

# Quarterly Update on Overtime Usage (HPD, HFD, SWD)

Budget and Fiscal Affairs  
Committee  
February 3, 2026



# Houston Police Department

Classified Overtime - General Fund  
*Snapshots and Actuals*

Graduating Cadets vs. Attrition



# Houston Police Department

## *Classified Overtime – General Fund*

## *Three-Year Snapshot and Actuals*

### FY2024 Overtime Budget

Budget:	\$19,929,148
Actual:	\$38,909,143
Variance:	(\$18,979,995)
Personnel	
Savings Offset:	\$19,061,634

Ending Budget Available: \$81,639

Headcount: 5,005

### FY2025 Overtime Budget

Budget:	\$33,337,675
Actual:	\$39,762,565
Variance:	(\$6,424,890)
Personnel	
Savings Offset:	\$16,235,600

Ending Budget Available: \$9,810,710

Headcount: 5,020

### FY2026 Overtime Budget\*

Budget:	\$14,875,910
Actual:	\$13,892,385*
Variance:	\$983,525
Personnel	
Savings Offset:	TBD

Ending Budget Available: TBD

Headcount: 5,360

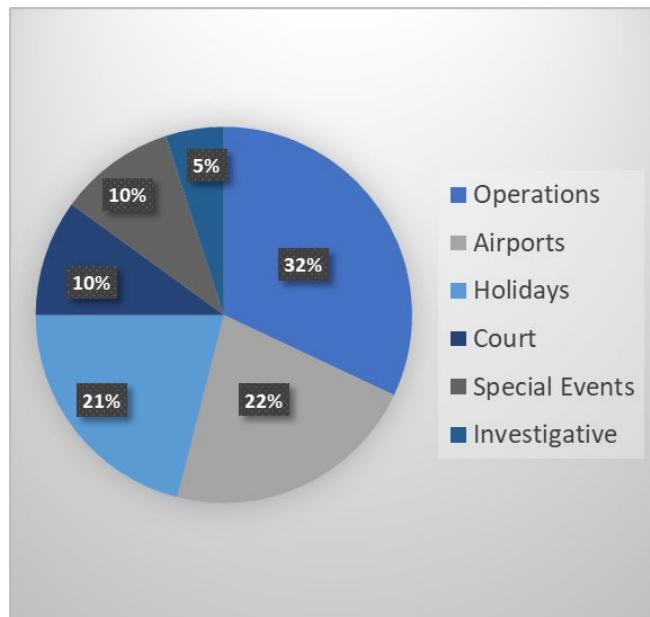
\*as of 12/31/25

Each fiscal year, we budget overtime as a base allocation with the flexibility to request additional funds as needed. This approach prevents releasing the full overtime budget upfront, helping to manage expectations and promote accountability.

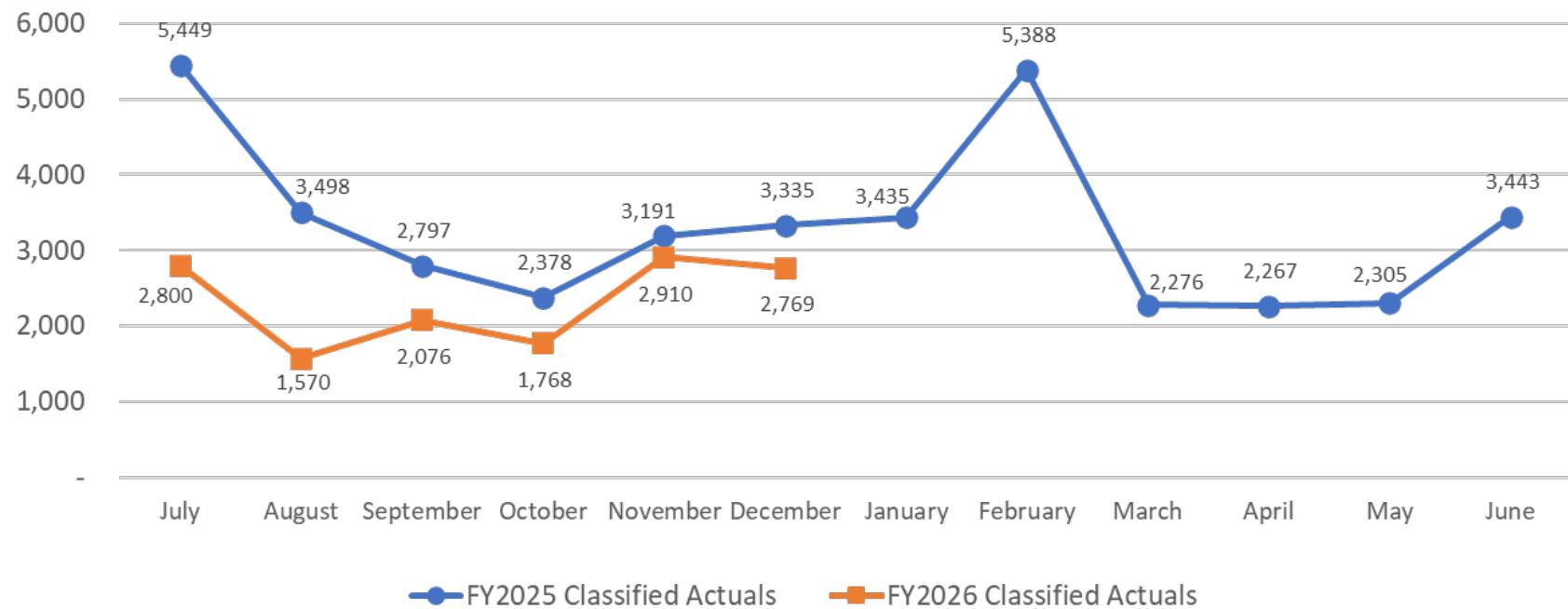
# Houston Police Department

## *Classified Overtime – General Fund*

FY25 vs. FY26



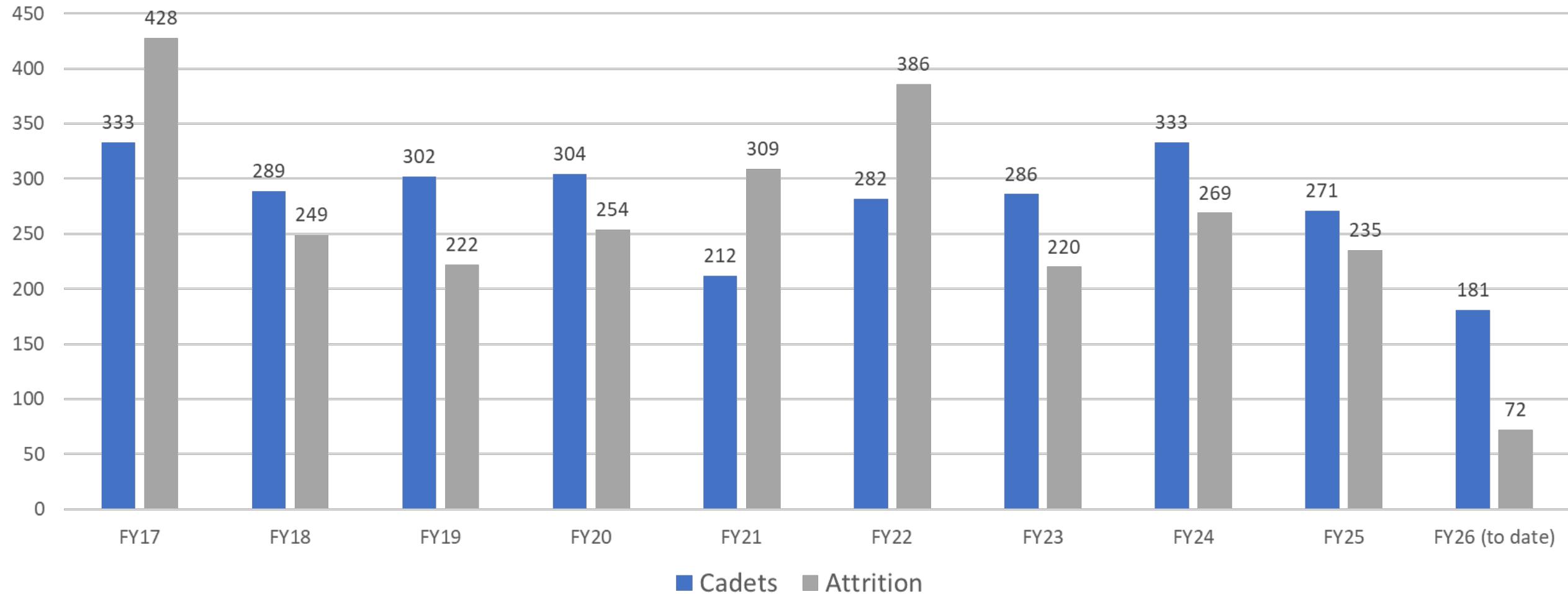
Total Classified Overtime Dollars – FY2025 vs. FY2026  
(*in thousands*)

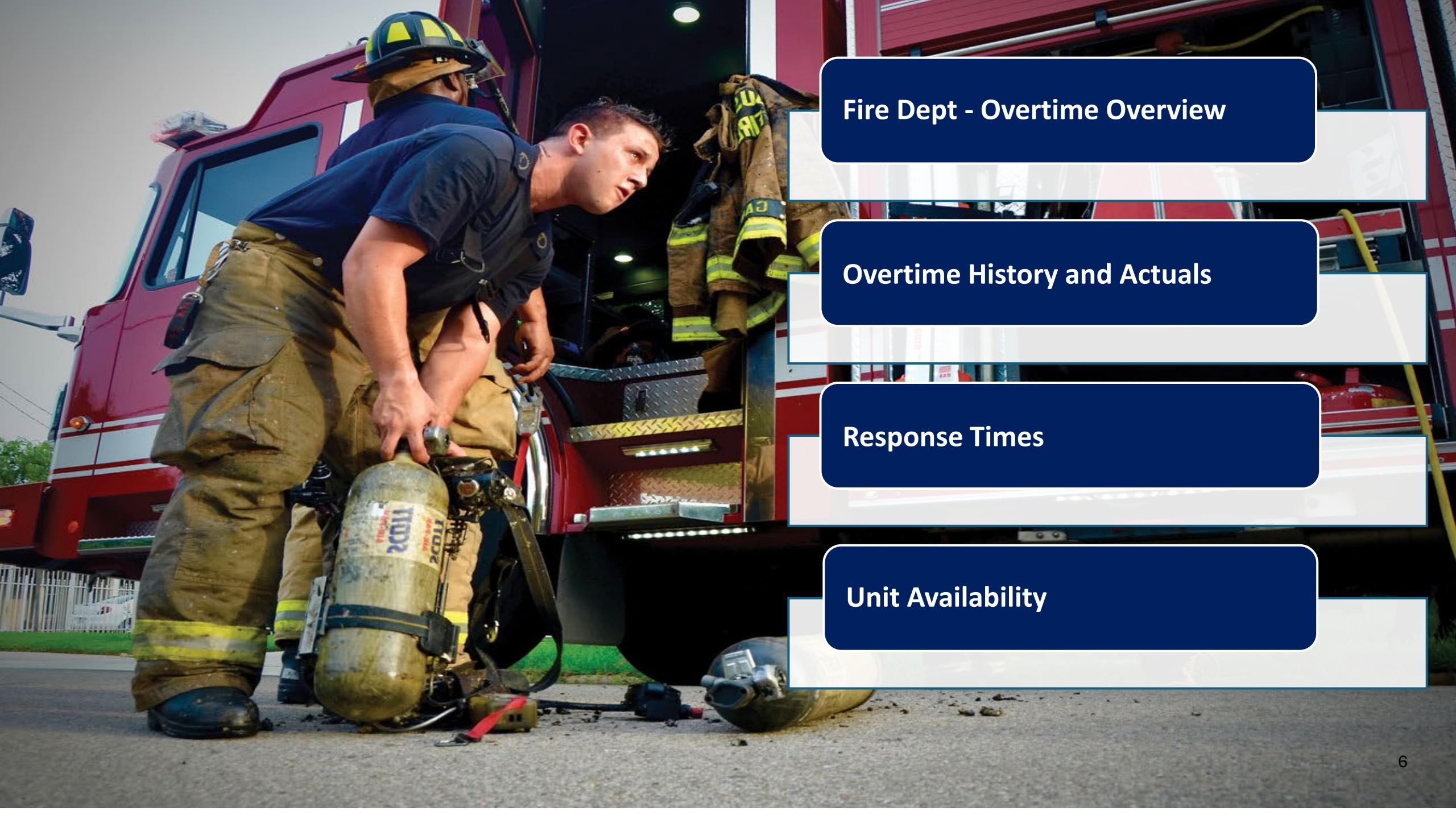


Total overtime spend has decreased across all six months, with an overall reduction of **\$6,755,000** compared to FY25.

# Houston Police Department

## *Cadet Graduates vs. Attrition*





**Fire Dept - Overtime Overview**

**Overtime History and Actuals**

**Response Times**

**Unit Availability**

# Houston Fire Department

## *Overtime Overview*

- HFD relies on overtime to maintain daily minimum staffing levels, provide support for special events and natural disasters, as well as perform arson and inspection services throughout the city. Overtime costs are funded through the General Fund.
- Minimum staffing levels for HFD are governed by safety principals established by National Fire Protection Association standards.
- Minimum staffing for HFD is 849 riding positions – this is the number of personnel required on a daily basis to staff the fire stations, dispatch center and special fire operations.
- The 849 riding positions consists of ranks throughout the department –
  - 2 Deputy Chiefs
  - 24 District Chiefs
  - 46 Senior Captains
  - 103 Captains
  - 277 Engineer/Operators
  - 381 Firefighters
  - 1 Communications Chief
  - 3 Communications Senior Captains
  - 12 Communications Captains

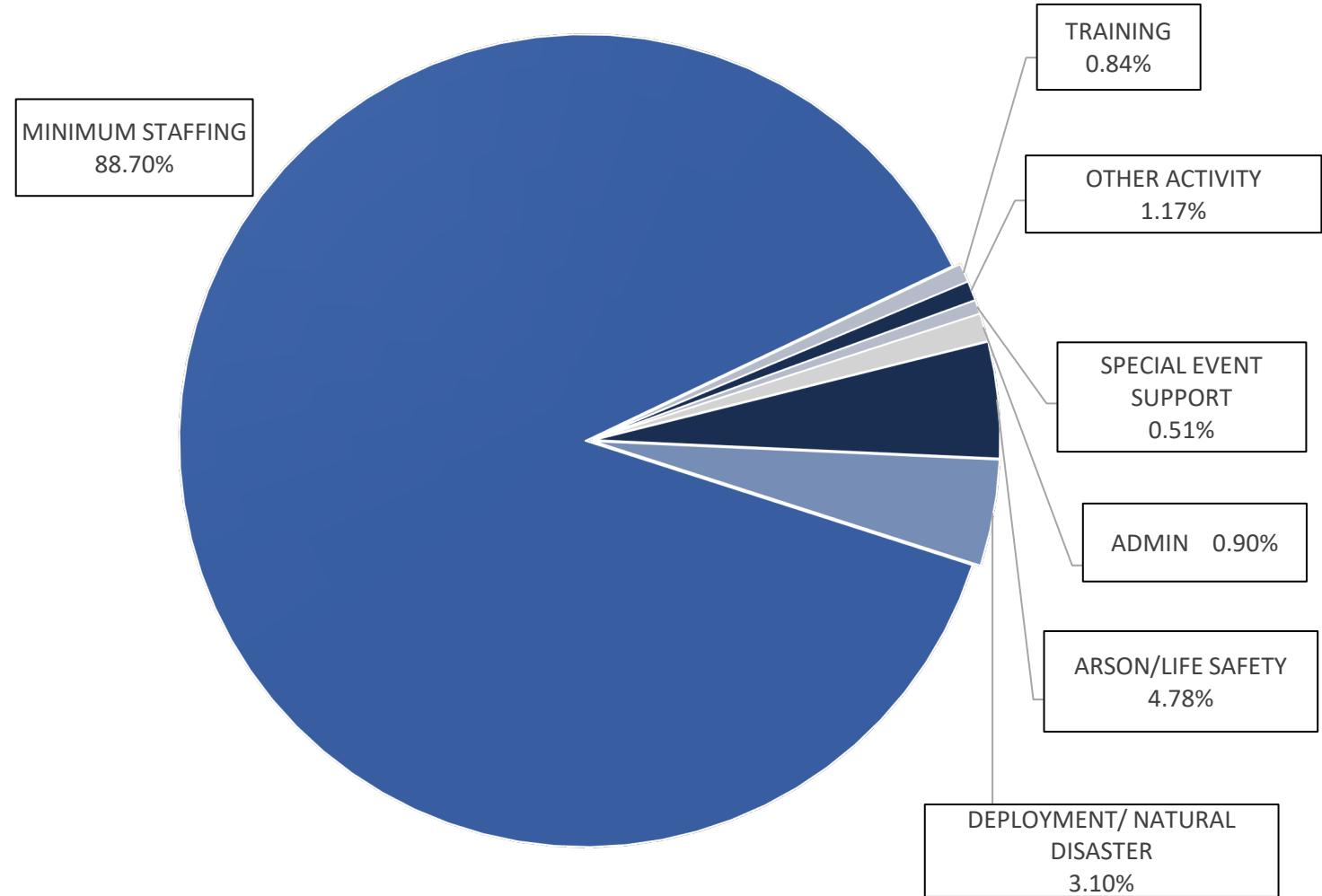
# Houston Fire Department

## *Overtime Overview*

- For the 1st Quarter of FY2026 HFD averaged 817 members assigned to each of the four shifts.
- For the 2<sup>nd</sup> Quarter of FY2026 HFD averaged 812 members assigned to each of the four shifts.
- Obligations that reduce the number of members that are assigned to a shift and available to work are various and include -
  - Necessary training such as Paramedic School
  - Scheduled Time Off - the use of benefit time including vacations and holidays
  - Family Medical Leave

# Houston Fire Department

*Classified Overtime  
FY26 Year-to-Date Actuals  
Spending by Category*



Total YTD - \$40,772,816

Budgeted - \$43,500,000

Note: YTD \$3.7M of overtime expenditures have been reimbursed to the general fund.

# Houston Fire Department

## *Classified Overtime*

## *Three-Year Snapshot and Actuals*

### FY2024 Overtime Budget

Budget:	\$45,304,474
Actual:	\$62,511,770
Variance:	(\$17,207,296)

Ending Personnel Budget Available:  
\$7,518,243

Headcount: 3,686

### FY2025 Overtime Budget

Budget:	\$86,000,000
Actual:	\$87,870,998
Variance:	(\$1,870,998)

Ending Personnel Budget Available:  
\$6,283,569

Headcount: 3,672

### FY2026 Overtime Budget\*

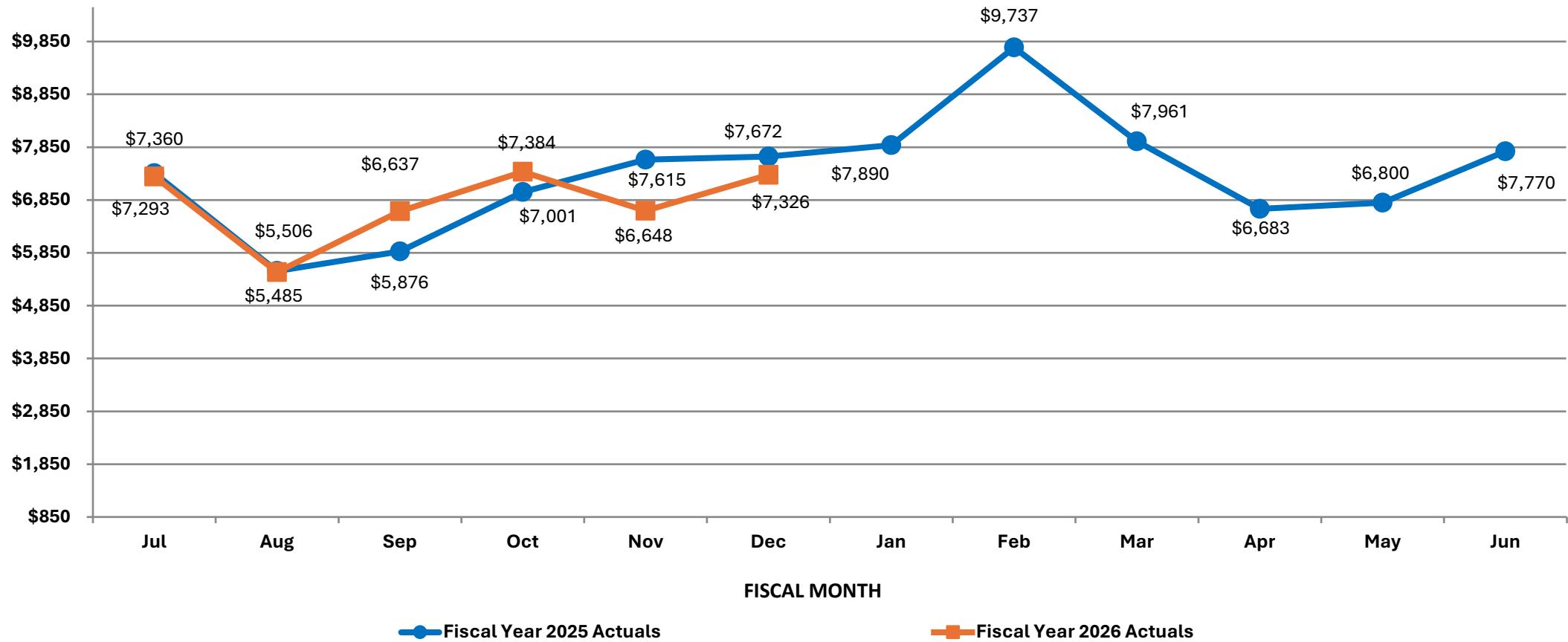
Budget:	\$43,500,000
Actual:	\$40,772,816
Variance:	\$2,727,184

Headcount: 3,796  
*\*as of 12/31/25*

# Houston Fire Department

## *Classified Overtime*

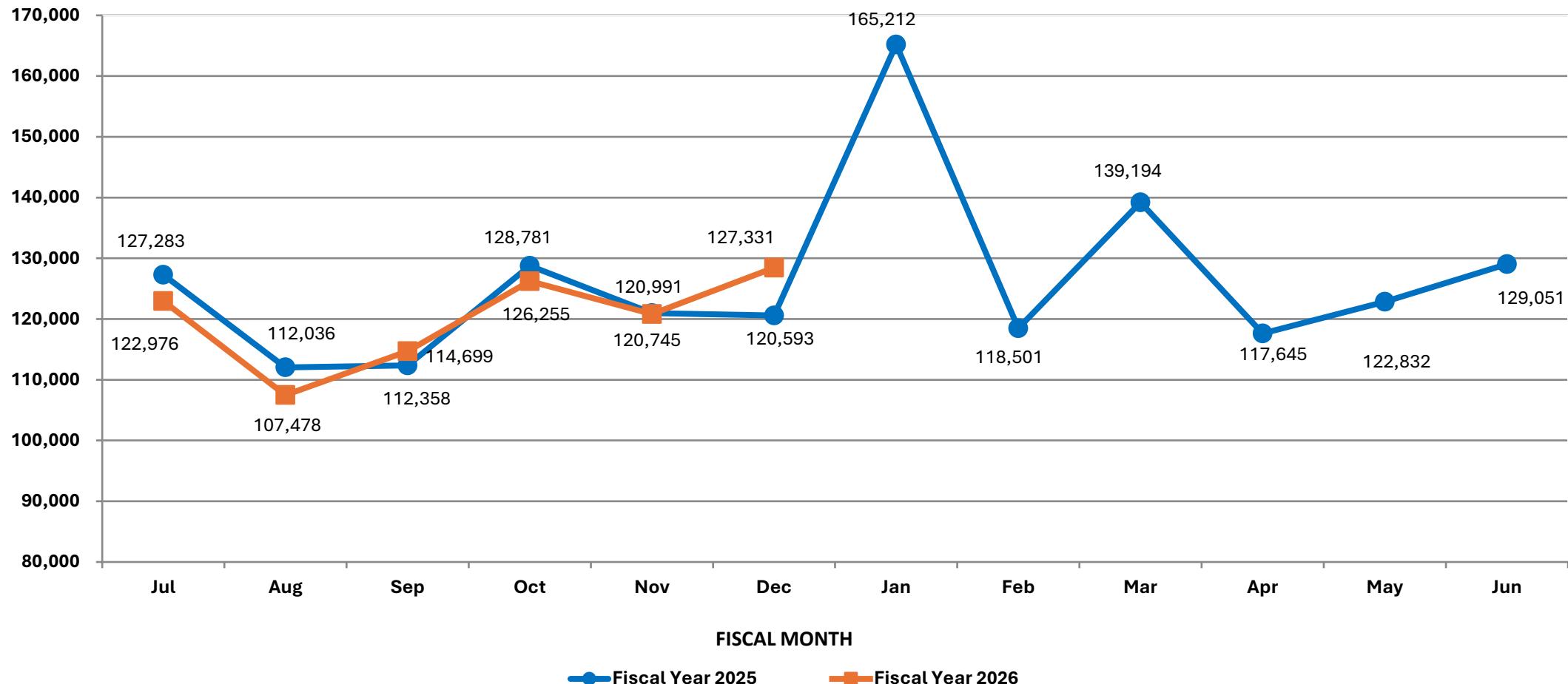
*Overtime Dollars*  
*FY25 vs. FY26*



# Houston Fire Department

## Classified Overtime

*Overtime Hours  
FY25 vs. FY26*



# Houston Fire Department

## *Classified Overtime*

*Response Times*  
*FY25 vs. FY26*

Response Times – 2nd Quarter Year over Year (in minutes:seconds)

	July	August	September	October	November	December
<b>FY2025 EMS</b>	17:15	15:26	15:21	15:29	15:41	15:35
<b>FY2026 EMS</b>	15:13	15:01	15:09	14:58	15:01	15:15
<b>Variance</b>	-2:02	-0:25	-0.12	-0.31	-0.40	-0.20

Response Times – 2nd Quarter Year over Year (in minutes:seconds)

	July	August	September	October	November	December
<b>FY2025 Fire</b>	14:36	12:51	13:26	14:27	11:52	13:32
<b>FY2026 Fire</b>	12:28	12:24	12:40	13:14	11:36	13:36
<b>Variance</b>	-2.08	-0.27	-0.46	-1.13	-0.16	+0.04

# Houston Fire Department

## *Classified Overtime*

*Unit Availability*  
*FY25 vs. FY26*

### Unit Availability – 2nd Quarter Year over Year

	July	August	September	October	November	December
<b>FY2025 # of Units Unavailable Due to Staffing</b>	57	106	141	209	165	121
<b>FY2026 # of Units Unavailable Due to Staffing</b>	10	3	13	18	8	21
<b>Variance</b>	-47	-103	-128	-191	-157	-100

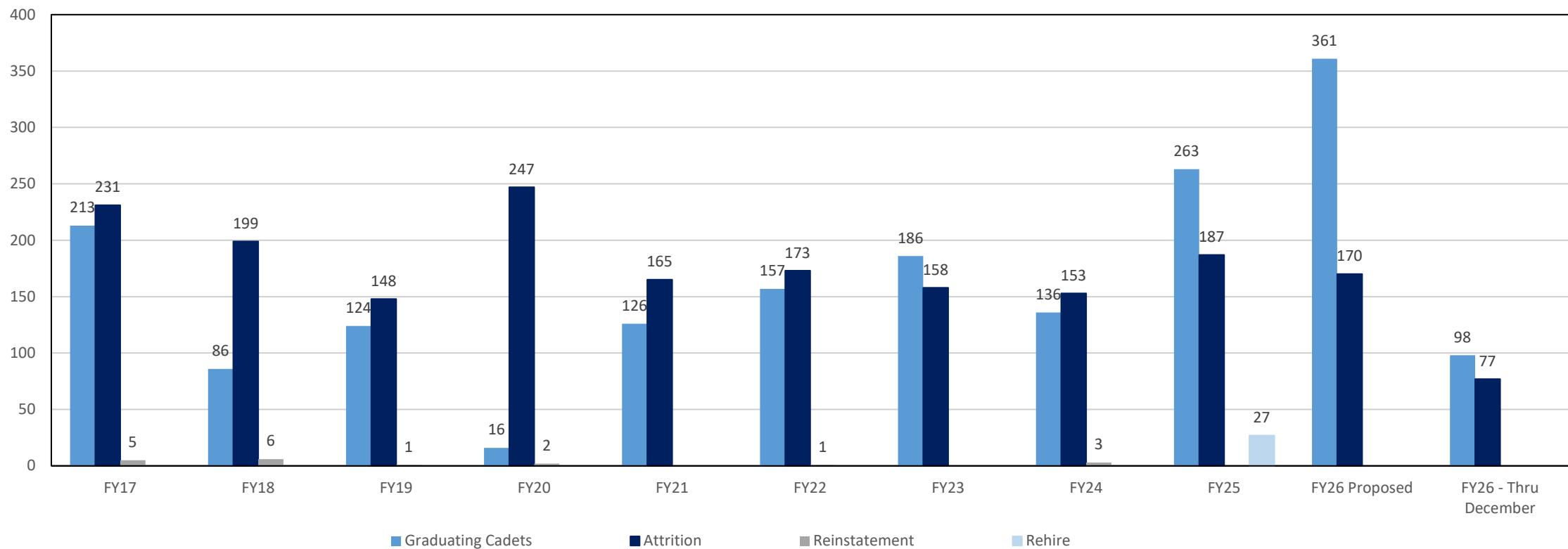
# Houston Fire Department

## Classified Overtime

### *Cadet Graduates/Re-Hires vs. Classified Attrition*

**Cadet Graduates/Re-Hires vs Classified Attrition**

**FY2017 to FY26 YTD**





# Solid Waste Department

# Solid Waste Department

## Overtime Overview

*Overview*

- Funding for overtime is available from the General Fund, and two Special Revenue Funds.
- SWD utilizes overtime to maintain daily minimum staffing, address mandate from Chapter 39 of the Code of Ordinances
- Budgeted FTEs 432.4 / YTD FTEs 365

# Solid Waste Department

## Overtime Overview

### *Overview*

Chapter 39 of the Code of Ordinances requires garbage to be collected for health, safety concerns

- Minimum Staffing:
  - 5-day work week, plus Saturdays for catch-up
  - Daily absenteeism – FMLA, Call-ins, ~ 15%
  - Route Coverage for 400,000 Homes
- Service Lines:
  - Coverage on Garbage
  - Recycling
  - Heavy Trash and
  - Tree/Yard Waste
- Holidays – one day off will set back operations
- Expenditure projections for staffing backfills to cover this program average \$3.5M each fiscal year.

# Solid Waste Department

## *Overtime – General Fund*

*Three-Year  
Snapshot and Actuals*

### FY2024 Overtime Budget

Budget: \$3,917,978  
Actual: \$7,108,393  
Variance: (\$3,190,415)

Personnel  
Savings Offset: \$0

Headcount: 400

### FY2025 Overtime Budget

Budget: \$5,369,955  
Actual: \$6,680,493  
Variance: (\$1,310,538)

Personnel  
Savings Offset: \$0

Headcount: 447

### FY2026 Overtime Budget\*

Budget: \$4,000,000  
Actual: \$3,463,217  
Variance: \$536,783

Personnel  
Savings Offset: TBD

Headcount: 385

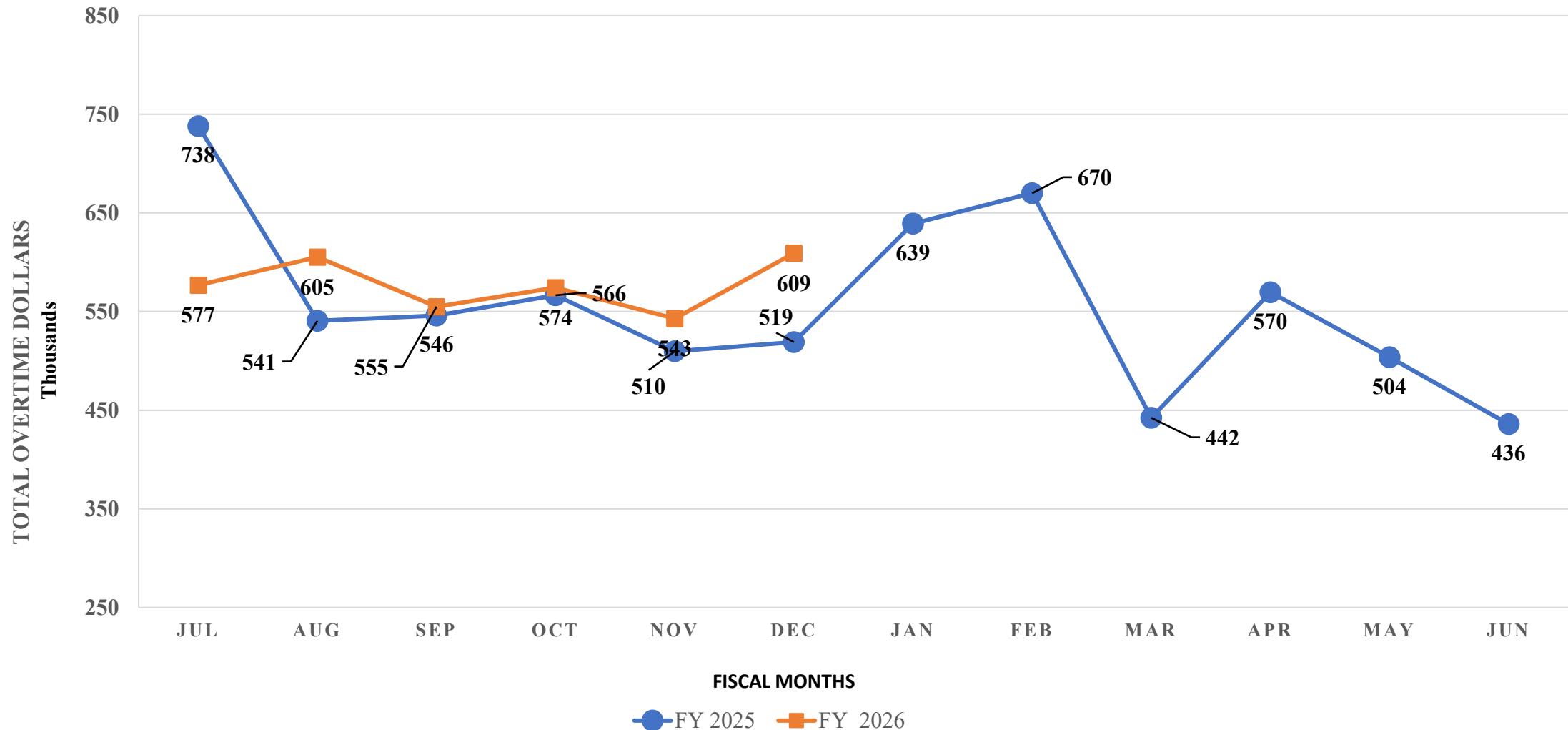
*\*as of 12/30/25*

Each fiscal year, we budget overtime to fulfill mandates and operational necessity.

# Houston Solid Waste Department

## *Overtime Dollars – General Fund*

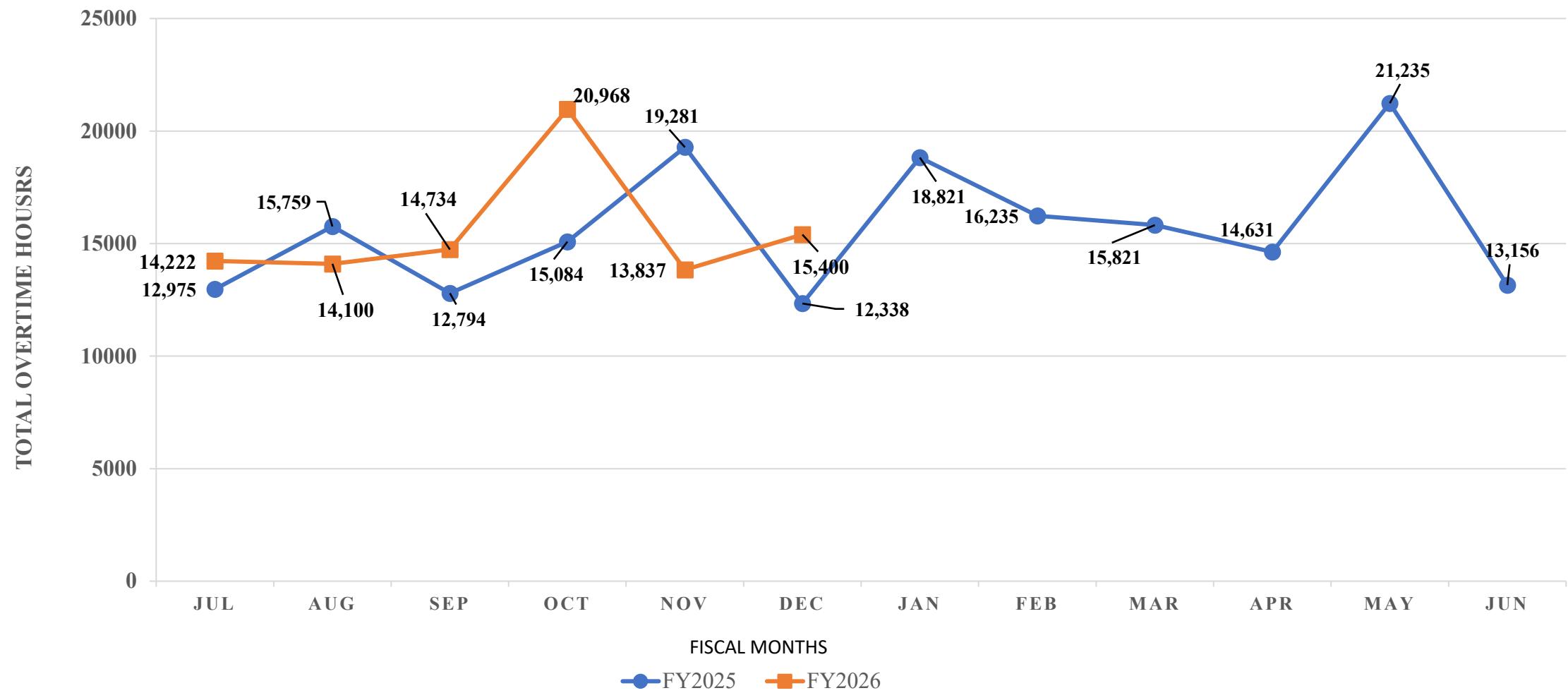
*FY25 vs FY26*



# Houston Solid Waste Department

## *Overtime Hours- General Fund*

*FY25 vs FY26*



# Houston Solid Waste Department

## *New/Re-Hire vs Attrition*

