Quarterly Update on Overtime Usage (HPD & HFD)

Budget and Fiscal Affairs Committee

November 2, 2026





Houston Police Department

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Houston Police Department

Classified Overtime – General Fund

Three-Year Snapshot and Actuals

FY2025 Overtime Budget

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

HPD Ending Balance: $9,810,710

Total Headcount: 5,251

*Adopted Budget is $13,676,419.

FY2026 Overtime Budget

Budget:	$30,859,747
Actual:	$32,325,563
Variance:	($1,465,816)
Savings Offset:	$4,723,292

HPD Ending Balance: $3,257,476

Total Headcount: 5,409

*Adopted Budget is $14,777,383.

FY2027 Overtime Budget

Budget:	$21,299,459
Actual:	$6,741,965*
Variance:	$14,557,494
Savings Offset:	TBD

HPD Ending Balance: TBD

Total Headcount: 5,438

**as of 09/30/2026*

*Adopted Budget is $21,299,459.

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.

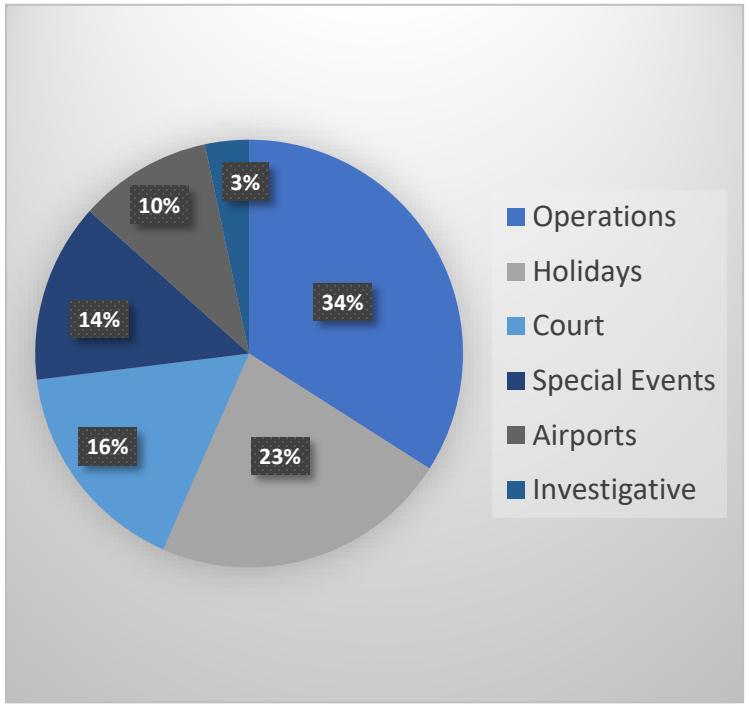
Houston Police Department
Classified Overtime – General Fund

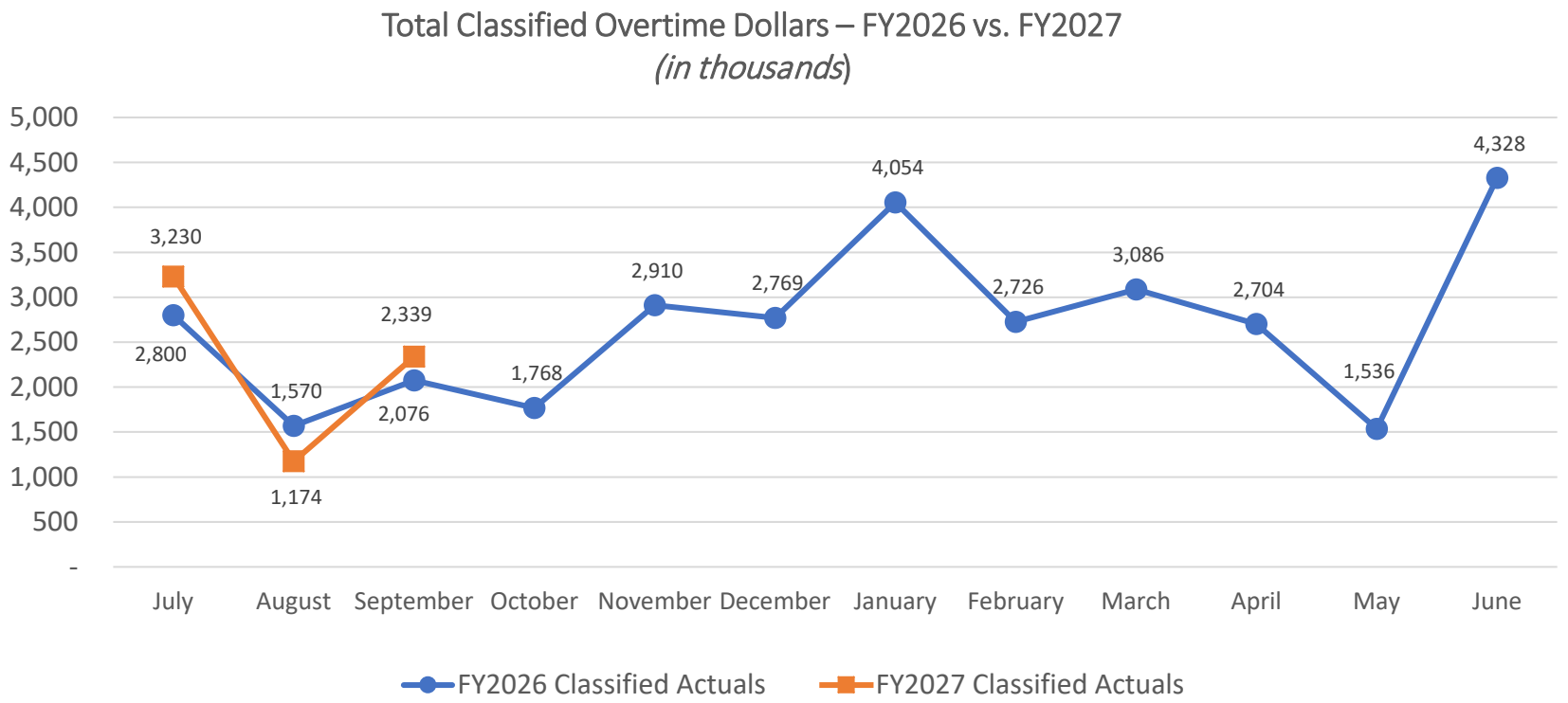
Reimbursed Amounts

Category	Budget	Budget %	Actual	Actual %	Variance
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		$ 6,034,555		$ 510,309
Traffic Enforcement reimbursed by METRO	$ 875,386		$ 1,323,839		$ (448,453)
Total Reimbursement	**$ 7,420,250**	**24%**	**$ 7,358,394**	**23%**	**$ 61,856**
HPD Operations	**$ 23,439,497**	**76%**	**$ 24,967,169**	**77%**	**$ (1,527,672)**
FY2026 Total	**$ 30,859,747**	**100%**	**$ 32,325,563**	**100%**	**$ (1,465,816)**
FY2027 Reimbursement					
Airports reimbursed by HAS	$ 6,544,864		$ 678,399		$ 5,866,465
Traffic Enforcement reimbursed by METRO	$ 352,837		$ 410,203		$ (57,366)
Total Reimbursement	**$ 6,897,701**	**32%**	**$ 1,088,602**	**16%**	**$ 5,809,099**
HPD Operations	**$ 14,401,758**	**68%**	**$ 5,653,363**	**84%**	**$ 8,748,395**
FY2027 Total	**$ 21,299,459**	**100%**	**$ 6,741,965**	**100%**	**$ 14,557,494**

Houston Police Department
Classified Overtime – General Fund

FY26 vs. FY27

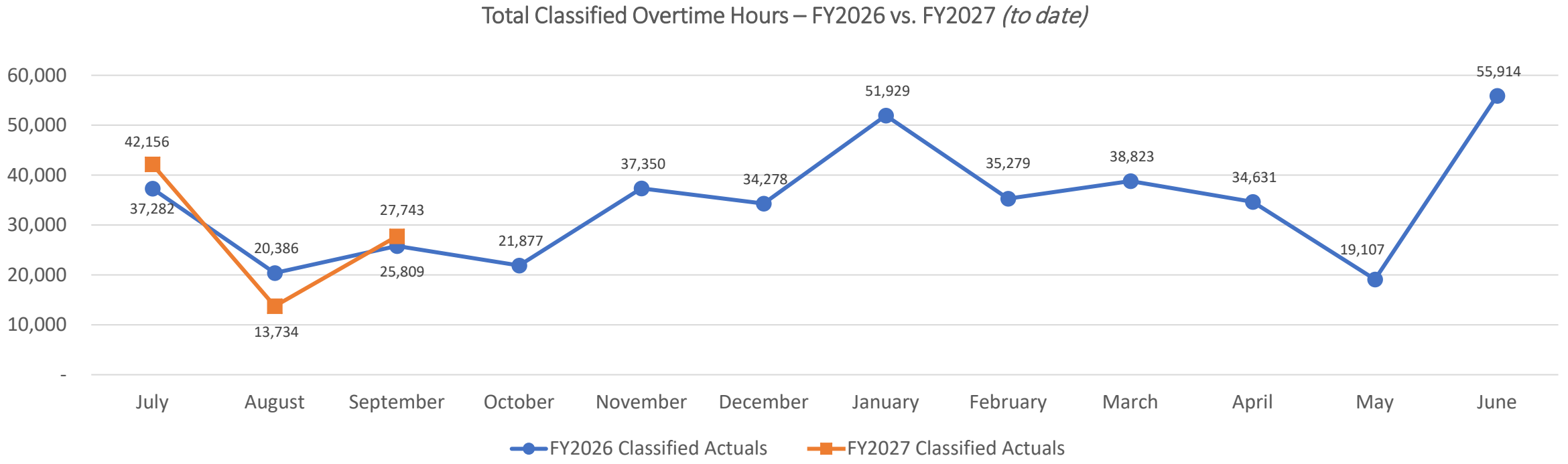




Total overtime increased by $296K for the 1st quarter as compared to FY2026.

Houston Police Department
Classified Overtime – General Fund

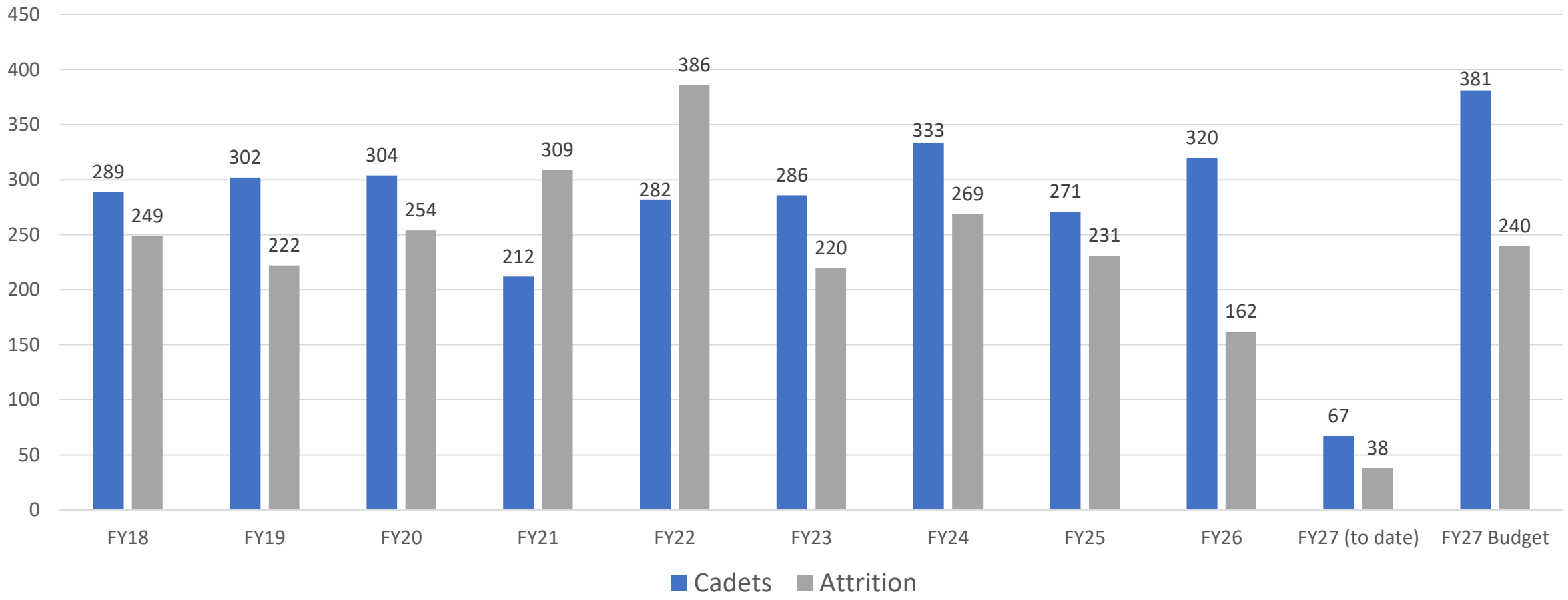
FY26 vs. FY27



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





- Overtime History and Actuals
- Fire Dept – Overtime Overview
- Reimbursements
- Overtime Dollars/Hours
- Operating Statistics
- Graduating Cadets vs. Attrition

Houston Fire Department

Classified Overtime

Three-Year Snapshot and Actuals

FY2025 Overtime Budget

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

Ending Personnel Budget Available: $6,283,569

Classified Headcount: 3,672

* Adopted Overtime Budget: $45,304,474

FY2026 Overtime Budget

Budget: $82,600,000
Actual: $79,178,592
Variance: $3,421,408

Ending Personnel Budget Available: $3,898,474

Classified Headcount: 3,774

* Adopted Overtime Budget: $43,500,000

FY2027 Overtime Budget

Budget: $52,619,056
YTD Actual: $18,989,061
Variance: $33,629,995

Ending Personnel Budget Available: TDB

Classified Headcount: 3,937

Headcount figures as of July 1 of each fiscal year.

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 1st Quarter of FY2027 HFD averaged 844 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

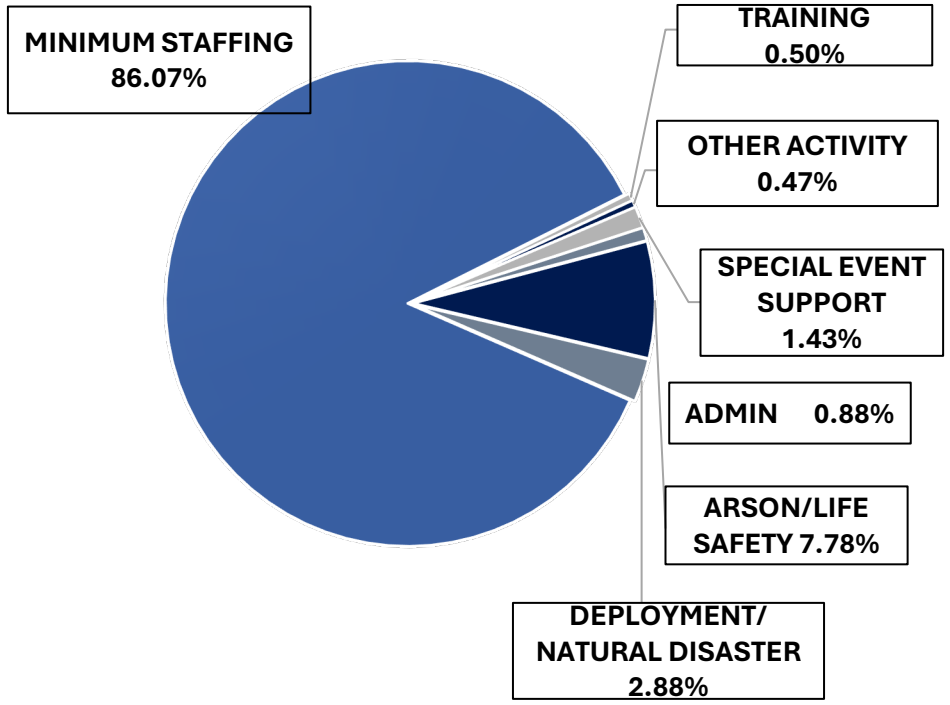
Reimbursed Amounts

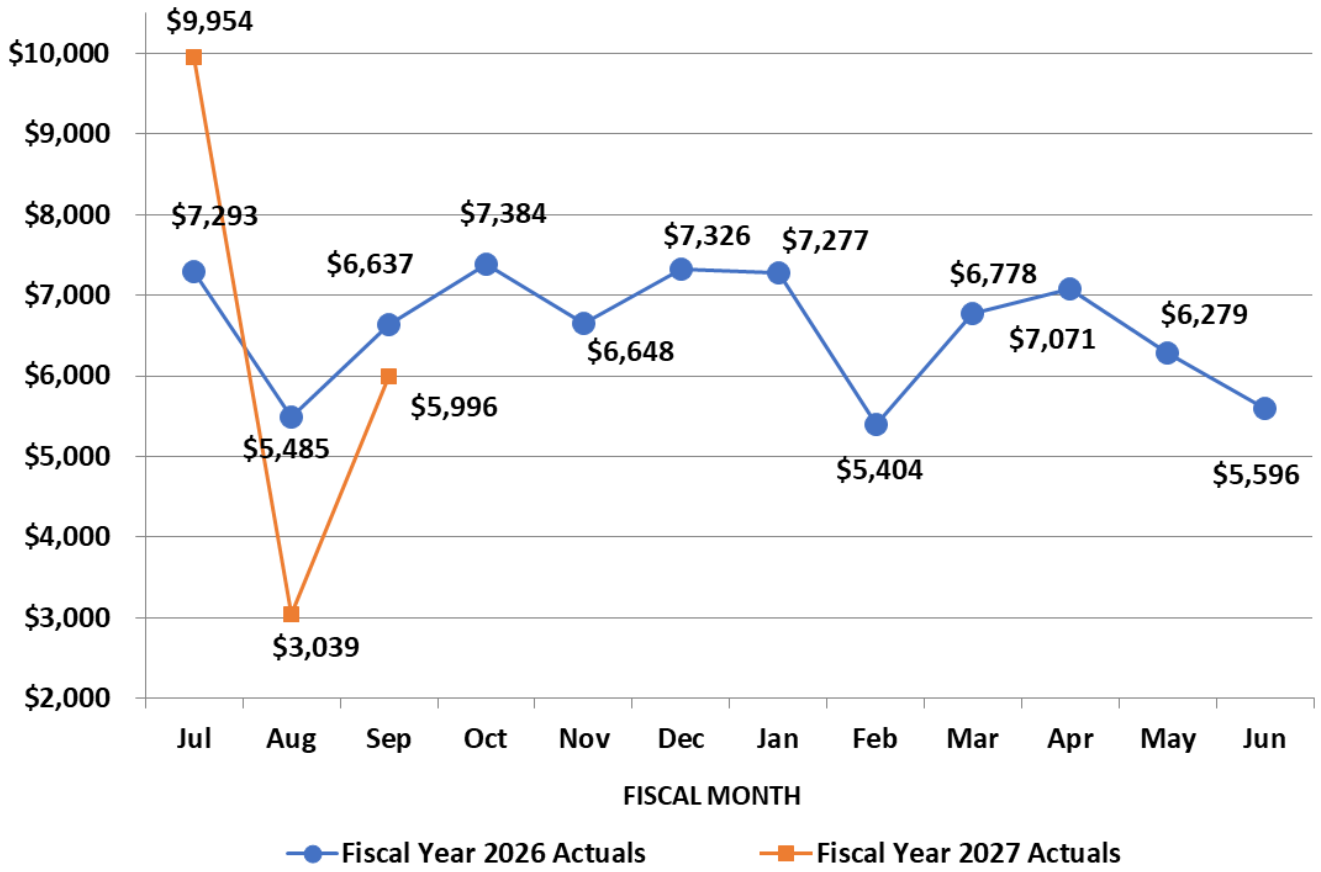
Category	Budget	Budget %	Actual	Actual %	Variance
FY2025 Reimbursement					
Airports reimbursed by HAS	$ 3,173,000		$ 3,125,159		$ 47,841
Deployment Reimbursement	$ 145,000		$ 622,462		$ (477,462)
Permit Driven Reimbursement	$ 3,850,000		$ 3,923,155		$ (73,155)
Total Reimbursement	**$ 7,168,000**	**8%**	**$ 7,670,776**	**9%**	**$ (502,776)**
HFD Operations	**$ 78,832,000**	**92%**	**$ 80,200,222**	**91%**	**$ (1,368,222)**
FY2025 Total	**$ 86,000,000**	**100%**	**$ 87,870,998**	**100%**	**$ (1,870,998)**
FY2026 Reimbursement					
Airports reimbursed by HAS	$ 3,172,418		$ 2,914,879		$ 257,539
Deployment Reimbursement	$ 709,558		$ 656,117		$ 53,441
Permit Driven Reimbursement	$ 4,882,994		$ 4,096,873		$ 786,121
Total Reimbursement	**$ 8,764,970**	**11%**	**$ 7,667,869**	**10%**	**$ 1,097,101**
HFD Operations	**$ 73,835,030**	**89%**	**$ 71,510,723**	**90%**	**$ 2,324,307**
FY2026 Total	**$ 82,600,000**	**100%**	**$ 79,178,592**	**100%**	**$ 3,421,408**
FY2027 Reimbursement					
Airports reimbursed by HAS	$ 1,834,596		$ 657,389		$ 1,177,207
Deployment Reimbursement	$ 145,000		$ 547,151		$ (402,151)
Permit Driven Reimbursement	$ 3,300,000		$ 1,314,133		$ 1,985,867
Total Reimbursement	**$ 5,279,596**	**10%**	**$ 2,518,673**	**13%**	**$ 2,760,923**
HFD Operations	**$ 47,339,460**	**90%**	**$ 16,470,388**	**87%**	**$ 30,869,072**
FY2027 Total	**$ 52,619,056**	**100%**	**$ 18,989,061**	**100%**	**$ 33,629,995**

Houston Fire Department

Classified Overtime

Overtime Dollars
FY26 vs. FY27
(in thousands)

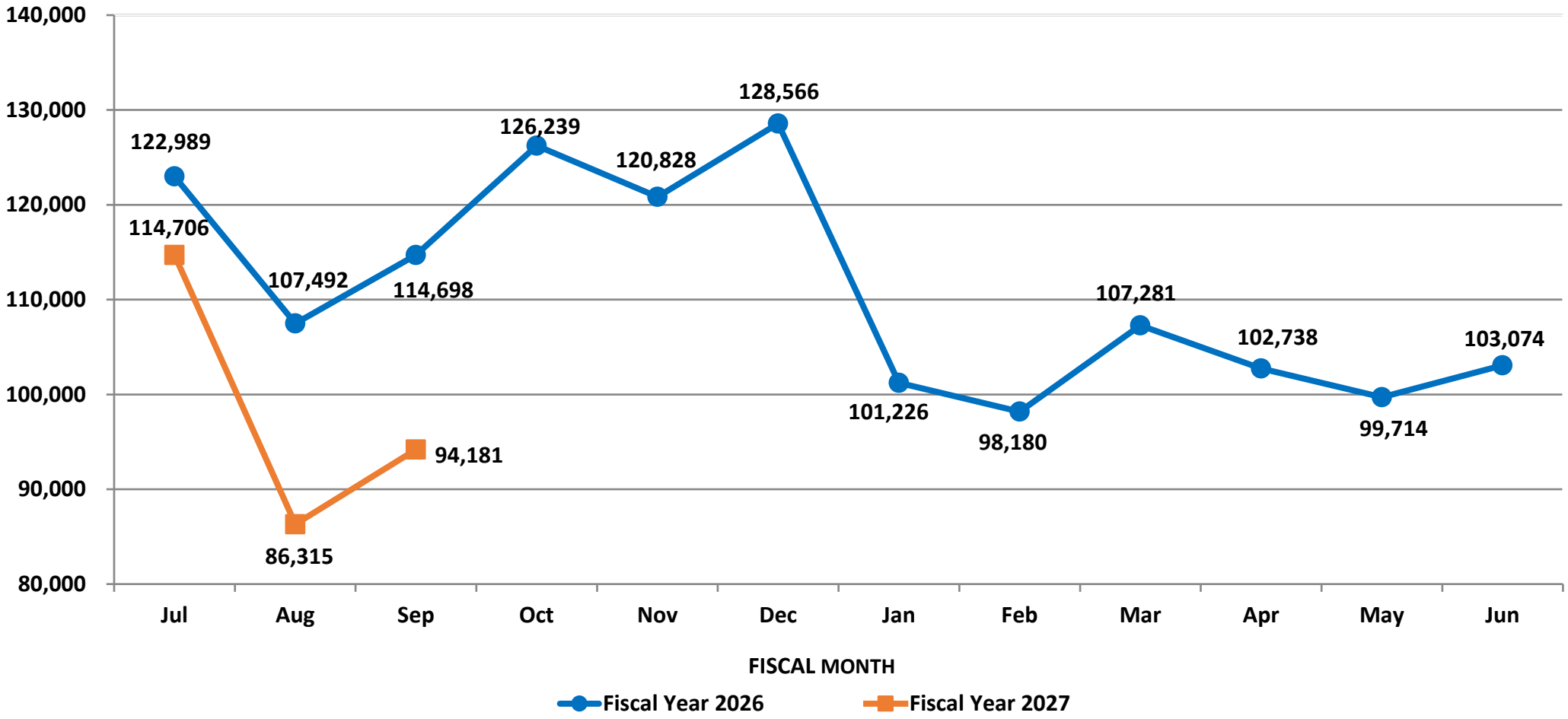




Houston Fire Department

Classified Overtime

Overtime Hours
FY26 vs. FY27



Houston Fire Department

Classified Overtime

Response Times
FY26 vs. FY27

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

	July	August	September
FY2026 EMS	15:13	15:01	15:09
FY2027 EMS	15:15	15:03	15:17
Variance	+ 0:02	+ 0:02	+ 0:08

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

	July	August	September
FY2026 Fire	12:28	12:24	12:40
FY2027 Fire	12:35	12:27	12:32
Variance	+ 0:07	+ 0:03	- 0:08

Houston Fire Department

Classified Overtime

Unit Availability
Multi-Year Comparison

Unit Availability – Multi-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
FY2027 # of Units Unavailable Due to Staffing	1	0	0										1
Variance	-9	-3	-13										-25

Houston Fire Department

Classified Overtime

Cadet Graduates/Re-Hires vs. Classified Attrition

