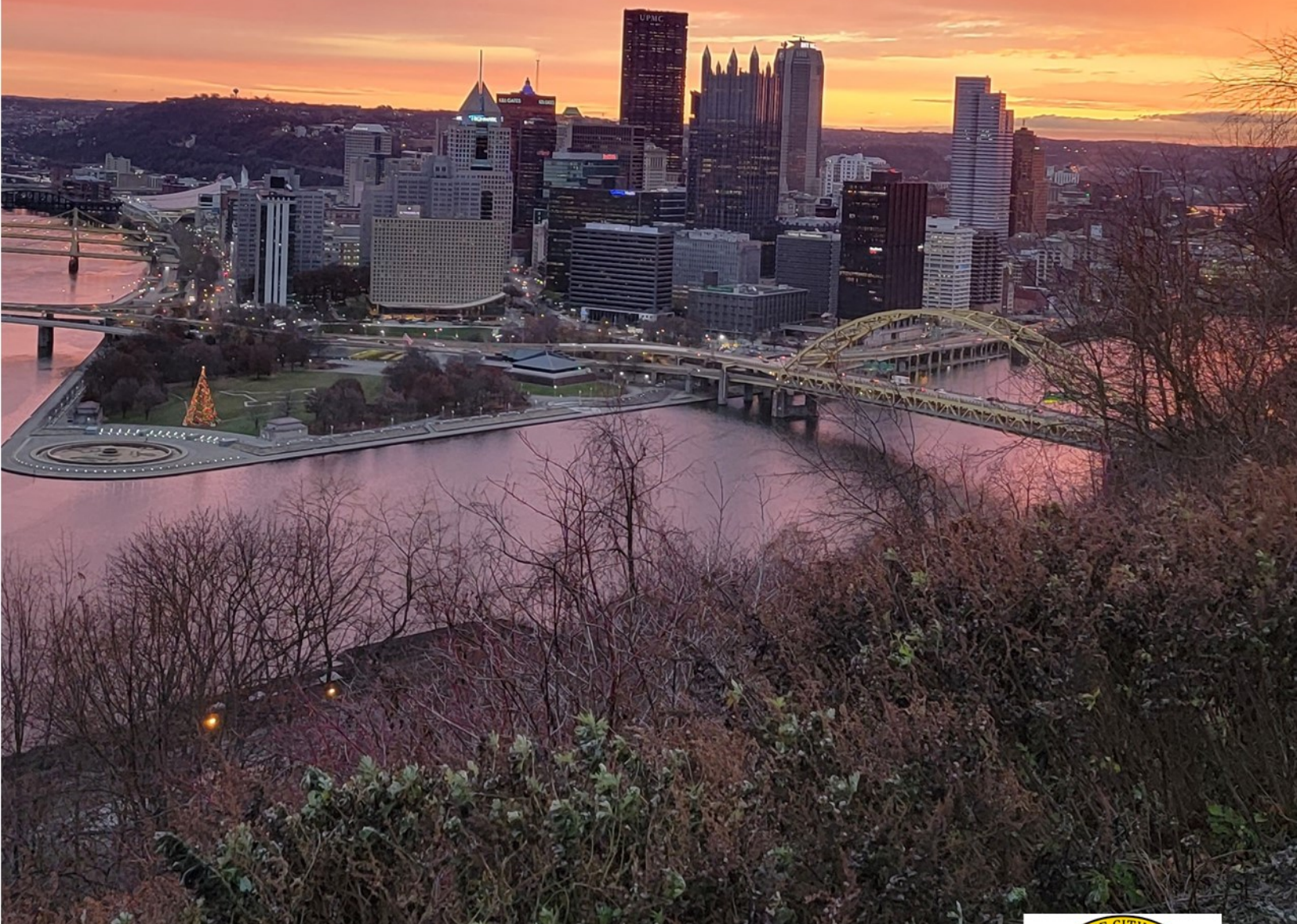


CITY OF PITTSBURGH 2022 Operating Budget & Five Year Plan



Pittsburgh City Council

As approved by City Council December 20, 2022





CITY OF PITTSBURGH

City Council Members

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

City Council Budget Office

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

Office of the City Clerk

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

Thanks to Mayor Bill Peduto, City Controller Michael Lamb, Budget Director Kevin Pawlos, Assistant Director of Operating Patrick Cornell, and the staff of the Office of Management and Budget.

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Budget Authorizing Legislation



Bill number 2021-215'

Resolution fixing the number of officers and employees of the City of Pittsburgh for the 2022 fiscal year, and the rate of compensation thereof, and setting maximum levels for designated positions.

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

Section 1. That from and after January 1, 2022, the number of officers and employees of all Departments, Bureaus, and Offices of the City of Pittsburgh, and the rate of compensation thereof, are hereby fixed and established as set forth herein.

Section 2. To ensure the capacity of the City to provide an effective level of Municipal services which will meet the economic, physical and social needs of its citizens, residents, visitors and neighborhoods during the 2022 Fiscal Year, those positions designated by Sections 3, 4, and 5 of this Resolution shall remain filled for the entire year, subject to any reasonable time periods required to replace existing officers or employees who leave City employment for any reason during the year. There shall be no increase in the number of filled positions so designated unless authorized by a resolution amending this budget, in accordance with Section 507 of the Home Rule Charter and Chapter 111 of the City Code. In adopting this resolution it is the intention of Council to provide funding for the annual budget at a level that will enable all Departments, Bureaus, and Units of City Government to be staffed, equipped, and maintained at the levels mandated herein.

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

Department of Public Safety
Bureau of Police
2022 Account 230000.51101

Police Chief	1
Deputy Chief of Police	1
Assistant Chief of Police	5
Commander	12
Police Lieutenant	30
Police Sergeant	102
Police Officer	749
Police Recruit	<u>As Needed</u>
Total Uniformed Police:	900

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

Department of Public Safety
Bureau of Fire
2022 Account 250000.51101

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

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

Department of Public Safety
Bureau of Emergency Medical Services
2022 Account 220000.51101

EMS Chief	1
Deputy Chief	1
Assistant Chief	1
Division Chief	3
Patient Care Coordinator	1
District Chief	10
Crew Chief	39
Paramedic	127
Emergency Medical Technician	28
Total Uniformed EMS Employees:	211

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

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

Section 8. Pursuant to Section 507 of the Home Rule Charter, Council may amend by resolution this operating budget within five weeks of the start of the 2022 fiscal year, but not thereafter except with the approval of the Mayor. Council at all times may by resolution transfer funds from one account to another if the total budget amount is not exceeded. The operating budget shall, in any event, remain balanced at all times.

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

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

City Council



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	85,000	12	\$ 765,000
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			\$1,748,714

Temporary, Part-Time, and Seasonal Allowances

Administrative/Research	—	10C/G	—	\$ 610,326	—	10C/G	—	\$ 613,378
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Total Full-Time Permanent Positions	27			\$1,610,452	27			\$1,748,714
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			\$2,316,782

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.

Office of the City Clerk



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	16G	12	52,680
Deputy City Clerk 2	1	14G	12	46,976	1	16G	12	52,680
Deputy City Clerk 1	2	13G	12	91,038	2	15G	12	100,630
Deputy City Clerk 1	1	08G	12	37,987	1	10G	12	41,888
Internal Accounts Monitor	1	20G	12	60,563	1	22G	12	67,778
City Council Solicitor	—	30E	—	—	1	12-5	12	90,872
Public Engagement Specialist	—	-	—	—	3	17F	12	158,039
Records Management Manager	1	24E	4	21,935	1	24E	12	67,778
Archivist	1	17F	12	51,145	1	17F	12	52,680
Records Analyst	1	-	—	—	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	—	20E	—	—
Budget & Public Engagement Specialist	—	-	—	—	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	15			\$ 807,293	19			\$1,240,128
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Total Full-Time Permanent Positions	15			\$ 807,293	19			\$1,240,128
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			—	—			(71,340)
Total Full-Time Positions and Net Salaries	15			\$ 807,293	19			\$1,168,788

Office of the Mayor



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
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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

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	—	27E	—	—
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	—	20G	—	—
Policy Coordinator	2	19E	12	106,801	—	19E	—	—
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	9			\$ 686,185

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	9			\$ 686,185
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	9			\$ 716,378

Office of Management and Budget



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
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
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

Office of Immigrant and Refugee Affairs



Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Special Initiatives Manager	—	27E	—	—	1	27E	—	\$ 76,420
Policy Coordinator	—	19E	—	—	1	19E	—	55,002
Total Full-Time Permanent Positions	—			\$ —	2			\$ 131,422

** the Special Initiatives Manager and Policy Coordinator have been transferred from the Office of Equity to this new Office*

Department of Innovation and Performance



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

Commission on Human Relations



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%	20%

Office of the City Controller



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	24G	12	73,505
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	25G	12	76,420
Computer Operator 2	1	23E	12	63,177	1	24E	12	67,778
Assistant Payroll Audit Supervisor	1	23E	12	63,177	1	23E	12	65,072
Controller's Solicitor	1	21G	12	63,177	1	23G	12	70,511
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	32A	12	159,833
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			\$3,794,563

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			\$3,794,563
Temporary, Part-Time, and Seasonal Allowances	—			73,222	—			75,409
Vacancy Allowance	—			(355,319)	—			(403,346)
Total Full-Time Positions and Net Salaries	57			\$3,376,229	57			\$3,466,626

Department of Finance



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%

Department of Law



Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 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
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	Department of Law	Ethics Hearing Board
Legal Investigator	50%	50%

Ethics Hearing Board



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

Legal Investigator

Department of Law	Ethics Hearing Board
50%	50%

Office of Municipal Investigations



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

Department of Human Resources and Civil Service



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	2	26G	12	159,833
Human Resources Supervisor	1	26E	12	71,364	—	26E	—	—
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	18E	12	52,680
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	311,899
Training & Development Coordinator II	1	18E	4	20,188	—	18E	—	—
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
Senior Human Resources Specialist	—	-	—	—	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			\$2,234,131

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			\$2,234,131
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			\$2,383,497

Department of City Planning



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	—	—
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	—	—
Senior Planner	5	U09-H	12	316,435	6	U09-H	12	391,114
Senior Planner	3	U09-H	8	126,573	—	U09-H	—	—
Senior Planner	1	U09-H	4	21,096	—	U09-H	—	—
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	—	—
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	—	—
Specialist, Zoning	1	U05-D	8	27,231	—	U05-D	—	—
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

Department of Permits, Licenses, and Inspections



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	2	U02-N	12	82,843
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	7	27E	12	534,940
Inspector, Construction Code	19	U08-H	12	1,083,287	21	U08-H	12	1,280,335
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	20	U07-I	12	1,097,916
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	10	U05-J	12	470,787
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	98			\$6,114,857
Temporary, Part-Time, and Seasonal Allowances								
PLI Interns	—	9.00-14.00	—	\$ 5,000	—	9.00-14.00	—	\$ 5,000
Total Full-Time Permanent Positions	87			\$5,020,266	98			\$6,114,857
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			(434,000)	—			(718,285)
Total Full-Time Positions and Net Salaries	87			\$4,591,266	98			\$5,401,572

Department of Public Safety



Department of Public Safety Bureau of Administration



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

Bureau of Emergency Medical Services



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

Bureau of Police



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	5	123,975	12	619,873
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	546	see below	12	41,044,638
Total Uniformed Police Officers*	898			\$ 67,999,625	900			\$ 71,213,667
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			\$73,445,442

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

Temporary, Part-Time, and Seasonal Allowances

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
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
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Total Full-Time Permanent Positions	950			\$69,902,583	953			\$73,445,442
Temporary, Part-Time, and Seasonal Allowances	—			352,962	—			876,199
Vacancy Allowance	—			—	—			—
	—			—	—			—
Total Full-Time Positions & Net Salaries	950			\$70,255,545	953			\$74,321,641
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Bureau of Fire



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
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*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

Bureau of Animal Care and Control



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

Department of Public Works



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	—	35E	—	—
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
Logistics Manager	—	-	—	—	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			\$1,086,801
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	\$ 13.25	—	\$ 22,041	—	\$ 13.25	—	\$ 22,937
Total Full-Time Permanent Positions	17			\$ 854,172	17			\$1,086,801
Temporary, Part-Time, and Seasonal Allowances	—			22,041	—			22,937
Vacancy Allowance	—			(16,484)	—			(29,743)
Total Full-Time Positions and Net Salaries	17			\$ 859,729	17			\$1,079,995

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)	—			(794,171)
Total Full-Time Positions and Net Salaries	268			\$12,135,378	263			\$12,714,327

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)	—			(249,603)
Total Full-Time Positions and Net Salaries	179			\$7,498,575	180			\$8,094,687

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
Painter Foreman	—	—	—	—	1	63,214	12	63,214
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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Carpenter	9	25.40	18,720	475,544	9	26.17	18,720	489,809
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	90			\$5,380,209
Total Full-Time Permanent Positions	90			\$4,574,798	90			\$5,380,209
Vacancy Allowance	—			(212,255)	—			(325,726)
Total Full-Time Positions and Net Salaries	90			\$4,362,543	90			\$5,054,483

Department of Parks and Recreation



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	43.5			\$2,091,214
<i>* Operations Administrator 50% general fund, 50% Mellon Park Tennis Trust Fund</i>								
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
Site Monitor	—	8.61-9.67	—	—	—	15.00	2,000	30,000
Site Leader	—	8.45	—	—	—	15.00	1,000	15,000
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	—			\$1,387,071
Total Full-Time Permanent Positions	45.5			\$1,847,446	43.5			\$2,091,214
Temporary, Part-Time, and Seasonal Allowances	—			1,265,127	—			1,387,071
Vacancy Allowance	—			(167,919)	—			(217,889)
Total Full-Time Positions and Net Salaries	45.5			\$2,944,654	43.5			\$3,260,396

Department of Mobility and Infrastructure



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	2	20G	12	124,760
Program Analyst	—	-	—	—	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

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Executive Assistant	1	20E	12	55,674	1	20E	12	57,345
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	102			\$6,342,116

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	102			\$6,342,116
Temporary, Part-Time, and Seasonal Allowances	—			133,567	—			183,983
Vacancy Allowance	—			(188,764)	—			(269,726)
Total Full-Time Positions and Net Salaries	98			\$5,637,610	102			\$6,256,373

Citizen Police Review Board



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

Trust Funds



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	—	29E	—	—
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	—	2	U09-H	12	130,371
Planner	4	U07-L	12	225,516	—	U07-L	12	—
Program Coordinator, CDBG	—	U07-L	12	—	4	U07-L	12	232,282
Accounting Supervisor	1	19E	12	53,400	—	19E	12	—
Total Full-Time Positions and Net Salaries	11			\$ 720,096	12			\$ 810,073

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	—	\$ —
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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%

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	—	\$ —
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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%

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%

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

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

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

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

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

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

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			\$ 357,943	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	—	13.52	13,674	184,872
Rink Attendant, Seasonal	—	8.45-9.49	3,762	96,538	—	8.70-9.77	3,762	96,538
	—			\$ 492,861	—			\$ 542,502

Total Full-Time Permanent Positions	7.6			\$ 357,943	7.6			\$ 393,580
Temporary, Part-Time, and Seasonal Allowances	—			492,861	—			542,502
Total Full-Time Positions & Net Salaries	7.6			\$ 850,804	7.6			\$ 936,082

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

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	\$ 95,625	—	13.52	3,120	\$ 42,182
Total Full-Time Permanent Positions	2.9			\$ 123,163	3.9			\$ 170,553
Temporary, Part-Time, and Seasonal Allowances	—			95,625	—			42,182
Total Full-Time Positions and Net Salaries	2.9			\$ 218,788	3.9			\$ 212,735

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

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			\$1,236,489	29			\$1,334,142
<hr/>								
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	12.75	8,500	\$ 108,411	—	13.52	8,760	\$ 118,435
Van Driver, PT	—	12.38	1,500	19,131	—	12.75	1,500	19,125
	—			\$ 127,542	—			\$ 137,560
<hr/>								
Total Full-Time Permanent Positions	28			\$1,236,489	29			\$1,334,142
Temporary, Part-Time, and Seasonal Allowances	—			127,542	—			137,560
Total Full-Time Positions and Net Salaries	28			\$1,232,427	29			\$1,471,702

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

Archives and Records Management Trust Fund

Department: City Clerk

1012877000

Authorizing Resolution: 758 of 2018

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ 40,840.50

City Workers' Compensation Medical Payment Trust Fund

Department: Human Resources

9993751000

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

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

Revenues: Transfers from General Fund

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 28.12	\$ 1,889.95	\$ 347,344.57

Code Trust Fund

Department: Permits, Licenses & Inspections

2700240900 & 2700872000

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 52,112.00	\$ 45,090.00	\$ 47,760.71

Comcast Franchise Trust Fund

Department: Innovation & Performance

1030281500

Authorizing Resolution: 432 of 2010

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 477,126.70	\$ 379,576.41	\$ 199,190.65

Confiscated Narcotics Proceeds Trust Fund

Department: Police

2300241600

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

Description: Civil asset forfeiture fund

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 389,693.92	\$ 355,087.01	\$ 878,268.83

Confiscated Non-Narcotics Proceeds Trust Fund

Department: Police

2300241900

Authorizing Resolution: 1017 of 1991

Description: Civil asset forfeiture fund

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 1,327.50	\$ 61,258.96	\$ 1,362,813.73

Controller's Financial Management Information System TF

Department: City Controller

1060872200

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ 20.86

Criminal Intelligence Trust Fund/Witness Protection Trust Fund

Department: Police

2300240600

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ 326.18

Crossing Guards Special Events Trust Fund

Department: Public Safety

2100240840

Authorizing Resolution: 106 of 2020

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 50,000.00	\$ 1,050.00	\$ (1,050.00)

Demolition Trust Fund

Department: Permits, Licenses & Inspections

2700872800

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 191,980.00	\$ 139,850.00	\$ (6,801.77)

District 9 Crime Prevention TF

Department: Police/City Council representative from District 9

1012732500, and 2300241000

Authorizing Resolution: 74 of 2008

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 79.00	\$ —	\$ 7,054.45

Drug Abuse Resistance Education Trust Fund (DARE TF)

Department: Police

2300242500

Authorizing Resolution: 565 of 1989

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

Revenues: Donations made for the purpose of furthering drug prevention

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 2,193.17	\$ —	\$ 7,489.40

Emergency Management and Homeland Security trust fund

Department: Public Safety

2130246300

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 165,908.23	\$ 317,279.85	\$ 946,020.88

Employee Health Care Program TF

Department: Finance

1070814000

Authorizing Resolution: none

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

Revenues: Unknown

Expenditures: None since at least 2011

Last 8 years Revenues	Last 8 years Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ 459,445.74

Employee Travel Expense Advance Fund

Department: City Controller

1060874000

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 29,565.60	\$ 16,496.98	\$ 17,712.74

EMS Reimbursable Events Trust Fund

Department: EMS

2200243700

Authorizing Resolution: 1016 of 1991

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

Revenues: Monies reimbursed from special events

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 926,546.66	\$ 893,521.73	\$ 1,709,647.25

Escheat Fund and Escheat Fund 2012

Department: Finance

1070840000 and 1070853500

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

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

Revenues: Unclaimed funds

Expenditures: State treasurer

Escheat Fund, 1070840000	Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
	\$ —	\$ 119,263.51	\$ 287,870.63

Escheat Fund 2012, 1070853500	Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
	\$ —	\$ —	\$ —

Facilities Trust Fund

Department: OMB

0730125015

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ 6,652.62

Federal Task Force Trust Fund

Department: Police

2300244000

Authorizing Resolution: 732 of 1995

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ 12,333.54	\$ 63,300.77

Fire Escrow

Department: Finance

1070854000

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 530,494.32	\$ 508,365.59	\$ 922,608.73

Graffiti Trust Fund

Department: Police

2300244200

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 3,134.88	\$ —	\$ 79,841.73

Green Initiatives Trust Fund

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

1020288500

Authorizing Resolution: 393 of 2008

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ 64,939.56	\$ 12,967.16

Hazardous Materials Trust Fund

Department: EMS

2200244100

Authorizing Resolution: 866 of 2010

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 25,000.00	\$ 6,285.68	\$ 71,865.78

Pittsburgh Code Trust Fund

Department: City Clerk

1012875000

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ 9,533.75

PLI Record Storage, Technology, and Operations TF

Department: Permits, Licenses & Inspections

2700244600

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 55,382.26	\$ 43,207.00	\$ 174,226.77

Public Safety Training Trust Fund

Department: Public Safety

2300246900

Authorizing Resolution: 744 of 1979 and 511 of 1986

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 1,045,661.76	\$ 525,131.43	\$ 1,099,731.36

VEBA- Health Insurance

Department: Human Resources

9993816000

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

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

Revenues: General Fund transfers

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 8,611,371.10	\$ 92,815,113.21	\$ 23,310,984.43

VEBA- Workers' Compensation

Department: Human Resources

9993817000

Authorizing Resolution: 823 of 1989

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

Revenues: General Fund transfers

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 23,971,399.08	\$ 1,012,933.44	\$ 26,196,402.59

Verizon Franchise Trust Fund

Department: Innovation & Performance

1030288000

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

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

Revenues: Grants paid by Verizon to the City

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 332,385.30	\$ 258,503.15	\$ 292,792.09

Workers Compensation Commutations Trust Fund

Department: Human Resources

1090752000

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ 734,625.73	\$ 4,469,229.76

Workers Compensation Medical Payment Trust Fund

Department: Human Resources

9993751000

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

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

Revenues: Transfers from General Fund

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 3,140.99	\$ 1,827.47	\$ 349,203.74

YCPC/Mayor's Youth Initiative

Department: Public Safety

2100248100

Authorizing Resolution: 6 of 1996

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

Revenues: Various public and private grant funds.

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ 832.34	\$ 202,227.21

Tax Refunds - City

Department: Finance

1070857000

Authorizing Resolution: 161 of 1992

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

Revenues: A portion of the collected tax

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ 246,572.24

Tax Refunds - School

Department: Finance

1070857500

Authorizing Resolution: 161 of 1992

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

Revenues: A portion of the collected tax

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ (33,723.13)

Carnegie Library Tax Refunds Trust Fund

Department: Finance

1070858000

Authorizing Resolution: 142 of 2013

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

Revenues: A portion of the collected Library Tax

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ —

Real Estate Tax Refunds - City

Department: Finance

1070859000

Authorizing Resolution: 161 of 1992

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

Revenues: A portion of the collected Real Estate tax

Expenditures: Issuance of refunds for Real Estate tax.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ 26,694.17	\$ (228,412.06)

Real Estate Tax Refunds - School

Department: Finance

1070859500

Authorizing Resolution: 161 of 1992

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ 880,794.27	\$ 232,938.63

Other Post Employment Benefits (OPEB) Trust Fund

Department: Finance

1070813500

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

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

Revenues: Transfers from the general fund

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ 3,200,000.00

Phipps Conservatory

Department: Parks & Recreation

5000283700

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

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

Revenues: Admissions charges.

Expenditures: Steam

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ 69,578.83

Public Safety Support Trust Fund

Department: Public Safety

2102906500

Authorizing Resolution: 761 of 2018

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 205,640.00	\$ 200,000.00	\$ 221,681.00

Korean War Veterans Memorial

Department: Public Works

4029400220

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ —

Officer Rocco K-9 Memorial Fund

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

2329400120

Authorizing Resolution: 625 of 2014

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 1,125.00	\$ —	\$ 5,004.94

Open Space Trust Fund

Department: City Planning

1100280630

Authorizing Resolution: 334 of 2016

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ 91,685.00

Stormwater Management Trust Fund

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

1100280640

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

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

Revenues: Deposited funds paid to the City by developers in lieu of constructing on-site stormwater facilities.

Expenditures: May only be expended in order to supplement stormwater planning and development projects conducted by City Planning and/or DPW. Added PWSA per cooperation agreement via resolution 765 of 2018.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 67,600.50	\$ —	\$ 626,777.47

Southside Parking Enhancement District Trust Fund

Department: OMB, and also PS Admin, DPW, DOMI, and Parking Authority

2100248000

Authorizing Resolution: 777 of 2016. Companion resolution to resolution 776 of 2016 that creates the parking enhancement district. Amended by 131 of 2018. Governing ordinance is Chapter 546 of City Code.

Description: Introduced November of 2016, 9 months after passage of the Parking Enhancements District trust fund ordinance, found at Chapter 546 of the City Code. Related to the Nighttime Economy plan for the Southside. Was originally in Public Safety, amended in 2018 to house it within OMB.

Revenues: Monies collected from metered street parking within the enhancement district during times designated by the Director of Finance (after 6pm, per chapter 546 of City Code).

Expenditures: The trust fund shall be established within the Department of Management and Budget and may only be used in order to provide public safety resources, public works resources, needed infrastructure improvements, and parking enforcement for the South Side Flats Parking Enhancement District. Fund shall be utilized by the Department of Public Safety, the Department of Public Works, the Department of Mobility and Infrastructure, and the Pittsburgh Parking Authority.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 187,142.25	\$ 164,977.03	\$ 231,241.22

Mounted Police Trust Fund

Department: Police

2329400219 and 2300244900

Authorizing Resolution: 493 of 1995. Closed by resolutions 857 and 858 of 2011. Reopened by resolution 200 of 2017. See also resolution 201 of 2017, which amended 857 of 2011 to un-close the trust fund

Description: The Mounted Police Trust Fund was created in 1995 to accept grants and donations for the operation of the mounted police program. The City's mounted police force was retired a few years later, and the City used the County or State's mounted police when it needed riot control assistance. The trust fund was reopened in 2017, at the request of the Public Safety Director.

Revenues: Grants and donations for the operation of the mounted police program.

Expenditures: Used to supplement the operations of the mounted police, which is otherwise funded through the annual operating budget

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ 2,725.00	\$ 15,000.00	\$ 5,701.22

OneStopPGH Permitting Technology Trust Fund

Department: Any department that collects OneStopPGH departments. Including, but not limited to: PLI; DOMI; Public Works; Innovation & Performance

Account number not yet created

Authorizing Resolution: 776 of 2021

Description: Technology fee collected from permits

Revenues: Technology fee collected from applicable OneStop PGH permits

Expenditures: Expenses associated with the OneStopPGH permitting platform for ongoing maintenance and enhancements to improve customer and user experience.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ —

Technology Modernization Trust Fund

Department: Innovation & Performance

10302807500

Authorizing Resolution: 826 of 2021

Description: Provides a vehicle for city departments to fund new technology projects, outside of Council oversight and the Operating and Capital Budget.

Revenues: Direct transfers from the city's general fund balance; Existing grants dedicated to technology related projects; Private charitable donations; Matching funds from charitable entities.

Expenditures: Implementation costs of new technology projects for city operations; Upgrade costs of existing technology projects for city operations.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 10/31/2021
\$ —	\$ —	\$ —

Grants



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

Heinz Endowment: Operational Support - Mobility & Infrastructure

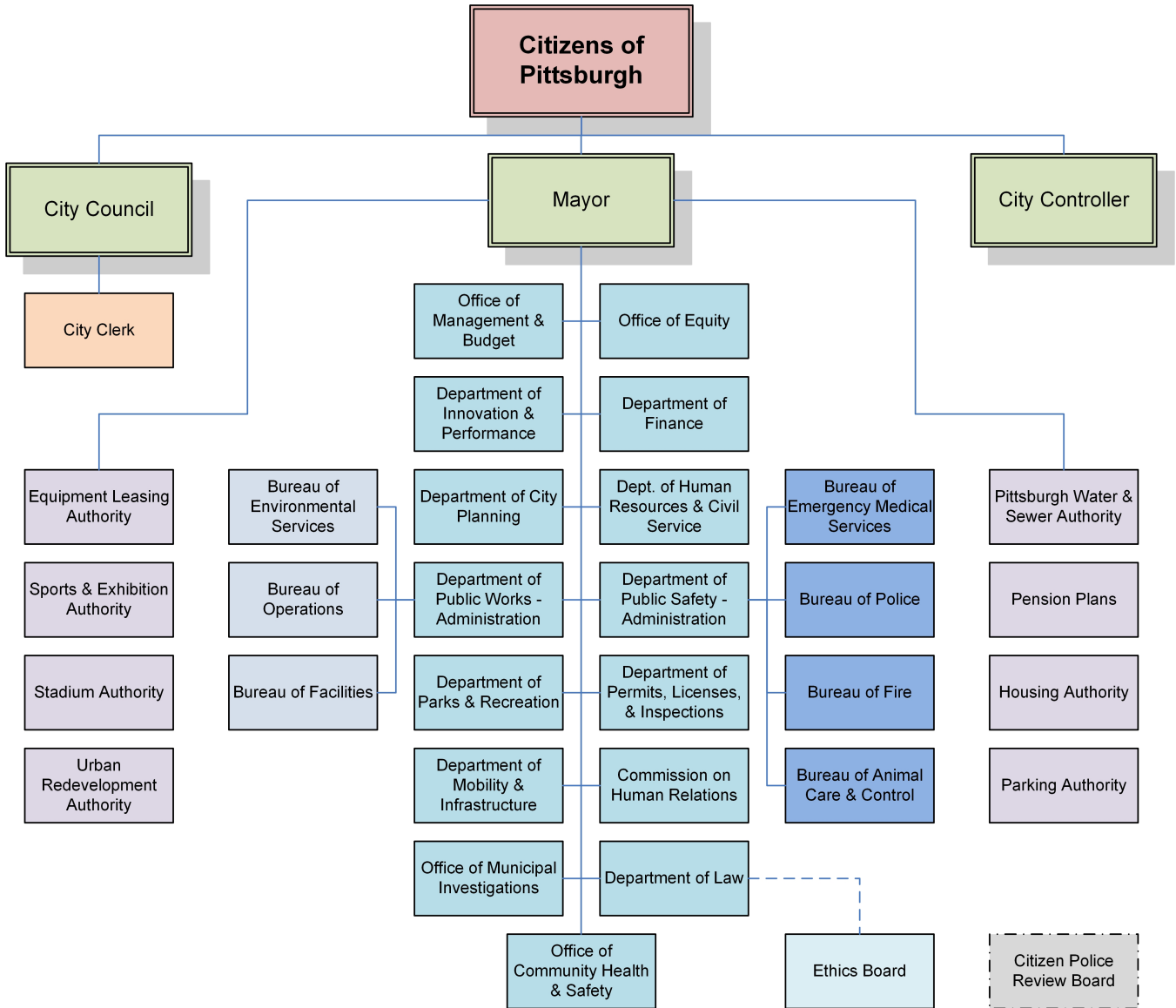
6029400223

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Policy Analyst	—	-	—	\$ —	1	20G	12	\$ 60,563
Total Full-Time Positions	—			\$ —	1			\$ 60,563

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

Pension Funding




Municipality: City of Pittsburgh
Plan: Municipal Pension Fund

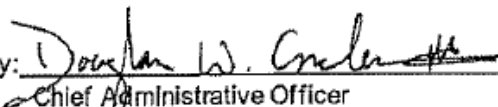
Municipality's Minimum Municipal Obligation for 2022

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

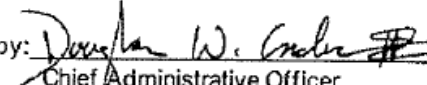
Municipality's Minimum Municipal Obligation for 2022

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: 
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: Firemen's Relief Pension Fund

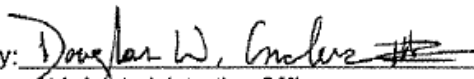
Municipality's Minimum Municipal Obligation for 2022

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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