

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	

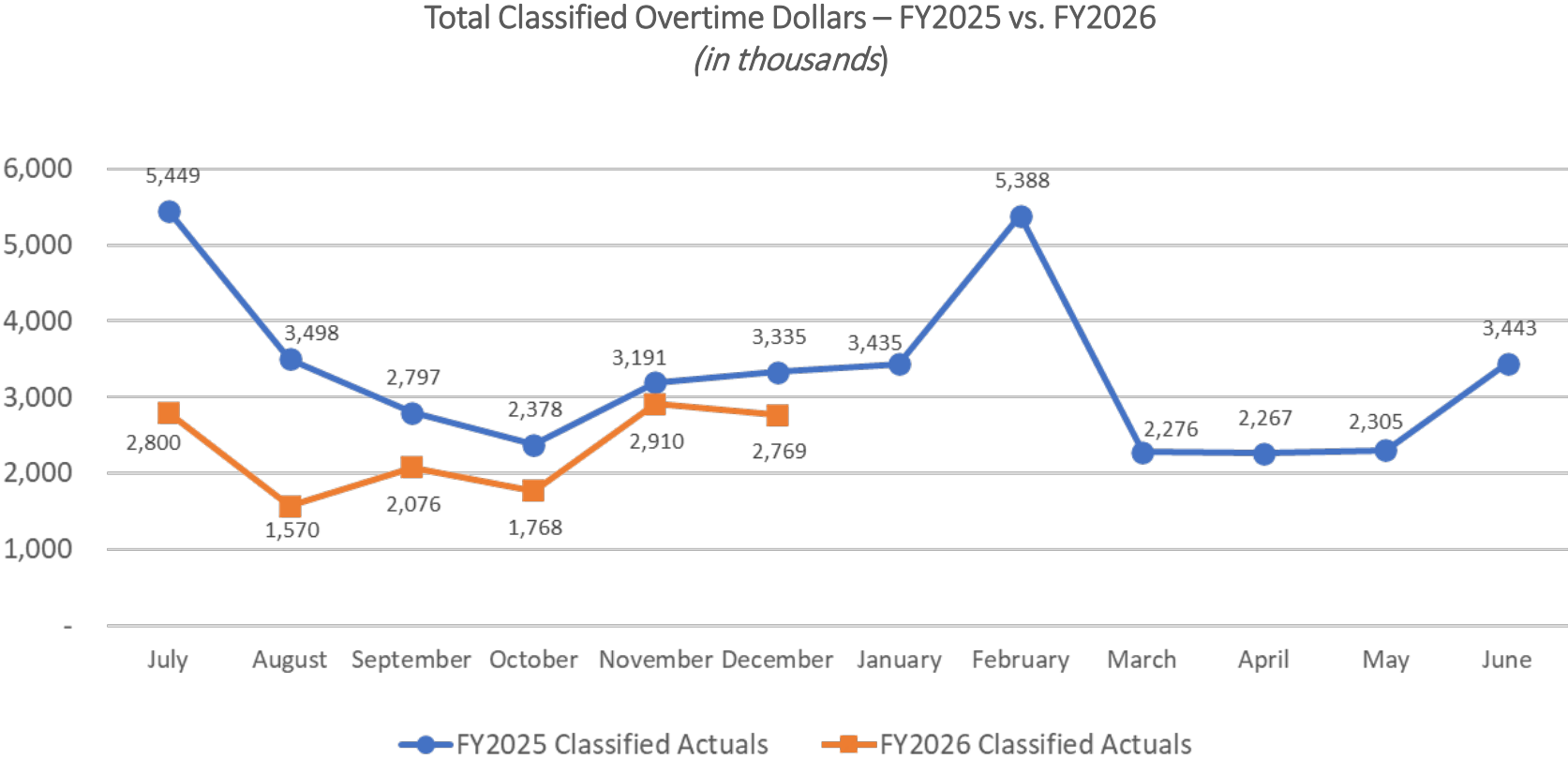
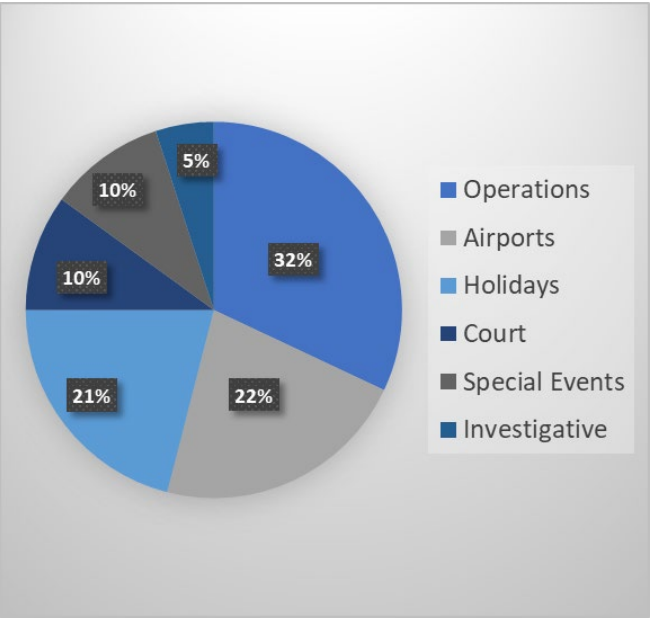
FY2026 Overtime Budget*	
Budget:	\$14,875,910
Actual:	\$13,892,385*
Variance:	\$983,525
Personnel	
Savings Offset:	TBD
Ending Budget Available: TBD	
Headcount: 5,360	
<small>*as of 12/31/25</small>	

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

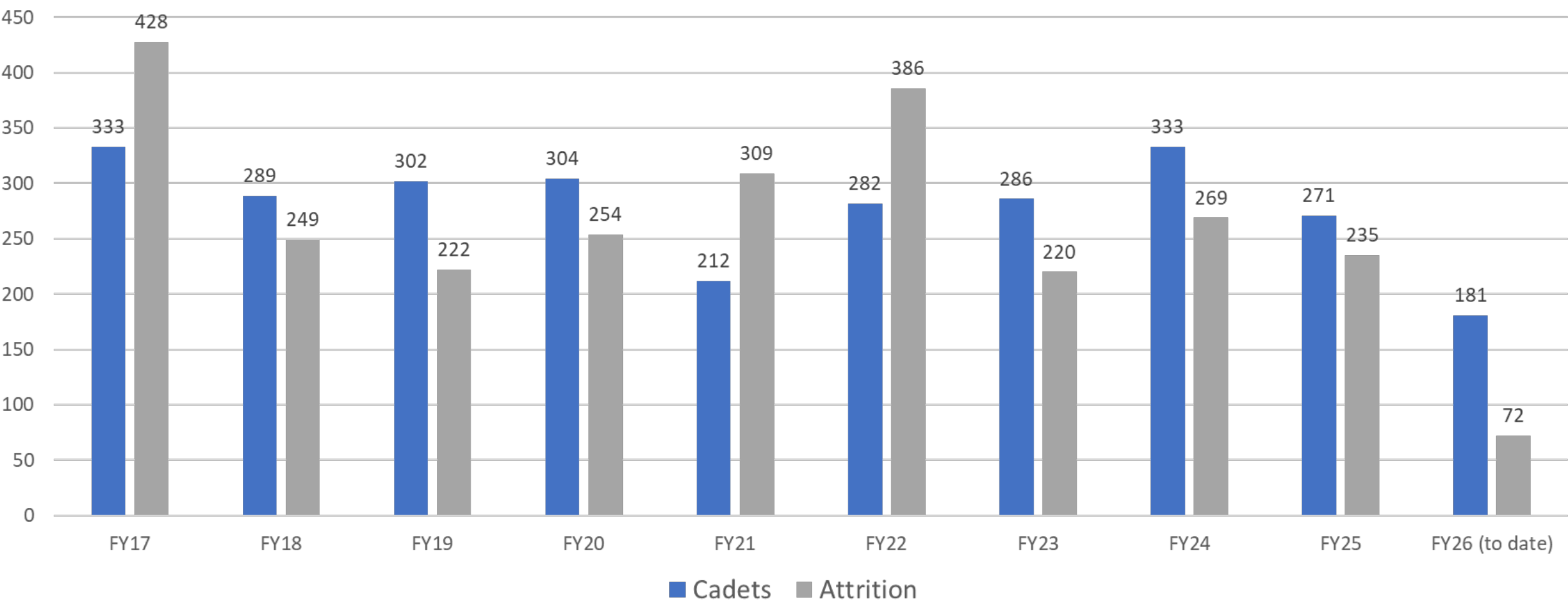
FY25 vs. FY26

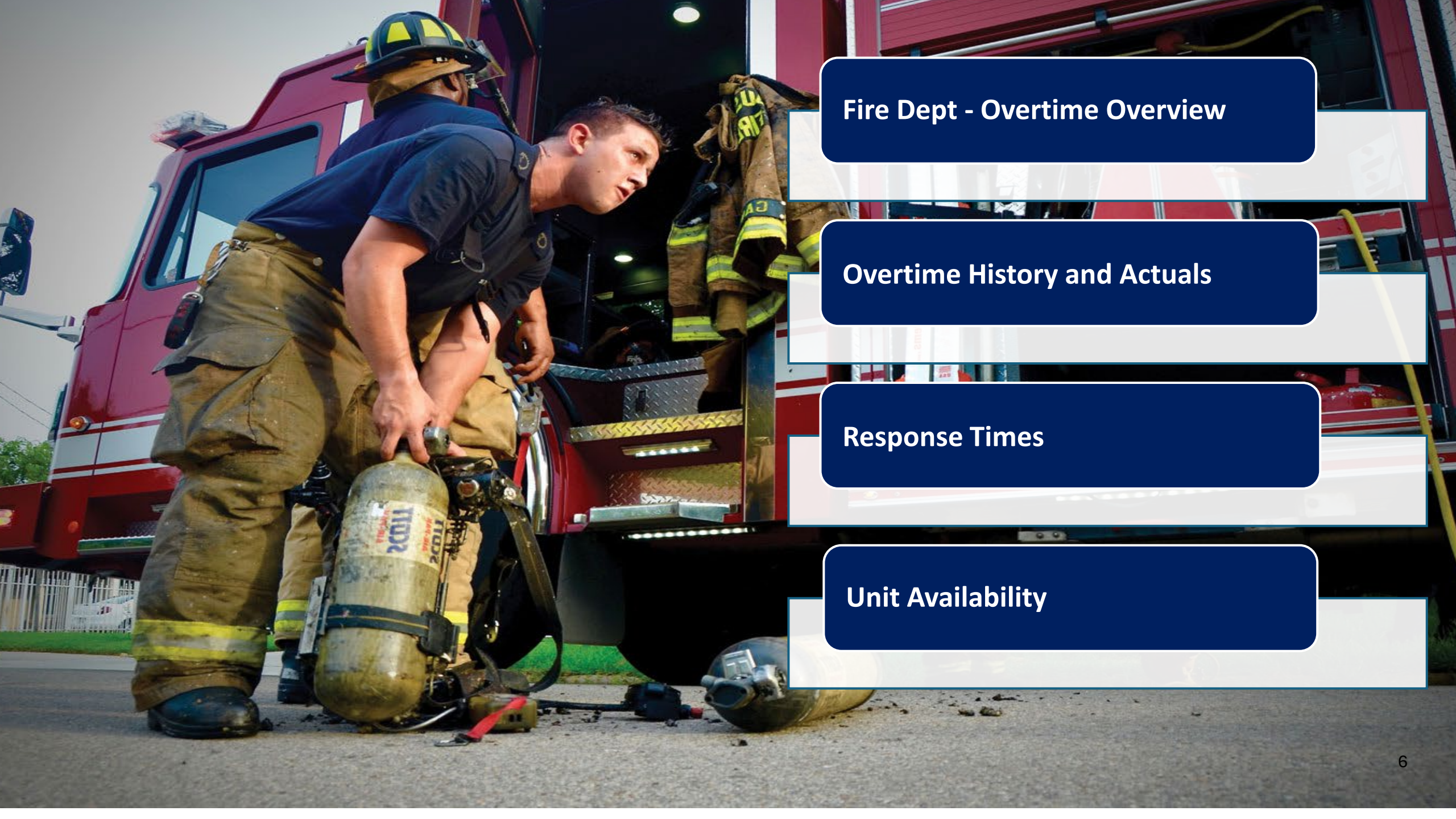


Total overtime spend has decreased across all six months, with an overall reduction of \$6,755,000 compared to FY25.

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

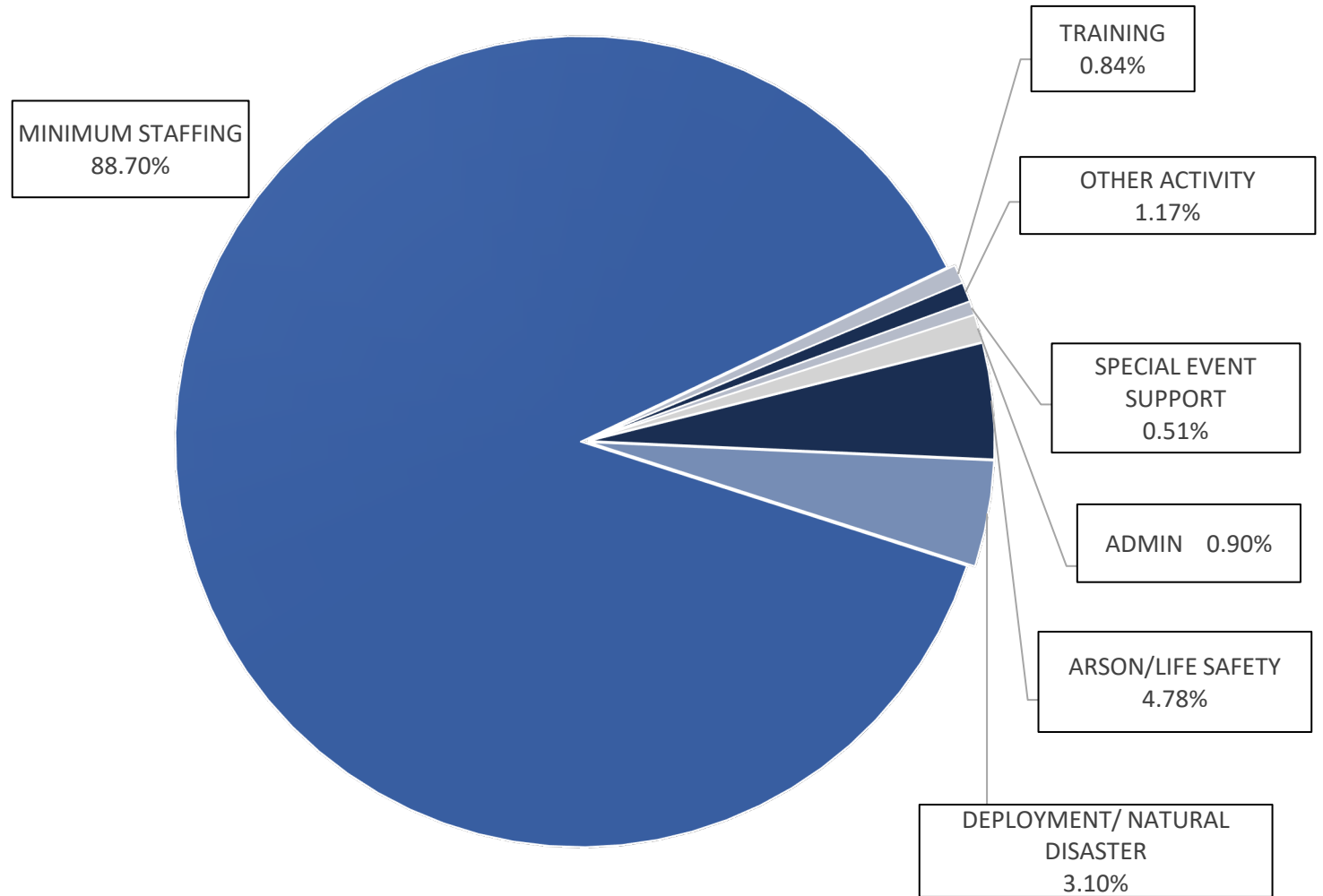
Houston Fire Department

Overtime Overview

- For the 1st Quarter of FY2026 HFD averaged 817 members assigned to each of the four shifts.
- For the 2nd 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

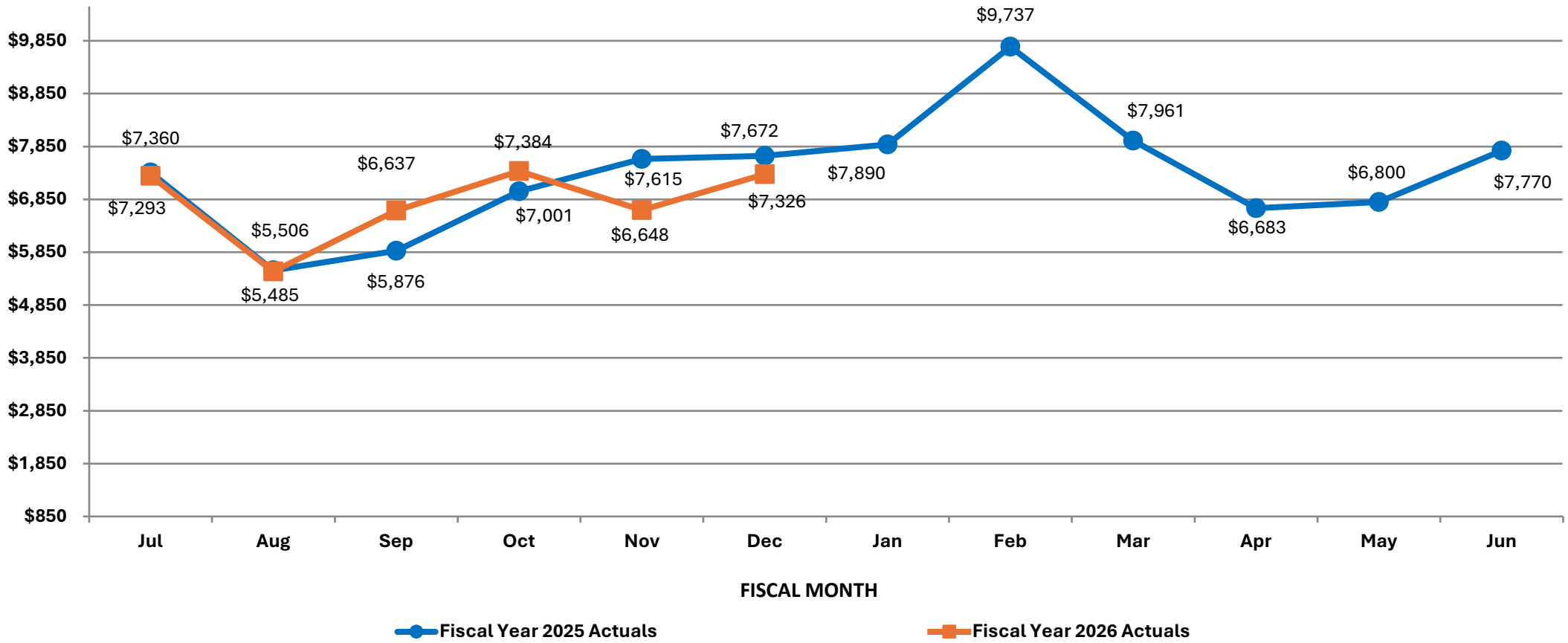
Headcount: 3,796
**as of 12/31/25*

Headcount figures as of July 1 of each fiscal year.

Houston Fire Department

Classified Overtime

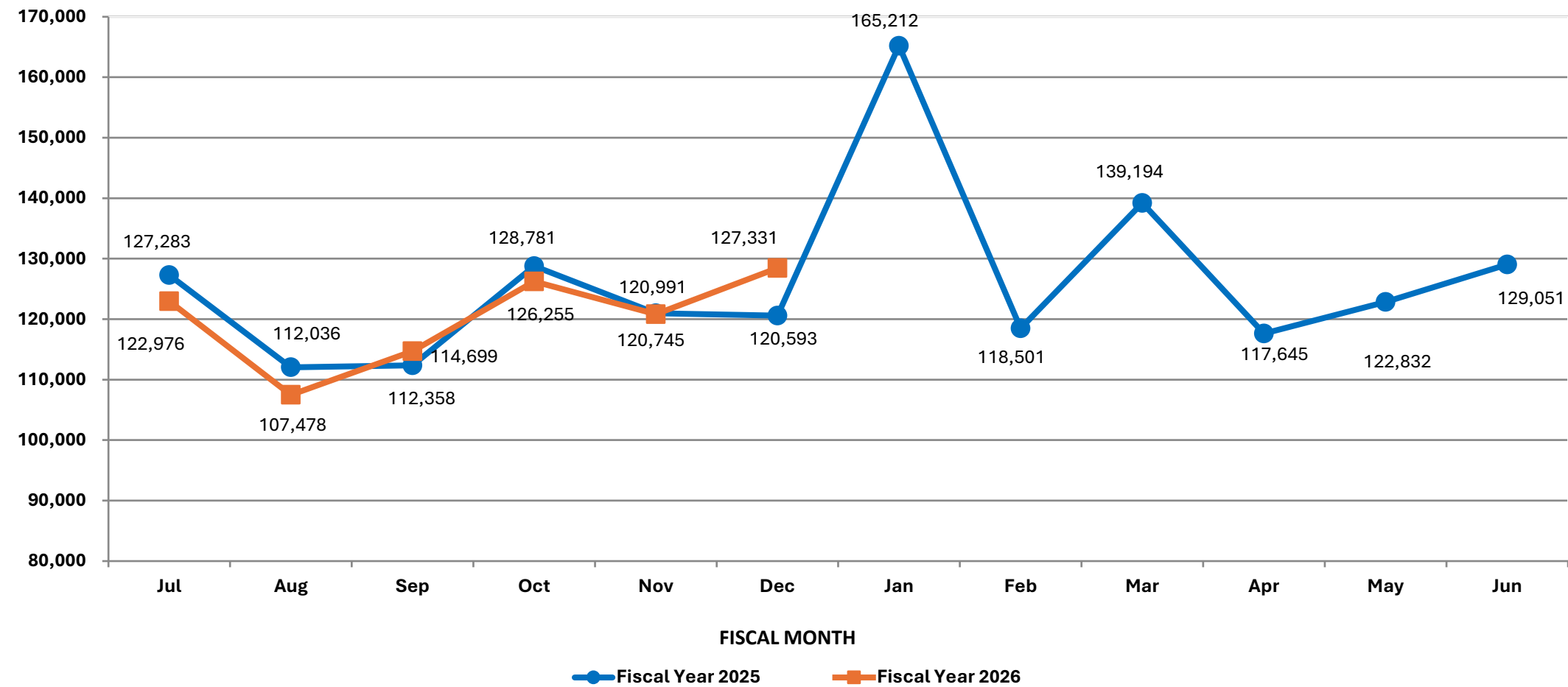
Overtime Dollars
FY25 vs. FY26



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
FY2025 EMS	17:15	15:26	15:21	15:29	15:41	15:35
FY2026 EMS	15:13	15:01	15:09	14:58	15:01	15:15
Variance	-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
FY2025 Fire	14:36	12:51	13:26	14:27	11:52	13:32
FY2026 Fire	12:28	12:24	12:40	13:14	11:36	13:36
Variance	-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

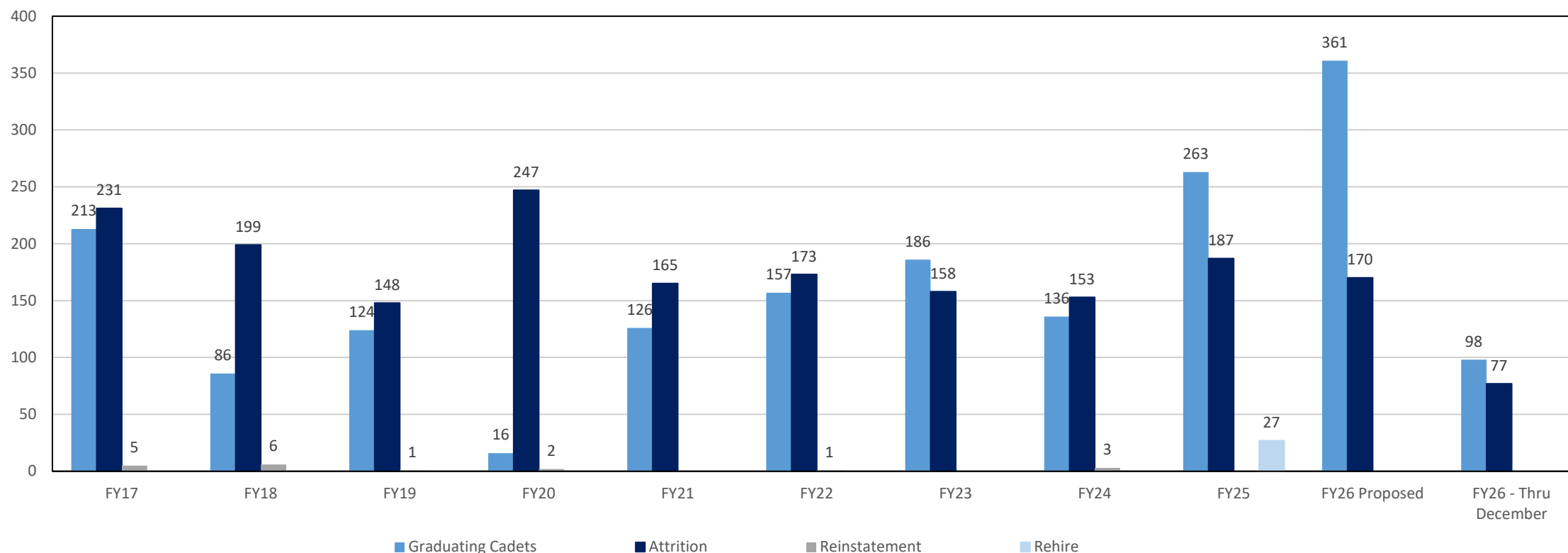
	July	August	September	October	November	December
FY2025 # of Units Unavailable Due to Staffing	57	106	141	209	165	121
FY2026 # of Units Unavailable Due to Staffing	10	3	13	18	8	21
Variance	-47	-103	-128	-191	-157	-100

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

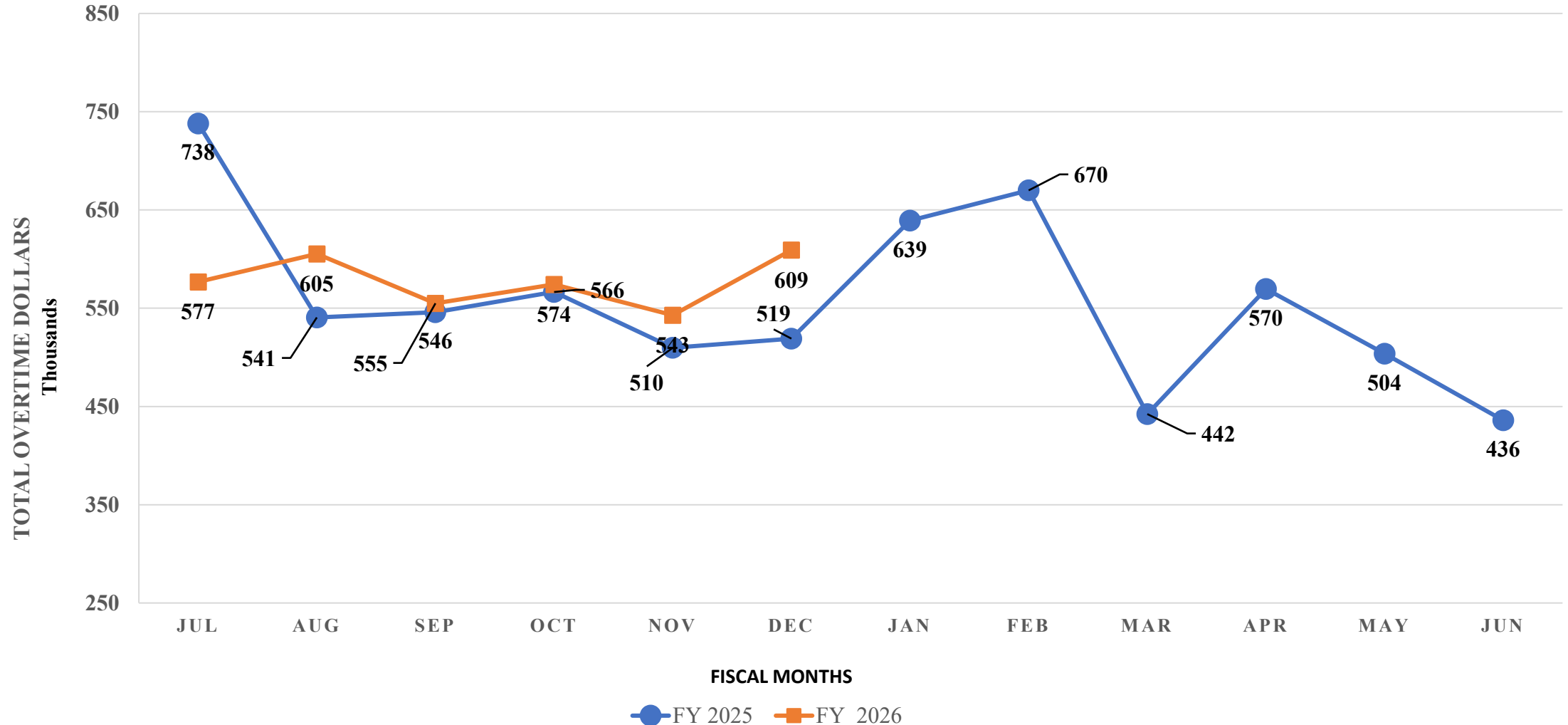
**as of 12/30/25*

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

Houston Solid Waste Department

Overtime Dollars – General Fund

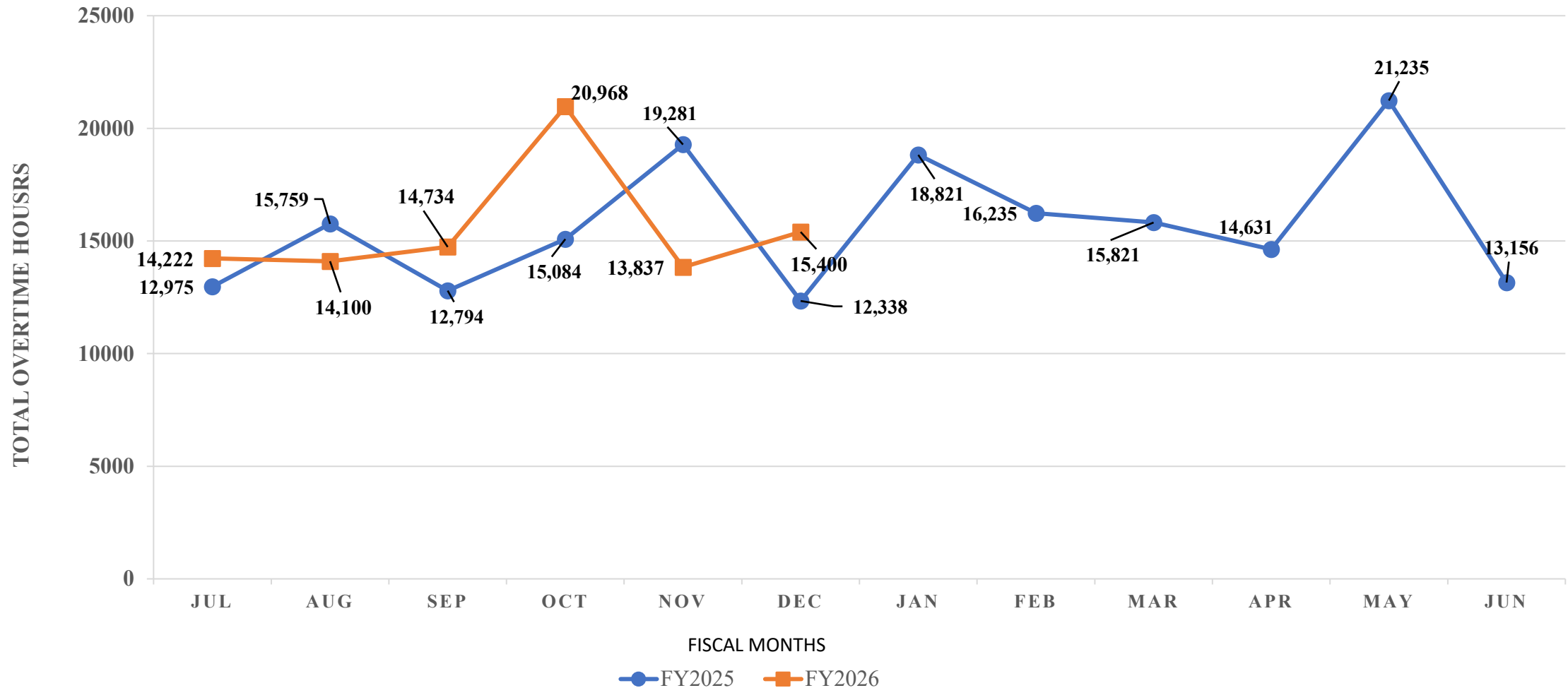
FY25 vs FY26



Houston Solid Waste Department

Overtime Hours— General Fund

FY25 vs FY26



Houston Solid Waste Department

New/Re-Hire vs Attrition

