

Bill number 2021-2155

Resolution authorizing appropriations and salaries of the Stop the Violence Fund for the 2022 Fiscal Year, beginning January 1, 2022.

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

**Section 1.** Pursuant to the requirements of Title Two: Fiscal, Article V: Special Funds, Chapter 237: Stop the Violence Fund, Section 237.03: Uses and Restrictions of the Stop the Violence Fund, subsection (e), the proposed expenditures of the Stop the Violence fund for the 2022 Fiscal Year are hereby appropriated in the sum of **\$7,234,704** as set forth herein.

**Section 2.** Pursuant to the requirements of Section 237.03(d) and (e) of the City Code, and Chapter 111 of the City Code, the number of employees and the rate of compensation thereof, are hereby fixed and established as set forth herein.

**Section 3.** The resolution authorizes the issuance of requests for proposals, estimates, bids, cost projections, and other allowable contracting procedures pursuant to Chapter 161 of the City Code for each account listed herein.

**Section 4.** In accordance with Section 237.03(c) of the City Code, any funds remaining in the Stop the Violence Fund at the end of the 2022 fiscal year shall be carried into the next fiscal year, including all interest and income earned, as well as any repayments or forfeitures of expenditures and/or grants.

**Department:** Office of Community Health and Safety, Department of Public Safety

**Authorizing Ordinance:** 25 of 2020, as amended by Ordinances 37 of 2020 and 40 of 2021. 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 2022, an amount equivalent to 6% of the Bureau of Police's budget shall be transferred into the fund. That matching amount is required to increase until it is 10% in 2026.

**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

<b>Projected Beginning Balance</b>		<b>\$ 2,298,263</b>		
<b>Subclass</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
<b>Revenues</b>				
<b>90 - TRANSFERS</b>	<b>5,306,506</b>	<b>7,230,792</b>	<b>1,924,286</b>	<b>36.3%</b>
90106 - General Fund- In	5,306,506	7,230,792	1,924,286	
<b>Revenues Total \$</b>	<b>\$ 5,306,506</b>	<b>\$ 7,230,792</b>	<b>\$ 1,924,286</b>	<b>36.3%</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 832,460</b>	<b>\$ 1,299,050</b>	<b>\$ 466,590</b>	<b>56.0%</b>
51101 - Regular	832,460	1,299,050	466,590	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>175,783</b>	<b>270,395</b>	<b>94,612</b>	<b>53.8%</b>
52101 - Health Insurance	98,843	147,709	48,866	
52111 - Other Insurance/Benefits	14,849	23,309	8,461	
52201 - Social Security	62,092	99,377	37,285	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>2,000,000</b>	<b>5,165,259</b>	<b>3,165,259</b>	<b>158.3%</b>
53901 - Professional Services	2,000,000	5,165,259	3,165,259	
<b>58 - MISCELLANEOUS</b>	<b>—</b>	<b>500,000</b>	<b>500,000</b>	<b>n/a</b>
58101 - Grants	—	500,000	500,000	
<b>Expenditures Total \$</b>	<b>\$ 3,008,243</b>	<b>\$ 7,234,704</b>	<b>\$ 4,226,461</b>	<b>140.5%</b>
<b>Net Total \$</b>	<b>\$ 2,298,263</b>	<b>\$ (3,912)</b>	<b>\$ (2,302,175)</b>	
<b>Projected Ending Balance</b>		<b>\$ 2,294,351</b>		

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
<b>Community Health and Safety</b>								
Manager, Community Health and Safety	1	34E	12	\$ 98,369	1	34E	12	\$ 101,320
Operations Administrator	1	27E	12	74,194	1	27E	12	76,420
Public Health Program Manager	1	27E	12	74,194	1	27E	12	76,420
Continuum of Support Project Manager	1	25E	12	68,458	1	25E	12	70,512
Community Engagement Coordinator	1	24E	12	65,804	1	24E	12	67,778
Social Work Manager	1	24E	12	65,804	1	24E	12	67,778
Community Social Worker	6	22E	12	363,376	6	22E	12	374,279
<b>Community Services and Violence Prevention</b>								
Deputy Director - Community Affairs	1	34G	12	\$ 109,627	1	34G	12	\$ 112,916
Stop the Violence Coordinator	1	24E	12	65,804	1	24E	12	67,778
Safer Together PGH Project Coordinator	3	22E	12	181,688	3	22E	12	187,140
<b>Total Full-Time Permanent Positions</b>	<b>17</b>			<b>\$1,167,318</b>	<b>17</b>			<b>\$1,202,341</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Continuum of Support Program Coordinator	—	27E	1,500	\$ 53,505	—	27E	1,500	\$ 55,110
Intern - Social Work	—	15.00	1,387	20,800	—	15.00	1,387	20,800
Intern - Public Health	—	15.00	1,387	20,800	—	15.00	1,387	20,800
	—			<b>\$ 95,105</b>	—			<b>\$ 96,710</b>
<b>Total Full-Time Permanent Positions</b>	<b>17</b>			<b>\$1,167,318</b>	<b>17</b>			<b>\$1,202,341</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>—</b>			<b>95,105</b>	<b>—</b>			<b>96,710</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>17</b>			<b>\$1,262,423</b>	<b>17</b>			<b>\$1,299,051</b>