

City of Pittsburgh  
2005 Operating Budget

Non-Departmentals - CPRB

2005 Core Services

Subclass	Description					2005 Core Services			
		2005 Budget	2004 Budget	2003 Actual	Change	Administration	Community Education	Board and Staff Development	Investigation and Complaint Disposition
10	Salaries	\$ 278,849	\$ 278,849	\$ 270,368	\$ -	\$ 86,293	\$ 20,684	\$ 23,722	\$ 148,150
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 7,232	\$ 9,000	\$ 5,905	\$ (1,768)	\$ 558	\$ 1,450	\$ 1,987	\$ 3,237
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 5,162	\$ 5,300	\$ 5,986	\$ (138)	\$ 1,217	\$ 2,387	\$ 195	\$ 1,363
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,538	\$ 1,500	\$ 1,785	\$ 38	\$ 1,538	\$ -	\$ -	\$ -
130	Repairs	\$ 254	\$ 250	\$ -	\$ 4	\$ 254	\$ -	\$ -	\$ -
140	Rentals	\$ 51,348	\$ 50,000	\$ 42,917	\$ 1,348	\$ 13,864	\$ 12,494	\$ 12,495	\$ 12,495
150	Miscellaneous Services	\$ 96,746	\$ 98,996	\$ 74,940	\$ (2,250)	\$ 62,457	\$ 1,332	\$ 355	\$ 32,602
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 441,129	\$ 443,895	\$ 401,901	\$ (2,766)	\$ 166,181	\$ 38,347	\$ 38,754	\$ 197,847

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Title	2005				2004				2005 Core Services				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Amount	Administration	Community Education	Board and Staff Development	Investigation and Complaint Disposition
CPRB Executive Director	1	33	12	\$ 71,476	1	33	12	\$ 71,476	\$ -	\$ 42,885	\$ 7,148	\$ 7,148	\$ 14,295
Investigator, Part-Time	-	19A	-	\$ -	-	19A	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Investigator	3	19E	12	\$ 119,106	3	19E	12	\$ 119,106	\$ -	\$ 5,955	\$ 5,955	\$ 11,911	\$ 95,285
Investigator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intake Coordinator	1	17D	12	\$ 34,905	1	17D	12	\$ 34,905	\$ -	\$ 26,082	\$ 3,260	\$ 1,630	\$ 1,630
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603	\$ -	\$ 26,082	\$ 3,260	\$ 1,630	\$ 1,630
Clerk Typist 2, Part-Time	-	07A	-	\$ -	-	07A	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,759	\$ -	\$ 12,880	\$ 2,576	\$ 1,288	\$ 9,016
TOTALS	7			\$ 283,849	7			\$ 283,849	\$ -	\$ 91,293	\$ 20,684	\$ 23,722	\$ 148,150

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Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Administration	Community Education	Board and Staff Development	Investigation and Complaint Disposition
Salaries-regular	511000	\$ 283,849	\$ 283,849	\$ 270,368	\$ 91,293	\$ 20,684	\$ 23,722	\$ 148,150
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (5,000)	\$ (5,000)	\$ -	\$ (5,000)	\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 278,849	\$ 278,849	\$ 270,368	\$ 86,293	\$ 20,684	\$ 23,722	\$ 148,150

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.

**Citizen Police Review Board**

<b>Subclass</b>	<b>Description</b>	<b>Detail</b>	<b>Amount</b>
140	Rentals	Building Rent	\$ 51,348
150	Miscellaneous Services	Cleaning	\$ 978
		Court Stenographer	\$ 4,886
		Investigative Expense	\$ 9,772
		Miscellaneous - Lexis Nexis Public Records	\$ 11,976
		Miscellaneous - Lexis Nexis National Primary	\$ 3,720
		Miscellaneous - Nacole membership	\$ 300
		Postage	\$ 495
		Professional Services - Solicitor	\$ 45,000
		Professional Services - Filing Fees	\$ 3,983
		Promotional Services	\$ 978
		Public Information Services	\$ 4,886
		Surveillance Services	\$ 4,886
		Telecommunications	\$ 4,886
			<b>\$ 96,746</b>