

Quarterly Update on Overtime Usage

(HPD, HFD, SWD)

Budget and Fiscal Affairs
Committee

April 28, 2026



Houston Police Department

Classified Overtime – General Fund

Three-Year Snapshot and Projections

FY2024 Overtime Budget

Budget: \$19,929,148
Actual: \$38,909,143
Variance: (\$18,979,995)
Personnel
Savings Offset: \$18,981,875

Ending Budget Available: \$1,881

Headcount: 5,211

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: 5,251

FY2026 Overtime Budget

Budget: \$30,491,806
Projection: \$30,491,806
Variance: (\$-)

As of 03/31/2026:

Year to Date Actuals: \$23,757,232
Headcount: 5,366

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 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:	\$82,600,000
Variance:	(\$-)

As of 03/31/2026:

Year to Date Actuals: \$60,231,987
Headcount: 3,854

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

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: \$6,364,830
Projection: \$6,364,830
Variance: (\$-)

As of 03/31/2026:

Year to Date Actuals: \$4,850,166
Headcount: 379

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