

JOINT COSTS

Police	Additional Police Officers	3,100 officers @ \$48.59 per hour for 16 hours for 3 days. Travel allowance of \$400.00 per officer. \$35.00 per diem for 3 days for food. \$75.00 per day for 3 days per person for lodging. Total estimated	\$ 9,493,192
Police	Contribution	Governor Ed Rendell Commitment for the Pennsylvania State Police Expenses	\$ (1,837,392)
Joint Costs - Police Total			\$ 7,655,800
Administration	Insurance Policy	Personal liability for all police officers	\$ 2,000,000
Administration	Rehab Services	Food and Water during the Event	\$ 1,200,000
Administration	Logistics	Equipment and Re-Supply	\$ 1,100,000
Joint Costs - Administration Total			\$ 4,300,000
Joint Costs - Grand Total			\$ 11,955,800

CITY OF PITTSBURGH COSTS

EMS	Extra Paramedics	50 Paramedics @ \$38.68 (168 hours)	\$ 324,912
City of Pittsburgh - EMS Total			\$ 324,912
FIRE	Extra Firefighters	159 Firefighters @ \$308.40 for 10 shifts plus driving and acting pay for 10 shifts	\$ 514,711
City of Pittsburgh - FIRE Total			\$ 514,711
Police	Extra Pittsburgh Police Officers	863 Officers @ overtime rates for 48 hours (26 Lieutenants @ \$52.63 per hour, 84 Sergeants @ \$46.16 per hour, 3 First Grade Detectives @ \$42.95 per hour, 94 Detectives @ \$42.32 per hour, 61 Master Police Officers @ \$42.32 per hour, 482 4th Year Police Officers @ \$40.49, 21 3rd Year Police Officers @ \$36.44, 80 2nd Year Police Officers @ \$32.40 per hour, and 12 1st Year Police Officers @ \$28.35 per hour)	\$ 1,687,142
Police	Equipment	Riot Gear	\$ 350,000
Police	Supplies	Crowd control items	\$ 250,000
Police	Radios	Ability to have communication among all officers	\$ 861,597
City of Pittsburgh - Police Total			\$ 3,148,739
City of Pittsburgh - Grand Total			\$ 3,988,362

ALLEGHENY COUNTY COSTS

Emergency Services	Personnel	Staffing for 7 days both the Main and back up 9-1-1 Centers on 12 hour shifts, staffing the EOC and MACC for 7 days on 12 hr shifts, staffing (3) Mobile Command Centers, staffing Haz Mat Teams for 4 days on 12 hr shifts, staffing extra Fire Marshals for 4 days on 12 hour shifts staffing covers 280 personnel working up to 7 days.	\$ 425,000
Emergency Services	Services	County Fleet services for round the clock coverage for repairs to essential County vehicles and those of visiting support Depts., Additional Vendor support for communications and 9-1-1, Food and provisions for MACC for 7 days 24/7 as staff will not be permitted to leave.	\$ 75,000
Emergency Services	Materials Supplies and Equipment	Technology upgrades to the EOC to be converted to the MACC and support the USSS and other staff to include additional network wiring, computers, and telecommunications gear, additional radio base stations for 6 additional radio channels to manage the operations for 3000 emergency response personnel deployed throughout the G20	\$ 125,000
Emergency Services	Miscellaneous	Lease of 2,000 Portable Radios for Command and Control of all Public Safety forces	\$ 35,000
Allegheny County - Emergency Services Total			\$ 660,000
Jail	Personnel	Jail Health Services cost with estimated 1000 detainees including MD's, RN's, LPNs for 7 days @ 672 hrs \$31,583.00, and Guards, ID, Service workers for 7 days for \$283,960.56	\$ 315,544
Jail	Materials and Supplies	Food Services, Medical Supplies, Clothing, Bedding, and expendable supplies	\$ 461,012
Allegheny County - Jail Total			\$ 776,556

Sheriff's	Personnel	149 D/Sheriffs OT costs working 7 days on 12 hr shifts on field deployment for crowd control, court security, and transportation of arrestees, and specialized crowd control training at 24 hrs per person	\$	600,000
Sheriff's	Materials and Supplies	Special crowd control materials	\$	42,915
Sheriff's	Equipment	Personal Protective Equipment for 149 D/Sheriffs/ Riot Gear for 75 Deputy Sheriffs.	\$	84,180
Allegheny County - Sheriff's Total			\$	727,095
Police	Personnel	200 Police officers working 12 hr shifts for 7 days with cancelled pass days includes Officers and Supervisors	\$	650,000
Police	Materials and Supplies	Special crowd control materials	\$	64,295
Police	Equipment	Riot Gear for 90 Police Officers	\$	66,451
Police	Miscellaneous	Special Training required for crowd control at 36 hrs each for 90 Police Officers	\$	450,000
Allegheny County - Police Total			\$	1,230,746
Courts	Personnel	Staffing of Judges and Magistrates for both the Courthouse, Municipal Courts Building, and SCI Triage Center along with court reporters and support staff.	\$	45,000
Allegheny County - Courts Total			\$	45,000
DA's	Personnel	34 hrs OT for 7 A/DA's and Clerical support for 5 days	\$	8,752
Allegheny County - DA's Total			\$	8,752
Port Authority	Personnel	40 Police Officers working 12 hour shifts with 4 hrs overtime each times for 6 days	\$	50,800
Port Authority	Equipment	Riot Gear and protective gear for 12 officers	\$	6,970
County of Allegheny - Port Authority Police Total			\$	57,770
Allegheny County - Grand Total			\$	3,505,919
Total Public Safety Costs			\$	19,450,081
City of Pittsburgh - Training Costs			\$	1,396,756
Total Reimbursable Costs			\$	18,053,325

REVENUE STREAMS

Department of Justice	Federal Grant		\$	10,000,000
Commonwealth of Pennsylvania	City/County Grant		\$	3,500,000
Commonwealth of Pennsylvania	City of Pittsburgh Line Item		\$	900,000
UASI Reimbursement			\$	2,500,000
Total Reimbursement			\$	16,900,000