

City of Pittsburgh
2005 Operating Budget

City Information Systems

2005 Core Services

Subclass	Description	2005	2004	2003	Change	Client Technology & Telecommunications		Client	Public	Software	Network & Enterprise
		Budget	Budget	Actual		Operations	Services	Safety Systems	Development	Computing	
10	Salaries	\$ 2,804,564	\$ 2,538,318	\$ 2,410,307	\$ 266,246	\$ 456,543	\$ 199,168	\$ 499,862	\$ 666,191	\$ 430,499	\$ 552,301
20	Premium Pay	\$ 34,050	\$ 30,000	\$ 29,396	\$ 4,050	\$ 9,000	\$ 5,050	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
30	Education and Training	\$ 24,522	\$ 38,000	\$ 23,562	\$ (13,478)	\$ 4,000	\$ 2,522	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 168,564	\$ 169,000	\$ 169,060	\$ (436)	\$ 4,000	\$ 155,826	\$ 2,738	\$ 2,000	\$ 2,000	\$ 2,000
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 146,651	\$ 35,000	\$ 31,500	\$ 111,651	\$ 5,125	\$ 12,251	\$ 3,000	\$ 113,150	\$ 4,000	\$ 9,125
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ 276,000	\$ 733,986	\$ (276,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 1,338,185	\$ 753,483	\$ 1,191,131	\$ 584,702	\$ 154,500	\$ 45,745	\$ 44,000	\$ 56,323	\$ 44,000	\$ 993,617
160	Utilities	\$ 672,957	\$ 625,000	\$ 637,867	\$ 47,957	\$ 664,957	\$ 8,000	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 5,189,493	\$ 4,464,801	\$ 5,226,809	\$ 724,692	\$ 1,298,125	\$ 428,562	\$ 559,100	\$ 847,164	\$ 489,999	\$ 1,566,543

City of Pittsburgh
2005 Operating Budget

City Information Systems

Title	2005				2004				2005 Core Services						
	Number	Rate/Grade	Hours Days Months	Amount	Number	Rate/Grade	Hours Days Months	Amount	Client Technology & Telecommunications	Operations	Client Services	Public Safety Systems	Software Development	Network & Enterprise Computing	
Director And Chief Information Officer	1	35G	12	\$ 85,292	1	35G	12	\$ 85,292	\$ -	14,217	\$ 14,215	\$ 14,215	\$ 14,215	\$ 14,215	\$ 14,215
Deputy Director	-	32G	-	\$ -	1	32G	12	\$ 73,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Assistant Director	1	32E	12	\$ 67,659	-	-	-	\$ -	\$ -	11,277	\$ 11,276	\$ 11,276	\$ 11,276	\$ 11,277	\$ 11,277
Assistant Director (1)	1	32G	12	\$ 65,112	-	-	-	\$ -	\$ 65,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Development Manager	1	28F	12	\$ 60,130	1	28F	12	\$ 60,130	\$ -	\$ -	\$ -	\$ -	\$ 60,130	\$ -	\$ -
Software Development Manager	1	28E	12	\$ 57,687	1	28E	12	\$ 57,687	\$ -	\$ -	\$ 57,687	\$ -	\$ -	\$ -	\$ -
Software Development Manager, As Needed	-	28E	-	\$ -	-	28E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety Development Manager	1	28E	12	\$ 57,687	1	28E	12	\$ 57,687	\$ -	\$ -	\$ -	\$ 57,687	\$ -	\$ -	\$ -
Information Security Analyst, As Needed	-	28E	-	\$ -	-	28E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Data Base Administrator	2	28G	12	\$ 125,250	2	28G	12	\$ 125,250	\$ -	\$ -	\$ -	\$ 62,625	\$ 62,625	\$ -	\$ -
Data Base Administrator, As Needed	-	28E	-	\$ -	-	28E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lan Network Administrator	1	26F	12	\$ 55,162	1	26F	12	\$ 55,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,162
Lan Network Administrator, As Needed	-	26E	-	\$ -	-	26E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unix Network Administrator	1	26G	12	\$ 57,687	1	26G	12	\$ 57,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,687
Manager Client Technology	1	26G	12	\$ 57,687	1	26G	12	\$ 57,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,687
Manager Client Technology	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Web Developer	1	21E	12	\$ 43,162	1	21E	12	\$ 43,162	\$ -	\$ -	\$ 43,162	\$ -	\$ -	\$ -	\$ -
Administration & Regulation Manager (1)	1	27E	12	\$ 55,162	-	-	-	\$ -	\$ 55,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telecommunications Inspector (1)	2	16D	12	\$ 67,698	-	-	-	\$ -	\$ 67,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Telecommunications Inspector (1)	1	22E	12	\$ 43,441	-	-	-	\$ -	\$ 43,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Client Application Developer 3	-	22E	-	\$ -	-	22E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Client Application Developer 2	-	22D	-	\$ -	-	22D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Client Application Developer 1	6	20D	12	\$ 234,330	7	20D	12	\$ 273,385	\$ -	\$ -	\$ -	\$ 39,055	\$ 195,275	\$ -	\$ -
Client Application Developer 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Systems Analyst 4	1	27F	12	\$ 57,687	1	27F	12	\$ 57,687	\$ -	\$ -	\$ -	\$ -	\$ 57,687	\$ -	\$ -
Senior Systems Analyst 4, As Needed	-	27E	-	\$ -	-	27E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Systems Analyst 3	3	25G	12	\$ 165,486	3	25G	12	\$ 165,486	\$ -	\$ -	\$ -	\$ 165,486	\$ -	\$ -	\$ -
Senior Systems Analyst 3, As Needed	-	25E	-	\$ -	-	25E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Systems Analyst 2	7	23F	12	\$ 342,461	8	23F	12	\$ 391,384	\$ 16,308	\$ -	\$ 130,461	\$ 195,692	\$ -	\$ -	\$ -
Senior Systems Analyst 2, As Needed	-	23E	-	\$ -	-	23E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Systems Analyst 1	-	22F	-	\$ -	-	22F	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C.A.D. System Coordinator	-	21E	-	\$ -	-	21E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Client Services Manager	-	23G	-	\$ -	-	23G	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Systems Analyst/Programmer 3	-	22D	-	\$ -	1	22D	12	\$ 41,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manager Of Operations	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ -	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ -
Communications Analyst	1	22G	12	\$ 48,923	1	22G	12	\$ 48,923	\$ 48,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Network Analyst 3	3	25G	12	\$ 165,486	3	25G	12	\$ 165,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,486
Network Analyst 3	-	25F	-	\$ -	1	25F	12	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Network Analyst 3, As Needed	-	25E	-	\$ -	-	25E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Network Analyst 2	1	24D	12	\$ 45,047	1	24D	12	\$ 45,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,047
Network Analyst 2, As Needed	-	24D	-	\$ -	-	24D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Network Analyst 1	2	22D	12	\$ 83,808	2	22D	12	\$ 83,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,808
Network Analyst 1, As Needed	-	22D	-	\$ -	-	22D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Network Technician	1	15D	12	\$ 32,642	1	15D	12	\$ 32,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,642
Client Support Analyst 3	-	21E	-	\$ -	-	21E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Client Support Analyst 1, As Needed	-	21D	-	\$ -	-	21D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Client Support Analyst 1	2	21D	12	\$ 80,888	3	21D	12	\$ 121,332	\$ -	\$ -	\$ 80,888	\$ -	\$ -	\$ -	\$ -
Financial Systems Manager	-	28E	12	\$ -	1	28E	12	\$ 57,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financial Systems Manager, As Needed	-	28E	-	\$ -	-	28E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financial Systems Analyst	-	23E	-	\$ -	-	23E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lead Computer Operator	1	15D	12	\$ 32,642	1	15D	12	\$ 32,642	\$ -	\$ 32,642	\$ -	\$ -	\$ -	\$ -	\$ -

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Title	2005				2004				2005 Core Services					
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Client Technology & Telecommunications	Operations	Client Services	Public Safety Systems	Software Development	Network & Enterprise Computing
Computer Operator 2	1	13D	12	\$ 30,336	1	13D	12	\$ 30,336	\$ -	\$ 30,336	\$ -	\$ -	\$ -	\$ -
Computer Operator 1	1	12D	12	\$ 29,353	1	12D	12	\$ 29,353	\$ -	\$ 29,353	\$ -	\$ -	\$ -	\$ -
C.I.S. Accounting Supervisor	1	22E	12	\$ 45,027	1	22E	12	\$ 45,027	\$ 7,504	\$ 7,504	\$ 7,504	\$ 7,505	\$ 7,505	\$ 7,505
Control Section Supervisor	-	17F	-	\$ -	-	17F	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Clerk 1	1	18G	12	\$ 41,393	1	18G	12	\$ 41,393	\$ 6,898	\$ 6,899	\$ 6,899	\$ 6,899	\$ 6,899	\$ 6,899
Chief Clerk 1, As Needed	-	18G	-	\$ -	-	18G	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support Clerk, Part-Time	-	08A	-	\$ -	-	08A	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerical Specialist 2	1	12D	12	\$ 29,353	1	12D	12	\$ 29,353	\$ 4,893	\$ 4,892	\$ 4,892	\$ 4,892	\$ 4,892	\$ 4,892
Clerk-Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,759	\$ 4,294	\$ 4,293	\$ 4,293	\$ 4,293	\$ 4,293	\$ 4,293
Clerk-Typist 1	1	06D	12	\$ 25,207	1	06D	12	\$ 25,207	\$ 4,202	\$ 4,201	\$ 4,201	\$ 4,201	\$ 4,201	\$ 4,201
Clerk-Typist 1, Part-Time	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.I.S. Manager	1	26E	12	\$ 53,056	-	26E	12	\$ -	\$ -	\$ -	\$ 53,056	\$ -	\$ -	\$ -
G.I.S. Analyst	1	22D	12	\$ 43,162	1	22D	12	\$ 43,162	\$ -	\$ -	\$ 43,162	\$ -	\$ -	\$ -
G.I.S. Analyst (2)	1	19D	12	\$ 37,666	-	-	-	\$ -	\$ -	\$ -	\$ 37,666	\$ -	\$ -	\$ -
G.I.S. Technician	-	14D	-	\$ -	-	14D	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Manager	1	25F	12	\$ 53,057	-	25F	12	\$ -	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ -
Radio Technician (3)	2	17.885	4,160	\$ 74,402	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 74,402	\$ -	\$ -
Skilled Laborer (3)	-	16.605	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2, Part-Time (3)	-	07A	1,500	\$ 17,463	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 17,463	\$ -	\$ -
C.I.S. Intern, As Needed	-	5.00-10.00	1,500	\$ 15,000	-	5.00-10.00	1,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTALS	59			\$ 2,814,564	55			\$ 2,619,053	\$ 458,543	\$ 201,168	\$ 501,862	\$ 668,191	\$ 431,499	\$ 553,301

- (1) Transferred positions from the Department of General Services
- (2) Transferred positions from the Department of Public Works
- (3) Transferred positions from Public Safety Administration

City of Pittsburgh
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City Information Systems

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Client Technology & Telecommunications	Operations	Client Services	Public Safety Systems	Software Development	Network & Enterprise Computing
Salaries-regular	511000	\$ 2,814,564	\$ 2,619,052	\$ 2,527,881	\$ 458,543	\$ 201,168	\$ 501,862	\$ 668,191	\$ 431,499	\$ 553,301
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (10,000)	\$ (80,734)	\$ (117,574)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (1,000)	\$ (1,000)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,804,564	\$ 2,538,318	\$ 2,410,307	\$ 456,543	\$ 199,168	\$ 499,862	\$ 666,191	\$ 430,499	\$ 552,301

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2005 budget subclass for items over \$25,000 is listed below.

City Information Systems

Subclass	Description	Detail	Amount
100	Supplies	Books, Manuals, Periodicals	\$ 974
		Computer	\$ 84,716
		Office	\$ 35,160
		Papers & Forms	\$ 47,714
			\$ 168,564
120	Equipment	Communications	\$ 5,125
		Office	\$ 32,876
		Radio Improvements	\$ 108,650
			\$ 146,651
150	Miscellaneous Services	Cleaning	\$ 3,500
		Maintenance Contracts	\$ 712,176
		Postage	\$ 1,629
		Professional Services - ISAT & Public Safety Projects	\$ 620,880
			\$ 1,338,185
160	Utilities	Telephone	\$ 672,957
			\$ 672,957