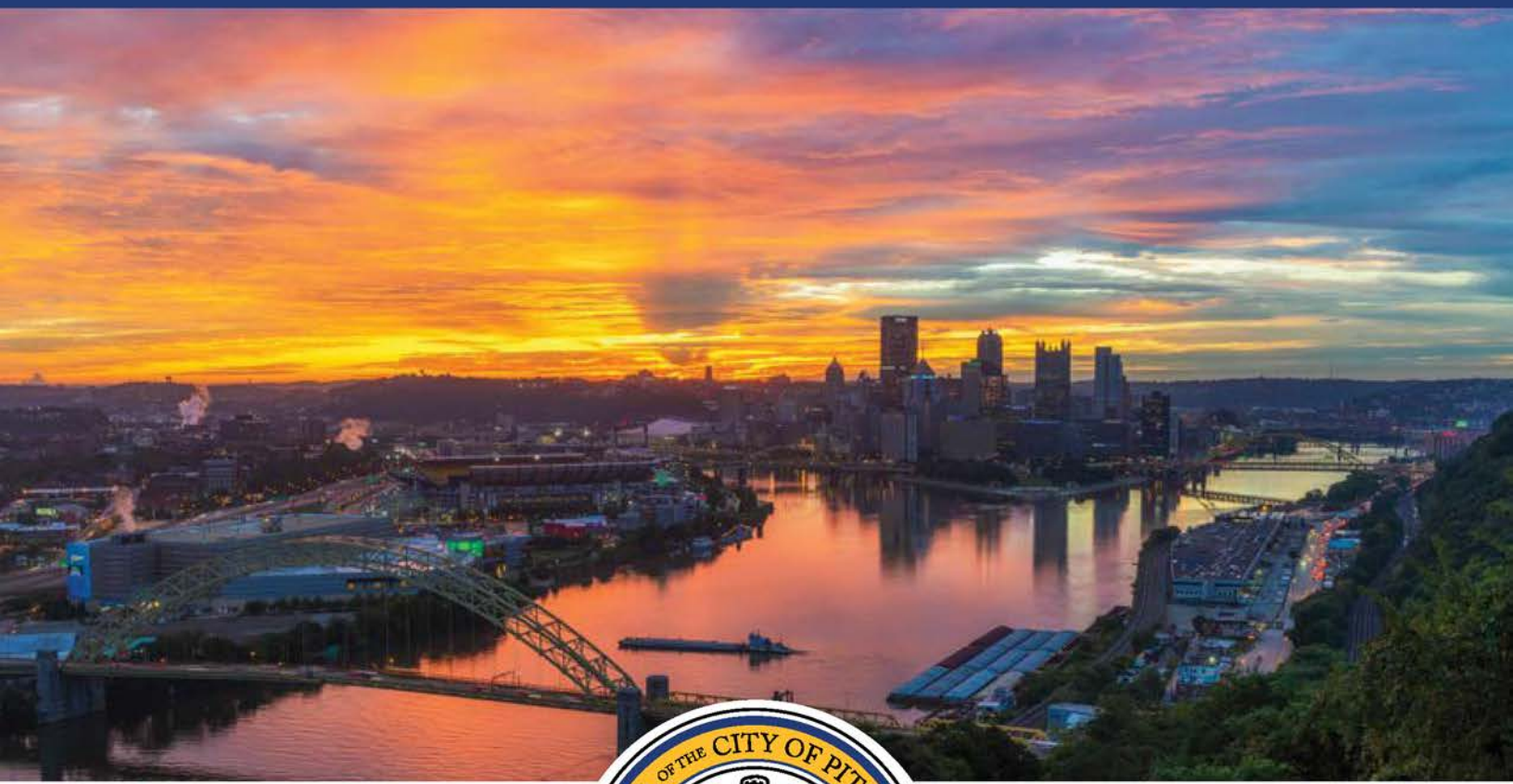


2022 OPERATING BUDGET & FIVE YEAR PLAN



THE CITY OF PITTSBURGH

The Honorable
William Peduto
Mayor of Pittsburgh

November 8, 2021



CITY OF PITTSBURGH
OFFICE OF THE MAYOR
MAYOR WILLIAM PEDUTO

November 8, 2021

Dear Members of the City Council, Mr. Controller, and the Citizens of Pittsburgh,

Today, I present the City of Pittsburgh's 2022 Operating Budget and Five-Year Plan and Capital Budget and Six-Year Plan, which reinforces my commitment to develop a long-term financial stability plan, set record citywide service levels, and continue efficient and effective city government operations for residents and employees alike.


It has been one of the great honors of my life to serve as your Mayor over these past eight years. Together, we have worked to turn the tide in our city in so many ways. We have reprioritized infrastructure improvements, achieving remarkable levels of investment in our roads, bridges, recreation centers, senior centers, parks, and more each year. We've been able to use the lens of equity for record investments in areas that were historically not receiving their fair share, particularly in Council Districts Two, Four, Six, and Nine.

We have worked to create the Office of Community Health & Safety and the Stop the Violence Trust Fund. These now fully funded programs will bring the crucial care our most vulnerable neighbors need directly to them. It reworks the old and inefficient ways the City has managed community health and puts compassion at the core.

The Housing Opportunity Fund has helped us better understand and respond to the affordable housing needs across our city. Tens of millions of dollars will continue to work to help people reach homeownership, stabilize existing housing stock, and create new affordable housing opportunities.

Perhaps most notable, in reference to this Budget and multi-year plans, we have worked to pull the City from Act 47 oversight. Years of diligent financial management and putting permanent measures and protections in place allowed us to withstand the COVID-19 pandemic – a challenge unlike anything we have ever seen. Alongside mayors across the country, we successfully lobbied for the passing of the American Rescue Plan. This once in a lifetime direct relief will improve the quality of life for so many in our communities. These investments in our people, performance, place, and planet will ensure the next administration – and future generations – will have a strong and sustainable city to serve their needs.

It is my great honor to present this \$613,226,785 million Operating Budget and \$158,619,522 million Capital Budget and Five-Year Plan for the City of Pittsburgh. They retain fiscally responsible paths to address legacy costs, fund our pension needs, restore needed positions, continue to make record infrastructure investments, and acknowledge the challenges that still lay ahead due to the COVID-19 pandemic. I am proud of the work we have done together to better the city for our people. The future of Pittsburgh is bright and I believe the foundation I have established ensures the best has yet to come.

Sincerely,

William Peduto
Mayor of Pittsburgh



CITY OF PITTSBURGH

William Peduto, Mayor

Dan Gilman, Chief of Staff

Kevin Pawlos, Director of the Office of Management and Budget
Douglas W. Anderson III, Director of Finance & Treasurer



CITY OF PITTSBURGH

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American Rescue Plan



Background

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 and it became public law. One component of the American Rescue Plan allocated \$350 billion to eligible state, local, territorial, and Tribal governments to respond to the COVID-19 emergency. The City of Pittsburgh received an allocation totaling \$335,070,222 from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF). The first tranche was received in June 2021; the second and final tranche is expected next year.

These funds may be used in one of the following four statutory categories:

1. To respond to the COVID-19 public health emergency or its negative economic impacts;
2. To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to such eligible workers of the recipient, or by providing grants to eligible employers that have eligible workers who performed essential work;
3. For the provision of government services, to the extent of the reduction in revenue of such recipient due to the COVID-19 public health emergency, relative to revenues collected in the most recent full fiscal year of the recipient prior to the emergency; and
4. To make necessary investments in water, sewer, or broadband infrastructure.

Funds must be obligated by December 31, 2024 and fully spent by December 31, 2026.

The following City of Pittsburgh resolutions relate to the appropriation of these funds:

- [Resolution 315 of 2021](#) - established a separate special revenue account to house the funds and also created the Pittsburgh Recovery Task Force to provide recommendations to City Council for usage
- [Resolution 444 of 2021](#) - authorized a contract for third-party compliance services directly related to the American Rescue Plan
- [Resolution 453 of 2021](#) - appropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
- [Resolution 454 of 2021](#) - re-opened and amended the 2021 Operating Budget
- [Resolution 455 of 2021](#) - re-opened and amended the 2021 Operating Budget
- [Resolution 456 of 2021](#) - re-opened and amended the 2021 Capital Budget

Public hearings were held on July 10, 2021 and July 12, 2021.

Funds transferred to entities other than the City itself must have separate resolutions approved by City Council to ensure proper compliance with federal rules and guidelines:

- [Resolution 577 of 2021](#) - authorized an agreement for a project with OnePGH
- [Resolution 578 of 2021](#) - authorized an agreement for a project with the Pittsburgh Parking Authority
- [Resolution 579 of 2021](#) - authorized an agreement for projects with the Pittsburgh Water and Sewer Authority
- [Resolution 580 of 2021](#) - authorized an agreement for projects with the Urban Redevelopment Authority

Resolution Number 453 of 2021

Resolution appropriating federal American Rescue Plan funding for a four year period, from January 1, 2021 through December 31, 2024, as recommended by the Mayor and the Pittsburgh Recovery Task Force, at a total cost not to exceed the amount received from the United States Department of Treasury.

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

Section 1. The City of Pittsburgh American Rescue Plan (“Plan”), as presented by the Pittsburgh Recovery Task Force in Exhibit A, is hereby approved and appropriated as described in subsequent sections.

Section 2. At the beginning of fiscal years 2022, 2023, and 2024, the Office of Management and Budget shall recalculate the amount of dollars approved as “Lost Revenue” funds using the prescribed federal formula. The Mayor and City Council shall amend the Plan as needed in response to these adjustments.

Section 3. Following the calculation as described in Section 2, funds appropriated for City of Pittsburgh operating expenses shall be transferred from the American Rescue Plan Trust Fund to the General Fund in each respective year of the Plan. These funds shall be posted as revenue to JDE object account 102200.48115.

Section 4. Funds appropriated for City of Pittsburgh capital projects shall be transferred from the American Rescue Plan Trust Fund to the Capital Improvement Fund in each respective year of the Plan. The Mayor and City Council shall approve separate resolutions to authorize said projects.

Section 5. Eligible transfers to City authorities and partners shall be authorized in separate Intergovernmental Cooperation Agreements or Professional Service Agreements. Said Agreements shall include provisions indicating that the City shall be reimbursed if any expenses are deemed ineligible by the federal government.

Section 6. Certain expenditures may be paid directly from the American Rescue Plan Trust Fund. Any such expenditure shall be approved in a separate resolution by the Mayor and City Council.

Section 7. All appropriated funds shall be spent by December 31, 2024.

Section 8. All expenses shall comply with United States federal law, rules, and guidelines. The Mayor and City Council shall amend the Plan if it is determined that a project does not qualify as an approved use of federal funds.

Res. 453 of 2021

Exhibit A

7/13/2021

ARP Allocation

\$335,070,222

	2021 - received	2022
Expected Cash Flow	\$ 167,573,497	\$ 167,496,725

Funding	ARP Expenses	2021	2022	2023	2024	Four Year Total
City - Operating	Eliminate the anticipated workforce reduction	\$ 25,626,772	\$ 27,292,000	\$ 29,065,454	\$ 30,954,165	\$ 112,938,391
City - Operating	3% wage increases for non-union positions	\$ 1,116,032	\$ 1,227,136	\$ 1,262,660	\$ 1,299,211	\$ 4,905,039
City - Operating	Restore some vacant positions (9/1 start for 2021 only)	\$ 1,930,874	\$ 5,653,261	\$ 5,843,655	\$ 6,041,051	\$ 19,468,841
City - Operating	Restoration of non-personnel lines	\$ 297,525	\$ 385,000	\$ 365,040	\$ 339,975	\$ 1,387,540
City - Operating	Restoration of ELA non-personnel line	\$ —	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 4,125,000
City - Operating	Restoration of additional Public Works non-personnel lines	\$ 1,354,477	\$ 2,361,103	\$ 2,361,103	\$ 2,361,103	\$ 8,437,786
City - Operating	New positions/mid-year swaps (9/1 start for 2021 only)	\$ 142,819	\$ 455,504	\$ 471,603	\$ 488,318	\$ 1,558,244
City - Operating	New non-personnel lines	\$ (231,333)	\$ 126,575	\$ 420,258	\$ 204,000	\$ 519,500
City - Operating	New non-personnel lines for I&P needs	\$ 926,900	\$ 672,400	\$ 672,400	\$ 672,400	\$ 2,944,100
City - Operating	New non-personnel lines for Public Works needs	\$ 584,090	\$ 1,498,308	\$ 748,308	\$ 748,308	\$ 3,579,014
City - Operating	Community Public Safety facilities	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
City - Operating	OCHS-AHN Project	\$ —	\$ 5,000,000	\$ 5,000,000	\$ —	\$ 10,000,000
City - Operating	Land maintenance for City and 3TB-owned properties	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,000,000
City - Special Revenue	Lead paint project	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
City - Capital	Green fleet improvements	\$ 7,606,000	\$ 6,144,000	\$ —	\$ —	\$ 13,750,000
City - Capital	Cowley Rec Center Facility Upgrades	\$ 200,000	\$ 2,300,000	\$ 2,300,000	\$ 1,200,000	\$ 6,000,000
City - Capital	Thaddeus Stevens School Facility Upgrades	\$ —	\$ 1,000,000	\$ 500,000	\$ —	\$ 1,500,000
City - Capital	McKinley Rec Center Facility Upgrades	\$ —	\$ 200,000	\$ 900,000	\$ —	\$ 1,100,000
City - Capital	Phillips Rec Center Facility Upgrades	\$ —	\$ 170,000	\$ 1,530,000	\$ —	\$ 1,700,000
City - Capital	Hazelwood Senior Center Facility Upgrades	\$ —	\$ 50,000	\$ 550,000	\$ —	\$ 600,000
City - Capital	Jefferson Rec Center Facility Upgrades	\$ —	\$ —	\$ 4,757,495	\$ —	\$ 4,757,495
City - Capital	Robert E. Williams Rec Center Facility Upgrades	\$ 500,000	\$ —	\$ —	\$ —	\$ 500,000
City - Capital	West Penn Rec Center Facility Upgrades	\$ —	\$ —	\$ 200,000	\$ 900,000	\$ 1,100,000
City - Capital	Marshall Mansion Facility Upgrades	\$ —	\$ 1,100,000	\$ 400,000	\$ —	\$ 1,500,000
City - Capital	Paulson Rec Center Facility Upgrades	\$ 300,000	\$ —	\$ —	\$ —	\$ 300,000
City - Capital	Cowley Rec Center Tech Upgrades	\$ —	\$ 30,526	\$ —	\$ —	\$ 30,526
City - Capital	Thaddeus Stevens School Tech Upgrades	\$ —	\$ 119,242	\$ —	\$ —	\$ 119,242
City - Capital	McKinley Rec Center Tech Upgrades	\$ —	\$ —	\$ 38,532	\$ —	\$ 38,532

Funding	ARP Expenses	2021	2022	2023	2024	Four Year Total
City - Capital	Phillips Rec Center Tech Upgrades	\$ —	\$ —	\$ 52,153	\$ —	\$ 52,153
City - Capital	Hazelwood Senior Center Tech Upgrades	\$ —	\$ —	\$ 38,263	\$ —	\$ 38,263
City - Capital	Jefferson Rec Center Tech Upgrades	\$ —	\$ —	\$ 31,261	\$ —	\$ 31,261
City - Capital	Robert E. Williams Rec Center Tech Upgrades	\$ 30,526	\$ —	\$ —	\$ —	\$ 30,526
City - Capital	West Penn Rec Center Tech Upgrades	\$ —	\$ —	\$ —	\$ 63,205	\$ 63,205
City - Capital	Marshall Mansion Tech Upgrades	\$ —	\$ 34,111	\$ —	\$ —	\$ 34,111
City - Capital	Paulson Rec Center Tech Upgrades	\$ 30,526	\$ —	\$ —	\$ —	\$ 30,526
City - Capital	Streetlights - 8,000 new lights	\$ —	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 12,000,000
City - Capital	Davis Avenue pedestrian bridge	\$ —	\$ —	\$ 2,000,000	\$ —	\$ 2,000,000
City - Capital	North Avenue streetscape, safety, and signal improvements	\$ 1,000,000	\$ 1,500,000	\$ —	\$ —	\$ 2,500,000
City - Capital	Irvine Street improvements	\$ —	\$ 1,000,000	\$ —	\$ —	\$ 1,000,000
City - Capital	Frazier Street steps	\$ 400,000	\$ 1,400,000	\$ —	\$ —	\$ 1,800,000
City - Capital	Public Works Fourth Division construction	\$ 1,400,000	\$ —	\$ —	\$ —	\$ 1,400,000
City - Capital	Hill District corridor enhancements	\$ 1,500,000	\$ 774,000	\$ —	\$ —	\$ 2,274,000
City - Capital	Step projects	\$ 700,000	\$ 400,000	\$ —	\$ —	\$ 1,100,000
City - Capital	Duncan St. steps 57th St. Steps	\$ 598,116	\$ —	\$ —	\$ —	\$ 598,116
City - Capital	Demolition of structures	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Immigration court program match	\$ 100,000	\$ —	\$ —	\$ —	\$ 100,000
URA	Penn Circle 2-way conversion	\$ 2,800,000	\$ —	\$ —	\$ —	\$ 2,800,000
URA	Broadway Ave. development	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Avenues of Hope - Centre Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Chartiers Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Homewood Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Second Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Larimer Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Perrysville Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Warrington Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Lexington/Homewood development	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Jasmine Nyree campus (Sheraden)	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Gladstone (Hazelwood)	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Make COVID-19 small business loan into a grant	\$ 3,500,000	\$ —	\$ —	\$ —	\$ 3,500,000
URA	Housing - for sale home ownership (OwnPGH)	\$ 10,500,000	\$ 10,978,811	\$ —	\$ —	\$ 21,478,811
URA	Housing - protection of existing affordable housing (NOAH)	\$ 5,000,000	\$ —	\$ —	\$ —	\$ 5,000,000
URA	Housing - community land trust	\$ 5,000,000	\$ —	\$ —	\$ —	\$ 5,000,000
URA	Housing - homeownership utilities program	\$ 10,000,000	\$ —	\$ —	\$ —	\$ 10,000,000

Funding	ARP Expenses	2021	2022	2023	2024	Four Year Total
URA	PittSTAR - artists	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	PittSTAR - make street seating permanent	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Land Bank	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
PPA	Kirkwood Ave. lot	\$ 80,000	\$ —	\$ —	\$ —	\$ 80,000
PWSA	Lead line replacement projects	\$ 10,000,000	\$ 7,500,000	\$ —	\$ —	\$ 17,500,000
OnePGH	Guaranteed Personal Income (OnePGH)	\$ 2,500,000	\$ —	\$ —	\$ —	\$ 2,500,000
ARP Trust Fund	Maher Duessel contract	\$ 200,000	\$ —	\$ 100,000	\$ —	\$ 300,000
	Annual Total	\$ 121,693,324	\$ 89,746,977	\$ 68,983,185	\$ 54,646,736	\$ 335,070,222
						\$ —
						Left to Plan

Budget Guide



Overview of the Government of the City of Pittsburgh

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

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

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

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

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

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

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

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

What is the Operating Budget?

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

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

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

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

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

Basis of Accounting

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

The Fiscal Year

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

Balanced Budget Mandate

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

The City's Fund Structure

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

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

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

The **Capital Projects Fund** is used to fund construction and/or maintenance of any public property, facility, or program (such as buildings, park facilities, infrastructure, information technology systems) that is expected to provide a long-term benefit to the City. All projects funded by debt should meet two requirements: a minimum value of \$50,000 and a life expectancy greater than five years. Funding for the Capital Projects Fund comes from three major sources: Pay-As-You-Go (PAYGO) funding, tax exempt bonds, and State and Federal Funds. For more detail on the Capital Budget and what it funds, please refer to the 2022 Capital Budget document.

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

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

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

- The City administers three pensions for full time employees: one for police officers, a second for firefighters, and a third for municipal employees.
- Agency funds include accounts held for employee benefits, payroll withholding, escheats, and tax refunds. The Workers Compensation VEBA (Voluntary Employee Beneficiary Account), the OPEB (Other Post-Employment Benefits) Trust Fund, and Real Estate Tax Refunds Trust Funds are examples Fiduciary Funds.

Budget Allocations

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

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

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

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

City Offices, Departments, and Bureaus (Cost Centers)	
106000	Office of the City Controller
101100	City Council
101200	Office of the City Clerk
102000	Office of the Mayor
102100	Office of Equity
102200	Office of Management and Budget
102300	Office of Community Health and Safety
103000	Department of Innovation and Performance
105000	Commission on Human Relations
107000	Department of Finance
108000	Department of Law
108100	Ethics Hearing Board
240000	Office of Municipal Investigations
109000	Department of Human Resources and Civil Service
110000	Department of City Planning
130000	Department of Permits, Licenses, and Inspections
210000	Department of Public Safety – Bureau of Administration
220000	Bureau of Emergency Medical Services
230000	Bureau of Police
250000	Bureau of Fire
280000	Bureau of Animal Care and Control
410000	Department of Public Works – Bureau of Administration
420000	Bureau of Operations
430000	Bureau of Environmental Services
450000	Bureau of Facilities
500000	Department of Parks and Recreation
600000	Department of Mobility and Infrastructure
999900	Citizen Police Review Board

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

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

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

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

11101.107000.56.56105.2022

11101	107000	56	56105	2022
<i>General Fund</i>	<i>Dept. of Finance</i>	<i>Supplies</i>	<i>Postage</i>	<i>Fiscal Year</i>

What Are the City's Sources of Revenues?

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

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

Tax Revenue

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

Real estate taxes are the single largest source of tax revenue. The City collects them on behalf of the City, School District, and Carnegie Library of Pittsburgh. Real estate taxes are levied on land and buildings located within the City of Pittsburgh. Assessments are conducted at the county level by the Allegheny County Office of Property Assessments and the tax is collected based on the fair market value of property. As of 2021, the City real estate tax rate is 8.06 mills, the School District real estate tax rate is 9.84 mills, and the Carnegie Library real estate tax rate is 0.25 mills. Tax relief is provided through various programs including the Homestead Exemption (Allegheny County Act 50 of 1998) and Senior Tax Relief (Allegheny County Act 77 of 2000).

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

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

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

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

In 2020, actual tax revenue totaled \$446,285,099, or 82.1 percent of total City revenue.

Non-tax Revenue

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

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

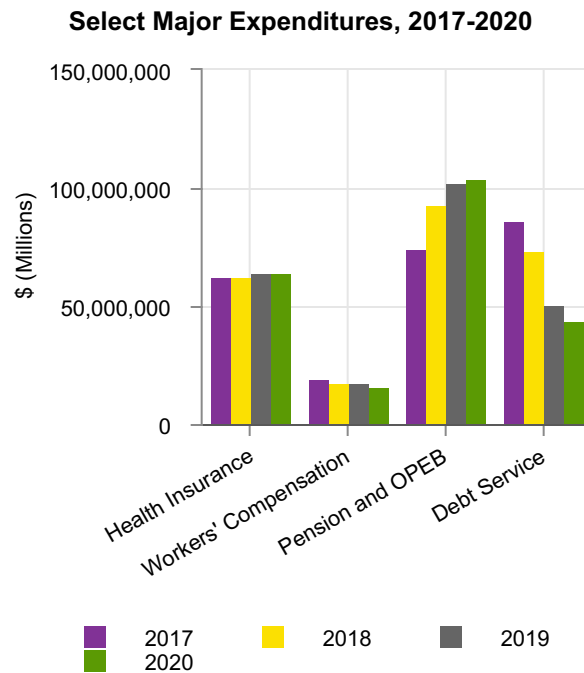
Many City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of rights of way. In addition, the City is compensated for services provided to other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

In 2020, actual non-tax revenue totaled \$97,456,611, or 17.9 percent of total City revenue.

How Does the City Spend Money?

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

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



Health Insurance

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

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

Workers' Compensation

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

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

Pension & OPEB

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

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

Debt Service

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

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

Budget Creation Process

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

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

When the proposals and the Mayor's strategic initiatives are aligned, the Mayor formally submits both budgets to City Council in November.

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

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

Five-Year Financial Forecast

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

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

Revenue Forecast

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

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

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

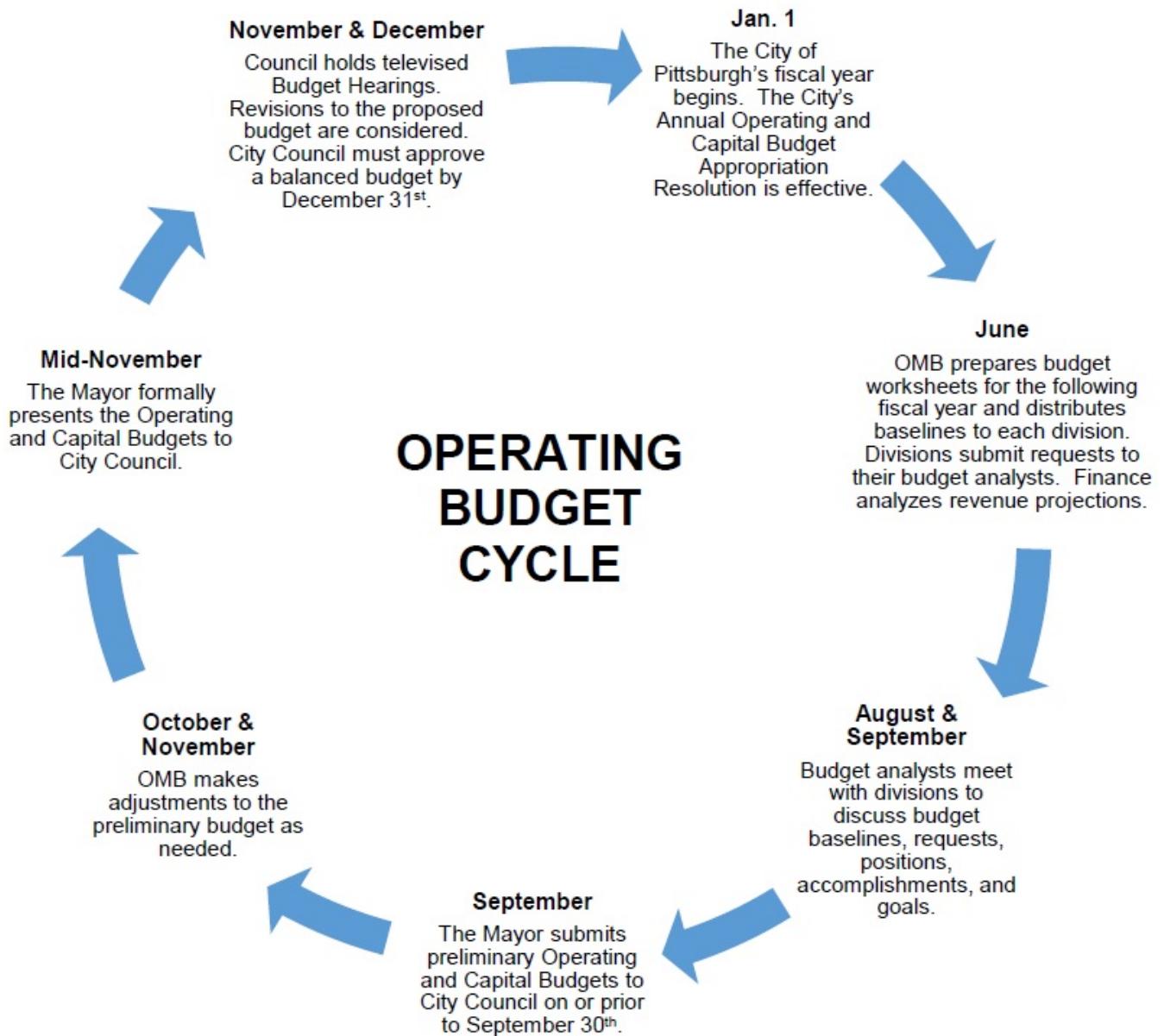
Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions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

Expenditure Forecast

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

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

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



How to Read the Budget

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

Departmental Sections

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

Organization Chart

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

Departmental Overview

At the beginning of each departmental section, readers will find a Mission Statement which defines the organization. The Mission Statement is followed by an overview that provides a detailed description of the department. This section of the narrative describes different functional areas within each Department, Agency, Bureau, or Elected Office and their associated services or programs.

Position Summary

The position summary lists all of the budgeted jobs within the organization. The full-time equivalent, or “FTE,” represents the number of full-time workers in the position. The “Rate/Grade” category indicates how an employee’s pay level is calculated. Grade and step plans for non-union employees and AFSCME white collar employees can be found as an appendix to this document. For full time positions, a “12” in the “Hours/Months” column indicates that the position is budgeted for all 12 months in the year. Smaller numbers indicate a position starting or ending mid-year. For part time positions, the number in this column represents budgeted hours of work. The “Budget” column highlights the total amount, in dollars, that is allocated to pay all personnel in that position. The “Vacancy Allowance” adjusts the subclass expenditures to account for savings associated with vacant positions throughout the year. A summary from 2021 is also included to facilitate comparisons.

Subclass Detail

This portion of the departmental budget includes 2020 actual expenditures and budget numbers at the subclass and object account level. For example, the general “Professional and Technical Services” subclass will highlight the appropriation amounts for specific accounts, such as “Administrative Fees,” “Workforce Training,” and “Computer Maintenance.” Readers can easily compare budgeted expenditures from 2021 with budgeted expenditures for 2022. The final columns shows the difference and percent difference between the 2021 and 2022 budgeted amounts.

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

Five-Year Forecasts

Finally, the five-year forecast allows readers to consider what the City expects to spend in the future. In addition to the 2022 budget, there are projections for 2023 through 2026. The percent change from the prior year is included as a reference point.

Note for Fund Accounts

For trust fund accounts that are included in the Operating Budget, the Fiscal Year 2022 summary is composed of the “Projected Beginning Balance” for January 1, 2022, anticipated revenues and expenditures, and the “Projected Ending Balance” for December 31, 2022. A position summary follows when appropriate.

2021 Accomplishments



2021 Administration Accomplishments

Office of Equity

- Protected renters from being displaced from their homes: worked with City Council to enact an eviction moratorium; paired financially distressed tenants with rent assistance programs; and worked with local courts to encourage mediation between landlords and tenants and delay preliminary eviction hearings until litigants could receive emergency rental assistance
- The City passed the Paid Sick Days Act that ensures covered employees are guaranteed to receive time off that may be used for employee health care or take care of a family member, which is critical during the pandemic to allow people to get the care they need and reduce the spread of transmission
- Worked with local immigrant-focused organizations to secure grant funding of \$500,000 for stimulus payments to residents who did not meet the federal government standards due to their immigration status
- Helped small businesses adjust to new pandemic-related restrictions and avoid closure by applying for federal and local aid programs through the City's Financial Empowerment Centers
- Created the Marshall Plan for Middle America that lays out a strategy for a more equitable recovery and a foundation for the region to be a global leader in cleaner energy resources and circular economy practices

Office of Management and Budget

- Implemented program-based and priority-based budgeting into the annual budget process to identify future cost saving opportunities and provide data that supports decision-making and communication City-wide
- Secured 32 grants totaling \$15.2 million in 2021 and a total of 232 grants for \$110.2 million since 2014
- Updated City Code to modernize sustainable purchasing rules
- Codified the use of electronic signatures and continued to utilize the DocuSign platform to which the City has saved approximately 35,862 lbs. of wood, 105,591 gal. of water, 84,174 lbs. of carbon, and 5,826 lbs. of waste since implementing electronic signatures two years ago
- Implemented a new eProcurement tool that offers user-friendly platform for vendors as well as additional transparency for the public

Office of Community Health and Safety

- Collaborated with the Bureau of EMS to develop the third prehospital buprenorphine pilot program in the United States empowering paramedics who respond to a person in acute withdrawal or who has experienced an opioid-related overdose to treat the patient using buprenorphine
- Worked with the Mayor's Office to pass an executive order decriminalizing the possession, distribution, and use of fentanyl test strips for harm reduction purposes, plus outreach strategies and ongoing development of public safety policies and supply distribution
- With support from Allegheny County Health Department, trained more than 300 city staff members, city authority staff, and CLA participants to recognize and respond to overdoses; equipped Pittsburgh Police with Narcan holsters
- Collaborated with the Bureau of Fire to pilot a specialized team response to people who have frequent calls to 911 for non-emergency situations. As of October 1, 2021, the program has been successful with more than 37 patients, who have made 432 calls to 911
- The victim assistance program has worked with over 800 people who have survived offenses to connect them with resources to ensure compensation and trauma-informed supportive services

Department of Innovation and Performance

- Launch of the City's JDE Service Center
- Rewiring and WiFi installation for the City County Building
- Cloud Strategy implemented through Google Cloud Platform
- Dashboard launched
- GIS cloud migration and launch of three engagement websites in ArcGIS Hub
 - [Opioids PGH \(arcgis.com\)](https://arcgis.com) for the Office of Community Health and Safety
 - [Regional Parks | Our Future PGH \(pittsburghpa.gov\)](https://pittsburghpa.gov) for Citiparks Department
 - [Our Future PGH \(pittsburghpa.gov\)](https://pittsburghpa.gov) for Citiparks Department

Commission on Human Relations

- Hosted fair housing and COVID-19 webinars during Fair Housing Month to share information on immigrant and refugee, disability, and domestic violence housing issues
- Created and conducted a series of Know Your Rights workshops for immigrant and refugee communities on housing and public accommodations
- Utilized Partnership Grant funding from the U.S. Department of Housing and Urban Development and worked with the CMU CREATE Lab staff to develop six topical fair housing videos
- Utilized CARES Act funding from the U.S. Department of Housing and Urban Development to share informational handouts on the COVID-19 pandemic as it relates to disability and national origin in housing
- Drafted legislation to extend the Survivor of Domestic Violence protected class to employment

Department of Finance

- Went live with OneTaxPGH, an online business and real estate tax management system that will improve convenience and efficiency for City taxpayers and Finance Department staff
- The City's Comprehensive Municipal Pension Fund reached a funding level of 71%
- Began to streamline the City's property sales process by allowing prospective buyers to purchase their own title reports- this change reduces the time it takes to purchase property from the City
- Completed a \$46 million bond issuance while maintaining compliance with the City's long-term debt management and reduction policy

Department of Law

- Successfully defended the City of Pittsburgh and/or prosecuted cases under our municipal authority in hundreds of active lawsuits before federal, state, and local courts
- Helped advise our clients on a variety of legal emergency and other administrative matters relating to the pandemic
- Drafted and reviewed hundreds of contract and focused on creating a new on-call professional services template for outside counsel
- Assisted with reviewing and/or drafting numerous City Code amendments
- Continued to provide defense of individually- named police officers (absent a conflict with the City) in-house, reducing need for outside counsel

Ethics Hearing Board

- Expanded reporting provisions in Chapter 198 of the City Code to create greater transparency, protect democratic principles, and increase equity, enabling the Ethics Hearing Board to identify campaign finance expenditures being made through independent expenditures as well as campaign finance activity related to questions appearing on the ballot
- Provided ethics training and increased compliance related to the Statement of Financial Interests disclosure required of public employees and public officials of the City of Pittsburgh and its agencies
- Reviewed complaints for probable cause of potential ethics violations, including conducting preliminary inquiries and investigations into alleged misconduct, engaging in settlement discussions, holding hearings, issuing orders and reports with the Ethics Hearing Board's findings, and pursuing enforcement through litigation.
- Issued advice and advisory opinions that provide guidance as to whether prospective conduct might violate the City's ethics laws and how best to achieve compliance

Office of Municipal Investigations

- Processed three small groups of EMS candidates as well as a Fire class
- Processing of complaints continued uninterrupted throughout the pandemic

Department of Human Resources and Civil Service

- Managed workers' compensation to insure that there are no open claims related to on-the-job exposure to COVID-19
- Launched the Leadership Academy with Public Works managers and supervisors
- Shifted wellness programming to virtual events
- Implemented online access to pay stubs and W-2 forms
- The Pittsburgh Partnership served over 100 individuals in the EARN program, employed 735 City of Pittsburgh youth in the Summer Learn and Earn program, and assisted 2,501 participants in the six partnering Neighborhood Employment Centers

Department of City Planning

- Finalized the Neighborhood Plan Guide to inform residents of work in neighborhoods across the city as part of a broader effort to build the ForgingPGH Comprehensive Plan
- Expanded the Art in Parks program, including eight large-scale artworks across the City's five largest parks; five Percent for Art commissions; plans for 20 commissions in 2022; and an expansion of a pilot program for temporary public art that responds to social justice movements and community engagement
- Implemented and expanded Civic Central, a new online tool that provides up-to-date information on permit and enforcement records mapped by addresses
- Created strategies to move Pittsburgh towards its ambitious Climate Action Plan, including the Electric Vehicle Charging Strategic Plan, the Energy Strategy, and the Dark Sky Ordinance
- Prioritized environmental planning by formulating changes to City Code to improve stormwater management and completing master plans in Fort Pitt and Emerald View Park to increase amenities

Department of Permits, Licenses, and Inspections

- Adopted internal auditing policies to meet national best practices for building departments and ensure equity and uniformity in service delivery
- Achieved over 3,000 hours of building and enforcement code-related continuing education across department
- Enhanced resources to the public, including the launch of an online catalog of plan review checklists to provide transparency in PLI's reviews, enabling design professionals to get through plan review on the first try, the launch of an EngagePGH page to incorporate public feedback into the demolition process, and improved public permitting and code enforcement data in the CivicCentral/ BuildingEye platform
- Implemented a robust scoring system to manage condemned properties, and prioritize demolitions
- Digitized over 1 million legacy records and incorporated them into PLI's comprehensive digital library moving closer to a truly paperless operation

Department of Public Safety Bureau of Administration

- Partnered with Law to create a Release of Information. Without an ROI, information about clients can't be shared. This form allows the opportunity for Victim Assistance Personnel to make quick and efficient referrals while ensuring that personal information is protected.
- The SaferTogether team partnered with Henry Wang of TMD Holdings to distribute more than 500,000 masks to outreach workers, churches, Pittsburgh Public Schools, senior centers, and homes
- Partnered with Healthy Ride PGH and DOMI Safe Routes To School to develop easy park rides for users interesting in exploring Pittsburgh Parks
- Returned summer programming to near pre-pandemic levels with reintroduction of summer concerts, Dollar Bank Cinema in the Park, and the City of Pittsburgh Richard S. Caliguiri Great Race
- Worked with the Bureau of Police, community groups, City Council, and critical infrastructure partners to identify hot spots and crime trends to allow proactive approaches to deployment of security cameras to aid in neighborhood safety, investigations, and critical infrastructure protection throughout the City

Bureau of Emergency Medical Services

- Supported City and County public safety and health agencies with COVID-19 training, planning, infection control, and testing
- Implemented the Pittsburgh EMS Stroke project for quality care, resulting in 42% of all stroke patients and 57% of LVO strokes receiving a reperfusion intervention
- Received the American Heart Association Mission Lifeline Gold Plus award for the fourth year in a row
- Restarted the Infant Safe Sleep program, which includes screening for safe sleeping conditions while on calls, providing education, and leaving behind cribs if needed
- Attained a 95% survival rate for penetration trauma through August

Bureau of Police

- Increased interactions with different communities and with youth populations
- Launched a customized wellness application that confidentially provides mental health resources for both Officers and for the public
- The Training Academy developed an Active Bystander and Duty to Intervene course and also initiated new de-escalation programs
- Created a [Response to the Mayor's Community Task Force Recommendations](#) that documents progress completed and steps that the Bureau plans to take in the future
- In September 2021, the Pittsburgh Bureau of Police added the Trafficking investigative component to their Firearms Tracing Unit. The new Firearms Tracing/Trafficking Unit (FTTU) will be supplemented with two (2) ATF agents and an analyst who will provide guidance, logistical, intelligence, and investigative support to PBP FTTU detectives. In addition, the ATF Crime Gun Intelligence (CGI) strategy will help identify and prioritize investigative leads for the unit focusing on individuals who supply guns to juveniles and juvenile gun processors

Bureau of Fire

- Graduated Recruit Class 130-20 despite complications related to COVID-19
- The Hazardous Materials Team was re-certified by Pennsylvania Emergency Management Agency
- All members of the Bureau received training on natural gas emergencies and T rail emergencies through collaborations with People's Gas and Port Authority of Allegheny County

Bureau of Animal Care and Control

- Provided over 500 surgeries to Pittsburgh cats and dogs through the Spay & Neuter program
- Demonstrated the City's dedication to animal welfare via successful high-profile rescues, such as the reunification of a duck and her ducklings after several fell into a sewer grate on Fort Duquesne Boulevard in April

Department of Public Works

- Established the Public Works training and development program, focusing on core competencies and leadership opportunities
- Began implementation of the Goals on Litter and Dumping (GOLD) Plan to reduce illegal littering and dumping throughout the City
- Finalized a 5-year Teamsters Local 249 Union contract
- Conducted significant property actions, including new leases to support Police Special Deployment Division and DPW-Facilities operations, a public benefit conveyance of the former Veteran's Administration Hospital for the Public Safety Training Campus from the Federal Government, and purchased the West End Senior Center
- Completed 4,183 significant construction projects and repairs to parks facilities, ball fields and courts, pools and spray parks, playgrounds, public monuments, recreation centers, and government offices

Department of Parks and Recreation

- 383,878 meals served to youth through the Grab 'n Go summer foods program and after school food programs
- 115,970 Grab 'n Go meals served at Healthy Active Living centers to residents age 60+
- 608 Laptops and WIFI Hotspots distributed free of charge to eligible seniors at Healthy Active Living Centers; City staff provided instructions on how to use the laptops
- 95,641 residents attended eight active pools and approximately 90,000 youth visited City spray parks throughout the summer despite a nation-wide lifeguard shortage
- CitiParks educational programming reached 446 children that participated in Citi Camp Summer Camp, KidSMART after school programs and Rec2Tech coding camps

Department of Mobility and Infrastructure

- Released "Envision 2070," a 50-year vision plan to maintain past investments, address disparities in access to mobility, and meet future mobility needs
- Fully replaced the Vista Street stairs, an important vertical connection between the East Allegheny and Spring Hill neighborhoods; the project also included the re-installation of a mural
- Completed a full reconstruction of the West Ohio Street Bridge (Allegheny Center) in historic Allegheny Commons Park after being closed for approximately two years
- Installed several significant sidewalk gap projects and continued to update ADA ramps to modern standards
- Reworked and updated the City's Right-of-Way Procedures Manual

Five-Year Financial Forecast



City of Pittsburgh Operating Budget
Fiscal Year 2022

Five-Year Financial Forecast

Target Budget

	2021	2022	2023	2024	2025	2026
	Estimate	Budget	Forecast	Forecast	Forecast	Forecast
REVENUES						
Real Estate Tax	\$ 148,757,225	\$ 151,373,606	\$ 151,949,897	\$ 152,711,009	\$ 153,617,333	\$ 154,638,765
Earned Income Tax	110,607,363	116,852,303	119,367,718	121,962,326	124,645,484	127,295,869
Payroll Preparation Tax	53,643,498	66,381,418	67,775,428	69,266,487	70,790,350	72,276,947
Parking Tax	54,798,340	56,952,255	58,879,927	60,902,905	62,995,389	65,200,600
Regional Asset District Tax Relief	22,434,098	22,913,458	23,244,028	23,612,196	23,965,187	24,312,373
Deed Transfer Tax	50,820,970	51,989,852	53,081,639	54,249,435	55,442,923	56,607,224
Amusement Tax	7,282,913	16,996,845	17,520,730	18,079,323	18,662,166	19,245,241
Local Service Tax	14,414,705	14,717,414	15,011,762	15,311,997	15,618,237	15,930,602
Facility Usage Fee	3,678,055	4,347,937	5,316,526	5,561,153	5,692,591	5,823,520
Telecommunications Licensing Tax	1,025,860	1,049,454	1,071,493	1,095,066	1,119,157	1,142,660
Institution Service Privilege Tax	591,260	604,825	617,496	631,049	644,900	658,413
Non-Profit Payment for Services	434,572	444,769	454,109	464,099	474,309	484,270
Other Taxes	(11,254)	—	—	—	—	—
Licenses and Permits	11,557,750	11,866,342	12,113,258	12,377,876	12,648,049	12,911,928
Charges for Services	36,363,909	40,192,884	43,690,562	44,718,886	45,181,264	45,563,381
Fines and Forfeitures	7,453,660	8,884,053	8,918,746	8,949,143	8,984,744	9,096,800
Intergovernmental Revenue	50,702,071	43,411,643	44,051,286	44,555,290	45,087,793	45,613,110
Interest Earnings	227,399	139,840	141,238	142,650	144,077	145,518
Miscellaneous Revenues	33,834,270	48,134,858	49,675,864	46,575,853	94,302	96,234
Total Revenues	\$ 608,616,662	\$ 657,253,755	\$ 672,881,707	\$ 681,166,744	\$ 645,808,253	\$ 657,043,454
EXPENDITURES						
Salaries	\$ 252,860,514	\$ 264,944,147	\$ 272,826,335	\$ 279,250,774	\$ 282,032,836	\$ 286,166,327
Health Benefits	48,506,176	64,447,161	68,124,484	72,028,483	75,168,558	79,039,166
Workers' Comp.	17,401,108	17,227,304	17,270,239	17,714,891	17,281,330	17,329,626
Pension & OPEB	105,953,549	105,577,654	108,261,592	109,209,798	110,173,386	111,173,430
Operating Departments	106,759,552	100,527,772	98,898,857	93,566,542	87,477,193	87,093,357
Debt Service	56,449,767	60,502,746	65,514,377	69,509,772	72,967,315	76,225,162
Total Expenditures	\$ 587,930,667	\$ 613,226,785	\$ 630,895,885	\$ 641,280,260	\$ 645,100,618	\$ 657,027,068
OPERATING RESULT	\$ 20,685,995	\$ 44,026,970	\$ 41,985,822	\$ 39,886,484	\$ 707,635	\$ 16,386
BEGINNING RESERVE FUND BALANCE						
BALANCE	\$ 64,306,182	\$ 78,450,177	\$ 93,842,443	\$ 108,176,893	\$ 119,962,621	\$ 94,669,343
Transfer to PAYGO	(5,542,000)	(9,000,000)	(9,000,000)	(8,000,000)	(4,500,000)	(4,500,000)
Transfer to Early Childhood Community Facilities Fund	(1,000,000)	(1,000,000)	—	—	—	—
Transfer to Housing Opportunity Fund	—	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Transfer to Stop the Violence Fund	—	(7,234,704)	(8,651,372)	(10,100,756)	(11,500,913)	(12,961,737)
Transfer to Tech. Modernization Fund	—	(1,400,000)	—	—	—	—
ENDING RESERVE FUND BALANCE	\$ 78,450,177	\$ 93,842,443	\$ 108,176,893	\$ 119,962,621	\$ 94,669,343	\$ 67,223,992
FUND BALANCE AS A % OF EXPENDITURES	13.3%	15.3%	17.1%	18.7%	14.7%	10.2%
DEBT SERVICE AS A % OF EXPENDITURES	9.6%	9.9%	10.4%	10.8%	11.3%	11.6%

Totals may not sum due to rounding

By Department

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2026. These figures include all known contracted amounts as well as projected salary increases.

	2020	2021	2022	2023	2024	2025	2026
	Actual	Estimate	Budget	Budget	Budget	Budget	Budget
City Council	\$ 2,530,434	\$ 2,381,533	\$ 2,871,540	\$ 2,928,040	\$ 2,986,270	\$ 3,046,299	\$ 3,124,979
Office of the City Clerk	1,270,278	1,122,861	1,628,340	1,614,532	1,635,853	1,666,764	1,701,544
Office of the Mayor	1,317,244	1,275,785	1,437,828	1,469,147	1,501,388	1,534,585	1,564,785
Office of Equity	1,411,519	1,280,426	1,657,349	1,659,299	1,692,300	1,581,599	1,607,943
Office of Management and Budget	15,173,151	16,391,105	17,377,909	17,761,529	18,202,259	17,841,995	18,372,028
Office of Community Health and Safety	—	19,519	5,067,000	5,058,000	58,000	58,000	58,000
Innovation and Performance	15,234,036	19,135,131	18,754,794	18,870,015	18,886,344	18,443,486	18,744,014
Commission on Human Relations	532,283	473,690	553,898	568,658	583,945	599,778	613,654
Office of the City Controller	4,200,788	3,807,544	4,793,111	4,907,305	5,025,278	5,147,188	5,270,587
Finance	163,970,428	181,656,378	173,628,680	181,455,902	186,514,194	189,470,511	193,983,461
Law	6,803,831	5,881,629	6,283,671	6,105,763	5,991,956	5,781,022	5,877,099
Ethics Hearing Board	102,820	126,482	175,356	178,427	181,591	184,852	188,215
Office of Municipal Investigations	643,418	622,561	731,929	748,204	765,020	782,399	800,372
Human Resources and Civil Service	34,116,822	28,583,922	34,595,521	36,025,273	37,995,950	38,362,133	39,712,650
City Planning	3,639,162	4,066,757	3,945,385	4,080,293	4,171,024	4,285,315	4,387,385
Permits, Licenses, and Inspections	6,270,958	6,228,748	7,256,651	7,445,609	7,626,797	7,866,550	8,061,429
Public Safety Administration	11,801,916	16,561,809	11,973,099	11,860,923	12,097,799	12,220,052	11,058,785
Bureau of Emergency Medical Services	26,200,667	26,428,122	27,647,515	28,446,053	29,347,510	29,871,085	30,418,884
Bureau of Police	125,642,237	114,852,010	120,578,407	123,591,031	126,259,446	127,787,923	129,617,372
Bureau of Fire	91,103,525	90,111,725	92,128,175	95,226,264	97,589,104	98,196,449	100,000,537
Bureau of Animal Care and Control	1,421,844	1,453,807	1,787,300	1,801,660	1,835,199	1,869,943	1,897,620
Public Works Administration	1,162,648	996,091	1,472,646	1,509,129	1,547,054	1,574,385	1,613,913
Bureau of Operations	21,840,288	19,565,821	22,995,997	23,597,693	24,103,624	23,921,272	24,446,011
Bureau of Environmental Services	17,515,371	17,142,898	17,674,054	18,051,183	18,444,435	18,793,128	19,124,141
Bureau of Facilities	16,237,719	16,037,472	21,348,156	20,883,279	20,571,661	18,481,186	18,677,057
Parks and Recreation	3,436,599	3,495,261	4,892,321	5,020,070	5,152,275	5,191,821	5,317,965
Mobility and Infrastructure	7,517,155	7,615,598	9,173,411	9,216,563	9,677,789	9,684,065	9,912,020
Citizen Police Review Board	574,265	615,982	796,741	816,039	836,196	856,834	874,615
Total Expenditures	\$581,671,406	587,930,667	\$613,226,785	\$630,895,885	\$641,280,260	\$645,100,618	\$657,027,068
<i>Change from Prior Year</i>		1.08%	4.30%	2.9%	1.6%	0.6%	1.8%

Totals may not sum due to rounding

Revenue



Revenue Summary

Revenue by Subclass

	2022	2023	2024	2025	2026	CAGR*
41 - Tax Revenue	\$ 504,624,136	\$ 514,290,753	\$ 523,847,046	\$ 533,668,025	\$ 543,616,484	1.9%
42 - Licenses & Permits	11,866,342	12,113,258	12,377,876	12,648,049	12,911,928	2.1%
43 - Charges for Services	40,192,884	43,690,562	44,718,886	45,181,264	45,563,381	3.2%
44 - Fines & Forfeitures	8,884,053	8,918,746	8,949,143	8,984,744	9,096,800	0.6%
45 - Intergovernmental Revenues	43,411,643	44,051,286	44,555,290	45,087,793	45,613,110	1.2%
47 - Interest Earnings	139,840	141,238	142,650	144,077	145,518	1.0%
48 - Miscellaneous Revenues	48,134,858	49,675,864	46,575,853	94,302	96,234	(78.9)%
Total Revenues	\$ 657,253,755	\$ 672,881,707	\$ 681,166,744	\$ 645,808,253	\$ 657,043,454	—%
<i>Annual Growth Rate</i>		2.4%	1.2%	(5.2)%	1.7%	

Tax Revenue

	2022	2023	2024	2025	2026	CAGR*
Real Estate Tax	\$ 151,373,606	\$ 151,949,897	\$ 152,711,009	\$ 153,617,333	\$ 154,638,765	0.5%
Earned Income Tax	116,852,303	119,367,718	121,962,326	124,645,484	127,295,869	2.2%
Payroll Preparation Tax	66,381,418	67,775,428	69,266,487	70,790,350	72,276,947	2.1%
Parking Tax	56,952,255	58,879,927	60,902,905	62,995,389	65,200,600	3.4%
Regional Asset District Tax Relief	22,913,458	23,244,028	23,612,196	23,965,187	24,312,373	1.5%
Deed Transfer Tax	51,989,852	53,081,639	54,249,435	55,442,923	56,607,224	2.1%
Amusement Tax	16,996,845	17,520,730	18,079,323	18,662,166	19,245,241	3.2%
Local Service Tax	14,717,414	15,011,762	15,311,997	15,618,237	15,930,602	2.0%
Facility Usage Fee	4,347,937	5,316,526	5,561,153	5,692,591	5,823,520	7.6%
Telecommunications Licensing Tax	1,049,454	1,071,493	1,095,066	1,119,157	1,142,660	2.2%
Institution Service Privilege Tax	604,825	617,496	631,049	644,900	658,413	2.1%
Non-Profit Payment for Services	444,769	454,109	464,099	474,309	484,270	2.1%
Other Taxes	—	—	—	—	—	n/a
41 - Tax Revenue	\$ 504,624,136	\$ 514,290,753	\$ 523,847,046	\$ 533,668,025	\$ 543,616,484	1.9%

Totals may not add or match due to rounding

*Compound Annual Growth Rate

City of Pittsburgh Operating Budget
Fiscal Year 2022

Revenue

Historical Revenue

	2018 Actual	2019 Actual	2020 Actual	2021 Amended Budget	2022 Budget	CAGR*
Real Estate Tax	\$ 147,107,068	\$ 144,001,882	\$ 149,707,179	\$ 148,757,225	\$ 151,373,606	0.7%
Earned Income Tax	99,254,515	107,568,609	109,401,066	110,607,363	116,852,303	4.2%
Payroll Preparation Tax	66,080,885	68,329,613	63,682,649	53,643,498	66,381,418	0.1%
Parking Tax	53,796,403	60,987,404	33,792,650	54,798,340	56,952,255	1.4%
Deed Transfer Tax	22,439,185	22,834,508	21,383,956	22,434,098	22,913,458	0.5%
Regional Asset District Tax Relief	34,146,076	36,029,741	45,053,202	50,820,970	51,989,852	11.1%
Amusement Tax	17,176,486	15,619,004	3,873,982	7,282,913	16,996,845	(0.3)%
Local Service Tax	14,725,436	14,797,287	13,985,131	14,414,705	14,717,414	—%
Facility Usage Fee	5,261,652	5,184,393	3,347,518	3,678,055	4,347,937	(4.7)%
Telecommunications Licensing Tax	1,162,731	1,211,952	995,980	1,025,860	1,049,454	(2.5)%
Institution Service Privilege Tax	517,664	648,946	574,081	591,260	604,825	4.0%
Non-Profit Payment for Services	503,416	422,106	492,842	434,572	444,769	(3.0)%
Other Taxes	(69,715)	(82,897)	(5,138)	(11,254)	—	(100.0)%
Licenses and Permits	12,832,264	14,040,386	11,648,919	11,557,750	11,866,342	(1.9)%
Charges for Services	34,425,128	38,439,610	35,122,274	36,363,909	40,192,884	3.9%
Fines and Forfeitures	8,761,974	8,885,039	6,458,582	7,453,660	8,884,053	0.3%
Intergovernmental Revenue	49,480,849	49,435,235	50,543,093	50,702,071	43,411,643	(3.2)%
Interest Earnings	2,493,469	4,133,251	1,419,408	227,399	139,840	(51.3)%
Miscellaneous Revenues	54,317	176,647	157,483	33,834,270	48,134,858	445.6%
Total Revenues	\$ 570,149,803	\$ 592,662,716	\$ 551,634,857	\$ 608,616,664	\$ 657,253,756	3.6%
<i>Annual Growth Rate</i>		3.9%	(6.9)%	10.3%	8.0%	

Totals may not add or match due to rounding

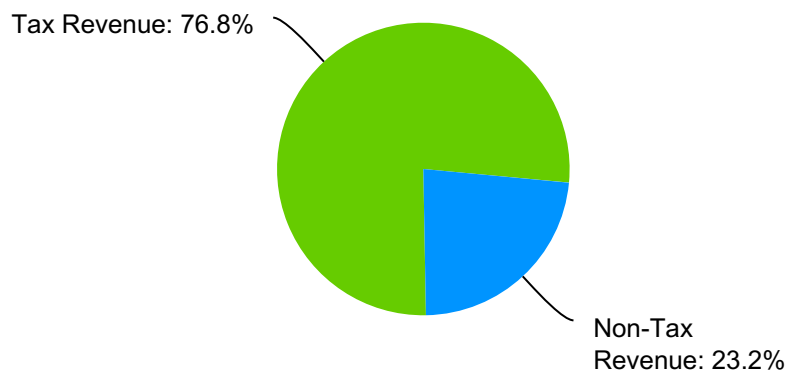
*Compound Annual Growth Rate

Revenue Summary

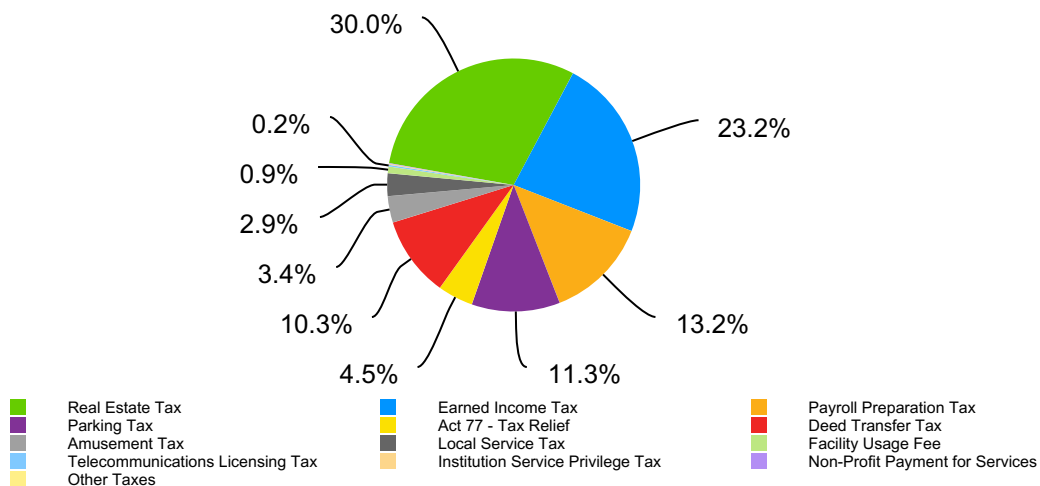
Major Tax Revenues

Projected fiscal year 2022 revenues total \$657,253,755. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 76.8 percent or \$504,624,136 of the total amount. Real Estate Taxes are projected to be the single largest source of tax revenue for the City of Pittsburgh in 2022, comprising 30.0 percent of tax revenue and 23.0 percent of overall revenue. The next three largest tax revenue sources are the Earned Income Tax, Payroll Preparation Tax, and Parking Tax. Collectively, these four taxes comprise 77.6 percent of all 2022 tax revenue and 59.6 percent of total budgeted revenues.

2022 Tax vs. Non-Tax Revenue

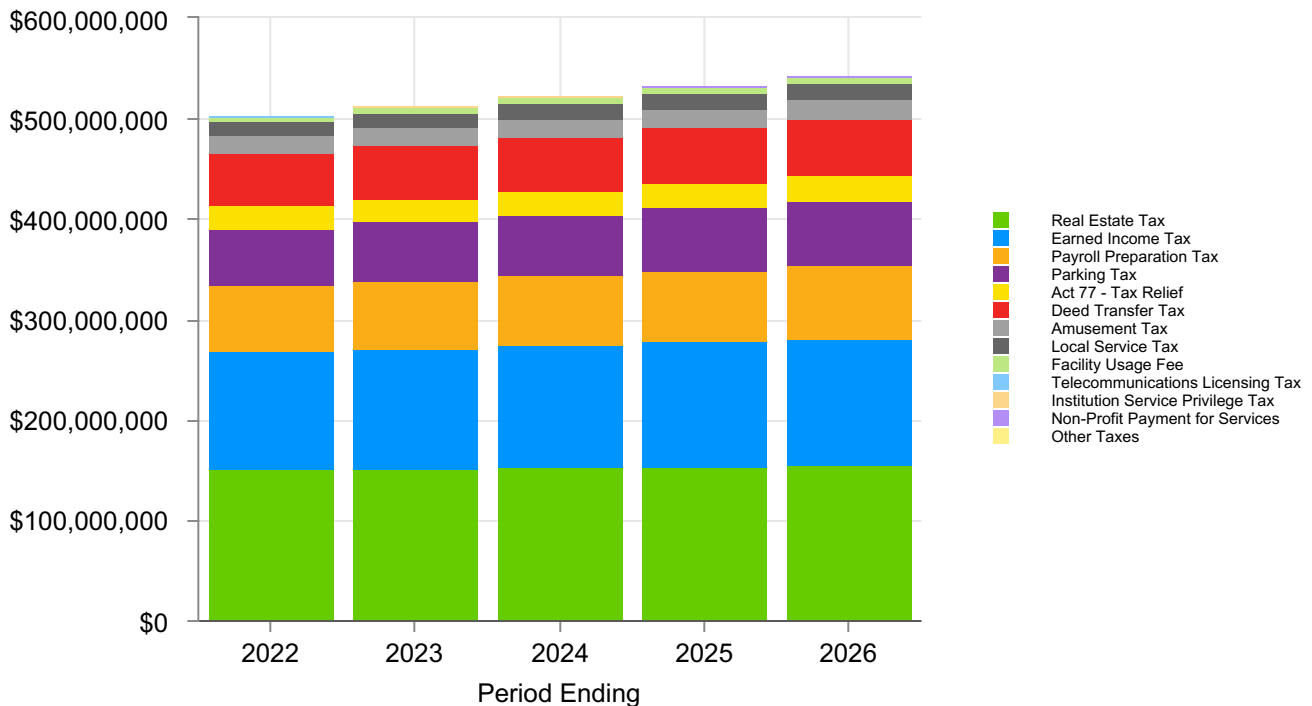


Breakdown of 2022 Tax Revenues



Tax revenues are projected to rise by 7.7 percent from \$504,624,136 in 2022 to \$543,616,484 in 2026. Real Estate Taxes are projected to remain the single largest tax source for the City of Pittsburgh, increasing by 2.2 percent and comprising an average of 29.2 percent of all tax revenue for the five year period between 2022 and 2026. The Earned Income Tax, Payroll Preparation Tax, and Parking Tax are all projected to remain the next three largest sources of tax revenue between 2022 and 2026, comprising an average of 23.3 percent, 13.2 percent, and 11.6 percent over the five year period, respectively. Non-Profit Payment for Services, which is related to Housing Authority developments, is projected to increase 8.9 percent from \$444,769 in 2022 to \$484,270 in 2026.

Major Tax Revenue Growth, 2022 to 2026



Non-Tax Revenues

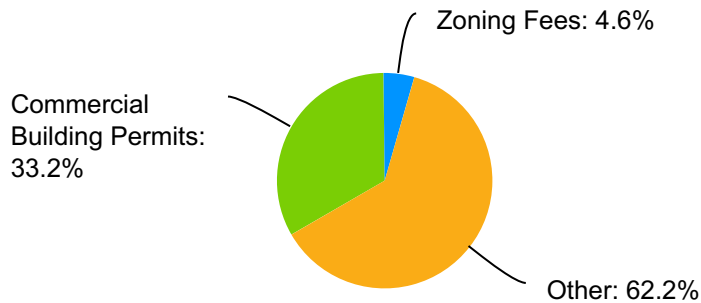
The \$152,629,619 in projected non-tax revenue in fiscal year 2022 comprises six subclasses: Licenses and Permits, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. The two largest subclasses are Intergovernmental Revenue and Charges for Services, which account for 54.8 percent of the total budget non-tax revenues. American Rescue Plan funds are classified in the Miscellaneous Revenue category.

2022 Non-Tax Revenue		
License and Permit	\$ 11,866,342	7.8 %
Charges for Services	40,192,884	26.3 %
Fines and Forfeits	8,884,053	5.8 %
Intergovernmental	43,411,643	28.4 %
Interest Earnings	139,840	0.1 %
Miscellaneous Revenues	48,134,858	31.5 %
Total	\$ 152,629,619	100.0 %

Licenses and Permits

This revenue reflects all license and permit revenue receipts received by the City of Pittsburgh for various requests. Revenue is generated through acquisition of permits for repairs, alterations, construction, and other trade licenses. Revenue derived from Licenses and Permits is projected to be \$11,866,342 in 2022, 7.8 percent of non-tax revenue and 1.8 percent of total revenue. The largest permit accounts relate to commercial building permits (33.2 percent of the all license and permit revenues), and zoning fees (4.6 percent).

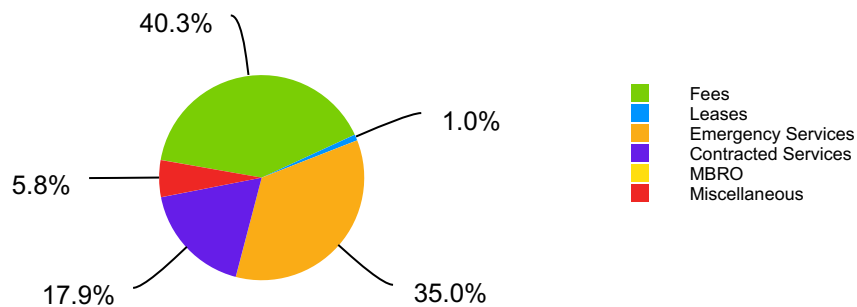
2022 License and Permits Revenue



Charges for Services

Revenues relating to charges for service are budgeted at \$40,192,884 in fiscal year 2022. Most City divisions provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. The largest single revenue within this subclass is derived from fees charged by the Bureau of Emergency Medical Services in providing emergency medical care to both residents and visitors of the City of Pittsburgh. This comprises 33.3 percent. Revenue from Daily Parking Meters accounts for 15.6 percent of all Charges for Services revenue. The Cable Bureau franchise fee is budgeted at \$4,292,183 and is the third largest revenue account within this subclass, comprising 10.7 percent of the total amount. Charges to the Borough of Wilkinsburg (fire and trash collection services) and the Borough of Ingram (fire services) are collectively valued at \$2,905,366 and comprise 7.2 percent of the subclass total.

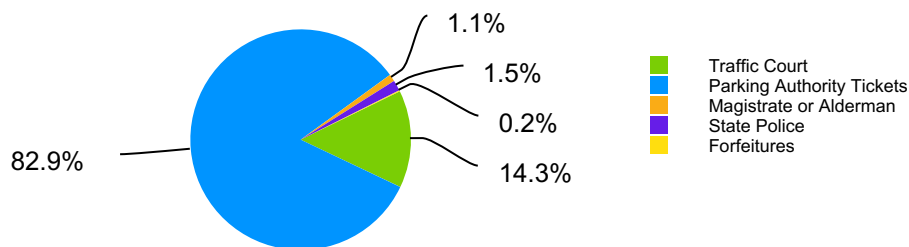
2022 Charges for Service Revenue



Fines and Forfeitures

Fines and Forfeitures revenues are budgeted at \$8,884,053 in fiscal year 2022. The revenue consists of collections distributed by an arm of the Court system for violations committed within the City of Pittsburgh. All parking and traffic tickets, boot fees, and other fines and forfeitures from the Pittsburgh Parking Court are reflected in this revenue. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority. Collectively, the Traffic Court and tickets issued by the Parking Authority are responsible for generating 97.2 percent of Fines and Forfeiture revenue, \$1,270,042 and \$7,368,494, respectively.

2022 Fines and Forfeiture Revenue



Intergovernmental Revenue

Intergovernmental revenues are budgeted at \$43,411,643 in fiscal year 2022. Grant revenues are awarded to the City by various agencies at the Federal, State, and Local levels. Additionally, annual payments are made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities. Local and federal intergovernmental revenue comprise — percent and 0.7 percent of the subclass, respectively. Revenue sourced from the Commonwealth of Pennsylvania is the largest category within this subclass, accounting for the remaining 91.4 percent. The largest account relates to State Pension Aid, which is budgeted at \$24,774,003 or 57.1 percent of all intergovernmental revenue. The \$10,000,000 2% Local Share of Slots Revenue is the second largest account, comprising an additional 23.0 percent of intergovernmental revenue.

Interest and Miscellaneous Revenue

Interest earnings are budgeted at \$139,840 in fiscal year 2022. This revenue is derived from interest earnings investments in Treasury Bills, Certificates of Deposit, and other insured and/or collateralized instruments of investment as permitted under the City’s investment policy. Miscellaneous revenues are budgeted at \$48,134,858. This amount consists of revenues that cannot be classified, transfers from Trust Funds to the General Fund, and proceeds. The American Rescue Plan funding is considered a transfer from its isolated Trust Fund.

Revenue Narrative

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

2022 Operating Budget Revenue

Revenues are divided into tax and non-tax revenues. In 2022, tax revenues are budgeted at approximately \$504.6 million and non-tax revenues are budgeted at \$152.6 million, comprising approximately 76.8 percent and 23.2 percent of total revenues, respectively. Total revenues are forecast to increase by 8.2 percent in 2022 over the 2021 budget and to decrease by 0.0 percent each year through 2026.

Tax Revenue

Tax revenues incorporate all major taxes that are levied by the City of Pittsburgh. For each tax, total revenues include current year collections, prior year collections and penalties and interest. Tax revenues are forecast to increase by 7.7 percent in 2022 over the 2021 budget and to increase by 1.9 percent each year through 2026.

Real Estate Tax

Total real estate tax revenues are budgeted at \$151.4 million in 2022, an estimated 1.8 percent increase from the prior year. The real estate tax is the largest source of revenue in the 2022 Operating Budget, comprising approximately 30.0 percent of tax revenues and 23.0 percent of total revenues. Current year real estate tax liability (the amount billed at the beginning of the year) is calculated by applying the millage rate (8.06 mills) to Allegheny County's assessed value of property. On average, residential property comprises approximately 55 percent of the total assessed value of property in the City of Pittsburgh and non-residential property comprises approximately 45 percent. Prior to the county-wide reassessment effective in 2013, the total assessed value of property in the City grew by approximately 1.2 percent on average per year since 2003. The county-wide reassessment led to appeals, most notably for non-residential property, and the total assessed value decreased by 7.8 percent in 2014. Since then, the total assessed value of property has grown by 1.1 percent on average per year, more in line with historical growth.

The largest taxpayer incentives that reduce current year real estate tax liability are the homestead exemption, the Allegheny County Act 77 of 2000 property tax relief (for senior citizens who meet certain requirements), and the 2 percent early-filer discount. Non-profits are exempt from this tax. Real estate tax incentives for future years are estimated as an average percentage of tax liability based on data since the reassessment. Total real estate tax revenues are forecast to increase by 0.5 percent each year through 2026.

Earned Income Tax

Total earned income tax revenues are budgeted at \$116.9 million in 2022, an estimated 5.6 percent increase over the prior year. The earned income tax is a 1.25 percent levy on the wages and net profits of residents of the City of Pittsburgh. The earned income tax forecast projects tax year liabilities based on a 3.0 percent growth rate, with a downward adjustment for the City of Pittsburgh, and splits current and prior year liabilities based on historical collections.¹ Total earned income tax revenues are forecast to increase by 2.2 percent each year through 2026.

Payroll Preparation Tax

Total payroll preparation tax revenues are budgeted at \$66.4 million in 2022, an estimated 23.7 percent increase over the prior year. The payroll preparation tax is levied at a rate of 0.55 percent on the gross payroll of employers and net income from self-employed individuals, members of partnerships, associations and joint ventures who perform work or provide services within the City of Pittsburgh. Non-profits are exempt from this tax. The payroll

preparation tax forecast uses total non-farm wages for Allegheny County to forecast future revenues. Total non-farm wages for Allegheny County are forecast to increase by 4.0 percent on average (see accompanying table for select economic forecast).² Total payroll preparation tax revenues are forecast to increase by 2.1 percent each year through 2026.

Parking Tax

Total parking tax revenues are budgeted at \$57.0 million in 2022, a 3.9 percent increase from the prior year. The parking tax is levied at a rate of 37.5 percent on fees charged for parking or storing cars within the City of Pittsburgh. The parking tax forecast uses a multivariate regression with collections as the dependent variable and the tax rate and gross Allegheny County product as independent variables. Estimated gross Allegheny County product is the total value of goods produced and services provided in the county, and serves as a broad economic indicator of activity in and around the City. Total parking tax revenues are forecast to increase by 3.4 percent each year through 2026.

Deed Transfer Tax

Deed transfer tax revenues are budgeted at \$52.0 million in 2022, an estimated 2.3 percent increase compared with the prior year. This is due to the increase of the deed transfer tax by half of a percent, beginning in 2020. The tax was levied at a rate of 2 percent on real property transfers within the City of Pittsburgh. The tax increased to 3% in 2020. The total tax paid, which is typically split between the buyer and seller of a property, is 5% as of 2020, as the state and school board each also levy 1% taxes of their own.

The deed transfer tax forecast (provided by IHS Markit) uses a multivariate regression with collections as the dependent variable and three independent variables. The first independent variable is the residential tax base, which consists of existing single-family home sales multiplied by the average price of an existing single-family home. The other independent variables are the tax rate and a dummy variable for years in which the sale of a non-residential property exceeded \$100 million. Total deed transfer tax revenues are forecast to increase by 2.1 percent on average each year over the next five years.

Regional Asset District Tax Relief

Regional Asset District tax relief is budgeted at \$22.9 million in 2022, an estimated 2.1 percent increase over the prior year. This relief, created by Pennsylvania Act 77 of 1993, provides the City of Pittsburgh with a percentage of 1/4 of the 1 percent additional sales tax in Allegheny County. The City of Pittsburgh's percentage is determined by a formula that compares the City's tax revenues and the market value of property per capita with that of all municipalities in Allegheny County. Retail sales (a proxy for sales tax collections) are forecast to grow by 3.1 percent on average over the same period.³ Act 77 tax relief is forecast to increase by 1.5 percent each year through 2026.

Amusement Tax

Total amusement tax revenues are budgeted at \$17.0 million in 2022, an estimated 133.4 percent increase over the prior year. The amusement tax is levied at a rate of 5 percent on the gross admission to events that provide entertainment within the City of Pittsburgh, excluding non-profit performing arts organizations. Amusement tax collections are primarily motivated by sporting events within the City. Revenues from the three professional sports teams have historically comprised 70 percent of amusement tax revenues on average per year. Revenues from opposing teams and non-resident performers comprise the remainder of the amusement tax revenues. A sports teams and clubs economic indicator is used to forecast 70 percent of amusement tax revenues. The remaining 30 percent is forecast with consumer price index (inflation) to generate a more conservative forecast. Total amusement tax revenues are forecast to increase by 3.2 percent each year through 2026.

Local Service Tax

Total local service tax revenues are budgeted at \$14.7 million in 2022, an estimated 2.1 percent increase over the prior year. The local service tax is a weekly tax of \$1 per employee working within the City of Pittsburgh earning greater than \$12,000 annually. The local service tax forecast uses annual employment forecasts for the City of Pittsburgh to project revenues.⁷ Total local service tax revenues are forecast to increase by 2.0 percent per year through 2026.

Non-Resident Sports Facility Usage Fee

To offset the revenue loss from phasing out the tax on non-profit performing arts organizations, the non-resident sports facility usage fee was established in 2005. Total non-resident sports facility usage fee revenues are budgeted at \$4.3 million in 2022, an estimated 18.2 percent increase over the prior year. The fee is 3 percent of the earned income generated by non-residents using a publicly funded facility to engage in an athletic event or performance. This results in a conservative forecast with growth slightly above the consumer price index. Total non-resident sports facility usage fee revenues are forecast to increase by 7.6 percent each year through 2026.

Telecommunication Licensing Fee

The telecommunication licensing fee is budgeted at \$1.0 million in 2022, a 2.3 percent increase compared with the prior year. The fee is levied on telecommunications companies for the privilege of running lines under public streets, bridges and sidewalks. Total telecommunication licensing fee collections are forecast to increase by 2.1 percent each year through 2026.

Institution and Service Privilege Tax

The institution and service privilege tax is budgeted at \$604,825 in 2022, an estimated 2.3 percent increase over the prior year. The tax is levied on the gross income of foundations, partnerships and non-profit organizations that provide a public service. Total revenues are forecast to increase by 2.1 percent each year through 2026, roughly in line with inflation.

Non-Profit Payments for Services

Non-profit payments for services are contractual payments from the Housing Authority of the City of Pittsburgh for some of their properties that have been taken off the tax rolls. The total budget for this line item is \$444,769 in 2022. The City's large, multi-billion dollar "Institutions of Purely Public Charity" do not contribute any payments in lieu of taxes to the City's general operating fund.

Outdoor Advertising Excise Tax

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

Non-Tax Revenues

Non-tax revenues are divided into six categories: licenses and permits, charges for service, fines and forfeitures, intergovernmental revenue, interest earnings, and miscellaneous revenues. Non-tax revenues are forecast to increase by 9.7 percent in 2022 over the prior year and decrease by 7.2 percent each year through 2026.

Licenses and Permits

Total revenues for the licenses and permits category are budgeted at \$11.9 million in 2022, an estimated 2.9 percent increase over the prior year. Licenses account for 7.5 percent of this revenue and permits account for 92.3 percent 2022. Licenses are issued to businesses and vendors for a variety of purposes (e.g., poker

machines, parking lots, and pool tables). The largest source of license revenue is liquor and malt beverage licenses, budgeted at \$376 thousand in 2022 and increasing by 2.1 percent per year thereafter. Permits are generally issued for building construction and renovation. The largest source of permit revenues are commercial building permits, budgeted at \$3.9 million in 2022. Total license and permit revenues are forecast to increase by 2.1 percent each year through 2026.

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

Charges for Service

Total revenues for the charges for service category are budgeted at \$40.2 million in 2022, an estimated 10.5 percent increase over the prior year. The City of Pittsburgh charges various entities to recoup costs for services provided throughout the year. The largest source of revenue in the category is medical service revenues, budgeted at \$13.4 million in 2022 and forecast to increase by 1.8 percent each year thereafter. Other large revenues in the category include: daily parking meters, budgeted at \$6.3 million in 2022; indirect costs provided to PWSA, budgeted at \$6.7 million; and cable bureau revenues, budgeted at \$4.3 million. Total charges for service revenues are forecast to increase by 3.2 percent each year through 2026.

Fines and Forfeitures

Total revenues for the fines and forfeitures category are budgeted at \$8.9 million in 2022, an estimated 19.2 percent increase over the prior year. The largest sources of revenue in the category are parking authority tickets (\$7.4 million in 2022) and traffic court (\$1.3 million). Total revenues for the fines and forfeitures category are forecast to increase by 0.6 percent each year through 2026.

Intergovernmental Revenues

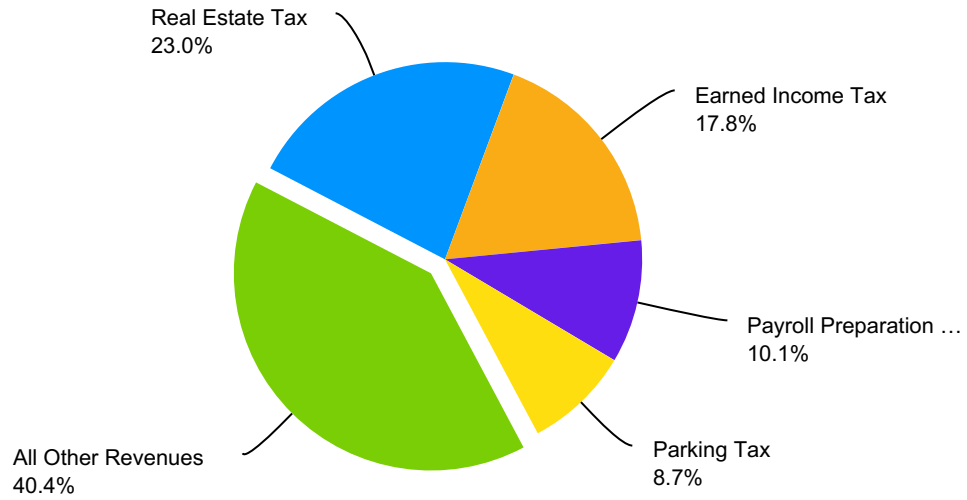
Total intergovernmental revenues are budgeted at \$43.4 million in 2022, an estimated 12.8 percent decrease compared with the prior year. The largest payment in the category is state pension aid, budgeted at \$24.8 million in 2022, an estimated 1.5 percent decrease over the prior year. The City receives an annual payment based on its number of police, fire, and municipal employees. Starting in 2019, PWSA employees were included in the municipal employees group. The state's allocation per employee is determined by the insurance premiums tax on foreign casualty insurers. The 2 percent share of local slots revenue is budgeted at \$10.0 million per year through 2026 and the liquid fuels tax transfer is budgeted at \$4.1 million per year.

Other local government payments in the category include payments from the Pittsburgh Parking Authority in lieu of taxes, budgeted at \$0.0 million in 2022. Total intergovernmental revenues are forecast to increase by 1.2 percent each year through 2026.

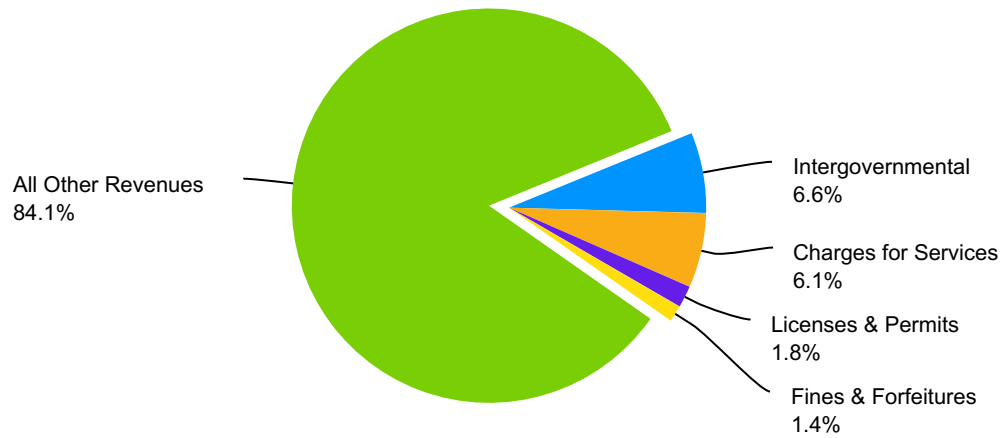
Interest Earnings and Miscellaneous Revenues

Total revenues from interest earnings are budgeted at \$0.1 million in 2022, an estimated 38.5 percent decrease from the prior year. This can be attributed to the increased investing of City funds in money market instruments. Interest earnings are forecast to increase by 1.0 percent each year through 2026. Miscellaneous revenues are budgeted at \$48,134,858 in 2022. Miscellaneous revenues include American Rescue Plan transfers, proceeds from the sale of public property, and scrap metal.

Four Major Tax Revenues Comprise 60% of the 2022 Budget



Four Main Non-Tax Revenues Comprise 16% of the 2022 Budget



City of Pittsburgh Operating Budget
Fiscal Year 2022

Revenue

Revenue Account Summary

Account	2022	2023	2024	2025	2026
41 - TAX REVENUE	\$504,624,136	\$514,290,753	\$523,847,046	\$533,668,025	\$543,616,484
41101 - Real Estate-Current Year	146,919,411	148,376,026	149,847,669	151,334,500	152,836,683
41105 - Real Estate-Prior Year	4,200,857	3,402,694	2,752,402	2,215,683	1,766,216
41108 - P/I-Real Estate Taxes	253,338	171,177	110,939	67,149	35,865
41201 - Local Services Tax-Current Year	10,546,443	10,757,372	10,972,520	11,191,970	11,415,809
41205 - Local Services Tax-Prior Year	4,095,004	4,176,904	4,260,442	4,345,651	4,432,564
41208 - P/I-Local Services Taxes	75,966	77,486	79,035	80,616	82,228
41311 - Amusement Tax-Current Year	12,097,497	12,469,839	12,866,850	13,281,652	13,696,620
41315 - Amusement Tax-Prior Year	4,887,725	5,038,161	5,198,565	5,366,156	5,533,815
41318 - P/I-Amusement Taxes	11,624	12,731	13,909	14,357	14,806
41411 - Earned Income Tax-Current Year	116,846,006	119,361,295	121,955,775	124,638,802	127,289,053
41412 - Earned Income Tax-School Subsidy	1,078	1,100	1,122	1,144	1,167
41415 - Earned Income Tax-Prior Year	2,274	2,320	2,366	2,413	2,462
41418 - P/I-Earned Income Taxes	1,563	1,594	1,626	1,659	1,692
41419 - P/I-Pgh40 Taxes	1,381	1,409	1,437	1,466	1,495
41421 - Facility Usage Fee-Current Year	2,972,606	1,857,891	2,043,681	2,090,685	2,138,771
41425 - Facility Usage Fee-Prior Year	1,276,379	3,374,278	3,451,886	3,531,280	3,612,499
41428 - P/I-Facility Usage Fee	98,952	84,357	65,586	70,626	72,250
41441 - Payroll Preparation Tax-Current	51,981,071	53,072,673	54,240,272	55,433,558	56,597,662
41445 - Payroll Preparation-Prior Year	13,817,753	14,107,926	14,418,300	14,735,503	15,044,948
41448 - P/I-Payroll Preparation Taxes	582,594	594,829	607,915	621,289	634,336
41451 - Deed Transfer Tax	51,989,852	53,081,639	54,249,435	55,442,923	56,607,224
41551 - Parking Tax-Current Year	47,935,140	49,557,607	51,260,293	53,021,479	54,877,544
41555 - Parking Tax-Prior Year	8,997,828	9,302,379	9,621,987	9,952,576	10,300,975
41558 - P/I-Parking Taxes	19,288	19,941	20,626	21,334	22,081
41601 - Inst. & Serv. Priv. Tax-Current Year	603,374	616,045	629,598	643,449	656,962
41605 - Inst. & Serv. Priv. Tax-Prior Year	281	281	281	281	281
41608 - P/I-Inst. & Serv. Priv. Taxes	1,170	1,170	1,170	1,170	1,170
41658 - Telecommunications Licensing Tax	1,049,454	1,071,493	1,095,066	1,119,157	1,142,660
41701 - Regional Asset District-Tax Relief	22,913,458	23,244,028	23,612,196	23,965,187	24,312,373
41905 - Non-Profit Payment for Municipality	444,769	454,109	464,099	474,309	484,270
42 - LICENSES & PERMITS REVENUE	11,866,342	12,113,258	12,377,876	12,648,049	12,911,928
42104 - Amusement Place	56,004	57,180	58,438	59,724	60,978
42107 - Building Construction Registration	83,926	85,689	87,574	89,501	91,380
42111 - Casino Type	29,240	29,854	30,511	31,182	31,837
42112 - Amusement Producer	5,950	5,950	5,950	5,950	5,950
42113 - Electrical Contractor	43,297	44,207	45,179	46,173	47,143
42115 - Juke Box	25,933	26,478	27,060	27,655	28,236
42116 - Fire Suppression Contractor	2,608	2,663	2,721	2,781	2,839
42119 - Liquor & Malt Beverage License	376,029	383,926	392,372	401,004	409,425
42121 - Parking Lot License	29,028	29,637	30,289	30,956	31,606
42123 - Pawn Broker License	375	375	375	375	375
42125 - Pool Tables	7,334	7,488	7,652	7,821	7,985
42127 - Secondhand Dealer	2,107	2,152	2,199	2,247	2,295
42131 - Stationary Engine License	89,360	91,237	93,244	95,295	97,297
42136 - Valet License	11,202	11,437	11,689	11,946	12,197
42137 - Vendor Permit	5,050	5,156	5,269	5,385	5,498
42139 - Additional Employee	896	914	935	955	975
42141 - Mobile Vehicle	1,818	1,856	1,897	1,938	1,979

City of Pittsburgh Operating Budget
Fiscal Year 2022

Revenue

Revenue Account Summary

Account	2022	2023	2024	2025	2026
42143 - Peddler	11,564	11,807	12,067	12,332	12,591
42149 - Video/Mechanical	44,887	45,830	46,838	47,869	48,874
42151 - HVAC License	62,518	63,831	65,235	66,670	68,070
42301 - Commercial Building	3,934,977	4,017,611	4,105,999	4,196,331	4,284,454
42303 - Commercial-Sprinklers	329,148	336,060	343,453	351,009	358,381
42305 - Commercial-Electric	868,820	887,065	906,581	926,526	945,983
42307 - Commercial-Fire Alarm	353,521	360,945	368,886	377,001	384,918
42309 - Commercial-HVAC	752,677	768,484	785,390	802,669	819,525
42311 - Residential Building	599,698	612,292	625,762	639,529	652,959
42313 - Residential-Electric	156,498	159,784	163,300	166,892	170,397
42315 - Residential-Fire Alarm	127,281	129,954	132,813	135,735	138,586
42317 - Residential-HVAC	85,815	87,617	89,545	91,515	93,620
42321 - Board of Standards	25,731	26,271	26,849	27,440	28,016
42323 - Demolition	67,704	69,125	70,646	72,200	73,717
42326 - Hazmat Permit	1,477	1,508	1,541	1,575	1,608
42327 - Land Operation Permit	41,985	42,867	43,810	44,774	45,714
42328 - Hazmat/Storage License	691	706	721	737	752
42331 - Occupancy Placard	19,814	20,230	20,675	21,130	21,573
42333 - Sign Maintenance Certification	63,778	65,117	66,550	68,014	69,442
42335 - Sign Permit	107,028	109,276	111,680	114,137	116,534
42337 - Sign Contractor License	4,346	4,438	4,535	4,635	4,732
42341 - Excavations	143,972	146,995	150,229	153,534	156,759
42342 - Property Certificate Application	706,288	721,120	736,985	753,199	769,016
42343 - Street Excavation-Sidewalk Opening	240,429	245,478	250,879	256,398	261,782
42345 - Street Excavation-Curb Cuts	86,996	88,823	90,777	92,774	94,722
42347 - Street Excavation-Pole Permits	38,081	38,881	39,736	40,610	41,463
42349 - Street Excavation-Temp. Barricades	445,307	454,659	464,661	474,884	484,856
42351 - Street Excavation-Machin/Equip	406,249	414,781	423,906	433,232	442,330
42353 - Encroachments	28,133	28,723	29,355	30,001	30,631
42355 - Encroachments-Permanent Bridge	23,701	24,198	24,731	25,275	25,805
42357 - Zoning Fees	370,877	378,665	386,996	395,510	403,815
42358 - Temporary Occupancy	3,846	3,927	4,013	4,101	4,188
42359 - Zoning Fees-Change of Zone	3,800	3,800	3,800	3,800	3,800
42360 - Zoning Fees-Historical Review	32,890	33,613	34,353	35,109	35,846
42365 - Zoning Fees-Communications Equip.	21,300	21,300	21,300	21,300	21,300
42369 - Zoning Board of Adjustments	114,167	116,565	119,129	121,750	124,307
42371 - Parade	7,158	7,158	7,158	7,158	7,158
42373 - Lot Subdivision/Consolidation	36,826	37,600	38,427	39,272	40,097
42377 - Meeting Rooms	5,559	5,676	5,801	5,929	6,053
42379 - Picnic & Ballfield	329,537	336,457	343,859	351,424	358,804
42380 - Zoning Fees-Other	31,107	30,757	30,932	30,844	30,888
42381 - Miscellaneous	5,595	5,651	5,707	5,764	5,822
42382 - Planning Commission Fees	55,242	56,402	57,643	58,911	60,148
42385 - Parking Place Insignias	9,878	10,086	10,308	10,534	10,756
42387 - Employee Parking Fees	78,368	80,014	81,774	83,573	85,328
42901 - License/Permit Penalty Fee	20,705	20,705	20,705	20,705	20,705
43 - CHARGES FOR SERVICES	40,192,884	43,690,562	44,718,886	45,181,264	45,563,381
43101 - Cable Bureau Revenue	4,292,183	4,335,105	4,378,456	4,422,240	4,466,463
43103 - Animal Care & Control Revenue	212,341	216,800	221,570	226,445	231,200
43105 - Building Inspection Revenue	157,848	162,584	167,462	172,485	177,631

City of Pittsburgh Operating Budget
Fiscal Year 2022

Revenue

Revenue Account Summary

Account	2022	2023	2024	2025	2026
43115 - Burglar Alarms	15,642	15,970	16,321	16,681	17,031
43119 - Daily Parking Meters	6,283,096	9,402,535	10,018,120	10,083,219	10,075,656
43123 - Fire Records	3,309	3,378	3,452	3,528	3,602
43125 - Occupancy Application	125,343	127,975	130,791	133,668	136,475
43127 - Police Records	116,203	118,643	121,253	123,921	126,523
43129 - Recertification	596,178	608,698	622,089	635,775	649,126
43131 - Document Copies & Records	23,020	23,020	23,020	23,020	23,020
43133 - Fire Pension Plan	64,031	64,671	65,318	65,971	66,631
43137 - Lien Filing	75,981	77,577	79,283	81,028	82,729
43141 - Public Works	7,374	7,529	7,694	7,863	8,029
43143 - Municipal Pension Plan	64,855	66,217	67,674	69,163	70,615
43147 - Police Pension Plan	64,855	66,217	67,674	69,163	70,615
43151 - Returned Check Fee	3,782	3,782	3,782	3,782	3,782
43153 - Safety Inspections	63,775	65,114	66,547	68,011	69,439
43155 - Wilkesburg Trash Collection	961,808	971,426	981,140	990,951	1,000,861
43157 - Wilkesburg Fire Services	1,943,558	1,954,676	1,978,093	1,978,093	1,978,093
43165 - Special Parks Program	19,390	19,798	20,233	20,678	21,113
43167 - Swimming Pools	313,379	319,960	326,999	334,193	341,211
43171 - Healthcare Reimbursements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
43403 - Wharf Parking	99,761	101,856	104,097	106,387	108,621
43405 - Wharves	20,760	20,760	20,760	20,760	20,760
43407 - City Commercial Space	246,995	252,182	257,730	263,400	268,931
43501 - Medical Services Revenue	13,365,737	13,596,491	13,843,310	14,095,559	14,341,640
43703 - PWSA-Indirect Costs	6,741,320	6,741,320	6,741,320	6,741,320	6,741,320
43705 - Refuse-Dumpster, Permanent	57,690	58,901	60,197	61,521	62,813
43707 - Refuse-Dumpster, Temporary	25,552	26,089	26,663	27,249	27,821
43901 - School Board Tax Collection	1,577,698	1,610,830	1,646,268	1,682,486	1,717,818
43902 - Library Tax Administration Fees	49,421	50,459	51,569	52,704	53,811
43923 - Maintenance	600,000	600,000	600,000	600,000	600,000
44 - FINES & FORFEITURES	8,884,053	8,918,746	8,949,143	8,984,744	9,096,800
44101 - Traffic Court	1,270,042	1,296,713	1,325,241	1,354,396	1,382,839
44103 - Parking Authority Tickets	7,368,494	7,371,145	7,369,820	7,370,482	7,450,888
44105 - Magistrate or Alderman	94,304	96,472	96,284	98,595	98,402
44107 - State Police	137,295	140,178	143,262	146,414	149,488
44201 - Forfeitures-Monies	13,917	14,238	14,536	14,856	15,183
45 - INTERGOVERNMENTAL REVENUE	43,411,643	44,051,286	44,555,290	45,087,793	45,613,110
45109 - Urban Redevelopment Authority	522,682	522,682	522,682	522,682	522,682
45113 - Housing Authority	2,332,735	2,332,735	2,332,735	2,332,735	2,332,735
45501 - 2% Local Share of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45507 - Summer Food Program	55,000	55,000	55,000	55,000	55,000
45510 - State Pension Aid	24,774,003	25,393,108	25,876,078	26,391,036	26,916,293
45513 - Commonwealth Recycling Grant	315,000	315,000	315,000	315,000	315,000
45516 - Liquid Fuels	4,072,500	4,072,500	4,072,500	4,072,500	4,072,500
45517 - Allegheny Regional Asset District	551,260	567,797	584,831	602,376	602,376
45519 - State Utility Tax Distribution	420,000	424,000	428,000	428,000	428,000
45527 - Intergovernmental Revenue-State	47,545	47,545	47,545	47,545	47,545
45701 - CDBG - OMB	190,919	190,919	190,919	190,919	190,919
45707 - JTPA/WIA	130,000	130,000	130,000	130,000	130,000

City of Pittsburgh Operating Budget
Fiscal Year 2022

Revenue

Revenue Account Summary

Account	2022	2023	2024	2025	2026
47 - INTEREST EARNINGS	139,840	141,238	142,650	144,077	145,518
47107 - Investment Earnings	101,000	102,010	103,030	104,060	105,101
47113 - Project Fund Transfer	38,840	39,228	39,620	40,017	40,417
48 - MISCELLANEOUS REVENUES	48,134,858	49,675,864	46,575,853	94,302	96,234
48105 - Sale of Scrap	2,671	2,727	2,787	2,849	2,909
48111 - Vending Machine Commission	11,233	11,469	11,721	11,979	12,231
48112 - Rebates & Incentives	72,367	73,887	75,513	77,174	78,795
48115 - Operating Transfer-Special Revenue	48,046,287	49,585,481	46,483,532	—	—
48303 - Proceeds from Lobbyist Register	2,300	2,300	2,300	2,300	2,300
Total Revenue	\$657,253,755	\$672,881,707	\$681,166,744	\$645,808,253	\$657,043,454

Totals may not sum due to rounding

Expenditures



Expenditures by Department

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
City Council	\$ 2,530,434	\$ 2,707,992	\$ 2,871,540	\$ 163,548	6.0%
Office of the City Clerk	1,270,278	1,446,908	1,628,340	181,432	12.5%
Office of the Mayor	1,317,244	1,377,805	1,437,828	60,023	4.4%
Office of Equity	1,411,519	1,520,718	1,657,349	136,631	9.0%
Office of Management and Budget	15,173,151	16,795,156	17,377,909	582,752	3.5%
Office of Community Health and Safety	—	20,000	5,067,000	5,047,000	25,235.0%
Innovation and Performance	15,234,036	17,234,967	18,754,794	1,519,828	8.8%
Commission on Human Relations	532,283	540,253	553,898	13,645	2.5%
Office of the City Controller	4,200,788	4,616,269	4,793,111	176,842	3.8%
Finance	163,970,428	182,510,867	173,628,680	(8,882,187)	(4.9)%
Law	6,803,831	5,629,587	6,283,671	654,084	11.6%
Ethics Hearing Board	102,820	170,120	175,356	5,236	3.1%
Office of Municipal Investigations	643,418	684,467	731,929	47,462	6.9%
Human Resources and Civil Service	34,116,822	33,740,570	34,595,521	854,951	2.5%
City Planning	3,639,162	3,720,948	3,945,385	224,436	6.0%
Permits, Licenses, and Inspections	6,270,958	6,297,076	7,256,651	959,575	15.2%
Public Safety Administration	11,801,916	17,320,925	11,973,099	(5,347,826)	(30.9)%
Bureau of Emergency Medical Services	26,200,667	26,426,306	27,647,515	1,221,209	4.6%
Bureau of Police	125,642,237	115,132,994	120,578,407	5,445,413	4.7%
Bureau of Fire	91,103,525	89,753,150	92,128,175	2,375,025	2.6%
Bureau of Animal Care and Control	1,421,844	1,638,381	1,787,300	148,919	9.1%
Public Works Administration	1,162,648	1,152,424	1,472,646	320,222	27.8%
Bureau of Operations	21,840,288	21,821,520	22,995,997	1,174,477	5.4%
Bureau of Environmental Services	17,515,371	17,713,118	17,674,054	(39,064)	(0.2)%
Bureau of Facilities	16,237,719	18,739,457	21,348,156	2,608,699	13.9%
Parks and Recreation	3,436,599	4,289,984	4,892,321	602,337	14.0%
Mobility and Infrastructure	7,517,155	8,232,521	9,173,411	940,891	11.4%
Citizen Police Review Board	574,265	650,823	796,741	145,918	22.4%
Total Expenditures	\$ 581,671,406	\$ 601,885,309	\$ 613,226,785	\$ 11,341,476	1.9%

Expenditures by Subclass

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - Personnel-Salaries & Wages	\$ 261,161,399	\$ 252,579,293	\$ 264,944,147	\$ 12,364,853	4.9%
52 - Personnel-Employee Benefits	197,268,057	198,142,990	200,262,099	\$ 2,119,109	1.1%
53 - Professional & Technical Services	16,637,840	15,939,242	24,309,691	\$ 8,370,449	52.5%
54 - Property Services	24,531,755	29,705,843	31,644,181	\$ 1,938,338	6.5%
55 - Other Services	2,517,622	4,740,927	4,695,751	\$ (45,176)	(1.0)%
56 - Supplies	13,429,488	14,833,824	15,564,139	\$ 730,315	4.9%
57 - Property	7,347,692	7,349,408	6,564,221	\$ (785,187)	(10.7)%
58 - Miscellaneous	14,932,548	22,144,014	4,739,810	\$ (17,404,204)	(78.6)%
82 - Debt Service	43,845,006	56,449,768	60,502,746	\$ 4,052,978	7.2%
Total Expenditures	\$ 581,671,406	\$ 601,885,309	\$ 613,226,785	\$ 11,341,476	1.9%

Totals may not sum due to rounding

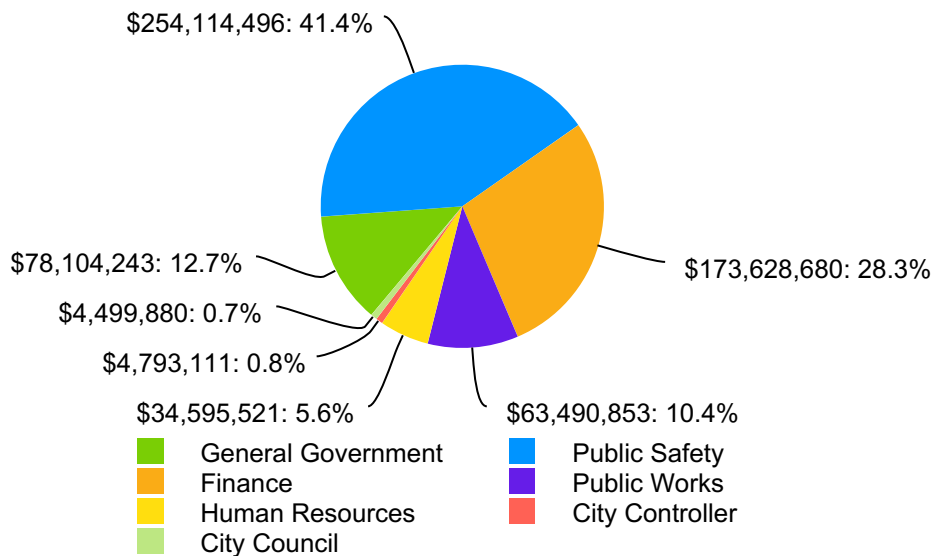
Expenditure Summary

Fiscal Year 2022 Expenditures

Expenditures total \$613,226,785 in fiscal year 2022. The five largest divisions in fiscal year 2022, with respect to total appropriated budget, are: Department of Finance, Bureau of Police, Bureau of Fire, Department of Human Resources and Civil Service, and the Department of Public Works - Bureau of Operations. In total, these departments account for 73.2 percent of total expenditures in the 2022 Operating Budget. The Department of Finance's budget is particularly large because all debt service and pension related costs are appropriated within the department's budget. Similarly, appropriations placed in the Department of Human Resources budget include legacy costs related to workers' compensation and citywide retiree health benefits.

In addition to representing 2022 expenditures by department, the data can also be viewed by functional area. The following chart illustrates the percent of total budget represented by functional area in 2022.

2022 Spending by Division



General Government

General Government comprises 16 individual Departments, Bureaus, Offices, and Commissions which account for \$286,328,444 or 46.7 percent of total budgeted expenditures in fiscal year 2022. Divisions falling under this category are: Office of the Mayor; Office of Equity; Office of Management and Budget; Office of Community Health and Safety; Department of Innovation and Performance; Commission on Human Relations; Department of Finance; Department of Law; Ethics Hearing Board; Office of Municipal Investigations; Department of Human Resources and Civil Service; Department of City Planning; Department of Permits, Licenses, and Inspections; Department of Parks and Recreation; Department of Mobility and Infrastructure; and the Citizen Police Review Board. Some of these departments are administrative in function while others are responsible for the day-to-day operations and direct delivery of programs and services to city residents.

Public Safety

The Department of Public Safety in the City of Pittsburgh is comprised of five bureaus: Bureau of Administration, Bureau of Emergency Medical Services, Bureau of Police, Bureau of Fire, and Bureau of Animal Care and Control. In total these budgets equate to \$254,114,496 or 41.4 percent of total budgeted expenditures. Public Safety Administration oversees all bureaus and ensures proper coordination between them.

Public Works

The Department of Public Works in the City of Pittsburgh is comprised of four individual bureaus: Bureau of Administration, Bureau of Operations, Bureau of Environmental Services, and Bureau of Facilities. In total these budgets equate to \$63,490,853 or 10.4 percent of total budgeted expenditures. Public Works is responsible for a breadth of City services including refuse collection, snow removal, maintenance of parks and streets, and other essential services.

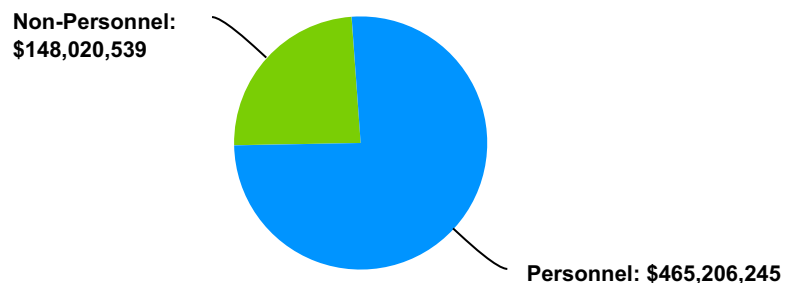
City Council and the Office of the City Controller

The City Council and Office of the City Clerk budgets amount to \$4,499,880 or 0.7 percent of total budgeted expenditures. The Office of the City Controller budget amounts to \$4,793,111 or 0.8 percent of total budgeted expenditures. For descriptions of these government sections, please refer to “Overview of the Government of the City of Pittsburgh” section in the 2022 Operating Budget Guide.

Expenditures by Subclass

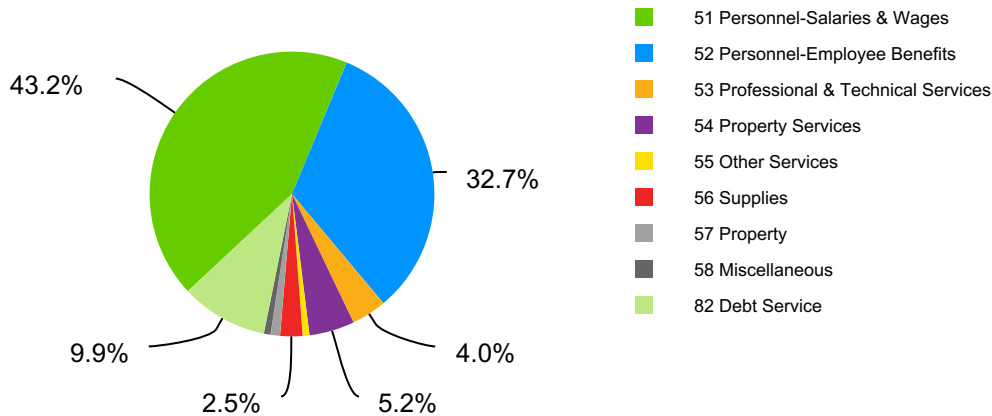
Expenditures can be divided into two categories: personnel related and non-personnel related. Personnel related expenditures include salaries and employee benefits including healthcare, workers’ compensation benefits, pension benefits, and retiree benefits. In total these expenditures account for \$465,206,245 or 75.9 percent of total expenditures budgeted in fiscal year 2022.

2022 Personnel vs. Non-Personnel Expenditures



The subclass breakdown of total budget expenditures illustrates the proportion of the budget that is dedicated to personnel-related expenditures, professional and technical services, property services, other services, supplies, property, miscellaneous expenses, and debt service. Of the \$148,020,539 budget in non-personnel related expenditures in fiscal year 2022, \$60,502,746 or 40.9 percent is dedicated to repaying the principal and interest costs of issued bonds. These bonds are used to finance capital infrastructure projects throughout the City.

2022 Expenditures by Subclass



For a more detailed explanation of the subclasses please refer to the “Where Do Expenditures Go?” section in the Budget Guide section of the 2022 Operating Budget.

Five-Year Expenditure Forecast

The 2022 Operating Budget and Five Year Plan submitted by the City highlights City Council's commitment to financial sustainability, improving the efficiency and effectiveness of government operations, and strengthening financial management practices. The City plans to achieve these by:

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

The 2022 Operating Budget and Five Year Plan provides a fiscally responsible path to address legacy costs and improve the City’s long-term fiscal health by:

- Allocating an additional \$242 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO) to reach the actuarial recommended contribution (ARC)
- Continuing efforts of responsible borrowing with the City’s debt burden totaling 9.9 percent of General Fund expenditures in 2022 with a gradual increase to 11.6 percent in 2026.
- Allocating a \$9.0 million in "pay-as-you-go" (PAYGO) transfer to the capital improvement plan

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

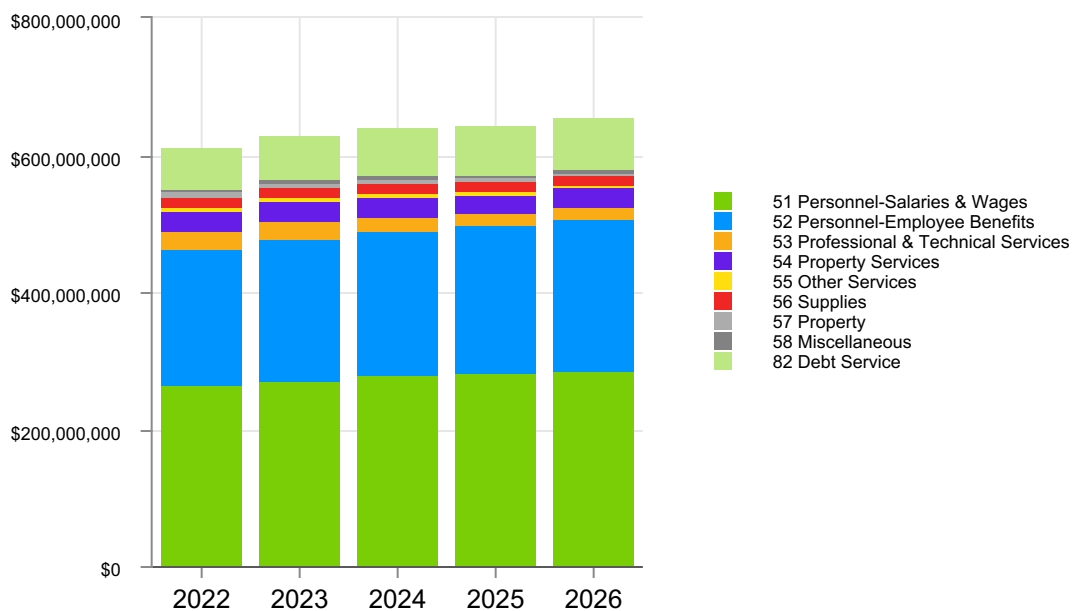
- Salaries & Wages: OMB will continue to work with departments to identify opportunities to increase workplace productivity and implement other operational efficiencies as part of the enterprise cost management initiative.
- Employee Benefits: This category includes all health care costs for both active and retired employees, workers’ compensation costs, employer mandated costs such as social security, and employer contributions to the pension fund. Health care costs are projected to rise over the course of the next few years, but the City is working to improve its overall wellness program with the goal of improving employee

health and managing costs. Pension projections incorporate initiatives related to increased pension funding and the 2018 increase in the parking tax commitment.

- Other Non-Personnel Operating Costs: Projections for this category incorporate contractually required costs that are known at this time, analyses of historical spending, and the reallocation of budgets across each department.
- Debt Service: The forecast assumes that with the significant reduction in debt service that occurred in 2019, the City will be able to responsibly issue bonds each year to address the City’s critical infrastructure needs.
- PAYGO: The City funds a number of capital projects through a transfer from the General Fund into the Capital Projects Fund each year. PAYGO (or “pay-as-you-go”) transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2022 Capital Improvement Plan, projects funded with PAYGO are mainly focused on neighborhood improvement, economic development, and blight remediation. The forecast assumes that the City will continue to contribute PAYGO funds for capital projects consistent with Chapter 218 of the City Code, contributing \$9 million in 2022 and a total of \$26.0 million from 2023 to 2026.

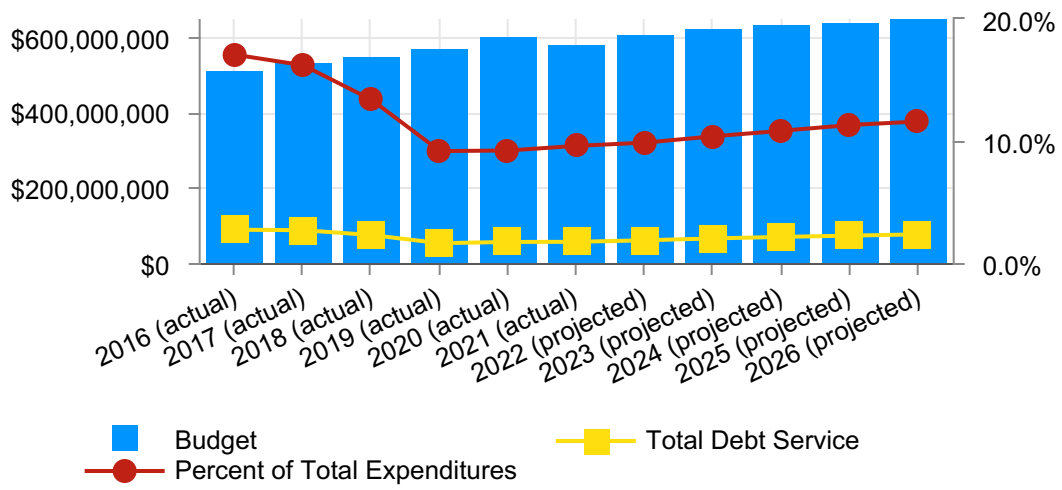
Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2026.

2022-2026 Spending by Subclass



The 2022 Operating Budget and Five-Year Plan achieves substantial improvements in terms of the percentage of total expenditures related to debt service. In fiscal year 2015 expenditures related to debt service reached \$89,289,167. This represented 18.6 percent of total budgeted expenditures. In the 2022 Operating Budget, total planned expenditures related to debt service is \$60,502,746, or 9.9 percent of total budgeted expenditures. This trend illustrates the City’s commitment to long term financial health. The long term impact of this plan will allow the City to responsibly borrow at more favorable rates, comply with the City’s debt policy, and provide resources to invest in the City’s assets.

Debt Service



City of Pittsburgh Operating Budget
Fiscal Year 2022

Expenditures

Expenditure Account Summary

Account	2022	2023	2024	2025	2026
51 - PERSONNEL-SALARIES & WAGES	\$ 264,944,147	\$ 272,826,335	\$ 279,250,774	\$ 282,032,836	\$ 286,166,327
51101 - Regular	214,354,244	221,055,869	226,310,371	231,206,078	235,468,088
51201 - Longevity	5,841,595	5,841,595	5,841,595	5,841,595	5,841,595
51203 - Allowances	303,200	310,500	319,300	319,300	319,300
51205 - Uniform	1,789,554	1,789,554	1,789,554	1,789,554	1,789,554
51207 - Leave Buyback	1,720,000	1,720,000	1,720,000	1,720,000	1,720,000
51401 - Premium Pay	40,935,553	42,108,817	43,269,954	41,156,309	41,027,789
52 - PERSONNEL-EMPLOYEE BENEFITS	200,262,099	206,937,538	212,466,783	216,311,021	221,423,861
52101 - Health Insurance	37,147,713	39,322,463	41,645,838	43,116,277	45,224,036
52111 - Other Insurance/Benefits	3,202,112	3,258,845	3,306,878	3,351,967	3,392,797
52121 - Retiree Health Insurance	24,097,337	25,543,177	27,075,767	28,700,314	30,422,333
52201 - Social Security	10,382,279	10,677,523	10,929,541	11,103,677	11,297,570
52205 - Unemployment Compensation	305,200	305,200	305,200	305,200	305,200
52301 - Medical-Workers' Comp.	4,878,693	4,921,628	4,966,280	5,012,719	5,061,015
52305 - Indemnity-Workers' Comp.	10,596,960	10,596,960	10,596,960	10,596,960	10,596,960
52309 - Legal-Workers' Comp.	1,399,500	1,399,500	1,399,500	1,399,500	1,399,500
52314 - Workers' Comp.-Settlement	80,000	80,000	480,000	—	—
52315 - Workers' Compensation-Fees	272,151	272,151	272,151	272,151	272,151
52401 - Pension Contribution	53,286,876	53,819,744	54,357,941	54,901,520	55,450,535
52404 - Retiree Contribution	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
52407 - Widow(er) Contribution	80,000	80,000	80,000	80,000	80,000
52410 - Survivor Contribution	45,000	45,000	45,000	45,000	45,000
52413 - Additional Pension Fund	46,554,844	48,502,914	48,702,923	48,904,932	49,108,961
52419 - Retired Police Officer	250,000	250,000	250,000	250,000	250,000
52422 - Retired Firefighter	15,000	15,000	15,000	15,000	15,000
52423 - Retired EMS	5,000	5,000	5,000	5,000	5,000
52601 - Personal Leave Buyback	2,126,500	2,126,500	2,126,500	2,126,500	2,126,500
52602 - Tuition Reimbursement	196,000	172,000	152,370	152,370	152,370
52901 - OPEB Contribution	3,490,934	3,693,934	3,903,934	4,121,934	4,368,934
53 - PROFESSIONAL & TECHNICAL SERVICES	24,309,691	23,897,112	18,695,921	18,350,433	18,639,556
53101 - Administrative Fees	1,775,078	1,779,254	1,779,253	1,772,253	1,772,253
53105 - Recording/Filing Fees	87,425	87,425	87,425	87,425	87,425
53301 - Workforce Training	605,156	599,588	597,253	568,650	567,625
53501 - Auditing & Accounting Services	491,301	490,001	467,991	465,991	467,991
53509 - Computer Maintenance	8,332,977	8,207,222	8,278,969	8,109,841	8,282,046
53513 - Court Related Fees	203,800	203,800	203,800	203,800	203,800
53517 - Legal Fees	1,232,500	1,232,500	1,032,500	932,500	1,032,500
53521 - Medical & Dental Fees	300,000	300,000	300,000	300,000	300,000
53525 - Payroll Processing	352,000	305,000	305,000	305,000	305,000
53529 - Protective/Investigation	2,766,827	2,783,584	2,798,989	2,814,857	2,831,200
53533 - Animal Services	471,028	471,028	471,028	471,028	471,028

City of Pittsburgh Operating Budget
Fiscal Year 2022

Expenditures

Expenditure Account Summary

Account	2022	2023	2024	2025	2026
53545 - Towing Services	75,000	75,000	75,000	75,000	75,000
53701 - Repairs	75,100	75,100	123,685	123,685	123,685
53725 - Maintenance-Miscellaneous	253,129	255,124	257,224	259,324	261,424
53901 - Professional Services	2,069,769	1,813,886	1,699,204	1,642,479	1,639,979
53905 - Prevention	5,070,000	5,070,000	70,000	70,000	70,000
53907 - Recreational Services	148,600	148,600	148,600	148,600	148,600
54 - PROPERTY SERVICES	31,644,181	31,205,548	30,801,692	27,133,798	27,399,497
54101 - Cleaning	1,561,172	1,560,172	1,560,172	1,560,172	1,560,172
54103 - Disposal-Refuse	3,997,043	3,997,043	3,997,043	3,996,543	3,996,543
54105 - Landscaping	2,165,495	2,165,495	2,165,495	430,000	430,000
54201 - Maintenance	9,387,130	9,366,796	9,603,811	8,981,411	9,233,838
54204 - Demolition	150,000	150,000	150,000	100,000	100,000
54205 - Engineering	50,000	50,000	50,000	50,000	50,000
54207 - Construction	50,000	50,000	50,000	45,000	45,000
54301 - Building-General	5,000	5,000	5,000	5,000	5,000
54305 - Building-Systems	370,000	370,000	370,000	295,000	295,000
54501 - Land & Buildings	3,752,838	3,865,592	3,724,721	3,020,170	3,033,442
54505 - Office Equipment	16,500	16,500	16,500	16,500	16,500
54509 - Vehicles	9,000	9,000	9,000	9,000	9,000
54513 - Machinery & Equipment	218,500	218,500	218,500	213,500	213,500
54517 - Roll Off Boxes	418,765	418,765	418,765	418,765	418,765
54601 - Electric	3,891,969	2,891,969	2,391,969	1,891,969	1,891,969
54603 - Natural Gas	698,715	668,663	668,663	698,715	698,715
52605 - Sewer	42,419	42,419	42,419	42,419	42,419
54607 - Steam	755,252	755,252	755,252	755,252	755,252
54609 - Water	4,104,382	4,604,382	4,604,382	4,604,382	4,604,382
55 - OTHER SERVICES	4,695,751	4,310,759	4,401,030	4,466,836	4,582,901
55101 - Insurance Premiums	593,653	672,154	762,425	866,431	986,496
55201 - Telephone	2,697,102	2,683,052	2,683,052	2,683,052	2,683,052
55301 - Employment Related	91,750	91,750	91,750	91,750	91,750
55305 - Promotional	136,544	136,544	136,544	136,544	136,544
55309 - Regulatory	71,050	71,550	71,550	71,550	71,550
55501 - Printing & Binding	1,000,000	550,000	550,000	550,000	546,000
55701 - Transportation	96,894	96,894	96,894	58,694	58,694
55705 - Lodging	6,000	6,000	6,000	6,000	6,000
55709 - Per Diem	2,758	2,815	2,815	2,815	2,815
56 - SUPPLIES	15,564,139	15,271,663	15,306,723	14,099,027	14,206,656
56101 - Office Supplies	483,909	483,909	483,909	471,565	471,565
56103 - Freight	250	250	250	250	250
56105 - Postage	475,950	475,950	475,950	463,950	475,950
56151 - Operational Supplies	5,878,968	5,547,168	5,523,668	5,347,568	5,344,568
56201 - Fuel (Energy)	3,007,129	2,989,040	2,989,040	2,389,040	2,389,040

City of Pittsburgh Operating Budget
Fiscal Year 2022

Expenditures

Expenditure Account Summary

Account	2022	2023	2024	2025	2026
56301 - Parts (Equipment)	294,500	294,500	294,500	294,500	294,500
56351 - Tools (Equipment)	160,000	160,000	160,000	135,000	135,000
56401 - Materials	2,208,823	2,208,823	2,208,823	1,746,000	1,746,000
56501 - Parts (Vehicles)	3,010,610	3,068,023	3,126,583	3,207,154	3,305,783
56503 - Repairs (Vehicles)	44,000	44,000	44,000	44,000	44,000
57 - PROPERTY	6,564,221	6,441,841	6,356,855	5,548,642	4,192,398
57501 - Machinery & Equipment	4,780,741	4,657,497	4,571,755	3,883,819	3,901,819
57531 - Vehicles	1,570,360	1,571,224	1,571,980	1,572,844	198,600
57571 - Furniture & Fixtures	213,120	213,120	213,120	91,979	91,979
58 - MISCELLANEOUS	4,739,810	4,490,710	4,490,710	4,190,710	4,190,710
58101 - Grants	1,427,810	1,428,710	1,428,710	1,428,710	1,428,710
58102 - Summer Youth Employment	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
58105 - Judgments	1,582,000	1,332,000	1,332,000	1,032,000	1,032,000
58191 - Refunds	30,000	30,000	30,000	30,000	30,000
82 - DEBT SERVICE	60,502,746	65,514,377	69,509,772	72,967,315	76,225,162
82101 - Interest Expense-Bonds	17,887,746	18,379,377	18,354,772	18,677,315	19,530,162
82103 - Principal	42,615,000	47,135,000	51,155,000	54,290,000	56,695,000
Expenditures Total	\$ 613,226,785	\$ 630,895,885	\$ 641,280,260	\$ 645,100,618	\$ 657,027,068

City Council



Description of Services

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

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Member of Council	9	72,211	12	\$ 649,899	9	83,000	12	\$ 747,000
Chief of Staff to Council	9	20A/G	12	559,527	9	20A/G	12	570,657
Executive Assistant	9	10C/G	12	401,026	9	10C/G	12	413,057
Total Full-Time Permanent Positions	27			\$1,610,452	27			\$1,730,714

Temporary, Part-Time, and Seasonal Allowances

Administrative/Research	—	10C/G	—	\$ 610,326	—	10C/G	—	\$ 613,378
Total Full-Time Permanent Positions	27			\$1,610,452	27			\$1,730,714
Temporary, Part-Time, and Seasonal Allowances	—			610,326	—			613,378
Vacancy Allowance	—			(42,897)	—			(45,310)
Total Full-Time Positions and Net Salaries	27			\$2,177,881	27			\$2,298,782

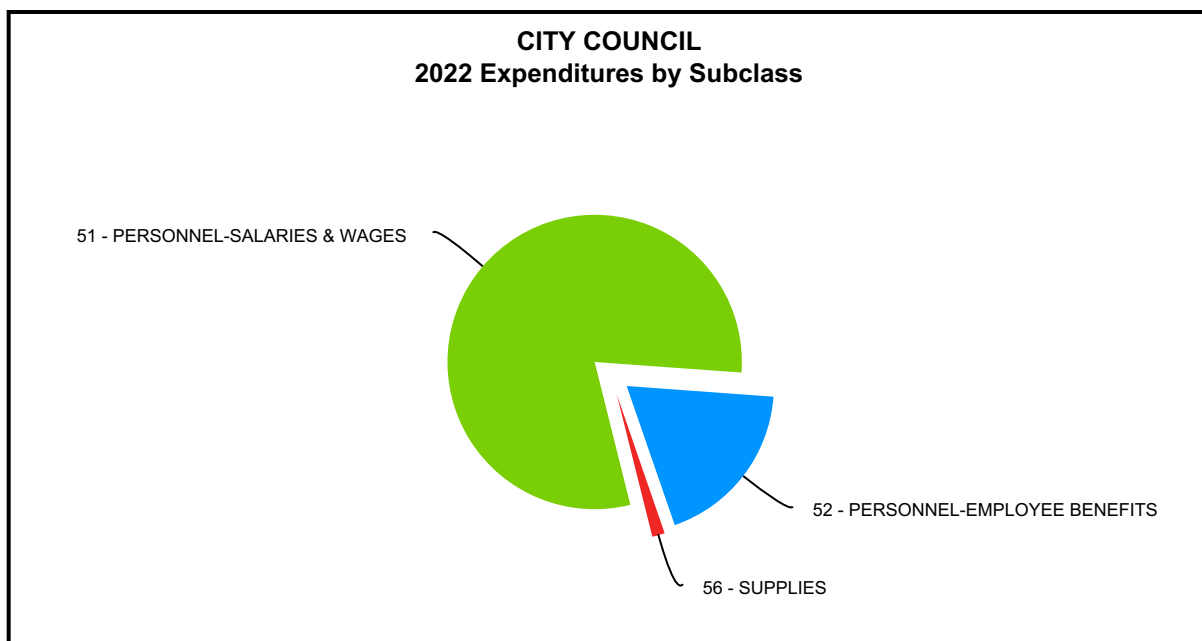
Each of the nine Council Members have discretion on how they would like to budget their staff salary allocations. The proposed budget for each office (not including the Council members, who have their rate fixed by the Home Rule Charter) for 2022 is approximately \$170,000.

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,025,079	\$ 2,177,881	\$ 2,298,782	\$ 120,901	5.6%
51101 - Regular	1,918,186	2,177,881	2,298,782	120,901	
51201 - Longevity	106,090	—	—	—	
51401 - Premium Pay	803	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	493,804	490,111	532,758	42,647	8.7%
52101 - Health Insurance	241,892	256,457	270,799	14,342	
52111 - Other Insurance/Benefits	38,738	31,812	34,280	2,468	
52201 - Social Security	151,549	170,096	181,924	11,828	
52301 - Medical- Workers' Compensation	—	—	—	—	
52305 - Indemnity	12,744	12,746	11,755	(991)	
52601 - Personal Leave Buyback	34,882	19,000	34,000	15,000	
52602 - Tuition Reimbursement	14,000	—	—	—	
56 - SUPPLIES	9,550	40,000	40,000	—	—%
56105 - Postage	9,550	40,000	40,000	—	
Expenditures Total	\$ 2,528,433	\$ 2,707,992	\$ 2,871,540	\$ 163,548	6.0%

Five Year Forecast

	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,298,782	\$ 2,335,558	\$ 2,373,024	\$ 2,411,191	\$ 2,465,640
52 - PERSONNEL-EMPLOYEE BENEFITS	532,758	552,482	573,247	595,108	619,339
56 - SUPPLIES	40,000	40,000	40,000	40,000	40,000
Total	\$ 2,871,540	\$ 2,928,040	\$ 2,986,271	\$ 3,046,299	\$ 3,124,979
% Change from Prior Year	6.0%	2.0%	2.0%	2.0%	2.6%



Office of the City Clerk



Description of Services

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

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

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

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

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

Position Summary

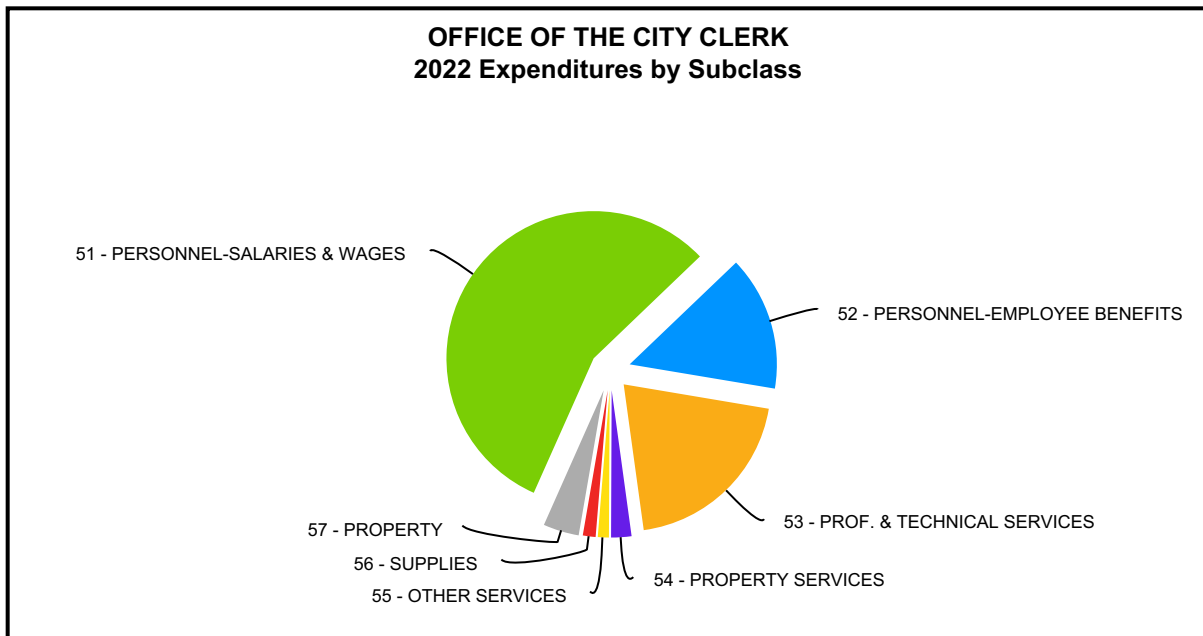
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
City Clerk	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Assistant City Clerk	1	28F	12	80,876	1	28F	12	83,302
Deputy City Clerk 2, Secretary	1	14G	12	46,976	1	14G	12	48,385
Deputy City Clerk 2	1	14G	12	46,976	1	14G	12	48,385
Deputy City Clerk 1	2	13G	12	91,038	2	13G	12	93,769
Deputy City Clerk 1	1	08G	12	37,987	1	08G	12	39,126
Internal Accounts Monitor	1	20G	12	60,563	1	20G	12	62,380
Records Management Manager	1	24E	4	21,935	1	24E	12	67,778
Archivist	1	17F	12	51,145	1	17F	12	52,680
Budget Director	1	34E	12	98,369	1	34E	12	101,320
Budget Manager	1	28E	12	77,589	1	28E	12	79,916
Budget Accounts/Technician	1	20E	4	18,558	1	20E	12	57,345
Equity, Diversity, & Inclusion Policy Analyst	1	22E	12	60,563	1	22E	12	62,380
Total Full-Time Positions and Net Salaries	14			\$ 807,293	14			\$ 914,927

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 719,460	\$ 807,293	\$ 914,927	\$ 107,634	13.3%
51101 - Regular	719,460	807,293	914,927	107,634	
52 - PERSONNEL-EMPLOYEE BENEFITS	240,142	209,351	240,911	31,560	15.1%
52101 - Health Insurance	148,142	109,529	122,668	13,139	
52111 - Other Insurance/Benefits	16,496	15,611	17,897	2,286	
52201 - Social Security	54,388	63,211	75,346	12,135	
52601 - Personal Leave Buyback	21,116	19,000	23,000	4,000	
52602 - Tuition Reimbursement	—	2,000	2,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	225,710	269,730	328,634	58,904	21.8%
53101 - Administrative Fees	48,807	93,610	101,000	7,390	
53301 - Workforce Training	12,853	10,500	10,500	—	
53501 - Auditing & Accounting Services	—	18,500	18,500	—	
53509 - Computer Maintenance	110,958	74,920	126,434	51,514	
53517 - Legal Fees	—	40,000	40,000	—	
53529 - Protective/Investigative	—	1,000	1,000	—	
53901 - Professional Services	53,092	31,200	31,200	—	
54 - PROPERTY SERVICES	13,197	37,740	36,600	(1,140)	(3.0)%
54101 - Cleaning	3,500	1,600	1,600	—	
54103 - Disposal-Refuse	—	1,140	—	(1,140)	
54207 - Construction	9,697	25,000	25,000	—	
54505 - Office Equipment	—	10,000	10,000	—	
55 - OTHER SERVICES	4,361	20,929	19,958	(971)	(4.6)%
55201 - Telephone	—	600	—	(600)	
55305 - Promotional	—	1,700	1,700	—	
55309 - Regulatory	2,102	2,925	2,500	(425)	
55501 - Printing & Binding	2,259	1,000	1,000	—	
55701 - Transportation	—	6,000	6,000	—	
55705 - Lodging	—	6,000	6,000	—	
55709 - Per Diem	—	2,704	2,758	54	
56 - SUPPLIES	13,423	22,950	22,950	—	—%
56101 - Office Supplies	5,998	18,500	18,500	—	
56103 - Freight	1,255	100	100	—	
56105 - Postage	—	50	50	—	
56151 - Operational Supplies	6,170	4,300	4,300	—	
57 - PROPERTY	24,769	78,015	64,360	(13,655)	(17.5)%
57501 - Machinery & Equipment	24,769	11,440	9,000	(2,440)	
57531 - Vehicles	—	46,575	45,360	(1,215)	
57571 - Furniture & Fixtures	—	20,000	10,000	(10,000)	
58 - MISCELLANEOUS	—	900	—	(900)	(100.0)%
58101 - Grants	—	900	—	(900)	
Expenditures Total	\$ 1,241,062	\$ 1,446,908	\$ 1,628,340	\$ 181,432	12.5%

Five Year Forecast

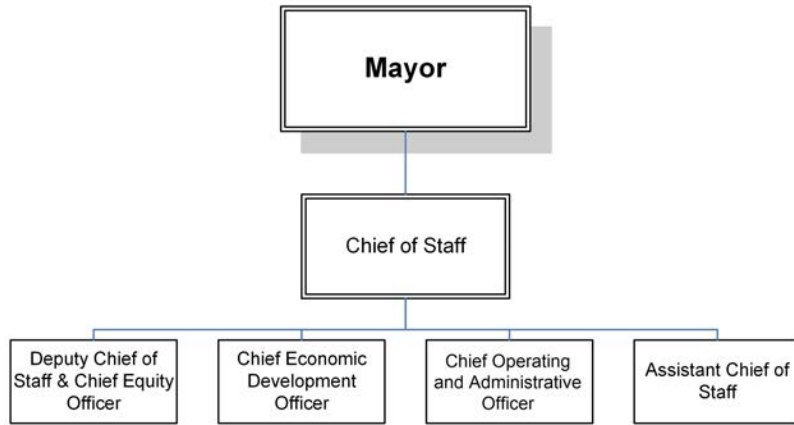
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 914,927	\$ 933,225	\$ 951,889	\$ 970,926	\$ 990,345
52 - PERSONNEL-EMPLOYEE BENEFITS	240,912	250,093	259,751	269,913	280,616
53 - PROF. & TECHNICAL SERVICES	328,634	283,526	277,268	277,115	281,018
54 - PROPERTY SERVICES	36,600	36,600	36,600	36,600	36,600
55 - OTHER SERVICES	19,958	20,515	20,515	20,515	20,515
56 - SUPPLIES	22,950	23,450	22,950	22,950	22,950
57 - PROPERTY	64,360	66,224	65,980	67,844	68,600
58 - MISCELLANEOUS	—	900	900	900	900
Total	\$ 1,628,341	\$ 1,614,532	\$ 1,635,853	\$ 1,666,763	\$ 1,701,544
% Change from Prior Year	12.5%	(0.8)%	1.3%	1.9%	2.1%



Office of the Mayor



Office of the Mayor



Mission

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

Departmental/Bureau Overview

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

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

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

Position Summary

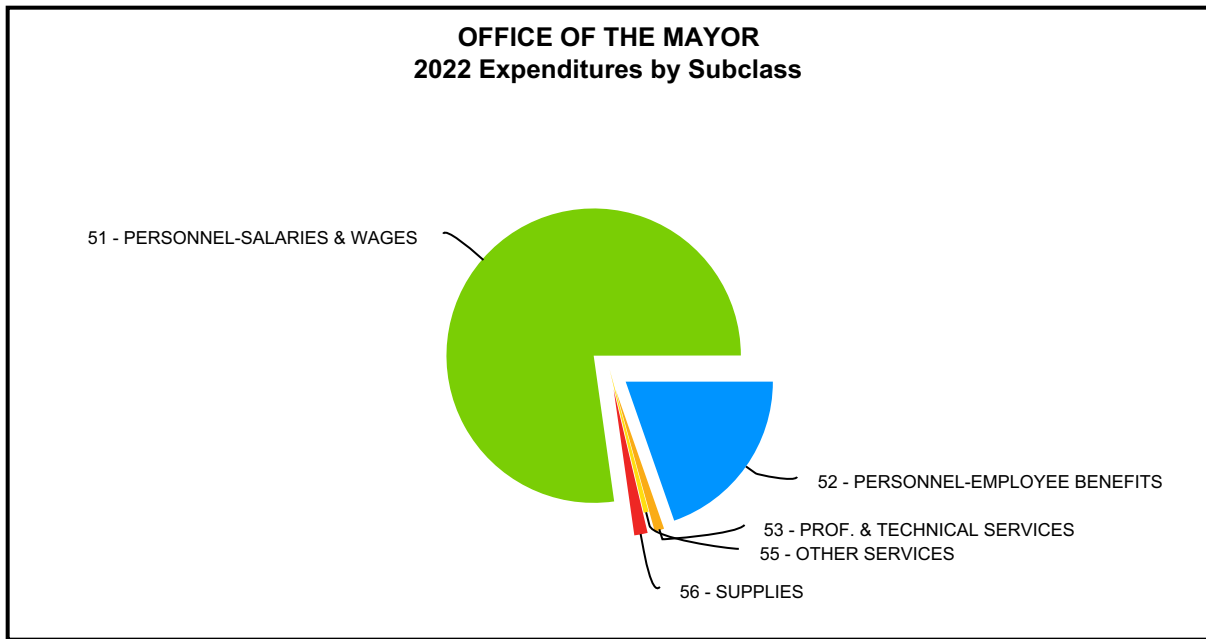
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Mayor	1	121,027	12	\$ 121,027	1	124,658	12	\$ 124,658
Chief of Staff	1	120,464	12	120,464	1	124,078	12	124,078
Assistant Chief of Staff	1	35E	12	104,232	1	35E	12	107,359
Chief Operating and Administrative Officer	1	115,447	12	115,447	1	118,910	12	118,910
Chief Economic Development Officer	1	115,447	12	115,447	1	118,910	12	118,910
Communications Director	1	32G	12	98,369	1	32G	12	101,320
Communications/Policy Analyst	1	23E	12	63,177	1	23E	12	65,072
Administrative Assistant, Mayor	2	18E	12	102,291	2	18E	12	105,360
Administrative Assistant, Receptionist	1	21E	12	58,054	1	21E	12	59,796
Operations Assistant	1	21E	12	58,054	1	21E	12	59,796
Local Government & Community Relations Coordinator	1	21E	12	58,054	1	21E	12	59,796
Senior Administrative Assistant	1	24F	12	68,458	1	24F	12	70,512
Total Full-Time Permanent Positions	13			\$1,083,074	13			\$1,115,567
<hr/>								
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	10.00-15.00	—	\$ 18,000	—	10.00-15.00	—	\$ 18,000
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Total Full-Time Permanent Positions	13			\$1,083,074	13			\$1,115,567
Temporary, Part-Time, and Seasonal Allowances	—			18,000	—			18,000
Vacancy Allowance	—			(21,031)	—			(23,365)
Total Full-Time Positions and Net Salaries	13			\$1,080,043	13			\$1,110,202

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,079,868	\$ 1,080,043	\$ 1,110,201	\$ 30,158	2.8%
51101 - Regular	1,079,868	1,080,043	1,110,201	30,158	
52 - PERSONNEL-EMPLOYEE BENEFITS	227,583	255,262	282,826	27,564	10.8%
52101 - Health Insurance	103,100	120,214	123,090	2,876	
52111 - Other Insurance/Benefits	19,574	20,895	21,447	552	
52201 - Social Security	81,902	84,153	89,548	5,395	
52301 - Medical-Workers' Compensation	—	—	1,741	1,741	
52601 - Personal Leave Buyback	23,008	20,000	37,000	17,000	
52602 - Tuition Reimbursement	—	10,000	10,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	3,723	12,788	15,500	2,712	21.2%
53101 - Administrative Fees	163	500	500	—	
53301 - Workforce Training	3,370	12,288	15,000	2,712	
53901 - Professional Services	190	—	—	—	
55 - OTHER SERVICES	—	10,712	8,000	(2,712)	(25.3)%
55501 - Printing & Binding	—	10,712	8,000	(2,712)	
56 - SUPPLIES	6,069	19,000	21,300	2,300	12.1%
56101 - Office Supplies	1,240	8,500	8,500	—	
56105 - Postage	208	—	—	—	
56151 - Operational Supplies	4,621	10,500	12,800	2,300	
Expenditures Total	\$ 1,317,243	\$ 1,377,805	\$ 1,437,827	\$ 60,022	4.4%

Five Year Forecast

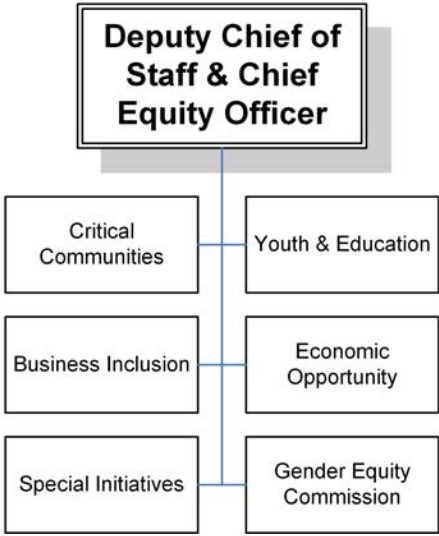
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,110,201	\$ 1,132,046	\$ 1,154,327	\$ 1,177,054	\$ 1,200,235
52 - PERSONNEL-EMPLOYEE BENEFITS	282,827	292,302	302,262	312,732	323,750
53 - PROF. & TECHNICAL SERVICES	15,500	15,500	15,500	15,500	15,500
55 - OTHER SERVICES	8,000	8,000	8,000	8,000	4,000
56 - SUPPLIES	21,300	21,300	21,300	21,300	21,300
Total	\$ 1,437,828	\$ 1,469,148	\$ 1,501,389	\$ 1,534,585	\$ 1,564,785
% Change from Prior Year	4.4%	2.2%	2.2%	2.2%	2.0%



Office of Equity



Office of Equity



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Deputy Chief of Staff & Chief Equity Officer	1	115,446	12	\$ 115,446	1	118,910	12	\$ 118,910
Special Initiatives Manager	1	27E	12	74,194	1	27E	12	76,420
Economic Opportunity Manager	1	28D	12	74,194	1	28D	12	76,420
Business Inclusion Manager	1	28D	12	74,194	1	28D	12	76,420
Youth & Education Manager	1	27E	12	74,194	1	27E	12	76,420
Gender Equity Commission Executive Director	1	28D	12	74,194	1	28D	12	76,420
Policy Analyst	2	20G	12	121,126	2	20G	12	124,760
Policy Coordinator	2	19E	12	106,801	2	19E	12	110,005
Business Diversity Manager	1	27E	12	74,194	1	27E	12	76,420
Business Diversity Coordinator	1	25E	12	68,458	1	25E	12	70,512
Contract Compliance Analyst	1	15E	12	45,519	1	15E	12	46,885
My Brother's Keeper Coordinator	1	24E	12	65,804	1	24E	12	67,778
Total Full-Time Permanent Positions	14			\$ 968,318	14			\$ 997,370

Temporary, Part-Time, and Seasonal Allowances

Intern	—	10.00-15.00	—	\$ 10,000	—	10.00-15.00	—	\$ 10,000
LGBTQIA+ Commission, part-time	—	20E	1,500	—	—	20E	1,500	40,140
	—			10,000	—			50,140

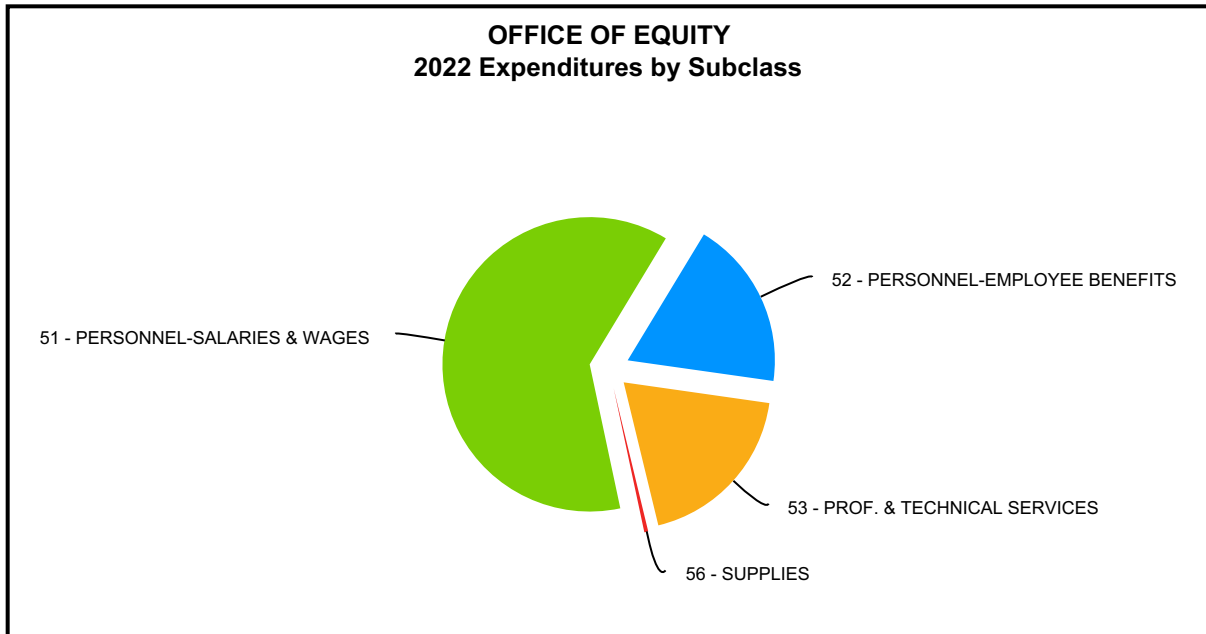
Total Full-Time Permanent Positions	14			\$ 968,318	14			\$ 997,370
Temporary, Part-Time, and Seasonal Allowances	—			10,000	—			50,140
Vacancy Allowance	—			(18,802)	—			(19,947)
Total Full-Time Positions and Net Salaries	14			\$ 959,516	14			\$1,027,563

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 921,361	\$ 959,516	\$ 1,027,560	\$ 68,044	7.1%
51101 - Regular	921,361	959,516	1,027,560	68,044	
52 - PERSONNEL-EMPLOYEE BENEFITS	306,136	279,952	308,014	28,062	10.0%
52101 - Health Insurance	197,854	160,284	155,915	(4,369)	
52111 - Other Insurance/Benefits	20,686	17,564	18,675	1,111	
52201 - Social Security	69,198	69,104	77,425	8,321	
52601 - Personal Leave Buyback	18,399	18,000	41,000	23,000	
52602 - Tuition Reimbursement	—	15,000	15,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	183,698	278,700	314,475	35,775	12.8%
53101 - Administrative Fees	25,700	36,000	28,825	(7,175)	
53301 - Workforce Training	696	11,314	10,763	(551)	
53509 - Computer Maintenance	35,082	18,386	18,937	551	
53901 - Professional Services	122,220	213,000	255,950	42,950	
55 - OTHER SERVICES	—	250	—	(250)	(100.0)%
55701 - Transportation	—	250	—	(250)	
56 - SUPPLIES	260	2,300	7,300	5,000	217.4%
56101 - Office Supplies	228	2,300	2,300	—	
56151 - Operational Supplies	32	—	5,000	5,000	
Expenditures Total	\$ 1,411,455	\$ 1,520,718	\$ 1,657,349	\$ 136,631	9.0%

Five Year Forecast

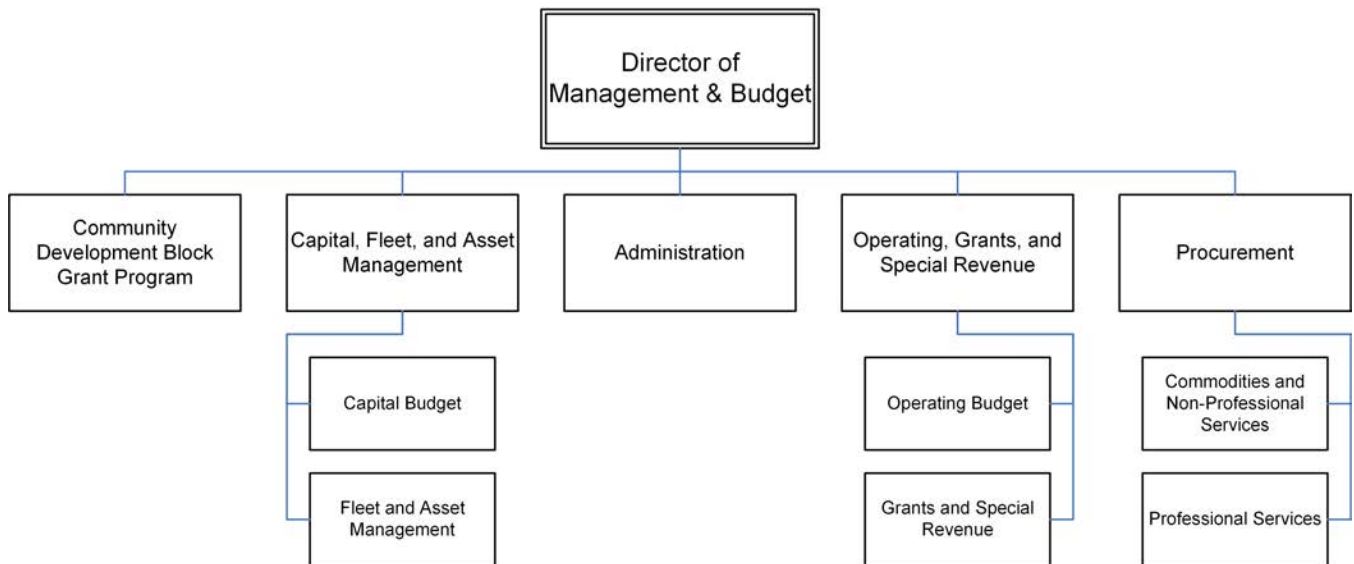
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,027,560	\$ 1,048,313	\$ 1,069,493	\$ 1,047,246	\$ 1,067,991
52 - PERSONNEL-EMPLOYEE BENEFITS	308,014	319,186	330,957	340,003	352,982
53 - PROF. & TECHNICAL SERVICES	314,475	284,500	284,550	187,050	179,670
56 - SUPPLIES	7,300	7,300	7,300	7,300	7,300
Total	\$ 1,657,349	\$ 1,659,299	\$ 1,692,300	\$ 1,581,599	\$ 1,607,943
% Change from Prior Year	9.0%	0.1%	2.0%	(6.5)%	1.7%



Office of Management and Budget



Office of Management & Budget



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

Position Summary

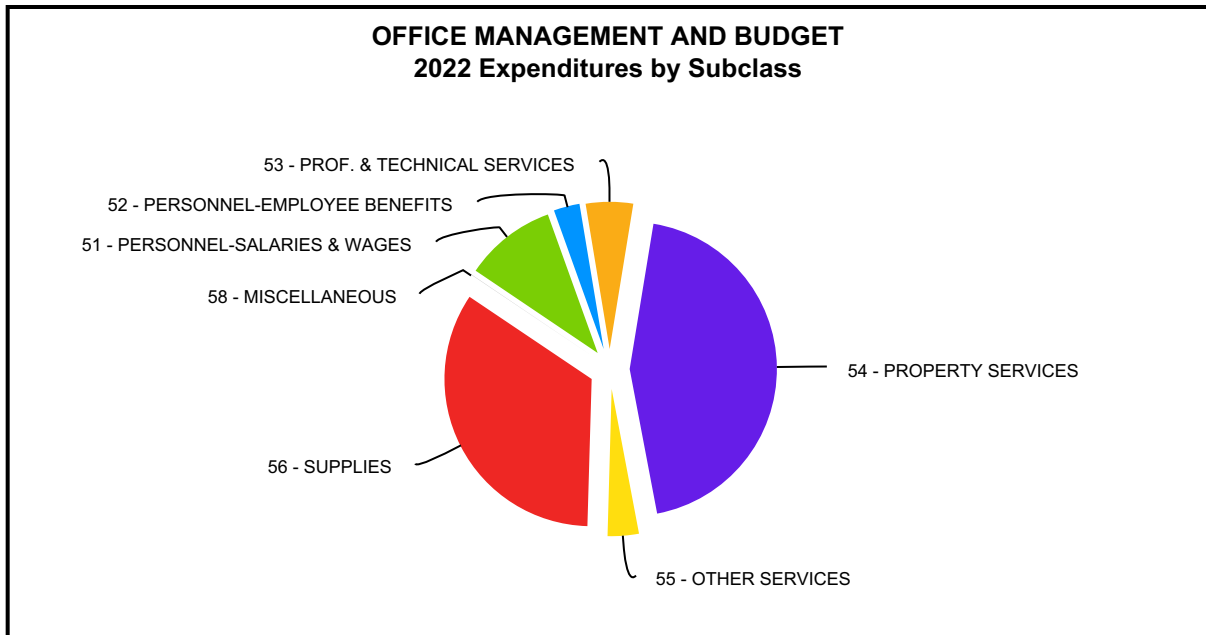
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director, OMB	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Assistant Director - Capital & Asset Management	1	32G	12	98,369	1	32G	12	101,320
Assistant Director - Operating	1	32G	12	98,369	1	32G	12	101,320
Assistant Director - Procurement	1	32G	12	98,369	1	32G	12	101,320
Senior Budget Analyst	1	26G	12	77,589	1	26G	12	79,917
Senior Budget Analyst	1	26G	6	38,794	—	26G	—	—
Budget Analyst	3	22G	12	197,410	5	22G	12	338,890
Budget Analyst	1	22G	4	21,935	—	22G	—	—
Budget Analyst	1	22G	5	27,418	—	22G	—	—
Budget Administrator	1	22E	12	60,563	1	22E	12	62,380
Budget Accounts/Technician	1	17G	12	53,400	1	17G	12	55,002
Senior Grants Officer	1	26G	12	77,589	1	26G	12	79,917
Grants Officer	1	23D	12	60,563	2	23D	12	124,760
Grants Officer	1	23D	4	20,188	—	23D	—	—
Fleet Services Manager	1	27G	12	80,876	1	27G	12	83,302
Fleet Contract Administrator	1	20G	12	60,563	1	20G	12	62,380
Senior Manager, Contracting	1	32E	4	30,334	—	32E	—	—
Senior Sourcing Specialist	1	24E	6	32,902	1	24E	12	67,778
Sourcing Specialist	4	20G	12	242,250	5	20G	12	311,895
Sourcing Specialist	1	20G	6	30,281	—	20G	—	—
Procurement Coordinator	1	20D	12	53,400	1	20D	12	55,002
Total Full Time Permanent Positions	26			\$1,575,882	24			\$1,743,345
<hr/>								
Temporary, Part-Time, and Seasonal Allowances								
Grants Officer, Part-Time	—	24E	1,500	\$ 26,875	—	24E	—	\$ —
Intern	—	10.00-15.00	—	42,724	—	10.00-15.00	—	42,724
	—			\$ 69,599	—			\$ 42,724
<hr/>								
Total Full Time Permanent Positions	26			\$1,575,882	24			\$1,743,345
Temporary, Part-Time, and Seasonal Allowances	—			69,599	—			42,724
Vacancy Allowance	—			(31,130)	—			(34,867)
Total Full-time Positions and Net Salaries	26			\$1,614,351	24			\$1,751,202

Subclass Detail

	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,646,603	\$ 1,614,353	\$ 1,751,203	\$ 136,850	8.5%
51101 - Regular	1,641,193	1,614,353	1,751,203	136,850	
51203 - Allowances	2,250	—	—	—	
51207 - Leave Buyback	3,160	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	458,057	437,832	495,893	58,061	13.3%
52101 - Health Insurance	259,999	229,075	245,336	16,261	
52111 - Other Insurance/Benefits	34,166	30,640	34,333	3,693	
52201 - Social Security	122,812	127,520	141,224	13,704	
52301 - Medical-Workers' Compensation	1,596	1,597	—	(1,597)	
52601 - Personal Leave Buyback	25,016	32,000	60,000	28,000	
52602 - Tuition Reimbursement	14,468	17,000	15,000	(2,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	605,841	736,454	905,520	169,066	23.0%
53101 - Administrative Fees	308,003	385,003	374,033	(10,970)	
53301 - Workforce Training	6,793	2,695	25,750	23,055	
53509 - Computer Maintenance	192,719	241,828	276,101	34,273	
53725 - Maintenance-Miscellaneous	25,371	34,824	34,824	—	
53901 - Professional Services	72,955	72,104	194,812	122,708	
54 - PROPERTY SERVICES	7,091,679	7,608,958	7,721,161	112,203	1.5%
54101 - Cleaning	250	400	400	—	
54201 - Maintenance	6,757,046	6,965,311	7,187,855	222,544	
54501 - Land & Buildings	292,633	605,247	406,905	(198,342)	
54513 - Machinery & Equipment	41,750	38,000	126,000	88,000	
55 - OTHER SERVICES	351,539	526,396	596,153	69,757	13.3%
55101 - Insurance Premiums	351,041	523,896	593,653	69,757	
55309 - Regulatory	498	2,500	2,500	—	
56 - SUPPLIES	4,985,033	5,867,163	5,903,979	36,816	0.6%
56101 - Office Supplies	2,397	8,000	8,000	—	
56103 - Freight Charges	5	—	—	—	
56105 - Postage	—	100	100	—	
56151 - Operational Supplies	1,472	10,416	8,140	(2,276)	
56201 - Fuel	1,963,052	3,024,323	3,007,129	(17,194)	
56401 - Materials	16,062	10,000	10,000	—	
56501 - Parts	3,002,045	2,814,324	2,870,610	56,286	
57 - PROPERTY	31,998	—	—	—	n/a
57501 - Machinery & Equipment	31,998	—	—	—	
58 - MISCELLANEOUS	2,400	4,000	4,000	—	—%
58101 - Grants	2,400	4,000	4,000	—	
Expenditures Total	\$ 15,173,151	\$ 16,795,156	\$ 17,377,908	\$ 582,753	3.5%

Five Year Forecast

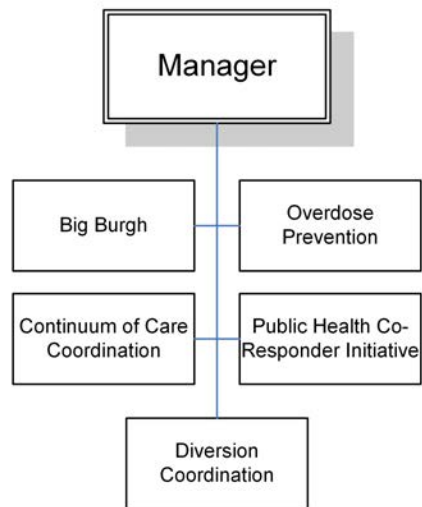
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,751,203	\$ 1,785,372	\$ 1,820,224	\$ 1,855,773	\$ 1,892,034
52 - PERSONNEL-EMPLOYEE BENEFITS	495,893	513,878	532,812	552,744	573,751
53 - PROF. & TECHNICAL SERVICES	905,520	887,589	888,356	830,801	832,446
54 - PROPERTY SERVICES	7,721,161	7,952,733	8,190,079	8,232,312	8,484,739
55 - OTHER SERVICES	596,153	674,654	764,925	868,931	988,996
56 - SUPPLIES	5,903,979	5,943,303	6,001,863	5,497,434	5,596,063
58 - MISCELLANEOUS	4,000	4,000	4,000	4,000	4,000
Total	\$ 17,377,909	\$ 17,761,529	\$ 18,202,259	\$ 17,841,995	\$ 18,372,028
% Change from Prior Year	3.5%	2.2%	2.5%	(2.0)%	3.0%



Office of Community Health and Safety



Office of Community Health & Safety



Mission

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

Departmental/Bureau Overview

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

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

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

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

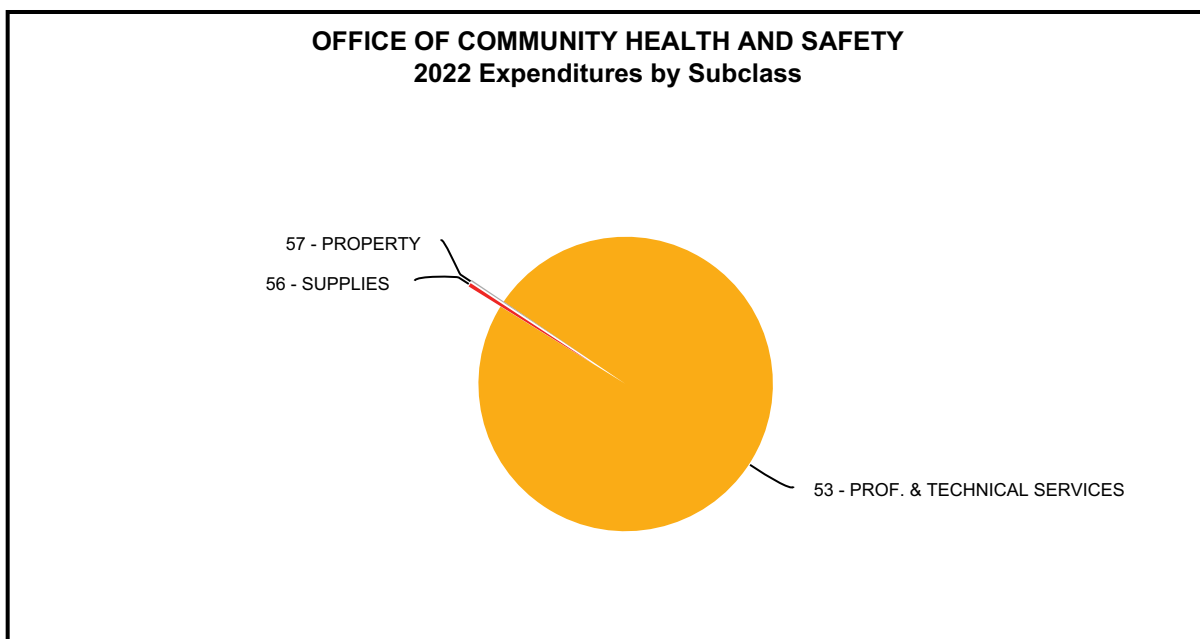
Note: The Office of Community Health full time positions can be found in the Stop the Violence trust fund.

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
53 - PROFESSIONAL & TECHNICAL SERVICES \$	— \$	15,000 \$	5,036,000 \$	5,021,000	33,473.3%
53301 - Workforce Training	—	—	6,000	6,000	
53901 - Professional Services	—	15,000	30,000	15,000	
53905 - Prevention	—	—	5,000,000	5,000,000	
56 - SUPPLIES	—	5,000	22,000	17,000	340.0%
56101 - Office Supplies	—	—	1,000	1,000	
56151 - Operational Supplies	—	5,000	21,000	16,000	
57 - PROPERTY	—	—	9,000	9,000	n/a
57501 - Machinery & Equipment	—	—	9,000	9,000	
Expenditures Total \$	— \$	20,000 \$	5,067,000 \$	5,047,000	25,235.0%

Five Year Forecast

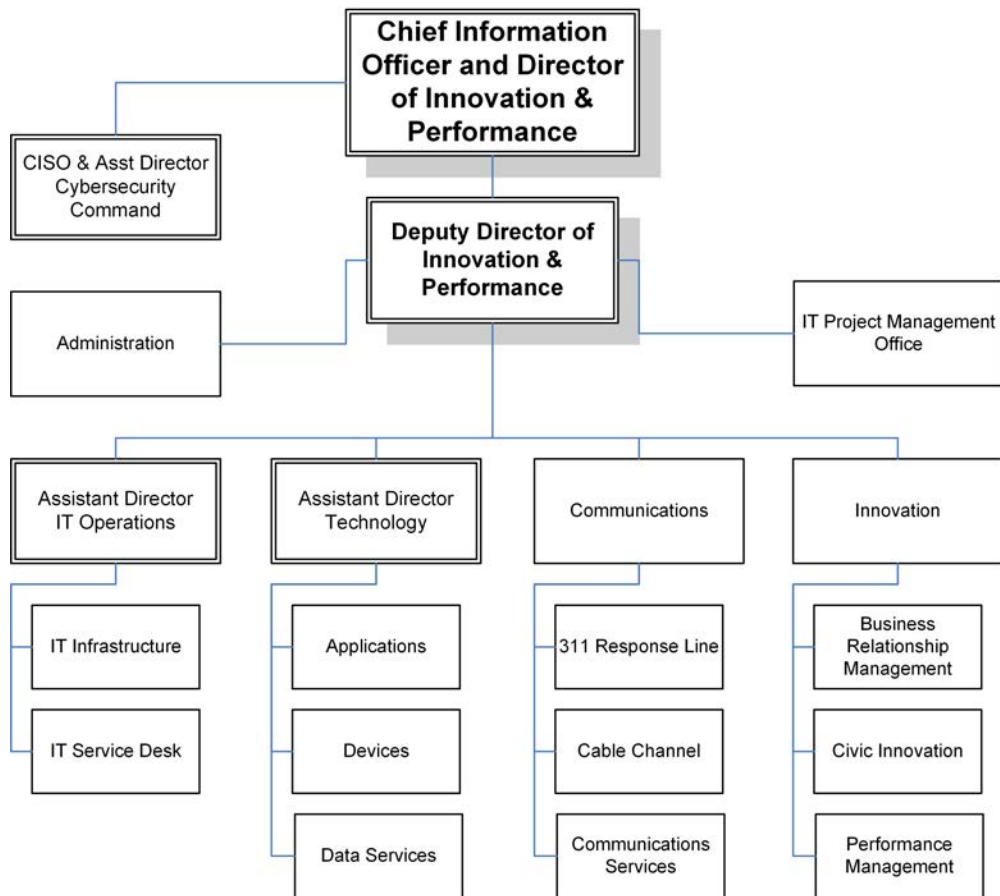
	2022	2023	2024	2025	2026
Expenditures					
53 - PROF. & TECHNICAL SERVICES	\$ 5,036,000	\$ 5,036,000	\$ 36,000	\$ 36,000	\$ 36,000
56 - SUPPLIES	22,000	22,000	22,000	22,000	22,000
Total	\$ 5,067,000	\$ 5,058,000	\$ 58,000	\$ 58,000	\$ 58,000
% Change from Prior Year	25,235.0%	(0.2)%	(98.9)%	—%	—%



Department of Innovation and Performance



Department of Innovation & Performance



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

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

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director of Innovation & Performance	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Deputy Director	1	34F	12	104,232	1	34F	12	107,359
Assistant Director, Security (Chief Information Security Officer)	1	34F	12	104,232	1	34F	12	107,359
Assistant Director - Technology	1	32G	12	98,369	1	32G	12	101,320
Assistant Director - IT Operations	1	32G	12	98,369	1	32G	12	101,320
Manager, Devices	1	29G	2	14,596	1	29E	12	83,302
Senior Manager, Service Desk & Devices	1	29G	10	72,980	—	29G	—	—
Senior Manager, IT Infrastructure	1	29G	12	87,577	1	29G	12	90,204
Manager, Project Management Office	1	29E	12	80,876	1	29E	12	83,302
Senior Project Coordinator	1	24E	12	65,804	1	24E	12	67,778
Senior Project Coordinator	1	22E	12	60,563	1	22E	12	62,380
Network Engineer	1	27E	12	74,194	1	27E	12	76,420
Business Relationship Manager	4	27E	12	296,777	4	27E	12	305,680
Senior Manager, Applications	1	29G	12	87,577	1	29G	12	90,204
Senior Enterprise Applications Administrator	4	27E	12	296,777	4	27E	12	305,680
Enterprise Applications Administrator	1	25E	12	68,458	1	25E	12	70,511
Enterprise Applications Administrator	1	25E	10	57,048	—	25E	—	—
Manager, Data Services	1	29E	12	80,876	1	29E	12	83,302
Data Services Engineer	1	25E	12	68,458	1	25E	12	70,511
Data Services Engineer	—	25E	—	—	1	25E	7	41,132
Applications Specialist	1	23E	12	63,177	1	23E	12	65,072
Devices Specialist	1	22E	12	60,563	1	22E	12	62,380
Administration Manager	1	27E	12	74,194	1	27E	12	76,420
Administrative Aide	1	20E	12	55,674	1	20E	12	57,345
Web Developer	1	26E	12	71,364	1	26E	12	73,505
Senior Systems Administrator	1	25G	12	74,194	1	25G	12	76,420
Systems Administrator	1	25E	12	68,458	1	25E	12	70,511
Manager, IT Service Desk	1	29E	2	13,479	1	29E	12	83,302
Assistant Manager, IT Service Desk	1	26E	12	71,364	1	26E	12	73,505
Computer Devices Administrator	1	25E	12	68,458	1	25E	12	70,511
IAM Systems Administrator	1	25E	12	68,458	1	25E	12	70,511
Mobile & IoT Devices Administrator	1	25E	12	68,458	1	25E	12	70,511
Senior Analyst, IT Service	1	U08-L	12	61,453	1	U08-L	12	63,297
Analyst, IT Service	3	U07-L	12	169,137	3	U07-L	12	174,211
Analyst, Cybersecurity	1	U07-N	12	58,532	1	U07-N	12	60,288
Manager, Innovation	1	29E	12	80,876	1	29E	12	83,302
Process Improvement Engineer	1	27E	12	74,194	1	27E	12	76,420
Senior Civic Innovation Specialist	1	24E	12	65,804	1	24E	12	67,778
Civic Innovation Specialist	1	21E	12	58,054	1	21E	12	59,796
G.I.S Coordinator	1	25E	12	68,458	1	25E	12	70,511
Analyst, G.I.S.	2	25D	12	125,517	2	25D	12	129,282

Position Summary

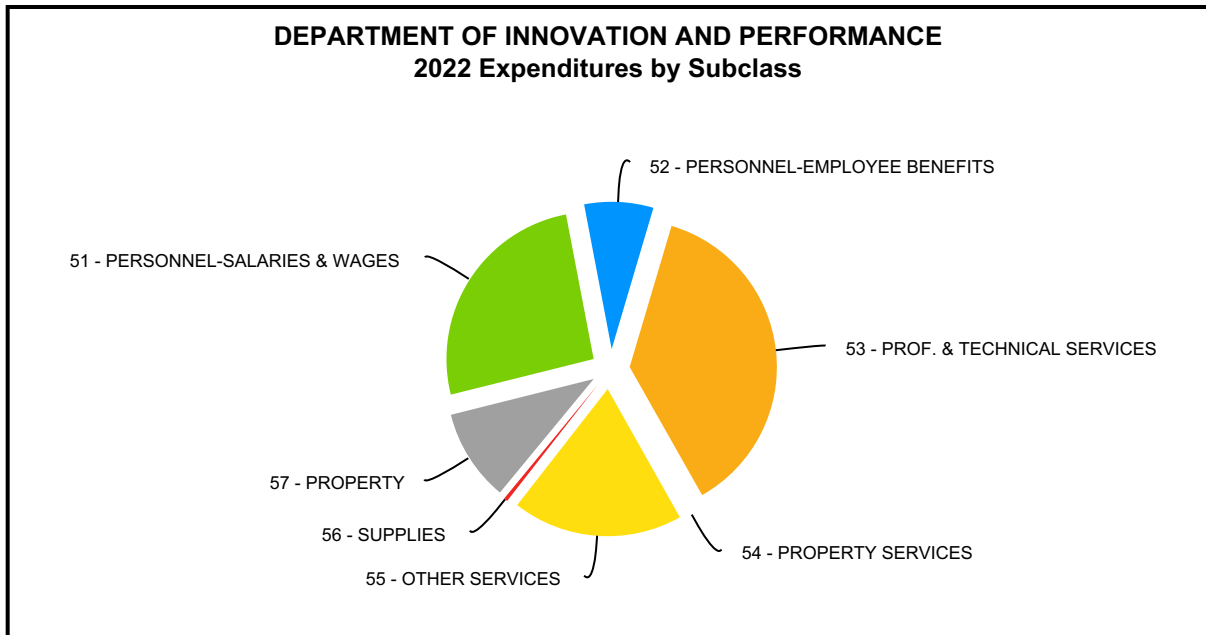
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Senior Data Analyst	2	25E	12	136,915	2	25E	12	141,023
Telecommunications Analyst	1	23C	12	58,054	1	23C	12	59,796
Technician, Network	1	U08-H	12	57,015	1	U08-H	12	58,725
Communication Technology Manager	1	27E	12	74,194	1	27E	12	76,420
Manager, Communication Services	1	27E	12	74,194	1	27E	12	76,420
Assistant Manager, Communication Services	1	26E	12	71,364	1	26E	12	73,505
Communication Technology Administrator	1	25E	12	68,458	1	25E	12	70,511
Editor/Videographer	3	U07-E	12	148,344	3	U07-E	12	152,793
Print Shop Coordinator	1	21E	6	29,027	—	21E	—	—
Coordinator, Print Shop	1	U05-L	6	23,727	1	U05-L	12	48,877
Manager, 311 Response Line	1	28D	12	74,194	1	28D	12	76,420
Assistant Manager, 311 Response Line	1	18F	12	53,400	1	18F	12	55,002
Assistant Supervisor, 311 Response Line	1	16E	12	46,976	1	16E	12	48,385
311 Call Center Representative	5	U01-N	12	187,922	5	U01-N	12	193,560
Chief Clerk 2	1	20E	12	55,674	1	20E	12	57,345
Chief Clerk 1	1	16E	12	46,976	1	16E	12	48,385
Senior Secretary	1	14E	12	43,850	1	14E	12	45,165
Coordinator, Administrative	1	U04-F	12	39,632	1	U04-F	12	40,821
Total Full-Time Permanent Positions	74			\$4,742,262	72			\$4,923,957
Temporary, Part-Time, and Seasonal Allowances								
311 Call Center Representative, Part-Time	—	U01-N	5,000	\$ 90,347	—	U01-N	5,000	\$ 93,058
Graphic & Web Designer, Part-Time	—	U07-L	1,500	40,658	—	U07-L	1,500	41,878
I&P Intern	—	12.00	—	25,000	—	12.00	—	26,000
G.I.S. Intern	—	12.00	—	19,289	—	12.00	—	21,500
Cybersecurity Fellow	—	15.00	—	16,670	—	15.00	—	6,700
	—			\$ 191,964	—			\$ 189,136
Total Full-Time Permanent Positions	74			\$4,742,262	72			\$4,923,957
Temporary, Part-Time, and Seasonal Allowances	—			191,964	—			189,136
Vacancy Allowance	—			(283,885)	—			(295,437)
Total Full-Time Positions and Net Salaries	74			\$4,650,341	72			\$4,817,656

Subclass Detail

	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,723,932	\$ 4,687,197	\$ 4,855,619	\$ 168,422	3.6%
51101 - Regular	4,633,954	4,650,340	4,817,656	167,316	
51207 - Leave Buyback	41,219	—	—	—	
51401 - Premium Pay	48,760	36,857	37,963	1,106	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,400,143	1,311,813	1,425,105	113,292	8.6%
52101 - Health Insurance	828,631	745,327	775,271	29,944	
52111 - Other Insurance/Benefits	102,109	97,261	100,833	3,571	
52201 - Social Security	357,271	364,225	404,001	39,776	
52601 - Personal Leave Buyback	112,132	90,000	130,000	40,000	
52602 - Tuition Reimbursement	—	15,000	15,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	5,780,450	5,677,424	6,980,477	1,303,053	23.0%
53101 - Administrative Fees	1,413	—	—	—	
53105 - Recording/Filing Fees	4,400	27,000	4,000	(23,000)	
53301 - Workforce Training	69,199	75,000	75,000	—	
53501 - Auditing & Accounting Services	26,160	150,000	152,300	2,300	
53509 - Computer Maintenance	4,927,042	4,943,424	6,507,177	1,563,753	
53525 - Payroll Processing	469,664	305,000	—	(305,000)	
53529 - Protective/Investigation	—	7,000	7,000	—	
53701 - Repairs	—	10,000	10,000	—	
53725 - Maintenance-Misc.	1,945	—	—	—	
53901 - Professional Services	280,627	160,000	225,000	65,000	
54 - PROPERTY SERVICES	3,332	48,007	3,000	(45,007)	(93.8)%
54305 - Building-Systems	3,025	—	—	—	
54509 - Vehicles	308	5,000	3,000	(2,000)	
54513 - Machinery & Equipment	—	43,007	—	(43,007)	
55 - OTHER SERVICES	1,824,408	3,646,352	3,510,402	(135,950)	(3.7)%
55201 - Telephone	1,324,442	2,996,352	2,660,402	(335,950)	
55501 - Printing & Binding	499,966	650,000	850,000	200,000	
56 - SUPPLIES	86,067	75,093	79,500	4,407	5.9%
56101 - Office Supplies	6,360	20,000	20,000	—	
56103 - Freight Charges	9	—	—	—	
56151 - Operational Supplies	79,485	53,593	52,500	(1,093)	
56301 - Parts	150	—	—	—	
56351- Tools	63	—	—	—	
56401 - Materials	—	1,500	2,000	500	
56503 - Repairs	—	—	5,000	5,000	
57 - PROPERTY	1,415,704	1,789,081	1,900,692	111,611	6.2%
57501 - Machinery & Equipment	1,414,399	1,789,081	1,900,692	111,611	
57571 - Furniture & Fixtures	1,305	—	—	—	
	\$ 15,234,037	\$ 17,234,967	\$ 18,754,794	\$ 1,519,828	8.8%

Five Year Forecast

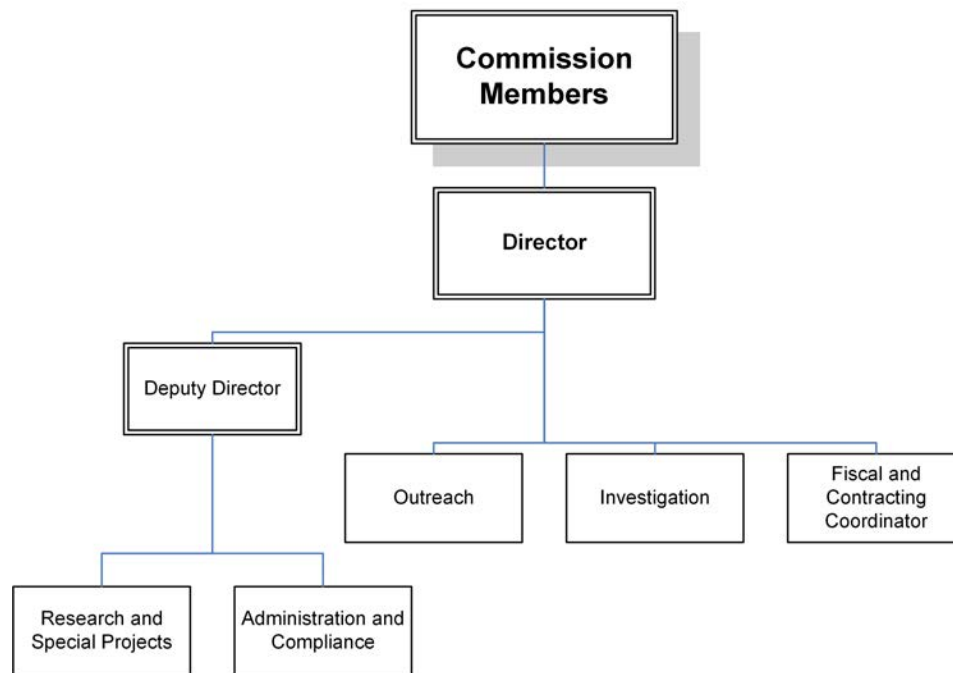
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,855,619	\$ 4,992,563	\$ 5,102,606	\$ 5,215,188	\$ 5,320,298
52 - PERSONNEL-EMPLOYEE BENEFITS	1,425,105	1,484,962	1,545,102	1,608,435	1,674,239
53 - PROF. & TECHNICAL SERVICES	6,980,477	7,128,209	6,957,355	6,940,010	7,051,626
54 - PROPERTY SERVICES	3,000	3,000	3,000	3,000	3,000
55 - OTHER SERVICES	3,510,402	3,046,352	3,046,352	3,046,352	3,046,352
56 - SUPPLIES	79,500	79,500	79,500	79,500	79,500
57 - PROPERTY	1,900,692	2,135,429	2,152,429	1,551,000	1,569,000
Total	\$ 18,754,794	\$ 18,870,015	\$ 18,886,344	\$ 18,443,486	\$ 18,744,014
% Change from Prior Year	8.8%	0.6%	0.1%	(2.3)%	1.6%



Commission on Human Relations



Commission on Human Relations



Mission

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

Departmental/Bureau Overview

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

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

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

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director	0.7	32G	12	\$ 68,858	0.7	32G	12	\$ 70,924
Deputy Director	0.4	26E	12	28,545	0.7	26E	12	\$ 51,453
Senior Investigator, Field	0.9	U08-H	12	51,314	0.9	U08-H	12	\$ 52,853
Senior Investigator, Field	0.9	U08-H	12	51,314	0.9	U08-H	12	\$ 52,853
Senior Investigator, Field	0.9	U08-H	12	51,314	0.9	U08-H	12	\$ 52,853
Coordinator, Outreach & Intake	0.9	U08-H	12	51,314	0.9	U08-H	12	\$ 52,853
Fiscal & Contracting Coordinator	0.7	18E	12	35,802	0.3	18E	12	\$ 15,804
Administrative Assistant	0.7	17E	8	22,796	0.7	17E	12	\$ 35,221
Total Full-Time Permanent Positions	6.1			\$ 361,257	6.0			\$ 384,814

Temporary, Part-Time, and Seasonal Allowances

Administrative Assistant	0.80	\$ 21.92	1,300	\$ 7,599	—	\$ 21.92	—	\$ —
Student Interns	—	7.40-10.20	—	5,000	—	7.40-10.20	—	5,000
	—			\$ 12,599	—			\$ 5,000

Total Full-Time Permanent Positions	6.1			\$ 361,257	6.0			\$ 384,814
Temporary, Part-Time, and Seasonal Allowances	—			12,599	—			5,000
Total Full-Time Positions and Net Salaries	6.1			\$ 373,856	6.0			\$ 389,814

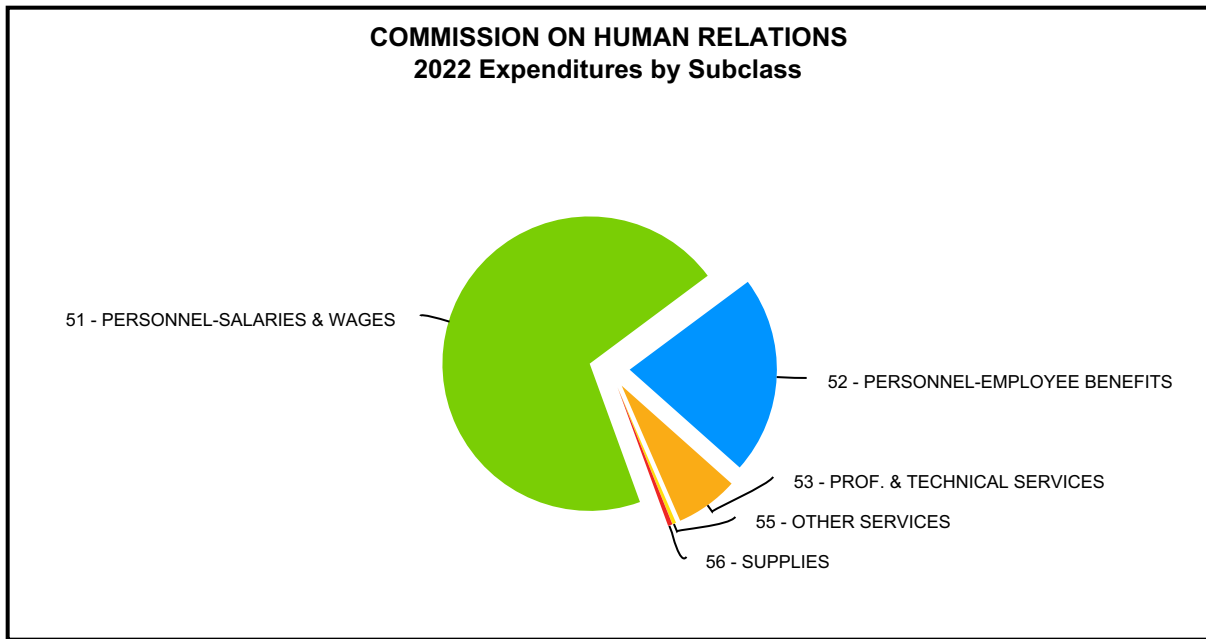
2022 Allocations	General Fund	HUD Trust Fund	EEOC Trust Fund
Director	70%	20%	10%
Deputy Director	70%	20%	10%
Fiscal & Contracting Coordinator	30%	60%	10%
Coordinator, Outreach & Intake	90%	10%	—%
Senior Investigator, Field	90%	10%	—%
Administrative Assistant	70%	10%	30%

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 379,589	\$ 373,855	\$ 389,814	\$ 15,959	4.3%
51101 - Regular	372,156	373,855	389,814	15,958	
51207 - Leave Buyback	7,378	—	—	—	
51401 - Premium Pay	55	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	107,855	122,889	120,576	(2,313)	(1.9)%
52101 - Health Insurance	66,490	68,655	75,011	6,356	
52111 - Other Insurance/Benefits	7,707	7,915	8,209	294	
52201 - Social Security	28,372	29,319	30,356	1,037	
52601 - Personal Leave Buyback	5,286	17,000	7,000	(10,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	42,631	37,958	38,308	350	0.9%
53101 - Administrative Fees	1,179	1,020	600	(420)	
53105 - Recording/Filing Fees	—	1,800	1,800	—	
53301 - Workforce Training	3,992	3,338	3,338	—	
53509 - Computer Maintenance	—	—	420	420	
53901 - Professional Services	37,460	31,800	32,150	350	
55 - OTHER SERVICES	808	1,550	2,400	850	54.8%
55305 - Promotional	796	1,000	1,500	500	
55309 - Regulatory	13	500	150	(350)	
55701 - Transportation	—	50	750	700	
56 - SUPPLIES	1,398	4,000	2,800	(1,200)	(30.0)%
56101 - Office Supplies	936	2,550	2,050	(500)	
56151 - Operational Supplies	462	1,450	750	(700)	
Expenditures Total	\$ 532,281	\$ 540,252	\$ 553,898	\$ 13,646	2.5%

Five Year Forecast

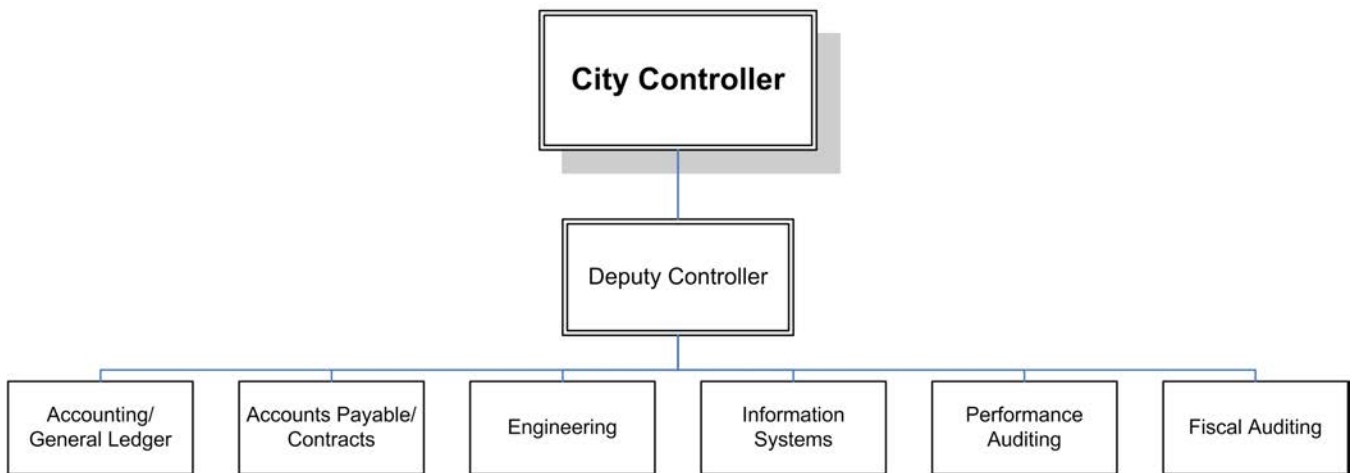
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 389,814	\$ 399,624	\$ 409,694	\$ 420,031	\$ 428,331
52 - PERSONNEL-EMPLOYEE BENEFITS	120,576	125,527	130,743	136,239	141,815
53 - PROF. & TECHNICAL SERVICES	38,308	38,308	38,308	38,308	38,308
55 - OTHER SERVICES	2,400	2,400	2,400	2,400	2,400
56 - SUPPLIES	2,800	2,800	2,800	2,800	2,800
Total	\$ 553,898	\$ 568,658	\$ 583,945	\$ 599,778	\$ 613,654
% Change from Prior Year	2.5%	2.7%	2.7%	2.7%	2.3%



Office of the City Controller



Controller's Office



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
City Controller	1	79,987	12	\$ 79,987	1	82,386	12	\$ 82,386
Deputy Controller	1	39A	12	104,232	1	39A	12	107,359
Controller's Executive Secretary	1	30G	12	91,002	1	30G	12	93,732
Research Assistant	1	23E	12	63,177	1	23E	12	65,072
Clerk 2	1	19G	12	58,054	1	19G	12	59,796
Clerk 2	3	18E	12	153,436	4	18E	12	210,719
Clerk 2	1	18D	12	48,769	—	18D	—	—
Chief Accounting Officer, C.P.A.	1	34F	12	104,232	1	34F	12	107,359
Administrative Manager	1	29F	12	84,234	1	29F	12	86,761
Assistant Accounting Manager	1	24G	12	71,364	1	24G	12	73,505
C.P.A., As Needed	1	29E	12	80,876	1	29E	12	83,302
Prevailing Wage Officer	1	21G	12	63,177	1	21G	12	65,072
Senior Accountant	1	24F	12	68,458	1	24F	12	70,511
Accountant 3	1	21G	12	63,177	1	21G	12	65,072
Accountant 2	1	18G	12	55,674	1	18G	12	57,345
Legislative Projects Analyst	1	23E	12	63,177	1	23E	12	65,072
Account Clerk	1	20E	12	55,674	1	20E	12	57,345
Account Clerk	2	16G	12	102,291	2	16G	12	105,359
Controller's Clerk	1	18D	12	48,849	1	18D	12	50,315
Contracts Division Manager	1	25B	12	60,563	1	25B	12	62,380
Contract Specialist	1	18F	12	53,400	1	18F	12	55,002
Assistant Contract Supervisor	1	18E	12	51,145	1	18E	12	52,680
Materials Inspector 2	1	18F	12	53,400	1	18F	12	55,002
Controller's Engineer	1	30G	12	91,002	1	30G	12	93,732
Administrative Assistant	1	23G	12	68,458	1	23G	12	70,511
Computer Operator 2	1	23E	12	63,177	1	23E	12	65,072
Assistant Payroll Audit Supervisor	1	23E	12	63,177	1	23E	12	65,072
Controller's Solicitor	1	21G	12	63,177	1	21G	12	65,072
Performance Audit Manager	1	29E	12	80,876	1	29E	12	83,302
Assistant Performance Audit Manager	1	21G	12	63,177	1	21G	12	65,072
Performance Auditor	8	19F	12	445,395	8	19F	12	458,756
Director of Public Affairs	1	34E	12	98,369	1	34E	12	101,320
Senior Systems Analyst 3	1	25G	12	74,194	1	25G	12	76,420
Senior Systems Analyst 2	1	23G	12	68,458	1	23G	12	70,511
Financial Systems Analyst	2	31A	12	148,388	2	31A	12	152,840
Fiscal Audit Manager	1	29E	12	80,876	1	29E	12	83,302
Assistant Fiscal Audit Manager	1	21G	12	63,177	1	21G	12	65,072
Fiscal Auditor	8	18F	12	427,202	8	18F	12	440,018
Financial Systems Manager	1	33A	12	80,876	1	33A	12	83,302
Total Full-Time Permanent Positions	57			\$3,658,326	57			\$3,770,524

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	1,500	\$ 67,864	—	04A	1,500	\$ 69,890
Intern	—	7.25-10.00	—	5,358	—	7.25-10.00	—	5,519
	—			\$ 73,222	—			\$ 75,409

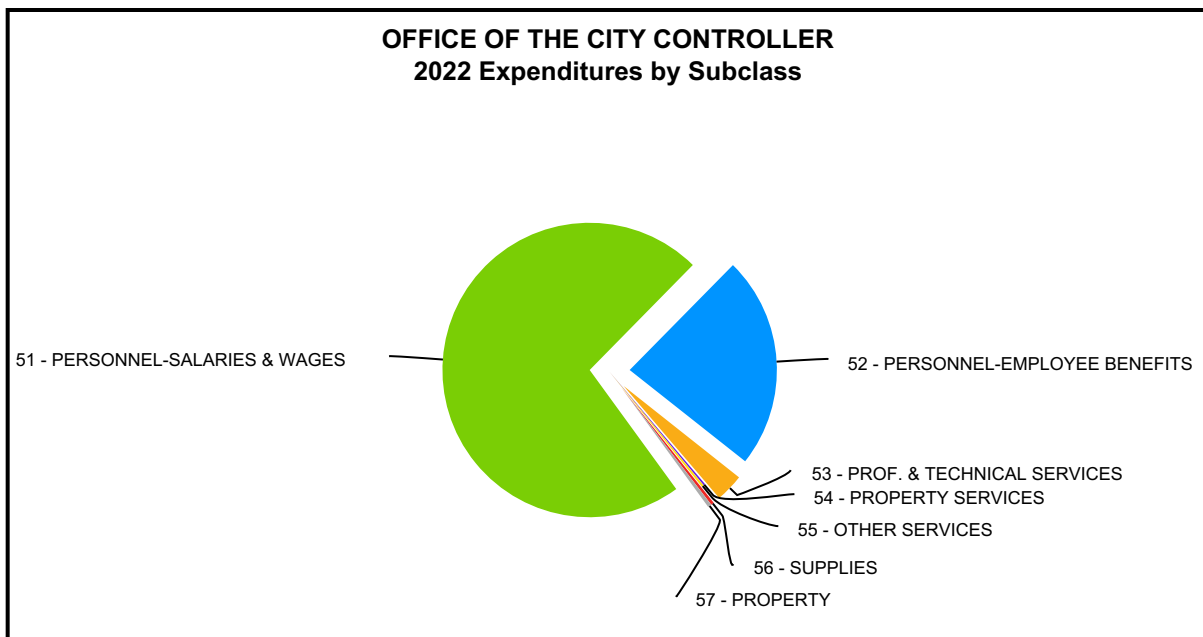
Total Full-Time Permanent Positions	57			\$3,658,326	57			\$3,770,524
Temporary, Part-Time, and Seasonal Allowances	—			73,222	—			75,409
Vacancy Allowance	—			(355,319)	—			(377,053)
Total Full-Time Positions and Net Salaries	57			\$3,376,229	57			\$3,468,880

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,111,018	\$ 3,376,228	\$ 3,468,880	\$ 92,652	2.7%
51101 - Regular	3,111,018	3,376,228	3,468,880	92,652	
52 - PERSONNEL-EMPLOYEE BENEFITS	989,104	1,031,826	1,116,016	84,190	8.2%
52101 - Health Insurance	586,570	601,070	613,762	12,692	
52111 - Other Insurance/Benefits	71,997	73,044	76,541	3,497	
52201 - Social Security	231,306	279,862	301,864	22,002	
52301 - Medical-Workers' Compensation	6,840	6,850	8,848	1,998	
52601 - Personal Leave Buyback	67,315	56,000	100,000	44,000	
52602 - Tuition Reimbursement	25,076	15,000	15,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	85,433	150,000	150,000	—	—%
53101 - Administrative Fees	9,593	—	—	—	
53301 - Workforce Training	1,273	20,000	20,000	—	
53501 - Auditing & Accounting Services	64,416	75,000	75,000	—	
53509 - Computer Maintenance	10,000	—	—	—	
53901 - Professional Services	151	55,000	55,000	—	
54 - PROPERTY SERVICES	16	9,500	9,500	—	—%
54101 - Cleaning	16	750	750	—	
54201 - Maintenance	—	2,250	2,250	—	
54505 - Office Equipment	—	6,500	6,500	—	
55 - OTHER SERVICES	1,701	12,000	12,000	—	—%
55501 - Printing & Binding	1,701	12,000	12,000	—	
56 - SUPPLIES	7,309	17,076	17,076	—	—%
56101 - Office Supplies	1,263	9,440	9,440	—	
56151 - Operational Supplies	6,046	7,636	7,636	—	
57 - PROPERTY	—	19,639	19,639	—	—%
57501 - Machinery & Equipment	—	15,819	15,819	—	
57571 - Furniture & Fixtures	—	3,820	3,820	—	
Expenditures Total	\$ 4,194,581	\$ 4,616,269	\$ 4,793,111	\$ 176,842	3.8%

Five Year Forecast

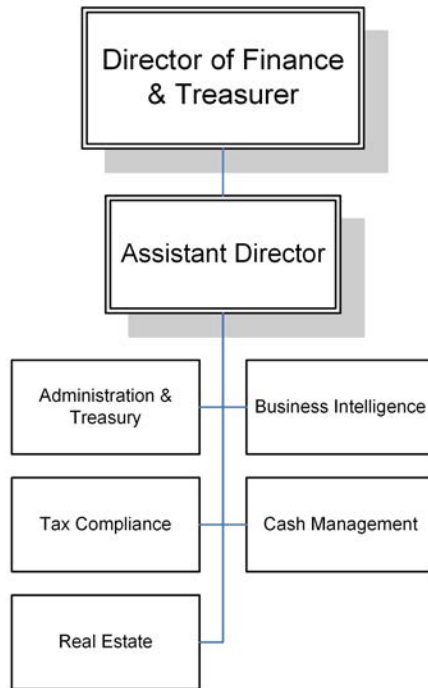
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,468,880	\$ 3,539,014	\$ 3,610,570	\$ 3,683,581	\$ 3,755,603
52 - PERSONNEL-EMPLOYEE BENEFITS	1,116,016	1,160,076	1,206,493	1,255,391	1,306,769
53 - PROF. & TECHNICAL SERVICES	150,000	150,000	150,000	150,000	150,000
54 - PROPERTY SERVICES	9,500	9,500	9,500	9,500	9,500
55 - OTHER SERVICES	12,000	12,000	12,000	12,000	12,000
56 - SUPPLIES	17,076	17,076	17,076	17,076	17,076
57 - PROPERTY	19,639	19,639	19,639	19,639	19,639
Total	\$ 4,793,111	\$ 4,907,305	\$ 5,025,278	\$ 5,147,187	\$ 5,270,587
% Change from Prior Year	3.8%	2.4%	2.4%	2.4%	2.4%



Department of Finance



Department of Finance



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

Real Estate Division - This unit manages all real estate activity including property tax, city property sales, Treasurer's sales as well as abatement and delinquencies. The Real Estate division is the designated collector for the Pittsburgh School District and Carnegie Library and ensures that the property tax and any delinquencies on accounts are collected for the current year. The Real Estate division manages the entire real estate inventory online for the public to search and apply for properties that are for sale. The division works with property buyers, delinquency collectors, the School District, County Assessor's Office, the Urban Redevelopment Authority, and the Law department to return property to the tax rolls and expedite the sales processes.

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

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director - City Treasurer	0.85	35G	12	\$ 97,512	0.85	35G	12	\$ 100,437
Assistant Director	1	32G	12	98,369	1	32G	12	101,320
Revenue & Analytics Manager	1	27E	12	74,194	1	27E	12	76,420
Manager, Finance Operations	1	28F	12	80,876	1	28F	12	83,302
Finance System Analyst	1	24E	12	65,804	1	24E	12	67,778
Investment Officer	1	24E	12	65,804	1	24E	12	67,778
Tax Compliance Supervisor	1	26E	12	71,364	1	26E	12	73,505
Financial Analyst	2	22E	12	121,126	2	22E	12	124,760
Administrative Assistant	1	20E	12	55,675	1	20E	12	57,345
Assistant Investment Officer	1	20E	12	55,675	1	20E	12	57,345
Assistant Real Estate Supervisor	—	24E	—	—	0.50	24E	12	33,889
Land Care and Maintenance Coordinator	—	22E	—	—	1	22E	12	62,380
Senior Assistant, Real Estate	—	U05-F	—	—	0.50	U05-F	12	21,839
Assistant, Real Estate	—	U02-L	—	—	0.30	U02-L	12	11,969
Mailroom Supervisor	1	18G	12	55,675	1	18G	12	57,345
Coordinator, Tax Compliance	3	U07-I	12	159,891	3	U07-I	12	164,687
Specialist, Tax Compliance	7	U06-F	12	323,561	7	U06-F	12	333,268
Supervisory Clerk	1	12E	12	40,669	1	12E	12	41,888
Supervisor of Cashiers	1	15E	6	18,966	—	15E	—	—
Collection Supervisor	1	19E	6	31,150	1	19E	12	55,002
Remittance Supervisor	1	19E	6	31,150	1	19E	6	55,002
Remittance Specialist	1	12E	6	16,946	—	12E	—	—
Technician, Remittance	2	U01-N	12	75,169	4.10	U01-N	12	158,719
Technician, Remittance	2	U01-N	4	25,056	—	U01-N	—	—
Technician, Accounting	4	U02-K	12	152,067	4	U02-K	12	156,629
Cashier	2	U01-N	12	75,169	2	U01-N	12	77,424
Assistant II, Administrative	3	U02-H	12	107,815	3	U02-H	12	111,050
Assistant I, Administrative	2	U02-G	12	70,542	2	U02-G	12	72,659
Total Full-Time Permanent Positions	41.85			\$1,970,225	42.25			\$2,223,740
Temporary, Part-Time, and Seasonal Allowances								
Assistant I, Administrative- Part-Time	—	U02-G	6,000	\$ 86,920	—	U02-G	4,500	\$ 78,610
Finance Intern	—	10.00	—	22,600	—	10.00	—	21,000
	—			\$ 109,520	—			\$ 99,610

City of Pittsburgh Operating Budget
Fiscal Year 2022

Department of Finance
107000

Total Full-Time Permanent Positions	41.85	\$1,970,225	42.25	\$2,223,740
Temporary, Part-Time, and Seasonal Allowances	—	109,520	—	99,610
Vacancy Allowance	—	(38,098)	—	(66,712)
Total Full-Time Positions and Net Salaries	41.85	\$2,041,647	42.25	\$2,256,638

2022 Allocations	General Fund	3TB Trust Fund
<i>Director</i>	85%	15%
<i>Assistant Real Estate Supervisor</i>	50%	50%
<i>Senior Assistant, Real Estate</i>	25%	75%
<i>Assistant, Real Estate</i>	10%	90%
<i>Technician, Remittance</i>	10%	90%

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,972,589	\$ 2,065,548	\$ 2,281,259	\$ 215,711	10.4%
51101 - Regular	1,956,786	2,041,643	2,256,637	214,994	
51207 - Leave Buyback	15,237	—	—	—	
51401 - Premium Pay	566	23,906	24,623	717	
52 - PERSONNEL-EMPLOYEE BENEFITS	105,242,210	107,394,134	106,252,887	(1,141,247)	(1.1)%
52101 - Health Insurance	383,560	349,956	400,546	50,590	
52111 - Other Insurance/Benefits	42,270	44,038	48,778	4,740	
52201 - Social Security	147,532	161,061	182,909	21,848	
52401 - Pension Contribution	51,519,388	52,264,801	53,286,876	1,022,075	
52404 - Retiree Contribution	1,853,345	2,000,000	1,850,000	(150,000)	
52407 - Widow(er) Contribution	70,750	80,000	80,000	—	
52410 - Survivor Contribution	39,979	60,000	45,000	(15,000)	
52413 - Additional Pension Fund	47,579,885	46,554,844	46,554,844	—	
52419 - Retired Police Officer	244,369	7,500	250,000	242,500	
52422 - Retired Firefighter	15,500	21,000	15,000	(6,000)	
52423 - Retired Emergency Medical Services	—	50,000	5,000	(45,000)	
52601 - Personal Leave Buyback	24,563	25,000	43,000	18,000	
52602 - Tuition Reimbursement	750	—	—	—	
52901 - OPEB Contribution	3,320,319	5,775,934	3,490,934	(2,285,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	2,026,530	2,409,917	2,357,087	(52,830)	(2.2)%
53101 - Administrative Fees	1,249,543	1,241,900	1,188,140	(53,760)	
53105 - Recording/Filing Fees	(11,457)	3,000	3,000	—	
53301 - Workforce Training	—	7,500	7,500	—	
53501 - Auditing & Accounting Services	179,458	305,501	195,501	(110,000)	
53509 - Computer Maintenance	462,003	514,086	555,541	41,455	
53513 - Court Related Fees	7,040	25,700	25,700	—	
53517 - Legal Fees	48,088	257,500	307,500	50,000	
53529 - Protective/Investigation	703	600	600	—	
53725 - Maintenance-Miscellaneous	41,652	51,130	52,605	1,475	
53901 - Professional Services	49,500	3,000	21,000	18,000	
54 - PROPERTY SERVICES	1,484	1,506,200	1,506,400	200	—%
54101 - Cleaning	—	5,200	5,200	—	
54105 - Landscaping	—	1,500,000	1,500,000	—	
54201 - Maintenance	(4,817)	—	—	—	
54301 - Building-General	2,496	—	—	—	
54501 - Land & Buildings	3,600	1,000	1,200	200	
54513 - Machinery & Equipment	205	—	—	—	
55 - OTHER SERVICES	83,069	190,000	190,000	—	—%
55305 - Promotional	9,768	25,000	25,000	—	
55309 - Regulatory	2,727	60,000	60,000	—	
55501 - Printing & Binding	70,574	95,000	95,000	—	

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
55701 - Transportation	—	10,000	10,000	—	
56 - SUPPLIES	419,879	467,300	468,300	1,000	0.2%
56101 - Office Supplies	8,457	15,000	15,000	—	
56105 - Postage	400,026	435,500	435,500	—	
56151 - Operational Supplies	11,396	15,800	16,800	1,000	
56401 - Materials	—	1,000	1,000	—	
58 - MISCELLANEOUS	10,379,662	12,028,000	70,000	(11,958,000)	(99.4)%
58101 - Grants	10,290,000	11,998,000	40,000	(11,958,000)	
58191 - Refunds	89,662	30,000	30,000	—	
82 - DEBT SERVICE	43,845,006	56,449,768	60,502,746	4,052,978	7.2%
82101 - Interest Expense-Bonds	16,115,006	17,334,768	17,887,746	552,979	
82103 - Principal	27,730,000	39,115,000	42,615,000	3,500,000	
	\$ 163,970,429	\$ 182,510,867	\$ 173,628,679	\$ (8,882,188)	(4.9)%

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

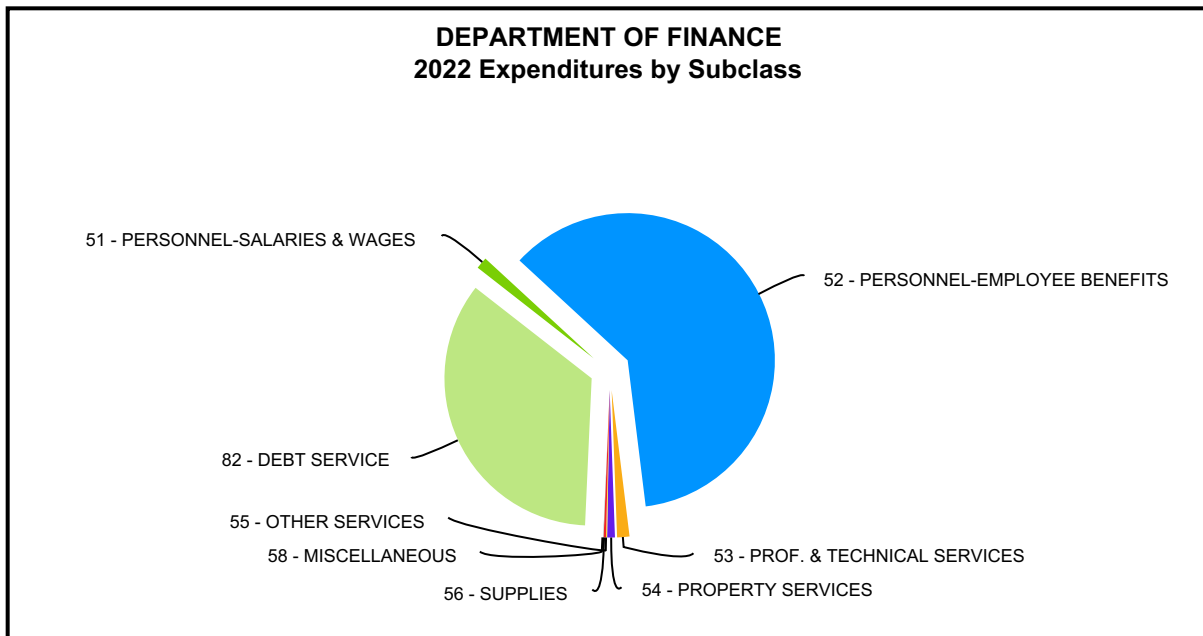
- IAFF retiree medical trust contribution: \$2,451,000
- FOP retiree medical trust contribution: \$996,000
- Disabled Firefighter healthcare: \$43,934

58101 - Grants is broken downs as follows:

- Carnegie Library grant, per 1890s agreement: \$40,000

Five Year Forecast

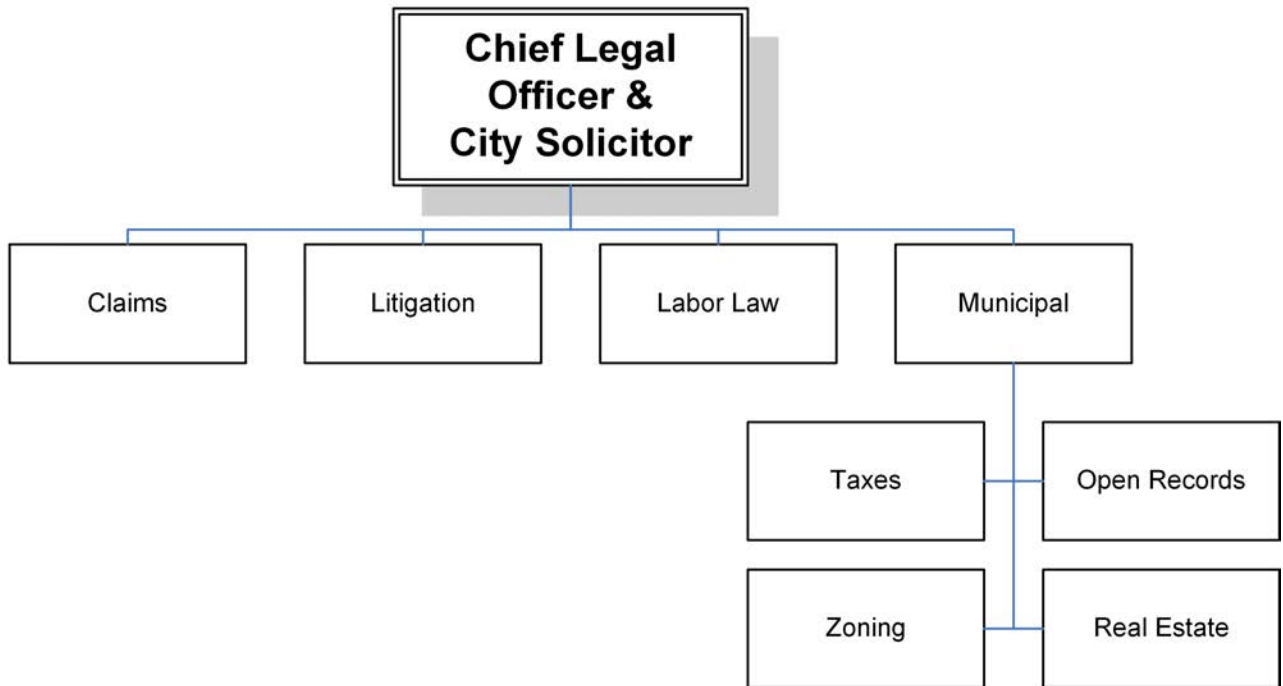
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,281,259	\$ 2,338,581	\$ 2,397,410	\$ 2,457,790	\$ 2,507,654
52 - PERSONNEL-EMPLOYEE BENEFITS	106,252,887	108,966,361	109,945,689	110,942,069	111,975,542
53 - PROF. & TECHNICAL SERVICES	2,357,087	2,401,883	2,426,623	2,380,637	2,540,403
54 - PROPERTY SERVICES	1,506,400	1,506,400	1,506,400	6,400	6,400
55 - OTHER SERVICES	190,000	190,000	190,000	190,000	190,000
56 - SUPPLIES	468,300	468,300	468,300	456,300	468,300
58 - MISCELLANEOUS	70,000	70,000	70,000	70,000	70,000
82 - DEBT SERVICE	60,502,746	65,514,377	69,509,772	72,967,315	76,225,162
Total	\$173,628,680	\$181,455,902	\$186,514,194	\$189,470,511	\$193,983,461
% Change from Prior Year	(4.9)%	4.5%	2.8%	1.6%	2.4%



Department of Law



Department of Law



Mission

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

Departmental/Bureau Overview

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

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

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

General Municipal - The General Municipal Division includes functions such as review of proposed legislation for constitutionality, review of all City contracts, prosecution of code enforcement cases, and the handling of real estate matters, environmental issues (non-litigation), and other proceedings before regulatory agencies. This division also responds directly to all departments and City Council for advice and counsel when needed.

There are also additional practice areas falling under this division:

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

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

Zoning - Advises the Department of City Planning and responds to the Zoning Board of Adjustment as required by the Code and participates in certain zoning proceedings deemed of vital interest to the City.

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

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

Position Summary

Title	2021	Rate/	Hours/	2021	2022	Rate/	Hours/	2022
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Chief Legal Officer & City Solicitor	1	118,213	12	\$ 118,213	1	121,759	12	\$ 121,759
Associate Solicitor	4	107,132	12	428,528	4	110,346	12	441,384
Assistant Solicitor II	1	13-2	12	95,167	2	13-2	12	196,044
Assistant Solicitor II	1	13-1	12	93,158	1	13-1	12	95,953
Assistant Solicitor I	1	12-6	12	90,128	1	12-6	12	92,832
Assistant Solicitor I	1	12-6	4	30,043	—	12-6	—	—
Assistant Solicitor I	3	12-5	12	264,675	5	12-5	12	454,360
Assistant Solicitor I	1	12-4	12	86,362	—	12-4	—	—
Assistant Solicitor I	1	12-3	12	84,539	—	12-3	—	—
Assistant Solicitor I	—	12-2	—	—	1	12-2	12	85,237
Assistant Solicitor I	8	12-1	12	648,056	7	12-1	12	584,059
Paralegal	1	53,682	12	53,682	3	20E	12	172,035
Claims Administrator	1	53,682	12	53,682	—	55,293	—	—
Administrative Assistant	1	53,682	12	53,682	—	55,293	—	—
Administrative Assistant	1	38,344	12	38,344	1	39,494	12	39,494
Administrative Specialist	—	11E	—	—	1	11E	12	40,410
Assistant 1, Administrative	1	U02-G	12	35,271	—	U02-G	—	—
Legal Secretary	1	17E	12	48,849	1	17E	12	50,314
Legal Secretary	4	13D	12	162,672	5	13D	12	209,440
Legal Secretary	1	13D	4	13,556	—	13D	—	—
Record Specialist	1	03E	12	32,000	1	03E	12	32,960
Legal Investigator*	0.5	17D	12	23,488	0.5	17D	12	24,193
Total Full-Time Permanent Positions	34.5			\$2,454,095	34.5			\$2,640,474

Temporary, Part-Time, and Seasonal Allowances

Law Clerk, Part-Time	—	\$ 15.00	7,320	\$ 109,800	—	\$ 15.00	7,320	\$ 109,800
Legal Secretary, Part-Time	—	13D	1,500	27,638	—	13D	1,500	—
Law Intern	—	8.50-15.00	6,000	5,000	—	8.50-15.00	6,000	5,000
	—			\$ 142,438	—			\$ 114,800

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Total Full-Time Permanent Positions	34.5			\$2,454,095	34.5			\$2,640,474
Temporary, Part-Time, and Seasonal Allowances	—			142,438	—			114,800
Vacancy Allowance	—			(46,373)	—			(78,648)
Total Full-Time Positions and Net Salaries	34.5			\$2,550,160	34.5			\$2,676,626

2022 Allocations
Legal Investigator

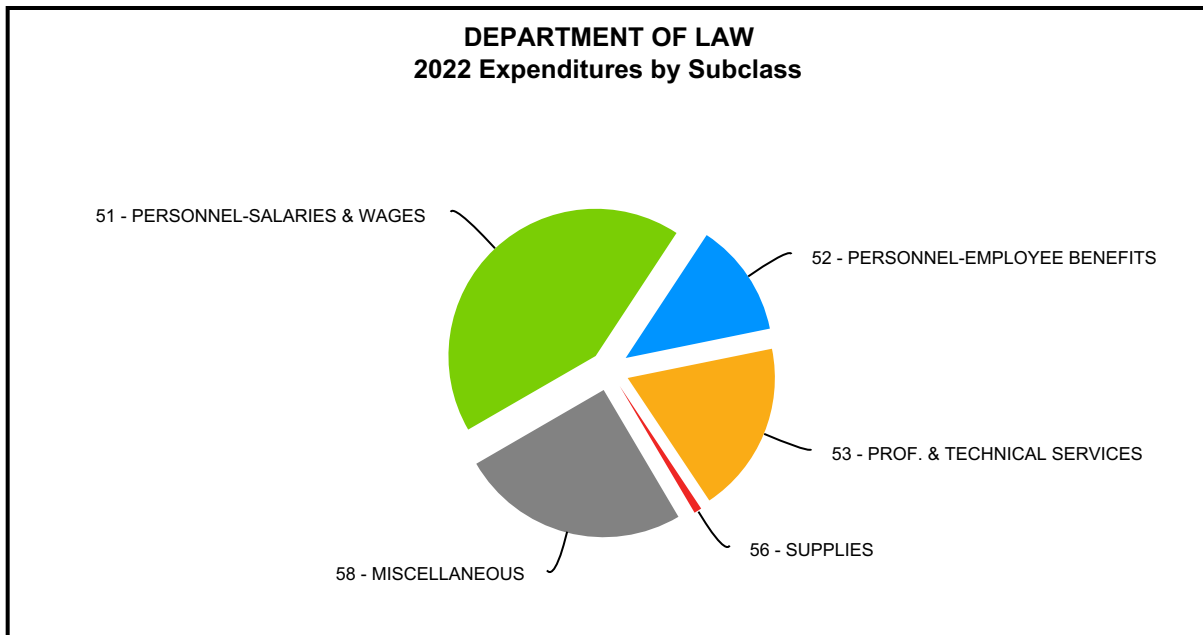
**Department
of Law** **Ethics Hearing
Board**
50% 50%

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,291,730	\$ 2,550,733	\$ 2,677,215	\$ 126,482	5.0%
51101 - Regular	2,291,730	2,550,161	2,676,626	126,465	
51401 - Premium Pay	—	572	589	17	
52 - PERSONNEL-EMPLOYEE BENEFITS	715,649	721,459	787,715	66,256	9.2%
52101 - Health Insurance	455,349	434,106	453,923	19,817	
52111 - Other Insurance/Benefits	50,880	49,099	54,072	4,973	
52201 - Social Security	169,204	198,254	215,720	17,466	
52601 - Personal Leave Buyback	40,216	40,000	64,000	24,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	781,863	1,030,121	1,184,121	154,000	14.9%
53101 - Administrative Fees	7,473	6,400	6,400	—	
53105 - Recording/Filing Fees	24,761	25,000	28,000	3,000	
53301 - Workforce Training	10,245	24,575	24,575	—	
53509 - Computer Maintenance	—	45,146	45,146	—	
53513 - Court Related Fees	193,410	174,000	175,000	1,000	
53517 - Legal Fees	417,479	630,000	780,000	150,000	
53901 - Professional Service	128,495	125,000	125,000	—	
55 - OTHER SERVICES	7,354	900	900	—	—%
55309 - Regulatory	987	900	900	—	
55501 - Printing & Binding	6,272	—	—	—	
55701 - Transportation	95	—	—	—	
56 - SUPPLIES	50,231	57,720	53,720	(4,000)	(6.9)%
56101 - Office Supplies	6,296	8,000	8,000	—	
56105 - Postage	195	300	300	—	
56151 - Operational Supplies	43,740	49,420	45,420	(4,000)	
58 - MISCELLANEOUS	2,957,007	1,268,654	1,580,000	311,346	24.5%
58105 - Judgements	2,957,007	1,268,654	1,580,000	311,346	
Expenditures Total	\$ 6,803,834	\$ 5,629,587	\$ 6,283,671	\$ 654,084	11.6%

Five Year Forecast

	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,677,215	\$ 2,728,470	\$ 2,780,748	\$ 2,834,074	\$ 2,888,447
52 - PERSONNEL-EMPLOYEE BENEFITS	787,715	819,897	853,812	889,554	931,257
53 - PROF. & TECHNICAL SERVICES	1,184,121	1,172,775	972,775	972,775	972,775
55 - OTHER SERVICES	900	900	900	900	900
56 - SUPPLIES	53,720	53,720	53,720	53,720	53,720
58 - MISCELLANEOUS	1,580,000	1,330,000	1,330,000	1,030,000	1,030,000
Total	\$ 6,283,671	\$ 6,105,763	\$ 5,991,956	\$ 5,781,023	\$ 5,877,099
% Change from Prior Year	11.6%	(2.8)%	(1.9)%	(3.5)%	1.7%



Ethics Hearing Board



Ethics Board



Mission

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

Departmental/Bureau Overview

The function of the Ethics Hearing Board is to provide advice, education, training, investigation and enforcement on a wide array of ethics and campaign finance matters. The Board is comprised of nine members, each having reputations of personal integrity and honesty. Ethics Hearing Board staff serve current, former and prospective City employees, public officials, and those seeking or doing business with the City, by assisting with ethical questions and working to prevent wrongdoing. The Ethics Hearing Board and its staff issue advice, publish advisory opinions, review complaints, perform investigations, hold hearings, enforce violations, conduct trainings, assist with required disclosures, maintain campaign finance reports, records and other duties as outlined in the Code. The Executive Director serves as the Board's appointed Ethics Officer, maintains the administrative apparatus of the Board, and conducts those functions explicitly delegated to them by the Board in the periods between meetings.

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Legal Investigator*	0.5	17D	12	\$ 23,488	0.5	17D	12	\$ 24,193
Total Full-Time Permanent Positions	0.5			\$ 23,488	0.5			\$ 24,193

Temporary, Part-Time, and Seasonal Allowances

Executive Manager, Part-Time	—	\$ 45.99	1,500	\$ 68,993	—	\$ 47.37	1,500	\$ 71,063
Interns	—	9.00-15.00	—	5,625	—	9.00-15.00	—	5,625
	—			\$ 74,618	—			\$ 76,688

Total Full-Time Permanent Positions	0.5			\$ 23,488	0.5			\$ 24,193
Temporary, Part-Time, and Seasonal Allowances	—			74,618	—			76,688
Total Full-Time Positions and Net Salaries	0.5			\$ 98,106	0.5			\$ 100,881

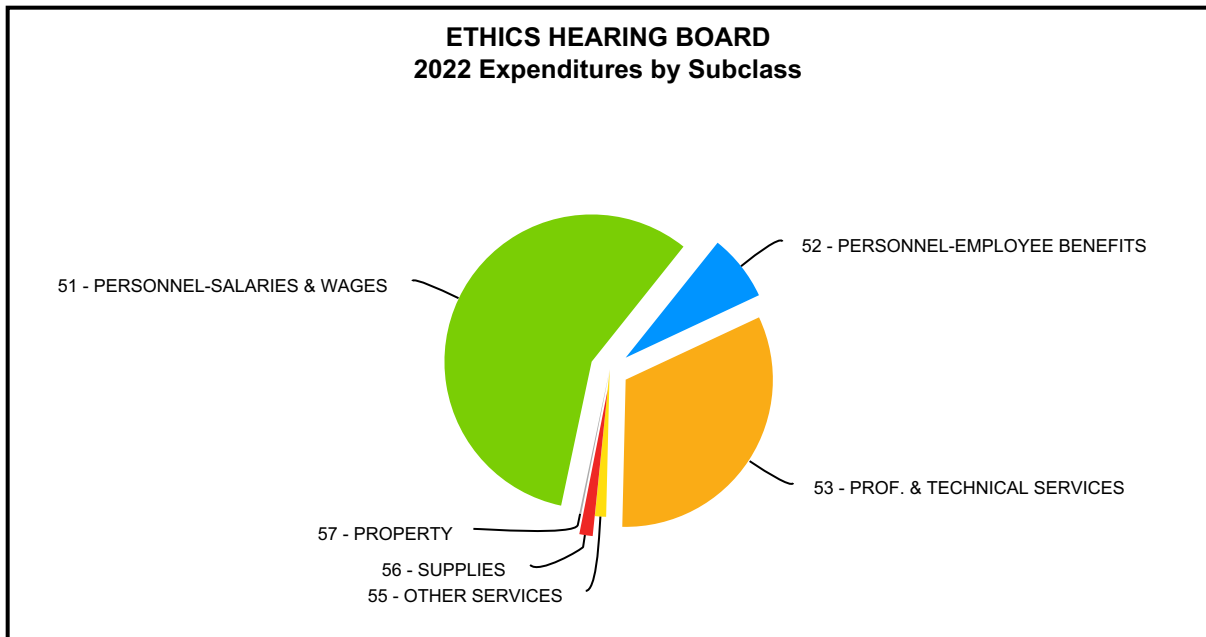
2022 Allocations	Department of Law	Ethics Hearing Board
Legal Investigator	50%	50%

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 79,371	\$ 96,097	\$ 100,880	4,783	5.0%
51101 - Regular	78,555	96,097	100,880	4,783	
51207 - Leave Buyback	816	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	6,867	12,394	12,847	453	3.7%
52101 - Health Insurance	—	4,007	4,103	96	
52111 - Other Insurance/Benefits	367	451	488	36	
52201 - Social Security	6,061	7,536	7,756	220	
52601 - Personal Leave Buyback	439	400	500	100	
53 - PROFESSIONAL & TECHNICAL SERVICES	14,413	56,835	56,835	—	—%
53101 - Administrative Fees	595	880	880	—	
53105 - Recording/Filing Fees	1,083	3,525	3,525	—	
53301 - Workforce Training	670	4,330	4,330	—	
53513 - Court Related Fees	—	3,100	3,100	—	
53517 - Legal Fees	12,065	45,000	45,000	—	
55 - OTHER SERVICES	16	2,194	2,194	—	—%
55309 - Regulatory	16	250	250	—	
55701 - Transportation	—	1,944	1,944	—	
56 - SUPPLIES	2,154	2,600	2,600	—	—%
56101 - Office Supplies	216	775	775	—	
56151 - Operational Supplies	1,938	1,825	1,825	—	
Expenditures Total	\$ 102,821	\$ 170,120	\$ 175,356	\$ 5,236	3.1%

Five Year Forecast

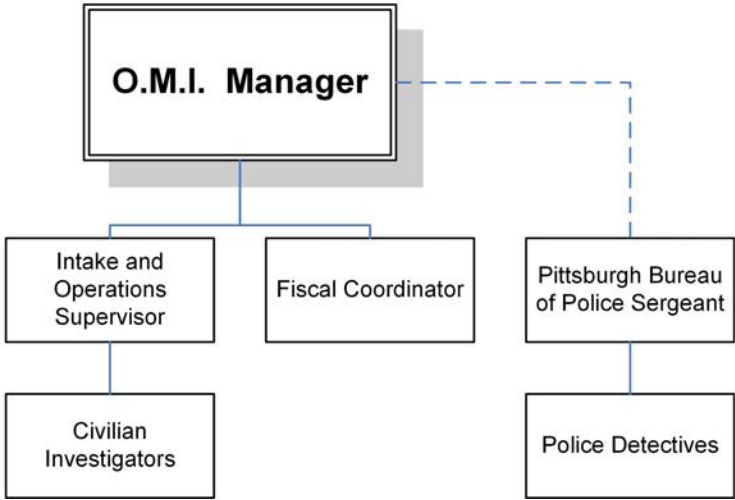
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 100,880	\$ 103,496	\$ 106,186	\$ 108,950	\$ 111,793
52 - PERSONNEL-EMPLOYEE BENEFITS	12,847	13,301	13,776	14,273	14,793
53 - PROF. & TECHNICAL SERVICES	56,835	56,835	56,835	56,835	56,835
55 - OTHER SERVICES	2,194	2,194	2,194	2,194	2,194
56 - SUPPLIES	2,600	2,600	2,600	2,600	2,600
Total	\$ 175,356	\$ 178,427	\$ 181,591	\$ 184,852	\$ 188,215
% Change from Prior Year	3.1%	1.8%	1.8%	1.8%	1.8%



Office of Municipal Investigations



Office of Municipal Investigations



Mission

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

Departmental/Bureau Overview

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

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

OMI provides the following core services:

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

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

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

Position Summary

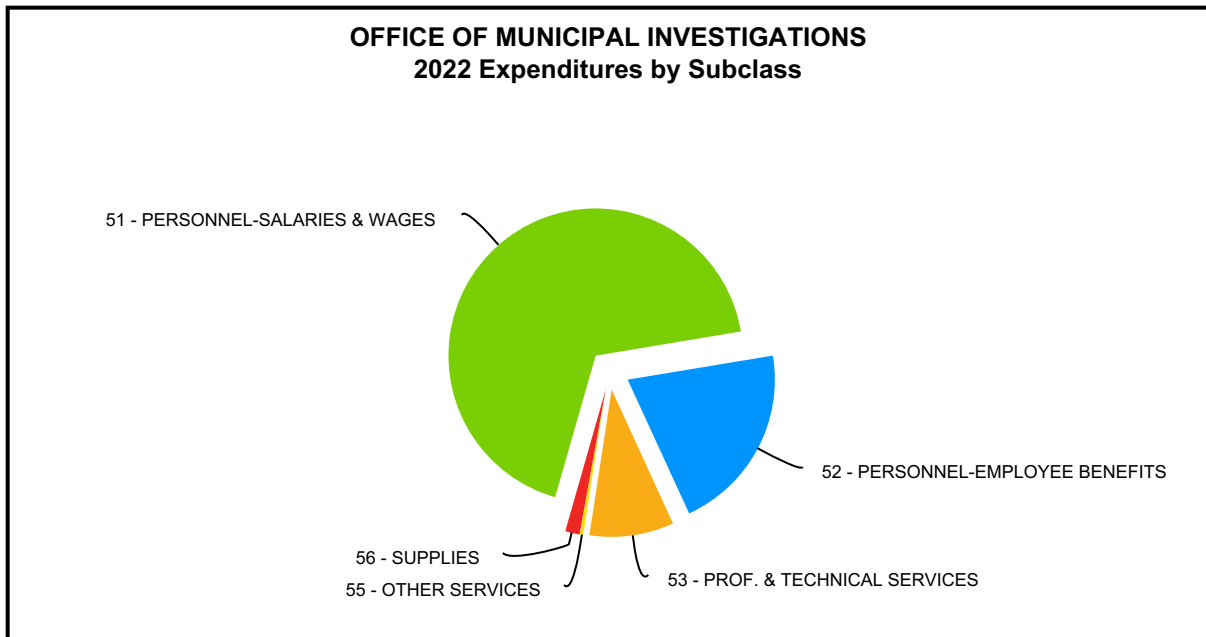
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
OMI Manager	1	32G	12	\$ 98,369	1	32G	12	\$ 101,320
Intake & Operations Supervisor	1	26E	12	71,364	1	26E	12	73,505
OMI Investigator	5	19E	12	267,001	5	19E	12	275,011
Fiscal Coordinator	1	15E	12	45,519	1	15E	12	46,884
Total Full-Time Permanent Positions	8			\$ 482,253	8			\$ 496,720

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 498,164	\$ 482,836	\$ 497,321	14,485	3.0%
51101 - Regular	496,809	482,253	496,721	14,468	
51401 - Premium Pay	1,355	583	600	17	
52 - PERSONNEL-EMPLOYEE BENEFITS	106,807	118,981	151,958	32,977	27.7%
52101 - Health Insurance	52,800	64,114	89,844	25,730	
52111 - Other Insurance/Benefits	8,781	9,318	10,075	757	
52201 - Social Security	37,555	37,549	39,040	1,491	
52601 - Personal Leave Buyback	7,671	8,000	13,000	5,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	34,322	68,000	68,000	—	—%
53101 - Administrative Fees	—	1,000	1,000	—	
53105 - Recording/Filing Fees	3,666	4,500	4,500	—	
53301 - Workforce Training	4,614	15,000	15,000	—	
53517 - Legal Fees	13,944	10,000	10,000	—	
53529 - Protective/Investigation	12,098	37,500	37,500	—	
55 - OTHER SERVICES	—	3,000	3,000	—	—%
55305 - Promotional	—	2,500	2,500	—	
55701 - Transportation	—	500	500	—	
56 - SUPPLIES	4,126	11,650	11,650	—	—%
56101 - Office Supplies	3,187	6,000	6,000	—	
56103 - Freight	—	150	150	—	
56151 - Operational Supplies	939	5,500	5,500	—	
	\$ 643,419	\$ 684,467	\$ 731,929	47,462	6.9%

Five Year Forecast

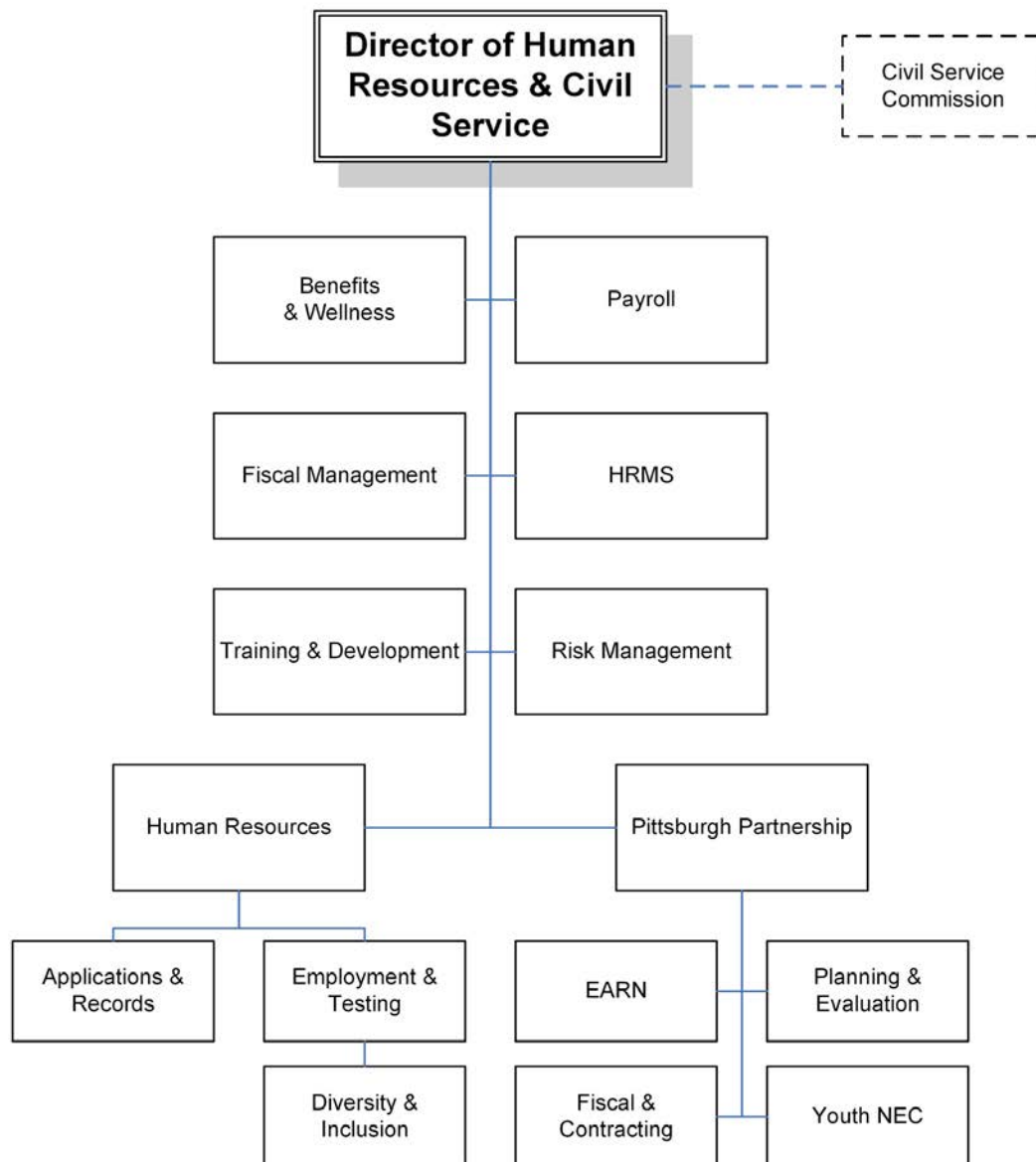
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 497,321	\$ 507,274	\$ 517,425	\$ 527,779	\$ 538,340
52 - PERSONNEL-EMPLOYEE BENEFITS	151,958	158,280	164,945	171,970	179,382
53 - PROF. & TECHNICAL SERVICES	68,000	68,000	68,000	68,000	68,000
55 - OTHER SERVICES	3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES	11,650	11,650	11,650	11,650	11,650
Total	\$ 731,929	\$ 748,204	\$ 765,020	\$ 782,399	\$ 800,372
% Change from Prior Year	6.9%	2.2%	2.2%	2.3%	2.3%



Department of Human Resources and Civil Service



Department of Human Resources & Civil Service



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

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

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

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

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

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director, Human Resources (EEO Officer)	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Senior HR Manager (Sec. & Chief Examiner)	1	33D	12	91,002	1	33D	12	93,732
Benefits & Wellness Administrator	1	30E	12	84,234	1	30E	12	86,761
HR Manager, Employee & Wellness Development	1	28E	12	77,589	1	28E	12	79,916
Payroll Manager	1	28E	12	77,589	1	28E	12	79,916
Risk Management Manager	1	28E	12	77,589	1	28E	12	79,916
Benefits & Wellness Manager	1	26G	12	77,589	1	26G	12	79,916
Human Resources Manager	1	26G	12	77,589	1	26G	12	79,916
Human Resources Supervisor	1	26E	12	71,364	1	26E	12	73,505
Lead HR Business Partner	1	26E	12	71,364	1	26E	12	73,505
Lead Benefits Coordinator	1	26E	12	71,364	1	26E	12	73,505
Lead Payroll Coordinator	1	26E	12	71,364	1	26E	12	73,505
HR Liaison, College & Community Relations	1	24E	12	65,804	1	24E	12	67,778
Senior Talent Acquisition Coordinator	1	24E	2	10,967	—	24E	—	—
Senior Training & Development Coordinator	1	24E	12	65,804	1	24E	12	67,778
Human Resources Business Partner	5	22E	12	302,815	5	22E	12	311,898
Training & Development Coordinator II	1	18E	4	20,188	1	18E	12	62,380
Administrative Assistant	1	20E	12	55,674	1	20E	12	57,345
Risk Management Coordinator	1	19E	12	53,400	1	19E	12	55,002
Fiscal & Contracting Coordinator	1	18F	12	53,400	1	18F	12	55,002
Benefits & Wellness Coordinator	1	18E	12	51,145	2	18E	12	105,359
Benefits & Wellness Coordinator (start Sept.)	1	18E	4	17,048	—	18E	—	—
Talent Acquisition Coordinator	2	18E	4	34,097	2	18E	12	105,359
Training & Development Coordinator I	1	18E	12	51,145	1	18E	12	52,680
Payroll Coordinator	2	18E	12	102,291	2	18E	12	105,359
Wellness Guru	1	18E	12	51,145	1	18E	12	52,680
Human Resources Specialist	3	12D	12	117,700	4	12D	12	161,641
Human Resources Specialist (start Sept.)	1	12D	4	13,078	—	12D	—	—
Total Full-Time Permanent Positions	36			\$2,029,055	35			\$2,252,516

Temporary, Part-Time, and Seasonal Allowances

Pittsburgh Partnership Youth Program staff	—	\$ —	—	\$ —	—	\$ —	—	\$ 150,000
Human Resources Specialist	—	18.31	1,500	27,465	—	18.31	1,500	29,142
Member - Civil Service Commission	—	20.70	1,250	25,875	—	20.70	1,250	25,000
Member - Personnel Appeals Board	—	20.70	90	1,863	—	20.70	90	1,800
Human Resources Intern	—	9.00-11.00	—	11,000	—	9.00-11.00	—	11,000
	—			\$ 66,203	—			\$ 216,942

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Total Full-Time Permanent Positions	36			\$2,029,055	35			\$2,252,516
Temporary, Part-Time, and Seasonal Allowances	—			66,203	—			216,942
Vacancy Allowance	—			(38,825)	—			(67,576)
Total Full-Time Positions and Net Salaries	36			\$2,056,433	35			\$2,401,882

Subclass Detail

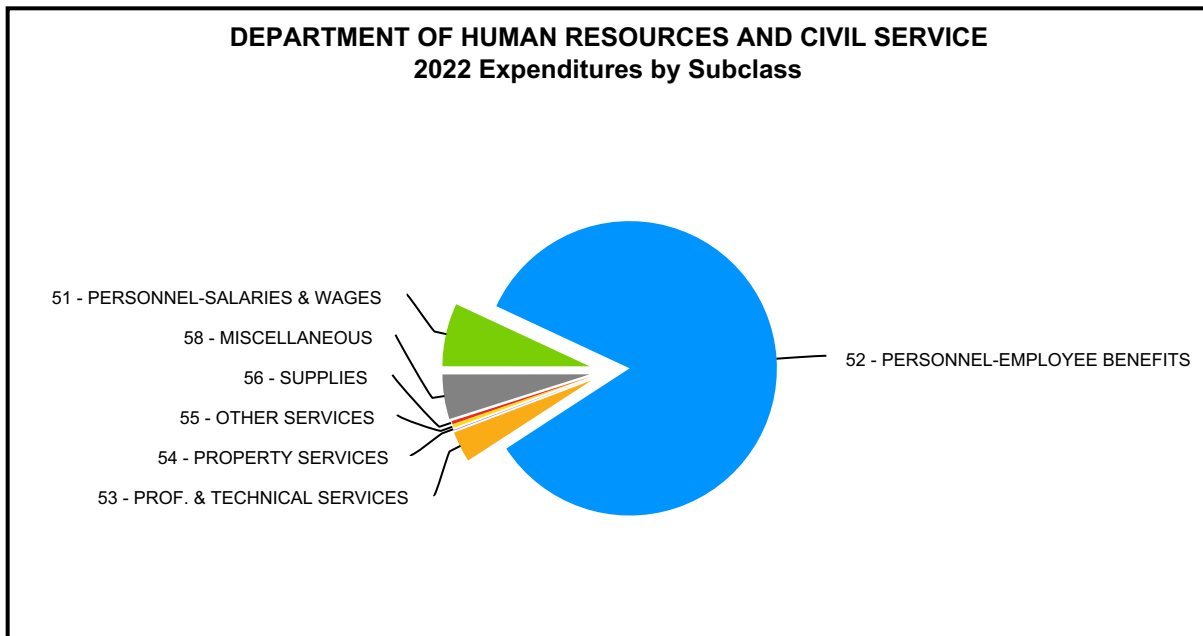
	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,237,327	\$ 2,060,113	\$ 2,401,884	\$ 341,771	16.6%
51101 - Regular	2,235,271	2,056,433	2,401,884	345,451	
51207 - Leave Buyback	781	—	—	—	
51401 - Premium Pay	1,275	3,680	—	(3,680)	
52 - PERSONNEL-EMPLOYEE BENEFITS	29,443,796	28,882,582	29,025,507	142,925	0.5%
52101 - Health Insurance	1,814,591	1,017,006	1,033,787	16,781	
52111 - Other Insurance/Benefits	396,268	274,485	278,666	4,181	
52121 - Retiree Health Insurance	23,436,439	23,705,511	24,097,337	391,826	
52201 - Social Security	165,944	162,342	182,564	20,222	
52205 - Unemployment Compensation	228,648	305,200	305,200	—	
52301 - Medical-Workers' Compensation	1,394,496	1,444,171	1,254,742	(189,429)	
52305 - Indemnity-Workers' Compensation	340,285	407,607	307,937	(99,670)	
52309 - Legal-Workers' Compensation	1,499,496	1,399,500	1,399,500	—	
52314 - Workers' Compensation-Settlement	79,992	80,000	80,000	—	
52315 - Workers' Compensation-Fees	24,756	24,761	18,774	(5,987)	
52601 - Personal Leave Buyback	62,881	62,000	67,000	5,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	602,186	819,575	1,174,831	355,256	43.3%
53101 - Administrative Fees	6,852	5,600	5,600	—	
53105 - Recording/Filing Fees	3,564	15,000	5,000	(10,000)	
53301 - Workforce Training	4,214	20,000	20,000	—	
53509 - Computer Maintenance	46,536	89,000	171,431	82,431	
53521 - Medical & Dental Fees	295,433	300,000	300,000	—	
53525 - Payroll Processing	12,226	—	352,000	352,000	
53529 - Protective/Investigation	1,680	10,000	10,000	—	
53725 - Maintenance-Miscellaneous	435	4,500	4,500	—	
53901 - Professional Services	223,496	351,875	257,700	(94,175)	
53907 - Recreational Services	7,750	23,600	48,600	25,000	
54 - PROPERTY SERVICES	16,000	15,300	23,300	8,000	52.3%
54501 - Land & Buildings	16,000	15,300	23,300	8,000	
55 - OTHER SERVICES	117,996	146,000	146,000	—	—%
55301 - Employment Related	15,597	90,000	90,000	—	
55305 - Promotional	80,741	50,000	50,000	—	
55501 - Printing & Binding	21,338	5,000	5,000	—	
55701 - Transportation	320	1,000	1,000	—	
56 - SUPPLIES	104,923	117,000	124,000	7,000	6.0%
56101 - Office Supplies	15,329	27,000	27,000	—	
56151 - Operational Supplies	89,594	86,500	93,500	7,000	
56401 - Materials	—	3,500	3,500	—	

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
57 - PROPERTY	1,082	—	—	—	n/a
57501 - Machinery & Equipment	1,082	—	—	—	
58 - MISCELLANEOUS	1,593,479	1,700,000	1,700,000	—	—%
58101 - Grants	25,000	—	—	—	
58102 - Summer Youth Employment	1,568,479	1,700,000	1,700,000	—	
Expenditures Total	\$ 34,116,789	\$ 33,740,570	\$ 34,595,522	\$ 854,952	2.5%

Five Year Forecast

	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,401,884	\$ 2,296,456	\$ 2,341,930	\$ 2,388,321	\$ 2,435,648
52 - PERSONNEL-EMPLOYEE BENEFITS	29,025,507	30,520,014	32,528,232	32,760,120	34,060,680
53 - PROFESSIONAL & TECHNICAL	1,174,831	1,230,503	1,132,488	1,235,392	1,238,022
54 - PROPERTY SERVICES	23,300	8,300	23,300	8,300	8,300
55 - OTHER SERVICES	146,000	146,000	146,000	146,000	146,000
56 - SUPPLIES	124,000	124,000	124,000	124,000	124,000
57 - PROPERTY	—	—	—	—	—
58 - MISCELLANEOUS	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total	\$ 34,595,522	\$ 36,025,273	\$ 37,995,950	\$ 38,362,133	\$ 39,712,650
% Change from Prior Year	2.5%	4.1%	5.5%	1.0%	3.5%



Department of City Planning



Department of City Planning



Mission

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

Departmental/Bureau Overview

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

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

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

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Planning Director	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Chief Clerk 1	1	18G	12	55,675	1	18G	12	57,345
Senior Secretary	1	48,287	12	48,287	1	49,736	12	49,736
Specialist, Communication & Research	1	U06-F	12	46,223	1	U06-F	12	47,610
Community Affairs Manager	1	20E	12	55,675	—	20E	—	—
Public Engagement Coordinator	—	20E	—	—	1	20E	12	57,345
Community Liaison	2	18E	12	102,291	—	18E	—	—
Community Liaison	1	18E	4	17,048	—	18E	12	—
Assistant Director - Strategic Planning	1	32G	12	98,369	1	32G	12	101,320
Riverfront Planning & Development Coordinator	1	27E	12	74,194	1	27E	12	76,420
Principal Planner	2	24E	12	131,607	5	24E	12	338,891
Principal Planner	3	24E	4	65,805	—	24E	4	—
Senior Planner	5	U09-H	12	316,435	6	U09-H	12	391,114
Senior Planner	3	U09-H	8	126,573	—	U09-H	8	—
Senior Planner	1	U09-H	4	21,096	—	U09-H	4	—
Planner	12	U07-L	12	676,548	14	U07-L	12	812,985
Land Use Policy & Code Implementation Coordinator	1	27E	12	74,194	1	27E	12	76,420
Neighborhood Planning Coordinator	1	27E	4	24,731	1	27E	12	76,420
Assistant Director - Sustainability & Resilience	1	32G	12	98,369	1	32G	12	101,320
Senior Sustainability Coordinator	1	21E	12	58,055	1	21E	12	59,797
Resilience and Climate Analyst	1	16E	8	31,316	—	16E	8	—
Public Art & Civic Design Manager	1	27G	12	80,876	1	27G	12	83,302
Arts, Culture, & History Specialist	1	19E	12	53,400	1	19E	12	55,002
Zoning Administrator	1	32G	12	98,369	1	32G	12	101,320
Analyst, Zoning	1	U09-H	12	63,287	1	U09-H	12	65,186
Special Projects Operations Manager	1	20E	12	55,674	1	20E	12	57,344
Lead Specialist, Zoning	1	U05-L	12	47,453	1	U05-L	12	48,877
Specialist, Zoning	1	U05-D	4	13,615	—	U05-D	4	—
Specialist, Zoning	1	U05-D	8	27,231	—	U05-D	8	—
Senior Administrative Specialist	1	14E	12	43,850	1	14E	12	45,166
Climate & Energy Manager	—	27E	12	—	1	27E	6	38,210
Total Full-Time Permanent Positions	50			\$2,720,966	44			\$2,859,292
Temporary, Part-Time, and Seasonal Allowances								
Zoning Board Member	—	\$ 36.43	1,560	\$ 56,838	—	\$ 36.43	1,560	\$ 56,838
Planning Intern	—	9.00-11.00	5,202	5,358	—	9.00-11.00	5,202	5,358
	—			\$ 62,196	—			\$ 62,196

Position Summary

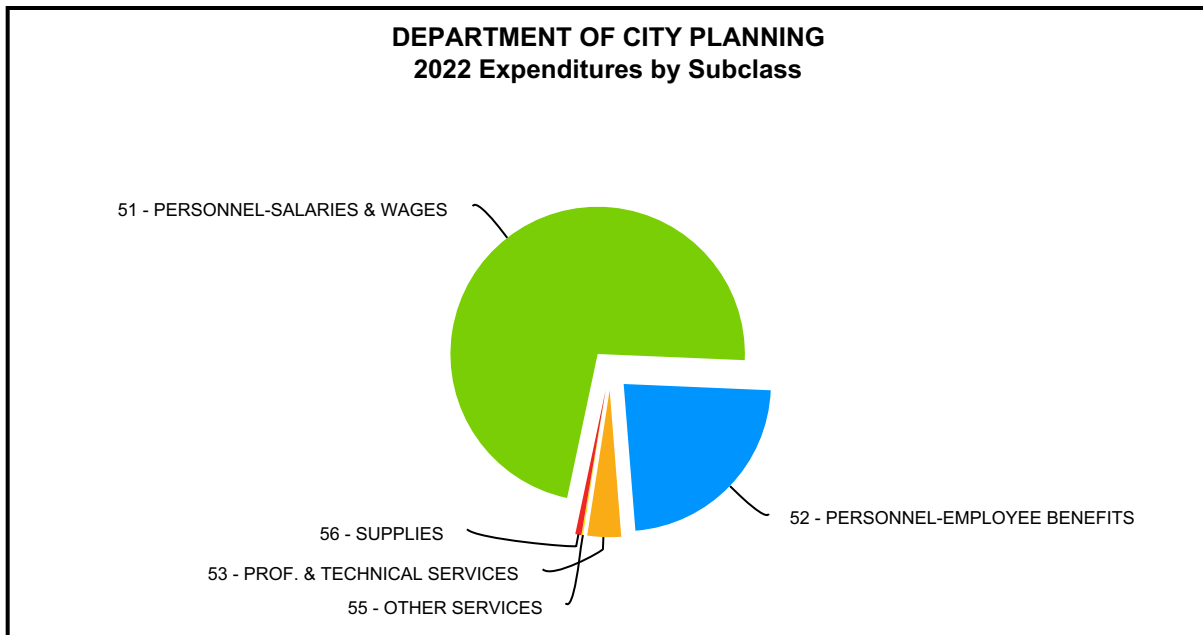
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Total Full-Time Permanent Positions	50			\$2,720,966	44			\$2,859,292
Temporary, Part-Time, and Seasonal Allowances	—			62,196	—			62,196
Vacancy Allowance	—			(80,235)	—			(86,213)
Total Full-Time Positions and Net Salaries	50			\$2,702,927	44			\$2,835,275

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,477,025	\$ 2,707,587	\$ 2,840,071	\$ 132,484	4.9%
51101 - Regular	2,475,898	2,702,926	2,835,270	132,344	
51207 - Leave Buyback	227	—	—	—	
51401 - Premium Pay	900	4,661	4,801	140	
52 - PERSONNEL-EMPLOYEE BENEFITS	854,230	844,658	905,171	60,513	7.2%
52101 - Health Insurance	561,860	510,241	492,239	(18,002)	
52111 - Other Insurance/Benefits	60,222	58,713	60,471	1,758	
52201 - Social Security	184,916	210,333	229,460	19,127	
52601 - Personal Leave Buyback	47,232	40,000	78,000	38,000	
52602 - Tuition Reimbursement	—	25,370	45,000	19,630	
53 - PROFESSIONAL & TECHNICAL SERVICES	291,429	120,660	145,450	24,790	20.5%
53101 - Administrative Fees	4,062	4,500	10,750	6,250	
53105 - Recording/Filing Fees	8,335	16,500	15,500	(1,000)	
53301 - Workforce Training	8,438	23,500	23,500	—	
53509 - Computer Maintenance	7,893	43,160	43,700	540	
53901 - Professional Services	262,702	33,000	52,000	19,000	
54 - PROPERTY SERVICES	922	—	1,000	1,000	n/a
54101 - Cleaning	922	—	1,000	1,000	
55 - OTHER SERVICES	7,649	6,644	6,644	—	—%
55301 - Employment Related	790	750	750	—	
55305 - Promotional	6,435	3,144	3,144	—	
55309 - Regulatory	132	1,750	1,750	—	
55501 - Printing & Binding	292	1,000	1,000	—	
56 - SUPPLIES	7,907	21,400	27,050	5,650	26.4%
56101 - Office Supplies	2,144	15,000	15,000	—	
56103 - Freight	6	—	—	—	
56151 - Operational Supplies	4,534	6,400	12,050	5,650	
56401 - Materials	1,223	—	—	—	
58 - MISCELLANEOUS	—	20,000	20,000	—	—%
58101 - Grants	—	20,000	20,000	—	
Expenditures Total	\$ 3,639,162	\$ 3,720,949	\$ 3,945,386	\$ 224,437	6.0%

Five Year Forecast

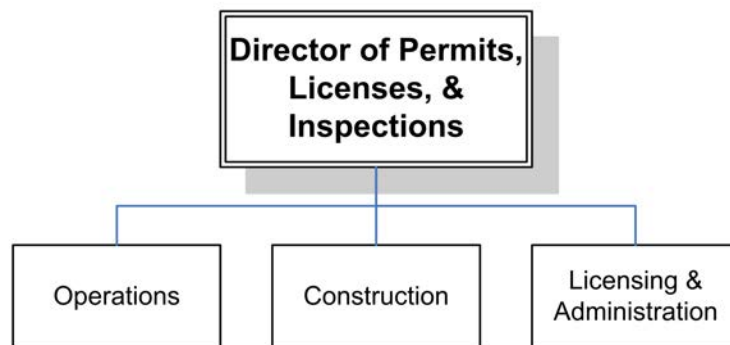
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,840,070	\$ 2,948,310	\$ 3,020,145	\$ 3,093,844	\$ 3,154,530
52 - PERSONNEL-EMPLOYEE BENEFITS	905,171	949,489	968,385	1,008,977	1,050,362
53 - PROFESSIONAL & TECHNICAL	145,450	128,800	128,800	128,800	128,800
55 - OTHER SERVICES	6,644	6,644	6,644	6,644	6,644
56 - SUPPLIES	27,050	27,050	27,050	27,050	27,050
58 - MISCELLANEOUS	20,000	20,000	20,000	20,000	20,000
Total	\$ 3,945,385	\$ 4,080,293	\$ 4,171,024	\$ 4,285,315	\$ 4,387,386
% Change from Prior Year	6.0%	3.4%	2.2%	2.7%	2.4%



Department of Permits, Licenses, and Inspections



Department of Permits, Licenses, & Inspections



Mission

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

Departmental/Bureau Overview

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

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

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

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

Position Summary

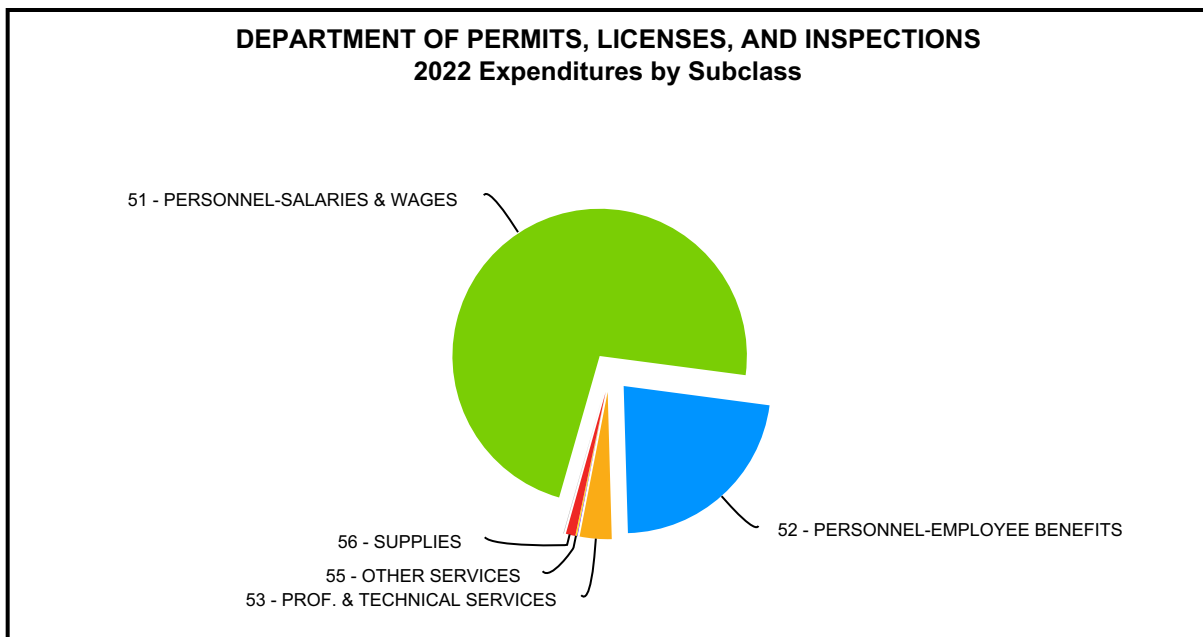
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Assistant Director - Building Inspection	1	30G	12	91,002	1	34E	12	101,320
Assistant Director - Code Enforcement	1	30G	12	91,002	1	34E	12	101,320
Assistant Director - Licensing & Administration	1	30G	12	91,002	1	34E	12	101,320
Personnel & Finance Analyst	1	22E	12	60,563	1	22E	12	62,380
Project Coordinator	1	18E	12	51,146	1	18E	12	52,680
Lead Technician, Permit & Licensing	1	U08-C	12	51,915	1	U08-C	12	53,473
Assistant I, Administrative	3	U02-G	12	105,814	3	U02-G	12	108,988
Technician, Records	1	U02-N	12	40,215	1	U02-N	12	41,422
Permitting Supervisor	1	31E	12	87,577	1	31E	12	90,204
Master Code Professional	12	26G	12	931,061	12	U10-N	12	971,605
Inspection Supervisor	6	25E	12	410,745	6	27E	12	458,520
Inspector, Construction Code	19	U08-H	12	1,083,287	21	U08-H	12	1,233,235
Inspector, Construction Code	2	U08-H	4	38,010	—	U08-H	—	—
Inspector, Stormwater Construction	—	U08-H	—	—	3	U08-H	12	176,176
Inspector, Fire	3	U07-L	12	169,137	3	U07-L	12	174,211
Inspector, Combined Electrical	5	U09-B	12	282,780	5	U09-B	12	291,264
Inspector, Code	13	U07-G	12	667,372	15	U07-G	12	793,145
Inspector, Code	2	U07-G	4	34,224	—	U07-G	—	—
Inspector, Vacant Property	3	U07-H	12	156,922	3	U07-H	12	161,630
Technician, Permit & Licensing	8	U05-J	12	365,661	9	U05-J	12	423,708
Technician, Permit & Licensing	1	U05-J	4	15,236	—	U05-J	—	—
Data Solutions Architect	1	29E	12	80,876	1	29E	12	83,302
Total Full-Time Permanent Positions	87			\$5,020,266	90			\$5,598,065
<hr/>								
Temporary, Part-Time, and Seasonal Allowances								
PLI Interns	—	9.00-14.00	—	\$ 5,000	—	9.00-14.00	—	\$ 5,000
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Total Full-Time Permanent Positions	87			\$5,020,266	90			\$5,598,065
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			(434,000)	—			(498,586)
Total Full-Time Positions and Net Salaries	87			\$4,591,266	90			\$5,104,479

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,602,178	\$ 4,569,689	\$ 5,271,817	\$ 702,128	15.4%
51101 - Regular	4,619,916	4,591,267	5,104,479	513,212	
51207 - Leave Buyback	5,879	—	—	—	
51401 - Premium Pay	(23,616)	(21,578)	167,338	188,916	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,391,717	1,446,209	1,630,056	183,847	12.7%
52101 - Health Insurance	886,426	900,635	944,640	44,004	
52111 - Other Insurance/Benefits	106,710	109,524	122,678	13,153	
52201 - Social Security	339,245	384,050	438,289	54,239	
52301 - Medical-Workers' Compensation	—	—	18,450	18,450	
52601 - Personal Leave Buyback	56,375	45,000	85,000	40,000	
52602 - Tuition Reimbursement	2,961	7,000	21,000	14,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	210,105	182,000	255,600	73,600	40.4%
53101 - Administrative Fees	410	5,000	5,000	—	
53105 - Recording/Filing Fees	19,542	16,000	16,000	—	
53301 - Workforce Training	103,450	91,000	96,000	5,000	
53501 - Auditing & Accounting Services	15	—	—	—	
53509 - Computer Maintenance	36,938	25,000	30,000	5,000	
53901 - Professional Services	49,750	45,000	108,600	63,600	
54 - PROPERTY SERVICES	3,891	5,000	5,000	—	—%
54101 - Cleaning	1,216	5,000	5,000	—	
54301 - Building-General	2,675	—	—	—	
55 - OTHER SERVICES	9,524	12,000	12,000	—	—%
55201 - Telephone	122	—	—	—	
55305 - Promotional	1,245	5,000	5,000	—	
55309 - Regulatory	4,173	2,000	2,000	—	
55501 - Printing & Binding	3,984	5,000	5,000	—	
56 - SUPPLIES	41,992	77,177	77,177	—	—%
56101 - Office Supplies	13,684	20,000	20,000	—	
56105 - Postage	161	—	—	—	
56151 - Operational Supplies	28,147	57,177	57,177	—	
57 - PROPERTY	11,551	5,000	5,000	—	—%
57501 - Machinery & Equipment	7,296	5,000	5,000	—	
57571 - Furniture & Fixtures	4,255	—	—	—	
	\$ 6,270,958	\$ 6,297,075	\$ 7,256,650	\$ 959,575	15.2%

Five Year Forecast

	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,271,817	\$ 5,423,117	\$ 5,578,819	\$ 5,739,055	\$ 5,855,536
52 - PERSONNEL-EMPLOYEE BENEFITS	1,630,056	1,687,715	1,763,202	1,842,718	1,921,116
53 - PROF. & TECHNICAL SERVICES	255,600	235,600	185,600	185,600	185,600
54 - PROPERTY SERVICES	5,000	5,000	5,000	5,000	5,000
55 - OTHER SERVICES	12,000	12,000	12,000	12,000	12,000
56 - SUPPLIES	77,177	77,177	77,177	77,177	77,177
57 - PROPERTY	5,000	5,000	5,000	5,000	5,000
Total	\$ 7,256,651	\$ 7,445,609	\$ 7,626,797	\$ 7,866,550	\$ 8,061,429
% Change from Prior Year	15.2%	2.6%	2.4%	3.1%	2.5%



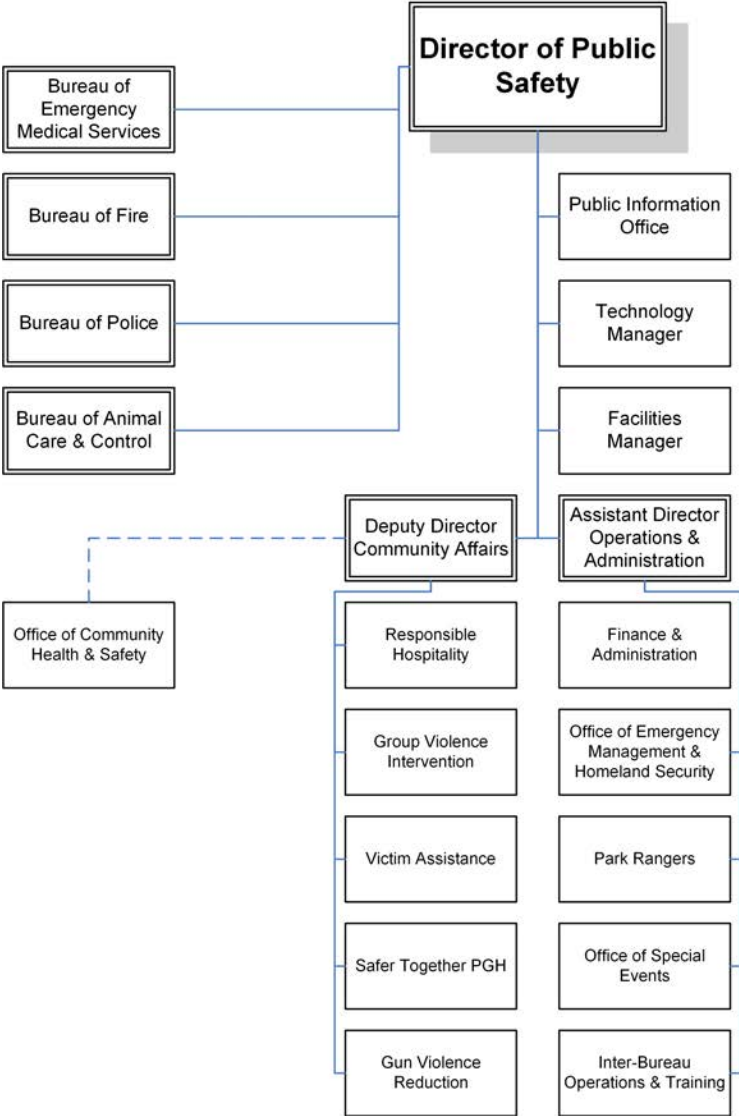
Department of Public Safety



Department of Public Safety Bureau of Administration



Department of Public Safety Bureau of Administration



Mission

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

Departmental/Bureau Overview

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

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

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

engage park visitors in mutually respectful ways that benefit and develop relationships and appropriate park use.

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

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

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

Office of Special Events - The Office of Special Events is comprised of eight full-time staff plus part-time staff, who coordinate, organize, produce, or assist in the production of summer concerts, movies, footraces and many other events, including the nationally recognized Richard S. Caliguiri City of Pittsburgh Great Race. It is also responsible for assisting other offices and departments, including the Office of the Mayor, with producing and executing press events public gatherings. Special Events is also tasked with receiving and vetting applications for small- and large-scale events within the City of Pittsburgh and receiving and vetting requests for TV and Feature Film productions and coordinating any required assets.

Public Information Office/Media - The Public Information Office budget includes four full-time employees: One Public Information Officer, one Deputy Public Information Officer, one Assistant Public Information Officer, and one Social Media Specialist. The PIO Office's mission is to tell the whole story of Public Safety, not just what the media covers, and to foster a collaborative environment between Public Safety and the public by promoting and practicing transparency. The PIO's Office provides information to the public, primarily through social media but also through traditional media, on behalf of all Public Safety departments.

Public Safety Technology - The Office of Public Safety Technology coordinates closely with the City's Department of Innovation & Performance, bureau technology subject matter experts, other departments and partner agencies to enhance safety and awareness of Public Safety personnel by assessing both existing and new technology, infrastructure, and solutions utilized by responders in their daily activities. The Public Safety Technology Manager ensures critical public safety technology and systems function efficiently and effectively on a 24/7 basis including citywide security camera deployment, the gunshot detection system, radio communications, and Public Safety-specific software. The Manager works closely with outside entities to allow all bureaus to have the technical resources necessary to ensure the safety of the residents, visitors, and employees of the City of Pittsburgh.

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

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Public Safety Director	1	135,265	12	\$ 135,265	1	144,870	12	\$ 144,870
Assistant Director - Operations	1	32G	12	98,369	1	32G	12	101,320
Manager of Support Services	1	34E	12	98,369	1	34E	12	101,320
Public Safety Technology Manager	1	34E	12	98,369	1	34E	12	101,320
Critical Infrastructure Manager	1	30E	12	84,234	1	30E	12	86,761
Public Information Officer	1	28F	12	80,876	1	28F	12	83,302
Deputy Public Information Officer	1	24E	12	65,804	1	24E	12	67,778
Assistant Public Information Officer	1	22E	12	60,563	1	22E	12	62,380
Stores Manager	1	25E	12	68,458	1	25E	12	70,511
Emergency Management Planner	2	21E	12	116,109	3	21E	12	179,388
Emergency Management Planner (start Sept.)	1	21E	4	19,351	—	21E	—	—
Social Media Specialist	1	22E	12	60,563	1	22E	12	62,380
Nighttime Economy Manager	1	28F	12	80,876	1	28F	12	83,302
Nighttime Economy Project Coordinator	1	22E	12	60,563	1	22E	12	62,380
Department Business Administrator	3	26E	12	214,092	4	26E	12	294,020
Finance Administrator	1	19E	12	53,400	1	19E	12	55,002
SCBA Repair Specialist	2	24.23	2,080	100,810	2	24.96	2,080	103,834
Equipment Repair Specialist	2	24.23	2,080	100,792	2	24.96	2,080	103,816
Delivery Driver	1	23.21	2,080	48,271	1	23.90	2,080	49,718
Laborer	2	21.33	2,080	88,741	2	21.97	2,080	91,404
Executive Assistant - Public Safety	1	24F	12	68,458	—	24F	—	—
Administrative Assistant - Disruptive Properties	1	17F	4	17,048	1	17F	4	52,680
Administrative Specialist	3	11D	12	113,960	3	11D	12	117,379
Coordinator, Grants	1	U06-K	12	50,764	1	U06-K	12	52,287
Specialist, Accounting	1	U07-A	12	45,877	2	U07-A	12	94,506
Specialist, Accounting (start Sept.)	1	U07-A	4	15,292	—	U07-A	—	—
Supervisory Clerk	1	12E	12	40,668	1	12E	12	41,888
Coordinator, Administrative	1	U04-F	12	39,632	1	U04-F	12	40,821
Technician, Payroll	6	U02-K	12	228,101	8	U02-K	12	313,260
Technician, Payroll (start Sept.)	2	U02-K	4	25,345	—	U02-K	—	—
Assistant I, Administrative	1	U02-K	12	35,271	1	U02-K	12	36,329
Special Events Program Manager	1	27E	12	74,194	1	27E	12	76,420
Special Events Program Assistant Manager	1	19G	12	58,054	1	22E	12	62,380
Special Events Permit Coordinator	1	56,490	12	56,490	1	21E	12	59,796
Special Events Administrator	1	17E	12	48,849	1	17E	12	50,315
Program Coordinator, Special Events	4	21.69	2,080	180,425	4	23.34	2,080	194,196
Park Ranger	2	20.62	2,080	85,783	2	21.41	2,080	89,080

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
School Crossing Guard Supervisor	1	23E	12	63,177	1	23E	12	65,072
School Crossing Guard	71	15.00	1,200	1,278,000	81	15.45	1,200	1,501,740
School Crossing Guard (start Sept.)	10	15.00	400	60,000	—	15.45	—	—
Total Full-Time Permanent Positions	137			\$4,319,262	137			\$4,752,955

Temporary, Part-Time, and Seasonal Allowances

AV Event Technician, Part-Time	—	\$ 12.75	545	\$ 6,950	—	\$ 12.75	545	\$ 7,516
AV Event Technician, Seasonal	—	12.75	1,540	19,637	—	12.75	1,540	21,308
				\$ 26,587				\$ 28,824

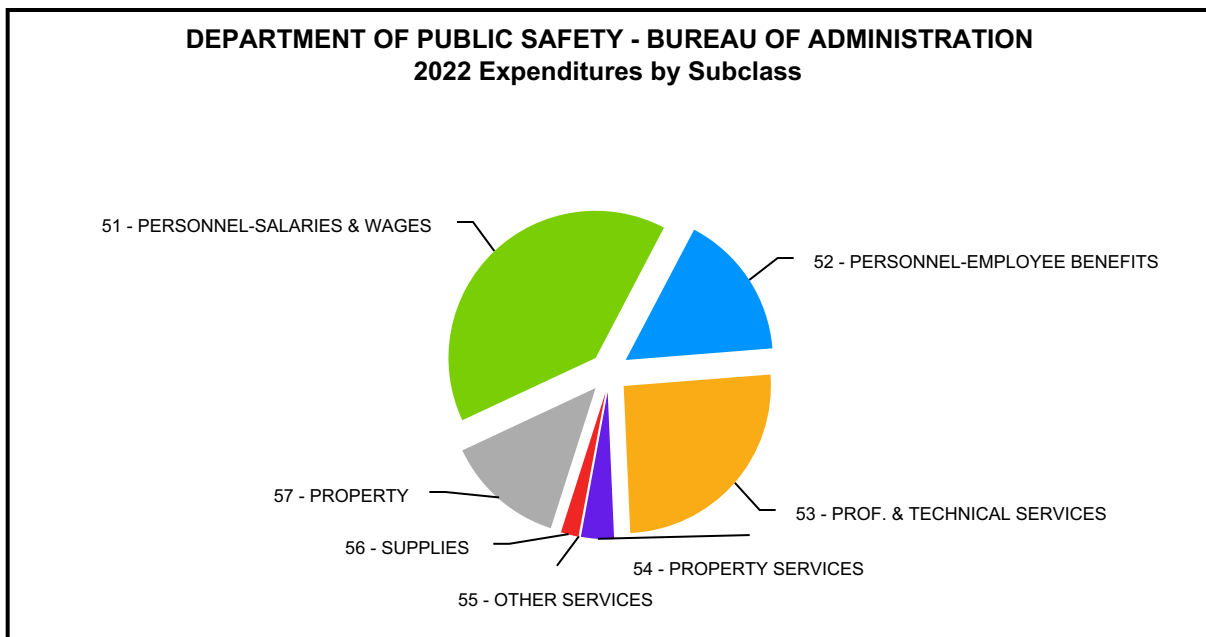
Total Full-Time Permanent Positions	137			\$4,319,262	137			\$4,752,955
Temporary, Part-Time, and Seasonal Allowances	—			26,587	—			28,824
Vacancy Allowance	—			(82,053)	—			(94,867)
Total Full-Time Positions and Net Salaries	137			\$4,263,796	137			\$4,686,912

Subclass Detail

	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,129,799	\$ 4,323,796	\$ 4,746,912	\$ 423,116	9.8%
51101 - Regular	3,057,245	4,263,796	4,686,912	423,116	
51401 - Premium Pay	72,355	60,000	60,000	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,193,875	1,695,706	1,921,435	225,729	13.3%
52101 - Health Insurance	757,636	1,125,718	1,205,753	80,035	
52111 - Other Insurance/Benefits	75,447	101,528	108,282	6,754	
52201 - Social Security	236,605	336,263	380,494	44,231	
52301 - Medical-Workers' Compensation	51,192	51,197	52,550	1,353	
52305 - Indemnity-Workers' Compensation	—	—	32,357	32,357	
52601 - Personal Leave Buyback	67,521	71,000	132,000	61,000	
52602 - Tuition Reimbursement	5,474	10,000	10,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	3,517,901	2,005,562	3,059,777	1,054,215	52.6%
53101 - Administrative Fees	—	350	350	—	
53105 - Recording/Filing Fees	224	4,100	4,100	—	
53301 - Workforce Training	5,312	10,000	70,000	60,000	
53509 - Computer Maintenance	—	7,000	7,000	—	
53529 - Protective/Investigation	3,466,263	1,627,749	2,610,727	982,978	
53725 - Maintenance-Miscellaneous	9,563	9,563	9,800	237	
53901 - Professional Services	36,540	326,800	337,800	11,000	
53907 - Recreation Services	—	20,000	20,000	—	
54 - PROPERTY SERVICES	375,962	423,061	434,674	11,613	2.7%
54501 - Land & Buildings	375,962	423,061	434,674	11,613	
55 - OTHER SERVICES	889	3,000	3,000	—	—%
55301 - Employment Related	—	1,000	1,000	—	
55701 - Transportation	889	2,000	2,000	—	
56 - SUPPLIES	124,021	221,301	235,800	14,499	6.6%
56101 - Office Supplies	5,722	10,000	10,000	—	
56103 - Freight	36	—	—	—	
56151 - Operational Supplies	118,262	211,301	225,800	14,499	
57 - PROPERTY	3,445,470	2,891,849	1,571,500	(1,320,349)	(45.7)%
57501 - Machinery & Equipment	1,620,470	1,657,350	46,500	(1,610,850)	
57531 - Vehicles	1,825,000	1,234,499	1,525,000	290,501	
58 - MISCELLANEOUS	—	5,756,650	—	(5,756,650)	(100.0)%
58101 - Grants	—	5,756,650	—	(5,756,650)	
Expenditures Total	\$ 11,787,917	\$ 17,320,925	\$ 11,973,098	\$ (5,347,827)	(30.9)%

Five Year Forecast

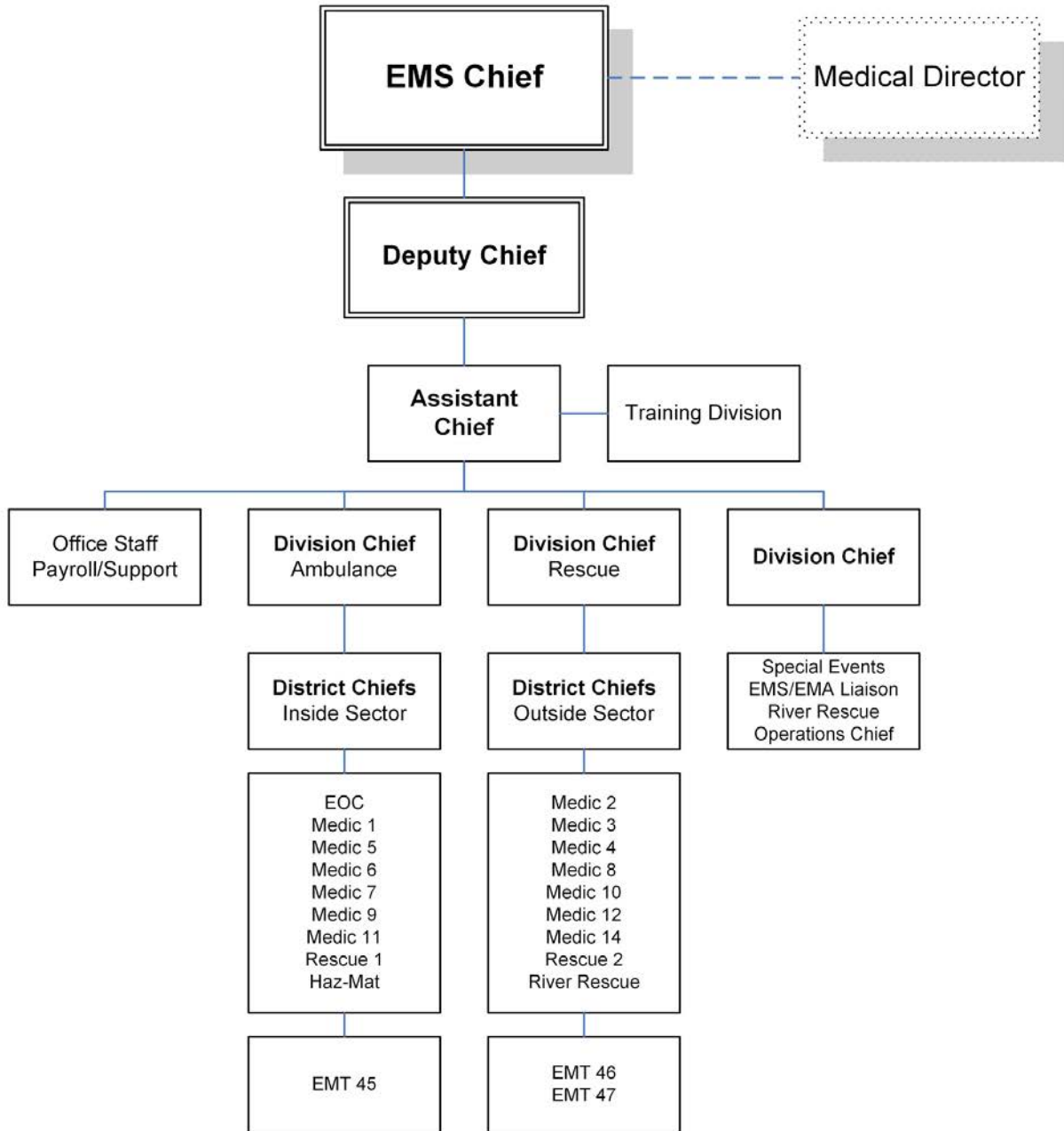
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,746,912	\$ 4,867,635	\$ 4,988,094	\$ 5,092,659	\$ 5,193,630
52 - PERSONNEL-EMPLOYEE BENEFITS	1,921,435	1,995,220	2,083,314	2,174,534	2,270,353
53 - PROF. & TECHNICAL SERVICES	3,059,777	2,777,134	2,793,139	2,809,607	2,826,550
54 - PROPERTY SERVICES	434,674	446,633	458,952	458,952	458,952
55 - OTHER SERVICES	3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES	235,800	235,800	235,800	145,800	145,800
57 - PROPERTY	1,571,500	1,535,500	1,535,500	1,535,500	160,500
Total	\$ 11,973,099	\$ 11,860,923	\$ 12,097,799	\$ 12,220,052	\$ 11,058,785
% Change from Prior Year	(30.9)%	(0.9)%	2.0%	1.0%	(9.5)%



Bureau of Emergency Medical Services



Department of Public Safety Bureau of Emergency Medical Services



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

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

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

- Special Event coverage (Heinz Field, PNC Park, PPG Paints Arena, etc.) averages 90 events per month using ambulances, EMS motorcycles, bicycles, boats, and medical carts
- First aid and CPR/AED training
- Child car seat inspection and education program
- Opioid harm reduction programs including Narcan leave behind and referral to treatment services
- Envelope of Life (EOL) program
- Stroke awareness
- Community and senior center visits for vital sign and glucose evaluations
- High school career days

- Middle school mentoring program
- Pittsburgh Public Schools Emergency Response Technology Education
- Diversity recruitment campaign
- Vaccination clinics (PODS) for influenza and pneumonia
- Clinical field education to paramedic students in the University of Pittsburgh Emergency Medicine Program
- Clinical field education to emergency medicine physician residents in the University of Pittsburgh Emergency Medicine Residency program

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Month	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Month	2022 Budget
EMS Chief	1	125,113	12	\$ 125,113	1	133,280	12	\$ 133,280
Deputy Chief	1	107,478	12	110,702	1	123,975	12	123,975
Assistant Chief	1	105,254	12	105,254	1	116,858	12	116,858
Division Chief	3	95,526	12	286,577	3	107,713	12	323,138
Patient Care Coordinator (start Sept.)	1	41.34	4	28,660	1	46.53	12	96,777
District Chief	10	41.34	2,184	902,794	10	46.53	2,184	1,016,156
Crew Chief	39	36.8822	2,080	2,991,884	39	37.9886	2,080	3,081,635
Paramedic	127	see below	2,080	8,150,726	127	see below	2,080	8,570,789
Senior Emergency Medical Technician	6	19.7485	2,080	246,461	6	20.3410	2,080	253,856
Emergency Medical Technician	22	19.4372	2,080	889,446	22	20.0204	2,080	916,134
Total Uniformed Employees	211			\$13,837,617	211			\$14,632,597
Assistant I, Administrative	2	U02-G	12	\$ 70,542	2	U02-G	12	\$ 72,659
Total Full-Time Permanent Positions	213			\$13,908,159	213			\$14,705,256
FAPP Paramedic Hourly Rates				2021				2022
Paramedic - 5th Year				\$ 34.2922				\$ 35.3210
Paramedic - 4th Year				30.4944				31.4092
Paramedic - 3rd Year				26.8834				27.6899
Paramedic - 2nd Year				23.2350				23.9321
Paramedic - 1st Year				23.2350				23.9321
Total Full-Time Permanent Positions	213			\$13,908,159	213			\$14,705,256
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			—	—			—
Total Full-Time Positions & Net Salaries	213			\$13,908,159	213			\$14,705,256

Subclass Detail

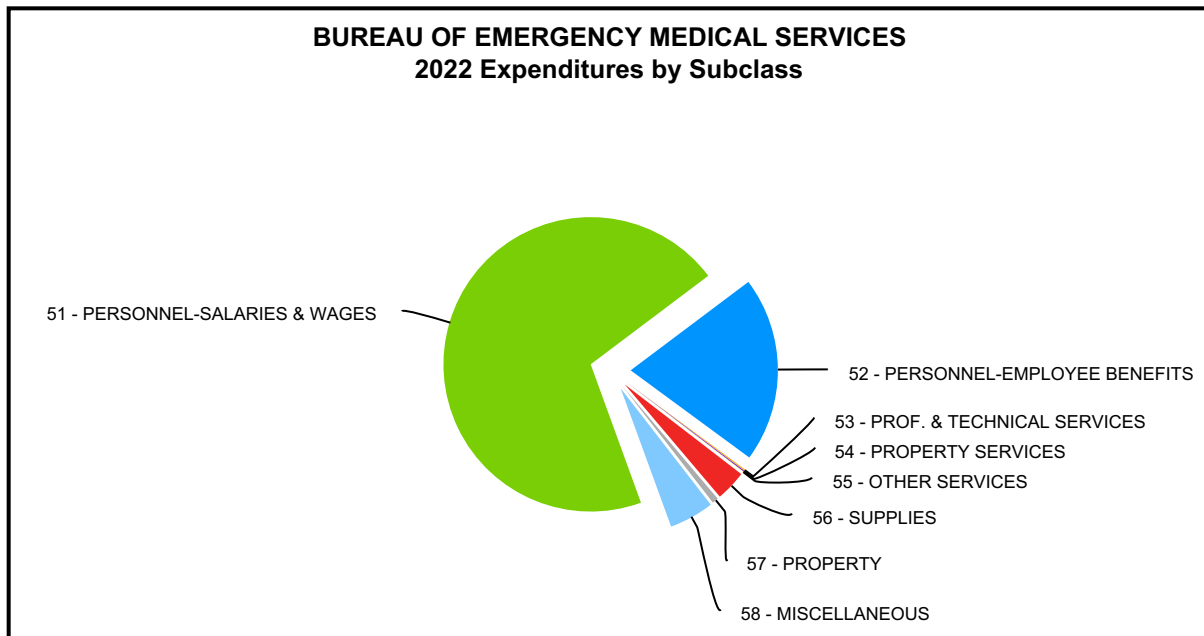
	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 20,268,711	\$ 18,818,796	\$ 19,438,523	\$ 619,727	3.3%
51101 - Regular	13,428,890	13,908,159	14,705,256	797,097	
51111 - In Grade	—	180,000	—	(180,000)	
51201 - Longevity	633,000	630,000	622,000	(8,000)	
51203 - Allowances	7,279	7,000	7,000	—	
51205 - Uniform	268,800	252,000	253,200	1,200	
51207 - Leave Buyback	153,522.29	100,000.00	100,000.00	—	
51401 - Premium Pay	5,777,220	3,741,637	3,751,068	9,431	
52 - PERSONNEL-EMPLOYEE BENEFITS	5,175,060	5,264,900	5,625,882	360,981	6.9%
52101 - Health Insurance	2,611,620	2,742,455	2,709,276	(33,179)	
52111 - Other Insurance/Benefits	302,494	315,940	335,340	19,400	
52201 - Social Security	1,505,211	1,391,375	1,499,250	107,875	
52301 - Medical-Workers' Compensation	93,540	93,544	123,633	30,089	
52305 - Indemnity-Workers' Compensation	341,660	372,723	669,848	297,125	
52315 - Workers' Compensation-Fees	20,856	20,864	12,534	(8,330)	
52601 - Personal Leave Buyback	277,930	290,000	238,000	(52,000)	
52602 - Tuition Reimbursement	16,554	38,000	38,000	—	
52605 - Retirement Severance	5,194	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	46,088	43,100	43,100	—	—%
53101 - Administrative Fees	—	1,000	1,000	—	
53301 - Workforce Training	17,558	5,000	5,000	—	
53501 - Auditing & Accounting Services	1,243	—	—	—	
53509 - Computer Maintenance	1,634	11,000	11,000	—	
53701 - Repairs	23,282	26,100	26,100	—	
53905 - Prevention	2,372	—	—	—	
54 - PROPERTY SERVICES	3,900	5,500	37,000	31,500	572.7%
54101 - Cleaning	3,881	5,500	5,500	—	
54513 - Machinery & Equipment	19	—	31,500	31,500	
55 - OTHER SERVICES	10,547	13,200	13,200	—	—%
55201 - Telephone	177	1,200	1,200	—	
55301 - Employment Related	2,860	—	—	—	
55305 - Promotional	7,510	12,000	12,000	—	
56 - SUPPLIES	583,539	873,500	936,500	63,000	7.2%
56101 - Office Supplies	27,904	20,000	20,000	—	
56103 - Freight	1,891	—	—	—	
56151 - Operational Supplies	524,534	775,000	838,000	63,000	
56301 - Parts	9,938	4,500	4,500	—	
56351 - Tools	7,205	15,000	15,000	—	
56401 - Materials	2,130	5,000	5,000	—	
56501 - Parts	9,936	15,000	15,000	—	
56503 - Repairs	—	39,000	39,000	—	

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
57 - PROPERTY	77,342	43,500	189,500	146,000	335.6%
57501 - Machinery & Equipment	74,912	43,500	189,500	146,000	
57571 - Furniture & Fixtures	2,430	—	—	—	
58 - MISCELLANEOUS	—	1,363,810	1,363,810	—	—%
58101 - Grants	—	1,363,810	1,363,810	—	
Expenditures Total	\$ 26,165,186	\$ 26,426,306	\$ 27,647,515	\$ 1,221,209	4.6%

Five Year Forecast

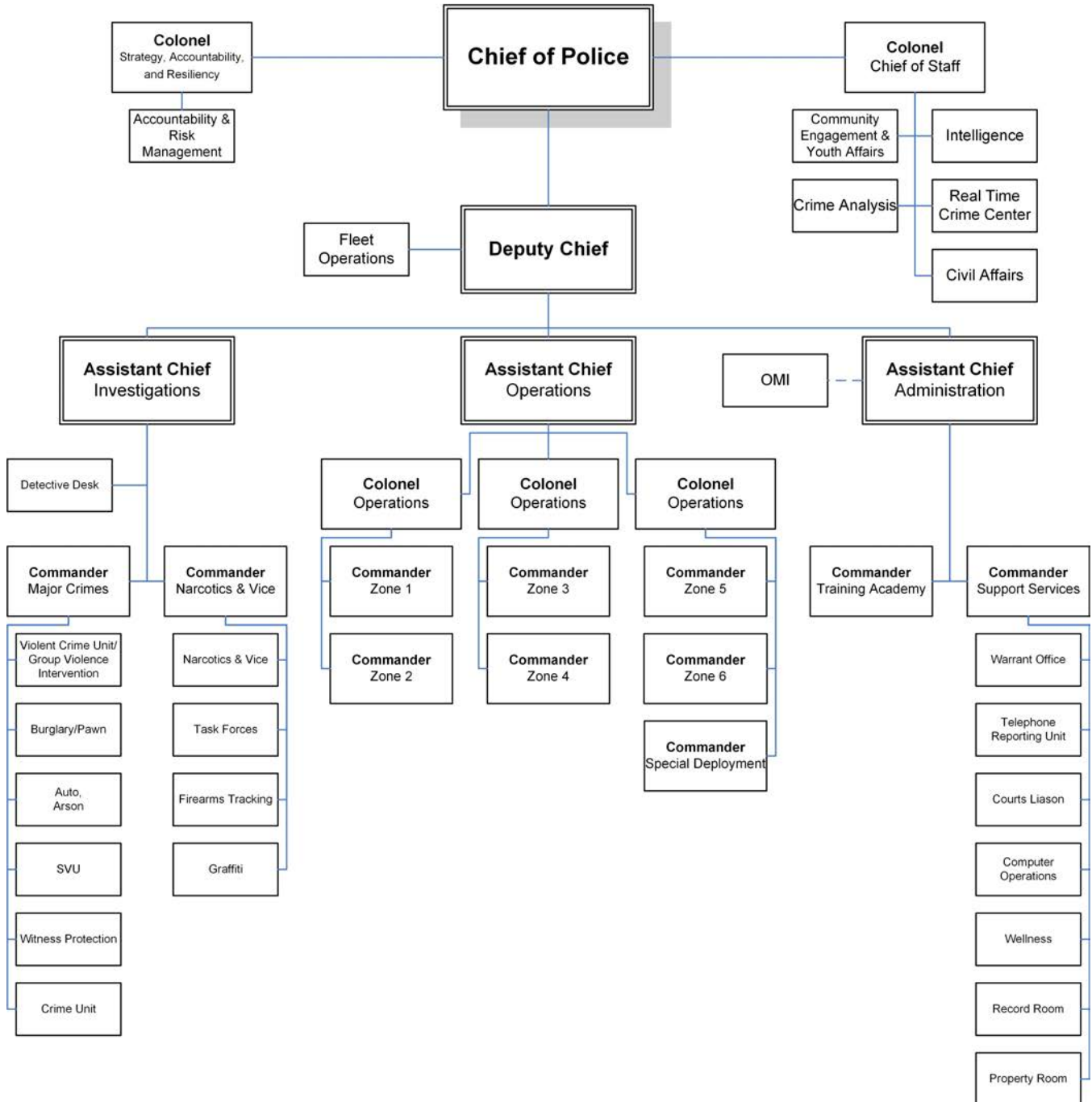
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 19,438,523	\$ 20,234,626	\$ 20,877,753	\$ 21,160,881	\$ 21,481,770
52 - PERSONNEL-EMPLOYEE BENEFITS	5,625,882	5,860,318	6,090,061	6,300,509	6,524,420
53 - PROF. & TECHNICAL SERVICES	43,100	43,100	91,685	91,685	91,685
54 - PROPERTY SERVICES	37,000	37,000	37,000	37,000	37,000
55 - OTHER SERVICES	13,200	13,200	13,200	13,200	13,200
56 - SUPPLIES	936,500	879,500	859,500	889,500	892,500
57 - PROPERTY	189,500	1,450,000	1,450,000	1,450,000	1,450,000
58 - MISCELLANEOUS	1,363,810	1,363,810	1,363,810	1,363,810	1,363,810
Total	\$ 27,647,515	\$ 28,446,053	\$ 29,347,510	\$ 29,871,085	\$ 30,418,884
% Change from Prior Year	4.6%	2.9%	3.2%	1.8%	1.8%



Bureau of Police



Department of Public Safety Bureau of Police



Mission

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

Departmental/Bureau Overview

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

Chief's Office - The leadership of the Bureau of Police is vested in the Chief who is responsible for the government and efficiency of the Bureau. The Deputy Chief assists the Chief in the administration of the Bureau. The Chief's Office, through the Chief of Staff, also coordinates the Bureau's national initiatives and outreach programs. The Office of Strategy, Accountability, and Resiliency (OSAR) includes Professional Standards which oversees the Bureau's accreditation status; maintains overall responsibility for compliance to rules, regulations, General Orders, Special Orders and Procedural Orders that guides the operation of the Bureau and its employees; initiates and ensures the timely completion of Critical Incident Reviews and reviews Bureau collisions; serves as the Bureau's Inspector General and ensures that the Bureau and its employees maintain the highest standards of integrity, accountability, and ethics. The Chief's office also includes the following divisions:

- Intelligence
 - Real Time Crime Center
 - Crime Analysis
- Fleet Operations
- Office of Strategy, Accountability, and Resiliency (OSAR)
 - Policy Review and Accreditation
 - Professional Standards
 - Innovation and Initiatives
 - Accountability
 - Strategy and Resiliency
- Community Engagement and Youth Affairs
- Civil Affairs Unit

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

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

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

- Major Crimes Division
 - Violent Crime Unit
 - Burglary
 - Group Violence Intervention
 - Arson
 - Auto Theft
 - SVU
 - Domestic violence
 - Mobile Crime Unit
 - Computer Crimes
 - Witness Protection Program
- Narcotics & Vice
 - Firearms Tracking
 - Graffiti

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

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Police Chief	1	129,816	12	\$ 129,816	1	139,298	12	\$ 139,298
Deputy Chief	1	122,467	12	122,467	1	131,413	12	131,413
Assistant Chief of Police	3	115,535	12	346,605	3	123,975	12	371,924
Colonel	—	—	—	—	5	120,364	12	601,819
Commander	13	108,996	12	1,416,953	12	116,858	12	1,402,298
Police Lieutenant	30	see below	12	2,915,871	30	see below	12	3,033,379
Police Sergeant*	102	see below	12	8,696,704	102	see below	12	9,047,192
Police Officer - Detective*	197	see below	12	14,734,888	203	see below	12	15,795,576
Police Officer	551	see below	12	39,636,322	543	see below	12	40,839,848
Total Uniformed Police Officers*	898			\$ 67,999,625	900			\$ 71,362,747

FOP Police Hourly Rates

	1/1/2021	7/1/2021	1/1/2022	7/1/2022
Police Lieutenant	\$46.4962	\$46.9612	\$48.3700	\$48.8537
Police Sergeant	40.7873	41.1952	42.4311	42.8554
Police Officer - Detective	35.7809	36.1387	37.2229	37.5951
Master Police Officer	35.7809	36.1387	37.2229	37.5951
Police Officer - Fourth Year	34.2309	34.5732	35.6104	35.9665
Police Officer - Third Year	30.8190	31.1272	32.0610	32.3816
Police Officer - Second Year	27.3959	27.6699	28.5000	28.7850
Police Officer - First Year	23.9728	24.2125	24.9389	25.1883

Crime Analysis Coordinator	1	27E	12	\$ 74,194	1	27E	12	\$ 76,420
Crime Analyst	3	24E	12	197,411	5	24E	12	338,888
Crime Analyst (start Sept.)	1	24E	4	21,935	—	24E	—	—
Support Services Shift Supervisor	1	21E	12	58,054	1	21E	12	59,796
Administrative Assistant	1	17E	12	48,849	1	17E	12	50,315
Real Time Crime Specialist	—	16E	12	—	1	16E	12	48,385
Real Time Crime Specialist (start Sept.)	1	16E	4	15,659	—	16E	—	—
Secretary	1	14E	12	43,850	1	14E	12	45,165
Administrative Specialist	3	11D	12	113,960	5	11D	12	195,632
Administrative Specialist (start Sept.)	2	11D	4	25,325	—	11D	—	—
Cashier	2	U01-N	12	75,169	2	U01-N	12	77,424
Dispatcher	3	U01-M	12	110,660	3	U01-M	12	113,980
Specialist I, Administrative	29	U04-A	12	1,046,534	32	U04-A	12	1,189,441
Specialist I, Administrative (start Sept.)	3	U04-A	12	36,087	—	U04-A	—	—
Assistant I, Administrative	1	U02-G	12	35,271	1	U02-G	12	36,329
Total Police Civilian Positions	52			\$ 1,902,958	53			\$ 2,231,775

Total Full-Time Permanent Positions 950 \$69,902,583 953 \$73,594,522

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Temporary, Part-Time, and Seasonal Allowances								
Police Officer First Year	—	see above	—	\$ 266,578	—	see above	—	\$ 500,000
Police Recruit	—	16.35	—	60,948	—	16.84	—	350,000
Assistant I, Administrative, Part Time	—	U06A	1,500	25,436	—	U06A	1,500	26,199
	—			\$ 352,962	—			\$ 876,199
<hr/>								
Total Full-Time Permanent Positions	950			\$69,902,583	953			\$73,594,522
Temporary, Part-Time, and Seasonal Allowances	—			352,962	—			876,199
Vacancy Allowance	—			—	—			—
Total Full-Time Positions & Net Salaries	950			\$70,255,545	953			\$74,470,721

Subclass Detail

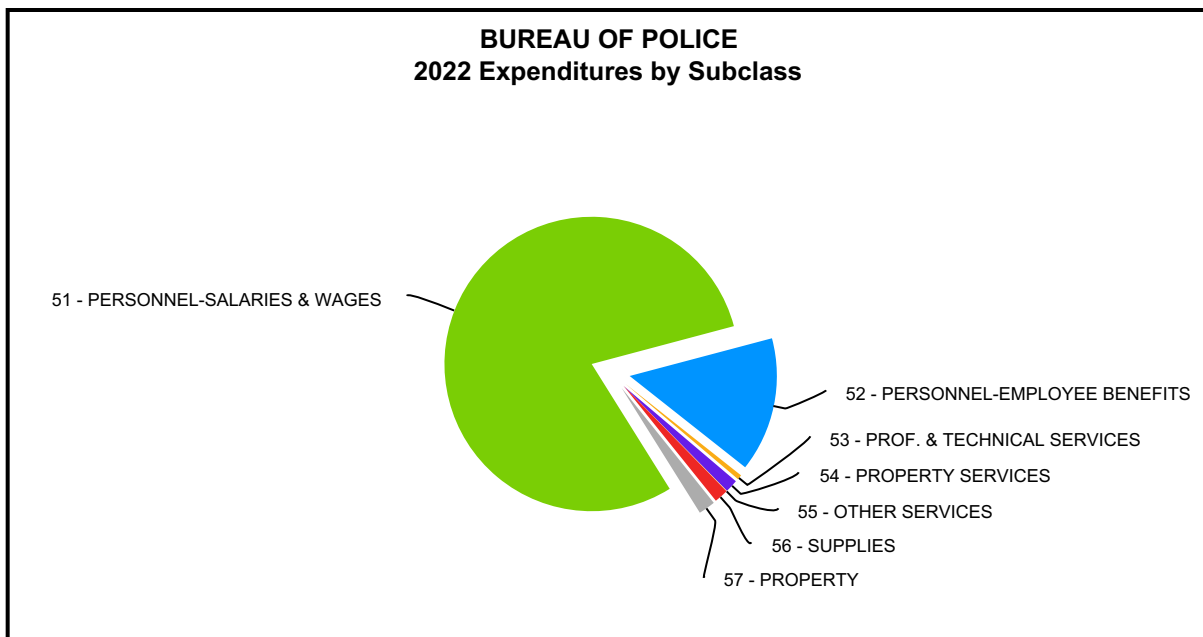
	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 102,489,256	\$ 91,739,112	\$ 96,171,515	\$ 4,432,403	4.8%
51101 - Regular	78,753,597	70,255,545	74,470,721	4,215,176	
51111 - In Grade	8,623	364,000	—	(364,000)	
51201 - Longevity	2,693,568	3,438,500	3,234,000	(204,500)	
51203 - Allowances	195,421	—	—	—	
51205 - Uniform	1,092,125	658,275	860,400	202,125	
51207 - Leave Buyback	73,671	420,000	420,000	—	
51401 - Premium Pay	19,672,251	16,602,793	17,186,394	583,601	
52 - PERSONNEL-EMPLOYEE BENEFITS	16,417,471	17,095,270	17,826,155	730,885	4.3%
52101 - Health Insurance	9,677,168	10,362,495	11,039,752	677,256	
52111 - Other Insurance/Benefits	756,089	890,574	732,847	(157,727)	
52201 - Social Security	1,719,342	1,459,427	1,557,673	98,246	
52301 - Medical-Workers' Compensation	1,372,200	1,372,209	1,605,469	233,260	
52305 - Indemnity-Workers' Compensation	2,598,156	2,834,363	2,509,416	(324,947)	
52315 - Workers' Compensation-Fees	66,192	66,201	58,999	(7,202)	
52601 - Personal Leave Buyback	114,899	100,000	312,000	212,000	
52602 - Tuition Reimbursement	5,608	10,000	10,000	—	
52605 - Retirement Severance	107,817	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	739,292	617,700	667,700	50,000	8.1%
53101 - Administrative Fees	7,626	—	—	—	
53105 - Recording/Filing Fees	23,020	—	—	—	
53301 - Workforce Training	42,373	50,000	50,000	—	
53509 - Computer Maintenance	95,664	75,000	125,000	50,000	
53513 - Court Related Fees	110	—	—	—	
53517 - Legal Fees	50,305	—	—	—	
53521 - Medical & Dental Fees	127	—	—	—	
53529 - Protective/Investigation	109,663	100,000	100,000	—	
53533 - Animal Services	101,698	121,300	121,300	—	
53545 - Towing Services	87,829	75,000	75,000	—	
53701 - Repairs	7,289	—	—	—	
53725 - Maintenance-Miscellaneous	102,900	146,400	146,400	—	
53901 - Professional Services	62,140	50,000	50,000	—	
53907 - Recreational Services	48,547	—	—	—	
54 - PROPERTY SERVICES	1,948,614	1,832,905	1,720,730	(112,175)	(6.1)%
54101 - Cleaning	125,920	57,500	38,500	(19,000)	
54103 - Disposal-Refuse	—	1,000	1,000	—	
54201 - Maintenance	5,857	1,750	1,750	—	
54301 - Building-General	—	5,000	5,000	—	
54305 - Building-Systems	2,203	—	—	—	
54501 - Land & Buildings	1,786,812	1,767,655	1,674,480	(93,175)	
54509 - Vehicles	25,044	—	—	—	

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
54513 - Machinery & Equipment	2,780	—	—	—	
55 - OTHER SERVICES	40,966	62,500	62,500	—	—%
55201 - Telephone	32,192	32,500	32,500	—	
55301 - Employment Related	1,443	—	—	—	
55305 - Promotional	5,242	30,000	30,000	—	
55501 - Printing & Binding	2,089	—	—	—	
56 - SUPPLIES	1,666,656	1,506,913	1,877,300	370,387	24.6%
56101 - Office Supplies	89,564	100,000	100,000	—	
56103 - Freight	1,546	—	—	—	
56151 - Operational Supplies	1,556,615	1,406,913	1,777,300	370,387	
56351 - Tools (Equipment)	2,377	—	—	—	
56401 - Materials	9,706	—	—	—	
56501 - Parts (Vehicles)	6,848	—	—	—	
57 - PROPERTY	2,100,286	2,278,594	2,252,507	(26,087)	(1.1)%
57501 - Machinery & Equipment	2,096,460	2,278,594	2,252,507	(26,087)	
57571 - Furniture & Fixtures	3,826	—	—	—	
Expenditures Total	\$ 125,402,541	\$ 115,132,994	\$ 120,578,407	\$ 5,445,413	4.7%

Five Year Forecast

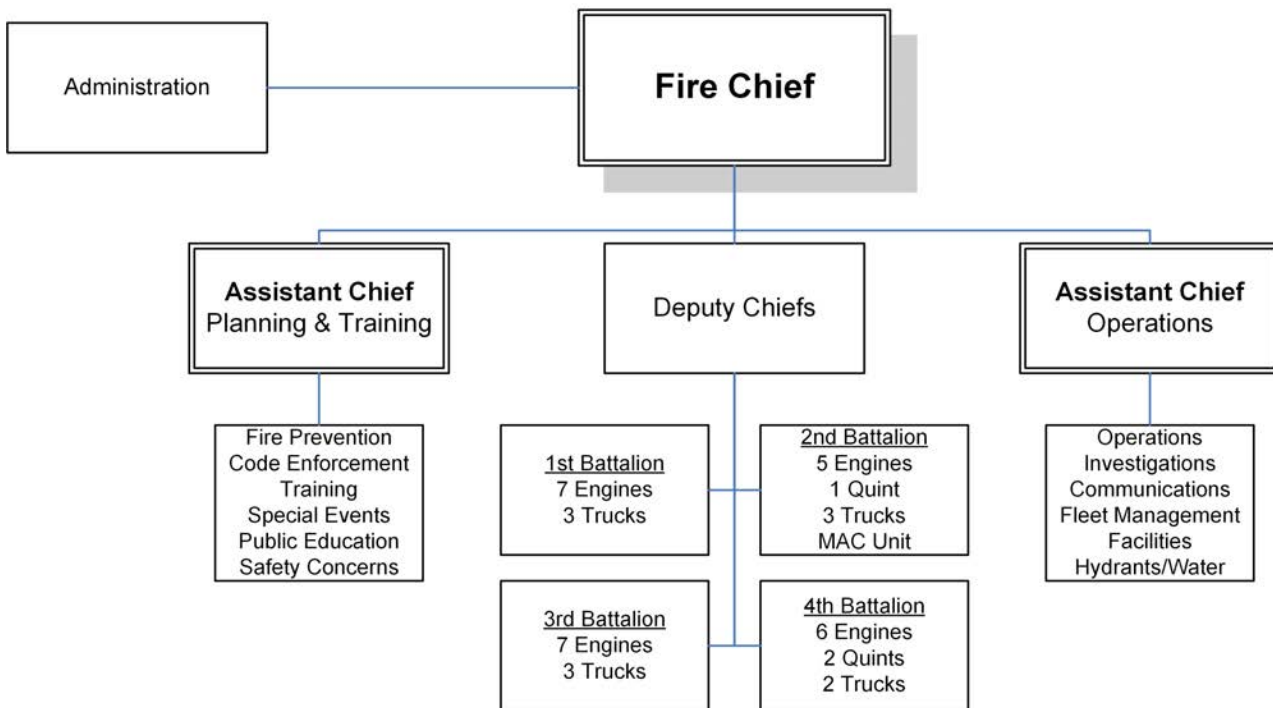
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 96,171,515	\$ 98,765,857	\$ 100,875,109	\$ 101,628,141	\$ 102,645,206
52 - PERSONNEL-EMPLOYEE BENEFITS	17,826,155	18,534,736	19,275,199	20,038,151	20,850,535
53 - PROF. & TECHNICAL SERVICES	667,700	642,700	642,700	642,700	642,700
54 - PROPERTY SERVICES	1,720,730	1,720,730	1,539,431	1,539,431	1,539,431
55 - OTHER SERVICES	62,500	62,500	62,500	62,500	62,500
56 - SUPPLIES	1,877,300	1,612,000	1,612,000	1,612,000	1,612,000
57 - PROPERTY	2,252,507	2,252,507	2,252,507	2,265,000	2,265,000
Total	\$ 120,578,407	\$ 123,591,030	\$ 126,259,446	\$ 127,787,923	\$ 129,617,372
% Change from Prior Year	4.7%	2.5%	2.2%	1.21%	1.4%



Bureau of Fire



Department of Public Safety Bureau of Fire



Mission

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

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

Departmental/Bureau Overview

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

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

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

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

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Fire Chief	1	125,113	12	\$ 125,113	1	133,280	12	\$ 133,280
Assistant Chief	2	117,259	12	234,519	2	123,975	12	247,949
Deputy Chief	3	114,396	12	343,189	2	118,400	12	236,801
Deputy Chief *	1	104,494	12	104,494	2	108,152	12	216,303
Battalion Chief	4	104,011	12	416,042	3	107,651	12	322,953
Battalion Chief *	14	94,979	12	1,329,701	15	98,303	12	1,474,544
Firefighter Instructor	4	94,535	12	378,142	4	97,844	12	391,376
Fire Captain	54	85,956	12	4,641,630	54	88,965	12	4,804,087
Fire Lieutenant	112	78,135	12	8,751,120	112	80,870	12	9,057,394
Firefighter	472	see below	12	32,912,552	472	see below	12	33,737,329
Total Uniformed Firefighters	667			\$49,236,503	667			\$50,622,017

IAFF Firefighter Hourly Rates

	2021	2022
Master Firefighter	\$ 33.5030	\$ 34.5080
Firefighter - 4th Year	32.0588	33.0205
Firefighter - 3rd Year	28.4597	29.3135
Firefighter - 2nd Year	24.7461	25.4885
Firefighter - 1st Year	21.0439	21.6753

Deputy Fire Marshall	1	U07-L	12	\$ 56,379	1	U07-L	12	\$ 58,070
Administrative Assistant	1	17E	12	48,849	1	17E	12	50,315
Administrative Specialist	1	11D	12	37,987	1	11D	12	39,126
Total Fire Civilian Positions	3			\$ 143,215	3			\$ 147,512

Total Full-Time Permanent Positions 670 \$49,379,718 670 \$50,769,529

*Promoted after 1/1/2010

Temporary, Part-Time, and Seasonal Allowances

Firefighter Recruit Allowance	—	\$ 22.10	—	\$ 750,000	—	\$ 22.76	—	\$ 750,000
	—			\$ 750,000	—			\$ 750,000

Total Full-Time Permanent Positions	670			\$49,379,718	670			\$50,769,529
Temporary, Part-Time, and Seasonal Allowances	—			750,000	—			750,000
Total Full-Time Positions and Net Salaries	670			\$50,129,718	670			\$51,519,529

Subclass Detail

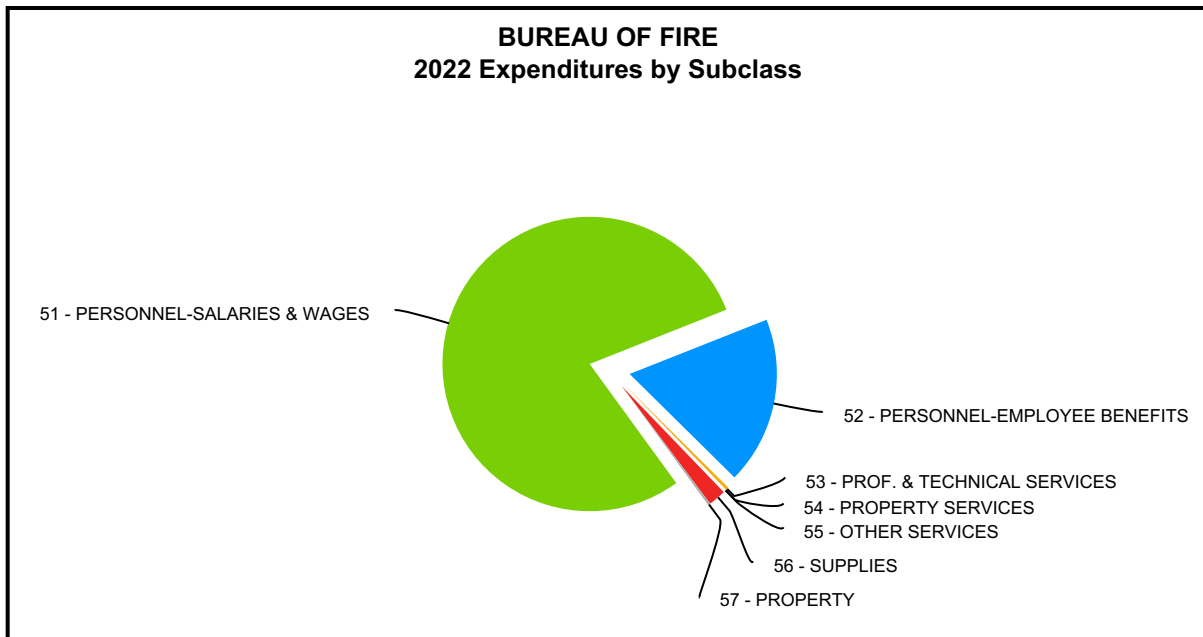
	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 71,092,255	\$ 70,979,155	\$ 72,778,779	\$ 1,799,624	2.5%
51101 - Regular	50,500,759	50,129,719	51,519,529	1,389,810	
51111 - In Grade	28,228	75,000	—	(75,000)	
51201 - Longevity	1,858,924	1,982,924	1,902,595	(80,329)	
51203 - Allowances	334,407	255,600	262,700	7,100	
51205 - Uniform	650,865	682,912	675,954	(6,958)	
51207 - Leave Buyback	629,331	1,200,000	1,200,000	—	
51401 - Premium Pay	17,089,741	16,653,000	17,218,000	565,000	
52 - PERSONNEL-EMPLOYEE BENEFITS	17,115,693	16,601,589	16,969,329	367,740	2.2%
52101 - Health Insurance	9,003,838	8,282,366	8,884,449	602,083	
52111 - Other Insurance/Benefits	504,416	578,439	261,105	(317,334)	
52201 - Social Security	956,755	1,061,284	1,089,463	28,179	
52301 - Medical-Workers' Compensation	750,120	750,130	980,168	230,038	
52305 - Indemnity-Workers' Compensation	5,315,629	5,798,878	5,609,834	(189,044)	
52315 - Workers' Compensation-Fees	120,492	120,492	132,309	11,817	
52601 - Personal Leave Buyback	19,993	10,000	12,000	2,000	
52605 - Retirement Severance	444,449	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	593,535	338,807	328,745	(10,062)	(3.0)%
53101 - Administrative Fees	1,613	1,500	1,500	—	
53105 - Recording/Filing Fee	386	—	—	—	
53301 - Workforce Training	19,502	80,000	30,000	(50,000)	
53509 - Computer Maintenance	—	75,261	110,388	35,127	
53545 - Towing Services	160	—	—	—	
53701 - Repairs	8,972	18,000	18,000	—	
53901 - Professional Services	562,902	164,046	168,857	4,811	
54 - PROPERTY SERVICES	31,749	121,100	25,100	(96,000)	(79.3)%
54101 - Cleaning	593	5,000	5,000	—	
54201 - Maintenance	6,298	—	—	—	
54301 - Building-General	330	—	—	—	
54501 - Land & Buildings	24,528	20,100	20,100	—	
54513 - Machinery & Equipment	—	96,000	—	(96,000)	
55 - OTHER SERVICES	—	500	500	—	—%
55701 - Transportation	—	500	500	—	

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
56 - SUPPLIES	1,777,213	1,632,000	1,793,000	161,000	9.9%
56101 - Office Supplies	21,959	70,000	70,000	—	
56103 - Freight	6,651	—	—	—	
56151 - Operational Supplies	1,573,963	1,403,000	1,564,000	161,000	
56301 - Parts	7,844	25,000	25,000	—	
56351 - Tools	585	—	—	—	
56401 - Materials	155,252	134,000	134,000	—	
56503 - Repairs (Vehicles)	10,959	—	—	—	
57 - PROPERTY	9,843	80,000	232,723	152,723	190.9%
57501 - Machinery & Equipment	7,724	80,000	232,723	152,723	
57571 - Furniture & Fixtures	2,118	—	—	—	
Expenditures Total	\$ 90,620,287	\$ 89,753,151	\$ 92,128,176	\$ 2,375,025	2.6%

Five Year Forecast

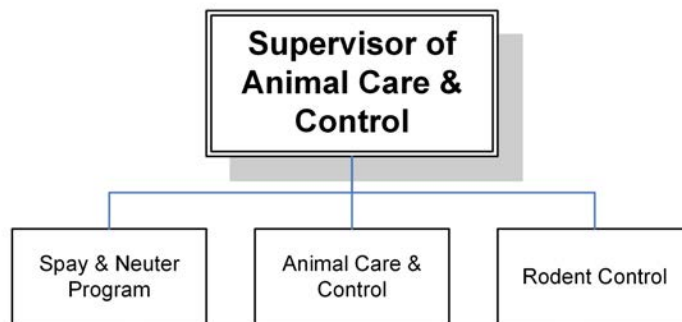
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 72,778,779	\$ 75,426,921	\$ 77,292,886	\$ 77,291,647	\$ 78,442,911
52 - PERSONNEL-EMPLOYEE BENEFITS	16,969,329	17,541,680	18,134,693	18,734,412	19,387,236
53 - PROF. & TECHNICAL SERVICES	328,745	331,322	339,926	348,790	348,790
54 - PROPERTY SERVICES	25,100	25,100	25,100	25,100	25,100
55 - OTHER SERVICES	500	500	500	500	500
56 - SUPPLIES	1,793,000	1,789,000	1,786,000	1,786,000	1,786,000
57 - PROPERTY	232,723	11,174,200	1,000,000	1,000,000	1,000,000
Total	\$ 92,128,176	\$ 95,226,265	\$ 97,589,105	\$ 98,196,449	\$ 100,000,537
% Change from Prior Year	2.6%	3.4%	2.5%	0.6%	1.8%



Bureau of Animal Care and Control



Department of Public Safety Bureau of Animal Care & Control



Mission

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

Departmental/Bureau Overview

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

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

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

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

Position Summary

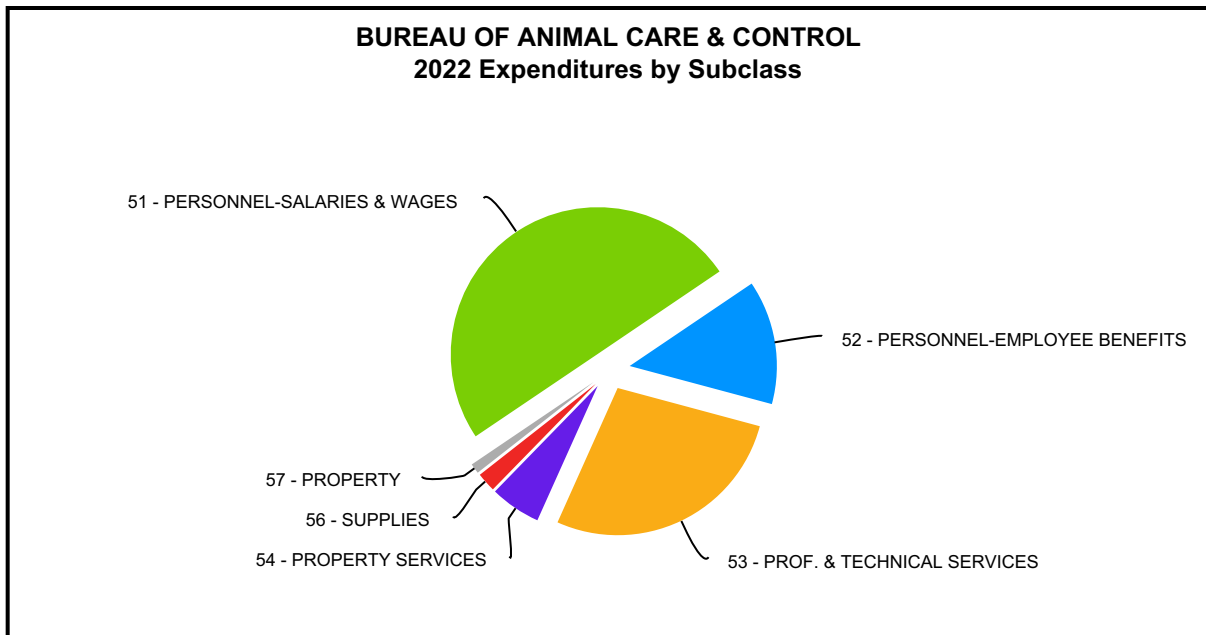
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Animal Care & Control Supervisor	1	26E	12	\$ 71,364	1	26E	12	\$ 73,505
Animal Care & Control Officer	14	22.08	2,080	642,970	15	22.75	2,080	709,800
Animal Care & Control Officer (start Sept.)	1	22.08	693	15,301	—	—	—	—
Total Full-Time Permanent Positions	16			\$ 729,635	16			\$ 783,305
Total Full-Time Permanent Positions	16			\$ 729,635	16			\$ 783,305
Vacancy Allowance	—			(14,247)	—			(15,666)
Teamsters Working Holiday	—			14,840	—			—
Total Full-Time Positions and Net Salaries	16			\$ 730,228	16			\$ 767,639

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 831,714	\$ 842,985	\$ 893,389	50,404	6.0%
51101 - Regular	750,482	730,235	767,639	37,404	
51201 - Longevity	—	7,750	5,750	(2,000)	
51203 - Allowances	—	5,000	5,000	—	
51401 - Premium Pay	81,232	100,000	115,000	15,000	
52 - PERSONNEL-EMPLOYEE BENEFITS	221,680	225,167	243,684	18,517	8.2%
52101 - Health Insurance	141,925	141,246	130,134	(11,112)	
52111 - Other Insurance/Benefits	17,969	17,818	18,830	1,012	
52201 - Social Security	60,670	64,603	70,595	5,992	
52301 - Medical-Workers' Compensation	—	—	2,752	2,752	
52305 - Indemnity-Workers' Compensation	—	—	10,721	10,721	
52315 - Workers' Compensation-Fees	—	—	2,652	2,652	
52601 - Personal Leave Buyback	1,115	1,500	8,000	6,500	
53 - PROFESSIONAL & TECHNICAL SERVICES	293,277	432,228	492,228	60,000	13.9%
53301 - Workforce Training	4,420	7,500	7,500	—	
53509 - Computer Maintenance	—	—	60,000	60,000	
53533 - Animal Services	257,007	349,728	349,728	—	
53725 - Maintenance-Miscellaneous	—	5,000	5,000	—	
53905 - Prevention	31,850	70,000	70,000	—	
54 - PROPERTY SERVICES	11,335	100,000	100,000	—	—%
54101 - Cleaning	11,335	100,000	100,000	—	
56 - SUPPLIES	63,838	38,000	38,000	—	—%
56101 - Office Supplies	571	8,000	8,000	—	
56151 - Operational Supplies	63,267	30,000	30,000	—	
57 - PROPERTY	—	—	20,000	20,000	n/a
57501 - Machinery & Equipment	—	—	20,000	20,000	
Expenditures Total	\$ 1,421,844	\$ 1,638,380	\$ 1,787,301	148,921	9.1%

Five Year Forecast

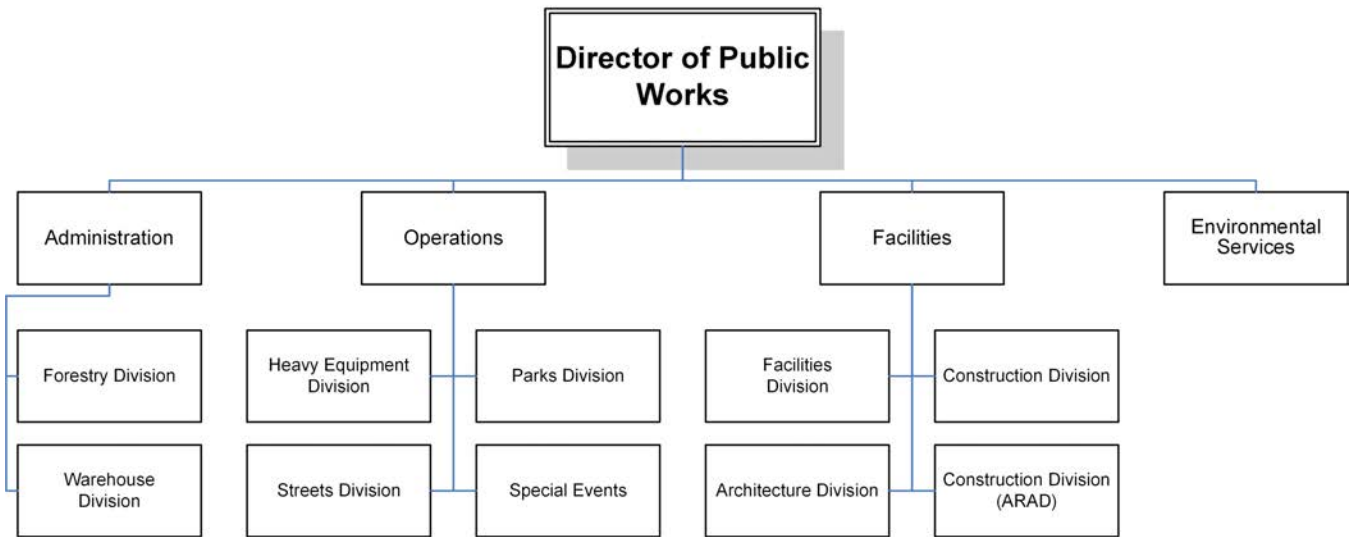
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 893,389	\$ 915,762	\$ 938,782	\$ 962,449	\$ 979,183
52 - PERSONNEL-EMPLOYEE BENEFITS	243,683	253,671	264,190	275,266	286,209
53 - PROF. & TECHNICAL SERVICES	492,228	492,228	492,228	492,228	492,228
54 - PROPERTY SERVICES	100,000	100,000	100,000	100,000	100,000
56 - SUPPLIES	38,000	38,000	38,000	38,000	38,000
57 - PROPERTY	20,000	2,000	2,000	2,000	2,000
Total	\$ 1,787,300	\$ 1,801,660	\$ 1,835,199	\$ 1,869,943	\$ 1,897,620
% Change from Prior Year	9.1%	0.8%	1.9%	1.9%	1.5%



Department of Public Works



Department of Public Works



Mission Statement

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

Department/Bureau Overview

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

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

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

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

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

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

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

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

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

- Cleaning, repairing, maintaining, and patching City streets and other public areas
- Removing graffiti and illegal signs from public property
- Ensuring public safety by responding to weather-related events such as flooding, land subsidence, snow and ice storms, and other disasters
- Litter collection
- Emptying trash receptacles
- Turf maintenance
- Landscape maintenance
- Weed control
- Leaf collection and removal
- Snow and ice control
- Field maintenance
- Court maintenance including courts for tennis, basketball, hockey, horseshoes, and bocce

- Shelter maintenance
- Play equipment maintenance
- Building maintenance
- Trail maintenance

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

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

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

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

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

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

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

An inventory of outputs:

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

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

Project Management

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

Construction

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

Facilities Maintenance

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

Department of Public Works Bureau of Administration



Position Summary

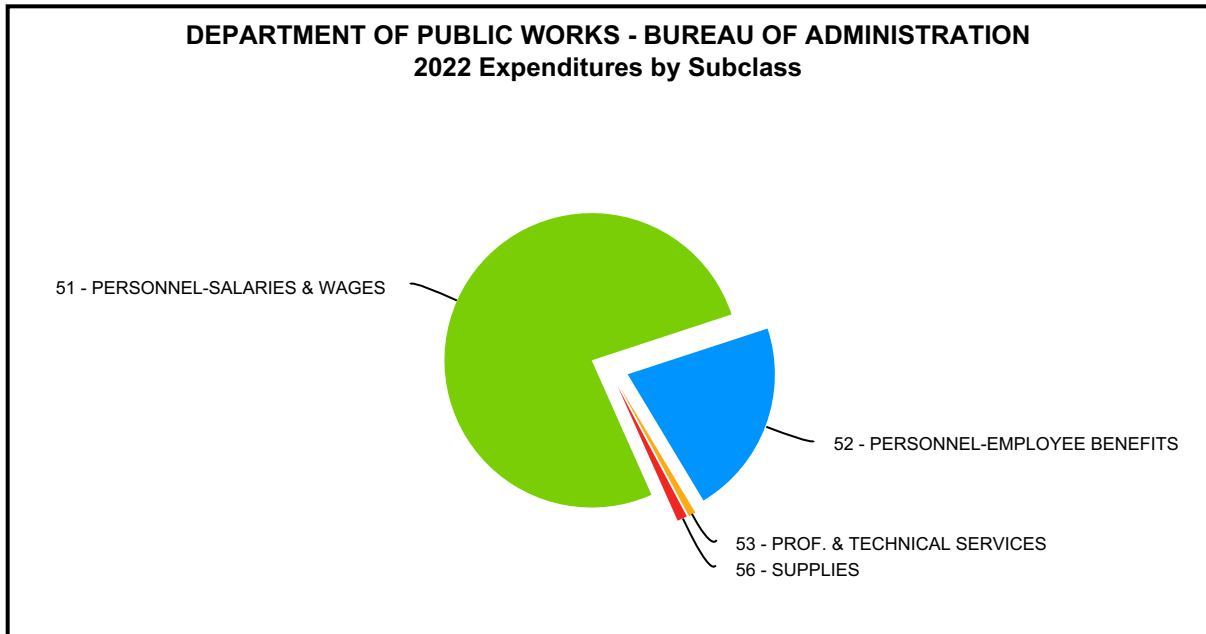
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Deputy Director	1	35E	12	104,232	1	35E	12	107,359
Assistant Director, Administration	1	32G	12	98,369	1	32G	12	101,320
Manager, Personnel & Finance	1	31E	12	87,577	1	31E	12	90,204
Fiscal Supervisor	1	27G	12	80,876	1	27G	12	83,302
Operations Manager	1	26E	4	23,788	1	26E	12	73,505
Operations Coordinator	1	22E	8	40,375	—	22E	—	—
Chief Clerk 2	1	22E	12	60,563	1	22E	12	62,380
Executive Assistant	1	20E	4	18,558	1	20E	12	57,345
Administrator 2	1	19E	4	17,800	1	19E	12	55,002
Communications Specialist	—	19E	—	—	1	19E	12	55,002
Chief Clerk 1	1	18E	12	50,661	1	18E	12	52,680
Constituent Services Coordinator	—	18E	—	—	1	18E	12	52,680
Secretary	1	15G	12	48,849	1	15G	12	50,315
Secretary	1	15G	1	4,071	—	15G	—	—
Administrative Specialist	1	11E	12	39,233	1	11E	12	40,410
Public Works Program Specialist	1	11E	4	13,078	1	11E	12	40,410
Technician, Payroll	1	U02-K	12	38,017	1	U02-K	12	39,157
Assistant 1, Inventory	1	U02-N	4	13,405	1	U02-N	12	41,422
Total Full-Time Permanent Positions	17			\$ 854,172	17			\$1,120,655
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	\$ 13.25	—	\$ 22,041	—	\$ 13.25	—	\$ 22,937
Total Full-Time Permanent Positions	13			\$ 854,172	13			\$1,120,655
Temporary, Part-Time, and Seasonal Allowances	—			22,041	—			22,937
Vacancy Allowance	—			(16,484)	—			(22,413)
Total Full-Time Positions and Net Salaries	13			\$ 859,729	13			\$1,121,179

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 903,529	\$ 868,441	\$ 1,128,509	\$ 260,068	29.9%
51101 - Regular	902,329	861,324	1,121,178	259,854	
51401 - Premium Pay	1,200	7,117	7,331	214	
52 - PERSONNEL-EMPLOYEE BENEFITS	249,583	264,312	315,793	51,481	19.5%
52101 - Health Insurance	149,864	163,625	180,035	16,410	
52111 - Other Insurance/Benefits	17,346	18,070	22,953	4,883	
52201 - Social Security	67,194	67,617	89,805	22,188	
52601 - Personal Leave Buyback	15,179	15,000	23,000	8,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	4,254	6,000	12,000	6,000	100.0%
53101 - Administrative Fees	263	—	—	—	
53301 - Workforce Training	3,991	6,000	12,000	6,000	
56 - SUPPLIES	5,212	13,672	16,344	2,672	19.5%
56101 - Office Supplies	4,277	12,672	15,344	2,672	
56151 - Operational Supplies	935	1,000	1,000	—	
Expenditures Total	\$ 1,162,578	\$ 1,152,425	\$ 1,472,646	\$ 320,221	27.8%

Five Year Forecast

	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,128,509	\$ 1,151,959	\$ 1,176,138	\$ 1,200,834	\$ 1,225,178
52 - PERSONNEL-EMPLOYEE BENEFITS	315,793	328,826	342,572	357,051	372,234
53 - PROF & TECHNICAL SERVICES	12,000	12,000	12,000	6,000	6,000
56 - SUPPLIES	16,344	16,344	16,344	10,500	10,500
Total	\$ 1,472,646	\$ 1,509,129	\$ 1,547,054	\$ 1,574,385	\$ 1,613,913
% Change from Prior Year	27.8%	2.5%	2.5%	1.8%	2.5%



Bureau of Operations



Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Superintendent	2	29F	12	\$ 168,467	2	31E	12	\$ 180,408
Operations Manager	1	26E	12	71,364	—	26G	12	—
Streets Maintenance Supervisor	1	26G	12	77,589	1	29E	12	83,302
Streets Maintenance Supervisor	1	26F	12	74,194	6	27E	12	458,520
City Forester	1	26F	12	74,194	1	29E	12	83,302
Streets Maintenance Supervisor	4	25E	12	273,832	—	25E	—	—
Streets Maintenance Supervisor	1	25E	8	45,638	—	25E	—	—
Administrator 2	1	19E	12	53,400	1	19E	12	55,002
Administrator 2-Permits	1	19E	12	53,400	—	19E	—	—
Administrative Aide	1	16E	12	46,976	1	16E	12	48,385
Inspector 2	1	U08-B	12	50,951	1	U08-B	12	52,480
Survey Party Chief	1	17E	12	48,849	—	17E	—	—
Inspector 1	2	U05-F	4	28,271	2	U05-F	12	87,358
Technician, Payroll	7	U02-K	12	266,117	7	U02-K	12	274,101
Assistant, Land Survey Rod Specialist	1	U01-N	12	37,584	—	U01-N	—	—
Foreman, Second In Command	6	57,700	12	346,200	6	59,369	12	356,214
Foreman	14	55,620	12	778,680	15	57,289	12	859,335
Heavy Equipment Operator	9	25.59	18,720	479,101	9	26.36	18,720	493,478
Heavy Equipment Repair Specialist	5	25.59	10,400	266,167	7	26.36	14,560	383,816
Heavy Equipment Repair Specialist	2	25.59	1,387	35,488	—	26.36	—	—
Equipment Repair Specialist	1	24.23	2,080	50,396	1	24.96	2,080	51,908
Sweeper Operator	9	24.03	18,720	449,916	9	24.76	18,720	463,414
Truck Driver - Special Operator	7	23.86	14,560	347,402	8	24.58	16,640	408,945
Truck Driver - Special Operator	1	23.86	693	16,543	—	24.58	—	—
Tree Pruner	8	24.35	16,640	405,151	10	25.08	20,800	521,622
General Laborer	3	23.63	6,240	147,420	—	24.33	—	—
Custodian-Heavy	1	20.68	2,080	43,004	1	21.30	2,080	44,294
Truck Driver	38	23.52	79,040	1,859,179	43	24.23	89,440	2,166,936
Truck Driver	5	23.52	3,467	81,543	—	24.23	—	—
Tractor Operator	8	23.33	16,640	388,228	8	24.03	16,640	399,876
Skilled Laborer	4	22.64	8,320	188,373	3	23.32	6,240	145,517
Parts Specialist	2	22.10	4,160	91,932	2	22.76	4,160	94,690
Parts Manager	1	19E	2,080	53,400	1	19E	2,080	55,002
Laborer	106	21.33	220,480	4,703,279	118	21.97	245,440	5,392,808
Laborer	12	21.33	8,320	177,482	—	21.97	—	—
Total Full-Time Permanent Positions	268			\$12,279,710	263			\$13,160,712

Temporary, Part-Time, and Seasonal Allowances

Laborer, Seasonal	—	\$ 21.33	15,829	\$ 337,656	—	\$ 21.97	15,829	\$ 347,786
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Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Total Full-Time Permanent Positions	268			\$12,279,710	263			\$13,160,712
Temporary, Part-Time & Seasonal Allowances	—			337,656	—			347,786
Vacancy Allowance	—			(481,988)	—			(786,841)
Total Full-Time Positions and Net Salaries	268			\$12,135,378	263			\$12,721,657

Subclass Detail

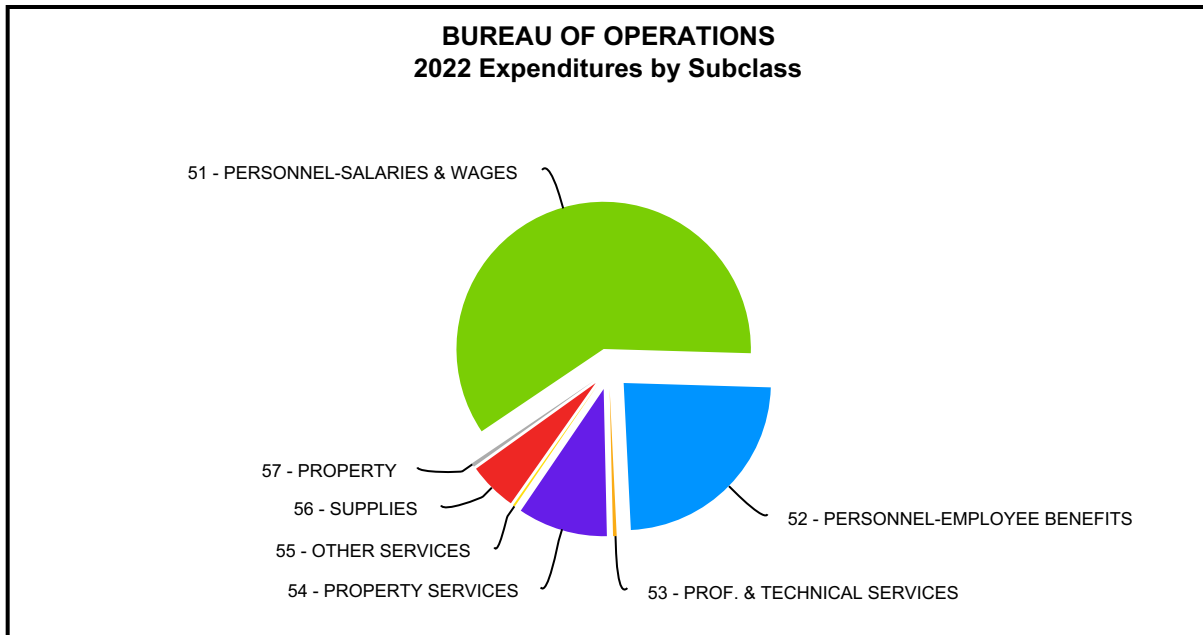
	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 12,916,817	\$ 13,194,085	\$ 13,780,366	\$ 586,281	4.4%
51101 - Regular	12,111,270	12,135,380	12,721,661	586,281	
51111 - In Grade	255	—	—	—	
51203 - Allowances	18,462	—	—	—	
51207 - Leave Buyback	71,945	—	—	—	
51401 - Premium Pay	714,886	1,058,705	1,058,705	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	5,847,932	5,519,734	5,462,990	(56,744)	(1.0)%
52101 - Health Insurance	3,379,819	3,052,072	3,073,117	21,046	
52111 - Other Insurance/Benefits	307,361	294,968	321,780	26,812	
52201 - Social Security	968,935	994,992	1,129,156	134,164	
52301 - Medical - Workers' Compensation	270,660	270,669	316,137	45,468	
52305 - Indemnity - Workers' Compensation	676,357	737,849	428,099	(309,750)	
52315 - Workers' Compensation-Fees	19,176	19,184	1,701	(17,483)	
52601 - Personal Leave Buyback	196,067	150,000	193,000	43,000	
52605 - Retirement Severance	29,557	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	293,337	176,083	95,000	(81,083)	(46.0)%
53101 - Administrative Fees	4,255	3,000	3,000	—	
53301 - Workforce Training	3,249	12,000	12,000	—	
53501 - Auditing & Accounting Services	—	50,000	50,000	—	
53509 - Computer Maintenance	258,972	81,083	—	(81,083)	
53545 - Towing Services	1,418	—	—	—	
53701 - Repairs	6,733	—	—	—	
53901 - Professional Services	18,710	30,000	30,000	—	
54 - PROPERTY SERVICES	1,770,109	1,666,695	2,273,617	606,922	36.4%
54101 - Cleaning	1,112,368	1,041,200	1,348,122	306,922	
54105 - Landscaping	532,399	364,495	664,495	300,000	
54201 - Maintenance	87,897	140,000	140,000	—	
54204 - Demolition	2,300	—	—	—	
54207 - Construction	—	25,000	25,000	—	
54301 - Building-General	4,436	—	—	—	
54305 - Building-Systems	115,051	70,000	70,000	—	
54513 - Machinery & Equipment	9,706	26,000	26,000	—	
54601 - Electric	(87,422)	—	—	—	
54603 - Natural Gas	(3,909)	—	—	—	
54609 - Water	(2,719)	—	—	—	
55 - OTHER SERVICES	13,679	34,100	53,200	19,100	56.0%
55701 - Transportation	13,679	34,100	53,200	19,100	
56 - SUPPLIES	863,406	1,230,823	1,230,823	—	—%
56101 - Office Supplies	2,102	40,000	40,000	—	
56103 - Freight Charges	2,825	—	—	—	
56151 - Operational Supplies	378,378	228,000	288,000	60,000	

Subclass Detail

	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Expenditures					
56301 - Parts (Equipment)	286,577	160,000	160,000	—	
56351 - Tools	19,184	100,000	100,000	—	
56401 - Materials	123,864	577,823	517,823	(60,000)	
56501 - Parts (Vehicles)	49,976	125,000	125,000	—	
56503 - Repairs	499	—	—	—	
57 - PROPERTY	73,521	—	100,000	100,000	n/a
57501 - Machinery & Equipment	72,180	—	100,000	100,000	
57571 - Furniture & Fixtures	1,341	—	—	—	
Expenditures Total	\$ 21,778,800	\$ 21,821,520	\$ 22,995,996	\$ 1,174,476	5.4%

Five Year Forecast

	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 13,780,366	\$ 14,159,837	\$ 14,441,835	\$ 14,717,589	\$ 14,994,571
52 - PERSONNEL-EMPLOYEE BENEFITS	5,462,991	5,685,216	5,909,149	6,144,161	6,391,918
53 - PROF. & TECHNICAL SERVICES	95,000	95,000	95,000	91,000	91,000
54 - PROPERTY SERVICES	2,273,617	2,273,617	2,273,617	2,004,122	2,004,122
55 - OTHER SERVICES	53,200	53,200	53,200	15,000	15,000
56 - SUPPLIES	1,230,823	1,230,823	1,230,823	949,400	949,400
57 - PROPERTY	100,000	100,000	100,000	—	—
Total	\$ 22,995,997	\$ 23,597,693	\$ 24,103,624	\$ 23,921,272	\$ 24,446,011
% Change from Prior Year	5.1%	2.6%	2.1%	(0.8)%	2.2%



Bureau of Environmental Services



Position Summary

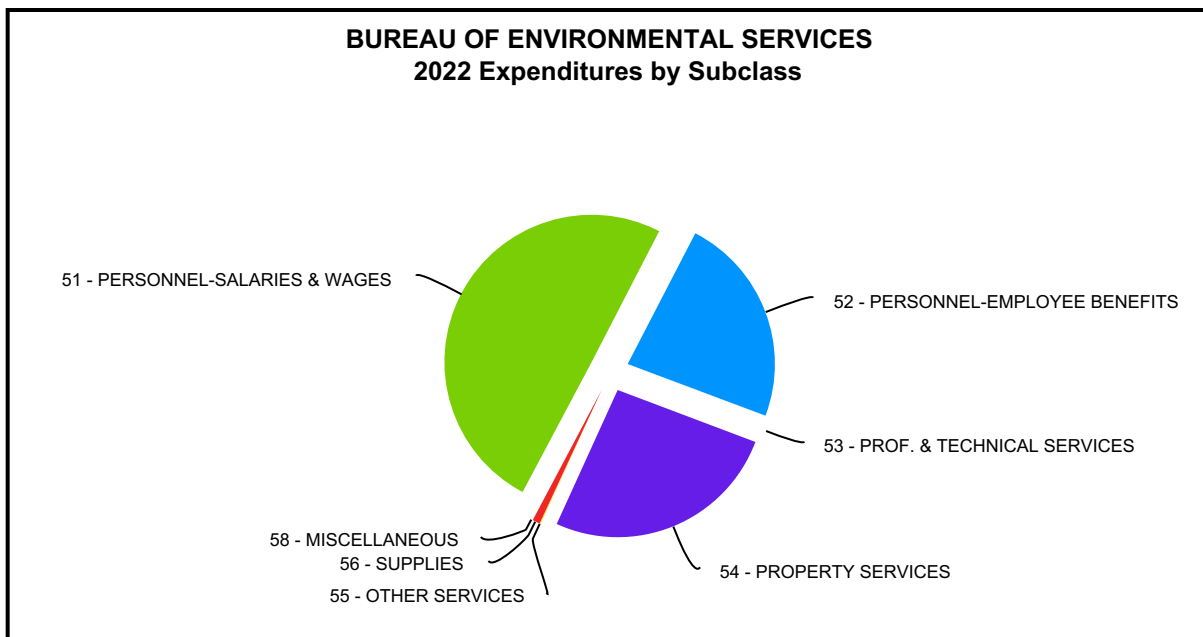
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Superintendent	1	29E	12	\$ 80,876	1	31E	12	\$ 90,204
Refuse Collection Supervisor	2	25E	12	136,915	2	27E	12	152,840
Foreman, Environmental Services	11	55,620	12	611,820	11	57,289	12	630,179
Foreman, Second in Command	2	57,700	12	115,400	2	59,369	12	118,738
Program Supervisor	1	24E	12	65,804	1	25E	12	70,511
Environmental Enforcement Coordinator	1	18G	12	55,674	1	18G	12	57,345
Project Coordinator	—	20E	—	—	1	20E	12	57,345
Anti-Litter Inspector	—	18E	—	—	2	18E	12	105,359
Anti-Litter Specialist	1	10E	12	37,987	—	10E	—	—
Lot Coordinator	1	10E	12	37,987	1	10E	12	39,126
Recycling Supervisor	1	18G	12	55,674	1	25E	12	70,511
Specialist, Environmental Enforcement	1	U07-A	12	45,877	1	U07-A	12	47,253
Administrator 2	1	19G	12	58,054	1	19G	12	59,796
Dispatcher	2	U10-D	12	74,655	2	U10-D	12	76,894
Technician, Payroll	2	U02-K	12	76,034	2	U02-K	12	78,314
Assistant 1, Administrative	1	U02-G	12	35,271	1	U02-G	12	36,329
Driver	50	22.63	104,000	2,353,520	50	23.31	104,000	2,424,240
Co-Driver	76	20.92	158,080	3,307,034	76	21.55	158,080	3,406,624
Loader	24	16.00	49,920	798,720	24	16.48	49,920	822,682
Total Full-Time Permanent Positions	179			7,969,200	180			8,344,290
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Total Full-Time Permanent Positions	179			\$7,969,200	180			\$8,344,290
Vacancy Allowance	—			(470,625)	—			(499,206)
Total Full-Time Positions and Net Salaries	179			\$7,498,575	180			\$7,845,084

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,550,772	\$ 8,427,911	\$ 8,805,195	\$ 377,284	4.5%
51101 - Regular	7,847,659	7,747,117	7,845,080	97,963	
51111 - In Grade	424	—	—	—	
51201 - Longevity	—	61,750	67,250	5,500	
51203 - Allowances	1,528	—	—	—	
51207 - Leave Buyback	15,958	—	—	—	
51401 - Premium Pay	685,203	619,044	892,865	273,821	
52 - PERSONNEL-EMPLOYEE BENEFITS	4,177,159	4,004,457	4,088,701	84,245	2.1%
52101 - Health Insurance	1,731,091	1,584,185	1,563,288	(20,897)	
52111 - Other Insurance/Benefits	200,949	195,154	205,404	10,249	
52121 - Retiree Health Insurance	87,404	—	—	—	
52201 - Social Security	633,633	650,855	719,360	68,505	
52301 - Medical - Workers' Compensation	410,640	410,650	491,726	81,076	
52305 - Indemnity - Workers' Compensation	961,444	1,048,858	964,741	(84,117)	
52315 - Workers' Compensation-Fees	34,752	34,754	45,182	10,428	
52601 - Personal Leave Buyback	117,247	80,000	99,000	19,000	
52605 - Retirement Severance	3,691	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	68,527	88,000	3,000	(85,000)	(96.6)%
53101 - Administrative Fees	1,008	—	—	—	
53301 - Workforce Training	—	3,000	3,000	—	
53725 - Maintenance-Miscellaneous	—	15,000	—	(15,000)	
53905 - Prevention	67,519	70,000	—	(70,000)	
54 - PROPERTY SERVICES	4,594,000	5,034,684	4,607,308	(427,376)	(8.5)%
54101 - Cleaning	55,159	48,000	48,000	—	
54103 - Disposal-Refuse	4,389,586	4,492,919	3,995,543	(497,376)	
54201 - Maintenance	71,835	145,000	145,000	—	
54517 - Roll Off Boxes	77,419	348,765	418,765	70,000	
55 - OTHER SERVICES	28,226	19,000	19,000	—	—%
55305 - Promotional	3,575	—	—	—	
55501 - Printing & Binding	24,651	18,000	18,000	—	
55701 - Transportation	—	1,000	1,000	—	
56 - SUPPLIES	92,996	137,066	148,850	11,784	8.6%
56101 - Office Supplies	—	12,000	12,000	—	
56151 - Operational Supplies	85,242	116,066	127,850	11,784	
56301 - Parts	16	—	—	—	
56351 - Tools	72	—	—	—	
56401 - Materials	7,666	9,000	9,000	—	
58 - MISCELLANEOUS	—	2,000	2,000	—	—%
58105 - Judgements	—	2,000	2,000	—	
Expenditures Total	\$ 17,519,346	\$ 17,722,118	\$ 17,674,054	\$ (39,063)	(0.3)%

Five Year Forecast

	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,805,195	\$ 9,063,245	\$ 9,330,863	\$ 9,597,126	\$ 9,796,708
52 - PERSONNEL-EMPLOYEE BENEFITS	4,088,701	4,207,781	4,333,414	4,464,844	4,596,275
53 - PROF. & TECHNICAL SERVICES	3,000	3,000	3,000	3,000	3,000
54 - PROPERTY SERVICES	4,607,308	4,607,308	4,607,308	4,565,308	4,565,308
55 - OTHER SERVICES	19,000	19,000	19,000	19,000	19,000
56 - SUPPLIES	148,850	148,850	148,850	141,850	141,850
58 - MISCELLANEOUS	2,000	2,000	2,000	2,000	2,000
Total	\$ 17,674,054	\$ 18,051,183	\$ 18,444,435	\$ 18,793,128	\$ 19,124,141
% Change from Prior Year	(0.4)%	2.1%	2.2%	1.9%	1.8%



Bureau of Facilities



Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Assistant Director - Facilities	1	32G	12	\$ 98,369	1	32G	12	\$ 101,320
Superintendent - Facilities	1	29E	12	80,876	1	31E	12	90,204
Senior Project Manager	2	29F	12	168,468	2	29F	12	173,521
Senior Project Manager	1	29F	5	35,097	—	29F	—	—
Senior Project Architect	1	31F	12	91,002	1	31F	12	93,732
Senior Project Landscape Architect	1	31F	12	91,002	1	31F	12	93,732
Project Manager	3	26G	12	232,767	5	26G	12	399,582
Project Manager	1	29E	7	53,917	—	29E	—	—
Project Manager	1	26G	4	25,863	—	26G	—	—
Associate Project Manager	5	21E	12	290,270	7	21E	12	418,571
Associate Project Manager	1	21E	4	19,351	—	21E	—	—
Associate Project Manager 2	2	25E	4	45,638	2	25E	12	141,023
Lease Manager	1	26G	4	25,863	1	26G	12	79,916
Warehouse Manager	1	25E	12	68,458	1	25E	12	70,511
Construction Supervisor	1	25G	5	30,914	1	29E	12	83,302
Construction Foreman	1	24E	7	38,385	—	24E	—	—
Construction Foreman	1	24E	12	65,804	1	24E	12	67,778
Program Coordinator 3	1	20E	12	55,674	—	20E	—	—
Contract Administrator	1	20E	12	55,674	1	20E	12	57,345
Administrator 2	2	19E	12	106,801	2	19E	12	110,005
Fiscal & Contracting Coordinator	1	18E	12	51,145	1	18E	12	52,680
Communications Specialist	1	19E	4	17,800	—	19E	—	—
Technician, Payroll	1	U02-K	12	38,017	1	U02-K	12	39,157
Assistant 1, Administrative	1	U02-G	12	35,271	1	U02-G	12	36,329
Aquatics Foreman	1	51,413	12	51,413	—	52,956	—	—
Electrical Foreman, Second in Command	1	64,999	12	64,999	1	66,886	12	66,886
Carpentry Foreman	1	62,919	4	20,973	1	64,806	12	64,806
H.V.A.C. Foreman	1	62,919	12	62,919	1	64,806	12	64,806
Stationary Engineer	2	24.95	4,160	103,804	2	25.70	4,160	106,920
Inspector 2	2	U08-B	12	101,903	2	U08-B	12	104,960
Electrician	5	26.80	10,400	278,720	6	27.60	12,480	344,498
Electrician	1	26.80	693	18,581	—	27.60	—	—
Plumber	2	26.14	4,160	108,738	3	26.92	6,240	168,000
Plumber	1	26.14	693	18,123	—	26.92	—	—
Bricklayer	1	26.13	2,080	54,342	3	26.91	6,240	167,912
Bricklayer	2	26.13	1,387	36,228	—	26.91	—	—
Structural Iron Worker	2	26.09	4,160	108,518	2	26.87	4,160	111,775
H.V.A.C. Technician	5	25.70	10,400	267,311	6	26.47	12,480	330,396
H.V.A.C. Technician	1	25.70	693	17,821	—	26.47	—	—
Cement Finisher	5	25.45	10,400	264,628	7	26.21	14,560	381,594
Carpenter	9	25.40	18,720	475,544	9	26.17	18,720	489,809

Position Summary

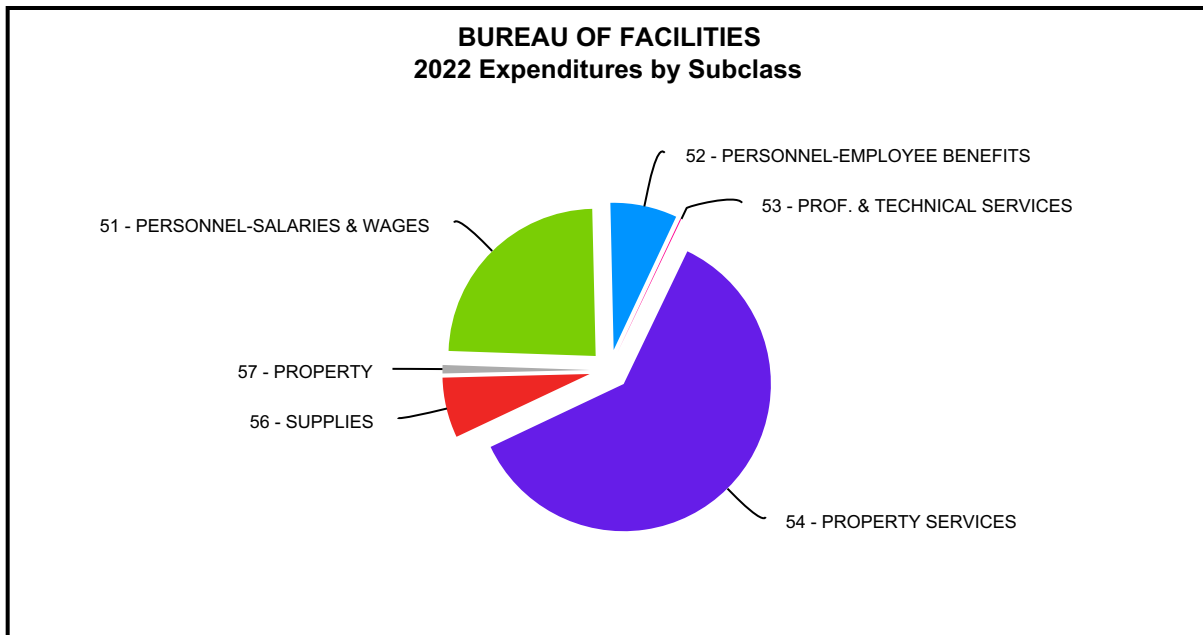
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Painter	5	24.91	10,400	259,085	5	25.66	10,400	266,854
Glazier	1	24.75	2,080	51,474	1	25.49	2,080	53,017
Truck Driver	1	23.52	2,080	48,926	2	24.23	4,160	100,788
General Laborer	1	23.63	2,080	49,140	4	24.33	8,320	202,459
Laborer	3	21.33	6,240	133,112	4	21.97	8,320	182,807
Laborer	1	21.33	693	14,790	—	21.97	—	—
Skilled Laborer	3	22.64	6,240	141,280	—	23.32	—	—
Total Full-Time Permanent Positions	90			\$4,574,798	89			\$5,316,995
Total Full-Time Permanent Positions	90			\$4,574,798	89			\$5,316,995
Vacancy Allowance	—			(212,255)	—			(318,396)
Total Full-Time Positions and Net Salaries	90			\$4,362,543	89			\$4,998,599

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,236,828	\$ 4,507,438	\$ 5,143,492	\$ 636,054	14.1%
51101 - Regular	4,048,507	4,362,544	4,998,598	622,270	
51203 - Allowances	1,478	—	—	—	
51207 - Leave Buyback	12,666	—	—	—	
51401 - Premium Pay	174,178	144,894	144,894	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,463,603	1,310,457	1,568,661	258,204	19.7%
52101 - Health Insurance	937,902	757,109	917,166	154,225	
52111 - Other Insurance/Benefits	112,680	99,467	118,009	14,968	
52121 - Retiree Health Insurance	582	—	—	—	
52201 - Social Security	322,071	351,704	425,561	72,802	
52301 - Medical W/C	5,184	5,188	6,925	1,737	
52305 - Legal W/C	6,402	6,989	—	(6,989)	
52601 - Personal Leave Buyback	78,782	90,000	101,000	11,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	12,556	18,000	28,000	10,000	55.6%
53301 - Workforce Training	4,200	15,000	25,000	10,000	
53529 - Computer Maintenance	8,356	—	—	—	
53701 - Repairs	—	3,000	3,000	—	
54 - PROPERTY SERVICES	8,511,265	11,126,833	12,990,703	1,863,870	16.8%
54101 - Cleaning	353,926	—	—	—	
54201 - Maintenance	1,757,933	1,576,275	1,910,275	334,000	
54204 - Demolition	16,423	—	150,000	150,000	
54301 - Building-General	2,020	—	—	—	
54305 - Building-Systems	273,728	215,000	300,000	85,000	
54501 - Land & Buildings	—	625,757	1,122,691	496,934	
54509 - Vehicles	4,464	—	—	—	
54513 - Machinery & Equipment	11,775	15,000	15,000	—	
54601 - Electric	4,419,684	3,594,033	3,891,969	297,936	
54603 - Natural Gas	806,028	698,715	698,715	—	
54605 - Sewer	10,194	42,419	42,419	—	
54607 - Steam	664,146	755,252	755,252	—	
54609 - Water	190,944	3,604,382	4,104,382	500,000	
56 - SUPPLIES	1,859,584	1,613,000	1,418,000	(195,000)	(12.1)%
56101 - Office Supplies	2,257	—	—	—	
56103 - Freight	11,519	—	—	—	
56151 - Operational Supplies	406,474	427,500	127,500	(300,000)	
56301 - Parts	47,193	105,000	105,000	—	
56351 - Tools	80,520	—	—	—	
56401 - Materials	1,311,621	1,080,500	1,185,500	105,000	
57 - Property	153,884	163,730	199,300	35,571	21.7%
57501 - Machinery & Equipment	97,951	—	—	—	
57571 - Furniture & Fixtures	55,932	163,730	199,300	35,571	
Expenditures Total	\$ 16,237,719	\$ 18,739,457	\$ 21,348,156	\$ 2,608,699	13.9%

Five Year Forecast

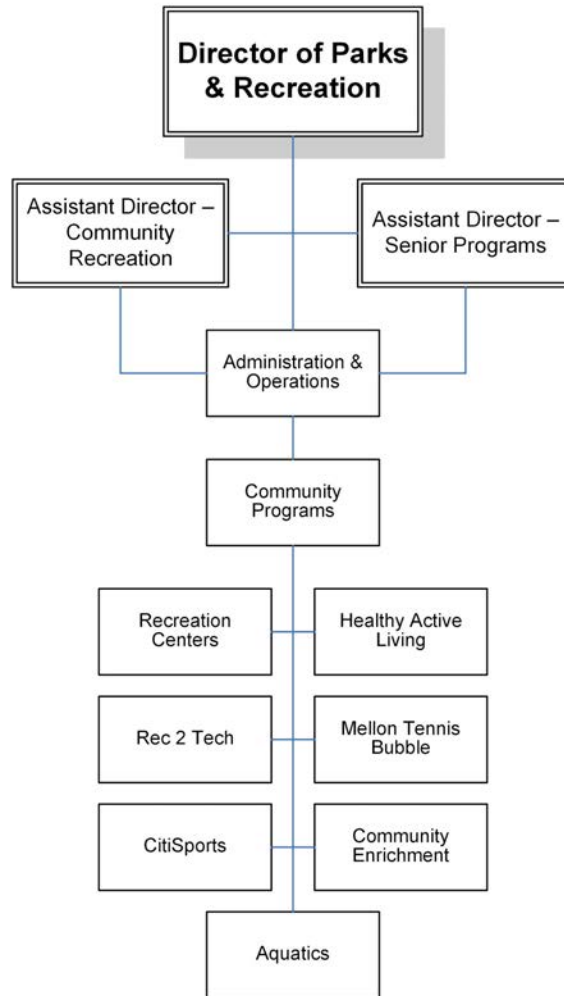
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,143,492	\$ 5,276,915	\$ 5,384,074	\$ 5,490,774	\$ 5,597,693
52 - PERSONNEL-EMPLOYEE BENEFITS	1,568,661	1,637,044	1,706,212	1,778,829	1,855,240
53 - PROF. & TECHNICAL SERVICES	28,000	28,000	28,000	8,000	8,000
54 - PROPERTY SERVICES	12,990,703	12,324,020	11,836,075	9,953,423	9,965,965
56 - SUPPLIES	1,418,000	1,418,000	1,418,000	1,172,000	1,172,000
57 - PROPERTY	199,300	199,300	199,300	78,159	78,159
Total	\$ 21,348,156	\$ 20,883,279	\$ 20,571,661	\$ 18,481,186	\$ 18,677,057
% Change from Prior Year	13.8%	(2.2)%	(1.5)%	(10.2)%	1.1%



Department of Parks and Recreation



Department of Parks & Recreation



Mission

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

Departmental/Bureau Overview

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

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

Recreation - The Community Recreation division is committed to providing opportunities for residents and nonresidents of all ages to participate in directed recreational, educational and enrichment-focused programs and activities. This area includes, but is not limited to, the operation of recreation centers and organized Citisports/sports programming; pools, spray parks and specialized aquatics programs; summer and afterschool youth camps and programs; free summer and after school meal programs; and community enrichment programming which highlight STEM/STEAM activities as well as art, music, cultural, and general educational programming. A specific focus of this program area is the Rec2Tech initiative. This program focuses on the development and delivery of technology focused programs, coding and other tech-adjacent learning initiatives.

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

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Assistant Director	1	32G	12	98,369	1	32G	12	101,320
Digital Inclusion Coordinator	1	25E	12	68,458	1	25E	12	70,511
Operations Administrator*	0.5	25G	12	37,097	0.5	25G	12	38,210
Communications Specialist	—	19E	—	—	1	19E	12	55,002
Administrative Aide	1	17E	12	48,849	—	17E	—	—
Administrative Aide	1	6E	12	11,374	1	11E	12	40,410
Senior Fiscal & Contracting Coordinator	—	23E	—	—	1	23E	12	65,072
Fiscal & Contracting Coordinator	1	18E	12	51,145	—	18E	—	—
Fiscal & Contracting Coordinator	1	18E	4	17,048	—	18E	—	—
Community Center Director	9	45,106	12	405,954	10	48,549	12	485,490
Community Center Director	1	45,106	4	15,035	—	48,549	—	—
Recreation Leader 1	14	34,454	12	482,350	21	35,487	12	745,229
Recreation Leader 1	7	34,454	4	80,395	—	35,487	—	—
Program Coordinator 3	2	20E	12	111,349	1	20E	12	57,345
Program Coordinator, Recreation	1	42,089	12	42,089	1	43,352	12	43,352
Program Supervisor	4	24E	12	263,214	4	24E	12	271,111
Total Full-Time Permanent Positions	45.5			\$1,847,446	45.5			\$2,091,214
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	\$ 13.13	28,668	\$ 376,481	—	\$ 13.52	29,542	\$ 399,409
Recreation Assistant, Seasonal	—	8.53-9.58	6,968	62,918	—	8.79-9.87	7,392	66,750
Spray Park Assistant, Part-Time	—	8.70-9.77	6,637	61,131	—	8.96-10.06	7,042	64,854
Regional Manager	—	12.61-16.23	18,634	249,510	—	15.45-16.72	15,832	264,705
First Year Lifeguard	—	11.30	14,826	167,531	—	11.64	15,269	177,733
Senior Lifeguard	—	11.64	15,058	175,275	—	11.99	15,509	185,950
Assistant Headguard	—	12.17	9,050	110,133	—	—	—	—
First Year Headguard	—	—	—	—	—	14.50	4,041	58,595
Senior Headguard	—	—	—	—	—	15.00	3,883	58,245
Pool Aide	—	8.93	6,210	55,453	—	9.20	6,395	58,830
Intern	—	12.00-15.00	—	6,695	—	12.00-15.00	—	7,000
	—			\$1,265,127	—			\$1,342,071
Total Full-Time Permanent Positions	45.5			\$1,847,446	45.5			\$2,091,214
Temporary, Part-Time, and Seasonal Allowances	—			1,265,127	—			1,342,071
Vacancy Allowance	—			(167,919)	—			(217,889)
Total Full-Time Positions and Net Salaries	45.5			\$2,944,654	45.5			\$3,215,396

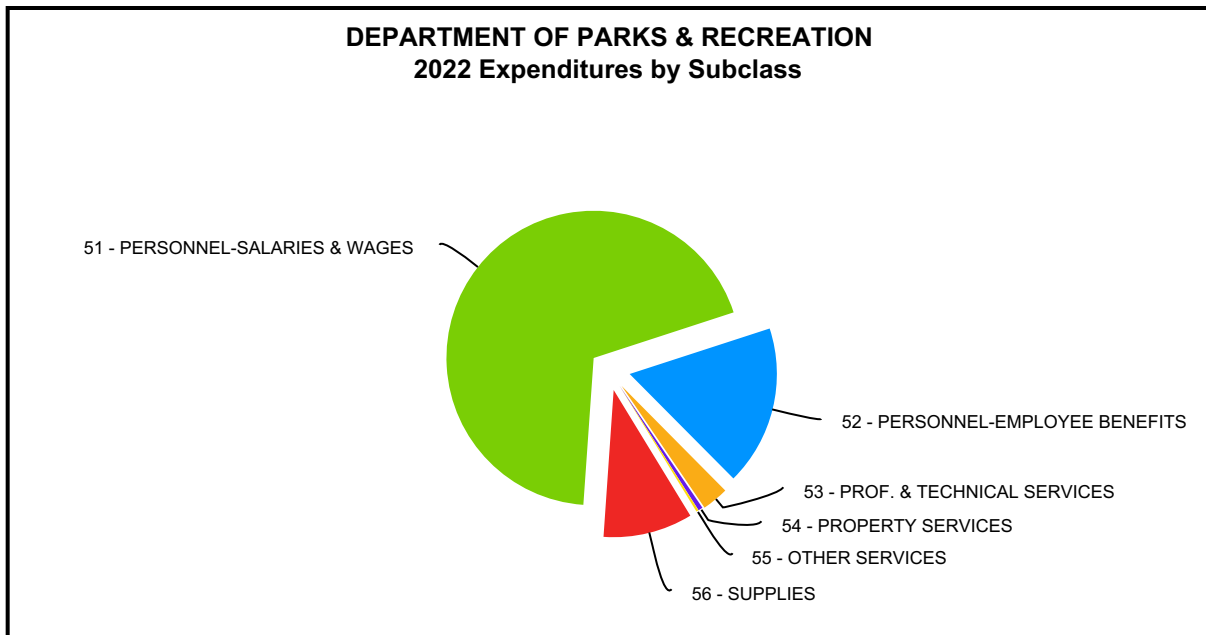
2022 Allocations	General Fund	Mellon Park Trust Fund
<i>Operations Administrator</i>	50%	50%

Subclass Detail

	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,400,909	\$ 3,101,057	\$ 3,370,487	\$ 269,430	8.7%
51101 - Regular	2,394,165	2,944,653	3,215,396	270,743	
51111 - In Grade	—	5,000	—	(5,000)	
51201 - Longevity	4,000	—	—	—	
51203 - Allowances	1,200	28,500	28,500	—	
51207 - Leave Buyback	626	—	—	—	
51401 - Premium Pay	918	122,904	126,591	3,687	
52 - PERSONNEL-EMPLOYEE BENEFITS	803,182	732,227	859,134	126,907	17.3%
52101 - Health Insurance	493,571	367,320	420,498	53,178	
52111 - Other Insurance/Benefits	45,553	38,719	44,078	5,359	
52121 - Retiree Health Insurance	961	—	—	—	
52201 - Social Security	182,616	244,724	274,511	29,787	
52301 - Medical-Workers' Compensation	7,992	7,999	11,907	3,908	
52305 - Indemnity-Workers' Compensation	10,571	11,540	11,140	(400)	
52315 - Workers' Compensation - Fees	1,920	1,925	—	(1,925)	
52601 - Personal Leave Buyback	59,998	60,000	97,000	37,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	59,724	143,700	143,700	—	—%
53101 - Administrative Fees	3,176	5,000	5,000	—	
53301 - Workforce Training	7,424	5,000	5,000	—	
53509 - Computer Maintenance	2,518	—	—	—	
53701 - Repairs	—	18,000	18,000	—	
53901 - Professional Services	4,300	35,700	35,700	—	
53907 - Recreational Services	42,307	80,000	80,000	—	
54 - PROPERTY SERVICES	30,749	24,500	24,500	—	—%
54101 - Cleaning	22,813	—	—	—	
54103 - Disposal-Refuse	—	500	500	—	
54105 - Landscaping	—	1,000	1,000	—	
54509 - Vehicles	—	6,000	6,000	—	
54513 - Machinery & Equipment	7,936	17,000	17,000	—	
55 - OTHER SERVICES	2,879	13,500	13,500	—	—%
55201 - Telephone	—	3,000	3,000	—	
55305 - Promotional	—	500	500	—	
55501 - Printing & Binding	2,730	5,000	5,000	—	
55701 - Transportation	149	5,000	5,000	—	
56 - SUPPLIES	136,912	275,000	481,000	206,000	74.9%
56101 - Office Supplies	1,995	25,000	25,000	—	
56103 - Freight	99	—	—	—	
56151 - Operational Supplies	114,197	225,000	431,000	206,000	
56401 - Materials	20,621	25,000	25,000	—	
57 - PROPERTY	2,243	—	—	—	n/a
57571 - Furniture & Fixtures	2,243	—	—	—	
Expenditures Total	\$ 3,436,598	\$ 4,289,984	\$ 4,892,321	\$ 602,337	14.0%

Five Year Forecast

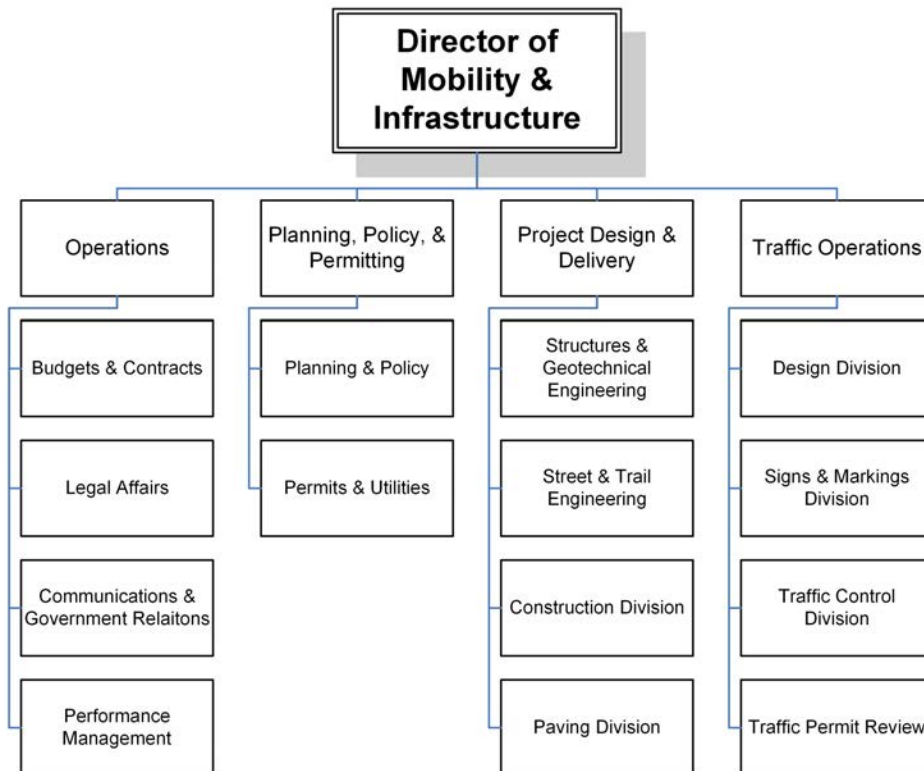
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,370,487	\$ 3,464,542	\$ 3,561,300	\$ 3,647,322	\$ 3,735,529
52 - PERSONNEL-EMPLOYEE BENEFITS	859,134	892,828	928,275	964,299	1,002,236
53 - PROF. & TECHNICAL SERVICES	143,700	143,700	143,700	143,700	143,700
54 - PROPERTY SERVICES	24,500	24,500	24,500	23,000	23,000
55 - OTHER SERVICES	13,500	13,500	13,500	13,500	13,500
56 - SUPPLIES	481,000	481,000	481,000	400,000	400,000
Total	\$ 4,892,321	\$ 5,020,070	\$ 5,152,275	\$ 5,191,821	\$ 5,317,965
% Change from Prior Year	14.0%	2.6%	2.6%	0.8%	2.4%



Department of Mobility and Infrastructure



Department of Mobility & Infrastructure



Mission

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

Departmental/Bureau Overview

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

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

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

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

- **Planning** - Oversees development of system plans and multimodal networks and collaborates on implementation; develops conceptual design of transportation facilities; gathers and analyzes data on the condition and use of the mobility system; coordinates with county and regional organizations and entities to plan transportation infrastructure improvements and mobility systems; and serves as the initial point of contact for public stakeholders and partners for general mobility concerns or initiatives. Additionally, the planning division tracks development of the regional Transportation Improvement Program (TIP), development of the department's submission to the city's Capital Improvement Plan, and pursuit of grants and other resources to support implementation of the transportation program.
- **Policy** - Develops, communicates and maintains policies for the use, management, design and oversight of public mobility services, transportation facilities and public rights of way; manages demand on the mobility system; and develops and maintains guidelines, standards, and processes for the use of public rights of way and the operation of the system and mobility services.
- **Permitting, Inspections and ROW Coordination** - Issues permits for use of or activities in the public rights of way in compliance with regulations and established policies; coordinates current and future activities with public and private utilities occupying the public rights of way; and enforces right of way use to ensure all activities in the public right of way are in compliance with established rules and regulations and the Pittsburgh Code via the inspection process. The Permit Division coordinates the activities of utilities in the public right of way to minimize disruption and optimize opportunities for cooperative improvements.

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

- **Traffic Design Division** - The Design Division develops design standards and guidelines for transportation facilities including travel way dimensions, assemblage, operation, markings, signage, and other components. The Division is central in the determining design of facilities for vehicles, bicycles and

pedestrians. It provides programmatic guidance for complete street, safe routes to school and traffic calming improvements.

- **Signal Design Division** – The Signal Division is responsible for designing the programming and operational plans for more than 600 signalized intersections throughout the city and designing plans for other devices such as school zone signs, rapid flash beacons, variable signs, and other elements. The Design Division assists the Planning Bureau in reviewing land development projects and specifically evaluating transportation impacts and necessary mitigations.
- **Signs and Markings Division** - The Signs and Markings Division fabricates, installs, repairs and/or replaces pavement markings, and signage. It is responsible for striping more than 2,000 miles of long markings, 10,000 marked crosswalks, and 850 traffic control and curbside regulatory signs. The Signs and Markings Division is typically responsible for the implementation of designs generated by the Design Division.
- **Traffic Control Division** - The Traffic Control Division performs necessary and routine maintenance on more than 10,000 traffic signal heads and other electronic traffic control devices across the City to keep them in operation.

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

- **Engineering Design Division** - The Engineering Design Division completes preliminary and final engineering for complex public infrastructure projects and oversees the construction services provided by City contractors. The Division supports the Permit Division through review of restoration or alteration of the public right of way carried out by private developments. Project Managers develop and maintain standards and specifications for construction in the public right of way; and inspect the condition of structures in the public right of way to ensure the safety of the traveling public.
- **Paving Division** - The Paving Division oversees City resurfacing projects on public streets, trail facilities and other public paved surfaces and the improvement of sidewalk ramps affected by this work. The Division is responsible for resurfacing more than 60 miles of streets every year in the city.
- **Construction Division** - The Construction Division of the Department of Mobility and Infrastructure addresses immediate needs for typically smaller scale improvements of infrastructure in the public rights of way. The Division oversees work to repair, replace or rehabilitate curbs, sidewalks, curb ramps, steps, walls, slopes and other similar projects. Division managers respond to emergency events that disrupt the safe operation of the mobility system such as landslides, sink holes, and bridge strikes.

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

- 1,060 linear miles of streets (890 asphalt, 90 concrete, 80 brick/block stone)
- 2,423 lane miles of streets (2,034 asphalt, 206 concrete, 183 brick/block stone)
- Tens of thousands of crosswalks and pavement markings
- 675 sets of steps covering 23.3 lineal miles
- 44,000 street lighting fixtures
- 660 signalized intersections
- 850,000 street signs
- 33 miles of guide rail

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director of Mobility & Infrastructure	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Deputy Director	1	34F	12	104,232	1	34F	12	107,359
Assistant Director-Policy & Planning	1	34E	12	98,369	1	34E	12	101,320
Chief Engineer	1	34F	12	104,232	1	34F	12	107,359
Senior Manager Right of Way	1	32E	12	91,002	1	32E	12	93,732
Senior Project Manager	2	31E	12	175,153	2	31E	12	180,408
Utility & Right of Way Supervisor	1	26G	12	77,589	1	29E	12	83,302
Municipal Traffic Engineer	1	34E	12	98,369	1	34E	12	101,320
Project Manager	5	29E	12	404,379	5	29E	12	416,511
Data Solutions Architect	1	29E	4	26,959	1	29E	12	83,302
Paving Supervisor	1	26G	12	77,589	1	29E	12	83,302
Right of Way Manager	1	26E	12	71,364	1	26E	12	73,505
Traffic Supervisor	2	26F	12	148,388	2	29E	12	166,604
Operations Manager	1	26G	12	77,589	1	29E	12	83,302
Operations Manager	1	26E	12	71,364	1	26E	12	73,505
Project Engineer	3	25E	12	205,374	4	25E	12	282,046
Project Engineer	1	25E	4	22,819	—	25E	—	—
Senior Planner	2	U09-H	12	126,573	1	U09-H	12	65,185
Principal Planner	2	24E	12	131,607	2	24E	12	135,555
Planner	1	U07-L	4	18,793	1	U07-L	12	58,070
Policy Analyst	1	20G	12	60,563	1	20G	12	62,380
Staff Engineer	4	24D	12	245,813	5	24D	12	316,484
Staff Engineer	1	24D	4	20,484	—	24D	—	—
Survey Party Chief	—	17E	—	—	1	17E	12	50,315
Assistant, Land Survey Rod Specialist	—	U01-N	—	—	1	U01-N	12	38,712
Inspector 3	2	22E	12	121,126	2	22E	12	124,760
Engineering Technician 3	6	22E	12	363,378	6	22E	12	374,279
Materials Testing Supervisor	1	21E	12	58,054	1	21E	12	59,796
Administrator 2	1	19E	12	53,400	1	19E	12	55,002
Inspector 2	4	U08-B	12	203,806	4	U08-B	12	209,920
Fiscal & Contracting Supervisor	1	26F	12	74,194	1	26F	12	76,420
Fiscal & Contracting Coordinator	2	18E	12	102,291	2	18E	12	105,359
Safe Routes to School Coordinator	—	22G	—	—	1	22G	7	45,185
Inspector, Telecommunications	3	U05-J	12	137,123	3	U05-J	12	141,236
Senior Systems Analyst 3	1	25E	12	68,458	2	25E	12	141,023
Senior Systems Analyst 3	1	25E	4	22,819	—	25E	—	—
Lead Technician, Mobility	1	U08-C	12	51,915	1	U08-C	12	53,473
Technician, Mobility	3	U03-O	12	131,710	3	U03-O	12	135,661
Specialist, Mobility	1	U02-O	12	40,976	1	U02-O	12	42,205
Inspector 1	3	U05-F	12	127,219	3	U05-F	12	131,036
Executive Assistant	1	20E	12	55,674	1	20E	12	57,345

Position Summary

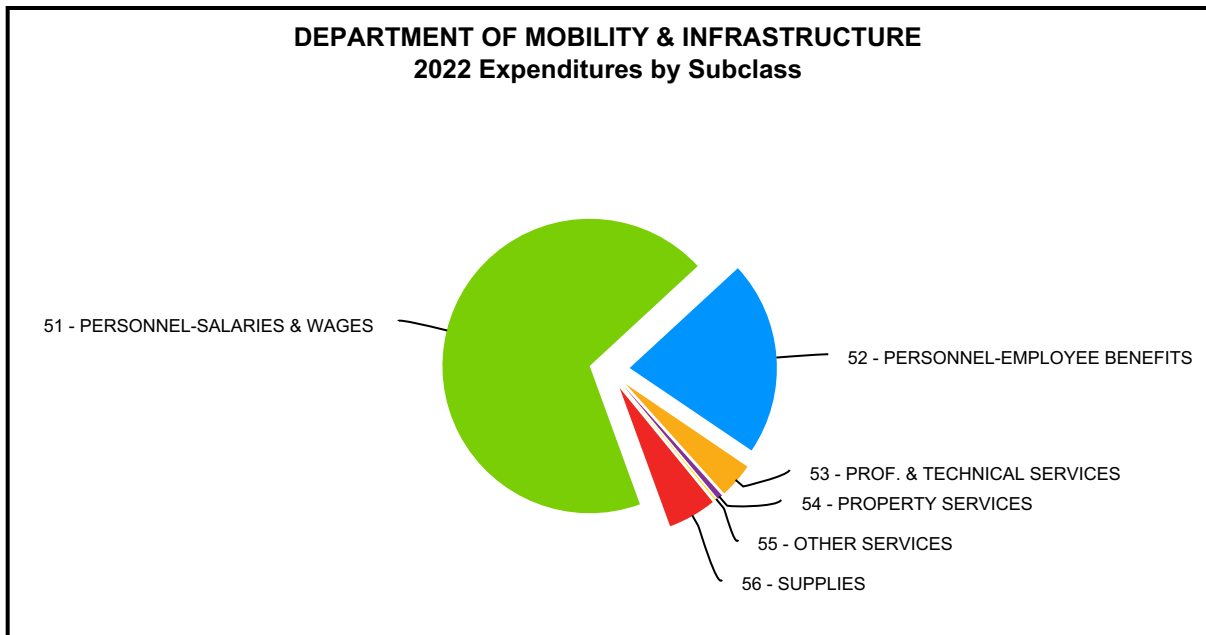
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Assistant 1, Administrative	2	U02-G	12	70,542	2	U02-G	12	72,659
Technician, Payroll	2	U02-K	12	76,034	2	U02-K	12	78,314
Traffic Control Foreman, Second In Command	1	63,452	12	63,452	1	65,294	12	65,294
Painter Foreman, Second In Command	1	63,452	12	63,452	1	65,294	12	65,294
Painter Foreman	1	61,372	2,080	61,372	1	63,214	2,080	63,214
Paving Foreman	1	61,372	2,080	61,372	1	63,214	2,080	63,214
Traffic Control Electrician 2	10	25.32	20,800	526,656	10	26.08	20,800	542,464
Sign Painter	2	24.13	4,160	100,397	2	24.86	4,160	103,410
Truck Driver - Special Operator	1	23.86	2,080	49,629	1	24.58	2,080	51,118
Sign & Paint Maintenance Specialist	6	22.96	12,480	286,532	6	23.648	12,480	295,128
Laborer	3	21.33	6,240	133,112	4	21.97	8,320	182,807
Laborer	1	21.33	693	14,790	—	—	—	—
Total Full-Time Permanent Positions	98			\$5,692,807	100			\$6,217,356
Temporary, Part-Time, and Seasonal Allowances								
Part-Time Senior Planner	—	—	—	\$ —	—	\$ 31.34	1,500	\$ 47,009
Seasonal Laborers	—	21.33	—	88,753	—	21.97	—	91,415
Seasonal Truck Driver - Special Operator	—	23.86	—	24,814	—	24.58	—	25,559
Intern	—	12.00-15.00	—	20,000	—	12.00-15.00	—	20,000
	—			\$ 133,567	—			\$ 183,983
Total Full-Time Permanent Positions	98			\$5,692,807	100			\$6,217,356
Temporary, Part-Time, and Seasonal Allowances	—			133,567	—			183,983
Vacancy Allowance	—			(188,764)	—			(247,737)
Total Full-Time Positions and Net Salaries	98			\$5,637,610	100			\$6,153,602

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,221,316	\$ 5,786,402	\$ 6,302,393	\$ 515,991	8.9%
51101 - Regular	5,110,559	5,637,609	6,153,600	492,069	
51111 - In Grade	12	—	—	—	
51201 - Longevity	—	10,000	10,000	—	
51203 - Allowances	203	0.00	0.00	—	
51207 - Leave Buyback	22,887	0.00	0.00	—	
51401 - Premium Pay	87,655	138,793	138,793	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,701,954	1,757,619	1,956,816	199,197	11.3%
52101 - Health Insurance	1,072,295	1,081,365	1,149,456	68,092	
52111 - Other Insurance/Benefits	122,242	123,928	135,568	11,230	
52201 - Social Security	393,515	450,310	510,035	57,896	
52301 - Medical W/C	2,016	2,017	3,645	1,628	
52305 - Indemnity - Workers Compensation	—	—	41,112	41,112	
52601 - Personal Leave Buyback	111,887	100,000	117,000	17,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	61,750	141,000	355,702	214,702	152.3 %
53101 - Administrative Fees	7,412	34,000	34,000	—	
53301 - Workforce Training	50,995	20,000	20,000	—	
53509 - Computer Maintenance	1,679	30,000	244,702	214,702	
53901 - Professional Services	1,664	57,000	57,000	—	
54 - PROPERTY SERVICES	25,088	69,000	53,000	(16,000)	(23.2)%
54205 - Engineering	25,028	65,000	50,000	(15,000)	
54305 - Building-Systems	—	1,000	—	(1,000)	
54513 - Machinery & Equipment	60	3,000	3,000	—	
55 - SERVICES	7,016	10,500	15,500	5,000	
55201 - Telephone	480	—	—	—	
55309 - Regulatory	951	500	500	—	
55701 - Transportation	5,585	10,000	15,000	5,000	
56 - SUPPLIES	500,031	468,000	490,000	22,000	4.7 %
56101 - Office Supplies	12,502	18,000	18,000	—	
56103 - Freight	323	—	—	—	
56151 - Operational Supplies	86,294	89,000	111,000	22,000	
56301 - Parts	1,586	—	—	—	
56351 - Tools	67,868	45,000	45,000	—	
56401 - Materials	331,458	316,000	316,000	—	
Expenditures Total	\$ 7,517,155	\$ 8,232,521	\$ 9,173,411	\$ 940,890	11.4 %

Five Year Forecast

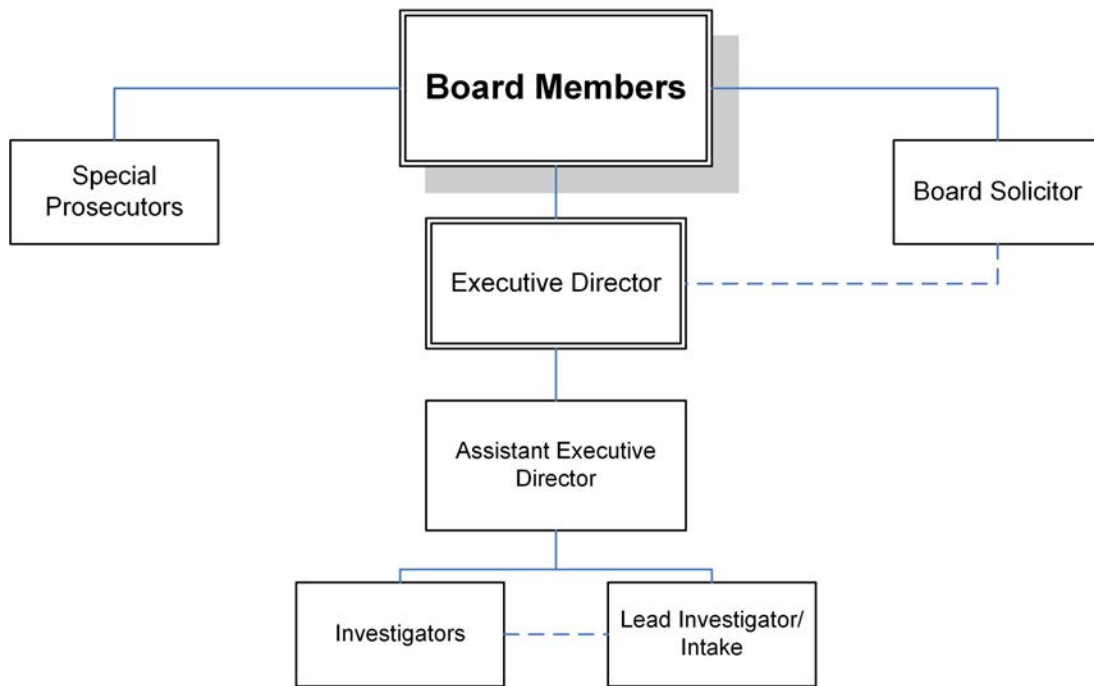
	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 6,302,392	\$ 6,477,363	\$ 6,625,738	\$ 6,775,068	\$ 6,913,231
52 - PERSONNEL-EMPLOYEE BENEFITS	1,956,817	2,045,700	2,133,366	2,225,497	2,321,288
53 - PROF. & TECHNICAL SERVICES	355,702	141,000	366,185	141,000	141,000
54 - PROPERTY SERVICES	53,000	53,000	53,000	53,000	53,000
55 - OTHER SERVICES	15,500	15,500	15,500	15,500	15,500
56 - SUPPLIES	490,000	484,000	484,000	474,000	468,000
Total	\$ 9,173,411	\$ 9,216,563	\$ 9,677,789	\$ 9,684,065	\$ 9,912,019
% Change from Prior Year	11.1%	0.5%	5.0%	0.1%	2.4%



Citizen Police Review Board



Citizen Police Review Board



Mission

The Independent Citizen Police Review Board promotes responsible citizenship and respectable law enforcement through mutual accountability. The broad mandate of the Citizen Police Review Board is to provide independent review of the conduct of the Pittsburgh Bureau of Police. To accomplish this assignment, the Board will thoroughly investigate specific allegations of misconduct, hold public hearings to examine such allegations; evaluate current police procedures and promote safe, professional and effective law enforcement practices through public education on rights, responsibilities and police authority; and make recommendations to the Mayor and Chief of Police regarding police policies and procedures.

A Board comprised of seven members appointed by the Mayor and City Council presides over the work of the staff and determines all final dispositions of cases. The Board conducts public hearings and renders findings and recommendations to the Chief of Police and Mayor as related to the matter or complaint under review.

Departmental/Bureau Overview

Investigation and Complaint Disposition - Citizens must file a notice of intent to file a citizen complaint with the CPRB within six months of the incident from which the complaint arises. Upon contact from a citizen, the Intake Coordinator evaluates the complaint for administrative compliance and initiates the internal case management of the complaint. The Intake Coordinator informs the complainant of his/her rights and responsibilities related to the complaint. The Executive Director or the Assistant Executive Director reviews each citizen complaint, develops a preliminary investigative plan and assigns the case to an Investigator. The Assistant Executive Director provides daily supervision and oversight of case investigations. Investigators conduct preliminary inquiries into cases and the results are presented to the Board. The Board considers the evidence and determines whether to further an investigation into the allegations of misconduct or to dismiss the complaint. Complaints may proceed through investigation to a public hearing at the Board's discretion. Findings and recommendations resulting from public hearings are forwarded to the Mayor and Chief of Police who must respond to the Board. Patterns emerging from complaints and allegations of misconduct may be presented to the Board for consideration of policy recommendations to the Chief of Police and Mayor.

Community Education - The goal of community education and outreach is to improve relations between citizens and police by developing or enhancing common knowledge of police authority, practices and procedures, and civilian expectations of police conduct. Outreach utilizes printed material, traditional and social media, and personal appearances of members and staff to ensure the public has an opportunity to be informed of the CPRB's role and common rights and responsibilities of citizenship. The effort directed to citizens (1) ensures that the public is adequately prepared to respond to police encounters in a manner conducive to the safety of the citizen and the officer, and (2) conveys information on filing complaints when such encounters are perceived as offensive. The outreach to police officers is designed to encourage participation in investigations, explain the process, and integrate their concerns into the community education effort.

Board and Staff Development - Training for Members encompasses topics mandated by City Ordinance, including police training, police policies and procedures, criminal, civil and constitutional law as well as human rights and contemporary practices of civilian review of law enforcement policies and police behavior. Staff training is designed to enhance investigative skills, utilize technology for research and case management, and develops mediation and conciliation skills as well as crisis management and safety skills. Staff adheres to the standards and performance objectives expected of Certified Police Oversight Professionals.

Administrative - The Executive Director is responsible for administering the policies and procedures of the Board and those of the City which affect the daily operation of the Independent Citizen Police Review Board. Activities of this core service include the planning, organization, development, evaluation, and implementation of efficient and effective management strategies of fiscal, personnel, information systems, and related support to maximize the utility of the resources available. The Assistant Executive Director facilitates daily administrative communication and serves as liaison to the administrative departments of the City.

Position Summary

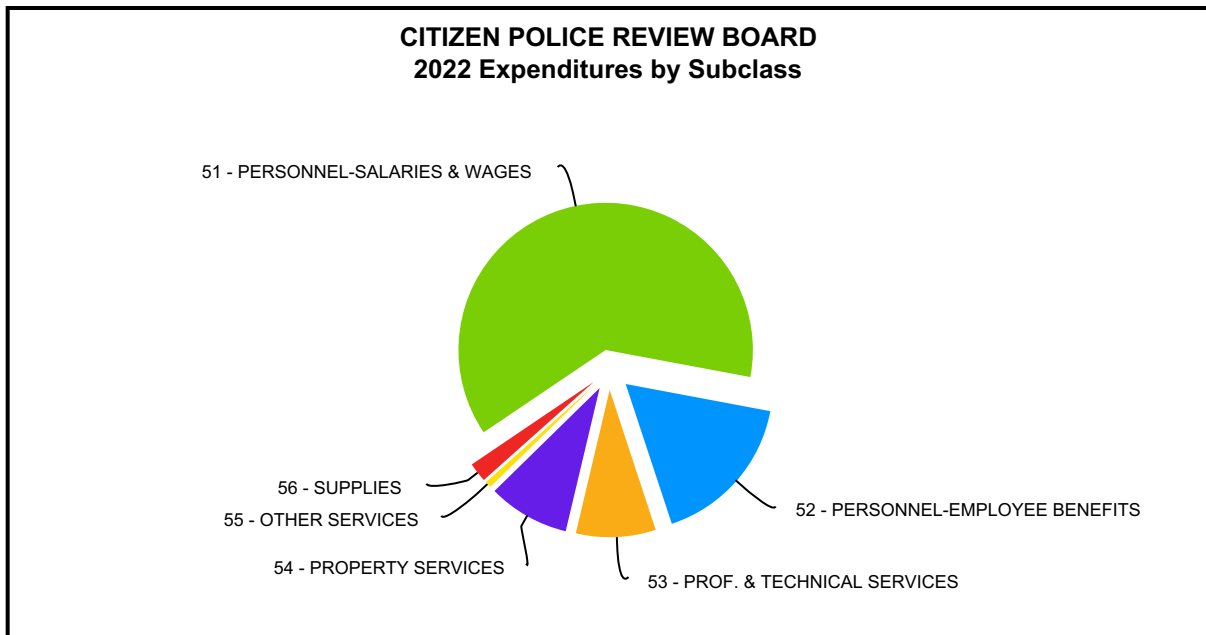
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
CPRB Executive Director	1	32G	12	\$ 98,369	1	32G	12	\$ 101,320
Assistant Executive Director	1	28E	12	77,589	1	28E	12	79,916
Lead Investigator	1	U08-D	12	52,897	1	U08-D	12	54,484
Investigator	3	U06-K	12	152,291	4	U06-K	12	209,146
Community Advocate	—	U06-K	—	—	1	U06-K	12	52,287
Total Full-Time Permanent Positions	6			\$ 381,146	8			\$ 497,153

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 332,231	\$ 381,146	\$ 497,154	\$ 116,008	30.4%
51101 - Regular	332,231	381,146	497,154	116,008	
52 - PERSONNEL-EMPLOYEE BENEFITS	101,091	112,097	135,279	23,182	20.7%
52101 - Health Insurance	58,057	64,114	73,854	9,740	
52111 - Other Insurance/Benefits	7,694	8,060	10,474	2,414	
52201 - Social Security	25,756	29,923	38,950	9,027	
52601 - Personal Leave Buyback	9,584	10,000	12,000	2,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	53,765	63,900	69,900	6,000	9.4%
53101 - Administrative Fees	800	6,500	7,500	1,000	
53105 - Recording/Filing Fees	—	2000.00	2,000	—	
53301 - Workforce Training	3,530	8,400	8,400	—	
53517 - Legal Fees	40,101	45,000	50,000	5,000	
53901 - Professional Services	9,334	2,000	2,000	—	
54 - PROPERTY SERVICES	70,329	70,860	71,588	728	1.0%
54101 - Cleaning	2,100	2,100	2,100	—	
54501 - Land & Buildings	68,229	68,760	69,488	728	
55 - OTHER SERVICES	1,119	5,700	5,700	—	—%
55305 - Promotional	959	5,200	5,200	—	
55309 - Regulatory	160	500	500	—	
56 - SUPPLIES	15,730	17,120	17,120	—	—%
56101 - Office Supplies	2,282	4,000	4,000	—	
56151 - Operational Supplies	13,448	13,120	13,120	—	
	\$ 574,265	\$ 650,823	\$ 796,741	\$ 145,918	22.4%

Five Year Forecast

	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 497,154	\$ 510,256	\$ 523,715	\$ 537,541	548,292
52 - PERSONNEL-EMPLOYEE BENEFITS	135,279	140,955	146,931	153,223	159,523
53 - PROF. & TECHNICAL SERVICES	69,900	69,900	69,900	69,900	69,900
54 - PROPERTY SERVICES	71,588	72,108	72,830	73,350	74,080
55 - OTHER SERVICES	5,700	5,700	5,700	5,700	5,700
56 - SUPPLIES	17,120	17,120	17,120	17,120	17,120
Total	\$ 796,741	\$ 816,039	\$ 836,196	\$ 856,834	874,615
% Change from Prior Year	22.4%	2.4%	2.5%	2.5%	2.1%



Trust Funds



Department: Office of Management and Budget

Description: The CDBG Trust Fund was established to facilitate the receipts and disbursements of the Community Development Block Grant Program (CDBG) which is funded by the U.S. Department of Housing & Urban Development (HUD). The fund supports activities that improve the quality of life to low and moderate income persons living in the City of Pittsburgh and administrative costs.

Revenues: Received electronically from HUD and deposited into a new CDBG Trust Fund job number each year.

Expenditures: Expenditures are project specific to individual contract agreements.

Projected Beginning Balance		\$		—	
Subclass	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change	
Revenues					
45 - INTERGOVERNMENTAL REVENUE	\$ 13,500,000	\$ 13,500,000	\$ —	—%	
45701 - CDBG-City Planning	13,500,000	13,500,000	—		
Revenues Total	\$ 13,500,000	\$ 13,500,000	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 682,509	\$ 886,261	\$ 203,752	29.9%	
51101 - Regular	682,509	886,261	203,752		
52 - PERSONNEL-EMPLOYEE BENEFITS	197,459	217,278	19,819	10.0%	
52101 - Health Insurance	130,899	131,297	398		
52111 - Other Insurance/Benefits	14,348	18,182	3,834		
52201 - Social Security	52,212	67,799	15,587		
58 - MISCELLANEOUS	11,106,129	11,108,351	2,222	—%	
58101 - Grants*	11,106,129	11,108,351	2,222		
Expenditures Total	\$ 11,986,097	\$ 12,211,890	\$ 225,793	1.9%	
Net Total	\$ 1,513,903	\$ 1,288,110	\$ (225,793)		
Projected Ending Balance		\$		1,288,110	

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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Assistant Director, CDBG	—	32G	—	\$ —	1	32G	12	\$ 101,320
Senior Manager, Community Development	1	32E	12	\$ 91,002	1	32E	12	\$ 93,732
Program Manager - C.D.	1	29E	12	80,876	1	29E	12	\$ 83,302
Fiscal and Contracting Supervisor	1	25F	12	71,364	1	25F	12	73,505
Fiscal and Contracting Coordinator	—	18E	12	—	2	18E	12	105,358
Program Supervisor - C.D.	1	25F	12	71,364	1	25F	12	73,505
Senior Planner	2	U09-H	12	126,574	—	U09-H	12	—
Senior Program Coordinator, CDBG	—	U09-H	12	—	1	U09-H	12	65,186
Planner	4	U07-L	12	225,516	—	U07-L	12	—
Program Coordinator, CDBG	—	U07-L	12	—	5	U07-L	12	290,351
Accounting Supervisor	1	19E	12	53,400	—	19E	12	—
Total Full-Time Positions and Net Salaries	11			\$ 720,096	13			\$ 886,259

Department: Commission on Human Relations

Authorizing Resolution: 795 of 1981

Description: The Commission on Human Relations has jurisdiction over allegations of housing discrimination occurring throughout the City of Pittsburgh. The HUD Trust Fund was established to adjudicate housing discrimination cases as a Fair Housing Assistance Program (FHAP).

Revenues: Grant from the Department of Housing and Urban Redevelopment

Expenditures: Any and all expenses related to the case disposition of Fair Housing cases

Projected Beginning Balance		\$ 388,294			
Subclass	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change	
Revenues					
45 - INTERGOVERNMENTAL REVENUE	\$ 70,000	\$ 70,000	\$ —	—%	
45703 - Intergovernmental Revenue - Federal	70,000	70,000	—		
Revenues Total	\$ 70,000	\$ 70,000	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 91,778	\$ 95,095	\$ 3,317	3.6%	
51101 - Regular	91,778	95,095	3,317		
52 - PERSONNEL-EMPLOYEE BENEFITS	22,217	14,426	(7,791)	(35.1)%	
52101 - Health Insurance	13,357	5,281	(8,076)		
52111 - Other Insurance/Benefits	1,849	1,870	21		
52201 - Social Security	7,011	7,275	264		
53 - PROFESSIONAL & TECHNICAL SERVICES	6,000	6,000	—	—%	
53301 - Workforce Training	3,000	3,000	—		
53901 - Professional Services	3,000	3,000	—		
55 - OTHER SERVICES	11,000	11,000	—	—%	
55701 - Transportation	11,000	11,000	—		
56 - SUPPLIES	1,500	1,500	—	—%	
56105 - Postage	500	500	—		
56151 - Operational Supplies	1,000	1,000	—		
58 - MISCELLANEOUS	1,000	1,000	—	—%	
58101 - Grants	1,000	1,000	—		
Expenditures Total	\$ 133,495	\$ 129,021	\$ (4,474)	(3.4)%	
Net Total	\$ (63,495)	\$ (59,021)	\$ 4,474		
Projected Ending Balance		\$ 329,273			

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Month	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Month	2022 Budget
Director	0.20	32G	12	\$ 19,674	0.20	32G	12	\$ 20,264
Deputy Director	0.50	26E	12	35,682	0.20	26E	12	14,701
Senior Investigator, Field	0.10	U08-H	12	5,702	0.10	U08-H	12	5,873
Senior Investigator, Field	0.10	U08-H	12	5,702	0.10	U08-H	12	5,873
Senior Investigator, Field	0.10	U08-H	12	5,702	0.10	U08-H	12	5,873
Coordinator, Outreach & Intake	0.10	U08-H	12	5,702	0.10	U08-H	12	5,873
Fiscal & Contracting Coordinator	0.20	18E	12	10,229	0.60	18E	12	31,608
Administrative Assistant	0.10	17E	12	3,257	0.10	17E	12	5,032
Total Full-Time Permanent Positions	1.40			\$ 91,650	1.50			\$ 95,097

Temporary, Part-Time, and Seasonal Allowances

Administrative Assistant	0.10	21.92	1,300	\$ 130	—	21.92	1,300	\$ —
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Total Full-Time Permanent Positions	1.40			\$ 91,650	1.50			\$ 95,097
Temporary, Part-Time, and Seasonal Allowances	—			130	—			—
Total Full-Time Positions and Net Salaries	1.40			\$ 91,780	1.50			\$ 95,097

2022 Allocations	General Fund	HUD Trust Fund	EEOC Trust Fund
Director	70%	20%	10%
Deputy Director	70%	20%	10%
Fiscal & Contracting Coordinator	30%	60%	10%
Coordinator, Outreach & Intake	90%	10%	—%
Senior Investigator, Field	90%	10%	—%
Administrative Assistant	70%	10%	30%

Department: Commission on Human Relations

Authorizing Resolution: 723 of 1984

Description: The Commission on Human Relations has jurisdiction over allegations of employment discrimination occurring throughout the City of Pittsburgh when such charges are based on age (over 40), race, color, national origin, religion, sex, sexual orientation, or gender identity. The EEOC Trust Fund was established to adjudicate discrimination cases as a certified Fair Employment Practices Agency (FEPA).

Revenues: Grant from the Equal Employment Opportunity Commission, renewable annually

Expenditures: Any and all expenses related to the review and disposition of EEOC cases

Projected Beginning Balance		\$ 82,307			
Subclass	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change	
Revenues					
45 - INTERGOVERNMENTAL REVENUE	\$ 35,000	\$ 35,000	\$ —	—%	
45703 - Intergovernmental Revenue - Federal	35,000	35,000	—		
Revenues Total	\$ 35,000	\$ 35,000	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 28,731	\$ 32,813	\$ 4,082	14.2%	
51101 - Regular	28,731	32,813	4,082		
52 - PERSONNEL-EMPLOYEE BENEFITS	6,198	4,496	(1,702)	(27.5)%	
52101 - Health Insurance	3,473	1,346	(2,127)		
52111 - Other Insurance/Benefits	537	639	102		
52201 - Social Security	2,188	2,510	322		
53 - PROFESSIONAL & TECHNICAL SERVICES	2,000	2,000	—	—%	
53301 - Workforce Training	2,000	2,000	—		
55 - OTHER SERVICES	5,900	5,900	—	—%	
55309 - Regulatory	100	100	—		
55701 - Transportation	5,800	5,800	—		
56 - SUPPLIES	1,100	1,100	—	—%	
56101 - Office Supplies	1,000	1,000	—		
56151 - Operational Supplies	100	100	—		
Expenditures Total	\$ 43,929	\$ 46,309	\$ 2,380	5.4%	
Net Total	\$ (8,929)	\$ (11,309)	\$ (2,380)		
Projected Ending Balance		\$ 70,998			

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director	0.10	32G	12	\$ 9,837	0.10	32G	12	\$ 10,132
Deputy Director	0.10	26E	12	7,136	0.10	26E	12	7,350
Senior Investigator, Field	—	U08-H	12	—	—	U08-H	12	—
Senior Investigator, Field	—	U08-H	12	—	—	U08-H	12	—
Senior Investigator, Field	—	U08-H	12	—	—	U08-H	12	—
Coordinator, Outreach & Intake	—	U08-H	12	—	—	U08-H	12	—
Fiscal & Contracting Coordinator	0.10	18E	12	5,115	0.10	18E	12	5,268
Administrative Assistant	0.20	17E	12	6,513	0.20	17E	12	10,063
Total Full-Time Permanent Positions	0.50			\$ 28,601	0.50			\$ 32,813

Temporary, Part-Time, and Seasonal Allowances

Administrative Assistant	0.10	21.92	1,300	\$ 130	—	21.92	1,300	\$ —
Total Full-Time Permanent Positions	0.50			\$ 28,601	0.50			\$ 32,813
Temporary, Part-Time, and Seasonal Allowances	0.10			130	—			—
Total Full-Time Positions and Net Salaries	0.50			\$ 28,731	0.50			\$ 32,813

2022 Allocations	General Fund	HUD Trust Fund	EEOC Trust Fund
Director	70%	20%	10%
Deputy Director	70%	20%	10%
Fiscal & Contracting Coordinator	30%	60%	10%
Coordinator, Outreach & Intake	90%	10%	—%
Senior Investigator, Field	90%	10%	—%
Administrative Assistant	70%	10%	30%

Department: Finance

Authorizing Resolution: 873 of 1979, as amended by 1030 of 1992 and 390 of 2017

Description: The Three Taxing Bodies are the City of Pittsburgh, Allegheny County, and Pittsburgh Public Schools. The City acts as Trustee/Agent for properties owned jointly by the Three Taxing Bodies. The Three Taxing Bodies Trust Fund was established to pay for costs relating to the administration of these properties.

Revenues: Funds received from the Three Taxing Bodies, as well as transfers from the General Fund.

Expenditures: Salaries, wages, and other related expenses that are incurred by the City in its employment of personnel related to the maintenance and disposition of the properties owned by the Three Taxing Bodies

Projected Beginning Balance		\$ 782,365			
Subclass	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change	
Revenues					
43 - CHARGES FOR SERVICES	\$ 250,000	\$ 250,000	\$ —	—%	
43903 - Three Taxing Bodies Revenue	250,000	250,000	—		
Revenues Total	\$ 250,000	\$ 250,000	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 566,772	\$ 448,592	\$ (118,180)	(20.9)%	
51101 - Regular	566,772	448,592	(118,180)		
52 - PERSONNEL-EMPLOYEE BENEFITS	227,019	168,998	(58,021)	(25.6)%	
52101 - Health Insurance	170,303	124,579	(45,724)		
52111 - Other Insurance/Benefits	13,358	10,102	(3,256)		
52201 - Social Security	43,358	34,317	(9,041)		
53 - PROFESSIONAL & TECHNICAL SERVICES	125,000	125,000	—	—%	
53101 - Administrative Fees	25,000	25,000	—		
53517 - Legal Fees	100,000	100,000	—		
54 - PROPERTY SERVICES	350,000	100,000	(250,000)	(71.4)%	
54105 - Landscaping	100,000	100,000	—		
54201 - Maintenance	250,000	—	(250,000)		
55 - OTHER SERVICES	52,750	52,750	—	—%	
55305 - Promotional	50,000	50,000	—		
55309 - Regulatory	2,500	2,500	—		
55701 - Transportation	250	250	—		
56 - SUPPLIES	475	475	—	—%	
56401 - Materials	475	475	—		
Expenditures Total	\$ 1,322,016	\$ 895,815	\$ (426,201)	(32.2)%	
Net Total	\$ (1,072,016)	\$ (645,815)	\$ 426,201		
Projected Ending Balance		\$ 136,550			

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director - City Treasurer	0.15	35G	12	\$ 17,208	0.15	35G	12	\$ 17,724
Real Estate Manager	1	27E	12	74,194	1	27E	12	76,420
Supervisor - Property Management	1	24E	12	65,804	—	24E	—	—
Assistant Tax Supervisor	1	21E	12	58,054	—	21E	12	—
Assistant Real Estate Supervisor	—	24E	—	—	0.5	24E	12	33,889
Policy Analyst	1	21E	12	58,054	1	21E	12	59,796
Real Estate Sales Coordinator	1	18E	12	51,146	1	18E	12	52,680
Senior Assistant, Real Estate	2	U05-F	12	84,813	1.5	U05-F	12	65,518
Assistant, Real Estate	3	U02-L	12	116,208	2.7	U02-L	12	107,724
Assistant, Real Estate	1	U02-L	6	19,368	—	U02-L	—	—
Technician, Remittance	1	U01-N	6	21,924	0.9	U01-N	12	34,841
Total Full-Time Positions and Net Salaries	12.15			\$ 566,773	8.75			\$ 448,592

2022 Allocations	General Fund	3TB Trust Fund
<i>Director</i>	85%	15%
<i>Assistant Real Estate Supervisor</i>	50%	50%
<i>Senior Assistant, Real Estate</i>	25%	75%
<i>Assistant, Real Estate</i>	10%	90%
<i>Technician, Remittance</i>	10%	90%

Department: Human Resources and Civil Service

Authorizing Resolution: 432 of 1974, as amended by every annual grant application.

Description: The Pittsburgh Partnership provides employment and training services designed to help City of Pittsburgh residents become attached or reattached to the labor force. The Pittsburgh Partnership Trust Fund is used to administer these services. This fund was previously known as the Job Training Partnership Act (JTPA) trust fund, the Workforce Investment Act (WIA) trust fund, and the Comprehensive Employment and Training Act (CETA) trust fund.

Revenues: Grants from the United States Department of Labor and the Pennsylvania Department of Human Services, as well as targeted City Community Development and Block Grant funds.

Expenditures: All costs relating to the Employment and Retention Network (EARN) program and the Learn and Earn Summer Youth Employment initiative, including salaries, wages, and benefits for personnel, as well as office supplies, professional services, rental fees, and grant payments related to these programs.

Projected Beginning Balance **\$ 4,555,873**

Subclass	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 3,346,587	\$ 3,278,594	\$ (67,993)	(2.0)%
45707 - JTPA/WIA	3,346,587	3,278,594	(67,993)	
Revenues Total	\$ 3,346,587	\$ 3,278,594	\$ (67,993)	(2.0)%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,138,298	\$ 1,172,448	\$ 34,150	3.0%
51101 - Regular	1,138,298	1,172,448	34,149	
52 - PERSONNEL-EMPLOYEE BENEFITS	359,063	328,890	(30,173)	(8.4)%
52101 - Health Insurance	248,442	212,934	(35,508)	
52111 - Other Insurance/Benefits	23,541	24,964	1,422	
52201 - Social Security	87,080	90,993	3,913	
53 - PROFESSIONAL & TECHNICAL SERVICES	11,500	11,500	—	—%
53301 - Workforce Training	4,000	4,000	—	
53901 - Professional Services	7,500	7,500	—	
54 - PROPERTY SERVICES	247,740	247,740	—	—%
54501 - Land & Buildings	247,740	247,740	—	
55 - OTHER SERVICES	12,100	12,100	—	—%
55201 - Telephone	12,100	12,100	—	
56 - SUPPLIES	13,200	13,200	—	—%
56101 - Office Supplies	10,000	10,000	—	
56151 - Operational Supplies	3,200	3,200	—	
58 - MISCELLANEOUS	1,150,000	1,150,000	—	—%
58101 - Grants	1,150,000	1,150,000	—	
91 - TRANSFERS-OUT	130,000	130,000	—	—%
91105 - Trust & Agency-Out	130,000	130,000	—	
Expenditures Total	\$ 3,061,901	\$ 3,065,878	\$ 3,977	0.1%
Net Total	\$ 284,686	\$ 212,716	\$ (71,970)	

Projected Ending Balance **\$ 4,768,589**

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Senior HR Manager, Pittsburgh Partnership	1	33D	12	\$ 91,002	1	33D	12	\$ 93,732
Fiscal & Contracting Services Supervisor	1	26E	12	71,364	1	26E	12	73,505
Planning & Evaluation Supervisor	1	26E	12	71,364	1	26E	12	73,505
R.E.S.E.T. Program Supervisor	1	26E	12	71,364	1	26E	12	73,505
Youth Program Supervisor	2	26E	12	142,728	2	26E	12	147,010
Information Systems Programmer	1	21E	12	58,054	1	21E	12	59,796
Case Manager	6	19E	12	320,401	6	19E	12	330,014
Fiscal & Contracting Coordinator	2	19E	12	106,801	2	19E	12	110,005
Job Developer	1	19E	12	53,400	1	19E	12	55,002
Human Resources Specialist	3	12D	12	117,699	3	12D	12	121,231
Human Resources Assistant	1	07D	12	34,121	1	07D	12	35,144
Total Full-Time Positions and Net Salaries	20			\$1,138,298	20			\$1,172,448

Department: Public Safety - Administration

Authorizing Resolution: 259 of 2013

Description: When off-duty police officers are hired for special events, several fees are paid to the City, including the officer's overtime pay and a cost recovery fee. The Police Secondary Employment Trust Fund was created to account for these fees.

Revenues: Monies from Police Details, Secondary Employment, Special Events cost recovery, and any and all administrative charges associated with the administration and implementation of programs that require the provision of police services on a premium pay basis

Expenditures: Reimbursements to officers for Police Details, Secondary Employment, and/or Special Events, as well as any administrative charges relating to these programs. The relevant administrative fees are transferred to the General Fund.

Projected Beginning Balance		\$ 1,770,936		
Subclass	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	\$ 9,196,000	\$ 9,196,000	\$ —	—%
43161 - Secondary Employment Fee	785,000	785,000	—	
43425 - Vehicle Usage Fee	120,000	120,000	—	
43722 - Secondary Employment Reimbursement	8,291,000	8,291,000	—	
Revenues Total	\$ 9,196,000	\$ 9,196,000	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 8,326,271	\$ 8,327,329	\$ 1,058	—%
51101 - Regular	35,271	36,329	1,058	
51401 - Premium Pay	8,291,000	8,291,000	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	137,732	138,230	498	0.4%
52101 - Health Insurance	8,014	8,463	448	
52111 - Other Insurance/Benefits	869	838	(31)	
52201 - Social Security	128,848	128,929	81	
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	—	—%
53509 - Computer Maintenance	175,000	175,000	—	
57 - PROPERTY	120,000	120,000	—	—%
57531 - Vehicles	120,000	120,000	—	
58 - MISCELLANEOUS	100,000	100,000	—	—%
58105 - Judgements	100,000	100,000	—	
Expenditures Total	\$ 8,859,003	\$ 8,860,559	\$ 1,556	—%
Net Total	\$ 336,997	\$ 335,441	\$ (1,556)	

Projected Ending Balance		\$ 2,106,377		
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Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Assistant I, Administrative	<u>1</u>	U02-G	12	\$ <u>35,271</u>	<u>1</u>	U02-G	12	\$ <u>36,329</u>
Total Full-Time Positions and Net Salaries	1			\$ 35,271	1			\$ 36,329

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

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

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

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

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

Projected Beginning Balance		\$ 2,298,263		
Subclass	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Revenues				
90 - TRANSFERS	5,306,506	7,234,704	1,928,198	36.3%
90106 - General Fund- In	5,306,506	7,234,704	1,928,198	
Revenues Total \$	\$ 5,306,506	\$ 7,234,704	\$ 1,928,198	36.3%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 832,460	\$ 1,299,050	\$ 466,590	56.0%
51101 - Regular	832,460	1,299,050	466,590	
52 - PERSONNEL-EMPLOYEE BENEFITS	175,783	270,395	94,612	53.8%
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	
53 - PROFESSIONAL & TECHNICAL SERVICES	2,000,000	5,165,259	3,165,259	158.3%
53901 - Professional Services	2,000,000	5,165,259	3,165,259	
58 - MISCELLANEOUS	—	500,000	500,000	n/a
58101 - Grants	—	500,000	500,000	
Expenditures Total \$	\$ 3,008,243	\$ 7,234,704	\$ 4,226,461	140.5%
Net Total \$	\$ 2,298,263	\$ —	\$ (2,298,263)	
Projected Ending Balance		\$ 2,298,263		

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Community Health and Safety								
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
Community Services and Violence Prevention								
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
Total Full-Time Permanent Positions	17			\$1,167,318	17			\$1,202,341
Temporary, Part-Time, and Seasonal Allowances								
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
	—			\$ 95,105	—			\$ 96,710
Total Full-Time Permanent Positions	17			\$1,167,318	17			\$1,202,341
Temporary, Part-Time, and Seasonal Allowances	—			95,105	—			96,710
Total Full-Time Positions and Net Salaries	17			\$1,262,423	17			\$1,299,051

Department: Public Safety - Administration

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

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

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

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

Projected Beginning Balance		\$ 709,808			
Subclass	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change	
Revenues					
42 - LICENSES AND PERMITS REVENUE	\$ 35,000	\$ 35,000	\$ —	—%	
42375 - Farmers Markets	35,000	35,000	—	—	
43 - CHARGES FOR SERVICES	100,000	100,000	—	—%	
43166 - Great Race	100,000	100,000	—	—	
48 - MISCELLANEOUS REVENUE	40,000	40,000	—	—%	
48106 - Donations	40,000	40,000	—	—	
Revenues Total	\$ 175,000	\$ 175,000	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 27,750	\$ 127,355	\$ 99,605.00	358.9%	
51101 - Regular	22,750	122,355	99,605		
51401 - Premium Pay	5,000	5,000	—		
52 - PERSONNEL-EMPLOYEE BENEFITS	2,123	9,743	7,620	358.9%	
52201 - Social Security	2,123	9,743	7,620		
53 - PROFESSIONAL & TECHNICAL SERVICES	43,000	43,000	—	—%	
55301 - Workforce Training	5,000	5,000	—		
53907 - Recreational Services	38,000	38,000	—		
55 - OTHER SERVICES	50,000	50,000	—	—%	
55305 - Promotional	25,000	25,000	—		
55701 - Transportation	25,000	25,000	—		
56 - SUPPLIES	32,500	32,500	—	—%	
56151 - Operational Supplies	32,500	32,500	—		
57 - PROPERTY	5,000	5,000	—	—%	
57501 - Machinery & Equipment	5,000	5,000	—		
Expenditures Total	\$ 160,373	\$ 267,598	\$ 107,225	66.9%	
Net Total	\$ 14,627	\$ (92,598)	\$ (107,225)		
Projected Ending Balance		\$ 617,210			

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Special Events Permit Coordinator	—	21E	—	\$ —	1	21E	12	\$ 59,796
Special Events Operations Coordinator	—	10E	—	—	1	10E	12	39,126
Total Full-Time Permanent Positions	—			\$ —	2			\$ 98,922
Temporary, Part-Time, and Seasonal Allowances								
Farmers Market Site Attendant	—	13.00	1,311	\$ 22,750	—	13.39	1,750	\$ 23,433
Total Full-Time Permanent Positions	—			\$ —	2			\$ 98,922
Temporary, Part-Time, and Seasonal Allowances	—			22,750	—			23,433
Total Full-Time Positions and Net Salaries	—			\$ 22,750	2			\$ 122,355

Department: Department of Public Works and Department of Parks and Recreation

Authorizing Resolution: 47 of 2020 and 682 of 2020

Description: Trust fund holds revenue received from a .50 mill increase of local property taxes approved by a majority of city voters in the General Election on November 5, 2019

Revenues: .50 mill property tax increase in City of Pittsburgh property taxes

Expenditures: Improvement, maintenance, creation and operation of public parks; improving park safety; providing equitable funding for parks in underserved neighborhoods; securing matching funds and services from charitable city parks conservancies, subject to City Council's authorization.

Projected Beginning Balance		\$ 9,548,754		
Subclass Detail	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Revenues				
41 - TAX REVENUE	\$ 8,949,106	\$ 10,777,671	\$ 1,828,565	20.4%
41111 - Parks Tax	8,949,106	10,777,671	1,828,565	
Revenues Total	\$ 8,949,106	\$ 10,777,671	\$ 1,828,565	20.4%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ —	\$ 1,512,507	\$ 1,512,507	n/a
51101 - Regular	—	1,512,507	1,512,507	
52 - PERSONNEL-EMPLOYEE BENEFITS	—	364,053	364,053	n/a
52101 - Health Insurance	—	215,180	215,180	
52111 - Other Insurance/Benefits	—	33,166	33,166	
52201 - Social Security	—	115,707	115,707	
53 - PROFESSIONAL & TECHNICAL SERVICES	—	233,888	233,888	n/a
53301 - Workforce Training	—	53,888	53,888	
53901 - Professional Services	—	180,000	180,000	
54 - PROPERTY SERVICES	—	500,000	500,000	n/a
54201 - Maintenance	—	500,000	500,000	
57 - PROPERTY	—	2,169,456	2,169,456	n/a
57501 - Machinery and Equipment	—	75,000	75,000	
57531 - Vehicles	—	2,094,456	2,094,456	
91 - TRANSFERS-OUT	—	6,083,467	6,083,467	n/a
91108 - Project Fund-Out	—	6,083,467	6,083,467	
Expenditures Total	\$ —	\$ 10,863,371	\$ 10,863,371	n/a
Net Total	\$ 8,949,106	\$ (85,700)	\$ (9,034,806)	
Projected Ending Balance		\$ 9,463,054		

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Operations Manager	—	—	—	\$ —	1	26G	12	\$ 79,916
Project Manager	—	—	—	—	1	28E	12	79,916
Parks Maintenance Manager	—	—	—	—	1	26E	12	73,504
Field Permit Manager	—	—	—	—	1	24E	12	67,778
Associate Project Manager	—	—	—	—	2	21E	12	119,592
Aquatics Coordinator	—	—	—	—	1	23E	12	65,072
Aquatics Coordinator	—	—	—	—	1	23D	12	62,380
Aquatics Foreman	—	—	—	—	1	52,956	12	52,956
Foreman, Second in Command	—	—	—	—	6	59,369	12	356,212
Foreman	—	—	—	—	1	57,289	12	57,289
Skilled Laborer	—	—	—	—	4	23.32	12	194,022
Laborer	—	—	—	—	4	21.97	12	182,807
Administrative Specialist	—	—	—	—	1	11E	12	40,410
Digital Inclusion Specialist	—	—	—	—	1	14E	12	45,165
Recreation Leader	—	—	—	—	1	35,487	12	35,487
Total Full-Time Positions and Net Salaries	—			\$ —	27			\$1,512,506

Department: Public Works

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

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

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

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

Projected Beginning Balance **\$10,147,988**

Subclass Detail	2021 Budget	2022 Budget	Increase/ (Decrease)	%
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 7,964,439	\$ 8,081,669	\$ 117,230	1.5%
45516 - Liquid Fuels	7,964,439	\$ 8,081,669	\$ 117,230	
Revenues Total	\$ 7,964,439	\$ 8,081,669	\$ 117,230	1.5%
Expenditures				
54 - PROPERTY SERVICES	1,300,000	2,620,000	1,320,000	101.5%
54201 - Maintenance	1,300,000	1,300,000	—	
54601 - Electricity	—	1,320,000	1,320,000	
56 - SUPPLIES	3,449,000	4,199,000	750,000	21.7%
56401 - Materials	3,449,000	4,199,000	750,000	
57 - PROPERTY	—	305,000	305,000	n/a
57531 - Vehicles	—	305,000	305,000	
58 - MISCELLANEOUS	4,072,500	4,072,500	—	—%
58101 - Grants	4,072,500	4,072,500	—	
Expenditures Total	\$ 8,821,500	\$ 11,196,500	\$ 2,375,000	26.9%
Net Total	\$ (857,061)	\$ (3,114,831)	\$ (2,257,770)	

Projected Ending Balance **\$ 7,033,157**

Department: Department of Public Works

Authorizing Resolution: 49 of 2005, as amended by Res. 833 of 2017

Description: Trust fund holds revenue received from the Allegheny County Regional Asset District.

Revenues: Any and all monies granted from the Allegheny County Regional Asset District to the City of Pittsburgh's Regional Parks.

Expenditures: Any and all expenses relating to the five Regional Parks: Frick Park, Schenley Park, Highland Park, Emerald View Park, and Riverview Park.

Projected Beginning Balance		\$ 770,402			
Subclass Detail	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change	
Revenues					
41 - TAX REVENUE	\$ 5,108,273	\$ 5,108,273	\$ —	—%	
41701 - Act 77 - Tax Relief	5,108,273	5,108,273	—		
Revenues Total	\$ 5,108,273	\$ 5,108,273	\$ —		
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,207,697	\$ 3,282,177	\$ 74,480	2.3%	
51101 - Regular	3,207,697	3,282,177	74,480		
51201 - Longevity	—	—	—		
52 - PERSONNEL-EMPLOYEE BENEFITS	1,072,682	1,074,234	1,552	0.1%	
52101 - Health Insurance	730,574	744,758	14,184		
52111 - Other Insurance/Benefits	75,176	78,389	3,213		
52201 - Social Security	266,932	251,087	(15,845)		
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	10,000	—	—%	
53701 - Repairs	10,000	10,000	—		
54 - PROPERTY SERVICES	406,950	406,950	—	—%	
54201 - Maintenance	40,000	40,000	—		
54305 - Building - Systems	20,000	20,000	—		
54501 - Land & Buildings	40,000	40,000	—		
54513 - Machinery & Equipment	110,000	110,000	—		
54601 - Electric	62,950	62,950	—		
54603 - Natural Gas	130,000	130,000	—		
54609 - Water	4,000	4,000	—		
56 - SUPPLIES	440,000	440,000	—	—%	
56101 - Office Supplies	15,000	15,000	—		
56151 - Operational Supplies	200,000	200,000	—		
56351 - Tools	95,000	95,000	—		
56401 - Materials	100,000	100,000	—		
56501 - Parts	30,000	30,000	—		
57 - PROPERTY	25,000	25,000	—	—%	
57501 - Machinery And Equipment	20,000	20,000	—		
57571 - Furniture And Fixtures	5,000	5,000	—		
58 - MISCELLANEOUS	204,529	210,665	6,136	3.0%	
58101 - Grants	204,529	210,665	6,136		
Expenditures Total	\$ 5,366,858	\$ 5,449,026	\$ 82,168	1.5%	
Net Total	\$ (258,585)	\$ (340,753)	\$ (82,168)		
Projected Ending Balance		\$ 429,649			

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Parks Maintenance Manager	5	26C	12	\$ 329,018	5	26E	12	\$ 367,525
Foreman	4	54,000	12	222,480	4	57,289	12	229,154
Skilled Laborer	1	21.98	2,080	47,091	—	—	—	—
Tree Pruner	2	23.64	4,160	101,296	2	24.35	4,160	104,329
Laborer	46	21.33	97,760	2,129,587	48	21.97	99,840	2,193,684
Bricklayer	1	26.13	2,080	52,759	1	26.91	2,080	55,971
Heavy Equipment Operator	1	25.59	2,080	51,683	1	26.36	2,080	54,831
Cement Finisher	1	25.45	2,080	51,384	1	26.21	2,080	54,513
Carpenter	1	25.40	2,080	51,299	1	26.17	2,080	54,423
Tractor Operator	—	—	—	—	2	24.03	4,160	99,969
Construction Foreman	1	63,887	12	63,887	1	67,778	12	67,778
Total Full-Time Positions and Net Salaries	63			\$3,100,484	66			\$3,282,178

Department: Department of Public Works

Authorizing Resolution: 236 of 2006

Description: Established to facilitate the creation and use of intergovernmental cooperative agreements.

Revenues: Derived from the execution of cooperation agreements, and subsequent reimbursement under these agreements

Expenditures: Road salt, and specific project-related expenditures as defined by the corresponding cooperation agreements

Projected Beginning Balance		\$ 1,571,914		
Subclass Detail	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	1,000,000	1,000,000	—	—%
45115 - Intergovernmental Revenue-Local	300,000	300,000	—	
45227 - Intergovernmental Revenue-State	700,000	700,000	—	
Revenues Total \$	1,000,000	\$ 1,000,000	\$ —	—%
Expenditures				
53 - PROF. & TECHNICAL SERVICES	\$ 185,000	\$ 185,000	—	—%
53901 - Professional Services	185,000	185,000	—	
56 - SUPPLIES	750,000	—	(750,000)	(100.0)%
56401 - Materials	750,000	—	(750,000)	
Expenditures Total \$	\$ 935,000	\$ 185,000	\$ (750,000)	(80.2)%
Net Total \$	\$ 65,000	\$ 815,000	\$ 750,000	
Projected Ending Balance		\$ 2,386,914		

Department: Public Works

Authorizing Resolution: 531 of 1997

Description: The trust fund was established for the deposit of revenue from the outdoor advertising on bus shelters, as well as contributions from private citizens, companies, foundations, and governmental agencies for expenditures involving street trees.

Revenues: The current revenue source is the contract for advertising on the City's bus shelters.

Expenditures: Any and all expenses incurred during the implementation of tree related projects, programs, or promotions recommended by the Shade Tree Commission

Projected Beginning Balance **\$ 374,061**

Subclass Detail	2021 Budget	2022 Budget	Increase/ (Decrease)	%Change
Revenues				
43 - CHARGES FOR SERVICES	\$ 100,000	\$ 100,000	\$ —	—%
43905 - Market Based Revenue Opportunities	100,000	100,000	\$ —	
Revenues Total	\$ 100,000	\$ 100,000	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 46,976	\$ 48,385	\$ 1,409	3.0%
51101 - Regular	46,976	48,385	1,409	
52 - PERSONNEL-EMPLOYEE BENEFITS	12,511	12,883	372	3.0%
52101 - Health Insurance	8,014	8,206	192	
52111 - Other Insurance/Benefits	903	976	73	
52201 - Social Security	3,594	3,701	107	
53 - PROFESSIONAL & TECHNICAL SERVICES	65,000	65,000	—	—%
53301 - Workforce Training	5,000	5,000	—	
53901 - Professional Services	60,000	60,000	—	
54 - PROPERTY SERVICES	65,000	65,000	—	—%
54105 - Landscaping	60,000	60,000	—	
54201 - Maintenance	5,000	5,000	—	
56 - SUPPLIES	20,000	20,000	—	—%
56151 - Operational Supplies	15,000	15,000	—	
56401 - Materials	5,000	5,000	—	
Expenditures Total	\$ 209,487	\$ 211,268	\$ 1,781	0.9%
Net Total	\$ (109,487)	\$ (111,268)	\$ (1,781)	

Projected Ending Balance **\$ (11,268)**

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Arborist-Utility Coordinator	1	17D	12	\$ 46,975	1	17D	12	\$ 48,384
Total Full-Time Positions and Net Salaries	1			\$ 46,975	1			\$ 48,384

Department: Public Works

Authorizing Resolution: 568 of 1994

Description: Trust fund was established to create and maintain the City-wide system of "Wayfinder Signs."

Revenues: Reimbursements of capital costs of signs and maintenance fees paid by project participants

Expenditures: Costs associated with the design, installation, and maintenance of the Wayfinder Signs

Projected Beginning Balance		\$ 310,765			
Subclass Detail	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change	
Revenues					
43 - CHARGES FOR SERVICES	\$ —	\$ —	\$ —	—	n/a
43923 - Maintenance	—	—	—	—	
Revenues Total	\$ —	\$ —	\$ —	—	n/a
Expenditures					
55 - OTHER SERVICES	\$ 10,000	\$ 10,000	\$ (10,000)	—%	
55305 - Promotional	10,000	10,000	(10,000)		
56 - SUPPLIES	20,000	20,000	(20,000)	—%	
56151 - Operational Supplies	20,000	20,000	(20,000)		
57 - PROPERTY	20,000	20,000	(20,000)	—%	
57201 - Building Construction	20,000	20,000	(20,000)		
Expenditures Total	\$ 50,000	\$ 50,000	\$ (50,000)	—%	
Net Total	\$ (50,000)	\$ (50,000)	\$ 50,000		
Projected Ending Balance		\$ 260,765			

Department: Public Works

Authorizing Resolution: 522 of 1990

Description: Established to provide support to the City's solid waste and recycling services.

Revenues: Donations, contributions, or grants related to solid waste

Expenditures: Items related to the support of solid waste and recycling collection, including equipment purchases, composting services, and training programs

Projected Beginning Balance		\$		842	
Subclass Detail	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change	
Revenues					
43 - CHARGES FOR SERVICES	\$ 20,000	\$ 50,000	\$ 30,000	150.0%	
43715 - Refuse-Solid Waste	20,000	50,000	30,000		
Revenues Total	\$ 20,000	\$ 50,000	\$ 30,000	150.0%	
Expenditures					
54 - PROPERTY SERVICES	25,000	—	(25,000)	(100.0)%	
54103 - Disposal - Refuse	25,000	—	(25,000)		
Expenditures Total	\$ 25,000	\$ —	\$ (25,000)	(100.0)%	
Net Total	\$ (5,000)	\$ 50,000	\$ 55,000		
Projected Ending Balance		\$		50,842	

Department: Parks & Recreation

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

Description: The trust fund oversees year-round daily admissions, various fee-based programs, and special activities for the rink.

Revenues: Rink fees, concession revenue, and room rentals from the Schenley Skating Rink

Expenditures: Any salary, materials, repairs, equipment, and other miscellaneous service cost incurred while operating the skating rink

Projected Beginning Balance **\$ 956,987**

Subclass Detail	2021 Budget	2022 Budget	Increase/ (Decrease)	%
Revenues				
42 - LICENSES & PERMITS REVENUE	\$ 25,000	\$ 25,000	\$ —	—%
42377 - Meeting Rooms	25,000	25,000	—	
43 - CHARGES FOR SERVICES	135,000	135,000	—	—%
43411 - Ice Hockey Rinks	77,500	77,500	—	
43913 - Admissions	32,500	32,500	—	
43915 - Admissions - Youth	25,000	25,000	—	
Revenues Total	\$ 160,000	\$ 160,000	\$ —	—%
Expenditures				
53 - PROFESSIONAL & TECHNICAL SERVICES	\$ 8,000	\$ 8,000	—	—%
53701 - Repairs	8,000	8,000	—	
54 - PROPERTY SERVICES	126,500	126,500	—	—%
54201 - Maintenance	47,500	47,500	—	
54601 - Electric	78,000	78,000	—	
54603 - Natural Gas	1,000	1,000	—	
55 - OTHER SERVICES	2,500	2,500	—	—%
55201 - Telephone	500	500	—	
55701 - Transportation	2,000	2,000	—	
56 - SUPPLIES	14,000	14,000	—	—%
56151 - Operational Supplies	10,000	10,000	—	
56401 - Materials	4,000	4,000	—	
57 - PROPERTY	6,000	6,000	—	—%
57531 - Vehicles	1,000	1,000	—	
57571 - Furniture And Fixtures	5,000	5,000	—	
Expenditures Total	\$ 157,000	\$ 157,000	\$ —	—%
Net Total	\$ 3,000	\$ 3,000	—	

Projected Ending Balance **\$ 959,987**

Department: Department of Parks and Recreation.

Authorizing Resolution: 49 of 2005, as amended by Resolution 833 of 2017.

Description: Trust fund holds revenue received from the Allegheny County Regional Asset District.

Revenues: Any and all monies granted from the Allegheny County Regional Asset District to the City of Pittsburgh's Regional Parks.

Expenditures: Any and all expenses relating to the five Regional Parks: Frick Park, Schenley Park, Highland Park, Emerald View Park, and Riverview Park.

Projected Beginning Balance		\$ 880,966			
Subclass Detail	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change	
Revenues					
41 - TAX REVENUE	\$ 1,277,068	\$ 1,277,068	\$ —	—%	
41701 - Act 77 - Tax Relief	1,277,068	1,277,068	—	—	
Revenues Total	\$ 1,277,068	\$ 1,277,068	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 879,381	\$ 932,750	\$ 53,369	6.1%	
51101 - Regular	879,381	932,750	53,369		
52 - PERSONNEL-EMPLOYEE BENEFITS	114,714	120,522	5,808	5.1%	
52101 - Health Insurance	60,908	62,366	1,458		
52111 - Other Insurance/Benefits	7,084	7,921	837		
52201 - Social Security	46,722	50,235	3,513		
53 - PROFESSIONAL & TECHNICAL SERVICES	27,500	27,500	—	—%	
53701 - Repairs	17,500	17,500	—		
53901 - Professional Services	10,000	10,000	—		
54 - PROPERTY SERVICES	337,742	3,000	(334,742)	(99.1)%	
54201 - Maintenance	125,000	—	(125,000)		
54305 - Building - Systems	1,000	1,000	—		
54501 - Land & Buildings	2,000	2,000	—		
54513 - Machinery & Equipment	60,000	—	(60,000)		
54601 - Electric	80,742	—	(80,742)		
54603 - Natural Gas	58,000	—	(58,000)		
54609 - Water	11,000	—	(11,000)		
56 - SUPPLIES	235,561	35,000	(200,561)	(85.1)%	
56101 - Office Supplies	35,000	35,000	—		
56151 - Operational Supplies	125,000	—	(125,000)		
56351 - Tools	5,000	—	(5,000)		
56401 - Materials	60,561	—	(60,561)		
56501 - Parts	10,000	—	(10,000)		
58 - MISCELLANEOUS	345,752	356,124	10,372	3.0%	
58101 - Grants	345,752	356,124	10,372		
Expenditures Total	\$ 1,940,650	\$ 1,474,896	\$ (465,754)	(24.0)%	
Net Total	\$ (663,582)	\$ (197,828)	\$ 465,754		
Projected Ending Balance		\$ 683,138			

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Program Supervisor	—	24E	—	\$ —	1	24E	12	\$ 67,778
Senior Park Ranger	—	20E	—	—	1	20E	12	57,345
Lead Park Ranger	1	20E	12	55,675	—	20E	—	—
Park Ranger	4.6	42,892	12	197,303	3.6	44,540	12	160,344
Skating Rink Supervisor	1	24E	12	65,804	1	24E	12	67,778
Skating Rink Leader	1	39,161	12	39,161	1	40,335	12	40,335
Total Full-Time Permanent Positions	7.6			\$ 357,942	7.6			\$ 393,580

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	13.13	1,500	\$ 19,131	—	13.52	1,501	\$ 20,296
Park Ranger, Part-Time	—	13.13	3,060	39,019	—	13.52	3,062	41,396
Regional Manager	—	15.00-16.23	2,566	33,354	—	15.45-16.72	2,087	33,385
First Year Lifeguard	—	10.77	2,387	25,719	—	11.30	2,877	32,509
Senior Lifeguard	—	11.30	3,384	38,241	—	11.99	3,819	45,794
First Year Headguard	—	12.61	2,304	29,958	—	14.50	2,847	37,007
Assistant Headguard	—	11.82	1,666	19,696	—	—	—	—
Senior Headguard	—	—	—	—	—	15.00	2,555	38,331
Pool Aide	—	8.57	1,361	11,664	—	9.20	1,345	12,374
Rink Attendant, Part-Time	—	13.13	13,674	179,541	—	13.13	13,674	179,541
Rink Attendant, Seasonal	—	8.45-9.49	3,762	96,538	—	8.70-9.77	3,762	96,538
	—			\$ 524,067	—			\$ 537,170

Total Full-Time Permanent Positions	7.6			\$ 357,942	7.6			\$ 393,580
Temporary, Part-Time, and Seasonal Allowances	—			524,067	—			537,170
Total Full-Time Positions & Net Salaries	7.6			\$ 882,010	7.6			\$ 930,750

2022 Allocations	General Fund	Mellon Park Trust Fund	Parks ARAD Trust Fund
Park Ranger	—%	40%	60%

Department: Department of Parks and Recreation

Authorizing Resolution: 633 of 2002, as amended by 753 of 2016

Description: The trust fund pays for tennis instructors, payroll expenses, maintenance to the Bubble, and to supplement the payment of administrative and operational costs in connection improvements to Mellon Park, Citiparks' indoor tennis program, and/or other Citiparks indoor tennis facilities.

Revenues: Any funds received from the Mellon Park support structure and indoor tennis facilities.

Expenditures: To supplement the payments of various administrative and operational costs in connection with improvements to Mellon Park, Citiparks indoor tennis program and/or other Citiparks indoor tennis facilities. Parks and Recreation shall at all times set aside reserve funding within this trust fund to provide for the replacement or repair of any and all existing indoor facilities within two years of construction or replacement

Projected Beginning Balance		\$ 2,393,253			
Subclass Details	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change	
Revenues					
43 - CHARGES FOR SERVICES	\$ 390,000	\$ 390,000	\$ —	—%	
43925 - Mellon Park Tennis	390,000	390,000	—		
Revenues Total	\$ 390,000	\$ 390,000	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 221,688	\$ 212,546	\$ (9,142)	(4.1)%	
51101 - Regular	221,688	212,546	(9,142)		
52 - PERSONNEL-EMPLOYEE BENEFITS	43,015	56,566	13,551	31.5%	
52101 - Health Insurance	23,241	32,004	8,763		
52111 - Other Insurance/Benefits	2,815	3,767	952		
52201 - Social Security	16,959	20,795	3,836		
53 - PROFESSIONAL & TECHNICAL SERVICES	74,000	20,000	(54,000)	(73.0)%	
53701 - Repairs	9,000	—	(9,000)		
53901 - Professional Services	15,000	—	(15,000)		
53907 - Recreational Services	50,000	20,000	(30,000)		
54 - PROPERTY SERVICES	73,900	73,900	—	—%	
54101 - Cleaning	2,000	2,000	—		
54201 - Maintenance	7,000	7,000	—		
54301 - Building - General	5,000	5,000	—		
54513 - Machinery & Equipment	1,000	1,000	—		
54601 - Electric	40,050	40,050	—		
54603 - Natural Gas	18,850	18,850	—		
56 - SUPPLIES	18,500	17,500	(1,000)	(5.4)%	
56101 - Office Supplies	500	500	—		
56151 - Operational Supplies	9,500	9,500	—		
56401 - Materials	8,500	7,500	(1,000)		
57 - PROPERTY	2,200	—	(2,200)	(100.0)%	
57501 - Machinery & Equipment	2,200	—	(2,200)		
Expenditures Total	\$ 433,303	\$ 380,512	\$ (52,791)	(12.2)%	
Net Total	\$ (43,303)	\$ 9,488	\$ 52,791		
Projected Ending Balance		\$ 2,402,741			

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Recreation Program Coordinator	—	42,089	—	\$ —	1	43,552	12	\$ 43,552
Operations Administrator	0.5	25G	12	37,098	0.5	25G	12	38,211
Park Ranger	0.4	42,892	12	17,157	0.4	44,540	12	17,816
Recreation Leader 1	2	34,454	12	68,908	2	35,487	12	70,974
Total Full-Time Permanent Positions	2.9			\$ 123,163	3.9			\$ 170,553

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	12.75	7,500	\$ 95,657	—	13.13	3,120	\$ 40,966
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Total Full-Time Permanent Positions	2.9			\$ 123,163	3.9			\$ 170,553
Temporary, Part-Time, and Seasonal Allowances	—			95,657	—			40,966
Total Full-Time Positions and Net Salaries	2.9			\$ 218,820	3.9			\$ 211,519

2022 Allocations	General Fund	Mellon Park Trust Fund	Parks ARAD Trust Fund
Park Ranger	—%	40%	60%

Department: Parks and Recreation

Description: The trust fund is used for operation of the largest Senior Community Center program in the Pittsburgh region

Revenues: Pennsylvania Department of Welfare grant funds, CDBG funds, and program fees

Expenditures: Any and all expenses related to the operation of the Senior Citizens Program

\$ 816,604				
Subclass Detail	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Revenues				
42 - LICENSES & PERMITS REVENUE	\$ 28,000	\$ 28,000	\$ —	—%
42377 - Meeting Rooms	28,000	28,000	—	
45 - INTERGOVERNMENTAL REVENUE	1,483,850	1,483,850	—	—%
45115 - Intergovernmental Revenue - Local	733,850	733,850	—	
45701 - CDBG-City Planning	750,000	750,000	—	
Revenues Total	\$ 1,511,850	\$ 1,511,850	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,398,483	\$ 1,468,282	\$ 69,799	5.0%
51101 - Regular	1,398,483	1,468,282	69,799	
52 - PERSONNEL-EMPLOYEE BENEFITS	438,901	427,495	(11,406)	(2.6)%
52101 - Health Insurance	304,542	287,211	(17,331)	
52111 - Other Insurance/Benefits	27,082	27,871	788	
52201 - Social Security	107,277	112,413	5,137	
53 - PROFESSIONAL & TECHNICAL SERVICES	2,500	2,500	—	—%
53101 - Administrative Fees	1,500	1,500	—	
53301 - Workforce Training	1,000	1,000	—	
54 - PROPERTY SERVICES	198,000	198,000	—	—%
54101 - Cleaning	115,000	115,000	—	
54501 - Land & Buildings	78,000	78,000	—	
54513 - Machinery & Equipment	5,000	5,000	—	
55 - OTHER SERVICES	2,000	2,000	—	—%
55701 - Transportation	2,000	2,000	—	
56 - SUPPLIES	10,000	10,000	—	—%
56151 - Operational Supplies	10,000	10,000	—	
Expenditures Total	\$ 2,049,884	\$ 2,108,277	\$ 58,393	2.8%
Net Total	\$ (538,034)	\$ (596,427)	\$ (58,393)	
\$ 220,177				

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Assistant Director	1	32G	12	\$ 98,369	1	32G	12	\$ 101,320
Program Supervisor - Seniors	2	24E	12	131,607	2	24E	12	135,555
Community Center Director	12	45,106	12	541,272	12	48,549	12	582,588
Fiscal & Contracting Coordinator	1	16D	12	45,527	1	16D	12	46,893
Data Intake Specialist	1	40,720	12	40,720	1	41,942	12	41,942
Recreation Leader 1	11	34,454	12	378,994	12	35,487	12	425,844
Total Full-Time Permanent Positions	28			\$1,104,884	29			\$1,334,142
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	12.75	8,500	\$ 108,411	—	13.13	8,760	\$ 115,014
Van Driver, PT	—	12.38	1,500	19,131	—	12.75	1,500	19,125
	—			\$ 127,543	—			\$ 134,139
Total Full-Time Permanent Positions	28			\$1,104,884	29			\$1,334,142
Temporary, Part-Time, and Seasonal Allowances	—			127,543	—			134,139
Total Full-Time Positions and Net Salaries	28			\$1,232,427	29			\$1,468,281

Department: Parks and Recreation

Authorizing Resolution: 118 of 2019

Description: The Special Summer Food Service program was established in 1975 to provide free meals to the City's children at numerous sites throughout the City.

Revenues: Grant from the United States Department of Agriculture and administered by the Department of Education

Expenditures: Any and all expenses related to the operation of the Summer Food Program

Projected Beginning Balance **\$ 254,935**

Subclass Detail	2021 Budget	2022 Budget	Increase/ (Decrease)	%
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 525,000	\$ 525,000	\$ —	—%
45507 - Summer Food Program	525,000	525,000	—	
Revenues Total	\$ 525,000	\$ 525,000	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 170,208	\$ 175,315	\$ 5,107	3.0%
51101 - Regular	170,208	175,315	5,107	
52 - PERSONNEL-EMPLOYEE BENEFITS	39,121	48,565	9,444	24.1%
52101 - Health Insurance	24,043	32,824	8,781	
52111 - Other Insurance/Benefits	2,057	2,329	272	
52201 - Social Security	13,021	13,412	391	
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	—	—%
53907 - Recreational Services	175,000	175,000	—	
54 - PROPERTY SERVICES	500	500	—	—%
54301 - Building - General	500	500	—	
55 - OTHER SERVICES	3,000	3,000	—	—%
55701 - Transportation	3,000	3,000	—	
56 - SUPPLIES	251,500	251,500	—	—%
56101 - Office Supplies	1,500	1,500	—	
56401 - Materials	250,000	250,000	—	
57 - PROPERTY	1,000	1,000	—	—%
57501 - Machinery And Equipment	1,000	1,000	—	
Expenditures Total	\$ 640,329	\$ 654,880	\$ 14,551	2.3%
Net Total	\$ (115,329)	\$ (129,880)	\$ (14,551)	

Projected Ending Balance **\$ 125,055**

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Program Supervisor	1	24E	12	\$ 65,804	1	24E	12	\$ 67,778
Administrative Aide	1	32,762	12	33,745	1	34,757	12	34,757
Total Full-Time Permanent Positions	2			\$ 99,549	2			\$ 102,535

Temporary, Part-Time, and Seasonal Allowances

Site Monitor	—	8.61-9.67	2,517	\$ 23,639	—	8.87-9.96	2,827	\$ 25,078
Site Leader	—	8.45	5,323	44,964	—	8.70	5,483	47,702
	—			\$ 68,602	—			\$ 72,780

Total Full-Time Permanent Positions	2			\$ 99,549	2			\$ 102,535
Temporary, Part-Time, and Seasonal Allowances	—			68,602	—			72,780
Total Full-Time Positions and Net Salaries	2			\$ 168,151	2			\$ 175,315

Department: Parks and Recreation

Authorizing Resolution: 616 of 1926

Description: The trust fund was established from an endowment from Henry Clay Frick in 1926.

Revenues: Endowment from Henry Clay Frick of \$2,000,000

Expenditures: Interest payments on the endowment pay for operational and maintenance expenses of Frick Park

Projected Beginning Balance		\$ 1,659,459			
Subclass	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change	
Revenues					
43 - CHARGES FOR SERVICES	\$ 858,500	\$ 858,500	\$ —	—%	
43927 - Frick Park Trust Fund	858,500	858,500	—	—	
Revenues Total	\$ 858,500	\$ 858,500	\$ —	—%	
58 - MISCELLANEOUS	729,725	729,725	—	—%	
58101 - Grants	729,725	729,725	—	—	
Expenditures Total	\$ 729,725	\$ 729,725	\$ —	—%	
Net Total	\$ 128,775	\$ 128,775	\$ —	—	
Projected Ending Balance		\$ 1,788,234			

Grants



Grants Office

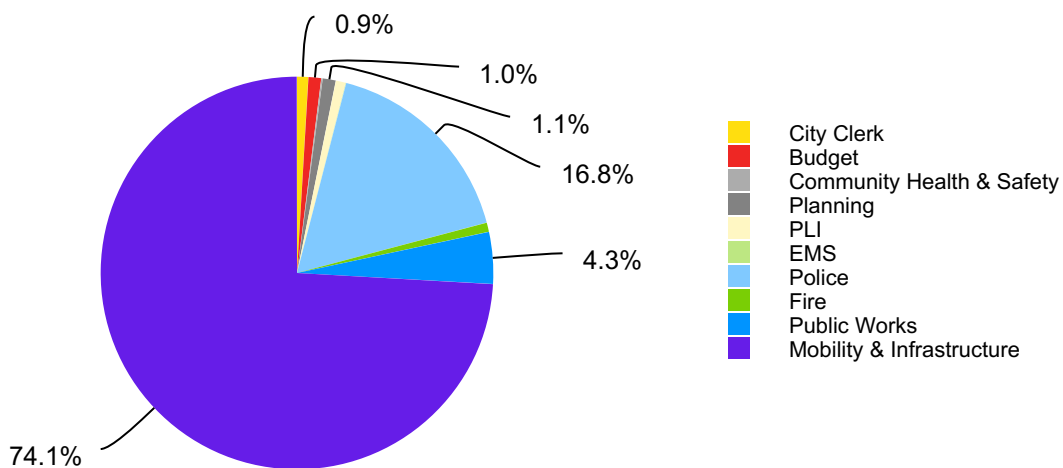
The City of Pittsburgh’s Grants Office is situated within the Mayor’s Office of Management and Budget (OMB) and is tasked with centralizing the City’s grant-seeking efforts as well as providing guidance and oversight to City departments in managing their post-award grant administration and reporting processes.

The mission of the Grants Office is to increase the City’s capacity to compete for federal, state, county, corporate, and foundation grants and to effectively assist in the full life-cycle of grant management from award through closeout. The aim is to increase grant-related revenue, limit the City’s exposure to any grant-related legal liability, and improve the efficiency and impact of programs and services funded through grant dollars.

The Grants Office helps departments find and apply for grant opportunities, thereby allowing each department to expand its overall capacity without placing greater burden on the City’s Operating and Capital budgets. Grant funds received by the City of Pittsburgh support important programs and services that the City provides to our community. These funds allow the City to extend pre-existing services, introduce new initiatives, gain technological advances, and subsidize programmatic staffing and equipment. Grant funds are dispersed throughout the City and impact a variety of efforts, including public safety, economic development, social services, recreation, and infrastructure improvement and maintenance, among many others. Because grant funding allows the City to leverage local public funds in order to extend and enhance the services it offers to the community, the impact of grant funding upon the City of Pittsburgh is significant.

In 2021, the City of Pittsburgh was awarded 32 new awards for a total of \$15,246,372 in funding. Projects supported by this funding include landslide mitigation, vacant property demolition, lighting for public steps, City archiving projects, community composting, and the launch of a Neighborhood Health and Safety Academy.

New Grants by Department, Office, or Bureau



Active Grants

Amount Spent and Remaining Balances are as of November 3, 2021

Office of the City Clerk					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0129400357	National Historical Publications & Records Commission	Increase access to City of Pittsburgh Records	\$ 133,934	\$ 9,781	\$ 124,153
0129400356	Pennsylvania Historical and Museum Commission	Digitize Historic Council Records	8,016	—	8,016

Office of the Mayor					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0229400198	People's Gas	Love Your Block 2017	\$ 25,000	\$ 10,788	\$ 14,212
0229400215	Heinz Endowments	Language Access Plan for accessible language integration across city government departments	50,000	45,705	4,295
0229400260	The Benter Foundation	Imagination Library	250,000	114,134	135,866
0229400276	Greater Pittsburgh Grant Makers	Gender Equity	1,000	750	250

Office of Management and Budget					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0729400147	DCED (PA Department of Community and Economic Development)	PPC Frick Environmental Center: Grant to build a LEED Platinum high performance building	\$ 1,590,000	\$ 1,402,180	\$ 187,820
0229400355	Pennsylvania Department of Environmental Protection	AFIG: Purchase 8 electric Chevy Bolts and an all-electric bucket truck	160,000	—	160,000

Department of Innovation and Performance					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0329400172	Allegheny County / Heinz	Western PA Data Center	\$ 929,040	\$ 846,180	\$ 82,860
0329400184	Hillman Foundation	Innovation Road Map	250,000	229,882	20,118
0329400185	RK Mellon	Innovation Road Map	325,000	321,927	3,073

Department of Finance					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0729400301	Keystone Libraries	Library Upgrades for the Blind and Physically Handicapped	750,000	500,000	250,000

Department of City Planning					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
1129400269	Pennsylvania Historical and Museum Commission	Certified Local Government Grant 2019 Oakland Architectural Inventory	\$ 22,000	\$ 21,659	\$ 341
1129400289	DCNR (PA Department of Conservation and Natural Resources)	Emerald View Master Plan	80,000	53,560	26,440
1129400290	PA Department of Environmental Protection	East Liberty DC Fast Charging Electric Vehicle Station	245,650	—	245,650
1129400300	Regional Asset District	Public Arts in the Parks	500,000	52,000	448,000
1129400309	Point Park / PHMC	Playhouse Historic Signage	15,000	—	15,000
1129400323	DCNR	Hill District Master Plan	46,000	—	46,000
1129400324	DCNR	Hays Woods	100,000	—	100,000
1129400350	DCNR	Fowler Park Planning	40,000	—	40,000
1129400359	Pennsylvania Historical and Museum Commission	Manchester Historic District Review	17,500	—	17,500
1129400361	DCED (PA Department of Community and Economic Development)	Vacant Lot Study Homewood	17,500	—	17,500

Department of Public Safety - Bureau of Administration					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
2129400216	Heinz Endowments	To support the creation of a Multicultural Liaison Unit	\$ 50,000	\$ 41,535	\$ 8,465
2129400327	Allegheny County Health Department	Public Health Diversion Program	583,536	210,920	372,616
5029400264	Buhl / PPC	Naturally Northside Grant/School Park Ranger Program 2019	11,520	—	11,520

Department of Public Safety - Bureau of Emergency Medical Services					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400351	Office of the State Fire Commissioner	Equipment	\$ 8,993	\$ 8,993	\$ —
2229400364	PA EMS Provider Foundation	Equipment	7,267	—	7,267

Department of Public Safety - Bureau of Police					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
2329400120	Pittsburgh Foundation	Rocco Memorial Fund: K9 protective equipment	\$ 62,350	\$ 56,880	\$ 5,470
2329400179	PMA	Grant to purchase Police body armor	10,000	—	10,000
2329400214	Pennsylvania Auto Theft Prevention Authority	Auto Theft Prevention Grant	251,500	62,616	188,884
2329400261	Hillman Foundation	Grant to create a domestic violence unit	500,000	460,221	39,779
2329400293	PCCD	2019 Gun Violence Reduction	250,000	105,100	144,900
2329400299	USDOT	Federal Motor Safety Grant	182,803	42,543	140,260
2329400314	Everytown Fellow	Crime Analyst Position	200,000	—	200,000
2329400316	Hillman Foundation	Gun Violence Prevention Partnership with Operation Better Block	100,000	92,949	7,051
2329400346	PCCD	Youth Connections	125,090	—	125,090
2329400358	ATPA	2021 Auto Theft Prevention Grant	291,142	7,412	283,730
2329400360	PennDOT	Highway Safety	380,057	5,386	374,671

Department of Public Safety - Bureau of Fire					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
2529400218	Hartford Insurance Company	Public Education Grant	\$ 10,000	\$ 9,645	\$ 355
2529400291	FEMA	Assistance to Firefighters Grant - Halo Bail-Out System for every firefighter	349,527	278,103	71,424
2529400292	FEMA	Assistance to Firefighters Grant - Fire Detection System for the Hearing Impaired	952,381	227,886	724,495
2529400333	FEMA	Covid Supplemental Assistance to FF	113,711	96,775	16,936
2529400352	Office of the State Fire Commissioner	Equipment	14,999	14,999	—

Department of Public Works					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400220	Korean War Veterans of Western PA	Korean War Memorial	\$ 35,000	\$ 9,720	\$ 25,280
4029400244	DCNR / LWCF	Wightman Park Grant	500,000	491,991	8,009
4029400256	DCED	Arsenal Park	125,000	125,000	—
4029400262	DEP	Recycling Grant 2019	350,000	143,424	206,576
4029400277	HALC	Brighton Heights Senior Center	100,000	99,999	1
4029400278	HALC	Greenfield Senior Center	66,055	41,644	24,411
4029400279	HALC	Homewood Senior Center	38,200	20,922	17,278
4029400285	PHMC	Highland Park Tunnel	100,000	—	100,000
4029400294	DCED	Highland Park Tunnel	75,000	—	75,000
4029400295	DCED	Riverview Park Mairdale Entrance Trail Enhancement and Beautification Project	200,000	—	200,000
4029400296	ALCOSAN	First Tee Schenley Park Stormwater Project	411,900	411,900	—
4029400297	US Tennis Association	Tennis Facilities Upgrades	30,000	—	30,000
4029400298	DCED	South Side Park Trails	97,537	—	97,537
4029400303	Recycling Partnership	Grant for Blue Recycling Bins to Distribute to Residents	500,000	6,166	493,834
4029400308	RK Mellon Foundation	Regenerative Street Sweeper	187,000	183,799	3,201
4029400310	Housing Authority	Liberty Green Maintenance Agreement	50,000	—	50,000
4029400320	PA Department of Aging (HALC)	Hazelwood Senior Center	65,000	—	65,000
4029400321	PA Department of Aging (HALC)	Sheridan Senior Center	45,000	—	45,000
4029400322	PA Department of Aging (HALC)	South Side Market Senior Center	51,000	—	51,000
4029400325	TRID	Enright Park	1,000,000	—	1,000,000
4029400331	FEMA	Niederman Exhaust System	591,626	—	591,626
4029400336	CITF	First Tee/Arnold Palmer Learning Center	100,000	—	100,000
4029400337	GEDF	First Tee/Arnold Palmer Learning Center	194,125	—	194,125
4029400339	PHMC	Oliver Bath House Window Replacement/Repair	100,000	—	100,000
4029400343	ALCOSAN	Whightman Park	352,047	—	352,047

City of Pittsburgh Operating Budget
Fiscal Year 2022

Grants

Department of Mobility and Infrastructure					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400113	URA	Wood Street public space construction	\$ 250,000	\$ 79,893	\$ 170,107
4029400201	CITF / URA	Broadway Avenue Slab Replacement	245,000	—	245,000
4029400207	Southwest Pennsylvania Commission	Allegheny Circle Phase 2 (SMART)	741,196	741,196	—
6029400209	Hillman Foundation	Transportation Fellowships	230,000	230,000	—
6029400213	FHWA	HSIP Liberty Avenue Infrastructure Improvement Project	4,940,000	—	4,940,000
6029400223	Heinz Endowments	Operational support for DOMI	250,000	159,798	90,202
6029400225	DCED	Smallman Street	1,000,000	720,205	279,795
6029400228	DOT	Washington Blvd Trail project	592,999	571,321	21,678
6029400235	PennDot	South Side Neighborhood Street (SMART)	857,032	841,461	15,571
6029400236	USDOT Tiger Grant	CAP-I579 Project	17,750,000	15,513,398	2,236,602
6029400237	RACP	CAP-I579 Project	5,235,054	5,235,054	—
6029400238	DCED	CAP-I579 Project	1,350,000	1,350,000	—
6029400239	Additional Funds	CAP-I579 Project	5,190,000	3,869,005	1,320,995
6029400242	PennDOT	Automated Red Light Enforcement Grant - Bigelow and Center Avenue	295,000	—	295,000
6029400250	RAAC	Active Allegheny County	50,000	—	50,000
6029400253	PennDot	Greenlight Go - Central Business District	3,560,565	—	3,560,565
6029400265	SEA / Penndot	Multimodal PennDot grant for the Cap I-579 Project	650,000	528,026	121,974
6029400266	SEA / DCNR	C2P2 Grant for the Cap I-579 Project	500,000	344,409	155,591
6029400274	Knight Foundation	Autonomous Vehicles	410,539	163,217	247,322
6029400275	PennDot	Safe Routes to School	464,011	100,435	363,576
6029400283	Port Authority	BRT Project Position	90,000	89,865	135
6029400288	PennDot	Automated Red Light Enforcement Grant 2019 - Bigelow and Bayard Street	165,000	43,415	121,585
6029400303	Allegheny County / Active Allegheny	Homewood	81,000	45,161	35,839
6029400304	Allegheny County / GEDF	Davis Avenue Pedestrian Bridge	200,000	—	200,000
6029400305	Allegheny County / GEDF	West End Trolley Project	100,000	—	100,000
6029400306	DCED	S 21st Street Green	500,000	—	500,000
6029400307	DCED	Mt. Washington Grandview Avenue Sidewalks	700,000	—	700,000
6029400332	URA	Smallman Street TIF	3,784,860	171,737	3,613,123
6029400340	PennDot	Automated Red Light Enforcement Grant - Beaver Avenue and Chateau Street	116,636	—	116,636
6029400345	FEMA/PEMA	Mount Washington Landslides Mitigation	9,998,250	—	9,998,250
6029400347	South Side Slopes Neighborhood Association	South Side Slopes Lighting	100,000	—	100,000
6029400348	DCED	Broadway Avenue in Beechview Redesign	600,000	—	600,000
6029400349	GEDTF	Shadyside Lighting	100,000	100,000	—
6029400353	DCED	Davis Avenue Pedestrian Bridge	500,000	—	500,000
6029400354	DCED	Irvine Street Multimodal Transportation Fund	200,000	—	200,000
6029400400	DCNR	Three Rivers Heritage Trail	500,000	—	500,000

Department of Parks and Recreation					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
5029400312	Digital Harbor Foundation	Technology for Jefferson Rec. Center	\$ 10,000	\$ 9,431	\$ 569
5029400334	USTA	Indoor Facility	5,000	—	5,000
5029400328	NRPA	Summer Food Program	10,000	9,693	307
5029400335	National Science Foundation	Rec2Tech U	345,182	—	345,182

Position Summary: National Historical Publications and Records Commission - Access to Historical Records - City Clerk

0129400357

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Project Archivist	1	12E	4	\$ 13,161	1	12E	12	\$ 40,667
Total Full-Time Positions	1			\$ 13,161	1			\$ 40,667

Position Summary: Heinz Endowments - Western PA Regional Data Center - Innovation & Performance

0329400172

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Data Services Engineer	1	25E	12	68,458	1	25E	5	29,379
Total Full-Time Positions	1			\$ 68,458	1			\$ 29,379

Position will be absorbed into the General Fund in June

Position Summary: Allegheny County Health Department - Overdose Data to Action - Office of Community Health & Safety

2129400327

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Diversion Project Coordinator	1	65,000	2	\$ 10,833	1	66,950	12	\$ 66,950
Diversion Community Engagement Coordinator	1	55,000	2	9,167	1	56,650	12	56,650
Overdose Program Coordinator	1	52,000	6	26,000	1	53,560	12	53,560
Total Full-Time Positions	3			\$ 46,000	3			\$ 177,160

Position Summary: Hillman Foundation - Domestic Violence Unit - Police

2329400261

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Police Sergeant	1	see below	2,080	\$ 85,262	—		—	\$ —
Police Officer - Detective	1	see below	2,080	74,796	—		—	—
Crime Analyst - Domestic Violence	1	24E	12	63,887	—	24E	—	—
Total Full-Time Positions	3			\$ 223,945	—			\$ —

FOP Hourly Rates

	1/1/2021	7/1/2021
Police Sergeant	40.7873	41.1952
Police Officer - Detective	35.7809	36.1387

Positions will be absorbed into the General Fund in January

Position Summary: Knight Foundation - Autonomous Vehicles - Mobility & Infrastructure

6029400274

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Policy Analyst	1	22G	12	\$ 65,804	1	22G	12	\$ 67,778
Total Full-Time Positions	1			\$ 65,804	1			\$ 67,778

Position Summary: PennDot - Safe Routes to School - Mobility & Infrastructure

6029400275

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Policy Analyst	1	22G	12	\$ 65,804	1	22G	4	\$ 22,593
Total Full-Time Positions	1			\$ 65,804	1			\$ 22,593

Position will be absorbed into the General Fund in May

Position Summary: Port Authority - BRT - Mobility & Infrastructure

6029400283

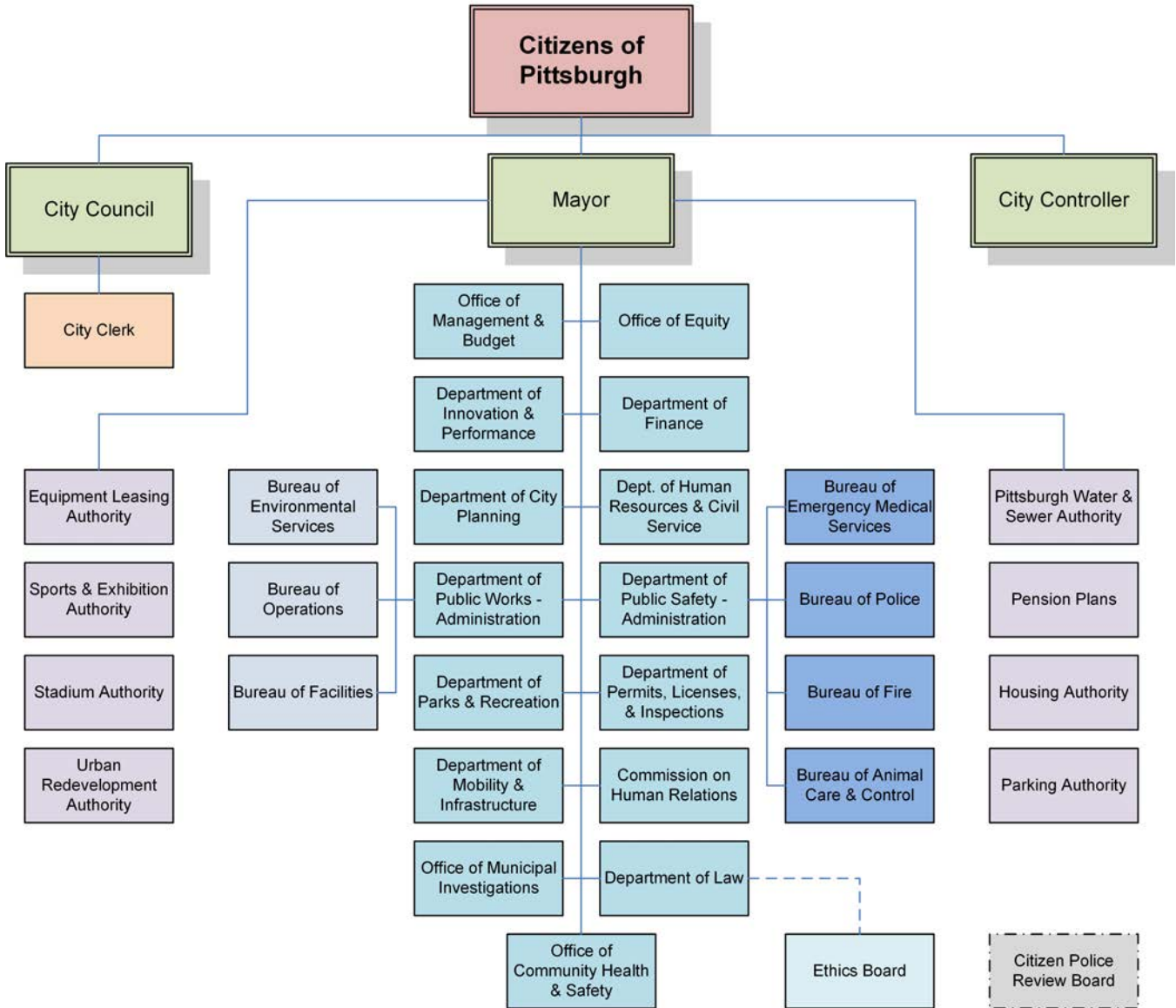
Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Senior Project Manager	1	31E	10	\$ 72,981	—	31E	—	\$ —
Total Full-Time Positions	1			\$ 72,981	—			\$ —

Position will be absorbed into the General Fund

City of Pittsburgh Organization Chart



City of Pittsburgh Organization Chart



2022 Salary Tables



Grade and Step Plan 2022
Non-Union Employees

Grade							Step
A	B	C	D	E	F	G	
30,019	30,835	31,717	32,325	32,960	33,638	34,366	3
30,835	31,717	32,325	32,960	33,638	34,366	35,144	4
31,717	32,325	32,960	33,638	34,366	35,144	36,016	5
32,325	32,960	33,638	34,366	35,144	36,016	36,965	6
32,960	33,638	34,366	35,144	36,016	36,965	37,961	7
33,638	34,366	35,144	36,016	36,965	37,961	39,126	8
34,366	35,144	36,016	36,965	37,961	39,126	40,410	9
35,144	36,016	36,965	37,961	39,126	40,410	41,889	10
36,016	36,965	37,961	39,126	40,410	41,889	43,465	11
36,965	37,961	39,126	40,410	41,889	43,465	45,166	12
37,961	39,126	40,410	41,889	43,465	45,166	46,884	13
39,126	40,410	41,889	43,465	45,166	46,884	48,384	14
40,410	41,889	43,465	45,166	46,884	48,384	50,315	15
41,889	43,465	45,166	46,884	48,384	50,315	52,680	16
43,465	45,166	46,884	48,384	50,315	52,680	55,002	17
45,166	46,884	48,384	50,315	52,680	55,002	57,345	18
46,884	48,384	50,315	52,680	55,002	57,345	59,796	19
48,384	50,315	52,680	55,002	57,345	59,796	62,380	20
50,315	52,680	55,002	57,345	59,796	62,380	65,072	21
52,680	55,002	57,345	59,796	62,380	65,072	67,778	22
55,002	57,345	59,796	62,380	65,072	67,778	70,512	23
57,345	59,796	62,380	65,072	67,778	70,512	73,504	24
59,796	62,380	65,072	67,778	70,512	73,504	76,420	25
62,380	65,072	67,778	70,512	73,504	76,420	79,917	26
65,072	67,778	70,512	73,504	76,420	79,917	83,302	27
67,778	70,512	73,504	76,420	79,917	83,302	86,760	28
70,512	73,504	76,420	79,917	83,302	86,760	90,204	29
73,504	76,420	79,917	83,302	86,760	90,204	93,732	30
76,420	79,917	83,302	86,760	90,204	93,732	97,436	31
79,917	83,302	86,760	90,204	93,732	97,436	101,320	32
83,302	86,760	90,204	93,732	97,436	101,320	107,359	33
86,760	90,204	93,732	97,436	101,320	107,359	112,916	34
90,204	93,732	97,436	101,320	107,359	112,916	118,162	35
93,732	97,436	101,320	107,359	112,916	118,162	120,099	36
97,436	101,320	107,359	112,916	118,162	120,099	127,849	37
101,320	107,359	112,916	118,162	120,099	127,849	128,334	38
107,359	112,916	118,162	120,099	127,849	128,334	128,816	39

Grade and Step Plan 2022
White Collar Employees Represented By
American Federation of State, County, and Municipal Employees
Local 2719

Step					Grade
A	B	C	D	E	
					U1
		33,706	34,343	34,993	U2
34,738	35,395	36,065	36,747	37,443	U3
37,170	37,873	38,590	39,319	40,063	U4
39,771	40,524	41,291	42,071	42,868	U5
43,352	44,172	45,007	45,859	46,726	U6
47,253	48,146	49,058	49,986	50,931	U7
51,506	52,480	53,472	54,484	55,515	U8
57,171	58,253	59,355	60,477	61,622	U9
63,460	64,660	65,884	67,130	68,400	U10

Step					Grade
F	G	H	I	J	
33,323	33,953	34,595	35,250	35,916	U1
35,654	36,329	37,016	37,717	38,430	U2
38,150	38,872	39,608	40,357	41,121	U3
40,821	41,593	42,380	43,182	43,999	U4
43,678	44,505	45,347	46,205	47,079	U5
47,610	48,510	49,428	50,363	51,316	U6
51,894	52,876	53,876	54,896	55,934	U7
56,566	57,636	58,725	59,837	60,969	U8
62,788	63,975	65,186	66,419	67,675	U9
69,694	71,012	72,355	73,724	75,119	U10

Step					Grade
K	L	M	N	O	
36,596	37,288	37,994	38,712	39,444	U1
39,158	39,898	40,653	41,421	42,205	U2
41,898	42,690	43,499	44,321	45,159	U3
44,831	45,679	46,544	47,424	48,321	U4
47,969	48,877	49,802	50,744	51,703	U5
52,287	53,276	54,283	55,310	56,356	U6
56,992	58,070	59,169	60,288	61,429	U7
62,121	63,297	64,494	65,714	66,957	U8
68,955	70,259	71,588	72,943	74,323	U9
76,540	77,989	79,463	80,967	82,499	U10

Grade and Step Plan 2022
Department of Law
Solicitors

Grade and Step	Annual Rate
12-1	83,437
12-2	85,237
12-3	87,075
12-4	88,953
12-5	90,872
12-6	92,832
13-1	95,953
13-2	98,022
13-3	100,137
13-4	102,297
13-5	104,503
13-6	106,757
14-1	110,346

Debt Service



Total Debt Service Payments by Year

Date	Principal	Interest	Debt Service	Annual Debt Service
3/1/2022	24,425,000.00	8,589,385.73	33,014,385.73	
9/1/2022	18,190,000.00	9,298,360.73	27,488,360.73	60,502,746.45
3/1/2023	26,095,000.00	8,925,881.00	35,020,881.00	
9/1/2023	21,040,000.00	9,453,496.00	30,493,496.00	65,514,377.00
3/1/2024	27,875,000.00	9,132,323.65	37,007,323.65	
9/1/2024	23,280,000.00	9,222,448.65	32,502,448.65	69,509,772.30
3/1/2025	—	8,833,657.65	8,833,657.65	
9/1/2025	54,290,000.00	9,843,657.65	64,133,657.65	72,967,315.30
3/1/2026	—	9,260,081.15	9,260,081.15	
9/1/2026	56,695,000.00	10,270,081.15	66,965,081.15	76,225,162.30
3/1/2027	—	9,609,010.68	9,609,010.68	
9/1/2027	24,075,000.00	9,609,010.68	33,684,010.68	43,293,021.35
3/1/2028	—	9,053,231.75	9,053,231.75	
9/1/2028	25,195,000.00	9,053,231.75	34,248,231.75	43,301,463.50
3/1/2029	—	8,495,961.85	8,495,961.85	
9/1/2029	26,300,000.00	8,495,961.85	34,795,961.85	43,291,923.70
3/1/2030	—	7,957,749.78	7,957,749.78	
9/1/2030	27,385,000.00	7,957,749.78	35,342,749.78	43,300,499.55
3/1/2031	—	7,360,656.53	7,360,656.53	
9/1/2031	28,585,000.00	7,360,656.53	35,945,656.53	43,306,313.05
3/1/2032	—	6,750,153.65	6,750,153.65	
9/1/2032	29,760,000.00	6,750,153.65	36,510,153.65	43,260,307.30
3/1/2033	—	6,141,712.50	6,141,712.50	
9/1/2033	26,280,000.00	6,141,712.50	32,421,712.50	38,563,425.00
3/1/2034	—	5,564,087.50	5,564,087.50	
9/1/2034	24,075,000.00	5,564,087.50	29,639,087.50	35,203,175.00
3/1/2035	—	5,006,562.50	5,006,562.50	
9/1/2035	25,190,000.00	5,006,562.50	30,196,562.50	35,203,125.00
3/1/2036	—	4,422,937.50	4,422,937.50	
9/1/2036	26,355,000.00	4,422,937.50	30,777,937.50	35,200,875.00
3/1/2037	—	3,812,037.50	3,812,037.50	
9/1/2037	23,060,000.00	3,812,037.50	26,872,037.50	30,684,075.00
3/1/2038	—	3,285,462.50	3,285,462.50	
9/1/2038	24,100,000.00	3,285,462.50	27,385,462.50	30,670,925.00
3/1/2039	—	2,744,525.00	2,744,525.00	
9/1/2039	25,185,000.00	2,744,525.00	27,929,525.00	30,674,050.00
3/1/2040	—	2,178,775.00	2,178,775.00	
9/1/2040	22,165,000.00	2,178,775.00	24,343,775.00	26,522,550.00
3/1/2041	—	1,659,825.00	1,659,825.00	
9/1/2041	19,920,000.00	1,659,825.00	21,579,825.00	23,239,650.00
3/1/2042	—	1,182,000.00	1,182,000.00	
9/1/2042	16,680,000.00	1,182,000.00	17,862,000.00	19,044,000.00
3/1/2043	—	765,000.00	765,000.00	
9/1/2043	12,650,000.00	765,000.00	13,415,000.00	14,180,000.00
3/1/2044	—	448,750.00	448,750.00	
9/1/2044	8,830,000.00	448,750.00	9,278,750.00	9,727,500.00
3/1/2045	—	228,000.00	228,000.00	
9/1/2045	6,030,000.00	228,000.00	6,258,000.00	6,486,000.00
3/1/2046	—	77,250.00	77,250.00	
9/1/2046	3,090,000.00	77,250.00	3,167,250.00	3,244,500.00

\$ 676,800,000.00 \$ 266,316,751.84 \$ 943,116,751.84 \$ 943,116,751.80

Series 1998C					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022	24,425,000	6.600 %	2,587,035	27,012,035	
9/1/2022			1,781,010	1,781,010	28,793,045
3/1/2023	26,095,000	6.600 %	1,781,010	27,876,010	
9/1/2023			919,875	919,875	28,795,885
3/1/2024	27,875,000	6.600 %	919,875	28,794,875	
9/1/2024			—	—	28,794,875

Series 2012A							
<i>partially refinanced by Series 2020B</i>							
Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022					121,500	121,500	
9/1/2022	4,060,000	5.000 %	1,000,000	4.000 %	121,500	5,181,500	5,303,000
3/1/2023					—	—	
9/1/2023	—	5.000 %			—	—	—
3/1/2024					—	—	
9/1/2024	—	5.000 %			—	—	—

Series 2012B Debt Service Outstanding
fully refinanced by Series 2020B

Series 2014 Tax Exempt Bonds - Capital					
<i>partially refinanced by Series 2020B</i>					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			361,150	361,150	
9/1/2022	2,720,000	5.000 %	361,150	3,081,150	3,442,300
3/1/2023			293,150	293,150	
9/1/2023	2,855,000	5.000 %	293,150	3,148,150	3,441,300
3/1/2024			221,775	221,775	
9/1/2024	2,840,000	5.000 %	221,775	3,061,775	3,283,550
3/1/2025			150,775	150,775	
9/1/2025	2,410,000	5.000 %	150,775	2,560,775	2,711,550
3/1/2026			90,525	90,525	
9/1/2026	2,545,000	3.000 %	90,525	2,635,525	2,726,050
3/1/2027			52,350	52,350	
9/1/2027	3,490,000	3.000 %	52,350	3,542,350	3,594,700
3/1/2028				—	
9/1/2028		5.000 %		—	—
3/1/2029				—	
9/1/2029		5.000 %		—	—
3/1/2030				—	
9/1/2030		5.000 %		—	—
3/1/2031				—	
9/1/2031		5.000 %		—	—
3/1/2032				—	
9/1/2032		5.000 %		—	—

2017 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			1,122,150	1,122,150	
9/1/2022	2,285,000	5.000 %	1,122,150	3,407,150	4,529,300
3/1/2023			1,065,025	1,065,025	
9/1/2023	2,400,000	5.000 %	1,065,025	3,465,025	4,530,050
3/1/2024			1,005,025	1,005,025	
9/1/2024	2,520,000	5.000 %	1,005,025	3,525,025	4,530,050
3/1/2025			942,025	942,025	
9/1/2025	2,645,000	5.000 %	942,025	3,587,025	4,529,050
3/1/2026			875,900	875,900	
9/1/2026	2,780,000	5.000 %	875,900	3,655,900	4,531,800
3/1/2027			806,400	806,400	
9/1/2027	2,915,000	5.000 %	806,400	3,721,400	4,527,800
3/1/2028			733,525	733,525	
9/1/2028	3,065,000	5.000 %	733,525	3,798,525	4,532,050
3/1/2029			656,900	656,900	
9/1/2029	3,215,000	3.000 %	656,900	3,871,900	4,528,800
3/1/2030			608,675	608,675	
9/1/2030	3,315,000	5.000 %	608,675	3,923,675	4,532,350
3/1/2031			525,800	525,800	
9/1/2031	3,480,000	4.000 %	525,800	4,005,800	4,531,600
3/1/2032			456,200	456,200	
9/1/2032	3,620,000	4.000 %	456,200	4,076,200	4,532,400
3/1/2033			383,800	383,800	
9/1/2033	3,765,000	4.000 %	383,800	4,148,800	4,532,600
3/1/2034			308,500	308,500	
9/1/2034	3,915,000	5.000 %	308,500	4,223,500	4,532,000
3/1/2035			210,625	210,625	
9/1/2035	4,110,000	5.000 %	210,625	4,320,625	4,531,250
3/1/2036			107,875	107,875	
9/1/2036	4,315,000	5.000 %	107,875	4,422,875	4,530,750

2018 Bond Issue
fully refinanced by Series 2020A

2019 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			1,135,987.50	1,135,987.50	
9/1/2022	1,880,000.00	5.000 %	1,135,987.50	3,015,987.50	4,151,975.00
3/1/2023			1,088,987.50	1,088,987.50	
9/1/2023	1,975,000.00	5.000 %	1,088,987.50	3,063,987.50	4,152,975.00
3/1/2024			1,039,612.50	1,039,612.50	
9/1/2024	2,075,000.00	5.000 %	1,039,612.50	3,114,612.50	4,154,225.00
3/1/2025			987,737.50	987,737.50	
9/1/2025	2,180,000.00	5.000 %	987,737.50	3,167,737.50	4,155,475.00
3/1/2026			933,237.50	933,237.50	
9/1/2026	2,285,000.00	5.000 %	933,237.50	3,218,237.50	4,151,475.00
3/1/2027			876,112.50	876,112.50	
9/1/2027	2,400,000.00	5.000 %	876,112.50	3,276,112.50	4,152,225.00
3/1/2028			816,112.50	816,112.50	
9/1/2028	2,520,000.00	5.000 %	816,112.50	3,336,112.50	4,152,225.00
3/1/2029			753,112.50	753,112.50	
9/1/2029	2,645,000.00	5.000 %	753,112.50	3,398,112.50	4,151,225.00
3/1/2030			686,987.50	686,987.50	
9/1/2030	2,780,000.00	5.000 %	686,987.50	3,466,987.50	4,153,975.00
3/1/2031			617,487.50	617,487.50	
9/1/2031	2,920,000.00	5.000 %	617,487.50	3,537,487.50	4,154,975.00
3/1/2032			544,487.50	544,487.50	
9/1/2032	3,065,000.00	4.000 %	544,487.50	3,609,487.50	4,153,975.00
3/1/2033			483,187.50	483,187.50	
9/1/2033	3,185,000.00	4.000 %	483,187.50	3,668,187.50	4,151,375.00
3/1/2034			419,487.50	419,487.50	
9/1/2034	3,315,000.00	4.000 %	419,487.50	3,734,487.50	4,153,975.00
3/1/2035			353,187.50	353,187.50	
9/1/2035	3,445,000.00	4.000 %	353,187.50	3,798,187.50	4,151,375.00
3/1/2036			284,287.50	284,287.50	
9/1/2036	3,585,000.00	4.000 %	284,287.50	3,869,287.50	4,153,575.00
3/1/2037			212,587.50	212,587.50	
9/1/2037	3,730,000.00	4.000 %	212,587.50	3,942,587.50	4,155,175.00
3/1/2038			137,987.50	137,987.50	
9/1/2038	3,875,000.00	3.500 %	137,987.50	4,012,987.50	4,150,975.00
3/1/2039			70,175.00	70,175.00	
9/1/2039	4,010,000.00	3.500 %	70,175.00	4,080,175.00	4,150,350.00

2020 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			912,150.00	912,150.00	
9/1/2022	1,460,000.00	4.000 %	912,150.00	2,372,150.00	3,284,300.00
3/1/2023			882,950.00	882,950.00	
9/1/2023	1,520,000.00	4.000 %	882,950.00	2,402,950.00	3,285,900.00
3/1/2024			852,550.00	852,550.00	
9/1/2024	1,580,000.00	4.000 %	852,550.00	2,432,550.00	3,285,100.00
3/1/2025			820,950.00	820,950.00	
9/1/2025	1,635,000.00	4.000 %	820,950.00	2,455,950.00	3,276,900.00
3/1/2026			788,250.00	788,250.00	
9/1/2026	1,705,000.00	5.000 %	788,250.00	2,493,250.00	3,281,500.00
3/1/2027			745,625.00	745,625.00	
9/1/2027	1,790,000.00	5.000 %	745,625.00	2,535,625.00	3,281,250.00
3/1/2028			700,875.00	700,875.00	
9/1/2028	1,880,000.00	5.000 %	700,875.00	2,580,875.00	3,281,750.00
3/1/2029			653,875.00	653,875.00	
9/1/2029	1,970,000.00	5.000 %	653,875.00	2,623,875.00	3,277,750.00
3/1/2030			604,625.00	604,625.00	
9/1/2030	2,070,000.00	5.000 %	604,625.00	2,674,625.00	3,279,250.00
3/1/2031			552,875.00	552,875.00	
9/1/2031	2,175,000.00	5.000 %	552,875.00	2,727,875.00	3,280,750.00
3/1/2032			498,500.00	498,500.00	
9/1/2032	2,280,000.00	5.000 %	498,500.00	2,778,500.00	3,277,000.00
3/1/2033			441,500.00	441,500.00	
9/1/2033	2,395,000.00	4.000 %	441,500.00	2,836,500.00	3,278,000.00
3/1/2034			393,600.00	393,600.00	
9/1/2034	2,490,000.00	4.000 %	393,600.00	2,883,600.00	3,277,200.00
3/1/2035			343,800.00	343,800.00	
9/1/2035	2,590,000.00	4.000 %	343,800.00	2,933,800.00	3,277,600.00
3/1/2036			292,000.00	292,000.00	
9/1/2036	2,695,000.00	4.000 %	292,000.00	2,987,000.00	3,279,000.00
3/1/2037			238,100.00	238,100.00	
9/1/2037	2,805,000.00	4.000 %	238,100.00	3,043,100.00	3,281,200.00
3/1/2038			182,000.00	182,000.00	
9/1/2038	2,915,000.00	4.000 %	182,000.00	3,097,000.00	3,279,000.00
3/1/2039			123,700.00	123,700.00	
9/1/2039	3,030,000.00	4.000 %	123,700.00	3,153,700.00	3,277,400.00
3/1/2040			63,100.00	63,100.00	
9/1/2040	3,155,000.00	4.000 %	63,100.00	3,218,100.00	3,281,200.00

Refunding Series A of 2020					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			666,975.00	666,975.00	
9/1/2022	2,145,000.00	4.000 %	666,975.00	2,811,975.00	3,478,950.00
3/1/2023			624,075.00	624,075.00	
9/1/2023	1,765,000.00	4.000 %	624,075.00	2,389,075.00	3,013,150.00
3/1/2024			588,775.00	588,775.00	
9/1/2024	2,300,000.00	4.000 %	588,775.00	2,888,775.00	3,477,550.00
3/1/2025			542,775.00	542,775.00	
9/1/2025	2,420,000.00	5.000 %	542,775.00	2,962,775.00	3,505,550.00
3/1/2026			482,275.00	482,275.00	
9/1/2026	2,540,000.00	5.000 %	482,275.00	3,022,275.00	3,504,550.00
3/1/2027			418,775.00	418,775.00	
9/1/2027	2,665,000.00	5.000 %	418,775.00	3,083,775.00	3,502,550.00
3/1/2028			352,150.00	352,150.00	
9/1/2028	2,800,000.00	5.000 %	352,150.00	3,152,150.00	3,504,300.00
3/1/2029			282,150.00	282,150.00	
9/1/2029	2,940,000.00	4.000 %	282,150.00	3,222,150.00	3,504,300.00
3/1/2030			223,350.00	223,350.00	
9/1/2030	3,060,000.00	4.000 %	223,350.00	3,283,350.00	3,506,700.00
3/1/2031			162,150.00	162,150.00	
9/1/2031	3,180,000.00	4.000 %	162,150.00	3,342,150.00	3,504,300.00
3/1/2032			98,550.00	98,550.00	
9/1/2032	3,305,000.00	3.000 %	98,550.00	3,403,550.00	3,502,100.00
3/1/2033			48,975.00	48,975.00	
9/1/2033	3,265,000.00	3.000 %	48,975.00	3,313,975.00	3,362,950.00

Refunding Series B of 2020 (Federally Taxable)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			673,538.23	673,538.23	
9/1/2022	2,635,000.00	0.507 %	673,538.23	3,308,538.23	3,982,076.45
3/1/2023			666,858.50	666,858.50	
9/1/2023	8,685,000.00	0.662 %	666,858.50	9,351,858.50	10,018,717.00
3/1/2024			638,111.15	638,111.15	
9/1/2024	8,355,000.00	0.840 %	638,111.15	8,993,111.15	9,631,222.30
3/1/2025			603,020.15	603,020.15	
9/1/2025	37,990,000.00	0.970 %	603,020.15	38,593,020.15	39,196,040.30
3/1/2026			418,768.65	418,768.65	
9/1/2026	38,355,000.00	1.189 %	418,768.65	38,773,768.65	39,192,537.30
3/1/2027			190,748.18	190,748.18	
9/1/2027	615,000.00	1.359 %	190,748.18	805,748.18	996,496.35
3/1/2028			186,569.25	186,569.25	
9/1/2028	4,220,000.00	1.559 %	186,569.25	4,406,569.25	4,593,138.50
3/1/2029			153,674.35	153,674.35	
9/1/2029	4,285,000.00	1.619 %	153,674.35	4,438,674.35	4,592,348.70
3/1/2030			118,987.28	118,987.28	
9/1/2030	4,350,000.00	1.679 %	118,987.28	4,468,987.28	4,587,974.55
3/1/2031			82,469.03	82,469.03	
9/1/2031	4,425,000.00	1.799 %	82,469.03	4,507,469.03	4,589,938.05
3/1/2032			42,666.15	42,666.15	
9/1/2032	4,470,000.00	1.909 %	42,666.15	4,512,666.15	4,555,332.30

2021 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			1,008,900.00	1,008,900.00	
9/1/2022	5,000.00	3.000 %	1,008,900.00	1,013,900.00	2,022,800.00
3/1/2023			1,008,825.00	1,008,825.00	
9/1/2023	5,000.00	4.000 %	1,008,825.00	1,013,825.00	2,022,650.00
3/1/2024			1,008,725.00	1,008,725.00	
9/1/2024	5,000.00	4.000 %	1,008,725.00	1,013,725.00	2,022,450.00
3/1/2025			1,008,625.00	1,008,625.00	
9/1/2025	5,000.00	5.000 %	1,008,625.00	1,013,625.00	2,022,250.00
3/1/2026			1,008,500.00	1,008,500.00	
9/1/2026	5,000.00	5.000 %	1,008,500.00	1,013,500.00	2,022,000.00
3/1/2027			1,008,375.00	1,008,375.00	
9/1/2027	2,180,000.00	5.000 %	1,008,375.00	3,188,375.00	4,196,750.00
3/1/2028			953,875.00	953,875.00	
9/1/2028	2,285,000.00	5.000 %	953,875.00	3,238,875.00	4,192,750.00
3/1/2029			896,750.00	896,750.00	
9/1/2029	2,400,000.00	5.000 %	896,750.00	3,296,750.00	4,193,500.00
3/1/2030			836,750.00	836,750.00	
9/1/2030	2,520,000.00	5.000 %	836,750.00	3,356,750.00	4,193,500.00
3/1/2031			773,750.00	773,750.00	
9/1/2031	2,650,000.00	5.000 %	773,750.00	3,423,750.00	4,197,500.00
3/1/2032			707,500.00	707,500.00	
9/1/2032	2,780,000.00	5.000 %	707,500.00	3,487,500.00	4,195,000.00
3/1/2033			638,000.00	638,000.00	
9/1/2033	2,920,000.00	5.000 %	638,000.00	3,558,000.00	4,196,000.00
3/1/2034			565,000.00	565,000.00	
9/1/2034	3,065,000.00	4.000 %	565,000.00	3,630,000.00	4,195,000.00
3/1/2035			503,700.00	503,700.00	
9/1/2035	3,190,000.00	4.000 %	503,700.00	3,693,700.00	4,197,400.00
3/1/2036			439,900.00	439,900.00	
9/1/2036	3,315,000.00	4.000 %	439,900.00	3,754,900.00	4,194,800.00
3/1/2037			373,600.00	373,600.00	
9/1/2037	3,450,000.00	4.000 %	373,600.00	3,823,600.00	4,197,200.00
3/1/2038			304,600.00	304,600.00	
9/1/2038	3,585,000.00	4.000 %	304,600.00	3,889,600.00	4,194,200.00
3/1/2039			232,900.00	232,900.00	
9/1/2039	3,730,000.00	4.000 %	232,900.00	3,962,900.00	4,195,800.00
3/1/2040			158,300.00	158,300.00	
9/1/2040	3,880,000.00	4.000 %	158,300.00	4,038,300.00	4,196,600.00
3/1/2041			80,700.00	80,700.00	
9/1/2041	4,035,000.00	4.000 %	80,700.00	4,115,700.00	4,196,400.00

Anticipated 2022 Issuance (\$60 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022					
9/1/2022			1,515,000.00	1,515,000.00	1,515,000.00
3/1/2023			1,515,000.00	1,515,000.00	
9/1/2023	1,835,000.00	5.000 %	1,515,000.00	3,350,000.00	4,865,000.00
3/1/2024			1,469,125.00	1,469,125.00	
9/1/2024	1,925,000.00	5.000 %	1,469,125.00	3,394,125.00	4,863,250.00
3/1/2025			1,421,000.00	1,421,000.00	
9/1/2025	2,020,000.00	5.000 %	1,421,000.00	3,441,000.00	4,862,000.00
3/1/2026			1,370,500.00	1,370,500.00	
9/1/2026	2,120,000.00	5.000 %	1,370,500.00	3,490,500.00	4,861,000.00
3/1/2027			1,317,500.00	1,317,500.00	
9/1/2027	2,225,000.00	5.000 %	1,317,500.00	3,542,500.00	4,860,000.00
3/1/2028			1,261,875.00	1,261,875.00	
9/1/2028	2,340,000.00	5.000 %	1,261,875.00	3,601,875.00	4,863,750.00
3/1/2029			1,203,375.00	1,203,375.00	
9/1/2029	2,455,000.00	5.000 %	1,203,375.00	3,658,375.00	4,861,750.00
3/1/2030			1,142,000.00	1,142,000.00	
9/1/2030	2,580,000.00	5.000 %	1,142,000.00	3,722,000.00	4,864,000.00
3/1/2031			1,077,500.00	1,077,500.00	
9/1/2031	2,710,000.00	5.000 %	1,077,500.00	3,787,500.00	4,865,000.00
3/1/2032			1,009,750.00	1,009,750.00	
9/1/2032	2,845,000.00	5.000 %	1,009,750.00	3,854,750.00	4,864,500.00
3/1/2033			938,625.00	938,625.00	
9/1/2033	2,985,000.00	5.000 %	938,625.00	3,923,625.00	4,862,250.00
3/1/2034			864,000.00	864,000.00	
9/1/2034	3,135,000.00	5.000 %	864,000.00	3,999,000.00	4,863,000.00
3/1/2035			785,625.00	785,625.00	
9/1/2035	3,290,000.00	5.000 %	785,625.00	4,075,625.00	4,861,250.00
3/1/2036			703,375.00	703,375.00	
9/1/2036	3,455,000.00	5.000 %	703,375.00	4,158,375.00	4,861,750.00
3/1/2037			617,000.00	617,000.00	
9/1/2037	3,630,000.00	5.000 %	617,000.00	4,247,000.00	4,864,000.00
3/1/2038			526,250.00	526,250.00	
9/1/2038	3,810,000.00	5.000 %	526,250.00	4,336,250.00	4,862,500.00
3/1/2039			431,000.00	431,000.00	
9/1/2039	4,000,000.00	5.000 %	431,000.00	4,431,000.00	4,862,000.00
3/1/2040			331,000.00	331,000.00	
9/1/2040	4,200,000.00	5.000 %	331,000.00	4,531,000.00	4,862,000.00
3/1/2041			226,000.00	226,000.00	
9/1/2041	4,410,000.00	5.000 %	226,000.00	4,636,000.00	4,862,000.00
3/1/2042			115,750.00	115,750.00	
9/1/2042	4,630,000.00	5.000 %	115,750.00	4,745,750.00	4,861,500.00

Anticipated 2023 Issuance (\$55 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2023					
9/1/2023			1,388,750.00	1,388,750.00	1,388,750.00
3/1/2024			1,388,750.00	1,388,750.00	
9/1/2024	1,680,000.00	5.000 %	1,388,750.00	3,068,750.00	4,457,500.00
3/1/2025			1,346,750.00	1,346,750.00	
9/1/2025	1,765,000.00	5.000 %	1,346,750.00	3,111,750.00	4,458,500.00
3/1/2026			1,302,625.00	1,302,625.00	
9/1/2026	1,855,000.00	5.000 %	1,302,625.00	3,157,625.00	4,460,250.00
3/1/2027			1,256,250.00	1,256,250.00	
9/1/2027	1,945,000.00	5.000 %	1,256,250.00	3,201,250.00	4,457,500.00
3/1/2028			1,207,625.00	1,207,625.00	
9/1/2028	2,040,000.00	5.000 %	1,207,625.00	3,247,625.00	4,455,250.00
3/1/2029			1,156,625.00	1,156,625.00	
9/1/2029	2,145,000.00	5.000 %	1,156,625.00	3,301,625.00	4,458,250.00
3/1/2030			1,103,000.00	1,103,000.00	
9/1/2030	2,250,000.00	5.000 %	1,103,000.00	3,353,000.00	4,456,000.00
3/1/2031			1,046,750.00	1,046,750.00	
9/1/2031	2,365,000.00	5.000 %	1,046,750.00	3,411,750.00	4,458,500.00
3/1/2032			987,625.00	987,625.00	
9/1/2032	2,480,000.00	5.000 %	987,625.00	3,467,625.00	4,455,250.00
3/1/2033			925,625.00	925,625.00	
9/1/2033	2,605,000.00	5.000 %	925,625.00	3,530,625.00	4,456,250.00
3/1/2034			860,500.00	860,500.00	
9/1/2034	2,735,000.00	5.000 %	860,500.00	3,595,500.00	4,456,000.00
3/1/2035			792,125.00	792,125.00	
9/1/2035	2,875,000.00	5.000 %	792,125.00	3,667,125.00	4,459,250.00
3/1/2036			720,250.00	720,250.00	
9/1/2036	3,015,000.00	5.000 %	720,250.00	3,735,250.00	4,455,500.00
3/1/2037			644,875.00	644,875.00	
9/1/2037	3,170,000.00	5.000 %	644,875.00	3,814,875.00	4,459,750.00
3/1/2038			565,625.00	565,625.00	
9/1/2038	3,325,000.00	5.000 %	565,625.00	3,890,625.00	4,456,250.00
3/1/2039			482,500.00	482,500.00	
9/1/2039	3,495,000.00	5.000 %	482,500.00	3,977,500.00	4,460,000.00
3/1/2040			395,125.00	395,125.00	
9/1/2040	3,665,000.00	5.000 %	395,125.00	4,060,125.00	4,455,250.00
3/1/2041			303,500.00	303,500.00	
9/1/2041	3,850,000.00	5.000 %	303,500.00	4,153,500.00	4,457,000.00
3/1/2042			207,250.00	207,250.00	
9/1/2042	4,045,000.00	5.000 %	207,250.00	4,252,250.00	4,459,500.00
3/1/2043			106,125.00	106,125.00	
9/1/2043	4,245,000.00	5.000 %	106,125.00	4,351,125.00	4,457,250.00

Anticipated 2024 Issuance (\$40 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024					
9/1/2024			1,010,000.00	1,010,000.00	1,010,000.00
3/1/2025			1,010,000.00	1,010,000.00	
9/1/2025	1,220,000.00	5.000 %	1,010,000.00	2,230,000.00	3,240,000.00
3/1/2026			979,500.00	979,500.00	
9/1/2026	1,285,000.00	5.000 %	979,500.00	2,264,500.00	3,244,000.00
3/1/2027			947,375.00	947,375.00	
9/1/2027	1,345,000.00	5.000 %	947,375.00	2,292,375.00	3,239,750.00
3/1/2028			913,750.00	913,750.00	
9/1/2028	1,415,000.00	5.000 %	913,750.00	2,328,750.00	3,242,500.00
3/1/2029			878,375.00	878,375.00	
9/1/2029	1,485,000.00	5.000 %	878,375.00	2,363,375.00	3,241,750.00
3/1/2030			841,250.00	841,250.00	
9/1/2030	1,560,000.00	5.000 %	841,250.00	2,401,250.00	3,242,500.00
3/1/2031			802,250.00	802,250.00	
9/1/2031	1,635,000.00	5.000 %	802,250.00	2,437,250.00	3,239,500.00
3/1/2032			761,375.00	761,375.00	
9/1/2032	1,720,000.00	5.000 %	761,375.00	2,481,375.00	3,242,750.00
3/1/2033			718,375.00	718,375.00	
9/1/2033	1,805,000.00	5.000 %	718,375.00	2,523,375.00	3,241,750.00
3/1/2034			673,250.00	673,250.00	
9/1/2034	1,895,000.00	5.000 %	673,250.00	2,568,250.00	3,241,500.00
3/1/2035			625,875.00	625,875.00	
9/1/2035	1,990,000.00	5.000 %	625,875.00	2,615,875.00	3,241,750.00
3/1/2036			576,125.00	576,125.00	
9/1/2036	2,090,000.00	5.000 %	576,125.00	2,666,125.00	3,242,250.00
3/1/2037			523,875.00	523,875.00	
9/1/2037	2,195,000.00	5.000 %	523,875.00	2,718,875.00	3,242,750.00
3/1/2038			469,000.00	469,000.00	
9/1/2038	2,305,000.00	5.000 %	469,000.00	2,774,000.00	3,243,000.00
3/1/2039			411,375.00	411,375.00	
9/1/2039	2,420,000.00	5.000 %	411,375.00	2,831,375.00	3,242,750.00
3/1/2040			350,875.00	350,875.00	
9/1/2040	2,540,000.00	5.000 %	350,875.00	2,890,875.00	3,241,750.00
3/1/2041			287,375.00	287,375.00	
9/1/2041	2,665,000.00	5.000 %	287,375.00	2,952,375.00	3,239,750.00
3/1/2042			220,750.00	220,750.00	
9/1/2042	2,800,000.00	5.000 %	220,750.00	3,020,750.00	3,241,500.00
3/1/2043			150,750.00	150,750.00	
9/1/2043	2,940,000.00	5.000 %	150,750.00	3,090,750.00	3,241,500.00
3/1/2044			77,250.00	77,250.00	
9/1/2044	3,090,000.00	5.000 %	77,250.00	3,167,250.00	3,244,500.00

Anticipated 2025 Issuance (\$40 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2025					
9/1/2025			1,010,000.00	1,010,000.00	1,010,000.00
3/1/2026			1,010,000.00	1,010,000.00	
9/1/2026	1,220,000.00	5.000%	1,010,000.00	2,230,000.00	3,240,000.00
3/1/2027			979,500.00	979,500.00	
9/1/2027	1,285,000.00	5.000%	979,500.00	2,264,500.00	3,244,000.00
3/1/2028			947,375.00	947,375.00	
9/1/2028	1,345,000.00	5.000%	947,375.00	2,292,375.00	3,239,750.00
3/1/2029			913,750.00	913,750.00	
9/1/2029	1,415,000.00	5.000%	913,750.00	2,328,750.00	3,242,500.00
3/1/2030			878,375.00	878,375.00	
9/1/2030	1,485,000.00	5.000%	878,375.00	2,363,375.00	3,241,750.00
3/1/2031			841,250.00	841,250.00	
9/1/2031	1,560,000.00	5.000%	841,250.00	2,401,250.00	3,242,500.00
3/1/2032			802,250.00	802,250.00	
9/1/2032	1,635,000.00	5.000%	802,250.00	2,437,250.00	3,239,500.00
3/1/2033			761,375.00	761,375.00	
9/1/2033	1,720,000.00	5.000%	761,375.00	2,481,375.00	3,242,750.00
3/1/2034			718,375.00	718,375.00	
9/1/2034	1,805,000.00	5.000%	718,375.00	2,523,375.00	3,241,750.00
3/1/2035			673,250.00	673,250.00	
9/1/2035	1,895,000.00	5.000%	673,250.00	2,568,250.00	3,241,500.00
3/1/2036			625,875.00	625,875.00	
9/1/2036	1,990,000.00	5.000%	625,875.00	2,615,875.00	3,241,750.00
3/1/2037			576,125.00	576,125.00	
9/1/2037	2,090,000.00	5.000%	576,125.00	2,666,125.00	3,242,250.00
3/1/2038			523,875.00	523,875.00	
9/1/2038	2,195,000.00	5.000%	523,875.00	2,718,875.00	3,242,750.00
3/1/2039			469,000.00	469,000.00	
9/1/2039	2,305,000.00	5.000%	469,000.00	2,774,000.00	3,243,000.00
3/1/2040			411,375.00	411,375.00	
9/1/2040	2,420,000.00	5.000%	411,375.00	2,831,375.00	3,242,750.00
3/1/2041			350,875.00	350,875.00	
9/1/2041	2,540,000.00	5.000%	350,875.00	2,890,875.00	3,241,750.00
3/1/2042			287,375.00	287,375.00	
9/1/2042	2,665,000.00	5.000%	287,375.00	2,952,375.00	3,239,750.00
3/1/2043			220,750.00	220,750.00	
9/1/2043	2,800,000.00	5.000%	220,750.00	3,020,750.00	3,241,500.00
3/1/2044			150,750.00	150,750.00	
9/1/2044	2,940,000.00	5.000%	150,750.00	3,090,750.00	3,241,500.00
3/1/2045			77,250.00	77,250.00	
9/1/2045	3,090,000.00	5.000%	77,250.00	3,167,250.00	3,244,500.00

Anticipated 2026 Issuance (\$40 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2026					
9/1/2026			1,010,000.00	1,010,000.00	1,010,000.00
3/1/2027			1,010,000.00	1,010,000.00	
9/1/2027	1,220,000.00	5.000%	1,010,000.00	2,230,000.00	3,240,000.00
3/1/2028			979,500.00	979,500.00	
9/1/2028	1,285,000.00	5.000%	979,500.00	2,264,500.00	3,244,000.00
3/1/2029			947,375.00	947,375.00	
9/1/2029	1,345,000.00	5.000%	947,375.00	2,292,375.00	3,239,750.00
3/1/2030			913,750.00	913,750.00	
9/1/2030	1,415,000.00	5.000%	913,750.00	2,328,750.00	3,242,500.00
3/1/2031			878,375.00	878,375.00	
9/1/2031	1,485,000.00	5.000%	878,375.00	2,363,375.00	3,241,750.00
3/1/2032			841,250.00	841,250.00	
9/1/2032	1,560,000.00	5.000%	841,250.00	2,401,250.00	3,242,500.00
3/1/2033			802,250.00	802,250.00	
9/1/2033	1,635,000.00	5.000%	802,250.00	2,437,250.00	3,239,500.00
3/1/2034			761,375.00	761,375.00	
9/1/2034	1,720,000.00	5.000%	761,375.00	2,481,375.00	3,242,750.00
3/1/2035			718,375.00	718,375.00	
9/1/2035	1,805,000.00	5.000%	718,375.00	2,523,375.00	3,241,750.00
3/1/2036			673,250.00	673,250.00	
9/1/2036	1,895,000.00	5.000%	673,250.00	2,568,250.00	3,241,500.00
3/1/2037			625,875.00	625,875.00	
9/1/2037	1,990,000.00	5.000%	625,875.00	2,615,875.00	3,241,750.00
3/1/2038			576,125.00	576,125.00	
9/1/2038	2,090,000.00	5.000%	576,125.00	2,666,125.00	3,242,250.00
3/1/2039			523,875.00	523,875.00	
9/1/2039	2,195,000.00	5.000%	523,875.00	2,718,875.00	3,242,750.00
3/1/2040			469,000.00	469,000.00	
9/1/2040	2,305,000.00	5.000%	469,000.00	2,774,000.00	3,243,000.00
3/1/2041			411,375.00	411,375.00	
9/1/2041	2,420,000.00	5.000%	411,375.00	2,831,375.00	3,242,750.00
3/1/2042			350,875.00	350,875.00	
9/1/2042	2,540,000.00	5.000%	350,875.00	2,890,875.00	3,241,750.00
3/1/2043			287,375.00	287,375.00	
9/1/2043	2,665,000.00	5.000%	287,375.00	2,952,375.00	3,239,750.00
3/1/2044			220,750.00	220,750.00	
9/1/2044	2,800,000.00	5.000%	220,750.00	3,020,750.00	3,241,500.00
3/1/2045			150,750.00	150,750.00	
9/1/2045	2,940,000.00	5.000%	150,750.00	3,090,750.00	3,241,500.00
3/1/2046			77,250.00	77,250.00	
9/1/2046	3,090,000.00	5.000%	77,250.00	3,167,250.00	3,244,500.00

Pension Funding




Municipality: City of Pittsburgh
Plan: Municipal Pension Fund

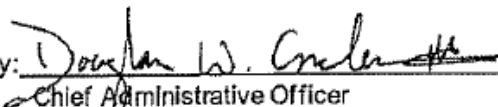
Municipality's Minimum Municipal Obligation for 2022

1. Estimated 2021 W-2 Wages of Active Members	\$ 104,017,019
2. Normal Cost Rate (from 2019 valuation)	7.7938%
3. Administrative Expense Rate (from 2019 valuation)	0.7460%
4. Normal Cost for 2022: (1) x (2)	\$ 8,106,878
5. Estimated Administrative Expense for 2022: (1) x (3)	\$ 775,967
6. Amortization Requirement for 2022 (from 2019 valuation)	\$ 10,670,999
7. Plan's 2022 Financial Requirements: (4) + (5) + (6)	\$ 19,553,844
8. Estimated 2022 Member Contributions	\$ 4,327,108
9. Funding Adjustment for 2022 (from 2019 valuation)	\$ -
10. Minimum Municipal Obligation for 2022: (7) - (8) - (9)	\$ 15,226,736
11. 2022 Estimated State Aid (a restricted revenue receipt)	\$ 8,803,814
12. Municipality's Estimated Minimum Contribution Requirement for 2022: (10) - (11)	\$ 6,422,922
13. Delinquent MMO with interest	\$ _____ -
14. Estimated City Contribution for 2022:	\$ 6,422,922

Note: Municipality's actual contribution requirement for 2022 will be equal to line 10 less the actual amount of 2022 State Aid deposited in the pension fund.

Prepared by: 
 Kristopher Seets, FSA, EA, MAAA – Approved Actuary
 Korn Ferry

Date: September 13, 2021

 Reviewed by: 
 Chief Administrative Officer

Submitted to: City Council
 (Municipality's governing body)


Date: 9/14/2021

Municipality: City of Pittsburgh
Plan: Policemen's Relief Pension Fund

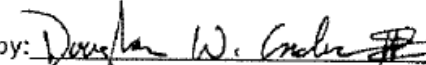
Municipality's Minimum Municipal Obligation for 2022

1. Estimated 2021 W-2 Wages of Active Members	\$ 90,040,689
2. Normal Cost Rate (from 2019 valuation)	10.4818%
3. Administrative Expense Rate (from 2019 valuation)	1.0081%
4. Normal Cost for 2022: (1) x (2)	\$ 9,437,885
5. Estimated Administrative Expense for 2022: (1) x (3)	\$ 907,700
6. Amortization Requirement for 2022 (from 2019 valuation)	\$ 9,269,143
7. Plan's 2022 Financial Requirements: (4) + (5) + (6)	\$ 19,614,728
8. Estimated 2022 Member Contributions	\$ 4,624,236
9. Funding Adjustment for 2022 (from 2019 valuation)	\$ -
10. Minimum Municipal Obligation for 2022: (7) - (8) - (9)	\$ 14,990,492
11. 2022 Estimated State Aid (a restricted revenue receipt)	\$ 9,237,111
12. Municipality's Estimated Minimum Contribution Requirement for 2022: (10) - (11)	\$ 5,753,381
13. Delinquent MMO with interest	\$ -
14. Estimated City Contribution for 2022:	\$ 5,753,381

Note: Municipality's actual contribution requirement for 2022 will be equal to line 10 less the actual amount of 2022 State Aid deposited in the pension fund.

Prepared by: 
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 Korn Ferry

Date: September 13, 2021

Reviewed by: 
 Chief Administrative Officer

Submitted to: City Council
 (Municipality's governing body)


Date: 9/14/2021

Municipality: City of Pittsburgh
Plan: Firemen's Relief Pension Fund

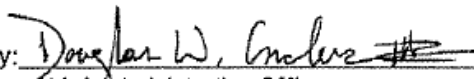
Municipality's Minimum Municipal Obligation for 2022

1. Estimated 2021 W-2 Wages of Active Members	\$ 71,150,300
2. Normal Cost Rate (from 2019 valuation)	16.4661%
3. Administrative Expense Rate (from 2019 valuation)	1.3306%
4. Normal Cost for 2022: (1) x (2)	\$ 11,715,680
5. Estimated Administrative Expense for 2022: (1) x (3)	\$ 946,726
6. Amortization Requirement for 2022 (from 2019 valuation)	\$ 15,586,629
7. Plan's 2022 Financial Requirements: (4) + (5) + (6)	\$ 28,249,034
8. Estimated 2022 Member Contributions	\$ 5,179,386
9. Funding Adjustment for 2022 (from 2019 valuation)	\$ -
10. Minimum Municipal Obligation for 2022: (7) - (8) - (9)	\$ 23,069,648
11. 2022 Estimated State Aid (a restricted revenue receipt)	\$ 6,696,413
12. Municipality's Estimated Minimum Contribution Requirement for 2022: (10) - (11)	\$ 16,373,235
13. Delinquent MMO with interest	\$ -
14. Estimated City Contribution for 2022:	\$ 16,373,235

Note: Municipality's actual contribution requirement for 2022 will be equal to line 10 less the actual amount of 2022 State Aid deposited in the pension fund.

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Kristopher Seets, FSA, EA, MAAA – Approved Actuary
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