

City of Pittsburgh  
2006 Operating Budget

Personnel & Civil Service

2006 Core Services

Subclass	Description	2006 Budget	2005 Budget	2004 Actual	Change	Staffing City with Most Qualified Employees	Developing, Implementing, Maintaining, Personnel Policies	Educating, Training, Developing	Complying with Legal Mandates	Maintaining Employment Records	Employee Compensation
10	Salaries	\$ 1,106,545	\$ 1,199,335	\$ 1,154,241	\$ (92,790)	\$ 248,784	\$ 63,410	\$ 71,150	\$ 122,293	\$ 131,731	\$ 469,177
20	Premium Pay	\$ 3,416	\$ 3,416	\$ 1,225	\$ -	\$ 3,116	\$ -	\$ -	\$ -	\$ -	\$ 300
30	Education and Training	\$ 7,531	\$ 7,531	\$ 4,829	\$ -	\$ -	\$ 5,300	\$ 1,181	\$ 300	\$ -	\$ 750
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 17,831	\$ 17,840	\$ 15,243	\$ (9)	\$ 2,559	\$ 2,592	\$ 2,735	\$ 3,216	\$ 2,700	\$ 4,029
110	Materials	\$ 4,098	\$ 4,100	\$ -	\$ (2)	\$ 4,098	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 57,889	\$ 56,478	\$ 1,302	\$ 1,411	\$ 5,043	\$ -	\$ -	\$ -	\$ 1,891	\$ 50,955
130	Repairs	\$ 308	\$ 304	\$ 80	\$ 4	\$ -	\$ -	\$ -	\$ 154	\$ 154	\$ -
140	Rentals	\$ 8,633	\$ 8,406	\$ 2,554	\$ 227	\$ 950	\$ 473	\$ 5,797	\$ 450	\$ 513	\$ 450
150	Miscellaneous Services	\$ 328,732	\$ 383,026	\$ 65,508	\$ (54,294)	\$ 112,607	\$ 49,801	\$ 155,574	\$ 3,100	\$ 2,650	\$ 5,000
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 1,534,983	\$ 1,680,436	\$ 1,244,981	\$ (145,453)	\$ 377,157	\$ 121,576	\$ 236,437	\$ 129,513	\$ 139,639	\$ 530,661

City of Pittsburgh  
2006 Operating Budget

Personnel & Civil Service

Title	2006				2005				2006 Core Services					
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Staffing City with Most Qualified Employees	Developing, Implementing, Maintaining, Personnel Policies	Educating, Training, Developing	Complying with Legal Mandates	Maintaining Employment Records	Employee Compensation
Director	1	35G	12	\$ 85,292	1	35G	12	\$ 85,292	\$ 14,217	\$ 14,215	\$ 14,215	\$ 14,215	\$ 14,215	\$ 14,215
Member-Civil Service Commission	3	150	300	\$ 31,205	3	150	300	\$ 31,205	\$ -	\$ -	\$ -	\$ 31,205	\$ -	\$ -
Member-Personnel Appeals Board	3	-	-	\$ 1,800	3	-	-	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800	\$ -	\$ -
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603	\$ 5,438	\$ 5,433	\$ 5,433	\$ 5,433	\$ 5,433	\$ 5,433
Accountant 1	1	13G	12	\$ 33,843	2	13G	12	\$ 67,686	\$ 5,643	\$ 5,640	\$ 5,640	\$ 5,640	\$ 5,640	\$ 5,640
Clerical Specialist 2	5	12D	12	\$ 145,850	5	12D	12	\$ 145,850	\$ 23,324	\$ 7,297	\$ 8,753	\$ 10,209	\$ 8,757	\$ 87,510
Assistant Director-Secretary And Chief Examiner	1	32G	12	\$ 68,284	1	32G	12	\$ 68,284	\$ 13,660	\$ 13,656	\$ 13,656	\$ 13,656	\$ 13,656	\$ -
Assistant Director-Employee Compensation	1	32G	12	\$ 68,284	1	32G	12	\$ 68,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,284
Supervisor Of Applications And Records	1	21G	12	\$ 46,970	1	21G	12	\$ 46,970	\$ 15,500	\$ 1,415	\$ 939	\$ 4,697	\$ 23,480	\$ 939
Supervisory Clerk	1	12G	12	\$ 32,603	1	12G	12	\$ 32,603	\$ 10,758	\$ 978	\$ 654	\$ 3,260	\$ 16,301	\$ 652
Clerk-Typist 2	3	07F	12	\$ 80,046	3	07F	12	\$ 80,046	\$ 26,876	\$ 2,431	\$ 1,554	\$ 7,771	\$ 39,860	\$ 1,554
EEO/AA Officer	-	22G	-	\$ -	1	22G	12	\$ 48,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel Manager - Employment	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ 15,917	\$ 10,612	\$ 15,917	\$ 10,611	\$ -	\$ -
Personnel Analysts	5	22E	12	\$ 225,135	4	22E	12	\$ 180,108	\$ 125,121	\$ 9,403	\$ 12,059	\$ 21,466	\$ 12,059	\$ 45,027
Physician, As Needed	-	52.859	75	\$ -	-	52.859	75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel Manager - Testing And Assessment	-	26E	-	\$ -	1	26E	12	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel Technician, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Leaves Program Coordinator	1	18E	12	\$ 38,026	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,026
Benefits Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ 53,057
Payroll Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,057
Payroll Coordinator	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,026
Operations Manager	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Group Benefits Coordinator	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,026
Accountant 1	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk	1	10D	12	\$ 27,401	1	10D	12	\$ 27,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,401
<b>TOTALS</b>	<b>33</b>			<b>\$ 1,152,565</b>	<b>34</b>			<b>\$ 1,205,335</b>	<b>\$ 256,454</b>	<b>\$ 71,080</b>	<b>\$ 78,820</b>	<b>\$ 129,963</b>	<b>\$ 139,401</b>	<b>\$ 476,847</b>

City of Pittsburgh

2006 Operating Budget

Personnel & Civil Service
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Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Staffing City with Most Qualified Employees	Developing, Implementing, Maintaining, Personnel Policies	Educating, Training, Developing	Complying with Legal Mandates	Maintaining Employment Records	Employee Compensation
Salaries-regular	511000	\$ 1,152,565	\$1,205,335	\$ 1,196,741	\$ 256,454	\$ 71,080	\$ 78,820	\$ 129,963	\$ 139,401	\$ 476,847
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (46,020)	\$ (6,000)	\$ (42,500)	\$ (7,670)	\$ (7,670)	\$ (7,670)	\$ (7,670)	\$ (7,670)	\$ (7,670)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<u>\$ 1,106,545</u>	<u>\$1,199,335</u>	<u>\$ 1,154,241</u>	<u>\$ 248,784</u>	<u>\$ 63,410</u>	<u>\$ 71,150</u>	<u>\$ 122,293</u>	<u>\$ 131,731</u>	<u>\$ 469,177</u>

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.

**Department of Personnel & Civil Service Commission**

<b>Subclass</b>	<b>Description</b>	<b>Detail</b>	<b>Amount</b>
120	Equipment	Computer	\$ 47,278
		Furniture & Fixtures	\$ 3,677
		Office	\$ 6,934
			<b>\$ 57,889</b>
150	Miscellaneous Services	Advertising	\$ 66,845
		Maintenance Contracts	\$ 12,696
		Medical Examinations	\$ 3,418
		Postage	\$ 23,602
		Professional	\$ 222,171
			<b>\$ 328,732</b>

City of Pittsburgh  
2006 Operating Budget

Personnel & Civil Service

Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 1,242	\$ 1,154,241	\$ 1,199,335	\$ 1,127,740	\$ 1,106,545	\$ 1,134,208	\$ 1,162,563	\$ 1,191,627	\$ 1,221,418
20	Premium Pay	\$ 1,892	\$ 1,225	\$ 3,416	\$ 2,277	\$ 3,416	\$ 3,501	\$ 3,589	\$ 3,679	\$ 3,771
30	Education and Training	\$ 8,765	\$ 4,829	\$ 7,531	\$ 6,988	\$ 7,531	\$ 7,531	\$ 7,531	\$ 7,531	\$ 7,531
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 13,975	\$ 15,243	\$ 17,840	\$ 19,465	\$ 17,831	\$ 17,822	\$ 17,813	\$ 17,804	\$ 17,795
110	Materials	\$ 2,394	\$ -	\$ 4,100	\$ 1,975	\$ 4,098	\$ 4,096	\$ 4,094	\$ 4,092	\$ 4,090
120	Equipment	\$ 16,353	\$ 1,302	\$ 56,478	\$ 55,226	\$ 57,889	\$ 59,336	\$ 60,820	\$ 62,341	\$ 63,900
130	Repairs	\$ 80	\$ 80	\$ 304	\$ 304	\$ 308	\$ 312	\$ 316	\$ 320	\$ 324
140	Rentals	\$ 2,812	\$ 2,554	\$ 8,406	\$ 13,973	\$ 8,633	\$ 8,866	\$ 9,105	\$ 9,350	\$ 9,602
150	Miscellaneous Services	\$ 78,089	\$ 65,508	\$ 383,026	\$ 334,975	\$ 328,732	\$ 328,543	\$ 278,354	\$ 228,165	\$ 327,976
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>\$ 125,602</b>	<b>\$ 1,244,982</b>	<b>\$ 1,680,436</b>	<b>\$ 1,562,923</b>	<b>\$ 1,534,983</b>	<b>\$ 1,564,215</b>	<b>\$ 1,544,185</b>	<b>\$ 1,524,909</b>	<b>\$ 1,656,407</b>