

Pittsburgh

2014 Budget



City Council **FINAL** OPERATING BUDGET February 17, 2014

City of Pittsburgh Operating Budget
Fiscal Year 2014

Five-Year Financial Forecast

	2013	2014	2015	2016	2017	2018
	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
REVENUES						
Real Estate Tax	\$ 123,854,615	\$ 128,770,493	\$ 129,714,082	\$ 130,914,683	\$ 132,122,348	\$ 133,087,129
Other Revenues	1,775,644	1,897,858	2,037,330	2,289,906	3,284,904	4,265,642
Amusement Tax	13,018,901	12,960,680	13,155,069	13,452,374	13,852,638	14,055,906
Earned Income Tax	82,122,206	83,404,036	85,069,405	87,278,317	89,516,202	91,288,507
Deed Transfer Tax	21,328,770	17,831,723	18,099,199	18,370,687	18,646,247	18,925,941
Parking Tax	49,447,711	50,939,624	51,703,538	52,478,911	53,465,914	54,264,722
Facility Usage Fee	3,904,395	3,748,846	3,823,716	3,900,084	3,977,979	4,056,432
Payroll Preparation Tax	54,497,598	55,759,350	56,584,305	57,571,635	58,676,286	59,539,925
Local Service Tax	13,817,287	14,054,835	14,129,752	14,200,044	14,371,483	14,436,141
Act 77 - Tax Relief	12,560,819	12,637,156	20,539,899	20,950,697	21,369,711	21,797,105
License and Permit	9,861,346	9,056,202	9,129,283	9,343,763	9,518,629	9,688,327
Charges for Services	25,774,691	28,331,214	28,838,049	29,514,527	30,493,663	31,282,093
Fines and Forfeits	8,850,130	9,384,701	9,440,737	9,545,728	9,652,403	9,760,818
Intergovernmental	51,360,515	50,091,800	51,322,511	52,587,697	52,363,494	52,623,148
Non-Profit Payment for Services	1,948,577	2,093,801	807,770	821,808	835,917	850,097
Beginning Fund Balance	-	7,104,170	-	-	-	-
Total Revenues	\$ 474,123,203	\$ 488,066,489	\$ 494,394,645	\$ 503,220,861	\$ 512,147,818	\$ 519,921,933
EXPENDITURES						
Operating Departments	\$ 231,549,012	\$ 245,509,948	\$ 248,934,501	\$ 253,469,572	\$ 258,862,546	\$ 263,620,760
Pension, Health Benefits & Workers Comp	143,613,387	154,326,089	157,311,023	161,515,827	165,214,974	184,046,251
Debt Service	87,135,416	87,269,068	87,263,673	87,270,616	87,115,829	71,620,434
Total Expenditures	\$ 462,297,815	\$ 487,105,104	\$ 493,509,197	\$ 502,256,015	\$ 511,193,348	\$ 519,287,445
OPERATING RESULT	\$ 11,825,388	\$ 961,385	\$ 885,448	\$ 964,846	\$ 954,470	\$ 634,488
BEGINNING RESERVE FUND BALANCE	\$ 81,410,445	\$ 86,327,096	\$ 55,184,310	\$ 56,069,759	\$ 57,034,604	\$ 57,989,074
Transfer to Paygo	(6,908,737)	(25,000,000)	-	-	-	-
Reserve Fund Balance Transfer	-	(7,104,170)	-	-	-	-
ENDING RESERVE FUND BALANCE	\$ 86,327,096	\$ 55,184,310	\$ 56,069,759	\$ 57,034,604	\$ 57,989,074	\$ 58,623,563
FUND BALANCE AS A % OF EXPENDITURES	18.7%	11.3%	11.4%	11.4%	11.3%	11.3%

**City of Pittsburgh
2014 Operating Budget**

**General Fund Revenues
2011-2012 (Actual), 2013 - 2018 (Budget)**

	ACTUAL 2011	ACTUAL 2012	ESTIMATE 2013	BUDGET 2013	BUDGET 2014	BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018
Real Estate Taxes	\$ 129,658,026	\$ 132,347,636	\$ 123,854,615	\$ 130,578,000	\$ 128,770,493	\$ 129,714,082	\$ 130,914,683	\$ 132,122,348	\$ 133,087,129
Other Revenues	\$ 5,453,733	\$ 1,856,781	\$ 1,775,644	\$ 3,406,231	\$ 1,897,858	\$ 2,037,330	\$ 2,289,906	\$ 3,284,904	\$ 4,265,642
Amusement Tax	\$ 13,548,673	\$ 11,897,850	\$ 13,018,901	\$ 12,576,640	\$ 12,960,680	\$ 13,155,069	\$ 13,452,374	\$ 13,852,638	\$ 14,055,906
Earned Income Tax	\$ 71,868,430	\$ 70,433,755	\$ 82,122,206	\$ 73,228,000	\$ 83,404,036	\$ 85,069,405	\$ 87,278,317	\$ 89,516,202	\$ 91,288,507
Deed Transfer Tax	\$ 18,297,657	\$ 14,767,101	\$ 21,328,770	\$ 15,989,953	\$ 17,831,723	\$ 18,099,199	\$ 18,370,687	\$ 18,646,247	\$ 18,925,941
Parking Tax	\$ 47,365,204	\$ 47,843,681	\$ 49,447,711	\$ 51,377,998	\$ 50,939,624	\$ 51,703,538	\$ 52,478,911	\$ 53,465,914	\$ 54,264,722
Facility Usage Fee	\$ 3,843,177	\$ 3,764,617	\$ 3,904,395	\$ 3,670,107	\$ 3,748,846	\$ 3,823,716	\$ 3,900,084	\$ 3,977,979	\$ 4,056,432
Payroll Preparation Tax	\$ 50,355,422	\$ 52,152,918	\$ 54,497,598	\$ 54,065,534	\$ 55,759,350	\$ 56,584,305	\$ 57,571,635	\$ 58,676,286	\$ 59,539,925
Local Services Tax	\$ 13,772,837	\$ 13,683,258	\$ 13,817,287	\$ 13,925,585	\$ 14,054,835	\$ 14,129,752	\$ 14,200,044	\$ 14,371,483	\$ 14,436,141
Act 77 - Tax Relief	\$ 12,388,758	\$ 12,663,312	\$ 12,560,819	\$ 12,636,534	\$ 12,637,156	\$ 20,539,899	\$ 20,950,697	\$ 21,369,711	\$ 21,797,105
Licenses and Permits	\$ 2,801,222	\$ 9,415,171	\$ 9,861,346	\$ 8,580,398	\$ 9,056,204	\$ 9,129,283	\$ 9,343,763	\$ 9,518,629	\$ 9,688,327
Charges for Services	\$ 30,528,592	\$ 26,639,106	\$ 25,774,691	\$ 27,358,824	\$ 28,331,214	\$ 28,838,049	\$ 29,514,527	\$ 30,493,663	\$ 31,282,093
Fines and Forfeits	\$ 9,499,939	\$ 9,318,345	\$ 8,850,130	\$ 10,091,092	\$ 9,384,701	\$ 9,440,737	\$ 9,545,728	\$ 9,652,403	\$ 9,760,818
Intergovernmental	\$ 64,642,948	\$ 51,774,085	\$ 51,360,515	\$ 49,535,051	\$ 50,091,801	\$ 51,322,511	\$ 52,587,697	\$ 52,363,494	\$ 52,623,148
Non-Profit Payment for Services	\$ 3,502,520	\$ 4,999,609	\$ 1,948,577	\$ 3,190,225	\$ 2,093,801	\$ 807,770	\$ 821,808	\$ 835,917	\$ 850,097
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 477,527,138	\$ 463,557,224	\$ 474,123,203	\$ 470,210,172	\$ 480,962,322	\$ 494,394,645	\$ 503,220,861	\$ 512,147,818	\$ 519,921,933

City of Pittsburgh Operating Budget

Fiscal Year 2013

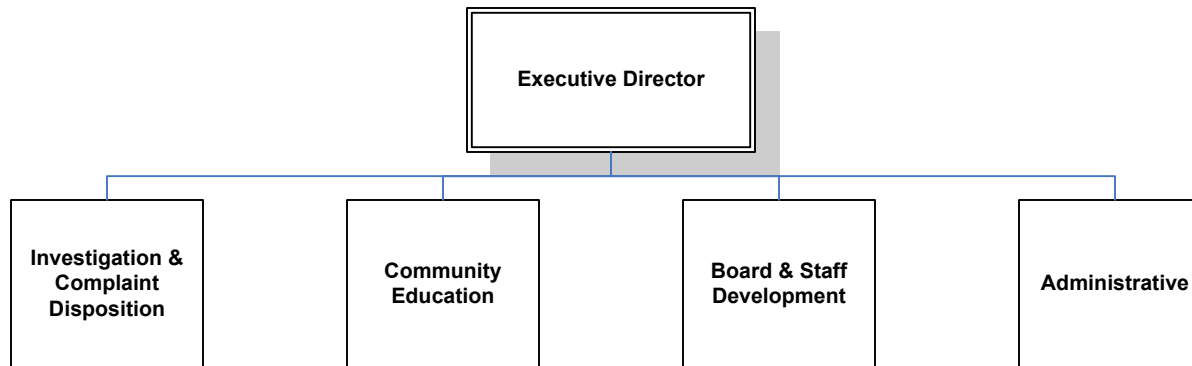
Five-Year Financial Forecast

	2012	2013	2014	2015	2016	2017	2018
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
City Council	\$ 1,338,433	\$ 1,421,884	\$ 1,559,374	\$ 1,598,158	\$ 1,637,908	\$ 1,678,648	\$ 1,720,402
City Clerk's Office	724,217	786,359	899,951	921,345	943,252	965,683	988,653
Mayor's Office	871,751	1,078,696	1,737,251	1,779,397	1,822,572	1,866,799	1,912,106
Office of Management & Budget	-	-	17,386,437	17,740,444	18,101,687	18,470,317	18,846,483
City Information Systems	11,642,751	13,298,050	13,883,804	14,175,915	14,474,264	14,778,985	15,090,218
Commission on Human Relations	238,461	244,472	259,628	266,016	272,562	279,269	286,141
Controller's Office	2,398,212	2,951,599	3,179,382	3,257,705	3,337,969	3,420,222	3,504,514
Finance	165,517,205	166,884,310	150,190,450	153,932,921	152,152,726	150,272,581	147,967,695
Law	3,998,759	4,025,840	4,135,140	4,227,497	4,321,942	4,418,523	4,517,290
Equal Opportunity Review Commission	253,424	290,303	-	-	-	-	-
Personnel & Civil Service Commission	80,772,154	91,072,019	101,912,178	100,619,232	106,586,139	112,235,702	118,106,639
Office of Municipal Investigations	412,380	584,155	598,065	612,417	627,115	642,168	657,586
City Planning	1,869,830	2,028,134	2,208,382	2,261,861	2,316,643	2,372,758	2,430,241
Public Safety Administration	2,256,888	2,538,513	2,881,941	2,945,570	3,010,620	3,077,126	3,145,118
Emergency Medical Services	13,076,752	13,280,656	13,269,178	13,284,502	13,555,132	13,831,174	14,112,738
Police	67,662,323	71,543,006	72,346,870	73,542,947	74,767,946	76,272,445	77,557,034
Fire	53,446,107	54,187,597	56,231,566	57,106,017	58,002,958	59,172,837	60,116,114
Building Inspection	2,735,067	3,470,706	3,585,403	3,674,230	3,765,262	3,858,552	3,954,159
Animal Care & Control	1,063,325	1,324,960	1,399,038	1,430,691	1,463,070	1,496,190	1,530,069
Public Works	31,606,455	33,820,158	35,011,156	35,596,543	36,452,029	37,328,100	37,975,255
Parks & Recreation	4,132,599	4,185,639	3,921,064	4,015,240	4,111,693	4,210,480	4,311,656
Citizen Police Review Board	441,316	496,759	508,847	520,550	532,528	544,788	557,335
Total Expenditures	\$ 446,458,409	\$ 469,513,815	\$ 487,105,104	\$ 493,509,197	\$ 502,256,015	\$ 511,193,348	\$ 519,287,445
<i>Change from Prior Year</i>	<i>-0.2%</i>	<i>5.2%</i>	<i>3.7%</i>	<i>1.3%</i>	<i>1.8%</i>	<i>1.8%</i>	<i>1.6%</i>

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.

Description of Services

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 develop mediation and conciliation skills as well as crisis management and safety skills.

City of Pittsburgh Operating Budget

Citizen Police Review Board

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.

City of Pittsburgh Operating Budget

Fiscal Year 2014

Citizen Police Review Board

<u>Subclass</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Budget</u>	<u>2014</u> <u>Budget</u>	<u>Increase /</u> <u>(Decrease)</u>
Salaries and Wages	\$ 280,471	\$ 316,195	\$ 325,283	\$ 9,088
Employee Benefits	-	-	-	-
Professional and Technical Services	71,744	96,528	91,528	(5,000)
Property Services	67,986	63,076	66,076	3,000
Other Services	9,450	10,800	10,800	-
Supplies	11,665	10,160	10,160	-
Property	-	-	5,000	5,000
Miscellaneous	-	-	-	-
Debt Service	-	-	-	-
Total	\$ 441,316	\$ 496,759	\$ 508,847	\$ 12,088

**City of Pittsburgh Operating Budget
Position Summary**

Citizen Police Review Board

Title	2013 FTE	Rate/ Grade	Hours/ Months	2013 Budget	2014 FTE	Rate/ Grade	Hours/ Months	2014 Budget
CPRB Executive Director	1	33	12	\$ 82,083	1	33	12	\$ 84,135
Investigator, As Needed	-	19A	-	-	-	19A	-	-
Investigator	3	19E	12	136,782	3	19E	12	140,886
Intake Coordinator	1	17D	12	40,086	1	17D	12	41,289
Secretary	1	14E	12	37,440	1	14E	12	38,563
Clerical Assistant 2, As Needed	-	07A	-	-	-	07A	-	-
Clerical Assistant 2	1	07D	12	29,583	1	07D	12	30,470
Total	7			\$ 325,974	7			\$ 335,343

City of Pittsburgh Operating Budget

Personnel Budget

Citizen Police Review Board

<u>Account</u>	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>Increase / (Decrease)</u>
Regular	\$ 280,136	\$ 325,974	\$ 335,343	\$ 9,369
In-Grade	-	-	-	-
Longevity	-	-	-	-
Allowances	-	-	-	-
Uniform	-	-	-	-
Leave Buyback	-	-	-	-
Premium Pay	335	-	-	-
Reimbursements	-	-	-	-
Vacancy Allowance	-	(9,779)	(10,060)	(281)
Total Personnel Budget	\$ 280,471	\$ 316,195	\$ 325,283	\$ 9,088

City of Pittsburgh Operating Budget

Subclass Detail

	<u>JDE</u> <u>Account</u>	<u>2013</u> <u>Budget</u>	<u>2014</u> <u>Budget</u>
Professional and Technical Services			
Workforce Training	53301	\$ 7,232	\$ 7,232
Computer Maintenance	53509	15,600	15,600
Court Related Fees	53513	7,700	7,700
Legal Fees	53517	45,000	45,000
Protective/Investigative	53529	13,500	13,500
Repairs	53701	257	257
Maintenance-Misc	53725	265	265
Professional Services	53901	6,974	1,974
		\$ 96,528	\$ 91,528
Property Services			
Cleaning	54101	\$ 1,500	\$ 1,500
Land & Buildings	54501	60,000	63,000
Office Equipment	54505	1,576	1,576
		\$ 63,076	\$ 66,076
Other Services			
Telephone	55201	\$ 5,000	\$ 5,000
Promotional	55305	5,800	5,800
		\$ 10,800	\$ 10,800
Supplies			
Office Supplies	56101	\$ 10,160	\$ 10,160
Property			
Machinery and Equipment	57501	\$ -	\$ 5,000

Citizen Police Review Board

City of Pittsburgh Operating Budget

Five-Year Forecast

Citizen Police Review Board

<u>Subclass</u>	<u>2014 Budget</u>	<u>2015 Projected</u>	<u>2016 Projected</u>	<u>2017 Projected</u>	<u>2018 Projected</u>
Salaries and Wages	\$ 325,283	\$ 333,415	\$ 341,750	\$ 350,294	\$ 359,052
Employee Benefits	-	-	-	-	-
Professional and Technical Services	91,528	93,359	95,226	97,130	99,073
Property Services	66,076	67,398	68,745	70,120	71,523
Other Services	10,800	11,016	11,236	11,461	11,690
Supplies	10,160	10,363	10,570	10,782	10,998
Property	5,000	5,000	5,000	5,000	5,000
Miscellaneous	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	\$ 508,847	\$ 520,550	\$ 532,528	\$ 544,788	\$ 557,335
<i>% Change from Prior Year</i>	<i>2.4%</i>	<i>2.3%</i>	<i>2.3%</i>	<i>2.3%</i>	<i>2.3%</i>