

City of Pittsburgh  
2006 Operating Budget

<b>Non-Departmentals - CPRB</b>
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**2006 Core Services**

Subclass	Description					<b>2006 Core Services</b>			
		2006 Budget	2005 Budget	2004 Actual	Change	Administration	Community Education	Board and Staff Development	Investigation and Complaint Disposition
10	Salaries	\$ 268,410	\$ 278,849	\$ 233,875	\$ (10,439)	\$ 75,854	\$ 20,684	\$ 23,722	\$ 148,150
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 7,232	\$ 7,232	\$ 6,410	\$ -	\$ 558	\$ 1,450	\$ 1,987	\$ 3,237
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 5,160	\$ 5,162	\$ 2,937	\$ (2)	\$ 1,217	\$ 2,385	\$ 195	\$ 1,363
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,576	\$ 1,538	\$ 1,150	\$ 38	\$ 1,576	\$ -	\$ -	\$ -
130	Repairs	\$ 257	\$ 254	\$ 250	\$ 3	\$ 257	\$ -	\$ -	\$ -
140	Rentals	\$ 52,732	\$ 51,348	\$ 42,917	\$ 1,384	\$ 14,239	\$ 12,831	\$ 12,831	\$ 12,831
150	Miscellaneous Services	\$ 91,860	\$ 96,746	\$ 69,297	\$ (4,886)	\$ 57,571	\$ 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>	\$ 427,227	\$ 441,129	\$ 356,836	\$ (13,902)	\$ 151,272	\$ 38,682	\$ 39,090	\$ 198,183

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Title	2006				2005					2006 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	2006 Budget	2005 Budget	2004 Actual	Administration	Community Education	Board and Staff Development	Investigation and Complaint Disposition	#
Salaries-regular	511000	\$ 283,849	\$ 283,849	\$ 233,875	\$ 91,293	\$ 20,684	\$ 23,722	\$ 148,150	#
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#
Vacancy Allowance		\$ (15,439)	\$ (5,000)	\$ -	\$ (15,439)	\$ -	\$ -	\$ -	#
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ 268,410	\$ 278,849	\$ 233,875	\$ 75,854	\$ 20,684	\$ 23,722	\$ 148,150	

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Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 270,368	\$ 233,875	\$ 278,849	\$ 242,295	\$ 268,410	\$ 268,410	\$ 273,778	\$ 279,254	\$ 284,839
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 5,905	\$ 6,410	\$ 7,232	\$ 9,934	\$ 7,232	\$ 7,232	\$ 7,232	\$ 7,232	\$ 7,232
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 5,986	\$ 2,937	\$ 5,162	\$ 4,096	\$ 5,160	\$ 5,159	\$ 5,158	\$ 5,157	\$ 5,156
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,785	\$ 1,150	\$ 1,538	\$ 1,669	\$ 1,576	\$ 1,615	\$ 1,655	\$ 1,696	\$ 1,738
130	Repairs	\$ -	\$ 250	\$ 254	\$ 254	\$ 257	\$ 261	\$ 265	\$ 269	\$ 273
140	Rentals	\$ 42,917	\$ 42,917	\$ 51,348	\$ 47,085	\$ 52,732	\$ 54,153	\$ 55,613	\$ 57,112	\$ 58,651
150	Miscellaneous Services	\$ 74,940	\$ 69,297	\$ 96,746	\$ 58,211	\$ 91,860	\$ 91,817	\$ 91,774	\$ 91,731	\$ 91,688
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		<b>\$ 401,901</b>	<b>\$ 356,836</b>	<b>\$ 441,129</b>	<b>\$ 363,544</b>	<b>\$ 427,227</b>	<b>\$ 428,647</b>	<b>\$ 435,475</b>	<b>\$ 442,451</b>	<b>\$ 449,577</b>

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.

**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	\$ 12,028
		Miscellaneous - Lexis Nexis National Primary	\$ 3,720
		Miscellaneous - Nacole membership	\$ 300
		Postage	\$ 495
		Professional Services - Solicitor	\$ 45,000
		Professional Services - Filing Fees	\$ 3,931
		Promotional Services	\$ 978
		Public Information Services	\$ 4,886
		Surveillance Services	\$ 4,886
			<b>\$ 91,860</b>