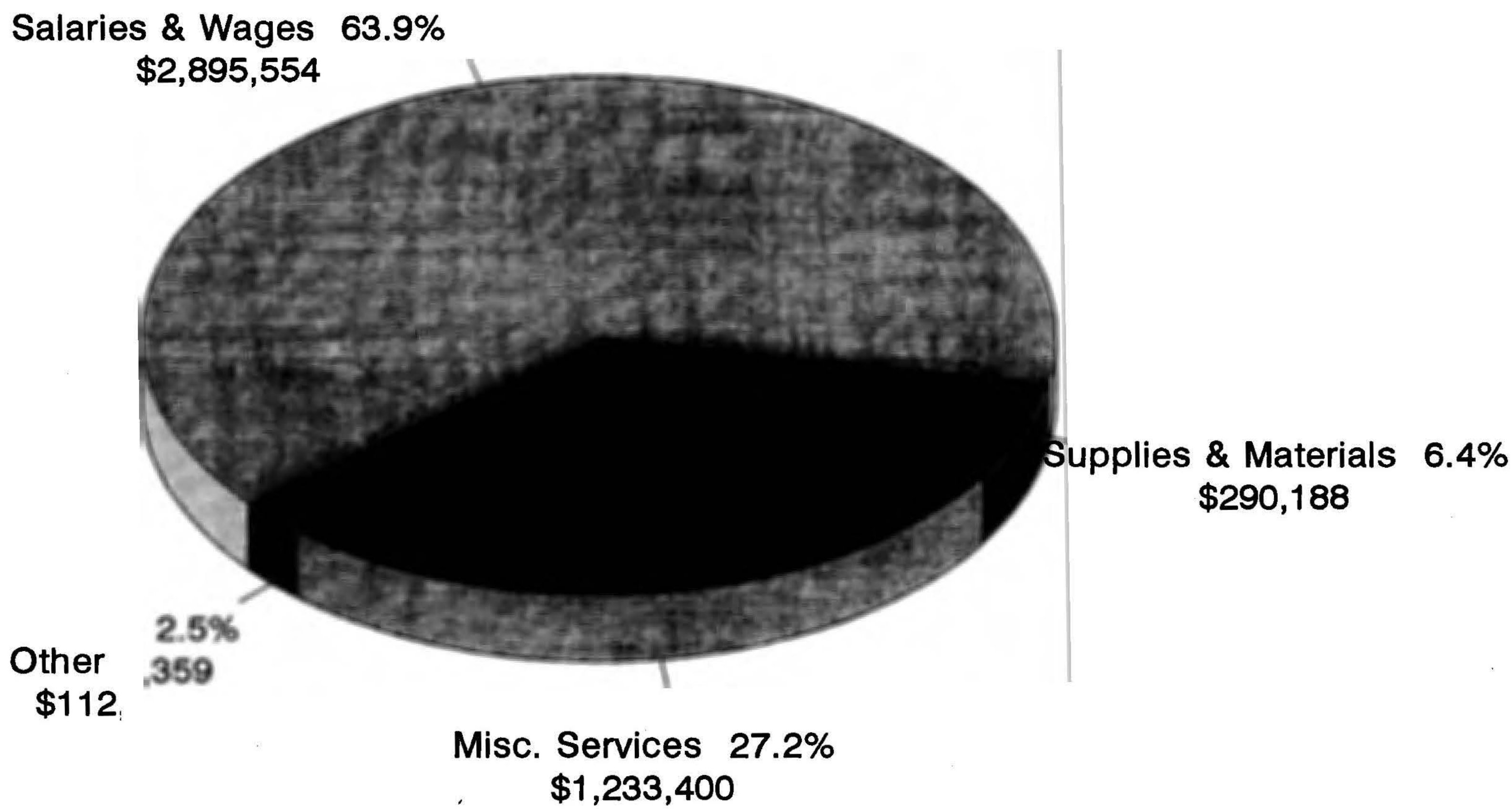
PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF FINANCE

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
PROPERTY SALES AND LEASING				
NO. OF PROPERTY SALES INITIATED	200	225	216	(25)
NO. OF PROPERTY SALES COMPLETED	150	175	158	(25)
REVENUE DERIVED FROM COMPLETED SALES	$575,000	$550,000	$535,000	$25,000
NUMBER OF LEASES IN EFFECT	70	125	130	(55)
LEASE RENTAL INCOME	$50,000	$145,000	$174,000	($95,000)
PAYROLL				
NO. OF PAYCHECKS PROCESSED	138,000	135,000	138,500	$3,000
DIRECT DEPOSIT PARTICIPANTS	1,550	1,430	1,477	$120
WAGE VERIFICATIONS	400	400	400	$0

Department of Finance
1995 Budget - $4,531,501



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF FINANCE

GENERAL SUMMARY

FINANCE ADMINISTRATION	$4,531,501	$4,415,780	$3,935,697	$115,721
TRUST FUNDS	390,597	341,764	364,813	48,833
TOTALS	$4,922,097	$4,757,544	$4,300,510	$164,553

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1060	SALARIES, REGULAR EMPLOYEES	$2,735,554	$3,071,213	$2,681,721	($335,659)
1061	SALARIES, TEMPORARY EMPLOYEES	160,000	150,000	138,684	10,000
1061-1	PREMIUM PAY	43,000	43,000	40,806	0
1063	MISCELLANEOUS SERVICES	933,400	747,400	746,996	186,000
1063-1	EDUCATION AND TRAINING	20,000	20,000	14,865	0
1064	SUPPLIES AND MATERIALS	290,188	290,188	247,273	0
1066	EQUIPMENT	49,359	49,359	35,886	0
*1067-9	WORKERS' COMPENSATION	0	44,620	29,466	(44,620)
1068	LIEN FILING FEES	300,000	0	0	300,000
	SUB-TOTALS	$4,531,501	$4,415,780	3,935,697	$115,721
TTBS	THREE TAXING BODIES	390,597	341,764	364,813	48,833
	TOTALS	$4,922,097	$4,757,544	$4,300,510	$164,553

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING
NOTE: INCREASE IN OVERALL BUDGET PRIMARILY DUE TO LIEN FILING FEES
*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
		DEPARTMENT OF FINANCE			
1063	**MISCELLANEOUS SERVICES**				
B-5	PROFESSIONAL	$300,791	$114,791	$83,808	$186,000
B-5	AUDIT FEES	149,000	149,000	155,534	0
B-5	MAINTENANCE CONTRACTS	13,315	13,315	12,992	0
B-5	ACTUARY FEES	100,000	100,000	36,638	0
B-5	BANK SERVICES	70,000	70,000	126,195	0
B-5	COLLECTION AGENCY FEES	225,000	225,000	164,147	0
B-7	NEWSPAPER ADVERTISING	500	500	90,433	0
B-11	TRANSPORTATION	4,000	4,000	2,833	0
B-18	RENTAL OF EQUIPMENT	44,619	44,619	55,556	0
B-20	IMPREST FUND	100	100	0	0
B-20	MEMBERSHIP FEES	1,875	1,875	1,683	0
B-20	SERVICES, N.O.C.	24,200	24,200	17,177	0
	TOTALS	**$933,400**	**$747,400**	**$746,996**	**$186,000**
1063-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$20,000	$14,865	($20,000)
B-13	SEMINARS AND TRAINING	15,000	0	0	15,000
B-14	TUITION REIMBURSEMENT	5,000	0	0	5,000
	TOTALS	**$20,000**	**$20,000**	**$14,865**	**$0**
1064	**SUPPLIES AND MATERIALS**				
C-10	OFFICE AND PRINTING	$264,468	$264,468	$230,872	$0
C-15	SUPPLIES, N.O.C.	23,025	23,025	14,521	0
D-20	MATERIALS, N.O.C.	2,695	2,695	1,879	0
	TOTALS	**$290,188**	**$290,188**	**$247,273**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
		DEPARTMENT OF FINANCE			
1066	**EQUIPMENT**				
F-5	OFFICE	$9,895	$9,895	$1,686	$0
F-7	FURNITURE AND FURNISHINGS	6,075	6,075	26,821	0
F-10	SAFETY EQUIPMENT	15,000	15,000	0	0
F-15	EQUIPMENT, N.O.C.	18,389	18,389	7,379	0
	TOTALS	**$49,359**	**$49,359**	**$35,886**	**$0**
1067-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$4,500	$1,118	($4,500)
B-1	MEDICAL	0	13,620	2,545	(13,620)
C-1	DISABILITY	0	26,500	25,804	(26,500)
	TOTALS	**$0**	**$44,620**	**$29,466**	**($44,620)**
1068	**LIEN FILING FEES**	**$300,000**	**$0**	**$0**	**$300,000**
TTBS	**THREE TAXING BODIES**				
	PERSONNEL EXPENSES	$362,840	$317,477	$338,888	$45,362
	INDIRECT COST REIMBURSEMENT	27,757	24,287	25,925	$3,470
	TOTALS	**$390,597**	**$341,764**	**$364,813**	**$48,833**

DEPARTMENT OF LAW

The Department of Law acts as attorney for the City and its officials. Headed by the City Solicitor, who supervises a staff of attorneys, paralegals, investigators, stenographers and clerk-typists, the Department renders legal opinions and advice to the Mayor, City Council, and the various City departments.

The Law Department represents the City in court actions involving damage claims against the City and in other actions, including the defense of ordinances against allegations of unconstitutionality; civil rights actions; suits for collection of taxes; enforcement of such ordinances as the Zoning, Building and Traffic Codes; damage claims by the City against persons who have damaged City property or equipment; eminent domain cases dealing with the taking of property for public purposes; Federal Bankruptcy Court; and intervention in tax assessment matters to help ensure fair valuation of taxable real estate.

The Law Department represents the City as a municipal corporation in development transactions and operational matters.

The Department participates in Worker's Compensation, Unemployment Insurance, Personnel Appeals Board and Civil Service cases, as well as police and fire trial boards.

The Department is responsible for certain filings and revivals of liens and for the drafting or approval of proposed ordinances, resolutions, deeds, leases, contracts, legal pleadings, and briefs.

The Law Department represents the interests of Pittsburgh citizens in proceedings before such regulatory agencies as the Public Utility Commission, by seeking to protect the City and its citizens against excessive gas, electric and water utility rates.

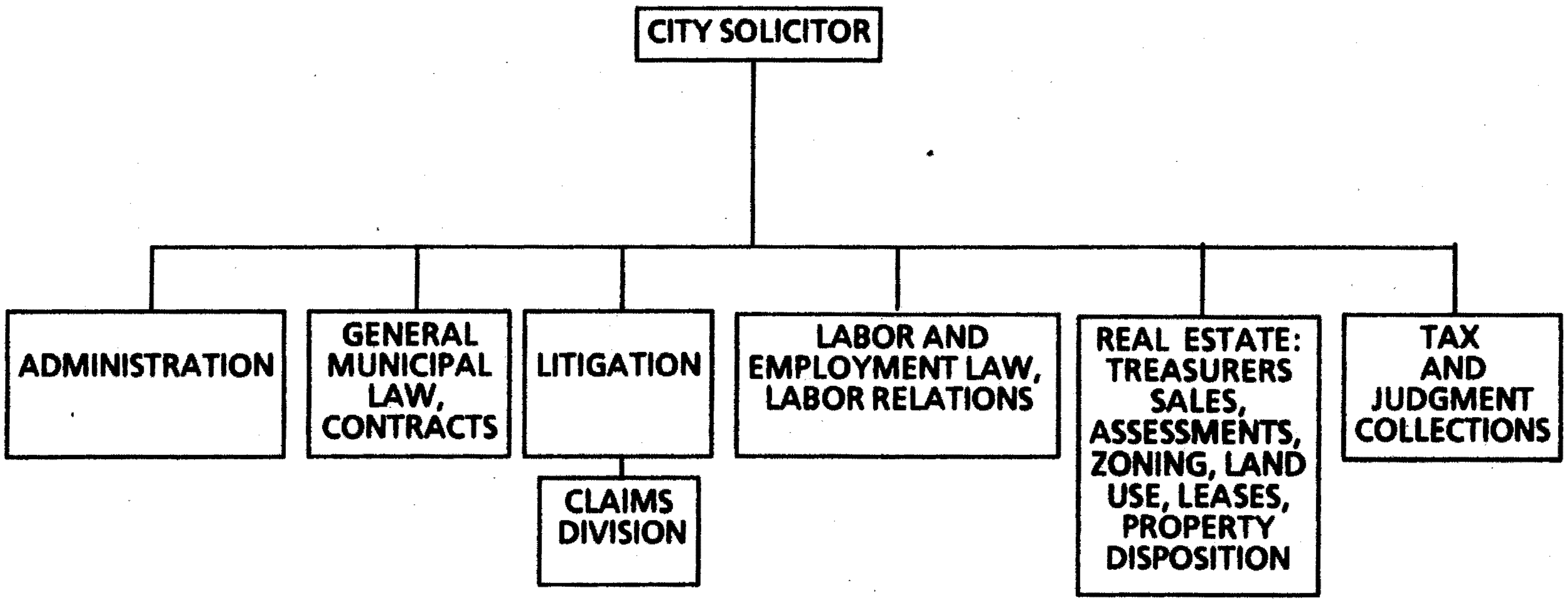
Through its Claims Division, the Department processes claims and recommends payment or settlement in proper cases.

The Office of Labor Relations is responsible for all labor negotiations and contract administration for the nine collective bargaining units.

The Tax Division is responsible for representing and counseling the Department of Finance on matters of city taxation.

The Real Estate Division processes all real estate transactions through the Court of Common Pleas of Allegheny County for properties taken at Treasurer's Sales for delinquent real estate taxes. This Division handles all title problems regarding any City real estate and works with taxpayers' redemption of property in returning property to the tax rolls.

DEPARTMENT OF LAW



GOAL STATEMENT - LAW DEPARTMENT

OVERALL GOAL

The activities of the Department of Law are designed to provide legal counsel to the Mayor, City Council and City departments, boards and commissions; win suits instituted by the City; and successfully defend the City in litigation.

LONG - RANGE OBJECTIVES

- Continue to provide pro-active, timely and user-friendly legal services to the Mayor, City Council, City departments, boards and commissions.

SHORT - RANGE OBJECTIVES

- Negotiate contracts for seven labor agreements that expire at the end of 1994.
- Assist the Department of Finance and Water Department in filing and recovering judgments against delinquent taxpayers.
- Decrease the time period for completing Treasurer's Sales.
- Decrease the time period for processing claims.
- Develop computer-based management tools for evaluating lawsuits and claims.
- Develop data base of file room.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF LAW

PERFORMANCE STATISTICS BY PROGRAM

DEFENSE OF THE CITY AGAINST CLAIMS

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
CLAIMS FILED	1,000	1,021	850	(21)
TOTAL DOLLAR AMOUNT OF CLAIMS PAID	$130,000	$130,000	$117,150	$0
NO. OF PERSONAL INJURY OR PROPERTY DAMAGE SUITS FILED	70	54	143	16

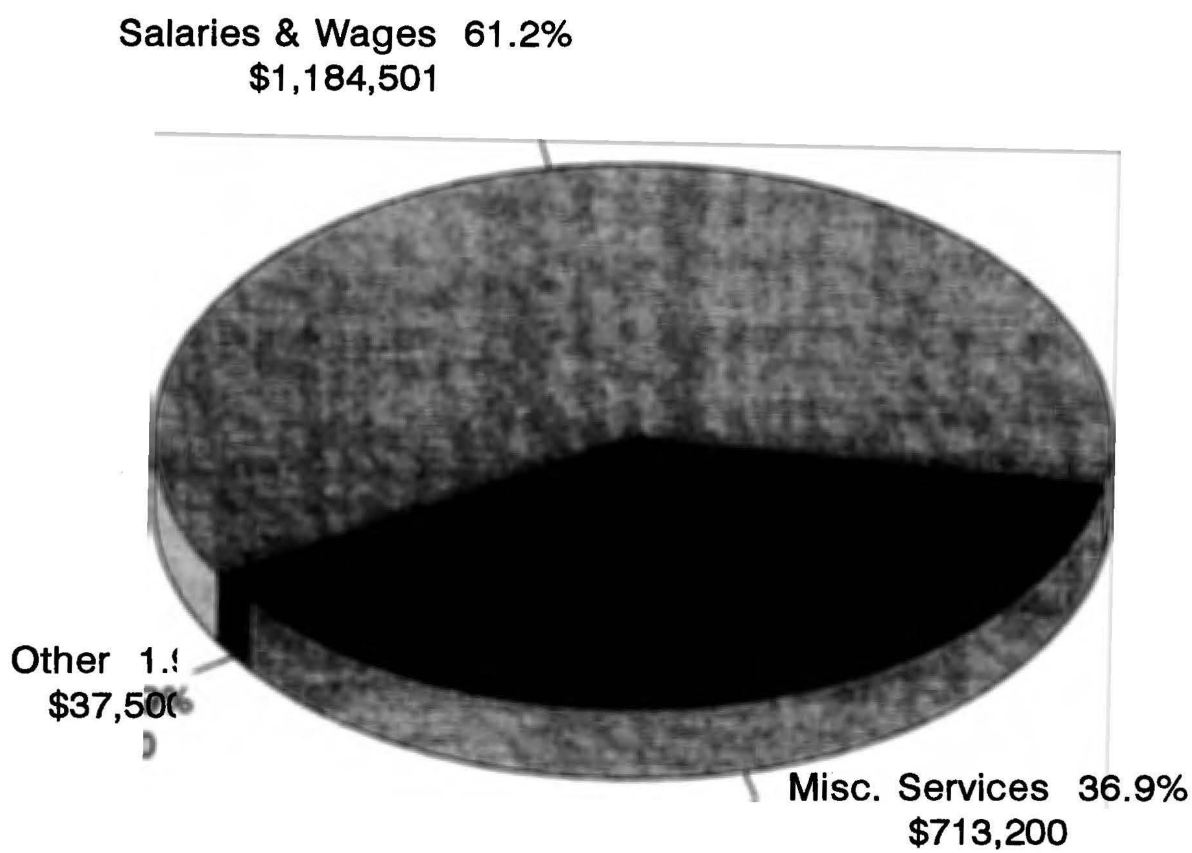
PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF LAW

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
CONTRACT PREPARATION AND PROCESSING				
CONTRACTS PROCESSED EXCLUDING BID CONTRACTS	770	770	620	0
LEGAL OPINIONS ARE PROVIDED TO ALL CITY DEPARTMENTS ON MATTERS RANGING FROM CONTRACTS TO LEGISLATION.				
LEGAL ADVICE AND OPINIONS	24	16	27	8
ALL LABOR AGREEMENTS EXCEPT REFUSE WORKERS AND FIREFIGHTERS WILL EXPIRE AT THE END OF 1994.				
LABOR RELATIONS				
NUMBER OF LABOR AGREEMENTS NEGOTIATED	1	8	1	(7)
NUMBER OF GRIEVANCES	92	60	116	32

Department of Law
1995 Budget - $1,935,201



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF LAW

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1074	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$1,184,501	$1,314,727	$1,277,541	($130,226)
1074-1	PREMIUM PAY	1,000	1,000	239	0
1075	MISCELLANEOUS SERVICES	392,900	392,900	293,294	0
1075-1	EDUCATION AND TRAINING	8,500	12,500	7,461	(4,000)
1078	SUPPLIES	10,500	10,500	9,253	0
1079	EQUIPMENT	17,500	24,000	19,714	(6,500)
1081	PETTY CLAIMS	120,000	120,000	117,150	0
1082	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	200,300	200,300	183,714	0
*1082-9	WORKERS' COMPENSATION	0	1,910	0	(1,910)
	TOTALS	$1,935,201	$2,077,837	$1,908,367	($142,636)

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING
*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF LAW

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1075	**MISCELLANEOUS SERVICES**				
B-4	COURT COSTS	$15,000	$30,000	$12,946	($15,000)
B-4	COURT STENOGRAPHER FEES	27,000	35,000	25,775	(8,000)
B-4	RECORDER OF DEEDS	400	400	254	0
B-4	SHERIFF	4,500	4,500	0	0
B-4	ARBITRATION	25,000	25,000	17,142	0
B-4	IMPREST FUND	10,000	3,500	2,000	6,500
B-5	MAINTENANCE CONTRACTS	500	500	154	0
B-5	PROFESSIONAL SERVICES	81,500	70,000	58,750	11,500
B-5	OUTSIDE COUNSEL	125,000	125,000	122,411	0
B-5	APPRAISALS	50,000	35,000	14,920	15,000
B-7	ADVERTISING	300	300	0	0
B-12	TRAVELLING EXPENSES	5,000	10,000	1,936	(5,000)
B-17	TITLE EXAMINATION	6,000	6,000	5,815	0
B-18	RENTAL OF EQUIPMENT	35,000	40,000	24,812	(5,000)
B-20	NATIONAL INSTITUTE OF MUNICIPAL LAW OFFICERS	2,700	2,700	2,650	0
B-20	SERVICES, N.O.C.	5,000	5,000	3,729	0
B-20	MEMBERSHIP FEES	0	0	0	0
	TOTALS	**$392,900**	**$392,900**	**$293,294**	**$0**

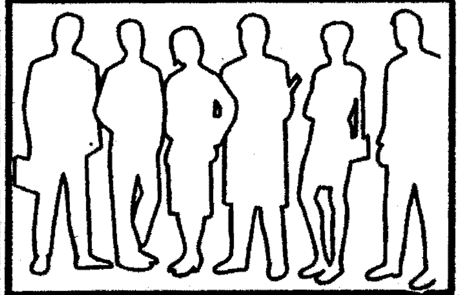
CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	DEPARTMENT OF LAW				
1075-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$8,500	$3,650	($8,500)
B-13	SEMINARS AND TRAINING	8,500	0	0	8,500
B-14	TUITION REIMBURSEMENT	0	4,000	3,811	(4,000)
	TOTALS	**$8,500**	**$12,500**	**$7,461**	**($4,000)**
1078	**SUPPLIES**				
C-10	OFFICE	$9,500	$9,500	$9,253	$0
C-10	PRINTED BRIEFS-CONTRACTS	500	500	0	0
C-15	SUBSCRIPTIONS	500	500	0	0
	TOTALS	**$10,500**	**$10,500**	**$9,253**	**$0**
1079	**EQUIPMENT**				
F-9	OFFICE	$2,500	$9,000	$4,775	($6,500)
F-15	LAW BOOKS, ETC.	15,000	15,000	14,939	0
	TOTALS	**$17,500**	**$24,000**	**$19,714**	**($6,500)**
1081	**PETTY CLAIMS**				
M-1	CLAIMS	**$120,000**	**$120,000**	**$117,150**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF LAW

1082	**MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.**				
B-4	COURT COSTS	$35,000	$35,000	$34,833	$0
B-4	SHERIFF	30,000	30,000	14,987	0
B-4	RECORDER OF DEEDS	100	100	86	0
B-5	PROFESSIONAL SERVICES	3,000	3,000	2,777	0
B-5	MAINTENANCE CONTRACTS	200	200	196	0
B-7	ADVERTISING	125,000	125,000	124,968	0
B-20	SERVICES, N.O.C.	1,000	1,000	179	0
C-10	SUPPLIES	5,000	5,000	4,861	0
F-15	EQUIPMENT	1,000	1,000	827	0
	TOTALS	**$200,300**	**$200,300**	**$183,714**	**$0**

1082-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$500	$0	($500)
B-1	MEDICAL	0	910	0	(910)
C-1	DISABILITY	0	500	0	(500)
	TOTALS	**$0**	**$1,910**	**$0**	**($1,910)**



DEPARTMENT OF PERSONNEL AND CIVIL SERVICE

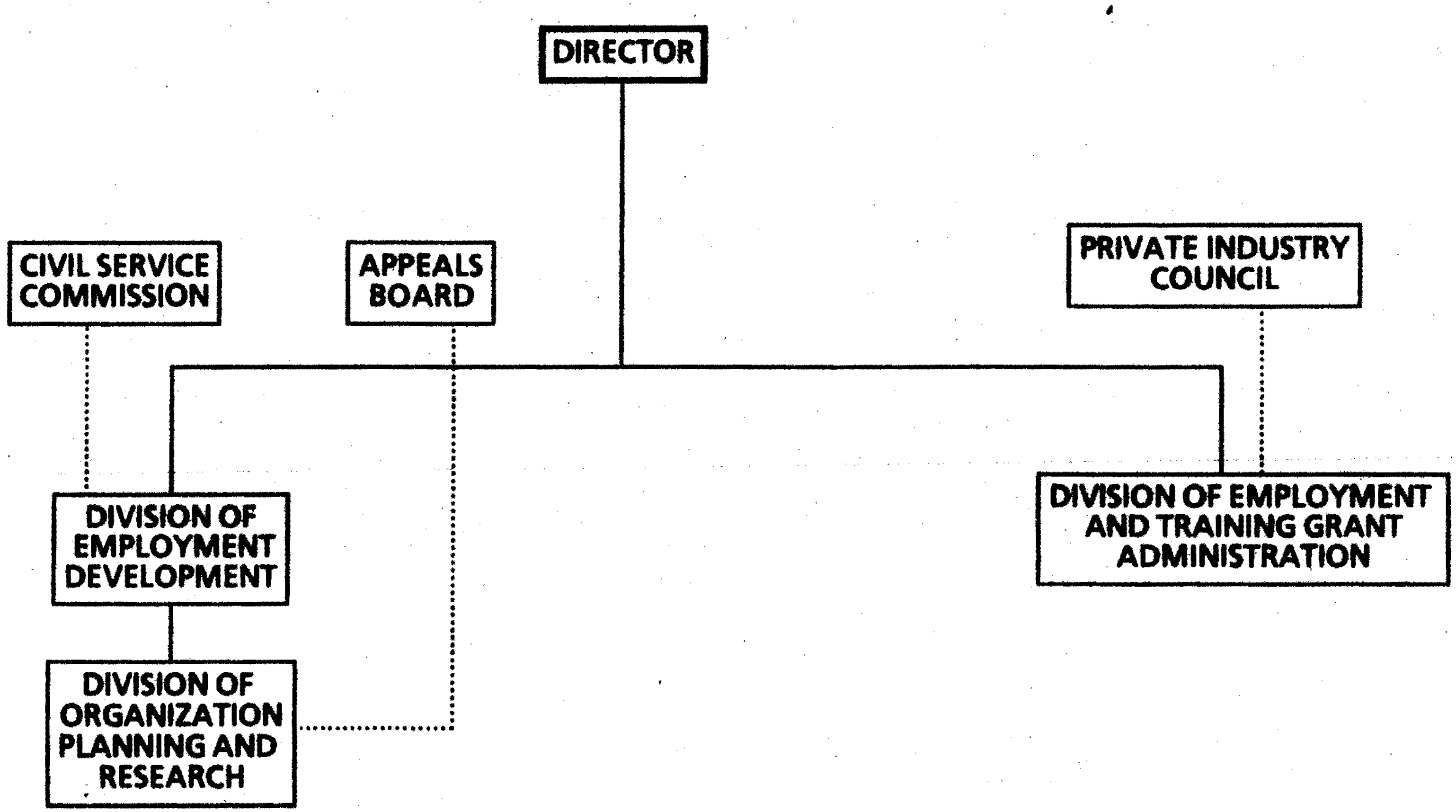
The Department of Personnel and Civil Service consists of three functional divisions, each with a specific area of responsibility and together serving the personnel needs of the City of Pittsburgh.

The Division of Employment Development includes the Civil Service Commission and has responsibility for recruitment, EEO reporting, affirmative action, investigations, record maintenance, physical examinations, test preparation and administration, and job analysis. This Division is responsible for the implementation of personnel programs and policies. This Division also ensures that the City complies with all local, state, and federal legislation and court decisions regarding employment practices. The Division of Employment Development administers these personnel functions for all applicants for employment and all current employees.

The Division of Organization, Planning and Research is responsible for the research, design and implementation of personnel programs, such as pay and classification, the Employee Assistance Program (EAP), employee orientation, tuition reimbursement, City-wide training programs (e.g., Management and Supervisory Development Programs, Citizen/Customer Service Training, EAP Supervisory Training, etc.) performance evaluation, human resource utilization, and the administration of the deferred compensation and unemployment compensation programs. This Division compiles and analyzes statistical data and other information for wage surveys, personnel research, labor negotiations and arbitration and also serves as staff to the Appeals Board.

The Division of Employment and Training Grant Administration, known as the Pittsburgh Partnership, is responsible for providing training and employment to unemployed residents of the City of Pittsburgh through employment and training programs funded by federal, state, or private sector funding sources. This includes the planning, development and administration of the programs, classroom training, employability development, on-the-job training, placement, and job development. This Division is responsible for the preparation of proposals and plans for various funding sources, ensuring compliance with federal laws and regulations, fiscal control and auditing, collection, maintenance and reporting of statistical data, negotiating contracts, and monitoring the employment and training activities.

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1100-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$5,000	$5,243	($5,000)
B-13	SEMINARS AND TRAINING	19,800	0	0	19,800
B-14	TUITION REIMBURSEMENT	6,900	0	0	6,900
	TOTALS	**$26,700**	**$5,000**	**$5,243**	**$21,700**
1101	**SUPPLIES**				
C-10	OFFICE	$17,500	$33,200	$14,541	($15,700)
C-13	DRUGS AND HOSPITAL	500	1,000	321	(500)
C-15	SUBSCRIPTIONS	1,500	1,000	1,287	500
	TOTALS	**$19,500**	**$35,200**	**$16,148**	**($15,700)**
1101-1	**EQUIPMENT**				
F-5	OFFICE	$5,700	$5,700	$0	$0
F-15	EQUIPMENT, N.O.C.	1,000	1,000	0	0
	TOTALS	**$6,700**	**$6,700**	**$0**	**$0**
1101-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$25,000	$19,228	($25,000)
B-1	MEDICAL	0	5,450	3,522	(5,450)
C-1	DISABILITY	0	8,000	6,849	(8,000)
	TOTALS	**$0**	**$38,450**	**$29,599**	**($38,450)**

GOAL STATEMENT - PERSONNEL AND CIVIL SERVICE COMMISSION

OVERALL GOAL

The Department of Personnel and Civil Service Commission provides and administers a comprehensive human resource management system to attract and retain qualified City employees based on merit and to assist eligible residents seeking employment and training services through federal and state funded programs in accordance with applicable laws and regulations.

1993 - 1994 ACCOMPLISHMENTS

- Processed and hired 194 Police Officer Recruits.
- Processed and hired 83 Firefighter Recruits.
- Developed a drug testing program in compliance with the Federal Omnibus Transportation Act.
- Conducted more than 150 Civil Service Commission public hearings.
- Developed and implemented modifications to the employment process to ensure compliance with American With Disabilities Act.
- Implemented Youth Fair Chance program serving Hill District youth.
- Integrated professional case management service to Pittsburgh Partnership clientele into employment and training program.
- Increased the number of community organizations participating in the Summer Youth Jobs Program by 80% (6 new agencies).

LONG-RANGE OBJECTIVES

- Develop and demonstrate a strong commitment to employee development, training and services.
- Review and revise Civil Service Commission Rules.
- To improve the diversity of the City workforce so that it is comparable to the local labor market demographic patterns.
- To combine to improve the quality of JTPA and CDBG job placements so that 50% of all jobs have health benefits and 80% are permanent full-time jobs.

SHORT-RANGE OBJECTIVES

- Process and hire 200 Police Officer Recruits.
- Develop essential functions checklist for all City positions.
- Develop a City-wide policy on reasonable accommodations under the ADA.
- Develop a City-wide compensatory time system.
- Increase staff capacity through team development and problem solving task groups by October 1, 1995.
- Redduce processing time of applicant and employee records; increase computer literacy and access to computers by mide 1995.
- Increase job placements of long-term welfare recipients to 50% of all training completions by June 30, 1995.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
APPLICATION AND RECORD PROCESSING				
NUMBER OF APPLICATIONS AND BIDS RECEIVED	7,500	10,000	11,383	(2,500)
BULLETINS POSTED	50	90	82	(40)
CITY JOBLINE – CALLS RECEIVED	13,500	13,000	16,261	500
EXAMINATION ADMINISTRATION				
TESTS ADMINISTERED (WRITTEN AND/OR PERFORMANCE)	20	50	46	(30)
PEOPLE TESTED	1,700	12,500	5,833	(10,800)
MEDICAL EXAMINATIONS ADMINISTERED(1)	2,400	1,750	2,083	650
ORGANIZATION PLANNING AND RESEARCH				
NO. OF JOB ANALYSES	40	175	79	(135)
NO. OF EMPLOYEE ASSISTANCE PROGRAM CONTACTS(2)	125	800	114	(675)
NO. OF TRAINING SESSIONS	105	0	8	105
NO. OF ORIENTATION PROGRAMS	75	75	58	0

(1)ADDITIONAL POLICE AND FIREFIGHTERS WILL REQUIRE PHYSICALS.
(2)FOR 1995, THE DECREASE IS DUE TO A SMALLER WORK FORCE. ALSO, POLICE WILL EXPERIENCE A LARGE NUMBER OF RETIREMENTS DUE TO EARLY RETIREMENT PROGRAM.

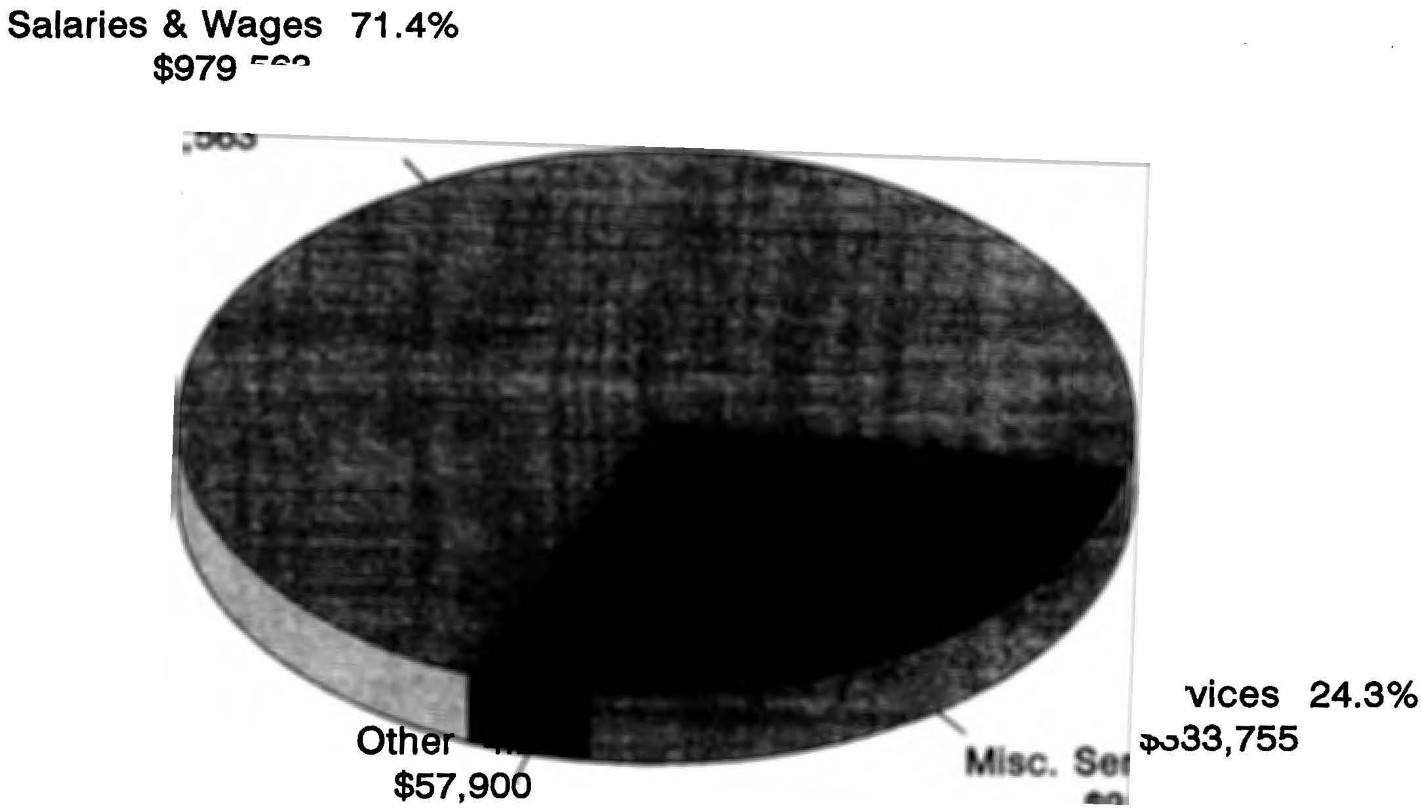
PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
EMPLOYMENT AND TRAINING				
NO. OF TRAINEES SERVED	2,750	2,700	2,538	50
% OF TRAINEES COMPLETED	91%	86%	91%	5%
% OF PERFORMANCE STANDARDS (INCLUDING JOBS) MET OR EXCEEDED	89%	89%	88%	0%
SUB-GRANTEES MONITORED	140	140	140	0
NO. OF FEDERAL & OTHER REPORTS PREPARED, INCLUDING CLOSEOUTS	160	160	160	0
NO. OF PROPOSALS REVIEWED	190	130	186	60
NO. OF CONTRACTS NEGOTIATED	170	170	151	0

Department of Personnel & Civil Service Commission
1995 Budget - $1,371,218



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION

SUMMARY

1099	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$979,563	$1,145,067	$1,040,794	($165,504)
1099-1	PREMIUM PAY	5,000	13,000	4,551	(8,000)
1100	MISCELLANEOUS SERVICES	333,755	277,830	287,397	55,925
1100-1	EDUCATION AND TRAINING	26,700	5,000	5,243	21,700
1101	SUPPLIES	19,500	35,200	16,148	(15,700)
1101-1	EQUIPMENT	6,700	6,700	0	0
*1101-9	WORKERS' COMPENSATION	0	38,450	29,599	(38,450)
	TOTALS	$1,371,218	$1,521,247	$1,383,732	($150,029)

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING
*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

1100	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	$7,400	$9,000	$5,361	($1,600)
B-5	PROFESSIONAL	246,155	135,630	119,444	110,525
B-7	ADVERTISING AND AGENCY	40,000	40,000	97,570	0
B-16	RENTAL - EXAMINATION ROOM	8,100	42,700	24,896	(34,600)
B-18	RENTAL OF EQUIPMENT	10,100	27,000	23,688	(16,900)
B-20	MEMBERSHIP DUES	1,500	1,500	1,280	0
B-20	SHEPHERD WELLNESS CENTER	0	2,000	0	(2,000)
B-20	SERVICES, N.O.C.	20,500	20,000	15,159	500
	TOTALS	$333,755	$277,830	$287,397	$55,925

DEPARTMENT OF CITY PLANNING

The Department of City Planning sets the framework for the City's physical development by preparing plans for public policy decisions on land use, infrastructure and development. The Department manages that physical development through policy and development review for the Planning Commission and through administration of the zoning ordinance. The Department enables community development through facilitating community planning processes, support of community based and technical assistance organizations and programs, and through administration of the Community Development Block Grant funds. These responsibilities are executed by the Comprehensive Planning Division, the Land Use Control Division and the Community Development Division.

The Department of City Planning staff's a nine-member City Planning Commission appointed by the Mayor for six-year staggered terms. The Commission is required by law to adopt a Master Plan, a requirement which has been met through the annual publication of a Six-Year Development Program. This single document combines the long-range plans for the City, the policies and programs for their implementation, and a six-year capital program of specific physical improvement projects.

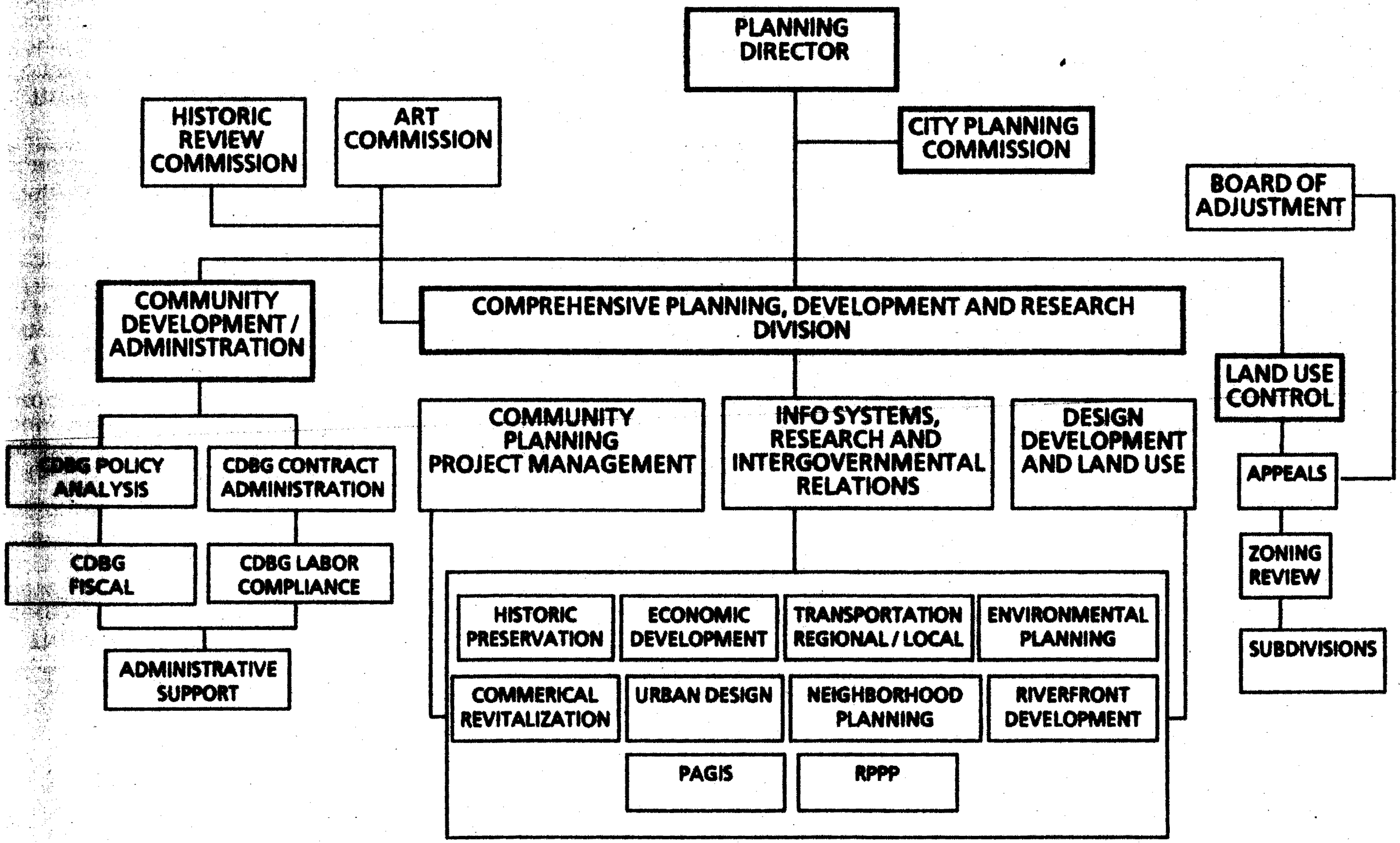
The Comprehensive Planning Division prepares plans which set the context for public policy decisions on changes to the City's physical environment. Quality development is fostered through project design review. The division manages the City's participation in regional transportation planning. Community relationships and participation are maintained through the public review process of major planning initiatives, participation in the Mayor's Neighborhood Strategy Initiative, support of neighborhood and commercial planning projects and through the operating support provided community-based organizations.

Administration of the federal Community Development Block Grant (CDBG) Program is the ongoing responsibility of the Community Development Administration Division of the Planning Department. Serving as a catalyst for development in the City's communities, this program expends entitlement grants for a wide range of projects which address the housing, economic, and human service needs of low and moderate income residents and neighborhoods.

The Planning Department's Land Use Control Division is responsible for administering the City's Zoning Ordinance, the Planning Commission's Subdivision Regulations and Standards as well as implementing the policies adopted by the Commission and City Council. Development proposals involving zoning changes and conditional use approvals are reviewed by planning staff, who make recommendations for consideration by the City Planning Commission. They in turn make recommendations to City Council. Variances, special exceptions, and interpretations of the Zoning Ordinance are the responsibility of the Board of Adjustment, a three-member, board appointed by the Mayor with the approval of City Council.

The Department staffs the Historic Review Commission, the Art Commission, and the Zoning Board of Adjustment appointed by the Mayor with the approval of City Council. The Department also staffs the Advisory Commission on Community-Based Organizations and the Food Policy Commission.

DEPARTMENT OF CITY PLANNING



GOAL STATEMENT - DEPARTMENT OF CITY PLANNING

OVERALL GOAL

The goal of the Department of City Planning is to encourage and facilitate quality development; to provide policy analysis to suppport and enable the Administration's development initiatives, and to provide planning information to government agencies, public officials and communities.

1993-1994 ACCOMPLISHMENTS

- **Zoning ordinance Revisions adopted by City Council include downtown improvements, advertising sign regulations, downtown surface parking lot regulations, family daycare homes and firearms sales regulations. Map revisions include the Villa de Marillac Nursing Home site, the Wabash Avenue A1 district; the Voskamp Street Housing site and the River Avenue Special District.**
- **Zoning map changes recommended by thePlanning Commission include three (3) sites for the new airport busway stations for the Port Authority of Allegheny County; the Kerotest site along Second Avenue in Hazelwood, and the Bartlett Street site for the additions to the Jewish Community Center, and to accommodate assisted living units.**
- **Conditional Use Applications approved include the Southwest Veterans Center Nursing Home, a new location for the Women's Center and Shelter, Greenfield Terrace housing for the elderly, additions to Magee-Women's Hospital and the Podiatry Hospital; a new sign for Three Rivers Stadium; an addition to the Grandview Avenue Station of the Monongahela Incline and the Brighton Road - Goe Avenue Housing for the elderly.**
- **Plans adopted and/or given initial approval include development concept for the United Jewish Federation, interim report on the Pitt Master Plan, the Regional History Center and the downtown Library Center.**
- **Managed and prepared City County Empowerment Zone application process; the document embodied the Administration's policy direction on housing and community and economic development and was based on a substantial public process.**
- **Pennsylvania Turnpike Commission accepted proposal to study new bifurcated alignment of the Mon-Fayette Expressway which was also designed to relieve congestion in the Parkkway East Corridor.**
- **Created City Neighborhood database on the Pittsburgh-Allegheny Georgraphic Information (PAGES).**
- **Facilitated discussions between the University of Pittsburgh and Oakland neighborhoods, towards a written agreement.**
- **Completed North Side Commercial Revitalization Study.**
- **Completed a working draft of a new comprehensive plan and conducted public meetings about the draft.**
- **Under the Residential Parking Permit Program, two (2) new areas in Shadyside were approved; areas U and V.**
- **Managed eleven (11) Emergency Shelter Grants, district-wide elements of Neighborhood Business District Development Program and Contracts to ninetween(19) community-based organizations, ten (10) community developments corporations, and seven (7) groups in public and assisted-housing.**
- **Prepared and submitted Annual Community Development Block Grant (CDBG) grant application, Grantee Performance Report and Comprehensive Housing Affordability Strategy (CHAS) Performance Report to HUD.**
- **Prepared and administered 187 CDBGcontracts and financial management of 145 contracts, conducted 875 environmental reviews, and performed 52 site visits for labor compliance.**

GOAL STATEMENT - DEPARTMENT OF CITY PLANNING CONT'D---

LONG - RANGE OBJECTIVES

- Create a new Urban Zoning Code that facilitates quality development and that reflects the true physical character of Pittsburgh.
- Support downtown development by developing programs, policies and regulations that strengthen the regional core.
- Support andplan for public access to and development of the riverfronts.
- Develop policy priorities and strategy for regional transportation projects.
- Facilitate development through efficient administration of the Zoning function, including automation of the permit processing and a program of customer amenities.

SHORT - RANGE OBJECTIVES

- Develop a landuse strategy to guide City policy on riverboat gaming.
- Complete downtown parking needs analysis.
- Complete Phase II of the Urban Zoning Ordinance update including comprehensive plan.
- Develop in-house working plans for major development areas.
- Adopt Consolidated Community Development plan and yearly retrospective as required by the Federal Government.
- Complete Oakland transportation studies; update the Oakland Plan; develop new zoning for Oakland.
- Complete South Pittsburgh Economic Revitalization Strategy Study.
- Implement Grandview Avenue Corridor Study and related zoning changes and North Side Commercial Revitalization Study.
- Develop standards and new evaluation process for community-based organizations.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF CITY PLANNING

PERFORMANCE STATISTICS BY PROGRAM

IN 1993 THE COMMUNITY PLANNING DIVISION OF THE DEPARTMENT OF CITY PLANNING WAS ELIMINATED.
THESE COMMUNITY PLANNING ACTIVITIES ARE NOW CARRIED OUT, IN PART, BY CITY COUNCIL MEMBERS AND THEIR STAFF.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
COMPREHENSIVE PLANNING				
COMMUNITY MEETINGS ATTENDED	190	175	182	15
COMMUNITY CONTACTS BY PHONE AND MAIL	1,825	1,650	1,750	175
COMMUNITY DEVELOPMENT ADMINISTRATION				
COMMUNITY DEVELOPMENT BLOCK GRANT CONTRACTORS PROCESSED FOR EQUAL OPPORTUNITY AND LABOR STANDARDS	175	195	160	(20)
COMMUNITY DEVELOPMENT BLOCK GRANT CONTRACTS REVIEWED*	180	150	187	30
COMMUNITY DEVELOPMENT BLOCK GRANT INVOICES PROCESSED	1,400	1,386	1,265	14
NO. OF ENVIRONMENTAL REVIEWS	1,025	1,100	875	(75)
NO. OF PROJECTS/PROGRAMS MONITORED	187	162	164	25

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF CITY PLANNING

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
LAND USE CONTROL				
BUILDING PERMIT APPLICATIONS PROCESSED	3,300	3,200	3,363	100
OCCUPANCY PERMIT APPLICATIONS PROCESSED	2,550	2,550	2,548	0
SIGN PERMIT APPLICATIONS PROCESSED	225	225	243	0
ZONING CERTIFICATES	5,200	4,900	5,858	300
PLANS OF LOTS PROCESSED	44	44	45	0
APPLICATIONS PROCESSED FOR ZONING CHANGE, CONDITIONAL USE AND PLANNED UNIT DEVELOPMENT, PROJECT DEVELOPMENT PLANS	35	30	29	5
PLANNING COMMISSION PUBLIC HEARINGS	25	25	29	0
PLANNING COMMISSION CONTINUED HEARINGS	25	20	27	5
PLANNING COMMISSION ACTIONS NOT REQUIRING A HEARING	5	4	0	1
BOARD OF ADJUSTMENT				
BOARD OF ADJUSTMENT CASES PROCESSED	560	550	519	10
CERTIFICATES OF APPROPRIATENESS	180	170	158	10
DEVELOPER CONTACTS	2500	2200	N/A	300

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF CITY PLANNING

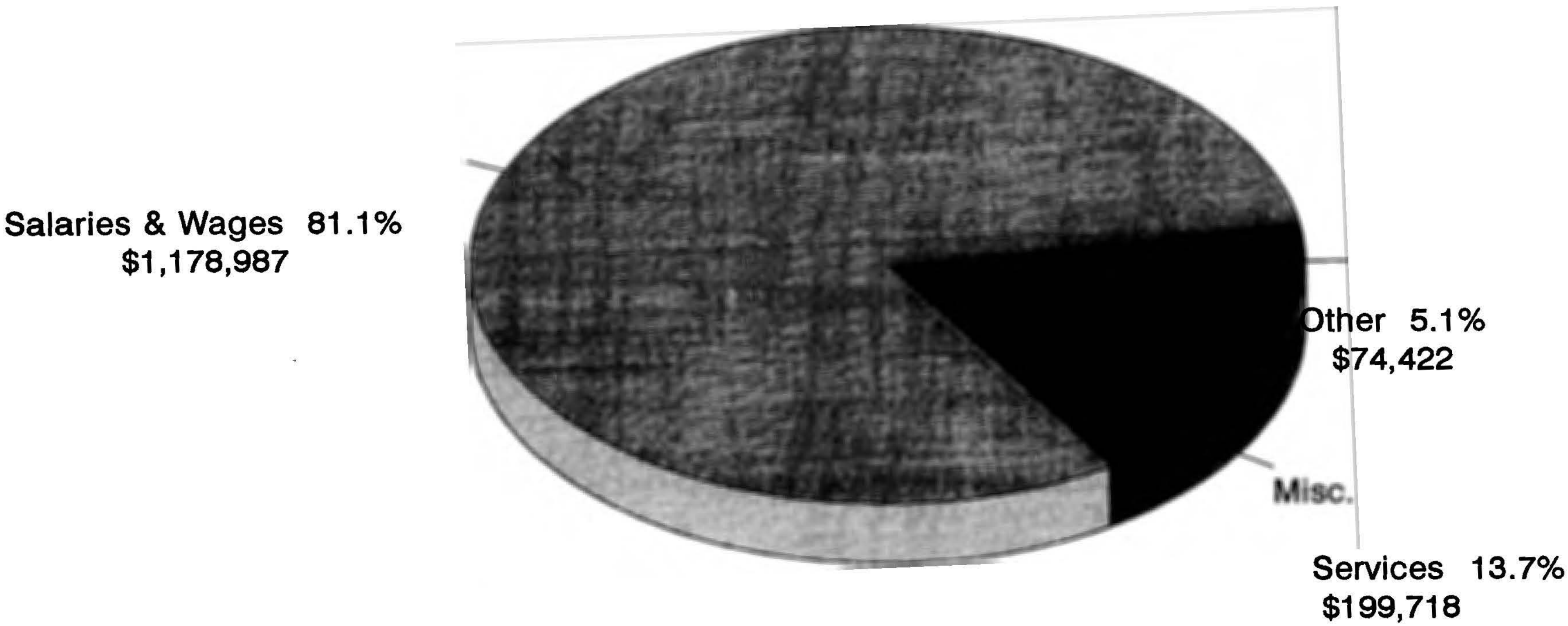
PERFORMANCE STATISTICS BY PROGRAM

RESIDENTIAL PERMIT PARKING PROGRAM

THE CITY OF PITTSBURGH'S RESIDENTIAL PERMIT PARKING PROGRAM IS NOW ACTIVE IN 20 AREAS.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
MEETINGS	30	25	15	5
PHONE AND MAIL CONTACTS	36,000	33,000	24,176	3,000
NUMBER OF NEW DISTRICTS IN PROGRAM	2	2	1	0
NUMBER OF MINOR EXPANSIONS	5	4	0	1

Department of City Planning
1995 Budget - $1,453,127



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF CITY PLANNING

GENERAL SUMMARY

CITY PLANNING ADMINISTRATION	$1,453,127	$1,403,019	$1,126,600	$50,108
TRUST FUNDS	588,705	1,019,337	1,434,386	(430,632)
TOTALS	$2,041,832	$2,422,356	$2,560,986	($380,524)

SUMMARY

1102	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$1,178,987	$1,123,082	$1,004,204	$55,905
1102-1	PREMIUM PAY	10,500	10,500	8,118	0
1103	MISCELLANEOUS SERVICES	193,949	153,695	68,696	40,254
1103-1	EDUCATION AND TRAINING	12,000	12,000	10,870	0
1104	SUPPLIES	27,642	26,642	27,427	1,000
1105	RESIDENTIAL PARKING PERMIT PROGRAM TRUST FUND TRANSFER	5,769	60,000	0	(54,231)
1106	EQUIPMENT	24,280	12,280	5,968	12,000
*1106-9	WORKERS' COMPENSATION	0	4,820	1,317	(4,820)
	SUB-TOTALS	$1,453,127	$1,403,019	$1,126,600	$50,108

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF CITY PLANNING

SUMMARY

RESIDENTIAL PARKING PERMIT PROGRAM

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
RPPP	PERSONNEL EXPENSES	$103,039	$428,600	$302,483	($325,561)
	FRINGE BENEFITS	12,994	40,000	0	(27,006)
	OTHER EXPENSES	20,000	51,879	26,010	(31,879)
	TOTALS	$136,033	$520,479	$328,492	($384,446)
	REIMBURSEMENT FROM THE PITTSBURGH PARKING AUTHORITY	$85,277	0	0	$85,277
	NET COST TO CITY	$50,756	$520,479	$328,492	($469,723)

COMMUNITY DEVELOPMENT BLOCK GRANT

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
CDCPS	SALARIES	$439,949	$400,858	$1,029,875	$39,091
CDPA	PROGRAM ADMINISTRATION	98,000	98,000	76,018	0
	SUB-TOTALS	$537,949	$498,858	$1,105,893	$39,091
	TOTALS	$2,127,109	$2,422,356	$2,560,986	($295,247)
	CD FRINGE BENEFITS,FICA,ETC.	150,167	78,000	0	72,167
	TOTALS	$2,277,276	$2,500,356	$2,560,986	($223,080)

NOTE: TRAVEL EXPENSES NOT TO EXCEED $8,000.00 WILL BE PAID FROM THE CDPA TRUST FUND.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF CITY PLANNING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1103	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	$4,274	$4,274	$3,392	$0
B-5	COURT REPORTING	15,730	15,730	9,482	0
B-5	TRAFFIC AND PARKING STUDIES	25,000	0	0	25,000
B-18	RENTAL OF EQUIPMENT	7,900	8,904	8,091	(1,004)
B-20	MEMBERSHIP FEES	7,593	6,745	3,755	848
B-20	SERVICES, N.O.C.	6,702	7,542	3,648	(840)
B-20	REPAIRS, N.O.C.	500	500	349	0
B-20	COMMISSION & COMMITTEE MEMBER REIMBURSEMENT	2,500	2,500	1,345	0
B-20	STEEL VALLEY AUTHORITY	0	3,000	2,000	(3,000)
B-20	EAST LIBERTY CONCERNED CITIZENS	4,500	0	1,080	4,500
B-20	SPRING GARDEN NEIGHBORHOOD COUNCIL	5,000	10,000	10,000	(5,000)
B-20	WEST END ELLIOTT JOINT PROJECT	0	2,000	2,175	(2,000)
B-20	SOUTH SIDE L.D.C.	0	1,000	0	(1,000)
B-20	SOUTH SIDE CHILDREN'S ADVISORY COUNCIL	4,000	3,500	3,000	500
B-20	HILL DISTRICT CIVIC ASSOCIATION	0	0	4,988	0
B-20	ST. GEORGE FOOD BANK	3,000	2,000	592	1,000
B-20	FRIENDSHIP PRESERVATION GROUP	3,000	3,000	0	0
B-20	ARTHRITIS FOUNDATION	0	2,000	0	(2,000)
B-20	CRAFTON HEIGHTS OPEN DOOR	0	2,000	0	(2,000)
B-20	DRUMS OF AFRICA	0	0	300	0
B-20	GREATER PITTSBURGH VHF SOCIETY	500	0	1,000	500
B-20	MOM'S HOUSE	0	1,000	0	(1,000)
B-20	PRESERVATION PITTSBURGH	1,000	2,000	4,000	(1,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF CITY PLANNING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	(CODE ACCOUNT NO. 1103, CONTINUED)				
B-20	SENIOR FRIENDS	0	0	2,000	0
B-20	SOUTH PGH. ECONOMIC REVIT. TEAM (SPERT)	0	3,500	0	(3,500)
B-20	BRIGHTON HEIGHTS CITIZENS FEDERATION	1,000	1,500	1,500	(500)
B-20	B'NAI BRITH FOUNDATION	0	1,000	0	(1,000)
B-20	ESPLEN CITIZENS COUNCIL	0	2,000	0	(2,000)
B-20	FRIENDS OF KNOXVILLE LIBRARY	0	1,000	0	(1,000)
B-20	GENESIS	0	3,000	0	(3,000)
B-20	INTESTINAL DISEASE FOUNDATION	500	1,000	0	(500)
B-20	KINGSLEY ASSOCIATION	0	0	3,000	0
B-20	NORTH SIDE MEALS ON WHEELS	0	0	1,000	0
B-20	PROJECT IMPACT - HAZELWOOD	0	10,000	0	(10,000)
B-20	SHERADEN COMMUNITY COUNCIL	2,000	2,000	0	0
B-20	SOUTH OAKLAND CITIZENS COUNCIL	3,000	1,000	0	2,000
B-20	SOUTH POINT BREEZE CITIZENS ORGANIZATION	1,500	1,000	0	500
B-20	THREE RIVERS LABOR MANAGEMENT	0	3,000	0	(3,000)
B-20	URBAN YOUTH ACTION	0	0	2,000	0
B-20	BELTZHOOVER NEIGHBORHOOD COUNCIL	0	3,500	0	(3,500)
B-20	BLACK WOMEN'S LEADERSHIP COUNCIL	0	1,000	0	(1,000)
B-20	CENTRAL NORTH SIDE RIF	2,300	1,500	0	800
B-20	CHARLES ST. AREA COUNCIL	1,200	1,200	0	0
B-20	COMMUNITY CITIZENS	3,000	3,000	0	0
B-20	GANG PEACE	2,500	1,000	0	1,500
B-20	GAY AND LESBIAN COMMUNITY CENTER	0	5,000	0	(5,000)
B-20	HARRIET TUBMAN GUILD	2,500	5,000	0	(2,500)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF CITY PLANNING

	(CODE ACCOUNT NO. 1103, CONTINUED)				
B-20	JEWISH HOME & HOSPITAL FOR THE AGED, RIVERVIEW CENTER	0	1,000	0	(1,000)
B-20	MT. WASHINGTON AREA CHAMBER	0	1,000	0	(1,000)
B-20	MT. WASHINGTON CDC	3,000	6,000	0	(3,000)
B-20	NORTH POINT BREEZE PLANNING & DEV.	0	1,000	0	(1,000)
B-20	OVERBROOK COMMUNITY COUNCIL	5,000	2,000	0	3,000
B-20	SHERADEN HOMEWORK AND COMPUTER CENTER	0	1,500	0	(1,500)
B-20	SOUTH SIDE MEALS ON WHEELS	1,000	1,000	0	0
B-20	SOUTH WEST PITTSBURGH COMMUNITY DEVELOPMENT CORPORATION	0	1,000	0	(1,000)
B-20	STEEL INDUSTRY HERITAGE CORP.	0	2,000	0	(2,000)
B-20	THIRTY FIRST WARD	0	2,000	0	(2,000)
B-20	THREE-FIVE COMMUNITY ADVOCATES	3,000	1,300	0	1,700
B-20	TRI-RIVERS ARCHIVES	0	5,000	0	(5,000)
B-20	ANIMAL ADVOCATES, INC.	1,500	0	0	1,500
B-20	ARLINGTON CIVIC COUNCIL	2,000	0	0	2,000
B-20	BEECHVIEW COMMUNITY COUNCIL	2,800	0	0	2,800
B-20	BEECHVIEW CONCERNED CITIZENS	1,500	0	0	1,500
B-20	BEECHVIEW CONCERNED CITIZENS/SHARE	1,800	0	0	1,800
B-20	BEECHVIEW MERCHANT ASSOCIATION	3,400	0	0	3,400
B-20	BELTZHOOVER CITIZENS COMMUNITY DEVEOPMENT CORPORATION	1,000	0	0	1,000
B-20	BETHESDA CENTER/YOUTH BLACK MALE OUTREACH	500	0	0	500

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF CITY PLANNING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	(CODE ACCOUNT NO. 1103, CONTINUED)				
B-20	BLOOMFIELD BUSINESS ASSOCIATION	2,500	0	0	2,500
B-20	BLOOMFIELD CITIZENS COUNCIL	3,000	0	0	3,000
B-20	BLOOMFIELD GARIELD CORP./COLLEGE OPPORTUNITY	1,500	0	0	1,500
B-20	BROOKLINE CHAMBER OF COMMERCE	12,000	0	0	12,000
B-20	CARRICK COMMUNITY COUNCIL	2,000	0	0	2,000
B-20	CARRICK WORKS PLANNING FORUM	2,200	0	0	2,200
B-20	CATHOLIC CHARITIES	1,000	0	0	1,000
B-20	CHURCH COMMUNITY COALITION	500	0	0	500
B-20	EAST END DISCOVERY	500	0	0	500
B-20	FAMILY RESOURCES	2,000	0	0	2,000
B-20	FINEVIEW CITIZENS COUNCIL	1,500	0	0	1,500
B-20	FRIENDS OF THE HAZELWOOD LIBRARY	5,000	0	0	5,000
B-20	FRIENDS OF THE WOODS RUN LIBRARY	1,500	0	0	1,500
B-20	HAND IN HAND	500	0	0	500
B-20	LARIMER AVENUE OUTREACH/ST. JAMES AME	250	0	0	250
B-20	NORTH SIDE VETERANS COUNCIL	1,000	0	0	1,000
B-20	OAKWOOD CIVIC ORGANIZATION	500	0	0	500
B-20	OPEN DOOR OF CRAFTON HEIGHTS	2,000	0	0	2,000
B-20	OPERATION NEHEMIAH	500	0	0	500
B-20	PEABODY HIGH SCHOOL WRITER'S WORKSHOP	1,000	0	0	1,000
B-20	PITTSBURGH COUNCIL ON PUBLIC EDUCATION	500	0	0	500
B-20	PITTSBURGH POLICE HISTORICAL SOCIETY	800	0	0	800
B-20	PRINCE OF PEACE PARRISH FOOD BANK	1,000	0	0	1,000
B-20	SARAH JACKSON BLACK COMMUNITY CENTER	2,000	0	0	2,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF CITY PLANNING

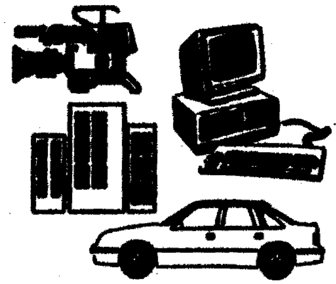
CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	(CODE ACCOUNT NO. 1103, CONTINUED)				
B-20	SECOND EAST HILLS SOCIAL SERVICE CENTER	5,000	0	0	5,000
B-20	SOUTH SIDE CHAMBER OF COMMERCE	1,000	0	0	1,000
B-20	SPRINTERS TRACK TEAM	2,500	0	0	2,500
B-20	ST. CLAIR CITIZENS COUNCIL	1,000	0	0	1,000
B-20	ST. ROSALIA FOOD BANK	1,000	0	0	1,000
B-20	WEST END ELLIOTT CITIZENS COUNCIL	1,000	0	0	1,000
	TOTALS	$193,949	$153,695	$68,696	$40,254

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	DEPARTMENT OF CITY PLANNING				
1103-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$12,000	$10,870	(12,000)
B-13	SEMINARS AND TRAINING	8,000	0	0	8,000
B-14	TUITION REIMBURSEMENT	4,000	0	0	4,000
	TOTALS	**$12,000**	**$12,000**	**$10,870**	**$0**
1104	**SUPPLIES**				
C-10	OFFICE	$3,016	$3,016	$4,678	$0
C-10	PRINTING MATERIALS FOR FORMS AND REPORTS	6,500	5,500	5,622	1,000
C-15	MAPPING AND REPRODUCTION	12,626	12,626	4,903	0
C-15	MAGAZINES AND SUBSCRIPTIONS	2,500	2,500	4,009	0
C-15	SUPPLIES, N.O.C.	2,000	2,000	7,216	0
C-15	1990 CENSUS MATERIALS	1,000	1,000	999	0
	TOTALS	**$27,642**	**$26,642**	**$27,427**	**$1,000**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF CITY PLANNING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1106	**EQUIPMENT**				
F-5	OFFICE	$2,500	$2,500	$5,456	$0
F-5	DRAFTING AND REPRODUCTION	5,280	7,280	0	(2,000)
F-7	FURNITURE AND FIXTURES	2,000	0	0	2,000
F-7	RPPP SIGNS	12,000	0	0	12,000
F-15	TECHNICAL BOOKS	1,000	1,500	512	(500)
F-15	EQUIPMENT, N.O.C.	1,500	1,000	0	500
	TOTALS	**$24,280**	**$12,280**	**$5,968**	**$12,000**
1106-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$2,000	$0	($2,000)
B-1	MEDICAL	0	1,820	1,317	(1,820)
C-1	DISABILITY	0	1,000	0	(1,000)
	TOTALS	**$0**	**$4,820**	**$1,317**	**($4,820)**



DEPARTMENT OF GENERAL SERVICES

The Department of General Services plays an intricate part in providing services to other City departments. The six Bureaus provide vital services to City Departments as well as cable casting information to the general public. The Department is comprised of respective Bureaus: they include: Administration, Facilities Management, Fleet Management, Printing and Graphics, Purchasing and Cable Communications.

The Bureau of Administration includes, Accounting and the City's storage warehouse. Accounting maintains records and balances for all transactions for General Services operating, capital, trust funds and Equipment Leasing Authority accounts. In addition, the Accounting Section makes revenue deposits for the sale of City property, and collects fees and vending machine revenues. The City StorageWarehouse stores City property, equipment and office supplies. The Bureau maintains records of stored inventory and manages the distribution, sale or disposal of City property.

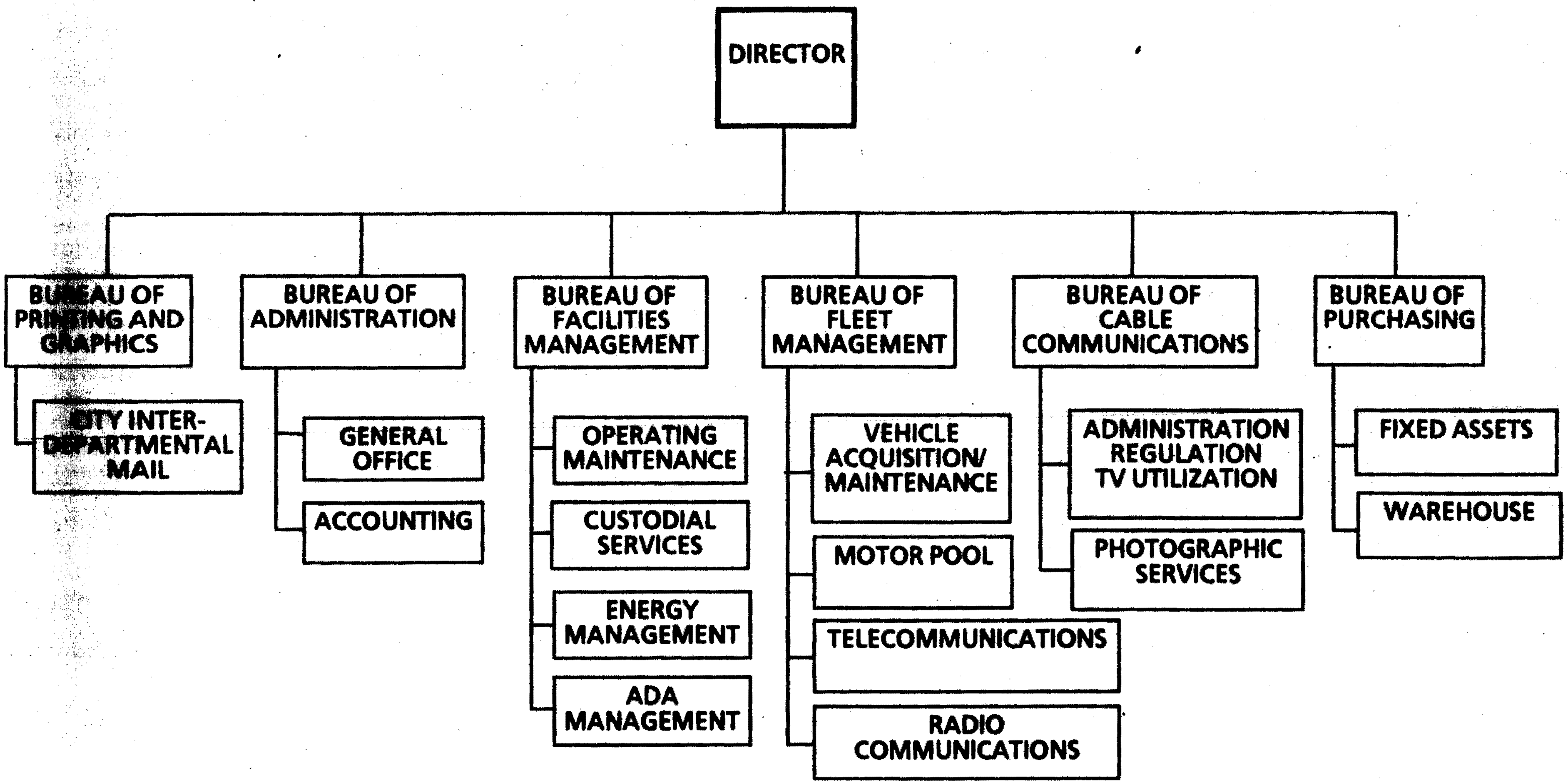
The Bureau of Facilities Management provides professional maintenance and repair services to all City-owned facilities as requested or as scheduled for preventive maintenance. The services include: electrical, heating, ventilation and air conditioning, roofing, carpentry, plumbing, brick laying, plastering, painting, truck driving, and labor. The Bureau's work ranges from minor repairs to major construction projects including building refurbishing and renovations. The Bureau also provides housekeeping, heavy duty cleaning, furniture moving and emergency maintenance for City Departments. The Bureau installs energy conservation fixtures and equipment for City-owned facilities and provides for the reconfiguration of City-owned buildings to meet requirements of the American Disabilities Act.

The Bureau of Fleet Management acquires and maintains the City's fleet in three maintenance facilities; coordinates conventional and alternative fueling and road service needs; operates the City's Motor Pool; and provides for the design, installation, and maintenance of radio, voice and data telecommunications network for all City vehicles and facilities.

The Bureau of Printing and Graphics performs duplication and offset printing, binding, lithographic and other graphic services as requested by other City Departments.

The Bureau of Purchasing is responsible for procuring all goods and services for City Departments by researching and requesting bids from vendors to obtain the lowest costs for goods and inquiring for the finest available quality.

DEPARTMENT OF GENERAL SERVICES



GOAL STATEMENT - DEPARTMENT OF GENERAL SERVICES

OVERALL GOAL

To find the most efficient and cost effective manner to procure supplies, materials and equipment, maintain and renovate facilities; acquire and maintain vehicles; manage the City's Cable Communications and private communications systems agreements and produce programming for the City's Cable channels seventeen and fifteen.

1993-1994 ACCOMPLISHMENTS

- Renovated the Genral Services conference room into the Mayor's Office on Neighborhood Policy.
- Installed energy efficient lighting and painted the Controller's and Finance's Three Taxing Bodies.
- Constructed new building for the accommodation of the City's Motor Pool staff.
- Installed new ice chiller at the Schenley Park skating rink.
- Designed and renovated Community Oriented Police mini stations.
- Completed data collection for American Disabilities Act self-evaluation transition and downtown business district curb ramp plans.
- Received national recognition for outstanding programming from the National Association of Telecommunications Officers and Advisors and the Alliance for Community Media.
- Improved City-wide employee training through the production of EMS 2000 along with the acquisition of Emergency Education Network programming.
- Installed a new fan at the City's asphalt plant.
- Reinstituted City's Motor Pool to accommodate thirty-five to forty vehicles in pool.

LONG-RANGE OBJECTIVES

- Restore brass pillars in the City-County Building lobby.
- Restore marble floors in City occupied Departments of City-County Building.
- Initiate City-County cooperative agreement to do major renovations to City-County Building.
- Organize and automate all City property leases.
- To initiate planning for 1999 renewal of the cable communications franchise agreement.
- Construct a new fueling facility at the City garage.
- Remove hazardous materials in basement and sub-basement of City-County Building.
- Install reducers for lighting fixtures at City-owned ballfields.

SHORT-RANGE OBJECTIVES

- Restore men and women public restrooms on fifth floor of City-County Building.
- Renovate first floor and ninth floor roofs in City-County Building.
- Renovate first floor of No. 1 Engine Company and move Public Safety's Special Weapons and Tactics bureau there.
- Convert electric meters at City-Owned facilities to reduce cost.
- Institute plan to thoroughly clean all City offices in City-County Building.
- Implement City-wide policy regarding the telecommunications, telephones and cellular phones.
- Regulate the City's cable communications system to ensure compliance with revised FCC rules and regulations.
- Produce and/or distribute 60 employee training programs for Municipal Services Channel 15 in 1995.
- Expand City Channel 17 programming with emphasis toward ethnic and cultural diversity.
- Reduce the backlog of preventive maintenance vehicles currently at the City's garage.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

PERFORMANCE STATISTICS BY PROGRAM

GENERAL SERVICES IS RESPONSIBLE FOR BIDDING AND AWARDING CONTRACTS FOR ALL CITY SERVICES AND PURCHASES. THE NUMBER OF CONTRACTS AWARDED IS EXPECTED TO INCREASE 8% IN 1995 AS REFLECTED IN THE 1993 ACTUALS.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
CONTRACTING				
CONTRACTS AWARDED	1,300	1,200	1,365	100
WORK HOURS PER CONTRACT	6	6	6	0
NO. OF REQUISITIONS PROCESSED	14,000	14,000	9,840	0
NO. OF PURCHASE ORDERS	11,000	11,000	9,664	0

GENERAL SERVICES COMPLETES THE MAJORITY OF BULK PRINTING FOR CITY DEPARTMENTS. THERE IS EXPECTED TO BE ONLY A SLIGHT CHANGE IN PRINTING REQUESTS IN 1995.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
PRINTING				
COPIES PROVIDED	6,425,000	6,450,000	6,422,000	(25,000)
PRINTING REQUESTS	26,000	27,500	25,425	(1,500)

GENERAL SERVICES IS RESPONSIBLE FOR MAINTAINING AND REPAIRING THE CITY'S FLEET OF 1,450 VEHICLES.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
AUTOMOTIVE MAINTENANCE				
WORK ORDERS COMPLETED	32,500	25,500	23,952	7,000
PREVENTIVE MAINTENANCE SCHEDULES PERFORMED	15,000	11,300	11,058	3,700
AVERAGE PERCENT OF FLEET OPERATING	98%	97%	96%	1%
AVERAGE DOLLAR VALUE OF MAINTENANCE PER VEHICLE	$2,100	$1,825	$1,834	$275
MOTOR POOL VEHICLE TRIPS	20,000	13,000	12,285	7,000

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

PERFORMANCE STATISTICS BY PROGRAM

THE CITY WILL CONTINUE TO EMPHASIZE USING CITY PERSONNEL TO COMPLETE MAJOR IMPROVEMENTS TO CITY FACILITIES. THIS PRACTICE HAS RESULTED IN SUBSTANTIAL COST REDUCTIONS OVER BIDDING TO OUTSIDE CONTRACTORS.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
MAINTENANCE OF CITY FACILITIES				
NO. OF BUILDINGS MAINTAINED	260	258	248	2

GENERAL SERVICES COMPLETES THE MAJORITY OF REPAIRS TO CITY FACILITIES AND EQUIPMENT.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
REPAIRS				
NO. OF REPAIRS COMPLETED	4,131	4,050	4,043	81
NO. OF VANDALISM REPAIRS	128	125	188	3
NO. OF STANDING/REGULAR REPAIRS	4,233	4,150	4,489	83
AVERAGE NO. OF WORKER HOURS PER JOB	14	14	16	0
HOURS FOR VANDALISM REPAIR	1,224	1,200	1,977	24
HOURS FOR STANDING/REGULAR REPAIR	70,839	69,450	66,364	1,389
AVERAGE MONTHLY BACKLOG	30	18	37	12
AVERAGE MONTHLY REQUEST	340	0	336	340

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

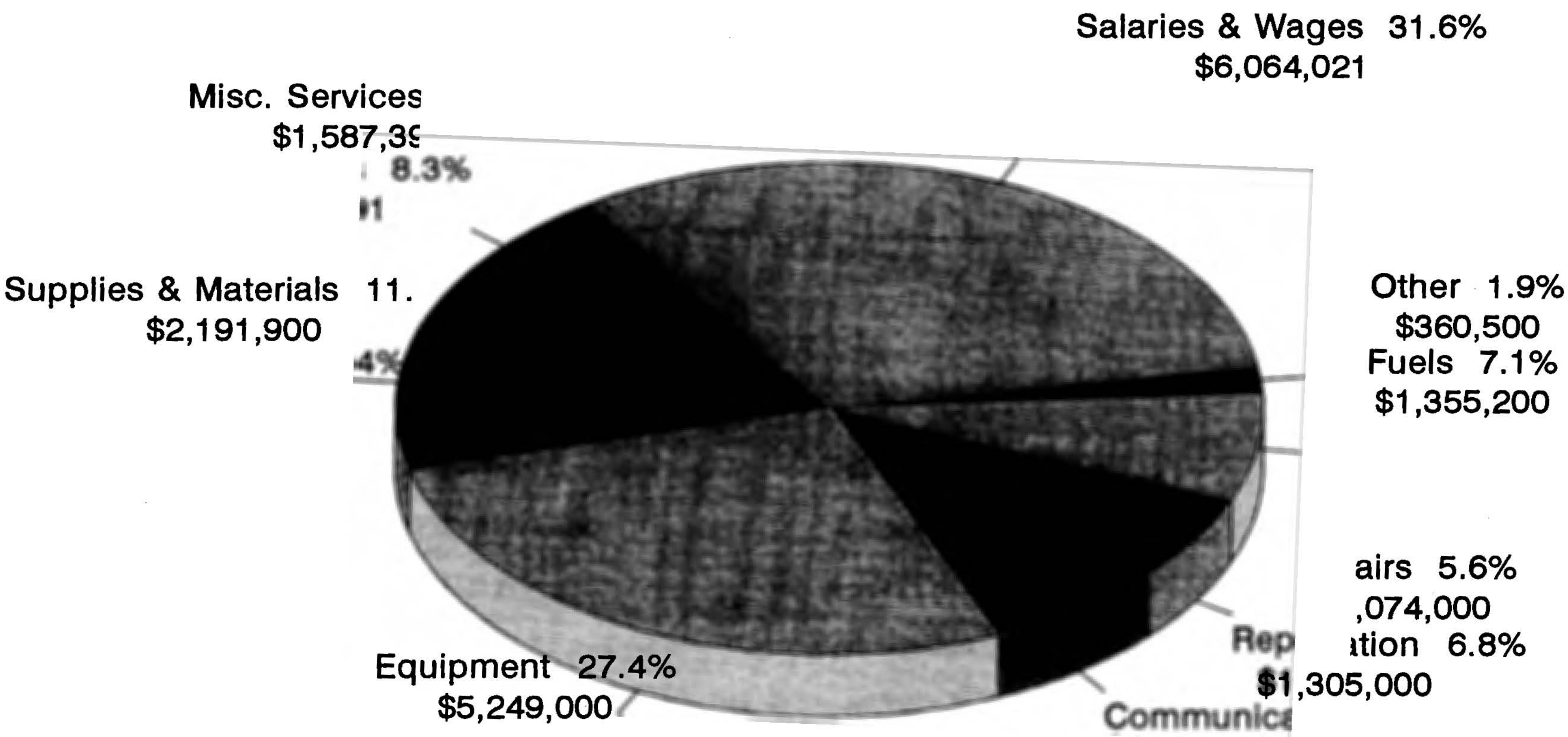
DEPARTMENT OF GENERAL SERVICES

BUREAU OF CABLE COMMUNICATIONS

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
CABLE COMMUNICATIONS				
TOTAL CITY HOUSEHOLDS WITH CABLE SERVICE	102,000	102,000	102,580	0
PERCENTAGE OF CITY HOUSEHOLDS WITH CABLE SERVICE	60%	60%	61%	0%
SUBSCRIBER INQUIRIES/PROBLEMS PROCESSED AND RESOLVED BY BUREAU OF CABLE COMM.	486	456	516	30
SUBSCRIBER COMPLAINTS TO CABLE COMPANY RECEIVED BY CABLE BUREAU	140	125	154	15
PRIVATE COMMUNICATIONS LICENSES APPROVED AND ISSUED	5	3	1	2
PRIVATE COMMUNICATIONS LICENSES RENEWED	17	14	13	3
NUMBER OF PSA'S (PUBLIC SERVICE ANNOUNCEMENTS)	138	132	115	6
NUMBER OF PROGRAM'S CLOSE-CAPTIONED	81	69	48	12
ORIGINAL EMPLOYEE TRAINING/INFORMATION PROGRAMS PRODUCED	125	111	122	14
NUMBER OF MUG SHOT PRINTS PROCESSED	138,000	136,000	134,458	2,000

Department of General Services
1995 Budget - $19,187,012



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

GENERAL SUMMARY

BUREAU OF ADMINISTRATION	$4,035,003	$6,896,025	$7,234,392	($2,861,022)
BUREAU OF FACILITIES MANAGEMENT	2,922,641	3,094,578	2,744,554	(171,937)
BUREAU OF FLEET MANAGEMENT	12,229,368	11,343,604	12,933,369	885,764
SUB-TOTALS	$19,187,012	$21,334,207	$22,912,315	($2,147,195)
COMMUNITY COMMUNICATIONS TRUST FUND	$2,044,242	$2,160,909	$1,981,736	($116,667)
TOTALS	$21,231,254	$23,495,116	$24,894,051	($2,263,862)

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

BUREAU OF ADMINISTRATION

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1126	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$845,912	$825,640	$812,887	$20,272
1126-1	PREMIUM PAY	350,000	350,000	314,048	0
1127	ADVERTISING FOR CONTRACTS	76,246	53,000	49,935	23,246
1128	MISCELLANEOUS SERVICES	1,023,345	880,345	1,017,658	143,000
1128-1	EDUCATION AND TRAINING	10,500	10,500	5,776	0
1129	SUPPLIES	40,000	30,000	31,472	10,000
1130	ADVERTISING FOR IMPOUNDED CAR SALES	19,000	14,000	11,567	5,000
1132	EQUIPMENT	10,000	10,000	7,181	0
1132-2	TELEPHONE SERVICES AND EQUIPMENT	1,305,000	1,505,000	1,641,470	(200,000)
1132-5	RADIO IMPROVEMENT	355,000	365,000	278,891	(10,000)
(1)1132-7	UTILITIES	0	2,375,420	2,523,616	(2,375,420)
(2)1132-9	WORKERS' COMPENSATION	0	477,120	539,892	(477,120)
	TOTALS	$4,035,003	$6,896,025	$7,234,392	($2,861,022)

(1)ALL UTILITY CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT 25, NON-DEPARTMENTALS IN 1995
(2)ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

BUREAU OF FACILITIES MANAGEMENT

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1133	SALARIES, REGULAR EMPLOYEES	$2,311,941	$2,406,878	$2,083,293	($94,937)
1134	MISCELLANEOUS SERVICES	334,300	361,300	307,852	(27,000)
1135	SUPPLIES	56,900	56,900	51,968	0
1137	MATERIALS	146,500	196,500	195,869	(50,000)
1138	REPAIRS	56,000	56,000	89,205	0
1139	EQUIPMENT	17,000	17,000	16,367	0
	TOTALS	$2,922,641	$3,094,578	$2,744,554	($171,937)

NOTE: $300,000 WILL BE REIMBURSED TO THE GENERAL FUND FROM THE CAPITAL BUDGET FOR CODE ACCOUNT 1133, SALARIES, REGULAR EMPLOYEES, FOR SALARY RELATED EXPENDITURES ATTRIBUTED TO CAPITAL PROJECTS.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

BUREAU OF FLEET MANAGEMENT

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1140	SALARIES, REGULAR EMPLOYEES	$427,904	$460,115	$419,508	($32,211)
1141	SALARIES AND WAGES, REGULAR EMPLOYEES	2,478,264	2,530,364	2,254,449	(52,100)
1142	MISCELLANEOUS SERVICES	134,500	134,500	119,775	0
1143	SUPPLIES	28,000	28,000	27,985	0
1144	GASOLINE AND DIESEL OIL	1,355,200	1,355,200	1,127,560	0
1145	OILS AND GREASES	105,000	105,000	103,076	0
1147	MATERIALS	30,000	30,000	29,571	0
1148	AUTOMOTIVE PARTS	1,317,500	1,317,500	1,320,137	0
1149	TIRES, TUBES, CHAINS & RECAPPING	468,000	468,000	444,682	0
1150	OUTSIDE REPAIRS – CONTRACTS	663,000	688,000	659,839	(25,000)
1153	EQUIPMENT	22,000	22,000	21,787	0
1154-1	RENTAL OF MOTORIZED EQUIPMENT	5,200,000	4,204,925	6,405,000	995,075
	TOTALS	$12,229,368	$11,343,604	$12,933,369	$885,764

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

BUREAU OF CABLE COMMUNICATIONS

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
CCTF	COMMUNITY COMMUNICATIONS TRUST FUND				
	SALARIES AND WAGES	$656,135	$727,083	$705,082	($70,948)
	PREMIUM PAY	25,000	25,000	23,849	0
	MISCELLANEOUS SERVICES	232,500	150,500	126,618	82,000
	EDUCATION AND TRAINING	20,000	20,000	13,800	0
	FACILITY MAINTENANCE	16,000	16,000	11,166	0
	UTILITIES	45,000	45,000	39,371	0
	PRODUCTION EQUIPMENT REPLACEMENT	95,000	95,000	132,845	0
	PRODUCTION EQUIPMENT MAINTENANCE	20,000	20,000	6,322	0
	SUPPLIES	160,000	160,000	131,106	0
	EQUIPMENT	160,000	160,000	127,600	0
	INDIRECT COST	590,857	718,576	651,881	(127,719)
	OTHER EXPENSES	23,750	23,750	12,097	0
	TOTALS	$2,044,242	$2,160,909	$1,981,736	($116,667)

NOTE: THE 1995 DIRECT AND INDIRECT COSTS OF THE BUREAU OF CABLE COMMUNICATIONS ARE FUNDED BY THE FRANCHISE FEES RECEIVED FROM TCI OF PENNSYLVANIA, INC. IN ACCORDANCE WITH SECTION 425.17 OF THE PITTSBURGH CODE. THESE FUNDS ARE DEPOSITED IN THE COMMUNITY COMMUNICATIONS TRUST FUND.
TO COMPLY WITH SECTION 425.14(d)(3)A. OF THE PITTSBURGH CODE, NO TAX REVENUES FROM THE GENERAL FUND ARE USED BY THE BUREAU OF CABLE COMMUNICATIONS.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

BUREAU OF ADMINISTRATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1127	**ADVERTISING FOR CONTRACTS**				
B-7	ADVERTISING MATERIALS, SERVICES, ETC.	**$76,246**	**$53,000**	**$49,935**	**$23,246**
1128	**MISCELLANEOUS SERVICES**				
B-5	OFFICE RENTAL	$731,200	$552,200	$670,769	$179,000
B-5	MAINTENANCE CONTRACTS	3,500	3,500	26,300	0
B-8	TOWELS AND LAUNDRY	63,000	63,000	58,588	0
B-17	INSURANCE AND BOND PREMIUMS	160,000	150,000	114,223	10,000
B-18	RENTAL OF EQUIPMENT	56,000	102,000	122,928	(46,000)
B-20	SERVICES, N.O.C.	6,400	6,400	17,200	0
E-15	REPAIRS, N.O.C.	3,245	3,245	7,650	0
	TOTALS	**$1,023,345**	**$880,345**	**$1,017,658**	**$143,000**
1128-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$10,500	$5,776	($10,500)
B-13	SEMINARS AND TRAINING	9,000	0	0	9,000
B-14	TUITION REIMBURSEMENT	1,500	0	0	1,500
	TOTALS	**$10,500**	**$10,500**	**$5,776**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

BUREAU OF ADMINISTRATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1129	**SUPPLIES**				
C-10	OFFICE	$27,000	$17,000	$23,517	$10,000
C-10	OFFICE - MULTILITH, ETC.	13,000	13,000	7,955	0
	TOTALS	**$40,000**	**$30,000**	**$31,472**	**$10,000**
1130	**ADVERTISING FOR IMPOUNDED CAR SALES**				
B-7	ADVERTISING	**$19,000**	**$14,000**	**$11,567**	**$5,000**
1132	**EQUIPMENT**				
F-5	OFFICE	$4,000	$4,000	$6,827	$0
F-7	FURNITURE	6,000	6,000	353	0
	TOTALS	**$10,000**	**$10,000**	**$7,181**	**$0**
1132-2	**TELEPHONE SERVICES AND EQUIPMENT**				
B-2	TELEPHONE CONTRACT	**$1,305,000**	**$1,505,000**	**$1,641,470**	**($200,000)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

BUREAU OF ADMINISTRATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1132-5	**RADIO IMPROVEMENT**				
B-5	PROFESSIONAL	$95,000	$95,000	$91,717	$0
D-20	MATERIALS	165,000	175,000	118,222	(10,000)
F-15	EQUIPMENT	95,000	95,000	68,952	0
	TOTALS	**$355,000**	**$365,000**	**$278,891**	**($10,000)**
1132-7	**UTILITIES**				
C-4	NATURAL GAS AND STEAM	$0	$1,120,204	$1,718,193	($1,120,204)
C-6	ELECTRIC CURRENT	0	1,040,316	602,071	(1,040,316)
C-7	ALLEGHENY COUNTY SANITARY AUTHORITY	0	209,500	197,913	(209,500)
C-8	WEST PENN WATER	0	5,400	5,439	(5,400)
	TOTALS	**$0**	**$2,375,420**	**$2,523,616**	**($2,375,420)**
1132-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$170,000	$142,435	($170,000)
B-1	MEDICAL	0	112,120	244,330	(112,120)
C-1	DISABILITY	0	195,000	153,127	(195,000)
	TOTALS	**$0**	**$477,120**	**$539,892**	**($477,120)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

BUREAU OF FACILITIES MANAGEMENT

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1134	**MISCELLANEOUS SERVICES**				
B-5	MAINTENANCE CONTRACTS	$83,300	$72,500	$58,161	$10,800
B-5	PROFESSIONAL - ENERGY PROJECTS	0	0	0	0
B-5	BOILER AND ELEVATOR OPERATING FEES	6,000	6,000	2,287	0
B-11	TRANSPORTATION - LOCAL	4,000	4,000	2,500	0
B-20	CONTRACT CLEANING	221,000	231,000	226,801	(10,000)
B-20	TOOL ALLOWANCES	10,000	10,000	8,113	0
B-20	SERVICES, N.O.C.	10,000	37,800	9,990	(27,800)
	TOTALS	**$334,300**	**$361,300**	**$307,852**	**($27,000)**
1135	**SUPPLIES**				
C-1	CLEANING	$45,300	$45,300	$37,200	$0
C-3	MISCELLANEOUS SUPPLIES - REPAIRS	7,000	7,000	12,726	0
C-10	OFFICE	4,600	4,600	2,043	0
	TOTALS	**$56,900**	**$56,900**	**$51,968**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

BUREAU OF FACILITIES MANAGEMENT

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1137	**MATERIALS**				
D-2	BRICK AND FLOOR TILE	$2,500	$2,500	$7,461	$0
D-3	CEMENT, LIME, PLASTER	2,500	2,500	5,615	0
D-4	SAND AND GRAVEL	800	800	246	0
D-5	ELECTRICAL	56,800	76,800	73,856	(20,000)
D-6	HARDWARE, N.O.C.	0	20,000	18,110	(20,000)
D-6	LOCKS	2,500	2,500	4,298	0
D-7	PLUMBING AND FIXTURES, PIPE AND FITTINGS	28,000	38,000	27,108	(10,000)
D-8	LUMBER AND MILL WORK	18,000	18,000	14,875	0
D-9	PAINT, OIL, GLASS	21,200	21,200	17,149	0
D-11	ROOFING MATERIALS	1,300	1,300	8	0
D-16	PARTS FOR MACHINERY REPAIRS	4,600	4,600	326	0
D-20	MATERIALS, N.O.C.	8,300	8,300	26,815	0
	TOTALS	**$146,500**	**$196,500**	**$195,869**	**($50,000)**
1138	**REPAIRS**				
E-6	TOOLS	$4,000	$4,000	$2,632	$0
E-12	BUILDINGS	40,000	40,000	30,224	0
E-12	ELEVATOR MAINTENANCE	6,900	6,900	48,223	0
E-15	REPAIRS, N.O.C.	5,100	5,100	8,125	0
	TOTALS	**$56,000**	**$56,000**	**$89,205**	**$0**
1139	**EQUIPMENT**				
F-10	MACHINERY	$14,000	$14,000	$5,071	$0
F-15	EQUIPMENT, N.O.C.	3,000	3,000	11,296	0
	TOTALS	**$17,000**	**$17,000**	**$16,367**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

BUREAU OF FLEET MANAGEMENT

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1142	**MISCELLANEOUS SERVICES**				
B-5	PROFESSIONAL	$49,500	$29,500	$36,569	$20,000
B-5	TRAINING SEMINARS	3,500	3,500	140	0
B-9	MEAL ALLOWANCE	500	500	0	0
B-18	RENTAL OF EQUIPMENT	26,000	26,000	22,816	0
B-20	FIRE EXTINGUISHER – INSPECTION & MAINTENANCE	1,000	1,000	982	0
B-20	PARTS WASH AND CAR WASH	30,000	30,000	20,950	0
B-20	TOOL ALLOWANCES	20,500	20,500	31,970	0
B-20	SERVICES, N.O.C.	3,500	23,500	6,348	(20,000)
	TOTALS	**$134,500**	**$134,500**	**$119,775**	**$0**
1143	**SUPPLIES**				
C-1	CLEANING	$8,500	$4,000	$2,229	$4,500
C-9	CLOTHING	4,000	1,000	415	3,000
C-10	OFFICE	5,500	5,500	5,116	0
C-15	SUPPLIES, N.O.C.	10,000	17,500	20,225	(7,500)
	TOTALS	**$28,000**	**$28,000**	**$27,985**	**$0**
1144	**GASOLINE AND DIESEL FUEL**				
C-4	GASOLINE	$863,400	$863,400	$740,490	$0
C-4	DIESEL FUEL	491,800	491,800	387,070	0
	TOTALS	**$1,355,200**	**$1,355,200**	**$1,127,560**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

BUREAU OF FLEET MANAGEMENT

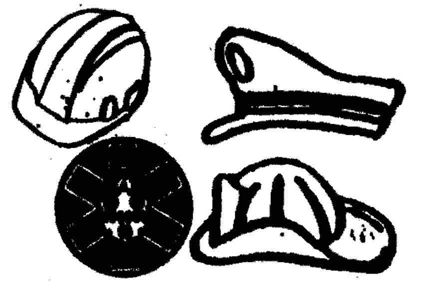
CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1145	**OILS AND GREASES**				
C-5	MOTOR OIL	$76,500	$76,500	$65,098	$0
C-5	MOTORCYCLE OIL	1,500	1,500	490	0
C-5	GEAR LUBRICANT	2,500	2,500	598	0
C-5	TRANSMISSION FLUID	3,000	3,000	1,602	0
C-13	ANTI-FREEZE & CHEMICALS	21,500	21,500	35,289	0
	TOTALS	**$105,000**	**$105,000**	**$103,076**	**$0**
1147	**MATERIALS**				
D-5	ELECTRIC	$8,500	$8,500	$0	$0
D-6	HARDWARE	5,500	5,500	0	0
D-9	PAINT THINNER, PUTTY, SEALER, ETC.	8,000	8,000	27,234	0
D-10	BODY REPAIR PARTS	6,000	6,000	0	0
D-20	STEEL, IRON, BRONZE	1,500	1,500	2,337	0
D-20	MATERIALS, N.O.C.	500	500	0	0
	TOTALS	**$30,000**	**$30,000**	**$29,571**	**$0**
1148	**AUTOMOTIVE PARTS**				
D-15	AUTOMOTIVE PARTS	**$1,317,500**	**$1,317,500**	**$1,320,137**	**$0**
1149	**TIRES, TUBES, & CHAINS**				
D-15	TIRES	$408,500	$408,500	$390,213	$0
D-15	CHAINS	11,500	11,500	13,331	0
D-15	TIRE RECAPPING	48,000	48,000	41,138	0
	TOTALS	**$468,000**	**$468,000**	**$444,682**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF GENERAL SERVICES

BUREAU OF FLEET MANAGEMENT

1150	**OUTSIDE REPAIRS – CONTRACT**				
E-3	AUTOMOBILE	$105,500	$95,000	$93,014	$10,500
E-5	TIRE REPAIR	73,000	73,000	55,126	0
E-6	TOOL	500	500	0	0
E-15	TRUCK REPAIRS	424,000	414,000	454,779	10,000
E-20	REPAIRS, N.O.C.	60,000	105,500	56,920	(45,500)
	TOTALS	**$663,000**	**$688,000**	**$659,839**	**($25,000)**
1153	**EQUIPMENT**				
F-5	OFFICE	$1,500	$1,500	$2,051	$0
F-6	TOOLS	13,275	7,500	9,171	5,775
F-15	GREASE GUNS	100	100	0	0
F-15	MACHINE SHOP EQUIPMENT	2,125	125	0	2,000
F-15	EQUIPMENT, N.O.C.	5,000	12,775	10,565	(7,775)
	TOTALS	**$22,000**	**$22,000**	**$21,787**	**$0**
1154-1	**RENTAL OF MOTORIZED EQUIPMENT**				
B-18	RENTAL OF EQUIPMENT	$5,200,000	$4,204,925	$6,405,000	$995,075



DEPARTMENT OF PUBLIC SAFETY

The Department of Public Safety consists of the Office of Professional Standards, Communication Services Division and four Bureaus, Police, Building Inspection, Fire and Emergency Medical Services.

The Office of Professional Standards investigates and assists in resolving complaints concerning the conduct of Public Safety employees. The Office also performs background investigations on candidates for employment with the Department. In addition, this office handles the City's safety and inspection programs. These programs focus on decreasing accidents, preventing injury, and returning people to work.

The Communication Services Division receives emergency calls from the public and dispatches an appropriate type of response. Communication Services also develops the City's disaster plan.

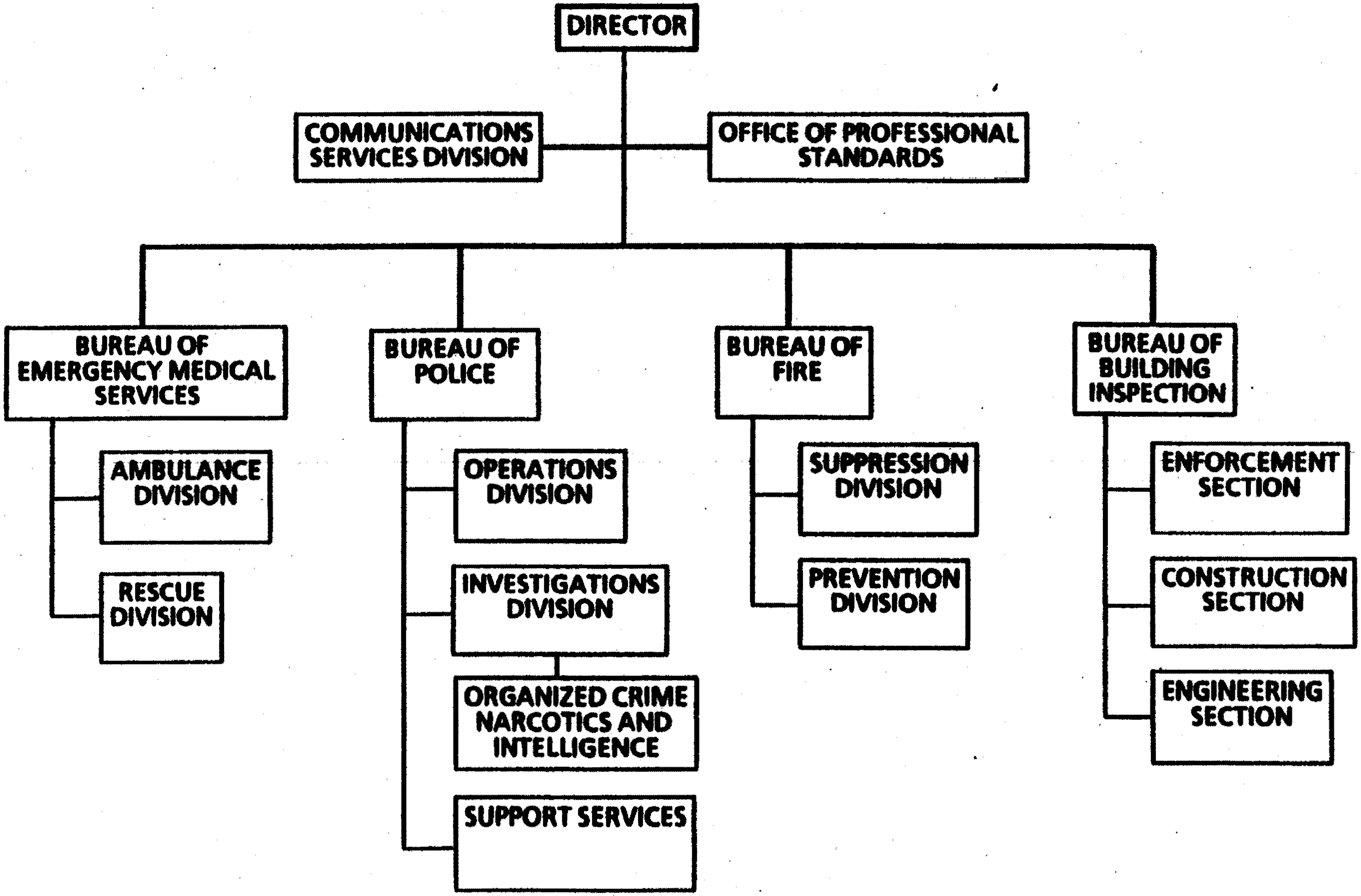
The Police Bureau is responsible for the protection of life and property, enforcement of criminal and traffic law, and crime prevention. The Operations Division includes six zones, traffic control, and special operations. The Investigations Division investigates and solves crimes against persons and property, and the Office of Organized Crime, Narcotics and Intelligence combats illegal drug manufacture, distribution, sale and use. The Support Services Division includes the Warrant Office, Identification Section and Cell Block which are part of the criminal justice system. Support Services Division is also responsible for the Property Room.

The Bureau of Building Inspection consists of the Engineering, Construction and Enforcement sections and is responsible for regulating all construction, demolition and occupancy. It issues all permits required by code for building repair, alteration or addition and all permits required for new construction within the City.

The Fire Bureau provides fire prevention and fire suppression services. The Suppression Division operates the firefighting companies. The Prevention Division conducts community education programs and arson investigations. The two divisions operate a joint company inspection program which inspects commercial properties on a regular basis in order to eliminate hazards and allow suppression personnel to become familiar with building interiors.

The Emergency Medical Services Bureau is responsible for the provision of emergency medical and rescue services to residents and visitors. The Ambulance Division provides life support and hospital transport. The Rescue Division extricates victims from entrapment.

DEPARTMENT OF PUBLIC SAFETY



GOAL STATEMENT - DEPARTMENT OF PUBLIC SAFETY

OVERALL GOAL

The Department of Public Safety will direct, support and coordinate the delivery of police, fire, emergency medical and building inspection services to promote and ensure the safety and well-being of the citizens and visitors of the City of Pittsburgh. Each individual bureau also has an overall goal.

The Police Bureau will support life and property and enforce the laws and ordinances of the Commonwealth of Pennsylvania and the City of Pittsburgh.

The Fire Bureau will prevent and decrease the likelihood of fires and promptly and effectively suppress fires to contain and reduce potential damage and loss.

The Emergency Medical Services Bureau will prevent loss of life, increase the likelihood of survivability, decrease severity of injury, prevent further injury and maintain patient functioning.

The Bureau of Building Inspection will ensure that buildings conform to code and are safe to occupy.

1993-1994 ACCOMPLISHMENTS

- EMS continued efforts to improve its billing process which has contributed to an increase in revenue received for emergency medical services provided to both residents and non-residents.
- Began production of "EMS 2000" on City Cable TV Channel 17.
- EMS implemented pulse oximetry as an integral part of its patient assessment capabilities.
- BBI is implementing its Permit Tracking System for all types of permits issued.
- Police obtained a $200,000 federal grant to develop an integrated law enforcement computer system for the Gun Task Force.
- Police deployed 88 officers as neighborhood community policing officers and opened 22 additional community mini-stations as part of implementing its community policing program.
- Fire has contacted 10,000 homes through its Early Alert Home Smoke Detector Program.

LONG-RANGE OBJECTIVES

- EMS will increase the efficiency and utilization of available resources by developing changes in vehicle design and vehicle deploymemt.
- EMS and Fire will improve the quality assurance components of both the Emergency Medical Services' and Fire's First Responder Program.
- Fire will improve data management and develop timely and accurate management reporting systems by automating the fire incident reporting process and converting reporting standards from UFIRS and NFIRS.
- BBI will reorganize and increase the efficiency of building inspectors' daily work fnctions as a result of the implementation of the automated permit and case tracking system.
- Police will seek additional funding from other public or private sources to help support new efforts in law enforcement; particularly those related to recruiting, recruit training, and in-service training which incorporate the ideals of community policing.

SHORT-RANGE OBJECTIVES

- EMS will maximize third party and non -resident reimbursements for ambulance transport through additional communication with hospitals, and by establishing a new electronic claims filing program for Medicaid.
- BBI will help improve the appearance of downtown and neighborhood business districts by assigning code enforcement inspectors to specific districts to involve business organizations in the anti-litter enforcement process, and to educate businesses and the public about penalties for littering.
- BBI will continue with the implementation of the automated permit and case tracking system related to building inspection services in an effort to increase operational effiency, and to compile information to share with other City departments and the public.
- Fire will continue to improve compliance with annual program requirements for the Haz/Mat operational training, fire hydrant service testing, front line and reserve pumper testing, and hose testing.
- Police will complete initial implementation of its community policing program by establishing neighborhood beat assignments in all City neighborhoods, and by opening additional community mini-stations when feasible and affordable.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

PERFORMANCE STATISTICS BY PROGRAM

ADMINISTRATION

THE VOLUME OF CALLS FOR SERVICE RECEIVED AND DISPATCHED BY THE COMMUNICATIONS CENTER IS EXPECTED TO REMAIN RELATIVELY STABLE IN 1994 AND 1995 AS COMPARED WITH ACTUAL 1993 CALLS.

COMMUNICATIONS				
CALLS FOR SERVICE DISPATCHED	420,000	419,000	405,000	1,000
CALLS FOR SERVICE RECEIVED	550,000	550,000	550,000	0

THE NUMBER OF INTERNAL AFFAIRS COMPLAINTS RECEIVED BY THE OFFICE OF PROFESSIONAL STANDARDS IS EXPECTED TO INCREASE SLIGHTLY IN 1994 AND 1995. THE NUMBER OF BACKGROUND INVESTIGATIONS OF DEPARTMENT OF PUBLIC SAFETY EMPLOYEES IS EXPECTED TO REMAIN STABLE FROM 1993 LEVELS BECAUSE THE NUMBER OF POLICE RECRUITS BEING PROCESSED WILL REMAIN STEADY.

OFFICE OF PROFESSIONAL STANDARDS				
INTERNAL AFFAIRS COMPLAINTS	375	360	280	15
BACKGROUND INVESTIGATIONS	875	840	500	35

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

PERFORMANCE STATISTICS BY PROGRAM

EMERGENCY MEDICAL SERVICES BUREAU

THE VOLUME OF CALLS RECEIVED BY, AND SERVICES PROVIDED BY, THE EMERGENCY MEDICAL SERVICES BUREAU IS EXPECTED TO INCREASE SLIGHTLY IN 1994 AND 1995.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
NO. OF CALLS ANSWERED	64,500	64,000	63,000	500
NO. OF INTRAVENOUS LINES TO STABILIZE PATIENTS	10,100	10,000	9,000	100
NO. OF CALLS FOR "HEART ATTACK"	2,020	2,000	1,950	20
NO. OF CALLS FOR RESPIRATORY DISTRESS	7,200	7,200	7,100	0
NO. OF CARDIAC ARRESTS	450	450	450	0
NO. OF ACCIDENTS WITH INJURIES	5,500	5,500	5,200	0
NO. OF CHILDREN DELIVERED	20	20	20	0

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

PERFORMANCE STATISTICS BY PROGRAM

POLICE BUREAU

THE NUMBER OF NEW OFFICERS TRAINED IN 1994 AND 1995 IS EXPECTED TO INCREASE SIGNIFICANTLY OVER 1993. IN-SERVICE TRAINING IS EXPECTED TO INCREASE AS ADDITIONAL OFFICERS ARE HIRED.

PART-ONE (SERIOUS) CRIME CLEARANCE RATES WILL VARY SLIGHTLY IN 1994 AND 1995 AS COMPARED WITH ACTUAL CLEARANCE IN 1993.

IN 1994 AND 1995, PERSONNEL DEPLOYMENT IN BOTH OPERATIONS AND INVESTIGATIONS WILL CONTINUE TO BE SHIFTED MORE TOWARD COMMUNITY POLICING AND ERADICATION OF DRUG-RELATED CRIME. EMPHASIS IS PLACED ON NEIGHBORHOOD BEATS, COMMUNITY MINI-STATIONS, AND SCHOOL VISITS.

SERVICES PROVIDED BY SCHOOL CROSSING GUARDS ARE EXPECTED TO REMAIN STABLE IN 1994 AND 1995. THE NUMBER OF TICKETS WRITTEN BY CIVILIAN PARKING ENFORCEMENT OFFICERS IS EXPECTED TO INCREASE.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
OFFICERS TRAINED IN SERVICE	1,200	1,200	1,200	0
OFFICERS TRAINED IN FIREARMS	1,200	1,200	1,200	0
NEW POLICE OFFICERS TRAINED	208	150	175	58
PART-ONE CRIME CLEARANCE RATE	19%	18%	0%	1%

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

PERFORMANCE STATISTICS BY PROGRAM

POLICE BUREAU, CONTINUED				
REGULAR PATROLS				
OPERATIONS DIVISION				
AVERAGE NO. UNITS ASSIGNED				
A.M. SHIFT	92	92	151	0
P.M. SHIFT	108	108	151	0
SPLIT SHIFT	12	12	6	0
NIGHT SHIFT	96	96	108	0
INVESTIGATIONS DIVISION				
AVERAGE NO. UNITS ASSIGNED				
A.M. SHIFT	20	22	21	(2)
P.M. SHIFT	13	11	17	2
NIGHT SHIFT	6	6	7	0
ORGANIZED CRIME, NARCOTICS & INTELLIGENCE				
AVERAGE NO. UNITS ASSIGNED				
A.M. SHIFT	13	13	10	0
SPLIT SHIFT	30	30	10	0
P.M. SHIFT	23	23	10	0
NIGHT SHIFT	23	23	0	0
NO. OF ARRESTS	3,900	3,800	3,600	100

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
POLICE BUREAU, CONTINUED				
SCHOOL CROSSING GUARDS				
NO. OF CROSSINGS STAFFED	201	201	201	0
PARKING METER ENFORCEMENT				
TOTAL NO. TICKETS	311,400	301,400	274,000	10,000
COMMUNITY ORIENTED POLICING				
NUMBER OF OFFICERS ASSIGNED IN NEIGHBORHOOD BEAT PROGRAM	100	88	0	12
NUMBER OF COMMUNITY MINI-STATIONS IN OPERATION	49	31	0	18
NUMBER OF COMMUNITY MEETINGS ATTENDED	5,600	5,280	0	320
DRUG AWARENESS RESISTANCE EDUCATION –				
NUMBER OF SCHOOL VISITED				
GRADES K–3	38	38	0	0
GRADES 4 AND 5	44	44	0	0
JUNIOR HIGH SCHOOL	15	15	0	0

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

PERFORMANCE STATISTICS BY PROGRAM

FIRE BUREAU

THE TOTAL VOLUME OF FIRE SUPPRESSION INCIDENTS IS NOT EXPECTED TO DEVIATE SIGNIFICANTLY IN 1994 AND 1995.

BECAUSE OF INCREASED FIRE PREVENTION EFFORTS SUCH AS ISSUING WARNINGS AND CITATIONS IN 1993 AND 1994, SUCH ACTIVITIES ARE EXPECTED TO DECREASE SLIGHTLY IN 1995. THE NUMBER OF PUBLIC EDUCATION PROGRAMS IS EXPECTED TO INCREASE IN 1995.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
NEW FIREFIGHTERS TRAINED	25	30	30	(5)
FIREFIGHTERS TRAINED IN SERVICE	896	896	896	0
SUPPRESSION DIVISION				
FIRES	3,500	3,500	3,000	0
FALSE ALARMS	4,000	4,000	5,000	0
FIRST RESPONDER	16,500	16,000	13,500	500
AVERAGE NO. OF UNITS RESPONDING/CALL	4	4	5	0
AVERAGE NO. OF PERSONNEL RESPONDING/CALL	17	17	17	0
AVERAGE FIREFIGHTER HOURS FIGHTING FIRES PER YEAR	19	19	19	0

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

PERFORMANCE STATISTICS BY PROGRAM

FIRE BUREAU, CONTINUED

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
PREVENTION DIVISION				
WARNINGS ISSUED	4,200	4,139	4,230	61
CITATIONS ISSUED	160	108	300	52
CAUSE AND ORIGIN INVESTIGATIONS	400	400	400	0
PUBLIC EDUCATION PROGRAMS	780	776	450	4
TESTS OF FIRE PREVENTION SYSTEMS	760	748	450	12

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

PERFORMANCE STATISTICS BY PROGRAM

BUREAU OF BUILDING INSPECTION

THE VOLUME OF MOST WORK CONDUCTED BY THE BUREAU OF BUILDING INSPECTION IS EXPECTED TO VARY SLIGHTLY IN 1994 AND 1995 WITH THE EXCEPTION OF DEMOLITION, WHICH IS EXPECTED TO INCREASE. HOWEVER, IT IS PROJECTED THAT A CONTINUALLY IMPROVING ECONOMIC PICTURE IN 1994 AND 1995 AND A 3% FEE INCREASE WILL RESULT IN A 3% REVENUE INCREASE FOR 1995.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
BUILDING INSPECTION				
INSPECTIONS	115,000	110,000	115,000	5,000
NOTICES SENT	7,000	6,500	7,500	500
BUILDING PERMITS ISSUED	3,400	3,400	3,500	0
INCOME FROM BUILDING PERMITS	$876,000	$846,600	$800,000	$29,400
PERMITS AND LICENSES ISSUED	0	36,000	38,000	(36,000)
INCOME FROM PERMITS AND LICENSES*	$2,082,000	$2,022,000	$1,825,000	$60,000
BUILDINGS DEMOLISHED BY CITY CONTRACT	390	375	400	15
MEETINGS ATTENDED IN NEIGHBORHOODS	70	50	50	20
STANDARDS AND APPEALS CASES	50	50	65	0
COMPLAINTS HANDLED	12,500	12,000	13,000	500
HOUSING COURT CASES	2,200	2,000	2,500	200

*EXCLUDES BUILDING PERMITS

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

PERFORMANCE STATISTICS BY PROGRAM

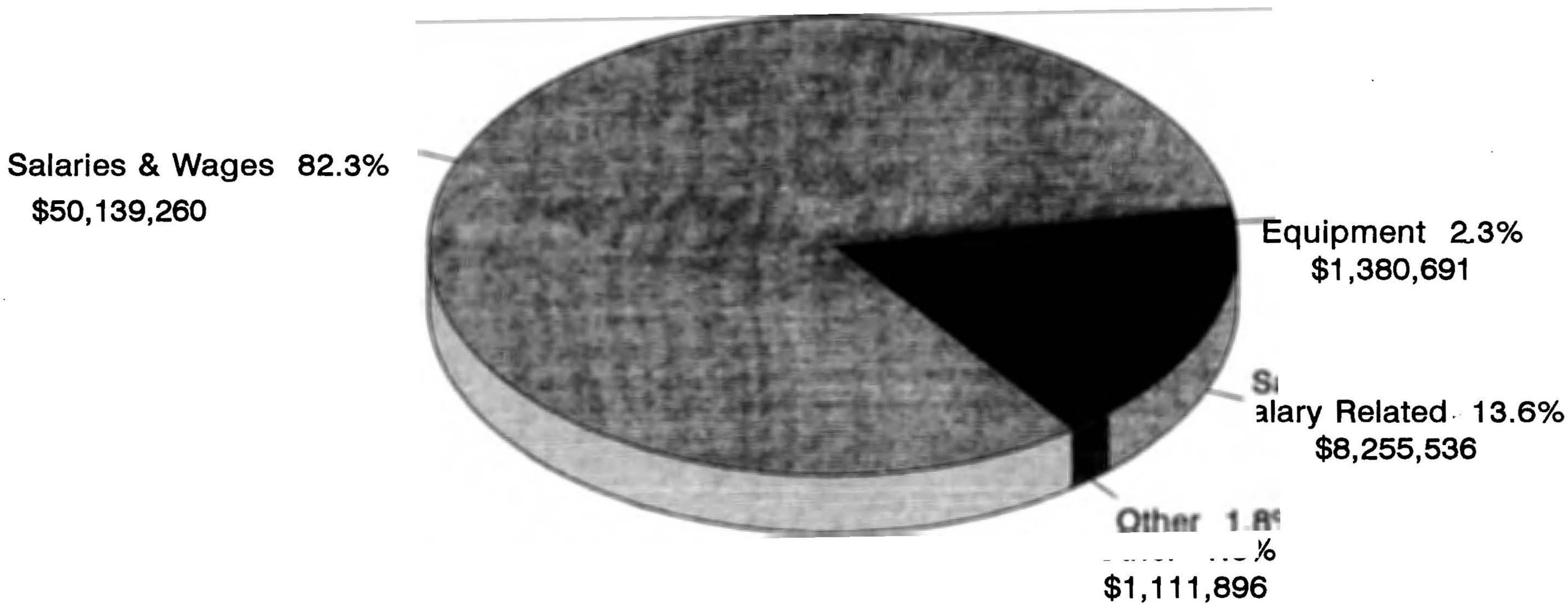
BUREAU OF BUILDING INSPECTION, CONTINUED

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
TESTS				
STATIONARY ENGINEER	225	200	150	25
WARM AIR HEATING	45	45	50	0
SIGNAL SYSTEMS	5	5	5	0
ELECTRICAL TESTS	150	150	150	0
BOILER FIREMAN	30	30	30	0
WARM AIR HEATING (ELECTRICAL)	5	5	5	0

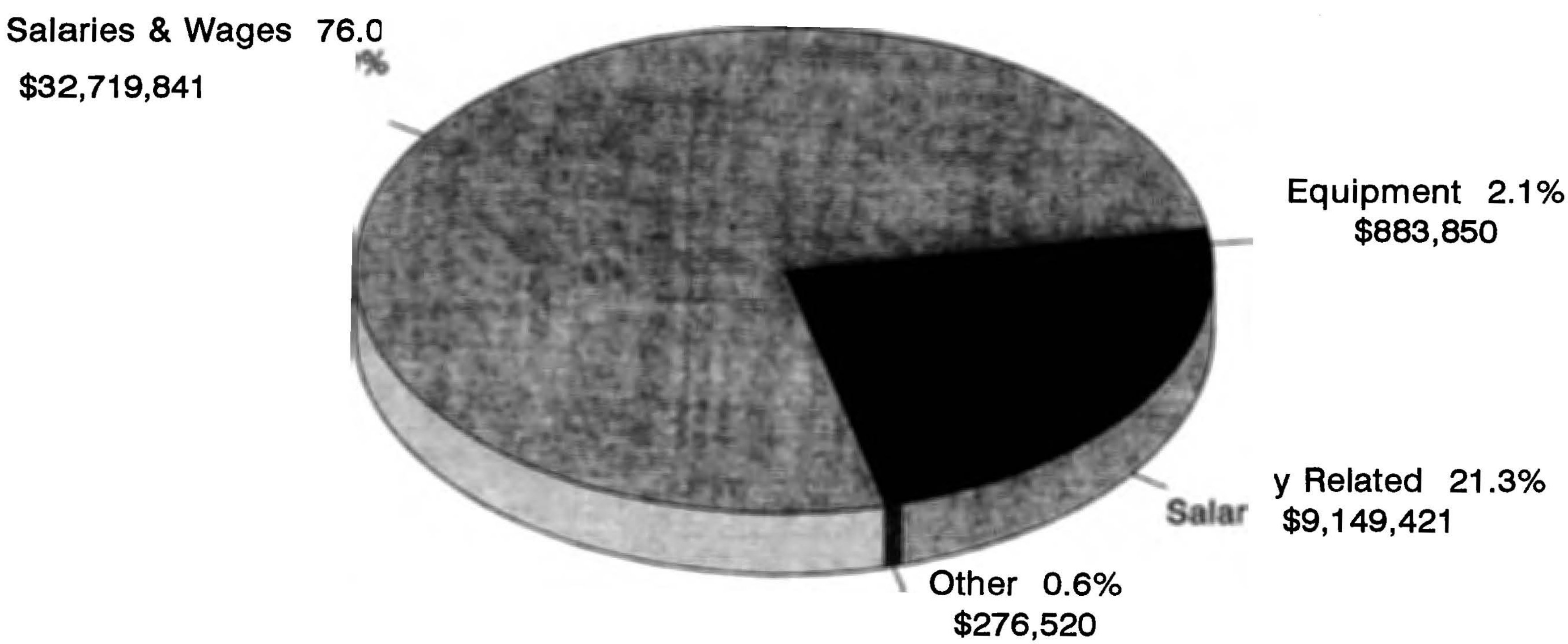
Department of Public Safety - Administration & Support Services
1995 Budget - $814,630

Department of Public Safety - Emergency Medical Services
1995 Budget - $2,257,490

Department of Public Safety - Police
1995 Budget - $60,887,383



Department of Public Safety - Fire
1995 Budget - $43,029,632



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

GENERAL SUMMARY

ADMINISTRATION AND SUPPORT SERVICES BUREAU	$814,630	$1,010,917	$743,675	($196,287)
EMERGENCY MEDICAL SERVICES BUREAU	2,257,490	1,658,509	2,116,634	598,981
POLICE BUREAU	60,887,383	66,622,466	63,188,512	(5,735,083)
FIRE BUREAU	43,029,632	47,411,445	44,426,091	(4,381,813)
SUB-TOTALS	$106,989,135	$116,703,337	$110,474,912	($9,714,202)
TRUST FUNDS				
ADMINISTRATION AND SUPPORT SERVICES BUREAU	$3,450,247	$3,237,992	$3,293,441	$212,255
EMERGENCY MEDICAL SERVICES BUREAU	6,415,962	6,925,577	5,934,092	(509,615)
POLICE BUREAU	1,410,456	1,467,302	1,482,579	(56,846)
BUREAU OF BUILDING INSPECTION	2,923,304	2,968,660	2,823,115	(45,356)
SUB-TOTALS	$14,199,969	$14,599,531	$13,533,227	($399,562)
TOTALS	$121,189,104	$131,302,868	$124,008,139	($10,113,764)

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

ADMINISTRATION BUREAU

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1400	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$315,109	$365,596	$372,925	($50,487)
1400-1	PREMIUM PAY	200,000	199,000	99	1,000
1401	MISCELLANEOUS SERVICES	282,821	262,271	180,085	20,550
1401-1	EDUCATION AND TRAINING	9,000	9,900	8,267	(900)
*1402-9	WORKERS' COMPENSATION	0	151,700	149,801	(151,700)
1404	SUPPLIES AND MATERIALS	6,700	16,700	12,059	(10,000)
1405	EQUIPMENT	1,000	5,750	20,439	(4,750)
	SUB-TOTALS	$814,630	$1,010,917	$743,675	($196,287)
TRUST FUNDS					
ETATF	EMERGENCY TELEPHONE ACT	3,245,872	3,037,992	3,155,725	207,880
PSTA	PUBLIC SAFETY TRAINING ACADEMY	204,375	200,000	137,716	4,375
	SUB-TOTALS	$3,450,247	$3,237,992	$3,293,441	$212,255
	TOTALS	$4,264,877	$4,248,909	$4,037,116	$15,968

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

EMERGENCY MEDICAL SERVICES BUREAU

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1420	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$594,910	$645,899	$684,286	($50,989)
1420-1	PREMIUM PAY	51,000	111,000	80,670	(60,000)
1420-3	LONGEVITY	111,900	91,600	88,750	20,300
*1420-9	WORKERS' COMPENSATION	0	277,530	274,603	(277,530)
1421	MISCELLANEOUS SERVICES	147,330	158,200	149,839	(10,870)
1421-1	EDUCATION AND TRAINING	8,000	12,000	4,890	(4,000)
1421-4	TRANSFER TO EMSTF	1,000,000	1,000	500,000	999,000
1422	SUPPLIES AND MATERIALS	204,900	214,880	181,570	(9,980)
1423	EQUIPMENT	65,450	76,400	93,226	(10,950)
1424	UNIFORMS	74,000	70,000	58,800	4,000
	SUB-TOTALS	$2,257,490	$1,658,509	$2,116,634	$598,981
TRUST FUNDS					
EMSTF	EMERGENCY MEDICAL SERVICES TRUST FUND	6,265,962	6,775,577	5,733,015	(509,615)
EMSRETF	REIMBURSED EVENTS	150,000	150,000	201,076	0
	SUB-TOTALS	$6,415,962	$6,925,577	$5,934,092	($509,615)
	TOTALS	$8,673,452	$8,584,086	$8,050,725	$89,366

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY
POLICE BUREAU
SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1443	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$46,314,428	$44,498,147	$40,265,438	$1,816,281
1443-2	TRANSFER, CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM	544,616	500,000	350,000	44,616
1443-3	SALARIES AND WAGES - PARKING AND CODE ENFORCEMENT	50,063	484,714	409,400	(434,651)
1443-4	PREMIUM PAY	6,500,000	6,525,000	7,484,367	(25,000)
1443-6	IN-GRADE	159,500	159,500	148,664	0
1443-7	LONGEVITY	1,596,036	1,767,296	1,983,608	(171,260)
1444	SALARIES AND WAGES - SCHOOL CROSSING GUARDS	2,335,467	2,147,035	1,986,753	188,432
1445	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	894,686	898,684	850757.66	($3,998)
1446-1	INVESTIGATION EXPENSES	270,000	170,000	103,871	100,000
1447-1	CANINE EXPENSES	168,800	153,500	102,269	15,300
1448	MISCELLANEOUS SERVICES	272,470	213,770	207,809	58,700
1448-1	EDUCATION AND TRAINING	25,000	16,400	16,404	8,600
1449	SUPPLIES AND MATERIALS	257,450	199,959	192,473	57,491
1450	EQUIPMENT	28,401	24,401	98,173	4,000
1452-2	LEGAL DEFENSE CONTRIBUTION	118,176	111,000	104,904	7,176
1457	UNIFORMS	1,352,290	1,115,000	1,282,970	237,290
*1457-9	WORKERS' COMPENSATION	0	7,638,060	7,600,652	(7,638,060)
	SUB-TOTALS	$60,887,383	$66,622,466	$63,188,512	($5,735,083)
TRUST FUNDS					
C-CIISP	CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM	$550,456	$567,302	$552,698	($16,846)
OFPTF	OFFICER FRIENDLY PROGRAM	0	0	1,175	0
SECR	SPECIAL EVENTS COST RECOVERY	800,000	800,000	724,484	0
CNPTF	CONFISCATED NARCOTIC PROCEEDS TRUST FUI	60,000	100,000	204,223	(40,000)
	SUB-TOTALS	$1,410,456	$1,467,302	$1,482,579	($56,846)
	TOTALS	$62,297,839	$68,089,768	$64,671,092	($5,791,929)

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

FIRE BUREAU

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1461	SALARIES AND WAGES	$32,719,841	$32,184,110	$29,684,898	$535,731
1461-1	PREMIUM PAY	7,072,500	6,480,000	6,553,678	592,500
1461-2	IN-GRADE PAY	389,500	380,000	366,461	9,500
1461-3	LONGEVITY	1,687,421	1,530,335	1,289,899	157,086
1462	MISCELLANEOUS SERVICES	101,275	101,275	82,496	0
1462-1	EDUCATION AND TRAINING	28,000	28,000	21,335	0
1463	SUPPLIES AND MATERIALS	147,245	147,015	110,390	230
1464	EQUIPMENT	173,850	129,550	232,101	44,300
1470	UNIFORMS	710,000	710,000	556,169	0
*1470-9	WORKERS' COMPENSATION	0	5,721,160	5,528,665	(5,721,160)
	TOTALS	$43,029,632	$47,411,445	$44,426,091	($4,381,813)

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

BUREAU OF BUILDING INSPECTION

SUMMARY

BBITF	BUREAU OF BUILDING INSPECTION TRUST FUND	$2,923,304	$2,968,660	$2,823,115	(45,356)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

ADMINISTRATION BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1401	**MISCELLANEOUS SERVICES**				
B-6	PROFESSIONAL SERVICES	$20,000	$20,000	$27,125	$0
B-12	MAINTENANCE AGREEMENTS	14,405	14,405	11,429	0
B-13	EQUIPMENT REPAIRS	500	750	745	(250)
B-15	PSYCHOLOGICAL SERVICES	60,000	60,000	35,220	0
B-17	TEMPORARY SERVICES	0	5,500	2,625	(5,500)
B-18	FILM PROCESSING	0	500	0	(500)
B-20	MEDIATION SERVICES	20,000	20,000	0	0
B-20	GRAFFITI TRUST FUND TRANSFER	0	0	5,000	0
B-20	TWENTY NINTH WARD CARRICK BLOCK WATCH	1,250	1,550	0	(300)
B-20	MEL BLOUNT YOUTH HOME	0	12,000	0	(12,000)
B-20	CHARLES ST. & SURROUNDING AREA BLOCK WATCH	0	1,250	0	(1,250)
B-20	THIRTIETH WARD-KNOXVILLE BLOCK WATCH	1,000	1,500	0	(500)
B-20	UNITED CITIZENS AGAINST NARCOTICS	1,000	0	0	1,000
B-20	UPPER KNOXVILLE BLOCK WATCH	1,000	0	0	1,000
B-23	PAGER AND PHONE RENTAL	3,285	5,166	3,130	(1,881)
B-24	PUBLIC INFORMATION SERVICES	0	500	488	(500)
B-25	MEMBERSHIPS	550	1,300	318	(750)
B-26	INFECTIOUS DISEASE CONTRACT	150,000	100,000	68,887	50,000
B-28	MISCELLANEOUS SERVICES, N.O.C.	9,831	17,850	25,117	(8,019)
	TOTALS	**$282,821**	**$262,271**	**$180,085**	**$20,550**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

ADMINISTRATION BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1401-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$9,900	$8,267	($9,900)
B-13	SEMINARS AND TRAINING	9,000	0	0	9,000
B-14	TUITION REIMBURSEMENT	0	0	0	0
	TOTALS	**$9,000**	**$9,900**	**$8,267**	**($900)**
1402-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$55,000	$52,793	($55,000)
B-1	MEDICAL	0	81,700	92,721	(81,700)
C-1	DISABILITY	0	15,000	4,287	(15,000)
	TOTALS	**$0**	**$151,700**	**$149,801**	**($151,700)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

ADMINISTRATION BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1404	**SUPPLIES AND MATERIALS**				
C-12	OFFICE SUPPLIES	$4,700	$4,500	$4,598	$200
C-13	COPIER SUPPLIES	1,000	5,900	4,199	(4,900)
C-14	FILM/VIDEO SUPPLIES	0	100	0	(100)
C-15	SUPPLIES AND MATERIALS, N.O.C.	1,000	6,200	3,262	(5,200)
	TOTALS	**$6,700**	**$16,700**	**$12,059**	**($10,000)**
1405	**EQUIPMENT**				
F-10	OFFICE EQUIPMENT	$1,000	$5,250	$4,400	($4,250)
F-12	SAFETY EQUIPMENT – PUBLIC SAFETY	0	0	10,158	0
F-13	SAFETY EQUIPMENT – OTHER DEPARTMENTS	0	0	4,089	0
F-14	EQUIPMENT, N.O.C.	0	500	1,792	(500)
	TOTALS	**$1,000**	**$5,750**	**$20,439**	**($4,750)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

ADMINISTRATION BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
TRUST FUNDS					
ETATF	EMERGENCY TELEPHONE ACT				
	SALARIES AND WAGES	$2,215,796	$2,135,150	$2,213,081	$80,646
	MISCELLANEOUS SERVICES				
	MAINTENANCE AGREEMENTS	$230,461	$226,666	$611,171	$3,795
	TELEPHONE LINES	464,997	486,877	250,110	(21,880)
	EQUIPMENT REPAIRS	9,585	14,690	3,760	(5,105)
	CONTRACT CLEANING	1,400	1,434	54	(34)
	COMPUTER TRAINING	240	300	2,510	(60)
	MISCELLANEOUS SERVICES, N.O.C.	675	5,375	778	(4,700)
		$707,358	$735,342	$868,382	($27,984)
	SUPPLIES AND MATERIALS				
	PURCHASE OF UNIFORMS	$20,000	$22,000	$15,038	($2,000)
	OFFICE SUPPLIES	19,000	21,500	21,414	(2,500)
		$39,000	$43,500	$36,452	($4,500)
	EQUIPMENT	$283,718	$124,000	$37,810	$159,718
	SUB-TOTALS	$3,245,872	$3,037,992	$3,155,725	$207,880

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

ADMINISTRATION BUREAU

(TRUST FUNDS, CONTINUED)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
PSTA	PUBLIC SAFETY TRAINING ACADEMY				
	POLICE BUREAU TRAINING EXPENSES	$154,375	$150,000	$112,921	$4,375
	FIRE BUREAU TRAINING EXPENSES	25,000	25,000	11,980	0
	EMS BUREAU TRAINING EXPENSES	25,000	25,000	12,816	0
	SUB-TOTALS	$204,375	$200,000	$137,716	$4,375
	TOTALS	$3,450,247	$3,237,992	$3,293,441	$212,255

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

EMERGENCY MEDICAL SERVICES BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1420-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$135,000	$143,711	($135,000)
B-1	MEDICAL	0	142,530	130,891	(142,530)
	TOTALS	**$0**	**$277,530**	**$274,603**	**($277,530)**
1421	**MISCELLANEOUS SERVICES**				
B-10	CENTER FOR EMERGENCY MEDICINE CONTRACT	$43,000	$43,000	$42,896	$0
B-11	WATER RESCUE/SCUBA TRAINING	5,150	8,300	2,272	(3,150)
B-12	MAINTENANCE AGREEMENTS	20,600	20,600	16,092	0
B-13	BUILDING MAINTENANCE	380	3,000	1,019	(2,620)
B-16	LIFEPAK REPAIRS	27,300	25,000	29,096	2,300
B-17	OXYGEN EQUIPMENT REPAIRS	20,000	20,000	25,176	0
B-18	RESCUE EQUIPMENT REPAIRS	5,000	6,300	2,878	(1,300)
B-19	AIR CYLINDER TESTING	0	1,000	919	(1,000)
B-20	SERVICES, N.O.C.	25,900	31,000	29,492	(5,100)
	TOTALS	**$147,330**	**$158,200**	**$149,839**	**($10,870)**
1421-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$12,000	$4,890	($12,000)
B-13	SEMINARS AND TRAINING	1,000	0	0	1,000
B-14	TUITION REIMBURSEMENT	7,000	0	0	7,000
	TOTALS	**$8,000**	**$12,000**	**$4,890**	**($4,000)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

EMERGENCY MEDICAL SERVICES BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1422	**SUPPLIES AND MATERIALS**				
C-9	UNIFORMS	$85,000	$85,000	$81,866	$0
C-10	OFFICE SUPPLIES	6,400	6,900	5,842	(500)
C-12	MEDICAL SUPPLIES	85,700	92,000	70,165	(6,300)
C-14	MAINTENANCE SUPPLIES	5,000	5,000	5,037	0
C-15	AMBULANCE SUPPLIES	2,300	5,000	3,071	(2,700)
C-16	INFECTIOUS DISEASE SUPPLIES	8,000	8,000	3,615	0
C-17	SPECIAL EVENTS SUPPLIES	2,000	2,000	2,188	0
C-18	SUPPLIES AND MATERIALS, N.O.C.	10,500	10,980	9,786	(480)
	TOTALS	**$204,900**	**$214,880**	**$181,570**	**($9,980)**
1423	**EQUIPMENT**				
F-10	OFFICE EQUIPMENT	$2,000	$3,000	$10,938	($1,000)
F-11	AMBULANCE EQUIPMENT	30,600	30,600	41,001	0
F-12	FIRST RESPONDER EQUIPMENT	3,000	3,000	0	0
F-14	HAZ MAT EQUIPMENT	10,000	12,000	11,066	(2,000)
F-15	RESCUE EQUIPMENT	11,850	16,000	21,796	(4,150)
F-16	WATER RESCUE EQUIPMENT	1,500	2,500	1,744	(1,000)
F-17	HARDWARE	0	0	558	0
F-18	PERSONAL PROTECTIVE GEAR	4,000	6,000	4,190	(2,000)
F-19	EQUIPMENT, N.O.C.	2,500	3,300	1,933	(800)
	TOTALS	**$65,450**	**$76,400**	**$93,226**	**($10,950)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

EMERGENCY MEDICAL SERVICES BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1424	UNIFORMS				
C-9	UNIFORM ALLOWANCE	$74,000	$70,000	$58,800	$4,000
TRUST FUNDS					
EMSTF	EMERGENCY MEDICAL SERVICES TRUST FUND				
	SALARIES	$5,637,423	$5,675,577	$4,462,512	($38,154)
	PREMIUM PAY	628,539	1,100,000	1,270,503	($471,461)
	SUB-TOTALS	6,265,962	6,775,577	5,733,015	($509,615)
EMSRETF	REIMBURSED EVENTS	150,000	150,000	201,076	0
	TOTALS	$6,415,962	$6,925,577	$5,934,092	($509,615)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1443-4	**PREMIUM PAY**				
B-1	PREMIUM PAY	$6,500,000	$6,525,000	$7,484,367	($25,000)
	TOTALS	**$6,500,000**	**$6,525,000**	**$7,484,367**	**($25,000)**
	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR PREMIUM PAY	**200,000**	**300,000**	**0**	**(100,000)**
	NET COST TO CITY	**$6,300,000**	**$6,225,000**	**$7,484,367**	**$75,000**
1446-1	**INVESTIGATION EXPENSES**				
B-19	WITNESS PROTECTION	$100,000	$0	$0	**$100,000**
B-20	MISCELLANEOUS SERVICES, N.O.C.	170,000	170,000	103,871	0
	TOTALS	**$270,000**	**$170,000**	**$103,871**	**$100,000**
1447-1	**CANINE EXPENSES**				
C-11	CANINE SUBSISTENCE	$153,300	$150,000	$97,460	$3,300
D-6	HARDWARE N.O.C.	3,500	3,500	4,809	0
D-7	VET SERVICES	12,000	0	0	12,000
	TOTALS	**$168,800**	**$153,500**	**$102,269**	**$15,300**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1448	**MISCELLANEOUS SERVICES**				
B-11	VEHICLE WASH SERVICE	$14,000	$14,000	$13,351	$0
B-12	COPIER/TYPEWRITER AGREEMENTS	140,000	137,000	140,710	3,000
B-13	EQUIPMENT REPAIR	11,010	9,710	9,431	1,300
B-14	FEED/GROOM OF HORSES	30,000	0	0	30,000
B-15	SPEEDOMETER CALIBRATION SERVICE	4,500	3,757	4,084	743
B-16	MICROFILM MAINTENANCE/PROCESS	1,817	6,117	1,176	(4,300)
B-17	MISCELLANEOUS SERVICES, N.O.C.	51,143	43,186	39,058	7,957
B-18	PURCHASE OF TRAILER	15,000	0	0	15,000
B-19	PURCHASE OF HORSES	5,000	0	0	5,000
	TOTALS	**$272,470**	**$213,770**	**$207,809**	**$58,700**
1448-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$16,400	$16,404	($16,400)
B-13	SEMINARS AND TRAINING	25,000	0	0	25,000
B-14	TUITION REIMBURSEMENT	0	0	0	0
	TOTALS	**$25,000**	**$16,400**	**$16,404**	**$8,600**
1449	**SUPPLIES AND MATERIALS**				
C-8	FILM, BATTERIES, BULBS	$7,500	$0	$0	$7,500
C-9	AMMUNITION, GUNS, TARGETS	100,000	50,000	49,558	50,000
C-10	OFFICE SUPPLIES	75,000	75,000	68,890	0
C-11	GENERAL SUPPLIES	7,681	7,681	4,472	0
C-12	CITATIONS AND FORMS	33,091	33,100	34,351	(9)
C-13	OPERATIONAL SUPPLIES	32,178	32,178	33,540	0
C-14	SUPPLIES AND MATERIALS, N.O.C.	2,000	2,000	1,663	0
	TOTALS	**$257,450**	**$199,959**	**$192,473**	**$57,491**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1450	**EQUIPMENT**				
F-10	OFFICE EQUIPMENT	$8,058	$8,058	$4,554	$0
F-11	OPERATIONAL EQUIPMENT	14,343	14,343	92,354	0
F-12	MISCELLANEOUS EQUIPMENT, N.O.C.	2,000	2,000	1,264	0
F-13	MINI-STATION SIGNS	4,000	0	0	4,000
	TOTALS	**$28,401**	**$24,401**	**$98,173**	**$4,000**
1452-2	**LEGAL DEFENSE CONTRIBUTION**				
B-20	SERVICES, N.O.C.	**$118,176**	**$111,000**	**$104,904**	**$7,176**
1457	**UNIFORMS**				
C-9	UNIFORM ALLOWANCE	$735,000	$650,000	$628,000	$85,000
C-10	PURCHASE OF UNIFORMS	617,290	465,000	654,970	152,290
	TOTALS	**$1,352,290**	**$1,115,000**	**$1,282,970**	**$237,290**
	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR UNIFORMS	**35,000**	**40,000**	**0**	**(5,000)**
	NET COST TO CITY	**$1,317,290**	**$1,075,000**	**$1,282,970**	**$242,290**
1457-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$3,500,000	$3,345,292	($3,500,000)
B-1	MEDICAL	0	2,088,060	2,219,137	(2,088,060)
C-1	DISABILITY	0	2,050,000	2,036,222	(2,050,000)
	TOTALS	**$0**	**$7,638,060**	**$7,600,652**	**($7,638,060)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
TRUST FUNDS					
C-CIISP	CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM				
	SALARIES AND WAGES	$790,262	$840,953	$864,638	($50,691)
	OTHER PERSONNEL EXPENSES	187,000	170,000	127,968	17,000
	MISCELLANEOUS SERVICES	95,600	95,600	71,020	0
	SUPPLIES AND MATERIALS	24,000	24,000	21,384	0
	EQUIPMENT	4,050	4,050	20,386	0
	LESS CITY CONTRIBUTION	$550,456	$567,302	$552,698	($16,846)
	SUB-TOTALS (NET EXPENSES)	$550,456	$567,302	$552,698	($16,846)
OFPTF	OFFICER FRIENDLY PROGRAM	$0	$0	$1,175	$0
SECR	SPECIAL EVENTS COST RECOVERY	800,000	800,000	724,484	0
CNPTF	CONFISCATED NARCOTIC PROCEEDS	60,000	100,000	204,223	(40,000)
	SUB-TOTALS	$860,000	$900,000	$929,881	($40,000)
	TOTALS	$1,410,456	$1,467,302	$1,482,579	($56,846)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

FIRE BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1462	**MISCELLANEOUS SERVICES**				
B-5	EXPERT AND PROFESSIONAL	$16,750	$16,750	$28,440	$0
B-8	LAUNDRY AND TOWELS	53,500	53,500	31,455	0
B-10	REPAIRS, N.O.C.	11,425	11,425	7,535	0
B-20	MISCELLANEOUS SERVICES, N.O.C.	19,600	19,600	15,065	0
	TOTALS	**$101,275**	**$101,275**	**$82,496**	**$0**
1462-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$28,000	$21,335	($28,000)
B-13	SEMINARS AND TRAINING	28,000	0	0	28,000
B-14	TUITION REIMBURSEMENT	0	0	0	0
	TOTALS	**$28,000**	**$28,000**	**$21,335**	**$0**
1463	**SUPPLIES AND MATERIALS**				
C-1	CLEANING ITEMS	$22,350	$22,115	$13,105	$235
C-2	MACHINERY/TOOL PARTS	27,600	27,600	5,554	0
C-5	OILS AND LUBRICANTS	1,850	1,750	0	100
C-9	CLOTHING & WEARING APPAREL	0	0	489	0
C-10	OFFICE AND PRINTING	24,750	24,750	30,053	0
C-13	CHEMICAL SUPPLIES	31,000	31,000	3,815	0
C-14	ELECTRICAL SUPPLIES	4,800	4,800	3,008	0
C-15	SUPPLIES AND MATERIALS, N.O.C.	34,895	35,000	54,366	(105)
	TOTALS	**$147,245**	**$147,015**	**$110,390**	**$230**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

FIRE BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1464	**EQUIPMENT**				
F-5	OFFICE EQUIPMENT	$2,000	$2,000	$2,805	$0
F-6	TOOLS	22,550	22,550	10,386	0
F-7	FURNITURE AND FURNISHINGS	11,000	11,000	17,949	0
F-8	BEDDING	4,500	3,000	820	1,500
F-9	MACHINERY	4,000	4,000	1,147	0
F-10	SCBA EQUIPMENT	35,500	35,000	30,466	500
F-11	HOSE AND HOSE FITTINGS	77,500	35,000	26,912	42,500
F-15	EQUIPMENT, N.O.C.	16,800	17,000	141,616	(200)
	TOTALS	**$173,850**	**$129,550**	**$232,101**	**$44,300**
1470	**UNIFORMS**				
C-9	UNIFORM ALLOWANCE	$450,000	$450,000	$324,300	$0
C-10	PURCHASE OF UNIFORMS	260,000	260,000	231,869	0
	TOTALS	**$710,000**	**$710,000**	**$556,169**	**$0**
1470-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$2,000,000	$1,882,090	($2,000,000)
B-1	MEDICAL	0	1,121,160	1,096,239	(1,121,160)
C-1	DISABILITY	0	2,600,000	2,550,336	(2,600,000)
	TOTALS	**$0**	**$5,721,160**	**$5,528,665**	**($5,721,160)**

DEPARTMENT OF PUBLIC SAFETY

BUREAU OF BUILDING INSPECTION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
TRUST FUNDS					
BBITF	BUREAU OF BUILDING INSPECTION				
	SALARIES AND WAGES	$2,078,404	$2,121,760	$1,845,667	($43,356)
	PREMIUM PAY	$1,000	$1,000	$521	$0
	EMPLOYEE BENEFITS	$400,000	$400,000	$512,392	$0
	REIMBURSEMENT FOR INDIRECTS TO GENERAL FUND	$200,000	$200,000	$200,000	$0
	MISCELLANEOUS SERVICES				
	MAINTENANCE CONTRACTS	$6,500	$6,500	$1,770	$0
	TRANSPORTATION – LOCAL	80,000	80,000	70,453	$0
	RENTAL OF EQUIPMENT	14,000	14,000	12,570	$0
	SERVICES, N.O.C.	6,700	6,700	14,529	$0
	SUB–TOTALS	$107,200	$107,200	$99,322	$0
	EDUCATION AND TRAINING				
	MISCELLANEOUS EXPENSES	0	12,000	3,286	(12,000)
	SEMINARS AND TRAINING	10,000	0	0	10,000
	TUITION REIMBURSEMENT	0	0	0	0
	SUB–TOTALS	$10,000	$12,000	$3,286	($2,000)
	SUPPLIES				
	UNIFORMS	$21,200	$21,200	$8,201	$0
	OFFICE	11,000	8,000	6,615	3,000
	FILM AND MICROFILM	4,000	4,000	2,429	0
	SUB–TOTALS	$36,200	$33,200	$17,245	$3,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC SAFETY

BUREAU OF BUILDING INSPECTION

(BBITF, CONTINUED)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	EQUIPMENT	$5,000	$28,000	$28,747	($23,000)
	REFUND OF PERMITS	$500	$500	$355	$0
	WORKERS' COMPENSATION				
	INDEMNITY	$40,000	$40,000	$53,143	$0
	MEDICAL	45,000	25,000	62,438	20,000
	SUB-TOTALS	$85,000	$65,000	$115,581	$20,000
	TOTALS	$2,923,304	$2,968,660	$2,823,115	($45,356)

DEPARTMENT OF ENGINEERING AND CONSTRUCTION

The Department of Engineering and Construction is responsible for implementing the City and the Water and Sewer Authority Capital Improvement Programs. These responsibilities include the architectural and engineering design of all capital projects, and the monitoring and administration of the construction projects.

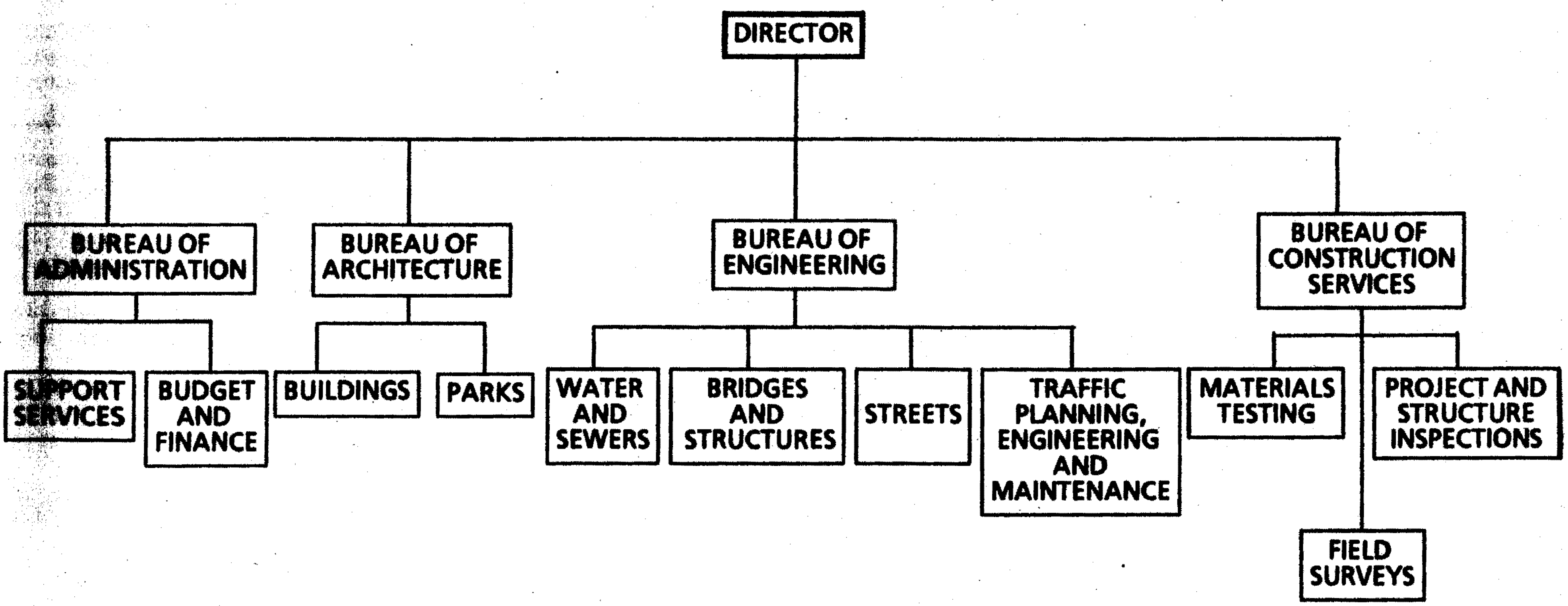
The Bureau of Engineering is responsible for the design of projects in the Capital Improvement Program related to Bridges and Structures, Streets, Traffic Planning, Engineering and Maintenance, and Water and Sewers. This Bureau prepares projects from the design phase to the construction phase by either designing the project in-house or by engaging appropriate design and engineering consultants. The Bureau's Traffic Division maintains the City's traffic control system.

The Bureau of Architecture, comprised of graduate and registered architects, is responsible for the design of projects related to City-owned buildings and facilities including parks, playgrounds and swimming pools. This Bureau oversees projects from design through construction by engaging architectural and landscaping consultants or by designing the project in-house.

The Bureau of Construction Services is responsible for all of the Capital Improvement Program's construction contracts. These responsibilities include the day-to-day monitoring of all construction contractors, the inspection of all construction work in the field, surveys, structure inspection, materials testing, and the review and approval of all payment invoices.

The Bureau of Administration is responsible for administrative, personnel, and financial activities within the Department of Engineering and Construction. These responsibilities include: payroll, accounts payable, processing of contractor and consultant invoices, preparing reimbursement requests, writing departmental resolutions, preparing departmental budgets, and preparing financial reports for various City departments.

DEPARTMENT OF ENGINEERING & CONSTRUCTION



GOAL STATEMENT - DEPARTMENT OF ENGINEERING & CONSTRUCTION

OVERALL GOAL

The Department of Engineering and Construction implements the City's Capital Improvement Program and is responsible for overseeing all phases of development from design through construction.

1993 - 1994 ACCOMPLISHMENTS

- Completed Grant Street traffic signals installation.
- Have begun the final phase of the reconstruction of Liberty Avenue.
- Have begun the construction of the Central Business District Computerized traffic responsive traffic control system.
- Awarded Phase I contract for the reconstruction of Fifth Avenue.
- Completed stabilization of Highland Park Reservoir No. 2 and placed it into service.
- Completed 20 million dollar six-year renovation of the water plant.
- Constructed the Bedford Storage tank.

LONG - RANGE OBJECTIVES

- Phase II of Fifth Avenue reconstruction.
- Fort Duquesne Blvd. reconstruction/public park on riverfront.
- Reconstruction of Wood Street.
- To develop and implement program to meet state mandate to cover all finished drinking water reservoirs in the City of Pittsburgh.
- To develop and implement Combined Sewer overflow policy mandated by the Federal Government (EPA).

SHORT - RANGE OBJECTIVES

- Begin construction of the Three Rivers Stadium Pedestrian Walkway.
- Continued implementation of the city's ramps for the handicapped.
- Reconstruct Walbridge Street, Wapello/West Point Streets and Indus Street.
- Continue to fully develop automated mapping/facilities management (AM/FM) program for the Pittsburgh Water and Sewer Authority.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF ENGINEERING AND CONSTRUCTION

PERFORMANCE STATISTICS BY PROGRAM

THE DEPARTMENT OF ENGINEERING AND CONSTRUCTION IS RESPONSIBLE FOR IMPLEMENTING THE CITY'S MAJOR CONSTRUCTION PROJECTS. IN RECENT YEARS, DEC HAS REDEFINED THEIR ROLE TO INCLUDE INCREASED EMPHASIS ON MAINTAINING THE CITY'S INFRASTRUCTURE STOCK, AS WELL AS FINDING ALTERNATIVE LESS COSTLY APPROACHES IN DESIGN AND CONSTRUCTION.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
PROJECTS IN DESIGN:				
NUMBER OF PROJECTS IN DESIGN–ARCHITECTURE	46	78	36	(32)
NUMBER OF PROJECTS IN DESIGN–BRIDGES & STRUCTURES	12	18	18	(6)
NUMBER OF PROJECTS IN DESIGN–STREETS	12	15	20	(3)
NUMBER OF PROJECTS IN DESIGN–TRAFFIC	6	9	4	(3)
NUMBER OF PROJECTS IN DESIGN–WATER & SEWERS	13	15	17	(2)
TOTAL NUMBER OF PROJECTS IN DESIGN	89	171	95	(82)
PROJECTS IN CONSTRUCTION/COMPLETED:				
NUMBER OF PROJECTS IN CONSTRUCTION/ COMPLETED–ARCHITECTURE	57	96	60	(39)
NUMBER OF PROJECTS IN CONSTRUCTION/ COMPLETED–BRIDGES & STRUCTURES	10	7	14	3
NUMBER OF PROJECTS IN CONSTRUCTION/ COMPLETED–STREETS & TRAFFIC	8	5	7	3
NUMBER OF PROJECTS IN CONSTRUCTION/ COMPLETED–TRAFFIC	8	12	6	(4)
NUMBER OF PROJECTS IN CONSTRUCTION/ COMPLETED–WATER & SEWERS	19	21	29	(2)
TOTAL NUMBER OF PROJECTS IN CONSTRUCTION/COMPLETED	102	141	116	(39)

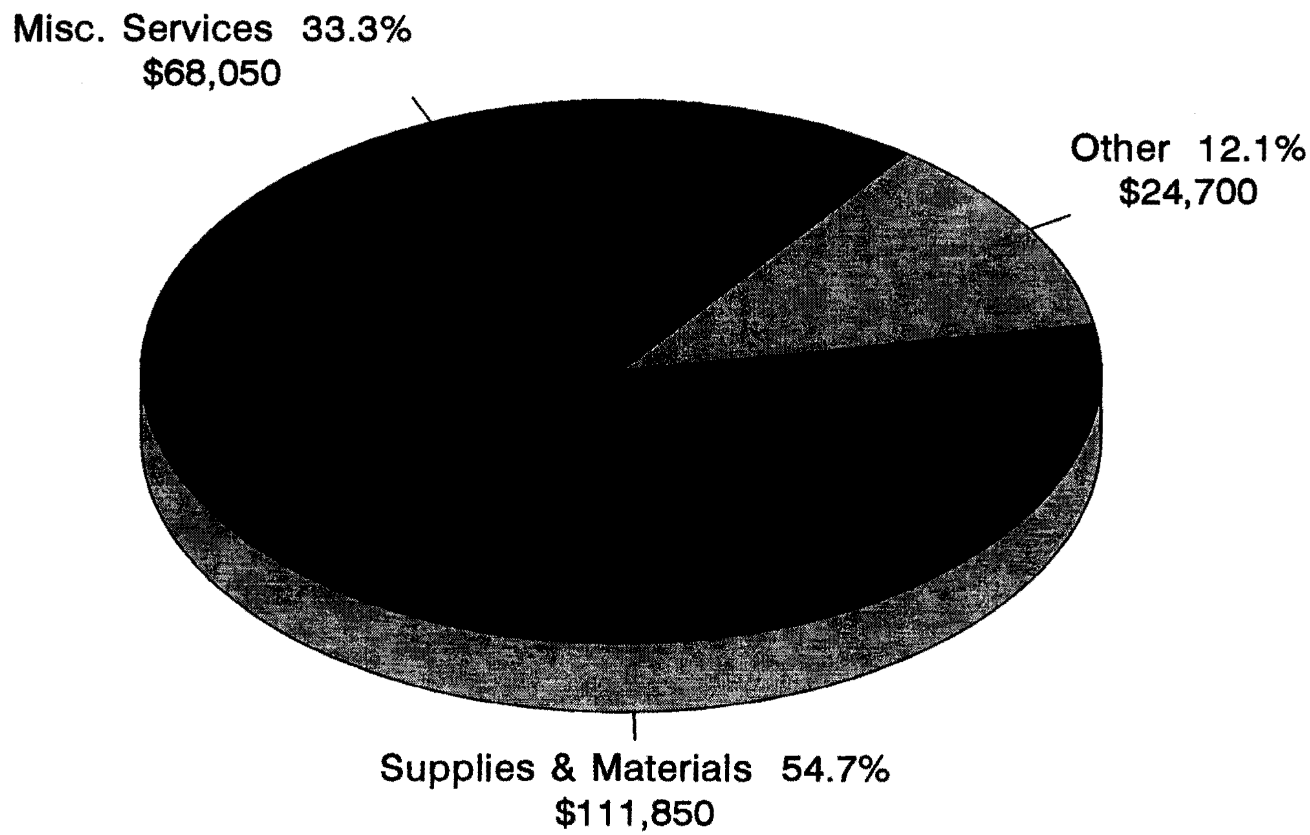
PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF ENGINEERING AND CONSTRUCTION

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
RELATED PROGRAMS:				
NUMBER OF IN-HOUSE BRIDGE INSPECTIONS CONDUCTED	60	44	62	16
NUMBER OF IN-HOUSE OTHER STRUCTURE INSPECTIONS CONDUCTED	180	175	182	5
NUMBER OF BRIDGE MAINTENANCE ITEMS PERFORMED	20	15	29	5
NUMBER OF SURVEYS CONDUCTED	85	120	139	(35)
NUMBER OF TESTS PERFORMED BY TESTING LAB	975	1,150	1,225	(175)
TRAFFIC MAINTENANCE PROGRAMS:				
TRAFFIC SIGNALS INSTALLED/REPLACED (EACH)	100	150	135	(50)
DAMAGED SIGNAL UNITED REPAIRED (EACH)	500	500	460	0
CLEANING/RELAMPING SIGNAL UNITS (EACH)	6,000	12,000	11,000	(6,000)
TRAFFIC SIGNAL INTERSECTION REVISION (EACH)	25	50	44	(25)
SCHOOL ZONE FLASHING SIGNALS INSTALLATION	1	6	3	(5)
PREVENTIVE MAINTENANCE	400	550	430	(150)
TOTAL NUMBER OF CITIZEN COMPLAINTS ADDRESSED:	900	1,120	879	(220)
GENERAL CONSTRUCTION RELATED	100	120	135	(20)
TRAFFIC RELATED	800	1,000	744	(200)

Department of Engineering & Construction
1995 Budget - $204,600



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF ENGINEERING & CONSTRUCTION

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
(1)1481	SALARIES AND WAGES	$0	$498,065	$443,258	($498,065)
(1)1481-1	PREMIUM PAY	0	30,200	26,243	(30,200)
1482	MISCELLANEOUS SERVICES	56,500	57,200	53,750	(700)
1482-1	EDUCATION AND TRAINING	10,500	30,000	22,054	(19,500)
1484	SUPPLIES	39,950	40,700	47,718	(750)
1488	REPAIRS	2,000	4,000	3,686	(2,000)
1490	EQUIPMENT	5,000	5,000	16,484	0
(2)1490-9	WORKERS' COMPENSATION	0	55,630	114,251	(55,630)
1491	MISCELLANEOUS SERVICES-TRAFFIC CONTROL	11,550	11,450	7,188	100
1492	SUPPLIES-TRAFFIC CONTROL	14,600	16,100	16,013	(1,500)
(3)1493	UTILITIES-TRAFFIC CONTROL	0	654,380	672,732	(654,380)
1494	MATERIALS-TRAFFIC CONTROL	57,300	57,300	48,790	0
1495	REPAIRS-TRAFFIC CONTROL	2,000	2,000	1,958	0
1496	EQUIPMENT-TRAFFIC CONTROL	5,200	5,200	7,085	0
	TOTALS	$204,600	$1,467,225	$1,481,211	($1,262,625)

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING
NOTE: THERE IS AN ADDITIONAL $3,957,844 IN SALARIES AND BENEFITS PAID FROM THE BOND FUND
(1)TRANSFERRED TO CODE ACCOUNT CPF
(2)ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995
(3)ALL UTILITY CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT 25, NON-DEPARTMENTALS IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF ENGINEERING & CONSTRUCTION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1482	**MISCELLANEOUS SERVICES**				
B-5	MAINTENANCE CONTRACTS	$400	$950	$1,113	($550)
B-11	TRANSPORTATION-LOCAL	9,500	9,500	9,169	0
B-13	FREIGHT-POSTAGE	100	300	214	(200)
B-18	RENTAL OF EQUIPMENT	39,000	40,000	35,022	(1,000)
B-20	MEMBERSHIP DUES	1,000	2,200	1,622	(1,200)
B-20	SERVICES, N.O.C.	6,500	4,250	6,610	2,250
	TOTALS	**$56,500**	**$57,200**	**$53,750**	**($700)**
1482-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$30,000	$22,054	($30,000)
B-13	SEMINARS AND TRAINING	2,500	0	0	2,500
B-14	TUITION REIMBURSEMENT	8,000	0	0	8,000
	TOTALS	**$10,500**	**$30,000**	**$22,054**	**($19,500)**
1484	**SUPPLIES**				
C-1	CLEANING	$0	$650	$0	($650)
C-9	CLOTHING	200	200	136	0
C-10	OFFICE, PRINTING, ENGINEERING, AND DRAFTING	27,250	27,550	36,453	(300)
C-13	CHEMICALS	1,000	900	288	100
C-15	SUPPLIES, N.O.C.	11,500	11,400	10,840	100
	TOTALS	**$39,950**	**$40,700**	**$47,718**	**($750)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF ENGINEERING & CONSTRUCTION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1488	**REPAIRS**				
E-4	OFFICE, LABORATORY AND SCIENTIFIC	**$2,000**	**$4,000**	**$3,686**	**($2,000)**
1490	**EQUIPMENT**				
F-4	LABORATORY AND SCIENTIFIC	$3,000	$3,000	$6,635	$0
F-5	OFFICE, ENGINEERING AND DRAFTING	2,000	2,000	9,849	0
	TOTALS	**$5,000**	**$5,000**	**$16,484**	**$0**
1490-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$38,000	$37,754	($38,000)
B-1	MEDICAL	0	3,630	64,332	(3,630)
C-1	DISABILITY	0	14,000	12,164	(14,000)
	TOTALS	**$0**	**$55,630**	**$114,251**	**($55,630)**
1491	**MISCELLANEOUS SERVICES-TRAFFIC CONTROL**				
B-11	LOCAL TRANSPORTATION	$0	$100	$0	($100)
B-13	DEMURRAGE ON CYLINDERS	150	100	20	50
B-18	RENTAL OF EQUIPMENT	1,250	1,100	1,080	150
B-20	DUQUESNE LIGHT COMPANY	2,500	2,500	0	0
B-20	SERVICES, N.O.C.	7,650	7,650	6,088	0
	TOTALS	**$11,550**	**$11,450**	**$7,188**	**$100**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	DEPARTMENT OF ENGINEERING & CONSTRUCTION				
1492	**SUPPLIES–TRAFFIC CONTROL**				
C–9	CLOTHING AND WEARING APPAREL	$600	$300	$2,365	$300
C–14	TRAFFIC SIGNAL LAMPS, BATTERIES, FUSES, ETC.	11,000	10,800	9,198	200
C–15	SUPPLIES, N.O.C.	3,000	5,000	4,450	(2,000)
	TOTALS	**$14,600**	**$16,100**	**$16,013**	**($1,500)**
1493	**UTILITIES–TRAFFIC CONTROL**				
C–6	ELECTRIC CURRENT	$0	$654,380	$672,732	($654,380)
	TOTALS	**$0**	**$654,380**	**$672,732**	**($654,380)**
1494	**MATERIALS–TRAFFIC CONTROL**				
D–3	CONCRETE	$400	$400	$75	$0
D–5	ELECTRICAL MATERIALS, ETC.	22,000	36,000	2,282	(14,000)
D–6	HARDWARE, N.O.C.	4,400	3,800	3,368	600
D–13	CABLE AND WIRE	2,500	2,100	3,107	400
D–20	MATERIALS, N.O.C.	28,000	15,000	39,959	13,000
	TOTALS	**$57,300**	**$57,300**	**$48,790**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF ENGINEERING & CONSTRUCTION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1495	**REPAIRS–TRAFFIC CONTROL**				
E–4	ENGINEERING AND SCIENTIFIC	$200	$200	$0	$0
E–10	MACHINERY	150	150	0	0
E–15	REPAIRS, N.O.C.	1,650	1,650	1,958	0
	TOTALS	**$2,000**	**$2,000**	**$1,958**	**$0**
1496	**EQUIPMENT–TRAFFIC CONTROL**				
F–5	OFFICE AND ENGINEERING	$75	$75	$44	$0
F–6	TOOLS	1,825	1,825	2,051	0
F–10	MACHINERY	75	75	0	0
F–15	EQUIPMENT, N.O.C.	3,225	3,225	4,990	0
	TOTALS	**$5,200**	**$5,200**	**$7,085**	**$0**

DEPARTMENT OF PUBLIC WORKS

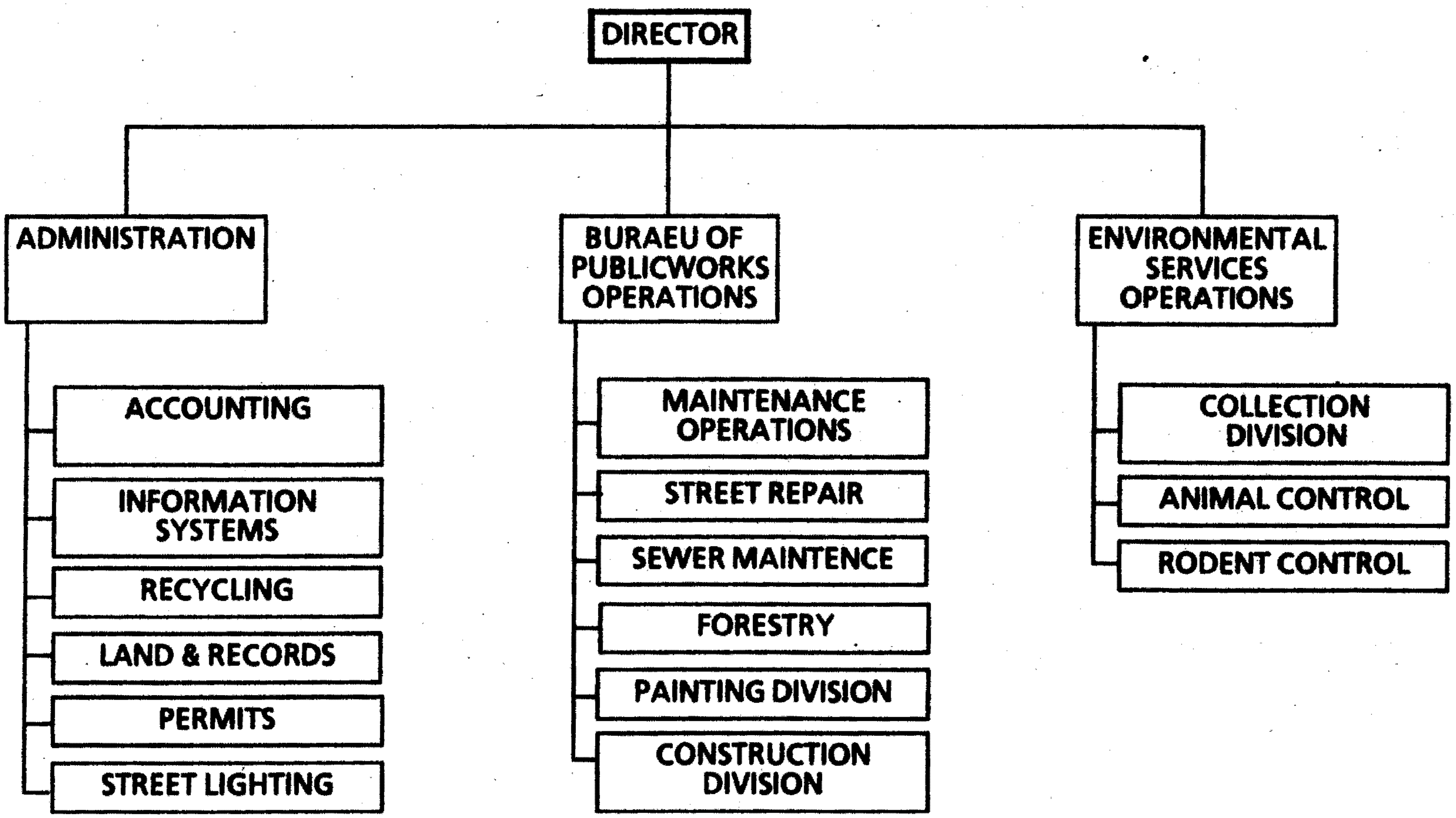
In 1994, the Department of Public Works merger with Environmental Services and Parks Maintenance was completed resulting in more efficient services at a reduced cost. The Department has also developed many new service programs for cleaning City streets, snow and ice removal, the collection of refuse and recyclables, vacant lot cleanup, and "Picket Fence" installation. The newly structured Department of Public Works is responsible for maintaining and improving the City's systems of 1,012 miles of streets; 114 bridges; 228 parks facilities, which includes 919 acres of active park area; and City-wide collection of refuse and recyclables. The Department of Public Works is divided into three (3) bureaus:

The Bureau of Operations Six Divisions are responsible for a variety of parks and streets maintenance functions. Parks maintenance includes the day-to-day maintenance of all the four (4) major parks, Highland, Riverview, Schenley and Frick. DPW also maintains Public Housing Authority parklets. Finally, the Point State Park Division works on beautifying one of the City's major tourist attractions. Street functions include: street cleaning, repairing and maintaining 1,100 miles of sewers, 20,000 catch basins, and 15,000 manholes. The five (5) specialty divisions have city-wide responsibilities. The Forestry Division plants and prunes all City-owned trees. The Construction Division undertakes emergency repairs and reconstruction of streets and sewers, 219 walls, 552 pairs of steps, and 114 bridges and other special projects. The Street Repair Division is responsible for all asphalt, concrete slab, and trick and blockstone street resurfacing. The Heavy Equipment Division provides much needed support to ensure all equipment is in proper working condition on any given day. The Painting Division is responsible for all directional and safety signage and traffic lane painting in the City. This Division manufactures and installs street name signs, stop and yield signs, and parking signs.

The Bureau of Environmental Services oversees daily collection of municipal solid waste including household refuse, recyclable, and bulky waste materials. The Animal Control Section enforces the ordinance governing the City's animal population and animal owners. The Rodent Control Section educates the public in all areas of rodent infestations, along with monitoring and enforcing public compliance with City ordinances governing solid waste management.

The Bureau of Administration is responsible for long term planning and all accounting functions. The Computer area is introducing faster and easier ways of providing information and making the job easier. The Department has a team of inspectors on the job to ensure the work in the right-of-way is done properly as required by City standards. Finally, the Land Records and Permit Section issues permits for all street openings, encroachments, vacations, picnic shelters, park usage, and oversees City street lighting contracts that ensure well-lit streets.

DEPARTMENT OF PUBLIC WORKS



GOAL STATEMENT - DEPARTMENT OF PUBLIC WORKS

Department of Public Works: Accomplishments - 1994:

1. Completed the Public Works/Parks Operations merger resulting in better utilization of equipment and personnel skills. Provided cross-training of equipment utilization and operations maintenance functions resulting in cross position opportunities and employee incentives.
2. Developed refuse route evaluation teams which include Supervisor, Foreman, and Administrator. The goal of the teams is to increase efficiencies in service delivery by coming up with solutions to cutting operational cost, and creating parity in refuse routes.
3. Increased our efforts in working synergistically with the Bureau of Building Inspection, enforcing various City codes. In addition, the fines have been increased (ftrom $15.00 up to $500.00) for violations and penalties relating to City Code Chapter 609 (property blight, accumulation of refuse, refuse procedures, etc).
4. Assisted the Mayor's Office in coordinating weekly permit meetings to assure proper coordination of special events.
5. Combined Code Accounts for Public Works and Parks Maintenance and changed the budget structure to streamline the accounting system.
6. Collected 148,315.91 tons of solid waste; collected 15,339.71 tons of recyclables; captured 4,035, animals; issued 833 citations; issued 336 pet licenses; rodent baited 8,636 households, and retrieved over 2,058 dead animals.
7. Built picket fences on 43 vacant lots (Mayor's picket fence program); paved 100 miles of road; cleaned 48,481 miles of street; snow plowed 68,381 miles of road; built 5,280 feet of park trails; emptied approximately 208, 800 trash cans; issued 758 ballfield permits; issued 823 shelter permits; maintained 166 playground equipment areas; and cleaned 6,173 catch basins through in-house and outside contracts.

Department of Public Works: Goals - 1995:

1. To provide training to management personnel on managaing change, communication and creative thinking, and team work.
2. To combine the information systems of Public Works into a comprehensive information system.
3. To assist CIS in the City-wide effort to re-engineer the city's information systems package. This will require our department to allocate key personnel (Fiscal Supervisor) and redistribute various work loads.
4. To develop a recycling/composting drop off center program around the City of Pittsburgh that will facilitate and compliment the every-other-week recycling service and the composting program. Residents will be able to drop off their recyclables and yard waste (leaves, grass, trees, etc.) at least five times a week.
5. To continue to build partnerships with community groups.
6. To combine and increase our efforts in snow removal and refuse pick-up via weather warnings, exchange of service delivery information, and communication linkages (radios, fax, pager, etc.), providing for better service.
7. To provide for Environmental Services information/computer technology improvements by automating the citation system, and developing CD ROM system for retrieving information of federal and state laws relating to environmental protection and service.
8. To pave 75 miles of road, clean 4,500 catch basins in house; clean 7,500 catch basins through contract; build 5,280 feet of park trails, and build 200 fences.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

PERFORMANCE STATISTICS BY PROGRAM

NEW CONSTRUCTION AND REPAIRS
BY CONSTRUCTION DIVISION

IN RECENT YEARS, THE CAPITAL CONSTRUCTION DIVISION HAS BEEN DEPLOYED TO ASSIST IN THE CONSTRUCTION OF PLAYGROUNDS, PARKING LOTS AND OTHER FACILITY IMPROVEMENTS. THE NET EFFECT OF THIS ACTION IS TO PROVIDE A FASTER CONSTRUCTION SCHEDULE AT A COST LESS EXPENSIVE THAN AN OUTSIDE CONTRACTOR.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
CONCRETE STEPS – NEW (CUBIC YDS.)	6,000	4,000	12,923	2,000
CONCRETE STEPS – REPAIRS (LIN. FT.)	1,400	1,400	2,141	0
CONCRETE WALLS (CUBIC YDS.)	300	480	210	(180)
FLEX BEAM – INSTALLATION (LIN. FT.)	1,300	1,300	3,199	0
FLEX BEAM – REPAIRS (LIN. FT.)	900	900	1,182	0
FLEX BEAM – INSTALLATION AND REPAIRS BY PRIVATE CONTRACT (LIN. FT.)	3,000	6,000	12,923	(3,000)
BRIDGE REPAIRS (LIN. FT.)	300	300	300	0
HAND RAIL REPAIRS (LIN. FT.)	1,600	1,600	1,820	0
RAILING INSTALLATIONS	260	260	658	0
STREET AND SEWER MAINTENANCE				
ASPHALT PRODUCTION (TONS)				
TOP – VIRGIN	45,000	45,000	20,576	0
BINDER – VIRGIN	45,000	45,000	45,216	0
STREET SWEEPING				
BY MACHINE (CURB MILES)	50,000	50,000	53,226	0
BY HAND (CURB MILES)	0	5,000	4,541	(5,000)
FLUSHING (LIN. MILES)	15,000	15,000	14,560	0

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

PERFORMANCE STATISTICS BY PROGRAM

CATCH BASIN CLEANING

DUE TO THE STEEP SLOPES AND GENERAL TOPOGRAPHY OF THE PITTSBURGH AREA, CATCH BASIN CLEANING IS AN IMPORTANT FUNCTION FOR THE SAFETY OF THE CITY'S ROADS, AND TO PREVENT FLOODING ON PRIVATELY OWNED PROPERTY.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
BY MACHINE	3,500	3,500	2,557	0
BY OUTSIDE CONTRACT	9,000	9,000	7,861	0
BY HAND	50	50	93	0
FLUSHING AND CLEANING SEWER LINES AND RODDING (LIN. FT.)	75,000	75,000	62,582	0
CATCH BASIN REPAIRS	600	600	478	0
CLEANING MANHOLES	200	200	20	0
GENERAL MANHOLE REPAIR	140	140	130	0

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
LITTER PICK-UP (CANS)	300,000	300,000	280,794	0
SNOW PLOWING (MILES)	3,600	3,600	5,818	0
SALTING AND CINDERING STREETS				
(DOUBLE LANE MILES)	53,000	53,000	60,277	0
CROSSWALKS (LIN. FT.)	350,000	350,000	285,479	0
CENTER LINES (MILES)	209	209	232	0
PLASTIC LINES (LIN. FT.)	3,910	3,910	1,980	0
SIGNS, INSTALLED AND REPAIRED (EACH)	13,000	13,000	14,755	0

DEPARTMENT OF PUBLIC WORKS

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
REFUSE COLLECTION AND DISPOSITION				
TONS OF REFUSE COLLECTED AND DISPOSED	135,000	125,000	130,121	10,000
TONS OF RECYCLABLES COLLECTED/MARKETED	15,000	15,000	14,437	0
TONS OF BULK WASTE/WHITE GOODS COLLECTED	15,000	15,000	14,000	0
COMPLAINTS RECEIVED–MISCELLANEOUS	15,000	22,600	15,885	(7,600)
RODENT CONTROL				
NO. OF REQUESTS FOR SERVICE	5,400	4,500	4,500	900
HEALTH CITATIONS ISSUED	200	200	200	0
HOUSES SURVEYED FOR RODENT PROBLEMS	60,000	60,000	60,000	0
HOUSES BAITED	59,000	59,000	59,000	0
ANIMAL CONTROL				
NO. OF STRAYS COLLECTED	6,300	6,300	4,641	0
NO. OF STRAY ANIMAL COMPLAINTS FILED AND SERVED	20,000	20,000	18,371	0
LICENSES SOLD	17,000	17,000	481	0

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

PERFORMANCE STATISTICS BY PROGRAM

IN 1993, THE PARKS MAINTENANCE DIVISION WAS MERGED WITH THE PUBLIC WORKS DIVISION. THE INTENT OF THIS MERGER IS TO MORE EFFICIENTLY USE AVAILABLE STAFFING AND RESOURCES TO MAINTAIN THE CITY'S INFRASTRUCTURE STOCK AND RECREATIONAL FACILITIES.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
PARKS				
ACRES OF PARKS MAINTAINED	2,637	2,637	2,637	0
NUMBER OF PLAYGROUNDS MAINTAINED	166	166	166	0
*FORESTRY:				
TREES PLANTED	400	350	440	50
TREES PRUNED	2,250	2,500	2,169	(250)
TREES TOPPED	1,500	650	1,465	850
TREE TRUNKS/STUMPS REMOVED	300	700	308	(400)
ROOT PRUNES	200	250	193	(50)
INVESTIGATIONS	3,000	3,550	2,779	(550)
BALLFIELDS				
NUMBER MAINTAINED	126	126	126	0
PERMITS ISSUED	700	1,300	758	(600)

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

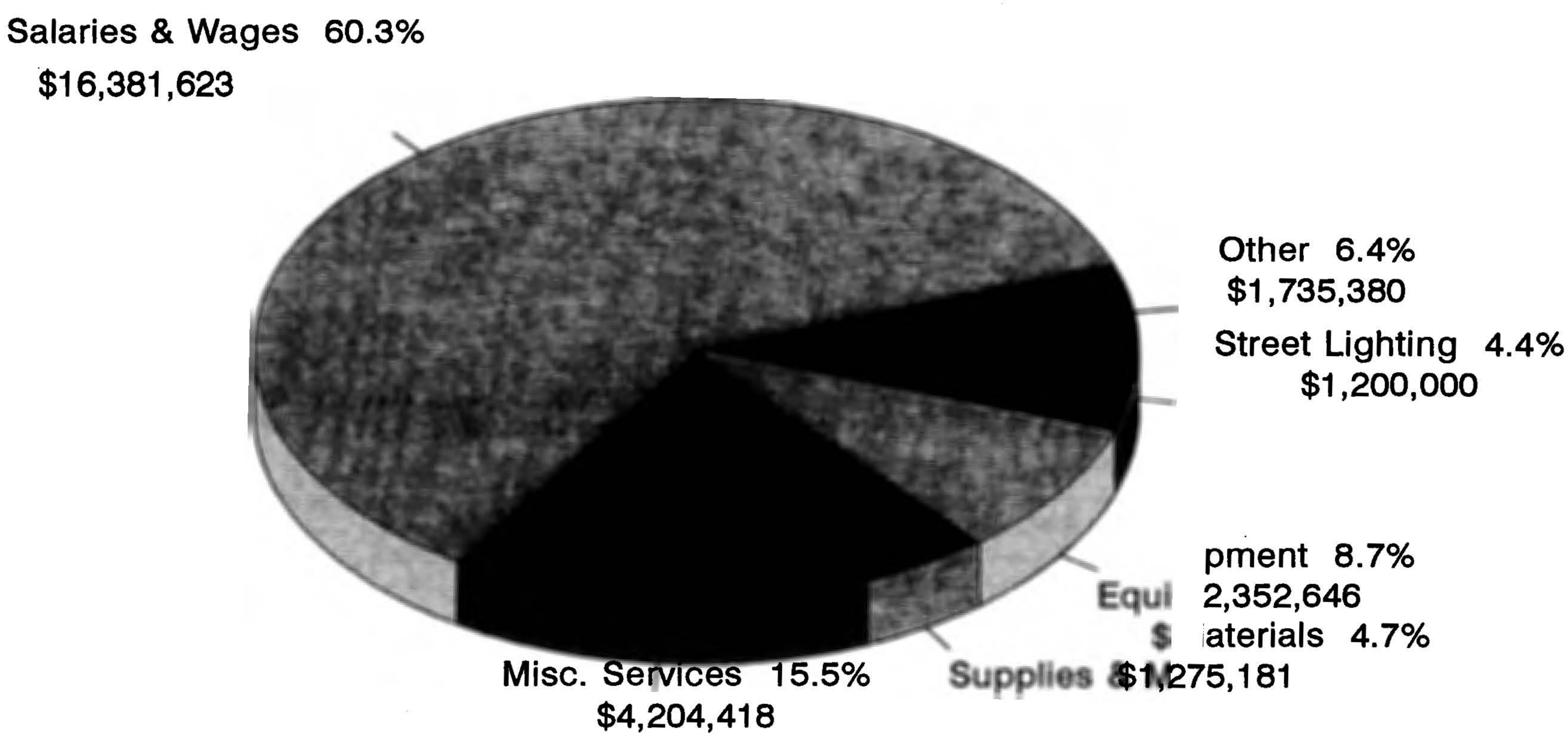
DEPARTMENT OF PUBLIC WORKS

PERFORMANCE STATISTICS BY PROGRAM

MISCELLANEOUS PERMITS*	350	480	300	(130)
PICNIC SHELTERS				
PERMITTED SHELTERS	15	15	15	0
PERMITS ISSUED	850	850	823	0

*MISCELLANEOUS PERMITS ARE FOR MELLON PARK, FLAGSTAFF HILL, RECREATION CENTERS, VOLLEYBALL AND TENNIS COURTS, TRAILS, ETC.

Department of Public Works
1995 Budget - $27,149,248



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

GENERAL SUMMARY

BUREAU OF ADMINISTRATION	$2,954,808	$6,481,977	$4,759,546	($3,527,169)
(1)BUREAU OF PUBLIC WORKS OPERATIONS	11,918,719	7,875,620	10,169,639	4,043,099
BUREAU OF ENVIRONMENTAL SERVICES	10,411,276	13,296,345	15,368,209	(2,885,069)
(1)BUREAU OF PARKS MAINTENANCE	1,864,445	6,282,681	5,514,716	(4,418,236)
SUB-TOTALS	$27,149,248	$33,936,623	$35,812,111	($6,787,375)
TRUST FUNDS				
BUREAU OF PUBLIC WORKS OPERATIONS	5,647,953	5,321,902	4,932,728	326,051
BUREAU OF ENVIRONMENTAL SERVICES	190,898	266,452	274,603	(75,554)
SUB-TOTALS	$5,838,851	$5,588,354	$5,207,330	$250,497
TOTALS	$32,988,099	$39,524,977	$41,019,441	($6,536,878)

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING

(1)INCREASE/(DECREASE) DUE TO TRANSFER OF CODE ACCOUNTS 1717 AND 1718, BUREAU OF PARKS MAINTENANCE TO CODE ACCOUNT 1608, BUREAU OF PUBLIC WORKS OPERATIONS.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ADMINISTRATION

GENERAL SUMMARY

BUREAU OF ADMINISTRATION	$2,954,808	$6,481,977	$4,759,546	($3,527,169)

BUREAU OF PUBLIC WORKS OPERATIONS

GENERAL SUMMARY

(1)STREETS, SEWERS AND PARKS MAINTENANCE DIVISION	$11,117,616	$7,112,655	$9,503,677	$4,004,961
PAINTING DIVISION	801,103	762,965	665,962	38,138
SUB-TOTALS	$11,918,719	$7,875,620	$10,169,639	$4,043,099
LIQUID FUELS TAX FUND (1)STREETS, SEWERS AND PARKS MAINTENANCE DIVISION	5,042,593	4,885,000	4,524,782	157,593
TOTALS	$16,961,312	$12,760,620	$14,694,421	$4,200,692

(1)FORMER TITLE; STREETS AND SEWER MAINTENANCE DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

GENERAL SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	DIVISION OF COLLECTION AND DISPOSITION	$6,739,755	$9,741,356	$9,620,138	($3,001,601)
	GARBAGE, REFUSE AND ASH DISPOSAL	2,864,900	2,738,500	5,041,969	126,400
	ANIMAL CONTROL DIVISION	366,632	366,632	306,499	0
	RODENT CONTROL DIVISION	261,365	260,621	206,010	744
	RECYCLING DIVISION	178,624	189,236	193,593	(10,612)
	SUB-TOTALS	$10,411,276	$13,296,345	$15,368,209	($2,885,069)
	ANIMAL CONTROL & WELFARE TRUST FUND	180,898	256,452	269,402	(75,554)
	SOLID WASTE TRUST FUND	10,000	10,000	5,200	0
	TOTALS	$10,602,174	$13,562,797	$15,642,812	($2,960,623)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PARKS MAINTENANCE

GENERAL SUMMARY

	PARKS DIVISION	$741,025	$5,165,776	$4,570,185	($4,424,751)
	FRICK PARK	330,529	325,785	271,200	4,744
	HOUSING AUTHORITY MAINTENANCE PROGRAM	241,058	249,887	215,272	(8,829)
	FORESTRY DIVISION	331,236	321,407	254,158	9,829
	POINT STATE PARK DIVISION	220,597	219,826	203,900	771
	TOTALS	$1,864,445	$6,282,681	$5,514,716	($4,418,236)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ADMINISTRATION

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1500	SALARIES, REGULAR EMPLOYEES	$811,208	$996,457	$907,579	($185,249)
(1)1501	PREMIUM PAY	800,000	650,000	680,905	150,000
1502	MISCELLANEOUS SERVICES	62,600	62,600	36,636	0
1502-1	EDUCATION AND TRAINING	27,000	32,000	16,982	(5,000)
1503	SUPPLIES	12,000	12,000	10,223	0
1505	EQUIPMENT	25,000	25,000	6,002	0
1544	SEWER MAINTENANCE CONTRACTS	17,000	7,000	24,957	10,000
1545	STREET LIGHTING	1,200,000	3,621,450	1,691,925	(2,421,450)
*1545-9	WORKERS' COMPENSATION	0	1,075,470	1,384,337	(1,075,470)
	TOTALS	$2,954,808	$6,481,977	$4,759,546	($3,527,169)

(1)$150,000 TRANSFERRED FROM CODE ACCOUNT 1700-1, PREMIUM PAY TO REFLECT CONSOLIDATION OF CODE ACCOUNTS 1717 AND 1718 WITH CODE ACCOUNT 1608.

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

STREETS, SEWERS AND PARKS MAINTENANCE DIVISION(1)

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1608	SALARIES AND WAGES, REGULAR EMPLOYEES	$7,672,985	$3,828,174	$6,351,508	$3,844,811
1610	MISCELLANEOUS SERVICES	125,100	95,100	61,049	30,000
1611	SUPPLIES	68,000	48,000	36,818	20,000
(2)1611-1	UTILITIES	0	209,600	213,109	(209,600)
1612	MATERIALS	286,250	286,250	261,390	0
1612-1	REPAIRS	389,500	389,500	303,706	0
1612-2	EQUIPMENT	147,396	323,421	59,559	(176,025)
1612-3	BROOMS AND BROOM ACCESSORIES	60,000	60,000	59,155	0
1612-4	SALT	343,835	167,820	535,082	176,015
1612-5	RENTAL OF EQUIPMENT	2,024,550	1,704,790	1,622,301	319,760
	SUB-TOTALS	$11,117,616	$7,112,655	$9,503,677	$4,004,961
LFT	LIQUID FUELS TAX FUND				
	SALARIES AND WAGES	$3,180,000	$3,180,000	$0	$0
	MATERIALS AND SUPPLIES	153,900	153,900	159,220	0
	SALT	666,100	666,100	975,918	0
	REPAIRS	10,000	10,000	5,857	0
	STREET LIGHTING	1,032,593	875,000	3,383,786	157,593
	SUB-TOTALS	$5,042,593	$4,885,000	$4,524,782	$157,593
	TOTALS	$16,160,209	$11,997,655	$14,028,459	$4,162,554

(1)FORMER TITLE; STREETS AND SEWER MAINTENANCE DIVISION
(2)ALL UTILITY CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT 25, NON-DEPARTMENTALS IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

PAINTING DIVISION

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1630	SALARIES AND WAGES, REGULAR EMPLOYEES	$571,068	$537,930	$467,333	$33,138
1631	MISCELLANEOUS SERVICES	19,895	19,895	11,042	0
1632	SUPPLIES	14,000	14,000	11,892	0
1633	MATERIALS	177,390	172,390	157,220	5,000
1635	EQUIPMENT	18,750	18,750	18,476	0
	TOTALS	$801,103	$762,965	$665,962	$38,138
ARTF	ASPHALT REIMBURSEMENT TRUST FUND				
	PERSONNEL EXPENSES	455,360	436,902	407,946	18,458
	OTHER EXPENSES	150,000	0	0	150,000
	TOTALS	605,360	436,902	407,946	$168,458

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

DIVISION OF COLLECTION AND DISPOSITION

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1660-1	PREMIUM PAY	$355,000	$375,000	$295,462	($20,000)
*1665-9	WORKERS' COMPENSATION	0	2,075,460	2,127,818	(2,075,460)
1666	SALARIES AND WAGES, REGULAR EMPLOYEES	543,188	717,291	613,689	(174,103)
1667	WAGES, REGULAR EMPLOYEES	5,052,367	5,784,405	5,858,361	(732,038)
1672	SUPPLIES AND MATERIALS	87,000	87,000	67,439	0
1674	RENTAL OF EQUIPMENT	26,000	26,000	17,336	0
1675	EQUIPMENT	4,600	4,600	4,537	0
1676	MISCELLANEOUS SERVICES	671,600	671,600	635,497	0
	TOTALS	$6,739,755	$9,741,356	$9,620,138	($3,001,601)

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

GARBAGE, REFUSE AND ASH DISPOSAL

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1677	GARBAGE, REFUSE AND ASH DISPOSAL				
B-19	GARBAGE, REFUSE AND ASH DISPOSAL	$2,422,500	$2,738,500	$5,041,969	($316,000)
B-19	RECYCLABLE DISPOSAL	442,400	0	0	442,400
	TOTALS	$2,864,900	$2,738,500	$5,041,969	$126,400

ANIMAL CONTROL DIVISION

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1680	SALARIES AND WAGES, REGULAR EMPLOYEES	$366,632	$366,632	$306,499	$0
	ANIMAL CONTROL & WELFARE TRUST FUND	$180,898	$256,452	$269,402	($75,554)
	TOTALS	$547,530	$623,084	$575,901	($75,554)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

ANIMAL CONTROL DIVISION

TRUST FUNDS

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
ACAW	**ANIMAL CONTROL & WELFARE**				
	SALARIES AND WAGES, REGULAR EMPLOYEES	$80,898	$80,452	$173,411	$446
	MISCELLANEOUS EXPENSES	100,000	176,000	95,991	(76,000)
	TOTALS	**$180,898**	**$256,452**	**$269,402**	**($75,554)**

RODENT CONTROL DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1685	SALARIES, REGULAR EMPLOYEES	$116,742	$115,998	$110,546	$744
1686	WAGES, TEMPORARY EMPLOYEES	144,623	144,623	95,464	0
	TOTALS	**$261,365**	**$260,621**	**$206,010**	**$744**

NOTE: TRAVEL EXPENSES NOT TO EXCEED $3,000 WILL BE PAID FROM THIS TRUST FUND.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

BUREAU OF ENVIRONMENTAL SERVICES

RECYCLING DIVISION

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1687	SALARIES, REGULAR EMPLOYEES	$28,624	$39,236	$104,408	($10,612)
1688	RECYCLING SERVICES	150,000	150,000	89,186	0
	TOTALS	$178,624	$189,236	$193,593	($10,612)
SWTF	SOLID WASTE TRUST FUND MISCELLANEOUS EXPENSES	10,000	10,000	5,200	0
	TOTALS	$10,000	$10,000	$5,200	$0

NOTE: TRAVEL EXPENSES NOT TO EXCEED $10,000 WILL BE PAID FROM THIS ACCOUNT

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PARKS MAINTENANCE

PARKS DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
(1)1700-1	PREMIUM PAY	$50,000	$200,000	$225,800	($150,000)
1701	MISCELLANEOUS SERVICES	257,588	334,224	250,019	(76,636)
1702	SUPPLIES	79,724	76,853	72,652	2,871
1705	HACP SITES	29,000	23,113	16,332	5,887
1706	MATERIALS	117,982	110,957	83,687	7,025
1707	REPAIRS	100,381	108,128	99,461	(7,747)
1708	EQUIPMENT	106,350	37,756	79,003	68,594
*1708-9	WORKERS' COMPENSATION	0	373,760	307,584	(373,760)
	TOTALS	$741,025	$1,264,791	$1,134,539	($523,766)

(1)$150,000 TRANSFERRED TO CODE ACCOUNT 1501, PREMIUM PAY TO REFLECT CONSOLIDATION OF CODE ACCOUNTS 1717 AND 1718 WITH CODE ACCOUNT 1608.

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	DEPARTMENT OF PUBLIC WORKS				
	BUREAU OF PARKS MAINTENANCE				
	PARKS DIVISION				
(1)1717	SALARIES, REGULAR EMPLOYEES	$0	$792,612	$771,643	($792,612)
(1)1718	WAGES, REGULAR AND TEMPORARY EMPLOYEES	0	3,108,373	2,664,003	(3,108,373)
	TOTALS	$0	$3,900,985	$3,435,646	($3,900,985)
	FRICK PARK				
1719	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$330,529	$325,785	$271,200	$4,744
	HOUSING AUTHORITY MAINTENANCE PROGRAM				
1721	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$241,058	$249,887	$215,272	($8,829)
	FORESTRY DIVISION				
1727	WAGES, REGULAR AND TEMPORARY EMPLOYEES	$331,236	$321,407	$254,158	$9,829

(1)TRANSFERRED TO CODE ACCOUNT 1608, BUREAU OF PUBLIC WORKS OPERATIONS

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PARKS MAINTENANCE

POINT STATE PARK DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1728	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$171,362	$167,096	$148,901	$4,266
1728-1	PREMIUM PAY	13,500	13,500	18,367	0
1729	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS AND EQUIPMENT	35,735	39,230	36,632	(3,495)
	TOTALS	$220,597	$219,826	$203,900	$771

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ADMINISTRATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1502	**MISCELLANEOUS SERVICES**				
B-5	PROFESSIONAL	$2,250	$2,250	$0	$0
B-7	ADVERTISING	100	100	0	0
B-13	FREIGHT AND POSTAGE	50	50	0	0
B-15	BUILDING AND WINDOW CLEANING	10,000	10,000	7,003	0
B-18	RENTAL OF EQUIPMENT - ONE CALL SYSTEM	20,400	20,400	3,311	0
B-18	RENTAL OF EQUIPMENT	15,200	15,200	17,907	0
B-20	MEMBERSHIP FEES	1,500	1,500	1,640	0
B-20	SERVICES, N.O.C.	13,100	13,100	6,775	0
	TOTALS	**$62,600**	**$62,600**	**$36,636**	**$0**
1502-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$32,000	$16,982	($32,000)
B-13	SEMINARS AND TRAINING	13,500	0	0	13,500
B-14	TUITION REIMBURSEMENT	13,500	0	0	13,500
	TOTALS	**$27,000**	**$32,000**	**$16,982**	**($5,000)**
1503	**SUPPLIES**				
C-10	OFFICE AND PRINTING	$12,000	$12,000	$10,223	$0
	TOTALS	**$12,000**	**$12,000**	**$10,223**	**$0**
1505	**EQUIPMENT**				
F-5	OFFICE AND ENGINEERING	$10,000	$10,000	$5,840	$0
F-15	EQUIPMENT, N.O.C.	15,000	15,000	162	0
	TOTALS	**$25,000**	**$25,000**	**$6,002**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	DEPARTMENT OF PUBLIC WORKS				
	BUREAU OF ADMINISTRATION				
1544	**SEWER MAINTENANCE CONTRACTS**				
B-20	JACK'S RUN RELIEF SEWER	$2,000	$2,000	$24,957	$0
B-20	PENN HILLS SEWER	1,000	1,000	0	0
B-20	CHARTIERS VALLEY SEWER	14,000	4,000	0	10,000
	TOTALS	**$17,000**	**$7,000**	**$24,957**	**$10,000**
1545	**STREET LIGHTING**				
B-15	CONTRACT MAINTENANCE	$1,200,000	$1,526,250	$700,710	($326,250)
(1)B-15	ENERGY	0	2,095,200	539,011	(2,095,200)
B-15	CONVERSION CONTRACT	0	0	452,204	0
	SUB-TOTALS	**$1,200,000**	**$3,621,450**	**$1,691,925**	**($2,421,450)**
LFT	**LIQUID FUELS TAX FUND STREETLIGHTING**	**$1,032,593**	**$875,000**	**$3,383,786**	**$157,593**
	TOTALS	**$2,232,593**	**$4,496,450**	**$5,075,711**	**($2,263,857)**
1545-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$390,000	$487,759	($390,000)
B-1	MEDICAL	0	310,470	530,121	(310,470)
C-1	DISABILITY	0	375,000	366,457	(375,000)
	TOTALS	**$0**	**$1,075,470**	**$1,384,337**	**($1,075,470)**

(1)ALL UTILITY CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT 25, NON-DEPARTMENTALS IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

STREETS, SEWERS AND PARKS MAINTENANCE DIVISION(1)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1610	**MISCELLANEOUS SERVICES**				
B-5	EXPERT AND PROFESSIONAL	$4,000	$4,000	$36	$0
B-10	WATER RENTS	2,500	2,500	399	0
B-11	TRANSPORTATION - LOCAL	9,500	9,500	14,473	0
B-13	DEMURRAGE ON CYLINDERS - FREIGHT CHARGES	500	500	45	0
B-18	RENTAL OF EQUIPMENT	16,500	16,500	8,538	0
B-19	CHEMICAL TREATMENTS	30,000	0	0	30,000
B-20	MEMBERSHIP DUES	500	500	415	0
B-20	SERVICES, N.O.C.	58,000	58,000	34,448	0
B-20	ELEVATOR MAINTENANCE	3,600	3,600	2,694	0
	TOTALS	**$125,100**	**$95,100**	**$61,049**	**$30,000**
1611	**SUPPLIES**				
C-1	CLEANING	$4,900	$4,900	$8,842	$0
C-4	ACETYLENE	1,000	1,000	1,335	0
C-5	OIL	5,000	5,000	5,473	0
C-9	CLOTHING AND WEARING APPAREL-SAFETY	37,500	17,500	3,744	20,000
C-10	OFFICE AND PRINTING	5,100	5,100	5,496	0
C-11	PHOTOGRAPHIC FILM	8,000	8,000	1,569	0
C-13	FIRST AID	1,500	1,500	0	0
C-14	ELECTRICAL	500	500	2,043	0
C-15	SUPPLIES, N.O.C.	4,500	4,500	8,316	0
	TOTALS	**$68,000**	**$48,000**	**$36,818**	**$20,000**

(1)FORMER TITLE; STREETS AND SEWER MAINTENANCE DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

STREETS, SEWERS AND PARKS MAINTENANCE DIVISION(1)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1611-1	**UTILITIES**				
C-6	ELECTRIC CURRENT	$0	$209,600	$213,109	($209,600)
	TOTALS	**$0**	**$209,600**	**$213,109**	**($209,600)**
1612	**MATERIALS**				
D-2	COMMON BRICK AND SLAG	$25,500	$25,500	$19,330	$0
D-3	CEMENT, LIME AND PLASTER	13,000	13,000	4,943	0
D-4	SAND AND GRAVEL	20,200	20,200	7,597	0
D-6	HARDWARE	5,000	5,000	1,366	0
D-7	PIPE AND FITTINGS	15,000	15,000	11,667	0
D-8	LUMBER	45,000	45,000	31,780	0
D-9	PAINT AND THINNER	750	750	1,874	0
D-10	IRON AND STEEL	10,000	10,000	0	0
D-12	CASTINGS	5,000	5,000	72	0
D-14	ASPHALT PLANT PARTS	28,200	28,200	29,137	0
D-15	HEAVY EQUIPMENT PARTS	116,000	116,000	120,086	0
D-20	MATERIALS, N.O.C.	2,600	2,600	33,537	0
	SUB-TOTALS	**$286,250**	**$286,250**	**$261,390**	**$0**
LFT	**LIQUID FUELS TAX FUND MATERIALS**	**$153,900**	**$153,900**	**$159,220**	**$0**
	TOTALS	**$440,150**	**$440,150**	**$420,610**	**$0**

(1)FORMER TITLE; STREETS AND SEWER MAINTENANCE DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

STREETS, SEWERS AND PARKS MAINTENANCE DIVISION(1)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1612-1	REPAIRS				
E-1	FIRE EXTINGUISHERS	$100	$100	$489	$0
E-2	VEHICLES	4,000	4,000	0	0
E-3	TIRES	5,000	5,000	0	0
E-4	OFFICE EQUIPMENT	100	100	227	0
E-5	OUTSIDE REPAIRS-STREET SWEEPERS	200,000	200,000	151,141	0
E-6	TOOLS	500	500	687	0
E-8	OUTSIDE REPAIRS-HEAVY EQUIPMENT	80,000	80,000	124,204	0
E-10	MACHINERY	500	500	6,520	0
E-11	FABRICATING/PAINTING	35,000	35,000	0	0
E-13	PUMPING STATIONS	12,500	12,500	14,333	0
E-15	REPAIRS, N.O.C.	51,800	51,800	6,105	0
	SUB-TOTALS	$389,500	$389,500	$303,706	$0
LFT	LIQUID FUELS TAX FUND REPAIRS	$10,000	$10,000	$5,857	$0
	TOTALS	$399,500	$399,500	$309,563	$0

(1)FORMER TITLE; STREETS AND SEWER MAINTENANCE DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

STREETS, SEWERS AND PARKS MAINTENANCE DIVISION(1)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1612-2	**EQUIPMENT**				
F-5	OFFICE	$5,000	$5,000	$3,974	$0
F-6	TOOLS	20,396	20,396	19,032	0
F-9	AMORTIZATION OF VEHICLES	0	176,025	0	(176,025)
F-10	MACHINERY	8,000	8,000	6,782	0
F-11	HOSE AND HOSE FITTINGS	2,000	2,000	557	0
F-12	PUMPS	15,000	15,000	0	0
F-15	RECEPTACLES, LITTER	60,000	60,000	7,076	0
F-15	EQUIPMENT, N.O.C.	37,000	37,000	22,139	0
	TOTALS	**$147,396**	**$323,421**	**$59,559**	**($176,025)**
1612-3	**BROOMS AND BROOM ACCESSORIES**				
D-16	SWEEPER PARTS	**$60,000**	**$60,000**	**$59,155**	**$0**
1612-4	**SALT**				
C-1	SALT	**$343,835**	**$167,820**	**$535,082**	**$176,015**
LFT	**LIQUID FUELS TAX FUND**				
	SALT	**$666,100**	**$666,100**	**$975,918**	**$0**
	TOTALS	**$1,009,935**	**$833,920**	**$1,511,001**	**$176,015**

(1)FORMER TITLE; STREETS AND SEWER MAINTENANCE DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

STREETS, SEWERS AND PARKS MAINTENANCE DIVISION(1)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1612-5	**RENTAL OF EQUIPMENT**				
B-12	CATCH BASIN CLEANING	$900,000	$800,000	$634,024	$100,000
B-13	SAW MILL RUN CREEK CLEANUP	200,000	0	132,670	200,000
B-13	NINE MILE RUN	100,000	0	0	100,000
B-14	DRAGBUCKETING	125,000	120,000	37,973	5,000
B-15	COMPACTOR RENTALS AND PULLS	572,760	658,000	762,275	(85,240)
B-16	SALT HAULING	10,000	10,000	6,308	0
B-17	MISCELLANEOUS HAULING	10,000	10,000	3,951	0
B-18	RENTAL OF EQUIPMENT	15,000	15,000	20,351	0
B-20	RENTAL OF EQUIPMENT AND LABOR	91,790	91,790	24,751	0
	TOTALS	**$2,024,550**	**$1,704,790**	**$1,622,301**	**$319,760**

(1)FORMER TITLE; STREETS AND SEWER MAINTENANCE DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

PAINTING DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1631	**MISCELLANEOUS SERVICES**				
B-13	FREIGHT CHARGES – DEMURRAGE ON CYLINDERS	$105	$105	$0	$0
B-20	SERVICES, N.O.C.	8,355	8,355	9,982	0
E-15	REPAIRS, N.O.C.	11,435	11,435	1,059	0
	TOTALS	**$19,895**	**$19,895**	**$11,042**	**$0**
1632	**SUPPLIES**				
C-1	CLEANING	$750	$750	$1,163	$0
C-2	WIPING CLOTHS	800	800	400	0
C-4	TOLUOL, ETC.	6,000	6,000	2,014	0
C-9	CLOTHING	500	500	1,466	0
C-10	OFFICE	600	600	960	0
C-13	DRUGS AND HOSPITAL	50	50	0	0
C-15	SUPPLIES, N.O.C.	5,300	5,300	5,888	0
	TOTALS	**$14,000**	**$14,000**	**$11,892**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

PAINTING DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1633	**MATERIALS**				
D-2	PLASTIC LANE	$20,000	$20,000	$3,297	$0
D-3	CEMENT, LIME, PLASTER	100	100	0	0
D-5	SHEETING MATERIAL	25,000	25,000	19,480	0
D-6	HARDWARE, N.O.C.	16,000	16,000	28,979	0
D-9	STREET MARKING PAINT	40,390	40,390	32,238	0
D-10	CHANNEL POSTS/POLES	15,000	10,000	30,831	5,000
D-20	SIGN PLATES	50,900	50,900	32,174	0
D-20	MATERIALS, N.O.C.	10,000	10,000	10,221	0
	TOTALS	**$177,390**	**$172,390**	**$157,220**	**$5,000**
1635	**EQUIPMENT**				
F-5	OFFICE AND ENGINEERING	$1,200	$1,200	$0	$0
F-6	TOOLS	3,000	3,000	3,460	0
F-7	CONES, REFLECTION, TRAFFIC	1,000	1,000	5,050	0
F-11	PAINT MACHINE PARTS, HOSE AND HOSE FITTINGS	2,000	2,000	3,936	0
F-15	EQUIPMENT, N.O.C.	11,550	11,550	6,030	0
	TOTALS	**$18,750**	**$18,750**	**$18,476**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

DIVISION OF COLLECTION AND DISPOSITION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1665-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$858,000	$924,148	($858,000)
B-1	MEDICAL	0	517,460	525,562	(517,460)
C-1	DISABILITY	0	700,000	678,108	(700,000)
	TOTALS	**$0**	**$2,075,460**	**$2,127,818**	**($2,075,460)**
1672	**SUPPLIES AND MATERIALS**				
C-1	CLEANING	$3,780	$3,780	$1,442	$0
C-9	CLOTHING AND WEARING APPAREL	53,720	53,720	46,293	0
C-10	OFFICE	5,300	5,300	7,250	0
C-13	DRUGS AND CHEMICALS	13,000	13,000	5,567	0
C-15	SUPPLIES, N.O.C.	8,500	8,500	5,963	0
D-6	HARDWARE, N.O.C.	500	500	0	0
D-20	MATERIALS, N.O.C.	2,200	2,200	924	0
	TOTALS	**$87,000**	**$87,000**	**$67,439**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

DIVISION OF COLLECTION AND DISPOSITION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1674	**RENTAL OF EQUIPMENT**				
B-18	RENTAL OF EQUIPMENT	**$26,000**	**$26,000**	**$17,336**	**$0**
1675	**EQUIPMENT**				
F-5	OFFICE	$3,000	$3,000	$832	$0
F-15	EQUIPMENT, N.O.C.	1,600	1,600	3,705	0
	TOTALS	**$4,600**	**$4,600**	**$4,537**	**$0**
1676	**MISCELLANEOUS SERVICES**				
B-5	NEIGHBORFAIR, INC./PITTSBURGH CLEAN CITY COMMITTEE GRANT	$550,000	$550,000	$610,000	$0
B-5	TRUCK WASHING AND EXTERMINATING SERVICES	21,600	21,600	9,849	0
B-20	SERVICES, N.O.C.	100,000	100,000	15,648	0
	TOTALS	**$671,600**	**$671,600**	**$635,497**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

RECYCLING DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1688	**RECYCLING SERVICES**				
B-50	EXPERT AND PROFESSIONAL	$45,000	$45,000	$47,276	$0
C-15	SUPPLIES, N.O.C.	75,000	75,000	39,100	0
F-5	OFFICE	30,000	30,000	2,810	0
	TOTALS	**$150,000**	**$150,000**	**$89,186**	**$0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PARKS MAINTENANCE

PARKS DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1701	MISCELLANEOUS SERVICES				
B-5	LANDSCAPING SERVICE	$40,290	$28,000	$42,118	$12,290
B-5	GRAFFITI REMOVAL	0	35,000	0	(35,000)
B-18	EQUIPMENT RENTAL	69,850	124,970	62,326	(55,120)
B-18	COMPACTOR	0	0	56,924	0
B-20	TREE PRUNING	140,000	140,000	75,145	0
B-20	SECURITY SERVICE	840	3,281	2,819	(2,441)
B-20	SERVICES, N.O.C.	6,608	2,973	10,687	3,635
	TOTALS	$257,588	$334,224	$250,019	($76,636)
1702	SUPPLIES				
C-1	CLEANING	$10,000	$6,000	$7,066	$4,000
C-3	BALLFIELD AND TOPSOIL	41,655	43,388	31,852	(1,733)
C-3	LANDSCAPING	11,410	10,977	4,896	433
C-9	OFFICE SUPPLIES	1,000	1,000	2,473	0
C-14	ELECTRICAL	1,500	1,500	157	0
C-15	TENNIS AND BASKETBALL NETS	3,110	3,328	3,328	(218)
C-15	SAFETY SUPPLIES	3,226	3,226	3,826	0
C-15	SUPPLIES, N.O.C.	7,823	7,434	19,054	389
	TOTALS	$79,724	$76,853	$72,652	$2,871

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PARKS MAINTENANCE

PARKS DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1705	**HACP SITES**				
B-20	SERVICES, N.O.C.	$1,620	$1,520	$652	$100
C-15	SUPPLIES, N.O.C.	6,420	6,486	6,283	(66)
D-20	MATERIALS, N.O.C.	5,560	5,099	3,260	461
E-15	REPAIRS, N.O.C.	13,900	9,008	5,119	4,892
F-15	EQUIPMENT, N.O.C.	1,500	1,000	1,018	500
	TOTALS	**$29,000**	**$23,113**	**$16,332**	**$5,887**
1706	**MATERIALS**				
D-4	CONSTRUCTION	$8,450	$5,050	$2,749	$3,400
D-6	HARDWARE	3,050	3,350	4,166	(300)
D-8	LUMBER	11,170	8,772	10,866	2,398
D-9	PAINT, OIL, ETC.	8,000	10,039	13,303	(2,039)
D-20	PARTS	56,112	52,546	43,856	3,566
D-20	SIGN MATERIALS	4,000	4,000	5,507	0
D-20	REPLACEMENT PARTS	25,000	25,000	0	0
D-20	MATERIALS, N.O.C.	2,200	2,200	3,240	0
	TOTALS	**$117,982**	**$110,957**	**$83,687**	**$7,025**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PUBLIC WORKS

BUREAU OF PARKS MAINTENANCE

PARKS DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1707	**REPAIRS**				
E-15	WELDING	$1,150	$1,150	$577	$0
E-15	ELECTRICAL	92,930	103,000	89,357	(10,070)
E-15	SAFETY	3,476	1,556	1,575	1,920
E-15	REPAIRS, N.O.C.	2,825	2,422	7,952	403
	TOTALS	**$100,381**	**$108,128**	**$99,461**	**($7,747)**
1708	**EQUIPMENT**				
F-6	TOOLS	$13,000	$10,150	$13,136	$2,850
F-15	SPECIALIZED LANDSCAPE	69,100	17,906	37,019	51,194
F-15	FORESTRY	22,250	6,700	17,879	15,550
F-15	EQUIPMENT, N.O.C.	2,000	3,000	10,969	(1,000)
	TOTALS	**$106,350**	**$37,756**	**$79,003**	**$68,594**
1708-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$215,800	$178,614	($215,800)
B-1	MEDICAL	0	157,960	128,971	(157,960)
	TOTALS	**$0**	**$373,760**	**$307,584**	**($373,760)**

DEPARTMENT OF PARKS AND RECREATION

Throughout the year, the lifestyle of Pittsburgh's residents is enriched by the recreation experiences the Parks and Recreation Department provides free or at low cost. Citiparks offers programs and day camps designed for all ages in sports and fitness, music, art, film, environmental education, even space exploration.

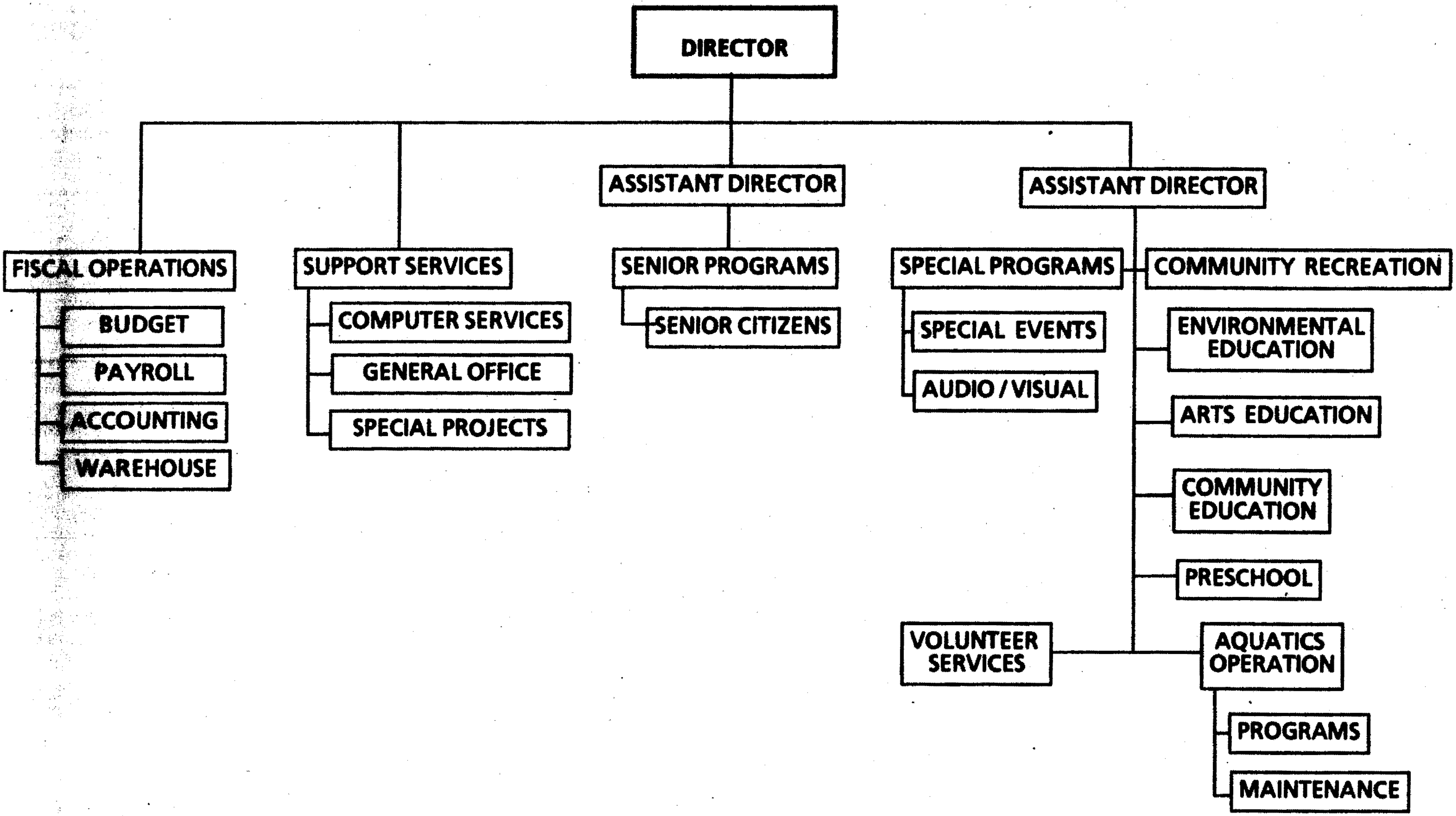
Programs take place in neighborhood recreation centers, senior centers, swimming pools, playgrounds, and public schools. The City has over 2,500 acres of park lands, including ballfields, tennis and basketball courts, swimming pools, play equipment areas, picnic shelters and a skating rink. In addition to community facilities, the Department subsidizes the National Aviary, Phipps Conservatory, the Pittsburgh Zoo and Schenley Park Golf Course, all of which are operated by private non-profit corporations.

Citiparks sponsors and participates in many community, city-wide, regional, even national events. The Department conducts a number of foot and bike races, flea markets, farmers' markets, and outdoor entertainment. We assist communities with their summer festivals. In 1994, we introduced the BIG League, a city-wide program providing baseball tournaments to children from across Pittsburgh. City celebrations, such as the centennials of Schenley and Riverview Parks are part of Citiparks' venue. So are the Pittsburgh Marathon, Children's Festival, Thrift Drug Bicycle Classic, Fourth of July Celebration, Vintage Grand Prix, Three Rivers Regatta, Great Race, and more. Official ceremonies and speeches, public memorials, held on public property, are often programmed and staged through Citiparks. In 1994, Citiparks participated in the All-Star Game Fanfest and invited the International Barbershop Quartet conference to perform in our downtown parks.

Citiparks' Special Populations Program served 6,000 older adults at 18 locations, offering these services on a daily basis: socialization, recreation, congregate meals, volunteer opportunities, transportation, intake, outreach, counseling, education, information and referral. The department implemented city-wide special events for older adults including: Volunteer Recognition Gala, Citiparks Senior Games, Older Americans Month, Senior Center Week, and a Boat Cruise. We also participated in county and statewide events, such as Senior Festival and State Senior Olympics. The Special Populations continues its involvement and receives recognition on a national level through National Council on the Aging; National Institute of Senior Centers and Delegate Council; on a state level through Pennsylvania Association of Senior Centers.

As the recreation needs and expectations of the people who live here change, Citiparks strives to meet those challenges. The Department aggressively pursues partnerships with various community and merchant organizations, private agencies and corporations to promote programming and funding opportunities. Citiparks' Partner-in-Parks Office lists a series of successful efforts to improve our park system with the aid of volunteers. We continually survey the impact of its programs and facilities. Along with the Mayor's Office, we are reviewing all recreation facilities and programs in the city, including school board and community group activities, to build a comprehensive approach to providing recreation opportunities to all residents.

DEPARTMENT OF PARKS AND RECREATION



GOAL STATEMENT- PARKS AND RECREATION

OVERALL GOAL

The overall goal of the Department of Parks and Recreation is to provide Pittsburghers of all ages and abilities with quality leisure-time programs and facilities. The Department strives to fairly and evenly distribute the recreational resources in our city so that the population of the city and the region receives full benefit of those resources. The Department aspires to beautify the City, preserve its natural landscape, entertain and educate its citizenry and offer opportunities for constructive and enjoyable activities.

1993-1994 ACCOMPLISHMENTS

- Assisted in the week-long Major League All-Star Game Fanfest.
- Planned and implemented the Riverview Centennial Celebration.
- Selected as one of ten cities nationwide to pilot "TOTAL" Shape-Up program.
- Piloted a Community Enrichment Program at Gladstone School that will be replicated in 1995.
- Completed 100 park maintenance and improvement projects with the aid of volunteer groups under the Partners in Parks Program.
- Secured $152,000.00 in private and Federal funding for the support of Partners in Parks.
- Provided approximately 537,000 meals to children at 171 sites through the Summer Food Service Program.
- Relocated the West End Senior Center.
- Completed the investigative project: Senior Center Model 2000.
- With the Pittsburgh Pirates and the Roberto Clemente Foundation, developed and organized the Pittsburgh B.I.G. League, a sports cooperative designed to increase the recreational opportunities for youth.
- Transferred the operation and governance of the Pittsburgh Zoo to a private non-profit group.

LONG-RANGE OBJECTIVES

- Continue to expand recreational opportunities for youth through outreach into under-served populations.
- Initiate intergenerational recreation projects through the diverse program offices within Citiparks.
- To enhance the institutional and community partnerships for the support of the recreational, educational need of youth and young adults.
- To upgrade and maintain the regional parks -- Frick, Highland, Riverview and Schenley.
- To oversee the completion of riverfront trails, including the Allegheny Riverfront Trail, linking the West End Bridge with Washington's Landing in 1996 and the Three Rivers Heritage Trail, linking Herr's Island to the Sandcastle Development in Homestead.
- To expand the number of partnerships, collaborative efforts and private support for park facilities and recreation programs.
- To establish sports leagues for youth with the aid of Federal and private funding.
- To formulate a plan for aging services to achieve a more integrated, efficient and responsive service delivery system for the elder residents of the City of Pittsburgh and their families.

SHORT-RANGE OBJECTIVES

- To work with the Department of Public Works and the Department of Engineering and Construction to renovate playgrounds including Hershel, Anderson, Davis, Frick Park, Lookout Street, Granville, Robert E. Williams, Joe Natoli and Willie Stargell playgrounds.
- To develop a comprehensive aquatics training and activities program.
- To expand Pittsburgh B.I.G. League programming to include more girls and more youth age 13and older.
- To expand the Community Enrichment Program (Gladstone Project) into other neighborhoods.
- Work with the Mayor's Neighborhood Strategy Task Forces and community leaders in the design, coordination and implementation of Citiparks services responsive to the communities served.
- To expand Sheraden Senior Center by Spring 1995.
- To begin reorganization effort of aging programs to address the changing needs and diverse populations identified through Senior Center Model 2000 and the Advocacy Delegate Council position paper.
- To implement Health Promotion initiative (Primetime Health) to promote ongoing participation in health programming within senior centers.
- To suppport the Advocacy Delegate Council efforts regarding health care reform.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PERFORMANCE STATISTICS BY PROGRAM

THE CITY OF PITTSBURGH HAS PRIVATIZED THREE REGIONAL RECREATIONAL FACILITIES AND WILL FINISH PRIVATIZING THE PITTSBURGH ZOO IN 1994. THE PITTSBURGH AVIARY WAS CONTRACTED TO SAVE THE AVIARY, INCORPORATED IN 1992. THE OPERATION OF PHIPPS CONSERVATORY WAS CONTRACTED TO PHIPPS CONSERVATORY, INCORPORATED IN 1993. THE OPERATION OF THE SCHENLEY PARK GOLF COURSE WAS CONTRACTED TO CARNEGIE MELLON UNIVERSITY IN 1993. THE OPERATION OF THE PITTSBURGH ZOO IS CONTRACTED TO THE ZOOLOGICAL SOCIETY OF PITTSBURGH.

CITY WIDE RECREATION

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
ATTENDANCE – MAJOR EVENTS				
CHILDREN'S FESTIVAL	105,000	95,000	100,000	10,000
INDEPENDENCE EVE	100,000	150,000	200,000	(50,000)

MAJOR EVENTS LISTED ABOVE ARE PRIVATELY OPERATED BUT HEAVILY SUPPORTED BY CITY STAFF, MATERIALS, EQUIPMENT AND FACILITIES. WHERE POSSIBLE, THE CITY ATTEMPTS TO COLLECT PAYMENTS FOR SERVICES OF MAJOR EVENTS.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
GREAT RACE				
PAID PARTICIPANTS	10,000	13,000	8,960	(3,000)
GREAT RACE ATTENDANCE/PARTICIPANTS	22,000	20,000	22,000	2,000

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PERFORMANCE STATISTICS BY PROGRAM

COMMUNITY RECREATION

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
COMMUNITY FOOT RACES				
NUMBER OF RACES	3	3	0	0
TOTAL PARTICIPANTS	2,500	3,000	2,200	(500)
COMMUNITY RECREATION CENTERS	0	29	0	(29)
PROGRAM PARTICIPANTS	285,000	275,000	280,000	10,000
WALK-IN ATTENDANCE	490,000	475,000	485,000	15,000

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PERFORMANCE STATISTICS BY PROGRAM

COMMUNITY RECREATION

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
SUMMER LUNCH PROGRAM				
NUMBER OF MEALS SERVED	400,000	400,000	537,000	0
NUMBER OF LOCATIONS	125	125	171	0
COMMUNITY EDUCATION				
COMMUNITY EDUCATION SITES	8	12	1	(4)
ENROLLEES	8,000	1,400	1,000	6,600
ATHLETIC PROGRAMS				
BASKETBALL LEAGUES AND CLINIC PARTICIPANTS	3,000	2,500	2,700	500
BASEBALL LEAGUES AND CLINIC PARTICIPANTS	1,200	800	900	400
BOWLING LEAGUES AND CLINIC PARTICIPANTS	700	650	630	50
FRISBEE CLINIC PARTICIPANTS	4,000	4,000	1,500	0
GREAT RIDE PARTICIPANTS	4,500	3,000	2,100	1,500
ROLLER SKATING PARTICIPANTS	1,200	1,600	800	(400)
SOCCER LEAGUES AND CLINIC PARTICIPANTS	700	650	700	50
SOFTBALL LEAGUES AND CLINIC PARTICIPANTS	1,200	1,100	1,050	100
STREET HOCKEY CLINIC PARTICIPANTS	400	350	335	50

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
ATHLETIC PROGRAMS, CONTINUED				
VOLLEY BALL TOURNAMENT PARTICIPANTS	650	600	640	50
TENNIS TOURNAMENTS				
PARTICIPANTS	7,000	6,200	5,200	800
CLINIC PARTICIPANTS	2,000	2,200	1,200	(200)
TRACK AND FIELD	500	725	425	(225)
MARKETS				
FARMERS MARKET	5	5	0	0
TOTAL DAYS OF OPERATION	125	125	0	0
NUMBER OF VISITORS	290,000	275,000	285,000	15,000
FLEA MARKET				
DAYS OF OPERATION	30	30	0	0
NUMBER OF VISITORS	245,000	167,000	240,000	78,000
SKATING RINK				
ATTENDANCE	54,000	46,000	48,000	8,000

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
COMMUNITY SPECIAL EVENTS				
MUSIC				
PERFORMANCES OFFERED	125	122	125	3
ATTENDANCE	125,000	123,000	124,000	2,000
LEISURE LEARNING				
NUMBER OF TOPICS OFFERED	0	10	9	(10)
ATTENDANCE	7,000	7,000	4,000	0
COMMUNITY FESTIVALS				
TOTAL NO. OF FESTIVALS	60	60	0	0
ATTENDANCE	200,000	190,000	195,000	10,000
PITTSBURGH SYMPHONY				
NUMBER OF PERFORMANCES	1	1	0	0
ATTENDANCE	60,000	60,000	60,000	0

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
CULTURAL PROGRAMS				
CINEMA IN THE PARKS				
NUMBER OF EVENTS	23	21	23	2
ATTENDANCE	70,000	50,000	70,000	20,000
BACH, BEETHOVEN AND BRUNCH				
NUMBER OF PERFORMANCES	5	5	5	0
ATTENDANCE	12,000	9,200	11,500	2,800
ROVING ART CART				
NUMBER OF SITES	80	80	80	0
ATTENDANCE	4,600	4,500	4,600	100
ENVIRONMENTAL EDUCATION				
KIDSCAMP LOCATIONS	1	1	1	0
CAMPERS	175	160	175	15
CHILDREN'S SERIES/SCHOOL PROGRAM				
PARTICIPANTS	7,500	7,000	7,000	500
COMMUNITY/ADULT/FAMILY PROGRAM				
PARTICIPANTS	7,000	7,000	6,500	0
TOTAL NUMBER OF PROGRAMS	26	24	21	2

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PERFORMANCE STATISTICS BY PROGRAM

PARKS FOR PRESCHOOLERS (KINDERCAMP)				
LOCATIONS	1	1	0	0
PARTICIPANTS	225	375	225	(150)
MAPLE SUGARING FESTIVAL				
PARTICIPANTS	1,500	2,500	1,400	(1,000)
HARVEST FAIR				
PARTICIPANTS	3,000	3,000	2,800	0
SPACE CAMP				
PARTICIPANTS	500	850	450	(350)

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
THERAPEUTIC RECREATION PROGRAMS				
LEISURE LEARNING FOR THE HANDICAPPED				
NO. SESSIONS OFFERED	0	102	78	(102)
TOTAL PARTICIPANTS	0	1,700	1,800	(1,700)
SENIOR CITIZENS PROGRAM				
NUMBER OF LOCATIONS	19	19	19	0
NUMBER OF SERVICES OFFERED	11	10	10	1
UNITS OF SERVICE DELIVERED	1,000,000	1,030,000	693,490	(30,000)
PRESCHOOL PROGRAM				
LOCATIONS	6	7	7	(1)
PRESCHOOLERS ENROLLED	500	500	500	0
NO. OF SESSIONS – PRE–K.	1,200	1,200	1,000	0
NO. OF SESSIONS – NURSERY	800	800	650	0

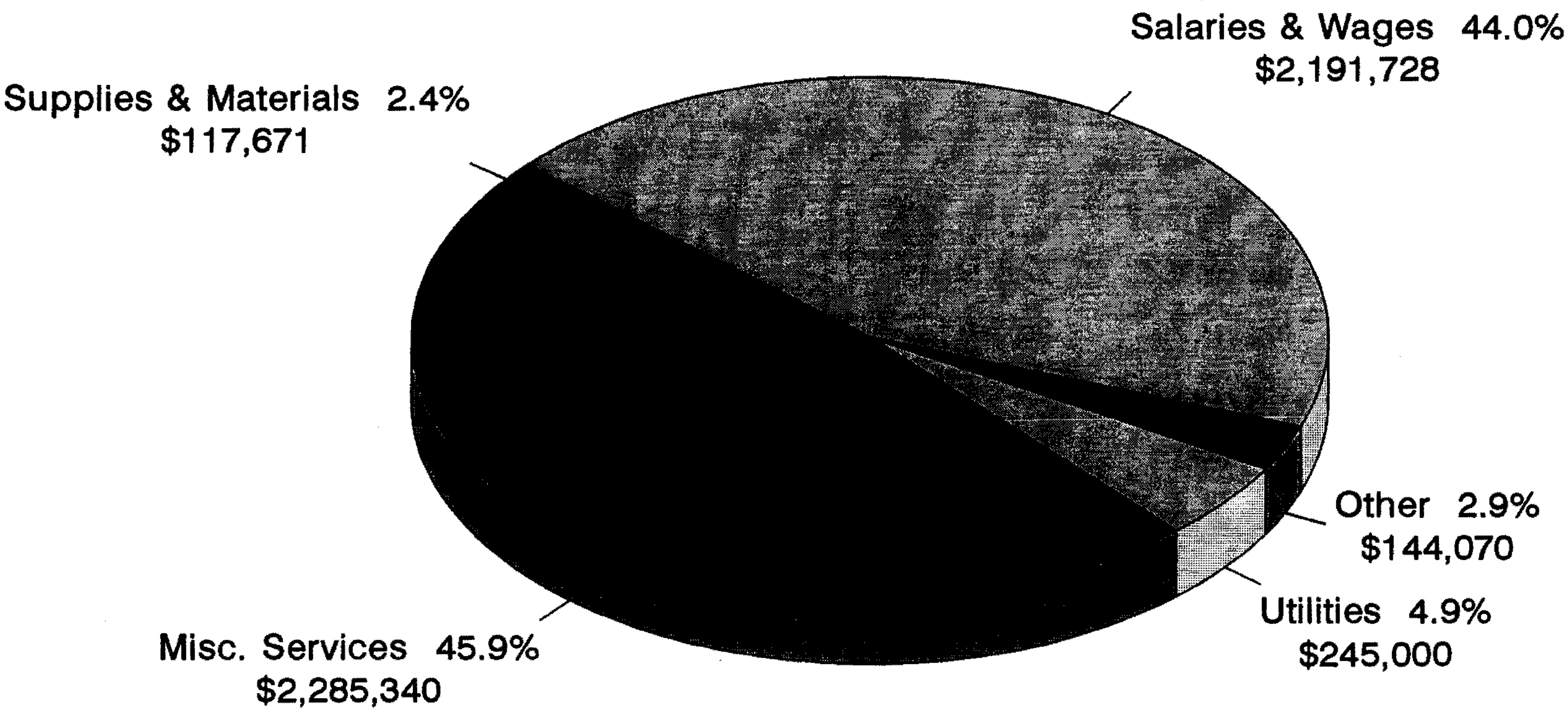
PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PERFORMANCE STATISTICS BY PROGRAM

SWIMMING POOLS				
NUMBER IN OPERATION	32	32	32	0
ATTENDANCE	400,000	500,000	425,000	(100,000)
NUMBER OF SCHOOL SITES	2	2	2	0
ATTENDANCE	1,200	1,200	1,200	0

Department of Parks & Recreation
1995 Budget - $4,983,809



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

GENERAL SUMMARY

PARKS AND RECREATION ADMINISTRATION(1)	$4,983,809	$5,084,566	$4,102,995	($100,757)
BUREAU OF RECREATION	0	2,959,236	2,949,118	(2,959,236)
SUB-TOTALS	$4,983,809	$8,043,802	$7,052,112	($3,059,993)
TRUST FUNDS				
PARKS AND RECREATION ADMINISTRATION(1)	$5,786,838	$1,762,299	$1,390,229	$4,024,539
BUREAU OF RECREATION	0	4,521,391	4,534,702	(4,521,391)
PITTSBURGH ZOO	0	1,034,038	2,455,610	(1,034,038)
SUB-TOTALS	$5,786,838	$7,317,728	$8,380,542	($1,530,890)
TOTALS	$10,770,647	$15,361,530	$15,432,654	($4,590,883)

(1)FORMER TITLE; BUREAU OF ADMINISTRATION

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING
NOTE: TRAVEL EXPENSES WILL BE PAID FROM VARIOUS TRUST FUNDS.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION(1)

SUMMARY

PARKS AND RECREATION ADMINISTRATION	$4,983,809	$5,084,566	$4,102,995	($100,757)
TOTALS	$4,983,809	$5,084,566	$4,102,995	($100,757)

TRUST FUNDS

AVIARY AND CONSERVATORY TRUST FUNDS	$0	$550,000	$1,390,229	($550,000)
SWIMMING POOL MAINTENANCE TRUST FUND	1,142,453	1,212,299	0	(69,846)
(2)SENIOR CITIZENS PROGRAM	1,113,582	0	0	1,113,582
(2)SPECIAL SUMMER FOOD SERVICE PROGRAM	1,690,625	0	0	1,690,625
(2)SPECIAL PARKS PROGRAMS	984,835	0	0	984,835
(2)FRICK PARK DIVISION	670,527	0	0	670,527
(2)SCHENLEY RINK	183,258	0	0	183,258
(2)OLIVER BATH HOUSE	1,558	0	0	1,558
TOTALS	$5,786,838	$1,762,299	$1,390,229	$4,024,539

(1)FORMER TITLE; BUREAU OF ADMINISTRATION
(2)TRANSFERRED FROM BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION(1)

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1800	SALARIES, REGULAR EMPLOYEES	$1,759,593	$491,978	$554,089	$1,267,615
1800-1	PREMIUM PAY	70,000	90,000	74,459	(20,000)
1801	MISCELLANEOUS SERVICES	437,076	287,414	201,051	149,662
1801-1	EDUCATION AND TRAINING	6,190	7,190	6,975	(1,000)
1802	SUPPLIES	117,671	44,771	42,115	72,900
1803	UTILITIES	245,000	1,395,000	1,549,693	(1,150,000)
1804	AVIARY TRUST FUND TRANSFER	0	150,000	220,000	(150,000)
1804-1	PHIPPS TRUST FUND TRANSFER	0	400,000	400,000	(400,000)
1804-2	PITTSBURGH ZOO TRUST FUND TRANSFER	0	750,000	458,000	(750,000)
1804-3	SCHENLEY PARK GOLF COURSE TRUST FUND TRANSFER	0	0	37,000	0
1804-4	SWIMMING POOL MAINTENANCE TRUST FUND TRANSFER	930,000	1,163,451	0	(233,451)
1804-5	COMMUNITY ENRICHMENT PROGRAM TRUST FUND TRANSFER	350,000	0	0	350,000
1805	MISCELLANEOUS SERVICES	97,000	0	0	97,000
1807	REPAIRS	16,000	3,063	1,435	12,937
1808	EQUIPMENT	51,880	7,400	10,255	44,480
*1808-9	WORKERS' COMPENSATION	0	294,299	547,924	(294,299)
(2)1809	CITYWIDE EVENTS	74,000	0	0	74,000
(3)1822	HOUSING AUTHORITY RECREATION PROGRAM	432,135	0	0	432,135
(4)1845	SENIOR CITIZENS PROGRAM	397,264	0	0	397,264
	TOTALS	$4,983,809	$5,084,566	$4,102,995	($100,757)

(1)FORMER TITLE; GENERAL OFFICE
(2)TRANSFERRED FROM BUREAU OF RECREATION CODE ACCOUNT 1837
(3)TRANSFERRED FROM BUREAU OF RECREATION CODE ACCOUNT 1821
(4)TRANSFERRED FROM BUREAU OF RECREATION CODE ACCOUNT 1843

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE HAVE BEEN TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION(1)

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
ATF	**AVIARY TRUST FUND**				
	PERSONNEL EXPENSES	$0	$0	$0	$0
	OTHER EXPENSES	0	150,000	240,833	(150,000)
	SUB-TOTALS	$0	$150,000	$240,833	($150,000)
PCTF	**PHIPPS CONSERVATORY TRUST FUND**				
	PERSONNEL EXPENSES	$0	$0	$382,583	$0
	OTHER EXPENSES	0	400,000	766,813	(400,000)
	SUB-TOTALS	$0	$400,000	$1,149,396	($400,000)
SPMTF	**SWIMMING POOL MAINTENANCE TRUST FUND**				
	PERSONNEL EXPENSES	$810,194	$926,858	$0	($116,664)
	BENEFITS, FICA, ETC.	112,259	70,441	0	41,818
	OTHER EXPENSES	220,000	215,000	0	5,000
	SUB-TOTALS	$1,142,453	$1,212,299	$0	($69,846)

(1)FORMER TITLE; BUREAU OF ADMINISTRATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION(1)

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
(2)SCPTF	SENIOR CITIZENS PROGRAM TRUST FUND				
	PERSONNEL EXPENSES	$746,647	$0	$0	$746,647
	BENEFITS, FICA, ETC.	123,561	0	0	123,561
	OTHER EXPENSES	243,374	0	0	243,374
	SUB-TOTALS	$1,113,582	$0	$0	$1,113,582
(2)SSFSPTF	SPECIAL SUMMER FOOD SERVICE PROGRAM TRUST FUND				
	PERSONNEL EXPENSES	$82,210	$0	$0	$82,210
	BENEFITS, FICA, ETC.	8,415	0	0	8,415
	OTHER EXPENSES	1,600,000	0	0	1,600,000
	SUB-TOTALS	$1,690,625	$0	$0	$1,690,625
(2)SPPTF	SPECIAL PARKS PROGRAMS TRUST FUND				
	PERSONNEL EXPENSES	$352,732	$0	$0	$352,732
	BENEFITS, FICA, ETC.	131,892	0	0	131,892
	OTHER EXPENSES	500,211	0	0	500,211
	SUB-TOTALS	$984,835	$0	$0	$984,835

(1)FORMER TITLE; BUREAU OF ADMINISTRATION
(2)TRANSFERRED FROM BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	DEPARTMENT OF PARKS AND RECREATION				
	PARKS AND RECREATION ADMINISTRATION(1)				
	SUMMARY				
(2)FPTF	FRICK PARK TRUST FUND				
	PERSONNEL EXPENSES	$123,110	$0	$0	$123,110
	BENEFITS, FICA, ETC.	24,745	0	0	24,745
	OTHER EXPENSES	522,672	0	0	522,672
	SUB-TOTALS	$670,527	$0	$0	$670,527
(2)SPRTF	SCHENLEY PARK RINK TRUST FUND				
	PERSONNEL EXPENSES	$103,913	$0	$0	$103,913
	BENEFITS, FICA, ETC.	24,745	0	0	24,745
	OTHER EXPENSES	54,600	0	0	54,600
	SUB-TOTALS	$183,258	$0	$0	$183,258
(2)OBHTF	OLIVER BATH HOUSE TRUST FUND				
	PERSONNEL EXPENSES	$0	$0	$0	$0
	BENEFITS, FICA, ETC.	0	0	0	0
	OTHER EXPENSES	1,558	0	0	1,558
	SUB-TOTALS	$1,558	$0	$0	$1,558
	TOTALS	$5,786,838	$1,762,299	$1,390,229	$4,024,539

(1)FORMER TITLE; BUREAU OF ADMINISTRATION
(2)TRANSFERRED FROM BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

SUMMARY

	TRUST FUNDS				
	(1)SENIOR CITIZENS PROGRAM	$0	$1,090,520	$969,678	($1,090,520)
	(1)SPECIAL SUMMER FOOD SERVICE PROGRAM	0	1,703,222	1,553,925	(1,703,222)
	(1)SPECIAL PARKS PROGRAMS	0	899,779	773,129	(899,779)
	(1)FRICK PARK DIVISION	0	662,412	573,963	(662,412)
	SWIMMING POOL MAINTENANCE	0	0	417,937	0
	(1)SCHENLEY RINK	0	144,738	229,194	(144,738)
	(1)OLIVER BATH HOUSE	0	20,720	16,875	(20,720)
	SUB-TOTALS	$0	$4,521,391	$4,534,702	($4,521,391)
	TOTALS	$0	$7,480,627	$7,483,819	($7,480,627)

(1)TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
(1)1821	HOUSING AUTHORITY RECREATION PROGRAM	$0	$419,972	$380,841	($419,972)
1825	SWIMMING POOL DIVISION	0	0	459,002	0
1830	SALARIES, REGULAR EMPLOYEES	0	774,048	732,671	(774,048)
1831	WAGES, REGULAR EMPLOYEES	0	283,859	282,913	(283,859)
1832	WAGES, TEMPORARY EMPLOYEES	0	312,818	135,669	(312,818)
1833	CONCERTS	0	13,000	10,957	(13,000)
(2)1837	CITY WIDE EVENTS	0	72,000	73,052	(72,000)
1838	MISCELLANEOUS SERVICES	0	600,795	409,895	(600,795)
1839	SUPPLIES AND MATERIALS	0	65,400	77,358	(65,400)
1841	REPAIRS	0	14,000	13,627	(14,000)
1842	EQUIPMENT	0	32,080	14,540	(32,080)
(3)1843	SENIOR CITIZENS PROGRAM	0	367,264	354,631	(367,264)
1844	SPECIAL POPULATIONS PROGRAM	0	4,000	3,962	(4,000)
	SUB-TOTALS	$0	$2,959,236	$2,949,118	($2,959,236)

(1)TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION CODE ACCOUNT 1822
(2)TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION CODE ACCOUNT 1809
(3)TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION CODE ACCOUNT 1845

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION(1)

GENERAL OFFICE DIVISION(2)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1801	**MISCELLANEOUS SERVICES**				
B-5	EXPERT AND PROFESSIONAL	$221,981	$195,981	$141,210	$26,000
B-5	GRAFFITI REMOVAL	0	0	25,668	0
B-7	PUBLIC INFORMATION	7,000	0	0	7,000
B-11	LOCAL TRANSPORTATION	4,250	3,250	3,706	1,000
B-18	EQUIPMENT RENTAL	6,260	960	1,430	5,300
B-19	VEHICLE RENTAL	5,000	0	0	5,000
B-20	SALES TAX	0	300	6	(300)
B-20	LEASE EXPENSES	26,530	25,000	5,424	1,530
B-20	MAINTENANCE AGREEMENTS	12,000	8,300	6,447	3,700
B-20	SECURITY SERVICE	0	0	13,829	0
B-20	SERVICES, N.O.C.	77,855	53,623	3,332	24,232
B-21	FILM PROGRAM	4,000	0	0	4,000
B-22	NEIGHBORHOOD PROGRAMS	42,200	0	0	42,200
B-23	BRASHEAR ASSOCIATION	10,000	0	0	10,000
B-23	WESTERN PENNSYLVANIA CONSERVANCY	20,000	0	0	20,000
	TOTALS	**$437,076**	**$287,414**	**$201,051**	**$149,662**

(1)FORMER TITLE; BUREAU OF ADMINISTRATION
(2)FORMER TITLE; GENERAL OFFICE

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION(1)

GENERAL OFFICE DIVISION(2)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1801-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	$0	$7,190	$6,975	($7,190)
B-13	SEMINARS AND TRAINING	4,000	0	0	4,000
B-14	TUITION REIMBURSEMENT	2,190	0	0	2,190
	TOTALS	$6,190	$7,190	$6,975	($1,000)
1802	SUPPLIES				
C-1	CLEANING	$30,000	$30,000	$25,474	$0
C-2	LANDSCAPING SUPPLIES	3,000	0	0	3,000
C-10	OFFICE	11,200	8,700	12,118	2,500
C-14	ELECTRICAL	2,571	2,571	4,524	0
C-15	COPIER SUPPLIES	4,000	3,500	0	500
C-16	RECREATION SUPPLIES	56,900	0	0	56,900
C-17	SUPPLIES, N.O.C.	10,000	0	0	10,000
	TOTALS	$117,671	$44,771	$42,115	$72,900
1803	UTILITIES				
C-6	ELECTRIC CURRENT(3)	$0	$1,150,000	$1,458,020	($1,150,000)
C-9	WATER RENTS	95,000	95,000	0	0
C-15	STEAM-PHIPPS CONSERVATORY	150,000	150,000	91,673	0
	TOTALS	$245,000	$1,395,000	$1,549,693	($1,150,000)

(1)FORMER TITLE; BUREAU OF ADMINISTRATION
(2)FORMER TITLE; GENERAL OFFICE
(3)COST OF PARKS AND RECREATION DEPARTMENT ELECTRICITY WILL BE PAID BY THE DEPARTMENT OF GENERAL SERVICES IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION(1)

GENERAL OFFICE DIVISION(2)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1805	**MISCELLANEOUS SERVICES**				
B-20	14TH WARD BASEBALL ASSOCIATION	1,000	0	0	1,000
B-20	27TH WARD GIRLS SOFTBALL	2,000	0	0	2,000
B-20	AFRICAN-AMERICAN HERITAGE DAY PARADE/ URBAN LEAGUE	1,500	0	0	1,500
B-20	ALLDERDICE BAND PARENTS ORGANIZATION	500	0	0	500
B-20	ARSENAL BOARD OF TRADE	3,710	0	0	3,710
B-20	BEECHVIEW ATHLETIC ASSOCIATION	1,550	0	0	1,550
B-20	BLOOMFIELD GARFIELD CORP./HOLIDAY LIGHT UP	1,500	0	0	1,500
B-20	BRIGHTON HEIGHTS ATHLETIC ASSOCIATION	2,000	0	0	2,000
B-20	BROADHEAD, FAIRYWOOD, WESTGATE	2,000	0	0	2,000
B-20	BROOKLINE LITTLE LEAGUE	3,500	0	0	3,500
B-20	BUMP YES ATHLETIC ASSOCIATION	3,500	0	0	3,500
B-20	CAMP ACHIEVEMENT	500	0	0	500
B-20	CHAMPION ASSOCIATION	4,000	0	0	4,000
B-20	CHUCK COOPER YOUTH ORGANIZATION	500	0	0	500
B-20	CITY THEATRE	3,000	0	0	3,000
B-20	EAST END OUTREACH PROGRAM/YMCA	600	0	0	600
B-20	EAST HILLS COMMUNITY - CYO	1,150	0	0	1,150
B-20	ELLIOTT WEST END ATHLETIC ASSOCIATION	3,500	0	0	3,500
B-20	FEDERATION OF WAR VETERANS SOCIETIES	3,500	0	0	3,500
B-20	FENCING FOR FUN	1,290	0	0	1,290
B-20	GRANDVIEW LIONS CLUB	1,000	0	0	1,000
B-20	GREATER NORTH SIDE ATHLETIC ASSOCIATION	2,000	0	0	2,000
B-20	GREENFIELD AMERICAN LEGION BASEBALL ASSOCIATION	1,000	0	0	1,000

(1)FORMER TITLE; BUREAU OF ADMINISTRATION
(2)FORMER TITLE; GENERAL OFFICE

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION(1)

GENERAL OFFICE DIVISION(2)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	(CODE ACCOUNT NO. 1805, CONTINUED)				
B-20	GREENFIELD BASEBALL ASSOCIATION	1,000	0	0	1,000
B-20	GREENFIELD FOOTBALL ORGANIZATION	1,000	0	0	1,000
B-20	GREENFIELD ORGANIZATION/SOCCER	1,000	0	0	1,000
B-20	HAZELWOOD LITTLE LEAGUE	1,000	0	0	1,000
B-20	HIGHLAND PARK COMMUNITY CLUB/FLORAL BEDS	2,000	0	0	2,000
B-20	HOMEWOOD ATHLETIC ASSOCIATION	2,000	0	0	2,000
B-20	JCC BASEBALL	1,000	0	0	1,000
B-20	JOHN F. KENNEDY MEMORIAL YOUTH LEAGUE	2,000	0	0	2,000
B-20	KOREAN WAR VETERANS MEMORIAL FUND	2,500	0	0	2,500
B-20	LAWRENCEVILLE YOUTH FOOTBALL	2,500	0	0	2,500
B-20	LINCOLN PLACE YOUTH ATHLETIC ASSOCIATION	1,000	0	0	1,000
B-20	MORNINGSIDE SOCCER	2,000	0	0	2,000
B-20	NINTH WARD YOUTH ASSOCIATION	2,500	0	0	2,500
B-20	OVERBROOK ATHLETIC ASSOCIATION	4,000	0	0	4,000
B-20	PITTSBURGH DANCE COUNCIL	500	0	0	500
B-20	PITTSBURGH DYNAMO SOCCER	2,000	0	0	2,000
B-20	PITTSBURGH EARLY MUSIC ENSEMBLE	1,000	0	0	1,000
B-20	PITTSBURGH INTERNATIONAL FOLK THEATRE	500	0	0	500
B-20	PITTSBURGH MORNINGSIDE BULLDOGS FOOTBALL ASSOCIATION	3,000	0	0	3,000
B-20	PITTSBURGH SUMMER BASKETBALL	1,500	0	0	1,500
B-20	SHARING & CARING	5,000	0	0	5,000
B-20	SHERADEN YOUTH FOOTBALL ASSOCIATION	2,000	0	0	2,000
B-20	T D BLUE CATS	500	0	0	500

(1)FORMER TITLE; BUREAU OF ADMINISTRATION
(2)FORMER TITLE; GENERAL OFFICE

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION(1)

GENERAL OFFICE DIVISION(2)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	(CODE ACCOUNT NO. 1805, CONTINUED)				
B-20	THREE RIVERS AQUATICS	1,200	0	0	1,200
B-20	UPTOWN BASEBALL ASSOCIATION	3,500	0	0	3,500
B-20	WASHINGTON HEIGHTS ATHLETIC ASSOCIATION	2,000	0	0	2,000
B-20	WESTSIDE YOUTH COMMITTEE	2,000	0	0	2,000
B-20	WINDGAP CHARTIERS ATHLETIC ASSOCIATION	2,000	0	0	2,000
	TOTALS	**$97,000**	**$0**	**$0**	**$97,000**

(1)FORMER TITLE; BUREAU OF ADMINISTRATION
(2)FORMER TITLE; GENERAL OFFICE

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION(1)

GENERAL OFFICE DIVISION(2)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1807	**REPAIRS**				
E-4	OFFICE	$1,000	$2,000	$302	($1,000)
E-5	CENTER EQUIPMENT	6,000	0	0	$6,000
E-15	REPAIRS, N.O.C.	9,000	1,063	1,133	$7,937
	TOTALS	**$16,000**	**$3,063**	**$1,435**	**$12,937**
1808	**EQUIPMENT**				
F-5	OFFICE	$7,330	$7,400	$1,087	($70)
F-6	TOOLS	5,000	0	9,169	5,000
F-7	FURNITURE AND FURNISHINGS	4,000	0	0	4,000
F-8	AUDIO-VISUAL	16,900	0	0	16,900
F-9	GYMNASIUM	7,000	0	0	7,000
F-10	ARTS	2,670	0	0	2,670
F-15	POOL TABLES	2,700	0	0	2,700
F-15	TABLE TENNIS	1,000	0	0	1,000
F-16	EQUIPMENT, N.O.C.	5,280	0	0	5,280
	TOTALS	**$51,880**	**$7,400**	**$10,255**	**$44,480**

(1)FORMER TITLE; BUREAU OF ADMINISTRATION
(2)FORMER TITLE; GENERAL OFFICE

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION(1)

GENERAL OFFICE DIVISION(2)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1808-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$104,832	$197,675	($104,832)
B-1	MEDICAL	0	68,950	239,078	(68,950)
C-1	DISABILITY	0	120,517	111,170	(120,517)
	TOTALS	**$0**	**$294,299**	**$547,924**	**($294,299)**
(3)1809	**CITY WIDE EVENTS – MISCELLANEOUS SERVICES, SUPPLIES AND EQUIPMENT**				
B-7	CONCERTS	$13,000	$0	$0	$13,000
B-20	COMMUNITY FESTIVALS	56,000	0	0	56,000
B-20	FOURTH OF JULY CELEBRATION	5,000	0	0	5,000
	TOTALS	**$74,000**	**$0**	**$0**	**$74,000**

(1)FORMER TITLE; BUREAU OF ADMINISTRATION
(2)FORMER TITLE; GENERAL OFFICE
(3)TRANSFERRED FROM BUREAU OF RECREATION CODE ACCOUNT 1837

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION(1)

HOUSING AUTHORITY RECREATION PROGRAM

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
(2)1822	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$432,135	$0	$0	$432,135
	TOTALS	$432,135	$0	$0	$432,135
(3)1845	SENIOR CITIZENS PROGRAM				
B-16	BUILDING RENT	$184,674	$0	$0	$184,674
B-20	SERVICES, N.O.C.	37,390	0	0	37,390
C-15	SUPPLIES, N.O.C.	8,600	0	0	8,600
E-15	REPAIRS, N.O.C.	2,500	0	0	2,500
F-15	EQUIPMENT, N.O.C.	5,400	0	0	5,400
F-15	TRUST FUND	158,700	0	0	158,700
	TOTALS	$397,264	$0	$0	$397,264

(1)FORMER TITLE; BUREAU OF RECREATION
(2)TRANSFERRED FROM BUREAU OF RECREATION CODE ACCOUNT 1821
(3)TRANSFERRED FROM BUREAU OF RECREATION CODE ACCOUNT 1843

829,399

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

HOUSING AUTHORITY RECREATION PROGRAM(1)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1821	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$0	$419,972	$380,841	($419,972)
	TOTALS	$0	$419,972	$380,841	($419,972)

SWIMMING POOL DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1825	WAGES, REGULAR AND TEMPORARY EMPLOYEES	$0	$0	$459,002	$0
	TOTALS	$0	$0	$459,002	$0

(1)TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION CODE ACCOUNT 1822

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1833	**CONCERTS**				
B-20	CONCERTS	$0	$13,000	$10,957	($13,000)
	TOTALS	**$0**	**$13,000**	**$10,957**	**($13,000)**
(1)1837	**CITY WIDE EVENTS – MISCELLANEOUS SERVICES, SUPPLIES AND EQUIPMENT**				
B-7	PUBLIC INFORMATION	$0	$7,000	$4,946	($7,000)
B-20	COMMUNITY FESTIVALS	0	60,000	63,445	(60,000)
B-20	FOURTH OF JULY CELEBRATION	0	5,000	4,661	(5,000)
	TOTALS	**$0**	**$72,000**	**$73,052**	**($72,000)**

(1)TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION CODE ACCOUNT 1809

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1838	**MISCELLANEOUS SERVICES**				
B-5	EXPERT AND PROFESSIONAL	$0	$5,000	$0	($5,000)
B-10	SCHOOL CENTER OUTREACH	0	178,663	0	(178,663)
B-18	RENTAL OF EQUIPMENT (SOUND)	0	5,000	478	(5,000)
B-18	RENTAL OF VEHICLES	0	5,500	6,952	(5,500)
B-18	FILM PROGRAM	0	4,000	6,267	(4,000)
B-20	PITTSBURGH SPORTS & FESTIVAL FEDERATION	0	200,000	200,000	(200,000)
B-20	NEIGHBORHOOD PROGRAMS	0	47,200	43,348	(47,200)
B-20	BRASHEAR ASSOCIATION	0	10,000	10,000	(10,000)
B-20	WESTERN PENNSYLVANIA CONSERVANCY	0	22,000	20,000	(22,000)
B-20	ARSENAL BOARD OF TRADE	0	0	4,000	0
B-20	SERVICES, N.O.C.	0	26,232	26,850	(26,232)
B-20	SHARING AND CARING	0	7,000	6,500	(7,000)
B-20	BLOOMFIELD CITIZEN'S COUNCIL	0	0	6,000	0
B-20	PITTSBURGH SUMMER BASKETBALL LEAGUE	0	1,000	1,500	(1,000)
B-20	HOMEWOOD ART MUSEUM	0	0	1,000	0
B-20	SPRINGVIEW ATHLETIC ASSOCIATION	0	3,500	3,500	(3,500)
B-20	HOMEWOOD BRUSHTON STINGERS ASSOCIATION	0	0	2,000	0
B-20	CITY THEATRE	0	6,500	6,000	(6,500)
B-20	UPTOWN LITTLE LEAGUE	0	3,500	5,000	(3,500)
B-20	GREATER NORTH SIDE ATHLETIC ASSOCIATION	0	2,000	0	(2,000)
B-20	WASHINGTON HEIGHTS ATHLETIC ASSOCIATION	0	1,000	0	(1,000)
B-20	GEORGE "DEW" BROWN SUMMER BASKETBALL	0	0	3,000	0
B-20	FEDERATION OF WAR VETS	0	3,000	3,800	(3,000)
B-20	BEECHVIEW COMMUNITY COUNCIL	0	0	3,000	0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	(1995 CODE ACCOUNT NO. 1838, CONTINUED)				
B-20	OVERBROOK COMMUNITY COUNCIL	0	0	700	0
B-20	SAINT LEO'S ATHLETIC ASSOCIATION	0	3,000	1,000	(3,000)
B-20	ALLEGHENY COUNTY LAW ENFORCEMENT OFFICE	0	0	1,500	0
B-20	BOYS & GIRLS CLUB/ANTIQUE CAR SHOW FUNDRAISER	0	0	2,500	0
B-20	BUMP YES ATHLETIC ASSOCIATION	0	3,500	7,000	(3,500)
B-20	CATHOLIC YOUTH ASSOCIATION OF PGH., INC.	0	0	4,000	0
B-20	ELLIOTT WEST END ATHLETIC ASSOCIATION	0	0	3,500	0
B-20	FOURTEENTH WARD BASEBALL ASSOCIATION	0	1,000	1,000	(1,000)
B-20	GREENFIELD BASEBALL ASSOCIATION	0	1,000	1,000	(1,000)
B-20	GREENFIELD FOOTBALL ORGANIZATION	0	1,000	0	(1,000)
B-20	GREENFIELD ORGANIZATION – SOCCER	0	1,000	1,000	(1,000)
B-20	HAZELWOOD LITTLE LEAGUE	0	1,000	1,000	(1,000)
B-20	HOMEWOOD BRUSHTON ATHLETIC	0	0	2,000	0
B-20	LINCOLN PLACE YOUTH ATHLETIC ASSOCIATION	0	1,000	1,000	(1,000)
B-20	MORNINGSIDE LITTLE VIKINGS	0	0	1,000	0
B-20	OBSERVATORY HILL, INC.	0	0	1,500	0
B-20	PERRY ATHLETIC ASSOCIATION	0	3,000	2,000	(3,000)
B-20	PITTSBURGH DYNAMO SOCCER	0	1,500	0	(1,500)
B-20	PITTSBURGH FOUNDERS CELEBRATION COUNCIL	0	0	12,000	0
B-20	SHOOTING STAR	0	0	500	0
B-20	SOUNDS OF HERITAGE	0	0	5,000	0
B-20	THREE RIVERS AQUATIC	0	0	1,500	0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	(1995 CODE ACCOUNT NO. 1838, CONTINUED)				
B-20	AFRO-AMERICAN HERITAGE DAY PARADE	0	1,500	0	(1,500)
B-20	BEECHVIEW ATHLETIC ASSOC.	0	3,000	0	(3,000)
B-20	BLOOMFIELD GARFIELD CORP. HOLIDAY LIGHTING	0	1,500	0	(1,500)
B-20	BOYS & GIRLS CLUB (HALLOWEEN PARADE)	0	1,000	0	(1,000)
B-20	BRASHEAR ASSOC.	0	1,000	0	(1,000)
B-20	BRIGHTWOOD ATHLETIC ASSOCIATION	0	4,000	0	(4,000)
B-20	COOPER, DOUGLAS (WQED COMMUNICATIONS)	0	2,500	0	(2,500)
B-20	FINEVIEW CITIZENS COUNCIL	0	1,500	0	(1,500)
B-20	HAZELWOOD PONY LEAGUE	0	1,000	0	(1,000)
B-20	HILL HOUSE ASSOC.	0	2,000	0	(2,000)
B-20	JAZZ WORKSHOP	0	1,000	0	(1,000)
B-20	JEWISH COMMUNITY CENTER BASEBALL	0	1,000	0	(1,000)
B-20	LAWRENCEVILLE YOUTH FOOTBALL CLUB	0	1,500	0	(1,500)
B-20	MORNINGSIDE AREA YOUTH FOOTBALL ASSOC.	0	2,500	0	(2,500)
B-20	SENIOR FRIENDS, INC.	0	1,000	0	(1,000)
B-20	SHERADEN BASEBALL ASSOCIATION	0	1,000	0	(1,000)
B-20	SHERADEN YOUTH CENTER	0	3,500	0	(3,500)
B-20	SOUTH SIDE VIETNAM VETERANS MEMORIAL FUND	0	3,000	0	(3,000)
B-20	SPRINTERS TRACK TEAM	0	2,500	0	(2,500)
B-20	STANTON HEIGHTS RECREATION ASSOCIATION	0	6,000	0	(6,000)
B-20	TENTH WARD LAWRENCEVILLE SUMMER BASKETBALL	0	1,500	0	(1,500)
B-20	TENTH WARD LITTLE LEAGUE BASEBALL LEAGUE	0	6,000	0	(6,000)
B-20	THREE RIVERS ROWING ASSOC.	0	1,000	0	(1,000)
B-20	UNITED COMMUNITY ORGANIZATION	0	700	0	(700)
B-20	UPTOWN COMMUNITY ACTION	0	1,500	0	(1,500)
	TOTALS	**$0**	**$600,795**	**$409,895**	**($600,795)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1839	**SUPPLIES AND MATERIALS**				
C-9	UNIFORMS	$0	$5,000	$0	($5,000)
C-10	OFFICE	0	3,500	8,554	(3,500)
C-15	ARTS AND CRAFT PROGRAM	0	9,500	19,783	(9,500)
C-15	BASEBALL AND BASKETBALL	0	8,000	15,342	(8,000)
C-15	CERAMICS	0	1,000	0	(1,000)
C-15	PHOTOGRAPHIC	0	1,000	249	(1,000)
C-15	GAMES	0	6,000	2,058	(6,000)
C-15	NATURE DIVISION	0	4,000	519	(4,000)
C-15	POOL TABLE	0	1,600	0	(1,600)
C-15	TENNIS AND VOLLEYBALL	0	3,500	2,093	(3,500)
C-15	TROPHIES	0	9,000	9,213	(9,000)
C-15	SUPPLIES, N.O.C.	0	5,000	17,734	(5,000)
D-8	LUMBER	0	1,000	762	(1,000)
D-9	PAINT	0	300	0	(300)
D-20	MATERIALS, N.O.C.	0	7,000	1,052	(7,000)
	TOTALS	**$0**	**$65,400**	**$77,358**	**($65,400)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1841	**REPAIRS**				
E-15	CENTER EQUIPMENT	$0	$6,000	$9,799	($6,000)
E-15	REPAIRS, N.O.C.	0	8,000	3,828	(8,000)
	TOTALS	**$0**	**$14,000**	**$13,627**	**($14,000)**
1842	**EQUIPMENT**				
F-5	OFFICE	$0	$2,530	$2,749	($2,530)
F-7	FURNITURE AND FURNISHINGS	0	4,000	1,457	(4,000)
F-15	AUDIO VISUAL	0	6,900	2,927	(6,900)
F-15	GYMNASIUM	0	7,000	6,185	(7,000)
F-15	ARTS	0	2,670	558	(2,670)
F-15	POOL TABLES	0	2,700	0	(2,700)
F-15	TABLE TENNIS	0	1,000	0	(1,000)
F-15	EQUIPMENT, N.O.C.	0	5,280	665	(5,280)
	TOTALS	**$0**	**$32,080**	**$14,540**	**($32,080)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
(1)1843	**SENIOR CITIZENS PROGRAM**				
B-16	BUILDING RENT	$0	$193,374	$201,222	($193,374)
B-20	SERVICES, N.O.C.	0	37,390	26,398	(37,390)
C-15	SUPPLIES, N.O.C.	0	8,600	6,136	(8,600)
E-15	REPAIRS, N.O.C.	0	2,500	2,018	(2,500)
F-15	EQUIPMENT, N.O.C.	0	5,400	19,922	(5,400)
F-15	TRUST FUND	0	120,000	98,935	(120,000)
	TOTALS	**$0**	**$367,264**	**$354,631**	**($367,264)**
1844	**SPECIAL POPULATIONS PROGRAM**				
B-20	LEISURE ACTIVITIES FOR THE HANDICAPPED	$0	$2,200	$3,042	($2,200)
B-20	SPORTS BY ABILITY	0	0	104	0
B-20	SPECIAL OLYMPICS	0	0	102	0
B-20	PITTSBURGH GOAL GETTERS	0	400	0	(400)
B-20	MAINSTREAMING	0	1,400	715	(1,400)
	TOTALS	**$0**	**$4,000**	**$3,962**	**($4,000)**

(1)TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION CODE ACCOUNT 1845

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
(1)SCPTF	**SENIOR CITIZENS PROGRAM**				
	PERSONNEL EXPENSES	$0	$743,646	$733,201	($743,646)
	BENEFITS, FICA, ETC.	0	103,500	0	(103,500)
	OTHER EXPENSES	0	243,374	236,476	(243,374)
	SUB-TOTALS	**$0**	**$1,090,520**	**$969,678**	**($1,090,520)**
(1)SSFSP	**SPECIAL SUMMER FOOD SERVICE PROGRAM**				
	PERSONNEL EXPENSES	$0	$82,210	$84,280	($82,210)
	OTHER EXPENSES	0	1,621,012	1,469,645	(1,621,012)
	SUB-TOTALS	**$0**	**$1,703,222**	**$1,553,925**	**($1,703,222)**
(1)SPPTF	**SPECIAL PARKS PROGRAMS**				
	PERSONNEL EXPENSES	$0	$283,943	$306,194	($283,943)
	BENEFITS, FICA, ETC.	0	115,625	110,058	(115,625)
	OTHER EXPENSES	0	500,211	356,877	(500,211)
	SUB-TOTALS	**$0**	**$899,779**	**$773,129**	**($899,779)**
	TOTALS	**$0**	**$3,693,521**	**$3,296,732**	**($3,693,521)**

(1)TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
(1)FPTF	**FRICK PARK TRUST FUND**				
	PERSONNEL EXPENSES	$0	$121,592	$428,807	($121,592)
	BENEFITS, FICA, ETC.	0	60,592	93,334	(60,592)
	OTHER EXPENSES	0	480,228	51,823	(480,228)
	SUB-TOTALS	**$0**	**$662,412**	**$573,963**	**($662,412)**
SPMTF	**SWIMMING POOL MAINTENANCE TRUST FUND**				
	PERSONNEL EXPENSES	$0	$0	$292,845	$0
	BENEFITS, FICA, ETC.	0	0	0	0
	OTHER EXPENSES	0	0	125,092	0
	SUB-TOTALS	**$0**	**$0**	**$417,937**	**$0**
(1)SPRTF	**SCHENLEY PARK RINK TRUST FUND**				
	PERSONNEL EXPENSES	$0	$71,990	$74,956	($71,990)
	BENEFITS, FICA, ETC.	0	18,148	18,634	(18,148)
	OTHER EXPENSES	0	54,600	135,604	(54,600)
	SUB-TOTALS	**$0**	**$144,738**	**$229,194**	**($144,738)**

(1)TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
(1)OBHTF	**OLIVER BATH HOUSE TRUST FUND**				
	PERSONNEL EXPENSES	$0	$14,865	$14,157	($14,865)
	BENEFITS, FICA, ETC.	0	4,297	0	(4,297)
	OTHER EXPENSES	0	1,558	2,718	(1,558)
	SUB-TOTALS	**$0**	**$20,720**	**$16,875**	**($20,720)**
	TOTALS	**$0**	**$827,870**	**$1,237,970**	**($827,870)**

(1)TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	PITTSBURGH ZOO				
PZTF	PITTSBURGH ZOO TRUST FUND				
	SALARIES AND WAGES	$0	$1,034,038	$1,459,883	($1,034,038)
	PREMIUM PAY	0	0	60,732	0
	BENEFITS	0	0	204,467	0
	MISCELLANEOUS SERVICES	0	0	156,197	0
	EDUCATION AND TRAINING	0	0	966	0
	UTILITIES – ELECTRIC	0	0	279,940	0
	MATERIALS AND SUPPLIES	0	0	93,574	0
	REPAIRS	0	0	36,956	0
	PROVISIONS FOR ANIMALS	0	0	156,452	0
	EQUIPMENT	0	0	6,445	0
	TOTALS	$0	$1,034,038	$2,455,610	($1,034,038)

DEPARTMENT OF WATER

The Department of Water was eliminated from the City Budget in 1995. All of the department's functions and employees will be assumed by the Pittsburgh Water and Sewer Authority (PWSA). This consolidation will allow PWSA greater efficiency in maintaining the City's water supply and infrastructure. For 1995, the Department's functions will remain the same as in 1994, except the PWSA Executive Director will oversee the day-to-day operations of water service to the residents of the City.

The Department of Water is comprised of four (4) divisions which coordinate to deliver potable water that is safe for human consumption and in adequate supply to ensure fire protection for the community.

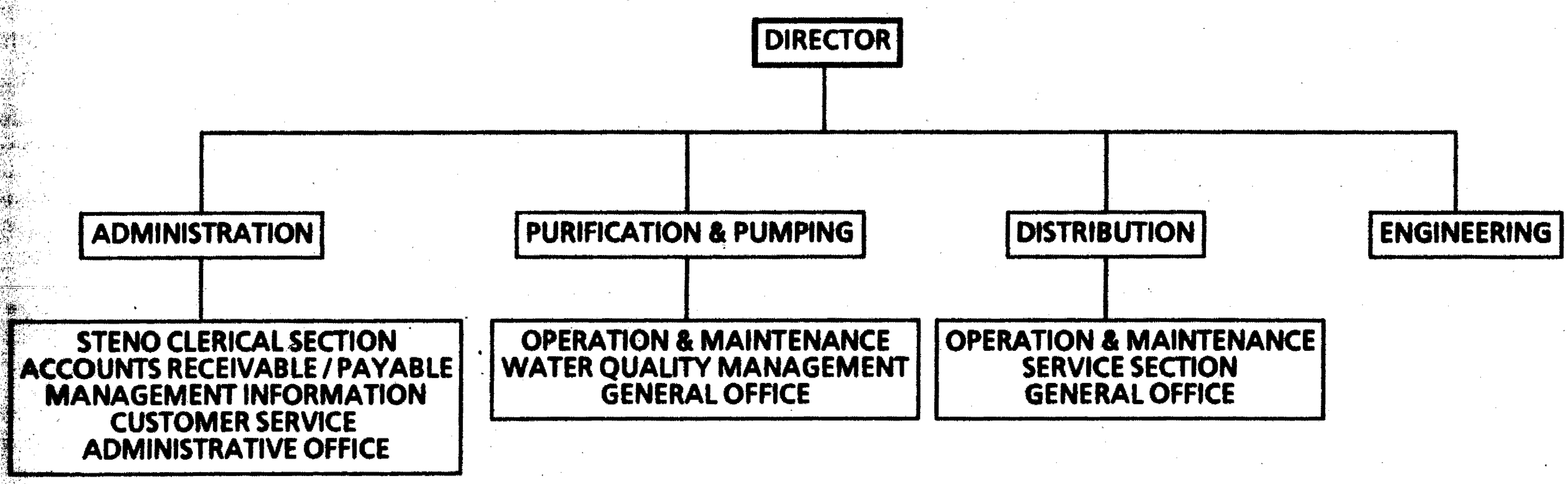
The Administration Division includes the Steno-Clerical, Management Information, Accounts Receivable/Payable, and Customer Service Sections. The Steno-Clerical Section provides support for the day-to-day activities generated by the various Water Department divisions. The Management Information Section is engaged in computer programming such as billing, operations, inventory control, and records updating. The Accounts Receivable/Payable Section is responsible for monitoring customer accounts and investigating delinquent accounts, issuing termination notices, processing invoices and requisitions, and balancing the quarterly appropriations. The Customer Service Section is responsible for reading meters, billing, and responding to customer inquiries concerning service.

The Purification and Pumping Division is involved in the treatment and purification of raw water, and is responsible for the operation and maintenance of 11 pump stations, 5 reservoirs, and 11 storage tanks. This division includes the General Office, Operations and Maintenance, and Laboratory Sections. The Operations and Maintenance Section regulates the pumps, clarifiers, filters, valves, and other appurtenances necessary to provide potable water to the reservoirs and storage tanks. The Laboratory Section constantly monitors the quality of water at various locations to ensure that all required standards are met and to provide test information to the Operations and Maintenance Section for proper treatment measures.

The Distribution Division includes the Operations and Maintenance Section and the Service Section. The Operations and Maintenance Section maintains 1,200 miles of pipe, 25,000 valves, 7,000 fire hydrants, and other appurtenances that comprise the water distribution system. The Service Section provides a similar service for that portion of the distribution system that lies between the main and the customer's curb stop, commonly known as the service line. The Service Section also performs water meter installations, repair work, and the preliminary investigation of service requests, and operates the large meter maintenance and testing program. The Distribution Division is divided geographically into the Mission District and the Brilliant District.

The Engineering Division acts as liaison between the Department of Water and the Department of Engineering and Construction for the effective implementation of the Pittsburgh Water and Sewer Authority's $260 million Capital Improvement Program. They are also responsible for the management and coordination of valve, hydrant, and service line records, along with the Department's Backflow Prevention Program.

DEPARTMENT OF WATER



GOAL STATEMENT - DEPARTMENT OF WATER

OVERALL GOAL

The Department of Water will continue to provide an efficient and effective water system and related services by delivering potable water that is safe for human consumption and in adequate supply to properly service customers.

1993-1994 ACCOMPLISHMENTS

- Implemented a computer-based large-meter maintenance scheduling program.
- Established a contract to provide for ferrule removal at razed properties.
- Implemented an automated lien data and tracking file.
- Developed and implemented a computerized work order scheduling system.
- Completed the 1992 Annual Water Department Report, the first departmental report since 1980.
- Implemented the Unitized Measuring Element Exchange Program for large-meter maintenance.
- Implemented Phase II of a City-wide partyline separation program that impacted three neighborhoods throughout the City.
- Made numerous modifications to the distribution system in anticipation of the Herron Hill Reservoir replacement project.
- Installed a state-of-the-art electronic security system at the Water Treastment Plant.
- Incorporated a new "dry" trace organics laboratory into our Water Quality Management section.
- Construction of the Bedford tank was completed, and the tank was placed into service in May 1993.
- Repairs to the Highland No. 2 reservoir were completed, and it was placed back into service on July 8, 1993.
- Enhanced security of the customer billing and records system.
- Implemented a program which enables customers to have water charges paid automatically from their checking account.
- Established a mechanism to allow customers to pay past due and delinquent charges by credit card.
- Completed repairs to the floating cover at McNaugher Reservoir.
- Established a curb box maintenance and repair program that assists the Department in locating, operating and maintaining curb boxes.
- Eliminated discharge of treatment plant residuals into the Allegheny River by establishing a connection to the ALCOSAN sewer system.

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
CUSTOMER SERVICE BILLING INQUIRIES				
AVERAGE NUMBER OF CUSTOMERS SERVICED PER MONTH	0	4,583	4,814	(4,583)
AVERAGE NUMBER OF CUSTOMERS SERVICED PER DAY/PER EMPLOYEE	0	16	18	(16)
TOTAL NUMBER OF CUSTOMERS SERVICED	0	55,000	57,772	(55,000)
WATER PRODUCTION				
TOTAL ANNUAL WATER PUMPED (BILLION GALLONS)	0	25	25	(25)
LABORATORY TESTING				
NUMBER OF ANALYSES PERFORMED	0	260,000	261,000	(260,000)

DEPARTMENT OF WATER

PERFORMANCE STATISTICS BY PROGRAM

PERFORMANCE FACTOR	PROJECTED 1995	ESTIMATED 1994	ACTUAL 1993	INCREASE/ (DECREASE) 1995 OVER 1994
OPERATIONS AND MAINTENANCE				
HYDRANTS REPAIRED/INSPECTED	0	4,000	4,201	(4,000)
PERCENT OF HYDRANTS REPAIRED/INSPECTED	0%	51%	54%	−51%
FIRE HYDRANTS REPLACED	0	310	170	(310)
PERCENT OF FIRE HYDRANTS REPLACED	0%	4%	2%	−4%
VALVES REPLACED	0	160	141	(160)
PERCENT OF VALVES REPLACED	0%	1%	1%	−1%
LEAKS REPAIRED	0	1,200	1,732	(1,200)
SERVICE REQUESTS				
SERVICE LINES REPAIRED/REPLACED	0	750	572	(750)
LOW VOLUME REQUESTS COMPLETED	0	200	228	(200)
REMOTE METER PROGRAM				
SMALL METERS INSTALLED	0	3,500	3,896	(3,500)
PERCENT OF SMALL METERS INSTALLED	0%	7%	7%	−7%
LARGE METERS INSTALLED	0	50	24	(50)
PERCENT OF LARGE METERS INSTALLED	0%	0%	0%	0%
LARGE METERS TESTED	0	500	236	(500)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	DEPARTMENT OF WATER				
	GENERAL SUMMARY				
ADMINISTRATION DIVISION		$0	$6,642,200	$5,700,067	($6,642,200)
PURIFICATION AND PUMPING DIVISION		0	7,416,722	6,774,396	(7,416,722)
DISTRIBUTION DIVISION		0	5,868,450	5,563,834	(5,868,450)
ENGINEERING DIVISION		0	159,086	132,885	(159,086)
	TOTALS	$0	$20,086,458	$18,171,182	($20,086,458)

NOTE: 1993 TOTALS MAY NOT ADD DUE TO ROUNDING

NOTE: THE 1995 BUDGET ASSUMES THE TRANSFER OF ALL WATER DEPARTMENT EMPLOYEES AND EXPENDITURES TO THE PITTSBURGH WATER AND SEWER AUTHORITY.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

ADMINISTRATION DIVISION

SUMMARY

1920	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$0	$1,290,000	$1,166,688	($1,290,000)
1921	PREMIUM PAY	0	20,800	21,722	(20,800)
1922	MISCELLANEOUS SERVICES	0	1,130,900	370,690	(1,130,900)
1922-1	EDUCATION AND TRAINING	0	20,000	19,949	(20,000)
1923	SUPPLIES	0	120,500	72,558	(120,500)
1924	REPAIRS	0	2,000	1,742	(2,000)
1925	EQUIPMENT	0	13,000	11,247	(13,000)
1926	MUNICIPAL OBLIGATIONS FOR NON-CITY WATER AGENCIES	0	3,200,000	3,256,079	(3,200,000)
1927	REFUNDS AND INTEREST	0	100,000	101,467	(100,000)
1927-9	WORKERS' COMPENSATION	0	745,000	677,925	(745,000)
	TOTALS	$0	$6,642,200	$5,700,067	($6,642,200)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

PURIFICATION AND PUMPING DIVISION

SUMMARY

1970	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$0	$1,592,912	$1,443,944	($1,592,912)
1971	PREMIUM PAY	0	142,000	116,739	(142,000)
1972	MISCELLANEOUS SERVICES	0	93,660	74,454	(93,660)
1973	SUPPLIES	0	56,500	55,104	(56,500)
1974	REPAIRS	0	57,000	40,932	(57,000)
1975	EQUIPMENT	0	42,500	36,919	(42,500)
1976	MATERIALS	0	82,150	75,039	(82,150)
1977	UTILITIES	0	4,100,000	3,770,679	(4,100,000)
1978	CHEMICALS	0	1,250,000	1,160,586	(1,250,000)
	TOTALS	$0	$7,416,722	$6,774,396	($7,416,722)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

DISTRIBUTION DIVISION

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1980	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$0	$3,650,000	$3,329,045	($3,650,000)
1981	PREMIUM PAY	0	350,000	310,039	(350,000)
1982	MISCELLANEOUS SERVICES	0	200,000	279,615	(200,000)
1983	SUPPLIES	0	41,450	40,958	(41,450)
1984	REPAIRS	0	640,000	844,867	(640,000)
1985	EQUIPMENT	0	107,000	101,363	(107,000)
1986	MATERIALS	0	880,000	657,947	(880,000)
	TOTALS	$0	$5,868,450	$5,563,834	($5,868,450)

ENGINEERING DIVISION(1)

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1990	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	$0	$157,586	$132,486	($157,586)
1991	PREMIUM PAY	0	1,500	398	(1,500)
	TOTALS	$0	$159,086	$132,885	($159,086)

(1)NON-SALARY APPROPRIATION INCLUDED IN ADMINISTRATION DIVISION BEGINNING IN 1991.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

ADMINISTRATION DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1922	**MISCELLANEOUS SERVICES**				
B-5	PROFESSIONAL SERVICES	$0	$15,000	$10,960	($15,000)
B-5	OFFICE SPACE RENTAL	0	170,000	93,038	(170,000)
B-5	COMPUTER EQUIPMENT	0	188,000	48,610	(188,000)
B-5	RADIO LEASING	0	19,000	0	(19,000)
B-5	TELEPHONE SERVICE	0	71,500	0	(71,500)
B-5	MICROFILM SERVICE	0	10,000	11,896	(10,000)
B-5	INSURANCE	0	70,000	63,184	(70,000)
B-11	TRANSPORTATION-LOCAL	0	10,000	5,869	(10,000)
B-18	RENTAL OF EQUIPMENT- ONE CALL	0	10,000	8,542	(10,000)
B-18	RENTAL OF EQUIPMENT	0	32,500	25,300	(32,500)
B-18	AMORTIZATION OF VEHICLES	0	373,850	0	(373,850)
B-18	MEMBERSHIP FEES	0	4,000	4,852	(4,000)
B-18	PUBLICATIONS AND SUBSCRIPTIONS	0	500	145	(500)
B-18	SHIPPING & FREIGHT	0	500	343	(500)
B-18	POSTAGE	0	125,550	0	(125,550)
B-18	ADVERTISING	0	0	9,259	0
B-18	WATER LIENS	0	30,000	85,495	(30,000)
B-20	SERVICES, N.O.C.	0	500	3,196	(500)
	TOTALS	**$0**	**$1,130,900**	**$370,690**	**($1,130,900)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

ADMINISTRATION DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1922-1	**EDUCATION AND TRAINING**				
B-12	MISCELLANEOUS EXPENSES	$0	$20,000	$19,949	($20,000)
	TOTALS	**$0**	**$20,000**	**$19,949**	**($20,000)**
1923	**SUPPLIES**				
C-9	UNIFORMS	$0	$3,500	$1,750	($3,500)
C-10	OFFICE	0	16,000	12,428	(16,000)
C-10	BILLING FORMS	0	100,000	56,749	(100,000)
C-14	BATTERIES	0	250	426	(250)
C-15	SUPPLIES, N.O.C.	0	750	1,205	(750)
	TOTALS	**$0**	**$120,500**	**$72,558**	**($120,500)**
1924	**REPAIRS**				
E-3	OFFICE	$0	$1,500	$962	($1,500)
E-15	REPAIRS, N.O.C.	0	500	779	(500)
	TOTALS	**$0**	**$2,000**	**$1,742**	**($2,000)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

ADMINISTRATION DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1925	**EQUIPMENT**				
F-5	OFFICE	$0	$7,500	$3,964	($7,500)
F-7	FURNITURE AND FURNISHINGS	0	5,000	6,643	(5,000)
F-15	EQUIPMENT, N.O.C.	0	500	639	(500)
	TOTALS	**$0**	**$13,000**	**$11,247**	**($13,000)**
1926	**MUNICIPAL OBLIGATIONS FOR NON-CITY WATER AGENCIES**				
B-10	CONTRACT	**$0**	**$3,200,000**	**$3,256,079**	**($3,200,000)**
1927	**REFUNDS AND INTEREST, WATER RENTS**				
B-20	REFUNDS	**$0**	**$100,000**	**$101,467**	**($100,000)**
1927-9	**WORKERS' COMPENSATION**				
A-1	INDEMNITY	$0	$325,000	$298,688	($325,000)
B-1	MEDICAL	0	270,000	240,006	(270,000)
C-1	DISABILITY	0	150,000	139,231	(150,000)
	TOTALS	**$0**	**$745,000**	**$677,925**	**($745,000)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

PURIFICATION AND PUMPING DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1972	MISCELLANEOUS SERVICES				
B-5	INSPECTION SERVICES	$0	$3,060	$535	($3,060)
B-5	PROFESSIONAL SERVICES	0	1,500	1,571	(1,500)
B-5	ALCOSAN DISCHARGE PERMIT	0	5,400	0	(5,400)
B-5	LAB CERTIFICATION	0	1,400	1,400	(1,400)
B-8	UNIFORMS	0	600	298	(600)
B-9	MEAL EXPENSE	0	0	0	0
B-13	FREIGHT, EXPRESS, HAULING AND DEMURRAGE	0	500	198	(500)
B-16	TOOL ALLOWANCE	0	10,500	8,028	(10,500)
B-18	RENTAL OF EQUIPMENT	0	7,500	10,656	(7,500)
B-18	MEMBERSHIP FEES	0	700	794	(700)
B-18	RESERVOIR GROUNDS MAINTENANCE	0	60,000	42,995	(60,000)
B-20	CLEANING SERVICES	0	500	160	(500)
B-20	SERVICES, N.O.C.	0	2,000	7,820	(2,000)
	TOTALS	$0	$93,660	$74,454	($93,660)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

PURIFICATION AND PUMPING DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1973	**SUPPLIES**				
C-1	CLEANING	$0	$2,000	$4,335	($2,000)
C-2	PAPER PRODUCTS	0	2,500	611	(2,500)
C-2	GROUNDS MAINTENANCE SUPPLIES	0	3,000	2,138	(3,000)
C-2	LAB SUPPLIES	0	12,000	14,869	(12,000)
C-5	OILS AND LUBRICANTS	0	3,000	1,392	(3,000)
C-9	CLOTHING AND WEARING APPAREL	0	3,500	1,262	(3,500)
C-10	OFFICE	0	3,000	2,781	(3,000)
C-13	DRUGS AND CHEMICALS	0	12,500	10,867	(12,500)
C-14	BATTERIES	0	500	189	(500)
C-14	LAMPS	0	4,000	4,987	(4,000)
C-15	WELDING SUPPLIES	0	1,500	1,966	(1,500)
C-15	LAB GASES	0	7,000	6,940	(7,000)
C-15	FILTERS	0	500	1,822	(500)
C-15	SUPPLIES, N.O.C.	0	1,500	944	(1,500)
	TOTALS	**$0**	**$56,500**	**$55,104**	**($56,500)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

PURIFICATION AND PUMPING DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1974	**REPAIRS**				
E-4	PLANT	$0	$35,000	$19,022	($35,000)
E-4	OFFICE AND LABORATORY	0	5,000	10,446	(5,000)
E-6	TOOLS	0	500	207	(500)
E-7	FENCE	0	1,000	5,183	(1,000)
E-10	MACHINERY	0	10,000	5,100	(10,000)
E-12	BUILDING AND PROPERTY	0	5,000	975	(5,000)
E-15	REPAIRS, N.O.C.	0	500	0	(500)
	TOTALS	**$0**	**$57,000**	**$40,932**	**($57,000)**
1975	**EQUIPMENT**				
F-4	LAB, HOSPITAL AND SCIENTIFIC	$0	$12,000	$9,637	($12,000)
F-5	OFFICE	0	1,500	41	(1,500)
F-6	TOOLS	0	5,000	4,959	(5,000)
F-7	FURNITURE AND FURNISHINGS	0	1,500	1,905	(1,500)
F-7	LAB FURNISHINGS	0	2,000	0	(2,000)
F-10	MACHINERY	0	9,000	6,480	(9,000)
F-11	HOSE AND HOSE FITTINGS	0	2,000	1,065	(2,000)
F-14	SAFETY EQUIPMENT	0	8,000	9,582	(8,000)
F-15	EQUIPMENT, N.O.C.	0	1,500	3,250	(1,500)
	TOTALS	**$0**	**$42,500**	**$36,919**	**($42,500)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

PURIFICATION AND PUMPING DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1976	**MATERIALS**				
D-5	ELECTRICAL	$0	$5,000	$3,466	($5,000)
D-6	HARDWARE	0	1,000	473	(1,000)
D-7	PLUMBING	0	6,000	1,943	(6,000)
D-8	LUMBER	0	2,000	0	(2,000)
D-9	PAINT, OILS, PUTTY, GLASS, WALLPAPER	0	3,300	3,656	(3,300)
D-10	IRON, STEEL, BRASS, ALUMINUM, ALLOYS	0	3,000	1,815	(3,000)
D-16	MATERIALS AND PARTS MACHINERY REPAIR	0	20,000	16,461	(20,000)
D-16	CLARIFIER PARTS	0	25,000	0	(25,000)
D-20	VALVES AND VALVE PARTS	0	15,000	8,653	(15,000)
D-20	PIPE	0	1,000	170	(1,000)
D-20	MATERIALS, N.O.C.	0	850	38,401	(850)
	TOTALS	**$0**	**$82,150**	**$75,039**	**($82,150)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

PURIFICATION AND PUMPING DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1977	**UTILITIES**				
C-4	NATURAL GAS	$0	$330,000	$0	($330,000)
C-6	ELECTRIC CURRENT	0	3,526,000	3,728,486	(3,526,000)
C-6	TELEMETER LEASED LINE	0	40,000	42,193	(40,000)
C-15	ALCOSAN	0	204,000	0	(204,000)
	TOTALS	**$0**	**$4,100,000**	**$3,770,679**	**($4,100,000)**
1978	**CHEMICALS**				
C-13	CHEMICALS	**$0**	**$1,250,000**	**$1,160,586**	**($1,250,000)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

DISTRIBUTION DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1982	**MISCELLANEOUS SERVICES**				
B-18	RENTAL OF EQUIPMENT	$0	$197,650	$268,019	($197,650)
B-18	MEMBERSHIP FEES	0	600	144	(600)
B-18	KEY AND LOCK SERVICES	0	250	366	(250)
B-18	WELDING SERVICES	0	1,000	2,718	(1,000)
B-20	SERVICES, N.O.C.	0	500	8,368	(500)
	TOTALS	**$0**	**$200,000**	**$279,615**	**($200,000)**
1983	**SUPPLIES**				
C-1	CLEANING	$0	$8,500	$5,882	($8,500)
C-2	PAPER PRODUCTS	0	800	1,194	(800)
C-3	GROUNDS MAINTENANCE SUPPLIES	0	500	0	(500)
C-4	FUEL	0	3,500	2,026	(3,500)
C-5	OIL	0	3,500	3,937	(3,500)
C-9	CLOTHING AND WEARING APPAREL	0	16,350	14,672	(16,350)
C-10	OFFICE	0	4,000	7,740	(4,000)
C-14	BATTERIES	0	2,500	2,555	(2,500)
C-15	LAMPS	0	200	330	(200)
C-15	WELDING SUPPLIES	0	800	681	(800)
C-15	FIRST AID SUPPLIES	0	300	314	(300)
C-15	SUPPLIES, N.O.C.	0	500	1,629	(500)
	TOTALS	**$0**	**$41,450**	**$40,958**	**($41,450)**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

DISTRIBUTION DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1984	**REPAIRS**				
E-4	OFFICE	$0	$500	$759	($500)
E-6	TOOLS	0	7,000	991	(7,000)
E-7	FENCE	0	750	3,677	(750)
E-8	CONCRETE	0	600,750	805,411	(600,750)
E-10	MACHINERY	0	24,000	24,637	(24,000)
E-12	BUILDING AND PROPERTY	0	6,500	4,426	(6,500)
E-15	REPAIRS, N.O.C	0	500	4,966	(500)
	TOTALS	**$0**	**$640,000**	**$844,867**	**($640,000)**
1985	**EQUIPMENT**				
F-5	OFFICE	$0	$5,000	$981	($5,000)
F-6	TOOLS	0	50,000	33,347	(50,000)
F-7	FURNITURE AND FURNISHINGS	0	3,500	1,415	(3,500)
F-10	MACHINERY	0	8,000	20,549	(8,000)
F-11	HOSE AND HOSE FITTINGS	0	10,000	3,260	(10,000)
F-14	SAFETY EQUIPMENT	0	18,000	27,599	(18,000)
F-15	EQUIPMENT, N.O.C.	0	500	8,462	(500)
F-16	MATERIAL HANDLING	0	12,000	5,748	(12,000)
	TOTALS	**$0**	**$107,000**	**$101,363**	**($107,000)**

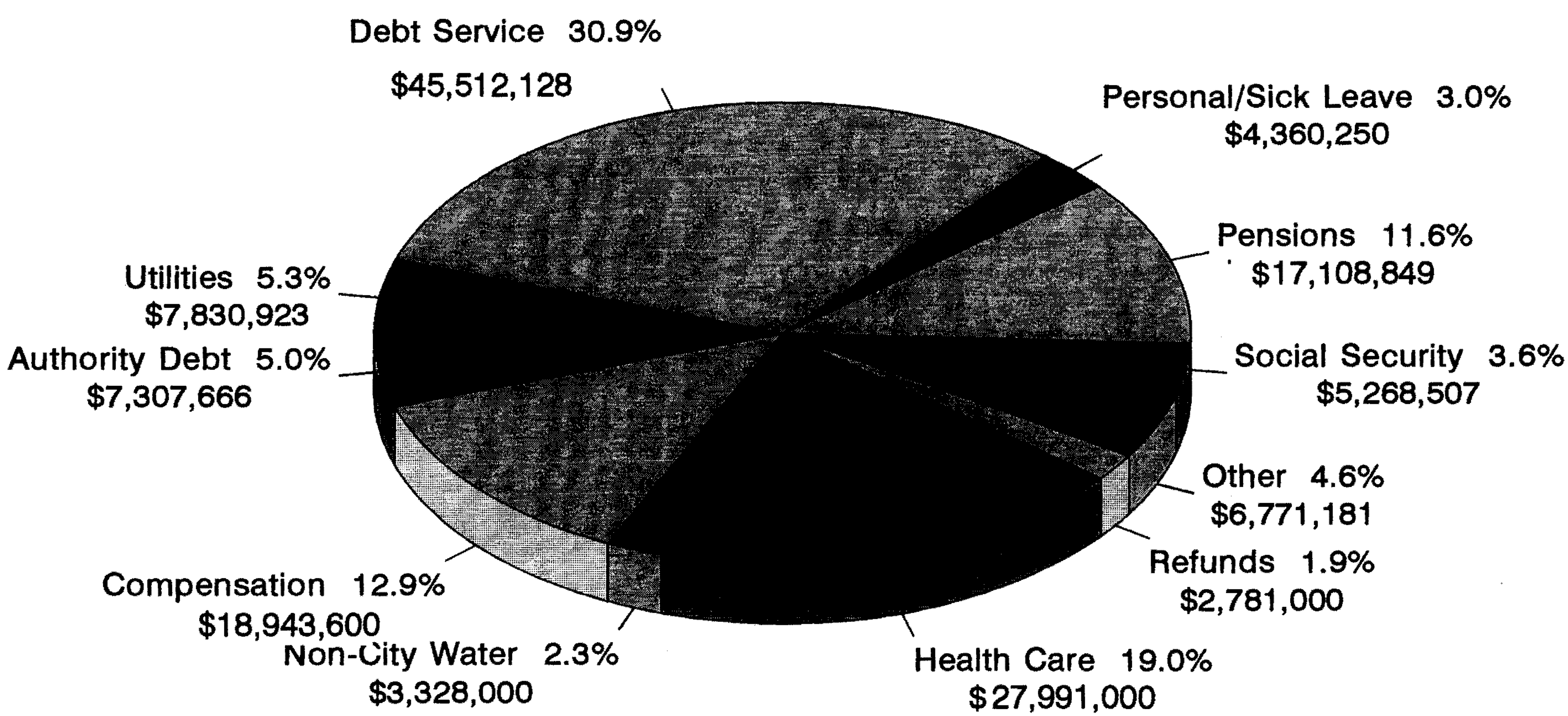
CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

DEPARTMENT OF WATER

DISTRIBUTION DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATION 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
1986	**MATERIALS**				
D-3	CONCRETE	$0	$40,000	$8,651	($40,000)
D-3	BAGGED CEMENT	0	7,500	2,456	(7,500)
D-4	SAND AND GRAVEL	0	100,000	123,574	(100,000)
D-6	HARDWARE	0	25,000	15,146	(25,000)
D-7	PLUMBING	0	175,000	142,671	(175,000)
D-8	LUMBER	0	12,000	14,043	(12,000)
D-9	PAINT, OILS, PUTTY, GLASS, WALLPAPER	0	5,000	6,832	(5,000)
D-12	CASTINGS	0	50,000	52,131	(50,000)
D-16	MATERIALS AND PARTS – MACHINERY PARTS	0	40,000	55,426	(40,000)
D-20	METER REPAIR PARTS	0	25,000	56,534	(25,000)
D-20	FITTINGS	0	85,000	63,771	(85,000)
D-20	HYDRANTS AND PARTS	0	70,000	32,519	(70,000)
D-20	VALVES	0	120,000	31,254	(120,000)
D-20	PIPE	0	50,000	45,101	(50,000)
D-20	ASPHALT	0	75,000	0	(75,000)
D-20	MATERIALS, N.O.C.	0	500	7,839	(500)
	TOTALS	**$0**	**$880,000**	**$657,947**	**($880,000)**

Non-Departmentals
1995 Budget - $147,203,104



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATIONS 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
		DEBT SERVICE FUND			
1	INTEREST ON BONDS	28,192,129	29,761,847	28,075,745	(1,569,718)
2	SINKING FUND BOND MATURITIES	17,269,999	13,838,823	14,663,335	3,431,176
3	PAYING AGENT EXPENSES	50,000	50,000	45,206	0
	TOTALS	**45,512,128**	**43,650,670**	**42,784,286**	**1,861,458**
		PRIOR YEAR LIABILITIES			
10	ACCOUNTS PAYABLE – PRIOR YEARS	0	0	1,698,763	0
11	ACCRUED PAYROLL – PRIOR YEAR	0	0	6,428,678	0
	TOTALS	**0**	**0**	**8,127,442**	**0**
		REFUNDS			
30	REFUNDS AND INTEREST – ALL OTHER TAXES	1,100,000	1,100,000	1,265,328	0
32	REFUNDS – PROTEST TOWING AND STORAGE CHARGES	1,000	1,000	0	0
41	REFUNDS – REAL ESTATE TAX	1,600,000	1,600,000	1,425,716	0
43-1	REFUNDS – FINES, ETC.	70,000	70,000	42,988	0
50	REFUNDS – SEWAGE CHARGES	10,000	10,000	4,508	0
	TOTALS	**2,781,000**	**2,781,000**	**2,738,540**	**0**

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATIONS 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	UTILITIES				
(1)25	UTILITIES				
B-1	NATURAL GAS AND STEAM	1,836,106	0	0	1,836,106
B-2	ELECTRIC CURRENT	5,710,067	0	0	5,710,067
B-3	ALLEGHENY COUNTY SANITARY AUTHORITY	278,750	0	0	278,750
B-4	WEST PENN WATER	6,000	0	0	6,000
	TOTALS	7,830,923	0	0	7,830,923
	RESERVES				
42-1	RESERVE FOR UNSETTLED WAGES AND LABOR CONTRACTS	200,000	33,254	0	166,746
	MUNICIPAL OBLIGATION FOR NON-CITY WATER AGENCIES				
200	MUNICIPAL OBLIGATION FOR NON-CITY WATER AGENCIES	3,328,000	0	0	3,328,000
	AUTHORITY RELATED FUNDS				
49	SEWAGE SERVICE CHARGES - ALLEGHENY COUNTY SANITARY AUTHORITY	2,200,000	2,200,000	2,331,648	0
53	DEBT SERVICE - AUDITORIUM AUTHORITY OF PITTSBURGH AND ALLEGHENY COUNTY	1,620,250	281,122	1,346,427	1,339,128
53-1	DEBT SERVICE - STADIUM AUTHORITY OF PITTSBURGH	2,145,000	1,918,871	3,767,672	226,129
	TOTALS	5,965,250	4,399,993	7,445,748	1,565,257

(1)ALL UTILITY CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT 25 IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATIONS 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	EMPLOYEE COMPENSATION AND INSURANCE				
44	WORKERS' COMPENSATION PROGRAM ADMINISTRATION	1,198,200	1,198,200	1,037,223	0
	SUB-TOTAL	**1,198,200**	**1,198,200**	**1,037,223**	**0**
(1)44-9	WORKERS' COMPENSATION-MEDICAL				
B-1	COUNCIL	1,100	0	0	1,100
B-2	MAYOR'S OFFICE	500	0	0	500
B-3	CITY INFORMATION SYSTEMS	26,500	0	0	26,500
B-4	MAGISTRATE'S COURT	500	0	0	500
B-5	HUMAN RELATIONS	500	0	0	500
B-6	CONTROLLER'S OFFICE	8,700	0	0	8,700
B-7	FINANCE	5,000	0	0	5,000
B-8	LAW	500	0	0	500
B-9	PERSONNEL AND CIVIL SERVICE	3,000	0	0	3,000
B-10	CITY PLANNING	3,000	0	0	3,000
B-11	GENERAL SERVICES	140,000	0	0	140,000
B-12	PUBLIC SAFETY-ADMINISTRATION	45,000	0	0	45,000
B-13	EMERGENCY MEDICAL SERVICES	200,000	0	0	200,000
B-14	POLICE	1,850,000	0	0	1,850,000
B-15	FIRE	750,000	0	0	750,000
B-16	ENGINEERING & CONSTRUCTION	15,000	0	0	15,000
B-17	PUBLIC WORKS	375,000	0	0	375,000
B-18	PUBLIC WORKS-ENVIRONMENTAL SERVICES	450,000	0	0	450,000
B-19	PUBLIC WORKS-PARKS MAINTENANCE	157,500	0	0	157,500
B-20	PARKS & RECREATION	136,500	0	0	136,500
	SUB-TOTAL	**4,168,300**	**0**	**0**	**4,168,300**

(1)THE MEDICAL PORTION OF ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WAS TRANSFERRED TO CODE ACCOUNT 44-9 IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATIONS 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

EMPLOYEE COMPENSATION AND INSURANCE

(1)45-9	WORKERS' COMPENSATION-INDEMNITY				
B-1	COUNCIL	52,500	0	0	52,500
B-2	MAYOR'S OFFICE	1,000	0	0	1,000
B-3	CITY INFORMATION SYSTEMS	30,000	0	0	30,000
B-4	MAGISTRATE'S COURT	1,000	0	0	1,000
B-5	HUMAN RELATIONS	1,000	0	0	1,000
B-6	CONTROLLER'S OFFICE	38,000	0	0	38,000
B-7	FINANCE	4,000	0	0	4,000
B-8	LAW	1,000	0	0	1,000
B-9	PERSONNEL AND CIVIL SERVICE	15,500	0	0	15,500
B-10	CITY PLANNING	1,000	0	0	1,000
B-11	GENERAL SERVICES	210,000	0	0	210,000
B-12	PUBLIC SAFETY-ADMINISTRATION	30,000	0	0	30,000
B-13	EMERGENCY MEDICAL SERVICES	165,000	0	0	165,000
B-14	POLICE	3,015,000	0	0	3,015,000
B-15	FIRE	1,700,000	0	0	1,700,000
B-16	ENGINEERING & CONSTRUCTION	37,000	0	0	37,000
B-17	PUBLIC WORKS	445,000	0	0	445,000
B-18	PUBLIC WORKS-ENVIRONMENTAL SERVICES	925,000	0	0	925,000
B-19	PUBLIC WORKS-PARKS MAINTENANCE	150,000	0	0	150,000
B-20	PARKS & RECREATION	150,000	0	0	150,000
	SUB-TOTAL	6,972,000	0	0	6,972,000

(1)THE INDEMNITY PORTION OF ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WAS TRANSFERRED TO CODE ACCOUNT 45-9 IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATIONS 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	EMPLOYEE COMPENSATION AND INSURANCE				
(1)46-9	WORKERS' COMPENSATION-DISABILITY				
B-1	COUNCIL	11,800	0	0	11,800
B-2	MAYOR'S OFFICE	0	0	0	0
B-3	CITY INFORMATION SYSTEMS	0	0	0	0
B-4	MAGISTRATE'S COURT	0	0	0	0
B-5	HUMAN RELATIONS	0	0	0	0
B-6	CONTROLLER'S OFFICE	0	0	0	0
B-7	FINANCE	26,500	0	0	26,500
B-8	LAW	0	0	0	0
B-9	PERSONNEL AND CIVIL SERVICE	6,900	0	0	6,900
B-10	CITY PLANNING	0	0	0	0
B-11	GENERAL SERVICES	150,000	0	0	150,000
B-12	PUBLIC SAFETY-ADMINISTRATION	0	0	0	0
B-13	EMERGENCY MEDICAL SERVICES	0	0	0	0
B-14	POLICE	2,700,000	0	0	2,700,000
B-15	FIRE	2,550,000	0	0	2,550,000
B-16	ENGINEERING & CONSTRUCTION	12,200	0	0	12,200
B-17	PUBLIC WORKS	383,000	0	0	383,000
B-18	PUBLIC WORKS-ENVIRONMENTAL SERVICES	665,000	0	0	665,000
B-19	PUBLIC WORKS-PARKS MAINTENANCE	0	0	0	0
B-20	PARKS & RECREATION	99,700	0	0	99,700
	SUB-TOTAL	**6,605,100**	**0**	**0**	**6,605,100**
	SUB-TOTAL WORKERS' COMPENSATION	**18,943,600**	**1,198,200**	**1,037,223**	**17,745,400**

(1)THE DISABILITY PORTION OF ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WAS TRANSFERRED TO CODE ACCOUNT 46-9 IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATIONS 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
	EMPLOYEE COMPENSATION AND INSURANCE				
44-1	UNEMPLOYMENT COMPENSATION FUND	498,681	400,000	489,865	98,681
48	FINANCIAL RESPONSIBILITY FIRST PARTY CLAIMS	7,500	7,500	0	0
	SUB-TOTAL - OTHER COMPENSATION	**506,181**	**407,500**	**489,865**	**98,681**
45	(1)HEALTH/LIFE INSURANCE - MUNICIPAL EMPLOYEES	27,991,000	28,575,826	25,181,633	(584,826)
47	PERSONAL LEAVE BUY BACK	1,210,250	1,222,000	1,156,475	(11,750)
54	(2)GROUP INSURANCE PLAN - MUNICIPAL EMPLOYEES	0	0	780,622	0
	SUB-TOTAL - INSURANCE	**29,201,250**	**29,797,826**	**27,118,730**	**(596,576)**

(1)HEALTH/LIFE INSURANCE INCLUDES THE FOLLOWING:
BLUE CROSS/BLUE SHIELD - $14,950,000
HEALTH AMERICA - $6,190,000
KEYSTONE WEST - $3,650,000
GROUP LIFE - $902,000
HEALTH WAIVER - $67,000
TRADITIONAL DENTAL - $2,327,000
DENTAL PLUS - $91,000
VISION CARE - $284,000
SICK & ACCIDENT PLAN - $679,000
LONG TERM DISABILITY - $551,000

CREDITS OF APPROXIMATELY $4,125,000 FROM ANCILLARY BENEFIT RECIPIENTS (I.E., AUTHORITIES, JTPA) AND CAPITAL BUDGET SALARIES OFFSET TOTAL APPROPRIATION

(2)THIS CODE ACCOUNT INCLUDED WITH CODE ACCOUNT 45 BEGINNING IN 1994.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATIONS 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
		EMPLOYEE RETIREMENT			
55	POLICEMEN'S RELIEF AND PENSION FUND	7,194,882	8,102,944	1,884,642	(908,062)
55-2	RETIRED POLICE OFFICER PAYMENTS	42,000	42,000	54,000	0
56	FIREMEN'S RELIEF AND PENSION FUND	6,268,128	6,077,208	1,800,622	190,920
56-2	RETIRED FIREFIGHTERS PAYMENTS	126,000	126,000	140,000	0
58	MUNICIPAL PENSION FUND - OLD	1,681,005	4,235,630	3,730,356	(2,554,625)
58-3	(1)RETIRED EMPLOYEES TRUST	1,672,834	1,758,801	1,973,333	(85,967)
58-5	POLICE, FIRE & MUNICIPAL WIDOWS FUND	124,000	124,000	103,800	0
	SUB-TOTAL - RETIREMENT	**17,108,849**	**20,466,583**	**9,686,753**	**(3,357,734)**
	TOTALS	**65,759,880**	**51,870,109**	**38,332,571**	**13,889,771**

(1) THIS CODE ACCOUNT PROVIDES FUNDING FOR ADDITIONAL HEALTH CARE BENEFITS TO THE ELIGIBLE RETIREES OF THE MUNICIPAL, POLICE AND FIRE PENSION FUNDS. THE APPROPRIATION IS DETERMINED PER RESOLUTION 898 OF 1992. THIS APPROPRIATION IS THE SUM OF THE FUNDS GENERATED FROM A 1% PARKING TAX PLUS $7.50 FOR EACH ON-STREET AND OFF-STREET PARKING METER VIOLATION PAID AS DETERMINED FROM THE MOST RECENTLY COMPLETED FISCAL YEAR (FOR EXAMPLE, 1992 ACTUALS FOR 1994 APPROPRIATIONS).

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1995	APPROPRIATIONS 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
		SOCIAL SECURITY			
57	SOCIAL SECURITY FUND	5,268,507	5,949,205	5,573,410	(680,698)
		RETIREMENT SEVERANCE PAY			
57-1	RETIREMENT SEVERANCE PAY-SICK LEAVE	3,150,000	3,387,500	2,262,579	(237,500)
		JUDGMENTS			
46	JUDGMENTS AND INTEREST ON JUDGMENTS	782,000	775,000	1,104,707	7,000
		DEPARTMENT POSTAGE			
51	DEPARTMENTAL POSTAGE	1,243,000	1,100,000	936,975	143,000
		CARNEGIE LIBRARY OF PITTSBURGH			
59	CARNEGIE LIBRARY OF PITTSBURGH	40,000	5,486,408	5,486,408	(5,446,408)
		PITTSBURGH SCHOOL BOARD PROPERTY TAX SUPPORT			
150	PITTSBURGH SCHOOL BOARD PROPERTY TAX SUPPORT	4,000,000	0	0	4,000,000

CODE ACCOUNT	TITLE OF ACCOUNT	APPROPRIATIONS 1995	APPROPRIATIONS 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994

COMMUNITY SERVICE CONTRACTS

SUMMARY

CODE ACCOUNT	TITLE OF ACCOUNT	APPROPRIATIONS 1995	APPROPRIATIONS 1994	EXPENDITURES 1993	INCREASE/ (DECREASE) 1995 OVER 1994
86	CARNEGIE INSTITUTE	$0	$0	$575,000	$0
102	NORTH SIDE VETERAN'S COUNCIL	0	0	2,000	0
117-1	URA SUPPORT	1,342,416	0	0	1,342,416
	TOTALS	**$1,342,416**	**$0**	**$577,000**	**$1,342,416**

FEDERAL AND STATE FUNDED PROGRAMS

WHEN ANY PRESENT EMPLOYEE OF THE CITY SHALL LEAVE HIS OR HER POSITION TO ACCEPT ANY POSITION UNDER ANY FEDERAL OR STATE FUNDED PROGRAM, SUCH EMPLOYEE SHALL NOT, BY REASON OF SUCH ACCEPTANCE, LOSE ANY BENEFITS WHICH HAVE ACCRUED TO HIM AND SHALL, AT THE TERMINATION OF THE PROGRAM, BE ENTITLED TO RETURN TO HIS OR HER FORMER POSITION. ANY EMPLOYEE WHO SHALL REPLACE ANY EMPLOYEE WHO SHALL HAVE VACATED HIS POSITION TO ACCEPT A POSITION IN A FEDERAL OR STATE FUNDED PROGRAM SHALL AGREE, BY ACCEPTING SUCH POSITION, TO VACATE IT AT THE TERMINATION OF SAID PROGRAM AND SHALL BE ENTITLED TO RETURN TO HIS OR HER FORMER POSITION. THE ABOVE PERTAINS TO ALL POSITIONS CREATED PURSUANT TO FEDERAL AND STATE FUNDED PROGRAMS OPERATED BY THE CITY OF PITTSBURGH.

LIQUID FUELS TAX FUND

POSITIONS IN CODE ACCOUNT NO. 1608 ARE ELIGIBLE UNDER THE LIQUID FUELS TAX PROGRAM AND SHALL BE PAYABLE FROM THE LIQUID FUELS TAX TRUST FUND DESIGNATED AS L.F.T., AUTHORIZED BY ORDINANCE NO. 122, APPROVED APRIL 9, 1964.

THE DIRECTOR OF THE DEPARTMENT OF PUBLIC WORKS IS AUTHORIZED TO PURCHASE OR CONTRACT FOR MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS, SALT, STREET LIGHTS, AND RENTAL OF EQUIPMENT, PAYABLE FROM THE LIQUID FUELS TAX FUND, WHICH IS A TRUST FUND, DESIGNATED AS L.F.T., AUTHORIZED BY ORDINANCE NO. 122, APPROVED APRIL 9, 1964.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

THE PAY FOR POSITIONS IN CODE ACCOUNTS NOS. 1102, 1133, 1721, AND 1822 THAT ARE ENGAGED IN COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ACTIVITIES SHALL BE REIMBURSED TO THE GENERAL FUND FROM THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ACCOUNT.

THE CITY CONTROLLER AND THE CITY TREASURER ARE HEREBY AUTHORIZED TO PERIODICALLY REIMBURSE THE GENERAL FUND FOR SALARIES AND FRINGE BENEFITS PAID TO EMPLOYEES IN THE DEPARTMENTS OF CITY PLANNING, PUBLIC SAFETY, PUBLIC WORKS, PARKS AND RECREATION AND GENERAL SERVICES WHO WORK ON COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ELIGIBLE ACTIVITIES.

OTHER AUTHORIZATIONS

ALL POSITIONS HEREIN DESIGNATED, NOT HERETOFORE EXISTING, SHALL BE AND THE SAME ARE HEREBY CREATED AND ESTABLISHED AT THE SALARIES OR WAGES HEREIN PRESCRIBED AND THE PROPER CITY OFFICERS ARE HEREBY AUTHORIZED TO FILL SUCH POSITIONS IN THE MANNER PRESCRIBED BY LAW.

DEPARTMENT HEADS MAY ALLOW COMPENSATORY TIME OFF EQUAL TO THE AMOUNT OF OVERTIME HOURS WORKED OR PAY AT THE REGULAR RATE OF PAY TO ANY NON-UNION FLSA EXEMPT EMPLOYEE WITH THE APPROVAL OF THE OFFICE OF MANAGEMENT AND BUDGET.

DEPARTMENT HEADS MAY AUTHORIZE PAYMENT OF OVERTIME AT THE RATE OF ONE AND ONE-HALF (1 1/2) TIMES THE REGULAR RATE OF PAY FOR ALL HOURS WORKED IN EXCESS OF EIGHT IN A WORK DAY OR FORTY HOURS IN A WORK WEEK OR COMPENSATORY TIME EQUAL TO OVERTIME HOURS WORKED IN EXCESS OF EIGHT (8) HOURS IN A WORK DAY OR COMPENSATORY TIME EQUAL TO ONE AND ONE-HALF (1 1/2) TIMES THE OVERTIME HOURS WORKED IN EXCESS OF FORTY (40) HOURS WORKED IN A WORK WEEK FOR NON-UNION FLSA NON-EXEMPT EMPLOYEES WITH THE APPROVAL OF THE OFFICE OF MANAGEMENT AND BUDGET.

DEPARTMENT HEADS MAY AUTHORIZE COMPENSATORY TIME OFF, OR OVERTIME, PREMIUM COMPENSATION AND OTHER PAY PROVISIONS AS SET FORTH IN LABOR AGREEMENTS BETWEEN THE CITY OF PITTSBURGH AND CERTIFIED EMPLOYEE REPRESENTATIVES PURSUANT TO ACT NO. 195 OF 1970 AND ACT NO. 111 OF 1968.

WHERE THE DEPARTMENT HEADS FIND IT NECESSARY TO ASSIGN AN EMPLOYEE TEMPORARILY OUT-OF-GRADE, THE DEPARTMENT HEAD MAY ALLOW COMPENSATION TO SUCH EMPLOYEE AT THE GRADE TO WHICH THE EMPLOYEE IS ASSIGNED. FOR NON-UNION EMPLOYEES, APPROVAL MUST BE GRANTED BY THE OFFICE OF MANAGEMENT AND BUDGET.

WHERE A JOB TITLE IS ON BOTH THE UNION AND NON-UNION GRADE AND STEP PLANS, SUCH POSITIONS MAY BE PAID IN ACCORDANCE WITH THE APPLICABLE SALARY ADVANCEMENT PROCEDURES OF THE COLLECTIVE BARGAINING AGREEMENT. A NEW POSITION MAY BE FILLED BY A DEPARTMENT HEAD AT A STEP HIGHER OR LOWER IN THE BUDGETED GRADE TO PROVIDE FOR EQUAL PAY FOR EQUAL WORK, AS REQUIRED BY LAW, AND SUBJECT TO COLLECTIVE BARGAINING, WHERE APPLICABLE.

WHERE A JOB TITLE IS ON THE NON-UNION GRADE AND STEP PAY SYSTEM IT MAY BE FILLED BY A DEPARTMENT HEAD AT ANY STEP LOWER ON THE GRADE THAN THAT SHOWN IN THIS BUDGET AND THEN THE RATE MAY BE INCREASED TO THE BUDGETED OR "E" STEP IN ACCORDANCE WITH THE SCHEDULE OF ADVANCEMENT AS OUTLINED IN THE WHITE COLLAR COLLECTIVE BARGAINING AGREEMENT. SUCH JOB TITLE MAY BE FILLED BY THE DEPARTMENT HEAD AT ANY STEP HIGHER ON THE GRADE THAN SHOWN IN THIS BUDGET WHEN NECESSARY TO BE COMPETITIVE WITH EXTERNAL LABOR MARKET PAY RATES FOR SUCH A POSITION. AN EMPLOYEE SHALL NOT BE TERMINATED AND REHIRED IN THE SAME JOB TITLE AT A HIGHER STEP IN THE BUDGETED GRADE EXCEPT WITH THE APPROVAL OF THE OFFICE OF MANAGEMENT AND BUDGET.

OTHER AUTHORIZATIONS

THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO TRANSFER UNRESTRICTED CASH BETWEEN DEPARTMENTAL ACCOUNTS WITHIN THE BOND FUNDS AS DIRECTED IN WRITING BY THE DIRECTOR OF FINANCE.

IN THE EVENT THAT THERE IS A CONFLICT BETWEEN A BUDGETED PAY RATE AND A PAY RATE NEGOTIATED BETWEEN A UNION REPRESENTATIVE AND THE MAYOR OR HIS/HER REPRESENTATIVE, THE DIRECTOR OF FINANCE, AND THE CITY CONTROLLER ARE AUTHORIZED AND DIRECTED TO PAY THE RATE NEGOTIATED BETWEEN A UNION REPRESENTATIVE AND THE MAYOR OR HIS/HER REPRESENTATIVE.

IN THE EVENT THAT THE MAYOR OR HIS/HER REPRESENTATIVE AND A COLLECTIVE BARGAINING REPRESENTATIVE ENTER INTO AN AGREEMENT TO TRANSFER AN EMPLOYEE FROM ONE JOB TITLE TO ANOTHER JOB TITLE AND/OR TO CONTINUE PAYING THE EMPLOYEE AT THE RATE OF PAY OF THE HIGHER RATED JOB TITLE IN ORDER TO MAINTAIN EITHER THE EMPLOYEE'S EMPLOYMENT WITH THE CITY OR THE EMPLOYEE'S PAY RATE, THEN THE DEPARTMENT OF FINANCE AND THE CITY CONTROLLER ARE AUTHORIZED AND DIRECTED TO PAY THE RATE IN ACCORDANCE WITH THE AGREEMENT BETWEEN THE MAYOR OR HIS/HER REPRESENTATIVE AND THE COLLECTIVE BARGAINING REPRESENTATIVE.

THE MAYOR AND THE DIRECTOR OF FINANCE ARE AUTHORIZED AND THE CONTROLLER IS DIRECTED THAT FOR THOSE EMPLOYEES WHO WERE PREVIOUSLY PAID BY WORKER'S COMPENSATION AND FOR WHOM THE CITY'S WORKER'S COMPENSATION ADMINISTRATOR HAS NOW DETERMINED CAN PERFORM THE FUNCTIONS OF; CUSTODIAN-LIGHT IN ACCORDANCE WITH THE PITTSBURGH JOINT COLLECTIVE BARGAINING COMMITTEE BARGAINING AGREEMENT; CLERK 1, CLERK 2, CLERK-TYPIST 1 OR CLERK-TYPIST 2, OR ANY OTHER WHITE COLLAR POSITION IN ACCORDANCE WITH THE AFSCME LOCAL #2719 BARGAINING AGREEMENT; ANY RECREATIONAL POSITION IN ACCORDANCE WITH THE SEIU LOCAL 192 MEMORANDUM OF UNDERSTANDING; AND ANY FOREMAN'S POSITION IN ACCORDANCE WITH THE AFSCME LOCAL #2037 MEMORANDUM OF UNDERSTANDING; THEN THESE EMPLOYEES SHALL BE PAID FROM THE APPROPRIATE WORKER'S COMPENSATION ACCOUNT OR ANY CODE ACCOUNT AS DETERMINED BY THE DIRECTOR OF FINANCE WHILE HOLDING ONE OF THE ABOVE AS NEEDED POSITIONS IN ANY CITY DEPARTMENT. IF THERE IS ANY UNCERTAINTY AS TO THE PROPER PAYROLL ACCOUNT, THE DIRECTOR OF FINANCE IS AUTHORIZED TO MAKE THE FINAL DETERMINATION AND THE CONTROLLER IS DIRECTED TO MAKE PAYMENT AS SPECIFIED BY THE FINANCE DIRECTOR.

OTHER AUTHORIZATIONS

AT THE DISCRETION OF THE MAYOR, NON-UNION MANAGEMENT AND SUPERVISORY EMPLOYEES MAY RECEIVE THE SAME INDIVIDUAL BENEFITS OR BENEFIT PACKAGE AS THAT WHICH IS RECEIVED BY THE EMPLOYEES WHOM THEY SUPERVISE OR MANAGE. AT THE DISCRETION OF THE MAYOR, ALL NON-UNION EMPLOYEES SHALL BE ENTITLED TO RETAIN THE SAME BENEFIT PACKAGE PROVIDED BY THE PRACTICES OF THE CITY THAT THEY ARE RECEIVING UNLESS THE MAYOR OR THE DIRECTOR OF FINANCE ENTERS INTO A CONTRACT OR CONTRACTS FOR A DIFFERENT BENEFIT PACKAGE OR PACKAGES. IF THE MAYOR OR THE DIRECTOR OF FINANCE ENTERS INTO A CONTRACT OR CONTRACTS FOR A DIFFERENT BENEFIT PACKAGE OR PACKAGES, THEN NON-UNION EMPLOYEES SHALL RECEIVE THE BENEFIT PACKAGE OR PACKAGES IN ACCORDANCE WITH THE CONTRACT OR CONTRACTS. IN THE EVENT THAT AN EMPLOYEE IS TRANSFERRED, PROMOTED, OR DEMOTED WITHIN THE CITY OR FROM AN ASSOCIATED AUTHORITY OR FROM A RELATED AGENCY TO A POSITION WHICH WOULD RESULT IN A LOSS OF BENEFITS, THE MAYOR MAY PERMIT THIS EMPLOYEE TO RETAIN ALL OR A PORTION OF HIS/HER PRIOR BENEFITS.

THE DIRECTOR OF THE DEPARTMENT OF PUBLIC WORKS IS AUTHORIZED TO CHANGE FEES FOR PICNIC SHELTERS AND BALLFIELD PERMITS.

AT THE DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO TRANSFER ALL OR A PORTION OF THE UNENCUMBERED BALANCES OF ANY TRUST FUND, THE ORIGINAL PURPOSE OF WHICH HAS BEEN DEEMED BY THE DIRECTOR OF FINANCE TO BE SATISFIED OR TERMINATED TO THE GENERAL FUND.

AT THE DISCRETION OF THE CHIEF OF THE BUREAU OF BUILDING INSPECTION, THE BUREAU OF BUILDING INSPECTION IS AUTHORIZED TO INCREASE FEES NOT TO EXCEED 3% ANNUALLY FOR TITLE 7 AND TITLE 10 PERMITS AND FEES ASSOCIATED WITH THE OPERATION OF THE BUREAU OF BUILDING INSPECTION.

AT THE DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO TRANSFER OR DEPOSIT REIMBURSEMENTS RECEIVED FROM THE COMMONWEALTH OF PENNSYLVANIA OR THE FEDERAL GOVERNMENT IN CONNECTION WITH FEDERAL OR STATE FUNDED PROJECTS INTO THE WORKERS' COMPENSATION IRREVOCABLE TRUST AND/OR OTHER TRUST FUNDS.

AT THE DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO TRANSFER INDIRECT COSTS AND OTHER REIMBURSEMENTS DUE THE CITY FROM TRUST FUNDS, FEDERAL PROGRAMS, CAPITAL PROGRAMS AND OTHER ENTITIES WHERE COSTS ARE INCURRED BY THE CITY. THESE FUNDS ARE TO BE TRANSFERRED TO THE APPROPRIATE REVENUE OR APPROPRIATION CATEGORY.

OTHER AUTHORIZATIONS

AS A RESULT OF A DEPARTMENT OF PERSONNEL RECLASSIFICATION OF A BUDGETED POSITION, WHICH CREATES A CONFLICT BETWEEN THE BUDGETED PAY RATE OF A POSITION AND THE APPROPRIATE RECLASSIFIED PAY RATE SET BY THE BUDGET, DEPARTMENT HEADS, THE DIRECTOR OF FINANCE, DIRECTOR OF PERSONNEL AND CONTROLLER ARE AUTHORIZED AND DIRECTED TO PAY THE RECLASSIFIED PAY RATE AT A STEP LOWER ON THE BUDGETED GRADE OR ON A LOWER GRADE THAN BUDGETED FOR NEW HIRES, TRANSFERS OR PROMOTIONS.

ANY PERMANENT NON-CAREER EMPLOYEE NOT COVERED BY THE UNEMPLOYMENT COMPENSATION SYSTEM OF THE COMMONWEALTH OF PENNSYLVANIA IS ENTITLED TO RECEIVE ACCUMULATED SICK DAYS UPON THE TERMINATION OF HIS OR HER EMPLOYMENT. IF ANY PERMANENT NON-CAREER EMPLOYEE NOT COVERED BY THE UNEMPLOYMENT COMPENSATION SYSTEM DOES NOT HAVE ANY ACCUMULATED SICK DAYS, HE OE SHE SHALL RECEIVE AN AMOUNT EQUAL TO THIRTY (30) DAYS SICK LEAVE UPON TERMINATION.

THE DEPARTMENT HEAD SHALL AUTHORIZE A SHORT TERM PAID ADOPTION LEAVE OF EIGHT WEEKS TO EACH NON-UNION EMPLOYEE WHO IS THE PRIMARY CAREGIVER IN CASES OF ADOPTION AT THE TIME THE CHILD IS PLACED WITH THE EMPLOYEE. THE EMPLOYEE SHALL RECEIVE TWO-THIRDS (2/3) PAY DURING THAT PERIOD.
THIS PAID LEAVE SHALL NOT BE GRANTED TO THE CITY EMPLOYEE IF:

- THE OTHER PARENT IS NOT EMPLOYED AND IS PHYSICALLY ABLE TO CARE FOR THE INFANT;
- THE OTHER PARENT IS EMPLOYED BUT IS ON AN AUTHORIZED LEAVE FOR THE PURPOSE OF THE CARE FOR THE INFANT;
- THE EMPLOYEE IS EMPLOYED BY AND/OR ACTIVELY WORKING FOR ANOTHER ORGANIZATION WHILE REQUESTING PARENTAL CARE LEAVE FROM THE CITY.

THE DIRECTOR OF THE DEPARTMENT OF FINANCE IS AUTHORIZED TO GRANT A LUMP SUM PAYMENT TO ELIGIBLE EMPLOYEES WHO WAIVE THEIR PARTICIPATION IN THE CITY OF PITTSBURGH'S HEALTH INSURANCE PLAN. THE DIRECTOR OF FINANCE AND THE CITY CONTROLLER ARE AUTHORIZED AND DIRECTED TO PAY THIS AMOUNT FROM HEALTH INSURANCE-MUNICIPAL EMPLOYEES CODE ACCOUNT 45. THE AMOUNTS SHALL BE AS FOLLOWS: FIRST YEAR OF PARTICIPATION; $750, SECOND YEAR OF PARTICIPATION; $1,000, THIRD YEAR OF PARTICIPATION; $1,250, FOURTH AND SUBSEQUENT YEARS OF PARTICIPATION; $1,500.

AT THE DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO TRANSFER FUNDS FROM THE 1989 PROJECT FUND TO THE BOND FUND ACCOUNT FOR REIMBURSEMENT OF AUTHORIZED CAPITAL PROJECT EXPENDITURES.

OTHER AUTHORIZATIONS

THE DIRECTOR OF THE DEPARTMENT OF GENERAL SERVICES IS AUTHORIZED TO EXERCISE THE POWERS AND PERFORM THE DUTIES OF THE SUPERINTENDENT OF THE BUREAU OF CABLE COMMUNICATIONS AS SPECIFIED IN CHAPTER 425 AND CHAPTER 427 OF THE PITTSBURGH CODE.

THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO PAY TRAVEL EXPENSES FROM THE FOLLOWING TRUST FUNDS IN 1994, IN ACCORDANCE WITH THE TRAVEL POLICY INSTITUTED BY CITY COUNCIL AND THE ADMINISTRATION AND ADOPTED BY COUNCIL IN 1989.

DEPARTMENT	TRUST FUND	AMOUNT NOT TO EXCEED
PERSONNEL & CIVIL SERVICE	JTPA–1 JOB TRAINING PARTNERSHIP ACT	$25,000.00
HUMAN RELATIONS COMMISSION	HUD–FHP HUD FAIR HOUSING PRACTICES	$4,000.00
HUMAN RELATIONS COMMISSION	EEOC EQUAL EMPLOYMENT OPPORTUNITY	$2,000.00
PARKS AND RECREATION	FPTF FRICK PARK TRUST FUND	$1,500.00
PARKS AND RECREATION	SSFS SPECIAL SUMMER FOOD SERVICE	$500.00
PARKS AND RECREATION	SPP SPECIAL PARKS PROGRAMS	$10,000.00
PARKS AND RECREATION	SCPTF SENIOR CITIZEN PROGRAM TRUST FUND	$2,000.00
CITY PLANNING	CDPA COMMUNITY DEVELOPMENT PROGRAM & ADMINISTRATION	$8,000.00
GENERAL SERVICES–BUREAU OF CABLE COMMUNICATIONS	CCTF COMMUNITY COMMUNICATIONS	$18,000.00
GENERAL SERVICES	AVFUTF ALTERNATE VEHICLE FUEL USAGE	$10,000.00
PUBLIC SAFETY–POLICE	CONFISCATED NARCOTICS PROCEEDS TRUST FUND	$5,000.00
PUBLIC SAFETY	OWSTF OPERATION WEED AND SEED TRUST FUND	$5,000.00
PUBLIC WORKS	SOLID WASTE TRUST FUND	$10,000.00
PUBLIC WORKS	ACAW ANIMAL CONTROL AND ANIMAL WELFARE	$3,000.00

OTHER AUTHORIZATIONS

AT THE DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO: 1) ISSUE PAYMENT(S) FROM TIME TO TIME IN FAVOR OF PAYING AGENT(S) OF RECORD AS DETERMINED BY THE DIRECTOR OF FINANCE TO PAY BOND ISSUE PAYING AGENT FEES AND ASSOCIATED ADMINISTRATIVE EXPENSES; (2) TRANSFER FUNDS FROM CODE ACCOUNT 3 PAYING AGENT EXPENSES TO THE SINKING FUND. SUCH PAYMENTS SHALL BE CHARGED TO AND PAYABLE FROM THE SINKING FUND, THE COST OF WHICH SHALL NOT EXCEED AND BE SUBJECT TO THE ANNUAL BUDGET APPROPRIATION IN CODE ACCOUNT 3.

AT THE DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO ISSUE PAYMENTS FROM TIME TO TIME, IN FAVOR OF DESIGNATED DEPOSITORIES FOR BANKING SERVICES RENDERED THE CITY OF PITTSBURGH AND PRESCRIBED IN THE PITTSBURGH CODE, TITLE TWO – FISCAL, ARTICLE III – DEPOSITORIES. SUCH PAYMENTS SHALL NOT EXCEED THE ANNUAL BUDGET APPROPRIATION FOR BANKING SERVICE FEES AND SHALL BE CHARGEABLE TO AND PAYABLE FROM CODE ACCOUNT 1063(1106302), MISCELLANEOUS SERVICES, DEPARTMENT OF FINANCE.

AT THE DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS AUTHORIZED AND DIRECTED TO TRANSFER FROM A DEPARTMENT'S MISCELLANEOUS SERVICES CODE ACCOUNT OR SALARY ACCOUNT OR PERMIUM PAY ACCOUNT OR ANY DEPARTMENTAL ACCOUNT OR FROM THE CITY WIDE HEALTH INSURANCE ACCOUNT INTO THE PITTSBURGH JOINT COLLECTIVE BARGAINING COMMITTEE HEALTH/WELFARE/PENSION FUNDS PURSUANT TO THE LETTER BETWEEN THE UNION AND THE CITY DATED DECEMBER 21, 1990. THIS LANGUAGE IS NECESSARY BECAUSE OF THE PROVISION IN THE BLUE COLLAR CONTRACT.

AT THE FIRST POSSIBLE COUNCIL MEETING OF EACH YEAR, THE DIRECTOR OF FINANCE IS DIRECTED TO PREPARE AND SUBMIT LEGISLATION TO EFFECT THE TRANSFER OF ALL FUNDS APPROPRIATED FOR THE MEDICAL SUB-CODE ACCOUNTS OF ALL WORKERS COMPENSATION CODE ACCOUNTS INTO A NEW CODE ACCOUNT, 44-9. THE CONTROLLER'S OFFICE IS HEREBY DIRECTED, EFFECTIVE JANUARY 1, 1994, TO MAKE ALL WORKERS COMPENSATION MEDICAL PAYMENTS FROM THIS CODE ACCOUNT (44-9). THIS IS BEING DONE TO ENSURE COMPLIANCE WITH SECTIONS OF THE WORKERS COMPENSATION REFORM ACT OF 1993 CONCERNING THE PROMPT PAYMENTS OF MEDICAL BILLS. ALSO, THE DIRECTOR OF FINANCE IS HEREBY AUTHORIZED TO APPROVE ALL INVOICES FOR WORKERS COMPENSATION MEDICAL BILLS EFFECTIVE JANUARY 1, 1994.

COUNCIL HEREBY AUTHORIZES THAT EACH WIDOW CURRENTLY RECEIVING THE $150/MONTH PAYMENT FROM CODE ACCOUNT 58-5 WILL, EFFECTIVE JANUARY 1, 1994, RECEIVE $200 PER MONTH FROM CODE ACCOUNT 58-5. PROCEDURES FOR PAYMENT OF THIS AMOUNT WILL REMAIN THE SAME.

OTHER AUTHORIZATIONS

IN THE EVENT THAT ADMINISTRATION OF THE RESIDENTIAL PARKING PERMIT PROGRAM IS REASSIGNED TO THE PITTSBURGH PARKING AUTHORITY, ALL PROVISIONS OF ORDINANCE 46 OF 1992 REGARDING LEVELS OF ENFORCEMENT AND TRANSFERS FROM RPP FINES TO THE RPP TRUST FUND WILL BE SUSPENDED IN 1995.

REVENUES RECEIVED BY THE CITY IN 1994 UNDER PENNSYLVANIA ACT 77 OF 1993 ARE TO BE HELD BY THE CITY THROUGH 1995 BUT SHALL BE RELEASED AT THE ELECTION OF THE DIRECTOR OF FINANCE FOR EXPENDITURE UNDER ANY OF THE FOLLOWING CIRCUMSTANCES:

1) THE CASH BALANCE IN THE GENERAL FUND IS LESS THAN TEN MILLION DOLLARS;
2) THE CITY HAS INSUFFICIENT CASH ON HAND TO MEET A PAYROLL;
3) THE CITY HAS INSUFFICIENT CASH ON HAND TO MEET A DEBT SERVICE PAYMENT;
4) REVENUE COLLECTIONS AT ANY TIME OF THE YEAR ARE LOWER THAN THE TOTAL REVENUE COLLECTED AT THAT SAME TIME IN 1994;
5) A STATE OF EMERGENCY IS DECLARED FOR ANY REASON BY THE GOVERNOR OF THE COMMONWEALTH OF PENNSYLVANIA;
6)REVENUES FROM "ACT 77-TAX REPLACEMENT" IN ANY GIVEN MONTH OF 1995 ARE LESS THAN ONE TWELFTH OF THE TOTAL AMOUNT BUDGETED FOR THAT REVENUE IN 1995.
7)IF THE CITY HAS A SHORT-TERM BORROWING IN 1995 FOR OPERATING PURPOSES,THE ACT 77 REVENUES RECEIVED BY THE CITY IN 1994 MUST BE USED TO OFFSET THE AMOUNT OF THE BORROWING.

EFFECTIVE JANUARY 1, 1995, THE FOLLOWING POSITIONS SHALL BE EXEMPT FROM CIVIL SERVICE:

DEPARTMENT:	POSITION:
CITY CLERK	SUPERVISORY CLERK
CONTROLLER	PAYROLL AUDIT SUPERVISOR
	PREVAILING WAGE OFFICER
	ASSITANT PAYROLL AUDIT SUPERVISOR
	ACCOUNTANT 3
	MATERIALS SUPERVISOR
	ASSISTANT ACCOUNTING MANAGER

THE DIRECTOR OF FINANCE IS HEREBY DIRECTED TO STUDY AND RECOMMEND A HEALTH INSURANCE PROGRAM FOR RETIRED, NON-UNION MUNICIPAL EMPLOYEES, WHO RETIRE AFTER JANUARY 1, 1995, WHO HAVE ATTAINED 60 YEARS OF AGE UNTIL THEY REACH THEIR 65TH BIRTHDAY. THE PLAN SHALL BE SUBMITTED TO CITY COUNCIL NO LATER THAN JANUARY 15, 1995 AND SHALL BE RETROACTIVE FOR ANY NON-UNION EMPLOYEE WHO RETIRES AFTER JANUARY 1, 1995. THE NEW HEALTH PROGRAM WILL INCLUDE A COST SHARING PROVISION IN WHICH THE NON-UNION MUNICIPAL RETIREE IS REQUIRED TO MAKE A MONTHLY CONTRIBUTION TOWARDS THE COST OF HIS/HER HEALTH INSURANCE PROGRAM.

OTHER AUTHORIZATIONS

EFFECTIVE JANUARY 1, 1995, ANY NON–UNION EMPLOYEE WHO RETIRES AT AGE 60 OR OLDER WITH A MINIMUM OF 20 YEARS OF FULL–TIME SERVICE WILL BE ELIGIBLE FOR RETIREE HEALTH INSURANCE UNTIL THE RETIREE REACHES AGE 65. ANY NON–UNION EMPLOYEE WHO IS NOT AT LEAST 60 YEARS OF AGE AND DOES NOT HAVE 20 YEARS OF SERVICE AT RETIREMENT WILL NOT BE ELIGIBLE FOR RETIREE HEALTH INSURANCE THROUGH THE CITY OF PITTSBURGH. THE RETIREE MAY CHOOSE FROM ONE OR MORE MANAGED CARE PLANS INCLUDING HEALTH MAINTENANCE ORGANIZATIONS AND POINT–OF–SERVICE PLANS. THE TRADITIONAL INDEMNITY PLAN WILL NOT BE OFFERERD TO THIS GROUP OF RETIREES.

THE CITY WILL SUBSIDIZE THE HEALTH INSURANCE PREMIUM DEPENDING ON THE EMPLOYEE'S AGE AT THE TIME OF RETIREMENT. THE SUBSIDY WILL BE ESTABLISHED BY THE LOWEST COST MANAGED CARE PLAN. FOR THE FIRST CALENDAR YEAR IN WHICH RETIREMENT OCCURS, THE CITY WILL PAY THE APPROPRIATE PERCENTAGE OF THE RETIREE'S INDIVIDUAL PREMIUM FOR THE LOWEST COST MANAGED CARE PLAN (SEE THE CHART BELOW). IF THE RETIREE SELECTS A MORE EXPENSIVE PLAN, THE CITY WILL PAY THAT PORTION OF THE MORE EXPENSIVE INDIVIDUAL PREMIUM EQUAL TO THE LOWEST COST MANAGED CARE INDIVIDUAL PREMIUM. THE RETIREE WILL PAY THE MONTHLY PREMIUM DIFFERENCE THROUGH A PENSION CHECK DEDUCTION.

DURING SUBSEQUENT YEARS, THE RETIREE WILL PAY MONTHLY PREMIUM RATE INCREASES. THE INDIVIDUAL PREMIUM FOR THE LOWEST COST MANAGED CARE PLAN, IN THE CALENDAR YEAR IN WHICH RETIREMENT OCCURS, WILL ESSENTIALLY BECOME THE CITY'S FIXED MONTHLY CONTRIBUTION TOWARDS A RETIREE'S HEALTH INSURANCE.

THE COST OF A SPOUSE'S COVERAGE WILL BE THE APPROPRIATE PERCENTAGE, AS EXPLAINED BELOW, OF THE DIFFERENCE BETWEEN THE HUSBAND/WIFE MONTHLY PREMIUM AND THE INDIVIDUAL MONTHLY PREMIUM. THE AMOUNT THE CITY PAYS DURING THE FIRST YEAR OF RETIREMENT WILL ESSENTIALLY BECOME THE CITY'S FIXED MONTHLY CONTRIBUTION TOWARDS A SPOUSE'S COVERAGE.

FOR RETIREES WHO RELOCATE AND ARE UNABLE TO USE THE MANAGED CARE PLAN NETWORKS, THE CITY SUBSIDY WILL REMAIN EQUAL TO THE LOWEST COST MANAGED CARE PITTSBURGH PLAN AT THE FIRST YEAR OF RETIREMENT. RETIREES RESIDING IN AREAS OUTSIDE OF PITTSBURGH WILL SUBMIT A BILL FOR REIMBURSEMENT OF THEIR HEALTH CARE COVERAGE UP TO THE COST OF THE PITTSBURGH PLAN AT THE FIRST YEAR OF RETIREMENT.

AGE AT RETIREMENT	YEARS OF SERVICE	CITY CONTRIBUTION TO RETIREE'S PREMIUM	CITY CONTRIBUTION TO SPOUSE'S PREMIUM
62	20	100%	50%
61	20	90%	45%
60	20	80%	40%

THE FOLLOWING SECTION OF TABLES IS A SUMMARY OF SPENDING BY DEPARTMENT AND BY BUDGET CATEGORY FOR THE LAST FIVE YEARS. THIS INFORMATION IS ON A CASH BASIS, WHICH MEANS IT SUMMARIZES SPENDING BASED ON WHEN THE SPENDING OCCURRED. THESE FIGURES MAY DISAGREE WITH SOME OF THE OTHER FIGURES SHOWN IN THIS BUDGET DOCUMENT, WHICH ARE BASED MORE ON THE BUDGETARY CASH BASIS (A TYPE OF ACCRUAL). THE BUDGETARY CASH BASIS ATTRIBUTES SPENDING TO THE YEAR IN WHICH THE APPROPRIATION WAS ESTABLISHED FROM WHICH THE EXPENDITURE WAS MADE. FOR EXAMPLE, UNDER THE CASH BASIS A BILL PAID IN JANUARY, 1994 OUT OF 1993 APPROPRIATIONS WILL SHOW UP AS AN EXPENDITURE FOR 1994. THE SAME BILL RECORDED UNDER THE BUDGETARY CASH BASIS WILL SHOW AS AN EXPENDITURE FOR 1993.

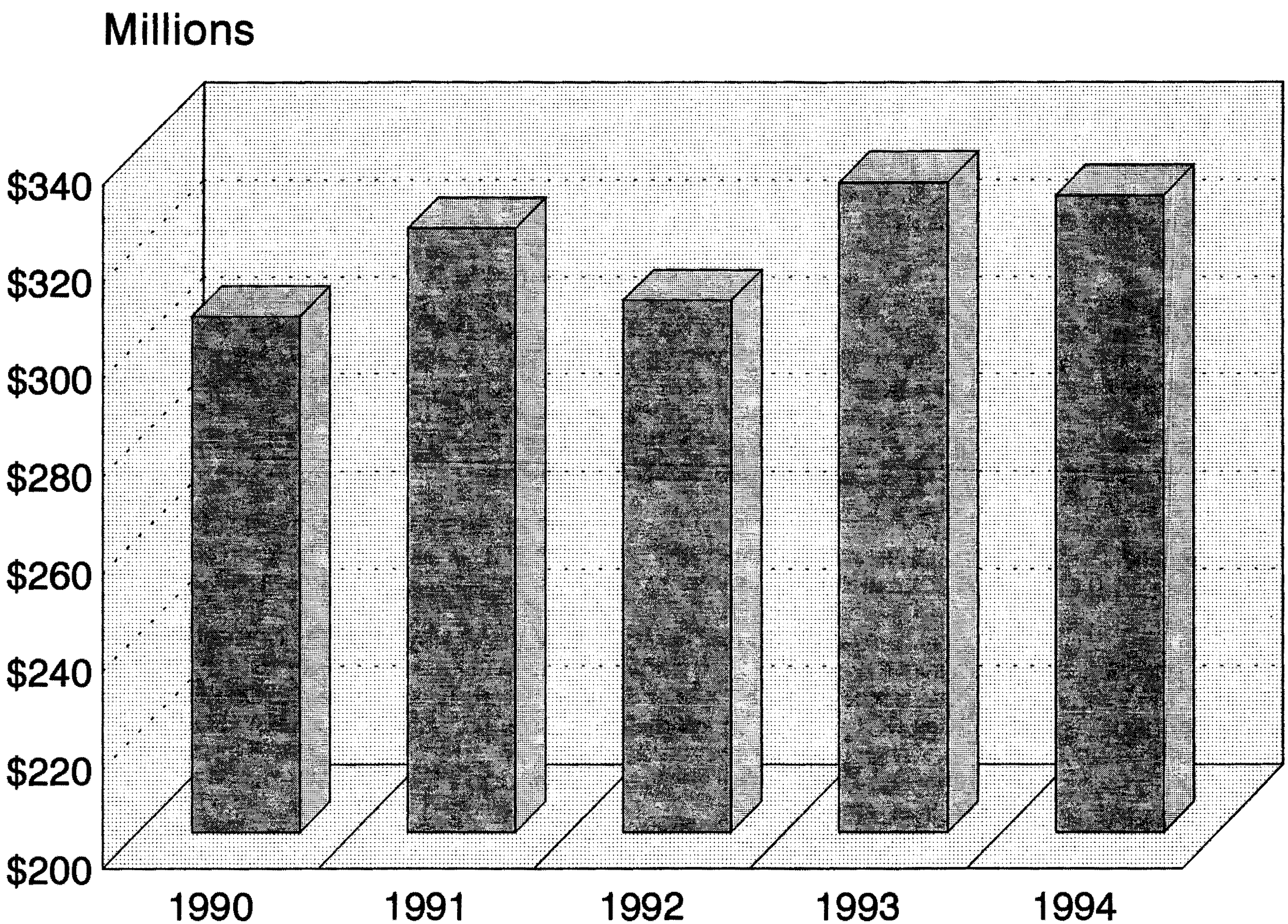
THIS INFORMATION IS PRESENTED FOR REVIEW AND COMPARATIVE PURPOSES ONLY, AND IT REPRESENTS SPENDING FROM THE GENERAL FUND ONLY. THE DATA IS SUMMARIZED FROM REPORTS ISSUED BY THE OFFICE OF THE CITY CONTROLLER; THE QUARTERLY STATEMENTS.

IN ORDER THAT SPENDING CAN BE COMPARED ON AN "APPLES TO APPLES" BASIS, SEVERAL ADJUSTMENTS HAVE BEEN MADE. THE BUREAU OF BUILDINGS INSPECTIONS WAS MOVED INTO A TRUST FUND IN 1993, SO NO EXPENDITURES FROM BUILDING INSPECTIONS ARE RECORDED IN THESE TABLES FOR ANY YEAR. ALSO, THE PITTSBURGH ZOO EXPENDITURES WERE NO LONGER APPROPRIATED IN THE GENERAL FUND BEGINNING IN 1993, SO THESE TABLES DO NOT SHOW SPENDING FOR THE PITTSBURGH ZOO FOR ANY YEAR. THE DEPARTMENT OF ENVIRONMENTAL SERVICES WAS A SEPARATE DEPARTMENT IN THE CITY UNTIL 1993, WHEN IT BECAME A BUREAU IN THE DEPARTMENT OF PUBLIC WORKS. IN THESE TABLES, SPENDING FOR ENVIRONMENTAL SERVICES FOR ALL YEARS IS SHOWN IN THE DEPARTMENT OF PUBLIC WORKS.

IT SHOULD ALSO BE POINTED OUT THAT SPENDING FOR PRIOR YEARS, BOTH SALARY AND NON-SALARY, IS SUMMARIZED IN THE NON-DEPARTMENTAL/OTHERS TABLE. THE SALARY SPENDING TABLE WILL INCLUDE ONLY THE SALARY SPENDING FOR 25 OF THE 26 PAY PERIODS. THE LAST PAY PERIOD OF THE YEAR (PAY PERIOD ENDING DECEMBER 31) IS ACTUALLY PAID DURING THE MONTH OF JANUARY; THIS AMOUNT WILL BE INCLUDED IN THE PRIOR YEAR COSTS PORTION OF THE NON-DEPARTMENTALS/OTHERS TABLE. FOR EXAMPLE, THE PRIOR YEAR COSTS PORTION OF THE 1994 NON-DEPARTMENTALS/OTHERS TABLE REPRESENTS 1993 COSTS FOR SALARY AND NON-SALARY EXPENDITURES. PLEASE REFER TO THE QUARTERLY STATEMENTS OR THE COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR) FOR MORE DETAIL.

FOR A SUMMARY OF SPENDING IN THE GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) BASIS, PLEASE REFER TO THE CITY'S COMPREHENSIVE ANNUAL FINANCIAL REPORT ISSUED BY THE OFFICE OF THE CITY CONTROLLER.

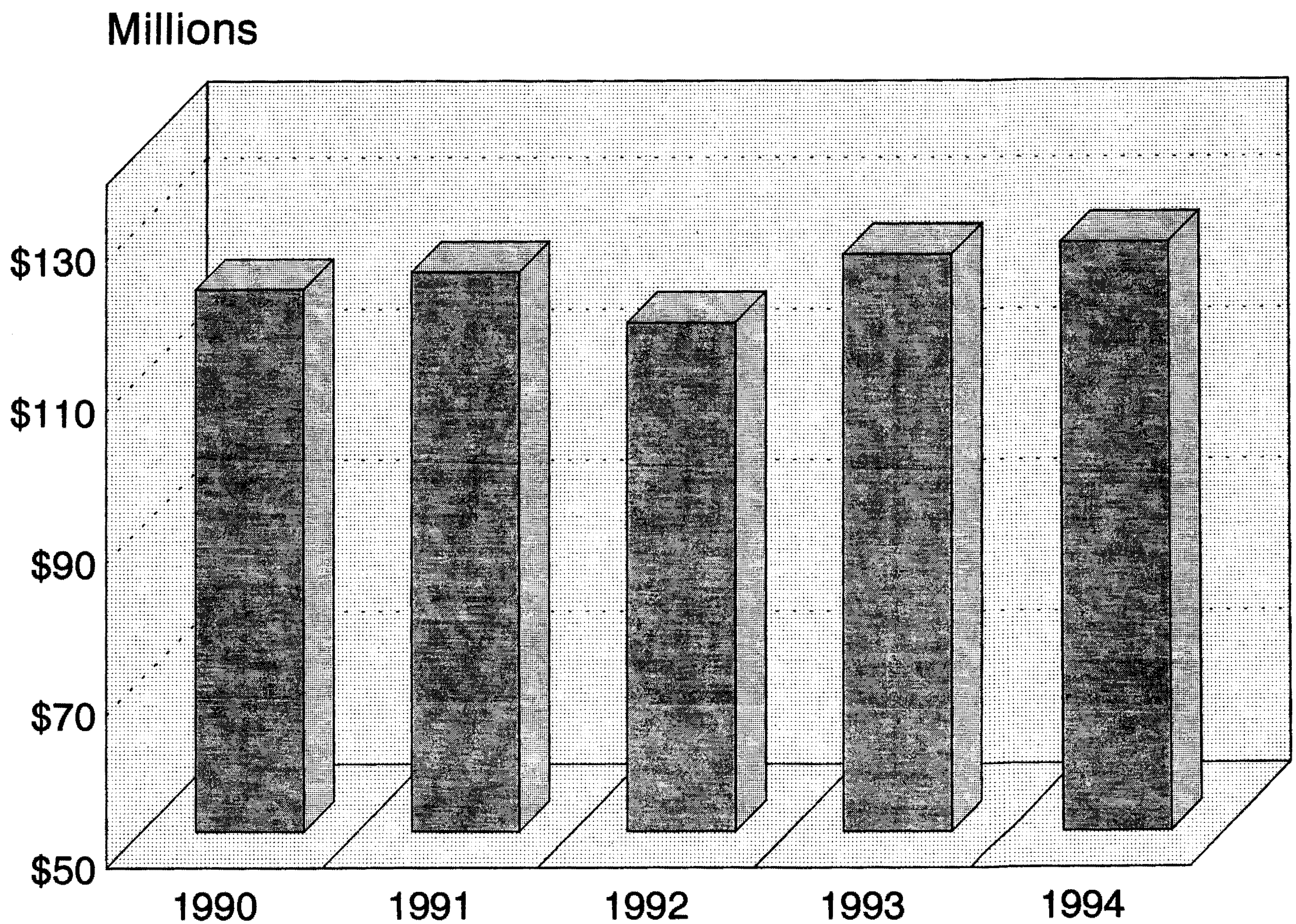
Total Expenditures of the City
1990 - 1994 (cash basis)



Expenditures by Department

Department	Year End 1990	1991	1992	1993	1994	% Δ 94/93
City Council	1,298,769	1,204,881	1,217,371	1,140,601	1,166,300	2.3%
City Clerk	671,410	565,663	504,796	598,027	545,343	-8.8%
Mayor's Office	1,782,696	1,697,154	1,156,905	1,339,237	1,862,830	39.1%
CIS	5,356,709	5,518,546	5,643,375	6,868,382	5,599,249	-18.5%
Courts	1,029,451	974,304	988,989	1,035,043	1,056,217	2.0%
Human Relations	398,850	397,598	315,127	290,081	242,057	-16.6%
Controller	2,393,776	2,403,192	2,165,722	2,225,058	2,214,008	-0.5%
Finance	3,454,127	3,807,638	4,332,095	3,935,697	3,674,260	-6.6%
Law	1,754,936	1,792,127	1,992,468	1,908,366	1,816,587	-4.8%
Personnel	1,390,745	1,356,865	1,242,821	1,383,732	1,178,317	-14.8%
Planning	1,641,109	1,536,938	1,300,289	1,126,600	1,262,467	12.1%
General Services	19,663,025	20,579,815	23,125,959	22,912,315	21,462,725	-6.3%
Public Safety	102,137,449	107,629,227	104,605,638	110,474,912	110,653,208	0.2%
Engnrg & Constr	161,824	218,761	1,424,773	1,481,211	1,167,817	-21.2%
Public Works	29,527,677	30,903,248	30,297,088	35,812,111	30,521,240	-14.8%
Parks	13,578,469	12,716,825	11,348,349	7,052,112	6,848,597	-2.9%
Water	15,584,003	15,787,968	16,828,896	18,171,182	15,813,520	-13.0%
Non-Departmntls	103,722,951	114,579,718	104,188,510	115,369,665	123,307,279	6.9%
TOTALS	305,547,974	323,670,466	308,876,598	333,124,332	330,392,022	-0.8%

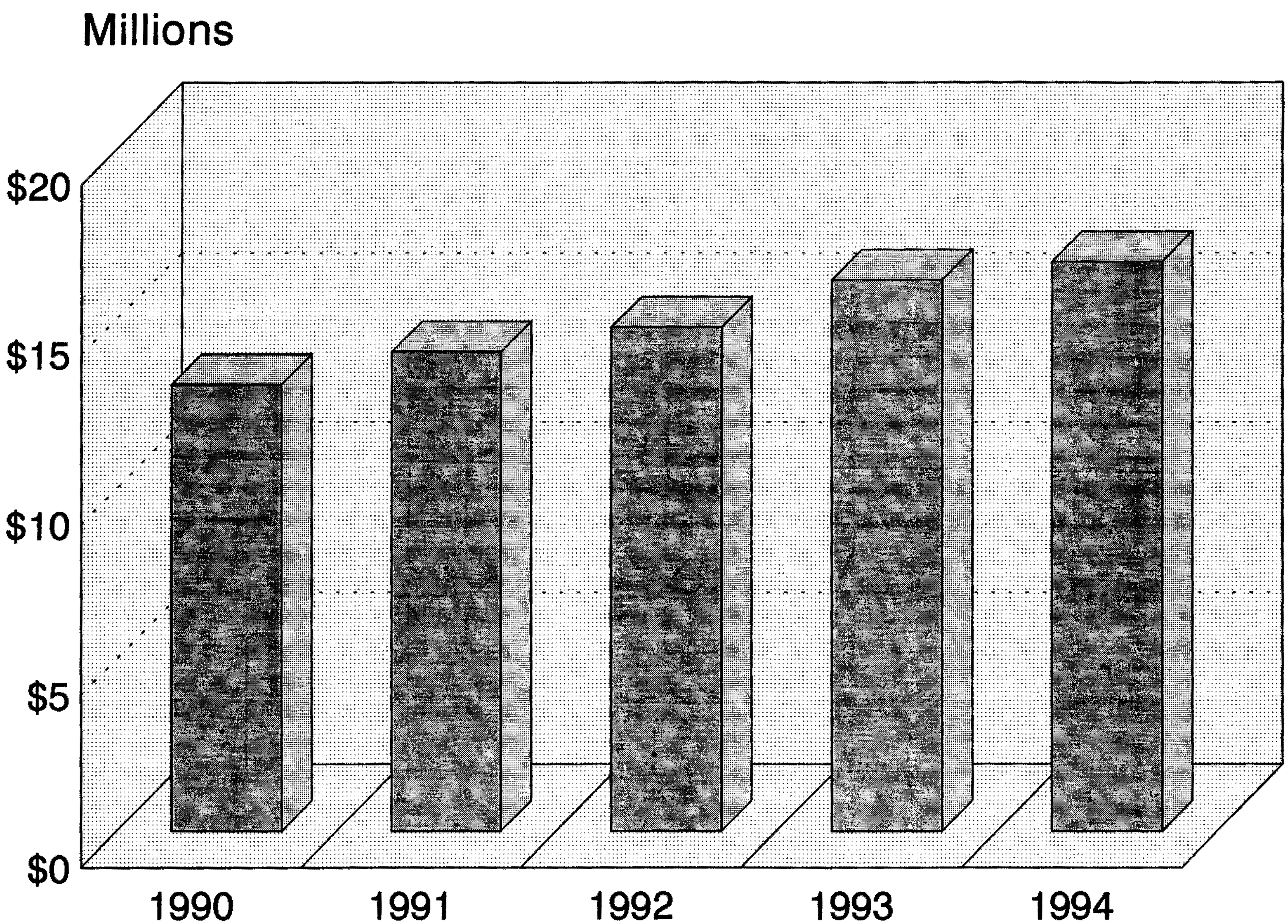
Salary Expenditures of the City
1990 - 1994 (cash basis)



Salaries

	Year End				
	1990	1991	1992	1993	1994
Department					
City Council	1,076,789	1,103,644	1,055,058	978,405	959,829
City Clerk	424,007	432,737	416,445	506,431	488,996
Mayor's Office	1,018,623	1,003,536	968,677	1,063,264	1,622,720
CIS	1,364,921	1,339,201	1,320,862	1,425,363	1,321,251
Courts	964,886	917,629	940,539	978,596	1,006,425
Human Relations	385,428	380,580	302,992	257,004	219,085
Controller	2,121,624	2,145,723	1,949,972	1,949,972	1,941,441
Finance	2,745,056	2,817,357	2,718,118	2,820,405	2,869,934
Law	1,243,135	1,291,225	1,217,200	1,217,200	1,191,314
Personnel	1,117,279	1,092,140	1,025,414	1,040,794	1,020,020
Planning	1,296,808	1,335,969	1,103,703	1,004,204	1,162,790
General Services	5,724,689	5,523,034	5,158,461	5,570,137	5,667,054
Public Safety	74,792,693	77,827,645	74,604,228	78,981,840	83,255,478
Engnrg & Constr	0	0	429,118	443,258	428,669
Public Works	12,295,877	11,986,653	11,062,752	19,140,564	16,262,372
Parks	9,175,493	8,526,813	6,933,706	2,545,185	1,996,769
Water	5,625,322	5,899,444	5,793,253	6,072,163	6,135,419
TOTALS	121,372,630	123,623,330	117,000,498	125,994,785	127,549,566

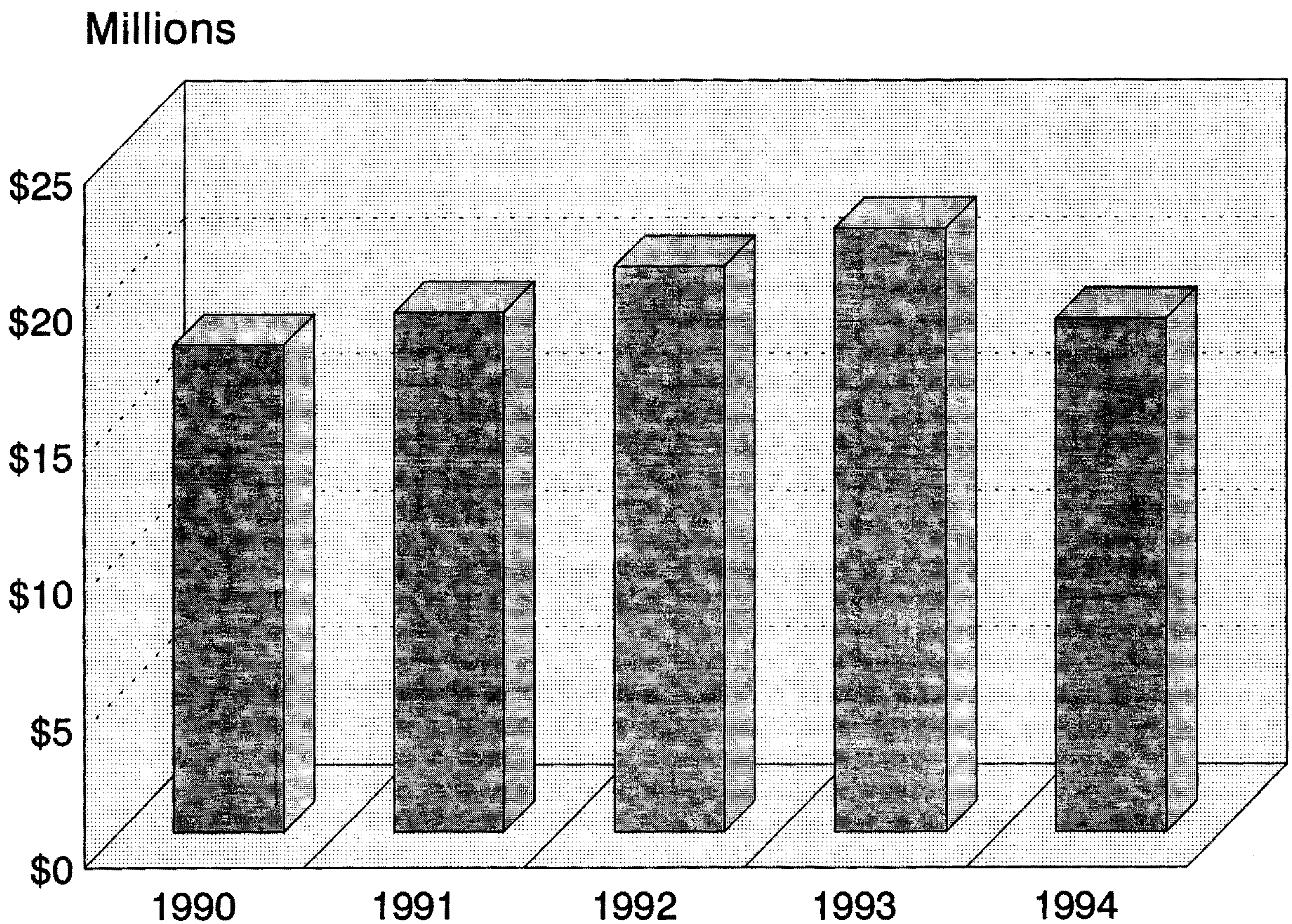
Premium Pay
1990 - 1994 (cash basis)



Premium Pay

Department	Year End 1990	1991	1992	1993	1994
City Council	N/A	N/A	N/A	N/A	N/A
City Clerk	21,107	9,441	3,922	5,006	2,626
Mayor's Office	3,460	0	1,844	12	396
CIS	54,142	39,602	21,558	22,538	15,798
Courts	26,870	20,305	11,773	10,232	21,000
Human Relations	36	4,431	0	0	0
Controller	41,925	19,926	2,427	606	6,310
Finance	38,285	44,878	47,812	40,806	34,070
Law	5,046	162	386	239	195
Personnel	15,002	7,124	3,410	4,551	1,715
Planning	7,220	3,074	5,177	8,118	8,300
General Services	326,853	277,288	378,742	314,048	221,121
Public Safety	11,203,126	12,465,587	13,006,288	14,118,814	14,538,848
Engnrg & Constr	0	0	25,862	26,243	20,587
Public Works	579,617	548,513	673,812	1,220,534	1,442,030
Parks	324,748	286,779	275,286	74,459	58,306
Water	392,120	286,766	284,043	310,437	325,539
TOTALS	13,039,557	14,013,876	14,742,342	16,156,643	16,696,841

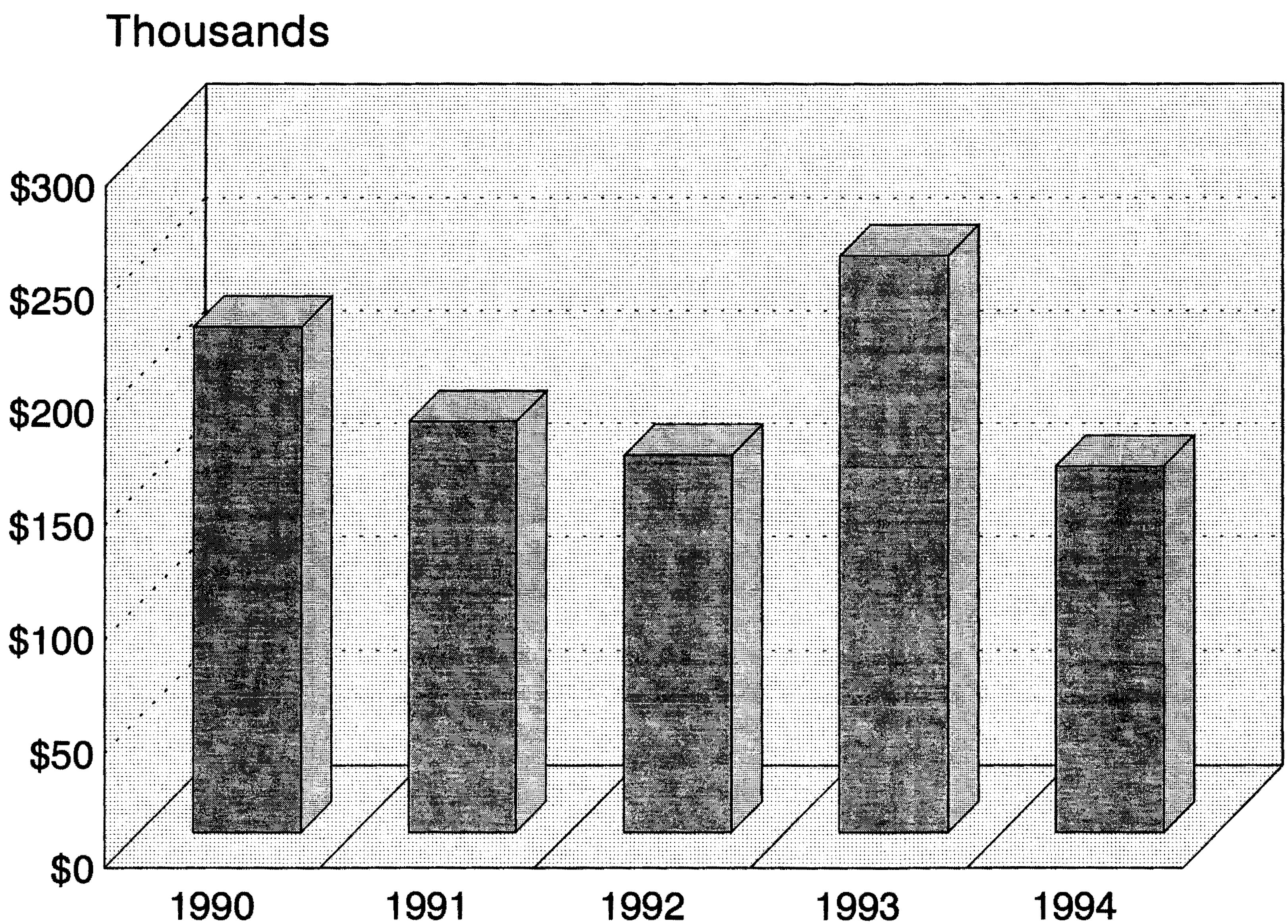
Miscellaneous Services
1990 - 1994 (cash basis)



Miscellaneous Services

	Year End				
	1990	1991	1992	1993	1994
Department					
City Council	208,084	95,127	160,219	150,199	191,538
City Clerk	126,792	99,804	58,931	38,575	36,141
Mayor's Office	715,565	652,596	142,463	225,739	176,531
CIS	3,515,744	3,762,892	3,872,188	4,927,251	3,834,460
Courts	22,676	18,426	20,480	22,448	18,270
Human Relations	10,615	11,554	7,852	29,913	22,476
Controller	142,468	107,174	94,103	129,352	144,872
Finance	374,339	635,431	1,226,979	746,996	464,638
Law	424,750	404,442	731,654	594,158	596,275
Personnel	151,249	181,043	160,204	287,397	119,567
Planning	296,444	143,010	159,411	68,696	89,100
General Services	908,699	2,069,373	1,723,343	1,506,787	1,304,918
Public Safety	1,408,337	1,287,746	1,100,651	931,272	998,773
Engnrg & Constr	43,376	52,782	65,588	60,937	55,908
Public Works	4,890,080	5,073,222	6,194,467	6,186,987	3,678,032
Parks	1,321,763	1,212,363	1,354,725	2,168,548	3,337,068
Water	3,211,997	3,148,893	3,575,600	3,980,838	3,658,386
Non-Departmntls	0	0	0	0	0
TOTALS	17,772,978	18,955,878	20,648,858	22,056,093	18,726,953

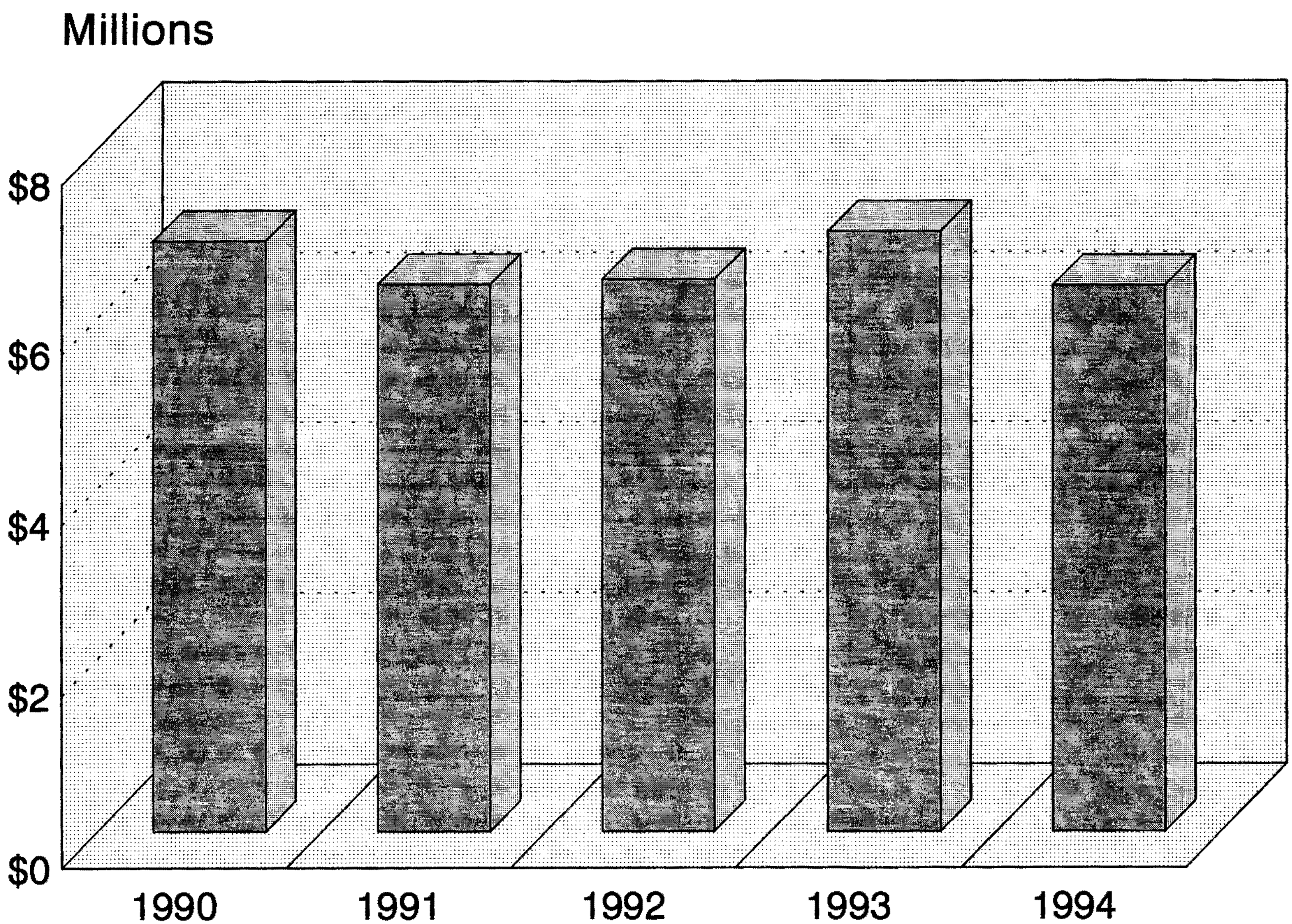
Education and Training
1990 - 1994 (cash basis)



Education and Training

	Year End				
	1990	1991	1992	1993	1994
Department					
City Council	13,896	6,109	2,093	11,998	15,043
City Clerk	n/a	n/a	n/a	n/a	n/a
Mayor's Office	13,565	17,019	12,425	24,082	28,191
CIS	15,816	8,205	6,062	38,598	10,305
Courts	312	0	0	500	79
Human Relations	2,770	1,033	4,283	3,164	496
Controller	8,440	10,886	10,727	14,458	9,271
Finance	15,383	11,536	11,194	14,865	12,448
Law	6,986	14,270	12,567	7,461	1,817
Personnel	6,831	8,977	4,813	5,243	1,933
Planning	2,575	8,651	2,038	10,870	3,928
General Services	14,118	5,602	5,085	5,776	6,350
Public Safety	64,921	38,334	35,388	50,896	24,947
Engnrg & Constr	13,339	20,379	31,662	22,054	8,707
Public Works	12,647	9,420	11,853	16,982	23,356
Parks	11,091	6,540	2,827	6,975	4,957
Water	19,524	13,141	12,038	19,949	8,570
TOTALS	222,214	180,102	165,055	253,871	160,398

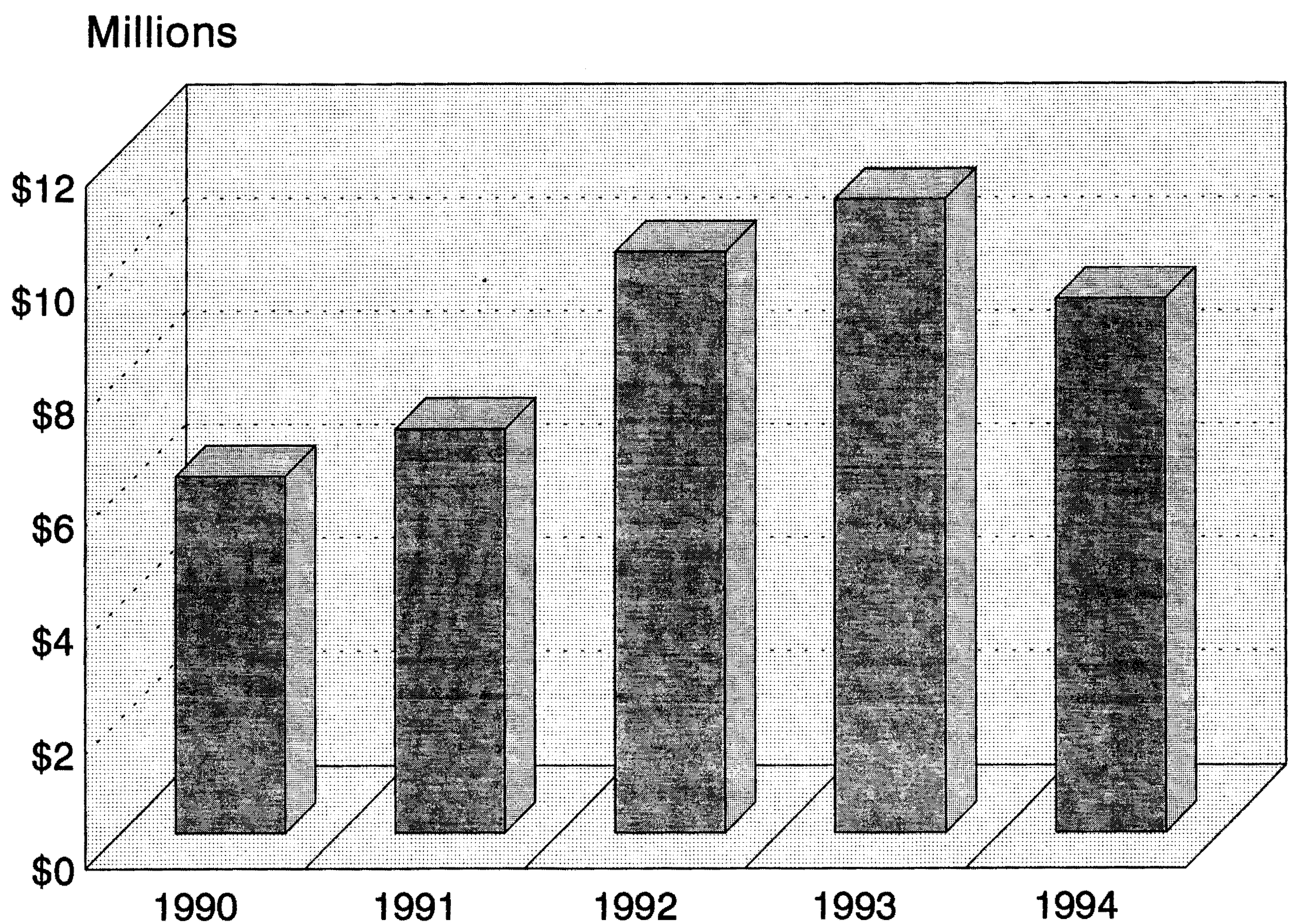
Supplies and Materials
1990 - 1994 (cash basis)



Supplies and Materials

	Year End					
	1990	1991	1992	1993	1994	1995
Department						
City Council	0	0	0	0	0	
City Clerk	6,982	5,968	4,459	6,137	2,986	0
Mayor's Office	19,932	17,786	23,760	23,828	30,945	3,729
CIS	316,388	296,477	347,689	334,292	339,935	25,365
Courts	14,468	15,484	12,422	10,345	7,152	4
Human Relations	0	0	0	0	0	0
Controller	29,336	40,121	35,408	39,905	39,199	1,866
Finance	188,866	211,333	265,335	247,273	254,596	71,614
Law	4,600	6,268	8,037	9,253	8,779	91
Personnel	28,193	20,418	11,930	16,148	11,909	950
Planning	23,028	19,846	21,391	27,427	23,568	651
General Services	2,325,309	2,311,704	2,268,826	2,204,760	2,210,207	304,425
Public Safety	459,414	434,447	440,956	496,492	361,380	56,519
Engnrg & Constr	51,196	38,352	116,009	112,521	77,398	2,013
Public Works	1,058,779	1,071,176	739,908	1,311,889	1,133,632	162,717
Parks	341,876	294,818	283,251	119,473	71,758	0
Water	2,044,324	1,613,160	1,881,020	2,062,192	1,809,292	0
TOTALS	6,912,691	6,397,358	6,460,401	7,021,935	6,382,736	629,944

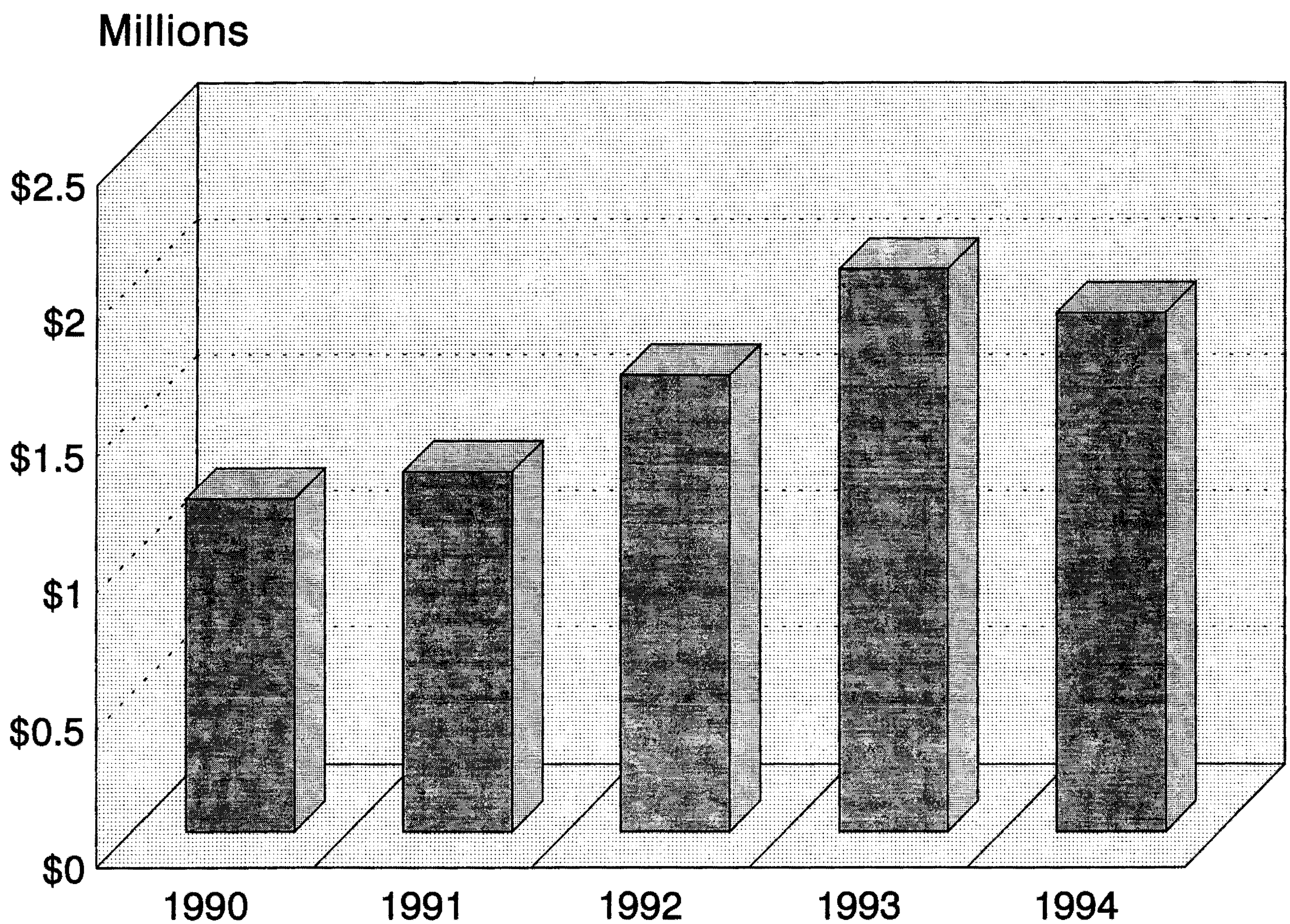
Equipment
1990 - 1994 (cash basis)



Equipment

Department	Year End 1990	1991	1992	1993	1994
City Council	0	0	0	0	0
City Clerk	57,018	4,129	1,996	1,042	1,836
Mayor's Office	11,550	6,217	7,736	1,846	4,047
CIS	59,593	47,957	45,707	47,466	59,838
Courts	0	2,150	3,775	12,565	3,291
Human Relations	0	0	0	0	0
Controller	9,725	24,251	5,390	26,103	39,250
Finance	37,908	49,743	34,093	35,886	10,452
Law	24,942	9,518	22,624	19,714	18,206
Personnel	38,955	16,860	2,269	0	2,524
Planning	12,714	12,736	7,973	5,968	4,781
General Services	3,427,254	3,482,175	6,197,147	6,450,334	6,024,593
Public Safety	1,060,340	1,728,073	1,438,920	2,547,382	1,917,019
Engnrg & Constr	29,395	41,438	19,886	23,569	4,874
Public Works	1,309,841	1,506,077	2,288,940	1,807,214	1,208,806
Parks	44,728	10,013	16,344	14,540	11,139
Water	133,067	136,359	119,201	149,529	68,771
TOTALS	6,257,030	7,077,696	10,212,001	11,143,158	9,379,427

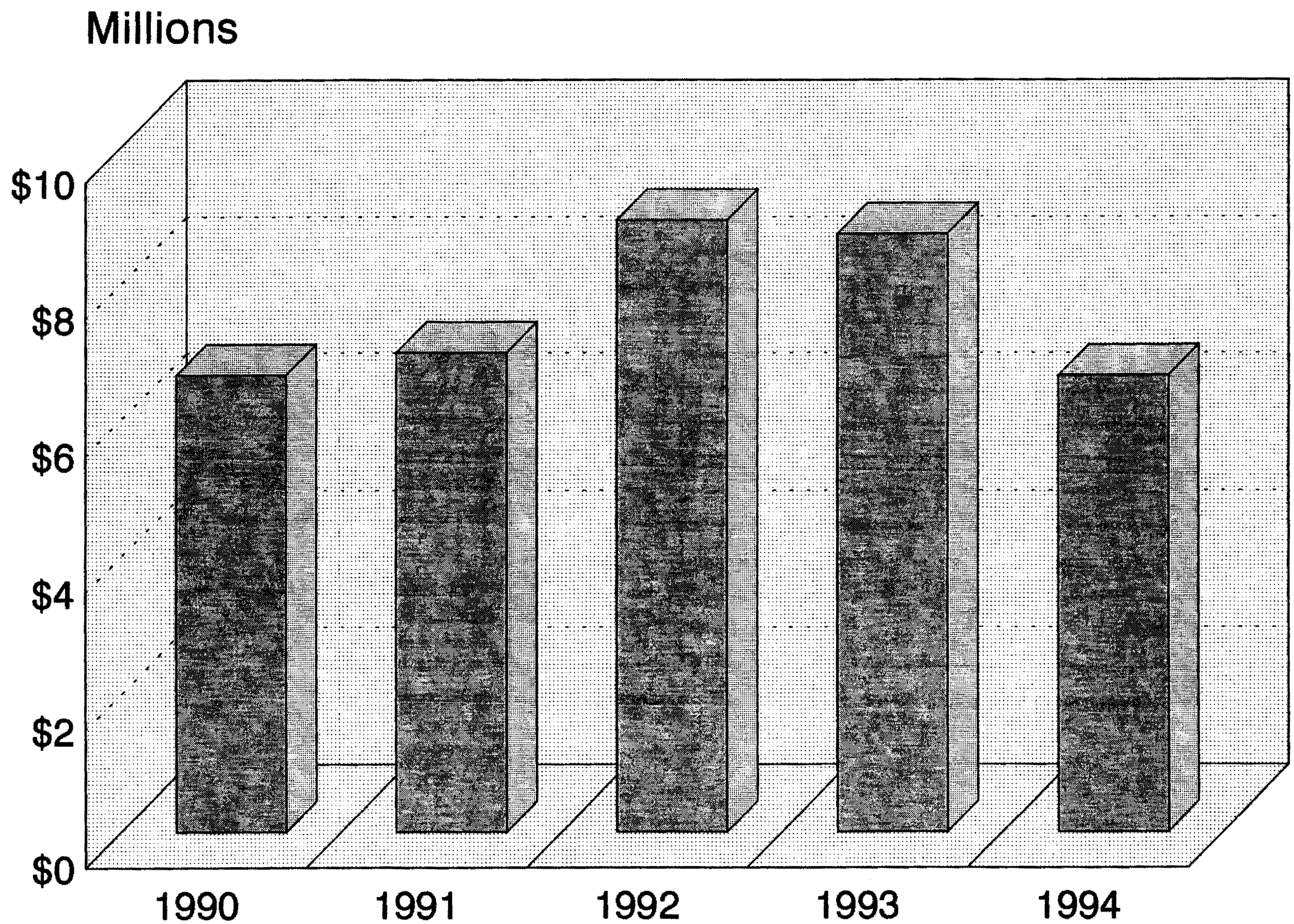
Repairs
1990 - 1994 (cash basis)



Repairs

	Year End				
	1990	1991	1992	1993	1994
Department					
City Council	0	0	0	0	0
City Clerk	0	0	0	0	0
Mayor's Office	0	0	0	0	0
CIS	0	0	0	0	0
Courts	0	0	0	0	0
Human Relations	0	0	0	0	0
Controller	0	0	0	0	0
Finance	0	0	0	0	0
Law	0	0	0	0	0
Personnel	0	0	0	0	0
Planning	0	0	0	0	0
General Services	711,725	660,907	751,451	749,044	737,285
Public Safety	0	0	0	0	0
Engnrg & Constr	2,352	4,837	6,357	5,644	417
Public Works	267,459	216,099	205,575	403,167	467,358
Parks	149,598	145,170	158,187	15,062	7,461
Water	81,643	286,105	548,238	887,541	686,868
TOTALS	1,212,777	1,313,118	1,669,808	2,060,458	1,899,389

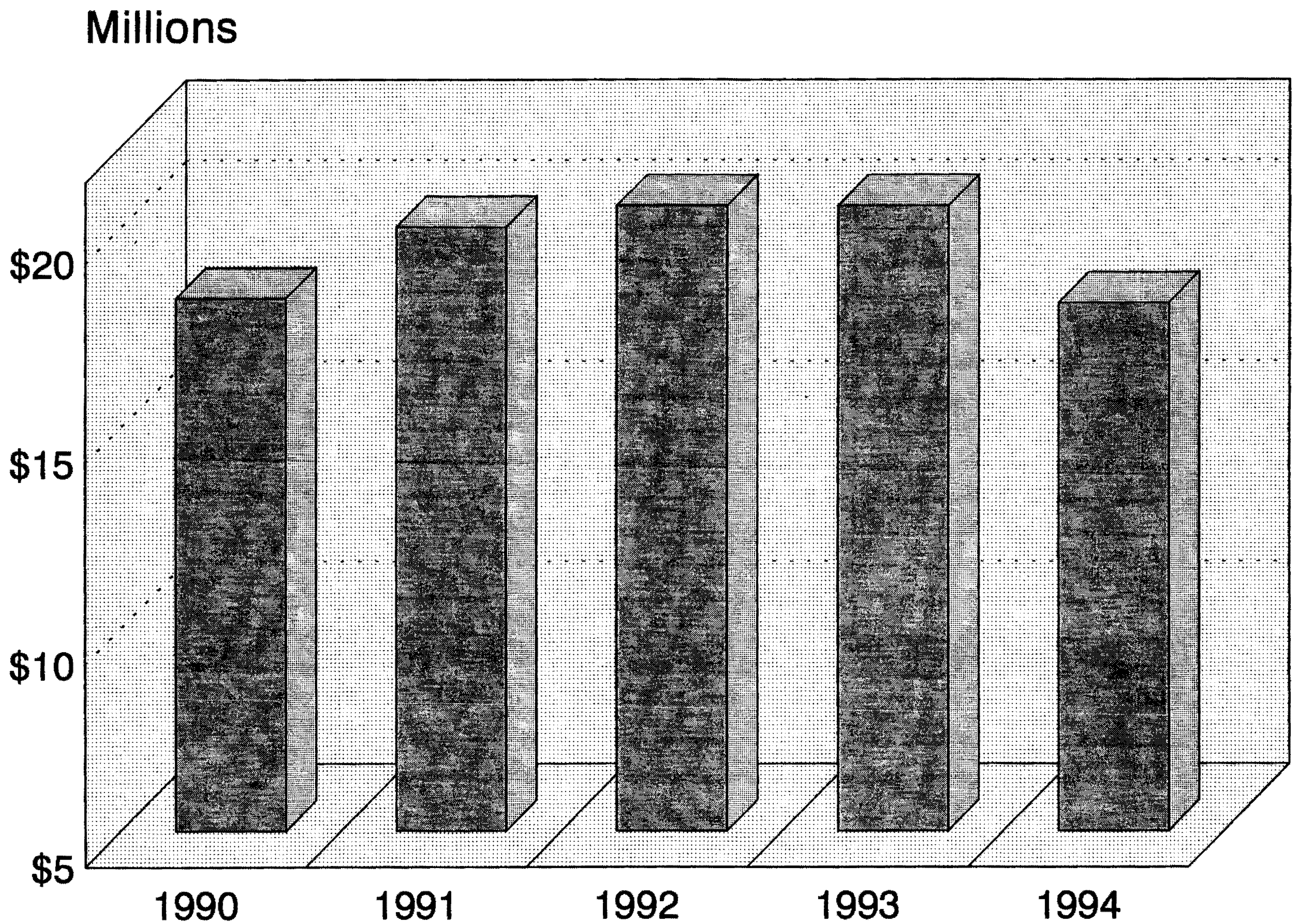
Utilities
1990 - 1994 (cash basis)



Utilities

	Year End				
	1990	1991	1992	1993	1994
Department					
City Council	0	0	0	0	0
City Clerk	0	0	0	0	0
Mayor's Office	0	0	0	0	0
CIS	0	0	0	0	0
Courts	0	0	0	0	0
Human Relations	0	0	0	0	0
Controller	0	0	0	0	0
Finance	0	0	0	0	0
Law	0	0	0	0	0
Personnel	0	0	0	0	0
Planning	0	0	0	0	0
General Services	1,937,586	2,208,818	2,846,240	2,523,616	2,292,183
Public Safety	0	0	0	0	0
Engnrg & Constr	0	0	647,878	672,732	521,973
Public Works	225,514	256,985	201,076	213,109	209,358
Parks	1,560,241	1,184,781	1,538,199	1,549,693	1,114,530
Water	2,932,108	3,334,811	3,695,326	3,770,679	2,508,948
Non-Departmntls	0	0	0	0	0
TOTALS	6,655,449	6,985,395	8,928,719	8,729,829	6,646,992

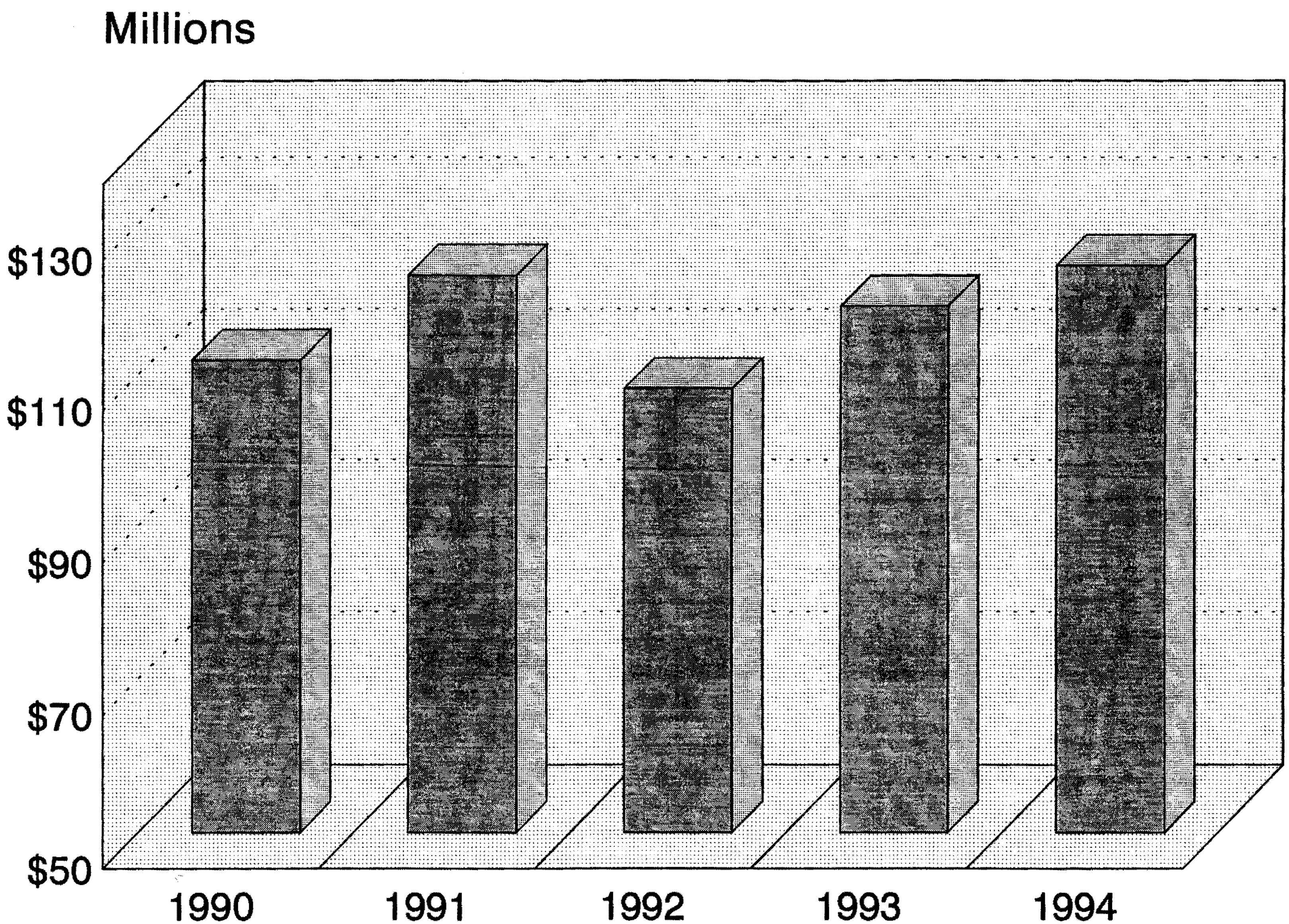
Compensation
1990 - 1994 (cash basis)



Compensation

Department	Year End 1990	1991	1992	1993	1994
City Council	0	0	0	0	0
City Clerk	35,504	13,583	19,043	40,834	12,758
Mayor's Office	0	0	0	466	0
CIS	30,107	24,211	29,309	72,873	17,663
Courts	240	309	0	357	0
Human Relations	0	0	0	0	0
Controller	40,259	55,112	67,694	70,102	33,665
Finance	54,290	37,359	28,565	29,466	28,123
Law	442	0	0	0	0
Personnel	33,237	30,304	34,782	29,599	20,649
Planning	2,319	2,951	596	1,317	0
General Services	424,920	463,430	502,459	539,892	350,865
Public Safety	12,708,381	13,909,017	14,152,425	13,553,721	9,556,765
Engnrg & Constr	22,165	60,973	82,414	114,251	49,284
Public Works	2,734,348	2,946,589	3,232,746	3,819,739	2,528,338
Parks	616,799	950,054	736,727	547,924	246,608
Water	637,459	579,861	617,331	677,925	411,938
N-Deptls Admin	890,526	938,617	1,035,028	1,037,223	912,569
N-D Indemnity	0	0	0	0	0
N-D Medicals	0	0	0	0	3,955,054
N-D Disability	0	0	0	0	0
TOTALS	18,230,996	20,012,370	20,539,119	20,535,689	18,124,279

Non-Departmentals/Others
1990 - 1994 (cash basis)



Non-Departmentals/Others

	Year End				
	1990	1991	1992	1993	1994
Department					
Street Lights	4,915,256	5,681,887	5,318,059	1,691,925	3,361,480
Debt	34,978,514	37,417,453	36,457,000	42,784,286	44,491,538
Auth. Rel. Debt	4,965,483	4,964,030	4,598,171	7,445,747	4,794,569
Pers/Sick Leave	2,541,317	3,336,802	2,370,405	3,419,054	4,473,140
Refunds	2,496,120	3,407,432	3,005,456	2,840,007	2,777,370
Pensions	12,783,809	13,284,350	1,048,800	9,686,753	18,082,575
Health/Life	25,274,760	29,389,124	28,415,458	25,962,255	23,985,544
Social Security	5,994,507	6,008,087	5,645,517	5,573,410	5,941,342
Fuels	1,570,363	1,628,576	1,292,440	1,127,560	1,115,433
Communication	2,291,509	1,948,907	2,001,765	1,920,360	1,532,883
Prior Year Costs	6,842,178	7,555,669	7,795,442	8,127,441	6,516,815
Others	1,659,347	2,630,001	4,141,556	2,531,546	1,988,282
Grants/Donations	5,647,155	6,006,908	6,100,408	6,072,408	5,486,408
TOTALS	111,960,318	123,259,226	108,190,477	119,182,752	124,547,379