

City of Pittsburgh
2006 Operating Budget

Workforce Investment Act Trust Fund

2006 Core Services

Subclass Description	2006 Budget	Fiscal and Contracting Services Section	Customer Services Section	Planning Evaluation Section	Business Development Section
BEGINNING BALANCE	\$ -				
REVENUES					
Taxes, inc pen and interest	\$ -	\$ -	\$ -	\$ -	\$ -
Interest earnings	\$ -	\$ -	\$ -	\$ -	\$ -
Fines and forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses-business	\$ -	\$ -	\$ -	\$ -	\$ -
General Government Licenses	\$ -	\$ -	\$ -	\$ -	\$ -
Rentals & Charges-Departmenta	\$ -	\$ -	\$ -	\$ -	\$ -
Public service privilege	\$ -	\$ -	\$ -	\$ -	\$ -
Provision of services	\$ -	\$ -	\$ -	\$ -	\$ -
Break even centers	\$ -	\$ -	\$ -	\$ -	\$ -
Joint operations	\$ -	\$ -	\$ -	\$ -	\$ -
Federal and state grants	\$ 14,917,982	\$ 892,281	\$ 10,796,646	\$ 1,297,775	\$ 1,931,280
Reimbursement CDBG	\$ -	\$ -	\$ -	\$ -	\$ -
Act 77-operational support	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
Operating transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 14,917,982	\$ 892,281	\$ 10,796,646	\$ 1,297,775	\$ 1,931,280
EXPENDITURES					
10 Salaries	\$ 2,065,054	\$ 302,257	\$ 1,214,086	\$ 257,061	\$ 291,650
20 Premium Pay	\$ 4,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
30 Education and Training	\$ 18,050	\$ 6,000	\$ 5,500	\$ 2,550	\$ 4,000
40 Fringe Benefits	\$ 617,000	\$ 109,500	\$ 259,500	\$ 119,500	\$ 128,500
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 51,550	\$ 6,600	\$ 29,500	\$ 7,950	\$ 7,500
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 34,500	\$ 8,000	\$ 12,000	\$ 8,000	\$ 6,500
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ 274,500	\$ 1,500	\$ 220,000	\$ 1,500	\$ 51,500
150 Miscellaneous Services	\$ 11,706,621	\$ 381,324	\$ 9,206,473	\$ 759,412	\$ 1,359,412
160 Utilities	\$ 13,100	\$ 1,100	\$ 7,900	\$ 1,100	\$ 3,000
170 Judgments	\$ -	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ 175,000	\$ 75,000	\$ -	\$ 100,000	\$ -
Total Expenditures	\$ 14,959,375	\$ 892,281	\$ 10,955,959	\$ 1,258,073	\$ 1,853,062
ENDING BALANCE	\$ (41,393)				

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Title	2006				2005				2006 Core Services			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Fiscal and Contracting Services Section	Customer Services Section	Planning Evaluation Section	Business Development Section
Assistant Director	1	31G	12	\$ 70,333	1	31G	12	\$ 70,333	\$ 15,000	\$ 30,000	\$ 14,000	\$ 11,333
WIB Director	-	35G	12	\$ -	-	35G	12	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Stenographer 3	1	11E	12	\$ 29,170	1	11E	12	\$ 29,170	\$ 14,805	\$ 2,730	\$ 11,635	\$ -
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal And Contracting Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ 53,057	\$ -	\$ -	\$ -
Accounting Supervisor	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702	\$ 39,702	\$ -	\$ -	\$ -
Grant Accountant	2	16D	12	\$ 67,686	2	16D	12	\$ 67,686	\$ 67,686	\$ -	\$ -	\$ -
Program Administrator	4	19E	12	\$ 158,808	4	19E	12	\$ 158,808	\$ 79,404	\$ -	\$ -	\$ 79,404
Youth Program Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ -	\$ 53,057	\$ -	\$ -
Senior Employment Services Coordinator	2	19E	12	\$ 79,404	2	19E	12	\$ 79,404	\$ -	\$ 79,404	\$ -	\$ -
Accountant 1	1	13F	12	\$ 32,603	1	13F	12	\$ 32,603	\$ 32,603	\$ -	\$ -	\$ -
Clerk-Typist 2	3	07D	12	\$ 76,107	3	07D	12	\$ 76,107	\$ -	\$ 76,107	\$ -	\$ -
Systems Manager	1	22G	12	\$ 48,923	1	22G	12	\$ 48,923	\$ -	\$ 48,923	\$ -	\$ -
Planning And Evaluation Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ -	\$ -	\$ 53,057	\$ -
Information Systems Programmer	2	20G	12	\$ 90,054	2	20G	12	\$ 90,054	\$ -	\$ -	\$ 90,054	\$ -
Planner 2	1	20D	12	\$ 39,702	2	20D	12	\$ 79,404	\$ -	\$ 39,702	\$ -	\$ -
Data Specialist	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319	\$ -	\$ -	\$ 36,319	\$ -
Clerk-Typist 2	2	07D	12	\$ 50,738	2	07D	12	\$ 50,738	\$ -	\$ 50,738	\$ -	\$ -
Clerical Specialist 1	4	08D	12	\$ 103,992	4	08D	12	\$ 103,992	\$ -	\$ 51,996	\$ 51,996	\$ -
Clerical Specialist 1, As Needed	-	08D	12	\$ -	-	08D	12	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	12	\$ -	\$ -	\$ -	\$ -	\$ -
Customer Services Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ -	\$ 53,057	\$ -	\$ -
SPOC Program Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ -	\$ 53,057	\$ -	\$ -
SPOC Case Manager	10	19E	12	\$ 397,020	8	19E	12	\$ 317,616	\$ -	\$ 397,020	\$ -	\$ -
Program Administrator	2	19F	12	\$ 82,786	1	19F	12	\$ 41,393	\$ -	\$ 41,394	\$ -	\$ 41,392
Welfare-To-Work Coordinator	-	19E	-	\$ -	1	19E	12	\$ 39,702	\$ -	\$ -	\$ -	\$ -
Employment Services Coordinator	7	15E	12	\$ 236,901	7	15E	12	\$ 236,901	\$ -	\$ 236,901	\$ -	\$ -
Employment Services Coordinator, As Needed	-	15E	12	\$ -	-	15E	12	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,369	1	07D	12	\$ 25,369	\$ -	\$ -	\$ -	\$ 25,369
Clerk 2, Part-Time	-	06A	-	\$ -	-	06A	-	\$ -	\$ -	\$ -	\$ -	\$ -
Business Development Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ -	\$ -	\$ -	\$ 53,057
Program Administrator, As Needed	-	19E	12	\$ -	-	19E	12	\$ -	\$ -	\$ -	\$ -	\$ -
Technical Assistant Coordinator	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702	\$ -	\$ -	\$ -	\$ 39,702
Policy Analyst	1	20E	12	\$ 41,393	1	20E	12	\$ 41,393	\$ -	\$ -	\$ -	\$ 41,393
Case Manager, As Needed	-	19E	12	\$ -	-	19E	12	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	54			\$ 2,065,054	53			\$ 2,023,661	\$ 302,257	\$ 1,214,086	\$ 257,061	\$ 291,650

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Account Description	Account	2006 Budget	2005 Budget	Fiscal and Contracting Services Section	Customer Services Section	Planning Evaluation Section	Business Development Section
Salaries-regular	511000	\$ 2,065,054	\$ 2,023,661	\$ 302,257	\$ 1,214,086	\$ 257,061	\$ 291,650
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,065,054	\$ 2,023,661	\$ 302,257	\$ 1,214,086	\$ 257,061	\$ 291,650