OPERATING BUDGET '98

City of Pittsburgh, Pennsylvania
City Council

Table of Contents

click on department title to be linked to that page

Table of Contents

click on department title to be linked to that page

City of Pittsburgh
1998 Operating Budget

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Real Estate Taxes, Current Year	$ 110,715,000	$ 109,180,000	$ 110,276,320	$ 1,535,000
Real Estate Taxes, Prior Years	$ 5,521,000	$ 5,675,000	$ 4,129,754	$ (154,000)
Housing Authority Real Estate	$ 20,000	$ 20,000	$ 4,600	$ -
Mercantile Tax	$ 6,754,000	$ 6,672,000	$ 6,761,225	$ 82,000
Amusement Tax	$ 6,758,000	$ 5,478,000	$ 589,963	$ 1,280,000
Personal Property Tax	$ -	$ -	$ 119	$ -
Earned Income Tax	$ 41,719,000	$ 38,893,000	$ 38,558,351	$ 2,826,000
Deed Transfer Tax	$ 6,319,000	$ 6,226,000	$ 6,762,543	$ 93,000
Sewage Charges	$ -	$ -	$ 1,475,046	$ -
Parking Tax	$ 28,371,815	$ 22,945,000	$ 22,689,682	$ 5,426,815
Occupation Privilege Tax	$ 3,128,000	$ 3,128,000	$ 3,103,300	$ -
Business Privilege Tax	$ 36,237,000	$ 36,015,000	$ 35,334,592	$ 222,000
Institution and Service Privilege Tax	$ 1,128,000	$ 875,000	$ 885,074	$ 253,000
Penalties and Interest	$ 2,472,000	$ 2,472,000	$ 3,683,042	$ -
Interest on Bank Balances	$ 4,720,000	$ 3,500,000	$ 4,270,182	$ 1,220,000
Fines and Forfeits	$ 6,460,000	$ 6,350,000	$ 7,374,746	$ 110,000
Liquor and Malt Beverage Licenses	$ 417,000	$ 435,000	$ 461,215	$ (18,000)
Business Licenses	$ 55,200	$ 55,200	$ 59,255	$ -
General Government Licenses	$ 950,500	$ 1,133,500	$ 964,713	$ (183,000)
Rentals and Charges - Depts.	$ 3,654,692	$ 3,132,820	$ 3,243,190	$ 521,872
Public Service Privileges	$ 707,500	$ 687,500	$ 393,048	$ 20,000
Provision of Services	$ 9,012,871	$ 18,791,805	$ 50,699,754	$ (9,778,934)
Breakeven Centers	$ 6,970,117	$ 6,882,133	$ 1,779,399	$ 87,984
Joint Operations	$ 182,684	$ 290,000	$ 25,000	$ (107,316)
Federal and State Grants	$ 7,118,585	$ 6,513,264	$ 3,055,223	$ 605,321
Non-Profit Payment for Services	$ 2,900,000	$ 3,200,000	$ 3,820,620	$ (300,000)
Reimbursement, CDBG	$ 1,595,000	$ 2,040,218	$ 997,870	$ (445,218)
Public Parking Authority	$ 1,400,000	$ 1,400,000	$ 1,369,666	$ -
State Utility Tax Distribution	$ 3,200,000	$ 3,200,000	$ 3,139,665	$ -
Sale of Public Property	$ 350,000	$ -	$ -	$ 350,000
Act 77 - Tax Relief	$ 10,575,000	$ 9,697,425	$ 9,653,043	$ 877,575
Act 77 - Operations Support for Regional Assets	$ 5,296,000	$ 5,185,000	$ 5,090,000	$ 111,000
Act 77 - Prior Year Revenue	$ -	$ -	$ -	$ -
Act 77 - Civic Arena Debt Service	$ 800,000	$ 800,000	$ -	$ -
Delinquent Receivables-Real Estate and Other Taxes	$ 210,000	$ 8,000,000	$ 8,000,024	$ (7,790,000)
Delinquent Receivables-Magistrates Court	$ 200,000	$ 800,000	$ 808,791	$ (600,000)
Miscellaneous Not Otherwise Classified	$ 182,106	$ 669,000	$ 1,344,903	$ (486,894)
Garbage Fee	$ -	$ -	$ -	$ -
	$ 316,100,070	$ 320,341,865	$ 340,803,918	$ (4,241,795)

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Real Estate Taxes, Current Year	$ 110,715,000	$ 109,180,000	$ 110,276,320	$ 1,535,000

A tax levied on land and buildings within the City of Pittsburgh. The current rates are 184.5 mills on land and 32 mills on buildings taxes 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

Projections for the Real Estate Property Taxes, Current Year are based on the City's five year historical trends. The projection is based upon estimating the future tax base, or total assessed valuation, of the City. This is calculated by extending past trends in land and building assessments for commercial and residential property into 1998

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Real Estate Taxes, Prior Years	$ 5,521,000	$ 5,675,000	$ 4,129,754	$ (154,000)

Prior years' Real Estate Taxes represent 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 and .5% per month for interest.

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Housing Authority, Real Estate	$ 20,000	$ 20,000	$ 4,600	$ -

The Housing Authority of Pittsburgh remits an annual payment to the City in lieu of real estate taxes. The amount of the annual payment is determined by a formula established by the United States Department of Housing and Urban Development.

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Mercantile Tax	$ 6,754,000	$ 6,672,000	$ 6,761,225	$ 82,000

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 both current year and prior years' collections.

To estimate future mercantile tax revenue, this revenue was tied to other economic forecasts conducted for the region. Through an analysis of historical tax receipts and retail sales for the Standard Metropolitan Statistical Area (SMSA), it was discovered that there was a fairly constant ratio between receipts and regional sales. A ratio was estimated for future years and applied to forecasted retail sales for the SMSA.

It is assumed that 75% of the mercantile revenues comes from retail taxes and 25% comes from wholesale taxes. It also is assumed that the wholesale and retail sales tax receipts will follow retail sales trends for the Pittsburgh Metropolitan Statistical Area (MSA).

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Amusement Tax	$ 6,758,000	$ 5,478,000	$ 5,589,963	$ 1,280,000

This tax is levied at the rate of 5% on the admission price paid by patrons of all manner and forms of amusement.

The Amusement Tax revenue estimate is based upon the top 12 payers of the tax within the City since these sources represent approximately 85% of the amusement tax revenue. Historical trends were used to estimate future revenues from each of these payers and for the remaining payers.

For 1998 it is assumed that the amusement tax collections will follow the historical trends of the top 12 payers

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Personal Property Tax	$ -	$ -	$ 119	$ -

The Personal Property Tax was eliminated in 1995 under provisions of Act 77 - Tax Relief.

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Earned Income Tax	$ 41,719,000	$ 38,893,000	$ 38,558,351	$ 2,826,000

The Earned Income Tax is a 1% levy on the wages or net profits earned by residents of the City. The majority of the payments are deducted by employers and remitted to the City. An annual wage tax form (PGH-40) must be filed.

For 1998, accelerated growth is projected as well as significantly enhanced yield due to more aggressive enforcement

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Deed Transfer Tax	$ 6,319,000	$ 6,226,000	$ 6,762,543	$ 93,000

A tax of 1.5% on consideration paid for real property transfers. The tax is collected by the Allegheny County Treasurer. 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.

The 1998 Deed Transfer Tax revenue estimate is based on projected real estate sales within the City of Pittsburgh. A ratio between actual deed transfer tax receipts and real estate sales data was established and then applied to projected real estate sales.

A key assumption in forecasting this revenue is that both real estate sales and deed transfer revenues will follow past trends. Future sales have been projected on a five year moving average.

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Sewage Charges	$ -	$ -	$ 1,475,046	$ -

The City of Pittsburgh is required to purchase delinquent sewage bills from the Allegheny County Sanitary Authority. This line item reflects payments the City had collected from delinquent sewage customers after assuming the liability for the charges.

Beginning in 1996 the Pittsburgh Water and Sewer Authority (PWSA) became the City's agent for the collection of delinquent sewage charges. Under this arrangement, the Authority receives all of the delinquent charges it collects from customers and assumes the responsibility for the payments to the Allegheny County Sanitary Authority.

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Parking Tax	$ 28,371,815	$ 22,945,000	$ 22,689,682	$ 5,426,815

This tax is levied on the patrons of non-metered parking lots for each parking transaction. The current tax rate is 26% of parking receipts. The 1998 parking tax revenue estimated is based on an increase from 26% to 31% of parking receipts as well as enhanced yield from more aggressive enforcement

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Occupation Privilege Tax	$ 3,128,000	$ 3,128,000	$ 3,103,300	$ -

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

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Business Privilege Tax	$ 36,237,000	$ 36,015,000	$ 35,334,592	$ 222,000

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

To develop a 1998 Business Privilege Tax revenue estimate, historical revenue data was collected and reviewed for trends.

In 1997, the Mayor's Business Privilege Tax initiative exempted the first $20,000 of an organization's income from this tax

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Institution and Service Privilege Tax	$ 1,128,000	$ 875,000	$ 885,074	$ 253,000

This 6 mill tax is levied on certain receipts of non-profit, non-charitable organizations conducting or operating a business or service in the City. For 1998, projected results are expected to exceed the 1997 budget by approximately $250,000. Also, the estimate reflects the Mayor's 1997 Institution and Service Privilege Tax initiative exempting the first $20,000 of a tax-exempt organization's taxable income.

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Garbage Fee	$ -	$ -	$ -	$ -

A new fee, equivalent to $3.00 per month, is proposed for residential refuse collection in the City.

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Penalties and Interest	$ 2,472,000	$ 2,472,000	$ 3,683,042	$ -

Penalty and interest charges are levied on all taxes that are not paid on their appropriate due dates. The rates are 1% per month for penalty and .5% per month for interest.

The sale of delinquent property taxes at the end of each year will eliminate future penalty and interest payments on prior years' property taxes. The City will still collect penalties and interest on other delinquent taxes and on property taxes that are paid after the due date within the year they are levied.

General Fund Revenues

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
Interest on Bank Balances	$	4,720,000	$	3,500,000	$	4,270,182	$	1,220,000

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

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
Fines and Forfeits	$	6,460,000	$	6,350,000	$	7,374,746	$	110,000

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

The 1998 estimated revnues in the Magistrates Court - City Court and Traffic Court line items were revised to more accurately reflect the projected 1997 year-end results. No significant changes in collections are expected between 1997 and 1998.

Fines-city court	$	200,000	$	200,000	$	316,859	$	-
Fines-traffic court	$	5,770,000	$	5,660,000	$	6,299,401	$	110,000
Fines-housing court	$	100,000	$	100,000	$	157,705	$	-
Fines-magistrate or alderman	$	90,000	$	90,000	$	172,695	$	-
Fines-anim cntrl	$	10,000	$	10,000	$	9,915	$	-
Fines-state police	$	290,000	$	290,000	$	418,171	$	-

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
Liquor and Malt Beverage Licenses	$	417,000	$	435,000	$	461,215	$	(18,000)

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.

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
Business Licenses	$	55,200	$	55,200	$	59,255	$	-

This revenue category includes fees for mercantile and going-out-of-business licenses.

Licenses-business-closing	$	200	$	200	$	100	$	-
Licenses-business-mercantile	$	55,000	$	55,000	$	59,155	$	-

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
General Government Licenses	$	950,500	$	1,133,500	$	964,713	$	(183,000)

Sections 611.06 and 611.07 of the City of Pittsburgh Code provide the authority and guidelines for the City to assess fire permit fees and false alarm penalties.

Chrgs-false alarm penalties	$	820,000	$	1,000,000	$	811,816	$	(180,000)
Permits-fire alarms	$	500	$	1,500	$	1,035	$	(1,000)
Permits-fire safety	$	130,000	$	132,000	$	151,862	$	(2,000)

City of Pittsburgh
1998 Operating Budget

General Fund Revenues

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
Rentals and Charges	$	3,654,692	$	3,132,820	$	3,243,190	$	521,872

Most City departments provide various services for which they charge rents or fees. Examples of these fees include payments from apartment refuse fees, excavation of sidewalks, copying City documents, rents from City properties and the use or sale of right of ways.

Department of Public Safety								
Chrgs-docs-police records	$	140,400	$	140,400	$	139,250	$	-
Chrgs-docs-identification recs	$	15,900	$	15,900	$	16,689	$	-
Chrgs-docs-fire records	$	3,000	$	3,620	$	3,470	$	(620)
Chrgs-safety inspections	$	170,000	$	147,400	$	169,762	$	22,600
Chrgs-misc-safety	$	50,000	$	4,000	$	779,631	$	46,000

City of Pittsburgh
1998 Operating Budget

General Fund Revenues

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
Department of Public Works								
Permits-str exc-sidewlk opnn	$	15,000	$	15,000	$	15,604	$	-
Chrgs-misc-public works	$	15,000	$	15,000	$	13,401	$	-
Street excavations	$	350,000	$	350,000	$	320,710	$	-
Permits-str exc-curb cuts	$	13,000	$	5,000	$	5,860	$	8,000
Permits-str exc-pole permits	$	6,800	$	6,800	$	12,300	$	-
Refuse-fees-apartments	$	400,000	$	250,000	$	25,972	$	150,000
Permits-encr-permanent bridge	$	1,000	$	18,500	$	55	$	(17,500)
Refuse-dumpster fees	$	90,000	$	110,000	$	90,614	$	(20,000)
Permits-picnic and ballfield	$	150,000	$	150,000	$	70,132	$	-
Permits-str exc-temp barrcds	$	22,000	$	35,000	$	24,350	$	(13,000)
Permits-str exc-mach or equip	$	40,000	$	40,000	$	39,950	$	-
Staging area	$	20,000	$	20,000	$	7,350	$	-
Sales-recycling waste	$	-	$	-	$	50,722	$	-
Encroachments	$	50,750	$	50,750	$	41,650	$	-
Asphalt milling fee	$	180,000	$	180,000	$	-	$	-
Department of General Services								
Sales and aucs-sale of scrap	$	13,600	$	5,000	$	13,603	$	8,600
Sales and aucs-sale of autos	$	195,000	$	195,000	$	180,404	$	-
Chrg-docs-sale of plans	$	15,000	$	9,000	$	125	$	6,000
Charges - docs GS Sale of Plan	$	-	$	-	$	10,360	$	-
Chrgs-telephone	$	11,500	$	11,500	$	-	$	-
Chrgs-general service cap prj	$	-	$	-	$	36,806	$	-
Lease-HACP Rent	$	110,000	$	110,000	$	-	$	-
City Clerk's Office								
Chrgs-docs-ordinances	$	100	$	100	$	62	$	-

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Department of Law				
Chrgs-docket fees and costs	$ 120,000	$ 7,500	$ 72,192	$ 112,500
Chrgs-property damage	$ 46,192	$ 40,000	$ 39,665	$ 6,192
Fines-settlements & judgmnts	$ 10,000	$ 30,000	$ 18,550	$ (20,000)
Department of Finance				
Chrgs-collection fees	$ 120,000	$ 40,000	$ 40,743	$ 80,000
Chrgs-daily parking meters	$ 200,000	$ 200,000	$ 175,827	$ -
Lease-wharf parking	$ 325,000	$ 280,000	$ 359,855	$ 45,000
Lease-wharves	$ 16,000	$ 40,000	$ 17,136	$ (24,000)
Chrgs-lien filing-pwsa	$ 50,000	$ 80,000	$ 126,725	$ (30,000)
Chrgs-lien filing-School Distr	$ 60,000	$ 119,000	$ -	$ (59,000)
Lease-city commercial space	$ 440,000	$ 224,400	$ 175,258	$ 215,600
Permits-parking	$ 120,000	$ 127,500	$ 120,690	$ (7,500)
Chrgs-returned check fee	$ 15,000	$ 3,000	$ 2,392	$ 12,000
Fines-anim cntrl-dngr dogs	$ -	$ 500	$ -	$ (500)
City Planning				
Chrgs-docs-planning documents	$ 4,000	$ 4,000	$ 3,252	$ -
Permits-zoning fees	$ 20,000	$ 12,000	$ 18,266	$ 8,000
Permits-subdivision of lots	$ 3,500	$ 4,000	$ 3,807	$ (500)
Personnel & Civil Service				
Chrgs-applicant testing fees	$ 26,950	$ 32,950	$ -	$ (6,000)

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Public Service Privileges	$ 707,500	$ 687,500	$ 393,048	$ 20,000

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

PSP fee/duquesne light	$ 7,500	$ 7,500	$ 5,000	$ -
PSP fee/PACT Ltd (All steam)	$ 220,000	$ 200,000	$ 215,548	$ 20,000
PSP fee/private comm system	$ 480,000	$ 480,000	$ 172,500	$ -

General Fund Revenues

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
Provision of Services	$	9,012,871	$	18,791,805	$	50,699,754	$	(9,778,934)

Provision of services revenues are generated by the City for services performed at the request of another party. Typically the City has a contractual relationship to perform these services for a fee. An example of this type of revenue would be the City of Pittsburgh School District contracting with the City to collect and process its tax collections.

Chrgs-point state park	$	380,000	$	225,000	$	350,650	$	155,000
Chrgs-Frick park trust fund	$	250,000	$	450,000	$	287,548	$	(200,000)
School board tax collection	$	3,250,000	$	3,988,000	$	2,494,230	$	(738,000)
Charges-School Bd Non-Res Empl	$	-	$	-	$	-	$	-
Chrgs-police pension plan	$	61,022	$	49,950	$	225,804	$	11,072
Chrgs-fire pension plan	$	45,283	$	40,800	$	-	$	4,483
Chrgs-municipal pension plan	$	56,566	$	59,250	$	-	$	(2,684)
Chrgs-Employees credit union	$	-	$	-	$	-	$	-
Chrgs-county senior citizen ct	$	-	$	-	$	-	$	-
Chrgs-swimming pools	$	-	$	-	$	-	$	-
Chrgs-housing authority	$	-	$	-	$	-	$	-
Chrgs-special parks program	$	-	$	-	$	-	$	-
Chrgs-board of adjustments	$	-	$	-	$	-	$	-
Chrgs-urban redevelopment athy	$	-	$	-	$	-	$	-
PWSA Reimbursement	$	3,000,000	$	-	$	7,010,692	$	3,000,000
PWSA-Indirect Costs	$	1,850,000	$	2,809,504	$	2,615,592	$	(959,504)
PWSA-Sewer Indirect Costs	$	-	$	1,841,418	$	4,653,323	$	(1,841,418)
PWSA-Sewer Direct Costs	$	-	$	2,162,191	$	32,989,308	$	(2,162,191)
PWSA-Capital Lease	$	-	$	7,010,692	$	-	$	(7,010,692)
Chrg-Reimb-Zoo Utility	$	120,000	$	155,000	$	72,607	$	(35,000)
Chrg-Reimb-Phipps Utility	$	-	$	-	$	-	$	-

General Fund Revenues

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
Break-even Centers	$	6,970,117	$	6,882,133	$	1,779,399	$	87,984

Breakeven center revenues are generated by charging the user a fee for the service provided by the City. The intent of the breakeven centers is to generate revenues equal to the cost of providing the service.

Bureau of Building Inspection revenue	$	950,000	$	1,124,000	$	750,000	$	(174,000)
Medical Services revenue	$	2,700,000	$	2,700,000	$	-	$	-
Cable Bureau revenue	$	2,350,000	$	1,972,133	$	-	$	377,867
EOC/911 Commmunications revenue	$	320,117	$	290,000	$	-	$	30,117
Tow Pound revenue	$	600,000	$	746,000	$	1,029,399	$	(146,000)
Animal Control revenue	$	50,000	$	50,000	$	-	$	-

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Joint Operations	$ 182,684	$ 290,000	$ 25,000	$ (107,316)

Revenues generated through partnerships with other government entities are recorded as a joint operations revenue.

Three Taxing Bodies	$ 32,684	$ 140,000	$ 25,000	$ (107,316)
City-County Integrated ID System	$ 150,000	$ 150,000	$ -	$ -

General Fund Revenues

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
Federal and State Grants	$	7,118,585	$	6,513,264	$	3,055,223	$	605,321

Federal and State Grant revenues are awarded to the City by various federal and state government agencies. The City's overall goal is to pursue grants that enhance the quality of City services and reduce the City's financial burden.

JTPA	$	215,000	$	200,000	$	-	$	15,000
Summer food program	$	117,835	$	-	$	-	$	117,835
Liquid Fuels	$	164,000	$	164,000	$	-	$	-
PA Commssion-Crime&Delinq	$	66,750	$	133,500	$	-	$	(66,750)
Commonwealth Recycling Grant	$	130,000	$	340,000	$	708,000	$	(210,000)
Police/Fire/Retiree Reimb	$	650,000	$	650,000	$	617,224	$	-
CDBG -overhead	$	300,000	$	330,243	$	530,000	$	(30,243)
Police training reimbursement	$	-	$	73,033	$	-	$	(73,033)
Magistrate's Court	$	5,475,000	$	3,630,488	$	1,199,999	$	1,844,512
Law Enforcement Block Grant	$	-	$	992,000	$	-	$	(992,000)

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Non-Profit Payment For Services	$ 2,900,000	$ 3,200,000	$ 3,820,620	$ (300,000)

The recovery of costs for services provided by the City to non-profit tax-exempt organizations. The City has multi-year cooperation agreements with several of the City's non-profits.

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Reimbursement, CDBG				$ -

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.

The 1998 reimbursement is intended to cover all program expenditures and indirect costs.

General Fund Revenues

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
Public Parking Authority	$	1,400,000	$	1,400,000	$	1,369,666	$	-

Annual fee paid by the City of Pittsburgh Parking Authority to the City in lieu of taxes on Authority-owned tax-exempt property. The annual payment was established as part of a cooperation agreement between the City and the Authority dated February 5, 1995.

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
State Utility Tax Distribution	$ 3,200,000	$ 3,200,000	$ 3,139,665	$ -

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

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Sale of Public Property	$ 350,000	$ -	$ -	$ 350,000

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

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
Act 77 - Tax Relief	$	10,575,000	$	9,697,425	$	9,653,043	$	877,575

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

City of Pittsburgh
1998 Operating Budget

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Act 77 - Operations Support for Regional Assets	$ 5,296,000	$ 5,185,000	$ -	$ 111,000

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

Act 77-Regional Park Operations	$ 3,811,000	$ 3,700,000	$ -	$ 111,000
Act 77-Zoo Debt Service	$ 1,100,000	$ 1,100,000	$ -	$ -
Act 77-National Aviary	$ 60,000	$ 60,000	$ -	$ -
Act 77-Phipps Conservatory	$ 325,000	$ 325,000	$ -	$ -
Act 77 stadium authority	0	0	0	$ -

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Act 77 - Civic Arena Debt Service	$ 800,000	$ 800,000	$ -	$ -

This is a reimbursement for the City's portion of the Civic Arena debt service paid by the City. The funding source for this reimbursement is an award from the Regional Asset District Board from Pennsylvania Act 77 1% sales tax revenues.

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Sale of Delinquent Receivables - Real Estate Tax and Other Taxes	$ 210,000	$ 8,000,000	$ 8,000,024	$ (7,790,000)

In 1996 the City packaged for sale a portfolio of its delinquent real estate and other tax receivables from years 1988 to 1995.

The City received $8 million in 1996, $8 million in 1997.

General Fund Revenues

		ESTIMATES 1998		BUDGET 1997		ACTUAL 1996		INCREASE/ (DECREASE) 1998 OVER 1997
Sale of Delinquent Receivables - Courts	$	200,000	$	800,000	$	808,791	$	(600,000)

This revenue item relates to the City's efforts to collect its backlog of fines and costs associated with delinquent parking, moving, and other City Code violations through the use of a collection agency and improved internal collection procedures. This program was implemented in mid-1996.

The estimated revenue for 1998 decreased as a result of the City's efforts to reduce the backlog of delinquent court receivables.

General Fund Revenues

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
Miscellaneous, Not Otherwise Classified	$ 182,106	$ 669,000	$ 1,344,903	$ (486,894)

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

<u>City of Pittsburgh</u>
1998 Operating Budget

Operating Budget Summary

	ESTIMATES 1998	BUDGET 1997	ACTUAL 1996	INCREASE/ (DECREASE) 1998 OVER 1997
City Council	$ 1,327,864	$ 1,327,864	$ 1,249,555	$ 0
City Clerk	$ 644,288	$ 644,288	$ 605,895	$ 0
Mayor's Office	$ 1,836,090	$ 2,036,889	$ 1,847,021	$ (200,799)
City Information Systems	$ 5,300,001	$ 5,680,870	$ 5,660,365	$ (380,869)
Magistrates Court	$ 1,127,160	$ 1,168,561	$ 974,144	$ (41,401)
Human Relations Commission	$ 200,008	$ 230,013	$ 241,923	$ (30,005)
Controller's Office	$ 2,516,926	$ 2,560,528	$ 2,287,478	$ (43,602)
Finance	$ 3,643,158	$ 3,669,836	$ 3,617,070	$ (26,678)
Law	$ 2,180,437	$ 2,627,172	$ 1,824,328	$ (446,735)
Citizens Review Board	$ 195,482	$ -	$ -	$ 195,482
Personnel/Civil Service Commission	$ 1,540,750	$ 1,182,675	$ 997,601	$ 358,075
City Planning	$ 1,295,185	$ 1,335,226	$ 1,135,098	$ (40,041)
General Services	$ 11,249,871	$ 12,292,816	$ 16,794,268	$ (1,042,945)
Public Safety Administration	$ 1,086,948	$ 1,187,017	$ 607,112	$ (100,069)
Emergency Medical Services	$ 2,700,000	$ 2,669,314	$ 2,550,080	$ 30,686
Fire	$ 45,955,760	$ 45,993,576	$ 44,005,160	$ (37,816)
Police	$ 61,404,212	$ 59,308,496	$ 54,642,618	$ 2,095,716
Engineering & Construction	$ 335,314	$ 120,600	$ 94,400	$ 214,714
Parks & Recreation	$ 4,001,535	$ 4,380,272	$ 3,614,555	$ (378,737)
Public Works	$ 24,649,974	$ 26,349,250	$ 24,938,253	$ (1,699,276)
Non-Departmentals-Citywide	$ 14,344,892	$ 14,196,838	$ 14,106,085	$ 148,054
Non-Departmentals-Debt Service	$ 49,339,083	$ 52,678,614	$ 45,586,561	$ (3,339,531)
Non-Departmentals-Personnel Related	$ 75,185,133	$ 74,661,154	$ 77,862,635	$ 523,979
Non-Departmentals-Miscellaneous	$ 4,040,000	$ 4,040,000	$ 4,040,000	$ -
	$ 316,100,071	$ 320,341,869	$ 309,282,205	$ (4,241,798)

** Totals may not add due to rounding*

Mission:

City Council is the legislative branch of city government. City Council carries out its duties in accordance with the Home Rule Charter and the laws of the state, and is primarily responsible for making laws which govern the City of Pittsburgh. City Council enacts legislation, approves appointments, regulates revenues and expenditures and approves the final operating, CDBG and capital budgets for the city. Council is committed to provide their constituents with full representation, both district and city-wide, in all matters pertaining to the government of the City of Pittsburgh.

Core Service & Description	Initiative	Benchmarks	Change
City Council			

City of Pittsburgh
1998 Operating Budget

City Council

Core Services

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change
10	Salaries	$ 1,176,875	$ 1,176,875	$ 1,075,318	$ -
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ 20,000	$ 20,000	$ 42,525	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 16,000	$ 16,000	$ 16,000	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 114,989	$ 114,989	$ 115,712	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTALS	$ 1,327,864	$ 1,327,864	$ 1,249,555	$ 29,422

	1998				1997				1998 Core Services
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Member Of Council	9	$ 46,312	12	$ 416,807	9	$46,311.89	12	$ 416,807	
(1)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	$ 84,452	--	5/33	--	$ 84,452	
(2)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	$ 84,452	--	5/33	--	$ 84,452	
(3)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	$ 84,452	--	5/33	--	$ 84,452	
(4)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	$ 84,452	--	5/33	--	$ 84,452	
(5)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	$ 84,452	--	5/33	--	$ 84,452	
(6)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	$ 84,452	--	5/33	--	$ 84,452	
(7)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	$ 84,452	--	5/33	--	$ 84,452	
(8)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	$ 84,452	--	5/33	--	$ 84,452	
(9)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	$ 84,452	--	5/33	--	$ 84,452	
TOTALS	9			$1,176,875	9			$1,176,875	

Account Description	Account	1998 Budget	1997 Budget	1996 Actual
Salaries-regular	511000	$ 1,176,875	$ 1,176,875	$ 1,075,318
Salaries-longevity	512100	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -
		$ 1,176,875	$ 1,176,875	$ 1,075,318

Mission:

In addition to providing City Council with centralized staff support, the Office of the City Clerk is committed to the service of providing City Council, city departments, other branches of government, outside agencies and the general public with quick and easy access to all official records, documents and other information pertaining to the operation of city government.

Core Service & Description	Initiative	Benchmarks	1997	1996	Change
1 *Council Administration* The City Clerk's Office provides City Council with centralized staff support under the direction of the City Clerk. The office is responsible for payroll, personnel, automated systems, office budget, the monitoring of accounts, and the central switchboard. The Clerk's Office coordinates and schedules all official City Council meetings and public hearings. The City Clerk's Office provides constituent and legislative support, and serves as a liaison with city departments, other branches of government, outside agencies and the general public on behalf of City Council.	1 Standardize documents submitted to Council.	Public hearings conducted	42	39	3
		Post Agenda meetings conducted	25	22	3
2 *Legislative Process* The City Clerk's Office oversees, guides and tracks the entire legislative process, from the introduction of proposed legislation to final approval and publication. All proposed Ordinances and Resolutions are submitted to the City Clerk's Office for processing. The City Clerk's Office also oversees the signature process on all approved legislation. The City Clerk's Office records the legislation to the Municipal Record Book, issues a Resolution or Ordinance number, and forwards certified copies to the City Controller and respective department heads.	1 Provide internet access to the Pittsburgh Code, etc. 2 Study various comprehensive legislative tracking systems.	Bills introduced and processed	1,200	1,500	(300)
		Ordinances & Resolutions processed	850	1,102	(252)
3 *Citywide Document and Information Resource* The City Clerk's Office serves as a document and information resource for City Council, city departments, all government and outside entities, and the general public. The office is responsible for maintaining a Citywide Records Management system. They maintain custody, control, filing and storage of all legislation, books, papers, minutes and other written and recorded documents and materials pertaining to the operation of city government.					

Core Service & Description	Initiative	Benchmarks	Change
4 *Meeting Minutes and Production of the Annual Muncipal Record Book* All dialogue that transpires at City Council's Legislative Meetings, Committee Meetings, and Public Hearings is recorded on-site by a stenographer who is a member of the City Clerk's Office full-time staff. The minutes of Legislative Meetings are translated and transcribed, and are published in separate weekly minute books. These weekly minute books are used to compile an index for the publication of the Annual Municipal Record Book. Transcripts of these proceedings are kept on file for public reference and distribution.	1 Provide City Cable TV viewers summary of legislation.		
5 *Budget and Finance* City Council's Budget Office monitors city finances and conducts independent analysis of city operations. They prepare and distribute to Council periodic reports on revenues, expenditures, and other financial trends relative to the financial operation and fiscal condition of the City of Pittsburgh. They supervise and review City Council's annual operating and capital budgets and compile special reports and executive summaries for Council to assist them in their deliberations.			

City Clerk

						Core Services					
Subclass	**Description**	**1998 Budget**	**1997 Budget**	**1996 Actual**	**Change**	**Council Administration**	**Legislative Process**	**Citywide Document and Information Resource**	**Meeting Minutes and Production of the Annual Municipal Record Book**	**Budget and Finance**	
10	Salaries	$ 550,788	$ 550,788	$ 488,050	$ -	$ 134,048	$ 80,016	$ 80,014	$ 122,284	$ 134,426	
20	Premium Pay	$ 4,500	$ 4,500	$ 3,088	$ -	$ 1,080	$ 675	$ 675	$ 990	$ 1,080	
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
100	Supplies	$ 7,000	$ 7,000	$ 7,000	$ -	$ 1,680	$ 1,050	$ 1,050	$ 1,540	$ 1,680	
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
120	Equipment	$ 10,000	$ 10,000	$ 19,323	$ -	$ 2,400	$ 1,500	$ 1,500	$ 2,200	$ 2,400	
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
150	Miscellaneous Services	$ 72,000	$ 72,000	$ 88,434	$ -	$ 17,280	$ 10,800	$ 10,800	$ 15,840	$ 17,280	
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	TOTALS	$ 644,288	$ 644,288	$ 605,895	$ -	$ 156,488	$ 94,041	$ 94,039	$ 142,854	$ 156,866	$ -

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Council Administration	Legislative Process	Citywide Document and Information Resource	Meeting Minutes and Production of the Annual Municipal Record Book	Budget and Finance
City Clerk	1	34	12	$ 65,575	1	34	12	$ 65,575	$ 16,396	$ 16,393	$ 16,393	$ 16,393	$ -
Budget Director	1	33	12	$ 61,449	1	33	12	$ 61,449	$ -	$ -	$ -	$ -	$ 61,449
Deputy City Clerk	1	29	12	$ 51,891	1	29	12	$ 51,891	$ 12,975	$ 12,972	$ 12,972	$ 12,972	$ -
Systems Analyst Programmer 3	1	20E	12	$ 35,706	1	20E	12	$ 35,706	$ 7,142	$ 7,141	$ 7,141	$ 7,141	$ 7,141
Budget Technician	1	16E	12	$ 30,130	1	16E	12	$ 30,130	$ -	$ -	$ -	$ -	$ 30,130
Budget Analyst	1	20E	12	$ 35,706	1	20E	12	$ 35,706	$ -	$ -	$ -	$ -	$ 35,706
Stenotype Reporter	1	17D	12	$ 30,130	1	17D	12	$ 30,130	$ -	$ -	$ -	$ 30,130	$ -
Stenotype Reporter	1	17B	12	$ 28,124	1	17B	12	$ 28,124	$ -	$ -	$ -	$ 28,124	$ -
Stenotype Reporter, As Needed	-	17D	12	$ -	-	17D	12	$ -	$ -	$ -	$ -	$ -	$ -
Secretary To City Clerk	1	16	12	$ 30,716	1	16	12	$ 30,716	$ 7,679	$ 7,679	$ 7,679	$ 7,679	$ -
Administrative Assistant	1	16	12	$ 30,716	1	16	12	$ 30,716	$ 7,679	$ 7,679	$ 7,679	$ 7,679	$ -
Supervisory Clerk	1	12G	12	$ 28,124	1	12G	12	$ 28,124	$ 7,031	$ 7,031	$ 7,031	$ 7,031	$ -
Clerk-Typist 2	1	7F	12	$ 23,017	1	7F	12	$ 23,017	$ 7,673	$ 7,672	$ 7,672	$ -	$ -
Clerk-Typist 2	1	7	12	$ 24,938	1	7	12	$ 24,938	$ 8,313	$ 8,313	$ 8,312	$ -	$ -
Financial Analyst, As Needed	-	29	12	$ -	-	29	12	$ -	$ -	$ -	$ -	$ -	$ -
Account Clerk	1	10	12	$ 32,126	1	10	12	$ 32,126	$ 32,126	$ -	$ -	$ -	$ -
Clerk 1	1	4	12	$ 21,898	1	4	12	$ 21,898	$ 21,898	$ -	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	7A	-	$ 20,542	-	7A	-	$ 20,542	$ 5,136	$ 5,136	$ 5,135	$ 5,135	$ -
TOTALS	15			$ 550,788	15			$ 550,788	$ 134,048	$ 80,016	$ 80,014	$ 122,284	$ 134,426

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Council Administration	Legislative Process	Citywide Document and Information Resource	Meeting Minutes and Production of the Annual Municipal Record Book	Budget and Finance	
Salaries-regular	511000	$ 550,788	$ 550,788	$ 488,050	$ 134,048	$ 80,016	$ 80,014	$ 122,284	$ 134,426	
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Vacancy Allowance		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
		$ 550,788	$ 550,788	$ 488,050	$ 134,048	$ 80,016	$ 80,014	$ 122,284	$ 134,426	$ -

Mayor's Office

ion:

e Mayor's Office is the administrative and executive branch of the City of Pittsburgh. The Mayor's Office is responsible for establishing City policy, enhancing the vitality and competitiveness of the City, and providing effective and efficient blic safety, public works, and other municipal services to City residents.

Service & Description	Initiative	Benchmarks			Change
ecutive					
e Mayor's Office provides leadership to the executive administration, partments and their staffs, develops policies, oversees financial nagement, labor negotiations, economic development, and represents City's interests at the county, state, and federal levels of government	1 Establish committee to evaluate unneeded City-owned property. 2 Monitor first year of consent decree implementation. 3 Establish customer service program & one stop permitting center.		1997	1998 Est.	
		Neighborhood Clean Sweeps	29	29	0
onomic Development					
e Office of Economic Development coordinates economic velopment activities and initiatives across City departments and encies, and promotes partnerships between public and private keholders to encourage development and realize infrastructure and vironmental improvements.	1 Highlight present and future economic development in Pittsburgh. 2 Conduct 200 sales calls on local businesses in 1998 3 Attend trade shows to promote economic development in Pittsburgh.		1997	1998 goal	
		Sales calls per month per staff member	6	7	1
nagement and Budget					
e Office of Management and Budget prepares, monitors, and evaluates City's operating and capital budgets, forecasts revenues and penditures, monitors employee trends, evaluates new and ongoing ograms, and represents the Mayor in labor negotiations with the City's e labor unions. Additionally, OMB is responsible for coordinating ywide initiatives to operate the City more efficiently.	1 Expand City-County cooperation program to eliminate duplication. 2 Implement debt reduction strategy. 3 Cooperate with union hall for special projects.		Total Recs	Completed	%
		1997 initiatives implemented	172	51	30%

Core Service & Description	Initiative	Benchmarks			Change
4 *Minority & Women's Business Development* The Office of Minority and Women's Business Enterprises monitors compliance with the Mayor's Executive Order regarding minority and women's business participation in City government activities of 25% and 10% respectively. The MBE/WBE staff also fosters minority and women business development and participation through seminars.	1 Increase contract dollars to minority and women owned businesses. 2 Increase awareness of contract opportunities.		1995	1996	
		Total $ value of contracts reviewed	$188,767,799	$242,026,557	$53,258,758
		Total $ of MBE/WBE commitment	$46,036,164	$57,391,655	$11,355,491
5 *Mayor's Service Center* The Mayor's Service Center responds to resident inquiries, questions, concerns, and complaints by serving as the liaison between City residents, the Mayor's Office and City departments.	1 Train entire staff in new computer system. 2 Reduce time sending complaints to responsible departments.		1996	1997	
		Avg # of complaints handled per day	113.9	117.8	3.9

Mayor's Office

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Executive	Core Services: Economic Development	Core Services: Management and Budget	Core Services: Minority & Women's Business Development	Core Services: Mayor's Service Center
10	Salaries	$ 1,629,490	$ 1,733,964	$ 1,613,465	$ (104,474)	$ 672,755	$ 275,540	$ 376,522	$ 134,832	$ 169,841
20	Premium Pay	$ 2,000	$ 2,500	$ 3,971	$ (500)	$ -	$ -	$ -	$ -	$ 2,000
30	Education and Training	$ 109,000	$ 134,825	$ 113,175	$ (25,825)	$ 77,700	$ 12,050	$ 4,700	$ 14,550	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 31,000	$ 49,000	$ 37,140	$ (18,000)	$ 19,150	$ 2,750	$ 5,550	$ 1,725	$ 1,825
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 4,500	$ 9,000	$ 2,618	$ (4,500)	$ 4,500	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 22,200	$ 28,500	$ 25,650	$ (6,300)	$ 16,738	$ 418	$ 286	$ 3,050	$ 1,708
150	Miscellaneous Services	$ 37,900	$ 79,100	$ 51,002	$ (41,200)	$ 33,000	$ 1,500	$ 1,400	$ 1,000	$ 1,000
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 1,836,090	$ 2,036,889	$ 1,847,021	$ (200,799)	$ 823,843	$ 292,258	$ 388,458	$ 155,157	$ 176,374

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Executive	Economic Development	Management and Budget	Minority & Women's Business Development	Mayor's Service Center
Mayor	1	81,222	12	$ 81,222	1	81,222	12	$ 81,222	$ 81,222	$ -	$ -	$ -	$ -
Deputy Mayor/Policy	1	39G	12	$ 80,210	1	39G	12	$ 80,210	$ 80,210	$ -	$ -	$ -	$ -
Deputy Mayor/Operations	1	39G	12	$ 80,210	1	39G	12	$ 80,210	$ 80,210	$ -	$ -	$ -	$ -
Director Of Intergovernmental Relations	1	37	12	$ 71,796	1	37	12	$ 71,796	$ 71,796	$ -	$ -	$ -	$ -
Director Of Development Policy	1	37	12	$ 71,796	1	37	12	$ 71,796	$ -	$ 71,796	$ -	$ -	$ -
Manager Of Economic Development	-	-	-	$ -	1	31E	12	$ 56,168	$ -	$ -	$ -	$ -	$ -
Grants And Development Officer	1	31	12	$ 58,377	1	31	12	$ 58,377	$ 58,377	$ -	$ -	$ -	$ -
Economic Development Coordinator	4	25E	12	$ 175,620	3	25E	12	$ 131,715	$ -	$ 175,620	$ -	$ -	$ -
Executive Assistant	4	19E	12	$ 136,996	4	19E	12	$ 136,996	$ 136,996	$ -	$ -	$ -	$ -
Senior Secretary/Mayor	1	24D	12	$ 40,518	1	24D	12	$ 40,518	$ 40,518	$ -	$ -	$ -	$ -
Senior Secretary/Operations	1	18E	12	$ 32,802	1	18E	12	$ 32,802	$ 32,802	$ -	$ -	$ -	$ -
Senior Secretary/Policy	1	18E	12	$ 32,802	1	18E	12	$ 32,802	$ 32,802	$ -	$ -	$ -	$ -
Secretary	2	17E	12	$ 62,660	2	17E	12	$ 62,660	$ 62,660	$ -	$ -	$ -	$ -
Secretary	1	14E	12	$ 28,124	1	14E	12	$ 28,124	$ -	$ 28,124	$ -	$ -	$ -
Secretary, As Needed	-	14E	12	$ -	-	14E	12	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Stenographer 2	1	9G	12	$ 25,162	2	9G	12	$ 50,324	$ 25,162	$ -	$ -	$ -	$ -
Executive Assistant, As Needed	-	14	12	$ -	-	14	12	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -	$ -
Mayor's Service Center Supervisor	1	20E	12	$ 35,706	1	20E	12	$ 35,706	$ -	$ -	$ -	$ -	$ 35,706
Assistant Mayor's Service Center Supervisor	1	12E	12	$ 26,082	1	12E	12	$ 26,082	$ -	$ -	$ -	$ -	$ 26,082
Mayor's Service Center Specialist, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -	$ -	$ -	$ -
Customer Service Representative, As Needed	-	8D	12	$ -	-	8D	12	$ -	$ -	$ -	$ -	$ -	$ -
Customer Service Representative, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2	2	7D	12	$ 43,784	2	7D	12	$ 43,784	$ -	$ -	$ -	$ -	$ 43,784
Clerk 2	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ -	$ -	$ -	$ -	$ 21,423
Clerk 2, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 1	2	6D	12	$ 42,846	2	6D	12	$ 42,846	$ -	$ -	$ -	$ -	$ 42,846
Director	1	77,250	-	$ 77,250	1	77,250	12	$ 77,250	$ -	$ -	$ 77,250	$ -	$ -
Assistant Director	-	-	-	$ -	1	34E	12	$ 63,089	$ -	$ -	$ -	$ -	$ -
Operating Budget Manager	1	28E	12	$ 49,763	1	28E	12	$ 49,763	$ -	$ -	$ 49,763	$ -	$ -
Capital Budget Manager	1	28E	12	$ 49,763	1	28E	12	$ 49,763	$ -	$ -	$ 49,763	$ -	$ -
Information Systems Manager	1	28E	12	$ 49,763	-	-	-	$ -	$ -	$ -	$ 49,763	$ -	$ -
Senior Budget Analyst	2	24E	12	$ 84,404	2	24E	12	$ 84,404	$ -	$ -	$ 84,404	$ -	$ -
Senior Budget Analyst, As Needed	-	25E	12	$ -	-	24E	12	$ -	$ -	$ -	$ -	$ -	$ -

City of Pittsburgh

1998 Operating Budget

Mayor's Office

	1998				1997				1998 Core Services				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Executive**	**Economic Development**	**Management and Budget**	**Minority & Women's Business Development**	**Mayor's Service Center**
Budget Analyst	-	-	-	$ -	1	20E	12	$ 35,706	$ -	$ -	$ -	$ -	$ -
Budget Analyst, As Needed	-	20E	12	$ -	-	20E	12	$ -	$ -	$ -	$ -	$ -	$ -
Management And Budget Administrator	1	19E	12	$ 34,249	1	19E	12	$ 34,249	$ -	$ -	$ 34,249	$ -	$ -
Budget/Accounts Technician	1	16F	12	$ 31,330	1	16F	12	$ 31,330	$ -	$ -	$ 31,330	$ -	$ -
Secretary, As Needed	-	14E	12	$ -	-	14E	12	$ -	$ -	$ -	$ -	$ -	$ -
Management Intern, As Needed	-	-	-	$ -	-	5.00-10.00	-	$ 25,000	$ -	$ -	$ -	$ -	$ -
Manager Of Mbe/Wbe Program	1	31E	12	$ 56,168	1	31E	12	$ 56,168	$ -	$ -	$ -	$ 56,168	$ -
Mbe/Wbe Administrator	1	19E	12	$ 34,249	1	19E	12	$ 34,249	$ -	$ -	$ -	$ 34,249	$ -
Mbe/Wbe Technical Assistance Specialist	1	9D	12	$ 23,017	2	9D	12	$ 46,034	$ -	$ -	$ -	$ 23,017	$ -
Clerk-Typist 1	1	6D	12	$ 21,398	1	6D	12	$ 21,398	$ -	$ -	$ -	$ 21,398	$ -
TOTALS	40			$1,659,490	43			$1,793,964	$ 702,755	$ 275,540	$ 376,522	$ 134,832	$ 169,841

City of Pittsburgh

1998 Operating Budget

Mayor's Office

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Executive	Economic Development	Management and Budget	Minority & Women's Business Development	Mayor's Service Center	
Salaries-regular	511000	$ 1,659,490	$ 1,793,964	$ 1,613,465	$ 702,755	$ 275,540	$ 376,522	$ 134,832	$ 169,841	
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Vacancy Allowance		$ (30,000)	$ (60,000)	$ -	$ (30,000)	$ -	$ -	$ -	$ -	
		$ 1,629,490	$ 1,733,964	$ 1,613,465	$ 672,755	$ 275,540	$ 376,522	$ 134,832	$ 169,841	$ -

Mission:

The mission of City Information Systems (CIS) is to plan, acquire, install and support the City's proprietary and open computing environments including mainframe, mini, micro and mobile computers.

Core Service & Description	Initiative	Benchmarks	1997	1998	Change
1 *Public Safety Systems* This division is responsible for application development, grant development, and reengineering for the implementation of the City's new public safety systems.	Implement Police/911 CAD system by end of 1998. Implement Consent Decree systems. Develop integrated criminal record system.	Officers trained on systems	233	500	267
2 *Client Computing & Telecommunications* This division is responsible for administering training programs on standard software packages; providing support to users; configuring and maintaining all servers and workstations; and designing and implementing all local area networks.	Train all accounting system users by Dec. 1998. Implement "Train the Trainers" program for depts. Consolidate voice & data networks in 1998.	Avg training hours/employee	5.52	7.3	1.78
3 *Enterprise Computing* This division is responsible for computer systems administration and support for the future City-wide 911 computer aided dispatch system (CAD).	Bring systems into year 2000 compliance by 1999. Complete implementation of disaster recovery plan. Implement network management software in 1998.	Backup on-line data capacity	480 gig	480 gig	NA

Core Service & Description	Initiative	Benchmarks	1997	1998	Change
4 *Operations* This division is responsible for scheduling all production jobs and ordering computer supplies for the City. This division also provides daily processing of cash for the Finance Department, City Traffic Division, the Municipal and Fire Pension plans, and the City Worker's Compensation program.	Eliminate non-2000 compliant mainframes by 1999. Internalize contract data entry responsibilities.	Production / batch jobs	95,000	70,000	(25,000)
		Mainframe failure rate	2%	1%	-1%
5 *Software Development* This division is responsible for writing, testing, and installing custom-built and commercial software in the City departments.	Bring existing software into year 2000 compliance. Develop permitting and Mayor's Service software. Implement tax collection system in 1998 and 1999.	Year 2000 conversion	74%	85%	11%
6 *Network Systems* This division is responsible for the design, development, and maintenance of the City's campus Local Area Networks.	Complete Metropolitan Area Network (MAN). Implement internet/intranet/extranet architecture.	E-Mail server failure rate	3%	1%	-2%
		Number people on network	833	1,100	267

						Core Services					
Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Public Safety Systems	Client Technology and Tele - Communications	Enterprise Compution	Operations	Software Development	Network Systems
10	Salaries	$ 1,929,422	$ 1,874,370	$ 1,439,523	$ 55,052	$ 155,686	$ 457,262	$ 191,136	$ 305,878	$ 507,370	$ 312,091
20	Premium Pay	$ 15,000	$ 15,000	$ 16,296	$ -	$ 1,000	$ 1,000	$ 1,000	$ 10,000	$ 1,000	$ 1,000
30	Education and Training	$ 45,000	$ 13,000	$ 12,431	$ 32,000	$ 9,000	$ 9,000	$ 9,000	$ -	$ 9,000	$ 9,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 232,296	$ 170,000	$ 264,501	$ 62,296	$ 2,475	$ 4,000	$ 15,875	$ 205,000	$ 2,475	$ 2,471
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 45,000	$ 545,000	$ 59,827	$ (500,000)	$ -	$ -	$ -	$ 45,000	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 1,017,705	$ 1,595,000	$ 2,614,413	$ (577,295)	$ -	$ -	$ 1,015,705	$ 2,000	$ -	$ -
150	Miscellaneous Services	$ 1,177,078	$ 617,000	$ 1,253,374	$ 560,078	$ 248,062	$ 236,786	$ 346,870	$ 42,133	$ 125,061	$ 178,166
160	Utilities	$ 838,500	$ 851,500	$ -	$ (13,000)	$ -	$ 838,500	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 5,300,001	$ 5,680,870	$ 5,660,365	$ (380,869)	$ 416,223	$ 1,546,548	$ 1,579,586	$ 610,011	$ 644,906	$ 502,728

	1998				1997				1998 Core Services					
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Public Safety Systems**	**Client Technology and Tele - Communications**	**Enterprise Compution**	**Operations**	**Software Development**	**Network Systems**
Director And Chief Information Officer	1	35G	12	$ 73,576	1	35G	12	$ 73,576	$ 12,263	$ 12,263	$ 12,263	$ 12,263	$ 12,263	$ 12,263
Deputy Director	1	34E	12	$ 63,089	1	34E	12	$ 63,089	$ 10,515	$ 10,515	$ 10,515	$ 10,515	$ 10,515	$ 10,515
Assistant Director	1	32E	12	$ 58,364	1	32E	12	$ 58,364	$ 9,727	$ 9,727	$ 9,727	$ 9,727	$ 9,727	$ 9,727
Software Development Manager	2	28F	12	$ 103,740	1	28F	12	$ 51,870	$ -	$ -	$ -	$ -	$ 103,740	$ -
Software Development Manager, As Needed	-	28E	12	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Data Base Administrator	2	28F	12	$ 103,740	1	28F	12	$ 51,870	$ -	$ -	$ -	$ -	$ 103,740	$ -
Data Base Administrator, As Needed	-	28E	12	$ -	-	28E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Lan Network Administrator	1	26F	12	$ 47,584	1	26F	12	$ 47,584	$ -	$ -	$ 47,584	$ -	$ -	$ -
Lan Network Administrator, As Needed	-	26E	12	$ -	-	26E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unix Network Administrator	1	26G	12	$ 49,764	1	26F	12	$ 47,584	$ -	$ -	$ -	$ -	$ -	$ 49,764
Manager Of Client Technology	2	26G	12	$ 99,528	1	26G	12	$ 49,764	$ -	$ 49,764	$ -	$ -	$ -	$ 49,764
Telecommunications Analyst 3, As Needed	-	26E	12	$ -	-	26E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Telecommunications Analyst 2, As Needed	-	23E	12	$ -	-	23E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Telecommunications Analyst 1, As Needed	-	20E	12	$ -	-	20E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Client Application Developer 3, As Needed	-	22E	12	$ -	-	22E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Client Application Developer 2, As Needed	-	22D	12	$ -	-	22D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Client Application Developer 1	1	20D	12	$ 33,191	2	20D	12	$ 66,382	$ 16,596	$ -	$ -	$ -	$ -	$ 16,596
Senior Systems Analyst 4	1	27F	12	$ 49,763	1	27F	12	$ 49,763	$ -	$ -	$ -	$ -	$ 49,763	$ -
Senior Systems Analyst 4, As Needed	-	27E	12	$ -	-	27E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Senior Systems Analyst 3	1	25F	12	$ 45,769	2	25F	12	$ 91,538	$ -	$ -	$ -	$ -	$ 45,769	$ -
Senior Systems Analyst 3, As Needed	-	25E	12	$ -	-	25E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Senior Systems Analyst 2	1	23F	12	$ 42,202	1	23F	12	$ 42,202	$ 42,202	$ -	$ -	$ -	$ -	$ -
Senior Systems Analyst 2, As Needed	-	23E	12	$ -	-	23E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Senior Systems Analyst 1	2	22F	12	$ 81,036	3	22F	12	$ 121,554	$ -	$ -	$ 81,036	$ -	$ -	$ -
Senior Systems Analyst 1, As Needed	-	22E	12	$ -	-	22E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Client Services Manager	1	23F	12	$ 42,202	1	23F	12	$ 42,202	$ -	$ 42,202	$ -	$ -	$ -	$ -
Systems Analyst/Programmer 3	4	22D	12	$ 142,452	6	22D	12	$ 213,678	$ -	$ 71,226	$ -	$ -	$ 71,226	$ -
Manager Of Operations	1	26G	12	$ 49,763	1	26G	12	$ 49,763	$ -	$ -	$ -	$ 49,763	$ -	$ -
Communications Analyst	2	22F	12	$ 81,036	2	22F	12	$ 81,036	$ -	$ 81,036	$ -	$ -	$ -	$ -
Network Analyst 3	2	25G	12	$ 95,168	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ 95,168
Network Analyst 3, As Needed	-	25E	12	$ -	-	25E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Network Analyst 2	1	24D	12	$ 38,283	1	24D	12	$ 38,283	$ -	$ -	$ -	$ -	$ -	$ 38,283
Network Analyst 2, As Needed	-	24D	12	$ -	-	24D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Network Analyst 1	-	22D	12	$ -	1	22D	12	$ 35,613	$ -	$ -	$ -	$ -	$ -	$ -
Network Analyst 1, As Needed	-	22D	12	$ -	-	22D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Network Technician	2	11D	12	$ 48,454	2	11D	12	$ 48,454	$ -	$ 48,454	$ -	$ -	$ -	$ -
Client Support Analyst 3	2	21E	12	$ 71,226	-	-	-	$ -	$ -	$ 71,226	$ -	$ -	$ -	$ -

	1998				1997				1998 Core Services					
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Public Safety Systems**	**Client Technology and Tele - Communications**	**Enterprise Compution**	**Operations**	**Software Development**	**Network Systems**
Client Support Analyst 3, As Needed	-	21E	12	$ -	-	21E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Client Support Analyst 2, As Needed	-	22D	12	$ -	-	22D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Client Support Analyst 1, As Needed	-	21D	12	$ -	-	21D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Client Support Analyst 1	1	21D	12	$ 34,372	-	-	-	$ -	$ 34,372	$ -	$ -	$ -	$ -	$ -
Financial Systems Analyst	2	16F	12	$ 62,660	4	16F	12	$ 125,320	$ -	$ -	$ -	$ -	$ 62,660	$ -
Financial Systems Analyst	2	16D	12	$ 59,826	-	-	-	$ -	$ -	$ -	$ -	$ -	$ 59,826	$ -
Financial Systems Analyst, As Needed	-	16E	12	$ -	-	16E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Lead Computer Operator	3	15D	12	$ 83,223	3	15D	12	$ 83,223	$ -	$ -	$ -	$ 83,223	$ -	$ -
Computer Operator 2	1	13D	12	$ 25,780	1	13D	12	$ 25,780	$ -	$ -	$ -	$ 25,780	$ -	$ -
Computer Operator 1	1	12D	12	$ 24,946	1	12D	12	$ 24,946	$ -	$ -	$ -	$ 24,946	$ -	$ -
Control Supervisor	1	20F	12	$ 37,233	1	20F	12	$ 37,233	$ -	$ -	$ -	$ 37,233	$ -	$ -
CIS Accounting Supervisor	1	22E	12	$ 38,842	1	22E	12	$ 38,842	$ 6,474	$ 6,474	$ 6,474	$ 6,474	$ 6,474	$ 6,474
Control Section Supervisor	1	17F	12	$ 32,802	1	17F	12	$ 32,802	$ 5,467	$ 5,467	$ 5,467	$ 5,467	$ 5,467	$ 5,467
Support Clerk, Part-Time	-	8A	1,500	$ 15,000	-	8A	1,500	$ 15,000	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Key Entry Operator	1	8D	12	$ 22,417	1	8D	12	$ 22,417	$ -	$ -	$ -	$ 22,417	$ -	$ -
Clerk-Typist 1	1	6D	12	$ 21,423	-	-	-	$ -	$ 3,571	$ 3,571	$ 3,571	$ 3,571	$ 3,571	$ 3,571
Clerk 1, Part-Time	-	4D	1,500	$ 12,000	-	4D	1,500	$ 13,800	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Radio Technician	1	14.769	2,088	$ 30,838	1	14.769	2,088	$ 30,838	$ -	$ 30,838	$ -	$ -	$ -	$ -
CIS Intern, As Needed	-	5.00-10.00	6,000	$ 60,000	-	5.00-10.00	2,000	$ 110,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
TOTALS	48			$ 1,981,292	45			$ 1,884,370	$155,686	$ 457,262	$ 191,136	$ 305,878	$ 559,240	$312,091

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Public Safety Systems	Client Technology and Tele - Communications	Enterprise Compution	Operations	Software Development	Network Systems
Salaries-regular	511000	$ 1,981,292	$ 1,884,370	$ 1,439,523	$ 155,686	$ 457,262	$ 191,136	$ 305,878	$ 559,240	$ 312,091
Salaries-longevity	512100	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LLEBG Grant		$ (51,870)	$ -	$ -	$ -	$ -	$ -	$ -	$ (51,870)	$ -
Vacancy Allowance		$ -	$ (10,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 1,929,422	$ 1,874,370	$ 1,439,523	$ 155,686	$ 457,262	$ 191,136	$ 305,878	$ 507,370	$ 312,091

City of Pittsburgh

1998 Operating Budget

Magistrates Court

Mission:

Pittsburgh Magistrates Court, comprised of City Court, Traffic Court, and Housing Court, is responsible for fairly adjudicating cases involving violations of various State laws and local ordinances. These

Core Service & Description	Initiative	Benchmarks			Change
1 *Administration*					
This core service streamlines the administrative processes of all three courts to ensure top quality service to all users.	1 Help reduce overtime costs by police court appearances 2 Expand collections incurred for delinquent defenders of all courts 3 Develop Community service options for all courts				
			1996	1997	
		Community Service programs available	8	10	2
2 *City Court*					
City Court hears all original matters prosecuted by the 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, child sexual abuse cases, curfew and underage drinking cases are held in special court sessions with City Court	1 Automate processing of the Court 2 Recover delinquent citations, fines and costs 3 Work w/Public Safety to cut costs without disrupting Court process.				
			1996	1997 Est	
		Underage drinking cases heard	0	350	350
		Revenue generated per case	$ 13.40	$ 13.76	$ .36
3 *Housing Court*					
Housing Court hears cases involving violations of various laws related to housing, health and safety, including Pittsburgh's Building Code, Zoning Code, Fire Prevention Code and the Allegheny County Health Code. The Housing Court oversees the work of the Housing Clinic.	1 Follow through on liens of delinquent property owners 2 Recover delinquent citations, fines and costs 3 Utilize State constables in executing arrest warrants				
			1996	1997 Est	
		Housing cases heard	5,208	5,800	592
		Revenue generated per case	$ 38.53	$ 39.37	$ .84

Core Service & Description	Initiative	Benchmarks	1996	1997 Est	Change
4 *Traffic Court* Traffic Court is responsible for adjudicating all violations cited under the Pennsylvania Motor Vehicle Code, Pittsburgh Parking Ordinances and driving under the influence (DUI) charges.	1 Work with CIS to update system and programs 2 Recover delinquent citations, fines and costs 3 Implement the 24 hour charge card operation for parking citations	Number of DUI cases heard	2,191	2,400	209
		Revenue generated per case	$ 16.68	$ 17.80	$1.12

City of Pittsburgh

1998 Operating Budget

Magistrates Court

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Administration	City Court	Housing Court	Traffic Court
10	Salaries	$ 1,049,524	$1,104,343	$ 930,600	$ (54,819)	$ 321,739	$ 309,177	$ 146,376	$ 272,232
20	Premium Pay	$ 11,000	$ 11,000	$ 7,634	$ -	$ -	$ 4,750	$ -	$ 6,250
30	Education and Training	$ 7,536	$ 7,528	$ 917	$ 8	$ 7,536	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 11,300	$ 11,300	$ 9,317	$ -	$ 2,825	$ 2,825	$ 2,825	$ 2,825
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 11,800	$ 2,000	$ 1,555	$ 9,800	$ -	$ 600	$ 600	$ 10,600
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 17,700	$ 14,090	$ 12,000	$ 3,610	$ 2,000	$ 5,500	$ 2,200	$ 8,000
150	Miscellaneous Services	$ 18,300	$ 18,300	$ 12,121	$ -	$ 9,600	$ 3,526	$ 2,587	$ 2,587
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 1,127,160	$1,168,561	$ 974,144	$ (41,401)	$ 343,700	$ 326,378	$ 154,588	$ 302,494

	1998				1997				1998 Core Services			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Administration	City Court	Housing Court	Traffic Court
Chief Magistrate	1	$61,658	12	$ 61,658	1	$61,658	12	$ 61,658	$ 61,658	$ -	$ -	$ -
City Magistrate	5	$40,121	12	$ 200,605	6	$40,121	12	$ 240,723	$ 200,605	$ -	$ -	$ -
City Magistrate, As Needed	-	$47,593	12	$ -	-	$47,593	12	$ -	$ -	$ -	$ -	$ -
City Magistrate, As Needed	-	$40,120	12	$ -	-	$40,120	12	$ -	$ -	$ -	$ -	$ -
Accounts Receivable Coordinator, As Needed	-	21E	12	$ -	-	21E	12	$ -	$ -	$ -	$ -	$ -
Chief Clerk 1	1	18E	12	$ 32,802	1	18E	12	$ 32,802	$ 32,802	$ -	$ -	$ -
Chief Clerk 1, As Needed	-	18E	12	$ -	-	18E	12	$ -	$ -	$ -	$ -	$ -
Administrative Aide	1	14E	12	$ 28,124	1	14E	12	$ 28,124	$ 28,124	$ -	$ -	$ -
Secretary, As Needed, Part-Time	-	14E	12	$ -	-	14E	12	$ -	$ -	$ -	$ -	$ -
Clerk 1, As Needed	-	4D	12	$ -	-	4D	12	$ -	$ -	$ -	$ -	$ -
Clerk 2, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -
Supervisory Clerk	1	12F	12	$ 27,064	1	12F	12	$ 27,064	$ -	$ 27,064	$ -	$ -
Clerk-Typist 2	3	7D	12	$ 65,676	4	7D	12	$ 87,568	$ -	$ 65,676	$ -	$ -
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part-Time	-	7A	7,500	$ 44,522	-	7A	7,500	$ 74,203	$ -	$ 44,522	$ -	$ -
Clerk-Typist 1	2	6D	12	$ 42,846	2	6D	12	$ 42,846	$ -	$ 42,846	$ -	$ -
Clerk-Typist 1, Part-Time	-	6A	1,500	$ 14,562	-	6A	1,500	$ 14,562	$ -	$ 14,562	$ -	$ -
Clerk-Typist 1, As Needed	-	6A	12	$ -	-	6A	12	$ -	$ -	$ -	$ -	$ -
Clerk 2	2	6D	12	$ 42,846	2	6D	12	$ 42,846	$ -	$ 42,846	$ -	$ -
Clerk 2, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -
Clerk 2, Part-Time	-	6A	3,000	$ 29,125	-	6A	3,000	$ 29,125	$ -	$ 29,125	$ -	$ -
Supervisory Clerk	1	12F	12	$ 27,064	1	12F	12	$ 27,064	$ -	$ -	$ -	$ 27,064
Supervisory Clerk, As Needed	-	12E	12	$ -	-	12E	12	$ -	$ -	$ -	$ -	$ -
Cashier 2	1	12D	12	$ 24,946	1	12D	12	$ 24,946	$ -	$ -	$ -	$ 24,946
Cashier 2, As Needed	-	12D	12	$ -	-	12D	12	$ -	$ -	$ -	$ -	$ -
Cashier 1	2	10D	12	$ 47,172	2	10D	12	$ 47,172	$ -	$ -	$ -	$ 47,172
Cashier 1, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -	$ -	$ -
Clerk-Stenographer 2	1	9D	12	$ 22,985	1	9D	12	$ 22,985	$ -	$ -	$ -	$ 22,985
Clerk 1	1	4D	12	$ 20,579	1	4D	12	$ 20,579	$ -	$ -	$ -	$ 20,579
Clerk 2, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -
Clerk 2, Part-Time	-	6A	3,000	$ 29,125	-	6A	3,000	$ 29,125	$ -	$ -	$ -	$ 29,125
Clerk-Typist 2	3	7D	12	$ 65,676	2	7D	12	$ 43,784	$ -	$ -	$ -	$ 65,676

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services Administration	1998 Core Services City Court	1998 Core Services Housing Court	1998 Core Services Traffic Court
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 1	1	6D	12	$ 21,423	2	6D	12	$ 42,846	$ -	$ -	$ -	$ 21,423
Clerk-Typist 1, As Needed	-	6A	12	$ -	-	6A	12	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 1, Part Time	-	6A	6,000	$ 58,248	-	6A	6,000	$ 58,248	$ -	$ 43,686	$ -	$ 14,562
Account Clerk, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -	$ -	$ -
Special Master	-	17D	12	$ -	1	17D	12	$ 30,130	$ -	$ -	$ -	$ -
Supervisory Clerk	1	12F	12	$ 27,064	1	12E	12	$ 26,082	$ -	$ -	$ 27,064	$ -
Clerk-Typist 2	2	7D	12	$ 43,784	2	7D	12	$ 43,784	$ -	$ -	$ 43,784	$ -
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 1, Part Time	-	6A	3,000	$ 29,125	-	6A	3,000	$ 29,125	$ -	$ -	$ 29,125	$ -
Clerk-Typist 1, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -
Probation Officer	1	13D	12	$ 25,780	1	13D	12	$ 25,780	$ -	$ -	$ 25,780	$ -
Clerk-Typist 1	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ -	$ -	$ 21,423	$ -
TOTALS	31			$ 1,054,224	34			$ 1,174,594	$ 323,189	$ 310,327	$147,176	$273,532

Magistrates Court

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Administration	City Court	Housing Court	Traffic Court
Salaries-regular	511000	$ 1,054,224	$ 1,174,594	$ 930,600	$ 323,189	$ 310,327	$ 147,176	$ 273,532
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ 300	$ -	$ -		$ 300	$ -	$ -
Vacancy Allowance		$ (5,000)	$ (70,251)	$ -	$ (1,450)	$ (1,450)	$ (800)	$ (1,300)
		$ 1,049,524	$ 1,104,343	$ 930,600	$ 321,739	$ 309,177	$ 146,376	$ 272,232

Mission:

The Commission on Human Relations is committed to the elimination of all forms of unlawful discrimination in employment, housing, public accommodations and the provision of City services. In addition, the Commission is dedicated to improving inter-group relations within the City of Pittsburgh

Core Service & Description	Initiative	Benchmarks			Change
1 *Unlawful Practices - Administration & Enforcement* The unlawful practices section investigates and adjudicates complaints of disciminatory employment, housing, public accommodation practices, and civil rights violations involving City employees	1 Decrease overall case processing time 2 Institute housing testing program		EEOC	Pgh CHR	
		Average case load per investigator	85	88	3
			EEOC	Pgh CHR	
		Settlement rates	16%	40%	24%
2 *Inter-Group/Police Community Relations* The inter-group relations/police community relations secton studies and investigations situtations having an adverse affect on inter-group relations in our neighborhoods, as well as police/community relations where tensions result from police actions.	1 Dev. System for tracking incidents/patterns of community tension 2 Institute proactive methods to counter incidents of comm. tension		Allegheny	Pgh CHR	
		Community Tension Situations	10	3	-7
3 *Education & Outreach* The education and outreach service of the Commission provides presentations and programs to all segments of the population, including the City workforce, in an effort to reduce prejudice, enhance inter-group relations, increase understanding and bring a greater level of compliance with the law.	1 Enhance and expand summer programming for youth 2 Develop add'l programs to combat prejudice & intolerance		EEOC/Phil	Pgh CHR	
		Technical Training Programs Held	7	25	18

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Unlawful Practices - Administration & Enforcement	Inter-Group/Police Community Relations	Education & Outreach
10	Salaries	$ 166,486	$ 196,489	$ 226,675	$ (30,003)	$ 156,522	$ 4,342	$ 5,622
20	Premium Pay	$ 1,650	$ 1,650	$ 413	$ -	$ 1,650	$ -	$ -
30	Education and Training	$ 2,500	$ 2,500	$ 869	$ 0	$ 2,092	$ 308	$ 100
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 404	$ 404	$ 400	$ 0	$ 304	$ 50	$ 50
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 800	$ 800	$ 800	$ -	$ 670	$ 100	$ 30
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 28,170	$ 28,170	$ 12,766	$ 0	$ 24,678	$ 3,382	$ 110
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 200,010	$ 230,013	$ 241,923	$ (30,003)	$ 185,916	$ 8,182	$ 5,912

City of Pittsburgh
1998 Operating Budget

Human Relations Commission

	1998				1997				1998 Core Services		
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Unlawful Practices - Administration & Enforcement**	**Inter-Group/Police Community Relations**	**Education & Outreach**
Director	1	61,658	12	$ 61,659	1	61,658	12	$ 61,658	$ 30,829	$ 15,415	$ 15,415
Commission Representative 3	1	20E	12	$ 35,707	1	20E	12	$ 35,706	$ 17,853	$ 8,927	$ 8,927
Commission Representative 3, As Needed	-	20E	12	$ -	-	20E	12	$ -	$ -	$ -	$ -
Commission Representative 2	2	19D	12	$ 64,022	3	19D	12	$ 96,033	$ 62,742	$ -	$ 1,280
Commission Representative 2, As Needed	-	19D	12	$ -	-	19D	12	$ -	$ -	$ -	$ -
Commission Representative 1, Part-Time	-	16A	3,000	$ 37,183	-	16A	3,000	$ 37,183	$ 37,183	$ -	$ -
Commission Representative 1, As Needed	-	16D	12	$ -	-	16D	12	$ -	$ -	$ -	$ -
Secretary	1	14G	12	$ 30,130	1	14E	12	$ 28,124	$ 30,130	$ -	$ -
Clerk Stenographer 2	1	9D	12	$ 22,985	1	9D	12	$ 22,985	$ 22,985	$ -	$ -
Clerk Stenographer 2, As Needed	-	9D	12	$ -	-	9D	12	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part-Time	-	7A	1,500	$ 14,800	-	7A	1,500	$ 14,800	$ 14,800	$ -	$ -
Clerk 2, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -
TOTALS	6			$266,486	7			$296,489	$ 216,522	$ 24,342	$ 25,622

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Unlawful Practices - Administration & Enforcement	Inter-Group/Police Community Relations	Education & Outreach
Salaries-regular	511000	$ 266,486	$ 296,489	$ 226,675	$ 216,522	$ 24,342	$ 25,622
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
Less CDBG		$ (100,000)	$ (100,000)	$ -	$ (60,000)	$ (20,000)	$ (20,000)
		$ 166,486	$ 196,489	$ 226,675	$ 156,522	$ 4,342	$ 5,622

EEOC Trust Fund

Mission:

The Pittsburgh Commission on Human Relations and the U. S. Equal Employment Opportunity Commission are committed to the elimination of all forms of unlawful discrimination in employment through the prompt investigation, conciliation and adjudication of complaints, by utilizing the collective resources of each agency.

Core Service & Description	Initiative	Benchmarks	EEOC	Pgh CHR	Change
1 *Unlawful Employment Practices Enforcement* The unlawful employment practices enforcement program assists the Commission on human Relations in the investigation and adjudication of complaints of employment discrimination.	1 Increase case production and charge resolution funding by EEOC 2 Reduce overall case processing time to 400 days	Average Case Processing Time	547 days	435 days	-112
		Charge Acceptance Rate upon Review	85%	100%	15%

City of Pittsburgh

1998 Operating Budget

EEOC Trust Fund

Core Services

Subclass	Description	1998 Budget	Unlawful Employment Practices Enforcement					
BEGINNING BALANCE		$ 11,450						
REVENUES								
	Taxes, inc pen and interest	$ -	$ -					
	Interest earnings	$ -	$ -					
	Fines and forfeitures	$ -	$ -					
	Licenses-business	$ -	$ -					
	General Government Licenses	$ -	$ -					
	Rentals & Charges-Departmental	$ -	$ -					
	Public service privilege	$ -	$ -					
	Provision of services	$ -	$ -					
	Break even centers	$ -	$ -					
	Joint operations	$ -	$ -					
	Federal and state grants	$ -	$ -					
	Reimbursement CDBG	$ -	$ -					
	Act 77-operational support	$ -	$ -					
	Miscellaneous	$ 60,200	$ 60,200					
	Operating transfers	$ -	$ -					
	Other Financing Sources	$ -	$ -					
	Total Revenues	$ 60,200						
EXPENDITURES								
10	Salaries	$ 46,117	$ 46,117	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 11,450	$ 11,450	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 14,083	$ 14,083	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$ 71,650	$ 71,650	$ -	$ -	$ -	$ -	$ -
ENDING BALANCE		$ -						

EEOC Trust Fund

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Unlawful Employment Practices Enforcement	
Commission Representative 3	1	20E	12	$ 35,706	1	20E	12	$ 35,706	$ 35,706	
Commission Representative 3, As Needed	-	20E	12	$ -	-	20E	12	$ -	$ -	
Commission Representative 2, As Needed	-	19D	12	$ -	-	19D	12	$ -	$ -	
Commission Representative 1, As Needed	-	16D	12	$ -	-	16D	12	$ -	$ -	
Commission Representative 1, Part-Time	-	16A	840	$ 10,411	-	16A	840	$ 10,411	$ 10,411	
Secretary, As Needed	-	14E	12	$ -	-	14E	12	$ -	$ -	
Clerk Stenographer 2, As Needed	-	9D	12	$ -	-	9D	12	$ -	$ -	
Clerk Stenographer 1, As Needed	-	8D	12	$ -	-	8D	12	$ -	$ -	
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	
TOTALS	1			$ 46,117	1			$ 46,117	$ 46,117	$ -

City of Pittsburgh

1998 Operating Budget

EEOC Trust Fund

Account Description	Account	1998 Budget	1997 Budget	Unlawful Employment Practices Enforcement			
Salaries-regular	511000	$ 46,117	$ 46,117	$ 46,117			
Salaries-longevity	512100	$ -	$ -	$ -			
Salaries-allowances	514400	$ -	$ -	$ -			
Salaries-In Grade	515000	$ -	$ -	$ -			
		$ -	$ -	$ -			
		$ 46,117	$ 46,117	$ 46,117	$ -	$ -	$ -

Mission:

The Commission on Human Relations and the U.S. Department of Housing and Urban Development are dedicated to the identification and elimination of all forms of unlawful housing discrimination through the concerted enforcement and utilization of the combined resources of each agency.

Core Service & Description	Initiative	Benchmarks	HUD	Pgh CHR	Change
1 *Unlawful Housing Practices Enforment* The unlawful housing practices program assists the Commission on Human Relations in the identification and eradication of housing discrimination by providing for new initiatives in community education in the detection, prevention and reporting of unlawful housing discrimination in the City of Pittsburgh.	1 Develop new initiatives in combating housing discrimination 2 Develop materials & programs for community education & outreach	Profected Education/Outreach programs	6	15	9
		Projected Case Load Per Investigator	45	60	15

City of Pittsburgh
1998 Operating Budget

HUD-Fair Housing Trust Fund

Subclass	Description	1998 Budget	Unlawful Housing Practices Enforment					
BEGINNING BALANCE		$ 234						
REVENUES								
	Taxes, inc pen and interest	$ -	$ -					
	Interest earnings	$ -	$ -					
	Fines and forfeitures	$ -	$ -					
	Licenses-business	$ -	$ -					
	General Government Licenses	$ -	$ -					
	Rentals & Charges-Departmental	$ -	$ -					
	Public service privilege	$ -	$ -					
	Provision of services	$ -	$ -					
	Break even centers	$ -	$ -					
	Joint operations	$ -	$ -					
	Federal and state grants	$ -	$ -					
	Reimbursement CDBG	$ -	$ -					
	Act 77-operational support	$ -	$ -					
	Miscellaneous	$ 100,000	$ 100,000					
	Operating transfers	$ -	$ -					
	Other Financing Sources	$ -	$ -					
	Total Revenues	$ 100,000	$ 100,000					
EXPENDITURES								
10	Salaries	$ 35,706	$ 35,706	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 3,000	$ 3,000	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -
110	Materials	$ 12,000	$ 12,000	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 24,528	$ 24,528	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$ 100,234	$ 100,234	$ -	$ -	$ -	$ -	$ -
ENDING BALANCE		$ -						

City of Pittsburgh

1998 Operating Budget

HUD-Fair Housing Trust Fund

	1998				1997				1998 Core Services	
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Unlawful Housing Practices Enforment**	
Commission Representative 3	1	20E	12	$ 35,706	-	20E	12	$ -	$ 35,706	
Commission Representative 2, As Needed	-	19D	12	$ -	-	19D	12	$ -	$ -	
Commission Representative 1, As Needed	-	16D	12	$ -	-	16D	12	$ -	$ -	
Secretary, As Needed	-	14E	12	$ -	-	14E	12	$ -	$ -	
Clerk Stenographer 2, As Needed	-	9D	12	$ -	-	9D	12	$ -	$ -	
Clerk Stenographer 1, As Needed	-	8D	12	$ -	-	8D	12	$ -	$ -	
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	
TOTALS	1			$ 35,706	0			$ -	$ 35,706	$ -

City of Pittsburgh

1998 Operating Budget

HUD-Fair Housing Trust Fund

Account Description	**Account**	**1998 Budget**	**1997 Budget**	**Unlawful Housing Practices Enforment**			
Salaries-regular	511000	$ 35,706	$ -	$ 35,706			
Salaries-longevity	512100	$ -	$ -	$ -			
Salaries-allowances	514400	$ -	$ -	$ -			
Salaries-In Grade	515000	$ -	$ -	$ -			
		$ -	$ -	$ -			
		$ 35,706	$ -	$ 35,706	$ -	$ -	$ -

Mission:

The Controller's Office missi assure that City residents receive the best services for their tax dollars. This is achieved via performance audits of City departments and authorities and by accurately compiling financial data.

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
1 *Accounting* Reviews all financial data in pleSoft financial system, remains active in continued PeopleSolmentation, performs bank reconciliations, transfer of fud chartfield creation. Distributes monthly reports of revenue amditures and a Comprehensive Annual Financial Report.	1 Receive GFOA Certificate of Excellance in Reporting. 2 Implement Accounts Receivable and Human Resource modules. 3 Streamline cash management processes.				
2 *Performance Audits and Engg* Performs audits of programs ctments to ensure that program goals and objectives are being met. ps and reports performance measures of the programs audı 1997, audits performed included Recreation Center cleaning cors, Board of Education, Public Works Job Creation and Specıts Cost Recovery. Also, inspects and audits engineering, archit construction and demolition contracts.	1 Improve computer training of staff. 2 Continue to work with departments to improve City operations.	Performance audit recommendations	150	175	25
		$ saved from engineer's audits	$ 80,000	$ 100,000	$ 20,000
3 *Fiscal Audit* Performs financial reviews of pmatic or departmental fiscal operations, typically analyzinges and expenditures.	1 Improve computer training of staff. 2 Continue to work with departments to improve City operations.	Fiscal audit recommendations	90	100	10

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
4 *Information Systems* Responsible for maintaining the computer equipment of the Controller's Office including computers, printers, optical scanning equipment, microfilm and microfiche machines, LAN terminals, modems, and external data storage. Also, maintains software and coordinates training with CIS for PeopleSoft, Excel, Access, Word, Powerpoint, Publisher, Mutimate, Lotus 123 and Dbase.	1 Continue implementation of Unisource 2000 Project. 2 Utilize network system to speed questions to proper department. 3 Add Accounts Receivable Audit function to financial system.				
5 *Contracts* Reviews and encumbers contracts and resoutions. Pays invoices against the contracts, inputs travel reimbursements, and processes purchase orders. Inspects procurement and demolition invoices. Scans documents into the Controller's Office archives through the optical scanner system.	1 Reduce time needed to process contracts.	# of contracts processed	1,750	1,800	50
6 *Payroll* Audits and processes departmental payrolls and personnel transaction forms. Processes and pays approximately 175,000 payroll checks, 13,000 compensation checks and 63,000 tax refunds per year.	1 Post-audit payrolls to ensure that no duplication exists.				

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Accounting	Performance Audits and Engineering	Fiscal Audits	Information Systems	Contracts	Payroll
10	Salaries	$ 2,320,926	$ 2,314,528	$ 2,101,107	$ 6,398	$ 2,320,926	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ 10,000	$ 15,000	$ 11,635	$ (5,000)	$ 10,000	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 15,000	$ 15,000	$ 8,301	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 13,000	$ 13,000	$ 13,000	$ 0	$ 13,000	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 20,000	$ 20,000	$ 2,277	$ 0	$ 20,000	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 13,000	$ 20,000	$ 20,000	$ (7,000)	$ 13,000	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 125,000	$ 163,000	$ 131,158	$ (38,000)	$ 125,000	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 2,516,926	$ 2,560,528	$ 2,287,478	$ (43,602)	$ 2,516,926	$ -	$ -	$ -	$ -	$ -

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Accounting	Performance Audits and Engineering	Fiscal Audit	Information Systems	Contracts	Payroll
City Controller	1	51,299	12	$ 51,299	1	51,299	12	$ 51,299	$ 51,299	$ -	$ -	$ -	$ -	$ -
Deputy Controller	1	72,906	12	$ 72,906	1	72,906	12	$ 72,906	$ 72,906	$ -	$ -	$ -	$ -	$ -
Controller'S Executive Secretary	1	26G	12	$ 49,763	1	26G	12	$ 49,763	$ 49,763	$ -	$ -	$ -	$ -	$ -
Controller'S Private Secretary	1	17	12	$ 33,220	1	17	12	$ 33,220	$ 33,220	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	14E	12	$ 28,124	1	14E	12	$ 28,124	$ 28,124	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	7G	12	$ 23,637	1	7G	12	$ 23,637	$ 23,637	$ -	$ -	$ -	$ -	$ -
Chief Accounting Officer, C.P.A.	1	34E	12	$ 63,089	1	34E	12	$ 63,089	$ 63,089	$ -	$ -	$ -	$ -	$ -
Accounting Manager	1	29E	12	$ 51,870	1	29E	12	$ 51,870	$ 51,870	$ -	$ -	$ -	$ -	$ -
Assistant Accounting Manager	1	24F	12	$ 43,905	1	24F	12	$ 43,905	$ 43,905	$ -	$ -	$ -	$ -	$ -
C.P.A., As Needed	-	23G	12	$ 15,782	-	23G	12	$ 15,782	$ 15,782	$ -	$ -	$ -	$ -	$ -
Prevailing Wage Officer	1	21G	12	$ 40,518	1	21G	12	$ 40,518	$ 40,518	$ -	$ -	$ -	$ -	$ -
Senior Accountant	1	22E	12	$ 38,842	1	22E	12	$ 38,842	$ 38,842	$ -	$ -	$ -	$ -	$ -
Accountant 3	1	21E	12	$ 37,233	1	21E	12	$ 37,233	$ 37,233	$ -	$ -	$ -	$ -	$ -
Audit Supervisor	1	17E	12	$ 31,330	1	17E	12	$ 31,330	$ 31,330	$ -	$ -	$ -	$ -	$ -
Accountant 2	1	16G	12	$ 32,802	1	16G	12	$ 32,802	$ 32,802	$ -	$ -	$ -	$ -	$ -
Key Entry Supervisor	1	15E	12	$ 29,193	1	15E	12	$ 29,193	$ 29,193	$ -	$ -	$ -	$ -	$ -
Controller'S Auditor	1	13F	12	$ 28,124	1	13F	12	$ 28,124	$ 28,124	$ -	$ -	$ -	$ -	$ -
Controller'S Auditor	3	13D	12	$ 78,246	3	13D	12	$ 78,246	$ 78,246	$ -	$ -	$ -	$ -	$ -
Account Clerk	1	10	12	$ 28,128	1	10	12	$ 28,128	$ 28,128	$ -	$ -	$ -	$ -	$ -
Account Clerk	2	10D	12	$ 47,274	2	10D	12	$ 47,274	$ 47,274	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	6D	12	$ 21,398	1	6D	12	$ 21,398	$ 21,398	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	6F	12	$ 22,426	1	6F	12	$ 22,426	$ 22,426	$ -	$ -	$ -	$ -	$ -
Clerk 2	2	6	12	$ 50,330	2	6	12	$ 50,330	$ 50,330	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	6	12	$ 26,086	1	6	12	$ 26,086	$ 26,086	$ -	$ -	$ -	$ -	$ -
Contracts Division Manager	1	25E	12	$ 43,905	1	25E	12	$ 43,905	$ 43,905	$ -	$ -	$ -	$ -	$ -
Assistant Contract Supervisor	1	16D	12	$ 29,193	1	16D	12	$ 29,193	$ 29,193	$ -	$ -	$ -	$ -	$ -
Contract Specialist	1	15E	12	$ 29,193	1	15E	12	$ 29,193	$ 29,193	$ -	$ -	$ -	$ -	$ -
Account Clerk	1	10	12	$ 26,086	1	10	12	$ 26,086	$ 26,086	$ -	$ -	$ -	$ -	$ -
Account Clerk	1	11	12	$ 27,064	1	11	12	$ 27,064	$ 27,064	$ -	$ -	$ -	$ -	$ -
Account Clerk	1	10D	12	$ 23,637	1	10D	12	$ 23,637	$ 23,637	$ -	$ -	$ -	$ -	$ -
Materials Inspector 3	1	12D	12	$ 25,162	1	12D	12	$ 25,162	$ 25,162	$ -	$ -	$ -	$ -	$ -
Materials Inspector 2	1	9E	12	$ 23,637	1	9E	12	$ 23,637	$ 23,637	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2	1	10G	12	$ 26,082	1	10G	12	$ 26,082	$ 26,082	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	6	12	$ 27,070	1	6	12	$ 27,070	$ 27,070	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	6	12	$ 23,643	1	6	12	$ 23,643	$ 23,643	$ -	$ -	$ -	$ -	$ -
Clerk 2	2	6F	12	$ 44,852	2	6F	12	$ 44,852	$ 44,852	$ -	$ -	$ -	$ -	$ -
Clerk 2	2	6D	12	$ 42,796	1	6D	12	$ 21,398	$ 42,796	$ -	$ -	$ -	$ -	$ -
Utility Clerk	1	4D	12	$ 20,523	1	4D	12	$ 20,523	$ 20,523	$ -	$ -	$ -	$ -	$ -
Controller'S Engineer	1	29G	12	$ 56,168	1	29G	12	$ 56,168	$ 56,168	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	6	12	$ 26,086	1	6	12	$ 26,086	$ 26,086	$ -	$ -	$ -	$ -	$ -
Audit Manager	1	22G	12	$ 42,202	1	22G	12	$ 42,202	$ 42,202	$ -	$ -	$ -	$ -	$ -
Controller'S Lead Auditor	4	15D	12	$ 112,496	4	15D	12	$ 112,496	$ 112,496	$ -	$ -	$ -	$ -	$ -
Controller'S Auditor	1	13F	12	$ 28,124	1	13F	12	$ 28,124	$ 28,124	$ -	$ -	$ -	$ -	$ -
Controller'S Auditor	1	13D	12	$ 26,082	1	13D	12	$ 26,082	$ 26,082	$ -	$ -	$ -	$ -	$ -
Account Clerk	1	10D	12	$ 23,637	1	10D	12	$ 23,637	$ 23,637	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	6F	12	$ 22,426	1	6F	12	$ 22,426	$ 22,426	$ -	$ -	$ -	$ -	$ -
Controller'S Information System Manager	1	29E	12	$ 51,870	1	29E	12	$ 51,870	$ 51,870	$ -	$ -	$ -	$ -	$ -
Systems Analyst/Programmer 3	2	22D	12	$ 74,466	2	22D	12	$ 74,466	$ 74,466	$ -	$ -	$ -	$ -	$ -
Computer Operator 2	1	13D	12	$ 26,082	1	13D	12	$ 26,082	$ 26,082	$ -	$ -	$ -	$ -	$ -
Payroll Audit Supervisor	1	18G	12	$ 35,706	1	18G	12	$ 35,706	$ 35,706	$ -	$ -	$ -	$ -	$ -

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Accounting	Performance Audits and Engineering	Fiscal Audit	Information Systems	Contracts	Payroll
Assistant Payroll Audit Supervisor	1	16G	12	$ 32,802	1	16G	12	$ 32,802	$ 32,802	$ -	$ -	$ -	$ -	$ -
Materials Supervisor	1	16G	12	$ 32,802	1	16G	12	$ 32,802	$ 32,802	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	6	12	$ 28,128	1	6	12	$ 28,128	$ 28,128	$ -	$ -	$ -	$ -	$ -
Account Clerk	2	10	12	$ 52,172	2	10	12	$ 52,172	$ 52,172	$ -	$ -	$ -	$ -	$ -
Account Clerk	1	10D	12	$ 23,637	1	10D	12	$ 23,637	$ 23,637	$ -	$ -	$ -	$ -	$ -
Management Auditor	1	23G	12	$ 43,905	1	23G	12	$ 43,905	$ 43,905	$ -	$ -	$ -	$ -	$ -
Assistant Management Auditor	1	19	12	$ 36,249	1	19E	12	$ 34,249	$ 36,249	$ -	$ -	$ -	$ -	$ -
Performance Auditor	7	18E	12	$ 229,614	7	18E	12	$ 229,614	$ 229,614	$ -	$ -	$ -	$ -	$ -
Controller'S Auditor	1	13D	12	$ 26,082	1	13D	12	$ 26,082	$ 26,082	$ -	$ -	$ -	$ -	$ -
Clerk 1, Part Time	-	4A	1,500	$ 45,000	-	4A	1,500	$ 60,000	$ 45,000	$ -	$ -	$ -	$ -	$ -
TOTALS	75			$ 2,434,104	74			$ 2,425,706	$ 2,434,104	$ -	$ -	$ -	$ -	$ -

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Accounting	Performance Audits and Engineering	Fiscal Audits	Information Systems	Contracts	Payroll
Salaries-regular	511000	$ 2,434,104	$ 2,425,706	$ 2,101,107	$ 2,434,104	$ -	$ -	$ -	$ -	$ -
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (113,178)	$ (111,178)	$ -	$ (113,178)	$ -	$ -	$ -	$ -	$ -
		$ 2,320,926	$ 2,314,528	$ 2,101,107	$ 2,320,926	$ -	$ -	$ -	$ -	$ -

Mission:

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

Core Service & Description	Initiative	Benchmarks			Change
1 *Collections & Compliance* The Collections & Compliance Unit of the Department of Finance bills and collects all self-assessed business and earned income City & School taxes. It is also responsible for registering new businesses and performing audits for tax compliance.	1 Implement an enhanced taxpayer discovery program. 2 Reengineer tax collection process with Labor Management team.		Philadephia	Pgh-goal	
		Revenue from new tax program	$2,000,000	$750,000	
			Nat'l avg.	Pgh-goal	
		Problem solving teams- length of time	5-7 months	6 months	
2 *Property Management* The Property Management Unit of the Department of Finance bills and collects property taxes due the City and School. It also manages various property tax relief programs.	1 Identify, evaluate, and appeal under-assessed properties.		PA-Avg	Pgh-goal	
		Under assessed property appeals	237	500	263
3 *Financial Control* The Financial Control Unit of the Department of Finance manages all of the City's funds, including operating cash, PWSA operating cash and capital/bond funds, and assists with the pension fund. It also provides revenue tracking and reporting to the City Controller.	1 Reengineer cash flow process w/tax collection project.		1997	1998-goal	
		Balance report turnaround time	5 days	3 days	-2 days
		Coordination of Payables	Daily	BiMonthly	

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services Collections & Compliance	Property Management	Financial Control
10	Salaries	$ 2,502,604	$ 2,556,326	$ 2,453,152	$ (53,722)	$ 1,676,500	$ 402,042	$ 424,062
20	Premium Pay	$ 35,000	$ 30,000	$ 21,036	$ 5,000	$ 30,000	$ 5,000	$ -
30	Education and Training	$ 45,000	$ 30,025	$ 30,754	$ 14,975	$ 25,000	$ 10,000	$ 10,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 267,462	$ 246,484	$ 210,459	$ 20,978	$ 82,343	$ 151,963	$ 33,156
110	Materials	$ 1,978	$ 2,499	$ 2,000	$ (521)	$ 218	$ 1,115	$ 645
120	Equipment	$ 12,605	$ 19,245	$ 24,259	$ (6,640)	$ 4,205	$ 4,200	$ 4,200
130	Repairs	$ 2,340	$ -	$ -	$ 2,340	$ 780	$ 780	$ 780
140	Rentals	$ 38,380	$ 50,493	$ 40,000	$ (12,113)	$ 12,793	$ 12,793	$ 12,794
150	Miscellaneous Services	$ 737,790	$ 734,764	$ 835,409	$ 3,026	$ 395,397	$ 271,187	$ 71,206
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 3,643,158	$ 3,669,835	$ 3,617,070	$ (26,677)	$ 2,227,235	$ 859,081	$ 556,843

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Collections & Compliance	1998 Core Services: Property Management	1998 Core Services: Financial Control
Director	1	37G	12	$ 79,608	1	37G	12	$ 79,608	$ 49,608	$ 14,100	$ 15,900
Deputy Director - City Treasurer	1	35D	12	$ 63,089	1	35D	12	$ 63,089	$ 42,270	$ 10,094	$ 10,725
Assistant Director - Quality Control	1	31E	12	$ 56,168	1	31E	12	$ 56,168	$ 29,000	$ 13,168	$ 14,000
Assistant Director - Financial Control	1	31E	12	$ 56,168	1	32E	12	$ 58,364	$ -	$ -	$ 56,168
(1)Manager, Benefits And Payroll	-	-	-	$ -	1	19E	12	$ 47,584	$ -	$ -	$ -
Assistant City Treasurer	1	27E	12	$ 47,584	1	27E	12	$ 47,584	$ -	$ 47,584	$ -
Finance Administrator	1	19E	12	$ 34,249	1	19E	12	$ 34,249	$ 20,249	$ 6,500	$ 7,500
Finance Administrator, As Needed	-	19E	12	$ -	-	19E	12	$ -	$ -	$ -	$ -
Chief Clerk 1	1	18G	12	$ 35,706	1	18G	12	$ 35,706	$ 21,000	$ 8,706	$ 6,000
Secretary	1	14E	12	$ 28,124	1	14E	12	$ 28,124	$ 17,000	$ 5,000	$ 6,124
Supervisory Clerk	1	12E	12	$ 26,082	1	12E	12	$ 26,082	$ 16,182	$ 3,900	$ 6,000
Clerk Stenographer 3, As Needed	-	11D	12	$ -	-	11D	12	$ -	$ -	$ -	$ -
Clerical Specialist 1	1	8D	12	$ 22,417	1	8D	12	$ 22,417	$ -	$ -	$ 22,417
Investment Officer	1	24E	12	$ 42,202	1	24E	12	$ 42,202	$ -	$ -	$ 42,202
(2)Finance Administrator	-	-	-	$ -	1	19E	12	$ 34,249	$ -	$ -	$ -
Internal Auditor	2	15E	12	$ 58,386	2	15E	12	$ 58,386	$ -	$ -	$ 58,386
Supervisor Of Cashiers	1	15E	12	$ 29,193	1	15E	12	$ 29,193	$ -	$ -	$ 29,193
Clerical Specialist 2	1	12D	12	$ 24,946	1	12D	12	$ 24,946	$ -	$ -	$ 24,946
Cashier 2, As Needed	-	12D	12	$ -	-	12D	12	$ -	$ -	$ -	$ -
Cashier 1	2	10D	12	$ 47,172	2	10D	12	$ 47,172	$ -	$ -	$ 47,172
Cashier 1, Part Time	-	10A	1,500	$ 15,788	-	10A	1,500	$ 15,788	$ -	$ -	$ 15,788
Clerk 2	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ -	$ -	$ 21,423
Assistant Tax Supervisor-Automation	1	17E	12	$ 31,330	1	17E	12	$ 31,330	$ -	$ 31,330	$ -
Supervisory Clerk	1	12F	12	$ 27,064	1	12F	12	$ 27,064	$ -	$ 27,064	$ -
Clerical Specialist 1, As Needed	-	8D	12	$ -	-	8D	12	$ -	$ -	$ -	$ -
Clerk 2	2	6D	12	$ 42,846	2	6D	12	$ 42,846	$ -	$ 42,846	$ -
Clerk 2, Part-Time	-	6A	3,000	$ 29,125	-	6A	4,500	$ 43,687	$ -	$ 29,125	$ -
Clerk-Typist 1	2	6D	12	$ 42,846	2	6D	12	$ 42,846	$ -	$ 42,846	$ -
Account Clerk	3	10D	12	$ 70,758	3	10D	12	$ 70,758	$ -	$ 70,758	$ -
(2)Payroll Supervisor	-	-	-	$ -	1	24D	12	$ 40,518	$ -	$ -	$ -
(2)Payroll Coordinator	-	-	-	$ -	1	18E	12	$ 32,802	$ -	$ -	$ -
(2)Operations Manager	-	-	-	$ -	1	15E	12	$ 30,130	$ -	$ -	$ -
(2)Group Benefits Coordinator	-	-	-	$ -	2	18E	12	$ 65,604	$ -	$ -	$ -
Internal Auditor	1	15E	12	$ 29,193	1	15E	12	$ 29,193	$ 9,731	$ 9,731	$ 9,731
(2)Accountant 1	-	-	-	$ -	1	13D	12	$ 25,780	$ -	$ -	$ -
(2)Account Clerk	-	-	-	$ -	1	10D	12	$ 23,637	$ -	$ -	$ -
(2)Clerical Specialist 1, As Needed	-	-	-	$ -	-	8D	12	$ -	$ -	$ -	$ -
Clerical Specialist 2	1	12D	12	$ 25,162	1	12D	12	$ 25,162	$ 25,162	$ -	$ -
Accounts Receivable Supervisor	1	22E	12	$ 38,842	1	22E	12	$ 38,842	$ 38,842	$ -	$ -
Clerical Specialist 1	4	8D	12	$ 89,668	4	8D	12	$ 89,668	$ 89,668	$ -	$ -
Account Clerk	1	10D	12	$ 23,586	1	10D	12	$ 23,586	$ 23,586	$ -	$ -
Supervisory Clerk	1	12E	12	$ 26,082	1	12E	12	$ 26,082	$ 26,082	$ -	$ -
Supervisory Clerk, As Needed	-	12E	12	$ -	-	12E	12	$ -	$ -	$ -	$ -
Account Clerk	1	10D	12	$ 23,586	1	10D	12	$ 23,586	$ 23,586	$ -	$ -
Clerical Specialist 1	3	8D	12	$ 67,251	3	8D	12	$ 67,251	$ 67,251	$ -	$ -
Clerk-Typist 2	1	7D	12	$ 21,892	2	7D	12	$ 43,784	$ 21,892	$ -	$ -
Clerk 2	3	6D	12	$ 64,269	3	6D	12	$ 64,269	$ 64,269	$ -	$ -
Clerk 2, Part-Time	-	6A	1,500	$ 14,562	-	6A	1,500	$ 14,562	$ 14,562	$ -	$ -
Clerk 1	1	4D	12	$ 20,579	1	4D	12	$ 20,579	$ 20,579	$ -	$ -
Supervisor, Records Management	1	22E	12	$ 38,842	1	22E	12	$ 38,842	$ 38,842	$ -	$ -
Clerical Specialist 1	3	8D	12	$ 67,251	3	8D	12	$ 67,251	$ 67,251	$ -	$ -

City of Pittsburgh
1998 Operating Budget

Department of Finance

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services Collections & Compliance	1998 Core Services Property Management	1998 Core Services Financial Control
Clerk 2	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ 21,423	$ -	$ -
Internal Auditor	1	15E	12	$ 29,193	1	15E	12	$ 29,193	$ 29,193	$ -	$ -
Account Clerk	1	10D	12	$ 23,586	1	10D	12	$ 23,586	$ 23,586	$ -	$ -
Clerical Specialist 1	1	8D	12	$ 22,417	1	8D	12	$ 22,417	$ 22,417	$ -	$ -
Audit Supervisor	1	22E	12	$ 38,842	1	22E	12	$ 38,842	$ 38,842	$ -	$ -
Lead Auditor	2	20D	12	$ 66,382	2	20D	12	$ 66,382	$ 66,382	$ -	$ -
Auditor	4	16D	12	$ 115,068	4	16D	12	$ 115,068	$ 115,068	$ -	$ -
Office Auditor	6	14D	12	$ 160,344	6	14D	12	$ 160,344	$ 160,344	$ -	$ -
Clerk-Typist 2	1	7D	12	$ 21,892	-	-	-	$ -	$ 21,892	$ -	$ -
Lead Investigator	1	13D	12	$ 25,780	1	13D	12	$ 25,780	$ 25,780	$ -	$ -
Investigator	4	11D	12	$ 96,908	4	11D	12	$ 96,908	$ 96,908	$ -	$ -
Office Investigator	2	9D	12	$ 45,970	2	9D	12	$ 45,970	$ 45,970	$ -	$ -
Clerical Specialist 1	2	8D	12	$ 44,834	2	8D	12	$ 44,834	$ 44,834	$ -	$ -
Account Clerk	1	10D	12	$ 23,586	1	10D	12	$ 23,586	$ 23,586	$ -	$ -
Clerk 2, Part Time	-	6A	-	$ -	-	6A	12	$ -	$ -	$ -	$ -
Clerk 1, Part Time	-	4A	14,000	$ 129,399	-	4A	12	$ -	$ 95,399	$ 34,000	$ -
Student Intern, As Needed	-	5.15-10.00	3,580	$ 30,600	-	5.00-10.00	12	$ -	$ 10,200	$ 10,200	$ 10,200
Temporary Employees Total	-	-	-	$ -	-	-	-	$ 160,000	$ -	$ -	$ -
Clerical Spec 1	1	8D	12	$ 22,417	-	-	-	$ -	$ -	$ -	$ 22,417
Clerk 1 Pt	-	4A	12	$ 13,860	-	-	-	$ -	$ 4,620	$ 4,620	$ 4,620
(3) Paralegal	1	12F	12	$ 27,064	-	-	-	$ -	$ 27,064	$ -	$ -
Field Investigator, Pt	-	11D	0	$ -	-	-	-	$ -	$ -	$ -	$ -
Field Investigator	4	11D	12	$ 97,452	0	0	0	$ -	$ 97,452	$ -	$ -
TOTALS	83			$ 2,540,056	86			$ 2,696,326	$ 1,697,572	$ 411,572	$ 430,912

(1)Position Transferred To Department Of Personnel And Civil Service - Title Changed To Assistant Director, Employee Compensation
(2)Positions Transferred To Department Of Personnel And Civil Service
(3)Position Transferred From Department Of Law

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Collections & Compliance	Property Management	Financial Control
Salaries-regular	511000	$ 2,540,056	$ 2,696,326	$ 2,453,152	$ 1,697,572	$ 411,572	$ 430,912
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (37,452)	$ (140,000)	$ -	$ (21,072)	$ (9,530)	$ (6,850)
		$ 2,502,604	$ 2,556,326	$ 2,453,152	$ 1,676,500	$ 402,042	$ 424,062

Three Taxing Bodies Trust Fund

Mission:

The mission of the Three Taxing Bodies Trust Fund is to maintain and dispose of properties which are jointly owned by the City of Pittsburgh, the County of Allegheny and the Pittsburgh School District.

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
1 *Three Taxing Bodies* This unit is responsible for acquisition, management, sale, marketing and maintenance of city owned property acquired through Treasurer's Sale.	1 Contract for the management and sale of all 3TB properties.	# of properties managed by 3TB	10,500	10,500	0

Subclass	Description	1998 Budget	Core Services Three Taxing Bodies
	BEGINNING BALANCE	$ -	
	REVENUES		
	Taxes, inc pen and interest	$ -	$ -
	Interest earnings	$ -	$ -
	Fines and forfeitures	$ -	$ -
	Licenses-business	$ -	$ -
	General Government Licenses	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -
	Public service privilege	$ -	$ -
	Provision of services	$ -	$ -
	Break even centers	$ -	$ -
	Joint operations	$ 444,276	$ 444,276
	Federal and state grants	$ -	$ -
	Reimbursement CDBG	$ -	$ -
	Act 77-operational support	$ -	$ -
	Miscellaneous	$ -	$ -
	Operating transfers	$ -	$ -
	Other Financing Sources	$ -	$ -
	Total Revenues	$ 444,276	$ 444,276
	EXPENDITURES		
10	Salaries	$ 382,327	$ 382,327
20	Premium Pay	$ -	$ -
30	Education and Training	$ -	$ -
40	Fringe Benefits	$ 29,265	$ 29,265
50	Uniforms	$ -	$ -
100	Supplies	$ -	$ -
110	Materials	$ -	$ -
120	Equipment	$ -	$ -
130	Repairs	$ -	$ -
140	Rentals	$ -	$ -
150	Miscellaneous Services	$ -	$ -
160	Utilities	$ -	$ -
170	Judgements	$ -	$ -
180	Pension	$ -	$ -
200	Debt Service	$ -	$ -
210	Debt Service Subsidy	$ -	$ -
300	GF Grants	$ -	$ -
350	GF Projects	$ -	$ -
400	Transfers	$ 32,684	$ 32,684
	Total Expenditures	$ 444,276	$ 444,276
	ENDING BALANCE	$ -	

City of Pittsburgh
1998 Operating Budget

Three Taxing Bodies Trust Fund

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services Three Taxing Bodies
Real Estate/Three Taxing Bodies Manager	1	25E	12	$ 43,905	1	25E	12	$ 43,905	$ 43,905
Administrative Assistant	1	22E	12	$ 38,842	1	19E	12	$ 34,249	$ 38,842
Administrative Assistant, As Needed	-	26E	12	$ -	-	26E	12	$ -	$ -
Real Estate Sales Coordinator	2	17E	12	$ 62,660	2	17E	12	$ 62,660	$ 62,660
Clerical Specialist 1	1	8D	12	$ 22,417	2	8D	12	$ 44,834	$ 22,417
Account Clerk	1	10D	12	$ 23,586	1	10D	12	$ 23,586	$ 23,586
TTB Property Investigator	-	-	-	$ -	1	15D	12	$ 27,741	$ -
Clerk-Typist 2, Part Time	-	7A	1,500	$ 14,841	-	7A	1,500	$ 14,841	$ 14,841
Clerk 2	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ 21,423
Foreman	1	32,486	12	$ 32,486	1	$32,486	12	$ 32,486	$ 32,486
Truck Driver	1	14.571	2,088	$ 30,424	1	14.17	2,088	$ 29,589	$ 30,424
General Laborer	3	14.646	6,264	$ 91,743	3	14.25	6,264	$ 89,237	$ 91,743
TOTALS	12			$ 382,327	14			$ 424,551	$ 382,327

Account Description	Account	1998 Budget	1997 Budget	Three Taxing Bodies
Salaries-regular	511000	$ 382,327	$ 424,551	$ 382,327
Salaries-longevity	512100	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
		$ -	$ -	$ -
		$ 382,327	$ 424,551	$ 382,327

Mission:

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

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
1 *Litigation* The Litigation Group defends the City against all lawsuits in which the City is named as a defendant. This service includes representing the City in all levels of the Commonwealth and Federal Court Systems and evaluating property damage claims. The four primary areas of law involved in these actions are Tort, Civil Rights, Employment and Construction.	1 Evaluate trends in vehicle accidents for cost reduction. 2 Evaluate use of experts in terms of cost reductions. 3 Develop methods of disposing of frivolous lawsuits.	Claims filed against the City	817	575	-242
2 *General Municipal* This service includes such varied functions as defense of ordinances against claims of unconstitutionality, review of all City contracts, bankruptcy claims, cable television matters, real estate questions, environmental matters and other proceedings before regulatory agencies.	1 Intervene in PUC hearings in retail choice of utilities. 2 Participate in actions related to Duquesne Light merger.				
3 *Taxes* The Law Department is responsbile for representing and counseling the Department of Finance on matters of City taxation. This service also provides the City with the ability to defend itself against suits involving matters of taxation.	1 Execute new PILOTS (Payments in lieu of taxes). 2 Maximize the impact of the property reassessment project. 3 Evaluate the feasibility of changing the 2 tier tax structure.				

Core Service & Description	Initiative	Benchmarks	1997	1998-proj	Change
4 *Labor Relations and Civil Service* The Labor Relations Group is responsible for labor contract administration. This function is divided into two areas, the handling of all employee grievances filed against the City and the contract interpretation. The Labor Team also handles all employment related claims and negotiates or participates in the negotiations of all labor contracts for the nine collective bargaining units.	1 Successfully negotiate contracts expiring in 1998. 2 Implement contracts concluded in 1997.				
5 *Zoning/Planning* This service includes advice to the Planning Department as well as response to the Zoning Board of Adjustment as required by the Code. The Law Department also participates in certain zoning proceedings deemed of vital interest to the City.	1 Assist with the implementation of the new zoning code.				
6 *Treasurer Sales* This service processes all real estate transactions through the Courts for properties taken at Treasurer's Sales for delinquent real estate taxes. This division handles all title problems regarding City real estate and works with taxpayers' redemption of property in returning property to the tax rolls.	1 Assist Finance Dept. in developing land bank program.	Properties in the land bank program	0	400	400

City of Pittsburgh
1998 Operating Budget

Law Department

Subclas	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Litigation	General Municipal	Taxes	Labor Relations and Civil Service	Zoning/Planning	Treasurer Sales
10	Salaries	$1,193,164	$ 1,184,943	$1,057,591	$ 8,221	$ 442,509	$ 245,610	$ 60,741	$ 198,578	$ 115,022	$ 130,703
20	Premium Pay	$ 1,000	$ 1,500	$ 391	$ (500)	$ 800	$ 200	$ -	$ -	$ -	$ -
30	Education and Training	$ 23,300	$ 27,300	$ 12,720	$ (4,000)	$ 11,360	$ 6,495	$ 660	$ 2,475	$ 1,485	$ 825
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 26,500	$ 22,500	$ 16,498	$ 4,000	$ 9,275	$ 6,360	$ 3,710	$ 3,445	$ 2,120	$ 1,590
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 20,000	$ 20,000	$ 7,478	$ -	$ 7,000	$ 4,800	$ 2,800	$ 2,600	$ 1,600	$ 1,200
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 607,500	$ 758,402	$ 572,603	$ (150,902)	$ 499,130	$ 17,150	$ 9,770	$ 59,230	$ 6,400	$ 15,820
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ 120,000	$ 157,045	$ (120,000)	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$1,871,464	$ 2,134,644	$1,824,328	$ (263,180)	$ 970,074	$ 280,615	$ 77,681	$ 266,328	$ 126,627	$ 150,138

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Litigation	General Municipal	Taxes	Labor Relations and Civil Service	Zoning/Planning	Treasurer Sales
City Solicitor	1	37G	12	$ 79,608	1	37G	12	$ 79,608	$ 23,882	$ 11,145	$ 6,369	$ 7,165	$ 23,882	$ 7,165
Deputy Solicitor	1	66,000	12	$ 66,000	1	35D	12	$ 63,089	$ 9,900	$ 6,600	$ -	$ -	$ 49,500	$ -
Deputy Solicitor, As Needed	-	-	-	$ -	-	35D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Associate Solicitor	1	63,000	12	$ 63,000	-	33E	12	$ -	$ 56,700	$ 6,300	$ -	$ -	$ -	$ -
Assistant Solicitor 4	-	-	-	$ -	1	33E	12	$ 60,670	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 4	-	-	-	$ -	3	26D	12	$ 131,715	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 4	-	-	-	$ -	3	26E	12	$ 137,307	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 4	-	-	-	$ -	1	8E	12	$ 23,017	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 4, As Needed	-	31E	12	$ -	-	31E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 4, As Needed	-	28E	12	$ -	-	28E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 4, As Needed	-	27E	12	$ -	-	27E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 3, As Needed	-	23E	12	$ -	-	23E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 2	-	-	-	$ -	1	23F	12	$ 42,202	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 2	-	-	-	$ -	2	18C	12	$ 60,260	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 2	-	-	-	$ -	2	21D	12	$ 71,412	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 2	-	-	-	$ -	2	21E	12	$ 74,466	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 2, As Needed	-	26E	12	$ -	-	26E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 2, As Needed	-	22E	12	$ -	-	22E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 2, As Needed	-	21E	12	$ -	-	21E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 2, As Needed	-	18E	12	$ -	-	18E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 1, As Needed	-	17E	12	$ -	-	17E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 1, As Needed	-	16E	12	$ -	-	16E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 1, As Needed	-	15E	12	$ -	-	15E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 1, As Needed	-	14E	12	$ -	-	14E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor 1, As Needed	-	13E	12	$ -	-	13E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Administrative Assistant	1	20E	12	$ 35,706	-	27E	12	$ -	$ 14,282	$ 7,141	$ 3,571	$ 3,571	$ 3,571	$ 3,571
Assistant Solicitor 4, Labor Relations Officer, As N	-	31C	12	$ -	-	31C	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Labor Relations Coordinator, As Needed	-	24E	12	$ -	-	24E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tax Lien-Property Supervisor	-	-	-	$ -	1	15E	12	$ 29,193	$ -	$ -	$ -	$ -	$ -	$ -
Paralegal	1	14G	12	$ 30,130	1	13F	12	$ 28,124	$ -	$ 6,026	$ -	$ 12,052	$ -	$ 12,052
(1) Paralegal	-	-	-	$ -	1	12F	12	$ 27,064		$ -	$ -	$ -	$ -	$ -
Paralegal	1	12F	12	$ 27,064	1	12E	12	$ 26,082	$ -	$ 18,945	$ 2,706	$ -	$ 5,413	$ -
Paralegal, As Needed	-	12E	12	$ -	-	12E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Paralegal, Part-Time	-	-	-	$ -	-	12A	1,500	$ 16,599	$ -	$ -	$ -	$ -	$ -	$ -
Chief Clerk 2, As Needed	-	20E	12	$ -	-	20E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Chief Clerk 1	-	-	-	$ -	1	18E	12	$ 32,802	$ -	$ -	$ -	$ -	$ -	$ -
Chief Clerk 1, As Needed	-	18E	12	$ -	-	18E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Claims Investigator	1	11E	12	$ 25,162	1	13D	12	$ 25,780	$ 25,162	$ -	$ -	$ -	$ -	$ -
Claims Investigator, As Needed	-	13D	12	$ -	-	13D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Law Clerk, As Needed	-	12G	12	$ -	-	12G	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Law Clerk, Part-Time	-	5.15-10.00	1,500	$ 15,000	-	5.00-10.00	12	$ -	$ 2,850	$ -	$ -	$ -	$ -	$ 12,150
Legal Secretary	1	12G	12	$ 28,124	1	11G	12	$ 27,064	$ 1,406	$ 8,437	$ 562	$ 562	$ 16,874	$ 281
Legal Secretary	4	11F	12	$ 104,328	2	11E	12	$ 50,324	$ 54,772	$ 10,433	$ -	$ 39,123	$ -	$ -

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Litigation	General Municipal	Taxes	Labor Relations and Civil Service	Zoning/Planning	Treasurer Sales
Legal Secretary	-	11D	12	$ -	2	11D	12	$ 48,726 [1]	$ -	$ -	$ -	$ -	$ -	$ -
Legal Secretary, Part-Time	-	-	-	$ -	-	11A	1,500	$ 16,173		$ -	$ -	$ -	$ -	$ -
Legal Secretary, As Needed	-	11A	12	$ 22,426	-	11D	12	$ -	$ 22,426	$ -	$ -	$ -	$ -	$ -
Clerk Stenographer 2, As Needed	-	9D	12	$ -	-	9D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Transcriptionist 3, As Needed	-	11D	12	$ -	-	11D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2	3	7D	12	$ 65,676	3	7D	12	$ 65,676	$ 657	$ -	$ 3,284	$ -	$ -	$ 61,735
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 1, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Law Intern, As Needed	-	7.00-10.00	5,000	$ 43,520	-	7.00-9.00	-	$ 65,000	$ 17,408	$ 5,658	$ 4,352	$ 5,658	$ 5,222	$ 5,222
Clerk 1, As Needed	1	3A	12	$ 18,809	-	4D	12	$ -	$ 3,198	$ 3,198	$ 3,198	$ 3,198	$ 3,009	$ 3,009
Clerk 1, Part-Time	-	-	-	-	-	4A	1,500	$ 13,920	$ -	$ -	$ -	$ -	$ -	$ -
Clerk 2, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Solicitor	1	63,000	12	$ 63,000	-	-	-	$ -		$ -	$ 37,800	$ -	$ -	$ 25,200
Assistant Solicitor	3	55,000	12	$ 165,000	-	-	-	$ -	$ 41,250	$ 2,750	$ -	$ 121,000	$ -	$ -
Assistant Solicitor	1	50,000	12	$ 50,000	-	-	-	$ -	$ 500	$ 49,500	$ -	$ -	$ -	$ -
Assistant Solicitor	1	45,000	12	$ 45,000	-	-	-	$ -	$ 2,250	$ 40,500	$ -	$ -	$ 2,250	$ -
Assistant Solicitor	1	34,000	12	$ 34,000	-	-	-	$ -	$ 23,800	$ 3,400	$ -	$ -	$ 6,800	$ -
Assistant Solicitor	1	23,000	12	$ 23,000	-	-	-	$ -	$ 2,300	$ 20,700	$ -	$ -	$ -	$ -
Assistant Solicitor	1	41,000	12	$ 41,000	-	-	-	$ -	$ 32,800	$ -	$ -	$ 8,200	$ -	$ -
Assistant Solicitor	1	38,000	12	$ 38,000	-	-	-	$ -	$ 34,200	$ 3,800	$ -	$ -	$ -	$ -
Assistant Solicitor	2	43,000	12	$ 86,000	-	-	-	$ -	$ 75,250	$ 10,750	$ -	$ -	$ -	$ -
Assistant Solicitor	1	36,000	12	$ 36,000	-	-	-	$ -	$ 2,195	$ 32,927	$ -	$ -	$ -	$ 878
TOTALS	29			$ 1,205,553	31			$ 1,216,273	$ 447,188	$ 248,210	$ 61,841	$ 200,528	$ 116,522	$ 131,263

(1) Position transferred to the Finance Department

City of Pittsburgh
1998 Operating Budget

Law Department

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Litigation	General Municipal	Taxes	Labor Relations and Civil Service	Zoning/Planning	Treasurer Sales
Salaries-regular	511000	$ 1,205,553	$ 1,216,273	$ 1,057,591	$ 447,188	$ 248,210	$ 61,841	$ 200,528	$ 116,522	$ 131,263
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-Indemnity		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (12,389)	$ (31,330)	$ -	$ (4,679)	$ (2,600)	$ (1,100)	$ (1,950)	$ (1,500)	$ (560)
		$ 1,193,164	$ 1,184,943	$ 1,057,591	$ 442,509	$ 245,610	$ 60,741	$ 198,578	$ 115,022	$ 130,703

Mission:

The mission of the Office of Municipal Investigations is to investigate City of Pittsburgh employee misconduct allegations and to strengthen public confidence that all complaints will be thoroughly and impartially investigated.

Core Service & Description	Initiative	Benchmarks			Change
1 *Investigations* Conduct investigations into allegations of police employee misconduct in compliance with the Consent Decree. Investigate all other allegations of employee misconduct.	1 Utilize data base systems to improve management of investigations. 2 Improve the quality of investigations. 3 Reduce time of investigations.		1997	1998-goal	
		Average length of investigations	120 days	90 days	-30 days
2 *Residency Compliance* Conduct residency investigations and prepare cases for the Civil Service Commission.	1 Reduce residency investigation time by 50%.		1997	1998-goal	
		Length of residency investigations	120 days	90 days	-30 days
3 *Public Safety Service* Conduct internal trial boards.	1 Conduct internal hearings based on sustainable complaints to OMI.		1997	1998-proj	
		Internal hearings conducted	20	20	0

Core Service & Description	Initiative	Benchmarks	1997	1998-goal	Change
4 *Pre-Employment Investigations* Conduct background investigations for employees of Public Safety, PWSA, and Parking Authority.	1 Conduct background investigations for new and potential employees.				
		Pre-Employment investigations	466	475	9

City of Pittsburgh
1998 Operating Budget

Office of Municipal Investigations

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Investigations	Residency Compliance	Public Safety Service	Pre-Employment Investigations
10	Salaries	$ 207,173	$ 369,790	$ -	$ (162,617)	$ 145,021	$ 20,718	$ 20,718	$ 20,716
20	Premium Pay	$ 3,000	$ 39,588	$ -	$ (36,588)	$ 2,100	$ 300	$ 300	$ 300
30	Education and Training	$ 6,400	$ 6,400	$ -	$ -	$ 1,600	$ 1,600	$ 1,600	$ 1,600
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 4,000	$ 7,000	$ -	$ (3,000)	$ 2,800	$ 400	$ 400	$ 400
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 5,000	$ 5,000	$ -	$ -	$ 3,000	$ 650	$ 650	$ 700
130	Repairs	$ 250	$ 250	$ -	$ -	$ 160	$ 30	$ 30	$ 30
140	Rentals	$ 63,150	$ 150	$ -	$ 63,000	$ 63,105	$ 15	$ 15	$ 15
150	Miscellaneous Services	$ 20,000	$ 64,350	$ -	$ (44,350)	$ 14,000	$ 2,000	$ 2,000	$ 2,000
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 308,973	$ 492,528	$ -	$ (183,555)	$ 231,786	$ 25,713	$ 25,713	$ 25,761

	1998				1997				1998 Core Services			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Investigations	Residency Compliance	Public Safety Service	Pre-Employment Investigations
Administrator-OMI	1	29E	12	$ 51,870	1	29E	12	$ 51,870	$ 36,309	$ 5,187	$ 5,187	$ 5,187
OMI Coordinator	-	-	-	$ -	1	23E	12	$ 40,518	$ -	$ -	$ -	$ -
OMI Investigator	3	19E	12	$ 102,747	3	19E	12	$ 102,747	$ 71,923	$ 10,275	$ 10,275	$ 10,274
Public Safety Investigator, As Needed	-	-	-	$ -	-	21E	12	$ -	$ -	$ -	$ -	$ -
Clerk-Stenographer 1	1	8D	12	$ 22,426	1	8D	12	$ 22,417	$ 15,698	$ 2,243	$ 2,243	$ 2,242
Clerk-Typist 1	-	-	-	$ -	1	6D	12	$ 21,398	$ -	$ -	$ -	$ -
Safety Inspector, As Needed	-	-	-	$ -	-	19E	12	$ -	$ -	$ -	$ -	$ -
(1) Detective - Third Grade	-	-	-	$ -	-	43,255	12	$ 2,110	$ -	$ -	$ -	$ -
(1) Police Officer - Fifth Year	-	-	-	$ -	4	42,200	12	$ 168,800	$ -	$ -	$ -	$ -
(1) Police Officer - Fourth Year, As Needed	-	-	-	$ -	-	37,980	12	$ -	$ -	$ -	$ -	$ -
(1) Police Officer - Third Year, As Needed	-	-	-	$ -	-	33,670	12	$ -	$ -	$ -	$ -	$ -
Intake Coordinator	1	17D	12	$ 30,130	-	-	-	$ -	$ 21,091	$ 3,013	$ 3,013	$ 3,013
TOTALS	6			$ 207,173	11			$ 409,860	$ 145,021	$ 20,718	$ 20,718	$ 20,716

(1) Transferred funding back to Police budget

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Investigations	Residency Compliance	Public Safety Service	Pre-Employment Investigations
Salaries-regular	511000	$ 207,173	$ 409,860	$ -	$ 145,021	$ 20,718	$ 20,718	$ 20,716
Salaries-longevity	512100	$ -	$ 9,100	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ -	$ (49,170)	$ -	$ -	$ -	$ -	$ -
		$ 207,173	$ 369,790	$ -	$ 145,021	$ 20,718	$ 20,718	$ 20,716

Mission:

The Department of Personnel and Civil Service Commission provides a broad range of human resource services to City departments, employees, and residents. The Department's mission is to enable the City to meet its initiatives by providing and developing a highly functioning workforce while respecting individual dignity, a diverse population, and applicable laws and regulations. The Department of Personnel also will assume the functions of administering payroll, benefits and workers' compensation in 1998.

Core Service & Description	Initiative	Benchmarks			Change
Staffing City with Most Qualified Employees Effective hiring results in the highest standard of workforce competence. This function requires recruitment, job analysis, ability validation (including examinations), and associated processing.	1 Post a new Firefighter Recruit Eligibility list. 2 Fill vacant positions with appropriate workers' compensation 3 Develop and implement a continuous recruitment policy.		1996	1997	
		# of firefighter recruit classes	0	2	2
		# of police officer recruit classes	0	1	1
Developing Implementing Maintaining Personnel Policies Policy development and improvement functions address two areas: incorporating best-practice personnel models into the City culture, and assessing the impact of City Council's and management's plans on employees. This function requires analysis of Council, Mayor's Office, departmental, and personnel operational initiatives; development and testing of new policies; and implementation and review of policies.	1 Increase deferred compensation enrollment by 10%. 2 Verify and validate non-union employee appraisal system. 3 Redesign and distribute FLMA procedures.		1997	1996	
		Funds to deferred comp account	28%	23%	5%
Educating Training Developing Education, training, and development services increase the efficiency and effectiveness of the exisiting City workforce. This function requires ongoing analysis of training needs in conjunction with current City practices, best practice models and/or customized programs, and delivery and evaluation of programs.	1 Identify department needs and develop customized training 2 Prepare/implement employee service & excellence awards 3 Offer a diversity awareness training program.		1996	1997	
		# attending evaluation training	0	400	400
		# attending harassment training	0	273	273

City of Pittsburgh
1998 Operating Budget

Personnel & Civil Service

Core Service & Description	Initiative	Benchmarks			Change
Complying with Legal Mandates Compliance with all federal state, and local laws and ordinances instills in the public and in the workforce a sense of confidence and trust in the City's conduct. This function requires analyzing, monitoring and addressing more than 25 separate laws and ordinances and their impact on the City's operation.	1 Random drug test 50% of CDL holders and random alcohol test 2 Conduct weekly Civil Service public meetings and public 3 Conduct pre-employment validating exams for non-exempt		1996	1997	
		Civil Service Commission public	50	52	2
Maintaining Employment Records Maintaining records as prescribed by law and by best practice ensures continuity of management and enhances planning.	1 Validate personnel records for new HR computer system. 2 Collate and centrally locate records of prior employees. 3 Redesign records space to enable efficient records access and		1996	1997	
		% of validated employment	25%	75%	50%
Employee Compensation The Employee Compensation Unit administers City payroll, workers' compensation, and health and welfare benefits plans.	1 Re-engineer payroll & benefits to implement PeopleSoft		1997	1996	
		Avg $ of benefit plan/retiree	$10,786	$9,760	$1,026

City of Pittsburgh
1998 Operating Budget

Personnel & Civil Service

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Staffing City with Most Qualified Employees	Developing, Implementing, Maintaining, Personnel Policies	Educating, Training, Developing	Complying with Legal Mandates	Maintaining Employment Records	Employee Compensation
10	Salaries	$1,145,188	$ 850,355	$814,601	$ 294,833	$ 313,761	$ 207,734	$ 103,272	$ 130,607	$ 75,187	$ 314,627
20	Premium Pay	$ 1,500	$ 1,500	$ 486	$ -	$ 300	$ 300	$ 300	$ 300	$ 300	$ -
30	Education and Training	$ 27,621	$ 36,851	$ 42,129	$ (9,230)	$ 8,269	$ 3,525	$ 4,591	$ 3,376	$ 2,860	$ 5,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 28,915	$ 19,100	$ 12,661	$ 9,815	$ 7,012	$ 2,712	$ 3,771	$ 3,918	$ 2,667	$ 8,835
110	Materials	$ 558	$ -	$ -	$ 558	$ -	$ -	$ -	$ -	$ -	$ 558
120	Equipment	$ 8,556	$ 1,500	$ 5,245	$ 7,056	$ 1,280	$ 813	$ 813	$ 1,114	$ 980	$ 3,556
130	Repairs	$ 660	$ -	$ -	$ 660	$ -	$ -	$ -	$ -	$ -	$ 660
140	Rentals	$ 44,465	$ 27,800	$ 14,000	$ 16,665	$ 15,968	$ 13,568	$ 1,368	$ 1,368	$ 1,368	$ 10,825
150	Miscellaneous Services	$ 283,287	$ 245,569	$108,479	$ 37,718	$ 74,599	$ 24,062	$ 17,084	$ 51,978	$ 3,127	$ 112,437
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$1,540,750	$ 1,182,675	$997,601	$ 358,075	$ 421,189	$ 252,714	$ 131,199	$ 192,661	$ 86,489	$ 456,498

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Staffing City with Most Qualified Employees	Developing Implementing Maintaining Personnel Policies	Educating Training Developing	Complying with Legal Mandates	Maintaining Employment Records	Employee Compensation
Director	1	35G	12	$ 73,576	1	35G	12	$ 73,576	$ 14,712	$ 14,716	$ 14,716	$ 14,716	$ 14,716	$ -
Member-Civil Service Commission	3	150	300	$ 28,800	3	150	300	$ 28,800	$ 5,760	$ 5,760	$ 5,760	$ 5,760	$ 5,760	$ -
Member-Personnel Appeals Board	3	-	-	$ 1,800	3	-	-	$ 5,450	$ 360	$ 360	$ 360	$ 360	$ 360	$ -
Hris Coordinator	-	-	-	-	1	22G	12	$ 42,202	$ -	$ -	$ -	$ -	$ -	$ -
Secretary	1	14E	12	$ 28,124	1	14E	12	$ 28,124	$ 5,624	$ 5,624	$ 5,624	$ 5,624	$ 5,628	$ -
Accountant 1	1	13G	12	$ 29,193	1	13G	12	$ 29,193	$ 5,841	$ 5,838	$ 5,838	$ 5,838	$ 5,838	$ -
Clerk 2, As Needed	-	-	-	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Director-Secretary And Chief Examiner	1	31	12	$ 57,212	1	31	12	$ 57,212	$ 21,742	$ 22,884	$ 6,865	$ 4,577	$ 1,144	$ -
(1)Assistant Director-Employee Compensation	1	31	12	$ 57,212	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ 57,212
Supervisor Of Applications And Records	1	21E	12	$ 37,233	1	21E	12	$ 37,233	$ 14,893	$ 6,703	$ 3,723	$ 4,468	$ 7,446	$ -
Supervisory Clerk	1	12F	12	$ 27,064	1	12F	12	$ 27,064	$ 10,825	$ 4,872	$ 2,706	$ 3,248	$ 5,413	$ -
Clerk-Typist 2	-	-	-	$ -	1	7F	12	$ 23,017	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2	3	7F	12	$ 69,051	3	7F	12	$ 69,051	$ 27,606	$ 12,430	$ 6,905	$ 8,286	$ 13,824	$ -
Clerk-Typist 2, Part-Time	-	-	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Eeo/Aa Officer	1	22G	12	$ 42,202	1	22G	12	$ 42,202	$ 16,036	$ 16,880	$ 5,064	$ 3,376	$ 846	$ -
Supervisor - Administration	1	26E	12	$ 45,769	1	26E	12	$ 45,769	$ 17,392	$ 18,308	$ 5,492	$ 3,662	$ 915	$ -
Personnel Administrator	4	22E	12	$ 155,368	3	22E	12	$ 116,526	$ 59,040	$ 62,148	$ 18,644	$ 12,429	$ 3,107	$ -
Physician 1, As Needed	-	52.859	75	$ 4,000	-	52.859	75	$ 4,000	$ 2,000	$ -	$ -	$ 2,000	$ -	$ -
Examination Supervisor	1	26E	12	$ 45,769	1	26E	12	$ 45,769	$ 29,750	$ 2,750	$ 3,206	$ 6,865	$ 3,198	$ -
Personnel Technician	1	24F	12	$ 43,905	1	24F	12	$ 43,905	$ 28,538	$ 2,634	$ 3,075	$ 6,585	$ 3,073	$ -
Personnel Administrator	1	19E	12	$ 34,249	1	19E	12	$ 34,249	$ 22,262	$ 2,056	$ 2,397	$ 5,137	$ 2,397	$ -
Examiner 1	1	11E	12	$ 25,162	1	11E	12	$ 25,162	$ 16,355	$ 1,509	$ 1,761	$ 3,776	$ 1,761	$ -
Examiner 1, Part-Time	-	-	-	$ -	-	11E	1,500	$ 18,146	$ -	$ -	$ -	$ -	$ -	$ -
Employee Relations Coordinator	1	25E	12	$ 43,905	1	25E	12	$ 43,905	$ 440	$ 14,928	$ 7,463	$ 21,074	$ -	$ -
Clerk-Typist 2, Part-Time	-	-	-	$ -	-	7A	1,500	$ 14,800	$ -	$ -	$ -	$ -	$ -	$ -
(2)Clerical Specialist 1	1	8E	12	$ 23,017	-	-	-	$ -	$ 230	$ 7,825	$ 3,912	$ 11,050	$ -	$ -
(2)Finance Administrator	1	19E	12	$ 34,249	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ 34,249
(2)Payroll Supervisor	1	24D	12	$ 40,518	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,518
(2)Payroll Coordinator	1	18E	12	$ 32,802	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,802
(2)Operations Manager	1	15F	12	$ 30,130	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,130
(2)Group Benefits Coordinator	1	18E	12	$ 32,802	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,802
(2)Accountant 1	1	13D	12	$ 25,780	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,780
(2)Account Clerk	2	10D	12	$ 47,274	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ 47,274
(3)Clerical Specialist 2	1	12D	12	$ 25,162	-	-	-	$ -	$ 16,355	$ 1,509	$ 1,761	$ 3,776	$ 1,761	$ -
(2)Clerk 1, Part-Time	-	4A	12	$ 13,860	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,860
TOTALS	37			$ 1,155,188	27			$ 855,355	$ 315,761	$ 209,734	$ 105,272	$ 132,607	$ 77,187	$ 314,627

(1)Transferred From The Department Of Finance - Former Title; Manager, Benefits And Payroll
(2)Transferred From The Department Of Finance - One Position; Former Title; Clerk Typist, 2 - One Position
(3)Former Title; Clerk Typist, 2

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Staffing City with Most Qualified Employees	Developing, Implementing, Maintaining, Personnel Policies	Educating, Training, Developing	Complying with Legal Mandates	Maintaining Employment Records	Employee Compensation
Salaries-regular	511000	$ 1,155,188	$ 855,355	$ 814,601	$ 315,761	$ 209,734	$ 105,272	$ 132,607	$ 77,187	$ 314,627
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (10,000)	$ (5,000)	$ -	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ -
		$ 1,145,188	$ 850,355	$ 814,601	$ 313,761	$ 207,734	$ 103,272	$ 130,607	$ 75,187	$ 314,627

Mission:

The mission of Pittsburgh Private Industry Council is to provide integrated employment and training services that help job seekers and the underemployed to find work; develop skilled workers to meet employers' needs; and support Pittsburghs economic development

Core Service & Description	Initiative	Benchmarks			Change
1 *Planning and Evaluation*					
The Planning and Evaluation section develops proposals for funding, writes and monitors job training plans, conducts the procurement process for training providers, and monitors contracts. This section also performs EEO and grievance functions for JTPA, participant tracking and reporting, design and maintainenance of the computer network, and provides the primary staff support for the Pittsburgh Private Industry Council.	1 Strengthen case management delivery and client tracking.		1998	1997	
		Employment %-Dislocated Workers	70%	70%	0%
			1998	1997	
		Avg Wage at Placement	$10	$9	$1
2 *Fiscal and Contracting Services*					
The Fiscal and Contracting Services section writes and administers contracts for training services, provides technical assistance to contractors, tracks funding obligations and expenditures, and provides financial grant management services for Federal and State grants.	1 Improve financial management by preparing monthly analyses.		1998	1997	
		Followup Employment %-Adults	59%	60%	-1%
			1998	1997	
		Followup Weekly Earnings	$308	$294	$14
3 *Customer Services*					
The Customer Service section recruits applicants, conducts eligibility determination, provides orientation to participants, and provides career counseling to participants. This section also provides case management, manages openings at training providers, conducts outreach in the community, including services for employers that have endured mass layoffs.	1 Implement new computer client tracking system.		1998	1997	
		Employment-Welfare Recipients	48%	46%	2%
			1998	1997	
		Earnings-Welfare Recipients	$243	$251	($8)

Core Service & Description	Initiative	Benchmarks			Change
4 *Business Development*					
The Business Development section administers the contracts with the Neighborhood Employment Centers, tracks clients in the job search component, works with the Mayor's Economic Development staff to provide a human resource component to the economic development efforts, helps local employers identify qualified employees, and administers On the Job Training contracts.	1 Improve placement efforts by creation of new labor market report.				
			1998	1997	
		Entered Employment-Youth	38%	44%	-6%
			1998	1997	
		Employability %-Youth	35%	36%	-1%

City of Pittsburgh

1998 Operating Budget

JTPA Trust Fund

Subclass	Description	1998 Budget	Core Services: Planning and Evaluation	Fiscal and Contracting Services	Customer Services	Business Development		
	BEGINNING BALANCE	$ -						
	REVENUES							
	Taxes, inc pen and interest	$ -	$ -	$ -	$ -	$ -		
	Interest earnings	$ -	$ -	$ -	$ -	$ -		
	Fines and forfeitures	$ -	$ -	$ -	$ -	$ -		
	Licenses-business	$ -	$ -	$ -	$ -	$ -		
	General Government Licenses	$ -	$ -	$ -	$ -	$ -		
	Rentals & Charges-Departmental	$ -	$ -	$ -	$ -	$ -		
	Public service privilege	$ -	$ -	$ -	$ -	$ -		
	Provision of services	$ -	$ -	$ -	$ -	$ -		
	Break even centers	$ -	$ -	$ -	$ -	$ -		
	Joint operations	$ -	$ -	$ -	$ -	$ -		
	Federal and state grants	$ 8,704,408	$ -	$ -	$ -	$ -		
	Reimbursement CDBG	$ -	$ 1,938,472	$ 1,636,428	$ 4,703,862	$ 425,646		
	Act 77-operational support	$ -	$ -	$ -	$ -	$ -		
	Miscellaneous	$ -	$ -	$ -	$ -	$ -		
	Operating transfers	$ -	$ -	$ -	$ -	$ -		
	Other Financing Sources	$ -	$ -	$ -	$ -	$ -		
	Total Revenues	$ 8,704,408						
	EXPENDITURES							
10	Salaries	$ 1,310,883	$ 291,513	$ 241,722	$ 713,562	$ 64,086	$ -	$ -
20	Premium Pay	$ 5,000	$ -	$ -	$ 4,000	$ 1,000	$ -	$ -
30	Education and Training	$ 80,000	$ 16,840	$ 15,820	$ 41,606	$ 5,734	$ -	$ -
40	Fringe Benefits	$ 365,254	$ 80,026	$ 69,891	$ 197,620	$ 17,717	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 97,992	$ -	$ -	$ 97,992	$ -	$ -	$ -
150	Miscellaneous Services	$ 6,630,279	$ 1,550,093	$ 1,308,995	$ 3,434,082	$ 337,109	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 215,000	$ -	$ -	$ 215,000	$ -	$ -	$ -
	Total Expenditures	$ 8,704,408	$ 1,938,472	$ 1,636,428	$ 4,703,862	$ 425,646	$ -	$ -
	ENDING BALANCE	$ -						

City of Pittsburgh

1998 Operating Budget

JTPA Trust Fund

	1998				1997				1998 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Planning and Evaluation	Fiscal and Contracting Services	Customer Services	Business Development		
Assistant Director	1	31-	12	$ 57,212	1	31	12	$ 57,212	$ -	$ -	$ 57,212	$ -		
Clerk-Stenographer 3	1	11D	12	$ 24,363	1	11D	12	$ 24,363	$ -	$ -	$ 24,363	$ -		
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -		
Fiscal And Contracting Supervisor	1	25E	12	$ 43,905	1	25E	12	$ 43,905	$ -	$ 43,905	$ -	$ -		
Accounting Supervisor	1	19E	12	$ 34,249	1	19E	12	$ 34,249	$ -	$ 34,249	$ -	$ -		
Grant Accountant	2	16D	12	$ 58,386	1	16D	12	$ 29,193	$ -	$ 58,386	$ -	$ -		
Program Administrator	3	19E	12	$ 102,747	4	19E	12	$ 136,996	$ -	$ 68,498	$ 34,249	$ -		
(1)Senior Employment Services Coordinator	2	19E	12	$ 68,498	0	0	0	$ -	$ -	$ -	$ 68,498	$ -		
Accountant 1	-	-	-	$ -	1	13D	12	$ 26,082	$ -	$ -	$ -	$ -		
Clerk-Typist 2	2	7D	12	$ 43,768	2	7D	12	$ 43,768	$ -	$ 21,884	$ -	$ 21,884		
Systems Manager	1	22G	12	$ 42,202	1	22G	12	$ 42,202	$ 42,202	$ -	$ -	$ -		
Planning And Evaluation Supervisor	1	25E	12	$ 43,905	1	24E	12	$ 42,202	$ 43,905	$ -	$ -	$ -		
Information Systems Programmer	1	20G	12	$ 38,842	1	20G	12	$ 38,842	$ 38,842	$ -	$ -	$ -		
Planner 2	2	20D	12	$ 68,498	2	20D	12	$ 68,498	$ 68,498	$ -	$ -	$ -		
Data Specialist	1	17E	12	$ 31,330	1	17E	12	$ 31,330	$ 31,330	$ -	$ -	$ -		
Clerk-Typist 2	1	7D	12	$ 21,884	1	7D	12	$ 21,884	$ 21,884	$ -	$ -	$ -		
Clerical Specialist 1	2	8D	12	$ 44,852	2	8D	12	$ 44,852	$ 44,852	$ -	$ -	$ -		
Clerical Specialist 1, As Needed	-	8D	12	$ -	-	8D	12	$ -	$ -	$ -	$ -	$ -		
Clerk 2, As Needed	-	6D	12	$ -	0	6D	12	$ -	$ -	$ -	$ -	$ -		
Customer Services Supervisor	1	25E	12	$ 43,905	1	25E	12	$ 43,905	$ -	$ -	$ 43,905	$ -		
Spoc Program Coordinator	-	-	-	$ -	1	22E	12	$ 38,842	$ -	$ -	$ -	$ -		
(2)Spoc Program Supervisor	1	24E	12	$ 42,202	0	0	0	$ -	$ -	$ -	$ 42,202	$ -		
Spoc Case Manager	6	19E	12	$ 205,494	7	19E	12	$ 239,743	$ -	$ -	$ 205,494	$ -		
Program Administrator	1	19F	12	$ 35,706	1	19F	12	$ 35,706	$ -	$ -	$ 35,706	$ -		
Intake Administrator	-	-	-	$ -	1	18E	12	$ 32,802	$ -	$ -	$ -	$ -		
(4)Pic Coordinator	1	19E	12	$ 34,249	0	0	0	$ -	$ -	$ -	$ 34,249	$ -		
Intake Specialist	-	-	-	$ -	3	12D	12	$ 75,486	$ -	$ -	$ -	$ -		
Intake Specialist, As Needed	-	12D	12	$ -	-	12D	12	$ -	$ -	$ -	$ -	$ -		
Clerk-Typist 2	1	7D	12	$ 21,884	1	7D	12	$ 21,884	$ -	$ -	$ 21,884	$ -		
Clerk 2, Part-Time	-	6A	12	$ 29,028	-	6A	3,000	$ 29,028	$ -	$ -	$ 29,028	$ -		
Business Development Supervisor	1	24E	12	$ 42,202	1	24E	12	$ 42,202	$ -	$ -	$ -	$ 42,202		
Program Administrator, As Needed	-	19E	12	$ -	-	19E	12	$ -	$ -	$ -	$ -	$ -		
Clerk-Typist 2, Part-Time	-	7A	1,500	$ 14,800	-	7A	1,500	$ 14,800	$ -	$ 14,800	$ -	$ -		
(3)Employment Services Coordinator	4	15E	12	$ 116,772	-	-	-	$ -	$ -	$ -	$ 116,772	$ -		
Do Not Insert Rows Below This Area!!!	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -		
TOTALS	38			$ 1,310,883	37			$ 1,259,976	$ 291,513	$ 241,722	$ 713,562	$ 64,086	$ -	$ -

(1)Former Title; Program Administrator - 1 Position; Former Title; Intake Administrator - 1 Position
(2)Former Title; Spoc Program Coordinator
(3)Former Title; Intake Specialist
(4)Former Title; Program Administrator

Account Description	Account	1998 Budget	1997 Budget	Planning and Evaluation	Fiscal and Contracting Services	Customer Services	Business Development		
Salaries-regular	511000	$ 1,310,883	$ 1,259,976	$ 291,513	$ 241,722	$ 713,562	$ 64,086		
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -		
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -		
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -		
		$ -	$ -	$ -	$ -	$ -	$ -		
		$ 1,310,883	$ 1,259,976	$ 291,513	$ 241,722	$ 713,562	$ 64,086	$ -	$ -

Department of Personnel and Civil Service Commission

Employment and Training Grant Administration Division

Participants

	Programs
JTPA Participants 1	$0.00-$20.00/day for support and/or other payments authorized by Federal and/or State programs.
JTPA Participants 2, As Needed	(1)Minimum wage/hr for participants in work experience authorized by Federal and/or State programs.

(1)The payment schedule for participants is authorized by Federal and/or State programs, and is subject to adjustment from time to time. As the payment schedule by Federal and/or State programs is adjusted, the Mayor and the City Controller are hereby authorized and directed to pay the approved rates.

Department of Personnel and Civil Service Commission

Employment and Training Grant Administration Division

Public Service Employment Section

Public Service Employees, As Needed	The Director of Personnel is hereby authorized and directed to pay individuals hired under a Federal and/or State program into jobs for which a City of Pittsburgh job title and description exist, a rate of pay equal to the prevailing City of Pittsburgh rate of pay. Those individuals hired under such programs into jobs for which no comparable City of Pittsburgh job title or description exists shall be paid a rate determined by the Director of Personnel in accordance with the City's grade and step or hourly wage systems. Those individuals hired as trainees for the jobs mentioned above shall be paid a rate up to three (3) steps below the prevailing grade and step for salaried positions and 10.0% below the prevailing hourly rate for hourly wage positions.
Public Service Intern, As Needed	Mimimum wage-$10.00

City Summer Employment Section

Summer Participants, As Needed	Minimum wage-$6.00
Summer Assistants, As Needed	Minimum wage-$9.00
Summer Supervisors, As Needed	$9.00-$12.00

Mission:

The mission of the Department of City Planning is threefold: Support development and growth by preparing plans and development projects for the City which serve as a framework for public policy decisions on changes to the City's physical environment; Manage development through project and policy review for Planning Commission and administration of the Zoning Code; Enable community development through facilitating community planning processes, administration of the Federal Community Development Block Grant (CDBG) program, and support of community based organizations.

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
1 *Comprehensive Planning and Policy Development* This service develops planning documents and policies that frame City-wide public policy decisions. We support the Mayor's development agenda through developing plans (e.g. riverfront, downtown, transportation), managing plans to implementation, developing solutions to policy issues (e.g. open space, fair housing, vacant land, public art), and supporting Housing Authority initiatives.	1 Develop new legislation for bus shelters. 2 Complete framework for new Comprehensive Plan.	Number of planning/policy projects	11	10	-1
		Historic Review certificates issued	190	158	-32
2 *Neighborhood/Area Planning and Policy Development* This service develops plans and strategies to improve conditions in specific areas and neighborhoods of the City (e.g. the North Shore, West Carson Street, and Route 51). We manage neighborhood/area plans to implementation (e.g. Oakland, Hazelwood, East Liberty, and HACP). We manage operating support for community organizations and obtain external funding.	1 Develop Hazelwood Improvement Strategy. 2 Facilitate creation of Oakland Business Improvement Strategy.	Number of planning/policy projects	11	10	-1
3 *Information Management & Intergovernmental Relations* This service provides census data/analysis, other research materials, and maps/graphics for staff, other City departments, other governmental agencies, and the public. We coordinate with other governmental agencies and special interest/advocacy groups (e.g. regional transportation planning, the Pittsburgh/Allegheny Enterprise Community, and the 2000 Census).	1 Develop PAGIS activity management information system. 2 Develop PAGIS coverages manual.	% of map service requests completed	85%	90%	5%

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
4 *Project Development and Design Review* This service performs design review on all major development projects: buildings, infrastructure, open space, riverfronts, and streetscapes. We support the City's economic development agenda by assisting in the implementation of projects such as Nine Mile Run, South Side Works, Washington's Landing, and the Pittsburgh Technology Center.	1 Develop North Shore Master Plan. 2 Develop Downtown Plan Urban Design Guidelines.	# of development projects managed	37	42	5
5 *Commission Staffing and Legislative Support* This service staffs the following four commissions: City Planning Commission, Zoning Board of Adjustment, Historic Review Commission, and the Art Commission. We implement the requirements of the Zoning Ordinance, subdivision regulations, and the Historic Preservation Ordinance. We prepare ordinances, resolutions, and reports for City Council.	1 Improve system for Council notification on neighborhood projects. 2 Develop City-County task force on Fair Housing legislation.	Number of zoning/ordinance changes	13	22	9
6 *Land Use Control - Permits and Zoning Board of Adjustment* This service receives and processes applications and inquiries for occupancy and building permits and other permits/certificates. This service supports flexible administration of the Zoning Ordinance (e.g. variances, special exceptions and interpretation of the Ordinance). This service supports both the Mayor's development and neighborhood preservation agendas.	1 Develop management information system for ZBA decisions. 2 Automate the zoning permit processing system.	Occupancy permit applications	2,602	2,600	(2)
		Zoning certificates issued	5,405	5,500	95

City of Pittsburgh

1998 Operating Budget

City Planning

Core Services

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Comprehensive Planning and Policy Development	Neighborhood/ Area Planning and Policy Development	Information Management & Intergovernmental Relations	Project Development and Design Review	Commission Staffing and Legislative Support	Land Use Control - Permits and Zoning Board of Adjustment
10	Salaries	$ 1,051,230	$ 1,089,771	$ 1,006,989	$ (38,541)	$ 118,664	$ 366,477	$ 137,768	$ 168,062	$ 61,351	$ 198,908
20	Premium Pay	$ 8,464	$ 8,464	$ 549	$ 0	$ -	$ -	$ 7,464	$ -	$ 500	$ 500
30	Education and Training	$ 8,000	$ 8,000	$ 8,816	$ -	$ 2,500	$ 2,250	$ 2,750	$ -	$ -	$ 500
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 25,562	$ 25,562	$ 23,577	$ 0	$ 1,550	$ 4,850	$ 12,062	$ 1,600	$ 1,500	$ 4,000
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 12,280	$ 12,280	$ 10,568	$ -	$ 3,070	$ 3,070	$ 6,140	$ -	$ -	$ -
130	Repairs	$ 867	$ 867	$ 800	$ -	$ 217	$ 217	$ 434	$ -	$ -	$ -
140	Rentals	$ 13,338	$ 16,338	$ 12,000	$ (3,000)	$ 2,088	$ -	$ 6,916	$ -	$ 4,335	$ -
150	Miscellaneous Services	$ 39,994	$ 39,694	$ 21,797	$ 300	$ 8,499	$ 8,499	$ 16,398	$ -	$ 600	$ 6,000
160	Utilities	$ 3,000	$ -	$ -	$ 3,000	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ 132,450	$ 134,250	$ 50,000	$ (1,800)	$ 132,450	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 1,295,185	$ 1,335,226	$ 1,135,098	$ (40,041)	$ 269,537	$ 385,863	$ 190,430	$ 170,162	$ 68,785	$ 210,408

City of Pittsburgh

1998 Operating Budget

City Planning

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Comprehensive Planning and Policy Development	1998 Core Services: Neighborhood/ Area Planning and Policy Development	1998 Core Services: Information Management & Intergovernmental Relations	1998 Core Services: Project Development and Design Review	1998 Core Services: Commission Staffing and Legislative Support	1998 Core Services: Land Use Control - Permits and Zoning Board of Adjustment
Planning Director	1	35G	12	$ 73,576	1	35G	12	$ 73,576	$ 14,715	$ 29,430	$ 7,358	$ 11,036	$ 7,358	$ 3,679
Chairman - Board Of Adjustment, Part-Time	1	40,121	12	$ 40,121	1	40,121	12	$ 40,121	$ -	$ -	$ -	$ -	$ -	$ 40,121
Board Member - Board Of Adjustment, Part-Time	2	28,327	12	$ 56,654	2	28,327	12	$ 56,654	$ -	$ -	$ -	$ -	$ -	$ 56,654
Financial Systems Analyst	1	20E	12	$ 35,706	1	20E	12	$ 35,706	$ 35,706	$ -	$ -	$ -	$ -	$ -
Secretary	1	14G	12	$ 30,130	1	14G	12	$ 30,130	$ 30,130	$ -	$ -	$ -	$ -	$ -
Chief Clerk 1	1	18E	12	$ 32,802	1	18E	12	$ 32,802	$ 32,802	$ -	$ -	$ -	$ -	$ -
Community Planning Section Supervisor	1	26G	12	$ 49,763	1	26G	12	$ 49,763	$ -	$ 37,322	$ 4,976	$ 7,465	$ -	$ -
Riverfront Development Coordinator	1	27E	12	$ 47,584	1	27E	12	$ 47,584	$ -	$ 37,984	$ 4,800	$ 4,800	$ -	$ -
Principal Planner	2	24E	12	$ 84,404	1	24E	12	$ 42,202	$ -	$ 33,762	$ 46,422	$ 4,220	$ -	$ -
Principal Planner, As Needed	-	24E	12	$ -	-	24E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Special Projects Manager, As Needed	-	25E	12	$ -	-	25E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supervisor-Development And Design Services	1	26G	12	$ 49,763	1	26G	12	$ 49,763	$ -	$ 34,834	$ -	$ 14,929	$ -	$ -
Transportation Development Coordinator	1	27E	12	$ 47,584	1	27E	12	$ 47,584	$ -	$ 37,615	$ 9,969	$ -	$ -	$ -
Planner 2	1	22D	12	$ 35,613	1	22D	12	$ 35,613	$ -	$ 28,490	$ -	$ 7,123	$ -	$ -
Architectural Assistant 2, As Needed	-	22D	12	$ -	-	22D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Senior Architect, As Needed	-	25D	12	$ -	-	25D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Senior Planner	2	25D	12	$ 79,308	2	25D	12	$ 79,308	$ -	$ 63,446	$ 7,931	$ 7,931	$ -	$ -
Senior Planner, As Needed	-	25D	12	$ -	-	25D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planner-Development And Design Services, As Needed	-	25D	12	$ -	-	25D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planner 2, As Needed	-	22D	12	$ -	-	22D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planner 1, As Needed	-	18D	12	$ -	-	18D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk 2, Part-Time	-	6A	1,500	$ 14,562	-	6A	1,500	$ 14,562	$ 7,281	$ 7,281	$ -	$ -	$ -	$ -
Student Intern, As Needed	-	5.00-10.00	600	$ 15,000	-	5.00-10.00	600	$ 30,000	$ -	$ 5,000	$ 5,000	$ 3,000	$ 2,000	$ -
G.I.S. Analyst	-	22D	12	$ -	1	22D	12	$ 35,613	$ -	$ -	$ -	$ -	$ -	$ -
G.I.S. Analyst, As Needed	-	22D	12	$ -	-	22D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Zoning Administrator	1	31	12	$ 57,212	1	31	12	$ 57,212	$ -	$ -	$ -	$ 40,049	$ 5,721	$ 11,442
Principal Planner	1	24E	12	$ 42,202	1	24E	12	$ 42,202	$ -	$ -	$ -	$ 29,542	$ 4,220	$ 8,440
Senior Planner	1	25D	12	$ 39,654	1	25D	12	$ 39,654	$ -	$ -	$ -	$ 19,827	$ -	$ 19,827
Clerk-Transcriptionist 3, As Needed	-	11D	12	$ -	-	11D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Stenographer 2, As Needed	-	9D	12	$ -	-	9D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerical Specialist 1, As Needed	-	8D	12	$ -	-	8D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Zoning Case Review Specialist	1	14G	12	$ 29,665	1	14G	12	$ 29,665	$ -	$ -	$ -	$ -	$ 11,172	$ 18,493
Zoning Case Review Specialist, As Needed	-	14G	12	$ -	-	14G	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Zoning Specialist	1	13D	12	$ 25,780	1	13D	12	$ 25,780	$ -	$ -	$ -	$ -	$ 25,780	$ -
Clerk-Stenographer 3	1	13D	12	$ 26,082	1	13D	12	$ 26,082	$ -	$ -	$ -	$ 13,041	$ -	$ 13,041
Clerk-Typist 2	1	7D	12	$ 21,892	1	7D	12	$ 21,892	$ -	$ -	$ -	$ -	$ -	$ 21,892
Clerk 2	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ -	$ -	$ -	$ 7,069	$ 7,070	$ 7,284
Neighborhood Policy Coordinator	1	25E	12	$ 43,905	1	25E	12	$ 43,905	$ -	$ 21,953	$ 21,952	$ -	$ -	$ -
Neighborhood Outreach Specialist	2	17E	12	$ 62,660	2	17E	12	$ 62,660	$ -	$ 31,330	$ 31,330	$ -	$ -	$ -
Neighborhood Outreach Specialist	-	-	-	$ -	1	16E	12	$ 30,130	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	27			$ 1,063,045	28			$ 1,101,586	$ 120,634	$ 368,447	$ 139,738	$ 170,032	$ 63,321	$ 200,873

City of Pittsburgh

1998 Operating Budget

City Planning

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Comprehensive Planning and Policy Development	Neighborhood /Area Planning and Policy Development	Information Management & Intergovernmental Relations	Project Development and Design Review	Commission Staffing and Legislative Support	Land Use Control - Permits and Zoning Board of Adjustment
Salaries-regular	511000	$ 1,063,045	$ 1,101,586	$ 1,006,989	$ 120,634	$ 368,447	$ 139,738	$ 170,032	$ 63,321	$ 200,873
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (11,815)	$ (11,815)	$ -	$ (1,970)	$ (1,970)	$ (1,970)	$ (1,970)	$ (1,970)	$ (1,965)
		$ 1,051,230	$ 1,089,771	$ 1,006,989	$ 118,664	$ 366,477	$ 137,768	$ 168,062	$ 61,351	$ 198,908

Community Development Trust Fund

Mission:

The mission of the Community Development Division is to administer federal funds received by the City in a manner to enhance the lives of low and moderate income residents. This is accomplished through the implementation of three major programs: Community Development Block Grant Program, Emergency Shelter Grant Program, and the Housing Opportunities for Person with Aids.

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
1 *Administration* This section provides general administration for the Department of City Planning including the management of the capital and operating budgets and development and implementation of the administrative and personnel policies for the Department. In addition, this service provides contract management and monitoring for all CDBG subrecipients and projects and prepares legislation for Federal Programs and capital projects.	1 Prepare appropriate legislation for all funds managed by Division. 2 Consolidate operating and capital budget submission to OMB. 3 Review and revise administrative & personnel policies.	CDBG contracts reviewed	190	230	40
		# of non-profits monitored	110	100	-10
2 *Development and Management of Resources* This service advances community development goals through the administration of the Federal Community Housing for Persons with Aids Program (HOPWA), Weed and Seed Program and New Project Allocation (NPA) funds and provides financial oversight for these programs.	1 Manage and monitor CDBG, ESG and HOPWA contracts. 2 Prepare environmental reviews for CDBG budget and ESG funds. 3 Process invoices for CDBG, ESG and HOPWA funded projects.	Avg. value of contracts with non-profits	2.8 M	2.8 M	0
		Number of CDBG invoices processed	1,100	1,000	(100)
3 *Regulatory Compliance* Regulatory Compliance service provides the required reporting to Federal and State agencies, including the Department of Housing and Urban Development Consolidated Plan, Grantee Performance Report and ESG Performance Report.	1 Prepare the Consolidated Plan. 2 Prepare Grantee Performance Report. 3 Prepare ESG Performance Report.	Environmental reviews completed	1,300	1,300	-

City of Pittsburgh
1998 Operating Budget

Community Development Trust Fund

Subclass	Description	1998 Budget	Core Services: Administration	Development and Management of Resources	Regulatory Compliance			
	BEGINNING BALANCE	$ -						
	REVENUES							
	Taxes, inc pen and interest	$ -	$ -	$ -	$ -			
	Interest earnings	$ -	$ -	$ -	$ -			
	Fines and forfeitures	$ -	$ -	$ -	$ -			
	Licenses-business	$ -	$ -	$ -	$ -			
	General Government Licenses	$ -	$ -	$ -	$ -			
	Rentals & Charges-Departmental	$ -	$ -	$ -	$ -			
	Public service privilege	$ -	$ -	$ -	$ -			
	Provision of services	$ -	$ -	$ -	$ -			
	Break even centers	$ -	$ -	$ -	$ -			
	Joint operations	$ -	$ -	$ -	$ -			
	Federal and state grants	$ 21,335,000	$ 21,335,000	$ -	$ -			
	Reimbursement CDBG	$ -	$ -	$ -	$ -			
	Act 77-operational support	$ -	$ -	$ -	$ -			
	Miscellaneous	$ -	$ -	$ -	$ -			
	Operating transfers	$ -	$ -	$ -	$ -			
	Other Financing Sources	$ -	$ -	$ -	$ -			
	Total Revenues	$ 21,335,000						
	EXPENDITURES							
10	Salaries	$ 487,224	$ 172,376	$ 272,297	$ 42,551	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 8,000	$ 4,000	$ 4,000	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 56,207	$ 56,207	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 29,000	$ 29,000	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 22,000	$ 22,000	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 31,000	$ 31,000	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 20,701,569	$ 20,701,569	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$ 21,335,000	$ 21,016,152	$ 276,297	$ 42,551	$ -	$ -	$ -
	ENDING BALANCE	$ -						

	1998				1997				1998 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Administration	Development and Management of Resources	Regulatory Compliance			
Assistant Planning Director- Community Development	1	31	12	$ 57,212	1	31	12	$ 57,212	$ 57,212	$ -	$ -			
CD Program Supervisor	1	27F	12	$ 49,763	1	27F	12	$ 49,763	$ 35,000	$ 4,763	$ 10,000			
Principal Planner	1	24E	12	$ 42,202	1	24E	12	$ 42,202	$ 8,000	$ 25,000	$ 9,202			
Fiscal Officer	1	24E	12	$ 42,202	1	24E	12	$ 42,202	$ 20,000	$ 10,000	$ 12,202			
Senior Planner	2	25D	12	$ 79,308	2	25D	12	$ 79,308	$ -	$ 75,000	$ 4,308			
Planner 2	3	22D	12	$ 106,839	3	22D	12	$ 106,839	$ -	$ 100,000	$ 6,839			
Planner 1, As Needed	-	18D	12	$ -	-	18D	12	$ -	$ -	$ -	$ -			
Special Projects Manager, As Needed	-	25E	12	$ -	-	25E	12	$ -	$ -	$ -	$ -			
Clerk-Stenographer, 3	2	13D	12	$ 52,164	2	13D	12	$ 52,164	$ 52,164	$ -	$ -			
Accounting Supervisor	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -			
Grant Account	2	16D	12	$ 57,534	2	16D	12	$ 57,534	$ -	$ 57,534	$ -			
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	-	$ -	$ -	$ -			
TOTALS	13			$ 487,224	13			$ 487,224	$ 172,376	$ 272,297	$ 42,551	$ -	$ -	$ -

City of Pittsburgh

1998 Operating Budget

Community Development Trust Fund

Account Description	Account	1998 Budget	1997 Budget	Administration	Development and Management of Resources	Regulatory Compliance			
Salaries-regular	511000	$ 487,224	$ 487,224	$ 172,376	$ 272,297	$ 42,551			
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -			
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -			
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -			
		$ -	$ -	$ -	$ -	$ -			
		$ 487,224	$ 487,224	$ 172,376	$ 272,297	$ 42,551	$ -	$ -	$ -

Mission:

To be a provider of essential support services dedicated to excellence through quality -- a commitment to total customer satisfaction through innovative operational expertise, while maintaining a rewarding work environment in which a high level of personal satisfaction can be attained.

Core Service & Description	Initiative	Benchmarks			Change
1 *Department-Wide Administration* The Bureau of Administration plans, implements and controls the four core Departmental functions -- Purchasing, Fleet, Facilities and Cable Management. Further, the Administrative operation manages both the Operating and Capital Budgets for the entire Department, administers all personnel and labor relations issues, and provides printing and graphic services city-wide.	1 Centralize various Public Safety functions in 1 location. 2 Implement Unisource accounts payable programs. 3 Co-locate City and County print shops.		Estimate 1997	Actual 1996	
		AP transactions/employee/month	463	433	30
2 *Purchasing* The Purchasing Section procures all commodities and services for the entire City and many City Authorities, establishes purchasing policies, resolves contract disputes, monitors contract issuance and maintains a vendor listing. Further, the Purchasing Section plans, implements and controls the operations of the City Warehouse.	1 Merge warehouse functions of Parks/DPW into General Services. 2 Establish centralized purchasing for all city departments. 3 Expand Joint Purchasing Program with County/School District.		Estimate 1997	Actual 1996	(%)
		Cost per bid request processed	$ 22.33	$ 24.77	10%
3 *Utilities Management* The Department of General Services provides the coordination of demand side energy conservation projects and supply side management of natural gas, electricity, steam, water, and sewage supply to all city facilities.	1 Prepare for and enter Electric Retail Choice Pilot Program. 2 Implement utility accounting system. 3 Develop Guaranteed Savings Contracts/RFP's.		96-97 proj.	95-96	
		Percent increase in cost of utilities	0.75%	5.02%	-4.27%

City of Pittsburgh

1998 Operating Budget

Core Service & Description	Initiative	Benchmarks			Change
4 *Printing Section* The Printing and Graphic Services Section provides printing services on a City-wide basis and provides oversight of the City's contracted copier services.	1 Institute "per copy charge" copier contract. 2 Develop a paperwork reduction plan for all city departments. 3 Reduce the Printing Section's cost of services.		1997	1996	
		Average printing cost per 1000 copies	$ 60.94	$ 68.56	$ (7.62)
5 *Cable Bureau Administration* The Bureau of Cable Communications licenses and inspects the installation of private cable and telecommunications network systems and regulates the cable franchise for the City of Pittsburgh.	1 Eliminate cable production services.		1997	1996	
		# of communications licenses issued	21	17	4

City of Pittsburgh

1998 Operating Budget

General Services - Administration

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Department-Wide Administration	Purchasing	Utilities Management	Printing Section	Cable Bureau Administration	
10	Salaries	$ 865,004	$ 781,609	$ 641,076	$ 83,395	$ 151,230	$ 524,330	$ 41,721	$ 119,759	$ 27,965	
20	Premium Pay	$ 12,120	$ 280,263	$ 267,248	$ (268,143)	$ 4,120	$ 5,334	$ -	$ 2,666	$ -	
30	Education and Training	$ 2,400	$ 5,900	$ 4,470	$ (3,500)	$ 800	$ 800	$ -	$ -	$ 800	
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
100	Supplies	$ 24,000	$ 24,500	$ 27,484	$ (500)	$ 4,000	$ 10,000	$ -	$ 10,000	$ -	
110	Materials	$ -	$ -	$ 154,685	$ -	$ -	$ -	$ -	$ -	$ -	
120	Equipment	$ 5,000	$ 5,000	$ 26,499	$ 0	$ 3,000	$ 1,500	$ 500	$ -	$ -	
130	Repairs	$ 2,000	$ 2,000	$ -	$ 0	$ 2,000	$ -	$ -	$ -	$ -	
140	Rentals	$ 357,000	$ 484,000	$ 474,708	$ (127,000)	$ 357,000	$ -	$ -	$ -	$ -	
150	Miscellaneous Services	$ 199,825	$ 166,825	$ 290,906	$ 33,000	$ 88,575	$ 74,250	$ -	$ 37,000	$ -	
160	Utilities	$ -	$ 15,000	$ 380,007	$ (15,000)	$ -	$ -	$ -	$ -	$ -	
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	TOTALS	$ 1,467,349	$ 1,765,096	$ 2,267,083	$ (297,747)	$ 610,725	$ 616,214	$ 42,221	$ 169,425	$ 28,765	$ -

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services Department-Wide Administration	Purchasing	Utilities Management	Printing Section	Cable Bureau Administration	
Director	1	37G	12	$ 79,608	1	37G	12	$ 79,608	$ 31,843	$ 19,902	$ 3,980	$ 3,980	$ 19,902	
Assistant Director	1	29G	12	$ 56,168	1	29G	12	$ 56,168	$ 19,659	$ 2,808	$ 28,084	$ 5,617	$ -	
Network Analyst 1	1	22D	12	$ 35,613	1	22D	12	$ 35,613	$ 23,148	$ 10,684	$ 1,781	$ -	$ -	
Network Analyst 1, As Needed	-	22D	12	$ -	-	22D	12	$ -	$ -	$ -	$ -	$ -	$ -	
Accountant 2	1	14D	12	$ 26,724	1	14D	12	$ 26,724	$ 20,043	$ -	$ 4,009	$ -	$ 2,672	
Accountant 1	1	13D	12	$ 25,780	1	13D	12	$ 25,780	$ 19,335	$ -	$ 3,867	$ -	$ 2,578	
Accountant 1, As Needed	-	13D	12	$ -	-	13D	12	$ -	$ -	$ -	$ -	$ -	$ -	
Account Clerk, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -	$ -	$ -	$ -	
Secretary	1	14E	12	$ 28,124	1	14E	12	$ 28,124	$ 21,093	$ 4,219	$ -	$ -	$ 2,812	
Clerk Stenographer 2, As Needed	-	9D	12	$ -	-	9D	12	$ -	$ -	$ -	$ -	$ -	$ -	
Clerk-Typist 2	1	7D	12	$ 21,892	1	7D	12	$ 21,892	$ 18,608	$ 3,284	$ -	$ -	$ -	
Clerk-Typist 2, Part Time	-	7A	3,000	$ 29,682	-	7A	3,000	$ 29,681		$ 29,682	$ -	$ -	$ -	
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -	$ -	
Private Contract Review Assistant	-	-	-	$ -	1	3A	12	$ 18,692	$ -	$ -	$ -	$ -	$ -	
Purchasing Supervisor	1	26F	12	$ 47,584	1	26F	12	$ 47,584	$ -	$ 47,584	$ -	$ -	$ -	
Assistant Purchasing Supervisor	1	21E	12	$ 37,233	1	21E	12	$ 37,233	$ -	$ 37,233	$ -	$ -	$ -	
Buyer	4	15D	12	$ 110,964	3	15D	12	$ 83,223	$ -	$ 110,964	$ -	$ -	$ -	
Buyer, As Needed	-	15D	12	$ -	-	15D	12	$ -	$ -	$ -	$ -	$ -	$ -	
Supervisory Clerk	1	12E	12	$ 26,082	1	12E	12	$ 26,082	$ -	$ 26,082	$ -	$ -	$ -	
Clerk-Typist 2	4	7D	12	$ 87,568	4	7D	12	$ 87,568	$ -	$ 87,568	$ -	$ -	$ -	
Inventory Specialist	1	12D	12	$ 24,946	1	12D	12	$ 24,946	$ -	$ 24,946	$ -	$ -	$ -	
Fixed Asset Coordinator	1	23E	12	$ 40,518	1	23E	12	$ 40,518	$ -	$ 40,518	$ -	$ -	$ -	
Warehouse Manager	1	20E	12	$ 35,706	1	20E	12	$ 35,706	$ -	$ 35,706	$ -	$ -	$ -	
Stores Clerk	1	11D	12	$ 24,227	1	11D	12	$ 24,227	$ -	$ 24,227	$ -	$ -	$ -	
Laborer, As Needed	-	12.966	--	$ -	-	12.586	0	$ -	$ -	$ -	$ -	$ -	$ -	
Printing And Graphic Services Supervisor	1	24F	12	$ 43,905	1	24F	12	$ 43,905	$ -	$ -	$ -	$ 43,905	$ -	
Supervisor - Administration, As Needed	-	26D	12	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	
Printing Technician	2	8D	12	$ 44,834	2	8D	12	$ 44,834	$ -	$ -	$ -	$ 44,834	$ -	
Clerk 2	2	6D	12	$ 42,846	-	-	-	$ -	$ -	$ 21,423	$ -	$ 21,423	$ -	
TOTALS	27			$ 870,004	25			$ 818,108	$ 153,730	$ 526,830	$ 41,721	$ 119,759	$ 27,965	$ -

City of Pittsburgh

1998 Operating Budget

General Services - Administration

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Department-Wide Administration	Purchasing	Utilities Management	Printing Section	Cable Bureau Administration	
Salaries-regular	511000	$ 870,004	$ 818,108	$ 641,076	$ 153,730	$ 526,830	$ 41,721	$ 119,759	$ 27,965	
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Vacancy Allowance		$ (5,000)	$ (36,499)	$ -	$ (2,500)	$ (2,500)	$ -	$ -	$ -	
		$ 865,004	$ 781,609	$ 641,076	$ 151,230	$ 524,330	$ 41,721	$ 119,759	$ 27,965	$ -

Mission:

To be a provider of essential support services dedicated to excellence through quality -- a commitment to total customer satisfaction through innovative operational expertise, while maintaining a rewarding work environment in which a high level of personal satisfaction can be attained.

Core Service & Description	Initiative	Benchmarks			Change
1 *Custodial Services*					
Custodial Services provides complete janitorial services for the City/County Building and additionally provides inspection services of contractual cleaning furnished by the Department of General Services to eighteen (18) other City facilities.	1 Develop a quality improvement program for Custodial Services. 2 Improve inspection procedures of Cleaning Contractors.		1997	1996	%
		Cost to clean the City/County Bldg.	1.89/sq.ft.	2.24/sq.ft.	-16%
2 *ADA Services*					
The A.D.A. Division of the Bureau of Facilities Management ensures facilities' compliance with the Federal and Commonwealth laws, rules and regulations regarding the Americans with Disabilities Act.	1 Establish procedures to report ADA requirements conversions.		1997 Est.	1996	
		$ spent on ramp installation	$180,000	$159,214	$20,786
3 *Facilities Maintenance*					
The Bureau of Facilities Management provides maintenance, repairs and renovations to all City owned and leased facilities.	1 Relocate Public Works and Public Safety functions. 2 Complete Green Lights and Heating Conversion Projects. 3 Review disposition of unneeded City owned Buildings.		1997	1996	%
		Cost per unit of bldg. repair service*	$ 424.56	$ 545.24	$ (0.22)
			1997	1996	%
		Number of completed work orders	5,362	4,741	13%

*includes capital funding

						Core Services					
Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Custodial Services	ADA Services	Facilities Maintenance			
10	Salaries	$ 2,127,689	$ 2,136,662	$ 2,078,099	$ (8,973)	$ 345,786	$ 44,440	$ 1,737,463			
20	Premium Pay	$ 66,660	$ -	$ -	$ 66,660	$ 20,665	$ -	$ 45,995			
30	Education and Training	$ 1,500	$ -	$ -	$ 1,500	$ -	$ -	$ 1,500			
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
50	Uniforms	$ 28,750	$ 28,750	$ 25,000	$ 0	$ 3,400	$ -	$ 25,350			
100	Supplies	$ 24,000	$ 67,000	$ 95,500	$ (43,000)	$ 12,500	$ -	$ 11,500			
110	Materials	$ 125,970	$ 82,970	$ 101,851	$ 43,000	$ -	$ -	$ 125,970			
120	Equipment	$ 11,000	$ 11,000	$ 11,900	$ 0	$ 2,000	$ -	$ 9,000			
130	Repairs	$ 12,600	$ 12,600	$ 29,922	$ 0	$ 3,000	$ -	$ 9,600			
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
150	Miscellaneous Services	$ 423,000	$ 366,000	$ 356,502	$ 57,000	$ 2,000	$ -	$ 421,000			
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	TOTALS	$ 2,821,169	$ 2,704,981	$ 2,698,775	$ 116,188	$ 389,351	$ 44,440	$ 2,387,378	$ -	$ -	$ -

City of Pittsburgh

1998 Operating Budget

General Services Facilities

	1998				1997				1998 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Custodial Services	ADA Services	Facilities Maintenance			
Assistant Director-Facilities Management	1	29G	12	$ 56,168	1	29G	12	$ 56,168	$ 14,042	$ 2,808	$ 39,318			
Facilities Maintenance Supervisor	1	26E	12	$ 45,769	1	26E	12	$ 45,769	$ -	$ -	$ 45,769			
Ada Facilities Coordinator	1	22E	12	$ 38,842	1	22E	12	$ 38,842	$ -	$ 38,842	$ -			
Contract Administrator	1	18E	12	$ 32,802	1	18E	12	$ 32,802	$ 8,201	$ 1,640	$ 22,961			
Contract Administrator, As Needed	-	18E	12	$ -	-	18E	12	$ -	$ -	$ -	$ -			
Carpentry Foreman	1	38,490	12	$ 38,490	1	38,490	12	$ 38,490	$ -	$ -	$ 38,490			
Plumbing Maintenance Foreman	1	38,490	12	$ 38,490	1	38,490	12	$ 38,490	$ -	$ -	$ 38,490			
Hvac Foreman	1	38,490	12	$ 38,490	1	38,490	12	$ 38,490	$ -	$ -	$ 38,490			
Painting Foreman	1	37,002	12	$ 37,002	1	37,002	12	$ 37,002	$ -	$ -	$ 37,002			
Electrical Foreman	1	39,755	12	$ 39,755	1	39,755	12	$ 39,755	$ -	$ -	$ 39,755			
Stores Manager	1	19E	12	$ 34,249	1	19E	12	$ 34,249	$ -	$ -	$ 34,249			
Stores Clerk, As Needed	-	11D	12	$ -	-	11D	12	$ -	$ -	$ -	$ -			
Clerk Stenographer 2	1	9D	12	$ 22,985	1	9D	12	$ 22,985	$ 5,746	$ 1,149	$ 16,090			
Clerk-Typist 2	1	7D	12	$ 21,892	1	7D	12	$ 21,892	$ -	$ -	$ 21,892			
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -			
Clerk-Typist 2, Part Time	-	7A	1,500	$ 14,841	-	0	0	$ -	$ -	$ -	$ 14,841			
Clerk 2	-	6D	12	$ -	1	6D	12	$ 21,423	$ -	$ -	$ -			
Structural Iron Worker	1	16.449	2,088	$ 34,346	1	16.049	2,088	$ 33,510	$ -	$ -	$ 34,346			
Truck Driver	1	14.571	2,088	$ 30,424	1	14.171	2,088	$ 29,589	$ -	$ -	$ 30,424			
Carpenter	9	15.949	18,792	$ 299,714	10	15.549	20,880	$ 324,663	$ -	$ -	$ 299,714			
Carpenter, As Needed	-	15.949	--	$ -	-	15.549	--	$ -	$ -	$ -	$ -			
Plumber	4	16.489	8,352	$ 137,716	4	16.089	8,352	$ 134,375	$ -	$ -	$ 137,716			
Plumber, As Needed	-	16.489	--	$ -	-	16.089	--	$ -	$ -	$ -	$ -			
Painter	5	15.589	10,440	$ 162,749	5	15.189	10,440	$ 158,573	$ -	$ -	$ 162,749			
Painter, As Needed	-	15.589	--	$ -	-	15.189	--	$ -	$ -	$ -	$ -			
Electrician	8	16.749	16,704	$ 279,775	8	16.349	16,704	$ 273,094	$ -	$ -	$ 279,775			
Electrician, As Needed	-	16.749	--	$ -	-	16.349	--	$ -	$ -	$ -	$ -			
Glazier	1	15.469	2,088	$ 32,299	1	15.069	2,088	$ 31,464	$ -	$ -	$ 32,299			
Glazier, As Needed	-	15.469	--	$ -	-	15.069	--	$ -	$ -	$ -	$ -			
Steamfitter	6	16.169	12,528	$ 202,565	6	15.769	12,528	$ 197,554	$ -	$ -	$ 202,565			
Heating And Air Conditioning Mechanic, As Needed	-	16.169	--	$ -	-	15.769	--	$ -	$ -	$ -	$ -			
Plasterer, As Needed	-	16.139	--	$ -	-	15.739	--	$ -	$ -	$ -	$ -			
Lather, As Needed	-	16.139	--	$ -	-	15.739	--	$ -	$ -	$ -	$ -			
Bricklayer	1	16.479	2,088	$ 34,408	1	16.079	2,088	$ 33,573	$ -	$ -	$ 34,408			
Bricklayer, As Needed	-	16.479	--	$ -	-	16.079	--	$ -	$ -	$ -	$ -			
Sheet Metal Worker, As Needed	-	15.509	--	$ -	-	15.109	--	$ -	$ -	$ -	$ -			
Roofer	1	15.509	2,088	$ 32,383	1	15.109	2,088	$ 31,548	$ -	$ -	$ 32,383			
Roofer, As Needed	-	15.509	--	$ -	-	15.109	--	$ -	$ -	$ -	$ -			
Laborer	2	12.966	4,176	$ 54,146	2	12.566	4,176	$ 52,476	$ -	$ -	$ 54,146			
Laborer, As Needed	-	12.966	--	$ -	-	12.566	--	$ -	$ -	$ -	$ -			
General Laborer	2	14.646	4,176	$ 61,162	2	14.246	4,176	$ 59,491	$ -	$ -	$ 61,162			
General Laborer, As Needed	-	14.646	--	$ -	-	14.246	--	$ -	$ -	$ -	$ -			
Stationary Engineer	1	15.319	2,088	$ 31,986	1	14.919	2,088	$ 31,151	$ -	$ -	$ 31,986			
Custodial Work Supervisor	2	29566	12	$ 59,132	2	29566	12	$ 59,132	$ 59,132	$ -	$ -			
Custodian - Heavy	7	12.483	14,616	$ 182,452	8	12.083	16,704	$ 201,834	$ 182,452	$ -	$ -			
Custodian - Light	3	12.167	6,264	$ 76,214	4	11.767	8,352	$ 98,278	$ 76,214	$ -	$ -			
Custodian - Light, As Needed	-	12.167	--	$ -	-	11.767	--	$ -	$ -	$ -	$ -			
TOTALS	66			$ 2,171,245	70			$ 2,216,662	$ 345,786	$ 44,440	$ 1,781,019	$ -	$ -	$ -

City of Pittsburgh
1998 Operating Budget

General Services Facilities

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Custodial Services	ADA Services	Facilities Maintenance			
Salaries-regular	511000	$ 2,171,245	$ 2,216,662	$ 2,078,099	$ 345,786	$ 44,440	$ 1,781,019			
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -			
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -			
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -				
Vacancy Allowance		$ (43,556)	$ (80,000)	$ -	$ -	$ -	$ (43,556)			
		$ 2,127,689	$ 2,136,662	$ 2,078,099	$ 345,786	$ 44,440	$ 1,737,463	$ -	$ -	$ -

Mission:

To be a provider of essential support services dedicated to excellence through quality -- a commitment to total customer satisfaction through innovative operational expertise, while maintaining a rewarding work environment in which a high level of personal satisfaction can be attained.

Core Service & Description	Initiative	Benchmarks			Change
1 *Fleet Maintenance* Fleet Maintenance provides complete maintenance and repair for the City vehicle fleet. In conjunction with the Equipment Leasing Authority, it also provides for the purchasing of new equipment and coordinates the disposition of antiquated equipment.	1 Implement a new fleet maintenance software system. 2 Reduce vehicle fleet size by ten (10) per cent. 3 Purchase $4,820,000 of new vehicles and equipment.		1997	1996	
		% of fleet operational on a daily basis	94.02%	88.00%	6.02%
2 *Parts Management* This section provides comprehensive parts management for the vehicle fleet. It maintains parts inventory including tires and outside repair work.	1 Reduce parts budget by ten (10) per cent.		Standard	City	
		Parts $/Month/Parts Specialist	$ 20,000	$ 20,182	Exceeds
3 *Fuel Management* This section provides bulk purchased fuel for all City Departments. It also manages privately supplied fuel to Public Safety vehicles. Fuel Management maintains storage tank certificates and manages tank inventory.	1 Implement the storage tank fuel management master plan.		1997	1996	
		Gallons of bulk fuel purchased	1,394,984	1,400,065	(5,081)
			1997	1996	
		Average cost of bulk fuel per gallon	$ 0.67	$ 0.61	$ 0.06

City of Pittsburgh

1998 Operating Budget

General Services - Fleet

						Core Services					
Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Fleet Maintenance	Parts Management	Fuel Management			
10	Salaries	$ 2,720,070	$ 2,659,937	$ 2,533,898	$ 60,133	$ 2,301,582	$ 332,040	$ 86,448	$ -	$ -	
20	Premium Pay	$ 196,998	$ -	$ -	$ 196,998	$ 196,998	$ -	$ -	$ -	$ -	
30	Education and Training	$ 2,000	$ 800	$ 800	$ 1,200	$ 2,000	$ -	$ -	$ -	$ -	
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
50	Uniforms	$ 46,935	$ 47,650	$ 43,000	$ (715)	$ 43,007	$ 2,768	$ 1,160	$ -	$ -	
100	Supplies	$ 2,662,500	$ 2,695,500	$ 2,578,119	$ (33,000)	$ 104,700	$ 1,356,200	$ 1,201,600	$ -	$ -	
110	Materials	$ 64,542	$ 64,542	$ 52,928	$ 0	$ 55,500	$ 9,042	$ -	$ -	$ -	
120	Equipment	$ 411,717	$ 411,717	$ 423,348	$ 0	$ 20,000	$ 391,717	$ -	$ -	$ -	
130	Repairs	$ 710,000	$ 710,000	$ 658,427	$ 0	$ 705,000	$ -	$ 5,000	$ -	$ -	
140	Rentals	$ 13,300	$ 1,119,000	$ 5,422,243	$(1,105,700)	$ 13,300	$ -	$ -	$ -	$ -	
150	Miscellaneous Services	$ 133,291	$ 113,591	$ 115,647	$ 19,700	$ 115,291	$ -	$ 18,000	$ -	$ -	
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	TOTALS	$ 6,961,353	$ 7,822,735	$ 11,828,410	$ (861,383)	$ 3,557,378	$ 2,091,767	$ 1,312,208	$ -	$ -	$ -

City of Pittsburgh

1998 Operating Budget

General Services - Fleet

	1998				1997				1998 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Fleet Maintenance	Parts Management	Fuel Management			
Assistant Director-Fleet	1	29G	12	$ 56,168	1	29G	12	$ 56,168	$ 44,934	$ 8,425	$ 2,808	$ -	$ -	
Operation Systems Manager	1	26G	12	$ 49,763	1	26G	12	$ 49,763	$ 39,810	$ 7,464	$ 2,488	$ -	$ -	
Fleet Maintenance Supervisor	3	22F	12	$ 121,554	3	22F	12	$ 121,554	$ 97,243	$ 18,233	$ 6,078	$ -	$ -	
Systems Analyst/Programmer 2	-	-	-	$ -	1	20D	12	$ 33,191	$ -	$ -	$ -	$ -	$ -	
Computer Support Analyst	1	20D	12	$ 33,191	1	0	0	$ -	$ 26,553	$ 4,979	$ 1,660	$ -	$ -	
Communications Systems Technician, As Needed	-	16.399	--	$ -	-	15.074	--	$ -	$ -	$ -	$ -	$ -	$ -	
Radio Technician, As Needed	-	15.169	--	$ -	-	14.769	--	$ -	$ -	$ -	$ -	$ -	$ -	
Skilled Laborer, As Needed	-	13.926	--	$ -	-	13.526	--	$ -	$ -	$ -	$ -	$ -	$ -	
Systems Analyst Programmer 2, As Needed	-	20D	12	$ -	-	20D	12	$ -	$ -	$ -	$ -	$ -	$ -	
Systems Analyst Programmer 1, As Needed	-	18D	12	$ -	-	18D	12	$ -	$ -	$ -	$ -	$ -	$ -	
Clerk-Typist 2	1	7D	12	$ 21,892	1	7D	12	$ 21,892	$ 17,514	$ 3,284	$ 1,095	$ -	$ -	
Clerk-Typist 2, Part Time	-	7A	1,500	$ 14,841	-	7A	1,500	$ 14,841	$ 11,873	$ 2,226	$ 742	$ -	$ -	
Clerk 2	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ 21,423	$ -	$ -	$ -	$ -	
Mechanic Working Foreman	5	37,002	12	$ 185,010	5	37,002	12	$ 185,010	$ 148,008	$ 27,752	$ 9,251	$ -	$ -	
Mechanic Working Foreman, As Needed	-	37,002	--	$ -	-	37,002	--	$ -	$ -	$ -	$ -	$ -	$ -	
Parts Foreman	1	34,407	12	$ 34,407	1	34,407	12	$ 34,407	$ -	$ 34,407	$ -	$ -	$ -	
Automotive Maintenance Specialist	39	16.089	81,432	$ 1,310,159	39	15.689	81,432	$ 1,277,587	$ 1,310,159	$ -	$ -	$ -	$ -	
Automotive Maintenance Specialist, As Needed	-	16.089	--	$ -	-	15.689	--	$ -	$ -	$ -	$ -	$ -	$ -	
Body And Fender Specialist	4	16.089	8,352	$ 134,375	4	15.689	8,352	$ 131,035	$ 134,375	$ -		$ -	$ -	
Motorcycle Maintenance Specialist	1	16.089	2,088	$ 33,594	1	15.689	2,088	$ 32,759	$ 33,594	$ -	$ -	$ -	$ -	
Motorcycle Maintenance Specialist, As Needed	-	16.089	--	$ -	-	15.689	--	$ -	$ -	$ -	$ -	$ -	$ -	
Road Service Driver	6	14.818	12,528	$ 185,640	6	14.418	12,528	$ 180,629	$ 185,640	$ -	$ -		$ -	
Preventive Maintenance Specialist	5	13.726	10,440	$ 143,299	5	13.326	10,440	$ 139,123	$ 143,299	$ -	$ -	$ -	$ -	
Parts Specialist	8	13.486	16,704	$ 225,270	8	13.086	16,704	$ 218,589	$ -	$ 225,270	$ -	$ -	$ -	
Laborer	6	12.966	12,528	$ 162,438	6	12.566	12,528	$ 157,427	$ 162,438	$ -	$ -	$ -	$ -	
Laborer, As Needed	-	12.966	--	$ -	-	12.566	--	$ -	$ -	$ -	$ -	$ -	$ -	
Fuel Attendant	3	9.95	6,264	$ 62,327	3	9.55	6,264	$ 59,821		$ -	$ 62,327	$ -	$ -	
TOTALS	86			$ 2,795,352	87			$ 2,735,219	$ 2,376,864	$ 332,040	$ 86,448	$ -	$ -	$ -

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Fleet Maintenance	Parts Management	Fuel Management			
Salaries-regular	511000	$ 2,795,352	$ 2,735,219	$ 2,533,898	$ 2,376,864	$ 332,040	$ 86,448	$ -	$ -	
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Vacancy Allowance		$ (75,282)	$ (75,282)	$ -	$ (75,282)	$ -	$ -	$ -	$ -	
		$ 2,720,070	$ 2,659,937	$ 2,533,898	$ 2,301,582	$ 332,040	$ 86,448	$ -	$ -	$ -

Mission:

The Bureau of Cable Communications is responsible for licensing and inspecting the installation of cable and various telecommunications wiring constructed by private entities. This bureau is the franchise holder for the City's cable franchise agreement and reviews all FCC filings and acts as a liaison for the general public and the cable operator.

Core Service & Description	Initiative	Benchmarks	1997	1996	Change
1 *Administration and Regulation* The Administration and Regulation Section licenses and inspects the installation of private cable and telecommunications network systems and regulates the cable franchise for the City of Pittsburgh.	1 Establish franchise fee negotiation team.	Communications licenses issued	21	17	4
2 *Production and Programming* The Bureau of Cable Communication previously produced all programming for City cable channels 17 and 15. In 1998, the City will be getting out of the business of providing cable production services.	1 Eliminate cable production services.	Number of programs produced	263	339	-76

Cable Communications Trust Fund

Core Services

Subclass Description	1998 Budget	Administration and Regulation	Production and Programming				
BEGINNING BALANCE	$ 250,000						
REVENUES							
Taxes, inc pen and interest	$ -	$ -	$ -				
Interest earnings	$ -	$ -	$ -				
Fines and forfeitures	$ -	$ -	$ -				
Licenses-business	$ -	$ -	$ -				
General Government Licenses	$ -	$ -	$ -				
Rentals & Charges-Departmental	$ -	$ -	$ -				
Public service privilege	$ -	$ -	$ -				
Provision of services	$ -	$ -	$ -				
Break even centers	$ 3,005,200	$ 3,005,200	$ -				
Joint operations	$ -	$ -	$ -				
Federal and state grants	$ -	$ -	$ -				
Reimbursement CDBG	$ -	$ -	$ -				
Act 77-operational support	$ -	$ -	$ -				
Miscellaneous	$ -	$ -	$ -				
Operating transfers	$ -	$ -	$ -				
Other Financing Sources	$ -	$ -	$ -				
Total Revenues	$ 3,005,200						
EXPENDITURES							
10 Salaries	$ 579,588	$ 237,746	$ 341,842	$ -	$ -	$ -	$ -
20 Premium Pay	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ -
30 Education and Training	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ -
40 Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50 Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100 Supplies	$ 80,000	$ 80,000	$ -	$ -	$ -	$ -	$ -
110 Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120 Equipment	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -
130 Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140 Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150 Miscellaneous Services	$ 75,000	$ 75,000	$ -	$ -	$ -	$ -	$ -
160 Utilities	$ 35,000	$ 35,000	$ -	$ -	$ -	$ -	$ -
170 Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180 Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200 Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210 Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300 GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350 GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400 Transfers	$ 2,350,000	$ 2,350,000	$ -	$ -	$ -	$ -	$ -
Total Expenditures	$ 3,249,588	$ 2,907,746	$ 341,842	$ -	$ -	$ -	$ -
ENDING BALANCE	$ 5,612						

City of Pittsburgh
1998 Operating Budget

Cable Communications Trust Fund

	1998				1997				1998 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Administration and Regulation	Production and Programming				
Clerk-Stenographer 3	1	11D	12	$ 24,363	1	11D	12	$ 24,363	$ 24,363	$ -				
Administration And Research Coordinator	1	24E	12	$ 42,202	1	24E	12	$ 42,202	$ 42,202	$ -				
(1) Program Coordinator 3 (Sound And Audiovisual)	-	20E	12	$ -	1	20E	12	$ 35,706	$ -	$ -				
Chief Clerk 2	-	20E	12	$ -	1	20E	12	$ 35,706	$ -	$ -				
Chief Clerk 2, As Needed	-	20E	12	$ -	-	20E	12	$ -	$ -	$ -				
Chief Clerk 1	1	18E	12	$ 32,802	-	18E	12	$ 32,802	$ 32,802	$ -				
Chief Clerk 1, As Needed	-	18E	12	$ -	-	18E	12	$ -	$ -	$ -				
Account Clerk	1	10D	12	$ 23,586	1	10D	12	$ 23,586	$ 23,586	$ -				
Clerk-Typist 2	3	7D	12	$ 65,676	3	7D	12	$ 65,676	$ 21,870	$ 43,806				
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -				
Clerk 2	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ 21,423	$ -				
Research Assistant, As Needed	-	4.25-10.00	--	$ 36,000	-	4.25-10.00	--	$ 36,000	$ 18,000	$ 18,000				
Clerical Specialist 1	1	8D	12	$ 22,417	1	8D	12	$ 22,417	$ 22,417	$ -				
Clerical Specialist 1, As Needed	-	8D	12	$ -	-	8D	12	$ -	$ -	$ -				
Cable Communications Inspector	2	16D	12	$ 57,534	2	16D	12	$ 57,534	$ 57,534	$ -				
Cable Communications Inspector, As Needed	-	16D	12	$ -	-	16D	12	$ -	$ -	$ -				
Tv Manager	1	27E	12	$ 47,584	1	27E	12	$ 47,584	$ 11,896	$ 35,688				
Tv Production Coordinator, As Needed	-	22E	12	$ -	-	22E	12	$ -	$ -	$ -				
Assistant Producer/Script Writer	3	15D	12	$ 83,223	3	15D	12	$ 83,223	$ -	$ 83,223				
Assistant Producer/Script Writer, As Needed	-	15D	12	$ -	-	15D	12	$ -	$ -	$ -				
Tv Production Technician	2	13D	12	$ 51,560	2	13D	12	$ 51,560	$ -	$ 51,560				
Tv Production Technician, As Needed	-	13D	12	$ -	-	13D	12	$ -	$ -	$ -				
Editor/Videograhper	1	18D	12	$ 30,816	1	18D	12	$ 30,816	$ -	$ 30,816				
Editor/Videograhper, As Needed	-	18D	12	$ -	-	18D	12	$ -	$ -	$ -				
Tv Production Assistant, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -				
Videographer	2	13D	12	$ 51,560	2	13D	12	$ 51,560	$ -	$ 51,560				
Videographer, As Needed	-	13D	12	$ -	-	13D	12	$ -	$ -	$ -				
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -				
Tv Engineering Supervisor	1	20G	12	$ 38,842	1	20G	12	$ 38,842	$ 11,653	$ 27,189				
Tv Engineering Supervisor, As Needed	-	20E	12	$ -	-	20E	12	$ -	$ -	$ -				
TOTALS	21			$ 629,588	22			$ 701,000	$ 287,746	$ 341,842	$ -	$ -	$ -	$ -

(1) Position transferred to Parks and Recreation, Special Parks Program Trust Fund

Account Description	Account	1998 Budget	1997 Budget	Administration and Regulation	Production and Programming				
Salaries-regular	511000	$ 629,588	$ 701,000	$ 287,746	$ 341,842				
Salaries-longevity	512100	$ -	$ -	$ -	$ -				
Salaries-allowances	514400	$ -	$ -	$ -	$ -				
Salaries-In Grade	515000	$ -	$ -	$ -	$ -				
Vacancy Allowance		$ (50,000)	$ -	$ (50,000)	$ -				
		$ 579,588	$ 701,000	$ 237,746	$ 341,842	$ -	$ -	$ -	$ -

Mission:

The Department of Public Safety provides administrative support to the operational bureaus and coordinates the administration of the Mayor's Youth Policy Program.

Core Service & Description	Initiative	Benchmarks			Change
1 *Administrative Support* Public Safety Administration provides financial administration and control services to the bureaus, including budget review, expenditure monitoring, special project initiation, ad hoc statistical reporting, automation of records, contract execution and grant management. Personnel administration matters for the bureaus, such as Civil Service hearing representation, labor relations issues, EEOC complaint and law suit investigation are also performed under Administration.	1 Assist the Police Bureau with its civilianization initiative. 2 Develop a plan to address long-term absenteeism in the Bureaus. 3 Expand implementation of the court liaison initiative.		1997	1998 Goal	
		Officers redeployed to the streets	0	25	25
			1996	1997	
		Hours of overtime for the pre-trial unit	930	414	-516
2 *Photo Lab* The Photo Lab provides professional photographic services to the bureaus, including film processing, printing, training and minor equipment repair. The Photo Lab also makes training videos for use in departmental training programs.	1 Increase the number of training videos made to reduce training costs. 2 Process crime scene and mug shot photographs within 2 hours.		1997	1998 Goal	
		Time required for photo printing	3 Hours	2 Hours	1 hour
			1997	1998 Goal	
		Number of training videos produced	75	125	50
3 *Youth Policy* Youth Policy programs include the Violent Youth Offenders Program, Youth Curfew and Truancy Initiatives. These programs are directed by the Mayor's Office and administered by the Department of Public Safety.	1 Increase participants in the Violent Youth Offender program. 2 Implement a collaborative strategy to reduce truancy. 3 Increase curfew interventions through police and outreach workers.		1997	1998 Goal	
		Number of curfew interventions	700	700	0
			1997	1998 Goal	
		Youth Offender program participants	50	120	70

Core Service & Description	Initiative	Benchmarks			Change
4 *Radio Shop*					
The Radio Shop maintains and repairs the radio infrastructure of the Department of Public Safety and other city departments.	1 Reengineer the equipment maintenance process. 2 Increase response time to departmental service requests.				
			1997	1998 Goal	
		Time required to repair portable radios	10 Days	7 Days	3 Days
			1997	1998 Goal	
		Reduction in down time for equipment	0	50%	50%

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services Administrative Support	Photo Lab	Youth Policy	Radio Shop
10	Salaries	$ 529,343	$ 596,668	$ 353,305	$ (67,325)	$ 207,463	$ 62,428	$ 154,694	$ 104,758
20	Premium Pay	$ 6,000	$ 29,000	$ 6,915	$ (23,000)	$ -	$ 1,000	$ -	$ 5,000
30	Education and Training	$ 7,000	$ 11,268	$ 5,165	$ (4,268)	$ 7,000	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 12,000	$ 40,000	$ 6,831	$ (28,000)	$ 1,800	$ 10,200	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 217,000	$ 198,000	$ 18,100	$ 19,000	$ 500	$ 500	$ -	$ 216,000
130	Repairs	$ 1,000	$ 1,000	$ 500	$ 0	$ -	$ 1,000	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 196,750	$ 311,081	$ 216,295	$ (114,331)	$ 188,750	$ 8,000	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 117,855	$ -	$ -	$ 117,855	$ -	$ -	$ 117,855	$ -
	TOTALS	$ 1,086,948	$ 1,187,017	$ 607,112	$ (100,068)	$ 405,513	$ 83,128	$ 272,549	$ 325,758

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Administrative Support	Photo Lab	Youth Policy	Radio Shop
Assistant Director, As Needed	-	31E	12	$ -	-	31E	12	$ -	$ -	$ -	$ -	$ -
Public Safety Management Supervisor	1	28E	12	$ 49,763	1	28E	12	$ 49,763	$ 49,763	$ -	$ -	$ -
Public Safety Financial Manager, As Needed	-	28E	12	$ -	-	28E	12	$ -	$ -	$ -	$ -	$ -
Senior Research Analyst, As Needed	-	24E	12	$ -	-	24E	12	$ -	$ -	$ -	$ -	$ -
Secretary	1	14E	12	$ 28,124	1	14E	12	$ 28,124	$ 28,124	$ -	$ -	$ -
Youth Policy Coordinator	1	27E	12	$ 47,584	1	27E	12	$ 47,584	$ -	$ -	$ 47,584	$ -
Youth Policy Coordinator	1	25E	12	$ 43,905	1	25E	12	$ 43,905	$ -	$ -	$ 43,905	$ -
Youth Policy Specialist	1	22E	12	$ 38,842	1	22E	12	$ 38,842	$ -	$ -	$ 38,842	$ -
Secretary-Youth Policy	1	11D	12	$ 24,363	1	11D	12	$ 24,363	$ -	$ -	$ 24,363	$ -
Public Safety Financial Analyst	1	24E	12	$ 42,202	1	24E	12	$ 42,202	$ 42,202	$ -	$ -	$ -
Public Safety Financial Analyst, As Needed	-	24E	12	$ -	-	24E	12	$ -	$ -	$ -	$ -	$ -
Administrative Aide, As Needed	-	22G	12	$ -	-	22G	12	$ -	$ -	$ -	$ -	$ -
Research Analyst, As Needed	-	19E	12	$ -	-	19E	12	$ -	$ -	$ -	$ -	$ -
Telecommunications Manager	-	26F	12	$ -	1	26F	12	$ 47,584	$ -	$ -	$ -	$ -
Radio Technician	2	$ 14.77	4,176	$ 61,675	2	$ 14.77	4,176	$ 61,675	$ -	$ -	$ -	$ 61,675
Skilled Laborer	1	$ 13.53	2,088	$ 28,242	1	$ 13.53	2,088	$ 28,242	$ -	$ -	$ -	$ 28,242
Audio Visual Cooordinator	1	20G	12	$ 38,842	1	20G	12	$ 38,842	$ -	$ 38,842	$ -	$ -
Photographer	1	10D	12	$ 23,586	1	10D	12	$ 23,586	$ -	$ 23,586	$ -	$ -
Supervisory Clerk, As Needed	-	12E	12	$ -	-	12E	12	$ -	$ -	$ -	$ -	$ -
Clerk Stenographer 3, As Needed	-	11D	12	$ -	-	11D	12	$ -	$ -	$ -	$ -	$ -
Clerk Transcriptionist 3, As Needed	-	11D	12	$ -	-	11D	12	$ -	$ -	$ -	$ -	$ -
Account Clerk, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part-Time	-	7A	1,500	$ 14,841	-	7A	1,500	$ 14,841	$ -	$ -	$ -	$ 14,841
Clerk-Typist 1	-	6D	12	$ -	5	6D	12	$ 107,115	$ -	$ -	$ -	$ -
Clerk-Typist 1, Part-Time	6	6D	9,000	$ 87,374	-	6D	--	$ -	$ 87,374	$ -	$ -	$ -
Clerk-Typist 1, As Needed	-	6D	-	$ -	-	6D	--	$ -	$ -	$ -	$ -	$ -
Intern, As Needed	-	5.00-9.00	2,000	$ -	-	5.00-9.00	2,000	$ 20,000	$ -	$ -	$ -	$ -
TOTALS	18			$ 529,343	18			$ 616,668	$ 207,463	$ 62,428	$ 154,694	$ 104,758

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Administrative Support	Photo Lab	Youth Policy	Radio Shop
Salaries-regular	511000	$ 529,343	$ 616,668	$ 353,305	$ 207,463	$ 62,428	$ 154,694	$ 104,758
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ -	$ (20,000)	$ -	$ -	$ -	$ -	$ -
		$ 529,343	$ 596,668	$ 353,305	$ 207,463	$ 62,428	$ 154,694	$ 104,758

Tow Pound Trust Fund

Mission:

The Tow Pound ensures that vehicles towed by police officers due to violations of the Motor Vehicle Code are safely secured. In addition, the Tow Pound oversees the booting and salvor functions.

Core Service & Description	Initiative	Benchmarks			Change
1 *Towing and Storage* Ensures that vehicles towed by police officers in violation of the Motor Vehicle Code are safely secured.	1 Civilianize the management of the Tow Pound. 2 Redeploy officers assigned to the Tow Pound. 3 Evaluate Tow Pound operations to improve efficiency.				
			1997	1998	
		Towing fee	$ 85	$ 110	$ 25
			1997	1998 Goal	
		Officers redeployed to the streets	0	5	5
2 *Booting* Immobilizes vehicles with 5 or more unpaid parking tickets.	1 Transfer the booting function to the Parking Authority. 2 Redeploy officers assigned to the boot crew.				
			1997	1998 Goal	
		Officers redeployed to the streets	0	2	2
3 *Salvor* Removes abandoned or hazardous vehicles from city streets according to the procedures established by the Motor Vehicle Code.	1 Remove abandoned or hazardous vehicles in a timely manner.				
			1996	1997 (est.)	
		Requests to remove abandoned vehicles	1,214	1,624	410

City of Pittsburgh
1998 Operating Budget

Tow Pound Trust Fund

Subclass	Description	1998 Budget	Core Services: Towing and Storage	Booting	Salvor
	BEGINNING BALANCE	$ 144,269			
	REVENUES				
	Taxes, inc pen and interest	$ -	$ -	$ -	$ -
	Interest earnings	$ -	$ -	$ -	$ -
	Fines and forfeitures	$ 1,655,000	$ 1,355,000	$ 300,000	$ -
	Licenses-business	$ -	$ -	$ -	$ -
	General Government Licenses	$ -	$ -	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -	$ -	$ -
	Public service privilege	$ -	$ -	$ -	$ -
	Provision of services	$ -	$ -	$ -	$ -
	Break even centers	$ -	$ -	$ -	$ -
	Joint operations	$ -	$ -	$ -	$ -
	Federal and state grants	$ -	$ -	$ -	$ -
	Reimbursement CDBG	$ -	$ -	$ -	$ -
	Act 77-operational support	$ -	$ -	$ -	$ -
	Miscellaneous	$ -	$ -	$ -	$ -
	Operating transfers	$ -	$ -	$ -	$ -
	Other Financing Sources	$ -	$ -	$ -	$ -
	Total Revenues	$ 1,655,000			
	EXPENDITURES				
10	Salaries	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 1,880	$ 1,880	$ -	$ -
150	Miscellaneous Services	$ 767,967	$ 767,967	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ 600,000	$ 600,000	$ -	$ -
	Total Expenditures	$ 1,369,847	$ 1,369,847	$ -	$ -
	ENDING BALANCE	$ 429,422			

Mission:

The Emergency Operations Center/911 is responsible for providing the highest quality of call taking and emergency dispatching services to the residents, employees and visitors of the City of Pittsburgh.

Core Service & Description	Initiative	Benchmarks			Change
1 *Call Processing* Answers and performs intake for 911 emergency calls.	1 Install Phase I of Computer Aided Dispatch (CAD) system. 2 Implement pro-active quality assurance program.				
			National	City	
		Calls answered within 10 seconds	90%	95%	Exceeds
		Average "on-call" time	74 sec	68 sec	Exceeds
2 *Call Dispatching* Dispatches the appropriate bureau(s) and vehicles(s) to emergency locations through the Computer Aided Dispatch system.	1 Install Phase I of Computer Aided Dispatch (CAD) system. 2 Cross-train all personnel in dispatch positions.				
			1997	1998 Goal	
		Process calls and send to dispatch	1-3 min	45 sec - 2.5	0.25
			1997	1998 Goal	
		Call back on low priority police calls	2 hrs	1 hr	1 hour
3 *Database Management* Updates and maintains a local, state and national database in which the communications system is based.	1 Integrate City geofile at EOC with County files. 2 Move all existing City geofiles under EOC auspices. 3 Integrate all City geofiles.				
			1997	1998 Goal	
		% of addresses that are accurate	95%	98%	3%
			1997	1998 Goal	
		Turn-around for corrections to geofile	72 hrs	24 hrs	48 hours

Core Service & Description	Initiative
4 *Emergency Management* Coordinates response to emergency and disaster situations, monitors systems such as flood alerting (IFLOWS), SEVAN and other systems. Maintains and updates the City's Emergency Operations Plan and designs, coordinates, and critiques disaster and emergency exercises.	1 Co-locate Emergency Management operations with County. 2 Develop shared databases for hazardous materials sites.

Benchmarks	1997	1998 Goal	Change
Review emergency management plans	Every 2 yrs.	1 year	1 year
Transfer records to automated system	2 weeks	1 week	1 week

City of Pittsburgh
1998 Operating Budget

Emergency Operations Center

Subclass Description	1998 Budget	Core Services: Call Processing	Call Dispatching	Database Management	Emergency Management
BEGINNING BALANCE	$ 391,242				
REVENUES					
Taxes, inc pen and interest	$ -	$ -	$ -	$ -	$ -
Interest earnings	$ -	$ -	$ -	$ -	$ -
Fines and forfeitures	$ -	$ -	$ -	$ -	$ -
Licenses-business	$ -	$ -	$ -	$ -	$ -
General Government Licenses	$ -	$ -	$ -	$ -	$ -
Rentals & Charges-Departmental	$ 3,726,850	$ 2,051,850	$ 1,675,000	$ -	$ -
Public service privilege	$ -	$ -	$ -	$ -	$ -
Provision of services	$ -	$ -	$ -	$ -	$ -
Break even centers	$ -	$ -	$ -	$ -	$ -
Joint operations	$ -	$ -	$ -	$ -	$ -
Federal and state grants	$ -	$ -	$ -	$ -	$ -
Reimbursement CDBG	$ -	$ -	$ -	$ -	$ -
Act 77-operational support	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	$ -
Operating transfers	$ -	$ -	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -	$ -	$ -
Total Revenues	$ 3,726,850				
EXPENDITURES					
10 Salaries	$ 2,436,099	$ 1,228,405	$ 1,038,955	$ 83,681	$ 85,056
20 Premium Pay	$ 175,000	$ 87,500	$ 87,500	$ -	$ -
30 Education and Training	$ -	$ -	$ -	$ -	$ -
40 Fringe Benefits	$ -	$ -	$ -	$ -	$ -
50 Uniforms	$ -	$ -	$ -	$ -	$ -
100 Supplies	$ 39,000	$ 16,250	$ 16,000	$ 950	$ 5,800
110 Materials	$ -	$ -	$ -	$ -	$ -
120 Equipment	$ 8,000	$ 4,000	$ 4,000	$ -	$ -
130 Repairs	$ 3,585	$ 1,793	$ 1,793	$ -	$ -
140 Rentals	$ 275,000	$ 137,500	$ 137,500	$ -	$ -
150 Miscellaneous Services	$ 400,802	$ 330,802	$ 35,000	$ 35,000	$ -
160 Utilities	$ -	$ -	$ -	$ -	$ -
170 Judgements	$ -	$ -	$ -	$ -	$ -
180 Pension	$ -	$ -	$ -	$ -	$ -
200 Debt Service	$ -	$ -	$ -	$ -	$ -
210 Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -
300 GF Grants	$ -	$ -	$ -	$ -	$ -
350 GF Projects	$ -	$ -	$ -	$ -	$ -
400 Transfers	$ 440,117	$ 160,059	$ 280,059	$ -	$ -
Total Expenditures	$ 3,777,603	$ 1,966,308	$ 1,600,806	$ 119,631	$ 90,856
ENDING BALANCE	$ 340,489				

	1998				1997				1998 Core Services			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Call Processing	Call Dispatching	Database Management	Emergency Management
Chief, Communication Services	1	35E	12	$ 66,849	1	34E	12	$ 63,089	$ 20,055	$ 20,055	$ 13,370	$ 13,370
Assistant Chief, As Needed	-	29E	12	$ -	-	29E	12	$ -	$ -	$ -	$ -	$ -
Communications Operations Supervisor	1	27E	12	$ 47,584	1	27E	12	$ 47,584	$ 7,138	$ 7,138	$ -	$ 33,309
Communications Operations Supervisor, As Needed	-	27E	12	$ -	-	27E	12	$ -	$ -	$ -	$ -	$ -
Telecommunications Manager	1	27E	12	$ 47,584	-	27E	12	$ -	$ 14,275	$ 14,275	$ 14,275	$ 4,758
Emergency Operations Coordinator	-	20G	12	-	1	20G	12	$ 38,842	$ -	$ -	$ -	$ -
Communication Shift Supervisor	9	19F	12	$ 321,354	8	17F	12	$ 262,416	$ 128,542	$ 128,542	$ 32,135	$ 32,135
Communication Shift Supervisor, As Needed	-	17E	12	$ -	-	17E	12	$ -	$ -	$ -	$ -	$ -
Crew Chief, As Needed	-	$ 18.20	--	$ -	-	$ 18.20	--	$ -	$ -	$ -	$ -	$ -
Emergency Medical Technician 1, As Needed	-	$ 8.92	--	$ -	-	$ 8.92	--	$ -	$ -	$ -	$ -	$ -
Paramedic First Year, As Needed	-	$ 10.76	--	$ -	-	$ 10.76	--	$ -	$ -	$ -	$ -	$ -
Telecommunications Officer	60	16D	12	$ 1,726,020	60	16D	12	$ 1,726,020	$ 863,010	$ 863,010	$ -	$ -
Telecommunications Officer, As Needed	-	16D	12	$ -	-	16D	12	$ -	$ -	$ -	$ -	$ -
Dispatcher, As Needed	-	10A	12	$ -	-	10A	12	$ -	$ -	$ -	$ -	$ -
Dispatcher, Part Time	-	10A	18,000	$ 189,450	-	10A	18,000	$ 189,450	$ 189,450	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part-Time	-	7A	1,500	$ 14,841	-	7A	1,500	$ 14,841	$ 5,936	$ 5,936	$ 1,484	$ 1,484
Clerk Stenographer 1	1	8D	12	$ 22,417	1	8D	12	$ 22,417	$ -	$ -	$ 22,417	$ -
Clerk Stenographer 3, As Needed	-	11D	12	$ -	-	11D	12	-	$ -	$ -	$ -	$ -
Clerk 2	-	10B	-	$ -	1	10B	12	$ 22,417	$ -	$ -	$ -	$ -
	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
TOTALS	73			$ 2,436,099	73			$ 2,387,076	$ 1,228,405	$ 1,038,955	$ 83,681	$ 85,056

City of Pittsburgh
1998 Operating Budget

Emergency Operations Center

Account Description	Account	1998 Budget	1997 Budget	Call Processing	Call Dispatching	Database Management	Emergency Management
Salaries-regular	511000	$ 2,436,099	$ 2,387,076	$ 1,228,405	$ 1,038,955	$ 83,681	$ 85,056
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -	$ -	$ -	$ -
		$ 2,436,099	$ 2,387,076	$ 1,228,405	$ 1,038,955	$ 83,681	$ 85,056

Mission:

The Bureau of Emergency Medical Services is dedicated to the reduction of morbidity and mortality of residents and visitors through the provision of Advanced Life Support prehospital care, medically directed rescue, and paramedic assisted transportation of the ill and injured.

Core Service & Description	Initiative	Benchmarks			Change
1 *Ambulance and Rescue Divisions* These divisions work in concert to meet the Bureau's primary mission. Together these divisions allow Pittsburgh EMS the unique opportunity to provide the fullest range of patient care services from simple treatment and transport of minor injuries to extensive, life-supporting care in complex and potentially dangerous situations of entrapment.	1 Remount rescue trucks. 2 Develop network for patient records and intra-bureau communication. 3 Expand traditional paramedic capabilities to include immunizations, etc.		National	Status	
		Response time to emergencies	10 minutes	5.5 minutes	Meets
			National	Status	
		Unit-hour utilization (per unit)	0.3 - 0.5	0.59	Exceeds
2 *EMS Accounts Receivable* The EMS Accounts Receivable Division handles the billing function for the Bureau. Specifically, this group of employees is responsible for billing private insurance companies, non-residents and Medicare/Medicaid for individuals treated and transported by the City paramedics. The City does not bill uninsured City residents.	1 Implement proposed changes in HCFA reimbursement guidelines. 2 Enhance revenue flow through tripsheet database. 3 Negotiate contracts with Medicaid Managed Care Programs.		National	Status	
		Cost per capita	$15 - $20	$ 17.50	Meets
			Industry	Status	
		Percent of potential revenue collected	>80%	80%	Meets
3 *Training Division* The Training Division is responsible for developing, providing and coordinating the training of the Bureau's paramedics. This training is essential to insure the quality of care provided and for the Bureau to comply with the licensing requirements of the Commonwealth of Pennsylvania	1 Provide continuing education in accordance with DOH requirements. 2 Provide orientation and training for new hires. 3 Explore development of self-instructional continuing education.		State	Status	
		Hours of continuing education	18	24	Exceeds
			1997 Goal	Status	
		Community CPR and awareness training	20 hours	20 hours	Meets

Core Service & Description	Initiative
4 *Administration*	
Administration includes the Chief and support staff for the office. The functions of strategic planning, continuous quality improvement/assurance, budget/purchasing, payroll, and data management are core tasks of this division.	1 Explore opportunities for financial support and growth of EMS. 2 Work with other bureaus to increase operating efficiency. 3 Initiate structured Continuous Quality Improvement program.

Benchmarks			Change
	Status	1998 Goal	
Protocol quality assurance audits	0	12/year	12
	1997 Goal	Status	
Labor-management committee meetings	24+/year	24+/year	Meets

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services Ambulance and Rescue Divisions	EMS Accounts Receivable	Training Division	Administration
10	Salaries	$ 811,275	$ 780,538	$ 716,000	$ 30,737	$ 357,222	$ 222,863	$ -	$ 231,190
20	Premium Pay	$ 30,000	$ 30,000	$ 29,429	$ -	$ 30,000	$ -	$ -	$ -
30	Education and Training	$ 10,295	$ 10,295	$ 3,657	$ 0	$ 10,295	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 72,600	$ 72,600	$ 68,800	$ -	$ 72,600	$ -	$ -	$ -
100	Supplies	$ 218,497	$ 218,497	$ 180,805	$ 0	$ 218,497	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 56,327	$ 56,327	$ 31,369	$ -	$ 56,327	$ -	$ -	$ -
130	Repairs	$ 47,645	$ 47,645	$ 30,000	$ -	$ 47,645	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 91,010	$ 91,010	$ 90,020	$ 0	$ 91,010	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 1,362,351	$ 1,362,402	$ 1,400,000	$ (51)	$ 1,362,351	$ -	$ -	$ -
	TOTALS	$ 2,700,000	$ 2,669,314	$ 2,550,080	$ 30,686	$ 2,245,947	$ 222,863	$ -	$ 231,190

Note: In 1998, all expenditures for Emergency Medical Services will be transferred to the EMS Trust Fund.

City of Pittsburgh
1998 Operating Budget

PS-Emergency Medical Services Bureau

	1998				1997				1998 Core Services			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Ambulance and Rescue Divisions	EMS Accounts Receivable	Training Division	Administration
Ems Chief	-	35G	12	$ 73,576	1	35G	12	$ 73,576	$ -	$ -	$ -	$ 73,576
Assistant Chief	-	32G	12	$ 126,178	2	32G	12	$ 126,178	$ 126,178	$ -	$ -	$ -
Chief Supervisor	-	29F	12	$ 54,022	1	29E	12	$ 51,870	$ 54,022	$ -	$ -	$ -
Rescue Supervisor	-	29F	12	$ 54,022	1	29E	12	$ 51,870	$ 54,022	$ -	$ -	$ -
Field Supervisor, As Needed	-	28E	12	-	-	28E	12	$ -	$ -	$ -	$ -	$ -
Patient Care Coordinator	-	24E	12	$ 42,202	1	24E	12	$ 42,202	$ -	$ -	$ -	$ 42,202
Ems Billing Supervisor	-	15E	12	$ 29,193	1	15E	12	$ 29,193	$ -	$ 29,193	$ -	$ -
Account Clerk	-	10D	12	$ 47,172	2	10D	12	$ 47,172	$ -	$ 23,586	$ -	$ 23,586
Account Clerk, As Needed	-	10D	12	-	-	10D	12	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2	-	7D	12	$ 65,676	3	7D	12	$ 65,676	$ -	$ 43,784	$ -	$ 21,892
Clerk-Typist 2, As Needed	-	7D	12	-	-	7D	12	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part-Time	-	7D	13,500	$ 142,088	-	7D	12,000	$ 126,300	$ -	$ 126,300	$ -	$ 15,788
Clerk-Typist 1, As Needed	-	6D	12	-	-	6D	12	$ -	$ -	$ -	$ -	$ -
Laborer	-	$ 12.97	4,176	$ 54,146	2	$ 12.57	4,176	$ 52,476	$ -	$ -	$ -	$ 54,146
TOTALS	0			$ 688,275	14			$ 666,513	$ 234,222	$ 222,863	$ -	$ 231,190

Note: In 1998, all personnel will be transferred to the EMS Trust Fund.

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Ambulance and Rescue Divisions	EMS Accounts Receivable	Training Division	Administration
Salaries-regular	511000	$ 688,275	$ 666,513	$ 607,250	$ 234,222	$ 222,863	$ -	$ 231,190
Salaries-longevity	512100	$ 123,000	$ 114,025	$ 108,750	$ 123,000	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 811,275	$ 780,538	$ 716,000	$ 357,222	$ 222,863	$ -	$ 231,190

Mission:

The Bureau of Emergency Medical Services is dedicated to the reduction of morbidity and mortality of residents and visitors through the provision of Advanced Life Support prehospital care, medically directed rescue, and paramedic assisted transportation of the ill and injured.

Core Service & Description	Initiative	Benchmarks			Change
1 *Ambulance and Rescue Divisions* These divisions work in concert to meet the Bureau's primary mission. Together these divisions allow Pittsburgh EMS the unique opportunity to provide the fullest range of patient care services from simple treatment and transport of minor injuries to extensive, life-supporting care in complex and potentially dangerous situations of entrapment.	1 Remount rescue trucks. 2 Develop network for patient records and intra-bureau communication. 3 Expand traditional paramedic capabilities to include immunizations, etc.		National	Status	
		Response time to emergencies	10 minutes	5.5 minutes	Meets
			National	Status	
		Unit-hour utilization (per unit)	0.3 - 0.5	0.59	Exceeds
2 *EMS Accounts Receivable* The EMS Accounts Receivable Division handles the billing function for the Bureau. Specifically, this group of employees is responsible for billing private insurance companies, non-residents and Medicare/Medicaid for individuals treated and transported by the City paramedics. The City does not bill uninsured City residents.	1 Implement proposed changes in HCFA reimbursement guidelines. 2 Enhance revenue flow through tripsheet database. 3 Negotiate contracts with Medicaid Managed Care Programs.		National	Status	
		Cost per capita	$15 - $20	$ 17.50	Meets
			Industry	Status	
		Percent of potential revenue collected	>80%	0.8	Meets
3 *Training Division* The Training Division is responsible for developing, providing and coordinating the training of the Bureau's paramedics. This training is essential to insure the quality of care provided and for the Bureau to comply with the licensing requirements of the Commonwealth of Pennsylvania	1 Provide continuing education in accordance with DOH requirements. 2 Provide orientation and training for new hires. 3 Explore development of self-instructional continuing education.		State	Status	
		Hours of continuing education	18	24	Exceeds
			1997 Goal	Status	
		CPR training and awareness	20	20	Meets

Core Service & Description	Initiative
4 *Administration* Administration includes the Chief and support staff for the office. The functions of strategic planning, continuous quality improvement/assurance, budget/purchasing, payroll, and data management are core tasks of this division.	1 Explore opportunities for financial support and growth of EMS. 2 Work with other bureaus to increase operating efficiency. 3 Initiate structured Continuous Quality Improvement program.

Benchmarks			Change
	Status	1998 Goal	
Protocol quality assurance audits	0	12/year	12
	1997 Goal	Status	
Labor management meetings	24+/Year	24+/Year	Meets

Subclass	Description	1998 Budget	Core Services: Ambulance and Rescue Divisions	EMS Accounts Receivable	Training Division	Administration
	BEGINNING BALANCE	$ -				
	REVENUES					
	Taxes, inc pen and interest	$ -	$ -	$ -	$ -	$ -
	Interest earnings	$ -	$ -	$ -	$ -	$ -
	Fines and forfeitures	$ -	$ -	$ -	$ -	$ -
	Licenses-business	$ -	$ -	$ -	$ -	$ -
	General Government Licenses	$ -	$ -	$ -	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -	$ -	$ -	$ -
	Public service privilege	$ -	$ -	$ -	$ -	$ -
	Provision of services	$ -	$ -	$ -	$ -	$ -
	Break even centers	$ 6,600,000	$ -	$ 6,600,000	$ -	$ -
	Joint operations	$ -	$ -	$ -	$ -	$ -
	Federal and state grants	$ -	$ -	$ -	$ -	$ -
	Reimbursement CDBG	$ -	$ -	$ -	$ -	$ -
	Act 77-operational support	$ -	$ -	$ -	$ -	$ -
	Miscellaneous	$ 3,004,500	$ 3,000,000	$ -	$ -	$ 4,500
	Operating transfers	$ 200,000	$ 200,000	$ -	$ -	$ -
	Other Financing Sources	$ -	$ -	$ -	$ -	$ -
	Total Revenues	$ 9,804,500				
	EXPENDITURES					
10	Salaries	$ 6,905,887	$ 6,311,734	$ 222,863	$ 138,205	$ 233,085
20	Premium Pay	$ 1,630,000	$ 1,587,593	$ 7,700	$ 27,907	$ 6,800
30	Education and Training	$ 3,000	$ 2,812	$ -	$ -	$ 188
40	Fringe Benefits	$ 716,553	$ 716,553	$ -	$ -	$ -
50	Uniforms	$ 182,600	$ 180,200	$ -	$ 1,200	$ 1,200
100	Supplies	$ 118,150	$ 104,689	$ 9,200	$ -	$ 4,261
110	Materials	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 61,950	$ 60,450	$ -	$ -	$ 1,500
130	Repairs	$ 63,380	$ 62,609	$ 700	$ -	$ 71
140	Rentals	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 122,980	$ 82,140	$ 29,100	$ -	$ 11,740
160	Utilities	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$ 9,804,500	$ 9,108,780	$ 269,563	$ 167,312	$ 258,845
	ENDING BALANCE	$ (0)				

	1998				1997				1998 Core Services			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Ambulance and Rescue Divisions	EMS Accounts Receivable	Training Division	Administration
Ems Chief	1	35G	12	$ 73,576	-	35G	12	$ -	$ -	$ -	$ -	$ 73,576
Assistant Chief	2	32G	12	$ 126,178	-	30G	12	$ -	$ 126,178	$ -	$ -	$ -
Training Supervisor, As Needed	-	29E	-	$ -	-	29E	12	$ -	$ -	$ -	$ -	$ -
Chief Supervisor	1	29F	12	$ 54,022	-	29E	12	$ -	$ 54,022	$ -	$ -	$ -
Rescue Supervisor	1	29F	12	$ 54,022	-	29E	12	$ -	$ 54,022	$ -	$ -	$ -
Field Supervisor	10	28F	12	$ 518,700	10	28E	12	$ 497,630	$ 518,700	$ -	$ -	$ -
Field Supervisor, As Needed	-	28E	-	$ -	-	28E	12	$ -	$ -	$ -	$ -	$ -
Administrative Aide, As Needed	-	22F	-	$ -	-	22F	12	$ -	$ -	$ -	$ -	$ -
Patient Care Coordinator	1	24E	12	$ 42,202	-	24E	12	$ -	$ -	$ -	$ -	$ 42,202
Ems Billing Supervisor	1	15E	12	$ 29,193	-	14E	12	$ -	$ -	$ 29,193	$ -	$ -
Clerk-Stenographer 3, As Needed	-	10D	-	$ -	-	11D	12	$ -	$ -	$ -	$ -	$ -
Account Clerk	2	10D	12	$ 47,172	-	10D	12	$ -	$ -	$ 23,586	$ -	$ 23,586
Clerk-Typist 2	3	7D	12	$ 65,676	3	7D	12	$ 65,676	$ -	$ 43,784	$ -	$ 21,892
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part-Time	-	7D	13,500	$ 142,088	-	7D	12,000	$ 126,300	$ -	$ 126,300	$ -	$ 15,788
Clerk-Typist 1, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -
Laborer	2	$ 12.97	4,176	$ 54,146	-	$ 12.57	-	$ -	$ -	$ -	$ -	$ 54,146
Crew Chief	53	$ 18.20	110,240	$ 2,006,809	53	$ 18.20	-	$ 1,953,737	$ 1,893,216	$ -	$ 113,593	$ -
Crew Chief, As Needed	-	$ -	-	$ -	-	$ 18.20	-	$ -	$ -	$ -	$ -	$ -
Paramedic Fourth Year	84	$ 16.83	174,720	$ 2,940,538	75	$ 16.83	-	$ 2,550,111	$ 2,940,538	$ -	$ -	$ -
Paramedic Fourth Year, As Needed	-	$ -	-	$ -	-	$ 16.83	-	$ -	$ -	$ -	$ -	$ -
Paramedic Third Year	3	$ 14.83	6,240	$ 92,520	8	$ 14.83	-	$ 224,191	$ 92,520	$ -	$ -	$ -
Paramedic Third Year, As Needed	-	$ -	-	$ -	-	$ 14.83	-	$ -	$ -	$ -	$ -	$ -
Paramedic Second Year	2	$ 12.81	4,160	$ 53,306	16	$ 12.81	-	$ 409,596	$ 53,306	$ -	$ -	$ -
Paramedic Second Year, As Needed	-	$ -	-	$ -	-	$ 12.81	-	$ -	$ -	$ -	$ -	$ -
Paramedic First Year	21	$ 10.76	43,680	$ 469,997	10	$ 10.76	-	$ 217,924	$ 469,997	$ -	$ -	$ -
Paramedic First Year, As Needed	-	$ -	-	$ -	-	$ 10.76	-	$ -	$ -	$ -	$ -	$ -
Emergency Medical Technician 1	-	$ -	-	$ -	-	$ 8.92	-	$ -	$ -	$ -	$ -	$ -
Emergency Medical Technician 1, As Needed	-	$ -	-	$ -	-	$ 8.92	-	$ -	$ -	$ -	$ -	$ -
Paramedic Trainee, As Needed	6	$ 6.99	3,250	$ 22,718	-	$ 6.99	1,800	$ 32,797	$ -	$ -	$ 22,718	$ -
Emt Trainee, As Needed	-	$ 6.50	2,400	$ -	-	$ 6.50	2,400	$ -	$ -	$ -	$ -	$ -
TOTALS	193			$ 6,792,862	175			$ 6,077,962	$ 6,202,499	$ 222,863	$ 136,310	$ 231,190

Emergency Medical Services Trust Fund

Account Description	Account	1998 Budget	1997 Budget	Ambulance and Rescue Divisions	EMS Accounts Receivable	Training Division	Administration
Salaries-regular	511000	$ 6,792,862	$ 6,077,962	$ 6,202,499	$ 222,863	$ 136,310	$ 231,190
Salaries-longevity	512100	$ 113,025	$ -	$ 109,235	$ -	$ 1,895	$ 1,895
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -	$ -	$ -	$ -
		$ 6,905,887	$ 6,077,962	$ 6,311,734	$ 222,863	$ 138,205	$ 233,085

Department of Public Safety

Emergency Medical Services Bureau

Uniform Allowance

Each permanently appointed employee shall be paid the sum of four hundred dollars ($400.00) for the purchase and replacement of uniforms and equipment required by the rules and regulations of the Bureau in the month of February or in the first month in the calendar year in which the employee actually works, whichever is later.

Longevity

Each eligible employee in the Bureau shall receive one longevity payment in accordance with the table listed below. The longevity payment shall not be a part of base rates and shall not be considered a part of wages for any purpose.

Years of Service	Longevity Payment
After Completion of 5th Year	$425
After Completion of 10th Year	$750
After Completion of 14th Year	$900
After Completion of 18th Year	$1,050

Mission:

The Police Bureau protects and enhances our diverse neighborhoods by working in partnership with citizens to creatively solve problems while remaining sensitive to the authority under which the department is entrusted to operate. The Police Bureau is committed to providing quality service through accountability, integrity and respect.

Core Service & Description	Initiative	Benchmarks			Change
1 *Criminal Investigation* The Investigations Branch is responsible for the follow-up of completed crimes in order to eliminate repeat offenses with the apprehension and successful prosecution of the offender. Activities include investigations that result in a reduction in the manufacture, sale and distribution of controlled substances and on-going investigations targeted at vice control, crimes against property and criminal enterprises, such as organized crime and gang activity.	1 Increase joint investigations with federal agencies. 2 Utilize Voice Stress Analyzer to enhance investigations. 3 Utilize Auto & Homicide Squad and Witness grants.		1996	1997	
		Criminal homicide offenses cleared	70.6%	77.8%	7.2%
			1996	1997	
		Burglary offenses cleared	13.3%	18.7%	5.4%
2 *Crime Supression and Prevention* This section conducts workshops and seminars in the community to educate the public about preventing or limiting their chances of being victimized. Beat and vehicle patrols are utilized to provide a proactive and reactive approach to responding to ongoing criminal activity and analyzing crime trends. This allows the Chief of Police to efficiently manage resources and deployment strategies.	1 Redeploy 25 officers by civilianizing payroll and other duties. 2 Utilize enhanced crime analysis data for policing strategies. 3 Create a Public Affairs Office to coordinate related functions.		1996	1997	
		Home & business security checks	0	1,191	1,191
			1997	1998 Goal	
		Officers redeployed to the streets	0	25	25
3 *Community Oriented Policing* The Community Oriented Police program involves cooperative problem solving through the development of strategic partnerships between the community and the Police Bureau.	1 Redesign Bureau forms to capture community policing hours. 2 Expand programs at the Citizen's Police Academy. 3 Assist in Missing Person's/Family Violence follow-ups.		1996	1997	
		Citizen's Police Academy graduates	30	84	54
			1997	1998 Goal	
		Missing person's follow-ups	180	400	220

Core Service & Description	Initiative	Benchmarks			Change
4 *Police Administration* The Bureau's Administrative, Command and Support staff plans, implements and controls the five core service areas. This entails oversight of all financial and personnel issues, resource administration, training and policy development.	1 Increase training for all officers in compliance with the Consent Decree. 2 Improve the Police Record Management System. 3 Continue revision of Police Bureau procedural orders.		1996	1997	
		Hours of overtime for pre-trial unit	930	414	-516
			1996	1997	
		Training hours offered	587	890	303
5 *Traffic and Crowd Control* The Special Deployment Division oversees the daily function of easing ingress and egress in the Golden Triangle and coordinates traffic and crowd control to maintain order and safety in our neighborhoods and during special events. This incl8des the school crossing guard program.	1 Increase speed enforcement for neighborhood traffic complaints. 2 Transfer of the booting function to the Parking Authority. 3 Civilianize the management of the Tow Pound.		1997	1998 Goal	
		Speed enforcement initiatives	619	650	31
			1996	1997	
		Overtime hours for special events	10,066	6,448	(3,618)
6 *Critical Incident Response* The Critical Incident Response unit involves the response by the appropriate police unit to manage incidents, such as natural catastrophes, terroristic acts, barricaded persons, suicide attempts, and major disasters, requiring specialized skills.	1 Increase skill level of officers through additional training. 2 Utilize Special Deployment officers to serve outstanding warrants.		1996	1997	
		Hours of specialized training	89	160	71

						Core Services					
Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Criminal Investigation	Crime Supression and Prevention	Community Oriented Policing	Police Administration	Traffic and Crowd Control	Critical Incident Response
10	Salaries	$ 52,712,056	$ 50,657,635	$ 46,799,182	$2,054,421	$ 9,206,700	$ 20,579,681	$ 11,372,982	$ 5,595,417	$ 3,249,423	$ 2,707,853
20	Premium Pay	$ 5,624,922	$ 5,624,922	$ 5,588,830	$ -	$ 1,117,504	$ 1,549,320	$ 1,380,446	$ 854,562	$ 394,413	$ 328,678
30	Education and Training	$ 190,000	$ 263,500	$ 27,880	$ (73,500)	$ 30,600	$ 68,400	$ 47,800	$ 23,400	$ 10,800	$ 9,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 981,050	$ 1,000,000	$ 934,270	$ (18,950)	$ 166,779	$ 372,799	$ 206,021	$ 127,537	$ 58,863	$ 49,053
100	Supplies	$ 353,045	$ 376,120	$ 301,644	$ (23,075)	$ 158,537	$ 73,142	$ 45,942	$ 33,142	$ 21,942	$ 20,342
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 47,115	$ 52,350	$ 35,407	$ (5,235)	$ 7,853	$ 7,853	$ 7,853	$ 7,853	$ 7,853	$ 7,853
130	Repairs	$ 11,000	$ 11,000	$ 8,000	$ -	$ 1,833	$ 1,833	$ 1,833	$ 1,833	$ 1,833	$ 1,833
140	Rentals	$ 201,000	$ 238,000	$ 150,000	$ (37,000)	$ 96,420	$ 47,880	$ 26,460	$ 16,380	$ 7,560	$ 6,300
150	Miscellaneous Services	$ 429,600	$ 451,180	$ 397,403	$ (21,580)	$ 230,492	$ 73,522	$ 40,631	$ 45,672	$ 29,609	$ 9,674
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 854,424	$ 633,789	$ 400,000	$ 220,635	$ -	$ -	$ -	$ 854,424	$ -	$ -
	TOTALS	$ 61,404,212	$ 59,308,496	$ 54,642,618	$2,095,716	$ 11,016,716	$ 22,774,430	$ 13,129,966	$ 7,560,219	$ 3,782,296	$ 3,140,584

	1998				1997				1998 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Criminal Investigation	Crime Supression and Prevention	Community Oriented Policing	Police Administration	Traffic and Crowd Control	Critical Incident Response
Police Chief	1	37G	12	$ 79,608	1	37G	12	$ 79,608	$ -	$ -	$ -	$ 79,608	$ -	$ -
Deputy Chief	1	$ 70,599	12	$ 70,599	1	$ 70,599	12	$ 70,599	$ -	$ -	$ -	$ 70,599	$ -	$ -
Assistant Chief Of Police	3	$ 69,099	12	$ 207,297	3	$ 69,099	12	$ 207,297	$ 69,099	$ 69,099	$ -	$ 69,099	$ -	$ -
Assistant Chief Of Police, As Needed	-	31G	12	$ -	-	31G	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Commander	13	$ 61,421	12	$ 798,473	15	$ 61,421	12	$ 921,315	$ 135,740	$ 303,420	$ 167,679	$ 103,801	$ 47,908	$ 39,924
Commander, As Needed	-	$ 61,421	12	$ -	-	$ 61,421	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Lieutenant	36	$ 53,410	12	$ 1,922,760	36	$ 53,410	12	$ 1,922,760	$ 326,869	$ 730,649	$ 403,780	$ 249,959	$ 115,366	$ 96,138
Police Lieutenant, As Needed	-	$ 53,410	12	$ -	-	$ 53,410	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Sergeant	100	$ 47,476	12	$ 4,747,600	100	$ 47,476	12	$ 4,747,600	$ 807,092	$ 1,804,088	$ 996,996	$ 617,188	$ 284,856	$ 237,380
Police Sergeant, As Needed	-	$ 47,476	12	$ -	-	$ 47,476	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Detective - First Grade	-	$ -	41,600	$ 47,240	-	$ 44,562	45,936	$ 51,986	$ 47,240	$ -	$ -	$ -	$ -	$ -
Detective - Second Grade	-	$ -	39,520	$ 32,376	-	$ 43,904	41,760	$ 35,784	$ 32,376	$ -	$ -	$ -	$ -	$ -
Detective - Third Grade	-	$ -	291,200	$ 147,700	-	$ 43,255	121,104	$ 154,032	$ 147,700	$ -	$ -	$ -	$ -	$ -
Police Officer Fifth Year	736	$ 42,200	12	$ 29,259,104	519	$ 42,200	--	$ 27,211,007	$ 4,974,048	$ 11,118,460	$ 6,144,412	$ 3,803,684	$ 1,755,546	$ 1,462,955
Police Officer Fifth Year, As Needed	-	$ 20	0	$ -	-	$ 20	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Officer Fourth Year	177	$ 37,980	12	$ 7,192,341	235	$ 37,980	12	$ 7,048,049	$ 1,222,698	$ 2,733,090	$ 1,510,392	$ 935,004	$ 431,540	$ 359,617
Police Officer Fourth Year, As Needed	-	$ 18	0	$ -	-	$ 18	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Officer Third Year	86	$ 33,759	12	$ 3,228,453	178	$ 33,759	12	$ 5,017,255	$ 548,837	$ 1,226,812	$ 677,975	$ 419,699	$ 193,707	$ 161,423
Police Officer Third Year, As Needed	-	$ 16	0	$ -	-	$ 16	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Officer Second Year	-	$ 31,649	12	$ -	87	$ 31,649	12	$ 226,419	$ -	$ -	$ -	$ -	$ -	$ -
Police Officer Second Year, As Needed	-	$ 15	0	$ -	-	$ 15	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Officer First Year	22	$ 29,540	12	$ 678,433	-	$ 29,540	12	$ -	$ 115,334	$ 257,805	$ 142,471	$ 88,196	$ 40,706	$ 33,922
Police Officer First Year, As Needed	-	$ 14	0	$ -	-	$ 14	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Recruit	-	$ 11	0	$ -	-	$ 11	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Recruit, As Needed	-	$ 11	0	$ -	-	$ 11	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Cadet, As Needed	-	6.50-8.00	0	$ -	-	6.50-8.00	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Crossing Guard Supervisor	1	19E	12	$ 34,249	1	19E	12	$ 34,249	$ -	$ -	$ -	$ -	$ 34,249	$ -
School Crossing Guard Supervisor, As Needed	-	19E	12	$ -	-	19E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Crossing Guard Regular (210 Days)	205	$ 53	43,050	$ 2,284,233	205	$ 53	43,050	$ 2,284,233	$ -	$ -	$ -	$ -	$ 2,284,233	$ -
School Crossing Guard Substitute, As Needed	-	$ 50	3,190	$ 159,500	-	$ 50	5,460	$ 273,928	$ -	$ -	$ -	$ -	$ 159,500	$ -
Administrative Aide	1	22G	12	$ 42,202	-	-	-	$ -	$ -	$ -	$ -	$ 42,202	$ -	$ -
Police Legal Advisor	1	26E	12	$ 45,769	1	26E	12	$ 45,769	$ -	$ -	$ -	$ 45,769	$ -	$ -
Fitness Coordinator, As Needed	1	12E	12	$ 26,082	-	19E	12	$ -	$ -	$ -	$ 26,082	$ -	$ -	$ -
Detention Shift Supervisor, As Needed	-	13E	12	$ -	-	13E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supervisory Clerk	2	12E	12	$ 52,164	1	12E	12	$ 26,082	$ -	$ -	$ -	$ 52,164	$ -	$ -
Supervisory Clerk, As Needed	-	12E	12	$ -	-	12E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Lead Detention Officer, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Account Clerk	5	10D	12	$ 117,930	5	10D	12	$ 117,930	$ -	$ -	$ -	$ 117,930	$ -	$ -
Account Clerk, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Account Clerk, Part-Time	-	10A	1,500	$ 15,788	-	10A	1,500	$ 15,788	$ -	$ -	$ -	$ 15,788	$ -	$ -
Cashier 1	1	10D	12	$ 23,586	1	10D	12	$ 23,586	$ -	$ -	$ -	$ 23,586	$ -	$ -
Cashier 1, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cashier 1, Part Time	-	10A	1,500	$ 15,788	-	10A	1,500	$ 15,788	$ -	$ -	$ -	$ 15,788	$ -	$ -
Detention Officer, As Needed	-	8D	12	$ -	-	8D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Stenographer 3	1	11D	12	$ 24,363	1	11D	12	$ 24,363	$ -	$ -	$ -	$ 24,363	$ -	$ -
Clerk Stenographer 3, As Needed	-	11D	12	$ -	-	11D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Stenographer 2	1	9D	12	$ 22,985	1	9D	12	$ 22,985	$ -	$ -	$ -	$ 22,985	$ -	$ -
Clerk Stenographer 2, As Needed	-	9D	12	$ -	-	9D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Stenographer 1, As Needed	-	8D	12	$ -	-	8D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2	5	7D	12	$ 109,460	5	7D	12	$ 109,460	$ -	$ -	$ -	$ 109,460	$ -	$ -
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part Time	-	7A	1,500	$ 14,841	-	7A	1,500	$ 14,841	$ -	$ -	$ -	$ 14,841	$ -	$ -
Clerk-Typist 1	32	6D	12	$ 685,536	21	6D	12	$ 449,883	$ -	$ -	$ -	$ 685,536	$ -	$ -
Clerk-Typist 1, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -

City of Pittsburgh
1998 Operating Budget

Public Safety - Police

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Criminal Investigation	Crime Supression and Prevention	Community Oriented Policing	Police Administration	Traffic and Crowd Control	Critical Incident Response
Clerk-Typist 1, Part Time	-	6A	19,500	$ 189,309	-	6A	19,500	$ 189,309	$ -	$ -	$ -	$ 189,309	$ -	$ -
Clerk 2	4	6D	12	$ 85,692	4	6D	12	$ 85,692	$ -	$ -	$ -	$ 85,692	$ -	$ -
TOTALS	1,435			$ 52,361,461	1,421			$ 51,427,596	$ 8,427,033	$ 18,243,421	$ 10,069,786	$ 7,882,250	$ 5,347,612	$ 2,391,358

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Criminal Investigation	Crime Supression and Prevention	Community Oriented Policing	Police Administration	Traffic and Crowd Control	Critical Incident Response
Salaries-regular	511000	$ 52,361,461	$ 51,427,596	$45,221,564	$ 8,901,448	$ 19,897,355	$ 10,995,907	$ 6,806,990	$ 3,141,688	$ 2,618,073
Salaries-longevity	512100	$ 1,535,595	$ 1,350,000	$ 1,228,307	$ 261,051	$ 583,526	$ 322,475	$ 199,627	$ 92,136	$ 76,780
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ 260,000	$ 300,000	$ 349,312	$ 44,200	$ 98,800	$ 54,600	$ 33,800	$ 15,600	$ 13,000
Worker's Compensation Indemnity		$ (1,250,000)	$ (2,200,000)		$ -	$ -	$ -	$ (1,250,000)	$ -	$ -
Vacancy Allowance		$ (195,000)	$ (219,961)		$ -	$ -	$ -	$ (195,000)	$ -	$ -
		$ 52,712,056	$ 50,657,635	$46,799,182	$ 9,206,700	$ 20,579,681	$ 11,372,982	$ 5,790,417	$ 3,249,423	$ 2,707,853

Department of Public Safety

Police Bureau

Uniform Allowance

Each permanently appointed uniform employee shall be paid a sum of five hundred dollars ($500.00) for the maintenance of all uniforms in accordance with the arbitration award for 1990.

Longevity

Each sworn employee of the Bureau shall receive a longevity payment in accordance with the following table:

Years of Completed Service	Percentage of Base Annual Salary	Years of Completed Service	Percentage of Base Annual Salary
Zero (0) to Four (4) Years	0.0	Twenty (20) Years	5.75
Five (5) Years	2.0	Twenty-One (21) Years	6.0
Six (6) Years	2.25	Twenty-Two (22) Years	6.25
Seven (7) Years	2.50	Twenty-Three (23) Years	6.50
Eight (8) Years	2.75	Twenty-Four (24) Years	6.75
Nine (9) Years	3.0	Twenty-Five (25) Years	7.0
Ten (10) Years	3.25	Twenty-Six (26) Years	7.25
Eleven (11) Years	3.50	Twenty-Seven (27) Years	7.50
Twelve (12) Years	3.75	Twenty-Eight (28) Years	7.75
Thirteen (13) Years	4.0	Twenty-Nine (29) Years	8.0
Fourteen (14) Years	4.25	Thirty (30) Years	8.25
Fifteen (15) Years	4.50	Thirty-One (31) Years	8.50
Sixteen (16) Years	4.75	Thirty-Two (32) Years	8.75
Seventeen (17) Years	5.0	Thirty-Three (33) Years	9.0
Eighteen (18) Years	5.25	Thirty-Four (34) Years	9.25
Nineteen (19) Years	5.50	Thirty-Five (35) Years	9.50

City of Pittsburgh
1998 Operating Budget

City-County Integrated Identification Program

Mission:

The City-County Integrated Identification Program (CCIISP) is responsible for fingerprinting and identifying arrestees prior to arraignment. This section also maintains and distributes criminal history information to police departments and law enforcement agencies in Allegheny County.

Core Service & Description	Initiative	Benchmarks			Change
1 *Fingerprinting and Identification* Determines the identity of arrestees through classifying fingerprints using the Henry system. Identification officers also prepare certain arrest paperwork and distribute fingerprint cards to the State Police and FBI.	1 Implement the new photoimaging system.				
			1997 (est.)	1998 Goal	
		Number of arrestees processed	36471	38295	1824
			1997(est.)	1998 Goal	
		Number of record checks	57635	60517	2882
2 *Criminal History Information Records Management* Maintains accurate and complete criminal history information on arrestees in automated and manual systems. Disseminates criminal history infonnation, arrest paperwork, mug shots, etc. to police departments and criminal justice agencies.	1 Implement the new records management system.				

City of Pittsburgh

1998 Operating Budget

City-County Integrated Identification Program

Subclass Description	1998 Budget	Core Services: Fingerprinting and Identification	Core Services: Criminal History Information Records Management
BEGINNING BALANCE	$ 155,315		
REVENUES			
Taxes, inc pen and interest	$ -	$ -	$ -
Interest earnings	$ -	$ -	$ -
Fines and forfeitures	$ -	$ -	$ -
Licenses-business	$ -	$ -	$ -
General Government Licenses	$ -	$ -	$ -
Rentals & Charges-Departmental	$ -	$ -	$ -
Public service privilege	$ -	$ -	$ -
Provision of services	$ -	$ -	$ -
Break even centers	$ -	$ -	$ -
Joint operations	$ 854,424	$ 743,349	$ 111,075
Federal and state grants	$ -	$ -	$ -
Reimbursement CDBG	$ -	$ -	$ -
Act 77-operational support	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -
Operating transfers	$ 854,424	$ 743,349	$ 111,075
Other Financing Sources	$ -	$ -	$ -
Total Revenues	$ 1,708,848		
EXPENDITURES			
10 Salaries	$ 1,047,812	$ 711,676	$ 336,136
20 Premium Pay	$ 187,000	$ 162,690	$ 24,310
30 Education and Training	$ 3,000	$ 3,000	$ -
40 Fringe Benefits	$ 130,133	$ 113,216	$ 16,917
50 Uniforms	$ -	$ -	$ -
100 Supplies	$ 54,800	$ 44,800	$ 10,000
110 Materials	$ -	$ -	$ -
120 Equipment	$ -	$ -	$ -
130 Repairs	$ 4,000	$ -	$ 4,000
140 Rentals	$ 28,600	$ 12,600	$ 16,000
150 Miscellaneous Services	$ 106,502	$ 5,332	$ 101,170
160 Utilities	$ -	$ -	$ -
170 Judgements	$ -	$ -	$ -
180 Pension	$ -	$ -	$ -
200 Debt Service	$ -	$ -	$ -
210 Debt Service Subsidy	$ -	$ -	$ -
300 GF Grants	$ -	$ -	$ -
350 GF Projects	$ -	$ -	$ -
400 Transfers	$ 150,000	$ 75,000	$ 75,000
Total Expenditures	$ 1,711,847	$ 1,128,314	$ 583,534
ENDING BALANCE	$ 152,316		

City of Pittsburgh
1998 Operating Budget

City-County Integrated Identification Program

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Fingerprinting and Identification	1998 Core Services: Criminal History Information Records Management
Commander	1	$ 61,421	12	$ 61,421	1	$ 61,421	12	$ 61,421	$ 30,711	$ 30,711
Police Lieutenant, As Needed	1	$ 53,410	12	$ 53,410	-	$ 53,410	12	$ -	$ 26,705	$ 26,705
Police Sergeant, As Needed	1	$ 47,476	12	$ 47,476	-	$ 47,476	12	$ -	$ 23,738	$ 23,738
Police Officer Fifth Year, As Needed	-	$ 42,200	--	$ -	-	$ 42,200	--	$ -	$ -	$ -
Clerk-Typist 1	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ -	$ 21,423
Clerk-Typist 1, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -
Clerk-Typist 1, Part-Time	-	6A	4,500	$ 43,542	-	6A	4,500	$ 43,542	$ -	$ 43,542
Support Services Shift Supervisor	2	17E	12	$ 62,660	2	17E	12	$ 62,660	$ 31,330	$ 31,330
Identification Shift Supervisor, As Needed	-	17E	12	$ -	-	17E	12	$ -	$ -	$ -
Lead Identification Officer	5	16D	12	$ 143,835	5	16D	12	$ 143,835	$ 143,835	$ -
Lead Identification Officer, As Needed	-	16D	12	$ -	-	16D	12	$ -	$ -	$ -
Identification Officer	13	15D	12	$ 360,633	13	15D	12	$ 360,633	$ 360,633	$ -
Identification Officer, As Needed	-	15D	12	$ -	-	15D	12	$ -	$ -	$ -
Fingerprint Technician, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -
Fingerprint Technician, Part-Time	-	10A	9,000	$ 94,725	-	10A	9,000	$ 94,725	$ 94,725	$ -
Clerk-Typist 2	1	7D	12	$ 21,892	1	7D	12	$ 21,892	$ -	$ 21,892
Clerk-Typist 2, Part Time	-	7A	3,000	$ 29,681	-	7A	3,000	$ 29,681	$ -	$ 29,681
Clerk 2	5	6D	12	$ 107,115	5	6D	12	$ 107,115	$ -	$ 107,115
TOTALS	30			$ 1,047,812	28			$ 946,927	$ 711,676	$ 336,136

ty of Pittsburgh

98 Operating Budget

City-County Integrated Identification Program

ount Description	Account	1998 Budget	1997 Budget	Fingerprinting and Identification	Criminal History Information Records Management
ries-regular	511000	$ 1,047,812	$ 946,927	$ -	$ -
ries-longevity	512100	$ -	$ -	$ -	$ -
ries-allowances	514400	$ -	$ -	$ -	$ -
ries-In Grade	515000	$ -	$ -	$ -	$ -
ancy Allowance		$ -	$ -	$ -	$ -
		$ 1,047,812	$ 946,927	$ -	$ -

Mission:

The mission of the Pittsburgh Bureau of Fire is to prevent or minimize the loss of life and property from natural and manmade emergencies, including fire -- provide first responder medical coverage -- mitigate hazardous materials incidents -- provide fire prevention and public education programs -- all in a progressive and professional manner -- to the best of our ability.

Core Service & Description	Initiative	Benchmarks			Change
1 *Operations* The Operations Division provides emergency incident reponse to protect the lives and property of city residents and visitors. In addition to extinguishing fires and controlling hazardous materials emergency incidents, the personnel in this service area are responsible for providing first responder medical care to sick and injured individuals.	1 Train 60% of Operations in survival techniques by June 1, 1998. 2 Train 30% of Operations in Terrorism Operations by June 1, 1998. 3 Train all chief officers in Terrorism Operations by February 15, 1998.		1997 Est.	1998 Goal	
		Multiple alarm structural fires	81%	80%	1%
			National	PBF Status	
		Hours of training for firefighters	40 Hours	32 Hours	Below
2 *Prevention* The primary emphasis of the Fire Prevention Division is to prevent fires from occuring. This task is specifically accomplished through code enforcement, hazardous materials code enforcement, public fire education, and fire investigation.	1 Increase number of inspections of family day care by 10-15% in 1998. 2 Increase number of inspections of day care by 20-25% in 1998. 3 Increase number of inspections of schools by 20-25% in 1998.		National	Status	
		City residences with smoke detectors	85%	68%	Below
			1997	1998 Goal	
		Permit revenue collected	$ 300,000	$ 360,000	$ 60,000
3 *Administration* It is the responsbility of this division to provide support services, budget, and labor relations for the Bureau. This task is accomplished by the staff of Fire Headquarters, Modified Duty Personnel, Fire Supply and SCBA Repair.	1 Increase First Responder BLS units from 21 to 30 by April 1, 1998. 2 Provide 50 fire safety messages on apparatus by March 1, 1998. 3 Automate incident reporting system (NFIRS) by October 1, 1998.		National	Pittsburgh	
		Fire rate per 1,000 population	8.4	7.2	Below
			1997 Est.	1998 Goal	
		FRAD patients with viable pulse	75	100	25

City of Pittsburgh
1998 Operating Budget

Public Safety - Fire

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Operations	Core Services: Prevention	Core Services: Administration
10	Salaries	$ 39,182,525	$ 36,809,182	$ 35,148,531	$ 2,373,343	$ 37,398,563	$ 394,032	$ 1,389,930
20	Premium Pay	$ 5,689,438	$ 8,126,380	$ 7,909,194	$ (2,436,942)	$ 5,531,713	$ 144,699	$ 13,026
30	Education and Training	$ 20,142	$ 20,644	$ 10,527	$ (502)	$ 4,444	$ 2,700	$ 12,998
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 750,000	$ 750,000	$ 693,913	$ -	$ 737,000	$ 7,000	$ 6,000
100	Supplies	$ 169,370	$ 157,245	$ 127,741	$ 12,125	$ 123,600	$ 5,000	$ 40,770
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 38,850	$ 38,850	$ 42,808	$ -	$ 30,850	$ 1,000	$ 7,000
130	Repairs	$ 20,000	$ 11,425	$ 7,000	$ 8,575	$ 19,000	$ 1,000	$ -
140	Rentals	$ 2,960	$ -	$ -	$ 2,960	$ -	$ -	$ 2,960
150	Miscellaneous Services	$ 82,475	$ 79,850	$ 65,446	$ 2,625	$ 43,100	$ -	$ 39,375
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 45,955,760	$ 45,993,576	$ 44,005,160	$ (37,816)	$ 43,888,271	$ 555,431	$ 1,512,058

	1998				1997				1998 Core Services		
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Operations	Prevention	Administration
Fire Chief	1	35G	12	$ 73,576	1	35G	12	$ 73,576	$ 18,394	$ 18,394	$ 36,788
Assistant Chief - Operations	1	$ 68,428	12	$ 68,428	1	$ 68,428	12	$ 68,428	$ 68,428	$ -	$ -
Assistant Chief - Prevention	1	$ 68,428	12	$ 68,428	1	$ 68,428	12	$ 68,428	$ -	$ 68,428	$ -
Deputy Chief	5	$ 65,925	12	$ 329,625	5	$ 64,319	12	$ 321,595	$ 263,700	$ -	$ 65,925
Deputy Chief, As Needed	-	$ 65,925	12	$ -	-	$ 64,319	12	$ -	$ -	$ -	$ -
Deputy Chief, As Needed	-	$ -	12	$ -	-	$ 64,319	12	$ -	$ -	$ -	$ -
Battalion Chief	21	$ 59,931	12	$ 1,258,561	21	$ 58,472	12	$ 1,227,912	$ 1,198,629	$ -	$ 59,931
Battalion Chief, As Needed	-	$ 59,931	12	$ -	-	$ 58,472	12	$ -	$ -	$ -	$ -
Battalion Chief, As Needed	-	$ -	12	$ -	-	$ 58,472	12	$ -	$ -	$ -	$ -
Firefighter Instructor	6	$ 54,483	12	$ 326,899	4	$ 53,156	12	$ 212,624	$ -	$ -	$ 326,899
Firefighter Instructor, As Needed	-	$ 54,483	12	$ -	-	$ 53,156	--	$ -	$ -	$ -	$ -
Fire Captain	140	$ 49,530	12	$ 6,934,220	140	$ 48,324	12	$ 6,765,360	$ 6,637,039	$ 198,121	$ 99,060
Fire Captain, As Needed	-	$ 49,530	12	$ -	-	$ 48,324	12	$ -	$ -	$ -	$ -
Lieutenant	43	$ 45,027	12	$ 1,936,178	43	$ 43,931	12	$ 1,889,033	$ 1,891,151	$ 45,027	$ -
Lieutenant, As Needed	-	$ 45,027	12	$ -	-	$ 43,931	12	$ 235,018	$ -	$ -	$ -
Firefighter Fourth Year	593	$ 40,934	12	$ 23,115,855	593	$ 39,937	12	$ 22,488,113	$ 22,706,515	$ -	$ 409,340
Firefighter Fourth Year, As Needed	-	$ 40,934	12	$ -	-	$ 39,937	12	$ -	$ -	$ -	$ -
Firefighter Third Year	1	$ 34,759	12	$ 245,971	21	$ 33,912	12	$ 820,568	$ 245,971	$ -	$ -
Firefighter Third Year, As Needed	-	$ 34,759	12	$ -	-	$ 33,912	12	$ -	$ -	$ -	$ -
Firefighter Second Year	60	$ 30,023	12	$ 703,007	-	$ 29,292	12	$ 191,600	$ 703,007	$ -	$ -
Firefighter Second Year, As Needed	-	$ 30,023	12	$ -	-	$ 29,292	12	$ -	$ -	$ -	$ -
Firefighter First Year	24	$ 25,288	12	$ 1,261,911	-	$ 24,672	12	$ 211,398	$ 1,261,911	$ -	$ -
Firefighter First Year, As Needed	-	$ 25,288	12	$ -	-	$ 24,672	12	$ -	$ -	$ -	$ -
Firefighter Recruit	-	$ 91.46	0	$ 153,653	64	$ 91.46	2,400	$ 415,594	$ -	$ -	$ 153,653
Firefighter Recruit, As Needed	-	$ 91.46	0	$ -	-	$ 91.46	--	$ -	$ -	$ -	$ -
Driving Pay Allowance	-	$ 5.75	35,450	$ 203,838	-	$ 5.75	33,990	$ 203,838	$ 188,888	$ 14,950	$ -
Detail Allowance	-	$ 3.50	5,800	$ 20,300	-	$ 3.50	5,800	$ 20,300	$ 20,300	$ -	$ -
Hazmat	-	$ 1.90	5,840	$ 11,096	-	$ 1.90	5,840	$ 11,096	$ 11,096	$ -	$ -
First Responder	-	$ 2.20	86,870	$ 191,114	-	$ 2.20	75,190	$ 186,296	$ 191,114	$ -	$ -
Administrative Aide	1	22G	12	$ 42,202	1	22G	12	$ 42,202	$ -	$ -	$ 42,202
Clerk-Typist 2	2	7D	12	$ 43,784	2	7D	12	$ 43,784	$ -	$ -	$ 43,784
Chief Clerk 1	1	18E	12	$ 32,802	1	18E	12	$ 32,802	$ -	$ -	$ 32,802
Clerk-Stenographer 3	1	11D	12	$ 24,363	1	11D	12	$ 24,363	$ -	$ -	$ 24,363
Clerk Stenographer 1	1	8D	12	$ 22,417	1	8D	12	$ 22,417	$ -	$ -	$ 22,417
Account Clerk	1	10D	12	$ 23,586	1	10D	12	$ 23,586	$ -	$ -	$ 23,586
Account Clerk, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -
TOTALS	903			$ 37,091,813	901			$ 35,599,931	$ 35,406,142	$ 344,920	$ 1,340,751

City of Pittsburgh
1998 Operating Budget

Public Safety - Fire

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Operations	Prevention	Administration
Salaries-regular	511000	$ 37,091,813	$ 34,714,762	$33,046,538	$ 35,406,142	$ 344,920	$ 1,340,751
Salaries-longevity	512100	$ 1,831,023	$ 1,834,731	$ 1,711,254	$ 1,737,857	$ 45,612	$ 47,554
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ 259,689	$ 259,689	$ 390,740	$ 254,564	$ 3,500	$ 1,625
Vacancy Allowance		$ -	$ -	$ -	$ -	$ -	$ -
		$ 39,182,525	$ 36,809,182	$35,148,531	$ 37,398,563	$ 394,032	$ 1,389,930

Department of Public Safety

Fire Bureau

Uniform Allowance

Each permanently appointed employee shall be paid five hundred dollars ($500.00) for the purchase and replacement of uniforms and equipment required by the rules and regulations of the Bureau in the month of February or in the month in the calendar year in which the employee actually works, whichever is later.

Longevity

Each uniformed employee in the Fire Bureau shall receive one longevity payment in accordance with the table listed below. The longevity payment shall not be a part of base rates and shall not be considered a part of wages for any purpose.

Years of Completed Service	Percentage of Base Annual Salary	Years of Completed Service	Percentage of Base Annual Salary
Five (5) Years	2.0	Twenty-One (21) Years	6.0
Six (6) Years	2.25	Twenty-Two (22) Years	6.25
Seven (7) Years	2.50	Twenty-Three (23) Years	6.50
Eight (8) Years	2.75	Twenty-Four (24) Years	6.75
Nine (9) Years	3.0	Twenty-Five (25) Years	7.0
Ten (10) Years	3.25	Twenty-Six (26) Years	7.25
Eleven (11) Years	3.50	Twenty-Seven (27) Years	7.50
Twelve (12) Years	3.75	Twenty-Eight (28) Years	7.75
Thirteen (13) Years	4.0	Twenty-Nine (29) Years	8.0
Fourteen (14) Years	4.25	Thirty (30) Years	8.25
Fifteen (15) Years	4.50	Thirty-One (31) Years	8.50
Sixteen (16) Years	4.75	Thirty-Two (32) Years	8.75
Seventeen (17) Years	5.0	Thirty-Three (33) Years	9.0
Eighteen (18) Years	5.25	Thirty-Four (34) Years	9.25
Nineteen (19) Years	5.50	Thirty-Five (35) Years	9.50
Twenty (20) Years	5.75		

City of Pittsburgh

1998 Operating Budget

Bureau of Building Inspection

Mission:

The mission of the Bureau of Building Inspection is to provide safety and a better quality of life to the residents of the City of Pittsburgh through the administration and enforcement of the Pittsburgh Building Code.

Core Service & Description	Initiative	Benchmarks			Change
1 *General Office* This core service, which includes the division of Licenses and Permits, is responsible for the daily management and coordination of the divisions of the Bureau along with daily processing, reporting and fee collection.	1 Continue to operate the Bureau as a break-even center. 2 Implement automation system and install upgraded permit tracking system.		1996	1997-est	
		% of revenue projection collected	119%	122%	3%
		Licenses and Permits issued	37,146	42,023	4,877
2 *Constuction and Engineering* This core service is responsible for the review and approval of construction drawings and specifications, issuance of permits for all phases of construction, technical support and the inspection of properties for compliance with applicable codes.	1 Evaluate the number of permits issued per inspector. 2 Monitor completion rate of permits issued per inspector.		Industry	Pittsburgh	
		Percentage of violations corrected	82%	95%	13%
		Inspections per inspector per day	11	12	1
3 *Code Enforcement* This core service is responsible for the inspection of property to enforce various sections of the Property Maintenance Code.	1 Respond to Mayor's Service Center requests at a rate of 99% or better. 2 Make community oriented inspection program more flexible.		1996	1997-est.	
		Number of MSC requests	6,697	7,168	471

Bureau of Building Inspection

		Core Services		
Subclass Description	1998 Budget	General Office	Constuction and Engineering	Code Enforcement
BEGINNING BALANCE	$ 1,139,333			
REVENUES				
Taxes, inc pen and interest	$ -	$ -	$ -	$ -
Interest earnings	$ -	$ -	$ -	$ -
Fines and forfeitures	$ -	$ -	$ -	$ -
Licenses-business	$ -	$ -	$ -	$ -
General Government Licenses	$ -	$ -	$ -	$ -
Rentals & Charges-Departmental	$ -	$ -	$ -	$ -
Public service privilege	$ -	$ -	$ -	$ -
Provision of services	$ -	$ -	$ -	$ -
Break even centers	$ 3,539,476	$ 800,929	$ 1,980,980	$ 757,567
Joint operations	$ -	$ -	$ -	$ -
Federal and state grants	$ -	$ -	$ -	$ -
Reimbursement CDBG	$ -	$ -	$ -	$ -
Act 77-operational support	$ -	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -
Operating transfers	$ -	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -	$ -
Total Revenues	$ 3,539,476	$ 800,929	$ 1,980,980	$ 757,567
EXPENDITURES				
10 Salaries	$ 2,197,576	$ 431,069	$ 1,362,154	$ 404,353
20 Premium Pay	$ 1,000	$ 227	$ 561	$ 212
30 Education and Training	$ 11,000	$ 6,000	$ 4,000	$ 1,000
40 Fringe Benefits	$ 430,000	$ 90,920	$ 239,240	$ 99,840
50 Uniforms	$ 20,000	$ -	$ 14,500	$ 5,500
100 Supplies	$ 19,500	$ 3,296	$ 11,754	$ 4,450
110 Materials	$ -	$ -	$ -	$ -
120 Equipment	$ 4,000	$ 909	$ 2,243	$ 848
130 Repairs	$ -	$ -	$ -	$ -
140 Rentals	$ 14,000	$ 3,182	$ 7,848	$ 2,970
150 Miscellaneous Services	$ 92,400	$ 2,819	$ 64,951	$ 24,630
160 Utilities	$ -	$ -	$ -	$ -
170 Judgements	$ -	$ -	$ -	$ -
180 Pension	$ -	$ -	$ -	$ -
200 Debt Service	$ -	$ -	$ -	$ -
210 Debt Service Subsidy	$ -	$ -	$ -	$ -
300 GF Grants	$ -	$ -	$ -	$ -
350 GF Projects	$ -	$ -	$ -	$ -
400 Transfers	$ 750,000	$ 170,475	$ 420,450	$ 159,075
Total Expenditures	$ 3,539,476	$ 708,897	$ 2,127,701	$ 702,878
ENDING BALANCE	$ 1,139,333			

City of Pittsburgh
1998 Operating Budget

Bureau of Building Inspection

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: General Office	1998 Core Services: Constuction and Engineering	1998 Core Services: Code Enforcement
Chief - Bureau Of Building Inspection	1	35E	12	$ 66,849	1	35E	12	$ 66,849	$ 66,849	$ -	$ -
Assistant Chief-Building Inspection	1	28E	12	$ 49,763	1	28E	12	$ 49,763	$ 49,763	$ -	$ -
Assistant Chief-Building Inspection, As Needed	-	28E	12	$ -	-	28E	12	$ -	$ -	$ -	$ -
Administrative Aide	1	22G	12	$ 42,202	1	22G	12	$ 42,202	$ 42,202	$ -	$ -
Chief Clerk 1	1	18E	12	$ 32,802	1	18E	12	$ 32,802	$ 32,802	$ -	$ -
Clerk-Stenographer 3	1	11D	12	$ 24,363	1	11D	12	$ 24,363	$ 24,363	$ -	$ -
Clerk-Stenographer 1	2	8D	12	$ 44,834	2	8D	12	$ 44,834	$ 44,834	$ -	$ -
Clerk-Typist 2	3	7D	12	$ 65,676	3	7D	12	$ 65,676	$ 65,676	$ -	$ -
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -
Clerk-Typist 1	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ 21,423	$ -	$ -
Clerk-Typist 1, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -
Clerk-Typist 1, Part Time	-	6A	1,500	$ 14,562	-	6A	1,500	$ 14,562	$ 14,562	$ -	$ -
Clerk 2	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ 21,423	$ -	$ -
Clerk 1, As Needed	-	4D	12	$ -	-	4D	12	$ -	$ -	$ -	$ -
Clerk 2, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -
Account Clerk	2	10D	12	$ 47,172	2	10D	12	$ 47,172	$ 47,172	$ -	$ -
Account Clerk, Part-Time	-	10A	-	$ -	-	10A	--	$ -	$ -	$ -	$ -
Assistant Chief - Engineering	1	28E	12	$ 49,763	1	28E	12	$ 49,763	$ -	$ 49,763	$ -
Senior Building Plans Engineer, As Needed	-	25E	12	$ -	-	25E	12	$ -	$ -	$ -	$ -
Building Plan Examining Engineer	2	23E	12	$ 81,036	2	23E	12	$ 81,036	$ -	$ 81,036	$ -
Building Plan Examining Engineer, As Needed	-	23E	12	$ -	-	23E	12	$ -	$ -	$ -	$ -
Assistant Chief - Code Enforcement	1	28E	12	$ 49,763	1	28E	12	$ 49,763	$ -	$ 49,763	$ -
Building Condemnation Inspector	1	22E	12	$ 38,842	1	22E	12	$ 38,842	$ -	$ -	$ 38,842
Building Condemnation Inspector, As Needed	-	22E	12	$ -	-	22E	12	$ -	$ -	$ -	$ -
Project Chief	4	22E	12	$ 155,368	4	22E	12	$ 155,368	$ -	$ 155,368	$ -
Project Chief, As Needed	-	22E	12	$ -	-	22E	12	$ -	$ -	$ -	$ -
Senior Inspector 2	21	21D	12	$ 721,812	20	21D	12	$ 687,440	$ -	$ 687,742	$ 34,070
Senior Inspector 2, As Needed	-	21D	12	$ -	-	21D	12	$ -	$ -	$ -	$ -
Senior Inspector 1	1	20	12	$ 33,524	1	20	12	$ 33,524	$ -	$ 33,524	$ -
Senior Inspector 1	5	20D	12	$ 165,955	6	20D	12	$ 199,146	$ -	$ 99,573	$ 66,382
Senior Inspector 1, As Needed	-	20D	12	$ -	-	20D	12	$ -	$ -	$ -	$ -
Electrical Wiring Inspector 1	1	20	12	$ 33,524	1	20	12	$ 33,524	$ -	$ 33,524	$ -
Electrical Wiring Inspector 1	-	-	-	$ -	1	20D	12	$ 33,191	$ -	$ -	$ -
Electrical Wiring Inspector 1, As Needed	-	20D	12	$ -	-	20D	12	$ -	$ -	$ -	$ -
Electrical Wiring Inspector 2	5	21D	12	$ 171,860	5	21D	12	$ 171,860	$ -	$ 171,860	$ -
Electrical Wiring Inspector 2, As Needed	-	21D	12	$ -	-	21D	12	$ -	$ -	$ -	$ -
Code Inspector	9	15D	12	$ 249,669	8	15D	12	$ 221,928	$ -		$ 249,669
Code Enforcement Officer, PT	-	9A	1,500	$ 15,390	-	-	-	$ -	$ -	$ -	$ 15,390
TOTALS	65			$ 2,197,576	65			$ 2,186,455	$ 431,069	$ 1,362,154	$ 404,353

Account Description	Account	1998 Budget	1997 Budget	General Office	Constuction and Engineering	Code Enforcement
Salaries-regular	511000	$ 2,197,576	$ 2,186,455	$ 431,069	$ 1,362,154	$ 404,353
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -
		$ 2,197,576	$ 2,186,455	$ 431,069	$ 1,362,154	$ 404,353

Mission:

The Department of Engineering and Construction is primarily responsible for implementing the City's Capital Improvement Program. These responsibilities include the architectural and engineering design of all capital projects and the

Core Service & Description	Initiative	Benchmarks			Change
1 *Capital Program Management* This unit is comprised of five (5) Divisions - Bridges & Structures, Streets, Architectural/Community Facilities, Construction Inspection, and Administration. This group manages capital projects from inception through fruition. It is responsible for the administration of design, bidding and award, construction, construction inspection, and materials testing activities. The administration support staff also handles purchasing, clerical, legislative, personnel, payroll and budgetary matters.	1 Continue revitalization program of the Central Business District. 2 Continue playgrounds/tot lots rehabilitation. 3 Streamline bidding/award process to execute more timely contracts.		1996	1997	
		Accounts payable for capital projects	18M	16M	(2M)
			1996	1997	
		Dollar value of contracts awarded	19M	15M	(3M)
2 *Traffic Engineering and Planning* This section interprets and applies both federal and state motor vehicle codes. It designs new traffic signalization and other regulatory traffic control devices and provides traffic engineering and traffic planning services, including formulation of policy relative to efficiency and safety. It also assists the Planning Department in the handling and disposition of traffic/transportation issues both at the local and regional levels.	1 Activate/energize the Computerized Traffic Control System. 2 Sign southern and western sections of the City.		1996	1997	
		Signalized intersections revised	22	41	19
			1996	1997	
		Number of traffic studies undertaken	38	48	10
3 *Traffic Control and Maintenance* The Traffic Control section maintains all City-owned traffic signals, responds to emergencies, makes upgrades to signals, handles school zone flashing signals, and prepares work orders for the installation of stop signs and speed limit signs. This section also authorizes curb painting and lane striping, administers residential and commercial on-street handicap parking, issues obstruction and other permits, authorizes loading zones, and fields general public complaints.	1 Clean and relamp all (8,000 to 10,000) traffic signals. 2 Upgrade traffic control assemblies for areas outside of the CBD.		1996	1997	
		Number of intersections upgraded	100	70	-30
			1996	1997	
		Service Center complaints handled	846	810	-36

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
4 *Bridge Inspection and Maintenance* The Bridge section inspects bridges in conformance with state/federal requirements, compiles reports on bridge conditions, makes recommendations on action to be taken, and causes remedial work to be implemented.	1 Resolve the bridge inspection staffing dilemma. 2 Renew agreement with PennDot for reimbursement.	Number of bridges inspected	62	73	11
		Number of bridges maintained	10	15	5
5 *Surveys* The Surveys section executes the City's surveying needs (topographic, boundary, construction, etc.), including not only the departmental needs but the needs of the Law, Finance and Public Works Departments as well.	1 Maintain current level of service to other departments. 2 Implement survey monuments update/maintenance.	Number of surveys performed	232	240	8

Core Services

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Capital Program Management	Traffic Engineering and Planning	Traffic Control and Maintenance	Bridge Inspection and Maintenance	Surveys	
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
30	Education and Training	$ -	$ 2,700	$ 1,443	$ (2,700)	$ -	$ -	$ -	$ -	$ -	
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
50	Uniforms	$ -	$ 600	$ 600	$ (600)	$ -	$ -	$ -	$ -	$ -	
100	Supplies	$ -	$ 36,900	$ 31,406	$ (36,900)	$ -	$ -	$ -	$ -	$ -	
110	Materials	$ -	$ 6,300	$ 5,236	$ (6,300)	$ -	$ -	$ -	$ -	$ -	
120	Equipment	$ -	$ 7,000	$ 6,351	$ (7,000)	$ -	$ -	$ -	$ -	$ -	
130	Repairs	$ -	$ 3,000	$ 2,478	$ (3,000)	$ -	$ -	$ -	$ -	$ -	
140	Rentals	$ -	$ 46,000	$ 28,000	$ (46,000)	$ -	$ -	$ -	$ -	$ -	
150	Miscellaneous Services	$ -	$ 17,100	$ 17,886	$ (17,100)	$ -	$ -	$ -	$ -	$ -	
160	Utilities	$ -	$ 1,000	$ 1,000	$ (1,000)	$ -	$ -	$ -	$ -	$ -	
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
400	Transfers	$ 335,314	$ -	$ -	$ 335,314	$ -	$ 48,220	$ 243,795	$ 6,227	$ 37,072	
	TOTALS	$ 335,314	$ 120,599	$ 94,400	$ 214,715	$ -	$ 48,220	$ 243,795	$ 6,227	$ 37,072	$ -

*All E&C expenditures will be paid for out of the E&C Trust Fund in 1998. General Fund will subsidize $335,314 of E&C's operations.

Mission:

The Department of Engineering and Construction is primarily responsible for implementing the City's Capital Improvement Program. These responsibilities include the architectural and engineering design of all capital projects, and the

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
1 *Capital Program Management* This unit is comprised of five (5) Divisions - Bridges & Structures, Streets, Architectural/Community Facilities, Construction Inspection, and Administration. This group manages capital projects from inception through fruition. It is responsible for the administration of design, bidding and award, construction, construction inspection, and materials testing activities. The administration support staff also handles purchasing, clerical, legislative, personnel, payroll and budgetary matters.	1 Continue the revitalization program of the Central Business District. 2 Continue the pursuit of the playgrounds/tot lots rehabilitation. 3 Streamline bidding/award process to execute more timely contracts.	Value of accounts payable for capital	18M	16M	
		Dollar value of contracts awarded	19M	15M	
2 *Traffic Engineering and Planning* This section interprets and applies both federal and state motor vehicle codes. It designs new traffic signalization and other regulatory traffic control devices and provides traffic engineering and traffic planning services, including formulation of policy relative to efficiency and safety. It also assists the Planning Department in the handling and disposition of traffic/transportation issues both at the local and regional levels.	1 Activate/energize the Computerized Traffic Control System. 2 Sign southern and western sections of the City.	Number of signalized intersections	22	41	
		Number of traffic studies undertaken	38	48	
3 *Traffic Control and Maintenance* Traffic Control maintains all City-owned traffic signals; responds to emergency situations; carries out annual upgrading or improvements of signals; handles school zone flashing signals; prepares work orders for the installation of Stop signs and Speed Limit signs; authorizes Curb Painting and Lane Striping; administers residential and commercial on-street Handicap Parking; issues obstruction and other permits; authorizes Loading Zones; and fields general public complaints.	1 Clean and relamp all (8,000 TO 10,000) traffic signals. 2 Upgrade Traffic Control Assemblies for areas outside of the CBD. 3 (Fiber Optic or Phone Line Communications)	Number of intersections upgraded	100	70	
		Number of Mayor's Service Center	846	810	

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
4 *Bridge Inspection and Maintenance* The Bridge section inspects bridges in conformance with state/federal requirements, compiles reports on bridge conditions, makes recommendations on action to be taken, and causes remedial work to be implemented.	1 Resolve the bridge inspection staffing dilemma. 2 Renew agreement with PennDot for reimbursement.	Number of bridges inspected	62	73	
		Number of bridges maintained	10	15	
5 *Surveys* The Surveys section executes City's surveying needs (topographic, boundary, construction, etc.), including not only the departmental needs but the needs of the Law, Finance, and Public Works Departments as well.	1 Maintain current level of service to other Departments. 2 Implement Survey Monuments Update/Maintenance.	Number of surveys performed	232	240	
6					

City of Pittsburgh

1998 Operating Budget

Engineering and Construction Trust Fund

Core Services

Subclass	Description	1998 Budget	Capital Program Management	Traffic Engineering and Planning	Traffic Control and Maintenance	Bridge Inspection and Maintenance	Surveys	
	BEGINNING BALANCE	$ -						
	REVENUES							
	Taxes, inc pen and interest	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Interest earnings	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Fines and forfeitures	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Licenses-business	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	General Government Licenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Public service privilege	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Provision of services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Break even centers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Joint operations	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Federal and state grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Reimbursement CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Act 77-operational support	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Operating transfers	$ 335,314	$ -	$ -	$ -	$ -	$ -	$ -
	Other Financing Sources	$ 2,835,000	$ 6,227	$ 37,072	$ -	$ -	$ -	$ -
	Total Revenues	$ 3,170,314						
	EXPENDITURES							
10	Salaries	$ 2,661,774	$ 1,753,616	$ 270,441	$ 465,143	$ 38,842	$ 133,732	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 3,000	$ 3,000	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 400,000	$ 275,735	$ 29,995	$ 72,845	$ 4,285	$ 17,140	$ -
50	Uniforms	$ 400	$ 200	$ -	$ 200	$ -	$ -	$ -
100	Supplies	$ 31,800	$ 13,800	$ 2,000	$ 14,000	$ 1,000	$ 1,000	$ -
110	Materials	$ 7,000	$ -	$ -	$ 7,000	$ -	$ -	$ -
120	Equipment	$ 4,000	$ 2,500	$ -	$ 1,200	$ 100	$ 200	$ -
130	Repairs	$ 3,000	$ 2,000	$ -	$ 1,000	$ -	$ -	$ -
140	Rentals	$ 42,540	$ 41,540	$ -	$ 1,000	$ -	$ -	$ -
150	Miscellaneous Services	$ 16,800	$ 7,600	$ 1,000	$ 2,200	$ 1,000	$ 5,000	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$ 3,170,314	$ 2,099,991	$ 303,436	$ 564,588	$ 45,227	$ 157,072	$ -
	ENDING BALANCE	$ -						

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Capital Program Management	Traffic Engineering and Planning	Traffic Control and Maintenance	Bridge Inspection and Maintenance	Surveys	
Director	1	37G	12	$ 79,608	1	37G	12	$ 79,608	$ 79,608	$ -		$ -	$ -	$ -
Assistant Director-Engineering, As Needed	0	32E	12	$ -	-	32E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Director-Construction	1	32E	12	$ 58,364	1	32E	12	$ 58,364	$ 58,364	$ -		$ -	$ -	$ -
Project Manager	5	29E	12	$ 259,350	5	29E	12	$ 259,350	$ 207,480	$ 51,870	$ -	$ -		$ -
Project Architect	4	25E	12	$ 175,620	4	25E	12	$ 175,620	$ 175,620	$ -	$ -	$ -	$ -	$ -
Project Architect, As Needed	0	25E	12	$ -	-	25E	12	$ -		$ -	$ -	$ -	$ -	$ -
Project Engineer	3	25E	12	$ 131,715	5	25E	12	$ 219,525	$ 131,715		$ -	$ -		$ -
Project Engineer, As Needed	0	25E	12	$ -	-	25E	12	$ -		$ -	$ -	$ -	$ -	$ -
Administrative Assistant, As Needed	0	25E	12	$ -	-	25E	12	$ -		$ -	$ -	$ -	$ -	$ -
Senior Systems Analyst 2, As Needed	0	23E	12	$ -	-	23E	12	$ -		$ -	$ -	$ -	$ -	$ -
Senior Engineer	3	25D	12	$ 118,962	2	25D	12	$ 84,404	$ 118,962	$ -	$ -	$ -	$ -	$ -
Senior Engineer, As Needed		25D	12	$ -	-	25D	12	$ -		$ -	$ -	$ -	$ -	$ -
Staff Engineer	1	24D	12	$ 38,283	3	24D	12	$ 114,849		$ 38,283	$ -	$ -		$ -
Staff Engineer, As Needed	0	24D	12	$ -	-	24D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineer 2	1	22D	12	$ 35,613	2	22D	12	$ 71,226		$ 35,613	$ -	$ -		$ -
Engineer 2, As Needed	0	22D	12	$ -	-	22D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineer 1, As Needed	0	19D	12	$ -	-	19D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural Assistant 3, As Needed	0	24E	12	$ -	-	24E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Senior Architect	1	25D	12	$ 39,654	-	25D	12	$ -	$ 39,654	$ -	$ -	$ -	$ -	$ -
Senior Architect, As Needed	0	25D	12	$ -		25D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Staff Architectural Assistant		24D	12	$ -	1	24D	12	$ 38,283		$ -	$ -	$ -	$ -	$ -
Staff Architectural Assistant, As Needed	0	24D	12	$ -	-	24D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural Assistant 2	1	22D	12	$ 35,613	2	22D	12	$ 71,226	$ 35,613	$ -	$ -	$ -	$ -	$ -
Architectural Assistant 2, As Needed	0	22D	12	$ -	-	22D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural Assistant 1	1	19D	12	$ 32,011	-	19D	12	$ -	$ 32,011	$ -	$ -	$ -	$ -	$ -
Architectural Assistant 1, As Needed	0	19D	12	$ -	-	19D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering Technician 3	1	22G	12	$ 42,202	1	22G	12	$ 42,202	$ 42,202	$ -	$ -	$ -	$ -	
Engineering Technician 3	1	22F	12	$ 40,518	1	22F	12	$ 40,518		$ 40,518	$ -	$ -		$ -
Engineering Technician 3	4	22E	12	$ 155,368	3	22E	12	$ 116,526	$ 77,684		$ -	$ 38,842	$ 38,842	$ -
Engineering Technician 3, As Needed	0	22E	12	$ -	-	22E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering Technician 2	2	18D	12	$ 61,632	2	18D	12	$ 61,632		$ 61,632	$ -	$ -		$ -
Engineering Technician 2, As Needed	0	18D	12	$ -	-	18D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering Technician 1, As Needed	0	12D	12	$ -	-	12D	12	$ -	$ -		$ -	$ -	$ -	$ -
Materials Testing Supervisor	1	20F	12	$ 37,233	1	20F	12	$ 37,233	$ 37,233		$ -	$ -	$ -	$ -
Drafting Technician 3, As Needed	0	19D	12	$ -	-	19D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Drafting Technician 2	1	14E	12	$ 27,741	1	14D	12	$ 26,724		$ 27,741	$ -	$ -		$ -
Drafting Technician 2, As Needed	0	14D	12	$ -	-	14D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inspector 4	3	23E	12	$ 121,554	3	23E	12	$ 121,554	$ 121,554		$ -	$ -	$ -	$ -
Inspector 4, As Needed	0	23E	12	$ -	-	23E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inspector 3	7	22E	12	$ 271,894	7	22E	12	$ 271,894	$ 271,894		$ -	$ -	$ -	$ -
Inspector 3, As Needed	0	22E	12	$ -	-	22E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inspector 2	2	19D	12	$ 64,022	2	19D	12	$ 64,022	$ 64,022		$ -	$ -	$ -	$ -
Inspector 2, As Needed	0	19D	12	$ -	-	19D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bridge Inspector 4, As Needed	0	24E	12	$ -	-	24E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bridge Inspector 3, As Needed	0	21D	12	$ -	-	21D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bridge Inspector 2, As Needed	0	20D	12	$ -	-	20D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bridge Inspector 1, As Needed	0	14D	12	$ -	-	14D	12	$ -	$ -	$ -		$ -		$ -
Survey Party Chief	1	17E	12	$ 31,330	1	17E	12	$ 31,330	$ -			$ -	$ 31,330	$ -
Transit Specialist	2	13D	12	$ 51,560	2	13D	12	$ 51,560	$ -		$ -	$ -	$ 51,560	$ -

	1998				1997				1998 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Capital Program Management	Traffic Engineering and Planning	Traffic Control and Maintenance	Bridge Inspection and Maintenance	Surveys	
Transit Specialist, As Needed	0	14D	12	$ -	-	14D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Rod Specialist, As Needed	0	10D	12	$ -	-	10D	12	$ -	$ -	$ -		$ -	$ -	$ -
Engineering And Construction Accounts Supervisor	1	24E	12	$ 42,202	1	24E	12	$ 42,202	$ 42,202			$ -	$ -	$ -
Secretary	1	14F	12	$ 29,193	1	14F	12	$ 29,193	$ 29,193			$ -	$ -	$ -
Accountant 2	1	14D	12	$ 26,724	2	14D	12	$ 53,448	$ 26,724		$ -	$ -	$ -	$ -
Accountant 2, As Needed	0	14D	12	$ -	-	14D	12	$ -	$ -	$ -		$ -	$ -	$ -
Account Clerk	2	10D	12	$ 47,172	1	10D	12	$ 23,586	$ 47,172	$ -	$ -	$ -	$ -	$ -
TOTALS				$ 2,055,138				$ 2,186,079	$ 1,638,907	$ 255,657	$ -	$ 38,842	$ 121,732	$ -

City of Pittsburgh

1998 Operating Budget

Engineering and Construction Trust Fund

Account Description	Account	1998 Budget	1997 Budget	Enterprise Computing	Client Computing & Telecommunications	Operations	Software Development	Public Safety Systems	Network Systems
Salaries-regular	511000	$ 2,661,774	$ 2,837,092	$ 465,143	$ 38,842	$ 133,732	$ -	$ -	$ -
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 2,661,774	$ 2,837,092	$ 465,143	$ 38,842	$ 133,732	$ -	$ -	$ -

Mission:

The Department of Public Works is dedicated to providing creative, competitive, customer friendly services while maintaining the City's infrastructure and meeting the environmental needs of Pittsburgh residents. The department is committed to delivering services that ensure safety, prevent risks, and anticipate unexpected catastrophic emergencies such as flooding, heavy snowstorms, land subsidence, and many other major and minor disasters.

Core Service & Description	Initiative	Benchmarks			Change
1 *Administration* Administration oversees and processes all personnel and budgeting functions, accounting, long term planning and policy development. The Computer section introduces better ways of processing information to improve departmental effectiveness and efficiency. This bureau oversees the City's street lighting contract to ensure safe, well-lit streets. The Land Records and Permit Section issues permits for street openings, encroachments, vacations, picnic shelters, and park usage.	1 Standardize all computers with Microsoft Office '97. 2 Provide training to achieve adequate levels of computer literacy.		D.P.W.	Nat. Avg.	
		% of personnel that are administrative	6%	10%	-4%
			1997	1996	
		Number of invoices processed	2,950	2,168	782
2 *Permits* Land records and permit sections issues permits for street openings, encroachments, vacations, picnic shelters, and park usage.	1 Increase permit revenue by 10%. 2 Increase public compliance with existing permit laws.		1997	1996	
		Number of permits issued	4,740	4,800	(60)
			1997	1996	
		Amount collected from permits	$ 737,521	$ 681,847	$ 55,674
3 *Streetlighting* The Streetlighting Section oversees all City Streetlights, ensuring safe, well-lit streets. This section also examines utility drawings for compliance with city standards.	1 Successfully rebid new streetlighting contract.		D.P.W.	Nat. Avg.	
		Cost per street light	$ 100	$ 120	$ (20)

City of Pittsburgh

1998 Operating Budget

PW - Administration

						Core Services					
Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Administration	Permits	Streetlighting			
10	Salaries	$ 750,385	$ 905,003	$ 705,720	$ (154,618)	$ 493,779	$ 219,008	$ 37,598			
20	Premium Pay	$ 49,268	$ 814,268	$ 739,515	$ (765,000)	$ 49,268	$ -	$ -			
30	Education and Training	$ 25,000	$ 28,500	$ 17,089	$ (3,500)	$ 17,000	$ 6,300	$ 1,700			
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
100	Supplies	$ 13,500	$ 13,500	$ 14,316	$ -	$ 9,315	$ 3,375	$ 810			
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
120	Equipment	$ 73,000	$ 73,000	$ 24,776	$ 0	$ 73,000	$ -	$ -			
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
140	Rentals	$ 24,019	$ 24,019	$ 20,000	$ 0	$ 24,019	$ -	$ -			
150	Miscellaneous Services	$ 916,969	$ 934,969	$ 889,796	$ (18,000)	$ 14,917	$ 1,655	$ 900,397			
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	TOTALS	$ 1,852,140	$ 2,793,258	$ 2,411,211	$ (941,118)	$ 681,298	$ 230,338	$ 940,505	$ -	$ -	$ -

City of Pittsburgh
1998 Operating Budget

PW - Administration

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services Administration	Permits	Streetlighting			
Director	1	37G	12	$ 79,608	1	37G	12	$ 79,608	$ 79,608	$ -	$ -			
Secretary	1	14E	12	$ 28,124	1	14E	12	$ 28,124	$ 28,124	$ -	$ -			
Secretary, As Needed	-	14E	12	$ -	-	14E	12	$ -	$ -	$ -	$ -			
(1)Assistant Director-Operations	-	-	-	$ -	1	32E	12	$ 58,364	$ -	$ -	$ -			
Assistant Director-Administration	1	29E	12	$ 51,870	1	29E	12	$ 51,870	$ 51,870	$ -	$ -			
Assistant Director, As Needed	-	29E	12	$ -	-	29E	12	$ -	$ -	$ -	$ -			
Inspector 2	4	19D	12	$ 128,044	4	19D	12	$ 128,044	$ -	$ 128,044	$ -			
Senior Engineer, As Needed	-	25D	12	$ -	-	25D	12	$ -	$ -	$ -	$ -			
Sewer Inspection And Maintenance Supervisor, As Needed	-	23E	12	$ -	-	23E	12	$ -	$ -	$ -	$ -			
Sewer Inspector	1	18D	12	$ 30,816	1	18D	12	$ 30,816	$ 30,816	$ -	$ -			
Public Works Accounts Supervisor	1	23E	12	$ 40,518	1	23E	12	$ 40,518	$ 40,518	$ -	$ -			
Accounts Supervisor, As Needed	-	23E	12	$ -	-	23E	12	$ -	$ -	$ -	$ -			
Accountant 2	1	14D	12	$ 26,724	2	14D	12	$ 53,448	$ 26,724	$ -	$ -			
Clerk-Typist 2	1	7D	12	$ 21,892	1	7D	12	$ 21,892	$ -	$ -	$ 21,892			
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -			
Account Clerk	2	10D	12	$ 47,172	2	10D	12	$ 47,172	$ 47,172	$ -	$ -			
Account Clerk, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -	$ -			
(2)Administrator 2	-	19G	12	$ -	1	19G	12	$ 37,233	$ -	$ -	$ -			
Administrator 2	1	19F	12	$ 35,706	1	19F	12	$ 35,706	$ -	$ -	$ 35,706			
Administrator 2, As Needed	-	19E	12	$ -	-	19E	12	$ -	$ -	$ -	$ -			
Clerk 2	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ 21,423	$ -	$ -			
Clerk 2, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -			
Clerk 2, Part-Time	-	6A	1,500	$ 14,562	-	6A	1,500	$ 14,562	$ 14,562	$ -	$ -			
Utility/Survey Specialist	4	15D	12	$ 110,964	4	15D	12	$ 110,964	$ -	$ 110,964	$ -			
Clerk-Stenographer 3	1	11D	12	$ 24,363	2	11D	12	$ 48,726	$ 24,363	$ -	$ -			
Clerk-Stenographer 3, As Needed	-	11D	12	$ -	-	11D	12	$ -	$ -	$ -	$ -			
Clerk Transcriptionist 3, As Needed	-	11D	12	$ -	-	11D	12	$ -	$ -	$ -	$ -			
Parts Manager	1	19E	12	$ 34,249	1	19E	12	$ 34,249	$ 34,249	$ -	$ -			
Clerk-Stenographer 2, As Needed	-	9D	12	$ -	-	9D	12	$ -	$ -	$ -	$ -			
Clerical Specialist 1	1	8D	12	$ 22,417	1	8D	12	$ 22,417	$ 22,417	$ -	$ -			
Research Assistant, As Needed	-	6.00-14.00	--	$ 9,750	-	6.00-14.00	975	$ 9,750	$ 9,750	$ -	$ -			
Senior Systems Analyst 2, As Needed	-	23E	12	$ -	-	23E	12	$ -	$ -	$ -	$ -			
Systems Analyst/Programmer 3, As Needed	-	22D	12	$ -	-	22D	12	$ -	$ -	$ -	$ -			
Systems Analyst/Programmer 2, As Needed	-	20D	--	$ -	-	20D	--	$ -	$ -	$ -	$ -			
Systems Analyst/Programmer 1, As Needed	-	18D	--	$ -	-	18D	--	$ -	$ -	$ -	$ -			
Computer Support Analyst	1	20D	12	$ 33,191	1	20D	12	$ 33,191	$ 33,191	$ -	$ -			
G.I.S. Analyst	1	22D	12	$ 35,613	1	22D	12	$ 35,613	$ 35,613	$ -	$ -			
G.I.S. Analyst, As Needed	-	22D	12	$ -	-	22D	12	$ -	$ -	$ -	$ -			
G.I.S. Specialist, As Needed	-	14D	12	$ -	-	14D	12	$ -	$ -	$ -	$ -			
Systems Analyst Programmer 1	1	18D	12	$ 30,816	1	18D	12	$ 30,816	$ 30,816	$ -	$ -			
Custodian Light, As Needed	-	11.387	--	$ -	-	11.387	--	$ -	$ -	$ -	$ -			
Clerk 1, As Needed	-	4D	12	$ -	-	4D	12	$ -	$ -	$ -	$ -			
Clerk-Typist 1, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -			
Clerk-Typist 1, Part Time	-	6A	1,500	$ 14,562	-	6A	1,500	$ 14,562	$ 14,562	$ -	$ -			
Student Intern	-	5.00-10.00	--	$ -	-	5.00-10.00	--	$ 18,320	$ -	$ -	$ -			
TOTALS	25			$ 842,385	29			$ 1,007,389	$ 545,779	$ 239,008	$ 57,598	$ -	$ -	$ -

(1)Transferred to Public Works-Operations
(2)Transferred to Public Works-Environmental Services

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Administration	Permits	Streetlighting			
Salaries-regular	511000	$ 842,385	$ 1,007,389	$ 705,720	$ 545,779	$ 239,008	$ 57,598			
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -			
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -			
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -			
Vacancy Allowance		$ (92,000)	$ (102,386)	$ -	$ (52,000)	$ (20,000)	$ (20,000)			
		$ 750,385	$ 905,003	$ 705,720	$ 493,779	$ 219,008	$ 37,598	$ -	$ -	$ -

Mission:

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Core Service & Description	Initiative	Benchmarks			Change
1 *Streets Maintenance* Six maintenance divisions are responsible for a variety of parks and streets maintenance functions. Street functions include street repairs, resurfacing with asphalt, concrete slab, and brick and blockstone, and street cleaning. The Heavy Equipment function ensures that all equipment is in proper working condition. The Construction Division performs emergency repairs and reconstruction of streets, walls, steps, bridges, and other special projects.	1 Consolidate the six division plan into five division plan.		D.P.W.	Nat. Avg.	
		Avg. cost per mile of street maintained	$ 2,684	$ 2,815	$ (131)
			D.P.W.	3 City Survey	
		% of miles with rideability factor > 5.6	64%	81%	-17%
2 *Parks Maintenance* This service focuses on providing a high level of service to preserve the aesthetic and natural condition of 216 park facilities, including but not limited to, turf, field, building, and play area maintenance. The system of park sites includes the day to day maintenance of four regional parks, Highland, Riverview, Schenley, and Frick.	1 Renovate 8 playgrounds to enhance safety/quality of recreation. 2 Reduce frequency of turf maintenance by using Plant Growth Regulator. 3 Upgrade park signage to be more informative and visually pleasing.		D.P.W.	Nat. Avg.	
		Time to maintain 1000 sq. ft. of turf	4.1 minutes	1.72 minutes	2.38 minutes
			D.P.W.	Nat. Avg.	
		Avg. # of minutes to drag 1 ballfield	25	45	20
3 *Frick Park* The Frick Park Division is dedicated to maintaining Frick Park's 476 acre urban wodland left to the City by Henry Clay Frick.	1 Complete renovation of Frick and Braddock Playground. 2 Oversee renovation of Fern Hollow and Beechwood Play Area.		1997	1996	
		RAD $ supplementing Frick operations	$ 580,426	$ 735,741	$ (155,315)

Core Service & Description	Initiative	Benchmarks			Change
4 *Point State Park* The Point State Park Division works on maintaining and beautifying one of the City's major tourist attractions located at the confluence of Pittsburgh's three rivers.	1 Complete renovation of fountain area of park.				
			1997	1996	
		# of Special Events held	32	25	7
			1997	1996	
		Number of visitors to Point State Park	2,450,000	1,994,350	455,650
5 *Forestry* The Forestry Division plants and prunes all City-owned trees.	1 Reduce backlog of requests for service by 2 months. 2 Cooperate with County on forestry-related projects.				
			1997	1996	
		Number of requests for service	2,910	3,097	(187)
6 *Painting* The Painting Division is responsible for all directional and safety signage and traffic lane painting in the City. This Division also manufactures and installs street name signs, stop and yield signs, and parking signs.	1 Co-locate City and County painting facilities to increase efficiency. 2 Implement state mandate for new signage, resulting in savings of 10%.				
			DPW	2 City Avg.	
		Avg. time to repair/replace signage	24 hrs	24-36 hrs	0-12 hrs
			DPW	2 City Avg.	
		# of times school crosswalks painted	2/year	1-2/year	0-1

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
10	Salaries	$ 8,998,653	$ 9,180,910	$ 8,346,787	$ (182,257)	$ 3,974,526	$ 3,559,192	$ 365,845	$ 188,009	$ 332,434	$ 578,647
20	Premium Pay	$ 665,750	$ 25,750	$ 29,528	$ 640,000	$ 640,000	$ -	$ -	$ 25,750	$ -	$ -
30	Education and Training	$ 700	$ 700	$ 700	$ 0	$ 490	$ 210	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 20,250	$ 28,250	$ 20,750	$ (8,000)	$ 12,200	$ 5,800	$ -	$ -	$ -	$ 2,250
100	Supplies	$ 102,050	$ 102,050	$ 153,495	$ 0	$ 59,350	$ 31,950	$ -	$ -	$ -	$ 10,750
110	Materials	$ 985,835	$ 1,028,334	$ 1,132,267	$ (42,499)	$ 653,035	$ 133,800	$ -	$ -	$ -	$ 199,000
120	Equipment	$ 251,250	$ 227,750	$ 206,851	$ 23,500	$ 151,000	$ 80,500	$ -	$ -	$ -	$ 19,750
130	Repairs	$ 580,250	$ 531,140	$ 610,649	$ 49,110	$ 424,300	$ 148,450	$ -	$ -	$ -	$ 7,500
140	Rentals	$ 732,260	$ 1,154,260	$ 1,155,000	$ (422,000)	$ 548,450	$ 183,810	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 293,445	$ 1,316,135	$ 1,216,973	$(1,022,690)	$ 226,900	$ 23,700	$ -	$ 35,735	$ -	$ 7,110
160	Utilities	$ 2,500	$ 2,500	$ -	$ 0	$ 1,750	$ 750	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 12,632,943	$ 13,597,778	$ 12,873,000	$ (964,835)	$ 6,692,001	$ 4,168,162	$ 365,845	$ 249,494	$ 332,434	$ 825,007

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
(1)Assistant Director-Operations	1	32E	12	$ 58,364	-	32E	12	$ -	$ 58,364	$ -	$ -	$ -	$ -	$ -
Operations Coordinator	2	26E	12	$ 91,538	2	26E	12	$ 91,538	$ 45,769	$ 45,769	$ -	$ -	$ -	$ -
Street And Parks Maintenance Supervisor	1	24F	12	$ 43,905	1	24F	12	$ 43,905.	$ 30,734	$ 13,172	$ -	$ -	$ -	$ -
Street And Parks Maintenance Supervisor	5	24E	12	$ 211,010	6	24E	12	$ 253,212	$ 147,707	$ 63,303	$ -	$ -	$ -	$ -
Street And Parks Maintenance Supervisor, As Needed	-	24E	12	$ -	-	24E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Asphalt Plant/Streets Program Supervisor	1	28E	12	$ 49,763	1	28E	12	$ 49,763	$ 49,763	$ -	$ -	$ -	$ -	$ -
Asphalt Plant/Streets Program Supervisor, As Needed	-	28E	12	$ -	-	28E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Asphalt Testing Technician	1	16D	12	$ 28,767	1	16D	12	$ 28,767	$ 28,767	$ -	$ -	$ -	$ -	$ -
Asphalt Testing Technician, As Needed	-	16D	12	$ -	-	16D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Asphalt Plant Operator	1	15.069	2,088	$ 31,464	1	14.669	2,088	$ 30,629	$ 31,464	$ -	$ -	$ -	$ -	$ -
Asphalt Plant Operator, As Needed	-	15.069	--	$ -	-	14.669	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering Technician 2, As Needed	-	18D	12	$ -	-	18D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering Technician 2, Part-Time	-	18D	1,500	$ 22,223	-	18D	1,500	$ 22,223	$ 22,223	$ -	$ -	$ -	$ -	$ -
Heavy Equipment Supervisor	-	25E	12	$ -	1	25E	12	$ 43,905	$ -	$ -	$ -	$ -	$ -	$ -
Heavy Equipment Supervisor, As Needed	-	25E	12	$ -	-	25E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Chief Mechanic	1	38,490	12	$ 38,490	1	38,490	12	$ 38,490	$ 26,943	$ 11,547	$ -	$ -	$ -	$ -
Chief Mechanic, As Needed	-	38,490	--	$ -	-	38,490	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Chief Engineer	1	35,512	12	$ 35,512	1	35,512	12	$ 35,512	$ 24,858	$ 10,654	$ -	$ -	$ -	$ -
Account Clerk	4	10D	12	$ 94,344	4	10D	12	$ 94,344	$ 66,041	$ 28,303	$ -	$ -	$ -	$ -
Account Clerk, As Needed	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk 2	6	6D	12	$ 128,538	7	6D	12	$ 149,961	$ 89,977	$ 38,561	$ -	$ -	$ -	$ -
Clerk 2, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Stenographer 2, As Needed	-	9D	12	$ -	-	9D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Foreman	21	32,486	12	$ 682,206	23	32,486	12	$ 747,178	$ 477,544	$ 204,662	$ -	$ -	$ -	$ -
Foreman, As Needed	-	32,486	12	$ -	-	32,486	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Heavy Equipment Operator	19	15.839	41,760	$ 628,365	20	15.439	41,760	$ 644,733	$ 439,856	$ 188,510	$ -	$ -	$ -	$ -
Heavy Equipment Operator, As Needed	-	15.839	--	$ -	-	15.439	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Heavy Equipment Repair Specialist	4	16.089	8,352	$ 134,375	4	15.689	8,352	$ 131,035	$ 94,063	$ 40,313	$ -	$ -	$ -	$ -
Heavy Equipment Repair Specialist, As Needed	-	16.089	--	$ -	-	15.689	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sweeper Operator	11	14.945	22,968	$ 343,257	11	14.545	22,968	$ 334,070	$ 343,257	$ -	$ -	$ -	$ -	$ -
Sweeper Operator, As Needed	-	14.545	--	$ -	-	14.545	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Truck Driver	56	14.571	116,928	$ 1,703,758	57	14.171	119,016	$ 1,686,576	$ 1,192,631	$ 511,127	$ -	$ -	$ -	$ -
Truck Driver, As Needed	-	14.571	--	$ -	-	14.171	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Truck Driver - Special Operator	9	14.818	18,792	$ 278,460	9	14.418	18,792	$ 270,943	$ 194,922	$ 83,538	$ -	$ -	$ -	$ -
Truck Driver - Special Operator, As Needed	-	14.818	--	$ -	-	14.418	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Repair Specialist	2	15.089	4,176	$ 63,012	2	14.689	4,176	$ 61,341	$ 44,108	$ 18,904	$ -	$ -	$ -	$ -
Equipment Repair Specialist, As Needed	-	15.089	--	$ -	-	14.689	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parts Specialist	1	13.486	2,088	$ 28,159	1	13.086	2,088	$ 27,324	$ 19,711	$ 8,448	$ -	$ -	$ -	$ -
Laborer	180	12.966	375,840	$ 4,873,141	185	12.566	386,280	$ 4,853,994	$ 3,411,199	$ 1,461,942	$ -	$ -	$ -	$ -
Laborer, As Needed	-	12.966	--	$ 381,061	-	12.566	--	$ 381,061	$ 266,743	$ 114,318	$ -	$ -	$ -	$ -
Skilled Laborer	5	13.926	12,528	$ 145,387	6	13.526	12,528	$ 169,454	$ 101,771	$ 43,616	$ -	$ -	$ -	$ -
Skilled Laborer, As Needed	-	13.926	--	$ -	-	13.526	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Laborer	6	14.646	12,528	$ 183,485	6	14.246	12,528	$ 178,474	$ 128,440	$ 55,046	$ -	$ -	$ -	$ -
General Laborer, As Needed	-	14.646	--	$ -	-	14.246	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sewer Laborer	-	2.25	16,875	$ 37,969	-	2.25	16,875	$ 37,969	$ 37,969	$ -	$ -	$ -	$ -	$ -
Administrator 2, As Needed	-	19E	12	$ -	-	19E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerical Specialist 2, As Needed	-	12D	12	$ -	-	12D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 1, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk 2, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Stores Clerk, As Needed	-	11D	12	$ -	-	11D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance Management System Coordinator, As Needed	-	19F	12	$ -	-	19F	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
Summer Laborer, As Needed	-	5.15-7.25	19,500	$ 100,425	-	5.15	47,660	$ 245,449	$ 50,213	$ 50,213	$ -	$ -	$ -	$ -
Custodian-Light, As Needed	-	12.167	--	$ -	-	11.387	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tractor Operator	22	14.43	45,936	$ 662,856	22	14.03	45,936	$ 644,482	$ -	$ 662,856	$ -	$ -	$ -	$ -
Tractor Operator, As Needed	-	14.43	--	$ -	-	14.03	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1997 Code Account No. 1719														
Clerk 2	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ -	$ -	$ 21,423	$ -	$ -	$ -
Clerk 2, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Foreman	1	32,486	12	$ 32,486	1	32,486	12	$ 32,486	$ -	$ -	$ 32,486	$ -	$ -	$ -
Truck Driver	1	14.571	2,088	$ 30,424	1	14.171	2,088	$ 29,589	$ -	$ -	$ 30,424	$ -	$ -	$ -
Truck Driver, As Needed	-	14.571	--	$ -	-	14.171	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tractor Operator	1	14.431	2,088	$ 30,132	1	14.03	2,088	$ 29,295	$ -	$ -	$ 30,130	$ -	$ -	$ -
Tractor Operator, As Needed	-	14.431	--	$ -	-	14.03	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Laborer	9	12.966	18,792	$ 243,657	9	12.566	18,792	$ 236,140	$ -	$ -	$ 243,657	$ -	$ -	$ -
Laborer, As Needed	-	12.966	--	$ -	-	12.566	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Summer Laborer, As Needed	-	5.15-7.25	1,500	$ 7,725	-	5.15	1,500	$ 7,725	$ -	$ -	$ 7,725	$ -	$ -	$ -
1997 Code Account No. 1728														
Foreman	1	32,486	12	$ 32,486	1	32,486	12	$ 32,486	$ -	$ -	$ -	$ 32,486	$ -	$ -
Tractor Operator	1	14.43	2,088	$ 30,130	1	14.03	2,088	$ 29,295	$ -	$ -	$ -	$ 30,130	$ -	$ -
Laborer	2	12.966	4,176	$ 54,146	2	12.566	4,176	$ 52,476	$ -	$ -	$ -	$ 54,146	$ -	$ -
Stationary Engineer	1	15.319	2,088	$ 31,986	1	14.919	2,088	$ 31,151	$ -	$ -	$ -	$ 31,986	$ -	$ -
Stationary Engineer, As Needed	-	15.319	--	$ -	-	14.919	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Summer Laborer, As Needed	-	5.15-7.25	2,560	$ 13,184	-	5.15	2,560	$ 13,184	$ -	$ -	$ -	$ 13,184	$ -	$ -
Skilled Laborer	1	13.926	2,088	$ 29,077	1	13.526	2,088	$ 28,242	$ -	$ -	$ -	$ 29,077	$ -	$ -
Skilled Laborer, As Needed	-	13.926	--	$ -	-	13.526	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Laborer, As Needed	-	12.966	--	$ -	-	12.566	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tractor Operator, As Needed	-	14.43	--	$ -	-	14.03	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1997 Code Account No. 1727														
City Forester	1	23F	12	$ 42,202	1	23F	12	$ 42,202	$ -	$ -	$ -	$ -	$ 42,202	$ -
Foreman	2	32,486	12	$ 64,972	2	32,486	12	$ 64,972	$ -	$ -	$ -	$ -	$ 64,972	$ -
Truck Driver-Special Operator	2	14.818	4,176	$ 61,880	2	14.418	4,176	$ 60,210	$ -	$ -	$ -	$ -	$ 61,880	$ -
Truck Driver-Special Operator, As Needed	-	14.818	--	$ -	-	14.418	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tree Pruner	7	14.176	14,616	$ 207,196	7	13.776	14,616	$ 201,350	$ -	$ -	$ -	$ -	$ 207,196	$ -
Tree Pruner, As Needed	-	14.176	--	$ -	-	13.776	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1997 Code Account No. 1630														
Painter Supervisor	1	24E	12	$ 42,202	1	24E	12	$ 42,202	$ -	$ -	$ -	$ -	$ -	$ 42,202
Painter Foreman	2	37,002	12	$ 74,004	2	37,002	12	$ 74,004	$ -	$ -	$ -	$ -	$ -	$ 74,004
Painter Foreman, As Needed	-	37,002	--	$ -	-	37,002	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Account Clerk	1	10D	12	$ 23,586	1	10D	12	$ 23,586	$ -	$ -	$ -	$ -	$ -	$ 23,586
Sign Painter	4	15.019	8,352	$ 125,439	4	14.619	8,352	$ 122,098	$ -	$ -	$ -	$ -	$ -	$ 125,439
Sign Painter, As Needed	-	15.019	--	$ -	-	14.619	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Truck Driver, Special Operator	1	14.818	2,088	$ 30,940	1	14.418	2,088	$ 30,105	$ -	$ -	$ -	$ -	$ -	$ 30,940
Sign And Paint Maintenance Specialist	4	14.159	8,352	$ 118,256	4	13.759	8,352	$ 114,915	$ -	$ -	$ -	$ -	$ -	$ 118,256
Sign And Paint Maintenance Specialist, As Needed	-	14.159	--	$ -	-	13.759	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Skilled Laborer	1	13.926	2,088	$ 29,077	1	13.526	2,088	$ 28,242	$ -	$ -	$ -	$ -	$ -	$ 29,077
Laborer	6	12.966	12,528	$ 162,438	6	12.566	12,528	$ 157,427	$ -	$ -	$ -	$ -	$ -	$ 162,438
Laborer, As Needed	-	12.966	--	$ -	-	12.566	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Painter, As Needed	-	15.589	--	$ -	-	15.189	--	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	411			$ 12,618,884	423			$ 12,801,137	$ 7,425,034	$ 3,654,800	$ 365,845	$ 191,009	$ 376,250	$ 605,942

(1)Transferred from Public Works-Administration

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
Salaries-regular	511000	$ 12,618,880	$ 12,801,137	$ 8,346,787	$ 7,425,034	$ 3,654,800	$ 365,845	$ 191,009	$ 376,250	$ 605,942
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (265,327)	$ (265,327)							
LFT Tax Fund		$ (3,354,900)	$ (3,354,900)	$ -	$ (3,354,900)	$ -	$ -	$ -	$ -	$ -
		$ 8,998,653	$ 9,180,910	$ 8,346,787	$ 4,070,134	$ 3,654,800	$ 365,845	$ 191,009	$ 376,250	$ 605,942

Mission:

The Construction Division, funded with capital proceeds, undertakes emergency repairs and reconstruction of streets, walls, steps, bridges, and other special projects.

Core Service & Description	Initiative	Benchmarks	1997	1998 Est.	Change
1 *Construction* The Capital Construction Division is responsible for all emergency repairs and reconstruction of streets and sewers, walls, steps, bridges, and other special projects. These positions are all funded with capital proceeds. Salaries have been built into the funding for projects that will be undertaken as listed in the 1998 capital budget.	1 Complete renovations of 8 play areas.	Playgrounds renovated	12	13	1

City of Pittsburgh

1998 Operating Budget

DPW - Capital Construction

Subclass Description	1998 Budget	Core Services: Construction					
BEGINNING BALANCE	$ -						
REVENUES							
Taxes, inc pen and interest	$ -	$ -					
Interest earnings	$ -	$ -					
Fines and forfeitures	$ -	$ -					
Licenses-business	$ -	$ -					
General Government Licenses	$ -	$ -					
Rentals & Charges-Departmental	$ -	$ -					
Public service privilege	$ -	$ -					
Provision of services	$ -	$ -					
Break even centers	$ -	$ -					
Joint operations	$ -	$ -					
Federal and state grants	$ -	$ -					
Reimbursement CDBG	$ -	$ -					
Act 77-operational support	$ -	$ -					
Miscellaneous	$ -	$ -					
Operating transfers	$ -	$ -					
Other Financing Sources	$ 1,593,282	$ 1,593,282					
Total Revenues	$ 1,593,282						
EXPENDITURES							
10 Salaries	$ 1,593,282	$ 1,593,282	$ -	$ -	$ -	$ -	$ -
20 Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30 Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40 Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50 Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100 Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110 Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120 Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130 Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140 Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150 Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160 Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170 Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180 Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200 Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210 Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300 GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350 GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400 Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures	$ 1,593,282	$ 1,593,282	$ -	$ -	$ -	$ -	$ -
ENDING BALANCE	$ -						

City of Pittsburgh
1998 Operating Budget

DPW - Capital Construction

	1998				1997				1998 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Construction					
Construction Foreman	6	24E	12	$ 253,212	6	24E	12	$ 253,212	$ 253,212					
Construction Foreman, As Needed	-	24E	12	$ -	-	24E	12	$ -	$ -					
Foreman, As Needed	-	32,486	12	$ -	-	32,486	12	$ -	$ -					
Chief Engineer, As Needed	-	32,486	12	$ -	-	32,486	12	$ -	$ -					
Engineering Technician 2	1	18D	12	$ 30,816	1	18D	12	$ 30,816	$ 30,816					
Engineering Technician 2, As Needed	-	18D	12	$ -	-	18D	12	$ -	$ -					
Account Clerk	1	10D	12	$ 23,586	1	10D	12	$ 23,586	$ 23,586					
Electrician, As Needed	-	16.749	-	$ -	-	16.349	-	$ -	$ -					
Bricklayer	9	16.479	18,792	$ 309,673	9	16.079	18,792	$ 302,157	$ 309,673					
Bricklayer, As Needed	-	16.479	-	$ -	-	16.079	-	$ -	$ -					
Plumber, As Needed	-	16.489	-	$ -	-	16.089	-	$ -	$ -					
Structural Iron Worker	2	16.449	4,176	$ 68,691	2	16.049	4,176	$ 67,021	$ 68,691					
Structural Iron Worker, As Needed	-	16.449	-	$ -	-	16.049	-	$ -	$ -					
Plasterer, As Needed	-	16.139	-	$ -	-	15.739	-	$ -	$ -					
Steamfitter, As Needed	-	16.169	-	$ -	-	15.769	-	$ -	$ -					
Inspector 2	1	19D	12	$ 32,011	1	19D	12	$ 32,011	$ 32,011					
Inspector 3	1	22E	12	$ 38,842	1	22E	12	$ 38,842	$ 38,842					
Truck Driver - Special Operator, As Needed	-	14.818	-	$ -	-	14.418	-	$ -	$ -					
Truck Driver	3	14.571	6,264	$ 91,273	3	14.171	6,264	$ 88,767	$ 91,273					
Truck Driver, As Needed	-	14.571	-	$ -	-	14.171	-	$ -	$ -					
Carpenter	6	15.949	12,528	$ 199,809	6	15.549	12,528	$ 194,798	$ 199,809					
Carpenter, As Needed	-	15.949	-	$ -	-	15.549	-	$ -	$ -					
Cement Finisher	7	15.979	14,616	$ 233,549	7	15.579	14,616	$ 227,703	$ 233,549					
Cement Finisher, As Needed	-	15.979	-	$ -	-	15.579	-	$ -	$ -					
Heavy Equipment Operator	1	15.839	2,088	$ 33,072	1	15.439	2,088	$ 32,237	$ 33,072					
Heavy Equipment Operator, As Needed	-	15.839	-	$ -	-	15.439	-	$ -	$ -					
Heavy Equipment Operator Apprentice, As Needed	-	13.852	-	$ -	-	13.452	-	$ -	$ -					
Skilled Laborer	4	13.926	8,352	$ 116,310	4	13.526	8,352	$ 112,969	$ 116,310					
Skilled Laborer, As Needed	-	13.926	-	$ -	-	13.526	-	$ -	$ -					
Laborer	6	12.966	12,528	$ 162,438	6	12.566	12,528	$ 157,427	$ 162,438					
Laborer, As Needed	-	12.966	-	$ -	-	12.566	-	$ -	$ -					
TOTALS	48			$ 1,593,282	48			$ 1,561,545	$ 1,593,282	$ -	$ -	$ -	$ -	$ -

City of Pittsburgh

1998 Operating Budget

DPW - Capital Construction

Account Description	Account	1998 Budget	1997 Budget	Construction					
Salaries-regular	511000	$ 1,593,282	$ 1,561,545	$ 1,593,282					
Salaries-longevity	512100	$ -	$ -	$ -					
Salaries-allowances	514400	$ -	$ -	$ -					
Salaries-In Grade	515000	$ -	$ -	$ -					
		$ -	$ -	$ -					
		$ 1,593,282	$ 1,561,545	$ 1,593,282	$ -	$ -	$ -	$ -	$ -

City of Pittsburgh

1998 Operating Budget

Liquid Fuels Trust Fund

Mission:

Liquid Fuels Tax (LFT) funds are generated by the State's tax imposed on gasoline sales throughout the Commonwealth of Pennsylvania.

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
1 *Streets Division* Revenue from the liquid fuels tax is used to supplement general fund expenditures related to the maintenance of City streets. The City uses LFT proceeds for salaries, salt, materials, repairs, and streetlighting expenditures.	1 Monitor street expenditures to best utilize LFT funding.	Salaries supplemented (in $)	$2,495,766	$3,198,241	$ 702,475
		Salt purchased (in tons)	29,737	28,939	(798)

City of Pittsburgh

1998 Operating Budget

Liquid Fuels Trust Fund

Subclass	Description	1998 Budget	Core Services Streets Division					
	BEGINNING BALANCE	$ 200,000						
	REVENUES		$ -					
	Taxes, inc pen and interest	$ -	$ -					
	Interest earnings	$ -	$ -					
	Fines and forfeitures	$ -	$ -					
	Licenses-business	$ -	$ -					
	General Government Licenses	$ -	$ -					
	Rentals & Charges-Departmental	$ -	$ -					
	Public service privilege	$ -	$ -					
	Provision of services	$ -	$ -					
	Break even centers	$ -	$ -					
	Joint operations	$ -	$ -					
	Federal and state grants	$ 4,838,916	$ 4,838,916					
	Reimbursement CDBG	$ -	$ -					
	Act 77-operational support	$ -	$ -					
	Miscellaneous	$ -	$ -					
	Operating transfers	$ -	$ -					
	Other Financing Sources	$ -	$ -					
	Total Revenues	$ 4,838,916						
	EXPENDITURES							
10	Salaries	$ 3,354,900	$ 3,354,900	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ 1,135,962	$ 1,135,962	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ 140,242	$ 140,242	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 164,000	$ 164,000	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$ 4,795,104	$ 4,795,104	$ -	$ -	$ -	$ -	$ -
	ENDING BALANCE	$ 243,812						

Account Description	Account	1998 Budget	1997 Budget	Streets Division					
Salaries-regular	511000	$ 3,354,900	$ 3,354,900	$ 3,354,900					
Salaries-longevity	512100	$ -	$ -	$ -					
Salaries-allowances	514400	$ -	$ -	$ -					
Salaries-In Grade	515000	$ -	$ -	$ -					
		$ -	$ -	$ -					
		$ 3,354,900	$ 3,354,900	$ 3,354,900	$ -	$ -	$ -	$ -	$ -

City of Pittsburgh

1998 Operating Budget

Wayfinders Signage Program Trust Fund

Mission:

The Wayfinders Signage Program Trust Fund is used to fund the Wayfinders street signs located throughout the City to help Pittsburgh residents and visitors navigate their way to major area attractions.

Core Service & Description	Initiative	Benchmarks	1997	1998 Est.	Change
1 *Wayfinders Sign Program* Revenue in this trust fund comes from payments and maintenance fees from organizations who have purchased Wayfinders street signs. Expenditures from this trust fund are primarily used to pay for the creation and maintenance of the signs.	1 Sign southern and western sections of the City.	New signs installed	0	120	120

City of Pittsburgh

1998 Operating Budget

Wayfinders Signage Program Trust Fund

Core Services

Subclass	Description	1998 Budget	Wayfinders Sign Program					
	BEGINNING BALANCE	$ 99,201						
	REVENUES							
	Taxes, inc pen and interest	$ -	$ -					
	Interest earnings	$ -	$ -					
	Fines and forfeitures	$ -	$ -					
	Licenses-business	$ -	$ -					
	General Government Licenses	$ -	$ -					
	Rentals & Charges-Departmental	$ -	$ -					
	Public service privilege	$ -	$ -					
	Provision of services	$ -	$ -					
	Break even centers	$ -	$ -					
	Joint operations	$ -	$ -					
	Federal and state grants	$ -	$ -					
	Reimbursement CDBG	$ -	$ -					
	Act 77-operational support	$ -	$ -					
	Miscellaneous	$ 125,850	$ 125,850					
	Operating transfers	$ -	$ -					
	Other Financing Sources	$ -	$ -					
	Total Revenues	$ 125,850						
	EXPENDITURES							
10	Salaries	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 125,000	$ 125,000	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$ 225,000	$ 225,000	$ -	$ -	$ -	$ -	$ -
	ENDING BALANCE	$ 51						

City of Pittsburgh

1998 Operating Budget

Wayfinders Signage Program Trust Fund

	1998				1997				1998 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Wayfinders Sign Program					
Laborer, As Needed	-	12.966	--	$ 100,000	-	12.566	--	$ 100,000	$ 100,000					
TOTALS				$ 100,000				$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -

City of Pittsburgh

1998 Operating Budget

Wayfinders Signage Program Trust Fund

Account Description	Account	1998 Budget	1997 Budget	Wayfinders Sign Program					
Salaries-regular	511000	$ 100,000	$ 100,000	$ 100,000					
Salaries-longevity	512100	$ -	$ -	$ -					
Salaries-allowances	514400	$ -	$ -	$ -					
Salaries-In Grade	515000	$ -	$ -	$ -					
		$ -	$ -	$ -					
		$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -

Asphalt Reimbursement Trust Fund

Mission:

Funding in the Asphalt Reimbursement Trust Fund is used to supplement the City's streets program. Revenues are generated from the sale of milled asphalt to public and private entities as well as from reimbursements from authorities for streets work performed by the Department of Public Works.

Core Service & Description	Initiative	Benchmarks	DPW	Nat. Avg.	Change
1 *Street Resurfacing* Revenue to the ARTF comes from sales of reclaimed asphalt, as well as from labor and material reimbursements from various sources for work done by DPW employees. Expenditures from this account compliment the operating budget in relation to the Asphalt Plant, as well as the Capital Construction Division.	1 Increase sales of milled asphalt by 3%.	Avg. spending per mile of street	$ 2,684	$ 2,815	$ (131)

City of Pittsburgh
1998 Operating Budget

Asphalt Reimbursement Trust Fund

Subclass	Description	1998 Budget	Core Services Street Resurfacing					
	BEGINNING BALANCE	$ 150,000						
	REVENUES							
	Taxes, inc pen and interest	$ -	$ -					
	Interest earnings	$ -	$ -					
	Fines and forfeitures	$ -	$ -					
	Licenses-business	$ -	$ -					
	General Government Licenses	$ -	$ -					
	Rentals & Charges-Departmental	$ 348,000	$ 348,000					
	Public service privilege	$ -	$ -					
	Provision of services	$ -	$ -					
	Break even centers	$ -	$ -					
	Joint operations	$ -	$ -					
	Federal and state grants	$ -	$ -					
	Reimbursement CDBG	$ -	$ -					
	Act 77-operational support	$ -	$ -					
	Miscellaneous	$ -	$ -					
	Operating transfers	$ -	$ -					
	Other Financing Sources	$ -	$ -					
	Total Revenues	$ 348,000						
	EXPENDITURES							
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 268,000	$ 268,000	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 180,000	$ 180,000	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$ 448,000	$ 448,000	$ -	$ -	$ -	$ -	$ -
	ENDING BALANCE	$ 50,000						

City of Pittsburgh

1998 Operating Budget

Asphalt Reimbursement Trust Fund

	1998				1997				1998 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Street Resurfacing					
Asphalt Testing Technician, As Needed	-	16D	12	$ -	-	16D	12	$ -	$ -					
Asphalt Plant Operator, As Needed	-	15.069	-	$ -	-	14.669	--	$ -	$ -					
TOTALS	0			$ -	0			$ -	$ -	$ -	$ -	$ -	$ -	$ -

City of Pittsburgh

1998 Operating Budget

Asphalt Reimbursement Trust Fund

Account Description	Account	1998 Budget	1997 Budget	Street Resurfacing					
Salaries-regular	511000	$ -	$ -	$ -					
Salaries-longevity	512100	$ -	$ -	$ -					
Salaries-allowances	514400	$ -	$ -	$ -					
Salaries-In Grade	515000	$ -	$ -	$ -					
		$ -	$ -	$ -					
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Mission:

The Department of Public Works is dedicated to providing creative, competitive, customer friendly services while maintaining the City's infrastructure and meeting the environmental needs of Pittsburgh residents. The department is committed to delivering services that ensure safety, prevent risks, and anticipate unexpected catastrophic emergencies such as flooding, heavy snowstorms, land subsidence, and many other major and minor disasters.

Core Service & Description	Initiative	Benchmarks			Change
1 *Collection & Disp.* The Division of Collection and Disposition provides for the collection and disposition of residential, civic, and non-profit solid waste materials.	1 Increase collection stops on refuse and recycling routes by 5%. 2 Implement refuse fee for residential collection. 3 Re-bid solid waste landfill contract.		D.P.W.	Nat. Avg.	
		Avg. # of stops collected per route	480	683	-203
			D.P.W.	Nat. Avg.	
		Average expenditure per customer	$ 85	$ 119	$ (34)
2 *Recycling* The Recycling Division provides for the collection and disposition of recyclable materials. The Recycling Division also provides public education programs about maintaining a clean environment and how to recycle in the City of Pittsburgh.	1 Complete Wastebusters Public Education School Campaign. 2 Increase revenue from scrap metal collection program by 50%. 3 Increase number of stops per recycling route by 5%.		DPW	Nat. Avg.	
		Avg. cost per customer (Collection)	$ 8	$ 18	$ (10)
			DPW	Nat. Avg.	
		Average cost per ton (Processing)	$ 14	$ 33	$ (19)
3 *Animal Control* The Animal Control Section enforces the City ordinance governing the City's animal population and animal owners. Animal Control provides animal licensing, restraint, retrieval, and spaying and neutering services.	1 Implement animal cage rental fee of $5 per week. 2 Increase animal licensing by 5%. 3 Enhance code enforcement efforts for controlling dangerous dogs.		DPW	Local Avg.	
		Avg. cost to retrieve animal from cage	$ 10	$ 10	$ -
			DPW	Local Avg.	
		% of population purchasing licenses	6%	4%	2%

Core Service & Description	Initiative	Benchmarks			Change
4 *Rodent Control* The Rodent Control Section educates the public about the connection between a neglected environment and rodent infestation and offers baiting services for public areas.	1 Complete citywide mailing regarding rodent control operations. 2 Implement an initial inspection fee of $20.00.				
			DPW	Local Avg.	
		Average cost per initial baiting	$ 20	$ 75	$ (55)
			DPW	Local Avg.	
		Avg. # of homes serviced per shift	10	15	-5

City of Pittsburgh

1998 Operating Budget

PW - Environmental Services

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services Collection & Disp.	Core Services Recycling	Core Services Animal Control	Core Services Rodent Control		
10	Salaries	$ 6,520,217	$ 6,490,711	$ 6,082,154	$ 29,506	$ 5,918,175	$ -	$ 386,900	$ 215,142		
20	Premium Pay	$ 480,000	$ 355,000	$ 413,977	$ 125,000	$ 480,000	$ -	$ -	$ -		
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
50	Uniforms	$ 40,000	$ 40,000	$ 40,000	$ 0	$ 40,000	$ -	$ -	$ -		
100	Supplies	$ 111,592	$ 111,592	$ 121,992	$ 0	$ 29,000	$ 82,592	$ -	$ -		
110	Materials	$ 3,000	$ 3,000	$ 500	$ 0	$ 3,000	$ -	$ -	$ -		
120	Equipment	$ 26,000	$ 26,000	$ 50,307	$ -	$ 6,000	$ 20,000	$ -	$ -		
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
140	Rentals	$ 12,500	$ 21,000	$ 6,042	$ (8,500)	$ 12,500	$ -	$ -	$ -		
150	Miscellaneous Services	$ 2,971,582	$ 2,910,908	$ 2,939,072	$ 60,674	$ 2,671,582	$ 300,000	$ -	$ -		
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
	TOTALS	$ 10,164,891	$ 9,958,210	$ 9,654,043	$ 206,680	$ 9,160,257	$ 402,592	$ 386,900	$ 215,142	$ -	$ -

City of Pittsburgh
1998 Operating Budget

PW - Environmental Services

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services Collection & Disp.	Recycling	Animal Control	Rodent Control		
Assistant Director-Operations	1	28E	12	$ 49,763	1	28E	12	$ 49,763	$ 49,763	$ -	$ -	$ -		
Assistant Director, As Needed	-	28E	12	$ -	-	28E	12	$ -	$ -	$ -	$ -	$ -		
(1)Administrator 2	1	19G	12	$ 37,233	-	-	-	$ -	$ 37,233	$ -	$ -	$ -		
Account Clerk	1	10D	12	$ 23,586	-	-	-	$ -	$ 23,586	$ -	$ -	$ -		
Clerk Stenographer 3	1	11E	12	$ 25,162	1	11E	12	$ 25,162	$ 25,162	$ -	$ -	$ -		
Refuse Collection Supervisor	2	23E	12	$ 81,036	2	23E	12	$ 81,036	$ 81,036	$ -	$ -	$ -		
Foreman	10	32,486	12	$ 324,860	11	32,486	12	$ 357,346	$ 324,860	$ -	$ -	$ -		
Foreman, As Needed	-	32,486	12	$ -	-	32,486	12	$ -	$ -	$ -	$ -	$ -		
Laborer	-	10.752	2,088	$ -	1	10.439	2,088	$ 21,797	$ -	$ -	$ -	$ -		
Scheduling Coordinator, As Needed	-	12E	12	$ -	-	12E	12	$ -	$ -	$ -	$ -	$ -		
Vehicle Safety Program Supervisor	1	19E	12	$ 34,249	1	19E	12	$ 34,249	$ 34,249	$ -	$ -	$ -		
Clerical Specialist 1	1	8F	12	$ 23,586	1	8F	12	$ 23,586	$ 23,586	$ -	$ -	$ -		
Refuse Collection Driver	62	16.383	129,456	$ 2,120,878	62	15.906	129,456	$ 2,059,127	$ 2,120,878	$ -	$ -	$ -		
Refuse Collection Helper	57	15.123	119,016	$ 1,799,879	57	14.682	119,016	$ 1,747,393	$ 1,799,879	$ -	$ -	$ -		
Refuse Collection Driver, As Needed	-	16.383	--	$ -	-	15.906	--	$ -	$ -	$ -	$ -	$ -		
Refuse Collection Helper, As Needed	32	15.123	66,816	$ 1,010,458	32	14.682	66,816	$ 980,993	$ 1,010,458	$ -	$ -	$ -		
Extra Driver, As Needed	-	11.617	--	$ -	-	11.279	--	$ -	$ -	$ -	$ -	$ -		
Extra Helper, As Needed	-	10.685	--	$ -	-	10.374	--	$ -	$ -	$ -	$ -	$ -		
Probationary Extra Driver, As Needed	-	9.913	--	$ -	-	9.913	--	$ -	$ -	$ -	$ -	$ -		
Probationary Extra Helper, As Needed	-	9.346	--	$ -	-	9.346	--	$ -	$ -	$ -	$ -	$ -		
Refuse Collection Driver, As Needed	-	11.068	--	$ -	-	10.746	--	$ -	$ -	$ -	$ -	$ -		
Refuse Collection Co-Driver, As Needed	48	10.208	100,224	$ 1,023,087	58	9.911	121,104	$ 1,200,262	$ 1,023,087	$ -	$ -	$ -		
Recycling Driver, As Needed	-	11.068	--	$ -	-	10.746	--	$ -	$ -	$ -	$ -	$ -		
Recycling Co-Driver, As Needed	-	10.208	--	$ -	-	9.911	--	$ -	$ -	$ -	$ -	$ -		
White Goods/Bulk Goods Driver, As Needed	-	11.068	--	$ -	-	10.746	--	$ -	$ -	$ -	$ -	$ -		
White Goods/Bulk Goods Co-Driver, As Needed	-	10.208	--	$ -	-	9.911	--	$ -	$ -	$ -	$ -	$ -		
1997 Code Account No. 1687														
Environmental Planner 1	-	18D	12	$ -	1	18D	12	$ 30,816	$ -	$ -	$ -	$ -		
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -		
1997 Code Account No. 1680														
Animal Control Foreman, As Needed	-	32,486	12	$ -	-	32,486	12	$ -	$ -	$ -	$ -	$ -		
Animal Controller	12	13.724	25,056	$ 343,869	13	13.324	27,144	$ 361,667	$ -	$ -	$ 343,869	$ -		
Animal Controller, As Needed	-	13.724	--	$ -	-	13.324	--	$ -	$ -	$ -	$ -	$ -		
Communication Clerk, As Needed	-	8D	12	$ -	-	8D	12	$ -	$ -	$ -	$ -	$ -		
Truck Driver	2	12.699	4,176	$ 53,031	2	12.329	4,176	$ 51,486	$ -	$ -	$ 53,031	$ -		
1997 Code Account No. 1685														
Rodent Control Supervisor	1	17F	12	$ 32,802	1	17F	12	$ 32,802	$ -	$ -	$ -	$ 32,802		
Group Leader	5	11.973	10,440	$ 124,998	3	11.624	6,264	$ 72,813	$ -	$ -	$ -	$ 124,998		
Group Leader, As Needed	-	11.973	3,000	$ 35,919	-	11.624	--	$ -	$ -	$ -	$ -	$ 35,919		
Clerk 2	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ -	$ -	$ -	$ 21,423		
TOTALS	238			$ 7,165,819	248			$ 7,151,721	$ 6,553,777	$ -	$ 396,900	$ 215,142	$ -	$ -

(1)Transferred from Public Works-Administration

City of Pittsburgh

1998 Operating Budget

PW - Environmental Services

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Collection & Disp.	Recycling	Animal Control	Rodent Control		
Salaries-regular	511000	$ 7,165,819	$ 7,151,721	$ 6,082,154	$ 6,553,777	$ -	$ 396,900	$ 215,142		
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
Vacancy Allowance		$ (25,000)	$ (40,408)		$ (15,000)		$ (10,000)			
Less Indemnity Amount		$ (620,602)	$ (620,602)	$ -	$ (620,602)	$ -	$ -	$ -		
		$ 6,520,217	$ 6,490,711	$ 6,082,154	$ 5,918,175	$ -	$ 386,900	$ 215,142	$ -	$ -

Mission:

The Animal Control/Animal Welfare Trust Fund is used to supplement the general fund expenditures related to controlling the City's animal population and regulating animal owners

Core Service & Description	Initiative	Benchmarks	DPW	Local Avg.	Change
1 *Animal Control* Revnue in this trust fund comes from the sale of licenses for pets, fines imposed due to violations of the Pittsburgh City Code governing animals and other fees charged for spaying and neutering services. Expenditures from this trust fund are primarily used to pay for veterinary services.	1 Purchase additional cages. 2 Expand awareness of City's spay/neuter voucher program				
		Avg. cost to retrieve animal from cage	$ 10	$ 10	$ -
		% of population purchasing licenses	6%	4%	2%

City of Pittsburgh

1998 Operating Budget

Animal Control/Animal Welfare Trust Fund

			Core Services					
Subclass	**Description**	**1998 Budget**	**Animal Control**					
BEGINNING BALANCE		$ 157,000						
REVENUES								
	Taxes, inc pen and interest	$ -	$ -					
	Interest earnings	$ -	$ -					
	Fines and forfeitures	$ -	$ -					
	Licenses-business	$ -	$ -					
	General Government Licenses	$ -	$ -					
	Rentals & Charges-Departmental	$ -	$ -					
	Public service privilege	$ -	$ -					
	Provision of services	$ -	$ -					
	Break even centers	$ 120,000	$ 120,000					
	Joint operations	$ -	$ -					
	Federal and state grants	$ -	$ -					
	Reimbursement CDBG	$ -	$ -					
	Act 77-operational support	$ -	$ -					
	Miscellaneous	$ -	$ -					
	Operating transfers	$ -	$ -					
	Other Financing Sources	$ -	$ -					
	Total Revenues	$ 120,000	$ 120,000					
EXPENDITURES								
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 138,127	$ 138,127	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$ 188,127	$ 190,000	$ -	$ -	$ -	$ -	$ -
ENDING BALANCE		$ 88,873						

	1998				1997				1998 Core Services		
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Animal Control		
Animal Control Foreman	-	32,486	12	$ -	1	32,486	12	$ 32,486	$ -		
Animal Control Foreman, As Needed	-	32,486	12	$ -	-	32,486	12	$ -	$ -		
Animal Controller	-	13.724	4,176	$ -	2	13.324	4,176	$ 55,641	$ -		
Animal Controller, As Needed	-	13.724	--	$ -	-	13.324	--	$ -	$ -		
Communication Clerk, As Needed	-	8D	12	$ -	-	8D	12	$ -	$ -		
Truck Driver, As Needed	-	12.699	--	$ -	-	12.329	--	$ -	$ -		
TOTALS	-			$ -	3			$ 88,127	$ -	$ -	$ -

Account Description	Account	1998 Budget	1997 Budget	Animal Control			
Salaries-regular	511000	$ -	$ 88,127	$ -			
Salaries-longevity	512100	$ -	$ -	$ -			
Salaries-allowances	514400	$ -	$ -	$ -			
Salaries-In Grade	515000	$ -	$ -	$ -			
		$ -	$ -	$ -			
		$ -	$ 88,127	$ -	$ -	$ -	$ -

Mission:

Citiparks enriches the lives of City residents through health and fitness opportunities, education and cultural experiences, community based activities, and City wide celebrations.

Core Service & Description	Initiative	Benchmarks			Change
1 *Community Recreation* The Division is comprised of 21 Community Recreation facilities that provide a wide range of sports, educational, leisure and community-service programs. In addition to 7 preschool locations, the Division administers several city-wide sports initiatives including the Baseball is Great (B.I.G.) League. Community Recreation also provides comprehensive Fine Arts and Environmental Education curricula to area residents through Community Enrichment Program Centers and the Frick Environmental Center and Frick Woods Nature Reserve.	1 Implement strategic planning process for youth recreation plan. 2 Develop agreement with School District to share public facilities.		National	Pittsburgh	
		# of full service Centers for population	7 to 12	16	exceeds
			National	Pittsburgh	
		Number of Centers per capita	1/40,000	1/23,750	exceeds
2 *SeniorInterests* Citiparks is committed to enhancing the delivery of services through the development of programs related to health and wellness with emphasis on Senior Outreach to address the needs of the City's increasing elderly population.	1 Design and implement professional seminars on various issues. 2 Develop tracking system to expand Referral & Outreach information. 3 Increase activities related to health and fitness at community facilities.		1996	1997	
		Distribution of brochures	0	2,000	2,000
		Distribution of outreach fliers	0	4,000	4,000
3 *Special Events* The Division has 5 areas of concentration: Major Civic Celebrations and Sporting Events; Community Visual and Performing Arts Programming; the USDA Summer Food Service Program; Audio/Visual Support; and Schenley Rink Complex and Markets. The Office promotes Pittsburgh as a regional center through celebrations such as The Great Race and the July 4th Celebration. The Office offers outdoor concerts and movies, Farmer and Flea Markets, and a year round ice and in-line skating arena.	1 Identify external funding for expansion of community-based programs.		1996	1997	
		Fundraising/Sponsorship	$173,000	$203,453	$30,453
		Total participants Citywide	474,800	511,630	36,830

Core Service & Description	Initiative	Benchmarks			Change
4 Partners in Parks					
In collaboration with United Way, Partners in Parks is the clearinghouse for volunteer activity in the parks for the City of Pittsburgh. The focus of the activity is the involvement of neighborhoods and community groups to enhance the vitality of the parks system.	1 Develop 6 year plan to identify and increase community volunteerism. 2 Leverage funding to implement all aspects of strategic plan.		1996	1997	
		Volunteer projects completed	65	72	7
5 Aquatics					
Citiparks operates and maintains 31 outdoor swimming pools and one year round facility. The division provides staff support for the Community Enrichment's after school aquatics classes. Additionally, the Division operates fee-based programs throughout the year such as Learn-To-Swim, Water Aerobics, Competitive Swimming techniques and Water Safety instruction.	1 Refine collaborative efforts of HACP & Citiparks for pool usage. 2 Streamline process for pool tag sales through consultant services.		National	Pittsburgh	
		# of Outdoor pools per Capita	1/20,000	1/11,900	exceeds
		# of outdoor pools for population size	18	31	exceeds

						Core Services				
Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Community Recreation	SeniorInterests	Special Events	Partners in Parks	Aquatics
10	Salaries	$ 1,926,725	$ 2,074,646	$ 1,862,587	$ (147,921)	$ 1,542,146	$ 79,227	$ 167,101	$ 37,026	$ 101,225
20	Premium Pay	$ 70,000	$ 80,000	$ 66,300	$ (10,000)	$ 57,000	$ 3,000	$ 5,000	$ -	$ 5,000
30	Education and Training	$ 20,000	$ 4,411	$ 3,405	$ 15,589	$ 7,000	$ 6,000	$ 3,000	$ 2,000	$ 2,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 86,785	$ 99,718	$ 82,417	$ (12,933)	$ 68,283	$ -	$ 4,271	$ 2,500	$ 11,731
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 36,533	$ 44,098	$ 17,347	$ (7,565)	$ 18,083	$ -	$ 14,221	$ 1,320	$ 2,909
130	Repairs	$ 8,740	$ 13,600	$ 6,211	$ (4,860)	$ 4,200	$ -	$ 1,490	$ 1,290	$ 1,760
140	Rentals	$ 26,790	$ 9,760	$ 8,000	$ 17,030	$ 16,090	$ -	$ 6,100	$ 2,100	$ 2,500
150	Miscellaneous Services	$ 254,070	$ 290,405	$ 265,103	$ (36,335)	$ 101,669	$ 35,557	$ 79,700	$ 6,500	$ 30,644
160	Utilities	$ 80,000	$ 80,000	$ 79,269	$ -	$ 10,000	$ -	$ -	$ -	$ 70,000
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ 158,160	$ 235,850	$ 221,783	$ (77,690)	$ 92,550	$ 10,000	$ 55,610	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 1,333,732	$ 1,447,784	$ 1,002,133	$ (114,052)	$ 382,362	$ -	$ 46,715	$ 54,305	$ 850,350
	TOTALS	$ 4,001,535	$ 4,380,272	$ 3,614,555	$ (378,737)	$ 2,299,383	$ 133,784	$ 383,208	$ 107,041	$ 1,078,119

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Community Recreation	SeniorInterests	Special Events	Partners in Parks	Aquatics
Director	1	35G	12	$ 73,576	1	35G	12	$ 73,576	$ 20,000	$ 12,000	$ 15,000	$ 15,000	$ 11,576
Parks And Recreation Administrator	1	19E	12	$ 34,249	1	19E	12	$ 34,249	$ 7,000	$ 3,500	$ 7,000	$ 2,500	$ 14,249
Secretary	1	14G	12	$ 30,130	1	14E	12	$ 28,124	$ 6,026	$ 6,026	$ 6,026	$ 6,026	$ 6,026
Clerk-Typist 2	1	7D	12	$ 21,892	1	7D	12	$ 21,892	$ 10,000	$ -	$ 5,892	$ -	$ 6,000
Clerk Typist 2, As Needed	-	-	-	$ -	-	7D	12	$ -	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	6D	12	$ 21,423	1	6D	12	$ 21,423	$ 7,141	$ 1,000	$ 5,141	$ 1,000	$ 7,141
Clerk 2, As Needed	-	-	-	$ -	-	6D	12	$ -	$ -	$ -	$ -	$ -	$ -
Fiscal Supervisor	1	27E	12	$ 47,584	1	27E	12	$ 47,584	$ 15,000	$ 14,584	$ 7,000	$ 3,000	$ 8,000
Accounting Supervisor	1	19E	12	$ 34,249	1	19E	12	$ 34,249	$ 10,000	$ 8,000	$ 8,249	$ 3,000	$ 5,000
Accountant 2	1	14D	12	$ 26,724	1	14D	12	$ 26,724	$ 8,000	$ 6,000	$ 5,000	$ 2,000	$ 5,724
Account Clerk	1	10D	12	$ 23,586	1	10D	12	$ 23,586	$ 7,000	$ 6,000	$ 4,000	$ 2,000	$ 4,586
Account Clerk, A.N.	-	10D	12	$ -	-	10D	12	$ -	$ -	$ -	$ -	$ -	$ -
Research Assistant, As Needed	-	5.00-10.00	12	$ 5,000	-	5.00-10.00	-	$ 5,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Stores Manager	1	21G	12	$ 40,518	1	21G	12	$ 40,518	$ 11,000	$ 10,000	$ 9,000	$ 2,000	$ 8,518
Stores Clerk	1	11D	12	$ 24,227	1	11D	12	$ 24,227	$ 6,056	$ 6,057	$ 6,057	$ -	$ 6,057
Laborer	1	12.966	12	$ 27,073	1	12.56	2,088	$ 26,238	$ 7,395	$ 6,560	$ 6,560	$ -	$ 6,558
Assistant Director-Recreation	1	27G	12	$ 51,870	1	27G	12	$ 51,870	$ 25,000	$ -	$ 15,000	$ -	$ 11,870
Assistant Director, As Needed	-	-	-	$ -	-	29E	12	$ -	$ -	$ -	$ -	$ -	$ -
Recreation Program Director	1	24E	12	$ 42,202	1	24E	12	$ 42,202	$ -	$ -	$ 42,202	$ -	$ -
Recreation Supervisor	4	21E	12	$ 148,932	4	21E	12	$ 148,932	$ 148,932	$ -	$ -	$ -	$ -
Parks And Recreation Administrator	-	-	-	$ -	1	19F	12	$ 35,706	$ -	$ -	$ -	$ -	$ -
Parks And Rec. Administrator, A.N.	-	$34,249	12	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -
Sport And Fitness Coordinator	1	17E	12	$ 31,330	1	17E	12	$ 31,330	$ 31,330	$ -	$ -	$ -	$ -
Community Recreation Center Director	12	$25,674	12	$ 308,088	13	$25,674	12	$ 333,762	$ 308,088	$ -	$ -	$ -	$ -
Community Recreation Center Dir.,A.N.	-	$25,674	12	$ -	-	$25,674	12	$ -	$ -	$ -	$ -	$ -	$ -
Recreation Leader 2	4	$23,577	12	$ 94,308	4	$23,577	12	$ 94,308	$ 94,308	$ -	$ -	$ -	$ -
Program Coordinator 2	1	$25,674	12	$ 25,674	1	$25,674	12	$ 25,674	$ -	$ -	$ 25,674	$ -	$ -
Program Coordinator 2, As Needed	-	$25,674	12	$ -	-	$25,674	12	$ -	$ -	$ -	$ -	$ -	$ -
Program Coordinator 1, As Needed	-	$23,577	12	$ -	-	$23,577	12	$ -	$ -	$ -	$ -	$ -	$ -
Recreation Leader 1, As Needed	13	9.71	27,144	$ 263,568	16	9.71	33,408	$ 324,392	$ 263,568	$ -	$ -	$ -	$ -
Recreation Leader (Part-Time)	-	7.00-8.14	20,590	$ 179,816	-	7.00-8.14	20,590	$ 179,816	$ 179,816	$ -	$ -	$ -	$ -
Program Coordinator (Part-Time)	-	7.00-8.14	-	$ -	-	7.00-8.14	-	$ -	$ -	$ -	$ -	$ -	$ -
Code Acct 1822													
Recreation Center Director	5	$25,674	12	$ 128,370	6	$25,674	12	$ 154,044	$ 128,370	$ -	$ -	$ -	$ -
Recreation Center Director, A.N.	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -
Recreation Leader 2	2	$23,577	12	$ 47,154	3	$23,577	12	$ 70,731	$ 47,154	$ -	$ -	$ -	$ -
Recreation Leader 1	7	9.71	14,616	$ 141,922	8	9.71	16,704	$ 162,196	$ 141,922	$ -	$ -	$ -	$ -
Recreation Leader 1, As Needed	-	9.71	-	$ -	-	9.71	-	$ -	$ -	$ -	$ -	$ -	$ -
Recreation Leader (Part-Time)	-	7.00-8.14	9,000	$ 73,260	-	7.00-8.14	9,000	$ 73,260	$ 73,260	$ -	$ -	$ -	$ -
TOTALS	63			$ 1,946,725	71			$ 2,135,613	$ 1,557,366	$ 80,727	$ 168,801	$ 37,526	$ 102,305

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Community Recreation	SeniorInterests	Special Events	Partners in Parks	Aquatics
Salaries-regular	511000	$ 1,946,725	$ 2,135,613	$ 1,862,587	$ 1,557,366	$ 80,727	$ 168,801	$ 37,526	$ 102,305
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (20,000)	$ (60,967)	$ -	$ (15,220)	$ (1,500)	$ (1,700)	$ (500)	$ (1,080)
		$ 1,926,725	$ 2,074,646	$ 1,862,587	$ 1,542,146	$ 79,227	$ 167,101	$ 37,026	$ 101,225

Special Parks Program Trust Fund

Mission:

Special Parks Programs Trust Fund provides funds for Special Event productions, Preschool, Community Enrichment programs, tennis, BIG League and Partners in Parks.

Core Service & Description	Initiative	Benchmarks			Change
1 *Special Events* Coordinates major civic celebrations, community programs and area-wide sporting events.	1 Evaluate current sponsorship agreements for cost effectiveness. 2 Seek pro-bono services for PR/Marketing and printing services.		1996	1997	
		Fundraising/Sponsorship	$173,000	$203,453	$30,453
		Total participants Citywide	474,800	511,630	36,830
2 *Community Enrichment Program* Provides after school programming at public schools for residents.	1 Refine and condense program offerings to maximize resources.		1995-6	1996-7	
		Number of participants	43,633	33,810	-9,823
		Number of classes offered	291	213	-78
3 *B.I.G (Baseball is Great) League* Provides baseball/softball opportunities for youth ages 4-18 years.	1 Develop comprehensive marketing strategy for program recognition. 2 Pursue discussions with Major League Baseball re RBI Program.		1996	1997	
		Number of participants	3,500	3,700	200
		Number of youths in Rookie Ball	2,100	2,300	200

City of Pittsburgh
1998 Operating Budget

Special Parks Program Trust Fund

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
4 *Preschool* Operates preschool programs at various recreational facilities throughout the City.	1 Explore program expansion in underserved communities. 2 Seek external funding for equipment and classroom materials.	Number of families served	260	260	0
5 *Partners in Parks* In collaboration with United Way, Partners in Parks is the clearinghouse for volunteer activity for the City of Pittsburgh. The focus of the activity is the involvement of neighborhoods and community groups to enhance the vitality of the parks system.	1 Develop 6 year comprehensive plan to increase volunteerism. 2 Leverage funding to implement all aspects of strategic plan.	Value of volunteer activity to the City	$528,162	$613,389	$85,227

City of Pittsburgh
1998 Operating Budget

Special Parks Program Trust Fund

Subclass	Description	1998 Budget	Core Services: Special Events	Community Enrichment Program	B.I.G (Baseball is Great) League	Preschool	Partners in Parks
	BEGINNING BALANCE	$ 100,000					
	REVENUES						
	Taxes, inc pen and interest	$ -	$ -	$ -	$ -	$ -	$ -
	Interest earnings	$ -	$ -	$ -	$ -	$ -	$ -
	Fines and forfeitures	$ -	$ -	$ -	$ -	$ -	$ -
	Licenses-business	$ -	$ -	$ -	$ -	$ -	$ -
	General Government Licenses	$ -	$ -	$ -	$ -	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -	$ -	$ -	$ -	$ -
	Public service privilege	$ -	$ -	$ -	$ -	$ -	$ -
	Provision of services	$ 15,525	$ -	$ 12,000	$ 3,525	$ -	$ -
	Break even centers	$ -	$ -	$ -	$ -	$ -	$ -
	Joint operations	$ -	$ -	$ -	$ -	$ -	$ -
	Federal and state grants	$ -	$ -	$ -	$ -	$ -	$ -
	Reimbursement CDBG	$ 75,000	$ -	$ -	$ 75,000	$ -	$ -
	Act 77-operational support	$ -	$ -	$ -	$ -	$ -	$ -
	Miscellaneous	$ 359,469	$ 248,469	$ 17,000	$ -	$ 94,000	$ -
	Operating transfers	$ 601,217	$ 145,556	$ 376,819	$ 21,637	$ -	$ 57,205
	Other Financing Sources	$ -	$ -	$ -	$ -	$ -	$ -
	Total Revenues	$ 1,051,211	$ 394,025	$ 405,819	$ 100,162	$ 94,000	$ 57,205
	EXPENDITURES						
10	Salaries	$ 597,655	$ 218,610	$ 249,181	$ 19,338	$ 62,793	$ 47,733
20	Premium Pay	$ 9,657	$ 9,657	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 107,010	$ 56,258	$ 28,620	$ 1,811	$ 10,849	$ 9,472
50	Uniforms	$ 20,907	$ -	$ -	$ 20,907	$ -	$ -
100	Supplies	$ 106,651	$ 81,000	$ -	$ 19,451	$ 6,200	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 19,168	$ -	$ -	$ 6,510	$ 12,658	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 23,395	$ 9,500	$ -	$ 13,895	$ -	$ -
150	Miscellaneous Services	$ 166,768	$ 19,000	$ 128,018	$ 18,250	$ 1,500	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$ 1,051,211	$ 394,025	$ 405,819	$ 100,162	$ 94,000	$ 57,205
	ENDING BALANCE	$ 100,000					

City of Pittsburgh

1998 Operating Budget

Special Parks Program Trust Fund

Title	1998				1997				1998 Core Services				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Special Events	Community Enrichment Program	B.I.G (Baseball is Great) League	Preschool	Partners in Parks
Parks Partners Coordinator	1	25A	12	$ 37,233	1	25A	12	$ 37,233	$ -	$ -	$ -	$ -	$ 37,233
Parks Partners Coordinator, As Needed	-	-	-	$ -	-	25E	12	$ -	$ -	$ -	$ -	$ -	$ -
(1) Program Coordinator 3	3	20E	12	$ 107,118	2	20E	12	$ 71,412	$ 71,412	$ -	$ -	$ 35,706	$ -
Program Coordinator 2	6	25,674	12	$ 154,044	6	25,674	12	$ 154,044	$ 102,696	$ 51,348	$ -	$ -	$ -
Program Coordinator 1	1	23,577	12	$ 23,577	2	23,577	12	$ 47,154	$ -	$ 23,577	$ -	$ -	$ -
Program Coordinator 1, A.N.	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -
Program Coordinator (Part-Time)	4	7.00-8.14	5,250	$ 43,650	4	7.00-8.14	5,250	$ 43,650	$ 14,550	$ 14,550	$ -	$ 14,550	$ -
Recreation Leader 1, As Needed	-	9.71	-	$ -	-	9.71	-	$ -	$ -	$ -	$ -	$ -	$ -
Recreation Assistant, As Needed	-	5.00-8.14	-	$ 51,000	-	5.00-8.14	-	$ 51,000	$ 6,375	$ 12,750	$ 19,338	$ 12,537	$ -
Recreation Leader (Part-Time), As Needed	-	7.00-8.14	-	$ 157,456	-	7.00-8.14	-	$ 157,456	$ -	$ 146,956	$ -	$ -	$ 10,500
Tennis Coordinator 1, As Needed	1	23,577	12	$ 23,577	-	23,577	12	$ -	$ 23,577	$ -	$ -	$ -	$ -
Tennis Coordinator 2, As Needed	-	25,674	12	$ -	-	25,674	12	$ -	$ -	$ -	$ -	$ -	$ -
Summer Laborer, As Needed	-	5.15-7.25	-	$ -	-	5.15	-	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	16			$ 597,655	15			$ 561,949	$ 218,610	$ 249,181	$ 19,338	$ 62,793	$ 47,733

(1) One Program Coordinator 3 transferred from Department of General Services, Bureau of Cable Communications

Special Parks Program Trust Fund

Account Description	Account	1998 Budget	1997 Budget	Special Events	Community Enrichment Program	B.I.G (Baseball is Great) League	Preschool	Partners in Parks
Salaries-regular	511000	$ 597,655	$ 561,949	$ 218,610	$ 249,181	$ 19,338	$ 62,793	$ 47,733
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 597,655	$ 561,949	$ 218,610	$ 249,181	$ 19,338	$ 62,793	$ 47,733

Mission:

Special Summer Food Service Program Trust Fund provides free nutritious breakfasts and lunches and ancillary programming to income eligible city youth during summer school recess.

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
1 *Summer Food Service Program* Provides free and accessible breakfasts and lunches to City youth 18 and under.	1 Collaborate with external funders for additional on-site programs. 2 Maintain or expand present level of meal service through marketing.				
		Number of breakfast and lunches served	555,987	582,992	27,005
		Number of sites serving meals	152	150	-2

City of Pittsburgh
1998 Operating Budget

Special Summer Food Service Program

Subclass	Description	1998 Budget	Core Services: Summer Food Service Program
	BEGINNING BALANCE	$ -	
	REVENUES		
	Taxes, inc pen and interest	$ -	$ -
	Interest earnings	$ -	$ -
	Fines and forfeitures	$ -	$ -
	Licenses-business	$ -	$ -
	General Government Licenses	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -
	Public service privilege	$ -	$ -
	Provision of services	$ -	$ -
	Break even centers	$ -	$ -
	Joint operations	$ -	$ -
	Federal and state grants	$ 1,070,812	$ 1,070,812
	Reimbursement CDBG	$ -	$ -
	Act 77-operational support	$ -	$ -
	Miscellaneous	$ -	$ -
	Operating transfers	$ -	$ -
	Other Financing Sources	$ -	$ -
	Total Revenues	$ 1,070,812	$ 1,070,812
	EXPENDITURES		
10	Salaries	$ 117,210	$ 117,210
20	Premium Pay	$ -	$ -
30	Education and Training	$ -	$ -
40	Fringe Benefits	$ 8,967	$ 8,967
50	Uniforms	$ -	$ -
100	Supplies	$ 600	$ 600
110	Materials	$ -	$ -
120	Equipment	$ -	$ -
130	Repairs	$ -	$ -
140	Rentals	$ 9,000	$ 9,000
150	Miscellaneous Services	$ 817,200	$ 817,200
160	Utilities	$ -	$ -
170	Judgements	$ -	$ -
180	Pension	$ -	$ -
200	Debt Service	$ -	$ -
210	Debt Service Subsidy	$ -	$ -
300	GF Grants	$ -	$ -
350	GF Projects	$ -	$ -
400	Transfers	$ 117,835	$ 117,835
	Total Expenditures	$ 1,070,812	$ 1,070,812
	ENDING BALANCE	$ -	

	1998				1997				1998 Core Services
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Summer Food Service Program
Program Coordinator, Part-Time	-	7.00-8.14	-	$ 12,210	-	7.00-8.14	-	$ 12,210	$ 12,210
Site Monitor, As Needed	-	5.50-8.50	-	$ 15,000	-	5.50-8.50	-	$ 5,000	$ 15,000
Monitoring Assistant, As Needed	-	-	-	$ -	-	4.50-7.50	-	$ 20,000	
Site Leader, As Needed	-	5.15-6.00	-	$ 90,000	-	4.50-6.00	-	$ 25,000	$ 90,000
Site Aide, As Needed	-	-	-	$ -	-	4.25-5.00	-	$ 20,000	$ -
TOTALS				$ 117,210				$ 82,210	$ 117,210

Special Summer Food Service Program

Account Description	Account	1998 Budget	1997 Budget	Summer Food Service Program
Salaries-regular	511000	$ 117,210	$ 82,210	$ 117,210
Salaries-longevity	512100	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
		$ -	$ -	$ -
		$ 117,210	$ 82,210	$ 117,210

Mission:

SeniorInterests' mission is to address the intellectual, physical, social and financial needs of the seniors of the City of Pittsburgh through a vast array of services.

Core Service & Description	Initiative
1 *SeniorInterests* Citiparks operates 18 Senior Community Centers providing 250,000 units of services within four cluster areas. Services include nutrition, socialization, recreation, outreach, information and referral, and volunteerism.	1 Develop programs to address the needs of mentally fragile seniors. 2 Increase units of service in all areas. 3 Expand program design to address physical & intellectual needs.

Benchmarks	1996	1997	Change
Direct outreach contacts	197,156	251,516	54,360
Health/Wellness Program participants	600	827	227

City of Pittsburgh
1998 Operating Budget

Senior Citizens Program Trust Fund

Subclass	Description	1998 Budget	Core Services: SeniorInterests
	BEGINNING BALANCE	$ 21,330	
	REVENUES		
	Taxes, inc pen and interest	$ -	$ -
	Interest earnings	$ -	$ -
	Fines and forfeitures	$ -	$ -
	Licenses-business	$ -	$ -
	General Government Licenses	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -
	Public service privilege	$ -	$ -
	Provision of services	$ -	$ -
	Break even centers	$ -	$ -
	Joint operations	$ 660,000	$ 660,000
	Federal and state grants	$ -	$ -
	Reimbursement CDBG	$ 817,000	$ 817,000
	Act 77-operational support	$ -	$ -
	Miscellaneous	$ 22,725	$ 22,725
	Operating transfers	$ -	$ -
	Other Financing Sources	$ -	$ -
	Total Revenues	$ 1,499,725	$ 1,499,725
	EXPENDITURES		
10	Salaries	$ 874,911	$ 874,911
20	Premium Pay	$ 1,000	$ 1,000
30	Education and Training	$ -	$ -
40	Fringe Benefits	$ 233,798	$ 233,798
50	Uniforms	$ -	$ -
100	Supplies	$ 20,234	$ 20,234
110	Materials	$ -	$ -
120	Equipment	$ 20,155	$ 20,155
130	Repairs	$ 4,500	$ 4,500
140	Rentals	$ 141,326	$ 141,326
150	Miscellaneous Services	$ 66,000	$ 66,000
160	Utilities	$ -	$ -
170	Judgements	$ -	$ -
180	Pension	$ -	$ -
200	Debt Service	$ -	$ -
210	Debt Service Subsidy	$ -	$ -
300	GF Grants	$ -	$ -
350	GF Projects	$ -	$ -
400	Transfers	$ 134,900	$ 134,900
	Total Expenditures	$ 1,496,824	$ 1,496,824
	ENDING BALANCE	$ 24,231	

	1998				1997				1998 Core Services
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	SeniorInterests
Assistant Director	1	29E	12	$ 51,870	1	29E	12	$ 51,870	$ 51,870
Senior Citizens/Special Populations Program Director	-	-	-	$ -	-	-	--	$ -	$ -
Program Supervisor - Senior Citizens	3	21E	12	$ 111,699	3	21E	12	$ 111,699	$ 111,699
Senior Citizen Center Director, As Needed	-	25,674	12	$ 359,436	-	25,674	12	$ 302,533	$ 359,436
Data Intake Specialist	1	12D	12	$ 24,946	1	12D	12	$ 24,946	$ 24,946
Referral Specialist	1	12D	12	$ 24,946	1	12D	12	$ 24,946	$ 24,946
Recreation Leader 2, As Needed	-	23,577	12	$ -	-	23,577	12	$ 43,152	$ -
Recreation Leader 1, As Needed	-	9.71	12	$ 81,096	-	9.71	12	$ 36,982	$ 81,096
Recreation Leader (Part-Time), As Needed	-	7.00-8.14	9,000	$ 68,130	-	7.00-8.14	7,200	$ 58,500	$ 68,130
Senior Citizen Program Aide	-	5.15	16,000	$ 82,400	-	4.25-4.50	12,896	$ 52,500	$ 82,400
Laborer	1	12.966	2,088	$ 27,073	1	12.57	2,088	$ 26,238	$ 27,073
Clerk-Typist 2	1	7D	12	$ 21,892	1	7D	12	$ 21,892	$ 21,892
Clerk-Typist 2, As Needed	-	7D	12	$ -	-	7D	12	$ -	$ -
Clerk 2	1	6D	12	$ 21,423	2	6D	12	$ 42,846	$ 21,423
Clerk 2, As Needed	-	6D	12	$ -	-	6D	12	$ -	$ -
TOTALS	9			$ 874,911	10			$ 798,104	$ 874,911

City of Pittsburgh

1998 Operating Budget

Senior Citizens Program Trust Fund

Account Description	Account	1998 Budget	1997 Budget	SeniorInterests
Salaries-regular	511000	$ 874,911	$ 798,104	$ 874,911
Salaries-longevity	512100	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
		$ -	$ -	$ -
		$ 874,911	$ 798,104	$ 874,911

Frick Park Trust Fund

Mission:

Frick Park Trust Fund provides financial resources for environmental educational programs and for the ongoing stewardship of Frick Woods Reserve and surrounding acreage.

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
1 *Frick Environmental Center* Provides educational, social and recreational experiences designed to increase and stimulate the environmental awareness of area residents.	1 Enhance the presentation of environmental special events. 2 Create an advisory council to support center activities.	Number of visitors	14,980	15,000	20
2 *Park Maintenance* Supports maintenance efforts for 476 acres of land and property such as ballfields, playgrounds, tennis courts and shelters.	1 Coordinate efforts with DPW for continued care of park acreage. 2 Seek additional funding through ARAD for special projects.	Programs offered in the Park	17	16	-1
3 *Frick Woods Reserve* Coordinates management of 150 acres designated as "Nature Reserve."	1 Initiate marketing strategy for enhanced awareness of Reserve. 2 Initiate endowment campaign for the long term care of Reserve.	Trust fund revenue	$450,000	$450,000	$ -

Frick Park Trust Fund

Subclass Description	1998 Budget	Core Services: Frick Environmental Center	Park Maintenance	Frick Woods Reserve
BEGINNING BALANCE	$ -			
REVENUES				
Taxes, inc pen and interest	$ -	$ -	$ -	$ -
Interest earnings	$ -	$ -	$ -	$ -
Fines and forfeitures	$ -	$ -	$ -	$ -
Licenses-business	$ -	$ -	$ -	$ -
General Government Licenses	$ -	$ -	$ -	$ -
Rentals & Charges-Departmental	$ -	$ -	$ -	$ -
Public service privilege	$ -	$ -	$ -	$ -
Provision of services	$ 450,000	$ 100,000	$ 200,000	$ 150,000
Break even centers	$ -	$ -	$ -	$ -
Joint operations	$ -	$ -	$ -	$ -
Federal and state grants	$ -	$ -	$ -	$ -
Reimbursement CDBG	$ -	$ -	$ -	$ -
Act 77-operational support	$ -	$ -	$ -	$ -
Miscellaneous	$ 65,000	$ 55,000	$ 10,000	$ -
Operating transfers	$ -	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -	$ -
Total Revenues	$ 515,000	$ 155,000	$ 210,000	$ 150,000
EXPENDITURES				
10 Salaries	$ 130,981	$ 28,177	$ 60,402	$ 42,402
20 Premium Pay	$ -	$ -	$ -	$ -
30 Education and Training	$ -	$ -	$ -	$ -
40 Fringe Benefits	$ 92,576	$ 18,515	$ 37,031	$ 37,030
50 Uniforms	$ -	$ -	$ -	$ -
100 Supplies	$ 22,443	$ 17,443	$ 5,000	$ -
110 Materials	$ -	$ -	$ -	$ -
120 Equipment	$ -	$ -	$ -	$ -
130 Repairs	$ -	$ -	$ -	$ -
140 Rentals	$ 1,000	$ 1,000	$ -	$ -
150 Miscellaneous Services	$ -	$ -	$ -	$ -
160 Utilities	$ 18,000	$ 18,000	$ -	$ -
170 Judgements	$ -	$ -	$ -	$ -
180 Pension	$ -	$ -	$ -	$ -
200 Debt Service	$ -	$ -	$ -	$ -
210 Debt Service Subsidy	$ -	$ -	$ -	$ -
300 GF Grants	$ -	$ -	$ -	$ -
350 GF Projects	$ -	$ -	$ -	$ -
400 Transfers	$ 250,000	$ -	$ 250,000	$ -
Total Expenditures	$ 515,000	$ 83,135	$ 352,433	$ 79,432
ENDING BALANCE	$ -			

City of Pittsburgh
1998 Operating Budget

Frick Park Trust Fund

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Frick Environmental Center	1998 Core Services: Park Maintenance	1998 Core Services: Frick Woods Reserve
Program Coordinator 3	1	20E	12	$ 35,706	1	20E	12	$ 35,706	$ 11,902	$ 11,902	$ 11,902
Park Naturalist	2	$25,674	12	$ 51,348	2	$25,674	12	$ 51,348	$ 7,348	$ 28,000	$ 16,000
Park Naturalist, As Needed	-	$25,674	12		-	$25,674	12	$ -	$ -	$ -	$ -
Assistant Park Naturalist	1	$23,577	12	$ 23,577	1	$23,577	12	$ 23,577	$ 5,577	$ 10,500	$ 7,500
Assistant Park Naturalist, As Needed	-	$23,577	12	$ -	-	$23,577	12	$ -	$ -	$ -	$ -
Program Coordinator (Part-Time)	-	7.00-8.14	2,500	$ 20,350	-	7.00-8.14	2,500	$ 20,350	$ 3,350	$ 10,000	$ 7,000
Program Coordinator 1, As Needed	-	$23,577	12	$ -	-	$23,577	12	$ -	$ -	$ -	$ -
TOTALS	4			$ 130,981	4			$ 130,981	$ 28,177	$ 60,402	$ 42,402

Frick Park Trust Fund

Account Description	Account		1998 Budget		1997 Budget		Frick Environmental Center		Park Maintenance		Frick Woods Reserve
Salaries-regular	511000	$	130,981	$	130,981	$	28,177	$	60,402	$	42,402
Salaries-longevity	512100	$	-	$	-	$	-	$	-	$	-
Salaries-allowances	514400	$	-	$	-	$	-	$	-	$	-
Salaries-In Grade	515000	$	-	$	-	$	-	$	-	$	-
		$	-	$	-	$	-	$	-	$	-
		$	130,981	$	130,981	$	28,177	$	60,402	$	42,402

Mission:

The Swimming Pool Maintenance Trust Fund provides financial resources for operation and maintenance of the Aquatics Division.

Core Service & Description	Initiative	Benchmarks			Change
1 *Aquatic Operations* Provides fee-based daily swimming pools admissions for area residents.	1 Develop aggressive maintenance program during off-season months. 2 Expand vending services at targeted sites. 3 Continue solicitation for funding of aquatics strategic plan.		National	Pittsburgh	
		# of outdoor pools per capita	1/20,000	1/11,900	exceeds
		# of outdoor pools for population size	18	31	exceeds
2 *Aquatic Programs* Provides fee-based instructional and recreational classes to area residents.	1 Seek expansion of "Water Carnival" Program. 2 Implement year two of "Free Learn to Swim Program." 3 Expand and refine swim meet and team competition.		1996	1997	
		Number of programs at each site	5	8	3
		Free Learn to Swim Camp participants	0	600	600
3 *Lifeguard Training/Recruitment* Provides recruitment and training program for Lifeguards which includes CPR, First Aid, pool safety and chemical maintenance.	1 Work with American Red Cross for savings in training programs. 2 Implement diversity training workshops for lifeguards. 3 Implement customer service training workshops for lifeguards.		1996	1997	
		Certified lifeguards	100%	100%	

Swimming Pool Maintenance Trust Fund

Subclass	Description	1998 Budget	Core Services: Aquatic Operations	Aquatic Programs	Lifeguard Training/Recruitment
	BEGINNING BALANCE	$ 28,000			
	REVENUES				
	Taxes, inc pen and interest	$ -	$ -	$ -	$ -
	Interest earnings	$ -	$ -	$ -	$ -
	Fines and forfeitures	$ -	$ -	$ -	$ -
	Licenses-business	$ -	$ -	$ -	$ -
	General Government Licenses	$ -	$ -	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -	$ -	$ -
	Public service privilege	$ -	$ -	$ -	$ -
	Provision of services	$ 19,000	$ -	$ 15,000	$ 4,000
	Break even centers	$ -	$ -	$ -	$ -
	Joint operations	$ -	$ -	$ -	$ -
	Federal and state grants	$ -	$ -	$ -	$ -
	Reimbursement CDBG	$ -	$ -	$ -	$ -
	Act 77-operational support	$ -	$ -	$ -	$ -
	Miscellaneous	$ 341,000	$ 341,000	$ -	$ -
	Operating transfers	$ 850,350	$ 850,350	$ -	$ -
	Other Financing Sources	$ -	$ -	$ -	$ -
	Total Revenues	$ 1,210,350	$ 1,191,350	$ 15,000	$ 4,000
	EXPENDITURES				
10	Salaries	$ 1,006,350	$ 909,438	$ 61,206	$ 35,706
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 40,000	$ 28,778	$ 5,611	$ 5,611
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 105,000	$ 105,000	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ 6,000	$ 6,000	$ -	$ -
140	Rentals	$ 10,000	$ 10,000	$ -	$ -
150	Miscellaneous Services	$ 21,000	$ 16,000	$ 5,000	$ -
160	Utilities	$ 50,000	$ 50,000	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	Total Expenditures	$ 1,238,350	$ 1,125,216	$ 71,817	$ 41,317
	ENDING BALANCE	$ -			

City of Pittsburgh

1998 Operating Budget

Swimming Pool Maintenance Trust Fund

Title	1998 Number	1998 Rate/ Grade	1998 Hours Days Months	1998 Amount	1997 Number	1997 Rate/ Grade	1997 Hours Days Months	1997 Amount	1998 Core Services: Aquatic Operations	1998 Core Services: Aquatic Programs	1998 Core Services: Lifeguard Training/Recruitment
Program Coordinator 3	3	20E	12	$ 107,118	1	20E	12	$ 35,706	$ 35,706	$ 35,706	$ 35,706
Aquatics Foreman, As Needed	-	$32,486	12	$ -	-	$32,486	12	$ -	$ -	$ -	$ -
Aquatics Foreman	1	$32,486	12	$ 32,486	-	-	-	$ -	$ 32,486	$ -	$ -
Aquatics Coordinator	-	-	-	$ -	3	$32,486	12	$ 97,458	$ -	$ -	$ -
Pool Coordinator, Part-Time	-	-	-	$ -	-	10.00	6,000	$ 60,000	$ -	$ -	$ -
Clerk-Typist 2	-	-	-	$ -	1	7D	12	$ 21,892	$ -	$ -	$ -
Truck Driver	1	14.331	2,088	$ 29,921	1	14.17	2,088	$ 29,589	$ 29,921	$ -	$ -
Truck Driver, As Needed	-	14.331	-	$ -	-	14.17	-	$ -	$ -	$ -	$ -
Lifeguard 1	-	6.00	25,500	$ 153,000	-	6.00	16,000	$ 96,000	$ 153,000	$ -	$ -
Lifeguard 2	-	6.50	56,820	$ 369,330	-	6.50	52,000	$ 338,000	$ 369,330	$ -	$ -
Lifeguard 3	-	7.25	2,400	$ 17,400	-	7.25	2,400	$ 17,400	$ 17,400	$ -	$ -
Lifeguard 4	-	8.00-8.50	16,500	$ 136,800	-	8.00-8.50	12,000	$ 96,000	$ 136,800	$ -	$ -
Lifeguard	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -
Pool Aide, As Needed	-	5.15-6.25	22,635	$ 116,519	-	4.25-6.25	22,980	$ 116,572	$ 91,019	$ 25,500	$ -
Laborer, As Needed	-	12.966	-	$ -	-	12.566	-	$ -	$ -	$ -	$ -
Summer Laborer, As Needed	-	5.15	3,840	$ 19,776	-	5.15	3,840	$ 19,776	$ 19,776	$ -	$ -
Incentive Bonus	-	-	-	$ 24,000	-	-	-	$ 24,000	$ 24,000	$ -	$ -
TOTALS	5			$ 1,006,350	6			$ 952,393	$ 909,438	$ 61,206	$ 35,706

Swimming Pool Maintenance Trust Fund

Account Description	Account	1998 Budget	1997 Budget	Aquatic Operations	Aquatic Programs	Lifeguard Training/Recruitment
Salaries-regular	511000	$ 1,006,350	$ 952,393	$ 909,438	$ 61,206	$ 35,706
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -
		$ 1,006,350	$ 952,393	$ 909,438	$ 61,206	$ 35,706

City of Pittsburgh

1998 Operating Budget

Schenley Park Rink Trust Fund

Mission:

The Schenley Park Rink Trust Fund provides for year round skating opportunities for area residents and seasonal Flea and Farmers' Markets.

Core Service & Description	Initiative	Benchmarks			Change
1 *Seasonal Rink Operations* Oversees year-round daily admissions and various fee-based programs and special activities.	1 Expand DEK surface program through area-wide marketing. 2 Generate additional revenue through seasonal events.		1995-1996	1996-1997	
		Winter patrons at Schenley Rink	46,200	48,970	2,770
			1996	1997	
		Summer patrons at Schenley Rink	4,300	5,200	900
2 *Facility Rental* Administers permits for outdoor arena and indoor function space.	1 Develop marketing program for expanded usage of facility. 2 Examine rental rates at related facilities for cost comparison.		1996	1997	
		Number of permits issued	93	124	31
3 *Rink Concessions* Provides food and beverage items for the general public.	1 Monitor existing 3 year agreement for cost effectiveness. 2 Explore opportunities for in-line skate rental concessions.		1995-1996	1996-1997	
		Concession revenue generated	$5,434	$6,660	$1,226

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
4 *Markets* Hosts seasonal Flea and Farmers' Markets throughout various City neighborhoods.	1 Evaluate feasibility of continued operations of Flea Market. 2 Expand Farmers' Market to include new East End location.				
		Number of vendors	48	54	6
		Number of sites	6	6	0

Schenley Park Rink Trust Fund

Core Services

Subclass	Description	1998 Budget	Seasonal Rink Operations	Facility Rental	Rink Concessions	Markets
	BEGINNING BALANCE	$ 95,000				
	REVENUES					
	Taxes, inc pen and interest	$ -	$ -	$ -	$ -	$ -
	Interest earnings	$ -	$ -	$ -	$ -	$ -
	Fines and forfeitures	$ -	$ -	$ -	$ -	$ -
	Licenses-business	$ -	$ -	$ -	$ -	$ -
	General Government Licenses	$ -	$ -	$ -	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -	$ -	$ -	$ -
	Public service privilege	$ -	$ -	$ -	$ -	$ -
	Provision of services	$ -	$ -	$ -	$ -	$ -
	Break even centers	$ -	$ -	$ -	$ -	$ -
	Joint operations	$ -	$ -	$ -	$ -	$ -
	Federal and state grants	$ -	$ -	$ -	$ -	$ -
	Reimbursement CDBG	$ -	$ -	$ -	$ -	$ -
	Act 77-operational support	$ -	$ -	$ -	$ -	$ -
	Miscellaneous	$241,576	$ 228,276	$ 11,300	$ -	$ 2,000
	Operating transfers	$ -	$ -	$ -	$ -	$ -
	Other Financing Sources	$ -	$ -	$ -	$ -	$ -
	Total Revenues	$241,576	$ 228,276	$ 11,300	$ -	$ 2,000
	EXPENDITURES					
10	Salaries	$139,281	$ 114,998	$ 11,000	$ 5,000	$ 8,283
20	Premium Pay	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 22,295	$ 14,671	$ -	$ -	$ 7,624
50	Uniforms	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 8,000	$ 7,000	$ 250	$ 250	$ 500
110	Materials	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 15,000	$ 10,000	$ -	$ -	$ 5,000
130	Repairs	$ 20,000	$ 20,000	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 37,000	$ 10,000	$ 1,000	$ -	$ 26,000
160	Utilities	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$241,576	$ 167,897	$ 19,124	$ 8,222	$ 26,600
	ENDING BALANCE	$ 95,000				

	1998				1997				1998 Core Services			
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Seasonal Rink Operations**	**Facility Rental**	**Rink Concessions**	**Markets**
Skating Rink Manager	1	20E	12	$ 35,706	1	20E	12	$ 35,706	$ 20,000	$ 7,000	$ 3,000	$ 5,706
Skating Rink/Market Leader	1	$23,577	12	$ 23,577	1	$23,577	12	$ 23,577	$ 15,000	$ 4,000	$ 2,000	$ 2,577
Program Coordinator 2	-	$25,674	12	$ -	-	$25,674	12	$ 25,674	$ -	$ -	$ -	$ -
Program Coordinator 2, As Needed	-	$25,674	-	$ -	-	$25,674	-	$ -	$ -	$ -	$ -	$ -
Program Coordinator 1, As Needed	-	$23,577	-	$ -	-	$23,577	-	$ -	$ -	$ -	$ -	$ -
Recreation Leader (Part-Time),As Needed	-	7.00-8.14	-	$ -	-	7.00-8.14	-	$ -	$ -	$ -	$ -	$ -
Laborer, As Needed	-	12.966	-	$ -	-	12.566	-	$ -	$ -	$ -	$ -	$ -
Summer Laborer, As Needed	-	5.15	-	$ -	-	5.15	-	$ -	$ -	$ -	$ -	$ -
Rink Attendant, As Needed	-	5.15-8.14	12,050	$ 79,998	-	4.25-6.25	4,926	$ 25,000	$ 79,998	$ -	$ -	$ -
TOTALS	2			$ 139,281	2			$ 109,957	$ 114,998	$ 11,000	$ 5,000	$ 8,283

City of Pittsburgh

1998 Operating Budget

Schenley Park Rink Trust Fund

Account Description	Account	1998 Budget	1997 Budget	Seasonal Rink Operations	Facility Rental	Rink Concessions	Markets
Salaries-regular	511000	$ 139,281	$ 109,957	$ 114,998	$ 11,000	$ 5,000	$ 8,283
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ 139,281	$ 109,957	$ 114,998	$ 11,000	$ 5,000	$ 8,283

Mission:

The Non-Departmental-Debt Service area is responsible for making the annual repayment of principal and interest on the City's long term debt

Core Service & Description	Initiative	Benchmarks	1998	1999	Change
1 *General Obligation Debt Service* General Obligation Debt Service is the annual repayment of principal and interest of the City's long term debt related to bonds issued for capital projects such as infastructure initiatives and long term improvements	1 Make payment on City's general obligation debt service	Balance-Debt Service Fund	$16,000,000	$10,835,125	-$5,164,875
2 *Urban Redevelopment Authority Debt Service* This support is to the URA for the annual debt service associated with the $8 million dollar loan to the Pittsburgh Pirates in 1994	1 Make annual debt service payment to the URA	URA support	$1,214,853	$1,212,940	$ (1,913)
3 *Auditorium Authority Debt Service* The City has several agreements with the Auditorium Authority to repay a portion of debt service related to bonds issued to construct and improve the Civic Arena.	1 Repay a portion of debt service related to the Civic Arena	Debt service payment	$1,610,504	$1,612,876	$ 2,372

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: General Obligation Debt Service	Core Services: Urban Redevelopment Authority Debt Service	Core Services: Auditorium Authority Debt Service
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ 46,513,267	$ 45,678,601	$ 42,847,145	$ 834,666	$ 46,513,267	$ -	$ -
210	Debt Service Subsidy	$ 2,825,816	$ 2,825,357	$ 2,739,416	$ 459	$ -	$ 1,212,940	$ 1,612,876
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ 4,174,656	$ -	$ (4,174,656)	$ -	$ -	$ -
	TOTALS	$ 49,339,083	$ 52,678,614	$ 45,586,561	$ (3,339,531)	$ 46,513,267	$ 1,212,940	$ 1,612,876

Mission:

Non-Departmental-Citywide expenses are those that are shared by many departments and not costed out separately. These services enable the departments to better serve the citizens of the City of Pittsburgh.

Core Service & Description	Initiative	Benchmarks			Change
1 *Implement Competitive Pittsburgh* The City of Pittsburgh will continue to incorporate the recommendations from Competitive Pittsburgh into all departments.	1 Develop benchmarks for the measurement of City performance.		Total	Completed	
		1997 Citywide goals	172	51	30%
2 *Economic Development Marketing* This core service serves as the catalyst for marketing the City of Pittsburgh nationally, internationally and within the region.	1 Produce report to highlight economic development in Pittsburgh.		1997	1998-goal	
		Sales calls per month per coordinator	6	7	1
3 *Utilities* This core service includes payment of natural gas, steam, electricity and Allegheny County Sanitary authority charges in all City owned and leased facilities.	1 Intervene in PUC hearings in retail choice of utilities. 2 Participate in legal actions related to the Duquesne Light merger.		95-96	96-97 proj	
		Percent increase in cost of utilities	5.02%	0.75%	-4.27%

Core Service & Description	Initiative	Benchmarks			Change
4 *Postage* This core service handles all departmental mailings to City residents and other appropriate entities.	1 Reduce postage costs across every department. 2 Contract with outside agencies to handle all bulk mailing.		1997	1998-goal	
		Total cost per piece mailed	40 cents	38 cents	-2 cents
5 *Refunds* This core service is responsible for issuing refunds to citizens who have made overpayments on taxes.	1 Reduce the amount of refunds owed by improving audit processes.		1996	1997	
		Total refunds issued	$3,101,800	$3,030,000	-$71,800
6 *Judgments* This core service, which is housed in the Law Department, is in place to pay for claims against the City.	1 Reduce the amount of judgments against the City of Pittsburgh.				

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Implement Competitive Pittsburgh	Economic Development Marketing	Utilities	Postage	Refunds	Judgments
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 4,919,892	$ 4,371,838	$ 4,104,840	$ 548,054	$ 50,000	$ -	$ -	$ 1,273,892	$ 3,596,000	$ -
160	Utilities	$ 7,550,000	$ 7,750,000	$ 7,531,473	$ (200,000)	$ -	$ -	$ 7,550,000	$ -	$ -	$ -
170	Judgments	$ 1,800,000	$ 2,000,000	$ 2,406,025	$ (200,000)	$ -	$ -	$ -	$ -	$ -	$ 1,800,000
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ 75,000	$ 75,000	$ 63,747	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 14,344,892	$ 14,196,838	$ 14,106,085	$ 148,054	$ 50,000	$ 75,000	$ 7,550,000	$ 1,273,892	$ 3,596,000	$ 1,800,000

Mission:

The mission of the Non Departmental-Personnel Related area is to provide benefits to City employees as mandated under Federal law, State law and collective bargaining agreements.

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
1 *Health and Life Insurance/Early Retirement Health Care* — Provides health, life, dental, vision and disability insurance to City employees.	1 Implement a long term strategy to reduce health care expenditures.	Early retirement health care cost	$611,350	$637,676	$26,326
2 *Workers' Compensation* — Provides medical and wage replacement for active and terminated injured City employees. Implements and monitors the Return to Work program.	1 Return terminated employees receiving workers' comp to work.	Worker's Compensation cost	$17,884,962	$17,167,800	-$717,162
3 *Retirement* — Provides pension payments and healthcare benefits as dictated by the collective bargaining agreements.	1 Reduce unfunded pension liability.	Annual health care cost per retiree	$9,760	$10,786	$1,026

Core Service & Description	Initiative	Benchmarks	1996	1997	Change
4 *Social Security* Makes social security tax payments on behalf of City employees.	1 Maintain compliance with federal law.	Social Security payments from GF	$5,600,000	$5,500,000	-$100,000
5 *Unemployment* Provides unemployment compensation to former employees as dictated by State law.	1 Maintain compliance with State law.	Unemployment Compensation	$550,596	$557,500	$6,904
6 *Personal Leave Buyback/Retirement Severance Pay* Makes taxable payments to employees as dictated by existing collective bargaining agreements.	1 Manage transitional duty employees through automated means. 2 Continue effective claims management.	Retirement Severance Pay	$3,600,000	$2,448,000	-$1,152,000

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Health & Life Insurance/Early Retirement Health Care	Workers' Compensation	Retirement	Social Security	Unemployment Compensation	Personal Leave Buyback/ Retirement Severance Pay
10	Salaries	$ 2,390,413	$ 2,803,000	$ 1,776,541	$ (412,587)	$ -	$ 2,390,413	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 48,765,821	$ 48,058,242	$ 52,993,058	$ 707,579	$ 25,363,066	$ 14,447,755	$ 125,000	$ 5,665,000	$ 375,000	$ 2,790,000
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ 24,028,899	$ 23,799,912	$ 23,093,036	$ 228,987	$ 695,000	$ -	$ 23,333,899	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 75,185,133	$ 74,661,154	$ 77,862,635	$ 523,979	$ 26,058,066	$ 16,838,168	$ 23,458,899	$ 5,665,000	$ 375,000	$ 2,790,000

* 1998 Pension appropriation includes State Pension Aid offset of $14,570,140

	1998				1997				1998 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Health & Life Insurance/Early Retirement Health Care	Workers' Compensation	Retirement	Social Security	Unemployment Compensation	Personal Leave Buyback/ Retirement Severance Pay
Detention Monitor, As Needed	-	10.736	12,480	$ 133,985	-	-	-	$ -	$ -	$ 133,985	$ -	$ -	$ -	$ -
Fingerprint Technician, As Needed	-	11.295	22,500	$ 254,149	-	-	-	$ -	$ -	$ 254,149	$ -	$ -	$ -	$ -
Meter Patrol, As Needed	-	10.736	15,000	$ 161,040	-	-	-	$ -	$ -	$ 161,040	$ -	$ -	$ -	$ -
Zone Clerk, As Needed	-	10.736	52,000	$ 558,272	-	-	-	$ -	$ -	$ 558,272	$ -	$ -	$ -	$ -
Home Safety Representative, As Needed	-	11.008	22,500	$ 247,683	-	-	-	$ -	$ -	$ 247,683	$ -	$ -	$ -	$ -
Clerk 2, As Needed	-	10.647	35,496	$ 402,600	-	-	-	$ -	$ -	$ 402,600	$ -	$ -	$ -	$ -
Custodian Light, As Needed	-	12.167	25,056	$ 632,684	-	-	-	$ -	$ -	$ 632,684	$ -	$ -	$ -	$ -
TOTALS	0			$ 2,390,413	0			$ -	$ -	$ 2,390,413	$ -	$ -	$ -	$ -

Non-Departmentals - Personnel Related

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Health & Life Insurance/Early Retirement Health Care	Workers' Compensation	Retirement	Social Security	Unemployment Compensation	Personal Leave Buyback/ Retirement Severance Pay
Salaries-regular	511000	$ 2,390,413	$ 2,803,000	$ 1,776,541	$ -	$ 2,390,413	$ -	$ -	$ -	$ -
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 2,390,413	$ 2,803,000	$ 1,776,541	$ -	$ 2,390,413	$ -	$ -	$ -	$ -

Mission:

The mission of Non-Departmental-Miscellaneous is to comply with legally mandated obligations originating from parties outside of City management and where possible, to reduce these obligations.

Core Service & Description	Initiative	Benchmarks						Change
1 *Carnegie Library of Pittsburgh* Under the terms of the will of Andrew Carnegie, the City of Pittsburgh makes an annual grant to the Carnegie Libraries of Pittsburgh	1 Reduce payment because ARAD fills the need.							
				1996		1997		
		ARAD funding to Carnegie Libraries	$	12,950,000	$	13,575,000	$	625,000
2 *Pittsburgh School District* Under the provisions of Act 77 legislation, the City subsidizes the Pittsburgh School district to replace lost revenue due to the rescinding of the Personal Property tax.	1 Eliminate or reduce subsidy payment							
				City of Pgh		Pgh School District		
		Municipal taxes as a % of income		1%		1.875%		
				1996		1997		
		Amount of subsidy payment	$	4,000,000	$	4,000,000	$	-

City of Pittsburgh
1998 Operating Budget

Non-Departmentals-Miscellaneous

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Carnegie Library of Pittsburgh	Core Services: Pittsburgh School District
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ 4,040,000	$ 4,040,000	$ 4,040,000	$ -	$ 40,000	$ 4,000,000
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 4,040,000	$ 4,040,000	$ 4,040,000	$ -	$ 40,000	$ 4,000,000

Mission:

The mission of the Citizen Police Review Board is to fully comply with Title Six of the Pittsburgh Code to investigate and study police policies and behaviors.

Core Service & Description	Initiative	Benchmarks	Change
1 *Investigation* Investigate select accusations of police misconduct from among complaints submitted to the CRB and OMI.	1 Develop rules and regulations for investigative processes.		
2 *Mediation* Provide opportunities for the mediation of select complaints of police misconduct.	1 Develop rules and regulations for mediation processes.		
3 *Recommendations* Provide recommendations to the Mayor and Chief of Police regarding police activities.	1 Develop rules and regulations for recommendation process.		

Subclass	Description	1998 Budget	1997 Budget	1996 Actual	Change	Core Services: Investigation	Mediation	Recommendations
10	Salaries	$ 128,534	$ -	$ -	$ 128,534	$ 42,932	$ 42,801	$ 42,801
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 1,000	$ -	$ -	$ 1,000	$ 334	$ 333	$ 333
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 4,000	$ -	$ -	$ 4,000	$ 1,500	$ 1,500	$ 1,000
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 6,948	$ -	$ -	$ 6,948	$ 2,316	$ 2,316	$ 2,316
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 5,000	$ -	$ -	$ 5,000	$ 1,700	$ 1,700	$ 1,600
150	Miscellaneous Services	$ 50,000	$ -	$ -	$ 50,000	$ 20,053	$ 14,999	$ 14,948
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 195,482	$ -	$ -	$ 195,482	$ 68,835	$ 63,649	$ 62,998

	1998				1997				1998 Core Services		
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Investigation	Mediation	Recommendations
CRB Coordinator/Investigator	1	23E	12	$ 40,518	-	-	-	$ -	$ 13,506	$ 13,506	$ 13,506
Investigator	1	19E	12	$ 34,249	-	-	-	$ -	$ 11,417	$ 11,416	$ 11,416
Investigator, As Needed	-	19E	12	$ -	-	-	-	$ -	$ -	$ -	$ -
Intake Coordinator	1	17D	12	$ 30,130	-	-	-	$ -	$ 10,130	$ 10,000	$ 10,000
Clerk Stenographer 3	1	10D	12	$ 23,637	-	-	-	$ -	$ 7,879	$ 7,879	$ 7,879
Clerk -Typist 1, As Needed	-	6D	12	$ -	-	-	-	$ -	$ -	$ -	$ -
TOTALS	4			$ 128,534	0			$ -	$ 42,932	$ 42,801	$ 42,801

Account Description	Account	1998 Budget	1997 Budget	1996 Actual	Investigation	Mediation	Recommendations
Salaries-regular	511000	$ 128,534	$ -	$ -	$ 42,932	$ 42,801	$ 42,801
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ 128,534	$ -	$ -	$ 42,932	$ 42,801	$ 42,801

Grade and Step Plan - 1998
White Collar Employees - Non-Union

Grade and Step - Annual Salary Rates							Effective 1/1/98
3A							18,692
4A	3B						19,202
5A	4B	3C					19,749
6A	5B	4C	3D				20,126
7A	6B	5C	4D	3E			20,523
8A	7B	6C	5D	4E	3F		20,945
9A	8B	7C	6D	5E	4F	3G	21,398
10A	9B	8C	7D	6E	5F	4G	21,884
11A	10B	9C	8D	7E	6F	5G	22,426
12A	11B	10C	9D	8E	7F	6G	23,017
13A	12B	11C	10D	9E	8F	7G	23,637
14A	13B	12C	11D	10E	9F	8G	24,363
15A	14B	13C	12D	11E	10F	9G	25,162
16A	15B	14C	13D	12E	11F	10G	26,082
17A	16B	15C	14D	13E	12F	11G	27,064
18A	17B	16C	15D	14E	13F	12G	28,124
19A	18B	17C	16D	15E	14F	13G	29,193
20A	19B	18C	17D	16E	15F	14G	30,130
21A	20B	19C	18D	17E	16F	15G	31,330
22A	21B	20C	19D	18E	17F	16G	32,802
23A	22B	21C	20D	19E	18F	17G	34,249
24A	23B	22C	21D	20E	19F	18G	35,706
25A	24B	23C	22D	21E	20F	19G	37,233
26A	25B	24C	23D	22E	21F	20G	38,842
27A	26B	25C	24D	23E	22F	21G	40,518
28A	27B	26C	25D	24E	23F	22G	42,202
29A	28B	27C	26D	25E	24F	23G	43,905
30A	29B	28C	27D	26E	25F	24G	45,769
31A	30B	29C	28D	27E	26F	25G	47,584
32A	31B	30C	29D	28E	27F	26G	49,763
33A	32B	31C	30D	29E	28F	27G	51,870
34A	33B	32C	31D	30E	29F	28G	54,022
35A	34B	33C	32D	31E	30F	29G	56,168
36A	35B	34C	33D	32E	31F	30G	58,364
37A	36B	35C	34D	33E	32F	31G	60,670
38A	37B	36C	35D	34E	33F	32G	63,089
39A	38B	37C	36D	35E	34F	33G	66,849
	39B	38C	37D	36E	35F	34G	70,308
		39C	38D	37E	36F	35G	73,576
			39D	38E	37F	36G	74,782
				39E	38F	37G	79,608
					39F	38G	79,910

Grade and Step Plan - 1998
White Collar Employees
Represented by
American Federation of State, County and Municipal Employees
Local 2719

Appendix A-1

Grade and Step - Annual Salary Rates

							Effective 1/1/98
3A							18,809
4A	3B						19,303
5A	4B	3C					19,831
6A	5B	4C	3D				20,193
7A	6B	5C	4D	3E			20,579
8A	7B	6C	5D	4E	3F		20,984
9A	8B	7C	6D	5E	4F	3G	21,423
10A	9B	8C	7D	6E	5F	4G	21,892
11A	10B	9C	8D	7E	6F	5G	22,417
12A	11B	10C	9D	8E	7F	6G	22,985
13A	12B	11C	10D	9E	8F	7G	23,586
14A	13B	12C	11D	10E	9F	8G	24,227
15A	14B	13C	12D	11E	10F	9G	24,946
16A	15B	14C	13D	12E	11F	10G	25,780
17A	16B	15C	14D	13E	12F	11G	26,724
18A	17B	16C	15D	14E	13F	12G	27,741
19A	18B	17C	16D	15E	14F	13G	28,767
20A	19B	18C	17D	16E	15F	14G	29,665
21A	20B	19C	18D	17E	16F	15G	30,816
22A	21B	20C	19D	18E	17F	16G	32,011
23A	22B	21C	20D	19E	18F	17G	33,191
24A	23B	22C	21D	20E	19F	18G	34,372
25A	24B	23C	22D	21E	20F	19G	35,613
26A	25B	24C	23D	22E	21F	20G	36,920
27A	26B	25C	24D	23E	22F	21G	38,283
28A	27B	26C	25D	24E	23F	22G	39,654
29A	28B	27C	26D	25E	24F	23G	41,035