

Operating and Capital Budgets Fall Community Engagement

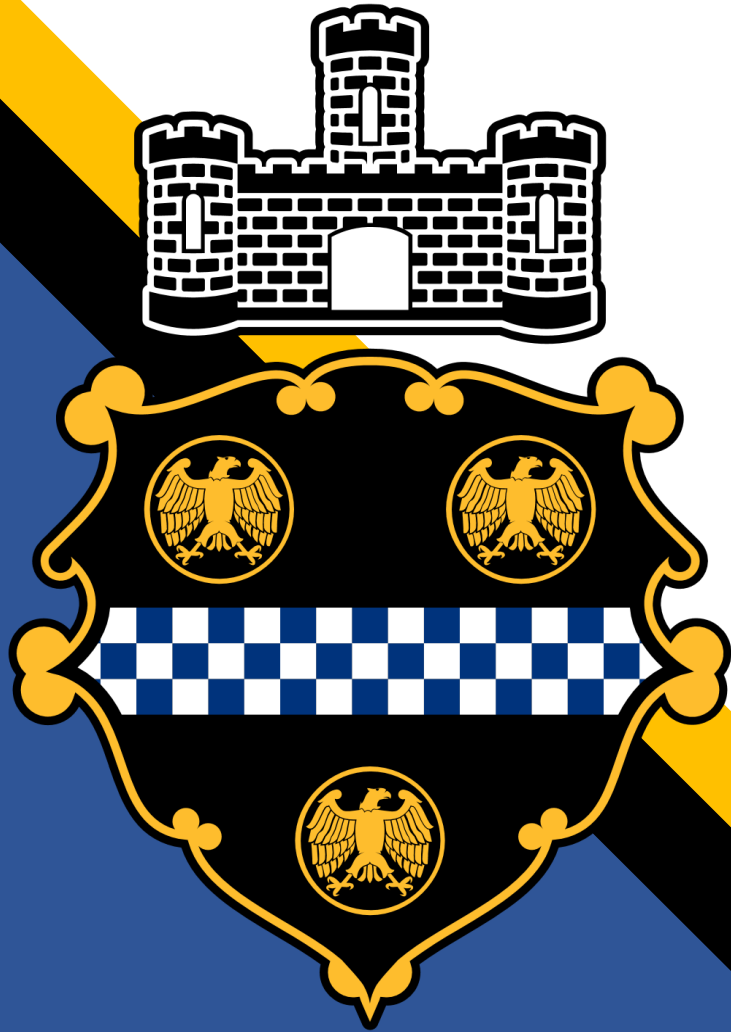
City of Pittsburgh

Office of Management and Budget

Fall 2023, for Fiscal Year 2024

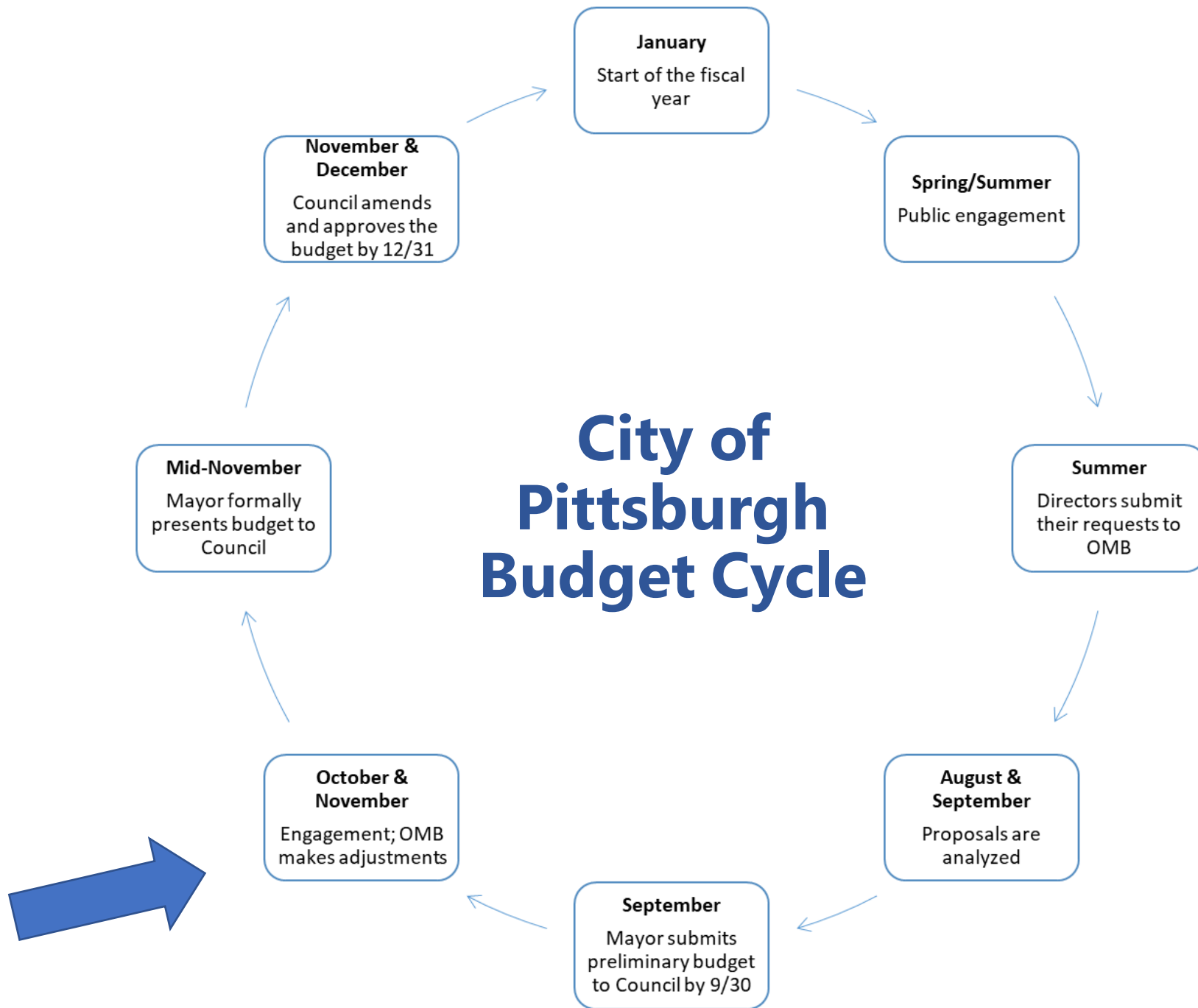
Agenda

- Dinner and Prioritize Simulation
- Welcome
- Budget Presentation
 - Background Information
 - Check In: Current Year
 - Earlier Engagement for 2024
 - 2024 Preliminary Budget
- Engagement Results
- Demonstration of Budget Simulations
- Resources
- Department Fair



Background Information

City of Pittsburgh Budget Cycle



Two Budgets

- The **Operating Budget** funds expenditures that pay for most day-to-day governmental activities
- The **Capital Budget** funds projects that are:
 - Used to design, build, restore, retain, or purchase any City-owned asset
 - Have a minimum value of \$50,000
 - Have a minimum useful life of five years
 - Primarily funded via municipal bonds (debt issuance), pay-as-you-go (an annual operating transfer), or federal/state funding



**Check In:
Current Year**

2023 Updates - Operating

- **Safe Neighborhoods**

- Additional Public Works drivers and laborers
- Additional paramedics
- Citywide Comprehensive Plan
- New Mobility & Infrastructure teams to focus on bridges and other structures

- **Welcoming Communities**

- Shifting of Special Events to Parks and Recreation
- Additional staff to improve litter enforcement and public education

- **Thriving People**

- Paid student internships
- A reimagined Real Estate team
- Expanded capacity in Permits, Licenses, and Inspections and Zoning
- Salary increases for front-line Parks and Recreation staff
- Additional funding for affordable housing



2023 Updates - Capital

- **Safe Neighborhoods**

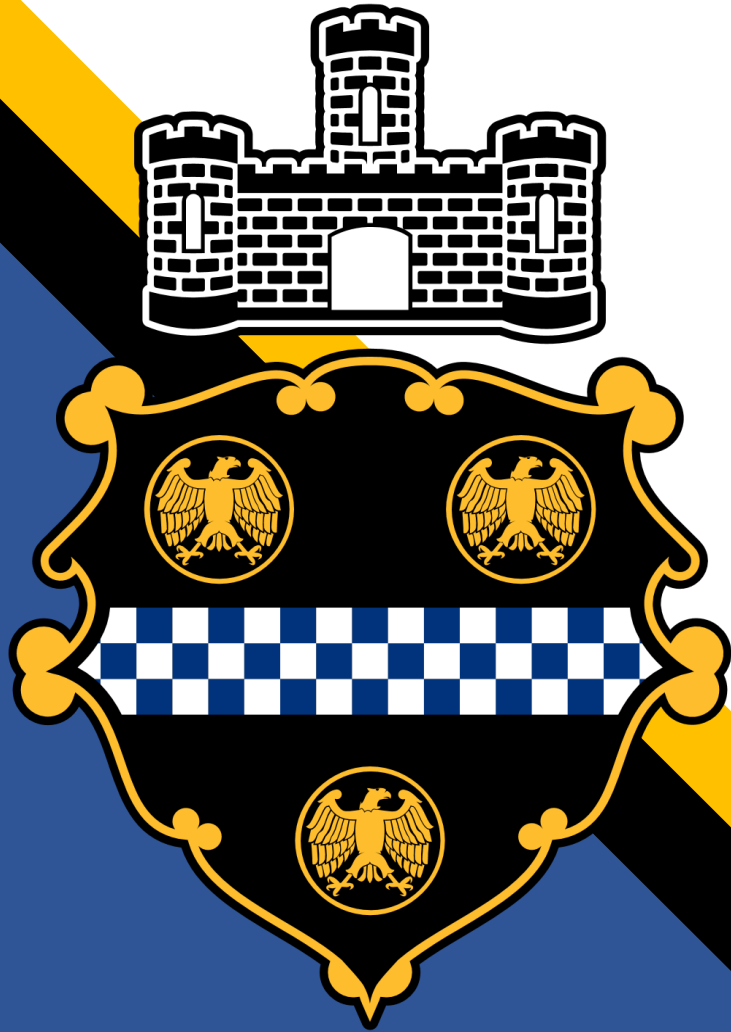
- Upgraded radios for all first responders
- Expanded investment in paving and traffic calming

- **Welcoming Communities**

- Increased funding for condemned property remediation

- **Thriving People**

- Continued rehabilitation of parks, Recreation Centers, and Healthy Active Living Centers



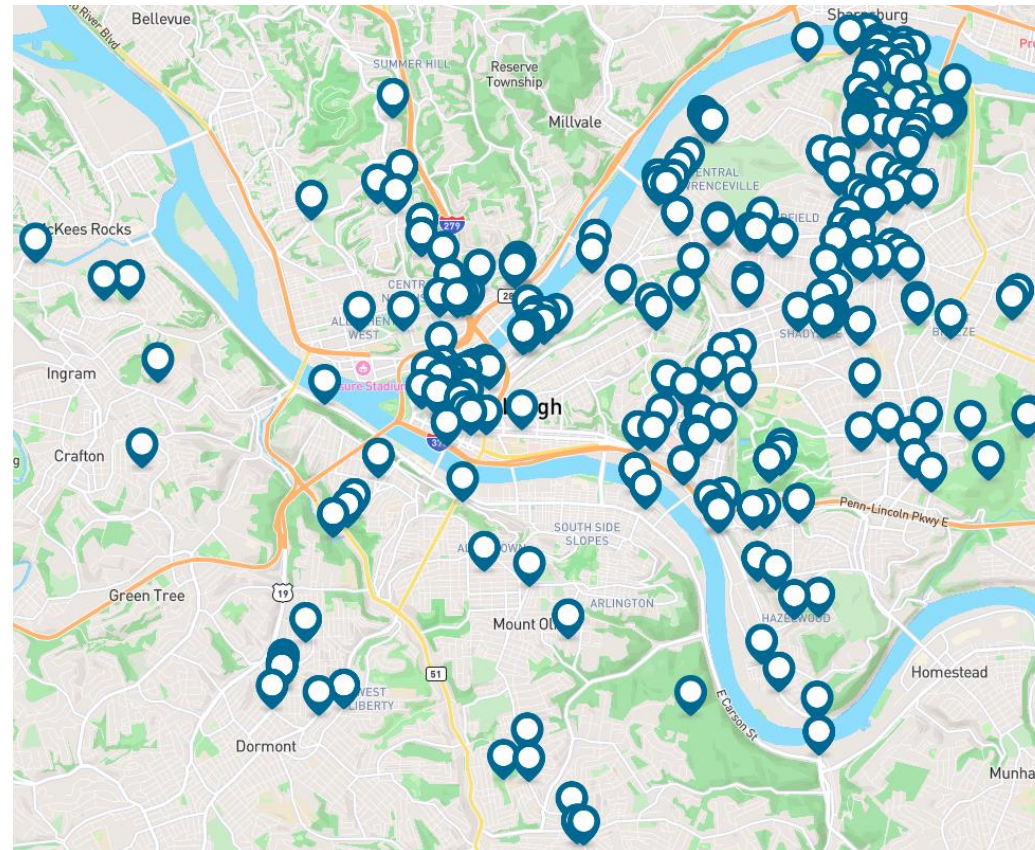
Earlier Engagement for 2024

Recap of Spring/Summer Engagement

- Four in-person meetings and one virtual meeting (276 attendees)
- We had robust conversation about 8 key themes at each meetings:
 - **Moving Around Safely** - bridges, steps, hillsides, sidewalks
 - **Enjoyment!** - recreation and senior centers, youth programming, parks
 - **All Things Roads** - potholes, paving, snow removal, traffic calming
 - **Behind the Curtains** - technology and processes that keeps the city moving
 - **People Who Serve Us** - payroll, staff, pension, equipment and supplies
 - **Public Safety** – Public Safety bureaus, the Mayor’s Plan for Peace, violence interruption, public health
 - **Buildings and Lots** - condemnation, demolition, vacant lots
 - **Housing and Development** - housing, land use, neighborhood development

Recap of Summer Engagement

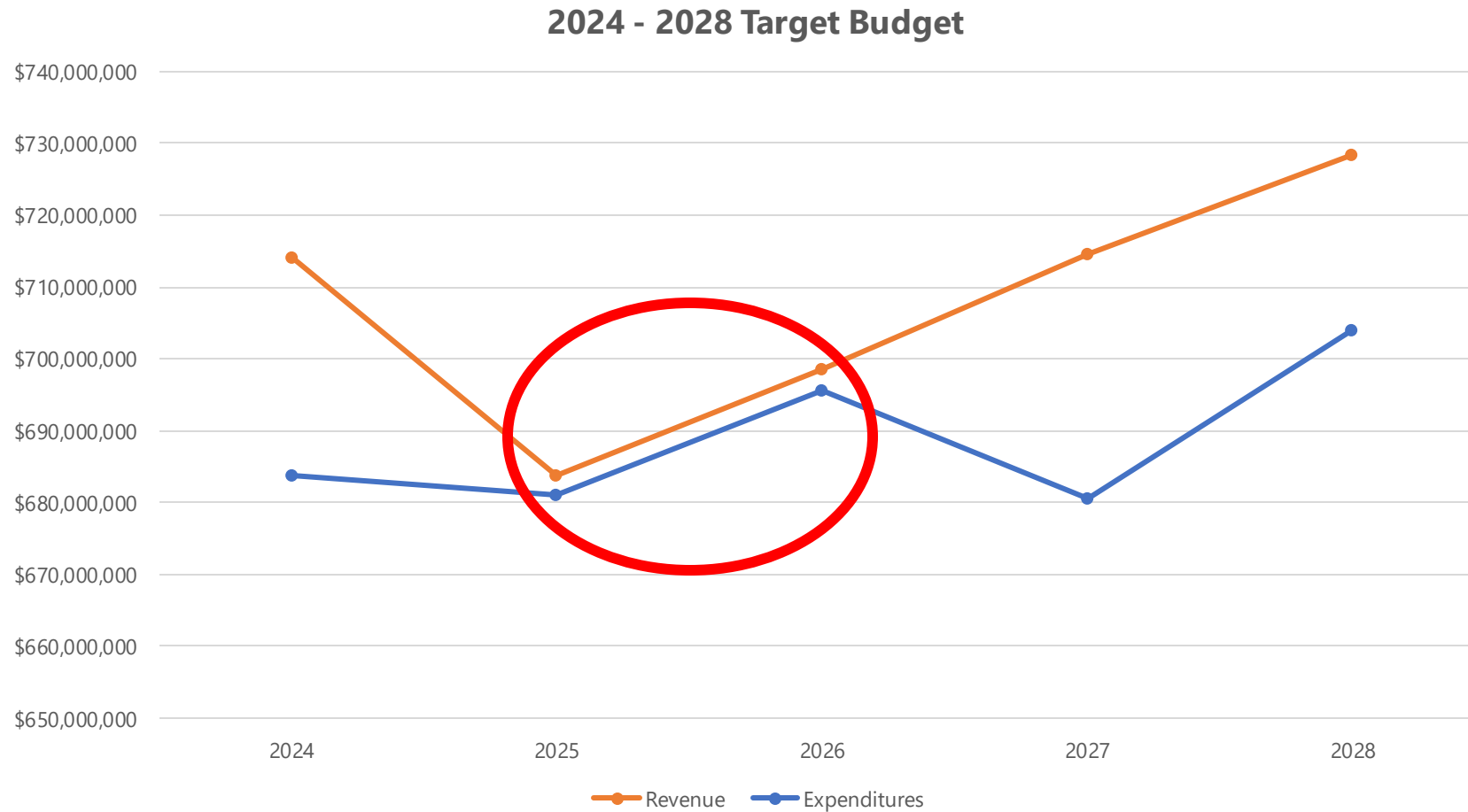
- Online survey (255 responses)
- Online capital project map (270 contributions)





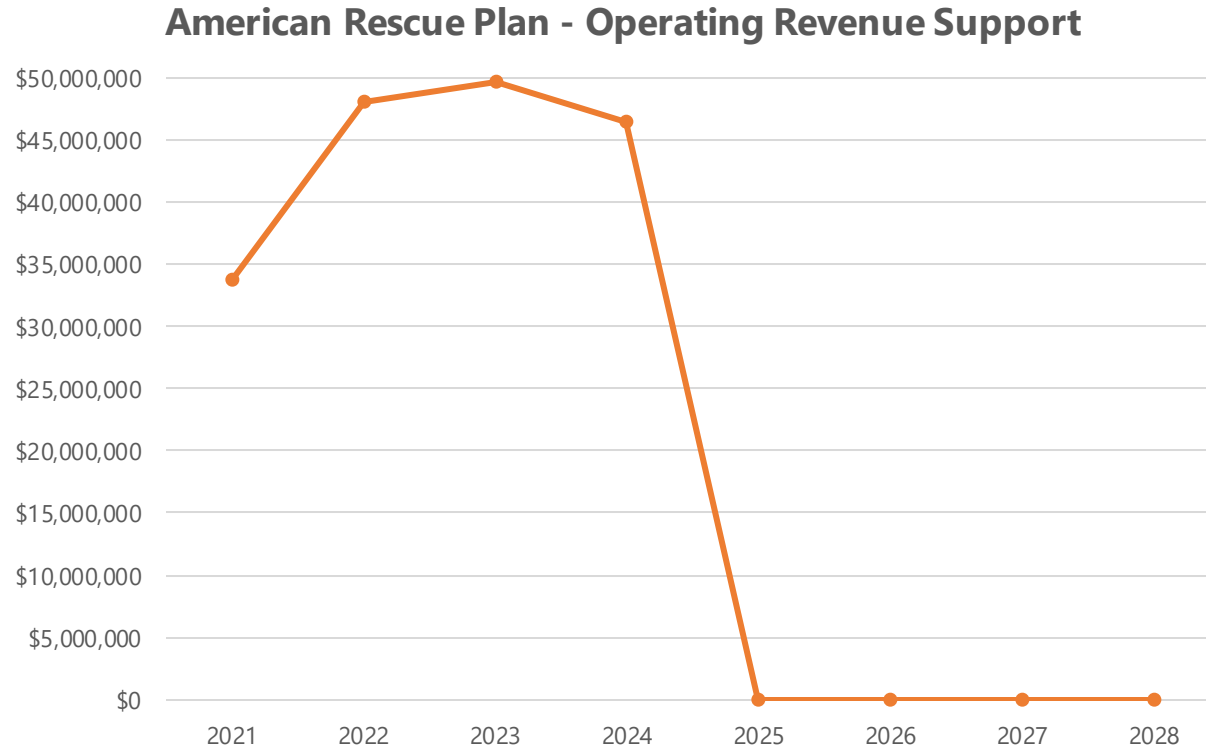
2024 Preliminary Budget

Target Budget



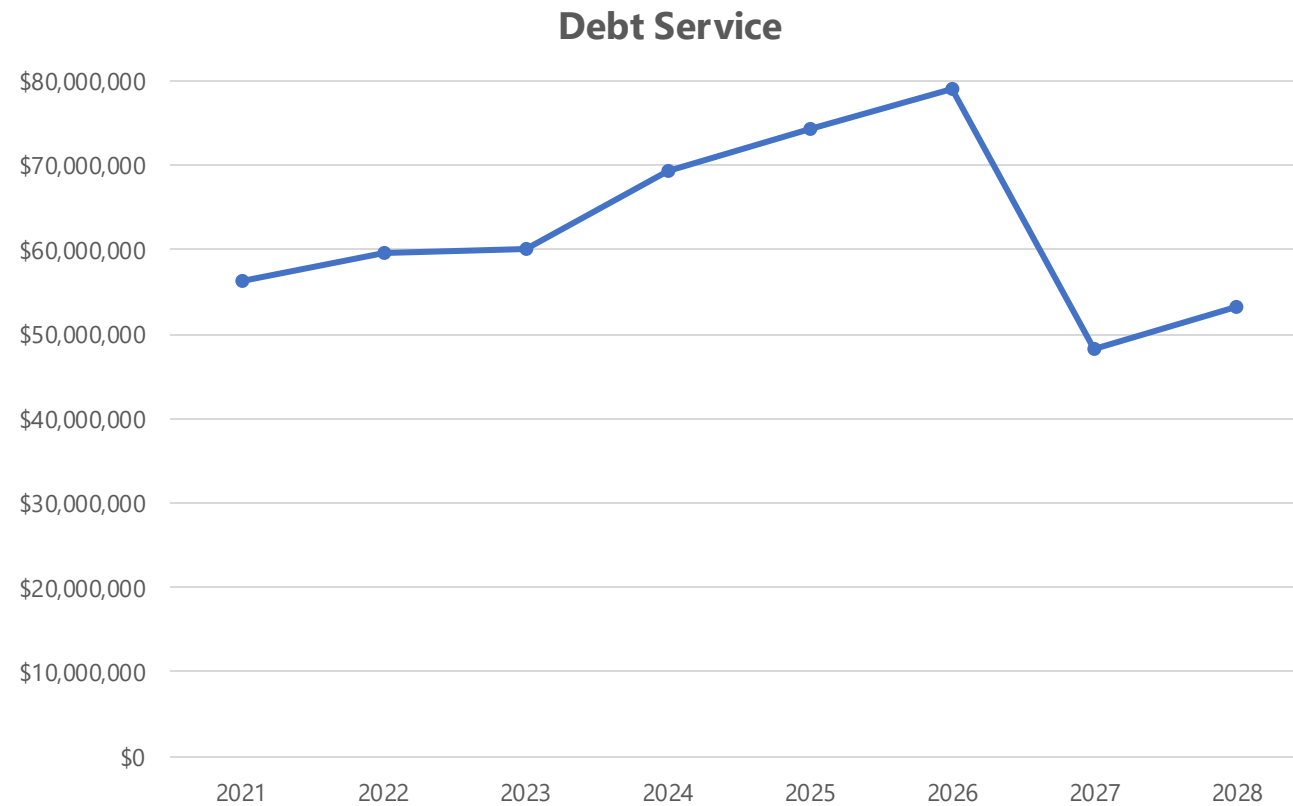
Known Constraints

- Federal American Rescue Plan dollars, for the most part, must be spent by December 31, 2024



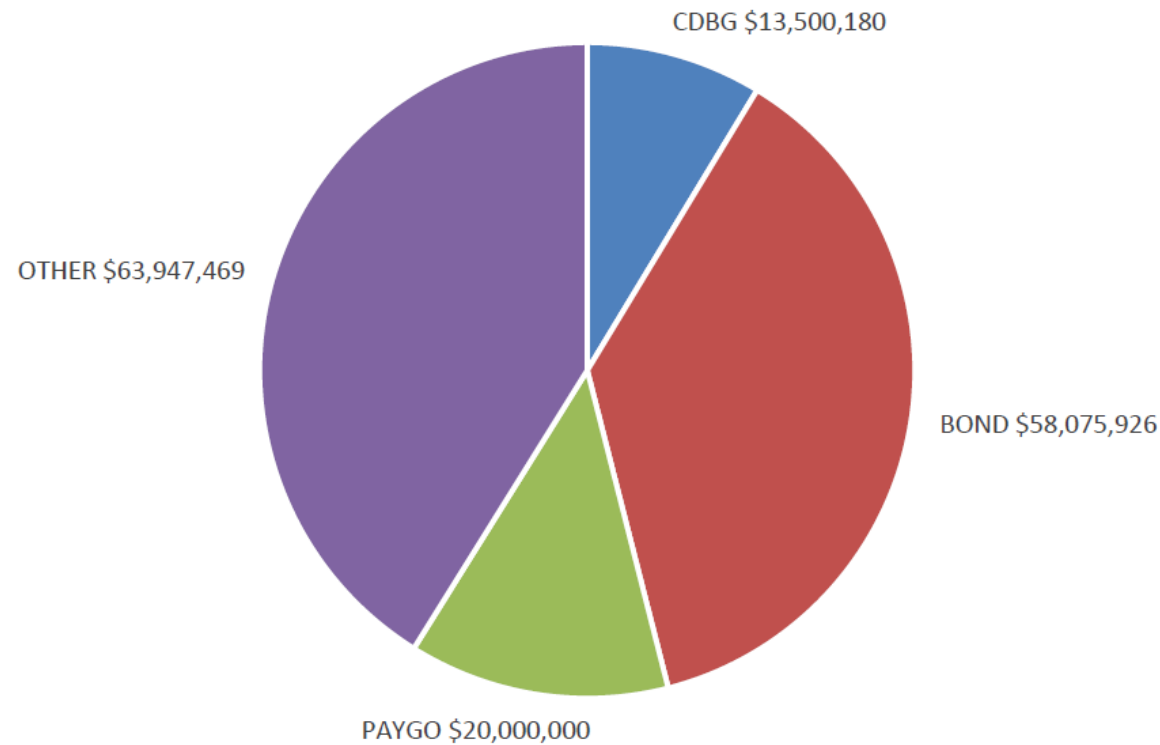
Known Constraints

- Debt service (bond payments) remains high through 2026

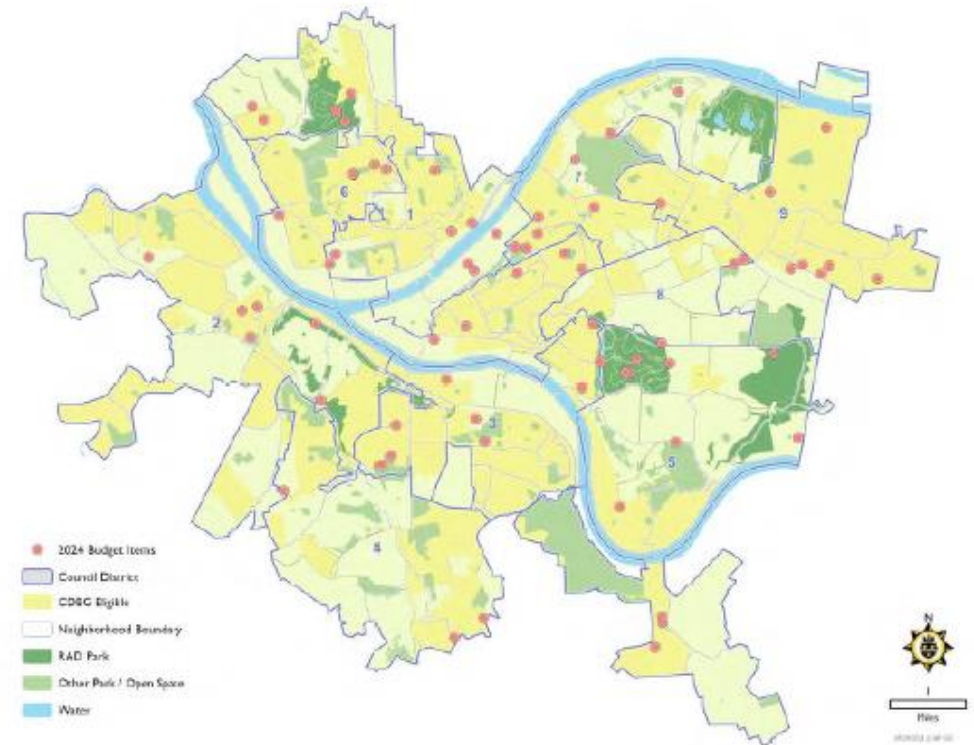


Capital Budget Overview

2024 Capital Budget by Fund Source



2024 Project Deliverable Locations



Moving Around Safely

- Hire 4 employees to do in-house bridge work
- Invest additional funding (\$1.05 million) for regular bridge inspection, maintenance, and cleaning
- Start major bridge construction work in line with the Southwestern Pennsylvania Commission's long-term transportation improvement plan
 - 2024: Charles Anderson (\$1.35 million)
 - 2025: 28th Street, Calera Street, Corley Street, Elizabeth Street, Herron Avenue, Larimer, Maple Avenue, South Negley Avenue, Swinburne, Woodruff Street
 - 2026: California, Swindell, West Carson Street



Enjoyment!

- Increase budget lines for interior, exterior, electrical, HVAC, and fencing maintenance to help preserve and lower ongoing expenses for Recreation Centers, Healthy Active Living Centers, pools, spray parks, and other assets
- Continue to grow CitiParks' Farmers Market program with a full time Manager
- Use Parks Tax funding to improve green-space amenities



All Things Roads

- Paving budget increase of over \$900,000 from Council's 2023 budget
 - (\$18,203,042 to \$19,136,750)
- Traffic calming budget increase of 44% from Council's 2023 budget
 - (\$640,000 to \$926,744)



Behind the Curtains

- Invest in necessary upgrades for key City technology and data functions, including cybersecurity
- Invest in uninterruptible power supplies to ensure continuing Public Safety functions during power failures



People Who Serve Us

- Expand capacity of Financial Empowerment Centers
- Implement a labor compliance tracker to ensure contractors are meeting their equity goals
- Add 15 more positions for refuse and recycling teams to ensure that trucks are staffed at safe levels to help reduce injuries
- Continue to fund the growing City Farms program



Public Safety

- Restructure Bureau of Police leadership to align with Chief Scirotto's vision
- Begin civilianization by adding 12 Community Service Aides
 - In the field, to handle non-violent and non-priority calls
- Transition Reaching Out on the Streets (ROOTS) team members to City employment to continue program growth
- Increase investment in co-response and alternative response



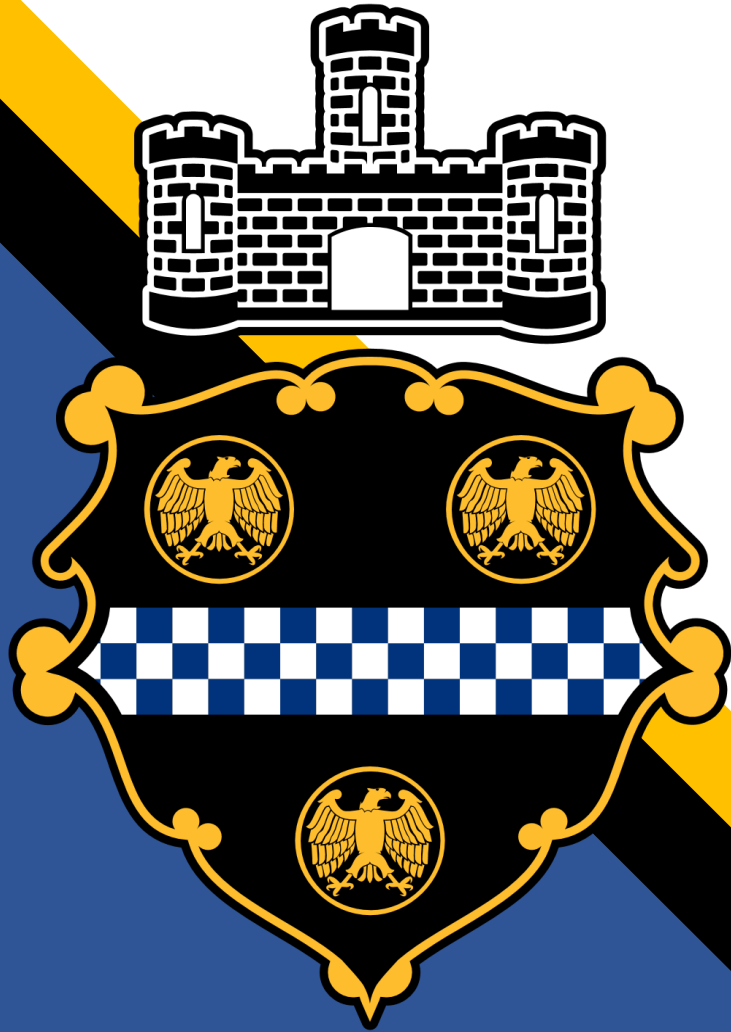
Buildings and Lots

- Continued American Rescue Plan funding for Finance to maintain City-owned parcels

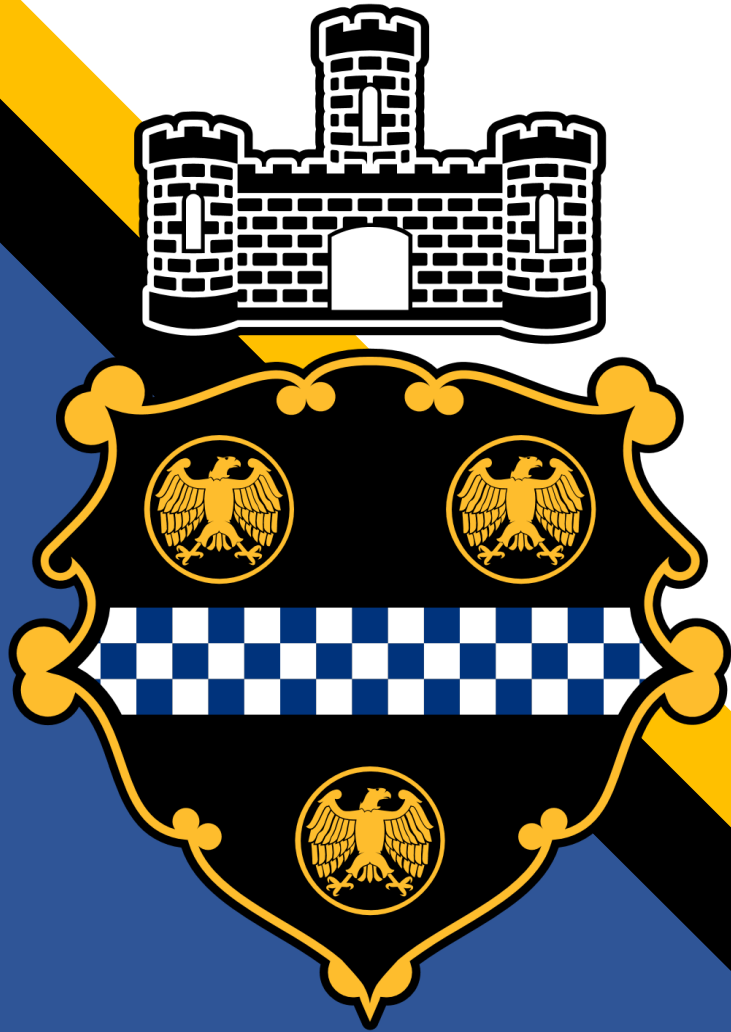


Housing and Development

- Allows for full funding for the upcoming citywide comprehensive plan
- Funds additional Zoning positions to support continuing permit process improvements



Engagement Results



Simulation Demonstrations

More Simulations

- [Tax Receipt](#)
 - This tool allows you to estimate how much of your estimated earned income and real estate taxes go towards different components of City government
- [Capital Budget](#)
 - This simulation allows you to increase or decrease different components of the Preliminary Capital Budget to create your ideal program
- [Operating Budget](#)
 - This simulation allows you to increase or decrease different components of the Preliminary Operating Budget to create your ideal program



Resources

Resources

- Contact Information
 - Operating team: OMBoperating@pittsburghpa.gov
 - Capital Team: CIP@pittsburghpa.gov
- OMB: <http://pittsburghpa.gov/omb/omb.html>
 - Operating budgets: <https://pittsburghpa.gov/omb/budgets-reports>
 - Capital budgets: <https://pittsburghpa.gov/omb/capital-budgets>
 - Quarterly reports: <https://pittsburghpa.gov/omb/quarterly-reports>
- Engage: <https://engage.pittsburghpa.gov/2024-city-pittsburgh-budgets>



Thank You!

Email: neighbor@pittsburghpa.gov

Phone: dial 311