

CITY OF PITTSBURGH

2021 Operating Budget

&

Five Year Plan



Pittsburgh City Council

As approved by City Council December 21, 2020

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CITY OF PITTSBURGH

City Council Members

Theresa Kail-Smith , <i>President</i>	District 2
Bobby Wilson , <i>Land Use & Economic Development</i>	District 1
Bruce A. Kraus , <i>Human Resources</i>	District 3
Anthony Coghill , <i>Public Works</i>	District 4
Corey O'Connor , <i>Public Safety</i>	District 5
R. Daniel Lavelle , <i>Finance & Law</i>	District 6
Deborah L. Gross , <i>Intergovernmental Affairs</i>	District 7
Erika Strassburger , <i>Performance and Asset Management</i>	District 8
Rev. Ricky V. Burgess , <i>Parks & Recreation</i>	District 9

City Council Budget Office

Bill Urbanic, *Budget Director*
Michael Strelic, *Budget Manager*

Office of the City Clerk

Brenda Pree, *City Clerk*
Kimberly Clark-Baskin, *Assistant City Clerk*

Thanks to Mayor Bill Peduto, City Controller Michael Lamb, Chief of Staff Dan Gilman, Budget Director Pawlos, and the staff of the Office of Management and Budget.

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Bill number 2020-0878- Resolution number (pending)

Resolution making appropriations to pay the expenses of conducting the public business of the City of Pittsburgh and for meeting the debt charges thereof for the Fiscal Year, beginning January 1, 2021

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

Section 1. That the revenues of the City of Pittsburgh derived from taxes and other sources for the Fiscal Year beginning January 1, 2021 and ending December 31, 2021, as well as the unassigned and unrestricted general fund balance on hand at the close of business on December 31, 2020, are hereby appropriated in the general fund the sum of **\$564,967,492** to pay the expenses of conducting the public business of the City of Pittsburgh during the period beginning January 1, 2021 and ending December 31, 2021.

Section 2. The City Controller, the City Treasurer, and the Director of the Office of Management and Budget are authorized to transfer a total of **\$5,542,000** from the general fund to the Capital Improvement/PayGo fund, for use in the 2021 Capital Budget.

Section 3. All encumbrances and obligations incurred prior to January 1, 2021 for which services have been rendered or supplies, materials or equipment actually delivered on or prior to December 31, 2020 and so reported to the City Controller shall be charged to the proper 2020 appropriation accounts against which encumbrances have been originally charged. All said encumbrances shall be paid or cleared by the City Controller no later than March 31, 2021.

Section 4. No liability shall be incurred against any appropriation line item in excess of the budgeted amount, with the exception of payroll and benefits as required by collective bargaining agreements and law.

Section 5. No obligation shall be incurred by any department or bureau of the City Government other than for salaries or wages, except through the issue of an invoice, stating the service to be rendered, work performed, or supplies, materials or equipment to be furnished together with the estimated cost of the same. The Director of the Office of Management and Budget is hereby authorized to provide upon requisition by the head of any department all necessary supplies, materials, equipment and machinery for such department; provided, however, that no requisition of any department shall be filled by the Director of the Office of Management and Budget in excess of the appropriation budgeted to the department.

Section 6. Council may, by resolution, restrict expenditures from the appropriations made herein, both as to amounts of expenditures, reasons for expenditures and the periods within which expenditures may be made.

Section 7. Pursuant to Article V, Section 507 of the Home Rule Charter, Council may amend by resolution the operating budget within five weeks of the beginning of the 2021 fiscal year, but not thereafter except with the approval of the Mayor. Council at all times may transfer funds from one account to another if the total budget amount is not exceeded. This operating budget shall, in any event, remain balanced at all times.

Section 8. Pursuant to Title Two, Article I, Chapter 219, Section 219.02 “Five-Year Plan,” this appropriations budget also includes a five year plan which consists of the budgetary years 2021-2025 and a projection for revenues, expenditures, operating result, and fund balance.

Section 9. For purposes of administration and account control, the account numbers indicated herein shall be considered as part of the appropriation titles.

Section 10. The appropriations related to grants, trust funds, and special revenue funds contained in this budget document shall be used as a guide. The revenues and expenditures of City accounts other than the general operating budget are authorized by their enabling legislation.

Section 11. The City Council Budget Director is authorized to make minor technical and formatting changes to the budget document as needed. No changes shall change the funding of any department or bureau, or otherwise be substantive in nature.

Bill number 2020-0879 - Resolution number (pending)

Resolution fixing the number of officers and employees of the City of Pittsburgh for the 2021 fiscal year, and the rate of compensation thereof, and setting maximum levels for designated positions.

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

Section 1. That from and after January 1, 2021, the number of officers and employees of all Departments, Bureaus, and Offices of the City of Pittsburgh, and the rate of compensation thereof, are hereby fixed and established as set forth herein.

Section 2. To ensure the capacity of the City to provide an effective level of Municipal services which will meet the economic, physical and social needs of its citizens, residents, visitors and neighborhoods during the 2021 Fiscal Year, those positions designated by Sections 3, 4, and 5 of this Resolution shall remain filled for the entire year, subject to any reasonable time periods required to replace existing officers or employees who leave City employment for any reason during the year. There shall be no reduction in the number of filled positions so designated unless authorized by a resolution amending this budget, in accordance with Section 507 of the Home Rule Charter and Chapter 111 of the City Code. In adopting this resolution it is the intention of Council to provide funding for the annual budget at a level that will enable all Departments, Bureaus, and Units of City Government to be staffed, equipped, and maintained at the levels mandated herein.

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

Department of Public Safety
Bureau of Police
2021 Account 230000.51101

Police Chief	1
Deputy Chief of Police	1
Assistant Chief of Police	3
Commander	13
Police Lieutenant	30
Police Sergeant	103
Police Officer	749

Police Recruit	<u>As Needed</u>
Total Uniformed Police:	900

Section 4. The maximum levels are established for the following positions:

Department of Public Safety

Bureau of Fire

2021 Account 250000.51101

Fire Chief	1
Assistant Chief	2
Deputy Chief	4
Battalion Chief	18
Firefighter Instructor	4
Fire Captain	54
Fire Lieutenant	112
Firefighter	472
Firefighter Recruit	<u>As Needed</u>
Total Uniformed Firefighters:	667

Section 5. The maximum levels are established for the following positions:

Department of Public Safety

Bureau of Emergency Medical Services

2021 Account 220000.51101

EMS Chief	1
Deputy Chief	2
Assistant Chief	1
Division Chief	3
District Chief	10
Crew Chief	39
Paramedic	127
Emergency Medical Technician	28
Total Uniformed EMS Employees:	210

Section 6. The maximum levels of staffing for all other officers and employees of all other departments and bureaus of the City and the rate of compensation thereof are hereby set in the budget document as follows.

Section 7. The maximum levels of staffing for all other officers and employees of all federal grant programs, trust funds, and special revenue funds of the City and the rate of compensation thereof are hereby set in the budget document as follows.

Section 8. Pursuant to Section 507 of the Home Rule Charter, Council may amend by resolution this operating budget within five weeks of the start of the 2021 fiscal year, but not thereafter except with the approval of the Mayor. Council at all times may by resolution transfer funds from one account to another if the total budget amount is not exceeded. The operating budget shall, in any event, remain balanced at all times.

Section 9. Pursuant to Chapter 111 of the City Code, any and all changes to the rate of compensation of employees as defined in this official budget document, known as the annual resolution, during its effective period shall be prohibited, except as provided for in Article V of the Pittsburgh Charter.

Section 10. The City Council Budget Director is authorized to make minor technical and formatting changes to the budget as needed. No changes shall affect any salaries or staffing levels, or otherwise be substantive in nature.

Budget Address



2021 Budget Address

December 21, 2020

2020 found America and our city affected by dual crises: the Covid-19 pandemic and an economic crisis; and a racial and social equity crisis sparked by the documented deaths of Black people at the hands of police. Both crises have affected this year's budget and will have long lasting impacts.

Due to the national pandemic, the City of Pittsburgh has \$52 Million less in revenue than what was anticipated last year. In fact, due to the impact of the Covid-19 pandemic we are slated to lose over \$130 million in anticipated revenue over years 2020 and 2021, and more than \$240 Million in the 5-year plan.

However, while vacant positions are eliminated in this budget, there are no layoffs of employees contemplated until July 1st. Although the elimination of these unfilled but needed positions will limit management's delivery of services, unfortunately it has become fiscally necessary as a result of our current reality.

Despite the loss of revenue due to the pandemic, City Council, along with the support of the Mayor, has attempted to address the racial and social equity crisis that faces our city.

To start, \$5.3 Million has been transferred from the police budget to fund the newly created Office of Community Health and Safety, and to similarly fund the Office of Equity, which was established in 2019. This will begin to change how we look at public safety with a focus on prevention by addressing mental health, homelessness and other circumstances that should lie outside of policing in the City of Pittsburgh. We look forward to working with the administration and the community in developing these vital efforts.

Residents have spoken loud and clear to Council that the budget is a reflection of our moral values. That our city's moral values needed to address the crises affecting our city. I believe this year's budget begins to do just that. While not easy, this year's budget demonstrates our ability to see the light amidst the darkness.

Today, City Council passed a \$564 million-dollar operating budget and a \$125 million dollar capital budget. To be clear, the budget passed today is a stop gap measure to assure we can pay our bills beginning January 1, 2021, and continue a minimal level of services to the citizens of Pittsburgh. Having a balanced budget in place by December 31st is our legal requirement.

The budget is currently balanced by the elimination of hundreds of employees City-wide beginning July 1st. If there is not federal or other revenue assistance by June those reductions will have to be implemented. This would include a reduction of \$8.8 Million in Police salaries and other vital Public Safety services. Cuts of this magnitude will be untenable for Pittsburgh city government and its citizens.

Despite this, our gut feelings and popular narratives, we should be thankful. For if not for the fiscal responsibility of this and previous councils and administrations, the potential July 1st layoffs would have begun January 1st. The strong fiscal policies and best practices City Council put in place has allowed Pittsburgh to accumulate a healthy fund balance. This fund balance enabled the city to continue to pay our bills and provide services even with a large negative impact on our revenue due to the corona virus pandemic.

We remain hopeful that the federal government and incoming President Elect Joe Biden will help to provide some level of assistance to state and local government including the City of Pittsburgh. However, regardless of the level of assistance, or if assistance does not arrive at all, we will have to work with the Mayor again by re-opening this budget and substantially changing and adjusting line items prior to July 1, 2021.

During this year's budget process residents rightfully demanded action to address the many issues we face. However, there are limitations to what can be done within our system. For example, residents have repeatedly requested that we tax our large non-profits. Unfortunately, state law prohibits us from doing so. Moreover, although the City did ask the state to include non-profits in the Payroll Preparation Tax in 2004, this request was denied.

Many residents also asked us to eliminate police positions. While there is merit to the ask, the City's ability to cut positions is limited not only by state statutes like section 239 and Act 111, it is also limited by court precedent, arbitration decisions and collective bargaining agreements. The significance of these state statutes, among other reasons, is we are forbidden to fire police unless for budgetary reasons. Given we voted on a balanced budget, the state statute does not allow us to currently eliminate police positions. Towards this end, and in addressing other issues limited to us by the state, we encourage those passionate residents to assist us in lobbying for the needed change in Pennsylvania state law. To be clear, this Council is supportive of the many demands placed upon us by residents. However, in order to make the necessary change being asked for, we need your active support. We have been and will continue to lobby Harrisburg for these necessary changes. We ask you to work with us in doing so.

Residents also requested the city to do the job of other agencies, such as providing affordable housing, adequately funding public education, and other social services. This Council has and

continues to allocate what we can to these important functions and will continue to work with entities such as the County, School Board, Housing Authority, Urban Redevelopment Authority and others to enhance services and meet our municipal obligations as well.

As an example, Council moved more than \$2 Million dollars to supplement the \$10 Million Housing Opportunity Fund created by Council that has been essential to sustain many residents, small businesses and homeowners during the pandemic. Which to date has kept close to 200 homeowners in their home, or help acquire an affordable home.

Again, while we just had our final vote on the 2021 budget, we will be revisiting this budget to make significant changes within the next few months. Hopefully, that will be to add additional revenue, positions and programs back into a new amended budget.

Despite the economic crisis exacerbated by the racial and social equity crises, all members of this Council have demonstrated their commitment to the economic and social wellbeing of all our residents. This year's budget proves that. More so, this year's budget proves we are able to provide one of the most important things we all need during these trying times - compassion.

Thank you

Finance Chair, Councilman R. Daniel Lavelle

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 2021 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 of 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 hierarchical 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
102300	Office of Community Health and Safety
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.

11101.107000.56.56105.2021

11101	107000	56	56105	2021
<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 2020, 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 2019, actual tax revenue totaled \$477,552,546, or 80.6 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.

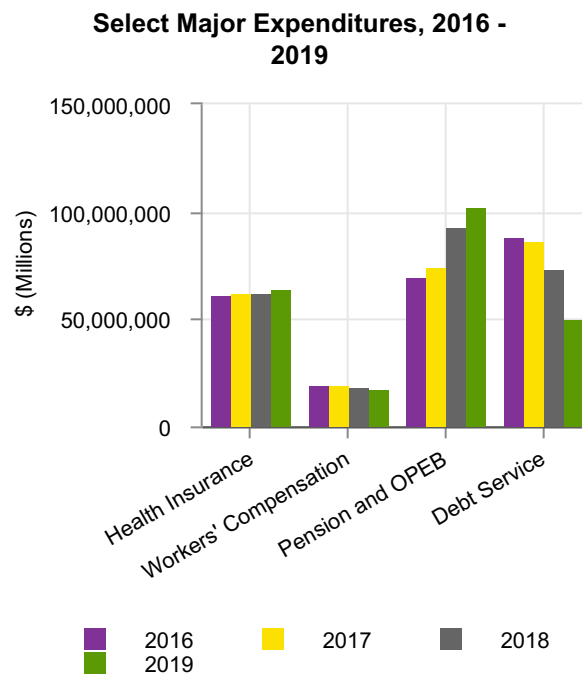
Many City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of rights of way. In addition, the City is compensated for services provided to other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

In 2019, actual non-tax revenue totaled \$115,110,168, or 19.4 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.



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 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.

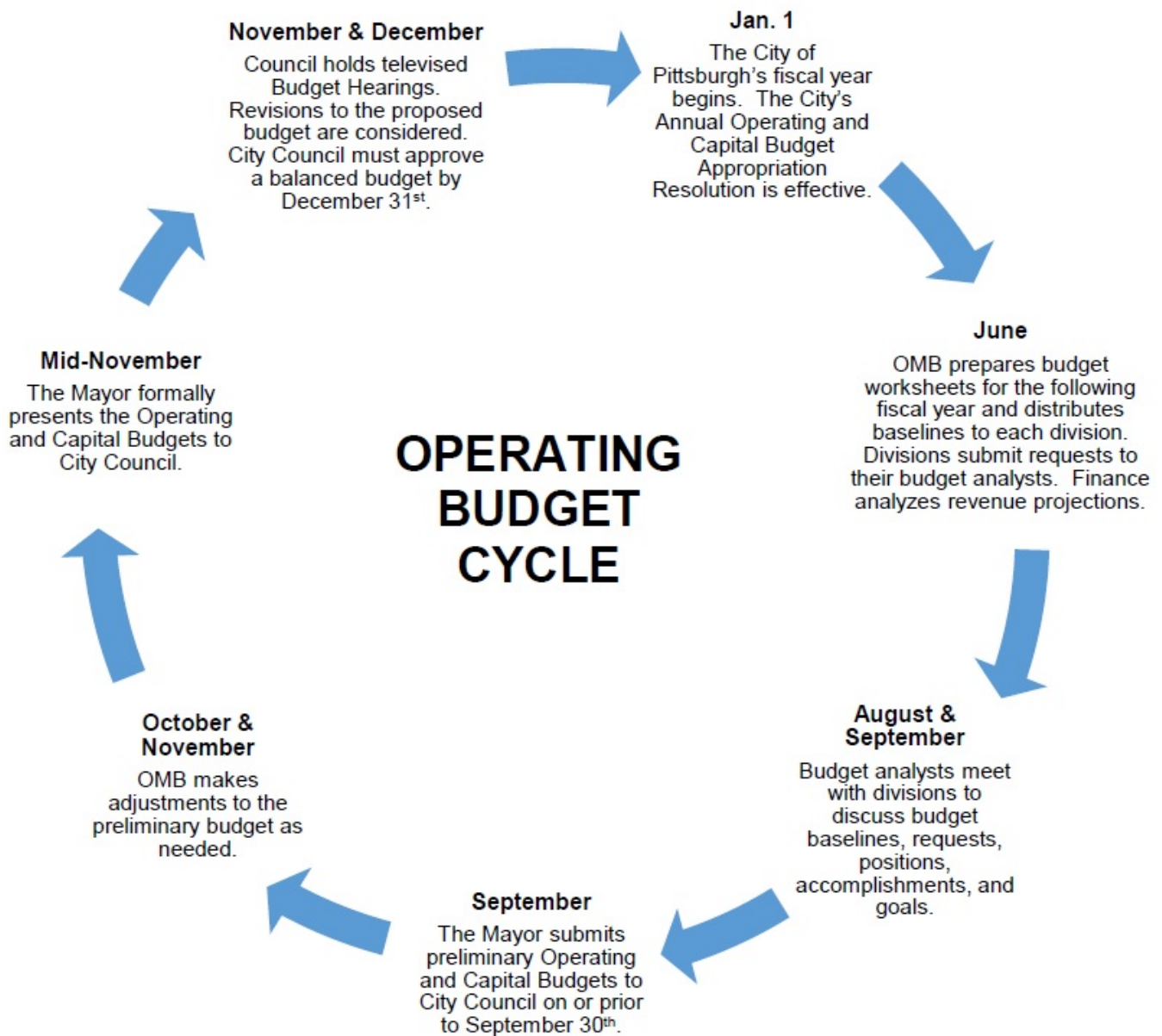
Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions 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.



Note: The City did not publish a preliminary budget in September 2020 due to COVID-19.

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 2020 fiscal year are highlighted. Finally, goals for 2021 are listed, including specific strategies to achieve them and measurements for success.

Fiscal Year 2021

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 2020 with budgeted expenditures for 2021. The final column shows the difference between the 2020 and 2021 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 2020 is also included to facilitate comparisons.

Subclass Detail

This portion of the departmental budget includes 2019 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 2021 budget, there are projections for 2022 through 2025. 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 2021 summary is composed of the “Projected Beginning Balance” for January 1, 2021, anticipated revenues and expenditures, and the “Projected Ending Balance” for December 31, 2021. A position summary follows this description when appropriate.

Five-Year Financial Forecast



City of Pittsburgh Operating Budget
Fiscal Year 2021

Five-Year Financial Forecast

Target Budget

	2020	2021	2022	2023	2024	2025
	Estimate	Budget	Forecast	Forecast	Forecast	Forecast
REVENUES						
Real Estate Tax	\$ 148,524,361	\$ 148,894,278	\$ 150,562,413	\$ 150,990,868	\$ 151,638,842	\$ 152,457,953
Earned Income Tax	91,736,355	93,707,333	96,116,527	98,925,837	101,967,144	105,279,740
Payroll Preparation Tax	58,999,684	68,361,696	70,602,039	72,464,686	73,963,334	75,419,465
Parking Tax	29,747,047	52,677,110	57,045,509	64,562,191	66,190,921	67,862,937
Regional Asset District Tax Relief	19,780,333	22,651,904	23,151,587	23,484,790	23,836,803	24,217,304
Deed Transfer Tax	43,714,556	45,463,139	46,827,033	47,997,709	48,909,665	49,887,858
Amusement Tax	9,046,377	12,624,295	16,523,156	16,578,706	16,705,526	16,830,787
Local Service Tax	14,001,450	14,700,260	15,214,112	15,654,781	16,138,415	16,653,149
Facility Usage Fee	2,066,269	2,906,734	3,587,830	4,082,329	4,399,538	4,501,847
Telecommunications Licensing Tax	1,167,110	1,213,794	1,250,208	1,281,463	1,305,811	1,331,927
Institution Service Privilege Tax	625,243	650,027	669,358	685,951	698,877	712,742
Non-Profit Payment for Services	522,835	438,990	452,160	463,464	472,270	481,715
Other Taxes	(2,222)	—	—	—	—	—
Licenses and Permits	11,946,759	13,840,256	14,112,923	14,460,912	14,732,214	15,023,220
Charges for Services	37,020,372	37,291,960	46,488,660	45,447,578	46,484,593	46,766,515
Fines and Forfeitures	6,368,325	3,722,490	8,893,499	8,935,094	8,961,429	8,994,262
Intergovernmental Revenue	54,480,827	45,672,432	46,445,955	47,113,808	47,639,844	48,195,709
Interest Earnings	1,944,900	5,044,005	5,195,325	5,325,209	5,426,388	5,534,915
Miscellaneous Revenues	134,192	101,058	100,284	99,833	95,196	95,402
Total Revenues	\$ 531,824,773	\$ 569,961,760	\$ 603,238,580	\$ 618,555,209	\$ 629,566,810	\$ 640,247,448
EXPENDITURES						
Salaries	\$ 257,204,507	\$ 223,745,658	\$ 232,064,501	\$ 238,689,266	\$ 244,726,494	\$ 250,643,544
Health Benefits	64,723,789	62,330,357	65,859,999	69,597,279	73,578,309	77,803,355
Workers' Comp.	17,443,311	17,415,455	17,467,117	17,520,846	17,920,846	18,940,846
Pension & OPEB	104,692,308	104,314,079	106,941,283	107,865,842	108,828,676	109,809,858
Operating Departments	99,468,856	100,197,805	98,360,582	99,892,453	100,996,033	102,969,218
Debt Service	43,845,006	56,964,138	62,937,446	67,950,227	71,821,322	74,873,815
Total Expenditures	\$ 587,377,777	\$ 564,967,492	\$ 583,630,927	\$ 601,515,913	\$ 617,871,680	\$ 635,040,636
OPERATING RESULT	\$ (55,553,004)	\$ 4,994,268	\$ 19,607,653	\$ 17,039,296	\$ 11,695,129	\$ 5,206,812
BEGINNING RESERVE FUND BALANCE						
BALANCE	\$ 120,307,451	\$ 48,129,447	\$ 47,581,715	\$ 58,189,368	\$ 66,228,663	\$ 72,923,793
Transfer to PAYGO	(14,625,000)	(5,542,000)	(9,000,000)	(9,000,000)	(5,000,000)	(9,000,000)
Transfer to Early Childhood Community Facilities Fund*	(2,000,000)	—	—	—	—	—
ENDING RESERVE FUND BALANCE	\$ 48,129,447	\$ 47,581,715	\$ 58,189,368	\$ 66,228,663	\$ 72,923,793	\$ 69,130,605
FUND BALANCE AS A % OF EXPENDITURES**	8.2%	8.4%	10.0%	11.0%	11.8%	10.9%
DEBT SERVICE AS A % OF EXPENDITURES	7.5%	10.1%	10.8%	11.3%	11.6%	11.8%

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 2020

**As part of the City's COVID-19 response, Council legislation has temporarily lowered the 10% fund balance requirement

City of Pittsburgh Operating Budget
Fiscal Year 2021

Five-Year Financial Forecast

By Department

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2025. These figures include all existing contracts and projected salary increases.

	2019	2020	2021	2022	2023	2024	2025
	Actual	Estimate	Budget	Budget	Budget	Budget	Budget
City Council	\$ 2,247,022	\$ 2,452,504	\$ 2,361,081	\$ 2,413,884	\$ 2,466,193	\$ 2,519,848	\$ 2,574,885
Office of the City Clerk	1,193,936	1,277,164	1,265,387	1,271,520	1,335,207	1,326,116	1,372,469
Office of the Mayor	1,211,034	1,322,446	1,148,446	1,177,047	1,206,288	1,236,171	1,266,708
Office of Equity	1,029,772	1,468,725	1,302,002	1,357,618	1,386,462	1,416,068	1,446,386
Office of Management and Budget	16,315,269	14,381,386	16,603,161	16,747,178	17,059,785	17,410,173	17,610,741
Office of Community Health and Safety	—	—	20,000	20,000	20,000	20,000	20,000
Innovation and Performance	12,945,626	20,174,795	15,574,764	16,371,570	16,828,424	16,824,475	17,012,628
Commission on Human Relations	393,244	545,501	478,163	490,848	503,930	517,419	531,334
Office of the City Controller	4,193,886	4,378,844	4,501,374	4,645,458	4,794,957	4,950,077	5,111,100
Finance	167,773,873	164,480,162	178,880,813	185,540,297	191,594,382	196,552,934	200,762,823
Law	6,420,969	6,866,277	5,196,879	5,282,418	5,370,749	5,461,803	5,555,695
Ethics Hearing Board	136,902	115,201	169,373	172,528	175,786	179,149	182,622
Office of Municipal Investigations	636,939	652,828	609,951	625,321	641,133	657,398	674,131
Human Resources and Civil Service	43,392,345	34,831,525	33,306,287	34,819,970	36,468,421	38,455,716	41,340,297
City Planning	3,856,592	3,670,440	3,309,499	3,405,174	3,504,473	3,605,674	3,710,069
Permits, Licenses, and Inspections	5,974,551	6,641,261	5,387,416	5,544,131	5,705,705	5,847,268	6,019,037
Public Safety Administration	8,378,754	12,039,995	15,750,153	15,535,730	17,030,964	18,590,214	20,227,422
Bureau of Emergency Medical Services	25,113,326	25,779,386	24,338,497	25,376,608	26,134,009	27,082,313	27,762,885
Bureau of Police	105,878,342	123,535,494	106,130,127	111,072,111	114,038,337	116,814,800	119,870,531
Bureau of Fire	80,014,921	91,170,551	83,441,560	86,107,019	88,693,173	90,969,280	93,365,747
Bureau of Animal Care and Control	1,473,352	1,487,108	1,498,504	1,523,653	1,549,592	1,576,344	1,603,943
Public Works Administration	1,009,931	1,153,838	1,033,311	1,053,313	1,084,733	1,117,391	1,151,090
Bureau of Operations	21,809,924	21,689,451	18,767,385	18,813,628	19,089,858	19,381,644	19,877,618
Bureau of Environmental Services	15,608,598	17,391,054	16,161,244	16,034,962	16,382,502	16,697,531	17,022,378
Bureau of Facilities	14,642,592	18,278,924	16,110,137	16,024,965	16,141,115	15,791,739	15,977,387
Parks and Recreation	4,182,521	3,481,766	3,876,001	4,035,045	4,140,887	4,250,002	4,362,514
Mobility and Infrastructure	7,130,764	7,500,372	7,100,754	7,506,787	7,489,388	7,922,528	7,911,995
Citizen Police Review Board	536,938	610,779	645,222	662,144	679,458	697,606	716,202
Total Expenditures	\$553,501,922	\$587,377,777	\$564,967,492	\$583,630,927	\$601,515,913	\$617,871,680	\$635,040,636
<i>Change from Prior Year</i>		6.1%	(3.8)%	3.3%	3.1%	2.7%	2.8%

Totals may not sum due to rounding

Revenues



City of Pittsburgh Operating Budget
Fiscal Year 2021

Revenues

Revenues Summary

Revenues by Subclass					
	2021	2022	2023	2024	2025
41 - Major Tax Revenue	\$ 464,289,559	\$ 482,001,933	\$ 497,172,774	\$ 506,227,146	\$ 515,637,425
42 - Licenses & Permits	13,840,256	14,112,923	14,460,912	14,732,214	15,023,220
43 - Charges for Services	37,291,960	46,488,660	45,447,578	46,484,593	46,766,515
44 - Fines & Forfeitures	3,722,490	8,893,499	8,935,094	8,961,429	8,994,262
45 - Intergovernmental Revenues	45,672,432	46,445,955	47,113,808	47,639,844	48,195,709
47 - Interest Earnings	5,044,005	5,195,325	5,325,209	5,426,388	5,534,915
48 - Miscellaneous Revenues	101,058	100,284	99,833	95,196	95,402
Total Revenues	\$ 569,961,760	\$ 603,238,580	\$ 618,555,209	\$ 629,566,810	\$ 640,247,448

Revenues by Tax

	2021	2022	2023	2024	2025	CAGR*
Real Estate Tax	\$ 148,894,278	\$ 150,562,413	\$ 150,990,868	\$ 151,638,842	\$ 152,457,953	0.6 %
Earned Income Tax	93,707,333	96,116,527	98,925,837	101,967,144	105,279,740	3.0 %
Payroll Preparation Tax	68,361,696	70,602,039	72,464,686	73,963,334	75,419,465	2.5 %
Parking Tax	52,677,110	57,045,509	64,562,191	66,190,921	67,862,937	6.5 %
Deed Transfer Tax	45,463,139	46,827,033	47,997,709	48,909,665	49,887,858	2.3 %
Regional Asset District Tax Relief	22,651,904	23,151,587	23,484,790	23,836,803	24,217,304	1.7 %
Amusement Tax	12,624,295	16,523,156	16,578,706	16,705,526	16,830,787	7.5 %
Local Service Tax	14,700,260	15,214,112	15,654,781	16,138,415	16,653,149	3.2 %
Facility Usage Fee	2,906,734	3,587,830	4,082,329	4,399,538	4,501,847	11.6 %
Telecommunications Licensing Tax	1,213,794	1,250,208	1,281,463	1,305,811	1,331,927	2.3 %
Institution Service Privilege Tax	650,027	669,358	685,951	698,877	712,742	2.3 %
Non-Profit Payment for Services	438,990	452,160	463,464	472,270	481,715	2.3 %
Other Taxes	—	—	—	—	—	n/a
Major Tax Revenues	\$ 464,289,559	\$ 482,001,933	\$ 497,172,774	\$ 506,227,146	\$ 515,637,425	
Licenses and Permits	\$ 13,840,256	\$ 14,112,923	\$ 14,460,912	\$ 14,732,214	\$ 15,023,220	2.1 %
Charges for Services	37,291,960	46,488,660	45,447,578	46,484,593	46,766,515	5.8 %
Fines and Forfeitures	3,722,490	8,893,499	8,935,094	8,961,429	8,994,262	24.7 %
Intergovernmental Revenue	45,672,432	46,445,955	47,113,808	47,639,844	48,195,709	1.4 %
Interest Earnings	5,044,005	5,195,325	5,325,209	5,426,388	5,534,915	2.3 %
Miscellaneous Revenues	101,058	100,284	99,833	95,196	95,402	(1.4)%
Major Non-Tax Revenues	\$ 105,672,201	\$ 121,236,647	\$ 121,382,435	\$ 123,339,664	\$ 124,610,023	
Total Revenues	\$ 569,961,760	\$ 603,238,580	\$ 618,555,209	\$ 629,566,810	\$ 640,247,448	2.9 %
<i>Annual Growth Rate</i>		5.8%	2.5%	1.8%	1.7%	

Totals may not add or match due to rounding

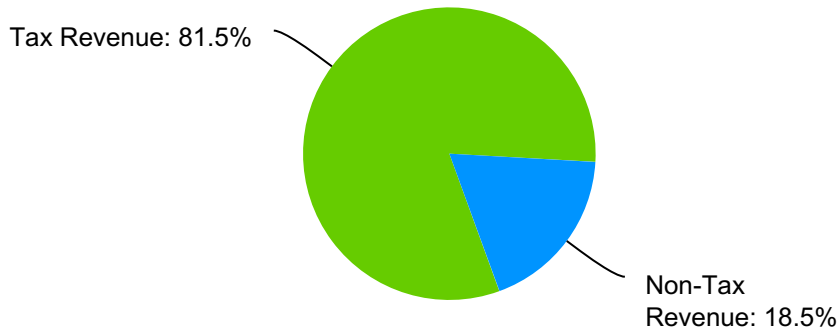
*CAGR is the compound annual growth rate

Revenue Summary

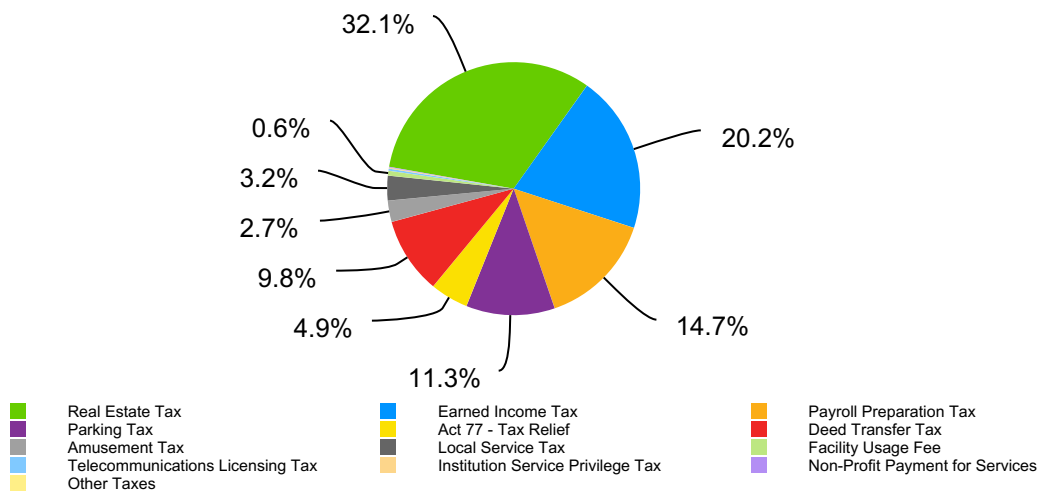
Major Tax Revenues

Projected fiscal year 2021 revenues total \$569,961,760. 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 \$464,289,559 of the total amount. Real Estate Taxes are projected to be the single largest source of tax revenue for the City of Pittsburgh in 2021, comprising 32.1 percent of tax revenue and 26.1 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 78.3 percent of all 2021 tax revenue and 63.8 percent of total budgeted revenues.

2021 Tax vs. Non-Tax Revenue

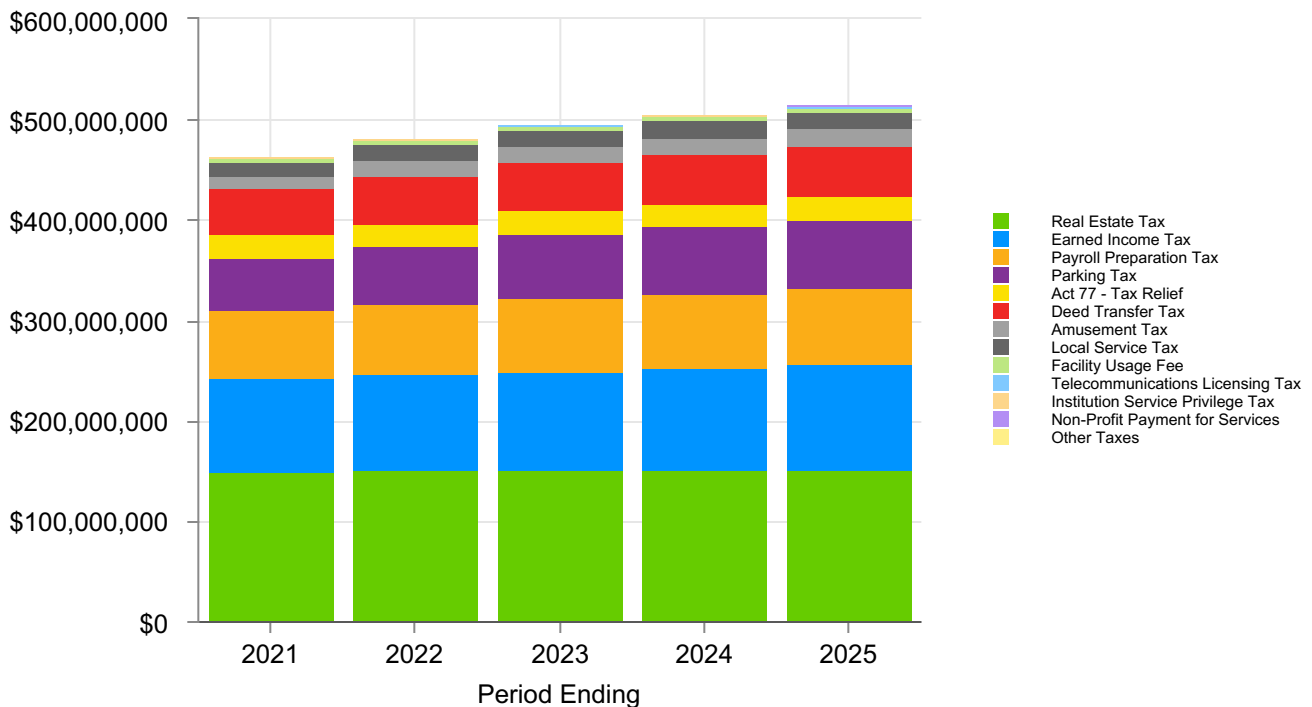


Breakdown of 2021 Tax Revenues



Tax revenues are projected to rise by 11.1 percent from \$464,289,559 in 2021 to \$515,637,425 in 2025. Real Estate Taxes are projected to remain the single largest tax source for the City of Pittsburgh, increasing by 2.4 percent and comprising an average of 30.6 percent of all tax revenue for the five year period between 2021 and 2025. The Earned Income Tax, Payroll Preparation Tax, and Parking Tax are all projected to remain the next three largest sources of tax revenue between 2021 and 2025, comprising an average of 20.1 percent, 14.6 percent, and 12.5 percent over the five year period, respectively. Non-Profit Payment for Services, which is related to Housing Authority developments, is projected to increase 9.7 percent from \$438,990 in 2021 to \$481,715 in 2025.

Major Tax Revenue Growth, 2021 to 2025



Non-Tax Revenues

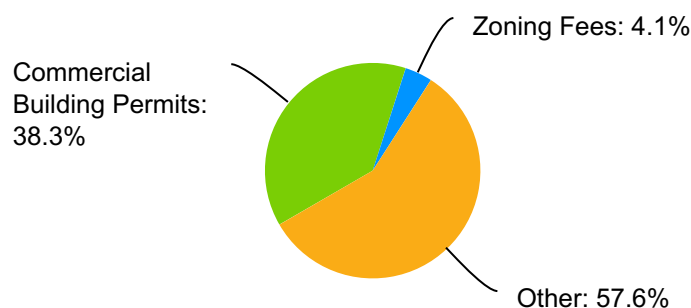
The \$105,672,201 in projected non-tax revenue in fiscal year 2021 comprises six subclasses: Licenses and Permits, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. The two largest subclasses are Intergovernmental Revenue and Charges for Services, which account for 78.5 percent of the total budget non-tax revenues.

2021 Non-Tax Revenue		
License and Permit	\$ 13,840,256	13.1 %
Charges for Services	37,291,960	35.3 %
Fines and Forfeits	3,722,490	3.5 %
Intergovernmental	45,672,432	43.2 %
Interest Earnings	5,044,005	4.8 %
Miscellaneous Revenues	101,058	0.1 %
Total	\$ 105,672,201	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 \$13,840,256 in 2021, 13.1 percent of non-tax revenue and 2.4 percent of total revenue. The largest permit accounts relate to commercial building permits (38.3 percent of the all license and permit revenues), and zoning fees (4.1 percent).

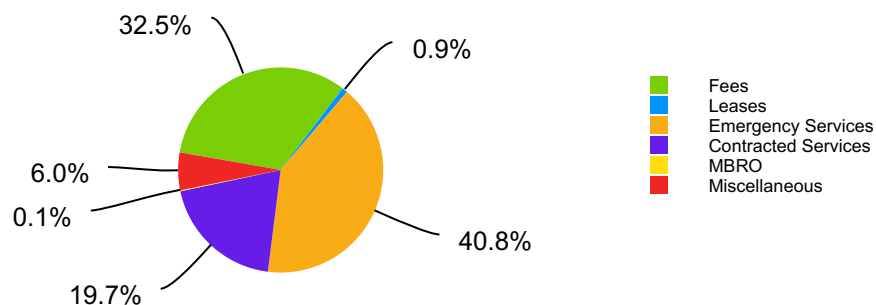
2021 License and Permits Revenue



Charges for Services

Revenues relating to charges for service are budgeted at \$37,291,960 in fiscal year 2021. 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 38.6 percent. Revenue from Daily Parking Meters accounts for 4.9 percent of all Charges for Services revenue. The Cable Bureau franchise fee is budgeted at \$5,000,472 and is the third largest revenue account within this subclass, comprising 13.4 percent of the total amount. Charges to the Borough of Wilkinsburg (fire and trash collection services) and the Borough of Ingram (fire services) are collectively valued at \$2,892,638 and comprise 7.8 percent of the subclass total.

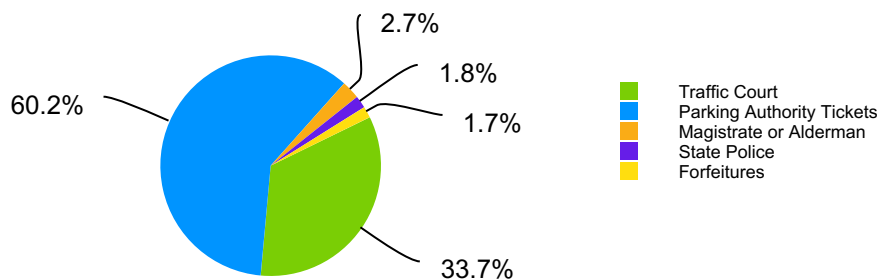
2021 Charges for Service Revenue



Fines and Forfeitures

Fines and Forfeitures revenues are budgeted at \$3,722,490 in fiscal year 2021. 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 93.8 percent of Fines and Forfeiture revenue, \$1,253,541 and \$2,239,597, respectively.

2021 Fines and Forfeiture Revenue



Intergovernmental Revenue

Intergovernmental revenues are budgeted at \$45,672,432 in fiscal year 2021. 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 4.2 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 87.7 percent. The largest account relates to State Pension Aid, which is budgeted at \$25,139,120 or 55.0 percent of all intergovernmental revenue. The \$10,000,000 2% Local Share of Slots Revenue is the second largest account, comprising an additional 21.9 percent of intergovernmental revenue.

Interest and Miscellaneous Revenue

Interest earnings are budgeted at \$5,044,005 in fiscal year 2021. 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 \$101,058. This amount consists of revenues that cannot be classified, transfers from Trust Funds to the General Fund, and proceeds.

Revenues Narrative

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.

2021 Operating Budget Revenues

Revenues are divided into tax and non-tax revenues. In 2021, tax revenues are budgeted at approximately \$464.3 million and non-tax revenues are budgeted at \$105.7 million, comprising approximately 81.5 percent and 18.5 percent of total revenues, respectively. Total revenues are forecast to decrease by 6.3 percent in 2021 over the 2020 budget and to increase by 2.9 percent each year through 2025.

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 decrease by 6.3 percent in 2021 over the 2020 budget and to increase by 2.7 percent each year through 2025.

Real Estate Tax

Total real estate tax revenues are budgeted at \$148.9 million in 2021, an estimated 0.8 percent decrease from the prior year. The real estate tax is the largest source of revenue in the 2021 Operating Budget, comprising approximately 32.1 percent of tax revenues and 26.1 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 mills) 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, the Allegheny County Act 77 of 2000 property tax relief (for senior citizens who meet certain requirements), and the 2 percent early-filer discount. Non-profits are exempt from this tax. 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 0.6 percent each year through 2025.

Earned Income Tax

Total earned income tax revenues are budgeted at \$93.7 million in 2021, an estimated 12.1 percent decrease over the prior year. The earned income tax is a 1.25 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 3.0 percent each year through 2025.

Payroll Preparation Tax

Total payroll preparation tax revenues are budgeted at \$68.4 million in 2021, an estimated 3.8 percent decrease 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. Non-profits are exempt from this tax. 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 2.5 percent each year through 2025.

Parking Tax

Total parking tax revenues are budgeted at \$52.7 million in 2021, a 11.2 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 6.5 percent each year through 2025.

Deed Transfer Tax

Deed transfer tax revenues are budgeted at \$45.5 million in 2021, an estimated 3.8 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 3% in 2020. The total tax paid, which is typically split between the buyer and seller of a property, is 5% as of 2020, as the state and school board each 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 2.3 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

Regional Asset District Tax Relief

Regional Asset District tax relief is budgeted at \$22.7 million in 2021, an estimated 3.6 percent decrease over the prior year. This relief, created by Pennsylvania Act 77 of 1993, 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.³ Act 77 tax relief is forecast to increase by 1.7 percent each year through 2025.

Amusement Tax

Total amusement tax revenues are budgeted at \$12.6 million in 2021, an estimated 31.2 percent decrease 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 7.5 percent each year through 2025.

Local Service Tax

Total local service tax revenues are budgeted at \$14.7 million in 2021, an estimated 1.2 percent decrease 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 increase by 3.2 percent per year through 2025.

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 \$2.9 million in 2021, an estimated 46.8 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 11.6 percent each year through 2025.

³ 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 2021, a 0.6 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 2.3 percent each year through 2025.

Institution and Service Privilege Tax

The institution and service privilege tax is budgeted at \$650,027 in 2021, an estimated 0.9 percent decrease 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 2.3 percent each year through 2025, 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 \$438,990 in 2021. 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 decrease by 6.3 percent in 2021 over the prior year and increase by 4.2 percent each year through 2025.

Licenses and Permits

Total revenues for the licenses and permits category are budgeted at \$13.8 million in 2021, an estimated 2.8 percent decrease over the prior year. Licenses account for 6.4 percent of this revenue and permits account for 93.4 percent 2021. 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 \$423 thousand in 2021 and increasing by 2.3 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 \$5.3 million in 2021. Total license and permit revenues are forecast to increase by 2.1 percent each year through 2025.

Chapter 170 of the City Code requires City Council to annually authorize a fee schedule for all licenses and permits. The master fee schedule is a separate piece of legislation from the appropriations and salaries resolutions contained in this budget document.

Charges for Service

Total revenues for the charges for service category are budgeted at \$37.3 million in 2021, an estimated 10.7 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 \$14.4 million in 2021 and forecast to increase by 1.5 percent each year thereafter. Other large revenues in the category include: daily parking meters, budgeted at \$1.8 million in 2021; indirect costs provided to PWSA, budgeted at \$6.7 million; and cable bureau revenues, budgeted at \$5.0 million. Total charges for service revenues are forecast to increase by 5.8 percent each year through 2025.

Fines and Forfeitures

Total revenues for the fines and forfeitures category are budgeted at \$3.7 million in 2021, an estimated 64.7 percent decrease over the prior year. The largest sources of revenue in the category are parking authority tickets (\$2.2 million in 2021) and traffic court (\$1.3 million). Total revenues for the fines and forfeitures category are forecast to increase by 24.7 percent each year through 2025.

Intergovernmental Revenues

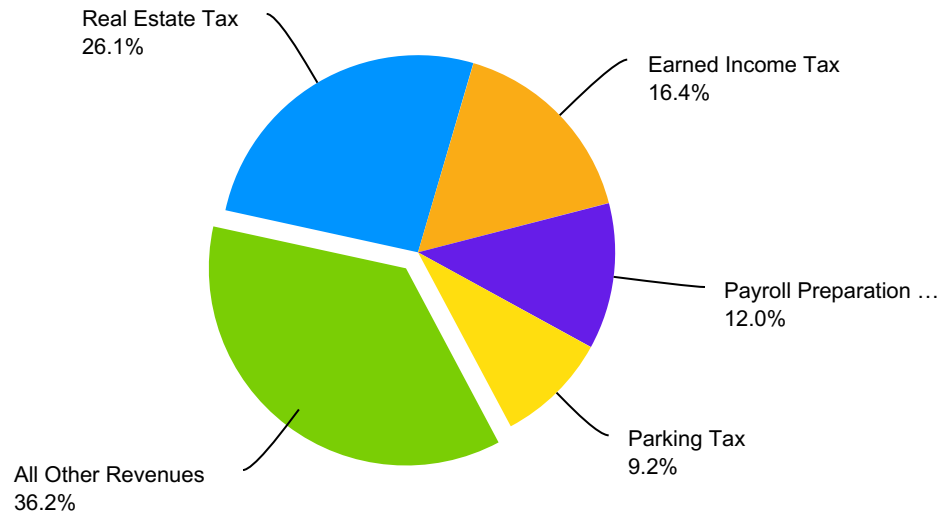
Total intergovernmental revenues are budgeted at \$45.7 million in 2021, an estimated 4.8 percent increase compared with the prior year. The largest payment in the category is state pension aid, budgeted at \$25.1 million in 2021, an estimated 8.8 percent increase over the prior year. The City receives 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 2025 and the liquid fuels tax transfer is budgeted at \$4.1 million per year.

Other local government payments in the category include payments from the Pittsburgh Parking Authority in lieu of taxes, budgeted at \$1.9 million in 2021. Total intergovernmental revenues are forecast to increase by 1.4 percent each year through 2025.

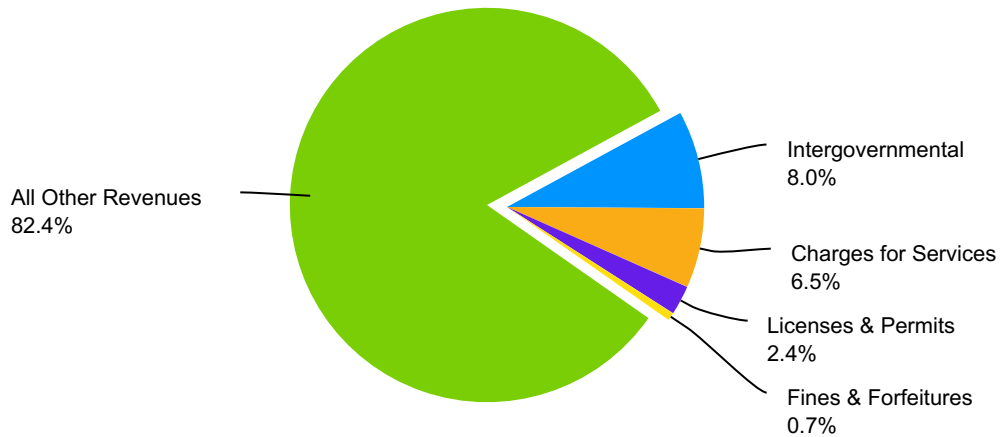
Interest Earnings and Miscellaneous Revenues

Total revenues from interest earnings are budgeted at \$5.0 million in 2021, an estimated 95.0 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 2.3 percent each year through 2025. Miscellaneous revenues are budgeted at \$101,058 in 2021. Miscellaneous revenues include proceeds from the sale of public property and scrap metal. Miscellaneous revenues are forecast to decrease by 1.4 percent each year through 2025.

Four Major Tax Revenues Comprise 64% of the 2021 Budget



Four Main Non-Tax Revenues Comprise 18% of the 2021 Budget



Select Economic Variables that Inform General Fund Revenue Forecasts					
	2021	2022	2023	2024	2025
Allegheny County Wages	6.1 %	4.9 %	4.4 %	4.1 %	4.2 %
Allegheny County Gross Domestic Product	6.1 %	4.6 %	4.0 %	4.1 %	4.4 %
Allegheny County Retail Sales	4.4 %	1.0 %	2.2 %	2.6 %	2.7 %

*Forecasts are in nominal terms and include inflation
Growth from 2020 to 2021 represents partial COVID-19 recovery*

Source: IHS Markit

City of Pittsburgh Operating Budget
Fiscal Year 2021

Revenues

Revenue Account Summary

Account	2021	2022	2023	2024	2025
41 - TAX REVENUE	\$464,289,559	\$482,001,933	\$497,172,774	\$506,227,146	\$515,637,425
41101 - Real Estate-Current Year	144,029,499	145,456,893	146,899,008	148,356,002	149,828,033
41105 - Real Estate-Prior Year	4,546,522	4,816,528	3,897,009	3,156,577	2,553,320
41108 - P/I-Real Estate Taxes	318,257	288,992	194,850	126,263	76,600
41201 - Local Services Tax-Current Year	10,493,062	10,860,319	11,175,268	11,521,702	11,890,396
41205 - Local Services Tax-Prior Year	4,075,889	4,218,545	4,340,883	4,475,450	4,618,664
41208 - P/I-Local Services Taxes	131,309	135,249	138,630	141,264	144,089
41311 - Amusement Tax-Current Year	12,066,908	15,777,113	16,012,356	16,229,122	16,444,270
41315 - Amusement Tax-Prior Year	537,327	728,558	554,566	468,394	379,683
41318 - P/I-Amusement Taxes	20,060	17,485	11,785	8,010	6,834
41411 - Earned Income Tax-Current Year	93,699,236	96,108,147	98,917,214	101,958,254	105,270,565
41412 - Earned Income Tax-School Subsidy	2,182	2,258	2,324	2,396	2,472
41415 - Earned Income Tax-Prior Year	2,744	2,840	2,923	3,013	3,110
41418 - P/I-Earned Income Taxes	1,712	1,772	1,824	1,880	1,940
41419 - P/I-Pgh40 Taxes	1,458	1,509	1,553	1,601	1,652
41421 - Facility Usage Fee-Current Year	2,149,345	2,510,435	2,985,504	3,284,054	3,359,587
41425 - Facility Usage Fee-Prior Year	716,448	1,046,015	1,070,073	1,094,685	1,119,862
41428 - P/I-Facility Usage Fee	40,940	31,380	26,752	20,799	22,397
41441 - Payroll Preparation Tax-Current	48,727,326	50,189,146	51,443,874	52,421,308	53,469,734
41445 - Payroll Preparation-Prior Year	19,237,222	20,002,711	20,599,792	21,112,287	21,511,520
41448 - P/I-Payroll Preparation Taxes	397,148	410,183	421,020	429,739	438,211
41451 - Deed Transfer Tax	45,463,139	46,827,033	47,997,709	48,909,665	49,887,858
41551 - Parking Tax-Current Year	47,727,677	51,949,165	59,321,538	60,810,989	62,340,025
41555 - Parking Tax-Prior Year	4,891,687	5,036,885	5,179,510	5,317,163	5,458,476
41558 - P/I-Parking Taxes	57,746	59,460	61,143	62,768	64,437
41601 - Inst. & Serv. Priv. Tax-Current Year	644,388	663,720	680,313	693,239	707,103
41605 - Inst. & Serv. Priv. Tax-Prior Year	4,500	4,500	4,500	4,500	4,500
41608 - P/I-Inst. & Serv. Priv. Taxes	1,139	1,139	1,139	1,139	1,139
41658 - Telecommunications Licensing Tax	1,213,794	1,250,208	1,281,463	1,305,811	1,331,927
41701 - Regional Asset District-Tax Relief	22,651,904	23,151,587	23,484,790	23,836,803	24,217,304
- Outdoor Advertising Excise Tax	—	—	—	—	—
41905 - Non-Profit Payment for Municipality	438,990	452,160	463,464	472,270	481,715
42 - LICENSES & PERMITS REVENUE	13,840,256	14,112,923	14,460,912	14,732,214	15,023,220
42104 - Amusement Place	53,320	54,920	56,293	57,362	58,509
42107 - Building Construction Registration	74,352	76,583	78,497	79,989	81,589
42111 - Casino Type	28,883	29,749	30,493	31,072	31,694
42112 - Amusement Producer	12,246	12,613	12,929	13,174	13,438
42113 - Electrical Contractor	45,318	45,318	45,318	45,318	45,318
42115 - Juke Box	17,975	18,514	18,977	19,338	19,724
42116 - Fire Suppression Contractor	1,950	2,009	2,059	2,098	2,140
42119 - Liquor & Malt Beverage License	423,202	435,898	446,796	455,285	464,390
42121 - Parking Lot License	45,345	46,705	47,873	48,783	49,758
42123 - Pawn Broker License	375	375	375	375	375
42125 - Pool Tables	10,065	10,367	10,626	10,828	11,045
42127 - Secondhand Dealer	1,820	1,875	1,921	1,958	1,997
42131 - Stationary Engine License	88,199	90,845	93,116	94,886	96,783
42136 - Valet License	10,967	11,296	11,578	11,798	12,034
42137 - Vendor Permit	4,944	5,092	5,219	5,318	5,425
42139 - Additional Employee	884	911	933	951	970

City of Pittsburgh Operating Budget
Fiscal Year 2021

Revenues

Revenue Account Summary

Account	2021	2022	2023	2024	2025
42141 - Mobile Vehicle	2,404	2,476	2,538	2,586	2,638
42143 - Peddler	11,414	11,756	12,050	12,279	12,525
42149 - Video/Mechanical	35,568	36,635	37,551	38,264	39,030
42151 - HVAC License	19,604	20,192	20,697	21,090	21,512
42301 - Commercial Building	5,304,564	5,463,701	5,600,293	5,706,699	5,820,833
42303 - Commercial-Sprinklers	282,414	290,886	298,159	303,824	309,900
42305 - Commercial-Electric	788,018	811,659	831,950	847,757	864,712
42307 - Commercial-Fire Alarm	549,619	566,107	580,260	591,285	603,111
42309 - Commercial-HVAC	1,045,950	1,077,328	1,104,261	1,125,242	1,147,747
42311 - Residential Building	413,895	426,312	436,970	445,272	454,178
42313 - Residential-Electric	145,613	149,982	153,731	156,652	159,785
42315 - Residential-Fire Alarm	202,906	208,993	214,218	218,288	222,654
42317 - Residential-HVAC	73,315	75,514	77,402	78,873	80,450
42321 - Board of Standards	28,664	29,523	30,261	30,836	31,453
42323 - Demolition	106,557	109,754	112,498	114,635	116,928
42324 - Explosives and Fireworks Permit	1,655	1,704	1,747	1,780	1,816
42327 - Land Operation Permit	65,406	67,368	69,052	70,364	71,771
42328 - Hazmat/Storage License	577	595	609	621	633
42331 - Occupancy Placard	32,689	33,670	34,511	35,167	35,871
42333 - Sign Maintenance Certification	75,674	77,944	79,893	81,411	83,039
42335 - Sign Permit	135,639	139,708	143,201	145,922	148,840
42337 - Sign Contractor License	135,639	2,775	2,775	2,775	2,775
42341 - Excavations	399,526	411,512	421,800	429,814	438,410
42342 - Property Certificate Application	638,643	657,803	674,248	687,058	700,800
42343 - Street Excavation-Sidewalk Opening	24,824	25,568	26,208	26,706	27,240
42345 - Street Excavation-Curb Cuts	40,175	41,381	42,415	43,221	44,086
42347 - Street Excavation-Pole Permits	31,643	32,592	33,407	34,042	34,723
42349 - Street Excavation-Temp. Barricades	671,633	691,782	709,077	722,549	737,000
42351 - Street Excavation-Machin/Equip	311,852	321,208	329,238	335,494	342,203
42353 - Encroachments	17,406	17,928	18,377	18,726	19,100
42355 - Encroachments-Permanent Bridge	25,941	26,720	27,388	27,908	28,466
42357 - Zoning Fees	324,238	333,965	342,314	348,818	355,795
42358 - Temporary Occupancy	5,689	5,859	6,006	6,120	6,242
42360 - Zoning Fees-Historical Review	46,696	47,863	48,773	49,699	50,693
42365 - Zoning Fees-Communications Equip.	67,992	67,992	67,992	67,992	67,992
42369 - Zoning Board of Adjustments	125,365	129,126	132,354	134,869	137,567
42371 - Parade	47,283	47,283	47,283	47,283	47,283
42373 - Lot Subdivision/Consolidation	43,661	44,971	46,095	46,971	47,911
42377 - Meeting Rooms	21,600	22,248	22,804	23,237	23,702
42379 - Picnic & Ballfield	402,475	414,550	424,913	432,987	441,646
42380 - Zoning Fees-Other	15,132	15,586	15,976	16,279	16,605
42381 - Miscellaneous	7,878	8,114	8,317	8,475	8,645
42382 - Planning Commission Fees	46,020	47,401	48,586	49,509	50,499
42385 - Parking Place Insignias	6,474	6,668	6,835	6,965	7,104
42387 - Employee Parking Fees	90,618	93,336	95,670	97,487	99,437
42389 - Fire Safety	131,718	135,670	139,062	141,704	144,538
42901 - License/Permit Penalty Fee	18,145	18,145	18,145	18,145	18,145
43 - CHARGES FOR SERVICES	37,291,960	46,488,660	45,447,578	46,484,593	46,766,515
43101 - Cable Bureau Revenue	5,000,472	5,150,486	5,279,249	5,379,554	5,487,145
43103 - Animal Care & Control Revenue	179,562	184,949	189,573	193,174	197,038

City of Pittsburgh Operating Budget
Fiscal Year 2021

Revenues

Revenue Account Summary

Account	2021	2022	2023	2024	2025
43111 - Concessions	155	155	155	155	155
43113 - Sale of Plans	45	45	25	25	45
43115 - Burglar Alarms	11,600	11,600	11,600	11,600	11,600
43119 - Daily Parking Meters	1,826,390	10,115,579	8,491,801	9,051,942	9,118,579
43123 - Fire Records	5,413	5,576	5,715	5,824	5,824
43125 - Occupancy Application	123,715	127,426	130,612	133,093	135,755
43127 - Police Records	138,079	142,222	145,777	148,547	151,518
43129 - Recertification	489,142	503,817	516,412	526,224	536,748
43131 - Document Copies & Records	23,020	23,020	23,020	23,020	23,020
43133 - Fire Pension Plan	60,015	61,815	63,361	64,564	65,856
43137 - Lien Filing	171,533	176,679	181,096	184,536	188,227
43141 - Public Works	38,416	39,569	40,558	41,328	42,155
43143 - Municipal Pension Plan	60,015	61,815	63,361	64,564	65,856
43147 - Police Pension Plan	60,171	61,976	63,525	64,732	66,027
43151 - Returned Check Fee	2,314	2,314	2,314	2,314	2,314
43153 - Safety Inspections	65,479	67,444	69,130	70,443	71,852
43155 - Wilkinsburg Trash Collection	952,285	982,238	1,013,360	1,045,785	1,079,571
43157 - Wilkinsburg Fire Services	1,940,353	1,943,558	1,954,676	1,978,093	1,978,093
43165 - Special Parks Program	28,756	29,619	30,360	30,936	31,555
43167 - Swimming Pools	309,308	318,587	326,552	332,756	339,411
43171 - Healthcare Reimbursements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
43403 - Wharf Parking	80,901	335,341	343,724	350,255	350,255
43405 - Wharves	21,600	21,600	21,600	21,600	21,600
43407 - City Commercial Space	209,587	215,875	221,272	225,476	225,476
43501 - Medical Services Revenue	14,391,729	14,752,158	15,061,526	15,302,523	15,302,523
43703 - PWSA-Indirect Costs	6,741,320	6,741,320	6,741,320	6,741,320	6,741,320
43705 - Refuse-Dumpster, Permanent	79,621	82,009	84,060	85,657	87,370
43707 - Refuse-Dumpster, Temporary	126,737	130,539	133,803	136,345	139,072
43901 - School Board Tax Collection	1,451,662	1,495,212	1,532,592	1,561,711	1,592,945
43902 - Library Tax Administration Fees	51,821	53,375	54,710	55,749	56,864
43905 - MBRO Opportunities	50,745	50,745	50,745	50,745	50,745
43923 - Maintenance	600,000	600,000	600,000	600,000	600,000
44 - FINES & FORFEITURES	3,722,490	8,893,499	8,935,094	8,961,429	8,994,262
44101 - Traffic Court	1,253,541	1,291,148	1,323,426	1,348,571	1,375,543
44103 - Parking Authority Tickets	2,239,597	7,368,494	7,371,145	7,369,820	7,370,482
44105 - Magistrate or Alderman	99,785	99,785	102,779	102,280	104,731
44107 - State Police	67,802	69,836	71,582	72,942	74,401
44201 - Forfeitures-Monies	61,765	64,236	66,163	67,817	69,105
45 - INTERGOVERNMENTAL REVENUE	45,672,432	46,445,955	47,113,808	47,639,844	48,195,709
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	25,139,120	25,892,335	26,539,399	27,044,149	27,582,468
45513 - Commonwealth Recycling Grant	315,000	315,000	315,000	315,000	315,000
45516 - Liquid Fuels	4,072,500	4,072,500	4,072,500	4,072,500	4,072,500
45517 - Allegheny Regional Asset District	535,204	551,260	567,797	584,831	602,376
45519 - State Utility Tax Distribution	442,211	446,463	450,715	454,968	454,968
45527 - Intergovernmental Revenue-State	47,545	47,545	47,545	47,545	47,545

City of Pittsburgh Operating Budget
Fiscal Year 2021

Revenues

Revenue Account Summary

Account	2021	2022	2023	2024	2025
45701 - CDBG - OMB	180,435	180,435	180,435	180,435	180,435
45707 - JTPA/WIA	130,000	130,000	130,000	130,000	130,000
47 - INTEREST EARNINGS	5,044,005	5,195,325	5,325,209	5,426,388	5,534,915
47107 - Investment Earnings	4,436,043	4,569,124	4,683,353	4,772,336	4,867,783
47113 - Project Fund Transfer	607,962	626,201	641,856	654,051	667,132
48 - MISCELLANEOUS REVENUES	101,058	100,284	99,833	95,196	95,402
48105 - Sale of Scrap	9,558	9,845	10,091	10,282	10,488
48111 - Vending Machine Commission	18,000	18,000	18,000	18,000	18,000
48112 - Rebates & Incentives	70,740	69,679	68,982	64,154	64,154
48303 - Proceeds from Lobbyist Register	2,760	2,760	2,760	2,760	2,760
Total Revenues	\$569,961,760	\$603,238,580	\$618,555,209	\$629,566,810	\$640,247,448

Totals may not sum due to rounding

Expenditures



City of Pittsburgh Operating Budget
Fiscal Year 2021

Expenditures

Expenditures by Department

	2019	2020	2021	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
City Council	\$ 2,247,022	\$ 2,659,396	\$ 2,361,081	\$ (298,315)
Office of the City Clerk	1,193,936	1,632,802	1,265,387	(367,414)
Office of the Mayor	1,211,034	1,461,968	1,148,446	(313,522)
Office of Equity	1,029,772	1,758,022	1,302,002	(456,020)
Office of Management and Budget	16,315,269	17,194,452	16,603,161	(591,291)
Office of Community Health and Safety	—	—	20,000	20,000
Innovation and Performance	12,945,626	17,684,158	15,574,764	(2,109,394)
Commission on Human Relations	393,244	536,795	478,163	(58,633)
Office of the City Controller	4,193,886	4,941,092	4,501,374	(439,718)
Finance	167,773,873	178,736,252	178,880,813	144,561
Law	6,420,969	7,618,636	5,196,879	(2,421,757)
Ethics Hearing Board	136,902	172,486	169,373	(3,114)
Office of Municipal Investigations	636,939	716,375	609,951	(106,424)
Human Resources and Civil Service	43,392,345	40,688,619	33,306,287	(7,382,332)
City Planning	3,856,592	4,139,580	3,309,499	(830,081)
Permits, Licenses, and Inspections	5,974,551	6,787,255	5,387,416	(1,399,839)
Public Safety Administration	8,378,754	11,820,429	15,750,153	3,929,724
Bureau of Emergency Medical Services	25,113,326	24,095,375	24,338,497	243,122
Bureau of Police	105,878,342	114,787,000	106,130,127	(8,656,873)
Bureau of Fire	80,014,921	90,844,936	83,441,560	(7,403,376)
Bureau of Animal Care and Control	1,473,352	1,703,307	1,498,504	(204,804)
Public Works Administration	1,009,931	1,153,059	1,033,311	(119,748)
Bureau of Operations	21,809,924	24,022,352	18,767,385	(5,254,967)
Bureau of Environmental Services	15,608,598	18,368,918	16,161,244	(2,207,674)
Bureau of Facilities	14,642,592	20,606,949	16,110,137	(4,496,812)
Parks and Recreation	4,182,521	4,776,531	3,876,001	(900,530)
Mobility and Infrastructure	7,130,764	8,534,363	7,100,754	(1,433,609)
Citizen Police Review Board	536,938	658,939	645,222	(13,717)
Total Expenditures	\$ 553,501,922	\$ 608,100,046	\$ 564,967,492	\$ (43,132,554)

Expenditures by Subclass

	2019	2020	2021	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - Personnel-Salaries & Wages	\$ 232,847,822	\$ 256,935,408	\$ 223,745,658	\$ (33,189,750)
52 - Personnel-Employee Benefits	194,723,971	203,470,974	195,226,241	(8,244,733)
53 - Professional & Technical Services	15,569,728	19,549,881	14,762,829	(4,787,052)
54 - Property Services	22,734,805	29,222,092	26,579,284	(2,642,808)
55 - Other Services	2,613,344	4,606,342	4,345,815	(260,527)
56 - Supplies	16,280,807	15,546,771	14,336,906	(1,209,865)
57 - Property	3,927,088	7,183,939	7,012,751	(171,188)
58 - Miscellaneous	14,341,868	15,504,900	21,993,870	6,488,970
82 - Debt Service	50,462,490	56,079,739	56,964,138	884,399
Total Expenditures	\$ 553,501,922	\$ 608,100,046	\$ 564,967,492	\$ (43,132,554)

Totals may not sum due to rounding

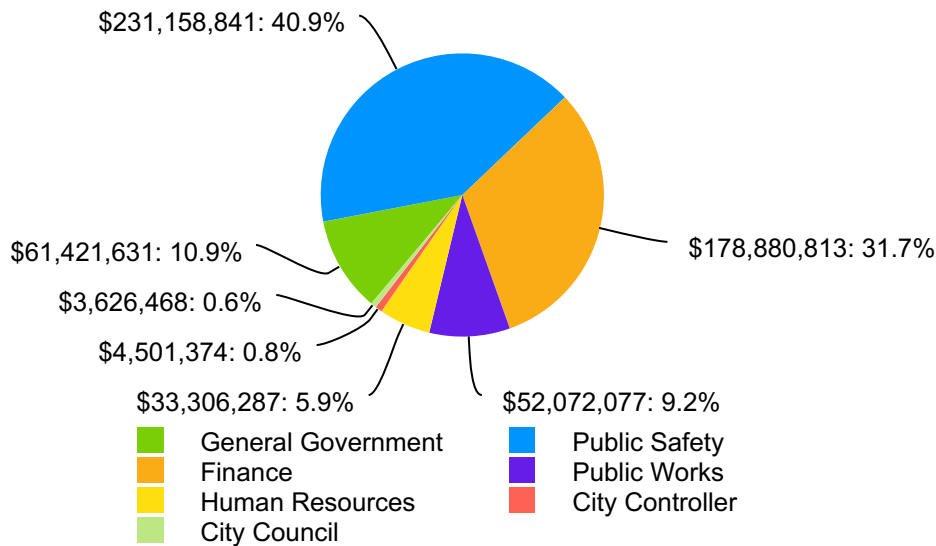
Expenditure Summary

Fiscal Year 2021 Expenditures

Expenditures total \$564,967,492 in fiscal year 2021. The five largest divisions in fiscal year 2021, 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 75.4 percent of total expenditures in the 2021 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 2021 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 2021.

2021 Spending by Division



General Government

General Government comprises 16 individual Departments, Bureaus, Offices, and Commissions which account for \$273,608,731 or 48.4 percent of total budgeted expenditures in fiscal year 2021. Divisions falling under this category are: Office of the Mayor; Office of Equity; Office of Management and Budget; Office of Community Health and Safety; 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 \$231,158,841 or 40.9 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 \$52,072,077 or 9.2 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.

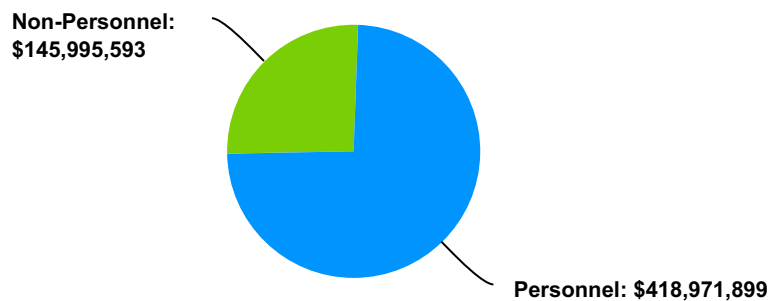
City Council and the Office of the City Controller

The City Council and Office of the City Clerk budgets amount to \$3,626,468 or 0.6 percent of total budgeted expenditures. The Office of the City Controller budget amounts to \$4,501,374 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 2021 Operating Budget Guide.

Expenditures by Subclass

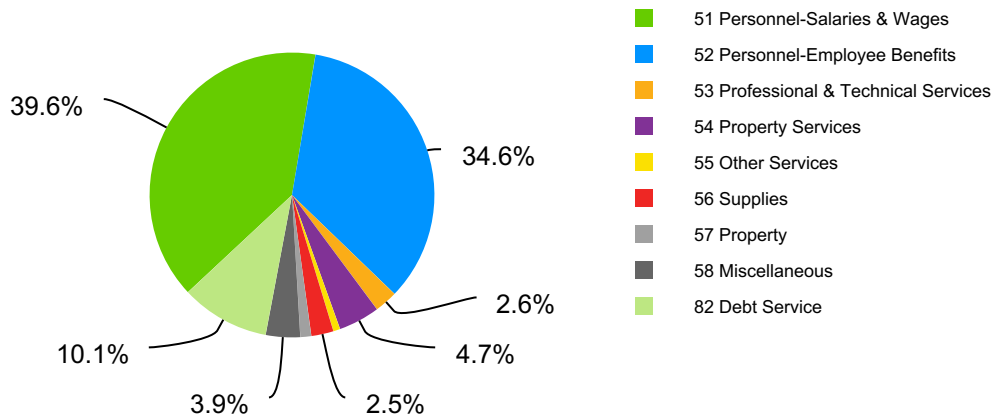
Expenditures can be divided into two categories: personnel related and non-personnel related. Personnel related expenditures include salaries and employee benefits including healthcare, workers’ compensation benefits, pension benefits, and retiree benefits. In total these expenditures account for \$418,971,899 or 74.2 percent of total expenditures budgeted in fiscal year 2021.

2021 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 \$145,995,593 budget in non-personnel related expenditures in fiscal year 2021, \$56,964,138 or 39.0 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.

2021 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 2021 Operating Budget.

Five-Year Expenditure Forecast

The 2021 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 2021 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:

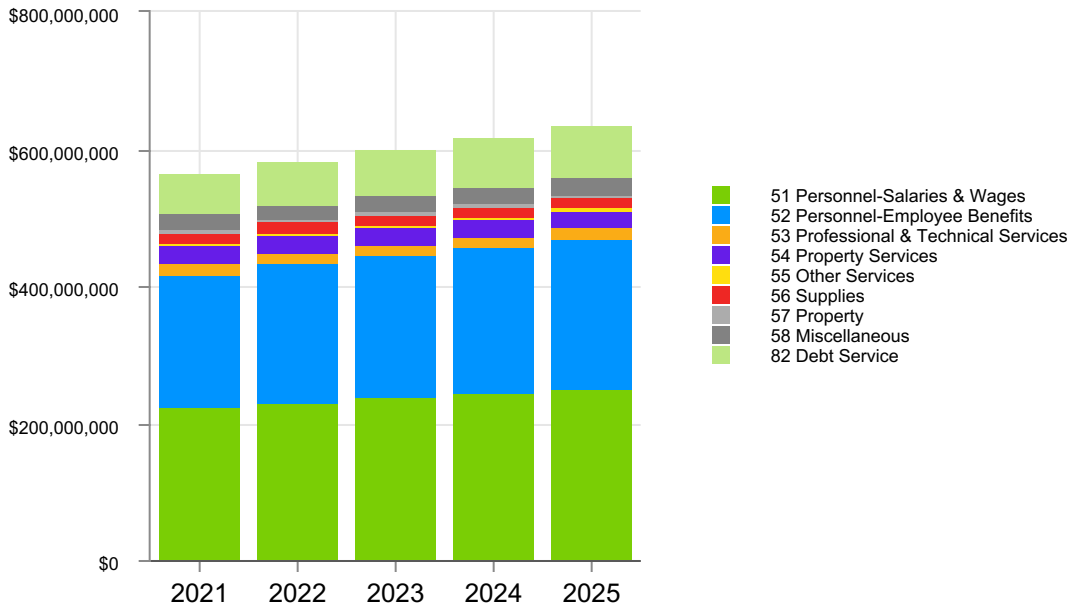
- Allocating an additional \$243 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO) to reach the actuarial recommended contribution (ARC)
- Continuing efforts of responsible borrowing with the City’s debt burden totaling 10.1 percent of General Fund expenditures in 2021 with a gradual increase to 11.8 percent in 2025.
- Allocating a \$5.5 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 occurred in 2019, the City will be able to responsibly issue bonds each year 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 2021 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 \$5.542 million in 2021 and a total of \$32.0 million from 2022 to 2025.

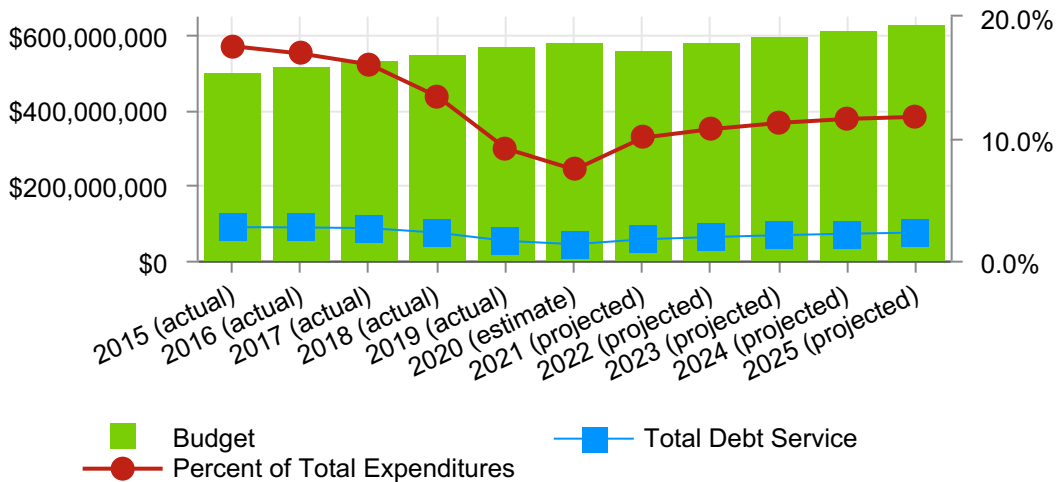
Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2025.

2021-2025 Spending by Subclass



The 2021 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 2021 Operating Budget, total planned expenditures related to debt service is \$56,964,138, or 10.1 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 2021

Expenditures

Expenditure Account Summary					
Account	2021	2022	2023	2024	2025
51 - PERSONNEL-SALARIES & WAGES	\$ 223,745,658	\$ 232,064,501	\$ 238,689,266	\$ 244,726,494	\$ 250,643,544
51101 - Regular	174,203,066	181,148,317	186,590,814	191,448,229	196,137,764
51111 - In Grade	624,000	643,960	660,879	678,306	696,255
51201 - Longevity	6,061,424	6,061,424	6,061,424	6,061,424	6,062,424
51203 - Allowances	296,100	303,200	310,500	319,300	319,300
51205 - Uniform	1,593,187	1,743,112	1,743,112	1,743,112	1,743,112
51207 - Leave Buyback	1,720,000	1,720,000	1,720,000	1,720,000	1,720,000
51401 - Premium Pay	39,247,881	40,444,487	41,602,538	42,756,122	43,964,689
52 - PERSONNEL-EMPLOYEE BENEFITS	195,226,241	201,756,391	206,762,374	212,401,194	218,919,032
52101 - Health Insurance	35,145,430	37,191,762	39,362,387	41,688,087	44,163,506
52111 - Other Insurance/Benefits	3,479,417	3,540,396	3,599,380	3,656,579	3,712,189
52121 - Retiree Health Insurance	23,705,511	25,127,841	26,635,512	28,233,643	29,927,660
52201 - Social Security	9,227,879	9,551,523	9,851,937	10,146,893	10,438,503
52205 - Unemployment Compensation	305,200	305,200	305,200	305,200	305,200
52301 - Medical-Workers' Comp.	4,416,221	4,467,883	4,521,612	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.	1,399,500	1,399,500	1,399,500	1,399,500	1,399,500
52314 - Workers' Comp.-Settlement	80,000	80,000	80,000	480,000	1,500,000
52315 - Workers' Compensation-Fees	288,181	288,181	288,181	288,181	288,181
52401 - Pension Contribution	52,264,801	52,554,928	53,080,477	53,611,282	54,147,395
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	46,554,844	48,702,921	48,904,931	49,108,960	49,315,029
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	1,468,900	1,468,900	1,468,900	1,468,900	1,468,900
52602 - Tuition Reimbursement	164,370	162,370	152,370	152,370	152,370
52901 - OPEB Contribution	3,275,934	3,464,934	3,661,934	3,889,934	4,128,934
53 - PROFESSIONAL & TECHNICAL SERVICES	14,762,829	16,666,133	16,700,085	16,722,054	16,744,595
53101 - Administrative Fees	1,830,763	1,780,728	1,783,893	1,781,443	1,778,943
53105 - Recording/Filing Fees	95,425	84,425	84,425	84,425	84,425
53301 - Workforce Training	511,152	509,631	509,023	506,753	506,150
53501 - Auditing & Accounting Services	599,001	537,001	539,001	537,001	582,001
53509 - Computer Maintenance	5,818,894	6,878,801	6,787,756	6,844,899	6,703,411
53513 - Court Related Fees	202,800	202,800	202,800	202,800	202,800
53517 - Legal Fees	927,500	927,500	927,500	927,500	927,500
53521 - Medical & Dental Fees	300,000	300,000	300,000	300,000	300,000
53525 - Payroll Processing	305,000	305,000	305,000	305,000	305,000
53529 - Protective/Investigation	1,783,849	2,749,415	2,756,844	2,767,987	2,782,844
53533 - Animal Services	471,028	471,028	471,028	471,028	471,028
53545 - Towing Services	75,000	75,000	75,000	75,000	75,000
53701 - Repairs	65,100	65,100	65,100	113,685	113,685
53725 - Maintenance-Miscellaneous	266,417	252,892	254,287	255,787	257,287
53901 - Professional Services	1,317,300	1,308,211	1,419,828	1,330,146	1,435,921
53905 - Prevention	70,000	70,000	70,000	70,000	70,000
53907 - Recreational Services	123,600	148,600	148,600	148,600	148,600
54 - PROPERTY SERVICES	26,579,284	25,572,409	25,589,910	24,986,505	25,044,311
54101 - Cleaning	1,205,250	1,205,250	1,205,250	1,205,250	1,205,250
54103 - Disposal-Refuse	4,495,559	3,998,183	3,998,183	3,998,183	3,998,183
54105 - Landscaping	126,000	126,000	126,000	126,000	126,000

City of Pittsburgh Operating Budget
Fiscal Year 2021

Expenditures

Expenditure Account Summary					
Account	2021	2022	2023	2024	2025
54201 - Maintenance	8,027,586	7,875,130	7,917,296	7,966,811	8,211,411
54204 - Demolition	100,000	100,000	100,000	100,000	100,000
54205 - Engineering	65,000	65,000	65,000	65,000	65,000
54207 - Construction	45,000	45,000	45,000	45,000	45,000
54301 - Building-General	5,000	5,000	5,000	5,000	5,000
54305 - Building-Systems	296,000	296,000	296,000	296,000	296,000
54501 - Land & Buildings	2,890,823	2,735,844	2,741,231	2,588,311	2,371,465
54505 - Office Equipment	16,500	16,500	16,500	16,500	16,500
54509 - Vehicles	11,000	11,000	11,000	11,000	11,000
54513 - Machinery & Equipment	182,000	182,000	182,000	182,000	182,000
54517 - Roll Off Boxes	418,765	418,765	418,765	418,765	418,765
54601 - Electric	3,594,033	2,891,969	2,391,969	1,891,969	1,891,969
54603 - Natural Gas	698,715	698,715	668,663	668,663	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	3,604,382	4,104,382	4,604,382	4,604,382	4,604,382
55 - OTHER SERVICES	4,345,815	4,095,869	4,095,925	4,095,925	4,095,925
55101 - Insurance Premiums	490,896	490,896	490,896	490,896	490,896
55201 - Telephone	2,706,652	2,706,652	2,706,652	2,706,652	2,706,652
55301 - Employment Related	91,750	91,750	91,750	91,750	91,750
55305 - Promotional	126,044	126,044	126,044	126,044	126,044
55309 - Regulatory	71,825	71,825	71,825	71,825	71,825
55501 - Printing & Binding	796,000	546,000	546,000	546,000	546,000
55701 - Transportation	53,944	53,944	53,944	53,944	53,944
55705 - Lodging	6,000	6,000	6,000	6,000	6,000
55709 - Per Diem	2,704	2,758	2,814	2,814	2,814
56 - SUPPLIES	14,336,906	14,745,298	14,458,322	14,493,882	14,619,453
56101 - Office Supplies	469,065	469,065	469,065	469,065	469,065
56103 - Freight	250	250	250	250	250
56105 - Postage	463,950	463,950	463,950	463,950	463,950
56151 - Operational Supplies	5,200,994	5,570,294	5,243,994	5,220,994	5,250,994
56201 - Fuel (Energy)	3,024,323	3,007,129	2,989,040	2,989,040	2,989,040
56301 - Parts (Equipment)	294,500	294,500	294,500	294,500	294,500
56351 - Tools (Equipment)	135,000	135,000	135,000	135,000	135,000
56401 - Materials	1,770,500	1,770,500	1,770,500	1,770,500	1,770,500
56501 - Parts (Vehicles)	2,939,324	2,995,610	3,053,023	3,111,583	3,207,154
56503 - Repairs (Vehicles)	39,000	39,000	39,000	39,000	39,000
57 - PROPERTY	7,012,751	4,387,843	4,546,410	4,538,410	4,570,903
57501 - Machinery & Equipment	5,619,197	4,108,479	4,241,236	4,258,236	4,270,729
57531 - Vehicles	1,266,575	197,385	198,195	198,195	198,195
57571 - Furniture & Fixtures	126,979	81,979	106,979	81,979	101,979
58 - MISCELLANEOUS	21,993,870	21,405,037	22,723,394	24,085,894	25,529,058
58101 - Grants	18,943,216	18,343,037	19,661,394	21,023,894	22,467,058
58102 - Summer Youth Employment	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
58105 - Judgments	1,320,654	1,332,000	1,332,000	1,332,000	1,332,000
58191 - Refunds	30,000	30,000	30,000	30,000	30,000
82 - DEBT SERVICE	56,964,138	62,937,446	67,950,227	71,821,322	74,873,815
82101 - Interest Expense-Bonds	17,849,138	18,647,446	19,055,227	18,816,322	18,793,815
82103 - Principal	39,115,000	44,290,000	48,895,000	53,005,000	56,080,000
Expenditures Total	\$ 564,967,492	\$ 583,630,927	\$ 601,515,913	\$ 617,871,680	\$ 635,040,636

City Council



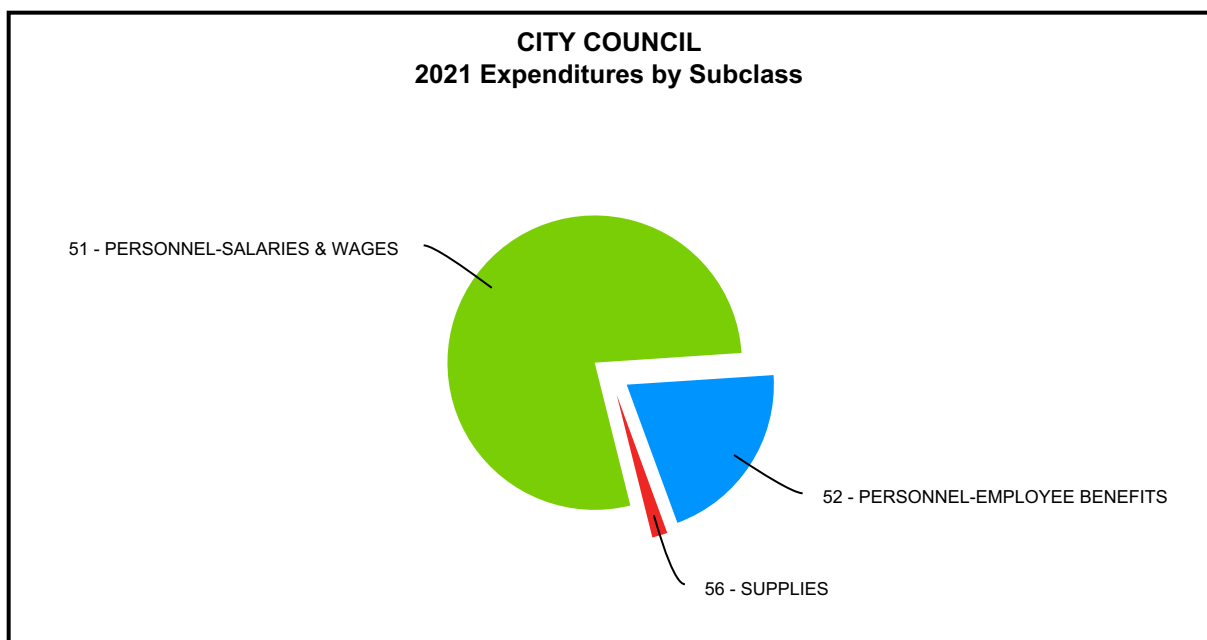
Description of Services

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

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,156,743	\$ 1,838,269	\$ (318,474)	(14.77)%
52 - PERSONNEL-EMPLOYEE BENEFITS	462,654	482,812	20,159	4.36 %
56 - SUPPLIES	40,000	40,000	—	— %
Total	\$ 2,659,396	\$ 2,361,081	\$ (298,315)	(11.22)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Member of Council	9	70,108	12	\$ 630,971	9	70,108	12	\$ 630,971
Chief of Staff to Council	9	20A/G	12	547,523	9	20A/G	12	511,523
Executive Assistant	9	10C/G	12	425,345	9	10C/G	12	389,345
Total Full-Time Permanent Positions	27			\$1,603,839	27			\$1,531,839
Temporary, Part-Time, and Seasonal Allowances								
Administrative/Research	—	10C/G	—	\$ 538,326	—	10C/G	—	\$ 610,326
Total Full-Time Permanent Positions	27			\$1,603,839	27			\$1,531,839
Temporary, Part-Time, and Seasonal Allowances	—			538,326	—			610,326
Vacancy Allowance	—			(46,730)	—			(42,897)
27th Pay Period	—			58,916	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(260,999)
Total Full-Time Positions and Net Salaries	27			\$2,154,351	27			\$1,838,269

Each of the nine Council Members have discretion on how they would like to budget their staff salary allocations. The proposed budget for each office (not including the Council members, who have their rate fixed by the Home Rule Charter) for 2021 is \$80,000 for the first six months of the year. With the "Anticipated 7/1 Workforce Reduction," that total decreases to \$65,500 for the last six months of the year. A total annual budget of \$145,500 per office.

Subclass	2019	2020	2021	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,784,014	\$ 2,156,743	\$ 1,838,269	\$ (318,474)
51101 - Regular	1,776,014	2,154,350	1,838,269	(316,081)
51201 - Longevity	8,000	—	—	—
51401 - Premium Pay	—	2,393	—	(2,393)
52 - PERSONNEL-EMPLOYEE BENEFITS	434,798	462,654	482,812	20,159
52101 - Health Insurance	219,736	245,392	256,457	11,065
52111 - Other Insurance/Benefits	28,560	38,738	30,528	(8,210)
52201 - Social Security	132,500	147,778	164,082	16,304
52301 - Medical- Workers' Compensation	996	—	—	—
52305 - Indemnity	—	12,746	12,746	—
52601 - Personal Leave Buyback	25,720	18,000	19,000	1,000
52602 - Tuition Reimbursement	27,286	—	—	—
56 - SUPPLIES	28,210	40,000	40,000	—
56105 - Postage	28,210	40,000	40,000	—
Expenditures Total	\$ 2,247,022	\$ 2,659,397	\$ 2,361,081	\$ (298,315)

City of Pittsburgh Operating Budget
 Fiscal Year 2021

City Council
 101100

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,838,269	\$ 1,871,043	\$ 1,902,423	\$ 1,934,036	\$ 1,965,850
52 - PERSONNEL-EMPLOYEE BENEFITS	482,812	502,841	523,770	545,812	569,035
56 - SUPPLIES	40,000	40,000	40,000	40,000	40,000
Total	\$ 2,361,081	\$ 2,413,884	\$ 2,466,193	\$ 2,519,848	\$ 2,574,885
% Change from Prior Year	(11.2)%	2.2 %	2.2 %	2.2 %	2.2 %

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.

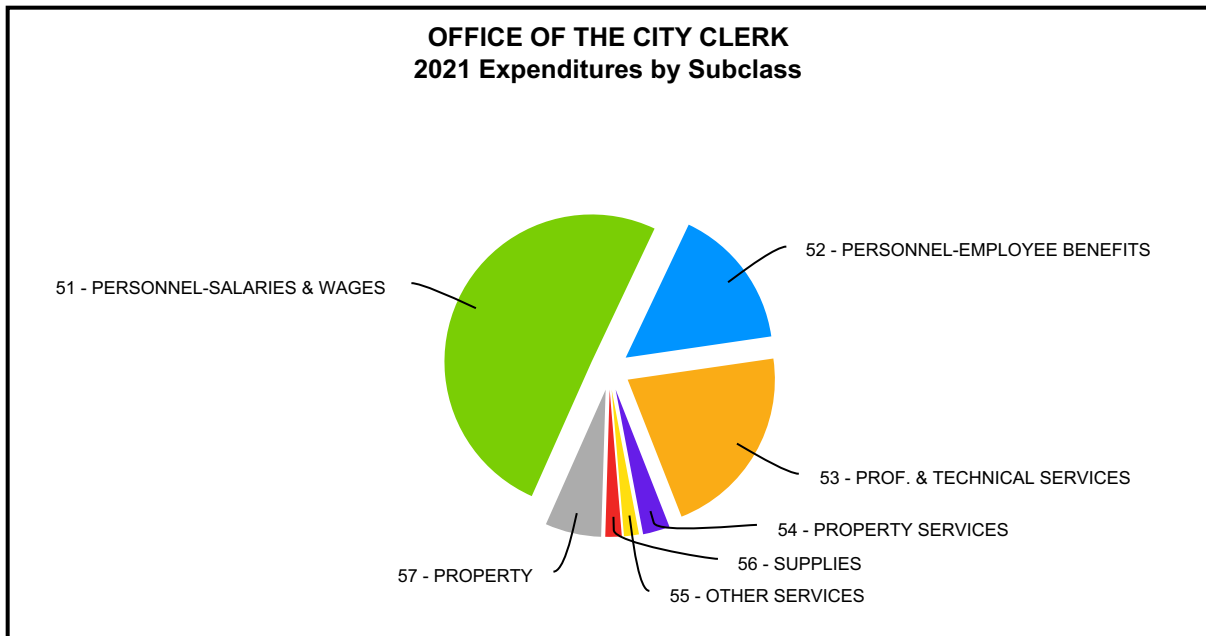
This Office oversees, guides, tracks and records the entire legislative process, from the introduction of proposed legislation to final approval and publication. All proposed ordinances and resolutions are submitted to the Office for processing. This Office also oversees the signature process on all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

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 882,727	\$ 637,038	\$ (245,688)	(27.83)%
52 - PERSONNEL-EMPLOYEE BENEFITS	251,087	198,085	(53,002)	(21.11)%
53 - PROFESSIONAL & TECHNICAL SERVICES	274,316	269,730	(4,586)	(1.67)%
54 - PROPERTY SERVICES	122,740	37,740	(85,000)	(69.25)%
55 - OTHER SERVICES	20,897	20,929	32	0.15 %
56 - SUPPLIES	22,950	22,950	—	— %
57 - PROPERTY	57,185	78,015	20,830	36.43 %
58 - MISCELLANEOUS	900	900	—	— %
Total	\$ 1,632,802	\$ 1,265,387	\$ (367,414)	(22.50)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
City Clerk	1	35E	12	\$ 101,196	1	35E	12	\$ 111,379
Assistant City Clerk	1	28E	12	75,329	1	28E	12	78,520
Deputy City Clerk 2, Secretary	1	14G	12	45,607	1	14G	12	45,607
Deputy City Clerk 2	1	14G	12	45,607	1	14G	12	45,607
Deputy City Clerk 1	2	13G	12	88,386	2	13G	12	88,386
Deputy City Clerk 1	1	08G	12	36,880	1	08G	12	36,880
Internal Accounts Monitor	1	20G	12	58,799	1	20G	12	58,799
Records Management Manager	1	24E	12	63,887	—	24E	12	—
Archivist	1	17F	12	49,656	1	17F	12	49,656
Budget Director	1	34E	12	95,504	1	34E	12	95,504
Budget Manager	1	28E	12	75,329	1	28E	12	75,329
Budget Accounts/Technician	1	20E	12	54,053	—	20E	12	—
Equity, Diversity, & Inclusion Policy Analyst	1	22E	12	58,799	1	22E	12	58,799
Total Full-Time Permanent Positions	14			\$ 849,032	12			\$ 744,466
Total Full-Time Permanent Positions	14			\$ 849,032	12			\$ 744,466
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			—	—			—
27th Pay Period	—			32,654	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(107,428)
Total Full-Time Positions and Net Salaries	14			\$ 881,686	12			\$ 637,038

Subclass		2019	2020	2021	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	695,495	\$ 882,726	\$ 637,038	\$ (245,688)
51101 - Regular		695,495	881,686	637,038	(244,648)
51401 - Premium Pay		—	1,040	—	(1,040)
52 - PERSONNEL-EMPLOYEE BENEFITS		254,877	251,087	198,085	(53,002)
52101 - Health Insurance		162,016	150,142	104,186	(45,956)
52111 - Other Insurance/Benefits		16,092	16,496	14,494	(2,002)
52201 - Social Security		52,532	67,449	58,405	(9,044)
52301 - Medical- Workers' Compensation		4,992	—	—	—
52305 - Indemnity- Workers' Compensation		1,500	—	—	—
52601 - Personal Leave Buyback		17,745	15,000	19,000	4,000
52602 - Tuition Reimbursement		—	2,000	2,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES		195,709	274,316	269,730	(4,586)
53101 - Administrative Fees		54,596	93,610	93,610	—
53301 - Workforce Training		38,510	10,500	10,500	—
53501 - Auditing & Accounting Services		—	16,500	18,500	2,000
53509 - Computer Maintenance		60,353	81,506	74,920	(6,586)
53517 - Legal Fees		—	40,000	40,000	—
53529 - Protective/Investigative		—	1,000	1,000	—
53901 - Professional Services		42,250	31,200	31,200	—
54 - PROPERTY SERVICES		3,662	122,740	37,740	(85,000)
54101 - Cleaning		3,662	1,600	1,600	—
54103 - Disposal-Refuse		—	1,140	1,140	—
54207 - Construction		—	110,000	25,000	(85,000)
54505 - Office Equipment		—	10,000	10,000	—
55 - OTHER SERVICES		2,501	20,897	20,929	32
55201 - Telephone		—	600	600	—
55305 - Promotional		—	1,700	1,700	—
55309 - Regulatory		1,761	2,925	2,925	—
55501 - Printing & Binding		740	1,000	1,000	—
55701 - Transportation		—	6,000	6,000	—
55705 - Lodging		—	6,000	6,000	—
55709 - Per Diem		—	2,672	2,704	32
56 - SUPPLIES		27,314	22,950	22,950	—
56101 - Office Supplies		14,681	18,500	18,500	—
56103 - Freight		1,633	100	100	—
56105 - Postage		10	50	50	—
56151 - Operational Supplies		10,990	4,300	4,300	—
57 - PROPERTY		14,378	57,185	78,015	20,830
57501 - Machinery & Equipment		13,546	11,420	11,440	20

Subclass

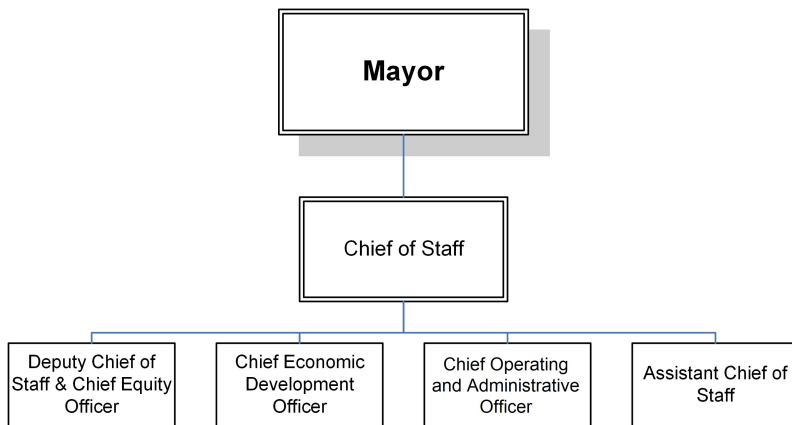
	2019	2020	2021	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
57531 - Vehicles	—	45,765	46,575	810
57571 - Furniture & Fixtures	832	—	20,000	20,000
58 - MISCELLANEOUS	—	900	900	—
58101 - Grants	—	900	900	—
Expenditures Total	\$ 1,193,936	\$ 1,632,801	\$ 1,265,387	\$ (367,414)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 637,038	\$ 652,901	\$ 669,028	\$ 685,415	\$ 702,053
52 - PERSONNEL-EMPLOYEE BENEFITS	198,085	206,410	215,172	224,394	234,109
53 - PROF. & TECHNICAL SERVICES	269,730	270,790	283,702	274,002	274,002
54 - PROPERTY SERVICES	37,740	37,740	37,740	37,740	37,740
55 - OTHER SERVICES	20,929	20,983	21,039	21,039	21,039
56 - SUPPLIES	22,950	22,950	22,950	22,950	22,950
57 - PROPERTY	78,015	58,846	84,676	59,676	79,676
58 - MISCELLANEOUS	900	900	900	900	900
Total	\$ 1,265,387	\$ 1,271,520	\$ 1,335,207	\$ 1,326,116	\$ 1,372,469
% Change from Prior Year	(22.5)%	0.5 %	5.0 %	(0.7)%	3.5 %

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

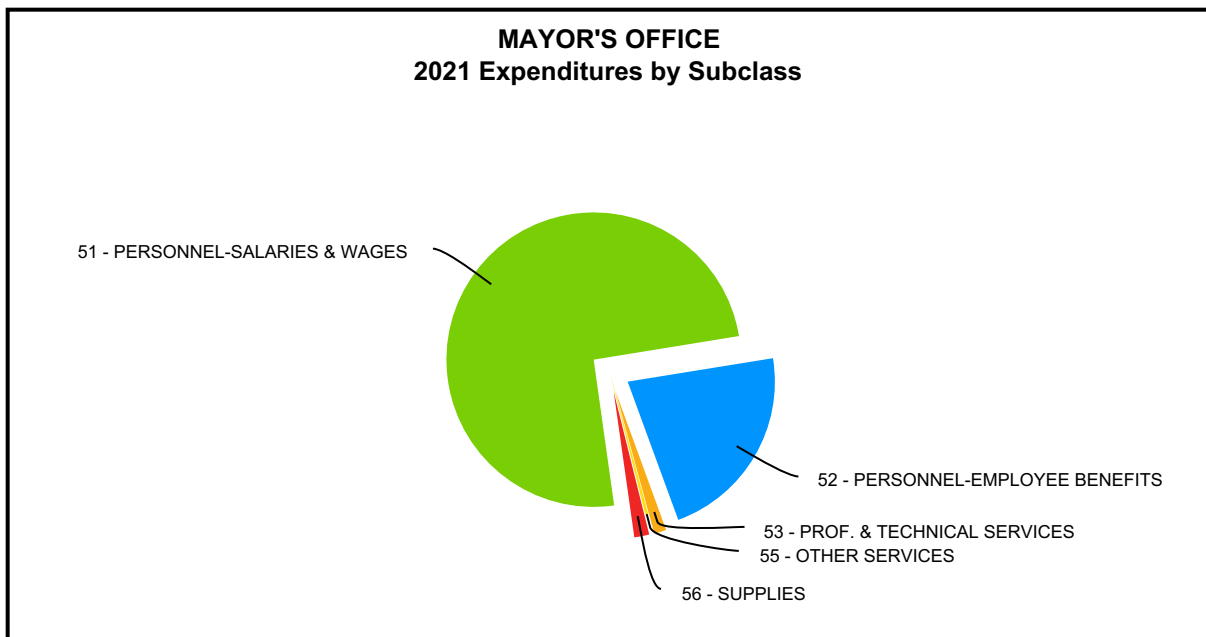
The Office of the Mayor assesses emerging trends and issues, identifies strategies to respond to these challenges, and takes the lead role in coordinating resources to respond to citywide initiatives. The Office develops policies and programs that engage citizens and effectively addresses community needs 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

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,137,513	\$ 857,613	\$ (279,900)	(24.61)%
52 - PERSONNEL-EMPLOYEE BENEFITS	263,742	252,333	(11,409)	(4.33)%
53 - PROFESSIONAL & TECHNICAL SERVICES	34,212	15,500	(18,712)	(54.69)%
54 - PROPERTY SERVICES	1,200	—	—	— %
55 - OTHER SERVICES	4,000	4,000	—	— %
56 - SUPPLIES	21,300	19,000	(2,300)	(10.80)%
Total	\$ 1,461,968	\$ 1,148,446	\$ (312,321)	(21.36)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Mayor	1	117,502	12	\$ 117,502	1	117,502	12	\$ 117,502
Chief of Staff	1	116,956	12	116,956	1	116,956	12	116,956
Assistant Chief of Staff	2	27G	12	157,040	1	35E	12	101,196
Chief Operations Officer	1	112,084	12	112,084	—	112,084	12	—
Chief Operating and Administrative Officer	—	—	—	—	1	112,084	12	112,084
Chief Economic Development Officer	1	112,084	12	112,084	1	112,084	12	112,084
Communications Director	1	32G	12	95,504	1	32G	12	95,504
Communications/Policy Analyst	1	23E	12	61,337	1	23E	12	61,337
Office Manager	1	22D	12	56,364	—	22D	12	—
Administrative Assistant, Mayor	2	18E	12	99,311	2	18E	12	99,311
Administrative Assistant, Receptionist	1	21E	12	56,363	1	21E	12	56,363
Operations Assistant	1	21E	12	56,363	1	21E	12	56,363
Local Government & Community Relations Coordinator	—	21E	12	—	1	21E	12	56,363
Senior Administrative Assistant	1	24F	12	66,464	1	24F	12	66,464
Total Full-Time Permanent Positions	14			\$1,107,372	13			\$1,051,527
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	10.00-15.00		\$ 18,000	—	10.00-15.00		\$ 18,000
Total Full-Time Permanent Positions	14			\$1,107,372	13			\$1,051,527
Temporary, Part-Time, and Seasonal Allowances	—			18,000	—			18,000
Vacancy Allowance	—			(31,693)	—			(21,031)
27th Pay Period	—			36,551	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(190,884)
Total Full-Time Positions and Net Salaries	14			\$1,130,230	13			\$ 857,612

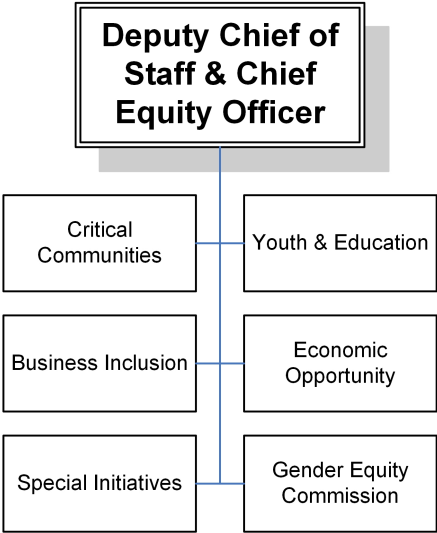
Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 934,198	\$ 1,137,513	\$ 857,613	\$ (279,900)
51101 - Regular	934,198	1,130,230	857,613	(272,618)
51401 - Premium Pay	—	7,283	—	(7,283)
52 - PERSONNEL-EMPLOYEE BENEFITS	245,518	263,743	252,333	(11,410)
52101 - Health Insurance	129,528	128,105	120,214	(7,891)
52111 - Other Insurance/Benefits	19,200	21,164	20,379	(785)
52201 - Social Security	70,465	76,874	81,740	4,866
52601 - Personal Leave Buyback	26,325	27,600	20,000	(7,600)
52602 - Tuition Reimbursement	—	10,000	10,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	11,635	34,212	15,500	(18,712)
53101 - Administrative Fees	—	12,012	500	(11,512)
53301 - Workforce Training	11,495	22,000	15,000	(7,000)
53509 - Computer Maintenance	140	200	—	(200)
54 - PROPERTY SERVICES	444	1,200	—	(1,200)
54101 - Cleaning	—	1,200	—	(1,200)
54305 - Building-Systems	444	—	—	—
55 - OTHER SERVICES	1,466	4,000	4,000	—
55501 - Printing & Binding	1,466	4,000	4,000	—
56 - SUPPLIES	17,774	21,300	19,000	(2,300)
56101 - Office Supplies	3,346	8,500	8,500	—
56105 - Postage	67	—	—	—
56151 - Operational Supplies	14,361	12,800	10,500	(2,300)
Expenditures Total	\$ 1,211,035	\$ 1,461,968	\$ 1,148,446	\$ (312,322)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 857,613	\$ 876,120	\$ 894,749	\$ 913,473	\$ 932,267
52 - PERSONNEL-EMPLOYEE BENEFITS	252,333	262,427	273,039	284,197	295,940
53 - PROF. & TECHNICAL SERVICES	15,500	15,500	15,500	15,500	15,500
55 - OTHER SERVICES	4,000	4,000	4,000	4,000	4,000
56 - SUPPLIES	19,000	19,000	19,000	19,000	19,000
Total	\$1,148,446	\$1,177,047	\$1,206,288	\$1,236,171	\$1,266,707
% Change from Prior Year	(21.4)%	2.5 %	2.5 %	2.5 %	2.5 %

Office of Equity



Office of Equity



Mission

The Office of Equity seeks to normalize social and racial equity within city government and our communities. Our staff works closely with community partners, government agencies, experts and communities to inform and implement equitable policies, programs, procedures and expenditures to make Pittsburgh a community for all. The Office of Equity works to see a Pittsburgh where all city residents have access to the opportunities necessary to satisfy their essential needs, advance their well-being, and achieve their full potential where social and economic outcomes cannot be projected based upon race, gender, age, or sexual orientation.

Departmental/Bureau Overview

The Office of Equity was previously called the Bureau of Neighborhood Empowerment, and still appears in the City Code as the Bureau of Neighborhood Empowerment. The re-titled Office of Equity is comprised of the following areas:

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 - The Business Inclusion team serves as the liaison between the City of Pittsburgh and small businesses, particularly those owned by minorities (MBE), women (WBE) and disadvantaged groups (DBE), to promote access to government contract opportunities. They can connect businesses looking to become DBE-certified with resources and help all DBEs navigate government and procurement processes.

Critical Communities - Supports overall health and wellness of communities. Focuses on the development of public health-informed programs related to under-served communities, with focus on the engagement of communities affected by homelessness, substance use, and mental health issues. Work includes advocacy for veterans, older adults, and people who are living with a disability, to ensure connectedness and wellness. Works with Public Safety and other City Departments to prioritize public health, overdose prevention, harm reduction practices, diversion from the criminal justice system, and person-centered solutions.

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.

2020 Accomplishments

- Assisted on over \$23 in million contracts approved to minority and women owned businesses.
- Adoption and Implementation of Paid Sick Leave Act. This Ordinance guarantees an opportunity for covered employees to acquire paid sick time hours.
- 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 additional 2,000 children from across the City of Pittsburgh in the Dolly Parton Imagination Library, a program that sends enrolled children a free, age-appropriate book each month until they turn 5 years old. Since July 2019 over 4,000 children have been enrolled in the program with over 45,000 books being mailed directly to their homes.
- Collaborated with Allegheny County and CONNECT to implement a pre-arrest diversion program for people who commit low-level crimes stemming from behavioral health issues, including those whose crimes are related to mental health, poverty, and problematic substance use.
- Established the online Housing Assistance Resource Portal (HARP) to connect residents to organizations and resources that will help them buy a home.
- Financial Empowerment Centers have helped 557 people save a combined \$319,777 and reduced their debts by a total of \$223,417.
- Coordinated with the Office of Management & Budget to release the City of Pittsburgh Buying Plan with the support of Living Cities.
- Published the Gender Equity Newsletter with approximately 900 subscriptions.
- Created in partnership with Allegheny Health Network's Center for Inclusion Health, street outreach community-based teams that connect people with services, housing resources, and health supports, collaborating with first responders to prevent continued engagement and promote healthier outcomes.
- Collaborated with the URA to translate all business and housing loan applications into the top five spoken languages in the City of Pittsburgh, increasing visibility of the programs to immigrant communities through relationship building, and collecting data on the number of immigrants served for equitable distribution.
- Received \$500,000 in grant money from Open Society Foundation for cash distributions to 500 residents in need who did not qualify for federal or state cash assistance programs.
- Convened 100+ immigrant and refugee community, healthcare, education, and private sector organizations every week for 18 weeks to triage COVID-19 response to small business, education, food access, and language access needs.

2021 Goals

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

Strategies to Achieve Goal

- Departments will identify a language access liaison to coordinate with the Welcoming Pittsburgh team the translation of all departmental “vital documents.”
- Liaisons will be equipped with tools to ensure that all departments collect data on the language needs of their constituents.

How Success Will Be Measured

- The translation of vital documents will provide government services to residents that may not have had access to these opportunities. The collected language data will determine gaps in populations who are not accessing city services.

Goal: Triple the number of Financial Empowerment Center clients from the 2019 launch year.

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

- Clients served will reflect three times the amount from the 2019 launch year.

Goal: Increase amount of contracts approved to minority and women owned businesses by 5%.

Strategies to Achieve Goal

- Continued outreach and engagement for all procurements that are in the purview of the Office of Equity.
- Compliance for the life of contracts to ensure council approved projections from EORC.

How Success Will Be Measured

- Contacts approved will be at or above the 5% increase from the previous year.

Goal: Increase the number of families served by the Dolly Parton Imagination Library by 50%.

Strategies to Achieve Goal

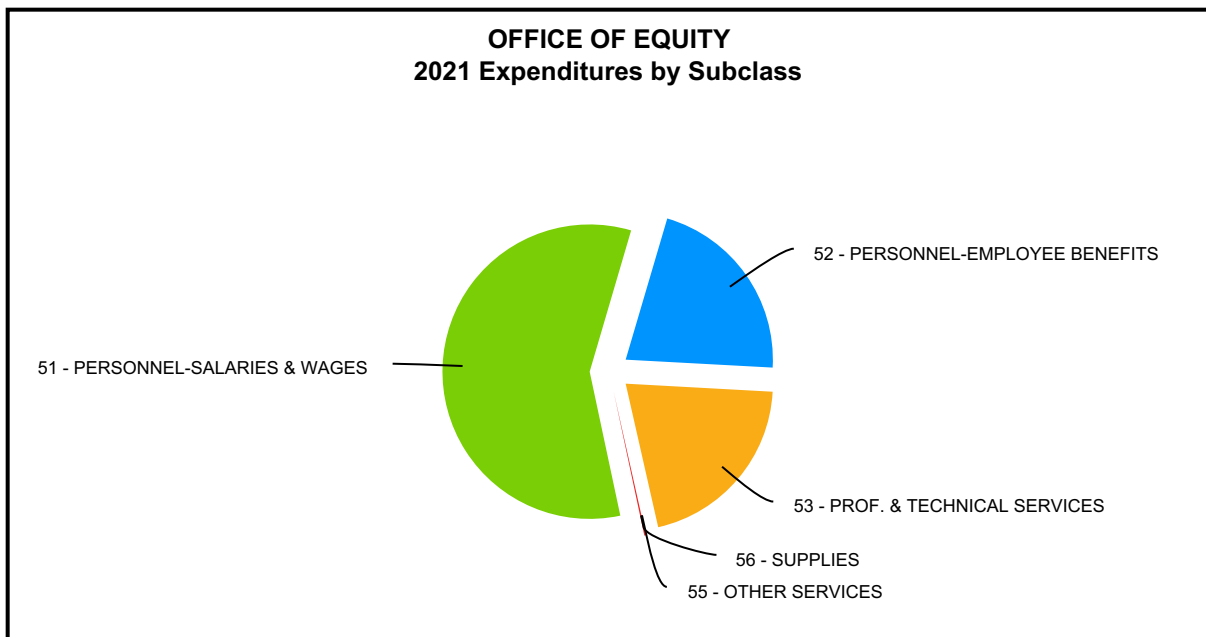
- Increased marketing and outreach to target families with children ages 0-5 years old to utilize the program. Targeted outreach to those zip codes that are underserved.

How Success Will Be Measured

- An increase of 50% in books shipped to new families and an increased number of enrollments in underserved zip codes.

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,040,268	\$ 753,721	\$ (286,547)	(27.55)%
52 - PERSONNEL-EMPLOYEE BENEFITS	327,228	277,531	(49,697)	(15.19)%
53 - PROFESSIONAL & TECHNICAL SERVICES	380,775	268,200	(112,575)	(29.56)%
54 - PROPERTY SERVICES	1,200	—	(1,200)	(100.00)%
55 - OTHER SERVICES	250	250	—	— %
56 - SUPPLIES	8,300	2,300	(6,000)	(72.29)%
Total	\$ 1,758,021	\$ 1,302,002	\$ (456,019)	(25.94)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Deputy Chief of Staff & Chief Equity Officer	1	112,084	12	112,084	1	112,084	12	112,084
Critical Communities Initiative Manager	1	27E	12	72,033	—	27E	12	—
Special Initiatives Manager	1	27E	12	72,033	1	27E	12	72,033
Economic Opportunity Manager	1	28D	12	72,033	1	28D	12	72,033
Business Inclusion Manager	1	28D	12	72,033	1	28D	12	72,033
Youth & Education Manager	1	27E	12	72,033	1	27E	12	72,033
Gender Equity Commission Executive Director	1	28D	12	72,033	1	28D	12	72,033
Policy Analyst	2	20G	12	117,598	2	20G	12	117,598
Policy Coordinator	2	19E	12	103,690	2	19E	12	103,690
Business Diversity Manager	1	27E	12	72,033	1	27E	12	72,033
Business Diversity Coordinator	1	25E	12	66,464	1	25E	12	66,464
Business Diversity Administrator	1	19F	12	54,053	—	19F	12	—
Contract Compliance Analyst	1	15E	12	44,193	1	15E	12	44,193
My Brother's Keeper Coordinator	—	24E	12	—	1	24E	12	63,887
Total Full-Time Permanent Positions	15			\$1,002,313	14			\$ 940,114
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	10.00-15.00		10,200	—	10.00-15.00		10,000
Total Full-Time Permanent Positions	15			\$1,002,313	14			\$ 940,114
Temporary, Part-Time, and Seasonal Allowances	—			10,200	—			10,000
Vacancy Allowance	—			(9,620)	—			(18,802)
27th Pay Period	—			33,009	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(177,591)
Total Full-Time Positions and Net Salaries	15			\$1,035,902	14			\$ 753,721

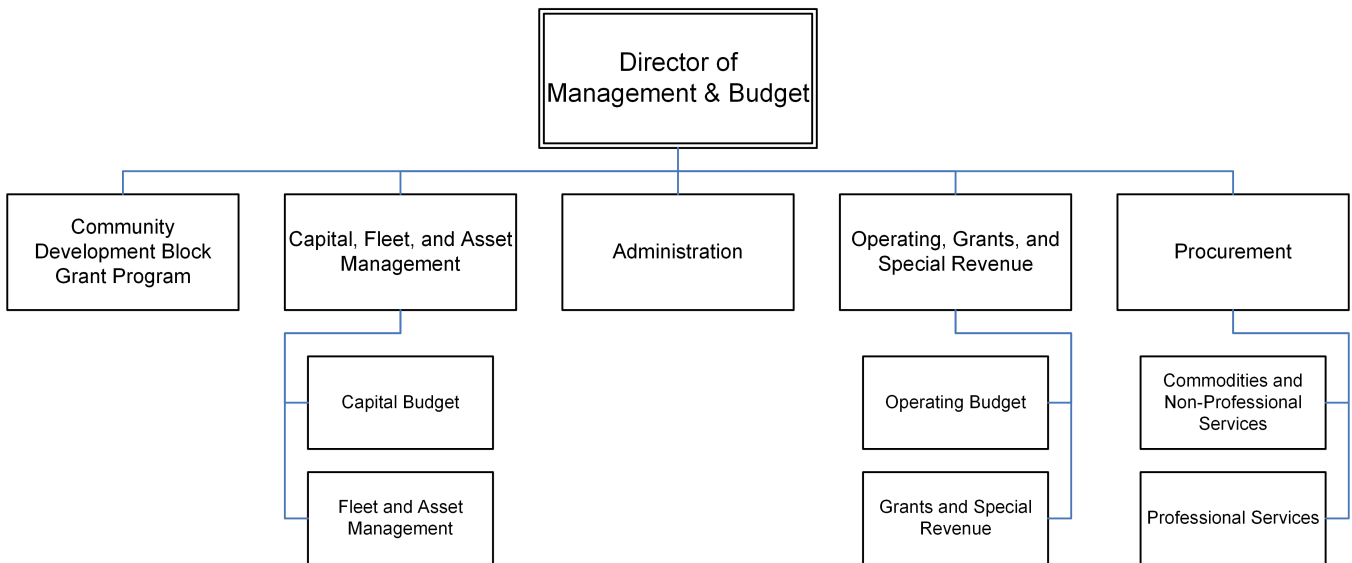
Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 710,096	\$ 1,040,269	\$ 753,721	\$ (286,548)
51101 - Regular	710,096	1,038,673	753,721	(284,952)
51401 - Premium Pay	—	1,596	—	(1,596)
52 - PERSONNEL-EMPLOYEE BENEFITS	294,869	327,228	277,531	(49,697)
52101 - Health Insurance	209,364	200,854	160,284	(40,570)
52111 - Other Insurance/Benefits	18,276	20,686	17,134	(3,552)
52201 - Social Security	53,118	73,989	67,112	(6,877)
52601 - Personal Leave Buyback	14,111	16,700	18,000	1,300
52602 - Tuition Reimbursement	—	15,000	15,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	15,685	380,775	268,200	(112,575)
53101 - Administrative Fees	6,280	29,275	36,000	6,725
53301 - Workforce Training	8,141	31,000	11,314	(19,686)
53509 - Computer Maintenance	—	30,500	18,386	(12,114)
53901 - Professional Services	1,264	290,000	202,500	(87,500)
54 - PROPERTY SERVICES	—	1,200	—	(1,200)
54101 - Cleaning	—	1,200	—	(1,200)
55 - OTHER SERVICES	93	250	250	—
55701 - Transportation	93	250	250	—
56 - SUPPLIES	9,029	8,300	2,300	(6,000)
56101 - Office Supplies	187	2,300	2,300	—
56151 - Operational Supplies	8,842	6,000	—	(6,000)
Expenditures Total	\$ 1,029,772	\$ 1,758,022	\$ 1,302,002	\$ (456,020)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 753,721	\$ 769,817	\$ 785,992	\$ 802,222	\$ 818,480
52 - PERSONNEL-EMPLOYEE BENEFITS	277,531	289,526	302,170	315,496	329,556
53 - PROF. & TECHNICAL SERVICES	268,200	295,725	295,750	295,800	295,800
55 - OTHER SERVICES	250	250	250	250	250
56 - SUPPLIES	2,300	2,300	2,300	2,300	2,300
Total	\$ 1,302,002	\$ 1,357,618	\$ 1,386,462	\$ 1,416,068	\$ 1,446,386
% Change from Prior Year	(25.9)%	4.3 %	2.1 %	2.1 %	2.1 %

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, Bureau of Neighborhood Empowerment, 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.

2020 Accomplishments

- Introduced first year of operating budget community engagement, including an educational forum and various survey tools for constituents.
- Worked with all departments to identify cost saving measures, react, and adapt the operating budget in a constantly changing COVID-19 environment.
- Worked with the Department of Law to provide in-depth costing estimates for ongoing labor relations.
- Transitioned CDBG to all-digital processing for invoices and contracts.
- Administered \$10M+ in additional CARES Act funding to local nonprofit service providers assisting Pittsburghers that have been affected by the Corona Virus.
- Amended the Public Service (Formerly “Unspecified Local Option”) and Neighborhood Economic Development (Formerly “Community-Based Organizations”) grant programs to include an information session for potential applicants.
- Created an online platform for submission of the CDBG Public Service and Neighborhood Economic Development.
- Revised the CDBG website to create enhanced transparency and information to community residents.
- Increased the minimum Public Service grant amount to focus on projects of scale and impact.
- Enhanced the CDBG contract tracking process using JD Edwards for greater efficiency and accountability.
- Undertook Gold Belt training to improve and enhance contract management and work flow (ongoing).
- Updated the Emergency Shelter Grant (ESG) Policies and Procedures Manual to reflect recent ESG guidance.
- Enhanced training for staff on IDIS and Sub-recipient Grant Management.
- Updated the HUD Monitoring tool to reflect current HUD regulations.
- Expanded from two in-person Capital Budget Deliberative Forums to three digital public meetings with live community participation.
- Decreased average contract processing time by eight days using work from home tools (Jan – Feb 2020: 40.50 days; March – Oct 2020: 31.98 days).
- Used virtual meeting platform to hold over twenty meetings with City departments and authorities in order to evaluate 370 proposals for the 2021 Capital Budget.
- Successfully took advantage of decreased market rates and refunded \$154.1 million in municipal debt, achieving a 2020 interest savings of \$10.1 million.
- Maintained AA- credit rating from Standard & Poor’s even as the agency lowered all U.S. public finance sector outlooks to negative.
- Recently selected to join the Global Lead City Network for sustainable and socially responsible procurement as only the second US city to receive this honor due to the City’s major strides toward Climate and Social Change.
- Assistant Director-Procurement, Jennifer Olzinger, was selected to serve on the National Institute for Government Purchasing’s new Impact Circle – a select group of 25 national leaders to help influence NIGP’s programs and service offerings.
- Implemented eSignatures for all City contracts. Reduced our contracting time by more than 25%, and in the first 9 months have saved the following equivalents through e-signatures:
 - 10,776 lbs of wood (approximately 33 trees)
 - 31,731 gallons of water (approximately 24 washing machines)
 - 25,296 lbs of CO2 (approximately 2 ¼ car)
 - 1,752 lbs of waste (approximately 30 trash cans)

- Hosted six educational sessions for small businesses in coordination with the University of Pittsburgh's Small Business Development Center to help break down the barriers for small businesses to win contracts with the City.
- Created a comprehensive Buying Plan for the City and all five Authorities providing a one-year outlook of expected upcoming procurements to help small businesses plan ahead.
- Expanded the Purchasing Card (P-Card) program from 100 users to over 130 users resulting in increased time and cost savings for small dollar purchases.
- Issued over 350 individual solicitations.
- Increase the City's supplier database by more than 35%.
- Updated multiple areas of City Code to modernize the procurement process.
- Exceeded our contracting goal of 7% minority-owned businesses with an astounding rate of 33%; and met our woman-owned business goal of 18%.
- Collaborated 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.
- Applied 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.
- Encouraged ride sharing and smarter routes for City operations.
- Conducted industry-wide research for all alternative fuel vehicle options and incorporate into the 5-year vehicle purchase plan.
- Secured 31 grants for a total of \$16,606,678 to fund projects.
- Secured \$7,128,769 in COVID-19 related grants.
- Implemented Goldbelt Process Improvement "Just Do It" innovation strategies to improve pre and post award transitions as well as stronger integration of grant strategies into the operating and capital budgets.
- Awarded \$161,000 from the PA Department of Aging to update three Healthy Active Living Centers in Hazelwood, Sheraden, and South Side with new furniture and equipment for seniors.
- Awarded \$592,000 from the U.S. Department of Homeland Security for diesel exhaust systems to expel harmful diesel fumes.
- Awarded \$400,000 by the Land Water Conservation Fund for two recreational upgrades in South Side Park outlined in the South Side Park Master Plan.

2021 Goals

Goal: Increase resident engagement with the operating budget.

Strategies to Achieve Goal

- Partner with the Office of Community Affairs to plan and publicize events.
- Collaborate with the Capital team to better integrate the Operating Budget and Capital Budget Forums.

How Success Will Be Measured

- Increased response rate for surveys and budget simulations.
- Increased attendance at virtual and/or in-person forums and meetings.
- Participation rates that accurately represent City demographics and geographic distribution.

Goal: Improve outreach for the development of the 2021 Annual Action Plan.

Strategies to Achieve Goal

- Hire a consultant that specializes in outreach to under-served communities.
- Ask for input from community partners on the outreach plan.
- Utilize in-house staff for the creation of sections of the Annual Action Plan.

How Success Will Be Measured

- Increase in engagements in the Annual Action Plan development process (meeting attendees, survey responses, questions from the public).
- Increased participation from historically under-represented populations.
- Enhanced staff capacity and knowledge of the Annual Action Plan development; better program outcomes.

Goal: Update the City's CDBG/HOME/ESG/HOPWA Policies and Procedures Manual.

Strategies to Achieve Goal

- Continue reviewing current Policies and Procedures Manual for updates.
- Check current HUD regulations for updates to incorporate into the document.
- Develop updated final document.

How Success Will Be Measured

- Policies and Procedures Manual that reflects current HUD guidelines.
- No identified issues with the document per a HUD monitoring.

Goal: Create and implement a sustainable purchasing strategy and policy as we work toward becoming a fossil fuel free and zero waste City.

Strategies to Achieve Goal

- Improve specification development to include sustainable and social return requirements in applicable solicitations (energy and natural gas procurements, etc.).
- Work with existing and new suppliers to reduce packaging waste and implement the use of reusable shipping containers when possible and to restrict purchases by the City of environmentally unfriendly products such as Styrofoam and plastic bags wherever possible.
- Create and implement a deconstruction program in coordination with other key City departments.

How Success Will Be Measured

- A reduction in the amount of emissions and waste.
- An increase of social return on major contracts, including but not limited to: workforce development, living wage and renewable energy requirements.
- An increase in the number of agencies included in the Buying Plan.

Goal: Continue to support the Mayor's 2030 goal of a fossil fuel free fleet.

Strategies to Achieve Goal

- 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.

- 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.
- Encourage ride sharing and smarter routes for City operations.
- Conduct industry-wide research for all alternative fuel vehicle options and incorporate into the 5-year vehicle purchase plan.

How Success Will Be Measured

- Increased number of electric, hybrid, and other cleaner burning vehicles.
- Increased charging infrastructure.
- Decreased emission by the fleet.
- Decreased utility use in City facilities.

Goal: Reassess Chapter 218 of City Code.

Strategies to Achieve Goal

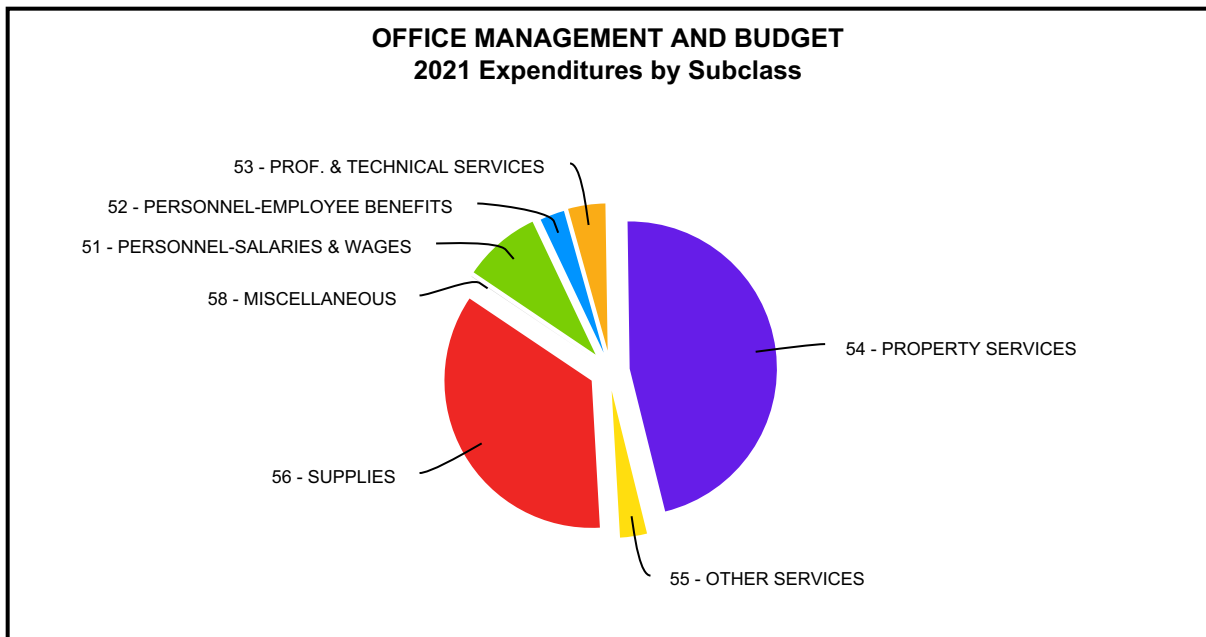
- Review Capital Program Facilitation Committee (CPFC) scoring criteria used to evaluate capital project proposals for the subsequent budget year.
- Review parameters for capital accounts currently included in the Annual Accounting Close and Report.

How Success Will Be Measured

- Increased alignment between how capital project proposals are reviewed and the Mayor's priorities that are established at the start of the annual Capital Budget process.
- The City's financial resources will be targeted at its existing need rather than the needs of budgets from prior years.

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,842,921	\$ 1,414,641	\$ (428,280)	(23.24)%
52 - PERSONNEL-EMPLOYEE BENEFITS	507,113	447,549	(59,563)	(11.75)%
53 - PROFESSIONAL & TECHNICAL SERVICES	988,367	681,454	(306,913)	(31.05)%
54 - PROPERTY SERVICES	7,428,472	7,696,958	268,486	3.61 %
55 - OTHER SERVICES	402,500	493,396	90,896	22.58 %
56 - SUPPLIES	6,021,080	5,865,163	(155,917)	(2.59)%
58 - MISCELLANEOUS	4,000	4,000	—	— %
Total	\$ 17,194,452	\$ 16,603,161	\$ (591,291)	(3.44)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Chief Financial Officer	1	112,084	12	\$ 112,084	—	112,084	12	\$ —
Director, OMB	1	35G	12	111,379	1	35G	12	111,379
Assistant Director - Capital & Asset Management	1	32G	12	95,504	1	32G	12	95,504
Assistant Director - Operating	1	32G	12	95,504	1	32G	12	95,504
Assistant Director - Procurement	1	32G	12	95,504	1	32G	12	95,504
Senior Budget Analyst	3	26G	12	225,987	2	26G	12	150,657
Budget Analyst	3	22G	12	191,660	3	22G	12	191,660
Budget Administrator	1	22E	12	58,799	1	22E	12	58,799
Budget Accounts/Technician	1	17G	12	51,845	1	17G	12	51,845
Senior Grants Officer	1	26G	12	75,329	1	26G	12	75,329
Grants Officer	1	23D	12	58,799	1	23D	12	58,799
Fleet Services Manager	1	27G	12	78,520	1	27G	12	78,520
Fleet Contract Administrator	1	20G	12	58,799	1	20G	12	58,799
Senior Manager, Contracting	1	32E	12	88,351	1	32E	12	88,351
Contract Administrator	3	20G	12	176,396	—	20G	12	—
Sourcing Specialist	2	20G	12	117,597	5	20G	12	293,994
Procurement Coordinator	1	20D	12	51,845	1	20D	12	51,845
Total Full Time Permanent Positions	24			\$1,743,902	22			\$1,556,489
Temporary, Part-Time, and Seasonal Allowances								
Grants Officer, Part-Time	—	24E	1,500	\$ 46,072	—	24E	1,500	\$ 46,072
Intern	—	10.00-15.00	—	42,724	—	10.00-15.00	—	42,724
	—			\$ 88,796	—			\$ 88,796
Total Full Time Permanent Positions	24			\$1,743,902	22			\$1,556,489
Temporary, Part-Time, and Seasonal Allowances	—			88,796	—			88,796
Vacancy Allowance	—			(60,490)	—			(31,130)
27th Pay Period	—			67,071	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(199,514)
Total Full-time Positions and Net Salaries	24			\$1,839,279	22			\$1,414,641

Subclass

	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,427,000	\$ 1,842,920	\$ 1,414,641	\$ (428,279)
51101 - Regular	1,415,909	1,839,279	1,414,641	(424,638)
51111 - In Grade	11,091	—	—	—
51401 - Premium Pay	—	3,641	—	(3,641)
52 - PERSONNEL-EMPLOYEE BENEFITS	520,888	507,112	447,550	(59,562)
52101 - Health Insurance	330,204	263,999	240,428	(23,571)
52111 - Other Insurance/Benefits	33,204	34,166	30,488	(3,678)
52201 - Social Security	106,976	139,350	126,037	(13,314)
52301 - Medical-Workers' Compensation	—	1,597	1,597	—
52601 - Personal Leave Buyback	24,725	41,000	32,000	(9,000)
52602 - Tuition Reimbursement	8,380	27,000	17,000	(10,000)
52605 - Retirement Severance	17,399	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	1,190,598	988,367	681,454	(306,913)
53101 - Administrative Fees	517,486	507,923	385,003	(122,920)
53105 - Recording/Filing Fees	—	500	—	(500)
53301 - Workforce Training	15,321	38,620	2,695	(35,925)
53501 - Auditing & Accounting Services	—	2,500	—	(2,500)
53509 - Computer Maintenance	233,137	224,000	186,828	(37,172)
53725 - Maintenance-Miscellaneous	24,915	34,824	34,824	—
53901 - Professional Services	399,739	180,000	72,104	(107,896)
54 - PROPERTY SERVICES	6,976,870	7,428,472	7,696,958	268,486
54101 - Cleaning	—	2,000	400	(1,600)
54201 - Maintenance	6,545,977	6,750,472	6,965,311	214,839
54501 - Land & Buildings	430,893	550,000	605,247	55,247
54513 - Machinery & Equipment	—	126,000	126,000	—
55 - OTHER SERVICES	248,294	402,500	493,396	90,896
55101 - Insurance Premiums	246,697	400,000	490,896	90,896
55309 - Regulatory	1,597	2,500	2,500	—
56 - SUPPLIES	5,948,620	6,021,080	5,865,163	(155,917)
56101 - Office Supplies	3,612	8,000	6,000	(2,000)
56103 - Freight Charges	—	500	—	(500)
56105 - Postage	—	100	100	—
56151 - Operational Supplies	6,538	13,916	10,416	(3,500)
56201 - Fuel	3,057,653	3,229,423	3,024,323	(205,100)
56401 - Materials	7,014	10,000	10,000	—
56501 - Parts	2,873,803	2,759,141	2,814,324	55,183
58 - MISCELLANEOUS	3,000	4,000	4,000	—
58101 - Grants	3,000	4,000	4,000	—
Expenditures Total	\$ 16,315,270	\$ 17,194,451	\$ 16,603,162	\$ (591,289)

City of Pittsburgh Operating Budget
Fiscal Year 2021

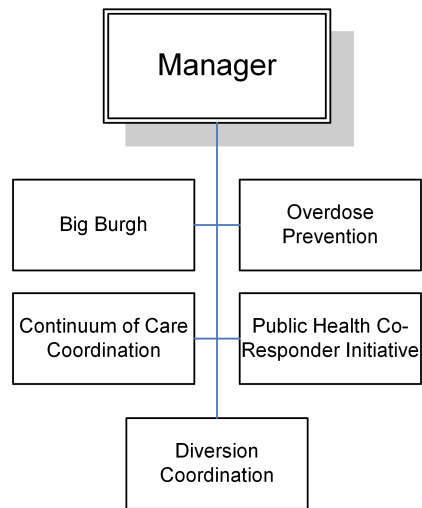
Office of Management & Budget
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Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,414,641	\$ 1,448,815	\$ 1,483,561	\$ 1,518,866	\$ 1,554,715
52 - PERSONNEL-EMPLOYEE BENEFITS	447,549	464,348	484,143	504,987	526,956
53 - PROF. & TECHNICAL SERVICES	681,454	715,181	696,350	694,682	699,627
54 - PROPERTY SERVICES	7,696,958	7,717,182	7,954,756	8,192,103	8,234,337
55 - OTHER SERVICES	493,396	493,396	493,396	493,396	493,396
56 - SUPPLIES	5,865,163	5,904,255	5,943,579	6,002,139	6,097,710
58 - MISCELLANEOUS	4,000	4,000	4,000	4,000	4,000
Total	\$16,603,161	\$16,747,177	\$17,059,785	\$17,410,173	\$17,610,741
% Change from Prior Year	(3.4)%	0.9 %	1.9 %	2.1 %	1.2 %

Office of Community Health and Safety



Office of Community Health & Safety



Mission

The mission of the Office of Community Health and Safety is to improve community safety and well-being, and support public safety personnel by building a public health-informed response continuum.

Departmental/Bureau Overview

The Office of Community Health and Safety is focused on building a response continuum and developing sustainable upstream interventions to address unmet community social service needs that often fall to Public Safety personnel, who represent the 24/7 safety net response. Through partnerships and program development, the Office will focus on:

Developing a Continuum of Support: Through continued collaboration with first responders and community members, analysis of calls for service, mapping of existing services, development of new partnerships, and evaluation of existing models, the Office of Community Health & Safety (OCH&S) will establish a continuum of resources and responders to address community unmet social service needs that are often encountered by Public Safety partners. First responder social support referrals, case conferencing and review, and service gap analysis will be utilized to build this continuum.

Implementation of Public Health-Informed Practices: Public Safety personnel consistently respond to community needs that exceed what they can provide in a single engagement model; however, first responders have significant exposure to issues that affect community members' health and well-being. OCH&S will work with the Department of Public Safety, public health entities, and academic partners to evaluate new programs and responses to proactively address issues (especially upstream interventions) and reduce harm experienced by community members. Additionally, partners will evaluate best practices, facilitate focus groups, and elevate translational experiences.

Consistent Community Engagement and Partnership: Continued community engagement, transparency, and accountability to the community and first responders is critical to building trust and facilitating change in the current response continuum. OCH&S will create a collaborative model of program development and evaluation, prioritizing continuous review to ensure that deficits are quickly addressed and used for growth. OCH&S will partner with existing community organizations and prioritize community members who have been harmed and may not engage in traditional meetings. Initial efforts will focus on creation of multiple advisory collaboratives focused on Black neighborhoods most harmed by the war on drugs and systemic racism.

2020 Accomplishments

- Developed blueprint for Office of Community Health and Safety, in collaboration with the Mayor's Office of Equity and the Department of Public Safety, to address unmet needs in the community frequently identified by first responders.
- Created public health informed diversion program pilot infrastructure in Zone 1 in partnership with Allegheny County Health Department, Foundation of HOPE, CONNECT, and the Department of Public Safety to reduce criminal justice involvement for people engaged in criminalized activities associated with substance use and poverty.
- Developed RFP, awarded ESG funding, and partnered in the planning of a homelessness outreach and public safety co-responder program to ameliorate homelessness while reducing criminal justice

engagement for critical communities in partnership with Public Safety and Allegheny Health Network's Center for Inclusion Health.

- Launched the SafeSwim campaign, the first translational Public Safety initiative, in partnership with City Parks and Pittsburgh Bureau of EMS, to provide personal flotation devices to young people in order to prevent drowning as a result of limited guarded swimming options during the pandemic.

2021 Goals

Goal: Launch the City's Office of Community Health & Safety in partnership with the Department of Public Safety and the Mayor's Office of Equity and release roadmap.

Strategies to Achieve Goal

- Engage in consistent, transparent communications with community stakeholders across the city, particularly people who will be directly affected by improved social service support and public health-informed practices.
- Develop a cohort of public health-informed translational first responders across Public Safety Bureaus to identify opportunities for and to implement new prevention and intervention programs.
- Evaluate current continuum of first response to identify "right responder" and proper follow up support to mitigate high utilization/engagement in partnership with the county, and the community, Public Safety and university partners.
- Facilitate first responder engagement in Public Safety-informed design of programs and facilities.

How Success Will Be Measured

- Creation of community-led recommendations, implementation strategies, and pilot programs to address unmet social service needs experienced by individuals engaging with public safety and gaps that exist in the larger continuum.
- Development of practicum and experiential learning opportunities for students, community members and organizational partners to understand and strategically address unmet needs.
- Release quarterly public health-informed reporting to community tracking program implementation, engagement statistics, and public health initiatives.
- Establish and convene a network of public health, mental health and public safety professionals, social service organizations, direct service providers, county agencies and community groups.

Goal: Initiate Public Health-Informed Diversion in partnership with CONNECT, Foundation of HOPE

Strategies to Achieve Goal

- Engage in consistent, transparent communications with community stakeholders across the city, particularly those who will be directly affected by improved social service support and public health-informed practices.
- Creation of policy coordinating group in partnership with CONNECT, Public Safety, county and municipal partners to ensure buy in and accountability.

How Success Will Be Measured

- Establishment and regular convening of Community Leadership Team, Policy Working Group, Implementation Group, Police Working Group with continued communication and transparency across processes.

- Diversion to social services of an community members, by end of 2020, who engage with Pittsburgh Bureau of Police lieu of criminal justice involvement, utilizing established protocols and according to standards developed with the community,
- Development and presentation of expansion implementation strategy for additional neighborhoods.

Goal: Initiate AHN Homelessness Outreach Program in Partnership with Public Safety

Strategies to Achieve Goal

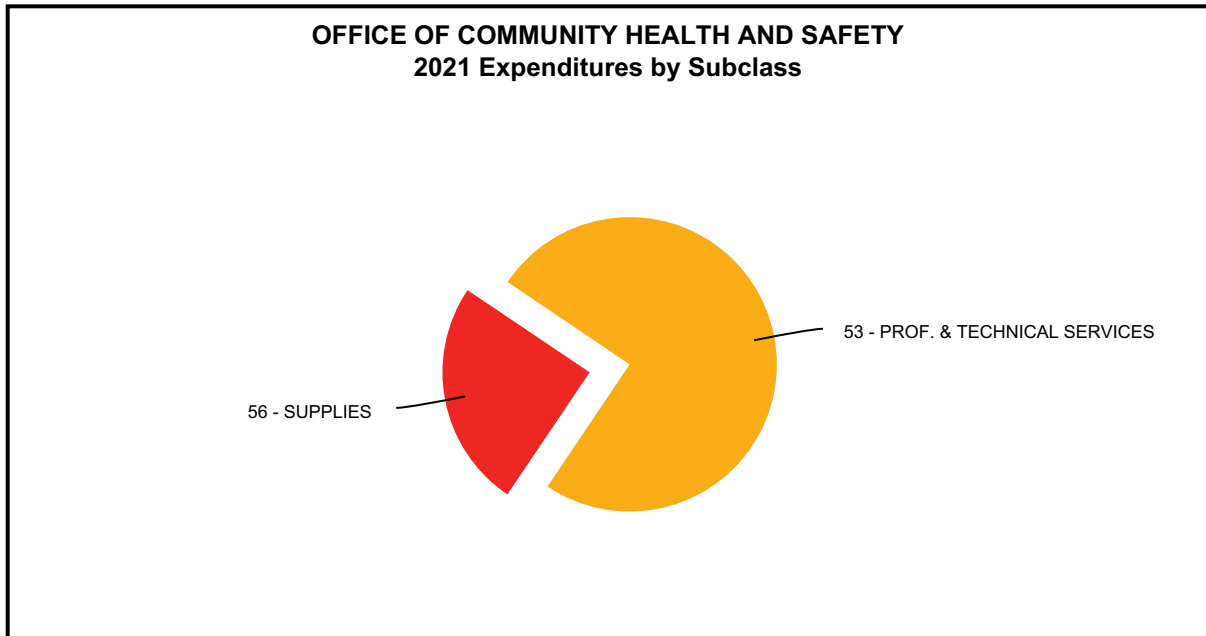
- Baseline evaluation of current needs for social service (specifically homelessness) support in Police Zones 1, 2, and 5 to establish program deliverables.
- Assist in convening neighborhood-based provider and community members in order to create connections between residents with unmet needs and existing services as opposed to needlessly duplicating existing services.
- Develop strategies, training expectations, and communication protocols between AHN Team and Public Safety for response efforts.

How Success Will Be Measured

- Creation of Zone-based hubs for outreach teams to deploy from and work directly with community members at risk of or experiencing homelessness.
- Issuance of formal policies regarding co-response and professional training for Public Safety and AHN teams.
- Implementation of post-response team, referral program, and joint case conferencing with Public Safety.

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	—	—	—	n/a
52 - PERSONNEL-EMPLOYEE BENEFITS	—	—	—	n/a
53 - PROFESSIONAL & TECHNICAL SERVICES	—	15,000	15,000	n/a
54 - PROPERTY SERVICES	—	—	—	n/a
55 - OTHER SERVICES	—	—	—	n/a
56 - SUPPLIES	—	5,000	5,000	n/a
57 - PROPERTY	—	—	—	n/a
58 - MISCELLANEOUS	—	—	—	n/a
Total	\$ —	\$ 20,000	\$ 20,000	n/a



Note: The Office of Community Health full time positions can be found in the Stop the Violence trust fund.

Subclass

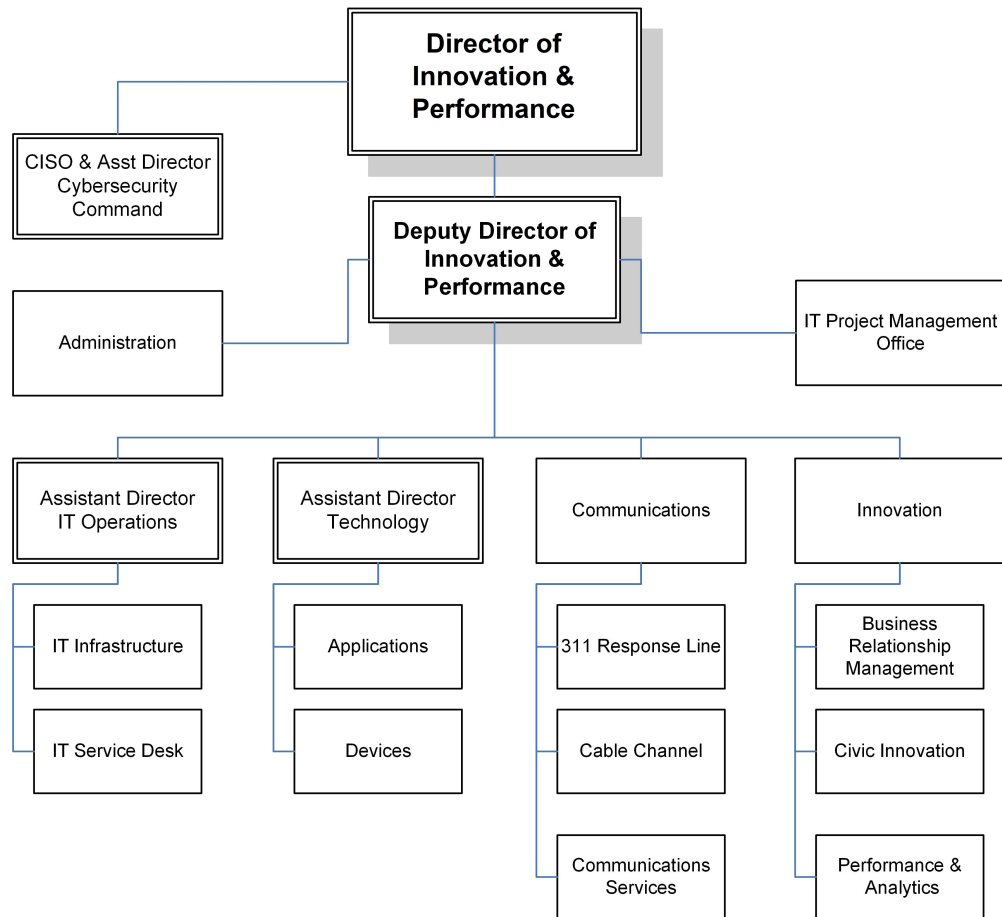
		2019	2020	2021	Increase/ (Decrease)
		Actual	Budget	Budget	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	—	\$	—	\$
52 - PERSONNEL-EMPLOYEE BENEFITS		—		—	—
53 - PROFESSIONAL & TECHNICAL SERVICES		—	—	15,000	15,000
53901 - Professional Services		—	—	15,000	15,000
54 - PROPERTY SERVICES		—	—	—	—
55 - OTHER SERVICES		—	—	—	—
56 - SUPPLIES		—	—	5,000	5,000
56151 - Operational Supplies		—	—	5,000	5,000
57 - PROPERTY		—	—	—	—
58 - MISCELLANEOUS		—	—	—	—
Expenditures Total	\$	—	\$	20,000	\$
		—	\$	20,000	\$

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ —	\$ —	\$ —	\$ —	\$ —
52 - PERSONNEL-EMPLOYEE BENEFITS	—	—	—	—	—
53 - PROF. & TECHNICAL SERVICES	15,000	15,000	15,000	15,000	15,000
54 - PROPERTY SERVICES	—	—	—	—	—
55 - OTHER SERVICES	—	—	—	—	—
56 - SUPPLIES	5,000	5,000	5,000	5,000	5,000
57 - PROPERTY	—	—	—	—	—
58 - MISCELLANEOUS	—	—	—	—	—
Total \$	20,000 \$	20,000 \$	20,000 \$	20,000 \$	20,000 \$
% Change from Prior Year	n/a	— %	— %	— %	— %

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. To accomplish this, the 2021 Operating Budget proposed by the Department of Innovation & Performance continues the focus on developing and strengthening the core IT infrastructure of the City including the network, hosting, endpoints, and applications. Further, I&P is expanding strategic priorities to develop a more robust data analytics program. Many of the IT projects found in this budget are being submitted on behalf of the other City departments, as approved by the Technology Leadership Council, to assist and support in the City's pursuit of better citizen engagement, increased access to services online, and improved resiliency as we strive to deliver on the needs of citizens throughout the economic, cultural and health crises confronting our community. This budget will build on I&P's foundation as a secure, reliable, scalable, and trusted partner that elevates the work of the other Departments.

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 - is responsible for cybersecurity risk assessments and the application of best practices to mitigate and remediate identified threats.

Project Management Office - establishes IT Project Management standards, supports departmental personnel to learn best practices in project management, and oversees the portfolio of IT projects planned and underway across multiple departments.

Administration - is 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 websites, 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 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 such as PGH Lab.

2020 Accomplishments

- Implemented a Technology Refresh Program:
The I&P Devices Team set standards for replacing computing devices every four years and began by replacing the City's oldest PC devices in 2020. Beginning in 2021, I&P will replace one quarter of the fleet of computing devices annually. I&P also implemented a device management system to track all of the computing devices with the ability to maintain them remotely.
- Invested in the City's Technical Infrastructure:
Implemented a multi-year project to upgrade the IT wiring and Wi-Fi in every City facility, starting with the City County Building. Established a clear plan for hosting servers and data storage to create reliable access and the capacity to handle current and future needs of the departments. Improved monitoring of the network and IT infrastructure to detect issues quickly and protect the integrity of our information assets.
- Established a Software Applications Roadmap:
Created a software applications roadmap to better manage the City's complex system of software applications. Embraced the strategy of purchasing high quality software from vendors which are responsible for updates and maintenance of their systems. Established an Applications Team to create the software roadmap and strategy, develop integrations between applications, and administer enterprise application systems.
- Invested in Team:
I&P staff were trained on ITIL v.4 Foundations to teach everyone the best practices in IT Service Management. All staff completing the course were given the opportunity to receive their certification from Axelos.
- Followed best practices in IT Service Management:
After training staff on ITIL Foundations best practices in IT Service Management, I&P acquired a modern service management system and began planning the implementation for early 2021, published a Service Catalog for internal departments and established service level agreements for services such as request fulfillment and incident resolution.

2021 Goals

Goal: Grow the Open Data and Analytics Program

Strategies to Achieve Goal

- Establish data governance program and data education for staff in all levels of the organization
- Continue to work with the Western Pennsylvania Regional Data Center to make open data more useful to residents and incorporate data literacy tools into the Parks Department's Rec2Tech program.

Goal: Implement a Mobile Technology Refresh Program

Strategies to Achieve Goal

- I&P will set mobile device refresh standards and work with partners to deliver on a set schedule.

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: Invest in the I&P team

Strategies to Achieve Goal

- Continue to focus on staff development in their technical fields, ensuring they hold current certifications as appropriate.
- Begin offering training in IT Project Management and in Data Analytics to develop the capabilities of staff across departments in these key competencies.

Goal: Apply the Software Applications Roadmap & Strategy

Strategies to Achieve Goal

- Continue to modernize core enterprise systems.
- Support client departments to update their legacy systems.

Goal: Follow best practices in IT Service Management

Strategies to Achieve Goal

- Keep the Service Catalog updated.
- Apply best practices in IT Service Management to meet the needs of our colleagues in municipal government.

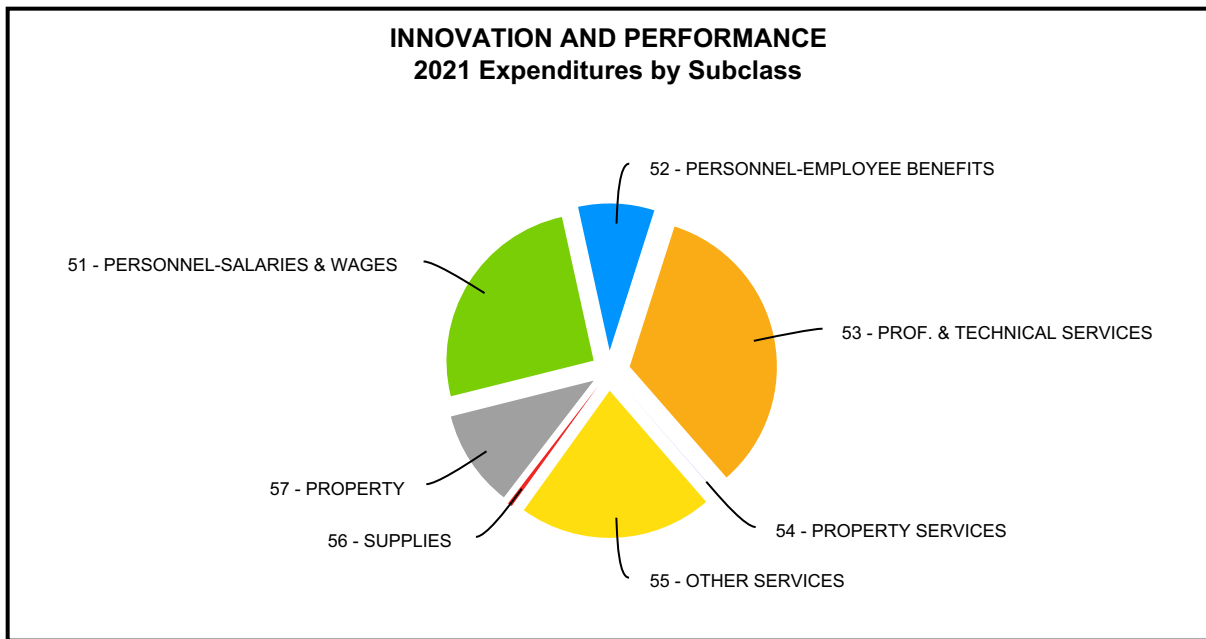
Goal: Invest in Cybersecurity

Strategies to Achieve Goal

- Enhance the Cybersecurity programs by continuing to deploy best-practice standards for cybersecurity risk assessment and mitigation strategies.

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 5,235,772	\$ 3,963,025	\$(1,272,747)	(24.31)%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,439,514	1,302,682	(136,832)	(9.51)%
53 - PROFESSIONAL & TECHNICAL SERVICES	6,885,192	5,244,024	(1,641,168)	(23.84)%
54 - PROPERTY SERVICES	15,000	5,000	(10,000)	(66.67)%
55 - OTHER SERVICES	3,377,680	3,319,352	(58,328)	(1.73)%
56 - SUPPLIES	115,000	78,100	(36,900)	(32.09)%
57 - PROPERTY	616,000	1,662,581	1,046,581	169.90 %
Total	\$ 17,684,158	\$ 15,574,764	\$(2,109,394)	(11.93)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Director of Innovation & Performance/ Chief Information Officer	1	35G	12	\$ 111,379	—	35G	12	\$ —
Director of Innovation & Performance	—		—	—	1	35G	12	111,379
Deputy Director	1	34F	12	101,196	1	34F	12	101,196
Assistant Director, Security/ Chief Information Security Officer	1	34F	12	101,196	1	34F	12	101,196
Assistant Director - Technology	1	32G	12	95,504	1	32G	12	95,504
Assistant Director - IT Operations	1	32G	12	95,504	1	32G	12	95,504
Manager, Devices	1	29G	12	85,026	1	29G	12	85,026
Senior Manager, IT Infrastructure	1	29G	12	85,026	1	29G	12	85,026
Senior Cybersecurity Engineer	1	29G	12	85,026	—	29G	12	—
Manager, Project Management Office	1	29E	12	78,520	1	29E	12	78,520
Project Manager	1	27E	12	72,033	—	26F	12	—
Senior Project Coordinator	1	22E	12	58,799	1	24E	12	63,887
Senior Project Coordinator	—	22E	12	—	1	22E	12	58,799
Senior Network Engineer	1	29G	12	85,026	—	29G	12	—
Network Engineer	1	27E	12	72,033	1	27E	12	72,033
Business Relationship Manager	4	27E	12	288,133	4	27E	12	288,133
Senior Manager, Applications	1	29G	12	85,026	1	29G	12	85,026
Senior Enterprise Applications Administrator	1	27E	12	72,033	4	27E	12	288,133
Enterprise Applications Administrator	1	25E	12	66,464	1	25E	12	66,464
Enterprise Applications Administrator	1	28G	12	81,780	—	28G	12	—
Enterprise Applications Administrator	1	26F	12	72,033	—	26F	12	—
Manager, Data Services	—		—	—	1	29E	12	78,520
Senior Data Services Engineer	1	27F	12	75,329	—	27F	12	—
Data Services Engineer	1	25E	12	66,464	1	25E	12	66,464
Applications Purchasing Specialist	1	23E	12	61,337	1	23E	12	61,337
Device Purchasing Specialist	1	22E	12	58,799	1	22E	12	58,799
Administration Manager	1	27E	12	72,033	1	27E	12	72,033
Administrative Aide	1	20E	12	54,053	1	20E	12	54,053
Web Developer	1	26E	12	69,285	1	26E	12	69,285
Digital Community Specialist	1	27C	12	66,464	1	27C	12	66,464
Senior Systems Administrator	1	25G	12	72,033	1	25G	12	72,033
Systems Administrator	1	25E	12	66,464	1	25E	12	66,464
Manager, IT Service Desk	1	29E	12	78,520	1	29E	12	78,520
Assistant Manager, IT Service Desk	1	26E	12	69,285	1	26E	12	69,285
Lead Information Technology Analyst 2	1	24F	12	63,050	—	24F	12	—
Information Technology Analyst 2	3	24D	12	176,473	—	24D	12	—
Information Technology Analyst 1	4	22D	12	218,892	—	22D	12	—
Computer Devices Administrator	—	25E	12	—	1	25E	12	66,464
Identity & Access Manager	—	25E	12	—	1	25E	12	66,464
Mobile & IoT Devices Administrator	—	25E	12	—	1	25E	12	66,464
Senior Analyst, IT Service	—	U08-L	12	—	1	U08-L	12	61,453
Analyst, IT Service	—	U07-L	12	—	3	U07-L	12	169,137
Analyst, Cybersecurity	—	U07-N	12	—	1	U07-N	12	58,532
Manager, Innovation	1	29E	12	78,520	1	29E	12	78,520
Performance Improvement Coach	2	26E	12	138,571	—	26E	12	—

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Process Improvement Engineer	—	27E	12	—	1	27E	12	72,033
Senior Civic Innovation Specialist	1	25E	12	63,887	1	25E	12	63,887
Civic Innovation Specialist	1	21E	12	56,363	1	21E	12	56,363
Senior Training Coordinator	1	26E	12	69,285	—	26E	12	—
G.I.S. Manager	1	27G	12	78,520	—	27G	12	—
G.I.S Coordinator	1	25E	12	66,464	1	25E	12	66,464
Analyst, G.I.S.	2	25D	12	121,861	2	25D	12	125,517
Senior Data Analyst	2	25E	12	132,927	2	25E	12	132,927
Computer Support Analyst	1	20D	12	51,000	—	20D	12	—
Telecommunications Analyst	1	23C	12	56,363	1	23C	12	56,363
Technician, Network	1	22D	12	54,723	1	U08-H	12	57,015
Communication Technology Manager	1	27E	12	72,033	1	27E	12	72,033
Manager, Communication Services	1	27E	12	72,033	1	27E	12	72,033
Assistant Manager, Communication Services	1	26E	12	69,285	1	26E	12	69,285
Editor/Videographer	3	16D	12	132,603	3	U07-E	12	148,344
Help Desk Representative	1	16D	12	44,201	—	16D	12	—
Print Shop Coordinator	1	21E	12	56,363	1	21E	12	56,363
Digital Services Coordinator	1	22D	12	54,723	—	22D	12	—
Manager, 311 Response Line	1	28D	12	72,033	1	28D	12	72,033
Assistant Manager, 311 Response Line	1	18F	12	51,845	1	18F	12	51,845
Assistant Supervisor, 311 Response Line	1	16E	12	45,607	1	16E	12	45,607
311 Call Center Representative	5	08D	12	172,215	5	U01-N	12	187,922
Chief Clerk 2	1	19E	12	51,845	1	20E	12	54,053
Chief Clerk 1	1	16G	12	49,656	1	16E	12	45,607
Senior Secretary	1	14E	12	42,573	1	14E	12	42,573
Coordinator, Administrative	1	12D	12	38,330	1	U04-F	12	39,632
Total Full-Time Permanent Positions	78			\$5,054,047	71			\$4,644,016
Temporary, Part-Time, and Seasonal Allowances								
311 Call Center Representative, Part-Time	—	06D	5,000	\$ 73,848	—	U01-N	5,000	\$ 90,347
Graphic & Web Designer, Part-Time	—	22A	1,500	35,471	—	U07-L	1,500	40,658
I&P Intern	—	9.00-12.00	—	25,000	—	9.00-12.00	—	25,000
G.I.S. Intern	—	9.00-12.00	—	19,289	—	9.00-12.00	—	19,289
	—			\$ 153,608	—			\$ 175,294
Total Full-Time Permanent Positions	78			\$5,054,047	71			\$4,644,016
Temporary, Part-Time, and Seasonal Allowances	—			153,608	—			175,294
Vacancy Allowance	—			(208,687)	—			(283,885)
27th Pay Period	—			194,384	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(609,258)
Total Full-Time Positions and Net Salaries	78			\$5,193,352	71			\$3,926,167

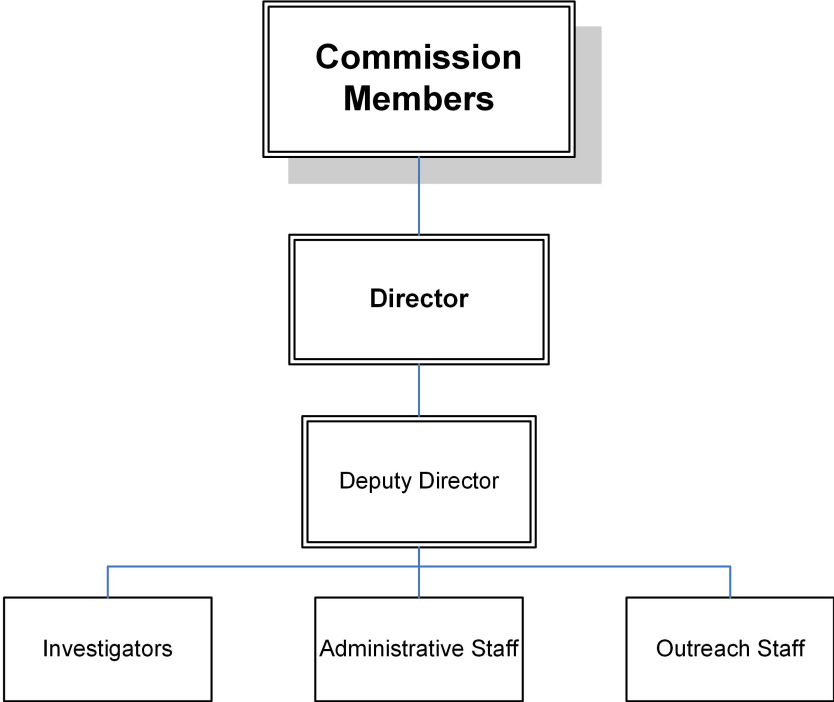
Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,861,907	\$ 5,235,772	\$ 3,963,025	\$ (1,272,747)
51101 - Regular	3,828,728	5,193,352	3,926,168	(1,267,184)
51111 - In Grade	14,055	—	—	—
51401 - Premium Pay	19,124	42,421	36,857	(5,564)
52 - PERSONNEL-EMPLOYEE BENEFITS	1,228,656	1,439,514	1,302,682	(136,832)
52101 - Health Insurance	771,021	814,191	745,327	(68,864)
52111 - Other Insurance/Benefits	85,884	101,883	95,647	(6,236)
52201 - Social Security	286,786	411,890	356,709	(55,181)
52601 - Personal Leave Buyback	84,149	81,550	90,000	8,450
52602 - Tuition Reimbursement	817	30,000	15,000	(15,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	5,090,405	6,885,192	5,244,024	(1,641,168)
53101 - Administrative Fees	2,353	—	—	—
53105 - Recording/Filing Fees	3,698	104,000	4,000	(100,000)
53301 - Workforce Training	68,226	125,000	75,000	(50,000)
53501 - Auditing & Accounting Services	26,160	150,000	150,000	—
53509 - Computer Maintenance	4,886,168	5,544,592	4,543,024	(1,001,568)
53525 - Payroll Processing	78,715	472,600	305,000	(167,600)
53529 - Protective/Investigation	—	7,000	7,000	—
53701 - Repairs	800	2,000	—	(2,000)
53901 - Professional Services	24,286	480,000	160,000	(320,000)
54 - PROPERTY SERVICES	7,640	15,000	5,000	(10,000)
54103 - Disposal-Refuse	3,636	10,000	—	(10,000)
54201 - Construction Service Maintenance	1,939	—	—	—
54509 - Vehicles	1,315	5,000	5,000	—
54513 - Machinery & Equipment	750	—	—	—
55 - OTHER SERVICES	1,844,062	3,377,680	3,319,352	(58,328)
55201 - Telephone	1,197,293	2,627,680	2,669,352	41,672
55501 - Printing & Binding	646,735	750,000	650,000	(100,000)
55701 - Transportation	34	—	—	—
56 - SUPPLIES	104,873	115,000	78,100	(36,900)
56101 - Office Supplies	7,915	20,000	20,000	—
56103 - Freight Charges	87	—	—	—
56151 - Operational Supplies	95,614	88,500	56,600	(31,900)
56351- Tools	14	—	—	—
56401 - Materials	1,244	1,500	1,500	—
56503 - Repairs	—	5,000	—	(5,000)
57 - PROPERTY	808,083	616,000	1,662,581	1,046,581
57501 - Machinery & Equipment	797,851	616,000	1,662,581	1,046,581
57571 - Furniture & Fixtures	10,232	—	—	—
Expenditures Total	\$ 12,945,626	\$ 17,684,158	\$ 15,574,764	\$ (2,109,394)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,963,025	\$ 4,059,841	\$ 4,158,177	\$ 4,257,986	\$ 4,359,218
52 - PERSONNEL-EMPLOYEE BENEFITS	1,302,682	1,360,200	1,420,784	1,484,596	1,551,871
53 - PROF. & TECHNICAL SERVICES	5,244,024	5,996,385	6,161,582	5,977,012	5,996,658
54 - PROPERTY SERVICES	5,000	5,000	5,000	5,000	5,000
55 - OTHER SERVICES	3,319,352	3,069,352	3,069,352	3,069,352	3,069,352
56 - SUPPLIES	78,100	78,100	78,100	78,100	78,100
57 - PROPERTY	1,662,581	1,802,692	1,935,429	1,952,429	1,952,429
Total	\$15,574,764	\$16,371,570	\$16,828,424	\$16,824,475	\$17,012,628
% Change from Prior Year	(11.9)%	5.1 %	2.8 %	— %	1.1 %

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. We also work to further the City's commitment to the UN Sustainable Development Goals (SDG's), especially those focused on reducing inequities and peace, justice, and strong institutions.

2020 Accomplishments

- The Commission hosted three Gender Awareness Webinars for the Pittsburgh media, community, and youth.
- Secured \$23,375 in CARES Act funding from the U.S. Department of Housing and Urban Development to partner with the local fair housing initiatives program to provide outreach and testing with regard to the COVID-19 pandemic.
- Secured \$12,500 of Partnership Grant funding from the U.S. Department of Housing and Urban Development to develop fair housing videos
- Launched Earthtime PGH Initiative with the CMU CREATE Lab housing data mapping project with five data stories.
- Introduced legislation for immigration and citizenship status in housing and public accommodations.
- The Commission grew its social media presence by 160%.
- Continued operations remotely, including full investigative capacity.

2021 Goals

Goal: Create a meaningful engagement series with area youth on civil and human rights.

Strategies to Achieve Goal

- Work with community leaders and commissioners to create a youth engagement strategy.
- Begin a quarterly human and civil rights youth contest based in art, writing, video, and other media to create discussion around the influence of civil rights on Pittsburgh.
- Collaborate with the Allegheny County Human Relations Commission to broaden efforts to reach youth.
- Provide youth-based resources and education around civil and human rights.

How Success Will Be Measured

- Meet with at least four (4) community leaders and/or commissioners to form a strategy for youth engagement.
- Hold a quarterly contest to represent diverse viewpoints of youth in Pittsburgh, while also providing historical context and education about the Commission's mission.
- Provide at least two (2) educational events on human rights geared toward youth and/or parents.

Goal: Increase availability of multi-lingual services and materials in order to be a Welcoming Agency, while providing relevant anti-discrimination education to immigrant and international populations.

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.
- Implement a system for video remote interpreting within the department.
- Ensure that in-person interpretation is utilized for complaints and intakes, whenever possible.
- Participate as a member of the All for All Coalition and the Welcoming Pittsburgh Advisory Council.
- Create a series of Know Your Rights workshops for immigrant and refugee communities to utilize for housing and public accommodations.

How Success Will Be Measured

- All vital documents for the Commission will be translated into at least the top five (5) languages by the end of 2021, including our main outreach materials/brochures.
- All conciliation agreements or documents requiring signature for LEP complainants or respondents will be translated into the preferred language within one week of request.
- The Commission will have Video Remote Interpreting (VRI) capabilities by the end of 2021.
- A workshop curriculum will be created by Commission staff and/or fellows by mid-2021, and will be utilized by at least three (3) community leaders by the end of 2021.

Goal: Implement Sustainable Development Goals (SDGs) by utilizing data from the CMU CREATE Lab data mapping project.

Strategies to Achieve Goal

- Work with CMU CREATE Lab to visualize issues of equity in the City of Pittsburgh and identify areas of the City with the greatest disparities.
- Support a community engagement strategy for the City around SDG education and feedback.

- Utilize the mapping tools and narratives with community organizations to help them understand and proactively address inequities in their communities.
- Understand how data visualization capabilities can increase enforcement of the Fair Housing Act and Pittsburgh City Code as well as investments made by the City.

How Success Will Be Measured

- Data visualizations will be utilized in community meetings with at least two (2) community partners.
- An Earthtime data visualization story specific to SDGs will be created for use in City planning and budgeting, as well as for creation of the City's SDG indicators and targets.
- At least two (2) SDGs community groups will be trained to use the Earthtime tool within their communities to work toward reducing inequities and furthering social justice.

Goal: Create and utilize a series of Fair Housing videos to inform the public about issues of housing discrimination.

Strategies to Achieve Goal

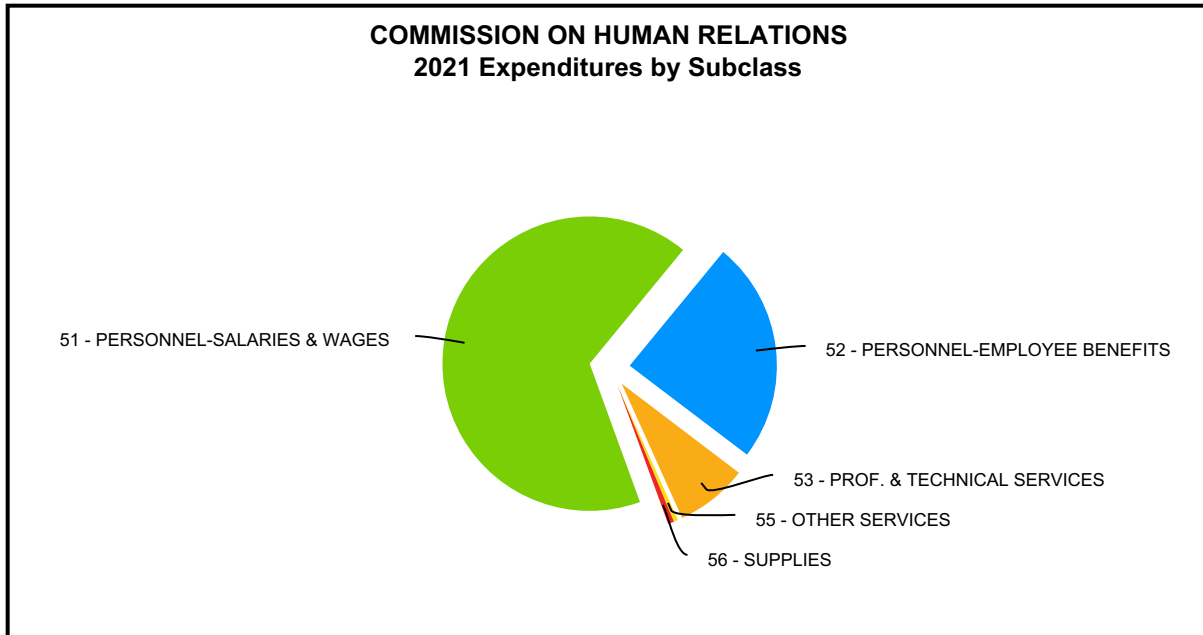
- Work with partners at Fair Housing Partnership (FHP) and CREATE Lab, as well as a vendor chosen by CHR staff, to produce a series of topical videos on fair housing issues.
- Use community perspectives (lived experience) and data visualizations to provide education around issues of systemic racism and discrimination in housing.
- Air the series of videos on social media platforms and City Channel to increase the viewer base that receives fair housing education and learns how to report fair housing complaints.

How Success Will Be Measured

- The videos will be fully produced and finally edited by June 2021 and will start airing immediately.
- Viewership across all platforms will exceed 500 viewers, targeted to City of Pittsburgh residents.
- Residents will better understand where they can report fair housing issues and how to identify discriminatory practices (as measured by an increase in inquiries and complaints related to video subject matter).

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 383,280	\$ 318,045	\$ (65,235)	(17.02)%
52 - PERSONNEL-EMPLOYEE BENEFITS	109,028	116,610	7,582	6.95 %
53 - PROFESSIONAL & TECHNICAL SERVICES	38,478	37,958	(520)	(1.35)%
55 - OTHER SERVICES	2,710	2,250	(460)	(16.97)%
56 - SUPPLIES	3,300	3,300	—	— %
Total	\$ 536,796	\$ 478,163	\$ (58,633)	(10.92)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Director	0.7	32G	12	\$ 66,853	0.7	32G	12	\$ 66,853
Deputy Director	0.4	26E	12	27,714	0.4	26E	12	27,714
Senior Investigator, Field	0.9	22D	12	49,251	0.9	U08-H	12	51,314
Senior Investigator, Field	0.9	22D	12	49,251	0.9	U08-H	12	51,314
Senior Investigator, Field	0.9	22D	12	49,251	0.9	U08-H	12	51,314
Coordinator, Outreach & Intake	0.9	22D	12	49,251	0.9	U08-H	12	51,314
Fiscal & Contracting Coordinator	0.7	18E	12	34,759	0.7	18E	12	34,759
Administrative Assistant	0.8	17E	12	37,941	—	17E	12	—
Total Full-Time Permanent Positions	6.2			\$ 364,271	5.4			\$ 334,582

Temporary, Part-Time, and Seasonal Allowances

Administrative Assistant	—	21.92	1,300	\$ —	0.80	21.92	1,300	\$ 22,797
Student Interns	—	7.40-10.20	—	\$ 5,000	—	7.40-10.20	—	\$ 5,000
	—			5,000	0.80			27,797

Total Full-Time Permanent Positions	6.2			\$ 364,271	5.4			\$ 334,582
Temporary, Part-Time, and Seasonal Allowances	—			5,000	0.80			27,797
Vacancy Allowance	—			—	—			—
27th Pay Period	—			14,009	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(44,332)
Total Full-Time Positions and Net Salaries	6.2			\$ 383,280	6.2			\$ 318,047

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

Coordinator Outreach & Intake and Senior Investigators Field 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

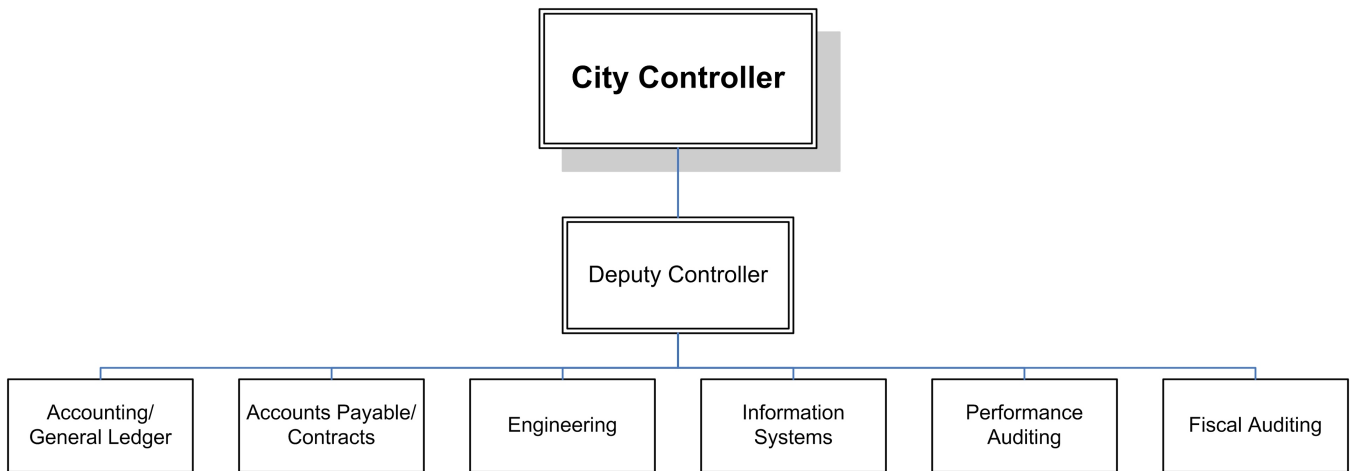
Subclass		2019		2020		2021		Increase/ (Decrease)
		Actual		Budget		Budget		
Expenditures								
51 - PERSONNEL-SALARIES & WAGES	\$	287,292	\$	383,280	\$	318,045	\$	(65,235)
51101 - Regular		286,802		383,280		318,045		(65,235)
51111 - In Grade		490		—		—		—
52 - PERSONNEL-EMPLOYEE BENEFITS		64,576		109,028		116,609		7,581
52101 - Health Insurance		37,350		71,040		64,915		(6,125)
52111 - Other Insurance/Benefits		6,156		7,667		7,416		(251)
52201 - Social Security		20,941		29,321		27,278		(2,043)
52601 - Personal Leave Buyback		129		1,000		17,000		16,000
53 - PROFESSIONAL & TECHNICAL SERVICES		36,453		38,478		37,958		(520)
53101 - Administrative Fees		821		1,140		1,020		(120)
53105 - Recording/Filing Fees		299		2,000		1,800		(200)
53301 - Workforce Training		1,823		3,338		3,338		—
53509 - Computer Maintenance		152		—		—		—
53901 - Professional Services		33,358		32,000		31,800		(200)
55 - OTHER SERVICES		1,093		2,710		2,250		(460)
55305 - Promotional		707		1,000		1,000		—
55309 - Regulatory		60		500		500		—
55501 - Printing & Binding		66		—		—		—
55701 - Transportation		260		1,210		750		(460)
56 - SUPPLIES		3,831		3,300		3,300		—
56101 - Office Supplies		2,630		2,550		2,550		—
56151 - Operational Supplies		1,201		750		750		—
Expenditures Total	\$	393,245	\$	536,796	\$	478,162	\$	(58,634)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 318,045	\$ 325,885	\$ 333,859	\$ 341,964	\$ 350,199
52 - PERSONNEL-EMPLOYEE BENEFITS	116,610	121,455	126,563	131,947	137,627
53 - PROF. & TECHNICAL SERVICES	37,958	37,958	37,958	37,958	37,958
55 - OTHER SERVICES	2,250	2,250	2,250	2,250	2,250
56 - SUPPLIES	3,300	3,300	3,300	3,300	3,300
Total	\$ 478,163	\$ 490,848	\$ 503,930	\$ 517,419	\$ 531,334
% Change from Prior Year	(10.9)%	2.7 %	2.7 %	2.7 %	2.7 %

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

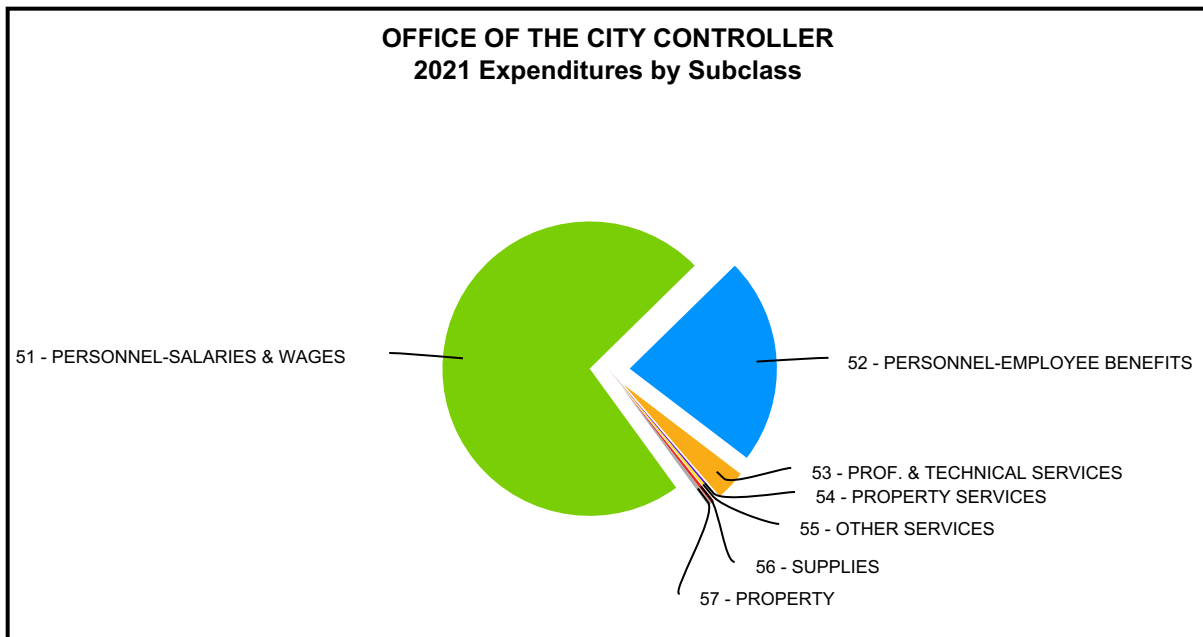
Performance Audit - Conducts audits of City departments and authorities (URA, Parking, Stadium, etc.) to ensure that program goals and objectives are being met; to test for compliance with applicable laws; and to make constructive recommendations for improvement

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

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,690,499	\$ 3,271,094	\$ (419,405)	(11.36)%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,042,378	1,022,065	(20,313)	(1.95)%
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	\$ 4,941,092	\$ 4,501,374	\$ (439,718)	(8.90)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
City Controller	1	77,657	12	\$ 77,657	1	77,657	12	\$ 77,657
Deputy Controller	1	39A	12	101,196	1	39A	12	101,196
Controller's Executive Secretary	1	30G	12	88,351	1	30G	12	88,351
Research Assistant	1	23E	12	61,337	1	23E	12	61,337
Clerk 2	1	18G	12	56,363	1	18G	12	56,363
Clerk 2	3	18E	12	148,968	3	18E	12	148,968
Clerk 2	1	18D	12	47,348	1	18D	12	48,769
Chief Accounting Officer, C.P.A.	1	34F	12	101,196	1	34F	12	101,196
Administrative Manager	1	29F	12	81,780	1	29F	12	81,780
Assistant Accounting Manager	1	24G	12	69,285	1	24G	12	69,285
C.P.A., As Needed	1	29E	12	78,520	1	29E	12	78,520
Prevailing Wage Officer	1	21G	12	61,337	1	21G	12	61,337
Senior Accountant	1	24F	12	66,464	1	24F	12	66,464
Accountant 3	1	21G	12	61,337	1	21G	12	61,337
Accountant 2	1	18G	12	54,053	1	18G	12	54,053
Legislative Projects Analyst	1	23E	12	61,337	1	23E	12	61,337
Account Clerk	1	20E	12	54,053	1	20E	12	54,053
Account Clerk	2	16G	12	99,312	2	16G	12	99,312
Controller's Clerk	1	18D	12	47,427	1	18D	12	47,427
Contracts Division Manager	1	25B	12	58,799	1	25B	12	58,799
Contract Specialist	1	18F	12	51,845	1	18F	12	51,845
Assistant Contract Supervisor	1	18E	12	49,656	1	18E	12	49,656
Materials Inspector 2	1	18F	12	51,845	1	18F	12	51,845
Controller's Engineer	1	30G	12	88,351	1	30G	12	88,351
Administrative Assistant	1	23G	12	66,464	1	23G	12	66,464
Computer Operator 2	1	23E	12	61,337	1	23E	12	61,337
Assistant Payroll Audit Supervisor	1	23E	12	61,337	1	23E	12	61,337
Controller's Solicitor	1	21G	12	61,337	1	21G	12	61,337
Performance Audit Manager	1	29E	12	78,520	1	29E	12	78,520
Assistant Performance Audit Manager	1	21G	12	61,337	1	21G	12	61,337
Performance Auditor	8	19F	12	432,422	8	19F	12	432,422
Director of Public Affairs	1	34E	12	95,504	1	34E	12	95,504
Senior Systems Analyst 3	1	25G	12	72,033	1	25G	12	72,033
Senior Systems Analyst 2	1	23G	12	66,464	1	23G	12	66,464
Financial Systems Analyst	2	31A	12	144,065	2	31A	12	144,065
Fiscal Audit Manager	1	29E	12	78,520	1	29E	12	78,520
Assistant Fiscal Audit Manager	1	21G	12	61,336	1	21G	12	61,336
Fiscal Auditor	8	18F	12	414,758	8	18F	12	414,758
Financial Systems Manager	1	33A	12	78,520	1	33A	12	78,520
Total Full-Time Permanent Positions	57			\$3,551,772	57			\$3,553,193
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	1,500	\$ 67,864	—	04A	1,500	\$ 67,864
Intern	—	7.25-10.00	—	5,358	—	7.25-10.00	—	5,358
	—			\$ 73,222	—			\$ 73,222

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Total Full-Time Permanent Positions	57			\$3,551,772	57			\$3,553,193
Temporary, Part-Time, and Seasonal Allowances	—			73,222	—			73,222
Vacancy Allowance	—			(71,099)	—			(355,319)
27th Pay Period	—			136,605	—			—
Total Full-Time Positions and Net Salaries	57			\$3,690,500	57			\$3,271,096

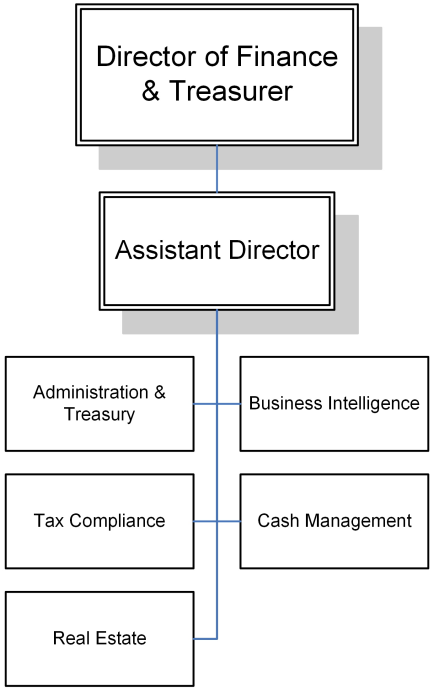
Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,062,296	\$ 3,690,499	\$ 3,271,094	\$ (419,405)
51101 - Regular	3,062,296	3,690,499	3,271,094	(419,405)
51111 - In Grade	—	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	1,018,195	1,042,378	1,022,065	(20,313)
52101 - Health Insurance	660,672	595,570	601,070	5,500
52111 - Other Insurance/Benefits	68,796	71,997	71,326	(671)
52201 - Social Security	225,202	287,762	271,819	(15,943)
52301 - Medical-Workers' Compensation	—	6,850	6,850	—
52601 - Personal Leave Buyback	63,059	65,200	56,000	(9,200)
52602 - Tuition Reimbursement	466	15,000	15,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	97,560	150,000	150,000	—
53101 - Administrative Fees	552	—	—	—
53301 - Workforce Training	1,438	20,000	20,000	—
53501 - Auditing & Accounting Services	49,718	75,000	75,000	—
53509 - Computer Maintenance	43,374	—	—	—
53901 - Professional Services	2,479	55,000	55,000	—
54 - PROPERTY SERVICES	24	9,500	9,500	—
54101 - Cleaning	24	750	750	—
54201 - Maintenance	—	2,250	2,250	—
54505 - Office Equipment	—	6,500	6,500	—
55 - OTHER SERVICES	1,644	12,000	12,000	—
55501 - Printing & Binding	1,644	12,000	12,000	—
56 - SUPPLIES	9,954	17,076	17,076	—
56101 - Office Supplies	3,294	9,440	9,440	—
56151 - Operational Supplies	6,660	7,636	7,636	—
57 - PROPERTY	4,212	19,639	19,639	—
57501 - Machinery & Equipment	3,442	15,819	15,819	—
57571 - Furniture & Fixtures	770	3,820	3,820	—
Expenditures Total	\$ 4,193,885	\$ 4,941,092	\$ 4,501,374	\$ (439,718)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,271,094	\$ 3,369,217	\$ 3,470,295	\$ 3,574,404	\$ 3,681,636
52 - PERSONNEL-EMPLOYEE BENEFITS	1,022,065	1,068,026	1,116,447	1,167,459	1,221,249
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	\$ 4,501,374	\$ 4,645,458	\$ 4,794,957	\$ 4,950,078	\$ 5,111,100
% Change from Prior Year	(8.9)%	3.2 %	3.2 %	3.2 %	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's 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. 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 and 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 and interacting with the City Council. The Director/ City Treasurer units are responsible for managing all administrative functions. The City Treasurer is 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. It is also responsible for creating policies to align with department goals to increase efficiency and productivity. 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, Treasurer's 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.

2020 Accomplishments

- Made new datasets available to the public related to taxes, property sales, and revenue collection
- Selected a new vendor and are in the development stage for a new tax system that allows the consolidation of 11 different databases into one enterprise system
- Expanded Imaging system (RTL) to process all check mailing electronically for real estate, creating the ability to send electronic deposits 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 wherein 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 eProperties Plus 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 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; permit activity was 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 to improve 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
- New abatement programs offered to commercial and residential developers to improve business and economic climate and lessen the tax burden on new development (new programs were effective June 30, 2020)

2021 Goals

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

Strategies to Achieve Goal

- Replace 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
- Improve 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
- Restructure staff to ensure efficiency
- 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 (SLAs)
- 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 and a dashboard to facilitate management/reporting
- Develop performance goals to be accomplished within defined periods of time

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 systems 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 the 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
- 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.

Strategies to Achieve Goal

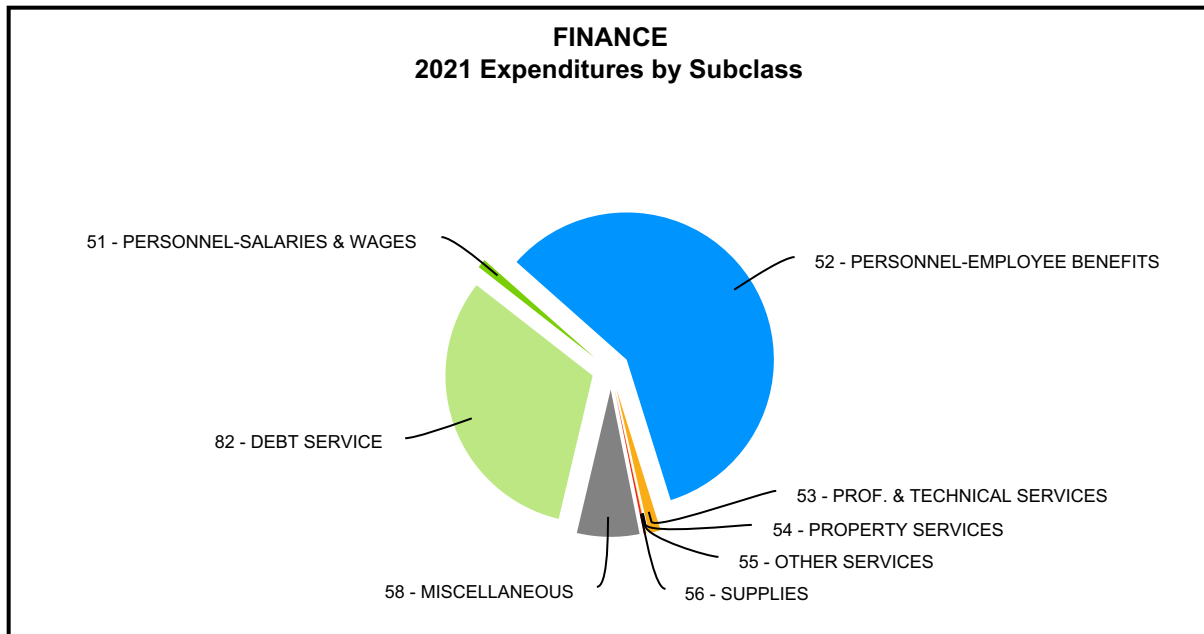
- Revise and codify the City's debt policies to encourage sustainable debt borrowing
- Work cooperatively with the Office of Management and Budget to efficiently plan and project all debt spending needs
- Periodic reviews of debt management policies and procedures

How Success Will Be Measured

- Improvement updates in the debt management policy

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,106,816	\$ 1,765,165	\$ (341,651)	(16.22)%
52 - PERSONNEL-EMPLOYEE BENEFITS	107,168,953	104,882,593	(2,286,360)	(2.13)%
53 - PROFESSIONAL & TECHNICAL SERVICES	2,047,499	2,349,417	301,918	14.75 %
54 - PROPERTY SERVICES	6,200	6,200	—	— %
55 - OTHER SERVICES	216,000	180,000	(36,000)	(16.67)%
56 - SUPPLIES	541,045	455,300	(85,745)	(15.85)%
58 - MISCELLANEOUS	10,570,000	12,278,000	1,708,000	16.16 %
82 - DEBT SERVICE	56,079,739	56,964,138	884,399	1.58 %
Total	\$178,736,252	\$178,880,813	\$ 144,561	0.08 %



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Director - City Treasurer	0.85	35G	12	\$ 94,672	0.85	35G	12	\$ 94,672
Assistant Director	1	32G	12	95,504	1	32G	12	95,504
Revenue & Analytics Manager	1	27E	12	72,033	1	27E	12	72,033
Manager, Finance Operations	1	28F	12	78,520	1	28F	12	78,520
Finance Systems Analyst	1	24E	12	63,887	1	24E	12	63,887
Investment Officer	1	24E	12	63,887	1	24E	12	63,887
Tax Compliance Supervisor	1	26E	12	69,285	1	26E	12	69,285
Financial Analyst	3	22E	12	176,396	2	22E	12	117,598
Administrative Assistant	1	20E	12	54,053	1	20E	12	54,053
Assistant Investment Officer	1	20E	12	54,053	1	20E	12	54,053
Mailroom Supervisor	1	18G	12	54,053	1	18G	12	54,053
Coordinator, Tax Compliance	3	20D	12	153,001	3	U07-I	12	159,891
Specialist, Tax Compliance	7	16D	12	309,407	7	U06-F	12	323,561
Supervisor of Cashiers	1	15E	12	44,193	1	15E	12	44,193
Supervisory Clerk	1	12E	12	39,484	1	12E	12	39,484
Remittance Specialist	1	12E	12	39,484	1	12E	12	39,484
Technician, Remittance	2	10D	12	72,480	2	U01-N	12	75,169
Technician, Accounting	4	10D	12	144,961	4	U02-K	12	152,067
Cashier	2	10D	12	72,480	2	U01-N	12	75,169
Assistant II, Administrative	4	08D	12	137,772	3	U02-H	12	107,815
Assistant I, Administrative	2	06D	12	65,832	2	U02-G	12	70,542
Total Full-Time Permanent Positions	39.85			\$1,955,437	37.85			\$1,904,920

Temporary, Part-Time, and Seasonal Allowances

Assistant I, Administrative- Part-Time	—	04A	6,000	\$ 85,708	—	U02-G	6,000	\$ 101,744
Finance Intern	—	10.00	—	22,600	—	10.00	—	22,600
	—			\$ 108,308	—			\$ 124,344

Total Full-Time Permanent Positions	39.85			\$1,955,437	37.85			\$1,904,920
Temporary, Part-Time, and Seasonal Allowances	—			108,308	—			124,344
Vacancy Allowance	—			(59,323)	—			(38,098)
27th Pay Period	—			75,207	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(249,905)
Total Full-Time Positions and Net Salaries	39.85			\$2,079,629	37.85			\$1,741,261

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

Subclass

	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,846,095	\$ 2,106,816	\$ 1,765,165	\$ (341,651)
51101 - Regular	1,846,097	2,079,629	1,741,260	(338,369)
51401 - Premium Pay	(2)	27,188	23,906	(3,282)
52 - PERSONNEL-EMPLOYEE BENEFITS	102,983,927	107,168,953	104,882,593	(2,286,360)
52101 - Health Insurance	481,628	394,910	344,613	(50,297)
52111 - Other Insurance/Benefits	41,292	42,290	42,835	545
52125 - Medicare Retiree Benefits	(2,665)	—	—	—
52201 - Social Security	134,860	165,511	156,065	(9,445)
52401 - Pension Contribution	51,011,799	51,519,388	52,264,801	745,413
52404 - Retiree Contribution	1,889,737	2,000,000	2,000,000	—
52407 - Widow(er) Contribution	63,000	80,000	80,000	—
52410 - Survivor Contribution	39,979	60,000	60,000	—
52413 - Additional Pension Fund	44,177,629	47,579,885	46,554,844	(1,025,041)
52419 - Retired Police Officer	207,936	7,500	7,500	—
52422 - Retired Firefighter	17,900	21,000	21,000	—
52423 - Retired Emergency Medical Services	—	50,000	50,000	—
52601 - Personal Leave Buyback	15,018	22,000	25,000	3,000
52602 - Tuition Reimbursement	4,972	—	—	—
52901 - OPEB Contribution	4,900,842	5,226,469	3,275,934	(1,950,535)
53 - PROFESSIONAL & TECHNICAL SERVICES	1,901,412	2,047,499	2,349,417	301,918
53101 - Administrative Fees	1,249,352	1,137,900	1,241,900	104,000
53105 - Recording/Filing Fees	(26,224)	3,000	3,000	—
53301 - Workforce Training	1,712	7,500	—	(7,500)
53501 - Auditing & Accounting Services	281,293	356,501	305,501	(51,000)
53509 - Computer Maintenance	71,046	120,238	514,086	393,848
53513 - Court Related Fees	388	25,700	25,700	—
53517 - Legal Fees	306,846	257,500	207,500	(50,000)
53529 - Protective/Investigation	500	600	600	—
53701 - Repairs	—	3,000	—	(3,000)
53725 - Maintenance-Miscellaneous	—	47,560	51,130	3,570
53901 - Professional Services	16,500	88,000	—	(88,000)
54 - PROPERTY SERVICES	19,126	6,200	6,200	—
54101 - Cleaning	4,442	5,200	5,200	—
54301- Building-General	1,664	—	—	—
54501 - Land & Buildings	13,020	1,000	1,000	—
55 - OTHER SERVICES	160,355	216,000	180,000	(36,000)
55305 - Promotional	52,619	25,000	15,000	(10,000)
55309 - Regulatory	12,172	80,000	60,000	(20,000)
55501 - Printing & Binding	95,113	101,000	95,000	(6,000)
55701 - Transportation	451	10,000	10,000	—

Subclass

	2019	2020	2021	Increase/ Decrease
	Actual	Budget	Budget	
Expenditures				
56 - SUPPLIES	451,818	541,045	455,300	(85,745)
56101 - Office Supplies	13,717	25,000	15,000	(10,000)
56105 - Postage	420,025	498,500	423,500	(75,000)
56151 - Operational Supplies	18,076	16,545	15,800	(745)
57 - PROPERTY	—	—	—	—
58 - MISCELLANEOUS	9,948,651	10,570,000	12,278,000	1,708,000
58101 - Grants	10,040,000	10,540,000	12,248,000	1,708,000
58191 - Refunds	(91,349)	30,000	30,000	—
82 - DEBT SERVICE	50,462,490	56,079,739	56,964,138	884,399
82101 - Interest Expense-Bonds	19,272,490	21,529,739	17,849,138	(3,680,601)
82103 - Principal	31,190,000	34,550,000	39,115,000	4,565,000
Expenditures Total	\$ 167,773,874	\$ 178,736,252	\$ 178,880,813	\$ 144,561

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

- IAFF retiree medical trust contribution: \$2,279,000
- FOP retiree medical trust contribution: \$953,000
- Disabled Firefighter healthcare: \$43,934

58101 - Grants is broken downs as follows:

- Carnegie Library grant, per 1890s agreement: \$40,000
- Transfer to Three Taxing Bodies Trust Fund for property maintenance: \$250,000
- Operating support for the Housing Opportunity Fund: \$10,000,000
- Additional funding for the Housing Opportunity Fund, a one time additional \$1,958,000. Preliminarily budgeted as:
 - Housing Stabilization Program: \$808,000
 - Demonstration Dollars: \$400,000
 - Legal Help: \$550,000
 - Administration: \$200,000

City of Pittsburgh Operating Budget
Fiscal Year 2021

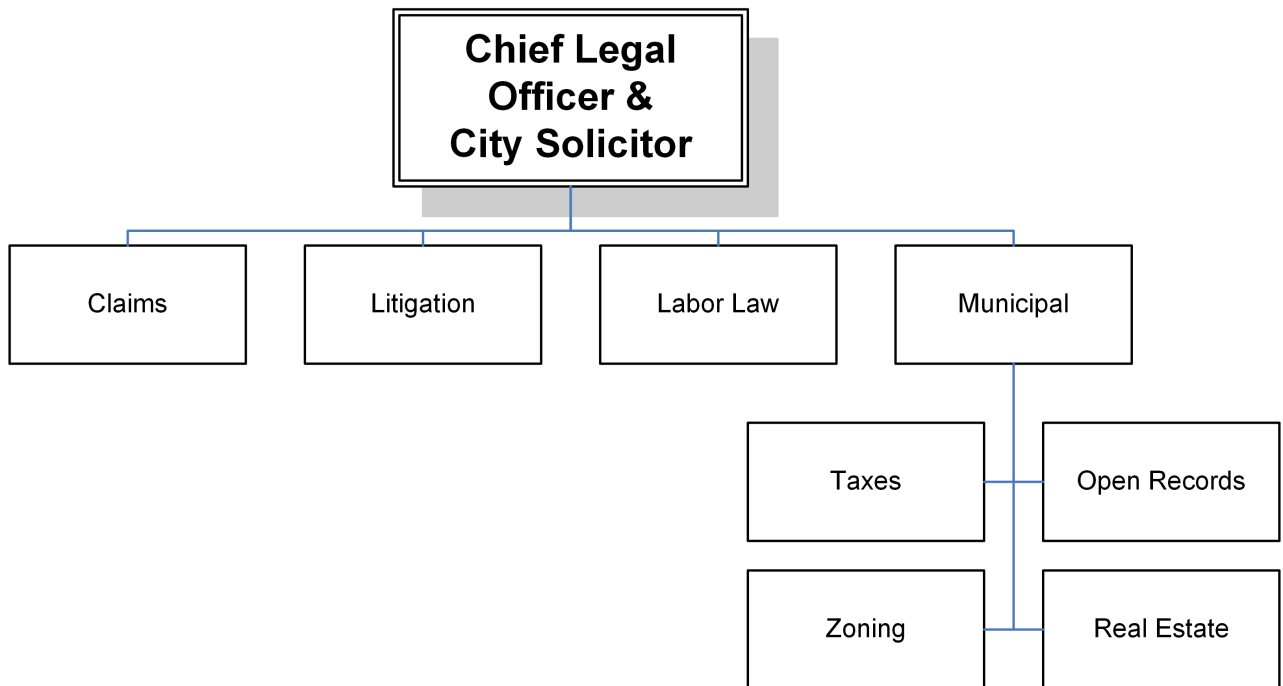
Department of Finance
107000

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,765,165	\$ 1,808,696	\$ 1,852,965	\$ 1,898,633	\$ 1,945,026
52 - PERSONNEL-EMPLOYEE BENEFITS	104,882,593	107,536,068	108,488,307	109,480,356	110,492,345
53 - PROF. & TECHNICAL SERVICES	2,349,417	2,296,587	2,341,383	2,391,123	2,490,137
54 - PROPERTY SERVICES	6,200	6,200	6,200	6,200	6,200
55 - OTHER SERVICES	180,000	180,000	180,000	180,000	180,000
56 - SUPPLIES	455,300	455,300	455,300	455,300	455,300
58 - MISCELLANEOUS	12,278,000	10,320,000	10,320,000	10,320,000	10,320,000
82 - DEBT SERVICE	56,964,138	62,937,446	67,950,227	71,821,322	74,873,815
Total	\$178,880,813	\$185,540,297	\$191,594,382	\$196,552,934	\$200,762,823
% Change from Prior Year	0.1 %	3.7 %	3.3 %	2.6 %	2.1 %

Department of Law



Department of Law



Mission

The Department of Law provides legal advice and serves as in-house corporate counsel to the City of Pittsburgh, which often involves providing advice to the Mayor, City Directors, 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, proactive boutique law firm attracting talented professionals with impeccable integrity from the public and private sector.

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. They also handle employee grievances and arbitrations filed against the City and are responsible for all employment legal issues and compliance advice.

General Municipal - The General Municipal Division includes functions such as review of proposed legislation for constitutionality, review of all City contracts, prosecution of code enforcement cases, and the handling of real estate matters, environmental issues (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.

There are also additional practice areas falling under this division:

Tax - Attorneys are responsible for counseling the Department of Finance on issues relating to City taxation. They also represent the City in assessment hearings.

Real Estate - Attorneys handle real estate transactions through the courts for properties taken at Treasurer's Sales for delinquent real estate taxes. They handle title concerns regarding City real estate and work with taxpayers' redemption of property in returning property to the tax rolls.

Zoning - Advises the Department of City Planning and responds to the Zoning Board of Adjustment as required by the Code and 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.

2020 Accomplishments

- Successfully defended the City and/or prosecuted cases before federal, state, and local courts.
- Continuing use of Atlas online program for an effective workflow for professional services agreements.
- 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.
- Assisted with drafting numerous City Code amendments.
- 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.
- Successfully litigated code enforcement cases to reduce blight.
- Successfully represented the City before the Civil Service Commission.
- Successfully represented the City at labor arbitrations.
- Successfully represented the City before the Equal Employment Commission and Pennsylvania Human Relations Commission.
- Department continues to provide defense of individually-named police officers (absent a conflict with the City) in-house, reducing need for outside counsel.

Specific Areas of Note: Comparison from 2019 to 2020 (January through June of each year)

MUNICIPAL:

Contracts reviewed (2019) = 331
Contracts reviewed (as of 6/30/2020) = 144

Right to Know Requests (2019) = 370
Right to Know Requests (as of 6/30/2020) = 126

CLAIMS:

Claims filed (2019) = 446
Claims filed (1/1/2020 - 3/31/2020) = 80

2021 Goals

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

Strategies to Achieve Goal

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

How Success Will Be Measured

- Need to focus on both contractor performance and internal user instructions/requirements.

Goal: Monitor compliance with applicable law in each department.

Strategies to Achieve Goal

- Continue to discuss compliance with each department at monthly meetings.

How Success Will Be Measured

- The number of complaints and claims brought against the City should decrease.

Goal: Expedite the assessment and disposition of litigation cases

Strategies to Achieve Goal

- Create a process of evaluation.
- Require meetings with experienced litigators before trial/settlements to discuss strategy throughout the entire case process.

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.

Goal: Expedite the review of contracts.

Strategies to Achieve Goal

- Assign working group to discuss and review best practices.
- Put together a specific timeline for drafting and review processes.
- Consider expanding Atlas (intake application) to include non-professional services agreements.
- The implementation of electronic signature processes.

How Success Will Be Measured

- Record the amount of time attorneys are handling each type of contract.

Goal: Research best practices for hiring of outside counsel/consultants.

Strategies to Achieve Goal

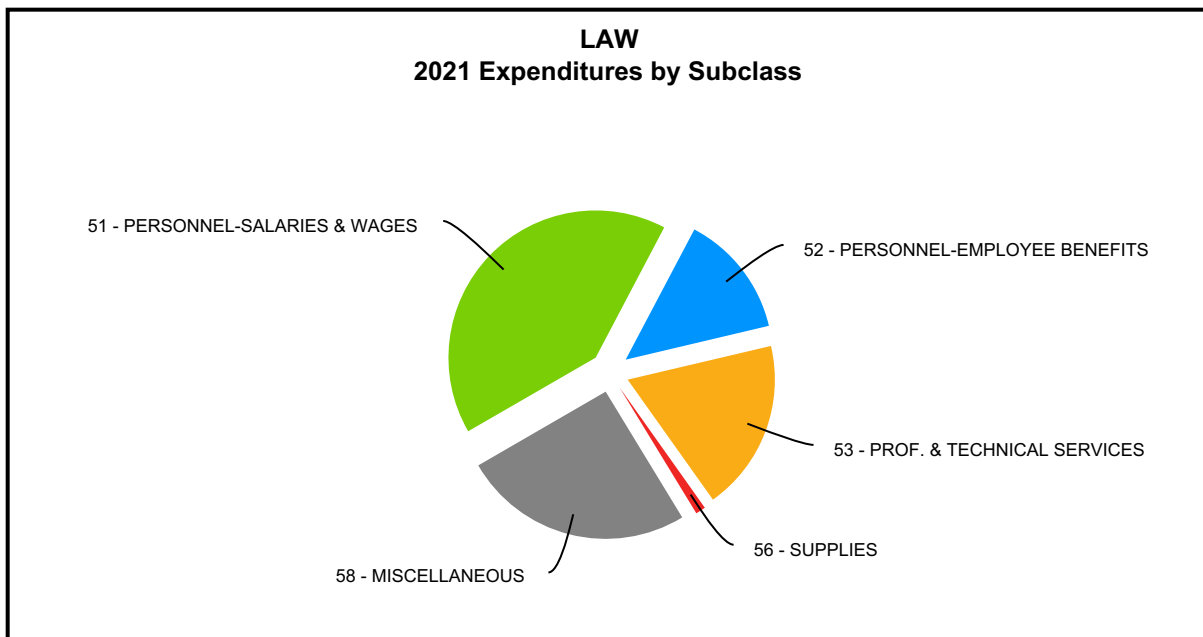
- Assign working group to discuss and review best practices and develop the policy.

How Success Will Be Measured

- Develop and implement the new policy.
- Compare expenditures and process timing.

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,672,536	\$ 2,133,916	\$ (538,620)	(20.15)%
52 - PERSONNEL-EMPLOYEE BENEFITS	764,722	705,568	(59,154)	(7.74)%
53 - PROFESSIONAL & TECHNICAL SERVICES	921,458	980,121	58,663	6.37 %
55 - OTHER SERVICES	—	900	900	n/a
56 - SUPPLIES	59,920	57,720	(2,200)	(3.67)%
58 - MISCELLANEOUS	3,200,000	1,318,654	(1,881,346)	(58.79)%
Total	\$ 7,618,636	\$ 5,196,879	\$(2,421,757)	(31.79)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Chief Legal Officer & City Solicitor	1	114,770	12	\$ 114,770	1	114,770	12	\$ 114,770
Associate Solicitor	4	104,011	12	416,044	4	104,011	12	416,044
Assistant Solicitor II	1	94,388	12	94,388	—	94,388	12	—
Assistant Solicitor II	1	92,395	12	92,395	1	92,395	12	92,395
Assistant Solicitor II	1	90,444	12	90,444	1	90,444	12	90,444
Assistant Solicitor I	—	87,503	12	—	1	87,503	12	87,503
Assistant Solicitor I	3	85,656	12	256,968	3	85,656	12	256,968
Assistant Solicitor I	1	83,847	12	83,847	1	83,847	12	83,847
Assistant Solicitor I	1	82,077	12	82,077	1	82,077	12	82,077
Assistant Solicitor I	1	80,344	12	80,344	—	80,344	12	—
Assistant Solicitor I	8	78,648	12	629,184	8	78,648	12	629,184
Paralegal	1	52,119	12	52,119	1	52,119	12	52,119
Claims Administrator	1	52,119	12	52,119	1	52,119	12	52,119
Administrative Assistant	1	52,119	12	52,119	1	52,119	12	52,119
Administrative Assistant	1	37,227	12	37,227	1	37,227	12	37,227
Assistant 1, Administrative	1	04D	12	31,621	1	U02-G	12	35,271
Legal Secretary	1	17E	12	47,426	1	17E	12	47,426
Legal Secretary	5	13D	12	197,420	4	13D	12	157,936
Record Specialist	1	03E	12	31,068	1	31,200	12	31,200
Legal Investigator*	0.5	17D	12	22,804	0.5	17D	12	22,804
Total Full-Time Permanent Positions	34.5			\$2,464,384	32.5			\$2,341,453
Temporary, Part-Time, and Seasonal Allowances								
Law Clerk, Part-Time	—	10.89-15.38	9,000	\$ 120,587	—	15.00	7,320	\$ 109,800
Legal Secretary, Part-Time	—	13D	1,500	27,638	—	13D	1,500	27,638
Law Intern	—	8.50-15.00	6,000	5,000	—	8.50-15.00	6,000	5,000
	—			\$ 153,225	—			\$ 142,438
Total Full-Time Permanent Positions	34.5			\$2,464,384	32.5			\$2,341,453
Temporary, Part-Time, and Seasonal Allowances	—			153,225	—			142,438
Vacancy Allowance	—			(40,406)	—			(46,373)
27th Pay Period	—			94,778	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(304,169)
Total Full-Time Positions and Net Salaries	34.5			\$2,671,981	32.5			\$2,133,349

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

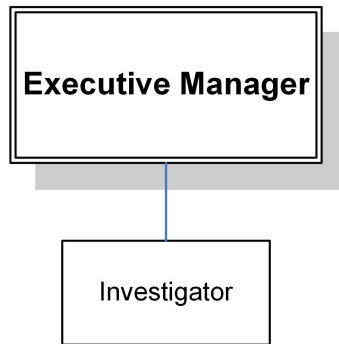
Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,049,993	\$ 2,672,536	\$ 2,133,916	\$ (538,620)
51101 - Regular	2,049,880	2,671,981	2,133,344	(538,637)
51401 - Premium Pay	113	555	572	17
52 - PERSONNEL-EMPLOYEE BENEFITS	614,464	764,723	705,568	(59,155)
52101 - Health Insurance	371,916	460,849	428,763	(32,086)
52111 - Other Insurance/Benefits	42,120	50,834	47,168	(3,666)
52201 - Social Security	151,923	207,540	189,637	(17,903)
52305 - Indemnity-Workers' Compensation	516	—	—	—
52601 - Personal Leave Buyback	47,989	45,500	40,000	(5,500)
53 - PROFESSIONAL & TECHNICAL SERVICES	845,488	921,458	980,121	58,663
53101 - Administrative Fees	5,463	7,365	6,400	(965)
53105 - Recording/Filing Fees	24,085	23,000	25,000	2,000
53301 - Workforce Training	13,267	26,775	24,575	(2,200)
53509 - Computer Maintenance	12,294	211,346	45,146	(166,200)
53513 - Court Related Fees	230,524	153,807	174,000	20,193
53517 - Legal Fees	428,386	399,165	580,000	180,835
53901 - Professional Service	131,469	100,000	125,000	25,000
54 - PROPERTY SERVICES	(25)	—	—	—
54513 - Machinery & Equipment	(25)	—	—	—
55 - OTHER SERVICES	(8)	—	900	900
55309 - Regulatory	—	—	900	900
55701 - Transportation	(8)	—	—	—
56 - SUPPLIES	57,649	59,920	57,720	(2,200)
56101 - Office Supplies	8,220	10,000	8,000	(2,000)
56105 - Postage	41	300	300	—
56151 - Operational Supplies	49,388	49,620	49,420	(200)
58 - MISCELLANEOUS	2,853,408	3,200,000	1,318,654	(1,881,346)
58105 - Judgements	2,853,408	3,200,000	1,318,654	(1,881,346)
Expenditures Total	\$ 6,420,969	\$ 7,618,637	\$ 5,196,879	\$ (2,421,758)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,133,916	\$ 2,187,004	\$ 2,241,127	\$ 2,296,136	\$ 2,352,011
52 - PERSONNEL-EMPLOYEE BENEFITS	705,568	738,018	772,226	808,272	846,290
53 - PROF. & TECHNICAL SERVICES	980,121	968,775	968,775	968,775	968,775
55 - OTHER SERVICES	900	900	900	900	900
56 - SUPPLIES	57,720	57,720	57,720	57,720	57,720
58 - MISCELLANEOUS	1,318,654	1,330,000	1,330,000	1,330,000	1,330,000
Total	\$ 5,196,879	\$ 5,282,418	\$ 5,370,749	\$ 5,461,803	\$ 5,555,696
% Change from Prior Year	(31.8)%	1.6 %	1.7 %	1.7 %	1.7 %

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, a law clerk and interns. The Ethics Board and its staff serve current, former and prospective City employees, public officials, and those seeking or doing business with the City 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 advice, publish advisory opinions, review complaints, perform investigations, hold hearings, enforce violations, conduct educational trainings, assist with required disclosures, maintain campaign finance reports, records and other duties as outlined in the Code. The Executive Manager serves as the Board's appointed Ethics Officer to provide ethics advice, maintains the administrative apparatus of the Board and conducts those functions explicitly delegated to him/her by the Board in the periods between meetings.

2020 Accomplishments

- Created online inquiry and complaint forms that parse out the specific, approximately forty-five distinct substantive restrictions under the Board's jurisdiction.
- Increased compliance related to the Statement of Financial Interests disclosure required of public employees and public officials of the City of Pittsburgh and its agencies.
- Provided analyses and education as to which City positions are considered public employees or public officials. These positions have increased personal responsibilities under the City and State ethics laws. A full analysis or audit of each City position has not yet been completed and is being prioritized.
- Implemented procedures increasing ease of use in electronically completing the annual Disclosure of Interests and the Statement of Financial Interests forms by individuals required to file.
- Created an online gift disclosure form and accompanying educational and procedural guidance.
- Reviewed complaints for probable cause of potential ethics violations, conducted investigations, held hearings, and issued orders and reports with the Board's findings.
- Issued advice and advisory opinions that provide guidance as to whether prospective conduct might violate the City's ethics laws and how best to achieve compliance.
- Updated and implemented ethics training, disclosures, and related materials.
- Created an introductory brochure to increase outreach and awareness of the Ethics Hearing Board.

2021 Goals

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

Strategies to Achieve Goal

- Create or improve informative materials such as pamphlets and fact sheets to be made available 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 online, in the Ethics Office and distributed as appropriate.
- Staff will record the source of information for each inquiry, complaint, requests for valuable gift review, waivers and/or advisory opinions.

Goal: Complete an analysis to audit every City position to create a master list of which positions are covered under ethics laws as “public employees” or “public officials.”

Strategies to Achieve Goal

- Research past Pennsylvania court cases as well as State Ethics Commission findings.
- Perform legal analysis utilizing the objective test standard to compare each position’s authorized duties found in the job description or enabling legislation against established ethics laws, regulations and court precedent.
- Identify needs and communicate same to necessary internal departments.
- Inform those serving in affected positions of the recommendation and methods to receive further review.

How Success Will Be Measured

- The availability of a master list of all public employees and public officials.

Goal: Provide increased electronic or paperless filing options for the disclosure reports required of public officials, candidates and public employees.

Strategies to Achieve Goal

- Coordinate with related ethics and campaign finance agencies for potential use or technology sharing of their web-filing platforms.
- 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 or apply and propose revisions to the Code for review and input by the Law Department.
- Study comparable ethics laws and cases nationwide.
- 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 City employees and public officials.

Strategies to Achieve Goal

- Establish ethics trainings for City employees and public officials.
- 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

- 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 the annual conference for the Council on Governmental Ethics Laws and other professional development opportunities.

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

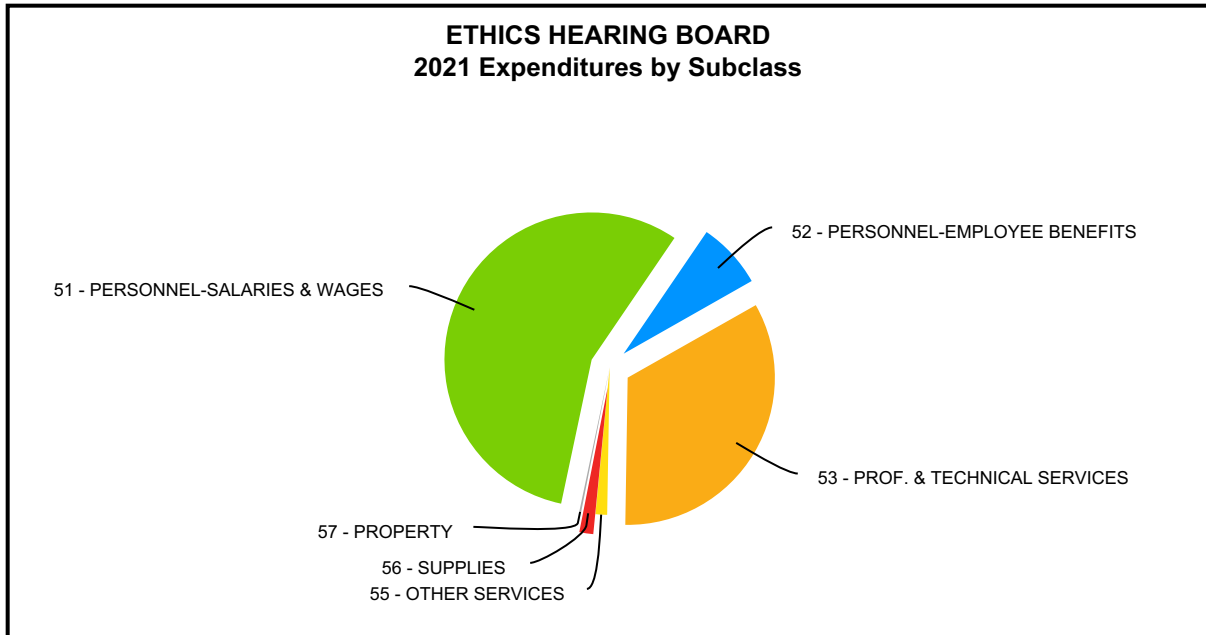
- Establish an on-line ethics training for city employees and public officials.
- Host an event or table to distribute information and celebrate "Honesty Day".
- Continue efforts to develop training materials and offer training classes.
- Ensure staff's knowledge is up to date and comprehensive by attending 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

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 96,290	\$ 95,413	\$ (877)	(0.91)%
52 - PERSONNEL-EMPLOYEE BENEFITS	7,722	12,331	4,609	59.69 %
53 - PROFESSIONAL & TECHNICAL SERVICES	63,681	56,835	(6,846)	(10.75)%
55 - OTHER SERVICES	2,194	2,194	—	— %
56 - SUPPLIES	2,600	2,600	—	— %
Total	\$ 172,487	\$ 169,373	\$ (3,114)	(1.81)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Legal Investigator*	0.5	17D	12	\$ 22,804	0.5	17D	12	\$ 22,804
Total Full-Time Permanent Positions	0.5			\$ 22,804	0.5			\$ 22,804

Temporary, Part-Time, and Seasonal Allowances

Executive Manager, Part-Time	—	92,884	1,500	\$ 66,984	—	92,884	1,500	\$ 66,984
Interns	—	9.00-15.00	—	5,625	—	9.00-15.00	—	5,625
	—			\$ 72,609	—			\$ 72,609

Total Full-Time Permanent Positions	0.5			\$ 22,804	0.5			\$ 22,804
Temporary, Part-Time, and Seasonal Allowances	—			72,609	—			72,609
Vacancy Allowance	—			—	—			—
27th Pay Period	—			877	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			—
Total Full-Time Positions and Net Salaries	0.5			\$ 96,290	0.5			\$ 95,413

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

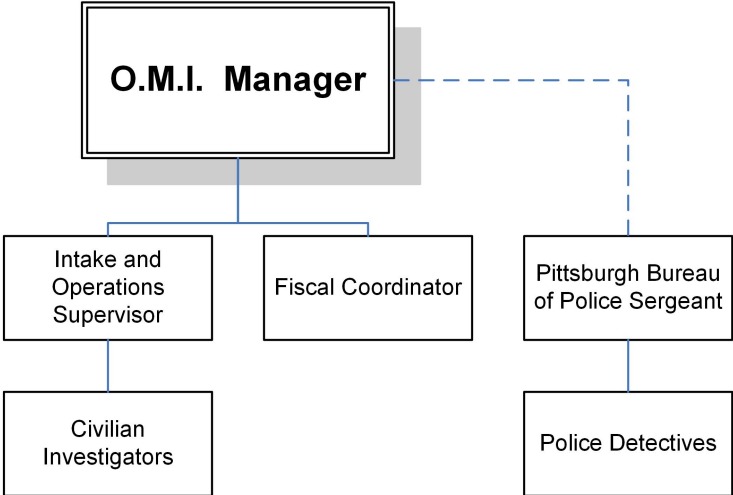
Subclass	2019	2020	2021	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 78,740	\$ 96,290	\$ 95,413	\$(877)
51101 - Regular	77,960	96,290	95,413	(877)
51401 - Premium Pay	780	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	17,267	7,722	12,330	4,608
52101 - Health Insurance	10,596	—	4,007	4,007
52111 - Other Insurance/Benefits	552	368	440	73
52201 - Social Security	5,864	6,954	7,483	529
52601 - Personal Leave Buyback	255	400	400	—
53 - PROFESSIONAL & TECHNICAL SERVICES	38,811	63,681	56,835	(6,846)
53101 - Administrative Fees	595	880	880	—
53105 - Recording/Filing Fees	499	3,525	3,525	—
53301 - Workforce Training	1,766	4,505	4,330	(175)
53513 - Court Related Fees	—	4,771	3,100	(1,671)
53517 - Legal Fees	35,951	50,000	45,000	(5,000)
55 - OTHER SERVICES	99	2,194	2,194	—
55309 - Regulatory	99	250	250	—
55701 - Transportation	—	1,944	1,944	—
56 - SUPPLIES	1,983	2,600	2,600	—
56101 - Office Supplies	213	775	775	—
56151 - Operational Supplies	1,770	1,825	1,825	—
Expenditures Total	\$ 136,900	\$ 172,487	\$ 169,372	\$(3,115)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 95,413	\$ 98,106	\$ 100,880	\$ 103,738	\$ 106,682
52 - PERSONNEL-EMPLOYEE BENEFITS	12,331	12,793	13,276	13,782	14,311
53 - PROF. & TECHNICAL SERVICES	56,835	56,835	56,835	56,835	56,835
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	\$ 169,373	\$ 172,528	\$ 175,786	\$ 179,149	\$ 182,622
% Change from Prior Year	(1.8)%	1.9 %	1.9 %	1.9 %	1.9 %

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 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

2020 Accomplishments

- OMI personnel attended training in polygraph examinations, conducting public safety background investigations, legal updates, the REID technique in interviewing and interrogation, and certification courses specific to internal affairs investigators.
- OMI personnel continued their 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 regarding OMI's processes.
- OMI has collaborated with the Domestic Violence Review Board to provide information and/or evidence to the Board members, who in turn can make recommendations to the Departmental Director in regards to disciplinary action or employee assistance programs.

2021 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- this will allow OMI's assigned investigators additional time to focus on and complete complaint investigations

How Success Will Be Measured

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

Goal: continue education in regards to functionality of the new police database, IA Pro

Strategies to Achieve Goal

- Track statistics on allegation type, disposition, 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. Due to the COVID-19 pandemic, this may result in providing information electronically to community organizations.

How Success Will Be Measured

- Track number of events attended or number of organizations to which information was provided.

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

Strategies to Achieve Goal

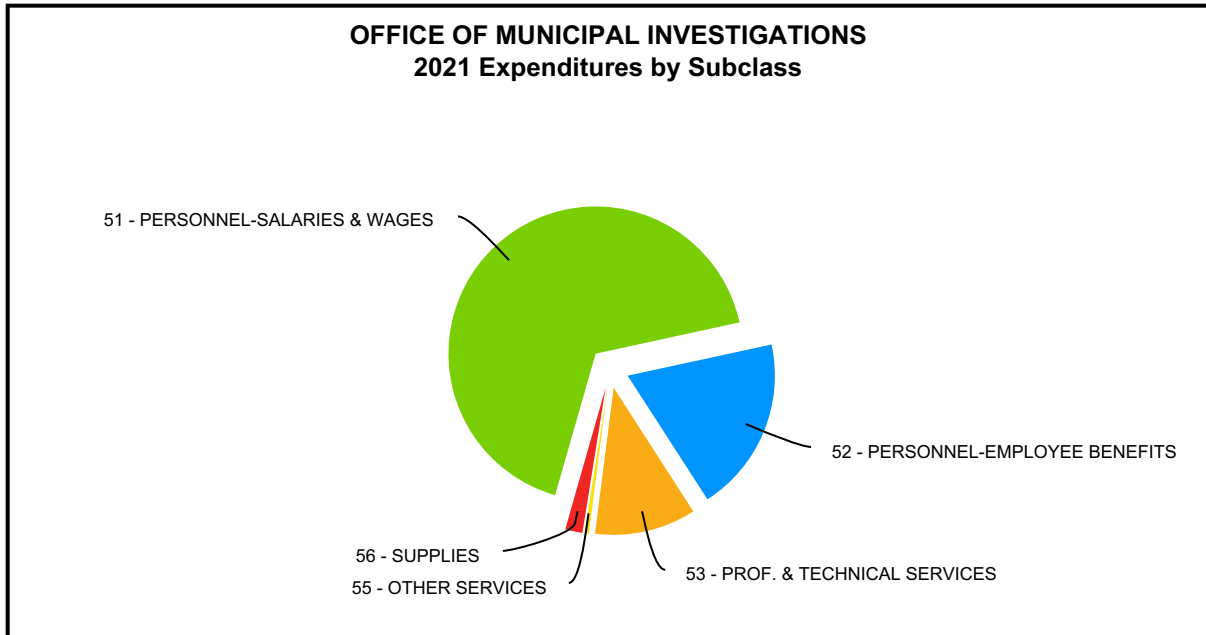
- Seek out continuing education opportunities.

How Success Will Be Measured

- Certificates of Completion

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 510,220	\$ 409,624	\$ (100,596)	(19.72)%
52 - PERSONNEL-EMPLOYEE BENEFITS	114,005	117,677	3,672	3.22 %
53 - PROFESSIONAL & TECHNICAL SERVICES	73,000	68,000	(5,000)	(6.85)%
55 - OTHER SERVICES	7,500	3,000	(4,500)	(60.00)%
56 - SUPPLIES	11,650	11,650	—	— %
Total	\$ 716,375	\$ 609,951	\$ (106,424)	(14.86)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
OMI Manager	1	32G	12	\$ 95,504	1	32G	12	\$ 95,504
Intake & Operations Supervisor	1	26E	12	69,285	1	26E	12	69,285
OMI Investigator	5	21E	12	281,817	5	19E	12	259,224
Fiscal Coordinator	1	15E	12	44,193	1	15E	12	44,193
Total Full-Time Permanent Positions	8			\$ 490,799	8			\$ 468,206

Temporary, Part-Time, and Seasonal Allowances

Interns	—	9.00-12.00	—	\$ 5,100	—	—	—	\$ —
Total Full-Time Permanent Positions	8			\$ 490,799	8			\$ 468,206
Temporary, Part-Time, and Seasonal Allowances	—			5,100	—			—
Vacancy Allowance	—			(5,122)	—			—
27th Pay Period	—			18,877	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(59,166)
Total Full-Time Positions and Net Salaries	8			\$ 509,654	8			\$ 409,040

Subclass	2019	2020	2021	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 431,610	\$ 510,220	\$ 409,624	\$ (100,596)
51101 - Regular	431,610	509,654	409,041	(100,614)
51401 - Premium Pay	—	566	583	17
52 - PERSONNEL-EMPLOYEE BENEFITS	139,625	114,005	117,677	3,672
52101 - Health Insurance	90,176	55,800	64,114	8,314
52111 - Other Insurance/Benefits	8,916	8,781	9,089	308
52201 - Social Security	33,207	39,424	36,474	(2,950)
52601 - Personal Leave Buyback	7,326	10,000	8,000	(2,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	54,785	73,000	68,000	(5,000)
53101 - Administrative Fees	—	1,000	1,000	—
53105 - Recording/Filing Fees	4,259	4,500	4,500	—
53301 - Workforce Training	8,123	20,000	15,000	(5,000)
53509 - Computer Maintenance	678	—	—	—
53517 - Legal Fees	11,864	10,000	10,000	—
53529 - Protective/Investigation	29,826	37,500	37,500	—
53901 - Professional Services	35	—	—	—
55 - OTHER SERVICES	7,172	7,500	3,000	(4,500)
55305 - Promotional	2,379	2,500	2,500	—
55701 - Transportation	4,794	5,000	500	(4,500)
56 - SUPPLIES	3,746	11,650	11,650	—
56101 - Office Supplies	3,149	6,000	6,000	—
56103 - Freight	—	150	150	—
56151 - Operational Supplies	597	5,500	5,500	—
Expenditures Total	\$ 636,938	\$ 716,375	\$ 609,951	\$ (106,424)

City of Pittsburgh Operating Budget
Fiscal Year 2021

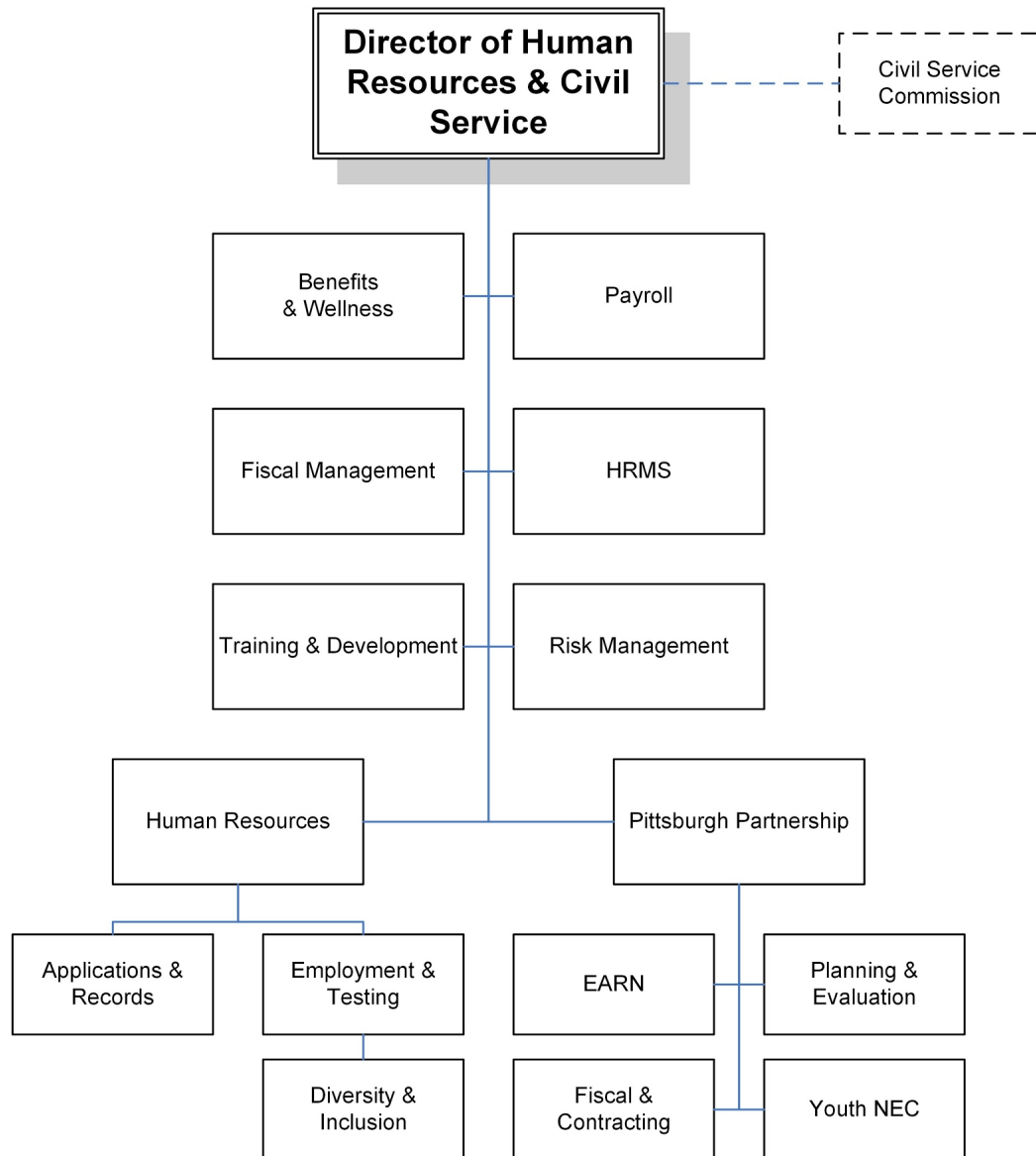
Office of Municipal Investigations
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Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 409,624	\$ 419,842	\$ 430,231	\$ 440,790	\$ 451,512
52 - PERSONNEL-EMPLOYEE BENEFITS	117,677	122,830	128,252	133,958	139,969
53 - PROF. & TECHNICAL SERVICES	68,000	68,000	68,000	68,000	68,000
55 - OTHER SERVICES	3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES	11,650	11,650	11,650	11,650	11,650
Total	\$ 609,951	\$ 625,321	\$ 641,133	\$ 657,398	\$ 674,131
% Change from Prior Year	(14.9)%	2.5 %	2.5 %	2.5 %	2.5 %

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 employment 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 loss 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.

2020 Accomplishments

Recruitment

- Created City of Pittsburgh Resource Guides to assist the formerly incarcerated, people with disabilities, and veterans. These guides provide support and assistance as well an outline on how to apply for City of Pittsburgh career opportunities

Administration

- Created and implemented online general orientation for new employees
- Created the Department of Human Resources and Civil Service Record and Retention Policy, as approved by the Civil Service Commissioners

Payroll

- Transitioned to Ceridian Dayforce for citywide payroll processing
- Implemented online access for City of Pittsburgh employees to view their payroll earning statements

Training and Development

- Trained 90% of City of Pittsburgh hiring managers, including 100% of directors, on "Hiring in the Legal Environment"
- Implemented a new city-wide standardized interview guide
- Created a virtual Diversity and Inclusion series for City employees and potential candidates. To date, 7 video interviews have been filmed with community partners.
- Created 4 full weeks of virtual programming focused on veterans in the workplace to be shared with city employees, prospective employees, and community partners

Benefits

- Implemented a virtual benefits open enrollment
- Coordinated with Common Census and benefit carriers to set up a file feed submission, improving the accuracy of the City's data

Risk Management

- Established a Risk Management intranet page to house all Occupational Safety and Risk Management resources
- Collaborated with Public Safety and other city departments to build and maintain a database of cell phones and email addresses to provide emergency notifications to employees via the CodeRed Emergency notification system.

Health and Wellness

- Implemented the inaugural Virtual Health and Wellness Festival, which over 300 employees attended daily
- 146 City employees participated in one-on-one sessions with the contracted nutritionist, resulting in over 1,000 pounds lost in 2020

Summer Learn and Earn Program

- Reviewed and processed 3,092 applications, determining that 1,065 City resident applications were eligible for the program
- Supported the employment of 835 City residents in the 2020 Learn & Earn summer employment program, as well as 19 City residents in the Corporate Internship program

EARN Program

- Placed 173 Temporary Assistance to Needy Families (TANF) clients into employment of at least 20 hours per week. Of that total, 90 clients are currently employed at the rate of \$11.00/hour.

Neighborhood Employment Center Program

- Collaborated with Council President Kail-Smith to open a sixth center and contracted with the Jasmine Nyree Campus to provide employment services to the West End

2021 Goals

Goal: Citywide implementation and rollout of online timekeeping system and timeclocks

Strategies to Achieve Goal

- Identify departments that will utilize online versus manual timekeeping systems
- Create project timeline
- Outline communication and implementation platform

How Success Will Be Measured

- Ensuring implementation is completed within the project plan's identified time frame
- Increase accuracy as recorded in the payroll system

Goal: Implementation of the Fire Barrier Study

Strategies to Achieve Goal

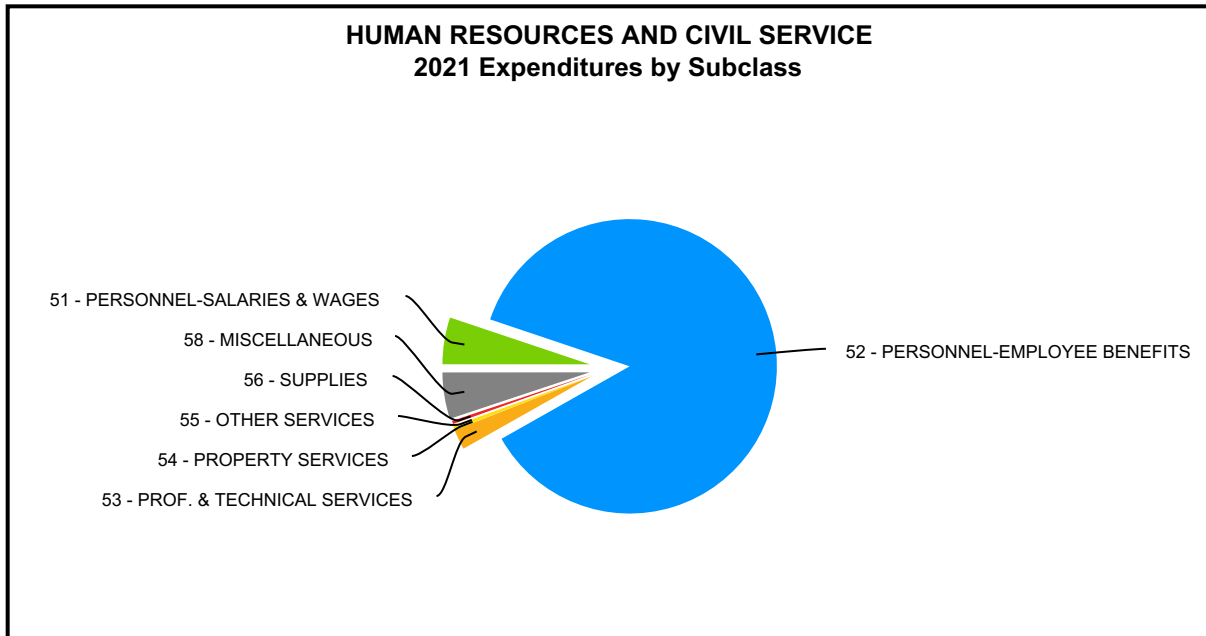
- Review results of study
- Create project goals and timelines
- Perform cost analysis of implementation
- Outline communication and implementation platform

How Success Will Be Measured

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

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 5,636,067	\$ 1,721,936	\$(3,914,130)	(69.45)%
52 - PERSONNEL-EMPLOYEE BENEFITS	31,793,920	28,861,001	(2,932,920)	(9.22)%
53 - PROFESSIONAL & TECHNICAL SERVICES	1,120,832	748,350	(372,482)	(33.23)%
54 - PROPERTY SERVICES	23,300	5,000	(18,300)	(78.54)%
55 - OTHER SERVICES	232,500	146,000	(86,500)	(37.20)%
56 - SUPPLIES	168,000	124,000	(44,000)	(26.19)%
57 - PROPERTY	14,000	—	(14,000)	(100.00)%
58 - MISCELLANEOUS	1,700,000	1,700,000	—	— %
Total	\$ 40,688,619	\$ 33,306,287	\$(7,382,332)	(18.14)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Director, Human Resources (EEO Officer)	1	35G	12	\$ 111,379	1	35G	12	\$ 111,379
Senior HR Manager (Sec. & Chief Examiner)	1	33D	12	88,351	1	33D	12	88,351
Benefits & Wellness Administrator	1	30E	12	81,780	1	30E	12	81,780
HR Manager, Employee & Wellness Development	1	28E	12	75,329	1	28E	12	75,329
Payroll Manager	1	28E	12	75,329	1	28E	12	75,329
Risk Management Manager	1	28E	12	75,329	1	28E	12	75,329
Benefits & Wellness Manager	1	26G	12	75,329	1	26G	12	75,329
Human Resources Manager	1	26G	12	75,329	1	26G	12	75,329
Human Resources Supervisor	1	26E	12	69,285	1	26E	12	69,285
Senior HRMS Analyst	1	26E	12	69,285	—	26E	12	—
Lead HR Business Partner	1	26E	12	69,285	1	26E	12	69,285
Lead Benefits Coordinator	1	26E	12	69,285	1	26E	12	69,285
Lead Payroll Coordinator	1	26E	12	69,285	1	26E	12	69,285
HR Liaison, College & Community Relations	1	24E	12	63,887	1	24E	12	63,887
Senior Talent Acquisition Coordinator	—	24E	12	—	1	24E	12	63,887
Senior Training & Development Coordinator	1	24E	12	63,887	1	24E	12	63,887
Human Resources Business Partner	6	22E	12	352,793	5	22E	12	293,994
Administrative Assistant	1	20E	12	54,053	1	20E	12	54,053
Risk Management Coordinator	1	19E	12	51,845	1	19E	12	51,845
Fiscal & Contracting Coordinator	1	18F	12	51,845	1	18F	12	51,845
Benefits & Wellness Coordinator	2	18E	12	99,311	1	18E	12	49,656
Talent Acquisition Coordinator	1	18E	12	49,656	—	18E	12	—
Training & Development Coordinator	—	18E	12	—	1	18E	12	49,656
Payroll Coordinator	2	18E	12	99,311	2	18E	12	99,311
Wellness Guru	2	18E	12	99,311	1	18E	12	49,656
Human Resources Specialist	6	12D	12	228,543	3	12D	12	114,271
Total Full-Time Permanent Positions	37			\$2,219,022	31			\$1,941,242
Temporary, Part-Time, and Seasonal Allowances								
Human Resources Specialist	—	\$ 18.31	1,500	\$ 27,471	—	\$ 18.31	1,500	\$ 27,465
Member - Civil Service Commission	—	20.70	1,250	25,875	—	20.70	1,250	25,875
Member - Personnel Appeals Board	—	20.70	90	1,863	—	20.70	90	1,863
Human Resources Intern	—	9.00-11.00	—	11,000	—	9.00-11.00	—	11,000
	—			\$ 66,209	—			\$ 66,203
Total Full-Time Permanent Positions	37			\$2,219,022	31			\$1,941,242
Temporary, Part-Time, and Seasonal Allowances	—			66,209	—			66,203
Vacancy Allowance	—			(66,130)	—			(38,825)
27th Pay Period	—			85,346	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(250,365)
Total Full-Time Positions and Net Salaries	37			\$2,304,447	31			\$1,718,256

Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,068,326	\$ 5,636,067	\$ 1,721,936	\$ (3,914,131)
51101 - Regular	2,067,632	2,304,447	1,718,256	(586,191)
51203 - Allowances	—	3,318,613	—	(3,318,613)
51401 - Premium Pay	694	13,007	3,680	(9,327)
52 - PERSONNEL-EMPLOYEE BENEFITS	38,505,224	31,793,920	28,861,002	(2,932,918)
52101 - Health Insurance	1,194,421	3,817,459	1,003,649	(2,813,811)
52111 - Other Insurance/Benefits	117,374	625,971	272,979	(352,992)
52121 - Retiree Health Insurance	22,742,436	23,339,586	23,705,511	365,925
52201 - Social Security	150,712	182,339	155,624	(26,715)
52205 - Unemployment Compensation	7,800	300,200	305,200	5,000
52301 - Medical-Workers' Compensation	2,794,104	1,394,496	1,444,171	49,675
52305 - Indemnity-Workers' Compensation	9,652,557	407,607	407,607	—
52309 - Legal-Workers' Compensation	1,503,339	1,519,500	1,399,500	(120,000)
52314 - Workers' Compensation-Settlement	79,992	80,000	80,000	—
52315 - Workers' Compensation-Fees	229,163	24,761	24,761	—
52601 - Personal Leave Buyback	32,426	55,000	62,000	7,000
52602 - Tuition Reimbursement	900	47,000	—	(47,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	983,059	1,120,832	748,350	(372,482)
53101 - Administrative Fees	9,595	8,950	5,600	(3,350)
53105 - Recording/Filing Fees	4,344	18,000	15,000	(3,000)
53301 - Workforce Training	31,464	46,950	15,000	(31,950)
53509 - Computer Maintenance	38,268	206,000	89,000	(117,000)
53521 - Medical & Dental Fees	400,196	400,000	300,000	(100,000)
53525 - Payroll Processing	195,608	—	—	—
53529 - Protective/Investigation	2,050	10,000	10,000	—
53725 - Maintenance-Miscellaneous	3,152	4,500	4,500	—
53901 - Professional Services	298,382	377,832	285,650	(92,182)
53907 - Recreational Services	—	48,600	23,600	(25,000)
54 - PROPERTY SERVICES	2,885	23,300	5,000	(18,300)
54501 - Land & Buildings	1,400	23,300	5,000	(18,300)
54513 - Machinery & Equipment	1,485	—	—	—
55 - OTHER SERVICES	178,001	232,500	146,000	(86,500)
55301 - Employment Related	72,718	180,000	90,000	(90,000)
55305 - Promotional	95,454	30,000	50,000	20,000
55501 - Printing & Binding	8,034	12,500	5,000	(7,500)
55701 - Transportation	1,795	10,000	1,000	(9,000)
56 - SUPPLIES	102,686	168,000	124,000	(44,000)
56101 - Office Supplies	14,310	27,000	27,000	—
56151 - Operational Supplies	79,099	137,500	93,500	(44,000)
56401 - Materials	9,277	3,500	3,500	—

Subclass

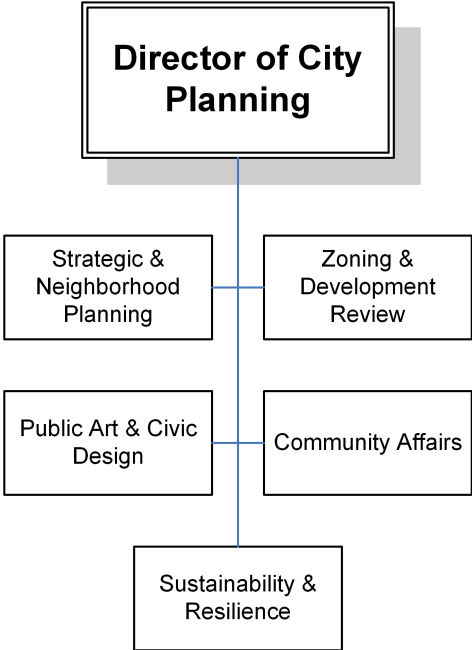
	2019	2020	2021	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
57 - PROPERTY	24,407	14,000	—	(14,000)
57501 - Machinery & Equipment	24,332	14,000	—	(14,000)
57571 - Furniture & Fixtures	75	—	—	—
58 - MISCELLANEOUS	1,527,720	1,700,000	1,700,000	—
58101 - Grants	27,720	—	—	—
58102 - Summer Youth Employment	1,500,000	1,700,000	1,700,000	—
Expenditures Total	\$ 43,392,308	\$ 40,688,619	\$ 33,306,288	\$ (7,382,331)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,721,936	\$ 1,764,501	\$ 1,807,774	\$ 1,851,738	\$ 1,896,376
52 - PERSONNEL-EMPLOYEE BENEFITS	28,861,001	30,342,519	31,909,297	33,938,027	36,692,571
53 - PROFESSIONAL & TECHNICAL	748,350	722,950	776,350	675,950	776,350
54 - PROPERTY SERVICES	5,000	20,000	5,000	20,000	5,000
55 - OTHER SERVICES	146,000	146,000	146,000	146,000	146,000
56 - SUPPLIES	124,000	124,000	124,000	124,000	124,000
57 - PROPERTY	—	—	—	—	—
58 - MISCELLANEOUS	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total	\$33,306,287	\$34,819,970	\$36,468,421	\$38,455,716	\$41,340,297
% Change from Prior Year	(18.1)%	4.5 %	4.7 %	5.4 %	7.5 %

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 policies, 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 Comprehensive Plan, 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. Produces and promotes opportunities for civic engagement and education and advises city departments on implementation of community initiatives and public outreach.

Public Art & Civic Design - Promotes and ensures high-quality public art and civic design in order to sustain and enhance meaningful, memorable, and enjoyable experiences. Develops and supports the 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 and 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, stormwater management, and environmental reviews.

Sustainability & Resilience - Partners to protect and improve the environment for present and future generations. Imparts leadership for the integration of sustainability and resilience into the City's operations, policies, and investments, and implementation of 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 the Planning Commission, Zoning Board of Adjustment, Contextual Design Advisory Panel, and Historic Review Commission. Functions include developing the 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.

2020 Accomplishments

Citywide and Comprehensive Planning

- Execution of ForgingPGH Comprehensive Plan, including completion of a city-wide statistically valid survey of residents and their values, the debut of project website and online engagement platform, and the completion of the Conditions & Trends Report, a Citywide neighborhood data visualization tool, a Citywide land use map, and a series of Focus group meetings concentrating on developing a growth scenario for the City
- Hired consultants to pursue an economic development strategy in accordance with the land use vision created through the ForgingPGH planning process.
- Launched citywide engagement (EngagePGH) platform and multi-departmental working group around online engagement, engaging over 4,000 residents in the first month alone.
- Completed the Performance Targets Program with the University of Pittsburgh and Carlow University around their Institutional Master Plan (IMP). Began working with Carnegie Mellon University on their IMP.
- Established a racial equity team for the department and applied the Racial Equity Toolkit to City Planning projects and programs.
- Created the Disability Service Facilitator Program to act as liaisons between their agencies and the people they serve to increase efficiency and quality of service, and to help the City comply with state and local accessibility laws.

Housing: Incentive Zoning for Affordable Housing

- Selected consultants to assist with an update to the City's Housing Needs Assessment, which will inform updates to the City's Inclusionary Zoning (IZ) and Accessory Dwelling Unit (ADU) ordinances amongst others.
- Introduced legislation to City Council to make the Inclusionary Zoning Interim Planning Overlay District (IPOD-6) permanent for the Lawrenceville neighborhoods.

Neighborhood Planning and Policy

- Expanded the Registered Community Organization (RCO) Program to 27 Community Organizations representing part or all of the 9 City Council District, creating on-boarding training sessions for new RCOs. In conjunction with Zoning and Strategic Planning, adjusted RCO program in response to COVID-19 to facilitate virtual Development Activities Meetings.
- Completed and adopted the Neighborhood Plan Guide after robust comment periods from DCP, city agencies and partners, and the public, establishing standards and resources for the creation of high quality and consistent neighborhood plans including P4, UN SDGs, and EcoDistrict Protocol. Created an interactive website tool for the Guide.
- As a result of EcoInnovation District Plan and our design efforts, the Fifth and Dinwiddie project moved into the first phase of buildings on URA property that will result in affordable housing, open space, and highly sustainable commercial buildings.
- Worked with Councilman Lavelle, the Hill CDC, and outside consultants to launch the process to update and adopt the Greater Hill District Master Plan.
- Integrated the use of scenario planning system into neighborhood and comprehensive plan processes to identify potential for regional partnerships including the Port Authority of Allegheny County, Southwestern Pennsylvania Commission, and Duquesne Light Company.
- Established governance/framework for implementation of the Greater Hazelwood Neighborhood Plan.
- Held a pilot Planning Education Series in Oakland in anticipation of creating a neighborhood plan for the Oakland neighborhoods.

- Coordinated a large project team to conduct Oakland Plan Steering Committee meetings; produced Engagement Plan; launched four Action Teams with community members and staff.
- Completed a Citywide Neighborhood Plan RFQ for Economic Development and Urban Design consultants in collaboration with the URA for future neighborhood plans.
- Worked with the URA, MCC, and Milcraft to develop an RFP and hire a consultant to conduct a TRIB Planning Study for Allegheny Station as implementation of the Manchester-Chateau Neighborhood Plan.
- Worked with the EPA, state and local agencies, and the community to design green corridors in Manchester and Chateau using an EPA-funded design study.
- Consistently attended community meetings (both in person and virtually in 87% of City neighborhoods) strengthening relationships between City departments and communities.
- Increased public participation and engagement for Office of Community Affairs social media platforms and newsletter by an average of 20% per post or newsletter edition, raising awareness for citywide initiatives, volunteer opportunities, and citywide projects and services.
- Responded to and followed up on 3,000+ constituent calls by creatively solving ongoing issues and concerns across departments on behalf of City of Pittsburgh residents.
- Implemented the Love Your Block program in 28 neighborhoods for the first time in 3 years, granting \$1,500 to community organizations to improve their neighborhoods.
- Matched 650 seniors, veterans, and/or persons living with disabilities to free lawn cutting services through the City Cuts program. City Cuts has contracted with 12 small businesses, 11 of which are minority or women owned businesses.
- Implemented the Snow Angels program, matching 533 seniors and/or persons living with disabilities to nearby volunteers to shovel their snow, creating a safer environment for homeowners, pedestrians, mail carriers, and public safety personnel.
- Implemented the Civic Leadership Academy online, an 11-week course that educates City of Pittsburgh residents about departments, operations, and decision making at the City of Pittsburgh and creates a more informed and inspired public.

Public Art

- Assessment and management of close to 200 works of public art and monuments.
- Secured funding for RAD Art in Parks program.
- Secured consultant to complete Cantini Mosaics recontextualization
- Coordinated restoration work on Sacrifice and three other Legion Park monuments, Arsenal Cannon, Pius Street, Maine Memorial, Korean War Plaques, and the Vietnam Veterans Monument.
- Partnered with DPW to address a spike in public art and monument vandalism, including Doughboy monument restoration.
- Collaboration between City and BOOM Concepts to begin temporary responsive art program.

Zoning Policy and Process Improvements

- Provided historic preservation consultation to the City through the MOA process to acquire the VA facility for DPS, and to the URA in the redevelopment of the Hazelwood Library.
- Completed the Historic Architectural Inventory for Oakland and Upper Hill District.
- Expanded the City's designated Historic District area with 700 additional properties within the Mexican War Streets expansion.
- Fully implemented one-stop and digital permitting, and improved process workflow coordinated with DOMI and PLI.
- Successfully transitioned all permitting and customer service functions to operate online while maintaining basic review times.

- Successfully transitioned all pre-application meetings and all Boards and Commissions hearings to operate virtually, with a commitment to long-lasting improvements in transparency and accessibility when in-person meetings are able to resume.
- Reduced overall review times within the new permitting system from 2019 levels.
- Amended the Zoning Code to remove a parking requirement for row homes that is prohibitive to affordable housing and leads to infill developments that are incompatible with the historic city fabric.
- Full implementation of RIV and Uptown Eco-Innovation District Performance Point system, and collaborative partnership with the Green Building Alliance to expand customer and staff knowledge base.

Environment, Sustainability, and Resiliency

- Contracted with USACE to develop methodology for, and perform assessment of riverbank conditions.
- Convened Riverbank Stability Committee and developed Best Practices guide.
- Convened Hays Woods Acid Mine Drainage report in anticipation of larger parks master planning.
- 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 Emerald View Park and the Hill District parks.
- Completed Park Master Plans in Sheraden & Fort Pitt Parks.
- Began Park Master Plan implementation of in coordination with DPW & PWSA in South Side and Sheraden Parks.
- Received grant funding from DCNR to complete a Fowler Park Master Plan.
- As part of the first year of the Pittsburgh-Aarhus MOU program, work included integrating energy into current and long-range planning processes, establishing proposals for funding and governance models, and initiating the Oakland Energy Master Plan process.
- Enrolled the City's largest facilities in the PJM Demand Response Energy Curtailment Program.
- Amended the Zoning Ordinance to require Net Zero Energy for municipal buildings.
- Supported 3 net zero building RFPs with Department of Public Works for Fire Houses 8 and 38, and Thaddeus Stevens Building.
- Completed and distributed Commercial Benchmarking Energy Disclosure report.
- Lead to advancement of the Western Pennsylvania Energy Consortium's electricity advisory and supply contracts saving members \$700,000 and the City nearly \$100,000, and enabling 100 percent of all large and medium size accounts to be supplied from renewable electricity.
- Completed RFP and selection for electricity supply firm and the establishment of wholesale electrical supply account, enabling future procurements for locally sourced renewable electricity.
- Advanced the design and initiated construction of electric vehicle charging network at 2nd Avenue parking lot, helping to increase the city's charging capabilities to over 30 electric vehicles.
- Completed electric vehicle charging strategy for Pittsburgh Parking Authority and City's Equipment Leasing Authority.
- Lead evaluation of City's Pension Fund's exposure to fossil fuel investments; assisted in providing education and policy support for development of Environmental Social Governance (ESG) screen for City's pension fund.
- Completed first Voluntary Local Review (VLR) of city operations against the United Nations Sustainable Development Goals (SDGs).
- Completed FeedPGH study, an analysis of food insecurity across Pittsburgh's neighborhoods.
- Developed guidelines for Adopt-a-Lot and Farmers Markets program access during the pandemic.
- Completed soil testing partnership agreement with Allegheny County Conservation District to assess lead in soil on city owned lots.
- Distributed 700 growing kits and soil packages to residents.

2021 Goals

Goal: Improve equity in community outreach and public participation.

Strategies to Achieve Goal

- Expand EngagePGH to allow residents to engage on a more diverse range of City decisions and processes.
- Improve coordination of resident engagement, ensuring that resident engagement is included in all relevant projects across City Departments and initiatives.
- Continue to implement the Public Engagement Guide in public projects led by DCP and other Departments.
- OCA will restructure neighborhood liaison assignments to match geographic regions, council districts, and neighborhood planning designations to engage under-represented communities and individuals in citywide initiatives, programs, and services.

How Success Will Be Measured

- Increase in participation from underrepresented neighborhoods, races, and national backgrounds in DCP programming and engagement.
- Increase in resident engagement for DCP projects (number of participants, number of comments received, depth of feedback received) both online through EngagePGH or social media, and in-person.
- Number of new, non-traditional organizations engaged on a regular basis.
- Increase in coordinated efforts amongst Mayor's Office, Council Staff, DCP, and associated departments to solve regional issues.

Goal: Develop analysis of responsible growth options for Pittsburgh through ForgingPGH.

Strategies to Achieve Goal

- Develop alternative scenarios for Pittsburgh's growth, using a report card of indicators to be able to have residents judge those scenarios.
- Using resident input, develop a preferred scenario and future land use map that shows how, where, and why the City will grow in the future.
- Develop a housing, economic development, and mobility strategy (in tandem with DOMI) to support the preferred scenario and future land use map that will collectively form the City's Comprehensive Plan and guide future neighborhood planning. This will be done in a way that focuses on the protection of areas and people who are most vulnerable to displacement.
- 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 and implementation of Park Master Plans and improvements to Code around stormwater, tree canopy, and other environmental, climate, and resiliency issues.
- Analysis of the zoning map, zoning districts, and definitions to identify racial bias and/or race-based provisions or inequities to inform future code and map amendments.
- Develop Zoning Code amendments to address the issues brought forth in the preferred land use scenario.

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.
- Tracking new Code amendments in the implementation of City and neighborhood goals.
- Continue to build a modern Zoning Code through the implementation of policy recommendations of Neighborhood Plans and the Comprehensive Plan as zoning legislation, continuing the performance-based and design-based standards developed in recent Code amendments.

Goal: Expand the focus on neighborhoods in planning activities.

Strategies to Achieve Goal

- Continue the second phase of Neighborhood Planning Program, developing plans in nine neighborhoods.
- Complete visioning activities in lower-capacity neighborhoods to build the capacity so that they can participate in neighborhood planning in the future.
- 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.
- Number and scale of recommendations implemented from Adopted Neighborhood Plans.

Goal: Process improvement focused on improving customer experience.

Strategies to Achieve Goal

- Continue to build capacity to avoid backlogs at Boards and Commissions and for plan reviewers.
- Expanded use of technology to improve customer response times, and coordinate customer inquiries across departments.
- Use of permitting system data to improve projected review times for plan review.
- Collaboration with PLI and other agencies within the development review process to make improvements to customer-facing information and resources in order to improve efficiency within the permitting process.
- Continue to optimize and improve DCP's permits with the OneStopPGH system, expand training and utilization to Neighborhood Planners, and publish permit activity with detailed workflows and data through CivicCentral (formerly BuildingEye).
- Participate in enablement training for the OneStopPGH permitting system in order to further customize and refine its application within the department.

How Success Will Be Measured

- Increased customer service turnaround times for processing applications.
- Reduced number of returned/rejected plans during the intake and initial review process.
- Reduced response times to customer inquiries.
- Reduced number of customer inquiries related to permit and process status.

Goal: Improve Housing for Pittsburghers.

Strategies to Achieve Goal

- Development of a Housing Strategy in conjunction with a growth scenario as a part of ForgingPGH in partnership with HACP, URA, HOF, and community partners.
- Continue to evolve Inclusionary Zoning and Accessory Dwelling Unit ordinances to better serve City goals and introduce them into additional neighborhoods.
- Zoning Code amendments to modernize terminology and definitions around Fair Housing.
- Update of Housing Needs Assessment for the City to accurately understand the state of housing in Pittsburgh.

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

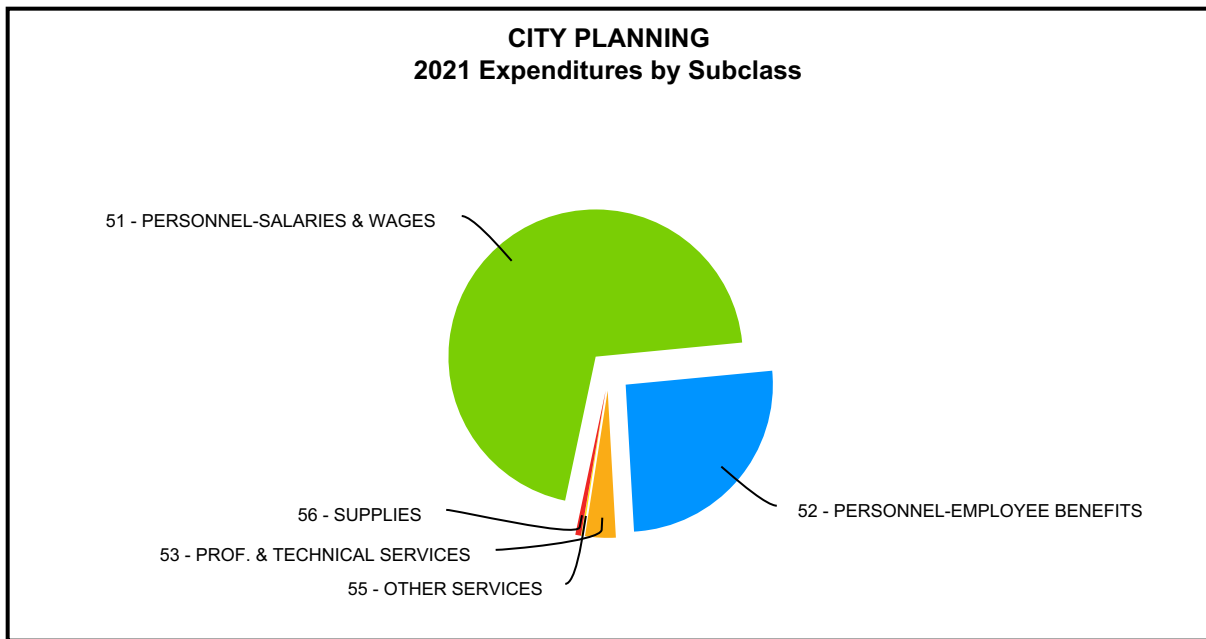
- Ongoing maintenance and larger restoration projects for the City's collection.
- Create new opportunities for temporary and responsive art.
- Increase communication regarding public art opportunities.

How Success Will Be Measured

- Increased number of public art works conserved.
- Recontextualization phase complete for Cantini Mosaics; begin reinstallation project.
- Increased number of artist RFPs received for public art projects.
- Increased number of new, temporary, and permanent works of public art installed.

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,905,235	\$ 2,307,457	\$ (597,778)	(20.58)%
52 - PERSONNEL-EMPLOYEE BENEFITS	933,576	843,338	(90,238)	(9.67)%
53 - PROFESSIONAL & TECHNICAL SERVICES	231,075	110,660	(120,415)	(52.11)%
54 - PROPERTY SERVICES	3,100	—	(3,100)	(100.00)%
55 - OTHER SERVICES	6,644	6,644	—	— %
56 - SUPPLIES	34,950	21,400	(13,550)	(38.77)%
58 - MISCELLANEOUS	25,000	20,000	(5,000)	(20.00)%
Total	\$ 4,139,580	\$ 3,309,499	\$ (830,081)	(20.05)%



Position Summary

Title	2020	Rate/	Hours/	2020	2021	Rate/	Hours/	2021
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Planning Director	1	35G	12	\$ 111,379	1	35G	12	\$ 111,379
Chief Clerk 1	1	18G	12	54,053	1	18G	12	54,053
Senior Secretary	1	46,881	12	46,881	1	46,881	12	46,881
Specialist, Communication & Research	1	16D	12	44,201	1	U06-F	12	46,223
Community Affairs Manager	2	20E	12	108,106	1	20E	12	54,053
Community Liaison	2	18E	12	99,311	2	18E	12	99,311
Assistant Director - Strategic Planning	1	32G	12	95,504	1	32G	12	95,504
Riverfront Planning & Development Coordinator	1	27E	12	72,033	1	27E	12	72,033
Principal Planner	2	24E	12	127,774	2	24E	12	127,774
Senior Planner	8	25D	12	487,445	8	U09-H	12	506,294
Planner	13	22D	12	711,399	12	U07-L	12	676,548
Land Use Policy & Code Implementation Coordinator	1	27E	12	72,033	1	27E	12	72,033
Assistant 1, Administrative	1	07D	12	33,638	—	U07-L	12	—
Assistant Director - Sustainability & Resilience	1	32G	12	95,504	1	32G	12	95,504
Senior Sustainability Coordinator	1	21E	12	56,364	1	21E	12	56,364
Resilience and Climate Analyst	1	16E	12	45,607	1	16E	12	45,607
Public Art & Civic Design Manager	1	27G	12	78,520	1	27G	12	78,520
Arts, Culture, & History Specialist	1	16E	12	51,845	1	19E	12	51,845
Zoning Administrator	1	32G	12	95,504	1	32G	12	95,504
Analyst, Zoning	1	25D	12	60,931	1	U09-H	12	63,287
Special Projects Operations Manager	1	20E	12	54,052	1	20E	12	54,052
Lead Specialist, Zoning	1	17D	12	45,582	1	U05-L	12	47,453
Specialist, Zoning	3	13D	12	118,838	2	U05-L	12	81,692
Senior Administrative Specialist	1	14E	12	42,573	1	14E	12	42,573
Total Full-Time Permanent Positions	48			\$2,809,077	44			\$2,674,487
Temporary, Part-Time, and Seasonal Allowances								
Zoning Board Member	—	13,525	—	\$ 56,838	—	13,525	—	\$ 56,838
Planning Intern	—	5,202	—	5,358	—	5,202	—	5,358
	—			\$ 62,196	—			\$ 62,196
Total Full-Time Permanent Positions	48			\$2,809,077	44			\$2,674,487
Temporary, Part-Time, and Seasonal Allowances	—			62,196	—			62,196
Vacancy Allowance	—			(90,189)	—			(80,235)
27th Pay Period	—			105,695	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(353,653)
Total Full-Time Positions and Net Salaries	48			\$2,886,779	44			\$2,302,795

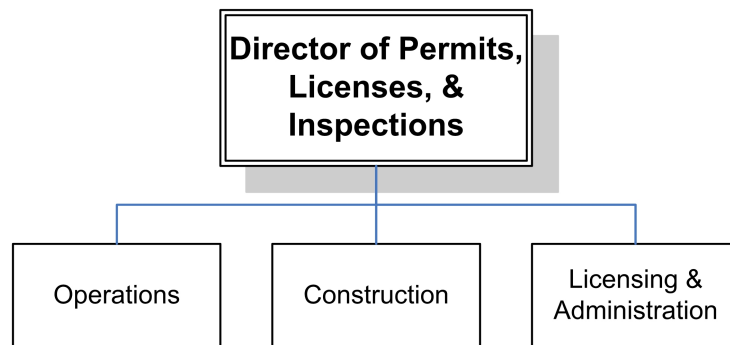
Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,415,049	\$ 2,905,235	\$ 2,307,457	\$ (597,778)
51101 - Regular	2,393,955	2,886,779	2,302,796	(583,983)
51111 - In Grade	19,599	—	—	—
51401 - Premium Pay	1,495	18,456	4,661	(13,795)
52 - PERSONNEL-EMPLOYEE BENEFITS	891,665	933,576	843,338	(90,238)
52101 - Health Insurance	590,851	562,360	512,913	(49,447)
52111 - Other Insurance/Benefits	57,948	59,948	58,278	(1,670)
52201 - Social Security	180,258	224,899	206,778	(18,121)
52601 - Personal Leave Buyback	51,866	61,000	40,000	(21,000)
52602 - Tuition Reimbursement	10,742	25,370	25,370	—
53 - PROFESSIONAL & TECHNICAL SERVICES	514,742	231,075	110,660	(120,415)
53101 - Administrative Fees	2,791	4,500	4,500	—
53105 - Recording/Filing Fees	10,835	18,500	16,500	(2,000)
53301 - Workforce Training	19,756	25,000	13,500	(11,500)
53509 - Computer Maintenance	101,465	25,750	43,160	17,410
53513 - Court Related Fees	(5)	—	—	—
53701 - Repairs	(160)	—	—	—
53901 - Professional Services	380,059	157,325	33,000	(124,325)
54 - PROPERTY SERVICES	2,930	3,100	—	(3,100)
54101 - Cleaning	2,120	3,100	—	(3,100)
54201 - Maintenance	810	—	—	—
55 - OTHER SERVICES	3,245	6,644	6,644	—
55301 - Employment Related	529	750	750	—
55305 - Promotional	335	3,144	3,144	—
55309 - Regulatory	107	1,750	1,750	—
55501 - Printing & Binding	2,274	1,000	1,000	—
56 - SUPPLIES	21,349	34,950	21,400	(13,550)
56101 - Office Supplies	13,976	22,900	15,000	(7,900)
56103 - Freight	12	—	—	—
56151 - Operational Supplies	7,142	12,050	6,400	(5,650)
56401 - Materials	219	—	—	—
57 - PROPERTY	7,613	—	—	—
57571 - Furniture & Fixtures	7,613	—	—	—
58 - MISCELLANEOUS	—	25,000	20,000	(5,000)
58101 - Grants	—	25,000	20,000	(5,000)
Expenditures Total	\$ 3,856,593	\$ 4,139,580	\$ 3,309,499	\$ (825,081)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,307,457	\$ 2,364,304	\$ 2,422,052	\$ 2,480,671	\$ 2,540,140
52 - PERSONNEL-EMPLOYEE BENEFITS	843,338	881,666	922,067	964,649	1,009,576
53 - PROFESSIONAL & TECHNICAL	110,660	111,160	112,310	112,310	112,310
55 - OTHER SERVICES	6,644	6,644	6,644	6,644	6,644
56 - SUPPLIES	21,400	21,400	21,400	21,400	21,400
58 - MISCELLANEOUS	20,000	20,000	20,000	20,000	20,000
Total	\$ 3,309,499	\$ 3,405,174	\$ 3,504,473	\$ 3,605,674	\$ 3,710,070
% Change from Prior Year	(20.1)%	2.9 %	2.9 %	2.9 %	2.9 %

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 contractor and trade licenses, and various business 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 portions of the 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, trade and contractor 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.

2020 Accomplishments

Improvements to Processes:

- Implemented the 2015 International Property Maintenance Code (IPMC) enforcement provisions, following successful adoption into Pittsburgh City Code;
- Completed the final rollout of the Code Enforcement system into OneStopPGH, so that all PLI employees now work in the same system;
- Implemented microfiche digitization project to scan and index tens of thousands of departmental microfilm and microfiche files to contribute to a robust digital PLI library;
- Provided technical and soft-skill training to staff to improve management, leadership, and customer service.

Improvements to Customer Experiences

- Continued to provide standardized plan review timelines, as well as enhancing customer service;
- Continued operations during the COVID-19 pandemic, including processing and reviewing permits, and issuing and inspecting emergency permits during the statewide construction shut-down;
- Provided comprehensive inspection results reports to customers in the OneStopPGH system to transparently show the inspection checklists, and reasons for inspection pass or failure;

- Provided 8 hours of continuing education credits in partnership with the Building and Fire Codes Academy (BFCA) for Fire Suppression, HVAC/Mechanical, and Electrical license holders;
- Made additional fields and data available to the public in the new and improved CivicCentral/ BuildingEye platform;
- Continued to enhance the functions and business practices in the OneStopPGH a robust, enterprise-wide software platform to streamline the City's development processes, which now includes PLI, the Department of City Planning's (DCP) Zoning Division, the Department of Mobility and Infrastructure (DOMI) and the Fire Bureau;
- Continued to support staff in achieving required certifications to improve plan review and inspection times;
- Implemented a OneStopPGH queuing system to provide customers with better service at the counter, and obtaining data regarding customer flow;
- Implemented upgraded phone and chat systems to assist customers remotely in the OneStopPGH system.

Improvements in Proactive Inspections in Key Areas

- Created a new programmatic inspection protocol of proactive fire and life safety, condemned, and "dead-end" case types in PLI's code enforcement division;
- Continued proactive inspections of high-risk occupancies for fire code issues, including schools.

2021 Goals

Goal: Continue to invest and retain the Department's workforce

Strategies to Achieve Goal

- Continue focus on soft skills – change management, customer service, dispute resolution, and leadership
- Continue improving the PLI hiring and retention process
- Focus on attracting and retaining a well-qualified and diverse pool of candidates for all open positions

How Success Will Be Measured

- Attracting and retaining well qualified, diverse candidates who reflect PLI's values
- Bring electrical inspection functions back 'in-house' rather than using a third party
- Continue improving plan review and inspection times

Goal: Continue to better integrate and align with other departments and agencies

Strategies to Achieve Goal

- Better align internal processes with those of the Urban Redevelopment Authority, City Planning, Fire, Police, Pittsburgh Water and Sewer Authority, Allegheny County Health Department, and others
- Work closely with the Department of City Planning Zoning Division (DCP) and the Department of Mobility and Infrastructure (DOMI) to streamline development processes for customers

How Success Will Be Measured

- Increasing joint-communication and coordination outreach and education with other departments and agencies
- Publish agency timelines in concert for all users of the OneStopPGH

- Increase the number of customers that apply for multi-applications across departments up-front
- Decrease the overall number of days to obtain permits across departments

Goal: Improve transparency and predictability of construction requirements

Strategies to Achieve Goal

- Provide more formalized auditing of plan reviews and inspections
- Integrate website guidance into the OneStopPGH customer portal
- 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
- Continue to reduce permit review and inspection times for all permit types

How Success Will Be Measured

- Improves turnaround times for all reviews and inspections
- Reduction in number of plan review revisions
- Decrease in failed inspections related to process requirements
- Completion of Permitting Rules and Regulations
- Completion of Code Enforcement Rules and Regulations

Goal: Continue modernizing code enforcement to meet collaborative community goals

Strategies to Achieve Goal

- Continue plan for proactive legal strategies to provide families with assistance
- Work with community organizations to identify code enforcement priorities and goals
- Develop additional strategies to bring vacant land back into productive use
- Incenting better outcomes through compassionate code enforcement

How Success Will Be Measured

- Improved code enforcement compliance rates
- Improved relationships with community organizations and understanding their needs
- Reduce number of vacant, blighted, and abandoned properties

Goal: Organize and digitize all PLI records and record types

Strategies to Achieve Goal

- Continue to work with scanning vendors to digitize all paper, microfiche and microfilm records
- 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.
- Migrate all construction drawings from legacy drives

How Success Will Be Measured

- Additional documentation will be available to the public
- Reduce number of physical files and filing cabinets

- Digital centralization of all PLI documents

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

Strategies to Achieve Goal

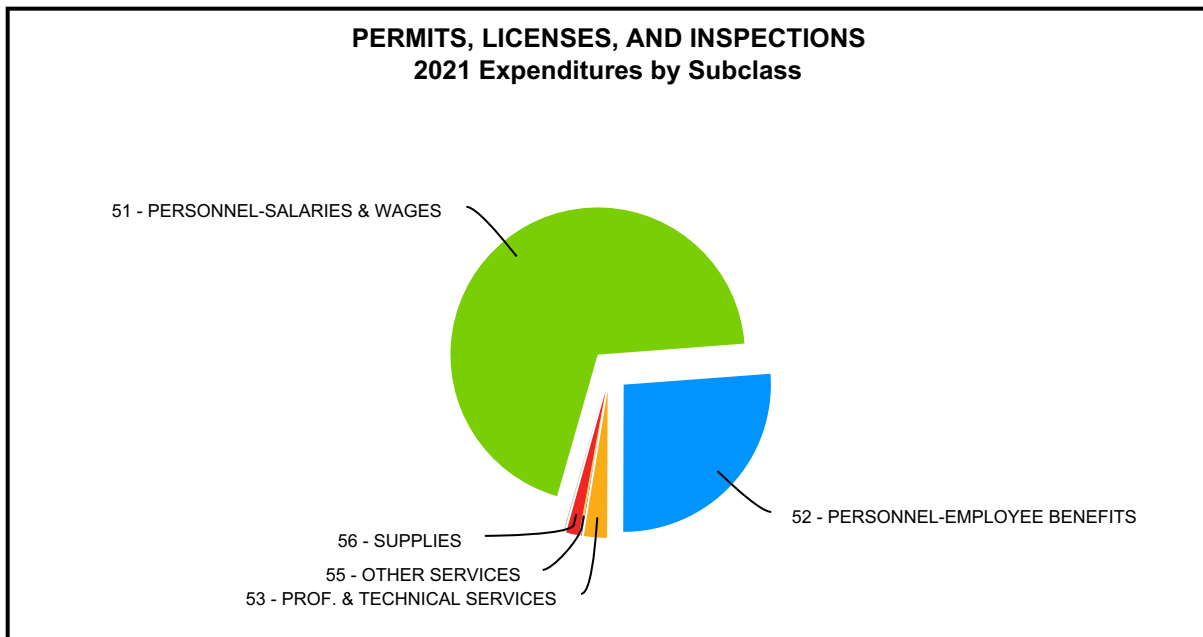
- Design new space to meet customer flow and staff needs
- Configure customer service roles to support counter, online, and self-serve kiosk intake processes
- Continue to coordinate service level timelines with participating departments
- Further coordinate with DOMI and Fire Bureau to enhance single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

How Success Will Be Measured

- Complete move to 412 Blvd of the Allies
- 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

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 4,846,768	\$ 3,737,307	\$(1,109,461)	(22.89)%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,489,498	1,413,932	(75,566)	(5.07)%
53 - PROFESSIONAL & TECHNICAL SERVICES	327,875	137,000	(190,875)	(58.22)%
54 - PROPERTY SERVICES	5,000	5,000	—	— %
55 - OTHER SERVICES	35,937	12,000	(23,937)	(66.61)%
56 - SUPPLIES	77,177	77,177	—	— %
57 - PROPERTY	5,000	5,000	—	— %
Total	\$ 6,787,255	\$ 5,387,416	\$(1,399,839)	(20.62)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Director	1	35G	12	\$ 111,379	1	35G	12	\$ 111,379
Assistant Director - Building Inspection	1	30G	12	88,351	1	30G	12	88,351
Assistant Director - Code Enforcement	1	30G	12	88,351	1	30G	12	88,351
Assistant Director - Licensing & Administration	1	30G	12	88,351	1	30G	12	88,351
Personnel & Finance Analyst	1	22E	12	58,799	1	22E	12	58,799
Project Coordinator	1	18E	12	49,656	1	18E	12	49,656
Lead Technician, Permit & Licensing	1	19D	12	49,185	1	U08-C	12	51,915
Assistant I, Administrative	3	07D	12	100,914	3	U02-G	12	105,814
Technician, Records	1	12D	12	38,330	1	U02-N	12	40,215
Permitting Supervisor	1	29E	12	78,520	1	29E	12	78,520
Master Code Professional	12	26G	12	903,943	12	26G	12	903,943
Inspection Supervisor	6	22E	12	352,793	6	22E	12	352,793
Inspector, Construction Code	22	22E	12	1,248,010	19	U08-H	12	1,083,287
Inspector, Fire	4	22D	12	218,892	3	U07-L	12	169,137
Inspector, Combined Electrical	4	22D	12	218,892	5	U09-B	12	282,780
Inspector, Code	15	17D	12	683,730	13	U07-G	12	667,372
Inspector, Vacant Property	3	19D	12	147,556	3	U07-H	12	156,922
Technician, Permit & Licensing	9	16D	12	397,808	8	U05-J	12	365,661
Data Solutions Architect	1	29E	12	78,520	1	29E	12	78,520
Government & Public Relations Liaison	1	19E	12	51,845	—	19E	12	—
Total Full-Time Permanent Positions	89			\$5,053,825	82			\$4,821,766
Temporary, Part-Time, and Seasonal Allowances								
PLI Interns	—	9.00-14.00	—	\$ 5,000	—	9.00-14.00	—	\$ 5,000
Total Full-Time Permanent Positions	89			\$5,053,825	82			\$4,821,766
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			(386,250)	—			(434,000)
27th Pay Period	—			194,375	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(633,880)
Total Full-Time Positions and Net Salaries	89			\$4,866,950	82			\$3,758,886

Subclass	2019	2020	2021	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 4,095,420	\$ 4,846,768	\$ 3,737,307	\$ (1,109,461)
51101 - Regular	4,103,731	4,866,951	3,758,885	(1,108,066)
51111- In Grade	430	—	—	—
51401 - Premium Pay	(8,741)	(20,183)	(21,578)	(1,394)
52 - PERSONNEL-EMPLOYEE BENEFITS	1,491,440	1,489,498	1,413,932	(75,566)
52101 - Health Insurance	1,022,189	916,697	887,278	(29,419)
52111 - Other Insurance/Benefits	102,480	106,188	105,789	(400)
52201 - Social Security	301,084	402,613	368,865	(33,748)
52301 - Medical-Workers' Compensation	6,000	—	—	—
52305 - Indemnity-Workers' Compensation	996	—	—	—
52601 - Personal Leave Buyback	50,142	57,000	45,000	(12,000)
52602 - Tuition Reimbursement	8,549	7,000	7,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	297,246	327,875	137,000	(190,875)
53101 - Administrative Fees	951	5,000	5,000	—
53105 - Recording/Filing Fees	38,744	16,000	16,000	—
53301 - Workforce Training	59,793	115,000	91,000	(24,000)
53509 - Computer Maintenance	141,946	138,600	25,000	(113,600)
53529- Protective/Investigation	204	—	—	—
53725 - Maintenance-Miscellaneous	—	2,675	—	(2,675)
53901 - Professional Services	55,133	50,600	—	(50,600)
54 - PROPERTY SERVICES	1,597	5,000	5,000	—
54101 - Cleaning	1,592	5,000	5,000	—
54601- Electric	5	—	—	—
55 - OTHER SERVICES	8,855	35,937	12,000	(23,937)
55201 - Telephone	—	3,937	—	(3,937)
55305 - Promotional	759	10,000	5,000	(5,000)
55309 - Regulatory	351	2,000	2,000	—
55501 - Printing & Binding	7,745	15,000	5,000	(10,000)
55701 - Transportation	—	5,000	—	(5,000)
56 - SUPPLIES	77,541	77,177	77,177	—
56101 - Office Supplies	29,441	20,000	20,000	—
56103- Freight Charges	63	—	—	—
56151 - Operational Supplies	47,935	57,177	57,177	—
56201- Fuel	102	—	—	—
57 - PROPERTY	2,463	5,000	5,000	—
57501 - Machinery & Equipment	995	5,000	5,000	—
57571 - Furniture & Fixtures	1,468	—	—	—
Expenditures Total	\$ 5,974,552	\$ 6,787,255	\$ 5,387,416	\$ (1,399,839)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,737,307	\$ 3,827,089	\$ 3,918,124	\$ 4,010,353	\$ 4,103,715
52 - PERSONNEL-EMPLOYEE BENEFITS	1,413,932	1,480,865	1,551,404	1,625,738	1,704,146
53 - PROF. & TECHNICAL SERVICES	137,000	137,000	137,000	112,000	112,000
54 - PROPERTY SERVICES	5,000	5,000	5,000	5,000	5,000
55 - OTHER SERVICES	12,000	12,000	12,000	12,000	12,000
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	\$ 5,387,416	\$ 5,544,131	\$ 5,705,705	\$ 5,847,268	\$ 6,019,037
% Change from Prior Year	(20.6)%	2.9 %	2.9 %	2.5 %	2.9 %

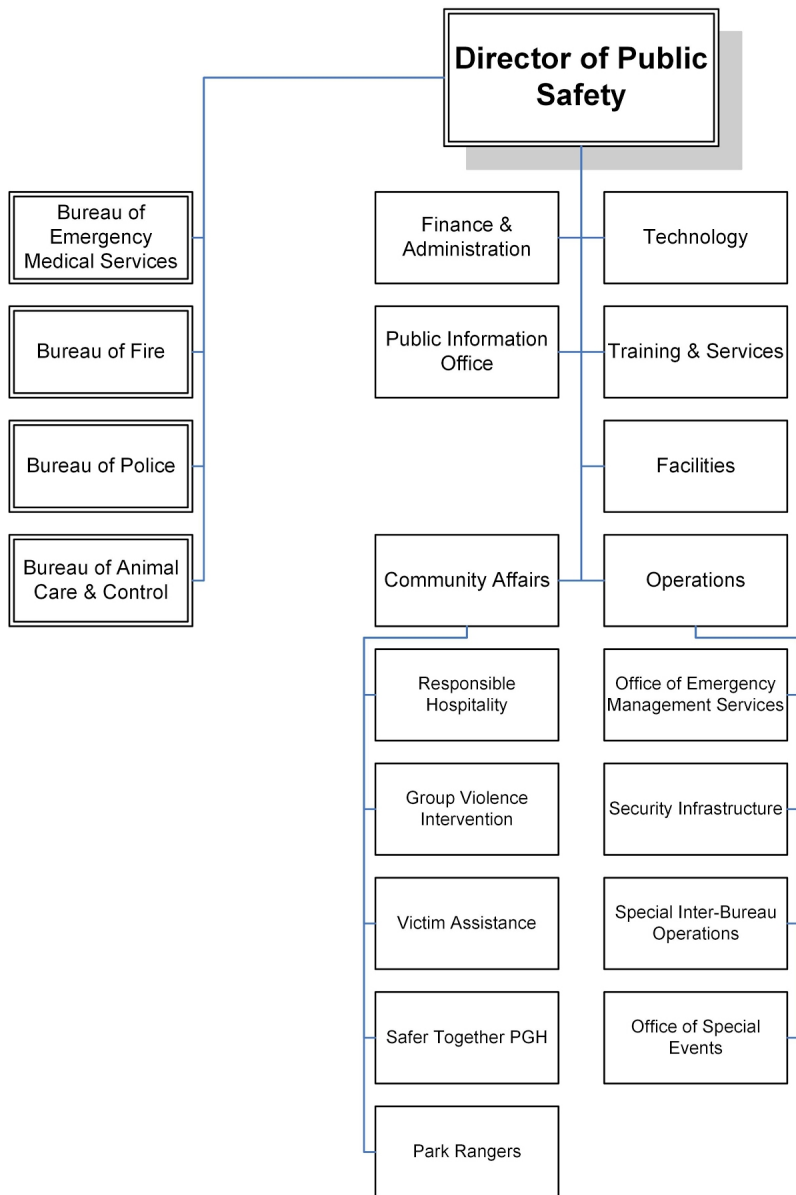
Department of Public Safety



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 - Nighttime Economy supports the food, beverage and entertainment events that 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 - Group Violence Intervention (GVI) plays a crucial role in reducing neighborhood violence. It is partnership between law enforcement, street outreach workers, social services and the community who mediates and interrupts violence from spreading.

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 is comprised of eight full-time staff plus part-time staff, who coordinate, organize, produce, or assist in the production of summer concerts, movies, footraces and many other events, including the nationally recognized Richard S. Caliguiri City of Pittsburgh Great Race. It is also responsible for assisting other offices and departments, including the Office of the Mayor, with producing and executing press events public gatherings. Special Events is also tasked with receiving and vetting applications for 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 four full-time employees: One Public Information Officer, one Deputy Public Information Officer, one Assistant Public Information Officer, and one Social Media Specialist. The PIO Office's mission is to tell the whole story of Public Safety, not just what the media covers, and to foster a collaborative environment between Public Safety and the public by promoting and

practicing transparency. The PIO's Office provides information to the public, primarily through social media but also through traditional media, on behalf of all Public Safety departments.

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 citywide security camera deployment, the gunshot detection system, radio communications, and Public Safety-specific software. The Manager works closely with outside entities to allow all bureaus to have the technical resources necessary to ensure the safety of the residents, visitors, and employees of the City of Pittsburgh.

Special Inter-Bureau Operations - 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.

Public Safety Facilities - The Office of Public Safety Facilities coordinates closely with the Director of the Department of Public Safety, the various Bureau Chiefs within the Department, and the Department of Public Works regarding Public Safety facilities. The Office ensures that systems and chains-of-communications are in place to support the goals and objectives of the Department of Public Safety. The Office manages or leads all facility work flow, including work order processing/follow-up, working with the Department of Public Works to identify and develop proposals for critical facilities capital projects, performing routine inspections, assisting in the preparation of grant applications and legislation supporting Public Safety facilities requirements, and insuring the proper disposal of excess equipment and material. The Office has extensive interaction with all City departments and outside agencies to include: various county, state, and federal law enforcement, correctional, facility management, and risk management agencies. The Office also has the additional duties of City-County Building Fire Marshal, City-County Building Radiation Safety Officer and working with Allegheny County on providing security to the City-County Building.

2020 Accomplishments

Community Outreach

- Transitioned all community meetings to virtual platforms
- Recruited record number of participants for Students and Citizen Police Academies
- Increased interest in Pittsburgh Police Internship Program
- Established Social Media for Park Rangers

Nighttime Economy

- Analyzed Life at Night activity to more efficiently focus City services
- Tripled business outreach from 2019 to 2020
- Evaluated the state of the nighttime economy
- Implemented COVID response
- Facilitated improved relations between nightlife businesses and residents
- Assisted businesses to achieve higher levels of safety

Park Rangers

- Awarded the Tree Pittsburgh Outstanding Community Partner Award for continual seed donations and assistance with the 5th Grade Explorers program.
- Planted 11 trees in Westinghouse Park for Earth Day
- Published 5 Riverview Park newsletters with a distribution list of over 500 people.
- Planted 200+ trees this year working closely with Tree Pittsburgh and the Department of Public Works
- Led Riverview Park Full Moon Hikes and Owl Prowl Hikes.

Special Events

- Maintained food access by adapting farmers' market program to provide a safe shopping experience during COVID-19
- Adapted programming to align with social distancing protocols
- Created and implemented a new drive-in movie program
- Adjusted programming to better utilize resources
- Reviewed and coordinated special event, block party, and film permits

Public Safety Facilities

- Worked with the Department of Public Works to establish and maintain a 24/7 response for Public Safety facility needs. The process established evaluated facility requirements by priority of need such that health/safety requirements were immediately addressed and saving on overtime in instances that an emergency response was not required.
- Worked with OMB and ENS to prepare and submit a grant to install equipment to evacuate hazardous fumes from vehicle bays
- Worked with Allegheny County to ensure that the fire alerting and suppression systems within the City-County Building were functioning, with inspections kept up-to-date
- Ensured that the City-County Building x-ray machines stayed in compliance with State laws and regulations
- Worked with the Department of Public Works to establish and use an emergency response system for the sanitizing of Public Safety facilities that had been potentially infected by COVID-19.
- Worked with EMS to install AEDs in senior residences in the City's Northside, as sponsored by Council
- Ensured that security personnel for the City-County Building were trained and equipped to respond to COVID-19
- Assisted in drafting the Department's policy on facility entry protocols for COVID-19
- Worked with the Department of Mobility and Infrastructure to ensure signage providing COVID-19 guidance was developed and posted in Public Safety facilities and the City-County Building
- Worked with the Police Pandemic Command and the Department of Public Works to convert restroom to touchless towel and soap dispensers to assist with COVID-19 mitigation

Public Information Office

- Increased social media footprint exponentially. Three years ago, Public Safety was virtually nonexistent on social media. Now we can reach an audience of many tens of thousands across multiple platforms.
- Planned and launched multiple social media features aimed at humanizing Public Safety and connecting employees with the community
- Successfully shifted focus to video production in order to better tell the story of Public Safety during the global pandemic

2021 Goals

Goal: Assist businesses in increasing their sustainability and safety

Strategies to Achieve Goal

- Transition delivery of bar/restaurants safety meetings from in-person to online format
- Create short video tutorials on City rules and resources in a digital format that will serve as a living library of strategies and tools
- Nurture peer to peer support to maintain consistent high industry standards and safety practices
- Analyze vulnerabilities in the socializing ecosystem to inform sustainable models in rebuild phase
- Seek support for legacy venues (those with architectural, historical, or cultural significance) at risk of permanent closure
- Track temporary and permanent business closings
- When the time is right to return to socializing, encourage consumer confidence with Safe to Social Campaign

How Success Will Be Measured

- Nighttime Economy Office will have made the transition to operate virtually, if needed, to provide access to information and resources more efficiently

Goal: Assure equity in Pittsburgh's nighttime economy

Strategies to Achieve Goal

- Track losses and gains of minority, women, LGBTQ, and/or veteran owned business
- Create awareness of resources that encourage business ownership that reflects our City's diversity
- Connect businesses with education on Implicit Bias and Public Accommodation to prevent discrimination

How Success Will Be Measured

- Participation in the Implicit Bias and Public Accommodation information sessions

Goal: Prevent and resolve community tensions

Strategies to Achieve Goal

- Work with DOMI to anticipate impacts of new outdoor commerce locations
- Continue to monitor and analyze 311 complaints to prioritize areas in which businesses need education and resource development
- Develop and create awareness of resources to reduce risks and complaints
- Continue to mediate business/resident tensions and assist in resolution
- Map losses and gains in business storefronts to anticipate vitality vacuums that might attract crime

How Success Will Be Measured

- Decrease in complaints made to 311 by 15%

Goal: Respond efficiently to needs of the hospitality industry and the community in which they operate

Strategies to Achieve Goal

- Hold monthly meetings with Economic Development and Operations Chiefs to identify opportunities for inter-departmental collaboration and cross education
- Build a Sociable City Community Advisory Panel to identify nightlife/socializing issues affecting resident, student, and visitor communities
- Build a Hospitality Business Advisory Panel to identify priorities for future improvement
- Convene Issue Forums on topics identified by both Hospitality and Community Advisory Panels
- Share best practices currently use in neighborhoods that could introduced to others

How Success Will Be Measured

- Engagement from the Hospitality Community will increase by 10%

Goal: Expand the Victim Assistance Office

Strategies to Achieve Goal

- Collaborate with the Pittsburgh Bureau of Police and local universities to create internship opportunities for MSW students

How Success Will Be Measured

- Public Safety will have at least one social worker or social work intern dedicated to at least 3 of the Police Zones

Goal: Identify the appropriate Police/Social Worker model for the Pittsburgh Bureau of Police

Strategies to Achieve Goal

- Continue partnership with University of Pittsburgh School of Social Work
- Work collaboratively with the Office of Community Health and Safety
- Meet with other cities that currently have Police/Social Worker programs to learn about implementation strategies and best practices

How Success Will Be Measured

- Selection of a Police/Social Work model for the Pittsburgh Bureau of Police and progress towards implementation

Goal: Implement Cross Cultural Training for Pittsburgh Bureau of Police

Strategies to Achieve Goal

- Award RFP to qualified vendor to create a train-the-trainer training curriculum
- Work with the Welcoming Pittsburgh Steering Committee to review the new curriculum
- Train the Pittsburgh Bureau of Police Training Academy Trainers to teach curriculum to new recruits

How Success Will Be Measured

- All Pittsburgh Bureau of Police Training Academy instructors will be trained to teach the chosen curriculum

Goal: Properly train each Public Safety Council leadership team to operate virtually

Strategies to Achieve Goal

- Access technical capabilities of each leadership team
- Provide trainings on how to use virtual meeting platforms
- Provide technical support where needed
- Create virtual operating procedures for zone councils

How Success Will Be Measured

- Each Public Safety Council will feel comfortable conducting meetings virtually independently

Goal: Increase number of Pittsburgh Police Interns

Strategies to Achieve Goal

- Expand recruitment efforts outside of the Pittsburgh Region
- Engage diverse candidates to increase interest in the Pittsburgh Bureau of Police
- Create marketing materials that appeal to the youth

How Success Will Be Measured

- Increasing the number of interns by at least 20-30%

Goal: Increase Awareness of the STOP the Violence Initiative

Strategies to Achieve Goal

- Create a newsletter that will publicize statistics, activities and developments that will be useful to individuals and organizations that are attempting to reduce violence in the City.
- Create a list of community organizations involved in anti-violence and/or violence reduction initiatives
- Determine structure, location and audience for quarterly community meetings

How Success Will Be Measured

- Disseminating the newsletter quarterly and convening quarterly community meetings

Goal: Restructure the STOP the Violence Advisory Board

Strategies to Achieve Goal

- Gauge interest of community and organization leaders in the anti-violence / violence reduction space
- Add community leaders to the advisory board

How Success Will Be Measured

- The advisory board will have at least 25% community and organization leaders by 2021

Goal: Increase Pollution Education Efforts in the Parks

Strategies to Achieve Goal

- Partner with the International Dark Sky Association to educate patrons regarding the environmental impacts of Light Pollution
- Utilize social media
- Provide pamphlets to patrons of the park
- Collaborate with the Department of Public Works for potential signage in the parks

How Success Will Be Measured

- Pre and post Surveys conducted via social media to determine reach and retention of information

Goal: Implement the "Sky is for Everyone" Program

Strategies to Achieve Goal

- Educate about the wonders of the night sky to park patrons
- Utilize social media for marketing related events
- Utilize Live-Streaming methods to stack images of Deep-Sky marvels through the telescope to a camera sensor to online streaming
- Live "Wide-Cam" all night broadcasts during meteor shower events from various locations

How Success Will Be Measured

- Social Media analytics will be used to determine reach and program impressions

Goal: Enhance, maintain, and improve the security camera infrastructure

Strategies to Achieve Goal

- Identify Hot Spots and crime trends to allow proactive approaches to deployment of security cameras to aid in neighborhood safety, investigations and critical infrastructure protection.
- Maximize use of security cameras

How Success Will Be Measured

- Reviewing crime statistics to determine the number of instances in which video aided in an investigation.
- Feedback from Police Zones on the effectiveness of cameras deployed in neighborhoods and business districts.

Goal: In Partnership with the Bureau of Police, work to launch a Virtual Block Watch Crime Prevention Partnership registry for private cameras.

Strategies to Achieve Goal

- Working with PBP and Department of Innovation & Performance work to launch a website to allow residents, business and community groups to register private cameras.
- Registering cameras will aid in deterring crime and allow investigators a unified system to locate private cameras to expedite gathering video evidence.

How Success Will Be Measured

- Not only will this increase productivity, it will also be a strong partnership between Police and the Community.
- Once established through marketing and branding, determine crime statistics before and after

Goal: Re-establish traditional city produced events to fit within social distancing guidelines by returning, creating or adapting programming

Strategies to Achieve Goal:

- Evaluate state and local guidelines
- Evaluate traditional events and programs to see which can return to summer schedule under revised planning to accommodate health guidelines
- Research what other cities are doing to re-establish recreation events

How Success Will Be Measured

- Successful reintegration of traditional event season
- Increased programming
- Increased participation, in person and virtual

Goal: Provide more effective customer service for special event applications and increase coordination with internal departments in response to 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 an improved customer service experience.

How Success Will Be Measured

- More consistent timelines from application submission to issuance
- Streamline the online application process

Goal: Strengthen Emergency Response Protocols within the City County Building

Strategies to Achieve Goal

- Completely reevaluate and update current plan and practices
- Implement updated plan via training, monthly tests of system and annual emergency evacuation drill

How Success Will Be Measured

- Successful update of plan with input from all affected agencies in the City County Building
- Successful implementation of monthly test of system
- Successful execution of emergency evacuation drill

Goal: Sustain social media growth.

Strategy to achieve Goal

- Continue operating PIO Office as an independent newsroom that produces original content, thereby making us the main news source for all Public Safety events.

How Success Will Be Measured

- Completion of the above strategies

Goal: Increase training opportunities for PIOs and Social Media Specialist.

Strategy to Achieve Goal

- Enroll in online courses

How Success Will Be Measured

- Successful completion of online courses

Goal: Promote PBP accomplishments and contributions to the community during a time when reform is being discussed

Strategy to Achieve Goal

- Did You Know feature, educating the public on the various programs and outreach efforts by PBP

How Success Will Be Measured

- Completion of the above strategies

Goal: Increase social media spotlight on Fire and EMS.

Strategy to Achieve Goal

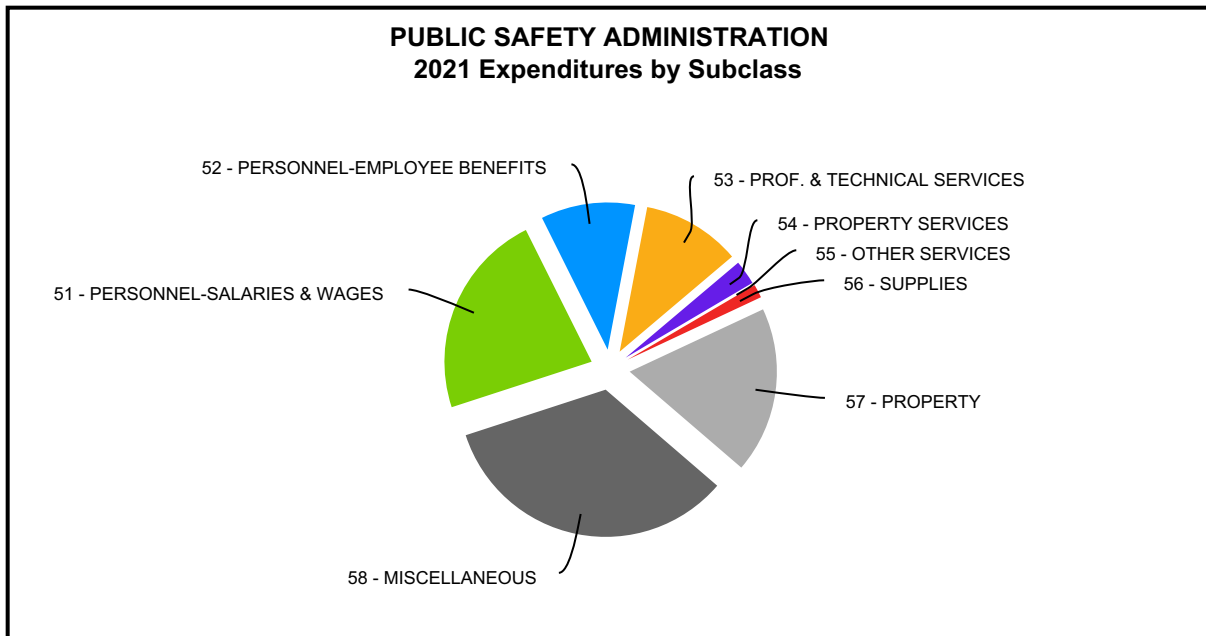
- Increase involvement in day-to-day happenings

How Success Will Be Measured

- Increased postings to social media focused on Fire and EMS

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,621,346	\$ 3,565,285	\$ (56,061)	(1.55)%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,245,106	1,633,589	388,483	31.20 %
53 - PROFESSIONAL & TECHNICAL SERVICES	2,742,214	1,705,562	(1,036,652)	(37.80)%
54 - PROPERTY SERVICES	422,388	423,061	673	0.16 %
55 - OTHER SERVICES	7,530	3,000	(4,530)	(60.16)%
56 - SUPPLIES	328,880	235,800	(93,080)	(28.30)%
57 - PROPERTY	3,452,965	2,877,350	(575,615)	(16.67)%
58 - MISCELLANEOUS	—	5,306,506	5,306,506	n/a
Total	\$ 11,820,429	\$ 15,750,153	\$ 3,929,724	33.25 %



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Public Safety Director	1	131,325	12	\$ 131,325	1	131,325	12	\$ 131,325
Assistant Director - Administration	1	32G	12	95,504	—	32G	12	—
Assistant Director - Community Affairs*	1	32G	12	95,504	—	32G	12	—
Assistant Director - Operations	1	32G	12	95,504	1	32G	12	95,504
Manager of Support Services	1	34E	12	95,504	1	34E	12	95,504
Public Safety Technology Manager	1	34E	12	95,504	1	34E	12	95,504
Critical Infrastructure Manager	1	30E	12	81,780	1	30E	12	81,780
Public Information Officer	1	28F	12	78,520	1	28F	12	78,520
Deputy Public Information Officer	1	24E	12	63,887	1	24E	12	63,887
Assistant Public Information Officer	1	22E	12	58,799	1	22E	12	58,799
Stop the Violence Coordinator*	1	24E	12	63,887	—	24E	12	—
Stores Manager	1	25E	12	66,464	1	25E	12	66,464
Safer Together PGH Project Coordinator*	3	22E	12	176,396	—	22E	12	—
Victim's Assistance Coordinator*	1	22E	12	58,799	—	22E	12	—
Emergency Management Planner	4	21E	12	225,454	2	21E	12	112,727
Social Media Specialist	1	22E	12	58,799	1	22E	12	58,799
Nighttime Economy Manager	1	28F	12	78,520	1	28F	12	78,520
Nighttime Economy Project Coordinator	1	22E	12	58,799	1	22E	12	58,799
Department Business Administrator	2	26E	12	138,571	3	26E	12	207,856
Finance Administrator	2	19E	12	103,690	1	19E	12	51,845
Equipment Repair Specialist	2	23.52	2,080	97,856	2	24.23	2,080	100,792
SCBA Repair Specialist	2	23.53	2,080	97,872	2	24.23	2,080	100,810
Delivery Driver	1	22.53	2,080	46,864	1	23.21	2,080	48,271
Laborer	2	20.71	2,080	86,158	2	21.33	2,080	88,741
Executive Assistant - Public Safety	1	22E	12	58,799	1	24F	12	66,464
Administrative Assistant - Disruptive Properties	1	17F	12	49,656	—	17F	12	—
Administrative Specialist	3	11D	12	110,641	3	11D	12	110,641
Coordinator, Grants	1	U19D	12	49,185	1	U06-K	12	50,764
Specialist, Accounting	2	U13D	12	79,226	1	U07-A	12	45,877
Supervisory Clerk	1	12E	12	39,484	1	12E	12	39,484
Coordinator, Administrative	1	U07D	12	33,638	1	U04-F	12	39,632
Technician, Payroll	9	U10D	12	326,162	6	U02-K	12	228,101
Assistant I, Administrative	1	U06D	12	32,916	1	U02-K	12	35,271
Special Events Program Manager	1	27E	12	72,033	1	27E	12	72,033
Special Events Program Assistant Manager	1	19G	12	56,363	1	19G	12	56,363
Special Events Permit Coordinator	1	54,845	12	54,845	1	54,845	12	54,845
Special Events Administrator	1	17E	12	47,427	1	17E	12	47,427
Program Coordinator, Special Events	4	20.15	12	160,416	4	21.69	2,080	180,425
Park Ranger	2	19.86	12	81,940	2	20.62	2,080	85,783
School Crossing Guard Supervisor	—	23E	12	\$ —	1	23E	12	61,337
School Crossing Guard	—	13.45	—	—	71	15.00	1,200	1,278,000
Total Full-Time Permanent Positions	64			\$3,502,687	122			\$4,126,892

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Temporary, Part-Time, and Seasonal Allowances								
AV Event Technician, Part-Time	—	12.75	545	6,950	—	12.75	545	6,950
AV Event Technician, Seasonal	—	12.75	1,540	19,637	—	12.75	1,540	19,637
				\$ 26,587				\$ 26,587
<hr/>								
Total Full-Time Permanent Positions	64			\$3,502,687	122			\$4,126,892
Temporary, Part-Time, and Seasonal Allowances	—			26,587	—			26,587
Vacancy Allowance	—			(105,164)	—			(82,053)
27th Pay Period	—			134,717	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(566,141)
				\$3,558,827	122			\$3,505,285
Total Full-Time Positions and Net Salaries	64							

*Several positions have moved into the Stop the Violence trust fund

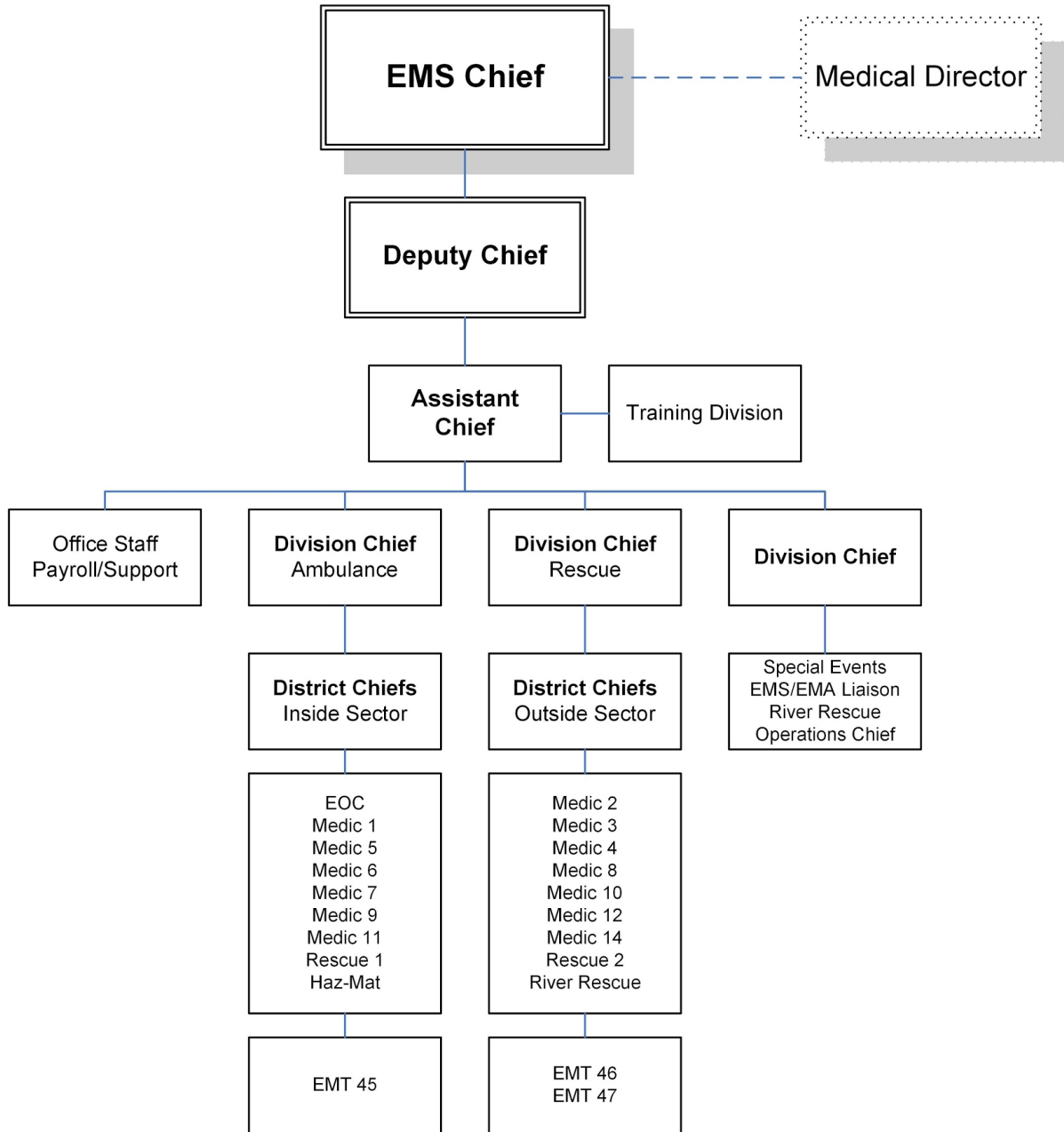
Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,059,733	\$ 3,621,346	\$ 3,565,285	\$ (56,061)
51101 - Regular	2,987,473	3,558,827	3,505,285	(53,542)
51111 - In Grade	708	—	—	—
51401 - Premium Pay	71,521	62,519	60,000	(2,519)
52 - PERSONNEL-EMPLOYEE BENEFITS	1,154,910	1,245,106	1,633,589	388,483
52101 - Health Insurance	779,508	768,901	1,082,307	313,406
52111 - Other Insurance/Benefits	68,316	74,930	97,538	22,608
52201 - Social Security	228,527	285,078	321,547	36,469
52301 - Medical-Workers' Compensation	—	51,197	51,197	—
52305 - Indemnity-Workers' Compensation	492	—	—	—
52601 - Personal Leave Buyback	75,308	65,000	71,000	6,000
52602 - Tuition Reimbursement	2,760	—	10,000	10,000
53 - PROFESSIONAL & TECHNICAL SERVICES	1,355,251	2,742,214	1,705,562	(1,036,652)
53101 - Administrative Fees	10	350	350	—
53105 - Recording/Filing Fees	521	4,100	4,100	—
53301 - Workforce Training	10,475	22,000	10,000	(12,000)
53509 - Computer Maintenance	3,782	11,512	7,000	(4,512)
53529 - Protective/Investigation	1,263,343	2,627,889	1,627,749	(1,000,140)
53725 - Maintenance-Miscellaneous	9,563	9,563	9,563	—
53901 - Professional Services	36,657	26,800	26,800	—
53907 - Recreation Services	30,901	40,000	20,000	(20,000)
54 - PROPERTY SERVICES	376,072	422,388	423,061	673
54501 - Land & Buildings	375,093	422,388	423,061	673
54513 - Machinery & Equipment	971	—	—	—
55 - OTHER SERVICES	2,793	7,530	3,000	(4,530)
55301 - Employment Related	—	—	1,000	1,000
55501 - Printing and Binding	—	4,030	—	(4,030)
55701 - Transportation	2,793	3,500	2,000	(1,500)
56 - SUPPLIES	93,326	328,880	235,800	(93,080)
56101 - Office Supplies	5,698	14,040	10,000	(4,040)
56103 - Freight	16	—	—	—
56151 - Operational Supplies	87,612	314,840	225,800	(89,040)
57 - PROPERTY	2,327,570	3,452,965	2,877,350	(575,615)
57501 - Machinery & Equipment	219,917	1,627,965	1,657,350	29,385
57531 - Vehicles	2,106,152	1,825,000	1,220,000	(605,000)
57571 - Furniture & Fixtures	1,501	—	—	—
58 - MISCELLANEOUS	9,099	—	5,306,506	5,306,506
58101 - Grants	9,099	—	5,306,506	5,306,506
Expenditures Total	\$ 8,378,754	\$ 11,820,429	\$ 15,750,153	\$ 3,929,724

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,565,285	\$ 3,659,528	\$ 3,746,399	\$ 3,834,594	\$ 3,923,895
52 - PERSONNEL-EMPLOYEE BENEFITS	1,633,589	1,710,773	1,781,391	1,866,484	1,956,371
53 - PROF. & TECHNICAL SERVICES	1,705,562	2,671,128	2,678,557	2,689,700	2,704,557
54 - PROPERTY SERVICES	423,061	434,674	446,633	458,952	458,952
55 - OTHER SERVICES	3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES	235,800	235,800	235,800	235,800	235,800
57 - PROPERTY	2,877,350	156,500	156,500	156,500	156,500
58 - MISCELLANEOUS	5,306,506	6,664,327	7,982,684	9,345,184	10,788,348
Total	\$15,750,153	\$15,535,730	\$17,030,964	\$18,590,214	\$20,227,422
% Change from Prior Year	33.2 %	(1.4)%	9.6 %	9.2 %	8.8 %

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

2020 Accomplishments (numbers through July 31, 2019)

- Ischemic Large Vessel Occlusion Stroke goals are being met.
- Increased revenue was realized in early 2020 until the pandemic caused the increase to drop off

2021 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**

Goal: Maintain COVID-19 enhancements/surge operations as long as the pandemic persists

Strategies to Achieve Goal

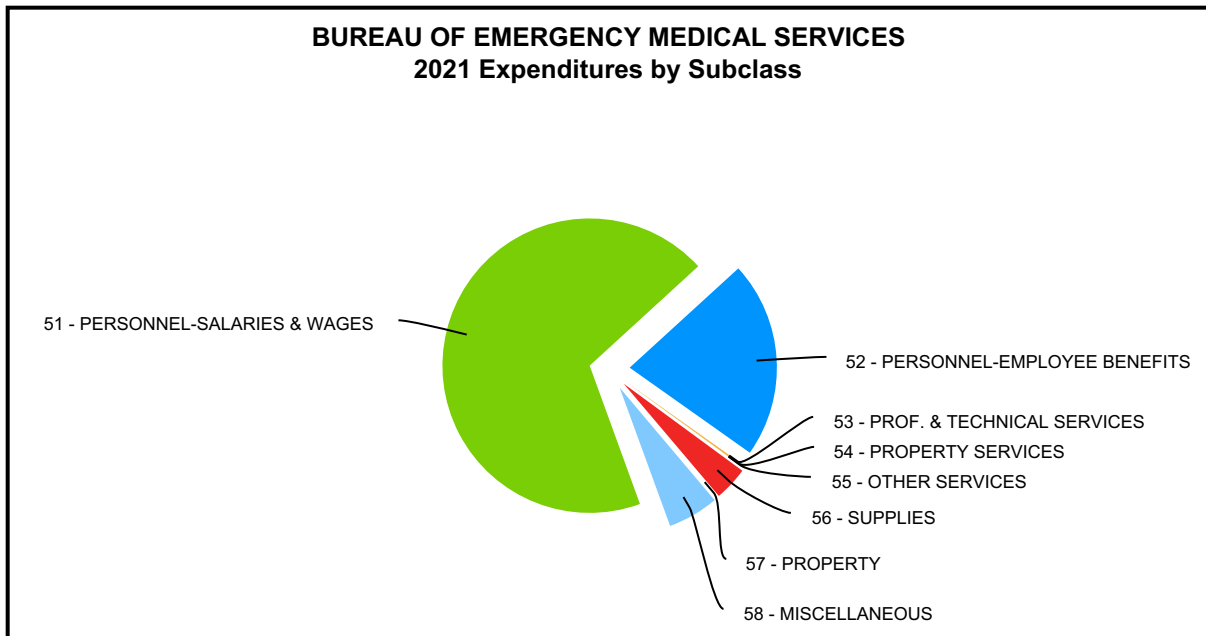
- Adhere to current plan and protocols

How Success Will Be Measured

- Continuing operations throughout pandemic

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 18,048,542	\$ 16,737,286	\$(1,311,256)	(7.27)%
52 - PERSONNEL-EMPLOYEE BENEFITS	5,015,438	5,258,601	243,163	4.85 %
53 - PROFESSIONAL & TECHNICAL SERVICES	170,695	43,100	(127,595)	(74.75)%
54 - PROPERTY SERVICES	5,500	5,500	—	— %
55 - OTHER SERVICES	38,200	13,200	(25,000)	(65.45)%
56 - SUPPLIES	812,500	912,500	100,000	12.31 %
57 - PROPERTY	4,500	4,500	—	— %
58 - MISCELLANEOUS	—	1,363,810	1,363,810	n/a
Total	\$ 24,095,375	\$ 24,338,497	\$ 243,122	1.01 %



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
EMS Chief	1	121,469	12	\$ 121,469	1	121,469	12	\$ 121,469
Deputy Chief	1	107,478	12	107,478	1	107,478	12	107,478
Assistant Chief	1	102,188	12	102,188	1	102,188	12	102,188
Division Chief	3	92,743	12	278,230	3	95,526	12	286,577
District Chief	10	40.13	2,184	876,500	10	41.34	2,184	902,794
Crew Chief	45	35.8079	2,080	3,351,619	39	36.8822	2,080	2,991,884
Paramedic	120	see below	2,080	7,659,775	127	see below	2,080	8,150,726
Senior Emergency Medical Technician	7	19.1733	2,080	279,163	6	19.7485	2,080	246,461
Emergency Medical Technician	21	18.8711	2,080	824,290	22	19.4372	2,080	889,446
Total Uniformed Employees	209			\$13,600,712	210			\$13,799,022.
Assistant I, Administrative	2	U07D	12	\$ 67,276	2	U02-G	12	\$ 70,542
Total Full-Time Permanent Positions	211			\$13,667,988	212			\$13,869,565
FAPP Paramedic Hourly Rates				2020				2021
Paramedic - 5th Year				\$ 33.2934				\$ 34.2922
Paramedic - 4th Year				29.6062				30.4944
Paramedic - 3rd Year				26.1004				26.8834
Paramedic - 2nd Year				22.5583				23.2350
Paramedic - 1st Year				22.5583				23.2350
Total Full-Time Permanent Positions	211			\$13,667,988	212			\$13,869,565
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			—	—			—
27th Pay Period	—			525,686	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(2,042,916)
Total Full-Time Positions & Net Salaries	211			\$14,193,674	212			\$11,826,649

Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 18,870,682	\$ 18,048,542	\$ 16,737,286	\$ (1,311,256)
51101 - Regular	12,058,037	14,193,674	11,826,649	(2,367,025)
51111 - In Grade	232,093	173,000	180,000	7,000
51201 - Longevity	637,883	663,000	630,000	(33,000)
51203 - Allowances	—	7,000	7,000	—
51205 - Uniform	249,688	252,000	252,000	—
51207 - Leave Buyback	1,500.00	—	100,000.00	100,000
51401 - Premium Pay	5,691,482	2,759,868	3,741,637	981,769
52 - PERSONNEL-EMPLOYEE BENEFITS	5,264,544	5,015,438	5,258,601	243,163
52101 - Health Insurance	2,727,192	2,627,120	2,739,783	112,663
52111 - Other Insurance/Benefits	383,137	302,473	315,264	12,791
52201 - Social Security	1,368,986	1,380,713	1,388,422	7,709
52301 - Medical-Workers' Compensation	249,996	93,544	93,544	—
52305 - Indemnity-Workers' Compensation	326,246	372,723	372,723	—
52315 - Workers' Compensation-Fees	13,750	20,864	20,864	—
52601 - Personal Leave Buyback	166,006	180,000	290,000	110,000
52602 - Tuition Reimbursement	29,231	38,000	38,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	110,836	170,695	43,100	(127,595)
53101 - Administrative Fees	925	2,000	1,000	(1,000)
53105 - Recording/Filing Fees	1,772	—	—	—
53301 - Workforce Training	58,859	74,000	5,000	(69,000)
53509 - Computer Maintenance	1,135	20,000	11,000	(9,000)
53701 - Repairs	15,584	74,685	26,100	(48,585)
53725 - Maintenance-Miscellaneous	32,026	—	—	—
53901 - Professional Services	—	10	—	(10)
53905 - Prevention	535	—	—	—
54 - PROPERTY SERVICES	2,621	5,500	5,500	—
54101 - Cleaning	2,387	5,500	5,500	—
54301 - Building-General	200	—	—	—
54513 - Machinery & Equipment	34	—	—	—
55 - OTHER SERVICES	18,866	38,200	13,200	(25,000)
55201 - Telephone	577	1,200	1,200	—
55301 - Employment Related	450	10,000	—	(10,000)
55305 - Promotional	17,414	27,000	12,000	(15,000)
55701 - Transportation	425	—	—	—

Subclass

	2019	2020	2021	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
56 - SUPPLIES	680,254	812,500	912,500	100,000
56101 - Office Supplies	20,619	20,000	20,000	—
56103 - Freight	1,439	—	—	—
56151 - Operational Supplies	641,424	714,000	814,000	100,000
56201 - Fuel	123	—	—	—
56301 - Parts	1,107	4,500	4,500	—
56351 - Tools	10,435	15,000	15,000	—
56401 - Materials	1,963	5,000	5,000	—
56501 - Parts	3,145	15,000	15,000	—
56503 - Repairs	—	39,000	39,000	—
57 - PROPERTY	165,523	4,500	4,500	—
57501 - Machinery & Equipment	164,342	4,500	4,500	—
57531 - Vehicles	335	—	—	—
57571 - Furniture & Fixtures	846	—	—	—
58 - MISCELLANEOUS	—	—	1,363,810	1,363,810
58101 - Grants	—	—	1,363,810	1,363,810
Expenditures Total	\$ 25,113,326	\$ 24,095,375	\$ 24,338,497	\$ 243,122

City of Pittsburgh Operating Budget
Fiscal Year 2021

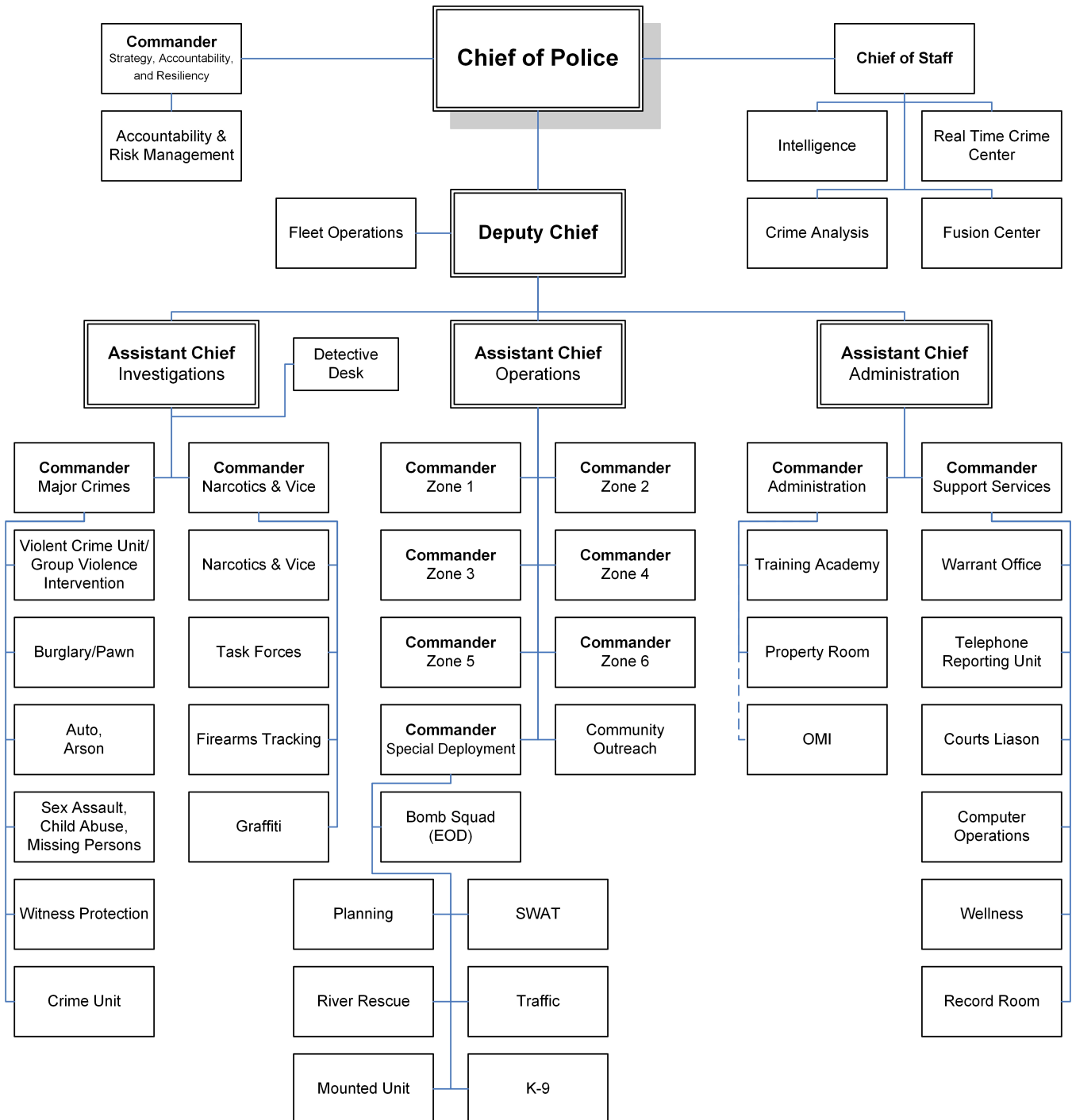
Bureau of Emergency Medical Services
220000

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 16,737,286	\$ 17,442,207	\$ 18,073,375	\$ 18,681,310	\$ 19,141,383
52 - PERSONNEL-EMPLOYEE BENEFITS	5,258,601	5,497,792	5,741,024	5,992,808	6,243,307
53 - PROF. & TECHNICAL SERVICES	43,100	103,100	43,100	151,685	91,685
54 - PROPERTY SERVICES	5,500	5,500	5,500	5,500	5,500
55 - OTHER SERVICES	13,200	13,200	13,200	13,200	13,200
56 - SUPPLIES	912,500	946,500	889,500	869,500	899,500
57 - PROPERTY	4,500	450,000	450,000	450,000	450,000
58 - MISCELLANEOUS	1,363,810	136,381,000	136,381,000	136,381,000	136,381,000
Total	\$ 24,338,497	\$ 25,376,608	\$ 26,134,009	\$ 27,082,313	\$ 27,762,885
% Change from Prior Year	1.0 %	4.3 %	3.0 %	3.6 %	2.5 %

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 three 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 the administration of the Bureau. The Chief's Office, through the Chief of Staff, also coordinates the Bureau's national initiatives and outreach programs. The Office of Strategy, Accountability, and Resiliency (OSAR) includes Professional Standards which 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 Chief's office also includes the following divisions:

- Intelligence
 - Fusion Center
 - Crime Analysis
- Fleet Ops
- Office of Strategy, Accountability, and Resiliency (OSAR)
 - Policy Review and Accreditation
 - Professional Standards
 - Innovation and Initiatives
 - Accountability
 - Strategy and Resiliency

Administrative Branch - Administrative Services is responsible for the administrative functions of the Bureau of Police which includes providing all of the training required to provide quality police services to the community and to maintain public trust. The Administration Branch is also responsible for processing court records and telephone report taking, warrant activities, maintaining evidence, and technology coordination and evaluation. The Administrative Branch consists of the following Divisions:

- Police Training Academy
- 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 - The Investigations Branch provides dedicated law enforcement support to the investigation and clearance of crimes against persons and property. There are two (2) Divisions that make up the Investigations Branch: Major Crimes and Narcotics, Vice, & Firearms Tracking. Members of the Investigations Branch are responsible for the investigation of criminal offenses, the detection, arrest and prosecution of criminals and the recovery of lost/stolen property to return to its rightful owner.

- Major Crimes Division
 - Violent Crime Unit
 - Burglary
 - Group Violence Intervention
 - Arson
 - Auto Theft
 - SVU
 - 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 Office 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
 - Planning
- Community Engagement Office
 - Civil Affairs Unit
 - Youth Programs
 - Bicycle Patrol Unit
 - Human Service Providers teams: Behavioral Health, Homelessness, Addiction, etc.

2020 Accomplishments

- Continued to increase the “boots on the ground” officers in the field
 - Increased recruiting has enabled 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
- Expanded the Community Engagement Office
- Created the Office of Strategy, Accountability, and Resiliency (OSAR)
- Initiated the Pandemic Command Group created to support COVID-19 pandemic operations
- Upgraded technology (InTime & RMS implementation)
- Daily activity sheet CAD integration

2021 Goals

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 training curriculum dedicated solely to use of force decision making and deescalation techniques
- Instill mandatory briefing and debriefing segments for all participants in PBP programming, plans, and missions
- Instill and support broad remote communication technology and support use in the field

How Success Will Be Measured

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

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
- Strengthen inter-bureau communication via available technologies for mapping of high risk areas

How Success Will Be Measured

- Reduced impact of opioid overdoses

Goal: Refresh and update technology 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
- Smartphone technology in officers' hands
- Accuracy and efficiency in data inputting
- Proactive use of social media
- 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.
- Reduce and condense stationary administrative tasks to free shift supervisors for field supervision to improve accountability
- Increase virtual operations
 - Online police reporting
 - Expansion of Telephone Reporting Unit

Goal: Expand the Community Engagement Office

Strategies to Achieve Goal

- 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
- Expand and centralize the bike unit for increase effectiveness for community interaction and support to Zone activities
- Increase Bicycle Patrol Unit members to 20 officers with training and equipment maintained for auxiliary bicycle patrol squad utilization
- 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
- Partnership with outside human service provider organizations to build proactive responder teams for behavioral health, homelessness, addiction and other social services
- Build youth programming inside Pittsburgh Public Schools
- Add community participation to all PBP evaluation processes.
- Set PBP community engagement goals as an organizational team

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
- Implement citywide paper free community survey process and data collection to measure community needs with services provided
- Collect data and hold officers accountable to meet community engagement goals as a team

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

Strategies to Achieve Goal

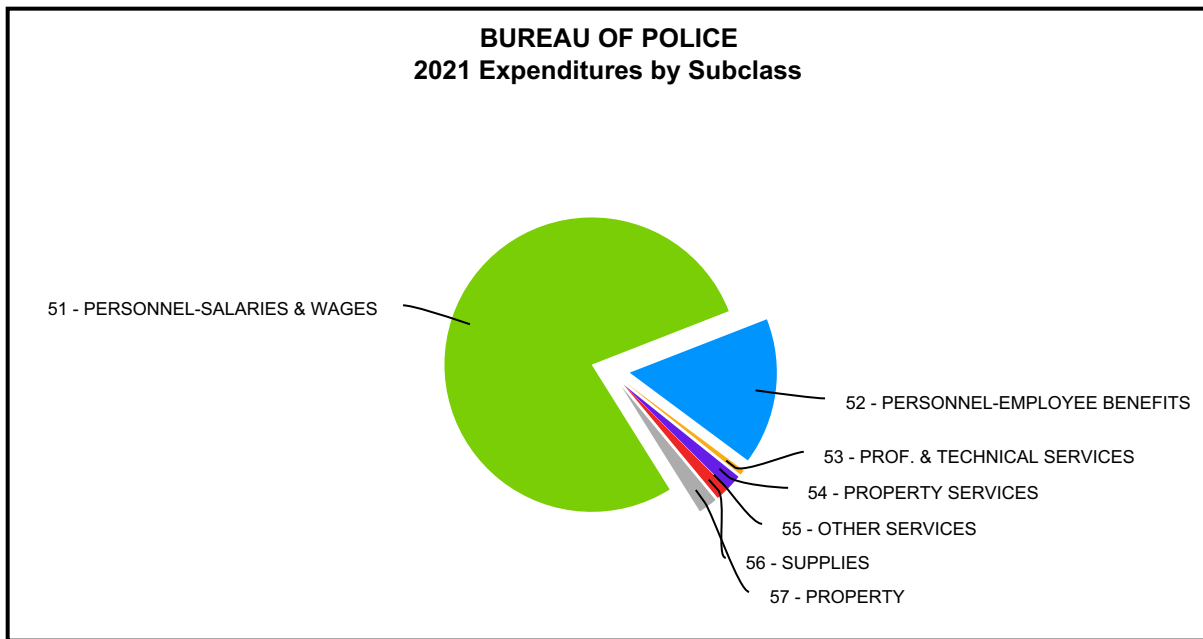
- Implement the Officer Safety Plan to have the most updated body worn camera technology for all officers
- Implement automated recording options for body worn cameras during incidents

How Success Will Be Measured

- Increased use of body worn cameras

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 89,272,592	\$ 82,766,295	\$(6,506,297)	(7.29)%
52 - PERSONNEL-EMPLOYEE BENEFITS	18,009,252	17,065,220	(944,032)	(5.24)%
53 - PROFESSIONAL & TECHNICAL SERVICES	1,571,150	617,700	(953,450)	(60.68)%
54 - PROPERTY SERVICES	1,813,905	1,813,905	—	— %
55 - OTHER SERVICES	101,100	62,500	(38,600)	(38.18)%
56 - SUPPLIES	1,817,000	1,552,000	(265,000)	(14.58)%
57 - PROPERTY	2,202,000	2,252,507	50,507	2.29 %
Total	\$114,787,000	\$ 106,130,127	\$(8,656,872)	(7.54)%



Position Summary

Title	2020	Rate/	Hours/	2020	2021	Rate/	Hours/	2021
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Police Chief	1	126,035	12	\$ 126,035	1	126,035	12	\$ 126,035
Deputy Chief	1	118,900	12	118,900	1	118,900	12	118,900
Assistant Chief of Police	3	112,170	12	336,510	3	112,170	12	336,510
Commander	13	105,822	12	1,375,682	13	108,996	12	1,416,953
Police Lieutenant	30	see below	12	2,760,547	30	see below	12	2,915,871
Police Sergeant*	102	see below	12	8,233,446	102	see below	12	8,696,704
Police Officer - Detective*	174	see below	12	12,321,306	197	see below	12	14,734,888
Police Officer	575	see below	12	39,191,914	551	see below	12	39,636,322
Total Uniformed Police Officers*	899			\$ 64,464,340	898			\$ 67,982,182
FOP Police Hourly Rates		1/1/2020	7/1/2020		1/1/2020	7/1/2020		
Police Lieutenant		\$44.2568	\$45.1419		\$46.4962	\$46.9612		
Police Sergeant		38.8228	39.5993		40.7873	41.1952		
Police Officer - Detective		34.0575	34.7387		35.7809	36.1387		
Master Police Officer		34.0575	34.7387		35.7809	36.1387		
Police Officer - Fourth Year		32.5823	33.2339		34.2309	34.5732		
Police Officer - Third Year		29.3347	29.9214		30.8190	31.1272		
Police Officer - Second Year		26.0765	26.5980		27.3959	27.6699		
Police Officer - First Year		22.8182	23.2746		23.9728	24.2125		
School Crossing Guard Supervisor	1	23E	12	\$ 61,337	—	23E	12	\$ —
School Crossing Guard (Full Time)	6	31,200	12	187,200	—	31,200	12	—
School Crossing Guard (Pre-2005)	33	14.16	41,580	588,877	—	15.00	—	—
School Crossing Guard	63	13.19	79,380	1,047,364	—	15.00	—	—
Crime Analysis Coordinator	1	27E	12	72,033	1	27E	12	72,033
Crime Analyst	4	24E	12	255,548	3	24E	12	191,661
Support Services Shift Supervisor	1	21E	12	56,363	1	21E	12	56,363
Administrative Assistant	1	17E	12	47,427	1	17E	12	47,427
Real Time Crime Specialist	1	16E	12	45,607	—	16E	12	—
Secretary	1	14E	12	42,573	1	14E	12	42,573
Administrative Specialist	5	11D	12	184,402	3	11D	12	110,641
Cashier	2	U10D	12	72,480	2	U01-N	12	75,169
Dispatcher	4	U09D	12	141,278	3	U01-M	12	110,660
Specialist I, Administrative	36	U08D	12	1,239,944	29	U04-A	12	1,046,534
Assistant I, Administrative	4	U06D	12	131,664	1	U02-G	12	35,271
Total Police Civilian Positions	163			4,174,097	45			1,788,333
Total Full-Time Permanent Positions	1,062			\$ 68,638,437	943			\$ 69,770,514

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

*One sergeant and one detective are grant-funded in 2021; total uniformed strength is 900

City of Pittsburgh Operating Budget
Fiscal Year 2021

Bureau of Police
230000

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Temporary, Part-Time, and Seasonal Allowances								
Police Officer First Year	—	see above	—	\$ 468,639	—	see above	—	\$ 266,578
Police Recruit	—	15.87	—	336,268	—	16.35	—	60,948
School Crossing Guard, Entry	—	12.46	2,000	24,923	—	14.15	—	—
Cashier, Part Time	—	U10A	1,500	24,255	—	U10A	1,500	—
Specialist, Administrative, Part Time	—	U08A	4,500	69,750	—	U08A	4,500	—
Assistant I, Administrative, Part Time	—	U06A	1,500	22,365	—	U06A	1,500	25,436
	—			\$ 946,200	—			\$ 352,962
<hr/>								
Total Full-Time Permanent Positions	1,062			\$68,638,437	943			\$69,770,514
Temporary, Part-Time, and Seasonal Allowances	—			946,200	—			352,962
Vacancy Allowance	—			—	—			—
27th Pay Period	—			2,639,903	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(8,840,748)
Total Full-Time Positions & Net Salaries	1,062			\$72,224,540	943			\$61,282,728

Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 85,704,194	\$ 89,272,592	\$ 82,766,295	\$ (6,506,297)
51101 - Regular	65,470,707	72,224,542	61,282,728	(10,941,814)
51111 - In Grade	337,645	330,000	364,000	34,000
51201 - Longevity	2,773,472	2,828,344	3,438,500	610,156
51203 - Allowances	144	—	—	—
51205 - Uniform	572,500	600,000	658,275	58,275
51207 - Leave Buyback	77,156	420,000	420,000	—
51401 - Premium Pay	16,472,569	12,869,707	16,602,793	3,733,086
52 - PERSONNEL-EMPLOYEE BENEFITS	14,239,612	18,009,252	17,065,220	(944,032)
52101 - Health Insurance	10,946,215	11,186,949	10,343,795	(843,154)
52111 - Other Insurance/Benefits	670,099	678,748	888,246	209,498
52201 - Social Security	1,400,582	1,700,782	1,450,406	(250,376)
52301 - Medical-Workers' Compensation	499,992	1,372,209	1,372,209	—
52305 - Indemnity-Workers' Compensation	502,075	2,834,363	2,834,363	—
52315 - Workers' Compensation-Fees	22,913	66,201	66,201	—
52601 - Personal Leave Buyback	109,763	160,000	100,000	(60,000)
52602 - Tuition Reimbursement	3,155	10,000	10,000	—
52605 - Retirement Severance	84,820	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	1,053,600	1,571,150	617,700	(953,450)
53101 - Administrative Fees	6,379	—	—	—
53105 - Recording/Filing Fees	22,475	—	—	—
53301 - Workforce Training	129,722	113,000	50,000	(63,000)
53501 - Auditing & Accounting Services	7,285	—	—	—
53505 - Citizens Police Academy	—	1,250	—	(1,250)
53509 - Computer Maintenance	72,403	155,000	75,000	(80,000)
53517 - Legal Fees	300,361	300,000	—	(300,000)
53529 - Protective/Investigation	168,255	241,750	100,000	(141,750)
53533 - Animal Services	125,427	121,300	121,300	—
53545 - Towing Services	70,105	75,000	75,000	—
53701 - Repairs	8,191	10,000	—	(10,000)
53725 - Maintenance-Miscellaneous	1,909	145,600	146,400	800
53901 - Professional Services	81,343	408,250	50,000	(358,250)
53907 - Recreational Services	59,578	—	—	—
54 - PROPERTY SERVICES	1,858,381	1,813,905	1,813,905	—
54101 - Cleaning	62,826	38,500	38,500	—
54103 - Disposal-Refuse	745	1,000	1,000	—
54201 - Maintenance	212	1,750	1,750	—
54301 - Building-General	24,155	5,000	5,000	—
54305 - Building-Systems	8,562	—	—	—

City of Pittsburgh Operating Budget
Fiscal Year 2021

Bureau of Police
230000

Subclass

	2019	2020	2021	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
54501 - Land & Buildings	1,752,807	1,767,655	1,767,655	—
54513 - Machinery & Equipment	1,057	—	—	—
55 - OTHER SERVICES	65,431	101,100	62,500	(38,600)
55201 - Telephone	25,174	32,500	32,500	—
55301 - Employment Related	4,453	—	—	—
55305 - Promotional	38,336	68,600	30,000	(38,600)
55501 - Printing & Binding	2,794	—	—	—
56 - SUPPLIES	2,878,145	1,817,000	1,552,000	(265,000)
56101 - Office Supplies	108,255	125,000	100,000	(25,000)
56103 - Freight	1,570	—	—	—
56151 - Operational Supplies	2,739,489	1,692,000	1,452,000	(240,000)
56301 - Parts (Equipment)	267	—	—	—
56351 - Tools (Equipment)	1,497	—	—	—
56401 - Materials	16,588	—	—	—
56501 - Parts (Vehicles)	8,829	—	—	—
57 - PROPERTY	78,979	2,202,000	2,252,507	50,507
57501 - Machinery & Equipment	65,179	2,136,000	2,252,507	116,507
57531 - Vehicles	3,791	66,000	—	(66,000)
57571 - Furniture & Fixtures	10,009	—	—	—
Expenditures Total	\$105,878,343	\$114,787,000	\$106,130,127	\$ (8,656,873)

City of Pittsburgh Operating Budget
Fiscal Year 2021

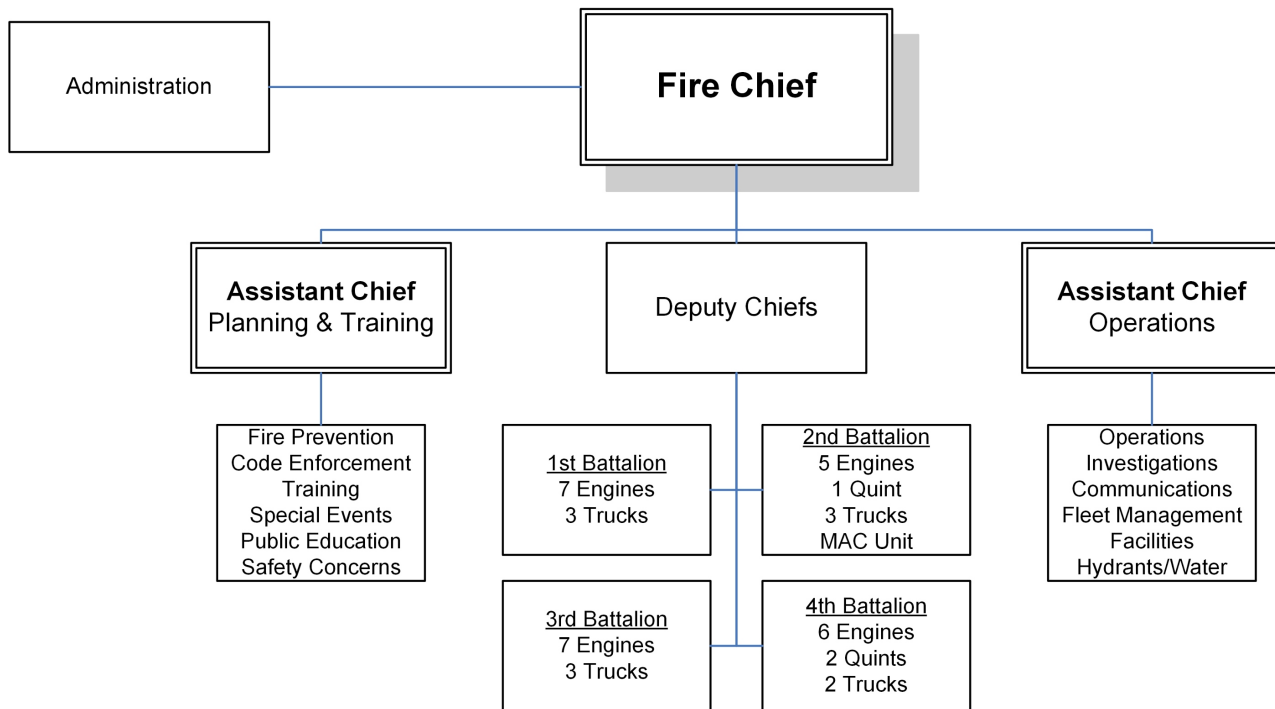
Bureau of Police
230000

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 82,766,295	\$ 86,669,853	\$ 89,213,919	\$ 91,424,568	\$ 93,676,815
52 - PERSONNEL-EMPLOYEE BENEFITS	17,065,220	17,758,347	18,470,806	19,217,918	20,008,910
53 - PROF. & TECHNICAL SERVICES	617,700	617,700	592,700	592,700	592,700
54 - PROPERTY SERVICES	1,813,905	1,833,905	1,833,905	1,652,606	1,652,606
55 - OTHER SERVICES	62,500	62,500	62,500	62,500	62,500
56 - SUPPLIES	1,552,000	1,877,300	1,612,000	1,612,000	1,612,000
57 - PROPERTY	2,252,507	2,252,507	2,252,507	2,252,507	2,265,000
Total	\$106,130,127	\$111,072,112	\$114,038,337	\$116,814,799	\$119,870,531
% Change from Prior Year	(7.5)%	4.7 %	2.7 %	2.43 %	2.6 %

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.

2020 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
- Station Alerting System installed in all stations
- Installed 575 smoke detectors

2021 Goals

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

Strategies to Achieve Goal

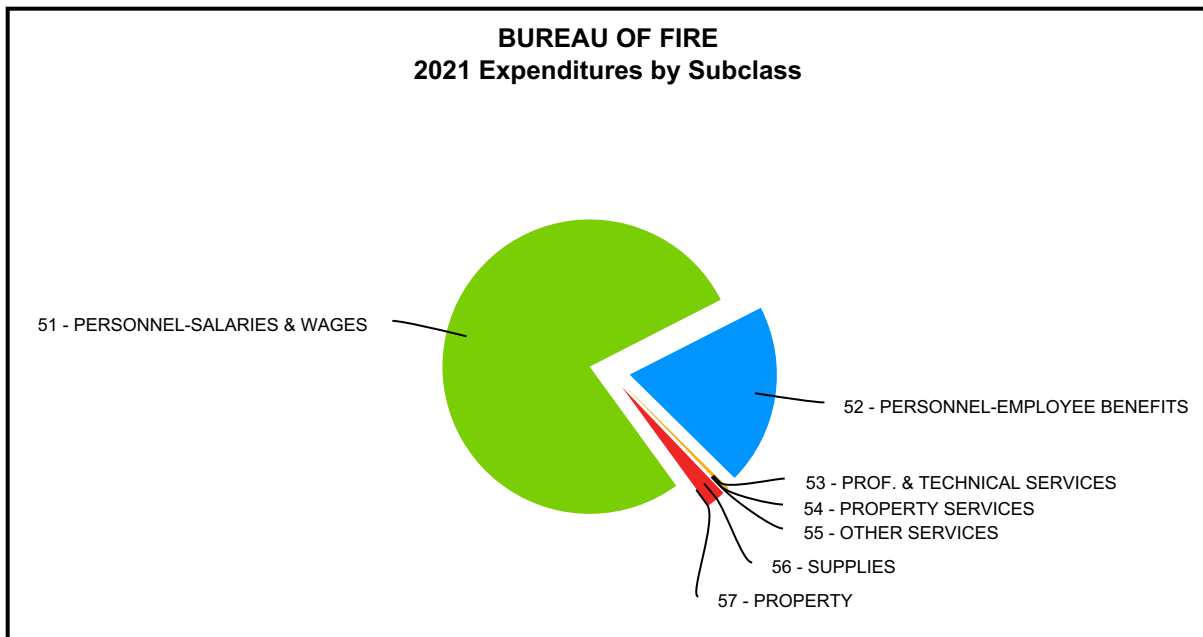
- Based on the findings of the assessment, develop a community risk reduction plan
- Develop Fire Bureau Standards of Cover

How Success Will Be Measured

- By receiving accreditation after the above objectives are met

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 71,241,975	\$ 64,668,772	\$(6,573,203)	(9.23)%
52 - PERSONNEL-EMPLOYEE BENEFITS	17,274,415	16,600,381	(674,034)	(3.90)%
53 - PROFESSIONAL & TECHNICAL SERVICES	459,946	338,807	(121,139)	(26.34)%
54 - PROPERTY SERVICES	45,100	25,100	(20,000)	(44)%
55 - OTHER SERVICES	500	500	—	— %
56 - SUPPLIES	1,813,000	1,798,000	(15,000)	(0.83)%
57 - PROPERTY	10,000	10,000	—	— %
Total	\$ 90,844,936	\$ 83,441,560	\$ (7,403,376)	(8.15)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Fire Chief	1	121,469	12	\$ 121,469	1	121,469	12	\$ 121,469
Assistant Chief	2	113,844	12	227,688	2	113,844	12	227,688
Deputy Chief	3	110,528	12	331,584	3	114,396	12	343,189
Deputy Chief *	1	100,961	12	100,961	1	104,494	12	104,494
Battalion Chief	4	100,493	12	401,973	4	104,011	12	416,042
Battalion Chief *	14	91,767	12	1,284,736	14	94,979	12	1,329,701
Firefighter Instructor	4	91,339	12	365,354	4	94,535	12	378,142
Fire Captain	54	83,049	12	4,484,658	54	85,956	12	4,641,630
Fire Lieutenant	112	75,493	12	8,455,169	112	78,135	12	8,751,120
Firefighter	472	see below	12	31,862,859	472	see below	12	32,912,552
Total Uniformed Firefighters	667			\$47,636,452	667			\$49,226,028

IAFF Firefighter Hourly Rates

	2020	2021
Master Firefighter	\$ 32.5271	\$ 33.5030
Firefighter - 4th Year	31.1250	32.0588
Firefighter - 3rd Year	27.6308	28.4597
Firefighter - 2nd Year	24.0254	24.7461
Firefighter - 1st Year	20.4310	21.0439

Deputy Fire Marshall	1	U22D	12	\$ 54,723	1	U07-L	12	\$ 56,379
Administrative Assistant	1	17E	12	47,427	1	17E	12	47,427
Administrative Specialist	1	11D	12	36,880	1	11D	12	36,880
Total Fire Civilian Positions	3			\$ 139,030	3			\$ 140,686

Total Full-Time Permanent Positions 670 \$47,775,482 670 \$49,366,714

*Promoted after 1/1/2010

Temporary, Part-Time, and Seasonal Allowances

Firefighter Recruit Allowance	—	\$ 21.45	—	\$ 750,000	—	\$ 22.10	—	\$ 750,000
	—			\$ 750,000	—			\$ 750,000

Total Full-Time Permanent Positions	670			\$47,775,482	670			\$49,366,714
Temporary, Part-Time, and Seasonal Allowances	—			750,000	—			750,000
Vacancy Allowance	—			—	—			—
27th Pay Period	—			1,837,491	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(6,297,378)
Total Full-Time Positions and Net Salaries	670			\$50,362,973	670			\$43,819,336

Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 64,642,323	\$ 71,241,975	\$ 64,668,772	\$ (6,573,203)
51101 - Regular	42,155,254	50,362,973	43,819,336	(6,543,637)
51111 - In Grade	60,397	75,000	75,000	—
51201 - Longevity	1,860,924	1,871,924	1,982,924	111,000
51203 - Allowances	—	248,762	255,600	6,838
51205 - Uniform	642,657	681,918	682,912	994
51207 - Leave Buyback	5,218,255	1,325,000	1,200,000	(125,000)
51401 - Premium Pay	14,704,836	16,676,398	16,653,000	(23,398)
52 - PERSONNEL-EMPLOYEE BENEFITS	11,861,354	17,274,415	16,600,381	(674,034)
52101 - Health Insurance	9,136,349	9,035,838	8,282,366	(753,472)
52111 - Other Insurance/Benefits	497,748	504,416	578,226	73,810
52201 - Social Security	889,832	1,054,661	1,060,289	5,628
52301 - Medical-Workers' Compensation	349,992	750,130	750,130	—
52305 - Indemnity-Workers' Compensation	651,658	5,798,878	5,798,878	—
52315 - Workers' Compensation-Fees	18,326	120,492	120,492	—
52601 - Personal Leave Buyback	8,051	10,000	10,000	—
52605 - Retirement Severance	309,397	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	922,496	459,946	338,807	(121,139)
53101 - Administrative Fees	919	2,500	1,500	(1,000)
53105 - Recording/Filing Fee	576	—	—	—
53301 - Workforce Training	32,257	96,000	80,000	(16,000)
53509 - Computer Maintenance	13,400	109,400	75,261	(34,139)
53545 - Towing Services	450	—	—	—
53701 - Repairs	3,671	88,000	18,000	(70,000)
53901 - Professional Services	871,223	164,046	164,046	—
54 - PROPERTY SERVICES	30,593	45,100	25,100	(20,000)
54101 - Cleaning	903	5,000	5,000	—
54201 - Maintenance	13,088	—	—	—
54301 - Building-General	1,278	—	—	—
54501 - Land & Buildings	14,974	40,100	20,100	(20,000)
54509 - Vehicles	350	—	—	—
55 - OTHER SERVICES	(288)	500	500	—
55701 - Transportation	(288)	500	500	—

City of Pittsburgh Operating Budget
Fiscal Year 2021

Bureau of Fire
250000

Subclass

	2019	2020	2021	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
56 - SUPPLIES	2,394,344	1,813,000	1,798,000	(15,000)
56101 - Office Supplies	28,842	70,000	70,000	—
56103 - Freight	9,044	—	—	—
56151 - Operational Supplies	2,047,201	1,584,000	1,569,000	(15,000)
56301 - Parts	238	25,000	25,000	—
56351 - Tools	991	—	—	—
56401 - Materials	290,483	134,000	134,000	—
56501 - Parts (Vehicles)	8,480	—	—	—
56503 - Repairs (Vehicles)	9,064	—	—	—
57 - PROPERTY	164,100	10,000	10,000	—
57501 - Machinery & Equipment	10,428	10,000	10,000	—
57531 - Vehicles	151,136	—	—	—
57571 - Furniture & Fixtures	2,537	—	—	—
Expenditures Total	\$ 80,014,922	\$ 90,844,936	\$ 83,441,560	\$ (7,403,376)

City of Pittsburgh Operating Budget
Fiscal Year 2021

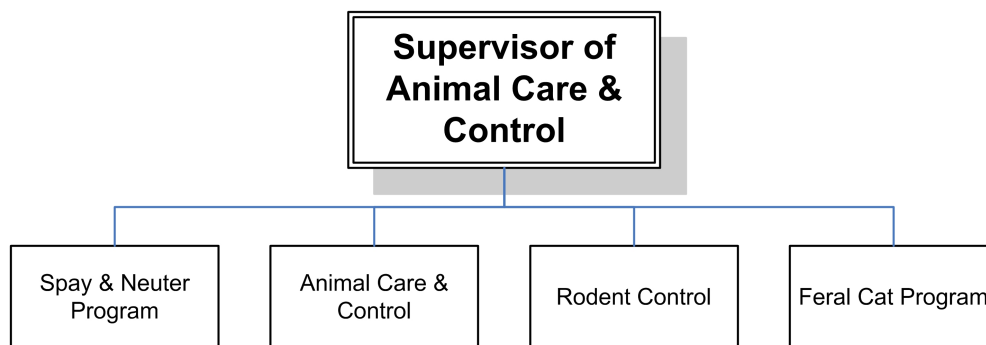
Bureau of Fire
250000

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 64,668,772	\$66,821,305	\$68,778,748	\$70,515,555	\$72,215,687
52 - PERSONNEL-EMPLOYEE BENEFITS	16,600,381	17,138,369	17,703,503	18,297,199	18,924,670
53 - PROF. & TECHNICAL SERVICES	338,807	318,745	386,322	334,926	403,790
54 - PROPERTY SERVICES	25,100	25,100	25,100	25,100	25,100
55 - OTHER SERVICES	500	500	500	500	500
56 - SUPPLIES	1,798,000	1,793,000	1,789,000	1,786,000	1,786,000
57 - PROPERTY	10,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$ 83,441,560	\$86,107,019	\$88,693,173	\$90,969,280	\$93,365,747
% Change from Prior Year	(8.1)%	3.2 %	3.0 %	2.6 %	2.6 %

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 the 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 a witness for cruelty or neglect cases
- Assisting police officers with investigation or removal of animals
- Attend community meetings/events to educate residents about urban wildlife

2020 Accomplishments

- Sending one officer to Police Humane Officer training in Fall 2020
- Extended the agreement for Stray Animal Detention for one year

2021 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: Explore long-term options for animal detention services

Strategies to Achieve Goal

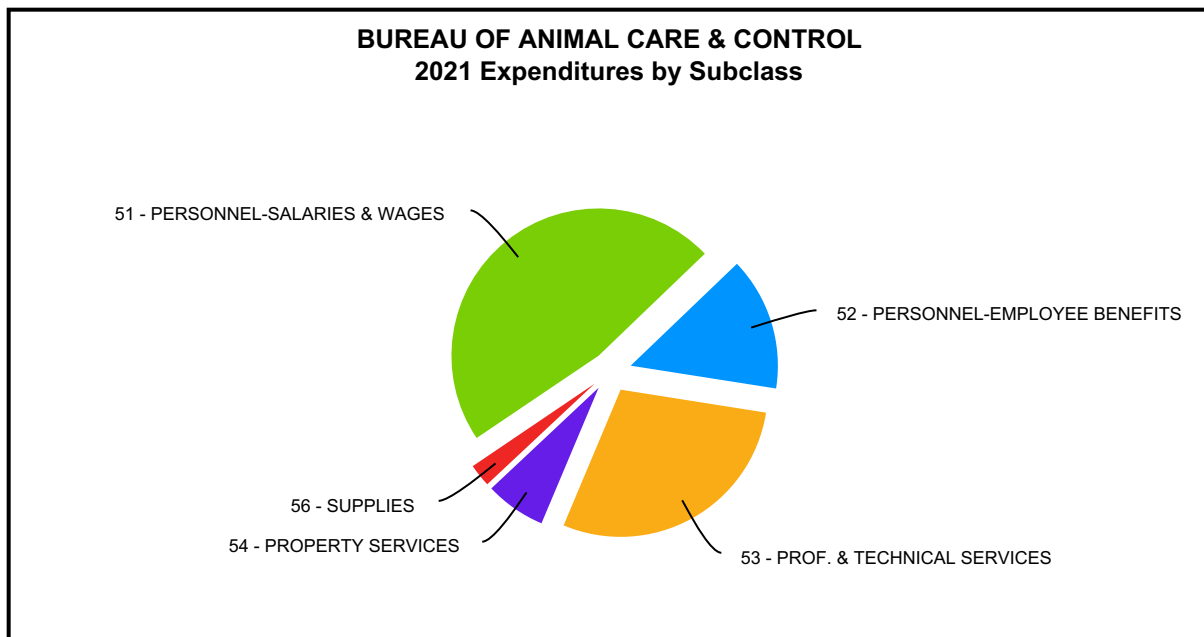
- Research options for animal detention services to include all possible service providers

How Success Will Be Measured

- Strategy for a course of action to address long-term animal detention needs

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 874,219	\$ 708,428	\$ (165,791)	(18.96)%
52 - PERSONNEL-EMPLOYEE BENEFITS	230,360	219,848	(10,512)	(4.56)%
53 - PROFESSIONAL & TECHNICAL SERVICES	450,728	432,228	(18,500)	(4.10)%
54 - PROPERTY SERVICES	100,000	100,000	—	0.00 %
56 - SUPPLIES	48,000	38,000	(10,000)	(20.83)%
Total	\$ 1,703,307	\$ 1,498,504	\$ (204,803)	(12.02)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Animal Care & Control Supervisor	1	26E	12	\$ 69,285	1	26E	12	\$ 69,285
Animal Care & Control Officer	15	21.44	2,080	668,928	14	22.08	2,080	643,063
Total Full-Time Permanent Positions	16			\$ 738,213	15			\$ 712,348
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Total Full-Time Permanent Positions	16			\$ 738,213	15			\$ 712,348
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(20,751)	—			(14,247)
27th Pay Period	—			28,392	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(94,673)
Total Full-Time Positions and Net Salaries	16			\$ 745,854	15			\$ 603,428

Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 785,098	\$ 874,219	\$ 708,428	\$ (165,791)
51101 - Regular	674,421	745,854	603,428	(142,426)
51111 - In Grade	3,219	—	—	—
51201 - Longevity	7,580	—	—	—
51203 - Allowances	—	5,000	5,000	—
51401 - Premium Pay	99,878	123,365	100,000	(23,365)
52 - PERSONNEL-EMPLOYEE BENEFITS	269,612	230,360	219,848	(10,512)
52101 - Health Insurance	181,140	141,926	139,343	(2,583)
52111 - Other Insurance/Benefits	16,176	17,969	17,453	(516)
52201 - Social Security	57,224	68,465	61,552	(6,913)
52301 - Medical-Workers' Compensation	9,996	—	—	—
52305 - Indemnity-Workers' Compensation	4,992	—	—	—
52601 - Personal Leave Buyback	84	2,000	1,500	(500)
53 - PROFESSIONAL & TECHNICAL SERVICES	328,271	450,728	432,228	(18,500)
53301 - Workforce Training	3,839	26,000	7,500	(18,500)
53533 - Animal Services	282,322	369,728	349,728	(20,000)
53725 - Maintenance-Miscellaneous	—	5,000	5,000	—
53905 - Prevention	42,110	50,000	70,000	20,000
54 - PROPERTY SERVICES	80,005	100,000	100,000	—
54101 - Cleaning	80,005	100,000	100,000	—
56 - SUPPLIES	10,324	48,000	38,000	(10,000)
56101 - Office Supplies	—	8,000	8,000	—
56151 - Operational Supplies	10,324	40,000	30,000	(10,000)
Expenditures Total	\$ 1,473,310	\$ 1,703,307	\$ 1,498,504	\$ (204,803)

City of Pittsburgh Operating Budget
Fiscal Year 2021

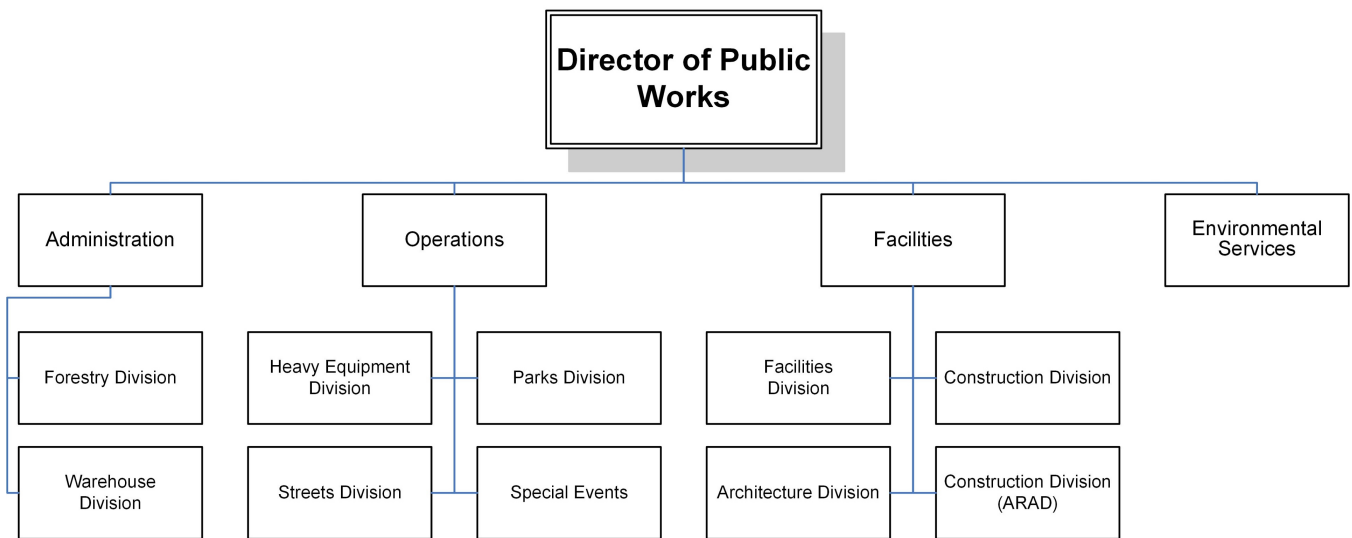
Bureau of Animal Care & Control
280000

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 708,428	\$ 723,218	\$ 738,235	\$ 753,474	\$ 768,925
52 - PERSONNEL-EMPLOYEE BENEFITS	219,848	230,207	241,129	252,642	264,789
53 - PROF. & TECHNICAL SERVICES	432,228	432,228	432,228	432,228	432,228
54 - PROPERTY SERVICES	100,000	100,000	100,000	100,000	100,000
56 - SUPPLIES	38,000	38,000	38,000	38,000	38,000
Total	\$ 1,498,504	\$ 1,523,653	\$ 1,549,592	\$ 1,576,344	\$ 1,603,943
% Change from Prior Year	(12.0)%	1.7 %	1.7 %	1.7 %	1.8 %

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; administer 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 - 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 Wilksburg, 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

2020 ACCOMPLISHMENTS

- Saved over \$1,000,000 in the 2019-2020 Snow and Ice Control Program with the use of new technology (i.e. Spreader Controls) and better deicing materials
- Purchased a regenerative Street Sweeper to properly maintain permeable pavements with a grant from R.K. Mellon
- Deployed centralized crews to address the Sensored Litter Receptacles throughout the City on a 10 p.m. to 6 a.m. night shift that has fewer traffic obstructions and fewer personnel
- Playground equipment replaced at McKinley Park (Upper), Baxter Park, Lewis Park, Niagara Park and West Penn Park
- Park renovations completed at Townsend Park, Fineview Park, Wightman Park, McBride Park (Dek Hockey), Frick Park (Basketball and Pickleball), and Schenley Ice Rink
- ADA bleachers installed at Banksville Park Dek Hockey, Brookline Memorial Dek Hockey, and Paul J. Sciulli II Memorial Park Dek Hockey
- New lighting at Westwood Park Field and Chadwick Park Field
- Resurfaced Courts at Stratmore Park, Garland Park, Chadwick Park, Mt. Washington Park, McBride Park, Phillips Park, Granville Park, and Vincennes Park
- Roof Replacements at Hazelwood Senior Center, Magee Recreation and Senior Center, Highland Park-Rhododendron Shelter, Schenley Park-Vietnam Veteran's Shelter, Medic 10, Fire Stations 8 and 31, Police Zone 4/Fire Station 18
- DPW Painters addressed interior conditions at Schenley Park — Vietnam Veteran's Shelter, saving \$59,000 compared to project bids
- City-County Building Elevator Modernization (Ross Street/4th Avenue Bank). 5th Division restroom renovation for Gender Equity, remodeled the Paulson Recreation Center, ADA accessibility improvements at the Sheraden Healthy Active Living Center, Mellon Park Ballfield improvements, installed a spray feature at Nelson Mandela Peace Park, HVAC installation at Southside Market House, and upgraded lighting at Brookline Memorial Park Parking Lot
- Memorials in Legion Memorial Park cleaned and restored
- Electrostatically painted fences at Moore Park and Emerald View Park
- Install new exercise equipment in Frick Park and Highland Park, replacing an old and obsolete fitness course
- First Phase of Recycling Bin Distribution to City residents to be completed by years end
- Developing route optimization for Bureau of Environmental Services routes and the routes for the Bureau of Operations-Snow and Ice Control Program
- 297 employees attended over 1,500 hours of training from 13 institutions (i.e. I&P, LTAP, APWA, etc.)
- Developing a Trades Apprenticeship Program in order to meet our trades positions vacancies

2021 Goals

Goal: Safety and Wellness (committed to the continued safety of the general public and City staff using City facilities and to improve the health, wellness and accessibility of City facilities.

Strategies to Achieve Goal

- Prioritize DPW resources to quickly and efficiently address safety concerns in City facilities
- Focus DPW resources towards projects and improvements that address public and employee health and wellness concerns
- Include in Capital Budget Requests an allowance for work that improves employees and public health, wellness and accessibility
- Regular meetings with DPW staff to address safety and wellness concerns of employees

How Success Will Be Measured

- Number of projects and tasks that address safety concerns in City facilities
- Number of projects and tasks that address health, wellness, and accessibility
- Number of regularly occurring staff meetings

Goal: Efficiency and Resource Conservation (committing to continually improving efficiency and conserving City resources throughout construction and maintenance activities)

Strategies to Achieve Goal

- Prioritize DPW resources to quickly and efficiently provide cost-effective construction solutions using in-house staff
- Prioritize identified Gold Belt Process Improvements to improve efficiency and operations
- Participate in energy curtailment projects with utility companies, actively reducing energy usage during peak demand events
- Focus DPW resources towards projects and improvements that reduce energy and water usage
- Request Capital Budget allocations for work that reduces energy and water usage
- Prioritize projects that create operational improvements for other City departments

How Success Will Be Measured

- Identify the value of utilizing in-house construction services on a project basis
- Identify the number of Gold Belt Process Improvements implemented
- Identify and implement energy curtailment strategies
- Number of projects and tasks completed that implement energy and water reduction strategies
- Number of projects that create operational improvements for other City departments

Goal: All solid waste and recycling routes fully optimized for collection efficiency

Strategies to Achieve Goal

- Routes balanced with minor changes to existing routes so that routes that have been bid stay the same
- If major changes are needed to achieve balanced routes, then a mass rebid would need to occur

How Success Will Be Measured

- Percentage of routes updated each quarter until 100% optimized
- Significant reduction in premium pay

Goal: Plant 10,000 trees to achieve Mayor's 100,000 Tree Initiative

Strategies to Achieve Goal

- Shift Forestry Division focus from Landscape Management to Tree Plantings
- Secure funding from Grants, Non-Profits, and Private contributors

How Success Will Be Measured

- Number of trees planted

Goal: Enhance training and development of Fleet Telematics Solutions

Strategies to Achieve Goal

- Develop competencies for Administration Division and Route Management
- Train managers on all expected Competencies
- Feedback from employees to guide development of future technologies

How Success Will Be Measured

- Faster responses and data feedback in real time
- Higher level of service to the public via reduction in 311's

Goal; Pilot Trades Apprenticeship

Strategies to Achieve Goal

- Create a program
- Seek apprenticeship accreditation through the PA Department of Labor and Community College of Allegheny County (CCAC)
- Reorganize and clarify Foreman and Master Trades titles so the Foreman manage employees and perform operations administration duties while Masters are experts in their trade who teach apprentices and oversee the work of journey Level Trades

How Success Will Be Measured

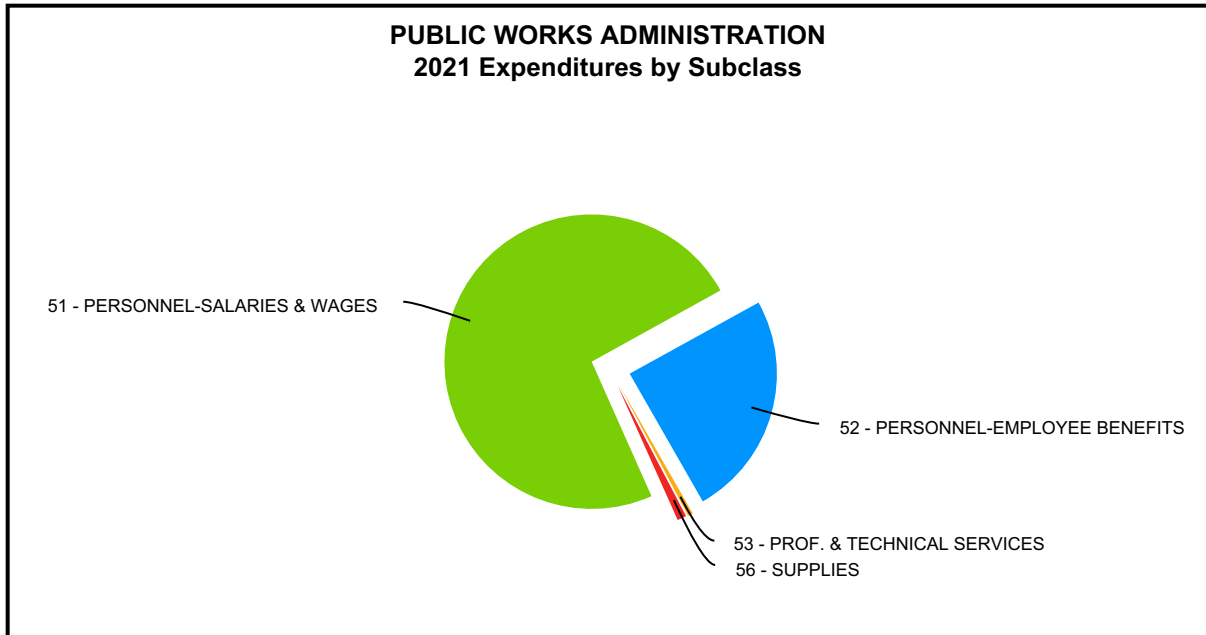
- Utilize CCAC, Labor Unions, and other subject matter experts to supplement DPW Master-Level Tradesperson training

Department of Public Works Bureau of Administration



Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 847,416	\$ 760,933	\$ (86,483)	(10.21)%
52 - PERSONNEL-EMPLOYEE BENEFITS	250,298	255,878	5,580	2.23 %
53 - PROFESSIONAL & TECHNICAL SERVICES	12,500	6,000	(6,500)	(52.00)%
54 - PROPERTY SERVICES	26,500	—	(26,500)	(100.00)%
56 - SUPPLIES	16,344	10,500	(5,844)	(35.76)%
Total	\$ 1,153,059	\$ 1,033,311	\$ (119,747)	(10.39)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Director	1	35G	12	\$ 111,379	1	35G	12	\$ 111,379
Deputy Director	—		—	—	1	35E	12	101,196
Assistant Director, Administration	1	32G	12	95,504	1	32G	12	95,504
Manager, Personnel & Finance	1	31E	12	85,025	1	31E	12	85,025
Fiscal Supervisor	1	27G	12	78,520	1	27G	12	78,520
Operations Coordinator	1	22E	12	58,799	1	22E	12	58,799
Secretary	2	15G	12	94,854	2	15G	12	94,854
Technician, Payroll	2	07D	12	67,276	1	U02-K	2	6,336
Administrative Specialist	1	11E	12	38,090	1	11E	12	38,090
Chief Clerk 1	1	18E	12	49,185	1	18E	12	50,661
Senior Systems Analyst 3	1	25E	12	66,464	1	25E	12	66,464
Chief Clerk 2	1	22E	12	58,799	1	22E	12	58,799
Total Full-Time Permanent Positions	13			\$ 803,895	13			\$ 845,627
<hr/>								
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	\$ 13.25		\$ 22,041	—	\$ 13.25		\$ 22,041
<hr/>								
Total Full-Time Permanent Positions	13			\$ 803,895	13			\$ 845,627
Temporary, Part-Time, and Seasonal Allowances	—			22,041	—			22,041
Vacancy Allowance	—			(16,484)	—			(14,889)
27th Pay Period	—			30,919	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(98,963)
Total Full-Time Positions and Net Salaries	13			\$ 840,371	13			\$ 753,816

Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 776,339	\$ 847,416	\$ 760,933	\$ (86,483)
51101 - Regular	776,339	840,371	753,816	(86,555)
51401 - Premium Pay	—	7,046	7,117	71
52 - PERSONNEL-EMPLOYEE BENEFITS	210,437	250,298	255,878	5,580
52101 - Health Insurance	124,280	152,864	156,278	3,414
52111 - Other Insurance/Benefits	16,176	17,346	17,636	290
52201 - Social Security	57,359	66,088	66,964	876
52601 - Personal Leave Buyback	12,622	14,000	15,000	1,000
53 - PROFESSIONAL & TECHNICAL SERVICES	9,348	12,500	6,000	(6,500)
53101 - Administrative Fees	335	—	—	—
53301 - Workforce Training	9,013	12,000	6,000	(6,000)
53725 - Maintenance-Miscellaneous	—	500	—	(500)
54 - PROPERTY SERVICES	2,956	26,500	—	(26,500)
54201 - Maintenance	2,956	25,000	—	(25,000)
54505 - Office Equipment	—	1,500	—	(1,500)
56 - SUPPLIES	7,593	16,344	10,500	(5,844)
56101 - Office Supplies	3,404	15,344	10,000	(5,344)
56151 - Operational Supplies	4,189	1,000	500	(500)
Expenditures Total	\$ 1,006,673	\$ 1,153,058	\$ 1,033,311	\$ (119,747)

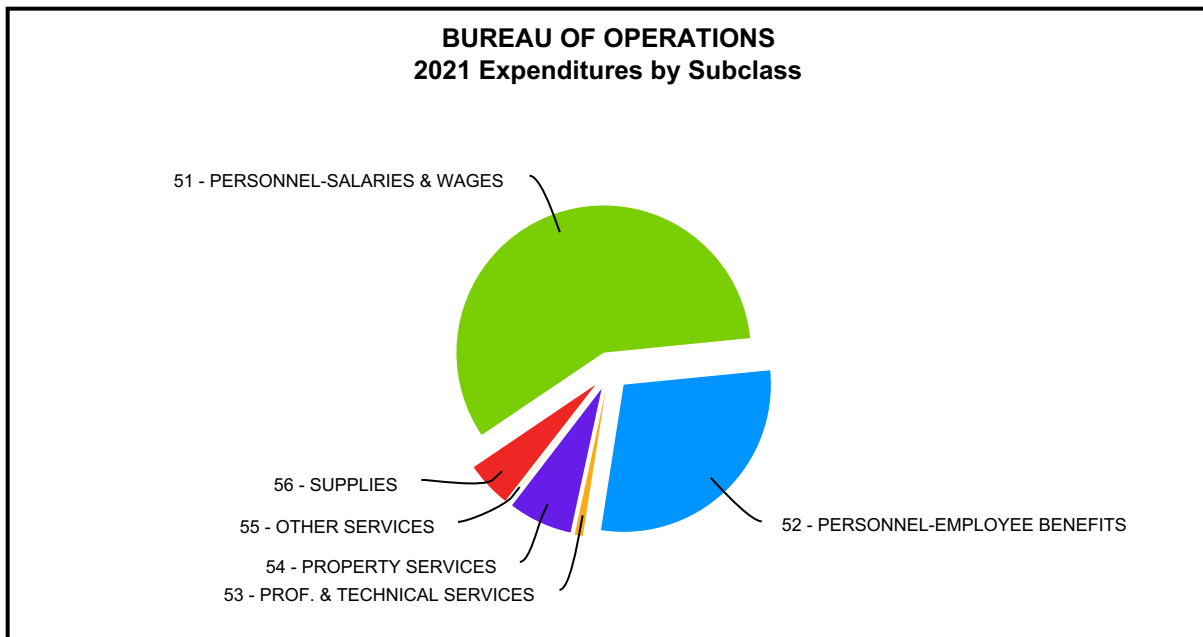
Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 760,933	\$ 774,138	\$ 793,444	\$ 813,319	\$ 833,534
52 - PERSONNEL-EMPLOYEE BENEFITS	255,878	262,675	274,789	287,572	301,055
53 - PROF & TECHNICAL SERVICES	6,000	6,000	6,000	6,000	6,000
54 - PROPERTY SERVICES	—	—	—	—	—
56 - SUPPLIES	10,500	10,500	10,500	10,500	10,500
Total	\$ 1,033,311	\$ 1,053,313	\$ 1,084,733	\$ 1,117,391	\$ 1,151,090
% Change from Prior Year	(10.4)%	1.9 %	3.0 %	3.0 %	3.0 %

Bureau of Operations



Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 14,227,001	\$ 10,863,859	\$(3,363,143)	(23.64)%
52 - PERSONNEL-EMPLOYEE BENEFITS	6,144,050	5,450,343	(693,707)	(11.29)%
53 - PROFESSIONAL & TECHNICAL SERVICES	201,083	169,583	(31,500)	(15.67)%
54 - PROPERTY SERVICES	2,018,695	1,324,200	(694,495)	(34.40)%
55 - OTHER SERVICES	65,700	15,000	(50,700)	(77.17)%
56 - SUPPLIES	1,120,823	944,400	(176,423)	(15.74)%
57 - PROPERTY	245,000	—	(245,000)	(100.00)%
Total	\$ 24,022,352	\$ 18,767,385	\$(5,254,968)	(21.88)%



City of Pittsburgh Operating Budget
Fiscal Year 2021

Bureau of Operations
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Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Superintendent	2	29F	12	\$ 163,560	2	29F	12	\$ 163,560
Operations Manager	1	26E	12	69,285	1	26E	12	69,285
Streets Maintenance Supervisor	1	26G	12	75,329	1	26G	12	75,329
Streets Maintenance Supervisor	1	26F	12	72,033	1	26F	12	72,033
City Forester	1	26F	12	72,033	1	26F	12	72,033
Streets Maintenance Supervisor	4	25E	12	265,855	4	25E	12	265,855
Administrator 2	1	19E	12	51,845	1	19E	12	51,845
Administrator 2-Permits	1	19E	12	51,845	1	19E	12	51,845
Administrative Aide	1	16E	12	45,607	1	16E	12	45,607
Inspector 2	1	19D	12	49,185	1	U08-B	12	50,951
Survey Party Chief	1	17E	12	47,427	1	17E	12	47,427
Assistant, Land Survey Rod Specialist	1	10D	12	36,240	1	U01-N	12	37,584
Inspector 1	2	14D	12	82,122	—	14D	12	—
Account Clerk	3	10D	12	108,721	—	10D	12	—
Technician, Payroll	4	07D	12	134,552	7	U02-K	12	266,117
Foreman, Second In Command	6	56,080	12	336,479	6	57,700	12	346,200
Foreman	14	54,000	12	755,999	14	55,620	12	778,680
Heavy Equipment Operator	12	24.85	24,960	620,195	11	25.59	22,880	585,568
Heavy Equipment Repair Specialist	5	24.85	10,400	258,409	5	25.59	10,400	266,167
Equipment Repair Specialist	2	23.52	4,160	97,856	1	24.23	2,080	50,396
Sweeper Operator	9	23.33	18,720	436,808	9	24.03	18,720	449,916
Truck Driver - Special Operator	8	23.17	16,640	385,466	7	23.86	14,560	347,402
Tree Pruner	8	23.64	16,640	393,353	8	24.35	16,640	405,151
General Laborer	3	22.94	6,240	143,124	3	23.63	6,240	147,420
Custodian-Heavy	—	20.07	2,080	—	1	20.68	2,080	43,004
Truck Driver	44	22.84	91,520	2,090,046	38	23.52	79,040	1,859,179
Tractor Operator	8	22.65	16,640	376,913	8	23.33	16,640	388,228
Skilled Laborer	5	21.98	10,400	228,614	4	22.64	8,320	188,373
Parts Specialist	2	21.46	4,160	89,253	2	22.10	4,160	91,932
Parts Manager	1	19E	2,080	51,845	1	19E	2,080	51,845
Laborer	118	20.71	245,440	5,083,308	106	21.33	220,480	4,703,279
Total Full-Time Permanent Positions	270			\$12,673,308	247			\$11,972,211
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	—	20.11	16,622	\$ 331,035	—	20.71	16,622	\$ —
Total Full-Time Permanent Positions	270			\$12,673,308	247			\$11,972,211
Temporary, Part-Time, & Seasonal Allowances	—			331,035	—			—
Vacancy Allowance	—			(369,398)	—			(481,988)
27th Pay Period	—			487,428	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(1,685,071)
Total Full-Time Positions and Net Salaries	270			\$13,122,373	247			\$ 9,805,152

Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 13,164,549	\$ 14,227,001	\$ 10,863,859	\$ (3,363,143)
51101 - Regular	11,692,643	13,122,373	9,805,154	(3,317,219)
51111 - In Grade	122,212	—	—	—
51203 - Allowances	35,110	—	—	—
51401 - Premium Pay	1,313,909	1,104,628	1,058,705	(45,923)
52 - PERSONNEL-EMPLOYEE BENEFITS	5,279,518	6,144,049	5,450,343	(693,706)
52101 - Health Insurance	3,570,161	3,495,654	3,012,635	(483,019)
52111 - Other Insurance/Benefits	281,088	304,387	288,538	(15,849)
52201 - Social Security	980,220	1,116,306	971,468	(144,838)
52301 - Medical - Workers' Compensation	174,996	270,669	270,669	—
52305 - Indemnity - Workers' Compensation	114,996	737,849	737,849	—
52315 - Workers' Compensation-Fees	—	19,184	19,184	—
52601 - Personal Leave Buyback	156,286	200,000	150,000	(50,000)
52605 - Retirement Severance	1,771	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	203,501	201,083	169,583	(31,500)
53101 - Administrative Fees	6,115	3,000	1,000	(2,000)
53301 - Workforce Training	267	12,000	10,000	(2,000)
53501 - Auditing & Accounting Services	—	50,000	50,000	—
53509 - Computer Maintenance	183,204	81,083	81,083	—
53545 - Towing Services	4,578	—	—	—
53701 - Repairs	7,337	—	—	—
53901 - Professional Services	2,000	55,000	27,500	(27,500)
54 - PROPERTY SERVICES	1,521,975	2,018,695	1,324,200	(694,495)
54101 - Cleaning	773,301	993,200	993,200	—
54103 - Disposal-Refuse	6,543	—	—	—
54105 - Landscaping	607,238	659,495	125,000	(534,495)
54201 - Maintenance	130,518	140,000	100,000	(40,000)
54207 - Construction	—	25,000	20,000	(5,000)
54301 - Building-General	8,114	—	—	—
54305 - Building-Systems	36,748	70,000	65,000	(5,000)
54501 - Land & Buildings	3,000	105,000	—	(105,000)
54513 - Machinery & Equipment	11,661	26,000	21,000	(5,000)
54601 - Electric	(59,254)	—	—	—
54603 - Natural Gas	4,286	—	—	—
54609 - Water	(180)	—	—	—
55 - OTHER SERVICES	17,981	65,700	15,000	(50,700)
55201 - Telephone	—	7,500	—	(7,500)
55305 - Promotional	—	5,000	—	(5,000)
55701 - Transportation	17,981	53,200	15,000	(38,200)

City of Pittsburgh Operating Budget
Fiscal Year 2021

Bureau of Operations
420000

Subclass	2019	2020	2021	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
56 - SUPPLIES	1,367,729	1,120,823	944,400	(176,423)
56101 - Office Supplies	17,186	40,000	40,000	—
56103 - Freight Charges	6,479	—	—	—
56151 - Operational Supplies	619,182	228,000	217,400	(10,600)
56301 - Parts (Equipment)	363,557	160,000	160,000	—
56351 - Tools	23,401	100,000	75,000	(25,000)
56401 - Materials	215,042	467,823	342,000	(125,823)
56501 - Parts (Vehicles)	117,864	125,000	110,000	(15,000)
56503 - Repairs	5,019	—	—	—
57 - PROPERTY	254,670	245,000	—	(245,000)
57501 - Machinery & Equipment	247,003	245,000	—	(245,000)
57571 - Furniture & Fixtures	7,667	—	—	—
Expenditures Total	\$ 21,809,924	\$ 24,022,351	\$ 18,767,385	\$ (5,254,967)

City of Pittsburgh Operating Budget
Fiscal Year 2021

Bureau of Operations
420000

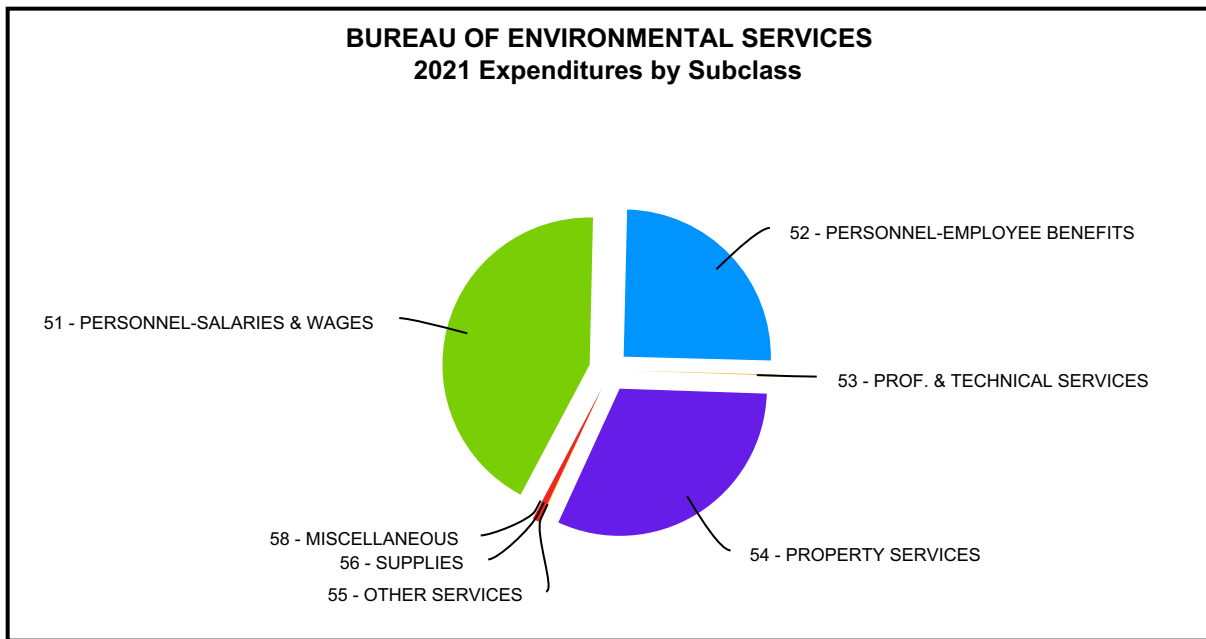
Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 10,863,859	\$11,098,708	\$11,336,711	\$11,577,795	\$11,822,126
52 - PERSONNEL-EMPLOYEE BENEFITS	5,450,343	5,664,237	5,889,964	6,128,165	6,379,809
53 - PROF. & TECHNICAL SERVICES	169,583	142,083	142,083	142,083	142,083
54 - PROPERTY SERVICES	1,324,200	949,200	761,700	574,200	574,200
55 - OTHER SERVICES	15,000	15,000	15,000	15,000	15,000
56 - SUPPLIES	944,400	944,400	944,400	944,400	944,400
57 - PROPERTY	—	—	—	—	—
Total	\$ 18,767,385	\$18,813,628	\$19,089,858	\$19,381,644	\$19,877,618
% Change from Prior Year	(21.9)%	0.2 %	1.5 %	1.5 %	2.6 %

Bureau of Environmental Services



Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 8,862,855	\$ 6,885,069	\$(1,977,786)	(22.32)%
52 - PERSONNEL-EMPLOYEE BENEFITS	4,290,702	4,047,641	(243,061)	(5.66)%
53 - PROFESSIONAL & TECHNICAL SERVICES	5,000	18,000	13,000	260.00 %
54 - PROPERTY SERVICES	5,016,645	5,062,684	46,039	0.92 %
55 - OTHER SERVICES	35,500	19,000	(16,500)	(46.48)%
56 - SUPPLIES	153,216	126,850	(26,366)	(17.21)%
58 - MISCELLANEOUS	5,000	2,000	(3,000)	(60.00)%
Total	\$ 18,368,918	\$ 16,161,244	\$(2,207,674)	(12.02)%



City of Pittsburgh Operating Budget
Fiscal Year 2021

Bureau of Environmental Services
430000

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Superintendent	1	29E	12	\$ 81,780	1	29E	12	\$ 81,780
Refuse Collection Supervisor	2	25E	12	132,927	2	25E	12	132,927
Foreman, Environmental Services	13	54,000	12	701,999	11	55,620	12	611,820
Foreman, Second in Command	—	56,080	12	—	2	57,700	12	115,400
Program Supervisor	1	24E	12	63,887	1	24E	12	63,887
Environmental Enforcement Coordinator	1	18G	12	54,053	1	18G	12	54,053
Anti-Litter Specialist	1	10E	12	36,880	1	10E	12	36,880
Lot Coordinator	1	10E	12	36,880	1	10E	12	36,880
Recycling Supervisor	1	18G	12	54,053	1	18G	12	54,053
Specialist, Environmental Enforcement	1	11D	12	37,227	1	U07-A	12	45,877
Administrator 2	1	19G	12	56,363	1	19G	12	56,363
Clerical Specialist 2	1	12D	12	38,330	—	12D	12	—
Assistant 1, Administrative Dispatcher	2	10D	12	72,480	2	U10-D	12	74,655
Technician, Payroll	1	07D	12	33,638	2	U02-K	12	76,034
Assistant 1, Administrative	1	06D	12	32,916	1	U02-G	12	35,271
Truck Driver B First Year	13	14.20	27,040	383,968	14	15.00	29,120	436,800
Truck Driver B Second Year	12	15.81	24,960	394,618	13	16.28	27,040	440,327
Truck Driver B Third Year	11	17.15	22,880	392,392	6	17.66	12,480	220,453
Truck Driver B Fourth Year	79	20.31	164,320	3,337,504	67	20.92	139,360	2,915,411
Truck Driver A First Year	—	15.81	—	—	—	16.28	—	—
Truck Driver A Second Year	—	16.61	—	—	—	17.11	—	—
Truck Driver A Third Year	2	18.22	4,160	75,795	—	18.77	—	—
Truck Driver A Fourth Year	48	21.97	99,840	2,193,485	50	22.63	104,000	2,353,416
Total Full-Time Permanent Positions	193			8,211,174	178			7,842,288
Total Full-Time Permanent Positions	193			\$8,211,174	178			\$7,842,288
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(251,779)	—			(470,625)
27th Pay Period	—			315,810	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(1,055,954)
Total Full-Time Positions and Net Salaries	193			\$8,275,205	178			\$6,315,709

Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 8,160,882	\$ 8,862,855	\$ 6,885,069	\$ (1,977,786)
51101 - Regular	6,637,241	8,275,206	6,315,709	(1,959,497)
51111 - In Grade	77,020	—	—	—
51201 - Longevity	130,305	—	—	—
51203 - Allowances	1,028	—	—	—
51401 - Premium Pay	1,315,289	587,649	569,359	(18,289)
52 - PERSONNEL-EMPLOYEE BENEFITS	3,268,900	4,290,702	4,047,641	(243,061)
52101 - Health Insurance	1,913,346	1,738,591	1,663,387	(75,204)
52111 - Other Insurance/Benefits	201,624	200,739	196,384	(4,355)
52201 - Social Security	604,317	697,110	613,608	(83,502)
52301 - Medical - Workers' Compensation	199,992	410,650	410,650	—
52305 - Indemnity - Workers' Compensation	149,246	1,048,858	1,048,858	—
52315 - Workers' Compensation-Fees	13,750	34,754	34,754	—
52601 - Personal Leave Buyback	140,324	160,000	80,000	(80,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	—	5,000	18,000	13,000
53301 - Workforce Training	—	5,000	3,000	(2,000)
53725 - Maintenance-Miscellaneous	—	—	15,000	15,000
54 - PROPERTY SERVICES	3,984,847	5,016,645	5,062,684	46,039
54101 - Cleaning	53,643	48,000	48,000	—
54103 - Disposal-Refuse	3,843,940	4,419,880	4,492,919	73,039
54201 - Maintenance	22,177	130,000	103,000	(27,000)
54305 - Building-Systems	4,931	—	—	—
54517 - Roll Off Boxes	58,568	418,765	418,765	—
55 - OTHER SERVICES	20,626	35,500	19,000	(16,500)
55101 - Insurance Premiums	—	15,000	—	(15,000)
55501 - Printing & Binding	17,050	18,000	18,000	—
55701 - Transportation	—	2,500	1,000	(1,500)
56 - SUPPLIES	173,129	153,216	126,850	(26,366)
56101 - Office Supplies	2,910	12,000	5,000	(7,000)
56151 - Operational Supplies	111,273	131,216	112,850	(18,366)
56401 - Materials	58,946	10,000	9,000	(1,000)
58 - MISCELLANEOUS	—	5,000	2,000	(3,000)
58105 - Judgements	—	5,000	2,000	(3,000)
Expenditures Total	\$ 15,608,384	\$ 18,368,918	\$ 16,161,244	\$ (2,207,674)

City of Pittsburgh Operating Budget
Fiscal Year 2021

Bureau of Environmental Services
430000

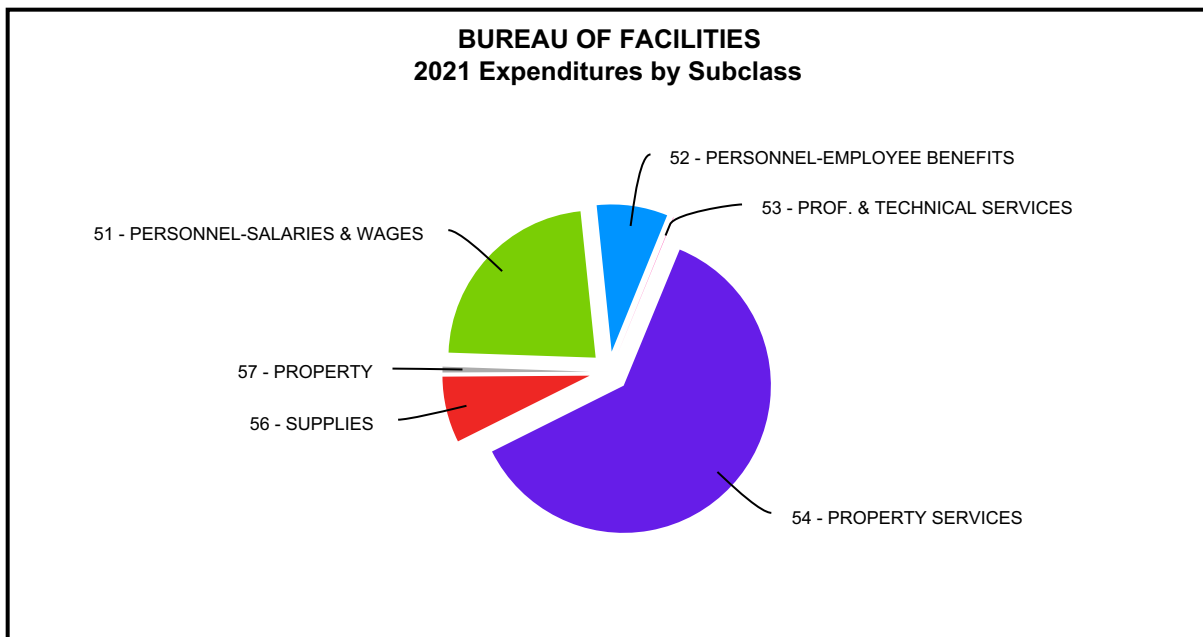
Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 6,885,069	\$ 7,126,720	\$ 7,341,044	\$ 7,519,546	\$ 7,700,345
52 - PERSONNEL-EMPLOYEE BENEFITS	4,047,641	4,177,084	4,310,300	4,446,827	4,590,875
53 - PROF. & TECHNICAL SERVICES	18,000	3,000	3,000	3,000	3,000
54 - PROPERTY SERVICES	5,062,684	4,565,308	4,565,308	4,565,308	4,565,308
55 - OTHER SERVICES	19,000	19,000	19,000	19,000	19,000
56 - SUPPLIES	126,850	141,850	141,850	141,850	141,850
58 - MISCELLANEOUS	2,000	2,000	2,000	2,000	2,000
Total	\$16,161,244	\$16,034,962	\$16,382,502	\$16,697,531	\$17,022,378
% Change from Prior Year	(12.0)%	(0.8)%	2.2 %	1.9 %	1.9 %

Bureau of Facilities



Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 5,046,753	\$ 3,675,560	\$(1,371,193)	(27.17)%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,585,184	1,256,342	(328,842)	(20.74)%
53 - PROFESSIONAL & TECHNICAL SERVICES	28,000	8,000	(20,000)	(71.43)%
54 - PROPERTY SERVICES	11,978,012	9,895,076	(2,082,936)	(17.39)%
56 - SUPPLIES	1,418,000	1,172,000	(246,000)	(17.35)%
57 - PROPERTY	551,000	103,159	(447,841)	(81.28)%
Total	\$ 20,606,949	\$ 16,110,137	\$(4,496,812)	(21.82)%



City of Pittsburgh Operating Budget
Fiscal Year 2021

Bureau of Facilities
450000

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Assistant Director - Facilities	1	32G	12	\$ 95,504	1	32G	12	\$ 95,504
Superintendent - Facilities	1	29E	12	78,520	1	29E	12	78,520
Senior Project Manager	3	29F	12	245,341	3	29F	12	245,341
Senior Project Architect	1	31F	12	88,351	1	31F	12	88,351
Senior Project Landscape Architect	1	31F	12	88,351	1	31F	12	88,351
Project Manager	3	26G	12	225,986	3	26G	12	225,986
Associate Project Manager	6	21E	12	338,181	5	21E	12	281,817
Warehouse Manager	1	25E	12	66,464	1	25E	12	66,464
Construction Foreman	1	24E	12	63,887	2	24E	12	129,691
Program Coordinator 3	1	20E	12	54,053	1	20E	12	54,053
Contract Administrator	1	20E	12	54,053	1	20E	12	54,053
Administrator 2	2	19E	12	103,690	2	19E	12	103,690
Fiscal & Contracting Coordinator	1	18E	12	49,656	1	18E	12	49,656
Assistant 1, Inventory	1	12D	12	38,330	1	U02-N	12	40,215
Technician, Payroll	1	10D	12	36,240	1	U02-K	12	38,017
Assistant 1, Administrative	1	07D	12	33,638	1	U02-G	12	35,271
Aquatics Foreman	—	49,916	12	—	1	51,413	12	51,413
Electrical Foreman, Second in Command	1	63,166	12	63,166	1	64,999	12	64,999
Carpentry Foreman	1	61,086	12	61,086	—	62,919	12	—
H.V.A.C. Foreman	1	61,086	12	61,086	1	62,919	12	62,919
Plumbing Maintenance Foreman	1	61,086	12	61,086	—	62,919	12	—
Foreman	1	54,000	12	54,000	—	55,620	12	—
Custodial Work Supervisor	1	45,428	12	45,428	—	46,791	12	—
Stationary Engineer	2	24.23	4,160	100,780	2	24.95	4,160	103,804
Inspector 2	2	19D	12	98,371	2	U08-B	12	101,903
Electrician	7	26.02	14,560	378,844	5	26.80	10,400	278,720
Plumber	6	25.38	12,480	316,715	2	26.14	4,160	108,738
Bricklayer	3	25.37	6,240	158,277	1	26.13	2,080	54,342
Structural Iron Worker	3	25.33	6,240	158,034	2	26.09	4,160	108,518
H.V.A.C. Technician	6	24.95	12,480	311,426	5	25.70	10,400	267,311
Cement Finisher	5	24.70	10,400	256,922	5	25.45	10,400	264,628
Carpenter	9	24.66	18,720	461,691	9	25.40	18,720	475,544
Painter	5	24.19	10,400	251,539	5	24.91	10,400	259,085
Glazier	1	24.03	2,080	49,975	1	24.75	2,080	51,474
Truck Driver	1	22.83	2,080	47,501	1	23.52	2,080	48,926
General Laborer	1	22.94	2,080	47,708	1	23.63	2,080	49,140
Laborer	4	20.71	8,320	172,316	3	21.33	6,240	133,112
Skilled Laborer	3	21.98	6,240	137,169	3	22.64	6,240	141,280
Custodian - Heavy	1	20.07	2,080	41,752	—	20.68	—	—
Total Full-Time Permanent Positions	91			\$ 4,995,117	76			\$ 4,300,836

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Total Full-Time Permanent Positions	91			\$ 4,995,117	76			\$ 4,300,836
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(283,937)	—			(212,255)
27th Pay Period	—			192,117	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(557,914)
Total Full-Time Positions and Net Salaries	91			\$ 4,903,297	76			\$ 3,530,667

Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 4,088,928	\$ 5,046,753	\$ 3,675,560	\$ (1,371,193)
51101 - Regular	3,874,965	4,903,293	3,530,666	(1,372,627)
51401 - Premium Pay	213,962	143,459	144,894	1,435
52 - PERSONNEL-EMPLOYEE BENEFITS	1,695,241	1,585,184	1,256,342	(328,842)
52101 - Health Insurance	1,194,809	962,517	732,780	(229,737)
52111 - Other Insurance/Benefits	105,996	112,692	93,716	(18,976)
52201 - Social Security	313,063	407,798	327,669	(80,129)
52301 - Medical	—	5,188	5,188	—
52305 - Indemnity	—	6,989	6,989	—
52601 - Personal Leave Buyback	81,372	90,000	90,000	—
53 - PROFESSIONAL & TECHINCAL SERVICES	11,820	28,000	8,000	(20,000)
53301 - Workforce Training	11,820	25,000	5,000	(20,000)
53701 - Repairs	—	3,000	3,000	—
54 - PROPERTY SERVICES	7,464,697	11,978,012	9,895,076	(2,082,936)
54201 - Maintenance	503,244	1,700,275	855,275	(845,000)
54204 - Demolition	97,659	150,000	100,000	(50,000)
54301 - Building-General	54,637	—	—	—
54305 - Building-Systems	61,854	300,000	230,000	(70,000)
54513 - Machinery & Equipment	7,474	15,000	15,000	—
54601 - Electric	4,973,461	5,211,969	3,594,033	(1,617,936)
54603 - Natural Gas	568,318	698,715	698,715	—
54605 - Sewer	6,957	42,419	42,419	—
54607 - Steam	829,219	755,252	755,252	—
54609 - Water	361,874	3,104,382	3,604,382	500,000
56 - SUPPLIES	1,096,437	1,418,000	1,172,000	(246,000)
56101 - Office Supplies	3,951	—	—	—
56103 - Freight	1,666	—	—	—
56151 - Operational Supplies	283,181	127,500	127,500	—
56301 - Parts	33,195	105,000	105,000	—
56351 - Tools	103,800	—	—	—
56401 - Materials	670,220	1,185,500	939,500	(246,000)
56501 - Parts	424	—	—	—
57 - Property	30,096	551,000	103,159	(447,841)
57571 - Furniture & Fixtures	30,096	551,000	103,159	(447,841)
Expenditures Total	\$ 14,375,398	\$ 20,606,949	\$ 16,110,137	\$ (4,476,812)

City of Pittsburgh Operating Budget
Fiscal Year 2021

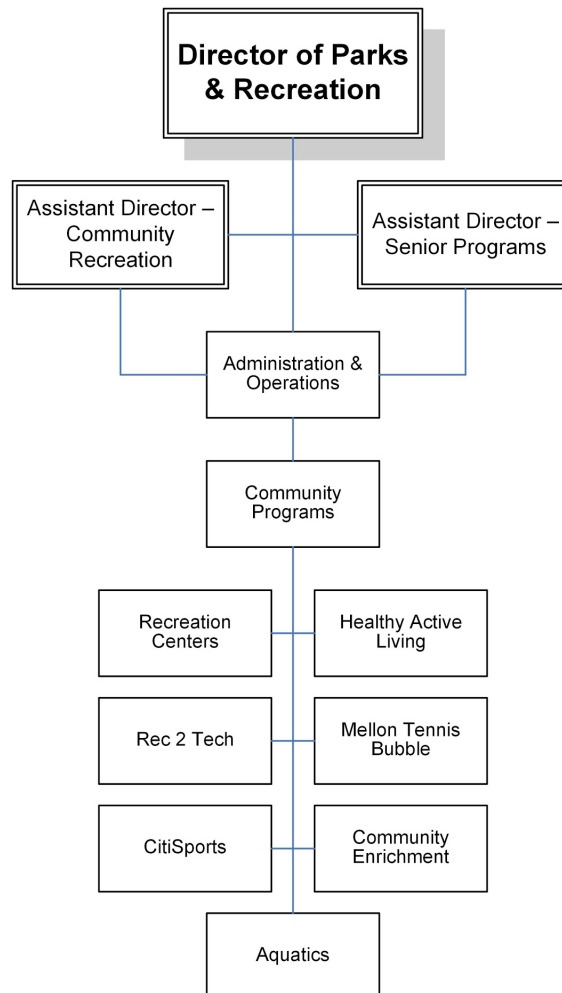
Bureau of Facilities
450000

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,675,560	\$ 3,761,889	\$ 3,849,542	\$ 3,938,474	\$ 4,028,694
52 - PERSONNEL-EMPLOYEE BENEFITS	1,256,342	1,311,905	1,370,453	1,432,145	1,497,522
53 - PROF. & TECHNICAL SERVICES	8,000	8,000	8,000	8,000	8,000
54 - PROPERTY SERVICES	9,895,076	9,693,012	9,662,960	9,162,960	9,193,012
56 - SUPPLIES	1,172,000	1,172,000	1,172,000	1,172,000	1,172,000
57 - PROPERTY	103,159	78,159	78,159	78,159	78,159
Total	\$16,110,137	\$16,024,965	\$16,141,115	\$15,791,739	\$15,977,387
% Change from Prior Year	(21.8)%	(0.5)%	0.7 %	(2.2)%	1.2 %

Department of Parks and Recreation



Department of Parks & Recreation



Mission

The Department of Parks & 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 community recreational facilities, parks and programmed spaces.

Departmental/Bureau Overview

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

Operations and Administration - This functional area provides direct support for the department and provides operational, fiscal and administrative oversight of all programs and divisions. The planning of capital improvement projects, delivery of new programs and initiatives, and the management of all departmental budgets and trust funds is also central to 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.

Recreation - The Community Recreation division is committed to providing opportunities for residents and nonresidents 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. A specific focus of this program area is the Rec2Tech initiative. This program focuses on the development and delivery of technology focused programs, coding and other tech-adjacent learning initiatives.

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 & Special Programs - 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.

2020 Accomplishments

- More than 350,000 free meals were distributed to children and seniors, in response to the COVID-19 pandemic, through the Grab & Go Meal distribution efforts with support from community partners.
- More than 55,000 free dinners and snacks were distributed to children who attended Citipark's Recreation Centers during the CACFP After School Food Program from October 2019 through mid March of 2020 (pre-pandemic)
- Recipient of a National Science Foundation (NSF) Grant via the Digital Harbor Foundation, totaling approximately \$350,000 over a 3-year period to support designing and developing the Rec2Tech program's

curriculum and educational delivery model to focus on addressing the digital divide while creating technology-centered learning environments within our Recreation Centers

- Received a grant award/funding via the Pittsburgh Penguins and First National Bank to renovate and establish a Rec2Tech classroom and technology learning center at the Ammon Recreation Center
- Recipient of grant awards totaling \$161,000 from the PA Department of Aging via Allegheny County's Area Agency on Aging for the renovation of three (3) senior center facilities:
 - Hazelwood Senior/Healthy Active Living Center
 - Sheraden Senior/Healthy Active Living Center
 - Southside Markethouse Senior/Healthy Active Living Center
- The Community Enrichment/Educational program unit developed and delivered virtual and home learning activity kits during the summer and fall, successfully engaging thousands of youth in STEM/STEAM arts and educational enrichment "camp-like" experiences as a direct response to the pandemic
- Delivery of Rec2Tech virtual coding camps and other tech-based programs to children during the summer and fall of 2020
- During the 2019-2020 Senior/Healthy Active Living program year, approximately 79,015 congregate meals were served at Citiparks' Healthy Active Living Centers
- Collaboration with Allegheny County Dept. of Human Services to facilitate:
 - Free laptops and hotspot devices for seniors
 - Free public wifi in/around specific city facilities
- Citiparks' Spray Parks had approximately 40,000 visits in 2020
- Installation of outdoor fitness equipment in Highland Park and Frick Park utilizing ARAD funds
- 2020 facility renovation projects and site improvements facilitated by the Dept. of Public Works/Facilities Bureau included:
 - Greenfield/Magee Senior/Healthy Active Living & Recreation Center – New lighting, ceiling, ADA improvements, Hearing Loop installation, new roof
 - Sheraden Senior/Healthy Active Living Center – ADA site improvement, interior and exterior renovations, started improvements to the outdoor courtyard
 - Hazelwood Senior/Healthy Active Living Center – New roof & exterior masonry work
 - Homewood Senior/Healthy Active Living Center – Design/planning for new parking lot
 - Paulson Recreation Center – expansion of program space, interior site improvements
 - Ammon Recreation Center – began renovation of 2nd floor for Rec2Tech instructional learning
 - Brighton Heights Senior/Healthy Active Living Center – started 1st Floor interior renovations
 - Jefferson Recreation Center – Completion of interior renovation, new furniture/fixtures
 - Schenley Park Ice Rink Building – Exterior masonry, concrete repair and restoration
 - Exterior/Interior Painting of numerous Citiparks Pool buildings
- Citiparks Social Media platforms have grown beyond expected goals
 - Facebook followers – approx. 10,000
 - Citiparks Programs Posts – reached as high as 42,000/specific post
 - Twitter followers – 3,000
 - Instagram (re-launched in 2020) – approximately 1,000
 - Launched Citiparks Youtube Channel to promote programs and showcase specific activities and engagement opportunities

2021 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

- Analyze 2019 and 2020 pilot programs, and refine learning principles and strategies that can be adequately scaled and delivered across multiple centers.
- Continue to develop and deliver virtual programming that builds upon the reach of Rec2Tech beyond the physical recreation center spaces.
- Work with internal and external partners to increase the tech capacity of at least three of the City's Recreation Centers and activate programming within those centers.

How Success Will Be Measured

- The successful activation of key Rec2Tech grants including the Digital Harbor Foundation's National Science Foundation project, Remake Learning's CS for All Learning Hub project, and the building-out of the physical environment within the Ammon Recreation Center (made possible by the support of First National Bank and Pittsburgh Penguins Foundation) into a purposeful, technology learning center.

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

Strategies to Achieve Goal

- Create an interdepartmental Education Committee to assist the department in the development of learning and educational curricula that can be utilized uniformly at all Community Recreation Centers in support of afterschool/out-of-school programs.
- Integrate the work of the community recreation centers, community enrichment programs, aquatics and Citisports, aligning synergistic activities that are both virtual and physical.
- 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.

Goal: Develop, refine and integrate the Government for Racial Alliance's (GARE) "Racial Equity Tool (RET)," across inter- and intra-departmental decision making and investment strategies; acquiring datasets, performance indicators and other metrics and means to equitably deliver programs and services to all area residents.

Strategies to Achieve Goal

- Work towards developing and/or procuring data systems that can serve to disaggregate data, by race, and utilize metrics and relevant sources to implement the GARE RET (toolkit).
- Seek out ways in which the RET can align with the Office of Equity and My Brother Keeper's (MBK) initiatives and work towards the integration of common goals
- Improve strategies to engage the community and the needs of residents via RET practices and expanded outreach

- Expand existing learning and educational programs and activities by promoting and implementing equitable opportunities for youth, seniors and families

Goal: To develop and launch an enhanced platform of participant engagement tools, techniques and database(s) inclusive of improved online payment and point-of-purchase systems.

Strategies to Achieve Goal

- Continue the development and integration of the current Rec Pro, Co-Pilot and/or another data registration and tracking system(s) to facilitate recreational summer camps and related program registration to increase participation
- Facilitate remote summer Citicamp registration for families/youth for community recreation programming
- Continue to develop virtual programming alongside of in-person program and service delivery, using additional tools and technology to assist and measure outcomes.

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
- Measure RET developed metrics and data that were deployed across any areas of program service delivery systems

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

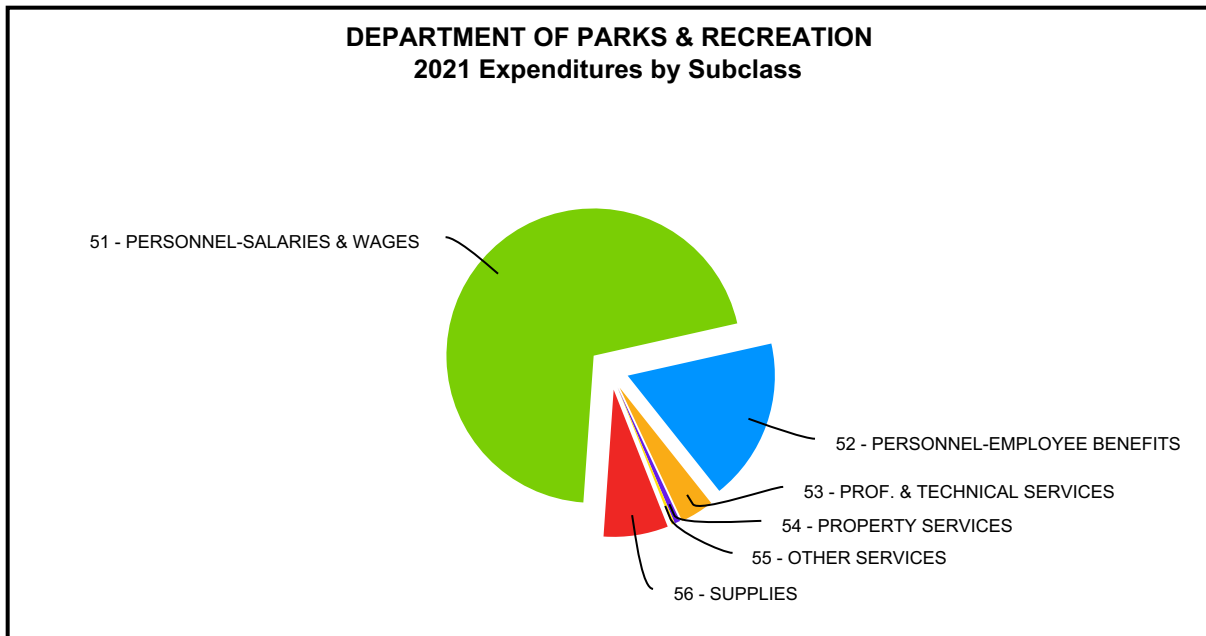
- Continue to seek out and develop outreach and marketing efforts to inform residents of existing programming and solicit engagement from outside organizations and philanthropic entities
- Continue to increase our social media messaging in support of new and existing programs, while working to expand 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 the 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

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,350,362	\$ 2,727,883	\$ (622,480)	(18.58)%
52 - PERSONNEL-EMPLOYEE BENEFITS	849,819	691,419	(158,400)	(18.64)%
53 - PROFESSIONAL & TECHNICAL SERVICES	153,700	143,700	(10,000)	(6.51)%
54 - PROPERTY SERVICES	35,300	24,500	(10,800)	(30.59)%
55 - OTHER SERVICES	15,200	13,500	(1,700)	(11.18)%
56 - SUPPLIES	365,500	275,000	(90,500)	(24.76)%
57 - PROPERTY	6,650	—	(6,650)	(100.00)%
Total	\$ 4,776,531	\$ 3,876,001	\$ (900,530)	(18.85)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Director	1	35G	12	\$ 111,379	1	35G	12	\$ 111,379
Assistant Director	1	32G	12	95,504	1	32G	12	95,504
Digital Inclusion Coordinator	1	25E	12	66,464	1	25E	12	66,464
My Brother's Keep Coordinator **	1	24E	12	63,887	—	24E	12	—
Operations Administrator*	0.5	25G	12	36,017	0.5	25G	12	36,017
Administrative Aide	1	17E	12	47,427	1	17E	12	47,427
Administrative Aide	1	6E	12	33,127	—	6E	12	—
Fiscal & Contracting Coordinator	2	10D	12	99,311	1	10D	12	49,656
Community Center Director	10	40,104	12	401,041	9	45,106	12	405,954
Recreation Leader 1	21	32,762	12	688,008	14	34,454	12	482,350
Program Coordinator 3	2	20E	12	108,106	2	20E	12	108,106
Program Coordinator, Recreation	1	40,104	12	40,104	1	42,089	12	42,089
Program Supervisor	4	24E	12	255,548	4	24E	12	255,548
Total Full-Time Permanent Positions	46.5			\$2,045,923	35.5			\$1,700,494

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	12.75	33,304	\$ 376,481	—	12.75	33,304	\$ 376,481
Recreation Assistant, Seasonal	—	8.28-9.30	6,968	62,918	—	8.28-9.30	6,968	62,918
Spray Park Assistant, Part-Time	—	8.45-9.49	6,637	61,131	—	8.45-9.49	6,637	61,131
Regional Manager	—	12.61-15.76	18,634	249,510	—	12.61-15.76	18,634	249,510
First Year Lifeguard	—	10.77	15,555	167,531	—	10.77	15,555	167,531
Senior Lifeguard	—	11.30	15,511	175,275	—	11.30	15,511	175,275
Assistant Headguard	—	11.82	9,318	110,133	—	11.82	9,318	110,133
Pool Aide	—	8.57	6,471	55,453	—	8.57	6,471	55,453
Intern	—	12.00-15.00		6,695	—	12.00-15.00		6,695
	—			\$1,265,127	—			\$1,265,127

Total Full-Time Permanent Positions	46.5			2,045,923	35.5			1,700,494
Temporary, Part-Time, and Seasonal Allowances	—			1,265,127	—			1,265,127
Vacancy Allowance	—			(180,508)	—			(167,919)
27th Pay Period	—			78,688	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(226,223)
Total Full-Time Positions and Net Salaries	46.5			\$3,209,230	35.5			\$2,571,479

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

** My Brothers' Keeper Coordinator transferred to the Office of Equity

Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,846,099	\$ 3,350,362	\$ 2,727,883	\$ (622,479)
51101 - Regular	2,763,691	3,209,229	2,571,479	(637,750)
51111 - In Grade	22,611	5,000	5,000	—
51203 - Allowances	—	—	28,500	28,500
51401 - Premium Pay	59,798	136,134	122,904	(13,230)
52 - PERSONNEL-EMPLOYEE BENEFITS	838,325	849,819	691,419	(158,400)
52101 - Health Insurance	544,547	475,364	340,606	(134,758)
52111 - Other Insurance/Benefits	40,920	44,165	35,866	(8,299)
52201 - Social Security	214,101	268,826	233,483	(35,343)
52301 - Medical-Workers' Compensation	5,796	7,999	7,999	—
52305 - Indemnity-Workers' Compensation	4,992	11,540	11,540	—
52315 - Workers Compensation - Fees	—	1,925	1,925	—
52601 - Personal Leave Buyback	27,969	40,000	60,000	20,000
53 - PROFESSIONAL & TECHNICAL SERVICES	114,572	153,700	143,700	(10,000)
53101 - Administrative Fees	2,390	6,500	5,000	(1,500)
53301 - Workforce Training	7,925	9,000	5,000	(4,000)
53509 - Computer Maintenance	2,915	—	—	—
53701 - Repairs	575	18,000	18,000	—
53901 - Professional Services	10,220	40,200	35,700	(4,500)
53907 - Recreational Services	90,547	80,000	80,000	—
54 - PROPERTY SERVICES	136,847	35,300	24,500	(10,800)
54101 - Cleaning	117,195	—	—	—
54103 - Disposal-Refuse	—	1,500	500	(1,000)
54105 - Landscaping	796	5,000	1,000	(4,000)
54201 - Maintenance	168	—	—	—
54501 - Land & Buildings	759	—	—	—
54509 - Vehicles	4,975	10,000	6,000	(4,000)
54513 - Machinery & Equipment	12,714	18,800	17,000	(1,800)
55 - OTHER SERVICES	6,130	15,200	13,500	(1,700)
55201 - Telephone	1,100	2,700	3,000	300
55305 - Promotional	1,804	500	500	—
55501 - Printing & Binding	—	5,000	5,000	—
55701 - Transportation	3,226	7,000	5,000	(2,000)

City of Pittsburgh Operating Budget
Fiscal Year 2021

Department of Parks & Recreation
500000

Subclass

	2019	2020	2021	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
56 - SUPPLIES	258,588	365,500	275,000	(90,500)
56101 - Office Supplies	15,524	35,000	25,000	(10,000)
56103 - Freight	1,101	—	—	—
56151 - Operational Supplies	217,683	303,500	225,000	(78,500)
56301 - Parts	6,157	—	—	—
56351 - Tools	—	2,000	—	(2,000)
56401 - Materials	18,123	25,000	25,000	—
57 - PROPERTY	16,093	6,650	—	(6,650)
57501 - Machinery & Equipment	6,975	6,650	—	(6,650)
57571 - Furniture & Fixtures	9,118	—	—	—
Expenditures Total	\$ 4,216,653	\$ 4,776,531	\$ 3,876,002	\$ (900,529)

City of Pittsburgh Operating Budget
Fiscal Year 2021

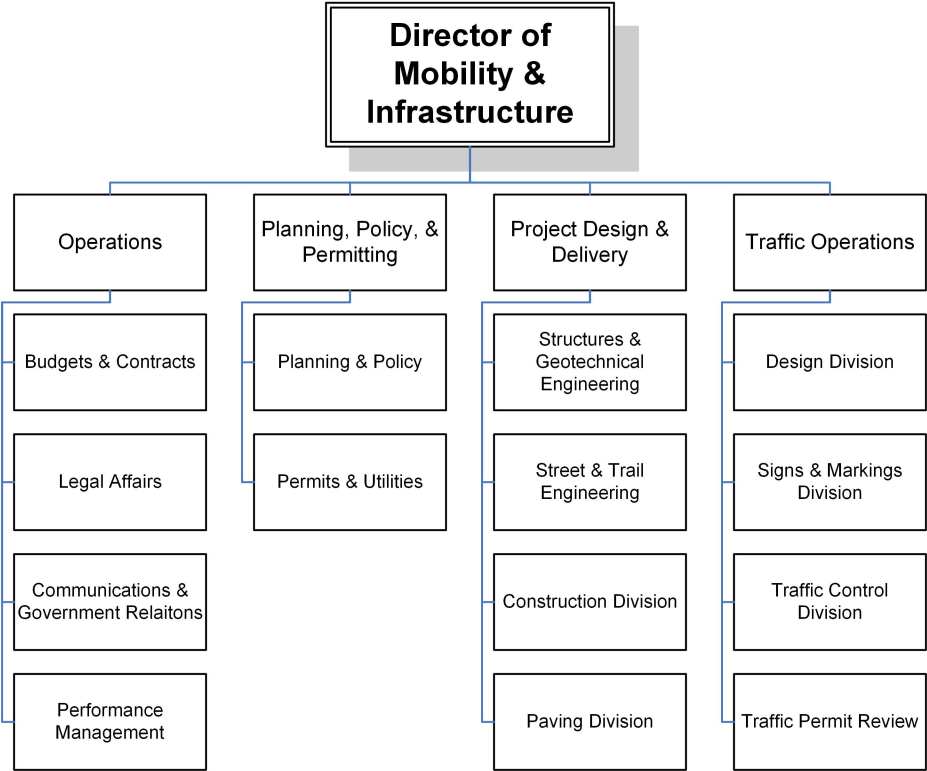
Department of Parks & Recreation
500000

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,727,883	\$ 2,857,232	\$ 2,933,510	\$ 3,011,530	\$ 3,091,307
52 - PERSONNEL-EMPLOYEE BENEFITS	691,419	721,113	750,677	781,772	814,508
53 - PROF. & TECHNICAL SERVICES	143,700	143,700	143,700	143,700	143,700
54 - PROPERTY SERVICES	24,500	24,500	24,500	24,500	24,500
55 - OTHER SERVICES	13,500	13,500	13,500	13,500	13,500
56 - SUPPLIES	275,000	275,000	275,000	275,000	275,000
Total	\$ 3,876,001	\$ 4,035,045	\$ 4,140,887	\$ 4,250,002	\$ 4,362,514
% Change from Prior Year	(18.9)%	4.1 %	2.6 %	2.6 %	2.6 %

Department of Mobility and Infrastructure



Department of Mobility & Infrastructure



Mission

The mission of the Department of Mobility and Infrastructure is to provide the physical mobility necessary to enable the social and economic mobility of the people of Pittsburgh through the management, design, improvement and operation of the public rights of way.

Departmental/Bureau Overview

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

- Planning transportation and mobility systems, corridors, and network operations
- Managing the flow of infrastructure funding
- Developing policies to guide the use of public right-of-ways and management of transportation systems
- Managing the public right-of-way to ensure continued safe, efficient and productive use that respects and implements city policies and public priorities
- Designing, operating and maintaining the transportation system for safe and efficient mobility of all modes to sustain and grow a vital, thriving, and equitable Pittsburgh
- Designing and implementing street and other infrastructure improvements in collaboration with community and public stakeholders
- 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, Inspections and ROW 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.

Traffic Operations - The Traffic Operations Bureau is led by the Municipal Traffic Engineer and oversees the operation of the overall transportation and mobility network. The Bureau includes four 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 complete street, safe routes to school and traffic calming improvements.
- *Signal Design Division* – The Signal 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 resurfacing 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 linear 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)
- Tens of thousands of crosswalks and pavement markings
- 675 sets of steps covering 23.3 lineal miles
- 44,000 street lighting fixtures
- 660 signalized intersections
- 850,000 street signs
- 33 miles of guiderail

2020 Accomplishments

In response to the COVID-19 pandemic

- Rapidly assembled a street response task force who issued a rapid response strategy to support healthy streets and local businesses
 - Worked with over 100 establishments and permitted 55 “streeteries” closing streets or curb lanes to enable outdoor dining by local restaurants
 - Established 28 neighborhood slow streets limited to local traffic only to enable use of street for safe outdoor physical exercise, play and non-motorized transportation
 - Temporarily closed Reservoir Drive to permit a more physically distanced place for active recreation activities
- Resurfaced more than 46 miles of asphalt streets
- Completed concrete, brick or blockstone repairs on 23 streets across the city
- Installed or repainted more than 300 miles of center lines and 3,600 crosswalks
- Completed major signal upgrades at eight intersections, signal re-timing plans for 50 intersections, and repair and maintenance on hundreds of individual signals
- Developed the Concept of Operations Plan for the \$25M smart spines project (adaptive traffic signals)
- Launched OneStopPGH and issued more than 17,000 right of way permits; completed more than 24,000 right-of-way inspections
- Released the 2020 Bike+ Plan; the first 10-year bicycle plan issued in twenty years.
 - Launched the MoveForwardPGH” initiative
 - Added more than 10 miles of new or upgraded bicycle facilities
 - Introduced “neighborways” (low speed, bicycle-friendly residential streets) to the city and implemented five (5) neighborway projects including Southside Neighborhood Street and the new bike/pedestrian underpass under the Birmingham Bridge
- Completed construction of the Cattail Trail along Washington Blvd and the Forward/Saline trail in Squirrel Hill South
- Completed final engineering design for the first phase of the Mon-Oakland connector trail
- Started Pittsburgh’s first Safe Routes to School (SRTS) program and completed walkability audits at the four inaugural champion schools
- Released the Pedestrian Safety Action Plan and completed critical sidewalk gap construction in three neighborhoods of need: Homewood, Hill District and Hazelwood
- Reconstructed the Vista Street steps
- Completed several major safety improvements including
 - Chateau Avenue road diet
 - 40th and Penn intersection safety
 - Beechwood Blvd/Mellon Park pedestrian crossing
 - Pioneer and Brookline Boulevard intersection safety
 - Millerton and Route 65

- Installed traffic calming countermeasures, such as speed humps, in 10 areas; completed traffic speed and volume data collection from 22 locations
- Installed rectangular rapid flash beacons (RRFBs) at three high priority crosswalk locations
- Initiated the launch of the Pittsburgh Mobility Collective (Move412) with the installation of the first fifteen (15) mobility hubs
- Executed a new contract for transit shelter maintenance and expansion
- Collaborated with the Port Authority of Allegheny County to complete final engineering design for the \$200M East End-Oakland-Downtown bus rapid transit project
- Implemented the first phase of Smallman Street streetscape improvements
- Responded to 15 areas experiencing land slide activity
- Initiated work to rebuild the West Ohio Street Bridge
- Constructed significant portions of the I-579 CAP project
- Completed construction of the McFarren Bridge in Duck Hollow
- Completed significant maintenance on eight other bridges and advanced engineering design for rehabilitation or replacement of five others
- With multiple partners, restored 10th Street downtown after a major sinkhole event
- In partnership with the University of Pittsburgh, completed major streetscape, safety, and complete streets transformation of Bigelow Boulevard between Fifth and Forbes
- Completed final engineering design and issued for construction bids 2-way conversion of Allegheny Circle
- Completed streetscape and safety improvements on Broadway Avenue in Beechview
- Established a new *Policies and Standards* page for more predictable guidance on permitting and project reviews
- Updated the city *Right-of-Way Policy Manual* to better manage and preserve public streets
- Developed and posted numerous policies for right-of-way use to improve consistency and predictability
- Developed new fees and guidelines for small cell antenna installations in the city; issued more than 50 permits for new and upgraded small cell facilities
- Responded to more than 7,000 requests through the City's 311 system

2021 Goals

Goal: Improve project management and project delivery.

Strategies to Achieve Goal

- Document and publish a two-year strategic plan for the department
- 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 does not exceed 10% on average
- 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

- 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
- Develop a toolkit of engagement strategies and train project managers and other staff conducting outreach to ensure (1) that appropriate tools and techniques are used to identify and to engage all affected stakeholders, including traditionally underserved populations, and (2) that meetings and other events are productive, informative, and meaningful
- Ensure department website is current and updated, as necessary and appropriate

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: Improve customer service experience when interacting with the Department.

Strategies to Achieve Goal

- Standardize policies and operating procedures and post to the website so that customers know what to expect in terms of reviews and the clearest route to project approval and success
- Set standard anticipated response and review times and publish to website so customers can plan around anticipated timeline
- Provide a response to all email inquiries within one week of receipt; return all calls within one business day

How Success Will Be Measured

- Percent of permit or project reviews meeting response time targets
- Percent of email or phone inquiries meeting response time targets
- Number of processes with posted Standard Operating Procedures (SOPs)

Goal: Enhance and expand mobility choices for Pittsburgh

Strategies to Achieve Goal

- Completed neighborhood transportation studies each year
- Complete a transportation vision plan and 2-year mobility action plan for the city
- Address a number of critical sidewalk gaps and expand accessible crossings to improve walkability and accessibility
- Work with partners to improve reliable transit operations on city streets; improve passenger waiting facilities at more than 25 bus stops across the cit.
- Implement projects in the adopted Bike+ Plan
- Develop guidelines for the use of micromobility devices in the city
- Support the expansion of shared mobility options including bike share, scooter share and car share

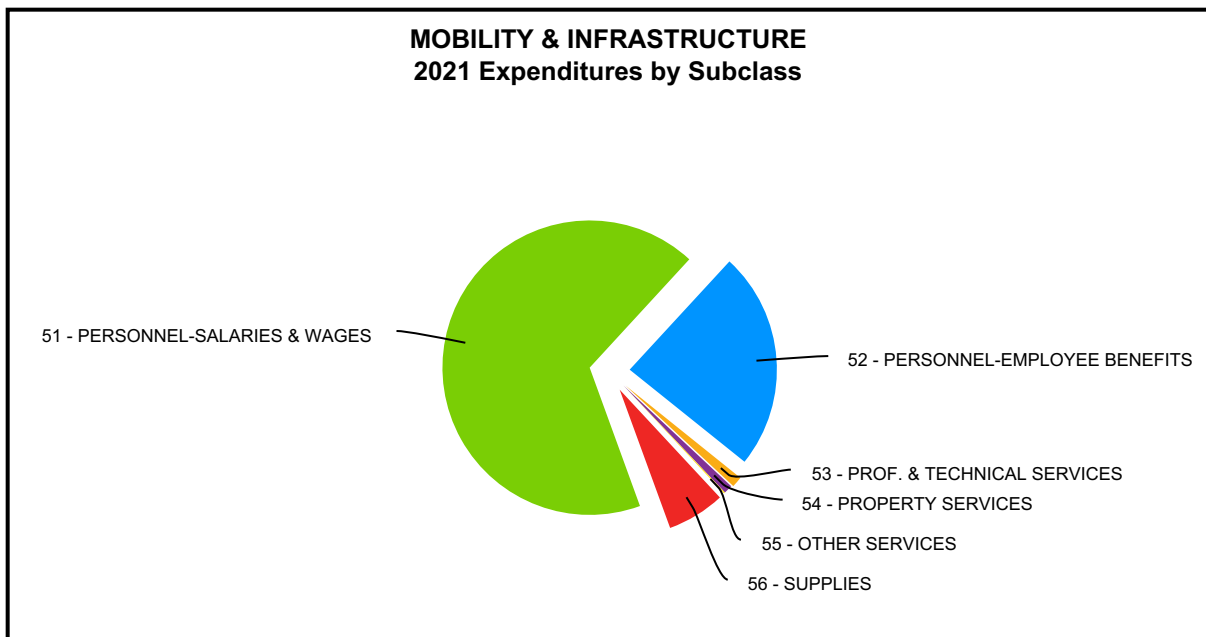
- Develop a transportation demand management program to encourage options to private vehicle commuting in the city
- Design the “smart spines” network to improve multimodal traffic operations on key corridors

How Success Will Be Measured

- Miles of bike(+) facilities installed
- Number of bus shelters improved
- Linear feet of sidewalk gaps filled
- Number of pedestrian crossings improved

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 6,014,023	\$ 4,786,003	\$(1,228,020)	(20.42)%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,788,634	1,699,251	(89,383)	(5.00)%
53 - PROFESSIONAL & TECHNICAL SERVICES	151,705	84,000	(67,705)	(44.63)%
54 - PROPERTY SERVICES	74,000	69,000	(5,000)	(6.76)%
55 - OTHER SERVICES	15,000	10,500	(4,500)	(30.00)%
56 - SUPPLIES	491,000	452,000	(39,000)	(7.94)%
Total	\$ 8,534,363	\$ 7,100,754	\$(1,433,608)	(16.80)%



City of Pittsburgh Operating Budget
Fiscal Year 2021

Department of Mobility & Infrastructure
600000

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Director of Mobility & Infrastructure	1	35G	12	\$ 111,379	1	35G	12	\$ 111,379
Deputy Director	1	34F	12	101,196	1	34F	12	101,196
Assistant Director-Policy & Planning	1	34E	12	95,504	1	34E	12	95,504
Chief Engineer	1	34F	12	101,196	1	34F	12	101,196
Senior Manager Right of Way	1	32E	12	88,351	1	32E	12	88,351
Senior Project Manager	1	31E	12	85,026	2	31E	12	170,052
Utility & Right of Way Supervisor	1	26G	12	75,329	1	26G	12	75,329
Municipal Traffic Engineer	1	34E	12	95,504	1	34E	12	95,504
Project Manager	6	29E	12	471,121	5	29E	12	392,601
Paving Supervisor	1	26G	12	75,329	1	26G	12	75,329
Right of Way Manager	1	26E	12	69,285	1	26E	12	69,285
Traffic Supervisor	2	26F	12	144,066	2	26F	12	144,066
Operations Manager	1	26G	12	75,329	1	26G	12	75,329
Operations Manager	1	26E	12	69,285	1	26E	12	69,285
Project Engineer	4	25E	12	265,855	3	25E	12	199,391
Senior Planner	2	25D	12	121,861	2	U09-H	12	126,573
Principal Planner	2	24E	12	127,774	2	24E	12	127,774
Policy Analyst	1	20G	12	58,799	1	20G	12	58,799
Policy Analyst	1	17G	12	51,845	—	17G	12	—
Communications Specialist	1	19E	12	51,845	—	19E	12	—
Staff Engineer	5	24D	12	294,121	4	24D	12	245,813
Inspector 3	2	22E	12	117,598	2	22E	12	117,598
Engineering Technician 3	6	22E	12	352,793	6	22E	12	352,793
Materials Testing Supervisor	1	21E	12	56,363	1	21E	12	56,363
Administrator 2	1	19E	12	51,845	1	19E	12	51,845
Inspector 2	4	19D	12	196,742	4	U08-B	12	203,806
Fiscal & Contracting Supervisor	1	26F	12	72,033	1	26F	12	72,033
Fiscal & Contracting Coordinator	2	18E	12	99,311	2	18E	12	99,311
Inspector, Telecommunications	3	15E	12	132,603	3	U05-J	12	137,123
Senior Systems Analyst 3	1	25E	12	66,464	—	25E	12	—
Lead Technician, Mobility	—	U08-C	12	—	1	U08-C	12	51,915
Technician, Mobility	4	15D	12	170,498	3	U03-O	12	131,710
Specialist, Mobility	—	U02-O	12	—	1	U02-O	12	40,976
Inspector 1	3	14D	12	123,184	3	U05-F	12	127,219
Executive Assistant	1	20E	12	54,053	1	20E	12	54,053
Assistant 1, Administrative	3	7D	12	100,914	2	U02-G	12	70,542
Technician, Payroll	2	10D	12	72,480	2	U02-K	12	76,034
Traffic Control Foreman, Second In Command	1	61,665	12	61,665	1	63,452	12	63,452
Painter Foreman, Second In Command	1	61,665	12	61,665	1	63,452	12	63,452
Painter Foreman	1	59,585	2,080	59,585	1	61,372	2,080	61,372
Paving Foreman	1	59,585	2,080	59,585	1	61,372	2,080	61,372
Traffic Control Electrician 2	10	24.58	20,800	511,326	10	25.32	20,800	526,656
Sign Painter	2	23.43	4,160	97,474	2	24.13	4,160	100,397
Truck Driver - Special Operator	1	23.17	2,080	48,183	1	23.86	2,080	49,629
Sign & Paint Maintenance Specialist	6	22.29	12,480.0	278,179	6	22.96	12,480	286,532
Laborer	4	20.71	8,320	172,316	3	21.33	6,240	133,112
Total Full-Time Permanent Positions	97			\$5,646,859	91			\$5,412,051

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Temporary, Part-Time, and Seasonal Allowances								
Seasonal Laborers	—	20.71	—	\$ 86,168	—	21.33	—	\$ 88,753
Seasonal Truck Driver - Special Operator	—	23.17	—	24,092	—	23.86	—	24,814
Intern	—	12.00-15.00	—	20,000	—	12.00-15.00	—	20,000
				\$ 130,260				\$ 133,567
<hr/>								
Total Full-Time Permanent Positions	97			\$5,646,859	91			\$5,412,051
Temporary, Part-Time, and Seasonal Allowances	—			130,260	—			133,567
Vacancy Allowance	—			(127,695)	—			(188,764)
27th Pay Period	—			217,184	—			—
Anticipated 7/1 Workforce Reduction	—			—	—			(719,644)
				\$5,866,608	91			\$4,637,210
Total Full-Time Positions and Net Salaries	97							

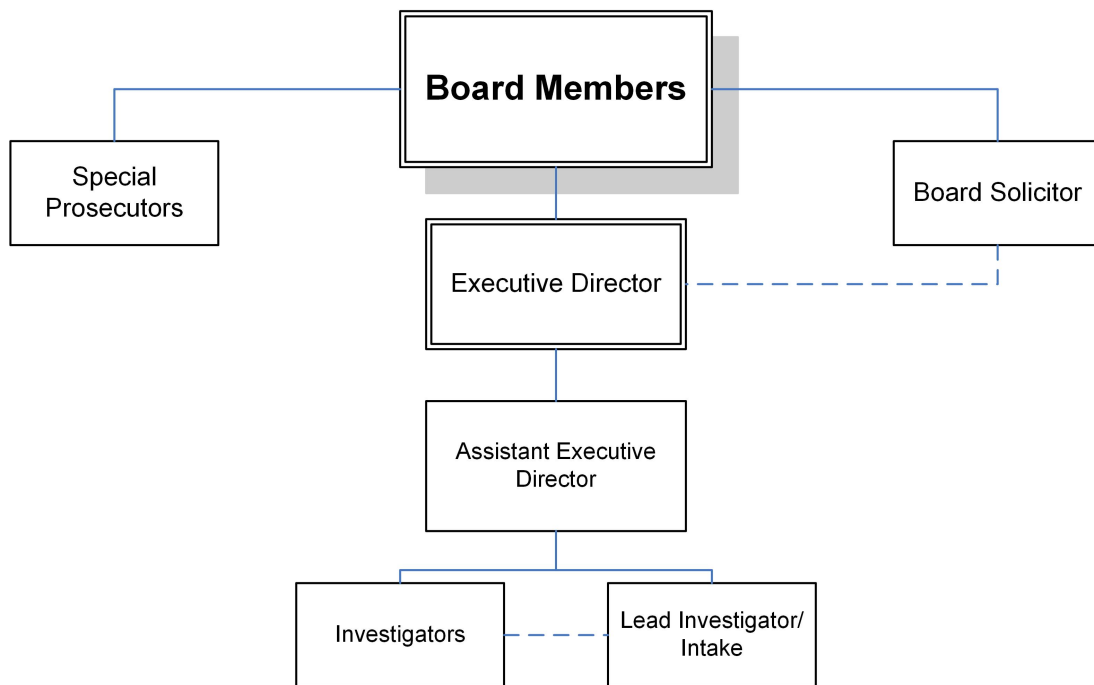
Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 4,671,523	\$ 6,014,023	\$ 4,786,003	\$ (1,228,020)
51101 - Regular	4,517,600	5,866,605	4,637,210	(1,229,395)
51111 - In Grade	16,579	—	—	—
51201 - Longevity	—	10,000	10,000	—
51203 - Allowances	230	—	—	—
51401 - Premium Pay	137,115	137,418	138,793	1,374
52 - PERSONNEL-EMPLOYEE BENEFITS	1,806,216	1,788,634	1,699,250	(89,384)
52101 - Health Insurance	1,250,410	1,089,716	1,049,816	(39,900)
52111 - Other Insurance/Benefits	111,708	122,060	118,585	(3,474)
52201 - Social Security	349,947	469,841	428,832	(41,009)
52301 - Medical	—	2,017	2,017	—
52601 - Personal Leave Buyback	94,150	105,000	100,000	(5,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	116,470	151,705	84,000	(67,705)
53101 - Administrative Fees	16,526	21,705	34,000	12,295
53301 - Workforce Training	52,024	50,000	20,000	(30,000)
53509 - Computer Maintenance	40,387	80,000	30,000	(50,000)
54 - PROPERTY SERVICES	71,254	74,000	69,000	(5,000)
54201 - Maintenance	4,860	—	—	—
54205 - Engineering	63,503	70,000	65,000	(5,000)
54305 - Building-Systems	2,565	1,000	1,000	—
54509 - Vehicles	17	—	—	—
54513 - Machinery & Equipment	308	3,000	3,000	—
55 - SERVICES	16,593	15,000	10,500	(4,500)
55201 - Telephone	2,745	—	—	—
55309 - Regulatory	942	1,000	500	(500)
55701 - Transportation	12,905	14,000	10,000	(4,000)
56 - SUPPLIES	443,871	491,000	452,000	(39,000)
56101 - Office Supplies	28,318	22,000	18,000	(4,000)
56103 - Freight	1,189	—	—	—
56151 - Operational Supplies	102,445	99,000	89,000	(10,000)
56351 - Tools	39,080	50,000	45,000	(5,000)
56401 - Materials	272,840	320,000	300,000	(20,000)
57 - PROPERTY	2,496	—	—	—
57571 - Furniture & Fixtures	2,496	—	—	—
Expenditures Total	\$ 7,128,423	\$ 8,534,362	\$ 7,100,753	\$ (1,433,609)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,786,003	\$ 4,899,221	\$ 5,014,179	\$ 5,135,014	\$ 5,257,739
52 - PERSONNEL-EMPLOYEE BENEFITS	1,699,251	1,777,364	1,859,708	1,946,829	2,038,756
53 - PROF. & TECHNICAL SERVICES	84,000	298,702	84,000	309,185	84,000
54 - PROPERTY SERVICES	69,000	69,000	69,000	69,000	69,000
55 - OTHER SERVICES	10,500	10,500	10,500	10,500	10,500
56 - SUPPLIES	452,000	452,000	452,000	452,000	452,000
Total	\$ 7,100,754	\$ 7,506,787	\$ 7,489,388	\$ 7,922,528	\$ 7,911,995
% Change from Prior Year	(16.8)%	5.7 %	(0.2)%	5.8 %	(0.1)%

Citizen Police Review Board



Citizen Police Review Board



Mission

The Independent 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 and 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 Independent 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.

2020 Accomplishments

- Citizen Police Review Board activities will be reflected in the Board's 2020 Annual Report

2021 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: Citizen Police Review Board Members and Staff will maintain oversight competence through participation in professional development activities

Strategies to Achieve Goal

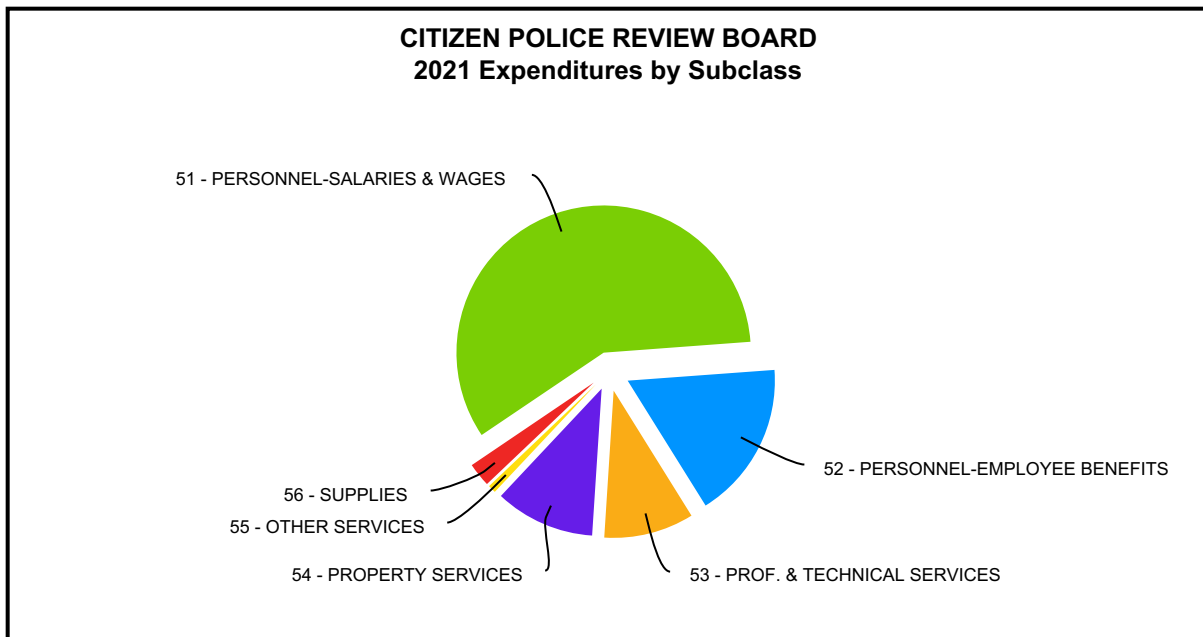
- Extend invitations to legal, law enforcement and social justice practitioners to present material to Members and staff in organized training sessions

How Success Will Be Measured

- Sessions will be documented as to topic and attendance

Subclass Detail

	2020 Budget	2021 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 384,667	\$ 376,021	\$ (8,646)	(2.25)%
52 - PERSONNEL-EMPLOYEE BENEFITS	112,577	111,621	(955)	(0.85)%
53 - PROFESSIONAL & TECHNICAL SERVICES	66,400	63,900	(2,500)	(3.77)%
54 - PROPERTY SERVICES	70,335	70,860	525	0.75 %
55 - OTHER SERVICES	6,800	5,700	(1,100)	(16.18)%
56 - SUPPLIES	18,160	17,120	(1,040)	(5.73)%
Total	\$ 658,939	\$ 645,222	\$ (13,716)	(2.08)%



Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
CPRB Executive Director	1	32G	12	\$ 95,504	1	32G	12	\$ 95,504
Assistant Executive Director	1	28E	12	75,329	1	28E	12	75,329
Investigator	3	19D	12	147,556	3	U06-K	12	152,291
Lead Investigator	1	20D	12	51,000	1	U08-D	12	52,897
Total Full-Time Permanent Positions	6			\$ 369,389	6			\$ 376,021
Total Full-Time Permanent Positions	6			\$ 369,389	6			\$ 376,021
Vacancy Allowance	—			—	—			—
27th Pay Period	—			14,207	—			—
Total Full-Time Positions and Net Salaries	6			\$ 383,596	6			\$ 376,021

Subclass	2019 Actual	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 288,608	\$ 384,667	\$ 376,021	\$ (8,647)
51101 - Regular	288,608	383,596	376,021	(7,575)
51401 - Premium Pay	—	1,072	—	(1,072)
52 - PERSONNEL-EMPLOYEE BENEFITS	111,053	112,577	111,621	(955)
52101 - Health Insurance	70,248	63,057	64,114	1,057
52111 - Other Insurance/Benefits	7,116	7,683	7,977	294
52201 - Social Security	22,688	29,837	29,531	(306)
52601 - Personal Leave Buyback	11,001	12,000	10,000	(2,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	49,988	66,400	63,900	(2,500)
53101 - Administrative Fees	2,308	6,500	6,500	—
53105 - Recording/Filing Fees	849.83	2000.00	2,000	—
53301 - Workforce Training	4,669	10,900	8,400	(2,500)
53517 - Legal Fees	40,061	45,000	45,000	—
53901 - Professional Services	3,276	2,000	2,000	—
54 - PROPERTY SERVICES	69,700	70,335	70,860	525
54101 - Cleaning	2,100	2,100	2,100	—
54501 - Land & Buildings	67,600	68,235	68,760	525
55 - OTHER SERVICES	6,225	6,800	5,700	(1,100)
55305 - Promotional	3,672	6,300	5,200	(1,100)
55309 - Regulatory	81	500	500	—
55501 - Printing & Binding	2,472	—	—	—
56 - SUPPLIES	11,364	18,160	17,120	(1,040)
56101 - Office Supplies	3,179	4,000	4,000	—
56151 - Operational Supplies	8,185	14,160	13,120	(1,040)
Expenditures Total	\$ 536,937	\$ 658,939	\$ 645,222	\$ (13,717)

Five Year Forecast	2021	2022	2023	2024	2025
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 376,021	\$ 387,302	\$ 398,920	\$ 410,888	\$ 423,215
52 - PERSONNEL-EMPLOYEE BENEFITS	111,621	116,534	121,710	127,162	132,911
53 - PROF. & TECHNICAL SERVICES	63,900	63,900	63,900	63,900	63,900
54 - PROPERTY SERVICES	70,860	71,588	72,108	72,836	73,356
55 - OTHER SERVICES	5,700	5,700	5,700	5,700	5,700
56 - SUPPLIES	17,120	17,120	17,120	17,120	17,120
Total	\$ 645,222	\$ 662,144	\$ 679,458	\$ 697,606	\$ 716,202
% Change from Prior Year	(2.1)%	2.6 %	2.6 %	2.7 %	2.7 %

Trust Funds



Department: Office of Management and Budget

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	2020 Budget	2021 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	\$ 674,506	\$ 709,377	\$	34,871	
51101 - Regular	674,506	709,377		34,871	
52 - PERSONNEL-EMPLOYEE BENEFITS	186,474	205,501		19,027	
52101 - Health Insurance	121,114	136,242		15,128	
52111 - Other Insurance/Benefits	13,760	14,991		1,231	
52201 - Social Security	51,600	54,267		2,668	
58 - MISCELLANEOUS	11,103,480	11,106,129		2,649	
58101 - Grants*	11,103,480	11,106,129		2,649	
Expenditures Total	\$ 11,964,460	\$ 12,021,007	\$	56,547	
Net Total	\$ 1,535,540	\$ 1,478,993	\$	(56,547)	
Projected Ending Balance		\$ 1,478,993			

*A detailed list of the CDBG funding allocation can be found in the Capital Budget

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Senior Manager, Community Development	1	32E	12	\$ 88,351	1	32E	12	\$ 88,351
Program Manager - C.D.	1	29E	12	78,520	1	29E	12	78,520
Fiscal And Contracting Supervisor	1	25F	12	69,285	1	25F	12	69,285
Program Supervisor - C.D.	1	24E	12	69,285	1	25F	12	69,285
Senior Planner	3	25D	12	182,792	2	25D	12	126,574
Planner	2	22D	12	109,446	4	U07-L	12	225,516
Accounting Supervisor	<u>1</u>	19E	12	<u>51,845</u>	<u>1</u>	19E	12	<u>51,845</u>
Total Full-Time Permanent Positions	10			\$ 649,524	11			\$ 709,376
<hr/>								
Total Full-Time Permanent Positions	10			\$ 649,524	11			\$ 709,376
Vacancy Allowance	—			—	—			—
27th Pay Period	<u>—</u>			<u>24,982</u>	<u>—</u>			<u>—</u>
Total Full-Time Positions and Net Salaries	10			\$ 674,506	11			\$ 709,376

Department: Commission on Human Relations

Authorizing Resolution: 795 of 1981

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		\$ 388,294		
Subclass		2020 Budget	2021 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	\$	93,780	\$ 86,611	\$ (7,169)
51101 - Regular		93,780	86,611	(7,169)
52 - PERSONNEL-EMPLOYEE BENEFITS		30,593	21,194	(9,399)
52101 - Health Insurance		21,491	12,823	(8,668)
52111 - Other Insurance/Benefits		1,928	1,755	(173)
52201 - Social Security		7,174	6,616	(558)
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	\$	143,873	\$ 127,305	\$ (16,568)
Net Total	\$	(73,873)	\$ (57,305)	\$ 16,568
Projected Ending Balance		\$ 330,989		

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Director	0.20	32G	12	\$ 19,101	0.20	32G	12	\$ 19,101
Deputy Director	0.50	26E	12	34,643	0.50	26E	12	34,643
Senior Investigator, Field	0.10	22D	12	5,472	0.10	U08-H	12	5,702
Senior Investigator, Field	0.10	22D	12	5,472	0.10	U08-H	12	5,702
Senior Investigator, Field	0.10	22D	12	5,472	0.10	U08-H	12	5,702
Coordinator, Outreach & Intake	0.10	22D	12	5,472	0.10	U08-H	12	5,702
Fiscal & Contracting Coordinator	0.20	18E	12	9,931	0.20	18E	12	9,931
Administrative Assistant	0.10	17E	12	4,743	—	17E	12	—
Total Full-Time Permanent Positions	1.40			\$ 90,306	1.30			\$ 86,483
Temporary, Part-Time, and Seasonal Allowances								
Administrative Assistant	—	21.92	1,300	\$ —	0.10	21.92	1,300	\$ 130
	—			—	0.10			130
Total Full-Time Permanent Positions	1.40			\$ 90,306	1.30			\$ 86,483
Temporary, Part-Time, and Seasonal Allowances	—			—	0.10			130
Vacancy Allowance	—			—	—			—
27th Pay Period	—			3,474	—			—
Total Full-Time Positions and Net Salaries	1.40			\$ 93,780	1.40			\$ 86,613

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

Coordinator Outreach & Intake and Senior Investigators Field 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		\$ 82,307		
Subclass		2020 Budget	2021 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	\$	27,194	\$ 21,574	\$ (5,620)
51101 - Regular		27,194	21,574	(5,620)
52 - PERSONNEL-EMPLOYEE BENEFITS		6,976	4,447	(2,529)
52101 - Health Insurance		4,354	2,404	(1,950)
52111 - Other Insurance/Benefits		541	402	(139)
52201 - Social Security		2,080	1,641	(440)
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	\$	43,170	\$ 35,021	\$ (8,149)
Net Total	\$	(8,170)	\$ (21)	\$ 8,149
Projected Ending Balance		\$ 82,286		

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Director	0.10	32G	12	\$ 9,550	0.10	32G	12	\$ 9,550
Deputy Director	0.10	26E	12	6,929	0.10	26E	12	6,929
Senior Investigator, Field	—	22D	12	—	—	U08-H	12	—
Senior Investigator, Field	—	22D	12	—	—	U08-H	12	—
Senior Investigator, Field	—	22D	12	—	—	U08-H	12	—
Coordinator, Outreach & Intake	—	22D	12	—	—	U08-H	12	—
Fiscal & Contracting Coordinator	0.10	18E	12	4,966	0.10	18E	12	4,966
Administrative Assistant	0.10	17E	12	4,743	—	17E	12	—
Total Full-Time Permanent Positions	0.40			\$ 26,188	0.30			\$ 21,445

Temporary, Part-Time, and Seasonal Allowances

Administrative Assistant	—	21.92	1,300	\$ —	0.10	21.92	1,300	\$ 130
	—			—	0.10			130

Total Full-Time Permanent Positions	0.40			\$ 26,188	0.30			\$ 21,445
Temporary, Part-Time, and Seasonal Allowances	—			—	0.10			130
Vacancy Allowance	—			—	—			—
27th Pay Period	—			1,006	—			—
Total Full-Time Positions and Net Salaries	0.40			\$ 27,194	0.30			\$ 21,575

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

Coordinator Outreach & Intake and Senior Investigators Field 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 2021

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, as well as transfers from the General Fund.

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		\$ 903,245		
Subclass		2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES		\$ 650,000	\$ 500,000	\$ (150,000)
43903 - Three Taxing Bodies Revenue		650,000	500,000	(150,000)
	Revenues Total	\$ 650,000	\$ 500,000	\$ (150,000)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES		\$ 609,509	\$ 554,766	\$ (54,743)
51101 - Regular		609,509	554,766	(54,743)
52 - PERSONNEL-EMPLOYEE BENEFITS		221,393	223,847	2,454
52101 - Health Insurance		161,917	168,299	6,382
52111 - Other Insurance/Benefits		12,849	13,108	259
52201 - Social Security		46,627	42,440	(4,187)
53 - PROFESSIONAL & TECHNICAL SERVICES		275,000	125,000	(150,000)
53101 - Administrative Fees		25,000	25,000	—
53517 - Legal Fees		250,000	100,000	(150,000)
54 - PROPERTY SERVICES		350,000	350,000	—
54105 - Landscaping		100,000	100,000	—
54201 - Maintenance		250,000	250,000	—
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	\$ 1,509,127	\$ 1,306,838	\$ (202,289)
	Net Total	\$ (859,127)	\$ (806,838)	\$ 52,289
Projected Ending Balance		\$ 96,407		

City of Pittsburgh Operating Budget
Fiscal Year 2021

Three Taxing Bodies Trust Fund
1070876500

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Director - City Treasurer	0.15	35G	12	\$ 16,707	0.15	35G	12	\$ 16,707
Real Estate Manager	1	27E	12	72,033	1	27E	12	72,033
Supervisor - Property Management	1	24E	12	63,887	1	24E	12	63,887
Assistant Tax Supervisor	1	21E	12	56,363	1	21E	12	56,363
Policy Analyst	1	21E	12	56,363	1	21E	12	56,363
Administrative Assistant	1	20E	12	54,053	—	20E	12	—
Real Estate Sales Coordinator	1	17E	12	47,427	1	18E	12	49,656
Senior Assistant, Real Estate	1	14D	12	41,061	2	U05-F	12	84,813
Assistant, Real Estate	3	11D	12	111,681	4	U02-L	12	154,943
Clerical Specialist 1	1	08D	12	34,443	—	08D	12	—
Clerk 2	1	06D	12	32,916	—	06D	12	—
Total Full-Time Permanent Positions	12.15			\$ 586,934	11.15			\$ 554,765
Total Full-Time Permanent Positions	12.15			\$ 586,934	11.15			\$ 554,765
27th Pay Period	—			22,575	—			—
Total Full-Time Positions and Net Salaries	12.15			\$ 609,509	11.15			\$ 554,765

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		\$ 4,555,873		
Subclass	2020 Budget	2021 Budget	Increase/ (Decrease)	
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 3,585,786	\$ 3,346,587	\$ (239,199)	
45707 - JTPA/WIA	3,585,786	3,346,587	(239,199)	
Revenues Total	\$ 3,585,786	\$ 3,346,587	\$ (239,199)	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,147,649	\$ 1,105,144	\$ (42,505)	
51101 - Regular	1,147,649	1,105,144	(42,505)	
52 - PERSONNEL-EMPLOYEE BENEFITS	317,805	355,985	38,180	
52101 - Health Insurance	206,849	248,442	41,592	
52111 - Other Insurance/Benefits	23,161	23,000	(161)	
52201 - Social Security	87,795	84,543	(3,252)	
53 - PROFESSIONAL & TECHNICAL SERVICES	12,600	11,500	(1,100)	
53301 - Workforce Training	4,000	4,000	—	
53701 - Repairs	1,100	—	(1,100)	
53901 - Professional Services	7,500	7,500	—	
54 - PROPERTY SERVICES	243,756	247,740	3,984	
54501 - Land & Buildings	243,756	247,740	3,984	
55 - OTHER SERVICES	12,100	12,100	—	
55201 - Telephone	12,100	12,100	—	
56 - SUPPLIES	12,800	13,200	400	
56101 - Office Supplies	10,000	10,000	—	
56151 - Operational Supplies	1,800	3,200	1,400	
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	\$ 3,026,710	\$ 3,025,669	\$ (1,041)	
Net Total	\$ 559,076	\$ 320,918	\$ (238,158)	
Projected Ending Balance		\$ 4,876,791		

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Senior HR Manager, Pittsburgh Partnership	1	33D	12	\$ 88,351	1	33D	12	\$ 88,351
Fiscal & Contracting Services Supervisor	1	26E	12	69,285	1	26E	12	69,285
Planning & Evaluation Supervisor	1	26E	12	69,285	1	26E	12	69,285
R.E.S.E.T. Program Supervisor	1	26E	12	69,285	1	26E	12	69,285
Youth Program Supervisor	2	26E	12	138,571	2	26E	12	138,571
Information Systems Programmer	1	21E	12	56,363	1	21E	12	56,363
Case Manager	6	19E	12	311,069	6	19E	12	311,069
Fiscal & Contracting Coordinator	2	19E	12	103,690	2	19E	12	103,690
Job Developer	1	19E	12	51,845	1	19E	12	51,845
Human Resources Specialist	3	12D	12	114,271	3	12D	12	114,271
Human Resources Assistant	1	07D	12	33,127	1	07D	12	33,127
Total Full-Time Permanent Positions	20			\$1,105,142	20			\$1,105,142
Total Full-Time Permanent Positions	20			\$1,105,142	20			\$1,105,142
27th Pay Period	—			42,507	—			—
Total Full-Time Positions and Net Salaries	20			\$1,147,649	20			\$1,105,142

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		\$ 1,770,936		
Subclass	2020 Budget	2021 Budget	Increase/ (Decrease)	
Revenues				
43 - CHARGES FOR SERVICES	\$ 9,176,000	\$ 9,196,000	\$ 20,000	
43161 - Secondary Employment Fee	785,000	785,000	—	
43420 - Equipment Usage Fee	—	—	—	
43425 - Vehicle Usage Fee	111,000	120,000	9,000	
43722 - Secondary Employment Reimbursement	8,280,000	8,291,000	11,000	
Revenues Total	\$ 9,176,000	\$ 9,196,000	\$ 20,000	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 8,634,182	\$ 8,326,271	\$ (307,911)	
51101 - Regular	34,182	35,271	1,089	
51401 - Premium Pay	8,600,000	8,291,000	(309,000)	
52 - PERSONNEL-EMPLOYEE BENEFITS	137,654	137,731	77	
52101 - Health Insurance	8,164	8,014	(150)	
52111 - Other Insurance/Benefits	725	869	144	
52201 - Social Security	128,765	128,848	83	
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	—	
53509 - Computer Maintenance	175,000	175,000	—	
57 - PROPERTY	100,000	120,000	20,000	
57531 - Vehicles	100,000	120,000	20,000	
58 - MISCELLANEOUS	100,000	100,000	—	
58105 - Judgements	100,000	100,000	—	
Expenditures Total	\$ 9,146,836	\$ 8,859,002	\$ (287,834)	
Net Total	\$ 29,164	\$ 336,998	\$ 307,834	
Projected Ending Balance		\$ 2,107,934		

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Assistant I, Administrative	1	U06D	12	\$ 32,917	1	U02-G	12	\$ 35,271
Total Full-Time Permanent Positions	1			\$ 32,917	1			\$ 35,271
<hr/>								
Total Full-Time Permanent Positions	1			\$ 32,917	1			\$ 35,271
27th Pay Period	—			1,265	—			—
Total Full-Time Positions and Net Salaries	1			\$ 34,182	1			\$ 35,271
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Department: Office of Community Health and Safety, Department of Public Safety

Authorizing Ordinance: 25 of 2020, as amended by Ordinance 37 of 2020. See also Chapter 237 of the City Code.

Description: The Stop the Violence fund was created to support services and programs that prevent violence and criminal activities, and also to support community health and safety programs

Revenues: In 2021, an amount equivalent to 5% of the Bureau of Police's budget shall be transferred into the fund

Expenditures: Salaries, supplies, materials, professional services, equipment, and other services in connection with programs that prevent violence and criminal activity in the City of Pittsburgh

Projected Beginning Balance		\$ —		
Subclass		2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues				
90- TRANSFERS		—	5,306,506	5,306,506
90106- General Fund- In		—	5,306,506	5,306,506
	Revenues Total \$	—	\$ 5,306,506	\$ 5,306,506
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$	—	\$ 950,634	\$ 950,634
51101 - Regular		—	950,634	950,634
52 - PERSONNEL-EMPLOYEE BENEFITS		—	208,487	208,487
52101 - Health Insurance		—	120,214	120,214
52111 - Other Insurance/Benefits		—	17,140	17,140
52201 - Social Security		—	71,132	71,132
53 - PROFESSIONAL & TECHNICAL SERVICES		—	2,000,000	2,000,000
53901 - Professional Services		—	2,000,000	2,000,000
	Expenditures Total \$	—	\$ 3,159,121	\$ 3,159,121
	Net Total \$	—	\$ 2,147,385	\$ 2,147,385
Projected Ending Balance		\$ 2,147,385		

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Community Health and Safety								
Manager, Community Health and Safety	—	34E	12	\$ —	1	34E	12	\$ 95,504
Operations Administrator	—	27E	12	—	1	27E	12	72,033
Continuum of Support Program Coordinator	—	25E	12	—	1	25E	12	66,464
Community Engagement Program Coordinator	—	24E	12	—	1	24E	12	63,887
Translational Public Safety Program Coordinator	—	20E	12	—	2	20E	12	108,106
Community Liasion	—	18E	12	—	1	18E	12	49,656
Community Services and Violence Prevention								
Assistant Director - Public Safety Community Affairs	—	32G	12	\$ —	1	32G	12	\$ 95,504
Stop the Violence Coordinator	—	24E	12	—	1	24E	12	63,887
Safer Together PGH Project Coordinator	—	22E	12	—	3	22E	12	176,396
Victim's Assistance Coordinator	—	22E	12	—	2	22E	12	117,598
Total Full-Time Permanent Positions	—			\$ —	14			\$ 909,034
Temporary, Part-Time, and Seasonal Allowances								
Intern - Social Work	—	10.00	—	\$ —	—	10.00	2,080	\$ 20,800
Intern - Public Health	—	10.00	—	—	—	10.00	2,080	20,800
	—			\$ —	—			\$ 41,600
Total Full-Time Permanent Positions	—			\$ —	14			\$ 909,034
Temporary, Part-Time, and Seasonal Allowances	—			—	—			41,600
27th Pay Period	—			—	—			—
Total Full-Time Positions and Net Salaries	—			\$ —	14			\$ 950,634

Department: Public Safety - Administration

Authorizing Resolution: 106 of 1979, as amended by 834 of 2017

Description: Special Parks Program Trust Fund created in 1979 as a vehicle for large special events that were run by Parks & Recreation. Moved to Public Safety Administration in 2017, to better coordinate provision of Public Safety personnel at large events.

Revenues: All revenues related to these events (Community Footraces, Cinema in the Park, Public Community Festivals, and other such events as managed by the Office of Special Events), including sponsorships, donations, and registration fees shall be deposited into this trust fund.

Expenditures: Equipment, supplies, repairs, maintenance, and professional services related to various special events

Projected Beginning Balance		\$ 709,808	
Subclass	2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues			
42 - LICENSES AND PERMITS REVENUE	\$ 23,262.43	\$ 35,000	\$ 11,738
42375 - Farmers Markets	23,262.43	35,000	11,738
43 - CHARGES FOR SERVICES	100,000	100,000	—
43166 - Great Race	100,000	100,000	—
48 - MISCELLANEOUS REVENUE	18,000	40,000	22,000
48106 - Donations	18,000	40,000	22,000
Revenues Total	\$ 141,262.43	\$ 175,000	\$ 33,737.57
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ 18,556	\$ 27,750	\$ 9,194.00
51101 - Regular	17,556	22,750	5,194
51401 - Premium Pay	1,000	5,000	4,000
52 - PERSONNEL-EMPLOYEE BENEFITS	1,341	2,123	782
52201 - Social Security	1,341	2,123	782
53 - PROFESSIONAL & TECHNICAL SERVICES	43,000	43,000	—
55301 - Workforce Training	5,000	5,000	—
53907 - Recreational Services	38,000	38,000	—
55 - OTHER SERVICES	50,000	50,000	—
55305 - Promotional	25,000	25,000	—
55701 - Transportation	25,000	25,000	—
56 - SUPPLIES	20,500	32,500	12,000
56151 - Operational Supplies	20,500	32,500	12,000
57 - PROPERTY	1,000	5,000	4,000
57501 - Machinery & Equipment	1,000	5,000	4,000
Expenditures Total	\$ 134,397	\$ 160,373	\$ 25,976
Net Total	\$ 6,865	\$ 14,627	\$ 7,762
Projected Ending Balance		\$ 724,435	

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Temporary, Part-Time, and Seasonal Allowances								
Farmers Market Site Attendant	—	13.00	1,311	\$ 17,044	—	13.00	1,750	\$ 22,750

Department: Public Works

Authorizing Legislation: Ordinance 122 of 1964. Resolution 1180 of 1979, as amended by resolution 1383 of 1980. See also State Act 655 of 1956 (as amended)

Description: Serves as a depository for revenues received from the Commonwealth of Pennsylvania on the taxation of liquid fuels, as well as cooperation agreements with the state for plowing and salting their roads..

Revenues: Liquid Fuels Tax proceeds from the state mandated tax on gasoline sales in Pennsylvania. Also serves to allow for reimbursements from the state for plowing and salting state owned roads.

Expenditures: Various street related improvement costs, including labor, street lighting, salt, and other miscellaneous items

Projected Beginning Balance		\$10,147,988		
Subclass	2020 Budget	2021 Budget	Increase/ (Decrease)	
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 8,664,877	\$ 7,964,439	\$ (700,438)	
45516 - Liquid Fuels	8,664,877	\$ 7,964,439	\$(700,438)	
Revenues Total	\$ 8,664,877	\$ 7,964,439	\$ (700,438)	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ —	\$ —	\$ —	
51101 - Regular	—	—	—	
54 - PROPERTY SERVICES	1,300,000	2,620,000	1,320,000	
54201 - Maintenance	1,300,000	1,300,000	—	
54601 - Electricity	—	1,320,000	1,320,000	
56 - SUPPLIES	3,449,000	3,449,000	—	
56401 - Materials	3,449,000	3,449,000	—	
57 - PROPERTY	—	305,000	305,000	
57531 - Vehicles	—	305,000	305,000	
58 - MISCELLANEOUS	4,072,500	4,072,500	—	
58101 - Grants	4,072,500	4,072,500	—	
Expenditures Total	\$ 8,821,500	\$ 10,446,500	\$ 1,625,000	
Net Total	\$ (156,623)	\$ (2,482,061)	\$ (2,325,438)	
Projected Ending Balance		\$ 7,665,927		

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		\$ 1,571,914		
Subclass	2020 Budget	2021 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	\$ 185,000	\$ 185,000	\$ —	
53901 - Professional Services	185,000	185,000	—	
56 - SUPPLIES	750,000	750,000	—	
56401 - Materials	750,000	750,000	—	
Expenditures Total	\$ 935,000	\$ 935,000	\$ —	
Net Total	\$ 65,000	\$ 65,000	\$ —	
Projected Ending Balance		\$ 1,636,914		

City of Pittsburgh Operating Budget
Fiscal Year 2021

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		\$ 1,944,827		
Subclass	2020 Budget	2021 Budget	Increase/ (Decrease)	
Revenues				
41 - TAX REVENUE	\$ 4,948,172	\$ 5,108,273	\$ 160,101	
41701 - Act 77 - Tax Relief	4,948,172	5,108,273	160,101	
42 - LICENSES & PERMITS REVENUE	—	—	—	
42339 - Rental Permits	—	—	—	
Revenues Total	\$ 4,948,172	\$ 5,108,273	\$ 160,101	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,708,951	\$ 3,196,198	\$ (512,753)	
51101 - Regular	3,708,951	3,196,198	(512,753)	
51201 - Longevity	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,207,366	1,071,614	(135,752)	
52101 - Health Insurance	844,547	730,574	(113,973)	
52111 - Other Insurance/Benefits	79,084	74,988	(4,096)	
52201 - Social Security	283,735	266,052	(17,683)	
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	10,000	—	
53701 - Repairs	10,000	10,000	—	
54 - PROPERTY SERVICES	406,950	406,950	—	
54201 - Maintenance	40,000	40,000	—	
54305 - Building - Systems	20,000	20,000	—	
54501 - Land & Buildings	40,000	40,000	—	
54513 - Machinery & Equipment	110,000	110,000	—	
54601 - Electric	62,950	62,950	—	
54603 - Natural Gas	130,000	130,000	—	
54609 - Water	4,000	4,000	—	
56 - SUPPLIES	440,000	440,000	—	
56101 - Office Supplies	15,000	15,000	—	
56151 - Operational Supplies	200,000	200,000	—	
56351 - Tools	95,000	95,000	—	
56401 - Materials	100,000	100,000	—	
56501 - Parts	30,000	30,000	—	
57 - PROPERTY	25,000	25,000	—	
57501 - Machinery And Equipment	20,000	20,000	—	
57571 - Furniture And Fixtures	5,000	5,000	—	
58 - MISCELLANEOUS	198,572	204,529	5,957	
58101 - Grants	198,572	204,529	5,957	
Expenditures Total	\$ 5,996,839	\$ 5,354,291	\$ (642,548)	
Net Total	\$ (1,048,667)	\$ (246,018)	\$ 802,649	
Projected Ending Balance		\$ 1,698,809		

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Parks Maintenance Manager	5	26C	12	\$ 319,435	5	26C	12	\$ 319,435
Foreman	4	54,000	12	216,000	4	55,620	12	222,480
Skilled Laborer	1	21.98	2,080	45,723	1	22.64	2,080	47,091
Tractor Operator	3	22.65	8,320	141,342	2	23.33	4,160	97,053
Truck Driver	1	22.84	6,240	47,501	—	23.52	—	—
Tree Pruner	2	23.64	4,160	98,338	2	24.35	4,160	101,296
Laborer	48	20.71	97,760	2,067,786	48	21.33	99,840	2,129,587
Bricklayer	1	25.37	2,080	52,759	1	26.13	2,080	54,350
Heavy Equipment Operator	1	24.85	2,080	51,683	1	25.59	2,080	53,227
Cement Finisher	1	24.70	2,080	51,384	1	25.45	2,080	52,936
Carpenter	1	24.66	2,080	51,299	1	25.40	2,080	52,832
Construction Foreman	1	63,887	12	63,887	1	63,887	12	63,887
Skating Rink Supervisor	1	23E	12	61,337	—	24E	12	—
Skating Rink Leader	1	37,256	12	37,256	—	39,161	12	—
Total Full-Time Permanent Positions	71			\$3,305,730	67			\$3,194,175
Temporary, Part-Time, and Seasonal Allowances								
Rink Attendant, Part-Time	—	12.75	16,147	\$ 179,541	—	—	—	\$ —
Rink Attendant, Seasonal	—	8.45-9.49	3,762	96,538	—	—	—	—
	—			\$ 276,079	—			\$ —
Total Full-Time Permanent Positions	71			\$3,305,730	67			\$3,194,175
Temporary, Part-Time, and Seasonal Allowances	—			276,079	—			—
27th Pay Period	—			127,142	—			—
Total Full-Time Positions and Net Salaries	71			\$3,708,951	67			\$3,194,175

City of Pittsburgh Operating Budget
Fiscal Year 2021

Shade Tree Trust Fund
4000285300

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		\$ 374,061	
Subclass	2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	\$ 173,340	\$ 100,000	\$ (73,340)
43905 - Market Based Revenue Opportunities	173,340	100,000	(73,340)
Revenues Total	\$ 173,340	\$ 100,000	\$ (73,340)
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ 47,362	\$ 45,607	\$ (1,755)
51101 - Regular	47,362	45,607	(1,755)
52 - PERSONNEL-EMPLOYEE BENEFITS	19,303	12,384	(6,919)
52101 - Health Insurance	14,514	8,014	(6,500)
52111 - Other Insurance/Benefits	1,166	881	(285)
52201 - Social Security	3,623	3,489	(134)
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	\$ 190,665	\$ 181,991	\$ (8,674)
Net Total	\$ (17,325)	\$ (81,991)	\$ (64,666)
Projected Ending Balance		\$ 18,009	

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Arborist-Utility Coordinator	<u>1</u>	17D	12	<u>\$ 45,607</u>	<u>1</u>	17D	12	<u>\$ 45,607</u>
Total Full-Time Permanent Positions	1			45,607	1			45,607
<hr/>								
Total Full-Time Permanent Positions	1			\$ 45,607	1			\$ 45,607
27th Pay Period	<u> </u>			<u>1,754</u>	<u> </u>			<u>—</u>
Total Full-Time Positions and Net Salaries	1			\$ 47,361	1			\$ 45,607

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		\$ 310,765		
Subclass		2020 Budget	2021 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		\$ 260,765		

City of Pittsburgh Operating Budget
Fiscal Year 2021

Solid Waste Trust Fund
4000287000

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		\$ 842	
Subclass	2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	\$ 20,000	\$ —	\$ (20,000)
43715 - Refuse-Solid Waste	20,000	—	(20,000)
Revenues Total	\$ 20,000	\$ —	\$ (20,000)
Expenditures			
53 - PROFESSIONAL & TECHNICAL SERVICES	\$ —	\$ —	\$ —
53901 - Professional Services	—	—	—
54 - PROPERTY SERVICES	25,000	—	(25,000)
54103 - Disposal - Refuse	25,000	—	(25,000)
56 - SUPPLIES	—	—	—
56401 - Materials	—	—	—
Expenditures Total	\$ 25,000	\$ —	\$ (25,000)
Net Total	\$ (5,000)	\$ —	\$ 5,000
Projected Ending Balance		\$ 842	

Department: Parks & Recreation

Authorizing Resolution: 1213 of 1990, as amended by Resolution 119 of 2020

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		\$ 804,844		
Subclass		2020 Budget	2021 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		\$ 807,844		

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		\$ 988,131		
Subclass	2020 Budget	2021 Budget	Increase/ (Decrease)	
Revenues				
41 - TAX REVENUE	\$ 1,237,043	\$ 1,277,068	\$	40,025
41701 - Act 77 - Tax Relief	1,237,043	1,277,068		40,025
Revenues Total	\$ 1,237,043	\$ 1,277,068	\$	40,025
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 499,829	\$ 875,919	\$	376,090
51101 - Regular	499,829	875,919		376,090
52 - PERSONNEL-EMPLOYEE BENEFITS	74,221	114,393		40,172
52101 - Health Insurance	31,126	60,908		29,782
52111 - Other Insurance/Benefits	4,858	7,027		2,169
52201 - Social Security	38,237	46,457		8,220
53 - PROFESSIONAL & TECHNICAL SERVICES	27,500	27,500		—
53301 - Workforce Training	—	—		—
53701 - Repairs	17,500	17,500		—
53901 - Professional Services	10,000	10,000		—
53907 - Recreational Services	—	—		—
54 - PROPERTY SERVICES	337,742	337,742		—
54201 - Maintenance	125,000	125,000		—
54305 - Building - Systems	1,000	1,000		—
54501 - Land & Buildings	2,000	2,000		—
54513 - Machinery & Equipment	60,000	60,000		—
54601 - Electric	80,742	80,742		—
54603 - Natural Gas	58,000	58,000		—
54609 - Water	11,000	11,000		—
56 - SUPPLIES	235,561	235,561		—
56101 - Office Supplies	35,000	35,000		—
56151 - Operational Supplies	125,000	125,000		—
56351 - Tools	5,000	5,000		—
56401 - Materials	60,561	60,561		—
56501 - Parts	10,000	10,000		—
58 - MISCELLANEOUS	335,681	345,752		10,071
58101 - Grants	335,681	345,752		10,071
Expenditures Total	\$ 1,510,534	\$ 1,936,867	\$	426,333
Net Total	\$ (273,491)	\$ (659,799)	\$	(386,308)
Projected Ending Balance		\$ 328,332		

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Lead Park Ranger	1	20E	12	\$ 54,053	1	20E	12	\$ 54,053
Park Ranger	4.6	40,969	12	188,461	4.6	42,892	12	197,303
Skating Rink Supervisor	—	23E	12	—	1	24E	12	63,887
Skating Rink Leader	—	37,256	12	—	1	39,161	12	39,161
Total Full-Time Permanent Positions	5.6			\$ 242,514	7.6			\$ 354,404

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	12.75	1,500	\$ 19,131	—	12.75	1,500	\$ 19,131
Park Ranger, Part-Time	—	12.75	3,060	39,019	—	12.75	3,060	39,019
Regional Manager	—	15.30	2,566	33,354	—	15.30	2,566	33,354
Senior Head Guard	—	13.13	2,401	31,207	—	13.13	2,401	31,207
First Year Head Guard	—	12.61	2,304	29,958	—	12.61	2,304	29,958
Assistant Head Guard	—	11.82	1,666	19,696	—	11.82	1,666	19,696
Senior Lifeguard	—	11.30	3,384	38,241	—	11.30	3,384	38,241
First Year Lifeguard	—	10.77	2,387	25,719	—	10.77	2,387	25,719
Pool Aide	—	8.57	1,361	11,664	—	8.57	1,361	11,664
Rink Attendant, Part-Time	—	—	—	—	—	12.75	14,082	179,541
Rink Attendant, Seasonal	—	—	—	—	—	8.45-9.49	3,762	96,538
	—			\$ 247,988	—			\$ 524,067

Total Full-Time Permanent Positions	5.6			\$ 242,514	7.6			\$ 354,404
Temporary, Part-Time, and Seasonal Allowances	—			247,988	—			524,067
27th Pay Period	—			9,326	—			—
Total Full-Time Positions & Net Salaries	5.6			\$ 499,828	7.6			\$ 878,472

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 pays for tennis instructors, payroll expenses, maintenance to the Bubble, and 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		\$ 2,301,284		
Subclass	2020 Budget	2021 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	\$ 218,122	\$ 220,607	\$	2,485
51101 - Regular	218,122	220,607		2,485
52 - PERSONNEL-EMPLOYEE BENEFITS	41,107	42,915		1,808
52101 - Health Insurance	21,953	23,241		1,288
52111 - Other Insurance/Benefits	2,468	2,797		329
52201 - Social Security	16,686	16,876		190
53 - PROFESSIONAL & TECHNICAL SERVICES	74,000	74,000		—
53701 - Repairs	9,000	9,000		—
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	\$ 427,829	\$ 432,122	\$	4,293
Net Total	\$ (37,829)	\$ (42,122)	\$	(4,293)
Projected Ending Balance		\$ 2,259,162		

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Operations Administrator	0.5	25G	12	\$ 36,017	0.5	25G	12	\$ 36,017
Park Ranger	0.4	40,969	12	16,388	0.4	42,892	12	17,157
Recreation Leader 1	<u>2</u>	32,762	12	<u>65,525</u>	<u>2</u>	34,454	12	<u>68,908</u>
Total Full-Time Permanent Positions	2.9			\$ 117,930	2.9			\$ 122,082
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	12.75	7,500	\$ 95,657	—	12.75	7,500	\$ 95,657
Total Full-Time Permanent Positions	2.9			\$ 117,930	2.9			\$ 122,082
Temporary, Part-Time, and Seasonal Allowances	—			95,657	—			95,657
27th Pay Period	<u>—</u>			<u>4,535</u>	<u>—</u>			<u>—</u>
Total Full-Time Positions and Net Salaries	2.9			\$ 218,122	2.9			\$ 217,739

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

City of Pittsburgh Operating Budget
Fiscal Year 2021

Senior Citizens Program Trust Fund
5000285000

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		\$ 37,698	
Subclass	2020 Budget	2021 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	\$ 1,403,100	\$ 1,391,785	\$ (11,315)
51101 - Regular	1,403,100	1,391,785	(11,315)
52 - PERSONNEL-EMPLOYEE BENEFITS	479,933	438,279	(41,654)
52101 - Health Insurance	344,271	304,542	(39,729)
52111 - Other Insurance/Benefits	28,325	26,973	(1,352)
52201 - Social Security	107,337	106,764	(573)
53 - PROFESSIONAL & TECHNICAL SERVICES	23,000	2,500	(20,500)
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	198,000	(5,000)
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	2,000	(1,000)
55701 - Transportation	3,000	2,000	(1,000)
56 - SUPPLIES	65,000	10,000	(55,000)
56101 - Office Supplies	5,000	—	(5,000)
56151 - Operational Supplies	45,000	10,000	(35,000)
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	\$ 2,204,533	\$ 2,042,564	\$ (161,969)
Net Total	\$ (692,683)	\$ (530,714)	\$ 161,969
Projected Ending Balance		\$ (493,016)	

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Assistant Director	1	32G	12	\$ 95,504	1	32G	12	\$ 95,504
Program Supervisor - Seniors	2	24E	12	127,774	2	24E	12	127,774
Community Center Director	12	40,104	12	481,249	12	45,106	12	541,272
Fiscal & Contracting Coordinator	1	16D	12	44,201	1	16D	12	44,201
Recreation Support Specialist	1	13E	12	40,970	—	13E	12	—
Data Intake Specialist	1	39,116	12	39,116	1	40,720	12	40,720
Referral Specialist	1	39,116	12	39,116	—	39,116	12	—
Recreation Leader 1	11	32,762	12	360,385	11	34,454	12	378,994
Total Full-Time Permanent Positions	30			\$1,228,315	28			\$1,228,465

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	12.75	8,500	\$ 108,411	—	12.75	8,500	\$ 108,411
Van Driver, PT	—	12.38	1,500	19,131	—	12.38	1,500	19,131
	—			\$ 127,542	—			\$ 127,543

Total Full-Time Permanent Positions	30			\$1,228,315	28			\$1,228,465
Temporary, Part-Time, and Seasonal Allowances	—			127,542	—			127,543
Vacancy Allowance	—			—	—			—
27th Pay Period	—			47,242	—			—
Total Full-Time Positions and Net Salaries	30			\$1,403,099	28			\$1,356,008

Department: Parks and Recreation

Authorizing Resolution: 118 of 2019

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		\$ 123,896		
Subclass	2020 Budget	2021 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	\$ 168,968	\$ 167,309	\$	(1,659)
51101 - Regular	168,968	167,309		(1,659)
52 - PERSONNEL-EMPLOYEE BENEFITS	41,685	38,852		(2,833)
52101 - Health Insurance	26,771	24,043		(2,728)
52111 - Other Insurance/Benefits	1,988	2,010		22
52201 - Social Security	12,926	12,799		(127)
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000		—
53907 - Recreational Services	175,000	175,000		—
54 - PROPERTY SERVICES	500	500		—
54101 - Cleaning	—	—		—
54301 - Building - General	500	500		—
55 - OTHER SERVICES	3,000	3,000		—
55701 - Transportation	3,000	3,000		—
56 - SUPPLIES	251,500	251,500		—
56101 - Office Supplies	1,500	1,500		—
56151 - Operational Supplies	—	—		—
56401 - Materials	250,000	250,000		—
57 - PROPERTY	1,000	1,000		—
57501 - Machinery And Equipment	1,000	1,000		—
Expenditures Total	\$ 641,653	\$ 637,161	\$	(4,492)
Net Total	\$ (116,653)	\$ (112,161)	\$	4,492
Projected Ending Balance		\$ 11,735		

Position Summary

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Program Supervisor	1	24E	12	\$ 63,887	1	24E	12	\$ 63,887
Administrative Aide	1	32,762	12	32,762	1	32,762	12	32,762
Total Full-Time Permanent Positions	2			\$ 96,649	2			\$ 96,649
Temporary, Part-Time, and Seasonal Allowances								
Site Monitor	—	8.36-9.39	2,517	\$ 23,639	—	8.36-9.39	2,517	\$ 23,639
Site Leader	—	8.20	5,323	44,964	—	8.20	5,323	44,964
	—			\$ 68,603	—			\$ 68,603
Total Full-Time Permanent Positions	2			\$ 96,649	2			\$ 96,649
Temporary, Part-Time, and Seasonal Allowances	—			68,603	—			68,603
Vacancy Allowance	—			—	—			—
27th Pay Period	—			3,716	—			—
Total Full-Time Positions and Net Salaries	2			\$ 168,968	2			\$ 165,252

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		\$ 1,659,459		
Subclass	2020 Budget	2021 Budget	Increase/ (Decrease)	
Revenues				
43 - CHARGES FOR SERVICES	\$ 825,000	\$ 858,500	\$	33,500
43927 - Frick Park Trust Fund	825,000	858,500		33,500
Revenues Total	\$ 825,000	\$ 858,500	\$	33,500
Expenditures				
54 - PROPERTY SERVICES	—	—		—
54513 - Machinery & Equipment	—	—		—
56 - SUPPLIES	—	—		—
56151 - Operational Supplies	—	—		—
56401 - Materials	—	—		—
58 - MISCELLANEOUS	701,250	729,725		28,475
58101 - Grants	701,250	729,725		28,475
Expenditures Total	\$ 701,250	\$ 729,725	\$	28,475
Net Total	\$ 123,750	\$ 128,775	\$	5,025
Projected Ending Balance		\$ 1,788,234		

Archives and Records Management Trust Fund

Department: City Clerk

1012877000

Authorizing Resolution: 758 of 2018

Description: Created in 2018 for the immediate need of capturing \$40,000 donated by the Bicentennial committee for archives purposes. Per the recommendation of the Controller's office, re-used existing account and fund number, formerly the Clerk-Vending Machine trust fund.

Revenues: All money charged in connection with Archives and Records Management activities, including but not limited to copying, scanning, digitization, and right-to-know request reimbursements. Also Grants or donations made to the City for the purposes of Archives or Records Management, including an initial \$40,000 donation from the Bicentennial committee in 2018.

Expenditures: The funds deposited in said trust fund shall be used by the Office of the City Clerk to cover any and all expenses associated with Archives, Retention of Records, or Records Management.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ 40,840.50

City Workers' Compensation Medical Payment Trust Fund

Department: Human Resources

9993751000

Authorizing Resolution: 823 of 1989. Amended by 868 of 2017

Description: A large balance sat unused for many years in this account. Amended in 2017 to offset some general fund expenditures into the VEBA Workers Comp fund, to spend money on Workers Comp from the Workers Comp trust fund, rather than the 2018 budget. This fund can be closed once it is empty, as all Workers Comp will be budgeted in Operating Budget, and expended from VEBA.

Revenues: Transfers from General Fund

Expenditures: Any medical bills incurred as a result of the City's Workers' Compensation Program. Transfers to the VEBA Workers' Compensation account.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 2,615.01	\$ 1,007.96	\$ 349,828.47

Code Trust Fund

Department: Permits, Licenses & Inspections

2700240900 & 2700872000

Authorizing Resolution: 965 of 1981. Renamed "BOCA TF" by resolution 895 of 1996.

Description: Used by PL&I to capture revenue paid to the City for copies of the building code.

Revenues: Fees paid for purchases of the Building, Fire, Mechanical, and Pittsburgh Supplements to the Code

Expenditures: Expenses to buy copies of the Code for City customers

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 1,535.00	\$ 18,126.00	\$ 40,068.71

Comcast Franchise Trust Fund

Department: Innovation & Performance

1030281500

Authorizing Resolution: 432 of 2010

Description: This trust fund was created in 2010 to house capital grants made by Comcast, and act as a pass through for funds going to the local public access tv station. Not to be confused with the franchise fee, that goes directly into the City's operating budget.

Revenues: Payment of grants from Comcast to the City for public, educational and governmental ("PEG") access channel support.

Expenditures: Any and all expenses associated with the purchase, acquisition, and maintenance of cable and network communications equipment, including but not limited to cameras, editing suites, switches, routers, training, travel, and related hardware, software, licensing fees, and professional services. This fund is also a pass-through for the funds that go to PCTV.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 477,126.70	\$ 379,576.41	\$ 199,190.65

Confiscated Narcotics Proceeds Trust Fund

Department: Police

2300241600

Authorizing Resolution: 1265 of 1985. Amended 1070 of 1987 and 978 of 1989. Codified in ordinance 232.01 in 2015.

Description: Civil asset forfeiture fund

Revenues: Cash and proceeds derived from the confiscation of narcotics and related items of forfeited property

Expenditures: Any and all expenses associated with investigations of narcotics violations, including salaries, supplies, materials, and other miscellaneous expenses. Proposed 2015 amendment to include "any other law enforcement activities" by 2015 ordinance.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 389,693.92	\$ 355,087.01	\$ 878,268.83

Confiscated Non-Narcotics Proceeds Trust Fund

Department: Police

2300241900

Authorizing Resolution: 1017 of 1991

Description: Civil asset forfeiture fund

Revenues: Cash and proceeds derived from the confiscation of non-narcotics and related items of forfeited property

Expenditures: Any and all expenses associated with investigations of non-narcotics violations, including salaries, supplies, materials, and other miscellaneous expenses

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 1,327.50	\$ 61,258.96	\$ 1,362,813.73

Controller's Financial Management Information System TF

Department: City Controller

1060872200

Authorizing Resolution: 687 of 1983. Repealed by resolution 1194 of 1991.

Description: Created in 1983 to house the funds from a lawsuit with a software company that failed in its attempt to install a new financial management system. Was used to purchase a new financial management system. Closed in 1991 after the new system was successfully installed, and all remaining funds moved to the debt sinking fund. Closed again in the 2000 Operating Budget, with remaining \$7,671.22 transferred to general fund. Somehow still exists.

Revenues: Proceeds from an out of court settlement with a software company that failed to install a purchased financial management system

Expenditures: A new financial management system, that was installed in the late '80's and replaced by PeopleSoft in 1995.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ 20.86

Criminal Intelligence Trust Fund/Witness Protection Trust Fund

Department: Police

2300240600

Authorizing Resolution: 1048 of 1996. Renamed the Witness Protection Trust Fund by 226 of 2000. Imprest fund further amended 121 of 2015.

Description: The trust fund is used for supplies for witness protection related needs. The imprest fund is funded by the general fund.

Revenues: Originally funded by a \$132,955 grant from the US DOJ in 1996. Transfers from the general fund to the trust fund, then to the imprest fund.

Expenditures: Anonymous payments to criminal informants. Further amended to allow the purchase of services including but not limited to movers, airline and bus transportation, utility companies, obtaining official records, in addition to supplies, equipment and case specific services pertaining to the care, safety and wellbeing of witnesses in the Witness Protection Program.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ 326.18

Crossing Guards Special Events Trust Fund

Department: Public Safety

2100240840

Authorizing Resolution: 106 of 2020

Description: This trust fund will provide a more efficient and transparent means for depositing funds collected for crossing guards working special events and for paying premium pay to crossing guards working events and for related administrative costs. The Police and EMS bureaus have similar trust funds for secondary employment that work well.

Revenues: Any and all monies collected from crossing guards special events cost recovery shall be deposited

Expenditures: Reimbursements to crossing guards for Special Events, including pay and related taxes paid by the employer, shall be paid directly from this trust fund. Expenses related to the administration of Crossing Guard Special Events programming may be paid directly from this trust fund or reimbursed to a different City funding source.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 50,000.00	\$ 1,050.00	\$ (1,050.00)

Demolition Trust Fund

Department: Permits, Licenses & Inspections

2700872800

Authorizing Resolution: 1037 of 1982. Further amended by 836 of 2017

Description: Fund is used to capture liens that were placed against properties when the City had to demolish unsafe structures.

Revenues: Monies received from the demolition of properties condemned under the provisions of the Act of May 13, 1915, P.L. 297

Expenditures: Expenses incurred by contractors for the demolition of condemned property

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 191,980.00	\$ 139,850.00	\$ (6,801.77)

District 9 Crime Prevention TF

Department: Police/City Council representative from District 9

1012732500, and 2300241000

Authorizing Resolution: 74 of 2008

Description: Established so as to collect restitution funds from former Councilwoman Tawanda Carlisle. To be used on crime prevention efforts in her former Council District.

Revenues: Used to collect any and all funds paid to the City for restitution as a result of a court order in 2008.

Expenditures: Used specifically for the purpose of Crime Prevention in City Council District 9

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 79.00	\$ —	\$ 7,054.45

Drug Abuse Resistance Education Trust Fund (DARE TF)

Department: Police

2300242500

Authorizing Resolution: 565 of 1989

Description: Funded by DOJ DARE grants, and continues to be active. Mostly used for the purchase of DARE promotional supplies.

Revenues: Donations made for the purpose of furthering drug prevention

Expenditures: The funds in the trust fund are utilized by the Department of Public Safety to cover any and all expenses associated with the development and implementation of drug prevention programs within the City of Pittsburgh, including, but not limited to, expenditures attributable to the creation and distribution of printed materials and the sponsorship of community events such as video presentations, demonstrations, and educational luncheons.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 2,193.17	\$ —	\$ 7,489.40

Emergency Management and Homeland Security trust fund

Department: Public Safety

2130246300

Authorizing Resolution: 81 of 1992 as amended by 893 of 2003 and 339 of 2016

Description: Created in 1992 as the "Pennsylvania Emergency Management Agency (PEMA) Trust Fund," it was renamed the "Emergency Management And Homeland Security Trust Fund" to include Homeland Security funding and expenses.

Revenues: State reimbursements for costs incurred by City during emergency situations

Expenditures: Any and all expenses incurred during a state of emergency, as well as partial reimbursements for the Public Safety Director, the Emergency Management Coordinator, and any other allowable expenses by the terms of the grants.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 165,908.23	\$ 317,279.85	\$ 946,020.88

Employee Health Care Program TF

Department: Finance

1070814000

Authorizing Resolution: none

Description: Unknown trust fund. Contains almost half a million dollars, but has not had any activity since at least 2011.

Revenues: Unknown

Expenditures: None since at least 2011

Last 8 years Revenues	Last 8 years Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ 459,445.74

Employee Travel Expense Advance Fund

Department: City Controller

1060874000

Authorizing Resolution: 172 of 1973. Amended by 670 of 1985 and 2 of 1989.

Description: Created in 1973 with \$15,000 for the purpose of advancing transportation costs to cover fares, registration fees, and cash advances for preliminary out-of-pocket expenses in connection with travel. It was amended in 1985 to increase the per diem advance to 75%, and again in 1989 to increase the amount in the fund.

Revenues: Reimbursements from the Department or Bureau that the employee belongs to.

Expenditures: Advances made to City employees going on trips. Allows advancing transportation costs to cover fares, registration fees, lodging costs, and 75% of the maximum per diem expense reimbursement in connection with such travel

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 29,565.60	\$ 16,496.98	\$ 17,712.74

EMS Reimbursable Events Trust Fund

Department: EMS

2200243700

Authorizing Resolution: 1016 of 1991

Description: Created in 1991 to allow reimbursements from events that used the City's EMS personnel. Cooperation agreements with other EMS organizations allows events to hire additional suburban paramedics, using this trust fund as a pass-through.

Revenues: Monies reimbursed from special events

Expenditures: Payroll reimbursements are to be used for payment of premium pay for EMS personnel only. Fees and other rentals can be used to support the Bureau of EMS. The fund is also a pass through for non-city EMS companies that are hired by Heinz Field, PNC Park, etc for coverage at their events.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 926,546.66	\$ 893,521.73	\$ 1,709,647.25

Escheat Fund and Escheat Fund 2012

Department: Finance

1070840000 and 1070853500

Authorizing Resolution: none- administrative creation. Resolutions required to remit funds to the state.

Description: Administrative creation on behalf of the state. Unclaimed funds, such as checks to vendors or reimbursements, are held in this account. After a certain time (formerly five years, now three), the funds are sent to the state treasurer.

Revenues: Unclaimed funds

Expenditures: State treasurer

Escheat Fund, 1070840000	Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
	\$ —	\$ 119,263.51	\$ 287,870.63

Escheat Fund 2012, 1070853500	Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
	\$ —	\$ —	\$ —

Facilities Trust Fund

Department: OMB

0730125015

Authorizing Resolution: 425 of 2015, as amended by 434 of 2017

Description: Created in 2015 as one of the measures used to deal with the City's crumbling facilities

Revenues: The Facilities Trust Fund shall be funded from any proceeds received from the disposition or lease of a facility.

Expenditures: Funds to be used for the exclusive and irrevocable purpose of funding the maintenance, capital investment, acquisition, and disposition of City-owned facilities.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ 6,652.62

Federal Task Force Trust Fund

Department: Police

2300244000

Authorizing Resolution: 732 of 1995

Description: Created in 1995 to accept a Weed & Seed grant

Revenues: Deposit of monies from various sources, including grants, for the operation of the Weed and Seed Federal Task Force Program.

Expenditures: Any and all eligible expenses for the development and operation of the Federal Task Force Program. Such expenses shall include the purchasing of equipment, materials, supplies and service for the Federal Task Force.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ 12,333.54	\$ 63,300.77

Fire Escrow

Department: Finance

1070854000

Authorizing Resolution: 40 of 1992, and also Chapter 215 of the City Code

Revenues: Proceeds received from an insurance company for fire damage to property within the City of Pittsburgh. Proceeds are held in escrow by the City if the insured party owning the property has any delinquent taxes, assessments, penalties or user charges against the property, or if the City has incurred any costs for the removal, repair, or securing of the property

Expenditures: Trust is solely used as security against the total costs of removing, repairing, or securing the building or structure which are incurred by the City. Costs may include engineering, legal or administrative costs incurred by the City.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 530,494.32	\$ 508,365.59	\$ 922,608.73

Graffiti Trust Fund

Department: Police

2300244200

Authorizing Resolution: Ordinance 11 of 1987 created it in the City Code. Further amended by ordinances 18 of 1997 and 8 of 2008.

Description: The fund was created with the same legislation that made graffiti illegal. Fines from violating the City's anti-graffiti law were deposited into the trust fund. The City's current process for accepting fine revenue no longer allows for differentiation of which fines are part of that monthly check, rendering this account defunct.

Revenues: Receipt and deposit of private sector contributions and the fines resulting from violations of the graffiti chapter of the City Code.

Expenditures: Used specifically for graffiti abatement, rewards, public awareness, vouchers to community organizations in support of their graffiti removal programs, and for such other purposes as may be approved by the Director of Public Safety. The Director of Public Safety shall grant rewards of up to the sum of five hundred dollars to individuals, organizations, or other entities who provide information leading to the arrest and conviction of any individual for violating Chapter 620.03.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 3,134.88	\$ —	\$ 79,841.73

Green Initiatives Trust Fund

Department: According to authorizing legislation, CIS - in practice, City Planning

1020288500

Authorizing Resolution: 393 of 2008

Description: This trust fund was created in 2008 to accept green grants

Revenues: Any funds appropriated for such purpose in the annual Operating Budget, as well as any Grant Funds obtained by the City to advance green initiatives

Expenditures: Used to promote energy conservation and efficiency, including but not limited to: Implementation of findings from the Green Government Task Force; energy audits for City owned facilities; LEED certifications; terms and conditions of local, state, and federal grants; Capital improvements to City owned facilities

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ 64,939.56	\$ 12,967.16

Hazardous Materials Trust Fund

Department: EMS

2200244100

Authorizing Resolution: 866 of 2010

Description: Created in 2010 to receive a grant, and used a few times a year to bill responsible parties as recoverable for hazardous materials responses.

Revenues: Funds received from Allegheny County (LEPC) and income generated as a result of direct billing of responsible parties as recoverable for hazardous materials responses.

Expenditures: Funds would be utilized for the purchase of equipment, supplies, training and unrecoverable hazardous material cleanup cost.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 25,000.00	\$ 6,285.68	\$ 71,865.78

Pittsburgh Code Trust Fund

Department: City Clerk

1012875000

Authorizing Resolution: 191 of 1982. Amended by 760 of 2018

Description: Established in 1982 to collect revenue from printing the code and code supplements. Expanded over the years to house all Clerks revenue. Amended in 2018 to formally allow the deposit of the revenues already being deposited into the fund.

Revenues: The deposit of money charged for the purchase of all Pittsburgh Codes and Supplements to the Pittsburgh Code, all revenue from liquor license transfer fees, monies charged for copies, and other City Clerk revenues.

Expenditures: The trust fund is used by the City Solicitor and the City Clerk to have supplements printed for the City Code, and to update the online City Code.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ 9,533.75

PLI Record Storage, Technology, and Operations TF

Department: Permits, Licenses & Inspections

2700244600

Authorizing Resolution: 1167 of 1986. Amended by 104 of 2015, and further amended by 300 of 2018

Description: The Department of Permits, Licenses, and Inspections Record Storage, Technology, and Operations Trust Fund was created as the Microfilm Permit Plans Trust Fund in 1986. It collects fees paid by PLI permit applicants for each page of plans which are submitted. It was used to cover expenses associated with the microfilming of those plans. Due to technological advances, the allowable expenditures were expanded in 2015 to allow the Department to pay for additional expenses relating to the technological storage of records; software, hardware, or automated reporting

Revenues: Any and all fees paid by PLI permit applicants as recorded on the fee schedule

Expenditures: Any and all expenses associated with the retention of records which are submitted to BBI for permit purposes.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 55,382.26	\$ 43,207.00	\$ 174,226.77

Public Safety Training Trust Fund

Department: Public Safety

2300246900

Authorizing Resolution: 744 of 1979 and 511 of 1986

Description: The Police Recruit Training Trust Fund was created in 1979. Amended in 1986 to include all of Public Safety.

Revenues: Any and all state and/or federal funds received by the City as reimbursements for such recruit and in of service training and related expenses, income generated by the public Safety Training Academy, and other such local funds

Expenditures: Training and related expenses for public safety employees and recruits and in of service training of public safety employees, as well as for the purchase of training equipment and related capital expenditures.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 1,045,661.76	\$ 525,131.43	\$ 1,099,731.36

VEBA- Health Insurance

Department: Human Resources

9993816000

Authorizing Resolution: Health and Welfare Voluntary Employee Beneficiary trust fund created by res 207 of 1996.

Description: Voluntary Employees Beneficiary Association Plan (VEBA), an agency fund used to pay for City Employee health coverage

Revenues: General Fund transfers

Expenditures: Set up to insure timeliness of payments to the Healthcare providers. The funds are transferred from the general fund. The expenses paid from the HCVEBA are the monthly payments for all employees' healthcare insurance.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 8,611,371.10	\$ 92,815,113.21	\$ 23,310,984.43

VEBA- Workers' Compensation

Department: Human Resources

9993817000

Authorizing Resolution: 823 of 1989

Description: Voluntary Employees Beneficiary Association Plan (VEBA), an agency fund used to pay for Workers' Compensation. WCVEBA is needed to fund and maintain our self-insured status.

Revenues: General Fund transfers

Expenditures: The expenses paid from the WCVEBA are all payments concerning Workers Comp including Indemnity payrolls, medical registers, excess insurance premiums, settlements, payments to the state and to the law firm that administers legal services for workers comp.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 23,971,399.08	\$ 1,012,933.44	\$ 26,196,402.59

Verizon Franchise Trust Fund

Department: Innovation & Performance

1030288000

Authorizing Resolution: 552 of 2009. Amended by 663 of 2013

Description: Created at the same time Verizon was given a cable franchise to operate in the City. This fund is for capital grants to the Cable Bureau, and should not be confused with the Verizon revenue that is deposited in the operating budget as Cable Bureau Revenue.

Revenues: Grants paid by Verizon to the City

Expenditures: These expenditures will be used to support the purchase, acquisition, and maintenance of Cable and network communications equipment, including but not limited to cameras, editing suites, switches, routers, training, travel, and related hardware. This fund is also a pass-through for the funds that go to PCTV. The current spending authority reflects a payment to PCTV that was booked prior to the revenue being booked, which indicates a negative balance.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 332,385.30	\$ 258,503.15	\$ 292,792.09

Workers Compensation Commutations Trust Fund

Department: Human Resources

1090752000

Authorizing Resolution: 1028 of 1994. Amended by Resolution 869 of 2017

Description: A large balance sat unused for many years in this account. Amended in 2017 to offset some general fund expenditures into the VEBA Workers Comp fund, to spend money on Workers Comp from the Workers Comp trust fund, rather than the 2018 budget.

Revenues: Monies received from the Commonwealth of PA for favorable decisions received in litigation (Supersedeas) and monies received when the City is successful in a lawsuit against a negligent third party (Subrogation)

Expenditures: Payments to individuals for settlement of their workers compensation claim, surveillance, vocational rehabilitation, outplacement and other misc. services related to Workers' Compensation management. Transfers to Workers' Comp VEBA trust fund for the same purposes.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ 734,625.73	\$ 4,469,229.76

Workers Compensation Medical Payment Trust Fund

Department: Human Resources

9993751000

Authorizing Resolution: 823 of 1989. Amended by 868 of 2017

Description: A large balance sat unused for many years in this account. Amended in 2017 to offset some general fund expenditures into the VEBA Workers Comp fund, to spend money on Workers Comp from the Workers Comp trust fund, rather than the 2018 budget.

Revenues: Transfers from General Fund

Expenditures: Payments to individuals for settlement of their workers compensation claim, surveillance, vocational rehabilitation, outplacement and other misc. services related to Workers' Compensation management. Transfers to Workers' Comp VEBA trust fund for the same purposes.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 3,140.99	\$ 1,827.47	\$ 349,203.74

YCPC/Mayor's Youth Initiative

Department: Public Safety

2100248100

Authorizing Resolution: 6 of 1996

Description: "Mayor's youth initiative" trust funds date back to at least the 1960's.

Revenues: Various public and private grant funds.

Expenditures: Receive deposits of various public and private grant funds that are awarded and associated with YCPC and the Mayor's Youth Initiative and will be used to pay costs associated with same.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ 832.34	\$ 202,227.21

Tax Refunds - City

Department: Finance

1070857000

Authorizing Resolution: 161 of 1992

Description: A vehicle for issuing tax refunds for taxes other than Real Estate. Currently unused, as refunds are booked as a negative revenue from the tax general fund line items.

Revenues: A portion of the collected tax

Expenditures: Issuance of refunds for various taxes including but not limited to Earned Income, Payroll Preparation and Parking taxes

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ 246,572.24

Tax Refunds - School

Department: Finance

1070857500

Authorizing Resolution: 161 of 1992

Description: A vehicle for issuing tax refunds. Currently unused, as refunds are booked as a negative revenue from the Earned Income Tax general fund line item.

Revenues: A portion of the collected tax

Expenditures: Issuance of refunds for various taxes including but not limited to Earned Income, Payroll Preparation and Parking taxes

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ (33,723.13)

Carnegie Library Tax Refunds Trust Fund

Department: Finance

1070858000

Authorizing Resolution: 142 of 2013

Description: Created in early 2013, after the Library 0.25 mil tax referendum passed. Similar function to City and School refund trust funds.

Revenues: A portion of the collected Library Tax

Expenditures: Used exclusively for the issuance of refunds of Library Tax, as per agreement between the Treasurer and the Carnegie Library.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ —

Real Estate Tax Refunds - City

Department: Finance

1070859000

Authorizing Resolution: 161 of 1992

Description: A vehicle for issuing tax refunds. Currently unused, as refunds are booked as a negative revenue from the Real Estate Tax line.

Revenues: A portion of the collected Real Estate tax

Expenditures: Issuance of refunds for Real Estate tax.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ 26,694.17	\$ (228,412.06)

Real Estate Tax Refunds - School

Department: Finance

1070859500

Authorizing Resolution: 161 of 1992

Description: A vehicle for issuing tax refunds. Currently unused, as refunds are booked as a negative revenue from the Real Estate Tax general fund line item.

Revenues: Monies received from the School District for School refunds; transfers from the general fund.

Expenditures: Issuance of refunds for School's portion of the Real Estate tax.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ 880,794.27	\$ 232,938.63

Other Post Employment Benefits (OPEB) Trust Fund

Department: Finance

1070813500

Authorizing Resolution: 17 of 2012. Companion legislation to Ordinance 1 of 2012 (Chapter 176A)

Description: Created in 2012 to address retiree healthcare expenses. Created at the urging of Act 47, the ICA, and best practices. As of 2019, it has not yet been used to pay any retiree benefits.

Revenues: Transfers from the general fund

Expenditures: Investment administrative expenses. When the fund becomes large enough, it will eventually be used to pay retirees other post-employment benefits, which is mostly retiree healthcare.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ 3,200,000.00

Phipps Conservatory

Department: Parks & Recreation

5000283700

Authorizing Resolution: 98 of 1971. Terms and use of the fund was changed in 1993 via the lease agreement between the City and the non-profit Phipps Conservatory.

Description: The Phipps Conservatory was founded in 1893 as a gift from Henry Phipps to the City of Pittsburgh. In 1971, this trust fund was created in order to accept admissions charges. In 1993, the conservatory became a privately managed non-profit organization. This fund was created when the City ran the Phipps Conservatory, and all of the proceeds of the fund were turned over to the Phipps Conservatory in 1993 during the transition. The fund currently operates as a mechanism for the Conservatory to pay the City for steam, as per the 1993 lease agreement.

Revenues: Admissions charges.

Expenditures: Steam

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ 69,578.83

Public Safety Support Trust Fund

Department: Public Safety

2102906500

Authorizing Resolution: 761 of 2018

Description: On October 27, 2018, four City of Pittsburgh police officers were injured during the tragic events at Squirrel Hill's Tree of Life synagogue; and in the wake of this horrific incident, many generous private and corporate citizens and organizations have expressed interest in donating to the Department of Public Safety; and, the City wishes to establish a trust fund in order to receive these and future donations so that they may be used for training, equipment, and supplies.

Revenues: Deposit of monies from various sources of donations for training, equipment, and supply purchases by the Department of Public Safety

Expenditures: To cover expenses associated with training for Public Safety personnel and for the purchase of Public Safety equipment and supplies, subject to any further legislation as may be required.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 205,640.00	\$ 200,000.00	\$ 221,681.00

Korean War Veterans Memorial

Department: Public Works

4029400220

Authorizing Resolution: 385 of 2018. Related resolution(s) are 69 of 1994 and 484 of 2000.

Description: In 1995, the City authorized the Korean War Veterans to build a Korean War monument. The monument had to be moved in 1999, due to construction of PNC Park & Heinz Field. Memorial completed in 2001.

Revenues: 5% annually from the original \$35,000 check from the Korean War Veterans of Western Pennsylvania Memorial Fund.

Expenditures: Funds will be used to assist in caring for and maintaining the Korean War Veterans Memorials under the terms of the agreement between the City of Pittsburgh, Department of Public Works, and the Korean War Veterans of Western Pennsylvania.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ —

Officer Rocco K-9 Memorial Fund

Department: The Pittsburgh Foundation, through a grant agreement with Public Safety

2329400120

Authorizing Resolution: 625 of 2014

Description: Set up in 2014, after Police K-9 Officer Rocco was stabbed to death.

Revenues: The Fund shall be comprised of donations. And investment income, as 95% of the donated monies are invested.

Expenditures: will be used exclusively for expenses related to the City of Pittsburgh Bureau of Police-Canine Division. Each year the Pittsburgh Bureau of Police-Canine Division is authorized to draw up to 5% of the invested monies from the Fund in order to pay for canine-related expenses, including but not limited to protective vests for the Bureau of Police Officer Canines

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 1,125.00	\$ —	\$ 5,004.94

Open Space Trust Fund

Department: City Planning

1100280630

Authorizing Resolution: 334 of 2016

Description: Payments in lieu of complying with the City Code.

Revenues: Deposited funds paid to the City by developers in lieu of dedication of an open space. The amount of the deposits are based upon the value of the land that would otherwise be required to be devoted to open space on the development site, plus the cost that would otherwise be incurred by the applicant for development of that space in accordance with the provisions of the City of Pittsburgh Code.

Expenditures: May only be appropriated for the acquisition and development of open space, park sites, and recreational facilities within the area of a development project. Funds would be utilized by the Department of City Planning and/or Department of Public Works.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ —	\$ —	\$ 91,685.00

Stormwater Management Trust Fund

Department: City Planning and the Pittsburgh Water and Sewer Authority (PWSA)

1100280640

Authorizing Resolution: 335 of 2016. Cooperation agreement with PWSA authorized 765 of 2018.

Description: Payments in lieu of complying with the City Code.

Revenues: Deposited funds paid to the City by developers in lieu of constructing on-site stormwater facilities.

Expenditures: May only be expended in order to supplement stormwater planning and development projects conducted by City Planning and/or DPW. Added PWSA per cooperation agreement via resolution 765 of 2018.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 67,600.50	\$ —	\$ 626,777.47

Southside Parking Enhancement District Trust Fund

Department: OMB, and also PS Admin, DPW, DOMI, and Parking Authority

2100248000

Authorizing Resolution: 777 of 2016. Companion resolution to resolution 776 of 2016 that creates the parking enhancement district. Amended by 131 of 2018. Governing ordinance is Chapter 546 of City Code.

Description: Introduced November of 2016, 9 months after passage of the Parking Enhancements District trust fund ordinance, found at Chapter 546 of the City Code. Related to the Nighttime Economy plan for the Southside. Was originally in Public Safety, amended in 2018 to house it within OMB.

Revenues: Monies collected from metered street parking within the enhancement district during times designated by the Director of Finance (after 6pm, per chapter 546 of City Code).

Expenditures: The trust fund shall be established within the Department of Management and Budget and may only be used in order to provide public safety resources, public works resources, needed infrastructure improvements, and parking enforcement for the South Side Flats Parking Enhancement District. Fund shall be utilized by the Department of Public Safety, the Department of Public Works, the Department of Mobility and Infrastructure, and the Pittsburgh Parking Authority.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 187,142.25	\$ 164,977.03	\$ 231,241.22

Mounted Police Trust Fund

Department: Police

2329400219 and 2300244900

Authorizing Resolution: 493 of 1995. Closed by resolutions 857 and 858 of 2011. Reopened by resolution 200 of 2017. See also resolution 201 of 2017, which amended 857 of 2011 to un-close the trust fund

Description: The Mounted Police Trust Fund was created in 1995 to accept grants and donations for the operation of the mounted police program. The City's mounted police force was retired a few years later, and the City used the County or State's mounted police when it needed riot control assistance. The trust fund was reopened in 2017, at the request of the Public Safety Director.

Revenues: Grants and donations for the operation of the mounted police program.

Expenditures: Used to supplement the operations of the mounted police, which is otherwise funded through the annual operating budget

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
\$ 2,725.00	\$ 15,000.00	\$ 5,701.22

412 Building Improvement Fund (BIF) Capital Account

Department: OMB, DPW, URA, HACP

n/a

Authorizing Resolution: None, as this account is not on the City books. Resolutions, including 342 of 2019, are related to funding this off-book account.

Description: Created when the City purchased 420 Boulevard of the Allies with the URA and the Housing Authority. Each organization contributing to a fund ensures that the building won't end up in the deplorable shape that their last shared building at 200 Ross Street did. This account is NOT on the City books, and funding levels cannot be accessed through the City's financial system(s).

Revenues: Transfers from the Operating Budget. 102200.54501 (OMB)

Expenditures: Expended for purposes for 412 Boulevard of the Allies property maintenance

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/20
	unkown	unkown

Funding information regarding the Pension Trust Funds is reflected in the Department of Finance, and expenditure information from the Comprehensive Municipal Pension Trust Fund is found at the end of this budget document.

The Parks Trust Fund authorized by voter referendum in the November 2019 general election has not yet been enacted by City Council, and as of the passage of this budget, does not exist. Neither does the tax.

* Last 12 months: November 1, 2019 to October 31, 2020

Grants



Grants Office

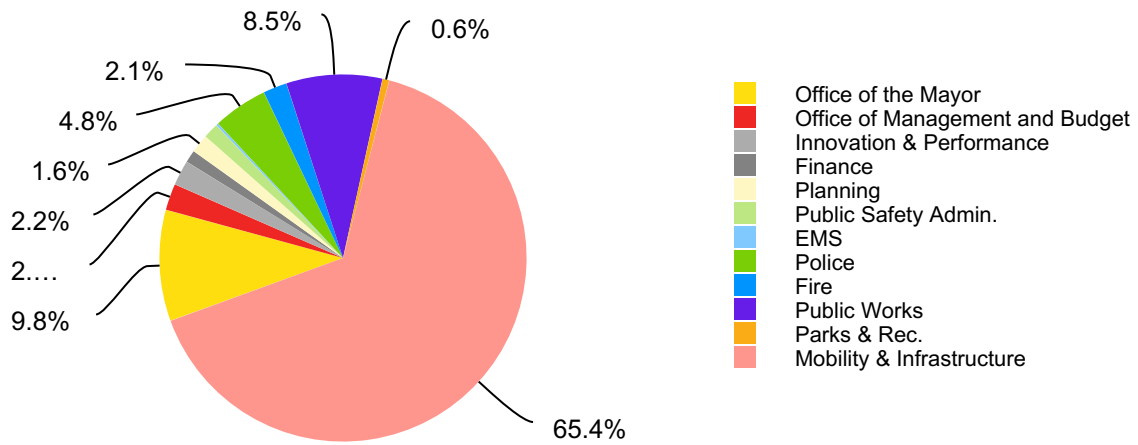
The City of Pittsburgh's Grants Office is situated within the Mayor's Office of Management and Budget (OMB) and is tasked with centralizing the City's grant-seeking efforts as well as providing guidance and oversight to City departments in managing their post-award grant administration and reporting 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 2020, the City of Pittsburgh was awarded 31 new awards for a total of \$16,606,678 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
Fiscal Year 2021

Grants

Remaining Balances are as of October 23, 2020

Office of the Mayor							
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	45,705	4,295	N/A	N/A
0229400260	The Benter Foundation	Imagination Library	250,000	89,922	160,078	12/31/2023	N/A
0229400276	Greater Pittsburgh Grant Makers	Gender Equity	1,000	750	250	N/A	N/A
0229400302	Living Cities	Procurement Processes: Developing DocuSign for Contracts	50,000	16,731	33,269	N/A	N/A
0229400326	Allegheny County	COVID-19 CARES allocation	6,200,000	—	6,200,000	N/A	N/A
0229400329	Hillman Foundation	Imagination Library	50,000	—	50,000	N/A	N/A

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	\$ 1,402,180	\$ 187,820	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	\$ 798,839	\$ 130,201	N/A	N/A
0329400184	Hillman Foundation	Innovation Road Map	250,000	217,369	32,631	N/A	N/A
0329400185	RK Mellon	Innovation Road Map	325,000	321,927	3,073	N/A	N/A

Department of Finance							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0729400301	Keystone Libraries	Library Upgrades for the Blind and Physically Handicapped	\$ 750,000	\$ —	\$ 750,000	N/A	N/A

City of Pittsburgh Operating Budget
Fiscal Year 2021

Grants

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	\$ 99,987	\$ 13	N/A	N/A
1129400269	PHMC (Pennsylvania Historical and Museum Commission)	Certified Local Government Grant 2019 Oakland Architectural Inventory	22,000	—	22,000	9/30/2021	\$22,000 (Capital)
1129400289	DCNR (PA Department of Conservation and Natural Resources)	Emerald View Master Plan	80,000	79,970	30	N/A	\$55,000 (Capital)
1129400290	PA Department of Environmental Protection	East Liberty DC Fast Charging Electric Vehicle Station	245,650	—	245,650	9/30/2022	\$81,883 (Capital)
1129400300	Regional Asset District	Public Arts in the Parks	500,000	—	500,000	N/A	N/A
1129400309	Point Park / PHMC	Playhouse Historic Signage	15,000	—	15,000	N/A	N/A
1129400323	DCNR	Hill District Master Plan	46,000	—	46,000	12/31/2021	\$40,000 (Capital)
1129400324	DCNR	Hays Woods	100,000	—	100,000	12/31/2022	\$100,000 (Capital)

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
2129400318	United States Department of Justice	COVID-19 CARES allocation	676,895	—	676,895	1/31/2022	N/A
2129400327	Allegheny County Health Department	Public Health Diversion Program	185,000	—	185,000	N/A	N/A
5029400264	Buhl / PPC	Naturally Northside Grant/School Park Ranger Program 2019	11,520	—	11,520	N/A	N/A

Department of Public Safety - Bureau of Emergency Medical Services							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
2229400315	United States Department of Health and Human Services	COVID-19 CARES allocation	\$ 138,163	\$ —	\$ 138,163	N/A	N/A

City of Pittsburgh Operating Budget
Fiscal Year 2021

Grants

Department of Public Safety - Bureau of Police							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
2329400120	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
2329400214	Pennsylvania Auto Theft Prevention Authority	Auto Theft Prevention Grant	251,500	62,393	189,107	N/A	N/A
2329400261	Hillman Foundation	Grant to create a domestic violence unit	500,000	207,722	292,278	12/31/2023	N/A
2329400293	PCCD	2019 Gun Violence Reduction	250,000	67,380	182,620	9/30/2021	N/A
2329400299	USDOT	Federal Motor Safety Grant	155,383	2,653	152,730	N/A	N/A
2329400313	PCCD	Tree of Life Reimbursement	1,500,000	1,500,000	—	N/A	N/A
2329400314	Everytown Fellow	Crime Analyst Position	200,000	—	200,000	N/A	N/A
2329400316	Hillman Foundation	Gun Violence Prevention Partnership with Operation Better Block	100,000	—	100,000	N/A	N/A
2329400319	ATPA	2020 Auto Theft Prevention Grant	248,476	5,720	242,756	6/30/2021	N/A

Department of Public Safety - Bureau of Fire							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
2529400218	Hartford Insurance Company	Public Education Grant	\$ 10,000	\$ 9,645	\$ 355	N/A	N/A
2529400291	FEMA	Assistance to Firefighters Grant - Halo Bail-Out System for every firefighter	349,527	103,194	246,333	N/A	\$34,952.73 (Operating)
2529400292	FEMA	Assistance to Firefighters Grant - Fire Detection System for the Hearing Impaired	952,381	113,943	838,438	9/21/2021	\$47,619.04 (Operating)
2529400333	FEMA	Covid Supplemental Assistance to FF	113,711	—	113,711	8/17/2021	\$10,337.38 (Operating)

City of Pittsburgh Operating Budget
Fiscal Year 2021

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
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
4029400244	DCNR / LWCF	Wightman Park Grant	500,000	18,358	481,642	2/28/2021	N/A
4029400256	DCED	Arsenal Park	125,000	—	125,000	N/A	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 Senior Center	100,000	—	100,000	12/31/2020	N/A
4029400278	HALC	Greenfield Senior Center	66,055	23,307	42,748	12/31/2020	N/A
4029400279	HALC	Homewood Senior Center	38,200	—	38,200	12/31/2020	N/A
4029400285	PHMC	Highland Park Tunnel	100,000	—	100,000	9/30/2021	N/A
4029400295	DCED	Riverview Park Mairdale Entrance Trail Enhancement and Beautification Project	200,000	—	200,000	N/A	N/A
4029400296	ALCOSAN	First Tee Schenley Park Stormwater Project	411,900	—	411,900	N/A	N/A
4029400297	US Tennis Association	Tennis Facilities Upgrades	30,000	—	30,000	N/A	N/A
4029400298	DCED	South Side Park Trails	97,537	—	97,537	N/A	N/A
4029400303	Recycling Partnership	Grant for Blue Recycling Bins to Distribute to Residents	500,000	—	500,000	N/A	N/A
4029400308	RK Mellon Foundation	Regenerative Street Sweeper	187,000	—	187,000	N/A	N/A
4029400310	Housing Authority	Liberty Green Maintenance Agreement	50,000	—	50,000	N/A	N/A
4029400320	PA Department of Aging (HALC)	Hazelwood Senior Center	65,000	—	65,000	N/A	N/A
4029400321	PA Department of Aging (HALC)	Sheridan Senior Center	45,000	—	45,000	N/A	N/A
4029400322	PA Department of Aging (HALC)	South Side Market Senior Center	51,000	—	51,000	N/A	N/A
4029400325	TRID	Enright Park	1,000,000	—	1,000,000	N/A	N/A
4029400331	FEMA	Niederman Exhaust System	591,626	—	591,626	N/A	N/A
4029400336	CITF	First Tee/Arnold Palmer Learning Center	100,000	—	100,000	N/A	N/A
4029400337	GEDF	First Tee/Arnold Palmer Learning Center	194,125	—	194,125	N/A	N/A

City of Pittsburgh Operating Budget
Fiscal Year 2021

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	230,000	—	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	109,596	140,404	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	592,999	—	592,999	N/A	\$109,755 (Capital)
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.	857,032	828,833	28,199	N/A	N/A
6029400236	USDOT Tiger Grant	CAP-I579 Project	19,000,000	11,606,269	7,393,731	N/A	N/A
6029400237	RACP	CAP-I579 Project	5,235,054	4,691,849	543,205	N/A	N/A
6029400238	DCED	CAP-I579 Project	1,350,000	1,191,903	158,097	N/A	N/A
6029400253	PennDot	Greenlight Go	3,560,565	—	3,560,565	12/31/2020	\$890,142 (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
6029400274	Knight Foundation	Autonomous Vehicles	410,539	42,229	368,310	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
6029400288	PennDot	Automated Red Light Enforcement Grant 2019 - Bigelow and Bayard Street	165,000	—	165,000	N/A	N/A
6029400303	Allegheny County / Active Allegheny	Homewood	81,000	—	81,000	N/A	N/A
6029400304	Allegheny County / GEDF	Davis Avenue Pedestrian Bridge	200,000	—	200,000	N/A	N/A
6029400305	Allegheny County / GEDF	West End Trolley Project	100,000	—	100,000	N/A	N/A
6029400306	DCED	S 21st Street Green	500,000	—	500,000	N/A	N/A
6029400307	DCED	Mt. Washington Grandview Avenue Sidewalks	700,000	—	700,000	N/A	N/A
6029400332	URA	Smallman Street TIF	3,784,860	—	3,784,860	N/A	N/A

City of Pittsburgh Operating Budget
Fiscal Year 2021

Grants

Department of 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	598	2	N/A	N/A
5029400286	Highmark	Parks Donation	13,000	—	13,000	N/A	N/A
5029400312	Digital Harbor Foundation	Technology for Jefferson Rec. Center	10,000	—	10,000	N/A	N/A
5029400330	NRDC	Food Matters	16,500	—	16,500	N/A	N/A
5029400334	USTA	Indoor Facility	5,000	—	5,000	N/A	N/A
5029400335	National Science Foundation	Rec2Tech U	345,182	—	345,182	N/A	N/A

Position Summary: Heinz Grant - Western PA Regional Data Center - Innovation & Performance
0329400172

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Digital Services Manager	1	32G	2	\$ 15,917	—	32G	—	\$ —
Junior Digital Services Developer	1	25E	12	66,464	—	25E	—	—
Data Services Engineer	—	25E	12	—	1	25E	12	66,464
Total Full-Time Permanent Positions	2			\$ 82,381	1			\$ 66,464

Position Summary: Hillman Foundation - Domestic Violence Unit - Police
2329400261

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Police Sergeant	1	see below	2,080	\$ 81,559	1	see below	2,080	\$ 85,262
Police Officer - Detective	1	see below	2,080	71,548	1	see below	2,080	74,796
Crime Analyst - Domestic Violence	1	24E	3	63,887	1	24E	12	63,887
Total Full-Time Permanent Positions	3			\$ 216,994	3			\$ 207,361

<i>FOP Hourly Rates</i>	<i>1/1/2020</i>	<i>7/1/2020</i>	<i>1/1/2021</i>	<i>7/1/2021</i>
<i>Police Sergeant</i>	38.8228	39.5993	40.7873	41.1952
<i>Police Officer - Detective</i>	34.0575	34.7387	35.7809	36.1387

Position Summary: Hillman Foundation - Mobility & Infrastructure
6029400209

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Transportation Fellow - Data	1	20E	12	\$ 52,478	—	20E	—	\$ —
Total Full-Time Permanent Positions	1			\$ 52,478	—			\$ —

Position Summary: Heinz Endowment - Mobility & Infrastructure
 6029400223

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Policy Analyst	1	24G	12	\$ 69,285	1	24G	12	\$ 69,285
Total Full-Time Permanent Positions	1			\$ 69,285	1			\$ 69,285

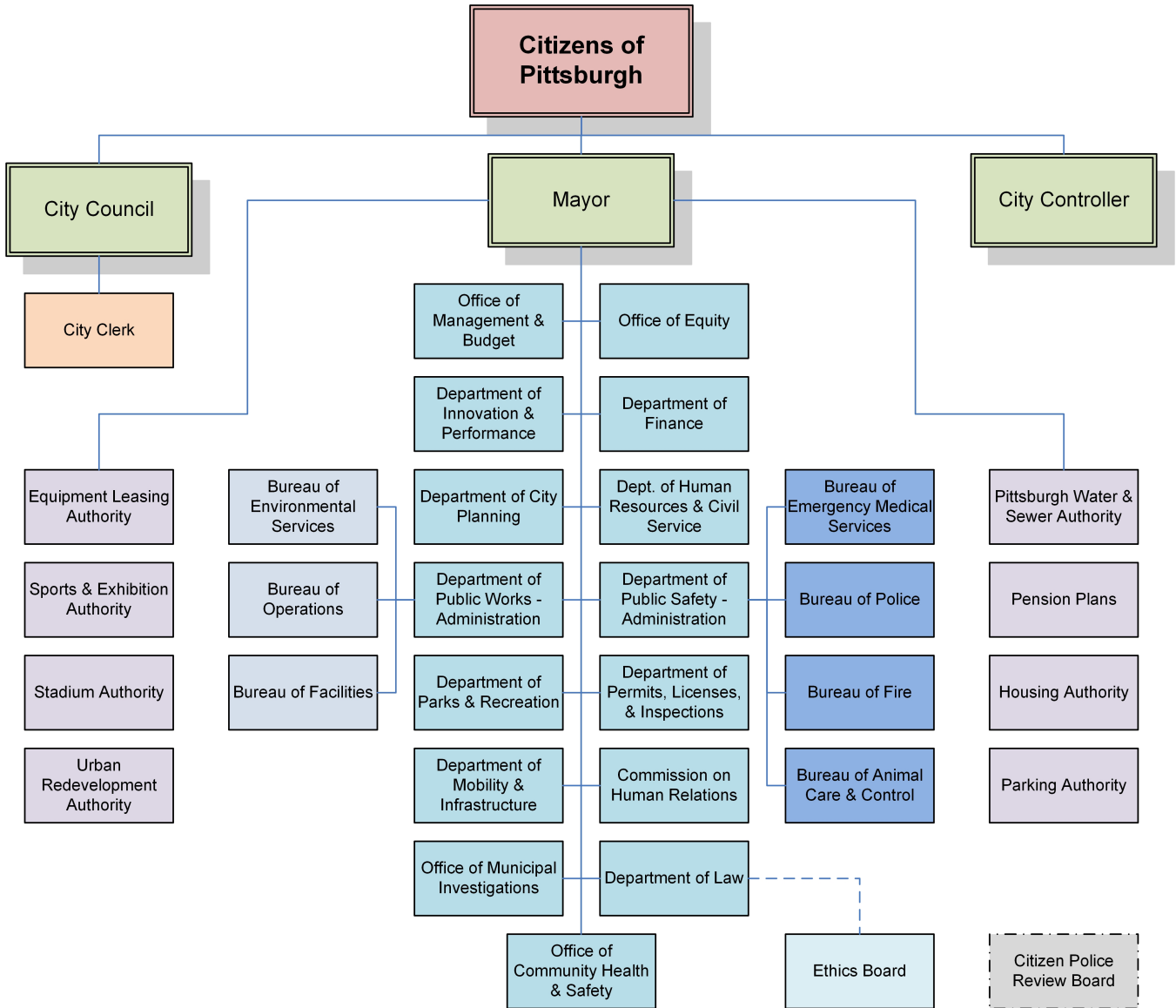
Position Summary: Port Authority - BRT - Mobility & Infrastructure
 6029400284

Title	2020 FTE	Rate/ Grade	Hours/ Months	2020 Budget	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget
Senior Project Manager	—			\$ —	1	31E	12	\$ 84,864
Total Full-Time Permanent Positions	—			\$ —	1			\$ 84,864

City of Pittsburgh Organization Chart



City of Pittsburgh Organization Chart



2021 Salary Tables



Grade and Step Plan 2021
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 2021
White Collar Employees Represented By
American Federation of State, County, and Municipal Employees
Local 2719

Step					Grade
A	B	C	D	E	
					U1
		32,724	33,343	33,974	U2
33,726	34,364	35,015	35,677	36,352	U3
36,087	36,770	37,466	38,174	38,896	U4
38,613	39,344	40,088	40,846	41,619	U5
42,089	42,885	43,696	44,523	45,365	U6
45,877	46,744	47,629	48,530	49,448	U7
50,006	50,951	51,915	52,897	53,898	U8
55,506	56,556	57,626	58,716	59,827	U9
61,612	62,777	63,965	65,175	66,408	U10

Step					Grade
F	G	H	I	J	
\$32,352	\$32,964	33,587	34,223	34,870	U1
34,616	35,271	35,938	36,618	37,311	U2
37,039	37,740	38,454	39,182	39,923	U3
39,632	40,382	41,146	41,924	42,717	U4
42,406	43,209	44,026	44,859	45,708	U5
46,223	47,097	47,988	48,896	49,821	U6
50,383	51,336	52,307	53,297	54,305	U7
54,918	55,957	57,015	58,094	59,193	U8
60,959	62,112	63,287	64,484	65,704	U9
67,664	68,944	70,248	71,577		U10

Step					Grade
K	L	M	N	O	
35,530	36,202	36,887	37,584	38,295	U1
38,017	38,736	39,469	40,215	40,976	U2
40,678	41,447	42,232	43,030	43,844	U3
43,525	44,349	45,188	46,043	46,914	U4
46,572	47,453	48,351	49,266	50,197	U5
50,764	51,724	52,702	53,699	54,715	U6
55,332	56,379	57,446	58,532	59,640	U7
60,312	61,453	62,616	63,800	65,007	U8
66,947	68,213	69,503	70,818		U9
					U10

Debt Service



Total Debt Service Payments by Year

Date	Principal	Interest	Debt Service	Annual Debt Service
3/1/2021	22,860,000.00	8,622,382.99	31,482,382.99	
9/1/2021	16,255,000.00	9,226,754.83	25,481,754.83	56,964,137.82
3/1/2022	24,425,000.00	8,969,235.73	33,394,235.73	
9/1/2022	19,865,000.00	9,678,210.73	29,543,210.73	62,937,446.46
3/1/2023	26,095,000.00	9,263,806.00	35,358,806.00	
9/1/2023	22,800,000.00	9,791,421.00	32,591,421.00	67,950,227.00
3/1/2024	27,875,000.00	9,426,223.65	37,301,223.65	
9/1/2024	25,130,000.00	9,390,098.65	34,520,098.65	71,821,322.30
3/1/2025	—	8,955,032.65	8,955,032.65	
9/1/2025	56,080,000.00	9,838,782.65	65,918,782.65	74,873,815.30
3/1/2026	—	9,210,456.15	9,210,456.15	
9/1/2026	58,415,000.00	9,210,456.15	67,625,456.15	76,835,912.30
3/1/2027	—	8,506,385.68	8,506,385.68	
9/1/2027	22,490,000.00	8,506,385.68	30,996,385.68	39,502,771.36
3/1/2028	—	7,990,231.75	7,990,231.75	
9/1/2028	23,530,000.00	7,990,231.75	31,520,231.75	39,510,463.50
3/1/2029	—	7,474,586.85	7,474,586.85	
9/1/2029	24,555,000.00	7,474,586.85	32,029,586.85	39,504,173.70
3/1/2030	—	6,979,999.78	6,979,999.78	
9/1/2030	25,550,000.00	6,979,999.78	32,529,999.78	39,509,999.56
3/1/2031	—	6,428,781.53	6,428,781.53	
9/1/2031	26,660,000.00	6,428,781.53	33,088,781.53	39,517,563.06
3/1/2032	—	5,866,403.65	5,866,403.65	
9/1/2032	27,740,000.00	5,866,403.65	33,606,403.65	39,472,807.30
3/1/2033	—	5,308,462.50	5,308,462.50	
9/1/2033	24,160,000.00	5,308,462.50	29,468,462.50	34,776,925.00
3/1/2034	—	4,783,837.50	4,783,837.50	
9/1/2034	21,845,000.00	4,783,837.50	26,628,837.50	31,412,675.00
3/1/2035	—	4,266,737.50	4,266,737.50	
9/1/2035	22,880,000.00	4,266,737.50	27,146,737.50	31,413,475.00
3/1/2036	—	3,724,912.50	3,724,912.50	
9/1/2036	23,960,000.00	3,724,912.50	27,684,912.50	31,409,825.00
3/1/2037	—	3,157,312.50	3,157,312.50	
9/1/2037	20,580,000.00	3,157,312.50	23,737,312.50	26,894,625.00
3/1/2038	—	2,675,487.50	2,675,487.50	
9/1/2038	21,525,000.00	2,675,487.50	24,200,487.50	26,875,975.00
3/1/2039	—	2,181,000.00	2,181,000.00	
9/1/2039	22,515,000.00	2,181,000.00	24,696,000.00	26,877,000.00
3/1/2040	—	1,663,350.00	1,663,350.00	
9/1/2040	19,400,000.00	1,663,350.00	21,063,350.00	22,726,700.00
3/1/2041	—	1,194,125.00	1,194,125.00	
9/1/2041	17,060,000.00	1,194,125.00	18,254,125.00	19,448,250.00
3/1/2042	—	767,625.00	767,625.00	
9/1/2042	13,460,000.00	767,625.00	14,227,625.00	14,995,250.00
3/1/2043	—	431,125.00	431,125.00	
9/1/2043	9,270,000.00	431,125.00	9,701,125.00	10,132,250.00
3/1/2044	—	199,375.00	199,375.00	
9/1/2044	5,275,000.00	199,375.00	5,474,375.00	5,673,750.00
3/1/2045	—	67,500.00	67,500.00	
9/1/2045	2,700,000.00	67,500.00	2,767,500.00	2,835,000.00

\$ 674,955,000.00 \$ 258,917,339.66 \$ 933,872,339.66 \$ 933,872,339.66

City of Pittsburgh Operating Budget
Fiscal Year 2021

Debt Service

Series 1998C					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
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							
<i>partially refinanced by Series 2020B</i>							
Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021					193,065	193,065	
9/1/2021	4,190,000	2.700 %	750,000	4.000 %	193,065	5,133,065	5,326,130
3/1/2022					121,500	121,500	
9/1/2022	4,060,000	5.000 %	1,000,000	4.000 %	121,500	5,181,500	5,303,000
3/1/2023					—	—	
9/1/2023	—	5.000 %			—	—	—
3/1/2024					—	—	
9/1/2024	—	5.000 %			—	—	—

Series 2012B					
<i>fully refinanced by Series 2020B</i>					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021			—	—	
9/1/2021			—	—	—
3/1/2022			—	—	
9/1/2022			—	—	—
3/1/2023			—	—	
9/1/2023			—	—	—
3/1/2024			—	—	
9/1/2024	—	5.000 %	—	—	—
3/1/2025			—	—	
9/1/2025	—	5.000 %	—	—	—
3/1/2026			—	—	
9/1/2026	—	5.000 %	—	—	—

Series 2014 Tax Exempt Bonds - Capital					
<i>partially refinanced by Series 2020B</i>					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021			425,900	425,900	
9/1/2021	2,590,000	5.000 %	425,900	3,015,900	3,441,800
3/1/2022			361,150	361,150	
9/1/2022	2,720,000	5.000 %	361,150	3,081,150	3,442,300
3/1/2023			293,150	293,150	
9/1/2023	2,855,000	5.000 %	293,150	3,148,150	3,441,300
3/1/2024			221,775	221,775	
9/1/2024	2,840,000	5.000 %	221,775	3,061,775	3,283,550
3/1/2025			150,775	150,775	
9/1/2025	2,410,000	5.000 %	150,775	2,560,775	2,711,550
3/1/2026			90,525	90,525	
9/1/2026	2,545,000	3.000 %	90,525	2,635,525	2,726,050
3/1/2027			52,350	52,350	
9/1/2027	3,490,000	3.000 %	52,350	3,542,350	3,594,700
3/1/2028				—	
9/1/2028		5.000 %		—	—
3/1/2029				—	
9/1/2029		5.000 %		—	—
3/1/2030				—	
9/1/2030		5.000 %		—	—
3/1/2031				—	
9/1/2031		5.000 %		—	—
3/1/2032				—	
9/1/2032		5.000 %		—	—

2017 Bond Issue (\$60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
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

2018 Bond Issue (\$40 million) <i>fully refinanced by Series 2020A</i>					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021			—	—	
9/1/2021	—		—	—	—
3/1/2022			—	—	
9/1/2022	—		—	—	—
3/1/2023			—	—	
9/1/2023	—		—	—	—
3/1/2024			—	—	
9/1/2024	—		—	—	—
3/1/2025			—	—	
9/1/2025	—		—	—	—
3/1/2026			—	—	
9/1/2026	—		—	—	—
3/1/2027			—	—	
9/1/2027	—		—	—	—
3/1/2028			—	—	
9/1/2028	—		—	—	—
3/1/2029			—	—	
9/1/2029	—		—	—	—
3/1/2030			—	—	
9/1/2030	—		—	—	—
3/1/2031			—	—	
9/1/2031	—		—	—	—
3/1/2032			—	—	
9/1/2032	—		—	—	—
3/1/2033			—	—	
9/1/2033	—		—	—	—

City of Pittsburgh Operating Budget
Fiscal Year 2021

Debt Service

2019 Bond Issue (\$60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021			1,172,187.50	1,172,187.50	
9/1/2021	1,810,000.00	4.000 %	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	4.000 %	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	4.000 %	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	4.000 %	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	4.000 %	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	4.000 %	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	4.000 %	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	3.500 %	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	3.500 %	70,175.00	4,080,175.00	4,150,350.00

City of Pittsburgh Operating Budget
Fiscal Year 2021

Debt Service

2020 Bond Issue (\$50 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021			933,375.00	933,375.00	
9/1/2021	1,415,000.00	3.000 %	933,375.00	2,348,375.00	3,281,750.00
3/1/2022			912,150.00	912,150.00	
9/1/2022	1,460,000.00	4.000 %	912,150.00	2,372,150.00	3,284,300.00
3/1/2023			882,950.00	882,950.00	
9/1/2023	1,520,000.00	4.000 %	882,950.00	2,402,950.00	3,285,900.00
3/1/2024			852,550.00	852,550.00	
9/1/2024	1,580,000.00	4.000 %	852,550.00	2,432,550.00	3,285,100.00
3/1/2025			820,950.00	820,950.00	
9/1/2025	1,635,000.00	4.000 %	820,950.00	2,455,950.00	3,276,900.00
3/1/2026			788,250.00	788,250.00	
9/1/2026	1,705,000.00	5.000 %	788,250.00	2,493,250.00	3,281,500.00
3/1/2027			745,625.00	745,625.00	
9/1/2027	1,790,000.00	5.000 %	745,625.00	2,535,625.00	3,281,250.00
3/1/2028			700,875.00	700,875.00	
9/1/2028	1,880,000.00	5.000 %	700,875.00	2,580,875.00	3,281,750.00
3/1/2029			653,875.00	653,875.00	
9/1/2029	1,970,000.00	5.000 %	653,875.00	2,623,875.00	3,277,750.00
3/1/2030			604,625.00	604,625.00	
9/1/2030	2,070,000.00	5.000 %	604,625.00	2,674,625.00	3,279,250.00
3/1/2031			552,875.00	552,875.00	
9/1/2031	2,175,000.00	5.000 %	552,875.00	2,727,875.00	3,280,750.00
3/1/2032			498,500.00	498,500.00	
9/1/2032	2,280,000.00	5.000 %	498,500.00	2,778,500.00	3,277,000.00
3/1/2033			441,500.00	441,500.00	
9/1/2033	2,395,000.00	4.000 %	441,500.00	2,836,500.00	3,278,000.00
3/1/2034			393,600.00	393,600.00	
9/1/2034	2,490,000.00	4.000 %	393,600.00	2,883,600.00	3,277,200.00
3/1/2035			343,800.00	343,800.00	
9/1/2035	2,590,000.00	4.000 %	343,800.00	2,933,800.00	3,277,600.00
3/1/2036			292,000.00	292,000.00	
9/1/2036	2,695,000.00	4.000 %	292,000.00	2,987,000.00	3,279,000.00
3/1/2037			238,100.00	238,100.00	
9/1/2037	2,805,000.00	4.000 %	238,100.00	3,043,100.00	3,281,200.00
3/1/2038			182,000.00	182,000.00	
9/1/2038	2,915,000.00	4.000 %	182,000.00	3,097,000.00	3,279,000.00
3/1/2039			123,700.00	123,700.00	
9/1/2039	3,030,000.00	4.000 %	123,700.00	3,153,700.00	3,277,400.00
3/1/2040			63,100.00	63,100.00	
9/1/2040	3,155,000.00	4.000 %	63,100.00	3,218,100.00	3,281,200.00

Refunding Series A of 2020					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021			684,786.67	684,786.67	
9/1/2021	195,000.00	3.000 %	669,900.00	864,900.00	1,549,686.67
3/1/2022			666,975.00	666,975.00	
9/1/2022	2,145,000.00	4.000 %	666,975.00	2,811,975.00	3,478,950.00
3/1/2023			624,075.00	624,075.00	
9/1/2023	1,765,000.00	4.000 %	624,075.00	2,389,075.00	3,013,150.00
3/1/2024			588,775.00	588,775.00	
9/1/2024	2,300,000.00	4.000 %	588,775.00	2,888,775.00	3,477,550.00
3/1/2025			542,775.00	542,775.00	
9/1/2025	2,420,000.00	5.000 %	542,775.00	2,962,775.00	3,505,550.00
3/1/2026			482,275.00	482,275.00	
9/1/2026	2,540,000.00	5.000 %	482,275.00	3,022,275.00	3,504,550.00
3/1/2027			418,775.00	418,775.00	
9/1/2027	2,665,000.00	5.000 %	418,775.00	3,083,775.00	3,502,550.00
3/1/2028			352,150.00	352,150.00	
9/1/2028	2,800,000.00	5.000 %	352,150.00	3,152,150.00	3,504,300.00
3/1/2029			282,150.00	282,150.00	
9/1/2029	2,940,000.00	4.000 %	282,150.00	3,222,150.00	3,504,300.00
3/1/2030			223,350.00	223,350.00	
9/1/2030	3,060,000.00	4.000 %	223,350.00	3,283,350.00	3,506,700.00
3/1/2031			162,150.00	162,150.00	
9/1/2031	3,180,000.00	4.000 %	162,150.00	3,342,150.00	3,504,300.00
3/1/2032			98,550.00	98,550.00	
9/1/2032	3,305,000.00	3.000 %	98,550.00	3,403,550.00	3,502,100.00
3/1/2033			48,975.00	48,975.00	
9/1/2033	3,265,000.00	3.000 %	48,975.00	3,313,975.00	3,362,950.00

Refunding Series B of 2020 (Federally Taxable)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021			695,128.82	695,128.82	
9/1/2021	3,130,000.00	0.414 %	680,017.33	3,810,017.33	4,505,146.15
3/1/2022			673,538.23	673,538.23	
9/1/2022	2,635,000.00	0.507 %	673,538.23	3,308,538.23	3,982,076.45
3/1/2023			666,858.50	666,858.50	
9/1/2023	8,685,000.00	0.662 %	666,858.50	9,351,858.50	10,018,717.00
3/1/2024			638,111.15	638,111.15	
9/1/2024	8,355,000.00	0.840 %	638,111.15	8,993,111.15	9,631,222.30
3/1/2025			603,020.15	603,020.15	
9/1/2025	37,990,000.00	0.970 %	603,020.15	38,593,020.15	39,196,040.30
3/1/2026			418,768.65	418,768.65	
9/1/2026	38,355,000.00	1.189 %	418,768.65	38,773,768.65	39,192,537.30
3/1/2027			190,748.18	190,748.18	
9/1/2027	615,000.00	1.359 %	190,748.18	805,748.18	996,496.35
3/1/2028			186,569.25	186,569.25	
9/1/2028	4,220,000.00	1.559 %	186,569.25	4,406,569.25	4,593,138.50
3/1/2029			153,674.35	153,674.35	
9/1/2029	4,285,000.00	1.619 %	153,674.35	4,438,674.35	4,592,348.70
3/1/2030			118,987.28	118,987.28	
9/1/2030	4,350,000.00	1.679 %	118,987.28	4,468,987.28	4,587,974.55
3/1/2031			82,469.03	82,469.03	
9/1/2031	4,425,000.00	1.799 %	82,469.03	4,507,469.03	4,589,938.05
3/1/2032			42,666.15	42,666.15	
9/1/2032	4,470,000.00	1.909 %	42,666.15	4,512,666.15	4,555,332.30

Anticipated 2021 Issuance (\$55 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021					
9/1/2021			1,388,750.00	1,388,750.00	1,388,750.00
3/1/2022			1,388,750.00	1,388,750.00	
9/1/2022	1,680,000.00	5.000 %	1,388,750.00	3,068,750.00	4,457,500.00
3/1/2023			1,346,750.00	1,346,750.00	
9/1/2023	1,765,000.00	5.000 %	1,346,750.00	3,111,750.00	4,458,500.00
3/1/2024			1,302,625.00	1,302,625.00	
9/1/2024	1,855,000.00	5.000 %	1,302,625.00	3,157,625.00	4,460,250.00
3/1/2025			1,256,250.00	1,256,250.00	
9/1/2025	1,945,000.00	5.000 %	1,256,250.00	3,201,250.00	4,457,500.00
3/1/2026			1,207,625.00	1,207,625.00	
9/1/2026	2,040,000.00	5.000 %	1,207,625.00	3,247,625.00	4,455,250.00
3/1/2027			1,156,625.00	1,156,625.00	
9/1/2027	2,145,000.00	5.000 %	1,156,625.00	3,301,625.00	4,458,250.00
3/1/2028			1,103,000.00	1,103,000.00	
9/1/2028	2,250,000.00	5.000 %	1,103,000.00	3,353,000.00	4,456,000.00
3/1/2029			1,046,750.00	1,046,750.00	
9/1/2029	2,365,000.00	5.000 %	1,046,750.00	3,411,750.00	4,458,500.00
3/1/2030			987,625.00	987,625.00	
9/1/2030	2,480,000.00	5.000 %	987,625.00	3,467,625.00	4,455,250.00
3/1/2031			925,625.00	925,625.00	
9/1/2031	2,605,000.00	5.000 %	925,625.00	3,530,625.00	4,456,250.00
3/1/2032			860,500.00	860,500.00	
9/1/2032	2,735,000.00	5.000 %	860,500.00	3,595,500.00	4,456,000.00
3/1/2033			792,125.00	792,125.00	
9/1/2033	2,875,000.00	5.000 %	792,125.00	3,667,125.00	4,459,250.00
3/1/2034			720,250.00	720,250.00	
9/1/2034	3,015,000.00	5.000 %	720,250.00	3,735,250.00	4,455,500.00
3/1/2035			644,875.00	644,875.00	
9/1/2035	3,170,000.00	5.000 %	644,875.00	3,814,875.00	4,459,750.00
3/1/2036			565,625.00	565,625.00	
9/1/2036	3,325,000.00	5.000 %	565,625.00	3,890,625.00	4,456,250.00
3/1/2037			482,500.00	482,500.00	
9/1/2037	3,495,000.00	5.000 %	482,500.00	3,977,500.00	4,460,000.00
3/1/2038			395,125.00	395,125.00	
9/1/2038	3,665,000.00	5.000 %	395,125.00	4,060,125.00	4,455,250.00
3/1/2039			303,500.00	303,500.00	
9/1/2039	3,850,000.00	5.000 %	303,500.00	4,153,500.00	4,457,000.00
3/1/2040			207,250.00	207,250.00	
9/1/2040	4,045,000.00	5.000 %	207,250.00	4,252,250.00	4,459,500.00
3/1/2041			106,125.00	106,125.00	
9/1/2041	4,245,000.00	5.000 %	106,125.00	4,351,125.00	4,457,250.00

Anticipated 2022 Issuance (\$60 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022					
9/1/2022			1,515,000.00	1,515,000.00	1,515,000.00
3/1/2023			1,515,000.00	1,515,000.00	
9/1/2023	1,835,000.00	5.000 %	1,515,000.00	3,350,000.00	4,865,000.00
3/1/2024			1,469,125.00	1,469,125.00	
9/1/2024	1,925,000.00	5.000 %	1,469,125.00	3,394,125.00	4,863,250.00
3/1/2025			1,421,000.00	1,421,000.00	
9/1/2025	2,020,000.00	5.000 %	1,421,000.00	3,441,000.00	4,862,000.00
3/1/2026			1,370,500.00	1,370,500.00	
9/1/2026	2,120,000.00	5.000 %	1,370,500.00	3,490,500.00	4,861,000.00
3/1/2027			1,317,500.00	1,317,500.00	
9/1/2027	2,225,000.00	5.000 %	1,317,500.00	3,542,500.00	4,860,000.00
3/1/2028			1,261,875.00	1,261,875.00	
9/1/2028	2,340,000.00	5.000 %	1,261,875.00	3,601,875.00	4,863,750.00
3/1/2029			1,203,375.00	1,203,375.00	
9/1/2029	2,455,000.00	5.000 %	1,203,375.00	3,658,375.00	4,861,750.00
3/1/2030			1,142,000.00	1,142,000.00	
9/1/2030	2,580,000.00	5.000 %	1,142,000.00	3,722,000.00	4,864,000.00
3/1/2031			1,077,500.00	1,077,500.00	
9/1/2031	2,710,000.00	5.000 %	1,077,500.00	3,787,500.00	4,865,000.00
3/1/2032			1,009,750.00	1,009,750.00	
9/1/2032	2,845,000.00	5.000 %	1,009,750.00	3,854,750.00	4,864,500.00
3/1/2033			938,625.00	938,625.00	
9/1/2033	2,985,000.00	5.000 %	938,625.00	3,923,625.00	4,862,250.00
3/1/2034			864,000.00	864,000.00	
9/1/2034	3,135,000.00	5.000 %	864,000.00	3,999,000.00	4,863,000.00
3/1/2035			785,625.00	785,625.00	
9/1/2035	3,290,000.00	5.000 %	785,625.00	4,075,625.00	4,861,250.00
3/1/2036			703,375.00	703,375.00	
9/1/2036	3,455,000.00	5.000 %	703,375.00	4,158,375.00	4,861,750.00
3/1/2037			617,000.00	617,000.00	
9/1/2037	3,630,000.00	5.000 %	617,000.00	4,247,000.00	4,864,000.00
3/1/2038			526,250.00	526,250.00	
9/1/2038	3,810,000.00	5.000 %	526,250.00	4,336,250.00	4,862,500.00
3/1/2039			431,000.00	431,000.00	
9/1/2039	4,000,000.00	5.000 %	431,000.00	4,431,000.00	4,862,000.00
3/1/2040			331,000.00	331,000.00	
9/1/2040	4,200,000.00	5.000 %	331,000.00	4,531,000.00	4,862,000.00
3/1/2041			226,000.00	226,000.00	
9/1/2041	4,410,000.00	5.000 %	226,000.00	4,636,000.00	4,862,000.00
3/1/2042			115,750.00	115,750.00	
9/1/2042	4,630,000.00	5.000 %	115,750.00	4,745,750.00	4,861,500.00

Anticipated 2023 Issuance (\$55 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2023					
9/1/2023			1,388,750.00	1,388,750.00	1,388,750.00
3/1/2024			1,388,750.00	1,388,750.00	
9/1/2024	1,680,000.00	5.000 %	1,388,750.00	3,068,750.00	4,457,500.00
3/1/2025			1,346,750.00	1,346,750.00	
9/1/2025	1,765,000.00	5.000 %	1,346,750.00	3,111,750.00	4,458,500.00
3/1/2026			1,302,625.00	1,302,625.00	
9/1/2026	1,855,000.00	5.000 %	1,302,625.00	3,157,625.00	4,460,250.00
3/1/2027			1,256,250.00	1,256,250.00	
9/1/2027	1,945,000.00	5.000 %	1,256,250.00	3,201,250.00	4,457,500.00
3/1/2028			1,207,625.00	1,207,625.00	
9/1/2028	2,040,000.00	5.000 %	1,207,625.00	3,247,625.00	4,455,250.00
3/1/2029			1,156,625.00	1,156,625.00	
9/1/2029	2,145,000.00	5.000 %	1,156,625.00	3,301,625.00	4,458,250.00
3/1/2030			1,103,000.00	1,103,000.00	
9/1/2030	2,250,000.00	5.000 %	1,103,000.00	3,353,000.00	4,456,000.00
3/1/2031			1,046,750.00	1,046,750.00	
9/1/2031	2,365,000.00	5.000 %	1,046,750.00	3,411,750.00	4,458,500.00
3/1/2032			987,625.00	987,625.00	
9/1/2032	2,480,000.00	5.000 %	987,625.00	3,467,625.00	4,455,250.00
3/1/2033			925,625.00	925,625.00	
9/1/2033	2,605,000.00	5.000 %	925,625.00	3,530,625.00	4,456,250.00
3/1/2034			860,500.00	860,500.00	
9/1/2034	2,735,000.00	5.000 %	860,500.00	3,595,500.00	4,456,000.00
3/1/2035			792,125.00	792,125.00	
9/1/2035	2,875,000.00	5.000 %	792,125.00	3,667,125.00	4,459,250.00
3/1/2036			720,250.00	720,250.00	
9/1/2036	3,015,000.00	5.000 %	720,250.00	3,735,250.00	4,455,500.00
3/1/2037			644,875.00	644,875.00	
9/1/2037	3,170,000.00	5.000 %	644,875.00	3,814,875.00	4,459,750.00
3/1/2038			565,625.00	565,625.00	
9/1/2038	3,325,000.00	5.000 %	565,625.00	3,890,625.00	4,456,250.00
3/1/2039			482,500.00	482,500.00	
9/1/2039	3,495,000.00	5.000 %	482,500.00	3,977,500.00	4,460,000.00
3/1/2040			395,125.00	395,125.00	
9/1/2040	3,665,000.00	5.000 %	395,125.00	4,060,125.00	4,455,250.00
3/1/2041			303,500.00	303,500.00	
9/1/2041	3,850,000.00	5.000 %	303,500.00	4,153,500.00	4,457,000.00
3/1/2042			207,250.00	207,250.00	
9/1/2042	4,045,000.00	5.000 %	207,250.00	4,252,250.00	4,459,500.00
3/1/2043			106,125.00	106,125.00	
9/1/2043	4,245,000.00	5.000 %	106,125.00	4,351,125.00	4,457,250.00

Anticipated 2024 Issuance (\$35 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024					
9/1/2024			883,750.00	883,750.00	883,750.00
3/1/2025			883,750.00	883,750.00	
9/1/2025	1,070,000.00	5.000 %	883,750.00	1,953,750.00	2,837,500.00
3/1/2026			857,000.00	857,000.00	
9/1/2026	1,120,000.00	5.000 %	857,000.00	1,977,000.00	2,834,000.00
3/1/2027			829,000.00	829,000.00	
9/1/2027	1,180,000.00	5.000 %	829,000.00	2,009,000.00	2,838,000.00
3/1/2028			799,500.00	799,500.00	
9/1/2028	1,235,000.00	5.000 %	799,500.00	2,034,500.00	2,834,000.00
3/1/2029			768,625.00	768,625.00	
9/1/2029	1,300,000.00	5.000 %	768,625.00	2,068,625.00	2,837,250.00
3/1/2030			736,125.00	736,125.00	
9/1/2030	1,365,000.00	5.000 %	736,125.00	2,101,125.00	2,837,250.00
3/1/2031			702,000.00	702,000.00	
9/1/2031	1,435,000.00	5.000 %	702,000.00	2,137,000.00	2,839,000.00
3/1/2032			666,125.00	666,125.00	
9/1/2032	1,505,000.00	5.000 %	666,125.00	2,171,125.00	2,837,250.00
3/1/2033			628,500.00	628,500.00	
9/1/2033	1,580,000.00	5.000 %	628,500.00	2,208,500.00	2,837,000.00
3/1/2034			589,000.00	589,000.00	
9/1/2034	1,660,000.00	5.000 %	589,000.00	2,249,000.00	2,838,000.00
3/1/2035			547,500.00	547,500.00	
9/1/2035	1,740,000.00	5.000 %	547,500.00	2,287,500.00	2,835,000.00
3/1/2036			504,000.00	504,000.00	
9/1/2036	1,830,000.00	5.000 %	504,000.00	2,334,000.00	2,838,000.00
3/1/2037			458,250.00	458,250.00	
9/1/2037	1,920,000.00	5.000 %	458,250.00	2,378,250.00	2,836,500.00
3/1/2038			410,250.00	410,250.00	
9/1/2038	2,015,000.00	5.000 %	410,250.00	2,425,250.00	2,835,500.00
3/1/2039			359,875.00	359,875.00	
9/1/2039	2,115,000.00	5.000 %	359,875.00	2,474,875.00	2,834,750.00
3/1/2040			307,000.00	307,000.00	
9/1/2040	2,220,000.00	5.000 %	307,000.00	2,527,000.00	2,834,000.00
3/1/2041			251,500.00	251,500.00	
9/1/2041	2,335,000.00	5.000 %	251,500.00	2,586,500.00	2,838,000.00
3/1/2042			193,125.00	193,125.00	
9/1/2042	2,450,000.00	5.000 %	193,125.00	2,643,125.00	2,836,250.00
3/1/2043			131,875.00	131,875.00	
9/1/2043	2,575,000.00	5.000 %	131,875.00	2,706,875.00	2,838,750.00
3/1/2044			67,500.00	67,500.00	
9/1/2044	2,700,000.00	5.000 %	67,500.00	2,767,500.00	2,835,000.00

Anticipated 2025 Issuance (\$35 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2025					
9/1/2025			883,750.00	883,750.00	883,750.00
3/1/2026			883,750.00	883,750.00	
9/1/2026	1,070,000.00	5.000 %	883,750.00	1,953,750.00	2,837,500.00
3/1/2027			857,000.00	857,000.00	
9/1/2027	1,120,000.00	5.000 %	857,000.00	1,977,000.00	2,834,000.00
3/1/2028			829,000.00	829,000.00	
9/1/2028	1,180,000.00	5.000 %	829,000.00	2,009,000.00	2,838,000.00
3/1/2029			799,500.00	799,500.00	
9/1/2029	1,235,000.00	5.000 %	799,500.00	2,034,500.00	2,834,000.00
3/1/2030			768,625.00	768,625.00	
9/1/2030	1,300,000.00	5.000 %	768,625.00	2,068,625.00	2,837,250.00
3/1/2031			736,125.00	736,125.00	
9/1/2031	1,365,000.00	5.000 %	736,125.00	2,101,125.00	2,837,250.00
3/1/2032			702,000.00	702,000.00	
9/1/2032	1,435,000.00	5.000 %	702,000.00	2,137,000.00	2,839,000.00
3/1/2033			666,125.00	666,125.00	
9/1/2033	1,505,000.00	5.000 %	666,125.00	2,171,125.00	2,837,250.00
3/1/2034			628,500.00	628,500.00	
9/1/2034	1,580,000.00	5.000 %	628,500.00	2,208,500.00	2,837,000.00
3/1/2035			589,000.00	589,000.00	
9/1/2035	1,660,000.00	5.000 %	589,000.00	2,249,000.00	2,838,000.00
3/1/2036			547,500.00	547,500.00	
9/1/2036	1,740,000.00	5.000 %	547,500.00	2,287,500.00	2,835,000.00
3/1/2037			504,000.00	504,000.00	
9/1/2037	1,830,000.00	5.000 %	504,000.00	2,334,000.00	2,838,000.00
3/1/2038			458,250.00	458,250.00	
9/1/2038	1,920,000.00	5.000 %	458,250.00	2,378,250.00	2,836,500.00
3/1/2039			410,250.00	410,250.00	
9/1/2039	2,015,000.00	5.000 %	410,250.00	2,425,250.00	2,835,500.00
3/1/2040			359,875.00	359,875.00	
9/1/2040	2,115,000.00	5.000 %	359,875.00	2,474,875.00	2,834,750.00
3/1/2041			307,000.00	307,000.00	
9/1/2041	2,220,000.00	5.000 %	307,000.00	2,527,000.00	2,834,000.00
3/1/2042			251,500.00	251,500.00	
9/1/2042	2,335,000.00	5.000 %	251,500.00	2,586,500.00	2,838,000.00
3/1/2043			193,125.00	193,125.00	
9/1/2043	2,450,000.00	5.000 %	193,125.00	2,643,125.00	2,836,250.00
3/1/2044			131,875.00	131,875.00	
9/1/2044	2,575,000.00	5.000 %	131,875.00	2,706,875.00	2,838,750.00
3/1/2045			67,500.00	67,500.00	
9/1/2045	2,700,000.00	5.000 %	67,500.00	2,767,500.00	2,835,000.00

Pension Funding



Municipality: City of Pittsburgh
Plan: Municipal Pension Fund

Municipality's Minimum Municipal Obligation for 2021

1. Estimated 2020 W-2 Wages of Active Members	\$94,217,152
2. Normal Cost Rate (from 2019 valuation)	7.7938%
3. Administrative Expense Rate (from 2019 valuation)	0.7460%
4. Normal Cost for 2021: (1) x (2)	\$ 7,343,096
5. Estimated Administrative Expense for 2021: (1) x (3)	\$ 702,860
6. Amortization Requirement for 2021 (from 2019 valuation)	\$10,670,999
7. Plan's 2021 Financial Requirements: (4) + (5) + (6)	\$18,716,955
8. Estimated 2021 Member Contributions	\$ 3,563,121
9. Funding Adjustment for 2021 (from 2019 valuation)	<u>\$ -</u>
10. Minimum Municipal Obligation for 2021: (7) - (8) - (9)	\$15,153,834
11. Additional Amortization Payment for 2021 ARC	<u>\$ 3,962,908</u>
12. Actuarial Recommended Contribution (ARC) for 2021:	\$19,116,742
13. 2021 Estimated State Aid (a restricted revenue receipt)	<u>\$ 8,884,200</u>
14. Municipality's Estimated Contribution for 2021: (12) - (13)	\$10,232,542

Note: Municipality's actual contribution requirement for 2021 will be its actual contribution (not less than MMO) less the actual amount of 2021 State Aid deposited in the pension fund.

Prepared by: Jason L. Fine
Jason L. Fine – Approved Actuary

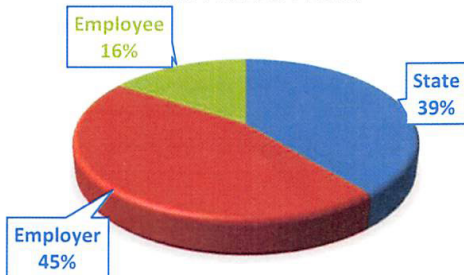
Date: August 24, 2020

Reviewed by: Douglas W. Anderson
- Chief Administrative Officer

Submitted to: Pittsburgh City Council
(Municipality's governing body)

Date: September 23, 2020

ALLOCATION OF 2021 TOTAL CONTRIBUTION



Allocation of Cost Percent

State	\$ 8,884,200	39.2%
Employer	\$ 10,232,542	45.1%
Employee	<u>\$ 3,563,121</u>	<u>15.7%</u>
Total	\$ 22,679,863	100%

Municipality: City of Pittsburgh
Plan: Policemen's Relief Pension Fund

Municipality's Minimum Municipal Obligation for 2021

1. Estimated 2020 W-2 Wages of Active Members	\$86,811,262
2. Normal Cost Rate (from 2019 valuation)	10.4818%
3. Administrative Expense Rate (from 2019 valuation)	1.0081%
4. Normal Cost for 2021: (1) x (2)	\$ 9,099,383
5. Estimated Administrative Expense for 2021: (1) x (3)	\$ 875,144
6. Amortization Requirement for 2021 (from 2019 valuation)	\$ 9,269,143
7. Plan's 2021 Financial Requirements: (4) + (5) + (6)	\$19,243,670
8. Estimated 2021 Member Contributions	\$ 4,147,098
9. Funding Adjustment for 2021 (from 2019 valuation)	\$ -
10. Minimum Municipal Obligation (MMO) for 2021: (7) - (8) - (9)	\$15,096,572
11. Additional Amortization Payment for 2021 ARC	<u>\$11,607,777</u>
12. Actuarial Recommended Contribution (ARC) for 2021:	\$26,704,349
13. 2021 Estimated State Aid (a restricted revenue receipt)	<u>\$ 9,843,000</u>
14. Municipality's Estimated Contribution for 2021: (12) - (13)	\$16,861,349

Note: Municipality's actual contribution requirement for 2021 will be its actual contribution (not less than MMO) less the actual amount of 2021 State Aid deposited in the pension fund.

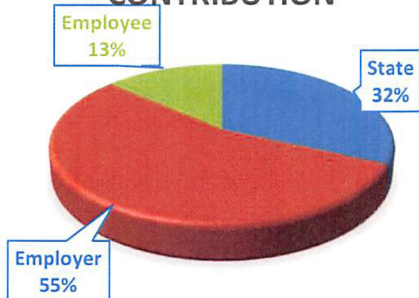
Prepared by: Jason L. Fine
Jason L. Fine – Approved Actuary
Date: August 24, 2020

Reviewed by: Douglas W. Anderson
- Chief Administrative Officer

Submitted to: Pittsburgh City Council
(Municipality's governing body)

Date: September 23, 2020

ALLOCATION OF 2021 TOTAL CONTRIBUTION



Allocation of Cost Percent

State	\$ 9,843,000	31.9%
Employer	\$ 16,861,349	54.7%
Employee	\$ 4,147,098	13.4%
Total	\$ 30,851,447	100%

Municipality: City of Pittsburgh
Plan: Firemen's Relief Pension Fund

Municipality's Minimum Municipal Obligation for 2021

1. Estimated 2020 W-2 Wages of Active Members	\$61,116,708
2. Normal Cost Rate (from 2019 valuation)	16.4661%
3. Administrative Expense Rate (from 2019 valuation)	1.3306%
4. Normal Cost for 2021: (1) x (2)	\$ 10,063,538
5. Estimated Administrative Expense for 2021: (1) x (3)	\$ 813,219
6. Amortization Requirement for 2021 (from 2019 valuation)	\$ 15,586,629
7. Plan's 2021 Financial Requirements: (4) + (5) + (6)	\$ 26,463,386
8. Estimated 2021 Member Contributions	\$ 4,448,991
9. Funding Adjustment for 2021 (from 2019 valuation)	\$ -
10. Minimum Municipal Obligation (MMO) for 2021: (7) - (8) - (9)	\$ 22,014,395
11. Additional Amortization Payment for 2021 ARC	<u>\$ 4,232,159</u>
12. Actuarial Recommended Contribution (ARC) for 2021:	\$ 26,246,554
13. 2021 Estimated State Aid (a restricted revenue receipt)	<u>\$ 6,844,200</u>
14. Municipality's Estimated Contribution for 2021: (12) - (13)	\$ 19,402,354

Note: Municipality's actual contribution requirement for 2021 will be its actual contribution (not less than MMO) less the actual amount of 2021 State Aid deposited in the pension fund.

Prepared by: Jason L. Fine
Jason L. Fine – Approved Actuary

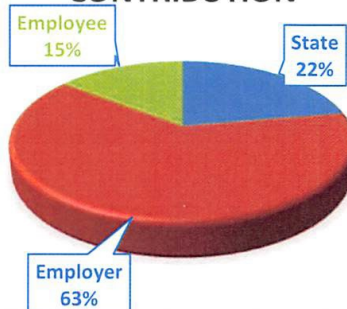
Date: August 24, 2020

Reviewed by: Douglas W. Cuello
- Chief Administrative Officer

Submitted to: Pittsburgh City Council
(Municipality's governing body)

Date: September 23, 2020

ALLOCATION OF 2021 TOTAL CONTRIBUTION



Allocation of Cost Percent

State	\$ 6,844,200	22.3%
Employer	\$ 19,402,354	63.2%
Employee	<u>\$ 4,448,991</u>	<u>14.5%</u>
Total	\$ 30,695,545	100%