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Department of Public Works

Transition Briefing



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Executive Summary



The Department of Public Works is dedicated to providing creative and customer-friendly service while preserving the City's infrastructure through maintaining City streets, preserving park facilities, and rehabilitating public facilities. The department also meets the environmental needs of the City of Pittsburgh by collecting residential refuse and recyclables, with the City's Anti-Litter Division monitoring all illegal dumpsites.

Public Works is committed to providing prompt, efficient and safe delivery of arboricultural services through the Forestry Division, who along with the Department of City Planning, focus on tree maintenance, major park and playground upgrades, master plans, and donor-initiated projects. The Forestry Division is also responsible for the maintenance and health of Pittsburgh's Urban Canopy, including 33,000-plus street and privately owned trees, trails, riverfronts, greenways, public facilities and right of ways. They also offer support to residents and community members who would like to help the City grow and maintain the urban canopy. Over the next 20 years, Pittsburgh's urban forest will be a vital and well-managed asset that is locally valued and nationally recognized for its positive social, environmental, economic and public health impacts on the community and greater region. Over a century after Director of Public Works, Edward M. Bigelow became known as the "father of our parks" for his ambitious park acquisitions. The department works daily to ensure these assets remain a gem of the community for the next century. With Pittsburgh's historic parks having a wide variety of amenities, monuments, fountains, courts, fields and more, Public Works carries out the daily maintenance and repair. Around 100 laborers within the six Parks Divisions care for 165 public parks.

The Street Maintenance Bureau is responsible for the care of the City's needs in street resurfacing, snow and ice removal, street sweeping, disaster response, and land records, ensuring safe and clean streets in Pittsburgh. Public Works also ensures the safety of residents and city visitors by responding to emergencies such as flooding, land subsidence, snow/ice storms and other weather-related catastrophes. Public Works classifies storm conditions into levels, which determine the required response for a given winter weather event. Based on the levels, residents and drivers can expect that all streets will be treated accordingly, including full deployment of snow removal resources.



The role of the Architecture Division is to ensure the integrity of the City's facilities, namely its buildings and recreational assets. By designing safe, affordable, functional, attractive and responsive facilities, the division maintains a high standard of excellence. Its functions and duties include:

- Managing annual facility needs for assessments and capital budgets
- Managing multidisciplinary projects
- Managing public/private/multi-agency partnerships
- Facility inspection, maintenance and repair
- Designing municipal projects
- Preparing construction bid documents
- Constructing project management

The mission of Environmental Services is to establish and maintain a refuse and recycling system that promotes a safe, litter-free and environmentally friendly city for all its residents and customers. Two highly effective ways of accomplishing this mission are by offering curbside pickup and drop-off resources.

The Department of Public Works currently has several major projects underway. They include:

- 412 Avenue of the Allies, which will be a government center downtown that will include Pittsburgh's Department of Permits, Licenses, and Inspections (PLI), City Planning, the City of Pittsburgh's Department of Mobility & Infrastructure (DOMI), Fire and the One-Stop, Housing Authority, and the Urban Redevelopment Authority (URA) (more on this under Integrated Pest Management, or IPM). Completion 2Q22
- 4th Division Public Works 2Q22
- Homewood Park, one of the largest parks construction projects in 40 years, with a 2023 completion
- Rec to tech and senior center renovations
- Making energy efficiency investments
- Police Zone 5 and Fire A renovation. 2023 completion



Stakeholders

- Pittsburgh Park Conservancy
- Friends of the Riverfront
- River Life
- Homeowners Associations
- Pittsburgh Public Schools ad hoc agreement
 - City owns park adjacent to the school, shared maintenance
 - Priority permitting
 - City resources are built on land owned by school system
 - Work to accommodate community-based organizations
 - In the process of updating permitting process



Findings



Workforce

Workforce is a tremendous threat and weakness. Described as "probably one of the biggest risks facing the City," the aging workforce creates a concerning vulnerability for the Department of Public Works (DPW). There are at least 10 people in the department who have worked for 40 years. There are some 70-year-olds still working as laborers and drivers. There is not a single, comprehensive resource that lists retirement-eligible staff, so at any given time, decades of years of institutional knowledge can retire and the City will not be prepared to backfill. On any given day, 15-20% of the workforce is out due to illness or injury. The department runs very lean and is barely able to complete sanitation routes, etc.;

- Aging workforce creates a concerning vulnerability for DPW
 - 10 people in the department who have worked for 40-plus years
 - 70-year-olds still working as laborers and drivers
- On any given day, 15-20% of the workforce is out due to illness or injury
- Department runs very lean and is barely able to complete sanitation routes

Capital Budget

- The capital budget is managed on a series of paper transactions and at the department level there is no visibility into the Comptroller's office to know the status of vendor payments on capital projects.
- Creates perception of City as unreliable payer and causes contractors to inflate bids to ensure cash flow.

Operating Budget

- The operating budget does not include a contract for the regular cleaning and opening and closing of the public bathrooms in parks. Because the laborers do not have the capacity to add daily restroom responsibilities, the department uses a contract with a local porta potty company to make porta pottys (externally managed) available in parks. As a result, the public restroom buildings remain closed.



About the Agency



Contact Information

Department of Public Works
414 Grant St Ste 301, Pittsburgh, PA 15219
(412) 255-8850
Chris Hornstein
Acting Director of Public Works
chris.hornstein@pittsburghpa.gov
412-255-2726

Enabling Legislation

§ 119.01—DIRECTOR AS HEAD

The Department of Public Works shall be under the charge of a Director, who shall be the head thereof.

(Ord. No. 23-2010, § 1, eff. 7-16-10)

§ 119.02—POWERS AND DUTIES OF DIRECTOR

The Director of Public Works shall have the following powers and duties:

Planning, improvement, resurfacing, repair, cleaning and sprinkling, maintenance and lighting of streets, sidewalks, and all other public ways;

Repair and maintenance, and the operation of bridges and viaducts; drains; ditches; sewers; public squares; and structures of every kind by the City forces for public use;

Responsible for helping residents maintain a clean and healthful environment;



Provide for the collection and disposition of all residential solid waste; The Environmental Control Program; and such other services as may be required to fulfill the purposes of the department;

The Director of Public Works and employees so designated by the director are authorized to enforce all code provisions relating to animals, refuse, and noxious weeds and grass;

Be primarily responsible for the maintenance and operations of all major capital construction programs;

Making and preserving of all surveys, maps, plans, drawings, estimates for public works; traffic control maintenance;

Director of the Department of Public Works shall be responsible for the renovation, repairs and maintenance functions for city-owned property;

Perform any other duties assigned by the mayor.

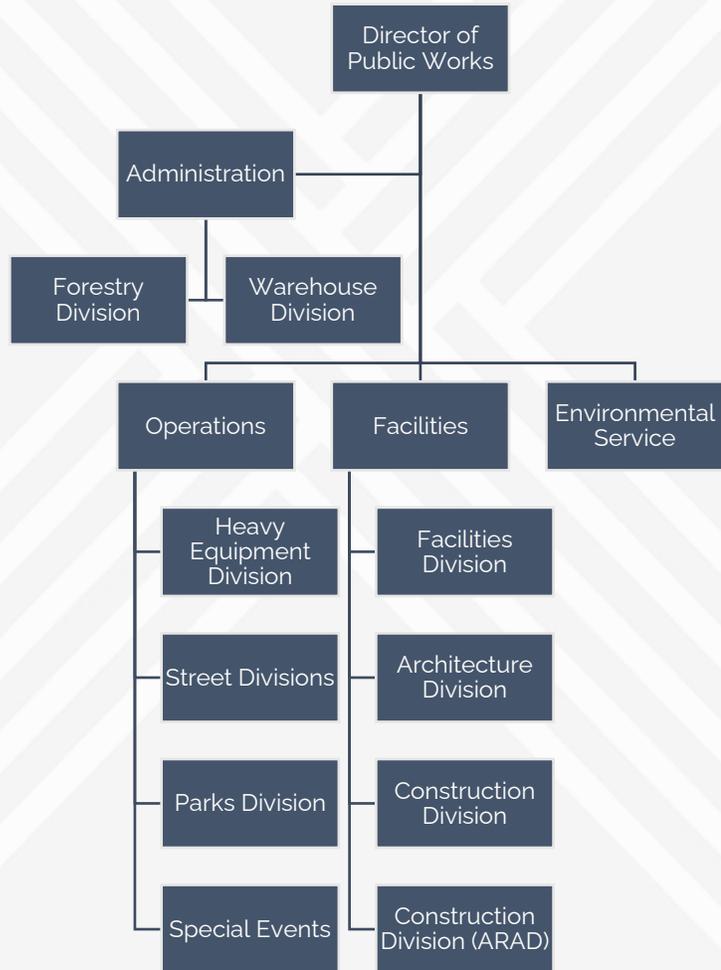
(Ord. 40-1983, eff. 1-1-84; Am. Ord. 11-1998, eff. 6-12-98; Ord. 21-2004, § 2, eff. 12-2-04; Ord. No. 24-2006, § 1(3), eff. 12-4-06; Ord. No. 23-2010, § 1, eff. 7-16-10; Ord. No. 17-2017, § 1, eff. 3-20-17)

Mission

Maintain the City's assets related to parks, facilities and rehabilitating public structures; provide support to other departments; administer a solid waste and recycling system that promotes a litter-free environment; and ensure public safety responding to weather-related events.



Organizational Chart



Descriptions of Services

DPW is separated into four (4) bureaus:

Administration

The Bureau of Administration is connected to the other three (3) Bureaus in the Department and is divided into four (4) sections:



Fiscal

They are responsible for the Bureau's and Division's procuring commodities, services and repairs within budgetary limits. Fiscal also handles all personnel transactions for the department

Permits

They are responsible for issuing park shelter/field permits/general permits ensuring permit holders are in compliance with established rules and regulations, and the Pittsburgh Code via the inspection process

Warehouse

They are responsible for maintaining proper stock levels for commodities and equipment used by departmental divisions, and for the delivery of those assets to various locations

Forestry Division

They provide prompt, efficient, and safe delivery of Arboricultural services to residents in managing the City's urban forest, consisting of 33,000 street trees and vast acreage of park trees. Functions and duties include:

- Removal of trees
- Pruning
- Root Pruning
- Planting
- Inspection/Investigation
- Permits
- Holiday tree installation
- Maintain computerized street tree database
- Ordinance enforcement
- IPM

Operations

The Bureau of Operations is divided into three (3) sections: Street maintenance, Parks Maintenance, and Heavy Equipment.



Streets/Park Maintenance

They will ensure that all public roadways, streets, bridges, walkways, parks, greenspaces, and recreational areas and facilities are functional, safe, and attractive.

Functions and duties include:

- Cleaning, repairing, maintaining, and patching city streets and other public areas
- Removing graffiti and illegal signs from public property
- Ensuring public safety by responding to weather-related events such as flooding, land subsidence, snow and ice storms, and other disasters
- Litter collection
- Emptying trash receptacles
- Turf maintenance
- Landscape maintenance
- Weed control
- Leaf collection and removal
- Snow and ice control
- Field maintenance
- Court maintenance, including courts for tennis, basketball, hockey, horseshoes and bocce
- Shelter maintenance
- Play equipment maintenance
- Building maintenance
- Trail maintenance

The inventory of public infrastructure maintained by the Streets/Park Maintenance section includes:

- 1,060 lineal miles of streets (890 asphalt, 90 concrete, 80 brick/block stone)
- 2,423 lane miles of streets (2,034 asphalt, 206 concrete, 183 brick/block stone)
- 675 sets of steps covering 23.3 lineal miles
- 2,000 litter receptacles



- 1,672 lots owned by the City that are part of parks, greenways and city government facilities
- 7,600 lots owned by the City or jointly by the City, county and Board of Education
- 1,249 additional privately owned vacant lots for which the owner cannot be found ("dead end" lots)
- 3,647 acres of parkland
- 654 acres of turf
- 160 parks
- 230 courts (basketball, tennis, volleyball, street hockey, horseshoe, bocce, pickleball and multipurpose)
- 122 fields (ball diamonds and/or rectangular)
- 119 modular playgrounds

Heavy Equipment

They are responsible for the repair and preventative maintenance of over 1,018 pieces of equipment, including but not limited to hilifts/front end loaders, gradalls, skid steers, large area mowers, industrial tractors, plows/spreaders, and a multitude of small landscape equipment (mowers, line trimmers, edgers, blowers, etc.), and the delivery/setup/pickup of large mobile stages and bleachers.

Environmental Services

The Bureau of Environmental Services is divided into two (2) divisions: refuse and recycling.

Refuse

The role of this section is to collect regular mixed and bulk solid waste weekly from residential properties, the Housing Authority, the Borough of Wilkinsburg and city government buildings, and to dispose of that solid waste at two (2) landfill locations.

Recycling

The City is required by state law to have a recycling program. The role of this section is to maintain, monitor, and advance waste reduction and recycling activities that are



fiscally responsible, environmentally friendly, and compliant with state law for all city residents, businesses and organizations. Recycling collections are bi-weekly from residential properties with five (5) dwelling units or less, the Housing Authority, Pittsburgh Public Schools and municipal buildings throughout the City. Private haulers are monitored for compliance with recycling ordinances.

Twice a year, special compost (yard debris) collections are provided for city residents.

- An inventory of outputs:
- 115,200 city residential properties serviced weekly
- 7,500 Wilksburg properties serviced weekly
- 122 sidewalk recycling bins serviced in Business Districts twice per week
- 88,000 tons of residential refuse landfilled
- 15,222 tons of recycling materials collected
- 50,000 tires recycled
- 4,144 tons of yard debris composted
- 17 tons of electronic products collected
- 100 tons of scrap metal recycled

Facilities

The Bureau of Facilities ensures the functional, operational, and aesthetic integrity of the City's Facility Asset Inventory, including its 300 buildings and structures, as well as its numerous recreational assets by delivering design, construction, maintenance, and repair services in a timely and proficient manner. The Bureau is divided into three (3) sections:

Project Management

- Performs quality asset management for facility inventory.
- Performs in-house project management and project coordination for all capital-funded construction projects.
- Provides in-house planning and cost-estimation services for construction projects.
- Provides in-house design services and design quality review.



- Prepares construction bid documents.
- Oversees and manages construction projects.
- Acts as an outside and agency project liaison for coordination.

Construction

- Utilizes skilled tradespersons to perform a variety of minor and major renovation projects related to trails, roads, sidewalks, playgrounds, fields, walls and steps.
- Performs infrastructure assessments of assets.
- Provides construction cost details and analysis for all in-house construction services.

Facilities Maintenance

- Utilizes skilled tradespersons to perform a variety of minor renovation and repair projects related to building systems.
- Performs building and system condition assessments and preventative maintenance.
- Provides construction cost details and analysis for all in-house facilities maintenance and trade services.



Agency Goals



Safety and Wellness

Committed to the continued safety of the general public and city staff, using city facilities and to improve the health, wellness and accessibility of city facilities.

Strategies to Achieve Goal:

- Prioritize DPW resources to address safety concerns quickly and efficiently in city facilities.
- Focus DPW resources toward projects and improvements that address public and employee health and wellness concerns.
- Include in Capital Budget Requests an allowance for work that improves employees and public health, wellness, and accessibility.
- Hold regular meetings with DPW staff to address safety and wellness concerns of employees.

How Success Will Be Measured:

- Identifying projects and tasks that address safety concerns in city facilities
- Identifying projects and tasks that address health, wellness, and accessibility
- Assessing regularity of occurring staff meetings

Efficiency and Resource Conservation

Committed to continually improving efficiency and conserving city resources throughout construction and maintenance activities.

Strategies to Achieve Goal:

- Prioritize DPW resources to quickly and efficiently provide cost-effective construction solutions using in-house staff.
- Prioritize identified Gold Belt Process Improvements to improve efficiency and operations.
- Participate in energy curtailment projects with utility companies, and actively reduce energy usage during peak demand events.
- Focus DPW resources toward projects and improvements that reduce energy and water usage.



- Request Capital Budget allocations for work that reduces energy and water usage.
- Prioritize projects that create operational improvements for other city departments.

How Success Will Be Measured:

- Identifying value of utilizing in-house construction services on a project basis
- Identifying Gold Belt Process Improvements
- Identifying execution of energy curtailment strategy
- Identifying projects and tasks completed that implement energy and water reduction strategies.
- Identifying projects that create operational improvements for other City departments

Collection Efficiency

All solid waste and recycling routes should be fully optimized for collection efficiency.

Strategies to Achieve Goal:

- Routes should be balanced with minor changes to existing routes so that routes that have been bid stay the same.
- If major changes are needed to achieve balanced routes, then a mass rebid would need to occur.

How Success Will Be Measured:

- Calculating percentage of routes updated each quarter until 100% optimized
- Recognizing reduction in premium pay

Mayor's 100,000 Tree Initiative

Plant 10,000 trees to achieve Mayor's 100,000 Tree Initiative.

Strategies to Achieve Goal:

- Shift Forestry Division focus from Landscape Management to Tree Plantings
- Secure funding from Grants, Non-Profits, and Private contributors

How Success Will Be Measured:

- Number of trees planted



Fleet Telematics Solutions

Enhance training and development of Fleet Telematics Solutions

Strategies to Achieve Goal:

- Develop competencies for Administration Division and Route Management
- Train managers on all expected Competencies
- Feedback from employees to guide development of future technologies

How Success Will Be Measured:

- Faster responses and data feedback in real time
- Higher level of service to the public via reduction in 311's

Pilot Trades Apprenticeship

Strategies to Achieve Goal:

- Create a program
- Seek apprenticeship accreditation through the PA Department of Labor and Community College of Allegheny County (CCAC)
- Reorganize and clarify Foreman and Master Trades titles so the Foremen manage employees and perform operations administration duties while Masters are experts in their trade who teach apprentices and oversee the work of journey Level Trades

How Success Will Be Measured:

- Utilize CCAC, Labor Unions and other subject matter experts to supplement DPW Master-Level Tradesperson training



Performance Metrics



Training and Development

Established the Public Works training and development program, focusing on core competencies and leadership opportunities.

GOLD Plan Implementation

Begin implementation of the Goals on Litter and Dumping (GOLD) Plan to reduce illegal littering and dumping throughout the City.

Contracts

Finalized a five-year Teamsters Local 249 Union contract.

Property Actions

Conducted significant property actions, including new leases to support Police Special Deployment Division and DPW-Facilities operations, a public benefit conveyance of the former Veterans Administration Hospital for the Public Safety Training Campus from the Federal Government, and purchased the West End Senior Center.

Construction Projects and Repairs

Completed 4,183 significant construction projects and repairs to parks facilities, ball fields and courts, pools and spray parks, playgrounds, public monuments, recreation centers, and government offices.



Budget



Staffing and Salaries

City of Pittsburgh Operating Budget
Fiscal Year 2022

Bureau of Operations
420000

Position Summary

Title	2021			2021 Budget	2022			2022 Budget
	FTE	Rate/ Grade	Hours/ Months		FTE	Rate/ Grade	Hours/ Months	
Superintendent	2	29F	12	\$ 168,467	2	31E	12	\$ 180,408
Operations Manager	1	26E	12	71,364	—	26G	12	—
Streets Maintenance Supervisor	1	26G	12	77,589	1	29E	12	83,302
Streets Maintenance Supervisor	1	26F	12	74,194	6	27E	12	458,520
City Forester	1	26F	12	74,194	1	29E	12	83,302
Streets Maintenance Supervisor	4	25E	12	273,832	—	25E	—	—
Streets Maintenance Supervisor	1	25E	8	45,638	—	25E	—	—
Administrator 2	1	19E	12	53,400	1	19E	12	55,002
Administrator 2-Permits	1	19E	12	53,400	—	19E	—	—
Administrative Aide	1	16E	12	46,976	1	16E	12	48,385
Inspector 2	1	U08-B	12	50,951	1	U08-B	12	52,480
Survey Party Chief	1	17E	12	48,849	—	17E	—	—
Inspector 1	2	U05-F	4	28,271	2	U05-F	12	87,358
Technician, Payroll	7	U02-K	12	266,117	7	U02-K	12	274,101
Assistant, Land Survey Rod Specialist	1	U01-N	12	37,584	—	U01-N	—	—
Foreman, Second In Command	6	57,700	12	346,200	6	59,369	12	356,214
Foreman	14	55,620	12	778,680	15	57,289	12	859,335
Heavy Equipment Operator	9	25.59	18,720	479,101	9	26.36	18,720	493,478
Heavy Equipment Repair Specialist	5	25.59	10,400	266,167	7	26.36	14,560	383,816
Heavy Equipment Repair Specialist	2	25.59	1,387	35,488	—	26.36	—	—
Equipment Repair Specialist	1	24.23	2,080	50,396	1	24.96	2,080	51,908
Sweeper Operator	9	24.03	18,720	449,916	9	24.76	18,720	463,414
Truck Driver - Special Operator	7	23.86	14,560	347,402	8	24.58	16,640	408,945
Truck Driver - Special Operator	1	23.86	693	16,543	—	24.58	—	—
Tree Pruner	8	24.35	16,640	405,151	10	25.08	20,800	521,622
General Laborer	3	23.63	6,240	147,420	—	24.33	—	—
Custodian-Heavy	1	20.68	2,080	43,004	1	21.30	2,080	44,294
Truck Driver	38	23.52	79,040	1,859,179	43	24.23	89,440	2,166,936
Truck Driver	5	23.52	3,467	81,543	—	24.23	—	—
Tractor Operator	8	23.33	16,640	388,228	8	24.03	16,640	399,876
Skilled Laborer	4	22.64	8,320	188,373	3	23.32	6,240	145,517
Parts Specialist	2	22.10	4,160	91,932	2	22.76	4,160	94,690
Parts Manager	1	19E	2,080	53,400	1	19E	2,080	55,002
Laborer	106	21.33	220,480	4,703,279	118	21.97	245,440	5,392,808
Laborer	12	21.33	8,320	177,482	—	21.97	—	—
Total Full-Time Permanent Positions	268			\$12,279,710	263			\$13,160,712

Temporary, Part-Time, and Seasonal Allowances

Laborer, Seasonal	—	\$ 21.33	15,829	\$ 337,656	—	\$ 21.97	15,829	\$ 347,786
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City of Pittsburgh Operating Budget
Fiscal Year 2022

Bureau of Operations
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Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Total Full-Time Permanent Positions	268			\$12,279,710	263			\$13,160,712
Temporary, Part-Time & Seasonal Allowances	—			337,656	—			347,786
Vacancy Allowance	—			(481,988)	—			(786,841)
Total Full-Time Positions and Net Salaries	268			\$12,135,378	263			\$12,721,657



Other Operating Funds

City of Pittsburgh Operating Budget
Fiscal Year 2022

Bureau of Operations
420000

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 12,916,817	\$ 13,194,085	\$ 13,780,366	\$ 586,281	4.4%
51101 - Regular	12,111,270	12,135,380	12,721,661	586,281	
51111 - In Grade	255	—	—	—	
51203 - Allowances	18,462	—	—	—	
51207 - Leave Buyback	71,945	—	—	—	
51401 - Premium Pay	714,886	1,058,705	1,058,705	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	5,847,932	5,519,734	5,462,990	(56,744)	(1.0)%
52101 - Health Insurance	3,379,819	3,052,072	3,073,117	21,046	
52111 - Other Insurance/Benefits	307,361	294,968	321,780	26,812	
52201 - Social Security	968,935	994,992	1,129,156	134,164	
52301 - Medical - Workers' Compensation	270,660	270,669	316,137	45,468	
52305 - Indemnity - Workers' Compensation	676,357	737,849	428,099	(309,750)	
52315 - Workers' Compensation-Fees	19,176	19,184	1,701	(17,483)	
52601 - Personal Leave Buyback	196,067	150,000	193,000	43,000	
52605 - Retirement Severance	29,557	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	293,337	176,083	95,000	(81,083)	(46.0)%
53101 - Administrative Fees	4,255	3,000	3,000	—	
53301 - Workforce Training	3,249	12,000	12,000	—	
53501 - Auditing & Accounting Services	—	50,000	50,000	—	
53509 - Computer Maintenance	258,972	81,083	—	(81,083)	
53545 - Towing Services	1,418	—	—	—	
53701 - Repairs	6,733	—	—	—	
53901 - Professional Services	18,710	30,000	30,000	—	
54 - PROPERTY SERVICES	1,770,109	1,666,695	2,273,617	606,922	36.4%
54101 - Cleaning	1,112,368	1,041,200	1,348,122	306,922	
54105 - Landscaping	532,399	364,495	664,495	300,000	
54201 - Maintenance	87,897	140,000	140,000	—	
54204 - Demolition	2,300	—	—	—	
54207 - Construction	—	25,000	25,000	—	
54301 - Building-General	4,436	—	—	—	
54305 - Building-Systems	115,051	70,000	70,000	—	
54513 - Machinery & Equipment	9,706	26,000	26,000	—	
54601 - Electric	(87,422)	—	—	—	
54603 - Natural Gas	(3,909)	—	—	—	
54609 - Water	(2,719)	—	—	—	
55 - OTHER SERVICES	13,679	34,100	53,200	19,100	56.0%
55701 - Transportation	13,679	34,100	53,200	19,100	
56 - SUPPLIES	863,406	1,230,823	1,230,823	—	—%
56101 - Office Supplies	2,102	40,000	40,000	—	
56103 - Freight Charges	2,825	—	—	—	
56151 - Operational Supplies	378,378	228,000	288,000	60,000	



City of Pittsburgh Operating Budget
Fiscal Year 2022

Bureau of Operations
420000

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
56301 - Parts (Equipment)	286,577	160,000	160,000	---	
56351 - Tools	19,184	100,000	100,000	---	
56401 - Materials	123,864	577,823	517,823	(60,000)	
56501 - Parts (Vehicles)	49,976	125,000	125,000	---	
56503 - Repairs	499	---	---	---	
57 - PROPERTY	73,521	---	100,000	100,000	n/a
57501 - Machinery & Equipment	72,180	---	100,000	100,000	
57571 - Furniture & Fixtures	1,341	---	---	---	
Expenditures Total	\$ 21,778,800	\$ 21,821,520	\$ 22,995,996	\$ 1,174,476	5.4%



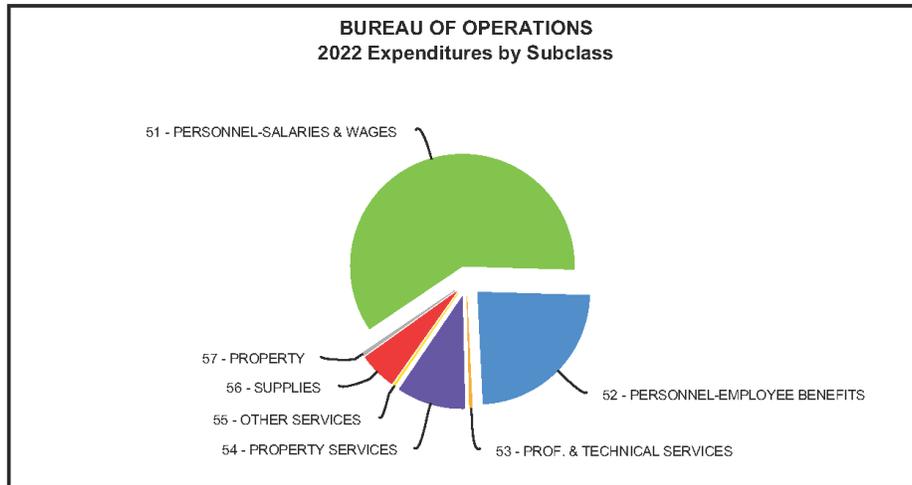
5-Year Forecast

City of Pittsburgh Operating Budget
Fiscal Year 2022

Bureau of Operations
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Five Year Forecast

	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 13,780,366	\$ 14,159,837	\$ 14,441,835	\$ 14,717,589	\$ 14,994,571
52 - PERSONNEL-EMPLOYEE BENEFITS	5,462,991	5,685,216	5,909,149	6,144,161	6,391,918
53 - PROF. & TECHNICAL SERVICES	95,000	95,000	95,000	91,000	91,000
54 - PROPERTY SERVICES	2,273,617	2,273,617	2,273,617	2,004,122	2,004,122
55 - OTHER SERVICES	53,200	53,200	53,200	15,000	15,000
56 - SUPPLIES	1,230,823	1,230,823	1,230,823	949,400	949,400
57 - PROPERTY	100,000	100,000	100,000	—	—
Total	\$ 22,995,997	\$ 23,597,693	\$ 24,103,624	\$ 23,921,272	\$ 24,446,011
% Change from Prior Year	5.1%	2.6%	2.1%	(0.8)%	2.2%





Administration Budget

City of Pittsburgh Operating Budget
Fiscal Year 2022

Department of Public Works - Bureau of Administration
410000

Position Summary

Title	2021	Rate/	Hours/	2021	2022	Rate/	Hours/	2022
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Director	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Deputy Director	1	35E	12	104,232	1	35E	12	107,359
Assistant Director, Administration	1	32G	12	98,389	1	32G	12	101,320
Manager, Personnel & Finance	1	31E	12	87,577	1	31E	12	90,204
Fiscal Supervisor	1	27G	12	80,876	1	27G	12	83,302
Operations Manager	1	26E	4	23,788	1	26E	12	73,505
Operations Coordinator	1	22E	8	40,375	—	22E	—	—
Chief Clerk 2	1	22E	12	60,563	1	22E	12	62,380
Executive Assistant	1	20E	4	18,558	1	20E	12	57,345
Administrator 2	1	19E	4	17,800	1	19E	12	55,002
Communications Specialist	—	19E	—	—	1	19E	12	55,002
Chief Clerk 1	1	18E	12	50,661	1	18E	12	52,680
Constituent Services Coordinator	—	18E	—	—	1	18E	12	52,680
Secretary	1	15G	12	48,849	1	15G	12	50,315
Secretary	1	15G	1	4,071	—	15G	—	—
Administrative Specialist	1	11E	12	39,233	1	11E	12	40,410
Public Works Program Specialist	1	11E	4	13,078	1	11E	12	40,410
Technician, Payroll	1	U02-K	12	38,017	1	U02-K	12	39,157
Assistant 1, Inventory	1	U02-N	4	13,405	1	U02-N	12	41,422
Total Full-Time Permanent Positions	17			\$ 854,172	17			\$1,120,655
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	\$ 13.25	—	\$ 22,041	—	\$ 13.25	—	\$ 22,937
Total Full-Time Permanent Positions	13			\$ 854,172	13			\$1,120,655
Temporary, Part-Time, and Seasonal Allowances	—			22,041	—			22,937
Vacancy Allowance	—			(16,484)	—			(22,413)
Total Full-Time Positions and Net Salaries	13			\$ 859,729	13			\$1,121,179



City of Pittsburgh Operating Budget
Fiscal Year 2022

Department of Public Works - Bureau of Administration
410000

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 903,529	\$ 868,441	\$ 1,128,509	\$ 260,068	29.9%
51101 - Regular	902,329	861,324	1,121,178	259,854	
51401 - Premium Pay	1,200	7,117	7,331	214	
52 - PERSONNEL-EMPLOYEE BENEFITS	249,583	264,312	315,793	51,481	19.5%
52101 - Health Insurance	149,864	163,625	180,035	16,410	
52111 - Other Insurance/Benefits	17,346	18,070	22,953	4,883	
52201 - Social Security	67,194	67,617	89,805	22,188	
52601 - Personal Leave Buyback	15,179	15,000	23,000	8,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	4,254	6,000	12,000	6,000	100.0%
53101 - Administrative Fees	263	—	—	—	
53301 - Workforce Training	3,991	6,000	12,000	6,000	
56 - SUPPLIES	5,212	13,672	16,344	2,672	19.5%
56101 - Office Supplies	4,277	12,672	15,344	2,672	
56151 - Operational Supplies	935	1,000	1,000	—	
Expenditures Total	\$ 1,162,578	\$ 1,152,425	\$ 1,472,646	\$ 320,221	27.8%



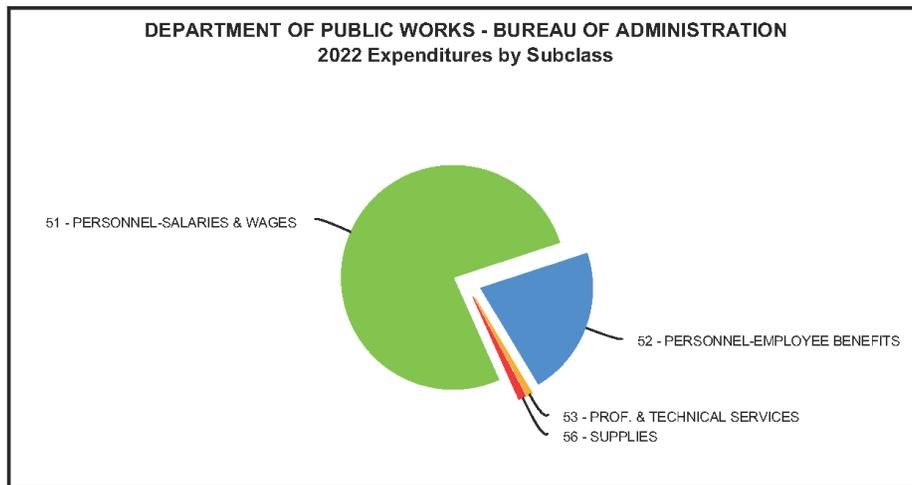
5-Year Forecast

City of Pittsburgh Operating Budget
Fiscal Year 2022

Department of Public Works - Bureau of Administration
410000

Five Year Forecast

	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,128,509	\$ 1,151,959	\$ 1,176,138	\$ 1,200,834	\$ 1,225,178
52 - PERSONNEL-EMPLOYEE BENEFITS	315,793	328,826	342,572	357,051	372,234
53 - PROF & TECHNICAL SERVICES	12,000	12,000	12,000	6,000	6,000
56 - SUPPLIES	16,344	16,344	16,344	10,500	10,500
Total	\$ 1,472,646	\$ 1,509,129	\$ 1,547,054	\$ 1,574,385	\$ 1,613,913
% Change from Prior Year	27.8%	2.5%	2.5%	1.8%	2.5%





Facilities Budget

City of Pittsburgh Operating Budget
Fiscal Year 2022

Bureau of Facilities
450000

Position Summary

Title	2021	Rate/	Hours/	2021	2022	Rate/	Hours/	2022
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Assistant Director - Facilities	1	32G	12	\$ 98,369	1	32G	12	\$ 101,320
Superintendent - Facilities	1	29E	12	80,876	1	31E	12	90,204
Senior Project Manager	2	29F	12	168,468	2	29F	12	173,521
Senior Project Manager	1	29F	5	35,097	—	29F	—	—
Senior Project Architect	1	31F	12	91,002	1	31F	12	93,732
Senior Project Landscape Architect	1	31F	12	91,002	1	31F	12	93,732
Project Manager	3	26G	12	232,767	5	26G	12	399,582
Project Manager	1	29E	7	53,917	—	29E	—	—
Project Manager	1	26G	4	25,863	—	26G	—	—
Associate Project Manager	5	21E	12	290,270	7	21E	12	418,571
Associate Project Manager	1	21E	4	19,351	—	21E	—	—
Associate Project Manager 2	2	25E	4	45,638	2	25E	12	141,023
Lease Manager	1	26G	4	25,863	1	26G	12	79,916
Warehouse Manager	1	25E	12	68,458	1	25E	12	70,511
Construction Supervisor	1	25G	5	30,914	1	29E	12	83,302
Construction Foreman	1	24E	7	38,385	—	24E	—	—
Construction Foreman	1	24E	12	65,804	1	24E	12	67,778
Program Coordinator 3	1	20E	12	55,674	—	20E	—	—
Contract Administrator	1	20E	12	55,674	1	20E	12	57,345
Administrator 2	2	19E	12	106,801	2	19E	12	110,005
Fiscal & Contracting Coordinator	1	18E	12	51,145	1	18E	12	52,680
Communications Specialist	1	19E	4	17,800	—	19E	—	—
Technician, Payroll	1	U02-K	12	38,017	1	U02-K	12	39,157
Assistant 1, Administrative	1	U02-G	12	35,271	1	U02-G	12	36,329
Aquatics Foreman	1	51,413	12	51,413	—	52,956	—	—
Electrical Foreman, Second in Command	1	64,999	12	64,999	1	66,886	12	66,886
Carpentry Foreman	1	62,919	4	20,973	1	64,806	12	64,806
H.V.A.C. Foreman	1	62,919	12	62,919	1	64,806	12	64,806
Stationary Engineer	2	24.95	4,160	103,804	2	25.70	4,160	106,920
Inspector 2	2	U08-B	12	101,903	2	U08-B	12	104,960
Electrician	5	26.80	10,400	278,720	6	27.60	12,480	344,498
Electrician	1	26.80	693	18,581	—	27.60	—	—
Plumber	2	26.14	4,160	108,738	3	26.92	6,240	168,000
Plumber	1	26.14	693	18,123	—	26.92	—	—
Bricklayer	1	26.13	2,080	54,342	3	26.91	6,240	167,912
Bricklayer	2	26.13	1,387	36,228	—	26.91	—	—
Structural Iron Worker	2	26.09	4,160	108,518	2	26.87	4,160	111,775
H.V.A.C. Technician	5	25.70	10,400	267,311	6	26.47	12,480	330,396
H.V.A.C. Technician	1	25.70	693	17,821	—	26.47	—	—
Cement Finisher	5	25.45	10,400	264,628	7	26.21	14,560	381,594
Carpenter	9	25.40	18,720	475,544	9	26.17	18,720	489,809



City of Pittsburgh Operating Budget
Fiscal Year 2022

Bureau of Facilities
450000

Position Summary

Title	2021	Rate/	Hours/	2021	2022	Rate/	Hours/	2022
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Painter	5	24.91	10,400	259,085	5	25.66	10,400	266,854
Glazier	1	24.75	2,080	51,474	1	25.49	2,080	53,017
Truck Driver	1	23.52	2,080	48,926	2	24.23	4,160	100,788
General Laborer	1	23.63	2,080	49,140	4	24.33	8,320	202,459
Laborer	3	21.33	6,240	133,112	4	21.97	8,320	182,807
Laborer	1	21.33	693	14,790	—	21.97	—	—
Skilled Laborer	3	22.64	6,240	141,280	—	23.32	—	—
Total Full-Time Permanent Positions	90			\$4,574,798	89			\$5,316,995
Total Full-Time Permanent Positions	90			\$4,574,798	89			\$5,316,995
Vacancy Allowance	—			(212,255)	—			(318,396)
Total Full-Time Positions and Net Salaries	90			\$4,362,543	89			\$4,998,599



City of Pittsburgh Operating Budget
Fiscal Year 2022

Bureau of Facilities
450000

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,236,828	\$ 4,507,438	\$ 5,143,492	\$ 636,054	14.1%
51101 - Regular	4,048,507	4,362,544	4,998,598	622,270	
51203 - Allowances	1,478	—	—	—	
51207 - Leave Buyback	12,666	—	—	—	
51401 - Premium Pay	174,178	144,894	144,894	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,463,603	1,310,457	1,568,661	258,204	19.7%
52101 - Health Insurance	937,902	757,109	917,166	154,225	
52111 - Other Insurance/Benefits	112,680	99,467	118,009	14,968	
52121 - Retiree Health Insurance	582	—	—	—	
52201 - Social Security	322,071	351,704	425,561	72,802	
52301 - Medical W/C	5,184	5,188	6,925	1,737	
52305 - Legal W/C	6,402	6,989	—	(6,989)	
52601 - Personal Leave Buyback	78,782	90,000	101,000	11,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	12,556	18,000	28,000	10,000	55.6%
53301 - Workforce Training	4,200	15,000	25,000	10,000	
53529 - Computer Maintenance	8,356	—	—	—	
53701 - Repairs	—	3,000	3,000	—	
54 - PROPERTY SERVICES	8,511,265	11,126,833	12,990,703	1,863,870	16.8%
54101 - Cleaning	353,926	—	—	—	
54201 - Maintenance	1,757,933	1,576,275	1,910,275	334,000	
54204 - Demolition	16,423	—	150,000	150,000	
54301 - Building-General	2,020	—	—	—	
54305 - Building-Systems	273,728	215,000	300,000	85,000	
54501 - Land & Buildings	—	625,757	1,122,691	496,934	
54509 - Vehicles	4,464	—	—	—	
54513 - Machinery & Equipment	11,775	15,000	15,000	—	
54601 - Electric	4,419,684	3,594,033	3,891,969	297,936	
54603 - Natural Gas	806,028	698,715	698,715	—	
54605 - Sewer	10,194	42,419	42,419	—	
54607 - Steam	664,146	755,252	755,252	—	
54609 - Water	190,944	3,604,382	4,104,382	500,000	
56 - SUPPLIES	1,859,584	1,613,000	1,418,000	(195,000)	(12.1)%
56101 - Office Supplies	2,257	—	—	—	
56103 - Freight	11,519	—	—	—	
56151 - Operational Supplies	406,474	427,500	127,500	(300,000)	
56301 - Parts	47,193	105,000	105,000	—	
56351 - Tools	80,520	—	—	—	
56401 - Materials	1,311,621	1,080,500	1,185,500	105,000	
57 - Property	153,884	163,730	199,300	35,571	21.7%
57501 - Machinery & Equipment	97,951	—	—	—	
57571 - Furniture & Fixtures	55,932	163,730	199,300	35,571	
Expenditures Total	\$ 16,237,719	\$ 18,739,457	\$ 21,348,156	\$ 2,608,699	13.9%



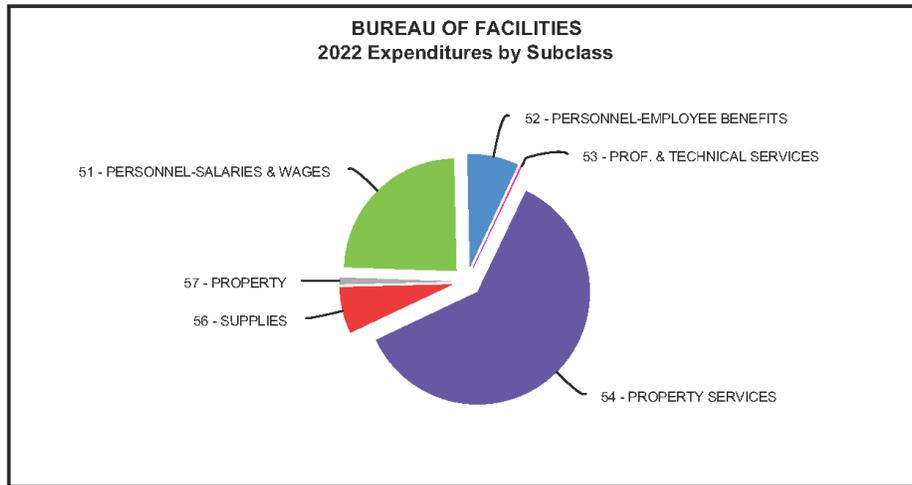
5-Year Forecast

City of Pittsburgh Operating Budget
Fiscal Year 2022

Bureau of Facilities
450000

Five Year Forecast

	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,143,492	\$ 5,276,915	\$ 5,384,074	\$ 5,490,774	\$ 5,597,693
52 - PERSONNEL-EMPLOYEE BENEFITS	1,568,661	1,637,044	1,706,212	1,778,829	1,855,240
53 - PROF. & TECHNICAL SERVICES	28,000	28,000	28,000	8,000	8,000
54 - PROPERTY SERVICES	12,990,703	12,324,020	11,836,075	9,953,423	9,965,965
56 - SUPPLIES	1,418,000	1,418,000	1,418,000	1,172,000	1,172,000
57 - PROPERTY	199,300	199,300	199,300	78,159	78,159
Total	\$ 21,348,156	\$ 20,883,279	\$ 20,571,661	\$ 18,481,186	\$ 18,677,057
% Change from Prior Year	13.8%	(2.2)%	(1.5)%	(10.2)%	1.1%





Environmental Sciences Budget

City of Pittsburgh Operating Budget
Fiscal Year 2022

Bureau of Environmental Services
430000

Position Summary

Title	2021	Rate/	Hours/	2021	2022	Rate/	Hours/	2022
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Superintendent	1	29E	12	\$ 80,876	1	31E	12	\$ 90,204
Refuse Collection Supervisor	2	25E	12	136,915	2	27E	12	152,840
Foreman, Environmental Services	11	55,620	12	611,820	11	57,289	12	630,179
Foreman, Second in Command	2	57,700	12	115,400	2	59,369	12	118,738
Program Supervisor	1	24E	12	65,804	1	25E	12	70,511
Environmental Enforcement Coordinator	1	18G	12	55,674	1	18G	12	57,345
Project Coordinator	—	20E	—	—	1	20E	12	57,345
Anti-Litter Inspector	—	18E	—	—	2	18E	12	105,359
Anti-Litter Specialist	1	10E	12	37,987	—	10E	—	—
Lot Coordinator	1	10E	12	37,987	1	10E	12	39,126
Recycling Supervisor	1	18G	12	55,674	1	25E	12	70,511
Specialist, Environmental Enforcement	1	U07-A	12	45,877	1	U07-A	12	47,253
Administrator 2	1	19G	12	58,054	1	19G	12	59,796
Dispatcher	2	U10-D	12	74,655	2	U10-D	12	76,894
Technician, Payroll	2	U02-K	12	76,034	2	U02-K	12	78,314
Assistant 1, Administrative	1	U02-G	12	35,271	1	U02-G	12	36,329
Driver	50	22.63	104,000	2,353,520	50	23.31	104,000	2,424,240
Co-Driver	76	20.92	158,080	3,307,034	76	21.55	158,080	3,406,624
Loader	24	16.00	49,920	798,720	24	16.48	49,920	822,682
Total Full-Time Permanent Positions	179			7,969,200	180			8,344,290
Total Full-Time Permanent Positions	179			\$7,969,200	180			\$8,344,290
Vacancy Allowance	—			(470,625)	—			(499,206)
Total Full-Time Positions and Net Salaries	179			\$7,498,575	180			\$7,845,084



City of Pittsburgh Operating Budget
Fiscal Year 2022

Bureau of Environmental Services
430000

Subclass Detail

	2020	2021	2022	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,550,772	\$ 8,427,911	\$ 8,805,195	\$ 377,284	4.5%
51101 - Regular	7,847,659	7,747,117	7,845,080	97,963	
51111 - In Grade	424	—	—	—	
51201 - Longevity	—	61,750	67,250	5,500	
51203 - Allowances	1,528	—	—	—	
51207 - Leave Buyback	15,958	—	—	—	
51401 - Premium Pay	685,203	619,044	892,865	273,821	
52 - PERSONNEL-EMPLOYEE BENEFITS	4,177,159	4,004,457	4,088,701	84,245	2.1%
52101 - Health Insurance	1,731,091	1,584,185	1,563,288	(20,897)	
52111 - Other Insurance/Benefits	200,949	195,154	205,404	10,249	
52121 - Retiree Health Insurance	87,404	—	—	—	
52201 - Social Security	633,633	650,855	719,360	68,505	
52301 - Medical - Workers' Compensation	410,640	410,650	491,726	81,076	
52305 - Indemnity - Workers' Compensation	961,444	1,048,858	964,741	(84,117)	
52315 - Workers' Compensation-Fees	34,752	34,754	45,182	10,428	
52601 - Personal Leave Buyback	117,247	80,000	99,000	19,000	
52605 - Retirement Severance	3,691	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	68,527	88,000	3,000	(85,000)	(96.6)%
53101 - Administrative Fees	1,008	—	—	—	
53301 - Workforce Training	—	3,000	3,000	—	
53725 - Maintenance-Miscellaneous	—	15,000	—	(15,000)	
53905 - Prevention	67,519	70,000	—	(70,000)	
54 - PROPERTY SERVICES	4,594,000	5,034,684	4,607,308	(427,376)	(8.5)%
54101 - Cleaning	55,159	48,000	48,000	—	
54103 - Disposal-Refuse	4,389,586	4,492,919	3,995,543	(497,376)	
54201 - Maintenance	71,835	145,000	145,000	—	
54517 - Roll Off Boxes	77,419	348,765	418,765	70,000	
55 - OTHER SERVICES	28,226	19,000	19,000	—	—%
55305 - Promotional	3,575	—	—	—	
55501 - Printing & Binding	24,651	18,000	18,000	—	
55701 - Transportation	—	1,000	1,000	—	
56 - SUPPLIES	92,996	137,066	148,850	11,784	8.6%
56101 - Office Supplies	—	12,000	12,000	—	
56151 - Operational Supplies	85,242	116,066	127,850	11,784	
56301 - Parts	16	—	—	—	
56351 - Tools	72	—	—	—	
56401 - Materials	7,666	9,000	9,000	—	
58 - MISCELLANEOUS	—	2,000	2,000	—	—%
58105 - Judgements	—	2,000	2,000	—	
Expenditures Total	\$ 17,519,346	\$ 17,722,118	\$ 17,674,054	\$ (39,063)	(0.3)%



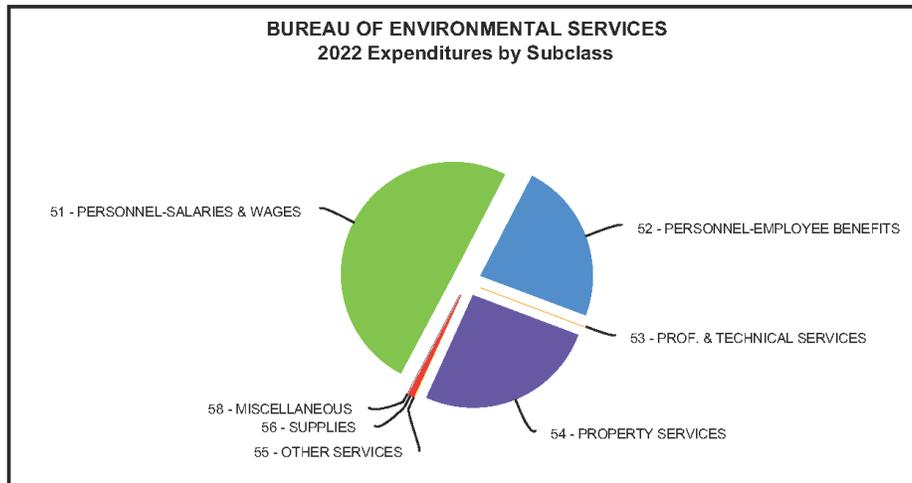
5-Year Forecast

City of Pittsburgh Operating Budget
Fiscal Year 2022

Bureau of Environmental Services
430000

Five Year Forecast

	2022	2023	2024	2025	2026
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,805,195	\$ 9,063,245	\$ 9,330,863	\$ 9,597,126	\$ 9,796,708
52 - PERSONNEL-EMPLOYEE BENEFITS	4,088,701	4,207,781	4,333,414	4,464,844	4,596,275
53 - PROF. & TECHNICAL SERVICES	3,000	3,000	3,000	3,000	3,000
54 - PROPERTY SERVICES	4,607,308	4,607,308	4,607,308	4,565,308	4,565,308
55 - OTHER SERVICES	19,000	19,000	19,000	19,000	19,000
56 - SUPPLIES	148,850	148,850	148,850	141,850	141,850
58 - MISCELLANEOUS	2,000	2,000	2,000	2,000	2,000
Total	\$ 17,674,054	\$ 18,051,183	\$ 18,444,435	\$ 18,793,128	\$ 19,124,141
% Change from Prior Year	(0.4)%	2.1%	2.2%	1.9%	1.8%





Programs & Projects



2020 Accomplishments

- Saved over \$1 million in the 2019-2020 Snow and Ice Control Program with the use of new technology (i.e. Spreader Controls) and better deicing materials.
- Purchased a regenerative Street Sweeper to properly maintain permeable pavements with a grant from R.K. Mellon.
- Deployed centralized crews to address the Sensored Litter Receptacles throughout the City on a 10 p.m. to 6 a.m. night shift that has fewer traffic obstructions and fewer personnel.
- Playground equipment replaced at McKinley Park (Upper), Baxter Park, Lewis Park, Niagara Park and West Penn Park.
- Park renovations completed at Townsend Park, Fineview Park, Wightman Park, McBride Park (Dek Hockey), Frick Park (Basketball and Pickleball), and Schenley Ice Rink.
- ADA bleachers installed at Banksville Park Dek Hockey, Brookline Memorial Dek Hockey, and Paul J. Sciulli II Memorial Park Dek Hockey.
- New lighting at Westwood Park Field and Chadwick Park Field.
- Resurfaced Courts at Stratmore Park, Garland Park, Chadwick Park, Mt. Washington Park, McBride Park, Phillips Park, Granville Park, and Vincennes Park.
- Roof Replacements at Hazelwood Senior Center, Magee Recreation and Senior Center, Highland Park Rhododendron Shelter, Schenley Park—Vietnam Veterans Shelter, Medic 10, Fire Stations 8 and 31, Police Zone 4/Fire Station 18.
- DPW Painters addressed interior conditions at Schenley Park—Vietnam Veterans Shelter, saving \$59,000 compared to project bids.
- City-County Building Elevator Modernization (Ross Street/4th Avenue Bank); 5th Division restroom renovation for Gender Equity; remodeled the Paulson Recreation Center; ADA accessibility improvements at the Sheraden Healthy Active Living Center; Mellon Park Ballfield improvements; installed a spray feature at Nelson Mandela Peace Park; HVAC installation at Southside Market House and upgraded lighting at Brookline Memorial Park Parking Lot.
- Memorials in Legion Memorial Park cleaned and restored.
- Electrostatically painted fences at Moore Park and Emerald View Park.



- Install new exercise equipment in Frick Park and Highland Park, replacing an old and obsolete fitness course.
- First phase of Recycling Bin Distribution to City residents to be completed by year-end.
- Developing route optimization for Bureau of Environmental Services routes and the routes for the Bureau of Operations-Snow and Ice Control Program
- 297 employees attended over 1,500 hours of training from 13 institutions (i.e., I&P, LTAP, APWA, etc.)
- Developing a Trades Apprenticeship Program to meet the City's trades positions vacancies

2021 Accomplishments

- Established the Public Works training and development program, focusing on core competencies and leadership opportunities
- Began implementation of the Goals on Litter and Dumping (GOLD) Plan to reduce illegal littering and dumping throughout the City
- Finalized a 5-year Teamsters Local 249 Union contract
- Conducted significant property actions, including new leases to support Police Special Deployment Division and DPW-Facilities operations, a public benefit conveyance of the former Veteran's Administration Hospital for the Public Safety Training Campus from the Federal Government, and purchased the West End Senior Center
- Completed 4,183 significant construction projects and repairs to parks facilities, ball fields and courts, pools and spray parks, playgrounds, public monuments, recreation centers, and government offices



Planned, Current and Ongoing Programs

- Electronic and Household Hazardous Waste Recycling Program
- Community Garden Plots
- Anti-Litter, Illegal Dumping and Graffiti Removal
- Christmas Tree Recycling and Mulch Giveaway
- Working Groups (internal and external)

The department works in cooperation with CitiParks, the Department of Public Works' Forestry Division, and the Department of City Planning on tree maintenance, major park and playground upgrades, master plans, and donor-initiated projects.



Opportunities & Risks



Significant Milestones Between 11/3/21 and 4/30/22

4th Division Public Works

Expected to be completed in Q2 2022

Homewood Park

Expected 2023 completion

Police Zone 5 and Fire A Renovation

Expected 2023 completion

Important Decisions Between 1/6/21 and 12/31/22

412 Boulevard of the Allies

Completion of the project is scheduled for Q2 2022. Operational funding and staffing will need to be considered for a fully functional facility.

IDIQ for Engineering Firms

Procurement office tracks all contract expirations. The cleaning contract expires next year. Possibly HVAC expires next year. There is an indefinite delivery/indefinite quantity (IDIQ) for engineering firms going out to re compete in two disciplines either this fall or early spring.

Risks Ahead

Largest Challenge—Aging Workforce

Additional Challenges:

- Capital budget is managed by paper.
- Lots of capital projects have multiple funding sources.
- They must write a letter of authorization at the time of award to identify and encumber the funding sources, but the Office of the Controller does not confirm with the departments that the funding has been encumbered.
- There is no visibility when checks are cut.
- On Operating projects, a NET 45 payment is anticipated.



- On Capital projects, it is projected to be a NET go, which causes vendors to mark up prices to cover their carrying costs on city projects.
- The Forestry division has been consistently underfunded and understaffed. Meanwhile, the City has been facing an increase in expensive and damaging landslides. A fully funded and fully staffed Forestry division could be much more proactive both about protecting existing tree canopy and riparian tree cover and about planting new trees. A proactive approach could reduce the tens of millions the City is having to spend on landslides as deforestation of hillsides is one primary cause.
- Examine funding opportunities for forest carbon credits that the City is currently leaving on the table. Partners such as Tree Pittsburgh, the Western PA Conservancy and the Parks Conservancy could help implement the program, and proceeds could be used to beef up the division.
- Review the alignment of the roles and responsibilities of DOMI, DPW, Parks and PLI to maximize efficiencies, and reduce or eliminate overlapping duties and confusion over roles and authority.
- Ensure adequate operational budget for public facilities including restrooms.

Pittsburgh Parks Trust Fund

In 2019, voters approved a 0.5-mill tax meant to increase funding for Pittsburgh's parks. The City began collecting the tax before finalizing specific plans on how the trust fund that held the money could be used. In November 2021, the Council approved a measure that places the money in the Pittsburgh Parks Trust Fund, and Council will have to approve the use of funds each year. The outgoing mayor had \$9.5 million in his proposed budget for 2022, including \$2.1 million for machinery, equipment, and vehicles, and another \$1.5 million for personnel salaries and wages. Council members voted to shift authorization for spending the funds from the Parks and Recreation Department and the Department of Public Works to City Council.



Reports



Urban Forest Master Plan

The Forestry Division has been implementing an [Urban Forest Master Plan](#) for the care of city trees since late 2012. The plan itself was crafted by the Davey Resource Group (DRG) from Kent, Ohio. The project is to establish a road map for the effective management of the urban forest in Pittsburgh.

Performance Audit: Department of Public Works Snow and Ice Control and Street Pothole Maintenance Programs

Report by the Office of City Controller, June 2020

This [Performance Audit of the Department of Public Works \(DPW\) Snow and Ice Control and Street Pothole Maintenance Programs](#) was conducted pursuant to section 404(c) of Pittsburgh's Home Rule Charter. This audit assesses the process, procedures and policies for the City's snow and ice control and examines the effectiveness of pothole repair.

Performance Audit: Department of Public Works Facilities Division

Report by the Office of City Controller, November 2017

This [Performance Audit: Department of Public Works of the Facilities Division](#) was conducted pursuant to Section 404(c) of the Pittsburgh Home Rule Charter. This audit focuses on how the Facilities Division schedules work, and tracks costs of all building repairs and maintenance throughout the City; the functions and features of the Cartegraph asset management software system; and a review of the City's professional service contract with Massaro Construction Management Services, LLC. This is the first audit of the Facilities Division conducted by the City Controller's Office.