

OPERATING BUDGET

Fiscal Year

2020



The City of

PITTSBURGH

William Peduto
Mayor of Pittsburgh



CITY OF PITTSBURGH
OFFICE OF THE MAYOR
MAYOR WILLIAM PEDUTO

November 12, 2019

Dear Members of City Council, City Controller, and the Citizens of Pittsburgh:

I am pleased to present to you the City of Pittsburgh's 2020 Budget and Five-Year Plan, which continues my commitment to developing a long-term financial sustainability plan, strengthens financial management practices, and improves the efficiency and effectiveness of government operations for the benefit of city residents and employees.

The 2020 Budget provides a fiscally responsible path to address legacy costs and positions the City for long-term financial stability. It allocates an additional \$240 million to the pension fund beyond the state Mandated Minimum Municipal Obligation (MMO), continues to add \$2.5 million in annual contributions to Other Post-Employment Benefits (OPEB) Trust Fund, and contains a \$14.6 million Pay As You Go (PAYGO) transfer from operating budget funds to the capital budget.

Operating Budget highlights include further investment in our technology infrastructure. It also allocates funding for additional Police and Firefighter recruit classes, plans for the creation of three Police substations in the Downtown, Homewood, and Southside districts, equips Police Officers with new state of the art body cameras, funds a re-organization of the Department of Innovation & Performance, funds a city-wide technology refresh program, and invests in new heart monitors and AEDs city-wide.

The 2020-2025 Capital Improvement Plan includes \$600 million in investment in capital projects over the next six years. This budget allocates \$108 million for capital projects next year and continues my commitment to develop a long-term maintenance and investment plan for City assets. This budget allocates \$5.9 million to the vehicle acquisition plan that includes the purchase of 32 Police Hybrid Vehicles, \$16.9 million for street resurfacing, over \$6 million for Complete Streets projects to increase safety and utility for all road users, and over \$6 million for public safety facility upgrades that include a multi-year process that will move the Zone 5 Police Station from Washington Blvd. back into the community.

I am proud to submit this budget for your consideration and approval.

Sincerely,

William Peduto
Mayor of Pittsburgh



CITY OF PITTSBURGH

William Peduto, Mayor

Dan Gilman, Chief of Staff

Kevin Pawlos, Director of the Office of Management and Budget
Margaret L. Lanier, Director of Finance - Treasurer



CITY OF PITTSBURGH

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Special thanks to Valerie Jacko for printing services
and Christopher Young for cover design and photograph

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Budget Guide



Overview of the Government of the City of Pittsburgh

The government of the City of Pittsburgh is composed of both independently elected and appointed officials who work alongside more than three thousand employees in the service of advancing the interests of City residents. The Mayor and City Controller are elected through a citywide vote. City Council's nine representatives, who comprise the City's legislative branch, are elected to office by residents in each of their respective districts.

The Office of the City Controller is responsible for auditing all City expenditures in order to prevent wasteful or fraudulent practices. Additionally, the City Controller reviews and approves contracts and is also charged with reporting to the citizens of Pittsburgh, the Mayor, and City Council the state of the City's fiscal condition. Every year, the City Controller issues the Comprehensive Annual Financial Report (CAFR). The CAFR provides detailed information on Pittsburgh's short-term and long-term financial outlook.

City Council proposes, deliberates, and votes on legislation governing and/or affecting the City. This body also approves appointments, regulates revenues and expenditures, and approves the final Operating and Capital Budgets for the City. City Council is additionally responsible for the introduction of legislation generated by the administrative branch of City government, and may also introduce legislation from individual Council members to the body as a whole.

City Council houses the Office of the City Clerk, which provides Council with centralized staff support under the direction of the City Clerk. The City Clerk, with the help of the Records Management Division, serves as a centralized document and information resource to Council, all City Departments, and the residents of the City of Pittsburgh.

The City Council Budget Office monitors City finances and conducts independent analyses of City operations. It prepares and distributes to Council periodic reports on revenues, expenditures, and other trends relating to the fiscal condition of the City of Pittsburgh. It supervises and reviews City Council's annual operating and capital budgets and compiles special reports and executive summaries to assist Members in their deliberations.

The Office of the Mayor is the largest branch of the government of the City of Pittsburgh and is directly responsible for much of the City's daily operations. This work is performed by individual Departments, Offices, Bureaus, and Commissions. The services provided by these entities range from public safety and public works to debt management. Many of these departments focus on specific services. For example, the Department of Law acts as a legal advisor to the Mayor, City Council, and other Departments. Two units act as umbrella organizations. The Department of Public Safety Bureau of Administration oversees the Bureaus of Police, Fire, Emergency Medical Services, and Animal Care and Control. Similarly, the Department of Public Works Bureau of Administration oversees the Bureaus of Operations, Environmental Services, and Facilities.

Additionally, there are seven governmental units which fall within the Office of the Mayor in the City's managerial hierarchy but whose sources of financing exist outside of the City's General Fund. For this reason, these Authorities are not included in the Operating Budget.

A comprehensive visualization of the government of the City of Pittsburgh is included in the organization chart presented in this document.

What is the Operating Budget?

The Operating Budget functions as a financial plan for the current fiscal year. Reported within this document are figures related to planned expenditures and projected revenues for the upcoming fiscal year. Expenditures are spread across all City Departments, Bureaus, and Elected Offices. These expenditures represent costs resulting from the administration and distribution of governmental services. These services include, but are not limited to: public safety (police, fire, emergency medical services, animal care and control), refuse collection, snow removal, street paving, the issuance of permits and licenses, and maintenance and programming for local parks and community recreation centers. In addition, the General Fund also supports the routine administration of local government that includes employee wages and health benefits, workers' compensation benefits, utility and fuel usage, the funding of municipal pension plans, and debt service.

The City collects revenues to finance the costs associated with delivering services to residents. Revenues are collected by the City from the levy of taxes, collection of fees related to the issuance of permits and licenses, charges for services provided by City Departments, fines and forfeitures, intergovernmental revenues, and other revenue generating mechanisms.

The Operating Budget combines information relating to expenditures and revenues, creating a plan as to what, and how many, governmental services can be executed by the City and subsequently delivered to the public within a given fiscal year. The detailed financial figures within this document illustrate both the cost incurred by the City of Pittsburgh in delivering services to the public and the means through which these costs are financed.

The Operating Budget also stands as a policy document outlining the strategic initiatives of both the Mayor and Members of City Council. Laws established by the Commonwealth of Pennsylvania restrict how much money the City of Pittsburgh may raise through the levy of taxes and charges for permits and licenses. As a result, the City of Pittsburgh must balance the demands for services against the available resources that it can legally acquire through tax and non-tax revenue generating mechanisms. Given the reality of scarce resources, the City must prioritize initiatives and fund only those determined to be most essential and beneficial to the overall health of the City. The level of funding allocated to individual Departments and programs within the City clearly exhibits priorities set by the City's elected public officials.

Finally, the Operating Budget can be viewed as a legally binding document. All of the costs incurred by the City of Pittsburgh in providing day-to-day public services must be paid for out of the Operating Budget. Therefore, the City of Pittsburgh must act within the confines of the financial details outlined within this document. The Operating Budget can only be altered through a series of formal processes, which parallel those enacted in the initial creation of the plan.

Basis of Accounting

The General Fund budget is adopted on a cash basis of accounting, meaning that the City of Pittsburgh recognizes revenues when they are received and expenditures when they are paid.

The Fiscal Year

The City of Pittsburgh's fiscal year begins on the first day of January and ends on the last day of December of each year. This can only be changed by ordinance.

Balanced Budget Mandate

The City’s Home Rule Charter requires that the annual Operating Budget be balanced, with estimated revenues equal to or greater than estimated expenditures. Should revenues exceed expenditures at the end of a fiscal year, the budget surplus is transferred into the City’s reserve fund balance.

The City’s Fund Structure

In accordance with generally accepted principles, the City’s financial reporting system is organized on a fund basis consisting of two major types of funds: governmental and fiduciary.

Governmental Funds
General Fund
Capital Projects Fund
Community Development Funds (CDBG)
Special Revenues Funds
Fiduciary Funds
Pension Trust Fund
Agency Funds

The **General Fund** is the main operating fund for the City. It includes most tax revenues and is used to sustain most of the City’s day-to-day activities, including public safety, public works, parks, planning, and general administration.

The **Capital Projects Fund** is used to fund construction and/or maintenance of any public property, facility, or program (such as buildings, park facilities, infrastructure, information technology systems) that is expected to provide a long-term benefit to the City. All projects funded by debt should meet two requirements: a minimum value of \$50,000 and a life expectancy greater than five years. Funding for the Capital Projects Fund comes from three major sources: Pay-As-You-Go (PAYGO) funding, tax exempt bonds, and State and Federal Funds. For more detail on the Capital Budget and what it funds, please refer to the 2020 Capital Budget document.

Community Development Funds are funded primarily through the Community Development Block Grant Program administered by the federal Department of Housing and Urban Development (HUD). This fund is earmarked for projects relating to housing, economic development, and human services needs in neighborhoods with a high concentration of low- to moderate-income households.

Special Revenue Funds are funds in which a substantial portion of the proceeds or inflows are restricted or committed for a specific purpose. Examples of these include the Liquid Fuels Trust Fund, the Pittsburgh Partnership Trust Fund, and Grants Trusts. While some of these are included in this document, the City does not set formal appropriations for these funds. Although many of these include the word “trust” in their titles, this is more of an informal recognition that the funds are designated for special purposes; the funds are not held by any trustees or custodians.

Fiduciary Funds are used to account for resources held for the benefit of parties outside the government. These resources are not available to support the City of Pittsburgh’s own operations, and are custodial in nature. The City’s pension plans and its agency funds fall under this type of fund.

- The City administers three pensions for full time employees: one for police officers, a second for firefighters, and a third for municipal employees.

- Agency funds include accounts held for employee benefits, payroll withholding, escheats, and tax refunds. The Workers Compensation VEBA (Voluntary Employee Beneficiary Account), the OPEB (Other Post-Employment Benefits) Trust Fund, and Real Estate Tax Refunds Trust Funds are examples Fiduciary Funds.

Budget Allocations

This budget document divides total expenditures across the Elected Offices, Departments, and Bureaus that comprise the government of the City. Individual divisions carry out unique tasks.

The City utilizes a hierarchal chart of accounts to distribute funds to each Department, Bureau, Agency, and Elected Office. These accounts are organized by levels of detail, with the individual object accounts being the most specific:

Fund ... Cost Center ... Subclass ... Object Account

The legal appropriations in this document all refer to the General Fund, which is coded as 11101. Costs are next delineated by distributing funds across the City’s divisions, referred to here as cost centers.

City Offices, Departments, and Bureaus (Cost Centers)	
106000	Office of the City Controller
101100	City Council
101200	Office of the City Clerk
102000	Office of the Mayor
102100	Office of Equity
102200	Office of Management and Budget
103000	Department of Innovation and Performance
105000	Commission on Human Relations
107000	Department of Finance
108000	Department of Law
108100	Ethics Hearing Board
240000	Office of Municipal Investigations
109000	Department of Human Resources and Civil Service
110000	Department of City Planning
130000	Department of Permits, Licenses, and Inspections
210000	Department of Public Safety – Bureau of Administration
220000	Bureau of Emergency Medical Services
230000	Bureau of Police
250000	Bureau of Fire
280000	Bureau of Animal Care and Control
410000	Department of Public Works – Bureau of Administration
420000	Bureau of Operations
430000	Bureau of Environmental Services
450000	Bureau of Facilities
500000	Department of Parks and Recreation
600000	Department of Mobility and Infrastructure
999900	Citizen Police Review Board

Costs are next directly assigned to a subclass, which is a general expenditures category. These include personnel costs and costs incurred as a result of general operations.

Subclasses	
51	Personnel - Salaries and Wages
52	Personnel - Employment Benefits
53	Professional and Technical Services
54	Property Services
55	Other Services
56	Supplies
57	Property
58	Miscellaneous
82	Debt Service
90	Transfers
91	Transfers - Out

The chart of accounts delineates these subclasses into further detail called object accounts. Object accounts are the most detailed level to which the City of Pittsburgh budgets.

Expenditures are both budgeted and recorded using the account string depicted below. The account string begins by identifying the fund, followed by the cost center (City division), subclass (expenditure category), object account (expenditure category detail), and fiscal year. Below is an example account string that represents expenditures related to postage for the Department of Finance.

11101.107000.56.56105.2020

11101	107000	56	56105	2020
<i>General Fund</i>	<i>Dept. of Finance</i>	<i>Supplies</i>	<i>Postage</i>	<i>Fiscal Year</i>

What Are the City's Sources of Revenues?

Annual City of Pittsburgh revenue is generated by both tax and non-tax sources. There are seven subclasses.

Revenues	
41	Tax Revenue
42	License and Permit Revenue
43	Charges for Services
44	Fines and Forfeitures
45	Intergovernmental Revenue
46	Interest Earnings
47	Miscellaneous Revenues

Tax Revenue

Taxes comprise the majority of City of Pittsburgh revenues. In addition to wage and property taxes, there are many that are generated by the wide range of services, institutions, and entertainment available within the City. They are collected from both residents of the City of Pittsburgh as well as nonresidents, when appropriate.

Real estate taxes are the single largest source of tax revenue. The City collects them on behalf of the City, School District, and Carnegie Library of Pittsburgh. Real estate taxes are levied on land and buildings located within the City of Pittsburgh. Assessments are conducted at the county level by the Allegheny County Office of Property Assessments and the tax is collected based on the fair market value of property. As of 2019, the City real estate tax rate is 8.06 mills, the School District real estate tax rate is 9.84 mills, and the Carnegie Library real estate tax rate

is 0.25 mills. Tax relief is provided through various programs including the Homestead Exemption (Allegheny County Act 50 of 1998) and Senior Tax Relief (Allegheny County Act 77 of 2000).

Other sources of tax revenue for the City of Pittsburgh are the Earned Income Tax, the Payroll Preparation Tax, the Parking Tax, the Local Service Tax, the Amusement Tax and Non-Resident Sports Facility Usage Fee, the Deed Transfer Tax, the Public Service Privilege Tax, and the Institution and Service Privilege Tax.

Earned Income Tax is a conventional 3 percent wage tax applied to City and School District residents who earn wages, salaries, tips, bonuses, or other net profits in a given year. City residents pay a 1 percent City tax and a 2 percent School District tax. Interest, dividends, active duty pay from the Armed Forces, pensions, social security, and capital gains are commonly excluded.

The Payroll Preparation Tax was initiated following the City of Pittsburgh's entry into Act 47 in 2003 and is levied at the rate of 0.55 percent on the gross payroll of employers and the distribution of net income from self-employed individuals, members of partnerships, associations, joint ventures or other entities who perform work or provide services within the City of Pittsburgh. Nonprofit and other charitable organizations are excluded from this tax.

Finally, the Parking Tax is collected from users of private and public parking facilities located within the City of Pittsburgh. A portion of the Parking Tax is dedicated to the City of Pittsburgh's pension fund until 2041.

In 2018, actual tax revenue totaled \$462,101,802, or 81.0 percent of total City revenue.

Non-tax Revenue

"Non-tax revenue" is a catch-all term referring to funding mechanisms utilized by the City of Pittsburgh that do not directly involve the levying of taxes. Residents may be familiar with examples such as building construction permits and liquor and malt beverage licenses. However, there are other types of non-tax revenue, such as interest earnings on investments, that are less visible. Generally, the two largest subclasses of non-tax revenue for the City of Pittsburgh come from intergovernmental sources and license and permit fees.

Each year, the City of Pittsburgh receives funding from federal, state, and local government sources in the form of grants, aid, and reimbursements for services performed. For example, the Liquid Fuels Tax object account consists of funds received from the state and offsets some of the costs of road maintenance and road salt. Most intergovernmental funding comes from the Commonwealth of Pennsylvania in the form of pension aid. Local entities, such as the Pittsburgh Parking Authority and the Pittsburgh Water and Sewer Authority, and federal agencies also contribute to intergovernmental revenue. In utilizing this funding, the City's goal is to enhance the quality of municipal services and reduce the City's financial burden.

Many City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of rights of way. In addition, the City is compensated for services provided to other municipalities and governmental entities. For example, Emergency Medical Services collects fees after it transports individuals to receive medical care.

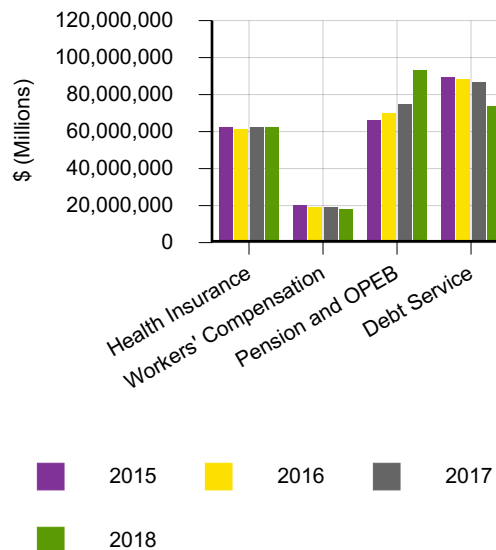
In 2018, actual non-tax revenue totaled \$108,048,000, or 19.0 percent of total City revenue.

How Does the City Spend Money?

The tax and non-tax revenue collected annually by the City of Pittsburgh is used to provide services to residents ranging from refuse pick-up to the regular maintenance of capital assets. Expenditures are monitored by department or division and by subclass.

Major expenditures include health insurance costs, pension payments, and workers' compensation claims for City of Pittsburgh employees. The Operating Budget also pays the principal and interest costs associated with past and current issuance of debt generated by previous and ongoing capital projects and other programs. The chart below illustrates historic costs associated with debt service, pension and other post-employment benefits (OPEB) contributions, health insurance and workers' compensation.

Select Major Expenditures, 2015 - 2018



Health Insurance

These expenditures are categorized within the Personnel – Employment Benefits subclass. Prior to 2016 these expenditures were budgeted centrally in the Department of Human Resources and Civil Service. Except for retiree health insurance, these expenditures are budgeted across all divisions based on staffing levels and plan elections.

Health Insurance	
52101	Health Insurance
52111	Other Insurance and Benefits
52121	Retiree Health Insurance

Workers' Compensation

These expenditures are categorized within the Personnel – Employment Benefits subclass. Most medical, indemnity, and fees are now budgeted across divisions with outstanding claims. Legal and settlement expenses remain budgeted in the Department of Human Resources and Civil Service. The accounts are organized as follows:

Workers' Compensation	
52301	Medical - Workers' Compensation
52305	Indemnity - Workers' Compensation
52309	Legal - Workers' Compensation
52314	Workers' Compensation Settlement
52315	Workers' Compensation Fees

Pension & OPEB

The City of Pittsburgh operates three pension plans for retired police, fire, and municipal employees. "Other post-employment benefits" refers to benefits, such as health insurance, that are provided to qualifying retired City workers. These expenditures are housed within the Personnel – Employment Benefits subclass in the Department of Finance and are organized via the following individual accounts:

Pension and OPEB	
52401	Pension Contribution
52404	Retiree Contribution
52407	Widow(er) Contribution
52410	Survivor Contribution
52413	Additional Pension Fund
52416	Early Retirement Healthcare
52419	Retired Police Officer
52422	Retired Firefighters
52423	Retired EMS
52605	Retirement Severance
52901	OPEB Contribution

Debt Service

Debt service is defined as payments made to the principal and interest balances of previously issued municipal bonds in order to ensure their timely retirement. Debt service exists as its own subclass within the Department of Finance and is composed of the following accounts:

Debt Service	
82101	Interest Expense - Bonds
82103	Principal
82107	Subsidy - PAA/SEA

Budget Creation Process

The operating budget development cycle begins in June, when the Office of Management and Budget (OMB) forwards a memorandum detailing the budget preparation process and general high level expectations, policy goals, and citywide strategic initiatives to all City divisions.

After receiving baseline budgets from OMB, Individual divisions work with their budget analysts to draft and submit proposals. Each division presents a consolidated budget proposal to the Director of OMB, the Chief of Staff, and the Mayor. These proposals include current year achievements, objectives for the following year, requests for general and project-specific funding, and personnel position changes. The Mayor reviews the proposals to ensure that requests align with citywide goals and strategic plans/initiatives and decides which, if any, should be funded.

When the proposals and the Mayor's strategic initiatives are aligned, the Mayor submits a preliminary operating and capital budget to City Council on or prior to September 30th of each calendar year. The Mayor formally submits both budgets to City Council in November.

City Council reviews the budget and holds a number of meetings and televised hearings with each division. After consideration of public input and Member priorities, City Council makes changes to the budget and then holds a vote to adopt the budget. This must occur before December 31st.

Upon adoption, OMB is responsible for implementing and overseeing the City of Pittsburgh's Operating and Capital Budgets. Throughout the fiscal year, OMB monitors the City's expenditures and revenues, provides legislative oversight on any matters related to the budget, and oversees budget transfers and adjustments. Analysts in OMB prepare quarterly reports on the performance of major revenue sources and expenditure categories, reports on key factors driving the budget, reports on cash flow, and brief updates on important management initiatives.

Five-Year Financial Forecast

In addition to developing the budget, OMB and the Department of Finance are responsible for estimating both expenditures and revenues for the four years following the next fiscal year. Together, these estimates comprise the five-year financial forecast reported in the budget document.

The five-year forecast allows City Officials to evaluate the fiscal health of the City for the next fiscal year and the four years following. This aids in identifying any future trends related to revenues and/or expenditures that may have an immediate or long-term impact on City operations. In addition, the five-year plan is used by City decision makers when planning for long-term strategies, formulating departmental and citywide initiatives, and developing new policies that might result in a financial impact. The financial forecast is an essential tool in maintaining financial discipline, thus ensuring the delivery of essential services to residents of the City of Pittsburgh.

Revenue Forecast

Revenues represent the available resources afforded to the City to carry out basic administrative operations and deliver services to City residents. The ability of the City of Pittsburgh to generate revenue is governed by the rights afforded to the City under its Home Rule Charter and by the laws of the Commonwealth of Pennsylvania. Projected future year expenditures are directly influenced by future year revenues projections.

The Revenue Manager in the Department of Finance utilizes a variety of techniques and information sources to develop revenue forecasts. Previous years' financial data is used to forecast growth for major tax and non-tax revenues. Monthly and end-of-year financial data related to all revenues are archived and updated in the City's Financial ERP system. This information is then analyzed through statistical methods to ascertain growth in each revenue line. Where applicable, the City then applies a growth rate to each revenue line.

In addition to the previous years' financial data, the City consults with IHS Markit to forecast regional economic variables. These economic variables help to inform how various aspects of the economy can affect revenue generating activity in the City. The City also incorporates data from Federal Government agencies such as the Bureau of Economic Analysis and the Bureau of Labor Statistics and organizations such as Fannie Mae, the National Association of Realtors, and RealSTATs.

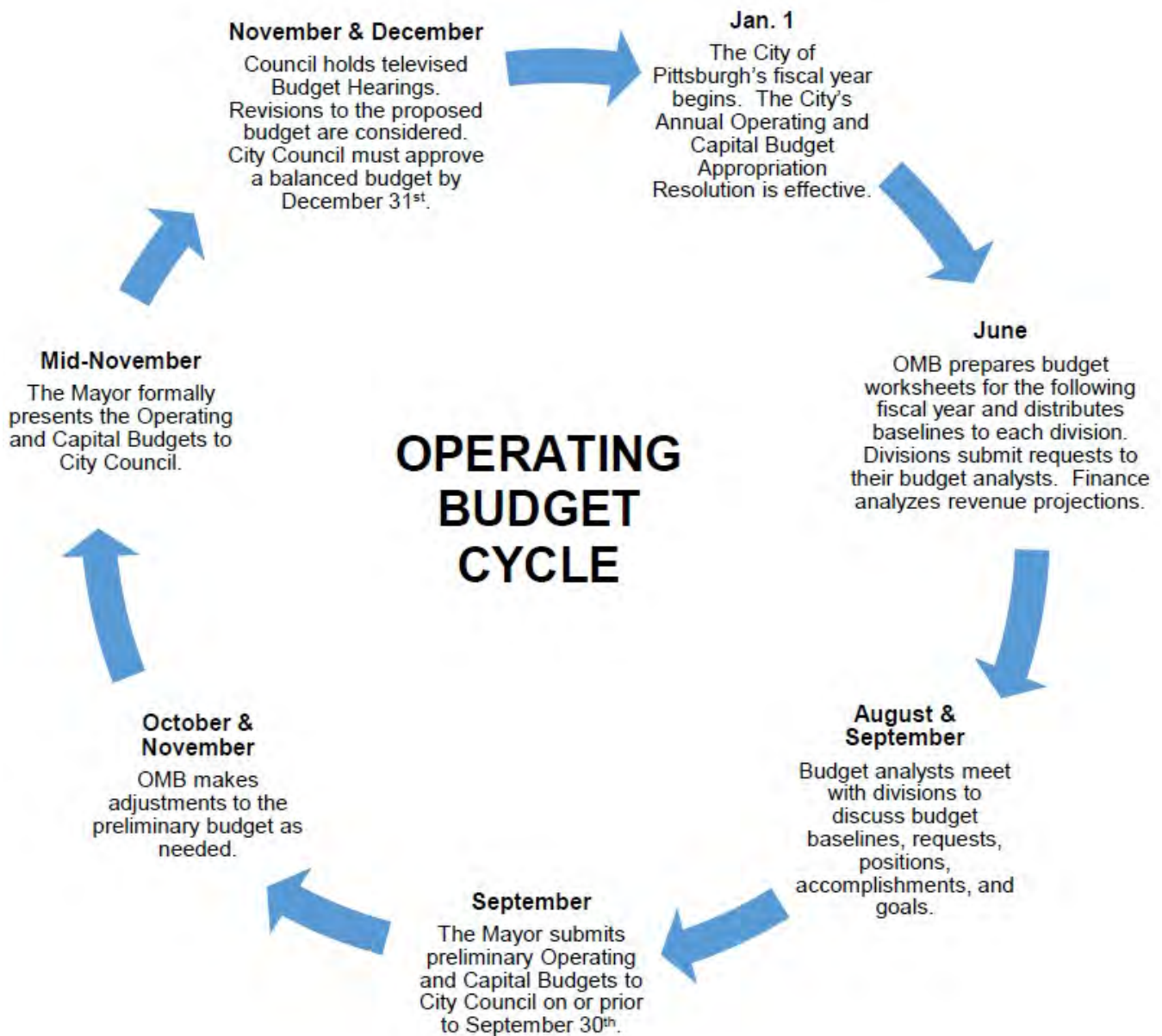
Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions are reasonable. Following consensus by all stakeholders in the budget development process the revenue projections are finalized and incorporated into the five-year financial forecast.

Expenditure Forecast

OMB is responsible for developing the expenditure projections for the five-year forecast. To develop these five-year forecasts OMB first enters all known future year expenditures into its budget management software. These known expenditures are those that are either contractual in nature (professional service contracts, debt service payments, pension contributions, etc.) or generally predictable (staffing levels in each department, citywide salary increases, etc.).

OMB then develops forecasts which consider past year expenditure data and future growth, strategies, and initiatives. While most costs remain relatively static some expenditures lines, such as healthcare and fuel, are subject to growth in future years. These increases are largely a product of costs rising in the private market. This is accounted for in the financial forecast by applying a percentage growth each year that is consistent with observable trends in the market.

Lastly, the Directors of each City division present any requests that are not captured by the methods described above. These requests are often related to software, equipment, or personnel and are regarded to be essential in achieving the goals or augmenting the services of each individual Department. OMB compiles all such requests and evaluates how they relate to the Mayor's strategic initiatives. Subject to available funds, those requests that fall in line with the citywide initiatives are funded in each respective division's budget in the five-year forecast.



How to Read the Budget

Throughout this budget document, financial data is illustrated in a variety of ways. In general, each separate section of the document reports the same financial data. The level of detail is the only substantial difference between each report within a section.

Departmental Sections

The most detailed and specific illustration of the General Fund Operating Budget financial data can be found in the Departmental Sections of the document. This section details funds by subclass and account that have been appropriated to each individual division. The following are the different components that in aggregate make up the Departmental Sections of the Operating Budget.

Organization Chart

The organization chart is a visual depiction of the functional areas within each City Department, Agency, Bureau, or Elected Office that are responsible for the execution of services and programs. The chart is very general; with the exception of directors or other managers, the chart does not identify individual employees or their respective positions.

Departmental Overview

At the beginning of each departmental section, readers will find a Mission Statement which defines the organization. The Mission Statement is followed by an overview that provides a detailed description of the department. This section of the narrative describes different functional areas within each Department, Agency, Bureau, or Elected Office and their associated services or programs. After the narrative, accomplishments from the 2019 fiscal year are highlighted. Finally, goals for 2020 are listed, including specific strategies to achieve them and measurements for success.

Fiscal Year 2020

This section of the departmental budget provides readers with a general overview of the organization's budget at the subclass level. Readers can easily compare budgeted expenditures from 2019 with budgeted expenditures for 2020. The final column shows the difference between the 2019 and 2020 budgeted amounts.

Position Summary

The position summary lists all of the budgeted jobs within the organization. The full-time equivalent, or "FTE," represents the number of full-time workers in the position. The "Rate/Grade" category indicates how an employee's pay level is calculated. Grade and step plans for non-union employees and AFSCME white collar employees can be found as an appendix to this document. A "12" in the "Hours/Months" column indicates that the employee works 12 months each year. Any other number indicates the total hours allotted to the position. The "Budget" column highlights the total amount, in dollars, that is allocated to pay all personnel in that position. The "Vacancy Allowance" adjusts the subclass expenditures to account for savings associated with vacant positions throughout the year. A summary from 2019 is also included to facilitate comparisons.

Subclass Detail

This portion of the departmental budget includes 2018 actual expenditures. It also expands upon the Fiscal Year section by providing more specific details about each subclass. For example, the general "Professional and Technical Services" subclass will highlight the appropriation amounts for specific accounts, such as "Administrative Fees," "Workforce Training," and "Computer Maintenance."

Under the Personnel – Salaries & Wages subclass, there are several important details. Regular salary represents the total base pay for the organization. In-Grade pay represents compensation for all time worked at the standard wage of a temporarily assigned position. Longevity pay is awarded to employees in certain collective bargaining agreements based on seniority and tenure. Salary allowances are used to pay for part-time, temporary, or seasonal workers, as well as student interns. When uniform allowances are paid directly to employees, their costs are listed accordingly. Leave Buyback represents sick leave hours that can be "sold back" to the City. Premium Pay appropriations compensate for overtime hours. Reimbursements are funds from outside sources that are used to offset certain position expenses.

Five-Year Forecasts

Finally, the five-year forecast allows readers to consider what the City expects to spend in the future. In addition to the 2020 budget, there are projections for 2021 through 2024. The percent change from the prior year is included as a reference point.

Note for Fund Accounts

For trust fund accounts that are included in the Operating Budget, the Fiscal Year 2020 summary is composed of the “Projected Beginning Balance” for January 1, 2020, anticipated revenues and expenditures, and the “Projected Ending Balance” for December 31, 2020. A position summary follows this description when appropriate.

Budget Summary



City of Pittsburgh Operating Budget
Fiscal Year 2020

Budget Summary

	2019	2020	2021	2022	2023	2024
	Estimate	Budget	Forecast	Forecast	Forecast	Forecast
REVENUES						
Real Estate Tax	\$ 147,442,979	\$ 150,079,825	\$ 152,697,956	\$ 155,307,660	\$ 157,104,402	\$ 159,137,993
Earned Income Tax	102,616,412	106,639,079	110,744,167	114,869,142	118,947,780	123,110,687
Payroll Preparation Tax	68,636,864	71,084,420	73,718,005	76,362,660	79,078,510	81,846,257
Parking Tax	56,244,732	59,289,855	61,099,641	62,817,639	64,562,191	66,190,921
Act 77 - Tax Relief	22,950,390	23,496,827	24,190,891	24,950,031	25,710,706	26,476,328
Deed Transfer Tax	35,546,065	43,792,752	45,369,291	46,957,217	48,506,805	50,107,529
Amusement Tax	17,818,195	18,347,974	18,936,031	19,549,030	20,200,561	20,814,156
Local Service Tax	14,809,688	14,877,170	14,872,293	14,842,549	14,791,488	14,732,322
Facility Usage Fee	5,355,417	5,462,526	5,577,239	5,699,938	5,831,037	5,965,151
Telecommunications Licensing Tax	1,182,498	1,206,148	1,231,477	1,258,569	1,287,516	1,317,129
Institution Service Privilege Tax	643,149	656,007	669,779	684,509	700,247	716,348
Non-Profit Payment for Services	635,213	531,062	542,745	555,228	567,999	567,999
Other Taxes	28,468	—	—	—	—	—
License and Permit	13,888,452	14,244,399	14,632,955	15,034,174	15,441,415	15,862,709
Charges for Services	41,631,089	41,758,804	42,242,579	42,742,453	43,263,937	44,744,814
Fines and Forfeitures	10,049,385	10,532,754	10,749,513	10,979,636	11,227,471	11,483,812
Intergovernmental	49,061,876	43,593,693	44,105,601	44,652,233	45,235,378	45,831,951
Interest Earnings	2,535,858	2,586,575	2,640,893	2,698,992	2,761,069	2,824,574
Miscellaneous Revenues	55,956	56,015	56,746	57,528	58,363	59,218
Total Revenues	\$ 591,132,684	\$ 608,235,885	\$ 624,077,803	\$ 640,019,188	\$ 655,276,873	\$ 671,789,896
EXPENDITURES						
Operating Departments	\$ 335,145,733	\$ 360,529,073	\$ 358,746,389	\$ 366,061,294	\$ 375,156,207	\$ 380,687,536
Pension & OPEB	101,418,995	106,544,242	107,382,748	108,295,058	109,248,970	110,194,868
Health Benefits	67,767,404	67,371,534	71,573,653	76,047,912	80,819,319	85,908,112
Workers' Comp.	17,627,843	17,485,780	17,535,455	17,587,117	17,640,846	19,060,846
Debt Service	52,732,475	56,079,739	60,094,071	64,089,345	68,111,989	71,964,698
Total Expenditures	\$ 574,692,450	\$ 608,010,367	\$ 615,332,316	\$ 632,080,725	\$ 650,977,331	\$ 667,816,060
OPERATING RESULT	\$ 16,440,234	\$ 225,517	\$ 8,745,487	\$ 7,938,463	\$ 4,299,542	\$ 3,973,836
BEGINNING RESERVE FUND BALANCE						
	\$ 86,317,016	\$ 85,757,250	\$ 71,357,767	\$ 71,103,254	\$ 70,041,717	\$ 65,341,259
Transfer to PAYGO	(15,000,000)	(14,625,000)	(9,000,000)	(9,000,000)	(9,000,000)	(2,500,000)
Transfer to Early Childhood Community Facilities Fund*	(2,000,000)	—	—	—	—	—
ENDING RESERVE FUND BALANCE	\$ 85,757,250	\$ 71,357,767	\$ 71,103,254	\$ 70,041,717	\$ 65,341,259	\$ 66,815,095
FUND BALANCE AS A % OF EXPENDITURES	14.9%	11.7%	11.6%	11.1%	10.0%	10.0%
DEBT SERVICE AS A % OF EXPENDITURES	9.18%	9.22%	9.77%	10.14%	10.46%	10.78%

Totals may not add or match due to rounding

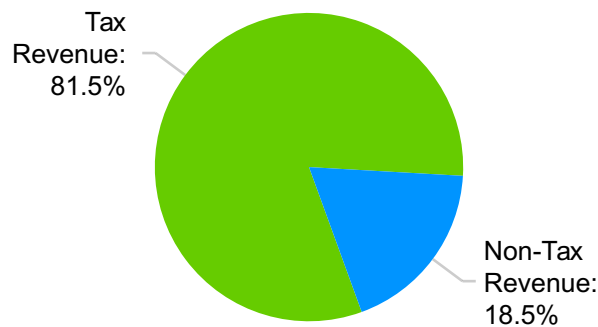
*The transfer to the Early Childhood Community Facilities Fund was budgeted in 2018 and will finalize by the end of 2019

Revenue Detail

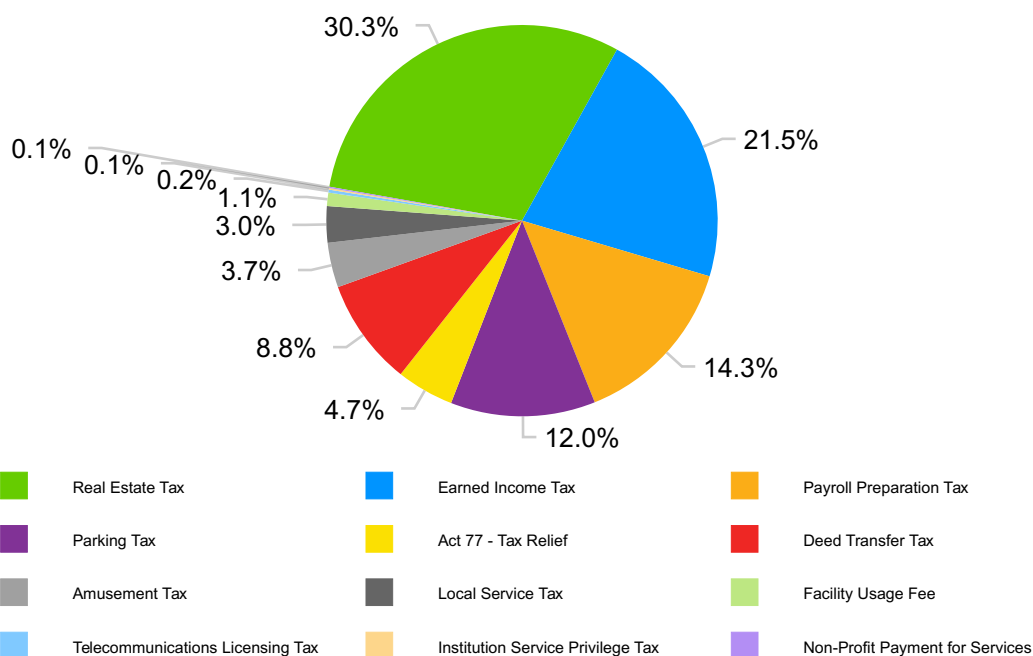
Major Tax Revenues

Projected fiscal year 2020 revenues total \$608,235,885. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 81.5 percent or \$495,463,645 of the total amount. Real Estate Taxes are projected to be the single largest source of tax revenue for the City of Pittsburgh in 2020, comprising 30.3 percent of tax revenue and 24.7 percent of overall revenue. The next three largest tax revenue sources are the Earned Income Tax, Payroll Preparation Tax, and Parking Tax. Collectively, these four taxes comprise 78.1 percent of all 2020 tax revenue and 63.6 percent of total budgeted revenues. A detailed description of each individual tax account is included in the “2020 Operating Budget Revenues” section.

2020 Tax vs. Non-Tax Revenue

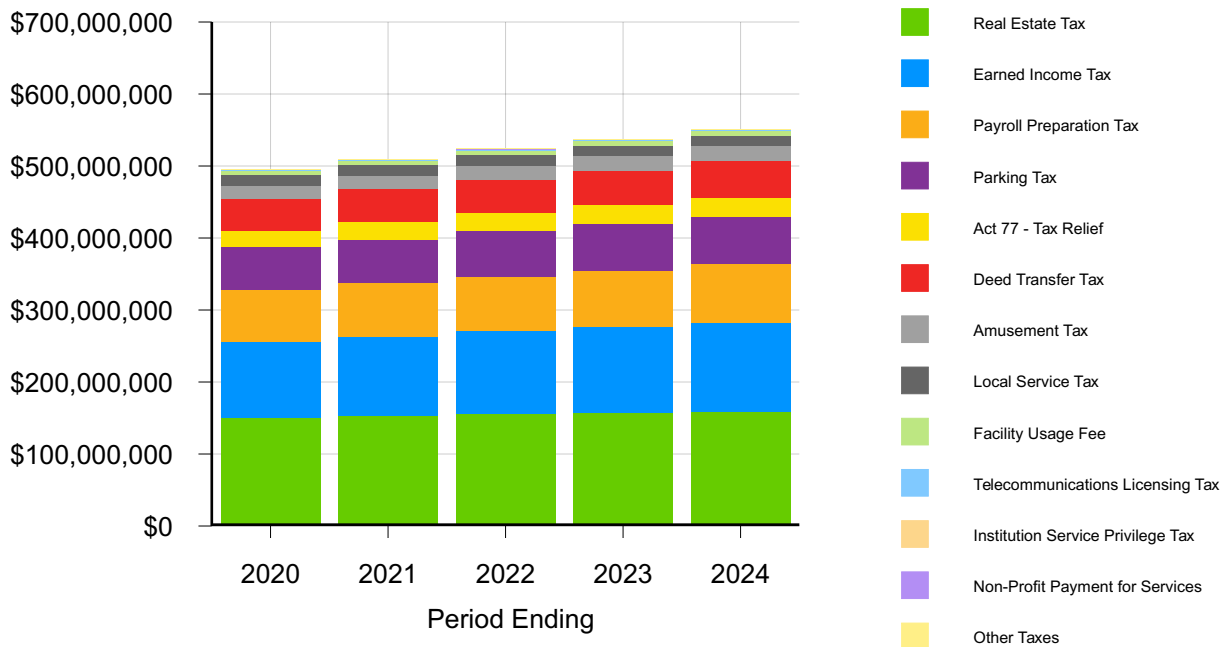


Breakdown of 2020 Tax Revenues



Tax revenues are projected to rise by 11.2 percent from \$495,463,645 in 2020 to \$550,982,819 in 2024. Real Estate Taxes are projected to remain the single largest tax source for the City of Pittsburgh, increasing by 6.0 percent and comprising an average of 29.6 percent of all tax revenue for the five year period between 2020 and 2024. The Earned Income Tax, Payroll Preparation Tax, and Parking Tax are all projected to remain the next three largest sources of tax revenue between 2020 and 2024, comprising an average of 21.9 percent, 14.6 percent, and 12.0 percent over the five year period. Non-Profit Payment for Services, which is related to senior housing developments, is projected to increase 7.0 percent from \$531,062 in 2020 to \$567,999 in 2024.

Major Tax Revenue Growth, 2020 to 2024



Non-Tax Revenues

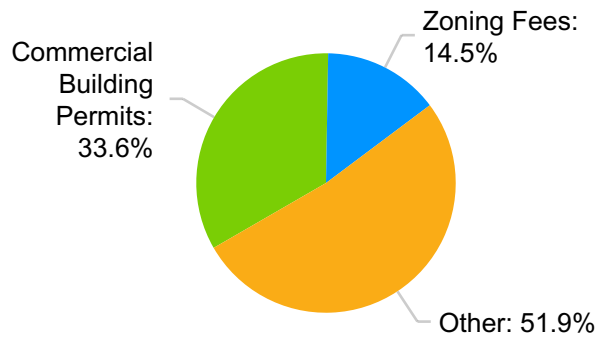
The \$112,772,240 in projected non-tax revenue in fiscal year 2020 comprises six subclasses: Licenses and Permits, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. The two largest subclasses are Intergovernmental Revenue and Charges for Services, which account for 75.7 percent of the total budget non-tax revenues.

2020 Non-Tax Revenue		
License and Permit	\$ 14,244,399	12.6%
Charges for Services	41,758,804	37.0%
Fines and Forfeits	10,532,754	9.3%
Intergovernmental	43,593,693	38.7%
Interest Earnings	2,586,575	2.3%
Miscellaneous Revenues	56,015	—%
Total	\$ 112,772,240	100.0%

Licenses and Permits

This revenue reflects all license and permit revenue receipts received by the City of Pittsburgh for various requests. Revenue is generated through acquisition of permits for repairs, alterations, construction, and other trade licenses. Revenue derived from Licenses and Permits is projected to be \$14,244,399 in 2020, 12.6 percent of non-tax revenue and 2.3 percent of total revenue. The largest permit accounts relate to commercial building permits (33.6 percent of the all license and permit revenues), and zoning fees (14.5 percent).

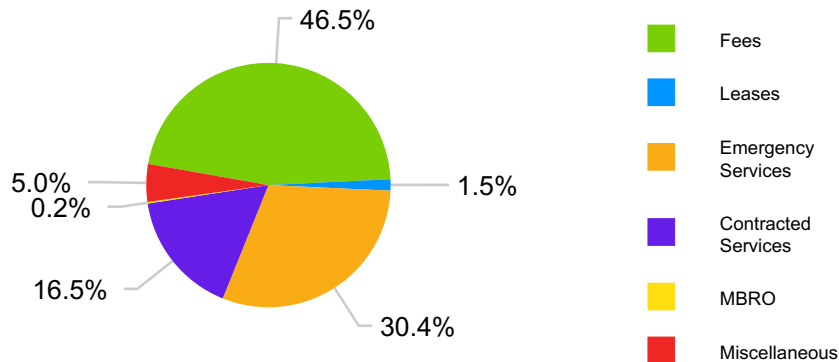
2020 License and Permits Revenue



Charges for Services

Revenues relating to charges for service are budgeted at \$41,758,804 in fiscal year 2020. Most City divisions provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. The largest single revenue within this subclass is derived from fees charged by the Bureau of Emergency Medical Services in providing emergency medical care to both residents and visitors of the City of Pittsburgh. This comprises 30.4 percent. Revenue from Daily Parking Meters accounts for 22.9 percent of all Charges for Services revenue. The Cable Bureau franchise fee is budgeted at \$5,016,851 and is the third largest revenue account within this subclass, comprising 12.0 percent of the total amount. Charges to the Borough of Wilksburg (fire and trash collection services) and the Borough of Ingram (fire services) are collectively valued at \$2,912,299 and comprise 7.0 percent of the subclass total.

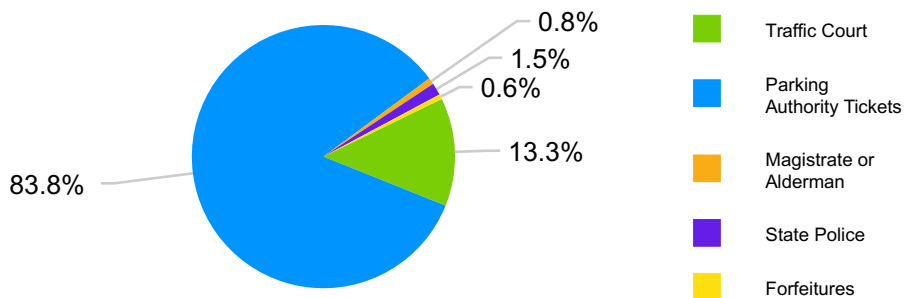
2020 Charges for Service Revenue



Fines and Forfeitures

Fines and Forfeitures revenues are budgeted at \$10,532,754 in fiscal year 2020. The revenue consists of collections distributed by an arm of the Court system for violations committed within the City of Pittsburgh. All parking and traffic tickets, boot fees, and other fines and forfeitures from the Pittsburgh Parking Court are reflected in this revenue. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority. Collectively, the Traffic Court and tickets issued by the Parking Authority are responsible for generating 97.1 percent of Fines and Forfeiture revenue, \$1,400,312 and \$8,829,300, respectively.

2020 Fines and Forfeiture Revenue



Intergovernmental Revenue

Intergovernmental revenues are budgeted at \$43,593,693 in fiscal year 2020. Grant revenues are awarded to the City by various agencies at the Federal, State, and Local levels. Additionally, annual payments are made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities. Local and federal intergovernmental revenue comprise 14.4 percent and 0.7 percent of the subclass, respectively. Revenue sourced from the Commonwealth of Pennsylvania is the largest category within this subclass, accounting for the remaining 84.9 percent. The largest account relates to State Pension Aid, which is budgeted at \$23,107,876 or 47.1 percent of all intergovernmental revenue. The \$10,000,000 2% Local Share of Slots Revenue is the second largest account, comprising an additional 22.9 percent of intergovernmental revenue.

Interest and Miscellaneous Revenue

Interest earnings are budgeted at \$2,586,575 in fiscal year 2020. This revenue is derived from interest earnings investments in Treasury Bills, Certificates of Deposit, and other insured and/or collateralized instruments of investment as permitted under the City’s investment policy. Miscellaneous revenues are budgeted at \$56,015. This amount consists of revenues that cannot be classified, transfers from Trust Funds to the General Fund, and proceeds.

Expenditure Detail

Fiscal Year 2020 Expenditures

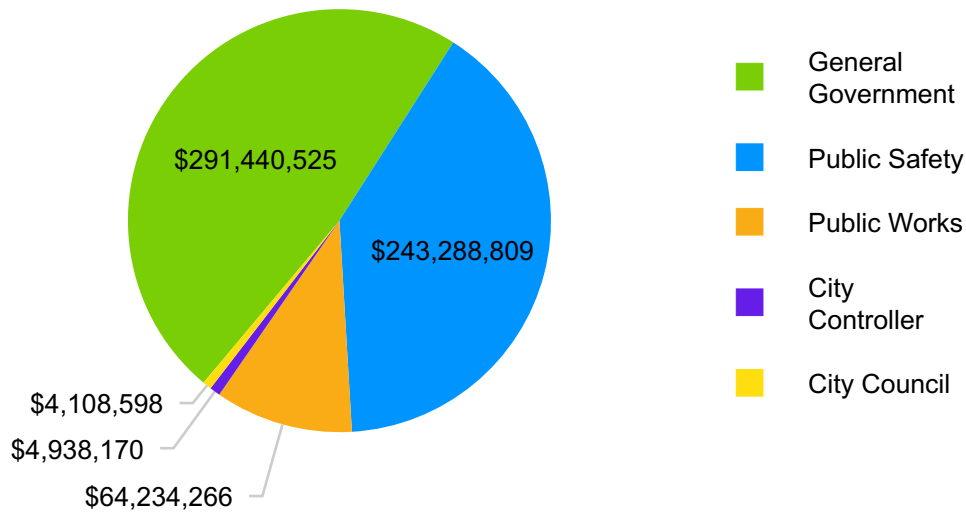
Expenditures total \$608,010,367 in fiscal year 2020. These expenditures are distributed across individual divisions as follows:

	2020 Budget
City Council	\$ 2,560,796
Office of the City Clerk	1,547,802
Office of the Mayor	1,461,968
Office of Equity	1,728,701
Office of Management and Budget	17,194,452
Innovation and Performance	17,687,539
Commission on Human Relations	536,795
Office of the City Controller	4,938,170
Finance	178,736,252
Law	7,618,636
Ethics Hearing Board	172,486
Office of Municipal Investigations	716,375
Human Resources and Civil Service	40,688,619
City Planning	4,141,080
Permits, Licenses, and Inspections	6,787,788
Department of Public Safety - Bureau of Administration	11,804,136
Bureau of Emergency Medical Services	24,095,375
Bureau of Police	114,841,054
Bureau of Fire	90,844,936
Bureau of Animal Care and Control	1,703,307
Department of Public Works - Bureau of Administration	1,153,059
Bureau of Operations	24,120,244
Bureau of Environmental Services	18,368,918
Bureau of Facilities	20,592,046
Parks and Recreation	4,776,531
Mobility and Infrastructure	8,534,363
Citizen Police Review Board	658,939
Total Expenditures	\$ 608,010,367

The five largest divisions in fiscal year 2020, with respect to total appropriated budget, are: Department of Finance, Bureau of Police, Bureau of Fire, Department of Human Resources and Civil Service, and the Department of Public Works, Bureau of Operations. In total, these departments account for 73.9 percent of total expenditures in the 2020 Operating Budget. The Department of Finance’s budget is particularly large because all debt service and pension related costs are appropriated within the department’s budget. Similarly, appropriations placed in the Department of Human Resources budget include legacy costs related to workers’ compensation and citywide retiree health benefits.

In addition to representing 2020 expenditures by department, the data can also be viewed by functional area. The following chart illustrates the percent of total budget represented by functional area in 2020.

2020 Spending by Division



General Government

General Government comprises 15 individual Departments, Bureaus, Offices, and Commissions which account for \$291,440,525 or 47.9 percent of total budgeted expenditures in fiscal year 2020. Divisions falling under this category are: Office of the Mayor; Office of Equity; Office of Management and Budget; Department of Innovation and Performance; Commission on Human Relations; Department of Finance; Department of Law; Ethics Hearing Board; Office of Municipal Investigations; Department of Human Resources and Civil Service; Department of City Planning; Department of Permits, Licenses, and Inspections; Department of Parks and Recreation; Department of Mobility and Infrastructure; and the Citizen Police Review Board. Some of these departments are administrative in function while others are responsible for the day-to-day operations and direct delivery of programs and services to city residents.

Public Safety

The Department of Public Safety in the City of Pittsburgh is comprised of five bureaus: Bureau of Administration, Bureau of Emergency Medical Services, Bureau of Police, Bureau of Fire, and Bureau of Animal Care and Control. In total these budgets equate to \$243,288,809 or 40.0 percent of total budgeted expenditures. Public Safety Administration oversees all bureaus and ensures proper coordination between them.

Public Works

The Department of Public Works in the City of Pittsburgh is comprised of four individual bureaus: Bureau of Administration, Bureau of Operations, Bureau of Environmental Services, and Bureau of Facilities. In total these budgets equate to \$64,234,266 or 10.6 percent of total budgeted expenditures. Public Works is responsible for a breadth of City services including refuse collection, snow removal, maintenance of parks and streets, and other essential services.

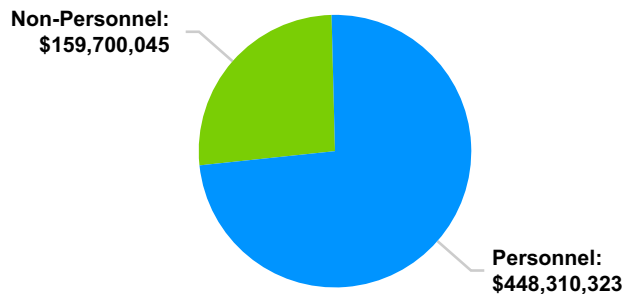
City Council and the Office of the City Controller

The City Council and Office of the City Clerk budgets amount to \$4,108,598 or 0.7 percent of total budgeted expenditures. The Office of the City Controller budget amounts to \$4,938,170 or 0.8 percent of total budgeted expenditures. For descriptions of these government sections, please refer to “Overview of the Government of the City of Pittsburgh” section in the 2020 Operating Budget Guide.

Expenditures by Subclass

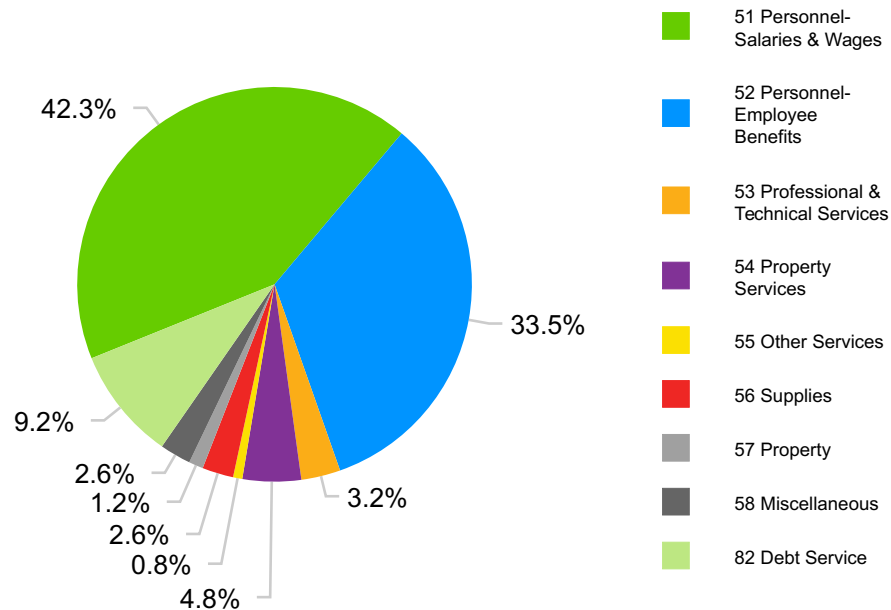
Expenditures can be divided into two categories: personnel related and non-personnel related. Personnel related expenditures include salaries and employee benefits including healthcare, workers’ compensation benefits, pension benefits, and retiree benefits. In total these expenditures account for \$448,310,323 or 73.7 percent of total expenditures budgeted in fiscal year 2020.

2020 Personnel vs. Non-Personnel Expenditures



The subclass breakdown of total budget expenditures illustrates the proportion of the budget that is dedicated to personnel-related expenditures, professional and technical services, property services, other services, supplies, property, miscellaneous expenses, and debt service. Of the \$159,700,045 budget in non-personnel related expenditures in fiscal year 2020, \$56,079,739 or 35.1 percent is dedicated to repaying the principal and interest costs of issued bonds. These bonds are used to finance capital infrastructure projects throughout the City.

2020 Expenditures by Subclass



For a more detailed explanation of the subclasses please refer to the “Where Do Expenditures Go?” section in the Budget Guide section of the 2020 Operating Budget.

Five-Year Expenditure Forecast

The 2020 Operating Budget and Five Year Plan submitted by the City highlights City Council's commitment to financial sustainability, improving the efficiency and effectiveness of government operations, and strengthening financial management practices. The City plans to achieve these by:

- Eliminating operating deficits in the baseline financial projections while preserving core municipal services
- Managing the City’s debt burden to provide more resources to support daily operations
- Keeping the City’s fund balance at an appropriate level to avoid the need for cash flow borrowings and provide an adequate buffer against unanticipated revenue shortfalls or expenditure increases
- Maintaining the City’s pension fund contributions at levels recommended by its actuary

The 2020 Operating Budget and Five Year Plan provides a fiscally responsible path to address legacy costs and improve the City’s long-term fiscal health by:

- Allocating an additional \$240 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO) to reach the actuarial recommended contribution (ARC)
- Continuing efforts of responsible borrowing with the City’s debt burden totaling 9.2 percent of general fund expenditures in 2020 with a gradual increase to 10.8 percent in 2024.
- Continuing to contribute \$2.5 million annually to the other post-employment benefits (OPEB) trust fund
- Maintaining a minimum unassigned fund balance of at least 10.0 percent of general fund expenditures

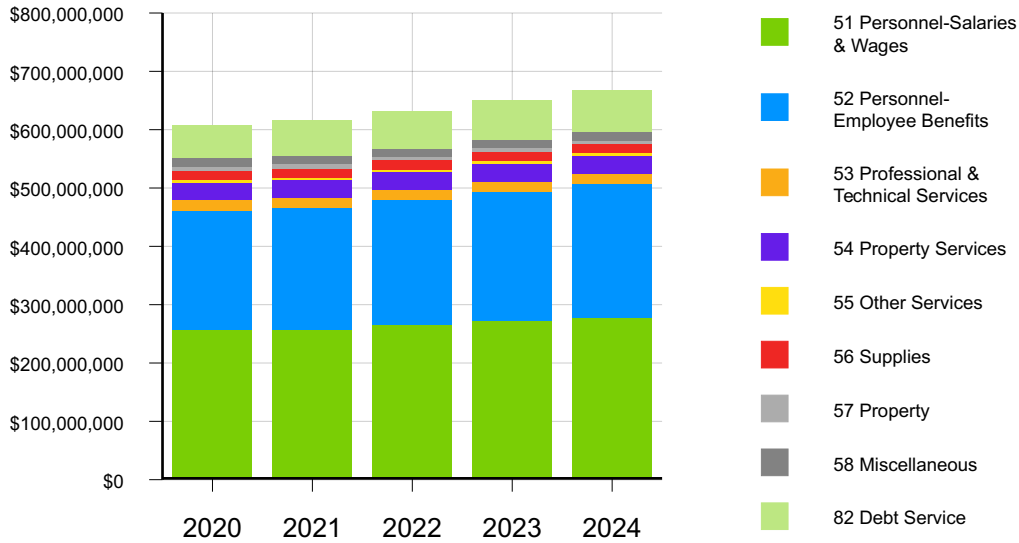
- Allocating a \$14.625 million million in "pay-as-you-go" (PAYGO) transfer to the capital improvement plan.

In addition to the information outlined in the revenue and expenditure sections of the budget document, key components and assumptions incorporated into the forecast include the following:

- **Salaries & Wages:** OMB will continue to work with departments to identify opportunities to increase workplace productivity and implement other operational efficiencies as part of the enterprise cost management initiative.
- **Employee Benefits:** This category includes all health care costs for both active and retired employees, workers' compensation costs, employer mandated costs such as social security, and employer contributions to the pension fund. Health care costs are projected to rise over the course of the next few years, but the City is working to improve its overall wellness program with the goal of improving employee health and managing costs. Pension projections incorporate initiatives related to increased pension funding and the 2018 increase in the parking tax commitment.
- **Other Non-Personnel Operating Costs:** Projections for this category incorporate contractually required costs that are known at this time, analyses of historical spending, and the reallocation of budgets across each department.
- **Debt Service:** The forecast assumes that with the significant reduction in debt service that will occur in 2019, the City will be able to responsibly issue \$50 million in bond funds each year from 2020 through 2024 to address the City's critical infrastructure needs.
- **PAYGO:** The City funds a number of capital projects through a transfer from the General Fund into the Capital Projects Fund each year. PAYGO (or "pay-as-you-go") transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2020 Capital Improvement Plan, projects funded with PAYGO are mainly focused on neighborhood improvement, economic development, and blight remediation. The forecast assumes that the City will continue to contribute PAYGO funds for capital projects consistent with Chapter 218 of the City Code, contributing \$14.625 million in 2020 and a total of \$29.5 million from 2021 to 2024.
- In 2020, HR will issue a 27th pay. This phenomenon occurs every 11 years and impacts organizations that pay employees on a biweekly basis. This happens because a calendar year that is not a leap year contains between 260-261 work days and 52.143 weeks. These extra work days and the additional fraction of a week accumulate each year to create the additional payday every 11 years. This has already been factored into the budget.

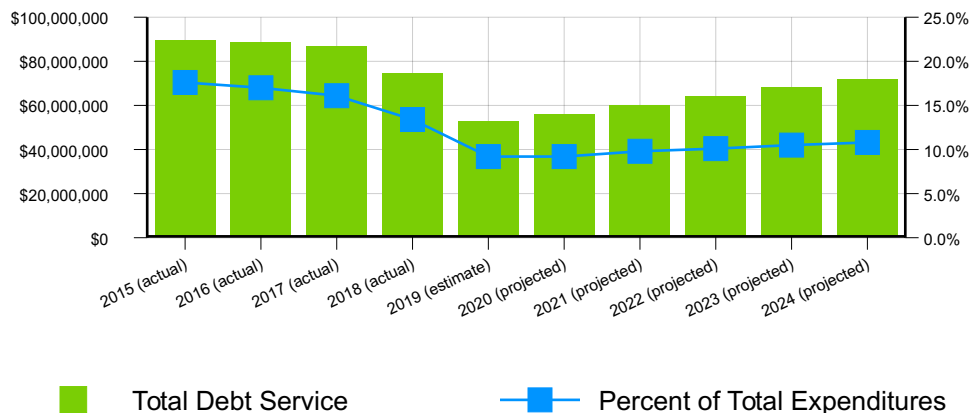
Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2024.

2020-2024 Spending by Subclass



The 2020 Operating Budget and Five-Year Plan achieves substantial improvements in terms of the percentage of total expenditures related to debt service. In fiscal year 2015 expenditures related to debt service reached \$89,289,167. This represented 18.6 percent of total budgeted expenditures. In the 2020 Operating Budget, total planned expenditures related to debt service is \$56,079,739, or 9.2 percent of total budgeted expenditures. This trend illustrates the City’s commitment to long term financial health. The long term impact of this plan will allow the City to responsibly borrow at more favorable rates, comply with the City’s debt policy, and provide resources to invest in the City’s assets.

Debt Service



City of Pittsburgh Operating Budget
Fiscal Year 2020

Budget Summary

Five-Year Departmental Expenditure Forecast 2020 – 2024

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2024. These figures include all existing contracts and projected salary increases.

	2018 Actual	2019 Estimate	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
City Council	\$ 2,105,370	\$ 2,309,370	\$ 2,560,796	\$ 2,580,175	\$ 2,664,099	\$ 2,751,124	\$ 2,841,406
Office of the City Clerk	1,260,815	1,405,284	1,547,802	1,566,220	1,586,906	1,665,959	1,673,112
Office of the Mayor	1,231,052	1,292,442	1,461,968	1,466,409	1,511,788	1,558,827	1,607,608
Office of Equity	1,086,369	1,289,039	1,728,701	1,682,648	1,728,871	1,776,666	1,826,406
Office of Management and Budget	16,243,212	17,278,262	17,194,452	17,368,592	17,687,611	18,044,828	18,426,557
Innovation and Performance	10,720,162	17,407,897	17,687,539	16,895,670	17,061,331	17,454,241	17,704,462
Commission on Human Relations	420,882	418,028	536,795	537,955	554,832	572,376	590,624
Office of the City Controller	3,915,034	4,403,454	4,938,170	4,948,063	5,111,616	5,279,897	5,453,138
Finance	172,467,876	170,339,262	178,736,252	183,992,723	189,116,690	194,236,301	199,185,388
Law	5,938,003	7,937,406	7,618,636	5,963,934	6,082,038	6,204,776	6,332,410
Ethics Hearing Board	102,389	150,812	172,486	174,403	177,346	180,378	183,554
Office of Municipal Investigations	630,766	678,317	716,375	715,309	735,255	755,923	777,347
Human Resources and Civil Service	44,479,660	52,021,911	40,688,619	42,539,070	44,505,050	46,709,241	48,061,242
City Planning	3,463,329	4,640,422	4,141,080	4,028,427	4,162,818	4,302,117	4,445,896
Permits, Licenses, and Inspections	5,804,282	6,411,192	6,787,788	6,690,647	6,896,266	7,110,688	7,299,102
Public Safety Administration	8,117,479	9,972,163	11,804,136	11,946,976	10,475,169	10,658,944	10,849,752
Bureau of Emergency Medical Services	21,168,325	25,388,517	24,095,375	23,915,710	25,067,655	26,045,709	26,549,704
Bureau of Police	100,817,357	105,609,508	114,841,054	116,280,464	119,979,345	123,256,996	126,754,800
Bureau of Fire	71,813,882	76,083,492	90,844,936	91,489,850	94,463,950	97,392,087	100,258,263
Bureau of Animal Care and Control	1,448,427	1,772,693	1,703,307	1,706,702	1,745,622	1,786,131	1,828,306
Public Works Administration	1,143,390	1,041,513	1,153,059	1,156,433	1,194,036	1,233,120	1,274,021
Bureau of Operations	29,036,786	22,080,297	24,120,244	24,240,778	24,914,065	25,616,019	26,348,526
Bureau of Environmental Services	15,272,933	16,034,892	18,368,918	18,651,768	18,709,235	19,253,964	19,719,438
Bureau of Facilities	6,069,792	16,255,091	20,592,046	20,752,515	21,478,373	22,213,835	22,458,420
Parks and Recreation	4,209,481	4,424,441	4,776,531	4,823,710	4,971,212	5,124,277	5,264,495
Mobility and Infrastructure	5,752,195	7,451,516	8,534,363	8,557,055	8,822,163	9,097,821	9,389,143
Citizen Police Review Board	526,991	595,230	658,939	660,108	677,382	695,085	712,940
Total Expenditures	\$535,246,237	\$574,692,450	\$608,010,367	\$615,332,316	\$632,080,725	\$650,977,331	\$667,816,060
<i>Change from Prior Year</i>		7.4%	5.8%	1.2%	2.7%	3.0%	2.6%

Totals may not sum due to rounding

Five-Year Financial Forecast



City of Pittsburgh Operating Budget
Fiscal Year 2020

Five-Year Financial Forecast

Target Budget

	2019	2020	2021	2022	2023	2024
	<u>Estimate</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
REVENUES						
Real Estate Tax	\$ 147,442,979	\$ 150,079,825	\$ 152,697,956	\$ 155,307,660	\$ 157,104,402	\$ 159,137,993
Earned Income Tax	102,616,412	106,639,079	110,744,167	114,869,142	118,947,780	123,110,687
Payroll Preparation Tax	68,636,864	71,084,420	73,718,005	76,362,660	79,078,510	81,846,257
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Act 77 - Tax Relief	22,950,390	23,496,827	24,190,891	24,950,031	25,710,706	26,476,328
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Local Service Tax	14,809,688	14,877,170	14,872,293	14,842,549	14,791,488	14,732,322
Facility Usage Fee	5,355,417	5,462,526	5,577,239	5,699,938	5,831,037	5,965,151
Telecommunications Licensing Tax	1,182,498	1,206,148	1,231,477	1,258,569	1,287,516	1,317,129
Institution Service Privilege Tax	643,149	656,007	669,779	684,509	700,247	716,348
Non-Profit Payment for Services	635,213	531,062	542,745	555,228	567,999	567,999
Other Taxes	28,468	—	—	—	—	—
Licenses and Permits	13,888,452	14,244,399	14,632,955	15,034,174	15,441,415	15,862,709
Charges for Services	41,631,089	41,758,804	42,242,579	42,742,453	43,263,937	44,744,814
Fines and Forfeitures	10,049,385	10,532,754	10,749,513	10,979,636	11,227,471	11,483,812
Intergovernmental Revenue	49,061,876	43,593,693	44,105,601	44,652,233	45,235,378	45,831,951
Interest Earnings	2,535,858	2,586,575	2,640,893	2,698,992	2,761,069	2,824,574
Miscellaneous Revenues	55,956	56,015	56,746	57,528	58,363	59,218
Total Revenues	\$ 591,132,684	\$ 608,235,885	\$ 624,077,803	\$ 640,019,188	\$ 655,276,873	\$ 671,789,896
EXPENDITURES						
Operating Departments	\$ 335,145,733	\$ 360,529,073	\$ 358,746,389	\$ 366,061,294	\$ 375,156,207	\$ 380,687,536
Pension & OPEB	101,418,995	106,544,242	107,382,748	108,295,058	109,248,970	110,194,868
Health Benefits	67,767,404	67,371,534	71,573,653	76,047,912	80,819,319	85,908,112
Workers' Comp.	17,627,843	17,485,780	17,535,455	17,587,117	17,640,846	19,060,846
Debt Service	52,732,475	56,079,739	60,094,071	64,089,345	68,111,989	71,964,698
Total Expenditures	\$ 574,692,450	\$ 608,010,367	\$ 615,332,316	\$ 632,080,725	\$ 650,977,331	\$ 667,816,060
OPERATING RESULT	\$ 16,440,234	\$ 225,517	\$ 8,745,487	\$ 7,938,463	\$ 4,299,542	\$ 3,973,836
BEGINNING RESERVE FUND BALANCE						
BALANCE	\$ 86,317,016	\$ 85,757,250	\$ 71,357,767	\$ 71,103,254	\$ 70,041,717	\$ 65,341,259
Transfer to PAYGO	(15,000,000)	(14,625,000)	(9,000,000)	(9,000,000)	(9,000,000)	(2,500,000)
Transfer to Early Childhood Community Facilities Fund*	(2,000,000)	—	—	—	—	—
ENDING RESERVE FUND BALANCE	\$ 85,757,250	\$ 71,357,767	\$ 71,103,254	\$ 70,041,717	\$ 65,341,259	\$ 66,815,095
FUND BALANCE AS A % OF EXPENDITURES	14.9%	11.7%	11.6%	11.1%	10.0%	10.0%
DEBT SERVICE AS A % OF EXPENDITURES	9.18%	9.22%	9.77%	10.14%	10.46%	10.78%

Totals may not sum due to rounding

*The transfer to the Early Childhood Community Facilities Fund was budgeted in 2018 and will finalize by the end of 2019

City of Pittsburgh Operating Budget
Fiscal Year 2020

Five-Year Financial Forecast

By Department

	2018	2019	2020	2021	2022	2023	2024
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
City Council	\$ 2,105,370	\$ 2,309,370	\$ 2,560,796	\$ 2,580,175	\$ 2,664,099	\$ 2,751,124	\$ 2,841,406
Office of the City Clerk	1,260,815	1,405,284	1,547,802	1,566,220	1,586,906	1,665,959	1,673,112
Office of the Mayor	1,231,052	1,292,442	1,461,968	1,466,409	1,511,788	1,558,827	1,607,608
Office of Equity	1,086,369	1,289,039	1,728,701	1,682,648	1,728,871	1,776,666	1,826,406
Office of Management and Budget	16,243,212	17,278,262	17,194,452	17,368,592	17,687,611	18,044,828	18,426,557
Innovation and Performance	10,720,162	17,407,897	17,687,539	16,895,670	17,061,331	17,454,241	17,704,462
Commission on Human Relations	420,882	418,028	536,795	537,955	554,832	572,376	590,624
Office of the City Controller	3,915,034	4,403,454	4,938,170	4,948,063	5,111,616	5,279,897	5,453,138
Finance	172,467,876	170,339,262	178,736,252	183,992,723	189,116,690	194,236,301	199,185,388
Law	5,938,003	7,937,406	7,618,636	5,963,934	6,082,038	6,204,776	6,332,410
Ethics Hearing Board	102,389	150,812	172,486	174,403	177,346	180,378	183,554
Office of Municipal Investigations	630,766	678,317	716,375	715,309	735,255	755,923	777,347
Human Resources and Civil Service	44,479,660	52,021,911	40,688,619	42,539,070	44,505,050	46,709,241	48,061,242
City Planning	3,463,329	4,640,422	4,141,080	4,028,427	4,162,818	4,302,117	4,445,896
Permits, Licenses, and Inspections	5,804,282	6,411,192	6,787,788	6,690,647	6,896,266	7,110,688	7,299,102
Public Safety Administration	8,117,479	9,972,163	11,804,136	11,946,976	10,475,169	10,658,944	10,849,752
Bureau of Emergency Medical Services	21,168,325	25,388,517	24,095,375	23,915,710	25,067,655	26,045,709	26,549,704
Bureau of Police	100,817,357	105,609,508	114,841,054	116,280,464	119,979,345	123,256,996	126,754,800
Bureau of Fire	71,813,882	76,083,492	90,844,936	91,489,850	94,463,950	97,392,087	100,258,263
Bureau of Animal Care and Control	1,448,427	1,772,693	1,703,307	1,706,702	1,745,622	1,786,131	1,828,306
Public Works Administration	1,143,390	1,041,513	1,153,059	1,156,433	1,194,036	1,233,120	1,274,021
Bureau of Operations	29,036,786	22,080,297	24,120,244	24,240,778	24,914,065	25,616,019	26,348,526
Bureau of Environmental Services	15,272,933	16,034,892	18,368,918	18,651,768	18,709,235	19,253,964	19,719,438
Bureau of Facilities	6,069,792	16,255,091	20,592,046	20,752,515	21,478,373	22,213,835	22,458,420
Parks and Recreation	4,209,481	4,424,441	4,776,531	4,823,710	4,971,212	5,124,277	5,264,495
Mobility and Infrastructure	5,752,195	7,451,516	8,534,363	8,557,055	8,822,163	9,097,821	9,389,143
Citizen Police Review Board	526,991	595,230	658,939	660,108	677,382	695,085	712,940
Total Expenditures	\$535,246,237	\$574,692,450	\$608,010,367	\$615,332,316	\$632,080,725	\$650,977,331	\$667,816,060
<i>Change from Prior Year</i>		7.4%	5.8%	1.2%	2.7%	3.0%	2.6%

Totals may not sum due to rounding

City of Pittsburgh Operating Budget
Fiscal Year 2020

Five-Year Financial Forecast

By Subclass

Expenditure Account Summary					
Account	2020	2021	2022	2023	2024
51 - PERSONNEL-SALARIES & WAGES	\$ 256,908,767	\$ 257,059,917	\$ 264,964,381	\$ 272,861,480	\$ 278,322,598
51101 - Regular	209,386,981	210,135,084	217,023,446	223,860,731	230,536,701
51111 - In Grade	583,000	598,090	613,633	629,642	646,131
51201 - Longevity	5,373,268	5,373,268	5,373,268	5,373,268	5,373,268
51203 - Allowances	3,579,375	3,578,861	3,577,872	3,577,257	1,310,770
51205 - Uniform	1,533,918	1,533,918	1,533,918	1,533,918	1,533,918
51207 - Leave Buyback	1,745,000	1,745,000	1,745,000	1,745,000	1,745,000
51401 - Premium Pay	34,707,225	34,095,697	35,097,244	36,141,664	37,176,810
52 - PERSONNEL-EMPLOYEE BENEFITS	203,492,937	208,524,961	214,280,839	220,378,064	228,140,767
52101 - Health Insurance	40,443,085	42,957,710	45,635,779	48,488,868	51,532,455
52111 - Other Insurance/Benefits	3,588,863	3,650,988	3,708,033	3,765,465	3,819,525
52121 - Retiree Health Insurance	23,339,586	24,964,955	26,704,100	28,564,985	30,556,132
52201 - Social Security	10,009,861	9,966,585	10,284,232	10,602,409	10,910,421
52205 - Unemployment Compensation	300,200	300,200	300,200	300,200	300,200
52301 - Medical-Workers' Comp.	4,366,546	4,416,221	4,467,883	4,521,612	4,521,612
52305 - Indemnity-Workers' Comp.	11,231,553	11,231,553	11,231,553	11,231,553	11,231,553
52309 - Legal-Workers' Comp.	1,519,500	1,519,500	1,519,500	1,519,500	1,519,500
52314 - Workers' Comp.-Settlement	80,000	80,000	80,000	80,000	1,500,000
52315 - Workers' Compensation-Fees	288,181	288,181	288,181	288,181	288,181
52401 - Pension Contribution	51,519,388	52,034,581	52,554,928	53,080,477	53,611,282
52404 - Retiree Contribution	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
52407 - Widow(er) Contribution	80,000	80,000	80,000	80,000	80,000
52410 - Survivor Contribution	60,000	60,000	60,000	60,000	60,000
52413 - Additional Pension Fund	47,579,885	47,777,914	47,977,921	48,179,931	48,383,960
52419 - Retired Police Officer	7,500	7,500	7,500	7,500	7,500
52422 - Retired Firefighter	21,000	21,000	21,000	21,000	21,000
52423 - Retired EMS	50,000	50,000	50,000	50,000	50,000
52601 - Personal Leave Buyback	1,554,950	1,554,950	1,554,950	1,554,950	1,554,950
52602 - Tuition Reimbursement	226,370	211,370	211,370	211,370	211,370
52901 - OPEB Contribution	5,226,469	5,351,753	5,543,709	5,770,062	5,981,126
53 - PROFESSIONAL & TECHNICAL SERVICES	19,549,881	18,001,690	18,072,437	18,205,783	18,164,386
53101 - Administrative Fees	1,852,110	1,859,135	1,903,400	1,907,425	1,907,475
53105 - Recording/Filing Fees	199,125	199,125	194,125	194,125	194,125
53301 - Workforce Training	951,088	901,088	901,088	901,088	901,088
53501 - Auditing & Accounting Services	650,501	652,501	650,501	652,501	650,501
53505 - Citizens Police Academy	1,250	1,250	1,250	1,250	1,250
53509 - Computer Maintenance	7,039,727	6,060,738	6,094,843	6,162,816	6,160,596
53513 - Court Related Fees	184,278	184,278	184,278	184,278	184,278
53517 - Legal Fees	1,101,665	1,096,665	1,096,665	1,096,665	1,096,665
53521 - Medical & Dental Fees	400,000	400,000	400,000	400,000	400,000
53525 - Payroll Processing	472,600	472,600	472,600	472,600	472,600
53529 - Protective/Investigation	2,925,739	3,011,033	3,008,848	3,006,583	3,004,283
53533 - Animal Services	491,028	491,028	491,028	491,028	491,028
53545 - Towing Services	75,000	75,000	75,000	75,000	75,000
53701 - Repairs	198,685	198,685	198,685	198,685	198,685
53725 - Maintenance-Miscellaneous	250,222	227,197	227,607	227,987	227,987
53901 - Professional Services	2,538,263	1,952,767	1,953,919	2,015,152	1,980,225
53905 - Prevention	50,000	50,000	50,000	50,000	50,000
53907 - Recreational Services	168,600	168,600	168,600	168,600	168,600

City of Pittsburgh Operating Budget
Fiscal Year 2020

Five-Year Financial Forecast

Expenditure Account Summary					
Account	2020	2021	2022	2023	2024
54 - PROPERTY SERVICES	29,137,092	29,938,693	30,196,202	30,938,347	31,006,382
54101 - Cleaning	1,212,350	1,212,350	1,212,350	1,212,350	1,212,350
54103 - Disposal-Refuse	4,433,520	4,506,559	4,009,183	4,009,183	4,009,183
54105 - Landscaping	664,495	664,495	664,495	664,495	664,495
54201 - Maintenance	8,749,747	8,966,511	9,189,055	9,418,721	9,655,736
54204 - Demolition	150,000	150,000	150,000	150,000	150,000
54205 - Engineering	70,000	70,000	70,000	70,000	70,000
54207 - Construction	50,000	50,000	50,000	50,000	50,000
54301 - Building-General	5,000	5,000	5,000	5,000	5,000
54305 - Building-Systems	371,000	371,000	371,000	371,000	371,000
54501 - Land & Buildings	2,977,678	2,989,476	3,021,817	3,034,296	2,865,316
54505 - Office Equipment	18,000	18,000	18,000	18,000	18,000
54509 - Vehicles	15,000	15,000	15,000	15,000	15,000
54513 - Machinery & Equipment	188,800	188,800	188,800	188,800	188,800
54517 - Roll Off Boxes	418,765	418,765	418,765	418,765	418,765
54601 - Electric	5,211,969	5,211,969	5,211,969	5,211,969	5,211,969
54603 - Natural Gas	698,715	698,715	698,715	698,715	698,715
52605 - Sewer	42,419	42,419	42,419	42,419	42,419
54607 - Steam	755,252	755,252	755,252	755,252	755,252
54609 - Water	3,104,382	3,604,382	4,104,382	4,604,382	4,604,382
55 - OTHER SERVICES	4,606,342	4,595,174	4,370,228	4,370,284	4,370,284
55101 - Insurance Premiums	415,000	415,000	415,000	415,000	415,000
55201 - Telephone	2,676,117	2,676,417	2,676,417	2,676,417	2,676,417
55301 - Employment Related	190,750	180,750	180,750	180,750	180,750
55305 - Promotional	180,744	180,744	180,744	180,744	180,744
55309 - Regulatory	91,425	91,425	91,425	91,425	91,425
55501 - Printing & Binding	923,530	923,530	698,530	698,530	698,530
55701 - Transportation	120,104	118,604	118,604	118,604	118,604
55705 - Lodging	6,000	6,000	6,000	6,000	6,000
55709 - Per Diem	2,672	2,704	2,758	2,814	2,814
56 - SUPPLIES	15,546,771	15,564,109	16,083,501	15,928,525	15,689,085
56101 - Office Supplies	546,349	578,349	578,349	578,349	578,349
56103 - Freight	750	750	750	750	750
56105 - Postage	538,950	538,950	538,950	538,950	538,950
56151 - Operational Supplies	5,663,335	5,648,590	6,128,890	5,934,590	5,636,590
56201 - Fuel (Energy)	3,229,423	3,124,323	3,107,129	3,089,040	3,089,040
56301 - Parts (Equipment)	294,500	294,500	294,500	294,500	294,500
56351 - Tools (Equipment)	167,000	167,000	167,000	167,000	167,000
56401 - Materials	2,163,323	2,213,323	2,213,323	2,213,323	2,213,323
56501 - Parts (Vehicles)	2,899,141	2,954,324	3,010,610	3,068,023	3,126,583
56503 - Repairs (Vehicles)	44,000	44,000	44,000	44,000	44,000
57 - PROPERTY	7,183,939	7,548,800	6,018,892	6,177,959	6,152,959
57501 - Machinery & Equipment	4,692,354	5,388,405	3,877,687	4,010,444	4,010,444
57531 - Vehicles	1,936,765	1,937,575	1,938,385	1,939,195	1,939,195
57571 - Furniture & Fixtures	554,820	222,820	202,820	228,320	203,320
58 - MISCELLANEOUS	15,504,900	14,004,900	14,004,900	14,004,900	14,004,900
58101 - Grants	10,569,900	10,569,900	10,569,900	10,569,900	10,569,900
58102 - Summer Youth Employment	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
58105 - Judgments	3,205,000	1,705,000	1,705,000	1,705,000	1,705,000
58191 - Refunds	30,000	30,000	30,000	30,000	30,000

City of Pittsburgh Operating Budget
 Fiscal Year 2020

Five-Year Financial Forecast

Expenditure Account Summary					
Account	2020	2021	2022	2023	2024
82 - DEBT SERVICE	56,079,739	60,094,071	64,089,345	68,111,989	71,964,698
82101 - Interest Expense-Bonds	21,529,739	22,004,071	22,334,345	22,341,989	22,109,698
82103 - Principal	34,550,000	38,090,000	41,755,000	45,770,000	49,855,000
Expenditures Total	\$ 608,010,367	\$ 615,332,316	\$ 632,080,725	\$ 650,977,331	\$ 667,816,060

Revenues



City of Pittsburgh Operating Budget
Fiscal Year 2020

Revenues

Revenues Summary

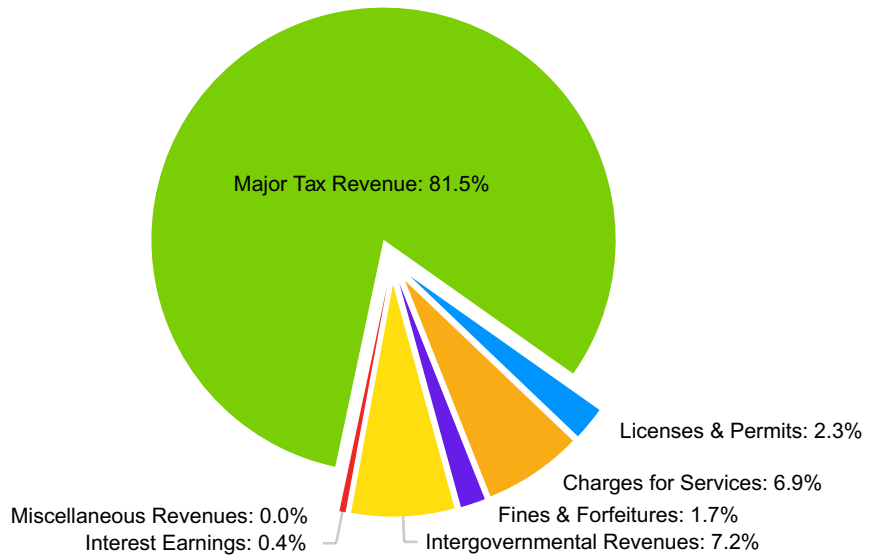
	2020	2021	2022	2023	2024
41 - Major Tax Revenue	\$ 495,463,645	\$ 509,649,516	\$ 523,854,172	\$ 537,289,241	\$ 550,982,819
42 - Licenses & Permits	14,244,399	14,632,955	15,034,174	15,441,415	15,862,709
43 - Charges for Services	41,758,804	42,242,579	42,742,453	43,263,937	44,744,814
44 - Fines & Forfeitures	10,532,754	10,749,513	10,979,636	11,227,471	11,483,812
45 - Intergovernmental Revenues	43,593,693	44,105,601	44,652,233	45,235,378	45,831,951
47 - Interest Earnings	2,586,575	2,640,893	2,698,992	2,761,069	2,824,574
48 - Miscellaneous Revenues	56,015	56,746	57,528	58,363	59,218
Total Revenues	\$ 608,235,885	\$ 624,077,803	\$ 640,019,188	\$ 655,276,873	\$ 671,789,896

Revenues by Tax

	2020	2021	2022	2023	2024	CAGR
Real Estate Tax	\$ 150,079,825	\$ 152,697,956	\$ 155,307,660	\$ 157,104,402	\$ 159,137,993	1.5 %
Earned Income Tax	106,639,079	110,744,167	114,869,142	118,947,780	123,110,687	3.7 %
Payroll Preparation Tax	71,084,420	73,718,005	76,362,660	79,078,510	81,846,257	3.6 %
Parking Tax	59,289,855	61,099,641	62,817,639	64,562,191	66,190,921	2.8 %
Deed Transfer Tax	43,792,752	45,369,291	46,957,217	48,506,805	50,107,529	3.4 %
Act 77 - Tax Relief	23,496,827	24,190,891	24,950,031	25,710,706	26,476,328	3.0 %
Amusement Tax	18,347,974	18,936,031	19,549,030	20,200,561	20,814,156	3.2 %
Local Service Tax	14,877,170	14,872,293	14,842,549	14,791,488	14,732,322	(0.2)%
Facility Usage Fee	5,462,526	5,577,239	5,699,938	5,831,037	5,965,151	2.2 %
Telecommunications Licensing Tax	1,206,148	1,231,477	1,258,569	1,287,516	1,317,129	2.2 %
Institution Service Privilege Tax	656,007	669,779	684,509	700,247	716,348	2.2 %
Non-Profit Payment for Services	531,062	542,745	555,228	567,999	567,999	1.7 %
Other Taxes	—	—	—	—	—	n/a
Major Tax Revenues	\$ 495,463,645	\$ 509,649,516	\$ 523,854,172	\$ 537,289,241	\$ 550,982,819	
Licenses and Permits	\$ 14,244,399	\$ 14,632,955	\$ 15,034,174	\$ 15,441,415	\$ 15,862,709	2.7 %
Charges for Services	41,758,804	42,242,579	42,742,453	43,263,937	44,744,814	1.7 %
Fines and Forfeitures	10,532,754	10,749,513	10,979,636	11,227,471	11,483,812	2.2 %
Intergovernmental Revenue	43,593,693	44,105,601	44,652,233	45,235,378	45,831,951	1.3 %
Interest Earnings	2,586,575	2,640,893	2,698,992	2,761,069	2,824,574	2.2 %
Miscellaneous Revenues	56,015	56,746	57,528	58,363	59,218	1.4 %
Major Non-Tax Revenues	\$ 112,772,240	\$ 114,428,287	\$ 116,165,017	\$ 117,987,632	\$ 120,807,077	
Total Revenues	\$ 608,235,885	\$ 624,077,803	\$ 640,019,188	\$ 655,276,873	\$ 671,789,896	2.5 %
<i>Annual Growth Rate</i>		2.6%	2.6%	2.4%	2.5%	

CAGR is the compound annual growth rate
Totals may not add or match due to rounding

2020 Revenues By Subclass



The following revenue forecasts are intended to provide policy makers and the public with a revenue baseline to inform the budget process. The forecasts are based on economic assumptions, recent collection trends, and current laws and policies. However, actual revenues could vary from forecasts due to unforeseeable economic and technical factors.

2020 Operating Budget Revenues

Revenues are divided into tax and non-tax revenues. In 2020, tax revenues are budgeted at approximately \$495.5 million and non-tax revenues are budgeted at \$112.8 million, comprising approximately 81.5 percent and 18.5 percent of total revenues, respectively. Total revenues are forecast to increase by 4.4 percent in 2020 over the 2019 budget and to increase by 2.5 percent each year through 2024.

Tax Revenues

Tax revenues incorporate all major taxes that are levied by the City of Pittsburgh. For each tax, total revenues include current year collections, prior year collections and penalties and interest. Tax revenues are forecast to increase by 5.0 percent in 2020 over the 2019 budget and to increase by 2.7 percent each year through 2024.

Real Estate Tax

Total real estate tax revenues are budgeted at \$150.1 million in 2020, an estimated 1.7 percent increase over the prior year. The real estate tax is the largest source of revenue in the 2020 Operating Budget, comprising approximately 30.3 percent of tax revenues and 24.7 percent of total revenues. Current year real estate tax liability (the amount billed at the beginning of the year) is calculated by applying the millage rate (8.06 mils) to Allegheny County's assessed value of property. On average, residential property comprises approximately 55 percent of the total assessed value of property in the City of Pittsburgh and non-residential property comprises approximately 45 percent. Prior to the county-wide reassessment effective in 2013, the total assessed value of property in the City grew by approximately 1.2 percent on average per year since 2003. The county-wide reassessment led to appeals, most notably for non-residential property, and the total assessed value decreased by 7.8 percent in 2014. Since then, the total assessed value of property has grown by 1.1 percent on average per year, more in line with historical growth.

The largest taxpayer incentives that reduce current year real estate tax liability are the homestead exemption, Act 77 property tax relief (for senior citizens who meet certain requirements), and the 2 percent early-filer discount. Real estate tax incentives for future years are estimated as an average percentage of tax liability based on data since the reassessment. Total real estate tax revenues are forecast to increase by 1.5 percent each year through 2024.

Earned Income Tax

Total earned income tax revenues are budgeted at \$106.6 million in 2020, an estimated 4.2 percent increase over the prior year. The earned income tax is a 1 percent levy on the wages and net profits of residents of the City of Pittsburgh. The earned income tax forecast projects tax year liabilities based on a 3.0 percent growth rate, with a downward adjustment for the City of Pittsburgh, and splits current and prior year liabilities based on historical collections.¹ Total earned income tax revenues are forecast to increase by 3.7 percent each year through 2024.

Payroll Preparation Tax

Total payroll preparation tax revenues are budgeted at \$71.1 million in 2020, an estimated 4.6 percent increase over the prior year. The payroll preparation tax is levied at a rate of 0.55 percent on the gross payroll of employers and net income from self-employed individuals, members of partnerships, associations and joint ventures who perform work or provide services within the City of Pittsburgh. The payroll preparation tax forecast uses total non-farm wages for Allegheny County to forecast future revenues. Total non-farm wages for Allegheny County are forecast to increase by 4.0 percent on average (see accompanying table for select economic forecast).² Total payroll preparation tax revenues are forecast to increase by 3.6 percent each year through 2024.

Parking Tax

Total parking tax revenues are budgeted at \$59.3 million in 2020, a (1.4) percent decrease from the prior year. The parking tax is levied at a rate of 37.5 percent on fees charged for parking or storing cars within the City of Pittsburgh. The parking tax forecast uses a multivariate regression with collections as the dependent variable and the tax rate and gross Allegheny County product as independent variables. Estimated gross Allegheny County product is the total value of goods produced and services provided in the county, and serves as a broad economic indicator of activity in and around the City. Total parking tax revenues are forecast to increase by 2.8 percent each year through 2024.

Deed Transfer Tax

Deed transfer tax revenues are budgeted at \$43.8 million in 2020, an estimated 40.4 percent increase compared with the prior year. This is due to the increase of the deed transfer tax by half of a percent, beginning in 2020. The tax was levied at a rate of 2 percent on real property transfers within the City of Pittsburgh. The tax increased to 2.5% in February of 2018, and will increase to a full 3% in 2020. The total tax paid, which is typically split between the buyer and seller of a property, is 4.5% in 2018 and will increase to a full 5% in 2020, as the state and school board also levy 1% taxes of their own.

The deed transfer tax forecast uses a multivariate regression with collections as the dependent variable and three independent variables. The first independent variable is the residential tax base, which consists of existing single-family home sales multiplied by the average price of an existing single-family home. The other independent variables are the tax rate and a dummy variable for years in which the sale of a non-residential property exceeded \$100 million. Total deed transfer tax revenues are forecast to increase by 3.4 percent on average each year over the next five years.

¹ In an average year, 74 percent of collections are for the current tax year and 26 percent are for the prior tax year.

² Forecast by IHS Markit

Act 77 Tax Relief

Act 77 tax relief is budgeted at \$23.5 million in 2020, an estimated 5.0 percent increase over the prior year. Act 77 tax relief provides the City of Pittsburgh with a percentage of 1/4 of the 1 percent additional sales tax in Allegheny County. The City of Pittsburgh's percentage is determined by a formula that compares the City's tax revenues and the market value of property per capita with that of all municipalities in Allegheny County. Retail sales (a proxy for sales tax collections) are forecast to grow by 3.1 percent on average over the same period.⁵ Act 77 tax relief is forecast to increase by 3.0 percent each year through 2024.

Amusement Tax

Total amusement tax revenues are budgeted at \$18.3 million in 2020, an estimated 1.0 percent increase over the prior year. The amusement tax is levied at a rate of 5 percent on the gross admission to events that provide entertainment within the City of Pittsburgh, excluding non-profit performing arts organizations. Amusement tax collections are primarily motivated by sporting events within the City. Revenues from the three professional sports teams have historically comprised 70 percent of amusement tax revenues on average per year. Revenues from opposing teams and non-resident performers comprise the remainder of the amusement tax revenues. A sports teams and clubs economic indicator is used to forecast 70 percent of amusement tax revenues. The remaining 30 percent is forecast with consumer price index (inflation) to generate a more conservative forecast. Total amusement tax revenues are forecast to increase by 3.2 percent each year through 2024.

Local Service Tax

Total local service tax revenues are budgeted at \$14.9 million in 2020, an estimated 1.6 percent increase over the prior year. The local service tax is a weekly tax of \$1 per employee working within the City of Pittsburgh earning greater than \$12,000 annually. The local service tax forecast uses annual employment forecasts for the City of Pittsburgh to project revenues.⁷ Total local service tax revenues are forecast to decrease by (0.2) percent per year through 2024.

Non-Resident Sports Facility Usage Fee

To offset the revenue loss from phasing out the tax on non-profit performing arts organizations, the non-resident sports facility usage fee was established in 2005. Total non-resident sports facility usage fee revenues are budgeted at \$5.5 million in 2020, an estimated 0.3 percent decrease over the prior year. The fee is 3 percent of the earned income generated by non-residents using a publicly funded facility to engage in an athletic event or performance. This results in a conservative forecast with growth slightly above the consumer price index. Total non-resident sports facility usage fee revenues are forecast to increase by 2.2 percent each year through 2024.

⁴ Under current law, tax and market value data used to calculate the percentage are lagged two years.

⁵ Forecast by IHS Markit

⁷ Employment forecasts by IHS Markit for all zip codes entirely or partially within the City of Pittsburgh. Because forecasts include zip codes that are partially within the City, aggregate employment numbers may overstate actual employment, while growth rates are likely representative of the City.

Telecommunication Licensing Fee

The telecommunication licensing fee is budgeted at \$1.2 million in 2020, a 11.5 percent increase compared with the prior year. The fee is levied on telecommunications companies for the privilege of running lines under public streets, bridges and sidewalks. Total telecommunication licensing fee collections are forecast to increase by 2.2 percent each year through 2024.

Institution and Service Privilege Tax

The institution and service privilege tax is budgeted at \$656,007 in 2020, an estimated 24.3 percent increase over the prior year. The tax is levied on the gross income of foundations, partnerships and non-profit organizations that provide a public service. Total revenues are forecast to increase by 2.2 percent each year through 2024, roughly in line with inflation.

Non-Profit Payments for Services

Non-profit payments for services are contractual payments from the Housing Authority of the City of Pittsburgh for some of their properties that have been taken off the tax rolls. The total budget for this line item is \$531,062 in 2020. The City's large, multi-billion dollar "Institutions of Purely Public Charity" do not contribute any payments in lieu of taxes to the City's general operating fund.

Outdoor Advertising Excise Tax

City Council enacted an outdoor advertising excise tax in 2013. This tax on billboards was estimated to bring in \$1.2 to \$2.0 million dollars annually to the City. This tax is currently in litigation; no tax revenue has been collected by the City.

Non-Tax Revenues

Non-tax revenues are divided into six categories: licenses and permits, charges for service, fines and forfeitures, intergovernmental revenue, interest earnings, and miscellaneous revenues. Non-tax revenues are forecast to increase by 2.2 percent in 2020 over the prior year and increase by 1.7 percent each year through 2024.

Licenses and Permits

Total revenues for the licenses and permits category are budgeted at \$14.2 million in 2020, an estimated 5.1 percent increase over the prior year. Licenses account for 10.5 percent of this revenue and permits account for 89.5 percent 2020. Licenses are issued to businesses and vendors for a variety of purposes (e.g., poker machines, parking lots, and pool tables). The largest source of license revenue is liquor and malt beverage licenses, budgeted at \$447 thousand in 2020 and increasing by 2.2 percent per year thereafter. Permits are generally issued for building construction and renovation. The largest source of permit revenues are commercial building permits, budgeted at \$4.8 million in 2020. Total license and permit revenues are forecast to increase by 2.7 percent each year through 2024.

Charges for Service

Total revenues for the charges for service category are budgeted at \$41.8 million in 2020, an estimated 5.9 percent decrease over the prior year. The City of Pittsburgh charges various entities to recoup costs for services provided throughout the year. The largest source of revenue in the category is medical service revenues, budgeted at \$12.7 million in 2020 and forecast to increase by 2.2 percent each year thereafter. Other large revenues in the category include: daily parking meters, budgeted at \$9.6 million in 2020 with 3.4 percent growth thereafter; indirect costs provided to the PWSA, budgeted at 6,741,320; and cable bureau revenues, budgeted at \$5.0 million. Total charges for service revenues are forecast to increase by 1.7 percent each year through 2024.

Fines and Forfeitures

Total revenues for the fines and forfeitures category are budgeted at \$10.5 million in 2020, an estimated 6.4 percent increase over the prior year. The largest sources of revenue in the category are parking authority tickets (\$8.8 million in 2020) and traffic court (\$1.4 million). Total revenues for the fines and forfeitures category are forecast to increase by 2.2 percent each year through 2024, roughly in line with inflation in the City of Pittsburgh.

Intergovernmental Revenues

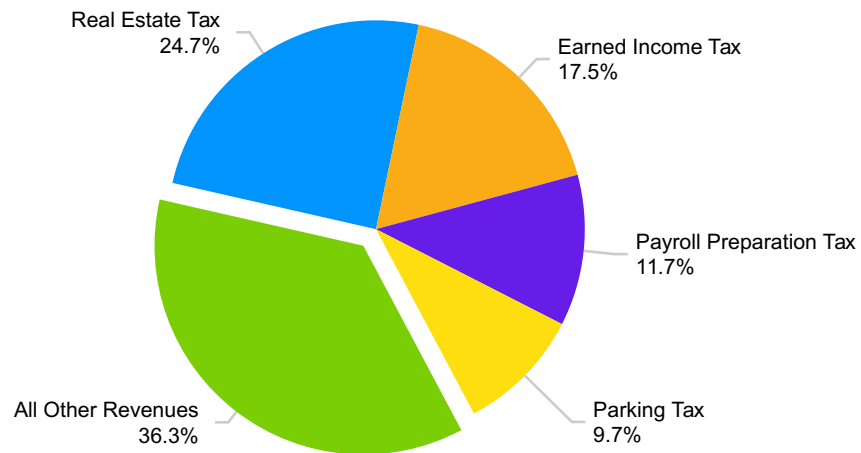
Total intergovernmental revenues are budgeted at \$43.6 million in 2020, an estimated 8.3 percent increase compared with the prior year. The largest payment in the category is state pension aid, budgeted at \$23.1 million in 2020, an estimated 5.0 percent increase over the prior year. The City receives an annual payment based on its number of police, fire, and municipal employees. Starting in 2019, PWSA employees were included in the municipal employees group. The state's allocation per employee is determined by the insurance premiums tax on foreign casualty insurers. The 2 percent share of local slots revenue is budgeted at \$10.0 million per year through 2024 and the liquid fuels tax transfer is budgeted at \$4.1 million per year. The last gaming economic development and tourism fund grant payment of \$4.5 million was paid in 2018 as per statute. The sunseting of this grant negatively affects overall growth for the category.

Other local government payments in the category include payments from the Pittsburgh Parking Authority in lieu of taxes, budgeted at \$1.9 million in 2020. For over 20 years, payments from the Pittsburgh Water and Sewer Authority were housed within this revenue, but beginning in 2019, due to the negotiations between the City, PWSA, and the PUC, those revenues are now being calculated as indirect costs, which are housed in the Charges for Services revenue line item. Total intergovernmental revenues are forecast to increase by 1.3 percent each year through 2024.

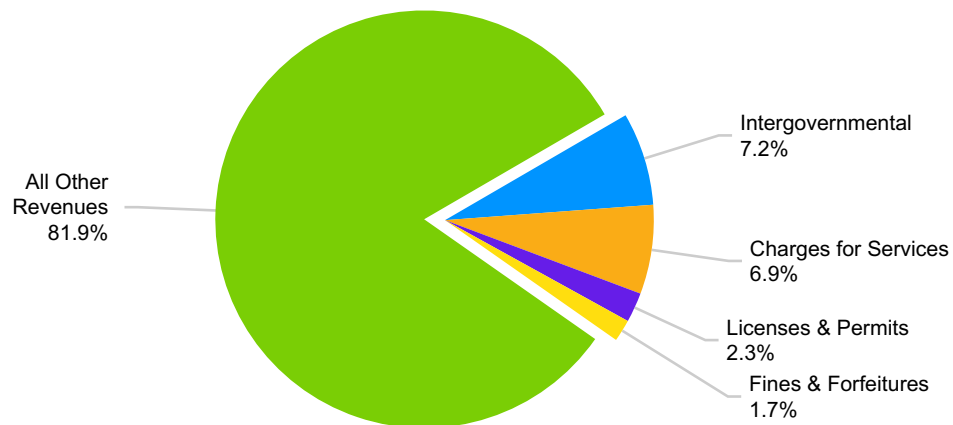
Interest Earnings and Miscellaneous Revenues

Total revenues from interest earnings are budgeted at \$2.6 million in 2020, an estimated 15.3 percent increase from the prior year. This can be attributed to the increased investing of City funds in money market instruments. Interest earnings are forecast to increase by 2.2 percent each year through 2024. Miscellaneous revenues are budgeted at \$56,015 in 2020. Miscellaneous revenues include proceeds from the sale of public property and scrap metal. Miscellaneous revenues are forecast to increase by 1.4 percent each year through 2024.

Four Major Tax Revenues Comprise 64% of the 2020 Budget



Four Main Non-Tax Revenues Comprise 18% of the 2020 Budget



Select Economic Variables that Inform General Fund Revenue Forecasts					
	2020	2021	2022	2023	2024
Allegheny County Wages	3.7%	4.0%	3.8 %	3.7 %	3.5 %
Allegheny County Gross Domestic Product	4.1%	3.7%	3.6 %	3.5 %	3.3 %
Allegheny County Retail Sales	2.5%	3.2%	2.9 %	2.8 %	3.0 %
City of Pittsburgh Employment	0.6%	0.4%	(0.2)%	(0.2)%	(0.4)%
City of Pittsburgh Consumer Price Index	1.7%	2.0%	2.1 %	2.2 %	2.3 %
Output for Sports Teams and Clubs	8.1%	5.2%	6.0 %	6.2 %	6.7 %

Forecasts are in nominal terms and include inflation
Source: IHS Markit

City of Pittsburgh Operating Budget
Fiscal Year 2020

Revenues

Revenue Account Summary

Account	2020	2021	2022	2023	2024
41 - TAX REVENUE	\$495,463,645	\$509,649,516	\$523,854,172	\$537,289,241	\$550,982,819
41101 - Real Estate-Current Year	145,498,855	148,095,392	150,743,965	153,445,712	156,201,794
41105 - Real Estate-Prior Year	4,112,376	4,169,189	4,171,768	3,375,340	2,734,025
41108 - P/I-Real Estate Taxes	468,594	433,376	391,926	283,351	202,174
41201 - Local Services Tax-Current Year	10,730,873	10,709,411	10,687,992	10,645,240	10,602,659
41205 - Local Services Tax-Prior Year	4,062,460	4,078,710	4,070,552	4,062,411	4,046,162
41208 - P/I-Local Services Taxes	83,837	84,173	84,004	83,836	83,501
41311 - Amusement Tax-Current Year	17,627,059	18,192,011	18,780,924	19,406,856	19,996,341
41315 - Amusement Tax-Prior Year	687,606	709,644	732,617	757,034	780,029
41318 - P/I-Amusement Taxes	33,309	34,376	35,489	36,672	37,786
41411 - Earned Income Tax-Current Year	106,635,869	110,742,389	114,868,124	118,947,189	123,110,340
41412 - Earned Income Tax-School Subsidy	717	393	215	118	65
41415 - Earned Income Tax-Prior Year	196	36	7	1	—
41418 - P/I-Earned Income Taxes	494	247	123	62	31
41419 - P/I-Pgh40 Taxes	1,804	1,102	673	411	251
41421 - Facility Usage Fee-Current Year	4,363,531	4,455,165	4,553,179	4,657,902	4,765,034
41425 - Facility Usage Fee-Prior Year	1,089,777	1,112,662	1,137,141	1,163,295	1,190,051
41428 - P/I-Facility Usage Fee	9,218	9,411	9,618	9,839	10,066
41441 - Payroll Preparation Tax-Current	50,599,508	52,522,289	54,465,614	56,371,910	58,344,927
41445 - Payroll Preparation-Prior Year	20,072,504	20,767,405	21,452,766	22,246,518	23,025,146
41448 - P/I-Payroll Preparation Taxes	412,408	428,312	444,280	460,081	476,184
41451 - Deed Transfer Tax	43,792,752	45,369,291	46,957,217	48,506,805	50,107,529
41551 - Parking Tax-Current Year	54,495,184	56,150,209	57,721,294	59,321,538	60,810,989
41555 - Parking Tax-Prior Year	4,738,731	4,891,687	5,036,885	5,179,510	5,317,163
41558 - P/I-Parking Taxes	55,940	57,746	59,460	61,143	62,768
41601 - Inst. & Serv. Priv. Tax-Current Year	655,781	669,553	684,283	700,021	716,122
41605 - Inst. & Serv. Priv. Tax-Prior Year	122	122	122	122	122
41608 - P/I-Inst. & Serv. Priv. Taxes	104	104	104	104	104
41658 - Telecommunications Licensing Tax	1,206,148	1,231,477	1,258,569	1,287,516	1,317,129
41701 - Regional Asset District-Tax Relief	23,496,827	24,190,891	24,950,031	25,710,706	26,476,328
41905 - Non-Profit Payment for Municipality	531,062	542,745	555,228	567,999	567,999
42 - LICENSES & PERMITS REVENUE	14,244,399	14,632,955	15,034,174	15,441,415	15,862,709
42103 - Poker Machines	48,636	49,657	50,749	51,917	53,111
42104 - Amusement Place	100,115	102,218	104,467	106,869	109,327
42107 - Building Construction Registration	72,232	73,749	75,371	77,105	78,878
42111 - Casino Type	125,728	128,368	131,192	134,209	137,296
42112 - Amusement Producer	26	26	27	28	28
42113 - Electrical Contractor	183,920	185,759	187,617	189,493	193,851
42115 - Juke Box	52,841	53,951	55,138	56,406	57,703
42116 - Fire Suppression Contractor	2,066	2,109	2,155	2,205	2,256
42119 - Liquor & Malt Beverage License	446,860	456,244	466,282	477,006	487,977
42121 - Parking Lot License	41,572	42,445	43,379	44,377	45,398
42123 - Pawn Broker License	1,613	1,613	1,613	1,613	1,613
42125 - Pool Tables	32,247	32,924	33,648	34,422	35,214
42127 - Secondhand Dealer	7,362	7,517	7,682	7,859	8,039
42131 - Stationary Engine License	111,510	113,852	116,356	119,033	121,770
42133 - Trade Fair License	1,786	1,824	1,864	1,907	1,951
42135 - Transient Merchant License	674	674	674	674	674

City of Pittsburgh Operating Budget
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Revenues

Revenue Account Summary

Account	2020	2021	2022	2023	2024
42136 - Valet License	11,670	11,915	12,177	12,457	12,744
42137 - Vendor Permit	27,678	28,260	28,825	29,488	30,166
42139 - Additional Employee	3,087	3,152	3,221	3,295	3,371
42141 - Mobile Vehicle	14,198	14,497	14,816	15,156	15,505
42143 - Peddler	25,445	25,979	26,551	27,161	27,786
42147 - Station Vehicle	9,240	9,434	9,641	9,863	10,090
42149 - Video/Mechanical	100,729	102,844	105,107	107,524	109,997
42151 - HVAC License	69,506	70,966	72,527	74,195	75,901
42301 - Commercial Building	4,791,808	4,964,313	5,138,064	5,307,620	5,482,771
42303 - Commercial-Sprinklers	222,166	226,832	231,822	237,154	242,609
42305 - Commercial-Electric	401,209	415,653	430,201	444,398	459,063
42307 - Commercial-Fire Alarm	347,806	355,110	362,922	371,269	379,809
42309 - Commercial-HVAC	1,162,347	1,204,191	1,246,338	1,287,467	1,329,954
42311 - Residential Building	168,168	171,700	175,477	179,513	183,642
42313 - Residential-Electric	97,749	99,802	101,998	104,344	106,744
42315 - Residential-Fire Alarm	206,650	210,989	215,631	220,591	225,664
42317 - Residential-HVAC	51,668	52,753	53,913	55,153	56,422
42321 - Board of Standards	17,946	18,323	18,726	19,157	19,597
42323 - Demolition	72,006	73,518	75,135	76,864	78,631
42327 - Land Operation Permit	9,280	9,475	9,683	9,906	10,134
42331 - Occupancy Placard	17,583	17,952	18,347	18,769	19,201
42333 - Sign Maintenance Certification	29,638	30,260	30,926	31,637	32,365
42335 - Sign Permit	34,761	35,491	36,272	37,106	37,960
42337 - Sign Contractor License	14,507	14,812	15,138	15,486	15,842
42341 - Excavations	634,970	648,305	662,567	677,806	693,396
42342 - Property Certificate Application	650,427	664,086	678,696	694,306	710,275
42343 - Street Excavation-Sidewalk Opening	16,574	16,922	17,294	17,692	18,099
42345 - Street Excavation-Curb Cuts	34,186	34,903	35,671	36,492	37,331
42347 - Street Excavation-Pole Permits	83,039	84,783	86,648	88,641	90,680
42349 - Street Excavation-Temp. Barricades	438,397	447,604	457,451	467,972	478,736
42351 - Street Excavation-Machin/Equip	246,512	251,689	257,226	263,142	269,195
42353 - Encroachments	18,105	18,485	18,892	19,326	19,771
42355 - Encroachments-Permanent Bridge	18,809	19,204	19,627	20,078	20,540
42357 - Zoning Fees	674,997	689,172	704,334	720,534	737,106
42358 - Temporary Occupancy	612	625	639	653	668
42360 - Zoning Fees-Historical Review	51,636	52,720	53,933	55,173	56,442
42363 - Zoning Fees-Proj. Development Plan	359,147	366,689	374,756	383,376	392,193
42365 - Zoning Fees-Communications Equip.	542,341	553,730	565,912	578,928	592,244
42367 - Zoning Fees-Ordinance Preparation	245,206	250,356	255,864	261,748	267,769
42369 - Zoning Board of Adjustments	110,122	112,434	114,908	117,551	120,254
42371 - Parade	140,625	140,625	140,625	140,625	140,625
42373 - Lot Subdivision/Consolidation	49,491	50,531	51,642	52,830	54,045
42374 - Zoning Fees-Filing Fee	82,401	84,132	85,982	87,960	89,983
42377 - Meeting Rooms	23,262	23,751	24,273	24,832	25,403
42378 - Zoning Fees-Zoning Research	31,800	31,800	31,800	31,800	31,800
42379 - Picnic & Ballfield	401,446	409,876	418,894	428,528	438,384
42381 - Miscellaneous	8,314	8,489	8,676	8,875	9,079
42382 - Planning Commission Fees	2,295	2,343	2,395	2,450	2,506

City of Pittsburgh Operating Budget
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Revenues

Revenue Account Summary

Account	2020	2021	2022	2023	2024
42385 - Parking Place Insignias	10,666	10,890	11,129	11,385	11,647
42387 - Employee Parking Fees	99,164	101,246	103,474	105,853	108,288
42389 - Fire Safety	123,634	126,230	129,007	131,974	135,010
42391 - Towing License	3,436	3,436	3,436	3,436	3,436
42901 - License/Permit Penalty Fee	6,750	6,750	6,750	6,750	6,750
43 - CHARGES FOR SERVICES	41,758,804	42,242,579	42,742,453	43,263,937	44,744,814
43101 - Cable Bureau Revenue	5,016,851	5,016,851	5,016,851	5,016,851	5,016,851
43103 - Animal Care & Control Revenue	266,392	271,986	277,970	284,363	290,904
43105 - Building Inspection Revenue	7,268	7,268	7,268	7,268	7,268
43111 - Concessions	3,952	3,952	3,952	3,952	3,952
43113 - Sale of Plans	20	20	20	20	20
43119 - Daily Parking Meters	9,575,983	9,686,483	9,796,073	9,893,448	10,940,462
43123 - Fire Records	5,576	5,693	5,818	5,952	6,089
43125 - Occupancy Application	116,363	118,806	121,420	124,213	127,069
43127 - Police Records	145,083	148,130	151,388	154,870	158,432
43129 - Recertification	488,587	498,847	509,822	521,548	533,544
43131 - Document Copies & Records	15,727	15,727	15,727	15,727	15,727
43133 - Fire Pension Plan	63,983	65,327	66,764	68,299	69,870
43137 - Lien Filing	88,782	90,647	92,641	94,772	96,952
43141 - Public Works	60,457	61,726	63,084	64,535	66,020
43143 - Municipal Pension Plan	63,983	65,327	66,764	68,299	69,870
43147 - Police Pension Plan	63,983	65,327	66,764	68,299	69,870
43151 - Returned Check Fee	2,196	2,196	2,196	2,196	2,196
43153 - Safety Inspections	59,012	60,251	61,577	62,993	64,442
43155 - Wilkinsburg Trash Collection	982,782	992,746	1,002,811	1,012,977	1,023,247
43157 - Wilkinsburg Fire Services	1,929,517	1,940,353	1,943,558	1,954,676	1,966,183
43165 - Special Parks Program	102,521	104,674	106,977	109,438	111,955
43167 - Swimming Pools	363,093	370,717	378,873	387,587	396,502
43401 - Private Housing	1,556	1,589	1,624	1,661	1,699
43403 - Wharf Parking	383,960	392,023	400,647	409,862	419,289
43405 - Wharves	21,600	21,600	21,600	21,600	21,600
43407 - City Commercial Space	206,426	210,761	215,397	220,352	225,420
43409 - Use of Public Property	13,274	13,553	13,851	14,169	14,495
43501 - Medical Services Revenue	12,675,402	12,941,375	13,225,865	13,529,830	13,840,786
43703 - PWSA-Indirect Costs	6,741,320	6,741,320	6,741,320	6,741,320	6,741,320
43705 - Refuse-Dumpster, Permanent	30,342	30,979	31,661	32,389	33,134
43707 - Refuse-Dumpster, Temporary	104,222	106,410	108,751	111,253	113,811
43901 - School Board Tax Collection	1,487,388	1,518,623	1,552,033	1,587,730	1,624,247
43902 - Library Tax Administration Fees	4,158	4,245	4,339	4,439	4,541
43905 - MBRO Opportunities	67,047	67,047	67,047	67,047	67,047
43923 - Maintenance	600,000	600,000	600,000	600,000	600,000
44 - FINES & FORFEITURES	10,532,754	10,749,513	10,979,636	11,227,471	11,483,812
44101 - Traffic Court	1,400,312	1,429,719	1,461,173	1,494,780	1,529,160
44103 - Parking Authority Tickets	8,829,300	9,010,344	9,204,113	9,411,256	9,627,715
44105 - Magistrate or Alderman	82,290	84,018	84,018	85,867	85,951
44107 - State Police	162,641	166,057	169,710	173,614	177,607
44201 - Forfeitures-Monies	58,210	59,374	60,621	61,955	63,380

City of Pittsburgh Operating Budget
Fiscal Year 2020

Revenues

Revenue Account Summary

Account	2020	2021	2022	2023	2024
45 - INTERGOVERNMENTAL REVENUE	43,593,693	44,105,601	44,652,233	45,235,378	45,831,951
45105 - Public Parking Authority	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
45109 - Urban Redevelopment Authority	522,682	522,682	522,682	522,682	522,682
45113 - Housing Authority	2,332,735	2,332,735	2,332,735	2,332,735	2,332,735
45501 - 2% Local Share of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45507 - Summer Food Program	55,000	55,000	55,000	55,000	55,000
45510 - State Pension Aid	23,107,876	23,593,141	24,112,190	24,666,771	25,234,106
45513 - Commonwealth Recycling Grant	323,906	330,708	337,984	345,757	353,710
45516 - Liquid Fuels	4,072,500	4,072,500	4,072,500	4,072,500	4,072,500
45517 - Allegheny Regional Asset District	519,615	535,204	551,260	567,797	584,831
45519 - State Utility Tax Distribution	437,959	442,211	446,463	450,715	454,968
45527 - Intergovernmental Revenue-State	49,993	49,993	49,993	49,993	49,993
45701 - CDBG-City Planning	141,427	141,427	141,427	141,427	141,427
45707 - JTPA/WIA	130,000	130,000	130,000	130,000	130,000
47 - INTEREST EARNINGS	2,586,575	2,640,893	2,698,992	2,761,069	2,824,574
47107 - Investment Earnings	2,096,110	2,140,129	2,187,211	2,237,517	2,288,980
47113 - Project Fund Transfer	490,464	500,764	511,781	523,552	535,594
48 - MISCELLANEOUS REVENUES	56,015	56,746	57,528	58,363	59,218
48104 - Sales-Public Property	1	1	1	1	1
48105 - Sale of Scrap	1,736	1,772	1,811	1,853	1,895
48111 - Vending Machine Commission	18,000	18,000	18,000	18,000	18,000
48112 - Rebates & Incentives	33,078	33,773	34,516	35,309	36,122
48303 - Proceeds from Lobbyist Register	3,200	3,200	3,200	3,200	3,200
Total Revenues	\$608,235,885	\$624,077,803	\$640,019,188	\$655,276,873	\$671,789,896

Totals may not sum due to rounding

Expenditures



City of Pittsburgh Operating Budget
Fiscal Year 2020

Expenditure Summary

Expenditures by Department

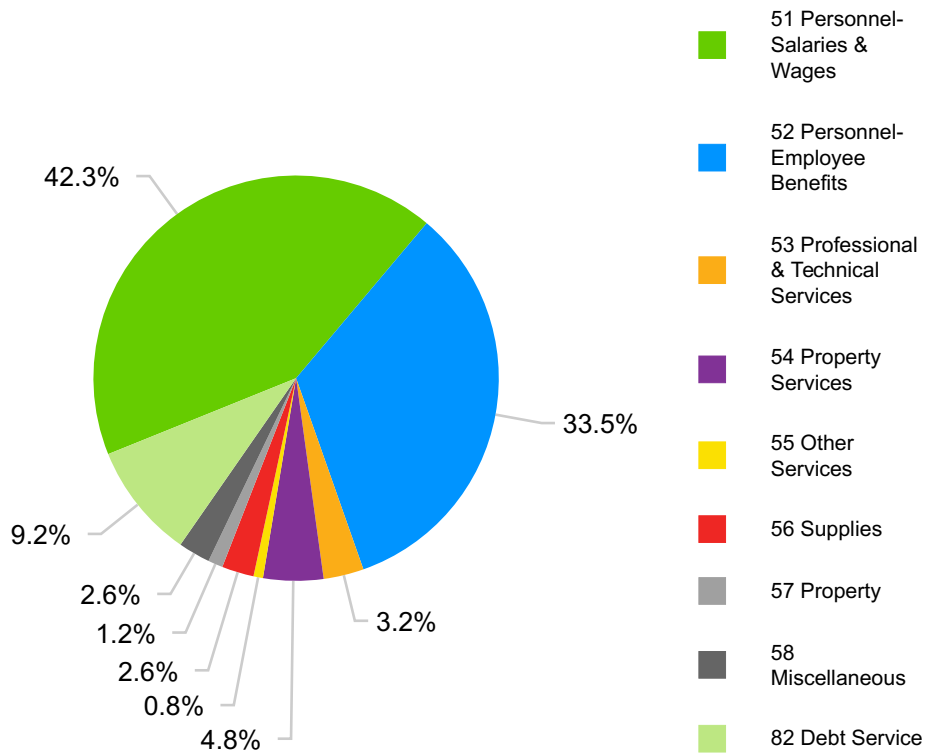
	2018 Actual	2019 Budget	2020 Budget	Increase/ (Decrease)
Expenditures				
City Council	\$ 2,105,370	\$ 2,397,994	\$ 2,560,796	\$ 162,802
Office of the City Clerk	1,260,815	1,629,078	1,547,802	(81,277)
Office of the Mayor	1,231,052	1,349,136	1,461,968	112,832
Office of Equity	1,086,369	1,527,901	1,728,701	200,799
Office of Management and Budget	16,243,212	17,354,604	17,194,452	(160,152)
Innovation and Performance	10,720,162	15,094,788	17,687,539	2,592,751
Commission on Human Relations	420,882	446,510	536,795	90,285
Office of the City Controller	3,915,034	4,730,225	4,938,170	207,945
Finance	172,467,876	169,946,802	178,736,252	8,789,450
Law	5,938,003	7,979,980	7,618,636	(361,344)
Ethics Hearing Board	102,389	179,460	172,486	(6,974)
Office of Municipal Investigations	630,766	741,823	716,375	(25,448)
Human Resources and Civil Service	44,479,660	55,026,982	40,688,619	(14,338,363)
City Planning	3,463,329	4,563,135	4,141,080	(422,055)
Permits, Licenses, and Inspections	5,804,282	6,699,035	6,787,788	88,753
Public Safety Administration	8,117,479	9,503,809	11,804,136	2,300,327
Bureau of Emergency Medical Services	21,168,325	22,910,271	24,095,375	1,185,103
Bureau of Police	100,817,357	104,545,326	114,841,054	10,295,728
Bureau of Fire	71,813,882	76,092,133	90,844,936	14,752,803
Bureau of Animal Care and Control	1,448,427	1,687,062	1,703,307	16,245
Public Works Administration	1,143,390	1,032,726	1,153,059	120,333
Bureau of Operations	29,036,786	22,090,263	24,120,244	2,029,981
Bureau of Environmental Services	15,272,933	16,637,719	18,368,918	1,731,199
Bureau of Facilities	6,069,792	17,364,691	20,592,046	3,227,355
Parks and Recreation	4,209,481	4,766,273	4,776,531	10,258
Mobility and Infrastructure	5,752,195	7,961,019	8,534,363	573,343
Citizen Police Review Board	526,991	642,458	658,939	16,481
Total Expenditures	\$ 535,246,237	\$ 574,901,207	\$ 608,010,367	\$ 33,109,160

Expenditures by Subclass

	2018 Actual	2019 Budget	2020 Budget	Increase/ (Decrease)
Expenditures				
51 - Personnel-Salaries & Wages	\$ 216,041,516	\$ 234,586,223	\$ 256,908,767	\$ 22,322,544
52 - Personnel-Employee Benefits	183,930,009	202,428,506	203,492,937	\$ 1,064,431
53 - Professional & Technical Services	15,134,854	18,816,741	19,549,881	\$ 733,140
54 - Property Services	21,614,548	25,456,965	29,137,092	\$ 3,680,127
55 - Other Services	2,198,530	3,160,539	4,606,342	\$ 1,445,803
56 - Supplies	14,907,690	16,490,484	15,546,771	\$ (943,713)
57 - Property	3,043,561	5,339,374	7,183,939	\$ 1,844,565
58 - Miscellaneous	4,693,177	15,889,900	15,504,900	\$ (385,000)
82 - Debt Service	73,682,352	52,732,475	56,079,739	\$ 3,347,264
Total Expenditures	\$ 535,246,237	\$ 574,901,207	\$ 608,010,367	\$ 33,109,160

Totals may not sum due to rounding

2020 Expenditures by Subclass



City Council



Description of Services

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

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

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,949,370	\$ 2,066,743	\$ 117,373	6.02%
52 - PERSONNEL-EMPLOYEE BENEFITS	408,624	454,053	45,429	11.12%
56 - SUPPLIES	40,000	40,000	—	—%
Total	\$ 2,397,994	\$ 2,560,796	\$ 162,802	6.79%



Position Summary

Title	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget
Member of Council	9	68,066	12	\$ 612,593	9	68,066	12	\$ 630,971
Chief of Staff to Council	9	20A/G	12	562,166	9	20A/G	12	511,523
Executive Assistant	9	10C/G	12	488,908	9	10C/G	12	389,345
Total Full-Time Permanent Positions	27			\$1,663,667	27			\$1,531,839
Temporary, Part-Time, and Seasonal Allowances								
Administrative/Research	—	10C/G	—	\$ 328,724	—	10C/G	—	\$ 520,326
Total Full-Time Permanent Positions	27			\$1,663,667	27			\$1,531,839
Temporary, Part-Time, and Seasonal Allowances	—			328,724	—			520,326
Vacancy Allowance	—			(43,637)	—			(46,731)
27th Pay Period	—			—	—			58,916
Total Full-Time Positions and Net Salaries	27			\$1,948,754	27			\$2,064,350

Each of the nine Council Members have discretion on how they would like to budget their staff salary allocations.

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,655,540	\$ 1,949,370	\$ 2,066,743	\$ 117,373
51101 - Regular	1,655,540	1,947,024	2,064,350	117,326
51401 - Premium Pay	—	2,346	2,393	47
52 - PERSONNEL-EMPLOYEE BENEFITS	443,100	408,624	454,053	45,429
52101 - Health Insurance	243,134	222,236	245,392	23,156
52111 - Other Insurance/Benefits	27,732	28,561	30,137	1,576
52201 - Social Security	120,805	138,827	147,778	8,951
52301 - Medical- Workers' Compensation	996	1,000	—	(1,000)
52305 - Indemnity	—	—	12,746	12,746
52601 - Personal Leave Buyback	22,620	18,000	18,000	—
52602 - Tuition Reimbursement	27,813	—	—	—
56 - SUPPLIES	6,307	40,000	40,000	—
56105 - Postage	6,307	40,000	40,000	—
Expenditures Total	\$ 2,104,947	\$ 2,397,994	\$ 2,560,796	\$ 162,802

City of Pittsburgh Operating Budget
 Fiscal Year 2020

City Council
 101100

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,066,743	\$ 2,069,804	\$ 2,131,898	\$ 2,195,855	\$ 2,261,730
52 - PERSONNEL-EMPLOYEE BENEFITS	454,053	470,372	492,202	515,269	539,675
56 - SUPPLIES	40,000	40,000	40,000	40,000	40,000
Total	\$ 2,560,796	\$ 2,580,176	\$ 2,664,100	\$ 2,751,124	\$ 2,841,405
% Change from Prior Year	6.8%	0.8%	3.3%	3.3%	3.3%

Office of the City Clerk



Description of Services

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

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

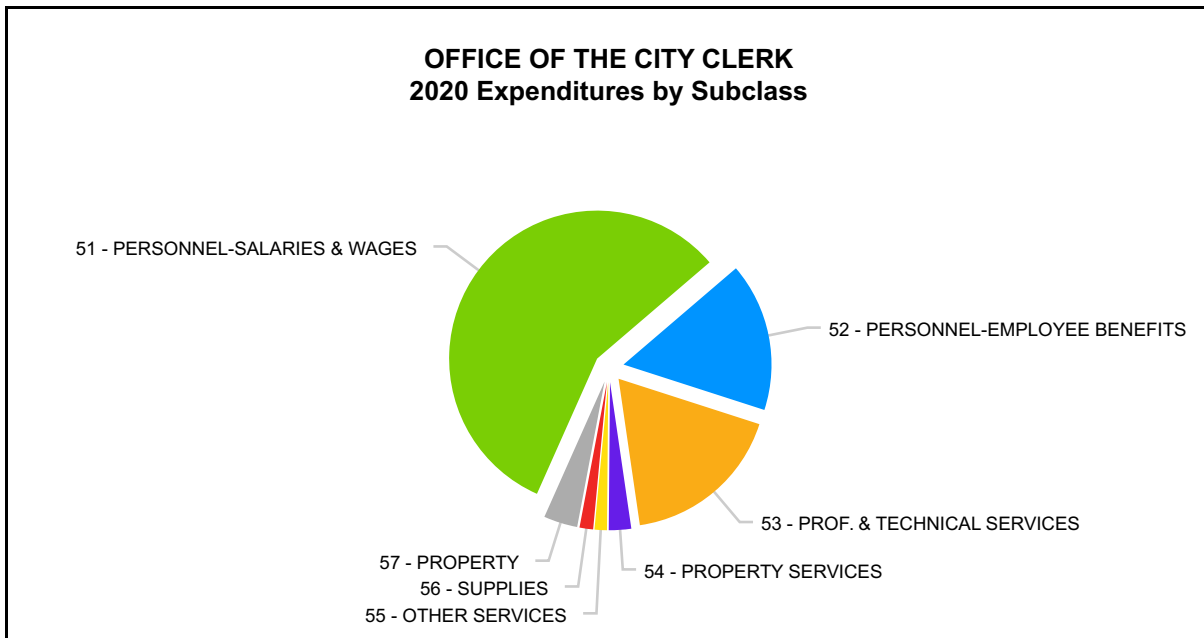
This Office oversees, guides, tracks and records the entire legislative process, from the introduction of proposed legislation to final approval and publication. All proposed ordinances and resolutions are submitted to the Office for processing. This Office also oversees the signature process on all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

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

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

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 825,322	\$ 882,727	\$ 57,404	6.96 %
52 - PERSONNEL-EMPLOYEE BENEFITS	265,685	251,087	(14,598)	(5.49)%
53 - PROFESSIONAL & TECHNICAL SERVICES	286,741	274,316	(12,425)	(4.33)%
54 - PROPERTY SERVICES	112,740	37,740	(75,000)	(66.52)%
55 - OTHER SERVICES	17,825	20,897	3,072	17.23 %
56 - SUPPLIES	23,550	22,950	(600)	(2.55)%
57 - PROPERTY	96,315	57,185	(39,130)	(40.63)%
58 - MISCELLANEOUS	900	900	—	— %
Total	\$ 1,629,078	\$ 1,547,802	\$ (81,277)	(4.99)%



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
City Clerk	1	35E	12	\$ 98,248	1	35E	12	\$ 101,196
Assistant City Clerk	—	28E	12	—	1	28E	12	75,329
Deputy City Clerk	1	28E	12	73,135	—	28E	12	—
Deputy City Clerk 2, Secretary	—	14G	12	—	1	14G	12	45,607
Deputy City Clerk 2	—	14G	12	—	1	14G	12	45,607
Deputy City Clerk 1	—	13G	12	—	2	13G	12	88,386
Deputy City Clerk 1	—	08G	12	—	1	08G	12	36,880
Secretary to City Clerk	1	14G	12	44,279	—	14G	12	—
Supervisory Clerk	1	14G	12	44,279	—	14G	12	—
Administrative Assistant	1	13G	12	42,906	—	13G	12	—
Clerk 2	1	13G	12	42,906	—	13G	12	—
Clerical Assistant 1	1	08G	12	35,806	—	08G	12	—
Internal Accounts Monitor	1	20G	12	57,086	1	20G	12	58,799
Records Management Manager	1	24E	12	62,026	1	24E	12	63,887
Archivist	1	17F	12	48,209	1	17F	12	49,656
Budget Director	1	34E	12	92,722	1	34E	12	95,504
Budget Manager	1	28E	12	73,135	1	28E	12	75,329
Budget Accounts/Technician	1	20E	12	52,478	1	20E	12	54,053
Equity, Diversity, & Inclusion Policy Analyst	—	22E	12	—	1	22E	12	58,799
Diversity & Inclusion Coordinator	1	22E	12	57,086	—	22E	12	—
Total Full-Time Permanent Positions	14			\$ 824,301	14			\$ 849,032
Total Full-Time Permanent Positions	14			\$ 824,301	14			\$ 849,032
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			—	—			—
27th Pay Period	—			—	—			32,654
Total Full-Time Positions and Net Salaries	14			\$ 824,301	14			\$ 881,686

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 646,093	\$ 825,322	\$ 882,726	\$ 57,404
51101 - Regular	646,093	824,302	881,686	57,384
51401 - Premium Pay	—	1,020	1,040	20
52 - PERSONNEL-EMPLOYEE BENEFITS	245,351	265,685	251,087	(14,598)
52101 - Health Insurance	154,140	163,028	150,142	(12,886)
52111 - Other Insurance/Benefits	14,364	16,098	16,496	398
52201 - Social Security	51,692	63,059	67,449	4,390
52301 - Medical- Workers' Compensation	4,992	5,000	—	(5,000)
52305 - Indemnity- Workers' Compensation	1,500	1,500	—	(1,500)
52601 - Personal Leave Buyback	12,917	15,000	15,000	—
52602 - Tuition Reimbursement	5,746	2,000	2,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	268,727	286,741	274,316	(12,425)
53101 - Administrative Fees	81,223	93,610	93,610	—
53301 - Workforce Training	23,474	10,500	10,500	—
53501 - Auditing & Accounting Services	86,442	18,500	16,500	(2,000)
53509 - Computer Maintenance	59,984	91,931	81,506	(10,425)
53517 - Legal Fees	—	40,000	40,000	—
53529 - Protective/Investigative	—	1,000	1,000	—
53901 - Professional Services	17,604	31,200	31,200	—
54 - PROPERTY SERVICES	5,386	112,740	37,740	(75,000)
54101 - Cleaning	1,064	1,600	1,600	—
54103 - Disposal-Refuse	—	1,140	1,140	—
54207 - Construction	—	100,000	25,000	(75,000)
54301 - Building-General	4,322	—	—	—
54505 - Office Equipment	—	10,000	10,000	—
55 - OTHER SERVICES	14,904	17,825	20,897	3,072
55201 - Telephone	94	600	600	—
55305 - Promotional	2,913	1,700	1,700	—
55309 - Regulatory	2,850	2,925	2,925	—
55501 - Printing & Binding	9,047	—	1,000	1,000
55701 - Transportation	—	5,000	6,000	1,000
55705 - Lodging	—	5,000	6,000	1,000
55709 - Per Diem	—	2,600	2,672	72
56 - SUPPLIES	36,386	23,550	22,950	(600)
56101 - Office Supplies	14,886	18,500	18,500	—
56103 - Freight	93	100	100	—
56105 - Postage	—	50	50	—
56151 - Operational Supplies	21,407	4,900	4,300	(600)

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
57 - PROPERTY	37,231	96,315	57,185	(39,130)
57501 - Machinery & Equipment	16,476	26,400	11,420	(14,980)
57531 - Vehicles	—	44,915	45,765	850
57571 - Furniture & Fixtures	20,755	25,000	—	(25,000)
58 - MISCELLANEOUS	—	900	900	—
58101 - Grants	—	900	900	—
Expenditures Total	\$ 1,254,078	\$ 1,629,078	\$ 1,547,801	\$ (81,277)

City of Pittsburgh Operating Budget
Fiscal Year 2020

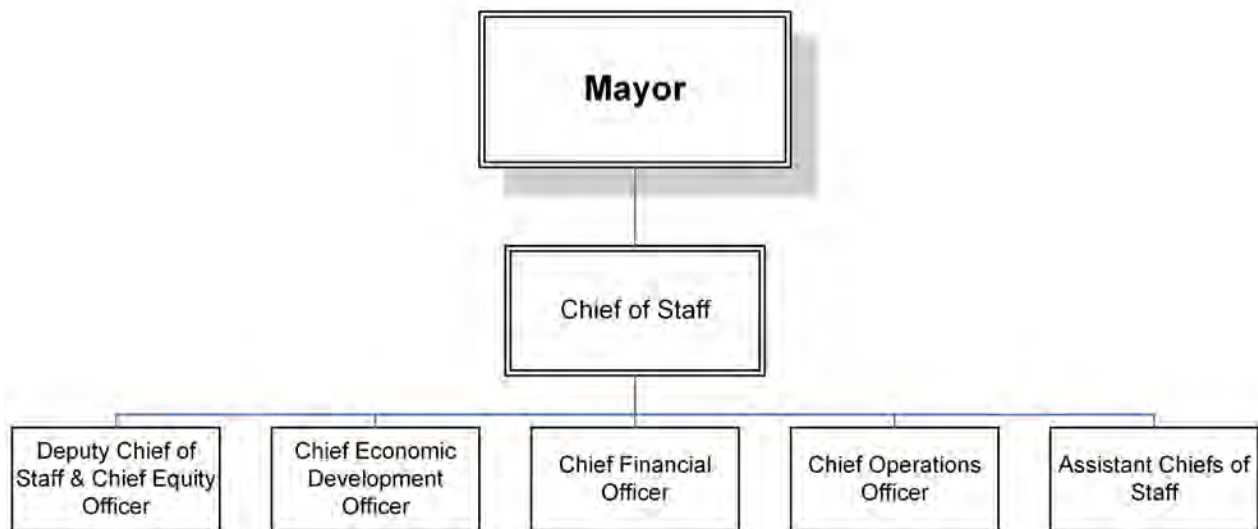
Office of the City Clerk
101200

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 882,727	\$ 875,574	\$ 901,841	\$ 928,897	\$ 956,763
52 - PERSONNEL-EMPLOYEE BENEFITS	251,087	260,382	272,856	286,056	300,042
53 - PROF. & TECHNICAL SERVICES	274,316	269,730	270,790	283,702	274,002
54 - PROPERTY SERVICES	37,740	37,740	37,740	37,740	37,740
55 - OTHER SERVICES	20,897	20,929	20,983	21,039	21,039
56 - SUPPLIES	22,950	22,950	22,950	22,950	22,950
57 - PROPERTY	57,185	78,015	58,846	84,676	59,676
58 - MISCELLANEOUS	900	900	900	900	900
Total	\$ 1,547,802	\$ 1,566,220	\$ 1,586,906	\$ 1,665,960	\$ 1,673,112
% Change from Prior Year	(5.0)%	1.2%	1.3%	5.0%	0.4%

Office of the Mayor



Office of the Mayor



Mission

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

Departmental/Bureau Overview

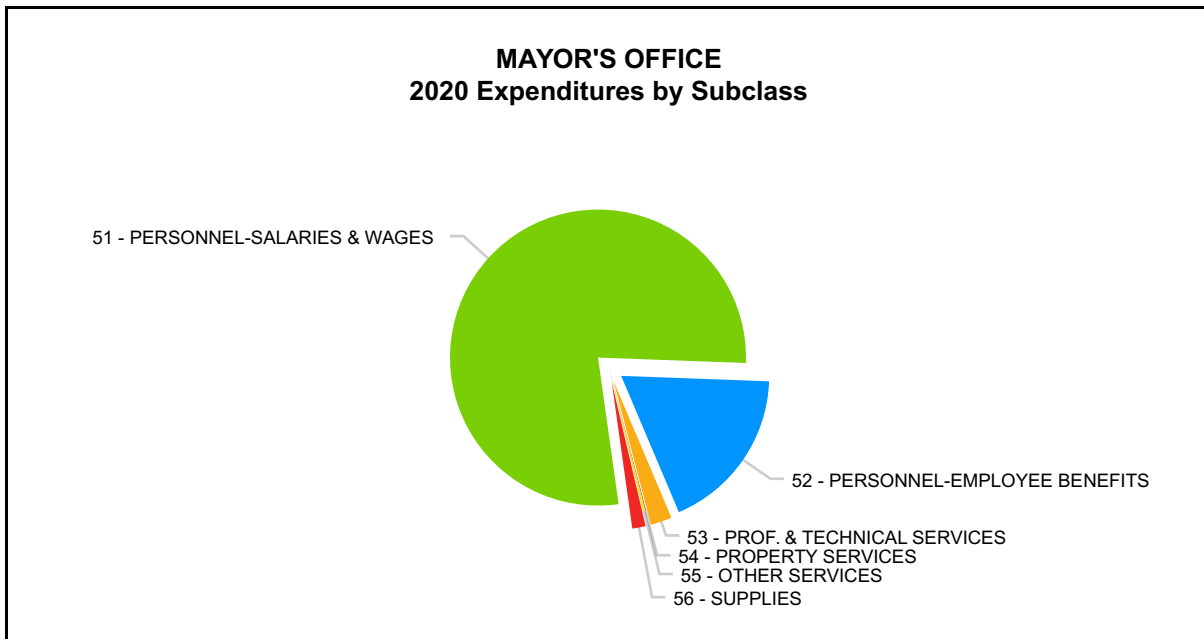
The Office of the Mayor assesses emerging trends and issues, identifies strategies to respond to these challenges, and takes the lead role in coordinating resources to respond to citywide initiatives. The Office develops policies and programs that engage citizens and effectively addresses community needs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

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

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

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,024,164	\$ 1,137,513	\$ 113,349	11.07 %
52 - PERSONNEL-EMPLOYEE BENEFITS	258,161	263,742	5,581	2.16 %
53 - PROFESSIONAL & TECHNICAL SERVICES	34,212	34,212	—	— %
54 - PROPERTY SERVICES	1,200	1,200	1,200	100.00 %
55 - OTHER SERVICES	3,600	4,000	400	11.11 %
56 - SUPPLIES	27,800	21,300	(6,500)	(23.38)%
Total	\$ 1,349,136	\$ 1,461,967	\$ 114,030	8.45 %



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Mayor	1	114,080	12	\$ 114,080	1	117,502	12	\$ 117,502
Chief of Staff	1	113,549	12	113,549	1	116,956	12	116,956
Deputy Chief of Staff	1	30G	12	85,778	—	30G	12	—
Assistant Chief of Staff	2	27G	12	152,466	2	27G	12	157,040
Chief Operations Officer	1	108,819	12	108,819	1	112,084	12	112,084
Chief Economic Development Officer	—	108,819	12	—	1	112,084	12	112,084
Communications Director	1	32G	12	92,722	1	32G	12	95,504
Communications/Policy Analyst	1	20G	12	57,086	1	23E	12	61,337
Office Manager	1	22D	12	54,722	1	22D	12	56,364
Administrative Assistant, Mayor	2	16D	12	85,812	2	18E	12	99,311
Administrative Assistant, Receptionist	1	18E	12	48,209	1	21E	12	56,363
Operations Assistant	1	21E	12	54,722	1	21E	12	56,363
Senior Administrative Assistant	1	24F	12	64,528	1	24F	12	66,464
Total Full-Time Permanent Positions	14			\$1,032,493	14			\$1,107,372

Temporary, Part-Time, and Seasonal Allowances

Intern	—	10.00-15.00		\$ 15,300	—	10.00-15.00		\$ 18,000
Total Full-Time Permanent Positions	14			\$1,032,493	14			\$1,107,372
Temporary, Part-Time, and Seasonal Allowances	—			15,300	—			18,000
Vacancy Allowance	—			(30,770)	—			(31,693)
27th Pay Period	—			—	—			36,551
Total Full-Time Positions and Net Salaries	14			\$1,017,023	14			\$1,130,230

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 917,999	\$ 1,024,164	\$ 1,137,513	\$ 113,349
51101 - Regular	917,999	1,017,024	1,130,230	113,206
51401 - Premium Pay	—	7,140	7,283	143
52 - PERSONNEL-EMPLOYEE BENEFITS	272,822	258,161	263,743	5,582
52101 - Health Insurance	160,148	133,033	128,105	(4,928)
52111 - Other Insurance/Benefits	18,348	19,206	21,164	1,958
52201 - Social Security	70,236	68,322	76,874	8,552
52601 - Personal Leave Buyback	24,090	27,600	27,600	—
52602 - Tuition Reimbursement	—	10,000	10,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	18,290	34,212	34,212	—
53101 - Administrative Fees	7,011	12,012	12,012	—
53301 - Workforce Training	11,139	22,000	22,000	—
53509 - Computer Maintenance	140	200	200	—
54 - PROPERTY SERVICES	300	1,200	1,200	—
54101 - Cleaning	300.00	1,200	1200	—
55 - OTHER SERVICES	4,389	3,600	4,000	400
55501 - Printing & Binding	4,389	3,600	4,000	400
56 - SUPPLIES	14,148	27,800	21,300	(6,500)
56101 - Office Supplies	5,303	8,500	8,500	—
56103 - Freight	256	300	—	(300)
56151 - Operational Supplies	8,589	19,000	12,800	(6,200)
57 - PROPERTY	2,692	—	—	—
57501 - Machinery & Equipment	1,013	—	—	—
57571 - Furniture & Fixtures	1,679	—	—	—
Expenditures Total	\$ 1,230,640	\$ 1,349,137	\$ 1,461,968	\$ 112,831

City of Pittsburgh Operating Budget
Fiscal Year 2020

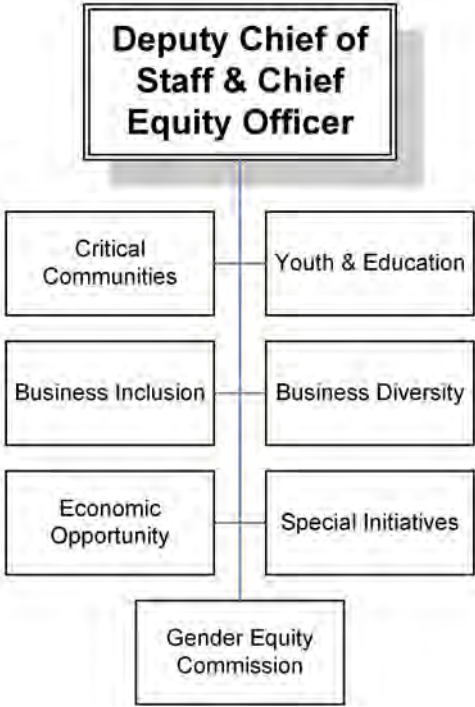
Office of the Mayor
102000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,137,513	\$ 1,133,991	\$ 1,168,011	\$ 1,203,051	\$ 1,239,143
52 - PERSONNEL-EMPLOYEE BENEFITS	263,742	271,706	283,065	295,064	307,753
53 - PROF. & TECHNICAL SERVICES	34,212	34,212	34,212	34,212	34,212
54 - PROPERTY SERVICES	1,200	1,200	1,200	1,200	1,200
55 - OTHER SERVICES	4,000	4,000	4,000	4,000	4,000
56 - SUPPLIES	21,300	21,300	21,300	21,300	21,300
Total	\$1,461,968	\$1,466,409	\$1,511,788	\$1,558,827	\$1,607,608
% Change from Prior Year	8.5%	0.3%	3.1%	3.1%	3.1%

Office of Equity



Office of Equity



Mission

The mission of the Office of Equity is to create policies, procedures, and programs that aim to make the City more accessible and equitable for all.

Departmental/Bureau Overview

The Office of Equity has several programs and initiatives and is organized into the following teams to ensure equitable strategies are implemented across the city:

Youth and Education - Partners with education, child and youth-serving organizations to improve the educational outcomes and healthy development of young children and youth within the City of Pittsburgh. Addresses quality of life issues for the organizations and connects them with the appropriate services, resources, and initiatives. Represents the City on a variety of children and youth focus advisory councils, policy councils, and working groups. Promotes and manages the City of Pittsburgh Dolly Parton Imagination Library program.

Gender Equity - Upholds the principals of the Convention on the Elimination of all Forms of Discrimination Against Women (CEDAW) on a local level. Works with City Departments to identify opportunities for promoting equity, barriers that may exist for different residents, and strategies for overcoming historical inequities. Works towards the vision in which everyone in the City of Pittsburgh, regardless of gender identity or expression, is safe in all spaces, empowered to achieve their full potential, and no longer faces structural or institutional barriers to economic, social, and political equality.

Economic Opportunity - Works in supporting neighborhood organization and economic revitalization by helping business districts and neighborhood groups build consensus, form a collective vision, and align that vision with available resources from public and non-profit agencies to realize their neighborhood-level economic goals. Helps to design, build, and promote tools for entrepreneurs as well as eliminate and streamline regulatory barriers in cooperation with the City departments and Authorities. Manages, in cooperation with non-profit partners, the city's Financial Empowerment System including the City of Pittsburgh Financial Empowerment Center and interrelated network of services as embodied in the Pittsburgh Asset Building Network.

Business Inclusion - Liaises with small businesses who want to do business with the City from a government contracting perspective. Assists Disadvantaged Business Enterprises interesting in becoming DBE certified and pursue contract opportunities, and help navigate government and procurement processes.

Critical Communities - Addresses overall health and wellness of communities. Focuses on the development of programs related to the engagement of communities affected by homelessness, substance abuse, and untreated mental health issues. Work includes advocacy for veterans, older adults, and people who are differently abled, to ensure connectedness and wellness. Works with Public Safety to promote overdose prevention, promote harm reduction practices, and diversion from the criminal justice system.

Special Initiatives - Works on a broad variety of immigrant engagement and inclusion projects. This includes Language Access, Multi-Cultural Liaison Unit (a partnership with Public Safety), Sister Cities which deals with international partnerships, Census 2020 which is aimed at making sure all residents are informed, educated, and encouraged to be counted in the 2020 Census, and Welcoming Pittsburgh which is an immigrant and international inclusion strategy aimed to create partnerships that help create opportunities for diverse populations to access resources and be civilly engaged.

2019 Accomplishments

- Launched the city's first Early Learning Facilities Improvement Fund that will provide grants to boost the quality of licensed early learning facilities and Pre-K within the City by improving the quality of childcare facilities.
- Enrolled 2,000 children from across the City of Pittsburgh in the Dolly Parton Imagination Library, a program that will send enrolled children a free, age-appropriate book each month until they turn 5 years old.
- Continued to provide on-site childcare at community meetings to encourage more civic engagement.
- Received a Remake Learning Ignite! Grant for a youth listening tour to survey the experiences of women and femmes in the City.
- Began outreach to City departments to identify equity intervention precedents and possibilities.
- Implemented a new program that assists residents with financial literacy and advice through Financial Empowerment Centers (FEC) which provide one-on-one, professional financial counseling as a free public service. The FECs help clients take control of their debt, deal with debt collectors, improve their credit, create a budget, save, and connect to safe and affordable financial products.
- Provided technical support and assistance to small businesses across the city.
- Received the Living Cities/City Accelerator grant in partnership with the Office of Management & Budget to diversify the businesses that respond and are awarded government contracts.
- Completed the Equity Indicators Report from RAND, and continued work with local stakeholders to address disparities highlighted in the report.
- Awarded CDC funding through the Allegheny County Health Department and began exploring implementation of Law Enforcement Assisted Diversion (LEAD) in the City.
- Coordinated with communities, Allegheny County, and City departments to provide people experiencing homelessness with resources and shelter.
- Created programming and submitted grants on behalf of the City to support services for veterans, people experiencing homelessness, and people who use drugs.
- Crafted the City of Pittsburgh's first language access plan to ensure that public-facing departments can interface with non-English speaking residents.
- Collaborated with Allegheny County to create a plan for community outreach for the 2020 Census.
- Created continuous, yearlong programming surrounding immigrant, migrant and refugee needs and issues.
- Researched and supported the policy and legislative efforts of the OOE surrounding a myriad of issues including but not limited to increasing supplier diversity, multimodal transportation, food security, and green infrastructure.

2020 Goals

Goal: Launch the city's first racial equity toolkit, which will help departments understand how to use their budgets to address racial equity in the City of Pittsburgh through our policies, programs, and procedures.

Strategies to Achieve Goal

- Partner with the Government Alliance on Racial Equity (GARE) to train city employees and use data from the Equity Indicators project to create a matrix with departments that elevate projects and procedures that address inequity.

How Success Will Be Measured

- Racial equity toolkit, designed to integrate explicit consideration of racial equity in decisions, policies, practices, programs, and budgets, is both a product and a process. The use of a racial equity tool can help to develop strategies and actions that reduce racial inequities and improve success for all groups in municipal government.

Goal: Increase number of residents served at Financial Empowerment Centers by 150%.

Strategies to Achieve Goal

- Market four main services to assist in attaining financial freedom: increasing credit score, banking, reducing short-term debt, and increasing savings.

How Success Will Be Measured

- An increase of 150% tracked by services rendered to clients and from registration intake.

Goal: Increase efficiency in Minority/Women-owned Business Enterprises (MWBE) program by 50% and transition the Equal Opportunity Review Commission (EORC) into the Office of Business Diversity where the primary objective will shift from preparing contracts for the Commission's review to contract review, recommendation, and compliance.

Strategies to Achieve Goal

- Policy amending the EORC Office to the Office of Business Diversity.
- Purchase of industry-leading compliance software to be utilized by the Office of Business Diversity.

How Success Will Be Measured

- Current contract recommendations could take thirty (30) days to complete. The aforementioned policy amendments should decrease the process by 50% and will be tracked by the Office of Business Diversity.

Goal: Create a standardized plan for departments that engage with the public to utilize translation services for non-English speaking residents.

Strategies to Achieve Goal

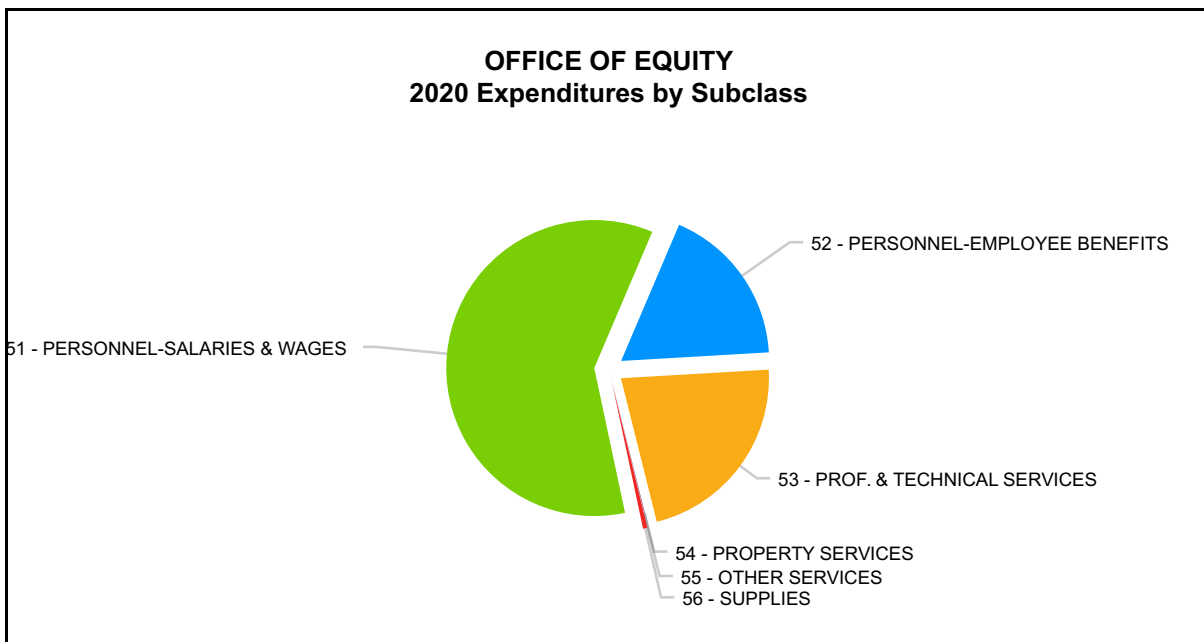
- Using a language access consultant, the City will assess when departments should provide translated documents or have access to translation services to ensure that critical documents and services are available to all residents.

How Success Will Be Measured

- The implementation of these services for vital and public-facing departments will provide government services to residents that may not have had access to these opportunities.

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 984,217	\$ 1,032,776	\$ 48,559	4.93 %
52 - PERSONNEL-EMPLOYEE BENEFITS	326,210	305,400	(20,810)	(6.38)%
53 - PROFESSIONAL & TECHNICAL SERVICES	207,725	380,775	173,050	83.31 %
54 - PROPERTY SERVICES	1,200	1,200	—	— %
55 - OTHER SERVICES	250	250	—	— %
56 - SUPPLIES	8,300	8,300	—	— %
57 - PROPERTY	—	—	—	n/a
Total	\$ 1,527,902	\$ 1,728,701	\$ 200,799	13.14 %



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Chief Urban Affairs Officer	1	108,819	12	\$ 108,819	—	112,084	12	\$ —
Deputy Chief of Staff & Chief Equity Officer	—	108,819	12	—	1	112,084	12	112,084
Critical Communities Initiative Manager	1	27E	12	69,935	1	27E	12	72,033
Special Initiatives Manager	1	27E	12	69,935	1	27E	12	72,033
Small Business & Redevelopment Manager	1	28D	12	69,935	—	28D	12	—
Economic Opportunity Manager	—	28D	12	—	1	28D	12	72,033
Diversity & Inclusion Manager	1	28D	12	69,935	—	28D	12	—
Business Inclusion Manager	—	28D	12	—	1	28D	12	72,033
Early Childhood Manager	1	27E	12	69,935	—	27E	12	—
Youth & Education Manager	—	27E	12	—	1	27E	12	72,033
Policy Analyst	4	20G	12	228,345	2	20G	12	117,598
Policy Coordinator	—	18E	12	—	2	19E	12	103,690
EORC Manager	1	27E	12	69,935	—	27E	12	—
Business Diversity Manager	—	27E	12	—	1	27E	12	72,033
EORC Coordinator	1	25E	12	64,528	—	25E	12	—
Business Diversity Coordinator	—	25E	12	—	1	25E	12	66,464
EORC Administrator	1	19F	12	52,478	—	19F	12	—
Business Diversity Administrator	—	19F	12	—	1	19F	12	54,053
Contract Review Specialist	1	16D	12	42,914	—	16D	12	—
Contract Compliance Analyst	—	15E	12	—	1	15E	12	44,193
Total Full-Time Permanent Positions	14			\$ 916,694	14			\$ 930,280
Temporary, Part-Time, and Seasonal Allowances								
Gender Equity Commission Executive Director	0.7	90,619	1,500	\$ 65,350	0.7	93,338	1,500	\$ 67,311
Intern	—	10.00-15.00		10,200	—	10.00-15.00		10,200
	<u>0.7</u>			<u>\$ 75,550</u>	<u>0.7</u>			<u>\$ 77,511</u>
Total Full-Time Permanent Positions	14			\$ 916,694	14			\$ 930,280
Temporary, Part-Time, and Seasonal Allowances	0.7			75,550	0.7			77,511
Vacancy Allowance	—			(9,566)	—			(9,620)
27th Pay Period	—			—	—			33,009
Total Full-Time Positions and Net Salaries	14.7			\$ 982,678	14.7			\$1,031,180

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 771,709	\$ 984,217	\$ 1,032,776	\$ 48,559
51101 - Regular	771,709	982,658	1,031,180	48,522
51401 - Premium Pay	—	1,559	1,595	36
52 - PERSONNEL-EMPLOYEE BENEFITS	221,151	326,210	305,400	(20,810)
52101 - Health Insurance	134,042	211,368	186,339	(25,029)
52111 - Other Insurance/Benefits	15,720	18,282	19,094	813
52201 - Social Security	56,394	64,860	68,266	3,406
52601 - Personal Leave Buyback	14,996	16,700	16,700	—
52602 - Tuition Reimbursement	—	15,000	15,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	88,973	207,725	380,775	173,050
53101 - Administrative Fees	37,417	29,225	29,275	50
53301 - Workforce Training	15,509	31,000	31,000	—
53509 - Computer Maintenance	14,850	15,500	30,500	15,000
53901 - Professional Services	21,197	132,000	290,000	158,000
54 - PROPERTY SERVICES	210	1,200	1,200	—
54101 - Cleaning	210	1,200	1,200	—
55 - OTHER SERVICES	105	250	250	—
55701 - Transportation	105	250	250	—
56 - SUPPLIES	4,071	8,300	8,300	—
56101 - Office Supplies	362	2,200	2,300	100
56103 - Freight Charges	—	100	—	(100)
56151 - Operational Supplies	3,709	6,000	6,000	—
57 - PROPERTY	150	—	—	—
57571 - Furniture & Fixtures	150	—	—	—
Expenditures Total	\$ 1,086,369	\$ 1,527,902	\$ 1,728,701	\$ 200,799

City of Pittsburgh Operating Budget
Fiscal Year 2020

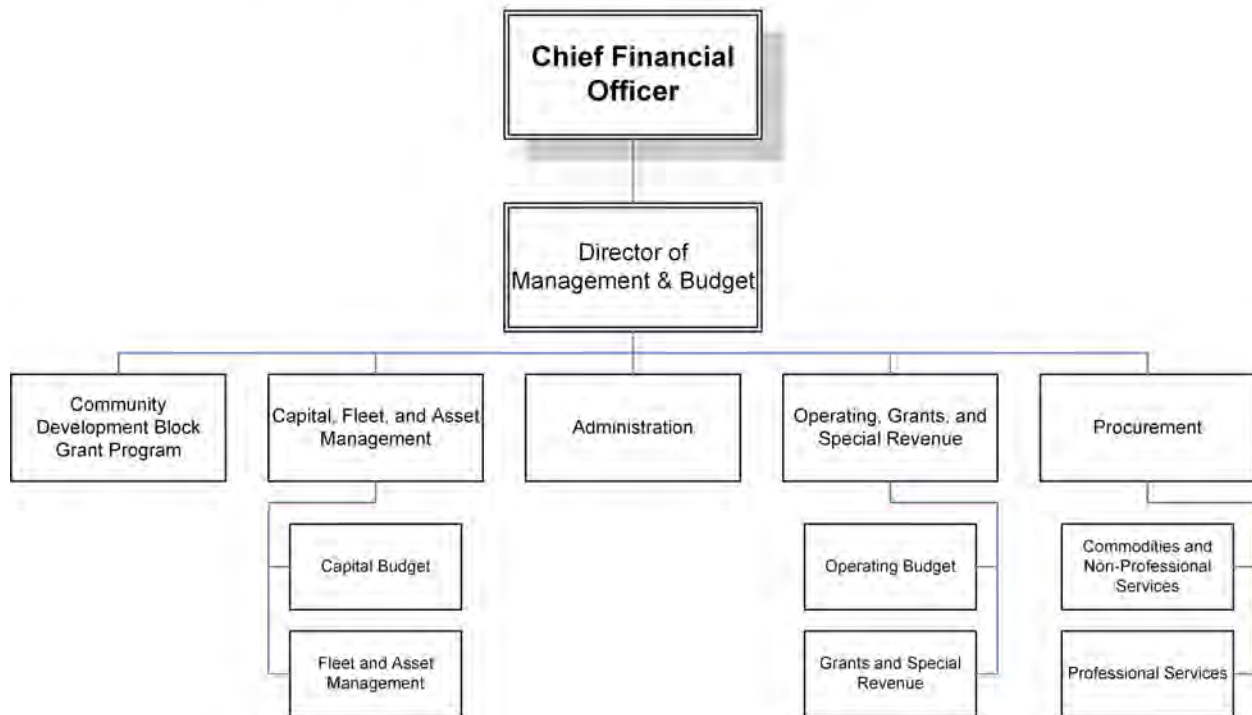
Office of Equity
102100

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,032,776	\$ 1,030,014	\$ 1,061,169	\$ 1,093,004	\$ 1,125,794
52 - PERSONNEL-EMPLOYEE BENEFITS	305,400	317,084	332,127	348,062	364,962
53 - PROF. & TECHNICAL SERVICES	380,775	325,800	325,825	325,850	325,900
54 - PROPERTY SERVICES	1,200	1,200	1,200	1,200	1,200
55 - OTHER SERVICES	250	250	250	250	250
56 - SUPPLIES	8,300	8,300	8,300	8,300	8,300
Total	\$ 1,728,701	\$ 1,682,648	\$ 1,728,871	\$ 1,776,666	\$ 1,826,406
% Change from Prior Year	13.1%	(2.7)%	2.7%	2.8%	2.8%

Office of Management and Budget



Office of Management & Budget



Mission

The mission of the Office of Management and Budget is to ensure the effective and efficient use of resources in order to sustain the delivery of quality services to the residents of the City of Pittsburgh. The Office of Management and Budget serves as a strategic business partner to promote actions to achieve the City's priorities; establish and maintain sound fiscal policies; deliver a clear and accurate picture of the City's current and future financial position; improve the efficiency, effectiveness, and integration of the City's financial management processes; provide excellent customer service to internal and external customers; and stimulate behaviors across the organization to achieve strategic and financial objectives.

Departmental/Bureau Overview

The Office of Management and Budget is organized into the following core teams to strengthen citywide financial and grant management:

Administration - This team provides overall leadership and direction for the department; oversees departmental planning and management functions; handles all administrative and human resource functions for the Mayor's Office, Office of Equity, and Office of Management and Budget; and coordinates city-wide business processes such as legislation, position control, and travel requests.

Capital, Fleet and Asset Management - This team is responsible for the preparation and implementation of the annual capital budget and six-year capital improvement program; planning and administration of the City's asset management function; fleet operations and management of the fleet management contract; and the development and financial oversight of the City's long-term infrastructure investment plan.

Community Development Block Grant Program - This team employs flexible programs that provide the City with resources to address a wide range of unique community development needs. The primary focus of the Community Development Division is to improve housing conditions; community and economic development; improve public facilities; and improve and enhance the quality of life for residents of the City of Pittsburgh, most specifically those with low-income. The Community Development Division utilizes Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) which are funded by the US Department of Housing and Urban Development (HUD) in order to accomplish our goals.

Operating, Grants, and Special Revenue - This team is responsible for the preparation and implementation of the annual operating budget and five-year forecast; long-term financial planning; financial policy development; maximizing opportunities to pursue, secure, and effectively administer grants from federal, state, county, corporate, and foundation partners; leading the transformation of the City's finance functions, talent, processes, and technologies; and the management of enterprise-wide projects that will have a significant financial and/or operational impact.

Procurement - This team is responsible for organizing and directing the day-to-day operations of the procurement function; driving improvements in procurement processes, policies, and technology; and implementing cost management initiatives related to procurement, warehousing, and inventory management.

2019 Accomplishments

- Advanced a municipal credit rating strategy that resulted in an improvement from A+ to AA- from Standard & Poor's and maintenance of an investment grade A1 rating from Moody's Investors Service.
- Successfully exited Act 47 and ICA financial oversight.
- Provided extensive costing analysis used in bargaining unit negotiations.
- Provided quarterly reports to City Council and Office of the City Controller.
- Assisted with the re-organization of the Department of Innovation & Performance.
- Assisted with costing analysis and deployment of the Quetica GPS project for the Department of Public Works, Department of Parks & Recreation, and Department of Permits, Licenses, & Inspections fleet vehicles.
- Worked with the GIS Division in the Department of City Planning to develop and implement a web form for the submission of 2020 Capital Budget proposals, which has resulted in less staff time spent on data entry and data cleaning.
- Implemented deliverable-level accounting for all 2019 Capital Budget deliverables in order to increase transparency and improve reporting to elected officials and residents.
- Expanded the Purchasing Card (P-Card) program from 80 users to over 100 users resulting in increased time and cost savings for small dollar purchases. Spending is in line to receive an approximate \$65,000 rebate for calendar year 2019 vs. \$50,000 in 2018.
- Issued over 350 solicitations, an increase of 28% over 2018.
- Implemented a new procedure for monitoring insurance requirements and compliance.
- Revamped and standardized the contracting process for pre-qualified vendors for non-professional services.
- Increased the City's supplier database by more than 35% over 2018.
- Awarded a Living Cities cohort grant that will help the City achieve more inclusive procurement.
- Expanded tracking of the RFP process to include the contracting portion, helping to ensure that all requirements discussed throughout the solicitation process are properly articulated in the contracts.
- Released the City's first-ever Invitation to Qualify for Professional Services, covering over 30 categories of work and resulting in almost 100 applications.
- Enhanced the online solicitation processes for both RFP's and Pre-Qualified contracts.
- Added policies and procedures for overall purchasing and supplier performance.
- Continued the turnover of older vehicles to create a younger more efficient fleet.
- Installed new salt spreader equipment on DPW trucks to ensure adequate, uniform salt distribution during snow events to increase efficiency and reduce waste.
- Worked with Police Fleet Ops and leadership to develop a Motor Pool at Police HQ to reduce the number of assigned vehicles that are underutilized.
- Worked with departments and First Vehicle Services to identify specification changes that allow departments to better utilize their fleet. Replacing some pickups with utility vans requires less storage space for tools and supplies, and improves fuel efficiency. The addition of more crew cab pickups allows for the ability to take less vehicles to job sites, which should reduce the overall fleet size.
- Received \$140,000 from the Clean Diesel Grant to purchase 2 additional Compressed Natural Gas Refuse Trucks.
- Received \$202,660 from the Alternative Fuels Incentive Grant to purchase of 9 EVs and 8 dual hose charging stations.
- Replaced 9 sedans with Electric Vehicles and 1 Pickup truck with a Hybrid sedan.
- Increased charging infrastructure to 19 total outlets between the Second Ave Lot and the Motor Pool.
- Added more alternative fuel vehicles to the 5-year plan.
- Secured 40 new grants for a total of \$14,207,648 which includes renovations to the historic Oliver Bath house, establishing a dedicated Violence Unit with the Pittsburgh Police Bureau, and Downtown Pittsburgh signal improvement upgrades of over \$3.5M.

- Awarded 40 plus grants, over twice as many as 2018.
- Grants Office streamlined the City's Redevelopment Assistance Capital Program (RCAP) grant awards by taking on RCAP project management responsibility from the URA.
- Created and hosted "CDBG 101" sessions for department project managers, leadership, and fiscal staff to provide program background and practical advice on how to spend CDBG funds.
- Established formal system to review and prioritize sub-grantees for monitoring.

2020 Goals

Goal: Incorporate life cycle costing into the capital budgeting process.

Strategies to Achieve Goal

- Assessment of missing or incomplete data in the Cartegraph asset management system.
- Evaluation of industry standards and best practices for various capital asset classes to better determine estimated useful lives.
- Revisions to the City's Capital Asset Manual or adoption of ordinances establishing legal standards and schedules for improvements.

How Success Will Be Measured

- Future years will see a reduction in capital dollars spent on major repairs due to deferred maintenance.

Goal: Continued improvements to the efficiency and effectiveness of best-process Procure-to-Pay processes and overall purchasing and contract compliance.

Strategies to Achieve Goal

- Strengthen current policies and procedures and review/update them on an annual basis.
- Define and prepare a plan to implement an aggressive yet achievable Sustainable Purchasing Policy.
- Continue to improve specification development and vendor outreach capabilities through training, software, marketing tools, etc.
- Continue to update terms and conditions in contracts to ensure compliance with ever-changing Federal, State and Local regulations.
- Implement a series of surveys to internal and external customers as well as supplier performance surveys to our user departments to help identify areas for improvement.

How Success Will Be Measured

- Reduction in the amount of time from award to contract execution.
- Reduction in the amount of time to prepare solicitations for bid.
- Increase in the amount of City held contracts.
- Reduction in the amount of time in which the City pays its suppliers.

Goal: Increase the amount of MWDBE, VOSB, and other small businesses that bid on City contract.

Strategies to Achieve Goal

- In conjunction with the Office of Equity, identify the barriers for entry and implement solutions to break those down.
- Create a more robust and user-friendly website to become a "one stop shop" for local business and citizens to obtain real-time information on bidding opportunities city-wide, including those of City Authorities.

- Institute training classes for business owners to educate them on responding to solicitations.

How Success Will Be Measured

- Increase in the amount of MWDBE/VOSB and Small Businesses bidding on City contracts.
- Increase in the amount of contracts awarded to MWDBE/VOSB and Small Businesses.

Goal: Continue to lower the overall age, carbon footprint, and cost of ownership of the City's fleet.

Strategies to Achieve Goal

- Continue to analyze vehicle usage trends to identify and repurpose underutilized vehicles.
- Work with departments to identify up-fit equipment that can be reused or remounted to new vehicles.
- Work with First Vehicle Services to lower repair and maintenance costs of vehicles.
- Collaborate with multiple departments and agencies to develop an EV infrastructure plan, including the City's Resiliency Team and Grants office, Pittsburgh Region Clean Cities, local utility companies, and other environmentally-focused groups.
- Apply for Alternative Fuels Incentive Grants offered by the PA Department of Environmental Protection, Clean Diesel Grants offered by the Environmental Protection Agency, and other grant opportunities for cleaner-burning vehicles and supporting infrastructure.
- Conduct industry-wide research for all alternative fuel vehicle options and incorporate into the 5-year vehicle purchase plan.
- Analyze all Fleet processes to identify and eliminate inefficiencies.
- Review and update Motor Pool and distracted driving policies.
- Implement new fuel card management system with increased controls.

How Success Will Be Measured

- Improved operational efficiencies and reduction of inventory and processes.
- Reduction in the overall fleet age, size, and vehicle downtime.
- Increased number of electric, hybrid, and other cleaner burning vehicles.
- Savings realized through planned maintenance, use of totaled vehicle parts, and reuse of up-fit equipment.
- Savings realized through increased amount of competitively bid contracts for the ELA.
- Savings realized from the use of Smart Cards to replace AIM units.
- More accurate and up-to-date fuel reporting.

Goal: Implement at least two Goldbelt Process Improvement "Just Do It Innovation" strategies to current Grants Office Procedures.

Strategies to Achieve Goal

- Apply skills developed during the process improvement workshop to identify and address areas of improvement.

How Success Will Be Measured

- Physical improvements to a workspace.
- Standard of work process improvements.
- Realize monetary savings due to the adoption of standardized processes.

Goal: Establish an on-line portal for submitting sub-grantee applications for funding.

Strategies to Achieve Goal

- Build/procure a web-based form for community groups to utilize in applying for HUD funds.
- Communicate program changes and offer training on how to use the form to community groups.

How Success Will Be Measured

- Future years will see a reduction in staff time currently spent on physical mail and document imaging.
- Applications can be stored, sorted, and reviewed digitally by multiple stakeholders.

Goal: Develop an on-line CDBG application tool to enhance access, ease of use, and transparency.

Strategy to Achieve Goal

- Review current application for accuracy.
- Develop a user-friendly on-line application tool.
- Publicize the availability of the on-line tool on social media.

How Success Will Be Measured

- Number of accurately completed applications.
- Reduction in follow-up questions and issues from potential applicants.
- Reduction in the amount of application paperwork and related forms.

Goal: Create accessible documents for a range of City residents.

Strategies to Achieve Goal

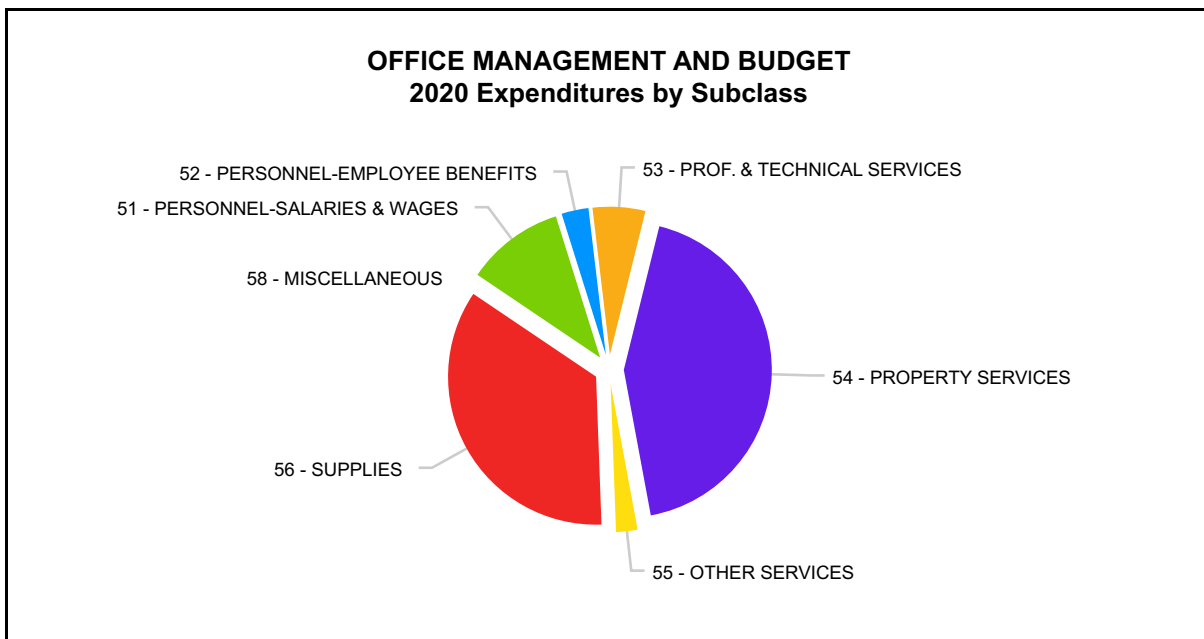
- Work with the Office of Equity to complete the City's Language Access Plan (LAP).
- Develop user-friendly forms and applications based on the results of the Four-Factor Analysis in the LAP.
- Update the City's Citizens Participation Plan for the Community Development Block Grant Program (CDBG), HOME Investment Partnerships Program, Emergency Solutions Grant Program (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) program to reflect current regulations and enhanced outreach efforts.

How Success Will Be Measured

- User-friendly documents and forms that reflect the variety of languages spoken in the City.
- A Citizens Participation Plan that reflects current HUD requirements and a greater effort towards community engagement.

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,725,823	\$ 1,842,921	\$ 117,098	6.79 %
52 - PERSONNEL-EMPLOYEE BENEFITS	562,603	507,113	(55,491)	(9.86)%
53 - PROFESSIONAL & TECHNICAL SERVICES	1,363,255	988,367	(374,888)	(27.50)%
54 - PROPERTY SERVICES	7,175,977	7,428,472	252,495	3.52 %
55 - OTHER SERVICES	396,500	402,500	6,000	1.51 %
56 - SUPPLIES	6,128,446	6,021,080	(107,366)	(1.75)%
58 - MISCELLANEOUS	2,000	4,000	2,000	100.00 %
Total	\$ 17,354,604	\$ 17,194,452	\$ (160,152)	(0.92)%



Position Summary

Title	2019	Rate/	Hours/	2019	2020	Rate/	Hours/	2020
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Chief Financial Officer	1	108,819	12	\$ 108,819	1	112,084	12	\$ 112,084
Director, OMB	1	35G	12	108,135	1	35G	12	111,379
Assistant Director - Capital & Asset Management	1	32G	12	92,722	1	32G	12	95,504
Assistant Director - Operating	1	32G	12	92,722	1	32G	12	95,504
Assistant Director - Procurement	1	32G	12	92,722	1	32G	12	95,504
Senior Budget Analyst	2	26G	12	146,269	3	26G	12	225,987
Budget Analyst	3	22G	12	186,079	3	22G	12	191,660
Budget Administrator	1	22E	12	57,086	1	22E	12	58,799
Budget Accounts/Technician	1	17G	12	50,335	1	17G	12	51,845
Senior Grants Officer	1	26G	12	73,135	1	26G	12	75,329
Grants Officer	1	23D	12	57,086	1	23D	12	58,799
Fleet Services Manager	1	27G	12	76,233	1	27G	12	78,520
Fleet Contract Administrator	1	26E	12	67,267	1	20G	12	58,799
Senior Asset Management Analyst	1	26G	12	73,135	—	26G	12	—
Senior Manager, Contracting	1	32E	12	85,778	1	32E	12	88,351
Contract Administrator	2	20G	12	114,172	3	20G	12	176,396
Sourcing Specialist	2	20G	12	114,172	2	20G	12	117,597
Procurement Coordinator	2	20D	12	100,670	1	20D	12	51,845
Total Full Time Permanent Positions	24			\$1,696,537	24			\$1,743,902
Temporary, Part-Time, and Seasonal Allowances								
Grants Officer, Part-Time	—	24E	1,500	\$ 44,730	—	24E	1,500	\$ 46,072
Intern	—	10.00-15.00	—	41,480	—	10.00-15.00	—	42,724
	—			\$ 86,210	—			\$ 88,796
Total Full Time Permanent Positions	24			\$1,696,537	24			\$1,743,902
Temporary, Part-Time, and Seasonal Allowances	—			86,210	—			88,796
Vacancy Allowance	—			(60,495)	—			(60,490)
27th Pay Period	—			—	—			67,071
Total Full-time Positions and Net Salaries	24			\$1,722,252	24			\$1,839,279

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,541,101	\$ 1,725,823	\$ 1,842,921	\$ 117,098
51101 - Regular	1,536,465	1,722,253	1,839,279	117,026
51111 - In Grade	4,636	—	—	—
51401 - Premium Pay	—	3,570	3,641	71
52 - PERSONNEL-EMPLOYEE BENEFITS	407,884	562,603	507,113	(55,490)
52101 - Health Insurance	213,774	332,713	263,999	(68,714)
52111 - Other Insurance/Benefits	29,184	33,209	34,166	957
52201 - Social Security	116,539	130,581	139,350	8,769
52301 - Medical-Workers' Compensation	—	—	1,597	1,597
52601 - Personal Leave Buyback	48,387	39,100	41,000	1,900
52602 - Tuition Reimbursement	—	27,000	27,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	1,218,242	1,363,255	988,367	(374,888)
53101 - Administrative Fees	673,512	661,923	507,923	(154,000)
53105 - Recording/Filing Fees	—	500	500	—
53301 - Workforce Training	15,939	42,620	38,620	(4,000)
53501 - Auditing & Accounting Services	2,339	2,500	2,500	—
53509 - Computer Maintenance	187,097	201,000	224,000	23,000
53725 - Maintenance-Miscellaneous	22,485	34,824	34,824	—
53901 - Professional Services	316,870	419,888	180,000	(239,888)
54 - PROPERTY SERVICES	6,736,787	7,175,977	7,428,472	252,495
54101 - Cleaning	1,930	2,000	2,000	—
54201 - Maintenance	6,344,086	6,545,977	6,750,472	204,495
54501 - Land & Buildings	390,772	628,000	550,000	(78,000)
54513 - Machinery & Equipment	—	—	126,000	126,000
55 - OTHER SERVICES	180,753	396,500	402,500	6,000
55101 - Insurance Premiums	179,724	384,000	400,000	16,000
55309 - Regulatory	1,029	2,500	2,500	—
55701 - Transportation	26	10,000	—	(10,000)
56 - SUPPLIES	6,079,672	6,128,446	6,021,080	(107,366)
56101 - Office Supplies	4,727	8,000	8,000	—
56103 - Freight Charges	251	1,000	500	(500)
56105 - Postage	25	100	100	—
56151 - Operational Supplies	4,334	13,916	13,916	—
56201 - Fuel	3,453,995	3,392,890	3,229,423	(163,467)
56301 - Freight	3,175	—	—	—
56401 - Materials	4,744	7,500	10,000	2,500
56501 - Parts	2,608,421	2,705,040	2,759,141	54,101
57 - PROPERTY	3,531	—	—	—
57501 - Machinery & Equipment	363	—	—	—
57571 - Furniture & Fixtures	3,168	—	—	—

Subclass	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
58 - MISCELLANEOUS	1,200	2,000	4,000	2,000
58101 - Grants	1,200	2,000	4,000	2,000
Expenditures Total	\$ 16,169,170	\$ 17,354,604	\$ 17,194,452	\$ (160,151)

City of Pittsburgh Operating Budget
Fiscal Year 2020

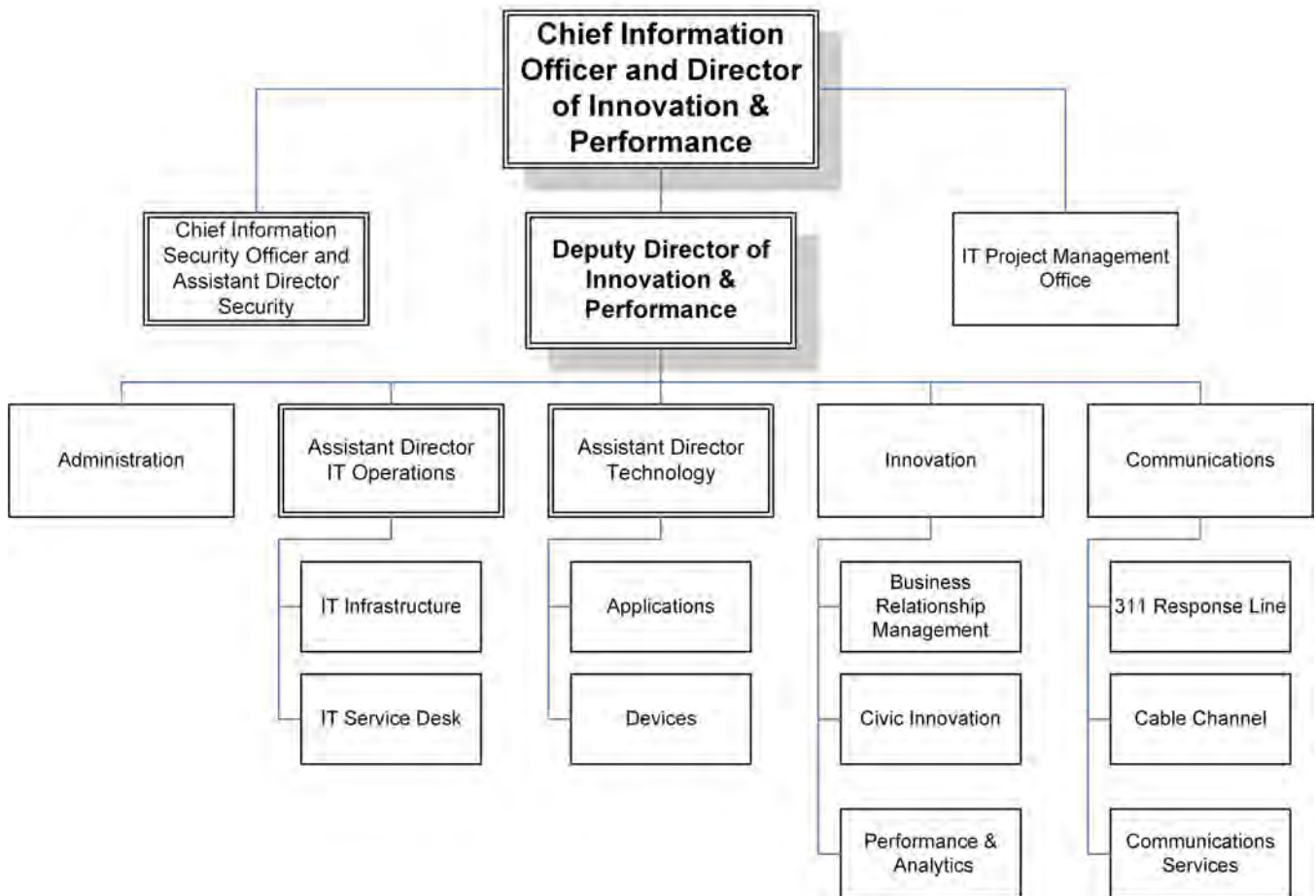
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Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,842,921	\$ 1,830,964	\$ 1,887,754	\$ 1,945,595	\$ 2,003,963
52 - PERSONNEL-EMPLOYEE BENEFITS	507,113	523,362	545,955	569,841	595,127
53 - PROF. & TECHNICAL SERVICES	988,367	991,367	969,367	975,867	978,367
54 - PROPERTY SERVICES	7,428,472	7,645,236	7,867,780	8,097,446	8,334,461
55 - OTHER SERVICES	402,500	402,500	402,500	402,500	402,500
56 - SUPPLIES	6,021,080	5,971,163	6,010,255	6,049,579	6,108,139
58 - MISCELLANEOUS	4,000	4,000	4,000	4,000	4,000
Total	\$17,194,452	\$ 17,368,592	\$ 17,687,611	\$ 18,044,828	\$ 18,426,557
% Change from Prior Year	(0.9)%	1.0%	1.8%	2.0%	2.1%

Department of Innovation and Performance



Department of Innovation & Performance



Mission

The mission of the Department of Innovation & Performance (I&P) is to elevate the work of City government. I&P has six priority focus areas in 2020 to accomplish this mission:

1. **Implement a Technology Refresh Program:** I&P's goal is to provide up-to-date, reliable computers and IT devices to support the City's workforce in providing services efficiently and effectively. I&P will work to set device refresh standards and schedule for City staff to received updated devices.
2. **Invest in the I&P Team:** I&P will continue to focus on staff development in their technical fields, ensuring they hold current certifications as appropriate, and training them to apply generally accepted best practices consistently.
3. **Invest in the City's Technical Infrastructure:** I&P will update the City's aging IT infrastructure to ensure reliability and performance as a core service for all departments and to protect the integrity of the City's information assets.
4. **Establish a Software Applications Roadmap & Strategy:** I&P will continue to modernize core enterprise systems while also supporting client departments in updating their legacy systems. This will allow the Department to better manage the City's complex software infrastructure, reduce duplication of systems and the resulting inconveniences to employees and citizens.
5. **Follow best practices in IT Service Management:** I&P will acquire and implement a modern service management system, establish service level agreements for requests and incidents, and expand internal IT help services to support departments that are on the job 24/7 and dispersed geographically.
6. **Invest in Cybersecurity:** I&P will deploy best-practice standards for cybersecurity risk assessment and mitigation strategies.

Departmental/Bureau Overview

The Department of Innovation & Performance is divided into the following general service areas:

IT Operations - supports core IT infrastructure, including systems administration, network engineering, and telecommunications configuration, as well as providing IT help services to fulfill requests and resolve IT-related incidents.

IT Technology - supports software applications and hardware devices used by departments and employees, including enterprise applications, data engineering, computing and mobile devices, as well as Internet of Things (IoT) devices.

Security and Risk - responsible for cybersecurity risk assessments and the application of best practices to mitigate and remediate identified issues.

Project Management Office - supports departments in planning and managing the implementation of their IT-related projects. This team works with departmental contacts to plan and implement new vendor solutions as new IT projects are identified.

Administration - responsible for the budget, finances, and human resources of the department.

Communications - provides information pertaining to City government to residents, business-owners, and other stakeholders through multiple communication channels, including print, web, social media and the City Cable Channel. Additionally, the 311 Response Line handles inbound non-emergency questions and service requests from citizens, and works with City departments to assign requests to resolve citizen concerns.

Innovation - supports City staff through performance improvement expertise, data analytics, and business relationship management services to advance and facilitate client departments' innovation efforts for improved services to Pittsburgh residents. The team also promotes civic innovation by working with partner organizations such as the Urban Redevelopment Authority of Pittsburgh and the Allegheny County Airport to convene City staff and external stakeholders to promote and foster inclusive technology innovation in the Pittsburgh region through programs like PGH Lab.

2019 Accomplishments

Progress towards Windows 10 upgrade for all City staff

- I&P pro-actively assessed the current state of PC resources in every department to determine which devices could be upgraded to Windows 10 and which devices needed to be replaced
- Creating user profiles to match staff with the best computer devices for their needs
- On track to have all City staff using Windows 10 devices by March 2020
- Provided online training resources for all City staff to learn to use the Windows 10 operating system and the new MS365 desktop applications

Continued the implementation of a new permitting and licensing system

- Provided dedicated project management support for partner departments working closely with the software vendor to complete the implementation of 3 out of 4 phases for the OneStopPgh system
- Coordinated extensive user acceptance testing so that City staff in all impacted departments had an opportunity to test and approve the new system prior to going live with each phase
- Managed end user training and project communications to ensure all stakeholders were aware of the project status and had multiple opportunities to receive training and support

Implemented an effective process improvement certification program

- Trained 150+ employees in process improvement tools to identify and reduce waste
- Certified 20+ employees as Gold Belts in process improvement
- Saved the City over \$200,000 in time and money through the Gold Belts' innovations and process improvements

Launched the City Department Homepage Builder

- Launched a new visual editor module for our Content Management System (Redtail)
- The Homepage Builder has dramatically decreased homepage creation time and allows the Communications Services team to deliver an improved user experience for city departments and website visitors

Reorganized the I&P department to improve services and outcomes

- Established two new teams focusing on enterprise software applications and device management to better support the needs of City staff in utilizing reliable, responsive technology in their jobs

- Consolidated a diverse set of teams comprising the 311 Response Line, City Cable Channel, print shop, website and social media staff into a single Communications Team to leverage their collective talent to support City communications with residents through multiple channels
- Strengthened the Security & Risk team to enhance the City's cybersecurity program
- Upgraded the former IT Help Desk to an IT Service Desk utilizing widely accepted best practices in IT service management, request fulfillment, and incident resolution

2020 Goals

Goal: Implement a technology refresh program.

Strategies to Achieve Goal

- Set standards for replacing computing and mobile devices on a set schedule and begin replacing a portion of the City's IT devices annually
- Account for IT costs annually per Department, Office, and Bureau for devices deployed and maintenance required to bring transparency and accountability for IT expenditures across the organization
- Implement a device management system to track all devices and maintain them remotely
- Select a computer vendor that can accommodate the City's demands for devices and provide imaging support and deployment options to improve I&P's reliability for PC fulfillment
- Establish a Devices Team that is responsible for oversight and management of the technology refresh program for the City

Goal: Invest in the I&P team.

Strategies to Achieve Goal

- Develop I&P staff in their technical fields, ensuring they hold current certifications as appropriate
- Train all staff in best practices of IT service management and provide the option of certification in ITIL v4 Foundations

Goal: Invest in the City's technical infrastructure.

Strategies to Achieve Goal

- Implement a multi-year project to upgrade the IT wiring and WiFi in every City facility
- Change I&P's approach to hosting servers and data storage to create reliable access and the capacity to handle current and future needs of the departments
- Improve monitoring of the network and IT infrastructure to detect issues quickly and protect the integrity of information assets

Goal: Establish a Software Applications Roadmap and Strategy.

Strategies to Achieve Goal

- Create a software applications roadmap for use in better managing the City's complex system of software applications
- Embrace the strategy of purchasing high quality software from vendors which are responsible for updates and maintenance
- Establish an Applications Team to create the software roadmap and strategy, develop integrations between applications, and administer enterprise application systems

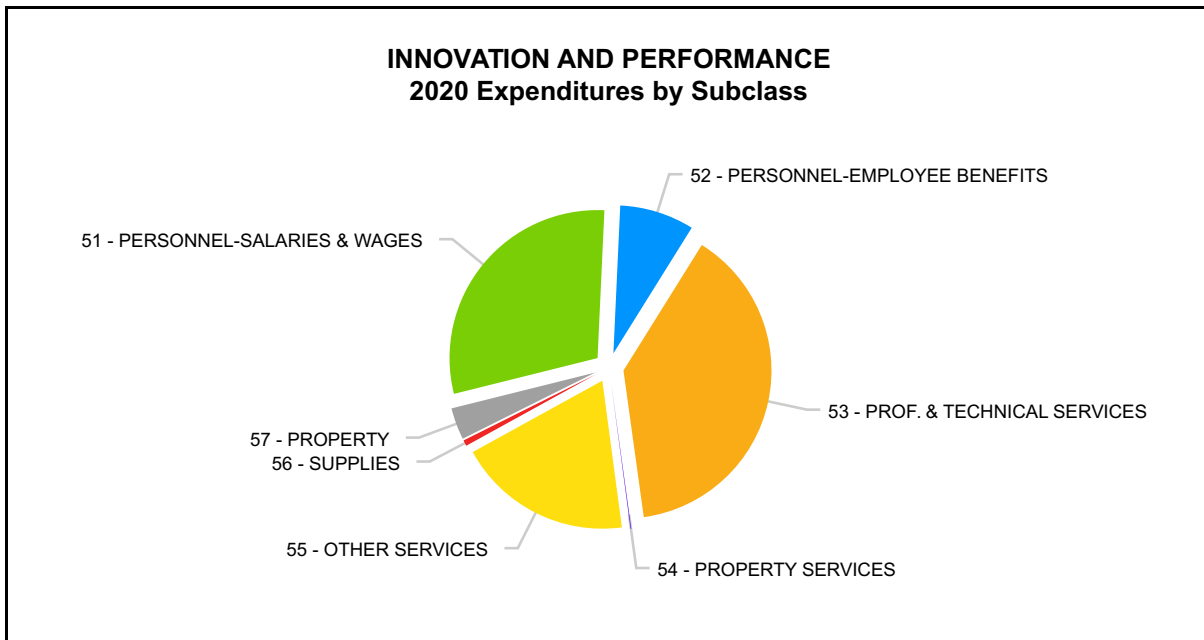
Goal: Follow best practices in IT Service Management.

Strategies to Achieve Goal

- Acquire a modern service management system and establish service level agreements for I&P services such as request fulfillment and incident resolution
- Expand the IT Service Desk to provide support to departments which are on the job 24/7 and distributed geographically

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 4,347,460	\$ 5,240,242	\$ 892,782	20.54 %
52 - PERSONNEL-EMPLOYEE BENEFITS	1,301,730	1,439,925	138,195	10.62 %
53 - PROFESSIONAL & TECHNICAL SERVICES	5,115,618	6,885,192	1,769,574	34.59 %
54 - PROPERTY SERVICES	22,000	15,000	(7,000)	(31.82)%
55 - OTHER SERVICES	1,966,980	3,377,680	1,410,700	71.72 %
56 - SUPPLIES	79,500	113,500	34,000	42.77 %
57 - PROPERTY	2,261,500	616,000	(1,645,500)	(72.76)%
Total	\$ 15,094,788	\$ 17,687,539	\$ 2,592,751	17.18 %



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Director of Innovation & Performance/ Chief Information Officer	1	35G	12	\$ 108,135	1	35G	12	\$ 111,379
Deputy Director	1	34F	12	98,248	1	34F	12	101,196
Assistant Director, Security/ Chief Information Security Officer	—	34F	12	—	1	34F	12	101,196
Assistant Director - Technology	—	32G	12	—	1	32G	12	95,504
Assistant Director - IT Operations	—	32G	12	—	1	32G	12	95,504
Manager, Devices	—	29G	12	—	1	29G	12	85,026
Senior Manager, IT Infrastructure	—	29G	12	—	1	29G	12	85,026
Cybersecurity Engineer	—	28G	12	—	1	28G	12	81,780
Manager, Project Management Office	—	29E	12	—	1	29E	12	78,520
Project Manager	1	25E	12	64,528	1	27E	12	72,033
Senior Project Coordinator	—	22E	12	—	1	22E	12	58,799
Senior Network Engineer	—	29G	12	—	1	29G	12	85,026
Network Engineer	1	27E	12	69,935	1	27E	12	72,033
Business Relationship Manager	3	27E	12	209,806	4	27E	12	288,133
Senior Manager, Applications	—	29G	12	—	1	29G	12	85,026
Senior Enterprise Applications Administrator	—	27E	12	—	1	27E	12	72,033
Enterprise Applications Administrator	1	25E	12	64,528	1	25E	12	66,464
Enterprise Applications Administrator	—	28G	12	—	1	28G	12	81,780
Enterprise Applications Administrator	—	26F	12	—	1	26F	12	72,033
Senior Data Services Engineer	—	27F	12	—	1	27F	12	75,329
Data Services Engineer	—	25E	12	—	1	25E	12	66,464
Applications Purchasing Specialist	—	23E	12	—	1	23E	12	61,337
Device Purchasing Specialist	—	22E	12	—	1	22E	12	58,799
Administration Manager	1	26E	12	67,267	1	27E	12	72,033
Administrative Aide	1	20E	12	52,478	1	20E	12	54,053
Web Developer	3	26E	12	201,802	1	26E	12	69,285
Digital Community Specialist	1	27C	12	64,528	1	27C	12	66,464
Senior Systems Administrator	—	25G	12	—	1	25G	12	72,033
Systems Administrator	2	25E	12	129,056	1	25E	12	66,464
Manager, IT Service Desk	—	29E	12	—	1	29E	12	78,520
Assistant Manager, IT Service Desk	—	25E	12	—	1	26E	12	69,285
Lead Information Technology Analyst 2	1	24F	12	61,214	1	24F	12	63,050
Information Technology Analyst 2	4	24D	12	228,443	3	24D	12	176,473
Information Technology Analyst 1	5	22D	12	265,645	4	22D	12	218,892
Manager, Innovation	—	29E	12	—	1	29E	12	78,520
Performance Improvement Coach	2	26E	12	134,535	2	26E	12	138,571
Senior Civic Innovation Specialist	—	25E	12	—	1	25E	12	66,464
Civic Innovation Specialist	—	18E	12	—	1	23E	12	61,337
Senior Training Coordinator	—	26E	12	—	1	26E	12	69,285
G.I.S. Manager	—	27G	12	—	1	27G	12	78,520
G.I.S. Coordinator	—	25E	12	—	1	25E	12	66,464
G.I.S. Analyst	—	25D	12	—	2	25D	12	121,861
Senior Data Analyst	—	25E	12	—	2	25E	12	132,927
Computer Support Analyst	1	20D	12	49,515	1	20D	12	51,000
Telecommunications Analyst	1	23C	12	54,722	1	23C	12	56,363

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Network Technician	1	18D	12	45,969	1	22D	12	54,723
Communication Technology Manager	1	27E	12	69,935	1	27E	12	72,033
Manager, Communication Services	—	27E	12	—	1	27E	12	72,033
Assistant Manager, Communication Services	—	26E	12	—	1	26E	12	69,285
Editor/Videographer	3	16D	12	128,741	3	16D	12	132,603
Help Desk Representative	2	16D	12	85,828	1	16D	12	44,201
Print Shop Coordinator	—	21E	12	—	1	21E	12	56,363
Digital Services Coordinator	1	22D	12	53,129	1	22D	12	54,723
Manager, 311 Response Line	—	28D	12	—	1	28D	12	72,033
Assistant Manager, 311 Response Line	—	18F	12	—	1	18F	12	51,845
Assistant Supervisor, 311 Response Line	2	16E	12	88,558	1	16E	12	45,607
311 Response Line Representative	5	08D	12	167,199	5	08D	12	172,215
Chief Clerk 2	1	23E	12	59,550	1	19E	12	51,845
Chief Clerk 1	1	16E	12	44,279	1	16G	12	49,656
Senior Secretary	—	14E	12	—	1	14E	12	42,573
Clerical Specialist 2	—	12D	12	—	1	12D	12	38,330
Assistant Director - Digital Services	1	32G	12	92,722	—	32G	12	—
Assistant Director - Operations	1	32G	12	92,722	—	32G	12	—
IT Support Manager	1	29G	12	82,549	—	29G	12	—
Technology Infrastructure Manager	1	29G	12	82,549	—	29G	12	—
Data Base Administrator	1	28G	12	79,398	—	28G	12	—
E-Mail Administrator	1	26F	12	69,935	—	26F	12	—
IT Security Engineer	1	28G	12	79,398	—	28G	12	—
Project Management Office Lead	1	29E	12	76,233	—	29E	12	—
Client Services Manager	1	28G	12	79,398	—	28G	12	—
Business Analyst	2	22E	12	114,172	—	22E	12	—
Print & Digital Content Manager	1	27E	12	69,935	—	27E	12	—
Senior Digital Services Analyst	2	25E	12	129,056	—	25E	12	—
Digital Services Analyst	1	20G	12	57,086	—	20G	12	—
Digital & Social Media Communications Coordinator	1	25E	12	64,528	—	25E	12	—
Lead Systems Administrator	1	25G	12	69,935	—	25G	12	—
Lead Information Technology Analyst 1	1	22E	12	57,086	—	22E	12	—
Help Desk Supervisor	1	26E	12	67,267	—	26E	12	—
Help Desk Team Leader	1	22E	12	57,086	—	22E	12	—
Graphic and Print Supervisor	1	21E	12	54,722	—	21E	12	—
311 Response Line Supervisor	1	28D	12	69,935	—	28D	12	—
IT MobileCom Support Clerk	1	14E	12	41,333	—	14E	12	—
IT Inventory Clerk	1	11D	12	36,143	—	11D	12	—
Clerical Assistant 1	1	06D	12	31,957	—	06D	12	—
Total Full-Time Permanent Positions	72			\$4,322,721	78			\$5,058,352

Temporary, Part-Time, and Seasonal Allowances

Project Manager, Part-Time	—	41.24	1,500	\$ 61,858	—	41.24	—	\$ —
311 Response Line Representative, Part-Time	—	06D	5,000	72,400	—	06D	5,000	73,848
Graphic & Web Designer, Part-Time	—	22A	1,500	—	—	22A	1,500	35,471

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
I&P Intern	—	9.00-12.00	—	25,000	—	9.00-12.00	—	25,000
G.I.S. Intern	—	9.00-12.00	—	—	—	9.00-12.00	—	19,289
	—			\$ 159,258	—			\$ 153,608
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Total Full-Time Permanent Positions	72			\$4,322,721	78			\$5,058,352
Temporary, Part-Time, and Seasonal Allowances	—			159,258	—			153,608
Vacancy Allowance	—			(175,350)	—			(208,687)
27th Pay Period	—			—	—			194,549
Total Full-Time Positions and Net Salaries	72			\$4,306,629	78			\$5,197,822

The Department of Innovation & Performance position summary has changed in 2020 due to the reorganization of the Department.

Subclass

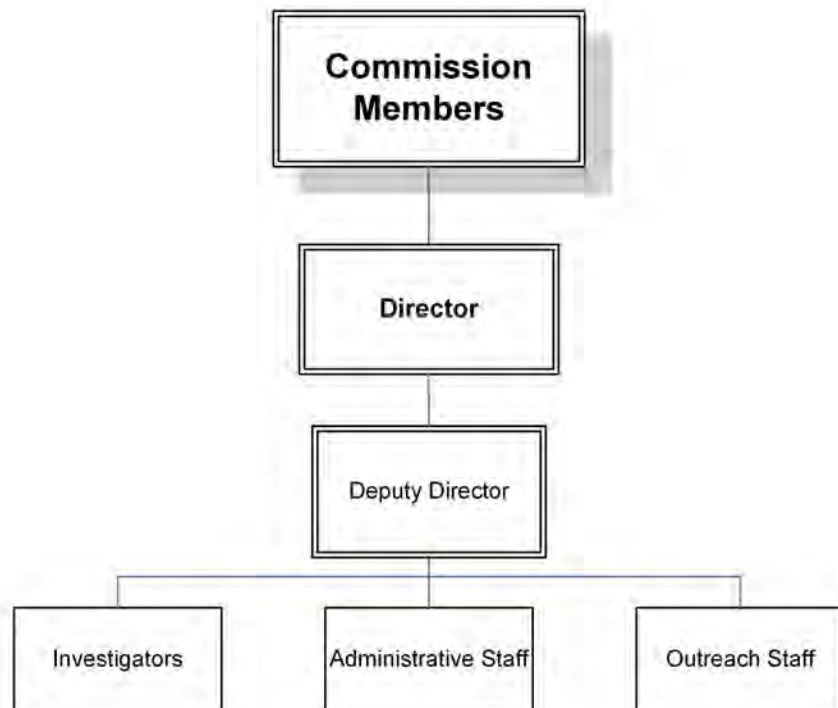
	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,496,234	\$ 4,347,460	\$ 5,240,242	\$ 892,782
51101 - Regular	3,461,043	4,306,629	5,197,822	891,193
51111 - In Grade	19,819	—	—	—
51401 - Premium Pay	15,371	40,832	42,421	1,589
52 - PERSONNEL-EMPLOYEE BENEFITS	1,188,832	1,301,730	1,439,925	138,195
52101 - Health Insurance	766,766	776,059	814,191	38,132
52111 - Other Insurance/Benefits	78,852	85,886	101,952	16,066
52201 - Social Security	259,282	343,234	412,232	68,998
52601 - Personal Leave Buyback	75,446	81,550	81,550	—
52602 - Tuition Reimbursement	8,486	15,000	30,000	15,000
53 - PROFESSIONAL & TECHNICAL SERVICES	3,390,384	5,115,618	6,885,192	1,769,574
53101 - Administrative Fees	309	350	—	(350)
53105 - Recording/Filing Fees	3,110	2,800	104,000	101,200
53301 - Workforce Training	95,460	81,400	125,000	43,600
53501 - Auditing & Accounting Services	31,405	28,900	150,000	121,100
53509 - Computer Maintenance	3,612,520	4,306,668	5,544,592	1,237,924
53525 - Payroll Processing	—	500,000	472,600	(27,400)
53529 - Protective/Investigation	30,506	—	7,000	7,000
53701 - Repairs	1,981	2,500	2,000	(500)
53901 - Professional Services	(384,907)	193,000	480,000	287,000
54 - PROPERTY SERVICES	9,357	22,000	15,000	(7,000)
54103 - Disposal-Refuse	4,752	20,000	10,000	(10,000)
54509 - Vehicles	889	2,000	5,000	3,000
54513 - Machinery & Equipment	3,716	—	—	—
55 - OTHER SERVICES	1,597,443	1,966,980	3,377,680	1,410,700
55201 - Telephone	1,105,376	1,441,980	2,627,680	1,185,700
55501 - Printing & Binding	492,067	525,000	750,000	225,000
56 - SUPPLIES	86,000	79,500	113,500	34,000
56101 - Office Supplies	5,937	47,500	20,000	(27,500)
56151 - Operational Supplies	74,404	32,000	88,500	56,500
56401 - Materials	5,135	—	—	—
56503 - Repairs	525	—	5,000	5,000
57 - PROPERTY	949,715	2,261,500	616,000	(1,645,500)
57501 - Machinery & Equipment	949,715	2,261,500	616,000	(1,645,500)
Expenditures Total	\$ 10,717,965	\$ 15,094,788	\$ 17,687,539	\$ 2,592,751

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,240,242	\$ 5,194,418	\$ 5,348,747	\$ 5,507,691	\$ 5,672,172
52 - PERSONNEL-EMPLOYEE BENEFITS	1,439,925	1,476,204	1,546,235	1,620,304	1,698,803
53 - PROF. & TECHNICAL SERVICES	6,885,192	5,556,287	5,582,477	5,609,637	5,616,877
54 - PROPERTY SERVICES	15,000	15,000	15,000	15,000	15,000
55 - OTHER SERVICES	3,377,680	3,377,680	3,152,680	3,152,680	3,152,680
56 - SUPPLIES	113,500	113,500	113,500	113,500	113,500
57 - PROPERTY	616,000	1,162,581	1,302,692	1,435,429	1,435,429
Total	\$ 17,687,539	\$16,895,670	\$ 17,061,331	\$ 17,454,241	\$ 17,704,462
% Change from Prior Year	17.2%	(4.5)%	1.0%	2.3%	1.4%

Commission on Human Relations



Human Relations Commission



Mission

The Commission on Human Relations is the official Civil Rights agency for the City of Pittsburgh, and is empowered by Chapters 651-659 of the Pittsburgh City Code to enforce Civil Rights laws, eliminate discrimination, and deal with matters of inter-group conflict.

Departmental/Bureau Overview

The Commission receives and investigates complaints of discrimination in the areas of housing, employment, and public accommodations within the jurisdiction of the City. The Commission also provides outreach and education services regarding rights and responsibilities under the Fair Practices Ordinances (PCC: 651-659). These functions are performed within the following program areas:

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

Inter-Group/Police Community Relations - The Commission studies, investigates, holds public hearings, and conciliates issues in the community that adversely affect inter-group relations, negatively impact the livability of city neighborhoods, and lead to civil unrest.

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

2019 Accomplishments

- Recommendations from Affirmatively Furthering Fair Housing (AFFH) Task Force released to the public, the Mayor's office, and members of City Council.
- Introduced legislation to protect pregnant workers and their partners.
- Introduced legislation to protect gender identity/expression in housing, employment, and public accommodations.
- Updated Chapters 651-659 of the City Code to be gender-neutral.
- Public release of the Fair Housing Assessment in partnership with University of Pittsburgh.
- Piloted a youth program in schools and summer camps to teach children about discrimination and unfair treatment
- Hired an intake and outreach staff person to increase Commission visibility.
- Began a community-based intake process in the evening in order to decrease barriers for filing complaints, especially in under-served communities.

2020 Goals

Goal: Create a youth-based anti-discrimination education program for use in schools or community groups.

Strategies to Achieve Goal

- Work with community leaders and education providers to develop a curriculum.
- Assess area schools and youth groups that have a need or desire for anti-discrimination education.
- Engage with parents and youth through combined events to increase impact.
- Partner with the Gender Equity Commission.

How Success Will Be Measured

- Meet with at least four (4) community leaders and/or educators to form a strategy for youth engagement.
- Select one to three (1-3) pilot schools or programs to test an agreed-upon curriculum.
- Hold at least two (2) youth events by the end of 2020.

Goal: Increase community awareness of the Pittsburgh Commission on Human Relations.

Strategies to Achieve Goal

- Expand office hours into the evening and in diverse community locations.
- Host or engage in community events to provide “know your rights” education to the people of Pittsburgh.
- Conduct landlord and employer education sessions to ensure all entities understand their obligations under the law.

How Success Will Be Measured

- Host or co-host at least two (2) community events discussing discrimination in housing, employment, or public accommodations.
- Conduct at least ten (10) formal educational presentations to adults in Pittsburgh.
- Provide information about the Commission’s work at five (5) community events.
- Increase word-of-mouth inquiries by 10% from fiscal year 2019 as measured by the intake log.

Goal: Utilize data-mapping technology (Earthtime tool) to better target housing outreach efforts and justify disparate impact claims.

Strategies to Achieve Goal

- Work with CMU CREATE Lab to visualize fair housing issues for the City of Pittsburgh.
- Utilize the mapping tools and narratives with community organizations, to help them understand current housing trends and proactively respond to housing discrimination issues.
- Understand how data visualization capabilities can increase enforcement of the Fair Housing Act and Pittsburgh City Code.

How Success Will Be Measured

- Data visualizations will be utilized in community meetings with at least two (2) community partners.
- Earthtime tool will be used to analyze and assist in any disparate impact claims filed with the Commission on Human Relations.
- At least five (5) community groups will be trained to use the Earthtime tool within their communities.

Goal: Increase availability of multi-lingual services and materials in order to be a Welcoming Agency.

Strategies to Achieve Goal

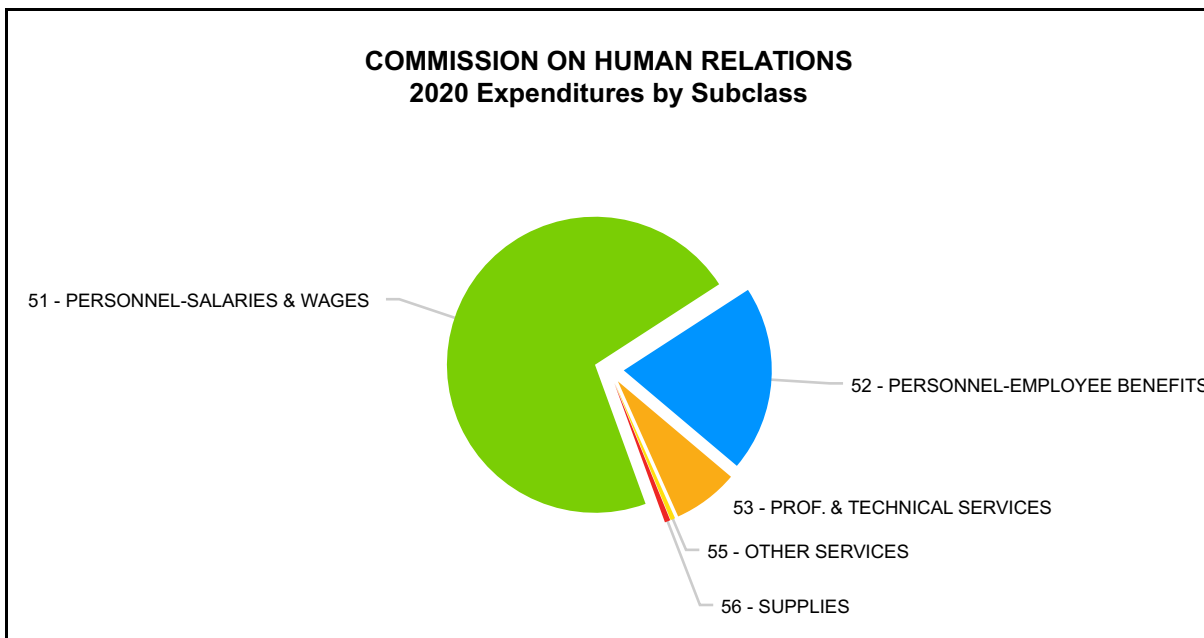
- Utilize information and recommendations from the City's language access plan to better serve Limited English Proficiency (LEP) members of the community.
- Offer all outreach materials in multiple languages.
- Ensure that in-person interpretation is utilized for complaints and intakes, whenever possible.

How Success Will Be Measured

- All outreach materials will be made available in the top five (5) languages by the end of 2020.
- At least 90% of LEP Complainants will receive in-person interpretation for complaint filing and subsequent document review or interviews.
- All conciliation agreements or documents requiring signature for LEP complainants or respondents will be translated into the preferred language.
- The Commission will have Video Remote Interpreting (VRI) capabilities by the end of 2020.

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 332,146	\$ 383,280	\$ 51,134	15.40 %
52 - PERSONNEL-EMPLOYEE BENEFITS	74,877	109,028	34,151	45.61 %
53 - PROFESSIONAL & TECHNICAL SERVICES	32,478	38,478	6,000	18.47 %
55 - OTHER SERVICES	3,710	2,710	(1,000)	(26.95)%
56 - SUPPLIES	3,300	3,300	—	— %
Total	\$ 446,511	\$ 536,795	\$ 90,285	20.22 %



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Director	0.7	32G	12	\$ 64,905	0.7	32G	12	\$ 66,853
Deputy Director	0.4	26E	12	26,907	0.4	26E	12	27,714
Commission Representative 2	0.8	22D	12	42,503	0.9	22D	12	49,251
Commission Representative 2	0.8	22D	12	42,503	0.9	22D	12	49,251
Commission Representative 2	0.8	22D	12	42,503	0.9	22D	12	49,251
Commission Representative 2	0.8	22D	12	42,503	0.9	22D	12	49,251
Secretary	0.7	14G	12	30,995	—	14G	12	—
Fiscal & Contracting Coordinator	—	18E	12	—	0.7	18E	12	34,759
Administrative Assistant	0.8	15E	12	34,325	0.8	17E	12	37,941
Total Full-Time Permanent Positions	5.8			\$ 327,144	6.2			\$ 364,271

Temporary, Part-Time, and Seasonal Allowances

Student Interns	—	7.40-10.20	—	\$ 5,000	—	7.40-10.20	—	\$ 5,000
	—			5,000	—			5,000

Total Full-Time Permanent Positions	5.8			\$ 327,144	6.2			\$ 364,271
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			—	—			—
27th Pay Period	—			—	—			14,009
Total Full-Time Positions and Net Salaries	5.8			\$ 332,144	6.2			\$ 383,280

Director allocated 70% in General Fund, 20% in HUD Trust Fund, and 10% in EEOC Trust Fund

Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund, and 10% in EEOC Trust Fund

Fiscal & Contracting Coordinator allocated 70% in General Fund, 20% in HUD Trust Fund, and 10% in EEOC Trust Fund

Commission Representative 2 allocated 90% in General Fund, and 10% in HUD Trust Fund

Administrative Assistant allocated 80% in General Fund, 10% in HUD Trust Fund, and 10% in EEOC Trust Fund

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 330,488	\$ 332,146	\$ 383,280	\$ 51,134
51101 - Regular	330,488	332,146	383,280	51,134
52 - PERSONNEL-EMPLOYEE BENEFITS	69,084	74,877	109,028	34,151
52101 - Health Insurance	36,556	41,606	71,040	29,434
52111 - Other Insurance/Benefits	6,828	6,162	7,667	1,505
52201 - Social Security	24,235	25,409	29,321	3,912
52601 - Personal Leave Buyback	1,465	1,700	1,000	(700)
53 - PROFESSIONAL & TECHNICAL SERVICES	15,685	32,478	38,478	6,000
53101 - Administrative Fees	601	1,140	1,140	—
53105 - Recording/Filing Fees	953	2,000	2,000	—
53301 - Workforce Training	1,269	2,338	3,338	1,000
53901 - Professional Services	12,862	27,000	32,000	5,000
55 - OTHER SERVICES	1,239	3,710	2,710	(1,000)
55305 - Promotional	760	1,000	1,000	—
55309 - Regulatory	455	500	500	—
55701 - Transportation	23	2,210	1,210	(1,000)
56 - SUPPLIES	3,931	3,300	3,300	—
56101 - Office Supplies	2,689	2,550	2,550	—
56151 - Operational Supplies	1,242	750	750	—
Expenditures Total	\$ 420,427	\$ 446,511	\$ 536,796	\$ 90,285

City of Pittsburgh Operating Budget
Fiscal Year 2020

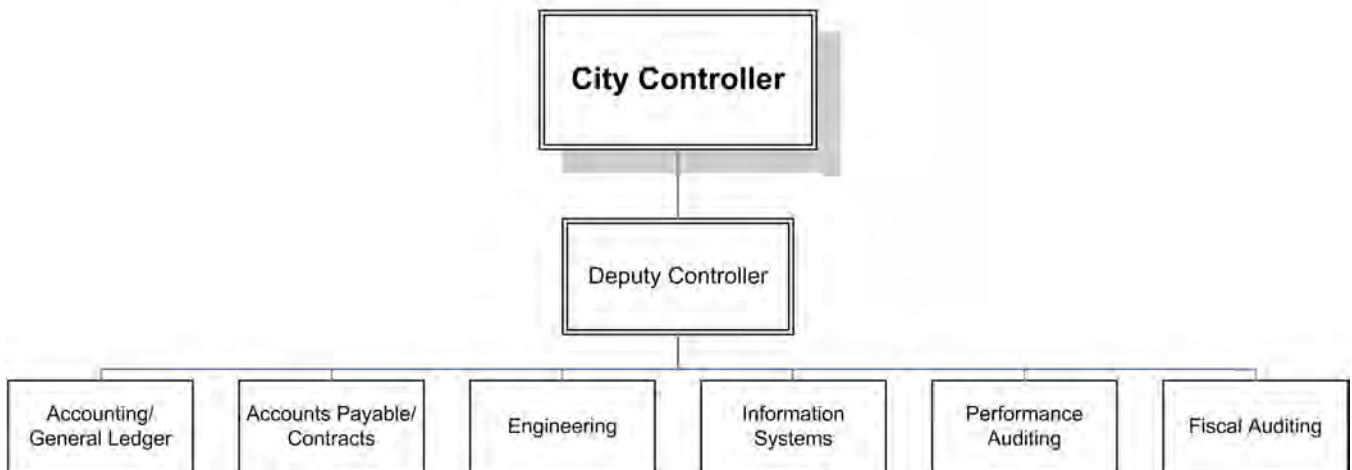
Commission on Human Relations
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Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 383,280	\$ 380,198	\$ 391,454	\$ 403,047	\$ 414,989
52 - PERSONNEL-EMPLOYEE BENEFITS	109,028	113,269	118,891	124,841	131,147
53 - PROF. & TECHNICAL SERVICES	38,478	38,478	38,478	38,478	38,478
55 - OTHER SERVICES	2,710	2,710	2,710	2,710	2,710
56 - SUPPLIES	3,300	3,300	3,300	3,300	3,300
Total	\$ 536,795	\$ 537,955	\$ 554,832	\$ 572,376	\$ 590,624
% Change from Prior Year	20.2%	0.2%	3.1%	3.2%	3.2%

Office of the City Controller



Controller's Office



Mission

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

Departmental/Bureau Overview

The Office of the City Controller includes the following core services:

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

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

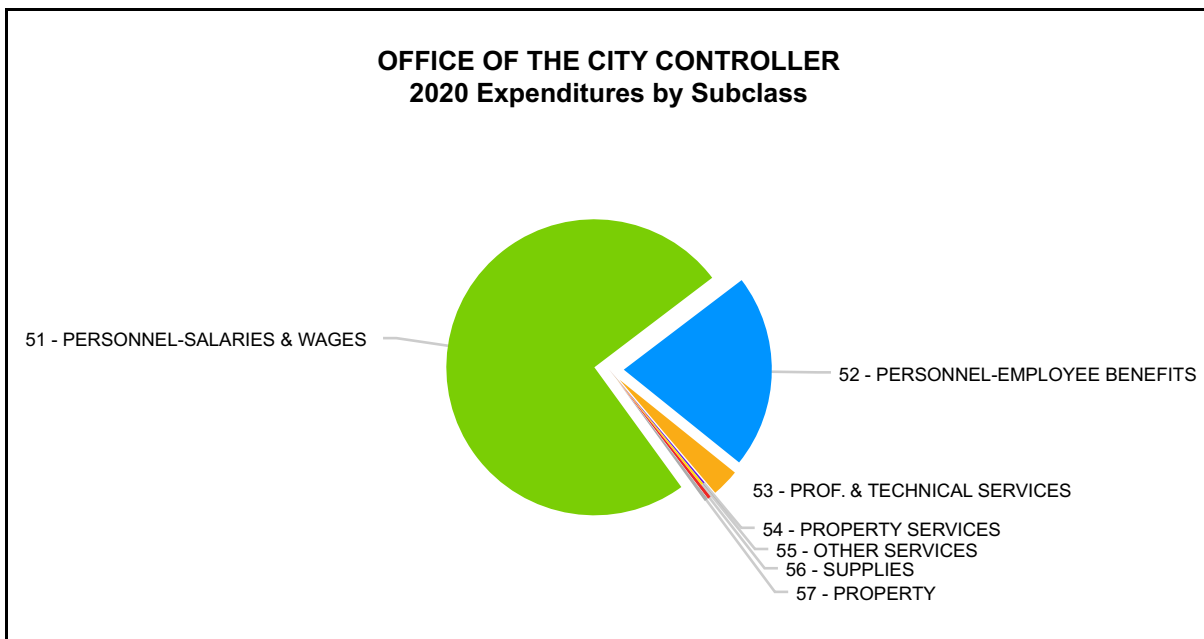
Performance Audit - Conducts audits of City departments and authorities (URA, Parking, Stadium, etc.) to ensure that program goals and objectives are being met; to test for compliance with applicable laws; and to make constructive recommendations for improvement

Fiscal Audit - Performs fiscal reviews of city departments and authorities, typically analyzing revenues and expenditures; audits the City's imprest and trust fund accounts.

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

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,440,912	\$ 3,686,761	\$ 245,849	7.14 %
52 - PERSONNEL-EMPLOYEE BENEFITS	1,081,098	1,043,194	(37,904)	(3.51)%
53 - PROFESSIONAL & TECHNICAL SERVICES	150,000	150,000	—	— %
54 - PROPERTY SERVICES	9,500	9,500	—	— %
55 - OTHER SERVICES	12,000	12,000	—	— %
56 - SUPPLIES	17,076	17,076	—	— %
57 - PROPERTY	19,639	19,639	—	— %
Total	\$ 4,730,225	\$ 4,938,170	\$ 207,945	4.40 %



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
City Controller	1	\$ 75,395	12	\$ 75,395	1	\$ 77,657	12	\$ 77,657
Deputy Controller	1	39A	12	98,248	1	39A	12	101,196
Controller's Executive Secretary	1	30G	12	85,778	1	30G	12	88,351
Research Assistant	1	23E	12	59,550	1	23E	12	61,337
Clerk 2	1	18G	12	52,478	1	18G	12	56,363
Clerk 2	3	18E	12	144,627	3	18E	12	148,968
Clerk 2	1	18D	12	45,969	1	18D	12	47,348
Chief Accounting Officer, C.P.A.	1	34F	12	98,248	1	34F	12	101,196
Administrative Manager	1	29F	12	79,398	1	29F	12	81,780
Assistant Accounting Manager	1	24G	12	67,267	1	24G	12	69,285
C.P.A., As Needed	1	29E	12	76,233	1	29E	12	78,520
Prevailing Wage Officer	1	21G	12	59,550	1	21G	12	61,337
Senior Accountant	1	24F	12	64,528	1	24F	12	66,464
Accountant 3	1	21G	12	59,550	1	21G	12	61,337
Accountant 2	1	17G	12	50,335	1	17G	12	51,845
Legislative Projects Analyst	1	23E	12	59,550	1	23E	12	61,337
Account Clerk	1	20E	12	52,478	1	20E	12	54,053
Account Clerk	2	16G	12	96,418	2	16G	12	99,312
Controller's Clerk	1	18D	12	46,045	1	18D	12	47,427
Contracts Division Manager	1	25B	12	57,086	1	25B	12	58,799
Contract Specialist	1	18F	12	50,335	1	18F	12	51,845
Assistant Contract Supervisor	1	18E	12	48,209	1	18E	12	49,656
Materials Inspector 2	1	18F	12	50,335	1	18F	12	51,845
Controller's Engineer	1	30G	12	85,778	1	30G	12	88,351
Administrative Assistant	1	23G	12	64,528	1	23G	12	66,464
Computer Operator 2	1	23E	12	59,550	1	23E	12	61,337
Assistant Payroll Audit Supervisor	1	23E	12	59,550	1	23E	12	61,337
Controller's Solicitor	1	21G	12	59,550	1	21G	12	61,337
Performance Audit Manager	1	29E	12	76,233	1	29E	12	78,520
Assistant Performance Audit Manager	1	21G	12	59,550	1	21G	12	61,337
Performance Auditor	8	19F	12	419,828	8	19F	12	432,422
Director of Public Affairs	1	34E	12	92,722	1	34E	12	95,504
Senior Systems Analyst 3	1	25G	12	69,935	1	25G	12	72,033
Senior Systems Analyst 2	1	23F	12	62,026	1	23F	12	63,886
Financial Systems Analyst	2	31A	12	139,870	2	31A	12	144,065
Fiscal Audit Manager	1	29E	12	76,233	1	29E	12	78,520
Assistant Fiscal Audit Manager	1	21G	12	59,550	1	21G	12	61,336
Fiscal Auditor	8	18F	12	402,678	8	18F	12	414,758
Financial Systems Manager	1	33E	12	89,168	1	33E	12	91,842
Total Full-Time Permanent Positions	57			\$3,454,359	57			\$3,560,314

Temporary, Part-Time, and Seasonal Allowances

Clerk 1, Part-Time	—	04A	1,500	\$ 65,887	—	04A	1,500	\$ 67,864
Intern	—	7.25-10.00	—	5,202	—	7.25-10.00	—	5,358
	—			\$ 71,089	—			\$ 73,222

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Total Full-Time Permanent Positions	57			\$3,454,359	57			\$3,560,314
Temporary, Part-Time, and Seasonal Allowances	—			71,089	—			73,222
Vacancy Allowance	—			(84,545)	—			(83,704)
27th Pay Period	—			—	—			136,929
Total Full-Time Positions and Net Salaries	57			\$3,440,903	57			\$3,686,761

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,779,906	\$ 3,440,912	\$ 3,686,761	\$ 245,849
51101 - Regular	2,773,592	3,440,912	3,686,761	245,849
51111 - In Grade	6,314	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	957,417	1,081,098	1,043,194	(37,904)
52101 - Health Insurance	629,690	665,177	595,570	(69,607)
52111 - Other Insurance/Benefits	65,592	68,804	72,134	3,330
52201 - Social Security	204,965	269,697	288,441	18,744
52301 - Medical	—	—	6,850	
52601 - Personal Leave Buyback	57,170	65,200	65,200	—
52602 - Tuition Reimbursement	—	12,220	15,000	2,780
53 - PROFESSIONAL & TECHNICAL SERVICES	156,825	150,000	150,000	—
53101 - Administrative Fees	14,909	—	—	—
53301 - Workforce Training	6,125	20,000	20,000	—
53501 - Auditing & Accounting Services	51,519	75,000	75,000	—
53509 - Computer Maintenance	79,860	—	—	—
53901 - Professional Services	4,412	55,000	55,000	—
54 - PROPERTY SERVICES	318	9,500	9,500	—
54101 - Cleaning	318	—	750	750
54201 - Maintenance	—	3,000	2,250	(750)
54505 - Office Equipment	—	6,500	6,500	—
55 - OTHER SERVICES	1,684	12,000	12,000	—
55501 - Printing & Binding	1,655	12,000	12,000	—
55701 - Transportation	29	—	—	—
56 - SUPPLIES	10,300	17,076	17,076	—
56101 - Office Supplies	3,874	9,440	9,440	—
56151 - Operational Supplies	6,426	7,636	7,636	—
57 - PROPERTY	8,586	19,639	19,639	—
57501 - Machinery & Equipment	6,849	15,819	15,819	—
57571 - Furniture & Fixtures	1,737	3,820	3,820	—
Expenditures Total	\$ 3,915,036	\$ 4,730,225	\$ 4,938,170	\$ 207,945

City of Pittsburgh Operating Budget
Fiscal Year 2020

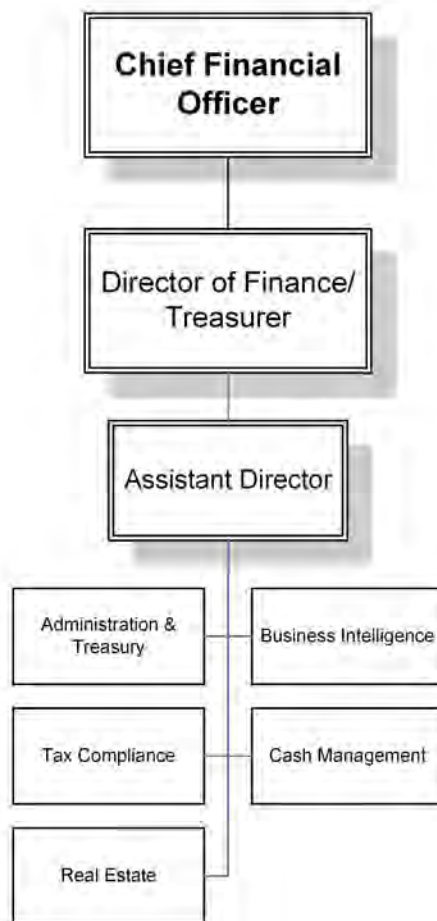
Office of the City Controller
106000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,686,761	\$ 3,659,333	\$ 3,772,348	\$ 3,887,167	\$ 4,003,782
52 - PERSONNEL-EMPLOYEE BENEFITS	1,043,194	1,080,516	1,131,053	1,184,515	1,241,141
53 - PROF. & TECHNICAL SERVICES	150,000	150,000	150,000	150,000	150,000
54 - PROPERTY SERVICES	9,500	9,500	9,500	9,500	9,500
55 - OTHER SERVICES	12,000	12,000	12,000	12,000	12,000
56 - SUPPLIES	17,076	17,076	17,076	17,076	17,076
57 - PROPERTY	19,639	19,639	19,639	19,639	19,639
Total	\$ 4,938,170	\$ 4,948,064	\$ 5,111,616	\$ 5,279,897	\$ 5,453,138
% Change from Prior Year	4.4%	0.2%	3.3%	3.3%	3.3%

Department of Finance



Department of Finance



Mission

The Finance Department provides fiscal leadership for the City focused on long-term financial health while respecting the interests of its residents. It also carries an important responsibility to ensure all entrepreneurs, visionaries, and leaders have the necessary services and city infrastructure to thrive. As the City of Pittsburgh primary revenue generator, the Finance Department is committed to excellence in financial management for the City, its residents, and its businesses.

Departmental/Bureau Overview

The Finance Department is responsible for the collection, deposit, and investment of all funds received by the City from any source. The Department bills and collects tax and fee revenue, intergovernmental payments, grant payments, lease payments, and other payments due to the City as budgeted expenditures. The Department also manages tax abatements (including homestead and senior citizen exemptions), tracks tax increments, and performs tax audits designed to help businesses submit returns timely and enforce tax laws. The Department is also the designated tax collector for the Pittsburgh School District as well as the Carnegie Library.

In addition to collections of revenue, the Finance Department performs a number of other functions. This includes the sale of tax delinquent properties through Treasurer's Sales, sale of City-owned property, tax assessment appeals, and citywide cash management. The Department performs tax audits and ensures that money owed to the City is collected in a timely manner. The Department also manages City debt through bonds and borrowing and manages the City's Comprehensive Municipal Pension Trust Fund. To ensure accuracy and transparency the Department also facilitates citywide annual single and pension audits.

The Department has five major divisions, each with several sub-sections, led by the Director and Assistant Director.

Administration and Treasury Division - The Director of Finance oversees all departmental functions and policies and is responsible for managing debt functions. The Director also oversees all collections and billing of taxes as City Treasurer and is responsible for communicating with the City Council. The Director/City Treasurer units are responsible for managing all administrative functions. The City Treasurer is also the designated Treasurer for the Pittsburgh School District, is responsible for tax collections related to the District, and is the responsible agent for the collection and distribution of the Carnegie Library portion of real estate taxes. The Treasurer oversees the collection of the earned income tax through the City's contractor, Jordan Tax Services.

Business Intelligence Division - The Business Intelligence Unit (BIU) reports to the Director of Finance. This unit is responsible for all operation improvement projects within the Department as well as citywide organizational processes and performance. This unit manages all requests for proposals originating in the department, manages projects to include major technology updates, and recommends and implements new datasets and open data initiatives. The Business Intelligence Unit is also responsible for managing the credit card programs citywide and all legislation processes required to manage citywide contracts. The unit focuses on improvements that will help increase revenue as well as lower operational costs citywide.

Real Estate Division - This unit manages all real estate activity including property tax, city property sales (treasure sales) as well as abatements and delinquencies. The Real Estate division is the designated collector for the Pittsburgh School District and Carnegie Library and ensures that the property tax and any delinquencies on accounts are collected for the current year. The Real Estate division manages the entire real estate inventory online for the public to search and apply for properties that are for sale. The division works with property buyers, delinquency collectors,

the School District, County Assessor's Office, the Urban Redevelopment Authority, and the Law department to return property to the tax rolls and expedite the sales processes.

Tax Compliance Division - This division houses all compliance and enforcement activities and is the front facing counter that manages tax compliance letters and new business registrations. The tax compliance team is responsible for discovering new businesses, collecting business taxes and fees, performing audits and investigations, and issuing citations to ensure that all money owed is collected and that taxpayers comply with the City ordinance.

Cash Management Division - This unit ensures all collections are processed timely and accurately. This area includes cashiering, imaging, data entry, investment, insurance and bonds, ACH grants, and all activities related to the City Controller's daily revenue posting. The division expedites the deposit and/or transfer of revenues to manage the distribution of funds citywide.

2019 Accomplishments

- Made new datasets available to the public related to taxes, property sales, and revenue collection
- New tax system is in process, which will support and consolidate department operations, moving 11 different databases into one enterprise system
- Implemented new Imaging system (RTL) to process all check mailing electronically, creating the ability to send electronic deposits to PNC daily for both real estate and business tax accounts, thereby reducing staff time and increasing deposit accuracy- Finance has increased the number of transactions processed per day from 500 to over 1,200
- Expanded credit card programs to multiple locations with front facing customer counters where now several payment types are accepted including ApplePay
- Facilitated a tax compliance process for all permit issuances to support tax enforcement activities
- Streamlined the process at the cashiering level to allow for better communication with cash management staff and imaging
- Provided additional training for administrators to expand the ePropertiesPlus system and consolidate the property sale process
- Eliminated third party contracts for business discovery, bringing the activity in house, and allowing the City to collect 100% of the revenue found instead of 70%
- Created a visual map with multiple datasets to allow auditors to find unregistered businesses and increase involuntary collections
- Built the alarm registration permit into the CX permitting system to eliminate the need for a third party to manage the process, allowing the city to collect 100% of the permit fees. The permit activity will be transferred to the Fire Department beginning in January 2020. The registration and payment of this permit will be accessible to customers as part of the new ONE STOP SHOP initiative.
- Continued improving revenue-forecasting model to factor in various economic indicators
- Completed a \$60 million bond issue while maintaining compliance with the City's long-term debt management and reduction policy
- Centralized JetPay request and management to improve department SLAs and coordinated with I&P to ensure departments have the technology necessary for compliance
- Kept the City's pension funded at a level well above the 50% funding ratio
- In cooperation with the URA and the Pittsburgh Land Bank, began to redesign the sale of City-owned property

2020 Goals

Goal: Maximize revenue in all categories in order to fund all City operations and obligations.

Strategies to Achieve Goal

- Replace antiquated tax and property data software with solutions software that easily integrates with other City systems
- Expand ability to pay charges online with credit/debit cards
- Create a web-based taxpayer information database that can be queried
- Create easier access to tax information and forms on the City's website
- Revise the business tax regulations to increase ease of use and facilitate increased revenue collection
- Consolidate current practices to increase staff communication, close gaps, and track activity more efficiently

How Success Will Be Measured

- Increased number of previously unregistered businesses brought into compliance
- Increased percentage of City departments that accept credit/debit card payments
- Increased percentage of user payments that are made via credit/debit card
- Increased number of website visits
- Increased number of accounts audited per month
- Increased number of timely filings
- Increased involuntary collections

Goal: Improve customer service practices throughout the department

Strategies to Achieve Goal

- Update and improve the Department's phone system
- Improve the websites for the Department and the Comprehensive Municipal Pension Trust Fund
- Review current customer service practices and take action to consolidate all customer-facing activity
- Cross-train staff to allow wider public service at counters, phones, and in tax-collection processing
- Maintain working groups to ensure operations are effectively assessed
- Provide online tax filing for all customers
- Incorporate taxpayer comfort, ease of use, and transparency into all technical improvements

How Success Will Be Measured

- Decreased customer wait times
- Greater level of user satisfaction

Goal: Expand the Department's performance measurement and management systems.

Strategies to Achieve Goal

- Map organizational processes, resources/inputs, activities, outputs, outcomes, and impacts
- Develop performance metrics for each division
- Develop a performance measurement dashboard to facilitate management and reporting
- Develop performance goals to be accomplished within defined periods of time
- Periodically review performance measures to ensure their relevance and validity
- Restructure each unit within the Department to support future goals

How Success Will Be Measured

- Organizational processes mapped
- Metrics established and incorporated into Department activities

Goal: Streamline the property sale and acquisition process in order to improve efficiency and coordination, increase revenues, and reduce costs and processing times.

Strategies to Achieve Goal

- Expand eProperties system to consolidate functions across the Departments of Finance, Law, and City Planning as well as the URA and the Pittsburgh Land Bank into a single, easy to understand system
- Expedite the sale process by completing legal review up front
- Provide application online to attract buyers and add transparency to the process
- Maintain real estate inventory management system to allow the public to easily search and apply for all City owned property that is for sale
- Facilitate Treasurer's sales more frequently
- Work with a delinquency collector, the School District, the County Assessor's Office, the URA, and the Law Department to return property to the tax rolls as effectively as possible

How Success Will Be Measured

- Property acquisition, sale, and tracking consolidated
- Decreased time needed to sell and acquire property
- Increased number of Treasurer's Sales
- Increased number of visits to property sale website
- Increased real estate tax collections
- Increase in property sale revenue

Goal: Maintain the City's debt management procedures to reduce debt to within policy limits

Strategies to Achieve Goal

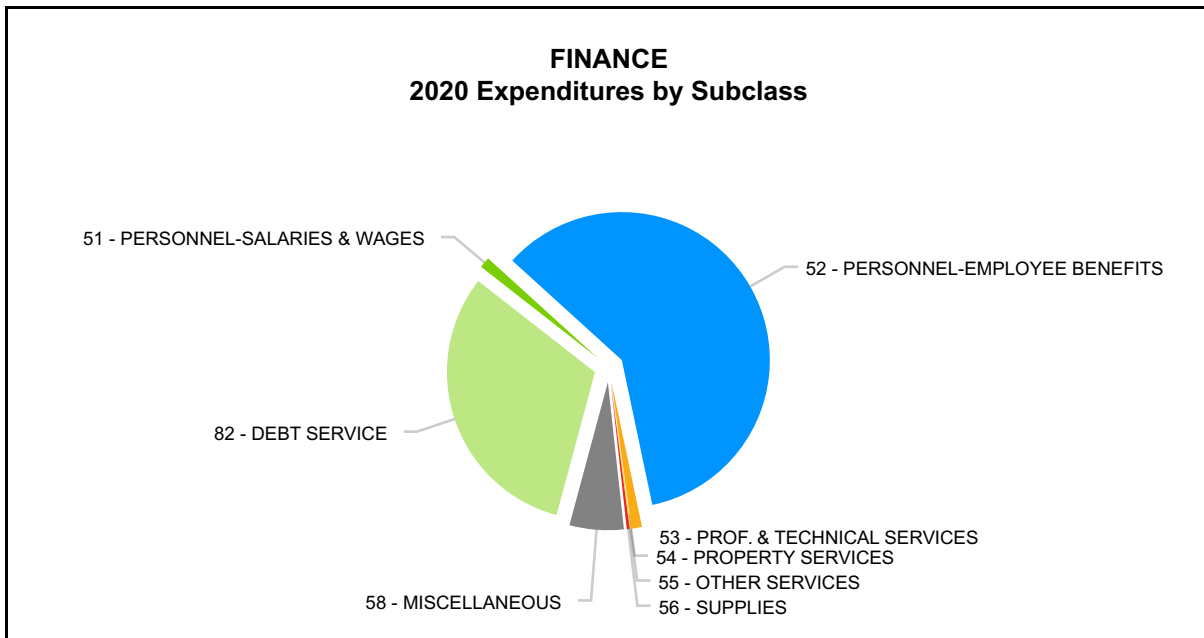
- Work cooperatively with the Office of Management and Budget to efficiently plan and project all debt spending needs
- Require all future debt to have level debt payment schedules
- Periodic reviews of debt management policies and procedures

How Success Will Be Measured

- Improved and up-to-date debt management policy

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,978,319	\$ 2,106,816	\$ 128,497	6.50 %
52 - PERSONNEL-EMPLOYEE BENEFITS	102,137,981	107,168,953	5,030,972	4.93 %
53 - PROFESSIONAL & TECHNICAL SERVICES	2,218,282	2,047,499	(170,783)	(7.70)%
54 - PROPERTY SERVICES	20,200	6,200	(14,000)	(69.31)%
55 - OTHER SERVICES	216,000	216,000	—	— %
56 - SUPPLIES	573,545	541,045	(32,500)	(5.67)%
58 - MISCELLANEOUS	10,070,000	10,570,000	500,000	4.97 %
82 - DEBT SERVICE	52,732,475	56,079,739	3,347,264	6.35 %
Total	\$169,946,802	\$178,736,252	\$ 8,789,450	5.17 %



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Director - City Treasurer	0.85	35G	12	\$ 91,915	0.85	35G	12	\$ 94,672
Assistant Director	1	32G	12	92,722	1	32G	12	95,504
Revenue, Compliance, and Analytics Manager	1	29E	12	76,233	—	29E	12	—
Revenue & Analytics Manager	—	27E	12	—	1	27E	12	72,033
Manager, Finance Operations	1	28F	12	76,233	1	28F	12	78,520
Senior Financial Analyst	1	25E	12	64,528	—	25E	12	—
Finance Systems Analyst	—	24E	12	—	1	24E	12	63,887
Investment Officer	1	24E	12	62,026	1	24E	12	63,887
Tax Collection/Compliance Officer	1	24E	12	62,026	—	24E	12	—
Tax Compliance Supervisor	—	26E	12	—	1	26E	12	69,285
Financial Analyst	3	22E	12	171,259	3	22E	12	176,396
Administrative Assistant	1	20E	12	52,478	1	20E	12	54,053
Assistant Investment Officer	1	20E	12	52,478	1	20E	12	54,053
Mailroom Supervisor	1	18G	12	52,478	1	18G	12	54,053
Tax Compliance Coordinator	3	20D	12	148,545	3	20D	12	153,001
Tax Compliance Specialist	7	16D	12	300,395	7	16D	12	309,407
Supervisor of Cashiers	1	15E	12	42,906	1	15E	12	44,193
Supervisory Clerk	1	12E	12	38,334	1	12E	12	39,484
Remittance Specialist	1	12E	12	38,334	1	12E	12	39,484
Remittance Technician	2	10D	12	70,370	2	10D	12	72,480
Account Clerk	5	10D	12	175,923	4	10D	12	144,961
Cashier 1	2	10D	12	70,369	2	10D	12	72,480
Clerical Specialist 1	4	08D	12	133,759	4	08D	12	137,772
Clerk 2	1	06D	12	31,957	2	06D	12	65,832
Total Full-Time Permanent Positions	39.85			\$1,905,268	39.85			\$1,955,437
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	6,000	\$ 83,211	—	04A	6,000	\$ 85,708
Finance Intern	—	10.00	—	22,600	—	10.00	—	22,600
	—			\$ 105,811	—			\$ 108,308
Total Full-Time Permanent Positions	39.85			\$1,905,268	39.85			\$1,955,437
Temporary, Part-Time, and Seasonal Allowances	—			105,811	—			108,308
Vacancy Allowance	—			(58,287)	—			(59,323)
27th Pay Period	—			—	—			75,207
Total Full-Time Positions and Net Salaries	39.85			\$1,952,792	39.85			\$2,079,629

Director-Treasurer allocated 85% in General Fund and 15% in Three Taxing Bodies Trust Fund

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,996,988	\$ 1,978,319	\$ 2,106,817	\$ 128,498
51101 - Regular	1,994,525	1,952,792	2,079,629	126,837
51111 - In Grade	2,433	—	—	—
51401 - Premium Pay	30	25,527	27,188	1,661
52 - PERSONNEL-EMPLOYEE BENEFITS	94,012,238	102,137,981	107,168,953	5,030,972
52101 - Health Insurance	544,534	487,137	394,910	(92,227)
52111 - Other Insurance/Benefits	44,880	41,292	42,290	998
52125 - Medicare Retiree Benefits	—	—	—	—
52201 - Social Security	148,437	155,800	165,511	9,710
52401 - Pension Contribution	86,414,394	51,011,799	51,519,388	507,589
52404 - Retiree Contribution	2,051,660	2,000,000	2,000,000	—
52407 - Widow(er) Contribution	70,750	80,000	80,000	—
52410 - Survivor Contribution	43,311	60,000	60,000	—
52413 - Additional Pension Fund	—	43,321,853	47,579,885	4,258,032
52419 - Retired Police Officer	5,800	7,500	7,500	—
52422 - Retired Firefighter	20,600	21,000	21,000	—
52423 - Retired Emergency Medical Services	—	50,000	50,000	—
52601 - Personal Leave Buyback	21,746	26,600	22,000	(4,600)
52602 - Tuition Reimbursement	2,250	—	—	—
52901 - OPEB Contribution	4,643,876	4,875,000	5,226,469	351,469
53 - PROFESSIONAL & TECHNICAL SERVICES	1,820,607	2,218,282	2,047,499	(170,783)
53101 - Administrative Fees	1,152,529	1,143,900	1,137,900	(6,000)
53105 - Recording/Filing Fees	(32,785)	3,000	3,000	—
53301 - Workforce Training	1,524	7,500	7,500	—
53501 - Auditing & Accounting Services	330,397	388,960	356,501	(32,459)
53509 - Computer Maintenance	155,826	318,692	120,238	(198,454)
53513 - Court Related Fees	47,852	25,700	25,700	—
53517 - Legal Fees	92,268	257,500	257,500	—
53529 - Protective/Investigation	242	600	600	—
53537 - Feasibility Study	2,400	—	—	—
53701 - Repairs	—	3,000	3,000	—
53725 - Maintenance-Miscellaneous	15,053	16,430	47,560	31,130
53901 - Professional Services	55,303	53,000	88,000	35,000
54 - PROPERTY SERVICES	23,653	20,200	6,200	(14,000)
54101 - Cleaning	8	5,200	5,200	—
54501 - Land & Buildings	23,645	15,000	1,000	(14,000)
55 - OTHER SERVICES	99,454	216,000	216,000	—
55201 - Telephone	240	—	—	—
55305 - Promotional	(2,908)	25,000	25,000	—
55309 - Regulatory	10,835	80,000	80,000	—

Subclass

	2018 Actual	2019 Budget	2020 Budget	Increase/ (Decrease)
Expenditures				
55501 - Printing & Binding	90,396	101,000	101,000	—
55701 - Transportation	891	10,000	10,000	—
56 - SUPPLIES	457,004	573,545	541,045	(32,500)
56101 - Office Supplies	14,593	57,000	25,000	(32,000)
56105 - Postage	430,877	498,500	498,500	—
56151 - Operational Supplies	11,534	16,305	16,545	240
56401 - Materials	—	1,740	1,000	(740)
57 - PROPERTY	26,500	—	—	—
57501 - Machinery & Equipment	2,884	—	—	—
57571 - Furniture & Fixtures	23,616	—	—	—
58 - MISCELLANEOUS	321,488	10,070,000	10,570,000	500,000
58101 - Grants	240,000	10,040,000	10,540,000	500,000
58191 - Refunds	81,488	30,000	30,000	—
82 - DEBT SERVICE	73,682,352	52,732,475	56,079,739	3,347,264
82101 - Interest Expense-Bonds	20,554,952	21,542,475	21,529,739	(12,737)
82103 - Principal	53,000,000	31,190,000	34,550,000	3,360,000
82107 - Subsidy-PAA/SEA	127,400	—	—	—
Expenditures Total	\$ 172,440,284	\$ 169,946,802	\$ 178,736,253	\$ 8,789,451

52901 - Other Post Employment Benefits Contribution (OPEB) is broken down as follows:

- Municipal: \$2,500,000
- IAFF retiree medical trust contribution: \$2,226,469
- FOP retiree medical trust contribution: \$500,000

58101 - Grants is broken downs as follows:

- Carnegie Library grant, as per 1890s agreement: \$40,000
- Transfer to Three Taxing Bodies Trust Fund for property maintenance: \$250,000
- Transfer to Three Taxing Bodies Trust Fund for title clearing: \$250,000
- Operating support for the Housing Opportunity Fund: \$10,000,000

City of Pittsburgh Operating Budget
Fiscal Year 2020

Department of Finance
107000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,106,816	\$ 2,091,136	\$ 2,153,827	\$ 2,219,026	\$ 2,285,597
52 - PERSONNEL-EMPLOYEE BENEFITS	107,168,953	108,032,020	108,976,517	109,964,503	110,946,570
53 - PROF. & TECHNICAL SERVICES	2,047,499	2,409,997	2,531,502	2,575,283	2,623,023
54 - PROPERTY SERVICES	6,200	6,200	6,200	6,200	6,200
55 - OTHER SERVICES	216,000	216,000	216,000	216,000	216,000
56 - SUPPLIES	541,045	573,300	573,300	573,300	573,300
58 - MISCELLANEOUS	10,570,000	10,570,000	10,570,000	10,570,000	10,570,000
82 - DEBT SERVICE	56,079,739	60,094,071	64,089,345	68,111,989	71,964,698
Total	\$178,736,252	\$183,992,723	\$189,116,690	\$194,236,301	\$199,185,388
% Change from Prior Year	5.2%	2.9%	2.8%	2.7%	2.5%

Department of Law



Department of Law



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

Zoning - The Zoning Division advises the Department of City Planning and responds to the Zoning Board of Adjustment as required by the Code. This division also participates in certain zoning proceedings deemed of vital interest to the City.

Claims - The Claims division investigates and determines the validity of various claims against the City.

Open Records Officer - The Open Records Officer is responsible for providing access of public records to the public at large while complying with the Pennsylvania Right to Know Law.

2019 Accomplishments

- Successfully defended the City in hundreds of lawsuits before federal, state, and local courts.
- Continuing use of Atlas online program for an effective workflow for contracts.
- Continuing to revise and update contract language with a focus on On-call professional services agreements over the past year.
- Drafted and reviewed hundreds of contracts.
- Contracted with LegalSifter to assist in using best practices for contract terms.
- Continued meeting with department heads to enhance communications with our clients.
- Successfully argued cases before the appellate courts.
- Provided legal advice to the Mayor, City Council, and the City's numerous departments.
- Provided education on various topics in the Learn the Law Program in an effort to mitigate financial risk.
- Successfully litigated code enforcement cases to reduce blight.
- Successfully represented the City before the Civil Service Commission.
- Successfully represented the City before labor arbitrations.
- Successfully represented the City before the Equal Employment Commission and Pennsylvania Human Relations Commission.
- Department has taken over defense of individual named police officers (absent a conflict with the City) in-house, reducing need for outside counsel.

Specific Areas of Note: Comparison from 2018 to 2019 (January to August of each year)

MUNICIPAL:

Contracts reviewed (2018) = 427

Contracts reviewed (2019) = 367

Right to Know Requests (2018) = 540

Right to Know Requests (2019) = 413

CLAIMS:

Claims filed (2018) = 348

Claims filed (2019) = 227

2020 Goals

Goal: Implement a document management system that will be more effective for the Law Department

Strategies to Achieve Goal

- Confer with Department of Innovation and Performance and OMB about possible updates and participate in procurement and implementation.

How Success Will Be Measured

- Successful implementation focusing on both contractor performance and internal user instructions/requirements.

Goal: Monitor compliance with applicable law in each department.

Strategies to Achieve Goal

- Discuss compliance with each department at monthly meetings.

How Success Will Be Measured

- The number of complaints should decrease.

Goal: Expedite the assessment and disposition of litigation cases

Strategies to Achieve Goal

- Create a process of evaluation; also require meetings with experienced litigators before trial/settlements to discuss strategy.

How Success Will Be Measured

- Record the amount of time a case remains open.

Goal: Update contract templates in line with best practices and updated applicable law.

Strategies to Achieve Goal

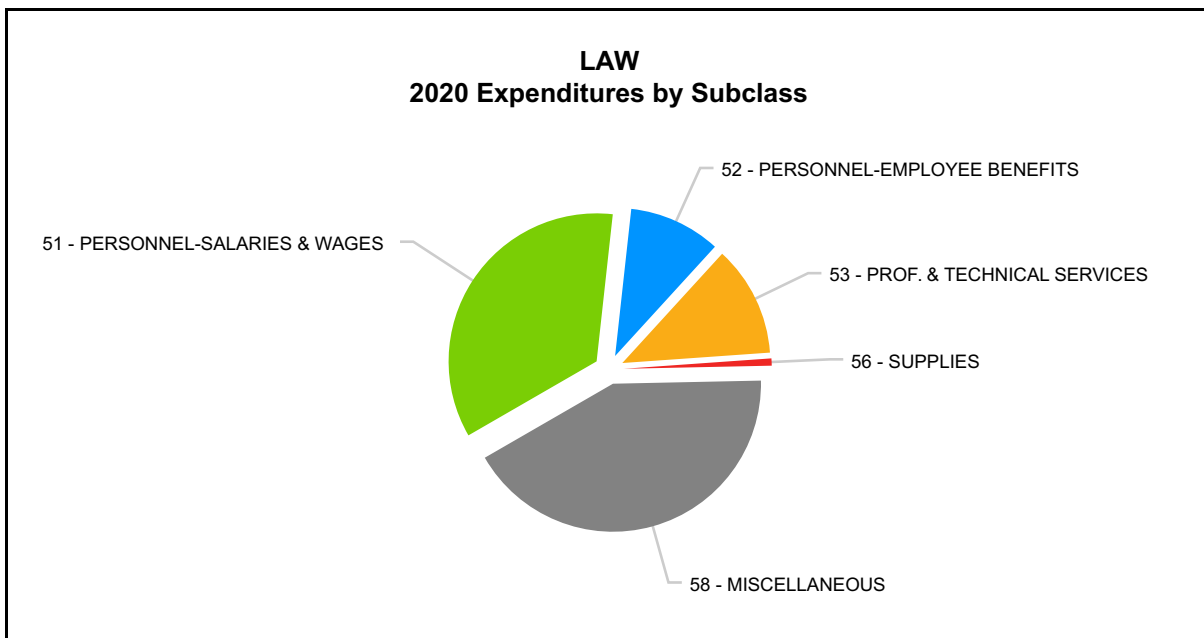
- Assign working group to discuss templates and review best practices

How Success Will Be Measured

- Implementation of updated templates/terms for specific areas of contracting.

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,309,834	\$ 2,672,536	\$ 362,702	15.70 %
52 - PERSONNEL-EMPLOYEE BENEFITS	643,767	764,722	120,955	18.79 %
53 - PROFESSIONAL & TECHNICAL SERVICES	868,459	921,458	52,999	6.10 %
56 - SUPPLIES	57,920	59,920	2,000	3.45 %
58 - MISCELLANEOUS	4,100,000	3,200,000	(900,000)	(21.95)%
Total	\$ 7,979,980	\$ 7,618,636	\$ (361,344)	(4.53)%



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Chief Legal Officer & City Solicitor	1	111,427	12	\$ 111,427	1	114,770	12	\$ 114,770
Deputy Solicitor	1	107,658	12	107,658	—	110,888	12	—
Associate Solicitor	3	100,982	12	302,945	4	104,011	12	416,044
Assistant Solicitor II	1	91,639	12	91,639	1	94,388	12	94,388
Assistant Solicitor II	1	89,704	12	89,704	1	92,395	12	92,395
Assistant Solicitor II	1	87,810	12	87,810	1	90,444	12	90,444
Assistant Solicitor I	3	83,161	12	249,483	3	85,656	12	256,968
Assistant Solicitor I	—	83,847	12	—	1	83,847	12	83,847
Assistant Solicitor I	—	82,077	12	—	1	82,077	12	82,077
Assistant Solicitor I	—	78,004	12	—	1	80,344	12	80,344
Assistant Solicitor I	9	76,357	12	687,213	8	78,648	12	629,184
Administrative Assistant	1	50,601	12	50,601	1	52,119	12	52,119
Administrative Assistant	1	36,142	12	36,142	1	37,227	12	37,227
Paralegal	1	50,601	12	50,601	1	52,119	12	52,119
Claims Administrator	1	50,601	12	50,601	1	52,119	12	52,119
Legal Secretary	1	17E	12	46,045	1	17E	12	47,426
Legal Secretary	4	13D	12	153,336	5	13D	12	197,420
Clerk 1	1	04D	12	30,700	1	04D	12	31,621
Record Specialist	1	03E	12	30,163	1	03E	12	31,068
Investigator	0.5	17D	12	22,140	—	17D	12	—
Legal Investigator*	—	17D	12	—	0.5	17D	12	22,804
Total Full-Time Permanent Positions	31.5			\$2,198,208	34.5			\$2,464,384

Temporary, Part-Time, and Seasonal Allowances

Law Clerk, Part-Time	—	10.89-15.38	9,000	\$ 118,223	—	10.89-15.38	9,000	\$ 120,587
Legal Secretary, Part-Time	—	13D	1,500	27,096	—	13D	1,500	27,638
Law Intern	—	8.50-15.00	6,000	5,000	—	8.50-15.00	6,000	5,000
	—			\$ 150,319	—			\$ 153,225

Total Full-Time Permanent Positions	31.5			\$2,198,208	34.5			\$2,464,384
Temporary, Part-Time, and Seasonal Allowances	—			150,319	—			153,225
Vacancy Allowance	—			(39,229)	—			(40,406)
27th Pay Period	—			—	—			94,778
Total Full-Time Positions and Net Salaries	31.5			\$2,309,298	34.5			\$2,671,981

*Legal Investigator allocated 50% in Law and 50% in Ethics Hearing Board

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,888,437	\$ 2,309,834	\$ 2,672,536	\$ 362,702
51101 - Regular	1,888,392	2,309,295	2,671,981	362,686
51401 - Premium Pay	45	539	555	16
52 - PERSONNEL-EMPLOYEE BENEFITS	585,755	643,767	764,723	120,956
52101 - Health Insurance	367,072	375,918	460,849	84,931
52111 - Other Insurance/Benefits	36,972	42,126	50,834	8,708
52201 - Social Security	140,419	179,703	207,540	27,837
52305 - Indemnity-Workers' Compensation	516	520	—	(520)
52601 - Personal Leave Buyback	40,776	45,500	45,500	—
53 - PROFESSIONAL & TECHNICAL SERVICES	650,818	868,459	921,458	52,999
53101 - Administrative Fees	4,693	5,065	7,365	2,300
53105 - Recording/Filing Fees	19,835	25,000	23,000	(2,000)
53301 - Workforce Training	13,880	29,076	26,775	(2,301)
53509 - Computer Maintenance	—	11,346	211,346	200,000
53513 - Court Related Fees	131,807	103,807	153,807	50,000
53517 - Legal Fees	480,603	694,165	399,165	(295,000)
53901 - Professional Service	—	—	100,000	100,000
55 - OTHER SERVICES	639	—	—	—
55305 - Promotional	639	—	—	—
56 - SUPPLIES	63,001	57,920	59,920	2,000
56101 - Office Supplies	7,903	8,000	10,000	2,000
56105 - Postage	29	300	300	—
56151 - Operational Supplies	55,069	49,620	49,620	—
57 - PROPERTY	1,948	—	—	—
57501 - Machinery & Equipment	284	—	—	—
57571 - Furniture & Fixtures	1,664	—	—	—
58 - MISCELLANEOUS	2,747,405	4,100,000	3,200,000	(900,000)
58105 - Judgements	2,747,405	4,100,000	3,200,000	(900,000)
Expenditures Total	\$ 5,938,003	\$ 7,979,980	\$ 7,618,637	\$ (361,343)

City of Pittsburgh Operating Budget
Fiscal Year 2020

Department of Law
108000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,672,536	\$ 2,654,936	\$ 2,734,434	\$ 2,816,317	\$ 2,900,657
52 - PERSONNEL-EMPLOYEE BENEFITS	764,722	793,967	832,571	873,427	916,721
53 - PROF. & TECHNICAL SERVICES	921,458	755,112	755,112	755,112	755,112
56 - SUPPLIES	59,920	59,920	59,920	59,920	59,920
58 - MISCELLANEOUS	3,200,000	1,700,000	1,700,000	1,700,000	1,700,000
Total	\$ 7,618,636	\$ 5,963,934	\$ 6,082,038	\$ 6,204,776	\$ 6,332,410
% Change from Prior Year	(4.5)%	(21.7)%	2.0%	2.0%	2.1%

Ethics Hearing Board



Ethics Board



Mission

The mission of the Ethics Hearing Board is to promote public trust and confidence in public service by fostering integrity and impartiality within City government.

Departmental/Bureau Overview

The Ethics Hearing Board is comprised of nine members, each having reputations of personal integrity and honesty. The Board's staff includes an Executive Manager, an Investigator and interns, as needed. The Ethics Hearing Board and its staff serve the City workforce and public officials by assisting with ethical questions and working to prevent wrongdoing. The Ethics Board and its staff implement the Ethics Code provisions of the City of Pittsburgh Code of Ordinances to issue advisory opinions, review complaints, perform investigations, hold hearings, enforce violations, conduct educational trainings, maintain records, and other duties as outlined in the Code. The Executive Manager maintains the administrative apparatus of the Board and conducts those functions explicitly delegated to him/her by the Board in the periods between meetings.

The Ethics Hearing Board is also charged with maintaining disclosure statements and to enforce Chapter 198 of the City Code. Pursuant to Chapter 198, the Ethics Hearing Board is further required to maintain records of campaign finance reports.

2019 Accomplishments

- Collected and published candidates' campaign finance reports.
- Reviewed complaints for probable cause of potential ethics code violations, conducted investigations, held hearings, and issued orders and other reports with the Board's findings.
- Issued advisory opinions which provide guidance as to whether prospective conduct might violate the City's ethics laws, and how to best achieve compliance.
- Partnered with the Department of Innovation and Performance to create desired software.
- Updated and implemented ethics training, disclosures and related materials.
- Increased the participation of annual financial disclosure statements by individuals required to file.

2020 Goals

Goal: Enhance outreach to increase public awareness of the Board's role, responsibilities, and available services.

Strategies to Achieve Goal

- Create basic materials such as pamphlets and brochures to be distributed to city employees and the public.
- Update the Ethics Hearing Board website.
- Create outreach and engagement opportunities.

How Success Will Be Measured

- Materials will be made available at locations within the City and could be included with paychecks or other employee mailings.
- Staff will record the source of information for each inquiry, complaint, requests for valuable gift review, waivers and/or advisory opinions.

Goal: Provide increased electronic or paperless filing options for the annual financial disclosure report required of public officials and public employees.

Strategies to Achieve Goal

- Coordinate with the State Ethics Commission for potential use or technology sharing of their web-filing platform.
- Identify needs and communicate same to necessary internal departments.

How Success Will Be Measured

- The availability and/or implementation of a paperless filing option.

Goal: Investigate, and when applicable, prosecute ethics complaints and enforce violations.

Strategies to Achieve Goal

- Continued efforts to address incoming complaints.

How Success Will Be Measured

- Documented steps taken in response to inquiries received.

Goal: Revise Ethics related provisions of the City Code.

Strategies to Achieve Goal

- Identify provisions that are difficult to understand and/or apply and propose revisions to the Code for review and input by the legal department.
- Study comparable ethics laws and cases nation-wide.
- Network with similar ethics agencies to determine potential issues, best practices, and opportunities for increased efficiency and cost-savings.

How Success Will Be Measured

- Passage of Code revisions by City Council.

Goal: Provide ethics educational opportunities to relevant employees and public officials.

Strategies to Achieve Goal

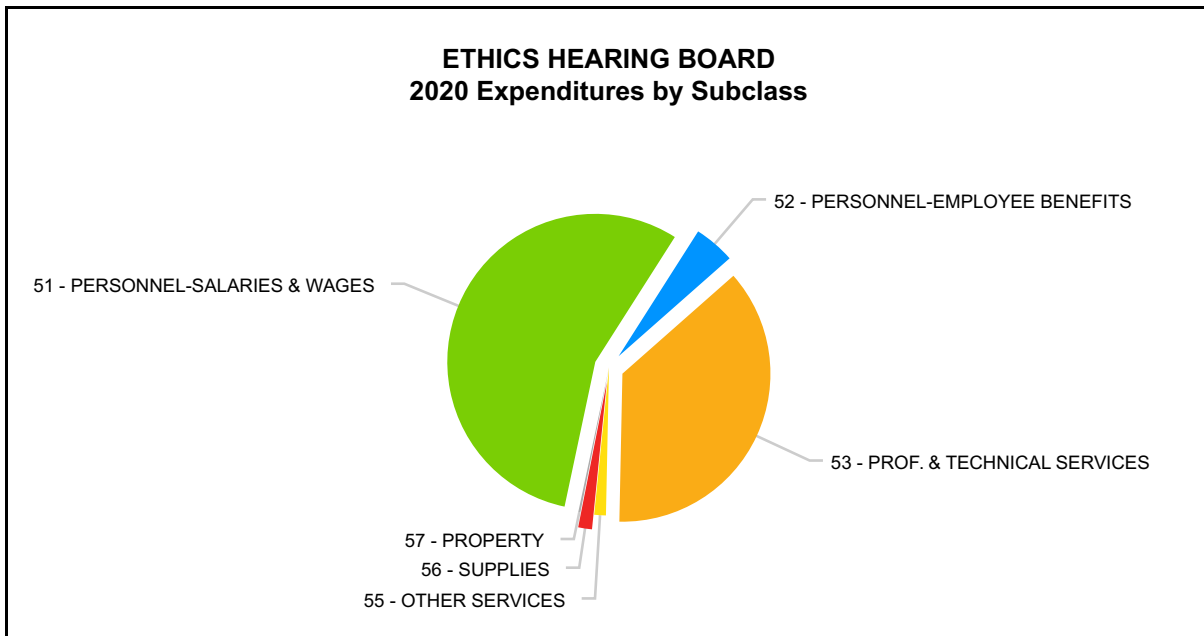
- Establish an on-line ethics training for city employees and public officials.
- Host an event or table to distribute information and celebrate "Honesty Day".
- Continue efforts to develop training materials and offer training classes.
- Ensure staff's knowledge is up to date and comprehensive by attending seminars, conferring with other ethics organizations and by studying comparable ethics laws, materials, and cases throughout the nation.

How Success Will Be Measured

- The development and implementation of the training.
- The number of individuals who participate in the training; optimally, this data could be tracked through an internal file management database.
- Attendance at annual conference for the Council on Governmental Ethics Laws and other professional development opportunities.

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 92,798	\$ 96,290	\$ 3,492	3.76 %
52 - PERSONNEL-EMPLOYEE BENEFITS	18,188	7,722	(10,466)	(57.54)%
53 - PROFESSIONAL & TECHNICAL SERVICES	64,556	63,681	(875)	(1.36)%
55 - OTHER SERVICES	1,944	2,194	250	12.86 %
56 - SUPPLIES	1,975	2,600	625	31.65 %
Total	\$ 179,461	\$ 172,487	\$ (6,974)	(3.89)%



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Investigator*	0.5	17D	12	\$ 22,140	—	17D	12	\$ —
Legal Investigator*	—	17D	12	\$ —	0.5	17D	12	\$ 22,804
Total Full-Time Permanent Positions	0.5			\$ 22,140	0.5			\$ 22,804
Temporary, Part-Time, and Seasonal Allowances								
Executive Manager, Part-Time	—	90,179	1,500	\$ 65,033	—	92,884	1,500	\$ 66,984
Interns	—	9.00-15.00	—	5,625	—	9.00-15.00	—	5,625
	—			\$ 70,658	—			\$ 72,609
Total Full-Time Permanent Positions	0.5			\$ 22,140	0.5			\$ 22,804
Temporary, Part-Time, and Seasonal Allowances	—			70,658	—			72,609
Vacancy Allowance	—			—	—			—
27th Pay Period	—			—	—			877
Total Full-Time Positions and Net Salaries	0.5			\$ 92,798	0.5			\$ 96,290

*Legal Investigator allocated 50% in Law and 50% in Ethics Hearing Board

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 69,798	\$ 92,798	\$ 96,290	\$ 3,492
51101 - Regular	69,798	92,798	96,290	3,492
52 - PERSONNEL-EMPLOYEE BENEFITS	9,587	18,188	7,722	(10,466)
52101 - Health Insurance	3,348	10,599	—	(10,599)
52111 - Other Insurance/Benefits	384	554	368	(187)
52201 - Social Security	5,254	6,735	6,954	219
52601 - Personal Leave Buyback	601	300	400	100
53 - PROFESSIONAL & TECHNICAL SERVICES	21,085	64,556	63,681	(875)
53101 - Administrative Fees	575	880	880	—
53105 - Recording/Filing Fees	2,402	4,000	3,525	(475)
53301 - Workforce Training	2,325	4,505	4,505	—
53513 - Court Related Fees	—	5,171	4,771	(400)
53517 - Legal Fees	15,783	50,000	50,000	—
55 - OTHER SERVICES	12	1,944	2,194	250
55309 - Regulatory	—	—	250	250
55701 - Transportation	12	1,944	1,944	—
56 - SUPPLIES	1,350	1,975	2,600	625
56101 - Office Supplies	363	775	775	—
56151 - Operational Supplies	987	1,200	1,825	625
57 - PROPERTY	160	—	—	—
57571 - Furniture & Fixtures	160	—	—	—
Expenditures Total	\$ 101,992	\$ 179,461	\$ 172,487	\$ (6,974)

City of Pittsburgh Operating Budget
Fiscal Year 2020

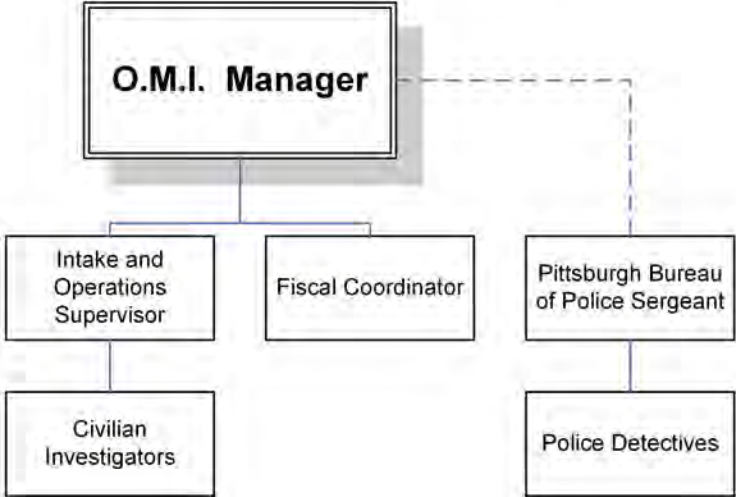
Ethics Hearing Board
108100

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 96,290	\$ 98,107	\$ 100,880	\$ 103,738	\$ 106,681
52 - PERSONNEL-EMPLOYEE BENEFITS	7,722	7,821	7,991	8,165	8,398
53 - PROF. & TECHNICAL SERVICES	63,681	63,681	63,681	63,681	63,681
55 - OTHER SERVICES	2,194	2,194	2,194	2,194	2,194
56 - SUPPLIES	2,600	2,600	2,600	2,600	2,600
Total	\$ 172,486	\$ 174,403	\$ 177,346	\$ 180,378	\$ 183,554
% Change from Prior Year	(3.9)%	1.1%	1.7%	1.7%	1.8%

Office of Municipal Investigations



Office of Municipal Investigations



Mission

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

Departmental/Bureau Overview

OMI investigates and helps resolve complaints about City employees. OMI also conducts pre-employment background investigations on candidates for Public Safety jobs. The office is staffed by a civilian manager, civilian intake and operations supervisor, police sergeant, civilian investigators, sworn police detectives, and a civilian fiscal coordinator.

OMI acts solely as a fact-finder and does not make disciplinary decisions or recommendations. OMI relies on City work rules, union contracts, civil service regulations, City code, and state laws to conduct our analysis as to whether misconduct has occurred. It is OMI's responsibility to ensure that all complaints receive fair, accurate, and timely investigations. By applying consistent and impartial evidentiary standards, as well as reliable and consistent case management controls, the process promotes public confidence in City government while respecting the due process rights of employees. Written policies and procedures have been developed that ensure uniform and consistent investigations.

OMI provides the following core services:

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

Pre-Employment Investigation - OMI conducts pre-employment background investigations for Public Safety jobs and when otherwise requested

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

2019 Accomplishments

- OMI's intern collaborated with Cable to create an infomercial to broadcast on City Channel as well as created updated brochures to distribute at community events
- OMI sworn detectives and civilian investigators engaged in continuing education opportunities specific to internal affairs investigations as is required by MPOETC standards
- OMI personnel attended training in polygraph examinations, tactical communications, legal updates, the REID technique in interviewing and interrogation, and certification courses specific to internal affairs investigators
- OMI personnel increased community outreach presence by attending the City-Wide Public Safety Meeting, Civic Leadership Academy, Citizen Police Academy, and other community events, providing informational materials to the public about OMI's processes
- OMI sworn detectives have collaborated with Human Resources to attend job fairs and recruiting events, providing information on their experiences in law enforcement and the background investigation process
- OMI collaborated with Human Resources to host a learning session for Bureau of Police candidates to provide information about the application, testing, and background process

2020 Goals

Goal: Continue to keep caseloads current and complete cases in a timely manner.

Strategies to Achieve Goal

- Collaborate with Bureau of Police or other public safety departments for processing of background investigations to reduce completion time of complain investigations

How Success Will Be Measured

- Track case deadlines to complete cases within 120 days, with limited exceptions

Goal: Continue educations in regards to functionality of new police database, IA Pro.

Strategies to Achieve Goal

- Track statistics on allegation type, disposition, whether body/dashcam footage was available, etc.

How Success Will Be Measured

- Include this data in the OMI Annual Report

Goal: Continue presence at community meetings and events.

Strategies to Achieve Goal

- Attend community meetings and events held by the Public Safety Administration, Special Events, or Office of Community Affairs

How Success Will Be Measured

- Track number of events attended

Goal: Continue to train OMI staff in specialized areas of investigations.

Strategies to Achieve Goal

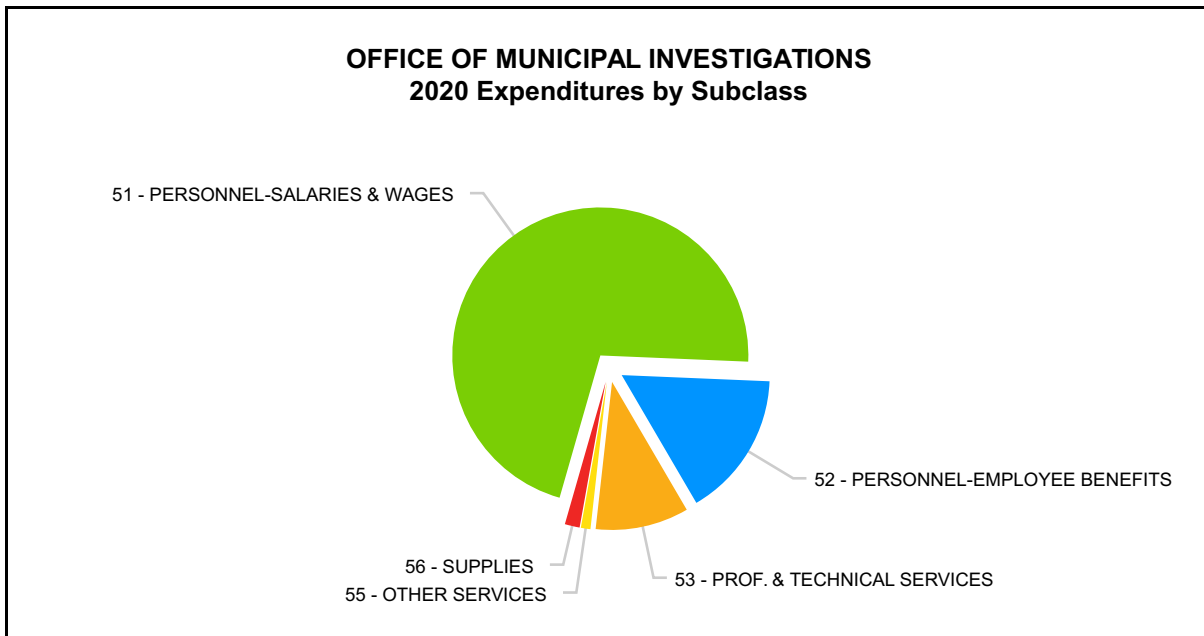
- Seek out training and educational opportunities in forensic accounting, polygraph examination, etc.

How Success Will Be Measured

- Certificates of Completion

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 487,905	\$ 510,220	\$ 22,315	4.57 %
52 - PERSONNEL-EMPLOYEE BENEFITS	153,919	114,005	(39,914)	(25.93)%
53 - PROFESSIONAL & TECHNICAL SERVICES	76,350	73,000	(3,350)	(4.39)%
55 - OTHER SERVICES	12,500	7,500	(5,000)	(40.00)%
56 - SUPPLIES	11,150	11,650	500	4.48 %
Total	\$ 741,823	\$ 716,375	\$ (25,449)	(3.43)%



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
OMI Manager	1	32G	12	\$ 92,722	1	32G	12	\$ 95,504
Intake & Operations Supervisor	1	—	12	67,267	1	—	12	69,285
OMI Investigator	5	19E	12	251,675	5	21E	12	281,817
Administrative Assistant	1	15E	12	42,906	—	15E	12	—
Fiscal Coordinator	—	15E	12	—	1	15E	12	44,193
Clerical Assistant 2	1	07D	12	32,658	—	07D	12	—
Total Full-Time Permanent Positions	9			\$ 487,228	8			\$ 490,799
<hr/>								
Temporary, Part-Time, and Seasonal Allowances								
Interns	—	9.00-12.00	—	\$ 5,100	—	9.00-12.00	—	\$ 5,100
<hr/>								
Total Full-Time Permanent Positions	9			\$ 487,228	8			\$ 490,799
Temporary, Part-Time, and Seasonal Allowances	—			5,100	—			5,100
Vacancy Allowance	—			(4,973)	—			(5,122)
27th Pay Period	—			—	—			18,877
Total Full-Time Positions and Net Salaries	9			\$ 487,355	8			\$ 509,654

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 425,336	\$ 487,904	\$ 510,220	\$ 22,316
51101 - Regular	425,336	487,355	509,654	22,299
51401 - Premium Pay	—	549	566	17
52 - PERSONNEL-EMPLOYEE BENEFITS	135,913	153,919	114,005	(39,914)
52101 - Health Insurance	81,528	93,185	55,800	(37,385)
52111 - Other Insurance/Benefits	9,552	8,921	8,781	(140)
52201 - Social Security	33,151	37,713	39,424	1,711
52601 - Personal Leave Buyback	11,682	14,100	10,000	(4,100)
53 - PROFESSIONAL & TECHNICAL SERVICES	61,155	76,350	73,000	(3,350)
53101 - Administrative Fees	—	1,000	1,000	—
53105 - Recording/Filing Fees	7,644	4,500	4,500	—
53301 - Workforce Training	12,848	21,850	20,000	(1,850)
53509 - Computer Maintenance	—	1,500	—	(1,500)
53517 - Legal Fees	14,383	10,000	10,000	—
53529 - Protective/Investigation	26,160	27,500	37,500	10,000
53901 - Professional Services	120	10,000	—	(10,000)
55 - OTHER SERVICES	642	12,500	7,500	(5,000)
55305 - Promotional	—	2,500	2,500	—
55701 - Transportation	642	10,000	5,000	(5,000)
56 - SUPPLIES	5,201	11,150	11,650	500
56101 - Office Supplies	1,905	6,000	6,000	—
56103 - Freight	12	150	150	—
56151 - Operational Supplies	3,284	5,000	5,500	500
57 - PROPERTY	2,340	—	—	—
57501 - Machinery & Equipment	2,340	—	—	—
Expenditures Total	\$ 630,587	\$ 741,823	\$ 716,375	\$ (25,448)

City of Pittsburgh Operating Budget
Fiscal Year 2020

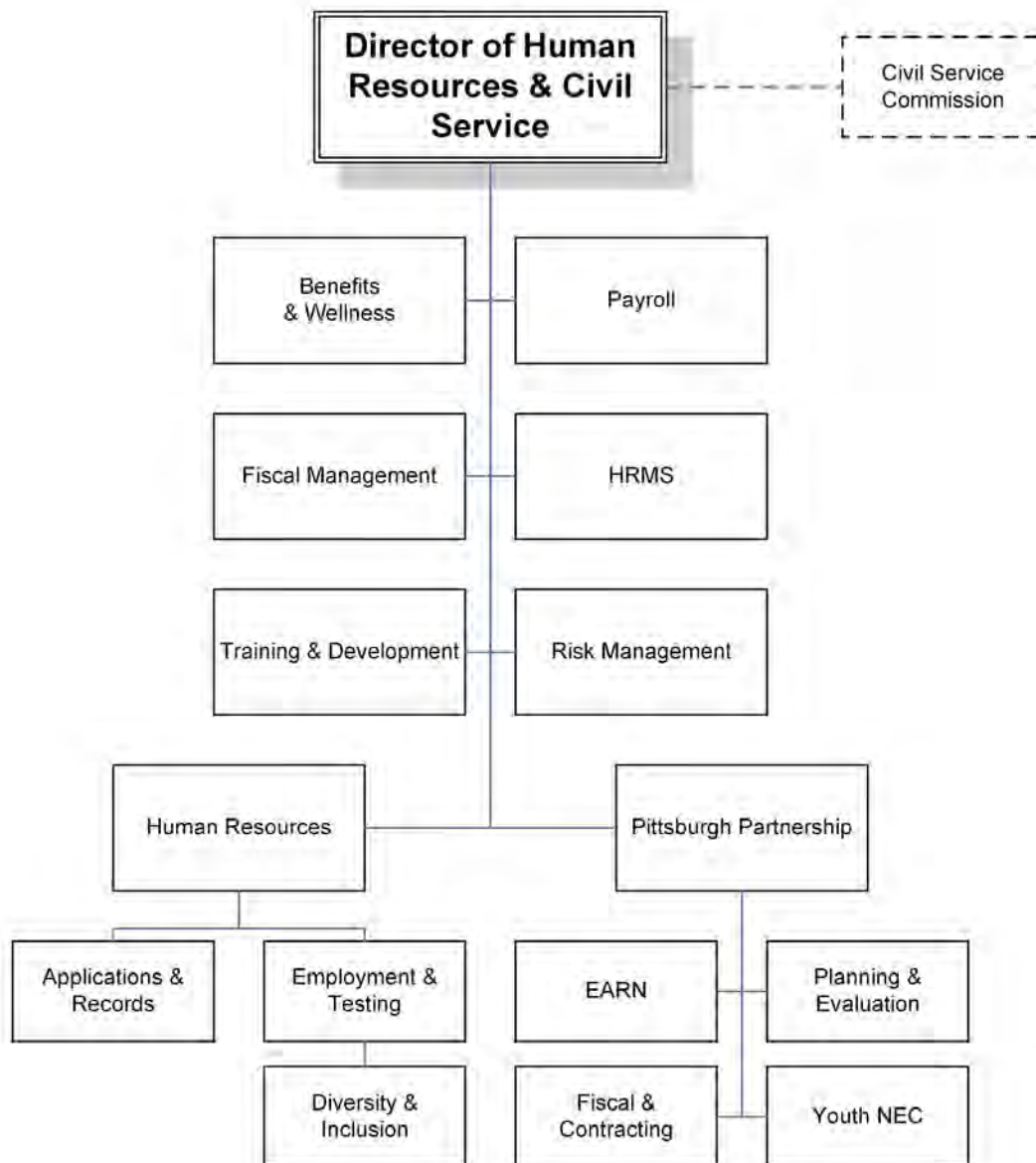
Office of Municipal Investigations
240000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 510,220	\$ 505,931	\$ 520,956	\$ 536,431	\$ 552,371
52 - PERSONNEL-EMPLOYEE BENEFITS	114,005	117,228	122,149	127,341	132,826
53 - PROF. & TECHNICAL SERVICES	73,000	73,000	73,000	73,000	73,000
55 - OTHER SERVICES	7,500	7,500	7,500	7,500	7,500
56 - SUPPLIES	11,650	11,650	11,650	11,650	11,650
Total	\$ 716,375	\$ 715,309	\$ 735,255	\$ 755,923	\$ 777,347
% Change from Prior Year	(3.4)%	(0.1)%	2.8%	2.8%	2.8%

Department of Human Resources and Civil Service



Department of Human Resources & Civil Service



Mission

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

Departmental/Bureau Overview

The Department of Human Resources and Civil Service is divided into the following general service areas:

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

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

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

Diversity and Inclusion - This division is committed to creating greater awareness of the City as an equal opportunity employer and providing a more inclusive working environment for City employees. It also strengthens partnerships among diverse communities to ensure that the City is intentional with its recruitment efforts and is properly engaging in the best inclusive practices.

Benefits Administration and Absence Management - The Benefits Office addresses the administration of all employee benefit plans, including legal compliance and monitoring vendor contracts for quality, cost, and service.

Wellness - CityFit Wellness is an all-encompassing set of programs which aim to enhance employees' wellness and engagement around family health. CityFit provides Weight Watchers programs, stress management, nutrition and fitness counseling, and other programs. CityFit emphasizes sustainable solutions based on rewards and results and uses web-based mobile technology with senior management endorsement.

Employee Safety and Injury Prevention - The Safety Office works to accomplish the following City objectives: 1) ensure the overall safety of City employees; 2) prevent job related injuries, illnesses, and property damage; 3) implement safety standards to prevent hazardous conditions and injuries; 4) train all employees in the safe and proper performance of their duties; 5) gain the active support and participation of all City employees in the pursuit of these objectives.

Workers' Compensation - The Workers' Compensation program ensures immediate and ongoing quality medical care to all City employees who are injured on-the-job and provides a program which meets the requirements of the Pennsylvania Department of Labor and Industry Bureau of Workers' Compensation.

Payroll - The Payroll Office prepares, processes, audits, and distributes paychecks to the City's 3,400 employees. In addition, Payroll provides employees with many services such as tuition reimbursement, military payments, deferred compensation, and W2 issuance.

Pittsburgh Partnership - The Pittsburgh Partnership provides employment and training services designed to help City of Pittsburgh residents become attached or reattached to the labor force. Funding for the Employment and Retention Network (EARN) program is provided by the Pennsylvania Department of Human Services, while targeted City Community Development and Block Grant funds support the Learn and Earn Summer Youth Employment initiative.

2019 Accomplishments

Recruitment

- Hired a Talent Acquisition Coordinator to increase our recruitment efforts
- Implemented and executed the City's first on-site DPW career fair
- Implemented and executed a City-wide Career and Information Fair

Administration

- Worked with the Civil Service Commission to revise the return to duty medical process

Payroll

- Updated Direct Deposit Form

Training and Development

- Implemented the Lunch and Learn program
- Redesigned the City U logo and tagline
- Conducted 37 training events with over 375 employees in attendance from January through June
- Initiated Citywide No Discrimination, No Harassment, No Retaliation Training sessions

Benefits

- Implemented leave of absence administration through Standard Insurance.
- Successful completion and submission for ACA reporting
- Worked collaboratively with the City Department of Law for arbitration hearings regarding City of Pittsburgh benefit offerings
- Successfully transitioned retired police/fire retirees to the appropriate benefit plans

Risk Management

- The City was reimbursed \$103,871 from Excess Worker's Compensation and \$210,147 from the Supersedeas Fund
- Added Novacare Physical Therapy to the WC Physician Panel to diversify options for PT

Health and Wellness

- Implemented a new Citywide Health and Wellness program, including the introduction of the Integrated Health 21 platform
- Provided complimentary admission to the Pittsburgh Yoga Expo
- Held the City's first ever GroupFit with CityFit Pittsburgh event in Market Square
- Held Community Yoga Over Pittsburgh, with three yoga-inspired classes at the West End-Elliot Overlook
- Hosted the City's first Health Club Expo with over 50 attendees and a dozen vendors

- Presented Healthy Hour with guest speaker Sean Gibson, Founder of the Josh Gibson Foundation
- Partnered with Case Specific Nutrition to provide Optilife Academy programming to 100 employees

Summer Learn and Earn Program

- Reviewed 2,845 applications
- Placed over 1,000 City youth into employment opportunities

EARN Program

- Received \$555,000 in performance funds
- Served 635 clients, of which 242 were placed into unsubsidized jobs of 20 hours per week or more
- One client is a 2019 Governor's Achievement Award Winner. Only four clients from the statewide program were chosen to receive this distinction.
- Hosted annual Kennywood picnic for current clients, with over 500 individuals in attendance
- Held a monthly \$1,000 Grant-A-Wish drawing for clients who gain employment and work for 6 consecutive months after placement

Neighborhood Employment Center Program

- Collaborated with Councilwoman Kail-Smith to open a sixth center in the West End

2020 Goals

Continuation of prior year goals:

- Implementation of the 2018 Classification and Compensation study
- Implementation of a new payroll system
- Completion of anti-harassment training for City of Pittsburgh employees

Goal: Implementation of Fire Barrier Study:

Strategies to Achieve Goal

- Review results of study
- Create project goals and timelines
- Perform cost analysis of implementation
- Outline communication and implementation platform

How Success Will Be Measured

- Ensuring implementation is completed within the project plan's identified time frame
- Increased diversity levels in future Bureau of Fire recruit classes

Goal: Go live with the new payroll time system, with implementation of time clocks

Strategies to Achieve Goal

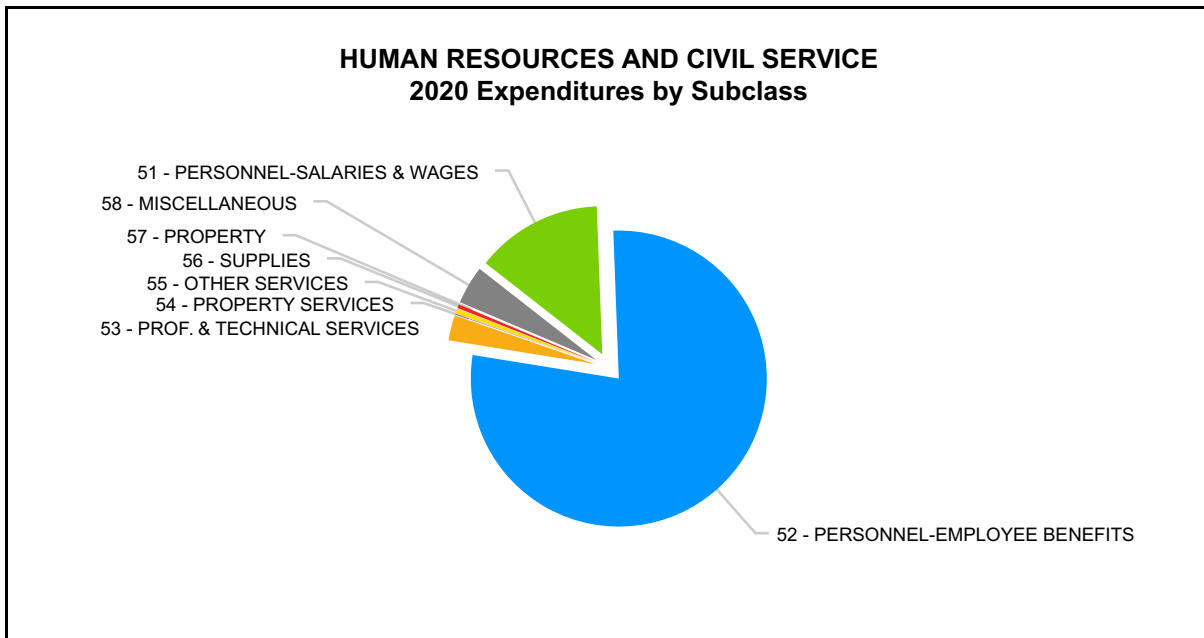
- Maintain communication with all City departments with respect to the communication platform, training schedule, and roll-out)

How Success Will Be Measured

- Minimal errors of reported time
- Minimal interruptions with respect to processing paychecks
- Less employee time spent entering and correcting reported time

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 6,222,380	\$ 5,636,067	\$ (586,313)	(9.42)%
52 - PERSONNEL-EMPLOYEE BENEFITS	45,064,264	31,793,920	(13,270,344)	(29.45)%
53 - PROFESSIONAL & TECHNICAL SERVICES	1,546,119	1,120,832	(425,287)	(27.51)%
54 - PROPERTY SERVICES	20,000	23,300	3,300	16.50 %
55 - OTHER SERVICES	202,500	232,500	30,000	14.81 %
56 - SUPPLIES	242,800	168,000	(74,800)	(30.81)%
57 - PROPERTY	28,920	14,000	(14,920)	(51.59)%
58 - MISCELLANEOUS	1,700,000	1,700,000	—	— %
Total	\$ 55,026,982	\$ 40,688,619	\$(14,338,364)	(26.06)%



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Director, Human Resources (EEO Officer)	1	35G	12	\$ 108,135	1	35G	12	\$ 111,379
Senior HR Manager (Sec. & Chief Examiner)	1	33D	12	85,778	1	33D	12	88,351
Benefits & Wellness Administrator	1	30E	12	79,398	1	30E	12	81,780
HR Manager, Employee & Wellness Development	1	28E	12	73,135	1	28E	12	75,329
Payroll Manager	1	28E	12	73,135	1	28E	12	75,329
Risk Management Manager	1	28E	12	73,135	1	28E	12	75,329
Benefits & Wellness Manager	1	26G	12	73,135	1	26G	12	75,329
Human Resources Manager	1	26G	12	73,135	1	26G	12	75,329
Human Resources Supervisor	1	26E	12	67,267	1	26E	12	69,285
Senior HRMS Analyst	1	26E	12	67,267	1	26E	12	69,285
Lead HR Business Partner	1	26E	12	67,267	1	26E	12	69,285
Lead Benefits Coordinator	1	26E	12	67,267	1	26E	12	69,285
Lead Payroll Coordinator	1	26E	12	67,267	1	26E	12	69,285
HR Liaison, College & Community Relations	1	24E	12	62,026	1	24E	12	63,887
Training and Development Coordinator	1	24E	12	62,026	1	24E	12	63,887
Human Resources Business Partner	6	22E	12	342,517	6	22E	12	352,793
Administrative Assistant	1	20E	12	52,478	1	20E	12	54,053
Risk Management Coordinator	1	19E	12	50,335	1	19E	12	51,845
Fiscal & Contracting Coordinator	1	18F	12	50,335	1	18F	12	51,845
Benefits & Wellness Coordinator	2	18E	12	96,419	2	18E	12	99,311
Talent Acquisition Coordinator	—	18E	12	—	1	18E	12	49,656
Payroll Coordinator	3	18E	12	144,628	2	18E	12	99,311
Wellness Guru	2	18E	12	96,419	2	18E	12	99,311
Human Resources Specialist	6	12D	12	221,886	6	12D	12	228,543

Total Full-Time Permanent Positions	37			\$2,154,391	37			\$2,219,022
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Temporary, Part-Time, and Seasonal Allowances

Wellness Guru	—	\$ 22.72	1,500	\$ 34,767	—	\$ —	—	\$ —
Human Resources Specialist	—	—	—	—	—	18.31	1,500	27,471
Member - Civil Service Commission	—	20.10	1,267	25,460	—	20.70	1,250	25,875
Member - Personnel Appeals Board	—	20.10	90	1,800	—	20.70	90	1,863
Human Resources Intern	—	9.00-11.00	—	11,000	—	9.00-11.00	—	11,000
	—			\$ 73,027	—			\$ 66,209

Total Full-Time Permanent Positions	37			\$2,154,391	37			\$2,219,022
Temporary, Part-Time, and Seasonal Allowances	—			73,027	—			66,209
Vacancy Allowance	—			(64,204)	—			(66,130)
27th Pay Period	—			—	—			85,346
Total Full-Time Positions and Net Salaries	37			\$2,163,214	37			\$2,304,447

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,020,244	\$ 6,222,379	\$ 5,636,067	\$ (586,312)
51101 - Regular	1,983,266	2,162,529	2,304,447	141,918
51111 - In Grade	713	—	—	—
51203 - Allowances	36,265	4,047,133	3,318,613	(728,520)
51401 - Premium Pay	—	12,717	13,007	290
52 - PERSONNEL-EMPLOYEE BENEFITS	39,417,726	45,064,264	31,793,919	(13,270,345)
52101 - Health Insurance	936,406	4,787,411	3,817,459	(969,952)
52111 - Other Insurance/Benefits	147,759	638,378	625,971	(12,407)
52121 - Retiree Health Insurance	23,216,879	24,697,759	23,339,586	(1,358,173)
52201 - Social Security	146,446	167,252	182,339	15,087
52205 - Unemployment Compensation	42,996	300,200	300,200	—
52301 - Medical-Workers' Compensation	2,914,500	2,794,114	1,394,496	(1,399,618)
52305 - Indemnity-Workers' Compensation	9,731,720	9,665,080	407,607	(9,257,473)
52309 - Legal-Workers' Compensation	1,507,203	1,521,870	1,519,500	(2,370)
52314 - Workers' Compensation-Settlement	480,000	80,000	80,000	—
52315 - Workers' Compensation-Fees	249,996	250,000	24,761	(225,239)
52601 - Personal Leave Buyback	43,821	85,200	55,000	(30,200)
52602 - Tuition Reimbursement	—	47,000	47,000	—
52605 - Retirement Severance	—	30,000	—	(30,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	1,209,880	1,546,119	1,120,832	(425,287)
53101 - Administrative Fees	9,222	8,600	8,950	350
53105 - Recording/Filing Fees	3,780	33,000	18,000	(15,000)
53301 - Workforce Training	25,569	43,250	46,950	3,700
53501 - Auditing & Accounting Services	3,394	—	—	—
53509 - Computer Maintenance	85,070	200,000	206,000	6,000
53521 - Medical & Dental Fees	358,655	400,000	400,000	—
53525 - Payroll Processing	85,579	146,706	—	(146,706)
53529 - Protective/Investigation	13,553	20,000	10,000	(10,000)
53725 - Maintenance-Miscellaneous	—	3,413	4,500	1,087
53901 - Professional Services	625,058	646,150	377,832	(268,318)
53907 - Recreational Services	—	45,000	48,600	3,600
54 - PROPERTY SERVICES	17,130	20,000	23,300	3,300
54301 - Buildings-General	2,400	—	—	—
54501 - Land & Buildings	14,730	20,000	23,300	3,300
55 - OTHER SERVICES	128,134	202,500	232,500	30,000
55201 - Telephone	80	—	—	—
55301 - Employment Related	15,196	150,000	180,000	30,000
55305 - Promotional	95,296	30,000	30,000	—
55309 - Regulatory	671	—	—	—

Subclass

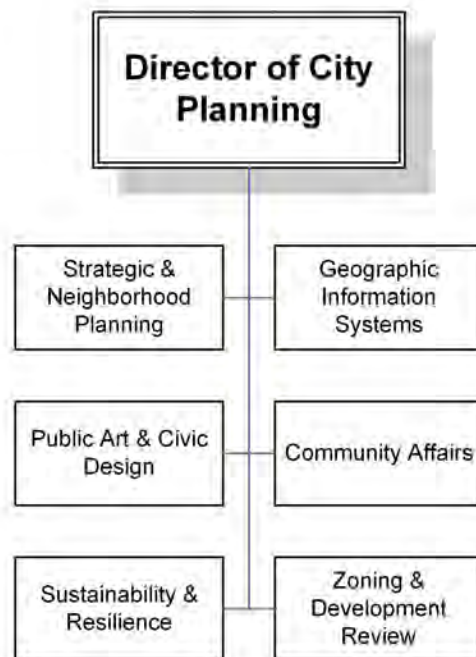
	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
55501 - Printing & Binding	15,438	12,500	12,500	—
55701 - Transportation	1,453	10,000	10,000	—
56 - SUPPLIES	64,846	242,800	168,000	(74,800)
56101 - Office Supplies	24,984	27,000	27,000	—
56151 - Operational Supplies	36,946	212,300	137,500	(74,800)
56401 - Materials	2,916	3,500	3,500	—
57 - PROPERTY	3,918	28,920	14,000	(14,920)
57501 - Machinery & Equipment	2,191	28,920	14,000	(14,920)
57571 - Furniture & Fixtures	1,727	—	—	—
58 - MISCELLANEOUS	1,617,782	1,700,000	1,700,000	—
58101 - Grants	1,617,782	—	—	—
58102 - Summer Youth Employment	—	1,700,000	1,700,000	—
Expenditures Total	\$ 44,479,660	\$ 55,026,982	\$ 40,688,618	\$(14,338,364)

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,636,067	\$ 5,610,478	\$ 5,670,364	\$ 5,733,096	\$ 3,530,562
52 - PERSONNEL-EMPLOYEE BENEFITS	31,793,920	33,622,542	35,581,236	37,675,095	41,277,230
53 - PROFESSIONAL & TECHNICAL	1,120,832	1,168,250	1,115,650	1,163,250	1,115,650
54 - PROPERTY SERVICES	23,300	23,300	23,300	23,300	23,300
55 - OTHER SERVICES	232,500	232,500	232,500	232,500	232,500
56 - SUPPLIES	168,000	168,000	168,000	168,000	168,000
57 - PROPERTY	14,000	14,000	14,000	14,000	14,000
58 - MISCELLANEOUS	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total	\$ 40,688,619	\$ 42,539,070	\$ 44,505,050	\$ 46,709,241	\$ 48,061,242
% Change from Prior Year	(26.1)%	4.5%	4.6%	5.0%	2.9%

Department of City Planning



Department of City Planning



Mission

The Department of City Planning establishes and sustains an orderly and consistent approach to land use in the City of Pittsburgh that incorporates sustainability, city design, resilience, equity, and opportunity in its work. To achieve this end, City Planning works with communities, civic organizations, and public entities to develop policy, projects, and programs at the neighborhood and citywide scale and implements these policies through regulations, public commissions, and review of land development plans, master plans, and projects for compliance with those policies and regulations. The overriding goal is to sustain and enhance a thriving city of neighborhoods for the people who live, work, learn, and visit here. Planning works to integrate completed and evolving citywide strategies--the ONE PGH resilience strategy, the Climate Action Plan, and the People, Planet, Place, and Performance (p4) model into our everyday practice, policy, code, and Comprehensive Plan.

Departmental/Bureau Overview

Community Affairs - Provides programs, services, communication and processes to directly involve residents and communities with the City of Pittsburgh. Attends neighborhood- and community-based organization meetings to promote city events and initiatives. Addresses quality of life issues for residents and connects them with the appropriate city services, resources and initiatives and advocates on behalf of constituent and communities in shaping policies, processes and initiatives. Produce and promote opportunities for civic engagement and education and advise city departments on implementation of community initiatives and public outreach.

Geographic Information Systems (GIS) - Provides data and analysis services to City departments and authorities, and works to improve internal and external interactive web applications. Incorporates open data into divisional workflow for better sharing and more standardized data use by all. Key responsibilities include development and application of improved tools for 2- and 3-D mapping and analysis and collaborates with outside agencies to establish authoritative data with a focus on greater accuracy for the 2020 Census.

Public Art & Civic Design - Promotes and ensures high quality public art and civic design in order to sustain and enhance meaningful, memorable, and enjoyable experience. Develops and supports inclusion of art and programming that reflect the city's history, diversity, and culture. Key tasks include staffing the City's Art Commission; conserving and maintaining the City's collection of public artwork, monuments, and memorials, and planning and implementing new commissions of public art/programs.

Strategic Planning - Develops planning for quality of life within the City of Pittsburgh. Neighborhood Planners serve to empower communities to plan their future, providing a key link to city government and resources. The division coordinates and develops the City's Comprehensive Plan, a resource combining analysis of neighborhood and system-wide, interrelated challenges, from affordable housing to community development and open space. Conducts project development reviews related to Americans with Disabilities Act compliance, storm water management, and environmental reviews.

Sustainability & Resilience - Partners to protect and improve the environment for present and future generations. Leadership for integration of sustainability and resilience into the City's operations, policies, and investments, and to implement Pittsburgh's climate planning and resilience strategies. Principal activities include performance benchmarking, policy research for City operations, community education for sustainability, and identification of innovation investment opportunities.

Zoning and Development Review - Staffs Planning Commission, Zoning Board of Adjustment, Contextual Design Advisory Panel, and Historic Review Commission. Functions include developing Zoning Code to adopt best planning and management practices and promote high quality and sustainable development. Reviews all permits for compliance with the City's Zoning Code reviewing for and providing consultation on a project basis, and interdepartmental coordination for project review.

2019 Accomplishments

Citywide and Comprehensive Planning

- Completed Public Engagement Guide for City of Pittsburgh public engagement efforts including the convening of a citywide Public Engagement Panel and Symposium event.
- Piloted Performance Targets Program where Neighborhood Planners convene teams of staff from DOMI, Port Authority, PWSA, and GBA to work collaboratively with development teams on major projects (e.g., hospitals, Institutional Master Plans) to achieve exceptional performance in terms of energy efficiency, water use, stormwater management, transportation.
- Started work on a State of the City and State of the Neighborhoods data report.
- Started work on land use scenario planning and communications and visioning in support of the Comprehensive Plan.
- Established ONEPGH Fund organizational structure on behalf of the Mayor's Office.
- Completed Farmers Market study in partnership with the Office of Special Events.
- Completed Year 2 of Equity Indicator Analysis in partnership with the Office of Equity and the RAND Corporation.
- IMP Best Practices Guide was created and adopted to provide guidance to institutions on how to create exceptional Institutional Master Plans.
- Completed the Neighborhood Conservation District enabling legislation and community guide.

Housing: Incentive Zoning for Affordable Housing

- Inclusionary Zoning: Pilot Interim Planning Overlay District adopted for the Lawrenceville neighborhood with discussion of expansion into other neighborhoods.
- Creation of Affordable Housing Impact Statement legislation in cooperation with City Council.
- Inclusionary Tax Strategy: Assisted in development of revised, affordable housing focused LERTA, identified as key to inclusionary zoning for Pittsburgh in IZ report.

Neighborhood Planning and Policy

- Completion of the first phase of the City's Neighborhood Planning Program, with neighborhood plans completed and adopted in Manchester/Chateau, Homewood, and Hazelwood.
- The second phase of the City's Neighborhood Planning Program underway, with plans beginning in Oakland and the Hill District neighborhoods.
- Neighborhood Plan Guide completed in collaboration with partner agencies to provide transparency and standardization for future planning processes and incorporate EcoDistricts Protocol and UN Sustainable Development Goals.
- Implementation of neighborhood plans occurring, with an EPA-funded green infrastructure study being completed in Manchester and many projects completed in the EcoInnovation District, including completion of Fifth & Dinwiddie charette and designs, a conceptual design for the Colwell Connector Trail, master plan for Tustin Park, and design of the Boyd Street Parklet and Watson Green Alley in partnership with Duquesne University, amongst others.
- Recognized Community Organization legislation implemented in 2019, with 15 community organizations becoming RCOs and 10 Development Activity meetings held in the first half of 2019 alone.

- Piloted six-part education series with agency and non-profit partners that introduced community members in the Hill and Oakland neighborhoods to plan-related topics including stormwater, energy, planning and development, and parks planning with the goal of increasing community capacity to engage and advocate on these issues.
- Piloted corridor-scale urban design workshop event in Oakland to provide community information about urban design and building elements.
- Expanded outreach to community based organization and increased access to civic engagement programs, addressing over 1,800 resident and neighborhood/community group concerns, designing and distributing a monthly newsletter for entire Pittsburgh community that is sent to 2,000+ residents to distribute information on city resources, news, events and initiatives to promote public engagement, directly engaging with an average of 824 residents in-person per month, and expanding social media outreach through both the Community Affairs and Department pages.

Public Art

- Final installation of *We Are Pittsburgh*, a large scale public art installation made of 20 banners covering nine stories of a Downtown parking garage. This was accomplished through a public-private partnership.
- Implementation of *ProjectCONNECT*, an art installation in the Uptown EcolInnovation District which includes free and accessible wireless internet and solar-powered charging stations.
- Design and installation of the City's second artist-designed intersection. This intervention commemorated Pride month and the history of the LGBT+ community in Pittsburgh.
- Installation of a hardscape mural at the new Paulson Spray Park in Lincoln-Lemington-Belmar.
- Public art project underway in Hazelwood with the creation of a large-scale mural on the Elizabeth Street embankment next to a public park.
- Planning underway for several art interventions to enhance the pedestrian experience along with a redesigned streetscape along Broadway Avenue in Beechview.
- Conservation and restoration of nine pieces of the City's public art collection.
- Continued to catalogue and refine the inventory of the City's art collection, making it accessible to the public through the ongoing installation of a series of informational plaques and a more informational and accurate GIS map.

Zoning Policy and Process Improvements

- Completed the Neighborhood Conservation District enabling legislation and community guide.
- Completed Local Historic District Guidelines Pilot for Allegheny West.
- Completed Historic Architectural Inventory for Brighton Heights, West End, Elliott, and Middle Hill neighborhoods and began work in the Hilltop and Oakland.
- Coordinated city initiative towards one-stop and digital permitting, and improved workflow. Created a data model that will run monthly to feed updates to the Computronix system.
- Converted the Capital Facilitation Project Proposal Program to digital format that can be spatially located, which cut the workload by 75% for OMB.
- Spatial data updates (hospitals, universities and road centerlines) to better improve snow plow routes and tracking application for Quetica.
- Upgraded 911 addressing system procedure by reformatting the addressing procedure for consistency and better time efficiency, changing ordinances/street signs for consistence purposes and readdressing some city residences/businesses to comply with 911 dispatch system.

Environment, Sustainability, and Resiliency

- Convened Hays Woods Task Force and completed the Task Force Report, leading to a DCNR Grant Ask for Master Planning of the site and completed a Call/Walks with City as a Living Lab.

- Completed the Stormwater Code re-write in creating a new Title of the City Code and began research into a larger policy update of Stormwater regulations.
- Began Park Master Plans in Sheraden & Emerald View Parks.
- Began Park Master Plan implementation in coordination with DPW & PWSA.
- Implementation of Year 1 of Commercial Building Energy Benchmarking Policy.
- Increased the growth of Electric Vehicles in City Fleet to 20 vehicles and e-charging units in partnership with the Equipment Leasing Authority (ELA) and Grants Team.
- Completed Technology Roadmap for Climate Action Plan (City Performance Tool) with the University of Pittsburgh and Siemens.
- Completed electrical procurement transition from retail market to wholesale sub account on behalf of the 30 members of the Western Pennsylvania Energy Consortium.
- Completed Net Zero Energy Facilities evaluation in partnership with the Rocky Mountain Institute, the Office of Management and Budget and the Department of Public Works.
- Received grants from Bloomberg Philanthropies for American Cities Climate Challenge with Public Works and Department of Mobility and Infrastructure and the PA-DEP Alternative Fuels Investment Grant (AFIG) Program with the Office of Management and Budget.

2020 Goals

Goal: Improve equity in community outreach and public participation.

Strategies to Achieve Goal

- Expand pilot Planning Education Series to a regular program, increasing community capacity to engage on planning issues.
- Implement Public Engagement Guide in public projects led by DCP and other Departments.
- Submit to community-based newsletters regularly with updates from the City.
- Develop a comprehensive database of community and non-profit partner contacts.
- Implementing a Public Portal for GIS information.
- Mobilize OCA program Alumni to boost community outreach and engagement.

How Success Will Be Measured

- Number of neighborhoods visited will be 90 (tracked quarterly).
- Community newsletter database with deadlines and reminders will exist and function.
- Increased attendance at City events and project meetings.
- Increased number of communications (social media, newsletters, etc) from Department.
- Provide more services and interactive mapping to the citizens.

Goal: Develop analysis of responsible growth options for Pittsburgh through comprehensive planning activities.

Strategies to Achieve Goal

- Complete State of the City data report and online tool.
- Using ArcUrban and other tools, develop a Growth Scenario as part of the completion of a Comprehensive Plan focused on Housing, Jobs, and Mobility.
- Develop climate adaptation planning that supports comprehensive planning activities.
- Continue work on City energy policies to implement the City's goals for 2030 set through the Climate Action Plan.

- Continue implementation of adopted plans through further development of Park Master Plans and improvements to Code around stormwater, tree canopy, and other environmental, climate, and resiliency issues.

How Success Will Be Measured

- Development of a growth scenario for the City with action items set forth to achieve through a Comprehensive Plan document.
- Using energy benchmarking tool, Equity Indicators, UN Sustainable Development Goals, and other tools to measure impact of comprehensive planning activities.

Goal: Expand the focus on neighborhoods in planning activities.

Strategies to Achieve Goal

- Continue second phase of Neighborhood Planning Program, developing plans in nine neighborhoods.
- Build capacity in neighborhoods and registered Community Organizations to prepare them to engage in neighborhood planning activities
- Build teams of Neighborhood Planners in DCP to more effectively serve neighborhood needs.
- Implement recommendations of the first phase of Neighborhood Planning Program.

How Success Will Be Measured

- RCO program continues to expand, improving the community engagement in planning process.
- Completion of State of the Neighborhoods data report and on-line tool.
- Number and scale of recommendations implemented from Adopted Neighborhood Plans.

Goal: Process improvement focused on improving customer experience.

Strategies to Achieve Goal

- Build critical staff capacity to avoid backlogs at Boards and Commissions and for plan reviews within the new permitting system
- Create and update a 3D model as a representation of the city, incorporating all needed spatial data for suitability analysis.
- Expand pilot Performance Targets Program citywide for projects creating 250,000 square feet or more of new space or with exceptional energy, stormwater, or mobility impacts.
- Support the successful implementation of the OneStopPGH through phase four and out of beta.
- Continue to build a modern Zoning Code through the implementation of policy recommendations of P4, OnePGH, Neighborhood Plans and the Comprehensive Plan as zoning legislation, continuing the performance-based and design-based standards developed in recent Code amendments.

How Success Will Be Measured

- Increased customer service turnaround times for processing applications.
- Increased number of permits to be processed per day.
- The ability to visualize projects citywide, track, and review development projects throughout their life cycle.
- Track energy, stormwater, and mobility improvements through the Performance Targets program in an on-line accessible format.
- Tracking impact of new Code amendments in implementing City and neighborhood goals.

Goal: Improve Housing for Pittsburghers.

Strategies to Achieve Goal

- Development of a Housing Strategy in conjunction with a growth scenario as a part of Comprehensive Planning activities in partnership with HACP, URA, HOF, and community partners.
- Continue to expand Pilot Inclusionary Zoning and Accessory Dwelling Unit ordinances into additional neighborhoods and refine into permanent zoning amendments.
- Update of Housing data for the City to accurately understand the state of housing in Pittsburgh.
- Support the All-In Pittsburgh and related initiatives to ensure development occurs in an equitable fashion in the City.

How Success Will Be Measured

- Increased number of Affordable Units created through zoning and other tools.
- Diversity of housing units and opportunities available for Pittsburgh residents.

Goal: Expand public art awareness and opportunities throughout the City.

Strategies to Achieve Goal

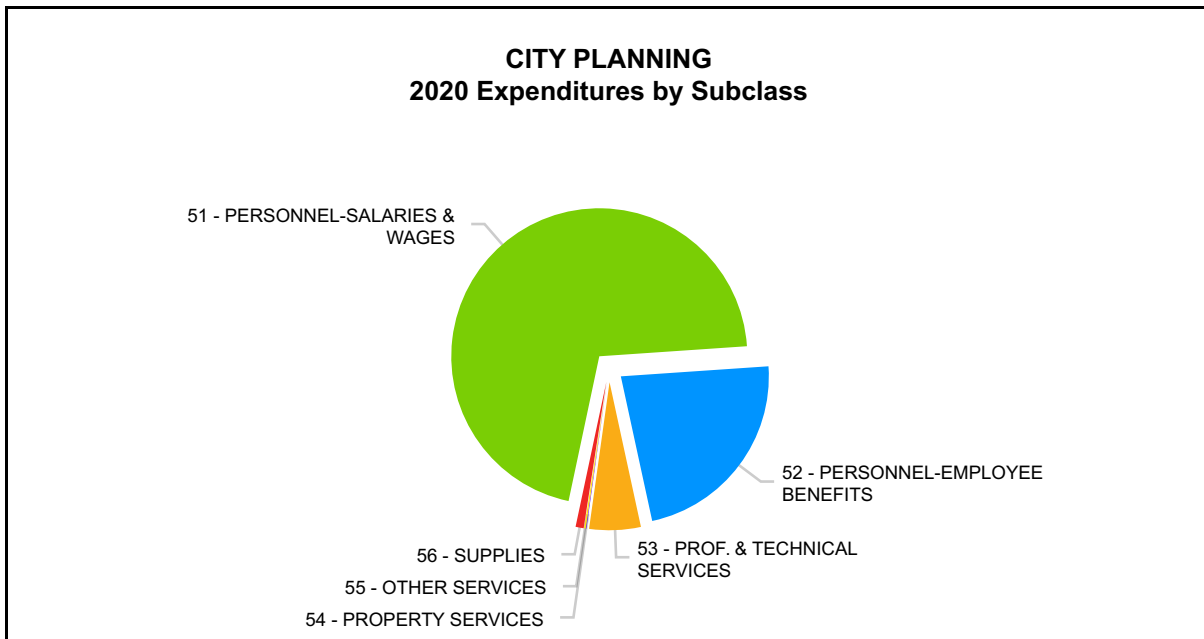
- Complete second phase of Art in Parks Program.
- Implementation of network of neighborhood-based art series.
- Assessment and management of more than 200 works of public art and monuments.

How Success Will Be Measured

- Increased number of public art works conserved
- Increased number of new temporary and permanent works of public art installed.

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,883,110	\$ 2,905,235	\$ 22,125	0.77 %
52 - PERSONNEL-EMPLOYEE BENEFITS	991,581	933,576	(58,005)	(5.85)%
53 - PROFESSIONAL & TECHNICAL SERVICES	642,250	231,075	(411,175)	(64.02)%
54 - PROPERTY SERVICES	3,100	3,100	—	— %
55 - OTHER SERVICES	4,000	6,644	2,644	66.10 %
56 - SUPPLIES	39,094	36,450	(2,644)	(6.76)%
Total	\$ 4,563,135	\$ 4,116,080	\$ (447,055)	(9.80)%



City of Pittsburgh Operating Budget
Fiscal Year 2020

Department of City Planning
110000

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Planning Director	1	35G	12	\$ 108,135	1	35G	12	\$ 111,379
Deputy Director	1	33G	12	98,248	—	33G	12	—
Chief Clerk 1	1	18G	12	52,478	1	18G	12	54,053
Senior Secretary	1	45,516	12	45,516	1	46,881	12	46,881
Research & Communication Specialist	1	16D	12	42,914	—	16D	12	—
Communication & Research Specialist	—	16D	12	—	1	16D	12	44,201
Community Affairs Manager	1	23E	12	59,550	2	23E	12	108,106
Community Liaison	3	15E	12	128,718	2	18E	12	99,311
Assistant Director - Strategic Planning	1	32G	12	92,722	1	32G	12	95,504
Riverfront Planning & Development Coordinator	1	27E	12	69,935	1	27E	12	72,033
A.D.A. Coordinator	1	25E	12	64,528	—	25E	12	—
Principal Planner	3	24E	12	186,079	2	24E	12	127,774
Senior Planner	7	25D	12	414,091	8	25D	12	487,445
Planner 2	8	22D	12	425,032	13	22D	12	711,399
Land Use Policy & Code Implementation Coordinator	—	27E	12	—	1	27E	12	72,033
Open Space Specialist	1	17E	12	46,045	—	17E	12	—
Housing Specialist	1	16E	12	44,279	—	16E	12	—
Clerical Assistant 2	1	07D	12	32,658	1	07D	12	33,638
Asst. Director - Sustainability & Resilience	1	32G	12	92,722	1	32G	12	95,504
Senior Sustainability Coordinator	1	21E	12	54,722	1	21E	12	56,364
Resilience and Climate Analyst	1	16E	12	44,279	1	16E	12	45,607
G.I.S. Manager	1	27G	12	76,233	—	27G	12	—
G.I.S. Coordinator	1	25E	12	64,528	—	25E	12	—
G.I.S. Analyst	2	25D	12	118,312	—	25D	12	—
Public Art & Civic Design Manager	1	27G	12	76,233	1	27G	12	78,520
Arts, Culture, & History Specialist	1	16E	12	44,279	1	19E	12	51,845
Zoning Administrator	1	32G	12	92,722	1	32G	12	95,504
Zoning Code Administration Officer	1	25D	12	59,156	1	25D	12	60,931
Special Projects Operations Manager	1	20E	12	52,478	1	20E	12	54,052
Historic Preservation Specialist	1	16E	12	44,279	—	16E	12	—
Zoning Case Review Specialist	1	17D	12	44,254	1	17D	12	45,582
Zoning Specialist	3	13D	12	115,377	3	13D	12	118,838
Senior Administrative Specialist	1	14E	12	41,333	1	14E	12	42,573
Total Full-Time Permanent Positions	51			\$2,931,835	48			\$2,809,077

Temporary, Part-Time, and Seasonal Allowances

Zoning Board Member	—	13,525	—	\$ 55,183	—	13,525	—	\$ 56,838
G.I.S. Intern	—	18,727	—	18,727	—	18,727	—	—
Planning Intern	—	5,202	—	5,202	—	5,202	—	5,358
	—			\$ 79,112	—			\$ 62,196

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Total Full-Time Permanent Positions	51			\$2,931,835	48			\$2,809,077
Temporary, Part-Time, and Seasonal Allowances	—			79,112	—			62,196
Reimbursements	—			(56,032)	—			—
Vacancy Allowance	—			(89,726)	—			(90,189)
27th Pay Period	—			—	—			105,695
Total Full-Time Positions and Net Salaries	51			\$2,865,189	48			\$2,886,779

All GIS positions moved into the Department of Innovation & Performance for 2020

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,386,363	\$ 2,883,111	\$ 2,905,235	\$ 22,124
51101 - Regular	2,384,995	2,865,192	2,886,779	21,588
51401 - Premium Pay	1,368	17,919	18,456	537
52 - PERSONNEL-EMPLOYEE BENEFITS	761,257	991,581	933,576	(58,005)
52101 - Health Insurance	433,163	586,910	562,360	(24,550)
52111 - Other Insurance/Benefits	49,056	57,951	59,948	1,997
52201 - Social Security	179,738	227,100	224,899	(2,202)
52601 - Personal Leave Buyback	62,102	61,250	61,000	(250)
52602 - Tuition Reimbursement	37,198	58,370	25,370	(33,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	278,856	642,250	231,075	(411,175)
53101 - Administrative Fees	1,215	4,500	4,500	—
53105 - Recording/Filing Fees	11,597	18,500	18,500	—
53301 - Workforce Training	25,579	25,000	25,000	—
53501 - Auditing & Accounting Services	250	—	—	—
53509 - Computer Maintenance	96,376	119,250	25,750	(93,500)
53513 - Court Related Fees	150	—	—	—
53901 - Professional Services	143,690	475,000	157,325	(317,675)
54 - PROPERTY SERVICES	2,740	3,100	3,100	—
54101 - Cleaning	2,740	3,100	3,100	—
55 - OTHER SERVICES	2,103	4,000	6,644	2,644
55301 - Employment Related	295	750	750	—
55305 - Promotional	—	—	3,144	3,144
55309 - Regulatory	99	1,750	1,750	—
55501 - Printing & Binding	1,709	1,500	1,000	(500)
56 - SUPPLIES	21,963	39,094	36,450	(2,644)
56101 - Office Supplies	13,438	22,900	22,900	—
56151 - Operational Supplies	8,458	14,694	12,050	(2,644)
56401 - Materials	67	1,500	1,500	—
57 - PROPERTY	10,047	—	—	—
57501 - Machinery & Equipment	8,395	—	—	—
57571 - Furniture & Fixtures	1,652	—	—	—
Expenditures Total	\$ 3,463,329	\$ 4,563,136	\$ 4,116,080	\$ (447,056)

City of Pittsburgh Operating Budget
Fiscal Year 2020

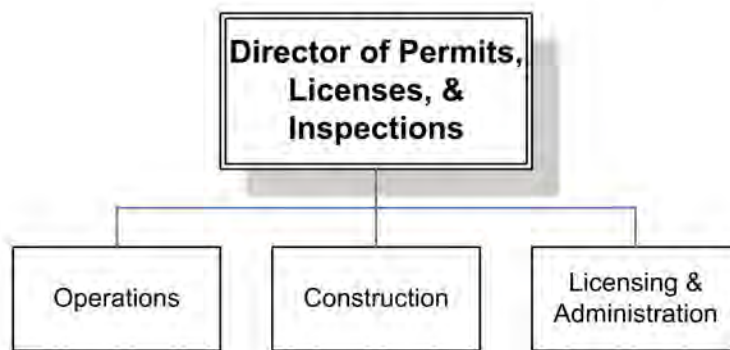
Department of City Planning
110000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,905,235	\$ 2,881,163	\$ 2,967,666	\$ 3,056,697	\$ 3,148,398
52 - PERSONNEL-EMPLOYEE BENEFITS	933,576	969,320	1,015,708	1,064,826	1,116,904
53 - PROFESSIONAL & TECHNICAL	231,075	106,750	108,250	109,400	109,400
54 - PROPERTY SERVICES	3,100	3,100	3,100	3,100	3,100
55 - OTHER SERVICES	6,644	6,644	6,644	6,644	6,644
56 - SUPPLIES	36,450	36,450	36,450	36,450	36,450
Total	\$ 4,116,080	\$ 4,003,427	\$ 4,137,818	\$ 4,277,117	\$ 4,420,896
% Change from Prior Year	(9.8)%	(2.7)%	3.4%	3.4%	3.4%

Department of Permits, Licenses, and Inspections



Department of Permits, Licenses, & Inspections



Mission

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

Departmental/Bureau Overview

The Department of Permits, Licenses, and Inspections is separated into three divisions:

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

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

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

2019 Accomplishments

Continued to Improve Processes

- Began to converge zoning and permitting intake collection processes into OneStopPGH Counter
- Launched Phase 1 of a robust, enterprise-wide software platform to enhance the City's licensing, permitting, and inspecting software
 - Phase 1 included the launch of online Business, Trade and Contractor Licensing
 - Phase 2 and Phase 3 includes the online Permitting and Zoning application launch
 - Phase 4 includes the Code Enforcement launch
- Implemented systematic proactive inspections of business licenses through the new software system
- Implemented a new fee schedule following participation in a City-sponsored fee study that re-assessed all Department fees
- Continued to provide improved plan review timelines providing customers with better and faster service
- Continued to support staff in achieving required certifications to improve plan review and inspection times
- Continued to scan and index tens of thousands of departmental paper documentation to make available to staff and City Departments and begin the process of outlining a robust digital PLI library
- Continued the timely processing of all licenses and permits on-time for the fourth year in a row
- Provided technical and soft-skill training to staff to improve management, leadership, and customer service
- Continued to add historic documents to the new certificates of occupancy public search tool available on PLI's website

- Achieved an agreement with Allegheny County to access current and updated property ownership records on a scheduled basis
- Responded to landslides and assisted in protecting Pittsburgh families from natural disasters

Continued to Complete Proactive Inspections in Key Areas

- Continued proactive inspections of high-risk occupancies for fire code issues, including schools
- Continued closing out more than 6,000 old permit records.
- Inspected all condemned properties to make sure PLI addressed the most dangerous properties

Continued to Improve Permit Issuance and Tracking

- Began the transition process of providing data sets from the new software permitting and licensing software system, including inspection records to make them available to the public via Buildingeye

Continued to Improve License Issuance

- Achieved paperless licensing through the launch of the new online licensing system
- Introduced legislation to enhance the Sidewalk and Vending Site Committee and stationary vending locations in the City of Pittsburgh
- Implemented Licensing Rules & Regulations for all license types to supplement 2018 Licensing code changes and clearly define the requirements needed to apply for and retain all business and trade licenses and make this information readily available to the public
- Provided training to trade union and business groups on the new online licensing system
- Achieved a 50% adoption rate of online licensing users

Continued to Improve the City's Demolition Standards

- Digitized all city demolition records to share with the Department of Finance
- Launched the new demolition spec to make sure all city demolitions left the community in better shape
- Continued to test all properties for asbestos and abating all contaminated properties
- Engaged community groups and other stakeholders to proactively target vacant properties that caused the most concern in their neighborhoods

2020 Goals

Goal: Focus on being proactive rather than reactive

Strategies to Achieve Goal

- Implement rental registration program
- Address blighted and vacant structures in coordination with overall city strategy
- Proactively inspect for fire safety issues
- Address unlicensed businesses, lapsed permits, zoning issues, and historic structures

How Success Will Be Measured

- Demolishing unsafe structures
- Referring more structures to the Department of Public Works for abatement
- Bringing more businesses and permit holders into compliance with various laws and regulations
- Working with the community and other City agencies to bring more properties into productive use

Goal: Improve transparency and predictability of construction requirements

Strategies to Achieve Goal

- Provide more formalized auditing of plan reviews and inspections
- Improve website information to communicate processes and requirements
- Publish PLI inspection checklists to provide permit holders and the public with inspection requirements
- Publish PLI plan review checklists to provide applicants and the public with plan review requirements
- Educate the public on the OneStopPGH public search tool
- Generate comprehensive inspection records for permit holders
- Generate clear plan review records
- Clearly communicate outstanding inspection items needed to close out a permit
- Streamline review processes and segregate permit review streams
- Continue to reduce permit review and inspection times for all permit types

How Success Will Be Measured

- Quicker turnaround times for all reviews and inspections
- Reduction in number of plan review revisions
- Decrease in failed inspections related to process requirements

Goal: Improve public understanding of PLI processes and updates

Strategies to Achieve Goal

- Hold additional community engagement sessions and trainings
- Hold joint community outreach initiatives with OneStopPGH sister departments
- Increase cross trainings and engagement with OneStopPGH departments
- Continue to hold computer lab training events for OneStopPGH users

How Success Will Be Measured

- Increase in OneStopPGH tools and use
- Increase in number of trainings

Goal: Organize and digitize all PLI records and record types

Strategies to Achieve Goal

- Provide proper certifications to staff to index and upload documents
- Continue to work with scanning vendors to scan all records
- Create document types in OnBase system as required
- Organize physical files for proper scanning and indexing
- Provide additional tagging to already-scanned documents for better searching
- Correct indexing for historic documents
- Continue to support a public search tool of commonly requested public documents, including Occupancy Load Placard, Board of Appeals decisions, License and Inspection Review Board decisions, etc.

How Success Will Be Measured

- Completion of contract to digitize microfiche
- Additional documentation is available to the public

- Reduce number of physical files and filing cabinets
- Digital centralization of all PLI documents
- Additional public use of available search tools

Goal: Develop environmentally sustainable department practices

Strategies to Achieve Goal

- Go paperless in permitting, licensing, and code enforcement
- Stop producing paper internally by using the OneStopPGH staff portal
- Incent less paper construction drawings through fee for scanning
- Continue to increase car fleet to electric cars

How Success Will Be Measured

- Reduce paper supply orders
- Continue to use more electric cars than gas
- Create less paper waste
- Increase in online construction drawing plan submissions

Goal: Continue to create the OneStopPGH Shop set-up to support customer service excellence

Strategies to Achieve Goal

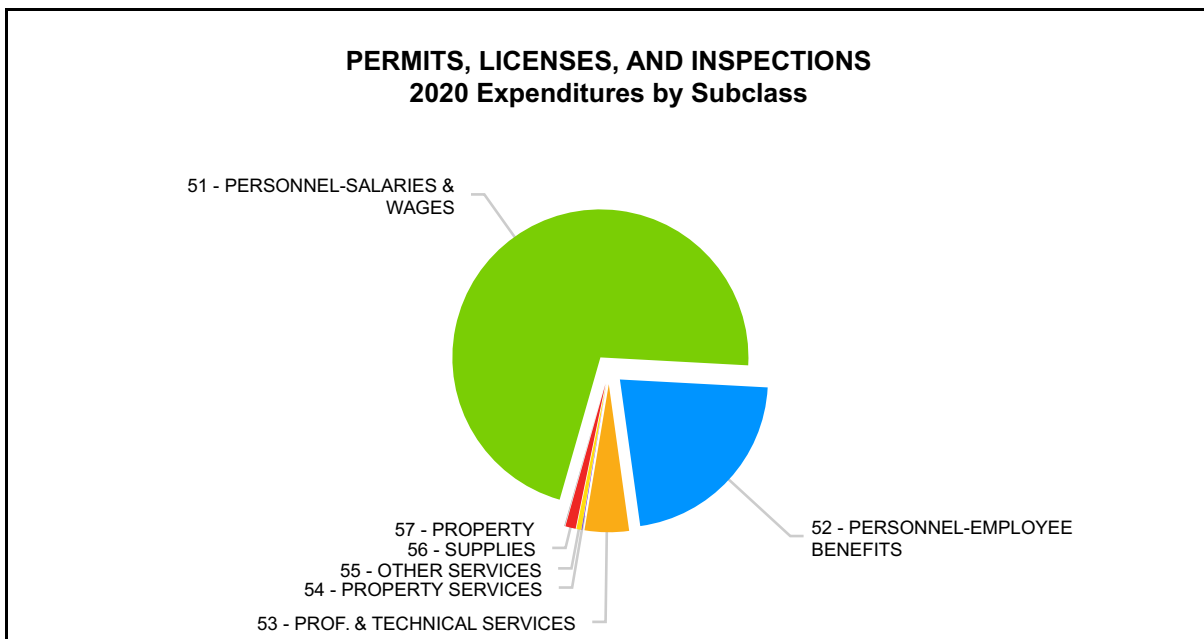
- Design new space to meet customer flow and staff needs
- Configure customer service roles to support counter, online, and self-serve kiosk intake processes
- Continue to coordinate service level timelines with participating departments
- Further coordinate with DOMI and Fire Bureau to enhance single point of intake for City development applications
- Enhance information to create seamless intake processing

How Success Will Be Measured

- Customers will no longer have to visit multiple sites or stand in multiple lines to complete applications for development project(s)
- Implement self-serve kiosks and queueing system
- Increase in customers applying online via a single website at OneStopPgh.pittsburghpa.gov

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 4,548,509	\$ 4,847,256	\$ 298,747	6.57 %
52 - PERSONNEL-EMPLOYEE BENEFITS	1,580,074	1,489,543	(90,531)	(5.73)%
53 - PROFESSIONAL & TECHNICAL SERVICES	446,275	327,875	(118,400)	(26.53)%
54 - PROPERTY SERVICES	5,000	5,000	—	— %
55 - OTHER SERVICES	37,000	35,937	(1,063)	(2.87)%
56 - SUPPLIES	77,177	77,177	—	— %
57 - PROPERTY	5,000	5,000	—	— %
Total	\$ 6,699,035	\$ 6,787,788	\$ 88,753	1.32 %



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Director	1	35G	12	\$ 108,135	1	35G	12	\$ 111,379
Assistant Director - Building Inspection	1	30G	12	85,778	1	30G	12	88,351
Assistant Director - Code Enforcement	1	30G	12	85,778	1	30G	12	88,351
Assistant Director - Licensing & Administration	1	30G	12	85,778	1	30G	12	88,351
Code Enforcement Officer	1	27E	12	69,935	—	27E	12	—
Personnel & Finance Analyst	1	22E	12	57,086	1	22E	12	58,799
Project Coordinator	1	18E	12	48,209	1	18E	12	49,656
Applications Team Lead	—	17F	12	—	1	17F	12	49,656
Clerical Assistant 2	3	07D	12	97,975	3	07D	12	100,914
Cashier 1	1	10D	12	35,185	—	10D	12	—
Cashier 2	—	12D	12	—	1	12D	12	38,330
Permitting Supervisor	1	29E	12	76,233	1	29E	12	78,520
Master Code Professional	12	26G	12	877,615	12	26G	12	903,943
Inspection Supervisor	6	22E	12	342,517	6	22E	12	352,793
Combined Construction Inspector	22	22E	12	1,211,660	22	22E	12	1,248,010
Fire & Life Safety Inspector	4	22D	12	212,516	4	22D	12	218,892
Combined Electrical Inspector	4	22D	12	212,516	4	22D	12	218,892
Combined Operations Inspector	15	17D	12	663,816	15	17D	12	683,730
Code Inspector 3	3	19D	12	143,258	3	19D	12	147,556
Applications Technician	9	16D	12	398,289	9	16D	12	397,808
Data Solutions Architect	1	29E	12	76,233	1	29E	12	78,520
Government & Public Relations Liaison	1	19E	12	50,335	1	19E	12	51,845
Total Full-Time Permanent Positions	89			\$4,938,848	89			\$5,054,296

Temporary, Part-Time, and Seasonal Allowances

PLI Interns	—	9.00-14.00	—	\$ 5,000	—	9.00-14.00	—	\$ 5,000
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Total Full-Time Permanent Positions	89			\$4,938,848	89			\$5,054,296
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			(375,000)	—			(386,250)
27th Pay Period	—			—	—			194,393
Total Full-Time Positions and Net Salaries	89			\$4,568,848	89			\$4,867,439

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,845,488	\$ 4,548,509	\$ 4,847,256	\$ 298,747
51101 - Regular	3,872,352	4,568,848	4,867,439	298,591
51401 - Premium Pay	(26,864)	(20,339)	(20,183)	156
52 - PERSONNEL-EMPLOYEE BENEFITS	1,322,575	1,580,074	1,489,543	(90,531)
52101 - Health Insurance	876,109	1,027,718	916,697	(111,021)
52111 - Other Insurance/Benefits	92,964	102,487	106,196	3,709
52201 - Social Security	288,768	378,869	402,650	23,781
52301 - Medical-Workers' Compensation	—	6,000	—	(6,000)
52305 - Indemnity-Workers' Compensation	—	1,000	—	(1,000)
52601 - Personal Leave Buyback	56,093	57,000	57,000	—
52602 - Tuition Reimbursement	8,641	7,000	7,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	561,691	446,275	327,875	(118,400)
53101 - Administrative Fees	(9,380)	15,000	5,000	(10,000)
53105 - Recording/Filing Fees	8,284	—	16,000	16,000
53301 - Workforce Training	107,030	115,000	115,000	—
53509 - Computer Maintenance	453,072	312,600	138,600	(174,000)
53517 - Legal Fees	—	1,000	—	(1,000)
53725 - Maintenance-Miscellaneous	—	2,675	2,675	—
53901 - Professional Services	2,685	—	50,600	50,600
54 - PROPERTY SERVICES	(1,256)	5,000	5,000	—
54101 - Cleaning	1,144	5,000	5,000	—
54201 - Maintenance	(2,400)	—	—	—
55 - OTHER SERVICES	10,958	37,000	35,937	(1,063)
55201 - Telephone	992	—	3,937	3,937
55301 - Employment Related	104	—	—	—
55305 - Promotional	260	15,000	10,000	(5,000)
55309 - Regulatory	407	2,000	2,000	—
55501 - Printing & Binding	9,195	15,000	15,000	—
55701 - Transportation	—	5,000	5,000	—
56 - SUPPLIES	50,127	77,177	77,177	—
56101 - Office Supplies	26,282	20,000	20,000	—
56151 - Operational Supplies	23,601	57,177	57,177	—
56351 - Tools	244	—	—	—
57 - PROPERTY	4,817	5,000	5,000	—
57501 - Machinery & Equipment	695	5,000	5,000	—
57571 - Furniture & Fixtures	4,122	—	—	—
Expenditures Total	\$ 5,794,400	\$ 6,699,035	\$ 6,787,788	\$ 88,753

City of Pittsburgh Operating Budget
Fiscal Year 2020

Department of Permits, Licenses, & Inspections
130000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,847,256	\$ 4,791,510	\$ 4,935,105	\$ 5,083,008	\$ 5,235,055
52 - PERSONNEL-EMPLOYEE BENEFITS	1,489,543	1,547,424	1,624,447	1,705,966	1,792,333
53 - PROF. & TECHNICAL SERVICES	327,875	228,600	213,600	198,600	148,600
54 - PROPERTY SERVICES	5,000	5,000	5,000	5,000	5,000
55 - OTHER SERVICES	35,937	35,937	35,937	35,937	35,937
56 - SUPPLIES	77,177	77,177	77,177	77,177	77,177
57 - PROPERTY	5,000	5,000	5,000	5,000	5,000
Total	\$ 6,787,788	\$ 6,690,647	\$ 6,896,266	\$ 7,110,688	\$ 7,299,102
% Change from Prior Year	1.3%	(1.4)%	3.1%	3.1%	2.6%

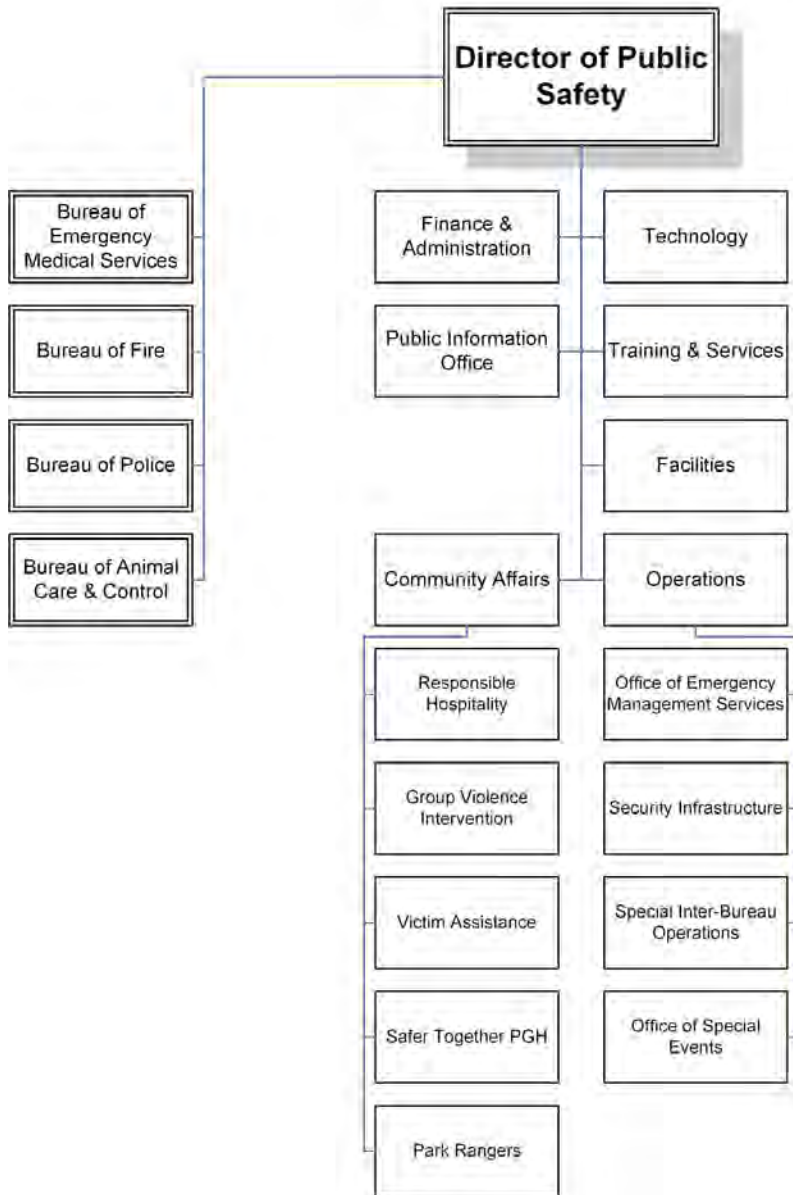
Department of Public Safety



Department of Public Safety Bureau of Administration



Department of Public Safety Bureau of Administration



Mission

The mission of the Department of Public Safety is to provide for the security and safety of all residents and patrons of the City of Pittsburgh through the oversight and execution of the public safety operational strategies through the planned and coordinated efforts of the Bureaus of Police (PBP), Fire (PBF), Emergency Medical Services (EMS), and Animal Care and Control (ACC). This mission includes the creation of a command team with representatives from PBP, PBF, and EMS acting in conjunction as the Office of Emergency Management (OEM). We strive to improve community and first responder safety through integrated response, training, technology, fleet upgrades, and increased community visibility as well as enhancing and enforcing team collaboration across all Public Safety Bureaus. We attempt to further our mission through the streamlining of administrative positions to provide cross training support, and improve oversight on resources, spending, and hiring practices.

Departmental/Bureau Overview

Administration - The Bureau of Administration contains the Office of the Director of the Department of Public Safety. It is a managed entity responsible for standardizing practices, policies, response efforts, technology, and communication between all bureaus. It provides oversight and inter-bureau coordination of personnel, resources, facilities, and finances. While each of the bureaus remain independent, the Department has streamlined uniform policies, reporting structures, and financial management.

Community Outreach - The Office of Community Outreach serves as a liaison between the City of Pittsburgh's residents and community groups and the Department of Public Safety. The Community Outreach staff is responsible for coordinating and maintaining numerous Public Safety community relations initiatives. In an effort to keep residents safe and improve their quality of life, the Outreach staff educates and provides the public with general safety, crime prevention, and various life enhancing resources. These initiatives are conducted through meetings, workshops, and community sponsored events. The Department of Public Safety Community Outreach efforts can be classified into four categories - Safer Together Pittsburgh, Youth Policy, Victim Assistance, and the Ranger program.

- Through its growing partnerships with residents, local businesses, and community organizations, Safer Together Pittsburgh strives to build and maintain strong communicative relationships between the City of Pittsburgh's Public Safety Bureaus and City of Pittsburgh residents. The Public Safety Zone Councils continue to be an instrumental tool in the success of the Safer Together Pittsburgh Outreach initiatives. This relationship affords the Department of Public Safety the opportunity to closely assess the safety needs and concerns of residents. In addition, this relationship allows the department to better utilize its resources to meet the needs and service expectations of underserved communities and populations.
- Youth Policy programs are designed to identify the safety needs of children and youth. Programming is structured to nurture healthy relationships between the City of Pittsburgh youth and Public Safety personnel. In conjunction with the services of the Public Safety Bureaus, a combination of City, County, and State resources are utilized to ensure that the safety requirements of this vulnerable population are fulfilled.
- Victim Assistance provides information and support to City residents and families that are victims of crime and natural or man-made disasters. A Victim Assistance Coordinator is responsible for ensuring that victims of crimes investigated by the Pittsburgh Bureau of Police, or natural or man-made disaster are afforded the opportunity to receive services and support for long-term safety needs as permissible by law. This position coordinates the day-to-day operational aspects as well as works with law enforcement on

training and maintaining community awareness of services available to victims of crime and natural or man-made disasters, and liaises with City and County agencies to ensure coordinated services.

- The Park Ranger Program is a vital connection between the City of Pittsburgh's parks and its park users. Park Rangers act as park ambassadors for the Department of Public Safety by educating park visitors/ users on park offerings, programs, activities, local ordinances, rules, and regulations. Park Rangers also engage park visitors in mutually respectful ways that benefit and develop relationships and appropriate park use.

Nighttime Economy - Food, beverage, and entertainment events enhance Pittsburgh's quality of life and attractiveness to visitors and relocating companies. However this industry can present unique potential public safety risks and quality of life impacts. Further, consumer demand is forceful and trends populate quickly, often well in advance of policies that could address issues. Responsible Hospitality includes planning, monitoring, managing, and policing. The Nighttime Economy Coordinator facilitates these activities and upholds Sociable City Pittsburgh's vision: "Safe and vibrant places to socialize for visitors and Pittsburghers of all ages, cultures and lifestyles" and the Sociable City's mission: "Retain and grow the economic value of the social and nighttime economy while effectively preventing and addressing nuisance activities, managing public safety risks and alleviating quality of life impacts." The Nighttime Economy Coordinator is additionally charged with implementing the long range recommendations from the Sociable City Plan, as well as facilitating key stakeholders to guide policy changes and resource allocation to support and sustain Pittsburgh's nighttime economy.

Group Violence Intervention Initiative - The Group Violence Intervention Initiative is a homicide reduction strategy that engages community members and law enforcement to identify and directly interact with violent groups through targeted street gang outreach programs.

Office of Emergency Management - The Office of Emergency Management (OEM) works to reduce the vulnerability of the populace and property of the City to injury and loss resulting from natural or man-made disasters. This office also provides prompt and efficient rescue, care, and treatment of persons threatened or victimized by disaster; provides for rapid and orderly restoration and recovery following disasters; and educates the public regarding their responsibilities in responding to disasters affecting the City of Pittsburgh. Comprised of representatives from PBP, PBF, and EMS, with oversight by the Director's office, the restructured OEM works together with other departments to formulate strategies and policies for planned events, and potential natural and man-made events utilizing the National Incident Management System.

Office of Special Events - The Office of Special Events, formerly of the Department of Parks & Recreation, is the newest office within the Department of Public Safety, Bureau of Administration. The office is comprised of eight full-time staff and up to five part-time staff, who coordinate, organize, produce, or assist in the production of summer concerts and movie events, as well as some of Pittsburgh's major events including the Regatta, Pittsburgh Marathon, and many 5K and 10K races around Pittsburgh (including the nationally recognized Richard S. Caliguiri City of Pittsburgh Great Race). Special Events is tasked with receiving and vetting applications for both small and large scale events within the City of Pittsburgh, and receiving and vetting requests for TV and Feature Film productions and coordinating any required assets.

Public Information Office/Media - The Public Information Office budget includes three full-time employees: one Public Information Officer (PIO) and two Assistant Public Information Officers (APIO) whose mission is to foster a collaborative environment between Public Safety and city residents and to work constantly to promote unity among the community and the media. The PIO's Office provides information to the media specifically on behalf of PBP, PBF, EMS, EMA, and ACC. Through a joint venture with Community Outreach, a Social Media Specialist

works with the PIO to highlight the achievements of all Public Safety departments and the Community Outreach team's efforts in the various Bureaus through social media and stories in the traditional media.

Public Safety Technology - The Office of Public Safety Technology coordinates closely with the City's Department of Innovation & Performance, bureau technology subject matter experts, other departments and partner agencies to enhance safety and awareness of Public Safety personnel by assessing both existing and new technology, infrastructure, and solutions utilized by responders in their daily activities. The Public Safety Technology Manager ensures critical public safety technology and systems function efficiently and effectively on a 24/7 basis including, the City's Video Surveillance System, Gun Shot Detection System, radio communications, station alerting, and public safety specific software.

Special Inter-Bureau Operations - The Special Inter-Bureau Operations includes emergency response requiring personnel, equipment, and resources from EMS, Fire, Police, Emergency Management, Animal Care and Control, and the Rangers. These operations include on-going operational training, readiness, planning, and provide resources to incidents such as hazardous material release, active shooter events, flood response, high rise fires, and terrorist attacks.

2019 Accomplishments

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Community Outreach

- RFP created for Public Safety Cross Cultural Training; training to be completed by end of 2019
- Successfully implemented Social Service Referral pilot program at Zone 5
- Launched Block Watch Website in the fall
- Created Public Safety Community Advisory Board
- Provided funding to support Public Safety Zone Councils
- Provided tools for readiness to respond to risks and threats
- Organized and coordinated 2019 National Night Out activities
- Engaged systems and partners to manage public safety & quality of life complaints

Nighttime Economy

- Worked to improve nightlife businesses' knowledge/skills to improve compliance
- Stayed current with trending night activity locally & nationally

Park Rangers

- Added 2 full-time Rangers and 4 part-time personnel
- Created a Jr. Ranger program booklet
- Expanded the astronomy program through CitiParks, Special Events, and other agencies
- Created a Fetch the Leash program that gave away free leashes, dog drinking bowl, and waste bags
- Received Park Ranger Institute training and newer safety equipment
- Created a Ranger Instagram account
- Planted 100 trees through various projects and partners

Special Events

- Added additional programming to the event season
- Expanded Farmers Market program with a monthly Larimer market
- Moved closer to universal billing by taking on Public Works event invoicing
- Updated community festival grant program to align with other city grant programs
- Obtained a new storage facility for more direct access and control of assets

- Added additional staff training for emergency preparedness
- Reviewed and coordinated asset coverage for over 900 special event and block party permits

Public Information Office/Media

- Increased PS Facebook followers by 24%
- Increased PS Twitter followers by 13%
- Increased PBP Facebook followers by 40%
- Increased PBP Twitter followers by 43%
- Started PBP Instagram account that now has over 3,000 followers

Public Safety Technology

- Developed a Public Safety Drone Program for operations requiring aerial surveillance

2020 Goals

Goal: Provide more effective customer service for special event applications and increase coordination with internal departments in response to over 900 event applications processed by the permitting staff

Strategies to Achieve Goal

- Ensure that all applications are reviewed and processed in a timely fashion, in anticipation of application levels being similar or greater to that of recent years
- Evaluate new software solutions for processing event applications online to provide a better customer service experience.

How Success Will Be Measured

- Smoother event planning and execution
- Streamline the online application processed

Goal: Expand food access throughout the city by implementing and improving farmers markets community and vendor relations.

Strategies to Achieve Goal

- Evaluate current market locations by utilizing community interest to ensure efficiency of service
- Issue and post new regulations and train team members

How Success Will Be Measured

- Increased variety of vendors
- Increased market participation by communities
- Increased revenue

Goal: Increase social media footprint

Strategies to Achieve Goal

-
- Launch a "Monday Morning" program to release new public-safety related videos weekly
- Begin partnership with kidsburgh.com to post videos produced by the Public Information Office aimed at kids featuring aspects of Public Safety
- Launch the Pittsburgh Public Safety Podcast

How Success Will Be Measured

- Maintaining regular posting schedules for content
- Increased public engagement on social media
- Increasing number of social media accounts within Public Safety

Goal: Maintain and sustain citywide video security network

Strategies to Achieve Goal

- Maintain sustainability of the system
- Identify areas in which additional or deployments of security cameras would be beneficial

How Success Will Be Measured

- Proactive monitoring tools to ensure a healthy network
- Minimize number of camera outages

Goal: Work to ensure all Bureaus and Offices are utilizing the latest technology to complete their daily mission of Public Safety

Strategies to Achieve Goal

- Research new products
- Evaluate best practices utilized by other agencies
- Utilize process improvement techniques to maximize efficiency

How Success Will Be Measured

- Positive feedback from employees on efficiency use of technology
- Testing and evaluation of new products by Public Safety employees

Goal: Enhance the capabilities of Public Safety Bureaus ability to function remotely or in the field during critical incidents

Strategies to Achieve Goal

- Develop deployable kits for utilization of City Systems in remote locations
- Work to provide access to all City Systems remotely in the event of a catastrophic failure
- Enhance awareness and functional use of City Systems

How Success Will Be Measured

- Conduct Table Tops of deploying technology into a facility in which technology does not exist
- Better use of technical systems during daily operations

Goal: Increase community education programming

Strategies to Achieve Goal

- Expand 5th Grade Explorers Program
- Create a park guide throughout the regional park system
- Launch the Junior Ranger Program

How Success Will Be Measured

- Completion of the above strategies

Goal: Additional training for Lead Park Ranger

Strategies to Achieve Goal

- Lead Park Ranger will achieve certification from the the Park Ranger Institute certification

How Success Will Be Measured

- Training completed

Goal: Increase safety and accountability in City Parks

Strategies to Achieve Goals

- Create a new Park Ranger Reporting System

How Success Will Be Measured

- New system is live

Goal: Implement Cross Cultural Training for Public Safety employees

Strategies to Achieve Goals

- RFP awardee will work with community groups to determine public safety needs of immigrant and refugee community members to improve quality of service

How Success Will Be Measured

- Implementation of Cross Cultural Training

Goal: Expand Social Service Referral program throughout Pittsburgh Bureau of Police

Strategies to Achieve Goals

- Create working space at each police zone for the Victims Assistance Coordinator or an MSW intern
- Victims Assistance team follows up with residents to offer social service resources based on incident reports and referrals from first responders and GVI outreach staff

How Will Success Be Measured

- Expansion of program

Goal: Identify and create a communication pathway with every organization in the City of Pittsburgh that is involved in anti-violence or violence reduction initiatives

Strategies to Achieve Goals

- Connect organizations and community groups that are leading anti-violence or violence reduction initiatives to ensure resources
- Create a communication mechanism to allow these groups to effectively communicate with one another and City officials

How Success Will Be Measured

- Creation of communication pathways

Goal: Continue to improve relationships between Public Safety and residents

Strategies to Achieve Goals

- Each SaferTogether Coordinator will be assigned to two police zones for the purpose of supporting community needs
- Surveys will be distributed at community meetings for a period of six months to determine ways in which Public Safety can better engage the community

How Success Will Be Measured

- Data will be collected from surveys which will determine the most significant priorities to residents which can then be addressed by Public Safety

Goal: Increase National Night Out participation by 5%

Strategies to Achieve Goal

- Improve the City's National Night Out website and registration process
- Provide incentives for hosting events
- Increase traditional and social marketing efforts

How Success Will Be Measured

- Participation increased

Goal: Strengthen role of the Office of Emergency Management

Strategies to Achieve Goal

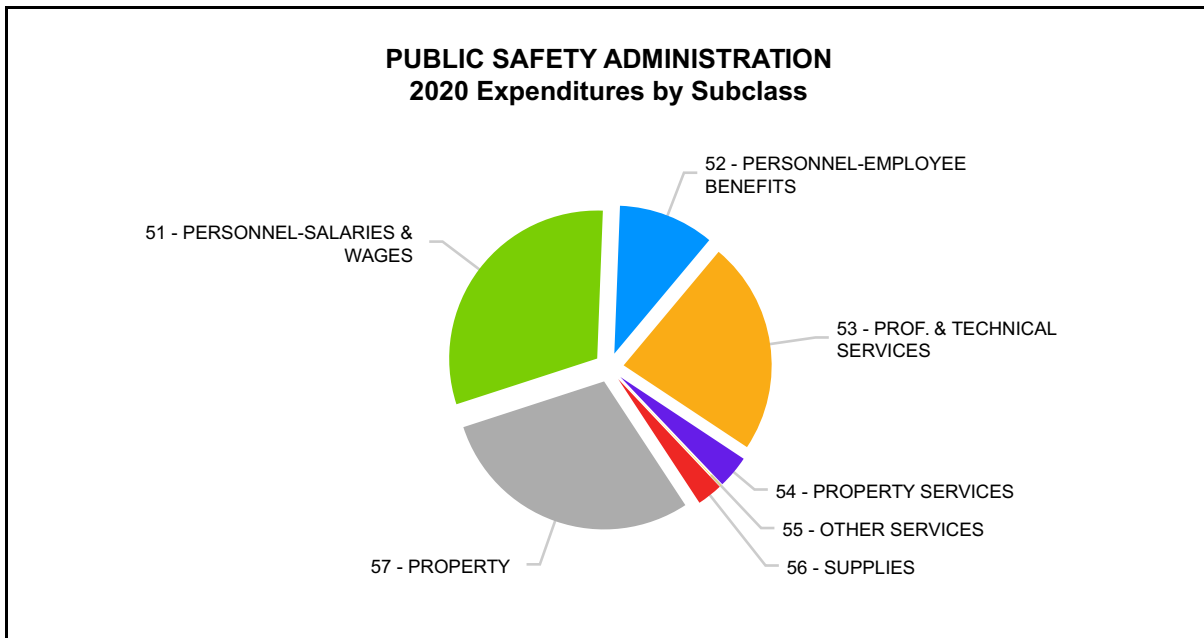
- Add additional personnel to facilitate numerous requests from the community
- Provide a more centralized management structure with the office

How Success Will Be Measured

- Reduction of requests for tabletop and field training exercises
- More training to the community, including active shooter and crisis training

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,234,830	\$ 3,613,342	\$ 378,512	11.70 %
52 - PERSONNEL-EMPLOYEE BENEFITS	1,158,158	1,236,817	78,659	6.79 %
53 - PROFESSIONAL & TECHNICAL SERVICES	2,593,118	2,742,214	149,096	5.75 %
54 - PROPERTY SERVICES	415,442	422,388	6,946	1.67 %
55 - OTHER SERVICES	5,530	7,530	2,000	36.17 %
56 - SUPPLIES	328,880	328,880	—	— %
57 - PROPERTY	1,755,850	3,452,965	1,697,115	96.65 %
58 - MISCELLANEOUS	12,000	—	(12,000)	(100.00)%
Total	\$ 9,503,808	\$ 11,804,136	\$ 2,300,328	24.20 %



City of Pittsburgh Operating Budget
Fiscal Year 2020

Department of Public Safety - Bureau of Administration
210000

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Public Safety Director	1	127,500	12	\$ 127,500	1	131,325	12	\$ 131,325
Assistant Director - Administration	1	32G	12	92,722	1	32G	12	95,504
Assistant Director - Community Affairs	1	32G	12	92,722	1	32G	12	95,504
Assistant Director - Operations	—	32G	12	—	1	32G	12	95,504
Manager of Support Services	1	34E	12	92,722	1	34E	12	95,504
Public Safety Technology Manager	1	33D	12	85,778	1	34E	12	95,504
Critical Infrastructure Manager	1	30E	12	79,398	1	30E	12	81,780
Public Information Officer	1	28F	12	76,233	1	28F	12	78,520
Assistant Public Information Officer	2	22E	12	114,172	2	22E	12	117,598
Public Safety Community Outreach Supervisor	1	26E	12	67,267	1	26E	12	69,285
Stop the Violence Coordinator	1	24E	12	62,022	1	24E	12	63,887
Stores Manager	1	21G	12	59,550	1	21G	12	61,337
Safer Together PGH Project Coordinator	2	22E	12	114,172	2	22E	12	117,598
Victim's Assistance Coordinator	1	22E	12	57,086	1	22E	12	58,799
Emergency Management Planner	3	22D	12	164,165	4	21E	12	225,454
Social Media Specialist	1	20E	12	52,478	1	20E	12	54,053
Nighttime Economy Manager	1	28F	12	76,233	1	28F	12	78,520
Nighttime Economy Project Coordinator	1	22E	12	57,086	1	22E	12	58,799
Department Business Administrator	2	26E	12	134,535	2	26E	12	138,571
Finance Administrator	3	19E	12	151,004	2	19E	12	103,690
Equipment Repair Specialist	2	22.84	4,160	95,018	2	23.52	4,160	97,856
SCBA Repair Specialist	2	22.84	4,160	95,018	2	23.53	4,160	97,872
Delivery Driver	1	21.87	2,080	45,500	1	22.53	2,080	46,864
Laborer	2	20.11	4,160	83,649	2	20.71	4,160	86,158
Executive Assistant	—	22E	12	—	1	22E	12	58,799
Administrative Assistant	1	20E	12	52,478	—	20E	12	—
Administrative Assistant - Disruptive Properties	1	17F	12	48,209	1	17F	12	49,656
Administrative Specialist	2	11D	12	71,613	3	11D	12	110,641
Accountant/Grants Coordinator	1	U19D	12	47,753	1	U19D	12	49,185
Accountant 1	2	U13D	12	76,918	2	U13D	12	79,226
Supervisory Clerk	1	12E	12	38,334	1	12E	12	39,484
Account Clerk	9	10D	12	316,662	9	10D	12	326,162
Clerical Assistant 2	1	07D	12	32,658	1	07D	12	33,638
Clerical Assistant 1	1	06D	12	31,957	1	06D	12	32,916
Special Events Program Manager	1	27E	12	69,935	1	27E	12	72,033
Special Events Program Assistant Manager	1	19G	12	54,722	1	19G	12	56,363
Special Events Permit Coordinator	1	53,247	12	53,247	1	54,845	12	54,845
Special Events Administrator	1	15E	12	42,906	1	15E	12	44,193
Program Coordinator 2	4	38,936	12	155,744	4	40,104	12	160,416
Park Ranger	2	39,776	12	79,552	2	40,970	12	81,940
Total Full-Time Permanent Positions	62			\$3,248,718	64			\$3,494,980

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	11.90	1,500	\$ 18,210	—	—	—	\$ —
Recreation Assistant, Seasonal	—	8.04-9.03	786	7,098	—	—	—	—
AV Event Technician, Part-Time	—			—	—	12.75	545	6,950
AV Event Technician, Seasonal	—			—	—	12.75	1,540	19,637
				\$ 25,308				\$ 26,587
<hr/>								
Total Full-Time Permanent Positions	62			\$3,248,718	64			\$3,494,980
Temporary, Part-Time, and Seasonal Allowances	—			25,308	—			26,587
Vacancy Allowance	—			(90,381)	—			(105,167)
27th Pay Period	—			—	—			134,421
				\$3,183,645				\$3,550,821
Total Full-Time Positions and Net Salaries	62			\$3,183,645	64			\$3,550,821

Subclass

	2018 Actual	2019 Budget	2020 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,765,420	\$ 3,234,830	\$ 3,613,342	\$ 378,512
51101 - Regular	2,710,111	3,172,790	3,550,823	378,033
51111 - In Grade	320	—	—	—
51401 - Premium Pay	54,989	62,040	62,519	479
52 - PERSONNEL-EMPLOYEE BENEFITS	987,810	1,158,158	1,236,817	78,659
52101 - Health Insurance	658,507	781,075	761,644	(19,431)
52111 - Other Insurance/Benefits	63,408	68,474	74,510	6,036
52201 - Social Security	206,679	256,109	284,466	28,357
52301 - Medical-Workers' Compensation	—	—	51,197	51,197
52305 - Indemnity-Workers' Compensation	492	500	—	(500)
52601 - Personal Leave Buyback	57,652	52,000	65,000	13,000
52602 - Tuition Reimbursement	1,072	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	2,322,027	2,593,118	2,742,214	149,096
53101 - Administrative Fees	—	1,065	350	(715)
53105 - Recording/Filing Fees	1,842	4,100	4,100	—
53301 - Workforce Training	9,469	15,000	22,000	7,000
53501 - Auditing & Accounting Services	1,699	—	—	—
53509 - Computer Maintenance	—	11,512	11,512	—
53529 - Protective/Investigation	2,293,139	2,483,641	2,627,889	144,248
53725 - Maintenance-Miscellaneous	—	7,800	9,563	1,763
53901 - Professional Services	2,097	30,000	26,800	(3,200)
53907 - Recreation Services	13,782	40,000	40,000	—
54 - PROPERTY SERVICES	365,148	415,442	422,388	6,946
54501 - Land & Buildings	364,450	415,442	422,388	6,946
54513 - Machinery & Equipment	698	—	—	—
55 - OTHER SERVICES	3,090	5,530	7,530	2,000
55201 - Telephone	685	—	—	—
55305 - Promotional	—	1,630	—	(1,630)
55501 - Printing and Binding	—	400	4,030	3,630
55701 - Transportation	2,405	3,500	3,500	—
56 - SUPPLIES	70,526	328,880	328,880	—
56101 - Office Supplies	4,180	16,040	14,040	(2,000)
56103 - Freight	449	—	—	—
56151 - Operational Supplies	64,201	310,840	314,840	4,000
56401 - Materials	1,696	2,000	—	(2,000)
57 - PROPERTY	1,603,433	1,755,850	3,452,965	1,697,115
57501 - Machinery & Equipment	29	5,850	1,627,965	1,622,115
57531 - Vehicles	1,600,000	1,750,000	1,825,000	75,000
57571 - Furniture & Fixtures	3,404	—	—	—

Subclass

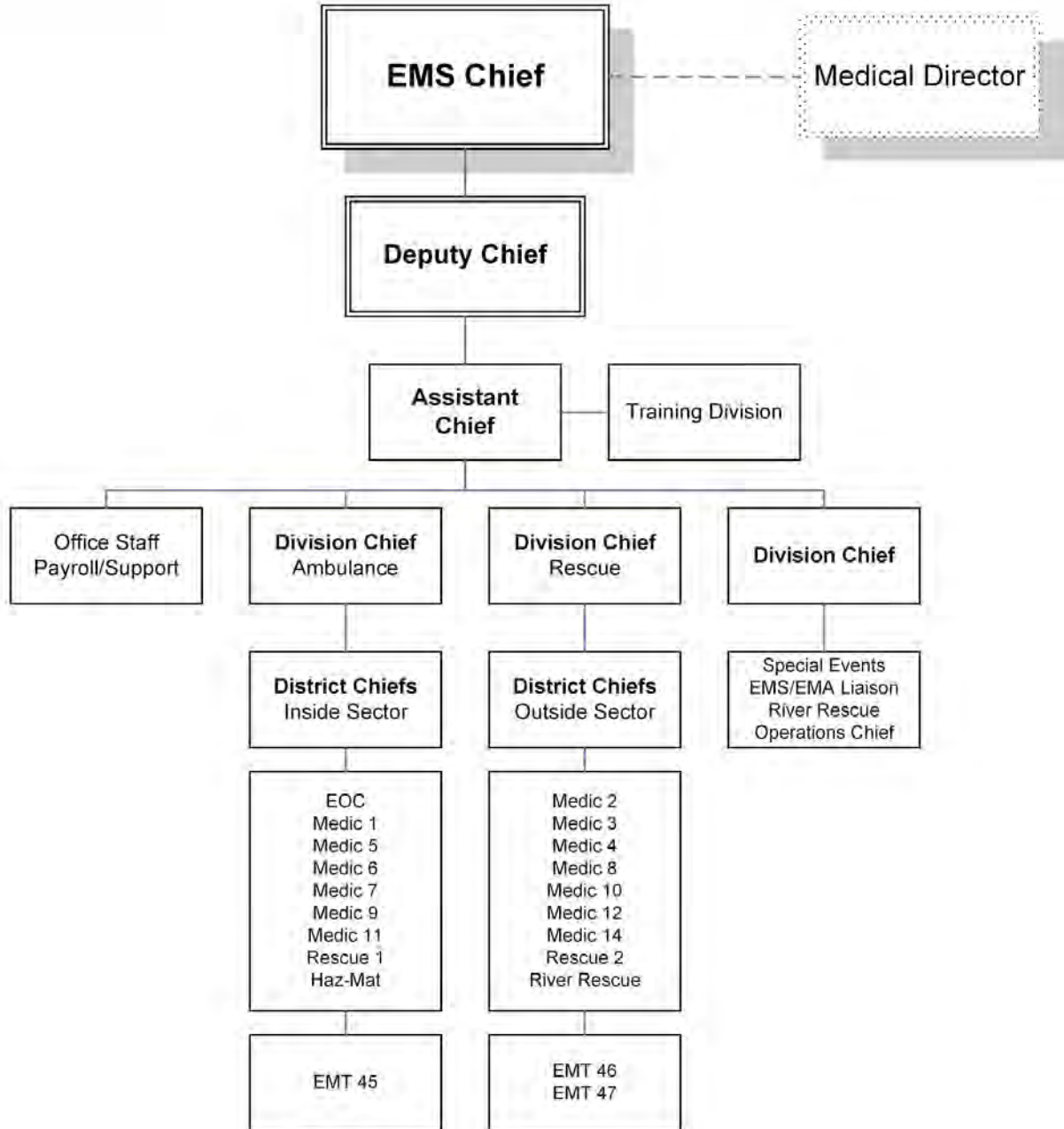
	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
58 - MISCELLANEOUS	—	12,000	—	(12,000)
58101 - Grants	—	12,000	—	(12,000)
Expenditures Total	\$ 8,117,454	\$ 9,503,808	\$ 11,804,136	\$ 2,300,328

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,613,342	\$ 3,581,425	\$ 3,687,068	\$ 3,793,608	\$ 3,902,930
52 - PERSONNEL-EMPLOYEE BENEFITS	1,236,817	1,284,856	1,346,643	1,411,920	1,481,087
53 - PROF. & TECHNICAL SERVICES	2,742,214	2,829,708	2,829,708	2,829,708	2,829,708
54 - PROPERTY SERVICES	422,388	433,661	445,274	457,233	469,552
55 - OTHER SERVICES	7,530	6,030	6,030	6,030	6,030
56 - SUPPLIES	328,880	328,880	328,880	328,880	328,880
57 - PROPERTY	3,452,965	3,482,415	1,831,565	1,831,565	1,831,565
Total	\$ 11,804,136	\$ 11,946,976	\$ 10,475,169	\$ 10,658,944	\$ 10,849,752
% Change from Prior Year	24.2%	1.2%	(12.3)%	1.8%	1.8%

Bureau of Emergency Medical Services



Department of Public Safety Bureau of Emergency Medical Services



Mission

The Bureau of Emergency Medical Services (EMS) is dedicated to the reduction of morbidity and mortality of residents and visitors through the provision of Advanced and Basic Life Support pre-hospital care, medically directed rescue, and transportation of the ill and injured.

Departmental/Bureau Overview

The Bureau of EMS provides advanced life support, pre-hospital care, and transportation for the sick and injured through the deployment of thirteen advanced life support ambulances, each staffed by Pennsylvania Department of Health Certified Paramedics. In addition to the advanced life support units the bureau also staffs four basic life support ambulances staffed by Pennsylvania Department of Health Certified Emergency Medical Technicians. Strategically located throughout the City, the Bureau will operate thirteen advanced life support (ALS) and three basic life support (BLS) ambulances 24 hours per day when at full staffing capacity.

With advanced training and technology, the Bureau of EMS is delivering cutting-edge care by providing new treatment modalities that allow for more effective recognition and treatment of heart attacks, strokes, cardiac arrest, and a number of other life threatening conditions. For patients experiencing ST Elevation Myocardial Infarction (STEMI), EMS has the ability to screen and directly transmit an EKG to the receiving hospital and activate the cardiac cauterization laboratory prior to arrival, greatly reducing the time to definitive treatment.

The Bureau of EMS also provides integrated medically-directed rescue for vehicle accidents, industrial accidents, high and low angle rope rescues, confined space emergencies, building collapse, elevator emergencies, and others. The base service is comprised of two specially equipped rescue trucks, each staffed by two paramedics, operating 24 hours a day. All Pittsburgh Paramedics are trained and certified for vehicle and basic rescue practices. Those paramedics assigned to the Rescue Division receive additional rescue training and certifications.

The Bureau of EMS is also an integral part of three joint public safety teams: River Rescue, SWAT, and the Hazardous Materials (Hazmat) Team. For each team, EMS provides an administrative and leadership role as well as a cadre of highly qualified personnel and instructors.

For River Rescue, EMS provides two Paramedic Public Safety SCUBA divers to staff the units. The Bureau of Police assigns an officer/helmsman who provides a law enforcement component to the units. This unit conducts port security and safety patrols on a routine basis.

For the SWAT Team, EMS provides trained Tactical EMS (TEMS) personnel who have undergone all of the required SWAT training in addition to specialized treatment under fire training. They respond as an integral element of the SWAT Team to multiple incidents such as barricaded persons, high risk warrants, and dignitary protection.

For the Hazmat Team, EMS participates with the Bureaus of Fire and Police, providing personnel trained and certified to the Technician level for entry, evaluation, mitigation, and decontamination. EMS also provides the required medical monitoring for pre-entry and post-entry for an incident.

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

- Special Event coverage (Heinz Field, PNC Park, PPG Paints Arena, etc.) average 90 events per month using ambulances, EMS motorcycles, bicycles, boats, and medical carts
- First aid and CPR/AED training
- Child car seat inspection and education program

- Opioid harm reduction programs including Narcan leave behind and referral to treatment services
- Envelope of life (EOL) program
- Stroke awareness
- Community and senior center visits for vital sign and glucose evaluations
- High school career days
- Middle school mentoring program
- Pittsburgh Public Schools Emergency Response Technology Education
- Diversity recruitment campaign
- Vaccination clinics (PODS) for influenza and pneumonia
- Clinical field education to paramedic students in the University of Pittsburgh Emergency Medicine Program
- Clinical field education to emergency medicine physician residents in the University of Pittsburgh Emergency Medicine Residency program

2019 Accomplishments (numbers through July 31, 2019)

- Responded to 64,566 emergency calls from the public for medical or rescue assistance
- Transported 41,025 patients to hospitals
- Responded to 2117 calls for chest pain
- Responded to 291 cardiac arrests (patients who were clinically dead) and our resuscitation efforts resulted in an 11.3% survival to discharge rate which is above national median
- Responded to 491 calls for strokes
- Responded to 3781 calls for respiratory distress
- Responded to 5149 calls for traumatic injuries
- The Rescue Division responded to 232 rescue calls (vehicle rescue, technical rescue, elevator rescue)
- River Rescue responded to 104 incidents including public safety patrols, rescues and training evolutions
- The Tactical EMS (TEMS) Team responded to 130 SWAT incidents with the Pittsburgh Police SWAT Team
- Continued to participate with and provide leadership to the City of Pittsburgh Hazardous Materials Team in conjunction with the Bureau of Fire
- In addition to day to day operations, the bureau provided staffing for approximately 70 special event venues per month with staffing ranging from 1 to 30 medics per event. The Pittsburgh EMS Motorcycle and Bicycle units also participated in special event coverage.
- The COPE (Community Outreach Program & Education) Team provided public education and CPR Training at 100 events.
- As part of COPE, Pittsburgh EMS Car Seat Safety Technicians inspected and installed approximately 177 infant and child car seats
- The Training Division provided approximately 2,500 hours of Pennsylvania Department of Health approved continuing education for bureau employees
- Initiated patient safety programs for advanced airway management and critically ill patient resuscitation
- Participated in the CONNECT Program - this is a two year grant funded pilot program in Allegheny County being administered through the Center for Emergency Medicine of Western Pennsylvania that attempts to provide social services support to frequent 911 callers to better meet their social and medical needs and reduce their use of EMS and Emergency Departments
- Provided field clinical preceptorship for 50 paramedic students from the University of Pittsburgh Emergency Medicine Program

2020 Goals

1. Ischemic Large Vessel Occlusion Stroke (1st year project):
 - 80% FMC to CT time < 50 minutes
 - 75% of eligible patients receive reperfusion intervention
 - **Methods to achieve: Quality Improvement Review, bureau wide and small unit education**
2. Cardiac Arrest:
 - 90% compliance for post arrest 12 Lead EKG and pressor support
 - **Methods to achieve: Quality Improvement Review, small unit training course**
3. STEMI:
 - Maintain AHA Gold Plus status > 75% Door to Device time
 - **Methods to achieve: Current QI process**
4. Crashing Patients:
 - Reduce Crashing Patients > 5 minutes after contact to < 5% of system cardiac arrests
 - **Methods to achieve: Current QI process**

Administrative Goal: Increase insurance signature card compliance

Strategies to Achieve Goal

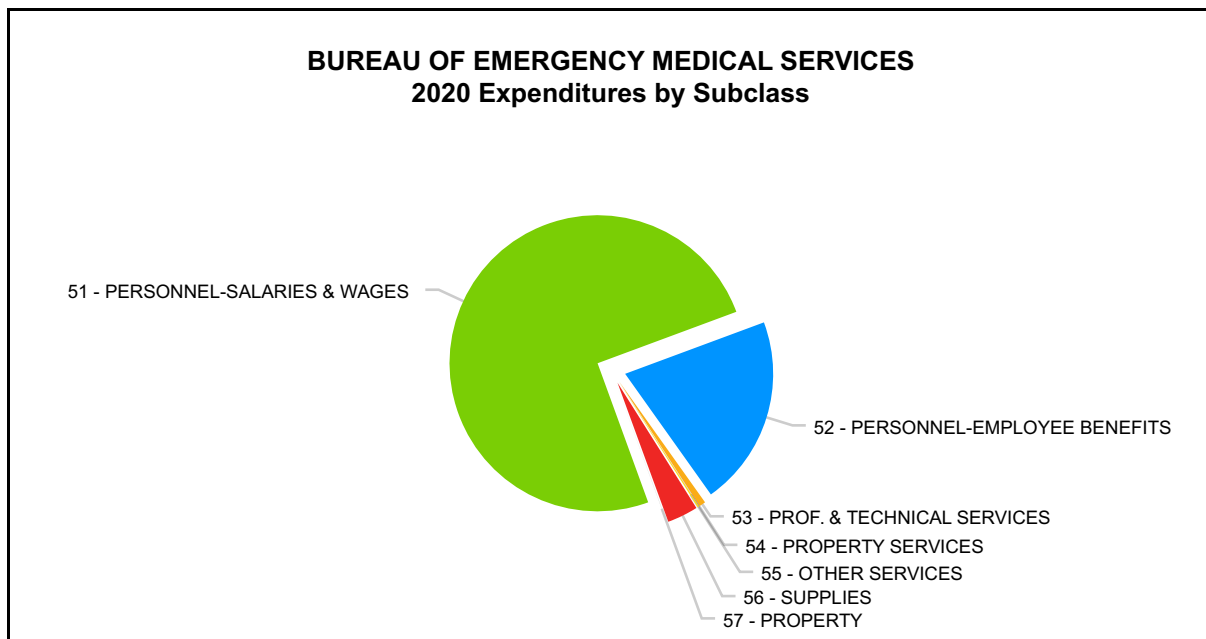
- Purchase new iPads for all crews
- Acquire means to upload patient care reports electronically for billing

How Success Will Be Measured

- Increased compliance percentage

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 16,700,592	\$ 18,048,542	\$ 1,347,950	8.07 %
52 - PERSONNEL-EMPLOYEE BENEFITS	5,159,187	5,015,438	(143,749)	(2.79)%
53 - PROFESSIONAL & TECHNICAL SERVICES	169,642	170,695	1,053	0.62 %
54 - PROPERTY SERVICES	5,500	5,500	—	— %
55 - OTHER SERVICES	31,200	38,200	7,000	22.44 %
56 - SUPPLIES	800,650	812,500	11,850	1.48 %
57 - PROPERTY	43,500	4,500	(39,000)	(89.66)%
Total	\$ 22,910,271	\$ 24,095,375	\$ 1,185,104	5.17 %



City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Emergency Medical Services
220000

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
EMS Chief	1	117,931	12	\$ 117,931	1	121,469	12	\$ 121,469
Deputy Chief	1	104,347	12	104,347	1	107,478	12	107,478
Assistant Chief	1	99,212	12	99,212	1	102,188	12	102,188
Division Chief	3	90,042	12	270,126	3	92,743	12	278,230
District Chief	10	38.96	21,840	850,972	10	40.13	21,840	876,500
Crew Chief	60	34.77	124,800	4,338,672	45	35.81	93,600	3,351,619
Paramedic Fifth Year	70	32.32	145,600	4,706,331	82	33.29	170,560	5,678,522
Paramedic Fourth Year	12	28.74	24,960	717,448	9	29.61	18,720	554,228
Paramedic Third Year	9	25.34	18,720	474,369	9	26.10	18,720	488,599
Paramedic Second Year	9	21.90	18,720	409,990	20	22.56	41,600	938,425
Paramedic First Year	4	21.90	8,320	182,218	—	22.56	—	—
Senior Emergency Medical Technician	8	18.61	16,640	309,752	7	19.17	14,560	279,163
Emergency Medical Technician	16	18.32	33,280	609,740	21	18.87	43,680	824,290
Clerical Assistant 2	2	U07D	12	\$ 65,317	2	U07D	12	\$ 67,276
Total Full-Time Permanent Positions	206			\$13,256,425	211			\$13,667,989
Total Full-Time Permanent Positions	206			\$13,256,425	211			\$13,667,989
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(343,481)	—			—
27th Pay Period	—			—	—			525,684
Total Full-Time Positions & Net Salaries	206			\$12,912,944	211			\$14,193,673

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 15,313,460	\$ 16,700,592	\$ 18,048,542	\$ 1,347,949
51101 - Regular	10,261,305	12,912,004	14,193,674	1,281,670
51111 - In Grade	135,377	120,000	173,000	53,000
51201 - Longevity	220,979	640,000	663,000	23,000
51203 - Allowances	—	—	7,000	7,000
51205 - Uniform	212,548	244,800	252,000	7,200
51207 - Leave Buyback	—	—	—	—
51401 - Premium Pay	4,483,252	2,783,789	2,759,868	(23,921)
52 - PERSONNEL-EMPLOYEE BENEFITS	4,723,904	5,159,187	5,015,438	(143,749)
52101 - Health Insurance	2,515,973	2,741,328	2,627,120	(114,208)
52111 - Other Insurance/Benefits	329,736	383,146	302,473	(80,673)
52201 - Social Security	1,116,123	1,226,413	1,380,713	154,300
52301 - Medical-Workers' Compensation	249,996	250,000	93,544	(156,456)
52305 - Indemnity-Workers' Compensation	324,996	325,000	372,723	47,723
52315 - Workers' Compensation-Fees	15,000	15,000	20,864	5,864
52601 - Personal Leave Buyback	139,116	160,300	180,000	19,700
52602 - Tuition Reimbursement	30,556	38,000	38,000	—
52605 - Retirement Severance	2,408	20,000	—	(20,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	80,796	169,642	170,695	1,053
53101 - Administrative Fees	1,275	1,000	2,000	1,000
53105 - Recording/Filing Fees	849	—	—	—
53301 - Workforce Training	5,488	74,000	74,000	—
53501 - Auditing & Accounting Services	150	—	—	—
53509 - Computer Maintenance	980	19,982	20,000	18
53701 - Repairs	10,257	74,650	74,685	35
53725 - Maintenance-Miscellaneous	48,542	—	—	—
53901 - Professional Services	—	10	10	—
53905 - Prevention	13,256	—	—	—
54 - PROPERTY SERVICES	14,283	5,500	5,500	—
54101 - Cleaning	2,812	5,500	5,500	—
54201 - Maintenance	11,389	—	—	—
54505 - Office Equipment	(318)	—	—	—
54509 - Vehicles	400	—	—	—
55 - OTHER SERVICES	41,668	31,200	38,200	7,000
55101 - Insurance Premiums	27,557	—	—	—
55201 - Telephone	631	1,200	1,200	—
55301 - Employment Related	—	—	10,000	10,000
55305 - Promotional	13,450	30,000	27,000	(3,000)
55501 - Printing & Binding	30	—	—	—

Subclass

	2018 Actual	2019 Budget	2020 Budget	Increase/ (Decrease)
Expenditures				
56 - SUPPLIES	975,724	800,650	812,500	11,850
56101 - Office Supplies	9,077	20,000	20,000	—
56103 - Freight	1,998	—	—	—
56151 - Operational Supplies	878,047	741,150	714,000	(27,150)
56301 - Parts	3,095	4,500	4,500	—
56351 - Tools	4,175	15,000	15,000	—
56401 - Materials	49,956	5,000	5,000	—
56501 - Parts	29,376	15,000	15,000	—
56503 - Repairs	—	—	39,000	39,000
57 - PROPERTY	18,489	43,500	4,500	(39,000)
57501 - Machinery & Equipment	2,282	4,500	4,500	—
57531 - Vehicles	—	39,000	—	(39,000)
57571 - Furniture & Fixtures	16,207	—	—	—
Expenditures Total	\$ 21,168,325	\$ 22,910,271	\$ 24,095,375	\$ 1,185,103

City of Pittsburgh Operating Budget
Fiscal Year 2020

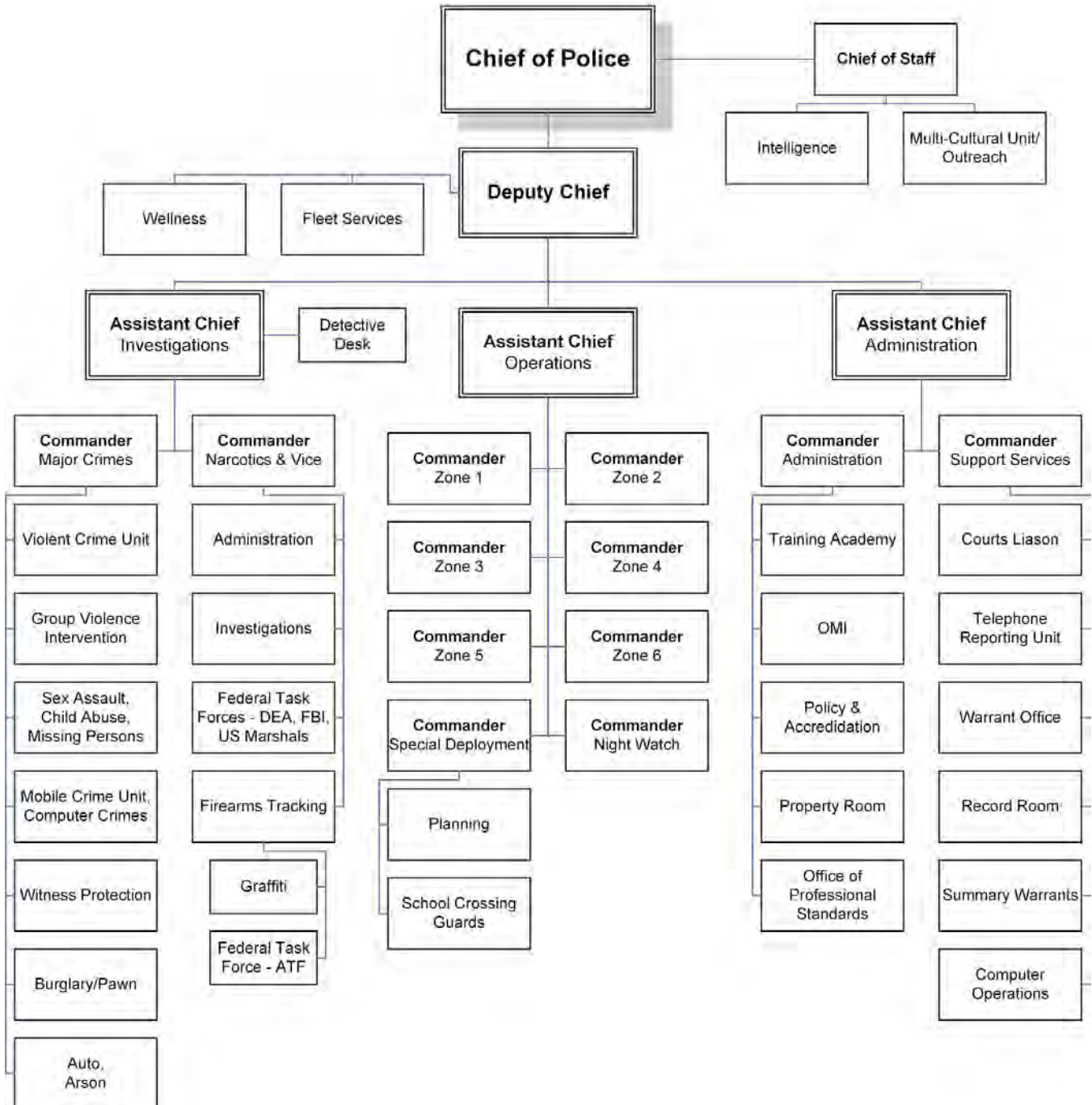
Bureau of Emergency Medical Services
220000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 18,048,542	\$ 17,721,906	\$ 18,409,119	\$ 19,059,274	\$ 19,603,387
52 - PERSONNEL-EMPLOYEE BENEFITS	5,015,438	5,172,409	5,417,141	5,670,040	5,924,922
53 - PROF. & TECHNICAL SERVICES	170,695	170,695	170,695	170,695	170,695
54 - PROPERTY SERVICES	5,500	5,500	5,500	5,500	5,500
55 - OTHER SERVICES	38,200	28,200	28,200	28,200	28,200
56 - SUPPLIES	812,500	812,500	1,032,500	1,107,500	812,500
57 - PROPERTY	4,500	450,000	450,000	450,000	450,000
Total	\$ 24,095,375	\$ 23,915,710	\$ 25,067,655	\$ 26,045,709	\$ 26,549,704
% Change from Prior Year	5.2%	(0.7)%	4.8%	3.9%	1.9%

Bureau of Police



Department of Public Safety Bureau of Police



Mission

Through our commitment to professional service to all, the Bureau of Police is a source of pride for our City and a benchmark for policing excellence. The Bureau of Police stands ready to protect human life, serve without reservation or favor, stand as partners with all, and help all communities live free from fear.

Departmental/Bureau Overview

The Bureau of Police provides law enforcement and public safety services to Pittsburgh's residents and visitors. The Bureau is organized into the Chief's Office and four main branches which are each led by a sworn Assistant Chief of Police.

Chief's Office - The leadership of the Bureau of Police is vested in the Chief who is responsible for the government and efficiency of the Bureau. The Deputy Chief assists the Chief in administration of the Bureau. The Chief's Office, through the Chief of Staff, also coordinates the Bureau's national initiatives and outreach programs.

The Chief's office also includes the following divisions:

- Intelligence
 - Fusion Center
 - Crime Analysis
- Fleet Ops

Administrative Branch - Administrative Services is responsible for the administrative functions of the Bureau of Police which exist to safeguard the high degree of integrity required to provide quality police services to the community and to maintain public trust. Professional Standards oversees the Bureau's accreditation status; maintains overall responsibility for compliance to rules, regulations, General Orders, Special Orders and Procedural Orders that guides the operation of the Bureau and its employees; initiates and ensures the timely completion of Critical Incident Reviews and reviews Bureau collisions; serves as the Bureau's Inspector General and ensures that the Bureau and its employees maintain the highest standards of integrity, accountability, and ethics. The Administration Branch is also responsible for processing court records and telephone report taking, warrant activities, maintaining evidence, technology coordination and evaluation, and management of the Bureau's assigned fleet. The Administrative Branch consists of the following Divisions:

- Police Training Academy
- Policy Review and Accreditation
- Professional Standards
- Office of Municipal Investigations-Detectives
- Support Services
- Records Room
- Telephone Reporting Unit
- Warrant Office
- Court Liaison Unit
- Summary Warrant Squad
- Property / Supply Room
- Computer Operations Liaison Unit
- Wellness

Investigations Branch - Investigations is responsible for conducting thorough and timely investigations of violent crimes, burglaries, illegal drug activity, sexual assault, graffiti, and other specialized investigations. The Investigations Branch includes the following Divisions:

- Major Crimes Division
 - Violent Crime Unit
 - Burglary
 - Group Violence Intervention
 - Arson
 - Auto Theft
 - Sex Assault and Family Crisis/ Domestic Violence
 - Mobile Crime Unit
 - Computer Crimes
 - Witness Protection Program
- Narcotics & Vice
 - Firearms Tracking
 - Graffiti

Operations Branch - Operations is responsible for providing law enforcement services to the citizens and visitors of the City of Pittsburgh. The Operations Branch oversees the community engagement and youth outreach programs through the Community Resource Officers and the Neighborhood Resource Officers. Operational personnel are deployed throughout the city in six geographic Zones and the Special Deployment Division (SDD). The Zones are the direct patrol and enforcement throughout the City's neighborhoods. SDD is responsible for specially trained units that support the City's safety and security needs. The Operations Branch consists of the following Divisions:

- Police Zones 1-6
- Special Deployment Division
 - Motorcycle Unit
 - Special Weapons and Tactics (SWAT)
 - River Rescue
 - Collision Investigations
 - Impaired Driver Section
 - Explosive Ordinance Detachment (EOD)
 - Tow Operations
 - Commercial Vehicle Enforcement Unit
 - School Crossing Guards
 - Planning

2019 Accomplishments

- Continued to increase the "boots on the ground" officers in the field
 - The three recruit classes has enable the Bureau to bring the number of sworn officers in the field as well as the total number of sworn in the Bureau up to the allotted 900 officers.

- Increased real time intelligence to field operations and investigations
 - Developed and began to staff a real-time crime center (RTCC). The center is currently operational during daylight hours and during high activity events. The RTCC is a centralized technology center for the Bureau to give field officers and detectives instant information to help identify patterns and stop emerging crime.
- Increased body worn camera usage and deployment to all officers
 - Increased the number of body worn cameras to 900 for full deployment to all officers

2020 Goals

Goal: Continue to increase the “boots on the ground” officers in the field

Strategies to Achieve Goal

- Continue to bring qualified recruits through the Academy
- Evaluate the use of civilians in support positions to allow sworn officers to have more time out on the streets through a comprehensive staffing evaluation.

How Success Will Be Measured

- Increased officers in all Zones available for 911 response
- Increased number of officers engaging with the community

Goal: Expand real time intelligence to field operations and investigations

Strategies to Achieve Goal

- Expand and increase staffing levels for the real-time crime center so that it is operational 24 hours a day to provide a centralized technology center for the Bureau to give field officers and detectives instant information to help identify patterns and stop emerging crime

How Success Will Be Measured

- Increased availability of information that enhances investigative strategies and crime reduction
- Responsible deployment of personnel by data-driven intelligence

Goal: Increase officer critical thinking processes during critical incidents

Strategies to Achieve Goal

- Continue bi-annual training curriculum dedicated solely to use of force decision making and de-escalation techniques

How Success Will Be Measured

- Decrease in use of force events
- Decrease in the number of injuries to both officers and citizens

Goal: Modernize the Police firing range for more effective training and improve environmental impact and issues related to the range property

Strategies to Achieve Goal

- Work with the Army Corps of Engineer on earth moving storm water controls and new structures
- Install modern targeting systems to collect lead and reduce future need for lead mitigation

How Success Will Be Measured

- Enhanced firearms training for officers that utilize the facility
- Better storm water control onto Washington Boulevard

Goal: Continue efforts to reduce the opioid epidemic within the City of Pittsburgh

Strategies to Achieve Goal

- Continue to build upon the interdepartmental task force to follow up with overdose patients to encourage assistance
- Develop guides to help obtain pathways for assistance
- Inter-bureau communication via available technologies for mapping of high risk areas

How Success Will Be Measured

- Reduced impact of opioid overdoses

Goal: Technology refresh and updates based on the Public Safety Roadmap recommendations

Strategies to Achieve Goal

- Evaluate and update operational/business practices to industry standards
- Implement the County based Record Management System
- Implement a new modernized timekeeping/scheduling system
- Implement a new updated early warning system

How Success Will Be Measured

- More effective and efficient processes for staff
- Use of the County based RMS system
- Use of an updated and more versatile timekeeping and scheduling system

Goal: Improve technology systems and data analysis capacity to enable real-time, data-driven, problem-solving-based policing methodologies

Strategies to Achieve Goal

- Enhanced analytic capacity
- Equipment and system improvements
- Mobile applications
- Crime reports
- Records management system
- Platform for predictive policing
- Smartphone technology in officers' hands
- Accuracy and efficiency in data inputting
- Proactive use of social media

- E-Citation Interface
- Electronic Daily Activity Sheet integration with CAD
- Online Police Reporting

How Success Will Be Measured

- Modernization of technologies available to officers
- Improved interaction with community utilizing social media and other digital communication processes

Goal: Expand the Community Outreach Unit

Strategies to Achieve Goal

- Create an additional Lieutenant and an additional Sergeant Position to centrally coordinate all community outreach events and programs in the Bureau
- Develop a team of specially trained officers that support the unit's initiatives and goals using a standardized team approach
- Add an additional Sergeant to expand and centralize the bike unit for increase effectiveness for community interaction and support to Zone activities
- Continued coordination of community outreach programs: Continue Sports with Officers, Cops & Cones, Chess with Cops, Cops & Kids Camp, Big Burgh training for all officers, Utilize Chaplains for outreach efforts

How Success Will Be Measured

- Centralization of outreach efforts to maintain consistency across all zones
- Increased interaction with community members by utilizing the unit's knowledge and experience to build and improve community relationships
- Continued positive interactions with all community members

Goal: Increase usage of body worn camera and expand systems to automate activation and tagging of videos.

Strategies to Achieve Goal

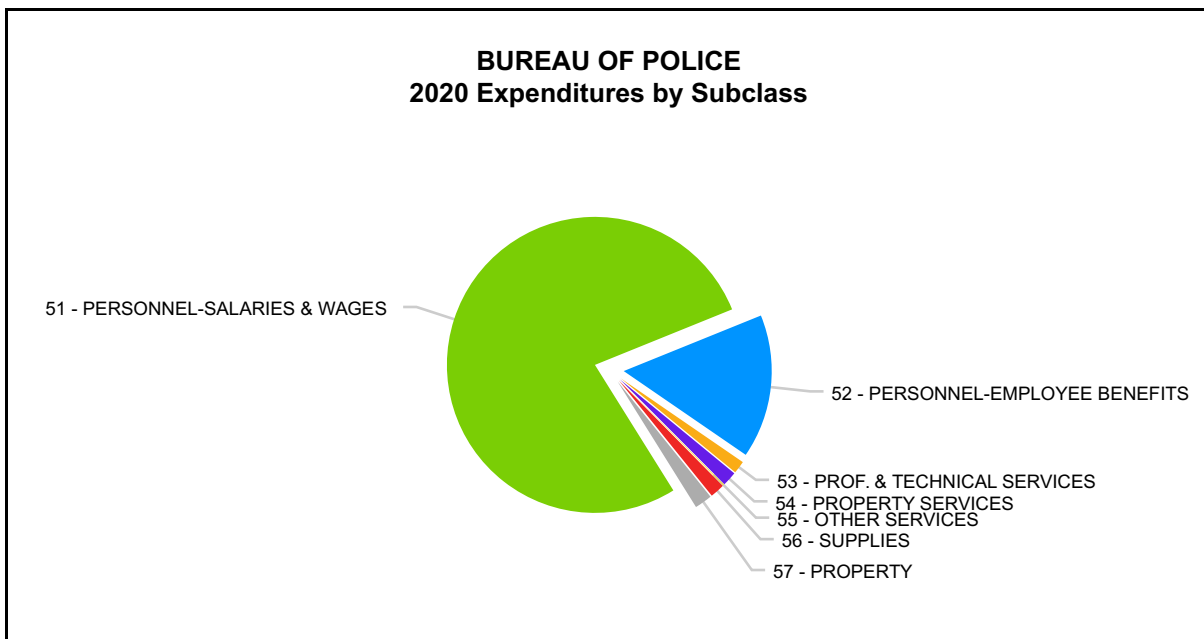
- Implement the Officer Safety Plan to have the most updated body worn camera technology for all officers.
- Implement automated recording options for body worn cameras during incidents

How Success Will Be Measured

- Increased use of body worn cameras

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 83,178,997	\$ 89,308,360	\$ 6,129,363	7.37 %
52 - PERSONNEL-EMPLOYEE BENEFITS	15,015,324	18,027,539	3,012,215	20.06 %
53 - PROFESSIONAL & TECHNICAL SERVICES	1,561,950	1,571,150	9,200	0.59 %
54 - PROPERTY SERVICES	1,677,777	1,813,905	136,128	8.11 %
55 - OTHER SERVICES	101,100	101,100	—	— %
56 - SUPPLIES	2,694,178	1,817,000	(877,178)	(32.56)%
57 - PROPERTY	316,000	2,202,000	1,886,000	596.84 %
Total	\$104,545,326	\$ 114,841,054	\$ 10,295,728	9.85 %



City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Police
230000

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Police Chief	1	122,364	12	\$ 122,364	1	126,035	12	\$ 126,035
Deputy Chief	1	115,437	12	115,437	1	118,900	12	118,900
Assistant Chief of Police	3	108,903	12	326,709	3	112,170	12	336,510
Commander	13	102,739	12	1,335,607	13	105,822	12	1,375,682
Police Lieutenant	27	89,338	12	2,412,126	30	92,018	12	2,760,547
Police Sergeant*	97	78,366	12	7,601,502	102	80,720	12	8,233,446
Master Police Officer	342	68,743	12	23,510,106	190	70,812	12	13,454,300
Police Officer - Detective	—	68,743	12	—	174	70,812	12	12,321,306
Police Officer Fourth Year	328	65,772	12	21,573,216	334	67,746	12	22,627,030
Police Officer Third Year	55	59,216	12	3,256,880	51	60,992	12	3,110,583
Police Officer Second Year	33	52,639	12	1,737,087	—	54,218	12	—
Police Officer First Year	—	46,051	12	—	—	47,433	12	—
Total Uniformed Police Officers*	900			\$ 61,991,034	899			\$ 64,464,340
School Crossing Guard Supervisor	1	23E	12	\$ 59,550	1	23E	12	\$ 61,337
School Crossing Guard (Full Time)	6	32,460	12	194,760	6	31,200	12	187,200
School Crossing Guard (Pre-2005)	—	13.25	—	—	33	14.16	41,580	588,877
School Crossing Guard	96	12.20	120,960	1,475,712	63	13.19	79,380	1,047,364
Crime Analysis Coordinator	1	27E	12	69,935	1	27E	12	72,033
Crime Analyst	4	24E	12	248,105	4	24E	12	255,548
Support Services Shift Supervisor	1	21E	12	54,722	1	21E	12	56,363
Administrative Assistant	1	17E	12	46,045	1	17E	12	47,427
Real Time Crime Specialist	—		12	—	1	16E	12	45,607
Secretary	1	14E	12	41,333	1	14E	12	42,573
Administrative Specialist	4	11D	12	143,225	5	11D	12	184,402
Cashier 1	2	10D	12	70,369	2	U10D	12	72,480
Radio Dispatcher	4	09D	12	137,163	4	U09D	12	141,278
Clerical Specialist 1	39	08D	12	1,304,149	37	U08D	12	1,274,387
Clerical Assistant 1	2	06D	12	63,915	2	U06D	12	65,832
Clerk 2	2	06D	12	63,915	2	U06D	12	65,832
	164			3,972,898	164			4,208,540
Total Full-Time Permanent Positions	1,064			\$ 65,963,932	1,063			\$ 68,672,880

*One sergeant is grant-funded in 2020; total uniformed strength is 900

Temporary, Part-Time, and Seasonal Allowances

Detective	—	68,743	—	\$ 490,000	—	—	—	\$ —
Police Officer First Year	—	46,051	—	459,450	—	47,433	—	468,639
Police Recruit	—	15.41	—	329,675	—	15.87	—	336,268
School Crossing Guard Substitute	—	72.59	2,000	145,187	—	12.46	2,000	24,923
Cashier 1, Part Time	—	10A	1,500	23,552	—	U10A	1,500	24,255
Clerical Specialist 1, Part Time	—	08A	4,500	67,729	—	U08A	4,500	69,750
Clerical Assistant 1, Part Time	—	06A	1,500	21,725	—	U06A	1,500	22,365
	—			\$ 1,537,318	—			\$ 946,200

City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Police
230000

Total Full-Time Permanent Positions	1,064	\$ 65,963,932	1,063	\$ 68,672,880
Temporary, Part-Time, and Seasonal Allowances	—	1,537,318	—	946,200
Vacancy Allowance	—	—	—	—
27th Pay Period	—	—	—	2,641,226
Total Full-Time Positions & Net Salaries	1,064	\$ 67,501,250	1,063	\$ 72,260,306

City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Police
230000

Subclass

	2018 Actual	2019 Budget	2020 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 82,172,247	\$ 83,178,997	\$ 89,308,360	\$ 6,129,363
51101 - Regular	62,952,776	67,501,044	72,260,309	4,759,265
51111 - In Grade	346,560	199,719	330,000	130,281
51201 - Longevity	2,757,450	2,807,980	2,828,344	20,364
51205 - Uniform	547,525	567,756	600,000	32,244
51207 - Leave Buyback	947	—	420,000	420,000
51401 - Premium Pay	15,566,988	12,102,498	12,869,707	767,209
52 - PERSONNEL-EMPLOYEE BENEFITS	13,595,377	15,015,324	18,027,539	3,012,215
52101 - Health Insurance	10,189,419	10,994,210	11,201,464	207,254
52111 - Other Insurance/Benefits	682,077	669,818	679,784	9,966
52201 - Social Security	1,337,155	1,713,876	1,703,518	(10,358)
52301 - Medical-Workers' Compensation	499,992	500,000	1,372,209	872,209
52305 - Indemnity-Workers' Compensation	499,992	500,000	2,834,363	2,334,363
52315 - Workers' Compensation-Fees	24,996	25,000	66,201	41,201
52601 - Personal Leave Buyback	144,002	182,420	160,000	(22,420)
52602 - Tuition Reimbursement	16,959	10,000	10,000	—
52605 - Retirement Severance	200,785	420,000	—	(420,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	1,097,963	1,561,950	1,571,150	9,200
53101 - Administrative Fees	82,085	—	—	—
53105 - Recording/Filing Fees	3,864	—	—	—
53301 - Workforce Training	86,482	113,000	113,000	—
53501 - Auditing & Accounting Services	1,508	—	—	—
53505 - Citizens Police Academy	—	1,250	1,250	—
53509 - Computer Maintenance	79,117	80,800	155,000	74,200
53517 - Legal Fees	225,000	300,000	300,000	—
53529 - Protective/Investigation	333,910	445,000	241,750	(203,250)
53533 - Animal Services	110,581	31,300	121,300	90,000
53545 - Towing Services	90,712	75,000	75,000	—
53701 - Repairs	2,408	10,000	10,000	—
53725 - Maintenance-Miscellaneous	2,111	255,600	145,600	(110,000)
53901 - Professional Services	18,463	250,000	408,250	158,250
53907 - Recreational Services	61,722	—	—	—
54 - PROPERTY SERVICES	1,724,524	1,677,777	1,813,905	136,128
54101 - Cleaning	59,910	38,500	38,500	—
54103 - Disposal-Refuse	—	1,000	1,000	—
54201 - Maintenance	11,790	1,750	1,750	—
54204 - Maintenance	5,391	—	—	—
54301 - Building-General	17,986	5,000	5,000	—
54305 - Building-Systems	9,960	—	—	—
54501 - Land & Buildings	1,617,061	1,631,527	1,767,655	136,128

City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Police
230000

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
54513 - Machinery & Equipment	572	—	—	—
54517 - Roll Off Boxes	1,854	—	—	—
55 - OTHER SERVICES	54,111	101,100	101,100	—
55201 - Telephone	37,077	32,500	32,500	—
55301 - Employment Related	1,498	—	—	—
55305 - Promotional	13,904	68,600	68,600	—
55501 - Printing & Binding	1,632	—	—	—
56 - SUPPLIES	2,038,871	2,694,178	1,817,000	(877,178)
56101 - Office Supplies	96,768	125,000	125,000	—
56103 - Freight	2,359	—	—	—
56105 - Postage	4	—	—	—
56151 - Operational Supplies	1,906,945	2,569,178	1,692,000	(877,178)
56301 - Parts (Equipment)	67	—	—	—
56351 - Tools (Equipment)	13,327	—	—	—
56401 - Materials	12,306	—	—	—
56501 - Parts (Vehicles)	7,095	—	—	—
57 - PROPERTY	134,263	316,000	2,202,000	1,886,000
57501 - Machinery & Equipment	111,749	200,000	2,136,000	1,936,000
57531 - Vehicles	2,370	66,000	66,000	—
57571 - Furniture & Fixtures	20,144	50,000	—	(50,000)
Expenditures Total	\$100,817,356	\$104,545,326	\$114,841,054	\$ 10,295,728

City of Pittsburgh Operating Budget
Fiscal Year 2020

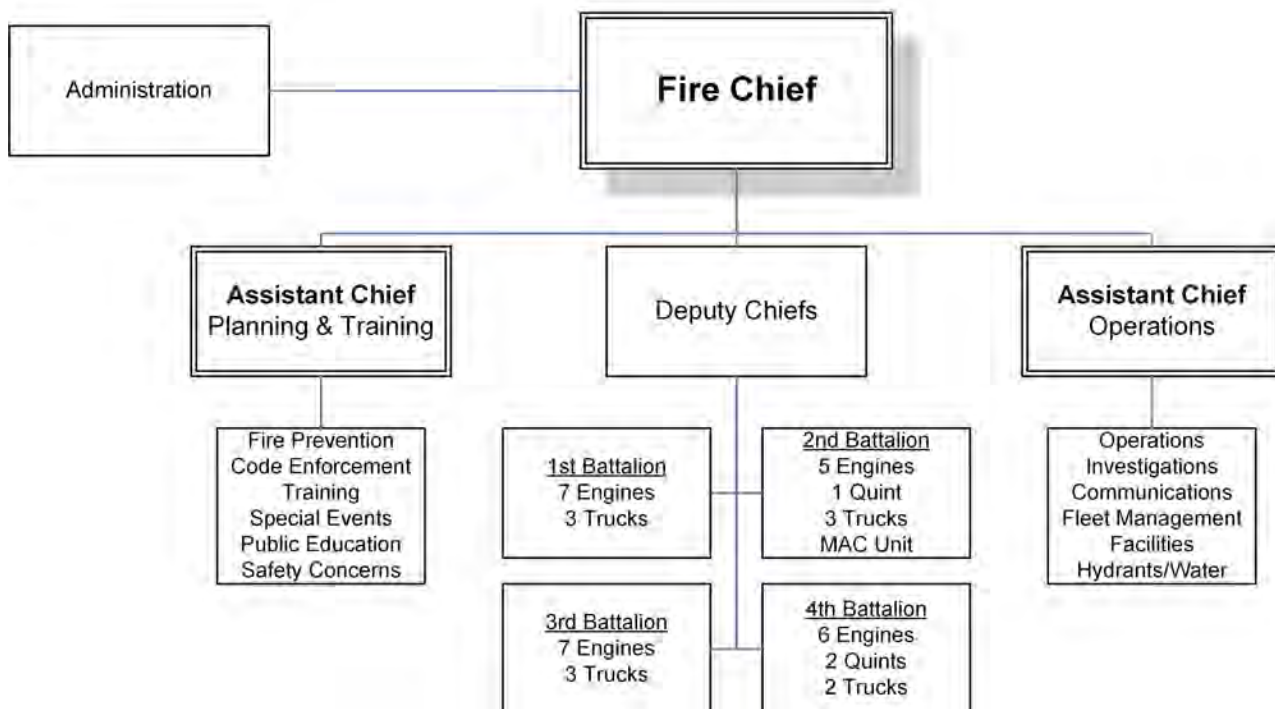
Bureau of Police
230000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 89,308,360	\$ 90,162,303	\$ 92,751,681	\$ 95,418,781	\$ 98,165,891
52 - PERSONNEL-EMPLOYEE BENEFITS	18,027,539	18,768,005	19,592,209	20,468,060	21,400,053
53 - PROF. & TECHNICAL SERVICES	1,571,150	1,296,150	1,296,150	1,296,150	1,296,150
54 - PROPERTY SERVICES	1,813,905	1,813,905	1,833,905	1,833,905	1,652,606
55 - OTHER SERVICES	101,100	101,100	101,100	101,100	101,100
56 - SUPPLIES	1,817,000	1,817,000	2,082,300	1,817,000	1,817,000
57 - PROPERTY	2,202,000	2,322,000	2,322,000	2,322,000	2,322,000
Total	\$114,841,054	\$116,280,463	\$119,979,345	\$123,256,996	\$126,754,800
% Change from Prior Year	9.8%	1.3%	3.2%	2.73%	2.8%

Bureau of Fire



Department of Public Safety Bureau of Fire



Mission

It is the mission of the Pittsburgh Bureau of Fire (PBF) to protect life, property, and the environment by providing effective customer and human services related to fire suppression, emergency medical services, hazard mitigation, emergency management services, and domestic preparedness.

The Pittsburgh Bureau of Fire encourages all personnel to take a proactive role in reducing the impact from emergencies by providing programs related to fire prevention, public education, community relations, risk reduction, disaster planning, homeland security, and operational training. All services provided to the residents and visitors of the City of Pittsburgh, the County of Allegheny, and the Commonwealth of Pennsylvania will be delivered in the most professional manner, to the best of our ability.

Departmental/Bureau Overview

The roles and responsibilities of the Pittsburgh Bureau of Fire as related to public safety include emergency medical care, fire investigation, code enforcement, training, logistics, and suppression. Suppression and emergency medical services are the largest functional area in terms of responsibility and resources. The suppression function is the activity of containing and extinguishing a fire. The goals of the suppression division are to protect lives, property and the environment. The PBF expanded its emergency medical service capabilities by becoming a licensed emergency medical care provider issued by the Pennsylvania Department of Health. The Bureau provides these services through the following four divisions:

Administration - Provides managerial and administrative services for the Bureau. This activity includes budget and finance; payroll; employee relations, strategic planning; record and data gathering, facility and fleet management.

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

Planning and Training - Provides training, communications, and logistics for the Bureau of Fire. The Training Academy implements employee development programs for fire suppression personnel. The programs consist of fire suppression, apparatus driving operations, emergency medical responder, hazardous material, technical rescue, vehicle rescue, and disaster response topics. The PBF expanded its role in disaster preparedness and response, which includes increased capabilities to provide swift-water rescue, as well as taking a proactive role in planning and preparation for a disaster involving crude oil being transported by rail through the City of Pittsburgh, and other transportation emergencies. All new recruits must complete 32 weeks of basic training before being assigned to a permanent station within the PBF. In addition to recruit training, continuing education is required for all members of the PBF. The Bureau also provides public education to various community organizations and City programs such as the Civic Leadership Academy.

Risk Management - Enforces the City's hazardous material code, the International Fire Code, investigates complaints of life-threatening and unsafe conditions, and conducts fire investigations. It is also responsible for the health and safety of Bureau employees through preventive and corrective measures.

2019 Accomplishments

-
- Piloted the new Pennsylvania State Fire Academy Hazmat Technician course at the Training Academy with PBF personnel
- Entire Bureau received (4) hours of Traffic Incident Management (TIM) Training from the Pennsylvania Department of Transportation and the Pennsylvania Turnpike Commission
- New Mobile Air Compressor Unit (MAC2) to in service September 2019
- Station Alerting System installed in 29 of 41 stations. Battalions 1, 2 and 4 completed.
- Installed 575 smoke detectors

2020 Goals

Goal: Continue the process for accreditation by the Commission on Fire Accreditation International

Strategies to Achieve Goal

- Based on the findings of the assessment, develop a community risk reduction plan
- Develop Fire Bureau Standards of Cover

How Success Will Be Measured

- By receiving accreditation after the above objectives are met

Goal: Certify Swift Water and Flood Response team as a NIMS Type IIIA team to be ready for deployment during emergencies to assist neighboring communities

Strategies to Achieve Goal

- Continue training current members
- Increase number of certified personnel to ensure coverage of the city
- Purchase equipment in accordance with state and federal standards

How Success Will Be Measured

- Certification obtained

Goal: Expand Hazardous Materials capabilities by retiring Foam-1 and replacing it with two (2) Foam Tenders, and adding Engine Company 4 and Truck Company 4 as hazardous materials response units.

Strategies to Achieve Goal

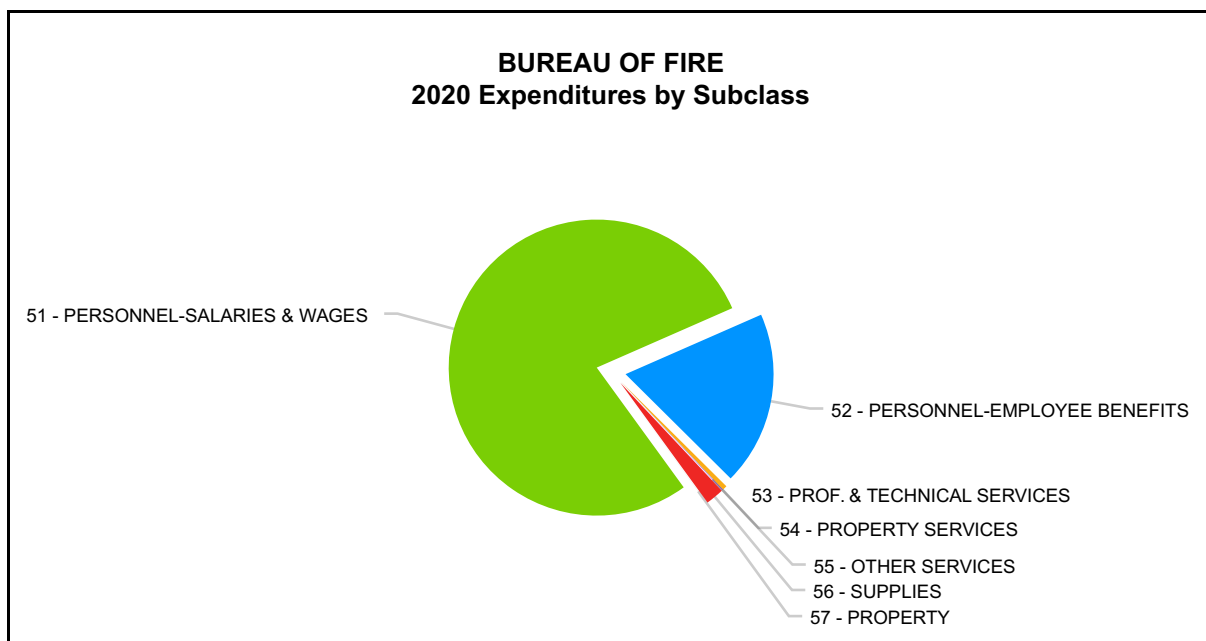
- Purchase two foam tenders
- Certify the 48 members of Engine Company 7, Engine Company 4 and Truck Company 4 to Pro-Board Hazardous Materials Technicians

How Success Will Be Measured

- New foam tenders will arrive
- All members will successfully complete training

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 61,544,848	\$ 71,241,975	\$ 9,697,127	15.76 %
52 - PERSONNEL-EMPLOYEE BENEFITS	12,399,185	17,274,415	4,875,230	39.32 %
53 - PROFESSIONAL & TECHNICAL SERVICES	198,500	459,946	261,446	131.71 %
54 - PROPERTY SERVICES	45,100	45,100	—	— %
55 - OTHER SERVICES	500	500	—	— %
56 - SUPPLIES	1,894,000	1,813,000	(81,000)	(4.28)%
57 - PROPERTY	10,000	10,000	—	— %
Total	\$ 76,092,133	\$ 90,844,936	\$ 14,752,803	19.39 %



City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Fire
250000

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Fire Chief	1	117,931	12	\$ 117,931	1	121,469	12	\$ 121,469
Assistant Chief	2	104,396	12	208,792	2	113,844	12	227,688
Deputy Chief	4	101,341	12	405,364	3	110,528	12	331,584
Deputy Chief *	1	92,141	12	92,141	1	100,961	12	100,961
Battalion Chief	4	92,140	12	368,560	4	100,493	12	401,973
Battalion Chief *	13	83,750	12	1,088,750	14	91,767	12	1,284,736
Firefighter Instructor	4	83,746	12	334,984	4	91,339	12	365,354
Fire Captain	53	76,146	12	4,035,453	54	83,049	12	4,484,658
Fire Lieutenant	112	69,218	12	7,752,436	112	75,493	12	8,455,169
Master Firefighter	88	65,758	12	5,786,305	111	71,039	12	7,885,349
Firefighter Fourth Year	325	62,927	12	20,448,699	309	67,977	12	21,004,893
Firefighter Third Year	28	55,850	12	1,563,956	31	60,346	12	1,870,716
Firefighter Second Year	32	48,577	12	1,554,148	21	52,471	12	1,101,901
Firefighter First Year	—	41,297	12	—	—	44,621	12	—
Total Uniformed Fire Fighters	667			\$43,757,517	667			\$47,636,451
Fire Inspector 1	1	U22D	12	\$ 53,129	—	U22D	12	\$ —
Deputy Fire Marshall	—	U22D	12	—	1	U22D	12	54,723
Administrative Assistant	1	17E	12	46,045	1	17E	12	47,427
Administrative Specialist	1	11D	12	35,806	1	11D	12	36,880
Total Fire Civilian Staff	3			\$ 134,979	3			\$ 139,030
Total Full-Time Permanent Positions	670			\$43,892,496	670			\$47,775,481

*Promoted after 1/1/2010

Temporary, Part-Time, and Seasonal Allowances

Firefighter Recruit Allowance	—	\$ 19.28	—	\$ 750,000	—	\$ 19.86	—	\$ 750,000
Driving Pay Allowance**	—	5.75	—	168,000	—	5.75	—	—
Hazmat**	—	1.90	—	19,000	—	1.90	—	—
	—			\$ 937,000	—			\$ 750,000

Total Full-Time Permanent Positions	670			\$43,892,496	670			\$47,775,481
Temporary, Part-Time, and Seasonal Allowances	—			937,000	—			750,000
Vacancy Allowance	—			(421,769)	—			—
27th Pay Period	—			—	—			1,837,493
Total Full-Time Positions and Net Salaries	670			\$44,407,727	670			\$50,362,974

**Driving and Hazmat allowances are now budgeted in object account 51203 Allowances

City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Fire
250000

Subclass

	2018 Actual	2019 Budget	2020 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 57,520,443	\$ 61,544,848	\$ 71,241,975	\$ 9,697,127
51101 - Regular	41,309,430	44,407,742	50,362,973	5,955,231
51111 - In Grade	70,325	256,259	75,000	(181,259)
51201 - Longevity	1,856,175	1,894,073	1,871,924	(22,149)
51203 - Allowances	—	—	248,762	248,762
51205 - Uniform	636,528	663,157	681,918	18,761
51207 - Leave Buyback	438,487	625,000	1,325,000	700,000
51401 - Premium Pay	13,209,498	13,698,618	16,676,398	2,977,780
52 - PERSONNEL-EMPLOYEE BENEFITS	11,465,867	12,399,185	17,274,415	4,875,230
52101 - Health Insurance	8,652,653	9,177,170	9,035,838	(141,332)
52111 - Other Insurance/Benefits	495,456	497,755	504,416	6,661
52201 - Social Security	790,625	892,260	1,054,661	162,401
52301 - Medical-Workers' Compensation	349,992	350,000	750,130	400,130
52305 - Indemnity-Workers' Compensation	649,992	650,000	5,798,878	5,148,878
52315 - Workers' Compensation-Fees	19,992	20,000	120,492	100,492
52601 - Personal Leave Buyback	9,482	12,000	10,000	(2,000)
52605 - Retirement Severance	497,676	800,000	—	(800,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	871,444	198,500	459,946	261,446
53101 - Administrative Fees	1,223	2,500	2,500	—
53105 - Recording/Filing Fee	260	—	—	—
53301 - Workforce Training	20,613	96,000	96,000	—
53509 - Computer Maintenance	3,490	12,000	109,400	97,400
53701 - Repairs	8,697	88,000	88,000	—
53725 - Maintenance-Miscellaneous	253	—	—	—
53901 - Professional Services	836,908	—	164,046	164,046
54 - PROPERTY SERVICES	53,191	45,100	45,100	—
54101 - Cleaning	306	5,000	5,000	—
54201 - Maintenance	32,434	—	—	—
54301 - Building-General	145	—	—	—
54501 - Land & Buildings	20,306	40,100	40,100	—
55 - OTHER SERVICES	294	500	500	—
55701 - Transportation	294	500	500	—
56 - SUPPLIES	1,881,908	1,894,000	1,813,000	(81,000)
56101 - Office Supplies	25,667	70,000	70,000	—
56103 - Freight	43,006	—	—	—
56151 - Operational Supplies	1,563,826	1,665,000	1,584,000	(81,000)
56301 - Parts	319	25,000	25,000	—
56351 - Tools	1,587	—	—	—
56401 - Materials	236,491	134,000	134,000	—
56501 - Parts (Vehicles)	9,687	—	—	—

Subclass

	2018 Actual	2019 Budget	2020 Budget	Increase/ (Decrease)
Expenditures				
56503 - Repairs (Vehicles)	1,325	—	—	—
57 - PROPERTY	20,735	10,000	10,000	—
57501 - Machinery & Equipment	8,163	10,000	10,000	—
57531 - Vehicles	5,315	—	—	—
57571 - Furniture & Fixtures	7,257	—	—	—
Expenditures Total	\$ 71,813,882	\$ 76,092,133	\$ 90,844,936	\$ 14,752,803

City of Pittsburgh Operating Budget
Fiscal Year 2020

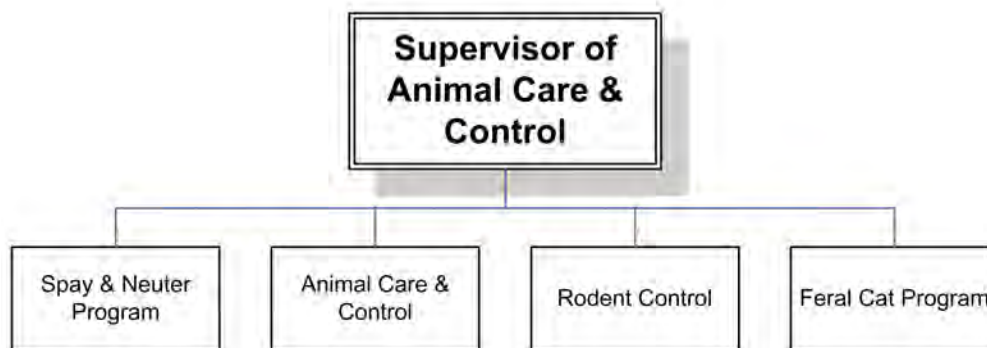
Bureau of Fire
250000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 71,241,975	\$ 71,313,515	\$ 73,627,627	\$ 75,856,497	\$ 77,980,913
52 - PERSONNEL-EMPLOYEE BENEFITS	17,274,415	17,857,978	18,512,898	19,206,948	19,943,335
53 - PROF. & TECHNICAL SERVICES	459,946	464,757	474,824	484,042	492,415
54 - PROPERTY SERVICES	45,100	45,100	45,100	45,100	45,100
55 - OTHER SERVICES	500	500	500	500	500
56 - SUPPLIES	1,813,000	1,798,000	1,793,000	1,789,000	1,786,000
57 - PROPERTY	10,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$ 90,844,936	\$ 91,489,850	\$ 94,463,949	\$ 97,392,087	\$100,258,263
% Change from Prior Year	19.4%	0.7%	3.3%	3.1%	2.9%

Bureau of Animal Care and Control



Department of Public Safety Bureau of Animal Care & Control



Mission

The mission of the Department of Public Safety, Bureau of Animal Care and Control is to serve the residents of the City of Pittsburgh by providing care, control, education, and resolutions to situations dealing with domestic animals and wildlife.

Departmental/Bureau Overview

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

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

The Bureau of Animals Care and Control's core services and programs include:

- Title Six of the Pittsburgh Municipal Code enforcement
- Collecting stray domestic animals
- Assisting in the resolution of neighbor disputes regarding animals
- Advising residents of their rights and responsibilities in relation to pet ownership
- Safely releasing non-rabies vector wildlife species to approved wildlife rehabilitation centers
- Implementing quarantine procedures for bite cases
- Removing and disposing of deceased animals
- Assisting residents with animals they may not be physically able to handle
- Managing the City of Pittsburgh's spay and neuter program
- Issuing citations and attend court hearings for Title Six summary offenses and/or act as witness for cruelty or neglect cases
- Assisting police officers with investigation or removal of animals
- Attending community meetings/events to educate residents about urban wildlife

2019 Accomplishments

- Ordered new Animal Truck
- Continued to work on getting officers that have passed the Police Humane Officer training to be certified as Police Humane Officers
- Updated the Animal Care and Control website

2020 Goals

Goal: Provide additional training for Animal Control officers

Strategies to Achieve Goal

- Research types of training available to officers
- Increase training opportunities

How Success Will Be Measured

- Increased number of officers trained in areas relevant to Animal Care and Control

Goal: Continue researching the purchase of a dart gun

Strategies to Achieve Goal

- Research types of dart guns that are available for animal control purposes

How Success Will Be Measured

- Procurement of a dart gun that will suit the needs of the Bureau

Goal: Purchase one or two additional live animal trucks

Strategies to Achieve Goal

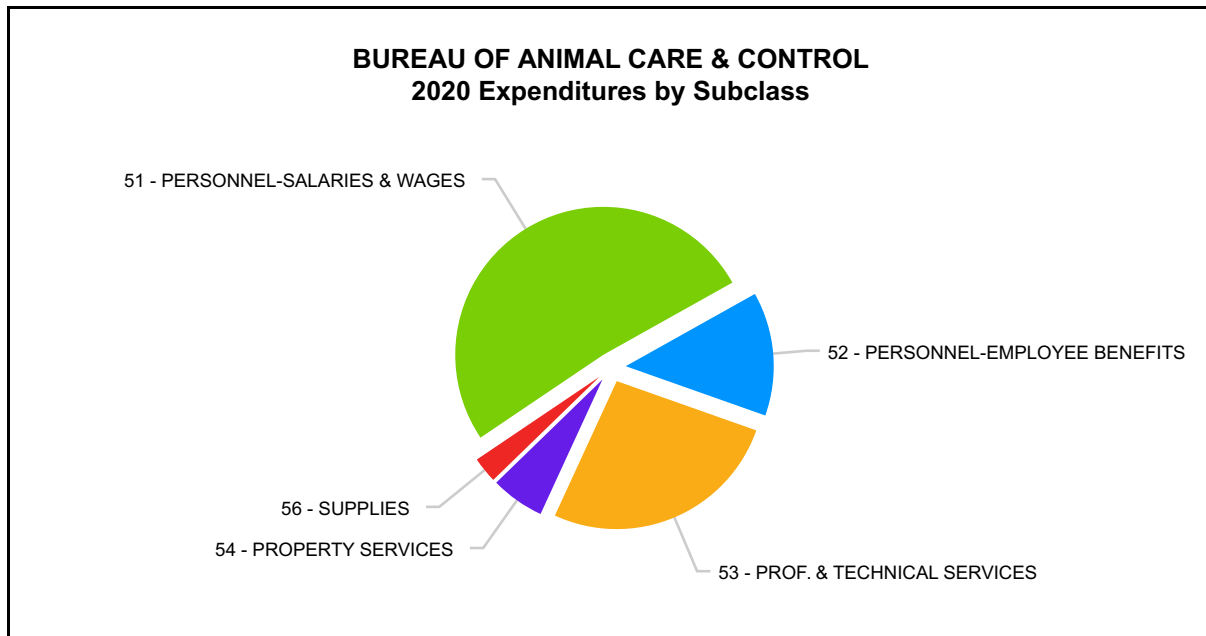
- Work with the Equipment Leasing Authority and Capital Budget team to secure funding for additional trucks

How Success Will Be Measured

- New live animal truck(s) deployed

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 813,425	\$ 874,219	\$ 60,794	7.47 %
52 - PERSONNEL-EMPLOYEE BENEFITS	274,909	230,360	(44,549)	(16.20)%
53 - PROFESSIONAL & TECHNICAL SERVICES	450,728	450,728	—	0.00 %
54 - PROPERTY SERVICES	100,000	100,000	—	0.00 %
56 - SUPPLIES	48,000	48,000	—	0.00 %
Total	\$ 1,687,062	\$ 1,703,307	\$ 16,245	0.96 %



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Animal Care & Control Supervisor	1	23E	12	\$ 59,550	1	26E	12	\$ 69,285
Animal Controller	14	21.02	2,080	612,102	15	21.44	2,080	668,928
Total Full-Time Permanent Positions	15			\$ 671,652	16			\$ 738,213

Temporary, Part-Time, and Seasonal Allowances

Animal Controller	—	21.02	1,500	\$ 31,530	—	21.44	—	\$ —
Total Full-Time Permanent Positions	15			\$ 671,652	16			\$ 738,213
Temporary, Part-Time, and Seasonal Allowances	—			31,530	—			—
Vacancy Allowance	—			(20,147)	—			(20,751)
27th Pay Period	—			—	—			28,392
Total Full-Time Positions and Net Salaries	15			\$ 683,035	16			\$ 745,854

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 736,508	\$ 813,425	\$ 874,219	\$ 60,794
51101 - Regular	626,132	683,036	745,854	62,818
51111 - In Grade	2,933	—	—	—
51201 - Longevity	—	7,580	—	(7,580)
51203 - Allowances	—	5,000	5,000	—
51401 - Premium Pay	107,443	117,809	123,365	5,556
52 - PERSONNEL-EMPLOYEE BENEFITS	257,441	274,909	230,360	(44,549)
52101 - Health Insurance	171,300	181,143	141,926	(39,217)
52111 - Other Insurance/Benefits	15,912	16,177	17,969	1,792
52201 - Social Security	54,005	59,090	68,465	9,375
52301 - Medical-Workers' Compensation	9,996	10,000	—	(10,000)
52305 - Indemnity-Workers' Compensation	4,992	5,000	—	(5,000)
52601 - Personal Leave Buyback	1,236	3,500	2,000	(1,500)
53 - PROFESSIONAL & TECHNICAL SERVICES	337,720	450,728	450,728	—
53301 - Workforce Training	—	26,000	26,000	—
53533 - Animal Services	295,960	369,728	369,728	—
53725 - Maintenance-Miscellaneous	—	5,000	5,000	—
53905 - Prevention	41,760	50,000	50,000	—
54 - PROPERTY SERVICES	99,625	100,000	100,000	—
54101 - Cleaning	99,625	100,000	100,000	—
56 - SUPPLIES	17,134	48,000	48,000	—
56101 - Office Supplies	15	8,000	8,000	—
56151 - Operational Supplies	17,119	40,000	40,000	—
Expenditures Total	\$ 1,448,428	\$ 1,687,062	\$ 1,703,307	\$ 16,245

City of Pittsburgh Operating Budget
Fiscal Year 2020

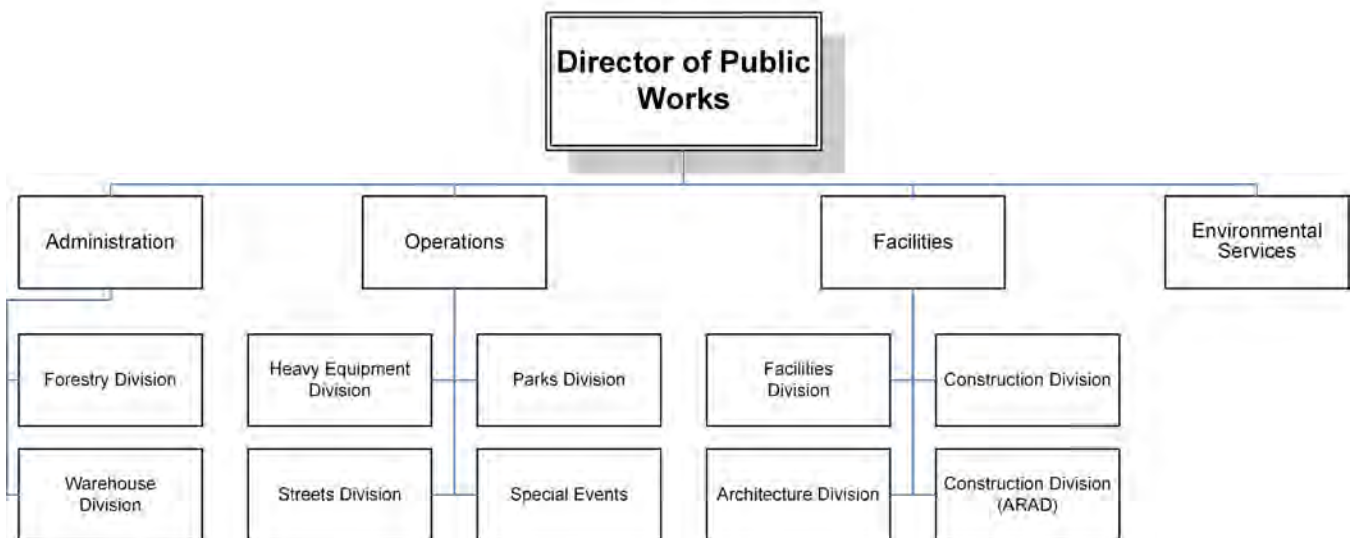
Bureau of Animal Care & Control
280000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 874,219	\$ 867,756	\$ 893,638	\$ 920,298	\$ 947,757
52 - PERSONNEL-EMPLOYEE BENEFITS	230,360	240,219	253,256	267,105	281,821
53 - PROF. & TECHNICAL SERVICES	450,728	450,728	450,728	450,728	450,728
54 - PROPERTY SERVICES	100,000	100,000	100,000	100,000	100,000
56 - SUPPLIES	48,000	48,000	48,000	48,000	48,000
Total	\$ 1,703,307	\$ 1,706,702	\$ 1,745,622	\$ 1,786,131	\$ 1,828,306
% Change from Prior Year	1.0%	0.2%	2.3%	2.3%	2.4%

Department of Public Works



Department of Public Works



Mission Statement

Maintain the City's assets related to parks, facilities, rehabilitating public structures, provide support to other departments, maintaining a solid waste and recycling system that promotes a litter free environment and ensure public safety responding to weather related events.

Department/Bureau Overview

The Department of Public Works (DPW) is separated into four (4) bureaus:

Administration - The Bureau of Administration is connected to the other three (3) Bureaus in the Department and is divided into four (4) sections:

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

Permits - Responsible for issuing Park Shelter/Field Permits/General Permits ensuring permit holders are in compliance with established rules and regulations and the Pittsburgh Code via the inspection process

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

Forestry Division - Provides prompt, efficient and safe delivery of Arboricultural services to residents in managing the city's urban forest consisting of 33,000 street trees and vast acreage of park trees. Functions and duties include:

- Removal of trees
- Pruning
- Root Pruning
- Planting
- Inspection/Investigation
- Permits
- Holiday Tree Installation
- Maintain Computerized Street Tree Database
- Ordinance Enforcement
- Integrated Pest Management (IPM)

Operations - The Bureau of Operations is divided into three (3) sections: Streets Maintenance, Parks Maintenance, and Heavy Equipment.

Streets/Park Maintenance - Their roles are to ensure that all public roadways, streets, bridges, walkways, parks, greenspaces, and recreational areas and facilities are functional, safe, and attractive. Functions and duties include:

- Cleaning, repairing, maintaining, and patching City streets and other public areas
- Removing graffiti and illegal signs from public property

- Ensuring public safety by responding to weather-related events such as flooding, land subsidence, snow and ice storms, and other disasters
- Litter collection
- Emptying trash receptacles
- Turf maintenance
- Landscape maintenance
- Weed control
- Leaf collection and removal
- Snow and ice control
- Field maintenance
- Court maintenance including courts for tennis, basketball, hockey, horseshoes, and bocce
- Shelter maintenance
- Play equipment maintenance
- Building maintenance
- Trail maintenance

The inventory of public infrastructure maintained by the Streets/Park Maintenance section includes:

- 1,060 lineal miles of streets (890 asphalt, 90 concrete, 80 brick/block stone)
- 2,423 lane miles of streets (2,034 asphalt, 206 concrete, 183 brick/block stone)
- 675 sets of steps covering 23.3 lineal miles
- 2,000 litter receptacles
- 1,672 lots owned by the City that are part of parks, greenways, and City government facilities
- 7,600 lots owned by the City or jointly by the City, County, and Board of Education
- 1,249 additional privately owned vacant lots for which the owner cannot be found (“Dead End” lots)
- 3,647 acres of parkland
- 654 acres of turf
- 160 parks
- 230 courts (basketball, tennis, volleyball, street hockey, horseshoe, bocce, pickleball, and multipurpose)
- 122 fields (ball diamonds and/or rectangular)
- 119 modular playgrounds

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

Environmental Services - The Bureau of Environmental Services is divided into two (2) divisions, Refuse and Recycling

Refuse - The role of this section is to collect regular mixed and bulk solid waste weekly from residential properties, the Housing Authority, the Borough of Wilkinsburg, and City government buildings and to dispose of that solid waste at two (2) landfill locations.

Recycling - The City is required by State law to have a recycling program. The role of this section is to maintain, monitor, and advance waste reduction and recycling activities that are fiscally responsible, environmentally-friendly, and compliant with State law for all city residents, businesses, and organizations. Recycling collections are bi-weekly from residential properties with five (5) dwelling units or less, the Housing Authority, Pittsburgh

Public Schools, and municipal buildings throughout the city. Private haulers are monitored for compliance with recycling ordinances.

Twice a year special compost (yard debris) collections are provided for city residents.

An inventory of outputs:

- 115,200 city residential properties serviced weekly
- 7,500 Wilkinsburg properties serviced weekly
- 122 sidewalk recycling bins serviced in Business Districts twice per week
- 88,000 tons of residential refuse landfilled
- 15,222 tons of recycling materials collected
- 50,000 tires recycled
- 4,144 tons of yard debris composted
- 17 tons of electronic products collected
- 100 tons of scrap metal recycled

Facilities - The Bureau of Facilities ensures the functional, operational, and aesthetic integrity of the City's Facility Asset Inventory including its 300 buildings and structures as well as its numerous recreational assets by delivering design, construction, maintenance, and repair services in a timely and proficient manner. The Bureau is divided into three (3) sections:

Project Management

- Performs quality asset management for facility inventory
- Performs in-house project management and project coordination for all Capital-funded construction projects
- Provides in-house planning and cost-estimation services for construction projects
- Provides in-house design services and design quality review
- Preparation of construction bid documents
- Construction project management
- Outside and agency project liaison and coordination

Construction

- Utilizes skilled tradespersons to perform a variety of minor and major renovation projects related to trails, roads, sidewalks, playgrounds, fields, walls, and steps
- Performs infrastructure assessments of assets
- Provides construction cost details and analysis for all in-house construction services

Facilities Maintenance

- Utilizes skilled tradespersons to perform a variety of minor renovation and repair projects related to building systems
- Performs building and system condition assessments and preventative maintenance
- Provides construction cost details and analysis for all in-house facilities maintenance and trade services

2019 Accomplishments

- Laser graded nine (9) infields at five (5) Parks: Emerald View Park-Olympia, Heth's (2), Magee (2), Joe Natoli (3), and Paul J. Sciuolo II Memorial
- For convenience to the patrons, instituted the use of credit cards at the Schenley Park Ice Rink, in addition to purchasing new skates and hockey goals
- Began renovations on the Schenley Park Ice Rink that will include a new subsurface infrastructure (piping), ice surface, dasher boards, players benches, plexiglass, and lighting
- **Park Renovations:**
 - **Allegheny Commons Park-Northeast Commons**-new decorative fountain, resurfaced walkways, new decorative lighting, and litter receptacles
 - **Allegheny Commons Park-East Commons**-renovated playground at Sue Murray
 - **Brookline Memorial Park**-new decorative lighting in parking lot
 - **Esplen Park**-new safety surface for the modular play equipment
 - **Fineview Park**-new modular playground equipment and safety surface
 - **Frick Park**-new decorative lighting at the Bowling Greens and new sensorized litter receptacles throughout the park
 - **Highland Park**-resurfaced and minimized parking lot on Washington Boulevard to create additional greenspace
 - **Magee Park**-new modular playground equipment and safety surface, refurbished Bocce Court and new lighting for two (2) ballfields
 - **Nelson Mandela Peace Park**- new spray feature
 - **Paulson Park**-new modular playground equipment and safety surface and installed a new spray park
 - **Phillips Park**-new bleachers and new lighting for field and playground renovations
 - **Schenley Park**-demolition of the golf course club house to make way for a new building, resurfaced portion of East Circuit Road, crack sealed and color coated seven (7) tennis courts and one (1) tennis court converted to four (4) pickleball courts
 - **Larimer Park**-resurfaced and color coated basketball court, including electrostatically painting basketball standards, installed new drinking fountain
 - **McBride Park**-renovated basketball court and installed regulation size Dek Hockey Rink with full amenities
 - **McKinley Park**-renovated basketball court with artist mural on court surface, and rebuilt Stone Masonry steps and improved trails in upper part of park
 - **Townsend Park** - renovation of entire play area including modular equipment
 - **Baxter Park**-renovation of modular play equipment and safety surface
 - **Lewis Park**-renovation of modular play equipment and safety surface
 - **Moore Park**-court renovations
 - **Frick Park**-basketball court renovation at Blue Slide Park area
- Purchased fifty (50) new pieces of maintenance equipment (blowers, chainsaws, pole pruners, spreaders, mowers, trailers, etc.) valued at \$300,000 to provide the proper tools to do the correct job in our parks
- The PPC Hat Luncheon moved out of their usual RAD Park location and staged in Allegheny Commons Park-North Commons and it was a huge success
- Continue to restock Highland Park-Lake Carnegie for a successful fishing program undertaken by East Liberty Presbyterian that serves the youth of Pittsburgh
- Received a grant award from Stoneyfield Organic in the amount of \$5,000 to work with Osborne Organics, LLC (Chip Osborne), and Beyond Pesticides to convert a ballfield to organic management without the use of pesticides

- Continue to improve the education and skills of our Park employees by utilizing various training sessions, of which sixteen (16) employees have successfully recertified in the National Green Infrastructure Certification Program (NGICP), or Phipps Conservatory' Landcare Accreditation Course, or Baseball Tomorrow fund Maintenance Education, or the NRPA/N.Carolina State University Park and Recreation Maintenance Management School
- Deployed approximately 2,000 City Standard Litter receptacles across the City to replace a similar number of old, obsolete units (Square Green Community, concrete, etc.); this dramatically reduced the number of personnel that emptied the receptacles on a daily basis, and committed those resources to other tasks. With data provided from our sensed litter receptacles, we are implementing nighttime/overnight litter collection crews to empty city-wide litter receptacles and realizing a reduction of the number of personnel normally assigned to the task from 25 employees to 10 employees
- Effectively made improvements in our Snow and Ice Control Program by incorporating salt that was tinted blue for visual and had a melting point of -20°F to -25°F that allowed us to use less salt on each Winter Weather Event
- Moving from paper route to in-cab directions by installing software and tablets in the cabs of snow vehicles which make the drivers more effective. Salt output can be monitored by the use of sensors on the vehicle's augers and spreaders
- Fully integrated a Facilities Maintenance Online Work Order Portal and expanded it to include office moves and furniture ordering
- Created an inventory management system in the Bureau of Facilities
- Roof renovations at Fire Stations 7, 8, 31; Medic 10; Police Zone 4/Fire Station 18; Paulson Recreation Center and Brighton Heights Senior Center
- Abated and renovated interiors at Paulson Recreation Center, Magee Recreation and Senior Center, City County Building (4th and 6th Floors) and Police Headquarters
- Gym floor renovations at Magee Recreation Center, West Penn Recreation Center, McKinley Recreation Center, Southside Market House, and Arlington Gym
- Improved building exteriors and masonry at Magee Recreation Center and Senior Center, Paulson Recreation Center, Fire Stations 7, 8, and 30, and Medic 10
- Completely redesigned and installed HVAC system at the Southside Market House
- Expanded the use of our Asset Management System (Cartegraph) to include the Forestry Division, giving them the ability to invoice based on work done on private trees
- Tracking expanded development and training of and certification for employees through the Asset Management System
- Hosted seven (7) PennDOT Local Technical Assistance Program (LTAP) classes for supervisory personnel to improve their knowledge of subject matter relevant to their work and their pursuit of Road Scholar 1 certification
- Tracking expanded development and training/certification for employees through the Asset Management System including seven (7) employees seeking the National Green Infrastructure Certification Program (NGICP), seven (7) employees seeking to become Certified Public Applicators to apply IPM practices, and added certifications in landscape and garden design and native plant landscapes through Phipps Conservatory
- Signed a new six (6) year contract with the Pittsburgh Joint Collective Bargaining Committee (PJCBC) that has resulted in a 25% reduction in grievances because of language and practice modifications

2020 Goals

Goal: Focus on optimizing the facility footprint by creating efficiencies in space, condition, and building systems to reduce costs and improve performance across City departments.

Strategies To Achieve Goal

- Improve accessibility of City facilities
- Better coordination of space management and construction activities
- Deploy construction services to energy-efficient related projects
- Decommissioning or re-purposing underutilized inventory
- Deploy a Space Management tool integrated with Cartegraph
- Number of executed projects with a defined space goal
- Number of projects executed with a defined energy efficiency goal
- Number of executed demolition construction projects
- Number of executed accessibility projects

How Success Will Be Measured

- Deploy a Space Management tool integrated with Cartegraph
- Number of executed projects with a defined space goal
- Number of projects executed with a defined energy efficiency goal
- Number of executed demolition construction projects
- Number of executed accessibility projects

Goal: Improve project delivery to enhance condition of facilities and grounds throughout the City by delivering more quality projects to City residents and reducing liability.

Strategies To Achieve Goal

- Process improvements around project scheduling and delivery
- Increasing the skillsets of existing Project Managers
- Fully staffing Project Management and Facilities Maintenance Divisions

How Will Success Be Measured

- Number of staff to receive Gold Belt process improvements
- Number of training hours conducted by staff
- Creation of apprentice-level Facilities Maintenance positions in plumbing and electrical trades
- Creation of baseline responsive Facilities Maintenance times
- Creation of baseline project delivery standards

Goal: Re-route the solid waste routes to reduce the routes from thirty-six (36) to thirty-one (31) routes by increasing the number of households per route

Strategies to Achieve

- Utilize Route Smart software to generate an equal number of households per route
- Require buy-in from the Union to eliminate any grievances
- Communicate with staff so they understand the reason for changes

How it Will be Measured

- Compare estimated number of households against 115,000 households divided by 31 routes

Goal: Activate Park Inspection Program

Strategies To Achieve Goal

- Create zones that will be inspected in each park
- Most parks only have one zone, but larger parks could have as many as twenty (20) zones
- Develop a three (3) person inspection team
- Parks will be inspected for twenty-one (21) unique features in cleanliness, landscapes, and structures
- Inspections will be completed on a random basis three (3) times per year
- Data, including pictures, will be used to assess the overall condition of the park

Goal: Expand community outreach and education surrounding anti-litter education

Strategies To Achieve Goal

- Attend community meetings, produce pamphlets/literature, form a social media marketing strategy

How Success Will Be Measured

- Reduction in illegal dump sites and related 311 requests, and visibly cleaner neighborhoods

Goal: Celebrate Public Works Week

Strategies To Achieve Goal

- Research best practices of how other Cities celebrate Public Works Week
- Initiate more outreach to community groups, councils, and committees

How Success Will Be Measured

- Number of attendees, additional programs, feedback from participants, and Social Media postings

Goal: Develop standards and procedures and task and frequency schedules for Street Maintenance Divisions/Operations, similar to what has been developed for the Park Maintenance Divisions/Operations

Strategies To Achieve Goal

- Research best management practices of other similar Cities
- Tap into institutional knowledge of department personnel
- Find existing documentation that speaks to the type of work under taken

How Success Will Be Measured

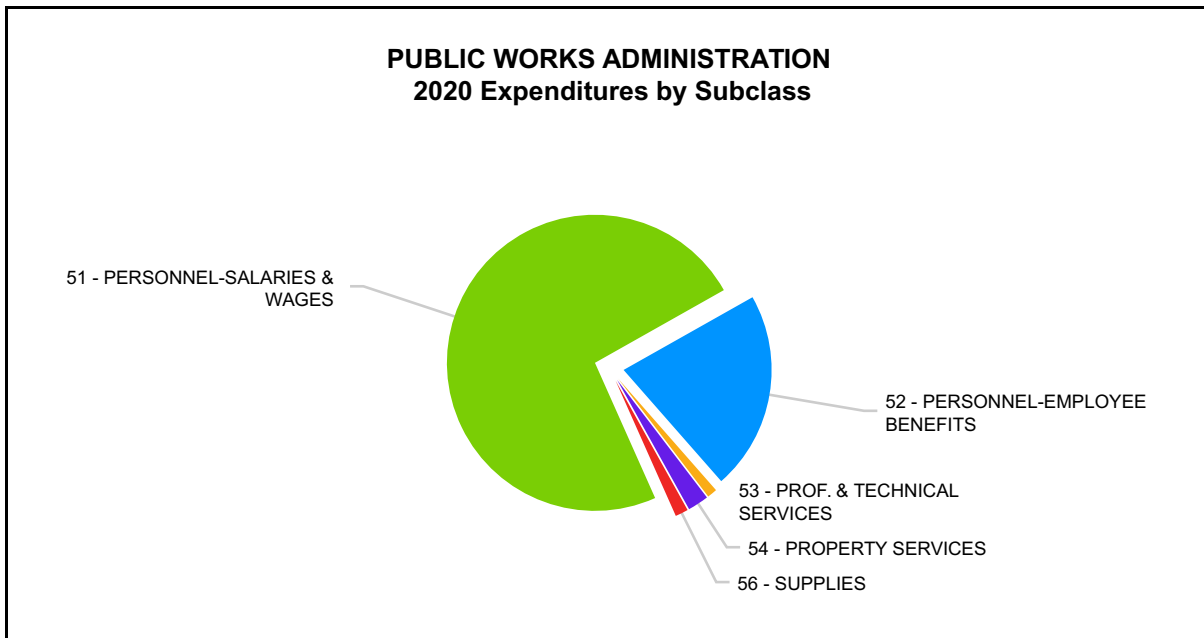
- Reduction in 311 requests related to specific categories (i.e., potholes, litter, vegetation, etc)
- Visual improvement in the Right-Of-Way
- Monitor Social Media postings
- Monitor the output of each task being measured

**Department of
Public Works
Bureau of
Administration**



Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 758,383	\$ 847,416	\$ 89,033	11.74%
52 - PERSONNEL-EMPLOYEE BENEFITS	218,998	250,298	31,300	14.29%
53 - PROFESSIONAL & TECHNICAL SERVICES	12,500	12,500	—	—%
54 - PROPERTY SERVICES	26,500	26,500	—	—%
56 - SUPPLIES	16,344	16,344	—	—%
Total	\$ 1,032,726	\$ 1,153,059	\$ 120,333	11.65%



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Director	1	35G	12	\$ 108,135	1	35G	12	\$ 111,379
Assistant Director, Administration	1	32G	12	92,722	1	32G	12	95,504
Manager, Personnel & Finance	1	30E	12	79,398	1	31E	12	85,025
Fiscal Supervisor	1	27G	12	76,233	1	27G	12	78,520
Administrator 2	1	19E	12	50,335	—	19E	12	—
Operations Coordinator	—	22E	12	—	1	22E	12	58,799
Secretary	2	15G	12	92,091	2	15G	12	94,854
Clerical Assistant 2	2	07D	12	65,317	2	07D	12	67,276
Administrative Specialist	1	11E	12	36,981	1	11E	12	38,090
Chief Clerk 1	1	18E	12	47,753	1	18E	12	49,185
Senior Systems Analyst 3	1	25E	12	64,528	1	25E	12	66,464
Chief Clerk 2	1	22E	12	57,086	1	22E	12	58,799
Total Full-Time Permanent Positions	13			\$ 770,579	13			\$ 803,895

Temporary, Part-Time, and Seasonal Allowances

Intern	—	\$ 12.86		\$ 21,609	—	\$ 13.25		\$ 22,041
Total Full-Time Permanent Positions	13			\$ 770,579	13			\$ 803,895
Temporary, Part-Time, and Seasonal Allowances	—			21,609	—			22,041
Vacancy Allowance	—			(40,645)	—			(16,484)
27th Pay Period	—			—	—			30,919
Total Full-Time Positions and Net Salaries	13			\$ 751,543	13			\$ 840,371

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 817,837	\$ 758,383	\$ 847,416	\$ 89,033
51101 - Regular	817,837	751,543	840,371	88,828
51401 - Premium Pay	—	6,841	7,046	205
52 - PERSONNEL-EMPLOYEE BENEFITS	288,244	218,999	250,298	31,299
52101 - Health Insurance	197,286	127,291	152,864	25,573
52111 - Other Insurance/Benefits	18,372	16,182	17,346	1,164
52201 - Social Security	60,268	61,126	66,088	4,962
52601 - Personal Leave Buyback	12,318	14,400	14,000	(400)
53 - PROFESSIONAL & TECHNICAL SERVICES	11,729	12,500	12,500	—
53101 - Administrative Fees	551	—	—	—
53301 - Workforce Training	11,178	12,000	12,000	—
53725 - Maintenance-Miscellaneous	—	500	500	—
54 - PROPERTY SERVICES	6,156	26,500	26,500	—
54201 - Maintenance	840	25,000	25,000	—
54505 - Office Equipment	—	1,500	1,500	—
54513 - Machinery & Equipment	5,316	—	—	—
56 - SUPPLIES	16,234	16,344	16,344	—
56101 - Office Supplies	1,519	15,344	15,344	—
56151 - Operational Supplies	13,900	1,000	1,000	—
56401 - Materials	815	—	—	—
Expenditures Total	\$ 1,140,200	\$ 1,032,726	\$ 1,153,058	\$ 120,332

City of Pittsburgh Operating Budget
Fiscal Year 2020

Department of Public Works - Bureau of Administration
410000

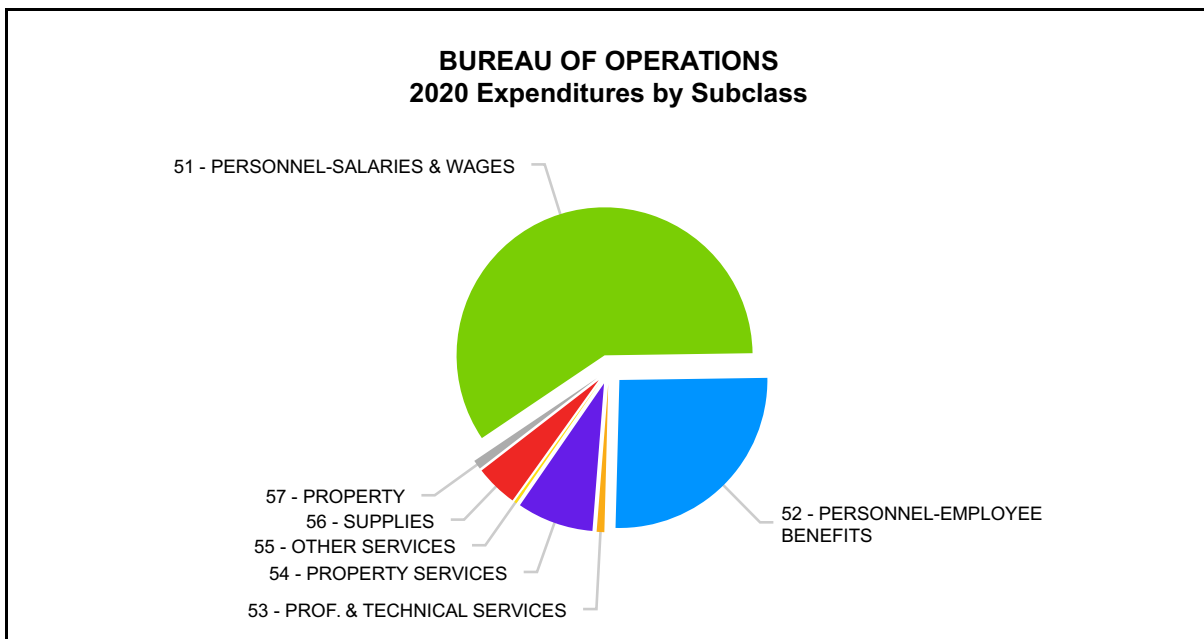
Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 847,416	\$ 841,267	\$ 866,281	\$ 892,040	\$ 918,801
52 - PERSONNEL-EMPLOYEE BENEFITS	250,298	259,822	272,411	285,736	299,876
53 - PROF & TECHNICAL SERVICES	12,500	12,500	12,500	12,500	12,500
54 - PROPERTY SERVICES	26,500	26,500	26,500	26,500	26,500
56 - SUPPLIES	16,344	16,344	16,344	16,344	16,344
Total	\$ 1,153,059	\$ 1,156,433	\$ 1,194,036	\$ 1,233,120	\$ 1,274,021
% Change from Prior Year	11.7%	0.3%	3.3%	3.3%	3.3%

Bureau of Operations



Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 13,035,148	\$ 14,282,517	\$ 1,247,369	9.57 %
52 - PERSONNEL-EMPLOYEE BENEFITS	5,395,514	6,186,426	790,912	14.66 %
53 - PROFESSIONAL & TECHNICAL SERVICES	389,383	201,083	(188,300)	(48.36)%
54 - PROPERTY SERVICES	1,838,695	2,018,695	180,000	9.79 %
55 - OTHER SERVICES	65,700	65,700	—	— %
56 - SUPPLIES	1,120,823	1,120,823	—	— %
57 - PROPERTY	245,000	245,000	—	— %
Total	\$ 22,090,263	\$ 24,120,244	\$ 2,029,981	9.19 %



City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Operations
420000

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Superintendent	2	29F	12	158,797	2	29F	12	163,560
Operations Manager	1	26G	12	73,135	1	26G	12	75,329
Streets Maintenance Supervisor	1	26G	12	73,135	1	26G	12	75,329
Streets Maintenance Supervisor	1	26F	12	69,935	1	26F	12	72,033
City Forester	1	26F	12	69,935	1	26F	12	72,033
Streets Maintenance Supervisor	4	25E	12	258,111	4	25E	12	265,855
Administrator 2	1	19E	12	50,335	1	19E	12	51,845
Administrator 2-Permits	1	19E	12	50,335	1	19E	12	51,845
Administrative Aide	1	16E	12	44,279	1	16E	12	45,607
Inspector 2	1	19D	12	47,753	1	19D	12	49,185
Survey Party Chief	1	17E	12	46,045	1	17E	12	47,427
Land Survey Rod Specialist	1	10D	12	35,185	1	10D	12	36,240
Inspector 1	2	14D	12	79,731	2	14D	12	82,122
Account Clerk	3	10D	12	105,554	3	10D	12	108,721
Clerical Assistant 2	4	07D	12	130,633	4	07D	12	134,552
Foreman, Forestry Division	1	50,910	12	50,910	—	50,910	12	—
Foreman, Second In Command	6	50,910	12	305,462	7	56,080	12	392,559
Foreman	12	48,462	12	581,548	13	54,000	12	701,999
Heavy Equipment Operator	12	24	24,964	602,131	12	24.85	24,960	620,195
Heavy Equipment Repair Specialist	5	24	10,402	250,888	5	24.85	10,400	258,409
Equipment Repair Specialist	2	23	4,160	95,006	2	23.52	4,160	97,856
Sweeper Operator	9	22.65	18,723	424,085	9	23.33	18,720	436,808
Truck Driver - Special Operator	8	22.49	16,640	374,234	8	23.17	16,640	385,466
Tree Pruner	8	22.95	16,641	381,905	8	23.64	16,640	393,353
General Laborer	3	22.27	6,240	138,959	3	22.94	6,240	143,124
Truck Driver	46	22.17	95,688	2,121,406	43	22.84	89,440	2,042,545
Tractor Operator	11	21.99	22,881	503,154	9	22.65	18,720	424,027
Skilled Laborer	7	21.34	14,561	310,738	6	21.98	12,480	274,337
Parts Specialist	2	20.83	4,160	86,653	2	21.46	4,160	89,253
Parts Manager	1	19E	2,080	50,335	1	19E	2,080	51,845
Laborer	<u>107</u>	20.11	222,538	<u>4,475,236</u>	<u>118</u>	20.71	245,440	<u>5,083,308</u>
Total Full-Time Permanent Positions	265			\$12,045,547	271			\$12,726,767
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	—	20.11	16,622	\$ 324,544	—	20.71	16,622	\$ 331,035
Total Full-Time Permanent Positions	265			\$12,045,547	271			\$12,726,767
Temporary, Part-Time, & Seasonal Allowances	—			324,544	—			331,035
Vacancy Allowance	—			(351,607)	—			(369,398)
27th Pay Period	—			—	—			489,484
Total Full-Time Positions and Net Salaries	265			\$12,018,484	271			\$13,177,888

City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Operations
420000

Subclass

	2018 Actual	2019 Budget	2020 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 13,129,106	\$ 13,035,148	\$ 14,282,517	\$ 1,247,369
51101 - Regular	11,436,801	12,011,452	13,177,888	1,166,436
51111 - In Grade	150,992	—	—	—
51201 - Longevity	758	—	—	—
51203 - Allowances	49,440	—	—	—
51401 - Premium Pay	1,486,084	1,023,696	1,104,628	80,932
52 - PERSONNEL-EMPLOYEE BENEFITS	5,157,779	5,395,514	6,186,426	790,912
52101 - Health Insurance	3,436,896	3,554,591	3,530,133	(24,458)
52111 - Other Insurance/Benefits	274,332	281,098	308,038	26,940
52201 - Social Security	985,329	1,024,625	1,120,553	95,928
52301 - Medical - Workers' Compensation	174,996	175,000	270,669	95,669
52305 - Indemnity - Workers' Compensation	114,996	115,000	737,849	622,849
52315 - Workers' Compensation-Fees	—	—	19,184	19,184
52601 - Personal Leave Buyback	171,230	234,000	200,000	(34,000)
52605 - Retirement Severance	—	11,200	—	(11,200)
53 - PROFESSIONAL & TECHNICAL SERVICES	353,872	389,383	201,083	(188,300)
53101 - Administrative Fees	7,764	3,000	3,000	—
53301 - Workforce Training	1,821	12,000	12,000	—
53501 - Auditing & Accounting Services	10,911	50,000	50,000	—
53509 - Computer Maintenance	240,653	324,383	81,083	(243,300)
53529 - Protective/Investigation	88,764	—	—	—
53545 - Towing Services	1,450	—	—	—
53701 - Repairs	2,509	—	—	—
53901 - Professional Services	—	—	55,000	55,000
54 - PROPERTY SERVICES	8,476,929	1,838,695	2,018,695	180,000
54101 - Cleaning	823,815	813,200	993,200	180,000
54103 - Disposal-Refuse	13,528	—	—	—
54105 - Landscaping	300,009	659,495	659,495	—
54201 - Maintenance	186,450	140,000	140,000	—
54207 - Construction	—	25,000	25,000	—
54301 - Building-General	2,869	—	—	—
54305 - Building-Systems	43,266	70,000	70,000	—
54501 - Land & Buildings	48,059	105,000	105,000	—
54509 - Vehicles	7,157	—	—	—
54513 - Machinery & Equipment	21,504	26,000	26,000	—
54601 - Electric	5,163,837	—	—	—
54603 - Natural Gas	870,125	—	—	—
54607 - Steam	660,160	—	—	—
54609 - Water	336,149	—	—	—
55 - OTHER SERVICES	19,169	65,700	65,700	—

City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Operations
420000

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
55201 - Telephone	4,572	7,500	7,500	—
55305 - Promotional	—	5,000	5,000	—
55309 - Regulatory	81	—	—	—
55701 - Transportation	14,516	53,200	53,200	—
56 - SUPPLIES	1,702,966	1,120,823	1,120,823	—
56101 - Office Supplies	20,738	40,000	40,000	—
56103 - Freight Charges	4,581	—	—	—
56151 - Operational Supplies	528,202	228,000	228,000	—
56301 - Parts (Equipment)	351,793	160,000	160,000	—
56351 - Tools	86,351	100,000	100,000	—
56401 - Materials	622,931	467,823	467,823	—
56501 - Parts (Vehicles)	84,104	125,000	125,000	—
56503 - Repairs	4,266	—	—	—
57 - PROPERTY	196,966	245,000	245,000	—
57501 - Machinery & Equipment	187,481	245,000	245,000	—
57571 - Furniture & Fixtures	9,485	—	—	—
Expenditures Total	\$ 29,036,786	\$ 22,090,263	\$ 24,120,244	\$ 2,029,981

City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Operations
420000

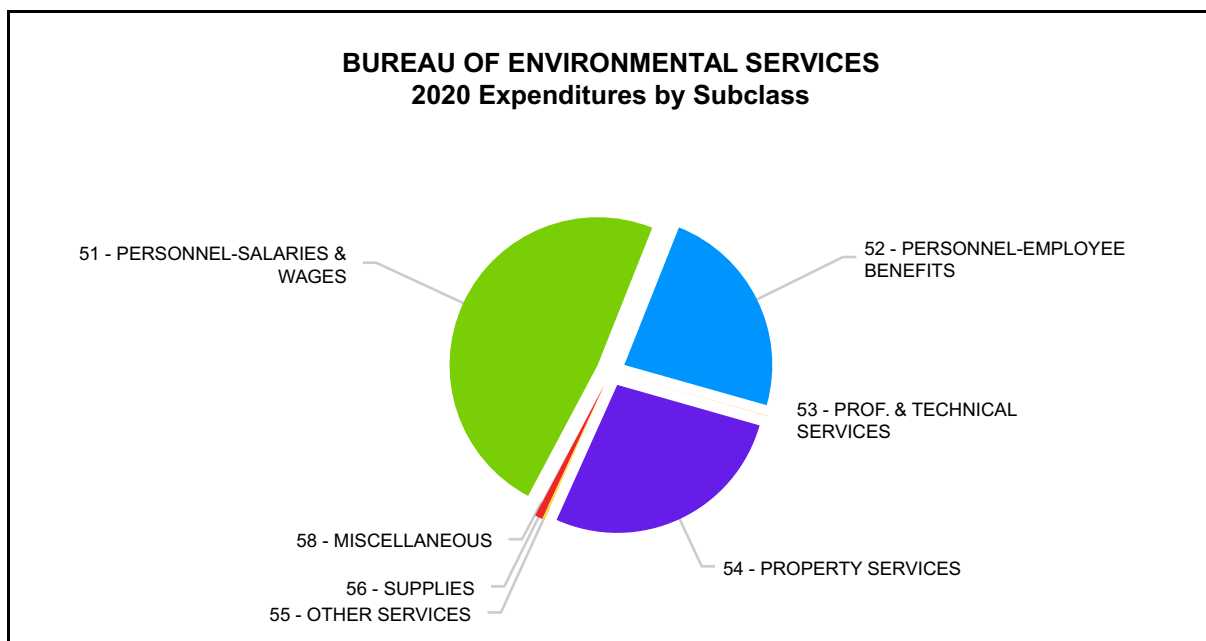
Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 14,282,517	\$ 14,128,228	\$ 14,519,907	\$ 14,923,276	\$ 15,338,773
52 - PERSONNEL-EMPLOYEE BENEFITS	6,186,426	6,411,248	6,692,857	6,991,442	7,308,452
53 - PROF. & TECHNICAL SERVICES	201,083	201,083	201,083	201,083	201,083
54 - PROPERTY SERVICES	2,018,695	2,018,695	2,018,695	2,018,695	2,018,695
55 - OTHER SERVICES	65,700	65,700	65,700	65,700	65,700
56 - SUPPLIES	1,120,823	1,170,823	1,170,823	1,170,823	1,170,823
57 - PROPERTY	245,000	245,000	245,000	245,000	245,000
Total	\$ 24,120,244	\$ 24,240,778	\$ 24,914,065	\$ 25,616,019	\$ 26,348,526
% Change from Prior Year	9.2%	0.5%	2.8%	2.8%	2.9%

Bureau of Environmental Services



Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 8,662,609	\$ 8,862,855	\$ 200,246	2.31%
52 - PERSONNEL-EMPLOYEE BENEFITS	3,311,677	4,290,702	979,025	29.56%
53 - PROFESSIONAL & TECHNICAL SERVICES	5,000	5,000	—	—%
54 - PROPERTY SERVICES	4,464,717	5,016,645	551,928	12.36%
55 - OTHER SERVICES	35,500	35,500	—	—%
56 - SUPPLIES	153,216	153,216	—	—%
58 - MISCELLANEOUS	5,000	5,000	—	—%
Total	\$ 16,637,719	\$ 18,368,918	\$ 1,731,199	10.41%



City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Environmental Services
430000

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Assistant Director	1	32G	12	\$ 92,722	—	32G	12	\$ —
Superintendent	—	29E	12	—	1	29E	12	81,780
Refuse Collection Supervisor	2	25E	12	129,056	2	25E	12	132,927
Foreman, Environmental Services	13	51,340	12	667,422	13	54,000	12	701,999
Program Supervisor	1	24E	12	62,026	1	24E	12	63,887
Environmental Enforcement Coordinator	1	18G	12	52,478	1	18G	12	54,053
Anti-Litter Specialist	1	10E	12	35,806	1	10E	12	36,880
Lot Coordinator	1	10E	12	35,806	1	10E	12	36,880
Recycling Supervisor	1	18G	12	52,478	1	18G	12	54,053
Recycling Assistant	1	11D	12	36,143	1	11D	12	37,227
Administrator 2	1	19G	12	54,722	1	19G	12	56,363
Clerical Specialist 2	1	12D	12	37,214	1	12D	12	38,330
Communication Clerk	2	10D	12	70,369	2	10D	12	72,480
Clerical Assistant 2	1	07D	12	32,658	1	07D	12	33,638
Clerk 2	1	06D	12	31,957	1	06D	12	32,916
Truck Driver B First Year*	9	13.92	18,720	260,582	13	14.20	27,040	383,968
Truck Driver B Second Year*	12	15.50	24,960	386,880	12	15.81	24,960	394,618
Truck Driver B Third Year*	11	16.81	22,880	384,613	11	17.15	22,880	392,392
Truck Driver B Fourth Year*	86	19.91	178,880	3,561,990	79	20.31	164,320	3,337,504
Truck Driver A First Year*	—	15.50	—	—	—	15.81	—	—
Truck Driver A Second Year*	—	16.29	—	—	—	16.61	—	—
Truck Driver A Third Year*	—	17.86	—	—	2	18.22	4,160	75,795
Truck Driver A Fourth Year*	50	21.54	104,000	2,240,160	48	21.97	99,840	2,193,485
Total Full-Time Permanent Positions	196			8,225,084	193			8,211,174
Total Full-Time Permanent Positions	196			8,225,084	193			8,211,174
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(244,445)	—			(251,779)
27th Pay Period	—			—	—			315,810
Total Full-Time Positions and Net Salaries	196			\$7,980,639	193			\$8,275,205

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 8,065,602	\$ 8,662,609	\$ 8,862,855	\$ 200,246
51101 - Regular	7,017,203	7,980,639	8,275,206	294,567
51111 - In Grade	37,233	—	—	—
51201 - Longevity	170,083	132,680	—	(132,680)
51203 - Allowances	630	—	—	—
51401 - Premium Pay	840,453	549,290	587,649	38,358
52 - PERSONNEL-EMPLOYEE BENEFITS	3,513,128	3,311,677	4,290,702	979,025
52101 - Health Insurance	2,227,196	1,919,651	1,738,591	(181,061)
52111 - Other Insurance/Benefits	199,728	201,636	200,739	(897)
52201 - Social Security	592,309	681,390	697,110	15,721
52301 - Medical - Workers' Compensation	199,992	200,000	410,650	210,650
52305 - Indemnity - Workers' Compensation	147,996	148,000	1,048,858	900,858
52315 - Workers' Compensation-Fees	15,000	15,000	34,754	19,754
52601 - Personal Leave Buyback	130,906	146,000	160,000	14,000
53 - PROFESSIONAL & TECHNICAL SERVICES	445	5,000	5,000	—
53301 - Workforce Training	445	5,000	5,000	—
54 - PROPERTY SERVICES	3,515,528	4,464,717	5,016,645	551,928
54101 - Cleaning	50,493	48,000	48,000	—
54103 - Disposal-Refuse	3,389,672	3,992,952	4,419,880	426,928
54201 - Maintenance	6,975	5,000	130,000	125,000
54305 - Building-Systems	2,851	—	—	—
54517 - Roll Off Boxes	65,537	418,765	418,765	—
55 - OTHER SERVICES	—	35,500	35,500	—
55101 - Insurance Premiums	—	15,000	15,000	—
55501 - Printing & Binding	—	18,000	18,000	—
55701 - Transportation	—	2,500	2,500	—
56 - SUPPLIES	174,812	153,216	153,216	—
56101 - Office Supplies	4,584	12,000	12,000	—
56151 - Operational Supplies	114,659	131,216	131,216	—
56401 - Materials	55,569	10,000	10,000	—
57 - PROPERTY	2,728	—	—	—
57501 - Machinery & Equipment	287	—	—	—
57571 - Furniture & Fixtures	2,441	—	—	—
58 - MISCELLANEOUS	—	5,000	5,000	—
58105 - Judgements	—	5,000	5,000	—
Expenditures Total	\$ 15,272,243	\$ 16,637,719	\$ 18,368,918	\$ 1,731,199

City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Environmental Services
430000

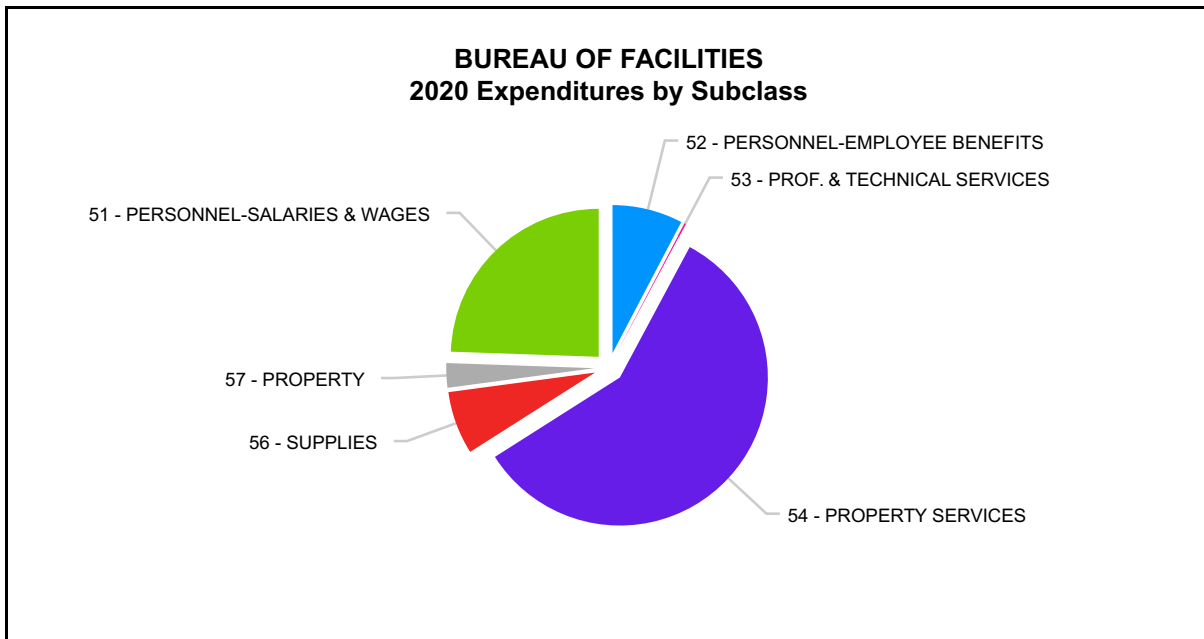
Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,862,855	\$ 8,939,463	\$ 9,329,562	\$ 9,702,399	\$ 9,994,246
52 - PERSONNEL-EMPLOYEE BENEFITS	4,290,702	4,423,905	4,588,649	4,760,541	4,934,168
53 - PROF. & TECHNICAL SERVICES	5,000	5,000	5,000	5,000	5,000
54 - PROPERTY SERVICES	5,016,645	5,089,684	4,592,308	4,592,308	4,592,308
55 - OTHER SERVICES	35,500	35,500	35,500	35,500	35,500
56 - SUPPLIES	153,216	153,216	153,216	153,216	153,216
58 - MISCELLANEOUS	5,000	5,000	5,000	5,000	5,000
Total	\$ 18,368,918	\$ 18,651,768	\$ 18,709,235	\$ 19,253,964	\$ 19,719,438
% Change from Prior Year	10.4%	1.5%	0.3%	2.9%	2.4%

Bureau of Facilities



Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 4,570,611	\$ 5,033,106	\$ 462,495	10.12 %
52 - PERSONNEL-EMPLOYEE BENEFITS	1,755,568	1,583,928	(171,640)	(9.78)%
53 - PROFESSIONAL & TECHNICAL SERVICES	25,000	28,000	3,000	12.00 %
54 - PROPERTY SERVICES	9,190,012	11,978,012	2,788,000	30.34 %
56 - SUPPLIES	1,272,500	1,418,000	145,500	11.43 %
57 - Property	551,000	551,000	—	— %
Total	\$ 17,364,691	\$ 20,592,046	\$ 3,227,355	18.59 %



City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Facilities
450000

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Assistant Director - Facilities	1	32G	12	\$ 92,722	1	32G	12	\$ 95,504
Superintendent - Facilities	1	29E	12	76,233	1	29E	12	78,520
Senior Project Manager	3	29F	12	238,195	3	29F	12	245,341
Senior Project Architect	1	29F	12	79,398	1	29F	12	81,780
Senior Project Landscape Architect	1	29F	12	79,398	1	29F	12	81,780
Project Manager	3	26G	12	219,404	3	26G	12	225,986
Associate Project Manager	5	21E	12	273,609	6	21E	12	338,181
Warehouse Manager	1	25E	12	64,528	1	25E	12	66,464
Construction Foreman	1	24E	12	62,026	1	24E	12	63,887
Stores Manager	1	21G	12	59,550	—	21G	12	—
Program Coordinator 3	1	20E	12	52,478	1	20E	12	54,053
Contract Administrator	1	20E	12	52,478	1	20E	12	54,053
Administrator 2	1	19E	12	50,335	2	19E	12	103,690
Fiscal & Contracting Coordinator	1	18E	12	48,209	1	18E	12	49,656
Stores Clerk	1	12D	12	37,214	1	12D	12	38,330
Account Clerk	1	10D	12	35,185	1	10D	12	36,240
Clerical Specialist 1	1	08D	12	33,440	—	08D	12	—
Clerical Assistant 2	1	07D	12	32,658	1	07D	12	33,638
Electrical Foreman, Second in Command	—	61,387	12	—	1	63,166	12	63,166
Electrical Foreman	1	59,307	12	59,307	—	61,086	12	—
Carpentry Foreman	1	57,420	12	57,420	1	61,086	12	61,086
H.V.A.C. Foreman	1	57,420	12	57,420	1	61,086	12	61,086
Plumbing Maintenance Foreman	1	57,420	12	57,420	1	61,086	12	61,086
Aquatics Foreman	1	48,462	12	48,462	—	49,916	12	—
Foreman	1	48,462	12	48,462	1	54,000	12	54,000
Custodial Work Supervisor	1	44,105	12	44,105	1	45,428	12	45,428
Stationary Engineer	2	23.52	4,160	97,842	2	24.23	4,160	100,780
Inspector 2	2	19D	12	95,506	2	19D	12	98,371
Electrician	7	25.26	14,561	367,810	7	26.02	14,560	378,844
Plumber	6	24.64	12,479	307,490	6	25.38	12,480	316,715
Bricklayer	3	24.63	6,239	153,667	3	25.37	6,240	158,277
Structural Iron Worker	3	24.59	6,239	153,429	3	25.33	6,240	158,034
H.V.A.C. Technician	6	24.23	12,478	302,353	6	24.95	12,480	311,426
Cement Finisher	5	23.98	10,402	249,434	5	24.70	10,400	256,922
Carpenter	9	23.95	18,716	448,256	9	24.66	18,720	461,691
Painter	5	23.48	10,401	244,212	5	24.19	10,400	251,539
Roofer	1	23.38	2,080	48,631	—	24.08	2,080	—
Glazier	1	23.33	2,080	48,518	1	24.03	2,080	49,975
Truck Driver	1	22.17	2,080	46,118	1	22.83	2,080	47,501
General Laborer	1	22.27	2,080	46,320	1	22.94	2,080	47,708
Laborer	4	20.11	8,320	167,299	4	20.71	8,320	172,316
Skilled Laborer	3	21.34	6,241	133,174	3	21.98	6,240	137,169
Custodian - Heavy	1	19.49	2,080	40,535	1	20.07	2,080	41,752
Total Full-Time Permanent Positions	93			4,910,247	91			4,981,975

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Total Full-Time Permanent Positions	93			4,910,247	91			\$ 4,981,975
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(275,667)	—			(283,937)
27th Pay Period	—			—	—			191,612
Total Full-Time Positions and Net Salaries	93			4,634,580	91			4,889,650

City of Pittsburgh Operating Budget
Fiscal Year 2020

Bureau of Facilities
450000

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,840,495	\$ 4,570,611	\$ 5,033,106	\$ 462,495
51101 - Regular	3,647,398	4,431,330	4,889,646	458,316
51401 - Premium Pay	193,097	139,281	143,459	4,178
52 - PERSONNEL-EMPLOYEE BENEFITS	1,502,569	1,755,568	1,583,928	(171,640)
52101 - Health Insurance	1,046,092	1,188,276	962,517	(225,759)
52111 - Other Insurance/Benefits	103,320	106,004	112,481	6,477
52201 - Social Security	293,205	386,289	406,754	20,465
52301 - Medical	—	—	5,188	5,188
52305 - Indemnity	—	—	6,989	6,989
52601 - Personal Leave Buyback	59,952	75,000	90,000	15,000
53 - PROFESSIONAL & TECHINCAL SERVICES	—	25,000	28,000	3,000
53301 - Workforce Training	—	25,000	25,000	—
53701 - Repairs	—	—	3,000	3,000
54 - PROPERTY SERVICES	227,514	9,190,012	11,978,012	2,788,000
54201 - Maintenance	212,069	345,000	1,700,275	1,355,275
54204 - Demolition	4,846	150,000	150,000	—
54207 - Construction	—	1,265,275	—	(1,265,275)
54301 - Building-General	1,828	—	—	—
54305 - Building-Systems	7,487	300,000	300,000	—
54513 - Machinery & Equipment	1,285	15,000	15,000	—
54601 - Electric	—	5,211,969	5,211,969	—
54603 - Natural Gas	—	698,715	698,715	—
54605 - Sewer	—	42,419	42,419	—
54607 - Steam	—	755,252	755,252	—
54609 - Water	—	406,382	3,104,382	2,698,000
56 - SUPPLIES	447,634	1,272,500	1,418,000	145,500
56101 - Office Supplies	1,266	—	—	—
56103 - Freight	1,179	—	—	—
56151 - Operational Supplies	112,714	100,000	127,500	27,500
56301 - Parts	21,006	—	105,000	105,000
56351 - Tools	35,017	—	—	—
56401 - Materials	276,319	1,172,500	1,185,500	13,000
56501 - Parts	133	—	—	—
57 - Property	—	551,000	551,000	—
57571 - Furniture & Fixtures	—	551,000	551,000	—
Expenditures Total	\$ 6,018,212	\$ 17,364,691	\$ 20,592,046	\$ 3,224,355

City of Pittsburgh Operating Budget
Fiscal Year 2020

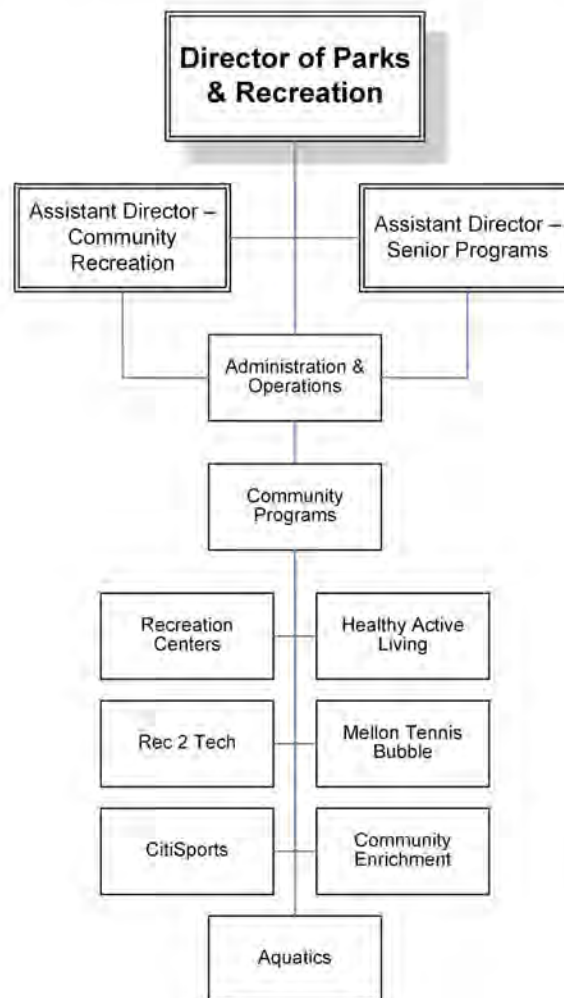
Bureau of Facilities
450000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,033,106	\$ 4,983,808	\$ 5,128,906	\$ 5,278,365	\$ 5,432,306
52 - PERSONNEL-EMPLOYEE BENEFITS	1,583,928	1,645,696	1,726,455	1,811,958	1,902,602
53 - PROF. & TECHNICAL SERVICES	28,000	28,000	28,000	28,000	28,000
54 - PROPERTY SERVICES	11,978,012	12,478,012	12,978,012	13,478,012	13,478,012
56 - SUPPLIES	1,418,000	1,418,000	1,418,000	1,418,000	1,418,000
57 - PROPERTY	551,000	199,000	199,000	199,500	199,500
Total	\$ 20,592,046	\$ 20,752,515	\$ 21,478,373	\$ 22,213,835	\$ 22,458,420
% Change from Prior Year	18.6%	0.8%	3.5%	3.4%	1.1%

Department of Parks and Recreation



Department of Parks & Recreation



Mission

The Department of Parks and Recreation seeks to enrich and enhance the lives of City of Pittsburgh residents by fostering lifelong learning through programs, social connections, healthy active living, and culturally diverse recreational and educational opportunities within all of the City's parks and community recreational facilities.

Departmental/Bureau Overview

The Department of Parks and Recreation is separated into four main program areas:

Recreation - The Community Recreation division is committed to providing opportunities for residents and non-residents of all ages to participate in directed recreational, educational and enrichment-focused programs and activities. This area includes, but is not limited to, the operation of recreation centers and organized Citisports/ sports programming; pools, spray parks and specialized aquatics programs; summer and afterschool youth camps and programs; free summer and after school meal programs; and community enrichment programming which highlight STEM/STEAM activities as well as art, music, cultural, and general educational programming. New to the department in 2019 was the introduction of technology-based programs and learning via coding classes and other similar program offerings.

Healthy Active Living - Our Healthy Active Living/Senior Program is committed to ensuring that all persons sixty years of age and older live active and healthy lives. To achieve this goal, Citiparks operates thirteen Healthy Active Living Centers which are focused on improving the physical, intellectual, social, cultural, and financial health and interests of older area residents. The Senior Program partners with other area agencies in delivering quality health and wellness programs and works to address the needs of individuals as they age.

Parks - This focus area encompasses operations and activities that include the Mellon Park Indoor Tennis Center, the Grub Up Food and Nutrition Program, the Community Enrichment's Roving Art Cart, and other general parks programming activities. Special programs and events commence in ARAD-supported parks each year, and numerous other recreational and enrichment activities are offered throughout the City's parks system.

Operations and Administration - This functional area provides direct support for the whole of the department; having operational, fiscal and administrative oversight of all programs and divisions. The planning of any applicable capital improvement projects, delivery of new programs and initiatives, and the management of all departmental budgets and trust funds is also centrally housed within this unit. A critical focus of the Operations and Administration division is to coordinate with other City departments to ensure effective, efficient and transparent business processes.

2019 Accomplishments

- Continuation of the Community Recreation Summer Youth Citicamps, supported in part by 18 Keys AmeriCorps youth participants via the Allegheny County Area Agency on Aging - Department of Human Services
- 737 children participated in our Learn to Swim Program Lessons, 269 children participated in Swim Teams, and 146 younger children took Infant/Pre-School Lessons within the Citiparks Aquatics Program
- The Oliver Bath House, the City's Indoor Swimming Pool had 160 Spring Learn to Swim participants, with approximately 90 during the Fall. Spring saw 121 infant/preschool participate in the Spring Learn to Swim, with 75 during the Fall.
- Successful grand opening and operations of the Paulson Spray Park

- Completion of HVAC renovation project at the Southside Market House
- Refinished the Bocce Courts at the Greenfield Senior Center
- Community Enrichment's Roving Art Cart celebrated its 46th year
- Community Enrichment programming engaged 106 Pittsburgh Langley students daily in the Spring of 2019, bringing hands-on STEM/STEAM art and enrichment programs and Farm to Table Service Projects via support from the Pittsburgh Public Schools.
- ARTWorks, the National Arts Foundation in Pittsburgh had its 20th Anniversary this Spring
- CitiParks Alphabet Trail and Tales early and elementary age read aloud literacy event celebrated its 20th anniversary
- 78,758 Congregate Meals served at Healthy Active Living Centers - 2018-2019 program year
- Installed new flooring at Sheraden, Greenfield and Paulson Recreation and Senior Centers and refinished a number of gymnasium floors
- Re-launched Citiparks social media Twitter account in (June 2019) reaching 3,200 followers by year's end
- Citiparks Facebook followers grew to 8,500
- ---130,000 Grub Up free summer meals and snacks were served to City Youth
- Citiparks Child and Adult Care Food Program served 23,000 snacks and 17,000 dinners at our Community Recreation Centers
- Donated 1,190 leftover food items to 412 Food Rescue
- Upgrades to the RecPro permitting, registration and data tracking system used by both CitiParks and DPW

2020 Goals

Goal: To further develop and implement a Rec2Tech curriculum built around technology learning, STEM programming and digital literacy; to facilitate and deliver coding and tech-based programs for youth and families

Strategies to Achieve Goal

- Generate a needs assessment of new resources, materials and assets that are necessary to implement technology-based learning initiatives
- Analyze 2019 pilot programs and offerings, and refine learning principles and strategies that can be adequately scaled and delivered across multiple centers
- Forge partnerships and collaborations with internal and external agencies and stakeholders that can commit expertise and resources

How Success Will Be Measured

- Identify and report on the number of tech-based programs offered, youth engaged, and general outcomes of the Rec2Tech/PGHcode412 program

Goal: Integrate and expand My Brother's Keeper initiatives and intersections of equity, place and programming, embedding these values, framework and opportunities within the foundation of the department's overall objectives

Strategies to Achieve Goal

- Further define ways by which the MBK framework can be integrated within departmental objectives in support of community and resident needs
- Introduce information sharing and training sessions to better educate team members and departmental liaisons about the primary goals of the MBK framework
- Expand existing learning and educational programs and activities by promoting and implementing opportunities for youth, while exploring arenas to engage in mentoring

- Complement existing external programs and initiatives by further developing and deploying common areas of in support out-of-school learning

Goal: To develop and launch an enhanced platform of participant engagement and online payment system tools

Strategies to Achieve Goal

- The continuation of the development and integration of the current Rec Pro registration and data tracking system to facilitate recreational summer camps and related program registration to increase participation
- Launch Rec Pro registration and data tracking system in conjunction with Jet Pay credit card payment system at Oliver Bath house and ARAD supported pools and assets
- Facilitate remote summer Citicamp registration for families/youth for community recreation programming
- Engage the Departments of Innovation and Performance and Finance in support of these platforms and initiatives

How Success Will Be Measured

- Identify all locations and programmatic activities that can support and benefit from electronic/digital systems
- Quantify increases and/or decreases in attendance, revenue generation and data collection

Goal: To seek out new sponsorship and partnership opportunities to facilitate expanded programming across all Citiparks program areas, focusing on an amplification of current initiatives and offerings

Strategies to Achieve Goal

- Continue to seek out and develop outreach and marketing efforts to both inform residents of existing programming and solicit engagement from outside organizations and philanthropic entities
- Continue to increase our social media messaging in support of new and existing programs, while working to expand the breadth of our existing audience
- Facilitate open houses, community events, sponsor promoted activities and bulk mailings
- Incorporate programs and activities that address equity, digital inclusion and STEM/STEAM programming; seeking partnerships and/or sponsors to broaden the department's ability to deliver

How Success Will Be Measured

- Utilize existing data systems (Co-Pilot and Rec Pro) to measure increase in participation and engagement across program events and activities
- Create surveys and other quality based tools alongside quantifiable information respective to participation, attendance, response rates and general engagement

Goal: To further develop an educational and sports curriculum that threads common principles and practices consistently throughout community recreation and the department's Citisports programs

Strategies to Achieve Goal

- Additional refinement and development of basic learning and educational curricula that can be utilized uniformly at all Community Recreation Centers in support of afterschool/out-of-school programs
- Further define and develop Rec2Tech goals and initiatives, introducing tech-based programming at specific locations

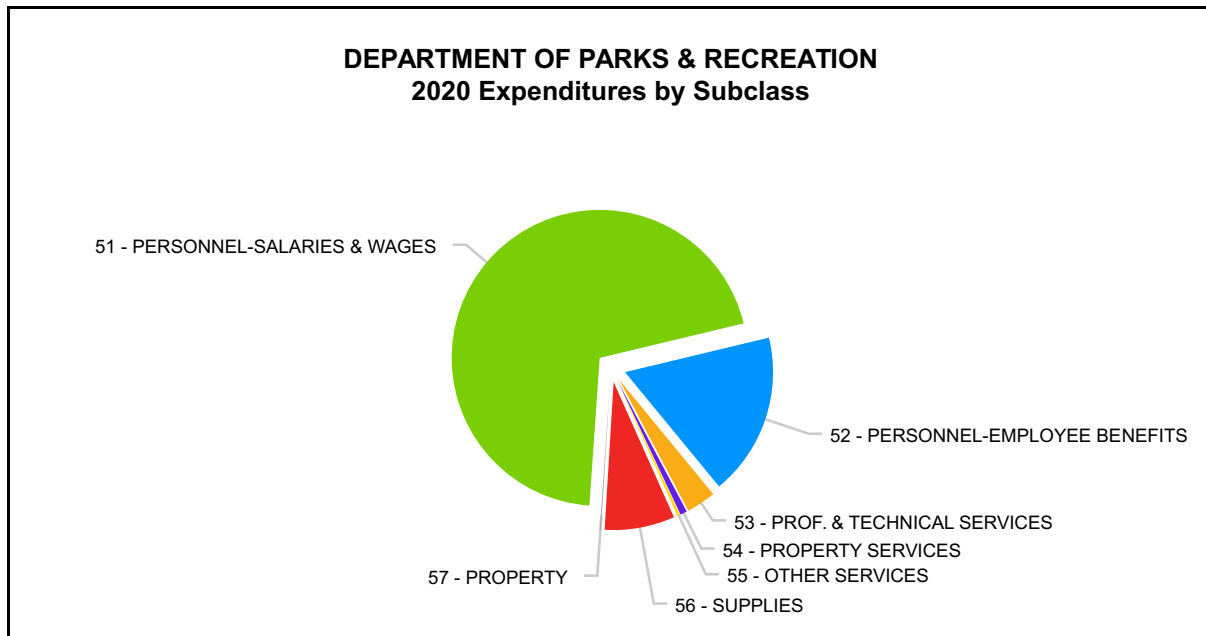
- Improve sports programming partnerships and engage local athletic associations and community members; exploring mentorship opportunities with participating youth
- Introduce and/or reintroduce new sports programming in underserved city neighborhoods

How Success Will Be Measured

- Evaluate new programming and curriculum offerings and their impact on citizen engagement and enthusiasm via qualifiable and quantifiable means and methods

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,170,956	\$ 3,350,362	\$ 179,407	5.66 %
52 - PERSONNEL-EMPLOYEE BENEFITS	898,967	849,819	(49,148)	(5.47)%
53 - PROFESSIONAL & TECHNICAL SERVICES	159,200	153,700	(5,500)	(3.45)%
54 - PROPERTY SERVICES	162,300	35,300	(127,000)	(78.25)%
55 - OTHER SERVICES	17,700	15,200	(2,500)	(14.12)%
56 - SUPPLIES	350,500	365,500	15,000	4.28 %
57 - PROPERTY	6,650	6,650	—	0.00 %
Total	\$ 4,766,273	\$ 4,776,531	\$ 10,259	0.22 %



City of Pittsburgh Operating Budget
Fiscal Year 2020

Department of Parks & Recreation
500000

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Director	1	35G	12	\$ 108,135	1	35G	12	\$ 111,379
Assistant Director	1	32G	12	92,722	1	32G	12	95,504
Digital Inclusion Coordinator	1	25E	12	64,528	1	25E	12	66,464
My Brother's Keeper Coordinator	1	24E	12	62,026	1	24E	12	63,887
Operations & Administration Manager	1	30E	12	79,398	—	30E	12	—
Operations Administrator*	0.5	25G	12	34,968	0.5	25G	12	36,017
Administrative Aide	1	17E	12	46,046	1	17E	12	47,427
Administrative Aide	1	6E	12	32,162	1	6E	12	33,127
Finance Administrator	1	15E	12	42,906	—	15E	12	—
Fiscal & Contracting Coordinator	—	10D	12	—	2	10D	12	99,311
Community Center Director	10	38,936	12	389,360	10	40,104	12	401,041
Recreation Supervisor	2	21E	12	109,444	—	21E	12	—
Recreation Leader 1	21	31,808	12	668,003	21	32,762	12	688,008
Program Coordinator 3	3	20E	12	157,435	2	20E	12	108,106
Program Coordinator 2	1	38,936	12	38,936	1	40,104	12	40,104
Program Supervisor	1	21E	12	54,722	4	24E	12	255,548
Total Full-Time Permanent Positions	46.5			\$1,980,789	46.5			\$2,045,923
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	12.38	33,304	\$ 365,516	—	12.75	33,304	\$ 376,481
Recreation Assistant, Seasonal		8.04-9.03	6,765	61,086	—	8.28-9.30	6,968	62,918
Spray Park Assistant, Part-Time	—	8.20-9.21	6,444	59,351	—	8.45-9.49	6,637	61,131
Regional Manager	—	12.24-15.30	18,634	242,243	—	12.61-15.76	18,634	249,510
First Year Lifeguard	—	10.46	15,550	162,651	—	10.77	15,555	167,531
Senior Lifeguard	—	10.97	15,512	170,167	—	11.30	15,511	175,275
Assistant Headguard	—	11.48	9,314	106,925	—	11.82	9,318	110,133
Pool Aide	—	8.32	6,079	49,605	—	8.57	6,471	55,453
Intern	—	12.00-15.00		6,500	—	12.00-15.00		6,695
	—			\$1,224,043	—			\$1,265,127
Total Full-Time Permanent Positions	46.5			1,980,789	46.5			2,045,923
Temporary, Part-Time, and Seasonal Allowances	—			1,224,043	—			1,265,127
Vacancy Allowance	—			(175,281)	—			(180,508)
27th Pay Period	—			—	—			78,688
Total Full-Time Positions and Net Salaries	46.5			\$3,029,551	46.5			\$3,209,230

*Operations Administrator allocated 50% in General Fund and 50% in Mellon Park Trust Fund

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,645,051	\$ 3,170,956	\$ 3,350,363	\$ 179,407
51101 - Regular	2,580,691	3,033,787	3,209,229	175,441
51111 - In Grade	13,452	5,000	5,000	—
51401 - Premium Pay	50,908	132,169	136,134	3,965
52 - PERSONNEL-EMPLOYEE BENEFITS	922,315	898,967	849,819	(49,148)
52101 - Health Insurance	629,725	545,438	475,364	(70,075)
52111 - Other Insurance/Benefits	40,644	40,920	44,165	3,245
52201 - Social Security	199,670	245,809	268,826	23,017
52301 - Medical-Workers' Compensation	5,796	5,800	7,999	2,199
52305 - Indemnity-Workers' Compensation	4,992	5,000	11,540	6,540
52315 - Workers Compensation - Fees	—	—	1,925	1,925
52601 - Personal Leave Buyback	41,489	56,000	40,000	(16,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	149,836	159,200	153,700	(5,500)
53101 - Administrative Fees	2,803	6,500	6,500	—
53301 - Workforce Training	7,660	9,000	9,000	—
53501 - Auditing & Accounting	2,135	—	—	—
53509 - Computer Maintenance	6,239	—	—	—
53533 - Animal Services	—	—	—	—
53701 - Repairs	1,473	32,000	18,000	(14,000)
53705 - Data Processing	—	1,500	—	(1,500)
53901 - Professional Services	7,701	40,200	40,200	—
53907 - Recreational Services	121,826	70,000	80,000	10,000
54 - PROPERTY SERVICES	168,882	162,300	35,300	(127,000)
54101 - Cleaning	131,762	125,000	—	(125,000)
54103 - Disposal-Refuse	—	1,500	1,500	—
54105 - Landscaping	4,186	7,000	5,000	(2,000)
54201 - Maintenance	24,588	—	—	—
54501 - Land & Buildings	636	—	—	—
54509 - Vehicles	2,250	10,000	10,000	—
54513 - Machinery & Equipment	5,460	18,800	18,800	—
55 - OTHER SERVICES	14,192	17,700	15,200	(2,500)
55201 - Telephone	3,971	2,700	2,700	—
55305 - Promotional	484	500	500	—
55501 - Printing & Binding	4,482	7,500	5,000	(2,500)
55701 - Transportation	5,255	7,000	7,000	—
56 - SUPPLIES	296,662	350,500	365,500	15,000
56101 - Office Supplies	12,347	50,000	35,000	(15,000)
56103 - Freight	379	—	—	—
56151 - Operational Supplies	245,424	273,500	303,500	30,000
56301 - Parts	19,723	—	—	—

Subclass

	2018 Actual	2019 Budget	2020 Budget	Increase/ (Decrease)
Expenditures				
56351 - Tools	1,587	2,000	2,000	—
56401 - Materials	17,138	25,000	25,000	—
56503 - Repairs	65	—	—	—
57 - PROPERTY	7,578	6,650	6,650	—
57501 - Machinery & Equipment	667	6,650	6,650	—
57571 - Furniture & Fixtures	6,911	—	—	—
Expenditures Total	\$ 4,204,516	\$ 4,766,273	\$ 4,776,532	\$ 10,259

City of Pittsburgh Operating Budget
Fiscal Year 2020

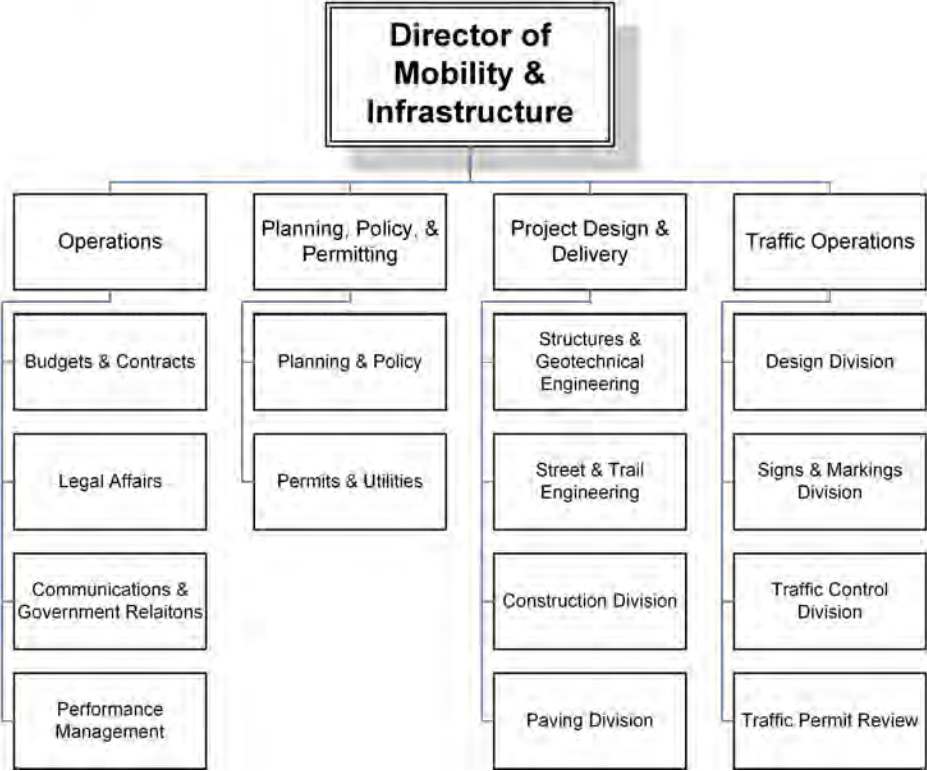
Department of Parks & Recreation
500000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,350,362	\$ 3,364,151	\$ 3,470,322	\$ 3,579,688	\$ 3,674,589
52 - PERSONNEL-EMPLOYEE BENEFITS	849,819	882,910	924,241	967,940	1,013,257
53 - PROF. & TECHNICAL SERVICES	153,700	153,700	153,700	153,700	153,700
54 - PROPERTY SERVICES	35,300	35,300	35,300	35,300	35,300
55 - OTHER SERVICES	15,200	15,500	15,500	15,500	15,500
56 - SUPPLIES	365,500	365,500	365,500	365,500	365,500
57 - PROPERTY	6,650	6,650	6,650	6,650	6,650
Total	\$ 4,776,531	\$ 4,823,710	\$ 4,971,212	\$ 5,124,277	\$ 5,264,495
% Change from Prior Year	0.2%	1.0%	3.1%	3.1%	2.7%

Department of Mobility and Infrastructure



Department of Mobility & Infrastructure



Mission

Provide the physical mobility to support the social and economic mobility of the citizens of Pittsburgh through the management, design, improvement and operation of the public street rights of way.

Departmental/Bureau Overview

The Department of Mobility and Infrastructure is responsible for all aspects of transportation and city-provided mobility services, which includes:

- Planning transportation and mobility systems, corridors, and network operations
- Managing the flow of infrastructure funding
- Developing policies to guide the use and management of public rights of ways and transportation systems including anticipating and preparing for transportation disruptors
- Managing use of the public right of way to ensure continued safe, efficient and productive use that respects and implements city policies and public priorities
- Operating the transportation system for the safe and efficient mobility of all modes to move people and goods to sustain and grow a vital, thriving, and equitable Pittsburgh
- Designing mobility facilities and operations in collaboration with community and public stakeholders and approving the design and construction plans for all work proposed in the City's ROWs
- Constructing mobility facilities consistent with adopted plans and approved designs consistent with public expectations and with minimum public disruption
- Inspecting the city's infrastructure assets, assessing their condition, and prioritizing solutions
- Maintaining mobility facilities, services and operations in a state of good repair
- Responding to disruptions in transportation operations and community concerns regarding mobility in the city
- Measuring and monitoring mobility performance with the goal of continuous learning and improvement

The Department of Mobility and Infrastructure (DOMI) is comprised of three bureaus:

Planning, Policy and Permitting - The Planning, Policy and Permitting Bureau is led by the Assistant Director and establishes the comprehensive vision, guiding policies and permitted uses of the urban mobility network and public rights of way. It is comprised of three divisions:

Planning - Oversees development of system plans and multimodal networks and collaborates on implementation; develops conceptual design of transportation facilities; gathers and analyzes data on the condition and use of the mobility system; coordinates with county and regional organizations and entities to plan transportation infrastructure improvements and mobility systems; and serves as the initial point of contact for public stakeholders and partners for general mobility concerns or initiatives. Additionally, the planning division tracks development of the regional Transportation Improvement Program (TIP), development of the department's submission to the city's Capital Improvement Plan, and pursuit of grants and other resources to support implementation of the transportation program.

Policy - Develops, communicates and maintains policies for the use, management, design and oversight of public mobility services, transportation facilities and public rights of way; manages demand on the mobility system; and develops and maintains guidelines, standards, and processes for the use of public rights of way and the operation of the system and mobility services.

Permitting and Utility Coordination - Issues permits for use of or activities in the public rights of way in compliance with regulations and established policies; coordinates current and future activities with public and private utilities occupying the public rights of way; and enforces right of way use to ensure all activities in the public right of way are in compliance with established rules and regulations and the Pittsburgh Code via the inspection process. The Permit Division coordinates the activities of utilities in the public right of way to minimize disruption and optimize opportunities for cooperative improvements.

Transportation Operations - The Transportation Operations Bureau is led by the Municipal Traffic Engineer and oversees the operation of the overall transportation and mobility network. The Bureau includes three divisions:

Traffic Design Division - The Design Division develops design standards and guidelines for transportation facilities including travel way dimensions, assemblage, operation, markings, signage, and other components. The Division is central in the determining design of facilities for vehicles, bicycles and pedestrians. It provides programmatic guidance for safe routes to school and traffic calming improvements. Additionally, the Division is responsible for designing the programming and operational plans for more than 600 signalized intersections throughout the city and designing plans for other devices such as school zone signs, rapid flash beacons, variable signs, and other elements. The Design Division assists the Planning Bureau in reviewing land development projects and specifically evaluating transportation impacts and necessary mitigations.

Signs and Markings Division - The Signs and Markings Division fabricates, installs, repairs and/or replaces pavement markings, and signage. It is responsible for striping more than 2,000 miles of long markings, 10,000 marked crosswalks, and 850 traffic control and curbside regulatory signs. The Signs and Markings Division is typically responsible for the implementation of designs generated by the Design Division.

Traffic Control Division - The Traffic Control Division performs necessary and routine maintenance on more than 10,000 traffic signal heads and other electronic traffic control devices across the City to keep them in operation.

Project Design and Delivery - The Project Design and Delivery Bureau is led by the Chief Engineer. The Bureau is responsible for all of the major capital improvement projects for transportation or mobility infrastructure. This includes not only street and bridge work, but also providing engineering services to address major slope failure and flood control needs in the city. The Bureau is comprised of three divisions:

Engineering Design Division - The Engineering Design Division completes preliminary and final engineering for complex public infrastructure projects and oversees the construction services provided by City contractors. The Division supports the Permit Division through review of restoration or alteration of the public right of way carried out by private developments. Project Managers develop and maintain standards and specifications for construction in the public right of way; and inspect the condition of structures in the public right of way to ensure the safety of the traveling public.

Paving Division - The Paving Division oversees City resurfacing projects on public streets, trail facilities and other public paved surfaces and the improvement of sidewalk ramps affected by this work. The Division is responsible for paving more than 60 miles of streets every year in the city.

Construction Division - The Construction Division of the Department of Mobility and Infrastructure addresses immediate needs for typically smaller scale improvements of infrastructure in the public rights of way. The Division oversees work to repair, replace or rehabilitate curbs, sidewalks, curb ramps, steps, walls, slopes and other similar projects. Division managers respond to emergency events that disrupt the safe operation of the mobility system such as landslides, sink holes, and bridge strikes.

The three Bureaus of the Department of Mobility and Infrastructure are collectively responsible for:

- 1,060 lineal miles of streets (890 asphalt, 90 concrete, 80 brick/block stone)
- 2,423 lane miles of streets (2,034 asphalt, 206 concrete, 183 brick/block stone)
- 675 sets of steps covering 23.3 lineal miles
- 44,000 street lighting fixtures
- 850,000 street signs
- 33 miles of guiderail

2019 Accomplishments

- Paved more than 60 miles of city streets.
- Responded to 20 major land slide events; designed and executed improvements to mitigate and restore 14 of these locations.
- Restored 5 streets heavily damaged by major flooding events in Carrick.
- Led a citywide process to deliver mobility solutions through "The City of Tomorrow Challenge"
- Developed a citywide bicycle network plan.
- Completed a pedestrian safety action plan.
- Initiated Complete Streets Design Guideline development and a new network priority map.
- Introduced electric pedal assist bicycles to the city.
- Developed a policy for the operation of autonomous vehicles in the city.
- Issued one of the country's first Electric Moped Organization Right-of-Way Permits ("Scooter Share").
- Piloted "sparks" in the city creating two public seating areas in key commercial districts.
- Issued 17,000 right of way permits.
- Placed all public right of way permits online and available as information to the general public through the 'Burgh's Eye application.
- Established coordination meetings with the multiple public and private utilities to coordinate work done in the public right of way.
- Responded to more than 5,000 requests to the Traffic Bureau through the City's 311 system.
- Established a new traffic calming program for the city; developed traffic calming plans for 12 different areas of frequent concern and implemented effective improvements including speed humps and pedestrian refuge islands.
- Developed and deployed a "neighborhood pace car" program.
- Made major safety improvements to five intersections of concern.
- Construction of 63 Handicap ramps
- Planned/Installed 684 Linear Feet of Guiderail
- Brick Street resurfacing from Seventh Avenue to Liberty Avenue
- Rebuilt the Joncaire Steps.
- Designed streetscape improvements for East Carson Street and Smallman Street.
- Developed a concept plan for mobility connections between Oakland and Mon River neighborhoods.
- Completed a step prioritization plan.
- Installed or repainted more than 300 miles of center lines and 3,600 crosswalks.
- Replaced/Installed 4 signalized intersections
- Completed traffic signal retiming plans to 50 intersections
- Completed revisions to 15 traffic signals
- Reviewed plans for improvements to approximately 30 signalized intersections.

2020 Goals

Goal: Improve project management and project delivery.

Strategies to Achieve Goal

- Develop a project management and reporting tool including deliverables, schedule and budget
- Create a public facing dashboard on the city website to report on project progress
- Set performance specifications around schedule, budget and scope changes; track changes between estimated and actual measures
- Create quarterly reports summarizing overall performance in advancing project delivery

How Success Will Be Measured

- Total change orders per project does not exceed 10%
- 80% of capital budget is encumbered by the end of the year
- No more than 15% change (in weeks) between estimated and actual schedule

Goal: Increase public engagement in and awareness of the activities of the department.

Strategies to Achieve Goal

- Hire a Communications Specialist to serve as the principal point of contact for engagement
- Develop standards and protocols for public notification of projects and meetings.=
- Complete project overviews/fact sheets for all projects and maintain these on the Department website.
- Increase postings and responses via social media outlets
- Set engagement targets for each planning and design project and track number of individuals engaged.=
- Focus on engaging underrepresented stakeholders to ensure all voices are heard in public infrastructure and mobility improvement projects
- Develop a toolkit of engagement strategies and train project managers to select and employ to ensure the most productive and informative meetings
- Maintain a current and updated website
- Continue to expand and enhance public interfaces to department activities such as permits, plans and paving activities

How Success Will Be Measured

- Percent of major projects with project information available on the web page.
- Number of people engaged in infrastructure and mobility projects.
- Diversity of people engaged in infrastructure and mobility projects.
- Twitter followers
- Visits to interactive maps and data sharing portals.

Goal: Expand mobility choices for Pittsburgh

Strategies to Achieve Goal

- Complete a transportation vision plan and 2-year mobility action plan for the city
- Complete a bicycle framework plan for the city and detailed plan for the next two years of implementation
- Develop a transportation demand management program to encourage options to private vehicle commuting in the city
- Install 3 miles of new bicycle facilities

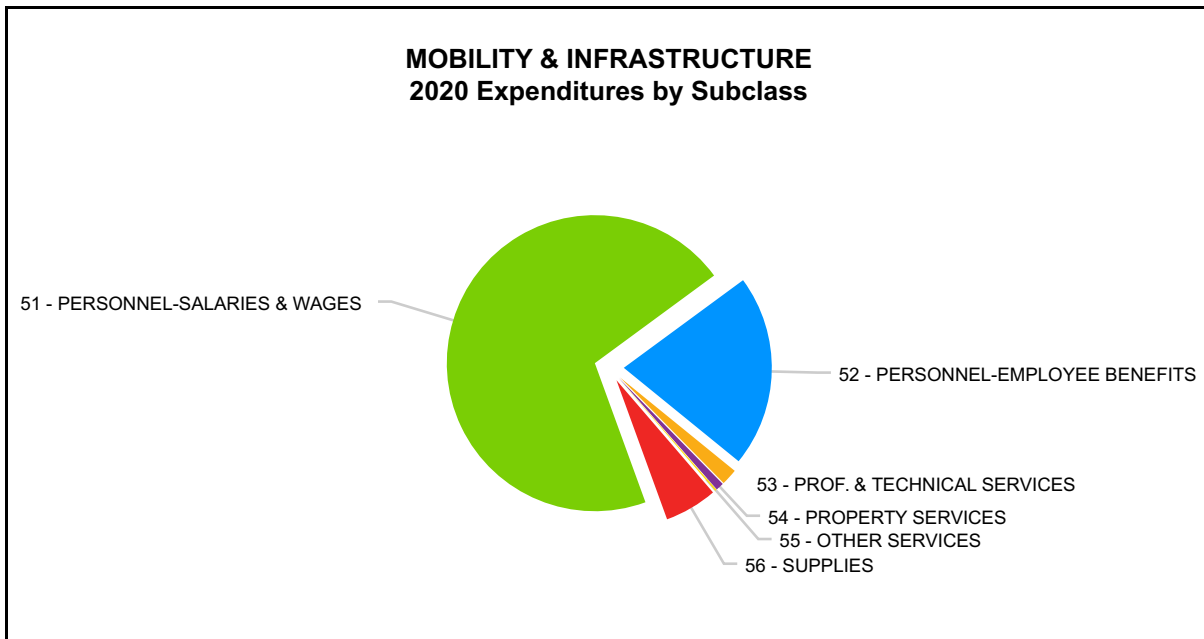
- Work with partners to improve reliable transit operations on city streets; improve passenger waiting facilities at more than 25 bus stops across the city
- Address a number of critical sidewalk gaps and crossings to improve walkability in the city
- Design the “smart spines” network to improve multimodal traffic operations on key corridors

How Success Will Be Measured

- Miles of bike lane installed
- Number of bus shelters improved
- Number of transportation demand management plans developed
- Linear feet of sidewalk gaps filled
- Number of pedestrian crossings improved

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 5,403,944	\$ 6,014,023	\$ 610,080	11 %
52 - PERSONNEL-EMPLOYEE BENEFITS	1,850,371	1,788,634	(61,737)	(3)%
53 - PROFESSIONAL & TECHNICAL SERVICES	132,500	151,705	19,205	14 %
54 - PROPERTY SERVICES	90,405	74,000	(16,405)	(18)%
55 - OTHER SERVICES	22,200	15,000	(7,200)	(32)%
56 - SUPPLIES	461,600	491,000	29,400	6 %
Total	\$ 7,961,019	\$ 8,534,363	\$ 573,343	7 %



City of Pittsburgh Operating Budget
Fiscal Year 2020

Department of Mobility & Infrastructure
600000

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Director of Mobility & Infrastructure	1	35G	12	\$ 108,135	1	35G	12	\$ 111,379
Deputy Director	1	34F	12	98,248	1	34F	12	101,196
Assistant Director-Policy & Planning	1	34E	12	92,722	1	34E	12	95,504
Chief Engineer	1	34F	12	98,248	1	34F	12	101,196
Senior Manager Right of Way	—	32E	12	—	1	32E	12	88,351
Senior Project Manager	2	31E	12	165,099	1	31E	12	85,026
Utility & Right of Way Supervisor	2	26G	12	146,269	1	26G	12	75,329
Municipal Traffic Engineer	1	34E	12	92,722	1	34E	12	95,504
Project Manager	3	29E	12	228,700	6	29E	12	471,121
Paving Supervisor	1	26G	12	73,135	1	26G	12	75,329
Right of Way Manager	1	26E	12	67,267	1	26E	12	69,285
Traffic Supervisor	1	26F	12	69,935	2	26F	12	144,066
Operations Manager	1	26G	12	73,135	1	26G	12	75,329
Operations Manager	1	26E	12	67,267	1	26E	12	69,285
Project Engineer	3	25E	12	193,584	4	25E	12	265,855
Senior Planner	—	25D	12	—	2	25D	12	121,861
Principal Planner	3	24E	12	186,079	2	24E	12	127,774
Policy Analyst	1	20G	12	57,086	1	20G	12	58,799
Policy Analyst	1	17G	12	50,335	1	17G	12	51,845
Communications Specialist	1	19E	12	50,335	1	19E	12	51,845
Staff Engineer	6	24D	12	342,665	5	24D	12	294,121
Inspector 3	2	22E	12	114,172	2	22E	12	117,598
Engineering Technician 3	6	22E	12	342,517	6	22E	12	352,793
Materials Testing Supervisor	1	21E	12	54,722	1	21E	12	56,363
Administrator 2	1	19E	12	50,335	1	19E	12	51,845
Inspector 2	5	19D	12	238,764	4	19D	12	196,742
Fiscal & Contracting Supervisor	1	26F	12	69,935	1	26F	12	72,033
Fiscal & Contracting Coordinator	2	18E	12	96,419	2	18E	12	99,311
Telecommunications Inspector- Right of Way	3	15E	12	128,741	3	15E	12	132,603
Senior Systems Analyst 3	—	25E	12	—	1	25E	12	66,464
Utility Survey Specialist	4	15D	12	165,532	4	15D	12	170,498
Inspector 1	3	14D	12	119,596	3	14D	12	123,184
Drafting Technician 2	1	14D	12	39,865	—	14D	12	—
Executive Assistant	1	20E	12	52,478	1	20E	12	54,053
Clerical Assistant 2	3	7D	12	97,975	3	7D	12	100,914
Account Clerk	2	10D	12	70,369	2	10D	12	72,480
Traffic Control Electrician Foreman, Second in Command	1	64,528	12	64,528	—	66,464	12	—
Traffic Control Foreman, Second In Command	—	59,869	12	—	1	61,665	12	61,665
Painter Foreman, Second In Command	1	57,495	12	57,495	1	61,665	12	61,665
Traffic Control Foreman	1	57,420	12	57,420	—	59,585	12	—
Painter Foreman	1	55,199	2,080	55,199	1	59,585	2,080	59,585
Paving Foreman	1	55,199	2,080	55,199	1	59,585	2,080	59,585
Traffic Control Electrician 2	10	23.87	20,800	496,434	10	24.58	20,800	511,326
Sign Painter	2	22.75	4,160	94,635	2	23.43	4,160	97,474
Truck Driver - Special Operator	1	22.49	2,080	46,779	1	23.17	2,080	48,183
Sign & Paint Maintenance Specialist	6	21.64	12,480	270,084	6	22.90	12,480	278,179

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Laborer	4	20.11	8,320	167,299	4	20.71	8,320	172,316
Total Full-Time Permanent Positions	95			\$5,267,455	97			\$5,646,859
Temporary, Part-Time, and Seasonal Allowances								
Seasonal Laborers	—	20.11	—	83,658	—	20.71	—	86,168
Seasonal Truck Driver - Special Operator	—	22.49	—	23,390	—	23.17	—	24,092
Intern	—	12.00-15.00	—	20,000	—	12.00-15.00	—	20,000
				\$ 127,048				\$ 130,260
Total Full-Time Permanent Positions	95			\$5,267,455	97			\$5,646,859
Temporary, Part-Time, and Seasonal Allowances	—			127,048	—			130,260
Vacancy Allowance	—			(123,976)	—			(127,695)
27th Pay Period	—			—	—			217,184
Total Full-Time Positions and Net Salaries	95			\$5,270,527	97			\$5,866,608

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,919,368	\$ 5,403,944	\$ 6,014,023	\$ 610,079
51101 - Regular	3,767,982	5,270,528	5,866,605	596,077
51111 - In Grade	10,064	—	—	—
51201 - Longevity	—	—	10,000	10,000
51203 - Allowances	671	—	—	—
51207 - Leave Buyback	8,534	—	—	—
51401 - Premium Pay	132,117	133,416	137,418	4,002
52 - PERSONNEL-EMPLOYEE BENEFITS	1,335,528	1,850,371	1,788,634	(61,737)
52101 - Health Insurance	865,448	1,248,958	1,089,716	(159,242)
52111 - Other Insurance/Benefits	87,444	111,716	122,060	10,344
52201 - Social Security	295,459	414,697	469,841	55,145
52301 - Medical	—	—	2,017	2,017
52601 - Personal Leave Buyback	87,177	75,000	105,000	30,000
53 - PROFESSIONAL & TECHNICAL SERVICES	95,938	132,500	151,705	19,205
53101 - Administrative Fees	26,956	2,500	21,705	19,205
53301 - Workforce Training	31,190	50,000	50,000	—
53501 - Auditing & Accounting Service	5,471	—	—	—
53509 - Computer Maintenance	32,321	80,000	80,000	—
54 - PROPERTY SERVICES	10,868	90,405	74,000	(16,405)
54201 - Maintenance	15	—	—	—
54204 - Demolition	8,920	—	—	—
54205 - Engineering	—	70,000	70,000	—
54305 - Building-Systems	—	2,000	1,000	(1,000)
54501 - Land & Buildings	1,000	—	—	—
54509 - Vehicles	89	—	—	—
54513 - Machinery & Equipment	417	18,405	3,000	(15,405)
54603 - Natural Gas	427	—	—	—
55 - SERVICES	15,932	22,200	15,000	(7,200)
55201 - Telephone	557	—	—	—
55305 - Promotional	60	1,000	—	(1,000)
55309 - Regulatory	2,368	—	1,000	1,000
55701 - Transportation	12,947	21,200	14,000	(7,200)
56 - SUPPLIES	367,132	461,600	491,000	29,400
56101 - Office Supplies	10,495	22,000	22,000	—
56103 - Freight	230	—	—	—
56151 - Operational Supplies	95,437	119,600	99,000	(20,600)
56301 - Parts	4,990	—	—	—
56351 - Tools	18,009	—	50,000	50,000
56401 - Materials	237,971	320,000	320,000	—
57 - PROPERTY	7,212	—	—	—

City of Pittsburgh Operating Budget
Fiscal Year 2020

Department of Mobility & Infrastructure
600000

57501 - Machinery & Equipment	816	—	—	—
57571 - Furniture & Fixtures	6,396	—	—	—
Expenditures Total	\$ 5,751,978	\$ 7,961,020	\$ 8,534,362	\$ 573,342

City of Pittsburgh Operating Budget
Fiscal Year 2020

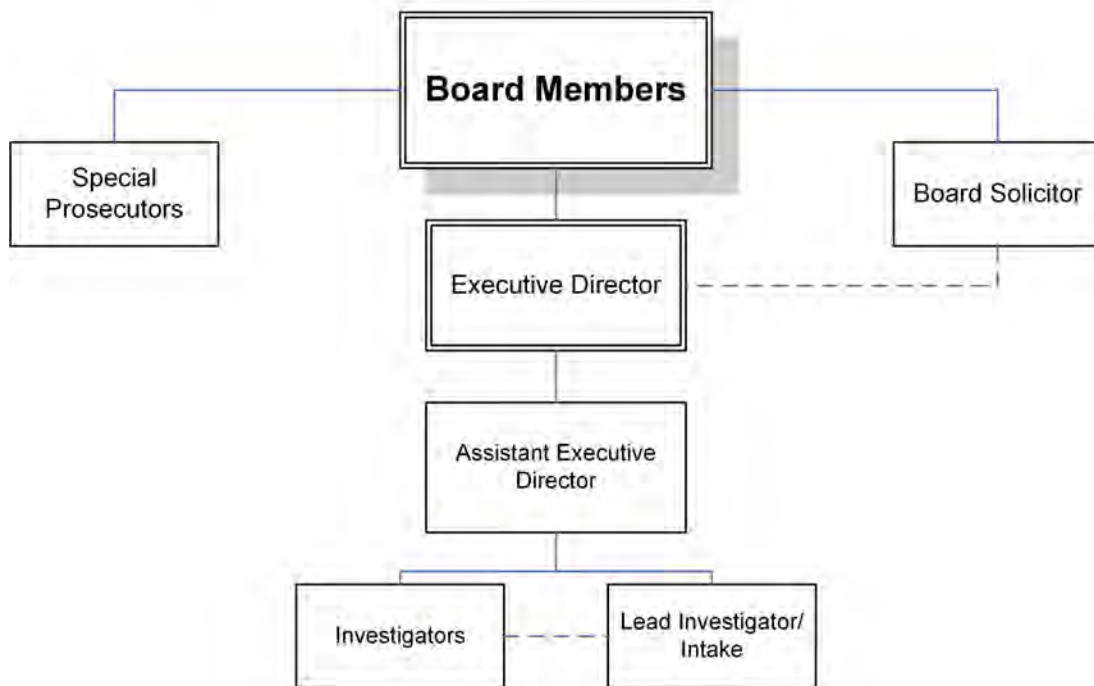
Department of Mobility & Infrastructure
600000

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 6,014,023	\$ 5,966,966	\$ 6,140,796	\$ 6,319,821	\$ 6,508,390
52 - PERSONNEL-EMPLOYEE BENEFITS	1,788,634	1,858,384	1,949,663	2,046,295	2,149,048
53 - PROF. & TECHNICAL SERVICES	151,705	151,705	151,705	151,705	151,705
54 - PROPERTY SERVICES	74,000	74,000	74,000	74,000	74,000
55 - OTHER SERVICES	15,000	15,000	15,000	15,000	15,000
56 - SUPPLIES	491,000	491,000	491,000	491,000	491,000
Total	\$ 8,534,363	\$ 8,557,055	\$ 8,822,163	\$ 9,097,821	\$ 9,389,143
% Change from Prior Year	7.2%	0.3%	3.1%	3.1%	3.2%

Citizen Police Review Board



Citizen Police Review Board



Mission

The Citizen Police Review Board promotes responsible citizenship and respectable law enforcement through mutual accountability. The broad mandate of the Citizen Police Review Board is to provide independent review of the conduct of the Pittsburgh Bureau of Police. To accomplish this assignment, the Board will thoroughly investigate specific allegations of misconduct, hold public hearings to examine such allegations, evaluate current police procedures and promote safe, professional, and effective law enforcement practices through public education on rights, responsibilities, and police authority, and make recommendations to the Mayor and Chief of Police regarding police policies and procedures.

A Board comprised of seven members appointed by the Mayor and City Council presides over the work of the staff and determines all final dispositions of cases. The Board conducts public hearings and renders Findings & Recommendations to the Chief of Police and Mayor as related to the matter or complaint under review.

Departmental/Bureau Overview

Investigation and Complaint Disposition - Citizens must file a notice of intent to file a citizen complaint with the CPRB within six months of the incident from which the complaint arises. Upon contact from a citizen, the Intake Coordinator evaluates the complaint for administrative compliance and initiates the internal case management of the complaint. The Intake Coordinator informs the complainant of his/her rights and responsibilities related to the complaint. The Executive Director or the Assistant Executive Director reviews each citizen complaint, develops a preliminary investigative plan, and assigns the case to an Investigator. The Assistant Executive Director provides daily supervision and oversight of case investigations. Investigators conduct preliminary inquiries into cases and the results are presented to the Board. The Board considers the evidence and determines whether to further an investigation into the allegations of misconduct or to dismiss the complaint. Complaints may proceed through investigation to a public hearing at the Board's discretion. Findings and recommendations resulting from public hearings are forwarded to the Mayor and Chief of Police who must respond to the Board. Patterns emerging from complaints and allegations of misconduct may be presented to the Board for consideration of policy recommendations to the Chief of Police and Mayor.

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

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

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

2019 Accomplishments

- Independent Citizen Police Review Board activities will be reflected in the Board's 2019 Annual Report

2020 Goals

Goal: Staff will comply with the Rules & Operating Procedures of the Independent Citizen Police Review Board 100% of the time

Strategies to Achieve Goal

- Evaluate compliance through the monthly monitoring of case management and Board Case Agenda

How Success Will Be Measured

- The Assistant Executive Director and the Executive Director will evaluate compliance through the monthly monitoring of case management and Board Case Agenda

Goal: Maintain community presence of the Independent CPRB

Strategies to Achieve Goal

- Distribution of information through social media, printed material, collaborating with community interest groups, school visitation and participation in community events

How Success Will Be Measured

- Community activities will be documented and reported monthly

Goal: Independent Citizen Police Review Board Members and Staff will maintain oversight competence through participation in professional development activities

Strategies to Achieve Goal

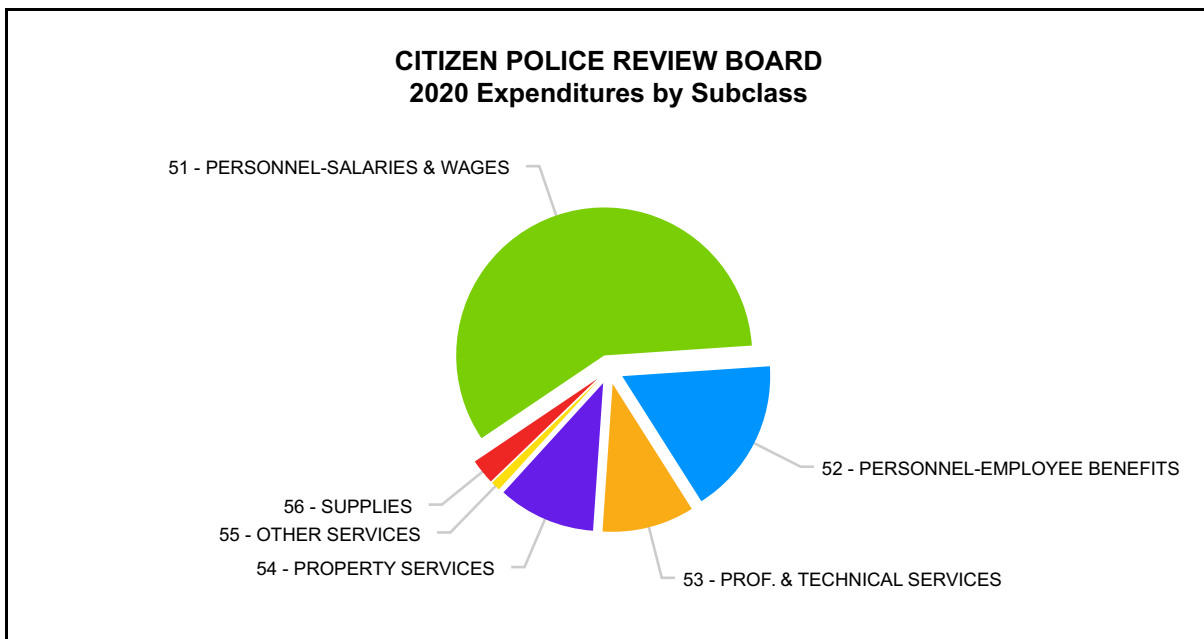
- Extend invitations to legal, law enforcement and social justice practitioners to present material to Members and staff in organized training sessions

How Success Will Be Measured

- Sessions will be documented as to topic and attendance

Subclass Detail

	2019 Budget	2020 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 359,612	\$ 384,667	\$ 25,055	6.97 %
52 - PERSONNEL-EMPLOYEE BENEFITS	121,887	112,577	(9,310)	(7.64)%
53 - PROFESSIONAL & TECHNICAL SERVICES	66,900	66,400	(500)	(0.75)%
54 - PROPERTY SERVICES	69,600	70,335	735	1.06 %
55 - OTHER SERVICES	6,300	6,800	500	7.94 %
56 - SUPPLIES	18,160	18,160	—	0.00 %
Total	\$ 642,459	\$ 658,939	\$ 16,480	2.57 %



Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
CPRB Executive Director	1	32G	12	\$ 92,722	1	32G	12	\$ 95,504
Assistant Executive Director	1	28E	12	73,135	1	28E	12	75,329
Investigator	3	19D	12	143,259	3	19D	12	147,556
Intake Coordinator	1	17D	12	44,254	—	17D	12	—
Lead Investigator	—	20D	12	—	1	20D	12	51,000
Total Full-Time Permanent Positions	6			\$ 353,369	6			\$ 369,389

Temporary, Part-Time, and Seasonal Allowances

Student Intern	—	8.00-15.00	—	\$ 5,202	—	8.00-15.00	—	\$ —
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Total Full-Time Permanent Positions	6			\$ 353,369	6			\$ 369,389
Temporary, Part-Time, and Seasonal Allowances	—			5,202	—			—
Vacancy Allowance	—			—	—			—
27th Pay Period	—			—	—			14,207
Total Full-Time Positions and Net Salaries	6			\$ 358,571	6			\$ 383,596

Subclass

	2018	2019	2020	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 289,149	\$ 359,612	\$ 384,667	\$ 25,056
51101 - Regular	288,806	358,571	383,596	25,024
51401 - Premium Pay	343	1,040	1,072	31
52 - PERSONNEL-EMPLOYEE BENEFITS	100,275	121,887	112,577	(9,310)
52101 - Health Insurance	60,587	75,251	63,057	(12,194)
52111 - Other Insurance/Benefits	6,864	7,126	7,683	557
52201 - Social Security	22,175	27,510	29,837	2,327
52601 - Personal Leave Buyback	10,650	12,000	12,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	45,413	66,900	66,400	(500)
53101 - Administrative Fees	1,265	11,000	6,500	(4,500)
53105 - Recording/Filing Fees	—	—	2,000	2,000
53301 - Workforce Training	3,816	10,900	10,900	—
53517 - Legal Fees	40,081	45,000	45,000	—
53901 - Professional Services	250	—	2,000	2,000
54 - PROPERTY SERVICES	74,925	69,600	70,335	735
54101 - Cleaning	1,800	2,100	2,100	—
54501 - Land & Buildings	73,125	67,500	68,235	735
55 - OTHER SERVICES	7,383	6,300	6,800	500
55305 - Promotional	6,135	6,300	6,300	—
55309 - Regulatory	1,162	—	500	500
55501 - Printing & Binding	86	—	—	—
56 - SUPPLIES	9,845	18,160	18,160	—
56101 - Office Supplies	2,897	4,000	4,000	—
56151 - Operational Supplies	6,948	14,160	14,160	—
Expenditures Total	\$ 526,991	\$ 642,458	\$ 658,939	\$ 16,481

City of Pittsburgh Operating Budget
Fiscal Year 2020

Citizen Police Review Board
999900

Five Year Forecast	2020	2021	2022	2023	2024
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 384,667	\$ 381,574	\$ 393,021	\$ 404,812	\$ 416,956
52 - PERSONNEL-EMPLOYEE BENEFITS	112,577	116,313	121,412	126,805	132,516
53 - PROF. & TECHNICAL SERVICES	66,400	66,400	66,400	66,400	66,400
54 - PROPERTY SERVICES	70,335	70,860	71,588	72,108	72,108
55 - OTHER SERVICES	6,800	6,800	6,800	6,800	6,800
56 - SUPPLIES	18,160	18,160	18,160	18,160	18,160
Total	\$ 658,939	\$ 660,107	\$ 677,381	\$ 695,085	\$ 712,940
% Change from Prior Year	2.6%	0.2%	2.6%	2.6%	2.6%

Trust Funds



Department: The CDBG Trust Fund moved to the Office of Management and Budget in 2018.

Description: The CDBG Trust Fund was established to facilitate the receipts and disbursements of the Community Development Block Grant Program (CDBG) which is funded by the U.S. Department of Housing & Urban Development (HUD). The fund supports activities that improve the quality of life to low and moderate income persons living in the City of Pittsburgh and administrative costs.

Revenues: Received electronically from HUD and deposited into a new CDBG Trust Fund job number each year.

Expenditures: Expenditures are project specific to individual contract agreements.

Projected Beginning Balance		\$		—	
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)		
Revenues					
45 - INTERGOVERNMENTAL REVENUE	\$ 13,500,000	\$ 13,500,000	\$	—	
45701 - CDBG-City Planning	13,500,000	13,500,000		—	
Revenues Total	\$ 13,500,000	\$ 13,500,000	\$	—	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 652,519	\$ 674,506	\$	21,987	
51101 - Regular	652,519	674,506		21,987	
52 - PERSONNEL-EMPLOYEE BENEFITS	185,443	186,473		1,030	
52101 - Health Insurance	122,672	121,114		(1,558)	
52111 - Other Insurance/Benefits	12,853	13,760		907	
52201 - Social Security	49,918	51,600		1,682	
58 - MISCELLANEOUS	11,154,108	11,103,480		(50,628)	
58101 - Grants*	11,154,108	11,103,480		(50,628)	
Expenditures Total	\$ 11,992,070	\$ 11,964,459	\$	(27,611)	
Net Total	\$ 1,507,930	\$ 1,535,541	\$	27,611	
Projected Ending Balance		\$ 1,535,541			

*A detailed list of the CDBG funding allocation can be found in the Capital Budget

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Senior Manager, Community Development	1	32E	12	\$ 85,778	1	32E	12	\$ 88,351
Program Manager - C.D.	1	29E	12	76,233	1	29E	12	78,520
Fiscal And Contracting Supervisor	1	25F	12	67,267	1	25F	12	69,285
Program Supervisor - C.D.	1	24E	12	62,026	1	25F	12	69,285
Senior Planner	5	25D	12	295,780	3	25D	12	182,792
Planner 2, Community Development	—	22D	12	—	2	22D	12	109,446
Accounting Supervisor	1	19E	12	50,335	1	19E	12	51,845
Outreach & Education Specialist	0.3	17E	12	15,100	—	17E	12	—
Total Full-Time Permanent Positions	10.3			\$ 652,519	10			\$ 649,524
Total Full-Time Permanent Positions	10.3			\$ 652,519	10			\$ 649,524
Vacancy Allowance	—			—	—			—
27th Pay Period	—			—	—			24,982
Total Full-Time Positions and Net Salaries	10.3			\$ 652,519	10			\$ 674,506

Department: Commission on Human Relations

Authorizing Resolution: 724 of 1984

Description: The Commission on Human Relations has jurisdiction over allegations of housing discrimination occurring throughout the City of Pittsburgh. The HUD Trust Fund was established to adjudicate housing discrimination cases as a Fair Housing Assistance Program (FHAP).

Revenues: Grant from the Department of Housing and Urban Redevelopment

Expenditures: Any and all expenses related to the case disposition of Fair Housing cases

Projected Beginning Balance		\$ 335,413		
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)	
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 70,000	\$ 70,000	\$	—
45703 - Intergovernmental Revenue - Federal	70,000	70,000		—
Revenues Total	\$ 70,000	\$ 70,000	\$	—
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 86,576	\$ 93,780	\$	7,204
51101 - Regular	86,576	93,780		7,204
52 - PERSONNEL-EMPLOYEE BENEFITS	25,120	30,593		5,473
52101 - Health Insurance	16,866	21,491		4,625
52111 - Other Insurance/Benefits	1,631	1,928		297
52201 - Social Security	6,623	7,174		551
53 - PROFESSIONAL & TECHNICAL SERVICES	6,000	6,000		—
53301 - Workforce Training	3,000	3,000		—
53901 - Professional Services	3,000	3,000		—
55 - OTHER SERVICES	11,000	11,000		—
55701 - Transportation	11,000	11,000		—
56 - SUPPLIES	1,500	1,500		—
56105 - Postage	500	500		—
56151 - Operational Supplies	1,000	1,000		—
58 - MISCELLANEOUS	1,000	1,000		—
58101 - Grants	1,000	1,000		—
Expenditures Total	\$ 131,196	\$ 143,873	\$	12,677
Net Total	\$ (61,196)	\$ (73,873)	\$	(12,677)
Projected Ending Balance		\$ 261,540		

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Director	0.20	32G	12	\$ 18,544	0.20	32G	12	\$ 19,101
Deputy Director	0.50	—	12	33,633	0.50	26E	12	34,643
Commission Representative 2	0.10	22D	12	5,313	0.10	22D	12	5,472
Commission Representative 2	0.10	22D	12	5,313	0.10	22D	12	5,472
Commission Representative 2	0.10	22D	12	5,313	0.10	22D	12	5,472
Commission Representative 2	0.10	22D	12	5,313	0.10	22D	12	5,472
Secretary	0.20	14G	12	8,856	0.00	14G	12	—
Fiscal & Contracting Coordinator	0.20	—	12	—	0.20	—	12	9,931
Administrative Assistant	0.10	—	12	4,291	0.10	17E	12	4,743
Total Full-Time Permanent Positions	1.60			\$ 86,576	1.40			\$ 90,306
Total Full-Time Permanent Positions	1.6			\$ 86,576	1.40			\$ 90,306
Vacancy Allowance	—			—	—			—
27th Pay Period	—			—	—			3,474
Total Full-Time Positions and Net Salaries	1.6			\$ 86,576	1.40			\$ 93,780

Director allocated 70% in General Fund, 20% in HUD Trust Fund, and 10% in EEOC Trust Fund

Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund, and 10% in EEOC Trust Fund

Fiscal & Contracting Coordinator allocated 70% in General Fund, 20% in HUD Trust Fund, and 10% in EEOC Trust Fund

Commission Representative 2 allocated 90% in General Fund, and 10% in HUD Trust Fund

Administrative Assistant allocated 80% in General Fund, 10% in HUD Trust Fund, and 10% in EEOC Trust Fund

Department: Commission on Human Relations

Authorizing Resolution: 723 of 1984

Description: The Commission on Human Relations has jurisdiction over allegations of employment discrimination occurring throughout the City of Pittsburgh when such charges are based on age (over 40), race, color, national origin, religion, sex, sexual orientation, or gender identity. The EEOC Trust Fund was established to adjudicate discrimination cases as a certified Fair Employment Practices Agency (FEPA).

Revenues: Grant from the Equal Employment Opportunity Commission, renewable annually

Expenditures: Any and all expenses related to the review and disposition of EEOC cases

Projected Beginning Balance		\$ 61,279		
Subclass		2019 Budget	2020 Budget	Increase/ (Decrease)
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$	35,000	\$ 35,000	\$ —
45703 - Intergovernmental Revenue - Federal		35,000	35,000	—
Revenues Total	\$	35,000	\$ 35,000	\$ —
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$	45,969	\$ 27,194	\$ (18,775)
51101 - Regular		45,969	27,194	(18,775)
52 - PERSONNEL-EMPLOYEE BENEFITS		9,790	6,976	(2,815)
52101 - Health Insurance		5,408	4,354	(1,054)
52111 - Other Insurance/Benefits		866	541	(325)
52201 - Social Security		3,517	2,080	(1,436)
53 - PROFESSIONAL & TECHNICAL SERVICES		2,000	2,000	—
53301 - Workforce Training		2,000	2,000	—
55 - OTHER SERVICES		5,900	5,900	—
55309 - Regulatory		100	100	—
55701 - Transportation		5,800	5,800	—
56 - SUPPLIES		1,100	1,100	—
56101 - Office Supplies		1,000	1,000	—
56151 - Operational Supplies		100	100	—
Expenditures Total	\$	64,760	\$ 43,170	\$ (21,589)
Net Total	\$	(29,760)	\$ (8,170)	\$ 21,590
Projected Ending Balance		\$ 53,109		

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Director	0.10	32G	12	\$ 9,272	0.10	32G	12	\$ 9,550
Deputy Director	0.10	26E	12	6,727	0.10	26E	12	6,929
Commission Representative 2	0.10	22D	12	5,313	—	22D	12	—
Commission Representative 2	0.10	22D	12	5,313	—	22D	12	—
Commission Representative 2	0.10	22D	12	5,313	—	22D	12	—
Commission Representative 2	0.10	22D	12	5,313	—	22D	12	—
Secretary	0.10	14G	12	4,428	—	14G	12	—
Fiscal & Contracting Coordinator	—	—	12	—	0.10	18E	12	4,966
Administrative Assistant	0.10	—	12	4,291	0.10	17E	12	4,743
Total Full-Time Permanent Positions	0.80			\$ 45,970	0.40			\$ 26,188
Total Full-Time Permanent Positions	0.80			\$ 45,970	0.40			\$ 26,188
Vacancy Allowance	—			—	—			—
27th Pay Period	—			—	—			1,006
Total Full-Time Positions and Net Salaries	0.80			\$ 45,970	0.40			\$ 27,194

Director allocated 70% in General Fund, 20% in HUD Trust Fund, and 10% in EEOC Trust Fund

Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund, and 10% in EEOC Trust Fund

Fiscal & Contracting Coordinator allocated 70% in General Fund, 20% in HUD Trust Fund, and 10% in EEOC Trust Fund

Commission Representative 2 allocated 90% in General Fund, and 10% in HUD Trust Fund

Administrative Assistant allocated 80% in General Fund, 10% in HUD Trust Fund, and 10% in EEOC Trust Fund

City of Pittsburgh Operating Budget
Fiscal Year 2020

Three Taxing Bodies Trust Fund
1070876500

Department: Finance

Authorizing Resolution: 873 of 1979, as amended by 1030 of 1992 and 390 of 2017

Description: The Three Taxing Bodies are the City of Pittsburgh, Allegheny County, and Pittsburgh Public Schools. The City acts as Trustee/Agent for properties owned jointly by the Three Taxing Bodies. The Three Taxing Bodies Trust Fund was established to pay for costs relating to the administration of these properties.

Revenues: Funds received from the Three Taxing Bodies

Expenditures: Salaries, wages, and other related expenses that are incurred by the City in its employment of personnel related to the maintenance and disposition of the properties owned by the Three Taxing Bodies

Projected Beginning Balance		\$ 1,061,712		
Subclass		2019 Budget	2020 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES	\$	450,000	\$ 650,000	\$ 200,000
43903 - Three Taxing Bodies Revenue		450,000	650,000	200,000
	Revenues Total	\$ 450,000	\$ 650,000	\$ 200,000
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$	590,240	\$ 609,509	\$ 19,269
51101 - Regular		590,240	609,509	19,269
52 - PERSONNEL-EMPLOYEE BENEFITS		201,010	221,394	20,384
52101 - Health Insurance		143,853	161,917	18,064
52111 - Other Insurance/Benefits		12,004	12,849	845
52201 - Social Security		45,153	46,627	1,474
53 - PROFESSIONAL & TECHNICAL SERVICES		275,000	275,000	—
53101 - Administrative Fees		25,000	25,000	—
53517 - Legal Fees		250,000	250,000	—
54 - PROPERTY SERVICES		550,000	350,000	(200,000)
54105 - Landscaping		100,000	100,000	—
54201 - Maintenance		450,000	250,000	(200,000)
55 - OTHER SERVICES		52,750	52,750	—
55305 - Promotional		50,000	50,000	—
55309 - Regulatory		2,500	2,500	—
55701 - Transportation		250	250	—
56 - SUPPLIES		475	475	—
56401 - Materials		475	475	—
	Expenditures Total	\$ 1,669,475	\$ 1,509,128	\$ (160,347)
	Net Total	\$ (1,219,475)	\$ (859,128)	\$ 360,347
Projected Ending Balance		\$ 202,584		

City of Pittsburgh Operating Budget
Fiscal Year 2020

Three Taxing Bodies Trust Fund
1070876500

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Director - City Treasurer	0.15	35G	12	\$ 16,220	0.15	35G	12	\$ 16,707
Real Estate Manager	1	27E	12	69,935	1	27E	12	72,033
Supervisor - Property Management	1	24E	12	62,026	1	24E	12	63,887
Assistant Tax Supervisor	1	21E	12	54,722	1	21E	12	56,363
Policy Analyst	1	21E	12	54,722	1	21E	12	56,363
Administrative Assistant	1	20E	12	52,478	1	20E	12	54,053
Real Estate Sales Coordinator	1	17E	12	46,045	1	17E	12	47,427
Account Technician	1	14D	12	39,865	1	14D	12	41,061
Real Estate Technician	3	11D	12	108,429	3	11D	12	111,681
Clerical Specialist 1	1	08D	12	33,440	1	08D	12	34,443
Clerk 2	1	06D	12	31,957	1	06D	12	32,916
Total Full-Time Permanent Positions	12.15			\$ 569,839	12.15			\$ 586,934
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	13.60	1,500	\$ 20,400	—	13.60	—	\$ —
Total Full-Time Permanent Positions	12.15			\$ 569,839	12.15			\$ 586,934
Temporary, Part-Time, and Seasonal Allowances	—			20,400	—			—
27th Pay Period	—			—	—			22,575
Total Full-Time Positions and Net Salaries	12.15			\$ 590,239	12.15			\$ 609,509

Director - City Treasurer allocated 85% in General Fund and 15% in Three Taxing Bodies Trust Fund

Department: Human Resources and Civil Service

Authorizing Resolution: 432 of 1974, as amended by every annual grant application.

Description: The Pittsburgh Partnership provides employment and training services designed to help City of Pittsburgh residents become attached or reattached to the labor force. The Pittsburgh Partnership Trust Fund is used to administer these services. This fund was previously known as the Job Training Partnership Act (JTPA) trust fund, the Workforce Investment Act (WIA) trust fund, and the Comprehensive Employment and Training Act (CETA) trust fund.

Revenues: Grants from the United States Department of Labor and the Pennsylvania Department of Human Services, as well as targeted City Community Development and Block Grant funds.

Expenditures: All costs relating to the Employment and Retention Network (EARN) program and the Learn and Earn Summer Youth Employment initiative, including salaries, wages, and benefits for personnel, as well as office supplies, professional services, rental fees, and grant payments related to these programs.

Projected Beginning Balance		\$ 5,890,415		
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)	
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 3,585,786	\$ 3,585,786	\$	—
45707 - JTPA/WIA	3,585,786	3,585,786		—
Revenues Total	\$ 3,585,786	\$ 3,585,786	\$	—
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,005,688	\$ 1,147,649	\$	141,961
51101 - Regular	1,005,688	1,147,649		141,961
52 - PERSONNEL-EMPLOYEE BENEFITS	253,173	317,805		64,632
52101 - Health Insurance	156,475	206,849		50,374
52111 - Other Insurance/Benefits	19,763	23,161		3,398
52201 - Social Security	76,935	87,795		10,860
53 - PROFESSIONAL & TECHNICAL SERVICES	12,600	12,600		—
53301 - Workforce Training	4,000	4,000		—
53701 - Repairs	1,100	1,100		—
53901 - Professional Services	7,500	7,500		—
54 - PROPERTY SERVICES	239,868	243,756		3,888
54501 - Land & Buildings	239,868	243,756		3,888
55 - OTHER SERVICES	12,100	12,100		—
55201 - Telephone	12,100	12,100		—
56 - SUPPLIES	12,800	12,800		—
56101 - Office Supplies	10,000	10,000		—
56151 - Operational Supplies	1,800	1,800		—
56401 - Materials	1,000	1,000		—
58 - MISCELLANEOUS	1,150,000	1,150,000		—
58101 - Grants	1,150,000	1,150,000		—
91 - TRANSFERS-OUT	130,000	130,000		—
91105 - Trust & Agency-Out	130,000	130,000		—
Expenditures Total	\$ 2,816,229	\$ 3,026,710	\$	210,481
Net Total	\$ 769,557	\$ 559,076	\$	(210,481)
Projected Ending Balance		\$ 6,449,491		

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Assistant Director	1	33D	12	\$ 85,778	1	33D	12	\$ 88,351
Fiscal & Contracting Services Supervisor	1	26E	12	67,267	1	26E	12	69,285
Planning & Evaluation Supervisor	1	26E	12	67,267	1	26E	12	69,285
R.E.S.E.T. Program Supervisor	1	26E	12	67,267	1	26E	12	69,285
Youth Program Supervisor	1	26E	12	67,267	2	26E	12	138,571
Information Systems Programmer	1	21E	12	54,722	1	21E	12	56,363
Case Manager	6	19E	12	302,009	6	19E	12	311,069
Fiscal & Contracting Coordinator	2	19E	12	100,670	2	19E	12	103,690
Job Developer	1	19E	12	50,335	1	19E	12	51,845
Clerical Specialist 2	3	12D	12	110,943	3	12D	12	114,271
Clerical Assistant 2	1	07D	12	32,162	1	07D	12	33,127
Total Full-Time Permanent Positions	19			\$1,005,687	20			\$1,105,142
Total Full-Time Permanent Positions	19			\$1,005,687	20			\$1,105,142
27th Pay Period	—			—	—			42,507
Total Full-Time Positions and Net Salaries	19			\$1,005,687	20			\$1,147,649

Department: Public Safety - Administration

Authorizing Resolution: 259 of 2013

Description: When off-duty police officers are hired for special events, several fees are paid to the City, including the officer's overtime pay and a cost recovery fee. The Police Secondary Employment Trust Fund was created to account for these fees.

Revenues: Monies from Police Details, Secondary Employment, Special Events cost recovery, and any and all administrative charges associated with the administration and implementation of programs that require the provision of police services on a premium pay basis

Expenditures: Reimbursements to officers for Police Details, Secondary Employment, and/or Special Events, as well as any administrative charges relating to these programs. The relevant administrative fees are transferred to the General Fund.

Projected Beginning Balance		\$ 2,784,154		
Subclass		2019 Budget	2020 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES		\$ 10,907,500	\$ 9,176,000	\$ (1,731,500)
43161 - Secondary Employment Fee		750,000	785,000	35,000
43420 - Equipment Usage Fee		5,000	—	(5,000)
43425 - Vehicle Usage Fee		78,000	111,000	33,000
43722 - Secondary Employment Reimbursement		10,074,500	8,280,000	(1,794,500)
	Revenues Total	\$ 10,907,500	\$ 9,176,000	\$ (1,731,500)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES		\$ 10,856,457	\$ 8,634,182	\$ (2,222,275)
51101 - Regular		31,957	34,182	2,225
51401 - Premium Pay		10,824,500	8,600,000	(2,224,500)
52 - PERSONNEL-EMPLOYEE BENEFITS		10,193	137,654	127,461
52101 - Health Insurance		7,066	8,164	1,098
52111 - Other Insurance/Benefits		682	725	42
52201 - Social Security		2,445	128,765	126,320
53 - PROFESSIONAL & TECHNICAL SERVICES		175,000	175,000	—
53509 - Computer Maintenance		175,000	175,000	—
57 - PROPERTY		—	100,000	100,000
57531 - Vehicles		—	100,000	100,000
53 - MISCELLANEOUS		—	100,000	100,000
58105 - Judgements		—	100,000	100,000
	Expenditures Total	\$ 11,041,650	\$ 9,146,836	\$ (1,894,814)
	Net Total	\$ (134,150)	\$ 29,164	\$ 163,314
Projected Ending Balance		\$ 2,813,318		

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Clerk 2	1	U06D	12	\$ 31,958	1	U06D	12	\$ 32,917
Total Full-Time Permanent Positions	1			\$ 31,958	1			\$ 32,917
<hr/>								
Total Full-Time Permanent Positions	1			\$ 31,958	1			\$ 32,917
27th Pay Period	—			—	—			1,265
Total Full-Time Positions and Net Salaries	1			\$ 31,958	1			\$ 34,182

Department: Public Safety - Administration

Authorizing Resolution: 834 of 2017

Description: This fund supports programming managed by the Office of Special Events, including the City's community footraces, Cinema in the Park, community festivals, the Great Race, and farmers' markets

Revenues: All revenue related to special events, including sponsorships, donations, and registration fees

Expenditures: Equipment, supplies, repairs, maintenance, and professional services related to various special events

Projected Beginning Balance		\$ 816,769	
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)
Revenues			
42 - LICENSES AND PERMITS REVENUE	\$ 38,000	\$ 23,262	\$ (14,738)
42375 - Farmers Markets	38,000	23,262	(14,738)
43 - CHARGES FOR SERVICES	25,000	100,000	75,000
43166 - Great Race	25,000	100,000	75,000
48 - MISCELLANEOUS REVENUE	35,000	18,000	(17,000)
48106 - Donations	35,000	18,000	(17,000)
Revenues Total	\$ 98,000	\$ 141,262	\$ 43,262
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ 17,044	\$ 18,556	\$ 1,512.00
51101 - Regular	17,044	17,556	512
51401 - Premium Pay	—	1,000	1,000
52 - PERSONNEL-EMPLOYEE BENEFITS	—	1,341	1,341
52201 - Social Security	—	1,341	1,341
53 - PROFESSIONAL & TECHNICAL SERVICES	38,000	43,000	5,000
55301 - Workforce Training	—	5,000	5,000
53901 - Professional Services	38,000	—	(38,000)
53907 - Recreational Services	—	38,000	38,000
55 - OTHER SERVICES	25,000	50,000	25,000
55305 - Promotional	—	25,000	25,000
55701 - Transportation	25,000	25,000	—
56 - SUPPLIES	7,500	20,500	13,000
56151 - Operational Supplies	7,500	20,500	13,000
57 - PROPERTY	1,000	1,000	—
57501 - Machinery & Equipment	1,000	1,000	—
Expenditures Total	\$ 88,544	\$ 134,397	\$ 45,853
Net Total	\$ 9,456	\$ 6,865	\$ (2,591)
Projected Ending Balance		\$ 823,634	

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Temporary, Part-Time, and Seasonal Allowances								
Farmers Market Site Attendant	—	11.36	1,500	\$ 17,044	—	11.70	1,500	\$ 17,556

Department: Public Works

Authorizing Resolution: 1180 of 1979

Description: Serves as a depository for revenues received from the Commonwealth of Pennsylvania on the taxation of liquid fuels.

Revenues: Liquid Fuels Tax proceeds from the state mandated tax on gasoline sales in Pennsylvania

Expenditures: Various street related improvement costs, including labor, street lighting, salt, and other miscellaneous items

Projected Beginning Balance		\$ 570,412	
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	\$ 8,000,000	\$ 8,664,877	\$ 664,877
45516 - Liquid Fuels	8,000,000	8,664,877	664,877
Revenues Total	\$ 8,000,000	\$ 8,664,877	\$ 664,877
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ —	\$ —	\$ —
51101 - Regular	—	—	—
54 - PROPERTY SERVICES	1,300,000	1,300,000	—
54201 - Maintenance	1,300,000	1,300,000	—
56 - SUPPLIES	3,765,000	3,449,000	(316,000)
56401 - Materials	3,765,000	3,449,000	(316,000)
58 - MISCELLANEOUS	4,000,000	4,072,500	72,500
58101 - Grants	4,000,000	4,072,500	72,500
Expenditures Total	\$ 9,065,000	\$ 8,821,500	\$ (243,500)
Net Total	\$ (1,065,000)	\$ (156,623)	\$ 908,377
Projected Ending Balance		\$ 413,789	

City of Pittsburgh Operating Budget
Fiscal Year 2020

ARAD - Public Works Trust Fund
4000280300

Department: Department of Public Works

Authorizing Resolution: 49 of 2005, as amended by Res. 833 of 2017

Description: Trust fund holds revenue received from the Allegheny County Regional Asset District.

Revenues: Any and all monies granted from the Allegheny County Regional Asset District to the City of Pittsburgh's Regional Parks.

Expenditures: Any and all expenses relating to the five Regional Parks: Frick Park, Schenley Park, Highland Park, Emerald View Park, and Riverview Park.

Projected Beginning Balance		\$ 1,712,009		
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)	
Revenues				
41 - TAX REVENUE	\$ 5,335,000	\$ 4,948,172	\$ (386,828)	
41701 - Act 77 - Tax Relief	5,335,000	4,948,172	(386,828)	
42 - LICENSES & PERMITS REVENUE	—	—	—	
42339 - Rental Permits	—	—	—	
Revenues Total	\$ 5,335,000	\$ 4,948,172	\$ (386,828)	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,444,073	\$ 3,672,998	\$ 228,925	
51101 - Regular	3,434,073	3,672,998	238,925	
51201 - Longevity	10,000	—	(10,000)	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,157,049	1,191,798	34,749	
52101 - Health Insurance	823,857	832,939	9,082	
52111 - Other Insurance/Benefits	72,368	77,875	5,507	
52201 - Social Security	260,824	280,984	20,160	
53 - PROFESSIONAL & TECHNICAL SERVICES	5,000	10,000	5,000	
53701 - Repairs	5,000	10,000	5,000	
54 - PROPERTY SERVICES	301,603	406,950	105,347	
54201 - Maintenance	25,000	40,000	15,000	
54305 - Building - Systems	30,000	20,000	(10,000)	
54501 - Land & Buildings	100,000	40,000	(60,000)	
54513 - Machinery & Equipment	50,000	110,000	60,000	
54601 - Electric	62,950	62,950	—	
54603 - Natural Gas	30,000	130,000	100,000	
54609 - Water	3,653	4,000	347	
56 - SUPPLIES	510,000	440,000	(70,000)	
56101 - Office Supplies	35,000	15,000	(20,000)	
56151 - Operational Supplies	250,000	200,000	(50,000)	
56351 - Tools	95,000	95,000	—	
56401 - Materials	100,000	100,000	—	
56501 - Parts	30,000	30,000	—	
57 - PROPERTY	13,000	25,000	12,000	
57501 - Machinery And Equipment	8,000	20,000	12,000	
57571 - Furniture And Fixtures	5,000	5,000	—	
58 - MISCELLANEOUS	192,788	198,572	5,784	
58101 - Grants	192,788	198,572	5,784	
Expenditures Total	\$ 5,623,513	\$ 5,945,318	\$ 321,805	
Net Total	\$ (288,513)	\$ (997,146)	\$ (708,633)	
Projected Ending Balance		\$ 714,863		

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Parks Maintenance Manager	5	26C	12	\$ 310,131	5	26C	12	\$ 319,435
Foreman	3	48,462	12	145,387	4	54,000	12	216,000
Skilled Laborer	1	21.34	2,080	44,391	1	21.98	2,080	45,723
Tractor Operator	4	21.99	8,320	182,965	4	22.65	8,320	188,456
Truck Driver	3	21.10	6,240	138,353	2	22.84	6,240	95,002
Tree Pruner	2	22.95	4,160	95,476	2	23.64	4,160	98,338
Laborer	46	20.108	97,760	1,923,933	45	20.71	97,760	1,938,550
Bricklayer	1	24.63	2,080	51,222	1	25.37	2,080	52,759
Heavy Equipment Operator	1	24.12	2,080	50,178	1	24.85	2,080	51,683
Cement Finisher	1	23.98	2,080	49,887	1	24.70	2,080	51,384
Carpenter	1	23.95	2,080	49,806	1	24.66	2,080	51,299
Construction Foreman	1	62,026	12	62,026	1	63,887	12	63,887
Skating Rink Supervisor	1	23E	12	59,550	1	23E	12	61,337
Skating Rink Leader	1	36,171	12	36,171	1	37,256	12	37,256
Total Full-Time Permanent Positions	71			\$3,199,477	70			\$3,271,109
Temporary, Part-Time, and Seasonal Allowances								
Rink Attendant, Part-Time	—	12.38	16,147	\$ 199,946	—	12.75	16,147	\$ 179,541
Rink Attendant, Seasonal	—	8.20-9.21	3,762	34,650	—	8.45-9.49	3,762	96,538
	—			\$ 234,596	—			\$ 276,079
Total Full-Time Permanent Positions	71			\$3,199,477	70			\$3,271,109
Temporary, Part-Time, and Seasonal Allowances	—			234,596	—			276,079
27th Pay Period	—			—	—			125,810
Total Full-Time Positions and Net Salaries	71			\$3,434,073	70			\$3,672,998

Department: Department of Public Works

Authorizing Resolution: 236 of 2006

Description: Established to facilitate the creation and use of intergovernmental cooperative agreements.

Revenues: Derived from the execution of cooperation agreements, and subsequent reimbursement under these agreements

Expenditures: Road salt, and specific project-related expenditures as defined by the corresponding cooperation agreements

Projected Beginning Balance		\$ 2,878,649		
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)	
Revenues				
45 - INTERGOVERNMENTAL REVENUE	1,000,000	1,000,000	—	
45115 - Intergovernmental Revenue-Local	300,000	300,000	—	
45227 - Intergovernmental Revenue-State	700,000	700,000	—	
Revenues Total	\$ 1,000,000	\$ 1,000,000	\$ —	
Expenditures				
53 - PROF. & TECHNICAL SERVICES	\$ 240,000	\$ 185,000	\$ (55,000)	
53901 - Professional Services	240,000	185,000	(55,000)	
56 - SUPPLIES	750,000	750,000	—	
56401 - Materials	750,000	750,000	—	
Expenditures Total	\$ 990,000	\$ 935,000	\$ (55,000)	
Net Total	\$ 10,000	\$ 65,000	\$ 55,000	
Projected Ending Balance		\$ 2,943,649		

Department: Public Works

Authorizing Resolution: 531 of 1997

Description: The trust fund was established for the deposit of revenue from the outdoor advertising on bus shelters, as well as contributions from private citizens, companies, foundations, and governmental agencies for expenditures involving street trees.

Revenues: The current revenue source is the contract for advertising on the City's bus shelters.

Expenditures: Any and all expenses incurred during the implementation of tree related projects, programs, or promotions recommended by the Shade Tree Commission

Projected Beginning Balance		\$ 555,369		
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)	
Revenues				
43 - CHARGES FOR SERVICES	\$ 200,000	\$ 173,340	\$	(26,660)
43905 - Market Based Revenue Opportunities	200,000	173,340	\$	(26,660)
Revenues Total	\$ 200,000	\$ 173,340	\$	(26,660)
Expenditures				
53 - PROFESSIONAL & TECHNICAL SERVICES	\$ 55,000	\$ 55,000	\$	—
53301 - Workforce Training	5,000	5,000		—
53901 - Professional Services	50,000	50,000		—
54 - PROPERTY SERVICES	52,500	52,500		—
54105 - Landscaping	50,000	50,000		—
54201 - Maintenance	2,500	2,500		—
54501 - Land & Buildings	—	—		—
56 - SUPPLIES	15,000	15,000		—
56151 - Operational Supplies	12,500	12,500		—
56401 - Materials	2,500	2,500		—
57 - PROPERTY	1,500	1,500		—
57501 - Machinery & Equipment	1,500	1,500		—
Expenditures Total	\$ 124,000	\$ 124,000	\$	—
Net Total	\$ 76,000	\$ 49,340	\$	(26,660)
Projected Ending Balance		\$ 222,680		

Department: Public Works

Authorizing Resolution: 568 of 1994

Description: Trust fund was established to create and maintain the City-wide system of "Wayfinder Signs."

Revenues: Reimbursements of capital costs of signs and maintenance fees paid by project participants

Expenditures: Costs associated with the design, installation, and maintenance of the Wayfinder Signs

Projected Beginning Balance		\$ 300,000		
Subclass		2019 Budget	2020 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES	\$	—	\$	—
43923 - Maintenance		—	—	—
Revenues Total	\$	—	\$	—
Expenditures				
55 - OTHER SERVICES	\$	10,000	\$	10,000
55305 - Promotional		10,000	10,000	(10,000)
56 - SUPPLIES		20,000	20,000	(20,000)
56151 - Operational Supplies		20,000	20,000	(20,000)
57 - PROPERTY		20,000	20,000	(20,000)
57201 - Building Construction		20,000	20,000	(20,000)
Expenditures Total	\$	50,000	\$	50,000
Net Total	\$	(50,000)	\$	50,000
Projected Ending Balance		\$ 250,000		

Department: Public Works

Authorizing Resolution: 522 of 1990

Description: Established to provide support to the City's solid waste and recycling services.

Revenues: Donations, contributions, or grants related to solid waste

Expenditures: Items related to the support of solid waste and recycling collection, including equipment purchases, composting services, and training programs

Projected Beginning Balance		\$ 4,635	
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	\$ 30,000	\$ —	\$ (30,000)
43715 - Refuse-Solid Waste	30,000	—	(30,000)
Revenues Total	\$ 30,000	\$ —	\$ (30,000)
Expenditures			
53 - PROFESSIONAL & TECHNICAL SERVICES	\$ —	\$ 10,000	\$ 10,000
53901 - Professional Services	—	10,000	10,000
54 - PROPERTY SERVICES	20,000	150,000	130,000
54103 - Disposal - Refuse	20,000	150,000	130,000
56 - SUPPLIES	10,000	25,000	15,000
56401 - Materials	10,000	25,000	15,000
Expenditures Total	\$ 30,000	\$ 185,000	\$ 155,000
Net Total	\$ —	\$ (185,000)	\$ (185,000)
Projected Ending Balance		\$ (180,365)	

Department: Public Works

Authorizing Resolution: 1213 of 1990, as amended by Resolution 837 of 2017

Description: The trust fund oversees year-round daily admissions, various fee-based programs, and special activities for the rink.

Revenues: Rink fees, concession revenue, and room rentals from the Schenley Skating Rink

Expenditures: Any salary, materials, repairs, equipment, and other miscellaneous service cost incurred while operating the skating rink

Projected Beginning Balance		\$ 1,097,336		
Subclass		2019 Budget	2020 Budget	Increase/ (Decrease)
Revenues				
42 - LICENSES & PERMITS REVENUE	\$	25,000	\$ 25,000	\$ —
42377 - Meeting Rooms		25,000	25,000	—
43 - CHARGES FOR SERVICES		135,000	135,000	—
43411 - Ice Hockey Rinks		77,500	77,500	—
43913 - Admissions		32,500	32,500	—
43915 - Admissions - Youth		25,000	25,000	—
Revenues Total	\$	160,000	\$ 160,000	\$ —
Expenditures				
53 - PROFESSIONAL & TECHNICAL SERVICES	\$	8,000	\$ 8,000	\$ —
53701 - Repairs		8,000	8,000	—
54 - PROPERTY SERVICES		126,500	126,500	—
54201 - Maintenance		47,500	47,500	—
54601 - Electric		78,000	78,000	—
54603 - Natural Gas		1,000	1,000	—
55 - OTHER SERVICES		2,500	2,500	—
55201 - Telephone		500	500	—
55701 - Transportation		2,000	2,000	—
56 - SUPPLIES		14,000	14,000	—
56151 - Operational Supplies		10,000	10,000	—
56401 - Materials		4,000	4,000	—
57 - PROPERTY		6,000	6,000	—
57531 - Vehicles		1,000	1,000	—
57571 - Furniture And Fixtures		5,000	5,000	—
Expenditures Total	\$	157,000	\$ 157,000	\$ —
Net Total	\$	3,000	\$ 3,000	\$ —
Projected Ending Balance		\$ 1,100,336		

City of Pittsburgh Operating Budget
Fiscal Year 2020

ARAD - Parks & Recreation Trust Fund
5000280400

Department: Department of Parks and Recreation.

Authorizing Resolution: 49 of 2005, as amended by Resolution 833 of 2017.

Description: Trust fund holds revenue received from the Allegheny County Regional Asset District.

Revenues: Any and all monies granted from the Allegheny County Regional Asset District to the City of Pittsburgh's Regional Parks.

Expenditures: Any and all expenses relating to the five Regional Parks: Frick Park, Schenley Park, Highland Park, Emerald View Park, and Riverview Park.

Projected Beginning Balance		\$ 344,351		
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)	
Revenues				
41 - TAX REVENUE	\$ 892,500	\$ 1,237,043	\$	344,543
41701 - Act 77 - Tax Relief	892,500	1,237,043		344,543
Revenues Total	\$ 892,500	\$ 1,237,043	\$	344,543
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 452,350	\$ 499,829	\$	47,479
51101 - Regular	452,350	499,829		47,479
52 - PERSONNEL-EMPLOYEE BENEFITS	107,877	74,221		(33,656)
52101 - Health Insurance	68,593	31,126		(37,467)
52111 - Other Insurance/Benefits	4,679	4,858		179
52201 - Social Security	34,605	38,237		3,632
53 - PROFESSIONAL & TECHNICAL SERVICES	100,000	27,500		(72,500)
53301 - Workforce Training	5,000	—		(5,000)
53701 - Repairs	7,500	17,500		10,000
53901 - Professional Services	12,500	10,000		(2,500)
53907 - Recreational Services	75,000	—		(75,000)
54 - PROPERTY SERVICES	113,947	337,742		223,795
54201 - Maintenance	45,000	125,000		80,000
54305 - Building - Systems	15,000	1,000		(14,000)
54501 - Land & Buildings	—	2,000		2,000
54513 - Machinery & Equipment	12,500	60,000		47,500
54601 - Electric	12,571	80,742		68,171
54603 - Natural Gas	23,876	58,000		34,124
54609 - Water	5,000	11,000		6,000
56 - SUPPLIES	113,500	235,561		122,061
56101 - Office Supplies	—	35,000		35,000
56151 - Operational Supplies	75,000	125,000		50,000
56351 - Tools	1,000	5,000		4,000
56401 - Materials	25,000	60,561		35,561
56501 - Parts	12,500	10,000		(2,500)
58 - MISCELLANEOUS	325,904	335,681		9,777
58101 - Grants	325,904	335,681		9,777
Expenditures Total	\$ 1,213,578	\$ 1,510,534	\$	296,956
Net Total	\$ (321,078)	\$ (273,491)	\$	47,587
Projected Ending Balance		\$ 70,860		

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Lead Park Ranger	1	20E	12	\$ 52,478	1	20E	12	\$ 54,053
Park Ranger	4	39,776	12	159,106	4.6	40,969	12	188,461
Total Full-Time Permanent Positions	5			\$ 211,584	5.6			\$ 242,514

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	12.38	1,500	\$ 18,574	—	12.75	1,500	\$ 19,131
Park Ranger, Part-Time	—	12.38	3,060	37,883	—	12.75	3,060	39,019
Regional Manager	—	15.30	2,491	32,382	—	15.30	2,566	33,354
Senior Head Guard	—	12.75	2,331	30,298	—	13.13	2,401	31,207
First Year Head Guard	—	12.24	2,237	29,086	—	12.61	2,304	29,958
Assistant Head Guard	—	11.48	1,666	19,122	—	11.82	1,666	19,696
Senior Lifeguard	—	10.97	3,384	37,127	—	11.30	3,384	38,241
First Year Lifeguard	—	10.46	2,387	24,970	—	10.77	2,388	25,719
Pool Aide	—	8.32	1,361	11,324	—	8.57	1,361	11,664
	—			\$ 240,766	—			\$ 247,989

Total Full-Time Permanent Positions	5			\$ 211,584	5.6			\$ 242,514
Temporary, Part-Time, and Seasonal Allowances	—			240,766	—			247,989
27th Pay Period	—			—	—			9,326
Total Full-Time Positions & Net Salaries	5			\$ 452,350	5.6			\$ 499,829

One Park Ranger allocated 60% in ARAD trust fund and 40% in Mellon Park trust fund

Department: Department of Parks and Recreation.

Authorizing Resolution: 633 of 2002, as amended by 753 of 2016

Description: The trust fund was created to pay off the capital expenditure of building the Mellon Bubble. The fund is now used to pay for tennis instructors, payroll expenses, maintenance on the Bubble and will be used to hold funds for other indoor tennis facilities to supplement the payment of administrative and operational costs in connection improvements to Mellon Park, Citiparks' indoor tennis program and/or other Citiparks indoor tennis facilities.

Revenues: Any funds received from the Mellon Park support structure and indoor tennis facilities.

Expenditures: To supplement the payments of various administrative and operational costs in connection with improvements to Mellon Park, Citiparks indoor tennis program and/or other Citiparks indoor tennis facilities. Parks and Recreation shall at all times set aside reserve funding within this trust fund to provide for the replacement or repair of any and all existing indoor facilities within two years of construction or replacement.

Projected Beginning Balance		\$ 2,133,161		
Subclass		2019 Budget	2020 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES	\$	390,000	\$ 390,000	\$ —
43925 - Mellon Park Tennis		390,000	390,000	—
Revenues Total	\$	390,000	\$ 390,000	\$ —
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$	231,234	\$ 218,122	\$ (13,112)
51101 - Regular		231,234	218,122	(13,112)
52 - PERSONNEL-EMPLOYEE BENEFITS		66,060	41,107	(24,953)
52101 - Health Insurance		45,316	21,953	(23,363)
52111 - Other Insurance/Benefits		3,054	2,468	(586)
52201 - Social Security		17,689	16,686	(1,003)
53 - PROFESSIONAL & TECHNICAL SERVICES		70,000	74,000	4,000
53701 - Repairs		5,000	9,000	4,000
53901 - Professional Services		15,000	15,000	—
53907 - Recreational Services		50,000	50,000	—
54 - PROPERTY SERVICES		73,900	73,900	—
54101 - Cleaning		2,000	2,000	—
54201 - Maintenance		7,000	7,000	—
54301 - Building - General		5,000	5,000	—
54513 - Machinery & Equipment		1,000	1,000	—
54601 - Electric		40,050	40,050	—
54603 - Natural Gas		18,850	18,850	—
56 - SUPPLIES		18,500	18,500	—
56101 - Office Supplies		500	500	—
56151 - Operational Supplies		9,500	9,500	—
56401 - Materials		8,500	8,500	—
56501 - Parts		—	—	—
57 - Property		2,200	2,200	—
57501 - Machinery & Equipment		2,200	2,200	—
Expenditures Total	\$	461,894	\$ 427,829	\$ (34,065)
Net Total	\$	(71,894)	\$ (37,829)	\$ 34,065
Projected Ending Balance		\$ 2,095,332		

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Operations Administrator	0.5	25G	12	\$ 34,968	0.5	25G	12	\$ 36,017
Park Ranger	1	39,776	12	39,776	0.4	40,969	12	16,388
Recreation Leader 1	<u>2</u>	31,810	12	<u>63,619</u>	<u>2</u>	32,762	12	<u>65,525</u>
Total Full-Time Permanent Positions	3.5			\$ 138,363	2.9			\$ 117,930

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	<u>—</u>	12.38	7,500	<u>\$ 92,871</u>	<u>—</u>	12.75	7,500	<u>\$ 95,657</u>
	<u>—</u>			<u>\$ 92,871</u>	<u>—</u>			<u>\$ 95,657</u>

Total Full-Time Permanent Positions	3.5			\$ 138,363	2.9			\$ 117,930
Temporary, Part-Time, and Seasonal Allowances	—			92,871	—			95,657
27th Pay Period	<u>—</u>			<u>—</u>	<u>—</u>			<u>4,535</u>
Total Full-Time Positions and Net Salaries	3.5			\$ 231,234	2.9			\$ 218,122

Operations Administrator allocated 50% in General Fund and 50% in Mellon Park trust fund; one Park Ranger allocated 60% ARAD trust fund and 40% Mellon Park trust fund

Department: Parks and Recreation

Description: The trust fund is used for operation of the largest Senior Community Center program in the Pittsburgh region

Revenues: Pennsylvania Department of Welfare grant funds, CDBG funds, and program fees

Expenditures: Any and all expenses related to the operation of the Senior Citizens Program

Projected Beginning Balance		\$ 56,923	
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)
Revenues			
42 - LICENSES & PERMITS REVENUE	\$ 28,000	\$ 28,000	\$ —
42377 - Meeting Rooms	28,000	28,000	—
45 - INTERGOVERNMENTAL REVENUE	1,483,850	1,483,850	—
45115 - Intergovernmental Revenue - Local	733,850	733,850	—
45701 - CDBG-City Planning	750,000	750,000	—
Revenues Total	\$ 1,511,850	\$ 1,511,850	\$ —
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ 1,301,775	\$ 1,403,100	\$ 101,325
51101 - Regular	1,301,775	1,403,100	101,324
52 - PERSONNEL-EMPLOYEE BENEFITS	411,279	479,933	68,654
52101 - Health Insurance	287,226	344,271	57,045
52111 - Other Insurance/Benefits	24,468	28,325	3,857
52201 - Social Security	99,586	107,337	7,751
53 - PROFESSIONAL & TECHNICAL SERVICES	23,000	23,000	—
53101 - Administrative Fees	1,500	1,500	—
53301 - Workforce Training	1,000	1,000	—
53509 - Computer Maintenance	10,000	10,000	—
53701 - Repairs	2,000	2,000	—
53725 - Maintenance - Misc	1,000	1,000	—
53901 - Professional Services	7,500	7,500	—
54 - PROPERTY SERVICES	203,000	203,000	—
54101 - Cleaning	115,000	115,000	—
54301 - Building - General	5,000	5,000	—
54501 - Land & Buildings	78,000	78,000	—
54513 - Machinery & Equipment	5,000	5,000	—
55 - OTHER SERVICES	3,000	3,000	—
55701 - Transportation	3,000	3,000	—
56 - SUPPLIES	65,000	65,000	—
56101 - Office Supplies	5,000	5,000	—
56151 - Operational Supplies	45,000	45,000	—
56401 - Materials	15,000	15,000	—
57 - PROPERTY	27,500	27,500	—
57501 - Machinery And Equipment	17,500	17,500	—
57571 - Furniture And Fixtures	10,000	10,000	—
Expenditures Total	\$ 2,034,554	\$ 2,204,533	\$ 169,979
Net Total	\$ (522,704)	\$ (692,683)	\$ (169,979)
Projected Ending Balance		\$ (635,760)	

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Assistant Director	1	32G	12	\$ 92,722	1	32G	12	\$ 95,504
Program Supervisor - Seniors	2	21E	12	109,444	2	24E	12	127,774
Community Center Director	12	38,936	12	467,232	12	40,104	12	481,249
Fiscal & Contracting Coordinator	1	16D	12	42,914	1	16D	12	44,201
Recreation Support Specialist	1	13E	12	39,776	1	13E	12	40,970
Data Intake Specialist	1	37,977	12	37,977	1	39,116	12	39,116
Referral Specialist	1	37,977	12	37,977	1	39,116	12	39,116
Recreation Leader 1	11	31,808	12	349,906	11	32,762	12	360,385
Total Full-Time Permanent Positions	30			\$1,177,947	30			\$1,228,315

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	12.38	8,500	\$ 105,254	—	12.75	8,500	\$ 108,411
Van Driver, PT	—	12.38	1,500	18,574	—	12.38	1,500	19,131
	—			\$ 123,828	—			\$ 127,543

Total Full-Time Permanent Positions	30			\$1,177,947	30			\$1,228,315
Temporary, Part-Time, and Seasonal Allowances	—			123,828	—			127,543
Vacancy Allowance	—			—	—			—
27th Pay Period	—			—	—			47,242
Total Full-Time Positions and Net Salaries	30			\$1,301,775	30			\$1,403,100

Department: Parks and Recreation

Description: The Special Summer Food Service program was established in 1975 to provide free meals to the City's children at numerous sites throughout the City.

Revenues: Grant from the United States Department of Agriculture and administered by the Department of Education

Expenditures: Any and all expenses related to the operation of the Summer Food Program

Projected Beginning Balance		\$ 602,423		
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)	
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 525,000	\$ 525,000	\$	—
45507 - Summer Food Program	525,000	525,000		—
Revenues Total	\$ 525,000	\$ 525,000	\$	—
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 150,890	\$ 168,968	\$	18,078
51101 - Regular	150,890	168,968		18,078
52 - PERSONNEL-EMPLOYEE BENEFITS	38,238	41,685		3,447
52101 - Health Insurance	24,974	26,771		1,797
52111 - Other Insurance/Benefits	1,721	1,988		267
52201 - Social Security	11,543	12,926		1,383
53 - PROFESSIONAL & TECHNICAL SERVICES	450,000	175,000		(275,000)
53907 - Recreational Services	450,000	175,000		(275,000)
54 - PROPERTY SERVICES	1,550	500		(1,050)
54101 - Cleaning	1,050	—		(1,050)
54301 - Building - General	500	500		—
55 - OTHER SERVICES	3,000	3,000		—
55701 - Transportation	3,000	3,000		—
56 - SUPPLIES	4,000	251,500		247,500
56101 - Office Supplies	1,500	1,500		—
56151 - Operational Supplies	2,500	—		(2,500)
56401 - Materials	—	250,000		250,000
57 - PROPERTY	1,000	1,000		—
57501 - Machinery And Equipment	1,000	1,000		—
Expenditures Total	\$ 648,678	\$ 641,653	\$	(7,025)
Net Total	\$ (123,678)	\$ (116,653)	\$	7,025
Projected Ending Balance		\$ 485,770		

Position Summary

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Program Supervisor	—	24E	12	\$ —	1	24E	12	\$ 63,887
Program Coordinator 3	1	20E	12	52,478	—	20E	12	—
Administrative Aide	1	31,808	12	31,808	1	32,762	12	32,762
Total Full-Time Permanent Positions	2			\$ 84,286	2			\$ 96,649
Temporary, Part-Time, and Seasonal Allowances								
Site Monitor	—	8.12-9.12	2,517	\$ 22,950	—	8.36-9.39	2,517	\$ 23,639
Site Leader	—	8.2	5,323	43,654	—	8.20	5,323	44,964
	—			\$ 66,604	—			\$ 68,603
Total Full-Time Permanent Positions	2			\$ 84,286	2			\$ 96,649
Temporary, Part-Time, and Seasonal Allowances	—			66,604	—			68,603
Vacancy Allowance	—			—	—			—
27th Pay Period	—			—	—			3,716
Total Full-Time Positions and Net Salaries	2			\$ 150,890	2			\$ 168,968

Department: Parks and Recreation

Authorizing Resolution: 616 of 1926

Description: The trust fund was established from an endowment from Henry Clay Frick in 1926.

Revenues: Endowment from Henry Clay Frick of \$2,000,000

Expenditures: Interest payments on the endowment pay for operational and maintenance expenses of Frick Park

Projected Beginning Balance		\$ 1,648,232		
Subclass	2019 Budget	2020 Budget	Increase/ (Decrease)	
Revenues				
43 - CHARGES FOR SERVICES	\$ 820,952	\$ 825,000	\$	4,048
43927 - Frick Park Trust Fund	820,952	825,000		4,048
Revenues Total	\$ 820,952	\$ 825,000	\$	4,048
Expenditures				
54 - PROPERTY SERVICES	14,750	—		(14,750)
54513 - Machinery & Equipment	14,750	—		(14,750)
56 - SUPPLIES	21,000	—		(21,000)
56151 - Operational Supplies	10,000	—		(10,000)
56401 - Materials	11,000	—		(11,000)
58 - MISCELLANEOUS	697,809	701,250		3,441
58101 - Grants	697,809	701,250		3,441
Expenditures Total	\$ 733,559	\$ 701,250	\$	(32,309)
Net Total	\$ 87,393	\$ 123,750	\$	36,357
Projected Ending Balance		\$ 1,771,982		

Grants



Grants Office

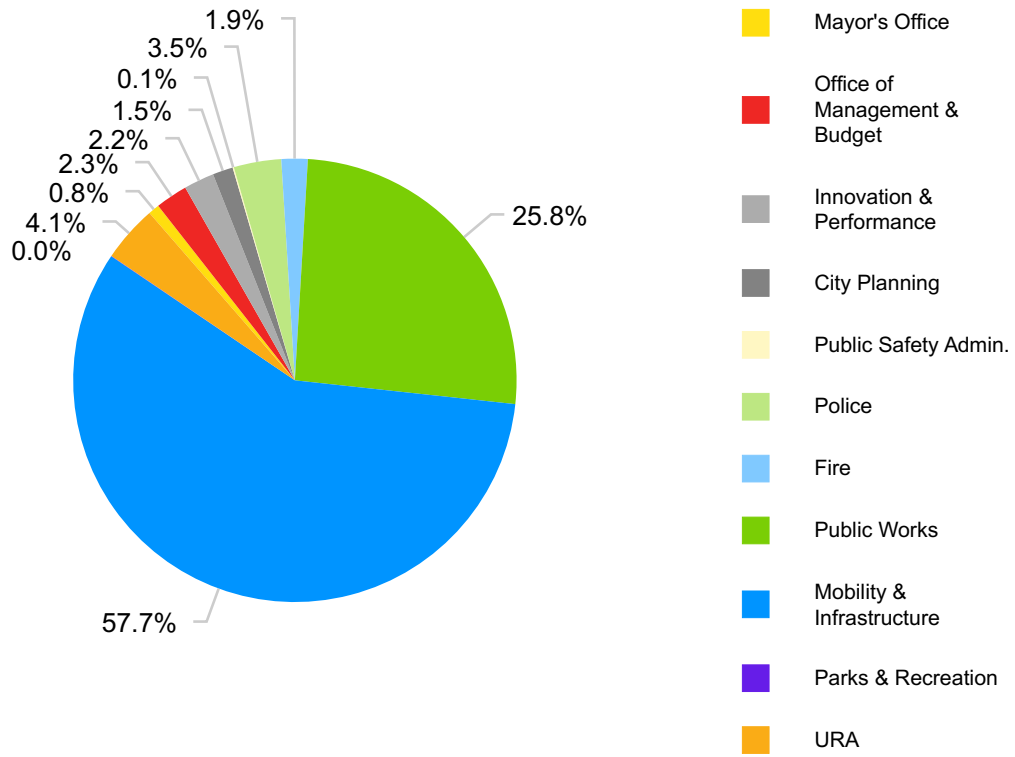
The City of Pittsburgh's Grants Office is situated within the Mayor's Office of Management and Budget (OMB) and is tasked with centralizing the City's grant-seeking efforts as well as providing guidance and oversight to City departments in managing their post-award grant administration and reporting processes.

The mission of the Grants Office is to increase the City's capacity to compete for federal, state, county, corporate, and foundation grants and to effectively assist in the full life-cycle of grant management from award through closeout. Our aim is to increase grant-related revenue, limit the City's exposure to any grant-related legal liability, and improve the efficiency and impact of programs and services funded through grant dollars.

The Grants Office aims to help departments find and apply for grant opportunities, thereby allowing each department to expand its overall capacity without placing greater burden on the City's Operating and Capital budgets. Grant funds received by the City of Pittsburgh support important programs and services that the City provides to our community. These funds allow the City to extend pre-existing services, introduce new initiatives, gain technological advances, and subsidize programmatic staffing and equipment. Grant funds are dispersed throughout the City and impact a variety of efforts, including public safety, economic development, social services, recreation, and infrastructure improvement and maintenance, among many others. Because grant funding allows the City to leverage local public funds in order to extend and enhance the services it offers to the community, the impact of grant funding upon the City of Pittsburgh is significant.

In 2019, the City of Pittsburgh was awarded 34 new awards for a total of \$39,435,296.96 in funding. Projects supported by this funding include fire detection systems for deaf and hearing impaired individuals, gun violence reduction initiatives, infrastructure upgrades to senior community centers, electric charging station infrastructure, and funds to support art installations in RAD parks.

Current Awarded Grants by Department or Bureau



City of Pittsburgh Operating Budget
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Grants

Remaining Balances are as of November 4, 2019

Mayor's Office							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0229400171	People's Gas	Love Your Block 2015: City awards organizations with a Love Your Block grant to purchase supplies and tools to implement a block improvement project.	\$ 25,000	\$ 14,027	\$ 10,973	N/A	N/A
0229400198	People's Gas	Love Your Block 2017: City awards organizations with a Love Your Block grant to purchase supplies and tools to implement a block improvement project	25,000	9,391	15,609	N/A	N/A
0229400215	Heinz Endowments	Grant for a Communication and Language Access Plan, which will provide a detailed roadmap and a comprehensive implementation process for accessible language integration across city government departments	50,000	35,818	14,183	N/A	N/A
0229400260	The Benter Foundation	Imagination Library	250,000	16,389	233,611	12/31/2023	N/A
0229400276	Greater Pittsburgh Grant Makers	Gender Equity	1,000	—	1,000	N/A	N/A
0229400280	AFIG	Vehicles 2019	67,500	—	67,500	11/13/2019	N/A
0229400281	AFIG	Infrastructure 2019	135,160	—	135,160	4/26/2021	\$135,160

Office of Management and Budget							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0729400147	DCED (PA Department of Community and Economic Development)	PPC Frick Environmental Center: Grant to build a LEED Platinum high performance building	\$ 1,590,000	\$ 1,344,527	\$ 245,473	N/A	N/A

Department of Innovation and Performance							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0329400172	Allegheny County / Heinz	Western PA Data Center	\$ 929,040	\$ 711,828	\$ 217,212	N/A	N/A
0329400184	Hillman Foundation	Innovation Road Map	250,000	207,255	42,745	N/A	N/A
0329400185	RK Mellon	Innovation Road Map	325,000	311,948	13,052	N/A	N/A

City of Pittsburgh Operating Budget
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Department of City Planning							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
1129400126	PennDot	Bike Pittsburgh: Bicycle and pedestrian marketing program	\$ 100,000	\$ 48,808	\$ 51,193	N/A	N/A
1129400212	PAHMC (Pennsylvania Historical and Museum Commission)	Preservation Grant	43,000	42,813	187	9/30/2019	\$25,000 (from Operating)
1129400240	PAHMC (Pennsylvania Historical and Museum Commission)	Certified Local Government Grant	18,000	—	18,000	9/30/2020	\$18,000 (from Capital/CDBG)
1129400269	PAHMC (Pennsylvania Historical and Museum Commission)	Certified Local Government Grant 2019 Oakland Architectural Inventory	22,000	—	22,000	9/30/2021	\$22,000 (from Capital)
1129400289	DCNR (PA Department of Conservation and Natural Resources)	Emerald View Master Plan	80,000	—	80,000	N/A	\$55,000 (from Capital)
1129400290	PA Department of Environmental Protection	East Liberty DC Fast Charging Electric Vehicle Station	245,650	—	245,650	9/30/2022	\$81,883
1129400300	ARAD	Arts in the Parks - Public Art Projects	500,000	—	500,000	N/A	N/A

Department of Public Safety - Bureau of Administration							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
2129400216	Heinz Endowments	Grant to support the creation of a Multicultural Liaison Unit (MLU). The unit will organize a series of Know your rights Sessions, Public Safety videos translated into different languages, Community meetings, Immigrant and Refugee Public Safety Academy, all to build a trustworthy and sustainable relationship between Public Safety and the Immigrant and refugee population.	\$ 50,000	\$ 372	\$ 49,628	1/1/2019	N/A
5029400264	Buhl/PPC	Naturally Northside Grant/School Park Ranger Program 2019	11,520	—	11,520	N/A	N/A

City of Pittsburgh Operating Budget
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Grants

Bureau of Police							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
2329400120	The Pittsburgh Foundation	Rocco Memorial Fund: providing for K9 protective equipment	\$ 62,350	\$ 56,880	\$ 5,470	N/A	N/A
2329400179	PMA	Grant to purchase Police body armor	10,000	—	10,000	N/A	N/A
2329400203	Walmart Foundation	Zone 5 Open House	1,000	—	1,000	N/A	N/A
2329400214	Pennsylvania Auto Theft Prevention Authority	Auto Theft Prevention Grant	251,500	62,393	189,107	N/A	N/A
2329400249	PennDot	2018 Highway Safety Grant	350,025	5,587	344,438	N/A	N/A
2329400252	Pennsylvania Auto Theft Prevention Authority	Auto Theft Prevention Grant	521,000	54,646	466,354	9/30/2020	N/A
2329400254	Pennsylvania Commission on Crime Prevention	Gun Violence Reduction Grant	250,000	23,662	226,338	9/30/2020	N/A
2329400261	The Hillman Foundation	Grant to create a domestic violence unit	500,000	42,159	457,841	12/31/2023	N/A
2329400293	PCCD	Gun Violence Reduction Grant 2019	250,000	—	250,000	N/A	N/A
2329400299	Federal DOT	Motor Safety Grant	155,383	—	155,383	N/A	N/A

Bureau of Fire							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
2529400291	FEMA	Assistance to Firefighters Grant - Halo Bail-Out System for every firefighter	\$ 349,527	\$ —	\$ 349,527	9/7/2020	\$34,953 (from Operating)
2529400292	FEMA	Smoke Detectors for the Hearing Impaired	952,381	—	952,381	N/A	N/A

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Grants

Department of Public Works							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
4029400113	URA	Wood Street public space construction	\$ 250,000	\$ 79,893	\$ 170,107	N/A	N/A
4029400159	PennDot	Mon Wharf Switchback	1,000,000	853,449	146,551	N/A	N/A
4029400161	Riverlife	Mon Wharf Switchback	1,506,643	1,281,668	224,975	N/A	N/A
4029400162	RCAP/URA	Mon Wharf Switchback	500,000	490,000	10,000	N/A	N/A
Pending Formal Agreement	USDOT	Advanced Technology and Congestion Management Technologies in Deployment	10,899,318	—	10,899,318	TBD	\$20,000,000 (from Capital); \$7,000,000 (from PennDOT)
4029400201	CITF/URA	Broadway Avenue Slab Replacement	250,000	—	250,000	N/A	N/A
4029400220	Korean War Veterans of Western PA	Korean War Memorial	35,000	—	35,000	N/A	N/A
4029400231	CITF	Nelson Mandela Spray Feature	100,000	10,300	89,700	12/15/2019	N/A
4029400244	DCNR/LWCF	Wightman Park Grant	500,000	—	500,000	2/28/2021	N/A
4029400248	PHMC	Grant for the purposes of conducting an historic architectural review of the Oliver Bath House.	18,654	—	18,654	9/30/2020	\$18,654 (from Capital)
4029400256	DCED	Arsenal Park	125,000	—	125,000	6/30/2019	N/A
4029400257	DEP	902 Performance Grant	250,000	—	250,000	Closed	N/A
4029400262	DEP	Recycling Grant 2019	350,000	—	350,000	1/31/2021	N/A
4029400273	DCED	Jefferson Rec Center	402,000	—	402,000	6/30/2021	N/A
4029400277	HALC	Brighton Heights	100,000	—	100,000	Pending	N/A
4029400278	HALC	Greenfield	66,055	—	66,055	Pending	N/A
4029400279	HALC	Homewood	38,200	—	38,200	Pending	N/A
4029400285	PHMC	Highland Park Tunnel	100,000	—	100,000	9/30/2021	N/A
4029400287	DCNR	Townsend Parklet	200,000	—	200,000	N/A	\$200,000 (from Capital)
4029400294	DCED	Highland Park Tunnel	75,000	—	75,000	N/A	N/A
402940029	DCED	Riverview Park	200,000	—	200,000	N/A	N/A
4029400296	ALCOSAN	First Tee	411,900	—	411,900	N/A	N/A
4029400297	US Tennis Association	Tennis Facilities	30,000	—	30,000	N/A	N/A
4029400298	DCED	South Side Parks	97,537	—	97,537	N/A	N/A

City of Pittsburgh Operating Budget
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Grants

Department of Mobility and Infrastructure							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
4029400207	Southwest Pennsylvania Commission	Allegheny Circle Phase 2 (SMART)	\$ 741,196	\$ —	\$ 741,196	N/A	N/A
6029400209	Hillman Foundation	Transportation Fellowships	230,000	177,222	52,778	N/A	N/A
6029400213	FHWA	HSIP Liberty Avenue Infrastructure Improvement Project	4,940,000	—	4,940,000	N/A	N/A
6029400223	Heinz Endowments	DOMI grant to provide operational support for DOMI as well as funding for equipment, research into mobility technology and applications, etc	250,000	37,087	212,913	3/31/2020	N/A
6029400228	DOT	Grant providing for the design, repairs, maintenance, improvements, emergencies and/or the purchase of materials, equipment and supplies in connection with the Washington Blvd Trail project	448,471	—	448,471	N/A	\$109,755
6029400235	PennDot	South Side Neighborhood Street (SMART): Installation of traffic calming, signage, lighting and planting along Wharton, Sidney, and Muriel Streets in the South Side Flats Neighborhood of Pittsburgh. These improvements, along with signage (through a different funding stream) will create a Neighborhood Street and a safe connection for people walking and biking. This project is approximately 1.5 miles long.	857,032	—	857,032	N/A	N/A
6029400236	USDOT Tiger Grant	CAP-I579 Project	19,000,000	1,343,029	17,656,971	N/A	N/A
6029400237	RACP	CAP-I579 Project	5,235,054	—	5,235,054	N/A	N/A
6029400238	DCED	CAP-I579 Project	1,350,000	—	1,350,000	N/A	N/A
6029400242	PennDot/FHWA	Center and Bigelow Grant providing for repairs, maintenance, improvements, emergencies and/or the purchase of materials, equipment, and supplies in connection with the installation of Audible & Traffic Signals	295,000	112,093	182,907	N/A	\$240,000
6029400253	PenDot	Greenlight Go	3,560,565	—	3,560,565	12/31/2020	\$890,142 (from Capital)
6029400265	SEA/PennDot	Multimodal PennDot grant for the Cap I-579 Project	650,000	—	650,000	N/A	N/A
6029400266	SEA/DCNR	C2P2 Grant for the Cap I-579 Project	500,000	—	500,000	N/A	N/A
6029400268	SMART Growth America	Safe Streets, Smart Cities	8,000	—	8,000	N/A	N/A
6029400274	Knight Foundation	Autonomous Vehicles	410,539	—	410,539	3/1/2022	N/A
6029400275	PennDot	Safe Routes to School	464,011	—	464,011	N/A	N/A
6029400283	Port Authority	BRT Project Position	90,000	—	90,000	N/A	N/A
6029400284	URA	Broadway and Beechwood Installaion	20,000	—	20,000	N/A	N/A
6029400288	PennDot	Automated Red Light Enforcement Grant 2019 - Bigelow and Bayard Street	165,000	—	165,000	Pending	N/A

City of Pittsburgh Operating Budget
Fiscal Year 2020

Grants

Parks and Recreation								
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds	
4029400271	Pirates Charities	Fields for Kids Devlin Field	\$ 10,000	\$ —	\$ 10,000	3/22/2020	N/A	
4029400272	Pirates Charities	Fields for Kids Dinan Field	10,000	—	10,000	3/22/2020	N/A	
5029400282	Foodbank	Summer Food Program	600	—	600	N/A	N/A	

Urban Redevelopment Authority								
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds	
8229400128	Commonwealth/ DCED	Pennworks Grant	\$ 802,990	\$ 369,662	\$ 433,328	N/A	N/A	
8229400147	Commonwealth/ DCED	NSP 3	2,000,000	—	2,000,000	N/A	N/A	

City of Pittsburgh Operating Budget
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Grants

Position Summary: Heinz Grant - Western PA Regional Data Center - Innovation & Performance
0329400172

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Digital Services Manager	1	32G	12	\$ 92,722	1	32G	12	\$ 95,504
Junior Digital Services Developer	1	26A	12	57,086	—	26A	12	—
Total Full-Time Permanent Positions	2			\$ 149,808	1			\$ 95,504

Position Summary: RK Mellon Grant - Inclusive Innovation Roadmap - Innovation & Performance
0329400184

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Senior Innovation Specialist	1	24E	12	\$ 62,026	1	24E	12	\$ 63,887
Total Full-Time Permanent Positions	1			\$ 62,026	1			\$ 63,887

Position Summary: Hillman Foundation - Domestic Violence Unit - Police
2329400261

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Police Sergeant	1	\$78,366	12	\$ 78,366	1	\$80,720	2080	\$ 80,720
Police Officer - Detective	1	68,743	12	68,743	1	70,812	2080	70,812
Crime Analyst - Domestic Violence	1	24E	3	62,026	1	24E	12	63,887
Total Full-Time Permanent Positions	3			\$ 209,135	3			\$ 207,361

Position Summary: Hillman Foundation - Mobility & Infrastructure
6029400209

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Transportation Fellow - Data	1	20E	12	\$ 52,478	1	20E	12	\$ 54,052
Total Full-Time Permanent Positions	1			\$ 52,478	1			\$ 54,052

City of Pittsburgh Operating Budget
 Fiscal Year 2020

Grants

Position Summary: Heinz Endowment - Mobility & Infrastructure

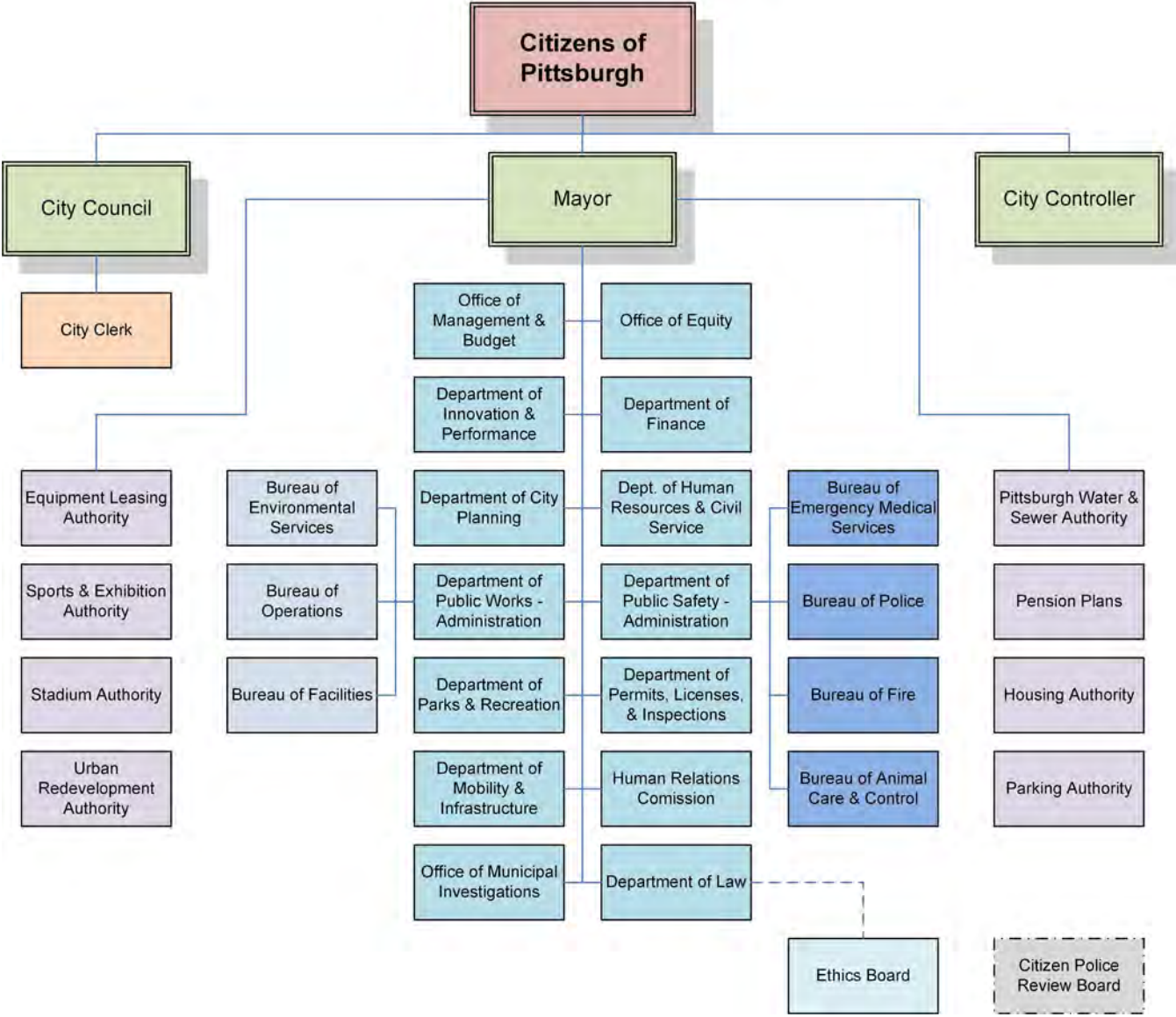
6029400223

Title	2019 FTE	Rate/ Grade	Hours/ Months	2019 Budget	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget
Policy Analyst	<u>1</u>	20G	12	<u>\$ 57,086</u>	<u>1</u>	20G	12	<u>\$ 58,799</u>
Total Full-Time Permanent Positions	1			\$ 57,086	1			\$ 58,799

City of Pittsburgh Organization Chart



City of Pittsburgh Organization Chart



2020 Salary Tables



Grade and Step Plan 2020

Non-Union Employees

Grade							Step
A	B	C	D	E	F	G	
\$28,296	\$29,065	\$29,896	\$30,469	\$31,068	\$31,707	\$32,393	3
29,065	29,896	30,469	31,068	31,707	32,393	33,127	4
29,896	30,469	31,068	31,707	32,393	33,127	33,949	5
30,469	31,068	31,707	32,393	33,127	33,949	34,843	6
31,068	31,707	32,393	33,127	33,949	34,843	35,782	7
31,707	32,393	33,127	33,949	34,843	35,782	36,880	8
32,393	33,127	33,949	34,843	35,782	36,880	38,090	9
33,127	33,949	34,843	35,782	36,880	38,090	39,484	10
33,949	34,843	35,782	36,880	38,090	39,484	40,970	11
34,843	35,782	36,880	38,090	39,484	40,970	42,573	12
35,782	36,880	38,090	39,484	40,970	42,573	44,193	13
36,880	38,090	39,484	40,970	42,573	44,193	45,607	14
38,090	39,484	40,970	42,573	44,193	45,607	47,427	15
39,484	40,970	42,573	44,193	45,607	47,427	49,656	16
40,970	42,573	44,193	45,607	47,427	49,656	51,845	17
42,573	44,193	45,607	47,427	49,656	51,845	54,053	18
44,193	45,607	47,427	49,656	51,845	54,053	56,363	19
45,607	47,427	49,656	51,845	54,053	56,363	58,799	20
47,427	49,656	51,845	54,053	56,363	58,799	61,337	21
49,656	51,845	54,053	56,363	58,799	61,337	63,887	22
51,845	54,053	56,363	58,799	61,337	63,887	66,464	23
54,053	56,363	58,799	61,337	63,887	66,464	69,285	24
56,363	58,799	61,337	63,887	66,464	69,285	72,033	25
58,799	61,337	63,887	66,464	69,285	72,033	75,329	26
61,337	63,887	66,464	69,285	72,033	75,329	78,520	27
63,887	66,464	69,285	72,033	75,329	78,520	81,780	28
66,464	69,285	72,033	75,329	78,520	81,780	85,026	29
69,285	72,033	75,329	78,520	81,780	85,026	88,351	30
72,033	75,329	78,520	81,780	85,026	88,351	91,843	31
75,329	78,520	81,780	85,026	88,351	91,843	95,504	32
78,520	81,780	85,026	88,351	91,843	95,504	101,196	33
81,780	85,026	88,351	91,843	95,504	101,196	106,434	34
85,026	88,351	91,843	95,504	101,196	106,434	111,379	35
88,351	91,843	95,504	101,196	106,434	111,379	113,205	36
91,843	95,504	101,196	106,434	111,379	113,205	120,510	37
95,504	101,196	106,434	111,379	113,205	120,510	120,967	38
101,196	106,434	111,379	113,205	120,510	120,967	121,421	39

Grade and Step Plan 2020

White Collar Employees Represented by
American Federation of State, County, and Municipal Employees
Local 2719

Grade							Step
A	B	C	D	E	F	G	
\$28,902	\$29,662	\$30,474	\$31,028	\$31,621	\$32,245	\$32,916	3
29,662	30,474	31,028	31,621	32,245	32,916	33,638	4
30,474	31,028	31,621	32,245	32,916	33,638	34,443	5
31,028	31,621	32,245	32,916	33,638	34,443	35,319	6
31,621	32,245	32,916	33,638	34,443	35,319	36,240	7
32,245	32,916	33,638	34,443	35,319	36,240	37,227	8
32,916	33,638	34,443	35,319	36,240	37,227	38,330	9
33,638	34,443	35,319	36,240	37,227	38,330	39,613	10
34,443	35,319	36,240	37,227	38,330	39,613	41,061	11
35,319	36,240	37,227	38,330	39,613	41,061	42,624	12
36,240	37,227	38,330	39,613	41,061	42,624	44,201	13
37,227	38,330	39,613	41,061	42,624	44,201	45,582	14
38,330	39,613	41,061	42,624	44,201	45,582	47,348	15
39,613	41,061	42,624	44,201	45,582	47,348	49,185	16
41,061	42,624	44,201	45,582	47,348	49,185	51,000	17
42,624	44,201	45,582	47,348	49,185	51,000	52,812	18
44,201	45,582	47,348	49,185	51,000	52,812	54,723	19
45,582	47,348	49,185	51,000	52,812	54,723	56,728	20
47,348	49,185	51,000	52,812	54,723	56,728	58,824	21
49,185	51,000	52,812	54,723	56,728	58,824	60,931	22
51,000	52,812	54,723	56,728	58,824	60,931	63,050	23
52,812	54,723	56,728	58,824	60,931	63,050	—	24
54,723	56,728	58,824	60,931	63,050	—	—	25

Debt Service



City of Pittsburgh Operating Budget
Fiscal Year 2020

Debt Service

Total Debt Service Payments by Year

Date	Principal	Interest	Debt Service	Annual Debt Service
3/1/2020	21,400,000.00	10,492,969.25	31,892,969.25	
9/1/2020	13,150,000.00	11,036,769.25	24,186,769.25	56,079,738.50
3/1/2021	22,860,000.00	10,754,225.50	33,614,225.50	
9/1/2021	15,230,000.00	11,249,845.50	26,479,845.50	60,094,071.00
3/1/2022	24,425,000.00	10,945,184.75	35,370,184.75	
9/1/2022	17,330,000.00	11,389,159.75	28,719,159.75	64,089,344.50
3/1/2023	26,095,000.00	10,976,562.00	37,071,562.00	
9/1/2023	19,675,000.00	11,365,427.00	31,040,427.00	68,111,989.00
3/1/2024	27,875,000.00	10,889,786.50	38,764,786.50	
9/1/2024	21,980,000.00	11,219,911.50	33,199,911.50	71,964,698.00
3/1/2025	—	10,687,228.25	10,687,228.25	
9/1/2025	52,785,000.00	10,687,228.25	63,472,228.25	74,159,456.50
3/1/2026	—	9,385,036.50	9,385,036.50	
9/1/2026	55,400,000.00	9,385,036.50	64,785,036.50	74,170,073.00
3/1/2027	—	8,043,536.25	8,043,536.25	
9/1/2027	20,745,000.00	8,043,536.25	28,788,536.25	36,832,072.50
3/1/2028	—	7,578,511.75	7,578,511.75	
9/1/2028	21,690,000.00	7,578,511.75	29,268,511.75	36,847,023.50
3/1/2029	—	7,055,647.25	7,055,647.25	
9/1/2029	22,730,000.00	7,055,647.25	29,785,647.25	36,841,294.50
3/1/2030	—	6,539,617.75	6,539,617.75	
9/1/2030	23,765,000.00	6,539,617.75	30,304,617.75	36,844,235.50
3/1/2031	—	5,966,316.75	5,966,316.75	
9/1/2031	24,915,000.00	5,966,316.75	30,881,316.75	36,847,633.50
3/1/2032	—	5,382,419.25	5,382,419.25	
9/1/2032	26,085,000.00	5,382,419.25	31,467,419.25	36,849,838.50
3/1/2033	—	4,786,084.50	4,786,084.50	
9/1/2033	22,675,000.00	4,786,084.50	27,461,084.50	32,247,169.00
3/1/2034	—	4,277,112.50	4,277,112.50	
9/1/2034	20,190,000.00	4,277,112.50	24,467,112.50	28,744,225.00
3/1/2035	—	3,788,937.50	3,788,937.50	
9/1/2035	21,165,000.00	3,788,937.50	24,953,937.50	28,742,875.00
3/1/2036	—	3,277,037.50	3,277,037.50	
9/1/2036	22,190,000.00	3,277,037.50	25,467,037.50	28,744,075.00
3/1/2037	—	2,740,212.50	2,740,212.50	
9/1/2037	18,735,000.00	2,740,212.50	21,475,212.50	24,215,425.00
3/1/2038	—	2,290,487.50	2,290,487.50	
9/1/2038	19,630,000.00	2,290,487.50	21,920,487.50	24,210,975.00
3/1/2039	—	1,828,800.00	1,828,800.00	
9/1/2039	20,555,000.00	1,828,800.00	22,383,800.00	24,212,600.00
3/1/2040	—	1,345,000.00	1,345,000.00	
9/1/2040	17,370,000.00	1,345,000.00	18,715,000.00	20,060,000.00
3/1/2041	—	910,750.00	910,750.00	
9/1/2041	14,225,000.00	910,750.00	15,135,750.00	16,046,500.00
3/1/2042	—	555,125.00	555,125.00	
9/1/2042	10,925,000.00	555,125.00	11,480,125.00	12,035,250.00
3/1/2043	—	282,000.00	282,000.00	
9/1/2043	7,460,000.00	282,000.00	7,742,000.00	8,024,000.00
3/1/2044	—	95,500.00	95,500.00	
9/1/2044	3,820,000.00	95,500.00	3,915,500.00	

\$ 657,075,000.00 \$ 283,950,562.50 \$ 941,025,562.50 \$ 937,014,562.50

City of Pittsburgh Operating Budget
Fiscal Year 2020

Debt Service

Series 1998C Debt Service Outstanding					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2020	21,400,000	6.600%	4,047,615	25,447,615	
9/1/2020			3,341,415	3,341,415	28,789,030
3/1/2021	22,860,000	6.600%	3,341,415	26,201,415	
9/1/2021			2,587,035	2,587,035	28,788,450
3/1/2022	24,425,000	6.600%	2,587,035	27,012,035	
9/1/2022			1,781,010	1,781,010	28,793,045
3/1/2023	26,095,000	6.600%	1,781,010	27,876,010	
9/1/2023			919,875	919,875	28,795,885
3/1/2024	27,875,000	6.600%	919,875	28,794,875	
9/1/2024			—	—	28,794,875

Series 2012A Debt Service Outstanding							
Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2020					576,440	576,440	
9/1/2020	4,695,000	5.000%			576,440	5,271,440	5,847,880
3/1/2021					459,065	459,065	
9/1/2021	4,190,000	2.700%	750,000	4.000%	459,065	5,399,065	5,858,130
3/1/2022					387,500	387,500	
9/1/2022	4,060,000	5.000%	1,000,000	4.000%	387,500	5,447,500	5,835,000
3/1/2023					266,000	266,000	
9/1/2023	5,310,000	5.000%			266,000	5,576,000	5,842,000
3/1/2024					133,250	133,250	
9/1/2024	5,330,000	5.000%			133,250	5,463,250	5,596,500

Series 2012B Debt Service Outstanding					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2020			1,781,875	1,781,875	
9/1/2020			1,781,875	1,781,875	3,563,750
3/1/2021			1,781,875	1,781,875	
9/1/2021			1,781,875	1,781,875	3,563,750
3/1/2022			1,781,875	1,781,875	
9/1/2022			1,781,875	1,781,875	3,563,750
3/1/2023			1,781,875	1,781,875	
9/1/2023			1,781,875	1,781,875	3,563,750
3/1/2024			1,781,875	1,781,875	
9/1/2024	245,000	5.000%	1,781,875	2,026,875	3,808,750
3/1/2025			1,775,750	1,775,750	
9/1/2025	34,650,000	5.000%	1,775,750	36,425,750	38,201,500
3/1/2026			909,500	909,500	
9/1/2026	36,380,000	5.000%	909,500	37,289,500	38,199,000

City of Pittsburgh Operating Budget
Fiscal Year 2020

Debt Service

Series 2014 Tax Exempt Bonds - Capital					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2020			972,925	972,925	
9/1/2020	2,495,000	4.000%	972,925	3,467,925	4,440,850
3/1/2021			923,025	923,025	
9/1/2021	2,590,000	5.000%	923,025	3,513,025	4,436,050
3/1/2022			858,275	858,275	
9/1/2022	2,720,000	5.000%	858,275	3,578,275	4,436,550
3/1/2023			790,275	790,275	
9/1/2023	2,855,000	5.000%	790,275	3,645,275	4,435,550
3/1/2024			718,900	718,900	
9/1/2024	2,840,000	5.000%	718,900	3,558,900	4,277,800
3/1/2025			647,900	647,900	
9/1/2025	2,410,000	5.000%	647,900	3,057,900	3,705,800
3/1/2026			587,650	587,650	
9/1/2026	2,545,000	3.000%	587,650	3,132,650	3,720,300
3/1/2027			549,475	549,475	
9/1/2027	3,490,000	3.000%	549,475	4,039,475	4,588,950
3/1/2028			497,125	497,125	
9/1/2028	3,600,000	5.000%	497,125	4,097,125	4,594,250
3/1/2029			407,125	407,125	
9/1/2029	3,780,000	5.000%	407,125	4,187,125	4,594,250
3/1/2030			312,625	312,625	
9/1/2030	3,965,000	5.000%	312,625	4,277,625	4,590,250
3/1/2031			213,500	213,500	
9/1/2031	4,165,000	5.000%	213,500	4,378,500	4,592,000
3/1/2032			109,375	109,375	
9/1/2032	4,375,000	5.000%	109,375	4,484,375	4,593,750

City of Pittsburgh Operating Budget
Fiscal Year 2020

Debt Service

2017 Bond Issue (\$60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2020			1,218,425	1,218,425	
9/1/2020	2,095,000	4.000%	1,218,425	3,313,425	4,531,850
3/1/2021			1,176,525	1,176,525	
9/1/2021	2,175,000	5.000%	1,176,525	3,351,525	4,528,050
3/1/2022			1,122,150	1,122,150	
9/1/2022	2,285,000	5.000%	1,122,150	3,407,150	4,529,300
3/1/2023			1,065,025	1,065,025	
9/1/2023	2,400,000	5.000%	1,065,025	3,465,025	4,530,050
3/1/2024			1,005,025	1,005,025	
9/1/2024	2,520,000	5.000%	1,005,025	3,525,025	4,530,050
3/1/2025			942,025	942,025	
9/1/2025	2,645,000	5.000%	942,025	3,587,025	4,529,050
3/1/2026			875,900	875,900	
9/1/2026	2,780,000	5.000%	875,900	3,655,900	4,531,800
3/1/2027			806,400	806,400	
9/1/2027	2,915,000	5.000%	806,400	3,721,400	4,527,800
3/1/2028			733,525	733,525	
9/1/2028	3,065,000	5.000%	733,525	3,798,525	4,532,050
3/1/2029			656,900	656,900	
9/1/2029	3,215,000	3.000%	656,900	3,871,900	4,528,800
3/1/2030			608,675	608,675	
9/1/2030	3,315,000	5.000%	608,675	3,923,675	4,532,350
3/1/2031			525,800	525,800	
9/1/2031	3,480,000	4.000%	525,800	4,005,800	4,531,600
3/1/2032			456,200	456,200	
9/1/2032	3,620,000	4.000%	456,200	4,076,200	4,532,400
3/1/2033			383,800	383,800	
9/1/2033	3,765,000	4.000%	383,800	4,148,800	4,532,600
3/1/2034			308,500	308,500	
9/1/2034	3,915,000	5.000%	308,500	4,223,500	4,532,000
3/1/2035			210,625	210,625	
9/1/2035	4,110,000	5.000%	210,625	4,320,625	4,531,250
3/1/2036			107,875	107,875	
9/1/2036	4,315,000	5.000%	107,875	4,422,875	4,530,750

City of Pittsburgh Operating Budget
Fiscal Year 2020

Debt Service

2018 Bond Issue (\$40 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2020			688,701.75	688,701.75	
9/1/2020	2,125,000.00	3.630%	688,701.75	2,813,701.75	3,502,403.50
3/1/2021			650,133.00	650,133.00	
9/1/2021	2,205,000.00	3.630%	650,133.00	2,855,133.00	3,505,266.00
3/1/2022			610,112.25	610,112.25	
9/1/2022	2,285,000.00	3.630%	610,112.25	2,895,112.25	3,505,224.50
3/1/2023			568,639.50	568,639.50	
9/1/2023	2,370,000.00	3.630%	568,639.50	2,938,639.50	3,507,279.00
3/1/2024			525,624.00	525,624.00	
9/1/2024	2,455,000.00	3.630%	525,624.00	2,980,624.00	3,506,248.00
3/1/2025			481,065.75	481,065.75	
9/1/2025	2,545,000.00	3.630%	481,065.75	3,026,065.75	3,507,131.50
3/1/2026			434,874.00	434,874.00	
9/1/2026	2,635,000.00	3.630%	434,874.00	3,069,874.00	3,504,748.00
3/1/2027			387,048.75	387,048.75	
9/1/2027	2,730,000.00	3.630%	387,048.75	3,117,048.75	3,504,097.50
3/1/2028			337,499.25	337,499.25	
9/1/2028	2,830,000.00	3.630%	337,499.25	3,167,499.25	3,504,998.50
3/1/2029			286,134.75	286,134.75	
9/1/2029	2,930,000.00	3.630%	286,134.75	3,216,134.75	3,502,269.50
3/1/2030			232,955.25	232,955.25	
9/1/2030	3,040,000.00	3.630%	232,955.25	3,272,955.25	3,505,910.50
3/1/2031			177,779.25	177,779.25	
9/1/2031	3,150,000.00	3.630%	177,779.25	3,327,779.25	3,505,558.50
3/1/2032			120,606.75	120,606.75	
9/1/2032	3,265,000.00	3.630%	120,606.75	3,385,606.75	3,506,213.50
3/1/2033			61,347.00	61,347.00	
9/1/2033	3,380,000.00	3.630%	61,347.00	3,441,347.00	3,502,694.00

City of Pittsburgh Operating Budget
Fiscal Year 2020

Debt Service

2019 Bond Issue (\$60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2020			1,206,987.50	1,206,987.50	
9/1/2020	1,740,000.00	5.000%	1,206,987.50	2,946,987.50	4,153,975.00
3/1/2021			1,172,187.50	1,172,187.50	
9/1/2021	1,810,000.00	5.000%	1,172,187.50	2,982,187.50	4,154,375.00
3/1/2022			1,135,987.50	1,135,987.50	
9/1/2022	1,880,000.00	5.000%	1,135,987.50	3,015,987.50	4,151,975.00
3/1/2023			1,088,987.50	1,088,987.50	
9/1/2023	1,975,000.00	5.000%	1,088,987.50	3,063,987.50	4,152,975.00
3/1/2024			1,039,612.50	1,039,612.50	
9/1/2024	2,075,000.00	5.000%	1,039,612.50	3,114,612.50	4,154,225.00
3/1/2025			987,737.50	987,737.50	
9/1/2025	2,180,000.00	5.000%	987,737.50	3,167,737.50	4,155,475.00
3/1/2026			933,237.50	933,237.50	
9/1/2026	2,285,000.00	5.000%	933,237.50	3,218,237.50	4,151,475.00
3/1/2027			876,112.50	876,112.50	
9/1/2027	2,400,000.00	5.000%	876,112.50	3,276,112.50	4,152,225.00
3/1/2028			816,112.50	816,112.50	
9/1/2028	2,520,000.00	5.000%	816,112.50	3,336,112.50	4,152,225.00
3/1/2029			753,112.50	753,112.50	
9/1/2029	2,645,000.00	5.000%	753,112.50	3,398,112.50	4,151,225.00
3/1/2030			686,987.50	686,987.50	
9/1/2030	2,780,000.00	5.000%	686,987.50	3,466,987.50	4,153,975.00
3/1/2031			617,487.50	617,487.50	
9/1/2031	2,920,000.00	5.000%	617,487.50	3,537,487.50	4,154,975.00
3/1/2032			544,487.50	544,487.50	
9/1/2032	3,065,000.00	5.000%	544,487.50	3,609,487.50	4,153,975.00
3/1/2033			483,187.50	483,187.50	
9/1/2033	3,185,000.00	5.000%	483,187.50	3,668,187.50	4,151,375.00
3/1/2034			419,487.50	419,487.50	
9/1/2034	3,315,000.00	5.000%	419,487.50	3,734,487.50	4,153,975.00
3/1/2035			353,187.50	353,187.50	
9/1/2035	3,445,000.00	5.000%	353,187.50	3,798,187.50	4,151,375.00
3/1/2036			284,287.50	284,287.50	
9/1/2036	3,585,000.00	5.000%	284,287.50	3,869,287.50	4,153,575.00
3/1/2037			212,587.50	212,587.50	
9/1/2037	3,730,000.00	5.000%	212,587.50	3,942,587.50	4,155,175.00
3/1/2038			137,987.50	137,987.50	
9/1/2038	3,875,000.00	5.000%	137,987.50	4,012,987.50	4,150,975.00
3/1/2039			70,175.00	70,175.00	
9/1/2039	4,010,000.00	5.000%	70,175.00	4,080,175.00	4,150,350.00

City of Pittsburgh Operating Budget
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Debt Service

2020 Bond Issue (\$50 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2020					
9/1/2020			1,250,000.00	1,250,000.00	1,250,000.00
3/1/2021			1,250,000.00	1,250,000.00	
9/1/2021	1,510,000.00	5.000%	1,250,000.00	2,760,000.00	4,010,000.00
3/1/2022			1,212,250.00	1,212,250.00	
9/1/2022	1,590,000.00	5.000%	1,212,250.00	2,802,250.00	4,014,500.00
3/1/2023			1,172,500.00	1,172,500.00	
9/1/2023	1,665,000.00	5.000%	1,172,500.00	2,837,500.00	4,010,000.00
3/1/2024			1,130,875.00	1,130,875.00	
9/1/2024	1,750,000.00	5.000%	1,130,875.00	2,880,875.00	4,011,750.00
3/1/2025			1,087,125.00	1,087,125.00	
9/1/2025	1,840,000.00	5.000%	1,087,125.00	2,927,125.00	4,014,250.00
3/1/2026			1,041,125.00	1,041,125.00	
9/1/2026	1,930,000.00	5.000%	1,041,125.00	2,971,125.00	4,012,250.00
3/1/2027			992,875.00	992,875.00	
9/1/2027	2,025,000.00	5.000%	992,875.00	3,017,875.00	4,010,750.00
3/1/2028			942,250.00	942,250.00	
9/1/2028	2,130,000.00	5.000%	942,250.00	3,072,250.00	4,014,500.00
3/1/2029			889,000.00	889,000.00	
9/1/2029	2,235,000.00	5.000%	889,000.00	3,124,000.00	4,013,000.00
3/1/2030			833,125.00	833,125.00	
9/1/2030	2,345,000.00	5.000%	833,125.00	3,178,125.00	4,011,250.00
3/1/2031			774,500.00	774,500.00	
9/1/2031	2,465,000.00	5.000%	774,500.00	3,239,500.00	4,014,000.00
3/1/2032			712,875.00	712,875.00	
9/1/2032	2,585,000.00	5.000%	712,875.00	3,297,875.00	4,010,750.00
3/1/2033			648,250.00	648,250.00	
9/1/2033	2,715,000.00	5.000%	648,250.00	3,363,250.00	4,011,500.00
3/1/2034			580,375.00	580,375.00	
9/1/2034	2,850,000.00	5.000%	580,375.00	3,430,375.00	4,010,750.00
3/1/2035			509,125.00	509,125.00	
9/1/2035	2,995,000.00	5.000%	509,125.00	3,504,125.00	4,013,250.00
3/1/2036			434,250.00	434,250.00	
9/1/2036	3,145,000.00	5.000%	434,250.00	3,579,250.00	4,013,500.00
3/1/2037			355,625.00	355,625.00	
9/1/2037	3,300,000.00	5.000%	355,625.00	3,655,625.00	4,011,250.00
3/1/2038			273,125.00	273,125.00	
9/1/2038	3,465,000.00	5.000%	273,125.00	3,738,125.00	4,011,250.00
3/1/2039			186,500.00	186,500.00	
9/1/2039	3,640,000.00	5.000%	186,500.00	3,826,500.00	4,013,000.00
3/1/2040			95,500.00	95,500.00	
9/1/2040	3,820,000.00	5.000%	95,500.00	3,915,500.00	4,011,000.00

City of Pittsburgh Operating Budget
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Debt Service

2021 Bond Issue (\$50 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021					
9/1/2021			1,250,000.00	1,250,000.00	1,250,000.00
3/1/2022			1,250,000.00	1,250,000.00	
9/1/2022	1,510,000.00	5.000%	1,250,000.00	2,760,000.00	4,010,000.00
3/1/2023			1,212,250.00	1,212,250.00	
9/1/2023	1,590,000.00	5.000%	1,212,250.00	2,802,250.00	4,014,500.00
3/1/2024			1,172,500.00	1,172,500.00	
9/1/2024	1,665,000.00	5.000%	1,172,500.00	2,837,500.00	4,010,000.00
3/1/2025			1,130,875.00	1,130,875.00	
9/1/2025	1,750,000.00	5.000%	1,130,875.00	2,880,875.00	4,011,750.00
3/1/2026			1,087,125.00	1,087,125.00	
9/1/2026	1,840,000.00	5.000%	1,087,125.00	2,927,125.00	4,014,250.00
3/1/2027			1,041,125.00	1,041,125.00	
9/1/2027	1,930,000.00	5.000%	1,041,125.00	2,971,125.00	4,012,250.00
3/1/2028			992,875.00	992,875.00	
9/1/2028	2,025,000.00	5.000%	992,875.00	3,017,875.00	4,010,750.00
3/1/2029			942,250.00	942,250.00	
9/1/2029	2,130,000.00	5.000%	942,250.00	3,072,250.00	4,014,500.00
3/1/2030			889,000.00	889,000.00	
9/1/2030	2,235,000.00	5.000%	889,000.00	3,124,000.00	4,013,000.00
3/1/2031			833,125.00	833,125.00	
9/1/2031	2,345,000.00	5.000%	833,125.00	3,178,125.00	4,011,250.00
3/1/2032			774,500.00	774,500.00	
9/1/2032	2,465,000.00	5.000%	774,500.00	3,239,500.00	4,014,000.00
3/1/2033			712,875.00	712,875.00	
9/1/2033	2,585,000.00	5.000%	712,875.00	3,297,875.00	4,010,750.00
3/1/2034			648,250.00	648,250.00	
9/1/2034	2,715,000.00	5.000%	648,250.00	3,363,250.00	4,011,500.00
3/1/2035			580,375.00	580,375.00	
9/1/2035	2,850,000.00	5.000%	580,375.00	3,430,375.00	4,010,750.00
3/1/2036			509,125.00	509,125.00	
9/1/2036	2,995,000.00	5.000%	509,125.00	3,504,125.00	4,013,250.00
3/1/2037			434,250.00	434,250.00	
9/1/2037	3,145,000.00	5.000%	434,250.00	3,579,250.00	4,013,500.00
3/1/2038			355,625.00	355,625.00	
9/1/2038	3,300,000.00	5.000%	355,625.00	3,655,625.00	4,011,250.00
3/1/2039			273,125.00	273,125.00	
9/1/2039	3,465,000.00	5.000%	273,125.00	3,738,125.00	4,011,250.00
3/1/2040			186,500.00	186,500.00	
9/1/2040	3,640,000.00	5.000%	186,500.00	3,826,500.00	4,013,000.00
3/1/2041			95,500.00	95,500.00	
9/1/2041	3,820,000.00	5.000%	95,500.00	3,915,500.00	4,011,000.00

City of Pittsburgh Operating Budget
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Debt Service

2022 Bond Issue (\$50 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022					
9/1/2022			1,250,000.00	1,250,000.00	1,250,000.00
3/1/2023			1,250,000.00	1,250,000.00	
9/1/2023	1,510,000.00	5.000%	1,250,000.00	2,760,000.00	4,010,000.00
3/1/2024			1,212,250.00	1,212,250.00	
9/1/2024	1,590,000.00	5.000%	1,212,250.00	2,802,250.00	4,014,500.00
3/1/2025			1,172,500.00	1,172,500.00	
9/1/2025	1,665,000.00	5.000%	1,172,500.00	2,837,500.00	4,010,000.00
3/1/2026			1,130,875.00	1,130,875.00	
9/1/2026	1,750,000.00	5.000%	1,130,875.00	2,880,875.00	4,011,750.00
3/1/2027			1,087,125.00	1,087,125.00	
9/1/2027	1,840,000.00	5.000%	1,087,125.00	2,927,125.00	4,014,250.00
3/1/2028			1,041,125.00	1,041,125.00	
9/1/2028	1,930,000.00	5.000%	1,041,125.00	2,971,125.00	4,012,250.00
3/1/2029			992,875.00	992,875.00	
9/1/2029	2,025,000.00	5.000%	992,875.00	3,017,875.00	4,010,750.00
3/1/2030			942,250.00	942,250.00	
9/1/2030	2,130,000.00	5.000%	942,250.00	3,072,250.00	4,014,500.00
3/1/2031			889,000.00	889,000.00	
9/1/2031	2,235,000.00	5.000%	889,000.00	3,124,000.00	4,013,000.00
3/1/2032			833,125.00	833,125.00	
9/1/2032	2,345,000.00	5.000%	833,125.00	3,178,125.00	4,011,250.00
3/1/2033			774,500.00	774,500.00	
9/1/2033	2,465,000.00	5.000%	774,500.00	3,239,500.00	4,014,000.00
3/1/2034			712,875.00	712,875.00	
9/1/2034	2,585,000.00	5.000%	712,875.00	3,297,875.00	4,010,750.00
3/1/2035			648,250.00	648,250.00	
9/1/2035	2,715,000.00	5.000%	648,250.00	3,363,250.00	4,011,500.00
3/1/2036			580,375.00	580,375.00	
9/1/2036	2,850,000.00	5.000%	580,375.00	3,430,375.00	4,010,750.00
3/1/2037			509,125.00	509,125.00	
9/1/2037	2,995,000.00	5.000%	509,125.00	3,504,125.00	4,013,250.00
3/1/2038			434,250.00	434,250.00	
9/1/2038	3,145,000.00	5.000%	434,250.00	3,579,250.00	4,013,500.00
3/1/2039			355,625.00	355,625.00	
9/1/2039	3,300,000.00	5.000%	355,625.00	3,655,625.00	4,011,250.00
3/1/2040			273,125.00	273,125.00	
9/1/2040	3,465,000.00	5.000%	273,125.00	3,738,125.00	4,011,250.00
3/1/2041			186,500.00	186,500.00	
9/1/2041	3,640,000.00	5.000%	186,500.00	3,826,500.00	4,013,000.00
3/1/2042			95,500.00	95,500.00	
9/1/2042	3,820,000.00	5.000%	95,500.00	3,915,500.00	4,011,000.00

City of Pittsburgh Operating Budget
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Debt Service

2023 Bond Issue (\$50 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2023					
9/1/2023			1,250,000.00	1,250,000.00	1,250,000.00
3/1/2024			1,250,000.00	1,250,000.00	
9/1/2024	1,510,000.00	5.000%	1,250,000.00	2,760,000.00	4,010,000.00
3/1/2025			1,212,250.00	1,212,250.00	
9/1/2025	1,590,000.00	5.000%	1,212,250.00	2,802,250.00	4,014,500.00
3/1/2026			1,172,500.00	1,172,500.00	
9/1/2026	1,665,000.00	5.000%	1,172,500.00	2,837,500.00	4,010,000.00
3/1/2027			1,130,875.00	1,130,875.00	
9/1/2027	1,750,000.00	5.000%	1,130,875.00	2,880,875.00	4,011,750.00
3/1/2028			1,087,125.00	1,087,125.00	
9/1/2028	1,840,000.00	5.000%	1,087,125.00	2,927,125.00	4,014,250.00
3/1/2029			1,041,125.00	1,041,125.00	
9/1/2029	1,930,000.00	5.000%	1,041,125.00	2,971,125.00	4,012,250.00
3/1/2030			992,875.00	992,875.00	
9/1/2030	2,025,000.00	5.000%	992,875.00	3,017,875.00	4,010,750.00
3/1/2031			942,250.00	942,250.00	
9/1/2031	2,130,000.00	5.000%	942,250.00	3,072,250.00	4,014,500.00
3/1/2032			889,000.00	889,000.00	
9/1/2032	2,235,000.00	5.000%	889,000.00	3,124,000.00	4,013,000.00
3/1/2033			833,125.00	833,125.00	
9/1/2033	2,345,000.00	5.000%	833,125.00	3,178,125.00	4,011,250.00
3/1/2034			774,500.00	774,500.00	
9/1/2034	2,465,000.00	5.000%	774,500.00	3,239,500.00	4,014,000.00
3/1/2035			712,875.00	712,875.00	
9/1/2035	2,585,000.00	5.000%	712,875.00	3,297,875.00	4,010,750.00
3/1/2036			648,250.00	648,250.00	
9/1/2036	2,715,000.00	5.000%	648,250.00	3,363,250.00	4,011,500.00
3/1/2037			580,375.00	580,375.00	
9/1/2037	2,850,000.00	5.000%	580,375.00	3,430,375.00	4,010,750.00
3/1/2038			509,125.00	509,125.00	
9/1/2038	2,995,000.00	5.000%	509,125.00	3,504,125.00	4,013,250.00
3/1/2039			434,250.00	434,250.00	
9/1/2039	3,145,000.00	5.000%	434,250.00	3,579,250.00	4,013,500.00
3/1/2040			355,625.00	355,625.00	
9/1/2040	3,300,000.00	5.000%	355,625.00	3,655,625.00	4,011,250.00
3/1/2041			273,125.00	273,125.00	
9/1/2041	3,465,000.00	5.000%	273,125.00	3,738,125.00	4,011,250.00
3/1/2042			186,500.00	186,500.00	
9/1/2042	3,640,000.00	5.000%	186,500.00	3,826,500.00	4,013,000.00
3/1/2043			95,500.00	95,500.00	
9/1/2043	3,820,000.00	5.000%	95,500.00	3,915,500.00	4,011,000.00

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Debt Service

2024 Bond Issue (\$50 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024					
9/1/2024			1,250,000.00	1,250,000.00	1,250,000.00
3/1/2025			1,250,000.00	1,250,000.00	
9/1/2025	1,510,000.00	5.000%	1,250,000.00	2,760,000.00	4,010,000.00
3/1/2026			1,212,250.00	1,212,250.00	
9/1/2026	1,590,000.00	5.000%	1,212,250.00	2,802,250.00	4,014,500.00
3/1/2027			1,172,500.00	1,172,500.00	
9/1/2027	1,665,000.00	5.000%	1,172,500.00	2,837,500.00	4,010,000.00
3/1/2028			1,130,875.00	1,130,875.00	
9/1/2028	1,750,000.00	5.000%	1,130,875.00	2,880,875.00	4,011,750.00
3/1/2029			1,087,125.00	1,087,125.00	
9/1/2029	1,840,000.00	5.000%	1,087,125.00	2,927,125.00	4,014,250.00
3/1/2030			1,041,125.00	1,041,125.00	
9/1/2030	1,930,000.00	5.000%	1,041,125.00	2,971,125.00	4,012,250.00
3/1/2031			992,875.00	992,875.00	
9/1/2031	2,025,000.00	5.000%	992,875.00	3,017,875.00	4,010,750.00
3/1/2032			942,250.00	942,250.00	
9/1/2032	2,130,000.00	5.000%	942,250.00	3,072,250.00	4,014,500.00
3/1/2033			889,000.00	889,000.00	
9/1/2033	2,235,000.00	5.000%	889,000.00	3,124,000.00	4,013,000.00
3/1/2034			833,125.00	833,125.00	
9/1/2034	2,345,000.00	5.000%	833,125.00	3,178,125.00	4,011,250.00
3/1/2035			774,500.00	774,500.00	
9/1/2035	2,465,000.00	5.000%	774,500.00	3,239,500.00	4,014,000.00
3/1/2036			712,875.00	712,875.00	
9/1/2036	2,585,000.00	5.000%	712,875.00	3,297,875.00	4,010,750.00
3/1/2037			648,250.00	648,250.00	
9/1/2037	2,715,000.00	5.000%	648,250.00	3,363,250.00	4,011,500.00
3/1/2038			580,375.00	580,375.00	
9/1/2038	2,850,000.00	5.000%	580,375.00	3,430,375.00	4,010,750.00
3/1/2039			509,125.00	509,125.00	
9/1/2039	2,995,000.00	5.000%	509,125.00	3,504,125.00	4,013,250.00
3/1/2040			434,250.00	434,250.00	
9/1/2040	3,145,000.00	5.000%	434,250.00	3,579,250.00	4,013,500.00
3/1/2041			355,625.00	355,625.00	
9/1/2041	3,300,000.00	5.000%	355,625.00	3,655,625.00	4,011,250.00
3/1/2042			273,125.00	273,125.00	
9/1/2042	3,465,000.00	5.000%	273,125.00	3,738,125.00	4,011,250.00
3/1/2043			186,500.00	186,500.00	
9/1/2043	3,640,000.00	5.000%	186,500.00	3,826,500.00	4,013,000.00
3/1/2044			95,500.00	95,500.00	
9/1/2044	3,820,000.00	5.000%	95,500.00	3,915,500.00	4,011,000.00

Pension Funding



**City of Pittsburgh Municipal Pension Fund
Financial Requirement and Minimum Municipal Obligation
For 2020 Municipal Budget**

A. Normal Cost

1. Normal Cost as a Percent of Payroll	7.7938%
2. Estimated 2019 Payroll for Active Employees	<u>\$ 91,902,511</u>
3. Normal Cost for 2020 (A1) x (A2)	\$ 7,162,698

B. Financial Requirement

1. Normal Cost (A3)	\$ 7,162,698
2. Administrative Expense Rate	0.746%
3. Estimated Administrative Expense (A2) x (B2)	\$ 685,593
4. Amortization Requirements for 2020	<u>\$ 10,670,999</u>
5. Financial Requirement (B1+B3+B4)	\$ 18,519,290

C. Minimum Municipal Obligation

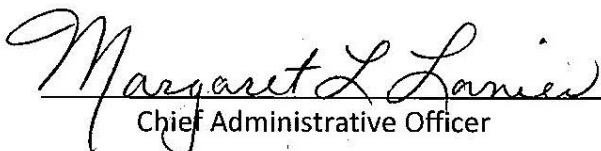
1. Financial Requirement (B5)	\$ 18,519,290
2. Estimated 2020 Member Contributions	\$ 3,466,075
3. Funding Adjustment	<u>\$ -</u>
4. Minimum Municipal Obligation (C1-C2-C3)	\$ 15,053,215

Notes:

1. Municipality's actual contribution requirement for 2020 will be equal to line C4 less the amount of 2020 State Aid deposited into the pension fund.
2. Deposit into the Plan's assets must be made by December 31, 2020 to avoid an interest penalty.
3. Any delinquent MMOs from prior years must be included in the 2020 budget along with an interest penalty.
4. All calculations are prepared based on the January 1, 2019 Valuation Report.

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

Certified By:



Chief Administrative Officer

09-23-19
Date

City of Pittsburgh Policemen's Relief and Pension Fund
Financial Requirement and Minimum Municipal Obligation
For 2020 Municipal Budget

A. Normal Cost

1. Normal Cost as a Percent of Payroll	10.4818%
2. Estimated 2019 Payroll for Active Employees	<u>\$ 85,037,279</u>
3. Normal Cost for 2020 (A1) x (A2)	\$ 8,913,438

B. Financial Requirement

1. Normal Cost (A3)	\$ 8,913,438
2. Administrative Expense Rate	1.0081%
3. Estimated Administrative Expense (A2) x (B2)	\$ 857,261
4. Amortization Requirements for 2020	<u>\$ 9,269,143</u>
5. Financial Requirement (B1+B3+B4)	\$ 19,039,841

C. Minimum Municipal Obligation

1. Financial Requirement (B5)	\$ 19,039,841
2. Estimated 2020 Member Contributions	\$ 4,171,493
3. Funding Adjustment	<u>\$ -</u>
4. Minimum Municipal Obligation (C1-C2-C3)	\$ 14,868,348

Notes:


1. Municipality's actual contribution requirement for 2020 will be equal to line C4 less the amount of 2020 State Aid deposited into the pension fund.
2. Deposit into the Plan's assets must be made by December 31, 2020 to avoid an interest penalty.
3. Any delinquent MMOs from prior years must be included in the 2020 budget along with an interest penalty.
4. All calculations are prepared based on the January 1, 2019 Valuation Report.

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

Certified By:



Chief Administrative Officer



Date

City of Pittsburgh Firemen's Relief and Pension Fund
Financial Requirement and Minimum Municipal Obligation
For 2020 Municipal Budget

A. Normal Cost

1. Normal Cost as a Percent of Payroll	16.4661%
2. Estimated 2019 Payroll for Active Employees	<u>\$ 57,155,841</u>
3. Normal Cost for 2020 (A1) x (A2)	\$ 9,441,338

B. Financial Requirement

1. Normal Cost (A3)	\$ 9,441,338
2. Administrative Expense Rate	1.3306%
3. Estimated Administrative Expense (A2) x (B2)	\$ 760,516
4. Amortization Requirements for 2020	<u>\$ 15,586,629</u>
5. Financial Requirement (B1+B3+B4)	\$ 25,758,483

C. Minimum Municipal Obligation

1. Financial Requirement (B5)	\$ 25,758,483
2. Estimated 2020 Member Contributions	\$ 4,160,659
3. Funding Adjustment	<u>\$ -</u>
4. Minimum Municipal Obligation (C1-C2-C3)	\$ 21,597,824

Notes:

1. Municipality's actual contribution requirement for 2020 will be equal to line C4 less the amount of 2020 State Aid deposited into the pension fund.
2. Deposit into the Plan's assets must be made by December 31, 2020 to avoid an interest penalty.
3. Any delinquent MMOs from prior years must be included in the 2020 budget along with an interest penalty.
4. All calculations are prepared based on the January 1, 2019 Valuation Report.

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

Certified By:



Chief Administrative Officer

09-23-19
Date