

City of Pittsburgh
2006 Operating Budget

City Information Systems

2006 Core Services

Subclass	Description	2006 Budget	2005 Budget	2004 Actual	Change	2006 Core Services					
						Client Technology & Telecommunications	Operations	Client Services	Public Safety Systems	Software Development	Network & Enterprise Computing
10	Salaries	\$ 2,709,599	\$ 2,804,564	\$ 2,254,080	\$ (94,965)	\$ 539,800	\$ 226,593	\$ 464,662	\$ 575,829	\$ 361,613	\$ 541,102
20	Premium Pay	\$ 34,050	\$ 34,050	\$ 2,578	\$ -	\$ 9,000	\$ 5,050	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
30	Education and Training	\$ 24,522	\$ 24,522	\$ 37,835	\$ -	\$ 4,000	\$ 2,522	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 168,485	\$ 168,564	\$ 73,493	\$ (79)	\$ 2,000	\$ 158,747	\$ 2,974	\$ 2,000	\$ 1,000	\$ 1,764
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 150,316	\$ 146,651	\$ 26,146	\$ 3,665	\$ 5,250	\$ 12,851	\$ 3,096	\$ 115,866	\$ 4,000	\$ 9,253
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ 273,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 1,137,515	\$ 1,338,185	\$ 643,456	\$ (200,670)	\$ 54,500	\$ 45,628	\$ 44,000	\$ 56,128	\$ 44,000	\$ 893,259
160	Utilities	\$ 826,473	\$ 672,957	\$ 504,881	\$ 153,516	\$ 674,635	\$ 151,838	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 5,050,960	\$ 5,189,493	\$ 3,815,992	\$ (138,533)	\$ 1,289,185	\$ 603,229	\$ 524,232	\$ 759,323	\$ 420,113	\$ 1,454,878

City of Pittsburgh
2006 Operating Budget

City Information Systems

Title	2006				2005				2006 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	\$ -	\$ 14,215	\$ 14,215	\$ 14,215	\$ 14,215	\$ 14,215
Deputy Director	-	32G	-	\$ -	-	32G	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Assistant Director	1	32E	12	\$ 67,659	1	32E	12	\$ 67,659	\$ 11,277	\$ 11,276	\$ 11,276	\$ 11,276	\$ 11,277	\$ 11,277
Assistant Director	1	32G	12	\$ 65,112	1	32G	12	\$ 65,112	\$ 10,852	\$ 10,852	\$ 10,852	\$ 10,852	\$ 10,852	\$ 10,852
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	1	27E	12	\$ 55,162	\$ 55,162	\$ -	\$ -	\$ -	\$ -	\$ -
Telecommunications Inspector (1)	2	16D	12	\$ 67,698	2	16D	12	\$ 67,698	\$ 67,698	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Telecommunications Inspector (1)	1	22E	12	\$ 43,441	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	6	20D	12	\$ 234,330	\$ -	\$ -	\$ -	\$ 39,055	\$ 195,275	\$ -
Client Application Developer 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Systems Analyst 4	-	27F	12	\$ -	1	27F	12	\$ 57,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Systems Analyst 4, As Needed	-	27E	-	\$ -	-	27E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Systems Analyst 3	2	25G	12	\$ 110,324	3	25G	12	\$ 165,486	\$ -	\$ -	\$ -	\$ 110,324	\$ -	\$ -
Senior Systems Analyst 3, As Needed	-	25E	-	\$ -	-	25E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Systems Analyst 2	7	23F	12	\$ 342,461	7	23F	12	\$ 342,461	\$ 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	-	\$ -	-	22D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	-	\$ -	-	25F	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	2	21D	12	\$ 80,888	\$ -	\$ -	\$ 80,888	\$ -	\$ -	\$ -
Financial Systems Manager	1	28G	12	\$ 62,625	-	28E	12	\$ -	\$ -	\$ 62,625	\$ -	\$ -	\$ -	\$ -
Financial Systems Manager, As Needed	-	28G	-	\$ -	-	28E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financial Systems Analyst	-	23E	-	\$ -	-	23E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lead Computer Operator	1	15D	12	\$ 32,642	1	15D	12	\$ 32,642	\$ -	\$ 32,642	\$ -	\$ -	\$ -	\$ -

City of Pittsburgh
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City Information Systems

Title	2006				2005				2006 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	1	26E	12	\$ 53,056	\$ -	\$ -	\$ 53,056	\$ -	\$ -	\$ -
G.I.S. Analyst	1	22D	12	\$ 43,162	1	22D	12	\$ 43,162	\$ -	\$ -	\$ 43,162	\$ -	\$ -	\$ -
G.I.S. Analyst	1	19D	12	\$ 37,666	1	19D	12	\$ 37,666	\$ -	\$ -	\$ 37,666	\$ -	\$ -	\$ -
G.I.S. Technician	-	14D	-	\$ -	-	14D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Leader	1	28G	12	\$ 62,625	-	28G	-	\$ -	\$ 62,625	\$ -	\$ -	\$ -	\$ -	\$ -
Project Manager	1	25F	12	\$ 53,057	1	25F	12	\$ 53,057	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ -
Videographer	2	13D	12	\$ 60,472	-	13D	-	\$ -	\$ 60,472	\$ -	\$ -	\$ -	\$ -	\$ -
Tv Production Technician	2	13D	12	\$ 60,472	-	13D	-	\$ -	\$ 60,472	\$ -	\$ -	\$ -	\$ -	\$ -
Radio Technician	2	17.885	4,160	\$ 74,402	2	17.885	4,160	\$ 74,402	\$ -	\$ -	\$ -	\$ 74,402	\$ -	\$ -
Skilled Laborer	-	16.605	-	\$ -	-	16.605	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 17,463	-	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	\$ 15,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTALS	63			\$ 2,947,909	59			\$ 2,814,564	\$ 587,852	\$ 274,645	\$ 512,714	\$ 623,881	\$ 384,664	\$ 564,153

City of Pittsburgh
 2006 Operating Budget

City Information Systems

Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Client Technology & Telecommunications	Operations	Client Services	Public Safety Systems	Software Development	Network & Enterprise Computing
Salaries-regular	511000	\$ 2,947,909	\$ 2,814,564	\$ 2,334,814	\$ 587,852	\$ 274,645	\$ 512,714	\$ 623,881	\$ 384,664	\$ 564,153
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (238,310)	\$ (10,000)	\$ (80,734)	\$ (48,052)	\$ (48,052)	\$ (48,052)	\$ (48,052)	\$ (23,051)	\$ (23,051)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,709,599	\$ 2,804,564	\$ 2,254,080	\$ 539,800	\$ 226,593	\$ 464,662	\$ 575,829	\$ 361,613	\$ 541,102

City of Pittsburgh
2006 Operating Budget

City Information Systems

Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 2,410,307	\$ 2,254,080	\$ 2,804,564	\$ 2,677,808	\$ 2,709,599	\$ 2,879,841	\$ 2,951,837	\$ 3,025,633	\$ 3,101,273
20	Premium Pay	\$ 29,396	\$ 2,578	\$ 34,050	\$ 26,570	\$ 34,050	\$ 34,901	\$ 35,774	\$ 36,668	\$ 37,585
30	Education and Training	\$ 23,562	\$ 37,835	\$ 24,522	\$ 24,522	\$ 24,522	\$ 24,522	\$ 24,522	\$ 24,522	\$ 24,522
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 169,060	\$ 73,493	\$ 168,564	\$ 159,944	\$ 168,485	\$ 168,401	\$ 168,317	\$ 168,233	\$ 168,149
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 31,500	\$ 26,146	\$ 146,651	\$ 141,353	\$ 150,316	\$ 154,073	\$ 157,925	\$ 161,873	\$ 165,919
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 733,986	\$ 273,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 1,191,131	\$ 643,456	\$ 1,338,185	\$ 1,301,624	\$ 1,137,515	\$ 1,201,896	\$ 1,164,277	\$ 1,078,849	\$ 1,148,565
160	Utilities	\$ 637,867	\$ 504,881	\$ 672,957	\$ 658,156	\$ 826,473	\$ 879,310	\$ 935,525	\$ 995,334	\$ 900,000
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 5,226,809	\$ 3,815,992	\$ 5,189,493	\$ 4,989,977	\$ 5,050,960	\$ 5,342,944	\$ 5,438,177	\$ 5,491,112	\$ 5,546,013

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

City Information Systems

Subclass	Description	Detail	Amount
100	Supplies	Books, Manuals, Periodicals	\$ 974
		Computer	\$ 84,674
		Office	\$ 35,147
		Papers & Forms	\$ 47,690
			\$ 168,485
120	Equipment	Communications	\$ 5,253
		Office	\$ 33,697
		Radio Improvements	\$ 111,366
			\$ 150,316
150	Miscellaneous Services	Cleaning	\$ 3,500
		Maintenance Contracts	\$ 711,818
		Postage	\$ 1,628
		Professional Services - ISAT & Public Safety Projects	\$ 420,569
			\$ 1,137,515
160	Utilities	Telephone	\$ 682,635
		Telecommunications	\$ 143,838
			\$ 826,473