

Supreme Court of Pennsylvania

Court of Common Pleas Civil Cover Sheet

Allegheny

County

For Prothonotary Use Only:

Docket No:

The information collected on this form is used solely for court administration purposes. This form does not supplement or replace the filing and service of pleadings or other papers as required by law or rules of court.

SECTION

A

Commencement of Action:

- ☒ Complaint ☐ Writ of Summons ☐ Petition
☐ Transfer from Another Jurisdiction ☐ Declaration of Taking

Lead Plaintiff's Name:
National Hockey League Players' Association

Lead Defendant's Name:
City of Pittsburgh

Are money damages requested? ☐ Yes ☒ No

Dollar Amount Requested: ☐ within arbitration limits
(check one) ☐ outside arbitration limits

Is this a *Class Action Suit*? ☐ Yes ☒ No

Is this an *MDJ Appeal*? ☐ Yes ☒ No

Name of Plaintiff/Appellant's Attorney: Charles L. Potter, Jr., Esq.

☐ Check here if you have no attorney (are a Self-Represented [Pro Se] Litigant)

Nature of the Case: Place an "X" to the left of the ONE case category that most accurately describes your **PRIMARY CASE**. If you are making more than one type of claim, check the one that you consider most important.

TORT (do not include Mass Tort)

- ☐ Intentional
☐ Malicious Prosecution
☐ Motor Vehicle
☐ Nuisance
☐ Premises Liability
☐ Product Liability (does not include mass tort)
☐ Slander/Libel/ Defamation
☐ Other:

MASS TORT

- ☐ Asbestos
☐ Tobacco
☐ Toxic Tort - DES
☐ Toxic Tort - Implant
☐ Toxic Waste
☐ Other:

PROFESSIONAL LIABILITY

- ☐ Dental
☐ Legal
☐ Medical
☐ Other Professional:

CONTRACT (do not include Judgments)

- ☐ Buyer Plaintiff
☐ Debt Collection: Credit Card
☐ Debt Collection: Other

☐ Employment Dispute:
Discrimination
☐ Employment Dispute: Other

☐ Other:

REAL PROPERTY

- ☐ Ejectment
☐ Eminent Domain/Condemnation
☐ Ground Rent
☐ Landlord/Tenant Dispute
☐ Mortgage Foreclosure: Residential
☐ Mortgage Foreclosure: Commercial
☐ Partition
☐ Quiet Title
☐ Other:

CIVIL APPEALS

- Administrative Agencies
☐ Board of Assessment
☐ Board of Elections
☐ Dept. of Transportation
☐ Statutory Appeal: Other

- ☐ Zoning Board
☐ Other:

MISCELLANEOUS

- ☐ Common Law/Statutory Arbitration
☒ Declaratory Judgment
☐ Mandamus
☐ Non-Domestic Relations
Restraining Order
☐ Quo Warranto
☐ Replevin
☐ Other:

SECTION

B

IN THE COURT OF COMMON PLEAS OF ALLEGHENY COUNTY, PENNSYLVANIA

NATIONAL HOCKEY LEAGUE PLAYERS'
ASSOCIATION, MAJOR LEAGUE
BASEBALL PLAYERS' ASSOCIATION,
NATIONAL FOOTBALL LEAGUE PLAYERS'
ASSOCIATION, JEFFREY B. FRANCOEUR,
KYLE C. PALMIERI, and SCOTT WILSON,

Plaintiffs,

v.

CITY OF PITTSBURGH,

Defendant.

CIVIL DIVISION

No. GD

COMPLAINT IN CIVIL ACTION

CODE: 180

Filed on behalf of: Plaintiffs

Counsel of Record for this Party:

Charles L. Potter, Jr., Esquire
Pa ID No. 17375
John T. Vogel, Esquire
Pa ID No. 56920
Scott R. Leah, Esquire
Pa. ID No. 57564

TUCKER ARENSBERG, P.C.
Firm #287
1500 One PPG Place
Pittsburgh, Pennsylvania 15222
(412) 566-1212
(412) 594-5619 (fax)

Stephen W. Kidder, Esquire
Ryan P. McManus, Esquire
Michael P. Moore, Jr., Esquire
(motions for *pro hac vice* admission pending)

HEMENWAY & BARNES LLP
75 State Street
Boston, Massachusetts 02109

IN THE COURT OF COMMON PLEAS OF ALLEGHENY COUNTY, PENNSYLVANIA
CIVIL DIVISION

NATIONAL HOCKEY LEAGUE PLAYERS')				
ASSOCIATION, MAJOR LEAGUE)				
BASEBALL PLAYERS' ASSOCIATION,)				
NATIONAL FOOTBALL LEAGUE)				
PLAYERS' ASSOCIATION, JEFFREY B.)				
FRANCOEUR, KYLE C. PALMIERI, and)				
SCOTT WILSON,)				
)				
Plaintiffs,)				
)				
v.)				
)				
CITY OF PITTSBURGH,)				
)				
Defendant.)				

NOTICE TO DEFEND

YOU HAVE BEEN SUED IN COURT. If you wish to defend against the claims set forth in the following pages, you must take action within TWENTY (20) days after this Complaint and notice are served, by entering a written appearance personally or by attorney and filing in writing with the court your defenses or objections to the claims set forth against you. You are warned that if you fail to do so the case may proceed without you and a judgment may be entered against you by the court without further notice for any money claimed in the Complaint or for any other claim or relief requested by the Plaintiff. You may lose money or property or other rights important to you.

YOU SHOULD TAKE THIS PAPER TO YOUR LAWYER AT ONCE. IF YOU DO NOT HAVE A LAWYER OR CANNOT AFFORD ONE, GO TO OR TELEPHONE THE OFFICE SET FORTH BELOW. THIS OFFICE CAN PROVIDE YOU WITH INFORMATION ABOUT HIRING A LAWYER.

IF YOU CANNOT AFFORD TO HIRE A LAWYER, THIS OFFICE MAY BE ABLE TO PROVIDE YOU WITH INFORMATION ABOUT AGENCIES THAT MAY OFFER LEGAL SERVICES TO ELIGIBLE PERSONS AT A REDUCED FEE OR NO FEE.

LAWYER REFERRAL SERVICE,
THE ALLEGHENY COUNTY BAR ASSOCIATION
11TH FLOOR KOPPERS BUILDING, 436 SEVENTH AVENUE
PITTSBURGH, PENNSYLVANIA 15219
TELEPHONE: (412) 261-5555

NATIONAL HOCKEY LEAGUE PLAYERS' ASSOCIATION, MAJOR LEAGUE BASEBALL PLAYERS' ASSOCIATION, NATIONAL FOOTBALL LEAGUE PLAYERS' ASSOCIATION, JEFFREY B. FRANCOEUR, KYLE C. PALMIERI, and SCOTT WILSON,)	No.	GD
)		
)		
)		
)		
)		
)		
Plaintiffs,)		
)		
v.)		
)		
CITY OF PITTSBURGH,)		
)		
Defendant.)		

Plaintiffs, by and through their undersigned counsel, file this Complaint in Civil Action:

1. The City of Pittsburgh taxes income earned by professional athletes at stadiums and arenas in the City at a higher rate than it taxes any other income earned anywhere else in Pittsburgh. It exempts only one group of athletes from that tax: those who reside in Pittsburgh.

2. This system of taxation cannot be reconciled with the Constitution of the Commonwealth of Pennsylvania, which requires that “[a]ll taxes shall be uniform.” Penn. Const. art. 8, § 1. As a matter of state constitutional law, Pittsburgh cannot tax nonresidents at a higher rate than residents. Nor can the City single out a class of employees, like professional athletes, for a higher rate of taxation. Yet, this is precisely what Pittsburgh has chosen to do.

1

conditions on professional work that are more burdensome for nonresidents than they are for residents. Pittsburgh has disregarded these constitutional requirements.

4. Plaintiffs are professional athletes who have competed in Pittsburgh as members of the City's professional athletic clubs or as members of visiting clubs (the "Individual Plaintiffs") and the players associations who represent and advocate for the interests of professional athletes (the "Association Plaintiffs"). None of the Individual Plaintiffs reside in the City, and all have paid a higher rate of tax for that reason alone. Both the federal and state constitutions forbid that tax treatment.

5. On December 31, 2018, each Individual Plaintiff filed a petition for appeal and refund for the taxes each paid to the City over tax years 2015 through 2018, explaining that the City lacked the authority to impose them and, even if it had such an authority, had apportioned income to Pittsburgh in a manner that violates state law and the state and federal constitutions. The City summarily denied those petitions, without explanation, by letter decisions dated August 27, 2019, of which the Individual Plaintiffs were notified on August 30, 2019. Each player filed appeals with this Court, captioned *Palmieri v. City of Pittsburgh*, Case No. SA-19-000637; *Francoeur v. City of Pittsburgh*, Case No. SA-19-000635; and *Wilson v. City of Pittsburgh*, Case No. SA-19-000636. Those appeals seek refunds of the taxes each Individual Plaintiff has paid to the City.

6. In this action, the Individual and Association Plaintiffs seek a declaration that the Pittsburgh ordinance imposing the athlete tax, Pittsburgh Ordinances § 271.01, et seq. is unconstitutional; and an injunction barring its enforcement against the Individual Plaintiffs and all other nonresident professional athletes.

PARTIES

7. Plaintiff the National Hockey League Players' Association ("NHLPA") is a labor organization with a principal place of business in Toronto, Ontario, Canada. The NHLPA

advocates for and bargains on behalf of professional athletes who play in the National Hockey League, seeking equitable compensation, equitable working conditions, and equitable treatment under the law. Among the NHLPA's members are athletes: (i) who play or have played for the Pittsburgh Penguins or professional hockey clubs that play against the Pittsburgh Penguins in the PPG Paints Arena and who reside outside the Commonwealth of Pennsylvania; and (ii) who play or have played for the Pittsburgh Penguins or professional hockey clubs that play against the Pittsburgh Penguins in the PPG Paints Arena and reside in municipalities in Pennsylvania other than the City of Pittsburgh.

8. Plaintiff the Major League Baseball Players Association ("MLBPA") is a union organized as a nonprofit corporation with a principal place of business in New York, New York. The MLBPA advocates for and bargains on behalf of professional athletes who play in Major League Baseball, seeking equitable compensation, equitable working conditions, and equitable treatment under the law. Among the MLBPA's members are athletes: (i) who play or have played for the Pittsburgh Pirates or professional baseball clubs that play against the Pittsburgh Pirates at PNC Park and reside outside the Commonwealth of Pennsylvania; and (ii) who play or have played for the Pittsburgh Pirates or professional baseball clubs that play against the Pittsburgh Pirates at PNC Park and reside in municipalities in Pennsylvania other than the City of Pittsburgh.

9. Plaintiff the National Football League Players Association ("NFLPA") is a union organized as a nonprofit corporation with a principal place of business in Washington, D.C. The NFLPA advocates for and bargains on behalf of professional athletes who play in the National Football league, seeking equitable compensation, equitable working conditions, and equitable treatment under the law. Among the NFLPA's members are athletes: (i) who play or have played for the Pittsburgh Steelers or professional football clubs that play against the Pittsburgh Steelers at Heinz Field and reside outside the Commonwealth of Pennsylvania; and (ii) who

play or have played for the Pittsburgh Steelers or professional football clubs that play against the Pittsburgh Steelers at Heinz Field and reside in municipalities in Pennsylvania other than the City of Pittsburgh.

10. Plaintiff Jeffrey B. Francoeur is a professional baseball player who resides in Iowa, Louisiana. Dating back to 2015, he has been a member of the Philadelphia Phillies, the Atlanta Braves, and the Miami Marlins baseball clubs. As a member of those National League clubs, he has regularly visited Pittsburgh to compete against the Pittsburgh Pirates at PNC Park.

11. Plaintiff Kyle C. Palmieri is a professional hockey player who resides in Montvale, New Jersey. Dating back to the 2015–2016 season, he has been a member of the New Jersey Devils hockey club. As a member of the Devils, who are in the Metropolitan Division with the Pittsburgh Penguins, Palmieri has regularly visited, and continues to visit, Pittsburgh to compete against the Penguins at PPG Paints Arena (formerly known as the Consol Energy Center).

12. Plaintiff Scott Wilson is a professional hockey player who resides in Pittsford, New York. From 2014 through 2017, Wilson was a member of the Pittsburgh Penguins hockey club, including for the Penguins' Stanley Cup season of 2016–17. When he was a member of the Penguins, Wilson maintained a residence in Wexford, Pennsylvania. Wilson is currently a member of the Buffalo Sabres hockey club. Over the past three years, Wilson has regularly

visited Pittsburgh to compete professionally — first as a member of the hometown Penguins, and now with the Buffalo Sabres.

13. Defendant the City of Pittsburgh is a City of the Second Class in the Commonwealth of Pennsylvania, with offices at the Pittsburgh Law Department, 414 Grant Street No. 313, Pittsburgh, PA 15219.

JURISDICTION & VENUE

14. This Court has jurisdiction over this civil action pursuant to 42 Pa. C.S. § 7531, et seq.

15. Venue is proper in this Court pursuant to Rule 2103(b) of the Pennsylvania Rules of Civil Procedure, because the City is a political subdivision located in Allegheny County.

BACKGROUND

A. The Pittsburgh Professional Athlete Tax

16. In 2004, an act of the Pennsylvania Legislature purported to enable Pittsburgh to impose a “usage fee” on “nonresident individuals who use [a sports stadium or arena in Pittsburgh] to engage in an athletic event or otherwise render a performance for which they receive remuneration.” 53 Pa.C.S. § 6924.304.

17. Per the Legislature, the “usage fee” could be “a flat dollar amount or a percentage of the individual’s income attributable to such individual’s usage of the facility . . . not to exceed three percent.” 53 Pa.C.S. § 6924.304.

18. By ordinance enacted in 2005, Pittsburgh chose to impose the maximum “usage fee” purportedly allowed by the Legislature. See Pittsburgh Ordinances § 271.01, et seq., attached as **Exhibit A**. Specifically, the City imposes a “license fee equal to three percent of taxable earned income allocable to the days worked in” a sports stadium or arena (defined so as to include PPG Paints Arena, Heinz Field, and PNC Park). Pittsburgh Ordinances

§§ 271.01(k), 271.02. It is not clear why the City chose to use the term “license fee” when the Legislature used the term “usage fee.” As described infra Paragraphs 19–20 and 25–32, neither term is apt.

19. The “earned income” subject to the three percent “license fee” is defined as:

Salaries, wages, commissions, bonuses, incentive payments, fees, tips and all other forms of compensation, whether based on profits or otherwise, earned by a person or a personal representative for services rendered, whether directly or through an agent, and whether in cash or in property.

Pittsburgh Ordinances § 271.01(d). This definition is the same as the definition of taxable income under state law. See 72 Pa.C.S. § 7303. The City’s regulations expressly recognize as much: “[i]n general the . . . apportionable income” subject to the fee “would correspond to the apportionable income reported to [Pennsylvania] as earned in the City of Pittsburgh.” City of Pittsburgh Nonresident Sports Facility Usage Fee Regulations (“Pittsburgh Regulations”) § 202(e). The Pittsburgh Regulations are attached as **Exhibit B**.

20. Like typical income taxes, the “license fee” is to be withheld by the professional athletes’ employers, i.e., the professional sports clubs, and remitted to the City in quarterly returns. Pittsburgh Ordinances § 271.03; Pittsburgh Regulations § 302(a).

21. The Pittsburgh Ordinance also spells out how to calculate what portion of a professional athlete’s salary should be attributed to services performed in a Pittsburgh stadium or arena — and thus subject to the “license fee.” For hockey and baseball players, the athletes must calculate a “‘total games played within the City of Pittsburgh’ versus ‘total games played (including exhibition, preseason, regular season and post season games)’ fraction” to be multiplied against “the player’s total compensation earned income from the team.” Pittsburgh Ordinance § 271.05(a). This attribution method is known as the “games played” approach. The formula is different for football players, who must “calculate a ‘total duty days within the City of

Pittsburgh' versus 'total duty days' fraction," and multiply it by the "player's total compensation." *Id.*, § 271.05(b). Duty days include games, practices, and training. *Id.* This attribution method is known as the "duty days" approach.

22. The City's use of the "games played" approach for hockey and baseball players is relatively new, as it went into effect on November 14, 2016. Prior to that time and since the adoption of the "license fee" by state statute in 2004 and the enacting of the implementing ordinance by the City in 2005, the City allocated income on a duty day basis for all athletes. That allocation remained the same until the recent ordinance change. See Guidance from the City's Department of Finance (bearing an effective date of January 1, 2005), attached as **Exhibit C**; Ordinance 27–2004, attached as **Exhibit D**.

23. In 2006, the Commonwealth of Pennsylvania entered into a memorandum of understanding with various professional sports leagues to ensure that professional athletic clubs were withholding income subject to state taxation on a "duty days," rather than a "games played" approach. In 2017, that approach was formalized by the Commonwealth's Department of Revenue in its Personal Income Tax Guide, which sets forth the following guidelines for the allocation of non-resident athletes' income: "Calculate the 'total number of working days within the Commonwealth' versus the 'total working days' fraction. A 'working day' includes all days . . . in which the athlete must engage in services in the context of a game, practice, training, promotional activity, or any other activity aimed at furthering the team's objectives."

24. This mismatch — between the Commonwealth's approach to income allocation, on the one hand, and the City's approach, on the other — violates the state law that requires the City to follow guidance promulgated by the Department of Revenue. 53 Pa.C.S. § 6924.501.

25. Though Pittsburgh officially calls its tax on professional athletes a "license fee," it bears all the hallmarks of a tax. It is a percentage, rather than a flat amount. It is assessed on "earned income," just as an earned income tax is, and thus varies dramatically in amount

depending upon the income level of the professional athlete. It is deducted by the athletes' employers and remitted to the City quarterly, just as the athletes' earned income tax would be if they were employed in any other industry.

26. The "license fee" is not intended to defray the cost of regulating professional athletes; indeed, Pittsburgh engages in no such regulation.

27. Nor is the "license fee" intended to defray the costs associated with the stadiums or staging professional sporting events.

28. As Pittsburgh's own regulations acknowledge, the "license fee" is "for general revenue purposes." Pittsburgh Regulations § 201.

29. The City's Budget confirms that the fee is used for general revenue purposes. The "[sports] facility usage fee" is listed as a general revenue source, and the City describes its revenue growth as replacing a phased-out tax on non-profit performing arts organizations. City of Pittsburgh 2018 Budget, attached as **Exhibit E**, at 18, 45.

30. Indeed, during the administrative process associated with the Individual Plaintiffs' refund petitions, the City agreed to a statement of facts ("SOF"), attached as **Exhibit F**, which states "[r]evenue collected under the City's Facility Fee is general revenue included in the City's General Fund," and that the "City's operating budgets . . . accurately state the revenue derived from the Facility Fee." SOF, ¶¶ 81–82.

31. Under Pennsylvania law, the label given to an assessment is immaterial. The "substance of [a] tax measure determines its true nature, rather than the label placed upon it." *Gaugler v. Allentown*, 189 A.2d 264, 265 (Pa. 1963); see *Philadelphia Coca-Cola Bottling Co. v. Philadelphia*, 115 A.2d 207, 210 (Pa. 1955) ("The name given to the tax by the taxing authority

is of no moment”); *White v. Commonwealth Professional Liability Catastrophe Loss Fund*, 571 A.2d 9 (Pa. Commw. 1990).

32. Besides, Pittsburgh tellingly cannot even keep its labeling straight. Its Ordinance defines the fee as “three percent of taxable earned income.” Pittsburgh Ordinance § 271.02. The City has promulgated guidance repeatedly describing the fee as a “tax.” See City of Pittsburgh, Frequently Asked Questions: Non-Resident Sports Facility Usage Fee, attached as **Exhibit G**. The City’s budget is replete with references to the “fee” as a tax: it describes the “Nonresident Sports Facility Usage Fee” as a “source of tax revenue,” **Ex. E** at 8; includes that revenue in its “Breakdown of 2018 Tax Revenues” chart, *id.* at 20; and projects that “tax revenues” from the fee will grow, *id.* at 21, 41, 45, 49.

33. This complaint will refer to the tax imposed by Pittsburgh Ordinances § 271.01, et seq., as the nonresident professional athlete tax.

B. The Pittsburgh Nonresident Professional Athlete Tax Is Disuniform In Its Application to Nonresidents.

34. Only nonresident professional athletes are subject to Pittsburgh’s nonresident professional athlete tax, which totals 3% of their income earned in Pittsburgh. Pittsburgh Ordinances § 271.01(g) (the tax is applicable only to nonresidents, defined as “person[s] domiciled outside the City”). The tax does not apply to other individuals who earn income for work in the City; nor does it apply to resident professional athletes. This tax structure is disuniform and unconstitutional in the following ways:

Nonresident Professional Athlete vs. Any Other Income Earner

35. Only nonresident professional athletes are subject to a 3% general revenue tax on income earned in Pittsburgh. Pittsburgh Ordinance § 271.02. All other individuals, including

nonresidents who are not professional athletes, earning income in the City of Pittsburgh are subject only to a 1% general revenue earned income tax.

36. For hockey and baseball players, Pittsburgh also purports to tax income that is *not* earned in Pittsburgh, by apportioning income to Pittsburgh on a games-played-in-Pittsburgh basis, rather than a days-worked-in-Pittsburgh basis, see *infra* ¶¶ 48–54.

37. Residents of other municipalities in Pennsylvania who are not professional athletes must pay 1% in earned income taxes to their local municipalities; yet, they are entitled to a full credit against those taxes for the payment of earned income taxes to the City of Pittsburgh. 53 Pa.C.S. § 6924.317(a). Professional athletes who reside in municipalities in Pennsylvania other than the City of Pittsburgh, likewise must pay earned income taxes to their local municipalities; however, they receive no such credit against those taxes for nonresident professional athlete tax payments made to the City of Pittsburgh. See 53 Pa.C.S. § 6924.304.

38. This disuniform taxation by the City of earned income runs afoul of the Pennsylvania constitution, which requires that taxes imposed “upon the same class of subjects” — here, earned income — “shall be uniform.” Penn. Const. art. 8, § 1.

39. In addition, the cognate equal protection and due process provisions of the federal and state constitutions bar the arbitrary imposition of taxes, like the nonresident

professional athlete tax, that fall exclusively on one type of income-earner (regardless of nexus to the taxing jurisdiction) while exempting all others.

Nonresident Professional Athlete vs. Resident Professional Athlete

40. A nonresident professional athlete must pay a 3% general revenue earned income tax on income earned in Pittsburgh, Pittsburgh Ordinance § 271.02, while a resident professional athlete pays only 1%.

41. In the words of the Supreme Court of Pennsylvania: “Residence cannot be made the basis of discrimination in taxation of persons engaged in the same occupation or profession.” *Danyluk v. Johnstown*, 178 A.2d 609, 610 (Pa. 1962).

42. That is particularly true where, as here, residents of Pittsburgh receive more benefits and services from the City than do nonresidents — and even benefit to a greater extent from the existence of publicly funded stadiums (e.g., economic and cultural benefits of the

43. stadiums are concentrated within the City). Nonetheless, a higher tax burden is imposed on nonresidents without justification.

44. The disparities described in Paragraphs 35–38 are crystalized in the following chart:

Type of Taxpayer	City of Pittsburgh General Revenue Income Tax	Effective City of Pittsburgh General Revenue Income Tax Rate
Nonresident Income Earners Who Reside in Pennsylvania	1%	0%
Nonresident Income Earners Who Reside Out-of-State	1%	1%
Resident Income Earners	1%	1%
Resident Professional Athletes	1%	1%
Nonresident Professional Athletes Who Reside in Pennsylvania	3%	3%*
Nonresident Professional Athletes Who Reside in Other States	3%	3%

*Nonresident professional athletes who reside in Pennsylvania also must pay an additional 1% local earned income tax, against which they receive no credit for amounts paid to Pittsburgh under the nonresident professional athlete tax.

45. Of course, nonresident professional athletes must pay taxes in the places where they reside to support, among other things, their local school systems.

46. The same is true of professional athletes who reside in Pittsburgh, who are subject to a 2% school district tax earmarked to support Pittsburgh schools. 24 Pa.C.S. § 6–652.1(2)(i)–(ii); see 24 Pa.C.S. § 2-202 (defining Pittsburgh as a school district of the first class A). The Pittsburgh school district must use seven-eighths of these revenues to fund Pittsburgh schools, which exclusively benefit residents, and can only transfer one-eighth of that revenue to

the City. 24 Pa.C.S. § 6–652.1(2)(ii). Notably, state law bars the Pittsburgh school district from imposing the school district tax on nonresidents. 24 Pa.C.S. § 6–652.1(4).

47. Subjecting nonresident professional athletes to a higher tax than resident professional athletes is forbidden by: (i) the Uniformity Clause of the Constitution of the Commonwealth of Pennsylvania, Penn. Const. art. 8, § 1; (ii) the Dormant Commerce and Foreign Commerce Clauses of the Constitution of the United States, U.S. Const. art. I, § 8, cl. 3; and (iii) the Privileges and Immunities Clause of the Constitution of the United States, U.S. Const. art. IV, § 2.

48. In addition, the arbitrary imposition of a tax exclusively on nonresidents fails to comport with the due process and equal protection provisions of the Pennsylvania and United States Constitutions.

Apportionment Of Nonresidents' Income To Pittsburgh

49. For all nonresident income earners other than professional athletes, only income earned *in* Pittsburgh is subject to taxation by Pittsburgh. Not so for professional baseball and hockey players.

50. Instead, the City of Pittsburgh purports to apportion the income of baseball and hockey players to the City by calculating the fraction of games played in the City as compared to total games played, and multiplying that fraction by the professional athletes' total salary. Pittsburgh Ordinance § 271.05(b).

51. But professional athletes are not paid for games alone. Their work includes preseason training, practices, and travel days. A professional hockey player works far more

than the 82 regular-season game days per year; a professional baseball player works far more than the regular-season 162 game days per year. See SOF, ¶¶ 7–12, 30–35.

52. Apportioning income to Pittsburgh on a games-played basis, rather than a duty-day basis, creates anomalous results. Pittsburgh effectively obtains a higher tax as the days that the athlete spends in his home state practicing, travelling, and performing other work on behalf of the team that employs him are not counted, increasing the income apportioned to the City far beyond what the professional athlete actually earns there. Consequently, income earned by a professional baseball player or a professional hockey player for practices and training in his home city is instead apportioned to Pittsburgh.

53. This method of apportionment is unique to professional athletes. Pittsburgh does not, for example, purport to tax income earned by nonresident litigators in the City by calculating the number of times a litigator appears in an Allegheny County courthouse as compared to the litigators' total court appearances. Plainly, such an approach would ignore the other work performed by the attorney (e.g., research, writing, and preparation), mostly spent at the nonresident litigators' home office. For professional athletes, however, the City ignores all work except the work that is on display to the public at games, and thereby apportions a greater percentage of income to Pittsburgh than is earned there.

54. Pittsburgh's apportionment of income earned in other jurisdictions by professional athletes — and only professional athletes — does not even comply with the very state law that purports to authorize the so-called "usage fee." That statute only purports to allow the City to tax income "attributable to the usage" of a stadium or arena in Pittsburgh, 53 Pa.C.S. § 6924.304, but by using the games-played method, the City improperly also taxes income earned on non-game days (which is not attributable to the usage of a Pittsburgh stadium or arena). Pittsburgh's apportionment also violates the Uniformity Clause of the Constitution of the Commonwealth of Pennsylvania, Penn. Const. art. 8, § 1; the dormant Commerce and Foreign

Commerce Clauses, U.S. Const. art. I, § 8, cl. 3; the Privileges and Immunities Clause, U.S. Const. art. IV, § 2; and federal and state equal protection and due process provisions, U.S. Const. amend. XIV, § 1, and Penn. Const. art. I, § 1. See, e.g., *Hillenmeyer v. Cleveland Bd. of Rev.*, 144 Ohio St. 3d 165 (2015) (“Cleveland’s games-played method imposes an extraterritorial tax in violation of due process because it foreseeably imposes Cleveland income tax on compensation earned while [the professional athlete plaintiff] was working outside of Cleveland.”).

55. The fact that the City allows football players a duty-day apportionment but imposes a games-played formula on hockey and baseball players further demonstrates the arbitrary nature of the tax. Football players, of course, play fewer games than hockey and baseball players and, as a result, spend a greater percentage of their days on other work activities, such as practice. But Pittsburgh’s willingness to recognize that football players perform services on non-game days undermines the City’s scheme of taxation of hockey and baseball players which assumes all hockey and baseball services take place in games.

C. The Professional Athlete Tax Applied To The Plaintiffs.

56. Collectively, the Individual Plaintiffs have paid more than \$25,000 to the City of Pittsburgh under an unconstitutional professional athlete tax.

57. In addition, the City intends to continue to collect the unconstitutional professional athlete tax for games that the Individual Plaintiffs play in Pittsburgh going forward

— including games played by Palmieri and Wilson during the course of the 2019–20 NHL season.

Jeffrey C. Francoeur

58. In 2015, as a member of the Philadelphia Phillies, Francoeur traveled to Pittsburgh to play three games against the Pittsburgh Pirates at PNC Park. SOF ¶ 16.

59. In 2016, as a member of the Atlanta Braves, Francoeur traveled to Pittsburgh to play four games against the Pirates at PNC Park. SOF ¶ 23. Francoeur was traded to the Miami Marlins on August 24, 2016, after the Marlins had completed their series in Pittsburgh against the Pittsburgh Pirates.

60. Francoeur's professional baseball club (the Philadelphia Phillies in 2015 and the Atlanta Braves in 2016) collected and paid to the City on Francoeur's behalf the nonresident professional athlete tax for income apportioned to Pittsburgh for each of these games, totaling \$510 in 2015 and \$758 in 2016.

61. Were Francoeur a resident of Pittsburgh, he would not have been subject to the professional athlete tax at all. Had he earned his income in any other profession, he would have paid only a 1% earned income tax to the City of Pittsburgh.

62. In addition, even if the City had the authority to impose the nonresident professional athlete tax, which it does not, its attribution of taxable income to the City was improper. In 2015, Francoeur had 224 duty days, as compared with 118 game days. In 2016, Francoeur had 222 duty days, as compared with 125 game days. These facts are set forth in an affidavit submitted by Francoeur's tax preparer to the City. Affidavit of Laura Tillotson, attached as **Exhibit H**.

63. State statutory law and the state and federal constitutions require income to be attributed to City on the basis of games played in Pittsburgh as a fraction of duty days, rather

than as a fraction of games played. Nevertheless, and in contravention of the law, the City instructs professional athletic clubs to allocate income to the City as a fraction of games played; and to withhold and pay to the City the nonresident professional athlete tax accordingly. That is what the Philadelphia Phillies and the Atlanta Braves did on Francoeur's behalf.

64. To address the issues set forth in this complaint, Francoeur filed a petition for appeal and refund of his nonresident professional athlete tax payments on December 31, 2018. SOF ¶ 1. Francoeur provided extensive evidence to the City in support of his claim, and will submit that evidence to this Court as a part of the record of the administrative proceeding before the City.

65. The petition and appeal was denied summarily on August 27, 2019. He appealed the decision to this Court, in a matter captioned *Francoeur v. City of Pittsburgh*, Case No. SA-19-000635.

Kyle Palmieri

66. As a member of the New Jersey Devils, Kyle Palmieri has played the following games against the Pittsburgh Penguins at PPG Paints Arena: 4 in calendar year 2016, including 2 during the 2015–16 regular season and 2 during the 2016–17 regular season; one in calendar year 2017, during the 2016–17 regular season; and 3 during the calendar year 2018, including 2 during the 2017–18 regular season and one during the 2018–19 regular season. SOF ¶¶ 38, 45, 50.

67. The New Jersey Devils withheld and paid to the City on Palmieri's behalf the 3% nonresident professional athlete tax on income apportioned to Pittsburgh for each of those

games, specifically: \$1,902.34 for 2016, \$2,616.01 for 2017, and \$4,705.17 for 2018. SOF ¶ 39, 45, 51.

68. Were Palmieri a resident of Pittsburgh, he would not have been subject to the professional athlete tax at all. Had he earned his income in any other profession, he would have paid only a 1% earned income tax to the City of Pittsburgh.

69. In addition, even if the City had the authority to impose the nonresident professional athlete tax, which it does not, its attribution of taxable income to the City was improper. In 2016, Palmieri had 180 duty days, as compared with 78 game days. In 2017, Palmieri had 187 duty days, as compared with 63 game days. And, in 2018, Palmieri had 200 duty days, as compared with 80 game days. These facts were established by an affidavit submitted by Palmieri's tax preparer to the City. Affidavit of Steven Bartlett, attached as **Exhibit I**.

70. State statutory law and the state and federal constitutions require income to be attributed to the City on the basis of games played in Pittsburgh as a fraction of duty days. Nevertheless, and in contravention of the law, the City instructs professional athletic clubs to allocate income to the City as a fraction of games played. That is what the New Jersey Devils did on Palmieri's behalf. SOF ¶¶ 39, 45, 51.

71. Palmieri filed a petition for appeal and refund of his nonresident professional athlete tax payments on December 31, 2018. SOF ¶ 1. Palmieri provided extensive evidence

to the City in support of his claim, and will submit that evidence to this Court as a part of the record of the administrative proceeding before the City.

72. Palmieri's petition and appeal was denied summarily on August 27, 2019. He appealed the decision to this Court, in a matter captioned *Palmieri v. City of Pittsburgh*, Case No. SA-19-000637.

Scott Wilson

73. As a member of the Pittsburgh Penguins during the 2015–16 and 2016–17 seasons and for part of the 2017–18 season, Wilson has played a significant number of games at PPG Paints Arena — all of them as a Pittsburgh Penguin.

74. During a number of those games, he was a Pennsylvania resident. Wilson resided in Wexford, Pennsylvania from March 2016 through October 2017.

75. In calendar year 2015, Wilson played 4 games at PPG Paints Arena: 2 in the 2014–15 playoffs, and 2 in the 2015–16 regular season. SOF ¶ 59. In calendar year 2016, Wilson played 33 games at PPG Paints Arena: 10 during the 2015–16 regular season; 3 during the 2016–17 preseason; and 20 during the 2016–17 regular season. SOF ¶ 65. In calendar year 2017, Wilson played 35 games at PPG Paints Arena: 18 during the 2016–17 regular season; 11 during the 2016–17 playoffs, which culminated in the Penguins winning the Stanley Cup; and 2 during the 2017–18 regular season. SOF ¶ 69.

76. The Pittsburgh Penguins withheld and paid to the City on Wilson's behalf the 3% nonresident professional athlete tax on income apportioned to Pittsburgh for each of those games, specifically: \$1,305.67 for 2015; \$5,970.54 for 2016; and \$5,367.39 for 2017. SOF ¶¶ 60, 66, 74

77. For part of the time he was a member of the Pittsburgh Penguins hockey club, Wilson maintained an out of state residence until March 2016. During the period spanning

calendar year 2015 through March 2016, Wilson paid the 3% general revenue nonresident professional athlete tax on income apportioned to Pittsburgh for the games he played in PPG Paints Arena. Had he established residency in Pittsburgh, he would not have been subject to the nonresident professional athlete tax at all. Had he earned his income in any other profession, he would have paid only a 1% earned income tax to the City of Pittsburgh.

78. From March 2016 through October 2017, Wilson was a resident of Wexford, Pennsylvania. In calendar year 2016, Wilson paid a total of \$4,060 in local earned income taxes to the Town of Wexford; in calendar year 2017, he paid \$5,360 in local earned income taxes to the Town of Wexford. SOF ¶¶ 71, 79. If the nonresident professional athlete tax were recognized by the City to be what it is — a tax, rather than a fee — Wilson would have been entitled to a credit against those local earned income taxes for amounts paid to the City. Because the City wrongly misclassifies the nonresident professional athlete tax as a “license fee,” Wilson was not afforded that credit.

79. In addition, even if the City had the authority to impose the nonresident professional athlete tax, which it does not, its attribution of taxable income to the City was improper. In 2015, Wilson had 46 duty days, as compared with 3 game days. In 2016, Wilson had 258 duty days, as compared with 56 game days. And, in 2017, Wilson had 249 duty days, as compared with 90 game days. These facts were established by an un rebutted affidavit submitted by Wilson’s tax preparer to the City. See **Ex. I**.

80. Wilson filed a petition for appeal and refund of his nonresident professional athlete tax payments on December 31, 2018. SOF ¶ 1. Wilson provided extensive evidence to

the City in support of his claim, and will submit that evidence to this Court as a part of the record of the administrative proceeding before the City.

81. Wilson's petition and appeal was denied summarily on August 27, 2019. He appealed the decision to this Court, in a matter captioned *Wilson v. City of Pittsburgh*, Case No. SA-19-000636.

Other Similarly Situated Professional Athletes

82. The Association Plaintiffs and the Individual Plaintiffs seek declaratory and injunctive relief on their own behalf and that of all other similarly situated professional athletes who have paid Pittsburgh's nonresident professional athlete tax dating back to 2015.

83. The Association Plaintiffs' members include nonresident professional athletes who play for or against Pittsburgh professional sports clubs in the City of Pittsburgh, including those who reside in the Commonwealth of Pennsylvania and those who reside elsewhere in the United States. These nonresident professional athletes are members of the Association Plaintiffs and are subject to, and have paid, the nonresident professional athlete tax imposed by the City of Pittsburgh — which the City continues to impose and collect.

84. The Association Plaintiffs have standing to bring the following claims on behalf of their members because their members are "suffering immediate or threatened injury as a result of the challenged action" in the form of disuniform, higher taxes. *E.g.*, *Building Industry Ass'n of Lancaster County v. Manheim Twp.*, 710 A.2d 141, 146–147 (Pa. Commw. 1998) (expressly

holding that association of builders could bring lawsuit to challenge an impermissible tax masquerading as a fee because that tax was imposed on one or more of its members).

COUNT I

DECLARATORY JUDGMENT

Nonresident Professional Athlete Tax is a Tax, Not a Fee

85. Plaintiffs adopt and incorporate by reference the allegations of all preceding paragraphs.

86. Although 53 Pa.C.S. § 6924.304 refers to Pittsburgh's professional athletes tax as a "usage fee" and the City of Pittsburgh also sometimes refers to the tax as a "license fee," settled state law establishes that the "substance of [a] tax measure determines its true nature, rather than the label placed upon it." *Gaugler*, 189 at 265.

87. Here, the professional athlete tax bears all the hallmarks of a tax, including that it: is a percentage of income, rather than a flat fee; is imposed on "earned income" defined in the same manner as the Commonwealth defines "earned income" subject to taxation; is withheld by the athletes' employers and remitted quarterly to the City; is used for general

revenue purposes, rather than to offset regulation or oversight of professional athletics; and is used to replace revenue previously raised by a generalized tax on non-profit corporations.

88. Were the “fee” properly considered a tax, the Individual Plaintiffs and other athletes represented by the Association Plaintiffs at minimum would be afforded credits or deductions against federal, state, and local taxes for the amounts paid to Pittsburgh.

89. For these reasons, the Individual Plaintiffs and the Association Plaintiffs seek a declaration that the professional athlete tax imposed by the City of Pittsburgh pursuant to 53 Pa.C.S. § 6924.304 and Pittsburgh Ordinance § 271.01, et seq., is a tax and not a fee.

WHEREFORE, it is respectfully requested that this Honorable Court enter an Order declaring the nonresident professional athlete tax imposed pursuant to 53 Pa.C.S. § 6924.304 and Pittsburgh Ordinance § 271.01, et seq. to be a tax and not a fee.

COUNT II

DECLARATORY JUDGMENT

Violation of Uniformity Clause of the Constitution of the Commonwealth of Pennsylvania

90. Plaintiffs adopt and incorporate by reference the allegations of all preceding paragraphs.

91. The Uniformity Clause of the Constitution of the Commonwealth of Pennsylvania provides that: “All taxes shall be uniform, upon the same class of subjects, within the territorial limits of the authority levying the tax, and shall be levied and collected under general laws.” Penn. Const. art. 8, § 1.

92. Under the Uniformity Clause, no municipality has the constitutional authority to tax one class of income earners at a higher rate than all other income earners. Accordingly, the City of Pittsburgh lacks the constitutional authority to impose a 3% general revenue earned

income tax on nonresident professional athletes, while imposing a 1% general revenue earned income tax on all other nonresidents.

93. Similarly, the Uniformity Clause forbids a municipality from taxing nonresidents at a higher rate than residents. Consequently, the City of Pittsburgh lacks the constitutional authority to impose a 3% general revenue earned income tax on nonresident professional athletes, while exempting resident professional athletes from that tax entirely.

94. In addition, the Uniformity Clause prohibits the disuniform allocation of tax credits against earned income taxes. While nonathlete Pennsylvania residents who do not reside in Pittsburgh are entitled to a full credit against their local earned income tax obligations for amounts paid under Pittsburgh's earned income tax, similarly situated professional athletes are afforded no such credits for amounts paid to the City under the nonresident professional athletes tax. See 53 Pa.C.S. § 6924.317(a).

95. The Individual Plaintiffs have paid more than \$ 25,000 in taxes to the City of Pittsburgh since 2015 under a professional athlete tax that the City lacks the constitutional authority to impose.

96. For these reasons, this Court should enter a declaration that Pittsburgh Ordinance § 271.01, et seq. is unconstitutional on its face and as applied to Individual Plaintiffs and any and all nonresident professional athletes represented by the Association Plaintiffs because they fail to comport with the Uniformity Clause.

WHEREFORE, it is respectfully requested that this Honorable Court enter an Order declaring Pittsburgh Ordinance § 271.01, et seq. to be unconstitutional on its face and as applied to Individual Plaintiffs and any and all nonresident professional athletes represented by

the Association Plaintiffs; and enter an injunction barring any action by the City intended to assess, impose or collect the nonresident professional athlete tax.

COUNT III
DECLARATORY JUDGMENT

Violation of the Dormant Commerce Clauses of the Constitution of the United States

97. Plaintiffs adopt and incorporate by reference the allegations of all preceding paragraphs.

98. The dormant Commerce Clause and the dormant Foreign Commerce Clause of the United States constitution bar the City of Pittsburgh from affording preferential tax treatment to residents while imposing higher taxes on residents of other states or those who reside internationally. Even if the professional athlete tax is to be considered a “fee,” the dormant Commerce Clause would prohibit the imposition of a fee on nonresidents while exempting residents, particularly where the act that triggers the fee (i.e., competing in a stadium or arena) is part and parcel of the professional athletes’ employment.

99. The Pittsburgh professional athlete tax discriminates against interstate commerce because it affords a complete preference to professional athletes who reside in Pittsburgh: it does not apply to them at all. See 53 Pa.C.S. § 6924.304. The Pittsburgh professional athlete tax discriminates against foreign commerce for the same reason: it affords a complete preference only to professional athletes who reside in Pittsburgh. See *id.*

100. By contrast, nonresidents — including the overwhelming majority of professional athletes who reside outside the Commonwealth of Pennsylvania and play as members of professional athletic clubs located throughout the United States (and without Pennsylvania) —

must pay a 3% earned income tax on income apportioned to games played in Pittsburgh.
Pittsburgh Ordinance § 271.02.

101. Plaintiffs Francoeur, Palmieri and Wilson have cumulatively paid more than \$25,000 to the City of Pittsburgh since 2015 under the City's professional athlete tax. Were Individual Plaintiffs residents of the City, they would not have paid anything under the professional athlete tax. Instead, they would have been subject only to a 1% general revenue earned income tax.

102. For these reasons, this Court should enter a declaration that Pittsburgh Ordinance § 271.01, et seq., is unconstitutional as applied to any and all professional athletes who do not reside in Pennsylvania (including Individual Plaintiffs Francoeur, Palmieri, and Wilson) because the Ordinance does not comport with the dormant Commerce and dormant Foreign Commerce Clauses of the Constitution of the United States. See U.S. Const. art. I, § 8, cl. 3.

WHEREFORE, it is respectfully requested that this Honorable Court enter an Order declaring Pittsburgh Ordinance § 271.01, et seq. to be unconstitutional on its face and as applied to Individual Plaintiffs and any and all professional athletes who do not reside in

Pennsylvania represented by the Association Plaintiffs; and enter an injunction barring any action by the City intended to assess, impose or collect the nonresident professional athlete tax.

COUNT IV

DECLARATORY JUDGMENT

Violation of the Privileges & Immunities Clause of the Constitution of the United States

103. Plaintiffs adopt and incorporate by reference the allegations of all preceding paragraphs.

104. Whether considered a tax (as it is in reality) or a “usage” or “license” fee (as the Commonwealth and City respectively label it), Pittsburgh’s professional athlete tax may not be imposed exclusively on nonresidents.

105. The use of Pittsburgh’s stadiums and arenas is part and parcel of the profession of professional athletics. Access to those stadiums and arenas may not be conditioned upon a tax or a fee that is imposed exclusively on nonresidents of the City of Pittsburgh — who, given the nature of professional athletics, overwhelmingly reside out-of-state — while exempting City residents.

106. As the Supreme Court of the United States has stated: “It was long ago decided that one of the privileges which the [Constitution] guarantees to citizens of State A is that of doing business in State B on terms of substantial equality with the citizens of that State.” *Toomer v. Witsell*, 334 U.S. 385, 395 (1948).

107. Pittsburgh’s professional athlete tax produces precisely the opposite result: residents of Pittsburgh are afforded access to the City’s facilities without charge, whereas

nonresidents' access, like that of Plaintiffs Francoeur, Palmieri and Wilson here, is conditioned upon the payment of 3% of their income earned at the facilities.

108. For these reasons, the Court should declare that Pittsburgh Ordinance § 271.01, et seq., violates the Privileges and Immunities Clause of the Constitution of the United States on its face and as applied to the Plaintiffs and any and all nonresident professional athletes. See U.S. Const. art. IV, § 2 ("the citizens of each state shall be entitled to all privileges and immunities of citizens in the several states").

WHEREFORE, it is respectfully requested that this Honorable Court enter an Order declaring Pittsburgh Ordinance § 271.01 to be unconstitutional; and enter an injunction barring any action by the City intended to assess, impose or collect the nonresident professional athlete tax.

COUNT V

DECLARATORY JUDGMENT

Violation of the Due Process Provisions of the Constitutions of the United States and the Commonwealth of Pennsylvania

109. Plaintiffs adopt and incorporate by reference the allegations of all preceding paragraphs.

110. Under the Due Process Clause of the Fourteenth Amendment, U.S. Const. amend. XIV, § 1, and the due process provisions of the Constitution of the Commonwealth of Pennsylvania, Penn. Const. art. I, § 1, no tax or fee may be imposed unless it bears fiscal relation to the protection, opportunities, or benefits given by the taxing authority; otherwise, it is an impermissible taking.

111. Here, the City of Pittsburgh has chosen to impose the professional athlete tax exclusively on nonresidents, even though residents and nonresidents alike benefit from the use of Pittsburgh's stadiums and arenas, the former to a greater extent than the latter. The decision

to levy a tax or fee on nonresidents, while excluding residents, has no fiscal relationship to any purported justification for the fee.

112. For these reasons, the Court should declare that Pittsburgh Ordinance § 271.01, et seq., violates the Due Process Clause of the Constitution of the United States, U.S. Const. art. IV, § 2, and the due process provisions of the Constitution of the Commonwealth of Pennsylvania, Penn. Const. art. I, § 1, on its face and as applied to Individual Plaintiffs and any and all nonresident professional athletes represented by the Association Plaintiffs.

WHEREFORE, it is respectfully requested that this Honorable Court enter an Order declaring Pittsburgh Ordinance § 271.01, et seq. to be unconstitutional on its face and as applied to Individual Plaintiffs and any and all nonresident professional athletes represented by the Association Plaintiffs; and enter an injunction barring any action by the City intended to assess, impose or collect the nonresident professional athlete tax.

COUNT VI DECLARATORY JUDGMENT

Violation of the Equal Protection Clause of the Constitution of the United States.

113. Plaintiffs adopt and incorporate by reference the allegations of all preceding paragraphs.

114. Consistent with the Equal Protection Clause of the Fourteenth Amendment, U.S. Const. amend. XIV, § 1, neither the Commonwealth nor the City of Pittsburgh may arbitrarily impose a tax or a fee on one class of income earners, while exempting another class.

115. Yet, Pittsburgh Ordinance § 271.01, et seq., and 53 Pa.C.S. § 6924.304, apply only to nonresident professional athletes, while exempting resident professional athletes — even though both use the same stadiums and arena for the same competitions, and even though resident professional athletes benefit to a greater degree from the Pittsburgh stadiums

and arenas than do non-residents. Imposing a greater burden on nonresidents than on residents is arbitrary and unconstitutional.

116. In addition, the Commonwealth does not allow, and the City does not impose, any fee or tax on *any other* profession (other than on those who perform at its stadiums or arenas) that amounts to 3% of the income earned in the City of Pittsburgh. Singling out professional athletes and professional entertainers for a significant levy, while exempting other professions, is arbitrary and irrational. Any possible basis for such an arbitrary distinction would give rise to Uniformity Clause or other state or federal constitutional concerns.

117. For these reasons, the Court should declare that Pittsburgh Ordinance § 271.01, et seq., violates the Equal Protection Clause of the Constitution of the United States, U.S. Const. amend. XIV, § 1, on its face and as applied to the Individual Plaintiffs and any and all nonresident professional athletes represented by the Association Plaintiffs.

WHEREFORE, it is respectfully requested that this Honorable Court enter an Order declaring Pittsburgh Ordinance § 271.01, et seq. to be unconstitutional on its face and as applied to Individual Plaintiffs and any and all nonresident professional athletes represented by

the Association Plaintiffs; and enter an injunction barring any action by the City intended to assess, impose or collect the nonresident professional athlete tax.

COUNT VII
DECLARATORY JUDGMENT

Exceeding the Taxing Power Afforded by 53 Pa.C.S. § 6924.304 (Plaintiffs Francoeur, Palmieri, Wilson, the NHLPA, and the MLBPA).

118. Plaintiffs adopt and incorporate by reference the allegations of all preceding paragraphs.

119. Under Pennsylvania law, the City of Pittsburgh lacks the authority to impose and collect taxes unless it is specifically so empowered by the Legislature.

120. Even were it constitutional, which it is not, 53 Pa.C.S. § 6924.304 only purports to permit taxation “attributable to [the professional athlete’s] usage of” a Pittsburgh stadium or arena.

121. The City’s method of calculating income subject to its professional athlete tax, however, fails to comport with that language, regardless whether the levy is considered a tax or a “fee.” See Pittsburgh Ordinance § 217.05(b).

122. The City apportions the income of professional baseball and hockey players to the City on a games-played basis, rather than a duty-days basis. As set forth in Pittsburgh Ordinance § 271.05(a), the City calculates income purportedly “earned” in Pittsburgh by multiplying the following fraction by a professional athletes’ total salary: “‘total games played within the City of Pittsburgh’ versus ‘total games played (including exhibition, preseason, regular season and post-season games).’”

123. That calculation excludes the many other non-game services rendered by professional athletes (e.g., training, practice, and travel). For visiting players, like Plaintiffs Francoeur and Palmieri here, those services are performed outside of the City of Pittsburgh.

Nonetheless, Pittsburgh's calculation has the effect of disregarding the actual jurisdiction where those services are performed, thereby apportioning greater income to Pittsburgh than is earned in the City.

124. Instead, if it has the authority to impose the nonresident professional athlete tax at all (which it does not) the City of Pittsburgh must apportion income earned in Pittsburgh facilities by calculating the total number of the athlete's days using Pittsburgh facilities as a fraction of the athlete's total number of duty days. Pittsburgh knows this calculation well, as it already uses this method to apportion income of professional football players and previously used it to apportion income of professional baseball and hockey players. See Pittsburgh Ordinance § 271.05(b).

125. For these reasons, this Court should enter a declaration that Pittsburgh Ordinance § 271.05(a), which purports to apportion the income of professional baseball and hockey players to Pittsburgh on a games-played basis, rather than on a duty-day basis, exceeds the authority afforded to the City by state law on its face and as applied to Plaintiffs Francoeur, Palmieri, and Wilson and other similarly situated professional baseball and hockey players represented by the Plaintiffs NHLPA or MLBPA.

WHEREFORE, it is respectfully requested that this Honorable Court enter an Order declaring that Pittsburgh Ordinance § 271.05(a), which purports to apportion the income of professional hockey players to Pittsburgh on a games-played basis, rather than on a duty-day basis, exceeds the authority afforded to Pittsburgh by state law; and further declare that, if Pittsburgh's nonresident professional athlete tax may be imposed consistently with the federal

and state constitutions (which it cannot), any income subject to the tax must be apportioned to Pittsburgh on a duty-day basis.

COUNT VIII
DECLARATORY JUDGMENT

Violation of the Dormant Commerce and the Dormant Foreign Commerce Clauses via Malapportionment of Income (Plaintiffs Francoeur, Palmieri, Wilson, the NHLPA, and the MLBPA).

126. Plaintiffs adopt and incorporate by reference the allegations of all preceding paragraphs.

127. A municipal tax or fee violates the dormant Commerce and dormant Foreign Commerce Clauses of the United States Constitution, art. I, § 8, cl. 3, if, among other things, it is not fairly apportioned, not fairly related to the services provided by the municipality, or disparately burdens interstate or foreign commerce.

128. A tax or fee that apportions to the City of Pittsburgh income of nonresidents that is not earned there violates the dormant Commerce and dormant Foreign Commerce Clauses, as it is neither fairly apportioned nor fairly related to the services provided by the municipality.

129. That is precisely what Pittsburgh's professional athlete tax does to professional baseball and hockey players, by attributing income to Pittsburgh on a games-played rather than a duty-day basis, see ¶¶ 47–54, regardless whether it is considered a tax or a "fee."

130. For these reasons, this Court should enter a declaration that Pittsburgh Ordinance § 271.05(a), which purports to apportion the income of professional baseball and hockey players to Pittsburgh on a games-played basis, rather than on a duty-day basis, violates the dormant Commerce and dormant Foreign Commerce Clauses of the Constitution of the United States, U.S. Const. art. I, § 8, cl. 3, on its face and as applied to Plaintiffs Francoeur,

Palmieri, and Wilson and other similarly situated professional baseball and hockey players represented by the Plaintiffs NHLPA or MLBPA.

WHEREFORE, it is respectfully requested that this Honorable Court enter an Order declaring Pittsburgh Ordinance § 271.01, et seq. to be unconstitutional on its face and as applied to Individual Plaintiffs and any and all nonresident professional athletes represented by the Association Plaintiffs.

COUNT IX
DECLARATORY JUDGMENT

**Violation of the Due Process Clause of the Constitution of the United States via
Malapportionment of Income (Plaintiffs Francoeur, Palmieri, Wilson, the NHLPA, and
the MLBPA)**

131. Plaintiffs adopt and incorporate by reference the allegations of all preceding paragraphs.

132. Under the Due Process Clause of the Fourteenth Amendment, U.S. Const. amend. XIV, § 1, and the due process provisions of the Constitution of the Commonwealth of Pennsylvania, Penn. Const. art. I, § 1, the City of Pittsburgh has no authority to tax (or impose a fee upon) income earned outside the City by nonresidents. Among other constitutional concerns, such a practice could subject the same income to double taxation (in Pittsburgh and in the place where it actually is earned); moreover, taxation (or the imposition of a fee) without a nexus to Pennsylvania is a taking of property which is constitutionally forbidden.

133. For a local tax on nonresidents to be valid under the Due Process Clause: (i) there must be a minimum connection between the taxpayer and the taxing jurisdiction; (ii) there must be a minimum connection between the activity subject to tax and the taxing jurisdiction;

and (iii) the income attributed to the taxing municipality must be fairly apportioned to the taxpayer's activities in the municipality.

134. As described in Paragraphs 48–54, the City's method of apportioning income of nonresident professional baseball and hockey players to Pittsburgh — on the basis of games played, rather than duty days — attributes income to Pittsburgh that, in fact, is earned elsewhere, and then imposes a 3% tax upon it.

135. Due process forbids any such taxation.

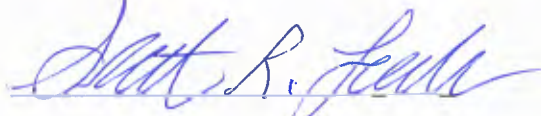
136. For these reasons, this Court should enter a declaration that Pittsburgh Ordinance § 271.05(a), which purports to apportion the income of professional baseball and hockey players to Pittsburgh on a games-played basis, rather than on a duty-day basis, violates the Due Process Clause of the Fourteenth Amendment, U.S. Const. amend. XIV, § 1, and the due process provisions of the Constitution of the Commonwealth of Pennsylvania, Penn. Const. art. I, § 1, on its face and as applied to Plaintiffs Francoeur, Palmieri, and Wilson and other similarly situated professional baseball and hockey players represented by the Plaintiffs NHLPA or MLBPA.

WHEREFORE, it is respectfully requested that this Honorable Court enter an Order declaring Pittsburgh Ordinance § 271.01, et seq. to be unconstitutional on its face and as applied to Individual Plaintiffs and any and all nonresident professional athletes represented by the Association Plaintiffs

Respectfully submitted,

NATIONAL HOCKEY LEAGUE PLAYERS' ASSOCIATION,
MAJOR LEAGUE BASEBALL PLAYERS ASSOCIATION,
NATIONAL FOOTBALL LEAGUE PLAYERS ASSOCIATION,
JEFFREY B. FRANCOEUR, KYLE C. PALMIERI, and
SCOTT WILSON

TUCKER ARENSBERG, P.C.,

A handwritten signature in blue ink, appearing to read "Charles L. Potter, Jr.", is written over a horizontal line.

Charles L. Potter, Jr., Esquire

Pa ID No. 17375

John Vogel, Esquire

PA ID No. 56920

Scott R. Leah, Esquire

PA ID No. 57564

HEMENWAY & BARNES LLP

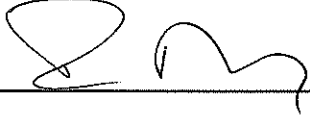
Stephen W. Kidder, Esquire

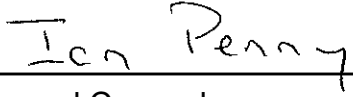
Ryan P. McManus, Esquire

Michael P. Moore, Jr., Esquire

(motions for *pro hac vice* admission pending)

VERIFICATION

I,  have read the foregoing Complaint, and verify that the statements therein are true and correct to the best of my knowledge, information and belief. This statement and verification is made subject to the penalties of 18 Pa.C.S. §4904 relating to unsworn falsification to authorities.


General Counsel
Major League Baseball Players' Association

VERIFICATION

I, Thomas DePas, have read the foregoing Complaint, and verify that the statements therein are true and correct to the best of my knowledge, information and belief. This statement and verification is made subject to the penalties of 18 Pa.C.S. §4904 relating to unsworn falsification to authorities.

Thomas J. DePas
NFLPA General Counsel

VERIFICATION

I, DON ZAVEL0, have read the foregoing Complaint, and verify that the statements therein are true and correct to the best of my knowledge, information and belief. This statement and verification is made subject to the penalties of 18 Pa.C.S. §4904 relating to unsworn falsification to authorities.

Don Zavalo
GENERAL COUNSEL
NHLPA

EXHIBIT A

CHAPTER 271: - NONRESIDENT SPORTS FACILITY USAGE FEE

§ 271.01 - DEFINITIONS.

[The following words, terms and phrases, when used in this Chapter, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:]

- (a) **NONRESIDENT CONTRACTING PARTY**. A person not domiciled within the City of Pittsburgh who enters into a binding agreement with a publicly funded facility or facility manager to engage in or conduct an event or performance for compensation. This may include, but is not limited to, entertainers, performers, touring companies, promoters, booking agents, artist management companies, and other related positions.
- (b) **CURRENT YEAR**. The calendar year for which the fee is levied.
- (c) **DOMICILE**. The voluntary fixed place of habitation of a person. Actual residence is not necessarily domicile. In the intention of the taxpayer, domicile is permanent rather than transitory. In the case of a business, the domicile is that place considered as the center of business affairs and the place from which its functions are discharged.
- (d) **EARNED INCOME**. Salaries, wages, commissions, bonuses, incentive payments, fees, tips and all other forms of compensation, whether based on profits or otherwise, earned by a person or a personal representative for services rendered, whether directly or through an agent, and whether in cash or in property; not including, however, wages or compensation paid to persons on active military service, periodic payments for sickness and disability other than regular wages received during a period of sickness or disability or payments arising under workers' compensation acts, occupational disease acts and similar legislation.
- (e) **QUALIFIED MANAGING ENTITY**. A person, partnership, association, corporation, institution, governmental body or unit or agency, or any other entity employing one (1) or more nonresident contracting parties for a salary, wage, commission or other compensation.
- (f) **EMPLOYEE**. Any person in the services of a qualified managing entity, under an appointment or contract of hire.
- (g) **NONRESIDENT**. A person domiciled outside the City.
- (h) **PERSON**. A corporation, partnership, business trust, association, estate, trust, foundation or natural person.
- (i) **PROMOTER**. Any business entity, and any agent or representative of the business entity, who engages with a publicly funded facility regarding the organization, marketing, sale or offering for sale of tickets to an event.
- (j) **RESIDENT**. A person domiciled within the City.

- (k) **PUBLICLY FUNDED FACILITY.** Any sports stadium or arena in the City which has been constructed or maintained, in whole or in part, through the use of public funds.

Publicly funded facilities include, but are not limited to: 1001—1035 Fifth Avenue, Pittsburgh, PA 15219 (also known as: PPG Paints Arena), 1000 Fort Duquesne Boulevard, Pittsburgh, PA 15222 (also known as: David L. Lawrence Convention Center), 100 Art Rooney Avenue, Pittsburgh, PA 15212 (also known as: Heinz Field), 115 Federal Street, Pittsburgh, PA 15212 (also known as: PNC Park), 3719 Terrace Street, Pittsburgh, PA 15261 (also known as: Petersen Events Center), and 400 North Shore Drive, Pittsburgh, PA 15212 (also known as: Stage AE).

- (l) **TAXPAYER.** A person required hereunder to file a return and pay the fee based on income earned.
- (m) **TREASURER.** The "City Treasurer."
- (n) **USER.** Any person required hereunder to remit the usage fee.

(Ord. No. 32-2016, § 1, eff. 11-14-16)

§ 271.02 - LICENSE FEE.

A license fee equal to three (3) percent of taxable earned income allocable to the days worked in a publicly funded facility is hereby imposed upon each nonresident who uses a publicly funded facility to engage in an athletic event or otherwise render a performance for which a such nonresident receives remuneration.

(Ord. No. 32-2016, § 1, eff. 11-14-16)

§ 271.03 - COLLECTION AND REGISTRATION.

- (a) Every qualified managing entity who employs one (1) or more nonresident contracting party who earns compensation as the result of services performed within the City and every nonresident contracting party who earns compensation for services at a publicly funded facility, which services require the use of a publicly funded facility, shall deduct monthly, or more often than monthly, the license fee imposed by this Chapter based on the earned income allocable to the services in a publicly funded facility paid or payable to any nonresident employee, and shall, on or before April 30th of the current year, July 31st of the current year, October 31st of the current year, and January 31st of the succeeding year, file a return on a form prescribed by the Treasurer and pay to the Treasurer the amount of fees deducted during the preceding three-month periods ending March 31st of the current year, June 30th of the current year, September 30th of the current year and December 31st of the current year, respectively.
- (b) Every qualified managing entity not registered with the City employing or contracting with nonresidents receiving earned income within the City shall, within fifteen (15) days of first employing one (1) or more nonresident contracting parties, register with the Treasurer the qualified managing entity's name, address, and such

other information as the Treasurer may require. Every registration shall be made upon a form authorized and furnished by the Treasurer. Every person completing this form shall certify the correctness thereof.

- (c) Every nonresident contracting party not registered with the City employing or contracting with nonresidents receiving earned income within the City shall, within fifteen (15) days of entering into an agreement with a publicly funded facility to engage in event held in a publicly funded facility for which compensation is earned, register with the Treasurer with the nonresident contracting party's name, address, and any other information as the Treasurer may require. Every registration shall be made upon a form authorized and furnished by the Treasurer. Every person completing this form shall certify the correctness thereof.

(Ord. No. 32-2016, § 1, eff. 11-14-16)

§ 271.04 - DIRECT PAYMENT BY TAXPAYERS.

The failure of any qualified managing entity or nonresident contracting party to deduct the fee as prescribed in Section 271.03 shall not relieve any person from the duty to file a return and pay the fee directly to the Treasurer.

(Ord. No. 32-2016, § 1, eff. 11-14-16)

§ 271.05 - ALLOCATION OF INCOME EARNED.

- (a) Members of nonresident professional athletic teams, other than professional football teams calculate a "total games played within the City of Pittsburgh" versus "total games played (including exhibition, preseason, regular season and post-season games)" fraction. Multiply that fraction against the player's total compensation earned income from the team. In determining "games played" include exhibition games that are officially sanctioned by the team's league office in both the numerator and denominator of this fraction.

Earned income from the team x (total games played in PGH in the respective publicly funded facility/total games played) x .03.

- (b) Members of nonresident professional football teams calculate a "total duty days within the City of Pittsburgh" versus "total duty days" fraction. Multiply that fraction against the player's total compensation. In determining "duty days", include preseason and regular season practice sessions; pre-season and regular season games; and post-season games and practice sessions that are officially sanctioned by the team's league office in both the numerator and denominator of this fraction.

Earned income from the team x (total duty days in PGH in the respective publicly funded facility/total duty days) x .03.

- (c) Nonresident non-player personnel are apportioned on the basis of working days per year. These include team employees, such as coaches, trainers and any other persons required to travel with the team and perform services on behalf of the team; game officials. Divide the total number of working days within the city of Pittsburgh

by the total number of working days in the year to arrive at the working days apportionment fraction.

Earned income from the team x (total work days in PGH in the respective publicly funded facility/total work days) x .03.

- (d) Entertainers are apportioned based on earned income attributable for the performance in the city's publicly funded facility.

Earned income for performance in the respective publicly funded facility x .03.

- (e) Generally, the taxpayer's apportionable income for the City of Pittsburgh would correspond to the apportionable income reported to PA as earned in the City of Pittsburgh.

(Ord. No. 32-2016, § 1, eff. 11-14-16)

§ 271.06 - EXEMPTION FROM EARNED INCOME TAX.

The payment of the fee required by Section 271.03 shall exempt the individual on whose behalf payment was made from any liability for payment of any tax levied pursuant to Chapter 245 of this Title and also from any tax imposed under Section 652.1 of the Act of March 10, 1949 (P.L. 30, No. 14) known as the Public School Code of 1949.

(Ord. No. 32-2016, § 1, eff. 11-14-16)

§ 271.07 - PENALTIES FOR LATE PAYMENTS.

If any tax is not paid on or before the respective due dates specified above, a penalty of one (1) percent of the amount of the unpaid fees shall be assessed and collected for each month or fraction thereof during which the fees remain unpaid but the amount shall not exceed fifteen (15) percent.

(Ord. No. 32-2016, § 1, eff. 11-14-16)

§ 271.08 - ADMINISTRATION AND ENFORCEMENT.

- (a) It shall be the duty of the Treasurer to collect and receive the fees and penalties imposed by this Chapter. It shall also be the duty of the Treasurer to keep a record showing the date of the receipt.
- (b) The Treasurer is hereby charged with the administration and enforcement of the provisions of this Chapter, and is empowered to prescribe, adopt, promulgate and enforce rules and regulations relating to any matter pertaining to the administration and enforcement of this Chapter, including provisions for the reexamination and correction of declarations and returns, and of payments alleged or found to be incorrect, or as to which an overpayment is claimed or found to have occurred, and to prescribe forms necessary for the administration of this Chapter.
- (c) The Treasurer and designated agents are hereby authorized to examine the books, papers and records of any qualified managing entity or supposed qualified

managing entity, in order to verify the accuracy of any declaration or return, or if no declaration or return was filed, to ascertain the fees due. Every qualified managing entity or supposed qualified managing entity is hereby directed and required to give to the Treasurer, or to any designated agent, the means, facilities and opportunity for the examinations and investigations, as are hereby authorized.

- (d) Any information gained by the Treasurer, by the Treasurer's agents, or by any other official or agent of the city, as a result of any declarations, returns, investigations, hearings or verifications required or authorized by this chapter, shall be confidential, except for official purposes and except in accordance with a proper judicial order, or as otherwise provided by law.
- (e) The Treasurer shall annually provide to all publicly funded facilities a copy of applicable City Code, City regulations, and current policies related to the nonresident sports facilities usage fee.

(Ord. No. 32-2016, § 1, eff. 11-14-16)

§ 271.09. - VIOLATIONS AND FINES.

(a) *Violations.* No Person shall:

- (1) Fail, neglect or refuse to make any declaration or file a return as required under these regulations;
- (2) Fail, neglect, or refuse to pay or deduct in part or in whole the usage fee when it is due as required by these regulations;
- (3) Refuse to keep or supply to the Treasurer books, records, or accounts of any business, taxable or otherwise, to determine liability as required by these regulations;
- (4) Make any incomplete, false, or fraudulent return, or to attempt to avoid full disclosure of the amount of the usage fee due, or to avoid payment in part or in whole of the usage fee; or
- (5) Divulge information which is confidential under Chapter 201.6 of the Code.

(b) *Fines.* Pursuant to the Local Tax Enabling Act, as amended, in addition to any other penalties or enforcement of fees:

- (1) Any employer qualified managing entity required to collect, account for, and remit the usage fee who willfully fails to collect or truthfully account for and remit the usage fee to the City commits a misdemeanor and shall, upon conviction, be sentenced to pay a fine not exceeding two thousand five hundred dollars (\$2,500.00) or to imprisonment not exceeding six (6) months, or both;
- (2) Any employer qualified managing entity or nonresident contracting party who negligently or willfully refuses to file a usage fee return as required by these regulations shall, upon conviction, be sentenced to pay a fine of not more than one thousand dollars (\$1,000.00) and/or to a term of imprisonment of not more than six (6) months;

- (3) Any employer qualified managing entity or nonresident contracting party who negligently or willfully makes any false or untrue statement on the usage fee return shall upon conviction, be sentenced to pay a fine of not more than two thousand dollars (\$2,000.00) and/or a term of imprisonment of not more than six (6) months;
- (4) Any employer qualified managing entity or nonresident contracting party who negligently or willfully fails to remit the entire amount of the usage fee, as determined and required by these regulations, shall upon conviction, be sentenced to pay a fine of not more than two thousand dollars (\$2,000.00) and/or to a term of not more than six (6) months;
- (5) Any person who willfully fails or refuses to appear before the Treasurer in person with the requested books, records, accounts, or other materials when required by the Code, or who willfully refuses to permit inspection by the Treasurer of those books, records, accounts, or other materials in the person's custody or control when required by the Code, shall, upon conviction be sentenced to pay a fine of not more than five hundred dollars (\$500.00) and costs for each offense, and in default of payment thereof may be imprisoned for not more than fifty (50) days;
- (6) The fines and terms of imprisonment imposed under this Section shall be in addition to any other relief granted to the City of a monetary nature under the provisions of these regulations;
- (7) Each and every day that the violation continues shall constitute a separate offense for which a fine can be imposed;
- (8) Anyone found to be guilty of violations delineated in Section 503(b) may be denied future use of the publicly funded facility.

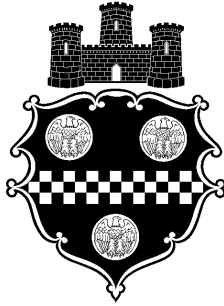
(ord. No. 32-2016, § 1, eff. 11-14-16)

§ 271.10 - COLLECTIONS.

The treasurer may sue for the recovery of fees and penalties due and unpaid under this Chapter.

(Ord. No. 32-2016, § 1, eff. 11-14-16)

EXHIBIT B



CITY OF PITTSBURGH

NON-RESIDENT SPORTS FACILITY USAGE FEE

REGULATIONS

Issued Pursuant to the
City of Pittsburgh Code
Title II
Article X, Chapter 271

Effective
1/1/2017

ARTICLE 1: GENERAL PROVISIONS

- § 101 Authorization
- § 102 Definitions

ARTICLE 2: IMPOSITION OF FEE

- § 201 Levy and Rate
- § 202 Allocation of Earned Income
- § 203 Who Must File
- § 204 Time Frame
- § 205 Obligation of Publicly Funded Facility

ARTICLE 3: PAYMENT

- § 301 Registration of Qualified Managing Entities and Contracting Parties
- § 302 Collection of Payment
- § 303 Returns

ARTICLE 4: ADMINISTRATION

- § 401 Power of Treasurer
- § 402 Records Required
- § 403 Examination of Records
- § 404 Audits

ARTICLE 5: VIOLATIONS

- § 501 Not Mutually Exclusive
- § 502 Penalties
- § 503 Violations and Fines
- § 504 Suits
- § 505 Limitations on Enforcement

ARTICLE 6: SAVINGS

- § 601 Savings and Severability

(date)

ARTICLE 1: GENERAL PROVISIONS

§ 101. AUTHORIZATION.

Pursuant to “The Local Tax Enabling Act,” Act 551 of 1965, P.L. 1257; 53 P.S. § 6924, and the City Code, Title II, Article X, Chapter 271, the Treasurer of the City of Pittsburgh is authorized to prescribe, adopt, promulgate, and enforce regulations pertaining to the administration and enforcement of the Code.

§ 102. DEFINITIONS.

The following terms, phrases, words, and their derivations when used in these Regulations shall have the meaning and effect ascribed to them in this Section, except where the context clearly indicates a different meaning:

CITY—the City of Pittsburgh, Pennsylvania.

CITY CODE—City of Pittsburgh, Pennsylvania Code of Ordinances, Title II, Article X, Chapter 271.

NONRESIDENT CONTRACTING PARTY—a person not domiciled within the City of Pittsburgh who enters into a binding agreement with a Publicly Funded Facility or facility manager to engage in or conduct a non-sporting event for compensation. This may include, but is not limited to, entertainers, performers, touring companies, promoters, booking agents, artist management companies, and other related positions.

CURRENT YEAR—the calendar year for which the usage fee is levied.

DOMICILE—the voluntary fixed place of habitation of a person. Actual residence is not necessarily domicile. In the intention of the user, domicile is permanent rather than transitory. In cases of a business, the domicile is the place considered to be the center of business affairs and the place from which functions are discharged.

EARNED INCOME—salaries, wages, commissions, bonuses, incentive payments, fees, tips, and all other forms of compensation, whether based

on profits or otherwise, earned by a Person or a personal representative of a Person for services rendered, whether directly or through an agent, and whether in cash or in property. This does not include wages or compensation paid to persons on active military service, periodic payments for sickness and disability other than regular wages received during a period of sickness or disability, or payments arising under workers' compensation acts, occupational disease acts, and similar legislation.

QUALIFIED MANAGING ENTITY—any person, partnership, association, corporation, institution, governmental body or unit or agency, or any other entity employing one (1) or more Nonresident Contracting Parties for salary, wage, commission, or other compensation.

EMPLOYEE—any person in the service of an Qualified Management Entity, under an appointment or contract of hire or subcontract, express or implied, oral or written, whether lawfully or unlawfully employed.

NONRESIDENT—any person domiciled outside of the City.

PERSON—any corporation, partnership, business trust, association, estate, trust, foundation, or natural person. Whenever used in any provision prescribing a fine or penalty, the word “person” as applied to partnerships shall mean the partners thereof, and as applied to corporations and unincorporated associations shall mean the officers thereof.

PROMOTER—any business entity, and any agent or representative of the business entity, who engages with a Publicly Funded Facility regarding the organization, marketing, or offering for sale of tickets to an event.

PUBLICLY FUNDED FACILITY— any sports stadium or arena in the City which has been constructed or maintained, in whole or in part, through the use of public funds. Publicly Funded Facilities include: 1001 -1035 5TH AVE (PPG Paints Arena), 1000 FORT DUQUESNE BLVD (David Lawrence Convention Center), 100 ART ROONEY DR (Heinz Field), 115 FEDERAL ST (PNC Park), 3719 TERRACE ST (Peterson Event Center), and 400 N SHORE DR (Stage AE).

RESIDENT—any person domiciled within the City.

TREASURER—the Deputy Director of the Department of Finance, his deputies, and their agents. The Deputy Director of Finance serves as City Treasurer.

USAGE FEE— Sports Facility Usage Fee.

USER—any person required hereunder to remit the usage fee.

ARTICLE 2: IMPOSITION OF FEE

§ 201. LEVY AND RATE.

A fee for general revenue purposes of three (3) percent of Earned Income is hereby imposed on each Nonresident who uses a Publicly Funded Facility to engage in athletic event or otherwise render a performance for which a Nonresident receives remuneration.

§ 202. ALLOCATION OF EARNED INCOME.

(a) Members of professional athletic teams, other than professional football teams calculate a “total games played within the City of Pittsburgh” versus “total games played (including exhibition, preseason, regular season and post-season games)” fraction. Multiply that fraction against the player’s total compensation. In determining “games played” include exhibition games that are officially sanctioned by the team’s league office in both the numerator and denominator of this fraction.

Earned Income x (Total games played in PGH/Total games played) x .03

(b) Members of professional football teams calculate a “total duty days within the City of Pittsburgh” versus “total duty days” fraction. Multiply that fraction against the player’s total compensation. In determining “duty days”, include preseason and regular season practice sessions; pre-season and regular season games; and post-season games and practice sessions that are officially sanctioned by the team’s league office in both the numerator and denominator of this fraction.

Earned Income x (Total duty days in PGH/Total duty days) x .03

(c) Non-Player Personnel are apportioned on the basis of working days per year. These include team employees, such as coaches, trainers and any other persons required to travel with the team and perform services on behalf of the team; game officials. Divide the total number of working days within the city of Pittsburgh by the total number of working days in the year to arrive at the working days apportionment fraction.

Earned Income x (Total work days in PGH/Total work days) x .03

(d) Entertainers are apportioned based on earned income attributable for the performance in the city's Publicly Funded Facility

Earned Income for performance x .03

(e) In general the taxpayer's apportionable income for the City of Pittsburgh would correspond to the apportionable income reported to PA as earned in the City of Pittsburgh.

§ 203. WHO MUST FILE.

Every Qualified Managing Entity or Nonresident Contracting Party who employs or enters into a contract with an Qualified Managing Entity or independent contractor who earns compensation as the result of services performed within the City, whose services require the use of a Publicly Funded Facility to engage in an athletic event or otherwise render a performance for which a Nonresident receives Earned Income, is required to withhold and remit to the Treasurer the usage fee. In the event the Qualified Managing Entity or Nonresident Contracting Party fails, refuses, or neglects to withhold or remit the usage fee or any portion thereof, the Employee or Nonresident Contracting Party shall be personally liable for payment of the Usage Fee and any applicable penalty.

§ 204. TIME FRAME.

The usage fee imposed under the Code shall be applicable to the Current Year.

§ 205. OBLIGATIONS OF PUBLICLY FUNDED FACILITY.

It shall be the duty of the Person, venue, or entity acting on behalf of the Publicly Funded Facility, to provide the Finance Department with all relevant contracts and/or contract information in a manner acceptable to the Finance Department, and certify correctness thereof, within thirty (30) days of finalization of the aforementioned contract.

ARTICLE 3: PAYMENT

§ 301. REGISTRATION OF QUALIFIED MANAGING ENTITIES AND CONTRACTING PARTIES.

- (a) Every Qualified Managing Entities not registered with the City employing or contracting with Nonresidents receiving Earned Income within the City shall, within sixty (60) days of first becoming a Qualified Managing Entity, register with the Treasurer the Qualified Managing Entity's name, address, and such other information as the Treasurer may require. Every registration shall be made upon a form authorized and furnished by the Treasurer. Every Person completing this form shall certify the correctness thereof.
- (b) Every Nonresident Contracting Party not registered with the City employing or contracting with Nonresidents receiving Earned Income within the City shall, within sixty (60) days of entering into an agreement with a Publicly Funded Facility to engage in an event held in a Publicly Funded Facility for which compensation is earned, register with the Treasurer with the Nonresident Contracting Party's name, address, and any other information as the Treasurer may require. Every registration shall be made upon a form authorized and furnished by the Treasurer. Every Person completing this form shall certify the correctness thereof.

§ 302. COLLECTION OF PAYMENT.

- (a) **Sporting Events.** Any Qualified Managing Entity who employs one (1) or more Nonresidents who earn compensation as the result of services performed within the City that require the use of a Publicly Funded Facility, shall deduct monthly, or more often than monthly the

usage fee imposed by this chapter based on the earned income paid or payable to and/or any compensation attributable to any Nonresident Employee.

Every Qualified Managing Entity shall, on or before April 30 of the current year, July 31 of the current year, October 31 of the current year, and January 31 of the succeeding year, file a return on a form prescribed by the Treasurer and pay to the Treasurer the amount of usage fees deducted during the preceding three (3) month periods ending March 31 of the current year, June 30 of the current year, September 30 of the current year, and December 31 of the current year, respectively.

- (b) **Non-Sporting Events.** Any Nonresident Contracting Party who enters into a contract for the use of Publicly Funded Facility to engage in a non-sporting event for compensation shall deduct from the contract, the Usage Fee based on the Earned Income paid or payable to and/or any compensation attributable to any Nonresident Employee, Nonresident Contracting Party, their agents, or associates.

The Nonresident Contracting Party shall on or before April 30 of the current year, July 31 of the current year, October 31 of the current year, and January 31 of the succeeding year, file a return on a form prescribed by the Treasurer shall pay to the Treasurer the amount of usage fees deducted during the preceding three (3) month periods ending March 31 of the current year, June 30 of the current year, September 30 of the current year, and December 31 of the current year, respectively.

- (c) **The usage fee should not be reported in the local tax box on the W-2 form, because this is a fee, not a tax.**
- (d) Those individuals liable for the usage fee shall be exempt from any income tax imposed by a City of the second class pursuant to this Act and any such tax imposed under Section 652.1 of the Act of March 10, 1949 (P.L. 30, No. 14) known as the "Public School Code of 1949."

§ 303. RETURNS.

- (a) All returns filed shall include information as prescribed in the form authorized and furnished by the Treasurer, including but not limited to, the names of Employees, Contracting Parties, and/or subcontracting parties and their respective home addresses, city residency, phone numbers, social security numbers, nature of relationship, nature of work performed, dates of work performed, and locations of work performed.
- (b) Failure to complete a form is deemed non-filing.

ARTICLE 4: ADMINISTRATION

§ 401. POWER OF TREASURER.

- (a) It shall be the duty of the Treasurer to collect and receive the usage fees, fines, and penalties imposed by the Code. It shall also be the duty of the Treasurer to keep a record showing the date of such receipt.
- (b) The Treasurer is charged with the administration and enforcement of the Code and these Regulations. The Treasurer is empowered to prescribe, adopt, promulgate, and enforce regulations pertaining to administration and enforcement of the Code. This power includes, but is not limited to:
 - (1) The power to reexamine and correct declarations and returns, payments alleged or found to be incorrect, and overpayments claimed or found to have occurred;
 - (2) The power to examine the books, papers, records, or other relevant documentation of any supposed Qualified Managing Entity or Nonresident Contracting Party, or any user or supposed user in accordance with these Regulations and as described in Section 403 of these Regulations;
 - (3) The power to prescribe forms necessary for the administration of these Regulations; and

- (4) The power to issue citations for violations of these Regulations and institute penalties, including but not limited, to those prescribed in Section 502.
- (c) The Treasurer is authorized to issue a ruling upon written request of a user.
- (d) The Treasurer shall annually provide to all Publicly Funded Facilities a copy of applicable City Code, City Regulations, and current policies related to the Nonresident Sports Facilities Usage Fee.

§ 402. RECORDS REQUIRED.

Qualified Managing Entity and Contracting Parties subject to the requirements of these Regulations are required to keep such records as will enable the filing of true and accurate returns of the Usage Fee, and such records shall be preserved for a period of not less than three (3) years from the filing date or due date, whichever is later, in order to enable the Treasurer to verify the correctness of those declarations or returns.

§ 403. EXAMINATION OF RECORDS.

- (a) The Treasurer and agents designated by him or her are hereby authorized to examine the books, papers, and records of any supposed Qualified Managing Entity or Nonresident Contracting Party, or of any user or supposed user, in order to verify the accuracy of any declaration or return, or if no declaration or return was filed, to ascertain the fee due. Every Person is directed and required to give the Treasurer and/or his or her designees the means, facilities, and opportunity for such examinations and investigations as are hereby authorized.

- (b) If records are not available to the City to support the returns which were filed or should have been filed, the Qualified Managing Entity or Nonresident Contracting Party will be required to make them available to the Treasurer either by producing them in a City location or by paying for the expenses incurred by the Treasurer in traveling to the place where the records are regularly kept.
- (c) Any information gained by the Treasurer, or by any other official or agent of the City, as a result of any declarations, returns, investigations, hearings, or verifications required or authorized by the Code shall be confidential except for official purposes and shall not be divulged except in accordance with a proper judicial order, or as otherwise provided by law.

§ 404. AUDITS.

If, as a result of an examination conducted by the Treasurer, a return is found to be incorrect, the Treasurer is authorized to issue a deficiency notice and collect any underpayments of the usage fee. If no return has been filed and an amount is found to be due, the amount may be billed and collected with or without the formality of obtaining a return. Notices of deficiency (i.e., where the return has been filed, but found to be deficient) shall include deficiencies for up to three(3) years prior to the date when the notice is issued. Where no return was filed, there shall be no limit to the period of notification of deficiency.

ARTICLE 5: VIOLATIONS

§ 501. NOT MUTUALLY EXCLUSIVE.

The remedies provided in this Article are not mutually exclusive. The utilization by the Treasurer of one or more remedies does not preclude the utilization of another. Moreover, use of the aforementioned remedies does not preclude the City's use of any other legal or administrative procedure which can bring about compliance with the provision of the Code and these Regulations.

§ 502. PENALTIES.

- (a) If for any reason the usage fee is not paid when due, a penalty at the rate of one (1) percent per month on the amount of the usage fee will be added, during the time the usage fee goes unpaid but the amount shall not exceed fifteen percent (15%) in the aggregate.
- (b) On any additional usage fee determined to be due as a result of a deficiency notice, penalty will be assessed from the day the usage fee should have been paid to the date of payment. Penalty is calculated as described above in Section 502(a).
- (c) Where suit is brought for the recovery of the usage fee, the Person liable therefore shall, in addition, be liable for the costs of collection and the penalties herein imposed. A Person's belief that no usage fee is due and owing, or the failure of any such Person to receive or obtain the forms required for making the returns required by the Code is not a valid defense to the imposition of penalties for violation herein. Good faith shall not be a defense to the imposition of penalty.

§ 503. VIOLATIONS AND FINES.

- (a) **Violations.** No Person shall:
 - (1) Fail, neglect or refuse to make any declaration or file a return as required under these Regulations;
 - (2) Fail, neglect, or refuse to pay or deduct in part or in whole the Usage Fee when it is due as required by these Regulations;
 - (3) Refuse to keep or supply to the Treasurer books, records, or accounts of any business, taxable or otherwise, to determine liability as required by these Regulations;
 - (4) Make any incomplete, false, or fraudulent return, or to attempt to avoid full disclosure of the amount of the usage fee due, or to avoid payment in part or in whole of the usage fee; or
 - (5) Divulge information which is confidential under Chapter 201.6 of the Code.

- (b) **Fines.** Pursuant to the Local Tax Enabling Act, as amended, in addition to any other penalties or enforcement of fees:
- (1) Any Qualified Managing Entity required to collect, account for, and remit the Usage Fee who willfully fails to collect or truthfully account for and remit the Usage Fee to the City commits a misdemeanor and shall, upon conviction, be sentenced to pay a fine not exceeding \$25,000.00 or to imprisonment not exceeding two (6) months, or both;
 - (2) Any Qualified Managing Entity or Nonresident Contracting Party who negligently or willfully refuses to file a Usage Fee return as required by these Regulations shall, upon conviction, be sentenced to pay a fine of not more than one thousand dollars (\$1,000) and/or to a term of imprisonment of not more than six (6) months;
 - (3) Any Qualified Managing Entity or Nonresident Contracting Party who negligently or willfully makes any false or untrue statement on the Usage Fee return shall upon conviction, be sentenced to pay a fine of not more than two thousand dollars (\$2,000) and/or a term of imprisonment of not more than six (6) months;
 - (4) Any Qualified Managing Entity or Nonresident Contracting Party who negligently or willfully fails to remit the entire amount of the usage fee, as determined and required by these regulations, shall upon conviction, be sentenced to pay a fine of not more than two thousand dollars (\$2,000) and/or to a term of not more than six (6) months;
 - (5) Any Person who willfully fails or refuses to appear before the Treasurer in person with the requested books, records, accounts, or other materials when required by the Code, or who willfully refuses to permit inspection by the Treasurer of those books, records, accounts, or other materials in the Person's custody or control when required by the Code, shall, upon conviction be sentenced to pay a fine of not more than five hundred dollars (\$500) and costs for each offense, and in

default of payment thereof may be imprisoned for not more than fifty (50) days;

- (6) The fines and terms of imprisonment imposed under this Section shall be in addition to any other relief granted to the City of a monetary nature under the provisions of these Regulations;
- (7) Each and every day that the violation continues shall constitute a separate offense for which a fine can be imposed;
- (8) Anyone found to be guilty of violations delineated in Section 503(b) may be denied future use of the Publicly Funded Facility.

§ 504. SUITS.

The Treasurer may sue in the name of the City, in law or in equity, for the recovery of those fees due and unpaid under the provisions of the usage fee, to compel the production of records, or to enforce any other provisions of the law.

§ 505. LIMITATIONS ON ENFORCEMENT.

- (a) The following periods of limitation shall apply to suits for collection of usage fees:
 - (1) When a return has been filed but no usage fee paid, any suit brought to recover the usage fee due and unpaid shall be filed within three (3) years after the return was due or filed, whichever is later. Where no return was filed, there shall be no limit to file suit for the collection of fees;
 - (2)
- (b) The limitations set forth in paragraph (a) shall not prevent the filing of a suit for the collection of any usage fee due or determined to be due in the following cases:

- (1) Where no return was filed, there is no limitation;
 - (2) Where the return is fraudulent, there is no limitation;
 - (3) When there is an understatement of liability of twenty-five (25) percent or more, and not due to fraud, the suit shall be filed within six (6) years after the return was due or filed, whichever is later.
- (c) A return filed before the due date is deemed to be filed on the due date.

ARTICLE 6: SAVINGS

§ 601. SAVINGS CLAUSE AND SEVERABILITY.

- (a) If a final decision of a court of competent jurisdiction holds any provisions of these Regulations, or the application of any provision to any circumstances, to be illegal or unconstitutional, the other provisions in these regulations, or the application of such provision to other circumstances, shall remain in full force and effect. The intent of the Treasurer is that the provisions of these Regulations shall be severable and that they would have been adopted if any such illegal or unconstitutional provisions had not been included herein.
- (b) Should a court of competent jurisdiction determine this provision to be invalid for any reason, Persons subject to the Usage Fee shall not be exempt from any previously applicable earned income tax.



CITY OF PITTSBURGH

NON-RESIDENT SPORTS FACILITY USAGE FEE

REGULATIONS

Issued Pursuant to the
City of Pittsburgh Code
Title II
Article X, Chapter 271

Effective January 1, 2005

ARTICLE I – GENERAL PROVISIONS

Section 101	Definitions	3
Section 102	Who Must File a Return	4
Section 103	Obligation of Owners, Operators, Tenant and/or Promoter	4

ARTICLE II – IMPOSITION OF USAGE FEE

Section 201	Time Frame	4
Section 202	Imposition and Rate	4
Section 203	Computation of Usage Fee	5

ARTICLE III – PAYMENT OF USAGE FEE

Section 301	Collection at Source	6
Section 302	Direct Payment	6

ARTICLE IV – ADMINISTRATION AND ENFORCEMENT

Section 401	Powers and Duties of Treasurer (Director)	7
Section 402	Examination of Books and Records	7
Section 403	Records to be kept by the Employer	7
Section 404	Audits	8

ARTICLE V – SUITS FOR COLLECTIONS, VIOLATIONS, FINES & PENALTIES

Section 501	Remedies Not Mutually Exclusive	8
Section 502	Suits for Recovery of Unpaid Usage Fees	8
Section 503	Limitations	8
Section 504	Penalty	9
Section 505	Fines and Penalties for Violation of Applicable Provisions of Title Two, Pittsburgh Code	9

ARTICLE VI – SAVINGS CLAUSE

Section 601	Savings Clause and Severability	10
-------------	---------------------------------	----

NON-RESIDENT SPORTS FACILITY USAGE FEE REGULATIONS

ARTICLE I GENERAL PROVISIONS

SECTION 101 – DEFINITIONS

The following words and phrases when used in these regulations shall have the meaning ascribed to them in this Section, except where the context clearly indicates a different meaning:

CITY – the City of Pittsburgh.

CITY CODE – City Code, Title II, Article X, Chapter 271

CURRENT YEAR – the calendar year for which the usage fee is imposed.

DOMICILE – the place where one lives and has a permanent home and to which one has the intention of returning whenever one is absent. Actual residence is not necessarily domicile, for domicile is the fixed place of abode which, in the intention of the person, is permanent rather than transitory. Domicile is the voluntarily fixed place of habitation of a person, not for a mere special or limited purpose, but with the present intention of making a permanent home, until some event occurs to induce him to adopt some other permanent home. In the case of business or association, the domicile is that place considered as the center of business affairs and the place from which its functions are discharged.

EARNED INCOME – salaries, wages, commissions, bonuses, incentive payments, fees, tips and all other forms of compensation, whether based on profits or otherwise, earned by a person or a personal representative for services rendered, whether directly or through an agent, and whether in cash or in property; not including, however, wages or compensation paid to persons on active military service, periodic payments for sickness and disability other than regular wages received during a period of sickness or disability or payments arising under workers' compensation acts, occupational disease acts and similar legislation.

EMPLOYER – a person, partnership, association, corporation, institution, governmental body or unit or agency, or any other entity employing one or more persons for a salary, wage, commission, 1099 or other compensation.

NONRESIDENT – a person domiciled outside the City.

PERSON – a corporation, partnership, business trust, association, estate, trust, foundation or natural person. Whenever used in any provision prescribing a fine or penalty the word "person" as applied to partnerships, shall mean the partners thereof, and as applied to corporations and unincorporated associations, shall mean the officers thereof.

RESIDENT – a person domiciled within the City.

PUBLICLY FUNDED FACILITY – any sports stadium or arena in the City which has been constructed or maintained, in whole or in part, through the use of public funds, including but not limited to, PNC Park, Heinz Field, Consol Energy Center, David L. Lawrence Convention Center, Petersen Events Center and Stage AE.

TREASURER – for purposes of these regulations, refers to the Director and/or the Department of Finance. The Deputy Director of Finance serves as City Treasurer.

USAGE FEE – non-resident sports facility usage fee.

USER – a person required hereunder to file a return and pay the usage fee.

SECTION 102 – WHO MUST FILE A RETURN

- a. Every employer who employs one or more non-resident employees who earn compensation as the result of services performed within the City, whose services require the use of a publicly funded facility to engage in an athletic event for which a non-resident receives remuneration, is required to withhold and remit to the Treasurer the usage fee. In the event the employer fails, refuses, or neglects to withhold or remit the usage fee, or any portion thereof, the employer shall be personally liable for payment of the usage fee and any applicable penalty.
- b. Any other user who engages in an event held at a publicly funded facility within the City, for which the user receives compensation, such as entertainers or performers, who are not residents of the City, are also subject to the usage fee.

SECTION 103 – OBLIGATIONS OF OWNERS, OPERATORS, TENANT AND/OR PROMOTER

It shall be the obligation of the of the owners, operators, tenant, promoter or other person which schedules, conducts and/or sponsors an event at a publicly funded facility to provide to the employers of all participants, at least thirty (30) days in advance of an event, a registration or any other forms required to be filed with the Treasurer. In addition, for each such event, the owner, operator, tenant, promoter or other person shall provide to the Treasurer documentation which verifies it's compliance with this requirement, such as a copy of a cover letter to the employers forwarding copies of all forms required to be filed with the Treasurer.

ARTICLE II IMPOSITION OF USAGE FEE

SECTION 201 – TIME FRAME

The usage fee imposed under the City Code, Title II, Article X, Chapter 271 and authorized by the Local Tax Enabling Act as amended by Act 222 of 2004, shall be applicable to the calendar year beginning January 1 and ending December 31.

SECTION 202 – IMPOSITION AND RATE

The City Code, Title II, Article X, Chapter 271 imposes a usage fee equal to three percent (3%) of earned income upon each non-resident who uses a publicly funded facility to engage in an athletic event or otherwise render a performance for which a non-resident

receives remuneration. The usage fee is a percentage of the individual's income attributable to such individual's usage of the facility.

SECTION 203 – COMPUTATION OF USAGE FEE

a. ALLOCATION OF WAGES FOR PROFESSIONAL SPORTS TEAMS' PLAYERS

Any player on a professional sports team, who is not a Pittsburgh resident, who engages in an athletic event that is held in a publicly funded facility within the City of Pittsburgh, and for which they are compensated, shall be subject to the usage fee. These include players on the professional, or major league level. Those on the practice squad or the minor league level will be categorized as "other employees" of a professional sports team. The compensation attributable to Pittsburgh is determined by using a ratio of games in Pittsburgh to the total games played by the team while the player is on the roster. Exhibition games, pre-season games, regular season, and post-season games are to be included. The calculation to determine the amount of the usage fee due for players, commonly known as the "duty day" method, shall be:

Gross Wages x (Total duty days in Pittsburgh / Total duty days) x .03

b. ALLOCATION OF WAGES FOR OTHER EMPLOYEES OF A PROFESSIONAL SPORTS TEAM

Any employee of a professional sports team, who is not a Pittsburgh resident and is not a professional player, who travels to Pittsburgh with the team, to engage in an event held in a publicly funded facility within the City of Pittsburgh, and for which they are compensated, shall be subject to the usage fee. These include, but are not limited to, players of the minor league or practice squad, coaches, trainers, medical staff, equipment managers, scouts, and announcers paid by the team. The compensation attributable to Pittsburgh is determined by using a ratio of days spent in Pittsburgh to the total days worked in the year. The calculation to determine the amount of the usage fee due for other employees of a professional sports team shall be:

Gross Wages x (Total days in Pittsburgh / Total work days) x .03

c. ALLOCATION OF WAGES FOR NON-RESIDENT ENTERTAINERS, PERFORMERS, EMPLOYEES OF AMATEUR SPORTS AND OTHER USERS

Any other person who engages in an event held in a publicly funded facility within Pittsburgh, for which compensation is earned, such as entertainers, performers or employees of amateur sports who are not residents of Pittsburgh are also subject to the usage fee. The gross compensation attributable to Pittsburgh is determined by the specific amount received for each performance. A schedule should be attached showing the gross earned income, date of performance, and usage fee required to be paid.

d. Whenever the Treasurer shall determine, either upon his own initiative, or upon application by the user, that an apportionment is appropriate for a particular user, a class of users, or for the City, the Treasurer may authorize use of a method of apportionment with due regard to the nature of the business concerned.

ARTICLE III PAYMENT OF USAGE FEE

SECTION 301 – COLLECTION AT SOURCE

- a. Every employer not registered with the City shall, within 15 days after first becoming an employer, register with the Treasurer the employer's name, address and such other information as the Treasurer may require. Every return shall be made upon a form authorized or furnished by the Treasurer. Every person making a return shall certify the correctness thereof.
- b. Every employer who employs one or more non-residents who earn compensation as the result of services performed within the City, which services require the use of a publicly funded facility, shall deduct monthly, or more often than monthly, the usage fee imposed by this chapter based on the gross compensation paid or payable to any non-resident employee, and shall, on or before April 30 of the current year, July 31 of the current year, October 31 of the current year, and January 31 of the succeeding year, file a return on a form prescribed by the Treasurer and pay to the Treasurer the amount of usage fees deducted during the preceding three month periods ending March 31 of the current year, June 30 of the current year, September 30 of the current year and December 31 of the current year, respectively.
- c. **The usage fee should not be reported in the local tax box on the W-2 form, because this is a fee, not a tax.**
- d. Those individuals liable for the usage fee shall be exempt from any earned income tax imposed by a City of the second class pursuant to this act and any such tax imposed under Section 652.1 of the Act of March 10, 1949 (P.L. 30, No. 14), known as the "Public School Code of 1949".

SECTION 302 – DIRECT PAYMENT

The failure of any employer to deduct the usage fee as prescribed in Section 271.03 shall not relieve any person from the duty to file a return and pay the usage fee directly to the Treasurer. This section shall not be construed to exempt any employer from the duty of collecting the fee at source from employees and paying the amount collected to the Treasurer.

ARTICLE IV

ADMINISTRATION AND ENFORCEMENT

SECTION 401 – POWERS AND DUTIES OF TREASURER (DIRECTOR)

- a. It shall be the duty of the Treasurer to collect and receive the usage fees, fines, and penalties imposed by the City Code. It shall also be the duty of the Treasurer to keep a record showing the date of such receipt.
- b. The Treasurer is charged with the administration and enforcement of the provisions of the City Code, and is empowered to prescribe, adopt, promulgate and enforce rules and regulations relating to any matter pertaining to the administration and enforcement of the City Code, including provisions for the reexamination and corrections of declarations and returns, and of payments alleged or found to be incorrect, or as to which an overpayment is claimed or found to have occurred, and to prescribe forms necessary for the administration of the City Code.
- c. The Treasurer is authorized to issue a ruling upon written request of a user.

SECTION 402 – EXAMINATION OF BOOKS AND RECORDS

- a. Agents designated by the Treasurer are hereby authorized to examine the books, papers and records of any employer or supposed employer, in order to verify the accuracy of any declaration or return, or if no declaration or return was filed, to ascertain the amount due. Every employer or supposed employer and every person subject to the provisions of the chapter is hereby directed and required to give to the Treasurer, or to any agent designated by him, the means, facilities and opportunity for such examinations and investigations, as are hereby authorized.
- b. If records are not available in the City to support the returns which were filed or which should have been filed, the employer will be required to make them available to the Treasurer either by producing them in a City location or by paying for the expenses incurred by the Treasurer in traveling to the place where the records are regularly kept.
- c. Any information gained by the Treasurer, the Treasurer's agents, or by any other official or agent of the City, as a result of any declarations, returns, investigations, hearings or verifications required or authorized by the City Code, shall be confidential except for official purposes and shall not be divulged except in accordance with a proper judicial order, or as otherwise provided by law.

SECTION 403 – RECORDS TO BE KEPT BY THE EMPLOYER

Employers subject to the City Code are required to keep such records as will enable the filing of true and accurate returns of the usage fee and such records shall be preserved for a period of not less than three (3) years from the filing date or due date whichever is later in order to enable the Treasurer or any agent designated by him to verify the correctness of the declarations or returns filed.

SECTION 404 – AUDITS

If, as a result of an examination conducted by the Treasurer, a return is found to be incorrect, the Treasurer is authorized to issue a deficiency notice and collect any underpayments of the usage fee. If no return has been filed and an amount is found to be due, the amount may be billed and collected with or without the formality of obtaining a return. Notices of deficiency (i.e., where the return has been filed, but found to be deficient) shall include deficiencies for up to three (3) years prior to the date when the notice is issued. Where no return was filed, there shall be no limit to the period of notification of deficiency.

ARTICLE V

SUITS FOR COLLECTIONS, VIOLATIONS, FINES & PENALTY

SECTION 501 – REMEDIES NOT MUTUALLY EXCLUSIVE

The remedies provided in Section 502 and Section 505 are not mutually exclusive. The utilization by the Treasurer of one remedy does not preclude utilization of the other. Moreover, use of either or both of the remedies provided in these Sections does not preclude the use by the City of any other legal or administrative procedure which can bring about compliance by the user with the provisions of Chapter 271 of the Pittsburgh Code and these regulations.

SECTION 502 – SUITS FOR RECOVERY OF UNPAID USAGE FEES

The Treasurer may sue in the name of the City, in law or in equity, for the recovery of those fees due and unpaid under the provisions of the usage fee, to compel the production of records or to enforce any other provisions of the law.

SECTION 503 - LIMITATIONS

- a. The following periods of limitations shall apply to suits for collection of usage fees.
 1. When a return has been filed but no usage fee paid, any suit brought to recover the usage fee due and unpaid shall be filed within three (3) years after the return was due or filed, whichever is later. Where no return was filed, there shall be no limit to file suit for the collection of usage fees.
 2. In the case of a notice of deficiency, suit shall be filed within three (3) years after the notification has been made.
- b. The limitations set forth in paragraph (a) should not prevent the institution of a suit for the collection of any usage fee due or determined to be due in the following cases:
 1. When no return was filed, there is no limitation.
 2. When the return is fraudulent, there is no limitation.
 3. When there is an understatement of liability of twenty-five percent (25%) or more, and not due to fraud, suit must be begun within six (6) years.
- c. A return filed before the due date is deemed to be filed on the due date.

SECTION 504 – PENALTY

- a. If for any reason the usage fee is not paid when due, penalty at the rate of one percent (1%) per month on the amount of the usage fee during the period in which the usage fee remains unpaid shall be added to the usage fee.
- b. On any additional usage fee determined to be due as a result of a deficiency notice, penalty will be assessed from the day the usage fee should have been paid to the date of payment. Penalty is calculated as described above in Section 504(a).
- c. Where suit is brought for the recovery of such usage fee, the person liable therefore shall, in addition, be liable for the costs of collection and the penalties herein imposed. Once due and owing, penalty becomes part of the usage fee and shall be collected as such. A person's belief that no usage fee is due and owing, or the failure of any person to receive or obtain the forms required for making the returns required under the City Code is not a valid defense to the imposition of penalties herein for violation. Good faith shall not be a defense to the imposition of penalty.

SECTION 505 – FINES AND PENALTIES FOR VIOLATION OF APPLICABLE PROVISIONS OF TITLE TWO, PITTSBURGH CODE

- a. Violations – No person shall:
 - 1. Fail, neglect, or refuse to make any declaration or file a return required under the City Code.
 - 2. Refuse to permit the Treasurer or the Treasurer's designee to examine the books, records or accounts of any business, taxable or otherwise, to determine liability.
 - 3. Make any incomplete, false or fraudulent return or attempt to do anything to avoid full disclosure of the amount of usage fee due or to avoid payment in whole or in part, of the usage fee.
 - 4. Divulge information, which is confidential under Chapter 201.06 of the Code.
 - 5. Fail to make any payment when it is due.
- b. Pursuant to the Local Tax Enabling Act as amended by Act 222 of 2004, in addition to any other penalties or enforcement proceedings provided for by ordinance for the collection and enforcement of fees:
 - 1. Any employer who willfully makes any false or untrue statement on the employer's return shall be guilty of a misdemeanor of the second degree and shall, upon conviction, be sentenced to pay a fine of not more than two thousand dollars (\$2,000) or to a term of imprisonment of not more than two years, or both;
 - 2. Any employer who willfully fails or refuses to file a return required by this chapter shall be guilty of a misdemeanor of the third degree and shall, upon conviction, be sentenced to pay a fine of not more than one thousand dollars (\$1,000) or to a term of imprisonment of not more than one year, or both; and

3. Any person who willfully fails or refuses to appear before the Treasurer or his agent in person with the employer's books, records or accounts for examination when required under the provisions of Title Two of the City Code to do so, or who willfully refuses to permit inspection of the books, records or accounts of any employer in the person's custody or control when the right to make such inspection by the Treasurer or his/her agent is requested, shall be guilty of a misdemeanor and shall, upon conviction, be sentenced to pay a fine of not more than five hundred dollars (\$500) or to a term of imprisonment of not more than six months, or both. When a person has been adjudged in violation of the applicable provisions of this Code by a member of the minor judiciary, the person shall be fined not more than five hundred (\$500.00) dollars and costs for each offense, and in default of payment thereof may be imprisoned for not more than fifty days.
4. The fines and terms of imprisonment, per the Local Tax Enabling Act as amended, imposed under this Section shall be in addition to any other relief granted to the City of Pittsburgh of a monetary nature under the provisions of this Article.
5. Each and every day that the violation continues shall constitute a separate offense for which a fine can be imposed.
6. Anyone found to be guilty of violations found in Section 505(b) shall be denied permission for future use of the publicly funded facility.

ARTICLE VI

SAVINGS CLAUSE

SECTION 601 – SAVINGS CLAUSE AND SEVERABILITY

- a. If a final decision of a court of competent jurisdiction holds any provision of these regulations, or the application of any provision to any circumstances, to be illegal or unconstitutional, the other provisions in these regulations, or the application of such provision to other circumstances, shall remain in full force and effect. The intent of the Treasurer is that the provisions of these regulations shall be severable and that they would have been adopted if any such illegal or unconstitutional provisions had not been included herein.
- b. Should a court of competent jurisdiction determine this provision to be invalid for any reason, persons subject to the non-resident sports facility usage fee shall not be exempt from any previously applicable earned income tax.

EXHIBIT C



CITY OF PITTSBURGH

DEPARTMENT OF FINANCE

Tom Murphy
Mayor
Ellen M. McLean
Director

Bulletin with Respect to Tax Changes for the City of Pittsburgh

- Effective January 1, 2005, the City of Pittsburgh has enacted a Nonresident Sports Facility Usage Fee. The fee is levied at three percent (3%) of earned income on each nonresident of Pittsburgh who uses a publicly funded facility to engage in an athletic event or otherwise render a performance for which a nonresident receives remuneration. The fee is to be deducted from the nonresident's compensation by the employer and paid on a quarterly basis. Payment of the fee exempts the nonresident from payment of any tax levied by Pittsburgh pursuant to the Act of December 31, 1965 (P. L. 1257, No. 511) and Section 652.1 of the Act of March 10, 1949 (P. L. 30, No. 14) known as the Public School code of 1949. Employers will no longer be required to deduct the one percent (1%) wage tax from nonresidents who are employees of the various teams. Teams would still use the Duty Day method to allocate wages. This new Nonresident Sports Facility Usage Fee is authorized by Act 222 of the Pennsylvania Legislature of 2004.
- In addition, effective for the 2005 tax year, the City will levy a Payroll tax on employers. This tax is separate and distinct from the Earned Income tax that the employer currently deducts from the earnings of employees. The Payroll tax is levied at .55% (.0055) on the gross payroll of a business that is located in the City or a business that has income producing activities within the City. For businesses with multiple locations, an apportionment formula will be available. The tax will be paid quarterly, based on the payroll from the previous quarter. (Example – the first installment due February 28, 2005 is based on the payroll expense for the months of October, November and December 2004). The installments will be due February 28, 2005, May 31, 2005, August 31, 2005 and November 30, 2005. However, there is a provision in the Payroll tax that defines a temporary or seasonal business as an

EXHIBIT D

CHAPTER 271: - NONRESIDENT SPORTS FACILITY USAGE FEE

§ 271.01 - DEFINITIONS.

The following words and phrases when used in this chapter shall have the meanings given to them in this section unless the context clearly indicates otherwise:

- (a) **CURRENT YEAR.** The calendar year for which the fee is levied.
- (b) **DOMICILE.** The voluntary fixed place of habitation of a person. Actual residence is not necessarily domicile. In the intention of the taxpayer, domicile is permanent rather than transitory. In the case of a business, the domicile is that place considered as the center of business affairs and the place from which its functions are discharged.
- (c) **EARNED INCOME.** Salaries, wages, commissions, bonuses, incentive payments, fees, tips and all other forms of compensation, whether based on profits or otherwise, earned by a person or a personal representative for services rendered, whether directly or through an agent, and whether in cash or in property; not including, however, wages or compensation paid to persons on active military service, periodic payments for sickness and disability other than regular wages received during a period of sickness or disability or payments arising under workers' compensation acts, occupational disease acts and similar legislation.
- (d) **EMPLOYER.** A person, partnership, association, corporation, institution, governmental body or unit or agency, or any other entity employing one (1) or more persons for a salary, wage, commission or other compensation.
- (e) **NONRESIDENT.** A person domiciled outside the City.
- (f) **PERSON.** A corporation, partnership, business trust, association, estate, trust, foundation or natural person.
- (g) **RESIDENT.** A person domiciled within the City.
- (h) **PUBLICLY FUNDED FACILITY.** Any sports stadium or arena in the City which has been constructed or maintained, in whole or in part, through the use of public funds.
- (i) **TAXPAYER.** A person required hereunder to file a return and pay the fee based on income earned.
- (j) **TREASURER.** The "City Treasurer."

(Ord. 27-2004, eff. 12-20-04)

§ 271.02 - LICENSE FEE.

A license fee equal to three (3) percent of earned income is hereby imposed upon each nonresident who uses a publicly funded facility to engage in an athletic event or otherwise render a performance for which a nonresident receives remuneration.

(Ord. 27-2004, eff. 12-20-04)

§ 271.03 - COLLECTION AT SOURCE.

Every employer who employs one (1) or more persons who earn compensation as the result of services performed within the City, which services require the use of a publicly funded facility, shall deduct monthly, or more often than monthly, the license fee imposed by this chapter based on the earned income paid or

payable to any nonresident employee, and shall, on or before April 30th of the current year, July 31st of the current year, October 31st of the current year, and January 31st of the succeeding year, file a return on a form prescribed by the Treasurer and pay to the Treasurer the amount of fees deducted during the preceding three-month periods ending March 31st of the current year, June 30th of the current year, September 30th of the current year and December 31st of the current year, respectively.

(Ord. 27-2004, eff. 12-20-04)

§ 271.04 - DIRECT PAYMENT BY TAXPAYERS.

The failure of any employer to deduct the fee as prescribed in Section 271.03 shall not relieve any person from the duty to file a return and pay the fee directly to the Treasurer.

(Ord. 27-2004, eff. 12-20-04)

§ 271.05 - ALLOCATION OF INCOME EARNED.

For purposes of allocating income earned by professional athletes, and for all other employees of a professional sports team, the allocation shall be based on the number of days worked within the City versus the total number of days worked during the entire year. For all other employees and self-employed individuals, the allocation shall be in direct correlation to the amount or percentage of income attributable to such individuals usage of a publicly funded facility.

(Ord. 27-2004, eff. 12-20-04)

§ 271.06 - EXEMPTION FROM EARNED INCOME TAX.

The payment of the fee required by Section 271.03 shall exempt the individual on whose behalf payment was made from any liability for payment of any tax levied pursuant to Chapter 245 of this title and also from any tax imposed under Section 652.1 of the Act of March 10, 1949 (P. L. 30, No. 14) known as the Public School Code of 1949.

(Ord. 27-2004, eff. 12-20-04)

§ 271.07 - PENALTIES FOR LATE PAYMENTS.

If any tax is not paid on or before the respective due dates specified above, a penalty of one (1) percent of the amount of the unpaid fees shall be added and collected for each month or fraction thereof during which the fees remain unpaid.

(Ord. 27-2004, eff. 12-20-04)

§ 271.08 - ADMINISTRATION AND ENFORCEMENT.

- (a) It shall be the duty of the Treasurer to collect and receive the fees and penalties imposed by this chapter. It shall also be the duty of the Treasurer to keep a record showing the date of the receipt.
- (b) The Treasurer is hereby charged with the administration and enforcement of the provisions of this chapter, and is empowered to prescribe, adopt, promulgate and enforce rules and regulations relating to any matter pertaining to the administration and enforcement of this chapter, including provisions for the reexamination and correction of declarations and returns, and of payments alleged or found to be

incorrect, or as to which an overpayment is claimed or found to have occurred, and to prescribe forms necessary for the administration of this chapter.

- (c) The Treasurer and designated agents are hereby authorized to examine the books, papers and records of any employer or supposed employer, in order to verify the accuracy of any declaration or return, or if no declaration or return was filed, to ascertain the fees due. Every employer or supposed employer is hereby directed and required to give to the Treasurer, or to any designated agent, the means, facilities and opportunity for the examinations and investigations, as are hereby authorized.
- (d) Any information gained by the Treasurer, by the Treasurer's agents, or by any other official or agent of the city, as a result of any declarations, returns, investigations, hearings or verifications required or authorized by this chapter, shall be confidential, except for official purposes and except in accordance with a proper judicial order, or as otherwise provided by law.

(Ord. 27-2004, eff. 12-20-04)

§ 271.09 - COLLECTION.

The Treasurer may sue for the recovery of fees and penalties due and unpaid under this chapter.

(Ord. 27-2004, eff. 12-20-04)

EXHIBIT E



CITY OF PITTSBURGH

FY 2018

OPERATING BUDGET
SEPTEMBER 22, 2017



Mayor's Letter





CITY OF PITTSBURGH

"America's Most Livable City"

Office of Mayor William Peduto

September 22, 2017

Pittsburgh Intergovernmental Cooperation Authority
One Market Street
Pittsburgh, Pennsylvania 15222

Dear Director Clarke, Chairwoman Leber, and Members of the Board:

In accordance with Act 11 of 2004, I am pleased to submit to the Intergovernmental Cooperation Authority the City's 2018 Operating Budget, 2018 Capital Budget and corresponding five-year financial plan of the City of Pittsburgh for the period of 2018-2022. In addition to aligning with the primary objectives of the Act 47 Amended Recovery Plan, we believe the operating and capital budgets herewith are consistent with the five-year plan: contain funding adequate for debt service payments, legally mandated services and lease payments securing bonds of other government agencies; are based upon prudent, reasonable, and appropriate assumptions and methods of estimation; and comply in all material respects with any balanced budget requirements contained in the charter and ordinances of the City of Pittsburgh and the laws of the Commonwealth of Pennsylvania.

I am grateful for the cooperation of the Authority. I look forward to receiving your feedback and approval within the next thirty days. As always, my staff is available to answer any questions.

Sincerely,

William Peduto
Mayor, City of Pittsburgh



CITY OF PITTSBURGH

William Peduto, Mayor

Kevin Acklin, Chief of Staff

Sam Ashbaugh, Chief Financial Officer

Jennifer Presutti, Director of Office of Management and Budget

Paul Leger, Director of Finance



CITY OF PITTSBURGH

Office of Management and Budget

Rea Price, Assistant Director
David Hutchinson, Senior Capital Budget Manager
Kevin Pawlos, Operating Budget Manager
Tierra Brown, Senior Budget Analyst
Patrick Cornell, Budget Analyst
Brendan Coticchia, Budget Analyst
Lloyd Hedlund, Budget Analyst
Sheri Rolewski, Budget Analyst
Ed Barca, Revenue Manager
Kim Osterman, Budget Administrator
Laurie Loper, Budget Technician

Special thanks to Valerie Jacko for printing services
and Danelle Jones for cover design.

Cover Image © Thinkstock.com

Table of Contents



Table of Contents

Budget Guide	1
Budget Summary	17
Five-Year Financial Forecast	31
Revenues	39
Revenue Summary	41
Revenue Narrative	43
Revenue Detail	49
Expenditures	53
Expenditure Summary	55
Departmental Budget Detail	
City Council	57
City Clerk's Office	65
Office of the Mayor	73
Bureau of Neighborhood Empowerment	81
Office of Management and Budget	89
Department of Innovation and Performance	101
Commission on Human Relations	111
Controller's Office	121
Department of Finance	129
Department of Law	141
Ethics Board	151
Office of Municipal Investigations	159
Department of Personnel and Civil Service Commission	169
Department of City Planning	179
Department of Permits, Licenses, and Inspections	193
Department of Public Safety	203
Bureau of Administration	205
Bureau of Emergency Medical Services	221
Bureau of Police	231
Bureau of Fire	245
Bureau of Animal Care and Control	255
Department of Public Works	265
Bureau of Administration	273
Bureau of Operations	279
Bureau of Environmental Services	287
Bureau of Transportation and Engineering	293
Bureau of Facilities	299
Department of Parks and Recreation	305
Department of Mobility and Infrastructure	315
Citizen Police Review Board	325
Trust Funds	333
HUD Fair Housing Program Trust Fund	335
EEOC Trust Fund	337

Three Taxing Bodies Trust Fund	339
Pittsburgh Partnership Trust Fund	341
City Planning - Community Development Trust Fund	343
Police Secondary Employment Trust Fund	345
Liquid Fuels Trust Fund	347
ARAD - Public Works Trust Fund	348
Public Works Trust Fund	350
Shade Tree Trust Fund	351
Wayfinders Signage Trust Fund	352
Solid Waste Trust Fund	353
ARAD - Parks and Recreation Trust Fund	354
Mellon Park Trust Fund	356
Schenley Park Rink Trust Fund	358
Senior Citizens Program Trust Fund	359
Special Summer Food Service Trust Fund	361
Frick Park Trust Fund	363
 Grants	 365
 City of Pittsburgh Organization Chart	 375
 2018 Salary Tables	 379
 Debt Service	 383
 Pension Funding	 395

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 the only two executives 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 City 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 Comprehensive Annual Financial Report (CAFR). The CAFR provides detailed information on Pittsburgh's short-term and long-term financial outlook.

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

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

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

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

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

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

What is the Operating Budget?

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

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

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

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

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

Basis of Accounting

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

The Fiscal Year

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

Balanced Budget Mandate

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

The City's Fund Structure

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

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

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

The **Capital Projects Fund** is used to fund construction and/or maintenance of any public property, facility, or program (such as buildings, park facilities, infrastructure, information technology systems) that is expected to provide a long-term benefit to the City. All projects funded by debt should meet two requirements: a minimum value of \$50,000 and a life expectancy greater than five years. Funding for the Capital Projects Fund comes from three major sources: Pay-As-You-Go (PAYGO) funding, tax exempt bonds, and State and Federal Funds. For more detail on the Capital Budget, and what it funds, please refer to the 2018 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 JTPA/WIA Trust Fund, and Grants Trusts. While some of these are included in the Operating Budget and Five-Year Plan, the City does not set formal appropriations for these funds. Although many of these include the word "trust" in their titles, this is more of an informal recognition that the funds are designated for special purposes; the funds are not held by any trustees or custodians.

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

- The City administers three pensions for full time employees: one for police officers, a second for firefighters, and a third for municipal employees.

- Agency funds include accounts held for employee benefits, payroll withholding, escheats, and tax refunds. The Workers Compensation VEBA (Voluntary Employee Beneficiary Account), the OPEB (Other Post-Employment Benefits) Trust Fund, and Real Estate Tax Refunds Trust Funds are examples of funds falling under the Fiduciary Fund.

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 hierarchal 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 ⇒ Account

At the top of the diagram are anticipated expenditures associated with activities falling under the purview of the General Fund. Costs are further delineated by distributing funds across the City's divisions, referred to here as Cost Centers.

City Offices, Departments, and Bureaus (Cost Centers)	
106000	Office of the City Controller
101100	City Council
101200	City Clerk's Office
102000	Office of the Mayor
102100	Bureau of Neighborhood Empowerment
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 Board
240000	Office of Municipal Investigations
109000	Department of Personnel and Civil Service Commission
110000	Department of City Planning
130000	Department of Permits, Licenses, and Inspections
210000	Department of Public Safety – Bureau of Administration
220000	Bureau of Emergency Medical Services
230000	Bureau of Police
250000	Bureau of Fire
280000	Bureau of Animal Care and Control
410000	Department of Public Works – Bureau of Administration
420000	Bureau of Operations
430000	Bureau of Environmental Services
450000	Bureau of Facilities
500000	Department of Parks and Recreation
600000	Department of Mobility and Infrastructure
999900	Citizen Police Review Board

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

Subclass
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 accounts. 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), Account (expenditure category detail), and Fiscal Year. Below is an example account string that represents expenditures related to postage for the Department of Finance.

11101.107000.56.56105.2018				
11101	107000	56	56105	2018
<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 2017, 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: Act 50 Homestead Exemption and Act 77 Senior Tax Relief.

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. In 2016, tax revenue totaled \$431,607,934, or 80.9 percent of total City revenue.

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

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

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

Non-tax Revenue

"Non-tax revenue" is a catch-all term referring to the wide spectrum of funding mechanisms utilized by the City of Pittsburgh that do not directly involve the levying of taxes. Residents may be familiar with instruments such building construction permits or liquor and malt beverage licenses, both of which are contributors to the fiscal health and stability of the City. However, there are many other types of non-tax revenue – such as interest earnings on investments and payment in lieu of taxes from nonprofit organizations – that are less visible. Generally, the two largest subclasses of non-tax revenue for the City of Pittsburgh come from intergovernmental sources as well as licenses and permits issued and regulated by the City.

Each year, the City of Pittsburgh receives funding from federal, state, and local government sources in the form of grants, aid, and reimbursement for services performed. The vast majority of this revenue has historically come from the Commonwealth of Pennsylvania, much of which comes in the form of pension aid. Local entities, such as the Pittsburgh Parking Authority and the Pittsburgh Water & Sewer Authority, and federal programs 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. For example, the Liquid Fuels Tax account consists of funds received from the State and pays for road maintenance and road salt.

Most 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, Pittsburgh Emergency Medical Services collects fees after it transports individuals to receive medical care.

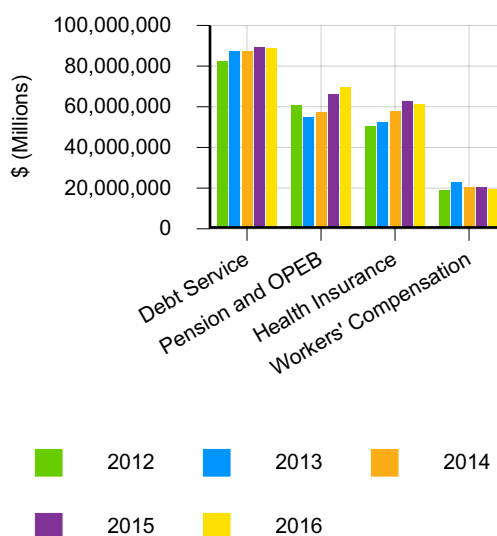
In 2016, non-tax revenue totaled \$102,129,157, or 19.1 percent of total City revenue.

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.

Select Major Expenditures, 2012 - 2016



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. The four year average from 2012 to 2016 was \$86,950,584. 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

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. The four year average from 2012 to 2016 was \$61,703,798. 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 Other Post-Employment Benefits (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

Health Insurance

These expenditures are categorized within the Personnel – Employment Benefits subclass. Prior to 2016 these expenditures were budgeted centrally in the Department of Personnel and Civil Service Commission. Except for retiree health insurance, these expenditures are now budgeted across all divisions according to their respective costs associated with departmental staffing levels.

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. Some medical, indemnity, and fees are now budgeted across divisions with outstanding claims. The remaining medical, indemnity, and fee expenses are budgeted in the Department of Personnel and Civil Service Commission, along with legal and settlement expenses. The accounts are organized as follows:

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

Budget Creation Process

The 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.

Individual divisions work with their respective analysts in OMB to draft a baseline budget. Each division presents its budget proposal to the Director and staff of OMB. These proposals include current year achievements, objectives for the following year, requests for general and project-specific funding, and personnel position changes.

Following these meetings, OMB compiles a summary of key policy issues and requests that is presented by the Director to the Mayor. The Mayor reviews the proposals to ensure that requests align with citywide goals and strategic plans/initiatives.

When the proposals and the Mayor's strategic initiative are aligned, the Mayor submits a preliminary budget to the Intergovernmental Cooperation Authority (ICA) for approval. This submission occurs 100 days prior to the end of the fiscal year. The ICA then reviews this preliminary budget and makes comments and recommendations. Once this process is completed, the Mayor formally submits the budget 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 can make changes to the budget and then holds a vote to adopt the budget. This must occur before December 31st.

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

Five-Year Financial Forecast

In addition to developing next year's budget OMB, along with the Department of Finance, is 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 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.

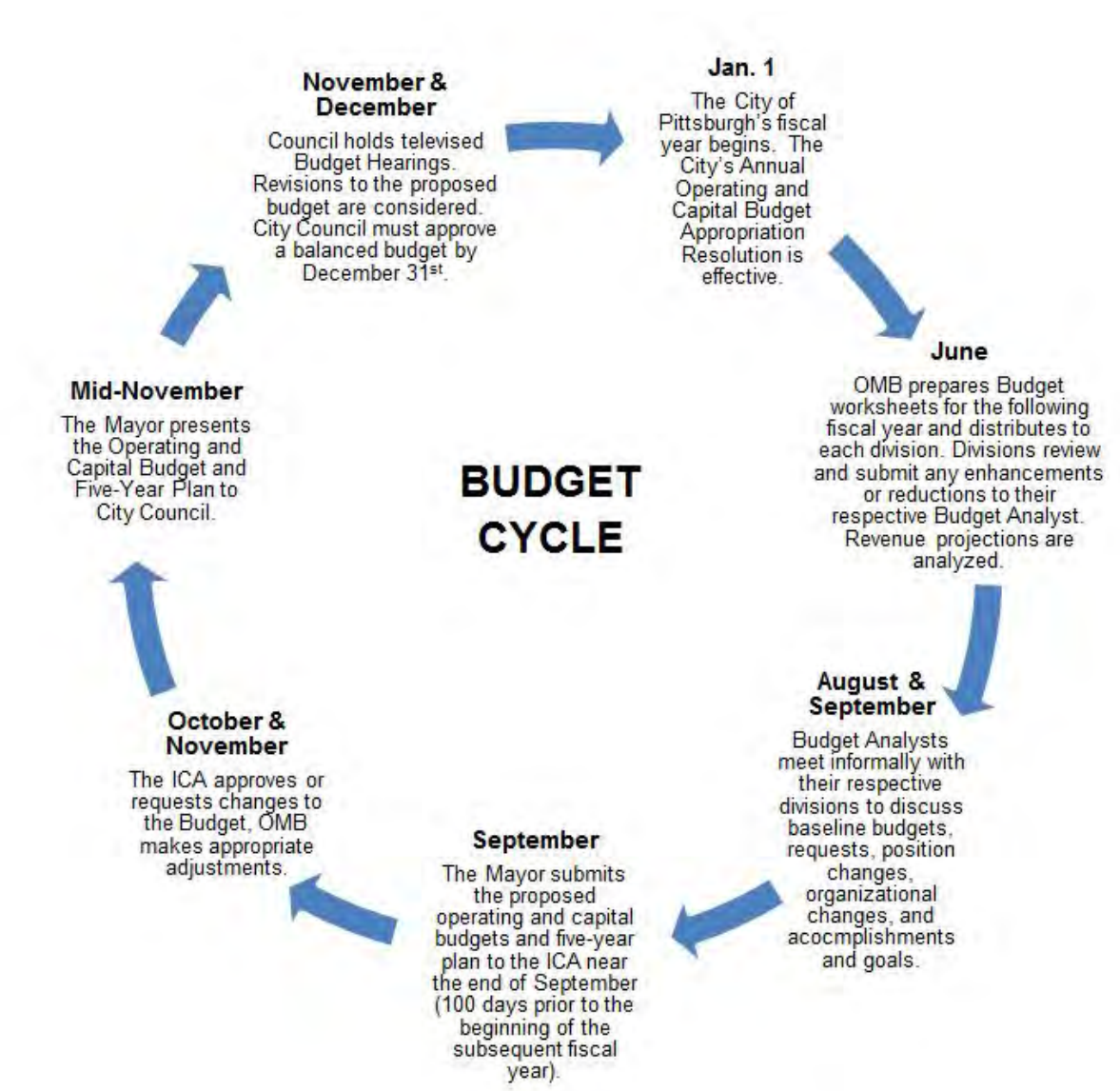
Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions 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 five-year forecasts OMB first enters all known future year expenditures into its budget management software. These known expenditures are those that are either contractual in nature (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 that is consistent with observable trends in the market.

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 employees or their respective 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. After the narrative, accomplishments from the 2017 fiscal year are highlighted. Finally, goals for 2018 are listed, including specific strategies to achieve them and measurements for success.

Fiscal Year 2018

This section of the departmental budget provides readers with a general overview of the organization's budget at the subclass level. Readers can easily compare budgeted expenditures from 2017 with budgeted expenditures for 2018. The final column shows the difference between the 2017 and 2018 budgeted amounts.

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. A "12" in the "Hours/Months" column indicates that the employee works 12 months each year. A higher number indicates the total hours allotted to the position. 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 2017 is also included to facilitate comparisons.

Subclass Detail

This portion of the departmental budget includes 2016 actual expenditures. It also expands upon the Fiscal Year section by providing more specific details about each subclass. For example, the general "Professional and Technical Services" subclass will highlight the appropriation amounts for specific accounts, like "Administrative Fees," "Workforce Training," and "Computer Maintenance."

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. Allowances are used to pay for most part-time, temporary, or seasonal workers, as well as student interns. When Uniforms are required for employees, their costs are listed accordingly. Leave Buyback represents unused 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 2018 budget, there are projections for 2019 through 2022. The percent change from the prior year is included as a reference point.

Note for Fund Accounts

For fund accounts that are included in the Operating Budget, the Fiscal Year 2018 summary is composed of the “Projected Beginning Balance” for January 1, 2018, anticipated revenues and expenditures, and the “Projected Ending Balance” for December 31, 2018. A position summary follows this description when appropriate.

Budget Summary



City of Pittsburgh Operating Budget
Fiscal Year 2018

Budget Summary

	2017	2018	2019	2020	2021	2022
	<u>Estimate</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
REVENUES						
Real Estate Tax	\$ 140,081,688	\$ 143,844,950	\$ 146,969,418	\$ 149,795,881	\$ 151,679,509	\$ 153,507,286
Earned Income Tax	93,059,366	95,991,119	98,860,013	101,820,488	104,872,481	108,017,363
Payroll Preparation Tax	62,898,488	66,172,921	69,167,989	72,127,289	75,316,331	78,594,311
Parking Tax	56,853,272	59,803,431	62,192,728	65,064,179	67,589,630	70,091,309
Act 77 - Tax Relief	20,783,365	21,963,215	22,492,201	23,101,788	23,684,683	24,236,021
Deed Transfer Tax	29,383,915	24,125,278	24,899,266	25,698,085	26,522,531	27,373,427
Amusement Tax	17,437,081	17,907,333	18,757,329	19,659,895	20,290,898	21,000,653
Local Service Tax	14,311,332	14,461,179	14,519,023	14,577,099	14,591,677	14,620,860
Facility Usage Fee	5,557,460	5,610,300	5,722,506	5,836,956	5,953,695	6,072,769
Telecommunications Licensing Tax	1,178,004	1,091,007	1,111,736	1,138,418	1,165,740	1,192,552
Institution Service Privilege Tax	582,138	593,199	604,412	618,846	633,627	648,131
Non-Profit Payment for Services	447,985	484,275	493,476	505,319	517,447	529,348
Other Taxes	8,413	—	—	—	—	—
License and Permit	12,785,595	12,888,730	13,225,391	13,620,292	14,022,860	14,419,411
Charges for Services	34,584,828	34,749,192	35,334,633	35,792,380	36,145,535	36,492,759
Fines and Forfeitures	9,071,158	10,068,006	10,237,960	10,462,034	10,713,122	10,964,040
Intergovernmental	47,338,375	50,077,053	46,036,023	46,622,950	47,225,533	47,818,957
Interest Earnings	718,302	754,898	781,201	808,892	837,610	867,611
Miscellaneous Revenues	284,111	90,408	92,074	94,219	96,416	98,571
Total Revenues	\$ 547,364,876	\$ 560,676,492	\$ 571,497,380	\$ 587,345,011	\$ 601,859,324	\$ 616,545,380
EXPENDITURES						
Operating Departments	\$ 283,077,828	\$ 300,342,256	\$ 307,186,391	\$ 318,832,670	\$ 317,814,267	\$ 325,704,300
Pension & OPEB	75,271,209	91,632,894	104,265,983	106,073,412	108,618,412	109,733,560
Health Benefits	64,652,452	69,082,224	73,626,714	78,741,114	83,807,971	87,531,088
Workers' Comp.	19,319,114	19,269,114	19,200,000	19,200,000	19,200,000	19,200,000
Debt Service	87,026,829	74,439,434	48,875,475	53,519,735	58,358,805	63,179,270
Total Expenditures	\$ 529,347,432	\$ 554,765,921	\$ 553,154,563	\$ 576,366,931	\$ 587,799,455	\$ 605,348,218
OPERATING RESULT	\$ 18,017,444	\$ 5,910,571	\$ 18,342,816	\$ 10,978,080	\$ 14,059,870	\$ 11,197,162
BEGINNING RESERVE FUND BALANCE	\$ 83,392,711	\$ 95,320,726	\$ 87,663,542	\$ 83,641,622	\$ 82,701,492	\$ 78,898,654
Transfer to PAYGO	(12,000,000)	(26,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
ENDING RESERVE FUND BALANCE	\$ 89,410,155	\$ 69,320,726	\$ 72,663,542	\$ 68,641,622	\$ 67,701,492	\$ 63,898,654
FUND BALANCE AS A % OF EXPENDITURES	16.9%	12.5%	13.1%	11.9%	11.5%	10.6%
DEBT SERVICE AS A % OF EXPENDITURES	16.44%	13.42%	8.84%	9.29%	9.93%	10.44%

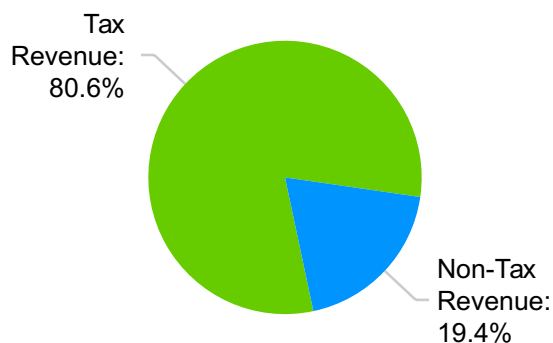
Totals may not add or match due to rounding

Revenue Detail

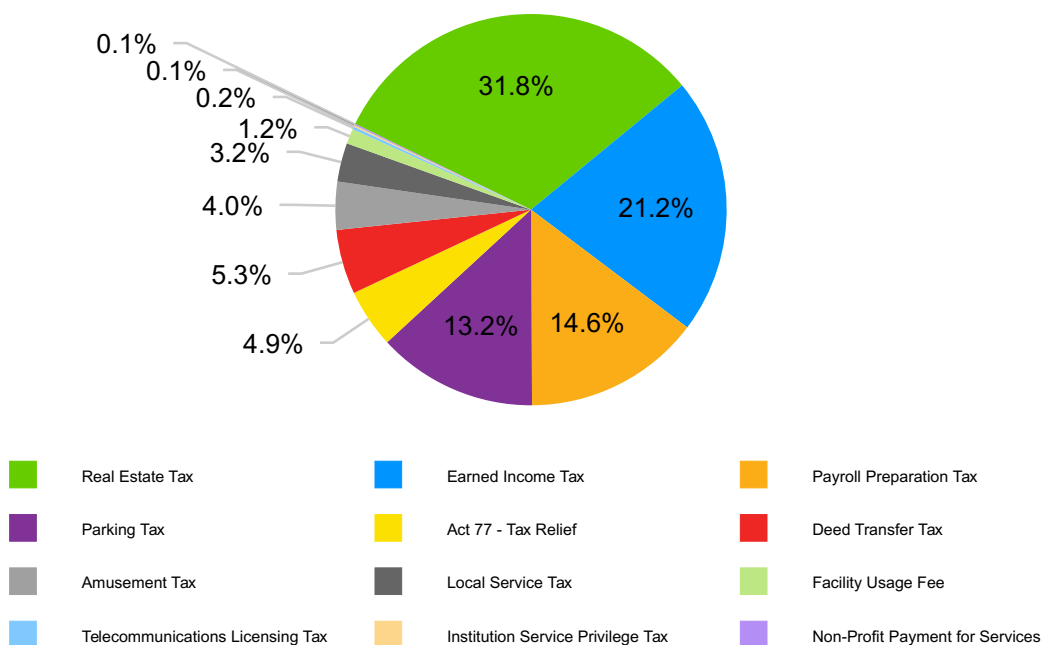
Major Tax Revenues

Projected fiscal year 2018 revenues total \$560,676,492. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 80.6 percent or \$452,048,205 of the total amount. Real Estate Taxes are projected to be the single largest source of tax revenue for the City of Pittsburgh in 2018, comprising 31.8 percent of tax revenue and 25.7 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 80.9 percent of all 2018 tax revenue and 65.2 percent of total budgeted revenues. A detailed description of each individual tax account is included in the “2018 Operating Budget Revenues” section.

2018 Tax vs. Non-Tax Revenue

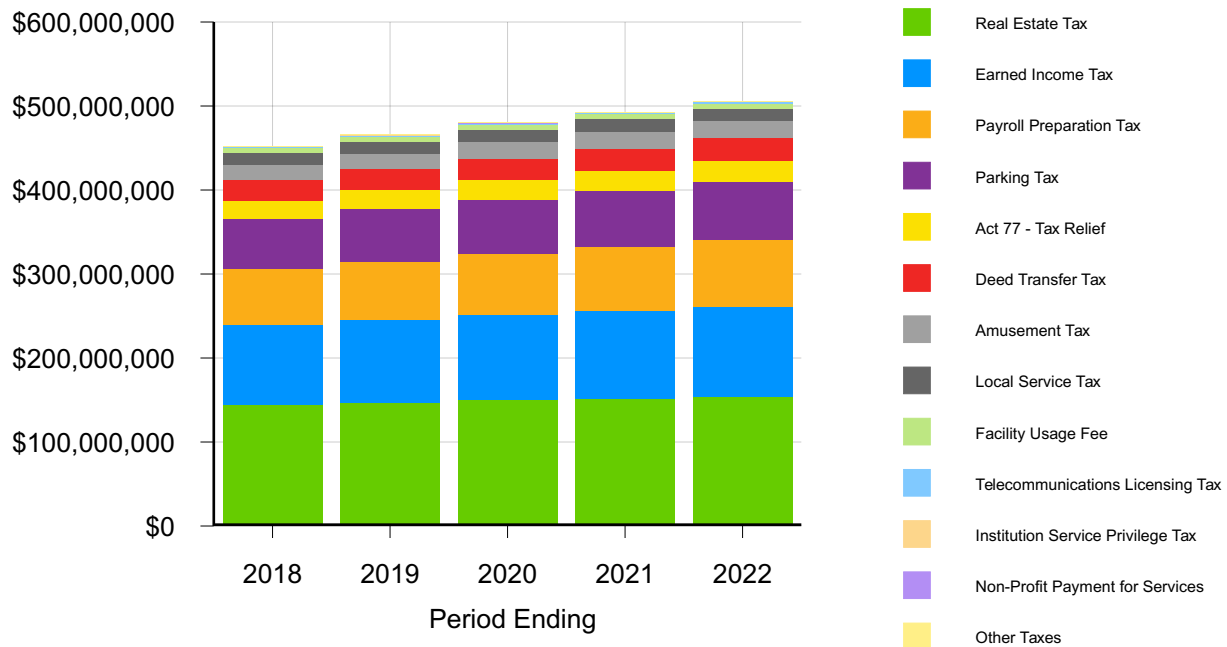


Breakdown of 2018 Tax Revenues



Tax revenues are projected to rise by 11.9 percent from \$452,048,205 in 2018 to \$505,884,030 in 2022. Real Estate Taxes are projected to remain the single largest tax source for the City of Pittsburgh, increasing by 6.7 percent and comprising an average of 31.1 percent of all tax revenue for the five year period between 2018 and 2022. The Earned Income Tax, Payroll Preparation Tax, and Parking Tax are all projected to remain the next three largest sources of tax revenue between 2018 and 2022, comprising an average of 21.3 percent, 15.1 percent, and 13.6 percent over the five year period. Non-Profit Payment for Services, which is related to senior housing developments, is projected to increase 9.3 percent from \$484,275 in 2018 to \$529,348 in 2022.

Major Tax Revenue Growth, 2018 to 2022



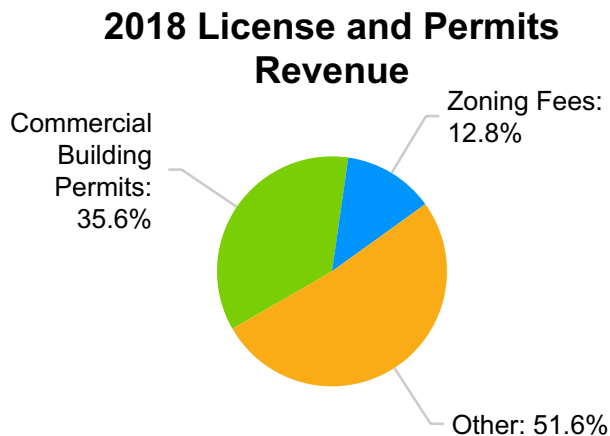
Non-Tax Revenues

The \$108,628,287 in projected non-tax revenue in fiscal year 2018 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 78.1 percent of the total budget non-tax revenues.

2018 Non-Tax Revenue		
License and Permit	\$ 12,888,730	11.9%
Charges for Services	34,749,192	32.0%
Fines and Forfeits	10,068,006	9.3%
Intergovernmental	50,077,053	46.1%
Interest Earnings	754,898	0.7%
Miscellaneous Revenues	90,408	0.1%
Total	\$ 108,628,287	100.0%

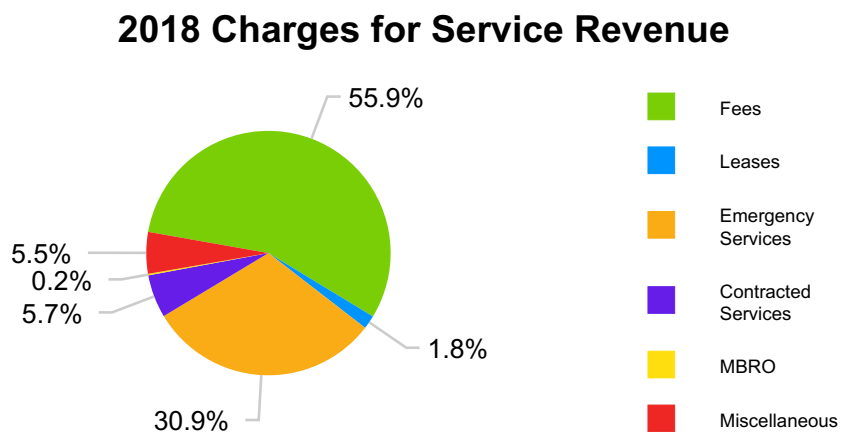
Licenses and Permits

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 \$12,888,730 in 2018, 11.9 percent of non-tax revenue and 2.3 percent of total revenue. The largest permit accounts relate to commercial building permits (35.6 percent of the all license and permit revenues), and zoning fees (12.8 percent).



Charges for Services

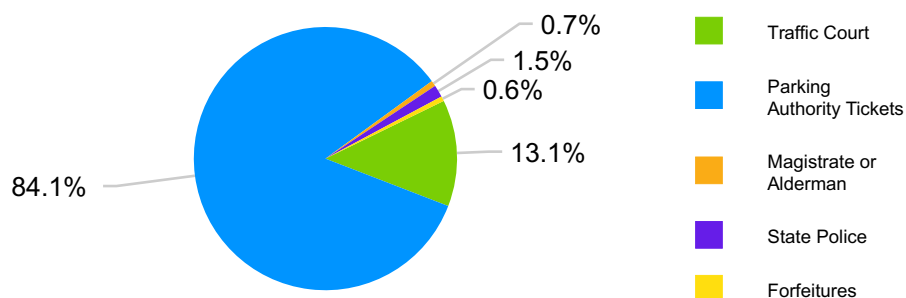
Revenues relating to charges for service are budgeted at \$34,749,192 in fiscal year 2018. Most City divisions provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. The largest single revenue 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 30.9 percent. Revenue from Daily Parking Meters accounts for 25.8 percent of all Charges for Services revenue. The Cable Bureau franchise fee is budgeted at \$5,642,458 and is the third largest revenue account within this subclass, comprising 16.2 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 \$2,721,942 and comprise 7.8 percent of the subclass total.



Fines and Forfeitures

Fines and Forfeitures revenues are budgeted at \$10,068,006 in fiscal year 2018. The revenue consists of collections distributed by an arm of the Court system for violations committed within the City of Pittsburgh. All parking and traffic tickets, boot fees, and other fines and forfeitures from the Pittsburgh Parking Court are reflected in this revenue. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority. Collectively, the Traffic Court and tickets issued by the Parking Authority are responsible for generating 97.3 percent of Fines and Forfeiture revenue, \$1,319,049 and \$8,477,888, respectively.

2018 Fines and Forfeiture Revenue



Intergovernmental Revenue

Intergovernmental revenues are budgeted at \$50,077,053 in fiscal year 2018. 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 14.4 percent and 0.7 percent of the subclass, respectively. Revenue sourced from the Commonwealth of Pennsylvania is the largest category within this subclass, accounting for the remaining 84.9 percent. The largest account relates to State Pension Aid, which is budgeted at \$23,586,988 or 47.1 percent of all intergovernmental revenue. The \$10,000,000 2% Local Share of Slots Revenue and \$4,500,000 Economic Development Slots Revenue are the second- and third-largest accounts, collectively comprising an additional 29.0 percent of intergovernmental revenue.

Interest and Miscellaneous Revenue

Interest earnings are budgeted at \$754,898 in fiscal year 2018. 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 \$90,408. This amount consists of revenues that cannot be classified, transfers from Trust Funds to the General Fund, and proceeds.

Expenditure Detail

Fiscal Year 2018 Expenditures

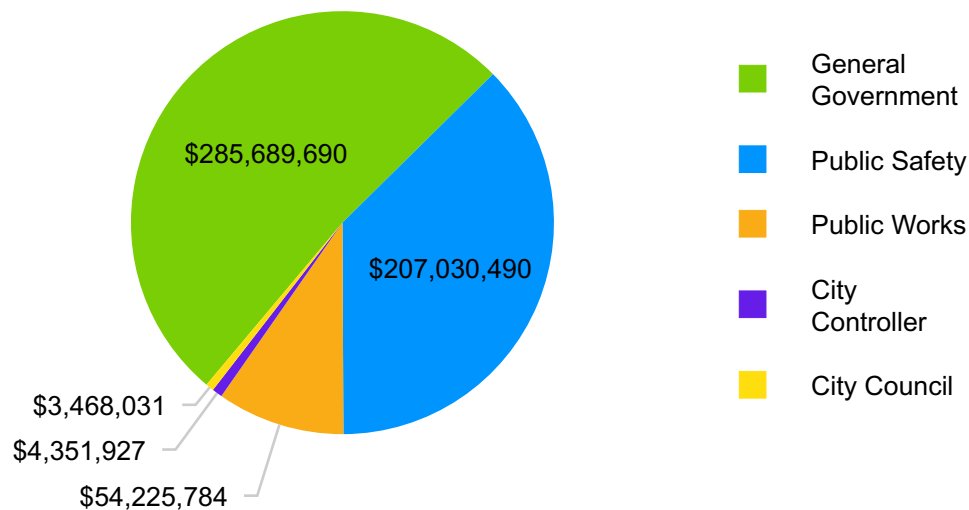
Expenditures total \$554,765,921 in fiscal year 2018. These expenditures are distributed across individual divisions as follows:

	2018 Budget
City Council	\$ 2,249,289
City Clerk	1,218,742
Mayor's Office	1,355,950
Bureau of Neighborhood Empowerment	1,291,990
Office of Management and Budget	17,266,024
Innovation and Performance	13,511,778
Commission on Human Relations	460,086
City Controller	4,351,927
Finance	172,673,579
Law	5,412,832
Ethics Board	120,809
Office of Municipal Investigations	731,520
Personnel and Civil Service Commission	51,235,495
City Planning	3,833,905
Permits, Licenses, and Inspections	6,519,666
Department of Public Safety - Administration	9,051,634
Bureau of Emergency Medical Services	20,874,525
Bureau of Police	100,099,807
Bureau of Fire	75,327,047
Bureau of Animal Care and Control	1,677,477
Department of Public Works - Administration	1,157,403
Bureau of Operations	29,873,841
Bureau of Environmental Services	16,327,378
Bureau of Facilities	6,867,163
Parks and Recreation	4,656,799
Mobility & Infrastructure	5,978,047
Citizen Police Review Board	641,211
Total Expenditures	\$ 554,765,921

The five largest divisions in fiscal year 2018, with respect to total appropriated budget, are: Department of Finance, Bureau of Police, Bureau of Fire, Department of Personnel & Civil Service Commission, and Bureau of Operations in the Department of Public Works. In total, these departments account for 75.7 percent of total expenditures in the 2018 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 Personnel & Civil Service Commission's budget include legacy costs related to workers' compensation and citywide retiree health benefits.

In addition to representing fiscal year 2018 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 fiscal year 2018.

2018 Spending by Division



General Government

General Government comprises 15 individual Departments, Bureaus, Offices, and Commissions which account for \$285,689,690 or 51.5 percent of total budgeted expenditures in fiscal year 2018. Divisions falling under this division are the Mayor's Office; Bureau of Neighborhood Empowerment; Office of Management and Budget; Department of Innovation and Performance; Commission on Human Relations; Department of Finance; Department of Law; Ethics Board; Office of Municipal Investigations; Department of Personnel and Civil Service Commission; Department of City Planning; Department of Permits, Licenses, and Inspections; Department of Parks and Recreation; Department of Mobility and Infrastructure; and the Citizen Police Review Board. Some of these departments are administrative in function while others are responsible for the day-to-day operations and direct delivery of programs and services to city residents.

Public Safety

The Department of Public Safety in the City of Pittsburgh is comprised of five bureaus: Bureau of Administration, Bureau of Emergency Medicine Services, Bureau of Police, Bureau of Fire, and Bureau of Animal Care and Control. In total these budgets equate to \$207,030,490 or 37.3 percent of total budgeted expenditures. Public Safety Administration oversees all bureaus and ensures proper coordination between them.

Public Works

The Department of Public Works in the City of Pittsburgh is comprised of four individual bureaus: Bureau of Administration, Bureau of Operations, Bureau of Environmental Services, and Bureau of Facilities. The Bureau of Transportation and Engineering is no longer active. Its functions have been absorbed by the Department of Mobility and Infrastructure. In total these budgets equate to \$54,225,784 or 9.8 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.

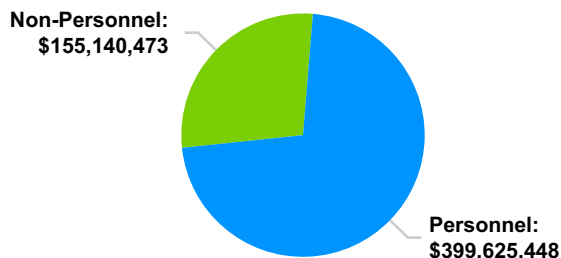
City Council and the Controller's Office

The City Council and City Clerk budgets amount to \$3,468,031 or 0.6 percent of total budgeted expenditures. The Controller's Office budget amounts to \$4,351,927 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 2018 Operating Budget Guide.

Expenditures by Subclass

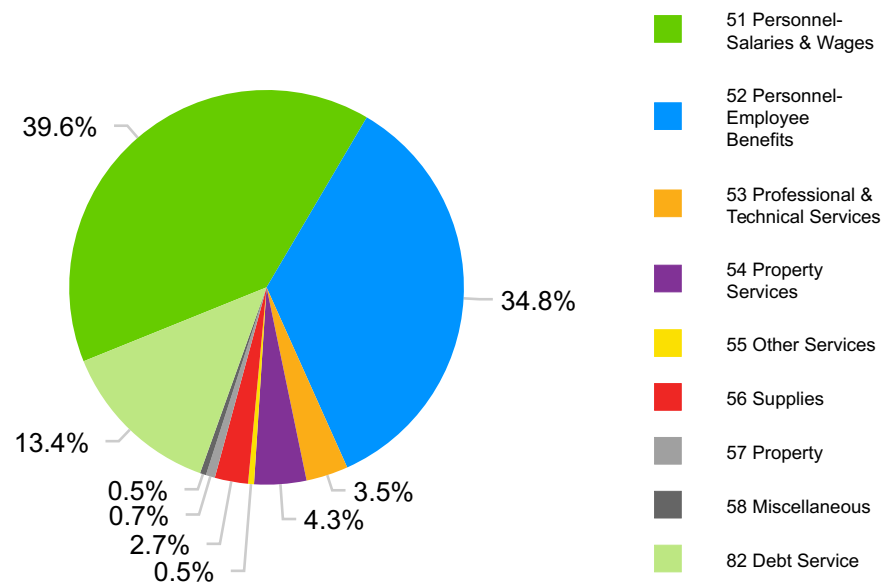
Expenditures can be divided into two categories: personnel related and non-personnel related. Personnel related expenditures include salaries and employee benefits including healthcare, workers' compensation benefits, pension benefits, and retiree benefits. In total these expenditures account for \$399,625,448 or 72.0 percent of total expenditures budgeted in fiscal year 2018.

2018 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 \$155,140,473 budget in non-personnel related expenditures in fiscal year 2018, \$74,439,434 or 48.0 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.

2018 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 2018 Operating Budget.

Five-Year Expenditure Forecast

The 2018 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 document also reinforces the City’s commitment to achieving the primary objectives of the Act 47 Recovery Plan, which call for:

- Eliminating the operating deficits in the baseline multi-year financial projection while preserving core municipal services
- Gradually reducing 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
- Gradually increasing the City’s pension fund contributions to the levels recommended by its actuary
- Directing more funding to the City’s capital budget, with the priority to invest more in the City’s roads, bridges, public safety facilities, and other core infrastructure

The 2018 Budget and Five-Year Plan provide a fiscally responsible path to address legacy costs and improve the City’s long-term fiscal health by:

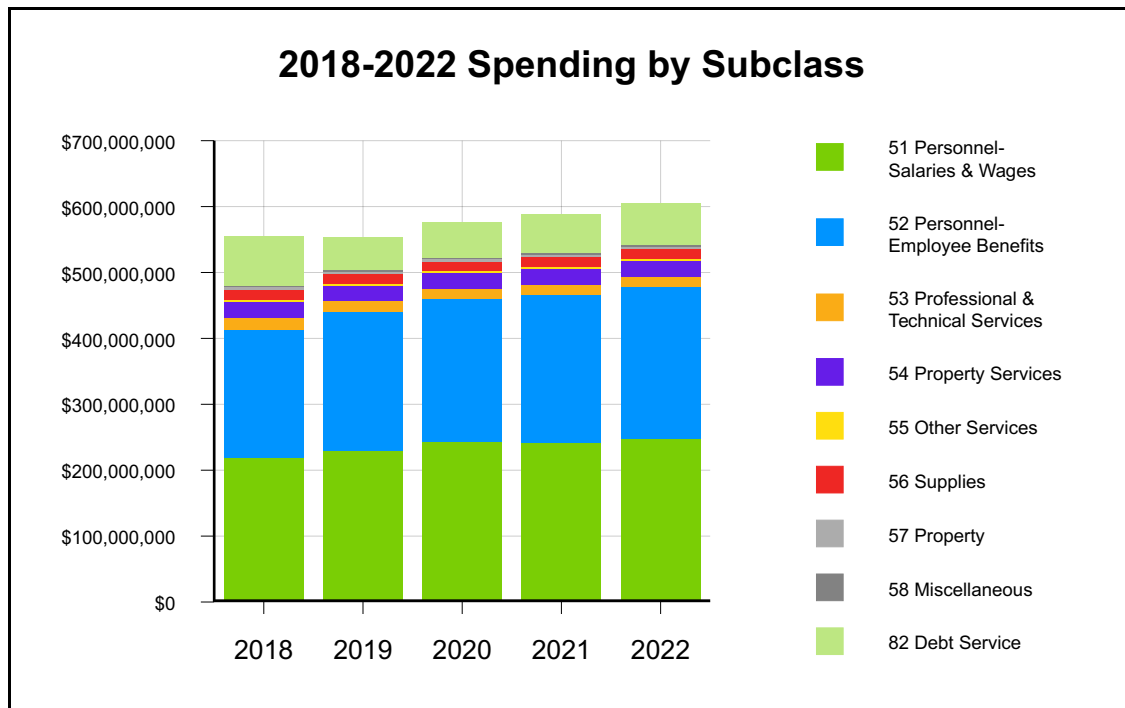
- Allocating an additional \$241 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO)

- Reducing the City's debt burden from 13.4 percent of general fund expenditures in 2018 to a low of 8.8 percent in 2019, with a gradual increase to 10.4 percent in 2022 as the City resumes responsible borrowing
- Continues to add \$2.5 million in annual contributions to the other post-employment benefits (OPEB) trust fund
- Maintains a minimum unassigned fund balance of at least 10.0 percent of general fund expenditures
- Continues the City's efforts to keep decreasing workers' compensation costs until they reach the minimum amount allowed by state law

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:

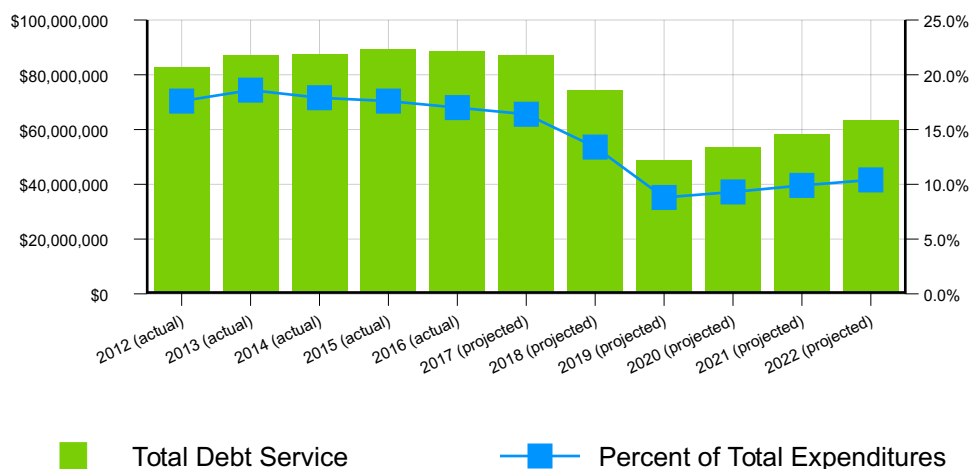
- **Salaries & Wages:** Projections for salaries and wages incorporate the wage growth provisions of the Act 47 Amended Recovery Plan, with overall budgeted staffing levels projected to remain flat from 2018 through 2022. OMB will continue to work with departments to identify opportunities to increase workplace productivity and implement other operational efficiencies as part of the enterprise cost management initiative.
- **Employee Benefits:** This category includes all healthcare costs for both active and retired employees, workers' compensation costs, employer mandated costs such as social security, and employer contributions to the pension fund. The projections incorporate the Act 47 Plan initiatives related to increased pension funding and the increase in the parking tax commitment beginning in 2018. Combined, these two factors demonstrate the City's commitment to allocating an additional \$241 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO). Healthcare 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.
- **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 as part of OMB's "zero-based budgeting" initiative.
- **Debt Service:** The projections for debt service incorporate the Act 47 Plan initiative that will provide \$30 million in bond funds for capital projects in 2018. The forecast also assumes that with the significant reduction in debt service that will occur in 2019, the City will be able to responsibly issue \$60 million in bond funds from 2019 through 2023 to address the City's critical infrastructure needs.
- **PAYGO:** The City funds a number of capital projects through a transfer from the General Fund into the Capital Projects Fund each year. PAYGO (or "pay-as-you-go") transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2018 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 \$26 million in 2018 and \$15 million from 2019 to 2022.
- In 2020, the occurrence of a 27th pay period represents a one-time expense of \$11.4 million in salaries and wages. This phenomenon occurs every 11 years and impacts organizations that pay employees on a biweekly basis. This happens because a calendar year that is not a leap year contains between 260-261 work days and 52.143 weeks. These extra work days and the additional fraction of a week accumulate each year to create the additional payday every 11 years.

Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2022, with the exception of debt service, which will decrease by over \$27 million from 2018 to 2019.



The 2018 Operating Budget and Five-Year Plan achieves substantial improvements in terms of the percentage of total expenditures related to debt service. In fiscal year 2013 expenditures related to debt service reached \$87,435,416. This represented 18.6 percent of total budgeted expenditures. In the 2018 Operating Budget, total planned expenditures related to debt service is \$74,439,434, or 13.4 percent of total budgeted expenditures. This trend illustrates the City's commitment to long term financial health. The long term impact of this plan will allow the City to responsibly borrow at more favorable rates, comply with the City's debt policy, and provide resources to invest in the City's assets.

Debt Service



Five-Year Departmental Expenditure Forecast 2018 – 2022

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2022. These figures include all existing contracts and projected salary increases.

	2016 Actual	2017 Estimate	2018 Budget	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
City Council	\$ 1,959,769	\$ 2,082,946	\$ 2,249,289	\$ 2,303,832	\$ 2,434,191	\$ 2,459,160	\$ 2,544,067
City Clerk	854,710	1,111,024	1,218,742	1,193,512	1,255,153	1,259,891	1,296,402
Mayor's Office	1,253,922	1,258,961	1,355,950	1,388,899	1,473,470	1,481,564	1,531,234
Bureau of Neighborhood Empowerment	777,340	1,045,864	1,291,990	1,250,847	1,322,552	1,332,126	1,375,222
Office of Management and Budget	13,876,435	16,644,753	17,266,024	16,241,236	16,617,305	16,998,087	17,399,139
Innovation and Performance	14,937,799	10,347,352	13,511,778	12,504,005	12,107,446	12,156,642	12,387,012
Commission on Human Relations	286,107	432,468	460,086	469,901	497,626	498,277	513,202
City Controller	3,630,096	4,063,785	4,351,927	4,467,881	4,751,213	4,784,371	4,955,147
Finance	164,730,640	169,887,325	172,673,579	159,721,649	166,461,245	173,797,758	179,986,818
Law	5,347,240	4,896,723	5,412,832	5,277,147	5,098,669	5,118,161	5,222,458
Ethics Board	9,225	117,877	120,809	122,892	126,797	129,048	132,278
Office of Municipal Investigations	705,943	707,214	731,520	746,910	787,929	790,420	814,197
Personnel and Civil Service Commission	49,302,168	46,236,822	51,235,495	58,427,350	59,739,911	62,341,162	63,072,438
City Planning	2,627,637	3,644,171	3,833,905	3,912,729	4,127,419	4,146,837	4,277,538
Permits, Licenses, and Inspections	4,908,431	5,245,465	6,519,666	6,250,948	6,574,844	7,071,274	6,873,186
Department of Public Safety Administration	2,314,362	6,150,521	9,051,634	9,066,097	9,366,501	9,454,073	9,620,568
Bureau of Emergency Medical Services	17,890,647	19,932,670	20,874,525	21,332,417	22,745,305	22,891,182	23,922,894
Bureau of Police	94,372,066	98,625,471	100,099,807	103,117,276	107,244,695	107,062,483	111,004,751
Bureau of Fire	68,734,778	72,572,347	75,327,047	76,656,285	82,056,851	82,072,623	84,566,997
Bureau of Animal Care and Control	1,200,824	1,426,482	1,677,477	1,703,577	1,760,712	1,766,038	1,803,739
Department of Public Works Administration	1,174,516	1,088,052	1,157,403	1,187,457	1,259,242	1,268,473	1,312,679
Bureau of Operations	27,149,108	35,998,668	29,873,841	30,484,608	31,576,978	31,614,110	32,325,009
Bureau of Environmental Services	13,676,105	15,461,439	16,327,378	16,786,476	17,435,495	17,629,248	18,107,678
Bureau of Facilities	—	—	6,867,163	7,039,484	7,428,210	7,448,763	7,691,311
Parks and Recreation	4,671,874	5,294,549	4,656,799	4,759,287	4,993,352	5,067,863	5,220,110
Mobility & Infrastructure	—	391,720	5,978,047	6,088,769	6,440,705	6,473,825	6,688,667
Citizen Police Review Board	534,714	580,002	641,211	653,094	683,114	685,997	703,476
Total Expenditures	\$501,021,570	\$529,347,432	\$554,765,921	\$553,154,563	\$576,366,931	\$587,799,455	\$605,348,218
<i>Change from Prior Year</i>		5.7%	4.8%	(0.3)%	4.2%	2.0%	3.0%

Totals may not add due to rounding

Five-Year Financial Forecast



City of Pittsburgh Operating Budget
Fiscal Year 2018

Five-Year Financial Forecast

Target Budget

	2017	2018	2019	2020	2021	2022
	<u>Estimate</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
REVENUES						
Real Estate Tax	\$ 140,081,688	\$ 143,844,950	\$ 146,969,418	\$ 149,795,881	\$ 151,679,509	\$ 153,507,286
Earned Income Tax	93,059,366	95,991,119	98,860,013	101,820,488	104,872,481	108,017,363
Payroll Preparation Tax	62,898,488	66,172,921	69,167,989	72,127,289	75,316,331	78,594,311
Parking Tax	56,853,272	59,803,431	62,192,728	65,064,179	67,589,630	70,091,309
Act 77 - Tax Relief	20,783,365	21,963,215	22,492,201	23,101,788	23,684,683	24,236,021
Deed Transfer Tax	29,383,915	24,125,278	24,899,266	25,698,085	26,522,531	27,373,427
Amusement Tax	17,437,081	17,907,333	18,757,329	19,659,895	20,290,898	21,000,653
Local Service Tax	14,311,332	14,461,179	14,519,023	14,577,099	14,591,677	14,620,860
Facility Usage Fee	5,557,460	5,610,300	5,722,506	5,836,956	5,953,695	6,072,769
Telecommunications Licensing Tax	1,178,004	1,091,007	1,111,736	1,138,418	1,165,740	1,192,552
Institution Service Privilege Tax	582,138	593,199	604,412	618,846	633,627	648,131
Non-Profit Payment for Services	447,985	484,275	493,476	505,319	517,447	529,348
Other Taxes	8,413	—	—	—	—	—
Licenses and Permits	12,785,595	12,888,730	13,225,391	13,620,292	14,022,860	14,419,411
Charges for Services	34,584,828	34,749,192	35,334,633	35,792,380	36,145,535	36,492,759
Fines and Forfeitures	9,071,158	10,068,006	10,237,960	10,462,034	10,713,122	10,964,040
Intergovernmental Revenue	47,338,375	50,077,053	46,036,023	46,622,950	47,225,533	47,818,957
Interest Earnings	718,302	754,898	781,201	808,892	837,610	867,611
Miscellaneous Revenues	284,111	90,408	92,074	94,219	96,416	98,571
Total Revenues	\$ 547,364,876	\$ 560,676,492	\$ 571,497,380	\$ 587,345,011	\$ 601,859,324	\$ 616,545,380
EXPENDITURES						
Operating Departments	\$ 283,077,828	\$ 300,342,256	\$ 307,186,391	\$ 318,832,670	\$ 317,814,267	\$ 325,704,300
Pension & OPEB	75,271,209	91,632,894	104,265,983	106,073,412	108,618,412	109,733,560
Health Benefits	64,652,452	69,082,224	73,626,714	78,741,114	83,807,971	87,531,088
Workers' Comp.	19,319,114	19,269,114	19,200,000	19,200,000	19,200,000	19,200,000
Debt Service	87,026,829	74,439,434	48,875,475	53,519,735	58,358,805	63,179,270
Total Expenditures	\$ 529,347,432	\$ 554,765,921	\$ 553,154,563	\$ 576,366,931	\$ 587,799,455	\$ 605,348,218
OPERATING RESULT	\$ 18,017,444	\$ 5,910,571	\$ 18,342,816	\$ 10,978,080	\$ 14,059,870	\$ 11,197,162
BEGINNING RESERVE FUND BALANCE	\$ 83,392,711	\$ 95,320,726	\$ 87,663,542	\$ 83,641,622	\$ 82,701,492	\$ 78,898,654
Transfer to PAYGO	(12,000,000)	(26,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
ENDING RESERVE FUND BALANCE	\$ 89,410,155	\$ 69,320,726	\$ 72,663,542	\$ 68,641,622	\$ 67,701,492	\$ 63,898,654
FUND BALANCE AS A % OF EXPENDITURES	16.9%	12.5%	13.1%	11.9%	11.5%	10.6%
DEBT SERVICE AS A % OF EXPENDITURES	16.44%	13.42%	8.84%	9.29%	9.93%	10.44%

Totals may not add or match due to rounding

City of Pittsburgh Operating Budget
Fiscal Year 2018

Five-Year Financial Forecast

By Department

	2016	2017	2018	2019	2020	2021	2022
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
City Council	\$ 1,959,769	\$ 2,082,946	\$ 2,249,289	\$ 2,303,832	\$ 2,434,191	\$ 2,459,160	\$ 2,544,067
City Clerk	854,710	1,111,024	1,218,742	1,193,512	1,255,153	1,259,891	1,296,402
Mayor's Office	1,253,922	1,258,961	1,355,950	1,388,899	1,473,470	1,481,564	1,531,234
Bureau of Neighborhood Empowerment	777,340	1,045,864	1,291,990	1,250,847	1,322,552	1,332,126	1,375,222
Office of Management and Budget	13,876,435	16,644,753	17,266,024	16,241,236	16,617,305	16,998,087	17,399,139
Innovation and Performance	14,937,799	10,347,352	13,511,778	12,504,005	12,107,446	12,156,642	12,387,012
Commission on Human Relations	286,107	432,468	460,086	469,901	497,626	498,277	513,202
City Controller	3,630,096	4,063,785	4,351,927	4,467,881	4,751,213	4,784,371	4,955,147
Finance	164,730,640	169,887,325	172,673,579	159,721,649	166,461,245	173,797,758	179,986,818
Law	5,347,240	4,896,723	5,412,832	5,277,147	5,098,669	5,118,161	5,222,458
Ethics Board	9,225	117,877	120,809	122,892	126,797	129,048	132,278
Office of Municipal Investigations	705,943	707,214	731,520	746,910	787,929	790,420	814,197
Personnel and Civil Service Commission	49,302,168	46,236,822	51,235,495	58,427,350	59,739,911	62,341,162	63,072,438
City Planning	2,627,637	3,644,171	3,833,905	3,912,729	4,127,419	4,146,837	4,277,538
Permits, Licenses, and Inspections	4,908,431	5,245,465	6,519,666	6,250,948	6,574,844	7,071,274	6,873,186
Public Safety Administration	2,314,362	6,150,521	9,051,634	9,066,097	9,366,501	9,454,073	9,620,568
Bureau of Emergency Medical Services	17,890,647	19,932,670	20,874,525	21,332,417	22,745,305	22,891,182	23,922,894
Bureau of Police	94,372,066	98,625,471	100,099,807	103,117,276	107,244,695	107,062,483	111,004,751
Bureau of Fire	68,734,778	72,572,347	75,327,047	76,656,285	82,056,851	82,072,623	84,566,997
Bureau of Animal Care and Control	1,200,824	1,426,482	1,677,477	1,703,577	1,760,712	1,766,038	1,803,739
Public Works Administration	1,174,516	1,088,052	1,157,403	1,187,457	1,259,242	1,268,473	1,312,679
Bureau of Operations	27,149,108	35,998,668	29,873,841	30,484,608	31,576,978	31,614,110	32,325,009
Bureau of Environmental Services	13,676,105	15,461,439	16,327,378	16,786,476	17,435,495	17,629,248	18,107,678
Bureau of Transportation and Engineering	4,095,115	4,102,761	—	—	—	—	—
Bureau of Facilities	—	—	6,867,163	7,039,484	7,428,210	7,448,763	7,691,311
Parks and Recreation	4,671,874	5,294,549	4,656,799	4,759,287	4,993,352	5,067,863	5,220,110
Mobility & Infrastructure	—	391,720	5,978,047	6,088,769	6,440,705	6,473,825	6,688,667
Citizen Police Review Board	534,714	580,002	641,211	653,094	683,114	685,997	703,476
Total Expenditures	\$501,021,570	\$529,347,432	\$554,765,921	\$553,154,563	\$576,366,931	\$587,799,455	\$605,348,218
<i>Change from Prior Year</i>		5.65%	4.80%	(0.29)%	4.20%	1.98%	2.99%

Totals may not add or match due to rounding

City of Pittsburgh Operating Budget
Fiscal Year 2018

Five-Year Financial Forecast

By Subclass

Subclass	2018	2019	2020	2021	2022
Expenditures	\$554,765,921	\$553,154,563	\$576,366,931	\$587,799,455	\$605,348,218
51 - PERSONNEL-SALARIES & WAGES	219,641,217	230,051,360	243,391,331	241,616,273	248,427,872
51101 - Regular	181,211,774	185,823,562	196,971,085	195,542,451	201,389,051
51111 - In Grade	572,037	580,978	590,097	602,014	616,324
51201 - Longevity	5,005,394	5,005,394	5,005,394	5,005,394	5,005,394
51203 - Allowances	—	5,000,000	5,000,000	5,000,000	5,000,000
51205 - Uniform	1,707,044	1,707,044	1,707,044	1,707,044	1,707,044
51207 - Leave Buyback	625,000	625,000	625,000	625,000	625,000
51401 - Premium Pay	30,519,968	31,309,383	33,492,711	33,134,370	34,085,059
52 - PERSONNEL-EMPLOYEE BENEFITS	193,144,711	210,489,265	216,471,829	224,358,493	229,479,079
52101 - Health Insurance	41,947,300	44,884,752	48,269,685	51,487,956	53,236,397
52111 - Other Insurance/Benefits	3,431,690	3,470,873	3,520,310	3,569,764	3,618,009
52121 - Retiree Health Insurance	23,703,234	25,271,089	26,951,119	28,750,251	30,676,682
52201 - Social Security	8,748,877	8,989,965	9,250,702	9,525,508	9,807,829
52205 - Unemployment Compensation	300,200	300,200	300,200	300,200	300,200
52301 - Medical-Workers' Comp.	4,067,902	4,104,127	4,141,438	4,179,870	4,179,870
52305 - Indemnity-Workers' Comp.	11,598,000	11,478,003	11,436,854	11,398,630	11,398,630
52309 - Legal-Workers' Comp.	1,507,212	1,521,870	1,525,708	1,525,500	1,525,500
52314 - Workers' Comp.-Settlement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
52315 - Workers' Compensation-Fees	596,000	596,000	596,000	596,000	596,000
52401 - Pension Contribution	49,662,394	50,192,000	50,717,000	51,262,000	51,830,000
52404 - Retiree Contribution	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
52407 - Widow(er) Contribution	80,000	80,000	80,000	80,000	80,000
52410 - Survivor Contribution	60,000	60,000	60,000	60,000	60,000
52413 - Additional Pension Fund	36,752,000	48,855,483	50,137,912	52,137,912	52,685,060
52419 - Retired Police Officer	7,500	7,500	7,500	7,500	7,500
52422 - Retired Firefighter	21,000	21,000	21,000	21,000	21,000
52423 - Retired EMS	50,000	50,000	50,000	50,000	50,000
52601 - Personal Leave Buyback	1,454,000	1,454,000	1,454,000	1,454,000	1,454,000
52602 - Tuition Reimbursement	176,202	171,202	171,202	171,202	171,202
52605 - Retirement Severance	1,281,200	1,281,200	1,281,200	1,281,200	1,281,200
52607 - Severance Incentive Program	1,200,000	1,200,000	—	—	—
52901 - OPEB Contribution	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
53 - PROFESSIONAL & TECHNICAL SERVICES	19,140,015	15,868,879	15,522,084	15,603,389	15,479,453
53101 - Administrative Fees	2,240,911	2,111,918	2,116,243	2,120,368	2,161,733
53105 - Recording/Filing Fees	112,300	112,300	82,300	82,300	82,800
53301 - Workforce Training	680,335	701,835	667,835	701,835	701,835
53501 - Auditing & Accounting Services	1,154,860	454,860	454,860	454,860	454,860
53505 - Citizens Police Academy	1,250	1,250	1,250	1,250	1,250
53509 - Computer Maintenance	6,110,617	4,731,593	4,593,127	4,618,306	4,610,362
53513 - Court Related Fees	352,478	147,478	147,478	147,478	147,478
53517 - Legal Fees	1,726,985	1,726,985	1,376,985	1,376,985	1,376,985
53521 - Medical & Dental Fees	320,000	320,000	320,000	320,000	320,000
53525 - Payroll Processing	150,000	150,000	150,000	150,000	150,000
53529 - Protective/Investigation	3,152,982	3,013,850	3,073,750	3,123,340	3,123,340
53533 - Animal Services	396,300	396,300	396,300	396,300	396,300
53541 - Auditing-Non Financial	9,315	9,315	9,315	9,315	9,315
53545 - Towing Services	75,000	75,000	75,000	75,000	75,000
53701 - Repairs	248,451	248,451	248,451	248,451	248,451
53705 - Data Processing	1,500	1,500	1,500	1,500	1,500
53725 - Maintenance-Miscellaneous	336,556	337,969	337,969	338,969	338,969

City of Pittsburgh Operating Budget
Fiscal Year 2018

Five-Year Financial Forecast

Subclass	2018	2019	2020	2021	2022
53901 - Professional Services	1,960,175	1,218,275	1,359,721	1,327,132	1,169,275
53905 - Prevention	50,000	50,000	50,000	50,000	50,000
53907 - Recreational Services	60,000	60,000	60,000	60,000	60,000
54 - PROPERTY SERVICES	23,675,880	23,888,097	24,067,738	24,295,775	24,518,319
54101 - Cleaning	1,082,157	1,081,857	1,106,857	1,106,857	1,106,857
54103 - Disposal-Refuse	3,540,452	3,540,452	3,540,452	3,540,452	3,540,452
54105 - Landscaping	200,000	200,000	200,000	200,000	200,000
54201 - Maintenance	6,648,411	6,850,302	7,043,997	7,260,761	7,483,305
54301 - Building-General	25,482	25,482	25,482	25,482	25,482
54305 - Building-Systems	332,000	332,000	332,000	332,000	332,000
54501 - Land & Buildings	2,913,838	2,924,464	2,935,410	2,946,683	2,946,683
54505 - Office Equipment	307,433	307,433	307,433	307,433	307,433
54509 - Vehicles	2,000	2,000	2,000	2,000	2,000
54513 - Machinery & Equipment	404,005	404,005	354,005	354,005	354,005
54517 - Roll Off Boxes	418,765	418,765	418,765	418,765	418,765
54601 - Electric	4,834,100	4,834,100	4,834,100	4,834,100	4,834,100
54603 - Natural Gas	1,570,000	1,570,000	1,570,000	1,570,000	1,570,000
54607 - Steam	929,137	929,137	929,137	929,137	929,137
54609 - Water	468,100	468,100	468,100	468,100	468,100
55 - OTHER SERVICES	2,702,685	2,700,272	2,703,709	2,725,009	2,725,009
55101 - Insurance Premiums	235,595	235,595	235,595	235,595	235,595
55201 - Telephone	1,232,700	1,232,700	1,236,637	1,236,937	1,236,937
55301 - Employment Related	112,163	110,750	110,750	110,750	110,750
55305 - Promotional	134,427	134,427	134,427	134,427	134,427
55309 - Regulatory	108,350	108,350	108,350	108,350	108,350
55501 - Printing & Binding	704,406	704,406	703,906	703,906	703,906
55701 - Transportation	168,044	167,044	167,044	188,044	188,044
55705 - Lodging	5,000	5,000	5,000	5,000	5,000
55709 - Per Diem	2,000	2,000	2,000	2,000	2,000
56 - SUPPLIES	15,113,921	14,628,151	14,786,091	14,937,297	15,634,301
56101 - Office Supplies	712,324	712,324	712,324	712,324	712,324
56103 - Freight	1,400	1,400	1,400	1,400	1,400
56105 - Postage	566,500	566,500	566,500	566,500	566,500
56151 - Operational Supplies	5,320,456	4,620,856	4,626,031	4,620,431	5,171,006
56201 - Fuel	3,193,000	3,288,790	3,387,454	3,489,077	3,579,220
56301 - Parts	74,482	74,482	74,482	74,482	74,482
56305 - Controlled Assets	—	—	—	—	—
56351 - Tools	161,953	161,953	161,953	161,953	161,953
56401 - Materials	2,081,806	2,146,806	2,146,806	2,146,806	2,146,806
56501 - Parts	3,002,000	3,055,040	3,109,141	3,164,324	3,220,610
56503 - Repairs	—	—	—	—	—
57 - PROPERTY	4,152,559	3,977,564	3,227,914	3,227,914	3,228,414
57201 - Building Construction	—	—	—	—	—
57501 - Machinery & Equipment	2,164,890	2,064,595	1,314,945	1,314,945	1,315,445
57531 - Vehicles	1,750,482	1,750,482	1,750,482	1,750,482	1,750,482
57571 - Furniture & Fixtures	237,187	162,487	162,487	162,487	162,487
58 - MISCELLANEOUS	2,755,500	2,675,500	2,676,500	2,676,500	2,676,500
58101 - Grants	1,040,500	1,040,500	1,040,500	1,040,500	1,040,500
58105 - Judgements	1,605,000	1,605,000	1,605,000	1,605,000	1,605,000
58191 - Refunds	110,000	30,000	31,000	31,000	31,000

City of Pittsburgh Operating Budget
Fiscal Year 2018

Five-Year Financial Forecast

Subclass	2018	2019	2020	2021	2022
82 - DEBT SERVICE	74,439,434	48,875,475	53,519,735	58,358,805	63,179,270
82101 - Interest Expense-Bonds	21,312,034	19,740,475	21,009,735	22,053,805	22,939,270
82103 - Principal	53,000,000	29,135,000	32,510,000	36,305,000	40,240,000
82107 - Subsidy-PAA/SEA	127,400	—	—	—	—
Expenditures Total	\$ 554,765,921	\$ 553,154,563	\$ 576,366,931	\$ 587,799,455	\$ 605,348,218

Revenues



Revenues Summary

Revenues by Subclass

	2018	2019	2020	2021	2022
41 - Major Tax Revenue	\$ 452,048,205	\$ 465,790,098	\$ 479,944,243	\$ 492,818,248	\$ 505,884,030
42 - Licenses & Permits	12,888,730	13,225,391	13,620,292	14,022,860	14,419,411
43 - Charges for Services	34,749,192	35,334,633	35,792,380	36,145,535	36,492,759
44 - Fines & Forfeitures	10,068,006	10,237,960	10,462,034	10,713,122	10,964,040
45 - Intergovernmental Revenues	50,077,053	46,036,023	46,622,950	47,225,533	47,818,957
47 - Interest Earnings	754,898	781,201	808,892	837,610	867,611
48 - Miscellaneous Revenues	90,408	92,074	94,219	96,416	98,571
Total Revenues	\$ 560,676,492	\$ 571,497,380	\$ 587,345,011	\$ 601,859,324	\$ 616,545,380

Revenues by Tax

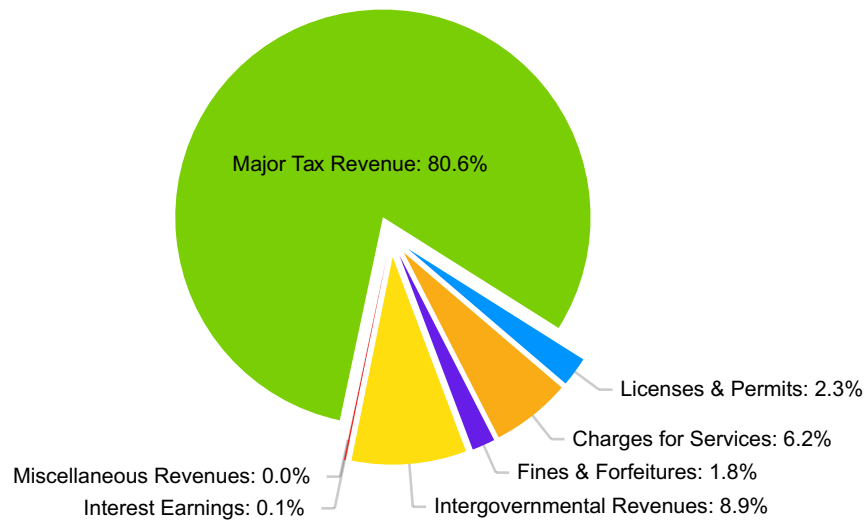
	2018	2019	2020	2021	2022	CAGR
Real Estate Tax	\$ 143,844,950	\$ 146,969,418	\$ 149,795,881	\$ 151,679,509	\$ 153,507,286	1.6 %
Earned Income Tax	95,991,119	98,860,013	101,820,488	104,872,481	108,017,363	3.0 %
Payroll Preparation Tax	66,172,921	69,167,989	72,127,289	75,316,331	78,594,311	4.4 %
Parking Tax	59,803,431	62,192,728	65,064,179	67,589,630	70,091,309	4.0 %
Act 77 - Tax Relief	21,963,215	22,492,201	23,101,788	23,684,683	24,236,021	2.5 %
Deed Transfer Tax	24,125,278	24,899,266	25,698,085	26,522,531	27,373,427	3.2 %
Amusement Tax	17,907,333	18,757,329	19,659,895	20,290,898	21,000,653	4.1 %
Local Service Tax	14,461,179	14,519,023	14,577,099	14,591,677	14,620,860	0.3 %
Facility Usage Fee	5,610,300	5,722,506	5,836,956	5,953,695	6,072,769	2.0 %
Telecommunications Licensing Tax	1,091,007	1,111,736	1,138,418	1,165,740	1,192,552	2.2 %
Institution Service Privilege Tax	593,199	604,412	618,846	633,627	648,131	2.2 %
Non-Profit Payment for Services	484,275	493,476	505,319	517,447	529,348	2.2 %
Other Taxes	—	—	—	—	—	n/a
Major Tax Revenues	\$ 452,048,205	\$ 465,790,098	\$ 479,944,243	\$ 492,818,248	\$ 505,884,030	
Licenses and Permits	\$ 12,888,730	\$ 13,225,391	\$ 13,620,292	\$ 14,022,860	\$ 14,419,411	2.8 %
Charges for Services	34,749,192	35,334,633	35,792,380	36,145,535	36,492,759	1.2 %
Fines and Forfeitures	10,068,006	10,237,960	10,462,034	10,713,122	10,964,040	2.2 %
Intergovernmental Revenue	50,077,053	46,036,023	46,622,950	47,225,533	47,818,957	(1.1)%
Interest Earnings	754,898	781,201	808,892	837,610	867,611	3.5 %
Miscellaneous Revenues	90,408	92,074	94,219	96,416	98,571	2.2 %
Major Non-Tax Revenues	\$ 108,628,287	\$ 105,707,282	\$ 107,400,768	\$ 109,041,076	\$ 110,661,350	
Total Revenues	\$ 560,676,492	\$ 571,497,380	\$ 587,345,011	\$ 601,859,324	\$ 616,545,380	2.4 %

Annual Growth Rate 1.9% 2.8% 2.5% 2.4%

CAGR is the compound annual growth rate

Totals may not add or match due to rounding

2018 Revenues By Subclass



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.

2018 Operating Budget Revenues

Revenues are divided into tax and non-tax revenues. In 2018, tax revenues are budgeted at approximately \$452.0 million and non-tax revenues are budgeted at \$108.6 million, comprising approximately 80.6 percent and 19.4 percent of total revenues, respectively. Total revenues are forecast to increase by 2.8 percent in 2018 over the 2017 budget and to increase by 2.4 percent each year through 2022.

Tax Revenues

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 2.7 percent in 2018 over the 2017 budget and to increase by 2.9 percent each year through 2022.

Real Estate Tax

Total real estate tax revenues are budgeted at \$143.8 million in 2018, an estimated 2.7 percent increase over the prior year. The real estate tax is the largest source of revenue in the 2018 Operating Budget, comprising approximately 31.8 percent of tax revenues and 25.7 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 mils) to the assessed value of property (determined by Allegheny County). 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. Based on past trends, and the expected addition of taxable property from expiring tax-increment financing agreements, the total assessed value of property in the City is forecast to increase by 1.6 percent on average over the next five years.

The largest taxpayer incentives that reduce current year real estate tax liability are the homestead exemption, Act 77 property tax relief (for senior citizens who meet certain requirements), and the 2 percent early-filer discount. These incentives reduced current year real estate tax liability by approximately \$6.4 million, \$2.0 million and \$2.1 million, respectively, in 2017. 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 1.6 percent each year through 2022.

Earned Income Tax

Total earned income tax revenues are budgeted at \$96.0 million in 2018, an estimated 4.9 percent increase over the prior year. The earned income tax is a 1 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 3.0 percent each year through 2022.

Payroll Preparation Tax

Total payroll preparation tax revenues are budgeted at \$66.2 million in 2018, an estimated 2.0 percent increase over the prior year. The payroll preparation tax is levied at a rate of 0.55 percent on the gross payroll of employers and net income from self-employed individuals, members of partnerships, associations and joint ventures who perform work or provide services within the City of Pittsburgh. 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 4.4 percent on average (see accompanying table for select economic forecast).² Total payroll preparation tax revenues are forecast to increase by 4.4 percent each year through 2022.

Parking Tax

Total parking tax revenues are budgeted at \$59.8 million in 2018, a 5.8 percent increase from the prior year. The parking tax is levied at a rate of 37.5 percent on fees charged for parking or storing cars within the City of Pittsburgh. The parking tax forecast uses a multivariate regression with collections as the dependent variable and the tax rate and gross Allegheny County product as independent variables. Estimated gross Allegheny County product is the total value of goods produced and services provided in the county, and serves as a broad economic indicator of activity in and around the City. Gross Allegheny County product is forecast to increase by 4.1 percent on average over the next five years.³ Total parking tax revenues are forecast to increase by 4.0 percent each year through 2022.

Local Service Tax

Total local service tax revenues are budgeted at \$14.5 million in 2018, an estimated 1.6 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.⁴ Employment within the City of Pittsburgh is forecast to grow by 0.3 percent on average over the next five years.⁵ Total local service tax revenues are forecast to increase by 0.3 percent year through 2022.

Amusement Tax

Total amusement tax revenues are budgeted at \$17.9 million in 2018, an estimated 3.1 percent decrease 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

¹ In an average year, 74 percent of collections are for the current tax year and 26 percent are for the prior tax year.

² Forecast by IHS Markit

³ Forecast by IHS Markit

⁴ Employment forecasts by IHS Markit for all zip codes entirely or partially within the City of Pittsburgh. Because forecasts include zip codes that are partially within the City, aggregate employment numbers may overstate actual employment, while growth rates are likely representative of the City.

⁵ Forecast by IHS Markit

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. The output for sports teams and clubs are forecast to increase by 9.5 percent on average over the next five years.⁶ Total amusement tax revenues are forecast to increase by 4.1 percent each year through 2022.

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 \$5.6 million in 2018, an estimated 11.3 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. The non-resident sports facility usage fee is forecast using a 2.0 percent growth rate. 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 2.0 percent each year through 2022.

Deed Transfer Tax

Deed transfer tax revenues are budgeted at \$24.1 million in 2018, an estimated 4.9 percent decrease compared with the prior year. This is due to the assumption that no large real estate transactions over \$100 million will occur. This assumption is used because large real estate transactions are unpredictable. The tax is levied at a rate of 2 percent on real property transfers within the City of Pittsburgh. The deed transfer tax forecast 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 3.2 percent each year over the next five years.

Act 77 Tax Relief

Act 77 tax relief is budgeted at \$22.0 million in 2018, an estimated 6.2 percent increase over the prior year. Act 77 tax relief 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. The City's percentage is approximately 44.4 percent in the first half of 2017, up from 43.3 percent in the prior Commonwealth of Pennsylvania fiscal year. This is because the City experienced significant growth in both tax revenues and the market value of property per capita in 2015.⁷ This trend is expected to continue through 2022. Retail sales (a proxy for sales tax collections) are forecast to grow by 3.8 percent on average over the same period.⁸ Act 77 tax relief is forecast to increase by 2.5 percent each year through 2022.

⁶ Forecast by IHS Markit

⁷ Under current law, tax and market value data used to calculate the percentage are lagged two years.

⁸ Forecast by IHS Markit

Telecommunication Licensing Fee

The telecommunication licensing fee is budgeted at \$1.1 million in 2018, a 2.4 percent decrease 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 2.2 percent each year through 2022.

Institution and Service Privilege Tax & Non-Profit Payments for Services

The institution and service privilege tax is budgeted at \$593.2 thousand in 2018, an estimated 2.9 percent increase over the prior year. The tax is levied on the gross income of foundations, partnerships and non-profit organizations that provide a public service. Total revenues are forecast to increase by 2.2 percent each year through 2022, roughly in line with inflation. Non-profit payments for services are contractual payments with slight adjustments for inflation. They are budgeted at \$484.3 thousand in 2018, an estimated 16.2 percent increase over the prior year. Non-profit payments for services are forecast to increase by 2.2 percent each through 2022.

Non-Tax Revenues

Non-tax revenues are divided into six categories: intergovernmental revenues, licenses and permits, charges for service, fines and forfeitures, investment earnings and miscellaneous revenues. Non-tax revenues are forecast to increase by 3.2 percent in 2018 over the prior year and increase by 0.5 percent each year through 2022.

Intergovernmental Revenues

Total intergovernmental revenues are budgeted at \$50.1 million in 2018, an estimated 5.8 percent increase compared with the prior year. The largest payment in the category is state pension aid, budgeted at \$23.6 million in 2018, an estimated 17.5 percent increase over the prior year. The City receives an annual payment based on its number of police, fire and municipal employees. The state's allocation per employee is determined by the insurance premiums tax on foreign casualty insurers. The state's allocation is forecast to grow by 2.6 percent on average per year through 2022 based on recent data, while City employment is generally held flat over the same period. The 2 percent share of local slots revenue is budgeted at \$10 million per year through 2022 and the liquid fuels tax transfer is budgeted at nearly \$3.5 million per year. The last gaming economic development and tourism fund grant payment of \$4.5 million will be in 2018 as per statute. The sun setting of this grant negatively affects overall growth for the category through 2022.

Other significant federal and local government payments in the category include: payments from the Pittsburgh Water and Sewer Authority, budgeted at \$5.3 million per year through 2022, and Pittsburgh Parking Authority payments in lieu of taxes, budgeted at \$1.9 million in 2018 with growth held flat thereafter. Total intergovernmental revenues are forecast to decrease by 1.1 percent each year through 2022.

Charges for Service

Total revenues for the charges for service category are budgeted at \$34.7 million in 2018, an estimated 1.7 percent decrease 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 \$10.7 million in 2018 and forecast to increase by 0.5 percent each year thereafter. Fluctuations in payments since 2016 are the result of switching third-party payment providers. The modest growth forecast through 2022 is attributable to current law under the Affordable Care Act, limiting any significant increase in future revenues to a rate change.

Other large revenues in the category include: daily parking meters, budgeted at \$9.0 million in 2018 with 1.3 percent growth thereafter; and cable bureau revenues, budgeted at \$5.6 million in 2018 with 0.8 percent growth thereafter due to fewer subscriptions. Total charges for service revenues are forecast to increase by 1.2 percent each year through 2022.

Licenses and Permits

Total revenues for the licenses and permits category are budgeted at \$12.9 million in 2018, an estimated 0.9 percent increase over the prior year. Licenses account for approximately 12.6 percent of revenues and permits account for approximately 87.4 percent of revenues in 2018. 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 \$456.8 thousand in 2018 and increasing by 2.2 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 \$4.6 million in 2018. Total license and permit revenues are forecast to increase by 2.8 percent each year through 2022.

Fines and Forfeitures

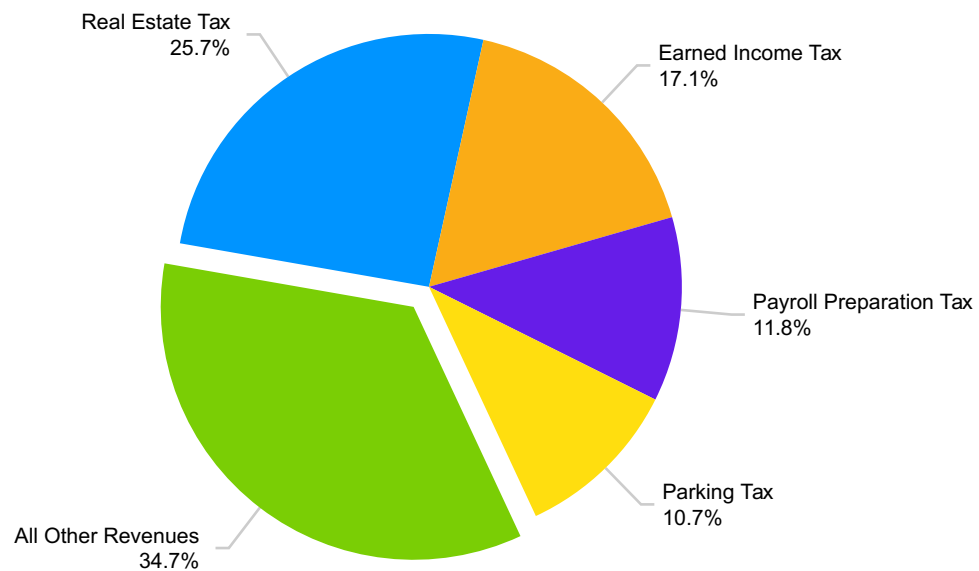
Total revenues for the fines and forfeitures category are budgeted at \$10.0 million in 2018, an estimated 6.9 percent increase over the prior year. The largest sources of revenue in the category are parking authority tickets (\$8.5 million in 2018) and traffic court (\$1.3 million). Total revenues for the fines and forfeitures category are forecast to increase by 2.2 percent each year through 2022, roughly in line with inflation in the City of Pittsburgh.

Investment Earnings & Miscellaneous Revenues

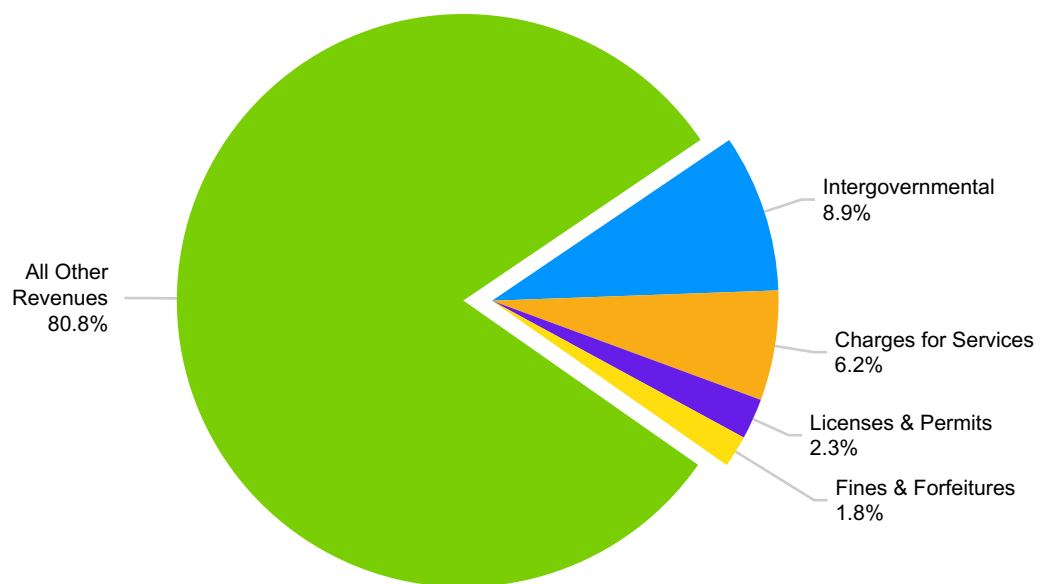
Total revenues from investment earnings are budgeted at \$754.9 thousand in 2018, an estimated 132.9 percent increase from the prior year. This can be attributed to the increased investing of City funds in money market instruments. Investment earnings are forecast to increase by 3.5 percent each year through 2022. Miscellaneous revenues are budgeted at \$90.4 thousand in 2018. Miscellaneous revenues include proceeds from the sale of public property and scrap metal. Miscellaneous revenues are forecast to increase by 2.2 percent each year through 2022.

Select Economic Variables that Inform General Fund Revenue Forecasts					
	2018	2019	2020	2021	2022
Allegheny County Wages	4.6%	4.5%	4.2%	4.5%	4.3%
Allegheny County Gross Domestic Product	4.6%	3.9%	4.1%	4.0%	3.8%
Allegheny County Retail Sales	3.9%	4.0%	4.0%	3.6%	3.5%
City of Pittsburgh Employment	0.4%	0.4%	0.4%	0.1%	0.2%
City of Pittsburgh Consumer Price Index	1.4%	1.9%	2.4%	2.4%	2.3%
Output for Sports Teams and Clubs	10.6%	11.3%	11.1%	6.9%	7.7%
<i>Forecasts are in nominal terms and include inflation.</i>					
<i>Source: IHS Markit</i>					

Four Major Tax Revenues Comprise 65.2% of the 2018 Budget



Four Main Non-Tax Revenues Comprise 19.2% of the 2018 Budget



City of Pittsburgh Operating Budget
Fiscal Year 2018

Revenues

Revenue Account Summary

Account	2018	2019	2020	2021	2022
Revenues	\$ 560,676,492	\$ 571,497,380	\$ 587,345,011	\$ 601,859,324	\$ 616,545,380
41 - TAX REVENUE	452,048,205	465,790,098	479,944,243	492,818,248	505,884,030
41101 - Real Estate-Current Year	139,626,936	142,522,024	145,214,817	147,053,931	148,917,194
41105 - Real Estate-Prior Year	3,667,839	3,867,300	3,983,534	4,022,241	3,991,384
41108 - P/I-Real Estate Taxes	550,176	580,095	597,530	603,336	598,708
41201 - Local Services Tax-Current Year	10,631,099	10,673,624	10,716,318	10,727,035	10,748,489
41205 - Local Services Tax-Prior Year	3,749,536	3,764,534	3,779,592	3,783,372	3,790,939
41208 - P/I-Local Services Taxes	80,543	80,865	81,189	81,270	81,433
41311 - Amusement Tax-Current Year	17,281,469	18,101,759	18,972,779	19,581,729	20,266,678
41315 - Amusement Tax-Prior Year	608,869	637,770	668,458	689,913	714,045
41318 - P/I-Amusement Taxes	16,994	17,801	18,657	19,256	19,930
41411 - Earned Income Tax-Current Year	95,970,966	98,850,095	101,815,598	104,870,066	108,016,168
41412 - Earned Income Tax-School Subsidy	2,432	1,058	460	200	87
41415 - Earned Income Tax-Prior Year	9,594	4,797	2,399	1,199	600
41418 - P/I-Earned Income Taxes	4,373	2,186	1,093	547	273
41419 - P/I-Pgh40 Taxes	3,754	1,877	938	469	235
41421 - Facility Usage Fee-Current Year	3,991,792	4,071,628	4,153,061	4,236,122	4,320,844
41425 - Facility Usage Fee-Prior Year	1,552,364	1,583,411	1,615,079	1,647,381	1,680,328
41428 - P/I-Facility Usage Fee	66,144	67,467	68,816	70,192	71,596
41441 - Payroll Preparation Tax-Current	48,536,088	50,720,212	52,850,461	55,228,732	57,603,567
41445 - Payroll Preparation-Prior Year	17,162,241	17,951,704	18,759,531	19,547,431	20,427,065
41448 - P/I-Payroll Preparation Taxes	474,592	496,073	517,297	540,169	563,679
41451 - Deed Transfer Tax	24,125,278	24,899,266	25,698,085	26,522,531	27,373,427
41551 - Parking Tax-Current Year	54,819,896	57,020,376	59,685,698	61,998,796	64,290,121
41555 - Parking Tax-Prior Year	4,906,325	5,092,217	5,295,153	5,504,215	5,711,311
41558 - P/I-Parking Taxes	77,210	80,135	83,329	86,619	89,878
41601 - Inst. & Serv. Priv. Tax-Current Year	590,199	601,412	615,846	630,627	645,131
41605 - Inst. & Serv. Priv. Tax-Prior Year	2,000	2,000	2,000	2,000	2,000
41608 - P/I-Inst. & Serv. Priv. Taxes	1,000	1,000	1,000	1,000	1,000
41658 - Telecommunications Licensing Tax	1,091,007	1,111,736	1,138,418	1,165,740	1,192,552
41701 - Regional Asset District-Tax Relief	21,963,215	22,492,201	23,101,788	23,684,683	24,236,021
41905 - Non-Profit Payment for Municipality	484,275	493,476	505,319	517,447	529,348
42 - LICENSES & PERMITS REVENUE	12,888,730	13,225,391	13,620,292	14,022,860	14,419,411
42102 - Amusement Arcade	5,849	5,960	6,103	6,249	6,393
42103 - Poker Machines	67,082	68,357	69,997	71,677	73,326
42104 - Amusement Place	80,104	81,626	83,585	85,591	87,560
42106 - Bed & Breakfast	3,194	3,255	3,333	3,413	3,491
42107 - Building Construction Registration	80,395	81,922	83,889	85,902	87,878
42111 - Casino Type	129,652	132,115	135,286	138,533	141,719
42113 - Electrical Contractor	202,796	204,824	206,872	208,941	211,030
42115 - Juke Box	55,815	56,875	58,240	59,638	61,010
42117 - Junk Dealer License	2,747	2,799	2,866	2,935	3,003
42119 - Liquor & Malt Beverage License	456,846	465,526	476,699	488,140	499,367
42121 - Parking Lot License	92,953	94,719	96,992	99,320	101,604
42123 - Pawn Broker License	744	744	744	744	744
42125 - Pool Tables	26,918	27,429	28,087	28,761	29,423
42127 - Secondhand Dealer	17,077	17,401	17,819	18,247	18,666
42131 - Stationary Engine License	111,936	114,063	116,801	119,604	122,355
42133 - Trade Fair License	3,418	3,483	3,567	3,652	3,736
42135 - Transient Merchant License	918	918	918	918	918
42136 - Valet License	15,159	15,447	15,818	16,198	16,570
42137 - Vendor Permit	27,848	28,378	29,059	29,756	30,440
42139 - Additional Employee	4,088	4,166	4,266	4,369	4,469

City of Pittsburgh Operating Budget
Fiscal Year 2018

Revenues

Revenue Account Summary

Account	2018	2019	2020	2021	2022
42141 - Mobile Vehicle	17,035	17,359	17,775	18,202	18,621
42143 - Peddler	25,328	25,809	26,428	27,063	27,685
42145 - Sport/Entertainment Facility	1,566	1,566	1,566	1,566	1,566
42147 - Station Vehicle	11,917	12,143	12,434	12,733	13,026
42149 - Video/Mechanical	103,519	105,486	108,018	110,610	113,154
42151 - Warm Air Heating License	73,584	74,982	76,782	78,624	80,433
42301 - Commercial Building	4,583,865	4,762,635	4,957,904	5,156,220	5,352,156
42303 - Commercial-Sprinklers	153,737	156,658	160,418	164,268	168,046
42305 - Commercial-Electric	399,500	415,080	432,099	449,383	466,459
42307 - Commercial-Fire Alarm	345,735	352,304	360,759	369,417	377,914
42309 - Commercial-Warm Air Heating	946,421	964,403	987,548	1,011,249	1,034,508
42311 - Residential Building	207,120	211,056	216,121	221,308	226,398
42313 - Residential-Electric	130,242	132,717	135,902	139,164	142,365
42315 - Residential-Fire Alarm	200,442	204,251	209,153	214,173	219,099
42317 - Residential-Warm Air Heating	64,243	65,464	67,035	68,644	70,222
42321 - Board of Standards	16,731	17,049	17,458	17,877	18,288
42323 - Demolition	74,994	76,419	78,253	80,131	81,974
42327 - Land Operation Permit	21,633	22,044	22,573	23,115	23,647
42331 - Occupancy Placard	21,594	22,004	22,533	23,073	23,604
42333 - Sign Maintenance Certification	158,695	161,710	165,591	169,565	173,466
42335 - Sign Permit	46,874	47,765	48,911	50,085	51,237
42337 - Sign Contractor License	16,731	17,049	17,458	17,877	18,288
42341 - Excavations	439,564	447,916	458,666	469,674	480,476
42343 - Street Excavation-Sidewalk Opening	22,989	23,426	23,988	24,564	25,129
42345 - Street Excavation-Curb Cuts	35,713	36,392	37,265	38,159	39,037
42347 - Street Excavation-Pole Permits	71,538	72,897	74,646	76,438	78,196
42349 - Street Excavation-Temp. Barricades	416,423	424,335	434,519	444,948	455,181
42351 - Street Excavation-Machin/Equip	199,372	203,160	208,036	213,028	217,928
42353 - Encroachments	17,626	17,961	18,392	18,833	19,266
42355 - Encroachments-Permanent Bridge	18,660	19,014	19,471	19,938	20,396
42357 - Zoning Fees	651,667	664,049	679,986	696,306	712,321
42360 - Zoning Fees-Historical Review	40,820	41,595	42,594	43,616	44,620
42363 - Zoning Fees-Project Development Plan	402,520	410,168	420,012	430,092	439,984
42365 - Zoning Fees-Antennas	81,108	82,649	84,632	86,663	88,657
42367 - Zoning Fees-Ordinance Preparation	224,991	229,266	234,768	240,403	245,932
42369 - Zoning Board of Adjustments	166,761	169,930	174,008	178,184	182,283
42371 - Parade	300,150	300,150	300,150	300,150	300,150
42373 - Subdivision of Lots	54,726	55,765	57,104	58,474	59,819
42374 - Zoning Fees-Filing Fee	85,860	87,492	89,592	91,742	93,852
42379 - Picnic & Ballfield	371,315	378,370	387,450	396,749	405,875
42381 - Miscellaneous	8,178	8,333	8,534	8,738	8,939
42385 - Parking Place Insignias	10,596	10,798	11,057	11,322	11,583
42387 - Employee Parking Fees	108,244	110,301	112,948	115,659	118,319
42389 - Fire Safety	136,961	139,563	142,912	146,342	149,708
42391 - Towing License	15,901	15,901	15,901	15,901	15,901
43 - CHARGES FOR SERVICES	34,749,192	35,334,633	35,792,380	36,145,535	36,492,759
43101 - Cable Bureau Revenue	5,642,458	5,688,481	5,734,879	5,781,655	5,828,813
43103 - Animal Care & Control Revenue	204,734	208,624	213,631	218,758	223,789
43107 - Professional Witness	428	428	428	428	428
43117 - Collection Fees	75	75	75	75	75
43113 - Sale of Plans	50	50	50	50	50
43117 - Collection Fees	7,047	7,181	7,354	7,530	7,703
43119 - Daily Parking Meters	8,970,311	9,106,233	9,237,128	9,347,998	9,453,817

City of Pittsburgh Operating Budget
Fiscal Year 2018

Revenues

Revenue Account Summary

Account	2018	2019	2020	2021	2022
43121 - Docket Fees & Costs	253	253	253	253	253
43123 - Fire Records	4,797	4,888	5,006	5,126	5,244
43125 - Occupancy Application	134,071	136,618	139,897	143,255	146,550
43127 - Police Records	135,425	137,998	141,310	144,701	148,029
43129 - Recertification	469,740	478,665	490,153	501,916	513,460
43131 - Document Copies & Records	9,454	9,454	9,454	9,454	9,454
43133 - Fire Pension Plan	66,572	67,836	69,465	71,132	72,768
43137 - Lien Filing	80,136	81,659	83,619	85,625	87,595
43141 - Public Works	393,004	400,471	410,082	419,924	429,582
43143 - Municipal Pension Plan	66,959	68,232	69,869	71,546	73,192
43145 - Point State Park	—	—	—	—	—
43147 - Police Pension Plan	66,392	67,654	69,277	70,940	72,572
43151 - Returned Check Fee	4,501	4,587	4,697	4,810	4,920
43153 - Safety Inspections	55,971	57,035	58,404	59,805	61,181
43155 - Wilksburg Trash Collection	967,814	977,626	987,538	997,550	1,007,663
43157 - Wilksburg Fire Services	1,754,128	1,864,019	1,977,514	2,003,222	2,029,264
43167 - Swimming Pools	346,216	352,794	361,261	369,931	378,440
43169 - URA Healthcare	23,100	23,100	23,100	23,100	23,100
43170 - PWSA Healthcare	29,400	29,400	29,400	29,400	29,400
43401 - Private Housing	6,591	6,716	6,877	7,042	7,204
43403 - Wharf Parking	406,602	414,328	424,272	434,454	444,447
43405 - Wharves	21,600	21,600	21,600	21,600	21,600
43407 - City Commercial Space	173,377	176,671	180,912	185,253	189,514
43501 - Medical Services Revenue	10,749,582	10,803,330	10,857,347	10,911,633	10,966,192
43703 - PWSA-Indirect Costs	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
43705 - Refuse-Dumpster, Permanent	31,181	31,773	32,535	33,316	34,083
43707 - Refuse-Dumpster, Temporary	88,750	90,437	92,607	94,830	97,011
43709 - Special Events Cost Recovery	15,500	15,500	15,500	15,500	15,500
43901 - School Board Tax Collection	1,423,092	1,450,131	1,484,934	1,520,572	1,555,545
43902 - Library Tax Administration Fees	47,730	48,637	49,805	51,000	52,173
43903 - Three Taxing Bodies Revenue	—	—	—	—	—
43905 - MBRO Opportunities	52,150	52,150	52,150	52,150	52,150
43923 - Maintenance	450,000	600,000	600,000	600,000	600,000
44 - FINES & FORFEITURES	10,068,006	10,237,960	10,462,034	10,713,122	10,964,040
44101 - Traffic Court	1,319,049	1,344,111	1,376,369	1,409,402	1,441,818
44103 - Parking Authority Tickets	8,477,888	8,617,920	8,803,408	9,014,690	9,226,482
44105 - Magistrate or Alderman	66,731	67,999	69,631	71,302	72,942
44107 - State Police	146,094	148,870	152,443	156,102	159,692
44201 - Forfeitures-Monies	58,245	59,060	60,182	61,627	63,106
45 - INTERGOVERNMENTAL REVENUE	50,077,053	46,036,023	46,622,950	47,225,533	47,818,957
45105 - Public Parking Authority	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
45107 - Water & Sewer Authority	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
45501 - 2% Local Share of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45504 - Economic Development Slots Revenue	4,500,000	—	—	—	—
45507 - Summer Food Program	55,000	55,000	55,000	55,000	55,000
45510 - State Pension Aid	23,586,988	24,035,140	24,611,984	25,202,671	25,782,333
45513 - Commonwealth Recycling Grant	334,543	340,230	344,993	351,548	359,985
45516 - Liquid Fuels	3,472,500	3,472,500	3,472,500	3,472,500	3,472,500
45519 - State Utility Tax Distribution	441,600	446,072	450,544	455,016	459,488
45521 - Police/Fire/Retiree Reimbursement	100,000	100,000	100,000	100,000	100,000
45527 - Intergovernmental Revenue-State	34,692	35,351	36,199	37,068	37,921
45701 - CDBG-City Planning	221,730	221,730	221,730	221,730	221,730
45704 - COPS Grant	—	—	—	—	—

City of Pittsburgh Operating Budget
Fiscal Year 2018

Revenues

Revenue Account Summary

Account	2018	2019	2020	2021	2022
45707 - JTPA/WIA	130,000	130,000	130,000	130,000	130,000
47 - INTEREST EARNINGS	754,898	781,201	808,892	837,610	867,611
47107 - Investment Earnings	550,000	572,000	594,880	618,675	643,422
47113 - Project Fund Transfer	204,898	209,201	214,012	218,935	224,189
48 - MISCELLANEOUS REVENUES	90,408	92,074	94,219	96,416	98,571
48104 - Sales-Public Property	36,408	37,099	37,990	38,902	39,796
48105 - Sale of Scrap	2,360	2,405	2,463	2,522	2,580
48106 - Donations	203	207	212	217	222
48111 - Vending Machine Commission	2,549	2,598	2,660	2,724	2,786
48112 - Rebates & Incentives	46,188	47,066	48,195	49,352	50,487
48303 - Proceeds from Lobbyist Register	2,700	2,700	2,700	2,700	2,700
Total Revenues	\$ 560,676,492	\$ 571,497,380	\$ 587,345,011	\$ 601,859,324	\$ 616,545,380

Totals may not add or match due to rounding

Expenditures



City of Pittsburgh Operating Budget
Fiscal Year 2018

Expenditure Summary

Expenditures by Department

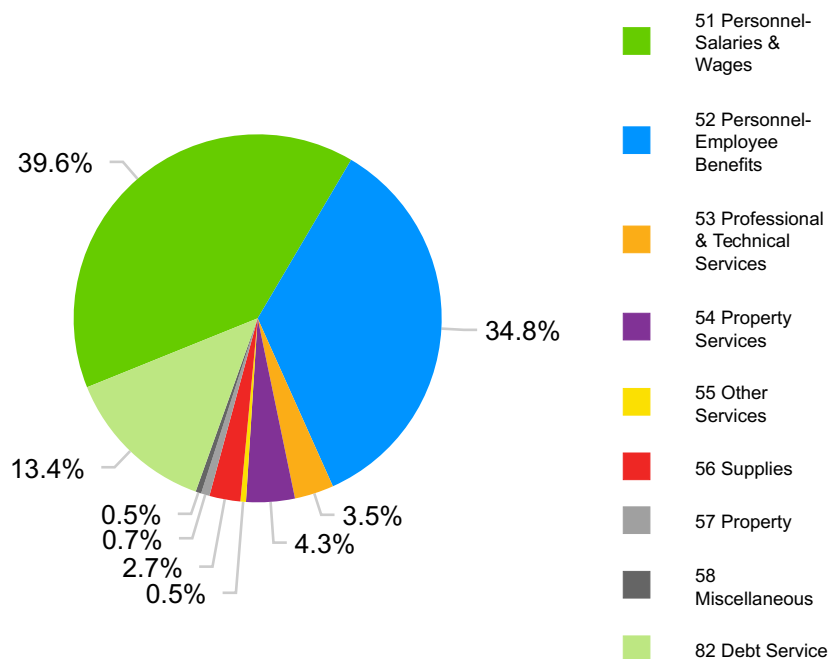
	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
City Council	\$ 1,959,769	\$ 2,213,264	\$ 2,249,289	\$ 36,025
City Clerk	854,710	1,197,145	1,218,742	21,597
Mayor's Office	1,253,922	1,262,676	1,355,950	93,274
Bureau of Neighborhood Empowerment	777,340	1,131,645	1,291,990	160,345
Office of Management and Budget	13,876,435	16,097,061	17,266,024	1,168,963
Innovation and Performance	14,937,799	10,381,964	13,511,778	3,129,814
Commission on Human Relations	286,107	469,940	460,086	(9,854)
City Controller	3,630,096	4,270,063	4,351,927	81,864
Finance	164,730,640	170,114,732	172,673,579	2,558,847
Law	5,347,240	4,884,177	5,412,832	528,655
Ethics Board	9,225	161,185	120,809	(40,376)
Office of Municipal Investigations	705,943	740,644	731,520	(9,124)
Personnel and Civil Service Commission	49,302,168	49,648,297	51,235,495	1,587,198
City Planning	2,627,637	3,740,934	3,833,905	92,971
Permits, Licenses, and Inspections	4,908,431	5,617,699	6,519,666	901,967
Public Safety Administration	2,314,362	6,660,104	9,051,634	2,391,530
Bureau of Emergency Medical Services	17,890,647	20,320,646	20,874,525	553,879
Bureau of Police	94,372,066	98,453,963	100,099,807	1,645,844
Bureau of Fire	68,734,778	75,709,380	75,327,047	(382,333)
Bureau of Animal Care and Control	1,200,824	1,597,261	1,677,477	80,216
Public Works Administration	1,174,516	1,139,969	1,157,403	17,434
Bureau of Operations	27,149,108	36,753,650	29,873,841	(6,879,809)
Bureau of Environmental Services	13,676,105	15,977,948	16,327,378	349,430
Bureau of Transportation and Engineering	4,095,115	4,238,178	—	(4,238,178)
Bureau of Facilities	—	—	6,867,163	6,867,163
Parks and Recreation	4,671,874	5,347,506	4,656,799	(690,707)
Mobility & Infrastructure	—	439,643	5,978,047	5,538,404
Citizen Police Review Board	534,714	623,465	641,211	17,746
Total Expenditures	\$ 501,021,570	\$ 539,193,139	\$ 554,765,921	\$ 15,572,782

Expenditures by Subclass

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - Personnel-Salaries & Wages	\$ 199,683,528	\$ 214,039,000	\$ 219,641,217	\$ 5,602,217
52 - Personnel-Employee Benefits	160,829,208	174,865,232	193,144,711	\$ 18,279,479
53 - Professional & Technical Services	12,364,572	17,169,828	19,140,015	\$ 1,970,187
54 - Property Services	19,783,669	22,817,293	23,675,880	\$ 858,587
55 - Other Services	1,969,300	2,385,242	2,702,685	\$ 317,443
56 - Supplies	12,157,376	14,940,514	15,113,921	\$ 173,407
57 - Property	2,617,502	2,733,813	4,152,559	\$ 1,418,746
58 - Miscellaneous	3,056,385	2,843,511	2,755,500	\$ (88,011)
82 - Debt Service	88,560,030	87,398,707	74,439,434	\$ (12,959,273)
Total Expenditures	\$ 501,021,570	\$ 539,193,139	\$ 554,765,921	\$ 15,572,782

Totals may not add or match due to rounding

2018 Expenditures by Subclass



City Council

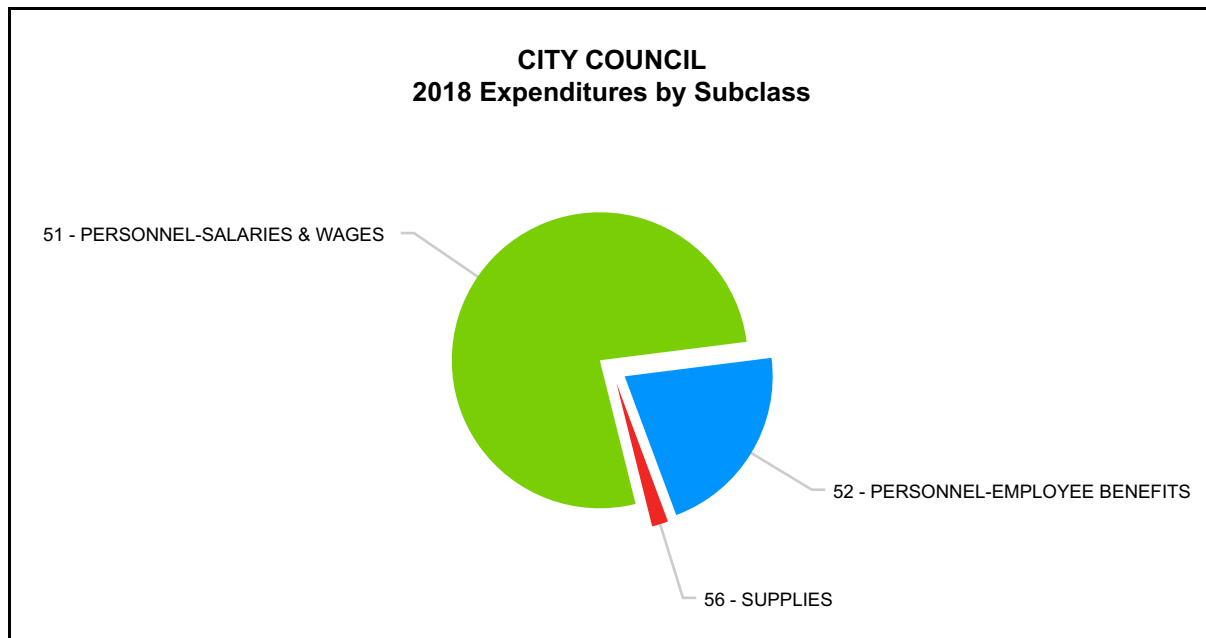


Description of Services

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

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

Subclass Detail		2017 Budget	2018 Budget	Change	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES		\$ 1,694,703	\$ 1,729,545	\$ 34,842	2.06%
52 - PERSONNEL-EMPLOYEE BENEFITS		478,561	479,743	1,182	0.25%
56 - SUPPLIES		40,000	40,000	—	0.00%
Total		\$ 2,213,264	\$ 2,249,288	\$ 36,024	1.63%



City of Pittsburgh Operating Budget
Fiscal Year 2018

City Council
101100

Position Summary

Title	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Member of Council	9	\$ 65,423	12	\$ 588,807	9	\$ 66,371	12	\$ 600,583
Chief of Staff to Council	9	20A/G	12	453,836	9	20A/G	12	462,913
Executive Assistant	9	10C/G	12	383,416	9	10C/G	12	391,084
Total Full-Time Permanent Positions	27			\$ 1,426,059	27			\$ 1,454,580

Temporary, Part-Time, and Seasonal Allowances

Administrative/Research	—	10C/G	—	\$ 315,958	—	10C/G	—	\$ 322,277
Total Full-Time Permanent Positions	27			\$ 1,426,059	27			\$ 1,454,580
Temporary, Part-Time, and Seasonal Allowances	—			315,958	—			322,277
Vacancy Allowance	—			(49,612)	—			(49,612)
Total Full-Time Positions and Net Salaries	27			\$ 1,692,405	27			\$ 1,727,245

Subclass	2016		2017		2018		Increase/
	Actual		Budget		Budget		(Decrease)
Expenditures							
51 - PERSONNEL-SALARIES & WAGES	\$	1,542,393	\$	1,694,703	\$	1,729,545	\$ 34,842
51101 - Regular		1,509,334		1,692,403		1,727,245	34,842
51201 - Longevity		33,009		—		—	—
51401 - Premium Pay		50		2,300		2,300	—
52 - PERSONNEL-EMPLOYEE BENEFITS		404,230		478,561		479,743	1,182
52101 - Health Insurance		231,396		248,634		245,374	(3,260)
52111 - Other Insurance/Benefits		25,224		25,399		27,737	2,338
52201 - Social Security		114,614		183,728		185,832	2,104
52601 - Personal Leave Buyback		17,735		20,800		20,800	—
52602 - Tuition Reimbursement		15,261		—		—	—
56 - SUPPLIES		13,146		40,000		40,000	—
56105 - Postage		13,146		40,000		40,000	—
Expenditures Total	\$	1,959,769	\$	2,213,264	\$	2,249,288	\$ 36,024

City of Pittsburgh Operating Budget
Fiscal Year 2018

City Council
101100

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 2,249,288	\$ 2,303,832	\$ 2,434,191	\$ 2,459,160	\$ 2,544,066
CITY COUNCIL	2,249,288	2,303,832	2,434,191	2,459,160	2,544,066
51 - PERSONNEL-SALARIES & WAGES	1,729,545	1,763,102	1,869,937	1,869,128	1,926,689
52 - PERSONNEL-EMPLOYEE BENEFITS	479,743	500,730	524,254	550,032	577,377
56 - SUPPLIES	40,000	40,000	40,000	40,000	40,000
% Increase		2.42%	5.66%	1.03%	3.45%
Expenditures Total	\$ 2,249,288	\$ 2,303,832	\$ 2,434,191	\$ 2,459,160	\$ 2,544,066

City Clerk's Office



Description of Services

The City Clerk's Office 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.

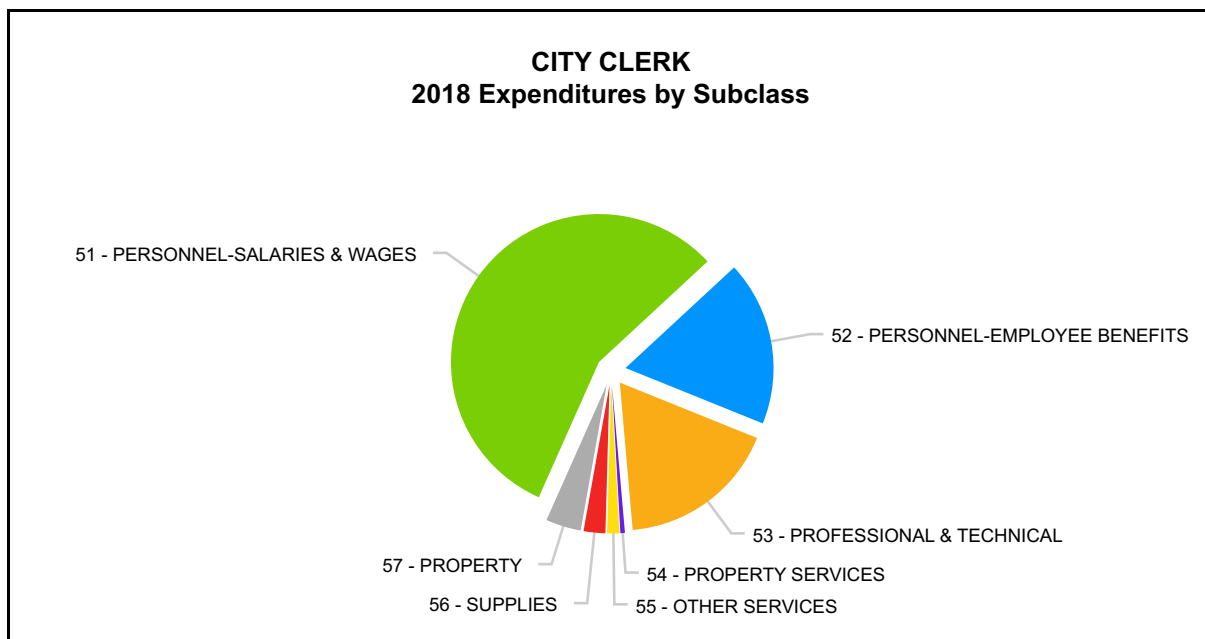
Under the direction of Council, the City Clerk's Office coordinates and schedules all official City Council meetings and public hearings and provides constituent and legislative support.

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

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

Subclass Detail						
	2017 Budget		2018 Budget		Change	% Change
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	674,580	\$	687,896	\$ 13,316	1.97%
52 - PERSONNEL-EMPLOYEE BENEFITS		211,094		219,374	8,280	3.92%
53 - PROFESSIONAL & TECHNICAL		213,288		213,288	—	—%
54 - PROPERTY SERVICES		6,000		6,000	—	—%
55 - OTHER SERVICES		16,300		16,300	—	0.00%
56 - SUPPLIES		28,884		28,884	—	0.00%
57 - PROPERTY		47,000		47,000	—	0.00%
Total	\$	1,197,146	\$	1,218,742	\$ 21,596	1.80%



City of Pittsburgh Operating Budget
Fiscal Year 2018

City Clerk's Office
101200

Position Summary

Title	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
City Clerk	1	35E	12	\$ 94,433	1	35E	12	\$ 96,322
Deputy City Clerk	1	27E	12	67,220	1	27E	12	68,564
Secretary to City Clerk	1	13G	12	41,240	1	13G	12	42,065
Supervisory Clerk	1	13G	12	41,240	1	13G	12	42,065
Administrative Assistant	1	13F	12	39,728	1	13F	12	40,522
Clerk 2	1	13F	12	39,728	1	13F	12	40,522
Clerical Specialist 2	1	12D	12	35,545	1	12D	12	36,256
Clerical Assistant 1	1	07F	12	32,514	1	07F	12	33,164
Internal Accounts Monitor	1	20F	12	52,597	1	20F	12	53,649
Archivist	1	17F	12	46,338	1	17F	12	47,265
Budget Director	1	34E	12	89,122	1	34E	12	90,904
Budget Manager	1	28E	12	70,295	1	28E	12	71,701
Senior Budget Analyst	—	25E	12	—	—	25E	12	—
Budget Analyst	—	20E	12	—	—	20E	12	—
Budget Accounts/Technician	1	17E	12	44,257	1	17E	12	45,142
Total Full-Time Permanent Positions	13			\$ 694,257	13			\$ 708,141
Total Full-Time Permanent Positions	13			\$ 694,257	13			\$ 708,141
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(20,675)	—			(21,244)
Total Full-Time Positions and Net Salaries	13			\$ 673,582	13			\$ 686,897

City of Pittsburgh Operating Budget
Fiscal Year 2018

City Clerk's Office
101200

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	546,028	\$ 674,580	\$ 687,896	\$ 13,316
51101 - Regular		546,028	673,580	686,896	13,316
51401 - Premium Pay		—	1,000	1,000	—
52 - PERSONNEL-EMPLOYEE BENEFITS		160,673	211,094	219,375	8,281
52101 - Health Insurance		90,780	129,664	135,251	5,587
52111 - Other Insurance/Benefits		12,507	12,520	14,151	1,631
52201 - Social Security		41,678	53,110	54,173	1,063
52601 - Personal Leave Buyback		13,134	15,800	15,800	—
52602 - Tuition Reimbursement		2,574	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES		124,569	213,288	213,288	—
53101 - Administrative Fees		124,209	60,000	60,000	—
53301 - Workforce Training		360	1,000	1,000	—
53509 - Computer Maintenance		—	90,853	90,853	—
53517 - Legal Fees		—	51,120	51,120	—
53541 - Auditing-Non Financial		—	9,315	9,315	—
53901 - Professional Services		—	1,000	1,000	—
54 - PROPERTY SERVICES		—	6,000	6,000	—
54505 - Office Equipment		—	6,000	6,000	—
55 - OTHER SERVICES		1,907	16,300	16,300	—
55305 - Promotional		—	2,300	2,300	—
55309 - Regulatory		1,907	—	—	—
55501 - Printing & Binding		—	2,000	2,000	—
55701 - Transportation		—	5,000	5,000	—
55705 - Lodging		—	5,000	5,000	—
55709 - Per Diem		—	2,000	2,000	—
56 - SUPPLIES		19,992	28,884	28,884	—
56101 - Office Supplies		12,211	15,884	15,884	—
56151 - Operational Supplies		4,370	8,000	8,000	—
56305 - Controlled Assets		644	—	—	—
56401 - Materials		2,767	5,000	5,000	—
57 - PROPERTY		1,540	47,000	47,000	—
57501 - Machinery & Equipment		729	6,000	6,000	—
57531 - Vehicles		—	40,500	40,500	—
57571 - Furniture & Fixtures		811	500	500	—
Expenditures Total	\$	854,709	\$ 1,197,146	\$ 1,218,743	\$ 21,597

City of Pittsburgh Operating Budget
Fiscal Year 2018

City Clerk's Office
101200

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 1,218,742	\$ 1,193,512	\$ 1,255,154	\$ 1,259,891	\$ 1,296,402
CITY CLERK	1,218,742	1,193,512	1,255,154	1,259,891	1,296,402
51 - PERSONNEL-SALARIES & WAGES	687,896	702,234	752,116	744,355	767,563
52 - PERSONNEL-EMPLOYEE BENEFITS	219,374	229,806	241,566	254,064	267,367
53 - PROFESSIONAL & TECHNICAL	213,288	163,288	163,288	163,288	163,288
54 - PROPERTY SERVICES	6,000	6,000	6,000	6,000	6,000
55 - OTHER SERVICES	16,300	16,300	16,300	16,300	16,300
56 - SUPPLIES	28,884	28,884	28,884	28,884	28,884
57 - PROPERTY	47,000	47,000	47,000	47,000	47,000
% Increase		(2.07)%	5.16%	0.38%	2.90%
Expenditures Total	\$ 1,218,742	\$ 1,193,512	\$ 1,255,154	\$ 1,259,891	\$ 1,296,402

Office of the Mayor



Office of the Mayor



Mission

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

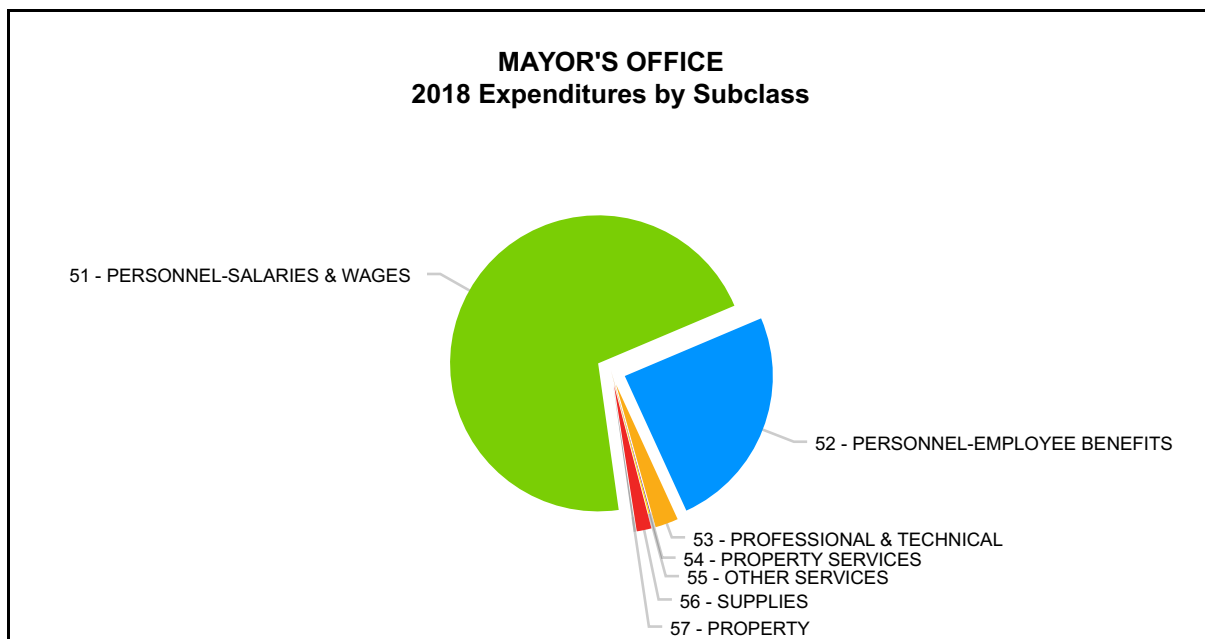
Departmental/Bureau Overview

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

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

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

Subclass Detail		2017 Budget	2018 Budget	Change	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	946,178	\$ 960,701	\$ 14,523	1.53%
52 - PERSONNEL-EMPLOYEE BENEFITS		242,035	332,787	90,752	37.50%
53 - PROFESSIONAL & TECHNICAL		41,262	34,212	(7,050)	17.09%
54 - PROPERTY SERVICES		—	1,200	1,200	100.00%
55 - OTHER SERVICES		3,500	2,000	(1,500)	42.86%
56 - SUPPLIES		14,500	21,850	7,350	50.69%
57 - PROPERTY		15,200	3,200	(12,000)	78.95%
Total	\$	1,262,675	\$ 1,355,950	\$ 93,275	7.39%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Office of the Mayor
102000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Mayor	1	\$109,650	12	\$ 109,650	1	\$111,843	12	\$ 111,843
Chief of Staff	1	109,140	12	109,140	1	111,323	12	111,323
Deputy Chief - Development	1	28F	12	73,273	1	28F	12	74,738
Chief Operations Officer	1	104,594	12	104,594	1	106,686	12	106,686
Communications Director	1	32G	12	89,122	1	32G	12	90,904
Communications Coordinator	1	25E	12	62,022	—	25E	12	—
Communications/Policy Analyst	—	20G	12	—	1	20G	12	55,967
Office Manager	1	22D	12	52,597	1	22D	12	53,649
Policy Coordinator	1	25E	12	62,022	—	25E	12	—
Policy Analyst	—	20G	12	—	1	20G	12	55,967
Community & Government Affairs Coordinator	1	25E	12	62,022	1	25E	12	63,263
Administrative Assistant, Mayor	2	16D	12	82,480	2	16D	12	84,129
Administrative Assistant, Chiefs	1	17F	12	46,337	1	17F	12	47,264
Administrative Assistant, Receptionist	1	16D	12	41,240	1	18E	12	47,264
Senior Administrative Assistant	1	23E	12	57,238	1	24F	12	63,262
Total Full-Time Permanent Positions	14			\$ 951,737	14			\$ 966,259
Temporary, Part-Time, and Seasonal Allowances								
Management Intern	—	7.25-15.00	12	\$ 15,000	—	7.25-15.00	12	\$ 15,000
Total Full-Time Permanent Positions	14			\$ 951,737	14			\$ 966,259
Temporary, Part-Time, and Seasonal Allowances	—			15,000	—			15,000
Vacancy Allowance	—			(27,558)	—			(27,558)
Total Full-Time Positions and Net Salaries	14			\$ 939,179	14			\$ 953,701

City of Pittsburgh Operating Budget
Fiscal Year 2018

Office of the Mayor
102000

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	950,562	\$ 946,178	\$ 960,701	\$ 14,523
51101 - Regular		949,198	939,178	953,701	14,523
51111 - In Grade		1,364	—	—	—
51401 - Premium Pay		—	7,000	7,000	—
52 - PERSONNEL-EMPLOYEE BENEFITS		281,351	242,035	332,786	90,751
52101 - Health Insurance		134,832	96,030	188,072	92,042
52111 - Other Insurance/Benefits		17,928	15,717	17,597	1,880
52201 - Social Security		74,825	73,588	70,417	(3,171)
52601 - Personal Leave Buyback		22,956	26,700	26,700	—
52602 - Tuition Reimbursement		30,810	30,000	30,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES		14,777	41,262	34,212	(7,050)
53101 - Administrative Fees		2,155	19,262	12,212	(7,050)
53301 - Workforce Training		12,622	22,000	22,000	—
54 - PROPERTY SERVICES		—	—	1,200	1,200
54101 - Cleaning		—	—	1200	1,200
55 - OTHER SERVICES		—	3,500	2,000	(1,500)
55501 - Printing & Binding		—	3,500	2,000	(1,500)
56 - SUPPLIES		6,945	14,500	21,850	7,350
56101 - Office Supplies		4,778	9,500	9,500	—
56103 - Freight		—	—	300	300
56151 - Operational Supplies		2,167	5,000	12,050	7,050
57 - PROPERTY		287	15,200	3,200	(12,000)
57501 - Machinery & Equipment		287	12,000	—	(12,000)
57571 - Furniture & Fixtures		—	3,200	3,200	—
Expenditures Total	\$	1,253,922	\$ 1,262,675	\$ 1,355,949	\$ 92,074

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 1,355,950	\$ 1,388,899	\$ 1,473,470	\$ 1,481,564	\$ 1,531,235
MAYOR'S OFFICE	1,355,950	1,388,899	1,473,470	1,481,564	1,531,235
51 - PERSONNEL-SALARIES & WAGES	960,701	979,915	1,049,812	1,041,989	1,074,419
52 - PERSONNEL-EMPLOYEE BENEFITS	332,787	345,972	361,171	376,988	393,804
53 - PROFESSIONAL & TECHNICAL	34,212	34,212	34,212	34,212	34,212
54 - PROPERTY SERVICES	1,200	1,200	1,200	1,200	1,200
55 - OTHER SERVICES	2,000	2,000	2,000	2,000	2,000
56 - SUPPLIES	21,850	22,400	21,875	21,975	22,400
57 - PROPERTY	3,200	3,200	3,200	3,200	3,200
% Increase		2.43%	6.09%	0.55%	3.35%
Expenditures Total	\$ 1,355,950	\$ 1,388,899	\$ 1,473,470	\$ 1,481,564	\$ 1,531,235

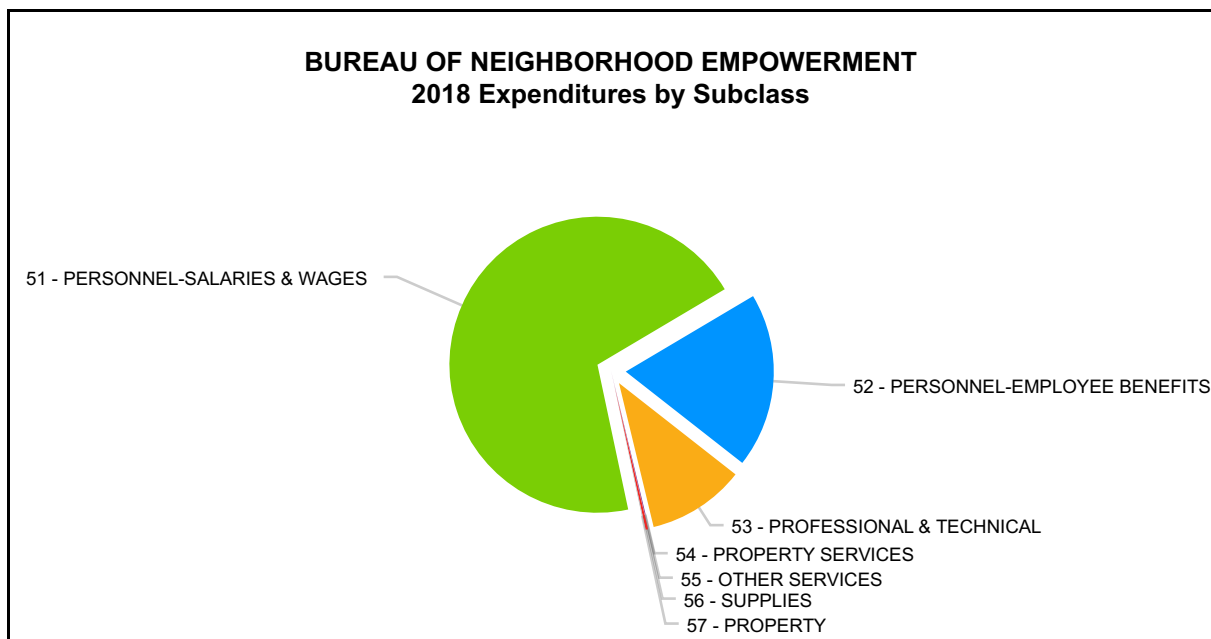
Bureau of Neighborhood Empowerment



Bureau of Neighborhood Empowerment



Subclass Detail		2017 Budget	2018 Budget	Change	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	808,839	\$ 901,973	\$ 93,134	11.51%
52 - PERSONNEL-EMPLOYEE BENEFITS		193,852	246,742	52,890	27.28%
53 - PROFESSIONAL & TECHNICAL		123,754	137,725	13,971	11.29%
54 - PROPERTY SERVICES		—	1,200	1,200	100.00%
55 - OTHER SERVICES		300	100	(200)	66.67%
56 - SUPPLIES		1,400	3,250	1,850	132.14%
57 - PROPERTY		3,500	1,000	(2,500)	71.43%
Total	\$	1,131,645	\$ 1,291,990	\$ 160,345	14.17%



Position Summary

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

Temporary, Part-Time, and Seasonal Allowances

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

Total Full-Time Permanent Positions	12			\$ 776,316	13			\$ 848,928
Temporary, Part-Time, and Seasonal Allowances	0.5			53,550	0.5			74,069
Vacancy Allowance	—			(22,553)	—			(22,553)
Total Full-Time Positions and Net Salaries	12.5			\$ 807,313	13.5			\$ 900,444

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Neighborhood Empowerment
102100

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	535,733	\$ 808,839	\$ 901,972	\$ 93,133
51101 - Regular		535,733	807,311	900,444	93,133
51401 - Premium Pay		—	1,528	1,528	—
52 - PERSONNEL-EMPLOYEE BENEFITS		210,774	193,852	246,741	52,889
52101 - Health Insurance		134,052	102,386	136,633	34,247
52111 - Other Insurance/Benefits		18,057	12,796	15,723	2,927
52201 - Social Security		40,696	59,470	60,185	715
52205 - Unemployment Compensation		9	—	—	—
52601 - Personal Leave Buyback		17,960	19,200	19,200	—
52602 - Tuition Reimbursement		—	—	15,000	15,000
53 - PROFESSIONAL & TECHNICAL SERVICES		25,948	123,754	137,725	13,971
53101 - Administrative Fees		6,700	55,354	77,225	21,871
53301 - Workforce Training		9,698	25,000	25,000	—
53509 - Computer Maintenance		9,550	23,400	15,500	(7,900)
53901 - Professional Services		—	20,000	20,000	—
54 - PROPERTY SERVICES		—	—	1,200	1,200
54101 - Cleaning		—	—	1,200	1,200
55 - OTHER SERVICES		130	300	100	(200)
55701 - Transportation		130	300	100	(200)
56 - SUPPLIES		635	1,400	3,250	1,850
56101 - Office Supplies		472	1,100	1,100	—
56103 - Freight Charges		—	—	100	100
56151 - Operational Supplies		163	300	2,050	1,750
57 - PROPERTY		4,120	3,500	1,000	(2,500)
57501 - Machinery & Equipment		4,056	2,500	—	(2,500)
57571 - Furniture & Fixtures		64	1,000	1,000	—
Expenditures Total	\$	777,340	\$ 1,131,645	\$ 1,291,988	\$ 160,343

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 1,291,990	\$ 1,250,847	\$ 1,322,552	\$ 1,332,126	\$ 1,375,222
BUREAU OF NEIGHBORHOOD EMPOWERMENT	1,291,990	1,250,847	1,322,552	1,332,126	1,375,222
51 - PERSONNEL-SALARIES & WAGES	901,973	920,012	979,477	976,058	1,005,340
52 - PERSONNEL-EMPLOYEE BENEFITS	246,742	257,435	269,550	282,418	296,107
53 - PROFESSIONAL & TECHNICAL	137,725	67,850	67,975	68,100	68,225
54 - PROPERTY SERVICES	1,200	1,200	1,200	1,200	1,200
55 - OTHER SERVICES	100	100	100	100	100
56 - SUPPLIES	3,250	3,250	3,250	3,250	3,250
57 - PROPERTY	1,000	1,000	1,000	1,000	1,000
% Increase		(3.18)%	5.73%	0.72%	3.24%
Expenditures Total	\$ 1,291,990	\$ 1,250,847	\$ 1,322,552	\$ 1,332,126	\$ 1,375,222

Office of Management and Budget



Office of Management & Budget



Mission

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

Departmental/Bureau Overview

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

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

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

Government Operations and Finance Transformation - 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 through a redesign of the finance organization, talent, processes, and technologies; and the management of enterprise-wide projects that will have a significant financial and/or operational impact.

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

2017 Accomplishments

- Partnered with Workiva to streamline and effectively manage the creation of the budget document using the Wdesk online solution. This project will save time in subsequent years, allowing OMB to focus on other projects.
- Partnered with the Department of Personnel and Civil Service Commission to select a vendor to perform a comprehensive classification and compensation study. The first recommended changes will be implemented in 2019.
- Completed a thorough analysis of several fee structures on behalf of the Department of Law. OMB also partnered with the Department of Finance to select a vendor to complete a user fee study and revise related policies.
- Updated the current city travel policy.
- Worked with neighborhood groups to prepare Neighborhood Needs contracts. The funding for these contracts is awarded by City Council to neighborhood groups for projects that benefit the community.
- Partnered with the PWSA and community organizations to facilitate the procurement and distribution of water filters and pitchers to PWSA customers in accordance with the Mayor's Office Safe Water Plan.
- Completed an extensive RFP process and selected Computronix to provide a comprehensive permitting, licensing, and code enforcement software solution.

- Worked with I&P to map internal permitting and licensing workflows, and identified opportunities to increase efficiency and improve the customer experience.
- Worked with the Mayor's Office to coordinate a project with Zucker Systems, who provided an analysis of the City's development review processes and made recommendations for improvement.
- Successfully negotiated a new Teamsters Union Agreement.
- Executed a joint cooperation agreement with Allegheny County for the City-County Building. Replaced an agreement dating back to early 1900's with an updated agreement that shares costs for each entity.
- Improved internal processes and reporting for the Allegheny Regional Asset District (ARAD) operating and capital programs.
- Developed Sharepoint site to optimize Operating Budget team collaboration.
- Audited and reconciled special revenue trust fund balances in JD Edwards.
- Worked with Bureau of Police command staff to provide a premium pay analysis and strategies for reducing overtime within the Bureau.
- Standardized and streamlined administrative support functions by onboarding and training two new Department of Mobility and Infrastructure fiscal administrators.
- Created a "Capital Projects" layer for Burgh's Eye View to share 2017 Capital Project information with the public in a GIS format.
- Worked with fiscal administrators from the Department of Public Works to get all outstanding financial commitments encumbered in the enterprise accounting system.
- Created new reporting with the JD Edwards Service Center that provides on-demand balances tailored for individual project managers.
- Created new reporting with the JD Edwards Service Center that highlights older open encumbrances for review and resolution.
- Aided in restructuring the Department of Public Works' Facilities Team
 - Researched best practice with the US General Services Administration
 - Created new position structure with career paths for non-college graduates
 - Wrote job descriptions for three new positions
 - Recommended promotions commiserate with performance and responsive to gender pay equity
- Opened the Capital Budget process to proposals from community organizations.
- Helped create formal prioritization of City steps based on programmatic assessment and community feedback.
- Successfully executed a \$60 million general obligation debt issue in order to fund capital projects in 2017 and 2018 and also maintained the City's investment grade credit rating.
- Implemented Purchasing Card (P-Card) program resulting in time and cost savings for small dollar purchases.
- Implemented Item Master overhaul, adding line item contract data to the JD Edwards system resulting in drastically improved contract compliance. Cost savings of approximately \$75,000 were realized in the first month alone, recouping roughly half of the implementation costs.
- Began the transition from PO entry at invoice to PO entry at purchase.
- Implemented electronic PO approval workflows, thus eliminating both time & resources for physical signature processing.
- Implemented electronic PO conversion in the JDE system, reducing the cost of 1 FTE.
- Implementation of a new Bidding and Contract Management system to manage contracts.
- Developed formal policies for:
 - P-Card Usage
 - Requester Responsibilities
 - Financial Approver Responsibilities
 - Sole Source
 - Usage of COOP's
 - Contract Adoption
 - Change Order
- Solicitations for City-only commodity contracts were brought back in-house. The City is now processing these on our own with no increase in staff and a savings of \$200,000 annually.
- Centralized the issuance of bids, requests for proposals, requests for qualifications and the award of contracts citywide.

- Began the centralization of Pre-Qualified contract solicitations.
- Revised standard purchase order and commodity contract terms & conditions.
- Revised standard terms and conditions for CD related purchases.
- Centralized the tracking of Performance Bonds, Bid Bonds and Certificates of Insurance from contracted suppliers.
- Revised both the OMB Procurement Intranet and Internet pages.
- Began to revise the procurement of on-call professional construction services, as well as a revision of construction-related contract terms and conditions in line with best practices.
- Began to update procurement sections of City Code through City Council to reflect new business processes and best practices.
- Created a comprehensive framework for accepting gifts and donations in a responsible, transparent, and accountable manner that is consistent with the City of Pittsburgh's strategic goals.
- Secured nearly \$500,000 in local philanthropic funds to implement new initiatives including the city's first-ever language access plan, the Public Safety Department's first-ever Multicultural Liaison Unit, and two fellowships in the Department of Mobility and Infrastructure.
- The City of Pittsburgh was awarded 24 new grants for a total of \$9,765,349 to support projects such as two Alternative Fuel Incentives Grants to support a solar electric vehicle charging station and electric fleet conversion as well securing the remaining funding needed to support the \$2.2M Mon Wharf Switchback project.
- Continued aggressive new-vehicle Fleet Acquisition in the 2017 cycle obtaining lower average vehicle age, reducing maintenance costs and vehicle downtime.
- Purchased the City's new fireboat.
- Fostered a city-wide "Culture of Re-Use" with a network of department liaisons. The disposition of surplus City property now includes, as a first step, an attempt to re-use the asset(s) in a different location with City government.
- Held "cost-avoidance auctions" in 2017, which have proven to be effective ways to clean out unwanted accumulations of City property (furniture, equipment) at no cost to the City and without the use of City employees, thus avoiding risk of injury, freeing up personnel for other pressing tasks.
- Developed and finalized a five-year contract with First Vehicle Services for the maintenance of the City's fleet.
- Worked with First Vehicle Services to base preventative maintenance scheduling on vehicle mileage rather than calendar, reducing maintenance turnaround time and increasing vehicle availability.
- Prepared the 2018 and Five-Year Fleet Acquisition Plan.
- Supported Fleet EV conversion/EV Charging Infrastructure citywide and in particular with respect to the ELA 2018 and Five-Year Vehicle Acquisition Plan.
- Purchased four electric sedans and installed four charging stations at the City's Motor Pool lot.
- Continued to evaluate the fleet age and five-year plan for each department with the ultimate goal of reducing maintenance costs and evaluating opportunities for reduced emissions, driver safety and education, and a more standardized fleet.
- Completed analysis and began implementation of the Facilities Optimization Plan.
- Enhanced City assets and infrastructure through improved planning, on-going maintenance and increased investment; established timelines for asset inspections; prepared 10-year plans.

2018 Goals

Goal: Continued improvements to the efficiency and effectiveness of best-practice procurement processes

Strategies to Achieve Goal

- Implement supplier punch-out catalogues to reduce the cost and time associated with processing PO and invoice transactions with high-volume vendors. This will include the automatic submission and entry of both PO's into the supplier's system and the automatic return of supplier invoices into JD Edwards, which will help facilitate the transition to a centralized accounts payable function.
- Implement a Vendor Portal for online, paperless invoice entry and electronic processing into JDE. This will also allow Vendors to have insight into their invoice payment status, thus

reducing phone/email inquiries to multiple City staff as well as vendor frustration. This will allow us to become more transparent, efficient and sustainable in our payment processes.

- Perform a full business process mapping of all major Procurement functions, which shall include the development of a comprehensive Procurement Policy and Procedure manual.
- Increase P-Card usage on off-contract spend to continue to broaden supplier access, deliver supplies to end users and issue payments to vendors more quickly & efficiently.
- Complete centralization of ALL types of solicitations through OMB Procurement
- Implement additional policies for:
 - Use of PQ Contract Policy
 - Bid Protest Policy
 - Debarment Policy
 - Waiver of Competitive Process Policy
 - EORC Review Policy (along with BNE)
 - Sustainable Purchasing Policy
- Thorough re-write of city Procurement Code (Section 161) to update as to our current/best practices, close any gaps or loopholes, and to clarify Code through “plain language” terminology.
- In conjunction with BNE, implement a clear and measurable EORC review policy and procedure.
- In conjunction with Budget and Controller's Office staff, review the current encumbrance process for efficiencies and enhancements to meet data gathering and invoicing goals.
- Define and prepare a plan to implement a Sustainable Purchasing Policy.

How Success Will Be Measured

- Initial success will be measured through the timely implementation of the new processes as well as consistent adoption and use by departmental staff. Over time, OMB will be able to measure the productivity improvements and reductions in transaction processing costs associated with these processes
- P-card success will be measured by the reduction in payment processing costs, as well as bring a rebate back to the City as revenue.
- Vendor Portal implementation will be measured by the reduction in direct and indirect costs associated with invoice processing, as well as broadening our supplier base as they are seeing the barriers to payment issues being addressed.
- Centralization of all solicitations will ensure compliance with city policy, best practices, grant/CD requirements, etc. thus reducing the risk of bid protests and/or litigation.

Goal: Right-size the fleet to accurately serve departments operational needs and maximize staff capabilities

Strategies to Achieve Goal

- Develop a ten-year model for vehicles to help plan future purchases.
- Acquire a greater understanding of each department's operational plan and what types of vehicles and equipment are necessary.
- Establish vehicle sharing policies when applicable.
- Identify and either transfer or retire underutilized vehicles.
- Work with Fleet Maintenance Provider to establish specifications of new vehicles that accurately meet the needs of each department.

How Success Will Be Measured

- Reduction in vehicle downtime.
- Reduction in the overall fleet age.
- Reduction in overall fleet size.

Goal: Improve fleet data collection

Strategies to Achieve Goal

- Continue to extract and analyze data collected by the City's fuel management system.
- Work with fuel management vendor to improve reports and data collection.
- Merge fleet data with Cartegraph.
- Train additional staff on all systems.

How Success Will Be Measured

- Improved reporting capabilities.
- Improved fleet knowledge base.

Goal: Right-size the City's asset portfolio and prepare 10-year plans

Strategies to Achieve Goal

- Identify opportunities to gain efficiencies in program and service delivery.
- Work with departments to establish and maintain preventative maintenance schedules.
- Implement a strategic investment plan that will address lifecycle replacement of capital assets.

How Success Will Be Measured

- Improved assets.
- Savings realized through planned maintenance and efficient systems.

Goal: Improve the efficiency and quality of financial reporting

Strategies to Achieve Goal

- Use Wdesk publishing software to streamline and standardize quarterly reporting.
- Increase collaboration with other departments.
- Automate monthly expense reports to be sent to departments.

How Success Will Be Measured

- Less staff time spent producing standard reports.

Goal: Continue to improve the planning, design, and execution of capital projects

Strategies to Achieve Goal

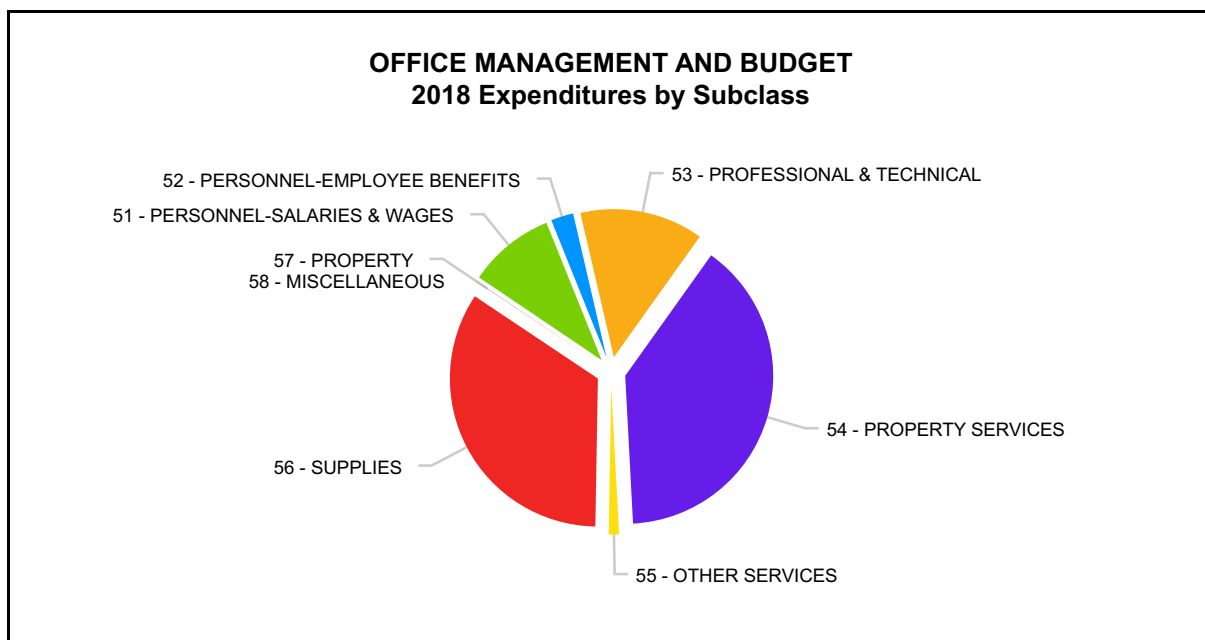
- Establish additional internal process to coordinate and prioritize new projects.
- Implement project management and work order tools.
- Standardize and streamline the financial and administrative support functions that support capital project planning and delivery.
- Standardize and streamline the timeline, budgeting, and reporting on projects.
- Phase design and construction into separate years for larger projects for better accuracy in construction budgeting.
- Conduct a review of open encumbrances twice a year to see if any commitments for completed projects can be relieved.
- Review capital budget proposals for alignment and adopted plans.

How Success Will Be Measured

- Increased efficiencies in project delivery.
- Increased transparency regarding citywide and departmental progress in executing projects.
- Reduction in the administrative workload of project managers.

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,671,597	\$ 1,635,494	\$ (36,103)	2.16%
52 - PERSONNEL-EMPLOYEE BENEFITS	403,328	423,072	19,744	4.90%
53 - PROFESSIONAL & TECHNICAL	1,477,308	2,330,097	852,789	57.73%
54 - PROPERTY SERVICES	6,610,421	6,784,661	174,240	2.64%
55 - OTHER SERVICES	200,000	192,500	(7,500)	3.75%
56 - SUPPLIES	5,716,500	5,888,500	172,000	3.01%
57 - PROPERTY	17,908	11,200	(6,708)	37.46%
58 - MISCELLANEOUS	—	500	500	100.00%
Total	\$ 16,097,062	\$ 17,266,024	\$ 1,168,962	7.26%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Office of Management & Budget
102200

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Chief Financial Officer	1	39D	12	\$ 104,594	1	\$106,686	12	\$ 106,686
Director, OMB	1	39B	12	99,322	1	35G	12	106,015
Assistant Director - Operating	1	32G	12	89,122	1	32G	12	90,904
Assistant Director - Procurement	1	32G	12	89,122	1	32G	12	90,904
Senior Manager, Capital	1	32E	12	82,447	1	32E	12	84,096
Senior Budget Analyst, Capital	—	25E	12	—	—	25E	12	—
Operating Budget Manager	1	28F	12	73,273	1	28F	12	74,738
Senior Budget Analyst	1	25E	12	62,022	1	25E	12	63,263
Budget Analyst	4	20G	12	219,478	4	20G	12	223,867
Budget Administrator	1	22E	12	54,869	1	22E	12	55,967
Budget Accounts/Technician	1	17F	12	46,337	1	17G	12	49,348
Senior Grants Officer	1	25E	12	62,022	1	25E	12	63,263
Grants Officer	1	23D	12	54,869	1	23D	12	55,967
Senior Manager, Fleet & Asset Management	1	32E	12	82,447	1	32E	12	84,096
Manager, Asset Management	1	29E	12	73,273	—	29E	12	—
Fleet Contract Administrator	1	26E	12	64,655	1	26E	12	65,948
Senior Asset Management Analyst	1	25E	12	62,022	1	25E	12	63,263
Asset Management Analyst	—	25E	12	—	—	25E	12	—
Manager, Procurement Analytics	1	28F	12	73,273	1	28F	12	74,738
Manager, Special Initiatives	—	28F	12	—	1	28F	12	74,738
Procurement Analyst	1	20G	12	54,869	—	20G	12	—
Senior Procurement Coordinator	1	21E	12	52,597	—	21E	12	—
Contract Administrator	—	20G	12	—	2	20G	12	111,934
Procurement Coordinator	1	20D	12	48,381	1	20D	12	49,348
Procurement Specialist	1	12D	12	35,769	—	12D	12	—
Total Full Time Permanent Positions	24			\$ 1,584,763	23			\$ 1,589,083

Temporary, Part-Time, and Seasonal Allowances

Grants Officer, Part-Time	—	24E	—	\$ 42,994	—	24E	—	\$ 43,854
Student Intern	—	7.25-10.00	—	13,260	—	10.00-15.00	—	34,000
	—			\$ 56,254	—			\$ 77,854

Total Full Time Permanent Positions	24			\$ 1,584,763	23			\$ 1,589,083
Temporary, Part-Time, and Seasonal Allowances	—			56,254	—			77,854
Vacancy Allowance	—			(34,942)	—			(34,942)
Total Full-time Positions and Net Salaries	24			\$ 1,606,075	23			\$ 1,631,995

City of Pittsburgh Operating Budget
Fiscal Year 2018

Office of Management & Budget
102200

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	1,525,303	\$ 1,671,597	\$ 1,635,494	\$ (36,103)
51101 - Regular		1,522,847	1,668,097	1,631,994	(36,103)
51111 - In Grade		2,456	—	—	—
51401 - Premium Pay		—	3,500	3,500	—
52 - PERSONNEL-EMPLOYEE BENEFITS		364,366	403,327	423,072	19,745
52101 - Health Insurance		191,028	195,926	217,286	21,360
52111 - Other Insurance/Benefits		25,968	25,942	28,741	2,799
52201 - Social Security		113,616	126,759	122,345	(4,414)
52301 - Medical-Workers' Compensation		—	6,600	6,600	—
52305 - Indemnity-Workers' Compensation		—	5,900	5,900	—
52315 - Workers' Compensation-Fees		—	2,600	2,600	—
52601 - Personal Leave Buyback		23,914	24,600	24,600	—
52602 - Tuition Reimbursement		9,840	15,000	15,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES		876,004	1,477,308	2,330,097	852,789
53101 - Administrative Fees		634,029	1,228,308	690,023	(538,285)
53105 - Recording/Filing Fees		—	—	500	500
53301 - Workforce Training		19,895	32,000	32,000	—
53501 - Auditing & Accounting Services		—	—	700,000	700,000
53509 - Computer Maintenance		163,904	217,000	272,750	55,750
53517 - Legal Fees		58,176	—	—	—
53725 - Maintenance-Miscellaneous		—	—	34,824	34,824
53901 - Professional Services		—	—	600,000	600,000
54 - PROPERTY SERVICES		6,231,763	6,610,421	6,784,661	174,240
54101 - Cleaning		30	200	1,000	800
54201 - Maintenance		5,807,661	6,212,029	6,343,661	131,632
54301 - Building - General		671	—	—	—
54501 - Land & Buildings		423,401	398,192	440,000	41,808
54513 - Machinery & Equipment		—	—	—	—
55 - OTHER SERVICES		162,178	200,000	192,500	(7,500)
55101 - Insurance Premiums		161,518	190,000	190,000	—
55309 - Regulatory		660	10,000	2,500	(7,500)
56 - SUPPLIES		4,691,350	5,716,500	5,888,500	172,000
56101 - Office Supplies		6,949	11,200	10,000	(1,200)
56103 - Freight Charges		—	—	1,000	1,000
56151 - Operational Supplies		895	1,300	2,500	1,200
56201 - Fuel		2,288,588	3,100,000	3,193,000	93,000
56301 - Freight		—	—	15,000	15,000
56401 - Materials		—	4,000	15,000	11,000
56501 - Parts		2,394,918	2,600,000	2,652,000	52,000
57 - PROPERTY		25,473	17,908	11,200	(6,708)
57501 - Machinery & Equipment		23,459	12,408	—	(12,408)
57571 - Furniture & Fixtures		2,014	5,500	11,200	5,700
58 - MISCELLANEOUS		—	—	500	500
58101 - Grants		—	—	500	500
Expenditures Total	\$	13,876,437	\$ 16,097,061	\$ 17,266,024	\$ 1,168,963

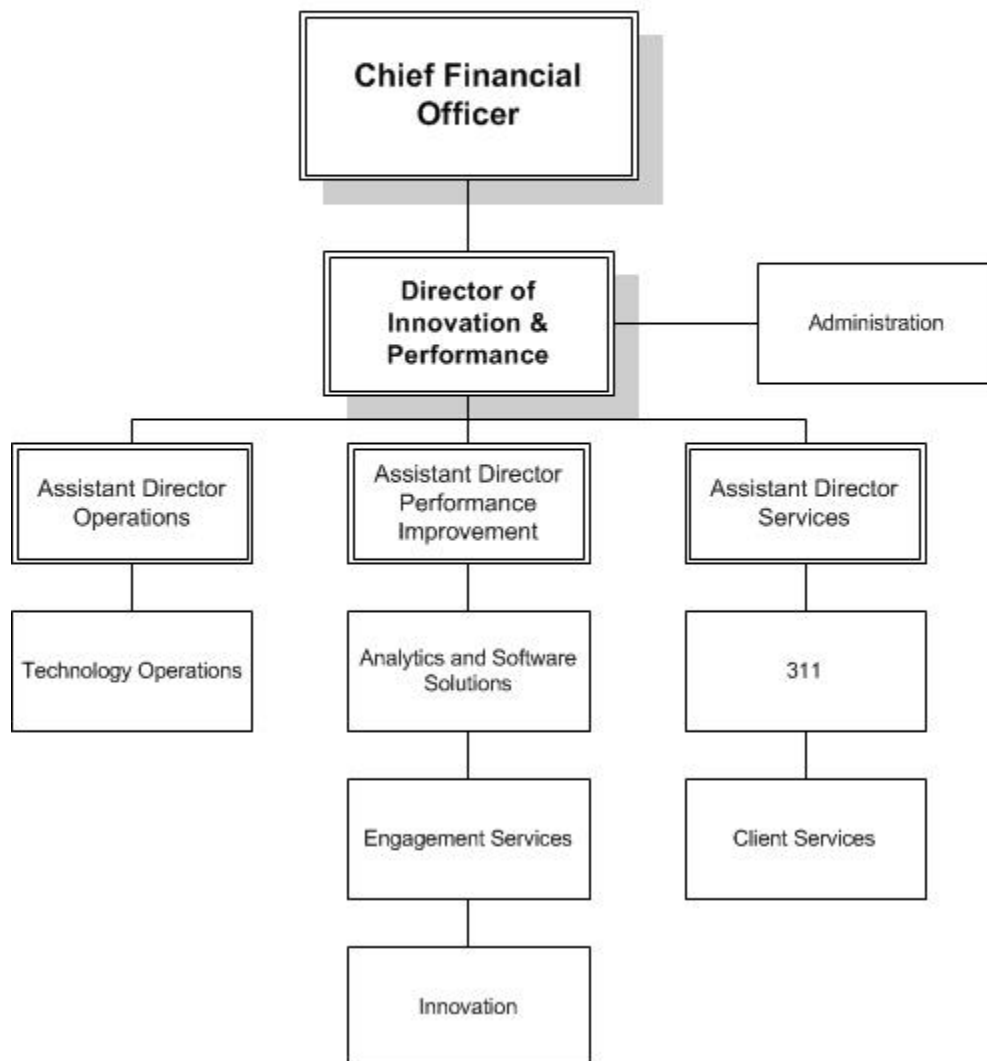
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 17,266,024	\$ 16,241,236	\$ 16,617,305	\$ 16,998,087	\$ 17,399,138
OFFICE OF MANAGEMENT AND BUDGET	17,266,024	16,241,236	16,617,305	16,998,087	17,399,138
51 - PERSONNEL-SALARIES & WAGES	1,635,494	1,668,203	1,782,777	1,768,730	1,823,228
52 - PERSONNEL-EMPLOYEE BENEFITS	423,072	440,544	460,579	481,838	504,418
53 - PROFESSIONAL & TECHNICAL	2,330,097	904,407	799,407	799,407	754,407
54 - PROPERTY SERVICES	6,784,661	6,986,552	7,180,247	7,397,011	7,619,555
55 - OTHER SERVICES	192,500	192,500	192,500	192,500	192,500
56 - SUPPLIES	5,888,500	6,037,330	6,190,095	6,346,901	6,493,330
57 - PROPERTY	11,200	11,200	11,200	11,200	11,200
58 - MISCELLANEOUS	500	500	500	500	500
% Increase		(5.94)%	2.32%	2.29%	2.36%
Expenditures Total	\$ 17,266,024	\$ 16,241,236	\$ 16,617,305	\$ 16,998,087	\$ 17,399,138

Department of Innovation and Performance



Department of Innovation & Performance



Mission

The mission of the Department of Innovation & Performance (I&P) is to deliver strategic technology services and support to all City departments, foster technology innovation in City government and the broader community, and facilitate efficient and effective City services by supporting data-driven decision making and continuous process improvement.

Departmental/Bureau Overview

The Department of Innovation & Performance is divided into several general service areas as follows:

Technology Operations - supports the core information technology for the City of Pittsburgh, including email administration, telecommunications, cyber security, and networking

Client Services - supports City staff through the IT help desk, performance improvement expertise, and business relationship management services to coordinate and address the technology needs of each department. As new IT projects are identified, this team works with departmental contacts to plan and implement new vendor solutions. Working collaboratively with departments, this team also coordinates performance improvement initiatives to ensure City services are delivered efficiently and effectively.

Analytics and Software Solutions - uses data from various software systems to provide tools that allow departments and external stakeholders to understand City operations and improve decision making. This team works collaboratively with the Client Services team and departmental contacts to develop software solutions that meet specific needs.

311 - handles inbound non-emergency questions and service requests from citizens, works with city departments to assign requests for support to the appropriate resources to resolve citizens' concerns

Administration - responsible for the financial and human resources of the department and supports the City's technology procurement and asset management processes

Engagement Services - provides information about City government to residents, business-owners, and other stakeholders through multiple communication channels, including print, web, social media, and the City Cable Channel

Innovation - works with the Urban Redevelopment Authority of Pittsburgh to convene City staff and external stakeholders to promote and foster inclusive technology innovation in the Pittsburgh region by supporting the Roadmap for Inclusive Innovation and programs such as PGH Lab

2017 Accomplishments

- Launched a new website for the City of Pittsburgh with a responsive design that will allow users to access the site from computers, tablets, and mobile devices
- Completed installation of new network switches and upgraded Wi-Fi equipment in all City locations
- Deployed new Multi-Function Printers as part of the printer optimization effort designed to reduce annual printing costs, decrease hardware support requirements, reduce the environmental footprint associated with printing services, and provide improved technology for City departments
- Conducted roundtable sessions with City staff and external stakeholders to refresh the goals associated with the Roadmap for Inclusive Innovation
- Coordinated a second round of the PGH Lab program, which is designed to pair local start-ups with a City department or authority to complete a pilot project
- Established new Business Relationship Management positions to proactively work with individual departments to address their ongoing technology needs
- Promoted Burgh's Eye View by attending 30+ community group meetings across the city to educate the public about the tool and collect suggestions for future enhancements

- Continued to enhance our work with Burgh's Eye View by adding additional data resources, including information related to City capital projects and detailed information about City property parcels
- Launched internal education programs for City staff related to business process mapping, post-project evaluation, and data analysis
- Initiated proactive service assessments of hardware and networking conditions in departments to ensure equipment is in good working condition and meets the needs of staff members

2018 Goals

Goal: Develop a proactive asset refresh schedule for computers used across City Departments

Strategies to Achieve Goal

- Establish a contract with a selected vendor for standard computer hardware configurations
- Prioritize replacement needs for each department and schedule computer replacements throughout the year

How Success Will Be Measured

- Reduction of the overall number of computers that are more than 5 years old

Goal: Enhance digital services for City employees to provide the tools, resources, and support that they need to increase productivity

Strategies to Achieve Goal

- Launch a new intranet portal to provide easy access to a wide range of services and information, including technology services, personnel information, training offerings, and CityFit resources
- Allow users to perform basic self-service tasks such as password resets to reduce the requirement to contact the help desk

How Success Will Be Measured

- New intranet portal introduced
- Feedback mechanism in place to collect suggestions for improvements that can be incorporated into future releases of the intranet portal

Goal: Begin LED streetlight deployment

Strategies to Achieve Goal

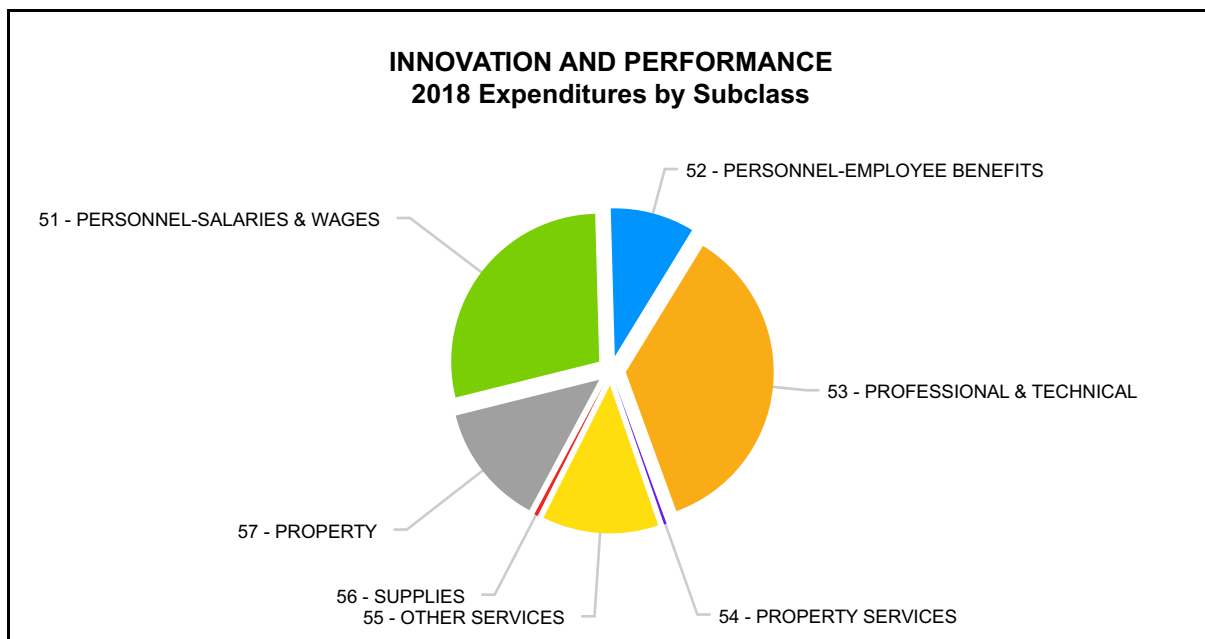
- Run neighborhood pilots with selected vendors during RFP selection process
- Complete contract with selected vendor
- Begin full streetlight conversion rollout

How Success Will Be Measured

- Overall kWh reduction from baseline using current streetlight fixtures
- Operational savings based on reduced monthly maintenance costs

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,580,273	\$ 3,844,337	\$ 264,064	7.38%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,108,250	1,239,812	131,562	11.87%
53 - PROFESSIONAL & TECHNICAL	4,046,941	4,824,334	777,393	19.21%
54 - PROPERTY SERVICES	—	37,000	37,000	n/a
55 - OTHER SERVICES	1,550,500	1,716,000	165,500	10.67%
56 - SUPPLIES	96,000	56,000	(40,000)	41.67%
57 - PROPERTY	—	1,794,295	1,794,295	n/a
Total	\$ 10,381,964	\$ 13,511,778	\$ 3,129,814	30.15%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Innovation & Performance
103000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director of Innovation & Performance	1	\$104,594	12	\$ 104,594	1	\$106,686	12	\$ 106,686
Assistant Director - Services	1	34F	12	94,433	1	34F	12	96,322
Assistant Director - Performance Improvement	1	32G	12	89,122	1	32G	12	90,904
Assistant Director - Operations	1	32G	12	89,122	1	32G	12	90,904
Analytics and Strategy Manager	1	28G	12	76,315	—	28G	12	—
Client Relations Manager	1	28G	12	76,315	1	28G	12	77,841
Data Base Administrator	1	28G	12	76,315	1	28G	12	77,841
IT Security Engineer	1	28G	12	76,315	1	28G	12	77,841
Software Systems Manager	1	28G	12	76,315	1	28G	12	77,841
Public Safety Systems Project Coordinator	1	29E	12	73,273	—	29E	12	—
Project Management Office Lead	—	29E	12	—	1	29E	12	74,738
Project Manager	—	25E	12	—	1	25E	12	63,263
Network Engineer	1	27E	12	67,220	1	27E	12	68,564
Software Implementation Project Analyst	2	27E	12	134,439	—	27E	12	—
Business Relationship Manager	—	27E	12	—	3	27E	12	205,692
Business Analyst	—	19E	12	—	2	19E	12	98,696
E-Mail Administrator	1	26F	12	67,220	1	26F	12	68,564
Technology Infrastructure Manager	1	26F	12	67,220	1	26F	12	68,564
Administration Manager	1	26E	12	64,655	1	26E	12	65,948
Web Master	3	26E	12	193,966	3	26E	12	197,845
Digital Community Specialist	—	27C	12	—	1	27C	12	63,263
Network Analyst 3	3	25E	12	186,066	3	25E	12	189,788
Network Analyst 2	3	24D	12	164,680	4	24D	12	223,964
Network Analyst 1	4	22D	12	204,264	4	22D	12	208,349
Senior Performance Improvement Analyst	1	25E	12	62,022	2	25E	12	126,526
Performance Improvement Analyst	4	20G	12	219,478	2	20G	12	111,934
Network Analyst 1 Supervisor	1	22D	12	52,597	1	22E	12	55,966
Client Application Developer 1	1	20D	12	47,592	—	20D	12	—
Computer Support Analyst	1	20D	12	47,592	1	20D	12	48,544
Telecommunications Analyst	1	23C	12	52,597	1	23C	12	53,649
Telecommunications Inspector	1	16D	12	41,247	1	16D	12	42,072
Communication Tech Manager	1	27E	12	67,220	1	27E	12	68,564
Digital Engagement Manager	1	27E	12	67,220	1	27E	12	68,564
Digital and Social Media Communications Coordinator	—	25E	12	—	1	25E	12	63,263
Editor/Videographer	4	16D	12	164,989	3	16D	12	126,216
Help Desk Supervisor	1	26E	12	64,655	1	26E	12	65,948
Help Desk Team Leader	1	22E	12	54,869	1	22E	12	55,967
Help Desk Representative	2	16D	12	82,494	2	16D	12	84,144
Graphic and Print Supervisor	1	16E	12	42,560	1	21E	12	53,649
Graphic and Print Technician	1	10D	12	33,818	—	10D	12	—
311 Response Line Supervisor	1	28D	12	67,220	1	28D	12	68,564
311 Response Line Assistant Supervisor	2	16E	12	85,119	2	16E	12	86,822
311 Response Line Representative	4	08D	12	128,565	4	08D	12	131,136
Chief Clerk 2	1	23E	12	57,238	1	23E	12	58,383
Chief Clerk 1	1	16E	12	42,560	1	16E	12	43,411
Senior Secretary	1	14E	12	39,728	1	14E	12	40,522
Clerical Assistant 1	1	06D	12	30,716	1	06D	12	31,331
Support Clerk	1	08A	12	30,090	1	08D	12	32,784
Total Full-Time Permanent Positions	63			\$ 3,564,035	65			\$ 3,811,377

Position Summary

Title	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Temporary, Part-Time, and Seasonal Allowances								
311 Response Line Representative, Part-Time	—	06D	7,500	110,775	—	06A	7,500	104,405
Graphic and Print Technician, Part-Time	—	10A	—	—	—	10A	1,500	23,090
I&P Intern	—	7.25-10.00	—	25,000	—	9.00-11.00	—	25,000
	—			\$ 135,775	—			\$ 152,495
<hr/>								
Total Full-Time Permanent Positions	63			\$ 3,564,035	65			\$ 3,811,377
Temporary, Part-Time, and Seasonal Allowances	—			135,775	—			152,495
Vacancy Allowance	—			<u>\$ (159,566)</u>	—			<u>\$ (159,566)</u>
Total Full-Time Positions and Net Salaries	63			\$ 3,540,244	65			\$ 3,804,306

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Innovation & Performance
103000

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	3,202,349	\$ 3,580,273	\$ 3,844,337	\$ 264,064
51101 - Regular		3,160,464	3,540,242	3,804,306	264,064
51111 - In Grade		33,637	—	—	—
51401 - Premium Pay		8,248	40,031	40,031	—
52 - PERSONNEL-EMPLOYEE BENEFITS		956,217	1,108,250	1,239,812	131,562
52101 - Health Insurance		580,704	671,022	770,089	99,067
52111 - Other Insurance/Benefits		66,043	61,679	75,252	13,573
52201 - Social Security		238,709	284,949	303,871	18,922
52601 - Personal Leave Buyback		68,130	75,600	75,600	—
52602 - Tuition Reimbursement		2,631	15,000	15,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES		2,997,975	4,046,941	4,824,334	777,393
53101 - Administrative Fees		75	—	200	200
53105 - Recording/Filing Fees		—	—	2,800	2,800
53301 - Workforce Training		25,054	100,000	100,000	—
53501 - Auditing & Accounting Services		59,230	28,900	28,900	—
53509 - Computer Maintenance		2,850,035	3,754,000	4,509,052	755,052
53529 - Protective/Investigation		31,158	28,041	28,882	841
53701 - Repairs		—	—	18,500	18,500
53901 - Professional Services		32,423	136,000	136,000	—
54 - PROPERTY SERVICES		6,057,431	—	37,000	37,000
54509 - Vehicles		—	—	2,000	—
54513 - Machinery & Equipment		2,434	—	35,000	35,000
54601 - Electric		4,638,573	—	—	—
54603 - Natural Gas		651,185	—	—	—
54607 - Steam		445,732	—	—	—
54609 - Water		319,507	—	—	—
55 - OTHER SERVICES		1,330,390	1,550,500	1,716,000	165,500
55201 - Telephone		1,128,267	990,500	1,191,000	200,500
55501 - Printing & Binding		202,123	560,000	525,000	(35,000)
56 - SUPPLIES		393,436	96,000	56,000	(40,000)
56101 - Office Supplies		389,495	54,000	54,000	—
56151 - Operational Supplies		3,941	1,500	2,000	500
56401 - Materials		—	500	—	(500)
56503 - Repairs		—	40,000	—	(40,000)
57 - PROPERTY		—	—	1,794,295	1,794,295
57501 - Machinery & Equipment		—	—	1,794,295	1,794,295
Expenditures Total	\$	14,937,798	\$ 10,381,964	\$ 13,511,778	\$ 3,129,814

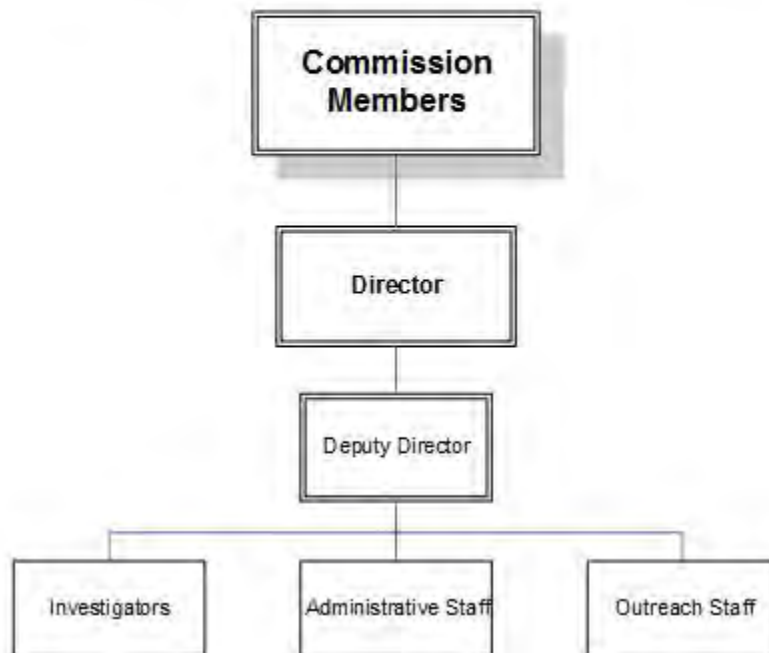
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 13,511,778	\$ 12,504,005	\$ 12,107,446	\$ 12,156,641	\$ 12,387,012
INNOVATION AND PERFORMANCE	13,511,778	12,504,005	12,107,446	12,156,641	12,387,012
51 - PERSONNEL-SALARIES & WAGES	3,844,337	3,970,962	4,243,787	4,206,244	4,336,250
52 - PERSONNEL-EMPLOYEE BENEFITS	1,239,812	1,298,143	1,363,759	1,433,497	1,507,862
53 - PROFESSIONAL & TECHNICAL	4,824,334	3,731,900	3,746,900	3,763,900	3,789,900
54 - PROPERTY SERVICES	37,000	37,000	37,000	37,000	37,000
55 - OTHER SERVICES	1,716,000	1,716,000	1,716,000	1,716,000	1,716,000
56 - SUPPLIES	56,000	56,000	56,000	56,000	56,000
57 - PROPERTY	1,794,295	1,694,000	944,000	944,000	944,000
% Increase		(7.46)%	(3.17)%	0.41%	1.90%
Expenditures Total	\$ 13,511,778	\$ 12,504,005	\$ 12,107,446	\$ 12,156,641	\$ 12,387,012

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.

2017 Accomplishments

- During the August 1, 2016 to August 1, 2017 case year, the Commission successfully adjudicated sixty employment cases, twelve housing cases, and eight public accommodations cases.
- In the area of employment, the Commission settled twenty cases and secured \$181,000 of monetary relief for complainant's total.
- Commission brochure has been translated in multiple languages.
- Commission held its first issue-based Public Hearing in a decade, "Religious and Ethnic Intimidation."
- The Commission published its 2016 Annual Report.

2018 Goals

Goal: Conduct more targeted outreach to special populations and increase knowledge of civil rights

Strategies to Achieve Goal

- Work with social service providers, community groups, etc. to distribute translated materials
- Participate in community events
- Conduct education sessions for members of specific populations

How Success Will Be Measured

- Document the number of outreach/educational materials distributed
- Document the number of community events in which we participate
- Document the number of educational sessions conducted by Commission staff

Goal: Increase awareness of civil rights protections by providing more education

Strategies to Achieve Goal

- Work with social service agencies to provide civil rights protections trainings to staff and directly to consumers
- Pilot civil rights training in schools

How Success Will Be Measured

- Document the number of targeted outreach and educational events

Goal: Support the Affirmatively Furthering Fair Housing (AFFH) Task Force

Strategies to Achieve Goal

- Work with fair housing experts to create policies to affirmatively further fair housing

How Success Will Be Measured

- Recommendations will be published

Goal: Adjudicate cases of systemic discrimination

Strategies to Achieve Goal

- Offer and complete statistics trainings
- Complete group mediation trainings

How Success Will Be Measured

- Completion of multi-complainant cases

Goal: Begin strategic planning process

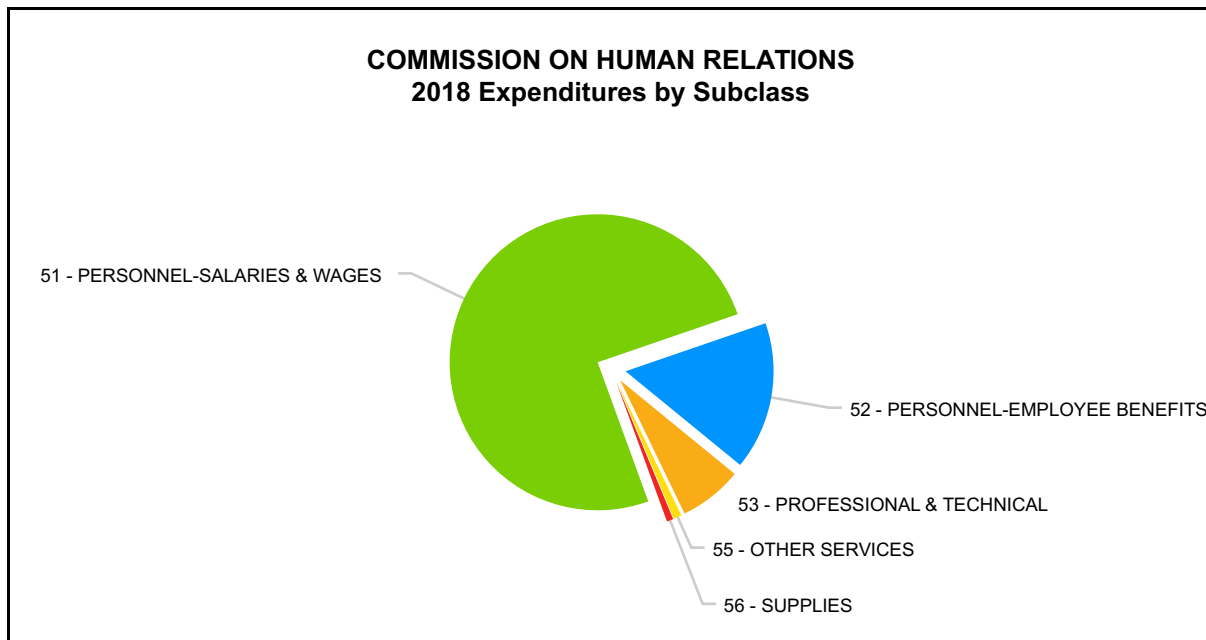
Strategies to Achieve Goal

- Complete Human Rights Survey
- Work with Consultant and Commissioners to assess strengths, weaknesses, challenges, and opportunities of agency

How Success Will Be Measured

- Completion of strategic plan with goals set for 5 and 10 years

Subclass Detail						
	2017 Budget		2018 Budget		Change	% Change
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	338,656	\$	346,397	\$ 7,741	2.29%
52 - PERSONNEL-EMPLOYEE BENEFITS		79,006		74,410	(4,596)	5.82%
53 - PROFESSIONAL & TECHNICAL		30,878		31,878	1,000	3.24%
55 - OTHER SERVICES		3,100		4,100	1,000	32.26%
56 - SUPPLIES		2,300		3,300	1,000	43.48%
57 - PROPERTY		16,000		—	(16,000)	100.00%
Total	\$	469,940	\$	460,085	\$ (9,855)	2.10%



Position Summary

	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
Title	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Director	0.9	\$ 87,100	12	\$ 78,390	0.9	\$ 88,842	12	\$ 79,958
Deputy Director	0.4	25E	12	24,809	0.4	30A	12	26,379
Commission Representative 2	0.8	22D	12	40,853	0.8	22D	12	41,670
Commission Representative 2	0.8	22D	12	40,853	0.8	22D	12	41,670
Commission Representative 2	0.8	22D	12	40,853	0.8	22D	12	41,670
Commission Representative 2	0.8	22D	12	40,853	0.8	22D	12	41,670
Secretary	0.8	14G	12	34,048	0.8	14G	12	34,729
Administrative Assistant	0.8	16D	12	32,998	0.8	15E	12	33,652
Total Full-Time Permanent Positions	6.1			\$ 333,657	6.1			\$ 341,398

Temporary, Part-Time, and Seasonal Allowances

Student Interns	—	7.25-10.00	—	\$ 5,000	—	7.40-10.20	—	\$ 5,000
	—			5,000	—			5,000

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

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

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2018

Commission on Human Relations
105000

Subclass		2016		2017		2018		Increase/ (Decrease)
		Actual		Budget		Budget		
Expenditures								
51 - PERSONNEL-SALARIES & WAGES	\$	204,785	\$	338,656	\$	346,397	\$	7,741
51101 - Regular		199,619		338,656		346,397		7,741
51111 - In Grade		5,163		—		—		—
51401 - Premium Pay		3		—		—		—
52 - PERSONNEL-EMPLOYEE BENEFITS		63,415		79,006		74,410		(4,596)
52101 - Health Insurance		41,868		43,869		37,628		(6,241)
52111 - Other Insurance/Benefits		5,820		5,743		6,796		1,053
52201 - Social Security		15,261		28,394		28,986		592
52601 - Personal Leave Buyback		466		1,000		1,000		—
53 - PROFESSIONAL & TECHNICAL SERVICES		13,911		30,878		31,878		1,000
53101 - Administrative Fees		2,012		2,678		2,678		—
53105 - Recording/Filing Fees		220		—		1,000		1,000
53301 - Workforce Training		1,125		1,200		1,200		—
53517 - Legal Fees		76		—		—		—
53901 - Professional Services		10,478		27,000		27,000		—
55 - OTHER SERVICES		1,473		3,100		4,100		1,000
55305 - Promotional		—		—		1,000		—
55309 - Regulatory		436		1,600		1,600		—
55701 - Transportation		1,037		1,500		1,500		—
56 - SUPPLIES		2,524		2,300		3,300		1,000
56101 - Office Supplies		2,253		2,300		3,300		1,000
56151 - Operational Supplies		271		—		—		—
57 - PROPERTY		—		16,000		—		(16,000)
57571 - Furniture & Fixtures		—		16,000		—		(16,000)
Expenditures Total	\$	286,108	\$	469,940	\$	460,085	\$	(9,855)

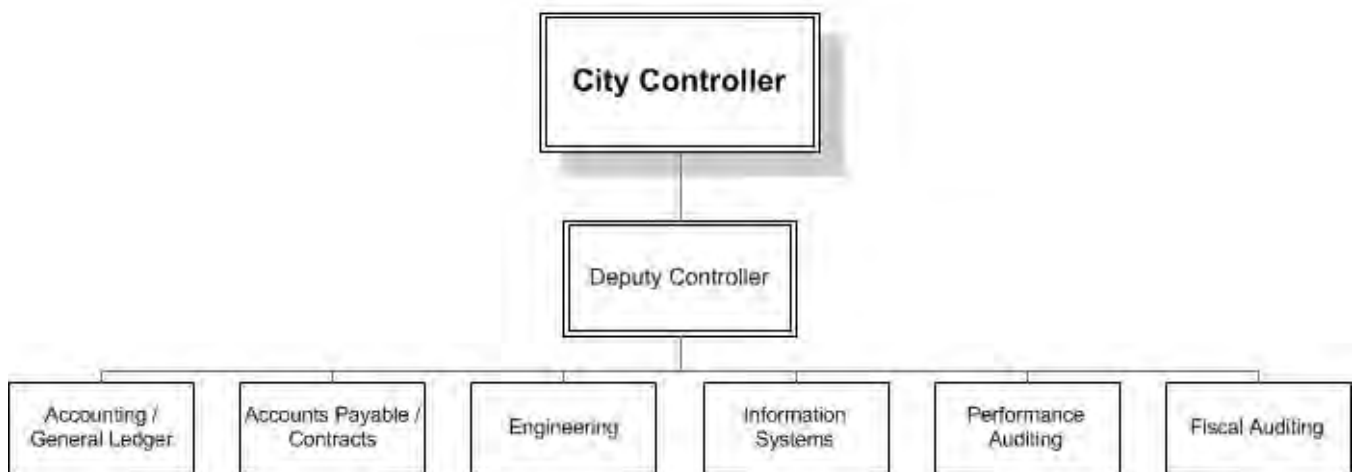
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 460,085	\$ 469,900	\$ 497,627	\$ 498,276	\$ 513,202
COMMISSION ON HUMAN RELATIONS	460,085	469,900	497,627	498,276	513,202
51 - PERSONNEL-SALARIES & WAGES	346,397	353,225	377,467	374,432	385,515
52 - PERSONNEL-EMPLOYEE BENEFITS	74,410	77,397	80,882	84,566	88,409
53 - PROFESSIONAL & TECHNICAL	31,878	31,878	31,878	31,878	31,878
55 - OTHER SERVICES	4,100	4,100	4,100	4,100	4,100
56 - SUPPLIES	3,300	3,300	3,300	3,300	3,300
% Increase		2.13%	5.90%	0.13%	3.00%
Expenditures Total	\$ 460,085	\$ 469,900	\$ 497,627	\$ 498,276	\$ 513,202

Controller's Office



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 Controller's Office 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 Comprehensive Annual Financial Report

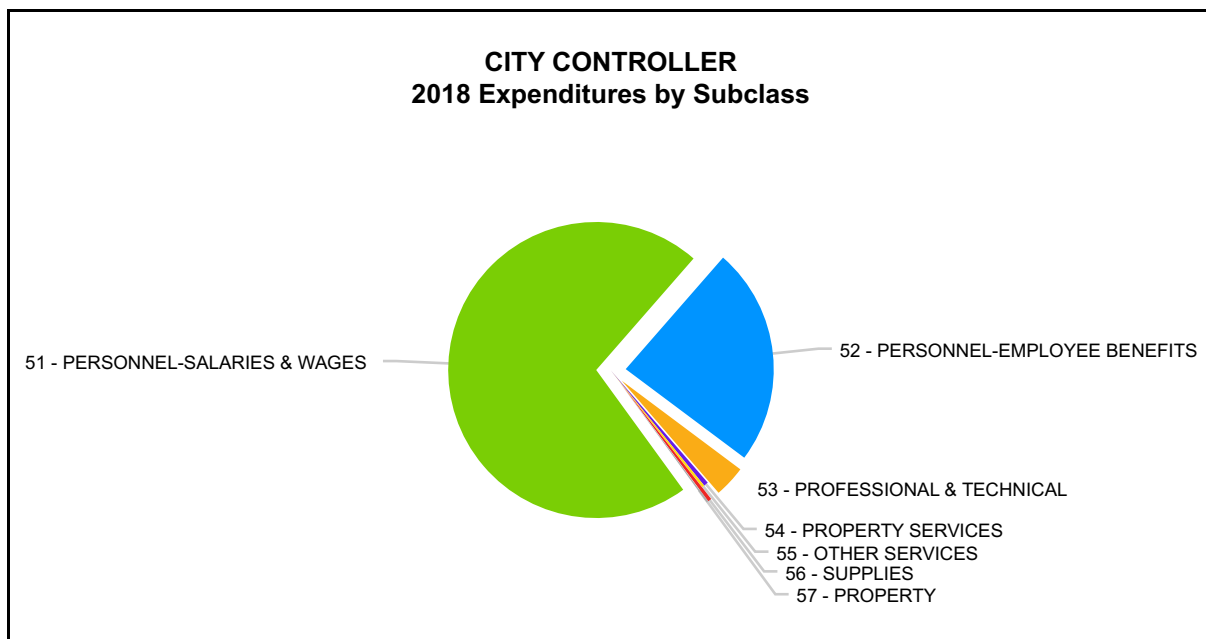
Accounts Payable - Audits city government related expenditures and provides payment to city vendors, audits all city contracts for specs before countersignature by Controller and digitizes all contracts, audits and payment documentation for support checks; also accepts bids to be awarded for contracts

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

Subclass Detail		2017 Budget	2018 Budget	Change	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES		\$ 3,044,366	\$ 3,108,283	\$ 63,917	2.10%
52 - PERSONNEL-EMPLOYEE BENEFITS		1,017,482	1,035,428	17,946	1.76%
53 - PROFESSIONAL & TECHNICAL		150,000	150,000	—	—%
54 - PROPERTY SERVICES		21,500	21,500	—	—%
55 - OTHER SERVICES		12,000	12,000	—	0.00%
56 - SUPPLIES		17,076	17,076	—	—%
57 - PROPERTY		7,639	7,639	—	—%
Total		\$ 4,270,063	\$ 4,351,926	\$ 81,863	1.92%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Controller's Office
106000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
City Controller	1	\$ 72,467	12	\$ 72,467	1	\$ 73,917	12	\$ 73,917
Deputy Controller	1	86,990	12	86,990	1	39A	12	96,322
Controller's Executive Secretary	1	29G	12	79,344	1	29G	12	80,931
Research Assistant	1	23E	12	57,238	1	23E	12	58,383
Clerk 2	1	18F	12	48,380	1	18F	12	49,348
Clerk 2	3	17E	12	132,772	3	17E	12	135,428
Clerk 2	1	17D	12	42,560	1	15E	12	42,065
Chief Accounting Officer, C.P.A.	1	34F	12	94,433	1	34F	12	96,322
Administrative Manager	1	29E	12	73,273	1	29F	12	77,841
Assistant Accounting Manager	1	24F	12	62,022	1	24G	12	65,948
C.P.A., As Needed	2	29E	12	146,546	2	29E	12	149,476
Prevailing Wage Officer	1	21G	12	57,238	1	21G	12	58,383
Senior Accountant	1	24E	12	59,618	1	24F	12	63,263
Accountant 3	1	21G	12	57,238	1	21G	12	58,383
Accountant 2	1	17G	12	48,380	1	17G	12	49,348
Legislative Projects Analyst	1	23E	12	57,238	1	23E	12	58,383
Account Clerk	3	15G	12	132,773	3	15G	12	135,429
Controller's Clerk	1	16D	12	41,240	1	16D	12	42,065
Contracts Division Manager	1	25B	12	54,869	1	25B	12	55,967
Contract Specialist	1	18E	12	46,337	1	18E	12	47,264
Assistant Contract Supervisor	1	15E	12	41,240	1	18E	12	47,264
Materials Inspector 2	1	16E	12	42,560	1	16E	12	43,411
Controller's Engineer	1	30G	12	82,447	1	30G	12	84,096
Administrative Assistant	1	22E	12	54,869	1	22G	12	60,810
Computer Operator 2	1	18G	12	50,441	1	18G	12	51,450
Assistant Payroll Audit Supervisor	1	23E	12	57,238	1	23E	12	58,383
Controller's Solicitor	1	21G	12	57,238	1	21G	12	58,383
Performance Audit Manager	1	29E	12	73,273	1	29E	12	74,738
Assistant Performance Audit Manager	1	21G	12	57,238	1	21G	12	58,383
Performance Auditor	6	18F	12	290,282	6	18F	12	296,088
Director of Public Affairs	1	34D	12	85,705	1	34D	12	87,420
Senior Systems Analyst 3	1	25G	12	67,220	1	25G	12	68,564
Senior Systems Analyst 2	1	23E	12	57,238	1	23F	12	60,810
Financial Systems Analyst	2	23G	12	124,044	2	31A	12	137,128
Fiscal Audit Manager	1	29E	12	73,273	1	29E	12	74,738
Assistant Fiscal Audit Manager	1	21G	12	57,238	1	21G	12	58,383
Fiscal Auditor	7	16G	12	324,362	7	16G	12	330,849
Financial Systems Manager	1	33E	12	85,705	1	33E	12	87,420
Total Full-Time Permanent Positions	55			\$ 3,132,567	55			\$ 3,232,779

Temporary, Part-Time, and Seasonal Allowances

Clerk 1, Part-Time	—	04A	1,500	\$ 63,329	—	04A	1,500	\$ 64,595
Intern	—	7.25-10.00	—	5,100	—	7.25-10.00	—	5,100
	—			\$ 68,429	—			\$ 69,695

Total Full-Time Permanent Positions	55			\$ 3,132,567	55			\$ 3,232,779
Temporary, Part-Time, and Seasonal Allowances	—			68,429	—			69,695
Vacancy Allowance	—			(156,628)	—			(194,189)
Total Full-Time Positions and Net Salaries	55			\$ 3,044,368	55			\$ 3,108,285

City of Pittsburgh Operating Budget
Fiscal Year 2018

Controller's Office
106000

Subclass	2016		2017		2018	Increase/
	Actual		Budget		Budget	(Decrease)
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$ 2,700,926	\$	3,044,366	\$	3,108,283	\$ 63,917
51101 - Regular	2,700,926		3,044,366		3,108,283	63,917
52 - PERSONNEL-EMPLOYEE BENEFITS	830,554		1,017,481		1,035,428	17,947
52101 - Health Insurance	500,364		638,088		641,147	3,059
52111 - Other Insurance/Benefits	61,308		58,587		65,809	7,222
52201 - Social Security	202,429		244,486		252,152	7,666
52601 - Personal Leave Buyback	54,609		64,100		64,100	—
52602 - Tuition Reimbursement	11,844		12,220		12,220	—
53 - PROFESSIONAL & TECHNICAL SERVICES	62,373		150,000		150,000	—
53301 - Workforce Training	7,868		20,000		20,000	—
53501 - Auditing & Accounting Services	41,848		75,000		75,000	—
53517 - Legal Fees	2,657		—		—	—
53701 - Repairs	—		—		—	—
53901 - Professional Services	10,000		55,000		55,000	—
54 - PROPERTY SERVICES	20,948		21,500		21,500	—
54201 - Maintenance	—		3,000		3,000	—
54505 - Office Equipment	1,387		6,500		6,500	—
54513 - Machinery & Equipment	19,561		12,000		12,000	—
55 - OTHER SERVICES	2,717		12,000		12,000	—
55101 - Insurance Premiums	596		—		—	—
55301 - Employment Related	134		—		—	—
55305 - Promotional	129		—		—	—
55501 - Printing & Binding	—		12,000		12,000	—
55701 - Transportation	1,858		—		—	—
56 - SUPPLIES	10,321		17,076		17,076	—
56101 - Office Supplies	7,978		9,440		9,440	—
56151 - Operational Supplies	2,343		7,636		7,636	—
57 - PROPERTY	2,256		7,639		7,639	—
57501 - Machinery & Equipment	2,144		3,819		3,819	—
57571 - Furniture & Fixtures	112		3,820		3,820	—
Expenditures Total	\$ 3,630,095	\$	4,270,062	\$	4,351,926	\$ 81,864

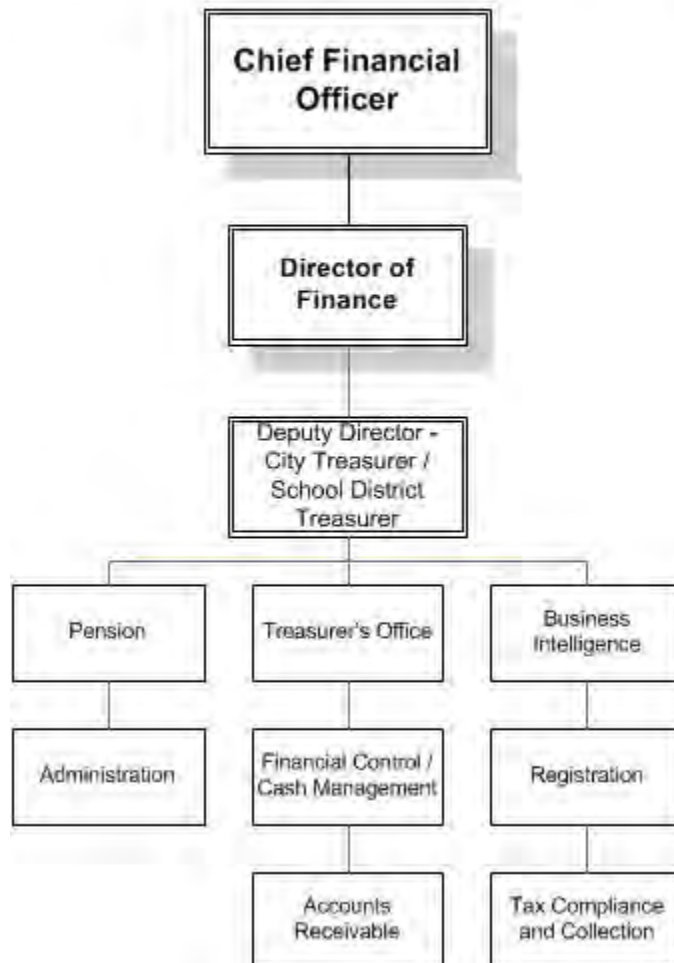
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 4,351,926	\$ 4,467,881	\$ 4,751,213	\$ 4,784,371	\$ 4,955,147
CITY CONTROLLER	4,351,926	4,467,881	4,751,213	4,784,371	4,955,147
51 - PERSONNEL-SALARIES & WAGES	3,108,283	3,174,333	3,401,540	3,374,990	3,482,201
52 - PERSONNEL-EMPLOYEE BENEFITS	1,035,428	1,085,333	1,141,458	1,201,166	1,264,731
53 - PROFESSIONAL & TECHNICAL	150,000	150,000	150,000	150,000	150,000
54 - PROPERTY SERVICES	21,500	21,500	21,500	21,500	21,500
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	7,639	7,639	7,639	7,639	7,639
% Increase		2.66%	6.34%	0.70%	3.57%
Expenditures Total	\$ 4,351,926	\$ 4,467,881	\$ 4,751,213	\$ 4,784,371	\$ 4,955,147

Department of Finance



Department of Finance



Mission

The mission of the Finance Department is to ensure that sufficient revenue is raised to fund all City of Pittsburgh obligations and operations as well as to assist tax and fee-payers by making payments as convenient and predictable as possible.

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, certain grant payments, lease payments, and other payments due to the City to be used for budgeted expenditures. The Department also manages tax abatements (including homestead and senior citizen exemptions), tracks tax increment financing, and performs audits designed to help business taxpayers to submit returns correctly. The Department is also the designated tax collector for the Pittsburgh School District as well as 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 property through Treasurer's Sales, sale of City-owned property, tax assessment appeals, and citywide cash management. The Department performs tax audits and ensures that money owed to the City is collected fairly. The Department also manages City debt through bonds and borrowing and manages the City's Comprehensive Municipal Pension Trust Fund, with liabilities exceeding \$1.2 billion. Lastly, the Department also facilitates citywide annual single and pension audits.

The Department has three major divisions, each with several sub-sections:

Director's Office - The Director of Finance oversees all departmental functions and policy as well as interacts with City Council. They are solely responsible for managing debt functions. Additionally, the Director is responsible for directly managing the Deputy Director/City Treasurer, Pension Administrator, Business Intelligence Unit, and all administrative functions and decisions. The Director is also responsible for overall disclosure and compliance with required federal, state, city, and any other financial reporting.

Treasurer's Office - The City Treasurer oversees all collection of taxes (real estate and business taxes) and fees, cash management, the sale of City-owned property and Treasurer's Sales, financial controls, citywide cash management, and accounts receivable. The City Treasurer is also the designated Treasurer for the Pittsburgh School District and is responsible for tax collections related to the District. They are also the responsible agent for the collection and distribution of the Carnegie Library portion of real estate taxes. Additionally, the Treasurer oversees the collection of the earned income tax through the City's contractor, Jordan Tax Services. Furthermore, the Treasurer's Office is responsible for tracking tax delinquencies and oversees those collections. Lastly, the Treasurer's Office is also responsible for dog licenses, fire and burglar alarm permits, cashiering, and all financial data entry and imaging.

Business Intelligence Unit - The Business Intelligence Unit (BIU), under the direct management of the Business Intelligence Manager, reports to the Director of Finance. The BIU is responsible for the analysis, research and development, and management of projects related to the execution and improvement of Department and select citywide organizational processes and performance. Within the Department of Finance, the BIU executes business process improvement to include process and staffing redesign, manages all requests for proposals originating in the department, manages projects to include major technology updates, recommends and implements new uses of data, continuously improves revenue analysis and forecasting, updates and maintains the Department website, and other activities in order to improve Department effectiveness, efficiency, customer service, and cost-savings.

Furthermore, the BIU is responsible for all business tax registration and collection. The Business Intelligence Manager, along with the City Treasurer, directs the collection of all non-real estate taxes and fees as well as tax compliance, audit, and investigation functions.

2017 Accomplishments

- Reduced the size and cost of the department for the third straight year while improving the level of service
- Made new datasets available to the public related to taxes, property sales, and revenue collection
- Began implementation of eCheck, a credit and debit card access system for payments across several City departments
- Developed a comprehensive tax check system for all new permits and/or contracts issued by the City
- Upgraded the cashing system to allow for more efficient cash management operations and to replace an antiquated system
- Implemented ePropertiesPlus, a new property identifying system that allows the public to see what is available for sale
- Established new processes to electronically deposit real estate check payments, thereby cutting staff time for bank deposits
- Completed the scanning of thousands of Treasurer's deeds to allow for public access in the County Records Office
- Partnered with a revenue enhancement contractor to increase the tax compliance of unregistered businesses
- Restructured the tax compliance division to be audit focused
- Enabled online alarm registration and payments
- Implemented revenue forecasting model that factors in various economic indicators to better predict future revenues
- In cooperation with the Department of Innovation and Performance, created a real estate GIS application within Burgh's Eye View that allows the public to search and obtain various information on all properties within the City
- Completed a \$60 million bond issue while maintaining compliance with the City's long-term debt management and reduction policy
- Enabled online business registration
- Kept the City's pension funded at a level well above the 50% funding ratio
- In cooperation with the URA and the Pittsburgh Land Bank, began to redesign the sale of City-owned property

2018 Goals

Goal: Maximize revenue in all categories in order to fund all City operations and obligations

Strategies to Achieve Goal

- Replace antiquated tax and property data software with solutions software that easily integrates with other City systems
- Coordinate with taxpayer locator services to improve tax compliance and increase revenues
- Expand ability to pay charges online with credit/debit cards
- Create a web-based taxpayer information database that can be queried
- Create easier access to tax information and forms on the City's website
- Revise the business tax regulations to increase ease of use and facilitate increased revenue collection

How Success Will Be Measured

- Increased number of previously unregistered businesses brought into compliance
- Increased percentage of City departments that accept credit/debit card payments
- Increased percentage of user payments that are made via credit/debit card
- Increased Number of website visits
- Updated business tax regulations

Goal: Improve customer service practices throughout the department

Strategies to Achieve Goal

- Update and improve the Department's phone system
- Improve the websites for the Department and the Comprehensive Municipal Pension Trust Fund
- Review current customer service practices and take action on recommendations for improvement
- Cross-train staff to allow wider public service at counters, phones, and in tax-collection processing
- Create temporary work teams that come together to respond to seasonal workloads
- Incorporate taxpayer comfort, ease of use, and transparency into all technical improvements

How Success Will Be Measured

- Decreased customer wait times
- Greater level of user satisfaction

Goal: Refine and expand the Department's performance measurement and management systems

Strategies to Achieve Goal

- Map organizational processes, resources/inputs, activities, outputs, outcomes, and impacts
- Develop performance metrics for each division
- Develop a performance measurement dashboard to facilitate management and reporting
- Develop performance goals to be accomplished within defined periods of time
- Periodically review performance measures to ensure their relevance and validity

How Success Will Be Measured

- Organizational processes mapped
- Metrics established and incorporated into Department activities

Goal: Streamline the property sale and acquisition process in order to improve efficiency and coordination, increase revenues, and reduce costs and processing times

Strategies to Achieve Goal

- Consolidate functions across the Departments of Finance, Law, and Planning as well as the URA and the Pittsburgh Land Bank into a single, easy to understand system that serves both residents and the City
- Expedite the sale process by completing legal review up front
- Develop a sales program for City property that attracts buyers
- Maintain real estate inventory management system to allow the public to easily search and apply for all City owned property that is for sale
- Facilitate Treasurer's sales more frequently
- Work with a delinquency collector, the School District, the County Assessor's Office, the URA, and the Law Department to return property to the tax rolls as effectively as possible

How Success Will Be Measured

- Property acquisition, sale, and tracking consolidated
- Decreased time needed to sell and acquire property
- Increased number of Treasurer's Sales
- Increased number of visits to property sale website
- Increased delinquent real estate taxes collection
- Greater number of property sale revenue

Goal: Maintain the City's debt management procedures to reduce debt to within policy limits

Strategies to Achieve Goal

- Revise and codify the City's debt policies to encourage sustainable debt borrowing
- Follow adopted policies to reduce City indebtedness by \$40 Million in 2019

- Work cooperatively with the Office of Management and Budget to efficiently plan and project all debt spending needs
- Require all future debt to have level debt payment schedules
- Periodic reviews of debt management policies and procedures

How Success Will Be Measured

- Improvement updates in the debt management policy

Goal: Enact financial policies to ensure a responsible exit from Act 47

Strategies to Achieve Goal

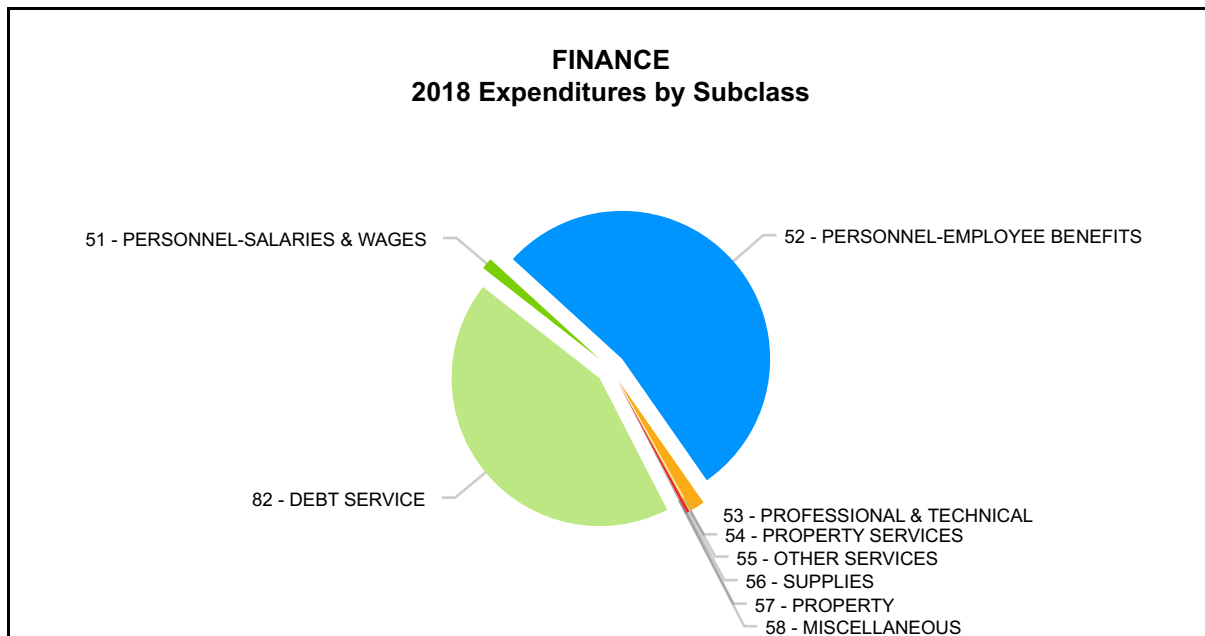
- Review initiatives/tasks/policies set forth via Act 47 are fully met and sustainable
- Ensure staff are cross-trained in order to maintain institutional knowledge

How Success Will Be Measured

- Targeted financial performance metrics
- Policies implemented
- Ordinances are passed by City Council as needed

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,307,584	\$ 2,112,523	\$ (195,061)	8.45%
52 - PERSONNEL-EMPLOYEE BENEFITS	76,172,622	92,422,793	16,250,171	21.33%
53 - PROFESSIONAL & TECHNICAL	3,175,017	2,690,889	(484,128)	15.25%
54 - PROPERTY SERVICES	7,900	20,200	12,300	155.70%
55 - OTHER SERVICES	56,000	211,000	155,000	276.79%
56 - SUPPLIES	686,516	591,740	(94,776)	13.81%
57 - PROPERTY	72,000	35,000	(37,000)	51.39%
58 - MISCELLANEOUS	238,386	150,000	(88,386)	37.08%
82 - DEBT SERVICE	87,398,707	74,439,434	(12,959,273)	14.83%
Total	\$ 170,114,732	\$ 172,673,579	\$ 2,558,847	1.50%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Finance
107000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	1	\$ 83,332	12	\$ 83,332	0.85	35G	12	\$ 90,113
Deputy Director - City Treasurer	1	33F	12	89,122	0.90	33G	12	86,689
Assistant Director	—	33F	12	—	1	33F	12	90,904
Pension Administrator	1	28E	12	70,295	—	28E	12	—
Business Intelligence Manager	1	27E	12	67,220	—	27E	12	—
Revenue Manager	1	27E	12	67,220	—	27E	12	—
Senior Financial Analyst	2	25E	12	124,044	3	25E	12	189,788
MBRO Specialist	1	25E	12	62,022	—	25E	12	—
Investment Officer	1	24E	12	59,618	1	24E	12	60,810
Tax Collection/Compliance Officer	2	24E	12	119,235	2	24E	12	121,620
Financial Analyst	—	22E	12	—	1	22E	12	55,966
Administrative Assistant	1	20E	12	50,441	1	20E	12	51,449
Assistant Investment Officer	1	20E	12	50,441	1	20E	12	51,449
Mailroom Supervisor	1	18G	12	50,441	1	18G	12	51,449
Tax Compliance Coordinator	3	20D	12	142,776	3	20D	12	145,632
Internal Auditor	1	16E	12	42,560	1	16E	12	43,411
Tax Compliance Specialist	9	16D	12	371,224	8	16D	12	336,577
Supervisor of Cashiers	1	15E	12	41,240	1	15E	12	42,065
Supervisory Clerk	1	12E	12	36,845	1	12E	12	37,582
Real Estate Technician	3	11D	12	104,218	—	11D	12	—
Account Clerk	4	10D	12	135,273	4	10D	12	137,979
Cashier 1	2	10D	12	67,637	2	10D	12	68,989
Clerical Specialist 1	8	08D	12	257,130	7	08D	12	229,488
Imaging Specialist	1	08D	12	32,141	1	08D	12	32,784
Support Clerk	1	08D	12	31,681	1	08D	12	32,784
Clerical Assistant 1	1	06D	12	30,716	1	06D	12	31,331
Clerk 2	2	06D	12	61,433	2	06D	12	62,662
Total Full-Time Permanent Positions	51			\$ 2,248,305	44.75			\$ 2,051,523
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	6,000	\$ 79,860	—	04A	6,000	\$ 81,580
Finance Intern	—	7.25-10.00	—	22,600	—	10.00	—	22,600
	—			\$ 102,460	—			\$ 104,180
Total Full-Time Permanent Positions	51			\$ 2,248,305	44.75			\$ 2,051,523
Temporary, Part-Time, and Seasonal Allowances	—			102,460	—			104,180
Vacancy Allowance	—			(68,206)	—			(68,206)
Total Full-Time Positions and Net Salaries	51			\$ 2,282,559	44.75			\$ 2,087,497

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

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

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Finance
107000

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	1,942,525	\$ 2,307,584	\$ 2,112,523	\$ (195,061)
51101 - Regular		1,939,895	2,282,557	2,087,496	(195,061)
51111 - In Grade		2,534	—	—	—
51401 - Premium Pay		96	25,027	25,027	—
52 - PERSONNEL-EMPLOYEE BENEFITS		70,325,155	76,172,622	92,422,793	16,250,171
52101 - Health Insurance		436,044	551,364	538,126	(13,238)
52111 - Other Insurance/Benefits		44,448	41,574	44,524	2,950
52201 - Social Security		144,240	183,803	168,749	(15,054)
52301 - Medical-Workers' Compensation		—	6,000	6,000	—
52401 - Pension Contribution		61,984,272	49,202,651	49,662,394	459,743
52404 - Retiree Contribution		1,945,672	2,100,000	2,000,000	(100,000)
52407 - Widow(er) Contribution		80,400	95,000	80,000	(15,000)
52410 - Survivor Contribution		66,336	85,000	60,000	(25,000)
52413 - Additional Pension Fund		2,900,000	21,284,730	36,752,000	15,467,270
52419 - Retired Police Officer		8,250	10,000	7,500	(2,500)
52422 - Retired Firefighter		159,129	30,000	21,000	(9,000)
52423 - Retired Emergency Medical Services		33,297	50,000	50,000	—
52601 - Personal Leave Buyback		22,863	27,500	27,500	—
52602 - Tuition Reimbursement		204	5,000	5,000	—
52901 - Other Post-Employment Benefits Contribution		2,500,000	2,500,000	3,000,000	500,000
53 - PROFESSIONAL & TECHNICAL SERVICES		2,973,060	3,175,017	2,690,889	(484,128)
53101 - Administrative Fees		1,271,426	1,425,614	1,340,900	(84,714)
53105 - Recording/Filing Fees		(32,602)	2,000	2,000	—
53301 - Workforce Training		3,447	68,300	7,500	(60,800)
53501 - Auditing & Accounting Services		397,630	278,960	278,960	—
53509 - Computer Maintenance		1,145,635	1,139,143	231,729	(907,414)
53513 - Court Related Fees		28	500	25,700	25,200
53517 - Legal Fees		185,647	157,500	582,500	425,000
53529 - Protective/Investigation		—	—	600	600
53701 - Repairs		349	500	3,000	2,500
53725 - Maintenance-Miscellaneous		—	1,000	21,000	20,000
53901 - Professional Services		1,500	101,500	197,000	95,500
54 - PROPERTY SERVICES		7,524	7,900	20,200	12,300
54101 - Cleaning		4,420	5,200	5,200	—
54501 - Land & Buildings		—	—	15,000	15,000
54505 - Office Equipment		3,104	—	—	—
54513 - Machinery & Equipment		—	2,700	—	(2,700)
55 - OTHER SERVICES		105,539	56,000	211,000	155,000
55101 - Insurance Premiums		—	25,000	—	(25,000)
55201 - Telephone		(2,200)	—	—	—
55309 - Regulatory		4,632	—	100,000	100,000
55501 - Printing & Binding		84,966	6,000	101,000	95,000
55701 - Transportation		18,141	25,000	10,000	(15,000)
56 - SUPPLIES		492,700	686,516	591,740	(94,776)
56101 - Office Supplies		39,141	57,500	57,000	(500)
56105 - Postage		421,119	621,500	526,500	(95,000)
56151 - Operational Supplies		1,788	4,776	6,500	1,724
56401 - Materials		30,652	2,740	1,740	(1,000)

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Finance
107000

Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	25,118	72,000	35,000	(37,000)
57501 - Machinery & Equipment	—	37,000	—	(37,000)
57571 - Furniture & Fixtures	25,118	35,000	35,000	—
58 - MISCELLANEOUS	298,989	238,386	150,000	(88,386)
58101 - Grants	40,000	48,386	40,000	(8,386)
58191 - Refunds	258,989	190,000	110,000	(80,000)
82 - DEBT SERVICE	88,560,030	87,398,707	74,439,434	(12,959,273)
82101 - Interest Expense-Bonds	25,070,532	21,801,724	21,312,034	(489,690)
82103 - Principal	63,220,515	65,470,000	53,000,000	(12,470,000)
82107 - Subsidy-PAA/SEA	268,983	126,983	127,400	417
Expenditures Total	\$ 164,730,640	\$ 170,114,732	\$ 172,673,579	\$ 2,558,847

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Finance
107000

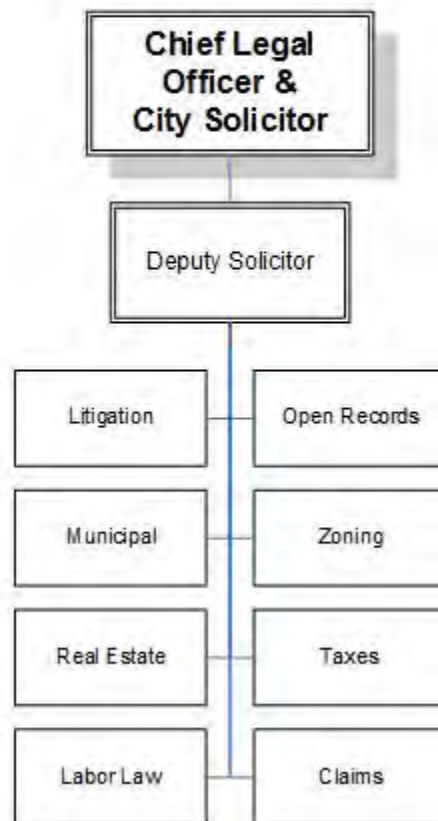
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 172,673,579	\$ 159,721,649	\$ 166,461,245	\$ 173,797,758	\$ 179,986,819
FINANCE	172,673,579	159,721,649	166,461,245	173,797,758	179,986,819
51 - PERSONNEL-SALARIES & WAGES	2,112,523	2,154,334	2,302,786	2,281,751	2,352,336
52 - PERSONNEL-EMPLOYEE BENEFITS	92,422,793	105,091,243	106,943,593	109,536,392	110,702,607
53 - PROFESSIONAL & TECHNICAL	2,690,889	2,682,657	2,777,191	2,702,870	2,834,666
54 - PROPERTY SERVICES	20,200	20,200	20,200	20,200	20,200
55 - OTHER SERVICES	211,000	211,000	211,000	211,000	211,000
56 - SUPPLIES	591,740	591,740	591,740	591,740	591,740
57 - PROPERTY	35,000	25,000	25,000	25,000	25,000
58 - MISCELLANEOUS	150,000	70,000	70,000	70,000	70,000
82 - DEBT SERVICE	74,439,434	48,875,475	53,519,735	58,358,805	63,179,270
% Increase		(7.50)%	4.22%	4.41%	3.56%
Expenditures Total	\$ 172,673,579	\$ 159,721,649	\$ 166,461,245	\$ 173,797,758	\$ 179,986,819

Department of Law



Department of Law



Mission

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

Departmental/Bureau Overview

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

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

General Municipal - The General Municipal Division includes functions such as defense of ordinances against claims of unconstitutionality, review of all City contracts, real estate questions, bankruptcy claims, environmental matters (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.

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

Tax - The Tax Division is responsible for counseling the Department of Finance on issues relating to City taxation and represents the City in suits involving matters of taxation. The Tax Division also represents the City in assessment hearings.

Real Estate - The Real Estate Division processes all real estate transactions through the Courts for properties taken at Treasurer's Sales for delinquent real estate taxes. They also handle title problems regarding City real estate and work with taxpayers' redemption of property in returning property to the tax rolls.

Zoning - The Zoning Division advises the Department of City Planning and responds to the Zoning Board of Adjustment as required by the Code. This division also participates in certain zoning proceedings deemed of vital interest to the City.

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

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

2017 Accomplishments

- Successfully defended the City in hundreds of lawsuits before federal, state, and local courts
- Implemented an online program for an effective workflow for contracts
- Revised and updated the language on contracts
- Continued meeting with department heads to enhance communications with our clients
- Ensured that our attorneys provide the highest quality legal representation by providing relevant and comprehensive legal education
- Revised and drafted local legislation on important topics in areas of public safety
- Successfully argued cases before the appellate courts
- Drafted hundreds of contracts

- Provided legal advice to the Mayor, City Council, and the City's numerous departments
- Continued providing education on various topics in the Learn the Law Program in an effort to mitigate financial risk
- Successfully litigated code enforcement cases to reduce blight
- Successfully represented the City before the Civil Service Commission
- Successfully represented the City before labor arbitrations
- Successfully represented the City before the Equal Employment Opportunity Commission and Pennsylvania Human Relations Commission
- Successfully represented the City in tax appeals
- Paid justified claims within 3 months of occurrence in most instances

2018 Goals

Goal: Implement a document management system that will be effective to the Law Department

Strategies to Achieve Goal

- Confer with Department of Innovation and Performance

How Success Will Be Measured

- Successful implementation

Goal: Monitor compliance of law in each department

Strategies to Achieve Goal

- Discuss compliance with each department at monthly meetings

How Success Will Be Measured

- The number of complaints should decrease

Goal: Expedite the assessment and disposition of litigation cases

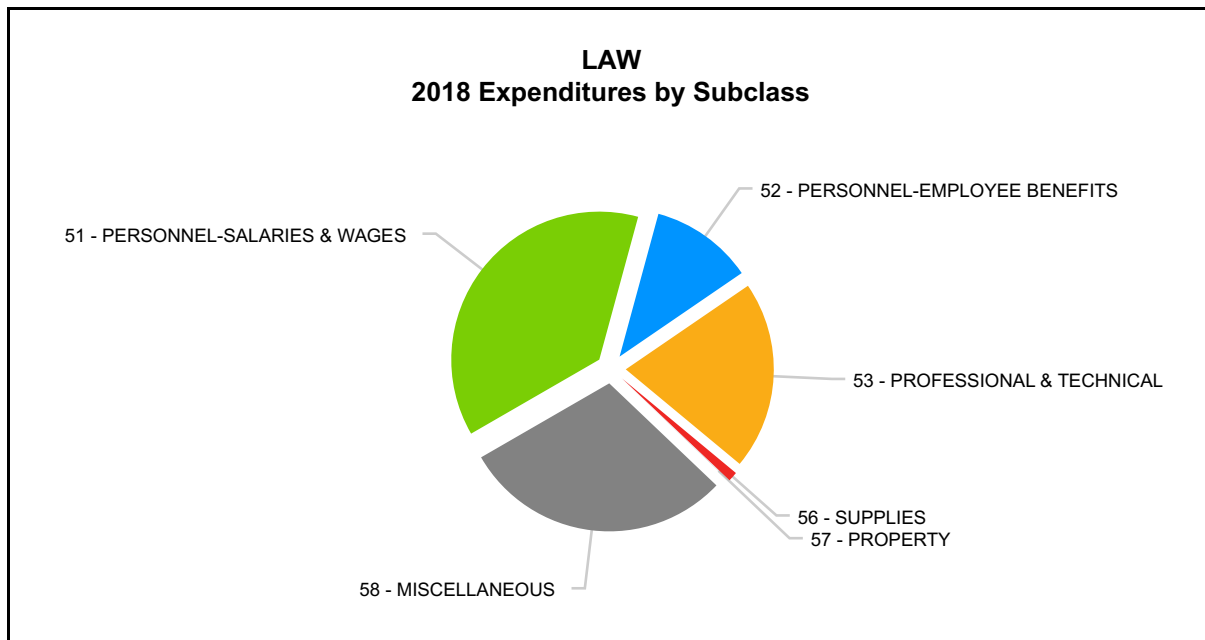
Strategies to Achieve Goal

- Create a process of evaluation

How Success Will Be Measured

- Record the amount of time a case remains open

Subclass Detail		2017 Budget	2018 Budget	Change	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	1,925,336	\$ 2,033,319	\$ 107,983	5.61%
52 - PERSONNEL-EMPLOYEE BENEFITS		557,469	607,281	49,812	8.94%
53 - PROFESSIONAL & TECHNICAL		747,472	1,113,812	366,340	49.01%
56 - SUPPLIES		49,400	56,420	7,020	14.21%
57 - PROPERTY		4,500	2,000	(2,500)	55.56%
58 - MISCELLANEOUS		1,600,000	1,600,000	—	—%
Total	\$	4,884,177	\$ 5,412,832	\$ 528,655	10.82%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Law
108000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Chief Legal Officer & City Solicitor	1	\$107,100	12	\$ 107,100	1	\$107,100	12	\$ 109,242
Deputy Solicitor	1	94,136	12	94,136	1	96,018	12	96,018
Associate Solicitor	1	90,369	12	90,369	1	92,177	12	92,177
Associate Solicitor	1	86,537	12	86,537	1	88,268	12	88,268
Associate Solicitor	1	86,537	12	86,537	1	88,268	12	88,268
Administrative Assistant	1	48,636	12	48,636	1	49,609	12	49,609
Administrative Assistant	1	34,739	12	34,739	1	35,434	12	35,434
Paralegal	1	48,636	12	48,636	1	49,609	12	49,609
Claims Administrator	1	48,636	12	48,636	1	49,609	12	49,609
Legal Secretary	1	17E	12	44,257	1	17E	12	45,143
Legal Secretary	3	13D	12	110,535	3	13D	12	112,746
Clerk 1	1	04D	12	29,508	1	04D	12	30,098
Assistant Solicitor	1	84,476	12	84,476	—	86,166	12	—
Assistant Solicitor	1	77,265	12	77,265	1	78,810	12	78,810
Assistant Solicitor	1	70,631	12	70,631	1	72,043	12	72,043
Assistant Solicitor	1	68,508	12	68,508	1	69,878	12	69,878
Assistant Solicitor	1	70,070	12	70,070	1	71,471	12	71,471
Assistant Solicitor	1	62,842	12	62,842	—	64,099	12	—
Assistant Solicitor	1	66,963	12	66,963	1	68,302	12	68,302
Assistant Solicitor	1	69,023	12	69,023	1	70,404	12	70,404
Assistant Solicitor	1	61,768	12	61,768	1	63,003	12	63,003
Assistant Solicitor	1	70,631	12	70,631	1	72,043	12	72,043
Assistant Solicitor	3	176,164	12	176,164	3	179,687	12	179,687
Assistant Solicitor	1	59,591	12	59,591	1	60,783	12	60,783
Assistant Solicitor	—	66,000	12	—	1	67,320	12	67,320
Assistant Solicitor	—	71,000	12	—	1	72,420	12	72,420
Assistant Solicitor	—	79,336	12	—	1	79,336	12	79,336
Record Specialist	1	3E	12	28,992	1	3E	12	29,572
Investigator	0.5	17D	12	21,268	0.5	17D	12	21,705
Total Full-Time Permanent Positions	29.5			\$ 1,817,818	30.5			\$ 1,922,998

Temporary, Part-Time, and Seasonal Allowances

Law Clerk, Part-Time	—	10.89-15.38	9,000	\$ 113,632	—	10.89-15.38	9,000	\$ 115,905
Legal Secretary, Part-Time	—	13D	1,500	26,565	—	13D	1,500	27,096
Law Intern	—	8.50-15.00	6,000	5,000	—	8.50-15.00	6,000	5,000
	—			\$ 145,197	—			\$ 148,001

Total Full-Time Permanent Positions	29.5			\$ 1,817,818	30.5			\$ 1,922,998
Temporary, Part-Time, and Seasonal Allowances	—			145,197	—			148,001
Vacancy Allowance	—			(38,207)	—			(38,207)
Total Full-Time Positions and Net Salaries	29.5			\$ 1,924,808	30.5			\$ 2,032,792

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

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Law
108000

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	1,856,570	\$ 1,925,336	\$ 2,033,319	\$ 107,983
51101 - Regular		1,856,570	1,924,808	2,032,791	107,983
51401 - Premium Pay		—	528	528	—
52 - PERSONNEL-EMPLOYEE BENEFITS		522,285	557,469	607,281	49,812
52101 - Health Insurance		314,316	333,125	370,042	36,917
52111 - Other Insurance/Benefits		32,556	32,125	36,974	4,849
52201 - Social Security		138,498	150,319	158,365	8,046
52205 - Unemployment Compensation		7	—	—	—
52601 - Personal Leave Buyback		36,908	41,900	41,900	—
53 - PROFESSIONAL & TECHNICAL SERVICES		910,946	747,472	1,113,812	366,340
53101 - Administrative Fees		2,036	1,500	5,100	3,600
53105 - Recording/Filing Fees		14,705	17,000	25,000	8,000
53301 - Workforce Training		15,634	18,876	29,376	10,500
53509 - Computer Maintenance		22,981	11,124	11,364	240
53513 - Court Related Fees		167,401	314,807	308,807	(6,000)
53517 - Legal Fees		688,189	384,165	734,165	350,000
56 - SUPPLIES		46,772	49,400	56,420	7,020
56101 - Office Supplies		10,636	10,000	8,000	(2,000)
56151 - Operational Supplies		36,136	39,400	48,420	9,020
57 - PROPERTY		27,034	4,500	2,000	(2,500)
57501 - Machinery & Equipment		26,210	2,500	—	(2,500)
57571 - Furniture & Fixtures		824	2,000	2,000	—
58 - MISCELLANEOUS		1,983,633	1,600,000	1,600,000	—
58105 - Judgements		1,983,633	1,600,000	1,600,000	—
Expenditures Total	\$	5,347,240	\$ 4,884,177	\$ 5,412,832	\$ 528,655

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 5,412,832	\$ 5,277,147	\$ 5,098,669	\$ 5,118,160	\$ 5,222,458
LAW	5,412,832	5,277,147	5,098,669	5,118,160	5,222,458
51 - PERSONNEL-SALARIES & WAGES	2,033,319	2,073,346	2,212,037	2,196,740	2,264,017
52 - PERSONNEL-EMPLOYEE BENEFITS	607,281	636,269	668,900	703,688	740,709
53 - PROFESSIONAL & TECHNICAL	1,113,812	909,112	559,312	559,312	559,312
56 - SUPPLIES	56,420	56,420	56,420	56,420	56,420
57 - PROPERTY	2,000	2,000	2,000	2,000	2,000
58 - MISCELLANEOUS	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
% Increase		(2.51)%	(3.38)%	0.38%	2.04%
Expenditures Total	\$ 5,412,832	\$ 5,277,147	\$ 5,098,669	\$ 5,118,160	\$ 5,222,458

Ethics Board



Mission

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

Departmental/Bureau Overview

The Ethics Hearing Board consists of a board comprised of nine members, an Investigator, and an Executive Manager. During the Board's meetings, complaints and details of investigations are reviewed, hearings are held, advisory opinions are rendered, and other business as outlined in City Code §197 is conducted. The Executive Manager maintains the administrative apparatus of the Board and conducts those functions explicitly delegated to him/her by the Board in the periods between meetings. The Ethics Hearing Board is also charged with maintaining the disclosure statements filed with the Board and to enforce Chapter 198 of the City Code. Pursuant to Chapter 198, the Ethics Hearing Board is further required to maintain on file campaign finance reports.

2017 Accomplishments

- Established a working file system
- Opened cases involving ethics violations, which are currently being investigated
- Began review of the Conflict of Interest provision and other provisions of the City Code impacting the operation of the Ethics Hearing Board
- Established a procedure for identifying and addressing delinquencies and/or violations of candidates' campaign finance reports
- Developed ethics training materials and initiated a system for broader implementation of same
- Provided annual financial disclosure statements to individuals required to file

2018 Goals

Goal: Enhance outreach to increase public awareness of the Board's existence and functions

Strategies to Achieve Goal

- Create basic materials like pamphlets, brochures, etc. that may be distributed to city employees and the public

How Success Will Be Measured

- Materials will be made available at places and locations within the City and perhaps included with paychecks or other employee mailings. Staff will record the source of information for each complaint at the time of intake.

Goal: Increase awareness amongst city employees, public employees, and public officials of ethics laws by providing more education opportunities

Strategies to Achieve Goal

- Establish an online ethics training for city employees and public officials

How Success Will Be Measured

- The development and implementation of the software

Goal: Develop and implement a secure and efficient electronic case management software

Strategies to Achieve Goal

- Identify needs and communicate same to the Department of Innovation and Performance

How Success Will Be Measured

- If system generates a replicable process, maintaining clear, confidential electronic file management of every matter

Goal: Revise Ethics related provisions of the City Code

Strategies to Achieve Goal

- Identify provisions that are difficult to understand and/or apply and propose revisions to the Code for review and input by the legal department

How Success Will Be Measured

- Passage of revisions by City Council

Goal: Continue to investigate, and when applicable, prosecute ethics complaints

Strategies to Achieve Goal

- Continued efforts to address in-coming complaints

How Success Will Be Measured

- Not applicable

Goal: Continue to offer employee training on ethics provisions

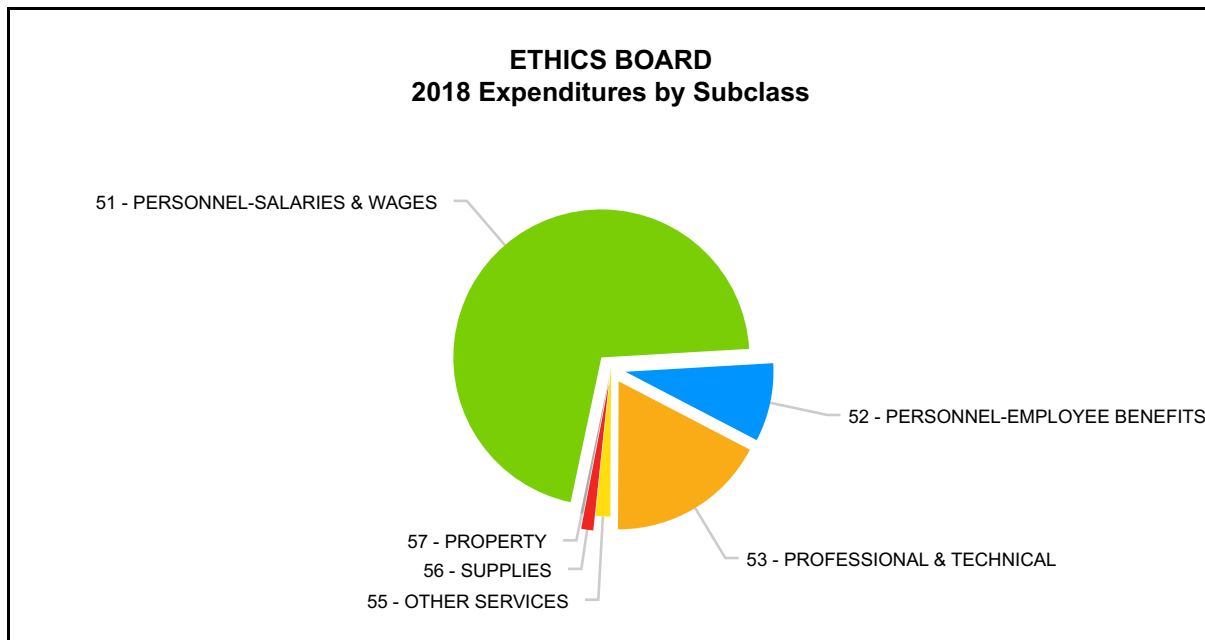
Strategies to Achieve Goal

- Continued efforts to develop training materials and offer training classes

How Success Will Be Measured

- Existence of training classes

Subclass Detail		2017 Budget	2018 Budget	Change	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	64,606	\$ 85,463	\$ 20,857	32.28%
52 - PERSONNEL-EMPLOYEE BENEFITS		16,579	10,346	(6,233)	37.60%
53 - PROFESSIONAL & TECHNICAL		70,000	21,056	(48,944)	69.92%
55 - OTHER SERVICES		—	1,944	1,944	N/A
56 - SUPPLIES		10,000	1,600	(8,400)	84.00%
57 - PROPERTY		—	400	400	N/A
Total	\$	161,185	\$ 120,809	\$ (40,376)	25.05%



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Investigator	0.5	17D	12	\$ 21,268	0.5	17D	12	\$ 21,705
Total Full-Time Permanent Positions	0.5			\$ 21,268	0.5			\$ 21,705

Temporary, Part-Time, and Seasonal Allowances

Executive Manager, Part-Time	—	\$ 86,677	1,040	43,338	—	\$ 88,411	1,500	\$ 63,758
Investigator	—	17D	—	—	—	17D	—	—
	—			\$ 43,338	—			\$ 63,758

Total Full-Time Permanent Positions	0.5			\$ 21,268	0.5			\$ 21,705
Temporary, Part-Time, and Seasonal Allowances	—			43,338	—			63,758
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	0.5			\$ 64,606	0.5			\$ 85,463

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

Subclass		2016		2017		2018		Increase/ (Decrease)
		Actual		Budget		Budget		
Expenditures								
51 - PERSONNEL-SALARIES & WAGES	\$	2,349	\$	64,606	\$	85,463	\$	20,857
51101 - Regular		2,349		64,606		85,463		20,857
52 - PERSONNEL-EMPLOYEE BENEFITS		6,876		16,579		10,346		(6,233)
52101 - Health Insurance		5,976		9,510		3,350		(6,160)
52111 - Other Insurance/Benefits		720		499		393		(106)
52201 - Social Security		180		6,570		6,603		33
53 - PROFESSIONAL & TECHNICAL SERVICES		—		70,000		21,056		(48,944)
53101 - Administrative Fees		—		—		880		880
53301 - Workforce Training		—		—		1,005		1,005
53509 - Computer Maintenance		—		60,000		—		(60,000)
53513 - Court Related Fees		—		—		9,171		
53517 - Legal Fees		—		—		10,000		10,000
53901 - Professional Services		—		10,000		—		(10,000)
55 - OTHER SERVICES		—		—		1,944		1,944
55701 - Transportation		—		—		1,944		1,944
56 - SUPPLIES		—		10,000		1,600		(8,400)
56101 - Office Supplies		—		10,000		775		(9,225)
56151 - Operational Supplies		—		—		825		825
57 - PROPERTY		—		—		400		400
57571 - Furniture & Fixtures		—		—		400		400
Expenditures Total	\$	9,225	\$	161,185	\$	120,809	\$	(40,376)

Five Year Forecast

	2018		2019		2020		2021		2022	
Expenditures	\$	120,809	\$	122,892	\$	126,797	\$	129,048	\$	132,277
ETHICS BOARD		120,809		122,892		126,797		129,048		132,277
51 - PERSONNEL-SALARIES & WAGES		85,463		87,173		90,665		92,482		95,255
52 - PERSONNEL-EMPLOYEE BENEFITS		10,346		10,719		11,132		11,566		12,022
53 - PROFESSIONAL & TECHNICAL		21,056		21,056		21,056		21,056		21,056
55 - OTHER SERVICES		1,944		1,944		1,944		1,944		1,944
56 - SUPPLIES		1,600		1,600		1,600		1,600		1,600
57 - PROPERTY		400		400		400		400		400
% Increase				1.72%		3.18%		1.78%		2.50%
Expenditures Total	\$	120,809	\$	122,892	\$	126,797	\$	129,048	\$	132,277

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 administrator, civilian investigators, sworn police detectives, and two support staff.

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 our 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 evidentiary 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

2017 Accomplishments

- Hosted Linguistic Statement Analysis Technique training for all OMI staff and multiple other agencies (Dec, 2016)
- All staff attended at least one training session specifically related to Internal Affairs investigations as required by PLEAC (Pennsylvania Law Enforcement Accreditation Commission)
- Successfully completed 286 public safety background investigations

2018 Goals

Goal: Achieve consistent training of OMI staff to enhance overall skills of investigators. OMI would like to have at least one investigator/detective certified as a polygraph examiner and one investigator/detective receive additional training on forensic accounting.

Strategies to Achieve Goal

- Provide one training session per year for each investigator

How Success Will Be Measured

- The number of specialty areas for staff development

Goal: Improve community relations

Strategies to Achieve Goal

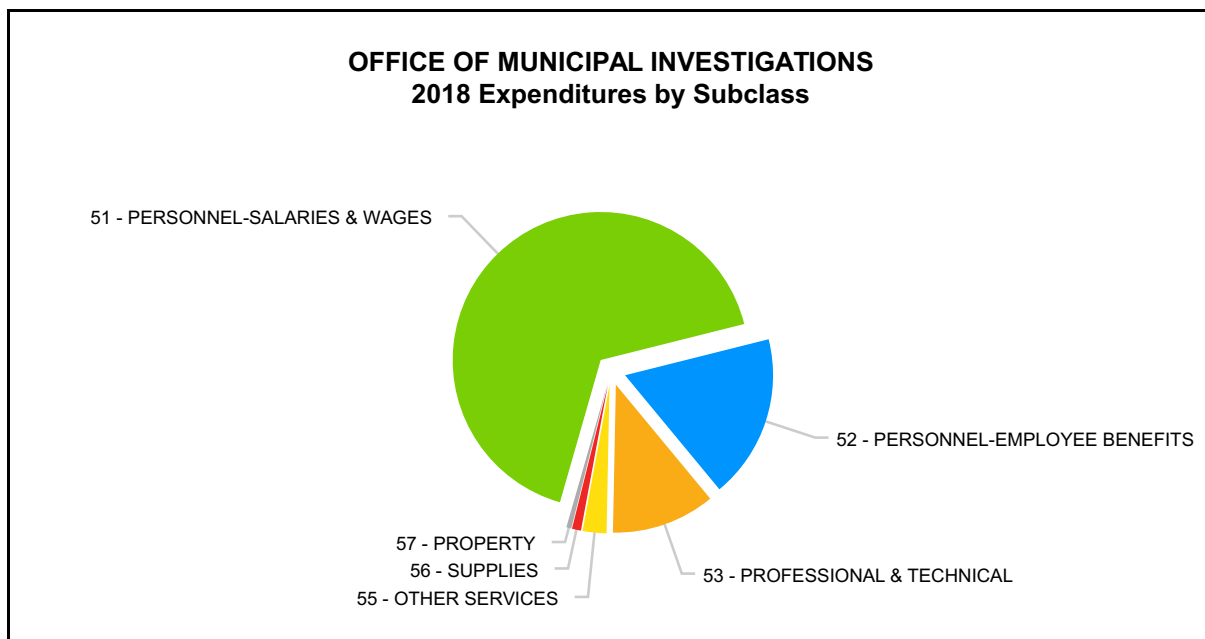
- Attend community meetings throughout the city, including city-wide safety meetings
- Produce annual report which demonstrates OMI investigative reports

How Success Will Be Measured

- Increased public confidence in OMI
- Improved communications with the public

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 477,928	\$ 487,498	\$ 9,570	2.00%
52 - PERSONNEL-EMPLOYEE BENEFITS	148,694	131,022	(17,672)	11.88%
53 - PROFESSIONAL & TECHNICAL	68,500	82,800	14,300	20.88%
54 - PROPERTY SERVICES	3,750	—	(3,750)	100.00%
55 - OTHER SERVICES	24,000	19,000	(5,000)	20.83%
56 - SUPPLIES	8,839	7,200	(1,639)	18.54%
57 - PROPERTY	8,932	4,000	(4,932)	55.22%
Total	\$ 740,643	\$ 731,520	\$ (9,123)	1.23%



Position Summary

Title	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
OMI Manager	1	\$ 87,100	12	\$ 87,100	1	\$ 88,842	12	\$ 88,842
OMI Administrator	1	76,315	12	76,315	1	77,841	12	77,841
OMI Investigator	5	19E	12	241,901	5	19E	12	246,739
Administrative Assistant	—	15E	12	—	1	15E	12	42,065
Administrative Specialist 1	1	15E	12	41,240	—	15E	12	—
Clerical Assistant 2	1	07D	12	31,390	1	07D	12	32,018
Total Full-Time Permanent Positions	9			\$ 477,946	9			\$ 487,505

Temporary, Part-Time, and Seasonal Allowances

Intern	—	7.25-10.00		\$ 5,100	—	7.40-10.20		\$ 5,100
Total Full-Time Permanent Positions	9			\$ 477,946	9			\$ 487,505
Temporary, Part-Time, and Seasonal Allowances	—			5,100	—			5,100
Vacancy Allowance	—			(5,646)	—			(5,646)
Total Full-Time Positions and Net Salaries	9			\$ 477,400	9			\$ 486,959

City of Pittsburgh Operating Budget
Fiscal Year 2018

Office of Municipal Investigations
240000

Subclass		2016		2017		2018		Increase/ (Decrease)
		Actual		Budget		Budget		
Expenditures								
51 - PERSONNEL-SALARIES & WAGES	\$	515,125	\$	477,928	\$	487,498	\$	9,570
51101 - Regular		513,982		477,400		486,959		9,559
51401 - Premium Pay		1,143		528		539		11
52 - PERSONNEL-EMPLOYEE BENEFITS		142,947		148,694		131,022		(17,672)
52101 - Health Insurance		83,581		91,618		72,570		(19,048)
52111 - Other Insurance/Benefits		9,432		8,613		9,258		645
52201 - Social Security		39,650		36,563		37,294		731
52205 - Unemployment Compensation		1		—		—		—
52601 - Personal Leave Buyback		10,283		11,900		11,900		—
53 - PROFESSIONAL & TECHNICAL SERVICES		33,393		68,500		82,800		14,300
53101 - Administrative Fees		—		—		1,300		1,300
53105 - Recording/Filing Fees		3,260		1,500		4,500		3,000
53301 - Workforce Training		25,598		22,500		22,500		—
53515 - Court Related Fees		159		—		—		—
53529 - Protective/Investigation		1,776		29,500		27,000		(2,500)
53901 - Professional Services		2,600		15,000		27,500		12,500
54 - PROPERTY SERVICES		3,085		3,750		—		(3,750)
54305 - Building-Systems		960		1,500		—		(1,500)
54505 - Office Equipment		1,493		2,250		—		(2,250)
54513 - Machinery & Equipments		632		—		—		—
55 - OTHER SERVICES		7,494		24,000		19,000		(5,000)
55101 - Insurance Premiums		400		1,000		—		(1,000)
55201 - Telephone		363		1,000		—		(1,000)
55305 - Promotional		—		3,000		—		(3,000)
55501 - Printing & Binding		30		—		—		—
55701 - Transportation		6,701		19,000		19,000		—
56 - SUPPLIES		3,899		8,839		7,200		(1,639)
56101 - Office Supplies		3,514		5,839		6,200		361
56151 - Operational Supplies		385		2,000		1,000		(1,000)
56305 - Controlled Assets		—		1,000		—		(1,000)
57 - PROPERTY		—		8,932		4,000		(4,932)
57501 - Machinery & Equipment		—		4,000		—		(4,000)
57571 - Furniture & Fixtures		—		4,932		4,000		(932)
Expenditures Total	\$	705,943	\$	740,643	\$	731,520	\$	(9,123)

City of Pittsburgh Operating Budget
Fiscal Year 2018

Office of Municipal Investigations
240000

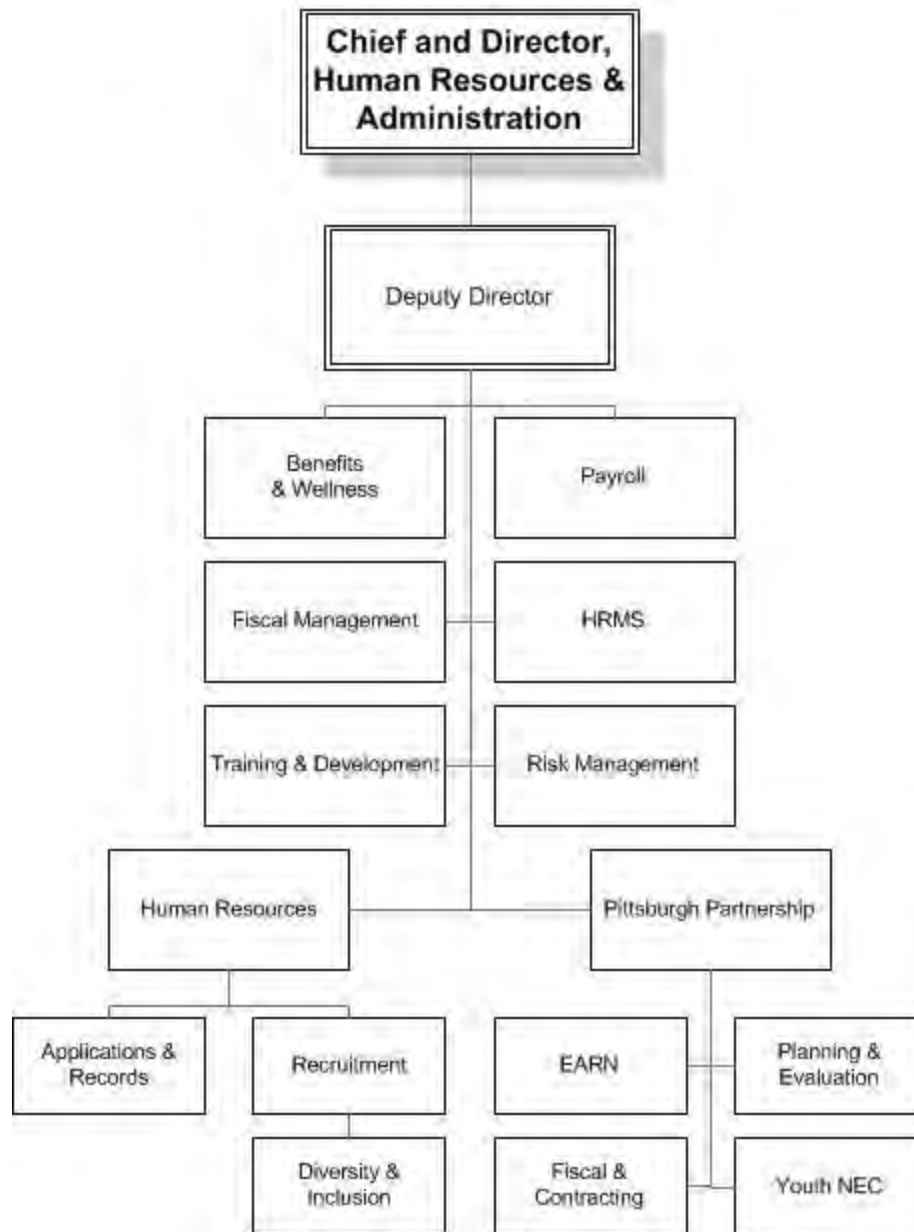
Five Year Forecast

	2018		2019		2020		2021		2022	
Expenditures	\$	731,520	\$	746,910	\$	787,929	\$	790,419	\$	814,197
OFFICE OF MUNICIPAL INVESTIGATIONS		731,520		746,910		787,929		790,419		814,197
51 - PERSONNEL-SALARIES & WAGES		487,498		497,248		531,820		527,470		543,478
52 - PERSONNEL-EMPLOYEE BENEFITS		131,022		136,662		143,109		149,949		157,219
53 - PROFESSIONAL & TECHNICAL		82,800		82,800		82,800		82,800		83,300
55 - OTHER SERVICES		19,000		19,000		19,000		19,000		19,000
56 - SUPPLIES		7,200		7,200		7,200		7,200		7,200
57 - PROPERTY		4,000		4,000		4,000		4,000		4,000
% Increase				2.10%		5.49%		0.32%		3.01%
Expenditures Total	\$	731,520	\$	746,910	\$	787,929	\$	790,419	\$	814,197

Department of Personnel and Civil Service Commission



Department of Personnel & Civil Service Commission



Mission

The Department of Personnel and Civil Service Commission enables the City of Pittsburgh to meet its 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 Personnel and Civil Service Commission is divided into the following general service areas:

Employment & 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 & 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 & 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 & 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 & 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 subsidized gym memberships, Weight Watchers 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 & 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.

The 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

targeted City Community Development and Block Grant funds support the Learn and Earn Summer Youth Employment initiative.

2017 Accomplishments

- Reorganized the Department of Personnel and Civil Service Commission to better serve the needs of the City and its residents
- Performed a medical claims audit for 2016, the first year of the City's self-insurance plan
- Decreased health care expenditures
- Implemented a city-wide record and retention plan
- Adopted a digital version of the non-union employee evaluation form

2018 Goals

Goal: Position staff in Department of Human Resources and Civil Service Commission as strategic business partners for the City

Strategies to Achieve Goal

- Audit and reorganize department functions

How Success Will Be Measured

- Providing a customer experience which results in efficient processes, procedures, outcomes, and satisfaction.

Goal: Leverage the JDE Payroll System for maximum efficiency

Strategies to Achieve Goal

- Partner with IamHCM, a consulting firm specializing in enterprise resource management improvements

How Success Will Be Measured

- Automating processes that are currently performed manually, which will yield an overall decrease in indirect costs

Goal: Implement Medical Work Place Possibilities program

Strategies to Achieve Goal

- Leverage Standard Insurance Company consultants to quickly return employees on leaves of absence to work and to minimize at risk employees.

How Success Will Be Measured

- Decrease the number of employees on short term disability
- Reduce costs associated with disability

Goal: Implement Wellbeing - Health and Wellness Strategy

Strategies to Achieve Goal

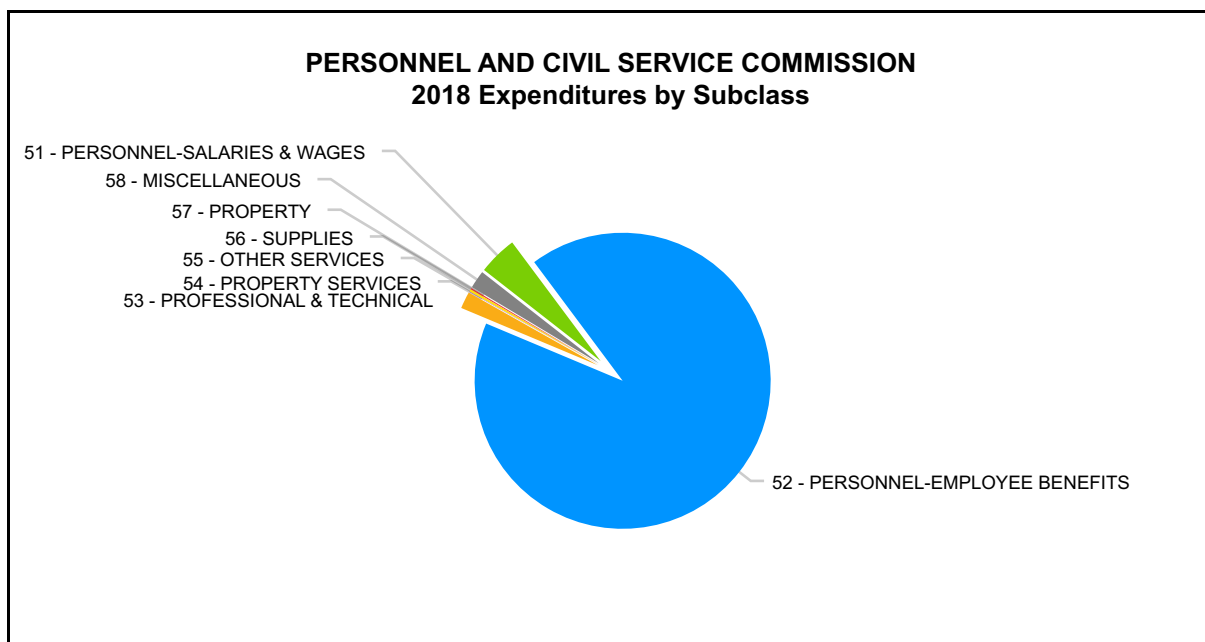
- Introduce health and wellness concepts for City of Pittsburgh employees that encompass areas inclusive of, but not limited to, financial, medical and personal competencies
- Build said competencies into a revised Health and Wellness Reward structure

How Success Will Be Measured

- Lower medical costs
- Better employee engagement
- Less employee absenteeism and more presentism

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,016,124	\$ 2,175,815	\$ 159,691	7.92%
52 - PERSONNEL-EMPLOYEE BENEFITS	45,494,796	46,888,317	1,393,521	3.06%
53 - PROFESSIONAL & TECHNICAL	875,040	944,650	69,610	7.96%
54 - PROPERTY SERVICES	20,000	20,000	—	—%
55 - OTHER SERVICES	178,113	133,913	(44,200)	24.82%
56 - SUPPLIES	44,800	62,800	18,000	40.18%
57 - PROPERTY	19,425	10,000	(9,425)	48.52%
58 - MISCELLANEOUS	1,000,000	1,000,000	—	—%
Total	\$ 49,648,298	\$ 51,235,495	\$ 1,587,197	3.20%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Personnel & Civil Service Service Commission
109000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Chief and Director, Human Resources & Administration	1	\$104,594	12	104,594	1	\$106,686	12	\$ 106,686
Deputy Director, Human Resources	1	33G	12	94,433	1	33G	12	96,322
Deputy Chief, Human Resources	1	32G	12	89,122	—	32G	12	—
Senior Manager, Risk & Benefits	1	33D	12	82,447	—	33D	12	—
Senior Human Resources Manager (Sec. & Chief Examiner)	—	33D	12	—	1	33D	12	84,096
Senior Manager, Talent Management (Sec. & Chief Examiner)	1	33D	12	82,447	—	33D	12	—
Senior Benefits & Wellness Manager	—	33D	12	—	1	33D	12	84,096
Benefits & Wellness Administrator	—	30E	12	—	1	30E	12	77,841
Benefits & Wellness Manager	1	30E	12	76,315	—	30E	12	—
HR Strategy, Policy, & Operations Manager	1	28E	12	70,295	—	28E	12	—
Senior Trainer	—	28E	12	—	1	28E	12	71,701
Risk Management Manager	—	28E	12	—	1	28E	12	71,701
Payroll Manager	1	28E	12	70,295	1	28E	12	71,701
Benefits & Wellness Supervisor	—	26E	12	—	1	26E	12	65,948
Benefits Supervisor	1	26E	12	64,655	—	26E	12	—
Occupational Safety Manager	1	26E	12	64,655	—	26E	12	—
Human Resources Supervisor	—	26E	12	—	1	26E	12	65,948
Human Resources Supervisor and EEO Officer	—	26E	12	—	1	26E	12	65,948
Supervisor, Applications & Records	1	26E	12	64,655	—	26E	12	—
Supervisor, Talent Management (EEO Officer)	1	26E	12	64,655	—	26E	12	—
Senior HRMS Analyst	1	26E	12	64,655	1	26E	12	65,948
HR Liaison, College & Community Relations	—	24E	12	—	1	24E	12	60,810
Training & Development Specialist	1	24E	12	59,618	—	24E	12	—
Human Resources Business Partner	—	22E	12	—	6	22E	12	335,801
Human Resources Analyst	5	22E	12	274,347	—	22E	12	—
Payroll Analyst	1	22E	12	54,869	1	22E	12	55,967
Administrative Aide	1	20E	12	50,441	1	20E	12	51,449
Occupational & Safety Specialist	—	19E	12	—	1	19E	12	49,348
Fiscal & Contracting Coordinator	1	18F	12	48,380	1	18F	12	49,348
Diversity & Inclusion Recruiter	1	18E	12	46,337	—	18E	12	—
Wellness & Benefits Coordinator	—	18E	12	—	3	18E	12	141,792
Employee Leaves Program Coordinator	1	18E	12	46,337	—	18E	12	—
Group Benefits Coordinator	2	18E	12	92,675	—	18E	12	—
Payroll Coordinator	2	18E	12	92,675	3	18E	12	141,792
Wellness Guru	—	18E	12	—	2	18E	12	94,528
Occupational & Safety Specialist	1	16E	12	\$ 42,560	—	16E	12	—
Human Resources Specialist	—	12D	12	—	6	12D	12	217,535
Clerical Specialist 2	5	12D	12	177,725	—	12D	12	—
Clerical Assistant 2	1	07F	12	32,514	—	07F	12	—
Total Full-Time Permanent Positions	35			\$ 2,011,701	37			\$ 2,126,306

Temporary, Part-Time, and Seasonal Allowances

Wellness Guru	—	\$ 22.72	1,500	—	—	\$ 22.72	1,500	\$ 34,085
Member - Civil Service Commission	—	150	300	25,460	—	150	300	25,460
Member - Personnel Appeals Board	—	—	—	1,800	—	—	—	1,800
Personnel Intern	—	9.00-11.00	—	\$ —	—	9.00-11.00	—	\$ 11,000
	—			\$ 27,260	—			\$ 72,345

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Personnel & Civil Service Service Commission
109000

Position Summary								
Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Total Full-Time Permanent Positions	35			\$ 2,011,701	37			\$ 2,126,306
Temporary, Part-Time, and Seasonal Allowances	—			27,260	—			72,345
Vacancy Allowance	—			(35,306)	—			(35,306)
Total Full-Time Positions and Net Salaries	35			\$ 2,003,655	37			\$ 2,163,345

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Personnel & Civil Service Service Commission
109000

Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,637,691	\$ 2,016,124	\$ 2,175,815	\$ 159,691
51101 - Regular	1,628,919	2,003,656	2,163,347	159,691
51111 - In Grade	7,993	—	—	—
51401 - Premium Pay	779	12,468	12,468	—
52 - PERSONNEL-EMPLOYEE BENEFITS	45,707,754	45,494,795	46,888,317	1,393,522
52101 - Health Insurance	2,890,957	2,585,296	5,045,433	2,460,137
52111 - Other Insurance/Benefits	185,029	502,429	638,081	135,652
52121 - Retiree Health Insurance	22,275,799	26,049,268	23,703,234	(2,346,034)
52201 - Social Security	246,086	156,288	165,055	8,767
52205 - Unemployment Compensation	308,441	300,200	300,200	—
52301 - Medical-Workers' Compensation	4,800,000	2,457,502	2,457,502	—
52305 - Indemnity-Workers' Compensation	11,159,975	9,681,600	9,681,600	—
52309 - Legal-Workers' Compensation	1,653,718	1,557,212	1,507,212	(50,000)
52314 - Workers' Compensation-Settlement	1,600,000	1,500,000	1,500,000	—
52315 - Workers' Compensation-Fees	—	450,000	450,000	—
52601 - Personal Leave Buyback	137,383	200,000	200,000	—
52602 - Tuition Reimbursement	—	25,000	10,000	(15,000)
52605 - Retirement Severance	16,159	30,000	30,000	—
52607 - Severance Incentive Program	434,207	—	1,200,000	1,200,000
53 - PROFESSIONAL & TECHNICAL SERVICES	1,017,731	875,040	944,650	69,610
53101 - Administrative Fees	—	—	8,600	8,600
53105 - Recording/Filing Fees	—	—	58,000	—
53301 - Workforce Training	5,637	7,500	27,500	20,000
53509 - Computer Maintenance	21,319	15,000	30,000	15,000
53521 - Medical & Dental Fees	402,240	320,000	320,000	—
53525 - Payroll Processing	241,171	147,000	150,000	3,000
53529 - Protective/Investigation	11,048	20,000	20,000	—
53725 - Maintenance-Miscellaneous	2,869	30,540	2,000	(28,540)
53901 - Professional Services	333,447	335,000	328,550	(6,450)
54 - PROPERTY SERVICES	16,889	20,000	20,000	—
54501 - Land & Buildings	16,889	20,000	20,000	—
55 - OTHER SERVICES	92,324	178,113	133,913	(44,200)
55301 - Employment Related	92,324	177,513	111,413	(66,100)
55501 - Printing & Binding	—	600	12,500	11,900
55701 - Transportation	—	—	10,000	10,000
56 - SUPPLIES	38,913	44,800	62,800	18,000
56101 - Office Supplies	37,471	39,500	27,000	(12,500)
56151 - Operational Supplies	1,442	1,200	32,300	31,100
56401 - Materials	—	4,100	3,500	(600)
57 - PROPERTY	17,972	19,425	10,000	(9,425)
57501 - Machinery & Equipment	11,599	13,725	—	(13,725)
57571 - Furniture & Fixtures	6,373	5,700	10,000	4,300
58 - MISCELLANEOUS	772,893	1,000,000	1,000,000	—
58101 - Grants	772,893	1,000,000	1,000,000	—
Expenditures Total	\$ 49,302,167	\$ 49,648,297	\$ 51,235,495	\$ 1,587,198

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Personnel & Civil Service Service Commission
109000

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 51,235,495	\$ 58,427,350	\$ 59,739,911	\$ 62,341,162	\$ 63,072,438
PERSONNEL AND CIVIL SERVICE COMMISSION	51,235,495	58,427,350	59,739,911	62,341,162	63,072,438
51 - PERSONNEL-SALARIES & WAGES	2,175,815	7,218,577	7,369,836	7,349,444	7,419,909
52 - PERSONNEL-EMPLOYEE BENEFITS	46,888,317	49,019,810	50,318,712	52,892,755	53,627,566
53 - PROFESSIONAL & TECHNICAL	944,650	963,663	826,063	873,663	799,663
54 - PROPERTY SERVICES	20,000	20,000	20,000	20,000	20,000
55 - OTHER SERVICES	133,913	132,500	132,500	132,500	132,500
56 - SUPPLIES	62,800	62,800	62,800	62,800	62,800
57 - PROPERTY	10,000	10,000	10,000	10,000	10,000
58 - MISCELLANEOUS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
% Increase		14.04%	2.25%	4.35%	1.17%
Expenditures Total	\$ 51,235,495	\$ 58,427,350	\$ 59,739,911	\$ 62,341,162	\$ 63,072,438

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 into ongoing practice and long-range planning. To achieve this end, City Planning works with communities, civic organizations, and public entities on scale zoning districts, land development plans, and individual project applications. The overriding goal is to sustain and enhance a thriving city of neighborhoods for people who live, work, learn, and visit here. Planning works to integrate completed and evolving major citywide strategies including, but not limited to, the ONE PGH resilience strategy, the Climate Action Plan, and the People, Planet, Place, and Performance (p4) model into policy, code, and the Comprehensive Plan.

Departmental/Bureau Overview

Community Development - Administers all federal funds received by the City. Oversight of

1. Community Development Block Grant (CDBG) - Grants to develop viable urban communities
2. Emergency Solutions Grant (ESG) - Grants to support essential services related to emergency shelter and street outreach, emergency shelter operation and renovation, short and medium-term rental assistance, housing relocation and stabilization for individuals and families who are homeless/at risk
3. Housing Opportunities for Persons with AIDS (HOPWA) - Grants for projects that benefit low and moderate-income persons living with HIV/AIDS and their families
4. Home Investment Partnership Program (HOME) - Grants to fund activities including building, buying, and/or rehabilitating affordable housing for rent/homeownership or providing direct rental assistance

Geographic Information Systems (GIS) - Provides data and analysis services to City of Pittsburgh departments and authorities, and works collaboratively to improve internal and external interactive web applications. It incorporates open data into divisional workflow for better sharing and more standardized data use by all. Key responsibilities include development and application of improved tools for 2- and 3-D mapping and analysis. This division collaborates with outside agencies to establish critical authoritative data with a focus on greater accuracy for the 2020 Census.

Public Art & Civic Design - Promotes and ensures high quality public art and civic design for City-owned property in order to sustain and enhance meaningful, memorable, and enjoyable experience. Develops and supports 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/programs.

Sustainability & Resilience - Partners to protect and improve the built and natural environment of the City of Pittsburgh for present and future generations. Leadership for integration of sustainability and resilience practices into the City's operations, policies, and investments, and develops and works to implement the climate planning and resilience strategy for the City. Principle activities include measurement and performance benchmarking, policy research and development to assist City operations, community education for sustainability, and identification of innovation and strategic investment opportunities.

Strategic Planning - Develops planning processes to enhance quality of life and efficient development of real property within the City of Pittsburgh. Conducts project development reviews related to Americans with Disabilities Act compliance, storm water management, and other environmental reviews. Neighborhood Planners serve to empower neighborhoods to plan for their future, providing a key link to city government and resources. The division is also charged with coordinating and developing the City's Comprehensive Plan, a resource combining analysis of neighborhood and system-wide challenges with identification of opportunities.

Zoning and Development Review - Reviews all permits for compliance with the City's Zoning Code. Staffs Planning Commission, Zoning Board of Adjustment, Contextual Design Advisory Panel, and Historic Review Commission. Functions include proposing Zoning Code text amendments and map changes in order to adopt best management practices and regulations to promote high quality planning and development; reviewing for and providing consultation on a project basis; and working on proposed text amendments, map changes, special planning districts, signage, and other land use and development activity. In addition, the division processes lot subdivisions and consolidations,

evaluates and processes Zoning Certificates for real estate closings and refinances, and reviews historic review applications.

2017 Accomplishments

Overall

- Riverfront Zoning Plan - From approval of Riverfront Interim Planning Overlay District to implementation. Riverfront Zoning proposal substantially underway through committee work and forums
- Comprehensive Plan - Completed review documents for Design and Public Art elements of the Plan, presented to Planning Commission and broader public for final review and action. Ongoing completion of action items in Open Space and Cultural Heritage Plans. Coordination and alignment with p4, Climate Action Plan, and OnePGH Resilience Strategy
- Developed and co-produced content and staffing for National Summit on Mobility and Design
- BRT project development in coordination with Uptown EcoInnovation District
- Department reorganized to improve service and planning: Public Art relaunch, Sustainability & Resilience Division; housing specialist hire; mobility team reassignment

Community Development

- Managed federal funds received by the City in compliance with Department of Housing and Urban Development regulations for allocations made to the Urban Redevelopment Authority, community development corporations, and social service agencies
- Administered aspects of programs which primarily benefit individuals with low and moderate income and target neighborhoods with the highest percentage of low- and moderate-income residents

Geographic Information Systems (GIS)

- Increased the number of data sets available via Open Data
- Improved notification procedure for newly-assigned addresses

Public Art and Civic Design

- Relaunch of the Public Art Division and reorganization to reflect full range of responsibilities
- Public-facing website on monuments launched, and ongoing repair and restoration
- Temporary Art Policy developed

Strategic Planning

- Neighborhood Planning: EcoInnovation District Plan first adopted neighborhood plan; working with community organizations in Homewood, Greater Hazelwood, and Manchester-Chateau
- Open Space Comprehensive Plan follow-through: Adopt-A-Lot program with ongoing leasing and licensing agreements on vacant land for gardening, with 34 projects totaling 76 lots in 2017; Farmer's Market study; study on the City's Greenway; finalized standards for all signage within open spaces
- Stormwater and Environmental: Ongoing review of applications (doubled in past 2 years)
- Smallman Street Public Realm and Civic Design Study and other public realm studies

Sustainability & Resilience

- Release of ONE PGH citywide resilience Strategy
- Release of Pittsburgh Climate Action Plan 3.0
- Completion of City of Pittsburgh Green House Gas Emissions Inventory
- Distribution of 31 Micro Grants to Community Organizations
- Completion of Strategy Studies including Cyber Security, Negley Run Watershed, Infrastructure Impact, Zero Waste, Distributed Energy Systems, and Vehicle Electrification Strategy

Zoning & Development Review

- Added Zoning Board of Adjustment hearing times and dates, increasing annual number of cases reviewed and reduced wait time for Zoning Board of Adjustment
- Partnered with community on development of an Accessory Dwelling Unit Overlay District

- Partnered in development of the Uptown Uptown EcoInnovation Zoning Code, including implementation of a performance point system related to p4, potential model
- Worked with City Council on code amendments regarding noise and construction management
- Provided additional public information with additional reports/materials to Planning Commission site

2018 Goals

Goal: Comprehensive Planning: Planning/Action of Comprehensive Plan/ONE PGH, p4, Climate Action

Strategies to Achieve Goal

- Incorporate recent key long-term planning achievements developed by community of Pittsburgh including p4 metrics, the Climate Action Plan, and ONE PGH resilience strategy, all of which will contribute as building blocks for the Comprehensive Plan as do the Complete Streets Policy, Affordable Housing Task Force Strategy and Inclusionary Housing Recommendations. With City and Community partners, DCP to move forward elements of the Comprehensive Plan--key chapters/action plans for neighborhoods, housing, mobility, and city design.

How Success Will Be Measured

- City Design chapter and Art Plan will be fully completed.
- Housing Chapter will be fully drafted, building on work of AHTF and Inclusionary Housing Recommendations; Mobility will be underway in coordination with DOMI

Goal: Affordable Housing policy to advance production and preservation-expand opportunities

Strategies to Achieve Goal

- Complete Inclusionary Housing Recommendations and develop Action Plan

How Success Will Be Measured

- The Incentive/Inclusionary Housing policy ordinance will be approved and applied
- Establish measures for future success (units produced and preserved)

Goal: Neighborhood planning.

Strategies to Achieve Goal

- Neighborhood planning initiatives. Complete plans underway in Manchester-Chateau, Hazelwood, and Homewood, and contract and begin plans in two-three additional neighborhoods. In addition, complete RCO plan to facilitate neighborhoods a recognized community organization (RCO) approach to empower communities with a defined role in developing and completing neighborhood plans-which contribute to the Comprehensive Plan.

How Success Will Be Measured

- Specific plans will be moved forward and approved, in a City-recognized process, to include review and approval by Pittsburgh's Planning Commission, will be established for neighborhood plans

Goal: Public Art Plan into an Action Plan

Strategies to Achieve Goal

- Art Plan Action Plan

How Success Will Be Measured

- Improved opportunities for temporary and long-term public art that contributes to the public realm

Goal: City Design Initiative to improve new and regenerative architecture and urban design

Strategies to Achieve Goal

- City Design Plan distributed, reviewed, and moved to approval
- Architecture Review Board for Major Projects
- Conservation District legislation
- Adaptive Reuse, History, and Community Initiative
- Complete Historic Architectural Inventories and National Register Study

How Success Will Be Measured

- City Design Plan approval
- Architecture Review board or equivalent developed and actualized
- Conservation District legislation moved forward
- Policy approach to adaptive reuse and communities established
- Complete identified strategies

Goal: Improve Zoning/Planning Process--efficiency and customer service

Strategies to Achieve Goal

- Improved workflow and reporting.
- Improved communication from notices, to hand outs, to online resources
- Improved/revised zoning code in key areas including signage, public realm

How Success Will Be Measured

- Quality and efficiency of applications and review

Goal: Complete Riverfront Zoning

Strategies to Achieve Goal

- Ongoing. Completion in 2018.

How Success Will Be Measured

- Ordinance approved

Goal: Advance ONE PGH Resilience Strategy and Pittsburgh Climate Action Plan

Strategies to Achieve Goal

- Establish a performance measurement and coordination for Climate Action Plan (CAP) and ONEPGH; facilitate implementation and investment opportunities with City, non-profits, universities and private sector. Establish baseline models through Pittsburgh Survey 2.0.

How Success Will Be Measured

- KPIs (Indicators). City has already established GHG reduction targets (2015) and will continue to monitor; Biophilic/Ecological indicators will be established for 2018 forward; current tracing for American Council for Energy Efficient Economy, Carbon Disclosure Project, PGH Green Workspace Challenge, 2030 District Challenge, and other benchmarks will continue

Goal: Establish a Sustainability and Resilience Commission

Strategies to Achieve Goal

- Finalize proposals for monitoring and evaluating Climate Action Plan and ONE PGH
- Community and Council Review of proposals
- Fully develop plan for Commission

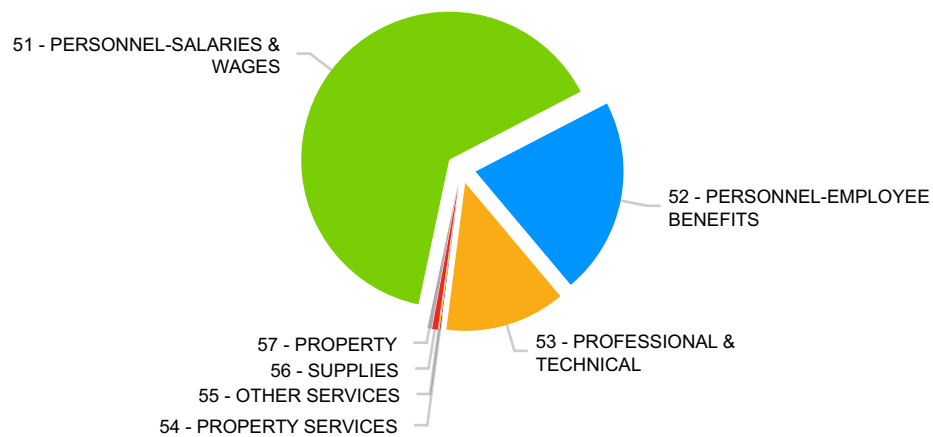
How Success Will Be Measured

- Commission will be established

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,412,391	\$ 2,455,921	\$ 43,530	1.80%
52 - PERSONNEL-EMPLOYEE BENEFITS	732,493	823,684	91,191	12.45%
53 - PROFESSIONAL & TECHNICAL	533,000	504,500	(28,500)	5.35%
54 - PROPERTY SERVICES	2,800	3,100	300	10.71%
55 - OTHER SERVICES	5,250	5,500	250	4.76%
56 - SUPPLIES	22,500	23,500	1,000	4.44%
57 - PROPERTY	32,500	17,700	(14,800)	45.54%
Total	\$ 3,740,934	\$ 3,833,905	\$ 558,145	2.49%

**CITY PLANNING
2018 Expenditures by Subclass**



City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of City Planning
110000

Position Summary

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

Temporary, Part-Time, and Seasonal Allowances

Zoning Board Member	-	\$13,000		\$ 52,000	-	\$13,000		\$ 52,000
G.I.S. Intern	-	18,000	-	18,360	-	18,000	-	18,360
Planning Intern	-	5,000	-	5,100	-	5,000	-	5,100
	-			\$ 75,460	-			\$ 75,460

Position Summary

Title	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Total Full-Time Permanent Positions	46			\$ 2,498,492	46			\$ 2,543,949
Temporary, Part-Time, and Seasonal Allowances	-			75,460	-			75,460
Reimbursements	-			(53,856)	-			(53,856)
Vacancy Allowance	-			(124,924)	-			(127,197)
Total Full-Time Positions and Net Salaries	46			\$ 2,395,172	46			\$ 2,438,356

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of City Planning
110000

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	1,874,998	\$ 2,412,391	\$ 2,455,921	\$ 43,530
51101 - Regular		1,873,072	2,395,168	2,438,354	43,186
51111 - In Grade		431	—	—	—
51401 - Premium Pay		1,495	17,223	17,567	344
52 - PERSONNEL-EMPLOYEE BENEFITS		617,399	732,494	823,684	91,190
52101 - Health Insurance		366,348	437,267	483,275	46,008
52111 - Other Insurance/Benefits		44,664	44,104	50,059	5,955
52201 - Social Security		149,839	197,373	200,850	3,477
52205 - Unemployment Compensation		13	—	—	—
52601 - Personal Leave Buyback		45,644	46,500	46,500	—
52602 - Tuition Reimbursement		3,042	7,250	43,000	35,750
52605 - Retirement Severance		7,849	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES		206,404	533,000	504,500	(28,500)
53101 - Administrative Fees		1,039	1,000	1,000	—
53105 - Recording/Filing Fees		—	—	18,000	18,000
53301 - Workforce Training		17,261	27,500	27,500	—
53509 - Computer Maintenance		52,935	89,500	100,500	11,000
53513 - Court Related Fees		10,850	15,000	—	(15,000)
53901 - Professional Services		124,319	400,000	357,500	(42,500)
54 - PROPERTY SERVICES		1,635	2,800	3,100	300
54101 - Cleaning		1,635	2,800	3,100	300
55 - OTHER SERVICES		4,608	5,250	5,500	250
55201 - Telephone		—	1,000	—	(1,000)
55301 - Employment Related		585	500	750	250
55309 - Regulatory		997	2,250	2,250	—
55501 - Printing & Binding		2,376	1,500	1,500	—
55701 - Transportation		650	—	1,000	1,000
56 - SUPPLIES		18,906	22,500	23,500	1,000
56101 - Office Supplies		12,526	14,000	15,000	1,000
56105 - Postage		267	—	—	—
56151 - Operational Supplies		5,706	4,500	8,500	4,000
56401 - Materials		407	4,000	—	(4,000)
57 - PROPERTY		47,919	32,500	17,700	(14,800)
57201 - Building Construction		—	1,500	—	(1,500)
57501 - Machinery & Equipment		15,603	20,000	—	(20,000)
57571 - Furniture & Fixtures		32,316	11,000	17,700	6,700
Expenditures Total	\$	2,771,869	\$ 3,740,935	\$ 3,833,905	\$ 92,970

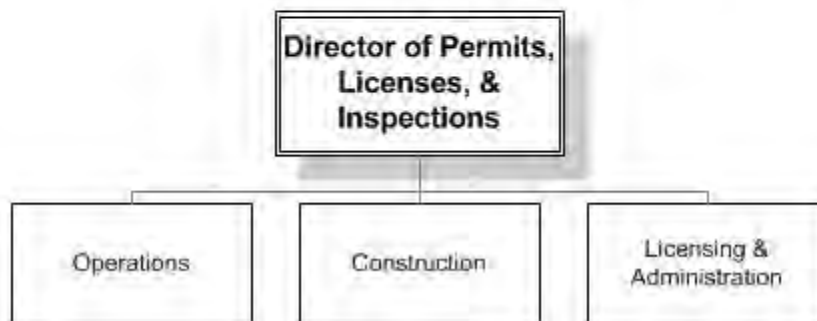
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 3,833,905	\$ 3,912,729	\$ 4,127,418	\$ 4,146,837	\$ 4,277,538
PERSONNEL AND CIVIL SERVICE COMMISSION	3,833,905	3,912,729	4,127,418	4,146,837	4,277,538
51 - PERSONNEL-SALARIES & WAGES	2,455,921	2,505,220	2,682,644	2,655,687	2,733,797
52 - PERSONNEL-EMPLOYEE BENEFITS	823,684	860,709	902,474	946,850	993,941
53 - PROFESSIONAL & TECHNICAL	504,500	498,000	494,000	496,000	501,500
54 - PROPERTY SERVICES	3,100	2,800	2,800	2,800	2,800
55 - OTHER SERVICES	5,500	4,500	4,000	4,000	4,000
56 - SUPPLIES	23,500	23,500	23,500	23,500	23,500
57 - PROPERTY	17,700	18,000	18,000	18,000	18,000
% Increase		2.06%	5.49%	0.47%	3.15%
Expenditures Total	\$ 3,833,905	\$ 3,912,729	\$ 4,127,418	\$ 4,146,837	\$ 4,277,538

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 living for residents of the City of Pittsburgh through the administration and enforcement of the Pittsburgh Building Code, Zoning Code, and the regulation of various business and trade 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 happens 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 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 and trade licenses and processing all payments for licenses, permits, and registrations. It manages the Department's technology, including the Computronix project to create one electronic database for all PLI records. The unit also oversees all of the Department's administrative functions including budget, personnel, and training.

2017 Accomplishments

- Began accepting credit cards for all transaction types at the counter
- Digitized the final two type of records within the Department that were still paper-based
- Entered all inspection records in the Accela permit database and made them available to the public via buildingeye
- Entered all condemned building records in VET and made those available to the public via buildingeye
- Created an API to share information between the Department of Public Works and PLI to better coordinate the process of cleaning and boarding up vacant properties. This information was made available to the public via buildingeye.
- Began sending out "closed case" receipts when PLI closed out a code enforcement to better communicate to the customer when the matter had been resolved
- Participated in a robust, enterprise-wide RFP process to replace the City's licensing, permitting, and inspection software. The project began in September 2017.
- Continued proactive inspections of high-risk occupancies for fire code issues
- Continued closing out more than 6,000 old permit records
- Began proactive inspections of business licenses to ensure compliance
- Inspected all condemned properties to make sure PLI addressed the most dangerous properties
- Cross checked licenses with business tax records - businesses should be both licensed and current in business taxes
- Created a "license bible" for all license types which clearly lists the requirements needed to apply for and retain all business and trade licenses. This information is available to customers on the website.
- Continued to process all licenses and permits on-time for the second year in a row
- Launched the new demolition spec to make sure that all city demolitions left the community in better shape
- Began testing all properties for asbestos and abating all contaminated properties
- Engaged community groups and other stakeholders to proactively target vacant properties that caused the most concern in their neighborhoods.

- Began comprehensive audit programs for plan review and inspection to make sure that all PLI workers were operating consistently and with a high level of customer service
- Provided continuing technical education for all PLI staff
- Achieved more than 150 additional certifications
- Focused on attracting better-qualified and more diverse candidates for open positions. 35% of the PLI staff is now women or minorities, which is a dramatic improvement
- Provided soft-skills training on leadership, management, and customer service

2018 Goals

Goal: Fully leverage technology and implement new permitting and licensing system

Strategies to Achieve Goal

- Continue the process of rolling out the Accela replacement system

How Success Will Be Measured

- Make changes to the development process as a whole, across all City agencies involved
- Integrate with the tax collection system
- Integrate GIS parcel attributes and county address parcel and owner information
- Roll out the business licensing module, including online business licensing
- Begin the process of creating the permitting review and inspection module

Goal: Focus on being proactive rather than reactive

Strategies to Achieve Goal

- Implement rental registration program
- Address blighted and vacant structures in coordination with overall city strategy
- Proactively inspect for fire safety issues
- Address unlicensed businesses, lapsed permits, zoning issues, and historic structures

How Success Will Be Measured

- Demolishing more structures
- Referring more structures to the Department of Public Works for abatement
- Bringing more businesses and permit holders into compliance with various laws and regulations
- Working with the community and other City agencies to bring more properties back into productive use

Goal: Continue to invest in the Department's workforce

Strategies to Achieve Goal

- Focus on change management, customer service, dispute resolution, and leadership
- Continue improving the PLI hiring process
- Focus on attracting a well-qualified and diverse pool of candidates for all open positions

How Success Will Be Measured

- Attracting and retaining well qualified, diverse candidates who reflect PLI's values
- Bringing all plan review and inspection functions back 'in-house' rather than using a third party
- Continue improving plan review and inspection times

Goal: Better integrate and align with other departments and agencies

Strategies to Achieve Goal

- Continue and expand efforts to link PLI actions to tax status

- Better align internal processes with those of the Urban Redevelopment Authority, City Planning, Fire and Police bureaus, Pittsburgh Water and Sewer Authority, Allegheny County Health Department, and others

How Success Will Be Measured

- Increasing communication and coordination with other departments and agencies
- Launching parts of the new permitting, licensing, and inspection database which will allow customers to seamlessly access all parts of the development process, no matter the agency

Goal: Provide faster, more personalized permit reviews and inspections

Strategies to Achieve Goal

- Streamline review processes and segregate permit review streams
- Increase staffing to be able to provide more individualized customer assistance
- Reduce permit review and inspection times for all permit types

How Success Will Be Measured

- Implementing new review processes
- Quicker turnaround times for all reviews and inspections

Goal: Update outdated codes

Strategies to Achieve Goal

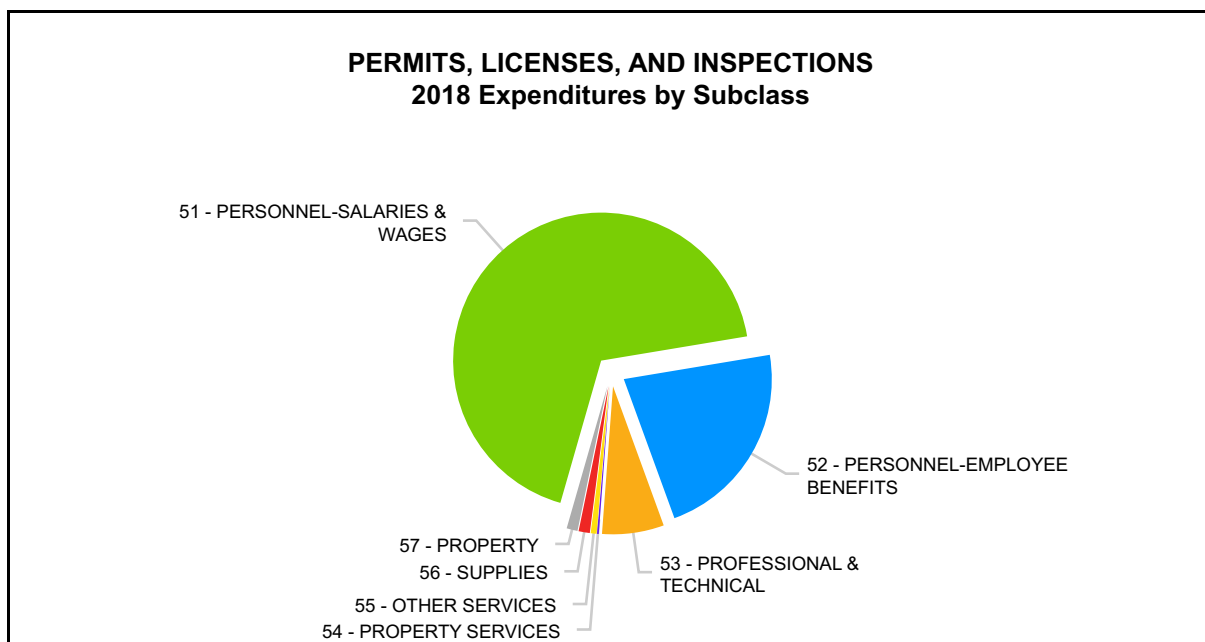
- Amend parts of Title 10 building codes to reflect more modern and safer construction code standards
- Rewrite the business and trade licensing codes to better reflect the realities of owning and operating a business in 21st century Pittsburgh. Many of these regulations are unchanged from the 1970s or earlier.
- Reassess all fees for permits and licenses

How Success Will Be Measured

- Updated codes are adopted
- New fees are established

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,903,782	\$ 4,428,737	\$ 524,955	13.45%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,311,290	1,438,549	127,259	9.70%
53 - PROFESSIONAL & TECHNICAL	254,745	440,103	185,358	72.76%
54 - PROPERTY SERVICES	12,600	12,600	—	—%
55 - OTHER SERVICES	26,620	42,000	15,380	57.78%
56 - SUPPLIES	79,200	79,677	477	0.60%
57 - PROPERTY	29,337	78,000	48,663	165.88%
58 - MISCELLANEOUS	125	—	(125)	100.00%
Total	\$ 5,617,699	\$ 6,519,666	\$ 901,967	16.06%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Permits, Licenses, & Inspections
130000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	1	35G	12	\$ 103,936	1	35G	12	\$ 106,015
Assistant Director - Building Inspection	1	30G	12	82,447	1	30G	12	84,096
Assistant Director - Code Enforcement	1	30G	12	82,447	1	30G	12	84,096
Assistant Director - Licensing & Administration	1	30G	12	82,447	1	30G	12	84,096
Code Enforcement Officer	—	27E	12	—	1	27E	12	68,564
Personnel & Finance Analyst	1	22E	12	54,869	1	22E	12	55,967
Clerical Assistant 2	4	07D	12	125,561	3	07D	12	96,054
Cashier 1	1	10D	12	33,818	1	10D	12	34,495
Permitting Supervisor	1	29E	12	73,273	1	29E	12	74,738
Master Code Professional	8	26G	12	562,357	12	26G	12	860,407
Inspection Supervisor	4	22E	12	219,478	4	22E	12	223,867
Combined Construction Inspector	20	22D	12	1,021,320	22	22D	12	1,145,921
Fire & Life Safety Inspector	3	22D	12	153,198	4	22D	12	208,349
Combined Electrical Inspector	6	22D	12	306,396	4	22D	12	208,349
Combined Operations Inspector	17	17D	12	723,111	15	17D	12	650,800
Environmental Enforcement Inspector	1	17D	12	42,536	1	17D	12	43,387
Code Inspector 3	1	19D	12	45,898	3	19D	12	140,449
Applications Technician	6	16D	12	247,483	6	16D	12	252,433
Data Solutions Architect	1	29E	12	73,273	1	29E	12	74,738
Government & Community Affairs Coordinator	1	19E	12	48,380	1	19E	12	49,348
Total Full-Time Permanent Positions	79			\$ 4,082,228	84			\$ 4,546,169
Temporary, Part-Time, and Seasonal Allowances								
PLI Interns	—			\$ 5,000	—			\$ 5,000
Project Manager, Part-Time	—			—	—	40.43	1,500.00	60,645
	—			\$ 5,000	—			\$ 65,645
Total Full-Time Permanent Positions	79			\$ 4,082,228	84			\$ 4,546,169
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			65,645
Vacancy Allowance	—			(201,985)	—			(201,985)
Total Full-Time Positions and Net Salaries	79			\$ 3,885,243	84			\$ 4,409,829

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Permits, Licenses, & Inspections
130000

Subclass	2016		2017		2018	Increase/
	Actual		Budget		Budget	(Decrease)
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$ 3,225,073	\$	3,903,782	\$	4,428,737	\$ 524,955
51101 - Regular	3,237,960		3,885,243		4,409,828	524,585
51401 - Premium Pay	(12,887)		18,539		18,909	370
52 - PERSONNEL-EMPLOYEE BENEFITS	1,099,799		1,311,290		1,438,549	127,259
52101 - Health Insurance	736,956		873,696		950,659	76,963
52111 - Other Insurance/Benefits	78,336		74,185		88,989	14,804
52201 - Social Security	241,537		313,709		349,201	35,492
52205 - Unemployment Compensation	9		—		—	—
52601 - Personal Leave Buyback	39,385		42,700		42,700	—
52602 - Tuition Reimbursement	3,576		7,000		7,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	426,410		254,745		440,103	185,358
53101 - Administrative Fees	59,569		28,870		22,728	(6,142)
53105 - Recording/Filing Fees	5,404		—		—	—
53301 - Workforce Training	29,103		72,000		54,500	(17,500)
53509 - Computer Maintenance	330,738		150,000		356,000	206,000
53517 - Legal Fees	1,596		1,200		4,200	3,000
53725 - Maintenance-Miscellaneous	—		2,675		2,675	—
54 - PROPERTY SERVICES	8,211		12,600		12,600	—
54101 - Cleaning	84		—		—	—
54301 - Building-General	342		—		—	—
54513 - Machinery & Equipment	7,785		12,600		12,600	—
55 - OTHER SERVICES	60,353		26,620		42,000	15,380
55201 - Telephone	17,926		—		—	—
55305 - Promotional	42,427		—		—	—
55309 - Regulatory	—		1,500		2,000	500
55501 - Printing & Binding	—		13,120		15,000	1,880
55701 - Transportation	—		12,000		25,000	13,000
56 - SUPPLIES	62,846		79,200		79,677	477
56101 - Office Supplies	38,432		25,000		30,000	5,000
56151 - Operational Supplies	22,431		54,200		49,677	(4,523)
56401 - Materials	1,983		—		—	—
57 - PROPERTY	25,490		29,337		78,000	48,663
57201 - Building Construction	16,708		—		—	—
57501 - Machinery & Equipment	—		16,337		—	(16,337)
57531 - Vehicles	—		5,000		5,000	—
57571 - Furniture & Fixtures	8,782		8,000		73,000	65,000
58 - MISCELLANEOUS	—		125		—	(125)
58191 - Refunds	—		125		—	(125)
Expenditures Total	\$ 4,908,182	\$	5,617,699	\$	6,519,666	\$ 901,967

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Permits, Licenses, & Inspections
130000

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 6,519,666	\$ 6,250,948	\$ 6,574,844	\$ 7,071,274	\$ 6,873,185
PERMITS, LICENSES, AND INSPECTIONS	6,519,666	6,250,948	6,574,844	7,071,274	6,873,185
51 - PERSONNEL-SALARIES & WAGES	4,428,737	4,455,354	4,775,378	5,161,402	4,870,207
52 - PERSONNEL-EMPLOYEE BENEFITS	1,438,549	1,507,142	1,584,377	1,666,483	1,753,889
53 - PROFESSIONAL & TECHNICAL	440,103	146,875	62,875	96,875	96,875
54 - PROPERTY SERVICES	12,600	12,600	12,600	12,600	12,600
55 - OTHER SERVICES	42,000	42,000	45,937	45,937	45,937
56 - SUPPLIES	79,677	73,977	79,677	73,977	79,677
57 - PROPERTY	78,000	13,000	13,000	13,000	13,000
58 - MISCELLANEOUS	—	—	1,000	1,000	1,000
% Increase		(4.12)%	5.18%	7.55%	(2.80)%
Expenditures Total	\$ 6,519,666	\$ 6,250,948	\$ 6,574,844	\$ 7,071,274	\$ 6,873,185

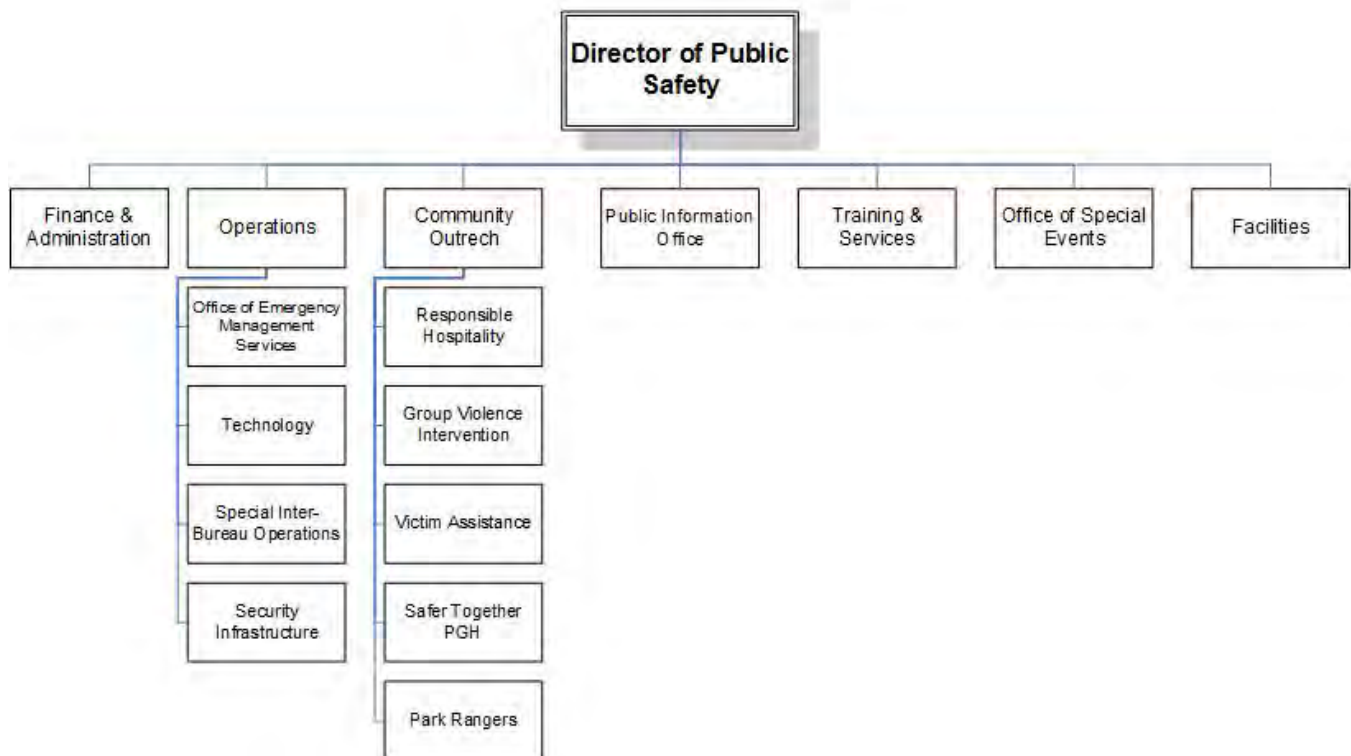
Department of Public Safety



Department of Public Safety Bureau of Administration



Department of Public Safety Bureau of Administration



Mission

The mission of the Department of Public Safety is to provide for the security and safety of all residents and patrons of the City of Pittsburgh through the oversight and execution of the public safety operational strategies through the planned and coordinated efforts of the Bureaus of Police (PBP), Fire (PBF), Emergency Medical Services (EMS), and Animal Care and Control. 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 and uniform policies, reporting structures, and financial management.

Public Information Office/Media - Presently, the Public Information office is staffed with two full-time employees; a Public Information Officer (PIO) and an Assistant Public Information Officer (APIO) whose primary responsibility is to provide information to the media specifically on behalf of PBP, PBF, EMS, EMA, and Animal Care and Control. Through a joint venture with Community Outreach, a Community Outreach Specialist works with the PIOs to highlight the achievements of the Community Outreach team's efforts in the various Bureaus through social media and stories in the traditional media.

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.

Special Inter-Bureau Operations - The 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 Technology - The Office of Public Safety Technology coordinates closely with the City's Department of Innovation & Performance, bureaus, and other departments 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, the City's Video Surveillance System, Gun Shot Detection System, radio communications, station alerting, and public safety specific software.

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 relations and appropriate park use.
- Responsible Hospitality - Food, beverage, and entertainment events 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.

Office of Special Events - The Office of Special Events, formerly of the Department of Parks & Recreation, is the newest office within the Department of Public Safety, Bureau of Administration. The office is comprised of eight full-time staff and up to five part-time staff, who coordinate, organize, produce, or assist in the production of summer concerts and movie events, as well as some of Pittsburgh's major events including the Regatta, Pittsburgh Marathon, and many 5K and 10K races around Pittsburgh (including the nationally recognized Richard S. Caliguiri City of Pittsburgh Great Race). Special Events is tasked with receiving and vetting applications for both small and large scale events within the City of Pittsburgh, and receiving and vetting requests for TV and Feature Film productions and coordinating any required assets.

Group Violence Intervention Initiative - The Group Violence Intervention Initiative is a homicide reduction strategy that engages community members and law enforcement to identify and directly interact with violent groups through targeted street gang outreach programs.

2017 Accomplishments

The Department of Public Safety Administration:

- Reorganized the Administration office to align personnel, payroll, and finance responsibilities into a coordinated structure with cross-bureau connectivity, streamlined reporting, and standardized policies and procedures
- Completion of staffing for the Office of Emergency Management
- Completion of the Active Shooter Response plan and exercise utilizing the Bureaus of EMS, Fire, and Police
- Maintained ongoing operational readiness, planning, and resources due to increased incidence of urban and flash flooding
- Developed a strategic plan for the replacement of large expenditure items
- Hired a Victim Assistance Coordinator and organized the office to begin working with the community and public safety personnel
- Launched the Public Safety Multicultural Unit
- Offered the Student Police Academy in various communities
- Improved the working relationship between the Public Safety Administration Office and community groups
- Coordinated Procedural Justice/Implicit Bias workshops for community groups
- Expanded work with Block Watch organizations and initiated Virtual Block Watches
- Outlined applications and planning for "Crime Prevention through Environmental Design" with PBP
- Rangers: Northside 5th grade explorer's program, reaching every 5th grader in every school on the North Side; planted 34 trees in Riverview park, and strengthened partnerships with Tree Pittsburgh, Pittsburgh Parks Conservancy, and the Shade Tree Commission; increased presence which decreased 911 calls to city parks; increased educational programming within RAD parks, establishing community outreach and mutually beneficial relationships with surrounding communities; and interacted with over 90,000 users within City of Pittsburgh parks in 2016, and expect to reach about 120,000 users in 2017 educating participants on area and park specifics.
- Identified policy and process gaps enabling unsafe and unwanted nightlife activity
- Completed draft of "Guide for Opening a New Food and Beverage Business in Pittsburgh"
- Conducted limited scope research on economic impact and costs of policing nighttime economy
- Continued to monitor target areas for trends, issues, impacts, and improvements and developed a long - range planning strategy
- Engaged with residents and the business community to mediate or assist in solving problems
- Developed a white paper on strategies for addressing disruptive youth at downtown events
- Participated in small business resource fairs, the citizen leadership academy, International Student Welcome, meetings of the Merchant Association, Bar Association, business districts, safety councils, Commute Regional Partners, Public Utilities Commission, residents groups and the nuisance bar task force.
- Organized a meeting between business district managers and the City regarding safety issues related to nighttime economy
- Responded to requests from City Council members and businesses for guidance
- Coordinated the planning, legislation, implementation, and public awareness of a one year Parking Enhancement District (PED) pilot
- Facilitated sponsorship, marketing, and implementation of the night transportation park and ride, "South Side NiteRider"
- Completed training in Active Shooter and ALICE (Alert, Lockdown, Inform, Counter, Evacuate) for potential adaptation for nightlife community
- Successfully transitioned from the Department of Parks & Recreation to the Department of Public Safety
- Reviewed and coordinated asset coverage for over 500 special event permits
- Successfully transitioned Block Party Permits from the Department of Public Works

- Hired an Assistant Manager and reached full staffing levels
- Coordinated and successfully executed the 2017 Pittsburgh Penguins Stanley Cup Championship Parade
- Launched EventApp, an online event permit application and management system
- Launched FilmApp, an online film permit application and management system
- Contracted with P3R, Inc. to provide management services for the Richard S. Caliguiri City of Pittsburgh Great Race
- Remodeled program
- Deployed an outreach worker in three zones

2018 Goals

Goal: Increase and expand the City's Video Surveillance system

Strategies to Achieve Goal

- Work with crime analysts to review demographics and call statistics for proposed locations

How Success Will Be Measured

- Additional cameras will be deployed

Goal: Expand Shotspotter citywide

Strategies to Achieve Goal

- Work with crime analysts to review demographics and call statistics for proposed locations
- Develop partnerships with key players for strategic deployment

How Success Will Be Measured

- Deployment in targeted areas

Goal: Deployment of a Drone Response Unit

Strategies to Achieve Goal

- Identify personnel from Police, Fire, and EMS to partake in ongoing training
- Develop a curriculum and schedule trainings for specialized unit
- Purchase drone(s)
- Achieve certification for all operators

How Success Will Be Measured

- Public Safety will have an active response unit certified to respond to critical incidents including police tactical responses, crime scenes, hazardous material calls, and water rescue

Goal: Increase communication, information sharing, and community awareness of Public Safety events

Strategies to Achieve Goal

- Utilization of the Public Safety Zone Council for event promotion
- Collaborate with the Department of Innovation and Performance to create a public events calendar
- Designate a liaison in each Bureau to work with Public Safety Outreach team to coordinate events

How Success Will Be Measured

- Increase in event attendance by residents

Goal: Re-launch Block Watch Program

Strategies to Achieve Goal

- Evaluate state of current Block Watch Program
- Enhance current Block Watch materials

- Create formal registration process for Block Watches
- Work with the Department of Innovation and Performance to develop a web presence for Block Watches on the Public Safety website

How Success Will Be Measured

- Block Watch Program is re-launched and residents can formally register their community Block Watch group

Goal: Formation of the Immigrant and Refugee Academy through PS Multicultural Unit

Strategies to Achieve Goal

- Review structure and content of current Police and Citizen Police Academies
- Collaborate with Police, Fire, and EMS bureaus to design appropriate content
- Work closely with the Welcoming Pittsburgh Advisory Council to ensure the topics align with community needs and concerns

How Success Will Be Measured

- Successful rollout of the academy in at least two communities

Goal: Create an annual event or open house for each Police Zone

Strategies to Achieve Goal

- Study model used by Zone 5
- Assess community resources and facilities in each zone
- Work closely with each zone's Public Safety Zone Council to design the event
- Request participation of community groups and leaders

How Success Will Be Measured

- Successful annual events will be held at three additional police zones

Goal: Increase Ranger presence and educational programming in City of Pittsburgh parks

Strategies to Achieve Goal

- Realign resources for Ranger program

How Success Will Be Measured

- Creation of a Junior Ranger program
- Increased personnel
- Expansion of 5th grade ranger program

Goal: First Responder expansion into parks

Strategies to Achieve Goal

- Create training opportunities for Rangers
- Purchase of public safety "kits" to be utilized by Rangers

How Success Will Be Measured

- All Rangers will be trained in land-based swift water rescue, CPR, AED, tourniquet application, and other basic public safety training

Goal: Expand Nighttime Economy office to properly address the increasing demand of nightlife in the City

Strategies to Achieve Goal

- Distinguish area of focus among the diverse neighborhoods that are growing nightlife districts
- Create job description, recruit, and hire coordinator

- Create a strategy to effectively coordinate and prioritize area businesses and residents within the multiple districts

How Success Will Be Measured

- Ability to expand the program to be proactive in planning, training, and safety issues

Goal: Mitigate racial discrimination, public space disruption, and other high-risk nightlife activities

Strategies to Achieve Goal

- Interview stakeholders
- Increase professional development on high-risk trends
- Work with bars and business owners on training and development
- Address dangerous BYOB laws for establishments that allow patrons under 21

How Success Will Be Measured

- Decrease in underage drinking issues tying up police resources
- Decrease in issues related to racial discrimination
- Increased safety in all districts

Goal: Improve efficiency of public safety resources allocated to Nighttime Economy

Strategies to Achieve Goal

- Work with Bureau Chiefs
- Analyze data in regard to costs, cost benefits, resources utilized, and types of calls and crimes received in targeted areas
- Engage partnerships outside the city limits to gain broader pictures of economic impact of nighttime economy
- Develop and train specialized public safety units dedicated to nighttime economy
- Work with bureaus to delegate non-major events, business relations, and issues of transportation to Nighttime Economy to reduce workload of public safety personnel

How Success Will Be Measured

- More efficient workflow
- Creation of specialized public safety units dedicated to Nighttime Economy

Goal: Contemporize policies to assure safety and relevance in dining and entertainment districts

Strategies to Achieve Goal

- Identify where the holes exist and address
- Identify existing loopholes that allow for unwanted and unsafe activities
- Research models from other cities
- Create committee from affected City departments to explore solutions and engage Council members of affected districts

How Success Will Be Measured

- Creation of a realistic set of policies and solutions
- Amended or new ordinances that mitigate issues and close loopholes

Goal: Nightlife business training

Strategies to Achieve Goal

- Creation of specialized trainings that address compliance, sound management, promoters, responsible alcohol management, door security, etc.

- Facilitate connection between business owners and subject matter experts in crowd behavior and sound management
- Enhance communication between City, businesses, and residents

How Success Will Be Measured

- Brochures created
- Training outlines created and started
- Increased communications between City and businesses

Goal: Improve information delivery and access for City and business in Nighttime Economy districts

Strategies to Achieve Goal

- Coordination of activities between public safety, special events, public works, the Department of Innovation and Performance, and City Planning
- Modify website to serve as central portal for trainings and communications
- Increase participation in resource fairs and other district meetings
- Develop newsletter to communicate relevant changes and procedures

How Success Will Be Measured

- Creation of interdepartmental database that holds key information affecting targeted Nighttime Economy districts
- Creation of newsletter
- Tracked outreach strategies

Goal: Expand parking enhancement citywide

Strategies to Achieve Goal

- Complete Parking Enhancement District (PED) pilot program in Southside
- Evaluate and improve efficacy of PED program
- Identify resources to fund from revenue for safety, cleaning, transportation, etc.

How Success Will Be Measured

- Implementation of programs in other districts

Goal: Move backup 911 center and Emergency Operations Center (EOC)

Strategies to Achieve Goal

- Determine necessary space and equipment requirements
- Identify accessible location

How Success Will Be Measured

- Operational backup 911 center and EOC

Goal: Complete review and revision of Special Event Regulations and introduce Film Permit Regulations

Strategies to Achieve Goal

- Review current regulations with Public Safety and Special Event Committee members
- Make necessary changes to bring regulations current and align with new online systems
- Review drafts with Law Department to ensure compliance and legality
- Issue and post new regulations and train SEC members on new regulations

How Success Will Be Measured

- Revisions completed and regulations updated to reflect current processes and policies
- Increased consistency and more transparent policies

Goal: Return to sell-out levels of Richard S. Caliguiri Great Race and return to top-10 status

Strategies to Achieve Goal

- Coordinate with P3R, Inc. to advertise and conduct outreach in new ways
- Utilize P3R national contacts to bring industry standards and best practices to the event
- Conduct complete audit of race operational procedures with P3R to ensure efficiency

How Success Will Be Measured

- Registration levels reach 16,500 plus across both events and 10K is ranked in the top-10 at its distance in 2018 by Running USA magazine

Goal: Add new programming in traditionally slower months

Strategies to Achieve Goal

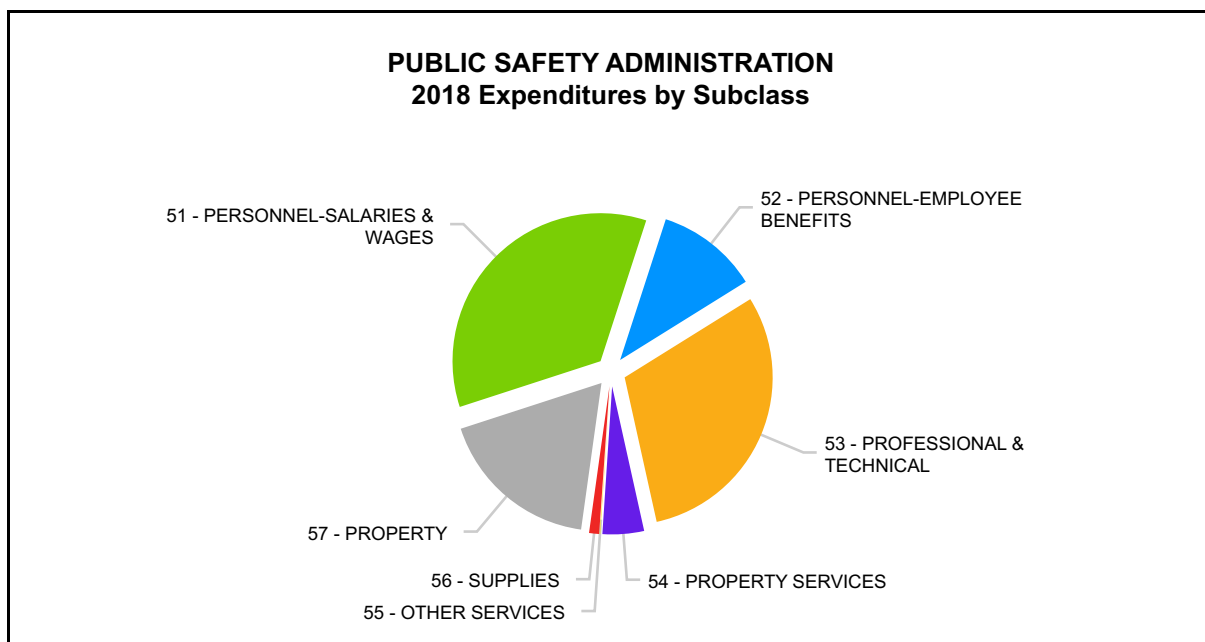
- Conduct brainstorming sessions with new staff and work with community leaders to develop new ideas
- Utilize International Festivals and Events Association (IFEA) processes to evaluate feasibility and costs of potential new events
- Recruit sponsorship dollars for new events to offset budget impact

How Success Will Be Measured

- Expansion of current event season and public event offerings

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,497,191	\$ 3,167,764	\$ 670,573	26.85%
52 - PERSONNEL-EMPLOYEE BENEFITS	913,964	1,008,178	94,214	10.31%
53 - PROFESSIONAL & TECHNICAL	909,450	2,750,616	1,841,166	202.45%
54 - PROPERTY SERVICES	399,999	410,016	10,017	2.50%
55 - OTHER SERVICES	3,500	5,536	2,036	58.17%
56 - SUPPLIES	26,000	98,880	72,880	280.31%
57 - PROPERTY	1,910,000	1,610,644	(299,356)	15.67%
Total	\$ 6,660,104	\$ 9,051,634	\$ 2,391,530	35.91%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Public Safety - Bureau of Administration
210000

Position Summary

Title	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Public Safety Director	1	\$114,750	12	\$ 114,750	1	\$125,000	12	\$ 125,000
Deputy Director Operations	1	33G	12	94,433	1	33G	12	96,322
Assistant Director Personnel & Finance	1	32G	12	89,122	—	32G	12	—
Assistant Director Administration	—	32G	12	—	1	32G	12	90,904
Assistant Director Community Affairs	1	32G	12	89,122	1	32G	12	90,904
Public Safety Community Affairs Manager	1	30E	12	76,315	1	30E	12	77,841
Public Safety Technology Manager	1	33D	12	82,447	1	33D	12	84,096
Public Information Officer	1	28F	12	73,273	1	28F	12	74,738
Manager of Support Services	1	34E	12	89,122	1	34E	12	90,904
Assistant Public Information Officer	1	22E	12	54,869	1	22E	12	55,967
Emergency Management Planner	3	22D	12	157,791	3	22D	12	160,946
Safer Together Pgh Project Coordinator	2	22E	12	109,739	2	22E	12	111,934
Victim's Assistance Coordinator	1	21E	12	52,597	1	21E	12	53,649
Administrative Aide	2	20E	12	100,881	1	20E	12	51,449
Administrative Aide	—	16E	12	—	1	16E	12	43,411
Community Outreach Specialist	—	20E	12	—	1	20E	12	51,449
Lead Equipment Repair Specialist	—	\$ 21.74	2,080	—	1	\$ 23.24	2,080	48,339
Equipment Repair Specialist	2	21.74	4,160	90,430	1	21.96	2,080	45,667
SCBA Repair Specialist	2	21.74	4,160	90,447	2	21.96	4,160	91,351
Delivery Driver	1	20.82	2,080	43,310	1	21.03	2,080	43,743
Laborer	2	19.14	4,160	79,618	2	19.33	4,160	80,414
Clerical Assistant 1	1	06D	12	30,716	1	06D	12	31,331
Clerical Assistant 2	1	07D	12	31,390	1	07D	12	32,018
PS Administrative Assistant	1	16D	12	41,240	1	16D	12	42,065
PS Administrative Assistant	—	17F	12	—	1	17F	12	47,265
Department Business Administrator	3	26E	12	193,966	3	26E	12	197,845
Finance Administrator	2	19E	12	96,760	2	19E	12	98,696
Accountant/Grants Coordinator	1	18E	12	45,898	1	18E	12	46,816
Supervisory Clerk	1	12E	12	36,966	1	12E	12	37,705
Accountant 1	2	13D	12	73,931	2	13D	12	75,410
Account Clerk	10	10D	12	338,184	9	10D	12	310,453
Administrative Specialist	1	11D	12	34,416	1	11D	12	35,104
Nighttime Economy Manager	1	28F	12	73,273	1	28F	12	74,738
Critical Infrastructure Manager	1	30E	12	76,315	1	30E	12	77,841
Program Coordinator 2	—	37,424	12	—	4	38,173	12	152,690
Special Events Coordinator	—	51,179	12	—	1	52,203	12	52,203
Special Events Administrator	—	15E	12	—	1	15E	12	42,065
Special Events Program Assistant Manager	—	20E	12	—	1	20E	12	51,449
Special Events Program Manager	—	27E	12	—	1	27E	12	68,564
Lead Park Ranger	—	20E	12	—	1	20E	12	51,450
Park Ranger	—	15E	12	—	2	38,996	12	77,992
Total Full-Time Permanent Positions	49			\$ 2,561,321	61			\$ 3,172,728
Total Full-Time Permanent Positions	49			\$ 2,561,321	61			\$ 3,172,728
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Reimbursements	—			—	—			—
Vacancy Allowance	—			(76,840)	—			(76,840)
Total Full-Time Positions and Net Salaries	49			\$ 2,484,481	61			\$ 3,095,888

The Department of Public Safety Administration position summary budget has increased in 2018 due to the centralization of positions from the Department of Parks & Recreation.

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	1,322,165	\$ 2,497,191	\$ 3,167,764	\$ 670,573
51101 - Regular		1,269,775	2,484,481	3,095,891	611,410
51111 - In Grade		1,209	—	—	—
51401 - Premium Pay		51,181	12,710	71,873	59,163
52 - PERSONNEL-EMPLOYEE BENEFITS		377,914	913,964	1,008,178	94,214
52101 - Health Insurance		217,596	637,281	668,690	31,409
52111 - Other Insurance/Benefits		27,468	48,699	64,731	16,032
52201 - Social Security		104,967	200,784	247,557	46,773
52601 - Personal Leave Buyback		25,723	27,200	27,200	—
52602 - Tuition Reimbursement		2,160	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES		160,762	909,450	2,750,616	1,841,166
53101 - Administrative Fees		391	350	1,065	715
53105 - Recording/Filing Fees		334	500	500	—
53301 - Workforce Training		2,119	10,000	15,000	5,000
53513 - Court Related Fees		653	3,600	3,600	—
53529 - Protective/Investigation		151,711	845,000	2,697,000	1,852,000
53701 - Repairs		4,994	—	—	—
53725 - Maintenance-Miscellaneous		560	—	—	—
53901 - Professional Services		—	50,000	33,451	(16,549)
54 - PROPERTY SERVICES		4,042	399,999	410,016	10,017
54501 - Land & Buildings		—	379,499	404,816	25,317
54505 - Office Equipment		4,042	20,500	—	(20,500)
54513 - Machinery & Equipment		—	—	5,200	5,200
55 - OTHER SERVICES		2,795	3,500	5,536	2,036
55305 - Promotional		—	—	1,630	1,630
55501 - Printing and Binding		—	—	406	406
55701 - Transportation		2,795	3,500	3,500	—
56 - SUPPLIES		8,842	26,000	98,880	72,880
56101 - Office Supplies		2,477	5,100	16,040	10,940
56151 - Operational Supplies		4,213	19,500	80,840	61,340
56401 - Materials		2,152	1,400	2,000	600
57 - PROPERTY		437,845	1,910,000	1,610,644	(299,356)
57501 - Machinery & Equipment		—	300,000	644	(299,356)
57531 - Vehicles		434,383	1,600,000	1,600,000	—
57571 - Furniture & Fixtures		3,462	10,000	10,000	—
Expenditures Total	\$	2,314,365	\$ 6,660,104	\$ 9,051,634	\$ 2,391,530

Five Year Forecast

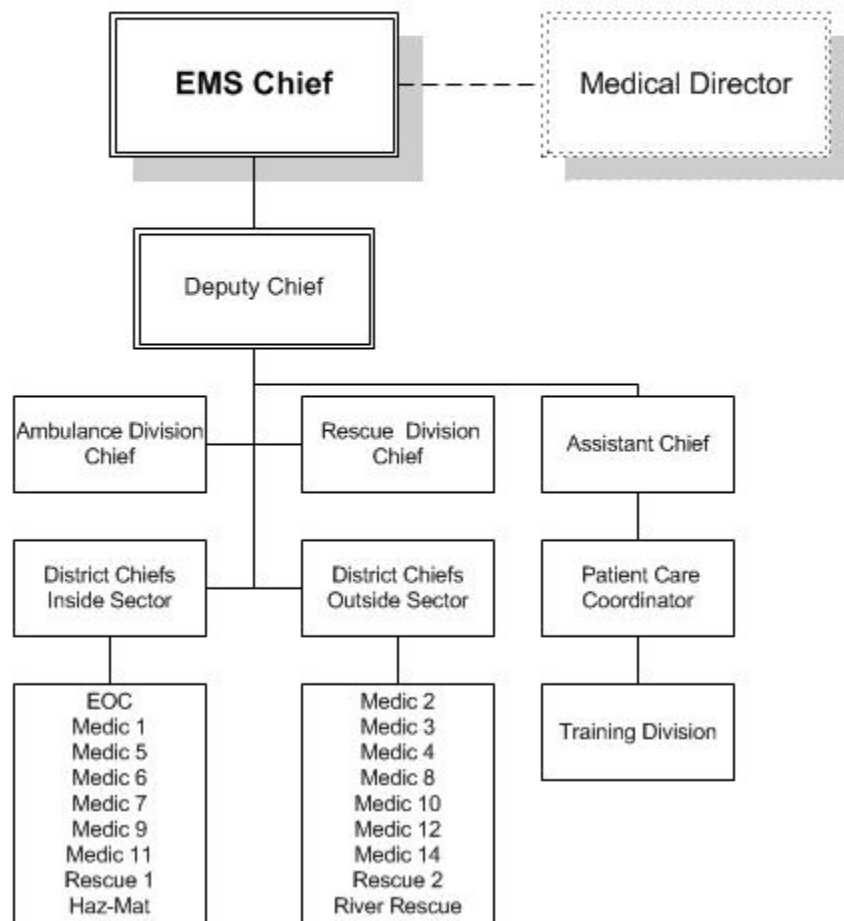
	2018	2019	2020	2021	2022
Expenditures	\$ 9,051,634	\$ 9,066,097	\$ 9,366,501	\$ 9,454,073	\$ 9,620,568
PUBLIC SAFETY ADMINISTRATION	9,051,634	9,066,097	9,366,501	9,454,073	9,620,568
51 - PERSONNEL-SALARIES & WAGES	3,167,764	3,230,629	3,452,945	3,420,241	3,521,602
52 - PERSONNEL-EMPLOYEE BENEFITS	1,008,178	1,059,400	1,116,642	1,177,555	1,242,689
53 - PROFESSIONAL & TECHNICAL	2,750,616	2,640,366	2,650,266	2,699,856	2,699,856
54 - PROPERTY SERVICES	410,016	420,642	431,588	442,861	442,861
55 - OTHER SERVICES	5,536	5,536	5,536	4,036	4,036
56 - SUPPLIES	98,880	98,880	98,880	98,880	98,880
57 - PROPERTY	1,610,644	1,610,644	1,610,644	1,610,644	1,610,644
% Increase		0.16%	3.31%	0.93%	1.76%
Expenditures Total	\$ 9,051,634	\$ 9,066,097	\$ 9,366,501	\$ 9,454,073	\$ 9,620,568

Department of Public Safety 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 three basic life support ambulances staffed by Pennsylvania Department of Health Certified Emergency Medical Technicians. Strategically located throughout the City, ten ambulances operate 24 hours per day, while six additional ambulances operate during the hours of peak call volume.

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 catheterization 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.) average 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
- 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
- Participation in the Resuscitation Outcomes Consortium

2017 Accomplishments

- Responded to 64,496 911 calls for medical or rescue assistance from the public
- Transported 42,271 patients to hospitals
- Responded to 5,844 calls for chest pain or other cardiac emergencies
- Responded to 300 cardiac arrests (patients who were clinically dead) and our resuscitation efforts resulted in a 36% of these patient being delivered to the ED alive with a pulse and a 15% survival to discharge rate - both of these figures are among the best in the country
- Responded to 846 call for strokes
- Responded to 6,628 calls for respiratory distress
- Responded to 1,617 calls for traumatic injuries
- The Rescue Division responded to 398 rescue calls (vehicle rescue, technical rescue, elevator rescue)
- River Rescue responded to 314 incidents including public safety patrols, rescues, & training evolutions
- The Tactical EMS (TEMS) Team responded to 96 SWAT incidents with the Pittsburgh Police SWAT Team
- Continued to participate and provide leadership to the City of Pittsburgh Hazardous Materials Team in conjunction with the Bureau of Fire
- Provided staffing for approximately 90 special event venues per month with staffing ranging from 1 to 30 medics per event. The Pittsburgh EMS Motorcycle and Bicycle units also participated in special event coverage
- The Community Outreach Program & Education (COPE) Team provided public education and CPR Training at over 140 events
- As part of COPE, Pittsburgh EMS Car Seat Safety Technicians inspected and installed approximately 86 infant and child car seats
- The Training Division provided approximately 1,800 hours of Pennsylvania Department of Health approved continuing education for bureau employees
- Initiated patient safety programs for advanced airway management, critically ill patient resuscitation, shock resuscitation, and STEMI care
- Achieved American Heart Association Mission Lifeline Recognition for STEMI (Heart Attack) Care and will receive a bronze or silver level award in 2017.
- Continued participation in the Mayor's Mentoring Initiative
- Provided field clinical preceptorship for 72 paramedic students from the University of Pittsburgh Emergency Medicine Program
- Initiated mass community CPR/AED Training program that has trained 1,632 people in CPR to date

2018 Goals

Goal: New stroke care program

Strategies to Achieve Goal

- Identify training needs - driven by legal mandates, standards, and best practices

How Success Will Be Measured

- Recovery of patient symptoms
- Implementation of program

Goal: Reducing Crashing Patient Incident to less than 5%

Strategies to Achieve Goal

- Continue necessary training

- Peer review focus teams
- Quality improvement programs

How Success Will Be Measured

- Percentage of patients who suffer post EMS cardiac arrest

Goal: Achieve Gold Level Award from American Heart Association (AHA)

Strategies to Achieve Goal

- Continue current quality improvement process

How Success Will Be Measured

- Achieving the Gold Level Award

Goal: Purchase and initiate a comprehensive payroll/scheduling program

Strategies to Achieve Goal

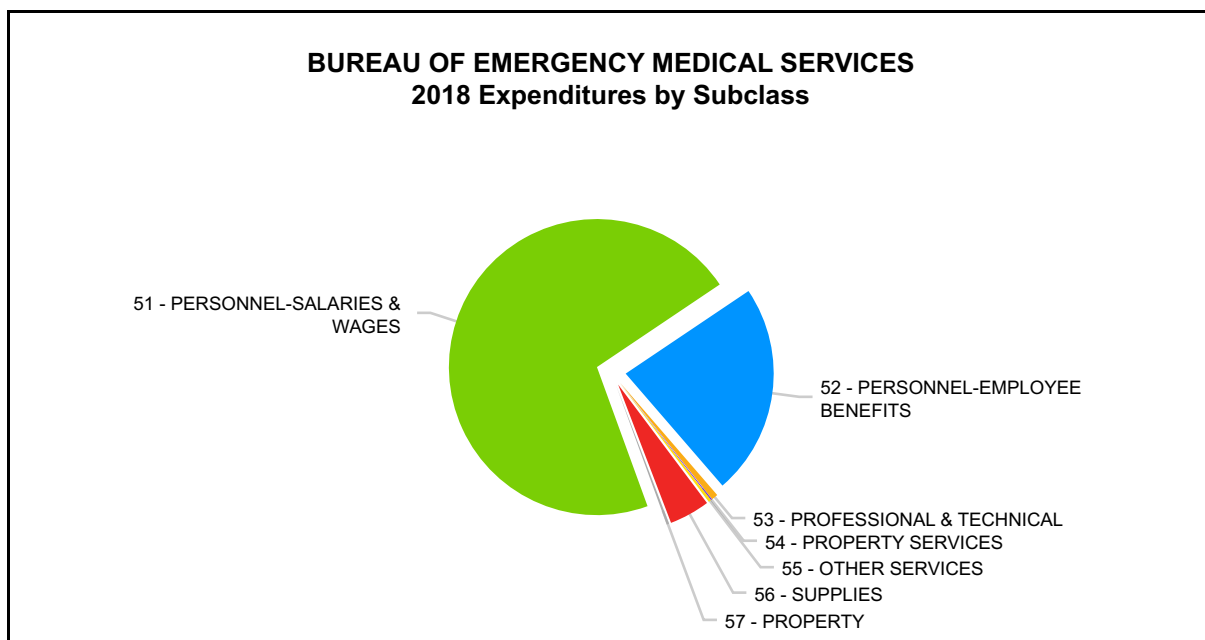
- Work with Personnel & Civil Service (Payroll) and EMS Administration to specify a compatible system capable of meeting the short and long term needs to assure a resourceful payroll/scheduling program

How Success Will Be Measured

- Reduction in the time spent by supervisory personnel managing payroll and scheduling enabling personnel to spend more time managing other essential functions
- Increased accuracy eliminating or greatly reducing the potential for human error

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 14,571,169	\$ 14,848,606	\$ 277,437	1.90%
52 - PERSONNEL-EMPLOYEE BENEFITS	4,864,839	4,817,132	(47,707)	0.98%
53 - PROFESSIONAL & TECHNICAL	111,946	146,946	35,000	31.27%
54 - PROPERTY SERVICES	21,446	21,446	—	—%
55 - OTHER SERVICES	60,595	60,595	—	0.00%
56 - SUPPLIES	616,178	925,328	309,150	50.17%
57 - PROPERTY	74,472	54,472	(20,000)	26.86%
Total	\$ 20,320,645	\$ 20,874,525	\$ 553,880	2.73%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Emergency Medical Services
220000

Position Summary

	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
Title	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
EMS Chief	1	35G	12	\$ 103,936	1	\$114,496	12	\$ 114,496
Deputy Chief	1	34G	12	99,322	1	34G	12	101,308
Assistant Chief	1	33G	12	94,433	1	33G	12	96,322
Division Chief	2	31G	12	171,411	2	31G	12	174,839
District Chief	10	37.09	21,840	809,984	10	37.83	21,840	826,184
Crew Chief	53	29.04	110,240	3,201,000	53	29.62	110,240	3,265,397
Paramedic Fifth Year	80	27.00	166,400	4,468,593	77	27.54	160,160	4,410,825
Paramedic Fourth Year	7	24.02	14,560	349,789	10	24.50	20,800	509,396
Paramedic Third Year	10	21.16	20,800	440,096	17	21.58	35,360	763,543
Paramedic Second Year	11	18.28	22,880	418,345	4	18.65	8,320	155,216
Paramedic First Year	—	18.28	—	—	—	18.65	—	—
Senior Emergency Medical Technicians	—	15.55	—	—	4	15.86	8,320	131,956
Emergency Medical Technicians	20	15.30	41,600	636,480	16	15.61	33,280	519,500
Patient Care Coordinator	1	28G	12	76,315	1	28G	12	77,841
Clerical Assistant 2	2	07D	12	62,780	2	07D	12	64,036
Total Full-Time Permanent Positions	199			\$10,932,484	199			\$11,210,859
Total Full-Time Permanent Positions	199			\$10,932,484	199			\$11,210,859
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(327,975)	—			(327,975)
Total Full-Time Positions and Net Salaries	199			\$10,604,509	199			\$10,882,884

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Emergency Medical Services
220000

	2016	2017	2018	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 13,767,291	\$ 14,571,170	\$ 14,848,606	\$ 277,436
51101 - Regular	9,144,727	10,604,511	10,882,885	278,374
51111 - In Grade	112,966	120,000	120,000	—
51201 - Longevity	210,870	201,644	200,706	(938)
51205 - Uniform	186,899	208,152	208,152	—
51401 - Premium Pay	4,111,829	3,436,863	3,436,863	—
52 - PERSONNEL-EMPLOYEE BENEFITS	3,406,673	4,864,839	4,817,133	(47,706)
52101 - Health Insurance	2,024,726	2,718,378	2,529,522	(188,856)
52111 - Other Insurance/Benefits	194,749	209,874	329,728	119,854
52201 - Social Security	1,016,021	1,098,605	1,119,901	21,296
52205 - Unemployment Compensation	65	—	—	—
52301 - Medical-Workers' Compensation	—	227,000	227,000	—
52305 - Indemnity-Workers' Compensation	—	434,500	434,500	—
52315 - Workers' Compensation-Fees	—	27,000	27,000	—
52601 - Personal Leave Buyback	146,340	115,500	115,500	—
52602 - Tuition Reimbursement	5,358	13,982	13,982	—
52605 - Retirement Severance	19,414	20,000	20,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	89,512	111,946	146,946	35,000
53301 - Workforce Training	24,886	13,982	13,982	—
53501 - Auditing & Accounting Services	5,845	—	—	—
53509 - Computer Maintenance	264	13,982	13,982	—
53521 - Medical & Dental Fees	3,958	—	—	—
53701 - Repairs	54,559	83,982	83,982	—
53901 - Professional Services	—	—	35,000	35,000
54 - PROPERTY SERVICES	4,142	21,446	21,446	—
54101 - Cleaning	773	5,482	5,482	—
54301 - Building-General	—	6,982	6,982	—
54505 - Office Equipment	2,773	8,982	8,982	—
54513 - Machinery & Equipment	596	—	—	—
55 - OTHER SERVICES	35,130	60,595	60,595	—
55101 - Insurance Premiums	27,893	30,595	30,595	—
55201 - Telephone	102	—	—	—
55305 - Promotional	7,135	30,000	30,000	—
56 - SUPPLIES	574,035	616,178	925,328	309,150
56101 - Office Supplies	17,464	19,081	14,081	(5,000)
56151 - Operational Supplies	541,626	552,680	871,830	319,150
56301 - Parts	7,414	4,482	4,482	—
56351 - Tools	—	34,953	29,953	(5,000)
56401 - Materials	583	4,982	4,982	—
56501 - Parts	6,948	—	—	—
57 - PROPERTY	13,866	74,472	54,472	(20,000)
57501 - Machinery & Equipment	767	4,482	4,482	—
57531 - Vehicles	46	53,982	38,982	(15,000)
57571 - Furniture & Fixtures	13,053	16,008	11,008	(5,000)
Expenditures Total	\$ 17,890,649	\$ 20,320,646	\$ 20,874,526	\$ 553,880

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Emergency Medical Services
220000

Five Year Forecast

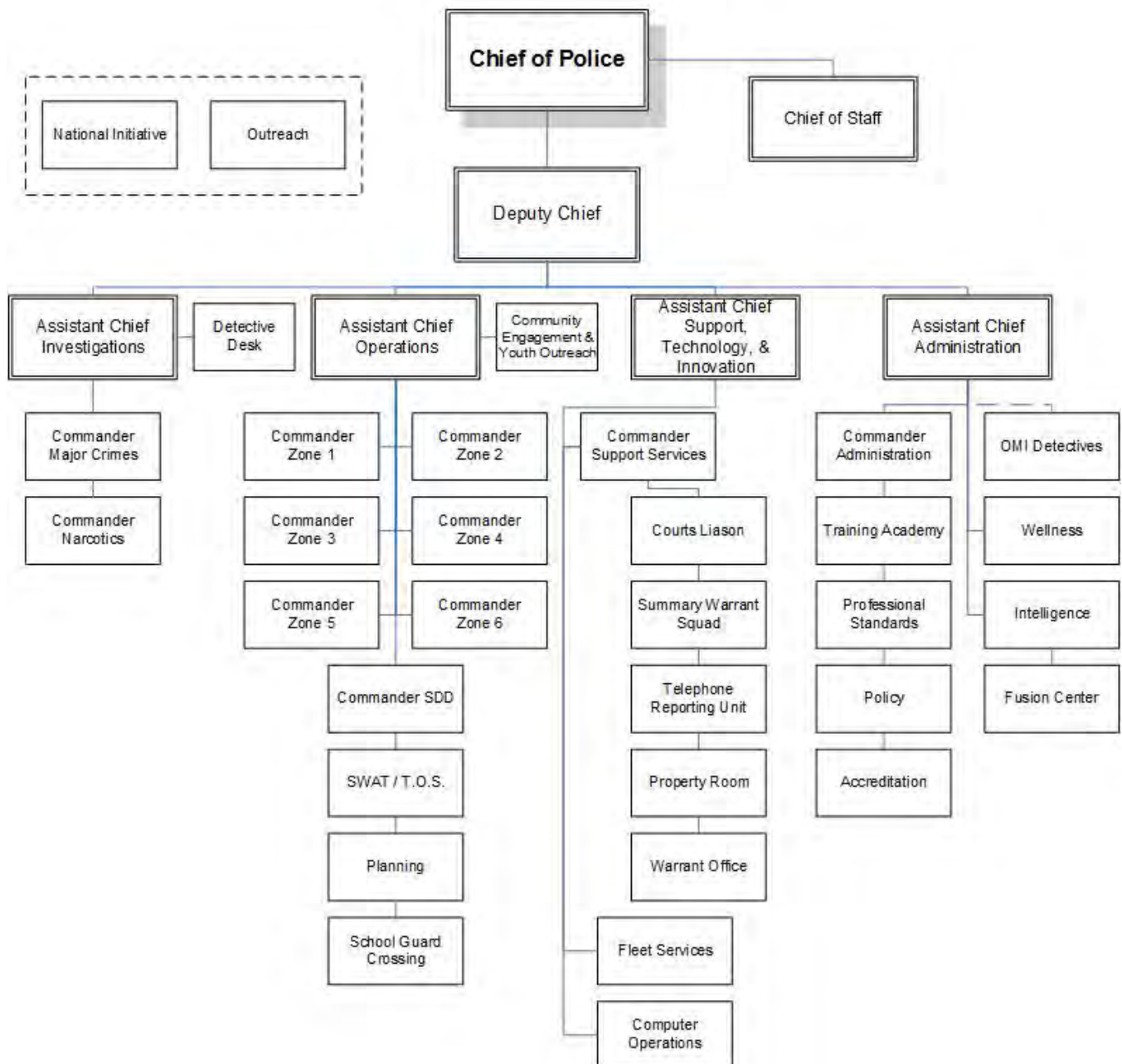
	2018	2019	2020	2021	2022
Expenditures	\$ 20,874,525	\$ 21,332,417	\$ 22,745,306	\$ 22,891,182	\$ 23,922,894
BUREAU OF EMERGENCY MEDICAL SERVICES	20,874,525	21,332,417	22,745,306	22,891,182	23,922,894
51 - PERSONNEL-SALARIES & WAGES	14,848,606	15,390,559	16,565,873	16,458,942	16,949,756
52 - PERSONNEL-EMPLOYEE BENEFITS	4,817,132	5,047,221	5,284,796	5,537,603	5,799,351
53 - PROFESSIONAL & TECHNICAL	146,946	111,946	111,946	111,946	111,946
54 - PROPERTY SERVICES	21,446	21,446	21,446	21,446	21,446
55 - OTHER SERVICES	60,595	60,595	60,595	60,595	60,595
56 - SUPPLIES	925,328	646,178	646,178	646,178	925,328
57 - PROPERTY	54,472	5,447,200	5,447,200	5,447,200	5,447,200
% Increase		2.19%	6.62%	0.64%	4.51%
Expenditures Total	\$ 20,874,525	\$ 21,332,417	\$ 22,745,306	\$ 22,891,182	\$ 23,922,894

Department of Public Safety 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 four main 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 administration of the Bureau. The Chief's Office, through the Chief of Staff, also coordinates the Bureau's national initiatives and outreach programs.

Administrative Services Branch - Administrative Services is responsible for the administrative functions of the Bureau of Police which exist to safeguard the high degree of integrity required to provide quality police services to the community and to maintain public trust. Professional Standards 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. To accomplish this, Administrative Services Branch consists of the following units:

- Intelligence
 - Fusion Center
 - Crime Analysis
- Police Training Academy
- Policy Review and Accreditation
- Professional Standards
- Office of Municipal Investigations-Detectives
- Wellness

Investigations Branch - Investigations is responsible for conducting thorough and timely investigations of violent crimes, burglaries, illegal drug activity, sexual assault, graffiti, and other specialized investigations. The Investigations Branch includes the following Divisions:

- Major Crimes Division
 - Violent Crime Unit
 - Burglary
 - Group Violence Intervention
 - Arson
 - Auto Theft
 - Sex Assault and Family Crisis/ 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 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
 - School Crossing Guards
 - Planning

Support, Technology & Innovation Branch - Support, Technology and Innovation is responsible for processing court records and telephone report taking, warrant activities, maintaining evidence, technology coordination and evaluation, and management of the Bureau's assigned fleet. The Support, Technology & Innovation Branch consists of the following Divisions:

- Support Services
 - Records Room
 - Telephone Reporting Unit
 - Warrant Office
 - Court Liaison Unit
 - Summary Warrant Squad
 - Property / Supply Room
- Computer Operations Liaison Unit
- Fleet Ops

2017 Accomplishments

- Improved the quality of life in the city by reducing violent crime
 - Hired Group Violence Intervention (GVI) Coordinator and Family Life to work with the Bureau's GVI unit. The Group Violence Coordinator acts as the conduit between the Bureau's GVI unit and the Family Life staff. Family Life staff support the Bureau with Group Violence Response and Investigations through outreach, support services, and community intervention when group related violence is triggered.
- Generated trust-based relationships between the Bureau and the communities it serves
 - Continued participation in the National Initiative for Building Community Trust and Justice, a three year effort, federally funded and executed by a partnership of researchers from the National Network for Safe Communities (NNSC) at educational institutions.
 - Implemented the Neighborhood Resource Officer pilot program to improve community relations in at-risk neighborhoods throughout the City.
 - Bureau personnel at all levels participated in a host of community engagement events, both formal (as part of the National Initiative) and informal aimed toward improving the relationships with our community. Bureau level outreach examples include outreach to the following groups: the LGBTQ community, Americans with disabilities, youth, homeless population, minorities, and immigrants. Examples of outreach at the Zone levels are too numerous to list here, but can be seen at any of the Police Zone Facebook pages.

- Trained all sworn staff on procedural justice and implicit bias-pursuant to the National Initiative for Building Community Trust and Justice.
- Updated use of force training
- Immigrant population outreach to help the immigrant population feel safe when interacting with the police force. Development of immigrant policy to promote better interaction with officers and the immigrant population.
- Increased Diversity and Recruitment Efforts
 - Developed a continuous recruitment cycle for new officers.
 - Developed pathways to reinstate officers that have left the Bureau in good standing and wish to return.
 - Continued to improve the Citizen's Police Academy and Junior Police Academy to give citizens a glimpse of what it might be like to become a member of the Bureau.
 - Established a Police Recruiting Team consisting of selected sworn staff and a civilian employee with expertise in civil service processes.
 - Continued to refine and improve the existing promotional processes with input from a representative group of Bureau personnel
 - Attended job fairs
- Reorganized structure of the Bureau for better efficiency and adoption of system advances
 - Merged the Professional Standards and Administrative Branches
 - Created the Support & Technology Branch which is responsible for evaluating, recommending, and training officers in the advanced technologies that are available to improve the effectiveness of all officers.
- Worked to address the impact of the opioid epidemic
 - Deployed Narcan (naloxone) to field personnel.
 - Increased resources to investigate abuse and distribution of controlled substances.

2018 Goals

Goal: Increase the "boots on the ground" officers in the field

Strategies to Achieve Goal

- Adjust the recruitment process to hire experienced officers that are in the Academy for less time
- Increase the number of recruits through the Academy
- Evaluate the use of civilians in support positions to allow sworn officers to have more time out on the streets

How Success Will Be Measured

- Increased officers in all Zones available for 911 response
- Increased number of officers engaging with the community

Goal: Increase real time intelligence to field operations and investigations

Strategies to Achieve Goal

- Develop and staff a real-time crime center that is operational 24 hours a day to provide a centralized technology center for the Bureau to give field officers and detectives instant information to help identify patterns and stop emerging crime

How Success Will Be Measured

- Increase in available information that enhances investigative strategies and crime reduction
- Responsible deployment of personnel by data-driven intelligence

Goal: Increase officer critical thinking processes during critical incidents

Strategies to Achieve Goal

- Invest in a firearms training simulator (FATS) system that allows the Tactical Training Division to engage officers in use of force scenarios
- Develop a bi-annual training curriculum dedicated solely to use of force decision making and de-escalation techniques

How Success Will Be Measured

- Decrease in use of force events
- Decrease in the number of injuries to both officers and citizens

Goal: Increase gunshot detection system coverage area

Strategies to Achieve Goal

- Expand the areas that are currently covered by the gun shot detection system

How Success Will Be Measured

- Improved gunshot detection systems in focused areas of the City
- Increased ability to solve crimes by reduced response times to gun shots
- Increased awareness of unreported gun shots

Goal: Modernize the Police firing range for more effective training and improve environmental impact and issues related to the range property

Strategies to Achieve Goal

- Mitigate lead from surrounding soil
- Work with the Army Corps of Engineer on earth moving storm water controls and new structures
- Install modern targeting systems to collect lead and reduce future need for lead mitigation

How Success Will Be Measured

- Enhanced firearms training for officers that utilize the facility
- Better storm water control onto Washington Boulevard

Goal: Continue to enhance community outreach efforts

Strategies to Achieve Goal

- Coordination of community outreach programs: Continue Sports with Officers, Cops & Cones, Chess with Cops, Cops & Kids Camp, Big Burgh training for all officers, Utilize Chaplains for outreach efforts

How Success Will Be Measured

- Continued positive interactions with all community members

Goal: Continue efforts to reduce the opioid epidemic within the City of Pittsburgh

Strategies to Achieve Goal

- Pilot an interdepartmental task force to follow up with overdose patients to encourage assistance
- Develop guides to help obtain pathways for assistance
- Inter-bureau communication via available technologies for mapping of high risk areas

How Success Will Be Measured

- Reduced impact of opioid overdoses

Goal: Improve technology systems and data analysis capacity to enable real-time, data-driven, problem-solving-based policing methodologies

Strategies to Achieve Goal

- Enhanced analytic capacity
- Equipment and system improvements
- Mobile applications
- Crime reports
- Records management system
- Platform for predictive policing
- Smartphone technology in officers' hands
- Accuracy and efficiency in data inputting
- Proactive use of social media
- E-Citation Interface
- Electronic Daily Activity Sheet integration with CAD
- Online Police Reporting
- Full deployment of body-worn cameras

How Success Will Be Measured

- Modernization of technologies available to officers
- Improved interaction with community utilizing social media and other digital communication processes

Goal: Reinstitute the Mounted Patrol Unit

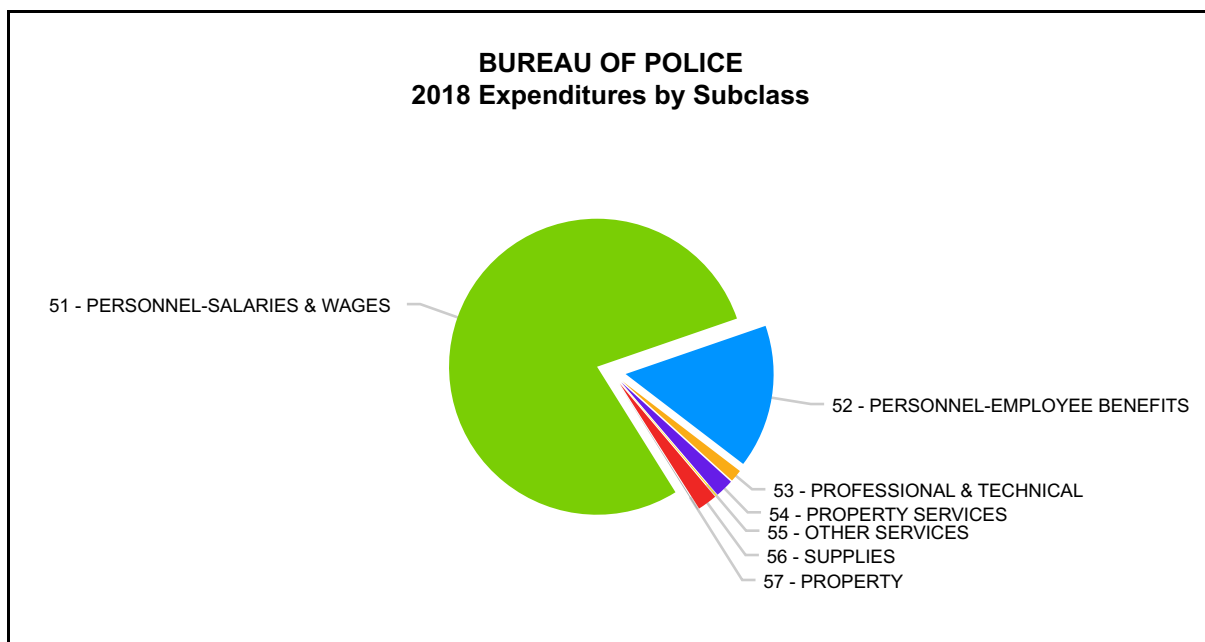
Strategies to Achieve Goal

- Develop a team of specially trained officers assigned to the unit for designated patrols
- Acquire a team of horses to be used on assigned patrols

How Success Will Be Measured

- Increased patrols in targeted areas utilizing the unit
- Increased interaction with community members by utilizing the unit

Subclass Detail				
	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 76,510,956	\$ 78,688,287	\$ 2,177,331	2.85%
52 - PERSONNEL-EMPLOYEE BENEFITS	15,743,140	15,686,200	(56,940)	0.36%
53 - PROFESSIONAL & TECHNICAL	1,932,911	1,332,911	(600,000)	31.04%
54 - PROPERTY SERVICES	2,141,552	2,007,552	(134,000)	6.26%
55 - OTHER SERVICES	71,197	121,197	50,000	70.23%
56 - SUPPLIES	1,939,206	2,148,660	209,454	10.80%
57 - PROPERTY	115,000	115,000	—	—%
Total	\$ 98,453,962	\$ 100,099,807	\$ 1,645,845	1.67%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Police
230000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Police Chief	1	37G	12	\$ 112,457	1	\$118,800	12	\$ 118,800
Deputy Chief	1	38D	12	103,936	1	112,075	12	112,075
Assistant Chief of Police	3	\$ 99,999	12	299,997	4	105,731	12	422,924
Commander	13	94,962	12	1,234,506	13	98,862	12	1,285,211
Police Lieutenant	26	84,290	12	2,191,531	27	85,976	12	2,321,337
Police Sergeant	90	73,938	12	6,654,447	91	75,417	12	6,862,946
Master Police Officer	356	65,432	12	23,293,835	350	66,741	12	23,359,267
Police Officer Fourth Year	272	62,615	12	17,031,150	289	63,867	12	18,457,509
Police Officer Third Year	68	56,354	12	3,832,072	116	57,481	12	6,667,805
Police Officer Second Year	62	50,093	12	3,105,795	—	51,095	12	—
Police Officer First Year	—	43,833	12	—	—	44,710	12	—
Total Uniformed Police Officers	892			\$ 57,859,726	892			\$ 59,607,874
School Crossing Guard Supervisor	1	23E	12	\$ 57,238	1	23E	12	\$ 58,383
School Crossing Guard	—	\$ 31,200	12	—	6	\$ 31,824	12	190,944
School Crossing Guard Regular (200 Days)	102	73.87	20,400	1,506,915	96	75.35	19,200	1,446,639
Support Services Shift Supervisor	1	21E	12	52,597	1	21E	12	53,649
Crime Analysis Coordinator	1	27E	12	67,220	1	27E	12	68,564
Crime Analyst	2	24E	12	119,236	2	24E	12	121,620
Radio Dispatcher	4	09D	12	131,837	4	09D	12	134,473
Secretary	1	14E	12	39,728	1	14E	12	40,522
Administrative Specialist	4	11D	12	137,664	4	11D	12	140,417
Administrative Assistant Police	—	17E	12	—	1	17E	12	45,143
Cashier 1	2	10D	12	67,637	2	10D	12	68,989
Clerical Specialist 1	41	08D	12	1,317,790	41	08D	12	1,344,145
Clerical Assistant 1	2	06D	12	61,433	2	06D	12	62,662
Clerk 2	2	06D	12	61,433	2	06D	12	62,662
Total Police Civilian Staff	163			\$ 3,620,728	164			\$ 3,838,812
Total Full-Time Permanent Positions	1,055			\$ 61,480,454	1,056			\$ 63,446,686
Temporary, Part-Time, and Seasonal Allowances								
Detective - First Grade	—	\$ 66,414	12	\$ 332,070	—	\$ 67,742	12	\$ 338,711
Detective	—	65,432	—	140,878	—	66,741	—	143,698
Police Officer First Year, As Needed	—	43,833	—	432,429	—	44,710	—	450,441
Police Recruit	—	14.67	—	316,873	—	17.00	—	323,211
School Crossing Guard Substitute	—	69.77	2,000	139,530	—	71.17	2,000	142,320
Clerical Specialist 1, Part-Time	—	08A	4,500	63,202	—	08A	4,500	64,465
Clerical Assistant 1, Part-Time	—	06A	1,500	20,272	—	06A	1,500	20,678
Cashier 1, Part-Time	—	10A	1,500	21,978	—	10A	1,500	22,418
	—			\$ 1,467,232	—			\$ 1,505,942
Total Full-Time Permanent Positions	1,055			\$ 61,480,454	1,056			\$ 63,446,686
Temporary, Part-Time, and Seasonal Allowances	—			1,467,232	—			1,505,942
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	1,055			\$ 62,947,686	1,056			\$ 64,952,628

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Police
230000

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 74,378,911	\$ 76,510,956	\$ 78,688,287	\$ 2,177,331
51101 - Regular	58,896,569	62,947,680	64,952,627	2,004,947
51111 - In Grade	304,954	195,803	195,803	—
51201 - Longevity	2,803,323	2,645,099	2,817,483	172,384
51205 - Uniform	532,802	817,964	817,964	—
51401 - Premium Pay	11,841,263	9,904,410	9,904,410	—
52 - PERSONNEL-EMPLOYEE BENEFITS	13,994,211	15,743,140	15,686,200	(56,940)
52101 - Health Insurance	10,904,784	11,458,696	11,848,995	390,299
52111 - Other Insurance/Benefits	1,141,269	1,113,265	682,331	(430,934)
52201 - Social Security	1,280,625	1,610,079	1,663,774	53,695
52205 - Unemployment Compensation	56	—	—	—
52301 - Medical-Workers' Compensation	—	465,000	465,000	—
52305 - Indemnity-Workers' Compensation	—	428,000	428,000	—
52315 - Workers' Compensation-Fees	—	46,200	46,200	—
52601 - Personal Leave Buyback	170,721	121,900	121,900	—
52602 - Tuition Reimbursement	10,449	10,000	10,000	—
52605 - Retirement Severance	486,307	490,000	420,000	(70,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	926,745	1,932,911	1,332,911	(600,000)
53101 - Administrative Fees	5,722	—	—	—
53301 - Workforce Training	87,848	113,040	113,040	—
53505 - Citizens Police Academy	—	1,250	1,250	—
53509 - Computer Maintenance	55,100	80,764	80,764	—
53513 - Court Related Fees	393	—	—	—
53517 - Legal Fees	200,000	300,000	300,000	—
53521 - Medical & Dental Fees	770	—	—	—
53529 - Protective/Investigation	429,051	466,000	366,000	(100,000)
53533 - Animal Services	18,638	31,300	31,300	—
53545 - Towing Services	66,424	75,000	75,000	—
53701 - Repairs	6,593	10,000	10,000	—
53725 - Maintenance-Miscellaneous	25,455	255,557	255,557	—
53901 - Professional Services	30,751	600,000	100,000	(500,000)
54 - PROPERTY SERVICES	1,796,146	2,141,552	2,007,552	(134,000)
54101 - Cleaning	41,058	38,500	38,500	—
54103 - Disposal-Refuse	—	1,000	1,000	—
54201 - Maintenance	—	1,750	1,750	—
54301 - Building-General	17,208	5,000	5,000	—
54501 - Land & Buildings	1,600,423	1,618,927	1,634,927	16,000
54505 - Office Equipment	134,236	475,375	275,375	(200,000)
54509 - Vehicles	270	—	—	—
54513 - Machinery & Equipment	2,951	1,000	51,000	50,000
55 - OTHER SERVICES	37,352	71,197	121,197	50,000
55101 - Insurance Premiums	1,720	—	—	—
55201 - Telephone	21,686	32,500	32,500	—
55301 - Employment Related	23	—	—	—
55305 - Promotional	13,616	38,697	88,697	50,000
55701 - Transportation	137	—	—	—
55705 - Lodging	170	—	—	—
56 - SUPPLIES	1,581,003	1,939,206	2,148,660	209,454
56101 - Office Supplies	166,205	125,000	125,000	—
56151 - Operational Supplies	1,409,682	1,814,206	2,023,660	209,454
56201 - Fuel	10	—	—	—
56401 - Materials	4,070	—	—	—

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Police
230000

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
56503 - Repairs (Vehicles)	1,036	—	—	—
57 - PROPERTY	1,657,699	115,000	115,000	—
57501 - Machinery & Equipment	37,699	49,000	49,000	—
57531 - Vehicles	1,619,466	66,000	66,000	—
57571 - Furniture & Fixtures	534	—	—	—
Expenditures Total	\$ 94,372,067	\$ 98,453,962	\$ 100,099,807	\$ 1,645,845

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Police
230000

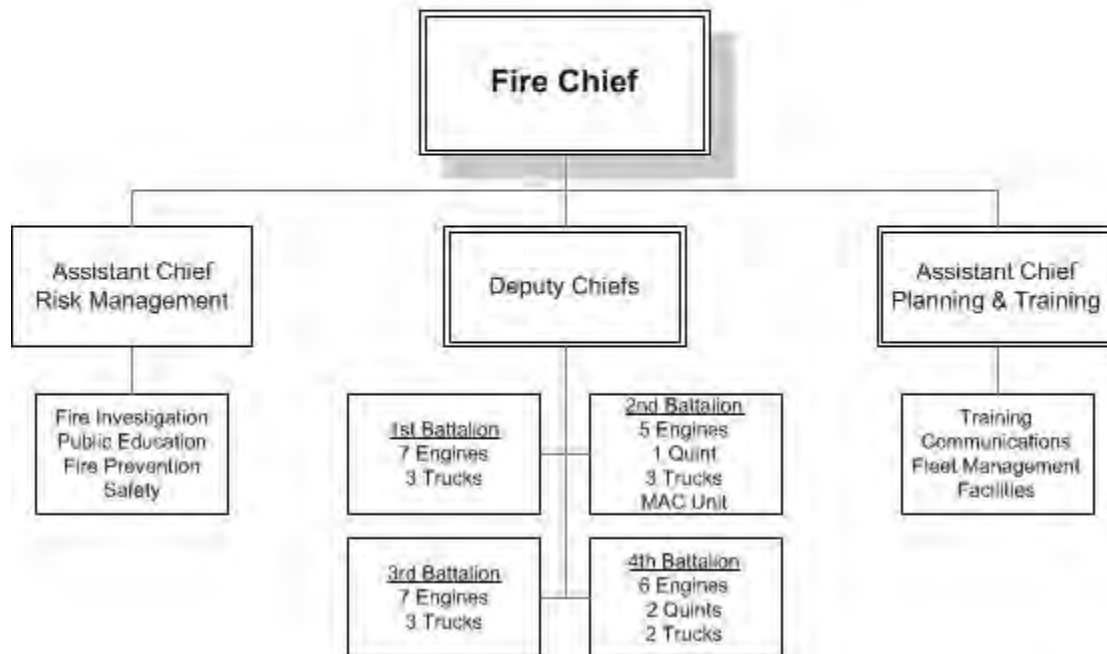
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 100,099,807	\$ 103,117,276	\$ 107,244,695	\$107,062,483	\$ 111,004,752
BUREAU OF POLICE	100,099,807	103,117,276	107,244,695	107,062,483	111,004,752
51 - PERSONNEL-SALARIES & WAGES	78,688,287	81,453,763	84,769,092	84,016,712	86,759,764
52 - PERSONNEL-EMPLOYEE BENEFITS	15,686,200	16,353,493	17,165,583	17,735,751	18,669,668
53 - PROFESSIONAL & TECHNICAL	1,332,911	1,332,911	1,382,911	1,382,911	1,382,911
54 - PROPERTY SERVICES	2,007,552	2,007,552	1,957,552	1,957,552	1,957,552
55 - OTHER SERVICES	121,197	121,197	121,197	121,197	121,197
56 - SUPPLIES	2,148,660	1,733,360	1,733,360	1,733,360	1,998,660
57 - PROPERTY	115,000	115,000	115,000	115,000	115,000
% Increase		3.01%	4.00%	(0.17)%	3.68%
Expenditures Total	\$ 100,099,807	\$ 103,117,276	\$ 107,244,695	\$107,062,483	\$ 111,004,752

Department of Public Safety 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 but is not limited to budget and finance, payroll, employee relations, strategic planning, record and data gathering.

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 PBF. The Training Academy implements employee development programs for fire suppression personnel, including recruits, firefighters, company officers, and chief officers. The programs consist of fire suppression, apparatus driving operations, emergency medical responder, hazardous materials, 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 PBF 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.

2017 Accomplishments

- Responded to 28,684 calls for service
- Inspected 127 commercial structures
- Installed 721 smoke detectors
- Placed new fire boat in service
- Completed training program that certified all members as apparatus driver/operators
- Purchased a fire ground safety trailer to provide ongoing training to Fire Bureau personnel
- Received a grant to obtain an accelerant detection dog, and train one handler

- Certified all members of the Hazardous Materials Team to Technician level

2018 Goals

Goal: Start process for accreditation by the Commission on Fire Accreditation International

Strategies to Achieve Goal

- Identify standard operating guidelines and programs required for accreditation
- Develop the Fire Bureau Self-Assessment manual
- Develop Fire Bureau Standards of Cover

How Success Will Be Measured

- By receiving accreditation after the above objectives are met

Goal: Establish a long-term training plan to include medical continuing education, skills refresher, and officer development

Strategies to Achieve Goal

- Identify training needs driven by legal mandates, standards and best practices
- Compile training objectives
- Develop training program
- Implement training program

How Success Will Be Measured

- Training time will be tracked and measured against the objectives established

Goal: Develop a long-term acquisition plan for fleet replacement

Strategies to Achieve Goal

- Identify vehicle replacement needs driven by standards and best practices
- Develop replacement schedules for each class of vehicle in Bureau inventory
- Work with the Equipment Leasing Authority (ELA) to implement proposed replacement plan

How Success Will Be Measured

- Reduced fleet downtime for major repairs
- Reduced maintenance costs

Goal: Proposal of a Special Operations Division for Hazardous Materials, Marine Operations, and Urban Search and Rescue (USAR) and establish effective internal response policies to ensure training, participation, and operations.

Strategies to Achieve Goal

- Conduct review of current hazardous material, marine, and USAR operations and staff capabilities for efficiency and effectiveness
- Review budget funding to support a Special Operations Division
- Review firefighter files for documented training and experience
- Establish and maintain permanent personnel rosters who then submit to an annual commitment

Goal: New Hydrant Module

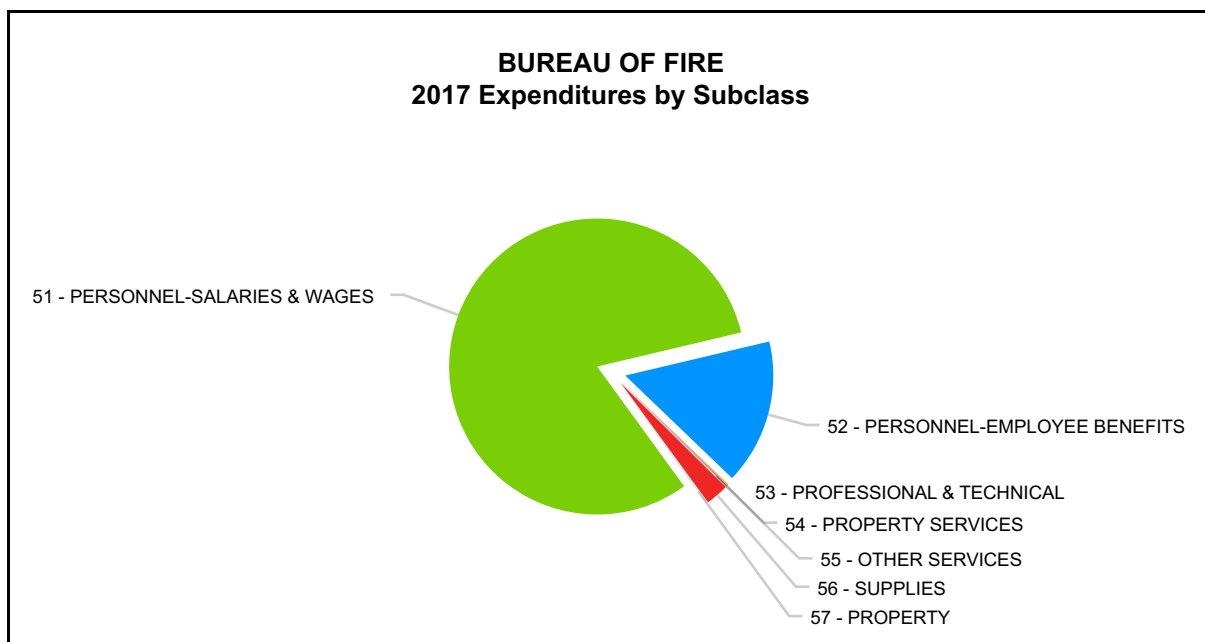
Strategies to Achieve Goal

- Work with Innovation & Performance and City Planning to develop a plan.
- Input the data from the hydrant test program
- Auto-share the data with the Pittsburgh Water and Sewer Authority (PWSA) in order to expedite hydrant data/maintenance
- Create an output map for Chiefs to use during incidents with water supply issues

How Success Will Be Measured

- Complete and accurate information shared between departments

Subclass Detail				
	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 60,631,494	\$ 61,242,510	\$ 611,016	1.01%
52 - PERSONNEL-EMPLOYEE BENEFITS	12,347,745	11,957,396	(390,349)	3.16%
53 - PROFESSIONAL & TECHNICAL	431,469	138,469	(293,000)	67.91%
54 - PROPERTY SERVICES	32,600	57,600	25,000	76.69%
55 - OTHER SERVICES	500	500	—	0.00%
56 - SUPPLIES	2,254,172	1,891,713	(362,459)	16.08%
57 - PROPERTY	11,400	38,859	27,459	240.87%
Total	\$ 75,709,380	\$ 75,327,047	\$ (382,333)	0.51%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Fire
250000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Fire Chief	1	35G	12	\$ 103,936	1	\$114,496	12	\$ 114,496
Assistant Chief	2	\$ 99,368	12	198,736	2	101,355	12	202,711
Deputy Chief	4	96,463	12	385,850	4	98,392	12	393,567
Battalion Chief	5	87,693	12	438,465	5	89,447	12	447,234
Battalion Chief*	13	79,721	12	1,036,373	13	81,315	12	1,057,103
Firefighter Instructor	4	79,721	12	318,884	4	81,315	12	325,262
Fire Captain	50	72,474	12	3,623,677	50	73,923	12	3,696,150
Fire Lieutenant	112	65,884	12	7,379,050	112	67,202	12	7,526,631
Master Firefighter	128	62,591	12	8,011,626	116	63,843	12	7,405,747
Firefighter Fourth Year	234	59,896	12	14,015,623	259	61,094	12	15,823,279
Firefighter Third Year	62	53,160	12	3,302,679	58	54,223	12	3,151,732
Firefighter Second Year	41	46,237	12	1,895,735	32	47,162	12	1,509,120
Firefighter First Year	—	39,307	12	—	—	40,093	12	—
Total Uniformed Fire Fighters	656			\$40,710,634	656			\$41,653,032
Fire Inspector 1	1	20D	12	\$ 47,592	1	20D	12	\$ 48,544
Administrative Assistant	1	17E	12	44,257	1	17E	12	45,143
Administrative Specialist	1	11D	12	34,416	1	11D	12	35,104
Total Fire Civilian Staff	3			\$ 126,265	3			\$ 128,791
Total Full-Time Permanent Positions	659			\$40,836,899	659			\$41,781,823

*Promoted after 1/1/2010

Temporary, Part-Time, and Seasonal Allowances

Firefighter Recruit Allowance	—	\$ 151.15	—	\$ 870,822	—	\$ 154.17	—	\$ 758,531
Driving Pay Allowance	—	5.92	30,040	177,948	—	6.04	30,040	181,506
Hazmat	—	1.96	14,700	28,775	—	2.00	14,700	29,351
	—			\$ 1,077,545	—			\$ 969,388

Total Full-Time Permanent Positions	659			\$40,836,899	659			\$41,781,823
Temporary, Part-Time, and Seasonal Allowances	—			1,077,545	—			969,388
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	659			\$41,914,444	659			\$42,751,211

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Fire
250000

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 56,804,079	\$ 60,631,494	\$ 61,242,510	\$ 611,016
51101 - Regular	38,105,635	41,914,444	42,751,211	836,767
51111 - In Grade	49,812	251,234	251,234	—
51201 - Longevity	1,950,880	1,934,270	1,984,022	49,752
51203 - Allowances	8	—	—	—
51205 - Uniform	645,969	680,928	680,928	—
51207 - Leave Buyback	494,836	625,000	625,000	—
51401 - Premium Pay	15,556,939	15,225,618	14,950,115	(275,503)
52 - PERSONNEL-EMPLOYEE BENEFITS	10,122,744	12,347,746	11,957,396	(390,350)
52101 - Health Insurance	7,853,976	8,480,945	8,520,568	39,623
52111 - Other Insurance/Benefits	762,195	748,133	495,401	(252,732)
52201 - Social Security	767,445	841,468	856,227	14,759
52205 - Unemployment Compensation	576	—	—	—
52301 - Medical-Workers' Compensation	—	480,000	480,000	—
52305 - Indemnity-Workers' Compensation	—	760,000	760,000	—
52315 - Workers' Compensation-Fees	—	32,000	32,000	—
52601 - Personal Leave Buyback	12,488	13,200	13,200	—
52602 - Tuition Reimbursement	6,632	7,000	—	(7,000)
52605 - Retirement Severance	719,432	985,000	800,000	(185,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	98,256	431,469	138,469	(293,000)
53101 - Administrative Fees	—	2,500	2,500	—
53301 - Workforce Training	1,501	336,000	36,000	(300,000)
53509 - Computer Maintenance	—	12,000	12,000	—
53513 - Court Related Fees	4,910	—	—	—
53701 - Repairs	91,845	70,969	87,969	17,000
53901 - Professional Services	—	10,000	—	(10,000)
54 - PROPERTY SERVICES	18,894	32,600	57,600	25,000
54101 - Cleaning	3,565	5,000	5,000	—
54501 - Land & Buildings	11,670	15,100	40,100	25,000
54505 - Office Equipment	234	2,500	2,500	—
54513 - Machinery & Equipment	3,380	10,000	10,000	—
54609 - Water	45	—	—	—
55 - OTHER SERVICES	474	500	500	—
55101 - Insurance Premiums	50	—	—	—
55701 - Transportation	424	500	500	—
56 - SUPPLIES	1,680,963	2,254,172	1,891,713	(362,459)
56101 - Office Supplies	44,100	57,459	30,000	(27,459)
56151 - Operational Supplies	1,396,956	2,017,952	1,702,952	(315,000)
56301 - Parts	114,162	25,000	25,000	—
56351 - Tools	40,924	100,000	80,000	(20,000)
56401 - Materials	84,821	53,761	53,761	—
57 - PROPERTY	9,367	11,400	38,859	27,459
57501 - Machinery & Equipment	1,711	—	—	—
57531 - Vehicles	—	—	—	—
57571 - Furniture & Fixtures	7,656	11,400	38,859	27,459
Expenditures Total	\$ 68,734,777	\$ 75,709,381	\$ 75,327,047	\$ 4,649,011

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Fire
250000

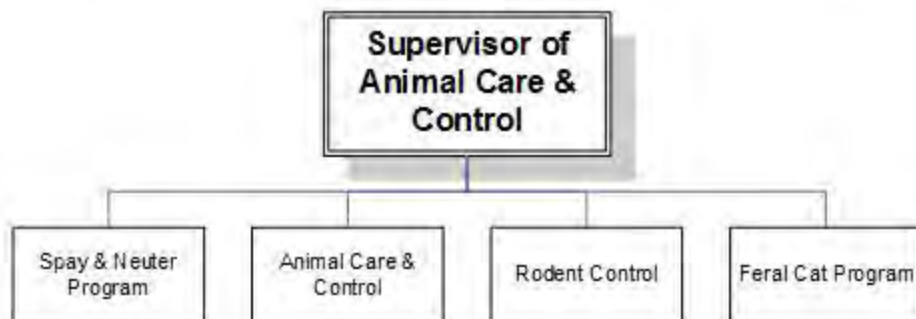
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 75,327,047	\$ 76,656,285	\$ 82,056,851	\$ 82,072,623	\$ 84,566,997
BUREAU OF FIRE	75,327,047	76,656,285	82,056,851	82,072,623	84,566,997
51 - PERSONNEL-SALARIES & WAGES	61,242,510	61,949,763	66,524,438	65,834,193	67,746,017
52 - PERSONNEL-EMPLOYEE BENEFITS	11,957,396	12,579,381	13,241,226	13,942,432	14,693,839
53 - PROFESSIONAL & TECHNICAL	138,469	138,469	302,515	307,326	138,469
54 - PROPERTY SERVICES	57,600	57,600	57,600	57,600	57,600
55 - OTHER SERVICES	500	500	500	500	500
56 - SUPPLIES	1,891,713	1,891,713	1,891,713	1,891,713	1,891,713
57 - PROPERTY	38,859	3,885,900	3,885,900	3,885,900	3,885,900
% Increase		1.76%	7.05%	0.02%	3.04%
Expenditures Total	\$ 75,327,047	\$ 76,656,285	\$ 82,056,851	\$ 82,072,623	\$ 84,566,997

Department of Public Safety 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 attending court hearings for Title Six summary offenses and/or act as witness for cruelty or neglect cases
- Assisting police officers with investigation or removal of animals
- Attending community meetings/events to educate residents about urban wildlife

2017 Accomplishments

- Responded to 14,852 calls for animal assistance
- Collected approximately 3,630 live animals and 8,195 dead animals throughout the City of Pittsburgh
- Hired three Animal Control Officers (ACOs)
- Implemented the microchip reading program that has helped to return lost dogs and cats to their owners instead of taking them to the Humane Animal Rescue, saving money for the pet owner, and fostering good relations with the community. This also saves money for the City by reducing detention costs associated with Human Animal Rescue (Animal Rescue League)
- Initiated Police Humane Officer training for the Bureau. Trained the first three officers so that they are able to enforce PA State animal laws as well as Pittsburgh animal laws
- Initiated additional Officer training by other Bureau personnel, to include CPR/Basic First Aid, Land-Based Swift Water Rescue
- Completed Safe Handling/Capture/Transport of Exotic/Zoo Animals by the Pittsburgh Zoo staff
- Equipped all of the live animal trucks with backup cameras

2018 Goals

Goal: Continue professional education for all Animal Controllers

Strategies to Achieve Goal

- Increase training funds for 2018 so that more officers can attend the Police Humane Officer and National Animal Control Association (NACA) training
- Research other types of no cost training
- New officers will receive CPR/Basic First Aid, Land-Based Swift Water Rescue, and Safe Handling/Capture of Zoo Exotic Animals

How Success Will Be Measured

- State certification of officers through written tests

Goal: All Officers trained on dart gun usage

Strategies to Achieve Goal

- Create a Dart Gun Training procedure
- Each officer will read and understand the procedure
- Each officer will practice loading darts and firing the dart gun
- Create a test to ascertain each officer's skill with loading darts and firing the dart gun

How Success Will Be Measured

- Officers will pass the dart gun and loading tests before they will be allowed to use the dart gun

Goal: Continue working to decrease the number of live traps loaned to residents on a daily basis

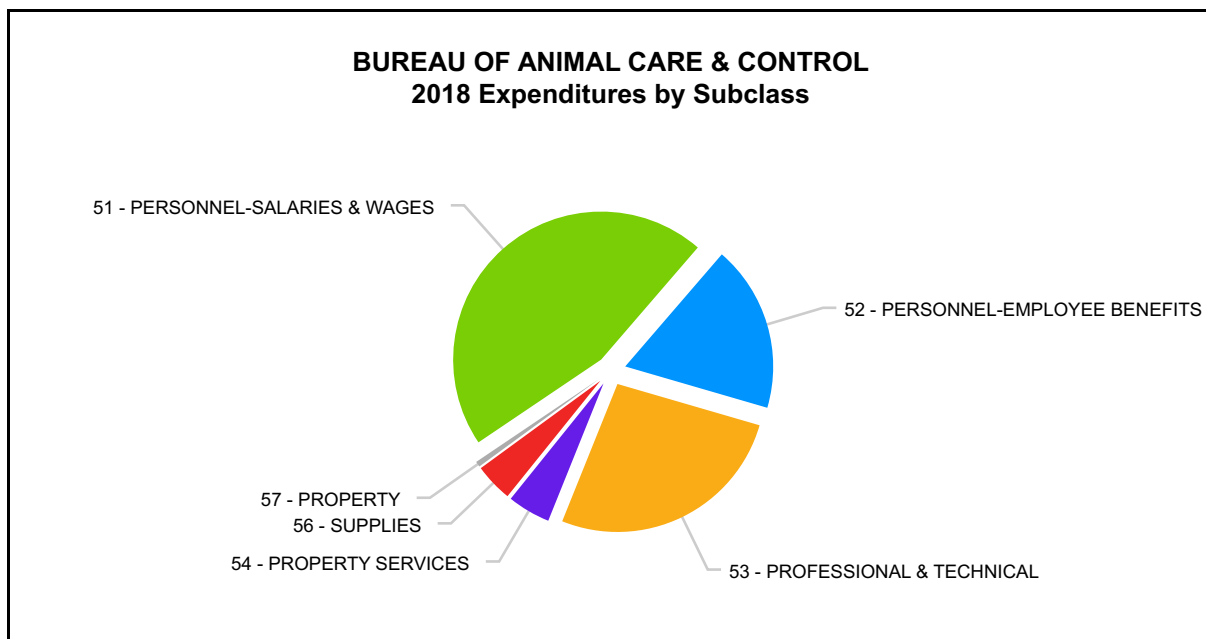
Strategies to Achieve Goal

- Community forums and trainings on safe and effective ways to deter wildlife
- Creation of promotional materials educating public on statistics efficacy surrounding the removal of wildlife
- Work with Community Outreach team on a marketing strategy utilizing print and social media

How Success Will Be Measured

- Decreased end of year totals for number of live traps loaned and number of wild animals euthanized (skunks, raccoons, and groundhogs)

Subclass Detail				
	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 724,875	\$ 767,753	\$ 42,878	5.92%
52 - PERSONNEL-EMPLOYEE BENEFITS	257,611	304,949	47,338	18.38%
53 - PROFESSIONAL & TECHNICAL	509,775	446,000	(63,775)	12.51%
54 - PROPERTY SERVICES	13,000	78,775	65,775	505.96%
56 - SUPPLIES	92,000	70,000	(22,000)	23.91%
57 - PROPERTY	—	10,000	10,000	n/a
Total	\$ 1,597,261	\$ 1,677,477	\$ 80,216	5.02%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Animal Care & Control
280000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Animal Care & Control Supervisor	1	23E	12	\$ 57,238	1	23E	12	\$ 58,383
Animal Controller	13	\$ 20.20	27,040	546,208	14	\$ 20.60	29,120	600,018
Truck Driver 2	1	20.50	2,080	42,640	—	20.91	2,080	—
Total Full-Time Permanent Positions	15			\$ 646,086	15			\$ 658,401

Temporary, Part-Time, and Seasonal Allowances

Animal Controller	—	\$ 20.20	—	\$ 20,400	—	\$ 20.60	—	\$ 20,808
Total Full-Time Permanent Positions	15			\$ 646,086	15			\$ 658,401
Temporary, Part-Time, and Seasonal Allowances	—			20,400	—			20,808
Vacancy Allowance	—			(19,995)	—			(19,995)
Total Full-Time Positions and Net Salaries	15			646,491	15			659,214

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Animal Care & Control
280000

Subclass		2016		2017		2018		Increase/ (Decrease)
		Actual		Budget		Budget		
Expenditures								
51 - PERSONNEL-SALARIES & WAGES	\$	616,480	\$	724,875	\$	767,754	\$	42,879
51101 - Regular		509,363		646,491		659,214		12,723
51111 - In Grade		1,861		—		—		—
51401 - Premium Pay		105,256		78,384		108,540		30,156
52 - PERSONNEL-EMPLOYEE BENEFITS		240,022		257,612		304,949		47,337
52101 - Health Insurance		173,016		128,741		171,308		42,567
52111 - Other Insurance/Benefits		15,432		12,088		15,916		3,828
52201 - Social Security		45,885		56,983		57,925		942
52301 - Medical-Workers' Compensation		—		30,000		30,000		—
52305 - Indemnity-Workers' Compensation		—		22,000		22,000		—
52315 - Workers' Compensation-Fees		—		2,200		2,200		—
52601 - Personal Leave Buyback		5,689		5,600		5,600		—
53 - PROFESSIONAL & TECHNICAL SERVICES		327,470		509,775		446,000		(63,775)
53301 - Workforce Training		—		13,000		26,000		13,000
53533 - Animal Services		295,795		441,775		365,000		(76,775)
53725 - Maintenance-Miscellaneous		1,735		5,000		5,000		—
53905 - Prevention		29,940		50,000		50,000		—
54 - PROPERTY SERVICES		1,279		13,000		78,775		65,775
54101 - Cleaning		1,279		3,000		78,775		75,775
54505 - Office Equipment		—		10,000		—		(10,000)
56 - SUPPLIES		15,573		92,000		70,000		(22,000)
56101 - Office Supplies		1,472		47,000		30,000		(17,000)
56151 - Operational Supplies		14,101		45,000		40,000		(5,000)
57 - PROPERTY		—		—		10,000		10,000
57501 - Machinery & Equipment		—		—		10,000		10,000
Expenditures Total	\$	1,200,824	\$	1,597,262	\$	1,677,478	\$	80,216

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Animal Care & Control
280000

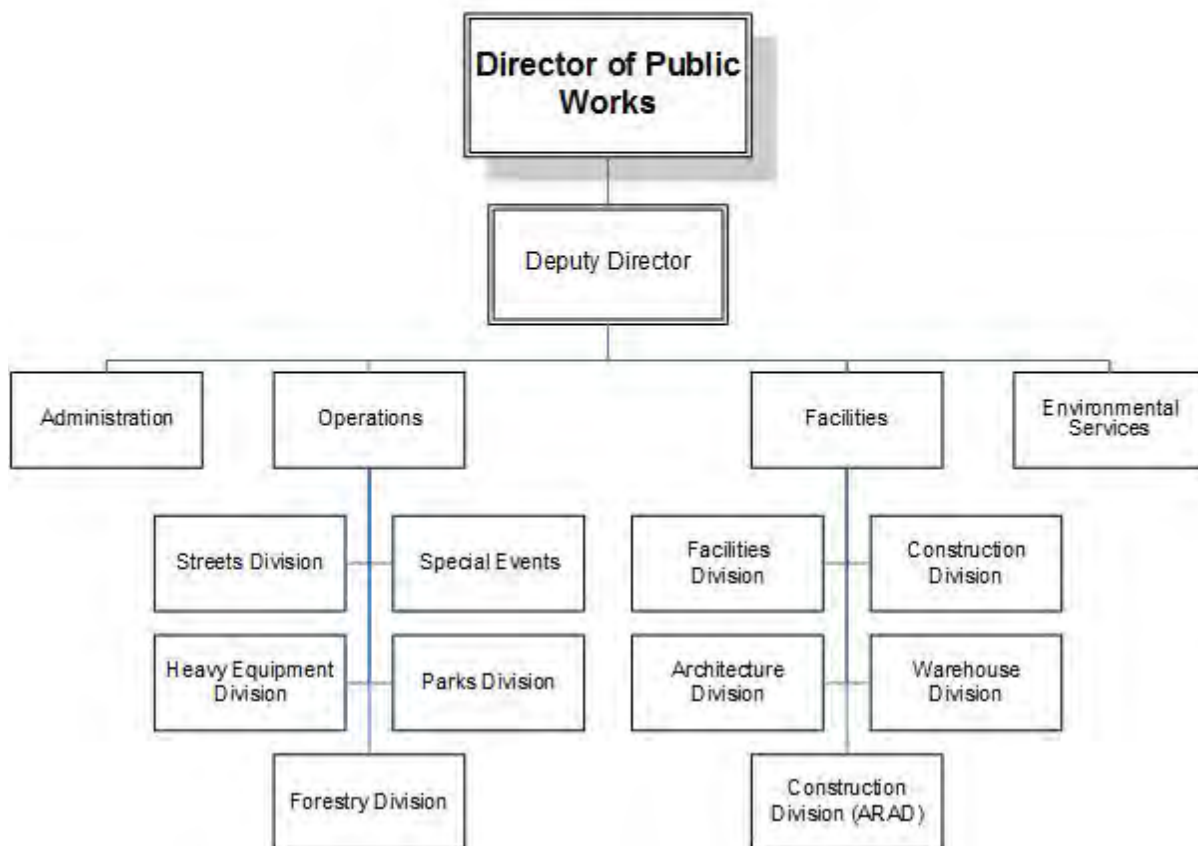
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 1,677,477	\$ 1,703,577	\$ 1,760,713	\$ 1,766,039	\$ 1,803,740
BUREAU OF ANIMAL CARE AND CONTROL	1,677,477	1,703,577	1,760,713	1,766,039	1,803,740
51 - PERSONNEL-SALARIES & WAGES	767,753	782,111	826,806	818,329	841,458
52 - PERSONNEL-EMPLOYEE BENEFITS	304,949	316,691	329,132	342,935	357,507
53 - PROFESSIONAL & TECHNICAL	446,000	446,000	446,000	446,000	446,000
54 - PROPERTY SERVICES	78,775	78,775	78,775	78,775	78,775
56 - SUPPLIES	70,000	70,000	70,000	70,000	70,000
57 - PROPERTY	10,000	10,000	10,000	10,000	10,000
% Increase		1.56%	3.35%	0.30%	2.13%
Expenditures Total	\$ 1,677,477	\$ 1,703,577	\$ 1,760,713	\$ 1,766,039	\$ 1,803,740

Department of Public Works



Department of Public Works



Mission

Maintain the City's assets related to parks, facilities, rehabilitating public structures, maintaining a refuse and recycling system that promotes a litter free environment and ensure public safety responding to weather related emergencies.

Departmental/Bureau Overview

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

Administration - The Bureau of Administration has a connection to all the other Bureaus in the Department and is divided into three sections:

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

Permits - Responsible for issuing Park Shelter/Field Permits in addition to other DPW permits (street opening, equipment in the right of way, encroachments, etc.); 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.

Operations - The Bureau of Operations is divided into five sections: Streets/Parks Maintenance, Forestry, Heavy Equipment, Construction, and Facilities.

Streets/Parks Maintenance - The role of this section is to 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 resurfacing City streets and other public areas
- Removing graffiti and illegal signs from public property
- Maintaining the street lighting system along the City's roadways, within parks, and public areas
- Fabricating and installing traffic signs and pavement markings
- Regulating street and sidewalk use while enhancing and protecting the public right-of-way
- Ensuring public safety by responding to weather-related emergencies such as flooding, land subsidence, snow and ice storms, and other disasters
- Litter collection
- Emptying trash receptacles
- Turf maintenance
- Landscape maintenance
- Weed control
- Tree pruning/removal and stump removal
- 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/Parks 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
- 44,000 street lighting fixtures
- 850,000 street signs
- 33 miles of guiderail
- 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)
- 2,882 acres of parkland
- 654 acres of turf
- 167 parks
- 253 courts (basketball, tennis, volleyball, street hockey, horseshoe, bocce, and multipurpose)
- 120 fields (ball diamonds and/or rectangular)
- 128 modular playgrounds
- 33,000 street trees

Forestry - The role of this section is to provide prompt, efficient, and safe delivery of arboricultural services to citizens; 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)

Heavy Equipment - Responsible for the repair and preventative maintenance of over 1,018 pieces of equipment including but not limited to cranes, hilifts/front end loaders, gradalls, skid sterns, 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 divisions - Refuse and Recycling

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

Recycling - The City is required by State law to have a recycling program so 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 dwelling units or less, the Housing Authority, Pittsburgh Public Schools, and municipal buildings throughout the city. Private haulers are monitored for compliance with recycling ordinances. Twice a year special compost (yard debris) collections are provided for city residents.

An inventory of outputs:

- 115,200 city residential properties serviced weekly
- 7,500 Wilkinsburg properties serviced weekly
- 122 sidewalk recycling bins serviced in Business Districts twice per week
- 95,000 tons of residential refuse landfilled
- 16,213 tons of recycling materials collected

- 7.8 tons of tires recycled
- 3,178 tons of yard debris composted
- 36.8 tons of electronic products collected

Facilities - The Bureau of Facilities ensures the structural and functional integrity of the City's facilities including its 300 buildings and recreational assets by designing safe, affordable, functional, attractive, and responsive facilities in a timely and proficient manner. Functions are divided into sections:

Project Management

- Manage an annual facility needs assessment, capital budgets, and Five Year Capital Improvement Program
- Management of multi-disciplined project design
- Facility inspection, maintenance, and repair
- Design of smaller municipal projects
- Preparation of construction bid documents
- Construction project management
- Development reviews
- Outside agency project liaison and coordination

Construction & Maintenance

- Performs a variety of minor and major renovation/repair projects related to trails, roads, sidewalks, playgrounds, fields, walls, and steps utilizing very skilled tradespeople
- Facility inspection, maintenance, and repair

Warehouse

- Centralize ordering for the entire department out of one location
- Records and manages the ordered inventory and distributes to the Bureau's as necessary

2017 Accomplishments

- Environmental Services provided high quality, efficient refuse and recycling collection services
- Conducted twenty (20) additional safety and driver training classes for refuse workers that resulted in a decrease in worker injuries
- Worked with Southside and Oakland community groups establishing partnerships for residential trash issues and solutions
- Increased attention and enforcement towards recycling in parks at special events
- Recycled fifteen (15) tons of illegally dumped e-waste (TV's, computers, etc.)
- Installed court activation buttons for night lighting at park assets resulting in significant savings on the electric bill and only lighting the facilities when actually needed
- Improved playgrounds at Burgwin Park, Cowley Park, Mt. Washington Park, Fairywood Park, Frazier Park, Frick Park-Forbes & Braddock, Joe Natoli Park, Larimer Park, Leolyn Park, Magee Park, Mellon Park, Robert E. Williams Park, Schenley Park- Bartlett, Camp David Lawrence, Overlook, and Vietnam Shelters, Swisshelm Park, and Warrington Park
- Restricted pesticide use in all parks and challenged staff to find other ways to deal with weed and invasive issues
- Expanded our Asset Management System, Cartegraph, to all DPW divisions and other City departments (OMB, City Planning, etc.)
- Utilized Cartegraph's scenario builder to develop our street resurfacing program
- Rolling out Litter Receptacle Sensor Program to standardize our receptacles and reduce man hours servicing those receptacles in order to do other priority tasks
- Successfully piloted our Street Sweeping Program to standardize our receptacles and reduce man hours servicing those receptacles in order to accomplish other priorities

- Successfully piloted our street sweeping program in the 3rd Division which should effectively allow us to complete routes with the highest level of enforcement
- Expanded the use of goats to control invasive vegetation in several parks
- Negotiated and received a ratified Memorandum of Understanding with the AFSCME 2037 union

2018 Goals

Goal: Reinstitute the Inventory Process

Strategies to Achieve Goal

- Three (3) divisions currently employ the inventory process
- Remaining sixteen (16) divisions expected to implement perpetual inventory process
- Upgrade and reissue procedures initially used in the 1990's within the department
- Single source purchasing/procurement center (i.e. Warehouse Division) will help simplify operations

How Success Will Be Measured

- Periodic audits of each division to ensure everyone is following procedure. Single procurement center will also streamline purchases and promote sharing resources, which ultimately will have a positive effect on the operating budget.

Goal: Institute Park Inspection Program

Strategies to Achieve Goal

- Create zones that will be inspected within each park
- Some parks will have a single zone, other large parks could have as many as twenty zones
- Develop a three person inspection team
- Parks will be inspected and rated on twenty-one unique features in the cleanliness, landscape, and structural areas
- Once zones are established, they will be selected on a random basis for inspection and performed three times per year. The next inspection cannot begin until all zones have been inspected
- Data, including pictures, will be used to assess the overall condition of the park facility

How Success Will Be Measured

- The overall data will give an immediate pass/fail grade to the facility. Failures will need to be corrected immediately. Data will be kept in a computer program.

Goal: Centralize Ordering through 62nd Street Warehouse

Strategies to Achieve Goal

- New software/technology
- Train staff on the new software/JDE purchasing process

How Success Will Be Measured

- Better inventory monitoring
- Cost reduction due to ordering in bulk
- Monthly, quarterly, and yearly spending reports will be analyzed

Goal: Implement Trades Apprenticeship Program

Strategies to Achieve Goal

- Restructure job descriptions of trades position to Level 1 (No experience), Level 2 (Minimum experiences, and Level 3 (Mentor)
- Target recruiting from trade schools, community colleges, and unions

How Success Will Be Measured

- Robust list of eligible candidates
- Fewer vacancies and higher rate of employee retention
- Better work quality and higher work load capacity

Goal: Improve participation in all City Recycling Programs working towards zero waste

Strategies to Achieve Goal

- Offer more opportunities for residents to recycle
- Increase education and awareness for better participation
- Step up enforcement if necessary

How Success Will Be Measured

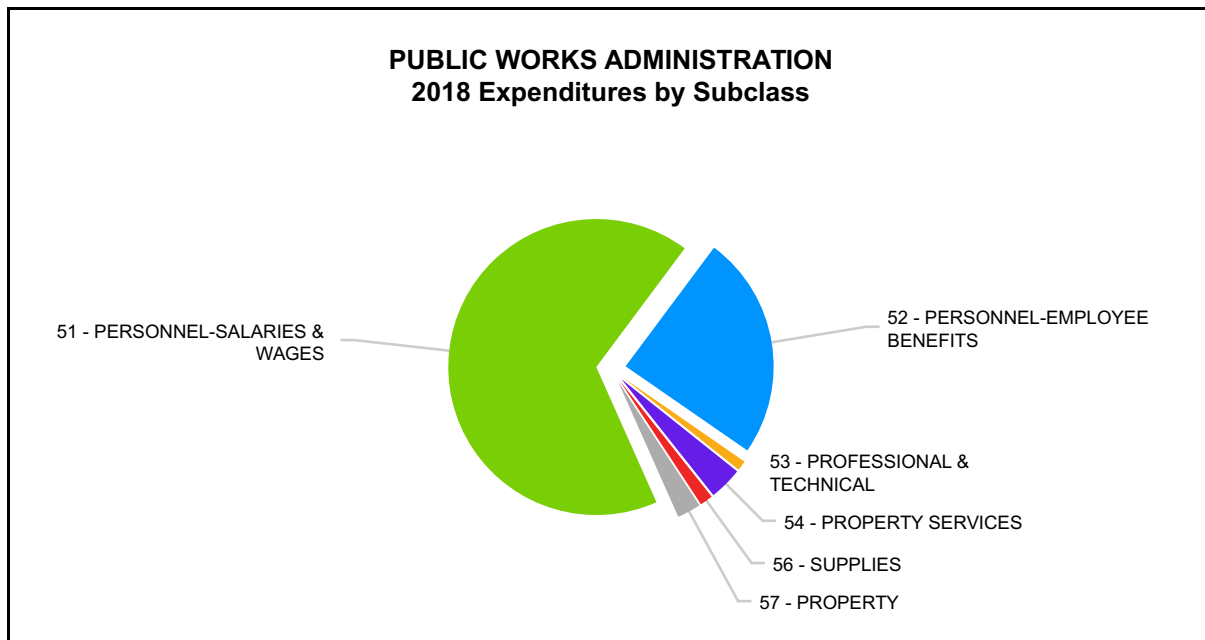
- Monitor if recycling tonnage increases or decreases

Department of Public Works Bureau of Administration



Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 731,543	\$ 773,837	\$ 42,294	5.78%
52 - PERSONNEL-EMPLOYEE BENEFITS	233,181	282,817	49,636	21.29%
53 - PROFESSIONAL & TECHNICAL	12,500	12,500	—	—%
54 - PROPERTY SERVICES	96,400	41,905	(54,495)	56.53%
56 - SUPPLIES	16,344	16,344	—	—%
57 - PROPERTY	50,000	30,000	(20,000)	40.00%
Total	\$ 1,139,968	\$ 1,157,403	\$ 17,435	1.53%



Position Summary

Title	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Director	1	35G	12	\$ 103,936	1	35G	12	\$ 106,015
Assistant Director, Administration	1	32G	12	89,122	1	32G	12	90,905
Operations Manager	1	26G	12	70,295	—	26G	12	—
Manager, Personnel & Finance	1	30E	12	76,315	1	30E	12	77,841
Administrator 2	—	19E	12	—	1	19E	12	49,348
Secretary	2	15G	12	88,515	2	15G	12	90,285
Accountant 2	2	14D	12	76,635	1	14D	12	39,084
Clerical Assistant 2	1	07D	12	31,390	4	07D	12	128,072
Administrative Specialist	—	11E	12	—	1	11E	12	36,256
Chief Clerk 1	1	18E	12	45,898	1	18E	12	46,816
Project Implementation Analyst	1	16E	12	42,560	—	16E	12	—
Senior Systems Analyst 3	1	25E	12	62,022	1	25E	12	63,263
Chief Clerk 2	1	22E	12	54,869	1	22E	12	55,966
Total Full-Time Permanent Positions	13			\$ 741,557	15			\$ 783,851
Total Full-Time Permanent Positions	13			\$ 741,557	15			\$ 783,851
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(16,720)	—			(16,720)
Total Full-Time Positions and Net Salaries	13			\$ 724,837	15			\$ 767,131

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

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	763,262	\$ 731,544	\$ 773,838	\$ 42,294
51101 - Regular		762,564	724,837	767,131	42,294
51203 - Allowances		8	—	—	—
51401 - Premium Pay		690	6,707	6,707	—
52 - PERSONNEL-EMPLOYEE BENEFITS		254,473	233,181	282,817	49,636
52101 - Health Insurance		137,100	149,146	192,248	43,102
52111 - Other Insurance/Benefits		15,540	13,793	17,091	3,298
52201 - Social Security		70,542	57,242	60,478	3,236
52601 - Personal Leave Buyback		11,701	13,000	13,000	—
52602 - Tuition Reimbursement		19,590	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES		12,215	12,500	12,500	—
53301 - Workforce Training		8,480	12,000	12,000	—
53509 - Computer Maintenance		3,500	—	—	—
53725 - Maintenance-Miscellaneous		235	500	500	—
54 - PROPERTY SERVICES		80,707	96,400	41,905	(54,495)
54201 - Maintenance		15,834	10,000	25,000	15,000
54305 - Building-Systems		22,305	—	—	—
54501 - Lands & Buildings		27,531	69,495	—	(69,495)
54505 - Office Equipment		594	1,500	1,500	—
54513 - Machinery & Equipment		14,443	15,405	15,405	—
55 - OTHER SERVICES		(1,178)	—	—	—
55701 - Transportation		(1,178)	—	—	—
56 - SUPPLIES		16,328	16,344	16,344	—
56101 - Office Supplies		6,244	15,344	15,344	—
56151 - Operational Supplies		384	1,000	1,000	—
56301 - Parts		9,442	—	—	—
56401 - Materials		258	—	—	—
57 - PROPERTY		48,707	50,000	30,000	(20,000)
57501 - Machinery & Equipment		46,917	50,000	30,000	(20,000)
57571 - Furniture & Fixtures		1,790	—	—	—
Expenditures Total	\$	1,174,514	\$ 1,139,969	\$ 1,157,404	\$ 17,435

Five Year Forecast

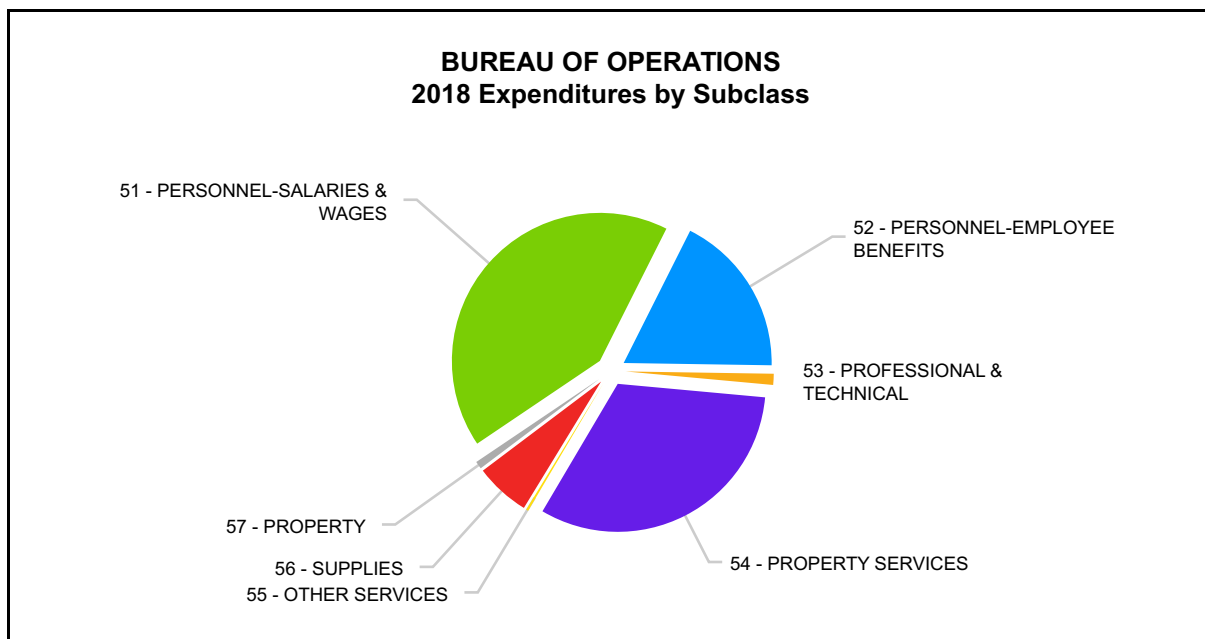
	2018	2019	2020	2021	2022
Expenditures	\$ 1,157,403	\$ 1,187,457	\$ 1,259,242	\$ 1,268,473	\$ 1,312,679
PUBLIC WORKS ADMINISTRATION	1,157,403	1,187,457	1,259,242	1,268,473	1,312,679
51 - PERSONNEL-SALARIES & WAGES	773,837	789,314	844,837	836,764	862,541
52 - PERSONNEL-EMPLOYEE BENEFITS	282,817	297,394	313,656	330,960	349,389
53 - PROFESSIONAL & TECHNICAL	12,500	12,500	12,500	12,500	12,500
54 - PROPERTY SERVICES	41,905	41,905	41,905	41,905	41,905
56 - SUPPLIES	16,344	16,344	16,344	16,344	16,344
57 - PROPERTY	30,000	30,000	30,000	30,000	30,000
% Increase		2.60%	6.05%	0.73%	3.48%
Expenditures Total	\$ 1,157,403	\$ 1,187,457	\$ 1,259,242	\$ 1,268,473	\$ 1,312,679

Department of Public Works Bureau of Operations



Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 16,805,819	\$ 12,506,123	\$ (4,299,696)	25.58%
52 - PERSONNEL-EMPLOYEE BENEFITS	6,594,348	5,325,740	(1,268,608)	19.24%
53 - PROFESSIONAL & TECHNICAL	1,153,460	361,623	(791,837)	68.65%
54 - PROPERTY SERVICES	9,243,200	9,570,032	326,832	3.54%
55 - OTHER SERVICES	71,500	71,500	—	n/a
56 - SUPPLIES	2,637,823	1,791,323	(846,500)	32.09%
57 - PROPERTY	247,500	247,500	—	—%
Total	\$ 36,753,650	\$ 29,873,841	\$ (6,879,809)	18.72%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Operations
420000

Position Summary

	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
Title	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Assistant Director - Facilities	1	32G	12	\$ 89,122	—	32G	12	\$ —
Energy & Utilities Manager	1	29G	12	79,344	—	29G	12	—
Superintendent	2	29F	12	152,630	2	29F	12	155,683
Administration & Regulation Manager	1	27B	12	59,618	—	27B	—	—
Operations Manager	2	26G	12	140,589	1	26G	12	71,701
Streets Maintenance Supervisor	1	26G	12	70,295	1	26G	12	71,701
City Forester	1	26E	12	64,655	1	26E	12	65,948
Streets Maintenance Supervisor	5	26D	12	310,110	5	26D	12	316,312
Construction Supervisor	1	25G	12	67,220	—	25G	12	—
Construction Foreman	1	24E	12	59,618	—	24E	12	—
Inspector 3	1	22E	12	54,869	—	22E	12	—
Stores Manager	2	21G	12	114,476	1	21G	12	58,383
Materials Testing Supervisor	1	20F	12	52,597	—	20F	12	—
Contract Administrator	1	20E	12	50,441	—	20E	12	—
Adminstrator 2	1	19E	12	48,380	1	19E	12	49,348
Administrator 2-Permits	1	19E	12	48,380	1	19E	12	49,348
Inspector 2	2	19D	12	91,797	4	19D	12	93,633
Right of Way Manager	1	26E	12	64,655	—	26E	12	—
Telecommunications Inspector- Right of Way	2	15E	12	82,494	—	15E	12	—
Survey Party Chief	—	17E	12	—	1	17E	12	45,143
Utility Survey Specialist	3	15D	12	119,328	1	15D	12	40,572
Land Survey Rod Specialist	—	10D	12	—	1	10D	12	34,495
Inspector 1	4	14D	12	153,269	2	14D	12	78,167
Stores Clerk	2	12D	12	71,537	1	12D	12	36,484
Account Clerk	5	10D	12	169,092	3	10D	12	103,484
Clerical Specialist 1	1	08D	12	32,141	—	08D	12	—
Clerical Assistant 2	4	07D	12	125,561	3	07D	12	96,054
Clerk 2	2	06D	12	61,433	1	06D	12	31,331
Electrical Foreman	1	\$ 57,004	12	57,004	—	\$ 58,144	12	—
Carpentry Foreman	1	55,190	12	55,190	—	56,294	12	—
H.V.A.C. Foreman	1	55,190	12	55,190	—	56,294	12	—
Plumbing Maintenance Foreman	1	55,190	12	55,190	—	56,294	12	—
Painter Foreman	1	53,055	2,080	53,055	—	54,116	2,080	—
Foreman, Forestry Division	1	48,933	12	48,933	1	49,912	12	49,912
Foreman, Second In Command	6	47,499	12	293,601	6	49,912	12	299,473
Aquatics Foreman	1	46,580	12	46,580	—	47,512	12	—
Foreman	16	45,215	12	745,288	13	47,512	12	617,657
Custodial Work Supervisor	1	42,393	12	42,393	—	43,241	12	—
Electrician	6	24.05	12,480	300,082	—	24.29	—	—
Plumber	4	23.45	8,320	195,121	—	23.69	—	—
Bricklayer	2	23.44	4,160	97,510	—	23.67	—	—
Structural Iron Worker	3	23.40	6,240	146,041	—	23.64	—	—
H.V.A.C. Technician	6	23.06	12,480	287,784	—	23.29	—	—
Heavy Equipment Operator	12	22.96	24,960	573,132	12	23.19	24,960	578,863
Heavy Equipment Repair Specialist	5	22.96	10,400	238,805	5	23.19	10,400	241,193
Cement Finisher	4	22.83	8,320	189,929	—	23.06	—	—
Carpenter	8	22.79	16,640	379,259	—	23.02	—	—
Stationary Engineer	2	22.39	4,160	93,130	—	22.61	—	—
Painter	3	22.35	6,240	139,470	—	22.57	—	—
Roofer	1	22.25	2,080	46,288	—	22.48	—	—
Glazier	1	22.20	2,080	46,182	—	22.42	—	—

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Operations
420000

Position Summary

	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
Title	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Equipment Repair Specialist	2	21.74	4,160	\$ 90,430	2	21.96	4,160	\$ 91,334
Sweeper Operator	8	21.56	16,640	358,808	9	21.78	18,720	407,696
Truck Driver - Special Operator	7	21.41	14,560	311,739	7	21.62	14,560	314,856
Tree Pruner	8	21.85	16,640	363,501	8	22.06	16,640	367,136
General Laborer	4	21.20	8,320	176,351	3	21.41	6,240	133,586
Truck Driver	53	21.10	110,240	2,326,505	49	21.32	101,920	2,172,429
Tractor Operator	12	20.93	24,960	522,438	11	21.14	22,880	483,690
Skilled Laborer	7	20.31	14,560	295,772	8	20.52	16,640	341,405
Parts Specialist	1	19.83	2,080	41,238	1	20.02	2,080	41,650
Laborer	111	19.14	230,880	4,418,812	104	19.33	216,320	4,181,550
Pool Laborers	3	18.94	6,240	119,434	—	19.33	—	—
Custodian - Heavy	1	18.55	2,080	38,582	—	18.73	—	—
Total Full-Time Permanent Positions	353			\$ 15,682,418	269			\$ 11,720,217

Temporary, Part-Time, and Seasonal Allowances

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

Total Full-Time Permanent Positions	353			\$ 15,682,418	269			\$ 11,720,217
Temporary, Part-Time, and Seasonal Allowances	—			318,180	—			324,491
Vacancy Allowance	—			(466,726)	—			(466,726)
Total Full-Time Positions and Net Salaries	353			\$ 15,533,872	269			\$ 11,577,982

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

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Operations
420000

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	16,136,003	\$ 16,805,819	\$ 12,506,124	\$ (4,299,695)
51101 - Regular		14,792,081	15,533,872	11,577,982	(3,955,890)
51111 - In Grade		176,198	—	—	—
51201 - Longevity		—	—	3,183	3,183
51203 - Allowances		29,915	—	—	—
51401 - Premium Pay		1,137,809	1,271,947	924,959	(346,988)
52 - PERSONNEL-EMPLOYEE BENEFITS		5,788,453	6,594,348	5,325,740	(1,268,608)
52101 - Health Insurance		4,003,849	4,363,779	3,436,428	(927,351)
52111 - Other Insurance/Benefits		333,859	313,526	275,426	(38,100)
52201 - Social Security		1,209,116	1,318,643	1,015,486	(303,157)
52205 - Unemployment Compensation		32	—	—	—
52301 - Medical - W/C		—	190,000	190,000	—
52305 - Indemnity - W/C		—	118,000	118,000	—
52315 - Workers' Compensation-Fees		—	11,000	11,000	—
52601 - Personal Leave Buyback		227,990	268,200	268,200	—
52605 - Retirement Severance		13,607	11,200	11,200	—
53 - PROFESSIONAL & TECHNICAL SERVICES		835,987	1,153,460	361,623	(791,837)
53101 - Administrative Fees		200	3,000	3,000	—
53301 - Workforce Training		27,753	12,000	12,000	—
53501 - Auditing & Accounting Services		—	65,000	72,000	7,000
53509 - Computer Maintenance		143,400	333,460	246,623	(86,837)
53529 - Protective/Investigation		659,418	725,000	—	(725,000)
53701 - Repairs		—	—	13,000	13,000
53725 - Maintenance-Miscellaneous		5,216	15,000	15,000	—
54 - PROPERTY SERVICES		2,082,318	9,243,200	9,570,032	326,832
54101 - Cleaning		626,158	768,200	768,200	—
54103 - Disposal-Refuse		51,528	—	—	—
54105 - Landscaping		147,330	200,000	200,000	—
54201 - Maintenance		585,785	554,000	70,000	(484,000)
54205 - Engineering		617	—	—	—
54301 - Building-General		100	—	—	—
54305 - Building-Systems		296,211	250,000	220,000	(30,000)
54501 - Land & Buildings		219,179	230,000	284,495	54,495
54505 - Office Equipment		508	—	—	—
54513 - Machinery & Equipment		154,902	226,000	226,000	—
54601 - Electric		—	4,575,000	4,834,100	259,100
54603 - Natural Gas		—	1,570,000	1,570,000	—
54607 - Steam		—	500,000	929,137	429,137
54609 - Water		—	370,000	468,100	98,100
55 - OTHER SERVICES		63,823	71,500	71,500	—
55201 - Telephone		—	1,500	1,500	—
55305 - Promotional		22,746	5,000	5,000	—
55701 - Transportation		41,077	65,000	65,000	—
56 - SUPPLIES		1,997,755	2,637,823	1,791,323	(846,500)
56101 - Office Supplies		126,842	125,000	125,000	—
56151 - Operational Supplies		276,552	100,000	135,500	35,500
56301 - Parts (Equipment)		747	—	30,000	30,000
56351 - Tools		68,246	50,000	50,000	—
56401 - Materials		1,012,964	2,012,823	1,100,823	(912,000)
56501 - Parts (Vehicles)		512,404	350,000	350,000	—

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Operations
420000

Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	244,771	247,500	247,500	—
57501 - Machinery & Equipment	225,455	245,000	245,000	—
57571 - Furniture & Fixtures	19,316	2,500	2,500	—
Expenditures Total	\$ 27,149,110	\$ 36,753,650	\$ 29,873,842	\$ (6,879,808)

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Operations
420000

Five Year Forecast

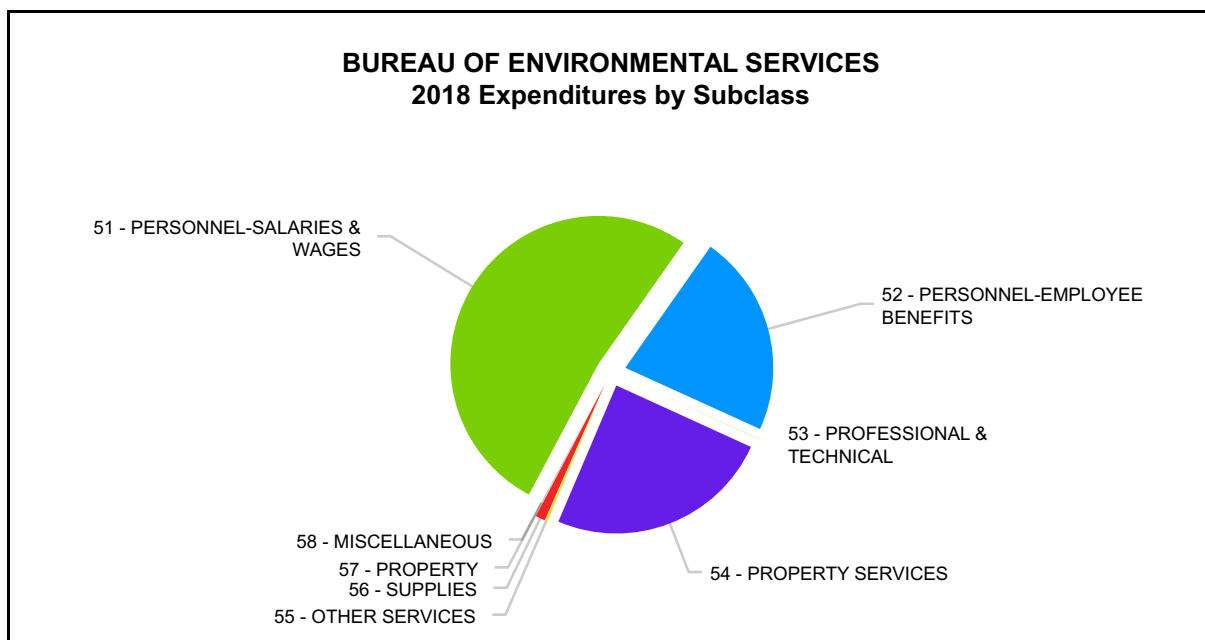
	2018	2019	2020	2021	2022
Expenditures	\$ 29,873,841	\$ 30,484,609	\$ 31,576,978	\$ 31,614,110	\$ 32,325,009
PW - BUREAU OF OPERATIONS	29,873,841	30,484,609	31,576,978	31,614,110	32,325,009
51 - PERSONNEL-SALARIES & WAGES	12,506,123	12,782,536	13,591,867	13,327,582	13,710,187
52 - PERSONNEL-EMPLOYEE BENEFITS	5,325,740	5,589,335	5,872,373	6,173,790	6,502,084
53 - PROFESSIONAL & TECHNICAL	361,623	367,383	367,383	367,383	367,383
54 - PROPERTY SERVICES	9,570,032	9,570,032	9,570,032	9,570,032	9,570,032
55 - OTHER SERVICES	71,500	71,500	71,500	71,500	71,500
56 - SUPPLIES	1,791,323	1,856,323	1,856,323	1,856,323	1,856,323
57 - PROPERTY	247,500	247,500	247,500	247,500	247,500
% Increase		2.04%	3.58%	0.12%	2.25%
Expenditures Total	\$ 29,873,841	\$ 30,484,609	\$ 31,576,978	\$ 31,614,110	\$ 32,325,009

Department of Public Works Bureau of Environmental Services



Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 8,357,160	\$ 8,487,423	\$ 130,263	1.56%
52 - PERSONNEL-EMPLOYEE BENEFITS	3,500,523	3,596,522	95,999	2.74%
53 - PROFESSIONAL & TECHNICAL	5,000	5,000	—	—%
54 - PROPERTY SERVICES	3,871,549	4,014,717	143,168	3.70%
55 - OTHER SERVICES	35,500	35,500	—	0.00%
56 - SUPPLIES	193,216	173,216	(20,000)	10.35%
57 - PROPERTY	10,000	10,000	—	—%
58 - MISCELLANEOUS	5,000	5,000	—	—%
Total	\$ 15,977,948	\$ 16,327,378	\$ 349,430	2.19%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Environmental Services
430000

Position Summary

Title	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Assistant Director	1	32G	12	\$ 89,122	1	32G	12	\$ 90,904
Refuse Collection Supervisor	2	25E	12	124,044	2	25E	12	126,525
Foreman, Environmental Services	13	\$ 49,347	12	641,506	13	\$ 49,347	12	654,336
Program Supervisor	1	24E	12	59,618	1	24E	12	60,810
Environmental Enforcement Coordinator	1	18G	12	50,441	1	18G	12	51,450
Anti-Litter Coordinator	—	17E	12	—	—	17E	12	—
Anti-Litter Specialist	1	10E	12	34,416	1	10E	12	35,104
Lot Coordinator	1	10E	12	34,416	1	10E	12	35,104
Recycling Supervisor	1	18G	12	50,441	1	18G	12	51,450
Recycling Assistant	1	11D	12	34,739	1	11D	12	35,434
Administrator 2	1	19G	12	52,597	1	19G	12	53,649
Clerical Specialist 2	1	12D	12	35,769	1	12D	12	36,484
Communication Clerk	2	10D	12	67,637	2	10D	12	68,990
Clerical Assistant 2	1	07D	12	31,390	1	07D	12	32,018
Clerk 2	1	06D	12	30,716	1	06D	12	31,330
Truck Driver B First Year*	7	13.38	6,240	194,849	13	13.65	27,040	369,096
Truck Driver B Second Year*	15	14.90	31,200	464,802	11	15.20	22,880	347,776
Truck Driver B Third Year*	14	16.16	33,280	470,579	13	16.48	27,040	445,618
Truck Driver B Fourth Year*	84	19.14	178,880	3,344,053	88	19.52	183,040	3,573,360
Truck Driver A First Year*	—	14.90	—	—	—	15.20	—	—
Truck Driver A Second Year*	—	15.66	—	—	—	15.97	—	—
Truck Driver A Third Year*	2	17.17	2,080	71,427	—	17.51	—	—
Truck Driver A Fourth Year*	48	20.71	101,921	2,067,686	43	21.12	89,440	1,888,973
Total Full-Time Permanent Positions	198			\$ 7,950,248	196			\$ 7,988,411
Total Full-Time Permanent Positions	198			\$ 7,950,248	196			\$ 7,988,411
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Teamsters Union Agreement Bonus	—			108,000	—			200,100
Vacancy Allowance	—			(239,608)	—			(239,608)
Total Full-Time Positions and Net Salaries	198			\$ 7,818,640	196			\$ 7,948,903

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Environmental Services
430000

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	7,154,374	\$ 8,357,160	\$ 8,487,423	\$ 130,263
51101 - Regular		6,287,270	7,818,640	7,948,903	130,263
51111 - In Grade		38,423	—	—	—
51203 - Allowances		83	—	—	—
51401 - Premium Pay		828,598	538,520	538,520	—
52 - PERSONNEL-EMPLOYEE BENEFITS		3,156,954	3,500,524	3,596,521	95,997
52101 - Health Insurance		2,329,668	2,176,070	2,233,213	57,143
52111 - Other Insurance/Benefits		179,592	163,516	199,451	35,935
52201 - Social Security		525,554	649,238	652,157	2,919
52205 - Unemployment Compensation		7	—	—	—
52301 - Medical - W/C		—	200,000	200,000	—
52305 - Indemnity - W/C		—	148,000	148,000	—
52315 - Workers' Compensation-Fees		—	25,000	25,000	—
52601 - Personal Leave Buyback		122,113	138,700	138,700	—
52602 - Tuition Reimbursement		20	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES		745	5,000	5,000	—
53301 - Workforce Training		745	5,000	5,000	—
54 - PROPERTY SERVICES		3,218,164	3,871,549	4,014,717	143,168
54101 - Cleaning		45,863	48,000	48,000	—
54103 - Disposal-Refuse		2,632,696	3,414,784	3,537,952	—
54201 - Maintenance		4,701	5,000	5,000	—
54505 - Office Equipment		100	5,000	5,000	—
54513 - Machinery & Equipment		1,177	—	—	—
54517 - Roll Off Boxes		533,627	398,765	418,765	—
55 - OTHER SERVICES		12,648	35,500	35,500	—
55101 - Insurance Premiums		—	15,000	15,000	—
55501 - Printing & Binding		10,625	18,000	18,000	—
55701 - Transportation		2,023	2,500	2,500	—
56 - SUPPLIES		126,866	193,216	173,216	(20,000)
56101 - Office Supplies		9,313	12,000	12,000	—
56105 - Postage		3,339	—	—	—
56151 - Operational Supplies		92,425	161,216	141,216	(20,000)
56401 - Materials		21,579	20,000	20,000	—
56501 - Parts (Vehicles)		210	—	—	—
57 - PROPERTY		5,732	10,000	10,000	—
57501 - Machinery & Equipment		2,963	10,000	10,000	—
57571 - Furniture & Fixtures		2,769	—	—	—
58 - MISCELLANEOUS		622	5,000	5,000	—
58105 - Judgements		622	5,000	5,000	—
Expenditures Total	\$	13,676,105	\$ 15,977,949	\$ 16,327,377	\$ 349,428

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Environmental Services
430000

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 16,327,378	\$ 16,786,476	\$ 17,435,494	\$ 17,629,248	\$ 18,107,678
PW - BUREAU OF ENVIRONMENTAL SERVICES	16,327,378	16,786,476	17,435,494	17,629,248	18,107,678
51 - PERSONNEL-SALARIES & WAGES	8,487,423	8,778,546	9,253,648	9,236,545	9,523,839
52 - PERSONNEL-EMPLOYEE BENEFITS	3,596,522	3,764,497	3,938,413	4,126,770	4,317,906
53 - PROFESSIONAL & TECHNICAL	5,000	5,000	5,000	5,000	5,000
54 - PROPERTY SERVICES	4,014,717	4,014,717	4,014,717	4,014,717	4,014,717
55 - OTHER SERVICES	35,500	35,500	35,500	58,000	58,000
56 - SUPPLIES	173,216	173,216	173,216	173,216	173,216
57 - PROPERTY	10,000	10,000	10,000	10,000	10,000
58 - MISCELLANEOUS	5,000	5,000	5,000	5,000	5,000
% Increase		2.81%	3.87%	1.11%	2.71%
Expenditures Total	\$ 16,327,378	\$ 16,786,476	\$ 17,435,494	\$ 17,629,248	\$ 18,107,678

Department of Public Works Bureau of Transportation & Engineering



City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Transportation & Engineering
440000

Subclass Detail						
	2017 Budget		2018 Budget		Change	% Change
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	3,157,340	\$	—	\$ (3,157,340)	100.00%
52 - PERSONNEL-EMPLOYEE BENEFITS		1,080,838		—	(1,080,838)	100.00%
Total	\$	4,238,178	\$	—	\$ (4,238,178)	100.00%

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Transportation & Engineering
440000

Position Summary

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

Temporary, Part-Time, and Seasonal Allowances

Intern	—	8.24-12.36	—	\$ 20,769	—	8.24-12.36	—	\$ —
Total Full-Time Permanent Positions	62			\$ 3,232,600	—			\$ —
Temporary, Part-Time, and Seasonal Allowances	—			20,769	—			—
Vacancy Allowance	—			(98,030)	—			—
Total Full-Time Positions and Net Salaries	62			\$ 3,155,339	—			\$ —

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

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Transportation & Engineering
440000

Subclass	2016		2017		2018		Increase/
	Actual		Budget		Budget		(Decrease)
Expenditures							
51 - PERSONNEL-SALARIES & WAGES	\$	3,091,564	\$	3,157,340	\$	—	\$ (3,157,340)
51101 - Regular		2,993,560		3,155,340		—	(3,155,340)
51111 - In Grade		12,426		—		—	
51203 - Allowances		323		—		—	
51401 - Premium Pay		85,255		2,000		—	(2,000)
52 - PERSONNEL-EMPLOYEE BENEFITS		1,003,550		1,080,839		—	(1,080,839)
52101 - Health Insurance		642,113		702,318		—	(702,318)
52111 - Other Insurance/Benefits		69,168		59,938		—	(59,938)
52201 - Social Security		231,930		248,883		—	(248,883)
52205 - Unemployment Compensation		3		—		—	
52601 - Personal Leave Buyback		59,406		69,700		—	(69,700)
52602 - Tuition Reimbursement		930		—		—	—
Expenditures Total	\$	4,095,114	\$	4,238,179	\$	—	\$ (4,238,179)

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Transportation & Engineering
440000

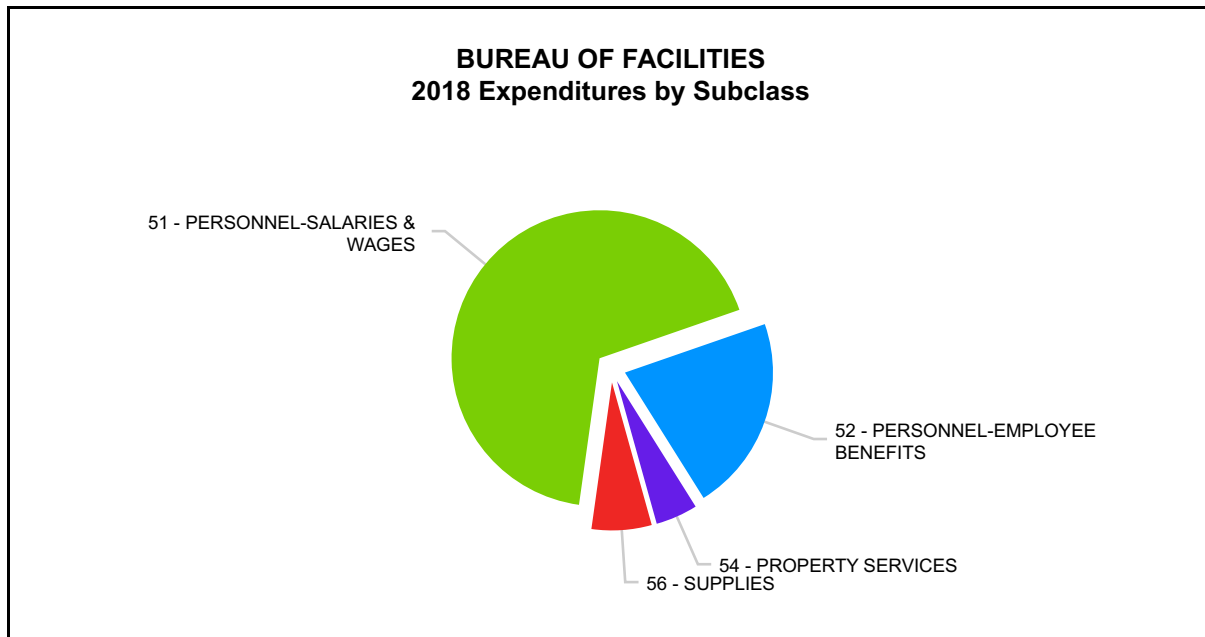
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —
PW - BUREAU OF TRANSPORTATION & ENGINEERING	—	—	—	—	—
51 - PERSONNEL-SALARIES & WAGES	—	—	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	—	—	—	—	—
% Increase		n/a	n/a	n/a	n/a
Expenditures Total	\$ —	\$ —	\$ —	\$ —	\$ —

Department of Public Works Bureau of Facilities



Subclass Detail		2017 Budget	2018 Budget	Change	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	—	\$ 4,633,129	\$ 4,633,129	n/a
52 - PERSONNEL-EMPLOYEE BENEFITS		—	1,469,034	1,469,034	n/a
54 - PROPERTY SERVICES		—	315,000	315,000	n/a
56 - SUPPLIES		—	450,000	450,000	n/a
Total	\$	—	\$ 6,867,163	\$ 6,867,163	n/a



City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Facilities
450000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Assistant Director - Facilities	—	32G	12	\$ —	1	32G	12	\$ 90,904
Senior Project Manager	—	29E	12	—	4	29F	12	311,366
Project Manager	—	26G	12	—	4	26G	12	286,802
Associate Project Manager	—	21E	12	—	4	21E	12	214,595
Operations Manager	—	26G	12	—	1	26G	12	71,701
Warehouse Manager	—	25E	—	—	1	25E	12	63,263
Construction Foreman	—	24E	12	—	1	24E	12	60,810
Stores Manager	—	21G	12	—	1	21G	12	58,383
Electrical Foreman	—	\$ 57,004	12	—	1	\$ 58,144	12	58,144
Carpentry Foreman	—	55,190	12	—	1	56,294	12	56,294
H.V.A.C. Foreman	—	55,190	12	—	1	56,294	12	56,294
Plumbing Maintenance Foreman	—	55,190	12	—	1	56,294	12	56,294
Aquatics Foreman	—	46,580	12	—	1	47,512	12	47,512
Foreman	—	45,215	12	—	1	47,512	12	47,512
Architectural Assistant 2, AN	—	22D	12	—	—	22D	12	—
Contract Administrator	—	20E	12	—	1	20E	12	51,449
Custodial Work Supervisor	—	42,393	12	—	1	43,241	12	43,241
Fiscal & Contracting Coordinator	—	18E	12	—	1	18E	12	47,264
Stationary Engineer	—	22.39	4,160	—	2	22.61	4,160	94,061
Inspector 2	—	19D	12	—	2	19D	12	93,633
Electrician	—	24.05	12,480	—	7	24.29	14,560	353,596
Plumber	—	23.45	8,320	—	6	23.69	12,480	295,608
Bricklayer	—	23.44	4,160	—	3	23.67	6,240	147,728
Structural Iron Worker	—	23.40	6,240	—	3	23.64	6,240	147,501
H.V.A.C. Technician	—	23.06	12,480	—	6	23.29	12,480	290,662
Cement Finisher	—	22.83	8,320	—	5	23.06	10,400	239,785
Carpenter	—	22.79	16,640	—	9	23.02	18,720	430,933
Painter	—	22.35	6,240	—	5	22.57	10,400	234,775
Roofer	—	22.25	2,080	—	1	22.48	2,080	46,751
Glazier	—	22.20	2,080	—	1	22.43	2,080	46,644
Truck Driver	—	21.10	6,240	—	3	21.32	6,240	133,006
General Laborer	—	21.20	2,080	—	1	21.41	2,080	44,529
Laborer	—	19.14	2,080	—	1	19.33	2,080	40,207
Pool Laborers	—	18.94	6,240	—	3	19.33	6,240	120,619
Administrator 2	—	19E	12	—	1	19E	12	49,348
Stores Clerk	—	12D	12	—	1	12D	12	36,484
Account Clerk	—	10D	12	—	1	10D	12	34,495
Clerical Specialist 1	—	08D	12	—	1	08D	12	32,784
Clerical Assistant 2	—	07D	12	—	1	07D	12	32,018
Custodian - Heavy	—	18.55	2,080	—	1	18.73	2,080	38,968
Total Full-Time Permanent Positions	—			\$ —	90			\$ 4,605,963
Total Full-Time Permanent Positions	—			—	90			\$ 4,605,963
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Less Capital Projects	—			—	—			(289,820)
Total Full-Time Positions and Net Salaries	—			\$ —	90			\$ 4,316,143

City of Pittsburgh Operating Budget
Fiscal Year 2018

Bureau of Facilities
450000

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	—	\$	4,633,129	\$ 4,633,129
51101 - Regular		—	—	4,316,142	4,316,142
51401 - Premium Pay		—	—	316,987	316,987
52 - PERSONNEL-EMPLOYEE BENEFITS		—	—	1,469,034	1,469,034
52101 - Health Insurance		—	—	1,014,724	1,014,724
52111 - Other Insurance/Benefits		—	—	101,954	101,954
52201 - Social Security		—	—	352,356	352,356
52601 - Personal Leave Buyback		—	—	—	—
54 - PROPERTY SERVICES		—	—	315,000	315,000
54201 - Maintenance		—	—	200,000	200,000
54305 - Building-Systems		—	—	100,000	100,000
54513 - Machinery & Equipment		—	—	15,000	15,000
56 - SUPPLIES		—	—	450,000	450,000
56401 - Materials		—	—	450,000	450,000
Expenditures Total	\$	—	\$	6,867,163	\$ 6,867,163

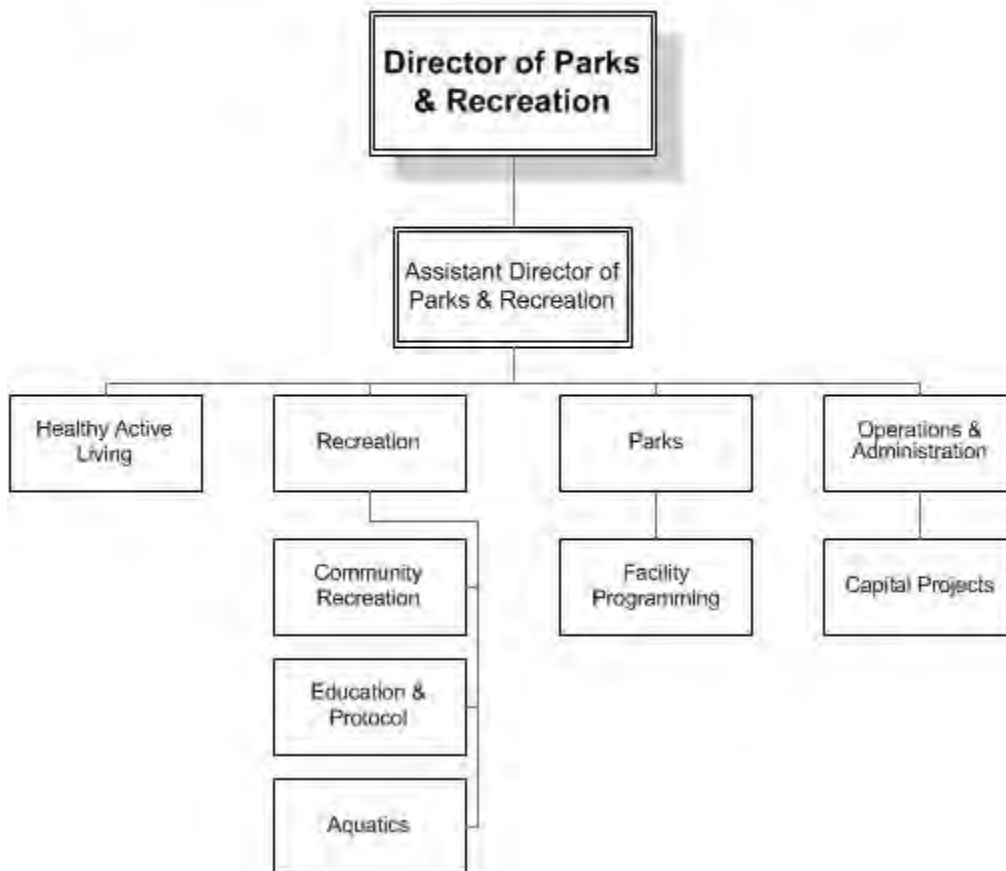
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 6,867,163	\$ 7,039,484	\$ 7,428,210	\$ 7,448,763	\$ 7,691,311
PW - BUREAU OF FACILITIES	6,867,163	7,039,484	7,428,210	7,448,763	7,691,311
51 - PERSONNEL-SALARIES & WAGES	4,633,129	4,725,813	5,027,973	4,956,417	5,098,094
52 - PERSONNEL-EMPLOYEE BENEFITS	1,469,034	1,548,671	1,635,237	1,727,346	1,828,217
54 - PROPERTY SERVICES	315,000	315,000	315,000	315,000	315,000
56 - SUPPLIES	450,000	450,000	450,000	450,000	450,000
% Increase		2.51%	5.52%	0.28%	3.26%
Expenditures Total	\$ 6,867,163	\$ 7,039,484	\$ 7,428,210	\$ 7,448,763	\$ 7,691,311

Department of Parks and Recreation



Department of Parks & Recreation



Mission

The Department of Parks and 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 opportunities within our 140 parks and park facilities.

Departmental/Bureau Overview

The Department of Parks and Recreation is separated into four divisions:

Parks - This division houses operations such as the Schenley Oval Sports Complex, the Farmers Markets, the Mellon Park Indoor Tennis Center, the Grub Up nutrition program, as well as other tennis programming and several free and accessible skate parks.

Recreation - The Recreation division is committed to providing opportunities for residents and non-residents alike of all ages to participate in directed leisure time programming and activities. This area includes, but is not limited to, the operation of recreation centers; pools, spray parks and swimming programs; out of school time camps; out of school time meals; Citisports and non-profit agencies; and art, music, cultural, and educational programming.

Healthy Active Living - Healthy Active Living is committed to ensuring that all persons sixty years of age and older live active and healthy lives. To achieve this goal, Citiparks Community Services operates fourteen healthy active living centers focused on improving the physical, intellectual, social, cultural, and financial interests of older residents. This division also offers information and referral services to accommodate the needs of those sixty years of age and above.

Operations and Administration - This division provides for fiscal and human resources oversight and management as well as responsibilities for capital improvement recommendations, execution direction, and evaluation.

2017 Accomplishments

- Free swimming offered for all youth under the age of 16
- All 32 schools participated in 2nd Grade Learn To Swim, with over 1,500 children in partnership with Pittsburgh Public Schools
- \$700,000 Grant awarded for Park Ranger Program for 2016 and 2017
- Redefined programming to implement Citicamps which resulted in 100% enrollment
- Curriculum design for all summer programming
- Successful launch of Citisports, the new recreational sports program with eight sport leagues and nine camps
- Performance-based funding at tier two level for Healthy Active Living resulting in a new funding source
- Continued growth of Grub Up - Afterschool Meals Program
- Reopened Beechview Healthy Active Living (HAL) Center after 18-month rehabilitation project
- Agreed to occupy new Morningside Crossing HAL Center upon its completion in 2018
- Completed construction of Arlington Spray Park
- Began construction of Paulson Spray Park

2018 Goals

Goal: Develop contracting and purchasing capability for all staff to engage new partners and opportunities

Strategies to Achieve Goal

- Redistribute BIG League funds to a citywide, all-sports model
- Work with athletic associations to meet needs in neighborhoods
- Develop a preschool sports curriculum to integrate into every recreation center to ensure continuity of delivery
- Identify employees that have specific sports skillsets to coordinate particular sports programs

- Seek private sponsorship to ensure success and sustainability of programs

How Success Will Be Measured

- Evaluate each offering during and at the conclusion of each “season” to determine success

Goal: Continue expansion of Citisports recreational sports programs

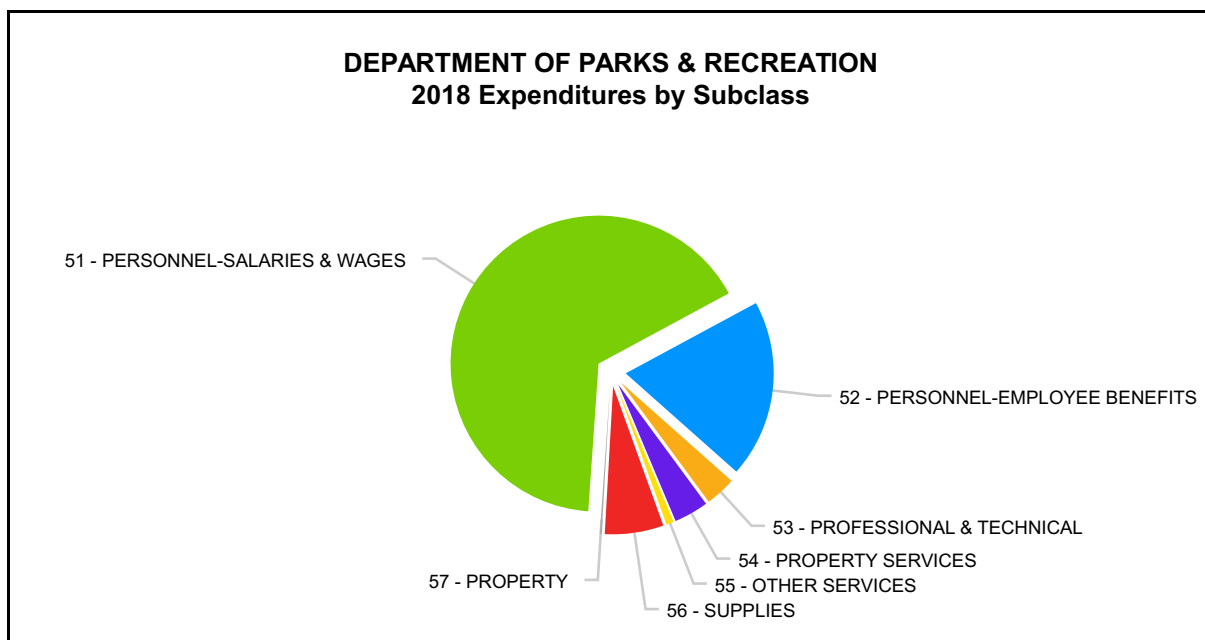
Strategies to Achieve Goal

- Define new sports opportunities in underserved neighborhoods
- Activate local athletic associations and community leaders to help organize families to support
- Implement new leagues in new sports and new teams in existing sports

How Success Will Be Measured

- Increase in the number of children and neighborhoods served

Subclass Detail				
	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,560,124	\$ 3,074,106	\$ (486,018)	13.65%
52 - PERSONNEL-EMPLOYEE BENEFITS	951,709	904,843	(46,866)	4.92%
53 - PROFESSIONAL & TECHNICAL	192,206	155,700	(36,506)	18.99%
54 - PROPERTY SERVICES	242,000	175,800	(66,200)	27.36%
55 - OTHER SERVICES	41,467	38,200	(3,267)	7.88%
56 - SUPPLIES	337,000	298,500	(38,500)	11.42%
57 - PROPERTY	23,000	9,650	(13,350)	58.04%
Total	\$ 5,347,506	\$ 4,656,799	\$ (690,707)	12.92%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Parks & Recreation
500000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	1	36E	12	\$ 99,322	1	35G	12	\$ 106,015
Assistant Director	—	32G	12	—	1	32G	12	90,904
Deputy Director	1	32G	12	89,122	—	32G	12	—
Recreation Manager	1	28D	12	67,220	—	27E	12	—
Clerical Specialist	1	08D	12	32,141	1	08D	12	32,784
Clerk 2	1	06D	12	30,716	—	06D	12	—
Operations & Administration Manager	1	30E	12	76,315	1	30E	12	77,841
Administrative Aide	1	14E	12	39,728	1	14E	12	40,522
Administrative Aide	1	16E	12	42,560	—	16E	12	—
Administrative Aide	—	06E	12	—	1	06E	12	31,531
Finance Administrator	1	16D	12	41,247	1	16D	12	42,072
Account Clerk	1	10D	12	33,818	1	10D	12	34,495
Recreation Supervisor	1	21E	12	52,597	2	21E	12	107,298
Community Center Director	9	37,424	12	336,816	10	38,173	12	381,726
Recreation Leader 1	22	30,572	2,080	672,589	21	31,185	2,080	654,886
Education & Protocol Manager	1	27E	12	67,220	—	27E	12	—
Program Coordinator 3	2	20E	12	100,881	2	20E	12	102,899
Program Coordinator 2	5	37,424	12	187,120	1	38,173	12	38,173
Aquatics Supervisor	1	21E	12	52,597	1	21E	12	53,649
Special Events Coordinator	1	51,179	12	51,179	—	52,203	12	—
Special Events Administrator	1	15E	12	41,240	—	15E	12	—
Special Events Program Assistant Manager	1	20E	12	50,441	—	20E	12	—
Special Events Program Manager	1	27E	12	67,220	—	27E	12	—
Park Ranger	2	15E	12	82,479	—	38,996	12	—
Total Full-Time Permanent Positions	57			\$ 2,314,568	45			\$ 1,794,795

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	\$ 11.90	23,203	\$ 276,087	—	\$ 12.14	33,304	\$ 404,240
Recreation Assistant, Seasonal	—	—	—	—	—	8.04-9.03	7,032	63,500
Recreation Leader, Part-Time	—	7.88-8.85	—	199,684	—	7.88-8.85	—	—
Clerical Assistant 2, Part-Time	—	07A	1,500	21,280	—	07A	1,500	21,706
Clerical Assistant 2, Part-Time	—	07A	1,500	20,661	—	07A	1,500	21,706
Program Coordinator, Part-Time	—	11.90	1,500	17,848	—	12.14	—	—
Recreation Assistant	—	11.90	9,000	107,089	—	12.14	—	—
Spray Park Assistant, Part-Time	—	7.88-8.85	13,910	120,119	—	8.04-9.03	6,956	58,187
Lifeguard 1	—	9.09	12,580	114,307	—	9.27	16,164	149,866
Lifeguard 2	—	9.35	12,765	119,406	—	9.54	16,441	156,794
Lifeguard 3	—	9.62	8,817	84,838	—	9.81	10,040	98,520
Lifeguard 4	—	10.17-11.90	8,367	99,073	—	10.40-12.14	20,227	223,201
Pool Aide	—	8.00	4,150	33,177	—	8.16	6,079	49,606
	—			\$ 1,213,569	—			\$ 1,247,326

Total Full-Time Permanent Positions	57			\$ 2,314,568	45			\$ 1,794,795
Temporary, Part-Time, and Seasonal Allowances	—			1,213,569	—			1,247,326
Vacancy Allowance	—			(102,590)	—			(102,590)
Total Full-Time Positions and Net Salaries	57			\$ 3,425,547	45			\$ 2,939,531

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

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Parks & Recreation
500000

Subclass		2016	2017	2018	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	3,098,348	\$ 3,560,124	\$ 3,074,106	\$ (486,018)
51101 - Regular		2,974,614	3,425,547	2,939,529	(486,018)
51111 - In Grade		36,613	5,000	5,000	—
51201 - Longevity		—	—	—	—
51401 - Premium Pay		87,121	129,577	129,577	—
52 - PERSONNEL-EMPLOYEE BENEFITS		832,023	951,710	904,843	(46,867)
52101 - Health Insurance		497,004	581,252	587,277	6,025
52111 - Other Insurance/Benefits		49,191	43,155	36,980	(6,175)
52201 - Social Security		237,574	269,403	222,686	(46,717)
52205 - Unemployment Compensation		8	—	—	—
52301 - Medical-Workers' Compensation		—	5,800	5,800	—
52601 - Personal Leave Buyback		47,203	52,100	52,100	—
52602 - Tuition Reimbursement		1,043	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES		163,846	192,206	155,700	(36,506)
53101 - Administrative Fees		6,845	6,500	6,500	—
53301 - Workforce Training		7,108	9,000	9,000	—
53509 - Computer Maintenance		—	—	6,500	6,500
53529 - Protective/Investigation		1,200	—	—	—
53537 - Feasibility Study		—	—	—	—
53701 - Repairs		35,315	35,000	32,000	(3,000)
53705 - Data Processing		3,506	1,500	1,500	—
53725 - Maintenance-Miscellaneous		580	—	—	—
53901 - Professional Services		63,357	80,206	40,200	(40,006)
53907 - Recreational Services		45,935	60,000	60,000	—
54 - PROPERTY SERVICES		164,492	242,000	175,800	(66,200)
54101 - Cleaning		124,804	186,000	125,000	(61,000)
54103 - Disposal-Refuse		781	1,500	1,500	—
54201 - Maintenance		809	—	—	—
54301 - Building-General		16,279	15,000	13,500	(1,500)
54305 - Building-Systems		149	10,000	10,000	—
54501 - Land & Buildings		200	7,000	7,000	—
54505 - Office Equipment		600	—	—	—
54509 - Vehicles		513	—	—	—
54513 - Machinery & Equipment		20,357	22,500	18,800	(3,700)
55 - OTHER SERVICES		41,409	41,467	38,200	(3,267)
55201 - Telephone		4,897	3,500	2,700	(800)
55301 - Employment Related		585	—	—	—
55305 - Promotional		520	500	500	—
55501 - Printing & Binding		5,699	15,000	15,000	—
55701 - Transportation		29,708	22,467	20,000	(2,467)
56 - SUPPLIES		349,452	337,000	298,500	(38,500)
56101 - Office Supplies		55,900	77,000	73,000	(4,000)
56151 - Operational Supplies		188,313	140,000	118,500	(21,500)
56351 - Tools		14,299	2,000	2,000	—
56401 - Materials		90,940	118,000	105,000	(13,000)
57 - PROPERTY		21,535	23,000	9,650	(13,350)
57201 - Building Construction		2,712	—	—	—
57501 - Machinery & Equipment		15,162	20,000	6,650	(13,350)
57571 - Furniture & Fixtures		3,661	3,000	3,000	—
Expenditures Total	\$	4,671,105	\$ 5,347,507	\$ 4,656,799	\$ (690,708)

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Parks & Recreation
500000

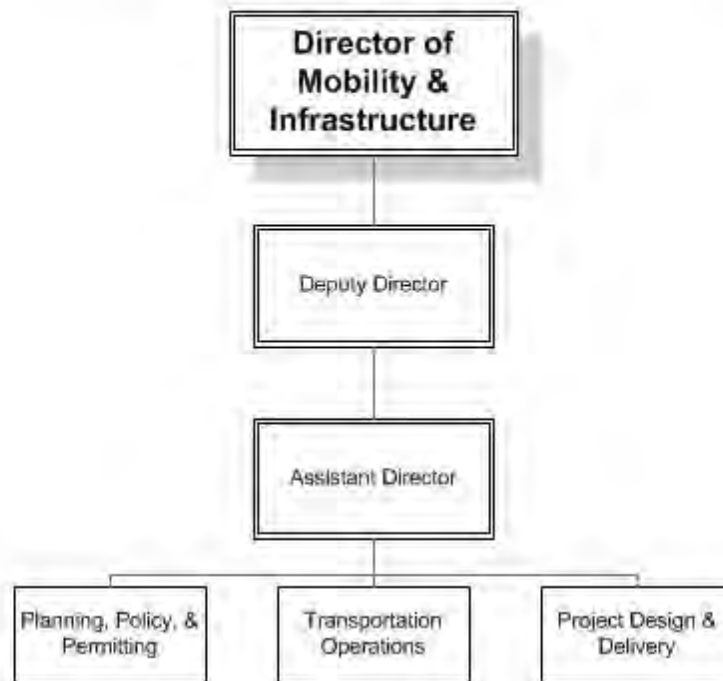
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 4,656,799	\$ 4,759,287	\$ 4,993,352	\$ 5,067,864	\$ 5,220,110
PARKS AND RECREATION	4,656,799	4,759,287	4,993,352	5,067,864	5,220,110
51 - PERSONNEL-SALARIES & WAGES	3,074,106	3,135,508	3,298,917	3,324,456	3,426,863
52 - PERSONNEL-EMPLOYEE BENEFITS	904,843	945,929	991,235	1,039,408	1,088,747
53 - PROFESSIONAL & TECHNICAL	155,700	155,700	155,700	156,200	156,200
54 - PROPERTY SERVICES	175,800	175,800	200,800	200,800	200,800
55 - OTHER SERVICES	38,200	38,200	38,200	38,500	38,500
56 - SUPPLIES	298,500	298,500	298,500	298,500	298,500
57 - PROPERTY	9,650	9,650	10,000	10,000	10,500
% Increase		2.20%	4.92%	1.49%	3.00%
Expenditures Total	\$ 4,656,799	\$ 4,759,287	\$ 4,993,352	\$ 5,067,864	\$ 5,220,110

Department of Mobility and Infrastructure



Department of Mobility & Infrastructure



Mission

To provide the physical mobility necessary to support the social and economic mobility of the people of Pittsburgh through the management, design, improvement and operation of the public street rights of way

Departmental/Bureau Overview

The Department of Mobility and Infrastructure is responsible for all aspects of transportation and city-provided mobility services. This includes:

- **Planning** transportation and mobility systems, corridors, and network operations
- **Managing** the flow of infrastructure funding
- **Developing policies** to guide the use and management of public rights of ways and transportation systems including anticipating and preparing for transportation disruptors
- **Managing use** of the public right of way to ensure continued safe, efficient and productive use that respects and implements city policies and public priorities
- **Operating** the transportation system for the safe and efficient mobility of all modes to move the people, goods, and ideas that sustain and grow a vital, thriving and equitable Pittsburgh
- **Designing** mobility facilities and operations in collaboration with community and public stakeholders and **approving** the design and construction plans for all work proposed in the City's ROWs
- **Constructing** mobility facilities consistent with adopted plans and approved designs consistent with public expectations and with minimum public disruption
- **Inspecting** the city's infrastructure assets and assess their condition and prioritize solutions
- **Maintaining** mobility facilities, services and operations in a state of good repair
- **Responding** to disruptions in transportation operations and general community questions and concerns regarding mobility in the city
- **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 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 collaborate 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 and advises development of the regional Transportation Improvement Program (TIP), development of the department's submission to the city 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 - Issues permits for use of or activities in the public rights of way of the city in compliance with regulations and established policies; coordinates current and future activities with public and private utilities occupying the public rights of way; and ensures all activities in the public right of way are in compliance with established rules and regulations and the Pittsburgh Code via the inspection process.

Transportation Services - The Transportation Services Bureau oversees operation of the overall transportation infrastructure and mobility network. The Bureau includes two divisions:

Traffic Engineering - The Traffic Engineering Division is led by the Municipal Traffic Engineer and oversees all aspects of traffic operation including management of traffic signal operations and other traffic controls for the safe and efficient operation of all legal modes of travel in the city; develops design standards and guidelines for transportation facilities including travelway dimensions, assemblage, operation, markings, signage, and other components; fabricates, installs, repairs and/or replaces pavement markings, signage, signals and street fixtures and furnishings; reviews development proposals and other proposed activities that have significant probability to change or otherwise affect operation of the mobility system; investigates and responds to public requests for operational improvements including conducting traffic calming and traffic safety studies.

Infrastructure Services - The Infrastructure Services Division oversees the city's street paving program; oversight of the city's sidewalk and ramp program; overseeing maintenance of the street lighting system; and the delivery of smaller scale improvements in the public rights of way such as fence, guiderail, step or public sidewalk repair.

The inventory of public infrastructure maintained by the Transportation Services Bureau 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
- 44,000 street lighting fixtures
- 850,000 street signs
- 33 miles of guiderail

Project Design and Delivery Bureau - The Project Design and Delivery Bureau oversees larger capital construction projects from preliminary engineering through to final construction and project acceptance. The Bureau is divided into two divisions - the Streets Division which focuses on the reconstruction or significant change or restoration of surface streets and the Structures Division with responsibility and expertise in structures in the public rights of way including bridges, walls, slopes, and steps.

Project Managers leading the respective divisions oversee design of capital improvement projects in the public rights of way in collaboration with public partners and stakeholders; manage and oversee major public construction projects in the public rights of way; prepare construction bid documents; oversee construction project management; review, approve, inspect and ultimately determine acceptance of any third party capital construction in the public right of way; develop and maintain standards and specifications for construction in the public right of way; inspect the condition of structures in the public right of way and ensuring their safety for the traveling public; and respond to emergency events that disrupt the safe operation of the mobility system such as landslides, sink holes, bridge strikes and other emergencies.

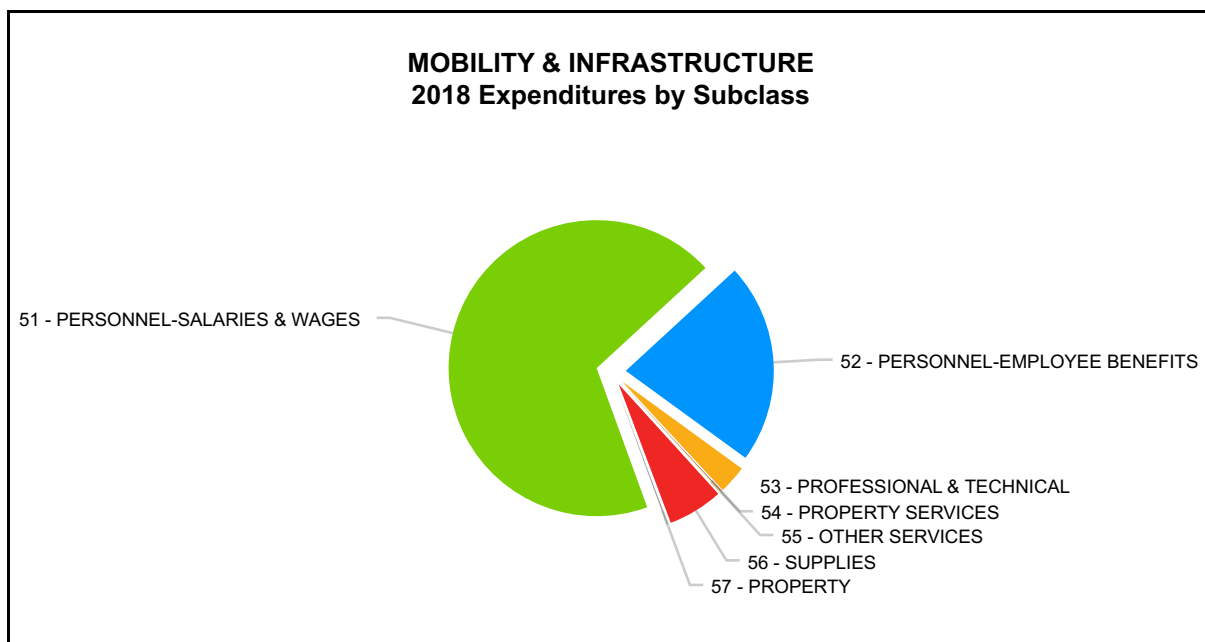
2017 Accomplishments

- Completed the \$20M Beechwood Boulevard (Greenfield) Bridge replacement project
- Completed the \$5M Forbes Avenue reconstruction project in downtown
- Installed cycle tracks on Allegheny Circle on the North Side and Forbes Avenue in Oakland
- Installed bike lanes on Bigelow Boulevard, Negley Avenue, and the Greenfield Bridge
- Installed over 1,500 Handicapped curb ramps
- Conducted the review of over 30 applications from developers making improvements in the Right-of-Way (ROW)
- Installed over an estimated 400 miles of centerlines, 30,000 feet of curbs, 3,600 crosswalks, and 2,300 stop bars
- Repaired or revised over 12 signalized intersections. Reviewed plans for improvements to 44 signalized intersections
- Upgraded with new equipment five signalized intersections
- Completed repairs to the Oakley, Roundtop, Bigelow, and Greenwood steps
- Remediated two major slides: Newton Street and Woodruff Street
- Repaired/Rebuilt four walls: South 18th Street, Tinsley Way 1, Tinsley Way 2, and Mooney Road
- Completed major repairs to the Mission Street Bridge

- Replaced 4,300 feet of sidewalk: Grandview, Hilman, Saline, Boundary, and Henderson
- Reinstalled the Troy Hill Monument and enhanced the pedestrian accommodations area around the monument
- Replaced 25 roadway slabs of concrete
- Repaired 7 brick crosswalks in Downtown
- Put out to bid two major federal design projects: Penn Avenue Phase 2 and Charles Anderson Bridge
- Repaired six neighborhood brick and blockstone streets

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 281,183	\$ 4,107,809	\$ 3,826,626	1,361%
52 - PERSONNEL-EMPLOYEE BENEFITS	108,460	1,306,238	1,197,778	1,104%
53 - PROFESSIONAL & TECHNICAL	18,000	185,000	167,000	928%
54 - PROPERTY SERVICES	—	5,000	5,000	n/a
55 - OTHER SERVICES	16,000	4,000	(12,000)	n/a
56 - SUPPLIES	2,500	360,000	357,500	14,300%
57 - PROPERTY	13,500	10,000	(3,500)	n/a
Total	\$ 439,643	\$ 5,978,047	\$ 5,538,404	1,260%



City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Mobility & Infrastructure
600000

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director of Mobility & Infrastructure	1	35G	12	\$ 103,936	1	35G	12	\$ 106,015
Deputy Director	—	34F	12	—	1	34F	12	96,322
Assistant Director-Project Delivery	1	34F	12	94,433	—	34F	12	—
Assistant Director-Policy & Planning	1	34F	12	94,433	1	34E	12	90,904
Municipal Traffic Engineer	—	34E	12	—	1	34E	12	90,904
Project Manager	—	29E	12	—	6	29E	12	448,431
Paving Supervisor	—	26G	12	—	1	26G	12	71,701
Right of Way Manager	—	26E	12	—	1	26E	12	65,948
Traffic Supervisor	—	26E	12	—	1	26E	12	65,948
Operations Manager	—	26G	12	—	1	26G	12	71,701
Project Engineer	—	25E	12	—	3	25E	12	189,788
Senior Planner	—	25D	12	—	1	25D	12	57,996
Principal Planner	—	24E	12	—	2	24E	12	121,620
Staff Engineer	—	24D	12	—	5	24D	12	279,955
Inspector 4	—	23E	12	—	1	23E	12	58,383
Inspector 3	—	22E	12	—	2	22E	12	111,934
Engineering Technician 3	—	22E	12	—	6	22E	12	335,801
Utility Coordinator	—	22E	12	—	1	22E	12	55,967
Materials Testing Supervisor	—	20F	12	—	1	20F	12	53,649
Administrator 2	1	19E	12	48,380	1	19E	12	49,348
Inspector 2	—	19D	12	—	3	19D	12	140,449
Fiscal & Contracting Coordinator	—	18E	12	—	2	18E	12	94,528
Telecommunications Inspector- Right of Way	—	15E	12	—	2	15E	12	84,144
Utility Survey Specialist	—	15D	12	—	2	15D	12	81,143
Inspector 1	—	14D	12	—	2	14D	12	78,167
Drafting Technician 2	—	14D	12	—	1	14D	12	39,084
Traffic Control Foreman, Second In Command	—	57,544	12	—	1	58,695	12	58,695
Painter Foreman, Second In Command	—	55,262	12	—	1	56,367	12	56,367
Traffic Control Foreman	—	55,190	12	—	1	56,294	12	56,294
Painter Foreman	—	53,055	2,080	—	1	54,116	2,080	54,116
Traffic Control Electrician 2	—	22.72	16,640	—	8	23.17	16,640	381,808
Sign Painter	—	21.65	4,160	—	2	22.09	4,160	90,977
Truck Driver - Special Operator	—	21.41	2,080	—	1	21.84	2,080	44,979
Sign & Paint Maintenance Specialist	—	20.60	4,160	—	4	21.01	8,320	173,098
Laborer	—	19.14	12,480	—	4	19.52	8,320	160,829
Account Clerk	—	10D	12	—	1	10D	12	34,495
Total Full-Time Permanent Positions	4			\$ 341,182	73			\$ 4,051,488
Temporary, Part-Time, and Seasonal Allowances								
Intern	—			—				\$ 20,000
Assistant Director, Policy & Planning	—			—	—			96,322
Total Full-Time Permanent Positions	4			\$ 341,182	73			\$ 4,051,488
Temporary, Part-Time, and Seasonal Allowances	—			—	—			116,322
Vacancy Allowance	—	12.00-15.00		(60,000)	—	12.00-15.00		(60,000)
Total Full-Time Positions and Net Salaries	4			\$ 281,182	73			\$ 4,107,810

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

City of Pittsburgh Operating Budget
Fiscal Year 2018

Department of Mobility & Infrastructure
600000

Subclass					
	2016	2017	2018	Increase/	
	Actual	Budget	Budget	(Decrease)	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ —	\$ 281,183	\$ 4,107,809	\$ 3,826,626	
51101 - Regular	—	281,183	4,107,809	3,826,626	
52 - PERSONNEL-EMPLOYEE BENEFITS	—	108,459	1,306,238	1,197,779	
52101 - Health Insurance	—	76,080	840,577	764,497	
52111 - Other Insurance/Benefits	—	6,279	85,722	79,443	
52201 - Social Security	—	26,100	309,939	283,839	
52601 - Personal Leave Buyback	—	—	70,000	70,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	—	18,000	185,000	167,000	
53101 - Administrative Fees	—	5,000	5,000	—	
53301 - Workforce Training	—	8,000	60,000	52,000	
53509 - Computer Maintenance	—	5,000	120,000	115,000	
53901 - Professional Services	—	—	—	—	
54 - PROPERTY SERVICES	—	—	5,000	5,000	
54305 - Building-Systems	—	—	2,000	2,000	
54513 - Machinery & Equipment	—	—	3,000	3,000	
55 - SERVICES	—	16,000	4,000	(12,000)	
55305 - Promotional	—	1,000	1,000	—	
55701 - Transportation	—	15,000	3,000	(12,000)	
56 - SUPPLIES	—	2,500	360,000	357,500	
56101 - Office Supplies	—	1,500	16,500	15,000	
56151 - Operational Supplies	—	1,000	23,500	22,500	
56401 - Materials	—	—	320,000	320,000	
57 - PROPERTY	—	13,500	10,000	(3,500)	
57501 - Machinery & Equipment	—	13,500	—	(13,500)	
57571 - Furniture & Fixtures	—	—	10,000	10,000	
Expenditures Total	\$ —	\$ 439,642	\$ 5,978,047	\$ 5,538,405	

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	\$ 5,978,047	\$ 6,088,769	\$ 6,440,704	\$ 6,473,826	\$ 6,688,667
MOBILITY & INFRASTRUCTURE	5,978,047	6,088,769	6,440,704	6,473,826	6,688,667
51 - PERSONNEL-SALARIES & WAGES	4,107,809	4,152,516	4,431,179	4,386,378	4,517,369
52 - PERSONNEL-EMPLOYEE BENEFITS	1,306,238	1,372,253	1,445,525	1,523,448	1,607,298
53 - PROFESSIONAL & TECHNICAL	185,000	185,000	185,000	185,000	185,000
54 - PROPERTY SERVICES	5,000	5,000	5,000	5,000	5,000
55 - OTHER SERVICES	4,000	4,000	4,000	4,000	4,000
56 - SUPPLIES	360,000	360,000	360,000	360,000	360,000
57 - PROPERTY	10,000	10,000	10,000	10,000	10,000
% Increase		1.85%	5.78%	0.51%	3.32%
Expenditures Total	\$ 5,978,047	\$ 6,088,769	\$ 6,440,704	\$ 6,473,826	\$ 6,688,667

Citizen Police Review Board



Citizen Police Review Board



Mission

The 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.

Departmental/Bureau Overview

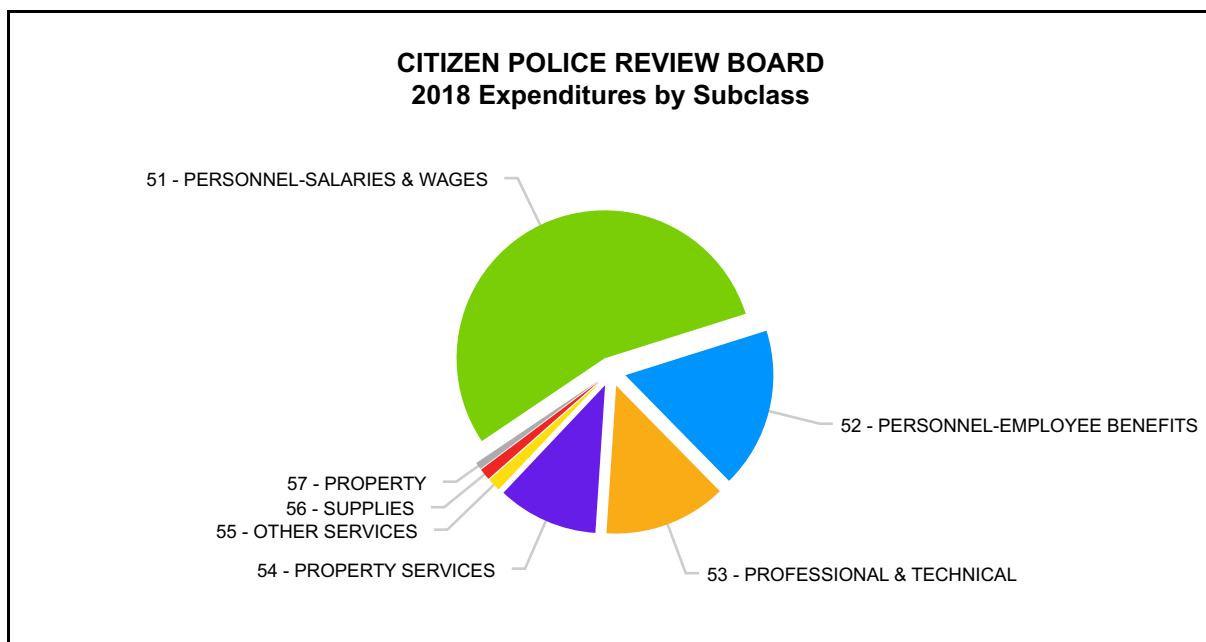
Investigation and Complaint Disposition - Citizens must file complaints with the CPRB within six months of the incident from which the complaint arises. Upon contact from a citizen, the Intake Coordinator conducts an interview and initiates the internal case management of the complaint. The Executive Director reviews each citizen complaint, develops a preliminary investigative plan and assigns the case to an Investigator. Initial fact finding is conducted, and 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 and respect of police authority, practices and procedures, and civilian expectations of police conduct. Outreach utilizes printed material, media, and personal appearances of members and staff to ensure the public has an opportunity to be informed of the CPRB 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.

Administrative - The Executive Director is responsible for administering the policies and procedures of the Board and the City which affect the daily operation of the 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.

Subclass Detail						
	2017 Budget		2018 Budget		Change	% Change
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	343,202	\$	349,966	\$ 6,764	1.97%
52 - PERSONNEL-EMPLOYEE BENEFITS		101,321		112,303	10,982	10.84%
53 - PROFESSIONAL & TECHNICAL		85,906		85,906	—	0.00%
54 - PROPERTY SERVICES		70,576		70,576	—	0.00%
55 - OTHER SERVICES		9,300		9,300	—	0.00%
56 - SUPPLIES		8,160		8,160	—	0.00%
57 - PROPERTY		5,000		5,000	—	0.00%
Total	\$	623,465	\$	641,211	\$ 17,746	2.85%



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
CPRB Executive Director	1	\$ 86,676	12	\$ 86,676	1	\$ 88,409	12	\$ 88,409
Assistant Executive Director	1	28E	12	70,295	1	28E	12	71,701
Investigator	3	19D	12	137,695	3	19D	12	140,449
Intake Coordinator	1	17D	12	42,536	1	17D	12	43,387
Total Full-Time Permanent Positions	6			\$ 337,202	6			\$ 343,946

Temporary, Part-Time, and Seasonal Allowances

Student Intern	—	8.00-15.00	—	\$ 5,000	—	8.00-15.00	—	\$ 5,000
----------------	---	------------	---	----------	---	------------	---	----------

Total Full-Time Permanent Positions	6			\$ 337,202	6			\$ 343,946
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	6			\$ 342,202	6			\$ 348,946

City of Pittsburgh Operating Budget
Fiscal Year 2018

Citizen Police Review Board
999900

Subclass		2016		2017		2018		Increase/ (Decrease)
		Actual		Budget		Budget		
Expenditures								
51 - PERSONNEL-SALARIES & WAGES	\$	288,644	\$	343,202	\$	349,966	\$	6,764
51101 - Regular		288,620		342,202		348,946		6,744
51401 - Premium Pay		24		1,000		1,020		20
52 - PERSONNEL-EMPLOYEE BENEFITS		102,627		101,321		112,302		10,981
52101 - Health Insurance		65,795		58,968		68,817		9,849
52111 - Other Insurance/Benefits		6,264		6,257		6,873		616
52201 - Social Security		21,800		25,796		26,312		516
52601 - Personal Leave Buyback		8,768		10,300		10,300		—
53 - PROFESSIONAL & TECHNICAL SERVICES		65,538		85,906		85,906		—
53101 - Administrative Fees		15,000		—		—		—
53301 - Workforce Training		1,050		7,232		7,232		—
53509 - Computer Maintenance		—		13,000		13,000		—
53513 - Court Related Fees		—		5,200		5,200		—
53517 - Legal Fees		40,115		45,000		45,000		—
53529 - Protective/Investigation		—		13,500		13,500		—
53725 - Maintenance-Miscellaneous		9,373		—		—		—
53901 - Professional Services		—		1,974		1,974		—
54 - PROPERTY SERVICES		66,000		70,576		70,576		—
54101 - Cleaning		375		1,500		1,500		—
54501 - Land & Buildings		65,625		67,500		67,500		—
54505 - Office Equipment		—		1,576		1,576		—
55 - OTHER SERVICES		7,731		9,300		9,300		—
55201 - Telephone		—		5,000		5,000		—
55305 - Promotional		688		4,300		4,300		—
55309 - Regulatory		7,043		—		—		—
56 - SUPPLIES		4,174		8,160		8,160		—
56101 - Office Supplies		3,961		8,160		8,160		—
56151 - Operational Supplies		213		—		—		—
57 - PROPERTY		—		5,000		5,000		—
57501 - Machinery & Equipment		—		5,000		5,000		—
Expenditures Total	\$	534,714	\$	623,465	\$	641,210	\$	17,745

Five Year Forecast

	2018		2019		2020		2021		2022	
Expenditures	\$	641,211	\$	653,094	\$	683,114	\$	685,997	\$	703,476
CITIZEN POLICE REVIEW BOARD		641,211		653,094		683,114		685,997		703,476
51 - PERSONNEL-SALARIES & WAGES		349,966		357,067		381,677		378,813		390,177
52 - PERSONNEL-EMPLOYEE BENEFITS		112,303		117,085		122,495		128,242		134,357
53 - PROFESSIONAL & TECHNICAL		85,906		85,906		85,906		85,906		85,906
54 - PROPERTY SERVICES		70,576		70,576		70,576		70,576		70,576
55 - OTHER SERVICES		9,300		9,300		9,300		9,300		9,300
56 - SUPPLIES		8,160		8,160		8,160		8,160		8,160
57 - PROPERTY		5,000		5,000		5,000		5,000		5,000
% Increase				1.85%		4.60%		0.42%		2.55%
Expenditures Total	\$	641,211	\$	653,094	\$	683,114	\$	685,997	\$	703,476

Trust Funds



Department: Commission on Human Resources

Authorizing Resolution: 724 of 1984

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

Revenues: Grant from the Department of Housing and Urban Redevelopment

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

Projected Beginning Balance		\$ 390,980	
Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	\$ 61,075	\$ 70,000	\$ 8,925
45703 - Intergoven Revenue - Federal	61,075	70,000	8,925
Revenues Total	\$ 61,075	\$ 70,000	\$ 8,925
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ 78,577	\$ 81,490	\$ 2,913
51101 - Regular	78,577	81,490	2,913
52 - PERSONNEL-EMPLOYEE BENEFITS	21,110	23,751	2,641
52101 - Health Insurance	13,669	15,854	2,185
52111 - Other Insurance/Benefits	1,430	1,663	233
52201 - Social Security	6,011	6,234	223
53 - PROFESSIONAL & TECHNICAL SERVICES	22,000	6,000	(16,000)
53301 - Workforce Training	7,000	3,000	(4,000)
53901 - Professional Services	15,000	3,000	(12,000)
55 - OTHER SERVICES	12,000	11,000	(1,000)
55701 - Transportation	12,000	11,000	(1,000)
56 - SUPPLIES	2,500	1,500	(1,000)
56105 - Postage	500	500	—
56151 - Operational Supplies	2,000	1,000	(1,000)
57 - PROPERTY	1,000	—	(1,000)
57501 - Machinery And Equipment	1,000	—	(1,000)
58 - MISCELLANEOUS	2,500	1,000	(1,500)
58101 - Grants	2,500	1,000	(1,500)
Expenditures Total	\$ 139,687	\$ 124,741	\$ (14,946)
Net Total	\$ (78,612)	\$ (54,741)	\$ 23,871
Projected Ending Balance		\$ 336,239	

Position Summary

Title	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Director	0.05	\$ 87,100	12	\$ 4,355	0.05	\$ 88,842	12	\$ 4,442
Deputy Director	0.50	25E	12	31,011	0.50	30A	12	32,974
Commission Representative 2	0.15	22D	12	7,660	0.15	22D	12	7,813
Commission Representative 2	0.15	22D	12	7,660	0.15	22D	12	7,813
Commission Representative 2	0.15	22D	12	7,660	0.15	22D	12	7,813
Commission Representative 2	0.15	22D	12	7,660	0.15	22D	12	7,813
Secretary	0.15	14G	12	6,384	0.15	14G	12	6,512
Administrative Assistant	0.15	16D	12	6,188	0.15	15E	12	6,310
Total Full-Time Permanent Positions	1.45			\$ 78,578	1.45			\$ 81,490
Total Full-Time Permanent Positions	1.45			\$ 78,578	1.45			\$ 81,490
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	1.45			\$ 78,578	1.45			\$ 81,490

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

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

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

Department: Commission on Human Relations

Authorizing Resolution: 723 of 1984

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

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

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

Projected Beginning Balance		\$ 85,000	
Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	\$ 35,000	\$ 35,000	\$ —
45703 - Intergoven Revenue - Federal	35,000	35,000	—
Revenues Total	\$ 35,000	\$ 35,000	\$ —
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ 24,961	\$ 25,728	\$ 767
51101 - Regular	24,961	25,728	767
52 - PERSONNEL-EMPLOYEE BENEFITS	6,143	5,499	(644)
52101 - Health Insurance	3,796	3,015	(781)
52111 - Other Insurance/Benefits	438	516	78
52201 - Social Security	1,909	1,968	59
53 - PROFESSIONAL & TECHNICAL SERVICES	2,300	2,000	(300)
53301 - Workforce Training	2,300	2,000	(300)
55 - OTHER SERVICES	2,700	5,900	3,200
55309 - Regulatory	200	100	(100)
55701 - Transportation	2,500	5,800	3,300
56 - SUPPLIES	1,600	1,100	(500)
56101 - Office Supplies	1,500	1,000	(500)
56151 - Operational Supplies	100	100	—
Expenditures Total	\$ 37,704	\$ 40,227	\$ 2,523
Net Total	\$ (2,704)	\$ (5,227)	\$ (2,523)
Projected Ending Balance		\$ 79,773	

Position Summary

Title	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Director	0.05	\$ 87,100	12	\$ 4,355	0.05	\$ 88,842	12	\$ 4,442
Deputy Director	0.10	25E	12	6,202	0.10	30A	12	\$ 6,595
Commission Representative 2	0.05	22D	12	2,553	0.05	22D	12	\$ 2,604
Commission Representative 2	0.05	22D	12	2,553	0.05	22D	12	\$ 2,604
Commission Representative 2	0.05	22D	12	2,553	0.05	22D	12	\$ 2,604
Commission Representative 2	0.05	22D	12	2,553	0.05	22D	12	\$ 2,604
Secretary	0.05	14G	12	2,128	0.05	14G	12	\$ 2,171
Administrative Assistant	0.05	16D	12	2,062	0.05	15E	12	\$ 2,103
Total Full-Time Permanent Positions	0.45			\$ 24,959	0.45			\$ 25,727
Total Full-Time Permanent Positions	0.45			\$ 24,959	0.45			\$ 25,727
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	0.45			\$ 24,959	0.45			\$ 25,727

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

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

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

Department: Finance

Authorizing Resolution: 1030 of 1992

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

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		\$ 2,864,111		
Subclass		2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES	\$	400,000	\$ 300,000	\$ (100,000)
43903 - Three Taxing Bodies Revenue		400,000	300,000	(100,000)
Revenues Total	\$	400,000	\$ 300,000	\$ (100,000)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$	397,945	\$ 537,740	\$ 139,795
51101 - Regular		397,945	537,740	139,795
52 - PERSONNEL-EMPLOYEE BENEFITS		123,090	191,169	68,079
52101 - Health Insurance		90,658	139,185	48,527
52111 - Other Insurance/Benefits		7,282	11,032	3,750
52201 - Social Security		25,150	40,952	15,802
53 - PROFESSIONAL AND TECHNICAL SERVICES		—	15,000	15,000
53101 - Administrative Fees		—	15,000	15,000
54 - PROPERTY SERVICES		—	500,000	500,000
54105 - Landscaping		—	50,000	50,000
54201 - Maintenance		—	450,000	450,000
55 - OTHER SERVICES		—	5,250	5,000
55309 - Regulatory		—	5,000	5,000
55701 - Transportation		—	250	
56 - SUPPLIES		—	300	300
56401 - Materials		—	300	300
Expenditures Total	\$	521,035	\$ 1,249,459	\$ 728,174
Net Total	\$	(121,035)	\$ (949,459)	\$ (828,174)
Projected Ending Balance		\$ 1,914,652		

City of Pittsburgh Operating Budget
Fiscal Year 2018

Three Taxing Bodies Trust Fund
1070876500

Position Summary

	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
Title	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Director of Finance	—	\$ 83,332	12	\$ —	0.15	35G	12	\$ 15,902
Deputy Director - City Treasurer	—	33F	12	—	0.10	33G	12	9,632
Real Estate Manager	1	27E	12	67,220	1	27E	12	68,564
Supervisor - Property Management	1	24E	12	59,618	1	24E	12	60,810
Assistant Tax Supervisor	1	21E	12	52,597	1	21E	12	53,649
Administrative Assistant	1	20E	12	50,441	1	20E	12	51,449
Real Estate Sales Coordinator	1	17E	12	44,257	1	17E	12	45,143
Account Technician	1	14D	12	38,317	1	14D	12	39,083
Real Estate Technician	—	11D	12	—	3	11D	12	106,303
Clerical Specialist 1	1	08D	12	32,141	1	08D	12	32,784
Clerk 2	1	06D	12	30,716	1	06D	12	31,331
Total Full-Time Permanent Positions	8			\$ 375,307	11.25			\$ 514,650

Temporary, Part-Time, and Seasonal Allowances

Clerical Assistant 2, Part-Time	—	07D	1,500	\$ 22,638	—	07D	1,500	\$ 23,090
---------------------------------	---	-----	-------	-----------	---	-----	-------	-----------

Total Full-Time Permanent Positions	8			\$ 375,307	11.25			\$ 514,650
Temporary, Part-Time, and Seasonal Allowances	—			22,638	—			23,090
Total Full-Time Positions and Net Salaries	8			\$ 397,945	11.25			\$ 537,740

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

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

Department: Personnel and Civil Service Commission

Authorizing Resolution: 432 of 1974

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.

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		\$ 886,061	
Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	\$ 3,585,786	\$ 3,585,786	\$ —
45707 - JTPA/WIA	3,585,786	3,585,786	—
Revenues Total	\$ 3,585,786	\$ 3,585,786	\$ —
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ 992,358	\$ 977,143	\$ (15,215)
51101 - Regular	992,358	977,143	(15,215)
52 - PERSONNEL-EMPLOYEE BENEFITS	311,077	291,132	(19,945)
52101 - Health Insurance	216,360	196,882	(19,478)
52111 - Other Insurance/Benefits	18,802	19,499	697
52201 - Social Security	75,915	74,751	(1,164)
53 - PROFESSIONAL & TECHNICAL SERVICES	12,600	12,600	—
53301 - Workforce Training	4,000	4,000	—
53701 - Repairs	1,100	1,100	—
53901 - Professional Services	7,500	7,500	—
54 - PROPERTY SERVICES	187,296	236,040	48,744
54501 - Land & Buildings	187,296	236,040	48,744
55 - OTHER SERVICES	12,100	12,100	—
55201 - Telephone	12,100	12,100	—
56 - SUPPLIES	12,800	12,800	—
56101 - Office Supplies	10,000	10,000	—
56151 - Operational Supplies	1,800	1,800	—
56401 - Materials	1,000	1,000	—
58 - MISCELLANEOUS	1,150,000	1,150,000	—
58101 - Grants	1,150,000	1,150,000	—
91 - TRANSFERS-OUT	172,800	130,000	(42,800)
91106 - General Fund - Out	172,800	130,000	(42,800)
Expenditures Total	\$ 2,851,031	\$ 2,821,815	\$ (29,216)
Net Total	\$ 734,755	\$ 763,971	\$ 29,216
Projected Ending Balance		\$ 4,349,757	

City of Pittsburgh Operating Budget
Fiscal Year 2018

Pittsburgh Partnership Trust Fund
1090230000

Position Summary

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

Department: Department of City Planning

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

Revenues: Received electronically from HUD and deposited into the CDBG Trust Fund.

Expenditures: Expenditures are project specific to individual contract agreements.

Projected Beginning Balance		\$ —	
Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	\$ 13,000,000	\$ 12,000,000	\$ (1,000,000)
45701 - CDBG-City Planning	13,000,000	12,000,000	(1,000,000)
Revenues Total	\$ 13,000,000	\$ 12,000,000	\$ (1,000,000)
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ 653,758	\$ 666,833	\$ 13,075
51101 - Regular	653,758	666,833	13,075
52 - PERSONNEL-EMPLOYEE BENEFITS	174,965	188,918	13,953
52101 - Health Insurance	113,489	124,313	10,824
52111 - Other Insurance/Benefits	11,464	13,592	2,128
52201 - Social Security	50,012	51,013	1,001
58 - MISCELLANEOUS	11,671,277	11,144,249	(527,028)
58101 - Grants(1)	11,671,277	11,144,249	(527,028)
Expenditures Total	\$ 12,500,000	\$ 12,000,000	\$ (500,000)
Net Total	\$ 500,000	\$ —	\$ (500,000)
Projected Ending Balance		\$ —	

(1) A detailed list of the CDBG funding allocation can be found in the City of Pittsburgh's Capital Budget

Position Summary

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

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 better 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		\$ 843,940		
Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)	
Revenues				
43 - CHARGES FOR SERVICES	\$ 11,303,000	\$ 11,531,000	\$ 228,000	
43161 - Secondary Employment Fee	816,000	833,000	17,000	
43420 - Equipment Usage Fee	5,000	5,000	—	
43425 - Vehicle Usage Fee	78,000	78,000	—	
43722 - Secondary Employment Reimbursement	10,404,000	10,615,000	211,000	
Revenues Total	\$ 11,303,000	\$ 11,531,000	\$ 228,000	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 10,232,141	\$ 10,232,784	\$ 643.00	
51101 - Regular	32,141	32,784	643.00	
51401 - Premium Pay	10,200,000	10,200,000	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	9,415	10,678	1,263.00	
52101 - Health Insurance	6,338	7,474	1,136.00	
52111 - Other Insurance/Benefits	618	696	78.00	
52201 - Social Security	2,459	2,508	49.00	
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	—	
53509 - Computer Maintenance	175,000	175,000	—	
Expenditures Total	\$ 10,416,556	\$ 10,418,462	\$ 1,906	
Net Total	\$ 886,444	\$ 1,112,538	\$ 226,094	
Projected Ending Balance		\$ 1,956,478		

City of Pittsburgh Operating Budget
Fiscal Year 2018

Police Secondary Employment Trust Fund
2100246700

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

Department: Public Works

Authorizing Resolution: 1180 of 1979

Description: Serves as a depository for revenues received from the Commonwealth of Pennsylvania on the taxation of liquid fuels.

Revenues: Liquid Fuels Tax proceeds from the state mandated tax on gasoline sales in Pennsylvania

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

Projected Beginning Balance		\$ 5,975,000		
Subclass		2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$	6,800,000	\$ 6,800,000	\$ —
45516 - Liquid Fuels		6,800,000	6,800,000	—
Revenues Total	\$	6,800,000	\$ 6,800,000	\$ —
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$	3,472,500	\$ 3,472,500	\$ —
51101 - Regular		3,472,500	3,472,500	—
54 - PROPERTY SERVICES		1,300,000	1,300,000	—
54201 - Maintenance		1,300,000	1,300,000	—
56 - SUPPLIES		2,000,000	2,000,000	—
56401 - Materials		2,000,000	2,000,000	—
Expenditures Total	\$	6,772,500	\$ 6,772,500	\$ —
Net Total	\$	27,500	\$ 27,500	\$ —
Projected Ending Balance		\$ 6,002,500		

Department: Department of Public Works

Authorizing Resolution: 49 of 2005

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

Revenues: Any and all monies received from the income of revenues from the 1% sales tax for use in the City of Pittsburgh's Regional Parks: Frick, Schenley, Highland, Riverview, and Emerald View parks

Expenditures: Any and all expenses relating to the five Regional Parks

Projected Beginning Balance		\$ 775,000		
Subclass		2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues				
41 - TAX REVENUE	\$	4,129,540	\$ 4,712,000	\$ (4,129,540)
41701 - Act 77 - Tax Relief		4,129,540	4,712,000	(4,129,540)
42 - LICENSES & PERMITS REVENUE		139,055	139,055	(139,055)
42339 - Rental Permits		139,055	139,055	(139,055)
Revenues Total	\$	4,268,595	\$ 4,851,055	\$ (4,268,595)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$	2,759,376	\$ 3,124,228	\$ 364,852
51101 - Regular		2,759,376	3,124,228	364,852
52 - PERSONNEL-EMPLOYEE BENEFITS		933,907	1,103,777	169,870
52101 - Health Insurance		669,849	815,500	145,651
52111 - Other Insurance/Benefits		52,966	66,868	13,902
52201 - Social Security		211,092	221,409	10,317
53 - PROFESSIONAL & TECHNICAL SERVICES		16,000	5,000	(11,000)
53701 - Repairs		4,000	5,000	1,000
53901 - Professional Services		12,000	—	(12,000)
54 - PROPERTY SERVICES		217,643	232,500	14,857
54105 - Landscaping		10,000	—	(10,000)
54201 - Maintenance		13,000	7,500	(5,500)
54305 - Building - Systems		40,000	40,000	—
54501 - Land & Buildings		5,000	5,000	—
54513 - Machinery & Equipment		60,000	50,000	(10,000)
54601 - Electric		48,643	50,000	1,357
54603 - Natural Gas		31,000	60,000	29,000
54609 - Water		10,000	20,000	10,000
56 - SUPPLIES		475,949	490,000	14,051
56101 - Office Supplies		40,000	35,000	(5,000)
56151 - Operational Supplies		70,000	70,000	—
56351 - Tools		18,000	25,000	7,000
56401 - Materials		316,949	325,000	8,051
56501 - Parts		31,000	35,000	4,000
57 - PROPERTY		13,000	13,000	—
57501 - Machinery And Equipment		8,000	8,000	—
57571 - Furniture And Fixtures		5,000	5,000	—
Expenditures Total	\$	4,323,124	\$ 4,968,505	\$ 552,630
Net Total	\$	(54,529)	\$ (117,450)	\$ (4,821,225)
Projected Ending Balance		\$ 657,550		

City of Pittsburgh Operating Budget
Fiscal Year 2018

ARAD - Public Works Trust Fund
4000280300

Position Summary

	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
Title	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Parks Maintenance Manager	1	26C	12	\$ 59,618	2	26C	12	\$ 121,620
Foreman	3	\$ 46,580	12	139,741	2	\$ 47,512	12	95,024
Skilled Laborer	2	20.31	4,160	84,506	1	20.31	2,080	42,676
Tractor Operator	5	20.93	10,400	217,682	5	20.93	10,400	219,859
Truck Driver	4	21.10	8,320	175,585	4	21.10	8,320	177,341
Laborer	46	19.14	95,680	1,831,220	47	19.14	97,760	1,889,739
Bricklayer	1	23.44	2,080	48,755	1	23.44	2,080	49,243
Heavy Equipment Operator	1	22.96	2,080	47,761	1	22.96	2,080	48,239
Cement Finisher	1	22.83	2,080	47,482	1	22.83	2,080	47,957
Carpenter	1	22.79	2,080	47,407	1	22.79	2,080	47,881
Construction Foreman	1	58,449	12	59,618	1	60,811	12	60,811
Skating Rink Supervisor	—	23E	12	—	1	23E	12	58,383
Skating Rink Leader	—	34,765	12	—	1	35,460	12	35,460

Total Full-Time Permanent Positions	66			\$ 2,759,375	68			\$ 2,894,233
--	-----------	--	--	---------------------	-----------	--	--	---------------------

Temporary, Part-Time, and Seasonal Allowances

Rink Attendant/Park Rangers	—	\$ 11.90	7,493	\$ 89,167	—	\$ 12.14	—	\$ —
Rink Attendant, Part-Time	—	—	—	—	—	12.14	16,147	196,025
Rink Attendant, Seasonal	—	—	—	—	—	8.04-9.03	3,762	33,971
Rink Attendant	—	7.88-8.85	12,050	90,970	—	7.88-8.85	—	—
				\$ 180,137				\$ 229,996

Total Full-Time Permanent Positions	66			\$ 2,759,375	68			\$ 2,894,233
Temporary, Part-Time, and Seasonal Allowances	—			180,137	—			229,996
Total Full-Time Positions and Net Salaries	66			\$ 2,939,512	68			\$ 3,124,229

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		\$ 985,000	
Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	\$ 700,000	\$ 700,000	\$ —
43709 - Special Events Cost Recovery	700,000	750,000	\$ 50,000
Revenues Total	\$ 700,000	\$ 750,000	\$ 50,000
Expenditures			
56 - SUPPLIES	\$ 1,500,000	\$ 1,500,000	\$ —
56401 - Materials	1,500,000	1,500,000	—
Expenditures Total	\$ 1,500,000	\$ 1,500,000	\$ —
Net Total	\$ (800,000)	\$ (750,000)	\$ 50,000
Projected Ending Balance		\$ 235,000	

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: Deposit of cash from the proceeds of outdoor advertising on bus shelters, contributions from companies, foundations, etc.

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		\$ 200,000		
Subclass		2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES	\$	125,000	\$ 200,000	\$ (125,000)
43905 - Market Based Revenue Opportunities		125,000	200,000	(125,000)
Revenues Total	\$	125,000	\$ 200,000	\$ (125,000)
Expenditures				
53 - PROFESSIONAL & TECHNICAL SERVICES	\$	5,000	\$ 5,000	\$ (5,000)
53301 - Workforce Training		5,000	5,000	(5,000)
54 - PROPERTY SERVICES		85,000	85,000	(85,000)
54105 - Landscaping		75,000	75,000	(75,000)
54501 - Land & Buildings		10,000	10,000	(10,000)
56 - SUPPLIES		125,000	200,000	(125,000)
56151 - Operational Supplies		50,000	100,000	(50,000)
56401 - Materials		75,000	100,000	(75,000)
Expenditures Total	\$	215,000	\$ 290,000	\$ (215,000)
Net Total	\$	(90,000)	\$ (90,000)	\$ 90,000
Projected Ending Balance		\$ 110,000		

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		\$ 300,000		
Subclass		2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES	\$	20,000	\$ 20,000	\$ (20,000)
43923 - Maintenance		20,000	20,000	(20,000)
Revenues Total	\$	20,000	\$ 20,000	\$ (20,000)
Expenditures				
55 - OTHER SERVICES	\$	10,000	\$ 10,000	\$ (10,000)
55305 - Promotional		10,000	10,000	(10,000)
56 - SUPPLIES		20,000	20,000	(20,000)
56151 - Operational Supplies		20,000	20,000	(20,000)
57 - PROPERTY		20,000	20,000	(20,000)
57201 - Building Construction		20,000	20,000	(20,000)
Expenditures Total	\$	50,000	\$ 50,000	\$ (50,000)
Net Total	\$	(30,000)	\$ (30,000)	\$ 30,000
Projected Ending Balance		\$ 270,000		

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		\$ 250,000	
Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	\$ 40,000	\$ 85,000	\$ (40,000)
43715 - Refuse-Solid Waste	40,000	85,000	45,000
Revenues Total	\$ 40,000	\$ 85,000	\$ 45,000
Expenditures			
53 - PROFESSIONAL & TECHNICAL SERVICES	\$ 10,000	\$ 10,000	\$ —
53901 - Professional Services	10,000	10,000	—
54 - PROPERTY SERVICES	350,000	150,000	(200,000)
54103 - Disposal - Refuse	350,000	150,000	(200,000)
56 - SUPPLIES	25,000	25,000	—
56401 - Materials	25,000	25,000	—
Expenditures Total	\$ 385,000	\$ 185,000	\$ (200,000)
Net Total	\$ (345,000)	\$ (100,000)	\$ 245,000
Projected Ending Balance		\$ 150,000	

Department: Department of Parks and Recreation.

Authorizing Resolution: 49 of 2005

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

Revenues: Any and all monies received from the income of revenues from the 1% sales tax for use in the City of Pittsburgh's Regional Parks: Frick, Schenley, Highland, Riverview, and Emerald View parks

Expenditures: Any and all expenses relating to the five Regional Parks

Projected Beginning Balance		\$ 1,500,000		
Subclass		2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues				
41 - TAX REVENUE	\$	1,376,513	\$ 1,178,000	\$ (198,513)
41701 - Act 77 - Tax Relief		1,376,513	1,178,000	(198,513)
43 - CHARGES FOR SERVICES		293,486	—	(293,486)
43167 - Swimming Pools		293,486	—	(293,486)
Revenues Total	\$	1,669,999	\$ 1,178,000	\$ (491,999)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$	681,409	\$ 261,184	\$ (420,225)
51101 - Regular		681,409	261,184	(420,225)
52 - PERSONNEL-EMPLOYEE BENEFITS		118,256	81,364	(36,892)
52101 - Health Insurance		58,008	30,520	(27,488)
52111 - Other Insurance/Benefits		4,018	1,918	(2,100)
52201 - Social Security		56,230	48,926	(7,304)
53 - PROFESSIONAL & TECHNICAL SERVICES		98,000	127,500	29,500
53701 - Repairs		73,000	65,000	(8,000)
53901 - Professional Services		15,000	12,500	(2,500)
53907 - Recreational Services		10,000	50,000	40,000
54 - PROPERTY SERVICES		714,742	347,000	(367,742)
54201 - Maintenance		400,000	175,000	(225,000)
54305 - Building - Systems		50,000	35,000	(15,000)
54501 - Land & Buildings		55,000	40,000	(15,000)
54513 - Machinery & Equipment		60,000	50,000	(10,000)
54601 - Electric		80,742	10,000	(70,742)
54603 - Natural Gas		58,000	35,000	(23,000)
54609 - Water		11,000	2,000	(9,000)
56 - SUPPLIES		235,561	223,500	(12,061)
56101 - Office Supplies		35,000	7,500	(27,500)
56151 - Operational Supplies		125,000	100,000	(25,000)
56351 - Tools		5,000	6,000	1,000
56401 - Materials		60,561	60,000	(561)
56501 - Parts		10,000	50,000	40,000
Expenditures Total	\$	1,847,968	\$ 1,040,548	\$ (807,420)
Net Total	\$	(177,969)	\$ 137,452	\$ 315,421
Projected Ending Balance		\$ 1,637,452		

Position Summary

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

Temporary, Part-Time, and Seasonal Allowances

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

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

Department: Department of Parks and Recreation.

Authorizing Resolution: 633 of 2002

Description: The trust fund was created to pay off the capital expenditure of building the Mellon Bubble. The fund is now used to pay for tennis instructors, payroll expenses, maintenance on the Bubble and will now be used to hold funds for other indoor tennis facilities to supplement the payment of various administrative and operational costs in connection improvements to Mellon Park, Citiparks' indoor tennis program and/or other Citiparks indoor tennis facilities.

Revenues: Any and all monies received from the income of revenues 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		\$ 1,875,000		
Subclass		2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES	\$	375,000	\$ 390,000	\$ 15,000
43925 - Mellon Park Tennis		375,000	390,000	15,000
Revenues Total	\$	375,000	\$ 390,000	\$ 15,000
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$	41,240	\$ 192,417	\$ 151,177
51101 - Regular		41,240	192,417	151,177
52 - PERSONNEL-EMPLOYEE BENEFITS		4,247	35,614	31,367
52101 - Health Insurance		1,118	26,494	25,376
52111 - Other Insurance/Benefits		711	1,365	654
52201 - Social Security		2,418	7,755	5,337
53 - PROFESSIONAL & TECHNICAL SERVICES		—	69,000	69,000
53701 - Repairs		—	9,000	9,000
53901 - Professional Services		—	60,000	60,000
54 - PROPERTY SERVICES		—	17,000	17,000
54101 - Cleaning		—	2,000	2,000
54305 - Building - Systems		—	13,000	13,000
54513 - Machinery & Equipment		—	2,000	2,000
56 - SUPPLIES		—	10,700	10,700
56101 - Office Supplies		—	500	500
56151 - Operational Supplies		—	7,000	7,000
56401 - Materials		—	1,000	1,000
56501 - Parts		—	2,200	2,200
Expenditures Total	\$	45,487	\$ 324,731	\$ 279,244
Net Total	\$	329,513	\$ 65,269	\$ (264,244)
Projected Ending Balance		\$ 1,940,269		

City of Pittsburgh Operating Budget
Fiscal Year 2018

Mellon Park Trust Fund
5000283300

Position Summary

	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
Title	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Park Ranger	2	15E	12	\$ 41,240	1	\$ 38,996	12	\$ 38,996
Recreation Leader 1	1	\$ 30,752	12	—	2	31,185	12	62,370
Total Full-Time Permanent Positions	3			\$ 41,240	3			\$ 101,371

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	\$ 11.90	—	\$ —	—	\$ 12.14	7,500	\$ 91,050
	—			\$ —	—			\$ 91,050

Total Full-Time Permanent Positions	3			\$ 41,240	3			\$ 101,371
Temporary, Part-Time, and Seasonal Allowances	—			—	—			91,050
Total Full-Time Positions and Net Salaries	3			\$ 41,240	3			\$ 192,421

Department: Public Works

Authorizing Resolution: 1213 of 1990

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		\$ 80,000	
Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
42 - LICENSES & PERMITS REVENUE	\$ 20,000	\$ 20,000	\$ —
42375 - Farmers Markets	20,000	20,000	—
43 - CHARGES FOR SERVICES	100,000	100,000	—
43411 - Ice Hockey Rinks	100,000	100,000	—
Revenues Total	\$ 120,000	\$ 120,000	\$ —
Expenditures			
53 - PROFESSIONAL & TECHNICAL SERVICES	\$ 51,000	\$ 51,000	\$ —
53301 - Workforce Training	3,000	3,000	—
53701 - Repairs	48,000	48,000	—
54 - PROPERTY SERVICES	42,000	42,000	—
54201 - Maintenance	42,000	42,000	—
55 - OTHER SERVICES	6,000	6,000	—
55201 - Telephone	1,000	1,000	—
55701 - Transportation	5,000	5,000	—
56 - SUPPLIES	22,000	22,000	—
56151 - Operational Supplies	15,000	15,000	—
56401 - Materials	7,000	7,000	—
57 - PROPERTY	14,000	14,000	—
57531 - Vehicles	10,000	10,000	—
57571 - Furniture And Fixtures	4,000	4,000	—
Expenditures Total	\$ 135,000	\$ 135,000	\$ —
Net Total	\$ (15,000)	\$ (15,000)	\$ —
Projected Ending Balance		\$ 105,000	

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		\$ 150,000	
Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
42 - LICENSES & PERMITS REVENUE	\$ 15,000	\$ 15,000	\$ —
42377 - Meeting Rooms	15,000	15,000	—
45 - INTERGOVERNMENTAL REVENUE	700,000	1,560,050	860,050
45115 - Intergovernmental Revenue - Local	—	860,050	—
45701 - CDBG-City Planning	700,000	700,000	—
48 - MISCELLANEOUS REVENUES	875,050	—	(875,050)
48501 - Unidentified Revenue	875,050	—	(875,050)
Revenues Total	\$ 1,590,050	\$ 1,575,050	\$ (15,000)
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	\$ 1,447,543	\$ 1,263,716	\$ (183,827)
51101 - Regular	1,447,543	1,263,716	(183,827)
52 - PERSONNEL-EMPLOYEE BENEFITS	494,651	432,931	(61,720)
52101 - Health Insurance	360,497	297,465	(63,032)
52111 - Other Insurance/Benefits	23,420	23,047	(373)
52201 - Social Security	110,734	112,419	1,685
53 - PROFESSIONAL & TECHNICAL SERVICES	25,000	12,500	(12,500)
53101 - Administrative Fees	1,500	1,000	(500)
53301 - Workforce Training	5,000	1,000	(4,000)
53701 - Repairs	5,000	2,000	(3,000)
53725 - Maintenance - Misc	2,500	1,000	(1,500)
53901 - Professional Services	11,000	7,500	(3,500)
54 - PROPERTY SERVICES	162,000	146,072	(15,928)
54101 - Cleaning	135,000	126,072	(8,928)
54301 - Building - General	5,000	5,000	—
54501 - Land & Buildings	10,000	10,000	—
54513 - Machinery & Equipment	12,000	5,000	(7,000)
55 - OTHER SERVICES	8,000	3,000	(5,000)
55701 - Transportation	8,000	3,000	(5,000)
56 - SUPPLIES	45,000	30,000	(15,000)
56101 - Office Supplies	12,000	5,000	(7,000)
56151 - Operational Supplies	18,000	10,000	(8,000)
56401 - Materials	15,000	15,000	—
57 - PROPERTY	25,251	23,251	(2,000)
57501 - Machinery And Equipment	20,251	20,251	—
57571 - Furniture And Fixtures	5,000	3,000	(2,000)
Expenditures Total	\$ 2,207,445	\$ 1,911,470	\$ (295,975)
Net Total	\$ (617,395)	\$ (336,420)	\$ 280,975
Projected Ending Balance		\$ (186,420)	

City of Pittsburgh Operating Budget
Fiscal Year 2018

Senior Citizens Program Trust Fund
5000285000

Position Summary

	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
Title	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Program Supervisor - Seniors	2	21E	12	\$ 105,194	2	21E	12	\$ 107,298
Community Center Director	13	\$ 37,424	12	486,513	13	\$ 38,173	12	496,243
Fiscal & Contracting Coordinator	1	16D	12	41,247	1	16D	12	42,072
Recreation Support Specialist	1	13E	12	38,232	1	13E	12	38,996
Data Intake Specialist	1	36,502	12	36,502	1	37,232	12	37,232
Referral Specialist	1	36,502	12	36,502	1	37,232	12	37,232
Recreation Leader 1	11	30,572	12	336,294	11	31,185	12	343,035
Laborer	1	19.14	2,080	39,809	1	19.52	2,080	40,207
Total Full-Time Permanent Positions	31			\$ 1,120,293	31			\$ 1,142,315

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	\$ 11.90	10,500	\$ 291,550	—	\$ 12.14	8,500	\$ 103,190
Van Driver, PT	—	11.90	—	35,700	—	12.14	1,500	18,210
	—			\$ 327,250	—			\$ 121,400

Total Full-Time Permanent Positions	31			\$ 1,120,293	31			\$ 1,142,315
Temporary, Part-Time, and Seasonal Allowances	—			327,250	—			121,400
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	31			\$ 1,447,543	31			\$ 1,263,715

Department: Parks and Recreation

Description: The Summer Food 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		\$ 225,000		
Subclass		2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$	500,000	\$ 525,000	\$ 25,000
45507 - Summer Food Program		500,000	525,000	25,000
Revenues Total	\$	500,000	\$ 525,000	\$ 25,000
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$	211,383	\$ 147,931	\$ (63,452)
51101 - Regular		211,383	147,931	(63,452)
52 - PERSONNEL-EMPLOYEE BENEFITS		30,649	36,424	5,775
52101 - Health Insurance		13,156	18,199	5,043
52111 - Other Insurance/Benefits		1,322	1,841	519
52201 - Social Security		16,171	16,384	213
53 - PROFESSIONAL & TECHNICAL SERVICES		10,000	175,000	165,000
53907 - Recreational Services		10,000	175,000	165,000
54 - PROPERTY SERVICES		3,000	500	(2,500)
54301 - Building - General		3,000	500	(2,500)
55 - OTHER SERVICES		7,000	3,000	(4,000)
55701 - Transportation		7,000	3,000	(4,000)
56 - SUPPLIES		351,000	251,500	(99,500)
56101 - Office Supplies		1,500	1,500	—
56151 - Operational Supplies		4,500	—	(4,500)
56401 - Materials		345,000	250,000	(95,000)
57 - PROPERTY		1,000	1,000	—
57501 - Machinery And Equipment		1,000	1,000	—
Expenditures Total	\$	614,032	\$ 615,355	\$ 1,323
Net Total	\$	(114,032)	\$ (90,355)	\$ 23,677
Projected Ending Balance		\$ 134,645		

Position Summary

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

Temporary, Part-Time, and Seasonal Allowances

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

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

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		\$ 1,200,000		
Subclass		2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES	\$	130,303	\$ 825,000	\$ 694,697
43927 - Frick Park Trust Fund		130,303	825,000	694,697
Revenues Total	\$	130,303	\$ 825,000	\$ 694,697
Expenditures				
57 - PROPERTY	\$	710,047	\$ —	\$ (710,047)
57201 - Building Construction		710,047	—	(710,047)
58 - MISCELLANEOUS		—	701,250	701,250
58101 - Grants		—	701,250	701,250
Expenditures Total	\$	710,047	\$ 701,250	(8,797)
Net Total	\$	(579,744)	\$ 123,750	\$ 703,494
Projected Ending Balance		\$ 1,323,750		

Grants



Grants Office

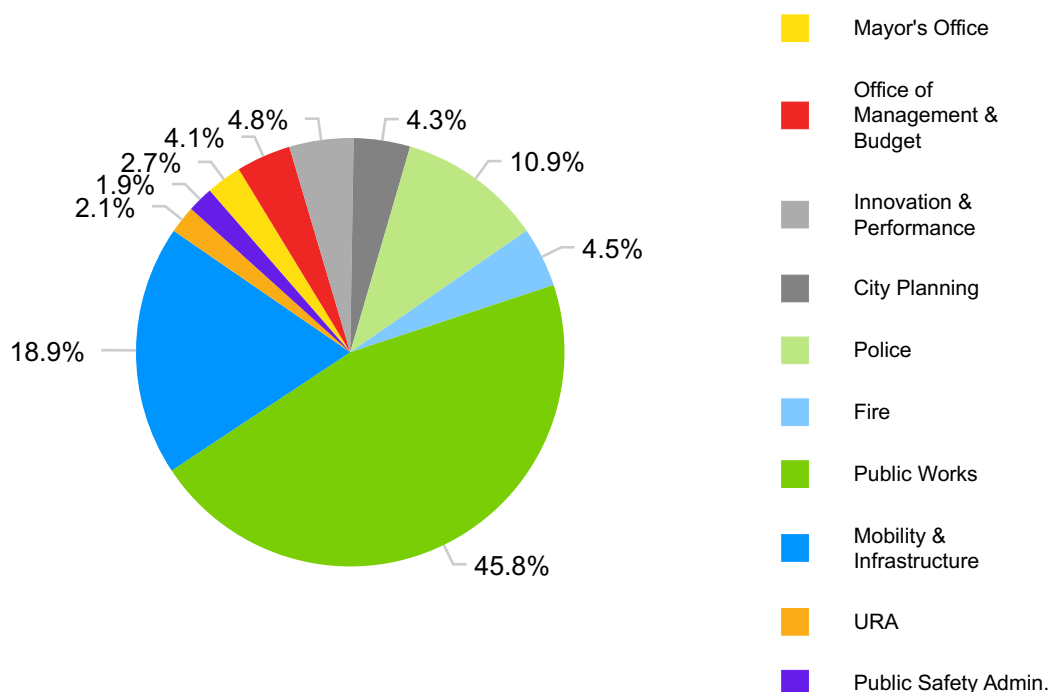
The City of Pittsburgh's Grants Office is situated within the Mayor's Office of Management and Budget (OMB) and is tasked with centralizing the City's grant-seeking efforts as well as providing guidance and oversight to City departments in managing their post-award grant administration and reporting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

The mission of the Grants Office is to increase the City's capacity to compete for federal, state, county, corporate, and foundation grants and to effectively assist in the full life-cycle of grant management from award through closeout. Our 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 aims to help 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 2017, the City of Pittsburgh was awarded over 24 new grants for a total of \$9,765,349 in grant funding. Major projects supported by this funding include two Alternative Fuel Incentives Grants to support a solar electric vehicle charging station and electric fleet conversion as well as securing the remaining funding needed to support the \$2.2 million Monongahela Wharf Switchback project.

Current Grants by Department or Bureau



City of Pittsburgh Operating Budget
Fiscal Year 2018

Grants

Remaining Balances are as of September 13, 2017

Mayor's Office							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0229400123	DuPont	Lead Safe for Kid's Sake Green and Healthy Homes Initiative	\$ 75,000	\$ 30,000	\$ 45,000		N/A
0229400142	RK Mellon	Code for America Fellows to develop a purchasing system for the City	400,000	400,000	—	10/3/2017	\$100,000
0229400154	Allies for Children	Americorps Vista Healthy Together Project: Aimed to ensure children in the City of Pittsburgh are enrolled in health insurance	11,676	7,166	4,510		N/A
0229400163	Hillman Foundation	City ID: Developing a municipal ID card	45,000	45,000	—		N/A
0229400171	People's Gas	Love Your Block 2015: City awards organizations with a Love Your Block grant to purchase supplies and tools to implement a block improvement project.	25,000	14,027	10,973		N/A
0229400191	Living Cities	City Steps Assessment: to complete a condition assessment of all the steps owned and maintained by the City (over 800 segments)	100,000	5,221	94,779		N/A
0229400198	People's Gas	Love Your Block 2017: City awards organizations with a Love Your Block grant to purchase supplies and tools to implement a block improvement project	25,000	—	25,000		N/A
0229400206	Heinz Endowments	Permitting and Licensing Grant	50,000	—	50,000	1/31/2018	N/A
0229400210	Pennsylvania Department of Environmental Protection	Alternative Fuels Incentive Grant Program (AFIG) Electric Vehicle Project. This grant is for the second avenue electric vehicle project providing assistance to purchase 10 electric sedans to be used by the City's motorpool.	80,000	—	80,000		N/A
0229400211	Pennsylvania Department of Environmental Protection	Alternative Fuels Incentive Grant Program (AFIG): Second Avenue Charging Station	175,000	—	175,000		\$210,000 (provided by the ELA)
0229400215	Heinz Endowments	Grant for a Communication and Language Access Plan, which will provide a detailed roadmap and a comprehensive implementation process for accessible language integration across city government departments	50,000	—	50,000	8/1/2018	N/A

Office of Management and Budget							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0729400147	DCED (PA Department of Community and Economic Development)	PPC Frick Environmental Center: Grant to build a LEED Platinum high performance building	\$ 1,590,000	\$ 1,295,294	\$ 294,706	6/7/2018	N/A

City of Pittsburgh Operating Budget
Fiscal Year 2018

Grants

Department of Innovation and Performance							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0329400155	Rockefeller Foundation	100 Resilient Cities Grant: promoting sustainable programming for the City of Pittsburgh	\$ 295,840	\$ 197,155	\$ 98,685	8/23/2018	N/A
0329400166	Cities of Service	Americorps Vistas working on resilient city programs	25,000	10,207	14,793	3/31/2018	N/A
0329400168	ACCD (Allegheny County Conservation District)	Innovation Fellow to help coordination for the Innovation Road Map	45,000	45,000	—		N/A
0329400172	Allegheny County / Heinz	Western PA Data Center	929,040	231,441	697,599	3/31/2018	N/A
0329400184	Hillman Foundation	Innovation Road Map	250,000	141,233	108,767		N/A
0329400185	RK Mellon	Innovation Road Map	325,000	97,064	227,936		N/A

Department of City Planning							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
1129400126	PennDot	Bike Pittsburgh: Bicycle and pedestrian marketing program	\$ 100,000	\$ —	\$ 100,000		N/A
1129400149	PAHMC (Pennsylvania Historical and Museum Commission)	Architectural survey	18,000	18,000	—		N/A
1129400157	PAHMC (Pennsylvania Historical and Museum Commission)	National Registry Grant	25,000	25,000	—	3/31/2017	\$25,000
1129400160	URA	National Registry/PreservePGH	25,000	25,000	—		N/A
1129400174	FTA/DOT	Uptown and Fifth/Forbes Corridor	1,200,000	938,829	261,171		N/A
1129400176	DCNR (PA Department of Conservation and Natural Resources)	Pittsburgh Greenways	50,000	31,827	18,173	12/31/2018	\$50,000
1129400178	DCED	Uptown and Fifth/Forbes Corridor Municipal Assistance Grant for a TRID planning study	75,000	—	75,000	6/30/2018	N/A
1129400186	PAHMC (Pennsylvania Historical and Museum Commission)	Phase 4 of the architectural inventory of historic structures in the City	16,250	—	16,250		\$16,250 (from 2016 Operating Budget)
0329400194	City Energy Project	Grant initiative to develop Energy Benchmarking and Transparency Program and advance energy efficiency in City of Pittsburgh	54,000	—	54,000	12/1/2018	N/A
1129400197	DCNR (PA Department of Conservation and Natural Resources)	South Side Master Plan	40,000	—	40,000		N/A
1129400200	PAHMC (Pennsylvania Historical and Museum Commission)	Architectural Inventory	18,000	—	18,000		\$18,000 (from Operating Budget)
1129400212	PAHMC (Pennsylvania Historical and Museum Commission)	Preservation Grant	25,000	—	25,000	9/30/2019	\$25,000 (from Operating Budget)

City of Pittsburgh Operating Budget
Fiscal Year 2018

Grants

Department of Public Safety Administration							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
5029400183	RK Mellon	Park Ranger Grant: providing two-year support of a collaborative effort with Student Conservation Association to add a seasonal park ranger team	\$ 700,000	\$ 48,183	\$ 651,817	4/1/2018	N/A
2129400216	Heinz Endowments	Grant to support the creation of a Multicultural Liaison Unit (MLU). The unit will organize a series of Know your rights Sessions, Public Safety videos translated into different languages, Community meetings, Immigrant and Refugee Public Safety Academy, all to build a trustworthy and sustainable relationship between Public Safety and the Immigrant and refugee population.	50,000	—	50,000	1/1/2019	N/A

Bureau of Police							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
2329400120	The Pittsburgh Foundation	Rocco Memorial Fund: providing for K9 protective equipment	\$ 62,350	\$ 48,654	\$ 13,696		N/A
General Fund	USDOJ	COPS GRANT: Community-oriented policing (academy training)	1,875,000	879,751	995,249	8/31/2017	\$1,096,122
2329400127	USDOJ	2014 Justice Assistance Grant	153,718	144,406	9,312	9/30/2017	N/A
2329400145	FMCSA	Federal Motor Carrier Grant 2015	202,645	92,708	109,937		N/A
2329400159	USDOJ	2015 Justice Assistance Grant	127,939	50,000	77,939	9/30/2018	N/A
2329400167	USDOJ	Grant to purchase body worn cameras	250,000	250,000	—	9/30/2017	N/A
2329400169	PennDot	Grant to prevent impaired and aggressive driving through education, funding officer overtime, and phlebotomist services	190,000	7,971	182,029		N/A
2329400170	USDOJ	Building Community Trust	120,000	10,367	109,633	9/30/2017	N/A
2329400175	Heinz Foundation	21st Century Policing Grant: providing training to over 70 officers, advancing the capacity of officers at all levels to be leaders	100,000	100,000	—	4/1/2017	N/A
2329400179	PMA	Grant to purchase Police body armor	10,000	—	10,000		N/A
2329400187	Pennsylvania Auto Theft Prevention Authority	Auto Theft Prevention Grant	217,000	22,232	194,768		N/A
2329400188	Heinz Endowments	Luma training	43,000	43,000	—		N/A
2329400192	PennDot	2016 Highway Safety Grant: DUI checkpoints, education, and programs to reduce aggressive driving	190,000	22,247	167,753	9/30/2017	N/A
2329400193	USDOJ	2016 Justice Assistance Grant	232,988	—	232,988	9/30/2019	N/A
2329400203	Walmart Foundation	Zone 5 Open House	1,000	—	1,000		N/A
2329400214	Pennsylvania Auto Theft Prevention Authority	Auto Theft Prevention Grant	251,500	—	251,500		N/A
2329400217	PennDot	2017 Highway Safety Grant	169,206	—	169,206		N/A
2329400219	3 Rivers Regatta	Mounted Units	4,000	—	4,000		N/A

City of Pittsburgh Operating Budget
Fiscal Year 2018

Grants

Bureau of Fire							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
2529400189	DHS/FEMA (Homeland Security/Federal Emergency Management Agency)	Assistance to Fire Fighters Training Grant 2016	\$ 1,737,800	\$ 260,123	\$ 1,477,677		\$120,000
2529400218	Hartford Insurance Company	Public Education Grant	10,000	—	10,000		N/A

Department of Public Works							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
4029400091	URA	Survey Grant	\$ 100,000	\$ 88,062	\$ 11,938		N/A
4029400095	Westinghouse	Schenley Park Pond Restoration Project	88,599	88,599	—		N/A
4029400106	DCNR (PA Department of Conservation and Natural Resources)	Emerald View Park: Fort Pitt tunnel trail connection	133,000	—	133,000		\$5,000 (provided by Mount Washington Community Development Corporation)
4029400113	URA	Wood Street public space construction	250,000	79,893	170,107		N/A
4029400140	PennDot	Improvements to the intersection of Greenfield Road and Hobart Street in Schenley Park	120,000	118,898	1,102		N/A
4029400159	PennDot	Mon Wharf Switchback	1,000,000	—	1,000,000		N/A
4029400161	Riverlife	Mon Wharf Switchback	1,506,643	262,089	1,244,554		N/A
4029400162	RCAP/URA	Mon Wharf Switchback	490,000	490,000	—		N/A
4029400173	South Side Slopes Neighborhood Association	Repairs to a section of Oakley Way steps	100,000	100,000	—		N/A
4029400182	RCAP/URA	Beechview Community Center construction and renovations	1,500,000	1,500,000	—		N/A
4029400190	URA/DCED	Highland Avenue street lighting project	375,000	279,944	95,056	6/30/2017	N/A
Pending Formal Agreement	USDOT	Advanced Technology and Congestion Management Technologies in Deployment	10,899,318	—	10,899,318	TBD	Capital Budget: \$20,000,000; PennDot: \$7,000,000 (TBD)
4029400195	DCED	Mon Wharf Switchback	492,616	4,940	487,676		N/A
4029400196	DCNR (PA Department of Conservation and Natural Resources)	Mon Wharf Switchback	200,000	—	200,000		N/A
4029400199	DCNR (PA Department of Conservation and Natural Resources)	Paulson Park - Spray Parks	175,000	—	175,000		N/A
4029400201	CITF/URA	Broadway Avenue Slab Replacement	245,000	—	245,000		N/A

Department of Mobility and Infrastructure							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
4029400202	PennDot	Joncaire Steps Reconstruction	\$ 790,530	\$ —	\$ 790,530		N/A
4029400207	Southwest Pennsylvania Commission	Allegheny Circle Phase 2 (SMART)	741,196	—	741,196		N/A
4029400208	Southwest Pennsylvania Commission	South Side Neighborhood Street (SMART): Installation of traffic calming, signage, lighting and planting along Wharton, Sidney, and Muriel Streets in the South Side Flats Neighborhood of Pittsburgh. These improvements, along with signage (through a different funding stream) will create a Neighborhood Street and a safe connection for people walking and biking. This project is approximately 1.5 miles long.	599,426	—	599,426		N/A
6029400209	Hillman Foundation	Transportation Fellowships	230,000	—	230,000		N/A
6029400213	FHWA	HSIP Liberty Avenue Infrastructure Improvement Project	4,940,000	—	4,940,000		N/A

Urban Redevelopment Authority							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
8229400128	Commonwealth/DCED	Pennworks Grant	\$ 802,990	\$ 369,662	\$ 433,328		N/A

City of Pittsburgh Operating Budget
Fiscal Year 2018

Grants

Position Summary: Heinz Grant - Western PA Regional Data Center

0329400172

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

Position Summary: RK Mellon Grant - Inclusive Innovation Roadmap

0329400184

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

Position Summary: U.S. Department of Justice - Building Community Trust and Justice

2329400170

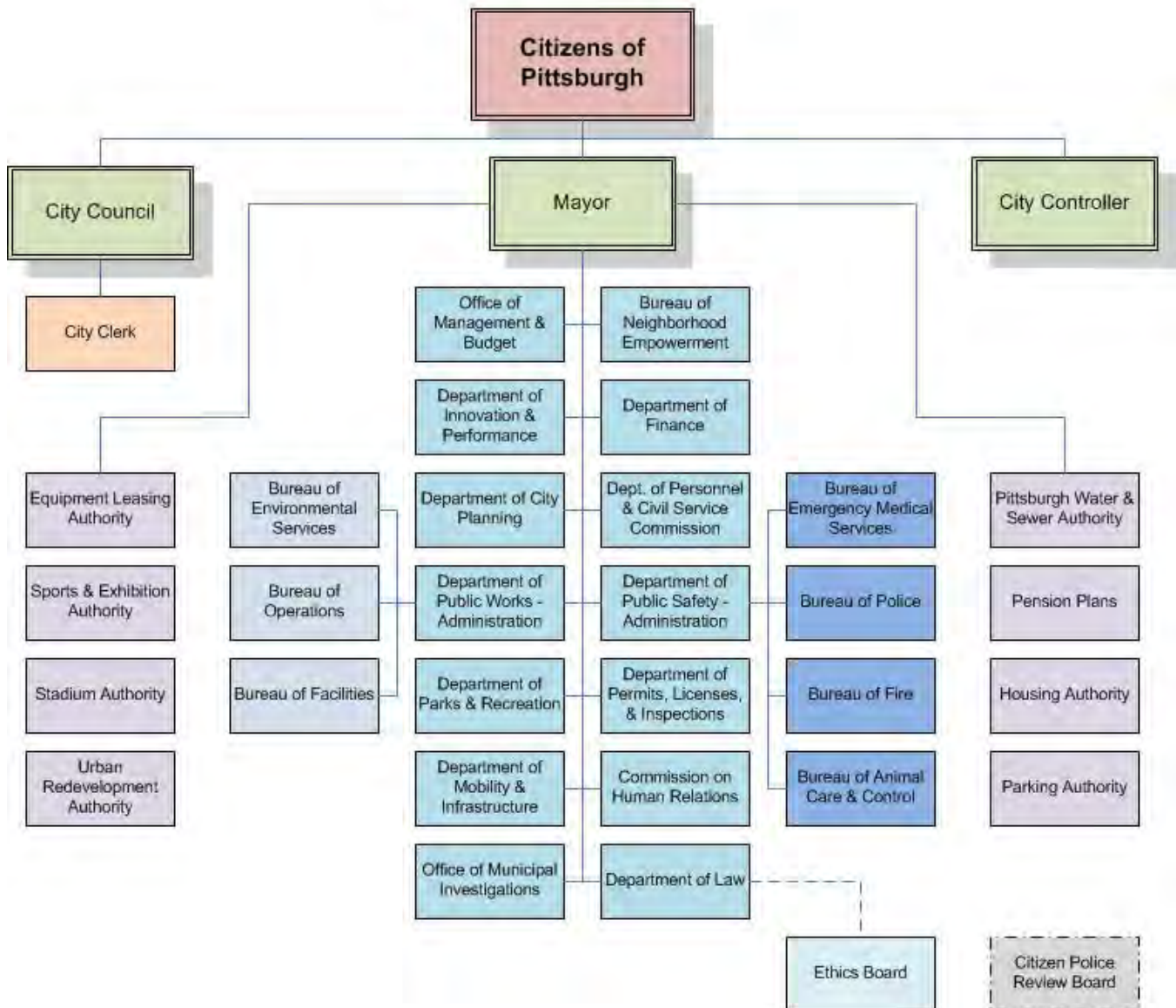
	2017	Rate/	Hours/	2017	2018	Rate/	Hours/	2018
Title	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Multi-Strategy Coordinator	1	\$60,000	12	\$ 60,000	1	\$60,000	12	\$ 60,000
Total Full-Time Permanent Positions	1			\$ 60,000	1			\$ 60,000

City of Pittsburgh Organization Chart



City of Pittsburgh

Organization Chart



2018 Salary Tables



Grade and Step Plan 2018

Non-Union Employees

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

Grade and Step Plan 2018

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

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

Debt Service



City of Pittsburgh Operating Budget
Fiscal Year 2018

Debt Service

Total Debt Service Payments by Year				
Date	Principal	Interest	Debt Service	Annual Debt Service
3/1/2018	13,235,000	10,871,086	24,106,086	—
9/1/2018	39,765,000	10,440,948	50,205,948	74,439,434
3/1/2019	20,030,000	9,447,170	29,477,170	—
9/1/2019	9,105,000	10,293,305	19,398,305	48,875,475
3/1/2020	21,400,000	10,104,405	31,504,405	—
9/1/2020	11,110,000	10,905,330	22,015,330	53,519,735
3/1/2021	22,860,000	10,650,530	33,510,530	—
9/1/2021	13,445,000	11,403,275	24,848,275	58,358,805
3/1/2022	24,425,000	11,119,085	35,544,085	—
9/1/2022	15,815,000	11,820,185	27,635,185	63,179,270
3/1/2023	26,095,000	11,429,810	37,524,810	—
9/1/2023	18,425,000	12,075,800	30,500,800	68,025,610
3/1/2024	27,875,000	11,615,175	39,490,175	—
9/1/2024	21,010,000	10,695,300	31,705,300	71,195,475
3/1/2025	—	10,170,050	10,170,050	—
9/1/2025	50,280,000	10,170,050	60,450,050	70,620,100
3/1/2026	—	8,913,050	8,913,050	—
9/1/2026	52,810,000	8,913,050	61,723,050	70,636,100
3/1/2027	—	7,618,250	7,618,250	—
9/1/2027	18,065,000	7,618,250	25,683,250	33,301,500
3/1/2028	—	7,201,525	7,201,525	—
9/1/2028	18,910,000	7,201,525	26,111,525	33,313,050
3/1/2029	—	6,728,775	6,728,775	—
9/1/2029	19,855,000	6,728,775	26,583,775	33,312,550
3/1/2030	—	6,264,550	6,264,550	—
9/1/2030	20,785,000	6,264,550	27,049,550	33,314,100
3/1/2031	—	5,744,925	5,744,925	—
9/1/2031	21,825,000	5,744,925	27,569,925	33,314,850
3/1/2032	—	5,216,700	5,216,700	—
9/1/2032	22,885,000	5,216,700	28,101,700	33,318,400
3/1/2033	—	4,662,675	4,662,675	—
9/1/2033	19,395,000	4,662,675	24,057,675	28,720,350
3/1/2034	—	4,196,625	4,196,625	—
9/1/2034	20,325,000	4,196,625	24,521,625	28,718,250
3/1/2035	—	3,688,500	3,688,500	—
9/1/2035	21,340,000	3,688,500	25,028,500	28,717,000
3/1/2036	—	3,155,000	3,155,000	—
9/1/2036	22,405,000	3,155,000	25,560,000	28,715,000
3/1/2037	—	2,594,875	2,594,875	—
9/1/2037	18,995,000	2,594,875	21,589,875	24,184,750
3/1/2038	—	2,120,000	2,120,000	—
9/1/2038	19,945,000	2,120,000	22,065,000	24,185,000
3/1/2039	—	1,621,375	1,621,375	—
9/1/2039	20,940,000	1,621,375	22,561,375	24,182,750
3/1/2040	—	1,097,875	1,097,875	—
9/1/2040	17,150,000	1,097,875	18,247,875	19,345,750
3/1/2041	—	669,125	669,125	—
9/1/2041	13,170,000	669,125	13,839,125	14,508,250
3/1/2042	—	339,875	339,875	—
9/1/2042	8,990,000	339,875	9,329,875	9,669,750
3/1/2043	—	115,125	115,125	—
9/1/2043	4,605,000	115,125	4,720,125	4,835,250
	\$ 697,270,000	\$ 317,109,154	\$ 1,014,379,154	\$ 1,014,506,554

Series 1998C Debt Service Outstanding					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018	13,235,000	6.500%	5,138,743	18,373,743	
9/1/2018			4,708,605	4,708,605	23,082,348
3/1/2019	20,030,000	6.600%	4,708,605	24,738,605	
9/1/2019			4,047,615	4,047,615	28,786,220
3/1/2020	21,400,000	6.600%	4,047,615	25,447,615	
9/1/2020			3,341,415	3,341,415	28,789,030
3/1/2021	22,860,000	6.600%	3,341,415	26,201,415	
9/1/2021			2,587,035	2,587,035	28,788,450
3/1/2022	24,425,000	6.600%	2,587,035	27,012,035	
9/1/2022			1,781,010	1,781,010	28,793,045
3/1/2023	26,095,000	6.600%	1,781,010	27,876,010	
9/1/2023			919,875	919,875	28,795,885
3/1/2024	27,875,000	6.600%	919,875	28,794,875	
9/1/2024			—	—	28,794,875

Series 2012B Debt Service Outstanding					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018			1,781,875	1,781,875	
9/1/2018			1,781,875	1,781,875	3,563,750
3/1/2019			1,781,875	1,781,875	
9/1/2019			1,781,875	1,781,875	3,563,750
3/1/2020			1,781,875	1,781,875	
9/1/2020			1,781,875	1,781,875	3,563,750
3/1/2021			1,781,875	1,781,875	
9/1/2021			1,781,875	1,781,875	3,563,750
3/1/2022			1,781,875	1,781,875	
9/1/2022			1,781,875	1,781,875	3,563,750
3/1/2023			1,781,875	1,781,875	
9/1/2023			1,781,875	1,781,875	3,563,750
3/1/2024			1,781,875	1,781,875	
9/1/2024	245,000	5.0000%	1,781,875	2,026,875	3,808,750
3/1/2025			1,775,750	1,775,750	
9/1/2025	34,650,000	5.0000%	1,775,750	36,425,750	38,201,500
3/1/2026			909,500	909,500	
9/1/2026	36,380,000	5.0000%	909,500	37,289,500	38,199,000

City of Pittsburgh Operating Budget
Fiscal Year 2018

Debt Service

Series 2012A Debt Service Outstanding							
Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018					688,368	688,368	
9/1/2018	5,000	2.125%			688,368	693,368	1,381,736
3/1/2019					688,315	688,315	
9/1/2019	4,475,000	5.000%			688,315	5,163,315	5,851,630
3/1/2020					576,440	576,440	
9/1/2020	4,695,000	5.000%			576,440	5,271,440	5,847,880
3/1/2021					459,065	459,065	
9/1/2021	4,190,000	2.700%	750,000	4.000%	459,065	5,399,065	5,858,130
3/1/2022					387,500	387,500	
9/1/2022	4,060,000	5.000%	1,000,000	4.000%	387,500	5,447,500	5,835,000
3/1/2023					266,000	266,000	
9/1/2023	5,310,000	5.000%			266,000	5,576,000	5,842,000
3/1/2024					133,250	133,250	
9/1/2024	5,330,000	5.000%			133,250	5,463,250	5,596,500

Series 2014 Tax Exempt Bonds - Capital							
Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018					1,009,800	1,009,800	
9/1/2018	15,000	2.000%			1,009,800	1,024,800	2,034,600
3/1/2019					1,009,650	1,009,650	
9/1/2019	2,115,000	3.000%	500,000.00	2.000%	1,009,650	3,624,650	4,634,300
3/1/2020					972,925	972,925	
9/1/2020	2,495,000	4.000%			972,925	3,467,925	4,440,850
3/1/2021					923,025	923,025	
9/1/2021	2,590,000	5.000%			923,025	3,513,025	4,436,050
3/1/2022					858,275	858,275	
9/1/2022	2,720,000	5.000%			858,275	3,578,275	4,436,550
3/1/2023					790,275	790,275	
9/1/2023	2,855,000	5.000%			790,275	3,645,275	4,435,550
3/1/2024					718,900	718,900	
9/1/2024	2,840,000	5.000%			718,900	3,558,900	4,277,800
3/1/2025					647,900	647,900	
9/1/2025	2,410,000	5.000%			647,900	3,057,900	3,705,800
3/1/2026					587,650	587,650	
9/1/2026	2,545,000	3.000%			587,650	3,132,650	3,720,300
3/1/2027					549,475	549,475	
9/1/2027	3,490,000	3.000%			549,475	4,039,475	4,588,950
3/1/2028					497,125	497,125	
9/1/2028	3,600,000	5.000%			497,125	4,097,125	4,594,250
3/1/2029					407,125	407,125	
9/1/2029	3,780,000	5.000%			407,125	4,187,125	4,594,250
3/1/2030					312,625	312,625	
9/1/2030	3,965,000	5.000%			312,625	4,277,625	4,590,250
3/1/2031					213,500	213,500	
9/1/2031	4,165,000	5.000%			213,500	4,378,500	4,592,000
3/1/2032					109,375	109,375	
9/1/2032	4,375,000	5.000%			109,375	4,484,375	4,593,750

Series 2014 Tax Exempt Bonds - Refunding					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018			993,500	993,500	
9/1/2018	39,740,000	5.000%	993,500	40,733,500	41,727,000

2017 Bond Issue (\$50 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018			1,258,800	1,258,800	
9/1/2018	5,000	3.000%	1,258,800	1,263,800	2,522,600
3/1/2019			1,258,725	1,258,725	
9/1/2019	2,015,000	4.000%	1,258,725	3,273,725	4,532,450
3/1/2020			1,218,425	1,218,425	
9/1/2020	2,095,000	4.000%	1,218,425	3,313,425	4,531,850
3/1/2021			1,176,525	1,176,525	
9/1/2021	2,175,000	5.000%	1,176,525	3,351,525	4,528,050
3/1/2022			1,122,150	1,122,150	
9/1/2022	2,285,000	5.000%	1,122,150	3,407,150	4,529,300
3/1/2023			1,065,025	1,065,025	
9/1/2023	2,400,000	5.000%	1,065,025	3,465,025	4,530,050
3/1/2024			1,005,025	1,005,025	
9/1/2024	2,520,000	5.000%	1,005,025	3,525,025	4,530,050
3/1/2025			942,025	942,025	
9/1/2025	2,645,000	5.000%	942,025	3,587,025	4,529,050
3/1/2026			875,900	875,900	
9/1/2026	2,780,000	5.000%	875,900	3,655,900	4,531,800
3/1/2027			806,400	806,400	
9/1/2027	2,915,000	5.000%	806,400	3,721,400	4,527,800
3/1/2028			733,525	733,525	
9/1/2028	3,065,000	5.000%	733,525	3,798,525	4,532,050
3/1/2029			656,900	656,900	
9/1/2029	3,215,000	3.000%	656,900	3,871,900	4,528,800
3/1/2030			608,675	608,675	
9/1/2030	3,315,000	5.000%	608,675	3,923,675	4,532,350
3/1/2031			525,800	525,800	
9/1/2031	3,480,000	4.000%	525,800	4,005,800	4,531,600
3/1/2032			456,200	456,200	
9/1/2032	3,620,000	4.000%	456,200	4,076,200	4,532,400
3/1/2033			383,800	383,800	
9/1/2033	3,765,000	4.000%	383,800	4,148,800	4,532,600
3/1/2034			308,500	308,500	
9/1/2034	3,915,000	5.000%	308,500	4,223,500	4,532,000
3/1/2035			210,625	210,625	
9/1/2035	4,110,000	5.000%	210,625	4,320,625	4,531,250
3/1/2036			107,875	107,875	
9/1/2036	4,315,000	5.000%	107,875	4,422,875	4,530,750

City of Pittsburgh Operating Budget
Fiscal Year 2018

Debt Service

2019 Bond Issue (\$60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2019					
9/1/2019			1,507,125	1,507,125	1,507,125
3/1/2020			1,507,125	1,507,125	
9/1/2020	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2021			1,461,500	1,461,500	
9/1/2021	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2022			1,413,625	1,413,625	
9/1/2022	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2023			1,363,375	1,363,375	
9/1/2023	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2024			1,310,625	1,310,625	
9/1/2024	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2025			1,255,250	1,255,250	
9/1/2025	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2026			1,197,125	1,197,125	
9/1/2026	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2027			1,136,000	1,136,000	
9/1/2027	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2028			1,071,875	1,071,875	
9/1/2028	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2029			1,004,500	1,004,500	
9/1/2029	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2030			933,750	933,750	
9/1/2030	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2031			859,500	859,500	
9/1/2031	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2032			781,500	781,500	
9/1/2032	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2033			699,625	699,625	
9/1/2033	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2034			613,750	613,750	
9/1/2034	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2035			523,500	523,500	
9/1/2035	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2036			428,750	428,750	
9/1/2036	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2037			329,250	329,250	
9/1/2037	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2038			224,750	224,750	
9/1/2038	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2039			115,125	115,125	
9/1/2039	4,605,000	5.000%	115,125	4,720,125	4,835,250

2020 Bond Issue (\$60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2020					
9/1/2020			1,507,125	1,507,125	1,507,125
3/1/2021			1,507,125	1,507,125	
9/1/2021	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2022			1,461,500	1,461,500	
9/1/2022	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2023			1,413,625	1,413,625	
9/1/2023	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2024			1,363,375	1,363,375	
9/1/2024	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2025			1,310,625	1,310,625	
9/1/2025	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2026			1,255,250	1,255,250	
9/1/2026	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2027			1,197,125	1,197,125	
9/1/2027	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2028			1,136,000	1,136,000	
9/1/2028	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2029			1,071,875	1,071,875	
9/1/2029	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2030			1,004,500	1,004,500	
9/1/2030	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2031			933,750	933,750	
9/1/2031	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2032			859,500	859,500	
9/1/2032	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2033			781,500	781,500	
9/1/2033	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2034			699,625	699,625	
9/1/2034	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2035			613,750	613,750	
9/1/2035	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2036			523,500	523,500	
9/1/2036	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2037			428,750	428,750	
9/1/2037	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2038			329,250	329,250	
9/1/2038	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2039			224,750	224,750	
9/1/2039	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2040			115,125	115,125	
9/1/2040	4,605,000	5.000%	115,125	4,720,125	4,835,250

2021 Bond Issue (\$60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021					
9/1/2021			1,507,125	1,507,125	1,507,125
3/1/2022			1,507,125	1,507,125	
9/1/2022	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2023			1,461,500	1,461,500	
9/1/2023	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2024			1,413,625	1,413,625	
9/1/2024	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2025			1,363,375	1,363,375	
9/1/2025	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2026			1,310,625	1,310,625	
9/1/2026	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2027			1,255,250	1,255,250	
9/1/2027	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2028			1,197,125	1,197,125	
9/1/2028	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2029			1,136,000	1,136,000	
9/1/2029	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2030			1,071,875	1,071,875	
9/1/2030	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2031			1,004,500	1,004,500	
9/1/2031	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2032			933,750	933,750	
9/1/2032	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2033			859,500	859,500	
9/1/2033	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2034			781,500	781,500	
9/1/2034	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2035			699,625	699,625	
9/1/2035	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2036			613,750	613,750	
9/1/2036	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2037			523,500	523,500	
9/1/2037	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2038			428,750	428,750	
9/1/2038	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2039			329,250	329,250	
9/1/2039	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2040			224,750	224,750	
9/1/2040	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2041			115,125	115,125	
9/1/2041	4,605,000	5.000%	115,125	4,720,125	4,835,250

2022 Bond Issue (\$60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022					
9/1/2022			1,507,125	1,507,125	1,507,125
3/1/2023			1,507,125	1,507,125	
9/1/2023	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2024			1,461,500	1,461,500	
9/1/2024	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2025			1,413,625	1,413,625	
9/1/2025	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2026			1,363,375	1,363,375	
9/1/2026	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2027			1,310,625	1,310,625	
9/1/2027	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2028			1,255,250	1,255,250	
9/1/2028	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2029			1,197,125	1,197,125	
9/1/2029	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2030			1,136,000	1,136,000	
9/1/2030	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2031			1,071,875	1,071,875	
9/1/2031	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2032			1,004,500	1,004,500	
9/1/2032	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2033			933,750	933,750	
9/1/2033	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2034			859,500	859,500	
9/1/2034	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2035			781,500	781,500	
9/1/2035	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2036			699,625	699,625	
9/1/2036	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2037			613,750	613,750	
9/1/2037	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2038			523,500	523,500	
9/1/2038	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2039			428,750	428,750	
9/1/2039	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2040			329,250	329,250	
9/1/2040	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2041			224,750	224,750	
9/1/2041	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2042			115,125	115,125	
9/1/2042	4,605,000	5.000%	115,125	4,720,125	4,835,250

2023 Bond Issue (\$60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2023					
9/1/2023			1,507,125	1,507,125	1,507,125
3/1/2024			1,507,125	1,507,125	
9/1/2024	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2025			1,461,500	1,461,500	
9/1/2025	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2026			1,413,625	1,413,625	
9/1/2026	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2027			1,363,375	1,363,375	
9/1/2027	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2028			1,310,625	1,310,625	
9/1/2028	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2029			1,255,250	1,255,250	
9/1/2029	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2030			1,197,125	1,197,125	
9/1/2030	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2031			1,136,000	1,136,000	
9/1/2031	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2032			1,071,875	1,071,875	
9/1/2032	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2033			1,004,500	1,004,500	
9/1/2033	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2034			933,750	933,750	
9/1/2034	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2035			859,500	859,500	
9/1/2035	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2036			781,500	781,500	
9/1/2036	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2037			699,625	699,625	
9/1/2037	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2038			613,750	613,750	
9/1/2038	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2039			523,500	523,500	
9/1/2039	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2040			428,750	428,750	
9/1/2040	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2041			329,250	329,250	
9/1/2041	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2042			224,750	224,750	
9/1/2042	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2043			115,125	115,125	
9/1/2043	4,605,000	5.000%	115,125	4,720,125	4,835,250

Pension Funding



**City of Pittsburgh Municipal Pension Fund
FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION
FOR 2018 MUNICIPAL BUDGET**

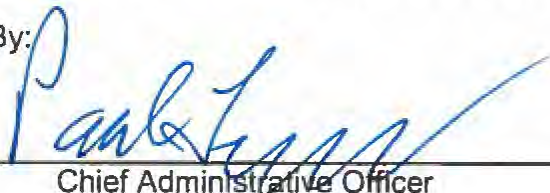
A.	<u>Normal Cost</u>	
1.	Normal Cost as a Percent of Payroll	7.254%
2.	Estimated 2017 Payroll for Active Employees	\$ 89,505,827
3.	Normal Cost	<u>\$ 6,492,753</u>
B.	<u>Financial Requirement</u>	
1.	Normal Cost (A3)	\$ 6,492,753
2.	Anticipated Insurance Premiums	0
3.	Anticipated Administrative Expense	626,541
4.	Amortization Payment, if any	10,781,992
5.	Financial Requirement (B1+B2+B3+B4)	<u>\$ 17,901,286</u>
C.	<u>Minimum Municipal Obligation</u>	
1.	Financial Requirement	\$ 17,901,286
2.	Anticipated Employee Contributions	3,390,696
3.	Funding Adjustment, if any	0
4.	Minimum Municipal Obligation (C1-C2-C3)	<u>\$ 14,510,590</u>

NOTES:

1. 2018 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2018 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2018 budget along with an interest penalty.

I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.

Certified By:



Chief Administrative Officer

9-21-17

Date

Prepared using the January 1, 2015 Valuation Report

City of Pittsburgh Policemen's Relief and Pension Fund
FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION
FOR 2018 MUNICIPAL BUDGET

A.	<u>Normal Cost</u>	
1.	Normal Cost as a Percent of Payroll	10.751%
2.	Estimated 2017 Payroll for Active Employees	\$ 72,478,532
3.	Normal Cost	<u>\$ 7,792,167</u>
B.	<u>Financial Requirement</u>	
1.	Normal Cost (A3)	\$ 7,792,167
2.	Anticipated Insurance Premiums	0
3.	Anticipated Administrative Expense	797,264
4.	Amortization Payment, if any	<u>11,522,196</u>
5.	Financial Requirement (B1+B2+B3+B4)	<u>\$ 20,111,627</u>
C.	<u>Minimum Municipal Obligation</u>	
1.	Financial Requirement	\$ 20,111,627
2.	Anticipated Employee Contributions	3,831,468
3.	Funding Adjustment, if any	0
4.	Minimum Municipal Obligation (C1-C2-C3)	<u>\$ 16,280,159</u>

NOTES:

1. 2018 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2018 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2018 budget along with an interest penalty.

I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.

Certified By:



Chief Administrative Officer

8-21-17
Date

Prepared using the January 1, 2015 Valuation Report

**City of Pittsburgh Firemen's Relief and Pension Fund
FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION
FOR 2018 MUNICIPAL BUDGET**

A.	<u>Normal Cost</u>	
1.	Normal Cost as a Percent of Payroll	14.127%
2.	Estimated 2017 Payroll for Active Employees	\$ 54,310,254
3.	Normal Cost	<u>\$ 7,672,410</u>
B.	<u>Financial Requirement</u>	
1.	Normal Cost (A3)	\$ 7,672,410
2.	Anticipated Insurance Premiums	0
3.	Anticipated Administrative Expense	651,723
4.	Amortization Payment, if any	14,255,417
5.	Financial Requirement (B1+B2+B3+B4)	<u>\$ 22,579,550</u>
C.	<u>Minimum Municipal Obligation</u>	
1.	Financial Requirement	\$ 22,579,550
2.	Anticipated Employee Contributions	3,707,905
3.	Funding Adjustment, if any	0
4.	Minimum Municipal Obligation (C1-C2-C3)	<u>\$ 18,871,645</u>

NOTES:

1. 2018 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2018 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2018 budget along with an interest penalty.

I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.

Certified By:



Chief Administrative Officer

9-21-17
Date

Prepared using the January 1, 2015 Valuation Report

EXHIBIT F

**PETITION FOR APPEAL AND REFUND
ADMINISTRATIVE HEARING**

**JEFFREY B. FRANCOEUR, KYLE C.
PALMIERI, and SCOTT WILSON
Petitioners,**

v.

**CITY OF PITTSBURGH,
Respondent**

STIPULATIONS OF FACT

Jeffrey B. Francoeur, Kyle C. Palmieri, and Scott Wilson (the "Petitioners") and the City of Pittsburgh (the "City") (collectively, the "Parties") stipulate to the following facts.

1. On December 31, 2018, Jeffrey B. Francoeur, Kyle C. Palmieri, and Scott Wilson submitted petitions for appeal and refund of amounts paid on their behalf to the City pursuant to the City's Non-Resident Sports Facility Usage Fee (the "Facility Fee") imposed pursuant to Pittsburgh City Code § 271.01, et seq., and the Pennsylvania Local Tax Enabling Act, 53 P.S. § 6924.304.

2. During the tax years at issue in these appeal and refund petitions, Francoeur was a professional baseball player employed by various Major League Baseball clubs, specifically the Philadelphia Phillies, Miami Marlins, and Atlanta Braves. Wilson and Palmieri were professional hockey players, likewise employed by various National Hockey League clubs, specifically the New Jersey Devils (Palmieri); and the Pittsburgh Penguins, Detroit Red Wings, and Buffalo Sabres (Wilson).

3. The City is a Home Rule Municipality organized and existing under the Home Rule Charter and Optional Plans Law, 53 Pa.C.S. § 2901, et seq., and a City of the Second class by statutory designation. The City is a political subdivision of the Commonwealth of Pennsylvania. The City maintains its principal place of business at 414 Grant Street, 5th Floor City-County Building, Pittsburgh, PA 15219.

4. During the tax years at issue, the Petitioners competed as members of professional sports teams in athletic events at PNC Park, located at 115 S. Federal St., Pittsburgh, Pa 15212, and PPG Paints Arena, located at 1001 Fifth Ave, Pittsburgh, Pa 15219

5. PNC Park received public funds including funds from the Allegheny Regional Asset District Board, in connection with its construction and maintenance.

6. PPG Paints Arena received public funds including funds from the Commonwealth of Pennsylvania, in connection with its construction and maintenance.

Major League Baseball Duty Days

7. The terms of employment of Major League Baseball players by their clubs are governed by the collective bargaining agreement entered into by the Major League Baseball Players Association, on the one hand, and all thirty Major League Baseball clubs, on the other hand.

8. One such collective bargaining agreement spanned December 12, 2011 through December 1, 2016, thereby covering all times pertinent to Francoeur's appeal and refund petition. That agreement, labeled the 2012–2016 Basic Agreement, is Exhibit P of the record, and includes a Uniform Player Contract.

9. Under the 2012–2106 Basic Agreement, the regular Major League Baseball season lasted between 178 and 183 days. Ex. P, § V-A, para 1.

10. The Major League Baseball postseason playoffs begin at the conclusion of the regular season, and included: single-elimination wild card games; the best-of-five games division series; the best-of-seven games league championship series; and the best-of-seven games World Series. Ex. P, § V-A, para 2.

11. Under the 2012–16 Basic Agreement, Major League Baseball players — other than those who played the positions of pitcher and catcher — were invited to report to preseason training (known as “Spring Training”) 40 days before the regular season, though players could elect to report earlier. Ex. P, § XIV-A(2).

12. Major League Baseball players may be asked to participate in certain reasonable promotional activities on behalf of the clubs that employ them. Ex. P, Appendix A, “Uniform Player's Contract,” ¶ “Baseball Promotion.”

13. The parties have exchanged Facility Fee returns — known as “UF-1”s — filed by the Pittsburgh Penguins, New Jersey Devils, Philadelphia Phillies, Atlanta Braves, and Miami Marlins. Francoeur, Palmieri and Wilson each have provided forms W-2 to the City, and Wilson likewise has

provided local earned income tax returns reflecting his payments to the Town of Wexford. Those documents are part of the administrative record, but because they contain confidential personal and tax information, the parties agree to take all reasonable measures to shield that confidential information from any future public filings.

Jeffrey B. Francoeur

14. In 2015 and 2016, Francoeur was a resident of the State of Louisiana.

15. In 2015, Francoeur was a professional baseball player employed by the Philadelphia Phillies, a Major League Baseball club.

16. As a member of the Philadelphia Phillies, Francoeur played 3 games in Pittsburgh against the Pittsburgh Pirates, on May 12, 13, and 14 of 2015. The games took place at the baseball stadium located at 115 Federal Street and known as PNC Park ("PNC Park").

17. In connection with the 3 games Francoeur played in Pittsburgh in 2015, the Philadelphia Phillies represented to him that the club withheld \$510 of his salary and paid it to the City as Facility Fees. The City of Pittsburgh did in fact receive that amount from the Philadelphia Phillies on behalf of Francoeur, which it accepted as payment of the Facility Fees.

18. In 2015, Francoeur was exempt from, and did not pay any City of Pittsburgh earned income tax.

19. In 2015, Francoeur did not pay any City of Pittsburgh School District Earned Income Tax.

20. In 2015, Francoeur appeared in 115 games as a member of the Philadelphia Phillies. The Phillies also played in 32 Spring Training games.

21. In 2015, Francoeur earned \$996,573.94 in income from the Philadelphia Phillies for his services as a professional baseball player.

22. In 2016, Francoeur was a professional baseball player employed by two Major League Baseball clubs, the Atlanta Braves and the Miami Marlins.

23. As a member of the Atlanta Braves, Francoeur played 4 games in Pittsburgh against the Pittsburgh Pirates, on May 16, 17, 18, and 19, 2016. The games took place at PNC Park. Francoeur did not play any games in Pittsburgh during 2016 as a member of the Miami Marlins.

24. In connection with the 4 games Francoeur played in Pittsburgh in 2016, the Atlanta Braves represented to him that the club withheld \$758 of his salary and paid it to the City as Facility Fees. The City of Pittsburgh did in fact receive that amount from the Atlanta Braves on behalf of Francoeur, which it accepted as payment of the Facility Fees.

25. In 2016, Francoeur was exempt from, and did not pay any City of Pittsburgh earned income tax.

26. In 2016, Francoeur did not pay any City of Pittsburgh School District Earned Income tax.

27. In 2016, Francoeur appeared in 125 Major League Baseball games, both as a member of the Atlanta Braves and the Miami Marlins. While Francoeur was a member of the Braves, the club played in 30 spring training games.

28. In 2016, Francoeur earned a total of \$1,216,269.10 in income from the Atlanta Braves and the Miami Marlins for his services as a professional baseball player.

29. Francoeur did not play any games in Pittsburgh during 2017 or 2018. He did not pay, nor did any professional baseball club pay on his behalf, any Facility Fee to the City during those years.

National Hockey League

30. The terms of employment of National Hockey League players by their clubs are governed by the collective bargaining agreement entered into by the National Hockey League Players Association, on the one hand, and the National Hockey League, on the other hand.

31. One such collective bargaining agreement spanned September 16, 2012 through September 15, 2022, thereby covering all times pertinent to the appeal and refund petitions of Kyle Palmieri and Scott Wilson. That agreement, labeled the Collective Bargaining Agreement Between the National Hockey League and the National Hockey League Players' Association, is Exhibit Q of the record, and includes a Uniform Player Contract.

32. The collective bargaining agreement provides that the regular National Hockey League season shall be scheduled over a period of not less than 184 days. Ex. Q, § 16.3(a) The collective bargaining agreement also mandates that during each full month of the regular season, the players are afforded 4 days off — for a total of 20 off days. Ex. Q, § 16.5 (a)–(c).

33. The National Hockey League post-season playoffs follow the season for those teams that qualify and involve four rounds of best-of-seven playoff series. Ex. Q, § 16.2. There are no mandated off days during the playoffs. Ex. Q, § 16.5.

34. The length of preseason training camp, which includes the playing of exhibition games, differs depending on a player's experience level. Relatively junior players are required to participate in 27 days of training camp; relatively more senior players are required to participate in only 20 days. Ex. Q, § 15.3(a). Players are afforded two off days during training camp. Ex. Q, § 15.3(d). In addition, more junior players may be asked to participate in one seven-day conditioning camp preceding the preseason training camp. Ex. Q, § 15.10.

35. National Hockey League players also may be asked to make reasonable promotional appearances on behalf of the clubs that employ them. Ex. Q, Exhibit 1 thereto, ¶ 2(d); see Ex. D, ¶ 2(d) (same).

Kyle C. Palmieri

36. At all times pertinent to this petition, Palmieri was a resident of the State of New Jersey.

37. During calendar years 2016 through 2018, Palmieri was employed by the New Jersey Devils, a National Hockey League club.

38. In calendar year 2016, Palmieri played 4 games at the professional sports stadium located at 1001 – 1035 Fifth Avenue, known as PPG Paints Arena ("PPG Paints Arena"); 2 during the 2015–16 regular season, and 2 during the 2016–17 regular season.

39. In connection with the 4 games Palmieri played in Pittsburgh in calendar year 2016, the New Jersey Devils represented to him that the club withheld \$1,902.34 of his salary and paid it to the City as Facility Fees. The City did in fact receive that amount from the New Jersey Devils on behalf of Palmieri, which it accepted as payment of the Facility Fees.

40. In 2016, Palmieri was exempt from and did not pay any City of Pittsburgh earned income tax.

41. In 2016, Palmieri did not pay any City of Pittsburgh School District earned income tax.

42. In calendar year 2016, Palmieri played in 86 National Hockey League games: 43 in the 2015–16 regular season; 8 in the 2016–17 preseason; and 35 in the 2016–17 regular season.

43. In calendar year 2016, Palmieri earned a total of \$2,263,676.03 in income from the New Jersey Devils for his services as a professional hockey player.

44. In calendar year 2017, Palmieri played in 1 game at PPG Paints Arena, during the 2016–17 regular season.

45. In connection with the 1 game Palmieri played in Pittsburgh in calendar year 2017, the New Jersey Devils represented to him that the club withheld \$2,616.01 of his salary and paid it to the City as Facility Fees. The City did in fact receive that amount from the New Jersey Devils on behalf of Palmieri, which it accepted as payment of the Facility Fees.

46. In 2017, Palmieri was exempt from and did not pay any City of Pittsburgh earned income tax.

47. In 2017, Palmieri did not pay any City of Pittsburgh School District earned income tax.

48. In calendar year 2017, Palmieri played in 70 National Hockey League games: 44 in the 2016–17 regular season; 7 in the 2017–18 preseason; and 19 in the 2017–18 regular season.

49. In calendar year 2017, Palmieri earned a total of \$4,125,744.31 in income from the New Jersey Devils for his services as a professional hockey player.

50. In calendar year 2018, Palmieri played in 3 games at PPG Paints Arena: 2 during the 2017–18 regular season; and 1 during the 2018–19 regular season.

51. In connection with the 3 games Palmieri played in Pittsburgh in calendar year 2018, the New Jersey Devils represented to him that the club withheld \$4,705.17 of his salary and paid it to the City as Facility Fees. The City of Pittsburgh did in fact receive that amount from the New Jersey Devils on behalf of Palmieri, which it accepted as payment of the Facility Fees.

52. In 2018, Palmieri was exempt from and did not pay any City of Pittsburgh earned income tax.

53. In 2018, Palmieri did not pay City of Pittsburgh School District earned income tax.

54. In calendar year 2018, Palmieri played in 91 National Hockey League games: 42 in the 2017–18 regular season; 5 in the 2017–18 playoffs; 6 in the 2018–19 preseason; and 38 in the 2018–19 regular season.

55. In calendar year 2018, Palmieri earned a total of \$4,285,424.86 in income from the New Jersey Devils for his services as a professional hockey player.

56. Palmieri did not play any games in Pittsburgh during calendar year 2015 and accordingly no payment was made in 2015 by him — or on his behalf — to the City as a Facility Fee.

Scott Wilson

57. During a portion of his time with the Pittsburgh Penguins, Wilson was a resident of Wexford Pennsylvania — spanning March 2016 through October 2017.

58. During calendar year 2015, Wilson was employed by the Pittsburgh Penguins and the club's minor league affiliate, the Wilkes-Barre Penguins.

59. In calendar year 2015, Wilson played in 4 games at PPG Paints Arena: 2 in the 2014–15 playoffs, and 2 in the 2015–16 regular season.

60. In connection with the 4 games Wilson played in Pittsburgh in calendar year 2015, the Pittsburgh Penguins represented to him that the club withheld \$1,035.67 of his salary and paid it to the City as Facility Fees. The City did in fact receive that amount from the Pittsburgh Penguins on behalf of Wilson, which it accepted as payment of the Facility Fees.

61. In 2015, Wilson was exempt from, and did not pay any City of Pittsburgh earned income tax

62. In 2015, Wilson did not pay any City of Pittsburgh School District earned income tax.

63. In calendar year 2015, Wilson played in 6 total National Hockey League games: 3 during the 2014–15 playoffs, and 3 during the 2015–16 regular season.

64. In calendar year 2015, Wilson earned a total of \$73,711 in income from the Pittsburgh Penguins for his services as a professional

hockey player (i.e., for services rendered to the Pittsburgh Penguins National Hockey League club, rather than its minor league affiliate).

65. During calendar year 2016, Wilson was employed by the Pittsburgh Penguins and played in 33 games at PPG Paints Arena: 10 during the 2015–16 regular season; 3 during the 2016–17 preseason; and 20 during the 2016–17 regular season.

66. In connection with the 33 games Wilson played in Pittsburgh in calendar year 2016, the Pittsburgh Penguins represented to him that the club withheld \$5,970.54 of his salary and paid it to the City as Facility Fees. The City did in fact receive that amount from the Pittsburgh Penguins on behalf of Wilson, which it accepted as payment of the Facility Fees.

67. In 2016, Wilson was exempt from, and did not pay any City of Pittsburgh earned income tax

68. In 2016, Wilson did not pay any City of Pittsburgh School District earned income tax.

69. During calendar year 2016, Wilson played in 61 total National Hockey League games: 20 during the 2015–16 regular season, 6 during the 2016–17 preseason, and 35 during the 2016–17 regular season.

70. In calendar year 2016, Wilson earned a total of \$467,813.21 in income from the Pittsburgh Penguins for his services as a professional hockey player.

71. In calendar year 2016, Wilson paid a total of \$4,060.00 in local earned income taxes to the Town of Wexford. He did not receive a credit against those taxes for amounts paid to the City as Facilities Fees in 2016; nor did he receive a credit for those local earned income taxes against the Facility Fee. Wexford's local earned income tax return for 2016 is included in correspondence provided to the City on February 27, 2019.

72. In calendar year 2017, Wilson was employed by the Pittsburgh Penguins, but in October 2017 was traded to the National Hockey League club known as the Detroit Red Wings; in December 2017, he was traded again to the National Hockey League Club known as the Buffalo Sabres.

73. In calendar year 2017, Wilson played 35 games at PPG Paints Arena, all as a member of the Pittsburgh Penguins: 18 during the 2016–17 regular season; 11 during the 2016–17 playoffs, en route to the Stanley Cup; 4 during the 2017–18 preseason; and 2 during the 2017–18 regular season.

74. In connection with the 33 games Wilson played in Pittsburgh in calendar year 2017, the Pittsburgh Penguins represented to him that the club withheld \$5,376.39 of his salary and paid it to the City as Facility Fees. The City did in fact receive that amount from the Pittsburgh Penguins on behalf of Wilson, which it accepted as payment of the Facility Fees.

75. In 2017, Wilson was exempt from, and did not pay any City of Pittsburgh earned income tax.

76. In 2017, Wilson did not pay any City of Pittsburgh School District earned income tax.

77. In calendar year 2017, Wilson played in 97 total National Hockey League games: 42 during the 2016–17 regular season; 20 in the 2016–17 playoffs; 7 in the 2017–18 preseason; and 28 in the 2017–18 regular season.

78. In calendar year 2017, Wilson earned a total of \$738,047.57 in income from the Pittsburgh Penguins, Detroit Red Wings, and Buffalo Sabres for his services as a professional hockey player.

79. In calendar year 2017, Wilson paid a total of \$5,630 in local earned income taxes to the Town of Wexford. He did not receive a credit against those taxes for amounts paid to the City as Facilities Fees in 2017; nor did he receive a credit for those local earned income taxes against the Facility Fee. Wexford's local earned income tax return for 2017 is included in correspondence provided to the City on February 27, 2019.

80. Wilson did not play any games in Pittsburgh during calendar year 2018 and accordingly no payment was made in 2018 by him — or on his behalf — to the City as a Facility Fee.

City of Pittsburgh's Collection and Use of Facility Fee Revenue

81. Revenue collected under the City's Facility Fee is general revenue included in the City's General Fund.

82. The City's operating budgets for 2015 through 2018 accurately state the revenue derived from the Facility Fee.

Attribution of Income to the City

83. In 2004, the City of Pittsburgh enacted Ordinance 27–2004, which was codified at Chapter 271 of the City of Pittsburgh Code of

Ordinances, eff 12-20-2004, to implement the Facility Fee. Pursuant to §271.05:

For the purposes of allocating income earned by professional athletes, and for all other employees of a professional sports team, the allocation shall be based on the number of days worked within the City versus the total number of days worked during the entire year. For all other employees and self-employed individuals, the allocation shall be in direct correlation to the amount or percentage of income attributable to such individual's usage of a publicly funded facility. (See Exhibit X.)

84. Pursuant to the guidance from the City's Department of Finance, attached as Exhibit Y, clubs were instructed to "use the Duty Day method to allocate wages."

85. In 2016 The City of Pittsburgh amended Chapter 271 of the City of Pittsburgh Code of Ordinances through Ordinance 32 of 2016, effective November 14, 2016. That amendment implemented a games-played analysis to allocate income for certain professional athletes. The language adopted by the City mirrored the language that, at the time, was included in the Commonwealth of Pennsylvania's Personal Income Tax Guide.

86. In 2006, the Commonwealth of Pennsylvania entered into a Memorandum of Understanding with Major League Baseball and the National Hockey League (among other professional sports leagues), that authorized professional baseball and hockey clubs to attribute income to Pennsylvania on the basis of duty days, rather than games played, for the purpose of withholding state taxes.

87. As late as February 2017, the Personal Income Tax Guide promulgated by the Department of Revenue instructed National Hockey League players and Major League Baseball players to apportion revenue earned to Pennsylvania on a games-played rather than duty-days basis.

88. The state Department of Revenue's Personal Income Tax Guide was revised no later than May 16, 2017, and now provides for apportionment of income to Pennsylvania on a duty-days basis.

89. The Personal Income Tax Guide presently sets forth the following guidelines for the method of allocating non-resident athletes' income to Pennsylvania: : "Calculate the 'total number of working days within the Commonwealth' versus the 'total working days' fraction. A 'working day' includes all days . . . in which the athlete must engage in services in the context of a game, practice, training, promotional activity, or

any other activity aimed at furthering the team's objectives." See Pennsylvania Department of Revenue, *Personal Income Tax Guide*, available at <https://www.revenue.pa.gov/FormsandPublications/PAPersonalIncomeTaxGuide/Pages/Gross-Compensation.aspx> This approach is known as attribution on a duty-day basis.

90. The City of Pittsburgh currently uses the games-played method of apportionment as set forth in Ordinance 32 of 2016, effective November 14, 2016, and codified in §271 of the City of Pittsburgh Code of Ordinances.

THE CITY OF PITTSBURGH

By its attorneys,

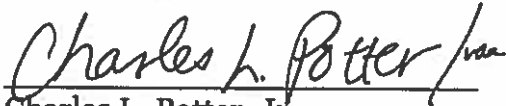


Adam S. Rosenthal
Assistant City Solicitor

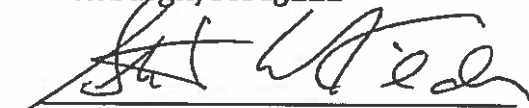
/s/ Yvonne S. Hilton
City Solicitor

JEFFREY B. FRANCOEUR
KYLE C. PALMIERI
SCOTT WILSON

By their attorneys,



Charles L. Potter, Jr.
cpotter@tuckerlaw.com
Tucker Arensberg LLP
1 PPG Place, Suite 1500
Pittsburgh, PA 15222



Stephen W. Kidder
skidder@hembar.com
Michael P. Moore, Jr.
pmoore@hembar.com
Hemenway & Barnes LLP
75 State Street
Boston, MA 02109

EXHIBIT G

FREQUENTLY ASKED QUESTIONS

Non-Resident Sports Facility Usage Fee

- **How much is the tax?** – The Non-Resident Sports Facility Usage Fee is three (3%) percent of earned income derived from publicly-funded facilities.
- **When is the tax due?** – The tax is due no later than the 15th of the next month.

A Non-Resident Sports Facility Usage Fee is authorized by the Local Tax Enabling Act as amended by Act 22 of 2004, and is imposed by the City code, Title II, Article X, Chapter 271, equal to three (3%) percent of earned income upon each non-resident of Pittsburgh who uses a publicly-funded facility to engage in an athletic event or otherwise render a performance for which a non-resident of Pittsburgh earns compensation. The Usage Fee is a percentage of the individual's income attributable to such individual's usage of the facility. The employer is required to withhold the fee and submit it with a return no later than the 15th of the next month.

To comply with this legislation, prior to the start of the event, it shall be the obligation of the owners, operators, tenant, promoter or other person which schedules, conducts and/or sponsors an event at a publicly-funded facility to provide to the employers of all participants, at least thirty (30) days in advance of an event, a registration or any other forms required to be filed with the Treasurer. In addition, for each such event, the owner, operator, tenant, promoter or other person shall provide to the Treasurer documentation which verifies its compliance with this requirement, such as a copy of a cover letter to the employers forwarding copies of all forms required to be filed with the Treasurer.

The taxes that will apply include, but are not limited to:

UF-1, Non-Resident Sports Facility Usage Fee

LS-1, Local Service Tax

ET-1, Payroll Expense Tax

Promoters of the event may be subject to other taxes.

EXHIBIT H

PETITION FOR APPEAL AND REFUND
ADMINISTRATIVE HEARING

JEFFREY B. FRANCOEUR, KYLE C.
PALMIERI, and SCOTT WILSON
Petitioners,

v.

CITY OF PITTSBURGH,
Respondent

AFFIDAVIT OF LAURA TILLOTSON

I, Laura Tillotson, hereby depose and state based upon personal knowledge.

1. I am a certified public accountant, with a principal place of business at 570 East Miller Avenue in Iowa, Louisiana.

2. For tax years 2015 and 2016, I prepared the federal, state, and local tax returns for Jeffrey B. Francoeur who, at that time, was a professional baseball player employed by various Major League Baseball clubs. I also prepare tax returns for a number of other professional baseball players.

3. **As part of the process of preparing Mr. Francoeur's federal,** state, and local tax returns, I calculated the number of duty days that Mr. Francoeur worked during the calendar year for the Major League Baseball club or clubs who employed him.

4. For calendar year 2015, Mr. Francoeur was a member of the Philadelphia Phillies, and he had 224 duty days, which break down as follows.

5. Mr. Francoeur participated in 41 days of preseason training with the Philadelphia Phillies, which includes the exhibition season known as Spring Training.

6. The 2015 Major League Baseball season began on Sunday, April 5, 2015, and concluded on October 4, 2015, spanning a total of 183 duty days.

7. The 2015 Philadelphia Phillies did not qualify for the postseason playoffs.

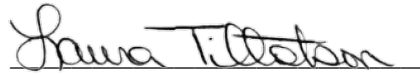
8. For calendar year 2016, Mr. Francoeur was a member of the Atlanta Braves and the Miami Marlins, having been traded from the former to the latter on August 24. He had a total of 222 duty days, which break down as follows.

9. Mr. Francoeur participated in 39 days of preseason training with the Atlanta Braves, which includes the exhibition season known as Spring Training.

10. The 2016 Major League Baseball season began on April 3, 2016, and Mr. Francoeur continued with the Braves through the date of his trade on August 24, 2016, a total of 144 duty days with the Atlanta Braves.

11. Mr. Francoeur joined the Miami Marlins on August 25, 2016 through the conclusion of the season on October 2, 2016, spanning a total of 39 duty days. The 2016 Miami Marlins did not qualify for the postseason playoffs.

Signed under the pains and penalties of perjury, this 23rd day of May,
2019.

A handwritten signature in cursive script, reading "Laura Tillotson", written over a horizontal line.

Laura Tillotson

EXHIBIT I

**PETITION FOR APPEAL AND REFUND
ADMINISTRATIVE HEARING**

**JEFFREY B. FRANCOEUR, KYLE C.
PALMIERI, and SCOTT WILSON
Petitioners,**

v.

**CITY OF PITTSBURGH,
Respondent**

AFFIDAVIT OF STEPHEN BARTLETT

I, Stephen Bartlett, hereby depose and state based upon personal knowledge.

1. I am an agent certified by the National Hockey League Players' Association, with a principal place of business at 65-D Monroe Avenue in Pittsford, New York.

2. I have a number of clients who are professional hockey players in the National Hockey League ("NHL"). Among them are Kyle Palmieri and Scott Wilson.

Kyle Palmieri

3. For tax years 2016, 2017, and 2018, I prepared the federal, state and local tax returns for Kyle Palmieri who, during each of those years, was employed by the New Jersey Devils professional hockey club.

4. As a part of the process of preparing Mr. Palmieri's federal, state, and local tax returns, I calculated the number of duty days that Mr. Palmieri worked during each calendar year for the New Jersey Devils.

5. For calendar year 2016, Mr. Palmieri had **180 duty days**, calculated as follows.

6. The 2015–16 NHL regular season was underway on January 1, 2016, and continued through April 10, 2016, i.e., the day after the last regular season game, spanning a total of 101 days during calendar year 2016. Under the NHL collective bargaining agreement, Mr. Palmieri was afforded four off days for the months of January, February, and March, for a total of 12 off days (which, though Mr. Palmieri may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Accordingly, the portion of the 2015–16 NHL regular season that took place in calendar year 2016 spanned **89 duty days**.

7. Calendar year 2016 also included 20 days of training camp for the 2016–17 NHL season, including exhibition preseason games, during which Mr. Palmieri was afforded two off days (which, though Mr. Palmieri may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Training camp therefore spanned **18 duty days**.

8. The 2016–17 NHL regular season began on October 12, 2016 and continued through the end of the calendar year, i.e., December 31, 2016, spanning a total of 81 days. Mr. Palmieri was afforded four off days for the months of November and December (which, though Mr. Palmieri may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days), for a

total of 8 off days during the 2016 calendar year portion of the 2016–17 NHL regular season. Accordingly, the portion of the 2016–17 NHL regular season that took place in 2016 spanned **73 days**.

9. For calendar year 2017, Mr. Palmieri had **187 duty days**, calculated as follows.

10. The 2016–17 NHL regular season was underway on January 1, 2017 and continued through April 10, 2017, i.e., the day after the last regular season game, spanning a total of 100 days. Under the NHL collective bargaining agreement, Mr. Palmieri was afforded four off days for the months of January, February, and March, for a total of 12 off days (which, though Mr. Palmieri may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Accordingly, the portion of the 2016–17 NHL regular season that took place in calendar year 2017 spanned **88 duty days**.

11. Calendar year 2017 also included 20 days of training camp for the 2017–18 NHL season, including exhibition preseason games, during which Mr. Palmieri was afforded two days off (which, though Mr. Palmieri may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Training camp therefore spanned **18 duty days**.

12. The 2017–18 NHL regular season began on October 4, 2017 and continued through the end of the calendar year, i.e., December 31, 2017, spanning a total of 89 days. Mr. Palmieri was afforded four off days

for the months of November and December, for a total of 8 off days during the 2017 calendar year portion of the 2017–18 NHL regular season (which, though Mr. Palmieri may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Accordingly, the portion of the 2017–18 NHL regular season that took place in 2017 spanned **81 days**.

13. For calendar year 2018, Mr. Palmieri had **200 duty days**, calculated as follows.

14. The New Jersey Devils' 2017–18 regular season was underway on January 1, 2018 and continued through April 6, 2018, i.e., the day after the last regular season game, spanning 96 days. Mr. Palmieri was afforded four off-days for the months of January, February, and March, for a total of 12 off days (which, though Mr. Palmieri may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Accordingly, the portion of the 2017–18 NHL regular season that took place in calendar year 2018 spanned **84 duty days**.

15. The New Jersey Devils qualified for post-season play in the 2017–18 season, which began on April 7, 2018 and continued through April 22, 2018, i.e., the day after the last playoff game, for a total of **16 duty days**.

16. Calendar year 2018 also included 20 days of training camp for the 2018–19 NHL season, including exhibition preseason games, during which Mr. Palmieri was afforded two days off (which, though Mr.

Palmieri may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days).

Training camp therefore spanned **18 duty days**.

17. The 2018–19 NHL regular season began on October 3, 2018 and continued through the end of the calendar year, i.e., December 31, 2018, spanning a total of 90 days. Mr. Palmieri was afforded four off days for the months of November and December, for a total of 8 off days during the 2018 calendar year portion of the 2018–19 NHL regular season (which, though Mr. Palmieri may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Accordingly, the portion of the 2018–19 NHL regular season that took place in 2017 spanned **82 duty days**.

Scott Wilson

18. For tax years 2015, 2016, and 2017, I prepared the federal, state and local tax returns for Scott Wilson. In calendar year 2015, Mr. Wilson played for the NHL's Pittsburgh Penguins and a minor league club associated with the Penguins, the Wilkes-Barre Penguins. This affidavit will refer to duty days only at the NHL level. In calendar year 2016, Mr. Wilson played only for the Pittsburgh Penguins, while in calendar year 2017, Mr. Wilson played for the Pittsburgh Penguins, the Detroit Red Wings, and the Buffalo Sabres after he was traded twice in late 2017.

19. For calendar year 2015, Mr. Wilson had **46 duty days**, calculated as follows.

20. The Pittsburgh Penguins qualified for the postseason playoffs following the 2014–15 NHL regular season, and Mr. Wilson joined the club for part of the playoffs, spanning April 20, 2015 through April 25, 2015, inclusive, i.e., the day following the last game Mr. Wilson played for the club. Mr. Wilson had **6 postseason duty days**.

21. In calendar year 2015, Mr. Wilson participated in training camp with the Pittsburgh Penguins before the 2015–16 season. Because he had played fewer than 50 NHL games, Mr. Wilson’s training camp lasted 27 days, including exhibition games, during which time he was afforded two off days (which, though Mr. Wilson may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Accordingly, Mr. Wilson had **25 training camp duty days**. In addition, Mr. Wilson participated in a **7 day conditioning camp** preceding training camp, at the Penguin’s request.

22. During the 2015–16 NHL regular season, Mr. Wilson joined the Pittsburgh Penguins on December 21, 2015 and continued with the club through the remainder of the calendar year, for a total of 11 days. As set forth in the NHL collective bargaining agreement, Christmas Eve, Christmas, and December 26 were off days (which, though Mr. Wilson may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Accordingly, Mr. Wilson had **8 regular season duty days**.

23. For calendar year 2016, Mr. Wilson had **258 duty days**, calculated as follows.

24. The 2015–16 NHL regular season was underway on January 1, 2016 and continued through April 10, 2016, inclusive, i.e., the day after the last game of the Penguins’ season, spanning 101 days. For the final month of the season, Mr. Wilson was on the Penguins’ injured reserve list, having sustained an ankle injury; the last game in which he participated took place on March 11, 2016, though he was paid for the complete season and playoffs. Mr. Wilson was afforded four off days in January, February, and March, respectively (which, though Mr. Wilson may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Accordingly, Mr. Wilson had **89 duty days** during the portion of the 2015–16 NHL regular season that took place during the 2016 calendar year.

25. The Pittsburgh Penguins qualified for the postseason playoffs following the 2015–16 NHL season, which the day after the regular season, on April 11, 2016, and continued through the day after the last playoff game (in which the Penguins won the Stanley Cup), i.e., June 13, 2016. The playoff season spanned **64 duty days**.

26. In calendar year 2016, Mr. Wilson participated in training camp with the Pittsburgh Penguins before the 2016–17 season. Because he had played fewer than 50 NHL games, Mr. Wilson’s training camp lasted 27 days, including exhibition games, during which time he was afforded two off days (which, though Mr. Wilson may have performed

conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Accordingly, Mr. Wilson had **25 training camp duty days**. In addition, Mr. Wilson participated in a **7 day conditioning camp** preceding training camp, at the Penguins' request.

27. The 2016–17 NHL regular season began on October 12, 2016 and continued through December 31, 2016, inclusive, spanning 81 days. Mr. Wilson was afforded four off days in November and December, respectively (which, though Mr. Wilson may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Accordingly, Mr. Wilson had **73 duty days** during the portion of the 2016–17 NHL regular season that took place during the 2016 calendar year.

28. For calendar year 2017, Mr. Wilson had **249 duty days**, calculated as follows.

29. The 2016–17 NHL regular season was underway on January 1, 2017 and, for Mr. Wilson, continued through April 10, 2017, inclusive, i.e., the day after the last game in which he played for the Penguins, spanning 100 days. Mr. Wilson was afforded four off days in January, February, and March, respectively (which, though Mr. Wilson may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Accordingly, Mr. Wilson had **88 duty days** during the portion of the 2016–17 NHL regular season that took place during the 2017 calendar year.

30. The Pittsburgh Penguins qualified for the postseason playoffs following the 2016–17 NHL season, which began the day after the regular season concluded, on April 11, 2017, and continued through the day after the last playoff game (in which the Penguins won the Stanley Cup), i.e., June 11, 2017. The playoff season spanned **62 duty days**.

31. Calendar year 2017 also included 20 days of training camp for the 2017–18 NHL season, including exhibition preseason games, during which Mr. Wilson was afforded two days off (which, though Mr. Wilson may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Training camp therefore spanned **18 duty days**.

32. The 2017–18 NHL regular season began on October 4, 2017, and continued through the end of the calendar year, spanning 89 days. Mr. Wilson was afforded four off days in November, and December, respectively (which, though Mr. Wilson may have performed conditioning or hockey-related work during those days, are conceded for the purposes of this appeal to be off days). Accordingly, Mr. Wilson had **81 duty days** during the portion of the 2017–18 NHL regular season that took place during the 2017 calendar year.

Signed under the pains and penalties of perjury, this 30th day of May, 2019.



Stephen Bartlett