

# CITY OF PITTSBURGH

## 2020 Operating Budget

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### Five Year Plan



**Pittsburgh City Council**

**As approved by City Council December 17, 2019**

City of Pittsburgh Operating Budget  
Fiscal Year 2020

Budget Summary

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Forecast</u></b>	<b><u>Forecast</u></b>	<b><u>Forecast</u></b>	<b><u>Forecast</u></b>
<b>REVENUES</b>						
Real Estate Tax	\$ 147,442,979	\$ 150,079,825	\$ 152,697,956	\$ 155,307,660	\$ 157,104,402	\$ 159,137,993
Earned Income Tax	102,616,412	106,639,079	110,744,167	114,869,142	118,947,780	123,110,687
Payroll Preparation Tax	68,636,864	71,084,420	73,718,005	76,362,660	79,078,510	81,846,257
Parking Tax	56,244,732	59,289,855	61,099,641	62,817,639	64,562,191	66,190,921
Act 77 - Tax Relief	22,950,390	23,496,827	24,190,891	24,950,031	25,710,706	26,476,328
Deed Transfer Tax	35,546,065	43,792,752	45,369,291	46,957,217	48,506,805	50,107,529
Amusement Tax	17,818,195	18,347,974	18,936,031	19,549,030	20,200,561	20,814,156
Local Service Tax	14,809,688	14,877,170	14,872,293	14,842,549	14,791,488	14,732,322
Facility Usage Fee	5,355,417	5,462,526	5,577,239	5,699,938	5,831,037	5,965,151
Telecommunications Licensing Tax	1,182,498	1,206,148	1,231,477	1,258,569	1,287,516	1,317,129
Institution Service Privilege Tax	643,149	656,007	669,779	684,509	700,247	716,348
Non-Profit Payment for Services	635,213	531,062	542,745	555,228	567,999	567,999
Other Taxes	28,468	—	—	—	—	—
License and Permit	13,888,452	14,244,399	14,632,955	15,034,174	15,441,415	15,862,708
Charges for Services	41,631,089	41,758,804	42,242,579	42,742,453	43,263,937	44,744,814
Fines and Forfeitures	10,049,385	10,532,754	10,749,513	10,979,636	11,227,471	11,483,812
Intergovernmental	49,061,876	43,593,693	44,105,601	44,652,233	45,235,378	45,831,951
Interest Earnings	2,535,858	2,586,575	2,640,893	2,698,992	2,761,069	2,824,574
Miscellaneous Revenues	55,956	56,015	56,746	57,528	58,363	59,218
<b>Total Revenues</b>	<b>\$ 591,132,684</b>	<b>\$ 608,235,885</b>	<b>\$ 624,077,803</b>	<b>\$ 640,019,188</b>	<b>\$ 655,276,873</b>	<b>\$ 671,789,896</b>
<b>EXPENDITURES</b>						
Operating Departments	\$ 335,060,733	\$ 360,640,052	\$ 358,757,487	\$ 366,057,182	\$ 375,136,429	\$ 380,651,622
Pension & OPEB	101,418,995	106,544,242	107,382,748	108,295,058	109,248,970	110,194,868
Health Benefits	67,767,404	67,350,234	71,550,506	76,023,073	80,792,672	85,879,530
Workers' Comp.	17,627,843	17,485,780	17,535,455	17,587,117	17,640,846	19,060,846
Debt Service	52,732,475	56,079,739	60,094,071	64,089,345	68,111,989	71,964,698
<b>Total Expenditures</b>	<b>\$ 574,607,450</b>	<b>\$ 608,100,046</b>	<b>\$ 615,320,266</b>	<b>\$ 632,051,775</b>	<b>\$ 650,930,906</b>	<b>\$ 667,751,564</b>
<b>OPERATING RESULT</b>	<b>\$ 16,525,234</b>	<b>\$ 135,839</b>	<b>\$ 8,757,536</b>	<b>\$ 7,967,414</b>	<b>\$ 4,345,967</b>	<b>\$ 4,038,332</b>
<b>BEGINNING RESERVE FUND BALANCE</b>						
	<b>\$ 86,317,016</b>	<b>\$ 85,842,250</b>	<b>\$ 71,353,089</b>	<b>\$ 71,110,625</b>	<b>\$ 70,078,039</b>	<b>\$ 65,424,006</b>
Transfer to PAYGO	(15,000,000)	(14,625,000)	(9,000,000)	(9,000,000)	(9,000,000)	(2,500,000)
Transfer to Early Childhood Community Facilities Fund*	(2,000,000)	—	—	—	—	—
<b>ENDING RESERVE FUND BALANCE</b>	<b>\$ 85,842,250</b>	<b>\$ 71,353,089</b>	<b>\$ 71,110,625</b>	<b>\$ 70,078,039</b>	<b>\$ 65,424,006</b>	<b>\$ 66,962,337</b>
<b>FUND BALANCE AS A % OF EXPENDITURES</b>	<b>14.9%</b>	<b>11.7%</b>	<b>11.6%</b>	<b>11.1%</b>	<b>10.1%</b>	<b>10.0%</b>
<b>DEBT SERVICE AS A % OF EXPENDITURES</b>	<b>9.18%</b>	<b>9.22%</b>	<b>9.77%</b>	<b>10.14%</b>	<b>10.46%</b>	<b>10.78%</b>

Totals may not add or match due to rounding

\*The transfer to the Early Childhood Community Facilities Fund was budgeted in 2018 and will finalize by the end of 2019

City of Pittsburgh Operating Budget  
Fiscal Year 2020

Budget Summary

**Five-Year Departmental Expenditure Forecast 2020 – 2024**

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2024. These figures include all existing contracts and projected salary increases.

	2018 Actual	2019 Estimate	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
City Council	\$ 2,105,370	\$ 2,309,370	\$ 2,659,396	\$ 2,665,851	\$ 2,736,736	\$ 2,810,330	\$ 2,886,778
Office of the City Clerk	1,260,815	1,320,284	1,632,802	1,566,220	1,586,906	1,665,959	1,673,112
Office of the Mayor	1,231,052	1,292,442	1,461,968	1,466,409	1,511,788	1,558,827	1,607,608
Office of Equity	1,086,369	1,289,039	1,758,022	1,710,272	1,757,852	1,807,079	1,858,333
Office of Management and Budget	16,243,212	17,278,262	17,194,452	17,368,592	17,687,611	18,044,828	18,426,557
Innovation and Performance	10,720,162	17,407,897	17,684,158	16,892,325	17,057,842	17,450,602	17,700,668
Commission on Human Relations	420,882	418,028	536,795	537,955	554,832	572,376	590,624
Office of the City Controller	3,915,034	4,403,454	4,941,092	4,950,963	5,114,603	5,282,973	5,456,307
Finance	172,467,876	170,339,262	178,736,252	183,992,723	189,116,690	194,236,301	199,185,388
Law	5,938,003	7,937,406	7,618,636	5,963,934	6,082,038	6,204,776	6,332,410
Ethics Hearing Board	102,389	150,812	172,486	174,403	177,346	180,378	183,554
Office of Municipal Investigations	630,766	678,317	716,375	715,309	735,255	755,923	777,347
Human Resources and Civil Service	44,479,660	52,021,911	40,688,619	42,539,070	44,505,050	46,709,241	48,061,242
City Planning	3,463,329	4,640,422	4,139,580	4,026,927	4,161,318	4,300,617	4,444,396
Permits, Licenses, and Inspections	5,804,282	6,411,192	6,787,255	6,690,118	6,895,720	7,110,127	7,298,524
Public Safety Administration	8,117,479	9,972,163	11,820,429	11,963,675	10,492,630	10,677,208	10,868,863
Bureau of Emergency Medical Services	21,168,325	25,388,517	24,095,375	23,915,710	25,067,655	26,045,709	26,549,704
Bureau of Police	100,817,357	105,609,508	114,787,000	116,225,761	119,922,473	123,197,856	126,693,283
Bureau of Fire	71,813,882	76,083,492	90,844,936	91,489,850	94,463,950	97,392,087	100,258,263
Bureau of Animal Care and Control	1,448,427	1,772,693	1,703,307	1,706,702	1,745,622	1,786,131	1,828,306
Public Works Administration	1,143,390	1,041,513	1,153,059	1,156,433	1,194,036	1,233,120	1,274,021
Bureau of Operations	29,036,786	22,080,297	24,022,352	24,141,116	24,810,223	25,507,786	26,235,679
Bureau of Environmental Services	15,272,933	16,034,892	18,368,918	18,651,768	18,709,235	19,253,964	19,719,438
Bureau of Facilities	6,069,792	16,255,091	20,606,949	20,767,305	21,493,606	22,229,526	22,474,581
Parks and Recreation	4,209,481	4,424,441	4,776,531	4,823,710	4,971,212	5,124,277	5,264,495
Mobility and Infrastructure	5,752,195	7,451,516	8,534,363	8,557,055	8,822,163	9,097,821	9,389,143
Citizen Police Review Board	526,991	595,230	658,939	660,108	677,382	695,085	712,940
<b>Total Expenditures</b>	<b>\$535,246,237</b>	<b>\$574,607,450</b>	<b>\$608,100,046</b>	<b>\$615,320,266</b>	<b>\$632,051,775</b>	<b>\$650,930,906</b>	<b>\$667,751,564</b>
<i>Change from Prior Year</i>		7.4%	5.8%	1.2%	2.7%	3.0%	2.6%

*Totals may not sum due to rounding*

City of Pittsburgh Operating Budget  
Fiscal Year 2020

Five-Year Financial Forecast

Target Budget

	2019	2020	2021	2022	2023	2024
	<u>Estimate</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
<b>REVENUES</b>						
Real Estate Tax	\$ 147,442,979	\$ 150,079,825	\$ 152,697,956	\$ 155,307,660	\$ 157,104,402	\$ 159,137,993
Earned Income Tax	102,616,412	106,639,079	110,744,167	114,869,142	118,947,780	123,110,687
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City of Pittsburgh Operating Budget  
Fiscal Year 2020

Five-Year Financial Forecast

By Department

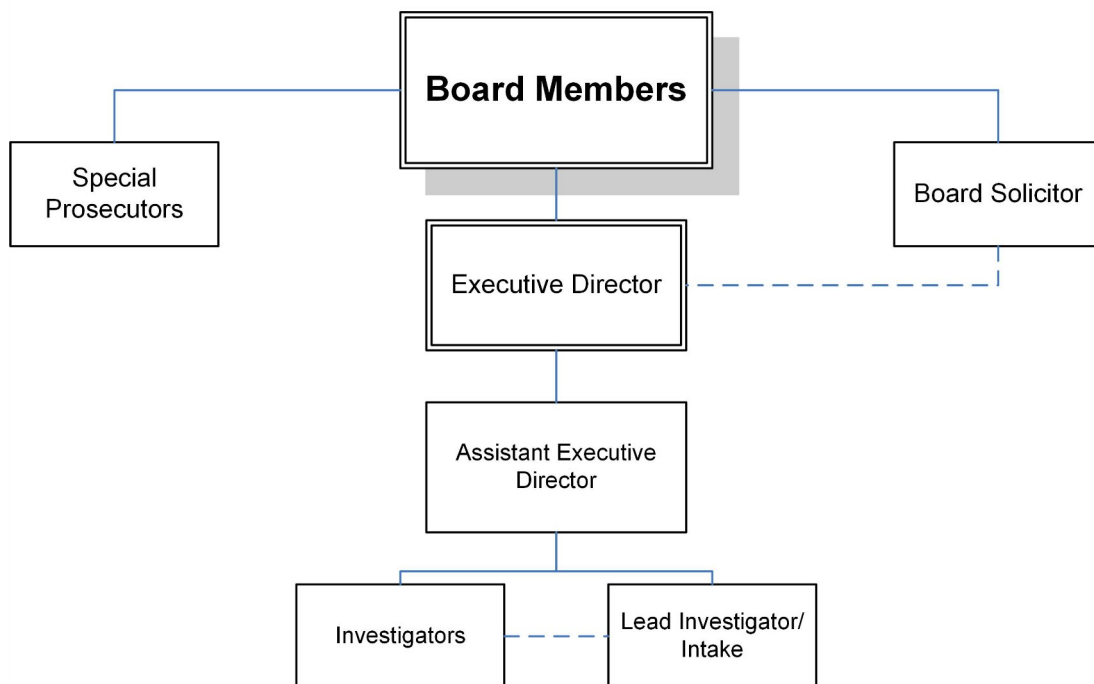
	2018	2019	2020	2021	2022	2023	2024
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
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Bureau of Fire	71,813,882	76,083,492	90,844,936	91,489,850	94,463,950	97,392,087	100,258,263
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Bureau of Environmental Services	15,272,933	16,034,892	18,368,918	18,651,768	18,709,235	19,253,964	19,719,438
Bureau of Facilities	6,069,792	16,255,091	20,606,949	20,767,305	21,493,606	22,229,526	22,474,581
Parks and Recreation	4,209,481	4,424,441	4,776,531	4,823,710	4,971,212	5,124,277	5,264,495
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Totals may not sum due to rounding

# 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.

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

## **Departmental/Bureau Overview**

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

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

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



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

## 2019 Accomplishments

- Independent Citizen Police Review Board activities will be reflected in the Board's 2019 Annual Report

## 2020 Goals

Goal: Staff will comply with the Rules & Operating Procedures of the Independent Citizen Police Review Board 100% of the time

### Strategies to Achieve Goal

- Evaluate compliance through the monthly monitoring of case management and Board Case Agenda

### How Success Will Be Measured

- The Assistant Executive Director and the Executive Director will evaluate compliance through the monthly monitoring of case management and Board Case Agenda

Goal: Maintain community presence of the Independent CPRB

### Strategies to Achieve Goal

- Distribution of information through social media, printed material, collaborating with community interest groups, school visitation and participation in community events

### How Success Will Be Measured

- Community activities will be documented and reported monthly

Goal: Independent Citizen Police Review Board Members and Staff will maintain oversight competence through participation in professional development activities

### Strategies to Achieve Goal

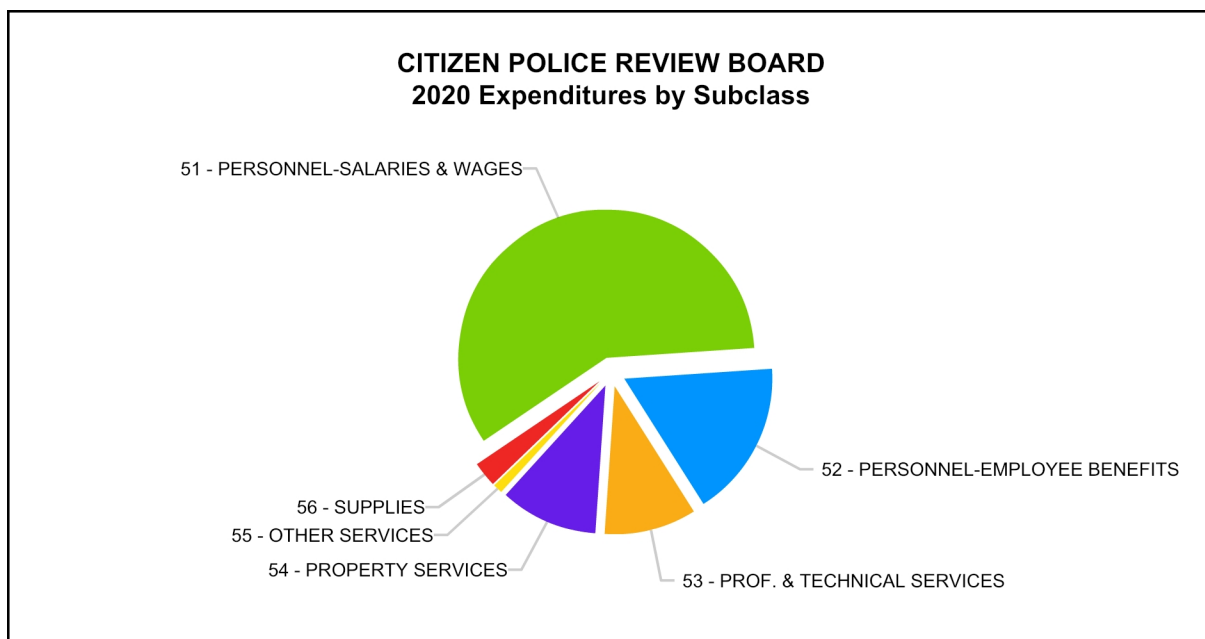
- Extend invitations to legal, law enforcement and social justice practitioners to present material to Members and staff in organized training sessions

### How Success Will Be Measured

- Sessions will be documented as to topic and attendance

**Subclass Detail**

	2019 Budget	2020 Budget	Change	% Change
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	\$ 359,612	\$ 384,667	\$ 25,055	6.97 %
52 - PERSONNEL-EMPLOYEE BENEFITS	121,887	112,577	(9,310)	(7.64)%
53 - PROFESSIONAL & TECHNICAL SERVICES	66,900	66,400	(500)	(0.75)%
54 - PROPERTY SERVICES	69,600	70,335	735	1.06 %
55 - OTHER SERVICES	6,300	6,800	500	7.94 %
56 - SUPPLIES	18,160	18,160	—	0.00 %
<b>Total</b>	<b>\$ 642,459</b>	<b>\$ 658,939</b>	<b>\$ 16,480</b>	<b>2.57 %</b>



**Position Summary**

<b>Title</b>	<b>2019 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2019 Budget</b>	<b>2020 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2020 Budget</b>
CPRB Executive Director	1	32G	12	\$ 92,722	1	32G	12	\$ 95,504
Assistant Executive Director	1	28E	12	73,135	1	28E	12	75,329
Investigator	3	19D	12	143,259	3	19D	12	147,556
Intake Coordinator	1	17D	12	44,254	—	17D	12	—
Lead Investigator	—	20D	12	—	1	20D	12	51,000
<b>Total Full-Time Permanent Positions</b>	<b>6</b>			<b>\$ 353,369</b>	<b>6</b>			<b>\$ 369,389</b>

**Temporary, Part-Time, and Seasonal Allowances**

Student Intern	—	8.00-15.00	—	\$ 5,202	—	8.00-15.00	—	\$ —
<b>Total Full-Time Permanent Positions</b>	<b>6</b>			<b>\$ 353,369</b>	<b>6</b>			<b>\$ 369,389</b>
Temporary, Part-Time, and Seasonal Allowances	—			5,202	—			—
Vacancy Allowance	—			—	—			—
27th Pay Period	—			—	—			14,207
<b>Total Full-Time Positions and Net Salaries</b>	<b>6</b>			<b>\$ 358,571</b>	<b>6</b>			<b>\$ 383,596</b>

Subclass					
	2018	2019	2020	Increase/	
	Actual	Budget	Budget	(Decrease)	
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 289,149	\$ 359,612	\$ 384,667	\$ 25,056	
51101 - Regular	288,806	358,571	383,596	25,024	
51401 - Premium Pay	343	1,040	1,072	31	
52 - PERSONNEL-EMPLOYEE BENEFITS	100,275	121,887	112,577	(9,310)	
52101 - Health Insurance	60,587	75,251	63,057	(12,194)	
52111 - Other Insurance/Benefits	6,864	7,126	7,683	557	
52201 - Social Security	22,175	27,510	29,837	2,327	
52601 - Personal Leave Buyback	10,650	12,000	12,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	45,413	66,900	66,400	(500)	
53101 - Administrative Fees	1,265	11,000	6,500	(4,500)	
53105 - Recording/Filing Fees	—	—	2,000	2,000	
53301 - Workforce Training	3,816	10,900	10,900	—	
53517 - Legal Fees	40,081	45,000	45,000	—	
53901 - Professional Services	250	—	2,000	2,000	
54 - PROPERTY SERVICES	74,925	69,600	70,335	735	
54101 - Cleaning	1,800	2,100	2,100	—	
54501 - Land & Buildings	73,125	67,500	68,235	735	
55 - OTHER SERVICES	7,383	6,300	6,800	500	
55305 - Promotional	6,135	6,300	6,300	—	
55309 - Regulatory	1,162	—	500	500	
55501 - Printing & Binding	86	—	—	—	
56 - SUPPLIES	9,845	18,160	18,160	—	
56101 - Office Supplies	2,897	4,000	4,000	—	
56151 - Operational Supplies	6,948	14,160	14,160	—	
<b>Expenditures Total</b>	<b>\$ 526,991</b>	<b>\$ 642,458</b>	<b>\$ 658,939</b>	<b>\$ 16,481</b>	

City of Pittsburgh Operating Budget  
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<b>Five Year Forecast</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 384,667	\$ 381,574	\$ 393,021	\$ 404,812	\$ 416,956
52 - PERSONNEL-EMPLOYEE BENEFITS	112,577	116,313	121,412	126,805	132,516
53 - PROF. & TECHNICAL SERVICES	66,400	66,400	66,400	66,400	66,400
54 - PROPERTY SERVICES	70,335	70,860	71,588	72,108	72,108
55 - OTHER SERVICES	6,800	6,800	6,800	6,800	6,800
56 - SUPPLIES	18,160	18,160	18,160	18,160	18,160
<b>Total</b>	<b>\$ 658,939</b>	<b>\$ 660,107</b>	<b>\$ 677,381</b>	<b>\$ 695,085</b>	<b>\$ 712,940</b>
% Change from Prior Year	2.6%	0.2%	2.6%	2.6%	2.6%