

CITY OF PITTSBURGH



2018 OPERATING BUDGET AND FIVE YEAR PLAN



PITTSBURGH CITY COUNCIL

DECEMBER 19, 2017

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Member of Council	9	\$65,423	12	\$ 588,807	9	\$66,371	12	\$ 600,583
Chief of Staff to Council	9	20A/G	12	453,836	9	20A/G	12	462,913
Executive Assistant	9	10C/G	12	383,416	9	10C/G	12	391,084
Total Full-Time Permanent Positions	27			\$1,426,059	27			\$1,454,580
Temporary, Part-Time, and Seasonal Allowances								
Administrative/Research	—	10C/G	—	\$ 315,958	—	10C/G	—	\$ 322,277
Total Full-Time Permanent Positions	27			\$1,426,059	27			\$1,454,580
Temporary, Part-Time, and Seasonal Allowances	—			315,958	—			322,277
Vacancy Allowance	—			(49,612)	—			(43,637)
Total Full-Time Positions and Net Salaries	27			\$1,692,405	27			\$1,733,220

Subclass

	2016	2017	2018	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,542,393	\$ 1,694,703	\$ 1,735,520	\$ 40,817
51101 - Regular	1,509,334	1,692,403	1,733,220	40,817
51201 - Longevity	33,009	—	—	—
51401 - Premium Pay	50	2,300	2,300	—
52 - PERSONNEL-EMPLOYEE BENEFITS	404,229	478,561	480,743	2,182
52101 - Health Insurance	231,396	248,634	245,374	(3,260)
52111 - Other Insurance/Benefits	25,224	25,399	27,737	2,338
52201 - Social Security	114,614	183,728	185,832	2,104
52301 - Medical- Workers' Compensation	—	—	1,000	1,000
52601 - Personal Leave Buyback	17,735	20,800	20,800	—
52602 - Tuition Reimbursement	15,261	—	—	—
56 - SUPPLIES	13,146	40,000	40,000	—
56105 - Postage	13,146	40,000	40,000	—
Expenditures Total	\$ 1,959,768	\$ 2,213,264	\$ 2,256,263	\$ 42,999

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
City Clerk	1	35E	12	\$ 94,433	1	35E	12	\$ 96,322
Deputy City Clerk	1	27E	12	67,220	1	28E	12	71,701
Secretary to City Clerk	1	13G	12	41,240	1	13G	12	42,065
Supervisory Clerk	1	13G	12	41,240	1	13G	12	42,065
Administrative Assistant	1	13F	12	39,728	1	13F	12	40,522
Clerk 2	1	13F	12	39,728	1	13F	12	40,522
Clerical Specialist 2	1	12D	12	35,545	1	12D	12	36,256
Clerical Assistant 1	1	07F	12	32,514	1	07F	12	33,164
Internal Accounts Monitor	1	20F	12	52,597	1	20F	12	53,649
Archivist	1	17F	12	46,338	1	17F	12	47,265
Budget Director	1	34E	12	89,122	1	34E	12	90,904
Budget Manager	1	28E	12	70,295	1	28E	12	71,701
Senior Budget Analyst	—	25E	12	—	—	25E	12	—
Budget Analyst	—	20E	12	—	—	20E	12	—
Budget Accounts/Technician	1	17E	12	44,257	1	17E	12	45,142
Total Full-Time Permanent Positions	13			\$ 694,257	13			\$ 711,277
Total Full-Time Permanent Positions	13			\$ 694,257	13			\$ 711,277
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(20,675)	—			(21,244)
Total Full-Time Positions and Net Salaries	13			\$ 673,582	13			\$ 690,033

Position Summary

Title	2017		Hours/ Months	2017		2018		Hours/ Months	2018	
	FTE	Rate/ Grade		Budget	FTE	Rate/ Grade	Budget			
Mayor	1	\$109,650	12	\$ 109,650	1	\$111,843	12	\$ 111,843		
Chief of Staff	1	109,140	12	109,140	1	111,323	12	111,323		
Deputy Chief - Development	1	28F	12	73,273	1	28F	12	74,738		
Chief Operations Officer	1	104,594	12	104,594	1	106,686	12	106,686		
Communications Director	1	32G	12	89,122	1	32G	12	90,904		
Communications Coordinator	1	25E	12	62,022	—	25E	12	—		
Communications/Policy Analyst	—	20G	12	—	1	20G	12	55,967		
Office Manager	1	22D	12	52,597	1	22D	12	53,649		
Policy Coordinator	1	25E	12	62,022	—	25E	12	—		
Policy Analyst	—	20G	12	—	1	20G	12	55,967		
Community & Government Affairs Coordinator	1	25E	12	62,022	1	25E	12	63,263		
Administrative Assistant, Mayor	2	16D	12	82,480	2	16D	12	84,129		
Administrative Assistant, Chiefs	1	17F	12	46,337	1	17F	12	47,264		
Administrative Assistant, Receptionist	1	16D	12	41,240	1	18E	12	47,264		
Senior Administrative Assistant	1	23E	12	57,238	1	24F	12	63,262		
Total Full-Time Permanent Positions	14			\$ 951,737	14			\$ 966,259		
Temporary, Part-Time, and Seasonal Allowances										
Management Intern	—	7.25-15.00	12	\$ 15,000	—	7.25-15.00	12	\$ 15,000		
Total Full-Time Permanent Positions	14			\$ 951,737	14			\$ 966,259		
Temporary, Part-Time, and Seasonal Allowances	—			15,000	—			15,000		
Vacancy Allowance	—			(27,558)	—			(28,988)		
Total Full-Time Positions and Net Salaries	14			\$ 939,179	14			\$ 952,271		

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Chief Urban Affairs Officer	1	38E	12	\$ 104,594	1	\$06,686	12	\$ 106,686
Deputy Chief - Neighborhood Empowerment	1	28F	12	73,273	1	28F	12	74,738
Deputy Chief - Education	1	28F	12	73,273	—	28F	12	—
Critical Communities Initiative Manager	—	27E	12	—	1	27E	12	68,564
Special Initiatives Manager	1	27E	12	67,220	—	27E	12	—
Mgr. of Immigrant Affairs & Econ. Development	—		—	—	1	27E	12	68,564
Small Business & Redevelopment Manager	1	28D	12	67,220	1	28D	12	68,564
Diversity & Inclusion Manager	1	28D	12	67,220	1	28D	12	68,564
Early Childhood Manager	1	27E	12	67,220	1	27E	12	68,564
Policy Analyst	3	20G	12	164,608	3	20G	12	167,901
EORC Coordinator	—	25E	12	—	1	25E	12	63,262
EORC Administrator	1	19F	12	50,441	1	19F	12	51,449
Contract Review Specialist	1	16D	12	41,247	1	16D	12	42,072
Total Full-Time Permanent Positions	12			\$ 776,316	13			\$ 848,928

Temporary, Part-Time, and Seasonal Allowances

Gender Equity Commission Executive Director	0.5	\$87,100	1,040	\$ 43,550	0.5	\$88,842	1,500	\$ 64,069
Intern	—	7.25-15.00	12	10,000	—	7.25-15.00	12	10,000
	<u>0.5</u>			<u>\$ 53,550</u>	<u>0.5</u>			<u>\$ 74,069</u>

Total Full-Time Permanent Positions	12			\$ 776,316	13			\$ 848,928
Temporary, Part-Time, and Seasonal Allowances	0.5			53,550	0.5			74,069
Vacancy Allowance	—			(22,553)	—			(9,566)
Total Full-Time Positions and Net Salaries	12.5			\$ 807,313	13.5			\$ 913,431

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Chief Financial Officer	1	39D	12	\$ 104,594	1	\$106,686	12	\$ 106,686
Director, OMB	1	39B	12	99,322	1	35G	12	106,015
Deputy Director, OMB	—			—	1	33G	12	96,322
Assistant Director - Operating	1	32G	12	89,122	—	32G	12	—
Assistant Director - Procurement	1	32G	12	89,122	1	32G	12	90,904
Senior Manager, Operating	—			—	1	32E	12	84,096
Senior Manager, Capital	1	32E	12	82,447	1	32E	12	84,096
Senior Budget Analyst, Capital	—	25E	12	—	1	25E	12	63,263
Operating Budget Manager	1	28F	12	73,273	—	28F	12	—
Senior Budget Analyst	1	25E	12	62,022	2	25E	12	126,525
Budget Analyst	4	20G	12	219,478	2	20G	12	111,934
Budget Administrator	1	22E	12	54,869	1	22E	12	55,967
Budget Accounts/Technician	1	17F	12	46,337	1	17G	12	49,348
Senior Grants Officer	1	25E	12	62,022	1	25E	12	63,263
Grants Officer	1	23D	12	54,869	1	23D	12	55,967
Senior Manager, Fleet & Asset Management	1	32E	12	82,447	1	32E	12	84,096
Manager, Asset Management	1	29E	12	73,273	—	29E	12	—
Fleet Contract Administrator	1	26E	12	64,655	1	26E	12	65,948
Senior Asset Management Analyst	1	25E	12	62,022	1	25E	12	63,263
Manager, Procurement Analytics	1	28F	12	73,273	1	28F	12	74,738
Senior Procurement Analyst	1	25E	12	62,022	—	25E	12	—
Manager, Special Initiatives	—	28F	12	—	1	28F	12	74,738
Procurement Analyst	1	20G	12	54,869	—	20G	12	—
Senior Procurement Coordinator	1	21E	12	52,597	—	21E	12	—
Contract Administrator	—	20G	12	—	2	20G	12	111,934
Procurement Coordinator	1	20D	12	48,381	1	20D	12	49,348
Procurement Specialist	1	12D	12	35,769	—	12D	12	—
Total Full Time Permanent Positions	25			\$1,646,785	23			\$1,618,449
Temporary, Part-Time, and Seasonal Allowances								
Grants Officer, Part-Time	—	24E	—	\$ 42,994	—	24E	—	\$ 43,854
Student Intern	—	7.25-10.00	—	13,260	—	10.00-15.00	—	34,000
	—			\$ 56,254	—			\$ 77,854
Total Full Time Permanent Positions	25			\$1,646,785	23			\$1,618,449
Temporary, Part-Time, and Seasonal Allowances	—			56,254	—			77,854
Vacancy Allowance	—			(34,942)	—			(60,529)
Total Full-time Positions and Net Salaries	25			\$1,668,097	23			\$1,635,774

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director of Innovation & Performance	1	\$104,594	12	\$ 104,594	1	\$106,686	12	\$ 106,686
Assistant Director - Services	1	34F	12	94,433	1	34F	12	96,322
Assistant Director - Performance Improvement	1	32G	12	89,122	1	32G	12	90,904
Assistant Director - Operations	1	32G	12	89,122	1	32G	12	90,904
Analytics and Strategy Manager	1	28G	12	76,315	—	28G	12	—
IT Support Manager	1	28G	12	76,315	1	28G	12	77,841
Data Base Administrator	1	28G	12	76,315	1	28G	12	77,841
IT Security Engineer	1	28G	12	76,315	1	28G	12	77,841
Client Services Manager	1	28G	12	76,315	1	28G	12	77,841
Technology Infrastructure Manager	1	26F	12	67,220	1	28G	12	77,841
Public Safety Systems Project Coordinator	1	29E	12	73,273	—	29E	12	—
Project Management Office Lead	—	29E	12	—	1	29E	12	74,738
Project Manager	—	25E	12	—	1	25E	12	63,263
Network Engineer	1	27E	12	67,220	1	27E	12	68,564
Software Implementation Project Analyst	2	27E	12	134,439	—	27E	12	—
Business Relationship Manager	—	27E	12	—	3	27E	12	205,692
Business Analyst	—	19E	12	—	2	22E	12	111,934
E-Mail Administrator	1	26F	12	67,220	1	26F	12	68,564
Administration Manager	1	26E	12	64,655	1	26E	12	65,948
Web Developer	3	26E	12	193,966	3	26E	12	197,845
Digital Community Specialist	—	27C	12	—	1	27C	12	63,263
Lead Systems Administrator	—	25G	12	—	1	25G	12	68,564
Systems Administrator	—	25E	12	—	2	25E	12	126,525
Network Analyst 3	3	25E	12	186,066	—	25E	12	—
Lead Information Technology Analyst 2	—	24F	12	—	1	24F	12	60,014
Information Technology Analyst 2	—	24D	12	—	3	24D	12	167,973
Network Analyst 2	3	24D	12	164,680	—	24D	12	—
Lead Information Technology Analyst 1	—	22F	12	—	1	22F	12	58,383
Information Technology Analyst 1	—	22D	12	—	4	22D	12	208,349
Network Analyst 1 Supervisor	1	22D	12	52,597	—	22E	12	—
Network Analyst 1	4	22D	12	204,264	—	22D	12	—
Senior Digital Services Analyst	1	25E	12	62,022	2	25E	12	126,526
Digital Services Analyst	4	20G	12	219,478	2	20G	12	111,934
Client Application Developer 1	1	20D	12	47,592	—	20D	12	—
Computer Support Analyst	1	20D	12	47,592	1	20D	12	48,544
Telecommunications Analyst	1	23C	12	52,597	1	23C	12	53,649
Telecommunications Inspector	1	16D	12	41,247	1	16D	12	42,072
Communication Technology Manager	1	27E	12	67,220	1	27E	12	68,564
Print & Digital Content Manager	1	27E	12	67,220	1	27E	12	68,564
Digital & Social Media Communications Coordinator	—	25E	12	—	1	25E	12	63,263
Editor/Videographer	4	16D	12	164,989	4	16D	12	168,288
Help Desk Supervisor	1	26E	12	64,655	1	26E	12	65,948
Help Desk Team Leader	1	22E	12	54,869	1	22E	12	55,967
Help Desk Representative	2	16D	12	82,494	2	16D	12	84,144
Graphic and Print Supervisor	1	16E	12	42,560	1	21E	12	53,649
Graphic and Print Technician	1	10D	12	33,818	—	10D	12	—

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
311 Response Line Supervisor	1	28D	12	67,220	1	28D	12	68,564
311 Response Line Assistant Supervisor	2	16E	12	85,119	2	16E	12	86,822
311 Response Line Representative	4	08D	12	128,565	4	08D	12	131,136
Chief Clerk 2	1	23E	12	57,238	1	23E	12	58,383
Chief Clerk 1	1	16E	12	42,560	1	16E	12	43,411
Support Clerk	1	08A	12	30,090	1	08D	12	32,783
Senior Secretary	1	14E	12	39,728	1	14E	12	40,522
Clerical Assistant 1	1	06D	12	30,716	1	06D	12	31,331
Total Full-Time Permanent Positions	63			\$3,564,035	66			\$3,887,703
Temporary, Part-Time, and Seasonal Allowances								
311 Response Line Representative, Part-Time	—	06D	7,500	110,775	—	06D	7,500	104,405
Graphic and Print Technician, Part-Time	—	10A	—	—	—	10A	1,500	23,090
I&P Intern	—	7.25-10.00	—	25,000	—	9.00-11.00	—	25,000
	—			\$ 135,775	—			\$ 152,495
<hr/>								
Total Full-Time Permanent Positions	63			\$3,564,035	66			\$3,887,703
Temporary, Part-Time, and Seasonal Allowances	—			135,775	—			152,495
Vacancy Allowance	—			\$ (159,566)	—			\$ (115,369)
Total Full-Time Positions and Net Salaries	63			\$3,540,244	66			\$3,924,829

Subclass

	2016	2017	2018	Increase/ (Decrease)
	Actual	Budget	Budget	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,202,349	\$ 3,580,273	\$ 3,964,861	\$ 384,588
51101 - Regular	3,160,464	3,540,242	3,924,830	384,588
51111 - In Grade	33,637	—	—	—
51401 - Premium Pay	8,248	40,031	40,031	—
52 - PERSONNEL-EMPLOYEE BENEFITS	956,217	1,108,250	1,249,256	141,006
52101 - Health Insurance	580,704	671,022	770,089	99,067
52111 - Other Insurance/Benefits	66,043	61,679	78,857	17,178
52201 - Social Security	238,709	284,949	309,710	24,761
52601 - Personal Leave Buyback	68,130	75,600	75,600	—
52602 - Tuition Reimbursement	2,631	15,000	15,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	2,997,975	4,046,941	4,824,334	777,393
53101 - Administrative Fees	75	—	200	200
53105 - Recording/Filing Fees	—	—	2,800	2,800
53301 - Workforce Training	25,054	100,000	100,000	—
53501 - Auditing & Accounting Services	59,230	28,900	28,900	—
53509 - Computer Maintenance	2,850,035	3,754,000	4,509,052	755,052
53529 - Protective/Investigation	31,158	28,041	28,882	841
53701 - Repairs	—	—	18,500	18,500
53901 - Professional Services	32,423	136,000	136,000	—
54 - PROPERTY SERVICES	6,057,432	—	37,000	37,000
54509 - Vehicles	—	—	2,000	2,000
54513 - Machinery & Equipment	2,434	—	35,000	35,000
54601 - Electric	4,638,573	—	—	—
54603 - Natural Gas	651,185	—	—	—
54607 - Steam	445,732	—	—	—
54609 - Water	319,507	—	—	—
55 - OTHER SERVICES	1,330,390	1,550,500	1,706,000	155,500
55201 - Telephone	1,128,267	990,500	1,181,000	190,500
55501 - Printing & Binding	202,123	560,000	525,000	(35,000)
56 - SUPPLIES	393,436	96,000	66,000	(30,000)
56101 - Office Supplies	389,495	54,000	54,000	—
56151 - Operational Supplies	3,941	1,500	12,000	10,500
56401 - Materials	—	500	—	(500)
56503 - Repairs	—	40,000	—	(40,000)
57 - PROPERTY	—	—	1,794,295	1,794,295
57501 - Machinery & Equipment	—	—	1,794,295	1,794,295
Expenditures Total	\$ 14,937,799	\$ 10,381,964	\$ 13,641,746	\$ 3,259,782

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	0.9	\$ 87,100	12	\$ 78,390	0.9	\$ 88,842	12	\$ 79,958
Deputy Director	0.4	25E	12	24,809	0.4	26E	12	26,379
Commission Representative 2	0.8	22D	12	40,853	0.8	22D	12	41,670
Commission Representative 2	0.8	22D	12	40,853	0.8	22D	12	41,670
Commission Representative 2	0.8	22D	12	40,853	0.8	22D	12	41,670
Commission Representative 2	0.8	22D	12	40,853	0.8	22D	12	41,670
Secretary	0.8	14G	12	34,048	0.8	14G	12	34,729
Administrative Assistant	0.8	16D	12	32,998	0.8	15E	12	33,652
Total Full-Time Permanent Positions	6.1			\$ 333,657	6.1			\$ 341,398

Temporary, Part-Time, and Seasonal Allowances

Student Interns	—	7.25-10.00	—	\$ 5,000	—	7.40-10.20	—	\$ 5,000
	<u>—</u>			<u>5,000</u>	<u>—</u>			<u>5,000</u>

Total Full-Time Permanent Positions	6.1			\$ 333,657	6.1			\$ 341,398
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Reimbursements	—			—	—			—
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	6.1			\$ 338,657	6.1			\$ 346,398

Director allocated 90% in General Fund, 5% in HUD Trust Fund, and 5% in EEOC Trust Fund

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

All other staff allocated 80% in General Fund, 15% in HUD Trust Fund, and 5% in EEOC Trust Fund

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
City Controller	1	\$72,467	12	\$ 72,467	1	\$73,917	12	\$ 73,917
Deputy Controller	1	86,990	12	86,990	1	39A	12	96,322
Controller's Executive Secretary	1	29G	12	79,344	1	30G	12	84,096
Research Assistant	1	23E	12	57,238	1	23E	12	58,383
Clerk 2	1	18F	12	48,380	1	18F	12	49,348
Clerk 2	3	17E	12	132,772	3	18E	12	141,792
Clerk 2	1	17D	12	42,560	1	18D	12	45,143
Chief Accounting Officer, C.P.A.	1	34F	12	94,433	1	34F	12	96,322
Administrative Manager	1	29E	12	73,273	1	29F	12	77,841
Assistant Accounting Manager	1	24F	12	62,022	1	24G	12	65,948
C.P.A., As Needed	2	29E	12	146,546	1	29E	12	74,738
Prevailing Wage Officer	1	21G	12	57,238	1	21G	12	58,383
Senior Accountant	1	24E	12	59,618	1	24F	12	63,263
Accountant 3	1	21G	12	57,238	1	21G	12	58,383
Accountant 2	1	17G	12	48,380	1	17G	12	49,348
Legislative Projects Analyst	1	23E	12	57,238	1	23E	12	58,383
Account Clerk	3	15G	12	132,773	3	16G	12	141,792
Controller's Clerk	1	16D	12	41,240	1	18D	12	45,143
Contracts Division Manager	1	25B	12	54,869	1	25B	12	55,967
Contract Specialist	1	18E	12	46,337	1	18F	12	49,348
Assistant Contract Supervisor	1	15E	12	41,240	1	18E	12	47,264
Materials Inspector 2	1	16E	12	42,560	1	18F	12	49,348
Controller's Engineer	1	30G	12	82,447	1	30G	12	84,096
Administrative Assistant	1	22E	12	54,869	1	23G	12	63,263
Computer Operator 2	1	18G	12	50,441	1	23E	12	58,383
Assistant Payroll Audit Supervisor	1	23E	12	57,238	1	23E	12	58,383
Controller's Solicitor	1	21G	12	57,238	1	21G	12	58,383
Performance Audit Manager	1	29E	12	73,273	1	29E	12	74,738
Assistant Performance Audit Manager	1	21G	12	57,238	1	21G	12	58,383
Performance Auditor	6	18F	12	290,282	6	19F	12	308,697
Director of Public Affairs	1	34D	12	85,705	1	34E	12	90,904
Senior Systems Analyst 3	1	25G	12	67,220	1	25G	12	68,564
Senior Systems Analyst 2	1	23E	12	57,238	1	23F	12	60,810
Financial Systems Analyst	2	23G	12	124,044	2	31A	12	137,128
Fiscal Audit Manager	1	29E	12	73,273	1	29E	12	74,738
Assistant Fiscal Audit Manager	1	21G	12	57,238	1	21G	12	58,383
Fiscal Auditor	7	16G	12	324,362	7	18F	12	345,435
Financial Systems Manager	1	33E	12	85,705	1	33E	12	87,420
Total Full-Time Permanent Positions	55			\$3,132,567	54			\$3,228,172
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	1,500	\$ 63,329	—	04A	1,500	\$ 64,595
Intern	—	7.25-10.00	—	5,100	—	7.25-10.00	—	5,100
				\$ 68,429				\$ 69,695
Total Full-Time Permanent Positions	55			\$3,132,567	54			\$3,228,172
Temporary, Part-Time, and Seasonal Allowances	—			68,429	—			69,695
Vacancy Allowance	—			(156,628)	—			(85,114)
Total Full-Time Positions and Net Salaries	55			\$3,044,368	54			\$3,212,753

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director - City Treasurer	1	\$ 83,332	12	\$ 83,332	0.85	35G	12	\$ 90,113
Deputy Director - City Treasurer	1	33F	12	89,122	—	33G	12	—
Assistant Director	—	33F	12	—	2	33F	12	181,808
Pension Administrator	1	28E	12	70,295	—	28E	12	—
Business Intelligence Manager	1	27E	12	67,220	—	27E	12	—
Revenue Manager	1	27E	12	67,220	—	27E	12	—
Senior Financial Analyst	2	25E	12	124,044	3	25E	12	189,788
MBRO Specialist	1	25E	12	62,022	—	25E	12	—
Investment Officer	1	24E	12	59,618	1	24E	12	60,810
Tax Collection/Compliance Officer	2	24E	12	119,235	2	24E	12	121,620
Financial Analyst	—	22E	12	—	1	22E	12	55,966
Administrative Assistant	1	20E	12	50,441	1	20E	12	51,449
Assistant Investment Officer	1	20E	12	50,441	1	20E	12	51,449
Mailroom Supervisor	1	18G	12	50,441	1	18G	12	51,449
Tax Compliance Coordinator	3	20D	12	142,776	3	20D	12	145,632
Internal Auditor	1	16E	12	42,560	1	16E	12	43,411
Tax Compliance Specialist	9	16D	12	371,224	8	16D	12	336,577
Supervisor of Cashiers	1	15E	12	41,240	1	15E	12	42,065
Supervisory Clerk	1	12E	12	36,845	1	12E	12	37,582
Real Estate Technician	3	11D	12	104,218	—	11D	12	—
Account Clerk	4	10D	12	135,273	4	10D	12	137,979
Cashier 1	2	10D	12	67,637	2	10D	12	68,989
Clerical Specialist 1	8	08D	12	257,130	7	08D	12	229,488
Imaging Specialist	1	08D	12	32,141	1	08D	12	32,784
Support Clerk	1	08D	12	31,681	1	08D	12	32,784
Clerical Assistant 1	1	06D	12	30,716	1	06D	12	31,331
Clerk 2	2	06D	12	61,433	2	06D	12	62,662
Total Full-Time Permanent Positions	51			\$2,248,305	44.8			\$2,055,737
					5			
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	6,000	\$ 79,860	—	04A	6,000	\$ 81,580
Finance Intern	—	7.25-10.00	—	22,600	—	10.00	—	22,600
	—			\$ 102,460	—			\$ 104,180
Total Full-Time Permanent Positions	51			\$2,248,305	44.8			\$2,055,737
Temporary, Part-Time, and Seasonal Allowances	—			102,460	5			104,180
Vacancy Allowance	—			(68,206)	—			(57,350)
Total Full-Time Positions and Net Salaries	51			\$2,282,559	44.8			\$2,102,567
					5			

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

Deputy Director - City Treasurer allocated 90% in General Fund and 10% in Three Taxing Bodies Trust Fund

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Law
108000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Chief Legal Officer & City Solicitor	1	107,100	12	\$ 107,100	1	109,242	12	\$ 109,242
Deputy Solicitor	1	94,136	12	94,136	1	96,018	12	96,018
Associate Solicitor	1	90,369	12	90,369	1	92,177	12	92,177
Associate Solicitor	1	86,537	12	86,537	1	88,268	12	88,268
Associate Solicitor	1	86,537	12	86,537	1	88,268	12	88,268
Administrative Assistant	1	48,636	12	48,636	1	49,609	12	49,609
Administrative Assistant	1	34,739	12	34,739	1	35,434	12	35,434
Paralegal	1	48,636	12	48,636	1	49,609	12	49,609
Claims Administrator	1	48,636	12	48,636	1	49,609	12	49,609
Legal Secretary	1	17E	12	44,257	1	17E	12	45,143
Legal Secretary	3	13D	12	110,535	3	13D	12	112,746
Clerk 1	1	04D	12	29,508	1	04D	12	30,098
Assistant Solicitor	1	84,476	12	84,476	—	86,166	12	—
Assistant Solicitor	1	77,265	12	77,265	1	78,810	12	78,810
Assistant Solicitor	1	70,631	12	70,631	1	72,043	12	72,043
Assistant Solicitor	1	68,508	12	68,508	1	69,878	12	69,878
Assistant Solicitor	1	70,070	12	70,070	1	71,471	12	71,471
Assistant Solicitor	1	62,842	12	62,842	—	64,099	12	—
Assistant Solicitor	1	66,963	12	66,963	1	68,302	12	68,302
Assistant Solicitor	1	69,023	12	69,023	1	70,404	12	70,404
Assistant Solicitor	1	61,768	12	61,768	1	63,003	12	63,003
Assistant Solicitor	1	70,631	12	70,631	1	72,043	12	72,043
Assistant Solicitor	3	58,721	12	176,164	3	59,896	12	179,687
Assistant Solicitor	1	59,591	12	59,591	1	60,783	12	60,783
Assistant Solicitor	—	66,000	12	—	1	67,320	12	67,320
Assistant Solicitor	—	71,000	12	—	1	72,420	12	72,420
Assistant Solicitor	—	79,336	12	—	1	79,336	12	79,336
Record Specialist	1	3E	12	28,992	1	3E	12	29,572
Investigator	0.5	17D	12	21,268	0.5	17D	12	21,705
Total Full-Time Permanent Positions	29.5			\$1,817,818	30.5			\$1,922,998
Temporary, Part-Time, and Seasonal Allowances								
Law Clerk, Part-Time	—	10.89-15.38	9,000	\$ 113,632	—	10.89-15.38	9,000	\$ 115,905
Legal Secretary, Part-Time	—	13D	1,500	26,565	—	13D	1,500	27,096
Law Intern	—	8.50-15.00	6,000	5,000	—	8.50-15.00	6,000	5,000
	—			\$ 145,197	—			\$ 148,001
Total Full-Time Permanent Positions	29.5			\$1,817,818	30.5			\$1,922,998
Temporary, Part-Time, and Seasonal Allowances	—			145,197	—			148,001
Vacancy Allowance	—			(38,207)	—			(38,460)
Total Full-Time Positions and Net Salaries	29.5			\$1,924,808	30.5			\$2,032,539

Investigator allocated 50% in Law and 50% in Ethics Board

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Investigator	0.5	17D	12	\$ 21,268	0.5	17D	12	\$ 21,705
Total Full-Time Permanent Positions	0.5			\$ 21,268	0.5			\$ 21,705
Temporary, Part-Time, and Seasonal Allowances								
Executive Manager, Part-Time	—	\$86,677	1,040	43,338	—	\$88,411	1,500	\$ 63,758
Investigator	—	17D	—	—	—	17D	—	—
	—			\$ 43,338	—			\$ 63,758
Total Full-Time Permanent Positions	0.5			\$ 21,268	0.5			\$ 21,705
Temporary, Part-Time, and Seasonal Allowances	—			43,338	—			63,758
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	0.5			\$ 64,606	0.5			\$ 85,463

Investigator allocated 50% in Law and 50% in Ethics Board

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
OMI Manager	1	\$87,100	12	\$ 87,100	1	\$88,842	12	\$ 88,842
OMI Administrator	1	76,315	12	76,315	1	77,841	12	77,841
OMI Investigator	5	19E	12	241,901	5	19E	12	246,739
Administrative Assistant	—	15E	12	—	1	15E	12	42,065
Administrative Specialist 1	1	15E	12	41,240	—	15E	12	—
Clerical Assistant 2	1	07D	12	31,390	1	07D	12	32,018
Total Full-Time Permanent Positions	9			\$ 477,946	9			\$ 487,505
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	7.25-10.00		\$ 5,100	—	7.40-10.20		\$ 5,100
Total Full-Time Permanent Positions	9			\$ 477,946	9			\$ 487,505
Temporary, Part-Time, and Seasonal Allowances	—			5,100	—			5,100
Vacancy Allowance	—			(5,646)	—			(4,875)
Total Full-Time Positions and Net Salaries	9			\$ 477,400	9			\$ 487,730

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Chief and Director, Human Resources & Administration	1	104,594	12	\$ 104,594	1	106,686	12	\$ 106,686
Deputy Director, Human Resources (EEO Officer)	1	33G	12	94,433	1	33G	12	96,322
Deputy Chief, Human Resources	1	32G	12	89,122	—	32G	12	—
Senior Manager, Risk & Benefits	1	33D	12	82,447	—	33D	12	—
Senior Human Resources Manager (Sec. & Chief Examiner)	—	33D	12	—	1	33D	12	84,096
Senior Manager, Talent Management (Sec. & Chief Examiner)	1	33D	12	82,447	—	33D	12	—
Benefits & Wellness Administrator	—	30E	12	—	1	30E	12	77,841
Benefits & Wellness Manager	1	30E	12	76,315	—	30E	12	—
HR Strategy, Policy, & Operations Manager	1	28E	12	70,295	—	28E	12	—
HR Manager, Employee & Wellness Development	—	28E	12	—	1	28E	12	71,701
Payroll Manager	1	28E	12	70,295	1	28E	12	71,701
Risk Management Manager	—	28E	12	—	1	28E	12	71,701
Benefits & Wellness Manager	—	—	—	—	1	26G	12	71,701
Benefits & Wellness Supervisor	—	26E	12	—	—	26E	12	—
Benefits Supervisor	1	26E	12	64,655	—	26E	12	—
Occupational Safety Manager	1	26E	12	64,655	—	26E	12	—
Human Resources Supervisor	—	26E	12	—	1	26G	12	65,948
Supervisor, Applications & Records	1	26E	12	64,655	—	26E	12	—
Human Resources Manager	—	—	—	—	1	26G	12	71,701
Supervisor, Talent Management	1	26E	12	64,655	—	26E	12	—
Senior HRMS Analyst	1	26E	12	64,655	1	26E	12	65,948
HR Liaison, College & Community Relations	—	24E	12	—	1	24E	12	60,810
Training & Development Specialist	1	24E	12	59,618	—	24E	12	—
Human Resources Business Partner	—	22E	12	—	7	22E	12	391,769
Human Resources Analyst	5	22E	12	274,347	—	22E	12	—
Payroll Supervisor	—	—	—	—	1	26E	12	65,948
Payroll Analyst	1	22E	12	54,869	—	22E	12	—
Administrative Assistant	1	20E	12	50,441	1	20E	12	51,449
Occupational & Safety Specialist	—	19E	12	—	1	19E	12	49,348
Fiscal & Contracting Coordinator	1	18F	12	48,380	1	18F	12	49,348
Diversity & Inclusion Recruiter	1	18E	12	46,337	—	18E	12	—
Wellness & Benefits Coordinator	—	18E	12	—	3	18E	12	141,792
Employee Leaves Program Coordinator	1	18E	12	46,337	—	18E	12	—
Group Benefits Coordinator	2	18E	12	92,675	—	18E	12	—
Payroll Coordinator	2	18E	12	92,675	3	18E	12	141,792
Wellness Guru	—	18E	12	—	2	18E	12	94,528
Occupational & Safety Specialist	1	16E	12	42,560	—	16E	12	—
Human Resources Specialist	—	12D	12	—	6	12D	12	217,535
Clerical Specialist 2	5	12D	12	177,725	—	12D	12	—
Clerical Assistant 2	1	07F	12	32,514	—	07F	12	—
Total Full-Time Permanent Positions	35			\$2,011,701	37			\$2,119,666

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Temporary, Part-Time, and Seasonal Allowances								
Wellness Guru	—	\$ 22.72	1,500	—	—	\$ 22.72	1,500	\$ 34,085
Member - Civil Service Commission	—	150	300	\$ 25,460	—	150	300	25,460
Member - Personnel Appeals Board	—	—	—	1,800	—	—	—	1,800
Human Resources Intern	—	9.00-11.00	—	—	—	9.00-11.00	—	11,000
	<u>—</u>			<u>\$ 27,260</u>	<u>—</u>			<u>\$ 72,345</u>
<hr/>								
Total Full-Time Permanent Positions	35			\$2,011,701	37			\$2,119,666
Temporary, Part-Time, and Seasonal Allowances	—			27,260	—			72,345
Vacancy Allowance	—			(35,306)	—			(86,434)
	<u>—</u>			<u>(35,306)</u>	<u>—</u>			<u>(86,434)</u>
Total Full-Time Positions and Net Salaries	35			\$2,003,655	37			\$2,105,577

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of City Planning
110000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Planning Director	1	35G	12	\$ 103,936	1	35G	12	\$ 106,015
Chief Clerk 1	1	18G	12	50,441	1	18G	12	51,449
Senior Secretary	1	43,748	12	43,748	1	44,623	12	44,623
Research & Communication Specialist	1	16D	12	41,247	1	16D	12	42,072
Community Affairs Manager	1	23E	12	57,238	1	23E	12	58,383
Community Liaison	3	16D	12	123,720	3	15E	12	126,194
Assistant Planning Director/Strategic Planning	-	32G	12	—	1	32G	12	90,904
Asst. Planning Director/Develop & Design	1	32G	12	89,122	-	32G	12	—
Riverfront Planning & Development Coordinator	1	27E	12	67,220	1	27E	12	68,564
A.D.A. Coordinator	1	25E	12	62,022	1	25E	12	63,263
Principal Planner	3	24E	12	178,853	1	24E	12	60,810
Principal Planner - Environmental & Regulatory	-	24E	12	—	1	24E	12	60,810
Senior Planner	4	25D	12	227,435	6	25D	12	347,976
Planner 2	5	22D	12	255,329	4	22D	12	208,349
Open Space Specialist	1	15E	12	41,240	1	15E	12	42,065
Housing Specialist	1	16E	12	42,560	1	16E	12	43,411
Clerical Assistant 2	1	07D	12	31,390	1	07D	12	32,018
Asst. Planning Director/Sustainability & Resiliency	1	32G	12	89,122	1	32G	12	90,904
Senior Sustainability Coordinator	-	21E	12	—	1	21E	12	53,649
Sustainability Coordinator	1	21E	12	52,597	-	21E	12	—
Senior Resilience Coordinator	-	21E	12	—	1	21E	12	53,649
Resilience and Climate Analyst	-	16E	12	—	1	16E	12	43,411
G.I.S. Manager	1	27G	12	73,273	1	27G	12	74,738
LAN Network Administrator	1	26F	12	67,220	1	26F	12	68,564
G.I.S. Coordinator	1	25E	12	62,022	1	25E	12	63,263
G.I.S. Analyst	1	25D	12	56,859	1	25D	12	57,996
Public Art & Civic Design Manager	1	25E	12	62,022	1	25E	12	63,263
Arts,Culture, & History Specialist	1	16E	12	42,560	1	16E	12	43,411
Zoning Administrator	1	32G	12	89,122	1	32G	12	90,904
Senior Planner	2	25D	12	113,718	-	25D	12	—
Zoning Code Legal Specialist	-	25D	12	—	1	25D	12	57,996
Zoning Code Administration Officer	1	22D	12	51,066	-	22D	12	—
Special Projects Operations Manager	1	20E	12	50,441	1	20E	12	51,449
Site Plan Review Specialist	1	16E	12	42,560	1	16E	12	43,411
Historic Preservation Specialist	1	16E	12	42,560	1	16E	12	43,411
Zoning Case Review Specialist	1	17D	12	42,536	1	17D	12	43,387
Zoning Specialist	3	13D	12	110,897	3	13D	12	113,115
Senior Administrative Specialist	-	14E	12	—	1	14E	12	40,522
Administrative Specialist	1	10E	12	34,416	-	10E	12	—
Total Full-Time Permanent Positions	46			\$2,498,492	46			\$2,543,949

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Temporary, Part-Time, and Seasonal Allowances								
Zoning Board Member	-	\$13,000		\$ 52,000	-	\$13,000		\$ 52,000
G.I.S. Intern	-	18,000	-	18,360	-	18,360	-	18,360
Planning Intern	-	5,000	-	5,100	-	5,100	-	5,100
	-			\$ 75,460	-			\$ 75,460
<hr/>								
Total Full-Time Permanent Positions	46			\$2,498,492	46			\$2,543,949
Temporary, Part-Time, and Seasonal Allowances	-			75,460	-			75,460
Reimbursements	-			(53,856)	-			(53,856)
Vacancy Allowance	-			(124,924)	-			(25,439)
	-			(124,924)	-			(25,439)
Total Full-Time Positions and Net Salaries	46			\$2,395,172	46			\$2,540,114

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	1	35G	12	\$ 103,936	1	35G	12	\$ 106,015
Assistant Director - Building Inspection	1	30G	12	82,447	1	30G	12	84,096
Assistant Director - Code Enforcement	1	30G	12	82,447	1	30G	12	84,096
Assistant Director - Licensing & Administration	1	30G	12	82,447	1	30G	12	84,096
Code Enforcement Officer	—	27E	12	—	1	27E	12	68,564
Personnel & Finance Analyst	1	22E	12	54,869	1	22E	12	55,967
Project Coordinator	—	18E	12	—	1	18E	12	47,264
Clerical Assistant 2	4	07D	12	125,561	3	07D	12	96,054
Cashier 1	1	10D	12	33,818	1	10D	12	34,495
Permitting Supervisor	1	29E	12	73,273	1	29E	12	74,738
Master Code Professional	8	26G	12	562,357	12	26G	12	860,407
Inspection Supervisor	4	22E	12	219,478	4	22E	12	223,867
Combined Construction Inspector	20	22D	12	1,021,320	22	22D	12	1,145,921
Fire & Life Safety Inspector	3	22D	12	153,198	4	22D	12	208,349
Combined Electrical Inspector	6	22D	12	306,396	4	22D	12	208,349
Combined Operations Inspector	17	17D	12	723,111	15	17D	12	650,800
Environmental Enforcement Inspector	1	17D	12	42,536	—	17D	12	—
Code Inspector 3	1	19D	12	45,898	3	19D	12	140,449
Applications Technician	6	16D	12	247,483	6	16D	12	252,433
Data Solutions Architect	1	29E	12	73,273	1	29E	12	74,738
Government & Community Affairs Coordinator	1	19E	12	48,380	1	19E	12	49,348
Total Full-Time Permanent Positions	79			\$4,082,228	84			\$4,550,046
Temporary, Part-Time, and Seasonal Allowances								
PLI Interns	—			\$ 5,000	—			\$ 5,000
Project Manager, Part-Time	—			—	—	40.43	1,500	60,645
	—			\$ 5,000	—			\$ 65,645
Total Full-Time Permanent Positions	79			\$4,082,228	84			\$4,550,046
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			65,645
Reimbursements	—			—	—			(28,455)
Vacancy Allowance	—			(201,985)	—			(136,385)
Total Full-Time Positions and Net Salaries	79			\$3,885,243	84			\$4,450,851

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Public Safety - Bureau of Administration
210000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Public Safety Director	1	114,750	12	\$ 114,750	1	125,000	12	\$ 125,000
Deputy Director Operations	1	33G	12	94,433	—	33G	12	—
Assistant Director Personnel & Finance	1	32G	12	89,122	—	32G	12	—
Assistant Director Administration	—	32G	12	—	1	32G	12	90,904
Assistant Director Community Affairs	1	32G	12	89,122	1	32G	12	90,904
Public Safety Community Affairs Manager	1	30E	12	76,315	—	30E	12	—
Public Safety Community Outreach Supervisor	—	26E	12	—	1	26E	12	65,948
Public Safety Technology Manager	1	33D	12	82,447	1	33D	12	84,096
Public Information Officer	1	28F	12	73,273	1	28F	12	74,738
Manager of Support Services	1	34E	12	89,122	1	34E	12	90,904
Assistant Public Information Officer	1	22E	12	54,869	1	22E	12	55,967
Emergency Management Planner	3	22D	12	157,791	3	22D	12	160,946
Safer Together Pgh Project Coordinator	2	22E	12	109,739	2	22E	12	111,934
Victim's Assistance Coordinator	1	21E	12	52,597	1	22E	12	55,967
Administrative Aide	2	20E	12	100,881	1	20E	12	51,449
Administrative Aide *	—	16E	12	—	1	16E	12	43,411
Community Outreach Specialist	—	20E	12	—	1	20E	12	51,449
Equipment Repair Specialist	2	21.74	4,160	90,430	2	21.96	4,160	91,334
SCBA Repair Specialist	2	21.74	4,160	90,447	2	21.96	4,160	91,351
Delivery Driver	1	20.82	2,080	43,310	1	21.03	2,080	43,743
Laborer	2	19.14	4,160	79,618	2	19.33	4,160	80,414
Clerical Assistant 1	1	06D	12	30,716	1	06D	12	31,331
Clerical Assistant 2	1	07D	12	31,390	1	07D	12	32,018
Administrative Assistant, Chiefs	1	16D	12	41,240	1	16D	12	42,065
Administrative Assistant, Chiefs	—	17F	12	—	1	17F	12	47,265
Department Business Administrator	3	26E	12	193,966	3	26E	12	197,845
Finance Administrator	2	19E	12	96,760	2	19E	12	98,696
Accountant/Grants Coordinator	1	18E	12	45,898	1	18E	12	46,816
Supervisory Clerk	1	12E	12	36,966	1	12E	12	37,705
Accountant 1	2	13D	12	73,931	2	13D	12	75,410
Account Clerk	10	10D	12	338,184	9	10D	12	310,453
Administrative Specialist	1	11D	12	34,416	1	11D	12	35,104
Nighttime Economy Manager	1	28F	12	73,273	1	28F	12	74,738
Nighttime Economy Project Coordinator	—			—	1	20E	12	51,449
Critical Infrastructure Manager	1	30E	12	76,315	1	30E	12	77,841
Program Coordinator 2 *	—	37,424	12	—	4	38,173	12	152,690
Special Events Coordinator *	—	51,179	12	—	1	52,203	12	52,203
Special Events Administrator *	—	15E	12	—	1	15E	12	42,065
Special Events Program Assistant Manager *	—	20E	12	—	1	20E	12	51,449
Special Events Program Manager *	—	27E	12	—	1	27E	12	68,564
Park Ranger *	—	15E	12	—	2	38,996	12	77,992
Total Full-Time Permanent Positions	49			\$2,561,321	60			\$3,064,162

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time *	—	\$ 11.90	1,500	—	—	\$ 12.14	1,500	\$ 18,210
Recreation Assistant, Seasonal *	—	8.04-9.03	786	—	—	8.04-9.03	786	\$ 7,098
				\$ —				\$ 25,308
<hr/>								
Total Full-Time Permanent Positions	49			\$2,561,321	60			\$3,064,162
Temporary, Part-Time, and Seasonal Allowances	—			—	—			25,308
Reimbursements	—			—	—			—
Vacancy Allowance	—			(76,840)	—			(90,381)
Total Full-Time Positions and Net Salaries	49			\$2,484,481	60			\$2,999,089

* The Department of Public Safety Administration position summary budget has increased in 2018 in part due to the transfer of Special Events and Park Rangers from the Department of Parks & Recreation.

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
EMS Chief	1	35G	12	\$ 103,936	1	114,496	12	\$ 114,496
Deputy Chief	1	34G	12	99,322	1	34G	12	101,308
Assistant Chief	1	33G	12	94,433	1	33G	12	96,322
Division Chief	2	31G	12	171,411	3	31G	12	262,259
District Chief	10	37.09	21,840	809,984	10	37.83	21,840	826,184
Crew Chief	53	29.04	110,240	3,201,000	53	29.62	110,240	3,265,397
Paramedic Fifth Year	80	27.00	166,400	4,468,593	77	27.54	160,160	4,410,825
Paramedic Fourth Year	7	24.02	14,560	349,789	10	24.50	20,800	509,396
Paramedic Third Year	10	21.16	20,800	440,096	17	21.58	35,360	763,543
Paramedic Second Year	11	18.28	22,880	418,345	4	18.65	8,320	155,216
Paramedic First Year	—	18.28	—	—	—	18.65	—	—
Senior Emergency Medical Technicians	—	15.55	—	—	4	15.86	8,320	131,956
Emergency Medical Technicians	20	15.30	41,600	636,480	16	15.61	33,280	519,500
Patient Care Coordinator	1	28G	12	76,315	—	28G	12	—
Clerical Assistant 2	2	07D	12	62,780	2	07D	12	64,036
Total Full-Time Permanent Positions	199			\$10,932,484	199			\$11,220,438
Total Full-Time Permanent Positions	199			\$10,932,484	199			\$11,220,438
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(327,975)	—			(343,481)
Total Full-Time Positions & Net Salaries	199			\$10,604,509	199			\$10,876,957

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Police
230000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Police Chief	1	37G	12	\$ 112,457	1	118,800	12	\$ 118,800
Deputy Chief	1	38D	12	103,936	1	112,075	12	112,075
Assistant Chief of Police	3	99,999	12	299,997	4	105,731	12	422,924
Commander	13	94,962	12	1,234,506	12	99,747	12	1,196,964
Police Lieutenant	26	84,290	12	2,191,531	27	86,736	12	2,341,872
Police Sergeant	90	73,938	12	6,654,447	93	76,084	12	7,075,803
Master Police Officer	356	65,432	12	23,293,835	349	66,741	12	23,292,526
Police Officer Fourth Year	272	62,615	12	17,031,150	289	63,867	12	18,457,509
Police Officer Third Year	68	56,354	12	3,832,072	116	57,481	12	6,667,805
Police Officer Second Year	62	50,093	12	3,105,795	—	51,095	12	—
Police Officer First Year	—	43,833	12	—	—	44,710	12	—
Total Uniformed Police Officers	892			\$57,859,726	892			\$59,686,278
School Crossing Guard Supervisor	1	23E	12	\$ 57,238	1	23E	12	\$ 58,383
School Crossing Guard	—	\$31,200	12	—	6	\$31,824	12	190,944
School Crossing Guard Regular (200 Days)	102	73.87	20,400	1,506,915	96	75.35	19,200	1,446,639
Support Services Shift Supervisor	1	21E	12	52,597	1	21E	12	53,649
Crime Analysis Coordinator	1	27E	12	67,220	1	27E	12	68,564
Crime Analyst	2	24E	12	119,236	2	24E	12	121,620
Radio Dispatcher	4	09D	12	131,837	4	09D	12	134,473
Secretary	1	14E	12	39,728	1	14E	12	40,522
Administrative Specialist	4	11D	12	137,664	4	11D	12	140,417
Administrative Assistant Police	—	17E	12	—	1	17E	12	45,143
Cashier 1	2	10D	12	67,637	2	10D	12	68,989
Clerical Specialist 1	41	08D	12	1,317,790	41	08D	12	1,344,145
Clerical Assistant 1	2	06D	12	61,433	2	06D	12	62,662
Clerk 2	2	06D	12	61,433	2	06D	12	62,662
Total Police Civilian Staff	163			\$ 3,620,728	164			\$ 3,838,812
Total Full-Time Permanent Positions	1,055			\$61,480,454	1,056			\$63,525,090
Temporary, Part-Time, and Seasonal Allowances								
Detective - First Grade	—	\$66,414	12	\$ 332,070	—	\$67,742	12	\$ 338,711
Detective	—	65,432	—	140,878	—	66,741	—	143,698
Police Officer First Year, As Needed	—	43,833	—	432,429	—	44,710	—	450,441
Police Recruit	—	14.67	—	316,873	—	14.96	—	323,211
School Crossing Guard Substitute	—	69.77	2,000	139,530	—	71.17	2,000	142,320
Clerical Specialist 1, Part-Time	—	08A	4,500	63,202	—	08A	4,500	64,465
Clerical Assistant 1, Part-Time	—	06A	1,500	20,272	—	06A	1,500	20,678
Cashier 1, Part-Time	—	10A	1,500	21,978	—	10A	1,500	22,418
	—			\$ 1,467,232	—			\$ 1,505,942
Total Full-Time Permanent Positions	1,055			\$61,480,454	1,056			\$63,525,090
Temporary, Part-Time, and Seasonal Allowances	—			1,467,232	—			1,505,942
Vacancy Allowance	—			—	—			—
Total Full-Time Positions & Net Salaries	1,055			\$62,947,686	1,056			\$65,031,032

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Fire
250000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Fire Chief	1	35G	12	\$ 103,936	1	114,496	12	\$ 114,496
Assistant Chief	2	99,368	12	198,736	2	101,355	12	202,711
Deputy Chief	4	96,463	12	385,850	4	98,392	12	393,567
Battalion Chief	5	87,693	12	438,465	5	89,447	12	447,234
Battalion Chief*	13	79,721	12	1,036,373	13	81,315	12	1,057,103
Firefighter Instructor	4	79,721	12	318,884	4	81,315	12	325,262
Fire Captain	50	72,474	12	3,623,677	50	73,923	12	3,696,150
Fire Lieutenant	112	65,884	12	7,379,050	112	67,202	12	7,526,631
Master Firefighter	128	62,591	12	8,011,626	116	63,843	12	7,405,747
Firefighter Fourth Year	234	59,896	12	14,015,623	259	61,094	12	15,823,279
Firefighter Third Year	62	53,160	12	3,302,679	58	54,223	12	3,151,732
Firefighter Second Year	41	46,237	12	1,895,735	32	47,162	12	1,509,120
Firefighter First Year	—	39,307	12	—	—	40,093	12	—
Total Uniformed Fire Fighters	656			\$40,710,634	656			\$41,653,032
Fire Inspector 1	1	20D	12	\$ 47,592	1	22D	12	\$ 52,087
Administrative Assistant	1	17E	12	44,257	1	17E	12	45,143
Administrative Specialist	1	11D	12	34,416	1	11D	12	35,104
Total Fire Civilian Staff	3			\$ 126,265	3			\$ 132,334
Total Full-Time Permanent Positions	659			\$40,836,899	659			\$41,785,366
<i>*Promoted after 1/1/2010</i>								
Temporary, Part-Time, and Seasonal Allowances								
Firefighter Recruit Allowance	—	\$151.15	—	\$ 870,822	—	\$154.17	—	\$ 758,531
Driving Pay Allowance	—	5.92	30,040	177,948	—	6.04	30,040	181,506
Hazmat	—	1.96	14,700	28,775	—	2.00	14,700	29,351
	—			\$ 1,077,545	—			\$ 969,388
Total Full-Time Permanent Positions	659			\$40,836,899	659			\$41,785,366
Temporary, Part-Time, and Seasonal Allowances	—			1,077,545	—			969,388
Vacancy Allowance	—			—	—			(421,692)
Total Full-Time Positions and Net Salaries	659			\$41,914,444	659			\$42,333,062

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Animal Care & Control Supervisor	1	23E	12	\$ 57,238	1	23E	12	\$ 58,383
Animal Controller	13	\$ 20.20	27,040	546,208	14	\$ 20.60	29,120	600,018
Truck Driver 2	1	20.50	2,080	42,640	—	20.91	2,080	—
Total Full-Time Permanent Positions	15			\$ 646,086	15			\$ 658,401
Temporary, Part-Time, and Seasonal Allowances								
Animal Controller	—	\$ 20.20	—	\$ 20,400	—	\$ 20.60	—	\$ 20,808
Total Full-Time Permanent Positions	15			\$ 646,086	15			\$ 658,401
Temporary, Part-Time, and Seasonal Allowances	—			20,400	—			20,808
Vacancy Allowance	—			(19,995)	—			(19,752)
Total Full-Time Positions and Net Salaries	15			\$ 646,491	15			\$ 659,457

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	1	35G	12	\$ 103,936	1	35G	12	\$ 106,015
Assistant Director, Administration	1	32G	12	89,122	1	32G	12	90,905
Operations Manager	1	26G	12	70,295	—	26G	12	—
Manager, Personnel & Finance	1	30E	12	76,315	1	30E	12	77,841
Fiscal Supervisor	—	27G	12	—	1	27G	12	74,738
Administrator 2	—	19E	12	—	1	19E	12	49,348
Secretary	2	15G	12	88,515	2	15G	12	90,285
Accountant 2	2	14D	12	76,635	1	14D	12	39,084
Clerical Assistant 2	1	07D	12	31,390	4	07D	12	128,072
Administrative Specialist	—	11E	12	—	1	11E	12	36,256
Chief Clerk 1	1	18E	12	45,898	1	18E	12	46,816
Project Implementation Analyst	1	16E	12	42,560	—	16E	12	—
Senior Systems Analyst 3	1	25E	12	62,022	1	25E	12	63,263
Chief Clerk 2	1	22E	12	54,869	1	22E	12	55,966
Total Full-Time Permanent Positions	13			\$ 741,557	16			\$ 858,589
Total Full-Time Permanent Positions	13			\$ 741,557	16			\$ 858,589
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Interns, Part-Time	—			—	—			21,185
Vacancy Allowance	—			(16,720)	—			(40,907)
Total Full-Time Positions and Net Salaries	13			\$ 724,837	16			\$ 838,867

The Department of Public Works - Bureau of Administration position summary budget has changed in 2018 due to the reorganization of the Department of Public Works, including the elimination of the Bureau of Transportation & Engineering and the creation of the Bureau of Facilities.

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Operations
420000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Assistant Director - Facilities	1	32G	12	\$ 89,122	—	32G	12	\$ —
Energy & Utilities Manager	1	29G	12	79,344	—	29G	12	—
Superintendent	2	29F	12	152,630	2	29F	12	155,683
Administration & Regulation Manager	1	27B	12	59,618	—	27B	—	—
Operations Manager	2	26G	12	140,589	1	26G	12	71,701
Streets Maintenance Supervisor	1	26G	12	70,295	1	26G	12	71,701
Streets Maintenance Supervisor	—			—	1	26F	12	68,564
City Forester	1	26E	12	64,655	1	26E	12	65,948
Streets Maintenance Supervisor	5	26D	12	310,110	4	26D	12	253,050
Construction Supervisor	1	25G	12	67,220	—	25G	12	—
Construction Foreman	1	24E	12	59,618	—	24E	12	—
Inspector 3	1	22E	12	54,869	—	22E	12	—
Stores Manager	2	21G	12	114,476	—	21G	12	—
Materials Testing Supervisor	1	20F	12	52,597	—	20F	12	—
Contract Administrator	1	20E	12	50,441	—	20E	12	—
Administrator 2	1	19E	12	48,380	1	19E	12	49,348
Administrator 2-Permits	1	19E	12	48,380	1	19E	12	49,348
Inspector 2	2	19D	12	91,797	2	19D	12	93,633
Right of Way Manager	1	26E	12	64,655	—	26E	12	—
Telecommunications Inspector- Right of Way	2	15E	12	82,494	—	15E	12	—
Survey Party Chief	—	17E	12	—	1	17E	12	45,143
Utility Survey Specialist	3	15D	12	119,328	1	15D	12	40,572
Land Survey Rod Specialist	—	10D	12	—	1	10D	12	34,495
Inspector 1	4	14D	12	153,269	2	14D	12	78,167
Stores Clerk	2	12D	12	71,537	1	12D	12	36,484
Account Clerk	5	10D	12	169,092	3	10D	12	103,484
Clerical Specialist 1	1	08D	12	32,141	—	08D	12	—
Clerical Assistant 2	4	07D	12	125,561	3	07D	12	96,054
Clerk 2	2	06D	12	61,433	1	06D	12	31,331
Electrical Foreman	1	57,004	12	57,004	—	58,144	12	—
Carpentry Foreman	1	55,190	12	55,190	—	56,294	12	—
H.V.A.C. Foreman	1	55,190	12	55,190	—	56,294	12	—
Plumbing Maintenance Foreman	1	55,190	12	55,190	—	56,294	12	—
Painter Foreman	1	53,055	2,080	53,055	—	54,116	2,080	—
Foreman, Forestry Division	1	48,933	12	48,933	1	49,912	12	49,912
Foreman, Second In Command	6	47,499	12	293,601	6	49,912	12	299,473
Aquatics Foreman	1	46,580	12	46,580	—	47,512	12	—
Foreman	16	45,215	12	745,288	13	47,512	12	617,657
Custodial Work Supervisor	1	42,393	12	42,393	—	43,241	12	—
Electrician	6	24.05	12,480	300,082	—	24.29	—	—
Plumber	4	23.45	8,320	195,121	—	23.69	—	—
Bricklayer	2	23.44	4,160	97,510	—	23.67	—	—
Structural Iron Worker	3	23.40	6,240	146,041	—	23.64	—	—
H.V.A.C. Technician	6	23.06	12,480	287,784	—	23.29	—	—
Heavy Equipment Operator	12	22.96	24,960	573,132	12	23.19	24,960	578,863
Heavy Equipment Repair Specialist	5	22.96	10,400	238,805	5	23.19	10,400	241,193

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Operations
420000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Cement Finisher	4	22.83	8,320	189,929	—	23.06	—	—
Carpenter	8	22.79	16,640	379,259	—	23.02	—	—
Stationary Engineer	2	22.39	4,160	93,130	—	22.61	—	—
Painter	3	22.35	6,240	139,470	—	22.57	—	—
Rofer	1	22.25	2,080	46,288	—	22.48	—	—
Glazier	1	22.20	2,080	46,182	—	22.42	—	—
Equipment Repair Specialist	2	21.74	4,160	90,430	2	21.96	4,160	91,334
Sweeper Operator	8	21.56	16,640	358,808	9	21.78	18,720	407,696
Truck Driver - Special Operator	7	21.41	14,560	311,739	7	21.62	14,560	314,856
Tree Pruner	8	21.85	16,640	363,501	8	22.06	16,640	367,136
General Laborer	4	21.20	8,320	176,351	3	21.41	6,240	133,586
Truck Driver	53	21.10	110,240	2,326,505	49	21.32	101,920	2,172,429
Tractor Operator	12	20.93	24,960	522,438	11	21.14	22,880	483,690
Skilled Laborer	7	20.31	14,560	295,772	8	20.52	16,640	341,405
Parts Specialist	1	19.83	2,080	41,238	1	20.02	2,080	41,650
Laborer	111	19.14	230,880	4,418,812	104	19.33	216,320	4,181,550
Pool Laborers	3	18.94	6,240	119,434	—	19.33	—	—
Custodian - Heavy	1	18.55	2,080	38,582	—	18.73	—	—
Total Full-Time Permanent Positions	353			\$15,682,418	266			\$11,667,136

Temporary, Part-Time, and Seasonal Allowances

Laborer, Seasonal	—	\$ 19.14	16,622	\$ 318,180	—	\$ 19.52	16,622	\$ 324,491
-------------------	---	----------	--------	------------	---	----------	--------	------------

Total Full-Time Permanent Positions	353			\$15,682,418	266			\$11,667,136
Temporary, Part-Time, & Seasonal Allowances	—			318,180	—			324,491
Vacancy Allowance	—			(466,726)	—			(351,607)
Total Full-Time Positions and Net Salaries	353			\$15,533,872	266			\$11,640,020

The Department of Public Works - Bureau of Operations position summary budget has decreased in 2018 due to the reorganization of the Department of Public Works, including the elimination of the Bureau of Transportation & Engineering and the creation of the Bureau of Facilities.

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Environmental Services
430000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Assistant Director	1	32G	12	\$ 89,122	1	32G	12	\$ 90,904
Refuse Collection Supervisor	2	25E	12	124,044	2	25E	12	126,525
Foreman, Environmental Services	13	\$49,347	12	641,506	13	\$49,347	12	654,336
Program Supervisor	1	24E	12	59,618	1	24E	12	60,810
Environmental Enforcement Coordinator	1	18G	12	50,441	1	18G	12	51,450
Anti-Litter Coordinator	—	17E	12	—	—	17E	12	—
Anti-Litter Specialist	1	10E	12	34,416	1	10E	12	35,104
Lot Coordinator	1	10E	12	34,416	1	10E	12	35,104
Recycling Supervisor	1	18G	12	50,441	1	18G	12	51,450
Recycling Assistant	1	11D	12	34,739	1	11D	12	35,434
Administrator 2	1	19G	12	52,597	1	19G	12	53,649
Clerical Specialist 2	1	12D	12	35,769	1	12D	12	36,484
Communication Clerk	2	10D	12	67,637	2	10D	12	68,990
Clerical Assistant 2	1	07D	12	31,390	1	07D	12	32,018
Clerk 2	1	06D	12	30,716	1	06D	12	31,330
Truck Driver B First Year*	7	13.38	6,240	194,849	13	13.65	27,040	369,096
Truck Driver B Second Year*	15	14.90	31,200	464,802	11	15.20	22,880	347,776
Truck Driver B Third Year*	14	16.16	33,280	470,579	13	16.48	27,040	445,618
Truck Driver B Fourth Year*	84	19.14	178,880	3,344,053	88	19.52	183,040	3,573,360
Truck Driver A First Year*	—	14.90	—	—	—	15.20	—	—
Truck Driver A Second Year*	—	15.66	—	—	—	15.97	—	—
Truck Driver A Third Year*	2	17.17	2,080	71,427	—	17.51	—	—
Truck Driver A Fourth Year*	48	20.71	101,921	2,067,686	43	21.12	89,440	1,888,973
Total Full-Time Permanent Positions	198			\$7,950,248	196			\$7,988,411
Total Full-Time Permanent Positions	198			\$7,950,248	196			\$7,988,411
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Teamsters Union Agreement Bonus	—			108,000	—			200,100
Vacancy Allowance	—			(239,608)	—			(239,652)
Total Full-Time Positions and Net Salaries	198			\$7,818,640	196			\$7,948,859

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Municipal Traffic Engineer	1	34E	12	\$ 89,122	—	34E	12	—
Project Manager	3	29E	12	219,819	—	29E	12	—
Fiscal Supervisor	1	27G	12	73,273	—	27G	12	—
Paving Supervisor	1	26G	12	70,295	—	26G	12	—
Traffic Supervisor	1	26E	12	64,655	—	26E	12	—
Construction Supervisor	1	25G	12	67,220	—	25G	12	—
Project Architect	3	25E	12	186,066	—	25E	12	—
Project Engineer	3	25E	12	186,066	—	25E	12	—
Mobility Engineer	1	25E	12	62,022	—	25E	12	—
Staff Engineer	2	24D	12	109,786	—	24D	12	—
Inspector 4	2	23E	12	114,476	—	23E	12	—
Engineering Technician 3	6	22E	12	329,217	—	22E	12	—
Inspector 3	2	22E	12	109,739	—	22E	12	—
Architectural Assistant 2	3	22D	12	153,198	—	22D	12	—
Engineer 2	2	22D	12	102,132	—	22D	12	—
Administrator 2	1	19E	12	48,380	—	19E	12	—
Survey Party Chief	1	17E	12	44,257	—	17E	12	—
Drafting Technician 2	1	14D	12	38,317	—	14D	12	—
Land Survey Rod Specialist	1	10D	12	33,818	—	10D	12	—
Clerical Assistant 2	4	07D	12	125,561	—	07D	12	—
Traffic Control Foreman, Second In Command	1	57,544	12	57,544	—	58,695	12	—
Painter Foreman, Second In Command	1	55,262	12	55,262	—	56,367	12	—
Traffic Control Foreman	1	55,190	12	55,190	—	56,294	12	—
Traffic Control Electrician 2	8	22.72	16,640	378,028	—	23.17	—	—
Sign Painter	2	21.65	4,160	90,076	—	22.09	—	—
Truck Driver - Special Operator	1	21.41	2,080	44,534	—	21.84	—	—
Sign & Paint Maintenance Specialist	2	20.60	4,160	85,692	—	21.01	—	—
Laborer	6	19.14	12,480	238,855	—	19.52	—	—
Total Full-Time Permanent Positions	62			\$ 3,232,600	—			\$ —
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	8.24-12.36		\$ 20,769	—	8.24-12.36		\$ —
Total Full-Time Permanent Positions	62			\$ 3,232,600	—			\$ —
Temporary, Part-Time, and Seasonal Allowances	—			20,769	—			—
Vacancy Allowance	—			(98,030)	—			—
Total Full-Time Positions and Net Salaries	62			\$ 3,155,339	—			\$ —

**The Department on Public Works - Bureau of Transportation & Engineering position summary budget has decreased in 2018 due to the reorganization of the Department of Public Works, including the creation of the Bureau of Facilities and the reorganization of the Department of Mobility & Infrastructure.*

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Facilities
450000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Assistant Director - Facilities	—	32G	12	\$ —	1	32G	12	\$ 90,904
Senior Project Manager	—	29E	12	—	4	29F	12	311,366
Project Manager	—	26G	12	—	4	26G	12	286,802
Associate Project Manager	—	21E	12	—	4	21E	12	214,595
Operations Manager	—	26G	12	—	1	26G	12	71,701
Warehouse Manager	—	25E	—	—	1	25E	12	63,263
Construction Foreman	—	24E	12	—	1	24E	12	60,810
Stores Manager	—	21G	12	—	1	21G	12	58,383
Electrical Foreman	—	\$57,004	12	—	1	\$58,144	12	58,144
Carpentry Foreman	—	55,190	12	—	1	56,294	12	56,294
H.V.A.C. Foreman	—	55,190	12	—	1	56,294	12	56,294
Plumbing Maintenance Foreman	—	55,190	12	—	1	56,294	12	56,294
Aquatics Foreman	—	46,580	12	—	1	47,512	12	47,512
Foreman	—	45,215	12	—	1	47,512	12	47,512
Architectural Assistant 2, AN	—	22D	12	—	—	22D	12	—
Program Coordinator 3	—	20E	12	—	1	20E	12	51,449
Contract Administrator	—	20E	12	—	1	20E	12	51,449
Custodial Work Supervisor	—	42,393	12	—	1	43,241	12	43,241
Fiscal & Contracting Coordinator	—	18E	12	—	1	18E	12	47,264
Stationary Engineer	—	22.39	4,160	—	2	22.61	4,160	94,061
Inspector 2	—	19D	12	—	2	19D	12	93,633
Electrician	—	24.05	12,480	—	7	24.29	14,560	353,596
Plumber	—	23.45	8,320	—	6	23.69	12,480	295,608
Bricklayer	—	23.44	4,160	—	3	23.67	6,240	147,728
Structural Iron Worker	—	23.40	6,240	—	3	23.64	6,240	147,501
H.V.A.C. Technician	—	23.06	12,480	—	6	23.29	12,480	290,662
Cement Finisher	—	22.83	8,320	—	5	23.06	10,400	239,785
Carpenter	—	22.79	16,640	—	9	23.02	18,720	430,933
Painter	—	22.35	6,240	—	5	22.57	10,400	234,775
Roofer	—	22.25	2,080	—	1	22.48	2,080	46,751
Glazier	—	22.20	2,080	—	1	22.43	2,080	46,644
Truck Driver	—	21.10	6,240	—	3	21.32	6,240	133,006
General Laborer	—	21.20	2,080	—	1	21.41	2,080	44,529
Laborer	—	19.14	2,080	—	1	19.33	2,080	40,207
Pool Laborers	—	18.94	6,240	—	3	19.33	6,240	120,619
Administrator 2	—	19E	12	—	1	19E	12	49,348
Stores Clerk	—	12D	12	—	1	12D	12	36,484
Account Clerk	—	10D	12	—	1	10D	12	34,495
Clerical Specialist 1	—	08D	12	—	1	08D	12	32,784
Clerical Assistant 2	—	07D	12	—	1	07D	12	32,018
Custodian - Heavy	—	18.55	2,080	—	1	18.73	2,080	38,968

Total Full-Time Permanent Positions — \$ — **91** \$ **4,657,412**

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Total Full-Time Permanent Positions	—			—	91			\$ 4,657,412
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			—	—			(214,881)
Less Capital Projects	—			—	—			(307,953)
Total Full-Time Positions and Net Salaries	—			\$ —	91			\$ 4,134,578

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	1	36E	12	\$ 99,322	1	35G	12	\$ 106,015
Assistant Director	—	32G	12	—	1	32G	12	90,904
Deputy Director	1	32G	12	89,122	—	32G	12	—
Recreation Manager	1	28D	12	67,220	—	27E	12	—
Clerical Specialist	1	08D	12	32,141	1	08D	12	32,784
Clerk 2	1	06D	12	30,716	—	06D	12	—
Operations & Administration Manager	1	30E	12	76,315	1	30E	12	77,841
Operations Administrator	—			—	1	25G	12	68,564
Administrative Aide	1	14E	12	39,728	1	14E	12	40,522
Administrative Aide	1	16E	12	42,560	—	16E	12	—
Administrative Aide	—	20E	12	—	1	20E	12	51,449
Finance Administrator	1	16D	12	41,247	1	16D	12	42,072
Account Clerk	1	10D	12	33,818	1	10D	12	34,495
Recreation Supervisor	1	21E	12	52,597	2	21E	12	107,298
Community Center Director	9	37,424	12	336,816	10	38,173	12	381,726
Recreation Leader 1	22	30,572	2,080	672,589	22	31,185	2,080	686,070
Education & Protocol Manager	1	27E	12	67,220	—	27E	12	—
Program Coordinator 3	2	20E	12	100,881	2	20E	12	102,899
Program Coordinator 2	5	37,424	12	187,120	1	38,173	12	38,173
Aquatics Supervisor	1	21E	12	52,597	1	21E	12	53,649
Special Events Coordinator	1	51,179	12	51,179	—	52,203	12	—
Special Events Administrator	1	15E	12	41,240	—	15E	12	—
Special Events Program Assistant Manager	1	20E	12	50,441	—	20E	12	—
Special Events Program Manager	1	27E	12	67,220	—	27E	12	—
Park Ranger	2	15E	12	82,479	—	38,996	12	—
Total Full-Time Permanent Positions	57			\$2,314,568	47			\$1,914,460

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	\$ 11.90	23,203	\$ 276,087	—	\$ 12.14	33,304	\$ 373,055
Recreation Assistant, Seasonal	—	—	—	—	—	8.04-9.03	6,632	59,888
Recreation Leader, Part-Time	—	7.88-8.85	—	199,684	—	7.88-8.85	—	—
Clerical Assistant 2, Part-Time	—	07A	1,500	21,280	—	07A	1,500	21,706
Clerical Assistant 2, Part-Time	—	07A	1,500	20,661	—	07A	1,500	21,706
Program Coordinator, Part-Time	—	11.90	1,500	17,848	—	12.14	—	—
Recreation Assistant	—	11.90	9,000	107,089	—	12.14	—	—
Spray Park Assistant, Part-Time	—	7.88-8.85	13,910	120,119	—	8.04-9.03	6,956	58,187
Lifeguard 1	—	9.09	12,580	114,307	—	9.27	16,164	149,866
Lifeguard 2	—	9.35	12,765	119,406	—	9.54	16,441	156,794

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Lifeguard 3	—	9.62	8,817	84,838	—	9.81	10,040	98,520
Lifeguard 4	—	10.17-11.90	8,367	99,073	—	10.40-12.14	20,227	223,201
Pool Aide	—	8.00	4,150	33,177	—	8.16	6,079	49,606
	—			\$1,213,569	—			\$1,212,529

Total Full-Time Permanent Positions	57			\$2,314,568	47			\$1,914,460
Temporary, Part-Time, and Seasonal Allowances	—			1,213,569	—			1,212,529
Vacancy Allowance	—			(102,590)	—			(171,064)
Total Full-Time Positions and Net Salaries	57			\$3,425,547	47			\$2,955,925

The Parks & Recreation position budget has decreased due to reorganization. The Park Rangers and Office of Special Events are now managed by the Department of Public Safety.

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Mobility & Infrastructure
600000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director of Mobility & Infrastructure	1	35G	12	\$ 103,936	1	35G	12	\$ 106,015
Deputy Director	—	34F	12	—	1	34F	12	96,322
Assistant Director-Project Delivery	1	34F	12	94,433	—	34F	12	—
Assistant Director-Policy & Planning	1	34F	12	94,433	1	34E	12	90,904
Chief Engineer	—	34E	12	—	1	34E	12	90,904
Utility & Right of Way Supervisor	—	27G	12	—	1	27G	12	74,738
Municipal Traffic Engineer	—	34E	12	—	1	34E	12	90,904
Project Manager	—	29E	12	—	5	29E	12	373,692
Paving Supervisor	—	26G	12	—	1	26G	12	71,701
Right of Way Manager	—	26E	12	—	1	26E	12	65,948
Traffic Supervisor	—	26E	12	—	1	26E	12	65,948
Operations Manager	—	26G	12	—	2	26G	12	143,401
Project Engineer	—	25E	12	—	3	25E	12	189,788
Senior Planner	—	25D	12	—	1	25D	12	57,996
Principal Planner	—	24E	12	—	2	24E	12	121,620
Staff Engineer	—	24D	12	—	5	24D	12	279,955
Inspector 4	—	23E	12	—	1	23E	12	58,383
Inspector 3	—	22E	12	—	2	22E	12	111,934
Engineering Technician 3	—	22E	12	—	6	22E	12	335,801
Materials Testing Supervisor	—	20F	12	—	1	20F	12	53,649
Administrator 2	1	19E	12	48,380	1	19E	12	49,348
Inspector 2	—	19D	12	—	3	19D	12	140,449
Fiscal & Contracting Coordinator	—	18E	12	—	2	18E	12	94,528
Telecommunications Inspector- Right of Way	—	15E	12	—	2	15E	12	84,144
Utility Survey Specialist	—	15D	12	—	2	15D	12	81,143
Inspector 1	—	14D	12	—	2	14D	12	78,167
Drafting Technician 2	—	14D	12	—	1	14D	12	39,084
Traffic Control Foreman, Second In Command	—	57,544	12	—	1	58,695	12	58,695
Painter Foreman, Second In Command	—	55,262	12	—	1	56,367	12	56,367
Traffic Control Foreman	—	55,190	12	—	1	56,294	12	56,294
Painter Foreman	—	53,055	2,080	—	1	54,116	2,080	54,116
Traffic Control Electrician 2	—	22.72	16,640	—	8	23.17	16,640	381,808
Sign Painter	—	21.65	4,160	—	2	22.09	4,160	90,977
Truck Driver - Special Operator	—	21.41	2,080	—	1	21.84	2,080	44,979
Sign & Paint Maintenance Specialist	—	20.60	4,160	—	4	21.01	8,320	173,098
Laborer	—	19.14	12,480	—	4	19.52	8,320	160,829
Account Clerk	—	10D	12	—	1	10D	12	34,495
Total Full-Time Permanent Positions	4			\$ 341,182	74			\$4,158,124

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	—	12.00-1	—	—	12.00-1	—	\$ 20,000
Assistant Director, Policy & Planning	—	—	5.00	—	—	5.00	—	25,935
								<u>45,935</u>
<hr/>								
Total Full-Time Permanent Positions	4			\$ 341,182	73			\$4,158,124
Temporary, Part-Time, and Seasonal Allowances	—	12.00-15.00		—	—	12.00-15.00		45,935
Vacancy Allowance	—			(60,000)	—			(121,545)
								<u>(121,545)</u>
Total Full-Time Positions and Net Salaries	4			\$ 281,182	73			\$4,082,514

The Department on Mobility & Infrastructure position summary budget has increased for 2018 due to the reassignment of transportation related positions from the Department of Public Works and Department of City Planning.

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
CPRB Executive Director	1	\$86,676	12	\$ 86,676	1	\$88,409	12	\$ 88,409
Assistant Executive Director	1	28E	12	70,295	1	28E	12	71,701
Investigator	3	19D	12	137,695	3	19D	12	140,449
Intake Coordinator	1	17D	12	42,536	1	17D	12	43,387
Total Full-Time Permanent Positions	6			\$ 337,202	6			\$ 343,946
Temporary, Part-Time, and Seasonal Allowances								
Student Intern	—	8.00-15.00		\$ 5,000	—	8.00-15.00		\$ 5,000
Total Full-Time Permanent Positions	6			\$ 337,202	6			\$ 343,946
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	6			\$ 342,202	6			\$ 348,946

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Asst Planning Director - Community Development	1	32G	12	\$ 89,122	—	32G	12	\$ —
Assistant Director - Community Development	—	32G	12	—	1	32G	12	90,904
C.D. Program Supervisor	1	29E	12	73,273	—	29E	12	—
Program Manager - C.D.	—	29E	12	—	1	29E	12	74,738
Fiscal And Contracting Supervisor	1	25F	12	64,655	1	25F	12	65,948
Principal Planner	1	24E	12	59,618	—	24E	12	—
Program Supervisor - C.D.	—	24E	12	—	1	24E	12	60,810
Senior Planner	5	25D	12	284,295	5	25D	12	289,980
Accounting Supervisor	1	19E	12	48,380	1	19E	12	49,348
Administrative Specialist	1	10E	12	34,416	1	10E	12	35,104
Total Full-Time Permanent Positions	11			\$ 653,759	11			\$ 666,832
Total Full-Time Permanent Positions	11			\$ 653,759	11			\$ 666,832
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	11			\$ 653,759	11			\$ 666,832

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	0.05	\$ 87,100	12	\$ 4,355	0.05	\$ 88,842	12	\$ 4,442
Deputy Director	0.50	25E	12	31,011	0.50	26E	12	32,974
Commission Representative 2	0.15	22D	12	7,660	0.15	22D	12	7,813
Commission Representative 2	0.15	22D	12	7,660	0.15	22D	12	7,813
Commission Representative 2	0.15	22D	12	7,660	0.15	22D	12	7,813
Commission Representative 2	0.15	22D	12	7,660	0.15	22D	12	7,813
Secretary	0.15	14G	12	6,384	0.15	14G	12	6,512
Administrative Assistant	0.15	16D	12	6,188	0.15	15E	12	6,310
Total Full-Time Permanent Positions	1.45			\$ 78,578	1.45			\$ 81,490
Total Full-Time Permanent Positions	1.45			\$ 78,578	1.45			\$ 81,490
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	1.45			\$ 78,578	1.45			\$ 81,490

Director allocated 90% in General Fund, 5% in HUD Trust Fund, and 5% in EEOC Trust Fund

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

All other staff allocated 80% in General Fund, 15% in HUD Trust Fund, and 5% in EEOC Trust Fund

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	0.05	\$ 87,100	12	\$ 4,355	0.05	\$ 88,842	12	\$ 4,442
Deputy Director	0.10	25E	12	6,202	0.10	26E	12	\$ 6,595
Commission Representative 2	0.05	22D	12	2,553	0.05	22D	12	\$ 2,604
Commission Representative 2	0.05	22D	12	2,553	0.05	22D	12	\$ 2,604
Commission Representative 2	0.05	22D	12	2,553	0.05	22D	12	\$ 2,604
Commission Representative 2	0.05	22D	12	2,553	0.05	22D	12	\$ 2,604
Secretary	0.05	14G	12	2,128	0.05	14G	12	\$ 2,171
Administrative Assistant	0.05	16D	12	2,062	0.05	15E	12	\$ 2,103
Total Full-Time Permanent Positions	0.45			\$ 24,959	0.45			\$ 25,727
Total Full-Time Permanent Positions	0.45			\$ 24,959	0.45			\$ 25,727
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	0.45			\$ 24,959	0.45			\$ 25,727

*Director allocated 90% in General Fund, 5% in HUD Trust Fund, and 5% in EEOC Trust Fund
 Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund and 10% in EEOC Trust Fund
 All other staff allocated 80% in General Fund, 15% in HUD Trust Fund, and 5% in EEOC Trust Fund*

City of Pittsburgh Operating Budget
Fiscal Year 2018

Three Taxing Bodies Trust Fund
1070876500

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director - City Treasurer	—	\$ 83,332	12	\$ —	0.15	35G	12	\$ 15,902
Real Estate Manager	1	27E	12	67,220	1	27E	12	68,564
Supervisor - Property Management	1	24E	12	59,618	1	24E	12	60,810
Assistant Tax Supervisor	1	21E	12	52,597	1	21E	12	53,649
Policy Analyst	—	21E	12	—	1	21E	12	53,649
Administrative Assistant	1	20E	12	50,441	1	20E	12	51,449
Real Estate Sales Coordinator	1	17E	12	44,257	1	17E	12	45,143
Account Technician	1	14D	12	38,317	1	14D	12	39,083
Real Estate Technician	—	11D	12	—	3	11D	12	106,303
Clerical Specialist 1	1	08D	12	32,141	1	08D	12	32,784
Clerk 2	1	06D	12	30,716	1	06D	12	31,331
Total Full-Time Permanent Positions	8			\$ 375,307	12.1 5			\$ 558,667
Temporary, Part-Time, and Seasonal Allowances								
Clerical Assistant 2, Part-Time	—	07D	1,500	\$ 22,638	—	07D	1,500	\$ 23,090
Total Full-Time Permanent Positions	8			\$ 375,307	12.1 5			\$ 558,667
Temporary, Part-Time, and Seasonal Allowances	—			22,638	—			23,090
Total Full-Time Positions and Net Salaries	8			\$ 397,945	12.1 5			\$ 581,757

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

Deputy Director - City Treasurer allocated 90% in General Fund and 10% in Three Taxing Bodies Trust Fund

City of Pittsburgh Operating Budget
Fiscal Year 2018

Pittsburgh Partnership Trust Fund
1090230000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Assistant Director	1	33D	12	\$ 82,447	1	33D	12	\$ 84,096
Fiscal & Contracting Services Supervisor	1	26E	12	64,655	1	26E	12	65,948
Planning & Evaluation Supervisor	1	26E	12	64,655	1	26E	12	65,948
R.E.S.E.T. Program Supervisor	1	26E	12	64,655	1	26E	12	65,948
Youth Program Supervisor	1	26E	12	64,655	1	26E	12	65,948
Information Systems Programmer	1	21E	12	52,597	1	21E	12	53,649
Case Manager	6	19E	12	290,282	6	19E	12	296,087
Contract Coordinator	1	19E	12	48,380	1	19E	12	49,348
Job Developer	1	19E	12	48,380	1	19E	12	49,348
Data Specialist	1	17E	12	44,257	—	17E	12	—
Pittsburgh Partnership Account Specialist	1	13F	12	39,728	1	13F	12	40,522
Administrative Specialist	—	09E	12	—	1	11E	12	36,256
Clerical Specialist 2	1	09E	12	33,391	2	12D	12	72,512
Clerical Specialist 1	2	08D	12	63,361	—	08D	12	—
Clerical Assistant 2	1	07D	12	30,913	1	07D	12	31,531
Total Full-Time Permanent Positions	20			\$ 992,356	19			\$ 977,141

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Clerical Specialist 1	1	8D	12	\$ 32,141	1	8D	12	\$ 32,784
Total Full-Time Permanent Positions	1			\$ 32,141	1			\$ 32,784

City of Pittsburgh Operating Budget
Fiscal Year 2018

ARAD - Public Works Trust Fund
4000280300

Department: Department of Public Works

Authorizing Resolution: 49 of 2005, as amended by legislation introduced at the end 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		\$ 775,000	
Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
41 - TAX REVENUE	\$ 4,129,540	\$ 4,582,798	\$ (4,129,540)
41701 - Act 77 - Tax Relief	4,129,540	4,582,798	(4,129,540)
42 - LICENSES & PERMITS REVENUE	139,055	139,055	(139,055)
42339 - Rental Permits	139,055	139,055	(139,055)
Revenues Total	\$ 4,268,595	\$ 4,721,853	\$ (4,268,595)
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ 2,759,376	\$ 3,124,228	\$ 364,852
51101 - Regular	2,759,376	3,124,228	364,852
52 - PERSONNEL-EMPLOYEE BENEFITS	933,907	1,104,117	170,210
52101 - Health Insurance	669,849	815,500	145,651
52111 - Other Insurance/Benefits	52,966	67,208	14,243
52201 - Social Security	211,092	221,409	10,316
53 - PROFESSIONAL & TECHNICAL SERVICES	16,000	5,000	(11,000)
53701 - Repairs	4,000	5,000	1,000
53901 - Professional Services	12,000	—	(12,000)
54 - PROPERTY SERVICES	217,643	212,500	(5,143)
54105 - Landscaping	10,000	—	(10,000)
54201 - Maintenance	13,000	7,500	(5,500)
54305 - Building - Systems	40,000	30,000	(10,000)
54501 - Land & Buildings	5,000	5,000	—
54513 - Machinery & Equipment	60,000	50,000	(10,000)
54601 - Electric	48,643	50,000	1,357
54603 - Natural Gas	31,000	50,000	19,000
54609 - Water	10,000	20,000	10,000
56 - SUPPLIES	475,949	440,000	(35,949)
56101 - Office Supplies	40,000	35,000	(5,000)
56151 - Operational Supplies	70,000	50,000	(20,000)
56351 - Tools	18,000	25,000	7,000
56401 - Materials	316,949	300,000	(16,949)
56501 - Parts	31,000	30,000	(1,000)
57 - PROPERTY	13,000	13,000	—
57501 - Machinery And Equipment	8,000	8,000	—
57571 - Furniture And Fixtures	5,000	5,000	—
Expenditures Total	\$ 4,323,124	\$ 4,898,845	\$ 482,970
Net Total	\$ (54,529)	\$ (176,992)	\$ (4,751,565)
Projected Ending Balance		\$ 598,008	

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Parks Maintenance Manager	1	26C	12	\$ 59,618	2	26C	12	\$ 121,620
Foreman	3	\$46,580	12	139,741	2	\$47,512	12	95,024
Skilled Laborer	2	20.31	4,160	84,506	1	20.31	2,080	42,676
Tractor Operator	5	20.93	10,400	217,682	5	20.93	10,400	219,859
Truck Driver	4	21.10	8,320	175,585	4	21.10	8,320	177,341
Laborer	46	19.14	95,680	1,831,220	47	19.14	97,760	1,889,739
Bricklayer	1	23.44	2,080	48,755	1	23.44	2,080	49,243
Heavy Equipment Operator	1	22.96	2,080	47,761	1	22.96	2,080	48,239
Cement Finisher	1	22.83	2,080	47,482	1	22.83	2,080	47,957
Carpenter	1	22.79	2,080	47,407	1	22.79	2,080	47,881
Construction Foreman	1	58,449	12	59,618	1	60,811	12	60,811
Skating Rink Supervisor	—	23E	12	—	1	23E	12	58,383
Skating Rink Leader	—	34,765	12	—	1	35,460	12	35,460
Total Full-Time Permanent Positions	66			\$2,759,375	68			\$2,894,233
Temporary, Part-Time, and Seasonal Allowances								
Rink Attendant/Park Rangers	—	\$ 11.90	7,493	\$ 89,167	—	\$ 12.14	—	\$ —
Rink Attendant, Part-Time	—	—	—	—	—	12.14	16,147	196,025
Rink Attendant, Seasonal	—	—	—	—	—	8.04-9.03	3,762	33,971
Rink Attendant	—	7.88-8.85	12,050	90,970	—	7.88-8.85	—	—
				\$ 180,137				\$ 229,996
Total Full-Time Permanent Positions	66			\$2,759,375	68			\$2,894,233
Temporary, Part-Time, and Seasonal Allowances	—			180,137	—			229,996
Total Full-Time Positions and Net Salaries	66			\$2,939,512	68			\$3,124,229

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Lead Park Ranger	1	20E	12	\$ 50,441	1	20E	12	\$ 51,449
Park Ranger	2	15E	12	82,480	2	\$ 38,996	12	77,993
Skating Rink/Markets Supervisor	1	23E	12	57,238	—	23E	12	—
Skating Rink/Markets Leader	1	\$34,765	12	34,765	—	35,460	12	—
Total Full-Time Permanent Positions	5			\$ 224,924	3			\$ 129,442

Temporary, Part-Time, and Seasonal Allowances

Recreation Assistant, Part-Time	—	\$ 11.90	1,500	\$ 17,848	—	\$ 12.14	—	\$ —
Recreation Assistant	—	11.90	2,800	33,317	—	12.14	—	—
Recreation Leader, Part-Time	—	11.90	—	—	—	12.14	1,500	18,210
Program Coordinator, Part-Time	—	11.90	2,500	29,747	—	12.14	—	—
Rink Attendant / Park Rangers	—	11.90	7,493	89,167	—	12.14	—	—
Park Ranger, Part-Time	—	—	—	—	—	12.14	3,000	36,420
Lifeguard 4	—	10.17-11.90	3,731	44,615	—	10.40-12.14	1,210	14,683
Lifeguard 3	—	9.62	11,148	107,266	—	9.81	850	8,339
Lifeguard 2	—	9.35	1,488	13,919	—	9.54	2,700	25,758
Lifeguard 1	—	9.09	1,488	13,520	—	9.27	2,000	18,540
Pool Aide	—	8.00	2,017	16,116	—	8.16	1,200	9,792
				\$ 365,515				\$ 131,742

Total Full-Time Permanent Positions	5			\$ 224,924	3			\$ 129,442
Temporary, Part-Time, and Seasonal Allowances	—			365,515	—			131,742
Total Full-Time Positions & Net Salaries	5			\$ 590,439	3			\$ 261,184

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Park Ranger	1	15E	12	\$ 41,240	1	\$38,996	12	\$ 38,996
Recreation Leader 1	—	\$30,752	12	—	2	31,185	12	62,370
Total Full-Time Permanent Positions	1			\$ 41,240	3			\$ 101,366
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	\$ 11.90	—	\$ —	—	\$ 12.14	7,500	\$ 91,050
	—			\$ —	—			\$ 91,050
Total Full-Time Permanent Positions	1			\$ 41,240	3			\$ 101,366
Temporary, Part-Time, and Seasonal Allowances	—			—	—			91,050
Total Full-Time Positions and Net Salaries	1			\$ 41,240	3			\$ 192,416

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Program Supervisor - Seniors	2	21E	12	\$ 105,194	2	21E	12	\$ 107,298
Community Center Director	13	\$37,424	12	486,513	13	\$38,173	12	496,243
Fiscal & Contracting Coordinator	1	16D	12	41,247	1	16D	12	42,072
Recreation Support Specialist	1	13E	12	38,232	1	13E	12	38,996
Data Intake Specialist	1	36,502	12	36,502	1	37,232	12	37,232
Referral Specialist	1	36,502	12	36,502	1	37,232	12	37,232
Recreation Leader 1	11	30,572	12	336,294	11	31,185	12	343,035
Laborer	1	19.14	2,080	39,809	1	19.52	2,080	40,207
Total Full-Time Permanent Positions	31			\$1,120,293	31			\$1,142,315
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	\$ 11.90	10,500	\$ 291,550	—	\$ 12.14	8,500	\$ 103,190
Van Driver, PT	—	11.90	—	35,700	—	12.14	1,500	18,210
	—			\$ 327,250	—			\$ 121,400
Total Full-Time Permanent Positions	31			\$1,120,293	31			\$1,142,315
Temporary, Part-Time, and Seasonal Allowances	—			327,250	—			121,400
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	31			\$1,447,543	31			\$1,263,715

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Program Coordinator 3	1	20E	12	\$ 49,283	1	20E	12	\$ 51,449
Administrative Aide	1	30,572	12	30,572	1	31,183	12	31,184
Total Full-Time Permanent Positions	2			\$ 79,855	2			\$ 82,633

Temporary, Part-Time, and Seasonal Allowances

Program Coordinator, Part-Time	—	11.90	—	\$ 17,326	—	12.14	—	\$ —
Site Monitor	—	7.80-8.76	—	16,314	—	7.96-8.94	2,517	22,500
Site Leader	—	7.88	—	97,888	—	8.04	5,323	42,798
	—			\$ 131,528	—			\$ 65,298

Total Full-Time Permanent Positions	2			79,855	2			82,633
Temporary, Part-Time, and Seasonal Allowances	—			131,528	—			65,298
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	2			\$ 211,383	2			\$ 147,931

City of Pittsburgh Operating Budget
Fiscal Year 2018

Grants

Position Summary: Heinz Grant - Western PA Regional Data Center

0329400172

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Open Data Services Engineer	1	29E	12	\$ 73,273	1	29E	12	\$ 74,738
Process Improvement Trainer	1	26E	12	64,655	1	25E	12	65,948
Total Full-Time Permanent Positions	2			\$ 137,928	2			\$ 140,686

Position Summary: RK Mellon Grant - Inclusive Innovation Roadmap

0329400184

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Civic Innovation Specialist	2	25B	12	\$ 109,738	2	25B	12	\$ 111,934
Total Full-Time Permanent Positions	2			\$ 109,738	2			\$ 111,934

2018 Salary Tables



Grade and Step Plan 2018

Non-Union Employees

Grade							Step
A	B	C	D	E	F	G	
\$26,933	\$27,666	\$28,456	\$29,001	\$29,572	\$30,180	\$30,833	3
\$27,666	\$28,456	\$29,001	\$29,572	\$30,180	\$30,833	\$31,531	4
\$28,456	\$29,001	\$29,572	\$30,180	\$30,833	\$31,531	\$32,314	5
\$29,001	\$29,572	\$30,180	\$30,833	\$31,531	\$32,314	\$33,164	6
\$29,572	\$30,180	\$30,833	\$31,531	\$32,314	\$33,164	\$34,059	7
\$30,180	\$30,833	\$31,531	\$32,314	\$33,164	\$34,059	\$35,104	8
\$30,833	\$31,531	\$32,314	\$33,164	\$34,059	\$35,104	\$36,256	9
\$31,531	\$32,314	\$33,164	\$34,059	\$35,104	\$36,256	\$37,582	10
\$32,314	\$33,164	\$34,059	\$35,104	\$36,256	\$37,582	\$38,996	11
\$33,164	\$34,059	\$35,104	\$36,256	\$37,582	\$38,996	\$40,522	12
\$34,059	\$35,104	\$36,256	\$37,582	\$38,996	\$40,522	\$42,065	13
\$35,104	\$36,256	\$37,582	\$38,996	\$40,522	\$42,065	\$43,411	14
\$36,256	\$37,582	\$38,996	\$40,522	\$42,065	\$43,411	\$45,143	15
\$37,582	\$38,996	\$40,522	\$42,065	\$43,411	\$45,143	\$47,264	16
\$38,996	\$40,522	\$42,065	\$43,411	\$45,143	\$47,264	\$49,348	17
\$40,522	\$42,065	\$43,411	\$45,143	\$47,264	\$49,348	\$51,449	18
\$42,065	\$43,411	\$45,143	\$47,264	\$49,348	\$51,449	\$53,649	19
\$43,411	\$45,143	\$47,264	\$49,348	\$51,449	\$53,649	\$55,967	20
\$45,143	\$47,264	\$49,348	\$51,449	\$53,649	\$55,967	\$58,383	21
\$47,264	\$49,348	\$51,449	\$53,649	\$55,967	\$58,383	\$60,810	22
\$49,348	\$51,449	\$53,649	\$55,967	\$58,383	\$60,810	\$63,263	23
\$51,449	\$53,649	\$55,967	\$58,383	\$60,810	\$63,263	\$65,948	24
\$53,649	\$55,967	\$58,383	\$60,810	\$63,263	\$65,948	\$68,564	25
\$55,967	\$58,383	\$60,810	\$63,263	\$65,948	\$68,564	\$71,701	26
\$58,383	\$60,810	\$63,263	\$65,948	\$68,564	\$71,701	\$74,738	27
\$60,810	\$63,263	\$65,948	\$68,564	\$71,701	\$74,738	\$77,841	28
\$63,263	\$65,948	\$68,564	\$71,701	\$74,738	\$77,841	\$80,931	29
\$65,948	\$68,564	\$71,701	\$74,738	\$77,841	\$80,931	\$84,096	30
\$68,564	\$71,701	\$74,738	\$77,841	\$80,931	\$84,096	\$87,420	31
\$71,701	\$74,738	\$77,841	\$80,931	\$84,096	\$87,420	\$90,904	32
\$74,738	\$77,841	\$80,931	\$84,096	\$87,420	\$90,904	\$96,322	33
\$77,841	\$80,931	\$84,096	\$87,420	\$90,904	\$96,322	\$101,308	34
\$80,931	\$84,096	\$87,420	\$90,904	\$96,322	\$101,308	\$106,015	35
\$84,096	\$87,420	\$90,904	\$96,322	\$101,308	\$106,015	\$107,753	36
\$87,420	\$90,904	\$96,322	\$101,308	\$106,015	\$107,753	\$114,706	37
\$90,904	\$96,322	\$101,308	\$106,015	\$107,753	\$114,706	\$115,141	38
\$96,322	\$101,308	\$106,015	\$107,753	\$114,706	\$115,141	\$115,573	39

Grade and Step Plan 2018

**White Collar Employees Represented by
American Federation of State, County, and Municipal Employees
Local 2719**

Grade							Step
A	B	C	D	E	F	G	
\$27,510	\$28,233	\$29,006	\$29,534	\$30,098	\$30,692	\$31,331	3
\$28,233	\$29,006	\$29,534	\$30,098	\$30,692	\$31,331	\$32,018	4
\$29,006	\$29,534	\$30,098	\$30,692	\$31,331	\$32,018	\$32,784	5
\$29,534	\$30,098	\$30,692	\$31,331	\$32,018	\$32,784	\$33,618	6
\$30,098	\$30,692	\$31,331	\$32,018	\$32,784	\$33,618	\$34,495	7
\$30,692	\$31,331	\$32,018	\$32,784	\$33,618	\$34,495	\$35,434	8
\$31,331	\$32,018	\$32,784	\$33,618	\$34,495	\$35,434	\$36,484	9
\$32,018	\$32,784	\$33,618	\$34,495	\$35,434	\$36,484	\$37,705	10
\$32,784	\$33,618	\$34,495	\$35,434	\$36,484	\$37,705	\$39,084	11
\$33,618	\$34,495	\$35,434	\$36,484	\$37,705	\$39,084	\$40,572	12
\$34,495	\$35,434	\$36,484	\$37,705	\$39,084	\$40,572	\$42,072	13
\$35,434	\$36,484	\$37,705	\$39,084	\$40,572	\$42,072	\$43,387	14
\$36,484	\$37,705	\$39,084	\$40,572	\$42,072	\$43,387	\$45,068	15
\$37,705	\$39,084	\$40,572	\$42,072	\$43,387	\$45,068	\$46,816	16
\$39,084	\$40,572	\$42,072	\$43,387	\$45,068	\$46,816	\$48,544	17
\$40,572	\$42,072	\$43,387	\$45,068	\$46,816	\$48,544	\$50,268	18
\$42,072	\$43,387	\$45,068	\$46,816	\$48,544	\$50,268	\$52,087	19
\$43,387	\$45,068	\$46,816	\$48,544	\$50,268	\$52,087	\$53,996	20
\$45,068	\$46,816	\$48,544	\$50,268	\$52,087	\$53,996	\$55,991	21
\$46,816	\$48,544	\$50,268	\$52,087	\$53,996	\$55,991	\$57,996	22
\$48,544	\$50,268	\$52,087	\$53,996	\$55,991	\$57,996	\$60,014	23
\$50,268	\$52,087	\$53,996	\$55,991	\$57,996	\$60,014	—	24
\$52,087	\$53,996	\$55,991	\$57,996	\$60,014	—	—	25