

Quarterly Update on Overtime Usage

(HPD, HFD, SWD)

Budget and Fiscal Affairs
Committee
November 4, 2025



A Houston Police Officer, identified as T.A. Baccalante of the K-9 Unit, stands next to a German Shepherd K-9 dog. They are positioned in front of a Houston Police patrol car. The car is white with blue and black accents, featuring the Houston Police logo and the text "HOUSTON POLICE" and "K-9". The officer is wearing a green uniform with a badge and a camera. The dog is sitting on the pavement, looking towards the camera. In the background, there are other police cars and a line of trees.

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)
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)
Savings Offset:	\$16,235,600

Ending Budget Available: \$9,810,710

Headcount: 5,020

FY2026 Overtime Budget*

Budget:	\$14,777,383
Actual:	\$6,446,154
Variance:	\$8,331,229
Savings Offset:	TBD

Ending Budget Available: TBD

Headcount: 5,085

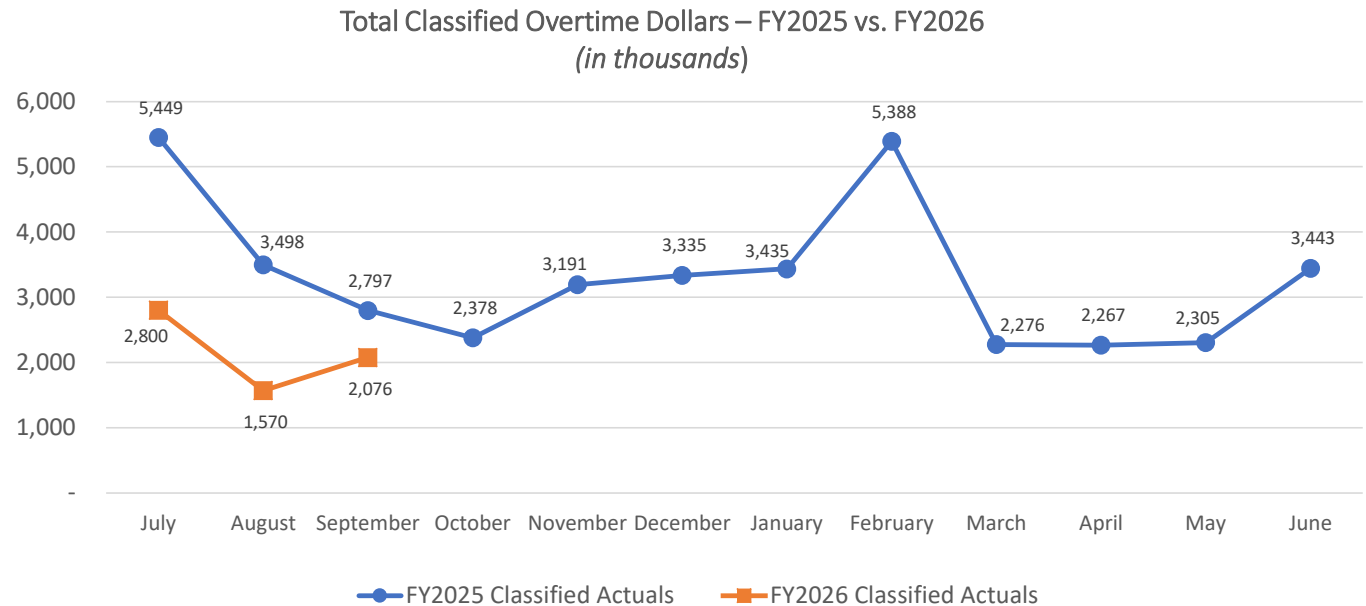
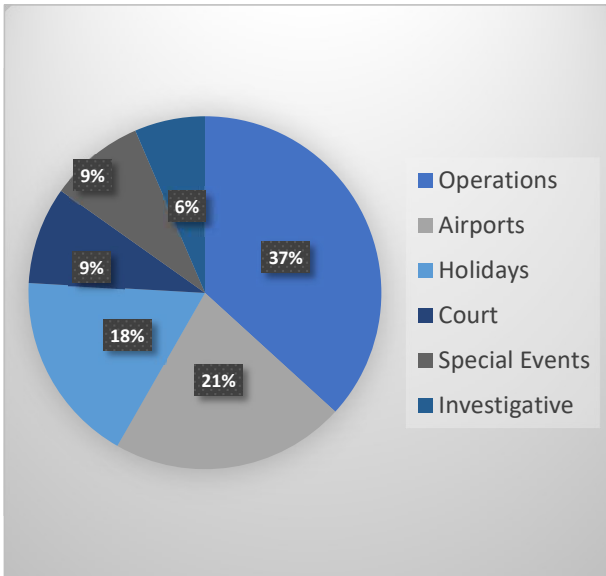
**as of 9/30/25*

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



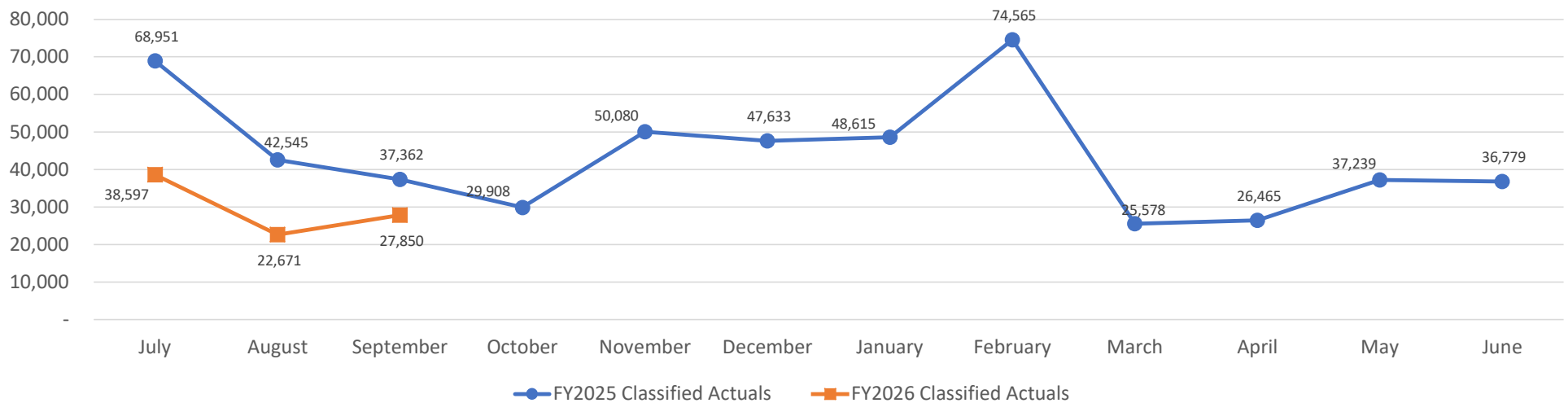
Total overtime spend has decreased across all three months, with an overall reduction of **\$5,298,000** compared to FY25.

Houston Police Department

Classified Overtime – General Fund

FY25 vs. FY26

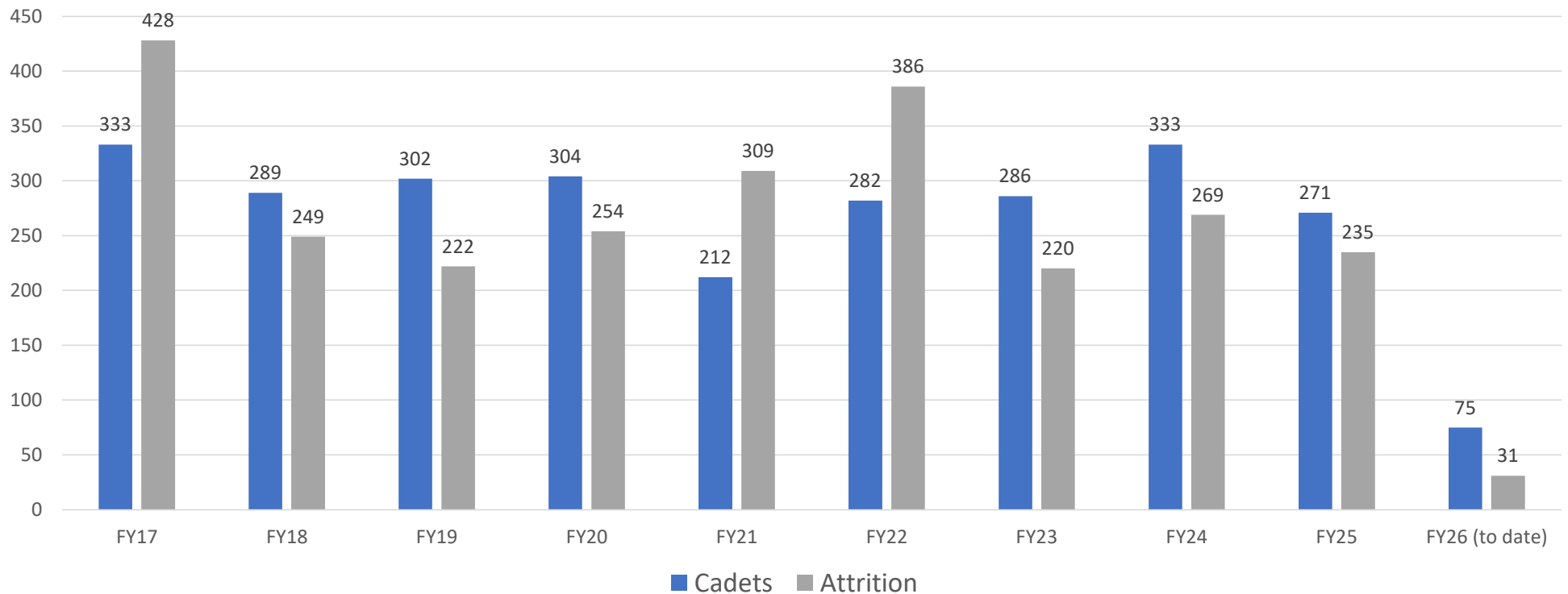
Total Classified Overtime Hours – FY2025 vs. FY2026 (to date)

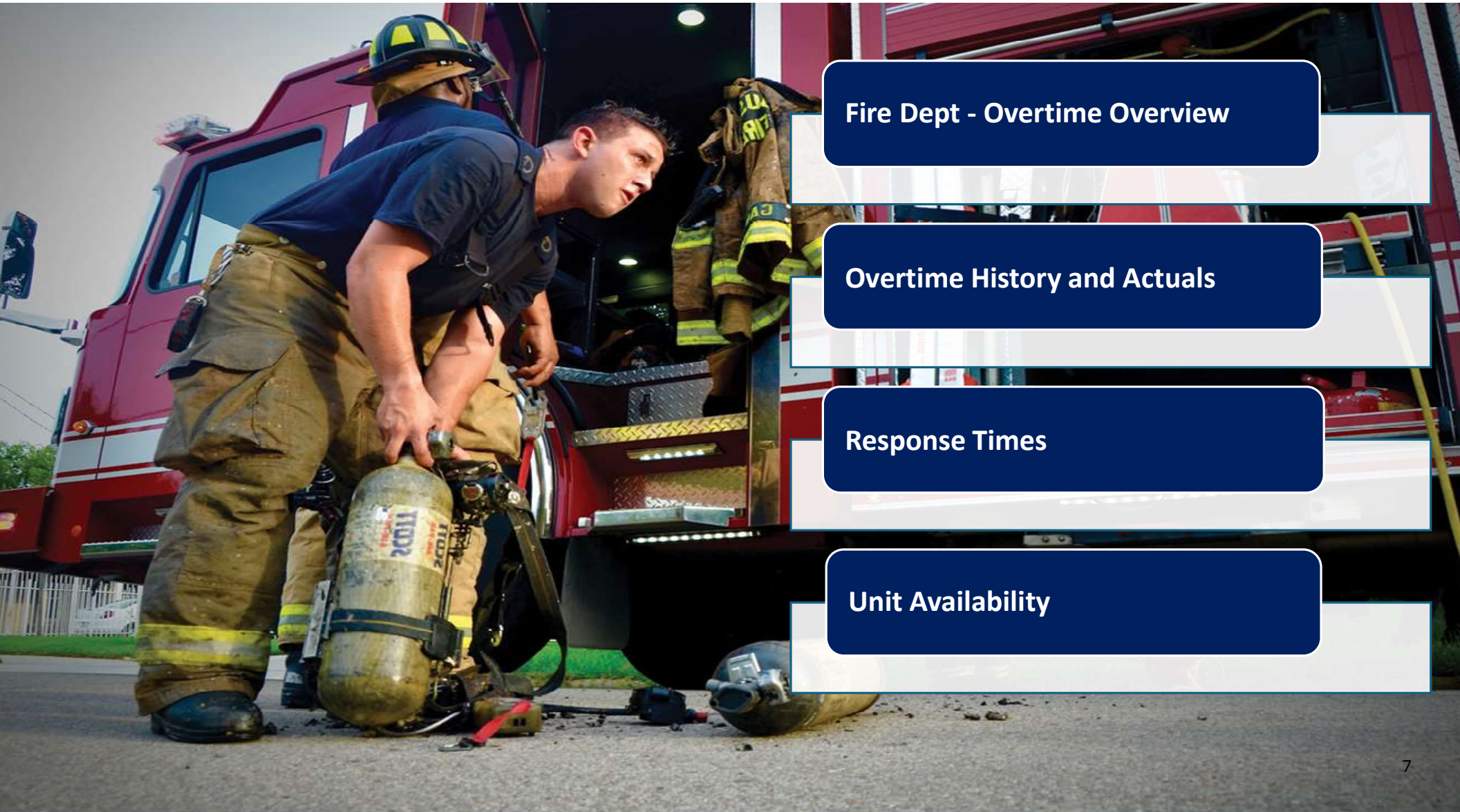


Overtime reflects unavoidable circumstances – disasters, protests, large-scale incidents. HPD must utilize overtime when these situations occur as they are not budgeted.

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 uses overtime to maintain its daily minimum staffing levels, with overtime costs 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

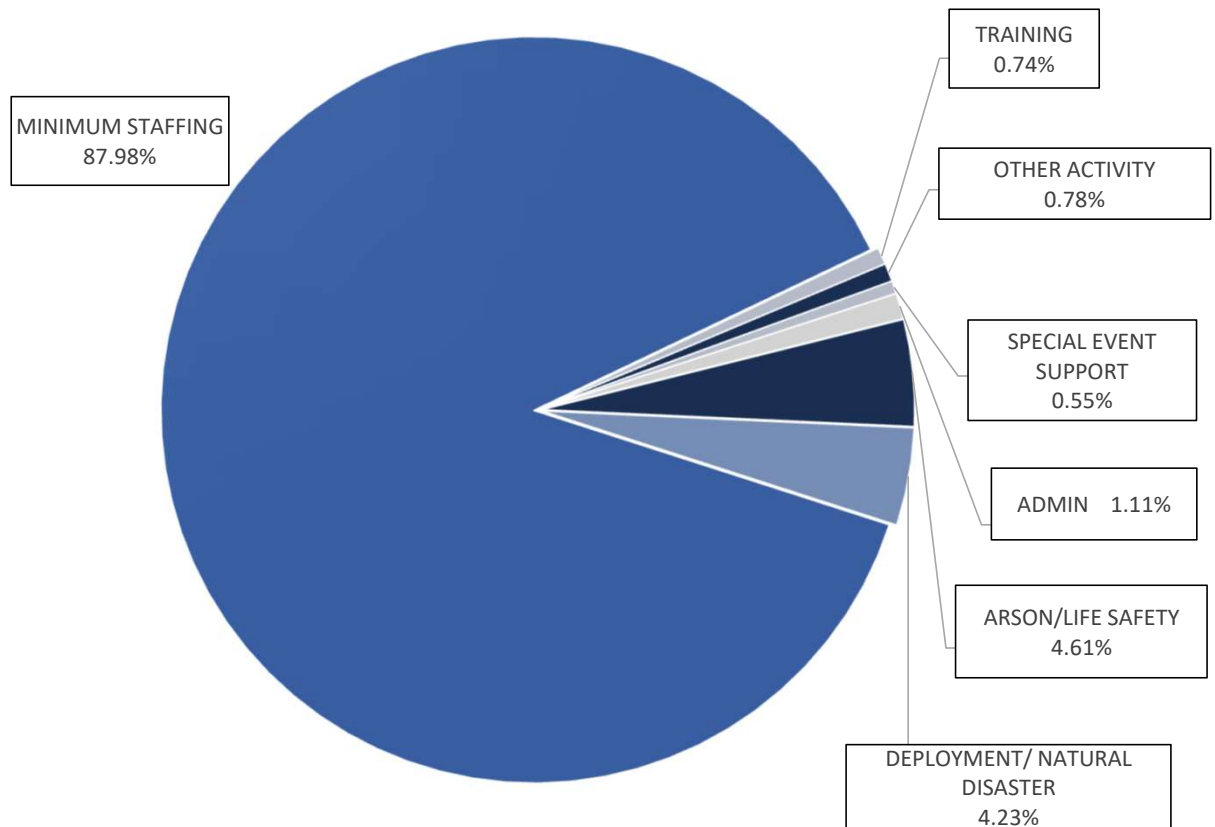
Houston Fire Department

Overtime Overview

- For the 1st Quarter of FY2026 HFD averaged 817 members assigned to each of the four shifts.
- Mandates that decrease the number of members that are assigned to a shift and available to work include city and federal policies.
- The PreNatal, Parental and Infant Wellness Policy was implemented in May 2022.
 - For FY2025 overtime expense related to PPI backfill coverage was estimated at \$10,211 daily or \$3.7M annually
 - For the 1st quarter of FY2026 overtime expense related to PPI backfill coverage was estimated at \$11,418 daily or \$1.1M for the quarter.
- FMLA – currently there are approximately 45 Emergency Response personnel assigned but not available for daily minimum staffing due to illness or injury; this number can reach as high as 60 throughout the fiscal year

Houston Fire Department

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



Total YTD - \$19,415,494
Budgeted - \$43,500,000

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: \$19,415,850
Variance: \$24,084,150

Headcount: 3,776

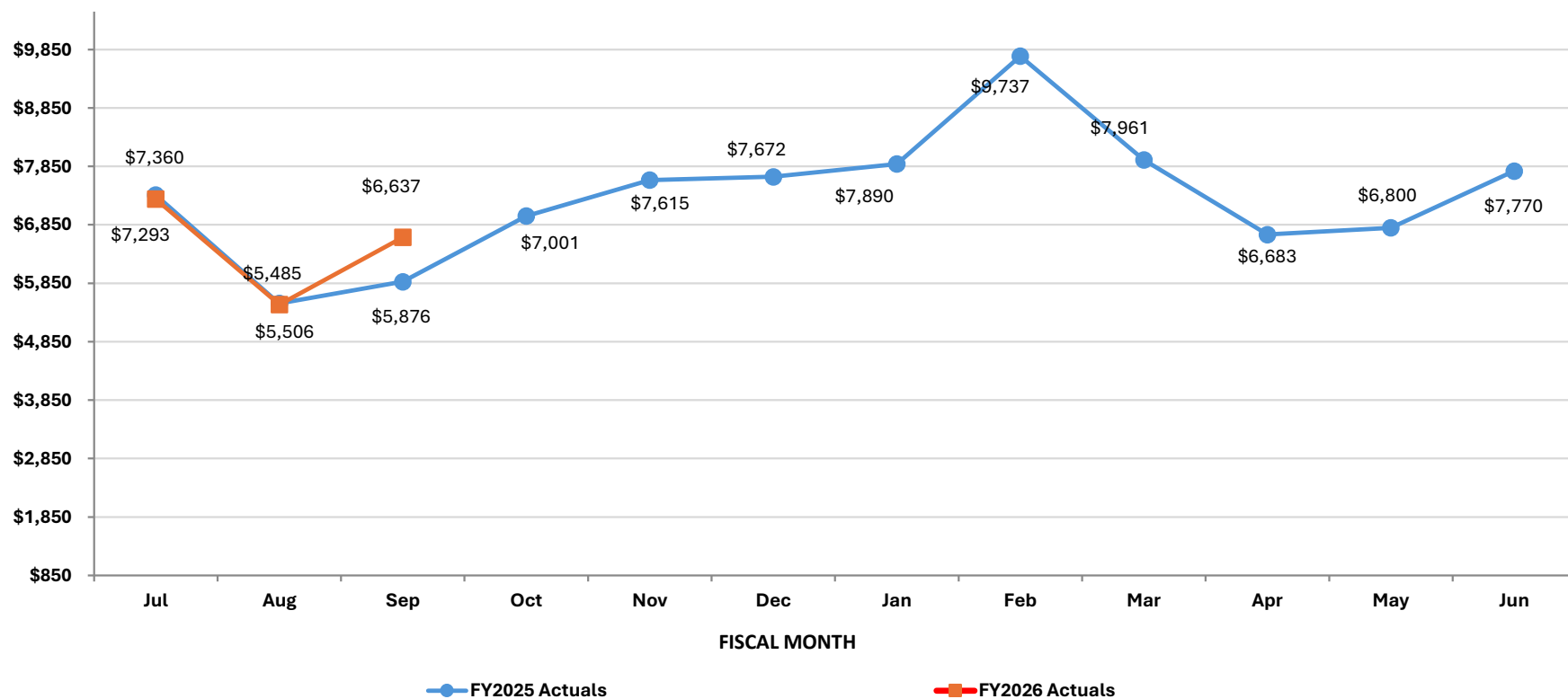
**as of 9/30/25*

Headcount figures as of July 1 of each fiscal year.

Houston Fire Department

Classified Overtime

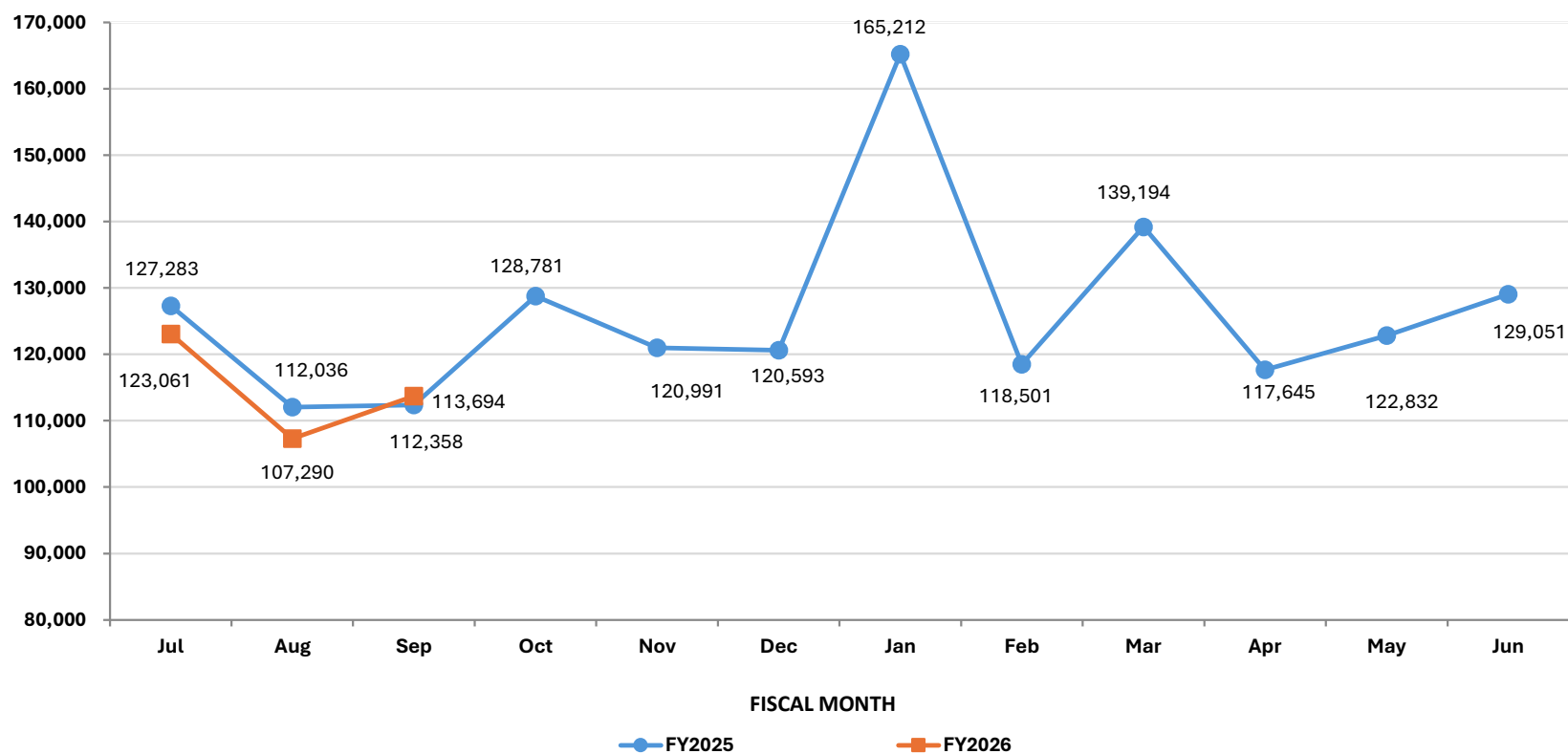
Overtime Dollars
FY25 vs. FY26



Houston Fire Department

Classified Overtime

*Overtime Hours
FY25 vs. FY26*



Houston Fire Department

Classified Overtime

*Response Times
FY25 vs. FY26*

Response Times – 1st Quarter Year over Year (in minutes:seconds)

	July	August	September
FY2025 EMS	17:15	15:26	15:21
FY2026 EMS	15:13	15:01	15:09
Variance	-2:02	-0:25	-0:12

Response Times – 1st Quarter Year over Year (in minutes:seconds)

	July	August	September
FY2025 Fire	14:36	12:51	13:26
FY2026 Fire	12:28	12:24	12:40
Variance	-2:08	-0:27	-0:46

Houston Fire Department

Classified Overtime

*Unit Availability
FY25 vs. FY26*

Unit Availability – 1st Quarter Year over Year

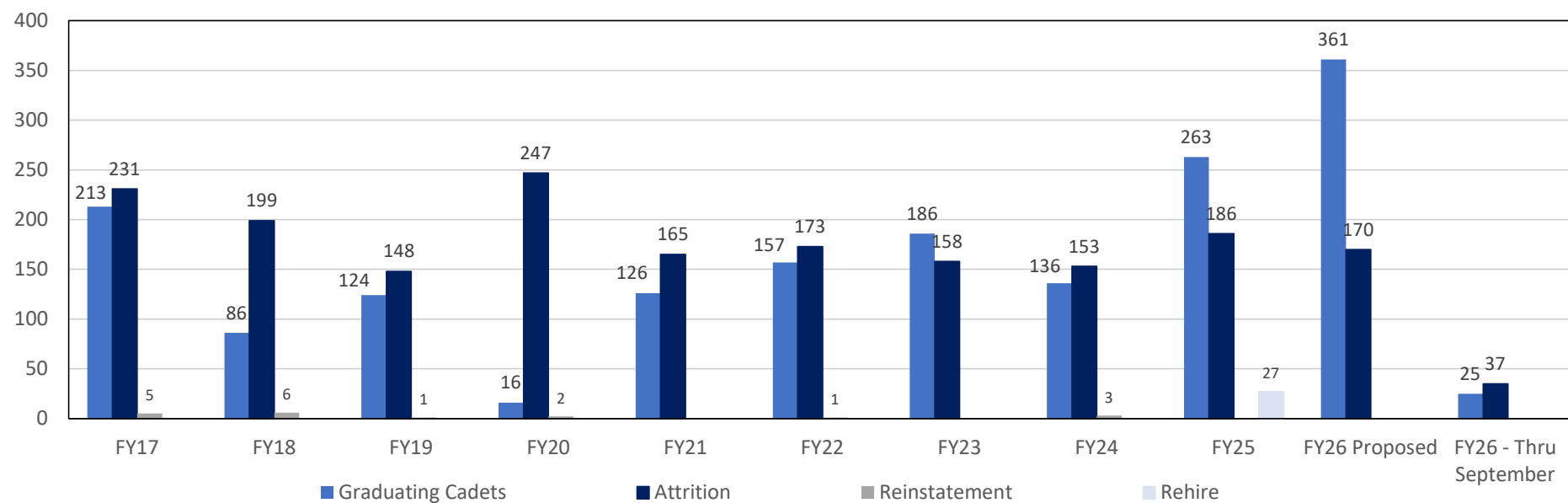
	July	August	September
FY2025 # of Units Unavailable Due to Staffing	57	106	141
FY2026 # of Units Unavailable Due to Staffing	10	3	13
Variance	-47	-103	-128

Houston Fire Department

Classified Overtime

New/Re-Hires vs. Classified Attrition

New/Re-Hires vs Classified Attrition
FY2017 to FY2026 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 406.3 / YTD FTEs 371.8

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: \$1,736,938
Variance: \$2,263,062

Personnel
Savings Offset: TBD

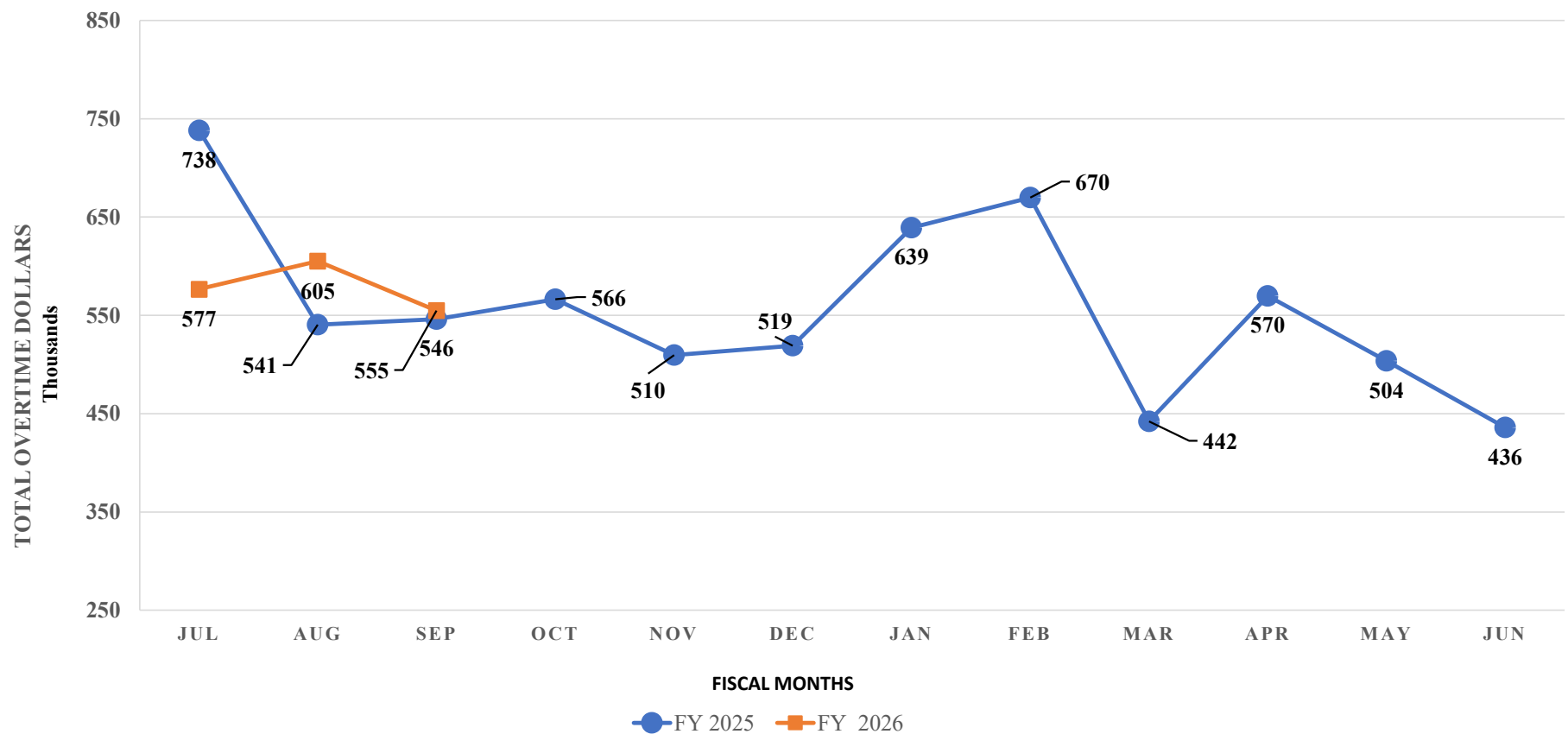
Headcount: 398
**as of 9/30/25*

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

Houston Solid Waste Department

Overtime Dollars – General Fund

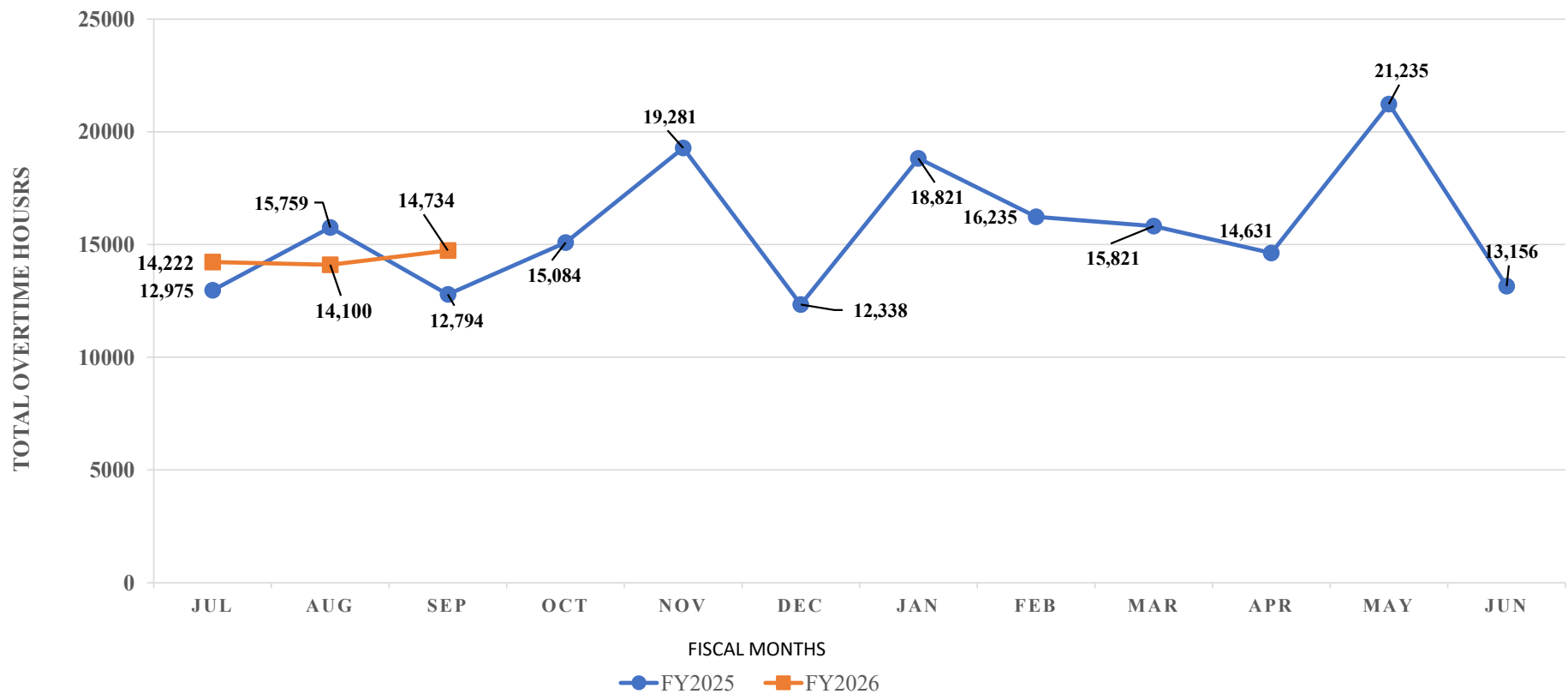
FY25 vs FY26



Houston Solid Waste Department

Overtime Hours— General Fund

FY25 vs FY26



Houston Solid Waste Department

New/Re-Hire vs Attrition

