

2023 OPERATING BUDGET & FIVE YEAR PLAN



THE CITY OF PITTSBURGH

Pittsburgh City Council

As approved by City Council on
December 19, 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>Public Safety</i>	District 3
Anthony Coghill , <i>Public Works</i>	District 4
Barbara Warwick , <i>Innovation, Performance, & Asset Management</i>	District 5
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Erika Strassburger , <i>Urban Recreation</i>	District 8
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Pete McDevitt, *City Council Budget Director*
Rea Price, *City Council Deputy Director*

Clerk Division

Kimberly Clark-Baskin, *City Clerk*

Thanks to Mayor Ed Gainey, City Controller Michael Lamb, Budget Director Jake Pawlak, Deputy Director Patrick Cornell, and the staff of the Office of Management and Budget.

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Budget Authorizing Legislation



Resolution Number 744 of 2022

Resolution amending Resolution 724 of 2022, entitled "Resolution making appropriations to pay the expenses of conducting the public business of the City of Pittsburgh and for meeting the debt charges thereof for the Fiscal Year, beginning January 1, 2023" by updating the general fund sum in Section 1 and the PAYGO transfer in Section 2.

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

Resolution number 724 of 2022, entitled "Resolution making appropriations to pay the expenses of conducting the public business of the City of Pittsburgh and for meeting the debt charges thereof for the Fiscal Year, beginning January 1, 2023" is hereby amended as follows:

Section 1. The revenues of the City of Pittsburgh derived from taxes and other sources for the Fiscal Year beginning January 1, 2023 and ending December 31, 2023, as well as the unassigned and unrestricted general fund balance on hand at the close of business on December 31, 2022, are hereby appropriated in the general fund the sum of ~~\$655,053,446~~ **\$656,705,794** to pay the expenses of conducting the public business of the City of Pittsburgh during the period beginning January 1, 2023 and ending December 31, 2023.

Section 2. The City Controller, the City Treasurer, and the Director of the Office of Management and Budget are authorized to transfer a total of ~~\$15,000,000~~ **\$15,051,210** from the general fund to the Capital Improvement/PayGo fund, for use in the 2022 Capital Budget.

Section 3. All encumbrances and obligations incurred prior to January 1, 2023 for which services have been rendered or supplies, materials or equipment actually delivered on or prior to December 31, 2022 and so reported to the City Controller shall be charged to the proper 2022 appropriation accounts against which encumbrances have been originally charged. All said encumbrances shall either be paid, or cleared by the City Controller per the City's encumbrance policy.

Section 4. No liability shall be incurred against any appropriation line item in excess of the budgeted amount, with the exception of payroll and benefits as required by collective bargaining agreements and applicable laws.

Section 5. No obligation shall be incurred by any department or bureau of the City Government other than for salaries or wages, except through the issue of an invoice, stating the service to be rendered, work performed, or supplies, materials or equipment to be furnished together with the estimated cost of the same. The Director of the Office of Management and Budget is hereby authorized to provide upon requisition by the head of any department all necessary supplies, materials, equipment and machinery for such department; provided, however, that no requisition of any department shall be filled by the Director of the Office of Management and Budget in excess of the appropriation budgeted to the department.

Section 6. Council may, by resolution, restrict expenditures from the appropriations made herein, both as to amounts of expenditures, reasons for expenditures and the periods within which expenditures may be made.

Section 7. Pursuant to Article V, Section 507 of the Home Rule Charter, Council may amend by resolution the operating budget within five weeks of the beginning of the 2023 fiscal year, but not thereafter except with the approval of the Mayor. Council at all times may transfer funds from one account to another if the total budget amount is not exceeded. This operating budget shall, in any event, remain balanced at all times.

Section 8. Pursuant to Title Two, Article I, Chapter 219, Section 219.02 “Five-Year Plan,” this appropriations budget also includes a five year plan which consists of the budgetary years 2022-2026 and a projection for revenues, expenditures, operating result, and fund balance.

Section 9. For purposes of administration and account control, the account numbers indicated herein shall be considered as part of the appropriation titles.

Section 10. The appropriations related to grants, trust funds, and special revenue funds contained in this budget document shall be used as a guide. The revenues and expenditures of City accounts other than the general operating budget are authorized by their enabling legislation.

Section 11. The City Council Budget Director is authorized to make minor technical and formatting changes to the budget document as needed. No changes shall change the funding of any department or bureau, or otherwise be substantive in nature.

Resolution 725 of 2022

Resolution fixing the number of officers and employees of the City of Pittsburgh for the 2023 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, 2023, 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 2023 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
2023 Account 230000.51101

Police Chief	1
Deputy Chief of Police	1
Assistant Chief of Police	4
Commander	13
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

2023 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

2023 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	135
Emergency Medical Technician	28
Total Uniformed EMS Employees:	217

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 2023 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. 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 and Chapter 111 of the City Code.

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.

American Rescue Plan



Background

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 and it became public law. One component of the American Rescue Plan allocated \$350 billion to eligible state, local, territorial, and Tribal governments to respond to the COVID-19 emergency. The City of Pittsburgh received an allocation totaling \$335,070,222 from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF). The first tranche was received in June 2021; the second and final tranche was received in June 2022.

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

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

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

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

- [Resolution 315 of 2021](#) - established a separate special revenue account to house the funds and also created the Pittsburgh Recovery Task Force to provide recommendations to City Council for usage
- [Resolution 444 of 2021](#) - authorized a contract for third-party compliance services directly related to the American Rescue Plan
- [Resolution 453 of 2021](#) - appropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
 - Public hearings were held on July 10, 2021 and July 12, 2021
- [Resolution 454 of 2021](#) - re-opened and amended the 2021 Operating Budget
- [Resolution 455 of 2021](#) - re-opened and amended the 2021 Operating Budget
- [Resolution 456 of 2021](#) - re-opened and amended the 2021 Capital Budget
- [Resolution 265 of 2022](#) - created the Lead Safety Trust Fund
- [Resolution 410 of 2022](#) - reappropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
- [Resolution 414 of 2022](#) - created the Bridge Asset Management Program Trust Fund
- [Resolution 726 of 2022](#) - reappropriates the funds to align with this budget submission

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

- [Resolution 577 of 2021](#) - authorized an agreement for a project with OnePGH
 - As of Version 3 of the plan, this line item is not funded
- [Resolution 578 of 2021](#) - authorized an agreement for a project with the Pittsburgh Parking Authority
- [Resolution 579 of 2021](#) - authorized an agreement for projects with the Pittsburgh Water and Sewer Authority
- [Resolution 580 of 2021](#) - authorized an agreement for projects with the Urban Redevelopment Authority
- [Resolution 409 of 2022](#) - amends the authorization of the agreement with the Pittsburgh Water and Sewer Authority
- [Resolution 411 of 2022](#) - amends the authorization of the agreement with the Urban Redevelopment Authority

Submitted reports are available on OMB's [American Rescue Plan Reporting](#) web page.

Resolution 726 of 2022

Resolution amending Resolution 410 of 2022, which reappropriated federal American Rescue Plan funding, by updating the approved projects as outlined in Exhibit A, version 4.

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

Resolution 410 of 2022, entitled "Resolution amending Resolution 453 of 2021, which appropriated federal American Rescue Plan funding, by updating the approved projects as outlined in Exhibit A," is hereby amended as follows:

Section 1. The City of Pittsburgh American Rescue Plan ("Plan"), as presented by the Pittsburgh Recovery Task Force in Exhibit A, **version 4**, is hereby approved and appropriated as described in subsequent sections.

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

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

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

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

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

Section 7. All appropriated funds shall be obligated by December 31, 2024 and spent by December 31, 2026.

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

Resolution 726 of 2022

Exhibit A, version 4 ARPA Allocation

\$335,070,222

	2021 - received	2022 - received
Expected Cash Flow	\$ 167,535,111	\$ 167,535,111

Funding	ARPA Expenses	2021	2022	2023	2024	Four Year Total
City - Operating	Eliminate the anticipated workforce reduction	\$ 25,626,772	\$ 27,292,000	\$ 29,065,454	\$ 30,954,165	\$ 112,938,391
City - Operating	3% wage increases for non-union positions	\$ 1,116,032	\$ 1,227,136	\$ 1,262,660	\$ 1,299,211	\$ 4,905,039
City - Operating	Restore some vacant positions (9/1 start for 2021 only)	\$ 1,930,874	\$ 5,653,261	\$ 5,843,655	\$ 6,041,051	\$ 19,468,841
City - Operating	Restoration of non-personnel lines	\$ 297,525	\$ 385,000	\$ 365,040	\$ 339,975	\$ 1,387,540
City - Operating	Restoration of ELA non-personnel line	\$ —	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 4,125,000
City - Operating	Restoration of additional Public Works non-personnel lines	\$ 1,354,477	\$ 2,361,103	\$ 2,361,103	\$ 2,361,103	\$ 8,437,786
City - Operating	New positions/mid-year swaps (9/1 start for 2021 only)	\$ 142,819	\$ 455,504	\$ 471,603	\$ 488,318	\$ 1,558,244
City - Operating	New non-personnel lines	\$ (231,333)	\$ 126,575	\$ 420,258	\$ 204,000	\$ 519,500
City - Operating	New non-personnel lines for I&P needs	\$ 926,900	\$ 672,400	\$ 672,400	\$ 672,400	\$ 2,944,100
City - Operating	New non-personnel lines for Public Works needs	\$ 584,090	\$ 1,498,308	\$ 748,308	\$ 748,308	\$ 3,579,014
City - Operating	Community Public Safety facilities	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
City - Operating	OCHS-AHN Project	\$ —	\$ 5,000,000	\$ 5,000,000	\$ —	\$ 10,000,000
City - Operating	Land maintenance for City and 3TB-owned properties	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,000,000
City - Special Revenue	Bridge asset management program	\$ —	\$ 2,500,100	\$ —	\$ —	\$ 2,500,100
City - Special Revenue	Lead paint project	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
City - Special Revenue	Funding for the arts	\$ —	\$ 2,000,000	\$ —	\$ —	\$ 2,000,000
City - Capital	Green fleet improvements	\$ 7,606,000	\$ 6,144,000	\$ —	\$ —	\$ 13,750,000
City - Capital	Cowley Rec Center Facility Upgrades	\$ 200,000	\$ 2,300,000	\$ —	\$ —	\$ 2,500,000
City - Capital	Thaddeus Stevens School Facility Upgrades	\$ —	\$ 370,524	\$ 500,000	\$ —	\$ 870,524
City - Capital	McKinley Rec Center Facility Upgrades	\$ —	\$ 200,000	\$ 900,000	\$ —	\$ 1,100,000
City - Capital	Phillips Rec Center Facility Upgrades	\$ —	\$ 170,000	\$ 1,530,000	\$ —	\$ 1,700,000
City - Capital	Hazelwood Senior Center Facility Upgrades	\$ —	\$ 50,000	\$ 550,000	\$ —	\$ 600,000
City - Capital	Jefferson Rec Center Facility Upgrades	\$ —	\$ —	\$ —	\$ 4,000,000	\$ 4,000,000
City - Capital	Robert E. Williams Rec Center Facility Upgrades	\$ 500,000	\$ —	\$ —	\$ —	\$ 500,000
City - Capital	West Penn Rec Center Facility Upgrades	\$ —	\$ —	\$ 200,000	\$ 900,000	\$ 1,100,000
City - Capital	Marshall Mansion Facility Upgrades	\$ —	\$ 1,100,000	\$ 750,000	\$ —	\$ 1,850,000
City - Capital	Paulson Rec Center Facility Upgrades	\$ 300,000	\$ —	\$ —	\$ —	\$ 300,000
City - Capital	Cowley Rec Center Tech Upgrades	\$ —	\$ 30,526	\$ —	\$ —	\$ 30,526
City - Capital	Thaddeus Stevens School Tech Upgrades	\$ —	\$ 119,242	\$ —	\$ —	\$ 119,242

Funding	ARPA Expenses	2021	2022	2023	2024	Four Year Total
City - Capital	McKinley Rec Center Tech Upgrades	\$ —	\$ —	\$ 38,532	\$ —	\$ 38,532
City - Capital	Phillips Rec Center Tech Upgrades	\$ —	\$ —	\$ 52,153	\$ —	\$ 52,153
City - Capital	Hazelwood Senior Center Tech Upgrades	\$ —	\$ —	\$ 38,263	\$ —	\$ 38,263
City - Capital	Jefferson Rec Center Tech Upgrades	\$ —	\$ —	\$ —	\$ 31,261	\$ 31,261
City - Capital	Robert E. Williams Rec Center Tech Upgrades	\$ 30,526	\$ —	\$ —	\$ —	\$ 30,526
City - Capital	West Penn Rec Center Tech Upgrades	\$ —	\$ —	\$ —	\$ 63,205	\$ 63,205
City - Capital	Marshall Mansion Tech Upgrades	\$ —	\$ 34,111	\$ —	\$ —	\$ 34,111
City - Capital	Paulson Rec Center Tech Upgrades	\$ 30,526	\$ —	\$ —	\$ —	\$ 30,526
City - Capital	Streetlights - 8,000 new lights	\$ —	\$ 3,000,000	\$ —	\$ —	\$ 3,000,000
City - Capital	Davis Avenue pedestrian bridge	\$ —	\$ —	\$ 3,750,000	\$ —	\$ 3,750,000
City - Capital	North Avenue streetscape, safety, and signal improvements	\$ 1,000,000	\$ 1,500,000	\$ —	\$ —	\$ 2,500,000
City - Capital	Irvine Street improvements	\$ —	\$ 1,000,000	\$ —	\$ —	\$ 1,000,000
City - Capital	Frazier Street steps	\$ 400,000	\$ 1,400,000	\$ —	\$ —	\$ 1,800,000
City - Capital	Public Works Fourth Division construction	\$ 1,400,000	\$ —	\$ —	\$ —	\$ 1,400,000
City - Capital	Hill District corridor enhancements	\$ 1,500,000	\$ 774,000	\$ —	\$ —	\$ 2,274,000
City - Capital	Step projects	\$ 700,000	\$ 400,000	\$ —	\$ —	\$ 1,100,000
City - Capital	Downing Street Steps	\$ 598,116	\$ —	\$ —	\$ —	\$ 598,116
City - Capital	Demolition of structures	\$ 2,000,000	\$ —	\$ 4,000,000	\$ —	\$ 6,000,000
City - Capital	Paving	\$ —	\$ —	\$ 4,407,495	\$ —	\$ 4,407,495
City - Capital	Slope failure remediation	\$ —	\$ 629,476	\$ 1,750,000	\$ —	\$ 2,379,476
URA	Casa San José support	\$ 100,000	\$ —	\$ —	\$ —	\$ 100,000
URA	Penn Circle 2-way conversion	\$ 2,800,000	\$ —	\$ —	\$ —	\$ 2,800,000
URA	Broadway Avenue development	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Avenues of Hope - Centre Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Chartiers Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Homewood Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Second Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Larimer Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Perrysville Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Warrington Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Lexington/Homewood development	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Jasmine Nyree campus support	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	COVID-19 small business grants	\$ 3,500,000	\$ —	\$ —	\$ —	\$ 3,500,000
URA	Housing - for sale home ownership	\$ 10,500,000	\$ 5,125,000	\$ —	\$ —	\$ 15,625,000
URA	Housing - development of affordable units through PHDC	\$ —	\$ 4,000,000	\$ —	\$ —	\$ 4,000,000

Funding	ARPA Expenses	2021	2022	2023	2024	Four Year Total
URA	Housing - education and counseling	\$ —	\$ 1,375,000	\$ —	\$ —	\$ 1,375,000
URA	Housing - community land trust	\$ 5,000,000	\$ —	\$ —	\$ —	\$ 5,000,000
URA	Housing - homeownership utilities program	\$ 4,000,000	\$ —	\$ —	\$ —	\$ 4,000,000
URA	Housing - preservation	\$ —	\$ 8,900,000	\$ —	\$ —	\$ 8,900,000
URA	Housing - office space conversion	\$ —	\$ 2,100,000	\$ —	\$ —	\$ 2,100,000
URA	Targeted parcel maintenance	\$ —	\$ 478,811	\$ —	\$ —	\$ 478,811
URA	Permanent street seating	\$ 999,900	\$ —	\$ —	\$ —	\$ 999,900
URA	Pittsburgh Land Bank support	\$ 3,000,000	\$ 3,000,000	\$ 1,000,000	\$ —	\$ 7,000,000
PPA	Kirkwood Ave. grant match	\$ 80,000	\$ —	\$ —	\$ —	\$ 80,000
PWSA	Lead line replacement	\$ 10,000,000	\$ 7,000,000	\$ —	\$ —	\$ 17,000,000
PWSA	Wastewater lateral replacement and repair	\$ —	\$ 500,000	\$ —	\$ —	\$ 500,000
ARP Trust Fund	Hays Woods park acquisition (from URA)	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
ARP Trust Fund	Food justice initiatives	\$ —	\$ —	\$ 3,000,000	\$ —	\$ 3,000,000
ARP Trust Fund	Maier Duessel contract	\$ 200,000	\$ —	\$ 100,000	\$ —	\$ 300,000
ARP Trust Fund	Medical Debt Relief	\$ —	\$ —	\$ 1,000,000	\$ —	\$ 1,000,000
	Annual Total	\$ 106,193,224	\$ 104,247,077	\$ 73,151,924	\$ 51,477,997	\$ 335,070,222

\$ —
Left to Plan

Budget Guide



Overview of the Government of the City of Pittsburgh

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

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

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

City Council as a Body provides Council with centralized staff support under the direction of the City Clerk. The City Clerk, with the help of the Records Management Division, serves as a centralized document and information resource to Council, all City Departments, and the residents of the City of Pittsburgh. The City Council Budget Division monitors City finances and conducts independent analyses of City operations. It prepares and distributes to Council periodic reports on revenues, expenditures, and other trends relating to the fiscal condition of the City of Pittsburgh. It supervises and reviews City Council's annual operating and capital budgets and compiles special reports and executive summaries to assist Members in their deliberations.

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

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

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

What is the Operating Budget?

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

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

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

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

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

Basis of Accounting

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

The Fiscal Year

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

Balanced Budget Mandate

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

The City's Fund Structure

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

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

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

The **Capital Projects Fund** is used to fund construction and/or maintenance of any public property, facility, or program (such as buildings, park facilities, infrastructure, information technology systems) that is expected to provide a long-term benefit to the City. All projects funded by debt should meet two requirements: a minimum value of \$50,000 and a life expectancy greater than five years. Funding for the Capital Projects Fund comes from three major sources: Pay-As-You-Go (PAYGO) funding, tax exempt bonds, and State and Federal Funds. For more detail on the Capital Budget and what it funds, please refer to the 2023 Capital Budget document.

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

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

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

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

Budget Allocations

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

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

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

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

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

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

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

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

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

11101.107000.56.56105.2023

11101	107000	56	56105	2023
<i>General Fund</i>	<i>Dept. of Finance</i>	<i>Supplies</i>	<i>Postage</i>	<i>Fiscal Year</i>

What Are the City's Sources of Revenues?

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

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

Tax Revenue

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

Real estate taxes are the single largest source of tax revenue. The City collects them on behalf of the City, School District, and Carnegie Library of Pittsburgh. Real estate taxes are levied on land and buildings located within the City of Pittsburgh. Assessments are conducted at the county level by the Allegheny County Office of Property Assessments and the tax is collected based on the fair market value of property. As of 2022, the City real estate tax rate is 8.06 mills, the School District real estate tax rate is 9.84 mills, and the Carnegie Library real estate tax rate is 0.25 mills. Tax relief is provided through various programs including the Homestead Exemption (Allegheny County Act 50 of 1998) and Senior Tax Relief (Allegheny County Act 77 of 2000).

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

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

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

Finally, the Parking Tax is collected from users of private and public parking facilities located within the City of Pittsburgh. A portion of the Parking Tax is dedicated to the City of Pittsburgh's pension fund until 2051.

In 2021, actual tax revenue totaled \$461,589,143, or 77.8 percent of total City revenue.

Non-tax Revenue

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

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

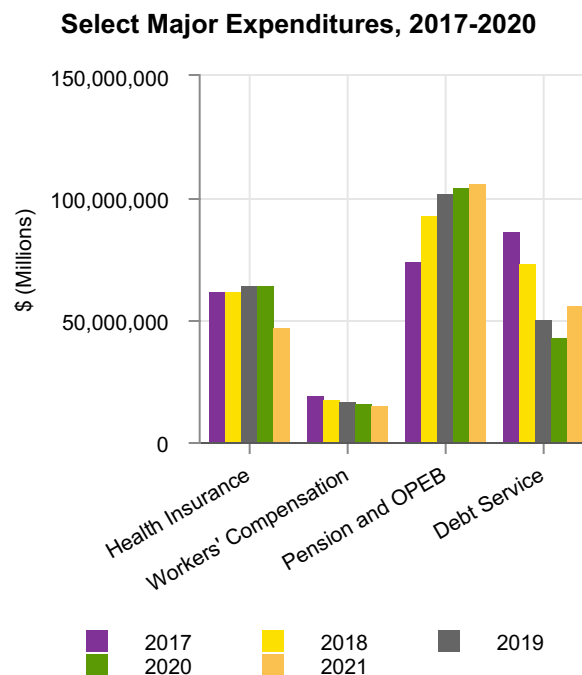
Many City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of rights of way. In addition, the City is compensated for services provided to other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

In 2021, actual non-tax revenue totaled \$132,015,348, or 22.2 percent of total City revenue.

How Does the City Spend Money?

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

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



Health Insurance

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

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

Workers' Compensation

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

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

Pension & OPEB

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

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

Debt Service

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

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

Budget Creation Process

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

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

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

City Council reviews the budget and holds a number of meetings and televised hearings with each division. After consideration of public input and Member priorities, City Council makes changes to the budget and then holds a vote to adopt the budget. This must occur before December 31st. Failure to enact a budget prior to January 1st of the new year means that the City cannot pay any vendors, cannot undertake any projects, and cannot (subject to collective bargaining agreements) pay any employees. The last time a budget was not approved before December 31st was 1931.

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

Five-Year Financial Forecast

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

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

Revenue Forecast

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

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

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

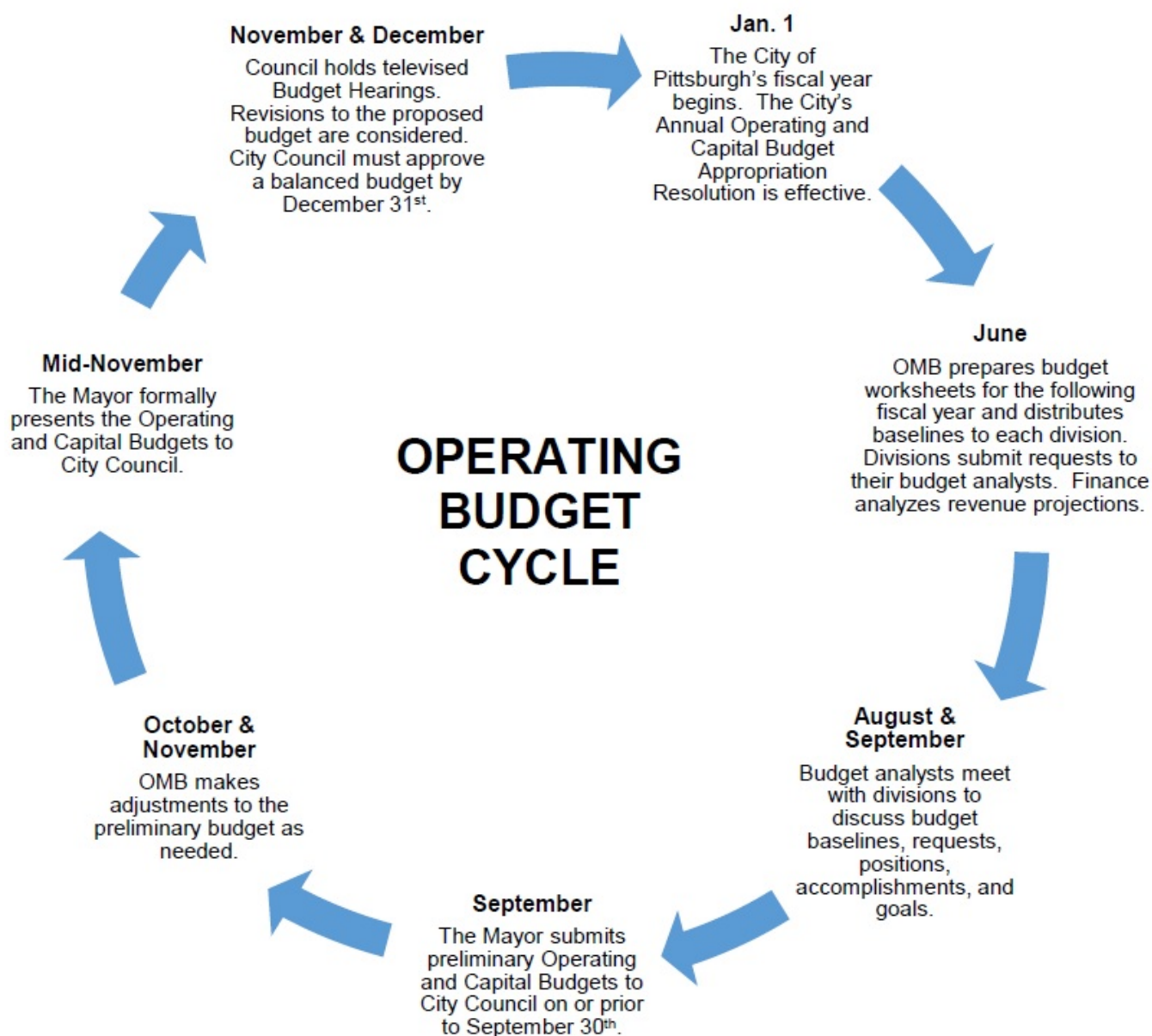
Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions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

Expenditure Forecast

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

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

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



How to Read the Budget

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

Departmental Sections

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

Organization Chart

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

Departmental Overview

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

Position Summary

The position summary lists all of the budgeted jobs within the organization. The full-time equivalent, or “FTE,” represents the number of full-time workers in the position. The “Rate/Grade” category indicates how an employee’s pay level is calculated. Grade and step plans for non-union employees and AFSCME white collar employees can be found as an appendix to this document. For full time positions, a “12” in the “Hours/Months” column indicates that the position is budgeted for all 12 months in the year. Smaller numbers indicate a position starting or ending mid-year. For part time positions, the number in this column represents budgeted hours of work. The “Budget” column highlights the total amount, in dollars, that is allocated to pay all personnel in that position. The “Vacancy Allowance” adjusts the subclass expenditures to account for savings associated with vacant positions throughout the year. A summary from 2022 is also included to facilitate comparisons.

Subclass Detail

This portion of the departmental budget includes 2021 actual expenditures and budget numbers at the subclass and object account level. For example, the general “Professional and Technical Services” subclass will highlight the appropriation amounts for specific accounts, such as “Administrative Fees,” “Workforce Training,” and “Computer Maintenance.” Readers can easily compare budgeted expenditures from 2022 with budgeted expenditures for 2023. The final columns shows the difference and percent difference between the 2022 and 2023 budgeted amounts.

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

Five-Year Forecasts

Finally, the five-year forecast allows readers to consider what the City expects to spend in the future. In addition to the 2023 budget, there are projections for 2024 through 2027. The percent change from the prior year is included as a reference point.

Note for Fund Accounts

For trust fund accounts that are included in the Operating Budget, the Fiscal Year 2023 summary is composed of the “Projected Beginning Balance” for January 1, 2023, anticipated revenues and expenditures, and the “Projected Ending Balance” for December 31, 2023. A position summary follows when appropriate.

Five-Year Financial Forecast



City of Pittsburgh Operating Budget
Fiscal Year 2023

Five-Year Financial Forecast

Target Budget

	2022	2023	2024	2025	2026	2027
	<u>Estimate</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
REVENUES						
Real Estate Tax	\$ 161,556,479	\$ 159,327,540	\$ 160,719,490	\$ 162,159,851	\$ 163,641,288	\$ 165,158,197
Earned Income Tax	110,792,730	116,560,127	119,145,333	121,647,375	124,116,285	126,598,610
Payroll Preparation Tax	62,143,353	65,809,811	68,705,443	71,178,839	73,883,635	76,691,212
Parking Tax	49,777,791	52,570,685	54,863,191	57,255,668	59,397,419	61,461,430
Regional Asset District Tax Relief	25,056,722	24,938,241	25,450,400	25,970,769	26,503,772	27,029,494
Deed Transfer Tax	65,329,526	68,559,071	72,004,843	75,623,800	79,362,238	83,285,485
Amusement Tax	15,762,368	17,293,406	17,570,931	17,849,269	18,134,981	18,428,265
Local Service Tax	15,892,437	15,244,833	15,065,820	14,933,477	14,799,077	14,665,884
Facility Usage Fee	4,284,144	2,189,661	4,480,046	4,583,086	4,688,498	4,796,333
Telecommunications Licensing Tax	1,520,227	1,573,435	1,609,624	1,635,378	1,666,450	1,729,775
Institution Service Privilege Tax	535,317	553,519	565,899	574,709	585,339	607,003
Non-Profit Payment for Services	544,828	563,897	576,867	586,097	597,233	619,927
Other Taxes	—	—	—	—	—	—
Licenses and Permits	14,084,505	16,740,842	18,685,871	18,964,840	19,304,631	20,034,873
Charges for Services	37,512,527	43,670,809	44,706,159	45,140,569	45,505,918	45,772,194
Fines and Forfeitures	7,010,245	8,644,461	8,846,287	8,989,642	9,159,650	9,502,600
Intergovernmental Revenue	42,655,604	41,687,247	42,288,741	42,711,899	43,222,438	44,262,917
Interest Earnings	292,386	877,158	885,929	894,788	903,736	912,773
Miscellaneous Revenues	48,133,435	49,675,589	46,575,652	93,553	95,280	98,802
Total Revenues	\$ 662,884,624	\$ 686,480,332	\$ 702,746,527	\$ 670,793,609	\$ 685,567,868	\$ 701,655,774
EXPENDITURES						
Salaries	\$ 259,201,225	\$ 275,985,495	\$ 283,300,093	\$ 288,242,176	\$ 293,584,093	\$ 299,134,194
Health Benefits	63,744,752	68,638,871	72,754,254	76,940,903	81,447,391	85,474,308
Workers' Comp.	17,148,822	16,860,242	16,911,609	16,958,048	17,006,344	17,031,458
Pension & OPEB	106,180,244	110,498,301	110,940,725	111,396,803	112,365,612	114,560,612
Operating Departments	105,878,072	119,764,258	104,736,143	97,861,903	98,382,740	98,991,904
Debt Service	60,376,246	64,958,627	69,449,772	73,513,565	78,139,912	46,865,521
Total Expenditures	\$ 612,529,361	\$ 656,705,794	\$ 658,092,596	\$ 664,913,399	\$ 680,926,092	\$ 662,057,997
OPERATING RESULT	\$ 50,355,263	\$ 29,774,538	\$ 44,653,931	\$ 5,880,210	\$ 4,641,776	\$ 39,597,776
BEGINNING RESERVE FUND BALANCE						
Transfer to PAYGO	\$ 90,248,178	\$ 111,976,458	\$ 104,971,805	\$ 117,106,670	\$ 94,310,468	\$ 68,407,123
Transfer to Early Childhood Community Facilities Fund	(9,000,000)	(15,051,210)	(10,300,000)	(5,100,000)	(3,000,000)	(10,000,000)
Transfer to Housing Opportunity Fund	(1,000,000)	—	—	—	—	—
Transfer for Housing Issuance	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(12,500,000)	(12,500,000)
Transfer to Stop the Violence Fund	—	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
Transfer to Tech. Modernization Fund	(7,226,983)	(8,300,981)	(9,719,066)	(11,076,412)	(12,545,122)	(12,846,771)
Transfer to Tech. Modernization Fund	(1,400,000)	(927,000)	—	—	—	—
ENDING RESERVE FUND BALANCE	\$ 111,976,458	\$ 104,971,805	\$ 117,106,670	\$ 94,310,468	\$ 68,407,123	\$ 70,158,129
FUND BALANCE AS A % OF EXPENDITURES	18.3%	16.0%	17.8%	14.2%	10.0%	10.6%
DEBT SERVICE AS A % OF EXPENDITURES	9.9%	9.9%	10.6%	11.1%	11.5%	7.1%

Totals may not sum due to rounding

City of Pittsburgh Operating Budget
Fiscal Year 2023

Five-Year Financial Forecast

By Department

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2027. These figures include all known contracted amounts as well as projected salary increases.

	2021	2022	2023	2024	2025	2026	2027
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
City Council Districts	\$ 2,400,683	\$ 2,704,757	\$ 2,974,203	\$ 3,046,318	\$ 3,119,044	\$ 3,197,582	\$ 3,276,954
City Council as a Body	1,141,285	1,738,313	3,094,287	3,126,043	3,167,607	3,213,476	3,254,755
Office of the Mayor	1,236,071	1,079,752	4,696,015	4,351,244	4,422,549	4,522,064	4,624,144
Office of Equity	1,198,680	831,753	—	—	—	—	—
Office of Management and Budget	16,341,070	19,431,370	20,484,512	18,351,530	18,325,189	18,499,014	18,623,191
Office of Immigrant & Refugee Affairs	—	129,494	—	—	—	—	—
Innovation and Performance	13,742,885	22,576,354	19,711,309	18,752,367	19,035,700	19,206,420	19,370,183
Commission on Human Relations	461,594	545,094	574,640	589,895	605,691	619,516	633,805
Office of the City Controller	3,768,025	4,459,197	5,166,189	5,289,423	5,416,702	5,545,810	5,679,283
Finance	180,136,137	173,725,174	183,905,883	188,204,172	192,773,612	198,611,552	169,617,187
Law	5,368,929	6,068,081	11,798,685	9,940,724	6,235,574	6,336,914	6,437,815
Ethics Hearing Board	90,797	118,456	182,783	184,429	186,107	187,819	189,565
Office of Municipal Investigations	596,712	637,070	738,632	759,926	776,846	794,302	831,896
Human Resources and Civil Service	27,260,896	32,225,513	36,554,008	38,213,659	40,004,159	41,847,568	42,610,467
City Planning	3,771,346	3,837,431	6,526,832	6,530,640	4,652,096	4,759,579	4,870,532
Permits, Licenses, and Inspections	5,941,422	7,498,799	9,504,235	9,731,367	10,018,652	10,249,409	10,656,383
Public Safety Administration	16,574,505	11,662,347	12,265,633	11,986,068	12,198,230	12,412,054	12,633,550
Bureau of Emergency Medical Services	25,064,272	30,226,315	29,469,616	29,619,846	30,643,186	31,572,371	32,325,470
Bureau of Police	113,984,134	117,456,876	118,585,446	121,488,324	123,071,246	125,451,216	128,467,708
Bureau of Fire	90,470,146	94,717,960	94,606,762	96,298,402	98,458,601	100,460,158	102,510,055
Bureau of Animal Care and Control	1,424,347	1,739,958	2,040,818	2,034,149	2,068,676	2,096,354	2,126,691
Office of Community Health and Safety	19,282	4,607,415	5,063,200	58,000	58,000	58,000	58,000
Public Works Administration	1,000,832	1,292,672	2,206,049	2,262,658	2,287,314	2,343,883	2,402,126
Bureau of Operations	19,008,565	21,695,672	25,947,721	27,361,200	27,447,916	28,013,309	28,887,661
Bureau of Environmental Services	16,777,368	17,694,384	18,452,226	18,832,169	19,164,337	19,488,356	19,905,519
Bureau of Facilities	14,226,790	19,598,994	23,839,193	23,318,204	22,883,750	23,049,769	23,241,493
Parks and Recreation	3,441,239	4,756,199	6,109,303	6,010,395	6,092,359	6,234,872	6,376,503
Mobility and Infrastructure	7,453,690	8,728,187	11,313,841	10,835,491	10,861,565	11,196,077	11,468,544
Citizen Police Review Board	558,518	745,775	893,771	915,951	938,690	958,648	978,518
Total Expenditures	\$573,460,218	\$612,529,361	\$656,705,794	\$658,092,596	\$664,913,399	\$680,926,092	\$662,057,997
<i>Change from Prior Year</i>		6.8%	7.2%	0.2%	1.0%	2.4%	(2.8)%

Totals may not sum due to rounding

Revenue



City of Pittsburgh Operating Budget
Fiscal Year 2023

Revenue

Revenue Summary

Revenue by Subclass

	2023	2024	2025	2026	2027	CAGR*
41 - Tax Revenue	\$ 525,184,226	\$ 540,757,887	\$ 553,998,318	\$ 567,376,215	\$ 581,071,615	2.6%
42 - Licenses & Permits	16,740,842	18,685,871	18,964,840	19,304,631	20,034,873	4.6%
43 - Charges for Services	43,670,809	44,706,159	45,140,569	45,505,918	45,772,194	1.2%
44 - Fines & Forfeitures	8,644,461	8,846,287	8,989,642	9,159,650	9,502,600	2.4%
45 - Intergovernmental Revenues	41,687,247	42,288,741	42,711,899	43,222,438	44,262,917	1.5%
47 - Interest Earnings	877,158	885,929	894,788	903,736	912,773	1.0%
48 - Miscellaneous Revenues	49,675,589	46,575,652	93,553	95,280	98,802	(78.9)%
Total Revenues	\$ 686,480,332	\$ 702,746,527	\$ 670,793,609	\$ 685,567,868	\$ 701,655,774	0.5%
<i>Annual Growth Rate</i>		2.4%	(4.5)%	2.2%	2.3%	

Tax Revenue

	2023	2024	2025	2026	2027	CAGR*
Real Estate Tax	\$ 159,327,540	\$ 160,719,490	\$ 162,159,851	\$ 163,641,288	\$ 165,158,197	0.9%
Earned Income Tax	116,560,127	119,145,333	121,647,375	124,116,285	126,598,610	2.1%
Payroll Preparation Tax	65,809,811	68,705,443	71,178,839	73,883,635	76,691,212	3.9%
Parking Tax	52,570,685	54,863,191	57,255,668	59,397,419	61,461,430	4.0%
Regional Asset District Tax Relief	24,938,241	25,450,400	25,970,769	26,503,772	27,029,494	2.0%
Deed Transfer Tax	68,559,071	72,004,843	75,623,800	79,362,238	83,285,485	5.0%
Amusement Tax	17,293,406	17,570,931	17,849,269	18,134,981	18,428,265	1.6%
Local Service Tax	15,244,833	15,065,820	14,933,477	14,799,077	14,665,884	(1.0)%
Facility Usage Fee	2,189,661	4,480,046	4,583,086	4,688,498	4,796,333	21.7%
Telecommunications Licensing Tax	1,573,435	1,609,624	1,635,378	1,666,450	1,729,775	2.4%
Institution Service Privilege Tax	553,519	565,899	574,709	585,339	607,003	2.3%
Non-Profit Payment for Services	563,897	576,867	586,097	597,233	619,927	2.4%
Other Taxes	—	—	—	—	—	n/a
41 - Tax Revenue	\$ 525,184,226	\$ 540,757,887	\$ 553,998,318	\$ 567,376,215	\$ 581,071,615	2.6%

Totals may not add or match due to rounding

**Compound Annual Growth Rate*

City of Pittsburgh Operating Budget
Fiscal Year 2023

Revenue

Historical Revenue

	2019		2020		2021		2022		2023	
	Actual		Actual		Actual		Amended Budget		Budget CAGR*	
Real Estate Tax	\$	144,001,882	\$	149,707,179	\$	151,540,925	\$	151,373,606	\$	159,327,540 2.6%
Earned Income Tax		107,568,609		109,401,066		110,546,825		116,852,303		116,560,127 2.0%
Payroll Preparation Tax		68,329,613		63,682,649		56,720,062		66,381,418		65,809,811 (0.9)%
Parking Tax		60,987,404		33,792,650		31,939,851		56,952,255		52,570,685 (3.6)%
Deed Transfer Tax		36,029,741		45,053,202		62,154,372		51,989,852	\$	68,559,071 17.4%
Regional Asset District Tax Relief		22,834,508		21,383,956		24,108,030		22,913,458	\$	24,938,241 2.2%
Amusement Tax		15,619,004		3,873,982		7,462,276		16,996,845		17,293,406 2.6%
Local Service Tax		14,797,287		13,985,131		11,684,413		14,717,414		15,244,833 0.7%
Facility Usage Fee		5,184,393		3,347,518		3,427,118		4,347,937		2,189,661 (19.4)%
Telecommunications Licensing Tax		1,211,952		995,980		983,530		1,049,454		1,573,435 6.7%
Institution Service Privilege Tax		648,946		574,081		515,314		604,825		553,519 (3.9)%
Non-Profit Payment for Services		422,106		492,842		523,676		444,769		563,897 7.5%
Other Taxes		(82,897)		(5,138)		(17,248)		—		— (100.0)%
Licenses and Permits		14,040,386		11,648,919		13,418,544		13,338,307		16,740,842 4.5%
Charges for Services		38,439,610		35,122,274		32,158,981		40,192,884		43,670,809 3.2%
Fines and Forfeitures		8,885,039		6,458,582		3,135,750		8,960,626		8,644,461 (0.7)%
Intergovernmental Revenue		49,435,235		50,543,093		49,305,649		43,411,643		41,687,247 (4.2)%
Interest Earnings		4,133,251		1,419,408		112,526		139,840		877,158 (32.1)%
Miscellaneous Revenues		176,647		157,483		33,883,898		48,134,858		49,675,589 309.5%
Total Revenues	\$	592,662,714	\$	551,634,859	\$	593,604,491	\$	658,802,293	\$	686,480,332 3.7%
Annual Growth Rate		3.9%		(6.9)%		7.6%		11.0%		15.6%

Totals may not add or match due to rounding

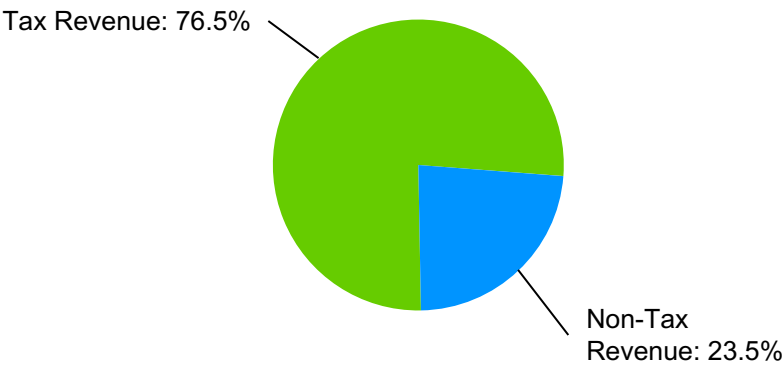
**Compound Annual Growth Rate*

Revenue Summary

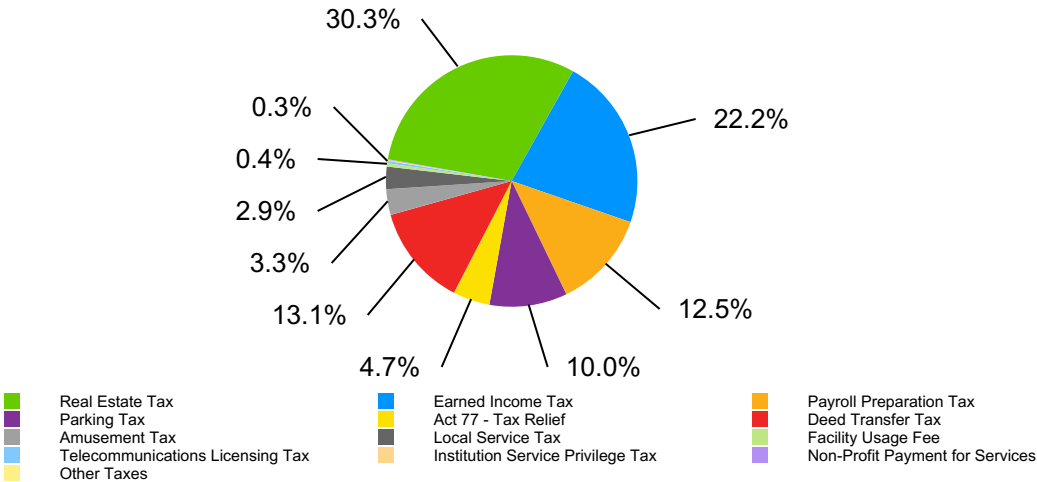
Major Tax Revenues

Projected fiscal year 2023 revenues total \$686,480,332. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 76.5 percent or \$525,184,226 of the total amount. Real Estate Taxes are projected to be the single largest source of tax revenue for the City of Pittsburgh in 2023, comprising 30.3 percent of tax revenue and 23.2 percent of overall revenue. The next three largest tax revenue sources are the Earned Income Tax, Payroll Preparation Tax, and Parking Tax. Collectively, these four taxes comprise 75.1 percent of all 2023 tax revenue and 57.4 percent of total budgeted revenues.

2023 Tax vs. Non-Tax Revenue

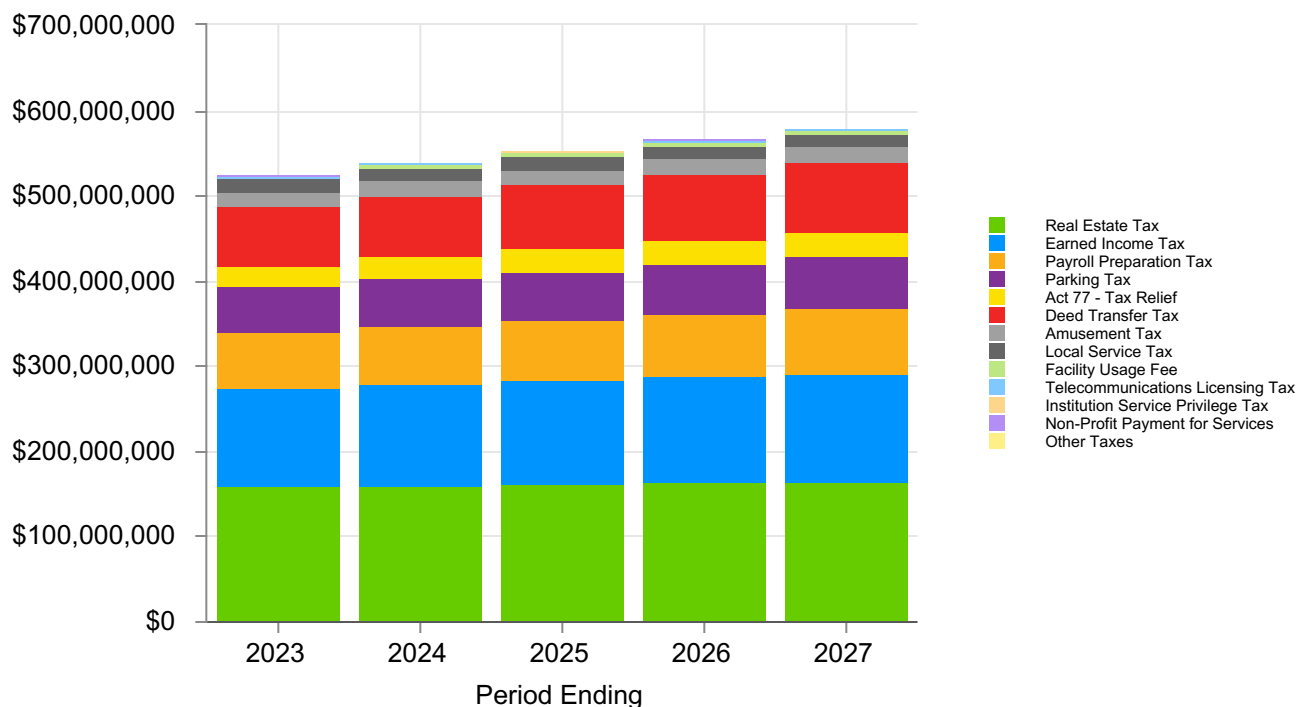


Breakdown of 2023 Tax Revenues



Tax revenues are projected to rise by 10.6 percent from \$525,184,226 in 2023 to \$581,071,615 in 2027. Real Estate Taxes are projected to remain the single largest tax source for the City of Pittsburgh, increasing by 3.7 percent and comprising an average of 29.3 percent of all tax revenue for the five year period between 2023 and 2027. The Earned Income Tax, Payroll Preparation Tax, and Parking Tax are all projected to remain the next three largest sources of tax revenue between 2023 and 2027, comprising an average of 22.0 percent, 12.9 percent, and 10.3 percent over the five year period, respectively. Non-Profit Payment for Services, which is related to Housing Authority developments, is projected to increase 9.9 percent from \$563,897 in 2023 to \$619,927 in 2027.

Major Tax Revenue Growth, 2023 to 2027



Non-Tax Revenues

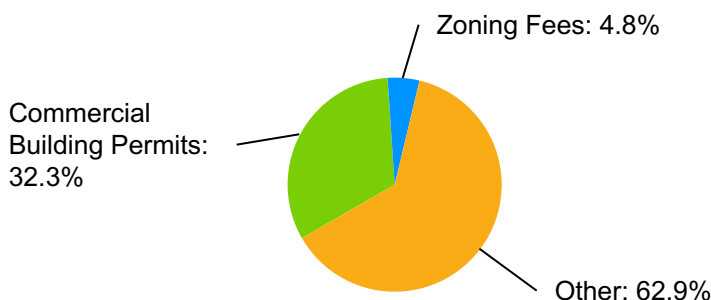
The \$161,296,106 in projected non-tax revenue in fiscal year 2023 comprises six subclasses: Licenses and Permits, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. The two largest subclasses are Intergovernmental Revenue and Charges for Services, which account for 52.9 percent of the total budget non-tax revenues. American Rescue Plan funds are classified in the Miscellaneous Revenue category.

2023 Non-Tax Revenue		
License and Permit	\$ 16,740,842	10.4 %
Charges for Services	43,670,809	27.1 %
Fines and Forfeits	8,644,461	5.4 %
Intergovernmental	41,687,247	25.8 %
Interest Earnings	877,158	0.5 %
Miscellaneous Revenues	49,675,589	30.8 %
Total	\$ 161,296,106	100.0 %

Licenses and Permits

This revenue reflects all license and permit revenue receipts received by the City of Pittsburgh for various requests. Revenue is generated through acquisition of permits for repairs, alterations, construction, and other trade licenses. Revenue derived from Licenses and Permits is projected to be \$16,740,842 in 2023, 10.4 percent of non-tax revenue and 2.4 percent of total revenue. The largest permit accounts relate to commercial building permits (32.3 percent of the all license and permit revenues), and zoning fees (4.8 percent).

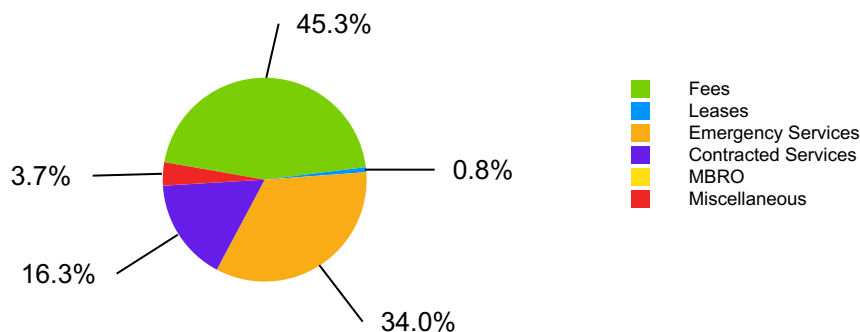
2023 License and Permits Revenue



Charges for Services

Revenues relating to charges for service are budgeted at \$43,670,809 in fiscal year 2023. Most City divisions provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. The largest single revenue within this subclass is derived from fees charged by the Bureau of Emergency Medical Services in providing emergency medical care to both residents and visitors of the City of Pittsburgh. This comprises 32.4 percent. Revenue from Daily Parking Meters accounts for 21.5 percent of all Charges for Services revenue. The Cable Bureau franchise fee is budgeted at \$4,870,992 and is the third largest revenue account within this subclass, comprising 11.2 percent of the total amount. Charges to the Borough of Wilkinsburg (fire and trash collection services) and the Borough of Ingram (fire services) are collectively valued at \$2,926,102 and comprise 6.7 percent of the subclass total.

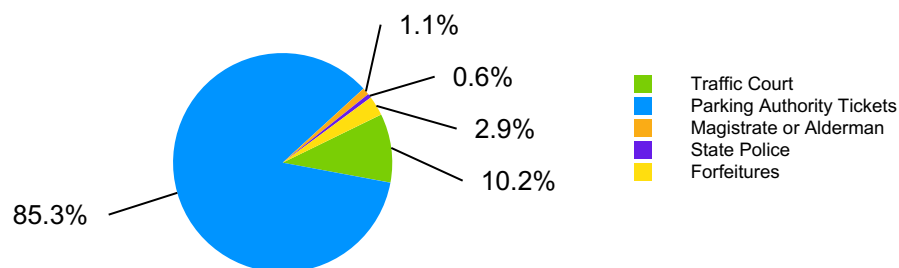
2023 Charges for Service Revenue



Fines and Forfeitures

Fines and Forfeitures revenues are budgeted at \$8,644,461 in fiscal year 2023. The revenue consists of collections distributed by an arm of the Court system for violations committed within the City of Pittsburgh. All parking and traffic tickets, boot fees, and other fines and forfeitures from the Pittsburgh Parking Court are reflected in this revenue. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority. Collectively, the Traffic Court and tickets issued by the Parking Authority are responsible for generating 95.4 percent of Fines and Forfeiture revenue, \$877,510 and \$7,371,145, respectively.

2023 Fines and Forfeiture Revenue



Intergovernmental Revenue

Intergovernmental revenues are budgeted at \$41,687,247 in fiscal year 2023. Grant revenues are awarded to the City by various agencies at the Federal, State, and Local levels. Additionally, annual payments are made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities. Local and federal intergovernmental revenue comprise — percent and 0.8 percent of the subclass, respectively. Revenue sourced from the Commonwealth of Pennsylvania is the largest category within this subclass, accounting for the remaining 97.9 percent. The largest account relates to State Pension Aid, which is budgeted at \$25,978,011 or 62.3 percent of all intergovernmental revenue. The \$10,000,000 2% Local Share of Slots Revenue is the second largest account, comprising an additional 24.0 percent of intergovernmental revenue.

Interest and Miscellaneous Revenue

Interest earnings are budgeted at \$877,158 in fiscal year 2023. This revenue is derived from interest earnings investments in Treasury Bills, Certificates of Deposit, and other insured and/or collateralized instruments of investment as permitted under the City's investment policy. Miscellaneous revenues are budgeted at \$49,675,589. This amount consists of revenues that cannot be classified, transfers from Trust Funds to the General Fund, and proceeds. The American Rescue Plan funding is considered a transfer from its isolated Trust Fund.

Revenue Narrative

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

2023 Operating Budget Revenue

Revenues are divided into tax and non-tax revenues. In 2023, tax revenues are budgeted at approximately \$525.2 million and non-tax revenues are budgeted at \$161.3 million, comprising approximately 76.5 percent and 23.5 percent of total revenues, respectively. Total revenues are forecast to increase by 4.2 percent in 2023 over the 2022 budget.

Tax Revenue

Tax revenues incorporate all major taxes that are levied by the City of Pittsburgh. For each tax, total revenues include current year collections, prior year collections and penalties and interest. Tax revenues are forecast to increase by 4.1 percent in 2023 over the 2022 budget and to increase by 2.6 percent each year through 2027.

Real Estate Tax

Total real estate tax revenues are budgeted at \$159.3 million in 2023, an estimated 5.3 percent increase from the prior year. The real estate tax is the largest source of revenue in the 2023 Operating Budget, comprising approximately 30.3 percent of tax revenues and 23.2 percent of total revenues. Current year real estate tax liability (the amount billed at the beginning of the year) is calculated by applying the millage rate (8.06 mills) to Allegheny County's assessed value of property. On average, residential property comprises approximately 55 percent of the total assessed value of property in the City of Pittsburgh and non-residential property comprises approximately 45 percent. Prior to the county-wide reassessment effective in 2013, the total assessed value of property in the City grew by approximately 1.2 percent on average per year since 2003. The county-wide reassessment led to appeals, most notably for non-residential property, and the total assessed value decreased by 7.8 percent in 2014. Since then, the total assessed value of property has grown by 1.1 percent on average per year, more in line with historical growth.

The largest taxpayer incentives that reduce current year real estate tax liability are the homestead exemption, the Allegheny County Act 77 of 2000 property tax relief (for senior citizens who meet certain requirements), and the 2 percent early-filer discount. Non-profits are exempt from this tax. Real estate tax incentives for future years are estimated as an average percentage of tax liability based on data since the reassessment. Total real estate tax revenues are forecast to increase by 0.9 percent each year through 2027.

Earned Income Tax

Total earned income tax revenues are budgeted at \$116.6 million in 2023, an estimated 0.3 percent decrease over the prior year. The earned income tax is a 1.25 percent levy on the wages and net profits of residents of the City of Pittsburgh. The earned income tax forecast projects tax year liabilities based on a 3.0 percent growth rate, with a downward adjustment for the City of Pittsburgh, and splits current and prior year liabilities based on historical collections.¹ Total earned income tax revenues are forecast to increase by 2.1 percent each year through 2027.

Payroll Preparation Tax

Total payroll preparation tax revenues are budgeted at \$65.8 million in 2023, an estimated 0.9 percent decrease over the prior year. The payroll preparation tax is levied at a rate of 0.55 percent on the gross payroll of employers and net income from self-employed individuals, members of partnerships, associations and joint ventures who perform work or provide services within the City of Pittsburgh. Non-profits are exempt from this tax. The payroll

preparation tax forecast uses total non-farm wages for Allegheny County to forecast future revenues. Total non-farm wages for Allegheny County are forecast to increase by 4.0 percent on average. Total payroll preparation tax revenues are forecast to increase by 3.9 percent each year through 2027.

Parking Tax

Total parking tax revenues are budgeted at \$52.6 million in 2023, a 7.7 percent decrease from the prior year. The parking tax is levied at a rate of 37.5 percent on fees charged for parking or storing cars within the City of Pittsburgh. The parking tax forecast uses a multivariate regression with collections as the dependent variable and the tax rate and gross Allegheny County product as independent variables. Estimated gross Allegheny County product is the total value of goods produced and services provided in the county, and serves as a broad economic indicator of activity in and around the City. Total parking tax revenues are forecast to increase by 4.0 percent each year through 2027.

Deed Transfer Tax

Deed transfer tax revenues are budgeted at \$68.6 million in 2023, an estimated 31.9 percent increase compared with the prior year. This is due to the increase of the deed transfer tax by half of a percent, beginning in 2020. The tax was levied at a rate of 2 percent on real property transfers within the City of Pittsburgh. The tax increased to 3% in 2020. The total tax paid, which is typically split between the buyer and seller of a property, is 5% as of 2020, as the state and school board each also levy 1% taxes of their own.

The deed transfer tax forecast (provided by IHS Markit) uses a multivariate regression with collections as the dependent variable and three independent variables. The first independent variable is the residential tax base, which consists of existing single-family home sales multiplied by the average price of an existing single-family home. The other independent variables are the tax rate and a dummy variable for years in which the sale of a non-residential property exceeded \$100 million. Total deed transfer tax revenues are forecast to increase by 5.0 percent on average each year over the next five years.

Regional Asset District Tax Relief

Regional Asset District tax relief is budgeted at \$24.9 million in 2023, an estimated 8.8 percent increase over the prior year. This relief, created by Pennsylvania Act 77 of 1993, provides the City of Pittsburgh with a percentage of 1/4 of the 1 percent additional sales tax in Allegheny County. The City of Pittsburgh's percentage is determined by a formula that compares the City's tax revenues and the market value of property per capita with that of all municipalities in Allegheny County. Retail sales (a proxy for sales tax collections) are forecast to grow by 3.1 percent on average over the same period.³ Act 77 tax relief is forecast to increase by 2.0 percent each year through 2027.

Amusement Tax

Total amusement tax revenues are budgeted at \$17.3 million in 2023, an estimated 1.7 percent increase over the prior year. The amusement tax is levied at a rate of 5 percent on the gross admission to events that provide entertainment within the City of Pittsburgh, excluding non-profit performing arts organizations. Amusement tax collections are primarily motivated by sporting events within the City. Revenues from the three professional sports teams have historically comprised 70 percent of amusement tax revenues on average per year. Revenues from opposing teams and non-resident performers comprise the remainder of the amusement tax revenues. A sports teams and clubs economic indicator is used to forecast 70 percent of amusement tax revenues. The remaining 30 percent is forecast with consumer price index (inflation) to generate a more conservative forecast. Total amusement tax revenues are forecast to increase by 1.6 percent each year through 2027.

Local Service Tax

Total local service tax revenues are budgeted at \$15.2 million in 2023, an estimated 3.6 percent increase over the prior year. The local service tax is a weekly tax of \$1 per employee working within the City of Pittsburgh earning greater than \$12,000 annually. The local service tax forecast uses annual employment forecasts for the City of Pittsburgh to project revenues.⁷ Total local service tax revenues are forecast to decrease by 1.0 percent per year through 2027.

Non-Resident Sports Facility Usage Fee

To offset the revenue loss from phasing out the tax on non-profit performing arts organizations, the non-resident sports facility usage fee was established in 2005. Total non-resident sports facility usage fee revenues are budgeted at \$2.2 million in 2023, an estimated 49.6 percent decrease over the prior year. The fee is 3 percent of the earned income generated by non-residents using a publicly funded facility to engage in an athletic event or performance. This results in a conservative forecast with growth slightly above the consumer price index. Total non-resident sports facility usage fee revenues are forecast to increase by 21.7 percent each year through 2027.

Telecommunication Licensing Fee

The telecommunication licensing fee is budgeted at \$1.6 million in 2023, a 49.9 percent increase compared with the prior year. The fee is levied on telecommunications companies for the privilege of running lines under public streets, bridges and sidewalks. Total telecommunication licensing fee collections are forecast to increase by 2.4 percent each year through 2027.

Institution and Service Privilege Tax

The institution and service privilege tax is budgeted at \$553,519 in 2023, an estimated 8.5 percent decrease over the prior year. The tax is levied on the gross income of foundations, partnerships and non-profit organizations that provide a public service. Total revenues are forecast to increase by 2.3 percent each year through 2027, roughly in line with inflation.

Non-Profit Payments for Services

Non-profit payments for services are contractual payments from the Housing Authority of the City of Pittsburgh for some of their properties that have been taken off the tax rolls. The total budget for this line item is \$563,897 in 2023. With the exception of a small payment from Duquesne University related to a street vacation in the 1990's, the City's large, multi-billion dollar "Institutions of Purely Public Charity" do not contribute any payments in lieu of taxes to the City's general operating fund.

Outdoor Advertising Excise Tax

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

Non-Tax Revenues

Non-tax revenues are divided into six categories: licenses and permits, charges for service, fines and forfeitures, intergovernmental revenue, interest earnings, and miscellaneous revenues. Non-tax revenues are forecast to increase by 4.6 percent in 2023 over the prior year and decrease by 7.0 percent each year through 2027.

Licenses and Permits

Total revenues for the licenses and permits category are budgeted at \$16.7 million in 2023, an estimated 26.0 percent increase over the prior year. Licenses account for 5.9 percent of this revenue and permits account for

93.6 percent 2023. Licenses are issued to businesses and vendors for a variety of purposes (e.g., poker machines, parking lots, and pool tables). The largest source of license revenue is liquor and malt beverage licenses, budgeted at \$395 thousand in 2023 and increasing by 2.3 percent per year thereafter. Permits are generally issued for building construction and renovation. The largest source of permit revenues are commercial building permits, budgeted at \$5.4 million in 2023. Total license and permit revenues are forecast to increase by 4.6 percent each year through 2027.

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

Charges for Service

Total revenues for the charges for service category are budgeted at \$43.7 million in 2023, an estimated 8.7 percent increase over the prior year. The City of Pittsburgh charges various entities to recoup costs for services provided throughout the year. The largest source of revenue in the category is medical service revenues, budgeted at \$14.2 million in 2023 and forecast to increase by 1.8 percent each year thereafter. Other large revenues in the category include: daily parking meters, budgeted at \$9.4 million in 2023; indirect costs provided to PWSA, budgeted at \$6.7 million; and cable bureau revenues, budgeted at \$4.9 million. Total charges for service revenues are forecast to increase by 1.2 percent each year through 2027.

Fines and Forfeitures

Total revenues for the fines and forfeitures category are budgeted at \$8.6 million in 2023, an estimated 3.5 percent decrease over the prior year. The largest sources of revenue in the category are parking authority tickets (\$7.4 million in 2023) and traffic court (\$0.9 million). Total revenues for the fines and forfeitures category are forecast to increase by 2.4 percent each year through 2027.

Intergovernmental Revenues

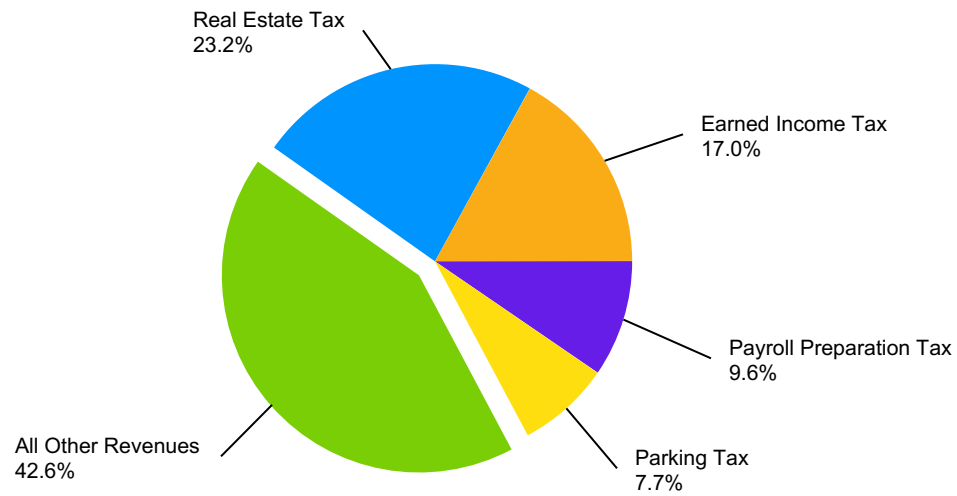
Total intergovernmental revenues are budgeted at \$41.7 million in 2023, an estimated 4.0 percent decrease compared with the prior year. The largest payment in the category is state pension aid, budgeted at \$26.0 million in 2023, an estimated 4.9 percent increase over the prior year. The City receives an annual payment based on its number of police, fire, and municipal employees. Starting in 2019, PWSA employees were included in the municipal employees group. The state's allocation per employee is determined by the insurance premiums tax on foreign casualty insurers. The 2 percent share of local slots revenue is budgeted at \$10.0 million per year through 2027 and the liquid fuels tax transfer is budgeted at \$4.1 million per year. Total intergovernmental revenues are forecast to increase by 1.5 percent each year through 2027.

The City had been collecting an Intergovernmental payment from the Parking Authority, tied to the Real Estate Tax they would have paid on their garages if they were taxable. Due to the revenue losses at the Parking Authority from the pandemic, that payment has been abated until 2031.

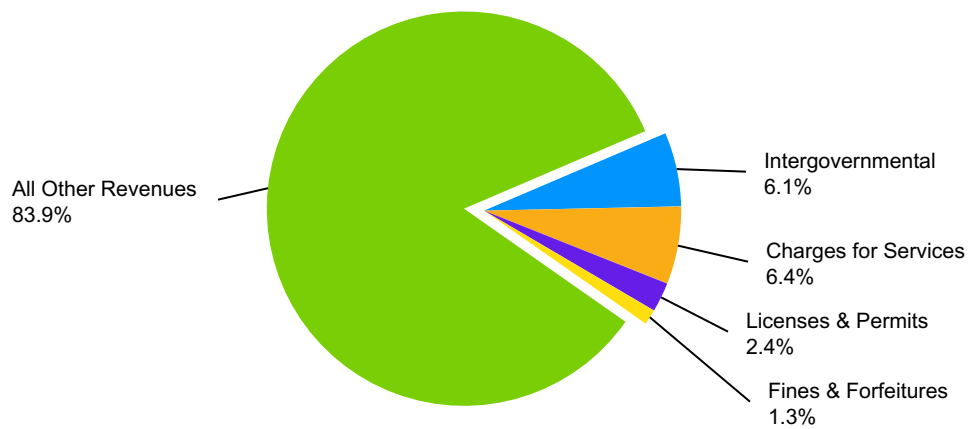
Interest Earnings and Miscellaneous Revenues

Total revenues from interest earnings are budgeted at \$0.9 million in 2023, an estimated 527.3 percent increase from the prior year. This can be attributed to the increased investing of City funds in money market instruments. Interest earnings are forecast to increase by 1.0 percent each year through 2027. Miscellaneous revenues are budgeted at \$49,675,589 in 2023. Miscellaneous revenues include American Rescue Plan transfers, proceeds from the sale of public property, and scrap metal.

Four Major Tax Revenues Comprise 57% of the 2023 Budget



Four Main Non-Tax Revenues Comprise 16% of the 2023 Budget



City of Pittsburgh Operating Budget
Fiscal Year 2023

Revenue

Revenue Account Summary

Account	2023	2024	2025	2026	2027
41 - TAX REVENUE	\$525,184,226	\$540,757,887	\$553,998,318	\$567,376,215	\$581,071,615
41101 - Real Estate-Current Year	158,440,889	160,009,116	161,593,497	163,194,205	164,811,414
41105 - Real Estate-Prior Year	844,183	682,851	549,695	438,185	343,245
41108 - P/I-Real Estate Taxes	42,468	27,523	16,659	8,898	3,538
41201 - Local Services Tax-Current Year	14,868,820	14,694,222	14,565,144	14,434,058	14,304,151
41205 - Local Services Tax-Prior Year	333,303	329,389	326,495	323,557	320,645
41208 - P/I-Local Services Taxes	42,710	42,209	41,838	41,462	41,088
41311 - Amusement Tax-Current Year	16,325,812	16,581,698	16,844,365	17,113,992	17,390,765
41315 - Amusement Tax-Prior Year	859,253	872,721	886,546	900,736	915,303
41318 - P/I-Amusement Taxes	108,341	116,512	118,358	120,253	122,197
41411 - Earned Income Tax-Current Year	116,549,734	119,134,732	121,636,562	124,105,255	126,587,360
41412 - Earned Income Tax-School Subsidy	2,315	2,361	2,408	2,456	2,505
41415 - Earned Income Tax-Prior Year	5,354	5,461	5,570	5,682	5,795
41418 - P/I-Earned Income Taxes	1,280	1,306	1,332	1,359	1,386
41419 - P/I-Pgh40 Taxes	1,444	1,473	1,503	1,533	1,564
41421 - Facility Usage Fee-Current Year	1,748,930	3,578,311	3,660,612	3,744,806	3,830,937
41425 - Facility Usage Fee-Prior Year	437,233	894,578	915,153	936,202	957,734
41428 - P/I-Facility Usage Fee	3,498	7,157	7,321	7,490	7,662
41441 - Payroll Preparation Tax-Current	58,709,010	61,292,207	63,498,726	65,911,678	68,416,321
41445 - Payroll Preparation-Prior Year	6,523,223	6,810,245	7,055,414	7,323,520	7,601,813
41448 - P/I-Payroll Preparation Taxes	577,578	602,991	624,699	648,437	673,078
41451 - Deed Transfer Tax	68,559,071	72,004,843	75,623,800	79,362,238	83,285,485
41551 - Parking Tax-Current Year	47,653,166	49,731,228	51,899,910	53,841,320	55,712,260
41555 - Parking Tax-Prior Year	4,783,968	4,992,588	5,210,305	5,405,205	5,593,032
41558 - P/I-Parking Taxes	133,551	139,375	145,453	150,894	156,138
41601 - Inst. & Serv. Priv. Tax-Current Year	538,274	550,654	559,464	570,094	591,758
41605 - Inst. & Serv. Priv. Tax-Prior Year	9,658	9,658	9,658	9,658	9,658
41608 - P/I-Inst. & Serv. Priv. Taxes	5,587	5,587	5,587	5,587	5,587
41658 - Telecommunications Licensing Tax	1,573,435	1,609,624	1,635,378	1,666,450	1,729,775
41701 - Regional Asset District-Tax Relief	24,938,241	25,450,400	25,970,769	26,503,772	27,029,494
41905 - Non-Profit Payment in Lieu of Taxes	563,897	576,867	586,097	597,233	619,927
42 - LICENSES & PERMITS REVENUE	16,740,842	18,685,871	18,964,840	19,304,631	20,034,873
42104 - Amusement Place	119,668	122,421	124,257	126,494	131,301
42107 - Building Construction Registration	109,565	112,085	113,766	115,814	120,215
42111 - Casino Type	24,357	24,917	25,291	25,746	26,724
42112 - Amusement Producer	5,950	5,950	5,950	5,950	5,950
42113 - Electrical Contractor	54,586	55,842	56,679	57,700	59,892
42115 - Juke Box	27,260	27,887	28,306	28,815	29,910
42116 - Fire Suppression Contractor	4,171	4,267	4,331	4,409	4,576
42119 - Liquor & Malt Beverage License	395,275	404,367	410,432	417,820	433,697
42121 - Parking Lot License	31,871	32,604	33,093	33,689	34,969
42123 - Pawn Broker License	1,300	1,300	1,300	1,300	1,300
42125 - Pool Tables	6,613	6,766	6,867	6,991	7,256
42127 - Secondhand Dealer	2,527	2,585	2,624	2,671	2,773
42131 - Stationary Engine License	84,389	86,330	87,625	89,202	92,592
42135 - Transient Merchant License	50	50	50	50	50
42136 - Valet License	11,775	12,046	12,227	12,447	12,920
42137 - Vendor Permit	9,240	9,453	9,595	9,767	10,138
42139 - Additional Employee	1,667	1,705	1,731	1,762	1,829
42141 - Mobile Vehicle	4,352	4,453	4,519	4,601	4,775

City of Pittsburgh Operating Budget
Fiscal Year 2023

Revenue

Revenue Account Summary

Account	2023	2024	2025	2026	2027
42143 - Peddler	5,756	5,889	5,977	6,085	6,316
42149 - Video/Mechanical	42,653	43,634	44,288	45,085	46,798
42151 - HVAC License	50,135	51,288	52,057	52,995	55,008
42301 - Commercial Building	5,401,705	5,525,944	5,608,833	5,709,792	5,926,764
42303 - Commercial-Sprinklers	314,170	321,396	326,217	332,089	344,708
42305 - Commercial-Electric	1,132,946	1,159,003	1,176,388	1,197,563	1,243,071
42307 - Commercial-Fire Alarm	439,197	449,299	456,038	464,247	481,888
42309 - Commercial-HVAC	964,755	986,945	1,001,749	1,019,780	1,058,532
42311 - Residential Building	858,362	878,104	891,275	907,318	941,796
42313 - Residential-Electric	237,186	242,642	246,281	250,714	260,241
42315 - Residential-Fire Alarm	39,412	40,318	40,923	41,660	43,243
42317 - Residential-HVAC	105,046	107,463	109,074	111,038	115,257
42321 - Board of Standards	22,625	23,145	23,493	23,916	24,824
42323 - Demolition	57,392	58,712	59,593	60,666	62,971
42324 - Explosives and Fireworks Permit	1,616	1,653	1,678	1,708	1,773
42326 - Hazmat Permit	2,510	2,568	2,606	2,653	2,754
42327 - Land Operation Permit	63,521	64,982	65,956	67,144	69,695
42328 - Hazmat/Storage License	26,723	27,337	27,748	28,247	29,320
42331 - Occupancy Placard	23,592	24,135	24,497	24,938	25,886
42333 - Sign Maintenance Certification	74,510	76,223	77,367	78,759	81,752
42335 - Sign Permit	229,235	234,507	238,025	242,309	251,517
42337 - Sign Contractor License	5,587	5,715	5,801	5,905	6,130
42339 - Rental Registration	—	1,562,000	1,585,430	1,613,968	1,675,299
42342 - Property Certificate Application	940,682	962,318	976,752	994,334	1,032,119
42343 - Street Excavation-Sidewalk Opening	729,500	746,279	757,473	771,107	800,409
42345 - Street Excavation-Curb Cuts	158,169	161,807	164,234	167,191	173,544
42347 - Street Excavation-Pole Permits	79,254	81,077	82,293	83,774	86,958
42349 - Street Excavation-Temp. Barricades	153,887	157,427	159,788	162,664	168,845
42351 - Street Excavation-Machin/Equip	611,712	625,781	635,168	646,601	671,172
42353 - Encroachments	76,216	77,969	79,139	80,563	83,625
42355 - Encroachments-Permanent Bridge	39,411	40,318	40,923	41,659	43,242
42357 - Zoning Fees	595,436	609,131	618,268	629,397	653,314
42358 - Temporary Occupancy	194	198	201	205	212
42359 - Zoning Fees-Change of Zone	3,800	3,800	3,800	3,800	3,800
42360 - Zoning Fees-Historical Review	34,722	35,520	36,053	36,702	38,097
42365 - Zoning Fees-Communications Equip.	27,300	27,300	27,300	27,300	27,300
42369 - Zoning Board of Adjustments	144,313	147,633	149,847	152,544	158,341
42373 - Lot Subdivision/Consolidation	54,252	55,500	56,332	57,346	59,525
42377 - Meeting Rooms	5,674	5,804	5,891	5,997	6,225
42379 - Picnic & Ballfield	576,690	589,954	598,803	609,581	632,745
42380 - Zoning Fees-Other	41,991	42,956	43,601	44,385	46,072
42381 - Miscellaneous	919	941	955	972	1,009
42382 - Planning Commission Fees	75,813	77,557	78,720	80,137	83,182
42385 - Parking Place Insignias	8,065	8,251	8,374	8,525	8,849
42387 - Employee Parking Fees	79,980	81,819	83,047	84,542	87,754
42389 - Fire Safety	215,701	220,662	223,972	228,003	236,668
42901 - License/Permit Penalty Fee	7,711	7,711	7,711	7,711	7,711

City of Pittsburgh Operating Budget
Fiscal Year 2023

Revenue

Revenue Account Summary

Account	2023	2024	2025	2026	2027
43 - CHARGES FOR SERVICES	43,670,809	44,706,159	45,140,569	45,505,918	45,772,194
43101 - Cable Bureau Revenue	4,870,992	4,919,702	4,968,899	5,018,588	5,068,774
43103 - Animal Care & Control Revenue	187,307	191,615	194,490	197,990	205,514
43113 - Sale of Plans	300	—	—	—	—
43115 - Burglar Alarms	24,830	25,401	25,782	26,246	27,244
43119 - Daily Parking Meters	9,408,884	10,024,951	10,090,480	10,083,192	10,077,707
43123 - Fire Records	4,133	4,229	4,292	4,369	4,535
43125 - Occupancy Application	70,474	72,095	73,176	74,493	77,324
43127 - Police Records	132,502	135,549	137,582	140,059	145,381
43129 - Recertification	669,089	684,478	694,745	707,251	734,126
43131 - Document Copies & Records	(1,257)	(1,257)	(1,257)	(1,257)	(1,257)
43133 - Fire Pension Plan	64,671	65,318	65,971	66,631	67,297
43137 - Lien Filing	48,329	49,441	50,183	51,086	53,027
43143 - Municipal Pension Plan	68,175	69,743	70,789	72,063	74,802
43147 - Police Pension Plan	68,175	69,743	70,789	72,063	74,802
43151 - Returned Check Fee	5,294	5,294	5,294	5,294	5,294
43153 - Safety Inspections	89,739	91,803	93,180	94,858	98,462
43155 - Wilkinsburg Trash Collection	971,426	981,140	990,951	1,000,861	1,010,870
43157 - Wilkinsburg Fire Services	1,954,676	1,978,093	1,978,093	1,978,093	1,978,093
43165 - Special Parks Program	13,714	14,029	14,239	14,496	15,047
43167 - Swimming Pools	208,437	213,231	216,429	220,325	228,697
43171 - Healthcare Reimbursements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
43403 - Wharf Parking	86,917	88,916	90,250	91,874	95,365
43405 - Wharves	20,760	20,760	20,760	20,760	20,760
43407 - City Commercial Space	221,809	226,910	230,314	234,460	243,369
43501 - Medical Services Revenue	14,152,069	14,422,885	14,687,885	14,946,404	15,210,353
43703 - PWSA-Indirect Costs	6,741,320	6,741,320	6,741,320	6,741,320	6,741,320
43705 - Refuse-Dumpster, Permanent	37,224	38,080	38,651	39,347	40,842
43707 - Refuse-Dumpster, Temporary	3,226	3,300	3,350	3,410	3,540
43901 - School Board Tax Collection	793,752	812,009	824,189	839,024	870,907
43902 - Library Tax Administration Fees	153,843	157,382	159,742	162,618	—
43923 - Maintenance	600,000	600,000	600,000	600,000	600,000
44 - FINES & FORFEITURES	8,644,461	8,846,287	8,989,642	9,159,650	9,502,600
44101 - Traffic Court	877,510	897,693	912,056	929,385	964,702
44103 - Parking Authority Tickets	7,371,145	7,540,681	7,661,332	7,806,897	8,103,560
44105 - Magistrate or Alderman	91,476	93,580	95,077	96,884	100,565
44107 - State Police	53,976	55,218	56,101	57,167	59,340
44201 - Forfeitures-Monies	250,353	259,115	265,075	269,316	274,433
45 - INTERGOVERNMENTAL REVENUE	41,687,247	42,288,741	42,711,899	43,222,438	44,262,917
45109 - Urban Redevelopment Authority	522,682	522,682	522,682	522,682	522,682
45501 - 2% Local Share of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45510 - State Pension Aid	25,978,011	26,575,505	26,998,663	27,509,202	28,549,681
45513 - Commonwealth Recycling Grant	315,000	315,000	315,000	315,000	315,000
45516 - Liquid Fuels	4,072,500	4,072,500	4,072,500	4,072,500	4,072,500
45519 - State Utility Tax Distribution	424,000	428,000	428,000	428,000	428,000
45527 - Intergovernmental Revenue-State	31,726	31,726	31,726	31,726	31,726
45701 - CDBG - OMB	213,328	213,328	213,328	213,328	213,328
45707 - JTPA/WIA	130,000	130,000	130,000	130,000	130,000

City of Pittsburgh Operating Budget
Fiscal Year 2023

Revenue

Revenue Account Summary

Account	2023	2024	2025	2026	2027
47 - INTEREST EARNINGS	877,158	885,929	894,788	903,736	912,773
47107 - Investment Earnings	815,304	823,457	831,691	840,008	848,408
47113 - Project Fund Transfer	61,854	62,472	63,097	63,728	64,365
48 - MISCELLANEOUS REVENUES	49,675,589	46,575,652	93,553	95,280	98,802
48111 - Vending Machine Commission	13,695	14,010	14,234	14,504	15,055
48112 - Rebates & Incentives	73,813	75,510	76,719	78,176	81,147
48115 - Operating Transfer-Special Revenue	49,585,481	46,483,532	—	—	—
48303 - Proceeds from Lobbyist Register	2,600	2,600	2,600	2,600	2,600
Total Revenue	\$686,480,332	\$702,746,527	\$670,793,609	\$685,567,868	\$701,655,774

Totals may not sum due to rounding

Expenditures



City of Pittsburgh Operating Budget
Fiscal Year 2023

Expenditures

Expenditures by Department

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
City Council Districts	\$ 2,400,683	\$ 2,920,755	\$ 2,974,203	\$ 53,448	1.8%
City Council as a Body	1,141,285	2,021,692	3,094,287	1,072,595	53.1%
Office of the Mayor	1,236,071	1,152,695	4,696,015	3,543,320	307.4%
Office of Equity	1,198,680	1,257,318	—	(1,257,318)	(100.0)%
Office of Management and Budget	16,341,070	18,171,250	20,484,512	2,313,262	12.7%
Office of Immigrant and Refugee Affairs	—	169,995	—	(169,995)	(100.0)%
Innovation and Performance	13,742,885	18,754,794	19,711,309	956,515	5.1%
Commission on Human Relations	461,594	553,898	574,640	20,743	3.7%
Office of the City Controller	3,768,025	4,793,107	5,166,189	373,082	7.8%
Finance	180,136,137	173,628,680	183,905,883	10,277,204	5.9%
Law	5,368,929	6,283,671	11,798,685	5,515,014	87.8%
Ethics Hearing Board	90,797	175,356	182,783	7,427	4.2%
Office of Municipal Investigations	596,712	731,929	738,632	6,703	0.9%
Human Resources and Civil Service	27,260,896	34,583,442	36,554,008	1,970,566	5.7%
City Planning	3,771,346	3,985,385	6,526,832	2,541,447	63.8%
Permits, Licenses, and Inspections	5,941,422	8,059,798	9,504,235	1,444,437	17.9%
Public Safety Administration	16,574,505	11,887,158	12,265,633	378,475	3.2%
Bureau of Emergency Medical Services	25,064,272	27,647,515	29,469,616	1,822,100	6.6%
Bureau of Police	113,984,134	120,449,711	118,585,446	(1,864,265)	(1.5)%
Bureau of Fire	90,470,146	92,127,623	94,606,762	2,479,139	2.7%
Bureau of Animal Care and Control	1,424,347	1,786,579	2,040,818	254,239	14.2%
Office of Community Health and Safety	19,282	5,072,100	5,063,200	(8,900)	(0.2)%
Public Works Administration	1,000,832	1,428,293	2,206,049	777,757	54.5%
Bureau of Operations	19,008,565	22,871,001	25,947,721	3,076,720	13.5%
Bureau of Environmental Services	16,777,368	17,922,304	18,452,226	529,922	3.0%
Bureau of Facilities	14,226,790	21,361,523	23,839,193	2,477,669	11.6%
Parks and Recreation	3,441,239	5,162,321	6,109,303	946,983	18.3%
Mobility and Infrastructure	7,453,690	9,302,922	11,313,841	2,010,918	21.6%
Citizen Police Review Board	558,518	796,741	893,771	97,031	12.2%
Total Expenditures	\$ 573,460,218	\$ 615,059,557	\$ 656,705,794	\$ 41,646,237	6.8%

Expenditures by Subclass

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - Personnel-Salaries & Wages	\$ 252,850,374	\$ 265,989,305	\$ 275,985,495	\$ 9,996,190	3.8%
52 - Personnel-Employee Benefits	184,288,342	200,342,942	209,906,380	\$ 9,563,438	4.8%
53 - Professional & Technical Services	14,225,325	24,839,670	32,039,602	\$ 7,199,932	29.0%
54 - Property Services	23,232,412	31,676,481	36,974,997	\$ 5,298,516	16.7%
55 - Other Services	2,699,201	4,698,403	4,362,024	\$ (336,379)	(7.2)%
56 - Supplies	12,828,205	15,451,694	16,463,428	\$ 1,011,734	6.5%
57 - Property	6,329,607	6,368,506	6,310,430	\$ (58,076)	(0.9)%
58 - Miscellaneous	20,722,060	5,189,810	9,704,810	\$ 4,515,000	87.0%
82 - Debt Service	56,284,690	60,502,746	64,958,627	\$ 4,455,881	7.4%
Total Expenditures	\$ 573,460,218	\$ 615,059,557	\$ 656,705,794	\$ 41,646,237	6.8%

Totals may not sum due to rounding

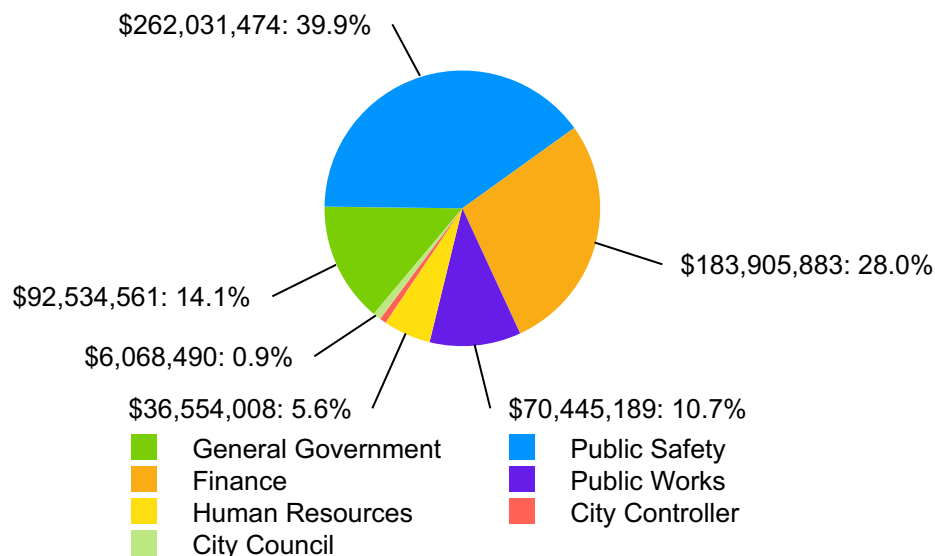
Expenditure Summary

Fiscal Year 2023 Expenditures

Expenditures total \$656,705,794 in fiscal year 2023. The five largest divisions in fiscal year 2023, with respect to total appropriated budget, are: Department of Finance, Bureau of Police, Bureau of Fire, Department of Human Resources and Civil Service, and the Department of Public Works - Bureau of Operations. In total, these departments account for 70.5 percent of total expenditures in the 2023 Operating Budget. The Department of Finance's budget is particularly large because all debt service and pension related costs are appropriated within the department's budget. Similarly, appropriations placed in the Department of Human Resources budget include legacy citywide retiree health benefits.

In addition to representing 2023 expenditures by department, the data can also be viewed by functional area. The following chart illustrates the percent of total budget represented by functional area in 2023.

2023 Spending by Division



General Government

General Government comprises 14 individual Departments, Bureaus, Offices, and Commissions which account for \$312,994,452 or 47.7 percent of total budgeted expenditures in fiscal year 2023. Divisions falling under this category are: Office of the Mayor; Office of Management and Budget; Department of Innovation and Performance; Commission on Human Relations; Department of Finance; Department of Law; Ethics Hearing Board; Office of Municipal Investigations; Department of Human Resources and Civil Service; Department of City Planning; Department of Permits, Licenses, and Inspections; Department of Parks and Recreation; Department of Mobility and Infrastructure; and the Citizen Police Review Board. Some of these departments are administrative in function while others are responsible for the day-to-day operations and direct delivery of programs and services to city residents.

Public Safety

The Department of Public Safety in the City of Pittsburgh is comprised of five bureaus and one office: Bureau of Administration, Bureau of Emergency Medical Services, Bureau of Police, Bureau of Fire, Bureau of Animal Care and Control, Office of Community Health and safety. In total these budgets equate to \$262,031,474 or 39.9 percent of total budgeted expenditures. Public Safety Administration ensures proper coordination across the divisions.

Public Works

The Department of Public Works in the City of Pittsburgh is comprised of four individual bureaus: Bureau of Administration, Bureau of Operations, Bureau of Environmental Services, and Bureau of Facilities. In total these budgets equate to \$70,445,189 or 10.7 percent of total budgeted expenditures. Public Works is responsible for a breadth of City services including refuse collection, snow removal, maintenance of parks and streets, and other essential services.

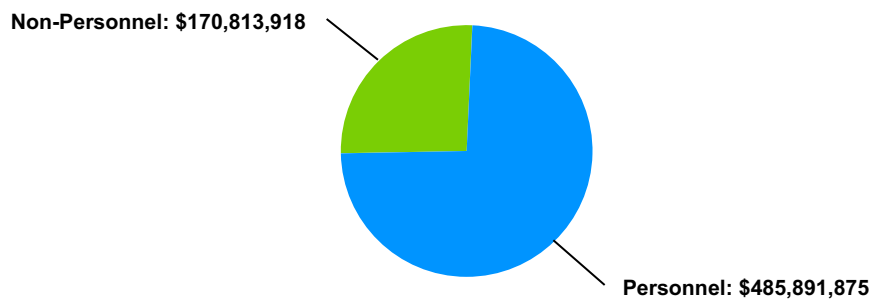
City Council and the Office of the City Controller

The City Council budgets amount to \$6,068,490 or 0.9 percent of total budgeted expenditures. The Office of the City Controller budget amounts to \$5,166,189 or 0.8 percent of total budgeted expenditures. For descriptions of these government sections, please refer to “Overview of the Government of the City of Pittsburgh” section in the 2023 Operating Budget Guide.

Expenditures by Subclass

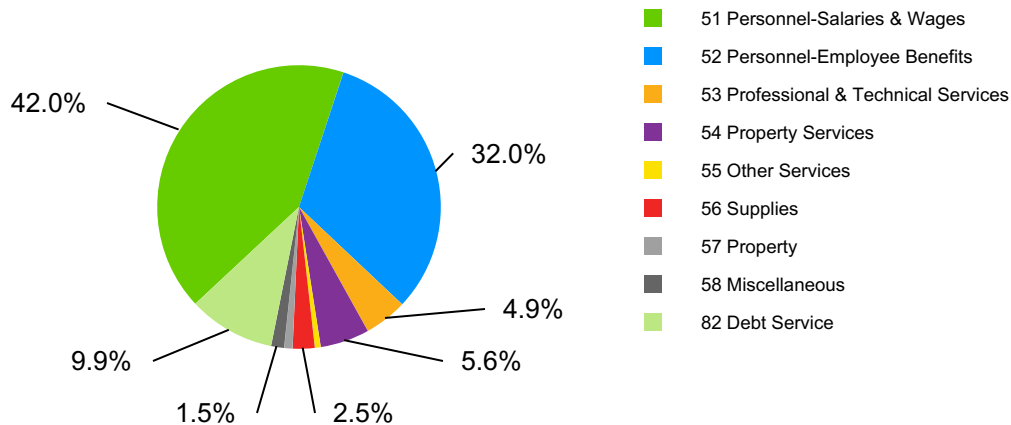
Expenditures can be divided into two categories: personnel related and non-personnel related. Personnel related expenditures include salaries and employee benefits including healthcare, workers’ compensation benefits, pension benefits, and retiree benefits. In total these expenditures account for \$485,891,875 or 74.0 percent of total expenditures budgeted in fiscal year 2023.

2023 Personnel vs. Non-Personnel Expenditures



The subclass breakdown of total budget expenditures illustrates the proportion of the budget that is dedicated to personnel-related expenditures, professional and technical services, property services, other services, supplies, property, miscellaneous expenses, and debt service. Of the \$170,813,918 budget in non-personnel related expenditures in fiscal year 2023, \$64,958,627 or 38.0 percent is dedicated to repaying the principal and interest costs of issued bonds. These bonds are used to finance capital infrastructure projects throughout the City.

2023 Expenditures by Subclass



For a more detailed explanation of the subclasses please refer to the “Where Do Expenditures Go?” section in the Budget Guide section of the 2023 Operating Budget.

Five-Year Expenditure Forecast

The 2023 Operating Budget and Five Year Plan submitted by the City highlights the Mayor's commitment to financial sustainability, improving the efficiency and effectiveness of government operations, and strengthening financial management practices. The City plans to achieve these by:

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

The 2023 Operating Budget and Five Year Plan provides a fiscally responsible path to address legacy costs and improve the City's long-term fiscal health by:

- Allocating an additional \$236 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO) to reach the actuarial recommended contribution (ARC)
- Continuing efforts of responsible borrowing with the City's debt burden totaling 9.9 percent of General Fund expenditures in 2023
- Allocating a \$15.1 million in "pay-as-you-go" (PAYGO) transfer to the capital improvement plan

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

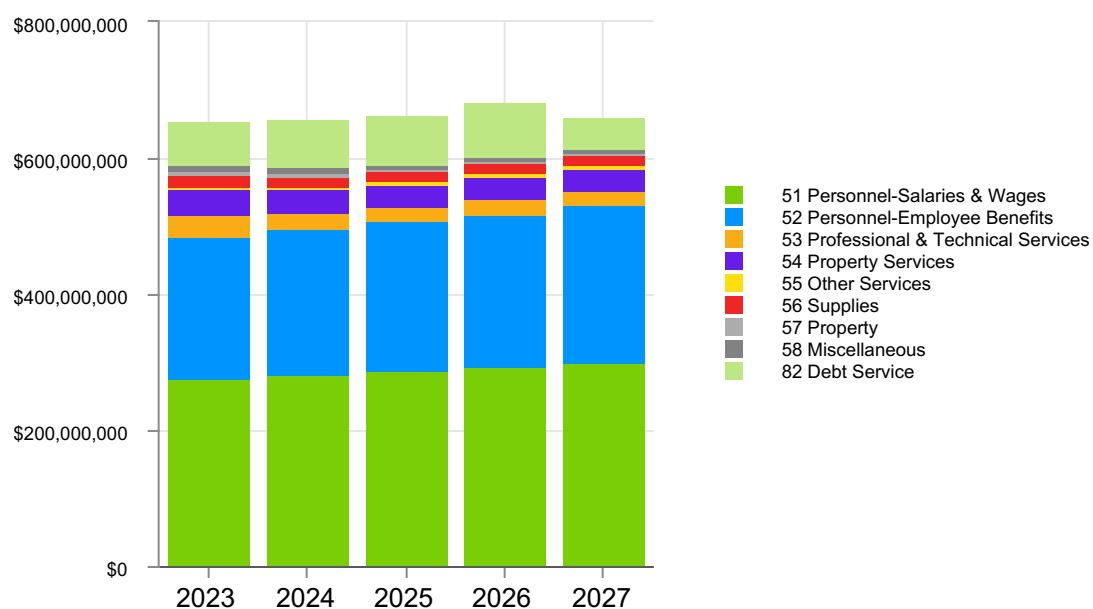
- Salaries & Wages: OMB will continue to work with departments to identify opportunities to increase workplace productivity and implement other operational efficiencies as part of the enterprise cost management initiative.
- Employee Benefits: This category includes all health care costs for both active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

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

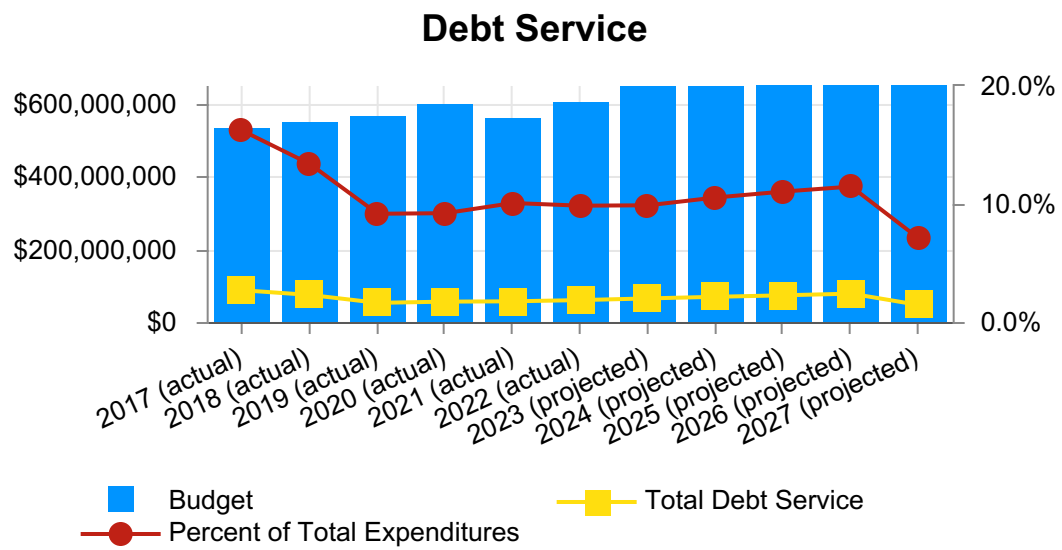
- **Other Non-Personnel Operating Costs:** Projections for this category incorporate contractually required costs that are known at this time, analyses of historical spending, and the reallocation of budgets across each department.
- **Debt Service:** The forecast assumes that with the significant reduction in debt service that occurred in 2019, the City will be able to responsibly issue bonds each year to address the City's critical infrastructure needs.
- **PAYGO:** The City funds a number of capital projects through a transfer from the General Fund into the Capital Projects Fund each year. PAYGO (or "pay-as-you-go") transfers are funds that the City spends on capital projects that may not be eligible for bond or Community Development funds. In the 2023 Capital Improvement Plan, projects funded with PAYGO are mainly focused on neighborhood improvement, economic development, and blight remediation. The forecast assumes that the City will continue to contribute PAYGO funds for capital projects consistent with Chapter 218 of the City Code, contributing \$15.05121 million in 2023 and a total of \$28.4 million from 2024 to 2027.

Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2027. Debt Service will decrease significantly in 2027.

2023-2027 Spending by Subclass



The 2023 Operating Budget and Five-Year Plan achieves substantial improvements in terms of the percentage of total expenditures related to debt service. In fiscal year 2015 expenditures related to debt service reached \$89,289,167. This represented 18.6 percent of total budgeted expenditures. In the 2023 Operating Budget, total planned expenditures related to debt service is \$64,958,627, or 9.9 percent of total budgeted expenditures. This trend illustrates the City's commitment to long term financial health. The long term impact of this plan will allow the City to responsibly borrow at more favorable rates, comply with the City's debt policy, and provide resources to invest in the City's assets.



City of Pittsburgh Operating Budget
Fiscal Year 2023

Expenditures

Expenditure Account Summary

Account	2023	2024	2025	2026	2027
51 - PERSONNEL-SALARIES & WAGES	\$ 275,985,495	\$ 283,300,093	\$ 288,242,176	\$ 293,584,093	\$ 299,134,194
51101 - Regular	226,442,401	234,104,157	238,576,083	243,611,564	248,699,996
51201 - Longevity	4,771,678	5,016,178	5,440,428	5,705,428	6,136,178
51203 - Allowances	310,500	319,300	319,300	319,300	319,300
51205 - Uniform	1,740,524	1,787,324	1,787,324	1,787,324	1,787,324
51207 - Leave Buyback	1,720,000	1,720,000	1,720,000	1,720,000	1,720,000
51401 - Premium Pay	41,000,391	40,353,133	40,399,040	40,440,476	40,471,396
52 - PERSONNEL-EMPLOYEE BENEFITS	209,906,380	214,763,159	219,645,850	225,404,466	231,900,750
52101 - Health Insurance	39,638,684	42,164,795	44,675,647	47,410,878	50,782,779
52111 - Other Insurance/Benefits	3,457,009	3,513,692	3,564,942	3,614,180	3,660,750
52121 - Retiree Health Insurance	25,543,177	27,075,767	28,700,314	30,422,333	31,030,779
52201 - Social Security	11,312,566	11,595,002	11,788,526	12,023,549	12,272,802
52205 - Unemployment Compensation	305,200	305,200	305,200	305,200	305,200
52301 - Medical-Workers' Comp.	3,844,090	3,895,457	3,941,896	3,990,192	4,015,306
52305 - Indemnity-Workers' Comp.	11,026,285	11,026,285	11,026,285	11,026,285	11,026,285
52309 - Legal-Workers' Comp.	1,519,500	1,519,500	1,519,500	1,519,500	1,519,500
52314 - Workers' Comp.-Settlement	80,000	80,000	80,000	80,000	80,000
52315 - Workers' Compensation-Fees	390,367	390,367	390,367	390,367	390,367
52401 - Pension Contribution	56,541,494	57,106,909	57,677,978	58,254,758	58,254,758
52404 - Retiree Contribution	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
52407 - Widow(er) Contribution	80,000	80,000	80,000	80,000	80,000
52410 - Survivor Contribution	45,000	45,000	45,000	45,000	45,000
52413 - Additional Pension Fund	46,752,873	46,952,882	47,154,891	47,358,920	47,358,920
52419 - Retired Police Officer	250,000	250,000	250,000	250,000	250,000
52422 - Retired Firefighter	15,000	15,000	15,000	15,000	15,000
52423 - Retired EMS	5,000	5,000	5,000	5,000	5,000
52601 - Personal Leave Buyback	2,126,000	2,126,000	2,126,000	2,126,000	2,126,000
52602 - Tuition Reimbursement	165,200	130,370	130,370	130,370	130,370
52901 - OPEB Contribution	4,958,934	4,635,934	4,318,934	4,506,934	6,701,934
53 - PROFESSIONAL & TECHNICAL SERVICES	32,039,602	23,911,059	21,664,119	21,870,295	21,947,033
53101 - Administrative Fees	1,849,899	1,849,898	1,842,898	1,842,898	1,842,898
53105 - Recording/Filing Fees	119,925	119,925	119,925	119,925	119,925
53301 - Workforce Training	1,338,407	798,407	770,407	770,407	770,407
53501 - Auditing & Accounting Services	502,678	480,668	480,991	482,991	480,991
53509 - Computer Maintenance	9,970,024	9,793,557	9,680,551	9,770,184	9,782,088
53513 - Court Related Fees	203,800	203,800	203,800	203,800	203,800
53517 - Legal Fees	2,727,500	1,027,500	927,500	1,027,500	1,027,500
53521 - Medical & Dental Fees	300,000	300,000	300,000	300,000	300,000
53525 - Payroll Processing	465,000	477,000	490,000	504,000	519,000
53529 - Protective/Investigation	3,554,387	3,319,904	3,335,772	3,352,115	3,368,949
53533 - Animal Services	568,307	568,307	568,307	568,307	568,307
53545 - Towing Services	75,000	75,000	75,000	75,000	75,000

City of Pittsburgh Operating Budget
Fiscal Year 2023

Expenditures

Expenditure Account Summary

Account	2023	2024	2025	2026	2027
53701 - Repairs	123,685	123,685	123,685	123,685	123,685
53725 - Maintenance-Miscellaneous	262,724	264,824	266,924	269,024	269,624
53901 - Professional Services	4,759,666	4,289,984	2,259,759	2,241,859	2,276,259
53905 - Prevention	5,070,000	70,000	70,000	70,000	70,000
53907 - Recreational Services	148,600	148,600	148,600	148,600	148,600
54 - PROPERTY SERVICES	36,974,997	33,717,126	32,616,769	32,643,110	32,656,571
54101 - Cleaning	1,570,172	1,570,172	1,570,172	1,570,172	1,570,172
54103 - Disposal-Refuse	3,997,043	3,997,043	3,997,043	3,997,043	3,997,043
54105 - Landscaping	2,165,495	2,165,495	1,931,000	1,931,000	1,931,000
54201 - Maintenance	11,140,796	9,290,796	9,201,796	9,201,796	9,201,796
54204 - Demolition	150,000	150,000	100,000	100,000	100,000
54205 - Engineering	50,000	50,000	50,000	50,000	50,000
54207 - Construction	50,000	50,000	45,000	45,000	45,000
54301 - Building-General	40,000	5,000	5,000	5,000	5,000
54305 - Building-Systems	320,000	320,000	295,000	295,000	295,000
54501 - Land & Buildings	5,210,592	3,837,721	3,145,859	3,172,200	3,185,661
54505 - Office Equipment	6,500	6,500	6,500	6,500	6,500
54509 - Vehicles	9,000	9,000	9,000	9,000	9,000
54513 - Machinery & Equipment	775,000	775,000	770,000	770,000	770,000
54517 - Roll Off Boxes	418,765	418,765	418,765	418,765	418,765
54601 - Electric	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
54603 - Natural Gas	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
52605 - Sewer	10,000	10,000	10,000	10,000	10,000
54607 - Steam	755,252	755,252	755,252	755,252	755,252
54609 - Water	4,406,382	4,406,382	4,406,382	4,406,382	4,406,382
55 - OTHER SERVICES	4,362,024	3,691,624	4,484,626	4,577,187	4,622,444
55101 - Insurance Premiums	773,806	850,406	934,608	1,027,169	1,072,426
55201 - Telephone	2,634,480	1,887,480	2,634,480	2,634,480	2,634,480
55301 - Employment Related	91,750	91,750	91,750	91,750	91,750
55305 - Promotional	139,544	139,544	139,544	139,544	139,544
55309 - Regulatory	71,550	71,550	71,550	71,550	71,550
55501 - Printing & Binding	560,000	560,000	560,000	560,000	560,000
55701 - Transportation	90,894	90,894	52,694	52,694	52,694
55705 - Lodging	—	—	—	—	—
55709 - Per Diem	—	—	—	—	—
56 - SUPPLIES	16,463,428	14,737,078	14,611,544	14,572,280	14,796,735
56101 - Office Supplies	567,209	567,209	554,865	554,865	554,865
56103 - Freight	150	150	150	150	150
56105 - Postage	475,950	475,950	475,950	475,950	475,950
56151 - Operational Supplies	5,857,733	5,542,383	5,563,193	5,555,818	5,780,273
56201 - Fuel (Energy)	3,989,040	2,389,040	2,389,040	2,389,040	2,389,040
56301 - Parts (Equipment)	294,500	294,500	294,500	262,611	262,611

City of Pittsburgh Operating Budget
Fiscal Year 2023

Expenditures

Expenditure Account Summary

Account	2023	2024	2025	2026	2027
56351 - Tools (Equipment)	160,000	160,000	135,000	135,000	135,000
56401 - Materials	2,006,823	2,195,823	2,101,823	2,101,823	2,101,823
56501 - Parts (Vehicles)	3,068,023	3,068,023	3,053,023	3,053,023	3,053,023
56503 - Repairs (Vehicles)	44,000	44,000	44,000	44,000	44,000
57 - PROPERTY	6,310,430	5,492,875	4,904,939	4,904,939	4,904,939
57501 - Machinery & Equipment	4,507,310	3,914,755	3,326,819	3,326,819	3,326,819
57531 - Vehicles	1,600,000	1,375,000	1,375,000	1,375,000	1,375,000
57571 - Furniture & Fixtures	203,120	203,120	203,120	203,120	203,120
58 - MISCELLANEOUS	9,704,810	9,029,810	5,229,810	5,229,810	5,229,810
58101 - Grants	2,892,810	2,467,810	2,467,810	2,467,810	2,467,810
58102 - Summer Youth Employment	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
58105 - Judgments	5,082,000	4,832,000	1,032,000	1,032,000	1,032,000
58191 - Refunds	30,000	30,000	30,000	30,000	30,000
82 - DEBT SERVICE	64,958,627	69,449,772	73,513,565	78,139,912	46,865,521
82101 - Interest Expense-Bonds	18,113,627	18,344,772	19,233,565	20,814,912	21,890,521
82103 - Principal	46,845,000	51,105,000	54,280,000	57,325,000	24,975,000
Expenditures Total	\$ 656,705,794	\$ 658,092,596	\$ 664,913,399	\$ 680,926,092	\$ 662,057,997

City Council Districts



Description of Services

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

City Council is entrusted with the review and approval of all City laws. Council members interact with City Departments, other units of government, and the general public as a means to obtain information pertinent to their decision-making process.

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Member of Council	9	76,544	12	\$ 688,896	9	81,137	12	\$ 730,233
Council Staff	18	varies	12	983,714	23	varies	12	1,317,542
Total Full-Time Permanent Positions	27			\$1,672,610	32			\$2,047,775

Temporary, Part-Time, and Seasonal Allowances

Administrative/Research	—	varies	—	\$ 613,378	—	varies	—	\$ 257,455
Total Full-Time Permanent Positions	27			\$1,672,610	32			\$2,047,775
Temporary, Part-Time, and Seasonal Allowances	—			613,378	—			257,455
Vacancy Allowance	—			(45,309)	—			—
Total Full-Time Positions and Net Salaries	27			\$2,240,679	32			\$2,305,230

The salary of elected city officials is statutorily set by the City's Home Rule Charter, Section 310 (h).

Each of the nine Council Members have discretion on how they would like to budget their staff salary allocations. FTEs and associated salary costs are accurate as of publication. The budget for each office (not including the Council Member) for 2023 is \$175,000.

City of Pittsburgh Operating Budget
Fiscal Year 2023

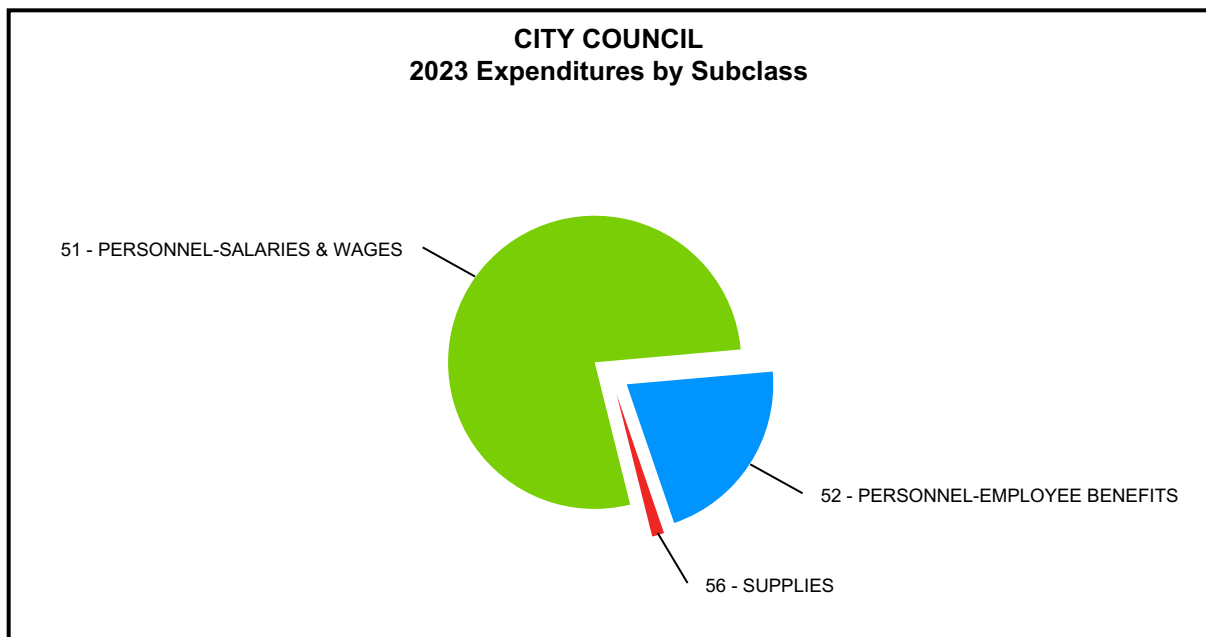
City Council Districts
101100

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,981,938	\$ 2,353,438	\$ 2,305,230	\$ (48,208)	(2.0)%
51101 - Regular	1,954,544	2,240,679	2,305,230	64,551	
51201 - Longevity	21,000	—	—	—	
51203 - Allowances	—	112,759	—	(112,759)	
51207 - Leave Buyback	5,858	—	—	—	
51401 - Premium Pay	536	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	415,965	527,317	628,973	101,657	19.3%
52101 - Health Insurance	192,843	270,799	362,982	92,183	
52111 - Other Insurance/Benefits	22,896	33,284	40,771	7,487	
52201 - Social Security	146,605	177,479	179,093	1,614	
52301 - Medical- Workers' Compensation	—	—	—	—	
52305 - Indemnity	12,746	11,755	12,128	373	
52601 - Personal Leave Buyback	30,929	34,000	34,000	—	
52602 - Tuition Reimbursement	9,947	—	—	—	
55 - OTHER SERVICES	150	—	—	—	n/a
55201 - Telephone	150	—	—	—	
56 - SUPPLIES	2,630	40,000	40,000	—	—%
56105 - Postage	2,630	40,000	40,000	—	
Expenditures Total	\$ 2,400,683	\$ 2,920,755	\$ 2,974,203	\$ 53,449	1.8%

Five Year Forecast

		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	2,305,230	\$ 2,351,334	\$ 2,396,804	\$ 2,446,328	\$ 2,495,255
52 - PERSONNEL-EMPLOYEE BENEFITS		628,973	654,984	682,240	711,254	741,698
56 - SUPPLIES		40,000	40,000	40,000	40,000	40,000
Total		\$ 2,974,203	\$ 3,046,318	\$ 3,119,044	\$ 3,197,582	\$ 3,276,953
% Change from Prior Year		1.8%	2.4%	2.4%	2.5%	2.5%



Council as a Body



Description of Services

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

Under the direction of Council, the Clerk Division coordinates and schedules all official City Council meetings and public hearings and provides constituent and legislative support. This Division oversees, guides, tracks and records the entire legislative process, from the introduction of proposed legislation to final approval and publication. All proposed ordinances and resolutions are submitted for processing. This Division also oversees the signature process on all approved legislation. The City Clerk records the legislation to the Municipal Record Book.

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

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

Other Divisions include the Public Engagement Division, the Health Division, and the Solicitor Division.

Position Summary

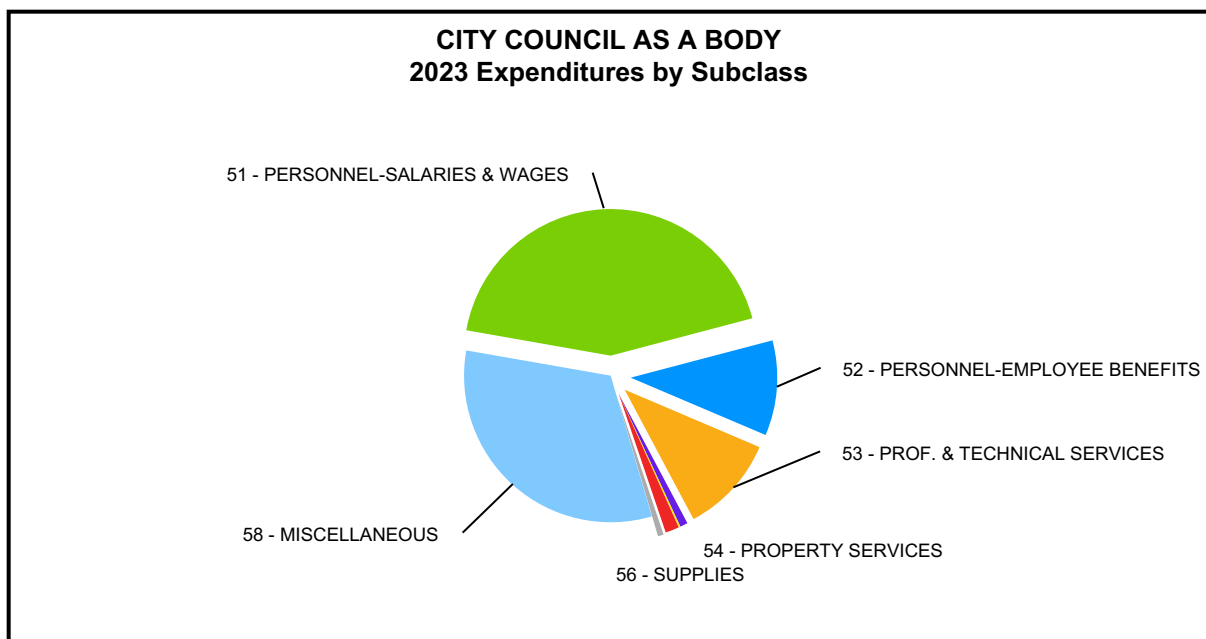
Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
City Clerk	1	35G	12	\$ 118,162	1	35G	12	\$ 121,707
Assistant City Clerk	1	28F	12	83,302	1	28F	12	85,801
Deputy City Clerk 2, Secretary	1	16G	12	52,680	1	17G	12	56,652
Deputy City Clerk 2	1	16G	12	52,680	1	17G	12	56,652
Deputy City Clerk 1	2	15G	12	100,630	2	16G	12	108,520
Deputy City Clerk 1	1	10G	12	41,888	1	11G	12	44,769
Administrative Specialist	1	11E	12	40,410	1	11G	12	44,769
Total Clerk Division	8			489,752	8			518,870
Records Management Manager	1	24E	12	67,778	1	24F	12	72,627
Archivist	1	17F	12	52,680	1	17G	12	56,652
Records Analyst	1	17F	12	52,680	1	17F	12	54,260
Total Records Division	3			173,137	3			183,539
Budget and Public Engagement Specialist	1	20E	12	57,345	1	20E	12	59,065
Public Engagement Specialist	3	17F	12	158,039	2	17F	12	108,520
Total Public Engagement Division	4			215,384	3			167,585
Equity, Diversity, & Inclusion Policy Analyst	1	22E	12	62,380	—	22E	—	—
Community Health and Human Services Policy Manager	—	27E	—	—	1	27E	12	78,713
Total Health Division	1			62,380	1			78,713
Council Budget Director	1	34E	12	101,320	1	33G	12	110,579
Council Budget Deputy Director	—	33F	—	—	1	33F	12	104,360
Council Budget Manager	1	28E	12	79,916	—	28E	—	—
Internal Accounts Monitor	1	22G	12	67,778	1	22G	12	69,811
Total Budget Division	3			249,014	3			284,750
City Council Solicitor	1	12-5	12	90,872	1	13-2	12	100,963
Total Solicitor Division	1			90,872	1			100,963
Total Full-Time Positions and Net Salaries	20			\$1,280,539	19			\$1,334,420
Total Full-Time Permanent Positions	20			\$1,280,539	19			\$1,334,420
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(71,340)	—			—
Total Full-Time Positions and Net Salaries	20			\$1,209,199	19			\$1,334,420

Subclass Detail

		2021	2022	2023	Increase/	%
		Actual	Budget	Budget	(Decrease)	Change
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	741,701	\$ 1,209,199	\$ 1,334,420	\$ 125,221	10.4%
51101 - Regular		719,692	1,209,199	1,334,420	125,221	
51201 - Longevity		22,000	—	—	—	
51401 - Premium Pay		9	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS		167,809	341,999	324,927	(17,072)	(5.0)%
52101 - Health Insurance		78,139	188,316	172,100	(16,216)	
52111 - Other Insurance/Benefits		10,871	25,367	25,984	617	
52201 - Social Security		56,015	103,316	103,843	528	
52601 - Personal Leave Buyback		22,784	23,000	23,000	—	
52602 - Tuition Reimbursement		—	2,000	—	(2,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES		151,130	355,334	335,190	(20,144)	(5.7)%
53101 - Administrative Fees		42,058	132,000	109,051	(22,949)	
53301 - Workforce Training		3,133	10,500	33,964	23,464	
53501 - Auditing & Accounting Services		—	18,500	16,500	(2,000)	
53509 - Computer Maintenance		55,944	127,734	84,475	(43,259)	
53517 - Legal Fees		—	50,000	50,000	—	
53529 - Protective/Investigative		—	1,000	1,000	—	
53901 - Professional Services		49,995	15,600	40,200	24,600	
54 - PROPERTY SERVICES		15,550	36,600	26,600	(10,000)	(27.3)%
54101 - Cleaning		—	1,600	1,600	—	
54201 - Maintenance		15,550	—	—	—	
54207 - Construction		—	25,000	25,000	—	
54505 - Office Equipment		—	10,000	—	(10,000)	
55 - OTHER SERVICES		2,998	22,610	5,700	(16,910)	(74.8)%
55305 - Promotional		—	1,700	1,700	—	
55309 - Regulatory		2,065	2,500	3,000	500	
55501 - Printing & Binding		933	1,000	1,000	—	
55701 - Transportation		—	7,000	—	(7,000)	
55705 - Lodging		—	7,000	—	(7,000)	
55709 - Per Diem		—	3,410	—	(3,410)	
56 - SUPPLIES		22,424	27,950	47,450	19,500	69.8%
56101 - Office Supplies		16,586	18,500	37,600	19,100	
56103 - Freight		641	100	—	(100)	
56105 - Postage		—	50	50	—	
56151 - Operational Supplies		5,197	9,300	9,800	500	
57 - PROPERTY		39,675	28,000	20,000	(8,000)	(28.6)%
57501 - Machinery & Equipment		37,220	9,000	20,000	11,000	
57571 - Furniture & Fixtures		2,455	19,000	—	(19,000)	
58 - MISCELLANEOUS		—	—	1,000,000	1,000,000	n/a
58101 - Grants		—	—	1,000,000	1,000,000	
Expenditures Total	\$	1,141,287	\$ 2,021,692	\$ 3,094,287	\$ 1,072,595	53.1%

Five Year Forecast

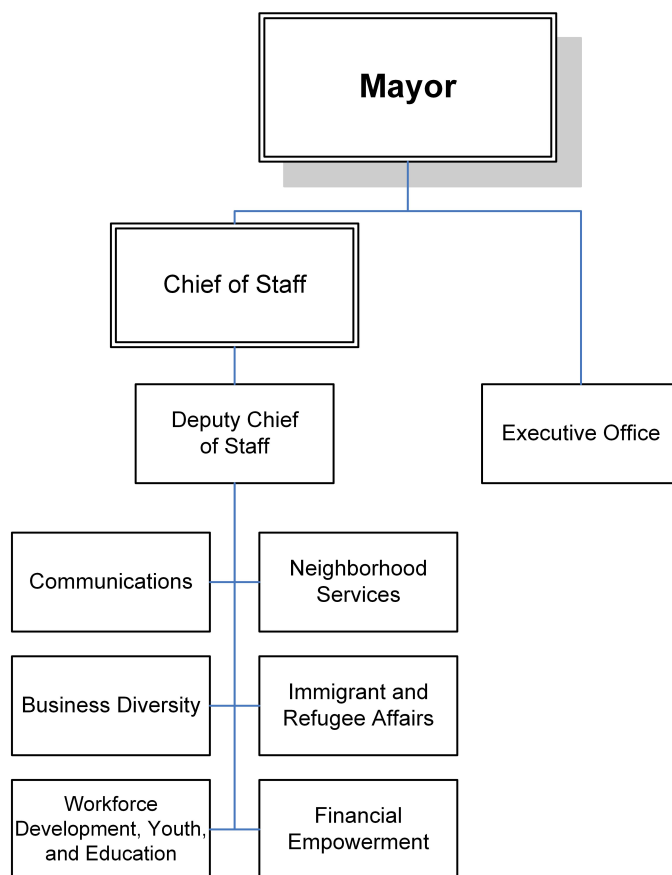
		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	1,334,420	\$ 1,361,108	\$ 1,388,330	\$ 1,416,097	\$ 1,444,419
52 - PERSONNEL-EMPLOYEE BENEFITS		324,927	337,753	351,247	365,447	380,405
53 - PROF. & TECHNICAL SERVICES		335,190	328,932	328,779	332,682	330,682
54 - PROPERTY SERVICES		26,600	26,600	26,600	26,600	26,600
55 - OTHER SERVICES		5,700	5,700	5,700	5,700	5,700
56 - SUPPLIES		47,450	46,950	46,950	46,950	46,950
57 - PROPERTY		20,000	19,000	20,000	20,000	20,000
58 - MISCELLANEOUS		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$	3,094,287	\$ 3,126,043	\$ 3,167,606	\$ 3,213,476	\$ 3,254,756
% Change from Prior Year		53.1%	1.0%	1.3%	1.4%	1.3%



Office of the Mayor



Office of the Mayor



Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Mayor	1	124,658	12	\$ 124,658	1	127,151	12	\$ 127,151
Chief of Staff	1	124,078	12	124,078	1	126,560	12	126,560
Deputy Chief of Staff	—	118,910	—	—	1	121,288	12	121,288
Assistant Chief of Staff	1	35E	12	107,359	—	35E	—	—
Senior Administrative Assistant	1	24F	12	70,512	—	24F	—	—
Special Assistant to the Mayor	—	28G	—	—	1	88,495	12	88,495
Administrative and Project Coordinator	—	20G	—	—	1	63,627	12	63,627
Administrative Assistant, Receptionist	1	21E	12	59,796	—	21E	—	—
Executive Assistant to the Mayor	—	20G	—	—	1	63,627	12	63,627
Administrative Assistant, Mayor	2	18E	12	105,360	—	18E	—	—
Executive Assistant to COS & Deputy COS	—	19G	—	—	1	60,991	12	60,991
Senior Community Advisor to the Mayor	—	21G	—	—	1	66,374	12	66,374
Executive Advisor on Legal Policy	—	110,346	—	—	1	112,553	12	112,553
Inclusion, Diversity, Equity, & Access Manager	—	21G	—	—	1	66,374	12	66,374
ADA Coordinator	—	18G	—	—	1	58,492	12	58,492
Compliance Coordinator	—	18G	—	—	1	58,492	12	58,492
Total Executive Office	7			\$ 591,763	12			\$1,014,024
Communications Director	1	32G	12	101,320	1	103,347	12	103,347
Press Secretary	—	29G	—	—	1	92,008	12	92,008
Press Officer	—	17G	—	—	3	112,205	12	112,205
City Correspondent	—	25G	—	—	1	77,948	12	77,948
Communications/Policy Analyst	1	23E	12	65,072	—	23E	—	—
Communications Manager	—	21G	—	—	1	66,373	12	66,373
Total Office of Communications	2			\$ 166,392	7			\$ 451,881
Neighborhood Services Senior Manager	—	28G	—	—	1	92,008	12	92,008
Engagement Manager	—	22G	—	—	1	69,133	12	69,133
Local Government & Community Relations Coordinator	1	21E	12	59,796	—	21E	—	—
Infrastructure Engagement Specialist	—	21G	—	—	1	66,373	12	66,373
Social Worker	—	19G	—	—	1	60,991	12	60,991
Community Liaison	—	16G	—	—	3	161,199	12	161,199
Operations Assistant	1	21E	12	59,796	—	21E	—	—
Manager, 311 Response Line	—	28D	—	—	1	28D	12	78,713
Assistant Manager, 311 Response Line	—	18F	—	—	1	18F	12	56,652
Performance Operations Analyst	—	20G	—	—	1	20G	12	64,251
311 Call Center Representative	—	U01-N	—	—	7	U01-N	12	279,114
Digital Engagement Strategist	—	17G	—	—	1	16G	12	54,260
Total Office of Neighborhood Services	2			\$ 119,592	18			\$ 982,694
Business Diversity Manager	—	27E	—	—	1	81,515	12	81,515
Business Diversity Coordinator	—	25E	—	—	1	74,975	12	74,975
Strategic Partnerships Manager	—	22G	—	—	1	69,133	12	69,133
Contract Compliance Analyst	—	15E	—	—	1	47,822	12	47,822
Total Office of Business Diversity	—			\$ —	4			\$ 273,445

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Office of Immigrant and Refugee Affairs Manager	—	27E	—	—	1	77,948	12	77,948
Policy Coordinator	—	19E	—	—	1	56,102	12	56,102
Total Office of Immigrant and Refugee Affairs	—			\$ —	2			\$ 134,050
Workforce Development & Youth Manager	—	28D	—	—	1	77,948	12	77,948
Special Initiatives Coordinator	—	23G	—	—	1	71,922	12	71,922
Total Office of Workforce Development, Youth, and Education	—			\$ —	2			\$ 149,870
Total Full-Time Permanent Positions	11			\$ 877,747	45			\$3,005,964
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	10.00-15.00	—	\$ 18,000	—	10.00-20.00	—	\$ 28,000
Pittsburgh Public Schools Interns	—	10.00-15.00	—	—	—	10.00-15.00	—	86,400
	—			\$ 18,000	—			\$ 114,400
Total Full-Time Permanent Positions	11			\$ 877,747	45			\$3,005,964
Temporary, Part-Time, and Seasonal Allowances	—			18,000	—			114,400
Vacancy Allowance	—			(23,366)	—			(44,173)
Total Full-Time Positions and Net Salaries	11			\$ 872,381	45			\$3,076,183

Some positions in the Office of Financial Empowerment and the Office of Workforce Development, Youth, and Education are funded by grants.

Subclass Detail

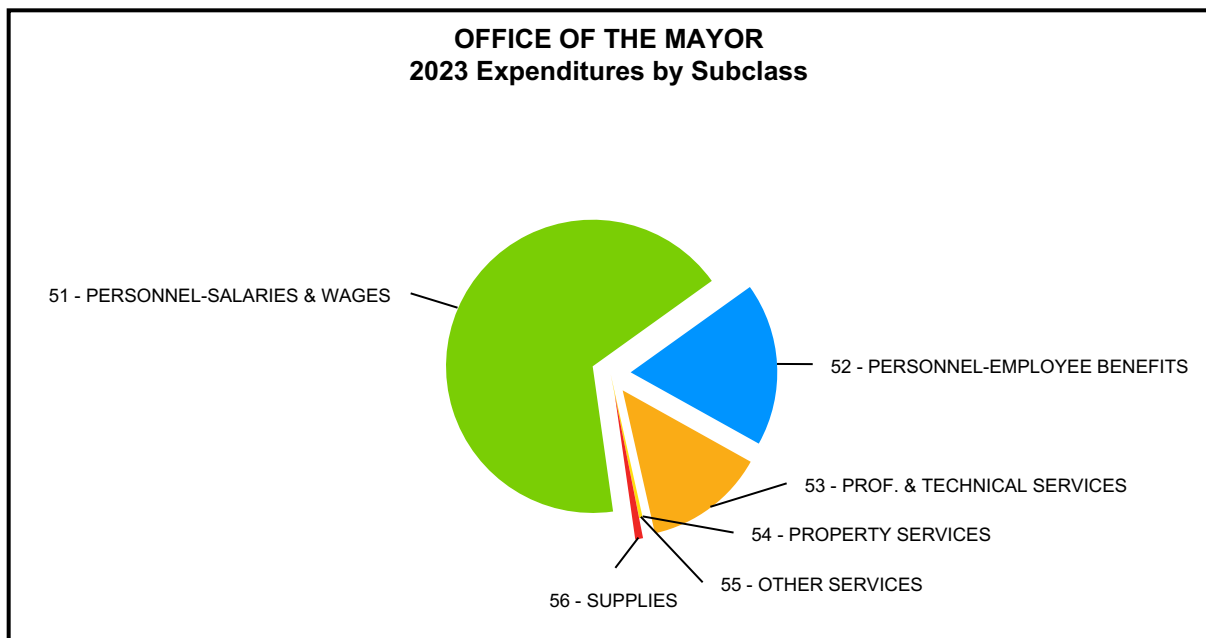
	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,017,342	\$ 872,381	\$ 3,148,411	\$ 2,276,030	260.9%
51101 - Regular	1,002,896	872,381	3,148,411	2,276,030	
51207 - Leave Buyback	14,446	—	—	—	
51401 - Premium Pay	—	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	223,350	235,513	841,100	605,587	257.1%
52101 - Health Insurance	90,161	98,472	437,925	339,453	
52111 - Other Insurance/Benefits	15,284	16,945	61,134	44,189	
52201 - Social Security	78,190	71,355	247,136	175,781	
52301 - Medical-Workers' Compensation	—	1,741	1,905	164	
52601 - Personal Leave Buyback	39,715	37,000	78,000	41,000	
52602 - Tuition Reimbursement	—	10,000	15,000	5,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	1,962	15,500	626,005	610,505	3938.7%
53101 - Administrative Fees	—	500	24,350	23,850	
53301 - Workforce Training	1,662	15,000	82,500	67,500	
53509 - Computer Maintenance	—	—	20,705	20,705	
53701 - Repairs	—	—	—	—	
53901 - Professional Services	300	—	498,450	498,450	
54 - PROPERTY SERVICES	—	—	1,000	1,000	n/a
54501 - Land & Buildings	—	—	1,000	1,000	
55 - OTHER SERVICES	5,712	8,000	18,000	10,000	125.0%
55501 - Printing & Binding	5,712	8,000	18,000	10,000	
56 - SUPPLIES	(12,295)	21,300	41,500	20,200	94.8%
56101 - Office Supplies	(17,436)	8,500	15,000	6,500	
56103 - Freight	132	—	—	—	
56105 - Postage	132	—	—	—	
56151 - Operational Supplies	4,877	12,800	26,500	13,700	
58 - MISCELLANEOUS	—	—	20,000	20,000	n/a
58101 - Grants	—	—	20,000	20,000	
Expenditures Total	\$ 1,236,071	\$ 1,152,694	\$ 4,696,016	\$ 3,543,322	307.4%

The non-personnel budget lines for the Office of Equity, the Office of Immigrant and Refugee Affairs, and some lines from the Department of Innovation and Performance have shifted into the Office of the Mayor cost center.

Five Year Forecast

		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	3,148,411	\$ 3,130,582	\$ 3,195,509	\$ 3,258,858	\$ 3,323,476
52 - PERSONNEL-EMPLOYEE BENEFITS		841,099	863,521	894,297	929,842	967,305
53 - PROF. & TECHNICAL SERVICES		626,005	276,640	252,243	252,863	252,863
54 - PROPERTY SERVICES		1,000	1,000	1,000	1,000	1,000
55 - OTHER SERVICES		18,000	18,000	18,000	18,000	18,000
56 - SUPPLIES		41,500	41,500	41,500	41,500	41,500
Total	\$	4,676,015	\$ 4,331,243	\$ 4,402,549	\$ 4,502,064	\$ 4,604,144
% Change from Prior Year		307.4%	(7.4)%	1.6%	2.3%	2.3%

The non-personnel budget lines for the Office of Equity, the Office of Immigrant and Refugee Affairs, and some lines from the Department of Innovation and Performance have shifted into the Office of the Mayor cost center.



Office of Equity



Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Deputy Chief of Staff & Chief Equity Officer	1	118,910	12	\$ 118,910	—	121,288	—	\$ —
Economic Opportunity Manager	1	28D	12	76,420	—	28D	—	—
Business Inclusion Manager	1	28D	12	76,420	—	28D	—	—
Youth & Education Manager	1	27E	12	76,420	—	27E	—	—
Gender Equity Commission Executive Director	1	28D	12	76,420	—	28D	—	—
Business Diversity Manager	1	27E	12	76,420	—	27E	—	—
Business Diversity Coordinator	1	25E	12	70,512	—	25E	—	—
Contract Compliance Analyst	1	15E	12	46,885	—	15E	—	—
My Brother's Keeper Coordinator	1	24E	12	67,778	—	24E	—	—
Total Full-Time Permanent Positions	9			\$ 686,185	—			\$ —
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	10.00-15.00	—	\$ 10,000	—	10.00-15.00	—	\$ —
LGBTQIA+ Commission, part-time	—	20E	1,500	40,140	—	20E	—	—
	—			\$ 50,140	—			\$ —
Total Full-Time Permanent Positions	9			\$ 686,185	—			\$ —
Temporary, Part-Time, and Seasonal Allowances	—			50,140	—			—
Vacancy Allowance	—			(19,947)	—			—
Total Full-Time Positions and Net Salaries	9			\$ 716,378	—			\$ —

Positions in the Office of Equity have moved to the Office of the Mayor cost center.

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 806,461	\$ 716,376	\$ —	\$ (716,376)	(100.0)%
51101 - Regular	795,069	716,376	—	(716,376)	
51207 - Leave Buyback	11,391.98	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	250,482	219,167	—	(219,167)	(100.0)%
52101 - Health Insurance	120,213	90,266	—	(90,266)	
52111 - Other Insurance/Benefits	12,851	13,435	—	(13,435)	
52201 - Social Security	62,054	59,465	—	(59,465)	
52601 - Personal Leave Buyback	43,369	41,000	—	(41,000)	
52602 - Tuition Reimbursement	11,995	15,000	—	(15,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	141,690	314,475	—	(314,475)	(100.0)%
53101 - Administrative Fees	650	28,825	—	(28,825)	
53301 - Workforce Training	—	10,763	—	(10,763)	
53509 - Computer Maintenance	18,385	18,937	—	(18,937)	
53901 - Professional Services	122,655	255,950	—	(255,950)	
56 - SUPPLIES	47	7,300	—	(7,300)	(100.0)%
56101 - Office Supplies	47	2,300	—	(2,300)	
56151 - Operational Supplies	—	5,000	—	(5,000)	
Expenditures Total	\$ 1,198,680	\$ 1,257,318	\$ —	\$ (1,257,318)	(100.0)%

Five Year Forecast

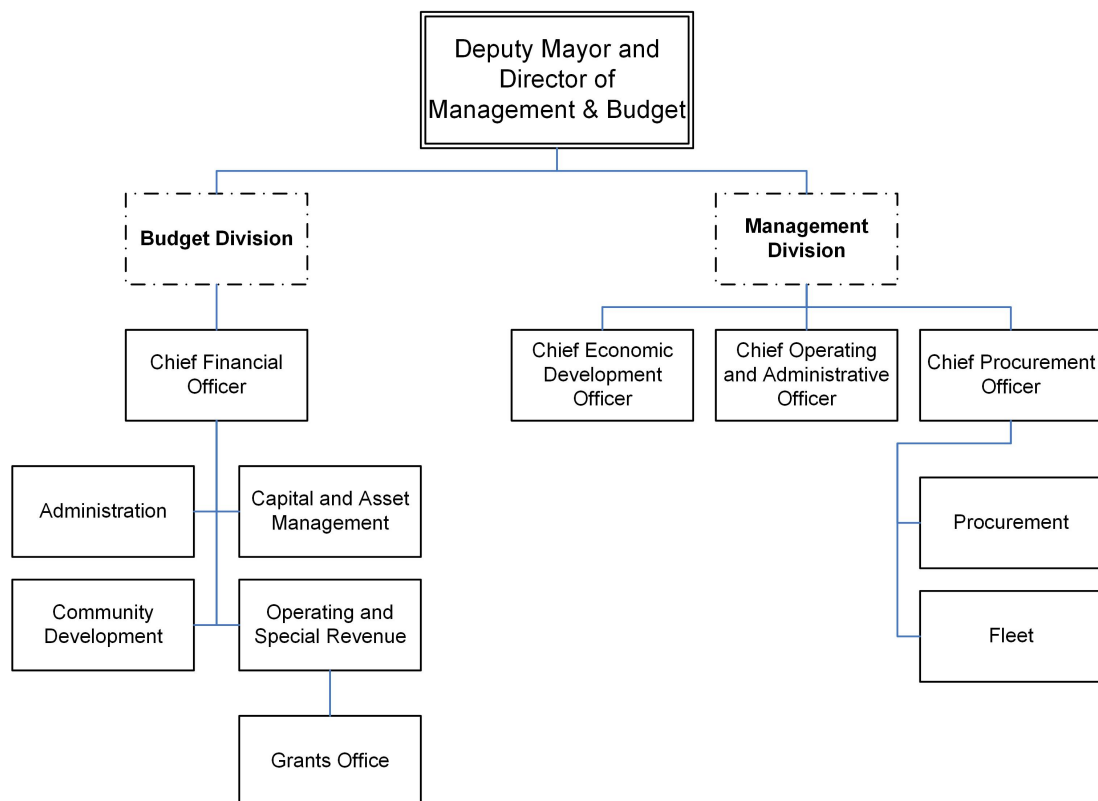
	2023	2024	2025	2026	2027
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ —	\$ —	\$ —	\$ —	—
52 - PERSONNEL-EMPLOYEE BENEFITS	—	—	—	—	—
53 - PROF. & TECHNICAL SERVICES	—	—	—	—	—
56 - SUPPLIES	—	—	—	—	—
Total	\$ —	\$ —	\$ —	\$ —	—
% Change from Prior Year	n/a	n/a	n/a	n/a	n/a

The non-personnel budget lines for the Office of Equity have shifted into the Office of the Mayor cost center.

Office of Management and Budget



Office of Management & Budget



Mission

The mission of the Office of Management and Budget ("OMB") is to ensure the effective and efficient use of available resources in order to sustain the delivery of quality services to the residents of the City of Pittsburgh.

Departmental/Bureau Overview

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

Management - This team provides overall leadership and direction for the City and oversees departmental planning and management functions.

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

Community Development - This team coordinates programs that provide the City with resources to address a wide range of unique community needs. The primary goals of the Community Development Division are to improve housing conditions; foster community and economic development; improve public facilities; and improve and enhance the quality of life for residents of the City of Pittsburgh, most specifically those with low-income. These initiatives are funded by the U.S. Department of Housing and Urban Development and include the following programs: Community Development Block Grant ("CDBG"), Home Investment Partnership ("HOME"), Emergency Shelter Grant ("ESG"), and Housing Opportunities for Persons with AIDS ("HOPWA").

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

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

2022 Accomplishments

- Increased public budget engagement and participation for FY 2023 in comparison to FY 2022
- Received funding for 44 new grant awards totaling \$32.8 million
- Managed federal funding received in response to COVID-19, including American Rescue Plan Act and Emergency Rental Assistance Program ("ERAP") dollars

2023 Goals

- Fully implement priority-based budgeting by reassessing the City's program inventory and realigning each program to the Mayor's priorities
- Increase minority, women, and disadvantaged business enterprise ("MWDBE") participation in local government purchasing
- Work effectively and efficiently with departments to implement federal grant projects funded by the Build Back Better Act and the Infrastructure Investment and Jobs Act

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Director, OMB	1	124,078	12	\$ 124,078	1	126,560	12	\$ 126,560
Chief Economic Development Officer	1	118,910	12	118,910	1	121,288	12	121,288
Chief Operating and Administrative Officer	1	118,910	12	118,910	1	121,288	12	121,288
Management Analyst	—	20G	—	—	2	63,627	12	127,255
Administrative Assistant, Receptionist	2	21E	12	119,592	2	60,992	12	121,984
Fiscal and Contracting Coordinator	—	16G	—	—	1	19G	12	54,260
Chief Financial Officer	—	118,910	—	—	1	121,288	12	121,288
Deputy Director, OMB	1	35G	12	118,162	—	35G	—	—
Assistant Director - Capital and Asset Management	1	32G	12	101,320	1	32G	12	104,360
Assistant Director - Operating	1	32G	12	101,320	1	32G	12	104,360
Senior Budget Analyst	1	26G	12	79,916	3	26G	12	246,941
Budget Analyst	5	22G	12	338,888	3	22G	12	209,433
Budget Administrator	1	22E	12	62,380	—	22E	—	—
Budget Accounts/Technician	1	17G	12	55,002	1	17G	12	56,652
Grants Manager	—	26G	—	—	1	26G	12	82,314
Senior Grants Officer	1	26G	12	79,916	—	26G	—	—
Grants Officer	2	23D	12	124,760	2	20G	12	128,502
Chief Procurement Officer	—	118,162	—	—	1	121,288	12	121,288
Assistant Director - Procurement	1	32G	12	101,320	—	32G	—	—
Senior Manager, Fleet Services	—	30G	—	—	1	30G	12	96,544
Fleet Services Manager	1	27G	12	83,302	—	27G	—	—
Fleet Contract Administrator	1	20G	12	62,380	1	20G	12	64,251
Fleet Coordinator	—	15G	—	—	1	15G	12	51,824
Senior Sourcing Specialist	1	24E	12	67,778	2	24G	12	164,628
Sourcing Specialist	5	20G	12	311,899	4	20G	12	257,005
Procurement Coordinator	1	20D	12	55,002	1	17G	12	56,652
Total Full Time Permanent Positions	29			\$2,224,835	32			\$2,538,677
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	10.00-15.00	—	42,724	—	10.00-15.00	—	30,000
	—			\$ 42,724	—			\$ 30,000
Total Full Time Permanent Positions	29			\$2,224,835	32			\$2,538,677
Temporary, Part-Time, and Seasonal Allowances	—			42,724	—			30,000
Vacancy Allowance	—			(34,867)	—			(35,562)
Total Full-time Positions and Net Salaries	29			\$2,232,692	32			\$2,533,115

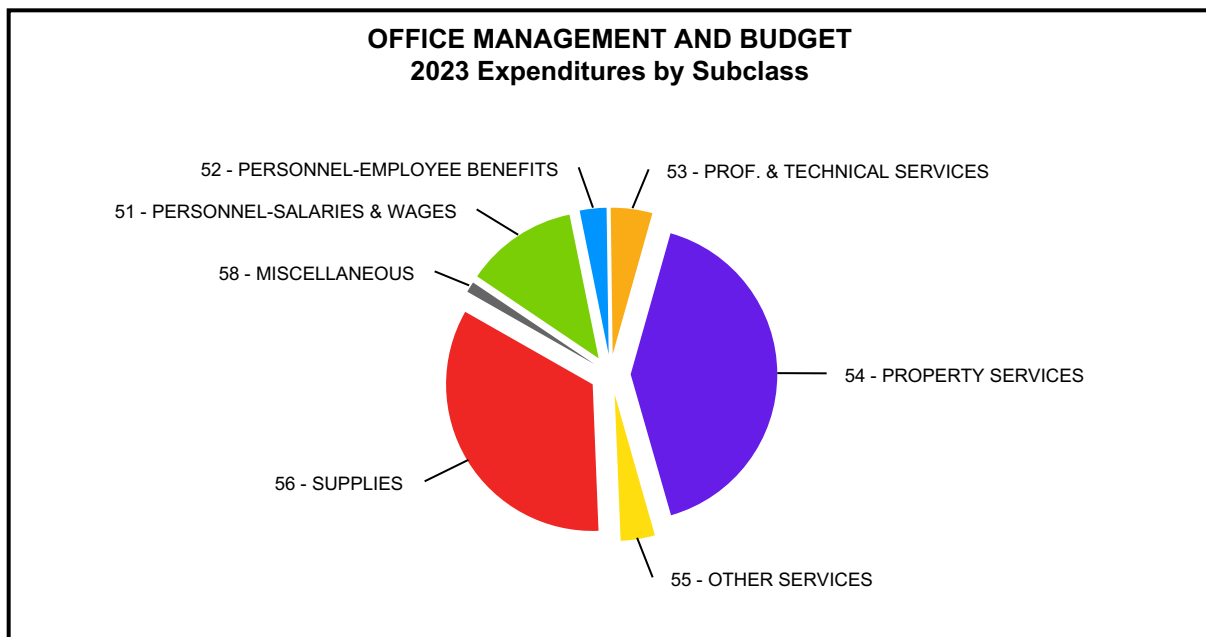
Community Development positions are described in the appropriate Trust Fund section.

Subclass Detail

	2021 Actual	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,566,366	\$ 2,232,693	\$ 2,535,785	\$ 303,092	13.6%
51101 - Regular	1,551,405	2,232,693	2,535,785	303,092	
51207 - Leave Buyback	14,961	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	385,762	582,744	608,166	25,422	4.4%
52101 - Health Insurance	180,321	286,366	282,150	(4,216)	
52111 - Other Insurance/Benefits	22,866	43,320	48,949	5,629	
52201 - Social Security	119,043	178,058	202,067	24,009	
52301 - Medical-Workers' Compensation	1,597	—	—	—	
52601 - Personal Leave Buyback	54,752	60,000	60,000	—	
52602 - Tuition Reimbursement	7,183	15,000	15,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	676,219	905,520	942,220	36,700	4.1%
53101 - Administrative Fees	343,244	374,033	425,778	51,745	
53301 - Workforce Training	2,389	25,750	22,000	(3,750)	
53509 - Computer Maintenance	247,912	276,101	214,806	(61,295)	
53725 - Maintenance-Miscellaneous	27,519	34,824	34,824	—	
53901 - Professional Services	55,155	194,812	244,812	50,000	
54 - PROPERTY SERVICES	7,390,445	7,721,161	8,434,733	713,572	9.2%
54101 - Cleaning	—	400	400	—	
54201 - Maintenance	6,963,511	7,187,855	7,417,521	229,666	
54501 - Land & Buildings	291,360	406,905	890,812	483,907	
54513 - Machinery & Equipment	135,575	126,000	126,000	—	
55 - OTHER SERVICES	522,613	596,153	776,306	180,153	30.2%
55101 - Insurance Premiums	522,613	593,653	773,806	180,153	
55309 - Regulatory	—	2,500	2,500	—	
56 - SUPPLIES	5,797,330	5,903,979	6,943,303	1,039,324	17.6%
56101 - Office Supplies	625	8,000	8,000	—	
56105 - Postage	7	100	100	—	
56151 - Operational Supplies	701	8,140	8,140	—	
56201 - Fuel	3,258,527	3,007,129	3,989,040	981,911	
56401 - Materials	6,845	10,000	10,000	—	
56501 - Parts	2,530,625	2,870,610	2,928,023	57,413	
58 - MISCELLANEOUS	2,300	229,000	244,000	15,000	6.6%
58101 - Grants	2,300	229,000	244,000	15,000	
Expenditures Total	\$ 16,341,035	\$ 18,171,250	\$ 20,484,513	\$ 2,313,263	12.7%

Five Year Forecast

		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	2,535,785	\$ 2,583,175	\$ 2,634,238	\$ 2,686,323	\$ 2,739,450
52 - PERSONNEL-EMPLOYEE BENEFITS		608,166	629,850	652,644	676,608	701,827
53 - PROF. & TECHNICAL SERVICES		942,220	945,233	963,198	968,414	968,988
54 - PROPERTY SERVICES		8,434,733	7,953,064	7,750,697	7,750,697	7,750,697
55 - OTHER SERVICES		776,306	852,906	937,108	1,029,669	1,074,926
56 - SUPPLIES		6,943,303	5,343,303	5,343,303	5,343,303	5,343,303
58 - MISCELLANEOUS		244,000	44,000	44,000	44,000	44,000
Total	\$	20,484,512	\$ 18,351,531	\$ 18,325,188	\$ 18,499,014	\$ 18,623,191
% Change from Prior Year		12.7%	(10.4)%	(0.1)%	0.9%	0.7%



Office of Immigrant and Refugee Affairs



Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Special Initiatives Manager	1	27E	12	\$ 76,420	—	27E	—	\$ —
Policy Coordinator	<u>1</u>	19E	12	<u>55,002</u>	—	19E	—	<u>—</u>
Total Full-Time Permanent Positions	2			\$ 131,422	—			\$ —

The positions in the Office of Immigrant and Refugee Affairs have moved into the Office of the Mayor cost center.

Subclass Detail

		2021		2022		2023		Increase/ (Decrease)	% Change
		Actual		Budget		Budget			
Expenditures									
51 - PERSONNEL-SALARIES & WAGES	\$	—	\$	131,422	\$	—	\$	(131,422)	(100.0)%
51101 - Regular		—		131,422		—		(131,422)	
52 - PERSONNEL-EMPLOYEE BENEFITS		—		38,573		—		(38,573)	(100.0)%
52101 - Health Insurance		—		32,824		—		(32,824)	
52111 - Other Insurance/Benefits		—		1,541		—		(1,541)	
52201 - Social Security		—		4,208		—		(4,208)	
Expenditures Total	\$	—	\$	169,995	\$	—	\$	(169,995)	(100.0)%

Five Year Forecast

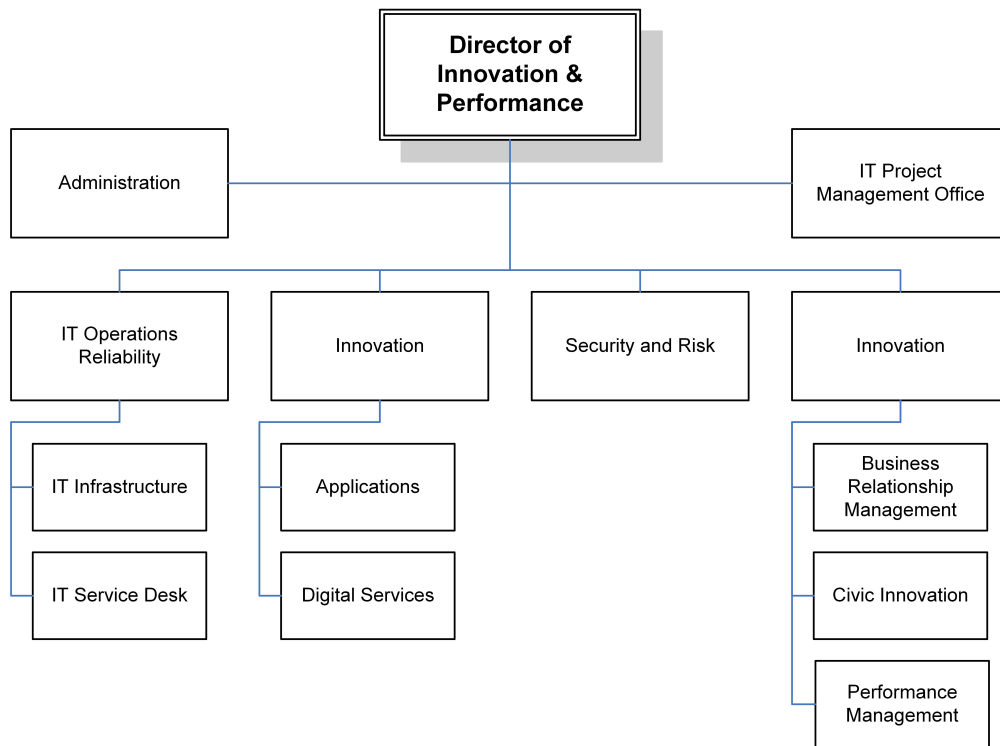
		2023		2024		2025		2026		2027
Expenditures										
51 - PERSONNEL-SALARIES & WAGES	\$	—	\$	—	\$	—	\$	—	\$	—
52 - PERSONNEL-EMPLOYEE BENEFITS		—		—		—		—		—
Total	\$	—	\$	—	\$	—	\$	—	\$	—
% Change from Prior Year		n/a		n/a		n/a		n/a		n/a

The non-personnel budget lines for the Office of Immigrant and Refugee Affairs have shifted into the Office of the Mayor cost center.

Department of Innovation and Performance



Department of Innovation & Performance



Mission

The mission of the Department of Innovation & Performance (I&P) is to elevate the work of City government. To accomplish this, I&P continues to focus on developing and strengthening the core IT infrastructure of the City while also improving IT service responsiveness for all City workers. I&P will also continue supporting all other departments to implement enterprise applications, data governance and analytics, and apply best practices in project management. Further, I&P engages and partners with colleagues across all departments to drive innovation, process improvement and operational excellence across the city on behalf of the residents of Pittsburgh.

Departmental/Bureau Overview

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

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

IT Business Technologies - supports enterprise applications, data engineering, and operational performance analytics

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

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

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

Innovation - supports City staff through operational performance improvement expertise, technology training support and business relationship management services to advance and facilitate client departments' innovation efforts for improved services and also promotes civic innovation by working with internal partner organizations and external stakeholders to promote and foster inclusive technology innovation in the Pittsburgh region through programs such as PGH Lab and the Pittsburgh Digital Equity Coalition

2022 Accomplishments

- Received Silver Certification in Bloomberg Philanthropies' What Works Cities program, designating Pittsburgh as a well-managed city that delivers results for residents
- Initiated the total overhaul of the City's IT infrastructure to create a modern network called NetPGH that is highly reliable and prepared to handle the robust, modern technologies Pittsburgh requires
- Established the Pittsburgh Digital Equity Coalition with 25+ local partner organizations to create an actionable plan to close the digital divide across Allegheny County

2023 Goals

- Begin publishing an annual data governance report for the city along with new open data sets to continue work toward a more transparent and accountable municipal government.
- Replace remaining legacy systems that are currently managed by an external partner with modern commercially available enterprise applications to enable departments to keep records and deliver services in a timely manner.

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Director of Innovation & Performance	1	35G	12	\$ 118,162	1	35G	12	\$ 121,707
Deputy Director	1	34F	12	107,359	—	34F	—	—
Assistant Director, Security/Chief Information Security Officer	1	34F	12	107,359	1	34F	12	110,579
Assistant Director - Technology	1	32G	12	101,320	1	32G	12	104,360
Assistant Director - IT Operations	1	32G	12	101,320	1	32G	12	104,360
Manager, Devices	1	29E	12	83,302	—	29E	—	—
Senior Manager, Service Desk and Devices	—	29G	—	—	1	29G	12	92,910
Senior Manager, IT Infrastructure	1	29G	12	90,204	1	29G	12	92,910
Manager, Project Management Office	1	29E	12	83,302	1	29E	12	85,801
Senior Project Coordinator	1	24E	12	67,778	2	23E	12	134,049
Senior Project Coordinator	1	22E	12	62,380	—	22E	—	—
Senior Network Engineer	—	27G	—	—	1	27G	12	85,801
Network Engineer	1	27E	12	76,420	1	27E	12	78,713
Business Relationship Manager	4	27E	12	305,680	4	27E	12	314,851
Senior Manager, Applications	1	29G	12	90,204	1	29G	12	92,910
Senior Enterprise Applications Administrator	4	27E	12	305,680	3	27E	12	236,138
Enterprise Applications Administrator	1	25E	12	70,511	2	25E	12	145,253
Manager, Data Services	1	29E	12	83,302	—	29E	—	—
Senior Manager, Digital Services	—	29G	—	—	1	29G	12	92,910
Data Services Engineer	1	25E	12	70,511	—	25E	—	—
Senior Data Services Engineer	—	27E	—	—	1	27E	12	78,713
Data Services Engineer	1	25E	7	41,132	1	25E	12	72,627
Applications Specialist	1	23E	12	65,072	1	23E	12	67,025
Devices Specialist	1	22E	12	62,380	1	22E	12	64,251
Administration Manager	1	27E	12	76,420	1	27E	12	78,713
Administrative Aide	1	20E	12	57,345	1	U08-E	12	38,073
Web Developer	1	26E	12	73,505	1	26E	12	75,710
Senior Systems Administrator	1	25G	12	76,420	1	25G	12	78,713
Systems Administrator	1	25E	12	70,511	2	25E	12	145,253
Manager, IT Service Desk	1	29E	12	83,302	—	29E	—	—
Assistant Manager, IT Service Desk	1	26E	12	73,505	1	26E	12	75,713
Computer Devices Administrator	1	25E	12	70,511	1	25E	12	72,627
IAM Systems Administrator	1	25E	12	70,511	1	25E	12	72,627
Mobile & IoT Devices Administrator	1	25E	12	70,511	1	25E	12	72,627
Senior Analyst, IT Service	1	U08-L	12	63,297	2	U08-L	12	130,391
Analyst, IT Service	3	U07-L	12	174,211	3	U07-L	12	179,438
Service Desk Representative	—	U05-L	—	—	1	U05-L	12	50,343
Analyst, Cybersecurity	1	U07-N	12	60,288	—	U07-N	—	—
Cybersecurity Engineer	—	26G	—	—	1	27E	12	78,713
Manager, Innovation	1	29E	12	83,302	1	29E	12	85,801
Process Improvement Engineer	1	27E	12	76,420	1	27E	12	78,713
Senior Civic Innovation Specialist	1	24E	12	67,778	1	24E	12	69,811
Civic Innovation Specialist	1	21E	12	59,796	1	21F	12	64,251
G.I.S. Administrator	—	27E	—	—	1	27E	12	78,713
G.I.S. Coordinator	1	25E	12	70,511	—	25E	—	—
Analyst, G.I.S.	2	25D	12	129,282	1	25D	12	66,580
Analyst, G.I.S.	—	U07-O	—	—	1	U07-O	12	63,272

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Senior Data Analyst	2	25E	12	141,023	1	27E	12	78,713
Operational Performance Analyst	—	25E	—	—	1	25E	12	72,627
Telecommunications Analyst	1	23C	12	59,796	1	23C	12	61,590
Technician, Network	1	U08-H	12	58,725	1	U08-H	12	60,487
Communication Technology Manager	1	27E	12	76,420	1	27E	12	78,713
Manager, Communication Services	1	27E	12	76,420	1	27E	12	78,713
Assistant Manager, Communication Services	1	26E	12	73,505	1	26E	12	75,710
Communication Technology Administrator	1	25E	12	70,511	—	25E	—	—
Editor/Videographer	3	U07-E	12	152,793	3	U07-E	12	157,377
Coordinator, Print Shop	1	U05-L	12	48,877	1	U05-L	12	50,343
Manager, 311 Response Line	1	28D	12	76,420	—	28D	—	—
Assistant Manager, 311 Response Line	1	18F	12	55,002	—	18F	—	—
Assistant Supervisor, 311 Response Line	1	16E	12	48,385	—	16E	—	—
311 Call Center Representative	5	U01-N	12	193,560	—	U01-N	—	—
Senior Fiscal Administrator	—	20E	—	—	1	20E	12	59,065
Chief Clerk 2	1	20E	12	57,345	—	20E	—	—
Chief Clerk 1	1	16E	12	48,385	1	16E	12	49,836
Senior Secretary	1	14E	12	45,165	—	14E	—	—
Training Coordinator	—	17E	—	—	1	17E	12	51,824
Coordinator, Administrative	1	U04-F	12	40,821	1	U04-F	12	42,046
Total Full-Time Permanent Positions	72			\$4,923,957	65			\$4,748,988

Temporary, Part-Time, and Seasonal Allowances

311 Call Center Representative, Part-Time	—	U01-N	5,000	\$ 93,058	—	U01-N	—	\$ —
Graphic & Web Designer, Part-Time	—	U07-L	1,500	41,878	—	U07-L	—	—
I&P Intern	—	12.00	—	26,000	—	15.00	—	32,550
G.I.S. Intern	—	12.00	—	21,500	—	15.00	—	21,500
Cybersecurity Fellow	—	15.00	—	6,700	—	15.00	—	18,000
	—			\$ 189,136	—			\$ 72,050

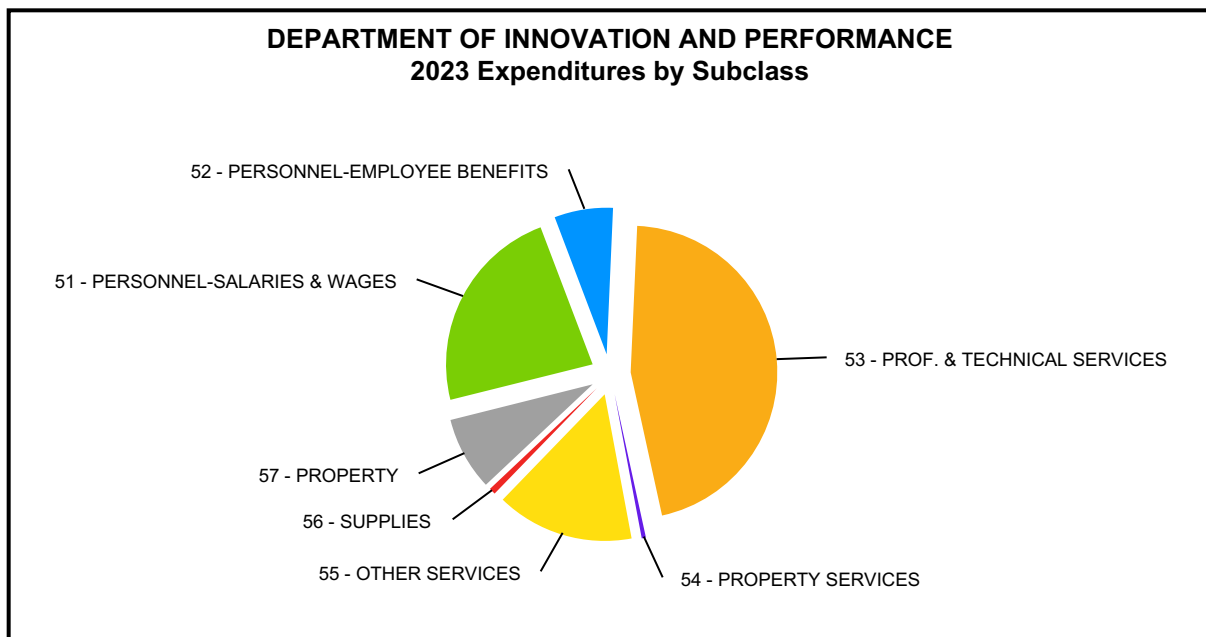
Total Full-Time Permanent Positions	72			\$4,923,957	65			\$4,748,988
Temporary, Part-Time, and Seasonal Allowances	—			189,136	—			72,050
Vacancy Allowance	—			(295,437)	—			(301,346)
Total Full-Time Positions and Net Salaries	72			\$4,817,656	65			\$4,519,692

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,432,474	\$ 4,855,619	\$ 4,558,792	\$ (296,827)	(6.1)%
51101 - Regular	4,331,595	4,817,656	4,519,691	(297,965)	
51207 - Leave Buyback	51,480	—	—	—	
51401 - Premium Pay	49,399	37,963	39,101	1,138	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,094,190	1,425,105	1,276,758	(148,347)	(10.4)%
52101 - Health Insurance	558,995	775,271	652,804	(122,467)	
52111 - Other Insurance/Benefits	71,735	100,833	93,497	(7,335)	
52201 - Social Security	331,114	404,001	385,456	(18,545)	
52601 - Personal Leave Buyback	132,345	130,000	130,000	—	
52602 - Tuition Reimbursement	—	15,000	15,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	5,261,975	6,980,477	9,038,750	2,058,273	29.5%
53101 - Administrative Fees	1,605	—	—	—	
53105 - Recording/Filing Fees	3,833	4,000	4,000	—	
53301 - Workforce Training	68,751	75,000	157,800	82,800	
53501 - Auditing & Accounting Services	28,179	152,300	153,000	700	
53509 - Computer Maintenance	4,467,803	6,507,177	8,260,150	1,752,973	
53525 - Payroll Processing	359,894	—	—	—	
53529 - Protective/Investigation	—	7,000	7,000	—	
53701 - Repairs	—	10,000	10,000	—	
53901 - Professional Services	331,909	225,000	446,800	221,800	
54 - PROPERTY SERVICES	53,383	25,300	94,500	69,200	273.5%
54101 - Cleaning	4,588	—	—	—	
54301 - Building-General	—	—	35,000	35,000	
54305 - Building-Systems	1,085	—	—	—	
54509 - Vehicles	987	3,000	3,000	—	
54513 - Machinery & Equipment	46,723	22,300	56,500	34,200	
55 - OTHER SERVICES	1,878,679	3,510,402	2,997,780	(512,622)	(14.6)%
55201 - Telephone	1,401,868	2,660,402	2,597,780	(62,622)	
55501 - Printing & Binding	476,731	850,000	400,000	(450,000)	
55701 - Transportation	80	—	—	—	
56 - SUPPLIES	73,894	79,500	144,500	65,000	81.8%
56101 - Office Supplies	7,610	20,000	80,000	60,000	
56151 - Operational Supplies	65,563	52,500	57,500	5,000	
56301 - Parts	39	—	—	—	
56351 - Tools	47	—	—	—	
56401 - Materials	340	2,000	2,000	—	
56503 - Repairs	295	5,000	5,000	—	
57 - PROPERTY	948,291	1,878,392	1,600,229	(278,163)	(14.8)%
57501 - Machinery & Equipment	948,291	1,878,392	1,600,229	(278,163)	
	\$ 13,742,885	\$ 18,754,794	\$ 19,711,309	\$ 956,514	5.1%

Five Year Forecast

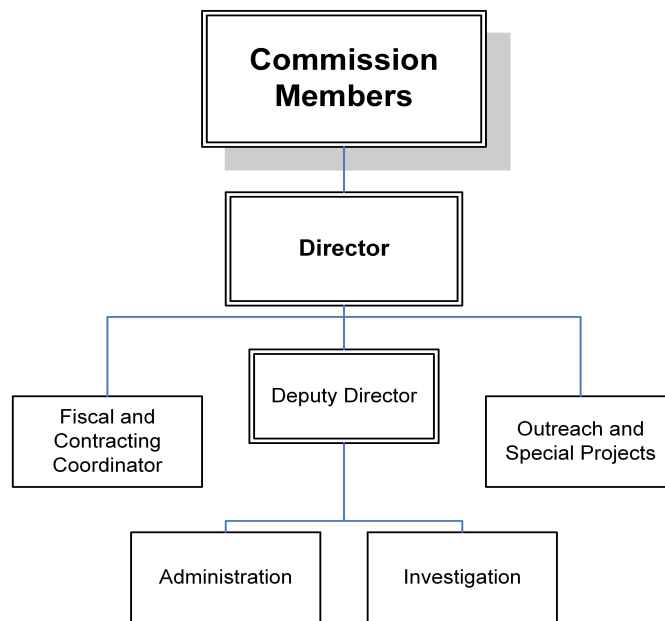
		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	4,558,792	\$ 4,655,748	\$ 4,754,882	\$ 4,847,757	\$ 4,942,489
52 - PERSONNEL-EMPLOYEE BENEFITS		1,276,758	1,325,889	1,377,597	1,431,205	1,487,820
53 - PROF. & TECHNICAL SERVICES		9,038,750	8,830,521	8,817,441	8,841,678	8,854,094
54 - PROPERTY SERVICES		94,500	59,500	59,500	59,500	59,500
55 - OTHER SERVICES		2,997,780	2,250,780	2,997,780	2,997,780	2,997,780
56 - SUPPLIES		144,500	144,500	144,500	144,500	144,500
57 - PROPERTY		1,600,229	1,485,429	884,000	884,000	884,000
Total	\$	19,711,309	\$ 18,752,367	\$ 19,035,700	\$ 19,206,420	\$ 19,370,183
% Change from Prior Year		5.1%	(4.9)%	1.5%	0.9%	0.9%



Commission on Human Relations



Commission on Human Relations



Mission

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

Departmental/Bureau Overview

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

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

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

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

2022 Accomplishments

- Co-hosted a visit from Former UN Rapporteur Leilani Farha including several fair housing events
- Participated as a member of the All for All Coalition and the Welcoming Pittsburgh Advisory Council to improve multilingual services and intercultural outreach plans
- Produced a Fair Housing video on the special topics of displacement, eviction, and affirmatively furthering fair housing

2023 Goals

- Continue and expand meaningful outreach programs, materials, projects, and engagement with communities
- Increase availability of multilingual services and materials in order to be a Welcoming Agency, while providing relevant anti-discrimination education to immigrant, refugee, and international populations
- Conduct fair housing research to collect data and support policy implementation

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Director	0.70	32G	12	\$ 70,924	0.70	32G	12	\$ 73,052
Deputy Director	0.70	26E	12	51,453	0.70	26E	12	52,997
Senior Investigator, Field	0.90	U08-H	12	52,853	0.90	U08-H	12	54,438
Senior Investigator, Field	0.90	U08-H	12	52,853	0.90	U08-H	12	54,438
Senior Investigator, Field	0.90	U08-H	12	52,853	0.90	U08-H	12	54,438
Senior Investigator, Field	—	U08-H	—	—	0.90	U08-H	12	54,438
Coordinator, Outreach & Intake	0.90	U08-H	12	52,853	—	U08-H	—	—
Fiscal & Contracting Coordinator	0.30	18E	12	15,804	0.30	18E	12	16,278
Administrative Assistant	0.70	17E	8	35,221	0.80	17E	8	41,460
Total Full-Time Permanent Positions	6			\$ 384,814	6.10			\$ 401,539

Temporary, Part-Time, and Seasonal Allowances

Student Interns	—	7.40-10.20	—	\$ 5,000	—	7.40-10.20	—	\$ 5,000
	—			\$ 5,000	—			\$ 5,000

Total Full-Time Permanent Positions	6.00			\$ 384,814	6.10			\$ 401,539
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Total Full-Time Positions and Net Salaries	6			\$ 389,814	6.10			\$ 406,539

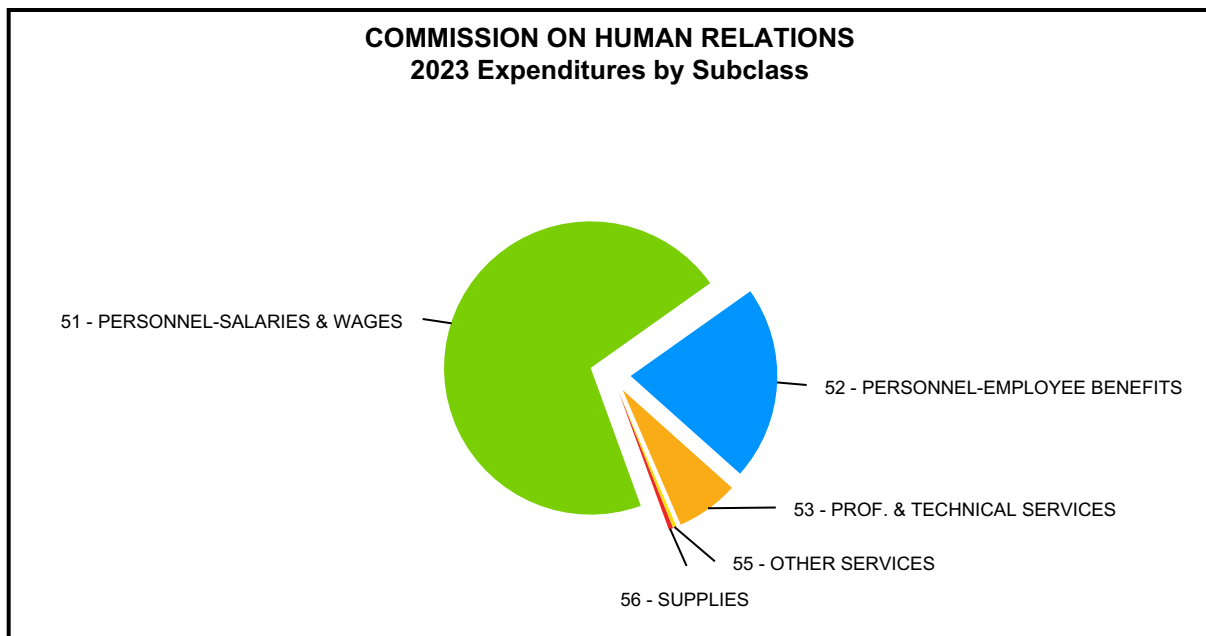
2023 Allocations	General Fund	HUD Trust Fund	EEOC Trust Fund
Director	70%	20%	10%
Deputy Director	70%	20%	10%
Fiscal & Contracting Coordinator	30%	60%	10%
Coordinator, Outreach & Intake	90%	10%	—%
Senior Investigator, Field	90%	10%	—%
Administrative Assistant	80%	—%	20%

Subclass Detail

		2021		2022		2023		Increase/	%
		Actual		Budget		Budget		(Decrease)	Change
Expenditures									
51 - PERSONNEL-SALARIES & WAGES	\$	355,182	\$	389,814	\$	406,540	\$	16,726	4.3%
51101 - Regular		354,802		389,814		406,540		16,727	
51207 - Leave Buyback		370		—		—		—	
51401 - Premium Pay		10		—		—		—	
52 - PERSONNEL-EMPLOYEE BENEFITS		87,238		120,576		123,092		2,516	2.1%
52101 - Health Insurance		48,686		75,011		75,992		981	
52111 - Other Insurance/Benefits		5,562		8,209		8,464		255	
52201 - Social Security		26,060		30,356		31,636		1,280	
52601 - Personal Leave Buyback		6,930		7,000		7,000		—	
53 - PROFESSIONAL & TECHNICAL SERVICES		16,790		38,308		39,808		1,500	3.9%
53101 - Administrative Fees		823		600		600		—	
53105 - Recording/Filing Fees		149		1,800		1,800		—	
53301 - Workforce Training		3,940		3,338		3,338		—	
53509 - Computer Maintenance		119		420		1,920		1,500	
53901 - Professional Services		11,759		32,150		32,150		—	
55 - OTHER SERVICES		624		2,400		2,400		—	—%
55305 - Promotional		624		1,500		1,500		—	
55309 - Regulatory		—		150		150		—	
55701 - Transportation		—		750		750		—	
56 - SUPPLIES		1,760		2,800		2,800		—	—%
56101 - Office Supplies		967		2,050		2,050		—	
56151 - Operational Supplies		793		750		750		—	
Expenditures Total	\$	461,594	\$	553,898	\$	574,640	\$	20,742	3.7%

Five Year Forecast

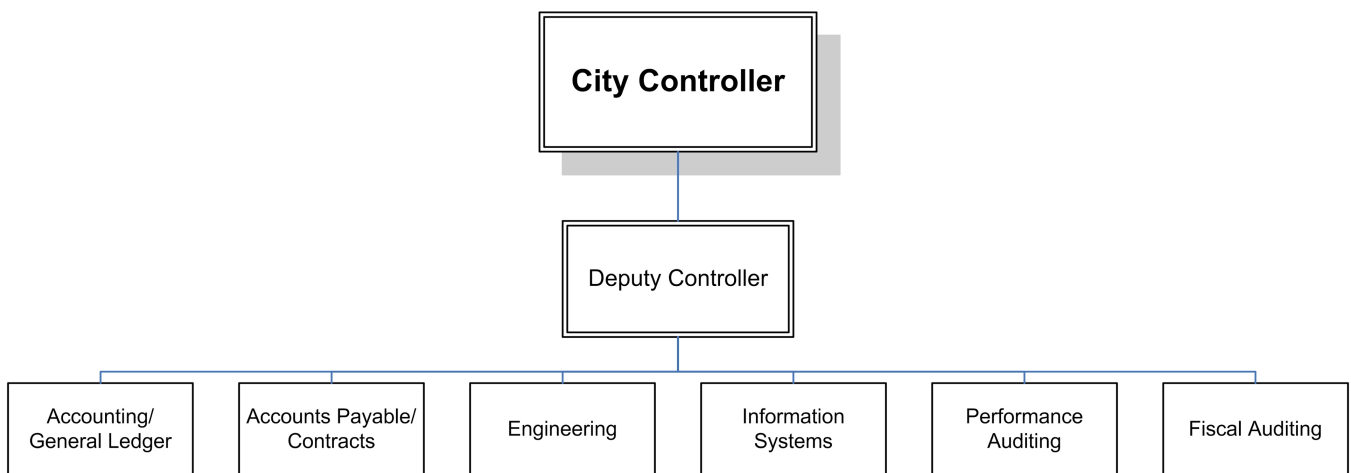
		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	406,540	\$ 416,749	\$ 427,227	\$ 435,671	\$ 444,285
52 - PERSONNEL-EMPLOYEE BENEFITS		123,092	128,139	133,456	138,837	144,513
53 - PROF. & TECHNICAL SERVICES		39,808	39,808	39,808	39,808	39,808
55 - OTHER SERVICES		2,400	2,400	2,400	2,400	2,400
56 - SUPPLIES		2,800	2,800	2,800	2,800	2,800
Total	\$	574,640	\$ 589,895	\$ 605,691	\$ 619,516	\$ 633,805
% Change from Prior Year		3.7%	2.7%	2.7%	2.3%	2.3%



Office of the City Controller



Controller's Office



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2023

Office of the City Controller
106000

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
City Controller	1	82,386	12	\$ 82,386	1	84,858	12	\$ 84,858
Deputy Controller	1	39A	12	107,359	1	39A	12	110,579
Controller's Executive Secretary	1	30G	12	93,732	1	30G	12	96,544
Research Assistant	1	23E	12	65,072	1	23E	12	67,025
Clerk 2	1	19G	12	59,796	1	19G	12	61,589
Clerk 2	4	18E	12	210,719	4	18E	12	217,041
Chief Accounting Officer, C.P.A.	1	34F	12	107,359	1	34F	12	110,579
Administrative Manager	1	29F	12	86,761	1	29F	12	89,363
Assistant Accounting Manager	1	24G	12	73,505	1	24G	12	75,710
C.P.A., As Needed	1	29E	12	83,302	1	29E	12	85,801
Prevailing Wage Officer	1	21G	12	65,072	1	21G	12	67,025
Senior Accountant	1	24G	12	73,505	1	24G	12	75,710
Accountant 3	1	21G	12	65,072	1	21G	12	67,025
Accountant 2	1	18G	12	57,345	1	18G	12	59,065
Legislative Projects Analyst	1	23E	12	65,072	1	23E	12	67,025
Account Clerk	1	20E	12	57,345	2	20E	12	118,130
Account Clerk	2	16G	12	105,359	1	16G	12	54,260
Controller's Clerk	1	18D	12	50,315	2	18D	12	103,649
Contracts Division Manager	1	25B	12	62,380	1	25B	12	64,251
Contract Specialist	1	18F	12	55,002	1	18F	12	56,652
Assistant Contract Supervisor	1	18E	12	52,680	1	18E	12	54,260
Materials Inspector 2	1	18F	12	55,002	1	18F	12	56,652
Controller's Engineer	1	30G	12	93,732	1	30G	12	96,544
Administrative Assistant	1	25G	12	76,420	1	25G	12	78,713
Computer Operator 2	1	24E	12	67,778	1	24E	12	69,811
Assistant Payroll Audit Supervisor	1	23E	12	65,072	1	23E	12	67,025
Controller's Solicitor	1	23G	12	70,511	1	23G	12	72,627
Performance Audit Manager	1	29E	12	83,302	2	29E	12	171,602
Assistant Performance Audit Manager	1	21G	12	65,072	1	21G	12	67,025
Performance Auditor	8	19F	12	458,756	8	19F	12	472,519
Director of Public Affairs	1	34E	12	101,320	1	34E	12	104,360
Senior Systems Analyst 3	1	25G	12	76,420	1	25G	12	78,713
Senior Systems Analyst 2	1	23G	12	70,511	1	23G	12	72,627
Financial Systems Analyst	2	32A	12	159,833	2	32A	12	164,628
Fiscal Audit Manager	1	29E	12	83,302	1	29E	12	85,801
Assistant Fiscal Audit Manager	1	21G	12	65,072	2	21G	12	134,049
Fiscal Auditor	8	18F	12	440,018	8	18F	12	453,219
Financial Systems Manager	1	33A	12	83,302	1	33A	12	85,801
Total Full-Time Permanent Positions	57			\$3,794,563	60			\$4,117,857
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	1,500	\$ 69,890	—	04A	1,500	\$ 71,988
Intern	—	7.25-10.00	—	5,519	—	7.25-10.00	—	5,684
	—			\$ 75,409	—			\$ 77,672

Position Summary

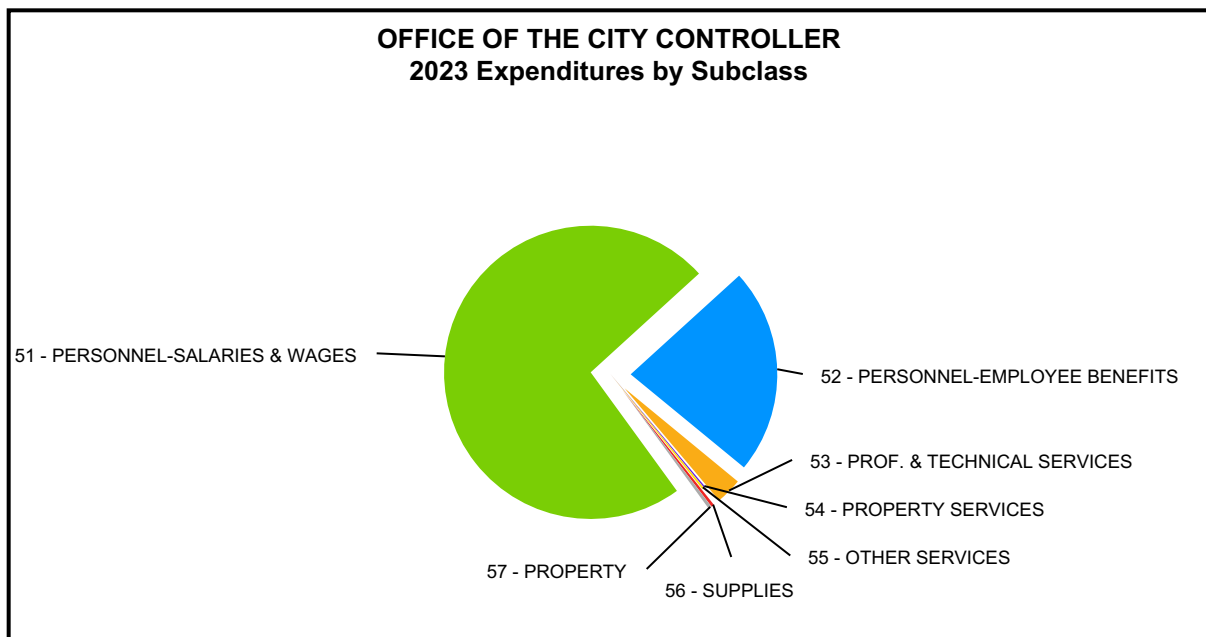
Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Total Full-Time Permanent Positions	57			\$3,794,563	60			\$4,117,857
Temporary, Part-Time, and Seasonal Allowances	—			75,409	—			77,672
Vacancy Allowance	—			(403,346)	—			(411,413)
Total Full-Time Positions and Net Salaries	57			\$3,466,626	60			\$3,784,116

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,850,350	\$ 3,466,625	\$ 3,784,114	\$ 317,489	9.2%
51101 - Regular	2,833,206	3,466,625	3,784,114	317,489	
51207 - Leave Buyback	17,144	—	—		
52 - PERSONNEL-EMPLOYEE BENEFITS	830,289	1,118,267	1,173,860	55,593	5.0%
52101 - Health Insurance	450,803	613,762	648,075	34,313	
52111 - Other Insurance/Benefits	53,494	76,954	82,177	5,223	
52201 - Social Security	213,868	303,703	328,608	24,905	
52301 - Medical-Workers' Compensation	6,850	8,848	—	(8,848)	
52601 - Personal Leave Buyback	94,039	100,000	100,000	—	
52602 - Tuition Reimbursement	11,235	15,000	15,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	77,858	150,000	150,000	—	—%
53101 - Administrative Fees	274	—	—	—	
53301 - Workforce Training	648	20,000	20,000	—	
53501 - Auditing & Accounting Services	72,663	75,000	75,000	—	
53509 - Computer Maintenance	2,500	—	—	—	
53901 - Professional Services	1,774	55,000	55,000	—	
54 - PROPERTY SERVICES	24	9,500	9,500	—	—%
54101 - Cleaning	24	750	750	—	
54201 - Maintenance	—	2,250	2,250	—	
54505 - Office Equipment	—	6,500	6,500	—	
55 - OTHER SERVICES	2,989	12,000	12,000	—	—%
55305 - Promotional	85	—	—	—	
55501 - Printing & Binding	2,904	12,000	12,000	—	
56 - SUPPLIES	5,825	17,076	17,076	—	—%
56101 - Office Supplies	2,194	9,440	9,440	—	
56151 - Operational Supplies	3,631	7,636	7,636	—	
57 - PROPERTY	690	19,639	19,639	—	—%
57501 - Machinery & Equipment	690	15,819	15,819	—	
57571 - Furniture & Fixtures	—	3,820	3,820	—	
Expenditures Total	\$ 3,768,025	\$ 4,793,107	\$ 5,166,189	\$ 373,082	7.8%

Five Year Forecast

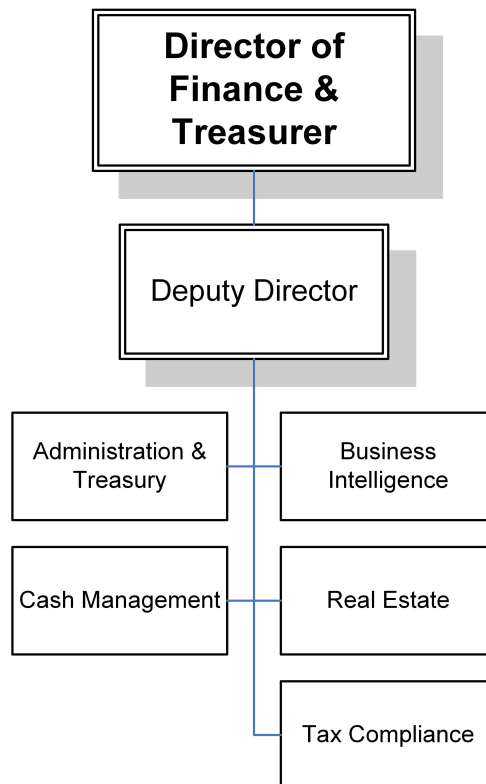
		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	3,784,114	\$ 3,860,573	\$ 3,938,584	\$ 4,015,709	\$ 4,094,375
52 - PERSONNEL-EMPLOYEE BENEFITS		1,173,860	1,220,635	1,269,903	1,321,886	1,376,693
53 - PROF. & TECHNICAL SERVICES		150,000	150,000	150,000	150,000	150,000
54 - PROPERTY SERVICES		9,500	9,500	9,500	9,500	9,500
55 - OTHER SERVICES		12,000	12,000	12,000	12,000	12,000
56 - SUPPLIES		17,076	17,076	17,076	17,076	17,076
57 - PROPERTY		19,639	19,639	19,639	19,639	19,639
<hr/>						
Total	\$	5,166,189	\$ 5,289,423	\$ 5,416,702	\$ 5,545,810	\$ 5,679,283
% Change from Prior Year		7.8%	2.4%	2.4%	2.4%	2.4%



Department of Finance



Department of Finance



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

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

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

2022 Accomplishments

- Completely eliminated 4-8 week backlog in Business and Real Estate payment processing as of July 1, 2022, with all payments now being processed as they are received
- Successfully launched a Land Care pilot program, which utilized small community-based businesses to maintain vacant city-owned property
- Completed 43 Public Sales of City-owned property with 75 additional sales pending as of October 31, 2022, compared to only 65 completed sales and 49 pending sales in 2020 and 2021 combined

2023 Goals

- Continue to build-out and develop CSS Impact consolidated tax system with launch of Real Estate Tax platform and online tax portal, allowing for online tax filing, payment, and online business registration.
- Further development and improvement of the Land Care maintenance program with launch of a Land Care App through eProperties Plus, allowing for tracking and reporting of services delivered by land care contractors
- Digitize all aspects of the property sale and Treasurer's Sale processes through eProperties Plus, which will streamline workflows that were once manual, and allow for more robust financial reporting and more detailed parcel information; will also coincide with improvements to the Land Care program for potential improvements in cost recovery.

City of Pittsburgh Operating Budget
Fiscal Year 2023

Department of Finance
107000

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Director - City Treasurer	0.85	35G	12	\$ 100,437	0.85	35G	12	\$ 103,451
Deputy Director	—	34F	—	—	1	34F	12	110,579
Assistant Director	1	32G	12	101,320	—	32G	—	—
Revenue & Analytics Manager	1	27E	12	76,420	—	27E	—	—
Senior Finance Applications Administrator	—	27E	—	—	1	27E	12	78,713
Manager, Finance Operations	1	28F	12	83,302	1	28F	12	85,801
Finance System Analyst	1	24E	12	67,778	—	24E	—	—
Investment Officer	1	24E	12	67,778	1	24E	12	69,811
Tax Compliance Supervisor	1	26E	12	73,505	1	26E	12	75,710
Financial Analyst	2	22E	12	124,760	3	22E	12	192,754
Administrative Assistant	1	20E	12	57,345	1	20E	12	59,065
Assistant Investment Officer	1	20E	12	57,345	1	20E	12	59,065
Assistant Real Estate Supervisor	0.50	24E	12	33,889	0.50	24E	12	34,905
Land Care and Maintenance Coordinator	1	22E	12	62,380	1	22E	12	64,251
Senior Assistant, Real Estate	0.50	U05-F	12	21,839	0.75	U05-F	12	33,742
Assistant, Real Estate	0.30	U02-L	12	11,969	—	U02-L	—	—
Mailroom Supervisor	1	18G	12	57,345	1	18G	12	59,065
Coordinator, Tax Compliance	3	U07-I	12	164,687	3	U07-I	12	169,628
Specialist, Tax Compliance	7	U06-F	12	333,268	6	U06-F	12	294,228
Supervisory Clerk	1	12E	12	41,888	—	12E	—	—
Collection Supervisor	1	19E	12	55,002	1	19E	12	56,652
Remittance Supervisor	1	19E	12	55,002	1	19E	12	56,652
Technician, Remittance	4.10	U01-N	12	158,719	4.10	U01-N	12	163,481
Technician, Accounting	4	U02-K	12	156,629	5	U02-K	12	201,660
Cashier	2	U01-N	12	77,424	2	U01-N	12	79,747
Assistant II, Administrative	3	U02-H	12	111,050	4	U02-H	12	152,508
Assistant I, Administrative	2	U02-G	12	72,659	2	U02-G	12	74,838
Total Full-Time Permanent Positions	42.35			\$2,223,740	42.20			\$2,276,306
Temporary, Part-Time, and Seasonal Allowances								
Assistant I, Administrative- Part-Time	—	U02-G	4,500	\$ 78,610	—	U02-G	6,000	\$ 80,968
Finance Intern	—	12.00	—	21,000	—	12.00	—	21,000
	—			\$ 99,610	—			\$ 101,968
Total Full-Time Permanent Positions	42.35			\$2,223,740	42.20			\$2,276,306
Temporary, Part-Time, and Seasonal Allowances	—			99,610	—			101,968
Vacancy Allowance	—			(66,712)	—			(68,046)
Total Full-Time Positions and Net Salaries	42.35			\$2,256,638	42.20			\$2,310,228

The Assistant, Real Estate position in the Department of Finance has moved to the Department of Law cost center.

2023 Allocations	Department of Finance	Three Taxing Bodies Trust Fund
<i>Director</i>	85%	15%
<i>Assistant Real Estate Supervisor</i>	50%	50%
<i>Senior Assistant, Real Estate</i>	25%	75%
<i>Technician, Remittance</i>	10%	90%

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,862,631	\$ 2,281,259	\$ 2,335,590	\$ 54,331	2.4%
51101 - Regular	1,828,374	2,256,637	2,310,229	53,592	
51207 - Leave Buyback	31,210	—	—	—	
51401 - Premium Pay	3,047	24,623	25,361	738	
52 - PERSONNEL-EMPLOYEE BENEFITS	107,137,925	106,252,887	111,212,406	4,959,519	4.7%
52101 - Health Insurance	254,029	400,546	433,623	33,077	
52111 - Other Insurance/Benefits	32,126	48,778	50,314	1,536	
52201 - Social Security	137,720	182,909	187,168	4,258	
52401 - Pension Contribution	52,264,801	53,286,876	56,541,494	3,254,618	
52404 - Retiree Contribution	1,825,070	1,850,000	1,850,000	—	
52407 - Widow(er) Contribution	79,100	80,000	80,000	—	
52410 - Survivor Contribution	39,979	45,000	45,000	—	
52413 - Additional Pension Fund	46,554,844	46,554,844	46,752,873	198,029	
52419 - Retired Police Officer	242,191	250,000	250,000	—	
52422 - Retired Firefighter	12,300	15,000	15,000	—	
52423 - Retired Emergency Medical Services	—	5,000	5,000	—	
52601 - Personal Leave Buyback	41,451	43,000	43,000	—	
52901 - OPEB Contribution	5,654,314	3,490,934	4,958,934	1,468,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	2,211,134	2,357,087	2,414,560	57,473	2.4%
53101 - Administrative Fees	1,285,118	1,188,140	1,188,140	—	
53105 - Recording/Filing Fees	(9,347)	3,000	3,000	—	
53301 - Workforce Training	380	7,500	7,500	—	
53501 - Auditing & Accounting Services	264,589	195,501	208,178	12,677	
53509 - Computer Maintenance	544,776	555,541	598,942	43,401	
53513 - Court Related Fees	17,460	25,700	25,700	—	
53517 - Legal Fees	39,740	307,500	307,500	—	
53529 - Protective/Investigation	4,380	600	600	—	
53725 - Maintenance-Miscellaneous	39,154	52,605	54,000	1,395	
53901 - Professional Services	24,884	21,000	21,000	—	
54 - PROPERTY SERVICES	3,774	1,506,400	2,256,400	750,000	49.8%
54101 - Cleaning	250	5,200	5,200	—	
54105 - Landscaping	—	1,500,000	1,500,000	—	
54301 - Building-General	1,664	—	—	—	
54501 - Land & Buildings	1,860	1,200	751,200	750,000	
55 - OTHER SERVICES	131,160	190,000	190,000	—	—%
55201 - Telephone	839	—	—	—	
55305 - Promotional	37,282	25,000	25,000	—	
55309 - Regulatory	4,204	60,000	60,000	—	
55501 - Printing & Binding	88,562	95,000	95,000	—	
55701 - Transportation	273	10,000	10,000	—	
56 - SUPPLIES	467,760	468,300	468,300	—	—%
56101 - Office Supplies	14,035	15,000	15,000	—	

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
56105 - Postage	440,202	435,500	435,500	—	
56151 - Operational Supplies	13,524	16,800	16,800	—	
56401 - Materials	—	1,000	1,000	—	
57 - PROPERTY	6,312	—	—	—	n/a
57101 - Land Acquisition	6,312	—	—	—	
58 - MISCELLANEOUS	12,030,750	70,000	70,000	—	—%
58101 - Grants	11,998,000	40,000	40,000	—	
58191 - Refunds	32,750	30,000	30,000	—	
82 - DEBT SERVICE	56,284,690	60,502,746	64,958,627	4,455,881	7.4%
82101 - Interest Expense-Bonds	17,169,690	17,887,746	18,113,627	225,881	
82103 - Principal	39,115,000	42,615,000	46,845,000	4,230,000	
	\$ 180,136,136	\$ 173,628,679	\$ 183,905,883	\$ 10,277,204	5.9%

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

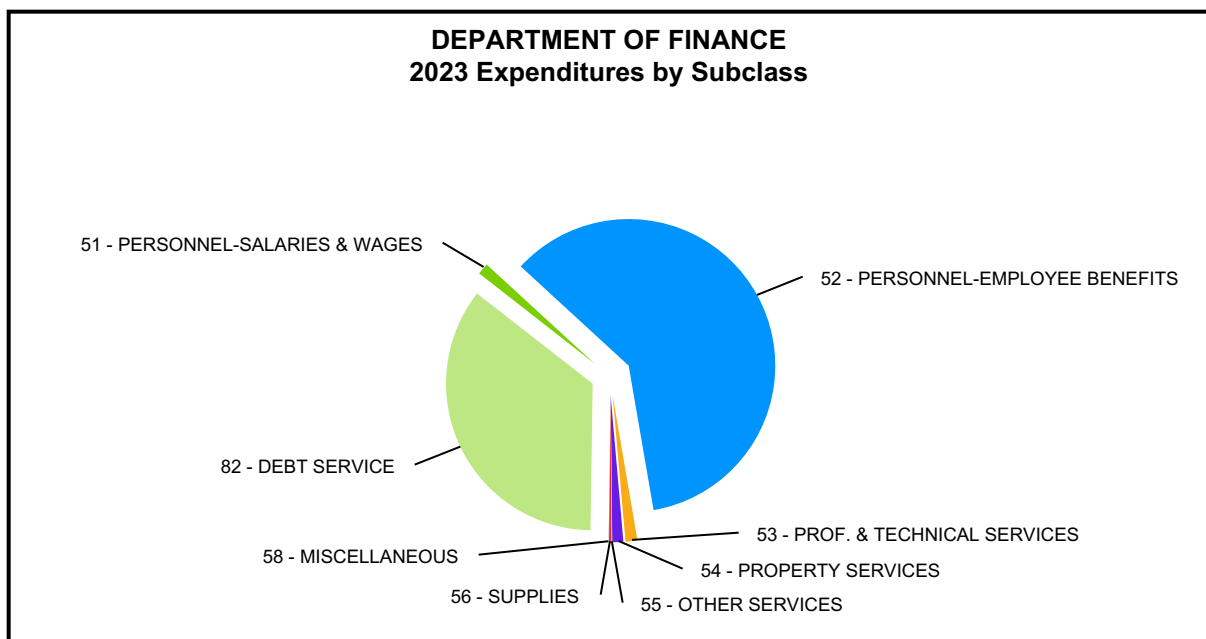
- IAFF retiree medical trust contribution: \$2,655,000
- FOP retiree medical trust contribution: \$1,26,000
- Disabled Firefighter trust contribution: \$43,934
- OPEB trust contribution: \$1,000,000

58101 - Grants is broken downs as follows:

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

Five Year Forecast

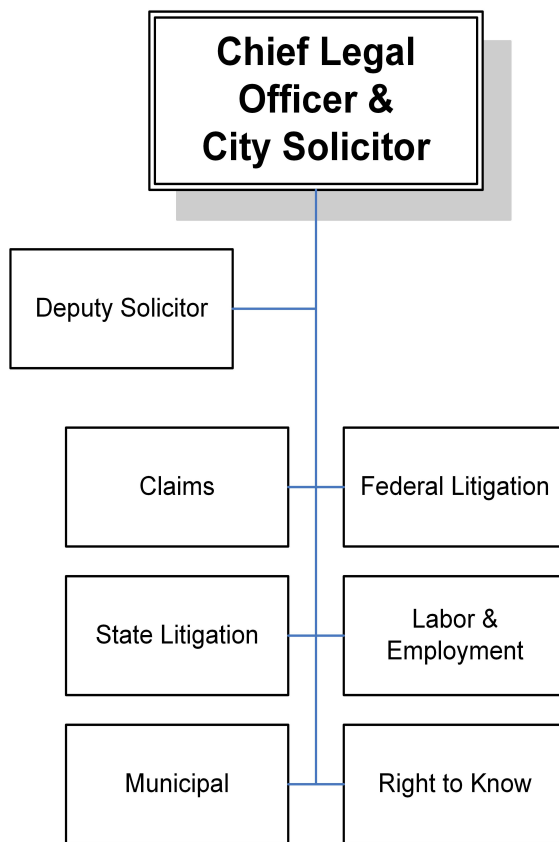
	2023	2024	2025	2026	2027
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,335,590	\$ 2,393,883	\$ 2,453,716	\$ 2,502,722	\$ 2,551,850
52 - PERSONNEL-EMPLOYEE BENEFITS	111,212,406	111,686,517	112,175,993	113,178,815	115,409,713
53 - PROF. & TECHNICAL SERVICES	2,414,560	2,439,300	2,395,637	2,555,403	2,555,403
54 - PROPERTY SERVICES	2,256,400	1,506,400	1,506,400	1,506,400	1,506,400
55 - OTHER SERVICES	190,000	190,000	190,000	190,000	190,000
56 - SUPPLIES	468,300	468,300	468,300	468,300	468,300
58 - MISCELLANEOUS	70,000	70,000	70,000	70,000	70,000
82 - DEBT SERVICE	64,958,627	69,449,772	73,513,565	78,139,912	46,865,521
Total	\$183,905,883	\$188,204,172	\$192,773,612	\$198,611,552	\$169,617,187
% Change from Prior Year	5.9%	2.3%	2.4%	3.0%	(14.6)%



Department of Law



Department of Law



Mission

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

Departmental/Bureau Overview

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

Federal Litigation - The Federal Litigation Division represents the City in lawsuits in Federal Court in which the City is a party both at the trial and appellate level. The primary areas of law involved in these actions are Civil Rights, Employment, Taxation, Environmental, and Construction.

State Litigation – The State Litigation represents the City in lawsuits in State Court in which the City is a party in the Court of Common Pleas, Commonwealth Court and the Pennsylvania Supreme Court. The State Litigation Division also represents the City as a Plaintiff in matters involving non-payment of amounts owed the City or for collection as the result of damage to City property and prosecution of code enforcement cases.

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

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

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

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

2022 Accomplishments

- Re-organized the Law Department for greater efficiency and accountability
- Decreased time for contracts to be processed in the department
- Successfully resolved dozens of litigation cases against the City of Pittsburgh

2023 Goals

- Successfully manage large litigation cases that are before the Federal and State Courts
- Update and standardize more form contracts leading to greater protection and efficiency for the City; institute new reviews of contracts to ensure that vendors are complying with the terms of the signed agreements
- Create new division of Real Estate which reviews the properties that are owned by the City and supports all affordable housing initiatives

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Chief Legal Officer & City Solicitor	1	121,759	12	\$ 121,759	1	125,412	12	\$ 125,412
Deputy Solicitor	—	35G	—	—	1	35G	12	121,707
Associate Solicitor	4	110,346	12	441,384	4	14-1	12	454,624
Assistant Solicitor II	2	13-2	12	196,044	2	13-2	12	201,925
Assistant Solicitor II	1	13-1	12	95,953	1	13-1	12	98,832
Assistant Solicitor I	1	12-6	12	92,832	1	12-6	12	95,617
Assistant Solicitor I	5	12-5	12	454,360	5	12-5	12	467,992
Assistant Solicitor I	—	12-3	—	—	1	12-3	12	89,688
Assistant Solicitor I	1	12-2	12	85,237	1	12-2	12	87,794
Assistant Solicitor I	7	12-1	12	584,059	7	12-1	12	601,582
Contract Administrator	—	19G	—	—	1	19G	12	61,590
Paralegal	3	20E	12	172,035	3	20E	12	177,195
Administrative Assistant	1	39,494	12	39,494	—	40,679	—	—
Claims Administrator	—	9G	—	—	1	9G	12	41,622
Administrative Specialist	1	11E	12	40,410	—	11E	—	—
Assistant 1, Administrative	—	U02-G	—	—	1	U02-G	12	37,419
Legal Secretary	1	17E	12	50,314	1	17E	12	51,825
Legal Secretary	5	13D	12	209,440	4	11G	12	179,075
Record Specialist	1	3E	12	32,960	1	3E	12	33,949
Assistant, Real Estate	—	U02-L	—	—	0.30	U02-L	12	12,328
Legal Investigator	0.50	17D	12	24,193	1	16G	12	54,260
Total Full-Time Permanent Positions	34.50			\$2,640,474	37.30			\$2,994,436

Temporary, Part-Time, and Seasonal Allowances

Law Clerk, Part-Time	—	15.00	7,320	\$ 109,800	—	20.00	5,490	\$ 109,800
Law Intern	—	8.50-15.00	6,000	5,000	—	8.50-15.00	6,000	5,000
	—			\$ 114,800	—			\$ 114,800

Total Full-Time Permanent Positions	34.50			\$2,640,474	37.30			\$2,994,436
Temporary, Part-Time, and Seasonal Allowances	—			114,800	—			114,800
Vacancy Allowance	—			(78,648)	—			(80,221)
Total Full-Time Positions and Net Salaries	34.50			\$2,676,626	37.30			\$3,029,015

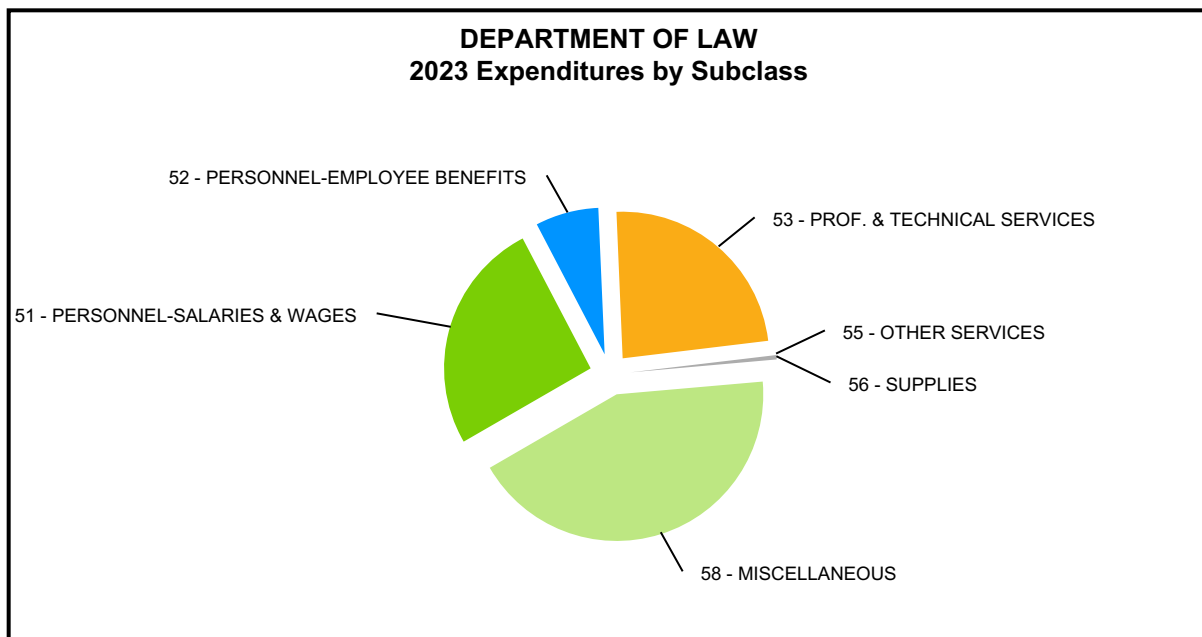
2023 Allocations	Department of Law	Three Taxing Bodies Trust Fund
Assistant, Real Estate	10%	90%

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,407,143	\$ 2,677,215	\$ 3,029,476	\$ 352,261	13.2%
51101 - Regular	2,361,381	2,676,626	3,028,869	352,243	
51207 - Leave Buyback	45,762	—	—	—	
51401 - Premium Pay	—	589	607	18	
52 - PERSONNEL-EMPLOYEE BENEFITS	609,041	787,715	824,614	36,899	4.7%
52101 - Health Insurance	321,572	453,923	457,597	3,674	
52111 - Other Insurance/Benefits	35,376	54,072	60,218	6,146	
52201 - Social Security	180,230	215,720	242,799	27,079	
52601 - Personal Leave Buyback	71,863	64,000	64,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	912,482	1,184,121	2,804,775	1,620,654	136.9%
53101 - Administrative Fees	4,008	6,400	6,400	—	
53105 - Recording/Filing Fees	24,128	28,000	28,000	—	
53301 - Workforce Training	12,783	24,575	24,575	—	
53509 - Computer Maintenance	40,019	45,146	40,800	(4,346)	
53513 - Court Related Fees	86,701	175,000	175,000	—	
53517 - Legal Fees	644,598	780,000	2,280,000	1,500,000	
53901 - Professional Service	100,245	125,000	250,000	125,000	
55 - OTHER SERVICES	—	900	900	—	—%
55309 - Regulatory	—	900	900	—	
56 - SUPPLIES	40,759	53,720	58,920	5,200	9.7%
56101 - Office Supplies	5,639	8,000	8,000	—	
56105 - Postage	—	300	300	—	
56151 - Operational Supplies	35,120	45,420	50,620	5,200	
58 - MISCELLANEOUS	1,399,504	1,580,000	5,080,000	3,500,000	221.5%
58105 - Judgements	1,399,504	1,580,000	5,080,000	3,500,000	
Expenditures Total	\$ 5,368,929	\$ 6,283,671	\$ 11,798,685	\$ 5,515,014	87.8%

Five Year Forecast

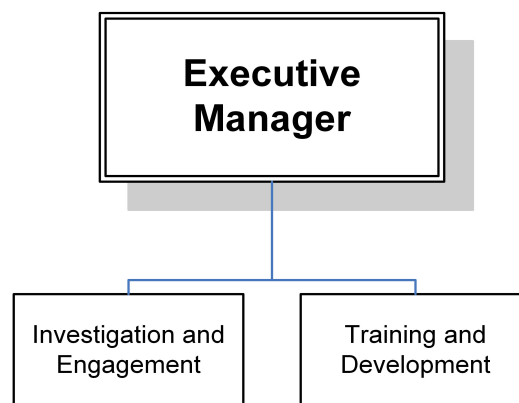
		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	3,029,476	\$ 3,088,400	\$ 3,148,372	\$ 3,209,031	\$ 3,270,904
52 - PERSONNEL-EMPLOYEE BENEFITS		824,615	857,730	892,607	933,287	972,316
53 - PROF. & TECHNICAL SERVICES		2,804,775	1,104,775	1,104,775	1,104,775	1,104,775
55 - OTHER SERVICES		900	900	900	900	900
56 - SUPPLIES		58,920	58,920	58,920	58,920	58,920
58 - MISCELLANEOUS		5,080,000	4,830,000	1,030,000	1,030,000	1,030,000
Total	\$	11,798,686	\$ 9,940,724	\$ 6,235,574	\$ 6,336,913	\$ 6,437,815
% Change from Prior Year		87.8%	(15.7)%	(37.3)%	1.6%	1.6%



Ethics Hearing Board



Ethics Hearing Board



Mission

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

Departmental/Bureau Overview

The function of the Ethics Hearing Board is to provide advice, education, training, investigation and enforcement on a wide range of ethics topics. The Board's jurisdiction covers conflicts of interest and recusal procedures, political activity, contracting, the use of authority and public property, the employment and appointment of relatives, secondary employment restrictions, post-employment restrictions, campaign finance limitations and disclosures, as well as disclosures relating to conflicts, gifts, and financial interests.

The Board is comprised of nine members, each having reputations of personal integrity and honesty. Staff serve current, former and prospective City employees, public officials, and vendors. Staff provide advice, conduct trainings, assist with required disclosures, publish advisory opinions, review complaints, perform investigations, hold hearings, enforce violations, maintain campaign finance reports, records and other duties as outlined in the Code. The Executive Director serves as the Board's appointed Ethics Officer, maintains the administrative apparatus of the Board, and conducts those functions explicitly delegated to her by the Board in the periods between meetings.

2022 Accomplishments

- Issued informal and formal advice to provide guidance as to whether prospective conduct might violate ethics laws and how best to achieve compliance
- Reviewed complaints for probable cause of potential ethics violations, including conducting preliminary inquiries and investigations into alleged misconduct, engaging in settlement discussions, holding hearings, issuing orders and reports with the Ethics Hearing Board's findings, and pursuing enforcement through litigation
- Created engaging educational and promotional materials to increase awareness of ethics topics and Ethics Hearing Board services

2023 Goals

- Propose revisions to Chapter 197, and once finalized, issue an updated ethics handbook for all City employees and officials
- Create and issue educational materials providing general ethics guidance and increase offerings for ethics trainings
- Streamline the process for filing disclosures

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Legal Investigator	0.50	17D	12	\$ 24,193	—	17D	—	\$ —
Total Full-Time Permanent Positions	0.50			\$ 24,193	—			\$ —

Temporary, Part-Time, and Seasonal Allowances

Executive Manager, Part-Time	—	98,541	1,500	\$ 71,063	—	100,511	1,500	\$ 72,484
Training & Development Coordinator, Part-Time	—	24E	—	—	—	24E	750	25,172
Investigator & Engagement Coordinator, Part-Time	—	24E	—	—	—	24E	750	25,172
Interns	—	9.00-15.00	—	5,625	—	9.00-15.00	—	5,625
	—			\$ 76,688	—			\$ 128,453

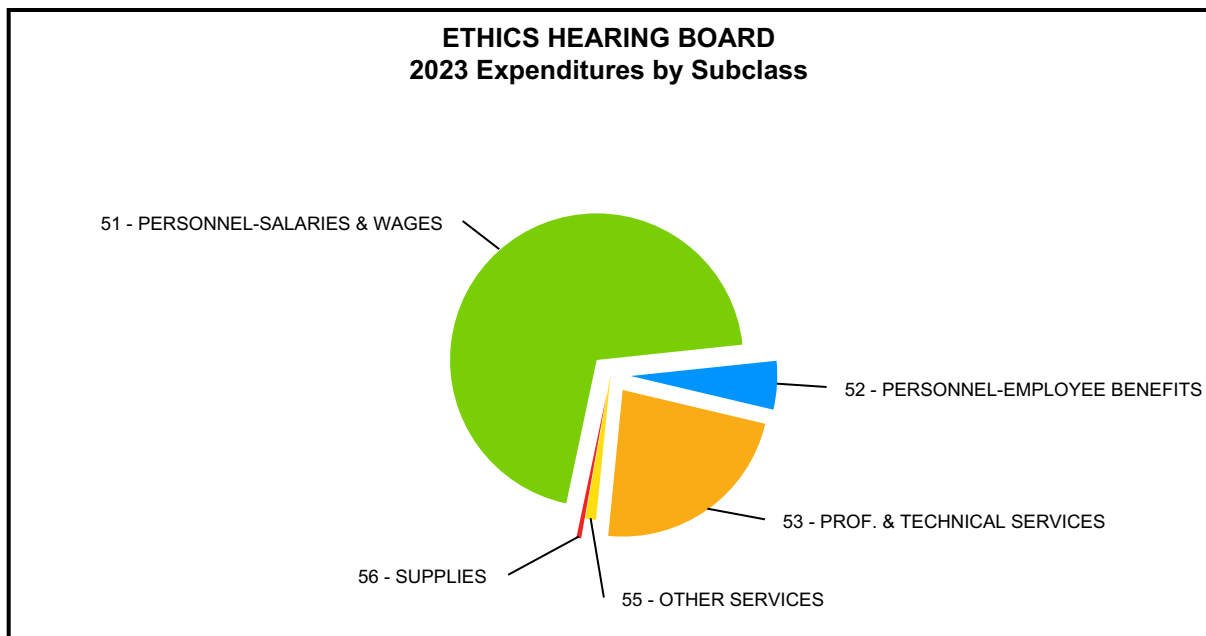
Total Full-Time Permanent Positions	0.50			\$ 24,193	—			\$ —
Temporary, Part-Time, and Seasonal Allowances	—			76,688	—			128,453
Total Full-Time Positions and Net Salaries	0.50			\$ 100,881	—			\$ 128,453

Subclass Detail

		2021	2022	2023	Increase/	%
		Actual	Budget	Budget	(Decrease)	Change
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	52,651	\$ 100,880	\$ 127,965	27,085	26.8%
51101 - Regular		52,651	100,880	127,965	27,085	
52 - PERSONNEL-EMPLOYEE BENEFITS		7,363	12,847	9,789	(3,058)	(23.8)%
52101 - Health Insurance		3,005	4,103	—	(4,103)	
52111 - Other Insurance/Benefits		330	488	—	(488)	
52201 - Social Security		4,028	7,756	9,789	2,033	
52601 - Personal Leave Buyback		—	500	—	(500)	
53 - PROFESSIONAL & TECHNICAL SERVICES		30,626	56,835	41,835	(15,000)	(26.4)%
53101 - Administrative Fees		445	880	880	—	
53105 - Recording/Filing Fees		—	3,525	3,525	—	
53301 - Workforce Training		1,078	4,330	4,330	—	
53509 - Computer Maintenance		101	—	—	—	
53513 - Court Related Fees		—	3,100	3,100	—	
53517 - Legal Fees		29,002	45,000	30,000	(15,000)	
55 - OTHER SERVICES		35	2,194	2,194	—	—%
55309 - Regulatory		35	250	250	—	
55701 - Transportation		—	1,944	1,944	—	
56 - SUPPLIES		122	2,600	1,000	(1,600)	(61.5)%
56101 - Office Supplies		28	775	775	—	
56151 - Operational Supplies		94	1,825	225	(1,600)	
Expenditures Total	\$	90,797	\$ 175,356	\$ 182,783	\$ 7,427	4.2%

Five Year Forecast

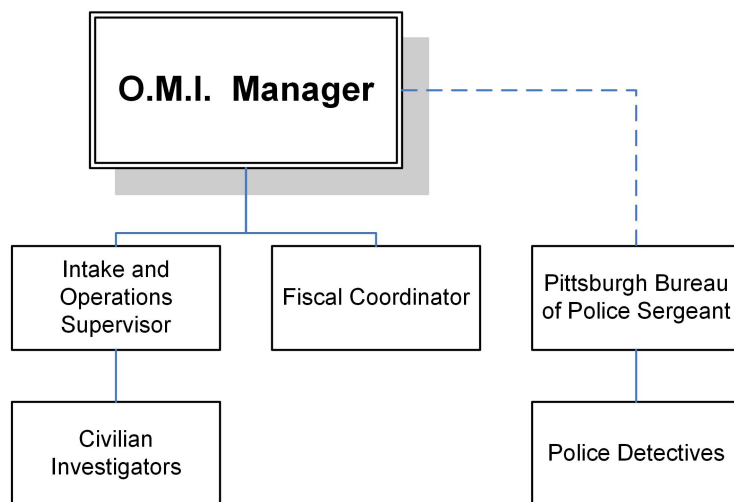
		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	127,965	\$ 129,415	\$ 130,893	\$ 132,402	\$ 133,940
52 - PERSONNEL-EMPLOYEE BENEFITS		9,789	9,985	10,185	10,389	10,596
53 - PROF. & TECHNICAL SERVICES		41,835	41,835	41,835	41,835	41,835
55 - OTHER SERVICES		2,194	2,194	2,194	2,194	2,194
56 - SUPPLIES		1,000	1,000	1,000	1,000	1,000
Total		\$ 182,783	\$ 184,429	\$ 186,107	\$ 187,819	\$ 189,565
% Change from Prior Year		4.2%	0.9%	0.9%	0.9%	0.9%



Office of Municipal Investigations



Office of Municipal Investigations



Mission

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

Departmental/Bureau Overview

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

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

OMI provides the following core services:

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

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

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

2022 Accomplishments

- Identified gaps in policy and made recommendations to correct
- One Police Detective graduated from polygraph school
- Opportunity to re-engage in community events

2023 Goals

- Transition all OMI cases to a single database
- Ensure timely completion of investigations within the proposed 120 day window, with limited exceptions
- Continued relevant training opportunities for investigators to comply with accreditation standards

Position Summary

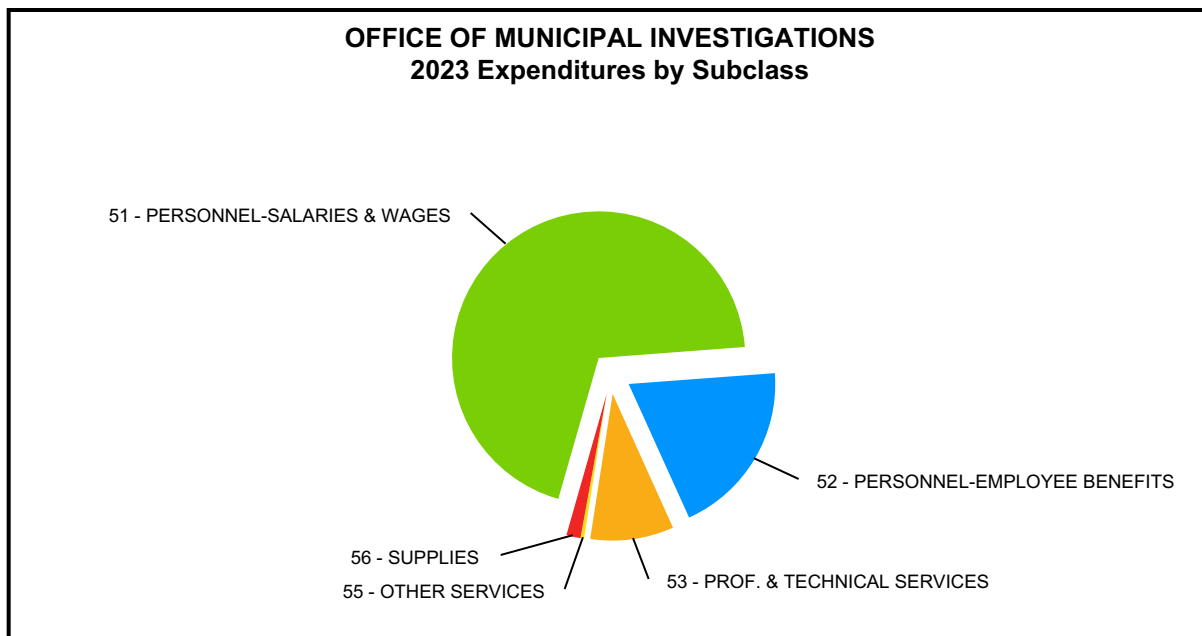
Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
OMI Manager	1	32G	12	\$ 101,320	1	32G	12	\$ 104,360
Intake & Operations Supervisor	1	26E	12	73,505	1	26E	12	75,710
OMI Investigator	5	19E	12	275,011	5	21E	12	307,949
Fiscal Coordinator	<u>1</u>	15E	12	<u>46,884</u>	<u>1</u>	15E	12	<u>48,291</u>
Total Full-Time Permanent Positions	8			\$ 496,720	8			\$ 536,310
Total Full-Time Permanent Positions	8			\$ 482,253	8			\$ 536,310
Vacancy Allowance	<u>—</u>			<u>—</u>	<u>—</u>			<u>(24,445)</u>
Total Full-Time Positions and Net Salaries	8			\$ 482,253	8			\$ 511,865

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 475,511	\$ 497,321	\$ 512,483	\$ 15,162	3.0%
51101 - Regular	475,511	496,721	511,864	15,143	
51401 - Premium Pay	—	600	618	18	
52 - PERSONNEL-EMPLOYEE BENEFITS	103,379	151,958	143,499	(8,459)	(5.6)%
52101 - Health Insurance	48,086	89,844	77,887	(11,957)	
52111 - Other Insurance/Benefits	6,816	10,075	10,543	468	
52201 - Social Security	36,225	39,040	42,069	3,029	
52601 - Personal Leave Buyback	12,252	13,000	13,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	14,382	68,000	68,000	—	—%
53101 - Administrative Fees	—	1,000	1,000	—	
53105 - Recording/Filing Fees	4,721	4,500	4,500	—	
53301 - Workforce Training	662	15,000	15,000	—	
53517 - Legal Fees	7,327	10,000	10,000	—	
53529 - Protective/Investigation	1,672	37,500	37,500	—	
55 - OTHER SERVICES	1,210	3,000	3,000	—	—%
55305 - Promotional	—	2,500	2,500	—	
55701 - Transportation	1,210	500	500	—	
56 - SUPPLIES	2,230	11,650	11,650	—	—%
56101 - Office Supplies	1,154	6,000	6,000	—	
56103 - Freight	—	150	150	—	
56105 - Postage	57	—	—	—	
56151 - Operational Supplies	1,019	5,500	5,500	—	
	\$ 596,712	\$ 731,929	\$ 738,632	\$ 6,703	0.9%

Five Year Forecast

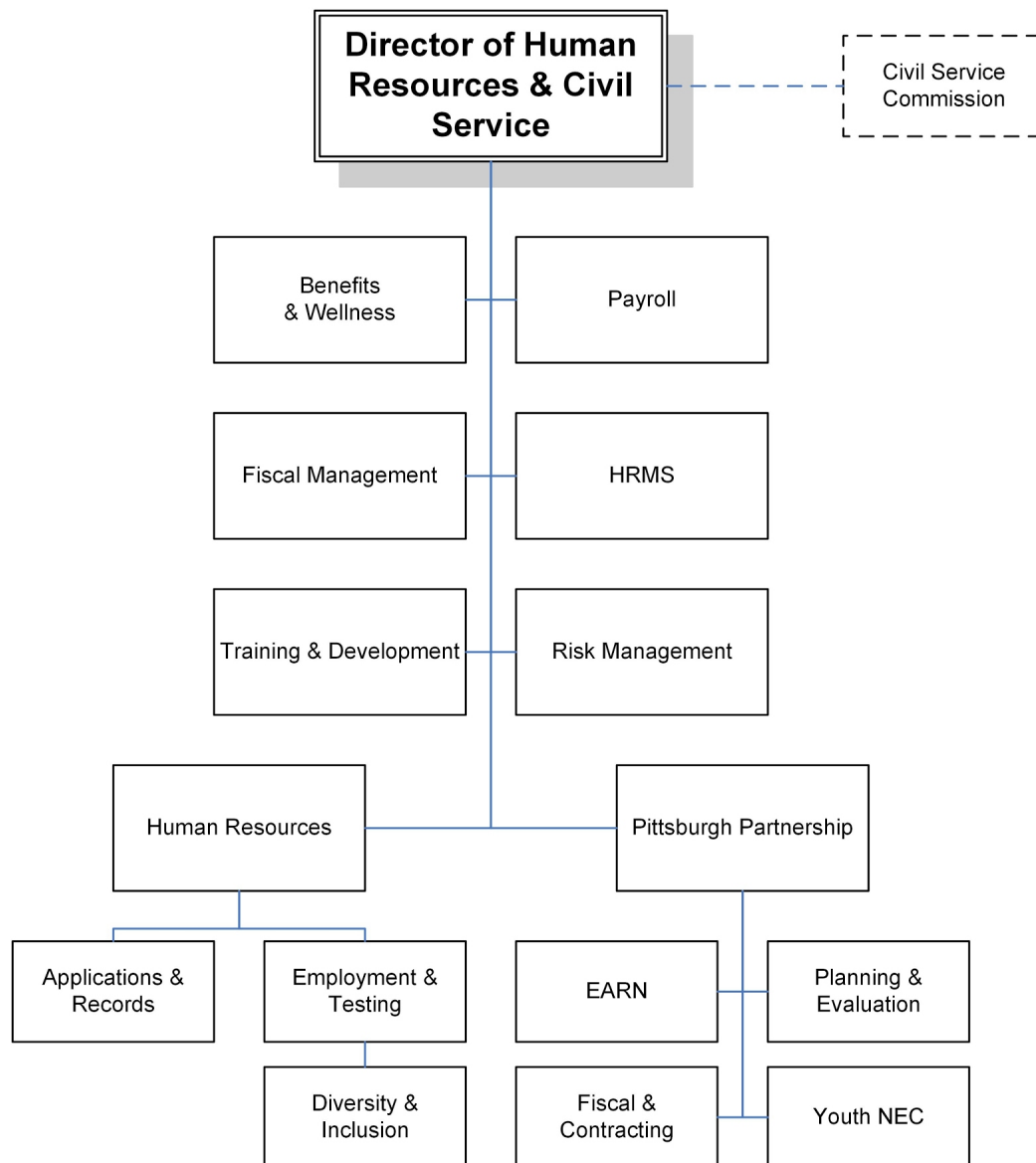
		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	512,483	\$ 528,098	\$ 539,039	\$ 550,198	\$ 581,137
52 - PERSONNEL-EMPLOYEE BENEFITS		143,499	149,178	155,158	161,454	168,110
53 - PROF. & TECHNICAL SERVICES		68,000	68,000	68,000	68,000	68,000
55 - OTHER SERVICES		3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES		11,650	11,650	11,650	11,650	11,650
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Total	\$	738,632	\$ 759,926	\$ 776,846	\$ 794,302	\$ 831,896
% Change from Prior Year		0.9%	2.9%	2.2%	2.2%	4.7%



Department of Human Resources and Civil Service



Department of Human Resources & Civil Service



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

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

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

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

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

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

2022 Accomplishments

- Collaborated with the Mayor's Office to formalize and expand the City's partnership with the Pittsburgh Public Schools Career Technical Education Program
- Researched recruitment processes and removed some employment and Civil Service testing barriers (e.g., pre-employment performance testing for some entry-level positions)
- The Pittsburgh Partnership served over 150 individuals in the EARN program, employed 813 City of Pittsburgh youth in the Summer Learn and Earn program, and assisted 2,192 participants in the six partnering Neighborhood Employment Centers.

2023 Goals

- Implementation of the CPAT (Candidate Physical Ability Test) for Firefighter Recruit applicants based on recommendation of Fire Barrier Study
- Implementation of the benefits module and onboarding system
- Full implementation of City-wide text-based emergency alert system

Position Summary

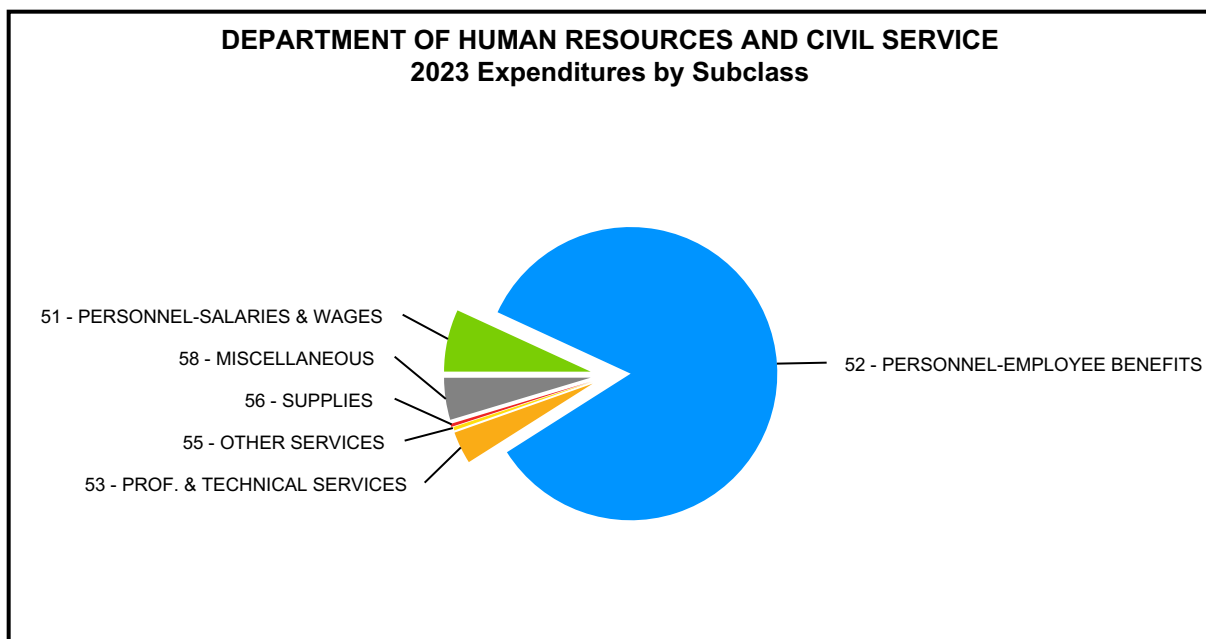
Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Director, Human Resources (EEO Officer)	1	35G	12	\$ 118,162	1	35G	12	\$ 121,707
Senior HR Manager (Sec. & Chief Examiner)	1	33D	12	93,732	1	33D	12	96,544
Benefits & Wellness Administrator	1	30E	12	86,761	1	30E	12	89,364
HR Manager, Employee & Wellness Development	1	28E	12	79,916	—	28E	—	—
Payroll Manager	1	28E	12	79,916	1	28E	12	82,313
Risk Management Manager	1	28E	12	79,916	1	28E	12	82,313
Benefits & Wellness Manager	1	26G	12	79,916	1	26G	12	82,313
Human Resources Manager	2	26G	12	159,833	2	26G	12	164,628
Lead HR Business Partner	1	26E	12	73,505	1	26E	12	75,710
Lead Benefits Coordinator	1	26E	12	73,505	1	26E	12	75,710
Lead Payroll Coordinator	1	26E	12	73,505	2	24G	12	151,420
Employee Relations Coordinator	—	20G	—	—	1	20G	12	64,251
HR Liaison, College & Community Relations	1	24E	12	52,680	1	24E	12	54,260
DHR Investigator	—	19E	—	—	1	19E	12	56,652
Senior Training & Development Coordinator	1	24E	12	67,778	1	24E	12	69,811
Human Resources Business Partner	5	22E	12	311,898	5	22E	12	321,255
Administrative Assistant	1	20E	12	57,345	1	20E	12	59,065
Risk Management Coordinator	1	19E	12	55,002	1	19E	12	56,652
Fiscal & Contracting Coordinator	1	18F	12	55,002	1	18F	12	56,652
Benefits & Wellness Coordinator	2	18E	12	105,359	2	18E	12	108,520
Talent Acquisition Coordinator	2	18E	4	105,359	4	19G	12	246,359
Training & Development Coordinator I	1	18E	12	52,680	1	18E	12	54,260
Payroll Coordinator	2	18E	12	105,359	1	18E	12	54,260
Wellness Guru	1	18E	12	52,680	1	14G	12	49,836
Senior Human Resources Specialist	1	18E	12	52,680	1	18E	12	54,260
Human Resources Specialist	4	12D	12	161,641	4	12G	12	186,081
Total Full-Time Permanent Positions	35			\$2,234,130	38			\$2,514,199
Temporary, Part-Time, and Seasonal Allowances								
Pittsburgh Partnership Youth Program staff	—	—	—	\$ 150,289	—	—	—	\$ —
Human Resources Specialist	—	18.31	1,500	27,465	—	19.43	1,500	32,572
Member - Civil Service Commission	—	20.70	1,250	25,875	—	20.70	1,208	25,000
Member - Personnel Appeals Board	—	20.70	90	1,863	—	20.70	87	1,800
Human Resources Intern	—	9.00-11.00	—	11,000	—	9.00-11.00	—	9,000
	—			\$ 216,492	—			\$ 68,372
Total Full-Time Permanent Positions	35			\$2,234,130	38			\$2,514,199
Temporary, Part-Time, and Seasonal Allowances	—			216,492	—			68,372
Vacancy Allowance	—			(67,576)	—			(68,927)
Total Full-Time Positions and Net Salaries	35			\$2,383,046	38			\$2,513,644

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,867,370	\$ 2,383,497	\$ 2,513,644	\$ 130,147	5.5%
51101 - Regular	1,837,646	2,383,497	2,513,644	130,147	
51207 - Leave Buyback	29,724	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	23,372,096	29,031,814	30,755,896	1,724,082	5.9%
52101 - Health Insurance	338,109	1,041,993	1,078,448	36,455	
52111 - Other Insurance/Benefits	149,892	278,173	283,591	5,418	
52121 - Retiree Health Insurance	19,161,846	24,097,337	25,543,177	1,445,840	
52201 - Social Security	144,888	181,158	202,650	21,492	
52205 - Unemployment Compensation	178,635	305,200	305,200	—	
52301 - Medical-Workers' Compensation	1,444,171	1,254,742	1,285,474	30,732	
52305 - Indemnity-Workers' Compensation	379,388	307,937	366,486	58,549	
52309 - Legal-Workers' Compensation	1,399,500	1,399,500	1,519,500	120,000	
52314 - Workers' Compensation-Settlement	73,333	80,000	80,000	—	
52315 - Workers' Compensation-Fees	31,428	18,774	24,370	5,596	
52601 - Personal Leave Buyback	70,906	67,000	67,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	360,377	1,174,831	1,306,168	131,337	11.2%
53101 - Administrative Fees	8,338	5,600	5,600	—	
53105 - Recording/Filing Fees	3,070	5,000	5,000	—	
53301 - Workforce Training	4,142	20,000	20,000	—	
53509 - Computer Maintenance	47,027	171,431	50,088	(121,343)	
53521 - Medical & Dental Fees	221,561	300,000	300,000	—	
53525 - Payroll Processing	—	352,000	465,000	113,000	
53529 - Protective/Investigation	6,680	10,000	10,000	—	
53725 - Maintenance-Miscellaneous	1,598	4,500	4,500	—	
53901 - Professional Services	67,961	257,700	397,380	139,680	
53907 - Recreational Services	—	48,600	48,600	—	
54 - PROPERTY SERVICES	8,635	23,300	8,300	(15,000)	(64.4)%
54501 - Land & Buildings	8,200	23,300	8,300	(15,000)	
55 - OTHER SERVICES	55,589	146,000	146,000	—	—%
55301 - Employment Related	10,459	90,000	90,000	—	
55305 - Promotional	37,955	50,000	50,000	—	
55501 - Printing & Binding	7,175	5,000	5,000	—	
55701 - Transportation	—	1,000	1,000	—	
56 - SUPPLIES	81,169	124,000	124,000	—	—%
56101 - Office Supplies	7,730	27,000	27,000	—	
56151 - Operational Supplies	73,439	93,500	93,500	—	
56401 - Materials	—	3,500	3,500	—	
58 - MISCELLANEOUS	1,515,659	1,700,000	1,700,000	—	—%
58102 - Summer Youth Employment	1,515,659	1,700,000	1,700,000	—	
Expenditures Total	\$ 27,260,895	\$ 34,583,442	\$ 36,554,008	\$ 1,970,566	5.7%

Five Year Forecast

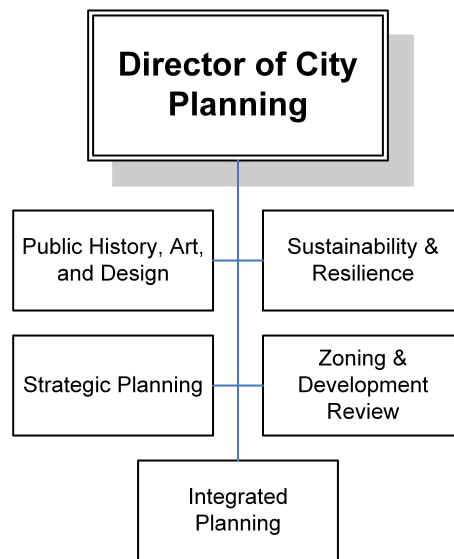
	2023	2024	2025	2026	2027
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,513,644	\$ 2,560,895	\$ 2,611,705	\$ 2,663,541	\$ 2,716,096
52 - PERSONNEL-EMPLOYEE BENEFITS	30,755,896	32,367,696	34,080,482	35,881,950	36,548,391
53 - PROFESSIONAL & TECHNICAL	1,306,168	1,291,768	1,333,672	1,323,776	1,367,680
54 - PROPERTY SERVICES	8,300	23,300	8,300	8,300	8,300
55 - OTHER SERVICES	146,000	146,000	146,000	146,000	146,000
56 - SUPPLIES	124,000	124,000	124,000	124,000	124,000
57 - PROPERTY	—	—	—	—	—
58 - MISCELLANEOUS	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total	\$ 36,554,008	\$ 38,213,659	\$ 40,004,159	\$ 41,847,568	\$ 42,610,467
% Change from Prior Year	5.7%	4.5%	4.7%	4.6%	1.8%



Department of City Planning



Department of City Planning



Mission

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

Departmental/Bureau Overview

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

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

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

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

2022 Accomplishments

- Received grants to help launch a department-wide strategic plan, bolster efforts to complete an audit of the City's public art collection, and potentially expand the City's composting efforts
- Worked with City partners and local stakeholders to implement a number of code changes improving policies and processes citywide
- Completed a number of plans to improve City parks and neighborhood futures, and mitigate the effects of climate change

2023 Goals

- Launch the comprehensive planning process to create a plan to ensure that the people who live, work, and learn in the City are equitably engaged in Pittsburgh's future growth and change
- Reopen the OneStop Counter at 412 Boulevard of the Allies to integrate permitting
- Leverage the Bipartisan Infrastructure Law and Inflation Reduction Act Funding to implement existing plans

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Planning Director	1	35G	12	\$ 118,162	1	35G	12	\$ 121,707
Deputy Director	—	33G	—	—	1	33G	12	110,579
Assistant Director - Strategic Planning	1	32G	12	101,320	1	32G	12	104,360
Assistant Director - Sustainability & Resilience	1	32G	12	101,320	1	32G	12	104,360
Assistant Director - Public Art & Civic Design	—	32G	—	—	1	32G	12	104,360
Chief Clerk 1	1	18G	12	57,345	—	18G	—	—
Department Administrator	—	24G	—	—	1	24G	12	75,710
Administrator 2	—	15G	—	—	1	15G	15	51,824
Senior Secretary	1	49,736	12	49,736	1	51,229	12	51,229
Principal Planner	5	24E	12	338,891	6	24E	12	418,866
Senior Planner	6	U09-H	12	391,114	8	U09-H	12	537,128
Planner	14	U07-L	12	812,985	16	U07-L	12	957,003
Zoning Administrator	1	32G	12	101,320	1	32G	12	104,360
Analyst, Zoning	1	U09-H	12	65,186	1	U09-H	12	67,141
Lead Specialist, Zoning	1	U05-L	12	48,877	—	U05-L	—	—
Riverfront Planning & Development Coordinator	1	27E	12	76,420	—	27E	—	—
Land Use Policy & Code Implementation Coordinator	1	27E	12	76,420	1	27E	12	78,713
Neighborhood Planning Coordinator	1	27E	12	76,420	1	27E	12	78,713
Public Art & Civic Design Manager	1	27G	12	83,302	—	27G	—	—
Senior Sustainability Coordinator	1	21E	12	59,797	—	21E	—	—
Special Projects Operations Manager	1	20E	12	57,344	1	20E	12	59,065
Public Engagement Coordinator	1	20E	12	57,345	—	20E	—	—
Specialist, Communication & Research	1	U06-F	12	47,610	—	U06-F	—	—
Engagement Specialist	—	16G	—	—	2	16G	12	108,520
Arts, Culture, & History Specialist	1	19E	12	55,002	1	19E	12	56,652
Climate & Energy Manager	1	27E	6	38,210	1	27E	12	78,713
Planning Manager	—	25G	—	—	1	25G	12	78,713
Senior Administrative Specialist	1	14E	12	45,166	—	14E	—	—
Total Full-Time Permanent Positions	44			\$2,859,292	48			\$3,347,716

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

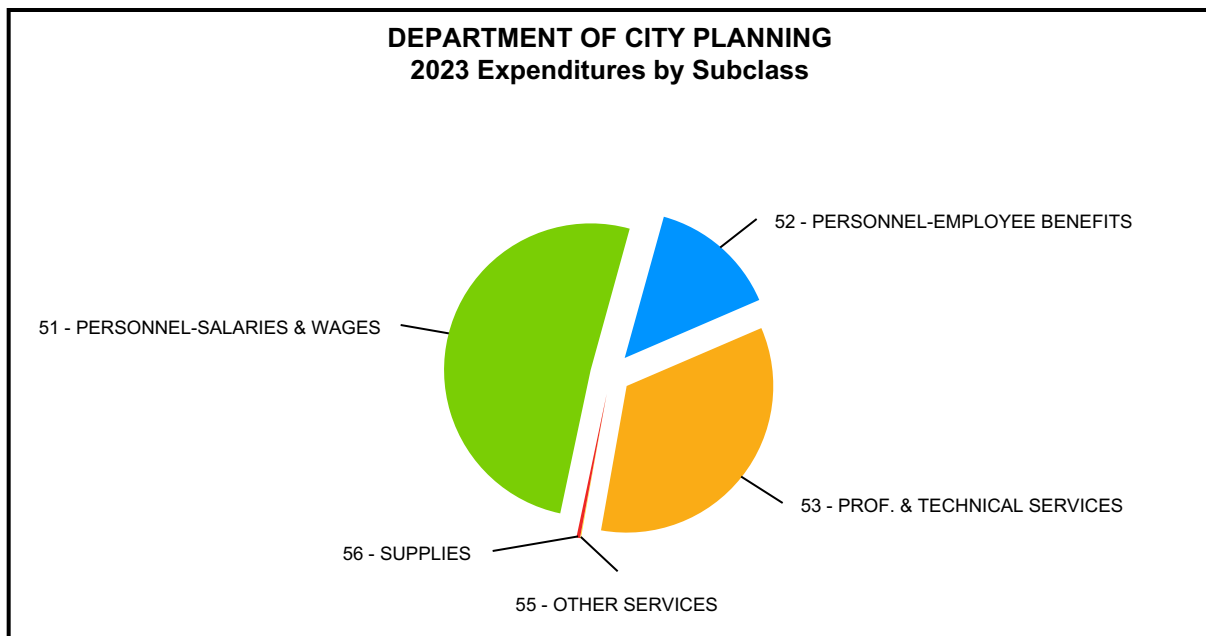
Total Full-Time Permanent Positions	44			\$2,859,292	48			\$3,347,716
Temporary, Part-Time, and Seasonal Allowances	—			62,196	—			62,196
Vacancy Allowance	—			(86,213)	—			(87,937)
Total Full-Time Positions and Net Salaries	44			\$2,835,275	48			\$3,321,975

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,535,471	\$ 2,840,071	\$ 3,326,917	\$ 486,846	17.1%
51101 - Regular	2,521,496	2,835,270	3,321,972	486,703	
51207 - Leave Buyback	10,774	—	—	—	
51401 - Premium Pay	3,201	4,801	4,945	144	
52 - PERSONNEL-EMPLOYEE BENEFITS	713,632	895,171	928,921	33,750	3.8%
52101 - Health Insurance	384,684	492,239	480,213	(12,026)	
52111 - Other Insurance/Benefits	43,709	60,471	68,883	8,412	
52201 - Social Security	190,617	229,460	266,825	37,365	
52601 - Personal Leave Buyback	70,072	78,000	78,000	—	
52602 - Tuition Reimbursement	24,550	35,000	35,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	495,904	195,450	2,237,300	2,041,850	1044.7%
53101 - Administrative Fees	3,936	10,750	10,750	—	
53105 - Recording/Filing Fees	13,925	15,500	20,000	4,500	
53301 - Workforce Training	6,757	23,500	73,500	50,000	
53509 - Computer Maintenance	61,414	43,700	72,400	28,700	
53901 - Professional Services	409,872	102,000	2,060,650	1,958,650	
54 - PROPERTY SERVICES	—	1,000	—	(1,000)	(100.0)%
54101 - Cleaning	—	1,000	—	(1,000)	
55 - OTHER SERVICES	4,009	6,644	6,644	—	—%
55301 - Employment Related	789	750	750	—	
55305 - Promotional	2,176	3,144	3,144	—	
55309 - Regulatory	69	1,750	1,750	—	
55501 - Printing & Binding	975	1,000	1,000	—	
56 - SUPPLIES	5,516	27,050	27,050	—	—%
56101 - Office Supplies	5,222	15,000	15,000	—	
56151 - Operational Supplies	294	12,050	12,050	—	
58 - MISCELLANEOUS	16,813	20,000	—	(20,000)	(100.0)%
58101 - Grants	16,813	20,000	—	(20,000)	
Expenditures Total	\$ 3,771,345	\$ 3,985,386	\$ 6,526,832	\$ 2,561,446	63.8%

Five Year Forecast

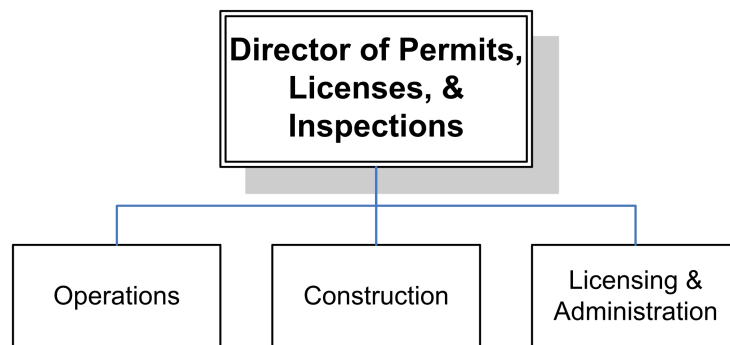
		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	3,326,917	\$ 3,407,721	\$ 3,490,614	\$ 3,559,083	\$ 3,628,922
52 - PERSONNEL-EMPLOYEE BENEFITS		928,921	955,925	994,489	1,033,501	1,074,616
53 - PROFESSIONAL & TECHNICAL		2,237,300	2,133,300	133,300	133,300	133,300
55 - OTHER SERVICES		6,644	6,644	6,644	6,644	6,644
56 - SUPPLIES		27,050	27,050	27,050	27,050	27,050
Total	\$	6,526,832	\$ 6,530,640	\$ 4,652,097	\$ 4,759,578	\$ 4,870,532
% Change from Prior Year		63.8%	0.1%	(28.8)%	2.3%	2.3%



Department of Permits, Licenses, and Inspections



Department of Permits, Licenses, & Inspections



Mission

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

Departmental/Bureau Overview

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

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

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

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

2022 Accomplishments

- Administered key components of the Lead Safety Ordinance, including the launch of the Child Occupied Facility registry, General Contractor EPA Renovation, Repair and Paint (RRP) trainings, administration and enforcement, updated the lead safe city-funded demolition specifications, and lead safety inspections on DPW facilities
- Launched a pilot accelerated construction permit review program
- Launched a new plan review meeting service

2023 Goals

- Reopen customer counter and operations at 412 Blvd of the Allies
- Administer and enforce Rental Registration
- Achieve Building Department and Code Enforcement Agency Accreditation

City of Pittsburgh Operating Budget
Fiscal Year 2023

Department of Permits, Licenses, & Inspections
130000

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Director	1	35G	12	\$ 118,162	1	35G	12	\$ 121,707
Assistant Director - Building Inspection	1	34E	12	101,320	1	34E	12	104,360
Assistant Director - Code Enforcement	1	34E	12	101,320	1	34E	12	104,360
Assistant Director - Licensing & Administration	1	34E	12	101,320	1	34E	12	104,360
Personnel & Finance Analyst	1	22E	12	62,380	1	22E	12	64,251
Project Coordinator	1	18E	12	52,680	1	20E	12	59,065
Lead Technician, Permit & Licensing	1	U08-C	12	53,473	2	U06-N	12	113,939
Administrator 2	—	19E	—	—	1	19E	12	56,652
Assistant I, Administrative	3	U02-G	12	108,988	3	U02-G	12	112,258
Technician, Accounting	—	U02-K	—	—	1	U02-K	12	40,332
Technician, Records	2	U02-N	12	82,843	2	U02-N	12	85,329
Permitting Supervisor	1	31E	12	90,204	3	31E	12	278,730
Master Code Professional	12	U10-N	12	971,605	12	U10-N	12	1,000,754
Inspection Supervisor	7	27E	12	534,940	8	27E	12	629,701
Inspector, Construction Code	21	U08-J	12	1,280,335	21	U09-G	12	1,383,782
Inspector, Stormwater Construction	3	U08-H	12	176,176	3	U09-G	12	197,683
Inspector, Fire	3	U07-L	12	174,211	3	U07-L	12	179,438
Inspector, Combined Electrical	5	U09-B	12	291,264	6	U09-E	12	380,822
Inspector, Combined Residential Construction	—	U08-J	—	—	5	U08-J	12	313,987
Inspector, Code	20	U07-I	12	1,097,916	23	U07-I	12	1,300,482
Inspector, Vacant Property	3	U07-H	12	161,630	—	U07-H	—	—
Technician, Permit & Licensing	10	U05-J	12	470,787	10	U06-J	12	528,553
Data Solutions Architect	1	29E	12	83,302	—	29E	—	—
Systems Operations Supervisor	—	31E	—	—	1	31E	12	92,910
Total Full-Time Permanent Positions	98			\$6,114,857	110			\$7,253,455

Temporary, Part-Time, and Seasonal Allowances

PLI Interns	—	9.00-14.00	—	\$ 5,000	—	9.00-14.00	—	\$ 5,000
	—			\$ 5,000	—			\$ 5,000

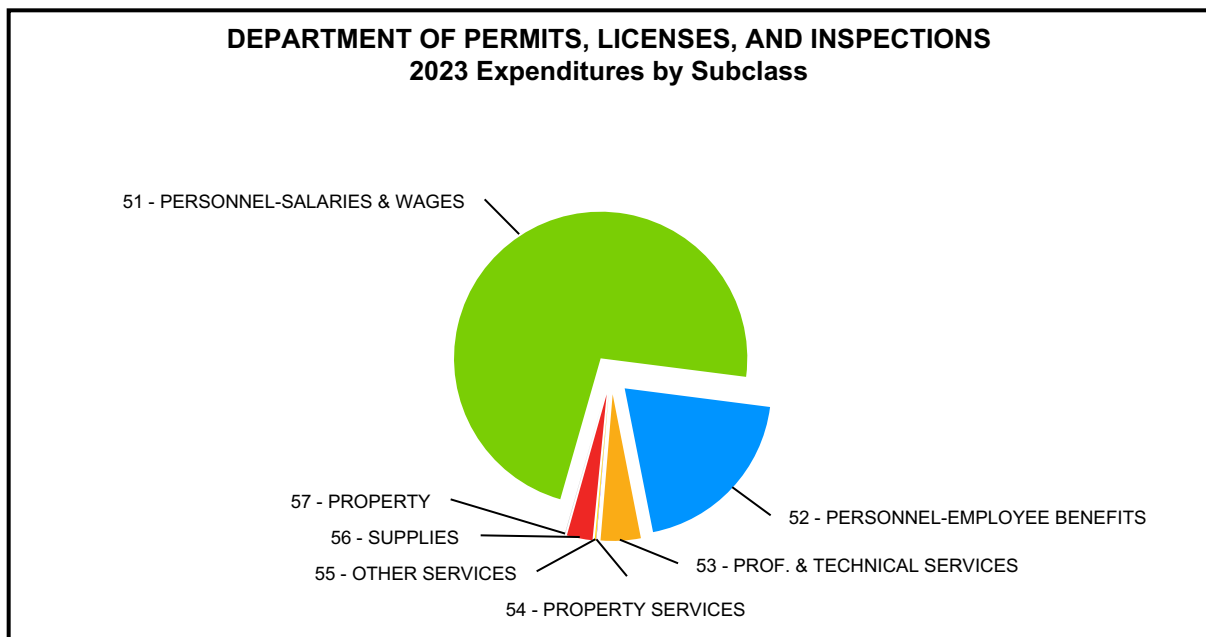
Total Full-Time Permanent Positions	98			\$6,114,857	110			\$7,253,455
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			(498,586)	—			(531,095)
Total Full-Time Positions and Net Salaries	98			\$5,621,271	110			\$6,727,360

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,489,750	\$ 5,568,910	\$ 6,899,719	\$ 1,330,809	23.9%
51101 - Regular	4,528,151	5,401,572	6,727,360	1,325,788	
51207 - Leave Buyback	24,588	—	—	—	
51401 - Premium Pay	(62,988)	167,338	172,359	5,021	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,171,309	1,746,111	1,888,240	142,129	8.1%
52101 - Health Insurance	665,250	1,010,288	1,071,582	61,294	
52111 - Other Insurance/Benefits	79,341	133,549	157,595	24,046	
52201 - Social Security	337,526	477,824	565,021	87,197	
52301 - Medical-Workers' Compensation	—	18,450	2,041	(16,409)	
52601 - Personal Leave Buyback	84,872	85,000	85,000	—	
52602 - Tuition Reimbursement	4,320	21,000	7,000	(14,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	249,576	555,600	420,600	(135,000)	(24.3)%
53101 - Administrative Fees	412	5,000	5,000	—	
53105 - Recording/Filing Fees	9,480	16,000	44,000	28,000	
53301 - Workforce Training	54,143	96,000	133,000	37,000	
53509 - Computer Maintenance	22,385	230,000	50,000	(180,000)	
53901 - Professional Services	160,481	208,600	188,600	(20,000)	
54 - PROPERTY SERVICES	978	5,000	5,000	—	—%
54101 - Cleaning	928	5,000	5,000	—	
54601 - Electric	50	—	—	—	
55 - OTHER SERVICES	6,408	12,000	15,000	3,000	25.0%
55305 - Promotional	1,609	5,000	8,000	3,000	
55309 - Regulatory	22	2,000	2,000	—	
55501 - Printing & Binding	4,777	5,000	5,000	—	
56 - SUPPLIES	20,736	167,177	270,677	103,500	61.9%
56101 - Office Supplies	8,135	20,000	20,000	—	
56151 - Operational Supplies	12,601	147,177	250,677	103,500	
57 - PROPERTY	2,667	5,000	5,000	—	—%
57501 - Machinery & Equipment	769	5,000	5,000	—	
57571 - Furniture & Fixtures	1,898	—	—	—	
	\$ 5,941,424	\$ 8,059,798	\$ 9,504,236	\$ 1,444,438	17.9%

Five Year Forecast

		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	6,899,719	\$ 7,090,422	\$ 7,286,625	\$ 7,428,682	\$ 7,573,709
52 - PERSONNEL-EMPLOYEE BENEFITS		1,888,240	1,974,668	2,065,750	2,154,450	2,416,397
53 - PROF. & TECHNICAL SERVICES		420,600	370,600	370,600	370,600	370,600
54 - PROPERTY SERVICES		5,000	5,000	5,000	5,000	5,000
55 - OTHER SERVICES		15,000	15,000	15,000	15,000	15,000
56 - SUPPLIES		270,677	270,677	270,677	270,677	270,677
57 - PROPERTY		5,000	5,000	5,000	5,000	5,000
Total		\$ 9,504,235	\$ 9,731,367	\$ 10,018,652	\$ 10,249,409	\$ 10,656,383
% Change from Prior Year		17.9%	2.4%	3.0%	2.3%	4.0%



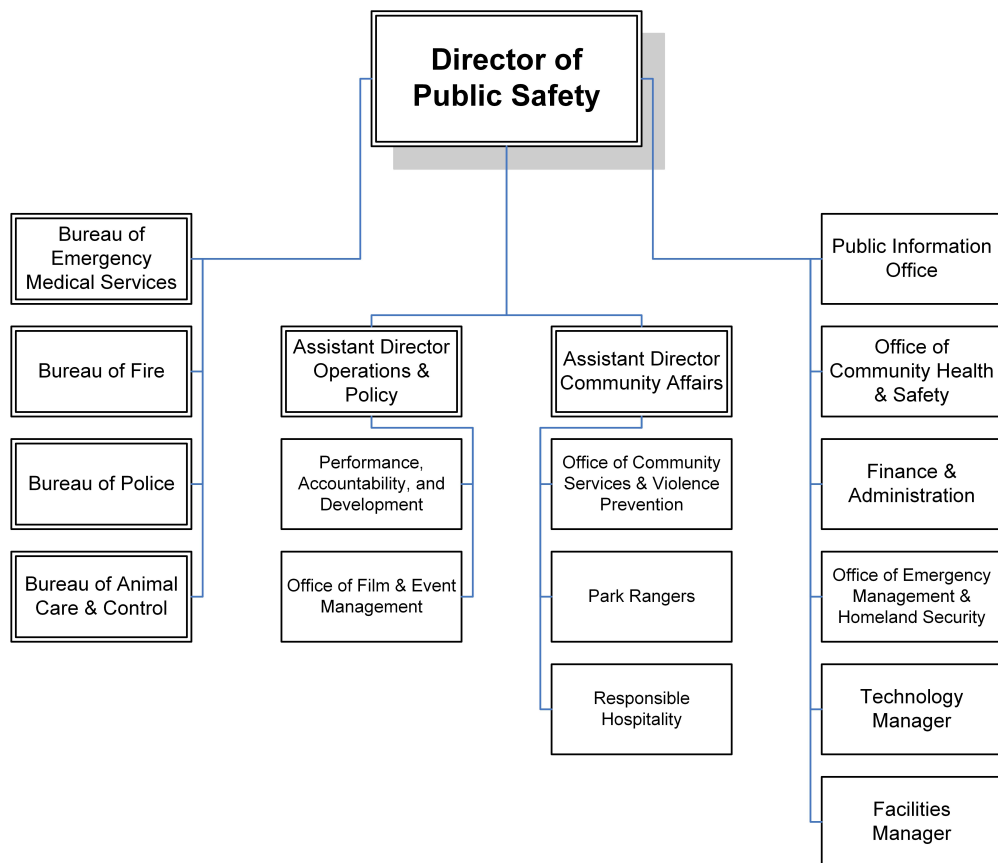
Department of Public Safety



Department of Public Safety **Bureau of Administration**



Department of Public Safety



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

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

Office of Film & Event Management - The newly organized Office of Film & Event Management is currently comprised of two full-time staff who are tasked with receiving and vetting applications for small and large-scale events and film productions within the City of Pittsburgh. It is responsible for consulting with both film and event permit applicants to ensure that industry standards, safety regulations, and city policies are followed and met, as well as working with all City departments to ensure proper planning, coordination, and execution of events and film projects. Additionally, it will ensure that events and film productions do not negatively impact the City's operations and remain positive assets to the City and its residents. Lastly, this office chairs the Special Events Committee and assists in the safe and effective planning of large scale City-wide events.

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

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

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

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

2022 Accomplishments

- Public Information Office has highlighted the accomplishments of individual first responders and PS Bureaus and pitched proactive stories which have resulted in local, national, and even international media coverage.
- Hosted multiple events throughout the city including 50+ movies in the park, 24 concerts, 6 line dancing events, 100 farmers markets, plus various one-off events such as foot races, Pistons in the Park, the Great Race, Independence day celebration, and more
- Hired a consultant firm to conduct staffing study of Bureau of Police

2023 Goals

- Effective rebranding of the Office of Film & Event Management
- Successful implementation of new digital permitting system
- Reach greater than 90% cost recovery of special and film events

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Public Safety Director	1	150,293	12	\$ 150,293	1	147,767	12	\$ 149,216
Assistant Director - Operations	1	32G	12	101,320	1	32G	12	104,360
Manager of Support Services	1	34E	12	101,320	1	34E	12	104,360
Public Safety Technology Manager	1	34E	12	101,320	1	34E	12	104,360
Critical Infrastructure Manager	1	30E	12	86,761	1	30E	12	89,363
Public Information Officer	1	28F	12	83,302	1	28F	12	85,801
Deputy Public Information Officer	1	24E	12	67,778	1	24E	12	69,811
Assistant Public Information Officer	1	22E	12	62,380	1	22E	12	64,251
Stores Manager	1	25E	12	70,511	1	25E	12	72,627
Emergency Management Planner	3	21E	12	179,388	3	21E	12	184,769
Social Media Specialist	1	22E	12	62,380	1	22E	12	64,251
Nighttime Economy Manager	1	28F	12	83,302	1	28F	12	85,801
Nighttime Economy Project Coordinator	1	22E	12	62,380	1	22E	12	64,251
Department Business Administrator	4	26E	12	294,020	3	26E	12	227,130
Finance Administrator	1	19E	12	55,002	1	19E	12	56,652
SCBA Repair Specialist	2	24.96	2,080	103,834	2	25.71	2,080	106,949
Equipment Repair Specialist	2	24.96	2,080	103,834	2	25.71	2,080	106,933
Delivery Driver	1	23.90	2,080	49,718	1	24.62	2,080	51,210
Laborer	2	21.97	2,080	91,404	2	22.63	2,080	94,145
Executive Assistant - Public Safety	—	22E	—	—	1	22E	12	64,251
Administrative Assistant - Disruptive Properties	1	17F	12	52,680	1	17F	12	54,260
Administrative Specialist	3	11D	12	117,379	1	11D	12	40,300
Sr. Administrative Specialist	—	14E	—	—	2	14E	12	93,040
Grants Coordinator	1	U06-K	12	52,287	1	18E	12	54,260
Specialist, Accounting	2	U07-A	12	94,506	3	U07-A	12	146,012
Supervisory Clerk	1	12E	12	41,888	1	12E	12	43,145
Coordinator, Administrative	1	U04-F	12	40,821	—	U04-F	—	—
Technician, Payroll	8	U02-K	12	313,260	8	U02-K	12	322,656
Assistant I, Administrative	1	U02-G	12	36,329	1	U02-G	12	37,419
Special Events Program Manager	1	27E	12	76,420	—	27E	—	—
Film & Event Manager	—	28E	—	—	1	28E	12	82,314
Special Events Program Assistant Manager	1	22E	12	62,380	—	19G	—	—
Special Events Permit Coordinator	1	21E	12	59,796	—	21E	—	—
Film & Event Permit Coordinator	—	21E	—	—	2	21E	12	123,180
Special Events Administrator	1	17E	12	50,315	—	17E	—	—
Program Coordinator, Special Events	4	23.34	2,080	194,196	—	24.04	—	—
Park Ranger	2	21.41	2,080	89,080	2	22.06	2,080	91,753
School Crossing Guard Supervisor	1	23E	12	65,072	1	23E	12	67,025
School Crossing Guard Assistant Supervisor	—	19E	—	—	1	19E	12	56,652
School Crossing Guard	81	15.45	1,200	1,501,740	75	15.91	1,200	1,432,200
Total Full-Time Permanent Positions	137			\$4,758,396	127			\$4,594,708

Temporary, Part-Time, and Seasonal Allowances

AV Event Technician, Part-Time	—	12.75	545	\$ 7,516	—	12.75	—	\$ —
AV Event Technician, Seasonal	—	13.79	1,545	21,307	—	12.75	—	—
	—			\$ 28,823	—			\$ —

Position Summary

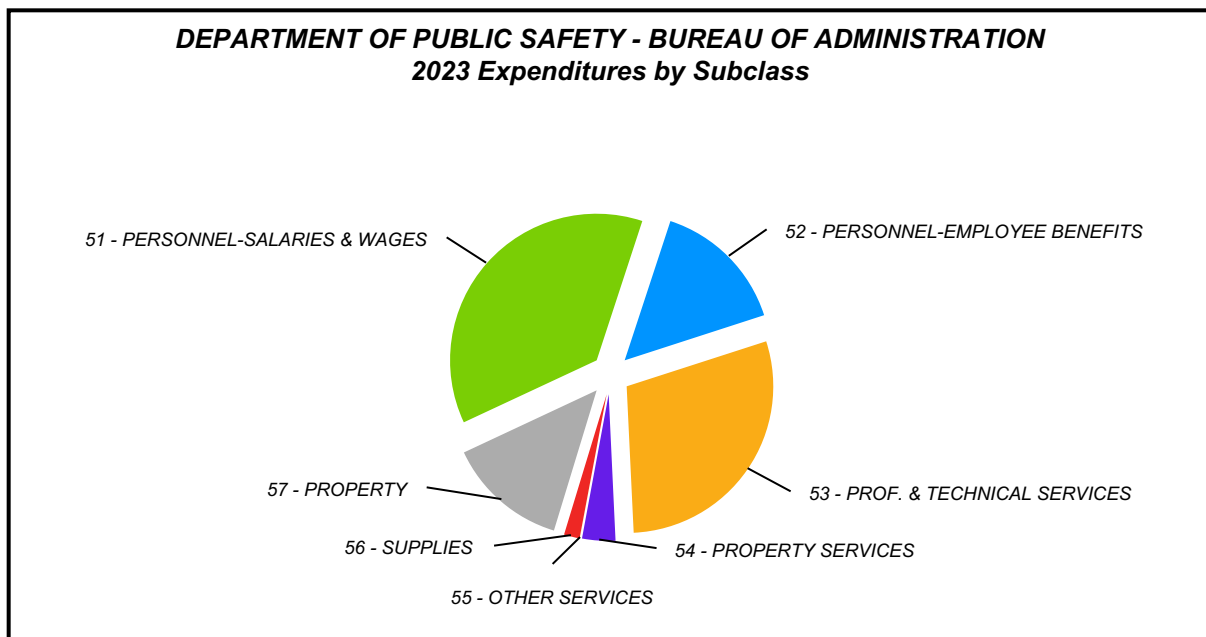
Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
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Total Full-Time Permanent Positions	137			\$4,758,396	127			\$4,594,708
Temporary, Part-Time, and Seasonal Allowances	—			28,823	—			—
Vacancy Allowance	—			(94,867)	—			(96,761)
Total Full-Time Positions and Net Salaries	137			\$4,692,352	127			\$4,497,947

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,418,177	\$ 4,752,335	\$ 4,539,026	\$ (213,309)	(4.5)%
51101 - Regular	4,295,920	4,692,335	4,497,945	(194,390)	
51201 - Longevity	7,000	—	250	250	
51203 - Allowances	21	—	—	—	
51207 - Leave Buyback	18,946	—	—	—	
51401 - Premium Pay	96,290	60,000	40,831	(19,169)	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,413,381	1,914,871	1,835,536	(79,335)	(4.1)%
52101 - Health Insurance	811,731	1,198,681	1,153,657	(45,024)	
52111 - Other Insurance/Benefits	73,153	108,375	100,629	(7,746)	
52201 - Social Security	334,766	380,909	366,202	(14,707)	
52301 - Medical-Workers' Compensation	51,197	52,550	50,487	(2,063)	
52305 - Indemnity-Workers' Compensation	—	32,357	32,560	203	
52601 - Personal Leave Buyback	132,368	132,000	132,000	—	
52602 - Tuition Reimbursement	10,166	10,000	—	(10,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	1,675,568	3,124,977	3,585,137	460,160	14.7%
53101 - Administrative Fees	15	350	350	—	
53105 - Recording/Filing Fees	224	4,100	4,100	—	
53301 - Workforce Training	3,208	70,000	70,000	—	
53509 - Computer Maintenance	10,722	7,000	7,000	—	
53529 - Protective/Investigation	1,582,794	2,610,727	3,398,287	787,560	
53725 - Maintenance-Miscellaneous	9,200	9,800	10,400	600	
53901 - Professional Services	28,658	403,000	95,000	(308,000)	
53905 - Prevention	22,212	—	—	—	
53907 - Recreation Services	18,535	20,000	—	(20,000)	
54 - PROPERTY SERVICES	421,554	434,674	450,633	15,959	3.7%
54501 - Land & Buildings	408,679	434,674	450,633	15,959	
54513 - Machinery & Equipment	12,875	—	—	—	
55 - OTHER SERVICES	600	3,000	3,000	—	—%
55301 - Employment Related	50	1,000	1,000	—	
55305 - Promotional	190	—	—	—	
55701 - Transportation	360	2,000	2,000	—	
56 - SUPPLIES	152,577	235,800	215,800	(20,000)	(8.5)%
56101 - Office Supplies	4,589	10,000	10,000	—	
56103 - Freight	529	—	—	—	
56151 - Operational Supplies	147,459	225,800	205,800	(20,000)	
57 - PROPERTY	2,735,999	1,421,500	1,636,500	215,000	15.1%
57501 - Machinery & Equipment	1,665,999	46,500	36,500	(10,000)	
57531 - Vehicles	1,070,000	1,375,000	1,600,000	225,000	
58 - MISCELLANEOUS	5,756,650	—	—	—	n/a
58101 - Grants	5,756,650	—	—	—	
Expenditures Total	\$ 16,574,506	\$ 11,887,157	\$ 12,265,632	\$ 378,475	3.2%

Five Year Forecast

		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	4,539,026	\$ 4,649,369	\$ 4,746,748	\$ 4,840,863	\$ 4,936,858
52 - PERSONNEL-EMPLOYEE BENEFITS		1,835,536	1,915,193	1,997,819	2,084,516	2,176,122
53 - PROF. & TECHNICAL SERVICES		3,585,137	3,354,254	3,373,722	3,393,665	3,414,099
54 - PROPERTY SERVICES		450,633	462,952	475,641	488,710	502,171
55 - OTHER SERVICES		3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES		215,800	215,800	215,800	215,800	215,800
57 - PROPERTY		1,636,500	1,385,500	1,385,500	1,385,500	1,385,500
Total	\$	12,265,633	\$ 11,986,068	\$ 12,198,230	\$ 12,412,054	\$ 12,633,550
% Change from Prior Year		3.2%	(2.3)%	1.8%	1.8%	1.8%

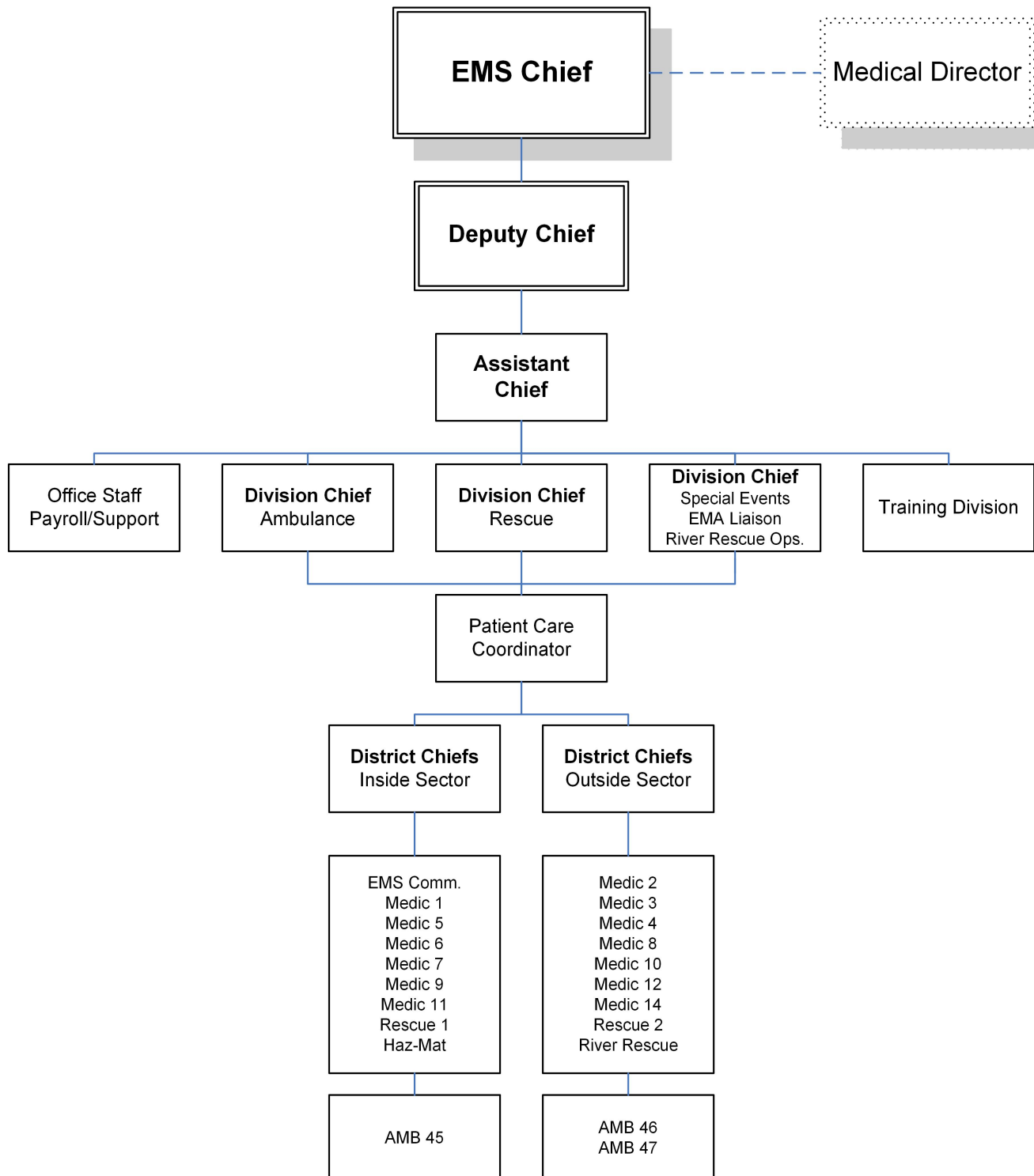


Bureau of Emergency Medical Services



Department of Public Safety

Bureau of Emergency Medical Services



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

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

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

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

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

2022 Accomplishments

- Stroke Care Bundle and training increased direct admission to CT Scan rate from 68.1% to 97.1% (from 2021 to 2022)
- 95.8% survival (23 of 24) for patients requiring rescue services (the only non-survivor was in trauma cardiac arrest prior to EMS arrival)- blood administered in the field on two cases
- Received AHA Mission Lifeline Bronze Plus Recognition for 2021 STEMI Performance this year

2023 Goals

- Continue to improve care for acute ischemic stroke; specifically decrease the number of patient with ischemic stroke not eligible for intervention because of being out of treatment time windows via community education on stroke recognition and the need for early 911 call.
- Maintain STEMI performance with FMC to Balloon time of less than 90 minutes in greater than 75% of patients to reobtain Mission Lifeline Gold Plus Accreditation in 2023.
- Continue to improve Rescue Medicine Care with the Advanced Rescue Medicine Course. Also expand the prehospital blood program and explore with the Pennsylvania Department of Health the feasibility of a Paramedic Blood Administration Pilot Program (since blood administration is currently a physician-level skill).

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Month	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Month	2023 Budget
EMS Chief	1	133,280	12	\$ 133,280	1	137,279	12	\$ 137,279
Deputy Chief	1	123,975	12	123,975	1	127,694	12	127,694
Assistant Chief	1	116,858	12	116,858	1	120,364	12	120,364
Division Chief	3	107,713	12	323,139	3	110,944	12	332,832
Patient Care Coordinator (start Sept.)	1	46.43	12	96,777	1	47.46	12	99,472
District Chief	10	46.43	2,184	1,016,156	10	47.46	2,184	1,044,452
Crew Chief	39	37.9886	2,080	3,081,635	37	39.1283	2,080	3,011,314
Paramedic	127	see below	2,080	8,570,789	135	see below	2,080	9,208,097
Senior Emergency Medical Technician	6	20.3410	2,080	253,856	4	20.9512	2,080	174,314
Emergency Medical Technician	22	20.0204	2,080	916,134	24	20.6210	2,080	1,029,400
Total Uniformed Employees	211			\$14,632,598	217			\$15,285,218
Assistant I, Administrative	2	U02-G	12	\$ 72,659	2	U02-G	12	\$ 74,838
Total Full-Time Positions & Net Salaries	213			\$14,705,257	219			\$15,360,056

FAPP Paramedic Hourly Rates	2022	2023
Paramedic - 5th Year	\$ 35.3210	\$ 36.3806
Paramedic - 4th Year	31.4092	32.3515
Paramedic - 3rd Year	27.6899	28.5206
Paramedic - 2nd Year	23.9321	24.6500
Paramedic - 1st Year	23.9321	24.6500

Subclass Detail

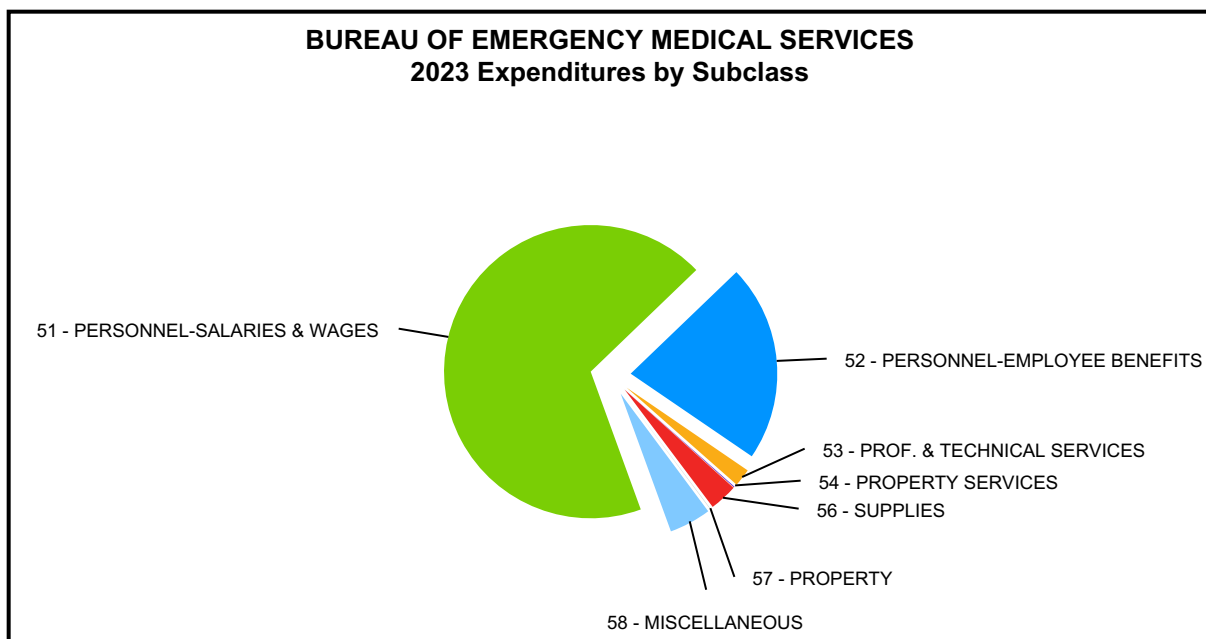
	2021 Actual	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 19,821,599	\$ 19,438,523	\$ 20,152,578	\$ 714,054	3.7%
51101 - Regular	12,711,569	14,705,256	15,360,056	654,800	
51201 - Longevity	612,000	622,000	629,000	7,000	
51203 - Allowances	4,408	7,000	7,000	—	
51205 - Uniform	261,600	253,200	260,400	7,200	
51207 - Leave Buyback	247,510.45	100,000.00	100,000.00	—	
51401 - Premium Pay	5,984,512	3,751,068	3,796,121	45,053	
52 - PERSONNEL-EMPLOYEE BENEFITS	4,525,739	5,625,882	6,398,028	772,146	13.7%
52101 - Health Insurance	2,054,838	2,709,276	2,982,315	273,039	
52111 - Other Insurance/Benefits	236,448	335,340	350,101	14,761	
52201 - Social Security	1,513,037	1,499,250	1,548,353	49,103	
52301 - Medical-Workers' Compensation	93,544	123,633	389,486	265,853	
52305 - Indemnity-Workers' Compensation	372,723	669,848	817,451	147,603	
52315 - Workers' Compensation-Fees	20,864	12,534	34,322	21,788	
52601 - Personal Leave Buyback	227,439	238,000	238,000	—	
52602 - Tuition Reimbursement	6,847	38,000	38,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	19,729	43,100	581,685	538,585	1249.6%
53101 - Administrative Fees	1,276	1,000	1,000	—	
53301 - Workforce Training	8,100	5,000	495,000	490,000	
53509 - Computer Maintenance	—	11,000	11,000	—	
53701 - Repairs	5,792	26,100	74,685	48,585	
53905 - Prevention	4,561	—	—	—	
54 - PROPERTY SERVICES	3,185	37,000	37,000	—	—%
54101 - Cleaning	3,160	5,500	5,500	—	
54301 - Building-General	25	—	—	—	
54513 - Machinery & Equipment	—	31,500	31,500	—	
55 - OTHER SERVICES	8,319	13,200	13,200	—	—%
55201 - Telephone	—	1,200	1,200	—	
55305 - Promotional	8,299	12,000	12,000	—	
55701 - Transportation	20	—	—	—	
56 - SUPPLIES	634,869	936,500	908,815	(27,685)	(3.0)%
56101 - Office Supplies	28,371	20,000	20,000	—	
56103 - Freight	1,375	—	—	—	
56151 - Operational Supplies	577,462	838,000	810,315	(27,685)	
56301 - Parts	4,621	4,500	4,500	—	
56351 - Tools	5,979	15,000	15,000	—	
56401 - Materials	689	5,000	5,000	—	
56501 - Parts	16,372	15,000	15,000	—	
56503 - Repairs (Vehicles)	—	39,000	39,000	—	
57 - PROPERTY	50,832	189,500	14,500	(175,000)	(92.3)%
57501 - Machinery & Equipment	42,964	189,500	14,500	(175,000)	
57571 - Furniture & Fixtures	7,868	—	—	—	

Subclass Detail

	2021 Actual	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Expenditures					
58 - MISCELLANEOUS	—	1,363,810	1,363,810	—	—%
58101 - Grants	—	1,363,810	1,363,810	—	
Expenditures Total	\$ 25,064,273	\$ 27,647,515	\$ 29,469,616	\$ 1,822,100	6.6%

Five Year Forecast

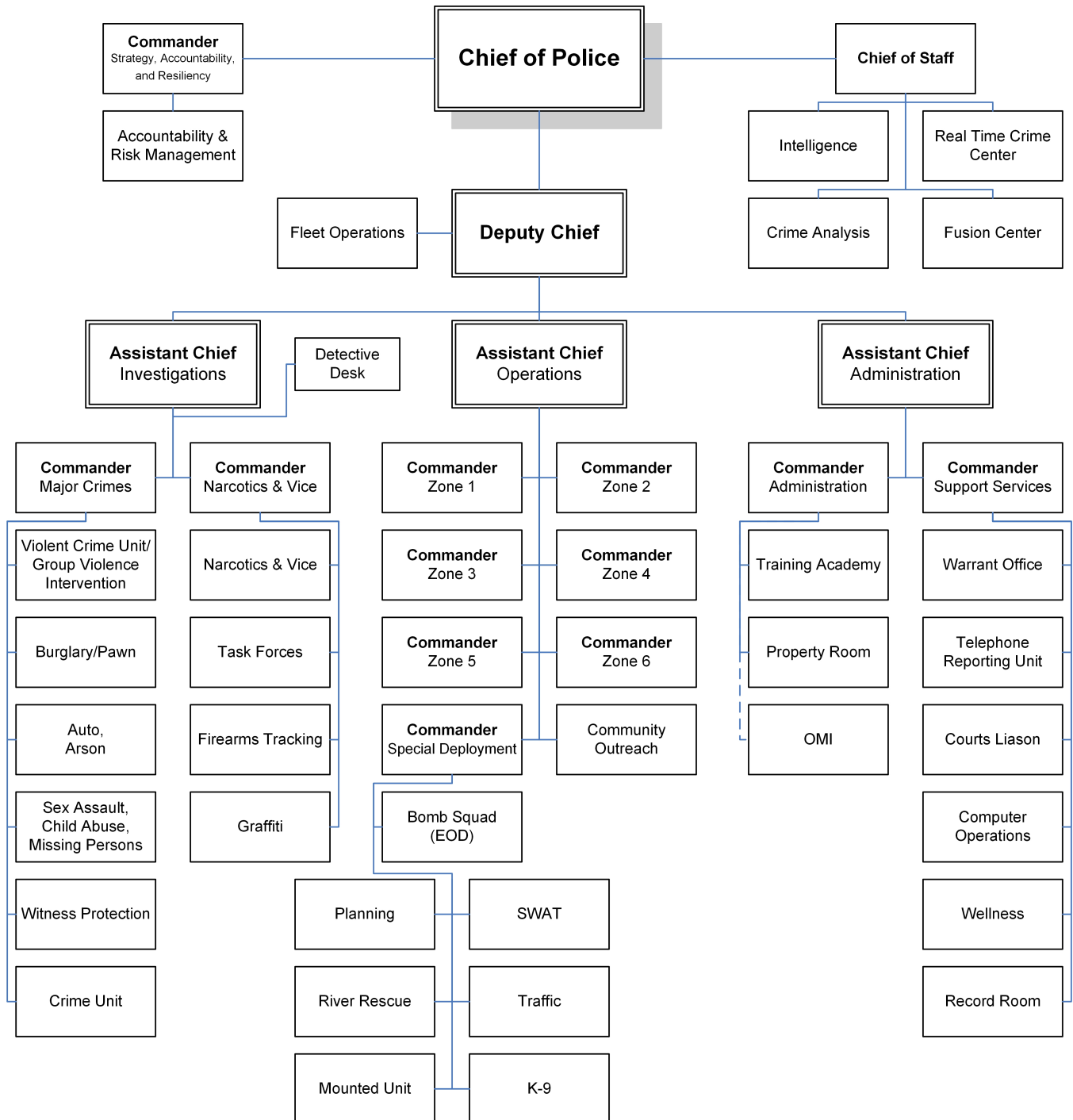
	2023	2024	2025	2026	2027
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 20,152,578	\$ 20,601,506	\$ 21,356,803	\$ 22,029,055	\$ 22,567,376
52 - PERSONNEL-EMPLOYEE BENEFITS	6,398,028	6,642,180	6,880,313	7,130,621	7,395,944
53 - PROF. & TECHNICAL SERVICES	581,685	91,685	91,685	91,685	91,685
54 - PROPERTY SERVICES	37,000	37,000	37,000	37,000	37,000
55 - OTHER SERVICES	13,200	13,200	13,200	13,200	13,200
56 - SUPPLIES	908,815	855,965	885,875	892,500	841,955
57 - PROPERTY	14,500	1,450,000	1,450,000	1,450,000	1,450,000
58 - MISCELLANEOUS	1,363,810	1,363,810	1,363,810	1,363,810	1,363,810
Total	\$ 29,469,616	\$ 29,619,846	\$ 30,643,186	\$ 31,572,371	\$ 32,325,470
% Change from Prior Year	6.6%	0.5%	3.5%	3.0%	2.4%



Bureau of Police



Department of Public Safety Bureau of Police



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

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

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

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

2022 Accomplishments

- The Bureau of Police, in collaboration with other City Departments, increased supervision in the field by promoting 2 sergeants to the position of lieutenant and 13 officers to the position of sergeant. The Bureau was authorized to begin hiring and is processing a number of certified police officers who will begin the training academy in weeks to come.
- Members of the Bureau of Police continued to partner with residents, business, and other stakeholders to address public safety concerns and create trust and positive relationships. The Bureau participated in recruiting events, Citizen Police Academy, Student Police Academy, internships, and other community engagement events with local youth.
- The Bureau of Police made continue progress in upgrading technology and information systems to increase the efficiency of bureau operations, including but not limited to the record management, policy and payroll systems.

2023 Goals

- Ensure a safe community
- Recruit, train, and retain a diverse, and highly skilled and motivated work force
- Increase trust between the Bureau and community through partnerships and engagement opportunities

City of Pittsburgh Operating Budget
Fiscal Year 2023

Bureau of Police
230000

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Police Chief	1	144,512	12	\$ 144,512	1	148,847	12	\$ 148,847
Deputy Chief	1	136,332	12	136,332	1	140,422	12	140,422
Assistant Chief of Police	5	128,615	12	643,075	4	132,473	12	529,894
Commander	12	121,335	12	1,456,020	13	124,975	12	1,624,676
Police Lieutenant	30	see below	12	3,033,379	30	see below	12	3,109,442
Police Sergeant	102	see below	12	9,047,192	102	see below	12	9,274,044
Police Officer - Detective	203	see below	12	15,795,576	191	see below	12	15,231,041
Police Officer	546	see below	12	41,044,638	558	see below	12	41,174,103
Total Uniformed Police Officers	900			\$71,300,724	900			\$71,232,469
Crime Analysis Coordinator	1	27E	12	76,420	1	27E	12	78,713
Crime Analyst	5	24E	12	338,888	5	24E	12	349,055
Support Services Shift Supervisor	1	21E	12	59,796	1	21E	12	61,590
Administrative Assistant	1	17E	12	50,315	1	17E	12	51,824
Real Time Crime Specialist	1	16E	12	48,385	1	16E	12	49,836
Secretary	1	14E	12	45,165	1	14E	12	46,520
Administrative Specialist	5	10E	12	195,632	5	10E	12	201,501
Cashier	2	U01-N	12	77,424	2	U01-N	12	79,747
Dispatcher	3	U01-M	12	113,980	3	U01-M	12	117,399
Specialist I, Administrative	32	U04-A	12	1,189,441	32	U04-A	12	1,225,123
Assistant I, Administrative	1	U02-G	12	36,329	1	U02-G	12	37,419
Total Police Civilian Positions	53			\$ 2,231,775	53			\$ 2,298,727
Total Full-Time Permanent Positions	953			\$73,532,499	953			\$73,531,196
Temporary, Part-Time, and Seasonal Allowances								
Police Officer First Year	—	see below	—	\$ 500,000	—	see below	—	\$ —
Police Recruit	—	16.84	—	350,000	—	21.63	—	—
Assistant I, Administrative, Part Time	—	U06A	1,500	26,199	—	U06A	1,500	26,985
	—			\$ 876,199	—			\$ 26,985
Total Full-Time Permanent Positions	953			\$73,532,499	953			\$73,531,196
Temporary, Part-Time, and Seasonal Allowances	—			876,199	—			26,985
Total Full-Time Positions & Net Salaries	953			\$74,408,698	953			\$73,558,181

City of Pittsburgh Operating Budget
Fiscal Year 2023

Bureau of Police
230000

FOP Hourly Rates	1/1/2022	7/1/2022
<i>Police Lieutenant</i>	\$ 48.3700	\$ 48.8537
<i>Police Sergeant</i>	42.4311	42.8554
<i>Police Officer - Detective</i>	37.2229	37.5951
<i>Master Police Officer</i>	37.2229	37.5951
<i>Police Officer - Fourth Year</i>	35.6104	35.9665
<i>Police Officer - Third Year</i>	32.0610	32.3816
<i>Police Officer - Second Year</i>	28.5000	28.7850
<i>Police Officer - First Year</i>	24.9389	25.1883

Rates beyond 2022 fall outside of the existing agreement. Projected rates are listed below.

Projected FOP Hourly Rates	2023
<i>Police Lieutenant</i>	\$ 49.8308
<i>Police Sergeant</i>	43.7125
<i>Police Officer - Detective</i>	38.3470
<i>Master Police Officer</i>	38.3470
<i>Police Officer - Fourth Year</i>	36.6858
<i>Police Officer - Third Year</i>	33.0292
<i>Police Officer - Second Year</i>	29.3607
<i>Police Officer - First Year</i>	25.6921

City of Pittsburgh Operating Budget
Fiscal Year 2023

Bureau of Police
230000

Subclass Detail

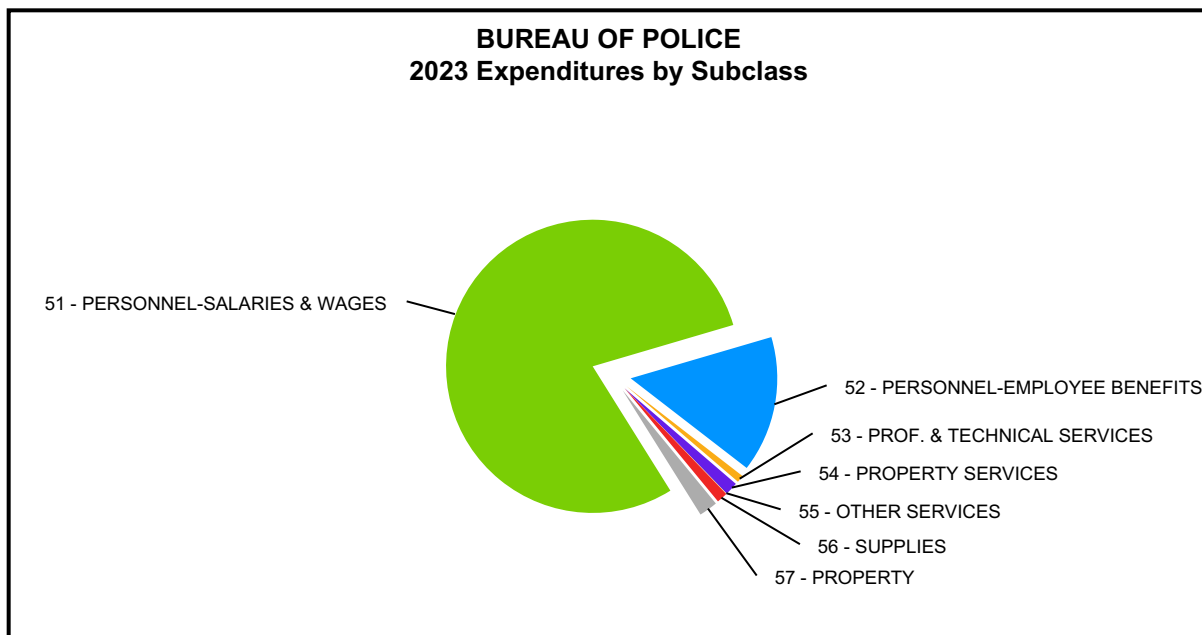
	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 93,085,647	\$ 96,109,490	\$ 94,095,775	\$ (2,013,715)	(2.1)%
51101 - Regular	72,117,077	74,408,696	73,558,181	(850,515)	
51201 - Longevity	3,437,000	3,234,000	2,132,000	(1,102,000)	
51203 - Allowances	489,014	—	—	—	
51205 - Uniform	652,996	860,400	799,200	(61,200)	
51207 - Leave Buyback	464,749	420,000	420,000	—	
51401 - Premium Pay	15,924,811	17,186,394	17,186,394	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	14,779,186	17,824,684	17,823,581	(1,103)	—%
52101 - Health Insurance	7,757,847	11,039,476	12,032,464	992,988	
52111 - Other Insurance/Benefits	666,184	732,550	742,873	10,323	
52201 - Social Security	1,552,357	1,556,774	1,552,218	(4,556)	
52301 - Medical-Workers' Compensation	1,372,209	1,605,469	499,837	(1,105,632)	
52305 - Indemnity-Workers' Compensation	2,834,363	2,509,416	2,583,956	74,540	
52315 - Workers' Compensation-Fees	66,201	58,999	90,233	31,234	
52601 - Personal Leave Buyback	264,907	312,000	312,000	—	
52602 - Tuition Reimbursement	794	10,000	10,000	—	
52605 - Retirement Severance	264,324	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	865,890	756,500	965,140	208,640	27.6%
53101 - Administrative Fees	5,527	—	—	—	
53105 - Recording/Filing Fees	45,469	—	—	—	
53301 - Workforce Training	59,975	50,000	50,000	—	
53509 - Computer Maintenance	127,857	125,000	334,840	209,840	
53517 - Legal Fees	36,000	—	—	—	
53529 - Protective/Investigation	26,348	100,000	100,000	—	
53533 - Animal Services	125,746	196,300	196,300	—	
53545 - Towing Services	99,848	75,000	75,000	—	
53701 - Repairs	6,464	—	—	—	
53725 - Maintenance-Miscellaneous	244,840	160,200	159,000	(1,200)	
53901 - Professional Services	61,467	50,000	50,000	—	
53907 - Recreational Services	26,349	—	—	—	
54 - PROPERTY SERVICES	1,848,013	1,720,730	1,720,730	—	—%
54101 - Cleaning	98,276	38,500	38,500	—	
54103 - Disposal-Refuse	—	1,000	1,000	—	
54201 - Maintenance	678	1,750	1,750	—	
54301 - Building-General	—	5,000	5,000	—	
54501 - Land & Buildings	1,747,068	1,674,480	1,674,480	—	
54509 - Vehicles	302	—	—	—	
54513 - Machinery & Equipment	1,689	—	—	—	
55 - OTHER SERVICES	41,887	62,500	62,500	—	—%
55201 - Telephone	36,470	32,500	32,500	—	
55305 - Promotional	2,370	30,000	30,000	—	
55501 - Printing & Binding	3,047	—	—	—	

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
56 - SUPPLIES	1,004,132	1,723,300	1,456,200	(267,100)	(15.5)%
56101 - Office Supplies	74,991	100,000	100,000	—	
56103 - Freight	1,401	—	—	—	
56151 - Operational Supplies	912,660	1,623,300	1,356,200	(267,100)	
56351 - Tools (Equipment)	1,248	—	—	—	
56401 - Materials	7,227	—	—	—	
56501 - Parts (Vehicles)	4,192	—	—	—	
57 - PROPERTY	2,359,379	2,252,507	2,461,520	209,013	9.3%
57501 - Machinery & Equipment	2,351,699	2,252,507	2,461,520	209,013	
57571 - Furniture & Fixtures	2,903	—	—	—	
Expenditures Total	\$ 113,984,133	\$ 120,449,711	\$ 118,585,446	\$ (1,864,265)	(1.5)%

Five Year Forecast

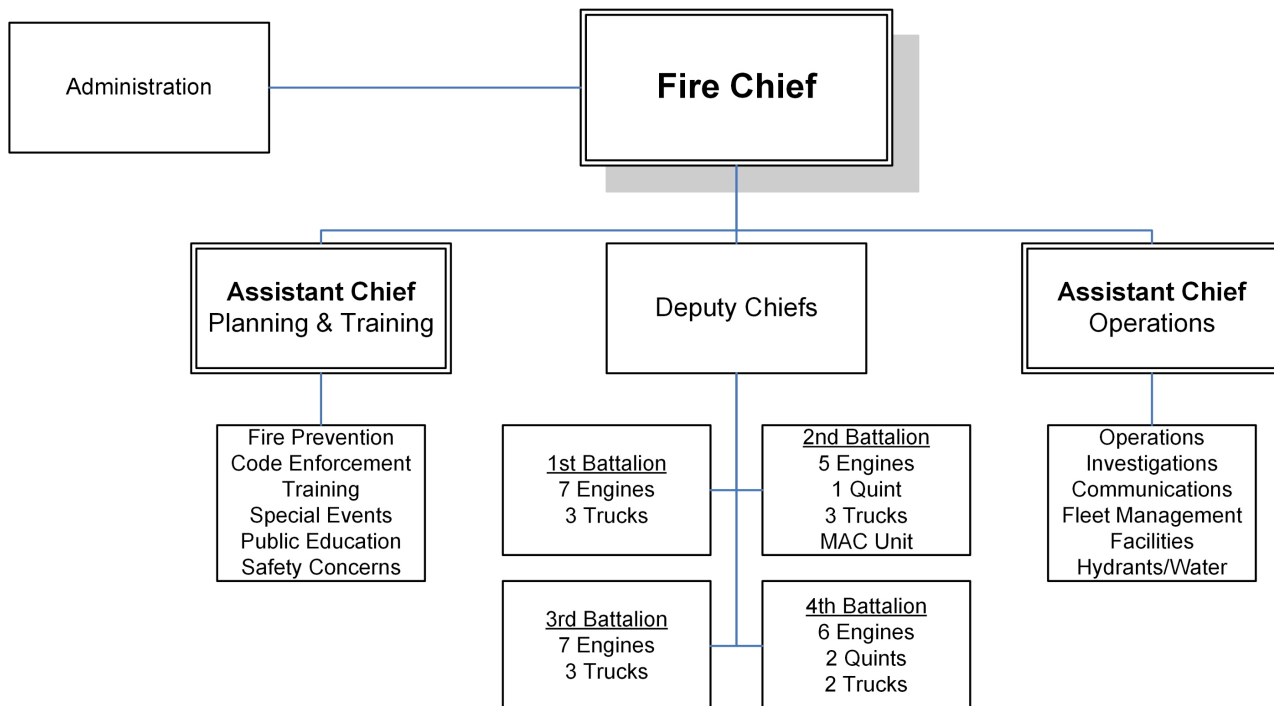
	2023	2024	2025	2026	2027
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 94,095,775	\$ 96,873,882	\$ 97,565,833	\$ 99,102,685	\$ 100,941,886
52 - PERSONNEL-EMPLOYEE BENEFITS	17,823,581	18,648,614	19,418,755	20,262,486	21,163,367
53 - PROF. & TECHNICAL SERVICES	965,140	768,190	769,527	771,914	773,324
54 - PROPERTY SERVICES	1,720,730	1,539,431	1,539,431	1,539,431	1,539,431
55 - OTHER SERVICES	62,500	62,500	62,500	62,500	62,500
56 - SUPPLIES	1,456,200	1,343,200	1,450,200	1,447,200	1,722,200
57 - PROPERTY	2,461,520	2,252,507	2,265,000	2,265,000	2,265,000
Total	\$ 118,585,446	\$ 121,488,324	\$ 123,071,246	\$ 125,451,216	\$ 128,467,708
% Change from Prior Year	(1.5)%	2.4%	1.3%	1.93%	2.4%



Bureau of Fire



Department of Public Safety Bureau of Fire



Mission

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

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

Departmental/Bureau Overview

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

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

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

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

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

2022 Accomplishments

- Managed a unique and complex structural failure of the Fern Hollow Bridge, which required a multi-agency and extended duration event to resolve. The event included Hazardous Materials, Dignitary Protection Coordination, Public/Private partnership, all during inclement and challenging weather conditions.

- Awarded two Assistance to Firefighters Grant to fund - Self-Contained Breathing Apparatus replacement and Fire Hose Attack packages (Hose & Nozzles). The award is the Federal maximum of \$2 million allowable under the AFG Program
- Held the first Girls Fire Camp to inspire young women to consider a career with the Pittsburgh Fire Bureau

2023 Goals

- Graduate a recruit class of 32 candidates.
- Expand Pittsburgh Fire Bureau services to include response to penetrating trauma calls such as gun shots and stabbings.
- Recertify the Pittsburgh Fire Bureau Swiftwater Rescue Team. This is the only credentialed Type-3A team in the Pittsburgh Department of Public Safety.

City of Pittsburgh Operating Budget
Fiscal Year 2023

Bureau of Fire
250000

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Fire Chief	1	133,280	12	\$ 133,280	1	137,279	12	\$ 137,279
Assistant Chief	2	123,975	12	247,950	2	129,574	12	259,148
Deputy Chief	2	118,400	12	236,800	2	122,544	12	245,088
Deputy Chief *	2	108,152	12	216,304	2	111,937	12	223,874
Battalion Chief	3	107,651	12	322,953	2	111,419	12	222,838
Battalion Chief *	15	98,303	12	1,474,545	16	101,744	12	1,627,897
Firefighter Instructor	4	97,844	12	391,376	4	101,269	12	405,076
Fire Captain	54	88,965	12	4,804,086	54	92,078	12	4,972,229
Fire Lieutenant	112	80,870	12	9,057,394	112	83,700	12	9,374,406
Firefighter	472	see below	12	33,737,329	472	see below	12	34,758,741
Total Uniformed Firefighters	667			\$50,622,017	667			\$52,226,576
Deputy Fire Marshall	1	U07-L	12	\$ 58,070	1	U07-L	12	\$ 59,813
Administrative Assistant	1	17E	12	50,315	1	17E	12	51,824
Administrative Specialist	1	11D	12	39,126	1	10E	12	40,300
Total Fire Civilian Positions	3			\$ 147,511	3			\$ 151,937
Total Full-Time Permanent Positions	670			\$50,769,528	670			\$52,378,513

*Promoted after 1/1/2010

Temporary, Part-Time, and Seasonal Allowances

Firefighter Recruit Allowance	—	22.76	—	\$ 750,000	—	23.44	—	\$ 750,000
	—			\$ 750,000	—			\$ 750,000

Total Full-Time Permanent Positions	670			\$50,769,528	670			\$52,378,513
Temporary, Part-Time, and Seasonal Allowances	—			750,000	—			750,000
Emergency Management Coordinator Bonus	—			—	—			10,000
Total Full-Time Positions and Net Salaries	670			\$51,519,528	670			\$53,138,513

IAFF Firefighter Hourly Rates	2022	2023
Master Firefighter	\$ 34.5080	\$ 35.5433
Firefighter - 4th Year	33.0205	34.0111
Firefighter - 3rd Year	29.3135	30.1929
Firefighter - 2nd Year	25.4885	26.2532
Firefighter - 1st Year	21.6753	22.3255

City of Pittsburgh Operating Budget
Fiscal Year 2023

Bureau of Fire
250000

Subclass Detail

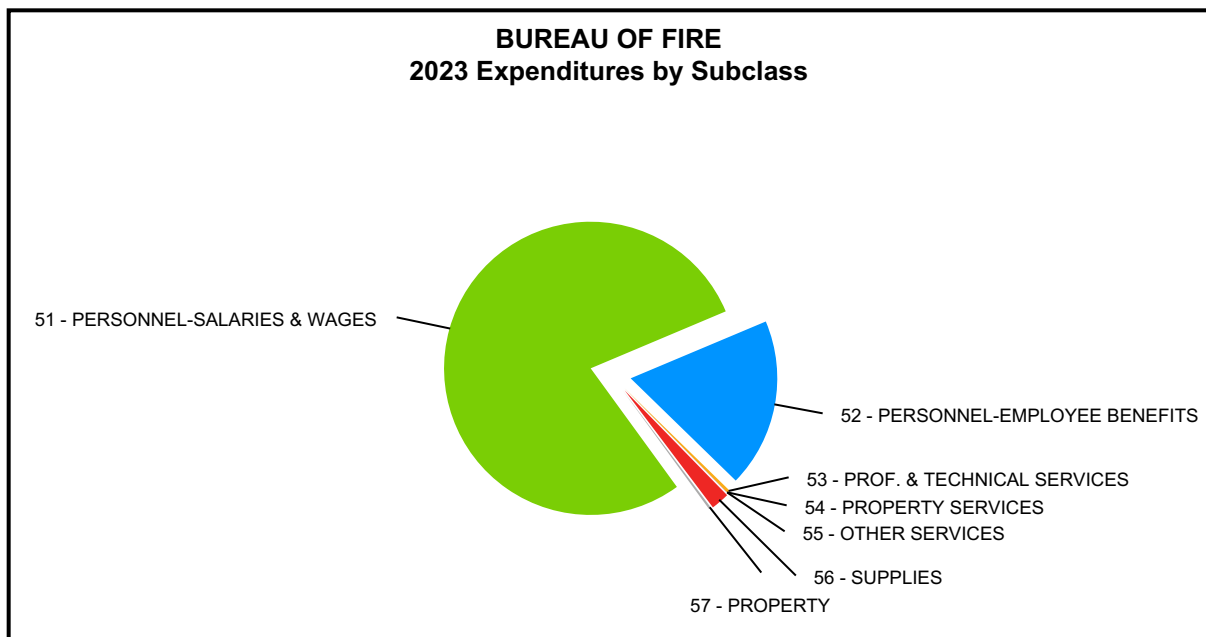
	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 73,388,583	\$ 72,778,779	\$ 74,419,114	\$ 1,640,335	2.3%
51101 - Regular	48,735,241	51,519,529	53,138,511	1,618,982	
51111 - In Grade	60,110	—	—	—	
51201 - Longevity	1,990,924	1,902,595	1,911,678	9,083	
51203 - Allowances	313,472	262,700	270,000	7,300	
51205 - Uniform	650,587	675,954	680,924	4,970	
51207 - Leave Buyback	1,131,841	1,200,000	1,200,000	—	
51401 - Premium Pay	20,506,408	17,218,000	17,218,000	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	15,192,835	16,968,777	17,633,984	665,207	3.9%
52101 - Health Insurance	6,211,775	8,883,897	9,826,712	942,815	
52111 - Other Insurance/Benefits	433,670	261,105	265,996	4,891	
52201 - Social Security	1,025,047	1,089,463	1,122,868	33,405	
52301 - Medical-Workers' Compensation	687,619	980,168	744,280	(235,888)	
52305 - Indemnity-Workers' Compensation	5,798,878	5,609,834	5,511,972	(97,862)	
52315 - Workers' Compensation-Fees	120,492	132,309	150,156	17,847	
52601 - Personal Leave Buyback	12,147	12,000	12,000	—	
52605 - Retirement Severance	903,208	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	286,555	328,745	331,322	2,577	0.8%
53101 - Administrative Fees	1,264	1,500	1,500	—	
53105 - Recording/Filing Fee	345	—	—	—	
53301 - Workforce Training	44,623	30,000	25,000	(5,000)	
53509 - Computer Maintenance	57,701	110,388	112,898	2,510	
53545 - Towing Services	250	—	—	—	
53701 - Repairs	589	18,000	18,000	—	
53725 - Maintenance-Miscellaneous	17,737	—	—	—	
53901 - Professional Services	164,046	168,857	173,924	5,067	
54 - PROPERTY SERVICES	96,725	25,100	25,100	—	—%
54101 - Cleaning	691	5,000	5,000	—	
54201 - Maintenance	7,884	—	—	—	
54501 - Land & Buildings	18,706	20,100	20,100	—	
54513 - Machinery & Equipment	69,444	—	—	—	
55 - OTHER SERVICES	39	500	500	—	—%
55701 - Transportation	39	500	500	—	
56 - SUPPLIES	1,454,353	1,793,000	1,945,000	152,000	8.5%
56101 - Office Supplies	18,330	70,000	70,000	—	
56103 - Freight	5,391	—	—	—	
56151 - Operational Supplies	1,277,632	1,564,000	1,716,000	152,000	
56301 - Parts	907	25,000	25,000	—	
56351 - Tools	625	—	—	—	
56401 - Materials	131,397	134,000	134,000	—	
56503 - Repairs (Vehicles)	19,918	—	—	—	

Subclass Detail

	2021 Actual	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Expenditures					
57 - PROPERTY	51,056	232,723	251,742	19,019	8.2%
57501 - Machinery & Equipment	45,296	232,723	251,742	19,019	
57571 - Furniture & Fixtures	5,760	—	—	—	
Expenditures Total	\$ 90,470,147	\$ 92,127,624	\$ 94,606,762	\$ 2,479,138	2.7%

Five Year Forecast

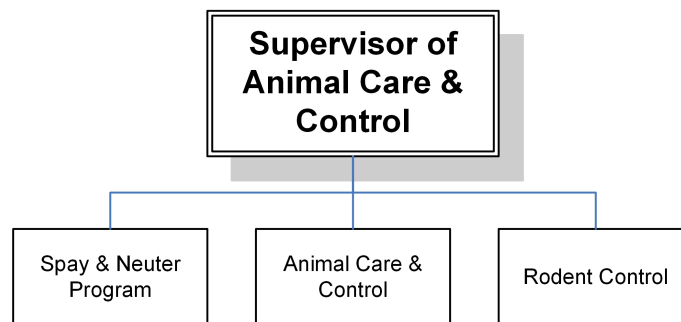
	2023	2024	2025	2026	2027
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 74,419,114	\$ 75,857,617	\$ 77,380,826	\$ 78,701,442	\$ 80,025,493
52 - PERSONNEL-EMPLOYEE BENEFITS	17,633,984	18,254,260	18,882,386	19,568,326	20,294,172
53 - PROF. & TECHNICAL SERVICES	331,322	339,926	348,790	348,790	348,790
54 - PROPERTY SERVICES	25,100	25,100	25,100	25,100	25,100
55 - OTHER SERVICES	500	500	500	500	500
56 - SUPPLIES	1,945,000	1,811,000	1,811,000	1,806,000	1,806,000
57 - PROPERTY	251,742	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$ 94,606,762	\$ 96,298,403	\$ 98,458,602	\$ 100,460,158	\$ 102,510,055
% Change from Prior Year	2.7%	1.8%	2.2%	2.0%	2.0%



Bureau of Animal Care and Control



Department of Public Safety Bureau of Animal Care & Control



Mission

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

Departmental/Bureau Overview

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

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

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

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

2022 Accomplishments

- Selected vendor and began work on upgraded reports and records management system
- Installed GPS units in all vehicles
- Dozens of successful rescues, including a dog that had been missing for over a year after it jumped out of a car on the Homestead Bridge, which was finally reunited with its owner by tracing the microchip using a scanner

2023 Goals

- Determine feasibility (via professional consultant as needed) of constructing City-owned shelter (per City Controller audit) and/or procuring additional office space.
- Provide additional training to staff, particularly NACA level 1 certification.

Position Summary

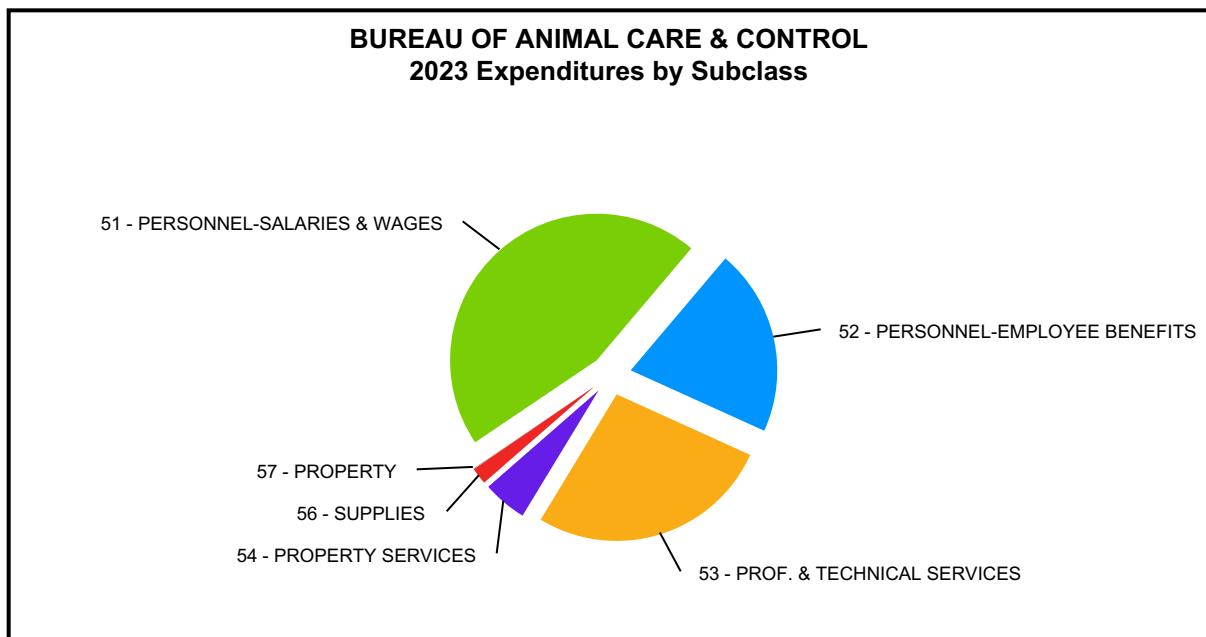
Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Animal Care & Control Supervisor	1	26E	12	\$ 73,505	1	28F	12	\$ 85,801
Animal Care & Control Officer	15	22.75	2,080	709,800	15	23.43	2,080	731,016
Total Full-Time Permanent Positions	16			\$ 783,305	16			\$ 816,817
<hr/>								
Total Full-Time Permanent Positions	16			\$ 783,305	16			\$ 816,817
Vacancy Allowance	—			(15,666)	—			(15,979)
Total Full-Time Positions and Net Salaries	16			\$ 767,639	16			\$ 800,838

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 812,992	\$ 893,389	\$ 931,038	\$ 37,649	4.2%
51101 - Regular	676,676	767,639	800,838	33,199	
51201 - Longevity	7,750	5,750	6,750	1,000	
51203 - Allowances	—	5,000	5,000	—	
51207 - Leave Buyback	5,653	—	—	—	
51401 - Premium Pay	122,913	115,000	118,450	3,450	
52 - PERSONNEL-EMPLOYEE BENEFITS	245,579	243,683	420,273	176,590	72.5%
52101 - Health Insurance	104,507	130,134	130,703	569	
52111 - Other Insurance/Benefits	13,089	18,830	19,459	629	
52201 - Social Security	59,813	70,595	73,235	2,640	
52301 - Medical-Workers' Compensation	62,511	2,752	28,554	25,802	
52305 - Indemnity-Workers' Compensation	—	10,721	151,541	140,820	
52315 - Workers' Compensation-Fees	—	2,652	8,781	6,129	
52601 - Personal Leave Buyback	5,658	8,000	8,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	298,809	491,507	549,507	58,000	11.8%
53105 - Recording/Filing Fees	100	—	—	—	
53301 - Workforce Training	—	7,500	7,500	—	
53509 - Computer Maintenance	—	60,000	60,000	—	
53533 - Animal Services	253,924	354,007	372,007	18,000	
53901 - Professional Services	—	—	40,000	40,000	
53905 - Prevention	44,785	70,000	70,000	—	
54 - PROPERTY SERVICES	59,750	100,000	100,000	—	—%
54101 - Cleaning	59,750	100,000	100,000	—	
56 - SUPPLIES	7,217	38,000	38,000	—	—%
56101 - Office Supplies	1,126	8,000	8,000	—	
56151 - Operational Supplies	6,091	30,000	30,000	—	
57 - PROPERTY	—	20,000	2,000	(18,000)	(90.0)%
57501 - Machinery & Equipment	—	20,000	2,000	(18,000)	
Expenditures Total	\$ 1,424,347	\$ 1,786,579	\$ 2,040,818	\$ 254,239	14.2%

Five Year Forecast

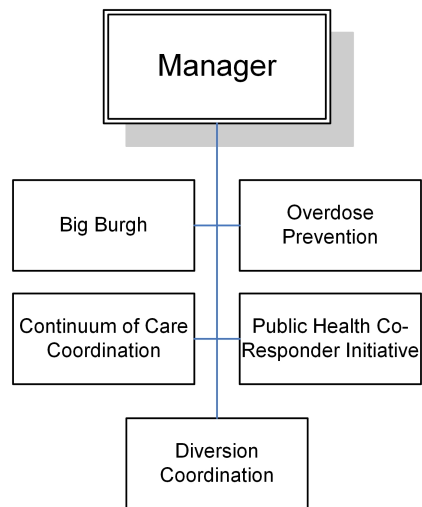
		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	931,038	\$ 954,274	\$ 978,163	\$ 995,372	\$ 1,014,670
52 - PERSONNEL-EMPLOYEE BENEFITS		420,273	430,368	441,007	451,475	462,513
53 - PROF. & TECHNICAL SERVICES		549,507	509,507	509,507	509,507	509,507
54 - PROPERTY SERVICES		100,000	100,000	100,000	100,000	100,000
56 - SUPPLIES		38,000	38,000	38,000	38,000	38,000
57 - PROPERTY		2,000	2,000	2,000	2,000	2,000
Total	\$	2,040,818	\$ 2,034,149	\$ 2,068,676	\$ 2,096,354	\$ 2,126,691
% Change from Prior Year		14.2%	(0.3)%	1.7%	1.3%	1.4%



Office of Community Health and Safety



Office of Community Health & Safety



Mission

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

Departmental/Bureau Overview

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

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

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

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

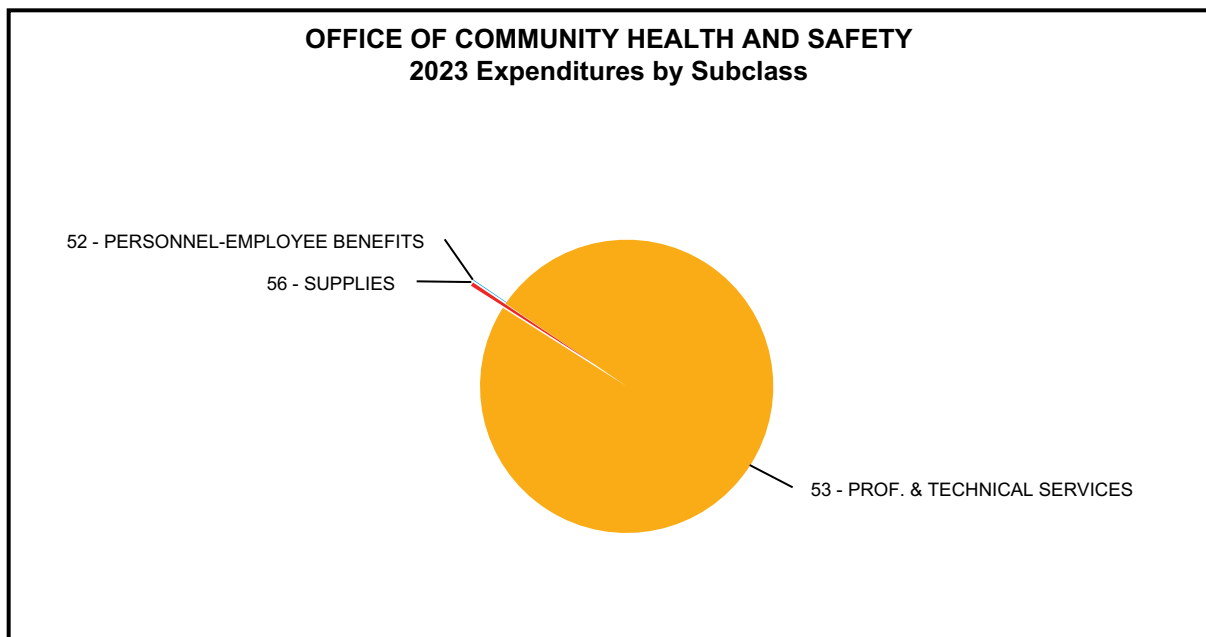
Note: The Office of Community Health full time positions can be found in the Stop the Violence trust fund.

Subclass Detail

		2021	2022	2023	Increase/	%
		Actual	Budget	Budget	(Decrease)	Change
Expenditures						
52 - PERSONNEL-EMPLOYEE BENEFITS	\$	—	\$ 5,100	\$ 5,200	\$ 100	2.0%
52602 - Tuition Reimbursement		—	5,100	5,200	100	
53 - PROFESSIONAL & TECHNICAL SERVICES		15,650	5,036,000	5,036,000	—	—%
53301 - Workforce Training		650	6,000	6,000	—	
53901 - Professional Services		15,000	30,000	30,000	—	
53905 - Prevention		—	5,000,000	5,000,000	—	
56 - SUPPLIES		3,631	22,000	22,000	—	—%
56101 - Office Supplies		893	1,000	1,000	—	
56151 - Operational Supplies		2,738	21,000	21,000	—	
57 - PROPERTY		—	9,000	—	(9,000)	(100.0)%
57501 - Machinery & Equipment		—	9,000	—	(9,000)	
Expenditures Total	\$	19,281	\$ 5,072,100	\$ 5,063,200	\$ (8,900)	(0.2)%

Five Year Forecast

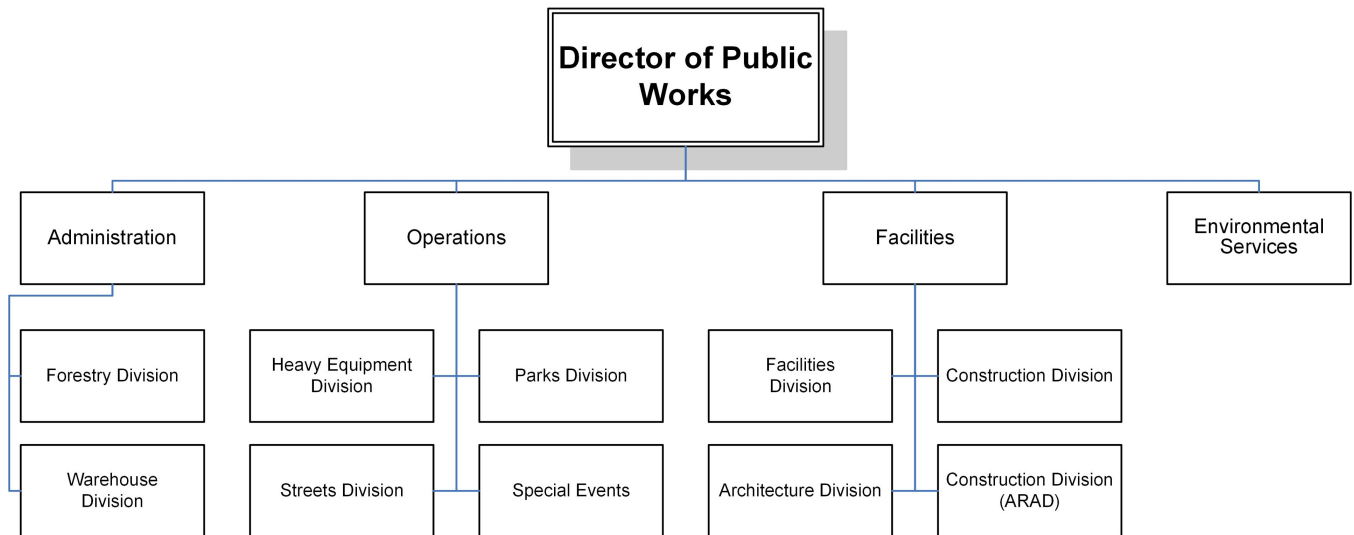
	2023	2024	2025	2026	2027
Expenditures					
52 - PERSONNEL-EMPLOYEE BENEFITS \$	5,200 \$	— \$	— \$	— \$	—
53 - PROF. & TECHNICAL SERVICES	5,036,000	36,000	36,000	36,000	36,000
56 - SUPPLIES	22,000	22,000	22,000	22,000	22,000
Total \$	5,063,200 \$	58,000 \$	58,000 \$	58,000 \$	58,000
% Change from Prior Year	(0.2)%	(98.9)%	—%	—%	—%



Department of Public Works



Department of Public Works



Mission Statement

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

Department/Bureau Overview

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

Administration - The Bureau of Administration is connected to the other three (3) Bureaus in the Department and is divided into three (3) sections and one (1) Division:

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

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

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

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

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

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

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

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

- Court maintenance including courts for tennis, basketball, hockey, horseshoes, and bocce
- Shelter maintenance
- Play equipment maintenance
- Building maintenance
- Trail maintenance

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

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

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

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

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

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

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

An inventory of outputs:

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

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

Project Management

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

Construction

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

Facilities Maintenance

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

2022 Accomplishments

- Improved public litter receptacle collection service and pothole repair response service throughout the season
- Piloted an integrated Real-Time Safety System to reduce employee injury, seeking to preserve invaluable human resources and making the City safer for all
- Piloted neighborhood blight reduction techniques in underserved City neighborhoods through expanded City litter can receptacle locations, improved litter data collection techniques, and City sidewalk reconstruction on City-owned lots

2023 Goals

- Reduce Snow Removal turn-around time from current level of 24 hours to service 95% of City streets to under 20 hours in 2023
- Address blight in neighborhoods across the City by:
 - Working with the City's various partners and volunteers to improve awareness of the importance of reducing litter in City neighborhoods
 - Improving the department's ability to clean City-owned lots and dead-end properties, and ramping up inspection and enforcement efforts around weeds, debris, and litter
 - Expanding the locations of litter can receptacles throughout the City
 - Expanding City-owned lot sidewalk repairs in underserved City neighborhoods
- Improve the quality of City public parks by:
 - Reducing repair time for broken lights in City parks
 - Executing Capital projects on a tighter timeline and with clearer expectations for residents
 - Working with the City's various partners and athletic organizations to improve and increase access to City recreational fields for youth and adults through consistent improvement of the City's policies and procedures

Department of Public Works **Bureau of Administration**



Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Director	1	35G	12	\$ 118,162	1	35G	12	\$ 121,707
Deputy Director	1	35E	12	107,359	1	35E	12	110,579
Assistant Director, Administration	1	32G	12	101,320	1	32G	12	104,360
Manager, Personnel & Finance	1	31E	12	90,204	1	31E	12	92,910
Fiscal Supervisor	1	27G	12	83,302	1	27G	12	85,801
Operations Manager	1	26E	12	73,505	—	26E	—	—
Operational Performance Analyst	—	25E	—	—	1	25E	12	72,627
Logistics Manager	1	22E	12	73,505	1	26E	12	75,710
Chief Clerk 2	1	22E	12	62,380	1	22E	12	64,251
Executive Assistant	1	20E	12	57,345	1	20E	12	59,065
Administrator 2	1	19E	12	55,002	1	19E	12	56,652
Communications Specialist	1	19E	12	55,002	—	19E	—	—
Chief Clerk 1	1	18E	12	52,680	1	18E	12	54,260
Constituent Services Coordinator	1	18E	12	52,680	—	18E	—	—
Secretary	1	15G	12	50,315	1	15G	12	51,824
Administrative Specialist	1	11E	12	40,410	1	11E	12	41,623
Public Works Program Specialist	1	11E	12	40,410	1	11E	12	41,623
Technician, Payroll	1	U02-K	12	39,157	1	U02-K	12	40,332
Assistant 1, Inventory	1	U02-N	12	41,422	1	U02-N	12	42,664
Manager of Training & Development	—	26E	—	—	1	26E	12	75,710
Training & Development Coordinator	—	18E	—	—	1	18E	12	54,260
Inspections Supervisor	—	25E	—	—	1	25E	12	72,627
Anti-Litter Inspector	—	18E	—	—	2	18E	12	108,520
Inspector I	—	U05-F	—	—	2	U05-F	12	89,978
Inspector II	—	U08-B	—	—	3	U08-B	12	162,163
Total Full-Time Permanent Positions	18			\$1,194,160	26			\$1,679,246
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	13.25	—	\$ 22,937	—	13.25	—	\$ 23,396
	—			\$ 22,937	—			\$ 23,396
Total Full-Time Permanent Positions	18			\$1,120,655	26			\$1,679,246
Temporary, Part-Time, and Seasonal Allowances	—			\$ 22,937	—			\$ 23,396
Vacancy Allowance	—			\$ (29,743)	—			\$ (30,375)
Total Full-Time Positions and Net Salaries	17			\$1,113,849	26			\$1,672,267

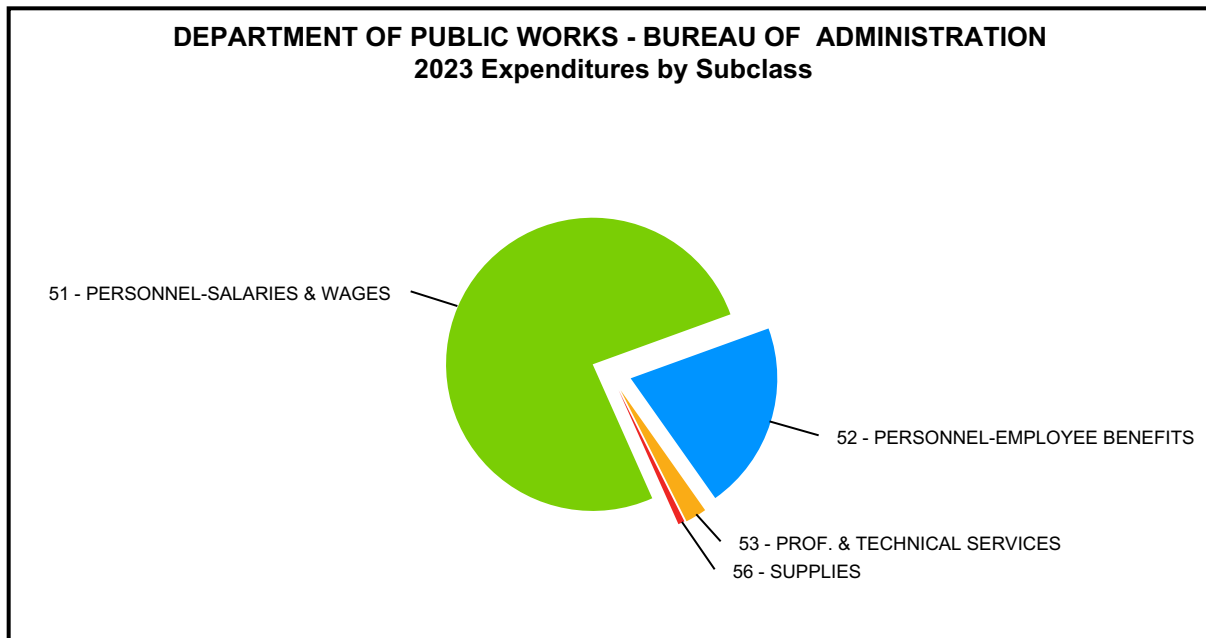
The Communications Specialist and Constituent Services Coordinator positions in the Bureau of Administration have moved to the Office of the Mayor cost center.

Subclass Detail

		2021	2022	2023	Increase/ (Decrease)	% Change
		Actual	Budget	Budget		
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	782,823	\$ 1,087,326	\$ 1,679,819	\$ 592,493	54.5%
51101 - Regular		758,220	1,079,995	1,672,268	592,273	
51203 - Allowances		8	—	—	—	
51207 - Leave Buyback		23,501	—	—	—	
51401 - Premium Pay		1,094	7,331	7,551	220	
52 - PERSONNEL-EMPLOYEE BENEFITS		211,648	312,623	457,886	145,263	46.5%
52101 - Health Insurance		117,208	180,035	267,787	87,752	
52111 - Other Insurance/Benefits		13,227	22,373	34,510	12,137	
52201 - Social Security		58,610	87,215	132,589	45,374	
52601 - Personal Leave Buyback		22,603	23,000	23,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES		2,144	12,000	52,000	40,000	333.3%
53301 - Workforce Training		2,144	12,000	52,000	40,000	
56 - SUPPLIES		4,215	16,344	16,344	—	—%
56101 - Office Supplies		4,052	15,344	15,344	—	
56151 - Operational Supplies		163	1,000	1,000	—	
58 - MISCELLANEOUS		—	—	20,000	20,000	n/a
58101 - Grants		—	—	20,000	20,000	
Expenditures Total	\$	1,000,830	\$ 1,428,293	\$ 2,226,049	\$ 797,756	55.9%

Five Year Forecast

		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	1,679,819	\$ 1,716,812	\$ 1,754,651	\$ 1,789,796	\$ 1,825,441
52 - PERSONNEL-EMPLOYEE BENEFITS		457,886	477,502	498,164	519,587	542,185
53 - PROF & TECHNICAL SERVICES		52,000	52,000	24,000	24,000	24,000
54 - PROPERTY SERVICES		—	—	—	—	—
56 - SUPPLIES		16,344	16,344	10,500	10,500	10,500
58 - MISCELLANEOUS		—	—	—	—	—
Total	\$	2,206,049	\$ 2,262,658	\$ 2,287,314	\$ 2,343,883	\$ 2,402,126
% Change from Prior Year		27.8%	2.6%	1.1%	2.5%	2.5%



Bureau of Operations



City of Pittsburgh Operating Budget
Fiscal Year 2023

Bureau of Operations
420000

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Assistant Director - Parks Maintenance	—	32G	—	\$ —	1	32G	12	\$ 104,360
Superintendent	2	31E	12	180,408	2	31E	12	185,820
Assistant Superintendent	—	27G	—	—	1	27G	12	85,801
Streets Maintenance Supervisor	1	29E	12	83,302	1	29E	12	85,801
Streets Maintenance Supervisor	6	27E	12	458,520	6	27E	12	472,276
City Forester	1	29E	12	83,302	1	29E	12	85,801
Administrator 2	1	19E	12	55,002	1	19E	12	56,652
Administrative Aide	1	16E	12	48,385	1	16E	12	49,836
Inspector II	1	U08-B	12	52,480	—	U08-B	—	—
Inspector I	2	U05-F	12	87,358	—	U05-F	—	—
Technician, Payroll	7	U02-K	12	274,101	7	U02-K	12	282,324
Foreman, Second In Command	6	59,369	12	356,214	6	61,280	12	367,680
Foreman	15	57,289	12	859,335	17	59,007	12	1,003,124
Heavy Equipment Operator	9	26.36	18,720	493,478	10	27.15	20,800	564,753
Heavy Equipment Repair Specialist	7	26.36	14,560	383,816	7	27.15	14,560	395,333
Equipment Repair Specialist	1	24.96	2,080	51,908	—	25.71	—	—
Sweeper Operator	9	24.76	18,720	463,414	9	25.50	18,720	477,323
Truck Driver - Special Operator	8	24.58	16,640	408,945	8	25.31	16,640	421,208
Tree Pruner	10	25.08	20,800	521,622	10	25.83	20,800	537,285
Custodian-Heavy	1	21.30	2,080	44,294	—	21.94	—	—
Truck Driver	43	24.23	89,440	2,166,936	56	24.95	116,480	2,906,717
Tractor Operator	8	24.03	16,640	399,876	7	24.75	14,560	360,389
Skilled Laborer	3	23.32	6,240	145,517	2	24.02	4,160	99,923
Parts Specialist	2	22.76	4,160	94,690	3	23.44	6,240	146,297
Parts Manager	1	19E	2,080	55,002	1	24E	2,080	69,811
Laborer	118	21.97	245,440	5,392,808	160	22.63	332,800	7,531,597
Total Full-Time Permanent Positions	263			\$ 13,160,713	317			\$ 16,290,111
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	—	21.97	15,829	\$ 347,786	—	22.63	15,829	\$ 358,219
	—			\$ 347,786	—			\$ 358,219
Total Full-Time Permanent Positions	263			\$13,160,713	317			\$16,290,111
Temporary, Part-Time & Seasonal Allowances	—			347,786	—			358,219
Vacancy Allowance	—			(481,988)	—			(1,560,090)
Total Full-Time Positions and Net Salaries	263			\$13,026,511	317			\$15,088,240

The Inspector I & II positions in the Bureau of Operations have moved to the Bureau of Administration cost center.

City of Pittsburgh Operating Budget
Fiscal Year 2023

Bureau of Operations
420000

Subclass Detail

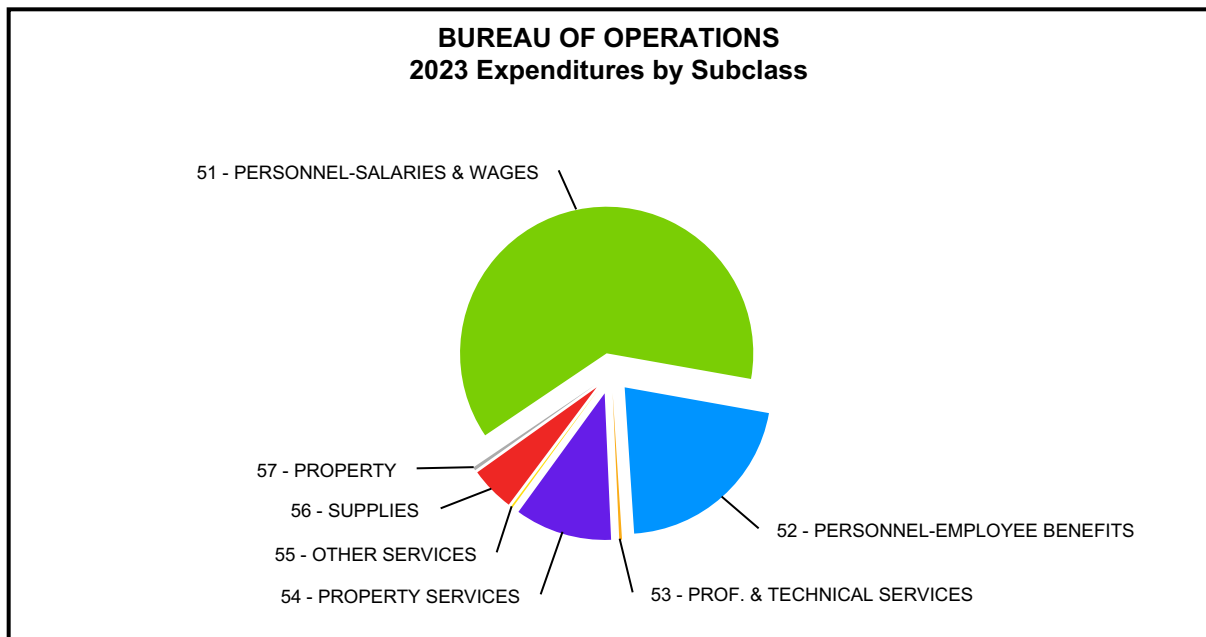
	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 11,514,534	\$ 13,773,036	\$ 16,153,196	\$ 2,380,159	17.3%
51101 - Regular	10,265,165	12,714,331	15,088,241	2,373,910	
51111 - In Grade	91	—	—	—	
51201 - Longevity	—	—	6,250	6,250	
51203 - Allowances	28,350	—	—	—	
51207 - Leave Buyback	109,348	—	—	—	
51401 - Premium Pay	1,111,581	1,058,705	1,058,705	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	4,568,223	5,335,325	5,493,885	158,560	3.0%
52101 - Health Insurance	2,274,686	2,945,452	2,757,257	(188,194)	
52111 - Other Insurance/Benefits	216,403	321,780	389,912	68,132	
52201 - Social Security	866,690	1,129,156	1,369,831	240,675	
52301 - Medical - Workers' Compensation	270,669	316,137	255,224	(60,913)	
52305 - Indemnity - Workers' Compensation	737,849	428,099	526,662	98,563	
52315 - Workers' Compensation-Fees	19,184	1,701	1,999	298	
52601 - Personal Leave Buyback	182,548	193,000	193,000	—	
52605 - Retirement Severance	194	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	197,451	95,000	83,000	(12,000)	(12.6)%
53101 - Administrative Fees	4,180	3,000	3,000	—	
53301 - Workforce Training	5,195	12,000	—	(12,000)	
53501 - Auditing & Accounting Services	50,000	50,000	50,000	—	
53509 - Computer Maintenance	79,101	—	—	—	
53545 - Towing Services	2,328	—	—	—	
53701 - Repairs	23,378	—	—	—	
53901 - Professional Services	33,269	30,000	30,000	—	
54 - PROPERTY SERVICES	1,566,224	2,283,617	2,783,617	500,000	21.9%
54101 - Cleaning	1,049,707	1,358,122	1,358,122	—	
54103 - Disposal-Refuse	1,958	—	—	—	
54105 - Landscaping	276,421	664,495	664,495	—	
54201 - Maintenance	205,954	140,000	140,000	—	
54204 - Demolition	500	—	—	—	
54207 - Construction	—	25,000	25,000	—	
54305 - Building-Systems	40,565	70,000	70,000	—	
54513 - Machinery & Equipment	44,883	26,000	526,000	500,000	
54601 - Electric	(48,938)	—	—	—	
54603 - Natural Gas	(4,284)	—	—	—	
54609 - Water	(542)	—	—	—	
55 - OTHER SERVICES	9,710	53,200	53,200	—	—%
55701 - Transportation	9,710	53,200	53,200	—	
56 - SUPPLIES	1,082,377	1,217,878	1,280,823	62,945	5.2%
56101 - Office Supplies	2,543	40,000	40,000	—	
56103 - Freight Charges	10,326	—	—	—	
56151 - Operational Supplies	412,640	275,055	338,000	62,945	

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
56301 - Parts (Equipment)	409,896	160,000	160,000	—	
56351 - Tools	10,952	100,000	100,000	—	
56401 - Materials	181,975	517,823	517,823	—	
56501 - Parts (Vehicles)	53,275	125,000	125,000	—	
56503 - Repairs	770	—	—	—	
57 - PROPERTY	70,045	112,945	100,000	(12,945)	(11.5)%
57501 - Machinery & Equipment	70,045	112,945	100,000	(12,945)	
Expenditures Total	\$ 19,008,565	\$ 22,871,001	\$ 25,947,721	\$ 3,076,719	13.5%

Five Year Forecast

	2023	2024	2025	2026	2027
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 16,153,196	\$ 17,240,025	\$ 17,570,095	\$ 17,903,961	\$ 18,240,741
52 - PERSONNEL-EMPLOYEE BENEFITS	5,493,885	5,820,535	6,040,476	6,272,002	6,809,575
53 - PROF. & TECHNICAL SERVICES	83,000	83,000	81,000	81,000	81,000
54 - PROPERTY SERVICES	2,783,617	2,783,617	2,534,122	2,534,122	2,534,122
55 - OTHER SERVICES	53,200	53,200	15,000	15,000	15,000
56 - SUPPLIES	1,280,823	1,280,823	1,107,223	1,107,223	1,107,223
57 - PROPERTY	100,000	100,000	100,000	100,000	100,000
Total	\$ 25,947,721	\$ 27,361,200	\$ 27,447,916	\$ 28,013,309	\$ 28,887,661
% Change from Prior Year	5.1%	5.4%	0.3%	2.1%	3.1%



Bureau of Environmental Services



City of Pittsburgh Operating Budget
Fiscal Year 2023

Bureau of Environmental Services
430000

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Superintendent	1	31E	12	\$ 90,204	1	31E	12	\$ 92,910
Assistant Superintendent	—	27E	—	—	1	27G	12	85,801
Refuse Collection Supervisor	2	27E	12	152,840	2	27E	12	157,425
Environmental Enforcement Manager	—	23E	—	—	1	23E	12	67,025
Foreman, Environmental Services	11	57,289	12	630,179	11	59,007	12	649,080
Foreman, Second in Command	2	59,369	12	118,738	2	61,280	12	122,560
Program Supervisor	1	25E	12	70,511	—	25E	—	—
Environmental Enforcement Coordinator	1	18G	12	57,345	1	18G	12	59,065
Project Coordinator	1	20E	12	57,345	1	20E	12	59,065
Anti-Litter Inspector	2	18E	12	105,359	—	18E	—	—
Lot Coordinator	1	23.31	12	48,485	1	24.01	12	49,941
Recycling Supervisor	1	25E	12	70,511	1	25E	12	72,627
Specialist, Environmental Enforcement	1	U07-A	12	47,253	1	U07-A	12	48,671
Administrator 2	1	19G	12	59,796	1	19G	12	61,590
Dispatcher	2	U10-D	12	76,894	2	U10-D	12	79,201
Technician, Payroll	2	U02-K	12	78,314	2	U02-K	12	80,664
Assistant 1, Administrative	1	U02-G	12	36,329	1	U02-G	12	37,419
Driver	50	23.31	104,000	2,424,240	50	24.01	104,000	2,497,040
Co-Driver	76	21.55	158,080	3,406,624	76	22.19	158,080	3,507,795
Loader	24	16.48	49,920	822,682	24	16.97	49,920	847,142
Total Full-Time Permanent Positions	180			8,353,649	179			8,575,021

Temporary, Part-Time, and Seasonal Allowances

Loader, Seasonal	—	16.48	—	—	—	16.97	15,616	\$ 265,000
	—			—	—			\$ 265,000

Total Full-Time Permanent Positions	180			\$8,353,649	179			\$8,575,021
Temporary, Part-Time, and Seasonal Allowances	—			—	—			265,000
Loader CDL Allowance	—			—	—			24,960
Vacancy Allowance	—			(249,603)	—			(254,595)
Total Full-Time Positions and Net Salaries	180			\$8,104,046	179			\$8,610,386

The Anti-Litter Inspector position in the Bureau of Environmental Services has moved to the Bureau of Administration cost center.

City of Pittsburgh Operating Budget
Fiscal Year 2023

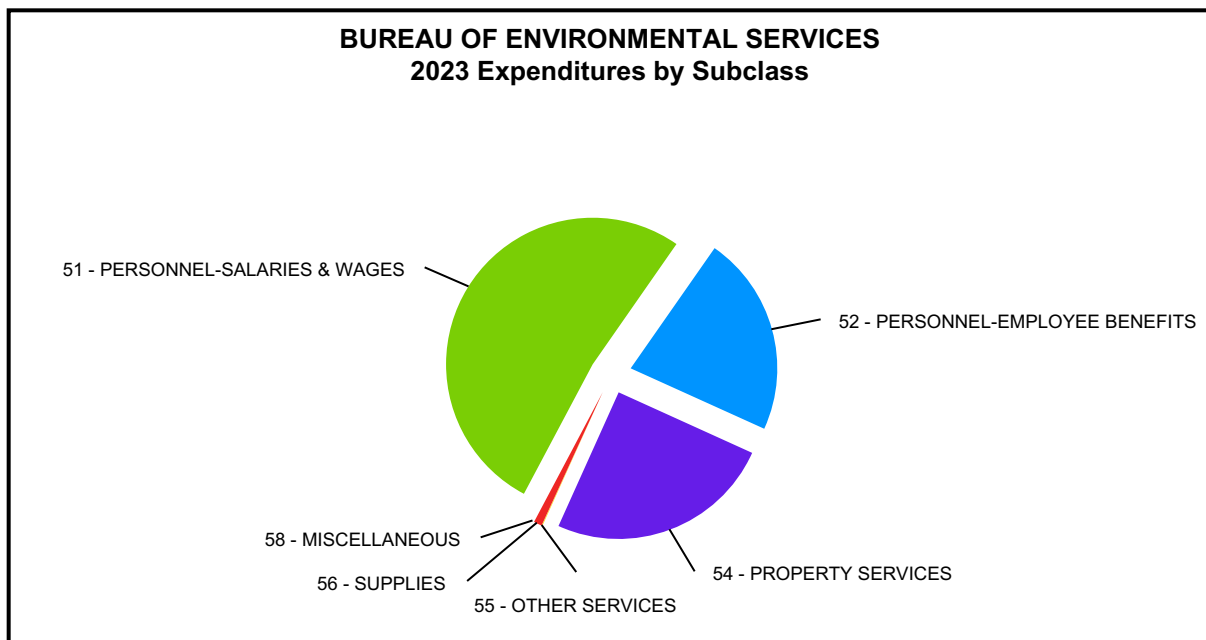
Bureau of Environmental Services
430000

Subclass Detail

	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,994,891	\$ 9,054,798	\$ 9,580,076	\$ 525,278	5.8%
51101 - Regular	8,096,475	8,094,683	8,610,386	515,703	
51201 - Longevity	63,000	67,250	75,750	8,500	
51203 - Allowances	7,274	—	—	—	
51207 - Leave Buyback	32,438	—	—	—	
51401 - Premium Pay	795,704	892,865	893,940	1,075	
52 - PERSONNEL-EMPLOYEE BENEFITS	3,648,730	4,087,348	4,074,992	(12,356)	(0.3)%
52101 - Health Insurance	1,247,540	1,561,935	1,519,794	(42,141)	
52111 - Other Insurance/Benefits	147,288	205,404	211,846	6,442	
52201 - Social Security	663,065	719,360	738,754	19,394	
52301 - Medical - Workers' Compensation	410,650	491,726	466,627	(25,099)	
52305 - Indemnity - Workers' Compensation	1,048,858	964,741	960,089	(4,652)	
52315 - Workers' Compensation-Fees	34,754	45,182	78,882	33,700	
52601 - Personal Leave Buyback	96,575	99,000	99,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	52,322	3,000	—	(3,000)	(100.0)%
53101 - Administrative Fees	526	—	—	—	
53301 - Workforce Training	10,500	3,000	—	(3,000)	
53701 - Repairs	460	—	—	—	
53905 - Prevention	40,836	—	—	—	
54 - PROPERTY SERVICES	4,013,564	4,607,308	4,607,308	—	—%
54101 - Cleaning	52,987	48,000	48,000	—	
54103 - Disposal-Refuse	3,812,684	3,995,543	3,995,543	—	
54201 - Maintenance	72,226	145,000	145,000	—	
54517 - Roll Off Boxes	75,667	418,765	418,765	—	
55 - OTHER SERVICES	10,969	19,000	19,000	—	—%
55305 - Promotional	4,285	—	—	—	
55501 - Printing & Binding	6,684	18,000	18,000	—	
55701 - Transportation	—	1,000	1,000	—	
56 - SUPPLIES	56,509	148,850	168,850	20,000	13.4%
56101 - Office Supplies	—	12,000	12,000	—	
56151 - Operational Supplies	52,756	127,850	147,850	20,000	
56301 - Parts	1,297	—	—	—	
56401 - Materials	1,484	9,000	9,000	—	
56501 - Parts	972	—	—	—	
58 - MISCELLANEOUS	384	2,000	2,000	—	—%
58105 - Judgements	384	2,000	2,000	—	
Expenditures Total	\$ 16,777,369	\$ 17,922,304	\$ 18,452,226	\$ 529,922	3.0%

Five Year Forecast

		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	9,580,076	\$ 9,840,822	\$ 10,097,386	\$ 10,297,789	\$ 10,493,967
52 - PERSONNEL-EMPLOYEE BENEFITS		4,074,992	4,194,189	4,318,792	4,442,409	4,663,394
54 - PROPERTY SERVICES		4,607,308	4,607,308	4,565,308	4,565,308	4,565,308
55 - OTHER SERVICES		19,000	19,000	19,000	19,000	19,000
56 - SUPPLIES		168,850	168,850	161,850	161,850	161,850
58 - MISCELLANEOUS		2,000	2,000	2,000	2,000	2,000
Total	\$	18,452,226	\$ 18,832,169	\$ 19,164,337	\$ 19,488,356	\$ 19,905,519
% Change from Prior Year		(0.4)%	2.1%	1.8%	1.7%	2.1%



Bureau of Facilities



City of Pittsburgh Operating Budget
Fiscal Year 2023

Bureau of Facilities
450000

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Assistant Director - Facilities	1	32G	12	\$ 101,320	1	32G	12	\$ 104,360
Superintendent - Facilities	1	31E	12	90,204	1	31E	12	92,910
Senior Project Manager	2	29F	12	173,521	1	29F	12	89,363
Senior Project Architect	1	31F	12	93,732	2	31F	12	193,087
Senior Project Landscape Architect	1	31F	12	93,732	—	31F	—	—
Project Manager	5	26G	12	399,582	6	26G	12	500,858
Associate Project Manager	7	21E	12	418,571	8	21E	12	492,718
Associate Project Manager 2	2	25E	12	141,023	2	25E	12	145,253
Lease Manager	1	26G	12	79,916	1	26G	12	82,314
Cost Estimator	—	26G	—	—	1	26G	12	82,314
Warehouse Manager	1	25E	12	70,511	1	25E	12	72,627
Construction Supervisor	1	29E	12	83,302	1	29E	12	85,801
Construction Foreman	1	24E	12	67,778	1	24E	12	69,811
Program Coordinator 3	1	20E	12	55,674	1	20E	12	59,065
Contract Administrator	1	21G	12	65,072	1	21G	12	67,025
Administrator 2	2	19E	12	110,005	2	19E	12	113,305
Fiscal & Contracting Coordinator	1	18E	12	52,680	1	18E	12	54,260
Technician, Payroll	1	U02-K	12	39,157	1	U02-K	12	40,332
Assistant 1, Administrative	1	U02-G	12	36,329	1	U02-G	12	37,419
Electrical Foreman, Second in Command	1	66,886	12	66,886	1	68,830	12	68,830
Carpentry Foreman	1	64,806	12	64,806	1	66,750	12	66,750
H.V.A.C. Foreman	1	64,806	12	64,806	1	66,750	12	66,750
Foreman	—	57,288	—	—	1	59,007	12	59,007
Stationary Engineer	2	25.70	4,160	106,920	2	26.47	4,160	110,128
Inspector II	2	U08-B	12	104,960	—	U08-B	—	—
Electrician	6	27.60	12,480	344,498	6	28.43	12,480	354,834
Plumber	3	26.92	6,240	168,000	3	27.73	6,240	173,041
Bricklayer	3	26.91	6,240	167,912	3	27.72	6,240	172,953
Structural Iron Worker	2	26.87	4,160	111,775	2	27.68	4,160	115,128
H.V.A.C. Technician	6	26.47	12,480	330,396	6	27.27	12,480	340,305
Cement Finisher	7	26.21	14,560	381,594	7	26.99	14,560	393,033
Carpenter	9	26.17	18,720	489,809	9	26.95	18,720	504,504
Painter	5	25.66	10,400	266,854	5	26.43	10,400	274,863
Glazier	1	25.49	2,080	53,017	1	26.25	2,080	54,609
Truck Driver	2	24.23	4,160	100,788	2	24.95	4,160	103,811
General Laborer	4	24.33	8,320	202,459	3	25.06	6,240	156,399
Laborer	4	21.97	8,320	182,807	5	22.63	10,400	235,362
Total Full-Time Permanent Positions	90			\$5,380,396	91			\$5,633,129
Total Full-Time Permanent Positions	90			\$5,380,396	91			\$5,633,129
Vacancy Allowance	—			(325,726)	—			(332,275)
Total Full-Time Positions and Net Salaries	90			\$5,054,670	91			\$5,300,854

The Inspector II position in the Bureau of Facilities has moved to the Bureau of Administration cost center. The Senior Project Landscape Architect and (1) Project Manager positions in the Bureau of Facilities have moved to the Parks Tax Trust Fund.

City of Pittsburgh Operating Budget
Fiscal Year 2023

Bureau of Facilities
450000

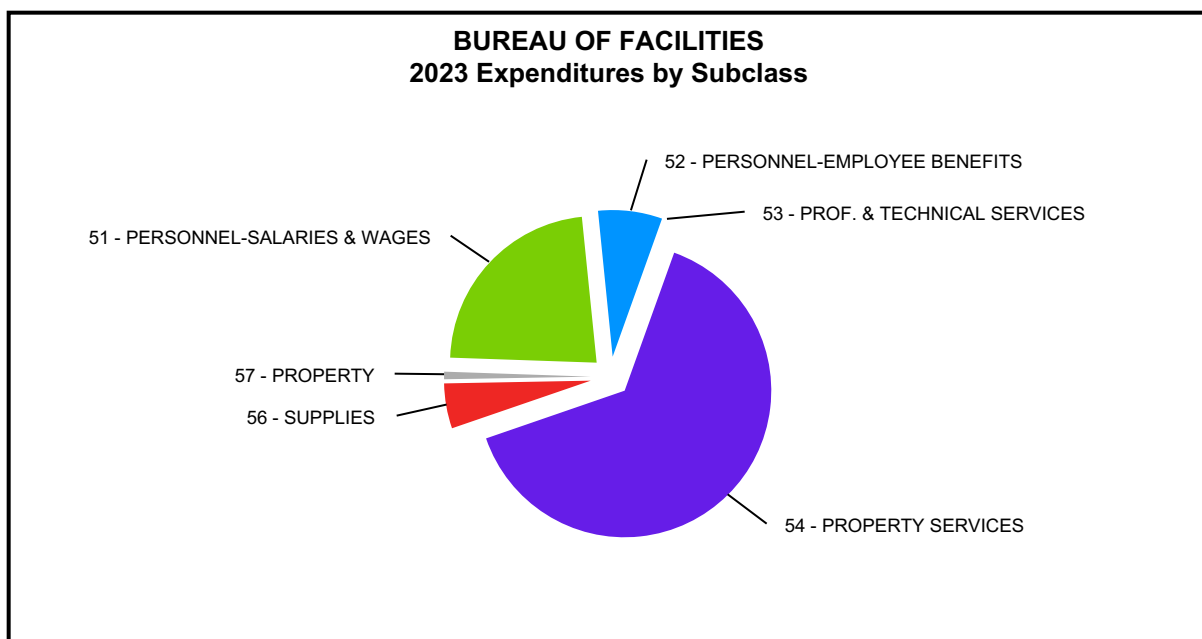
Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,174,895	\$ 5,207,104	\$ 5,445,749	\$ 238,645	4.6%
51101 - Regular	3,949,475	5,062,210	5,300,855	15,503	
51203 - Allowances	3,548	—	—	—	
51207 - Leave Buyback	18,686	—	—	—	
51401 - Premium Pay	203,187	144,894	144,894	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,039,095	1,558,917	1,687,674	128,757	8.3%
52101 - Health Insurance	551,722	900,348	947,164	112,257	
52111 - Other Insurance/Benefits	70,287	119,656	124,088	(1,126)	
52201 - Social Security	313,994	430,988	449,745	(1,914)	
52301 - Medical W/C	5,188	6,925	51,374	44,449	
52305 - Legal W/C	6,989	—	14,303	14,303	
52601 - Personal Leave Buyback	90,915	101,000	101,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	9,813	28,000	3,000	(25,000)	(89.3)%
53101 - Administrative Fees	1,982	—	—	—	
53301 - Workforce Training	4,243	25,000	—	(25,000)	
53509 - Computer Maintenance	3,588	—	—	—	
53701 - Repairs	—	3,000	3,000	—	
54 - PROPERTY SERVICES	7,647,170	12,990,703	15,314,969	2,324,266	17.9%
54101 - Cleaning	238,897	—	—	—	
54201 - Maintenance	1,169,742	1,910,275	2,484,275	(326,000)	
54204 - Demolition	—	150,000	150,000	—	
54301 - Building-General	52,212	—	—	—	
54305 - Building-Systems	73,831	300,000	250,000	(50,000)	
54501 - Land & Buildings	145,423	1,122,691	1,344,060	221,369	
54509 - Vehicles	2,808	—	—	—	
54513 - Machinery & Equipment	17,114	15,000	15,000	—	
54601 - Electric	4,145,790	3,891,969	4,900,000	1,008,031	
54603 - Natural Gas	619,251	698,715	1,000,000	301,285	
54605 - Sewer	26,767	42,419	10,000	(32,419)	
54607 - Steam	199,197	755,252	755,252	—	
54609 - Water	956,138	4,104,382	4,406,382	302,000	
56 - SUPPLIES	1,316,784	1,377,500	1,188,500	(189,000)	(13.7)%
56101 - Office Supplies	(108)	—	—	—	
56103 - Freight	7,021	—	—	—	
56151 - Operational Supplies	403,695	100,000	100,000	—	
56301 - Parts	91,478	105,000	105,000	—	
56351 - Tools	56,853	—	—	—	
56401 - Materials	757,260	1,172,500	983,500	(189,000)	
56501 - Parts	585	—	—	—	
57 - Property	39,034	199,300	199,300	—	—%
57501 - Machinery & Equipment	38,604	—	—	—	
57571 - Furniture & Fixtures	430	199,300	199,300	—	

Expenditures Total	\$ 14,226,792	\$ 21,361,524	\$ 23,839,192	\$ 2,477,668	11.6%
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Five Year Forecast

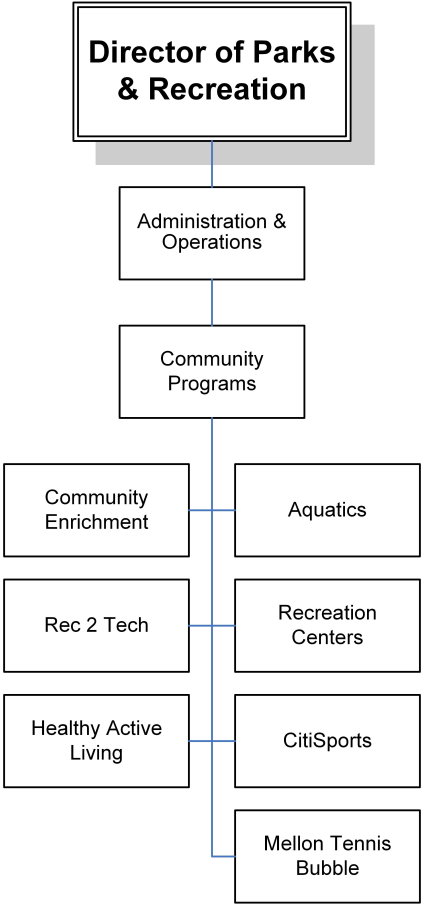
	2023	2024	2025	2026	2027
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,445,749	\$ 5,555,753	\$ 5,664,733	\$ 5,775,085	\$ 5,887,689
52 - PERSONNEL-EMPLOYEE BENEFITS	1,687,675	1,755,627	1,826,897	1,901,911	1,981,032
53 - PROF. & TECHNICAL SERVICES	3,000	3,000	3,000	3,000	3,000
54 - PROPERTY SERVICES	15,314,969	14,427,024	13,822,320	13,834,862	13,834,862
56 - SUPPLIES	1,188,500	1,377,500	1,367,500	1,335,611	1,335,611
57 - PROPERTY	199,300	199,300	199,300	199,300	199,300
Total	\$ 23,839,193	\$ 23,318,204	\$ 22,883,750	\$ 23,049,769	\$ 23,241,493
% Change from Prior Year	13.8%	(2.2)%	(1.9)%	0.7%	0.8%



Department of Parks and Recreation



Department of Parks & Recreation



Mission

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

Departmental/Bureau Overview

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

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

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

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

Parks & Special Programs - This focus area encompasses operations and activities that include the Mellon Park Indoor Tennis Center, our youth food and nutrition program, the Community Enrichment's Roving Art Cart, and other general parks programming activities. Special programs and events commence in Allegheny Regional Asset District-supported parks each year, and numerous other recreational and enrichment activities are offered throughout the City's parks system including annual celebrations like Alphabet Trail & Tales and Track n' Treat.

Special Events - This office is responsible for all city run special events including: Cinema in the Park, Music in the parks, community races, community festival grants, farmers markets, and large events like Light Up Night, the Great Race, and the 4th of July.

2022 Accomplishments

- 115,124 patrons attended city pools during the 2022 summer season
- Our 13 Healthy Active Living Centers served 61,952 meals to seniors from January 2022-October 2022
- CitiCamp hosted 8 weeks of free summer camp experience for 316 children across five recreation centers during the summer of 2022

2023 Goals

- Expand the capacity of the CitiSports programs to increase the number of youth sports offered through league play and direct programming support
- Develop a growth and sustainability plan for the City's Farmers Markets, focused on developing greater food access for areas in most need
- Continue to modernize the City's recreation system by upgrading gym equipment, implementing a digital signage communication network, and pursuing a new member management system

City of Pittsburgh Operating Budget
Fiscal Year 2023

Department of Parks & Recreation
500000

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Director	1	35G	12	\$ 118,162	1	35G	12	\$ 121,707
Assistant Director	1	32G	12	101,320	—	32G	—	—
Assistant Director - HAL*	—	32G	—	—	0.50	32G	12	52,180
Digital Inclusion Coordinator	1	25E	12	70,511	1	25E	12	72,627
Operations Administrator*	0.50	25G	12	38,210	0.50	25G	12	39,356
Communications Specialist	1	19E	12	55,002	—	19E	—	—
Administrative Aide	1	11E	12	40,410	1	11E	12	41,623
Senior Fiscal & Contracting Coordinator	1	23E	12	65,072	1	23E	12	67,025
Community Center Director	10	48,549	12	485,490	10	50,005	12	500,055
Recreation Leader 1	21	35,487	12	745,229	20	40,000	12	800,000
Program Coordinator 3	1	20E	12	57,345	1	20E	12	59,065
Program Coordinator, Recreation	1	43,352	12	43,352	5	50,005	12	250,027
Manager - Parks	—	25G	—	—	3	25G	12	236,138
Program Supervisor	4	24E	12	271,111	2	24E	12	139,622
Program Development Coordinator	—	21E	—	—	1	21E	12	61,590
Special Events Administrator	—	17E	—	—	1	17E	12	51,824
Program Coordinator, Special Events	—	48,547	—	—	4	50,005	12	200,022
Total Full-Time Permanent Positions	43.50			\$2,091,214	52			\$2,692,861

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	13.52	25,571	\$ 345,719	—	13.93	29,533	\$ 411,391
Recreation Assistant, Seasonal	—	8.79-9.87	6,763	66,750	—	9.05-10.17	6,763	68,753
Site Monitor	—	15.00	2,000	30,000	—	—	—	—
Site Leader	—	15.00	1,000	15,000	—	—	—	—
Spray Park Assistant, Part-Time	—	8.96-10.06	6,447	64,854	—	—	—	—
Regional Manager	—	18.50	1,800	33,300	—	18.87	1,800	33,966
Headguard	—	17.75	5,400	95,850	—	18.11	6,600	119,493
Assistant Headguard	—	17.00	4,800	81,600	—	17.34	5,760	99,878
Senior Lifeguard	—	16.50	16,320	269,280	—	16.83	18,720	315,058
First Year Lifeguard	—	16.00	13,440	215,040	—	16.32	15,360	250,675
Pool Aide	—	14.00	7,200	100,800	—	14.28	8,640	123,379
Senior Headguard	—	15.00	3,883	58,245	—	—	—	—
First Year Headguard	—	14.50	4,041	58,595	—	—	—	—
Program Coordinator, Part-Time (City Farms)	—	18.50	2,400	44,400	—	18.87	2,400	45,288
Farmers Market Site Attendant	—	15.00	—	—	—	15.30	1,495	23,901
Intern	—	12.00-15.00	—	7,000	—	12.00-15.00	—	7,000
	—			\$1,486,433	—			\$1,498,782

Total Full-Time Permanent Positions	43.50			\$2,091,214	52			\$2,692,861
Temporary, Part-Time, and Seasonal Allowances	—			1,486,433	—			1,498,782
Vacancy Allowance	—			(217,889)	—			(222,247)
Total Full-Time Positions and Net Salaries	43.50			\$3,359,758	52			\$3,969,396

The Communications Specialist position in the Department of Parks & Recreation has been moved to the Office of the Mayor cost center.

2023 Allocations	<i>Department of Parks & Recreation</i>	<i>Mellon Park Trust Fund</i>	<i>Senior Citizens Program Trust Fund</i>
<i>Assistant Director - HAL</i>	50%	—%	50%
<i>Operations Administrator</i>	50%	50%	—%

City of Pittsburgh Operating Budget
Fiscal Year 2023

Department of Parks & Recreation
500000

Subclass Detail

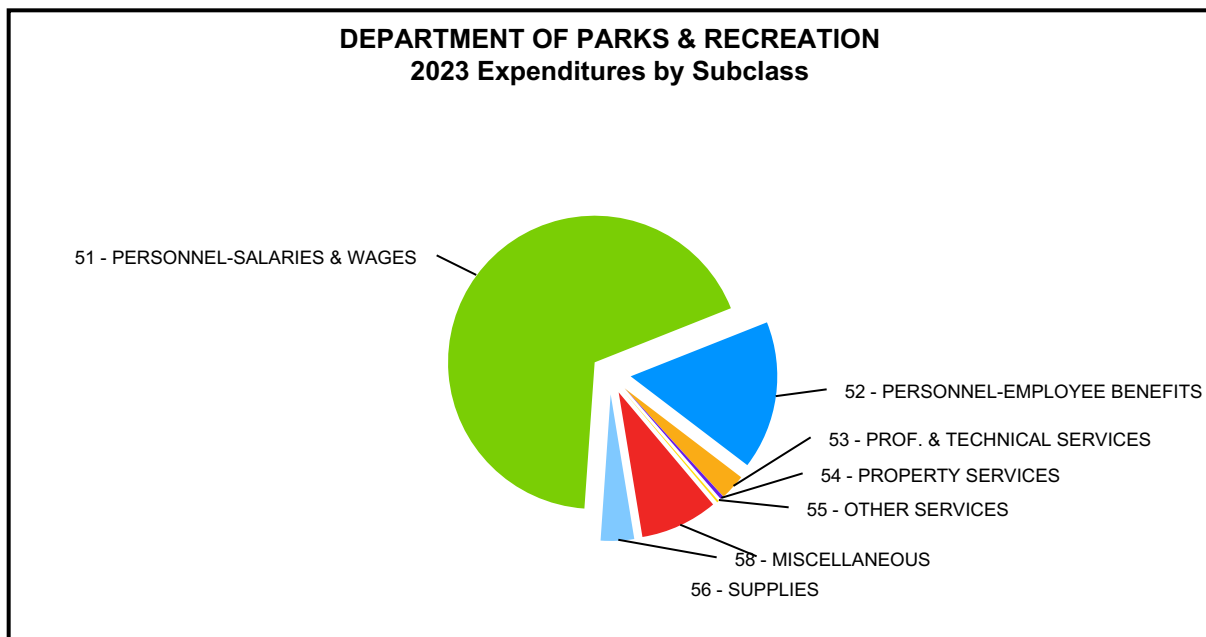
	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,644,638	\$ 3,415,487	\$ 4,147,453	\$ 731,966	21.4%
51101 - Regular	2,507,123	3,260,396	3,969,395	628,243	
51201 - Longevity	66,807	—	—	—	
51203 - Allowances	450	28,500	28,500	—	
51207 - Leave Buyback	27,797	—	—	—	
51401 - Premium Pay	42,461	126,591	149,558	3,798	
52 - PERSONNEL-EMPLOYEE BENEFITS	598,116	859,134	1,000,651	141,517	16.5%
52101 - Health Insurance	255,455	420,498	503,493	122,175	
52111 - Other Insurance/Benefits	26,900	44,078	55,025	3,452	
52201 - Social Security	202,220	274,511	320,661	17,515	
52301 - Medical-Workers' Compensation	7,999	11,907	12,236	329	
52305 - Indemnity-Workers' Compensation	11,540	11,140	12,236	1,096	
52315 - Workers' Compensation - Fees	1,925	—	—	—	
52601 - Personal Leave Buyback	92,078	97,000	97,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	57,154	143,700	174,700	31,000	21.6%
53101 - Administrative Fees	6,575	5,000	5,000	—	
53301 - Workforce Training	4,774	5,000	5,000	—	
53701 - Repairs	3,330	18,000	18,000	—	
53725 - Maintenance-Miscellaneous	2,943	—	—	—	
53901 - Professional Services	175	35,700	46,700	—	
53907 - Recreational Services	39,358	80,000	100,000	20,000	
54 - PROPERTY SERVICES	11,224	24,500	24,500	—	—%
54101 - Cleaning	800	—	—	—	
54103 - Disposal-Refuse	—	500	500	—	
54105 - Landscaping	—	1,000	1,000	—	
54509 - Vehicles	—	6,000	6,000	—	
54513 - Machinery & Equipment	10,424	17,000	17,000	—	
55 - OTHER SERVICES	2,618	13,500	13,500	—	—%
55201 - Telephone	—	3,000	3,000	—	
55305 - Promotional	245	500	500	—	
55501 - Printing & Binding	249	5,000	5,000	—	
55701 - Transportation	2,124	5,000	5,000	—	
56 - SUPPLIES	101,860	481,000	523,500	42,500	8.8%
56101 - Office Supplies	1,294	25,000	25,000	—	
56103 - Freight	119	—	—	—	
56151 - Operational Supplies	93,417	431,000	473,500	42,500	
56301 - Parts	1,514	—	—	—	
56401 - Materials	1,785	25,000	25,000	—	
56503 - Repairs	3,730	—	—	—	
57 - PROPERTY	25,628	—	—	—	n/a
57501 - Machinery & Equipment	25,628	—	—	—	
58 - MISCELLANEOUS	—	225,000	225,000	—	—%

Subclass Detail

	2021 Actual	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Expenditures					
58101 - Grants	—	225,000	225,000	—	
Expenditures Total	\$ 3,441,238	\$ 5,162,321	\$ 6,109,304	\$ 946,983	18.3%

Five Year Forecast

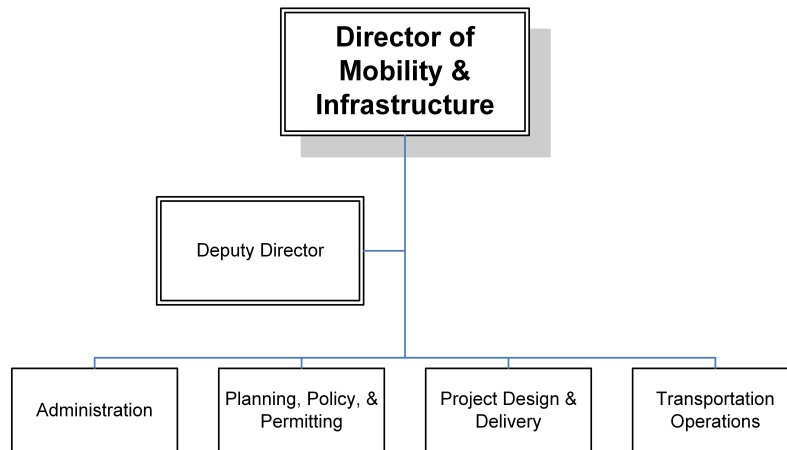
		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	4,147,453	\$ 4,249,002	\$ 4,346,041	\$ 4,445,495	\$ 4,542,178
52 - PERSONNEL-EMPLOYEE BENEFITS		1,000,651	1,040,193	1,081,118	1,124,177	1,169,125
53 - PROF. & TECHNICAL SERVICES		174,700	174,700	174,700	174,700	174,700
54 - PROPERTY SERVICES		24,500	24,500	24,500	24,500	24,500
55 - OTHER SERVICES		13,500	13,500	13,500	13,500	13,500
56 - SUPPLIES		523,500	508,500	452,500	452,500	452,500
58 - MISCELLANEOUS		225,000	—	—	—	—
Total	\$	6,109,303	\$ 6,010,395	\$ 6,092,359	\$ 6,234,872	\$ 6,376,503
% Change from Prior Year		18.3%	(1.6)%	1.4%	2.3%	2.3%



Department of Mobility and Infrastructure



Department of Mobility & Infrastructure



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

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

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

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

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

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

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

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

2022 Accomplishments

- Allegheny Circle Conversion
- Homewood Active Mobility Plan
- 7 Complete Street projects & 10 Traffic Calming projects

2023 Goals

- Deliver 10 additional traffic calming projects
- Start design on 9 bridge rehabilitation & reconstruction projects
- Re-establish the complete streets advisor group (CSAG) and fulfill biennial updated reporting requirement to City Council

City of Pittsburgh Operating Budget
Fiscal Year 2023

Department of Mobility & Infrastructure
600000

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Director of Mobility & Infrastructure	1	35G	12	\$ 118,162	1	35G	12	\$ 121,707
Deputy Director	1	34F	12	107,359	1	34F	12	110,579
Assistant Director-Policy & Planning	1	34E	12	101,320	1	34E	12	104,360
Chief Engineer	1	34F	12	107,359	1	34F	12	110,579
Bridge Maintenance Supervisor	—	27E	—	—	1	27E	12	78,713
Construction Supervisor	—	29E	—	—	1	29E	12	85,801
Senior Manager Right of Way	1	32E	12	93,732	1	31E	12	92,910
Senior Project Manager	2	31E	12	180,408	2	31E	12	185,820
Utility & Right of Way Supervisor	1	26G	12	79,916	1	29E	12	85,801
Municipal Traffic Engineer	1	34E	12	101,320	1	34E	12	104,360
Project Manager	5	29E	12	416,511	8	29E	12	686,410
Data Solutions Architect	1	29E	12	83,302	1	29E	12	85,801
Paving Supervisor	1	26G	12	79,916	1	29E	12	85,801
Right of Way Manager	1	26E	12	73,505	1	26E	12	75,710
Traffic Supervisor	2	26F	12	152,840	2	29E	12	171,602
One Call Technician	—	34E	—	—	—	34E	—	—
Superintendent	—	31F	—	—	1	31F	12	96,543
Operations Manager	1	29E	12	79,916	—	29E	—	—
Operations Manager	1	26E	12	73,505	1	26E	12	75,710
Associate Project Manager	—	21E	—	—	1	21E	12	61,590
Project Engineer	4	25E	12	282,046	5	25E	12	363,134
Deputy Chief Engineer - Structures	—	32E	—	—	1	32E	12	96,544
Senior Planner	1	U09-H	12	65,185	1	U09-H	12	67,141
Principal Planner	2	24E	12	135,555	2	24E	12	139,622
Planner	1	U07-L	12	58,070	1	U07-L	12	59,813
Policy Analyst	2	20G	12	127,254	2	20G	12	128,502
Program Analyst	1	20G	12	62,380	1	20G	12	64,251
Staff Engineer	5	24D	12	316,484	8	U08-L	12	456,370
Survey Party Chief	1	17E	12	50,315	1	17E	12	51,824
Assistant, Land Survey Rod Specialist	1	U01-N	12	38,712	1	U01-N	12	39,873
Inspector 3	2	22E	12	124,760	2	22E	12	128,502
Engineering Technician 3	6	22E	12	374,279	5	22E	12	321,256
Materials Testing Supervisor	1	21E	12	59,796	1	21E	12	61,590
Administrator 2	1	19E	12	55,002	1	19E	12	56,652
Inspector 2	4	U08-B	12	209,920	4	U08-B	12	216,218
Fiscal & Contracting Supervisor	1	26F	12	76,420	1	26F	12	78,713
Fiscal & Contracting Coordinator	2	18E	12	105,359	2	18E	12	108,520
Safe Routes to School Coordinator	1	22G	7	45,185	1	22G	7	69,811
Inspector, Telecommunications	3	U05-J	12	141,236	3	U08-H	12	181,462
Senior Systems Analyst 3	2	25E	12	141,023	2	26E	12	151,420
Lead Technician, Mobility	1	U08-C	12	53,473	1	U08-C	12	55,077
Technician, Mobility	3	U03-O	12	135,661	3	UD-15	12	139,544
Specialist, Mobility	1	U02-O	12	42,205	1	U02-O	12	43,472
Inspector 1	3	U05-F	12	131,036	3	U05-F	12	134,967
Executive Assistant	1	20E	12	57,345	1	20E	12	59,065
Assistant 1, Administrative	2	U02-G	12	72,659	2	U02-G	12	74,838
Technician, Payroll	2	U02-K	12	78,314	2	U02-K	12	80,664
Traffic Control Foreman, Second In Command	1	63,452	12	65,294	2	65,294	12	134,380

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Painter Foreman, Second In Command	1	63,452	12	65,294	1	65,294	12	67,190
Painter Foreman	1	61,372	2,080	63,214	1	63,214	2,080	65,110
Paving Foreman	1	61,372	2,080	63,214	1	63,214	2,080	65,110
Traffic Control Electrician 2	10	25.32	20,800	542,464	10	26.08	20,800	558,730
Sign Painter	2	24.13	4,160	103,410	2	24.86	4,160	106,512
Truck Driver - Special Operator	1	23.86	2,080	51,118	1	24.58	2,080	52,651
Sign & Paint Maintenance Specialist	6	22.96	12,480	295,128	6	23.65	12,480	303,981
Laborer	4	21.33	8,320	182,807	4	21.97	8,320	188,290
Total Full-Time Permanent Positions	102			\$6,320,688	113			\$7,390,596

Temporary, Part-Time, and Seasonal Allowances

Part-Time Senior Planner	—	—	—	\$ —	—	31.34	1,500	\$ 48,419
Seasonal Laborers	—	21.33	—	88,753	—	21.97	—	94,158
Seasonal Truck Driver - Special Operator	—	23.86	—	24,814	—	24.58	—	26,326
Intern	—	12.00-15.00	—	20,000	—	12.00-15.00	—	20,000
	—			\$ 133,567	—			\$ 188,903

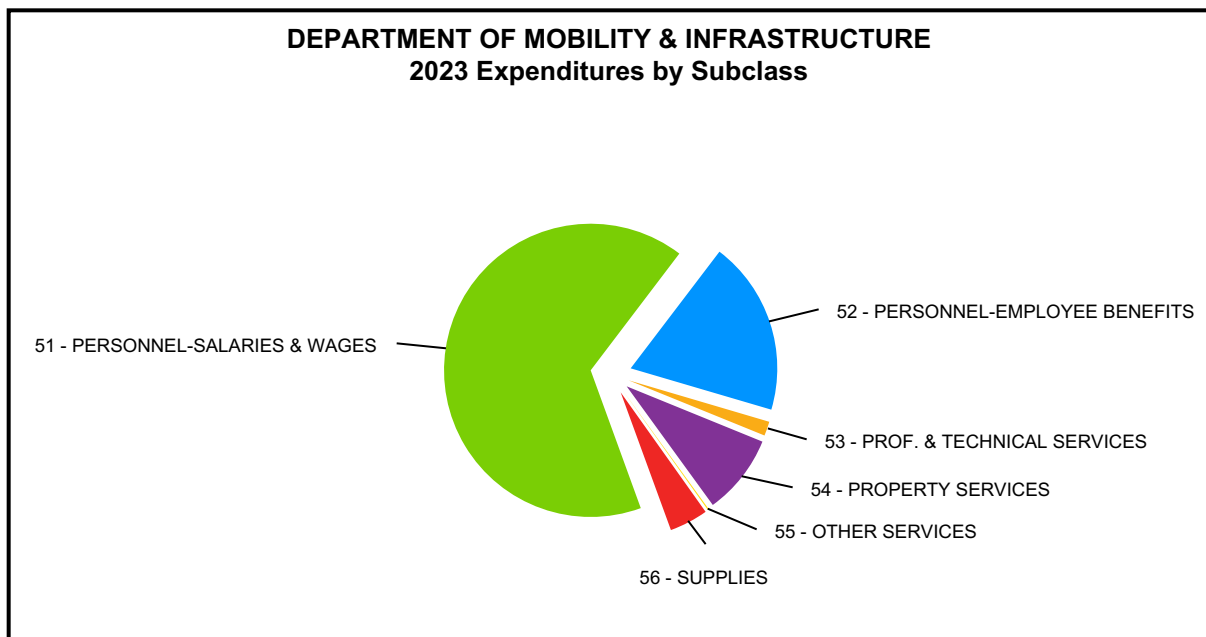
Total Full-Time Permanent Positions	102			\$6,320,688	113			\$7,390,596
Temporary, Part-Time, and Seasonal Allowances	—			133,567	—			188,903
Vacancy Allowance	—			(247,737)	—			(275,229)
Total Full-Time Positions and Net Salaries	102			\$6,206,518	113			\$7,304,270

Subclass Detail

	2021	2022	2023	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,428,271	\$ 6,405,164	\$ 7,457,227	\$ 1,052,063	16.4%
51101 - Regular	5,295,016	6,256,371	7,304,271	1,047,900	
51201 - Longevity	—	10,000	10,000	—	
51203 - Allowances	173	0.00	0.00	—	
51207 - Leave Buyback	35,311	0.00	0.00	—	
51401 - Premium Pay	97,771	138,793	142,956	4,163	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,403,841	1,983,557	2,172,863	189,306	9.5%
52101 - Health Insurance	788,900	1,154,221	1,192,233	38,012	
52111 - Other Insurance/Benefits	88,939	138,000	158,375	20,375	
52201 - Social Security	401,801	519,580	600,165	80,585	
52301 - Medical W/C	2,017	3,645	56,565	52,920	
52305 - Indemnity - Workers Compensation	—	41,112	36,901	(4,211)	
52315 - Workers Comp - Fees	—	—	1,624	—	
52601 - Personal Leave Buyback	122,184	117,000	117,000	—	
52602 - Tuition Reimbursement	—	10,000	10,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	97,540	355,702	181,000	(174,702)	(49.1)%
53101 - Administrative Fees	3,998	34,000	54,000	20,000	
53301 - Workforce Training	44,924	20,000	20,000	—	
53509 - Computer Maintenance	46,209	244,702	50,000	(194,702)	
53901 - Professional Services	2,409	57,000	57,000	—	
54 - PROPERTY SERVICES	21,890	53,000	1,003,000	950,000	1792.5 %
54201 - Maintenance	—	—	950,000	—	
54205 - Engineering	20,414	50,000	50,000	—	
54513 - Machinery & Equipment	1,476	3,000	3,000	—	
55 - SERVICES	11,795	15,500	15,500	—	—
55201 - Telephone	285	—	—	—	
55309 - Regulatory	187	500	500	—	
55701 - Transportation	11,323	15,000	15,000	—	
56 - SUPPLIES	490,354	490,000	484,250	(5,750)	(1.2)%
56101 - Office Supplies	6,826	18,000	18,000	—	
56103 - Freight	21	—	—	—	
56151 - Operational Supplies	198,914	111,000	105,250	(5,750)	
56301 - Parts	(186)	—	—	—	
56351 - Tools	37,112	45,000	45,000	—	
56401 - Materials	247,667	316,000	316,000	—	
Expenditures Total	\$ 7,453,691	\$ 9,302,923	\$ 11,313,840	\$ 2,010,917	21.6 %

Five Year Forecast

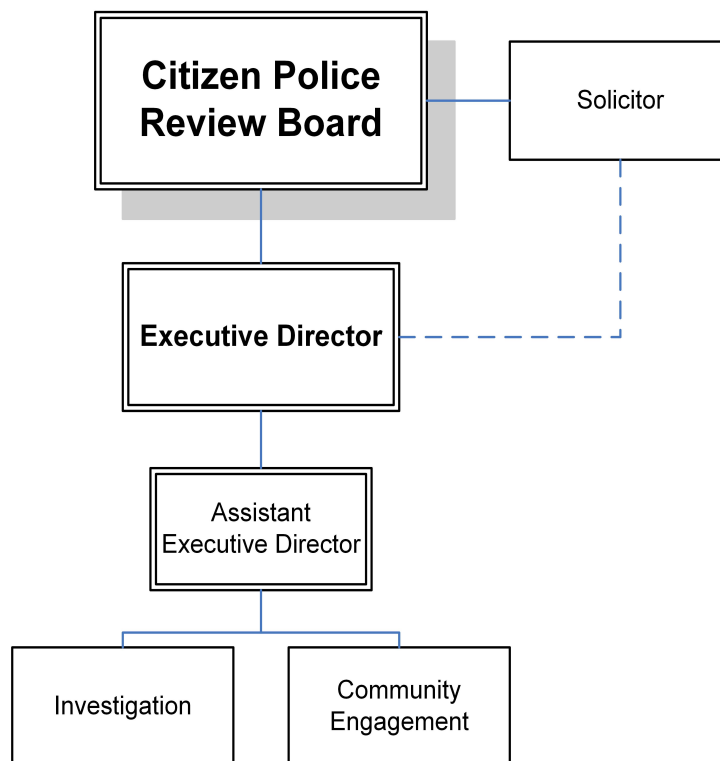
	2023	2024	2025	2026	2027
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 7,457,228	\$ 7,623,108	\$ 7,789,690	\$ 7,943,684	\$ 8,099,099
52 - PERSONNEL-EMPLOYEE BENEFITS	2,172,863	2,253,448	2,348,126	2,534,642	2,651,695
53 - PROF. & TECHNICAL SERVICES	181,000	406,185	181,000	181,000	181,000
54 - PROPERTY SERVICES	1,003,000	53,000	53,000	53,000	53,000
55 - OTHER SERVICES	15,500	15,500	15,500	15,500	15,500
56 - SUPPLIES	484,250	484,250	474,250	468,250	468,250
Total	\$ 11,313,841	\$ 10,835,491	\$ 10,861,565	\$ 11,196,076	\$ 11,468,544
% Change from Prior Year	11.1%	(4.2)%	0.2%	3.1%	2.4%



Citizen Police Review Board



Citizen Police Review Board



Mission

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

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

Departmental/Bureau Overview

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

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

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

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

2022 Accomplishments

- Conducted the first joint performance audit with the City Controller of the Pittsburgh Bureau of Police ([Published 5/26/22 Joint Performance Audit PBP 2022](#))
- Published the After-Action Report on Citizen/Police Engagement During the George Floyd Protests May 30 - June 1, 2020 ([Published 4/1/22 AAR](#))
- Hosted the Pennsylvania State Law Enforcement Citizen Advisory Commission's quarterly meeting, 8/5/22 ([PSLECAC](#))

2023 Goals

- Staff will comply with the Rules & Operating Procedures of the Independent Citizen Police Review Board 100% of the time
- Maintain community presence of the Independent CPRB
- To pursue recommendations related to public engagement as issued by the City Controller in the 2021 Performance Audit of the Independent Citizen Board ([CPRB Perf Audit 2021](#))

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
CPRB Executive Director	1	32G	12	\$ 101,320	1	32G	12	\$ 104,360
Assistant Executive Director	1	28E	12	79,916	1	28E	12	82,314
Lead Investigator	1	U08-D	12	54,484	1	U08-D	12	56,119
Investigator	4	U06-K	12	209,146	4	U06-K	12	215,421
Community Advocate	1	U06-K	12	52,287	1	U06-K	12	53,855
Administrative Assistant	—	15E	—	—	1	15E	12	48,291
Total Full-Time Permanent Positions	8			\$ 497,153	9			\$ 560,360

Temporary, Part-Time, and Seasonal Allowances

Intern	—	12.00-15.00	—	\$ —	—	12.00-15.00	—	\$ 5,000
	—			\$ —	—			\$ 5,000

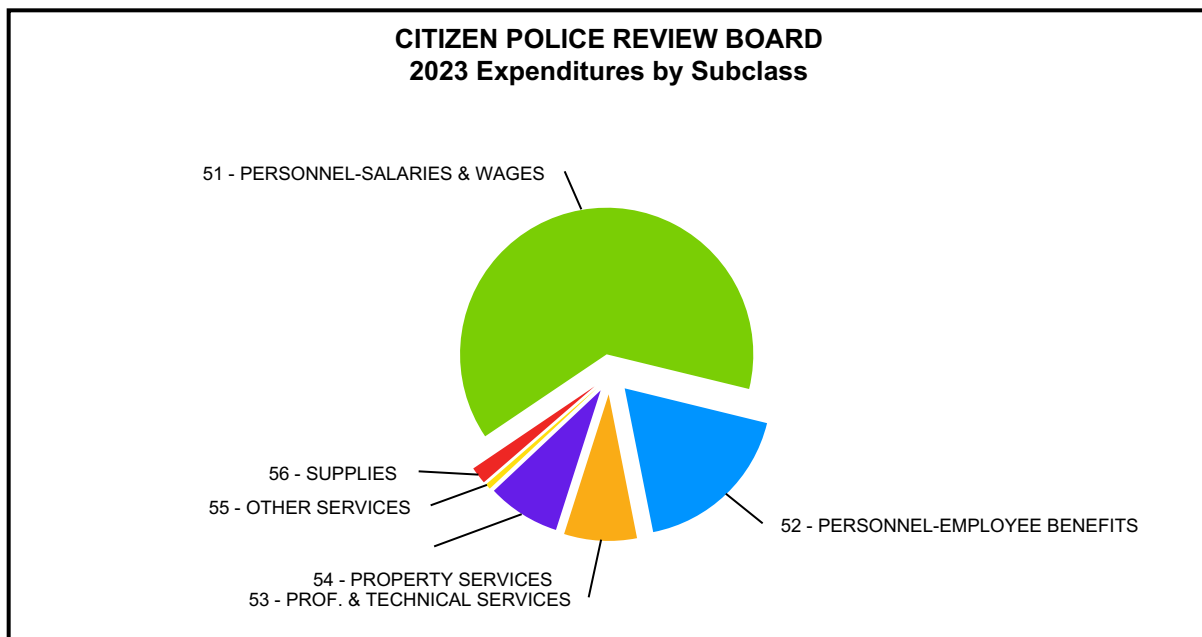
Total Full-Time Permanent Positions	8			\$ 497,153	9			\$ 560,360
Temporary, Part-Time, and Seasonal Allowances	—			—	—			5,000
Total Full-Time Positions and Net Salaries	8			\$ 497,153	9			\$ 565,360

Subclass Detail

		2021		2022		2023		Increase/ (Decrease)	% Change
		Actual		Budget		Budget			
Expenditures									
51 - PERSONNEL-SALARIES & WAGES	\$	340,980	\$	497,154	\$	565,359	\$	68,205	13.7%
51101 - Regular		340,975		497,154		565,359		68,205	
52 - PERSONNEL-EMPLOYEE BENEFITS		92,140		135,279		161,584		26,306	19.4%
52101 - Health Insurance		48,086		73,854		93,723		19,869	
52111 - Other Insurance/Benefits		5,982		10,474		12,076		1,602	
52201 - Social Security		26,784		38,950		43,785		4,835	
52601 - Personal Leave Buyback		11,289		12,000		12,000		—	
53 - PROFESSIONAL & TECHNICAL SERVICES		44,597		69,900		71,900		2,000	2.9%
53101 - Administrative Fees		—		7,500		7,500		—	
53105 - Recording/Filing Fees		—		2000.00		2,000		—	
53301 - Workforce Training		2,415		8,400		10,400		2,000	
53517 - Legal Fees		40,109		50,000		50,000		—	
53901 - Professional Services		2,013		2,000		2,000		—	
54 - PROPERTY SERVICES		70,325		71,588		72,108		520	0.7%
54101 - Cleaning		1,575		2,100		2,100		—	
54501 - Land & Buildings		68,750		69,488		70,008		520	
55 - OTHER SERVICES		1,053		5,700		5,700		—	—%
55305 - Promotional		742		5,200		5,200		—	
55309 - Regulatory		311		500		500		—	
56 - SUPPLIES		9,422		17,120		17,120		—	—%
56101 - Office Supplies		1,735		4,000		4,000		—	
56151 - Operational Supplies		7,687		13,120		13,120		—	
	\$	558,518	\$	796,741	\$	893,771	\$	97,031	12.2%

Five Year Forecast

		2023	2024	2025	2026	2027
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	565,359	\$ 579,821	\$ 594,669	\$ 606,462	\$ 618,491
52 - PERSONNEL-EMPLOYEE BENEFITS		161,584	168,581	175,951	183,386	191,227
53 - PROF. & TECHNICAL SERVICES		71,900	71,900	71,900	71,900	71,900
54 - PROPERTY SERVICES		72,108	72,830	73,350	74,080	74,080
55 - OTHER SERVICES		5,700	5,700	5,700	5,700	5,700
56 - SUPPLIES		17,120	17,120	17,120	17,120	17,120
Total	\$	893,771	\$ 915,952	\$ 938,690	\$ 958,648	\$ 978,518
% Change from Prior Year		12.2%	2.5%	2.5%	2.1%	2.1%



Trust Funds



Department: Office of Management and Budget

Description: The Community Development (CD) Trust Fund was established to facilitate the receipts and disbursements of the programs that are funded by the U.S. Department of Housing & Urban Development (HUD). The fund supports activities that improve the quality of life to low and moderate income persons living in the City of Pittsburgh, as well as administrative costs.

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

Expenditures: Expenditures are project specific to individual contract agreements, as indicated in the Capital Budget.

Projected Beginning Balance		\$	—		
Subclass	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change	
Revenues					
45 - INTERGOVERNMENTAL REVENUE	\$ 13,500,000	\$ 13,500,000	\$ —	—%	
45701 - CDBG-City Planning	13,500,000	13,500,000	—		
Revenues Total	\$ 13,500,000	\$ 13,500,000	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 810,074	\$ 834,376	\$ 24,302	3.0%	
51101 - Regular	810,074	834,376	24,302		
52 - PERSONNEL-EMPLOYEE BENEFITS	201,804	211,457	9,653	4.8%	
52101 - Health Insurance	123,090	129,812	6,722		
52111 - Other Insurance/Benefits	16,743	17,816	1,073		
52201 - Social Security	61,971	63,830	1,859		
58 - MISCELLANEOUS	11,108,351	12,459,060	1,350,709	12.2%	
58101 - Grants*	11,108,351	12,459,060	1,350,709		
Expenditures Total	\$ 12,120,229	\$ 13,504,893	\$ 1,384,664	11.4%	
Net Total	\$ 1,379,771	\$ (4,893)	\$ (1,384,664)		
Projected Ending Balance		\$	(4,893)		

*A detailed list of HUD-funded allocation can be found in the Capital Budget

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Assistant Director, Community Development	1	32G	12	\$ 101,320	1	32G	12	\$ 104,360
Senior Manager, Community Development	1	32E	12	93,732	1	32E	12	96,544
Fiscal and Contracting Supervisor	1	25F	12	73,505	1	25F	12	75,710
Fiscal and Contracting Coordinator	2	18E	12	105,358	2	18E	12	108,519
Program Supervisor, Community Development	1	25F	12	73,505	1	25F	12	75,710
Senior Program Coordinator, CD	2	U09-H	12	130,371	2	U09-H	12	134,282
Program Coordinator, Community Development	4	U07-L	12	232,282	4	U07-L	12	239,251
Total Full-Time Positions and Net Salaries	12			\$ 810,073	12			\$ 834,375

Department: Commission on Human Relations

Authorizing Resolution: 795 of 1981

Description: The Commission on Human Relations has jurisdiction over allegations of housing discrimination occurring throughout the City of Pittsburgh both independently and as a substantially equivalent entity to the U.S. Department of Housing and Urban Development (HUD). The HUD Trust Fund was established to adjudicate housing discrimination cases as a Fair Housing Assistance Program (FHAP).

Revenues: Contract and Grant from the Department of Housing and Urban Redevelopment; renewable annually and dependent upon performance.

Expenditures: Any and all expenses related to the review or disposition of Fair Housing cases, training, outreach, or other related activities.

Projected Beginning Balance	\$ 372,492
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Subclass	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 70,000	\$ 70,000	\$ —	—%
45703 - Intergovernmental Revenue - Federal	70,000	70,000	—	
Revenues Total	\$ 70,000	\$ 70,000	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 95,095	\$ 92,765	\$ (2,330)	(2.5)%
51101 - Regular	95,095	92,765	(2,330)	
52 - PERSONNEL-EMPLOYEE BENEFITS	14,426	17,474	3,048	21.1%
52101 - Health Insurance	5,281	8,502	3,221	
52111 - Other Insurance/Benefits	1,870	1,875	5	
52201 - Social Security	7,275	7,097	(178)	
53 - PROFESSIONAL & TECHNICAL SERVICES	6,000	12,000	6,000	100.0%
53301 - Workforce Training	3,000	5,000	2,000	
53509 - Computer Maintenance	—	4,000	4,000	
53901 - Professional Services	3,000	3,000	—	
55 - OTHER SERVICES	11,000	5,000	(6,000)	(54.5)%
55305 - Promotional	—	4,000	4,000	
55701 - Transportation	11,000	1,000	(10,000)	
56 - SUPPLIES	1,500	1,500	—	—%
56105 - Postage	500	500	—	
56151 - Operational Supplies	1,000	1,000	—	
58 - MISCELLANEOUS	1,000	1,000	—	—%
58101 - Grants	1,000	1,000	—	
Expenditures Total	\$ 129,021	\$ 129,739	\$ 718	0.6%
Net Total	\$ (59,021)	\$ (59,739)	\$ (718)	

Projected Ending Balance	\$ 312,753
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City of Pittsburgh Operating Budget
Fiscal Year 2023

HUD Fair Housing Program Trust Fund
1050263000

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Month	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Month	2023 Budget
Director	0.20	32G	12	\$ 20,264	0.20	32G	12	\$ 20,872
Deputy Director	0.20	26E	12	14,701	0.20	26E	12	15,142
Senior Investigator, Field	0.10	U08-H	12	5,873	0.10	U08-H	12	6,049
Senior Investigator, Field	0.10	U08-H	12	5,873	0.10	U08-H	12	6,049
Senior Investigator, Field	0.10	U08-H	12	5,873	0.10	U08-H	12	6,049
Senior Investigator, Field	—	U08-H	—	—	0.10	U08-H	12	6,049
Coordinator, Outreach & Intake	0.10	U08-H	12	5,873	—	U08-H	—	—
Fiscal & Contracting Coordinator	0.60	18E	12	31,608	0.60	18E	12	32,556
Administrative Assistant	0.10	17E	12	5,032	—	17E	—	—
Total Full-Time Positions and Net Salaries	1.50			\$ 95,097	1.40			\$ 92,766

2023 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	80%	—%	20%

Department: Commission on Human Relations

Authorizing Resolution: 723 of 1984

Description: The Commission on Human Relations has jurisdiction over allegations of employment discrimination occurring throughout the City of Pittsburgh both independently and as a substantially equivalent entity to the Equal Employment Opportunity Commission (EEOC). The EEOC Trust Fund was established to adjudicate discrimination cases as a certified Fair Employment Practices Agency (FEPA).

Revenues: Contract and Grant from the Equal Employment Opportunity Commission, renewable annually and dependent upon performance.

Expenditures: Any and all expenses related to the review and disposition of EEOC cases, training, outreach, or other related activities.

Projected Beginning Balance		\$ 117,164			
Subclass		2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues					
45 - INTERGOVERNMENTAL REVENUE	\$	35,000	\$ 35,000	\$ —	—%
45703 - Intergovernmental Revenue - Federal		35,000	35,000	—	
Revenues Total	\$	35,000	\$ 35,000	\$ —	—%
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	32,813	\$ 33,798	\$ 984	3.0%
51101 - Regular		32,813	33,798	985	
52 - PERSONNEL-EMPLOYEE BENEFITS		4,496	4,798	303	6.7%
52101 - Health Insurance		1,346	1,557	211	
52111 - Other Insurance/Benefits		639	656	17	
52201 - Social Security		2,510	2,586	75	
53 - PROFESSIONAL & TECHNICAL SERVICES		2,000	2,000	—	—%
53301 - Workforce Training		2,000	2,000	—	
55 - OTHER SERVICES		5,900	900	(5,000)	(84.7)%
55309 - Regulatory		100	100	—	
55701 - Transportation		5,800	800	(5,000)	
56 - SUPPLIES		1,100	6,100	5,000	454.5%
56101 - Office Supplies		1,000	1,000	—	
56151 - Operational Supplies		100	5,100	5,000	
Expenditures Total	\$	46,309	\$ 47,596	\$ 1,287	2.8%
Net Total	\$	(11,309)	\$ (12,596)	\$ (1,287)	
Projected Ending Balance		\$ 104,568			

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Director	0.10	32G	12	\$ 10,132	0.10	32G	12	\$ 10,436
Deputy Director	0.10	26E	12	7,350	0.10	26E	12	7,571
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	—
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	5,268	0.10	18E	12	5,426
Administrative Assistant	0.20	17E	12	10,063	0.20	17E	12	10,365
Total Full-Time Positions and Net Salaries	0.50			\$ 32,813	0.50			\$ 33,798

2023 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	80%	—%	20%

City of Pittsburgh Operating Budget
Fiscal Year 2023

Three Taxing Bodies Trust Fund
1070876500

Department: Finance

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

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

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

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

Projected Beginning Balance	\$ 765,689
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Subclass	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	\$ 250,000	\$ 250,000	\$ —	—%
43903 - Three Taxing Bodies Revenue	250,000	250,000	—	
Revenues Total	\$ 250,000	\$ 250,000	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 448,592	\$ 434,202	\$ (14,390)	(3.2)%
51101 - Regular	448,592	434,202	(14,390)	
52 - PERSONNEL-EMPLOYEE BENEFITS	168,998	165,278	(3,720)	(2.2)%
52101 - Health Insurance	124,579	122,262	(2,317)	
52111 - Other Insurance/Benefits	10,102	9,799	(303)	
52201 - Social Security	34,317	33,216	(1,101)	
53 - PROFESSIONAL & TECHNICAL SERVICES	125,000	125,000	—	—%
53101 - Administrative Fees	25,000	25,000	—	
53517 - Legal Fees	100,000	100,000	—	
54 - PROPERTY SERVICES	100,000	100,000	—	—%
54105 - Landscaping	100,000	100,000	—	
55 - OTHER SERVICES	52,750	52,750	—	—%
55305 - Promotional	50,000	50,000	—	
55309 - Regulatory	2,500	2,500	—	
55701 - Transportation	250	250	—	
56 - SUPPLIES	475	475	—	—%
56401 - Materials	475	475	—	
Expenditures Total	\$ 895,815	\$ 877,705	\$ (18,110)	(2.0)%
Net Total	\$ (645,815)	\$ (627,705)	\$ 18,110	

Projected Ending Balance	\$ 137,984
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City of Pittsburgh Operating Budget
Fiscal Year 2023

Three Taxing Bodies Trust Fund
1070876500

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Director - City Treasurer	0.15	35G	12	\$ 17,724	0.15	35G	12	\$ 18,256
Real Estate Manager	1	27E	12	76,420	1	27E	12	\$ 78,713
Assistant Real Estate Supervisor	0.50	24E	12	33,889	0.50	24E	12	\$ 34,906
Policy Analyst	1	21E	12	59,796	—	21E	—	—
Real Estate Sales Coordinator	1	18E	12	52,680	1	18E	12	54,260
Senior Assistant, Real Estate	1.50	U05-F	12	65,518	2.25	U05-F	12	101,226
Assistant, Real Estate	2.70	U02-L	12	107,724	2.70	U02-L	12	110,956
Technician, Remittance	0.90	U01-N	12	34,841	0.90	U01-N	12	35,886
Total Full-Time Positions and Net Salaries	8.75			\$ 448,592	8.50			\$ 434,203

2023 Allocations	Department of Finance	Department of Law	Three Taxing Bodies Trust Fund
Director	85%	—%	15%
Assistant Real Estate Supervisor	50%	—%	50%
Senior Assistant, Real Estate	25%	—%	75%
Assistant, Real Estate	—%	10%	90%
Technician, Remittance	10%	—%	90%

Department: Human Resources and Civil Service

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

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

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

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

Projected Beginning Balance	\$ 5,881,071
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Subclass	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 3,278,594	\$ 3,278,594	\$ —	—%
45707 - JTPA/WIA	3,278,594	3,278,594	—	
Revenues Total	\$ 3,278,594	\$ 3,278,594	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,172,448	\$ 1,207,621	\$ 35,173	3.0%
51101 - Regular	1,172,448	1,207,621	35,173	
52 - PERSONNEL-EMPLOYEE BENEFITS	328,891	333,954	5,063	1.5%
52101 - Health Insurance	212,934	214,880	1,946	
52111 - Other Insurance/Benefits	24,964	25,390	426	
52201 - Social Security	90,993	93,684	2,691	
52601 - Personal Leave Buyback	—	17,000		
53 - PROFESSIONAL & TECHNICAL SERVICES	11,500	11,500	—	—%
53301 - Workforce Training	4,000	4,000	—	
53901 - Professional Services	7,500	7,500	—	
54 - PROPERTY SERVICES	247,740	247,740	—	—%
54501 - Land & Buildings	247,740	247,740	—	
55 - OTHER SERVICES	12,100	12,100	—	—%
55201 - Telephone	12,100	12,100	—	
56 - SUPPLIES	13,200	13,200	—	—%
56101 - Office Supplies	10,000	10,000	—	
56151 - Operational Supplies	3,200	3,200	—	
58 - MISCELLANEOUS	1,150,000	1,150,000	—	—%
58101 - Grants	1,150,000	1,150,000	—	
91 - TRANSFERS-OUT	130,000	130,000	—	—%
91105 - Trust & Agency-Out	130,000	130,000	—	
Expenditures Total	\$ 3,065,879	\$ 3,106,115	\$ 40,236	1.3%
Net Total	\$ 212,715	\$ 172,479	\$ (40,236)	

Projected Ending Balance	\$ 6,053,550
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City of Pittsburgh Operating Budget
Fiscal Year 2023

Pittsburgh Partnership Trust Fund
1090230000

Position Summary

Title	2022	Rate/	Hours/	2022	2023	Rate/	Hours/	2023
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Senior HR Manager, Pittsburgh Partnership	1	33D	12	\$ 93,732	1	33D	12	\$ 96,544
Fiscal & Contracting Services Supervisor	1	26E	12	73,505	1	26E	12	\$ 75,710
Planning & Evaluation Supervisor	1	26E	12	73,505	1	26E	12	\$ 75,710
R.E.S.E.T. Program Supervisor	1	26E	12	73,505	1	26E	12	\$ 75,710
Youth Program Supervisor	2	26E	12	147,010	2	26E	12	\$ 151,420
Information Systems Programmer	1	21E	12	59,796	1	21E	12	\$ 61,590
Case Manager	6	19E	12	330,014	6	19E	12	\$ 339,914
Fiscal & Contracting Coordinator	2	19E	12	110,005	2	19E	12	\$ 113,305
Job Developer	1	19E	12	55,002	1	19E	12	\$ 56,652
Human Resources Specialist	3	12D	12	121,231	3	12D	12	\$ 124,868
Human Resources Assistant	1	07D	12	35,144	1	07D	12	\$ 36,198
Total Full-Time Positions and Net Salaries	20			\$1,172,449	20			\$1,207,622

Department: Public Safety - Administration

Authorizing Resolution: 259 of 2013

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

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

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

Projected Beginning Balance		\$ 1,076,102			
Subclass	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change	
Revenues					
43 - CHARGES FOR SERVICES	\$ 9,196,000	\$ 9,196,000	\$ —	—%	
43161 - Secondary Employment Fee	785,000	785,000	—		
43425 - Vehicle Usage Fee	120,000	120,000	—		
43722 - Secondary Employment Reimbursement	8,291,000	8,291,000	—		
Revenues Total	\$ 9,196,000	\$ 9,196,000	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,327,329	\$ 8,494,239	\$ 166,910	2.0%	
51101 - Regular	36,329	37,419	1,090		
51401 - Premium Pay	8,291,000	8,456,820	165,820		
52 - PERSONNEL-EMPLOYEE BENEFITS	138,230	138,797	567	0.4%	
52101 - Health Insurance	8,463	8,925	462		
52111 - Other Insurance/Benefits	838	859	21		
52201 - Social Security	128,929	129,013	83		
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	—	—%	
53509 - Computer Maintenance	175,000	175,000	—		
57 - PROPERTY	120,000	120,000	—	—%	
57531 - Vehicles	120,000	120,000	—		
58 - MISCELLANEOUS	100,000	100,000	—	—%	
58105 - Judgements	100,000	100,000	—		
Expenditures Total	\$ 8,860,559	\$ 9,028,036	\$ 167,477	1.9%	
Net Total	\$ 335,441	\$ 167,964	\$ (167,477)		
Projected Ending Balance		\$ 1,244,066			

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Assistant I, Administrative	1	U02-G	12	\$ 36,329	1	U02-G	12	\$ 37,419
Total Full-Time Positions and Net Salaries	1			\$ 36,329	1			\$ 37,419

Resolution 745 of 2022

Resolution amending Resolution 727, entitled "Resolution authorizing appropriations and salaries of the Stop the Violence Fund for the 2023 Fiscal Year, beginning January 1, 2023." by updating the proposed expenditures for the 2023 Fiscal Year.

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

Resolution number 727 of 2022, entitled "Resolution authorizing appropriations and salaries of the Stop the Violence Fund for the 2023 Fiscal Year, beginning January 1, 2023." Resolution authorizing appropriations and salaries of the Stop the Violence Fund for the 2023 Fiscal Year, beginning January 1, 2023." is hereby amended as follows:

Section 1. Pursuant to the requirements of Title Two: Fiscal, Article V: Special Funds, Chapter 237: Stop the Violence Fund, § 237.03 - Uses and Restrictions of the Stop the Violence Fund, subsection (e), the proposed expenditures of the Stop the Violence fund for the 2023 Fiscal Year are hereby appropriated in the sum of \$8,298,669 **\$8,300,981** as set forth herein.

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

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

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

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

Authorizing Ordinance: 25 of 2020, as amended by Ordinances 37 of 2020 and 40 of 2021. See also Chapter 237 of the City Code. Resolution 727 authorizes the appropriations and salaries for the 2023 Fiscal year.

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

Revenues: In 2022, an amount equivalent to 6% of the Bureau of Police's budget shall be transferred into the fund. That matching amount is required to increase until it is 10% in 2026.

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

Projected Beginning Balance	\$ 654,570
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Subclass	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues				
90 - TRANSFERS	\$ 7,230,792	\$ 8,300,981	\$ 1,070,189	14.8%
90106 - General Fund- In	7,230,792	8,300,981	1,070,189	
Revenues Total	\$ 7,230,792	\$ 8,300,981	\$ 1,070,189	14.8%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,299,050	\$ 2,093,881	\$ 794,831	61.2%
51101 - Regular	1,299,050	2,093,881	794,831	
52 - PERSONNEL-EMPLOYEE BENEFITS	270,395	552,541	282,146	104.3%
52101 - Health Insurance	147,709	332,172	184,463	
52111 - Other Insurance/Benefits	23,309	44,152	20,843	
52201 - Social Security	99,377	176,217	76,840	
53 - PROFESSIONAL & TECHNICAL SERVICES	5,165,259	4,654,558	(510,700.56)	(9.9)%
53901 - Professional Services	5,165,259	4,654,558	(510,700.56)	
58 - MISCELLANEOUS	500,000	1,000,000	500,000	100.0%
58101 - Grants	500,000	1,000,000	500,000	
Expenditures Total	\$ 7,234,704	\$ 8,300,980	\$ 1,066,276	14.7%
Net Total	\$ (3,912)	\$ 1	\$ 3,913	

Projected Ending Balance	\$ 654,571
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Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Community Health and Safety								
Manager, Community Health and Safety	1	34E	12	\$ 101,320	1	34E	12	\$ 104,360
Operations Administrator	1	27E	12	76,420	1	27E	12	78,713
Public Health Program Manager	1	27E	12	76,420	1	27E	12	78,713
Continuum of Support Project Manager	1	25E	12	70,512	1	25E	12	72,627
Community Engagement Coordinator	1	24E	12	67,778	1	24E	12	69,811
Social Work Manager	1	24E	12	67,778	1	24E	12	69,811
Community Social Worker	6	22E	12	374,279	7	22E	12	449,759
Trauma Specialist	—	22E	—	—	1	22E	12	64,251
Senior Project Manager, Diversion & Evaluation	—	26E	—	—	1	26E	12	75,710
Division Outreach Coordinator	—	21E	—	—	1	21E	12	61,590
Victim Assistance and Trauma Coordinator	—	23E	—	—	1	23E	12	67,025
Victim Assistance Coordinator	—	22E	—	—	1	22E	12	64,251
Continuum of Support Program Coordinator	—	27E	—	—	1	32E	12	64,362
Community Services and Violence Prevention								
Deputy Director - Community Affairs	1	34G	12	\$ 112,916	—	34G	—	\$ —
Stop the Violence Coordinator	1	24E	12	67,778	1	24E	12	69,811
Safer Together PGH Project Coordinator	3	22E	12	187,140	5	22E	12	321,256
Public Safety Ambassador	—	18E	—	—	2	18E	12	108,520
Administrative Specialist - Community	—	10E	—	—	1	10E	12	40,300
Senior Safer Together PGH Project Coordinator	—	24E	—	—	1	24E	12	69,811
Assistant Director - Community Affairs	—	32G	—	—	1	32G	12	104,360
Violence Prevention Analyst	—	24E	—	—	2	24E	12	139,622
Media Coordinator	—	20G	—	—	1	20G	12	64,251
Total Full-Time Permanent Positions	17			\$1,202,341	33			\$2,238,914
Temporary, Part-Time, and Seasonal Allowances								
Continuum of Support Program Coordinator	—	27E	1,500	\$ 55,110	—	32E	500	\$ 22,982
Intern - Social Work	—	15.00	1,387	20,805	—	15.00	1,387	20,800
Intern - Public Health	—	15.00	1,387	20,805	—	15.00	1,387	20,800
	—			\$ 96,720	—			\$ 64,582
Total Full-Time Permanent Positions	17			\$1,202,341	33			\$2,238,914
Temporary, Part-Time, and Seasonal Allowances	—			96,720	—			64,582
Total Full-Time Positions and Net Salaries	17			\$1,299,061	33			\$2,303,496

Department: Parks & Recreation

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

Description: Special Events Program Trust Fund created in 1979 as a vehicle for large special events that were run by Parks & Recreation. Moved to Public Safety Administration in 2017 to better coordinate provision of Public Safety personnel at large events, before returning to Parks & Recreation in 2023.

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

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

Projected Beginning Balance		\$ 310,080			
Subclass		2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues					
42 - LICENSES AND PERMITS REVENUE	\$	35,000	\$ 35,000	\$ —	—%
42375 - Farmers Markets		35,000	35,000	—	
43 - CHARGES FOR SERVICES		100,000	100,000	—	—%
43166 - Great Race		100,000	100,000	—	
48 - MISCELLANEOUS REVENUE		40,000	40,000	—	—%
48106 - Donations		40,000	40,000	—	
Revenues Total		\$ 175,000	\$ 175,000	\$ —	—%
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	127,355	\$ 76,650	\$ (50,705.00)	(39.8)%
51101 - Regular		122,355	71,650	(50,705)	
51401 - Premium Pay		5,000	5,000	—	
52 - PERSONNEL-EMPLOYEE BENEFITS		19,791	14,785	(5,006)	(25.3)%
52101 - Health Insurance		8,206	8,654	448	
52111 - Other Insurance/Benefits		1,842	837	(1,005)	
52201 - Social Security		9,743	5,294	(4,449)	
53 - PROFESSIONAL & TECHNICAL SERVICES		43,000	43,000	—	—%
55301 - Workforce Training		5,000	5,000	—	
53907 - Recreational Services		38,000	38,000	—	
55 - OTHER SERVICES		50,000	50,000	—	—%
55305 - Promotional		25,000	25,000	—	
55701 - Transportation		25,000	25,000	—	
56 - SUPPLIES		32,500	25,000	(7,500)	(23.1)%
56151 - Operational Supplies		32,500	25,000	(7,500)	
57 - PROPERTY		5,000	5,000	—	—%
57501 - Machinery & Equipment		5,000	5,000	—	
Expenditures Total		\$ 277,646	\$ 214,435	\$ (63,211)	(22.8)%
Net Total		\$ (102,646)	\$ (39,435)	\$ 63,211	
Projected Ending Balance		\$ 270,645			

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Special Events Permit Coordinator	1	21E	12	\$ 59,796	—	21E	—	\$ —
Special Events Operations Coordinator	1	10E	12	39,126	1	10E	12	40,300
Total Full-Time Permanent Positions	2			\$ 98,922	1			\$ 40,300
Temporary, Part-Time, and Seasonal Allowances								
Farmers Market Site Attendant	—	13.39	1,750	\$ 23,433	—	13.66	—	\$ —
Special Event AV Technician, Part-Time	—	15.00	—	—	—	15.30	1,025	15,675
Special Event Support, Part-Time	—	15.00	—	—	—	15.30	1,025	15,675
				\$ 23,433				\$ 31,350
Total Full-Time Permanent Positions	2			\$ 98,922	1			\$ 40,300
Temporary, Part-Time, and Seasonal Allowances	—			23,433	—			31,350
Total Full-Time Positions and Net Salaries	2			\$ 122,355	1			\$ 71,650

The Special Events Permit Coordinator and Farmers Market Site Attendant positions in the Special Events Trust Fund have moved to the Department of Parks & Recreation cost center.

[Resolution 746 of 2022](#)

Resolution amending Resolution 728, entitled "Resolution authorizing appropriations, salaries, and capital expenditures of the Parks Trust Fund for the 2023 Fiscal Year, beginning January 1, 2023." by updating the transfer from the Parks Trust Fund to the 2023 Capital Budget.

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

Resolution number 728 of 2022, entitled "Resolution authorizing appropriations, salaries, and capital expenditures of the Parks Trust Fund for the 2023 Fiscal Year, beginning January 1, 2023." is hereby amended as follows:

Section 1. Pursuant to the requirements of the Article 9 of the Home Rule Charter and Chapter 238 of the City Code, expenditures associated with the 2023 Parks Trust Fund Levy are hereby appropriated in the sum of \$10,884,399 as set forth herein.

Section 2. The City Controller, the City Treasurer, and the Director of the Office of Management and Budget are authorized to transfer up to a total of \$11,594,497 **\$12,779,497** from the Parks Trust Fund to a separate capital fund, for uses as appropriated the 2023 Capital Budget.

Section 3. Pursuant to the requirements of Chapter 111 of the City Code, the number of employees and the rate of compensation thereof, are hereby fixed and established as set forth herein.

Section 4. The resolution authorizes the issuance of requests for proposals, estimates, bids, cost projections, and other allowable contracting procedures pursuant to Chapter 161 of the City Code for each account listed herein.

Section 5. In accordance with Article 9 of the Home Rule Charter, Chapter 238 of the City Code, and Chapter 263 of the City Code, any funds remaining in the Parks Trust Fund at the end of the fiscal year shall be carried into the next fiscal year and may be spent in addition to the appropriations set in Section 1.

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

Authorizing Legislation: Resolution 682 of 2020 established the fund, until replaced by Ordinance 2020-0057. Ordinance 47 of 2020, as amended, establishes the 0.50 mill tax.

Description: Trust fund holds revenue received from a 0.50 mill increase of local property taxes approved by a majority of city voters in the General Election on November 5, 2019.

Revenues: 0.50 mill property tax increase in City of Pittsburgh property taxes

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

Projected Beginning Balance		\$10,609,288			
Subclass Detail	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change	
Revenues					
41 - TAX REVENUE	\$ 8,949,106	\$ 10,884,399	\$ 1,935,293	21.6%	
41111 - Parks Tax	8,949,106	10,884,399	1,935,293		
Revenues Total	\$ 8,949,106	\$ 10,884,399	\$ 1,935,293	21.6%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,512,507	\$ 2,286,275	\$ 773,768	51.2%	
51101 - Regular	1,512,507	2,286,275	773,768		
52 - PERSONNEL-EMPLOYEE BENEFITS	364,053	612,849	248,796	68.3%	
52101 - Health Insurance	215,180	360,591	145,411		
52111 - Other Insurance/Benefits	33,166	50,350	17,184		
52201 - Social Security	115,707	201,908	86,201		
53 - PROFESSIONAL & TECHNICAL SERVICES	53,888	49,000	(4,888)	(9.1)%	
53301 - Workforce Training	53,888	49,000	(4,888)		
53901 - Professional Services	180,000	—	(180,000)		
54 - PROPERTY SERVICES	500,000	586,000	86,000	17.2%	
54201 - Maintenance	500,000	586,000	86,000		
56- SUPPLIES	40,500	40,500	—	—%	
56151 - Operational Supplies	27,500	27,500	—		
56401 - Materials	13,000	13,000	—		
57 - PROPERTY	2,169,456	2,398,000	228,544	10.5%	
57501 - Machinery and Equipment	75,000	566,000	491,000		
57531 - Vehicles	2,094,456	1,832,000	(262,456)		
91 - TRANSFERS-OUT	6,042,967	12,779,497	6,736,530	111.5%	
91108 - Project Fund-Out	6,042,967	12,779,497	6,736,530		
Expenditures Total	\$ 10,683,371	\$ 18,752,121	\$ 8,068,750	75.5%	
Net Total	\$ (1,734,265)	\$ (7,867,722)	\$ (6,133,457)		
Projected Ending Balance		\$ 2,741,566			

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Assistant Superintendent	—	27G	—	\$ —	1	27G	12	\$ 85,801
Operations Manager	1	26G	12	79,916	—	26G	12	—
Senior Project Landscape Architect	—	31F	—	—	1	31F	12	96,544
Project Manager	1	28E	12	79,916	2	28E	12	164,628
Parks Maintenance Manager	1	26E	12	73,504	1	26E	12	75,710
Field Permit Manager	1	24E	12	67,778	1	24E	12	69,811
Associate Project Manager 2	—	25E	—	—	1	25E	12	72,627
Associate Project Manager	2	21E	12	119,592	2	21E	12	123,179
Aquatics Coordinator	1	23E	12	65,072	2	23E	12	134,049
Aquatics Coordinator	1	23D	12	62,380	—	23E	—	—
Aquatics Foreman	1	52,956	12	52,956	1	54,544	12	54,544
Foreman, Second in Command	6	59,369	12	356,212	6	61,280	12	367,680
Foreman	1	57,289	12	57,289	1	59,007	12	59,007
Skilled Laborer	4	23.32	12	194,022	4	24.02	12	199,846
Laborer	4	21.97	12	182,807	12	22.63	12	564,870
Administrative Aide	—	16E	—	—	1	16E	12	49,836
Administrative Specialist	1	11E	12	40,410	1	11E	12	41,623
Digital Inclusion Specialist	1	14E	12	45,165	1	14E	12	46,520
Recreation Leader	1	35,487	12	35,487	2	40,000	12	80,000
Total Full-Time Permanent Positions	27			\$1,512,506	40			\$2,286,275
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	—	\$ 21.97	—	\$ —	—	\$ 22.63	15,600	\$ 353,046
	—			\$ —	—			\$ 353,046
Total Full-Time Permanent Positions	27			\$1,512,506	40			\$2,286,275
Temporary, Part-Time & Seasonal Allowances	—			—	—			353,046
Total Full-Time Positions and Net Salaries	27			\$1,512,506	40			\$2,639,321

Department: Public Works

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

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

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

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

Projected Beginning Balance	\$ 9,662,007
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Subclass Detail	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 8,081,669	\$ 8,000,000	\$ (81,669)	(1.0)%
45516 - Liquid Fuels	8,081,669	8,000,000	\$ (81,669)	
Revenues Total	\$ 8,081,669	\$ 8,000,000	\$ (81,669)	(1.0)%
Expenditures				
54 - PROPERTY SERVICES	2,620,000	2,620,000	—	—%
54201 - Maintenance	1,300,000	1,300,000	—	
54601 - Electricity	1,320,000	1,320,000	—	
56 - SUPPLIES	4,199,000	3,449,000	(750,000)	(17.9)%
56401 - Materials	4,199,000	3,449,000	(750,000)	
58 - MISCELLANEOUS	4,072,500	4,072,500	—	—%
58101 - Grants	4,072,500	4,072,500	—	
Expenditures Total	\$ 10,891,500	\$ 10,141,500	\$ (750,000)	(6.9)%
Net Total	\$ (2,809,831)	\$ (2,141,500)	\$ 668,331	

Projected Ending Balance	\$ 7,520,507
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Allegheny Regional Asset District - Public Works Trust Fund

Fiscal Year 2023

4000280300

Department: Department of Public Works**Authorizing Resolution:** 49 of 2005, as amended by Res. 833 of 2017**Description:** Trust fund holds revenue received from the Allegheny County Regional Asset District.**Revenues:** Any and all monies granted from the Allegheny County Regional Asset District to the City of Pittsburgh's Regional Parks.**Expenditures:** Any and all expenses relating to the five Regional Parks: Frick Park, Schenley Park, Highland Park, Emerald View Park, and Riverview Park.

Projected Beginning Balance		\$ 2,979,251		
Subclass Detail	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues				
41 - TAX REVENUE	\$ 5,261,521	\$ 5,077,275	\$ (184,246)	(3.5)%
41701 - Act 77 - Tax Relief	5,261,521	5,077,275	(184,246)	
Revenues Total	\$ 5,261,521	\$ 5,077,275	\$ (184,246)	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,282,177	\$ 3,474,770	\$ 192,593	5.9%
51101 - Regular	3,282,177	3,474,770	192,593	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,044,747	1,031,996	(12,751)	(1.2)%
52101 - Health Insurance	715,271	684,381	(30,890)	
52111 - Other Insurance/Benefits	78,389	81,795	3,406	
52201 - Social Security	251,087	265,820	14,733	
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	10,000	—	—%
53701 - Repairs	10,000	10,000	—	
54 - PROPERTY SERVICES	406,950	406,950	—	—%
54201 - Maintenance	40,000	40,000	—	
54305 - Building - Systems	20,000	20,000	—	
54501 - Land & Buildings	40,000	40,000	—	
54513 - Machinery & Equipment	110,000	110,000	—	
54601 - Electric	62,950	62,950	—	
54603 - Natural Gas	130,000	130,000	—	
54609 - Water	4,000	4,000	—	
56 - SUPPLIES	440,000	440,000	—	—%
56101 - Office Supplies	15,000	15,000	—	
56151 - Operational Supplies	200,000	200,000	—	
56351 - Tools	95,000	95,000	—	
56401 - Materials	100,000	100,000	—	
56501 - Parts	30,000	30,000	—	
57 - PROPERTY	25,000	25,000	—	—%
57501 - Machinery And Equipment	20,000	20,000	—	
57571 - Furniture And Fixtures	5,000	5,000	—	
58 - MISCELLANEOUS	210,665	—	(210,665)	(100.0)%
58101 - Grants	210,665	—	(210,665)	
Expenditures Total	\$ 5,419,539	\$ 5,388,716	\$ (30,823)	(0.6)%
Net Total	\$ (158,018)	\$ (311,441)	\$ (153,423)	
Projected Ending Balance		\$ 2,667,810		

Allegheny Regional Asset District - Public Works Trust Fund

Fiscal Year 2023

4000280300

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Parks Maintenance Manager	5	26E	12	\$ 367,525	5	26E	12	\$ 378,551
Foreman	4	57,289	12	229,154	4	59,007	12	236,029
Tree Pruner	2	24.35	4,160	104,329	2	25.83	4,160	107,457
Laborer	48	21.97	99,840	2,193,684	50	22.63	104,000	2,353,624
Bricklayer	1	26.91	2,080	55,971	1	27.72	2,080	57,651
Heavy Equipment Operator	1	26.36	2,080	54,831	1	27.15	2,080	56,475
Cement Finisher	1	26.21	2,080	54,513	1	26.99	2,080	56,148
Carpenter	1	26.17	2,080	54,423	1	26.95	2,080	56,056
Tractor Operator	2	24.03	4,160	99,969	2	24.75	4,160	102,968
Construction Foreman	1	67,778	12	67,778	1	69,133	12	69,133
Total Full-Time Positions and Net Salaries	66			\$3,282,177	68			\$3,474,092

Department: Department of Public Works

Authorizing Resolution: 236 of 2006

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

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

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

Projected Beginning Balance	\$ 2,286,896
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Subclass Detail	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 1,000,000	\$ 1,000,000	—	—%
45115 - Intergovernmental Revenue-Local	300,000	300,000	—	
45227 - Intergovernmental Revenue-State	700,000	700,000	—	
Revenues Total	\$ 1,000,000	\$ 1,000,000	\$ —	—%
Expenditures				
53 - PROF. & TECHNICAL SERVICES	185,000	185,000	\$ —	—%
53901 - Professional Services	185,000	185,000	—	
56 - SUPPLIES	—	750,000	750,000	n/a
56401 - Materials	—	750,000	750,000	
91 - TRANSFER OUT	1,000,000	—	(1,000,000)	(100.0)%
91108 - Project Fund Out	1,000,000	—	(1,000,000)	
Expenditures Total	\$ 185,000	\$ 935,000	\$ 750,000	405.4%
Net Total	\$ 815,000	\$ 65,000	\$ (750,000)	

Projected Ending Balance	\$ 2,351,896
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Department: Public Works

Authorizing Resolution: 531 of 1997

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

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

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

Projected Beginning Balance	\$ 620,247
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Subclass Detail	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	\$ 150,000	\$ 100,000	\$ (50,000)	(33.3)%
43905 - Market Based Revenue Opportunities	150,000	100,000	\$ (50,000)	
Revenues Total	\$ 150,000	\$ 100,000	\$ (50,000)	(33.3)%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 48,385	\$ 61,590	\$ 13,205	27.3%
51101 - Regular	48,385	61,590	13,205	
52 - PERSONNEL-EMPLOYEE BENEFITS	12,883	14,077	1,194	9.3%
52101 - Health Insurance	8,206	8,163	(43)	
52111 - Other Insurance/Benefits	976	1,202	226	
52201 - Social Security	3,701	4,712	1,011	
53 - PROFESSIONAL & TECHNICAL SERVICES	65,000	65,000	—	—%
53301 - Workforce Training	5,000	5,000	—	
53901 - Professional Services	60,000	60,000	—	
54 - PROPERTY SERVICES	65,000	65,000	—	—%
54105 - Landscaping	60,000	60,000	—	
54201 - Maintenance	5,000	5,000	—	
56 - SUPPLIES	20,000	20,000	—	—%
56151 - Operational Supplies	15,000	15,000	—	
56401 - Materials	5,000	5,000	—	
Expenditures Total	\$ 211,268	\$ 225,667	\$ 14,399	6.8%
Net Total	\$ (61,268)	\$ (125,667)	\$ (64,399)	

Projected Ending Balance	\$ 494,580
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Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Arborist-Utility Coordinator	<u>1</u>	17D	12	<u>\$ 48,384</u>	<u>1</u>	19G	12	<u>\$ 61,590</u>
Total Full-Time Positions and Net Salaries	1			\$ 46,975	1			\$ 61,590

Department: Public Works

Authorizing Resolution: 568 of 1994

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

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

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

Projected Beginning Balance		\$ 310,508			
Subclass Detail	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change	
Revenues					
43 - CHARGES FOR SERVICES	\$ —	\$ —	\$ —		n/a
43923 - Maintenance	—	—	—		
Revenues Total	\$ —	\$ —	\$ —		n/a
Expenditures					
55 - OTHER SERVICES	\$ 10,000	\$ —	\$ (10,000)		(100.0)%
55305 - Promotional	10,000	—	(10,000)		
56 - SUPPLIES	20,000	—	(20,000)		(100.0)%
56151 - Operational Supplies	20,000	—	(20,000)		
57 - PROPERTY	20,000	—	(20,000)		(100.0)%
57201 - Building Construction	20,000	—	(20,000)		
Expenditures Total	\$ 50,000	\$ —	\$ (50,000)		(100.0)%
Net Total	\$ (50,000)	\$ —	\$ 50,000		
Projected Ending Balance		\$ 310,508			

Department: Public Works

Authorizing Resolution: 522 of 1990

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

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

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

Projected Beginning Balance		\$ 74,346			
Subclass Detail		2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues					
43 - CHARGES FOR SERVICES	\$	50,000	\$ 185,000	\$ 135,000	270.0%
43715 - Refuse-Solid Waste		50000	185000	135,000	
Revenues Total	\$	50,000	\$ 185,000	\$ 135,000	270.0%
Expenditures					
53 - PROFESSIONAL & TECHNICAL SERVICES	\$	10,000	\$ 10,000	\$ —	—%
53901 - Professional Services		10,000	10,000	—	
54 - PROPERTY SERVICES		100,000	150,000	50,000	50.0%
54103 - Disposal - Refuse		100,000	150,000	50,000	
56 - SUPPLIES		25,000	25,000	—	
56401 - Materials		25,000	25,000	—	
Expenditures Total	\$	135,000	\$ 185,000	\$ 50,000	37.0%
Net Total	\$	(85,000)	\$ —	\$ 85,000	
Projected Ending Balance		\$ 74,346			

Department: Parks & Recreation

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

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

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

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

Projected Beginning Balance	\$ 636,622
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Subclass Detail	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues				
42 - LICENSES & PERMITS REVENUE	\$ 25,000	\$ 25,000	\$ —	—%
42377 - Meeting Rooms	25,000	25,000	—	—
43 - CHARGES FOR SERVICES	135,000	135,000	—	—%
43411 - Ice Hockey Rinks	77,500	77,500	—	—
43913 - Admissions	32,500	32,500	—	—
43915 - Admissions - Youth	25,000	25,000	—	—
Revenues Total	\$ 160,000	\$ 160,000	\$ —	—%
Expenditures				
53 - PROFESSIONAL & TECHNICAL SERVICES	\$ 8,000	\$ 8,000	\$ —	—%
53701 - Repairs	8,000	8,000	—	—
54 - PROPERTY SERVICES	126,500	126,500	—	—%
54201 - Maintenance	47,500	47,500	—	—
54601 - Electric	78,000	78,000	—	—
54603 - Natural Gas	1,000	1,000	—	—
55 - OTHER SERVICES	2,500	2,500	—	—%
55201 - Telephone	500	500	—	—
55701 - Transportation	2,000	2,000	—	—
56 - SUPPLIES	14,000	14,000	—	—%
56151 - Operational Supplies	10,000	10,000	—	—
56401 - Materials	4,000	4,000	—	—
57 - PROPERTY	6,000	6,000	—	—%
57531 - Vehicles	1,000	1,000	—	—
57571 - Furniture And Fixtures	5,000	5,000	—	—
Expenditures Total	\$ 157,000	\$ 157,000	\$ —	—%
Net Total	\$ 3,000	\$ 3,000	\$ —	

Projected Ending Balance	\$ 639,622
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Allegheny Regional Asset District - Parks & Recreation Trust Fund

Fiscal Year 2023

5000280400

Department: Department of Parks and Recreation.**Authorizing Resolution:** 49 of 2005, as amended by Resolution 833 of 2017.**Description:** Trust fund holds revenue received from the Allegheny County Regional Asset District.**Revenues:** Any and all monies granted from the Allegheny County Regional Asset District to the City of Pittsburgh's Regional Parks.**Expenditures:** Any and all expenses relating to the five Regional Parks: Frick Park, Schenley Park, Highland Park, Emerald View Park, and Riverview Park.

Projected Beginning Balance		\$ 797,290			
Subclass Detail	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change	
Revenues					
41 - TAX REVENUE	\$ 1,315,380	\$ 1,692,425	\$ 377,045	28.7%	
41701 - Act 77 - Tax Relief	1,315,380	1,692,425	377,045		
Revenues Total	\$ 1,315,380	\$ 1,692,425	\$ 377,045	28.7%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 938,081	\$ 1,249,184	\$ 311,103	33.2%	
51101 - Regular	938,081	1,249,184	311,103		
52 - PERSONNEL-EMPLOYEE BENEFITS	120,522	143,779	23,257	19.3%	
52101 - Health Insurance	62,366	83,079	20,713		
52111 - Other Insurance/Benefits	7,921	8,540	619		
52201 - Social Security	50,235	52,160	1,925		
53 - PROFESSIONAL & TECHNICAL SERVICES	27,500	27,500	—	—%	
53701 - Repairs	17,500	17,500	—		
53901 - Professional Services	10,000	10,000	—		
54 - PROPERTY SERVICES	3,000	3,000	—	—%	
54305 - Building - Systems	1,000	1,000	—		
54501 - Land & Buildings	2,000	2,000	—		
56 - SUPPLIES	35,000	35,000	—	—%	
56101 - Office Supplies	35,000	35,000	—		
58 - MISCELLANEOUS	356,124	—	(356,124)	(100.0)%	
58101 - Grants	356,124	—	(356,124)		
Expenditures Total	\$ 1,480,227	\$ 1,458,463	\$ (21,764)	(1.5)%	
Net Total	\$ (164,847)	\$ 233,962	\$ 398,809		
Projected Ending Balance		\$ 1,031,252			

Allegheny Regional Asset District - Parks & Recreation Trust Fund

Fiscal Year 2023

5000280400

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Program Supervisor	1	24E	12	\$ 67,778	1	24E	12	\$ 69,811
Senior Park Ranger	1	20E	12	57,345	1	20E	12	\$ 59,065
Park Ranger	3.6	44,540	12	160,344	3.6	45,876	12	165,155
Skating Rink Supervisor	1	24E	12	67,778	1	24E	12	69,811
Skating Rink Leader	1	40,335	12	40,335	1	47,000	12	47,000
Total Full-Time Permanent Positions	7.6			\$ 393,580	7.6			\$ 410,842

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	13.52	1,501	\$ 20,296	—	13.93	1,501	\$ 20,905
Park Ranger, Part-Time	—	13.52	3,062	41,396	—	13.93	3,061	42,637
Regional Manager	—	18.50	1,200	22,200	—	18.87	1,200	22,644
Headguard	—	17.75	2,400	42,600	—	18.11	2,400	43,452
Assistant Headguard	—	17.00	2,400	40,800	—	17.34	2,400	41,616
Senior Lifeguard	—	16.50	8,640	142,560	—	16.83	8,640	145,411
First Year Lifeguard	—	16.00	7,680	122,880	—	16.32	7,680	125,338
Pool Aide	—	14.00	4,320	60,480	—	14.28	4,320	61,690
Senior Headguard	—	15.00	2,555	38,331	—	—	—	—
First Year Headguard	—	14.50	2,847	37,007	—	—	—	—
Rink Attendant, Part-Time	—	15.00	12,530	187,950	—	15.45	12,408	191,709
Rink Attendant, Seasonal	—	15.00	9,055	135,825	—	15.45	3,762	138,542
Rink Zamboni Driver	—	6.67	300	2,091	—	6.87	600	4,399
	—			\$ 892,325	—			\$ 833,944

Total Full-Time Permanent Positions	7.6			\$ 393,580	7.6			\$ 410,842
Temporary, Part-Time, and Seasonal Allowances	—			892,325	—			833,944
Total Full-Time Positions & Net Salaries	7.6			\$1,285,905	7.6			\$1,244,786

2023 Allocations	General Fund	Mellon Park Trust Fund	Parks RAD Trust Fund
Park Ranger	—%	40%	60%

Department: Department of Parks and Recreation

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

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

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

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

Projected Beginning Balance		\$ 2,044,554			
Subclass Details	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change	
Revenues					
43 - CHARGES FOR SERVICES	\$ 228,135	\$ 228,135	\$ —	—%	
43925 - Mellon Park Tennis	228,135	228,135	—		
Revenues Total	\$ 228,135	\$ 228,135	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 212,534	\$ 232,426	\$ 19,892	9.4%	
51101 - Regular	212,534	232,426	19,892		
52 - PERSONNEL-EMPLOYEE BENEFITS	56,566	51,376	(5,190)	(9.2)%	
52101 - Health Insurance	32,004	25,097	(6,907)		
52111 - Other Insurance/Benefits	3,767	3,919	152		
52201 - Social Security	20,795	22,360	1,565		
53 - PROFESSIONAL & TECHNICAL SERVICES	20,000	38,000	18,000	90.0%	
53701 - Repairs	—	3,000	3,000		
53901 - Professional Services	—	15,000	15,000		
53907 - Recreational Services	20,000	20,000	—		
54 - PROPERTY SERVICES	73,900	73,900	—	—%	
54101 - Cleaning	2,000	2,000	—		
54201 - Maintenance	7,000	7,000	—		
54301 - Building - General	5,000	5,000	—		
54513 - Machinery & Equipment	1,000	1,000	—		
54601 - Electric	40,050	40,050	—		
54603 - Natural Gas	18,850	18,850	—		
56 - SUPPLIES	17,500	17,500	—	—%	
56101 - Office Supplies	500	500	—		
56151 - Operational Supplies	9,500	9,500	—		
56401 - Materials	7,500	7,500	—		
59 - TRANSFERS OUT	1,500,000	—	(1,500,000)	(100.0)%	
91108 - Project Fund-Out	1,500,000	—	(1,500,000)		
Expenditures Total	\$ 380,500	\$ 413,202	\$ 32,702	8.6%	
Net Total	\$ (152,365)	\$ (185,067)	\$ (32,702)		
Projected Ending Balance		\$ 1,859,487			

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Recreation Program Coordinator	1	43,552	12	\$ 43,552	1	50,005	12	\$ 50,005
Operations Administrator	0.50	25G	12	38,211	0.50	25G	12	39,357
Park Ranger	0.40	44,540	12	17,816	0.40	45,876	12	18,351
Recreation Leader 1	<u>2</u>	<u>35,487</u>	<u>12</u>	<u>70,974</u>	<u>2</u>	<u>40,000</u>	<u>12</u>	<u>80,000</u>
Total Full-Time Permanent Positions	3.90			\$ 170,553	3.90			\$ 187,713
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	<u>—</u>	13.13	3,214	<u>\$ 42,195</u>	<u>—</u>	13.79	3,242	<u>\$ 44,713</u>
	<u>—</u>			\$ 42,195	<u>—</u>			\$ 44,713
Total Full-Time Permanent Positions	3.90			\$ 170,553	3.90			\$ 187,713
Temporary, Part-Time, and Seasonal Allowances	<u>—</u>			<u>42,195</u>	<u>—</u>			<u>44,713</u>
Total Full-Time Positions and Net Salaries	3.90			\$ 218,820	3.90			\$ 232,426

2023 Allocations	Department of Parks & Recreation	Mellon Park Trust Fund	Parks RAD Trust Fund
Operations	50%	50%	—%
Park Ranger	—%	40%	60%

City of Pittsburgh Operating Budget
Fiscal Year 2023

Senior Citizens Program Trust Fund
5000285000

Department: Parks and Recreation

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

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

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

Projected Beginning Balance		\$ 210,065			
Subclass Detail	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change	
Revenues					
42 - LICENSES & PERMITS REVENUE	\$ 28,000	\$ 28,000	\$ —	—%	
42377 - Meeting Rooms	28,000	28,000	—		
45 - INTERGOVERNMENTAL REVENUE	1,483,850	1,483,850	—	—%	
45115 - Intergovernmental Revenue - Local	733,850	733,850	—		
45701 - CDBG-City Planning	750,000	750,000	—		
48 - MISCELLANEOUS	—	550,000	550,000	n/a	
48117 - Operating Transfer - General Fund	—	550,000	550,000		
Revenues Total	\$ 1,511,850	\$ 2,061,850	\$ 550,000	36.4%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,471,704	\$ 1,515,157	\$ 43,453	3.0%	
51101 - Regular	1,471,704	1,515,157	43,454		
52 - PERSONNEL-EMPLOYEE BENEFITS	427,495	406,999	(20,496)	(4.8)%	
52101 - Health Insurance	287,211	262,968	(24,243)		
52111 - Other Insurance/Benefits	27,871	28,121	250		
52201 - Social Security	112,413	115,910	3,496		
53 - PROFESSIONAL & TECHNICAL SERVICES	12,500	23,000	10,500	84.0%	
53101 - Administrative Fees	1,500	1,500	—		
53301 - Workforce Training	1,000	1,000	—		
53509 - Computer Maintenance	10,000	10,000	—		
53701 - Repairs	—	2,000	2,000		
53725 - Maintenance - Misc	—	1,000	1,000		
53901 - Professional Services	—	7,500	7,500		
54 - PROPERTY SERVICES	212,492	217,492	5,000	2.4%	
54101 - Cleaning	129,492	129,492	—		
54301 - Building - General	5,000	5,000	—		
54501 - Land & Buildings	78,000	78,000	—		
54513 - Machinery & Equipment	—	5,000	5,000		
55 - OTHER SERVICES	3,000	3,000	—	—%	
55701 - Transportation	3,000	3,000	—		
56 - SUPPLIES	30,000	65,000	35,000	116.7%	
56101 - Office Supplies	5,000	5,000	—		
56151 - Operational Supplies	10,000	45,000	35,000		
56401 - Materials	15,000	15,000	—		
57 - PROPERTY	—	27,500	27,500	n/a	
57501 - Machinery And Equipment	—	17,500	17,500		
57571 - Furniture And Fixtures	—	10,000	10,000		
Expenditures Total	\$ 2,157,191	\$ 2,258,148	\$ 100,957	4.7%	
Net Total	\$ (645,341)	\$ (196,298)	\$ 449,043		
Projected Ending Balance		\$ 13,767			

Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Assistant Director - HAL	1	32G	12	\$ 101,320	0.50	32G	12	\$ 52,180
Manager - Parks	—	25G	—	—	1	25G	12	78,713
Program Supervisor - Seniors	2	24E	12	135,555	1	24E	12	69,811
Community Center Director	12	45,106	12	582,588	12	48,549	12	600,066
Fiscal & Contracting Coordinator	1	16D	12	46,893	1	16D	12	48,300
Data Intake Specialist	1	40,720	12	41,942	1	41,942	12	43,200
Recreation Leader 1	12	34,454	12	425,844	12	40,000	12	480,000
Total Full-Time Permanent Positions	29			\$1,104,884	28.50			\$1,372,270
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	13.52	8,760	\$ 118,435	—	13.79	8,846	\$ 121,983
Van Driver, PT	—	12.75	1,500	19,125	—	13.01	1,500	20,905
	—			\$ 137,560	—			\$ 142,888
Total Full-Time Permanent Positions	29			\$1,104,884	28.50			\$1,372,270
Temporary, Part-Time, and Seasonal Allowances	—			137,560	—			142,888
Total Full-Time Positions and Net Salaries	29			\$1,242,444	28.50			\$1,515,158

2023 Allocations	Department of Parks & Recreation	Senior Citizens Program Trust Fund
Assistant Director - HAL	50%	50%

Department: Parks and Recreation

Authorizing Resolution: 118 of 2019

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

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

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

Projected Beginning Balance	\$ 701,549
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Subclass Detail	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 525,000	\$ 525,000	\$ —	—%
45507 - Summer Food Program	525,000	525,000	—	
Revenues Total	\$ 525,000	\$ 525,000	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 175,315	\$ 178,215	\$ 2,900	1.7%
51101 - Regular	175,315	178,215	2,900	
52 - PERSONNEL-EMPLOYEE BENEFITS	48,565	32,924	(15,641)	(32.2)%
52101 - Health Insurance	32,824	25,962	(6,862)	
52111 - Other Insurance/Benefits	2,329	1,621	(708)	
52201 - Social Security	13,412	5,341	(8,071)	
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	—	—%
53907 - Recreational Services	175,000	175,000	—	
54 - PROPERTY SERVICES	500	500	—	—%
54301 - Building - General	500	500	—	
55 - OTHER SERVICES	3,000	3,000	—	—%
55701 - Transportation	3,000	3,000	—	
56 - SUPPLIES	251,500	251,500	—	—%
56101 - Office Supplies	1,500	1,500	—	
56401 - Materials	250,000	250,000	—	
57 - PROPERTY	1,000	1,000	—	—%
57501 - Machinery And Equipment	1,000	1,000	—	
Expenditures Total	\$ 654,880	\$ 642,139	\$ (12,741)	(1.9)%
Net Total	\$ (129,880)	\$ (117,139)	\$ 12,741	

Projected Ending Balance	\$ 584,410
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Position Summary

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Program Supervisor	1	24E	12	\$ 67,778	1	24E	12	\$ 69,811
Administrative Aide	1	34,757	12	34,757	—	—	—	—
Total Full-Time Permanent Positions	2			\$ 102,535	1			\$ 69,811

Temporary, Part-Time, and Seasonal Allowances

Site Monitor	—	12.00	2,160	\$ 25,920	—	12.24	2,160	\$ 26,438
Site Leader	—	10.00	5,400	54,000	—	10.20	5,400	\$ 55,080
	—			\$ 79,920	—			\$ 81,518

Total Full-Time Permanent Positions	2			\$ 102,535	1			\$ 69,811
Temporary, Part-Time, and Seasonal Allowances	—			79,920	—			81,518
Total Full-Time Positions and Net Salaries	2			\$ 182,455	1			\$ 151,329

Department: Parks and Recreation

Authorizing Resolution: 616 of 1926

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

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

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

Projected Beginning Balance	\$ 1,792,802
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Subclass	2022 Budget	2023 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	\$ 858,500	\$ 858,500	\$ —	—%
43927 - Frick Park Trust Fund	858,500	858,500	—	—
Revenues Total	\$ 858,500	\$ 858,500	\$ —	—%
58 - MISCELLANEOUS				
58101 - Grants	729,725	729,725	—	—%
58101 - Grants	729,725	729,725	—	—
Expenditures Total	\$ 729,725	\$ 729,725	\$ —	—%
Net Total	\$ 128,775	\$ 128,775	\$ —	—

Projected Ending Balance	\$ 1,921,577
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Grants



Grants Office

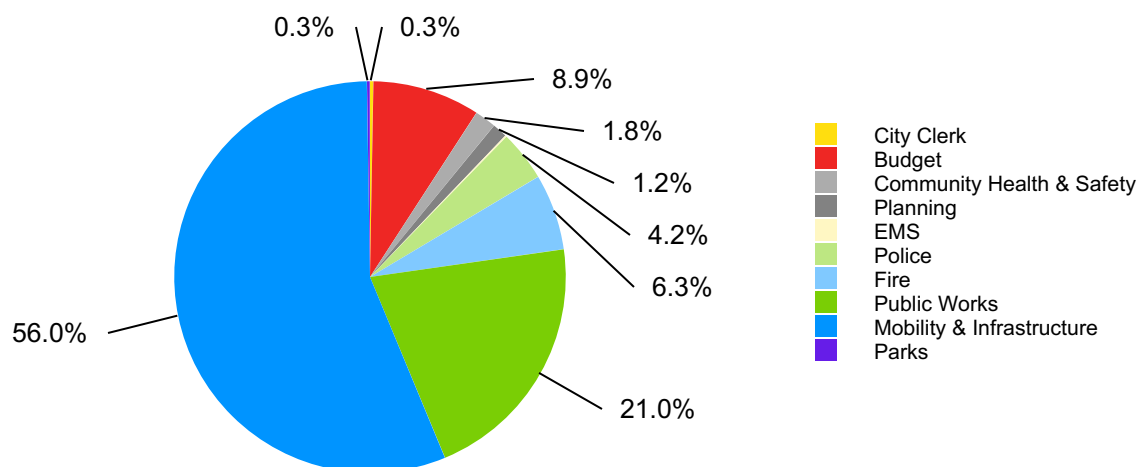
The City of Pittsburgh's Grants Office is situated within the Office of Management and Budget and is tasked with centralizing the City's grant-seeking efforts as well as providing guidance and oversight to City departments in managing their post-award grant administration and reporting processes.

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

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

In 2022, the City of Pittsburgh was awarded 44 new awards for a total of \$31,823,429 in funding. Some projects supported by this funding include the RAISE Grant to support safer streets in the Lower Hill, training opportunities for police officers, new breathing apparatus and attack hoses for firefighters, millions in state support through the Redevelopment Assistance Capital Program for construction at parks and Healthy Active Living Centers, and funding to support youth sports programs in each Council District.

New Grants by Department, Office, or Bureau



Active Grants

Amount Spent and Remaining Balances are as of November 7, 2022

City Council as a Body					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0129400356	PA Historical Publications and Records Commission	Increase access to City of Pittsburgh Records	\$ 8,016	\$ 4,483	\$ 3,533
129400357	National Historical Publications and Museum Commission	Digitize Historic Council Records	133,934	66,062	67,872
Office of the Mayor					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0229400198	People's Gas	Love Your Block 2017	\$ 25,000	\$ 14,678	\$ 10,322
0229400215	Heinz Endowments	Language Access Plan for accessible language integration across city government departments	50,000	45,705	4,295
0229400260	Bendtner Foundation	Imagination Library	250,000	204,446	45,554
0229400276	Greater Pittsburgh Grant Makers	Gender Equity	1,000	750	250
0229400390	Cities for Financial Empowerment	Establish an office of financial empowerment	170,000	6,320	163,680
0229400391	Heinz Endowments	Hire a coordinator to liaise with PPS	175,000	—	175,000
029400425	US Conference of Mayors	Dollarwise Innovation grant	10,000	—	10,000
Office of Management and Budget					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0229400355	PA Department of Environmental Protection	Purchase EV's	\$ 160,000	\$ 60,000	\$ 100,000
Department of Innovation and Performance					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0329400172	Allegheny County / Heinz	Western PA Data Center	\$ 929,040	\$ 917,248	\$ 11,792
0329400184	Hillman Foundation	Innovation Road Map	250,000	238,996	11,004
0329400185	RK Mellon	Innovation Road Map	325,000	321,927	3,073
Department of Finance					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
0729400301	Keystone Libraries	Accessibility improvements at Libraries	\$ 750,000	\$ 500,000	\$ 250,000

City of Pittsburgh Operating Budget
Fiscal Year 2023

Grants

Department of City Planning					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
129400269	Pennsylvania Historical and Museum Commission	Architectural Inventory of Oakland	\$ 22,000	\$ 21,659	\$ 341
1129400289	PA Department of Conservation and Natural Resources	Park Master Plan	80,000	77,547	2,453
1129400290	PA Department of Environmental Protection	East Liberty DC Fast Charging electric stations	245,650	—	245,650
1129400300	Regional Asset District	Public Art in the Park	500,000	336,000	164,000
1129400309	Pennsylvania Historical and Museum Commission	Historic Sinage at the Point Park Playhouse	15,000	—	15,000
1129400323	DCNR	Hill District Master Plan	46,000	44,180	1,820
1129400324	DCNR	Hays Woods Master Plan	100,000	—	100,000
1129400350	DCNR	Fowler Park Planning	40,000	—	40,000
1129400359	Pennsylvania Historical and Museum Commission	Manchester Historic Review	17,500	—	17,500
1129400361	PA Department of Community and Economic Development	Vacant Lot Study	17,500	—	17,500
1129400369	US Department of Agriculture	Composting Grant	90,000	—	90,000
1129400393	Heinz Endowments	Assist department with a just transition	50,000	—	50,000
1129400406	Climate Resiliency Fund	Assist the city with Resiliency Planning	25,000	—	25,000
1129400420	Pennsylvania Historic and Museum Commission	Crawford Roberts Review	15,000		15,000
Department of Public Safety - Bureau of Administration					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
2129400216	Heinz Endowments	To support the creation of a Multicultural Liaison Unit	\$ 50,000	\$ 41,535	\$ 8,465
2129400327	Allegheny County Health Department	Public Health Diversion Program	583,536	210,920	372,616
2129400428	Department of Justice	CIT Position	532,749	—	532,749
2129400392	Jewish Healthcare Foundation	Support HIV Testing in Allegheny County	30,000	7,690	22,310
Department of Public Safety - Bureau of Emergency Medical Services					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
2229400364	PA EMS Provider Foundation	Equipment for EMS	\$ 7,267	\$ —	\$ 7,267
2229400389	US Department of Treasury	Facilities Improvement for EMS	37,237	—	37,237

City of Pittsburgh Operating Budget
Fiscal Year 2023

Grants

Department of Public Safety - Bureau of Police					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
2329400120	Pittsburgh Foundation	Rocco Memorial Fund K9 protective equipment	\$ 62,350	\$ 57,513	\$ 4,837
2329400179	Pennsylvania Moose Association	Grant to Purchase Body Armor	20,000	—	20,000
2329400261	Hillman Foundation	Create a domestic violence unit	500,000	573,918	(73,918)
2329400293	Pennsylvania Commission on Crime and Delinquency	Gun Violence Interrupters	250,000	180,404	69,596
2329400299	US Department of Transportation	Motor Safety Grant	182,803	42,543	140,260
2329400314	Everytown Foundation	Crime Analyst Position	200,000	43,456	156,544
2329400316	Hillman Foundation	Gun Violence Prevention Partnership with operation better block	100,000	99,949	51
2329400360	Pennsylvania Department of Transportation	Highway Safety Grant	380,057	10,427	369,630
2329400362	US Department of Justice	Purchase of E-Bikes	117,219	112,700	4,519
2329400363	US Department of Justice	Cold Case Unit	52,000	4,754	47,246
2329400365	US Department of Justice	Technology Improvements	88,000	77,178	10,822
2329400366	US Department of Justice	Technology Improvements	88,000	77,178	10,822
2329400402	Pennsylvania Department of Transportation	Impaired Driving Prevention	566,384	15,182	551,202

Department of Public Safety - Bureau of Fire					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
2529400291	Federal Emergency Management Agency	Bailout systems for firefighters	\$ 349,527	\$ 278,103	\$ 71,424
2529400292	Federal Emergency Management Agency	Fire Detection Systems for the hearing impaired	952,381	259,117	693,264
2529400333	Federal Emergency Management Agency	Supplemental assistance to fire fighters	113,711	96,775	16,936
2529400352	PA Office of the State Fire commissioner	Equipment purchase	14,999	—	14,999

City of Pittsburgh Operating Budget
Fiscal Year 2023

Grants

Department of Public Works					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400220	Korean War Veterans of Western Pennsylvania	Maintenance of the Korean War memorial	\$ 35,000	\$ 9,720	\$ 25,280
4029400244	Pittsburgh Water and Sewer Authority	Whitman Park Grant	500,000	491,991	8,009
4029400278	PA Department of Aging	Greenfield Senior Center	66,055	58,754	7,301
	PA Department of Aging	Homewood Senior center	38,200	20,922	17,278
4029400285	Pennsylvania Historical and Museum Commission	Highland Park Pedestrian Tunnel	100,000	—	100,000
4029400294	PA Department of Community and Economic Development	Highland Park Pedestrian Tunnel	75,000	75,000	—
4029400295	PA Department of Community and Economic Development	Riverview Park Entrance Beautification Program	200,000	—	200,000
4029400296	Allegheny County Sanitary Authority	First Tee Schenley Park Project	411,900	411,900	—
4029400297	US Tennis Association	Tennis Facilities Upgrade	25,000	—	25,000
4029400298	PA Department of Community and Economic Development	South Side Park Trails	97,537	—	97,537
4029400303	The Recycling Partnership	Blue Bin Distribution Grant	1,150,000	475,399	674,601
4029400308	RK Mellon Foundation	Regenerative Street Sweeper	187,000	183,799	3,201
4029400320	PA Department of Aging	Hazelwood Senior Center	65,000	48,901	16,099
4029400321	PA Department of Aging	Sheridan Senior Center	45,000	41,081	3,919
4029400322	PA Department of Aging	South Side Market Senior Center	51,000	47,932	3,068
4029400331	Federal Emergency Management Agency	Diesel Exhaust Mitigation	591,626	161,580	430,045
4029400338	Redevelopment Assistance Capital Program	Homewood Park Grant	1,500,000	—	1,500,000
4029400339	PA Museum and Historical Commission	Oliver Bathhouse Windows	100,000	—	100,000
4029400343	Allegheny County Sanitary Authority	Whiteman Park	352,047	—	352,047
4029400344	PA Department of Conservation Partnerships	Southside Park	400,000	—	400,000
4029400351	Office of the State Fire Commissioner	Diesel Exhaust in EMS Stations	8,993	—	8,993
4029400372	Keep America Beautiful	Litter Prevention Grant	15,000	15,000	—
4029400378	PA Department of Community and Economic Development	West Penn Playground Grant	100,000	100,000	—
4029400381	PA Department of Community and Economic Development	Phillips Playground	30,000	—	30,000
4029400383	Redevelopment Assistance Capital Program	Olivier Bath House Funding	2,000,000	—	2,000,000
4029400396	PA Department of Environmental Protection	State Recycling Support	349,557	—	349,557
4029400421	Redevelopment Assistance Capital Program	First Division	500,000	—	500,000
4029400422	Redevelopment Assistance Capital Program	Warrington Rec Center	1,500,000	—	1,500,000
4029400423	Redevelopment Assistance Capital Program	Sheraden Park	1,229,987	—	1,229,987

City of Pittsburgh Operating Budget
Fiscal Year 2023

Grants

Department of Public Works					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400426	Department of Conservation and Natural Resources	Allegheny Riverfront Park Renovation	250,000	—	250,000
4029400429	Redevelopment Assistance Capital Program	Brighton Heights HALC	229,987	—	229,987
4029400430	Redevelopment Assistance Capital Program	Homewood Park	1,000,000	—	1,000,000
4029400432	Redevelopment Assistance Capital Program	Jefferson Recreation Center	500,000	—	500,000
4029400434	Redevelopment Assistance Capital Program	Stevens	1,500,000	—	1,500,000
4029400400	Urban Redevelopment Authority	URA support to resurface Washington Landing's tennis court	500,000	—	500,000

Department of Mobility and Infrastructure					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400113	Urban Redevelopment Authority	Wood Street Public Space Improvements	\$ 250,000	\$ 79,893	\$ 170,107
4029400207	Southwestern Pennsylvania Commission	Allegheny Circle Phase 2	1,701,196	1,603,093	98,103
6029400223	Heinz Endowments	Operational Support for DOMI	250,000	226,399	23,601
6029400228	US Department of Transportation	Washington BLVD Trail Project	602,812	585,595	17,217
6029400235	Pennsylvania Department of Transportation	South Side Neighborhood Streets	857,032	841,461	15,571
6029400236	US Department of Transportation	I-597 Cap Project	17,750,000	16,790,572	959,429
6029400237	Redevelopment Assistance Capital Program	I-597 Cap Project	5,235,054	5,249,931	(14,877)
6029400238	Department of Community and Economic Development	I-597 Cap Project	1,350,000	1,350,000	—
6029400239	Sports and Exhibition Authority	I-597 Cap Project	5,190,000	5,171,835	18,165
6029400242	PA Department of Transportation	I-597 Cap Project	295,000	295,000	—
6029400250	Redevelopment Authority of Allegheny County	Active Allegheny County	49,400	—	49,400
6029400253	PA Department of Transportation	Central Business District Signal Improvements	3,560,565	21,234	3,539,331
6029400265	PA Department of Transportation	I-579 Cap Project	650,000	647,446	2,554
6029400266	PA Department of Conservation and Natural Resources	I-579 Cap Project	500,000	500,000	—
6029400274	Knight Foundation	Autonomous Vehicles	410,539	267,235	143,304
6029400275	PA Department of Transportation	Safe Routes to School	464,011	159,182	304,829
6029400283	Pittsburgh Regional Transit	BRT Project Manager Position	182,500	123,413	59,087
6029400288	PA Department of Transportation	Automated Red Light Enforcement Grant	165,000	165,000	—
6029400303	Allegheny County	Homewood	162,000	136,137	25,863
6029400304	Allegheny County	Davis Ave Pedestrian Bridge	200,000	200,000	—
6029400305	Allegheny County	West End Trolley Trail Project	200,000	—	200,000

City of Pittsburgh Operating Budget
Fiscal Year 2023

Grants

Department of Mobility and Infrastructure					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
6029400306	PA Department of Community and Economic Development	S 21st Street Green	500,000	—	500,000
6029400307	PA Department of Community and Economic Development	Mt Washington Grandview Ave Sidewalks	700,000	700,000	—
6029400332	Urban Redevelopment Authority	Smallman Street TIF	3,700,000	261,077	3,438,923
6029400340	PA Department of Community and Economic Development	Automated Red Light Enforcement Grant	116,636	59,976	56,660
6029400345	PA Emergency Management Agency	Mount Washington Landslide Mitigation	9,998,250	709,358	9,288,892
6029400347	Southside Slopes Neighborhood Association	South Side Slopes Lighting	51,574	51,574	—
6029400349	PA Department of Community and Economic Development	Shadyside Streetlight Project	100,000	—	100,000
6029400353	PA Department of Community and Economic Development	Davis Ave Pedestrian Bridge	500,000	—	500,000
6029400354	PA Department of Community and Economic Development	Irvine Street Multimodal Funds	200,000	183,342	16,658
6029400367	PA Department of Transportation	Traffic Signal Improvements	132,000	—	132,000
6029400368	PA Department of Transportation	Traffic Signal Improvements	266,736	—	266,736
6029400375	PA Department of Community and Economic Development	S 21st Street complete streets project	963,578	—	963,578
6029400379	PA Department of Community and Economic Development	Repaving the Three Rivers Heritage Trail	112,900	—	112,900
6029400397	PA Department of Transportation	Traffic Light Removal Study	96,000	—	96,000
6029400398	PA Department of Transportation	Braddock Forbes signal replacement	471,376	—	471,376
6029400399	PA Department of Transportation	Brighton and Jacksonia signal replacement	195,991	—	195,991
6029400400	PA Department of Conservation and Natural Resources	Three Rivers Heritage Trail Project	500,000	—	500,000
6029400427	PA Department of Conservation and Natural Resources	Allegheny Riverfront Park Renovation	250,000	—	250,000
6029400435	US Department of Transportation	Hill District RAISE Grant	11,320,000	—	11,320,000

Department of Parks and Recreation					
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance
5029400312	Digital Harbor Foundation	Tech at Jefferson Rec Center	\$ 10,000	\$ 9,431	\$ 569
5029400328	National Recreation and Park Association	Summer Food Program	10,000	9,693	307
5029400334	US Tennis Association	Indoor Facility	5,000	—	5,000
5029400335	Digital Harbor Foundation	Rec2tech U	345,182	22,988	322,194

Position Summary: National Historical Publications and Records Commission - Access to Historical Records - City Council as a Body
0129400357

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Project Archivist	1	12E	12	\$ 40,667	1	12E	12	\$ 41,887
Total Full-Time Positions	1			\$ 40,667	1			\$ 41,887

Position Summary: Cities for Financial Empowerment- Office of Financial Empowerment - Office of the Mayor
0229400390

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Financial Empowerment Manager	1	23G	4	25,473	1	23G	12	78,712
Total Full-Time Positions	1			\$ 25,473	1			\$ 78,712

Position Summary: Heinz Endowments - Western PA Regional Data Center - Innovation & Performance
0329400172

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Data Services Engineer	1	25E	6	34,229	—	25E	—	—
Total Full-Time Positions	1			\$ 34,229	—			\$ —

Position Summary: Allegheny County Health Department - Overdose Data to Action - Office of Community Health & Safety
2129400327

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Diversion Project Coordinator	1	65,000	10	\$ 54,167	—	66,950	—	\$ —
Diversion Community Engagement Coordinator	1	55,000	10	45,833	—	56,650	—	—
Overdose Program Coordinator	1	52,000	10	43,333	—	53,560	—	—
Total Full-Time Positions	3			\$ 143,333	—			\$ —

Position Summary: PA Auto Theft Prevention Authority - Auto Squad - Police

2329400402

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Detective	2	37.60	3	\$ 39,104	2	38.35	9	\$ 119,652
Total-Full time positions:	2			\$ 39,104	2			\$ 119,652

Heinz Endowments: Operational Support - Mobility & Infrastructure

6029400223

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Policy Analyst	1	20G	12	\$ 62,380	1	20G	6	\$ 32,126
Total Full-Time Positions	1			\$ 62,380	1			\$ 32,126

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

6029400274

Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 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	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Policy Analyst	1	22G	4	\$ 22,593	—	22G	—	\$ —
Total Full-Time Positions	1			\$ 22,593	—			\$ —

Position Summary: Port Authority - BRT - Mobility & Infrastructure

6029400283

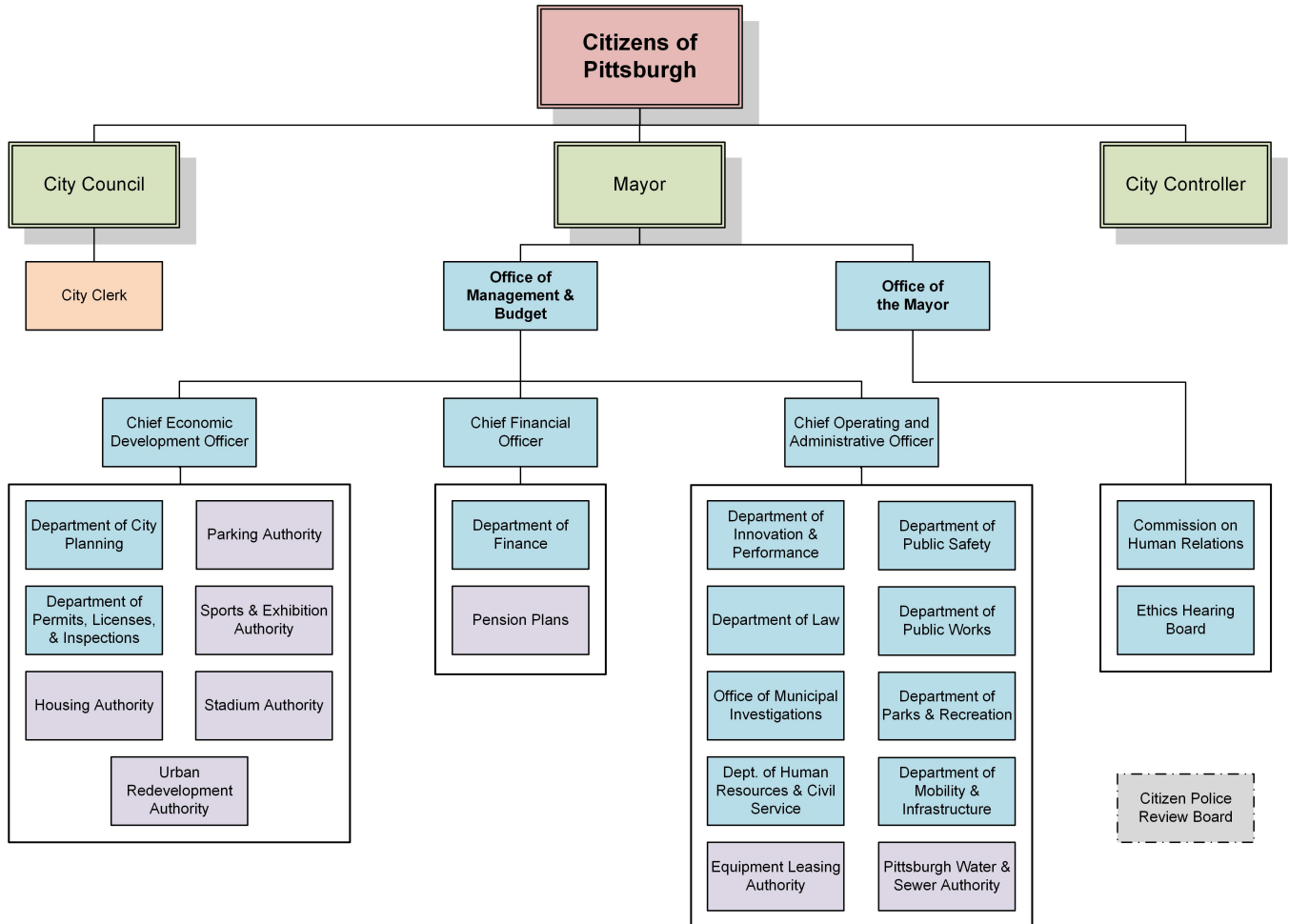
Title	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget
Senior Project Manager	<u>1</u>	31E	12	<u>\$ 90,000</u>	<u>1</u>	90,210	12	<u>\$ 90,210</u>
Total Full-Time Positions	1			\$ 90,000	1			\$ 90,210

City of Pittsburgh Organization Chart



City of Pittsburgh

Organization Chart



2023 Salary Tables



Grade and Step Plan 2023
Non-Union Employees

Grade							Step
A	B	C	D	E	F	G	
30,920	31,760	32,668	33,294	33,949	34,647	35,397	3
31,760	32,668	33,294	33,949	34,647	35,397	36,199	4
32,668	33,294	33,949	34,647	35,397	36,199	37,097	5
33,294	33,949	34,647	35,397	36,199	37,097	38,074	6
33,949	34,647	35,397	36,199	37,097	38,074	39,100	7
34,647	35,397	36,199	37,097	38,074	39,100	40,300	8
35,397	36,199	37,097	38,074	39,100	40,300	41,622	9
36,199	37,097	38,074	39,100	40,300	41,622	43,145	10
37,097	38,074	39,100	40,300	41,622	43,145	44,769	11
38,074	39,100	40,300	41,622	43,145	44,769	46,521	12
39,100	40,300	41,622	43,145	44,769	46,521	48,291	13
40,300	41,622	43,145	44,769	46,521	48,291	49,836	14
41,622	43,145	44,769	46,521	48,291	49,836	51,825	15
43,145	44,769	46,521	48,291	49,836	51,825	54,260	16
44,769	46,521	48,291	49,836	51,825	54,260	56,652	17
46,521	48,291	49,836	51,825	54,260	56,652	59,065	18
48,291	49,836	51,825	54,260	56,652	59,065	61,589	19
49,836	51,825	54,260	56,652	59,065	61,589	64,251	20
51,825	54,260	56,652	59,065	61,589	64,251	67,025	21
54,260	56,652	59,065	61,589	64,251	67,025	69,811	22
56,652	59,065	61,589	64,251	67,025	69,811	72,627	23
59,065	61,589	64,251	67,025	69,811	72,627	75,710	24
61,589	64,251	67,025	69,811	72,627	75,710	78,712	25
64,251	67,025	69,811	72,627	75,710	78,712	82,314	26
67,025	69,811	72,627	75,710	78,712	82,314	85,801	27
69,811	72,627	75,710	78,712	82,314	85,801	89,363	28
72,627	75,710	78,712	82,314	85,801	89,363	92,910	29
75,710	78,712	82,314	85,801	89,363	92,910	96,544	30
78,712	82,314	85,801	89,363	92,910	96,544	100,359	31
82,314	85,801	89,363	92,910	96,544	100,359	104,360	32
85,801	89,363	92,910	96,544	100,359	104,360	110,580	33
89,363	92,910	96,544	100,359	104,360	110,580	116,303	34
92,910	96,544	100,359	104,360	110,580	116,303	121,707	35
96,544	100,359	104,360	110,580	116,303	121,707	123,702	36
100,359	104,360	110,580	116,303	121,707	123,702	131,685	37
104,360	110,580	116,303	121,707	123,702	131,685	132,184	38
110,580	116,303	121,707	123,702	131,685	132,184	132,680	39

Grade and Step Plan 2023
White Collar Employees Represented By
American Federation of State, County, and Municipal Employees
Local 2719

Step					Grade
A	B	C	D	E	
		34,717	35,373	36,043	U1
35,780	36,457	37,147	37,850	38,566	U2
38,285	39,009	39,747	40,499	41,265	U3
40,965	41,740	42,530	43,334	44,154	U4
44,652	45,497	46,357	47,234	48,128	U5
48,671	49,591	50,529	51,485	52,459	U6
53,051	54,054	55,077	56,119	57,180	U7
58,886	60,000	61,135	62,292	63,470	U8
65,364	66,600	67,860	69,144	70,452	U9
					U10

Step					Grade
F	G	H	I	J	
34,322	34,971	35,633	36,307	36,994	U1
36,724	37,419	38,127	38,848	39,583	U2
39,295	40,039	40,796	41,568	42,354	U3
42,046	42,841	43,652	44,477	45,319	U4
44,989	45,840	46,707	47,591	48,491	U5
49,038	49,966	50,911	51,874	52,855	U6
53,451	54,463	55,493	56,543	57,612	U7
58,262	59,364	60,487	61,632	62,797	U8
64,671	65,894	67,141	68,411	69,705	U9
71,785	73,143	74,526	75,936	77,373	U10

Step					Grade
K	L	M	N	O	
37,693	38,406	39,133	39,873	40,628	U1
40,332	41,095	41,872	42,664	43,472	U2
43,155	43,972	44,803	45,651	46,515	U3
46,176	47,050	47,940	48,847	49,771	U4
49,408	50,343	51,295	52,266	53,254	U5
53,855	54,874	55,912	56,970	58,047	U6
58,702	59,813	60,944	62,097	63,272	U7
63,985	65,196	66,429	67,686	68,966	U8
71,024	72,367	73,736	75,131	76,552	U9
78,836	80,328	81,848	83,396	84,974	U10

Grade and Step Plan 2023
Department of Law
Solicitors

Grade and Step	Annual Rate
12-1	85,940
12-2	87,794
12-3	89,549
12-4	91,622
12-5	93,599
12-6	95,617
13-1	98,832
13-2	100,963
13-3	103,140
13-4	103,299
13-5	105,528
13-6	107,804
14-1	113,656

Debt Service



Total Debt Service Payments by Year

Date	Principal	Interest	Debt Service	Annual Debt Service
3/1/2023	26,095,000.00	8,688,756.00	34,783,756.00	
9/1/2023	20,750,000.00	9,424,871.00	30,174,871.00	64,958,627.00
3/1/2024	27,875,000.00	9,110,948.65	36,985,948.65	
9/1/2024	23,230,000.00	9,233,823.65	32,463,823.65	69,449,772.30
3/1/2025	—	8,846,282.65	8,846,282.65	
9/1/2025	54,280,000.00	10,387,282.65	64,667,282.65	73,513,565.30
3/1/2026	—	9,803,956.15	9,803,956.15	
9/1/2026	57,325,000.00	11,010,956.15	68,335,956.15	78,139,912.30
3/1/2027	—	10,334,135.68	10,334,135.68	
9/1/2027	24,975,000.00	11,556,385.68	36,531,385.68	46,865,521.35
3/1/2028	—	10,978,106.75	10,978,106.75	
9/1/2028	27,620,000.00	10,978,106.75	38,598,106.75	49,576,213.50
3/1/2029	—	10,360,211.85	10,360,211.85	
9/1/2029	28,850,000.00	10,360,211.85	39,210,211.85	49,570,423.70
3/1/2030	—	9,758,249.78	9,758,249.78	
9/1/2030	30,055,000.00	9,758,249.78	39,813,249.78	49,571,499.55
3/1/2031	—	9,094,406.53	9,094,406.53	
9/1/2031	31,390,000.00	9,094,406.53	40,484,406.53	49,578,813.05
3/1/2032	—	8,413,778.65	8,413,778.65	
9/1/2032	32,710,000.00	8,413,778.65	41,123,778.65	49,537,557.30
3/1/2033	—	7,731,587.50	7,731,587.50	
9/1/2033	29,370,000.00	7,731,587.50	37,101,587.50	44,833,175.00
3/1/2034	—	7,076,712.50	7,076,712.50	
9/1/2034	27,320,000.00	7,076,712.50	34,396,712.50	41,473,425.00
3/1/2035	—	6,438,062.50	6,438,062.50	
9/1/2035	28,595,000.00	6,438,062.50	35,033,062.50	41,471,125.00
3/1/2036	—	5,769,312.50	5,769,312.50	
9/1/2036	29,935,000.00	5,769,312.50	35,704,312.50	41,473,625.00
3/1/2037	—	5,068,912.50	5,068,912.50	
9/1/2037	26,820,000.00	5,068,912.50	31,888,912.50	36,957,825.00
3/1/2038	—	4,448,337.50	4,448,337.50	
9/1/2038	28,055,000.00	4,448,337.50	32,503,337.50	36,951,675.00
3/1/2039	—	3,808,525.00	3,808,525.00	
9/1/2039	29,325,000.00	3,808,525.00	33,133,525.00	36,942,050.00
3/1/2040	—	3,139,275.00	3,139,275.00	
9/1/2040	26,520,000.00	3,139,275.00	29,659,275.00	32,798,550.00
3/1/2041	—	2,511,450.00	2,511,450.00	
9/1/2041	24,495,000.00	2,511,450.00	27,006,450.00	29,517,900.00
3/1/2042	—	1,919,250.00	1,919,250.00	
9/1/2042	21,475,000.00	1,919,250.00	23,394,250.00	25,313,500.00
3/1/2043	—	1,382,375.00	1,382,375.00	
9/1/2043	18,450,000.00	1,382,375.00	19,832,375.00	21,214,750.00
3/1/2044	—	921,125.00	921,125.00	
9/1/2044	14,245,000.00	921,125.00	15,166,125.00	16,087,250.00
3/1/2045	—	565,000.00	565,000.00	
9/1/2045	11,615,000.00	565,000.00	12,180,000.00	12,745,000.00
3/1/2046	—	274,625.00	274,625.00	
9/1/2046	7,250,000.00	274,625.00	7,524,625.00	7,799,250.00
3/1/2047	—	93,375.00	93,375.00	
9/1/2047	3,735,000.00	93,375.00	3,828,375.00	3,921,750.00

\$ 712,360,000.00 \$ 297,902,755.38 \$ 1,010,262,755.38 \$ 1,010,262,755.35

Series 1998C					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2023	26,095,000	6.600 %	1,781,010	27,876,010	
9/1/2023			919,875	919,875	28,795,885
3/1/2024	27,875,000	6.600 %	919,875	28,794,875	
9/1/2024			—	—	28,794,875

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

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

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

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

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

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

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

2022 Issuance					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2023			1,277,875.00	1,277,875.00	
9/1/2023	1,545,000.00	5.000 %	1,277,875.00	2,822,875.00	4,100,750.00
3/1/2024			1,239,250.00	1,239,250.00	
9/1/2024	1,625,000.00	5.000 %	1,239,250.00	2,864,250.00	4,103,500.00
3/1/2025			1,198,625.00	1,198,625.00	
9/1/2025	1,705,000.00	5.000 %	1,198,625.00	2,903,625.00	4,102,250.00
3/1/2026			1,156,000.00	1,156,000.00	
9/1/2026	1,790,000.00	5.000 %	1,156,000.00	2,946,000.00	4,102,000.00
3/1/2027			1,111,250.00	1,111,250.00	
9/1/2027	1,880,000.00	5.000 %	1,111,250.00	2,991,250.00	4,102,500.00
3/1/2028			1,064,250.00	1,064,250.00	
9/1/2028	1,970,000.00	5.000 %	1,064,250.00	3,034,250.00	4,098,500.00
3/1/2029			1,015,000.00	1,015,000.00	
9/1/2029	2,070,000.00	5.000 %	1,015,000.00	3,085,000.00	4,100,000.00
3/1/2030			963,250.00	963,250.00	
9/1/2030	2,175,000.00	5.000 %	963,250.00	3,138,250.00	4,101,500.00
3/1/2031			908,875.00	908,875.00	
9/1/2031	2,285,000.00	5.000 %	908,875.00	3,193,875.00	4,102,750.00
3/1/2032			851,750.00	851,750.00	
9/1/2032	2,400,000.00	5.000 %	851,750.00	3,251,750.00	4,103,500.00
3/1/2033			791,750.00	791,750.00	
9/1/2033	2,515,000.00	5.000 %	791,750.00	3,306,750.00	4,098,500.00
3/1/2034			728,875.00	728,875.00	
9/1/2034	2,645,000.00	5.000 %	728,875.00	3,373,875.00	4,102,750.00
3/1/2035			662,750.00	662,750.00	
9/1/2035	2,775,000.00	5.000 %	662,750.00	3,437,750.00	4,100,500.00
3/1/2036			593,375.00	593,375.00	
9/1/2036	2,915,000.00	5.000 %	593,375.00	3,508,375.00	4,101,750.00
3/1/2037			520,500.00	520,500.00	
9/1/2037	3,060,000.00	5.000 %	520,500.00	3,580,500.00	4,101,000.00
3/1/2038			444,000.00	444,000.00	
9/1/2038	3,215,000.00	5.000 %	444,000.00	3,659,000.00	4,103,000.00
3/1/2039			363,625.00	363,625.00	
9/1/2039	3,375,000.00	5.000 %	363,625.00	3,738,625.00	4,102,250.00
3/1/2040			279,250.00	279,250.00	
9/1/2040	3,545,000.00	5.000 %	279,250.00	3,824,250.00	4,103,500.00
3/1/2041			190,625.00	190,625.00	
9/1/2041	3,720,000.00	5.000 %	190,625.00	3,910,625.00	4,101,250.00
3/1/2042			97,625.00	97,625.00	
9/1/2042	3,905,000.00	5.000 %	97,625.00	4,002,625.00	4,100,250.00

Anticipated 2023 Issuance (\$63.25 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2023					
9/1/2023			1,597,250.00	1,597,250.00	1,597,250.00
3/1/2024			1,597,250.00	1,597,250.00	
9/1/2024	1,930,000.00	5.000 %	1,597,250.00	3,527,250.00	5,124,500.00
3/1/2025			1,549,000.00	1,549,000.00	
9/1/2025	2,030,000.00	5.000 %	1,549,000.00	3,579,000.00	5,128,000.00
3/1/2026			1,498,250.00	1,498,250.00	
9/1/2026	2,130,000.00	5.000 %	1,498,250.00	3,628,250.00	5,126,500.00
3/1/2027			1,445,000.00	1,445,000.00	
9/1/2027	2,235,000.00	5.000 %	1,445,000.00	3,680,000.00	5,125,000.00
3/1/2028			1,389,125.00	1,389,125.00	
9/1/2028	2,350,000.00	5.000 %	1,389,125.00	3,739,125.00	5,128,250.00
3/1/2029			1,330,375.00	1,330,375.00	
9/1/2029	2,465,000.00	5.000 %	1,330,375.00	3,795,375.00	5,125,750.00
3/1/2030			1,268,750.00	1,268,750.00	
9/1/2030	2,590,000.00	5.000 %	1,268,750.00	3,858,750.00	5,127,500.00
3/1/2031			1,204,000.00	1,204,000.00	
9/1/2031	2,720,000.00	5.000 %	1,204,000.00	3,924,000.00	5,128,000.00
3/1/2032			1,136,000.00	1,136,000.00	
9/1/2032	2,855,000.00	5.000 %	1,136,000.00	3,991,000.00	5,127,000.00
3/1/2033			1,064,625.00	1,064,625.00	
9/1/2033	2,995,000.00	5.000 %	1,064,625.00	4,059,625.00	5,124,250.00
3/1/2034			989,750.00	989,750.00	
9/1/2034	3,145,000.00	5.000 %	989,750.00	4,134,750.00	5,124,500.00
3/1/2035			911,125.00	911,125.00	
9/1/2035	3,305,000.00	5.000 %	911,125.00	4,216,125.00	5,127,250.00
3/1/2036			828,500.00	828,500.00	
9/1/2036	3,470,000.00	5.000 %	828,500.00	4,298,500.00	5,127,000.00
3/1/2037			741,750.00	741,750.00	
9/1/2037	3,645,000.00	5.000 %	741,750.00	4,386,750.00	5,128,500.00
3/1/2038			650,625.00	650,625.00	
9/1/2038	3,825,000.00	5.000 %	650,625.00	4,475,625.00	5,126,250.00
3/1/2039			555,000.00	555,000.00	
9/1/2039	4,015,000.00	5.000 %	555,000.00	4,570,000.00	5,125,000.00
3/1/2040			454,625.00	454,625.00	
9/1/2040	4,220,000.00	5.000 %	454,625.00	4,674,625.00	5,129,250.00
3/1/2041			349,125.00	349,125.00	
9/1/2041	4,430,000.00	5.000 %	349,125.00	4,779,125.00	5,128,250.00
3/1/2042			238,375.00	238,375.00	
9/1/2042	4,650,000.00	5.000 %	238,375.00	4,888,375.00	5,126,750.00
3/1/2043			122,125.00	122,125.00	
9/1/2043	4,885,000.00	5.000 %	122,125.00	5,007,125.00	5,129,250.00

Anticipated 2024 Issuance (\$41.295 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024					
9/1/2024			1,042,750.00	1,042,750.00	1,042,750.00
3/1/2025			1,042,750.00	1,042,750.00	
9/1/2025	1,260,000.00	5.000 %	1,042,750.00	2,302,750.00	3,345,500.00
3/1/2026			1,011,250.00	1,011,250.00	
9/1/2026	1,325,000.00	5.000 %	1,011,250.00	2,336,250.00	3,347,500.00
3/1/2027			978,125.00	978,125.00	
9/1/2027	1,390,000.00	5.000 %	978,125.00	2,368,125.00	3,346,250.00
3/1/2028			943,375.00	943,375.00	
9/1/2028	1,460,000.00	5.000 %	943,375.00	2,403,375.00	3,346,750.00
3/1/2029			906,875.00	906,875.00	
9/1/2029	1,535,000.00	5.000 %	906,875.00	2,441,875.00	3,348,750.00
3/1/2030			868,500.00	868,500.00	
9/1/2030	1,610,000.00	5.000 %	868,500.00	2,478,500.00	3,347,000.00
3/1/2031			828,250.00	828,250.00	
9/1/2031	1,690,000.00	5.000 %	828,250.00	2,518,250.00	3,346,500.00
3/1/2032			786,000.00	786,000.00	
9/1/2032	1,775,000.00	5.000 %	786,000.00	2,561,000.00	3,347,000.00
3/1/2033			741,625.00	741,625.00	
9/1/2033	1,865,000.00	5.000 %	741,625.00	2,606,625.00	3,348,250.00
3/1/2034			695,000.00	695,000.00	
9/1/2034	1,955,000.00	5.000 %	695,000.00	2,650,000.00	3,345,000.00
3/1/2035			646,125.00	646,125.00	
9/1/2035	2,055,000.00	5.000 %	646,125.00	2,701,125.00	3,347,250.00
3/1/2036			594,750.00	594,750.00	
9/1/2036	2,155,000.00	5.000 %	594,750.00	2,749,750.00	3,344,500.00
3/1/2037			540,875.00	540,875.00	
9/1/2037	2,265,000.00	5.000 %	540,875.00	2,805,875.00	3,346,750.00
3/1/2038			484,250.00	484,250.00	
9/1/2038	2,380,000.00	5.000 %	484,250.00	2,864,250.00	3,348,500.00
3/1/2039			424,750.00	424,750.00	
9/1/2039	2,500,000.00	5.000 %	424,750.00	2,924,750.00	3,349,500.00
3/1/2040			362,250.00	362,250.00	
9/1/2040	2,620,000.00	5.000 %	362,250.00	2,982,250.00	3,344,500.00
3/1/2041			296,750.00	296,750.00	
9/1/2041	2,755,000.00	5.000 %	296,750.00	3,051,750.00	3,348,500.00
3/1/2042			227,875.00	227,875.00	
9/1/2042	2,890,000.00	5.000 %	227,875.00	3,117,875.00	3,345,750.00
3/1/2043			155,625.00	155,625.00	
9/1/2043	3,035,000.00	5.000 %	155,625.00	3,190,625.00	3,346,250.00
3/1/2044			79,750.00	79,750.00	
9/1/2044	3,190,000.00	5.000 %	79,750.00	3,269,750.00	3,349,500.00

Anticipated 2025 Issuance (\$60.02 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2025					
9/1/2025			1,541,000.00	1,541,000.00	1,541,000.00
3/1/2026			1,541,000.00	1,541,000.00	
9/1/2026	1,865,000.00	5.000%	1,541,000.00	3,406,000.00	4,947,000.00
3/1/2027			1,494,375.00	1,494,375.00	
9/1/2027	1,955,000.00	5.000%	1,494,375.00	3,449,375.00	4,943,750.00
3/1/2028			1,445,500.00	1,445,500.00	
9/1/2028	2,055,000.00	5.000%	1,445,500.00	3,500,500.00	4,946,000.00
3/1/2029			1,394,125.00	1,394,125.00	
9/1/2029	2,160,000.00	5.000%	1,394,125.00	3,554,125.00	4,948,250.00
3/1/2030			1,340,125.00	1,340,125.00	
9/1/2030	2,265,000.00	5.000%	1,340,125.00	3,605,125.00	4,945,250.00
3/1/2031			1,283,500.00	1,283,500.00	
9/1/2031	2,380,000.00	5.000%	1,283,500.00	3,663,500.00	4,947,000.00
3/1/2032			1,224,000.00	1,224,000.00	
9/1/2032	2,500,000.00	5.000%	1,224,000.00	3,724,000.00	4,948,000.00
3/1/2033			1,161,500.00	1,161,500.00	
9/1/2033	2,625,000.00	5.000%	1,161,500.00	3,786,500.00	4,948,000.00
3/1/2034			1,095,875.00	1,095,875.00	
9/1/2034	2,755,000.00	5.000%	1,095,875.00	3,850,875.00	4,946,750.00
3/1/2035			1,027,000.00	1,027,000.00	
9/1/2035	2,890,000.00	5.000%	1,027,000.00	3,917,000.00	4,944,000.00
3/1/2036			954,750.00	954,750.00	
9/1/2036	3,035,000.00	5.000%	954,750.00	3,989,750.00	4,944,500.00
3/1/2037			878,875.00	878,875.00	
9/1/2037	3,190,000.00	5.000%	878,875.00	4,068,875.00	4,947,750.00
3/1/2038			799,125.00	799,125.00	
9/1/2038	3,350,000.00	5.000%	799,125.00	4,149,125.00	4,948,250.00
3/1/2039			715,375.00	715,375.00	
9/1/2039	3,515,000.00	5.000%	715,375.00	4,230,375.00	4,945,750.00
3/1/2040			627,500.00	627,500.00	
9/1/2040	3,690,000.00	5.000%	627,500.00	4,317,500.00	4,945,000.00
3/1/2041			535,250.00	535,250.00	
9/1/2041	3,875,000.00	5.000%	535,250.00	4,410,250.00	4,945,500.00
3/1/2042			438,375.00	438,375.00	
9/1/2042	4,070,000.00	5.000%	438,375.00	4,508,375.00	4,946,750.00
3/1/2043			336,625.00	336,625.00	
9/1/2043	4,270,000.00	5.000%	336,625.00	4,606,625.00	4,943,250.00
3/1/2044			229,875.00	229,875.00	
9/1/2044	4,485,000.00	5.000%	229,875.00	4,714,875.00	4,944,750.00
3/1/2045			117,750.00	117,750.00	
9/1/2045	4,710,000.00	5.000%	117,750.00	4,827,750.00	4,945,500.00

Anticipated 2026 Issuance (\$47.8 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2026					
9/1/2026			1,207,000.00	1,207,000.00	1,207,000.00
3/1/2027			1,207,000.00	1,207,000.00	
9/1/2027	1,460,000.00	5.000%	1,207,000.00	2,667,000.00	3,874,000.00
3/1/2028			1,170,500.00	1,170,500.00	
9/1/2028	1,535,000.00	5.000%	1,170,500.00	2,705,500.00	3,876,000.00
3/1/2029			1,132,125.00	1,132,125.00	
9/1/2029	1,610,000.00	5.000%	1,132,125.00	2,742,125.00	3,874,250.00
3/1/2030			1,091,875.00	1,091,875.00	
9/1/2030	1,690,000.00	5.000%	1,091,875.00	2,781,875.00	3,873,750.00
3/1/2031			1,049,625.00	1,049,625.00	
9/1/2031	1,775,000.00	5.000%	1,049,625.00	2,824,625.00	3,874,250.00
3/1/2032			1,005,250.00	1,005,250.00	
9/1/2032	1,865,000.00	5.000%	1,005,250.00	2,870,250.00	3,875,500.00
3/1/2033			958,625.00	958,625.00	
9/1/2033	1,955,000.00	5.000%	958,625.00	2,913,625.00	3,872,250.00
3/1/2034			909,750.00	909,750.00	
9/1/2034	2,055,000.00	5.000%	909,750.00	2,964,750.00	3,874,500.00
3/1/2035			858,375.00	858,375.00	
9/1/2035	2,155,000.00	5.000%	858,375.00	3,013,375.00	3,871,750.00
3/1/2036			804,500.00	804,500.00	
9/1/2036	2,265,000.00	5.000%	804,500.00	3,069,500.00	3,874,000.00
3/1/2037			747,875.00	747,875.00	
9/1/2037	2,380,000.00	5.000%	747,875.00	3,127,875.00	3,875,750.00
3/1/2038			688,375.00	688,375.00	
9/1/2038	2,500,000.00	5.000%	688,375.00	3,188,375.00	3,876,750.00
3/1/2039			625,875.00	625,875.00	
9/1/2039	2,620,000.00	5.000%	625,875.00	3,245,875.00	3,871,750.00
3/1/2040			560,375.00	560,375.00	
9/1/2040	2,755,000.00	5.000%	560,375.00	3,315,375.00	3,875,750.00
3/1/2041			491,500.00	491,500.00	
9/1/2041	2,890,000.00	5.000%	491,500.00	3,381,500.00	3,873,000.00
3/1/2042			419,250.00	419,250.00	
9/1/2042	3,035,000.00	5.000%	419,250.00	3,454,250.00	3,873,500.00
3/1/2043			343,375.00	343,375.00	
9/1/2043	3,185,000.00	5.000%	343,375.00	3,528,375.00	3,871,750.00
3/1/2044			263,750.00	263,750.00	
9/1/2044	3,345,000.00	5.000%	263,750.00	3,608,750.00	3,872,500.00
3/1/2045			180,125.00	180,125.00	
9/1/2045	3,515,000.00	5.000%	180,125.00	3,695,125.00	3,875,250.00
3/1/2046			92,250.00	92,250.00	
9/1/2046	3,690,000.00	5.000%	92,250.00	3,782,250.00	3,874,500.00

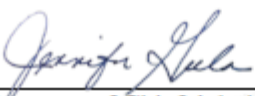
Anticipated 2027 Issuance (\$48.4 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2027					
9/1/2027			1,222,250.00	1,222,250.00	1,222,250.00
3/1/2028			1,222,250.00	1,222,250.00	
9/1/2028	1,480,000.00	5.000%	1,222,250.00	2,702,250.00	3,924,500.00
3/1/2029			1,185,250.00	1,185,250.00	
9/1/2029	1,555,000.00	5.000%	1,185,250.00	2,740,250.00	3,925,500.00
3/1/2030			1,146,375.00	1,146,375.00	
9/1/2030	1,630,000.00	5.000%	1,146,375.00	2,776,375.00	3,922,750.00
3/1/2031			1,105,625.00	1,105,625.00	
9/1/2031	1,710,000.00	5.000%	1,105,625.00	2,815,625.00	3,921,250.00
3/1/2032			1,062,875.00	1,062,875.00	
9/1/2032	1,795,000.00	5.000%	1,062,875.00	2,857,875.00	3,920,750.00
3/1/2033			1,018,000.00	1,018,000.00	
9/1/2033	1,885,000.00	5.000%	1,018,000.00	2,903,000.00	3,921,000.00
3/1/2034			970,875.00	970,875.00	
9/1/2034	1,980,000.00	5.000%	970,875.00	2,950,875.00	3,921,750.00
3/1/2035			921,375.00	921,375.00	
9/1/2035	2,080,000.00	5.000%	921,375.00	3,001,375.00	3,922,750.00
3/1/2036			869,375.00	869,375.00	
9/1/2036	2,185,000.00	5.000%	869,375.00	3,054,375.00	3,923,750.00
3/1/2037			814,750.00	814,750.00	
9/1/2037	2,295,000.00	5.000%	814,750.00	3,109,750.00	3,924,500.00
3/1/2038			757,375.00	757,375.00	
9/1/2038	2,410,000.00	5.000%	757,375.00	3,167,375.00	3,924,750.00
3/1/2039			697,125.00	697,125.00	
9/1/2039	2,530,000.00	5.000%	697,125.00	3,227,125.00	3,924,250.00
3/1/2040			633,875.00	633,875.00	
9/1/2040	2,655,000.00	5.000%	633,875.00	3,288,875.00	3,922,750.00
3/1/2041			567,500.00	567,500.00	
9/1/2041	2,790,000.00	5.000%	567,500.00	3,357,500.00	3,925,000.00
3/1/2042			497,750.00	497,750.00	
9/1/2042	2,925,000.00	5.000%	497,750.00	3,422,750.00	3,920,500.00
3/1/2043			424,625.00	424,625.00	
9/1/2043	3,075,000.00	5.000%	424,625.00	3,499,625.00	3,924,250.00
3/1/2044			347,750.00	347,750.00	
9/1/2044	3,225,000.00	5.000%	347,750.00	3,572,750.00	3,920,500.00
3/1/2045			267,125.00	267,125.00	
9/1/2045	3,390,000.00	5.000%	267,125.00	3,657,125.00	3,924,250.00
3/1/2046			182,375.00	182,375.00	
9/1/2046	3,560,000.00	5.000%	182,375.00	3,742,375.00	3,924,750.00
3/1/2047			93,375.00	93,375.00	
9/1/2047	3,735,000.00	5.000%	93,375.00	3,828,375.00	3,921,750.00

Pension Funding



**CITY OF PITTSBURGH
FIREMEN'S RELIEF AND PENSION FUND
WORKSHEET FOR 2023 MMO**

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2022)	\$ 74,335,555
2. TOTAL NORMAL COST PERCENTAGE	20.0257%
3. TOTAL NORMAL COST (Item 1 x Item 2)	\$ 14,886,215
4. TOTAL AMORTIZATION REQUIREMENT	\$ 20,516,781
5. TOTAL ADMINISTRATIVE EXPENSES (Estimated based on recent experience)	\$ 716,936
6. TOTAL FINANCIAL REQUIREMENTS (Item 3 + Item 4 + Item 5)	\$ 36,119,932
7. TOTAL MEMBER CONTRIBUTIONS	\$ 5,006,161
8. FUNDING ADJUSTMENT	\$ 0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	\$ 31,113,771



Signature of Chief Administrative Officer

Date Certified to Governing Body

**Note: The 2023 Minimum Municipal Obligation is based on the most recent
Revised Actuarial Valuation Report on January 1, 2021.**

**CITY OF PITTSBURGH
MUNICIPAL PENSION FUND
WORKSHEET FOR 2023 MMO**

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2022)	\$114,511,381
2. TOTAL NORMAL COST PERCENTAGE	7.8138%
3. TOTAL NORMAL COST (Item 1 x Item 2)	\$ 8,947,690
4. TOTAL AMORTIZATION REQUIREMENT	\$ 12,056,129
5. TOTAL ADMINISTRATIVE EXPENSES (Estimated based on recent experience)	\$ 706,852
6. TOTAL FINANCIAL REQUIREMENTS (Item 3 + Item 4 + Item 5)	\$ 21,710,671
7. TOTAL MEMBER CONTRIBUTIONS	\$ 4,444,922
8. FUNDING ADJUSTMENT	\$ 0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	\$ 17,265,749



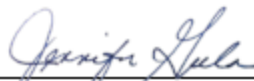
Signature of Chief Administrative Officer

Date Certified to Governing Body

**Note: The 2023 Minimum Municipal Obligation is based on the most recent
Revised Actuarial Valuation Report on January 1, 2021.**

**CITY OF PITTSBURGH
POLICEMEN'S RELIEF AND PENSION FUND
WORKSHEET FOR 2023 MMO**

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2022)	\$ 98,074,922
2. TOTAL NORMAL COST PERCENTAGE	9.8229%
3. TOTAL NORMAL COST (Item 1 x Item 2)	\$ 9,633,802
4. TOTAL AMORTIZATION REQUIREMENT	\$ 3,526,068
5. TOTAL ADMINISTRATIVE EXPENSES (Estimated based on recent experience)	\$ 818,496
6. TOTAL FINANCIAL REQUIREMENTS (Item 3 + Item 4 + Item 5)	\$ 13,978,366
7. TOTAL MEMBER CONTRIBUTIONS	\$ 5,816,392
8. FUNDING ADJUSTMENT	\$ 0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	\$ 8,161,974



Signature of Chief Administrative Officer

Date Certified to Governing Body

**Note: The 2023 Minimum Municipal Obligation is based on the most recent
Revised Actuarial Valuation Report on January 1, 2021.**

City of Pittsburgh Master Fee Schedule



2023

As authorized by Bill number 2021-2168, as approved by City Council December 19, 2023, the following fees for permits, licenses, and inspections is hereby incorporated for the 2023 fiscal year. The effective date of that resolution is January 1, 2023. The fee schedule resolution is authorized by Chapter 170 of the City Code, and is mandated to be approved by City Council every year as part of Council's annual budget process.

The fees are subject to change throughout the 2023 year. Both because of Council action further amending the fee schedule, and because of union negotiations changing the per-hour charge for fees that are tied to employee compensation.

BUREAU OF FIRE	
Fee Description	2023
105.6.1 Aerosol Products	\$39.14
105.6.2 Amusement Building	\$39.14
105.6.3 Aviation Facilities	\$272.95
105.6.4 Carnivals and Fairs	\$39.14
105.6.5 Cellulose Nitrate Film	\$44.29
105.6.6 Combustible Dust Producing Operations	\$73.13
105.6.7 Combustible Fibers	\$39.14
105.6.8 Compressed Gasses	\$39.14
105.6.9 Covered Mall Buildings	\$39.14
105.6.10 Cryogenic Fluids	\$73.13
105.6.11 Cutting/Welding	\$21.63
105.6.12 Dry Cleaning Plants	\$39.14
105.6.13 Exhibits and Trade Shows	\$39.14
105.6.14 Explosives	\$141.11
105.6.16 Flammable/Combustible Liquids-Install per tank	\$73.13
105.6.16 Tank Removals	\$61.80
105.6.17 Floor Finishing	\$73.13
105.6.18 Fruit and Crop Ripening	\$44.29
105.6.19 Fumigation and Thermal Insecticide Fogging	\$27.81
105.6.20 Hazardous Materials	\$135.96
105.6.21 HPM Facilities	\$135.96
105.6.22 High-Piled Storage	\$39.14
105.6.23 Hot Work Operations	\$21.63
105.6.24 Industrial Ovens/Operational	\$39.14
105.6.25 Lumber Yards and Woodworking Plants	\$107.12
105.6.26 Liquid/Gas Fueled Vehicles or Equipment	\$39.14
105.6.28 Magnesium	\$73.13
105.6.29 Miscellaneous Combustible Storage	\$39.14
105.6.30 Open Burning (Bon Fires)	\$73.13
Open Flames and Torches	\$39.14
105.6.32 Open Flames and Candles	\$20.60
105.6.33 Organic Coatings	\$73.13
105.6.36 Pyrotechnic Special Effects Material	\$73.13
105.6.37 Pyroxlin Plastics	\$73.13
105.6.38 Refrigeration Equipment	\$73.13
105.6.39 Repair Garages and Motor Fuel Dispensing	\$39.14
105.6.40 Rooftop Heliports	\$272.95
105.6.41 Spraying or Dipping	\$44.29
105.6.42 Storage of Scrap Tires and Tire Products	\$73.13
105.6.43 Tent and Canopies (Larger than 20x20)	\$32.96

105.6.44 Tire-Building Plants	\$39.14
105.6.45 Waste Handling	\$39.14
105.6.46 Wood Products	\$39.14
105.7.9 Industrial Ovens/Installations	\$39.14
105.7.14 Tent Permit Construction	\$39.94
Pumper or Truck Fee / per hour	\$314.15
Fire Inspector Fee / per hour	\$49.44
Fire or Arson Report	\$20.60
Environment Assessment Report	\$20.60
105.6.34 Place of Assembly - less than 100 occupants	\$16.48
105.6.34 Place of Assembly - per each additional 100 occupants (100 & over)	\$5.15
105.6.34 Place of Assembly - Maximum fee	\$257.50
105.6.17 Flammable Liquids / Bowling lanes	\$16.48
105.6.20 Hazardous Materials in Tanks up to 1,000 gal.	\$73.13
105.6.20 Hazardous Materials in Tanks 1,001 - 12,000 gal.	\$78.80
105.6.20 Hazardous Materials in Tanks 12,001 - 20,000 gal.	\$84.46
105.6.20 Hazardous Materials in Tanks 20,001 - 50,000 gal.	\$90.13
105.6.20 Hazardous Materials in Tanks 50,001 - 100,000 gal.	\$95.79
105.6.20 Hazardous Materials in Tanks 100,001 gal. and up	\$101.46
105.6.16 Flammable/Combustible Liquids-Storage up to 1,000 gal.	\$39.14
105.6.16 Flammable/Combustible Liquids-Storage 1,000 - 12,000 gal.	\$44.81
105.6.16 Flammable/Combustible Liquids-Storage 12,001 - 20,000 gal.	\$56.14
105.6.16 Flammable/Combustible Liquids-Storage 20,001 - 50,000 gal.	\$67.47
105.6.16 Flammable/Combustible Liquids-Storage 50,001 - 100,000 gal	\$78.80
105.6.16 Flammable/Combustible Liquids-Storage up to 100,001 gal. and up	\$90.13
Nozzle fee	\$16.48
Air Test fee	\$21.63
Burglar Residential**	\$25.75
Fire Residential**	\$51.50
Multi Use Fire System Residential **	\$51.50
Burglar Commercial **	\$103.00
Fire Commercial **	\$103.00
Multi Use Fire system Commercial **	\$103.00
** Permits move from Finance Department to Fire Department.	

DEPARTMENT OF CITY PLANNING	
Fee Description	2023
Base Residential (1-4 Units) Zoning Review Fee*	\$50
Base Commercial (including signs) Zoning Review Fee*	\$100
Residential Zoning Review Fee per \$1,000 of Project Value (Min: \$50)*	\$1
Commercial Zoning Review Fee per \$1,000 of Project Value (Min: \$100)*	\$3
Residential Amendment Zoning Review Fee per \$1,000 of Project Value (Min: \$50) (Change in project value)	\$1
Commercial Amendment Zoning Review Fee per \$1,000 of Project Value (Min: \$100) (Change in project value)	\$3
Administrator Exception Fee	\$100
Zoning Board of Adjustment Fee	\$400
Zoning Board of Adjustment Protest Appeal	\$400
Planning Commission Hearing Fee	\$1,350
Staff Posted Notice Fee	\$450
Staff Prep for City Council Review Fee	\$750
Minor Amendment (Administrator) Fee	\$400
Individual Nomination	\$100
District Nomination \$10 per parcel above 20	\$250
New Master Plan Review Fee	\$10,000
New SP District Review Fee	\$18,750
Master Plan Update Fee	\$5,000
Minor Amendment (Administrator) Fee	\$500
Zone Change Petition Review Fee	\$1,500
Zoning Text Change Review Fee*	\$3,800
Zoning Board of Adjustment Fee	\$550
Plan of Lots Application Fee	\$175
Major Plan of Lots Review Fee	\$200
Pre-Application Meeting Fee	\$250
Property Certificate Application Fee	\$100
Zoning Code	\$250
Zoning Research (hr.)	\$50
Funds-in-Lieu to Street Tree Commission Trust Fund	varies
Funds-in-Lieu to Storm water Management Trust Fund	varies
Funds-in-Lieu to Parking Trust Fund	varies
Notes:	
*New for 2023 - Basic review fee split between residential and commercial development	

DEPARTMENT OF MOBILITY & INFRASTRUCTURE	
Fee Description	2023
Attachment - Annual Bridge: \$50 per 1/1000th of weight	\$50.00
Annual Bridge Application	\$150.00
Antenna Application Fee (Per each Antenna Listed on Permit)	\$100.00
Antenna Annual Permit Fee - Per antenna, per year	\$270.00
Banners - QTY 1 to 5	\$150.00
Banners - QTY 6 to 10	\$375.00
Banners - QTY 11 to 20	\$900.00
Banners - QTY 21 to 30	\$1,552.50
Banners - QTY 31 to 40	\$2,227.20
Banners (over the road) - per banner, per day	\$10.00
Banner Application	\$25.00
Barricade: \$7 for every 200 sq. ft., per day. 14-day min period. \$90 minimum	\$7.00
Barricade application	\$75.00
Curb Cut - Tertiary street (example a 20' curb cut = \$450)	\$15.00
Curb Cut - Residential	\$150.00
New Curb Cut Commercial application	\$150.00
New Curb Cut Residential application	\$75.00
Existing residential curb cuts record fee where parking is listed on the occupancy permit	\$75.00
Demolition Dumpster - Commercial: per month	\$100.00
Demolition Dumpster - Residential: per week	\$25.00
Demolition Dumpster -application	\$25.00
Major Encroachment	\$500.00
Minor Encroachments	\$250.00
Existing Encroachments record fee	\$100.00
Encroachment - Permanent Bridge: Annual Fee	\$2,500.00
Permanent Bridge application	\$150.00
Furnishing - Annual Dumpster	\$350.00
Furnishing - Bike Rack	\$20.00
Furnishing application	\$25.00
Furnishing Street application	\$150.00
Machinery/Equipment in ROW: \$75 per machine	\$75.00
Machinery/Equipment application	\$25.00
Materials Staging in ROW: \$6 for every 200 sq. ft. per day. 14-day min period.	\$6.00
Staging application	\$25.00
Opening (sidewalk and curb): \$1 linear ft. \$30 minimum. Fourteen-day increments.	\$1.00
Opening (street) - 3 square yards or less: \$80. Fourteen-day increments.	\$80.00
Opening (street) - 3 to 50 square yards: \$160. Fourteen-day increments.	\$160.00

Opening (street) - 50 to 100 Square Yards: \$320. Fourteen-day increments.	\$320.00
Opening (street) - over 100 square yards: \$2.00 per sq. ft. Fourteen day increments.	\$2.00
Opening application	\$250.00
Restoration Permit Fee - per site location, 14 days	\$100.00
Pole - \$50 per Installation, replacement and/or attachment	\$50.00
Pole application	\$75.00
Scaffolding - Commercial \$0.50 linear foot x number of stories, minimum fee \$100.00	\$0.50
Scaffolding - Residential	\$100.00
Scaffolding application	\$25.00
Sidewalk Activation (extension of premises) for Food Service	\$75.00
Sidewalk Activation (extension of premises) without Food Service	\$75.00
Sidewalk Activation application	\$25.00
Sidewalk Café - New License: \$1.00 square foot	\$1.00
Sidewalk Café - Annual License Renewal	\$150.00
Sidewalk Repair - Commercial: \$1 linear foot. \$30.00 minimum.	\$1.00
Sidewalk Repair - Residential	\$30.00
Sidewalk Café New Application	\$500.00
Sidewalk Café Repair Application	\$75.00
Telecommunications Pole Application Fee - Each new Wireless Support Structure or Replacement Wireless Support Structure, including poles replaced for the purpose of supporting a Small Cell Facility	\$1,000.00
Telecommunications Pole Annual Permit Fee -Each new wireless support structure, per year (no separate fee for antenna attachment)	\$850.00
Temporary No Parking Permit - Application Fee	\$25.00
Temporary No Parking Permit - Per Foot Fee	\$1 per foot, per day
Traffic Sign Fee	
Traffic Sign Post Fee	
Valet - New License	\$200.00
Valet application	\$150.00
Valet - Annual License Renewal	\$100.00
Valet - Temporary - two day max	\$50.00
Curb Cut - Secondary street (example a 20' curb cut on = \$650)	\$25.00
Curb Cut - Primary street (example a 20' curb cut = \$1,150)	\$50.00
Furnishing Permit - Street Furniture: \$75 per furnishing	\$75.00
Moving - Storage Pod: per week, one week max	\$75.00
Moving - Truck: 2 day max	\$25.00
Valet - New License - High Occupancy	\$400.00
Valet - Yearly License - High Occupancy Renewal	\$200.00
Review - Street Vacation (open street)	\$600.00
Review - Street Vacation (paper street)	\$300.00
Review - Maintenance and Protection of Traffic	\$150.00

Review - ROW Plan - Minor Changes	\$1,000.00
Review- ROW Plan - New Construction	\$2,000.00
Review - ROW Plan - Street Dedication	\$3,000.00
Review - Traffic Impact Study	\$500.00
Review - Basic permits	\$25.00
Review - Complex permits	\$75.00
Multiple Plan Review Fee per review (additional fees after 3 failed plan reviews)	\$150.00
Unregistered, Abandoned and Unusable Equipment violation, per day of violation	\$300.00
Work without permit violation	Triple normal fees
Reinspection fee	\$75.00

BUREAU OF EMS	
Fee Description	2023
Paramedic *	\$61.98
Paramedic 1.5 after 8 hours *	\$91.04
Paramedic (Holiday) *	\$100.82
FICA taxes	\$4.72
Ambulance	\$250.00
Medic Motorcycle	\$120.00
Medic Bicycle	\$85.00
Medic Cart	\$125.00
River Rescue Boat	\$500.00
Equipment Fee (1 person post)	\$65.00
Administrative Fee	11% of total
<i>* fees will change according to union contract</i>	

DEPARTMENT OF PARKS & RECREATION	
Fee Description	2023
Senior Center room (min 2 hrs. per hr.)	\$25
Senior Center room, weekend (min 2 hrs. per hr.)	\$35
Rec Center room, weekday per hr.	\$25
Rec Center room, weekend per hr.	\$35
Rec Center Gymnasium per hr.	\$40
Rec Center, weight room use fee per month	\$5
Aquatics, learn to swim Children first session	Free
Aquatics, learn to swim Children Additional session after first	\$20
Aquatics, learn to swim Adult	\$20

Aquatics, Water Aerobics	\$20
Daily Pool Pass Adult (16+ years old)	\$5
Daily Pool Pass Youth (3-15 years old)	\$3
Non-City Resident	\$45
City Resident Family of Four	\$60
Add on to Family of Four tag (additional family members over 4)	\$10
City Resident Adult (16+ years old)	\$30
City Resident Senior (60+ years old)	\$20
City Resident Youth (3-15 years old)	\$15
City Resident Young Children (2 years old and under)	Free
City Resident Family of Four on Public Assistance is \$30	\$30
Add on to Family of Four tag on public assistance (additional family members over 4) is \$4	\$4
City Resident Adult on Public Assistance (16+ years old) is \$15	\$15
City Resident Youth on Public Assistance (3-15 years old) is \$7	\$7
City Resident Young Children on Public Assistance (2 years and under): Free	Free
Disabled veterans, active duty military and activated reservist guard members	Free
Beginner and Intermediate (11+)	\$12
Advanced Tournament Training	\$15
Beginner and Intermediate (7-10)	\$10
Tiny Tots (4-6)	\$10
Tennis Clinic - Beginner and Intermediate (11+)	\$13
Tennis Clinic - Advanced Tournament Training	\$15
Tennis Clinic - Beginner and Intermediate (7-10)	\$12
Tennis Clinic - Tiny Tots (4-6)	\$12
Tennis weekday early morning 7:30 am - 9 am	\$20
Tennis weekday prime time 9 am - 4 pm	\$26
Tennis weekday super prime time 4 pm - 9 pm	\$32
Tennis weekday night owl 9 pm - 10 pm	\$20
Tennis weekend super prime time 7 am - 6 pm	\$36
Tennis weekend night owl 6 pm - 8 pm	\$26
Senior (60+) Rate Friday 12-4pm per person for 2 hours	\$8
Summer - Tennis weekday early morning 7:30 am - 9 am	\$10
Summer - Tennis weekday prime time 9 am - 4 pm	\$13
Summer - Tennis weekday super prime time 4 pm - 9 pm	\$16
Summer - Tennis weekday night owl 9 pm - 10 pm	\$10
Summer - Tennis weekend super prime time 7 am - 6 pm	\$18
Summer - Tennis weekend night owl 6 pm - 8 pm	\$13
Advanced Payment - Tennis weekday early morning 7:30am - 9 am	\$18
Advanced Payment - Tennis weekday prime time 9 am - 4 pm	\$24
Advanced Payment - Tennis weekday super prime time 4 pm - 9 pm	\$29
Advanced Payment - Tennis weekday night owl 9 pm - 10 pm	\$18

Advanced Payment - Tennis weekend super prime time 7 am - 6 pm	\$33
Advanced Payment - Tennis weekend night owl 6 pm - 8 pm	\$24
Adult Skate	\$5
Senior (60+), Veterans and College Students with ID	\$4
Children (17 and under)	\$3
Skate rental	\$3
Skate Sharpening	\$5
Rental - Per Hour	\$75
Lessons (4)	\$40
Skate party room - Per Hour	\$30
Punch Cards - Adult	\$20
Punch Cards - Youth	\$12
Banquet Hall - All Day Rental (Includes Alcohol Permit Fee, if Applicable)	\$575
Late Night Hockey Rental	\$100

DEPARTMENT OF PERMITS, LICENSES, and INSPECTIONS

Fee Description	2023
Fee per \$1,000 of construction value (Min: \$100 Residential, \$550 Commercial, \$300 Commercial Sign Permit)	\$6 Res, \$7 Comm
Commercial Base Permit Fee	\$500.00
Residential Base Permit Fee	\$100.00
Commercial Sign Base Permit Fee	\$300.00
Stormwater Base Permit Fee	\$450.00
Stormwater Post Construction Fee	
Document Retention Fee per permit	\$5.00
Document Retention Fee per page paper document submitted larger than 8" x 14"	\$3.00
State Education & Training Fund (SETF), per permit	\$4.50
Commercial Accelerated Plan Review (1% Value of Construction, minimum of \$1,100)	\$0.00
Residential Accelerated Plan Review (1% Value of Construction, minimum of \$750)	\$0.00
Third Party Agent Discount % of Base Fee	15 %
Commercial Plan Review Meeting fee	(.25% value of construction, \$1,000 min)
Residential Plan Review Meeting fee	(.25% value of construction, \$375 min)
Commercial Overtime Inspection (Three-hour inspection, Each Additional Hour \$175)	\$525.00
Commercial Occupancy Only Permit / Certificate of Occupancy fee	\$450.00
Commercial Sign Certificate of Occupancy fee	\$150.00
Residential Occupancy Only Permit / Certificate of Occupancy fee	\$100.00
Expedited Commercial Certificate of Occupancy Fee (in addition)	\$900.00
Expedited Residential Certificate of Occupancy Fee (in addition)	\$200.00

Amended Permit Filing Fee per \$1,000 of construction value change (Min: \$100 Residential, \$550 Commercial)	\$5.00
Amended Permit Filing Fee for License Charge only	\$50.00
Unpermitted Work Penalty Fee - Permit Fee is Doubled (Base Fee x2)	
Commercial Multiple Plan Review Fee per review (additional fees after 2 failed plan reviews)	220 %
Residential Multiple Plan Review Fee per review (additional fees after 3 failed plan reviews)	\$40.00
Commercial Reinspection Fee per inspection (additional fees after 2 failed inspections)	\$525.00
Residential Reinspection Fee per inspection (additional fees after 3 failed inspections)	\$165.00
Commercial Plan Review Meeting Fee (1 hour)	\$900.00
Residential Plan Review Meeting Fee (1 hour)	\$300.00
Permit Renewal Fee	\$50.00
New Occupant Load Placards	\$300.00
Replacement Occupant Load Placards	\$100.00
Board of Appeals Hearing (per permit appeal)	\$350.00
License and Inspection Board Hearing (per license and/or violation appeal)	\$150.00
Electrical Trade (Initial and Renewal)	\$90.00
Fire Suppression Trade (Initial and Renewal)	\$90.00
General Contractors (Initial and Renewal)	\$90.00
HVAC Trade (Initial and Renewal)	\$90.00
Sign Contractors (Initial and Renewal)	\$90.00
Stationary Engineers (Initial and Renewal)	\$90.00
Third Party Inspector Registry	\$120.00
Special Inspector License	\$120.00
Trade & Contractor License Late Fee Per License	\$50.00
Fire & Life Safety Registration & Annual Inspection	\$120.00
Amusement Places annual fee	\$0.00
Amusement Producers Daily schedule fee per day	\$0.00
Bed & Breakfast annual fee	\$135.00
Mechanical Devices Amusement Devices - gambling type fee per each	\$0.00
Mechanical Devices Amusement Devices - all others fee per each	\$0.00
Mechanical Devices Juke Boxes fee per each	\$0.00
Mechanical Devices Pool Tables fee per each	\$0.00
Parking Lot per site annual fee	\$135.00
Rental Registration Application Intake	\$16.00
Rental Registration Inspection	\$5.50 + (\$14 x # of units)
Second Hand Dealers Pawnbrokers annual fee	\$135.00
Second Hand Dealers Junk Dealers annual fee	\$135.00
Second Hand Dealers Antique Dealers annual fee	\$135.00
Solicitation (Tag Days) fee per day, maximum 1 per year	\$50.00

Towing License (Lot) annual fee	\$135.00
Trade Fairs fee per fair	\$0.00
Transient Merchant fee per month	\$0.00
Vendors & Peddler's License Peddler annual fee	\$75.00
Vendors & Peddler's License Mobile Vehicle Vendor annual fee	\$135.00
Vendors & Peddler's License Stationary Vendor annual fee	\$135.00
Vendors & Peddler's License Additional Employee annual fee	\$25.00
Vendors & Peddler's License Ticket Reseller annual fee	\$75.00
Business License Late fee per License	\$50.00
Sign Maintenance Certification (less than 8ft. above finished grade)	\$0.00
Sign Maintenance Certification (more than 8ft. above finished grade)	\$0.00
Lead Inspection addition per rental unit (pre-1978)	\$8.00
Child Care Facility Lead Inspection	\$50.00

BUREAU OF POLICE	
Fee Description	2023
Police Reports	\$15.00
Police Officer 1st year - 4th year**	\$54.21
Police Officer 1st year - 4th year (Holiday)**	\$90.35
Master Police Officer **	\$61.80
Master Police Officer (Holiday) **	\$103.00
Sergeant **	\$70.44
Sergeant (Holiday)**	\$117.41
Lieutenant **	\$80.30
Lieutenant (Holiday)**	\$133.84
Notes:	
** fees will change according to union contract	

DEPARTMENT OF PUBLIC WORKS	
Fee Description	2023
Garden Plots	\$22.00
Memorial Bench - Bench	\$1,950.00
Memorial Bench - Concrete Pad	\$973.00
Memorial Bench - Plaque	AT COST
Excessive Bulky Waste Collection 1 hour	\$173.00
Excessive Bulky Waste Collection Per hour after first	\$54.00
Yard Debris - Cars and SUVs (without trailers)	FREE

Yard Debris - Pick-ups, vans, and any pull behind trailers	\$22.00
Yard Debris - Dump Trucks or Large Box Vans (prior approval from DPW Director Required)	\$54.00
Plan Review-Forestry	\$32.00
Tree Services /per tree -pruning, planting and removal	\$55.00
Failure to Obtain Tree Permit	up to \$500
Removal of Otherwise Healthy Tree	up to \$1,000.00
Inspection/Plan Review for Arborist	\$100.00
Decommissioned Tree Site	\$1,000.00
YEAR ROUND INDOOR SHELTERS	
Banksville Park *	\$375.00
West End Elliot Overlook	\$375.00
OPEN AIR SHELTERS	
West End Park Shelter	\$375.00
Riverview Park-Activities	\$375.00
Riverview Park-Chapel	\$375.00
Wightman Park	\$162.00
Brighton Heights Park	\$162.00
Brookline Park	\$162.00
Chartiers Park	\$130.00
Frick Park-Forbes and Braddock	\$162.00
Highland Park-Bigelow Grove	\$162.00
Highland Park-Elm	\$162.00
Highland Park-Lake Point	\$162.00
Highland Park-Maple	\$162.00
Highland Park-Memorial	\$162.00
Highland Park-Pool	\$162.00
Highland Park-Rhododendron	\$324.00
Highland Park-Sycamore	\$130.00
McKinley Park-Bausman Street	\$162.00
McKinley Park-Michigan Street	\$162.00
Mellon Park-Rose Garden (2 hours)	\$140.00
Mellon Park-Walled Garden (2 hours)	\$140.00
Riverview Park-Locust	\$162.00
Riverview Park-Valley Refuge	\$162.00
Schenley Park-Anderson	\$162.00
Schenley Park-Bartlett	\$162.00
Schenley Park-Oval	\$130.00
Schenley Park-Overlook	\$162.00
Schenley Park-Prospect	\$162.00
Schenley Park-Vietnam	\$373.00

Schenley Park-Westinghouse	\$162.00
Sheraden Park	\$162.00
McBride Upper Shelter (near swimming pool)	\$162.00
Hays Park Shelter	\$162.00
Fineview Park Shelter	\$162.00
Schenley Park Oval Tennis Court Shelter	\$162.00
Emerald View Park (Olympia Park) Shelter	\$162.00
Frick Park Blue Slide Park Shelter	\$130.00
Riverview Park-Playground Shelter	\$130.00
Larimer Park Shelter	\$130.00
Bon Air Park Gazebo Shelter	\$130.00
Banksville Park Gazebo Shelter	\$130.00
Oakwood Park Shelter	\$130.00
Mt. Washington Overlooks - per 2 hours per platform	\$50.00
General Permit - Contact DPW Permits office	\$50.00
Field (Baseball, Football, Soccer) Permit - Adult Per Hour	\$23.00
Field (Baseball, Football, Soccer) Permit - Youth Per Hour	\$0.50
Court (Bocce, Basketball & Sand Volleyball) Permit - Adult Per Hour	\$23.00
Court (Bocce, Basketball & Sand Volleyball) Permit - Youth Per Hour	\$0.50
Deck Hockey Permit - Adult Per Hour	\$23.00
Deck Hockey Permit - Youth Per Hour	\$0.50
Schenley Oval Use Permit - Adult Per Hour	\$23.00
Schenley Oval Use Permit - Youth Per Hour	\$0.50
Schenley Oval Track - Adult per hour	\$23.00
Schenley Oval Track - Youth per hour	\$0.50
Bud Harris Cycle Track - Adult per hour	\$23.00
Bud Harris Cycle Track - Youth per hour	\$0.50
Concession Stand Use Seasonal Permit - Adult & Youth	\$134.00
Architecture and/or Landscape - Application Fee	\$1,081.00
Architecture and/or Landscape - Conceptual Review	\$432.00
Architecture and/or Landscape - Preliminary Review	\$216.00
Architecture and/or Landscape - Final Review	\$216.00
Evening Meeting Attendance Architect Rate	\$108.00
Trash Removal PER 6 Yard Packer Load	\$226.00
Truck Driver Hourly Rate	\$96.00
Add Plow to Truck	\$28.00
Add Sand to Trucks	\$28.00
Bike/Crowd Fencing (per section, min 6 sections)	\$20.00
Black Box Platform (set of 4)	\$400.00
Clearstream Recycling Container (per container, 5 minimum)	\$6.00
Three-row Standard Bleachers Daily Rental	\$170.00

Three-row Standard Bleachers Set Up Fee	\$340.00
Laborer Hourly Rate (Used for Trash Removal)	\$96.00
Recycling Roll-Off (38 cubic yards)	\$254.00
Recycling Trailer (9 cubic yards)	\$170.00
Recycling Utility Cart (per cart/weekend-delivery & pick-up)	\$113.00
Sand Bags (per bag, 20 bag min)	\$6.00
Showmobile Daily Rental	\$800.00
Showmobile Set-Up Fee	\$453.00
Street Flushing First Hour	\$340.00
Street Sweeping Each Additional Hour	\$170.00
Street Sweeping First Hour	\$340.00
DPW services not otherwise identified - Hourly rate	\$90.00
Trans-bleachers Daily Rental	\$170.00
Trans-bleachers Set-up fee	\$227.00
Trans-stage Daily Rental	\$170.00
Trans-stage Set Up Fee	\$453.00
Traffic cones - delivery, set up and pick up (per cone, 10 min)	\$6.00
Water Barrier (per barricade, min 10)	\$30.00
Wooden Barricade (per barricade, min 10)	\$15.00

SPECIAL EVENTS & FILM FEES	
Fee Description	2023
Special Event Permit Processing Fee	\$25.00
Special Event Permit Fee - Charitable	\$75.00
Special Event Permit Fee - General	\$200.00
Special Event Permit Fee - Commercial	\$675.00
Film Permit Fee	\$525.00
Block Party Permit Fee	\$25.00
Revision Fee	\$25.00
Undefined Property Use Fee - Charitable (per day)	\$25.00
Undefined Property Use Fee - General (per day)	\$50.00
Undefined Property Use Fee - Commerical (per day)	\$100.00
Public Park Use Fee - Regional / Charitable (per day)	\$50.00
Public Park Use Fee - Regional / General (per day)	\$300.00
Public Park Use Fee - Regional / Commercial (per day)	\$450.00
Public Park Use Fee - Charitable (per day)	\$35.00
Public Park Use Fee - General (per day)	\$100.00
Public Park Use Fee - Commercial (per day)	\$150.00
Right of Way - Minor Arterial - Charitable (per block)	\$75.00
Right of Way - Minor Arterial - General (per block)	\$100.00
Right of Way - Minor Arterial - Commercial (per block)	\$175.00

Right of Way - Collector - Charitable (per block)	\$37.50
Right of Way - Collector - General (per block)	\$50.00
Right of Way - Collector - Commercial (per block)	\$87.50
Right of Way - Park Road - Charitable (per block)	\$20.00
Right of Way - Park Road - General (per block)	\$40.00
Right of Way - Park Road - Commercial (per block)	\$80.00
Right of Way - Local - Charitable (per block)	\$18.75
Right of Way - Local - General (per block)	\$25.00
Right of Way - Local - Commercial (per block)	\$43.75
Right of Way - Alley - Charitable (per block)	\$10.00
Right of Way - Alley - General (per block)	\$12.50
Right of Way - Alley - Commercial (per block)	\$22.00
Right of Way - Sidewalk - Charitable (per block)	\$10.00
Right of Way - Sidewalk - General (per block)	\$12.50
Right of Way - Sidewalk - Commercial (per block)	\$22.00
Run/Walk/Ride Permit - park & trail only - Charitable	\$75.00
Run/Walk/Ride Permit - park & trail only - General	\$150.00
Run/Walk/Ride Permit - park & trail only - Commercial	\$250.00
Run/Walk/Ride Permit - park/trail & ROW - Charitable - park/local	\$125.00
Run/Walk/Ride Permit - park/trail & ROW - Charitable - Collector	\$200.00
Run/Walk/Ride Permit - park/trail & ROW - Charitable - Arterial	\$275.00
Run/Walk/Ride Permit - park/trail & ROW - General - park/local	\$200.00
Run/Walk/Ride Permit - park/trail & ROW - General - Collector	\$275.00
Run/Walk/Ride Permit - park/trail & ROW - General - Arterial	\$350.00
Run/Walk/Ride Permit - park/trail & ROW - Commercial - park/local	\$325.00
Run/Walk/Ride Permit - park/trail & ROW - Commercial - Collector	\$425.00
Run/Walk/Ride Permit - park/trail & ROW - Commercial - Arterial	\$525.00
Run/Walk/Ride Permit - ROW only - Charitable - park/local	\$200.00
Run/Walk/Ride Permit - ROW only - Charitable - Collector	\$275.00
Run/Walk/Ride Permit - ROW only - Charitable - Arterial	\$350.00
Run/Walk/Ride Permit - ROW only - General - park/local	\$275.00
Run/Walk/Ride Permit - ROW only - General - Collector	\$350.00
Run/Walk/Ride Permit - ROW only - General - Arterial	\$425.00
Run/Walk/Ride Permit - ROW only - Commercial - park/local	\$425.00
Run/Walk/Ride Permit - ROW only - Commercial - Collector	\$525.00
Run/Walk/Ride Permit - ROW only - Commercial - Arterial	\$625.00
Commercial Still Photography Permit Fee (three day permit)	\$50.00
Additional Shoot Review Fee	\$75.00
Drone Filming Fee (per shoot)	\$75.00
Intermittent Traffic Control Fee (per street)	\$0.00
Low Impact Street Closure Fee (per street per day)	\$0.00
High Impact Street Closure Fee (per street per day)	\$0.00

City-Owned Building/Structure/Facility Usage Fee (per day)	\$2,000.00
City-County Building Filming Cost (per day)	\$2,500.00
Public Park - Regional - per day	\$450.00
Public Park - per day	\$300.00
General Property - undefined	\$100.00
Right of Way Closure - Arterial - per day	\$1,250.00
Right of Way Closure - Collector - per day	\$1,250.00
Right of Way Closure - Local - per day	\$1,000.00
Right of Way Closure - Park Road - per day	\$900.00
Right of Way Closure - Alley - per day	\$750.00
Right of Way Closure - Sidewalk - per day	\$75.00
Additional Block Closure - per day	10% of base
Intermittent Traffic Control - Arterial - per block	\$625.00
Intermittent Traffic Control - Collector - per block	\$625.00
Intermittent Traffic Control - Local - per block	\$600.00
Intermittent Traffic Control - Park Road - per block	\$500.00
Intermittent Traffic Control - Alley - per block	\$500.00
Intermittent Traffic Control - Sidewalk - per block	\$37.50
STUDENT Film Permit Fee	\$100.00
STUDENT Public Park - Regional - per day	\$115.00
STUDENT Public Park - per day	\$75.00
STUDENT General Property - undefined	\$25.00
STUDENT Right of Way Closure - Arterial - per day	\$300.00
STUDENT Right of Way Closure - Collector - per day	\$250.00
STUDENT Right of Way Closure - Local - per day	\$200.00
STUDENT Right of Way Closure - Park Road - per day	\$175.00
STUDENT Right of Way Closure - Alley - per day	\$150.00
STUDENT Right of Way Closure - Sidewalk - per day	\$18.00
STUDENT Additional Block Closure - per day	10% of base
STUDENT Intermittent Traffic Control - Arterial - per block	\$150.00
STUDENT Intermittent Traffic Control - Collector - per block	\$125.00
STUDENT Intermittent Traffic Control - Local - per block	\$100.00
STUDENT Intermittent Traffic Control - Park Road - per block	\$87.50
STUDENT Intermittent Traffic Control - Alley - per block	\$75.00
STUDENT Intermittent Traffic Control - Sidewalk - per block	\$10.00
STUDENT City owned Building or Facility Use - per day	\$250.00
STUDENT City-County Building (City Hall) - per day	\$500.00
STUDENT Drone Filming Permit (per shoot)	\$25.00
STUDENT Still Photography Permit	\$20.00
Fine - Premature Set Up / Overextension of Stay (per day)	\$1,000.00
Fine - Unauthorized Vehicles on Grass (per vehicle)	\$20.00
Fine - Signage left on site 48 hr post event (per sign)	\$25.00

Fine - Portable toilets left on site 48 hr post event (per unit)	\$25.00
Fine - Equipment left on site 48 hr post event (per unit)	\$25.00
Fine - Damage to City Property	cost of repair
Fine - Misrepresentation of Fact or failure of permit compliance	\$0.00
Fine - unpermitted event or filming activity	cost of fees plus 25%
Fine - Deviation from Permitted Activity	\$250.00

ANIMAL CARE AND CONTROL	
Fee Description	2023
Animal Transport Charge	\$50.00
Neutered/Spayed dogs - one year license	\$10.00
Neutered/Spayed dogs - three year license	\$25.00
Neutered/Spayed dogs - twelve year license	\$75.00
Non-Neutered/ Non-Spayed dogs - one year license	\$20.00
Non-Neutered/ Non-Spayed dogs - three year license	\$50.00
Non-Neutered/ Non-Spayed dogs - twelve year license	\$175.00

INNOVATION & PERFORMANCE	
Fee Description	2023
Technology Fee - DOMI - \$25 Application Fee	\$2.00
Technology Fee - DOMI - \$75 Application Fee	\$5.00
Technology Fee - DOMI - \$150 Application Fee	\$15.00
Technology Fee - DOMI - >\$151 Application Fee	\$25.00
Technology Fee - PLI \$0-\$200 Application Fee	\$2.00
Technology Fee - PLI \$200.01-\$1,000	\$5.00
Technology Fee - PLI \$1,000.01-\$10,000	\$15.00
Technology Fee - PLI \$10,000.01+	\$25.00
Technology Fee - City Planning - \$0-\$200 Application Fee	\$2.00
Technology Fee - City Planning - \$200.01-\$1,000	\$5.00
Technology Fee - City Planning - \$1,000.01-\$10,000	\$15.00
Technology Fee - City Planning - \$10,000.01+	\$25.00
Technology Fee - Public Safety - \$0-\$200 Application Fee	\$2.00
Technology Fee - Public Safety - \$200.01-\$1,000	\$5.00
Technology Fee - Public Safety - \$1,000.01-\$10,000	\$15.00
Technology Fee - Public Safety - \$10,000.01+	\$25.00
Technology Fee - DPW - \$0-\$200 Application Fee	\$2.00
Technology Fee - DPW - \$200.01-\$1,000	\$5.00
Technology Fee - DPW - \$1,000.01-\$10,000	\$15.00
Technology Fee - DPW - \$10,000.01+	\$25.00

DEPARTMENT OF FINANCE	
Fee Description	2023
Property Sale - application fee	\$25.00