

# Overtime & Vacancy Trends

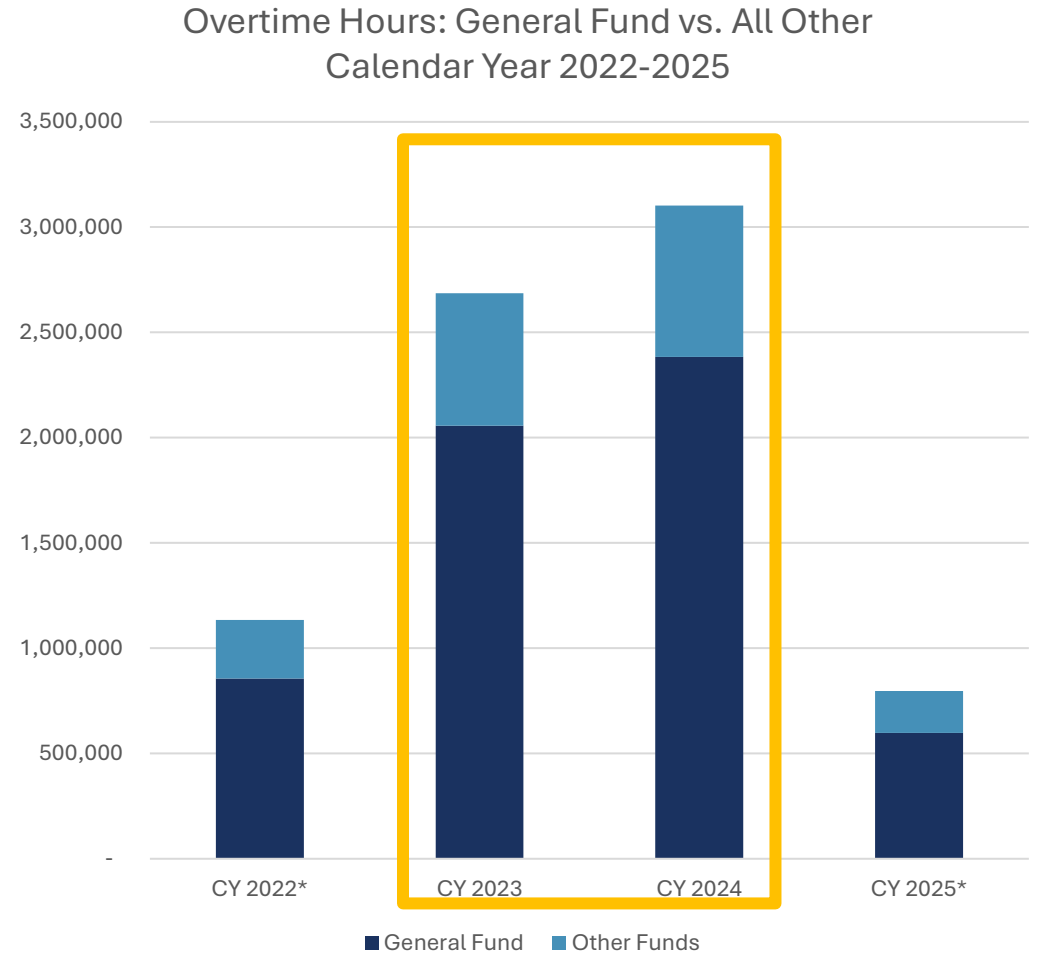
City of Baltimore

Department of Finance-Bureau of the Budget & Management Research

May 22<sup>nd</sup>, 2025

# Overtime Trends

- Data was pulled using a Citywide Overtime report from Workday.
  - Report Period: August 2022-March 2025
- Data from calendar years 2022 and 2025 reflects partial year data.
  - 2022=August-December
  - 2025=January-March
- Overtime in Calendar Year 2024 was up by 16% compared to Calendar Year 2023.
  - General Fund=+15.9%
  - Other Funds=+14.3%

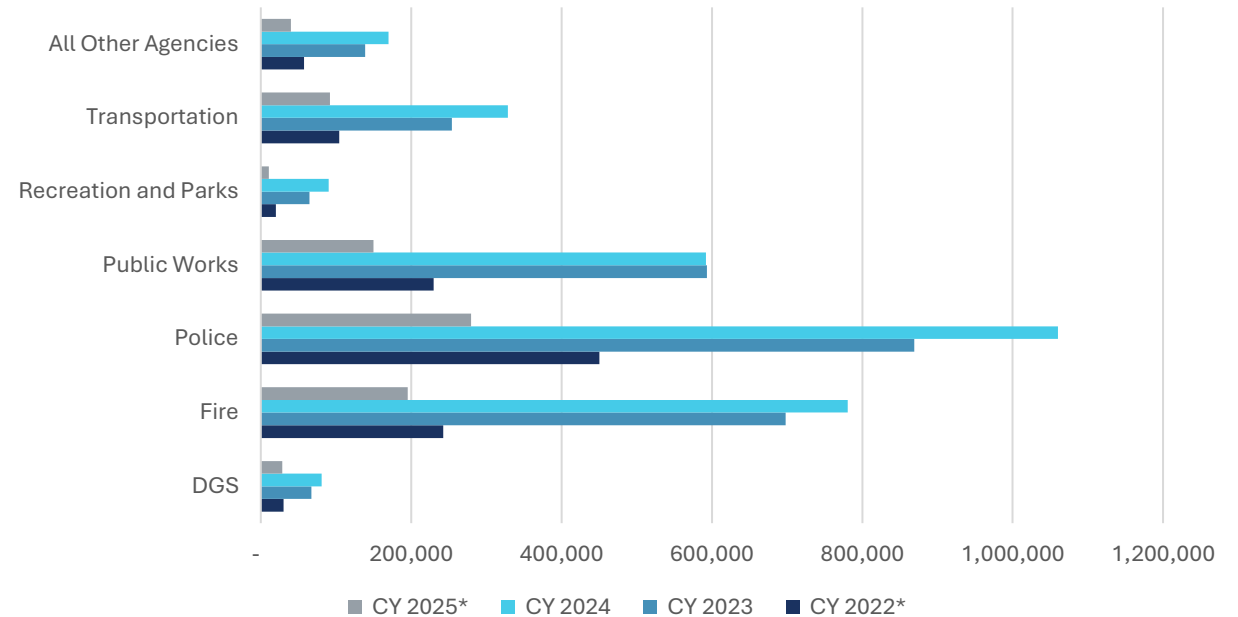


\* Partial Year Data

# Overtime Trends by Agency

- Overtime from 6 agencies accounts for 95% of citywide overtime.
  - Positions from these agencies account for 68% of the City's overall position count.
- Fire and Police represent approximately 60% of all overtime hours worked citywide.
  - Police & Fire account for 35% of the City's overall position count.

Overtime Hours by Agency: Top 6 Agencies



\* Partial Year Data

	CY 2023	CY 2024	% of Total
Fire	697,831	780,460	25%
General Services	67,322	81,051	4%
Police	869,342	1,060,385	35%
Public Works	593,200	592,193	19%
Recreation & Parks	64,656	90,304	1%
Transportation	254,231	328,786	12%
All Other Agencies	138,792	169,927	5%

# Overtime Trends by Service

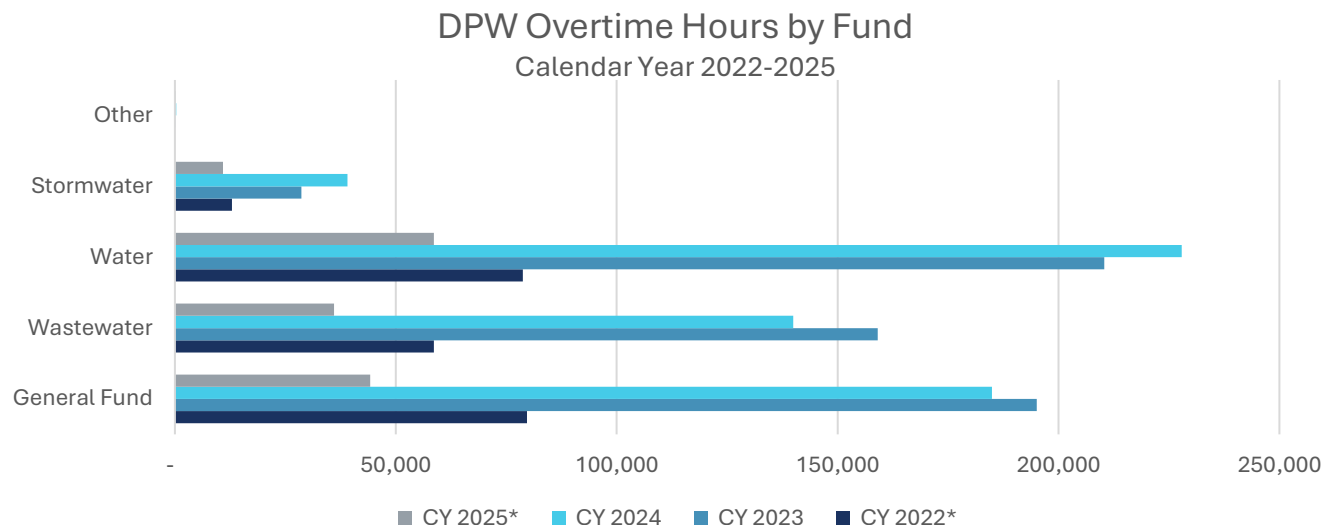
- Overtime from 10 services accounts for 70% of citywide overtime.
  - Police: 3 Services
  - Fire: 2 Services
  - Public Works: 4 Services
  - Transportation: 1 Service
- Overtime in these services is largely driven by meeting daily staffing requirements.

Overtime Hours by Service: Top 10 Services

	CY 2023	CY 2024	% of Total
Police Patrol	546,219	616,475	20%
Fire Suppression and Emergency Rescue	457,102	514,832	17%
Water Management	183,450	207,435	7%
Criminal Investigation Division	99,652	186,489	6%
Emergency Medical Services	151,307	165,466	5%
Wastewater Management	153,011	129,048	4%
Waste Removal and Recycling	100,007	106,011	3%
Street Management	74,838	101,503	3%
Public Right-of-Way Cleaning	44,962	47,171	2%
Special Operations Section (Police)	77,778	44,659	1%

# DPW Overtime Trends

- DPW's overtime is spread across Utility funds and the General Fund based on the employee's assignment.
- Overtime hours for the agency were consistent in Calendar Year 2023 & 2024.
  - General Fund: -5%
  - Other Funds: +2%



\* Partial Year Data

	CY 2023	CY 2024	% of Total
General Fund	195,070	184,948	31%
Wastewater	159,055	139,900	24%
Water	210,395	227,860	38%
Stormwater	28,654	39,056	7%
Other	27	338	0.06%
<b>Total</b>	<b>593,200</b>	<b>592,193</b>	

# BUDGETING OVERTIME

- Factors for Overtime Budgets:
  - Service Levels
    - Ex. Snow Removal, Holiday Trash Removal, Library Sunday Hours
    - Agencies will allocate funding in their budgets based on the anticipated number of hours for inherent overtime that's built into service delivery models.
  - Anticipated Vacancy Rates
    - Ex. Public Safety Vacancies
    - Agencies with minimum daily staffing levels will typically use savings from vacant positions to offset overtime spending.
    - Positions will remain funded and vacant, rather than reallocating funding from positions to overtime.
- The Fiscal 2026 Budget includes \$89.5 million for overtime (General Fund=\$68.4 million).

# Vacancy Trends

- As of May, there were 2,736 funded vacant positions.
  - General Fund: 1,623 (59%)
  - Other Funds: 1,113 (41%)
- 63% of those vacancies have been vacant for less than 18 months.
- Pre-Workday vacancies have been vacant since 2022 or earlier.

All Vacant Positions by Duration  
General Fund vs. Other Funds

	General Fund	Other Funds	Total
<18 Months	1,069	645	<b>1,714</b>
18-24 Months	113	67	<b>180</b>
25-36 Months	166	164	<b>330</b>
>37 Months	194	117	<b>311</b>
Pre-Workday	81	120	<b>201</b>
<b>Total</b>	<b>1,623</b>	<b>1,113</b>	<b>2,736</b>

## Vacancy Trends by Agency

- Vacancies from 5 agencies account for 73% of citywide vacants.
- Vacancies in Health & Public Works are primarily funded by other sources (i.e. grants & utilities)
  - Health: 41% GF; 59% Grants
  - DPW: 9% GF; 91% Utilities

Vacant Positions: Top 5 Agency Vacancies  
All Funds

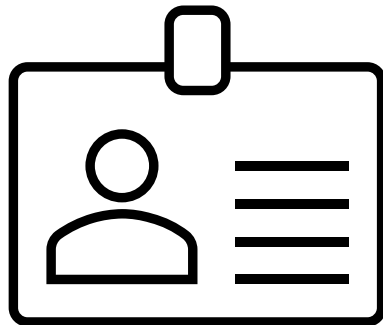
	<18 Months	18-24 Months	25-36 Months	>37 Months	Pre- Workday	TOTAL
Police	440	91	118	57	12	718
Public Works	351	84	45	22	54	556
Health	144	31	36	32	74	317
Transportation	117	23	32	14	18	204
Fire	124	32	29	16	1	202
<b>TOTAL</b>	<b>1,176</b>	<b>261</b>	<b>260</b>	<b>141</b>	<b>159</b>	<b>1,997</b>



# New Positions

**Fiscal 2025 Midyear Actions:** 126 Positions

**Fiscal 2026 New Positions:** 84 Positions

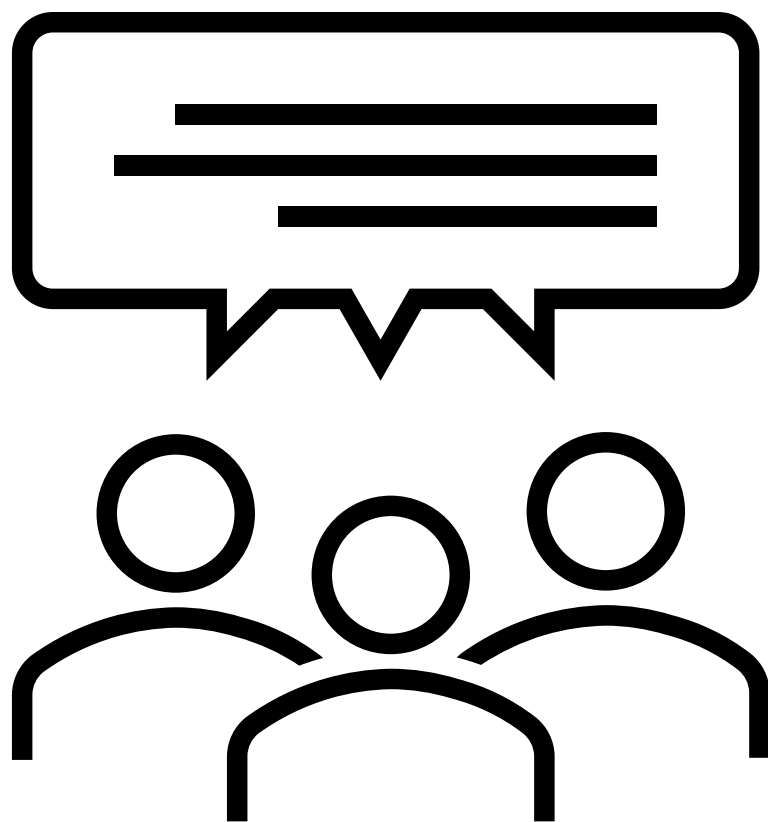


## Fiscal 2025 Midyear Actions

- The Fiscal 2026 captures any positions that were authorized by BOE during Fiscal 2025 through March 2024.
- Major Actions:
  - Police Civilianization: 39 Positions
  - Housing Vacants Strategy: 16 Positions
  - Library Grant Funded Positions: 10 Positions
  - Opioid Restitution Fund: 7 Positions

## Fiscal 2026 New Positions

- Most newly created positions were the result of agencies reallocating funds within existing funding as part of their proposed budgets.
- Major Actions:
  - Health-Opioid Restitution Fund: 21 Positions
  - Police Civilianization: 9 Positions
  - BCIT-Municipal ID: 6 Positions
- This increased position count does not include:
  - Funding previously unfunded positions (i.e. State's Attorney position increase)
  - Funding added to budget, but PINs not created (i.e. New Solid Waste Crews)



## RECAP & DISCUSSION