Quarterly Update on Overtime Usage

(HPD, HFD, SWD)

Budget and Fiscal Affairs Committee

August 10, 2026

Houston Police Department

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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:	$18,981,875

HPD Ending Balance: $1,881

Total Headcount: 5,211

FY2025 Overtime Budget

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

HPD Ending Balance: $9,810,710

Total Headcount: 5,251

FY2026 Overtime Budget

Budget:	$30,859,747
Actual:	$30,938,090*
Variance:	($78,343)
Personnel Savings Offset:	TBD

HPD Ending Balance: TBD

Total Headcount: 5,409

**as of 06/30/2026*

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.

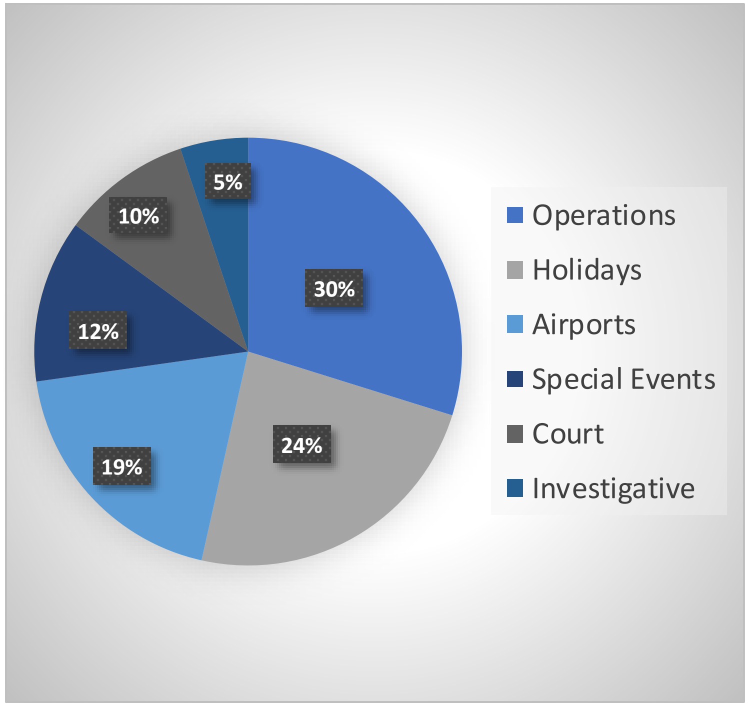
Houston Police Department
Classified Overtime – General Fund

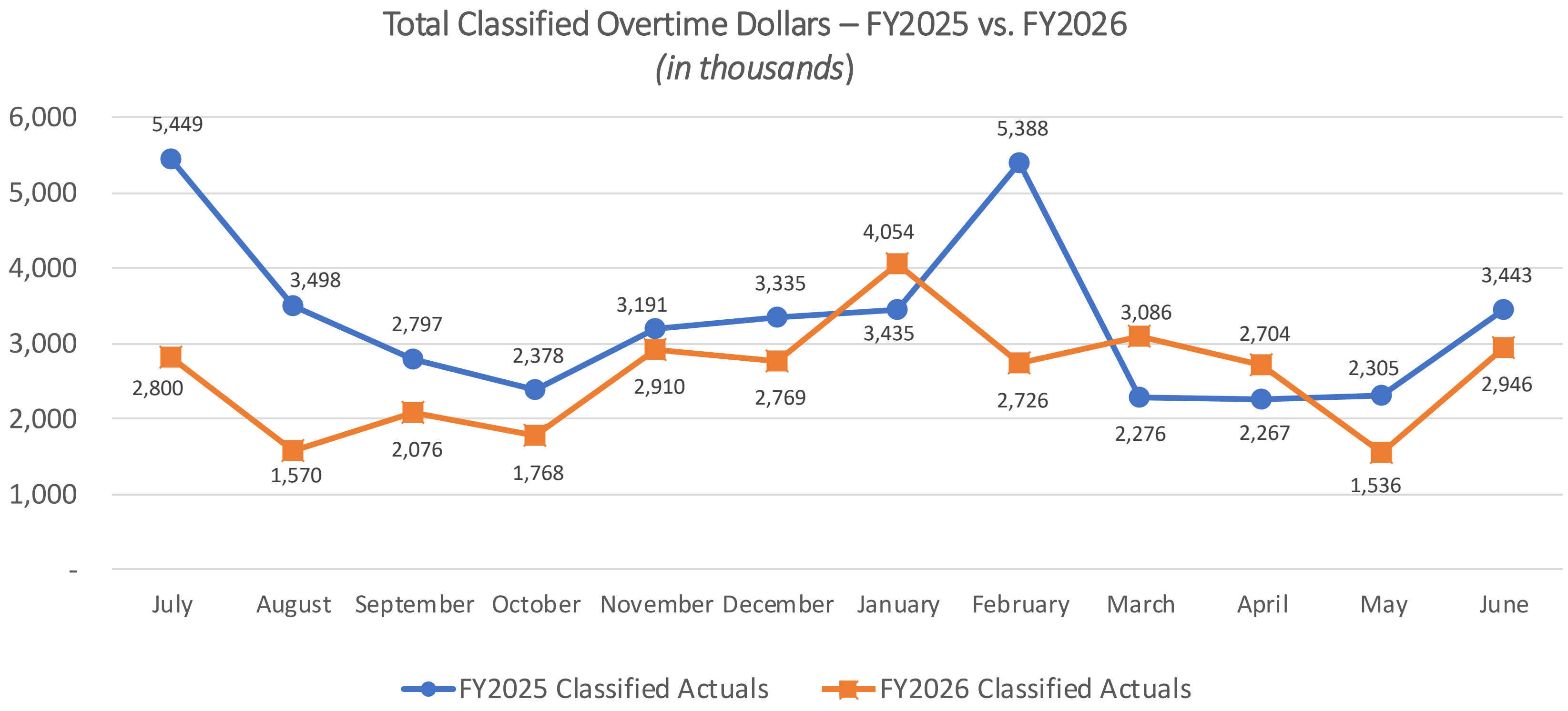
Reimbursed Amounts

Category	Budget	Budget %	Actual	Actual %	Variance
FY2024 Reimbursement					
Airports reimbursed by HAS	$ 4,075,960		$ 4,921,946		$ (845,986)
Traffic Enforcement reimbursed by METRO	$ 352,837		$ 1,045,918		$ (693,081)
Total Reimbursement	**$ 4,428,797**	**22%**	**$ 5,967,864**	**15%**	**$ (1,539,067)**
HPD Operations	**$ 15,500,351**	**78%**	**$ 32,941,279**	**85%**	**$(17,440,928)**
FY2024 Total	**$ 19,929,148**	**100%**	**$ 38,909,143**	**100%**	**$ (18,979,995)**
FY2025 Reimbursement					
Airports reimbursed by HAS	$ 6,293,440		$ 6,236,680		$ 56,760
Traffic Enforcement reimbursed by METRO	$ 552,837		$ 1,234,424		$ (681,587)
Total Reimbursement	**$ 6,846,277**	**21%**	**$ 7,471,104**	**19%**	**$ (624,827)**
HPD Operations	**$ 26,491,398**	**79%**	**$ 32,291,461**	**81%**	**$ (5,800,063)**
FY2025 Total	**$ 33,337,675**	**100%**	**$ 39,762,565**	**100%**	**$ (6,424,890)**
FY2026 Reimbursement					
Airports reimbursed by HAS	$ 6,544,864		$ 5,959,825		$ 585,039
Traffic Enforcement reimbursed by METRO	$ 875,386		$ 1,298,121		$ (422,735)
Total Reimbursement	**$ 7,420,250**	**24%**	**$ 7,257,945**	**23%**	**$ 162,305**
HPD Operations	**$ 23,439,497**	**76%**	**$ 23,680,145**	**77%**	**$ (240,648)**
FY2026 Total	**$ 30,859,747**	**100%**	**$ 30,938,090**	**100%**	**$ (78,343)**

Houston Police Department
Classified Overtime – General Fund

FY25 vs. FY26

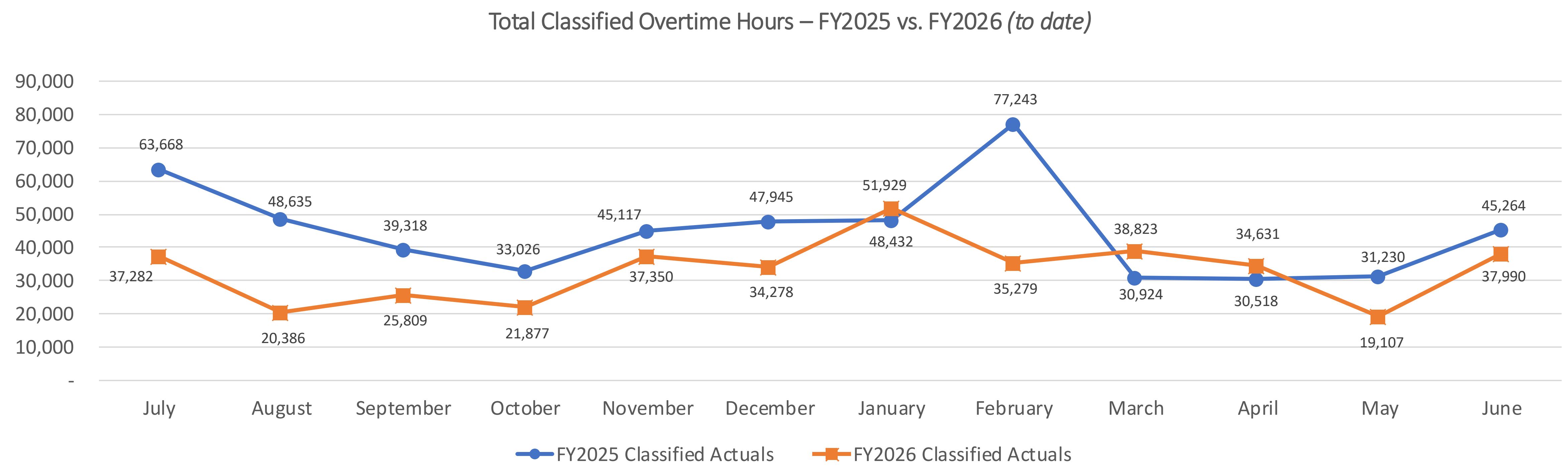




Total overtime spend has decreased, with an overall reduction of **$8.8 million** compared to FY25.

Houston Police Department
Classified Overtime – General Fund

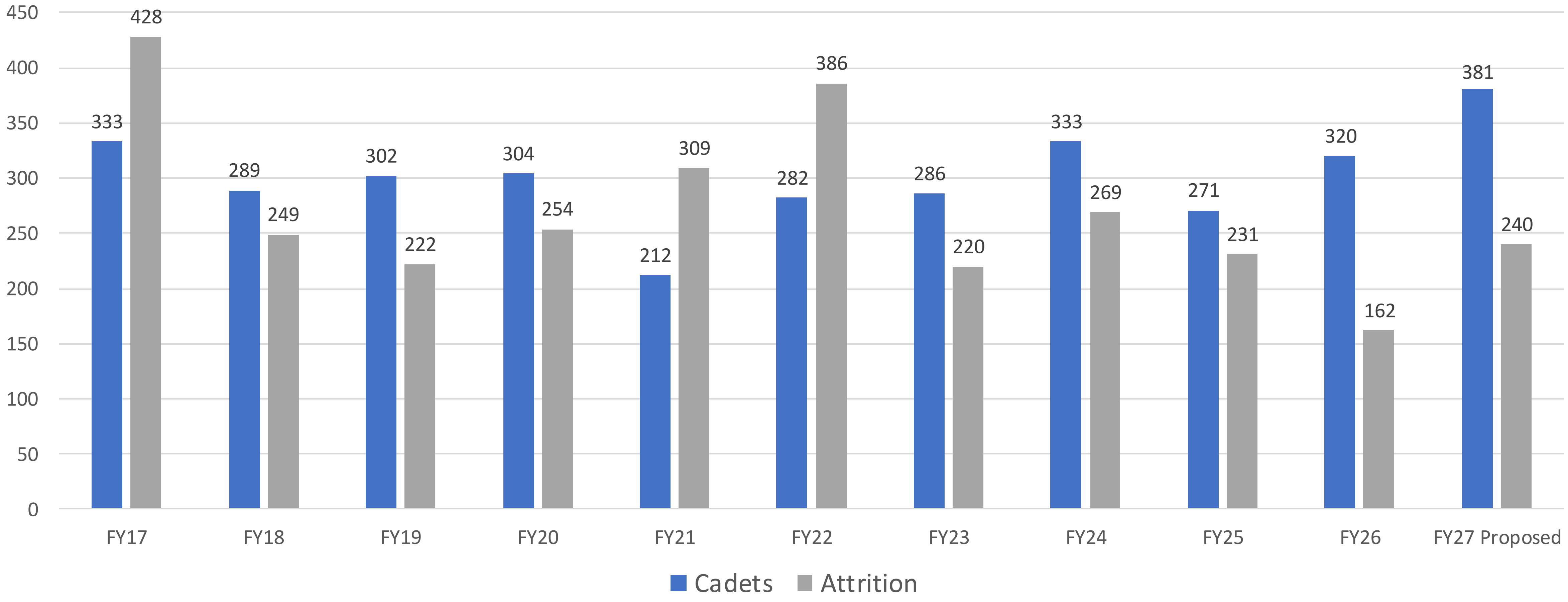
FY25 vs. FY26



Overtime reflects unavoidable circumstances – disasters, protests, large-scale incidents. HPD must utilize overtime when these situations occur as they are not budgeted.

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

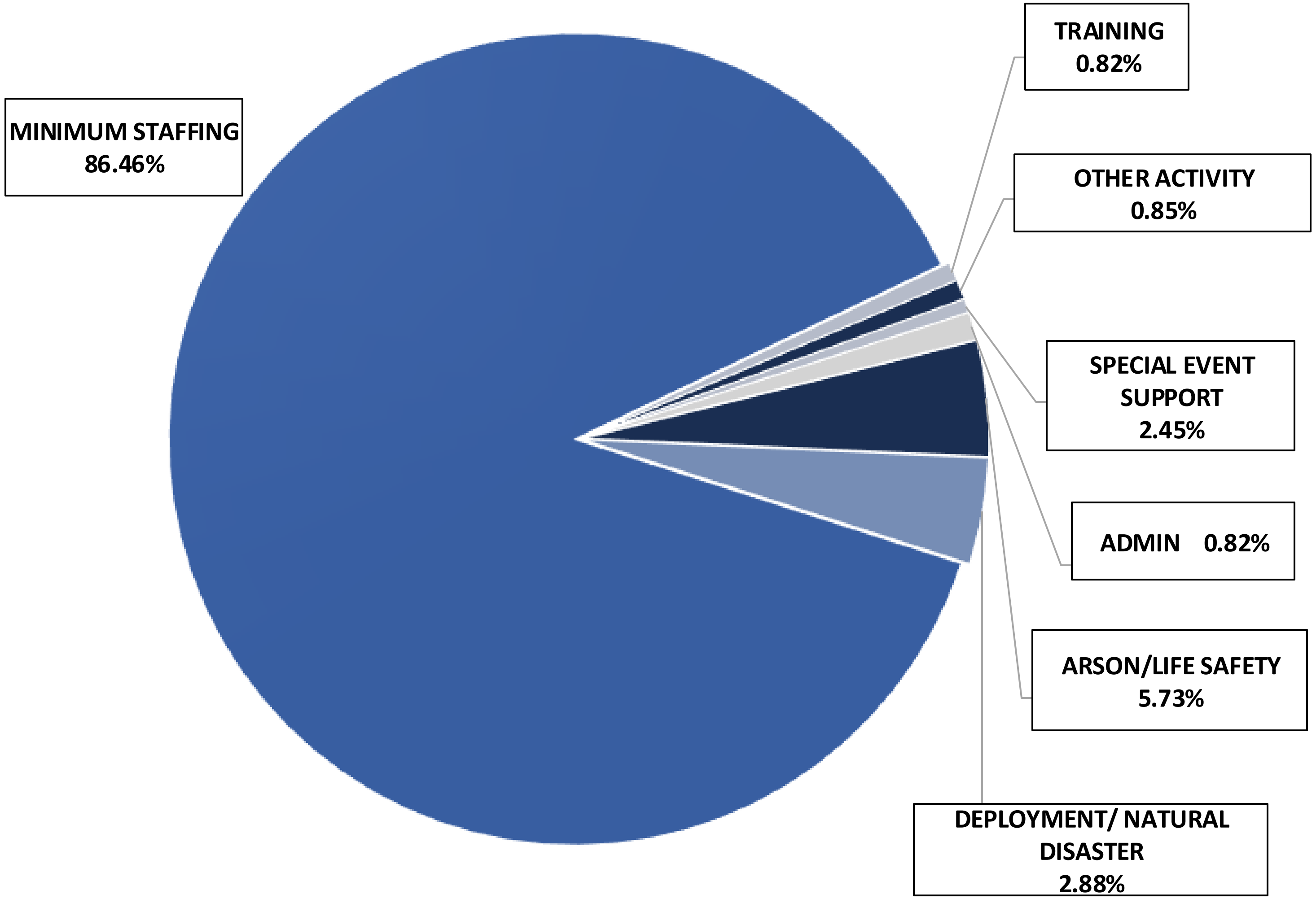
Houston Fire Department

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.
- For the 3rd Quarter of FY2026 HFD averaged 807 members assigned to each of the four shifts.
- For the 4th Quarter of FY2026 HFD averaged 820 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 - $81,462,606
Budgeted - $82,600,000

Note: Approximately $11.7M of the current actuals are reimbursed or supported by customer fees - $3.1M ARFF, $2.3M FIFA coverage, and $6.3M that includes deployment activity and plan reviews by inspectors.

Houston Fire Department
Classified Overtime – General Fund

Three-Year Snapshot and Projection

FY2024 Overtime Budget

Budget:	$45,304,474
Actual:	$62,511,770
Variance:	($17,207,296)
Personnel Savings Offset:	$7,518,243

Headcount: 3,686

FY2025 Overtime Budget

Budget:	$86,000,000
Actual:	$87,870,998
Variance:	($1,870,998)
Personnel Savings Offset:	$6,283,569

Headcount: 3,672

FY2026 Overtime Budget

Budget:	$82,600,000
Projection:	$79,171,478
Variance:	($3,428,522)
Personnel Savings Offset:	TBD

Headcount: 3,938
As of 6/30/2026

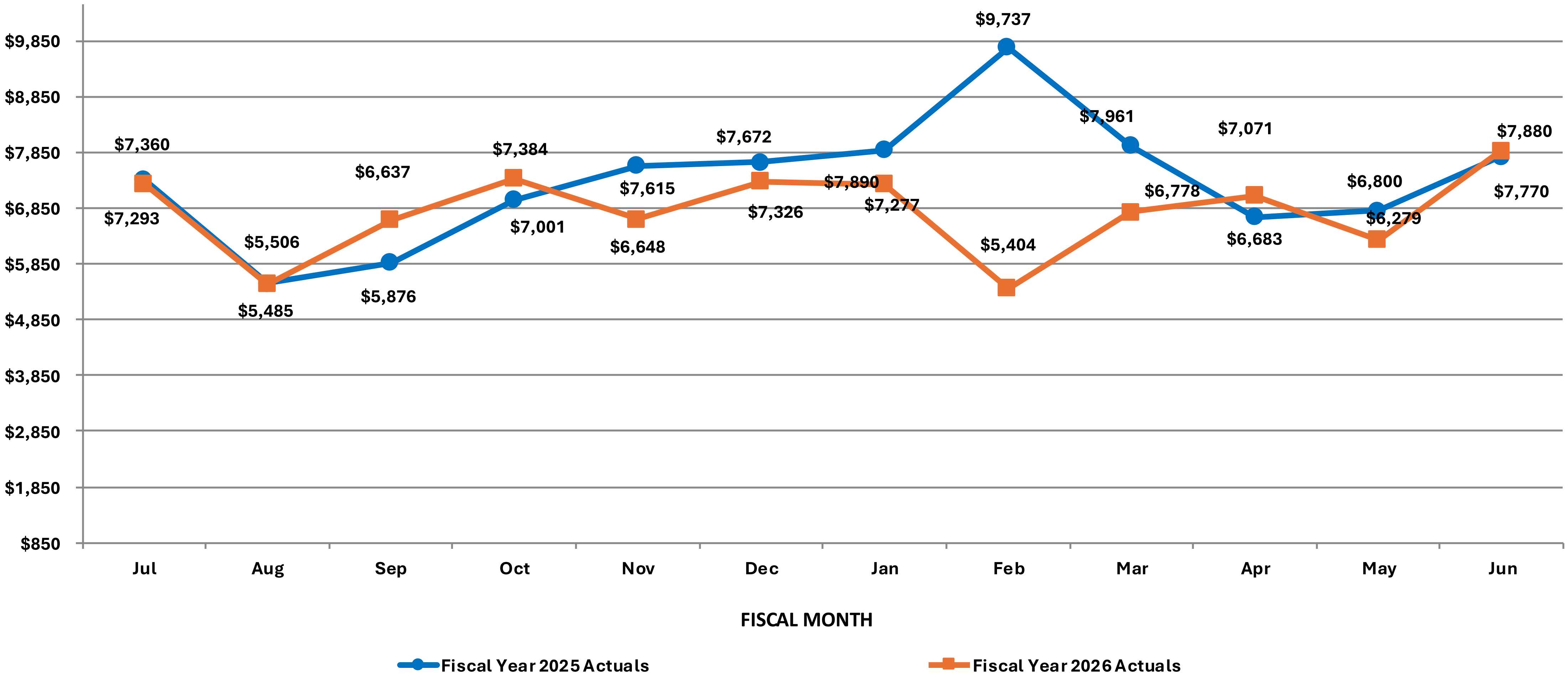
Overtime needs for the department are driven by minimum staffing obligations.

Houston Fire Department

Classified Overtime

Overtime Dollars

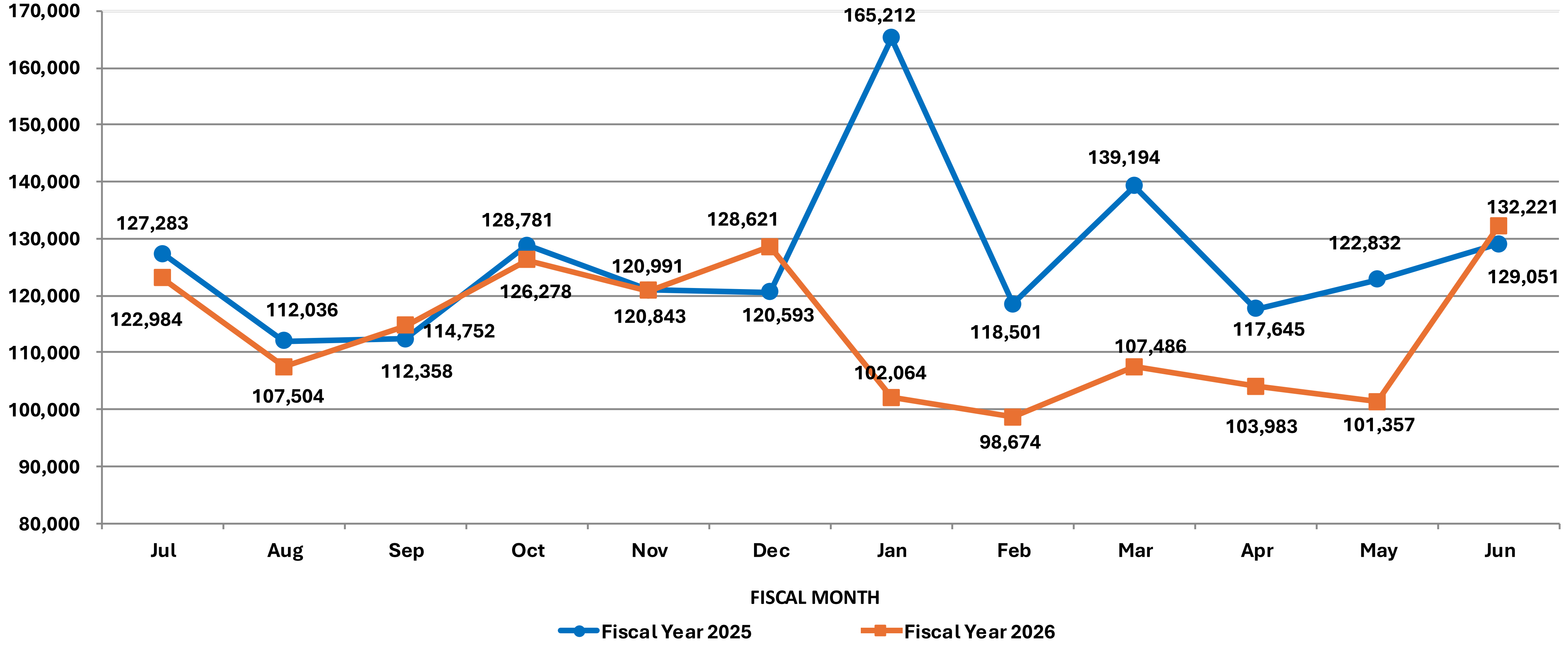
FY25 vs. FY26



Houston Fire Department

Classified Overtime

Overtime Hours
FY25 vs. FY26



Houston Fire Department

Classified Overtime

Response Times

FY25 vs. FY26

Response Times – Year over Year Comparison (in minutes:seconds)

	July	August	September	October	November	December	January	February	March	April	May	June
FY2025 EMS	17:15	15:26	15:21	15:29	15:41	15:35	15:41	14:57	15:22	15:17	15:09	15:07
FY2026 EMS	15:13	15:01	15:09	14:58	15:01	15:15	15:10	15:13	15:10	15:13	15:06	15:28
Variance	-2:02	-0:25	-0.12	-0.31	-0.40	-0.20	-0:31	+0:16	-0:12	-0:04	-0:03	+0:21

Response Times – Year over Year Comparison (in minutes:seconds)

	July	August	September	October	November	December	January	February	March	April	May	June
FY2025 Fire	14:36	12:51	13:26	14:27	11:52	13:32	13:13	12:27	12:27	12:19	12:23	11:33
FY2026 Fire	12:28	12:24	12:40	13:14	11:36	13:36	13:23	11:52	12:23	11:34	12:22	12:46
Variance	-2.08	-0.27	-0.46	-1.13	-0.16	+0.04	+0:10	-0:35	-0:04	-0:45	-0:01	+1:13

Houston Fire Department

Classified Overtime

Unit Availability

FY25 vs. FY26

Unit Availability – Year over Year Comparison

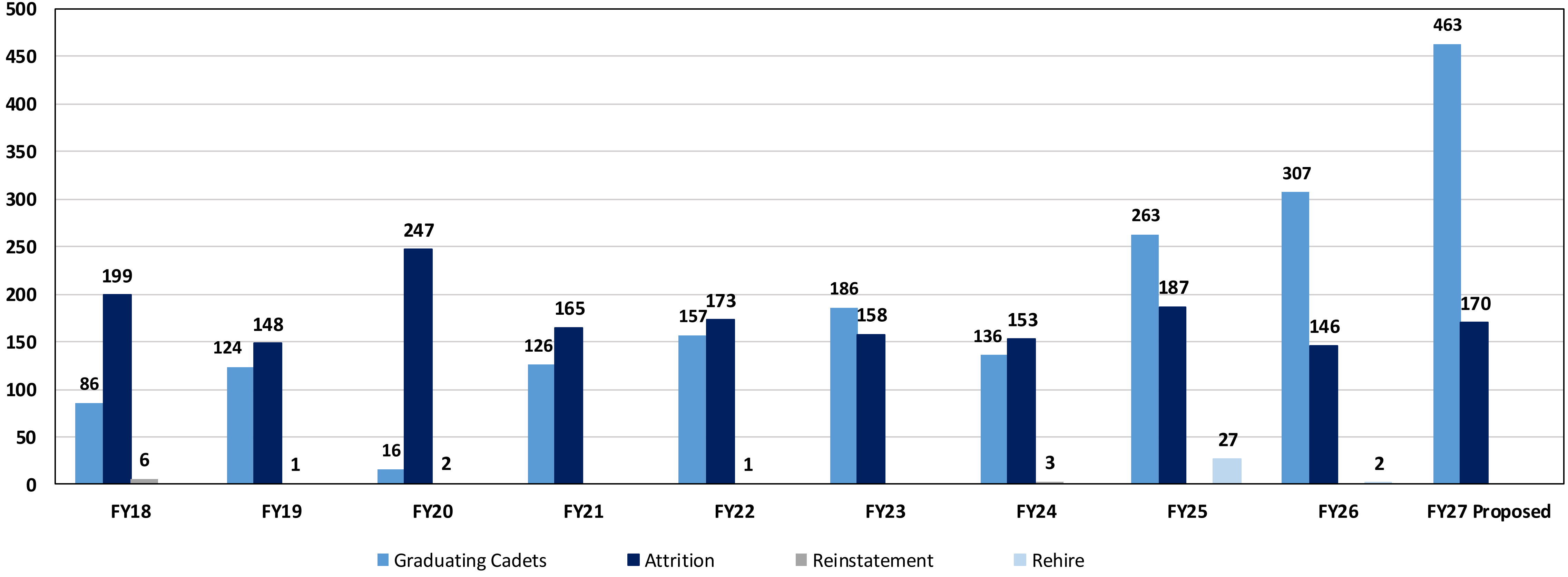
	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY2025 # of Units Unavailable Due to Staffing	57	106	141	209	165	121	37	63	84	50	41	38	1,112
FY2026 # of Units Unavailable Due to Staffing	10	3	13	18	8	21	0	1	10	25	4	0	113
Variance	-47	-103	-128	-191	-157	-100	-37	-62	-74	-25	-37	-38	-999

Houston Fire Department

Classified Overtime

Cadet Graduates/Re-Hires vs. Classified Attrition

Cadet Graduates/Re-hires vs Classified Attrition
FY2018 to FY2027 Proposed



Solid Waste

Solid Waste Department

Overtime – General Fund

Three-Year Snapshot and Projection

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:	$5,903,271
Actual:	$5,903,271
Variance:	($-)

As of 06/30/2026:

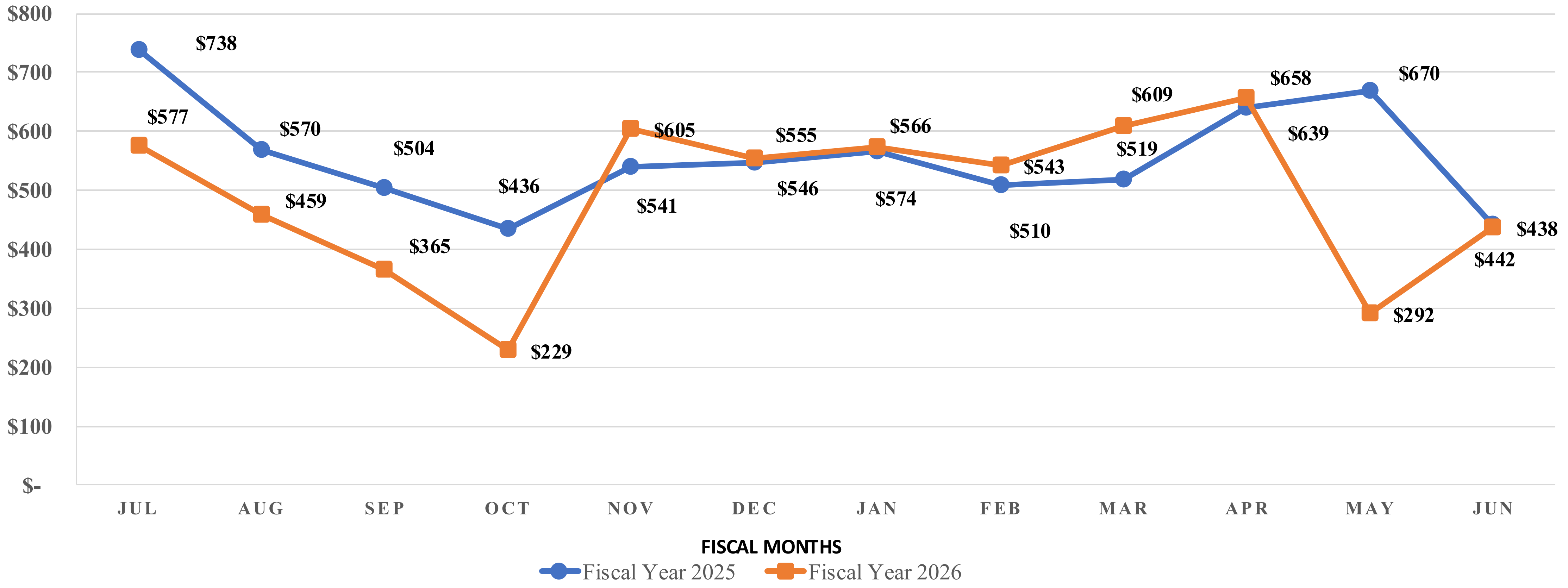
Year to Date Actuals: $5,903,271
Headcount: 386

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

Houston Solid Waste Department

Overtime (thousands)

Overtime Dollars
FY25 vs. FY26



Houston Solid Waste Department

Overtime

Overtime Hours

FY25 vs. FY26