

2025 Q3 Overtime & Premium Payroll by Type and Department

In an ongoing effort to streamline the digestibility of this data, this report separates overtime and premium pay by type, department, and funding source. Totals are broken out between General Fund expenditures and those paid through specific trust funds. These distinctions should be noted when reviewing department totals and comparing spending trends across tables.

Many trust funds do not have formally adopted expenditure budgets in the same way the General Fund does. These funds are often used for reimbursable activities, grants, or restricted-use programs where spending is authorized as revenue becomes available. As such, totals shown for trust funds may appear as “unbudgeted” or lack a direct budget comparison, even though the expenditures are expected and permissible within the scope of each fund’s purpose.

Departmental Totals by Pay Type

Department Name	Overtime	Premium	Grand Total	Budget	% of Budget Spent	Unbudgeted Amount Spent
MAYOR'S OFFICE		765.13	765.13	\$-	No Budget	\$765.13
INNOVATION & PERFORMANCE	37,349.09	1,042.62	38,391.71	\$39,101.00	98%	\$-
HUMAN RELATIONS COMM.	393.36	83.75	477.11	\$-	No Budget	\$477.11
CONTROLLER'S OFFICE		41.87	41.87	\$-	No Budget	\$41.87
FINANCE	18.76		18.76	\$25,361.00	0%	\$-
LAW	135.00	356.22	491.22	\$607.00	81%	\$-
ETHICS	292.50		292.50	\$-	No Budget	\$292.50
CITY PLANNING	355.83	91.33	447.16	\$4,945.00	9%	\$-
PERMITS LICENSES & INSPECTIONS	67,284.75	1,847.18	69,131.93	\$172,359.00	40%	\$-
PS - ADMIN & SUPPORT SERVICE	79,145.48	11,575.37	90,720.85	\$40,831.00	222%	\$49,889.85
PS - EMERGENCY MED SERVICES	5,019,974.10	1,109,968.22	6,129,942.32	\$3,590,694.00	171%	\$2,539,248.32
PS - POLICE BUREAU	9,645,312.79	6,366,029.40	16,011,342.19	\$15,000,000.00	107%	\$1,011,342.19
PS - FIRE BUREAU	13,665,478.65	3,682,440.61	17,347,919.26	\$16,500,000.00	105%	\$847,919.26
PS - BUREAU OF ANIMAL CARE & CONTROL	60,767.19	118,314.34	179,081.53	\$118,450.00	151%	\$60,631.53

Department Name	Overtime	Premium	Grand Total	Budget	% of Budget Spent	Unbudgeted Amount Spent
PW - BUREAU OF ADMINISTRATION	413.55		413.55	\$7,551.00	5%	\$-
PW - BUREAU OF PW OPERATIONS	1,283,148.39	441,242.69	1,724,391.08	\$1,223,805.00	141%	\$500,586.08
PW - ENVIRONMENTAL SERVICES	682,401.90	309,015.26	991,417.16	\$893,940.00	111%	\$97,477.16
PW - BUREAU OF FACILITIES	501,343.63	59,965.33	561,308.96	\$144,894.00	387%	\$416,414.96
PARKS & RECREATION	140,286.65	7,241.32	147,527.97	\$149,558.00	99%	\$-
MOBILITY & INFRASTRUCTURE	137,062.56	35,350.15	172,412.71	\$142,956.00	121%	\$29,456.71
CIVILIAN REVIEW BOARD	228.38	37.05	265.43	\$-	No Budget	\$265.43
GENERAL FUND TOTAL	31,321,392.56	12,145,407.84	43,466,800.40	38,055,052.00	114%	\$5,554,808.10
CDBG PERSONNEL	232.70	7.84	240.54	N/A	No Budget	\$240.54
CROSSING GUARDS SPECIAL EVENTS		289,962.35	289,962.35	N/A	No Budget	\$289,962.35
POLICE SECONDARY EMPL TF		7,469,653.80	7,469,653.80	\$8,456,820.00	88%	\$-
EMS REIMB EVENTS TF	111.73	797,278.01	797,389.74	N/A	No Budget	\$797,389.74
2022 AUTO SQUAD	4,029.81	3,805.22	7,835.03	N/A	No Budget	\$7,835.03
CITY OF PGH PARKS TF	166,282.15	30,689.36	196,971.51	\$-	No Budget	\$196,971.51
ARAD-PUBLIC WORKS	242,798.17	79,235.65	322,033.82	\$-	No Budget	\$322,033.82
ARAD-PARKS	30,483.60	704.96	31,188.56	\$-	No Budget	\$31,188.56
MELLON PARK TENNIS TF	2,119.11	626.69	2,745.80	\$-	No Budget	\$2,745.80
SENIOR CITIZENS PROG TF	37,129.45	5,763.17	42,892.62	\$-	No Budget	\$42,892.62
SUMMER FOOD		1,687.79	1,687.79		No Budget	\$1,687.79
SPECIAL EVENTS TF	3,816.67		3,816.67	\$5,000.00	76%	\$-
TRUST FUND TOTAL	\$487,003.39	\$8,679,414.84	\$9,166,418.23	\$8,461,820.00	108%	\$1,692,947.76

Overtime Pay Types

Overtime pay is for employees who have exceeded their standard working hours.

Department	OT X1	OT X1.5	OT X2	Grand Total
INNOVATION & PERFORMANCE - GF	393.36	-	-	\$393.36
HUMAN RELATIONS COMM. - GF	-	111.73	-	\$111.73
FINANCE - GF	-	413.55	-	\$413.55
LAW - GF	-	37,349.09	-	\$37,349.09
CITY PLANNING - GF	355.83	-	-	\$355.83
PERMITS LICENSES AND INSPECTIO - GF	-	140,286.65	-	\$140,286.65
PS - ADMIN AND SUPPORT SERVICE - GF	-	67,284.75	-	\$67,284.75
PS - EMERGENCY MED SERVICES - GF	-	60,767.19	-	\$60,767.19
PS - FIRE BUREAU - GF	563,383.29	4,456,590.81	-	\$5,019,974.10
PS - POLICE BUREAU - GF	6,130,792.78	7,284,740.69	249,945.18	\$13,665,478.65
PS - BUREAU OF ANIMAL CARE AND - GF	338.65	76,756.61	2,050.22	\$79,145.48
PW- BUREAU OF ADMINISTRATION - GF	358.90	3,457.77	-	\$3,816.67
PW- BUREAU OF PW OPERATIONS - GF	-	9,645,312.79	-	\$9,645,312.79
PW- ENVIRONMENTAL SERVICES - GF	-	1,118,557.88	164,590.51	\$1,283,148.39
BUREAU OF FACILITIES -GF	-	337,595.99	163,747.64	\$501,343.63
PARKS AND RECREATION - GF	167.76	117,887.89	19,006.91	\$137,062.56
MOBILITY AND INFRASTRUCTURE - GF	-	2,119.11	-	\$2,119.11
CIVILIAN REVIEW BOARD -GF	6.87	221.51	-	\$228.38
ETHICS - GF	-	18.76	-	\$18.76
GENERAL FUND TOTAL	6,695,797.44	23,349,472.77	599,340.46	\$30,644,610.67

Department	OT X1	OT X1.5	OT X2	Grand Total
CDBG PERSONNEL -TF	232.70	-	-	\$232.70
2022 AUTO SQUAD -TF	-	4,029.81	-	\$4,029.81
CITY OF PGH PARKS TF	1,052.86	147,806.46	17,422.83	\$166,282.15
ARAD-PUBLIC WORKS -TF	-	219,027.73	23,770.44	\$242,798.17
ARAD-PARKS -TF	-	30,483.60	-	\$30,483.60
MELLON PARK TENNIS TF	-	135.00	-	\$135.00
SENIOR CITIZENS PROG TF	1,208.97	680,701.41	491.52	\$682,401.90
SPECIAL EVENTS TRUST FUND - TF	-	37,129.45	-	\$37,129.45
TRUST FUND TOTAL	2,494.53	1,119,313.46	41,684.79	\$1,163,492.78

Premium Pay Types

Premium pay is for employees who work during non-standard hours, and it includes adjustments made under the Fair Labor Standards Act.

Department Name	Adjustments / Other	Holiday Pay	Event / Detail	FLSA	Shift Premium	Total
MAYOR'S OFFICE - GF	-	-	-	-	765.13	\$765.13
INNOVATION & PERFORMANCE - GF	83.74	948.16	-	-	10.72	\$1,042.62
HUMAN RELATIONS COMM. - GF	-	-	-	-	83.75	\$83.75
CONTROLLER'S OFFICE - GF	41.87	-	-	-	-	\$41.87
LAW - GF	356.22	-	-	-	-	\$356.22
CITY PLANNING - GF	83.74	-	-	-	7.59	\$91.33
PERMITS LICENSES AND INSPECTIO - GF	-	592.62	-	-	1,254.56	\$1,847.18
PS - ADMIN AND SUPPORT SERVICE - GF	(27.44)	7,278.72	-	-	4,324.09	\$11,575.37
PS - EMERGENCY MED SERVICES - GF	1,212.00	622,608.53	-	240,469.92	245,677.77	\$1,109,968.22
PS - FIRE BUREAU - GF	322,772.26	2,629,992.96	-	729,659.24	16.15	\$3,682,440.61
PS - POLICE BUREAU - GF	1,868,895.05	2,946,795.76	2,534.24	872,422.63	675,381.72	\$6,366,029.40
PS - BUREAU OF ANIMAL CARE AND - GF	100,395.65	16,272.46	-	-	1,646.23	\$118,314.34
PW- BUREAU OF PW OPERATIONS - GF	2,056.15	327,449.95	-	15,253.97	96,482.62	\$441,242.69
PW- ENVIRONMENTAL SERVICES - GF	8,917.91	292,248.08	-	-	7,849.27	\$309,015.26
BUREAU OF FACILITIES -GF	6,736.49	39,174.33	-	7,843.36	6,211.15	\$59,965.33
PARKS AND RECREATION - GF	(30.88)	7,272.20	-	-	-	\$7,241.32
MOBILITY AND INFRASTRUCTURE - GF	8,808.95	22,461.45	-	35.43	4,044.32	\$35,350.15
CIVILIAN REVIEW BOARD -GF	-	-	-	-	37.05	\$37.05
GENERAL FUND TOTAL	\$2,320,301.71	\$6,913,095.22	\$2,534.24	\$1,865,684.55	\$1,043,792.12	\$12,145,407.84

Department Name	Adjustments / Other	Holiday Pay	Event / Detail	FLSA	Shift Premium	Total
CDBG PERSONNEL -TF	-	-	-	-	7.84	\$7.84
CROSSING GUARDS SPECIAL EVENTS	-	27,040.00	262,922.35	-		\$289,962.35
POLICE SECONDARY EMPL T.F.	-	-	7,469,653.80	-	-	\$7,469,653.80
EMS REIMB EVENTS TRUST FUND	-	52,573.48	744,698.64	-	5.89	\$797,278.01
2022 AUTO SQUAD -TF	-	3,149.04	-	484.41	171.77	\$3,805.22
CITY OF PGH PARKS TF	13.66	24,458.70	-	834.77	5,382.23	\$30,689.36
ARAD-PUBLIC WORKS -TF	122.90	66,324.35	-	3,041.87	9,746.53	\$79,235.65
ARAD-PARKS -TF	-	704.96	-	-	-	\$704.96
MELLON PARK TENNIS TF	-	626.69	-	-	-	\$626.69
SENIOR CITIZENS PROG TF	-	5,763.17	-	-	-	\$5,763.17
SUMMER FOOD - TF	-	-	1,687.79	-	-	\$1,687.79
TRUST FUND TOTAL	\$136.56	\$180,640.39	\$8,478,962.58	\$4,361.05	\$15,314.26	\$8,679,414.84

Projected Budgetary Impact of Premium Pay Spending on Major Departments

The below tables present two potential scenarios based on current spending in major departments. The first table examines the impact of continuing Premium Pay at the current rate of spend. The second table examines the impact of continuing Premium Pay based on the budgeted amount. Please note that Premium Pay is not spent linearly over the course of the calendar year. However, these figures may help highlight potential areas for increased concern.

Projected Budgetary Impact for Current Pace Premium Pay Spend

Department	Q3 Spend	EOY Projections for same pace	Budget	Current Pace - Projected Overrun
Police	\$16,011,342	\$21,348,456.25	\$15,000,000.00	\$6,348,456.25
Fire	\$17,347,919	\$23,130,559.01	\$16,500,000.00	\$6,630,559.01
EMS	\$6,129,942	\$8,173,256.43	\$3,590,694.00	\$4,582,562.43
Public Works	\$3,277,531	\$4,370,041.00	\$2,270,190.00	\$2,099,851.00
TOTAL	\$42,766,735	\$57,022,312.69	\$37,360,884.00	\$19,661,428.69

Projected Budgetary Impact for Budgeted Pace Premium Pay Spend

Department	Q3 Spend	Q4 projections as budgeted	Full year projections if return to budget	Return to Budget - Projected Overrun
Police	\$16,011,342	\$3,750,000.00	\$19,761,342.19	\$4,761,342.19
Fire	\$17,347,919	\$4,125,000.00	\$21,472,919.26	\$4,972,919.26
EMS	\$6,129,942	\$897,673.50	\$7,027,615.82	\$3,436,921.82
Public Works	\$3,277,531	\$567,547.50	\$3,845,078.25	\$1,574,888.25
TOTAL	\$42,766,735	\$9,340,221.00	\$52,106,955.52	\$14,746,071.52

Prior Year Quarterly Comparison

	September End Total	Annual Budget	September End as % of Budget	Year End Total	Year End as % of Budget
2024	\$48,260,271.00	\$40,273,175.98	120%	\$66,202,735.59	164%
2023	\$44,875,389.00	\$41,000,391.39	109%	\$62,349,784.40	152%
2022	\$43,622,818.00	\$40,935,553.10	107%	\$59,208,752.71	145%
2021	\$38,269,981.00	\$39,297,566.03	97%	\$53,893,481.93	137%
2020	\$34,981,984.00	\$34,707,224.64	101%	\$49,487,817.51	143%
2019	\$37,656,176.00	\$35,697,865.10	105%	\$50,057,352.16	140%