Joint Public Safety Briefing: Sworn Staffing & Overtime

Chief Lisa Davis, Austin Police Department | Chief of Staff Tom Vocke, Austin Fire Department
Chief Robert Luckritz, Austin-Travis County EMS | Public Safety Committee | August 3, 2026

Austin Police

Sworn Staffing and Overtime

Chief Lisa Davis

Sworn and Overtime Leave Use
Austin Police

Month *June 2026*
Previous Month

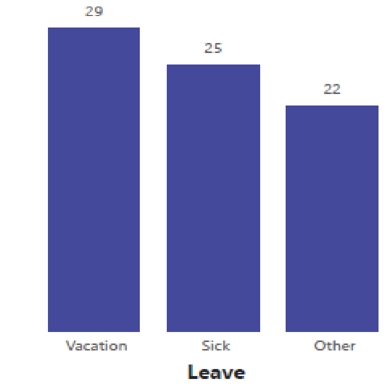
41,645
Monthly Overtime Hours*

452,424
FYTD Overtime Hours*

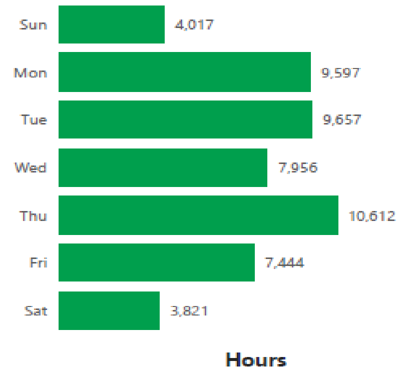
$28,901,548
FYTD Overtime Expenses

$26,501,256
FYTD Overtime Budget

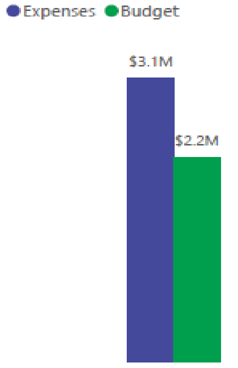
Average Leave Hours per Person*



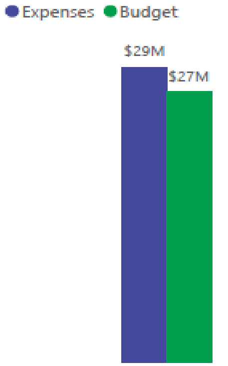
Leave Hours by Day of Week*



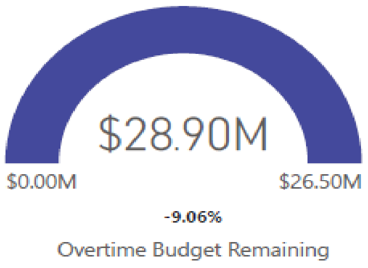
Overtime Expenses vs Budget (Selected Month)*



Overtime Expenses vs Budget (FYTD)*



FYTD Overtime Expenses*



Overtime - Trend

YearMonth	OvertimeHours*	Overtime Expenses	FYTD Overtime Expenses*	FYTD Overtime Budget	Overtime Budget Remaining
2026-06	41,645	$3,071,369.00	$28,901,548.00	$19,875,942	-9.06%
2026-05	54,635	$3,027,350.00	$25,830,179.00	$17,667,504	2.53%
2026-04	47,343	$2,884,356.00	$22,802,829.00	$15,459,066	13.96%
2026-03	77,589	$5,195,866.00	$19,918,473.00	$13,250,628	24.84%
2026-02	42,515	$2,606,686.00	$14,722,607.00	$11,042,190	44.45%
2026-01	41,964	$3,769,787.00	$12,115,921.00	$8,833,752	54.28%
2025-12	43,941	$2,652,680.00	$8,346,134.00	$6,625,314	68.51%
2025-11	48,998	$2,759,117.00	$5,693,454.00	$4,416,876	78.52%
2025-10	53,794	$2,934,337.00	$2,934,337.00	$2,208,438	88.93%

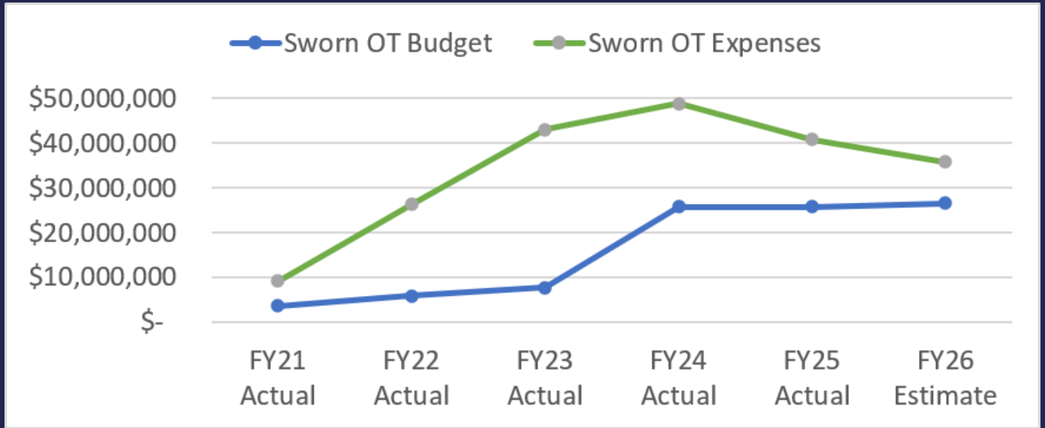
Notes:
*Sworn

Overtime data is grouped by the pay-period start date. Pay periods begin every two weeks and may not align with calendar months

Austin Police Reports | Austin Police | AustinTexas.gov

APD Overtime Budget and Expenses FY21-26

Austin

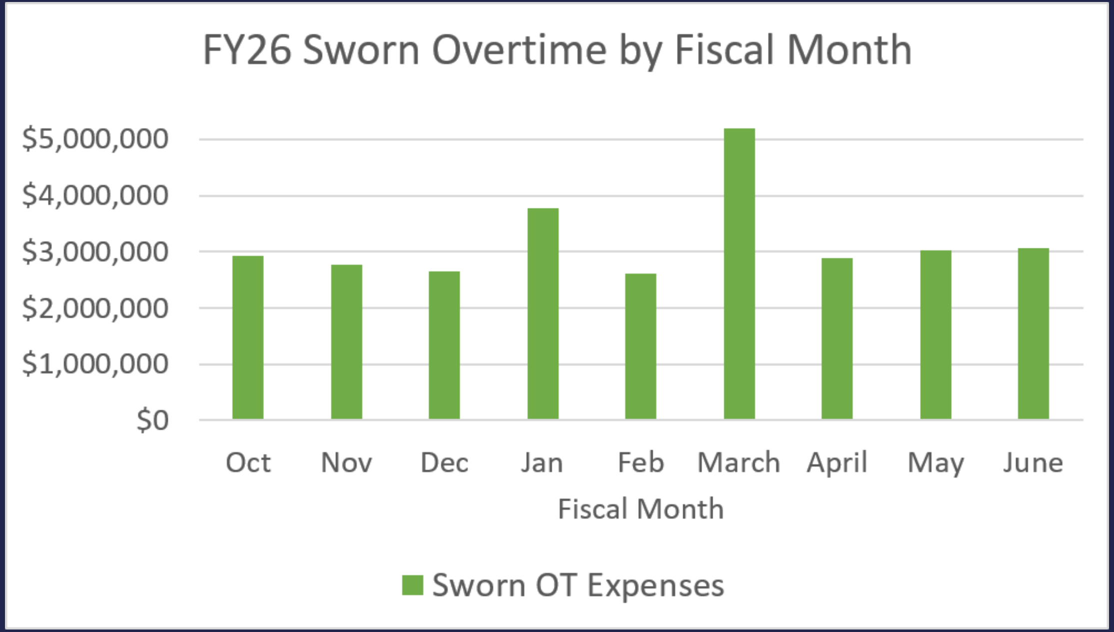


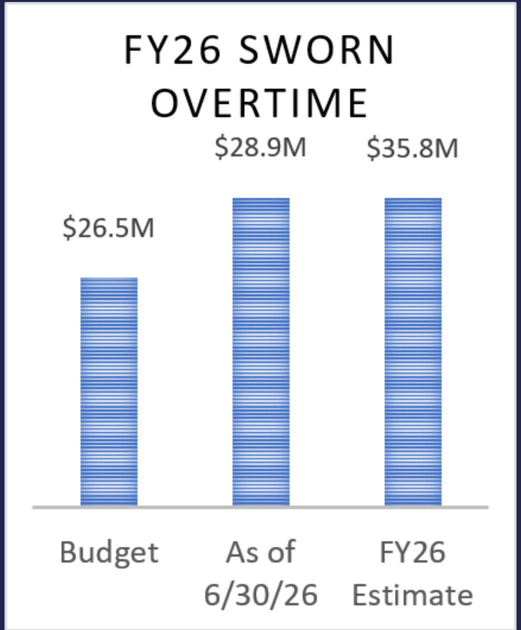
**Graph excludes reimbursed overtime*

Fiscal Year	Sworn OT Budget	% Change (Budget)	Sworn OT Expenses	% Change (Actual)
FY21 Actual	$ 3,645,531		$ 9,152,488	
FY22 Actual	$ 5,853,749	60.6%	$ 26,242,135	186.7%
FY23 Actual	$ 7,747,326	32.3%	$ 43,064,291	64.1%
FY24 Actual	$ 25,725,136	232.1%	$ 48,873,573	13.5%
FY25 Actual	$ 25,725,136	0.0%	$ 40,783,168	-16.6%
FY26 Estimate	$ 26,501,256	3.0%	$ 35,766,016	-12.3%

FY26 Sworn Overtime: Where We Stand Today

Austin





What's Driving Overtime Spending for APD

Austin

1

Backfill Vacant Positions

- 325 vacant sworn positions
- Officer vacancy rates per sector
- Officer leave rates per sector
- Minimum staffing standards

2

Public Safety Initiatives

- Safety initiatives in the entertainment district
- City co-sponsored events
- Community policing and training
- SXSW
- Joint operations with City partners (i.e., Homeless Strategy Office)

3

Investigations

- Homicide, Robbery, Aggravated Assault
- Domestic Violence, Sex Crimes, Child Abuse
- Traffic Fatalities

The overwhelming majority of APD sworn overtime is spent on frontline patrol response to 9-1-1 priority calls for service.

APD Strategies to Reduce Overtime Reliance

Austin

Improving recruiting and hiring numbers to fill vacant officer positions

Employee retention

Exploring Modified/Lateral cadet classes to expedite hiring new officers

Executive-level monitoring of overtime costs per pay period to ensure fiscal responsibility and community safety

Austin Fire

Sworn Staffing and Overtime

Chief of Staff Tom Vocke

Fire Sworn Overtime and Leave Use

Austin Fire

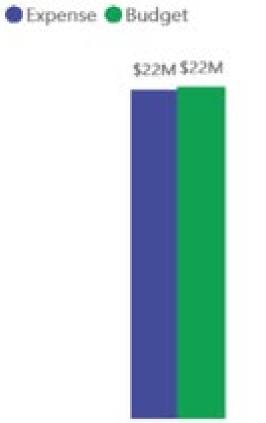
Month: June 2026

(Currently unavailable)	$850,097	$1,363,950	$14,875,565
Selected Month Overtime Hours	Selected Month Overtime Budget	Selected Month Overtime Expense	FYTD Overtime Expenses

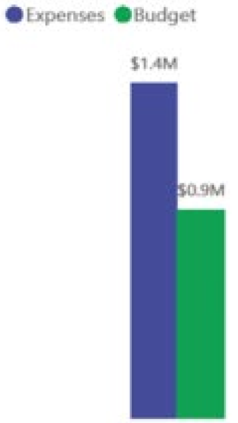
FYTD Expenses

26.11 %
Total Budget Remaining

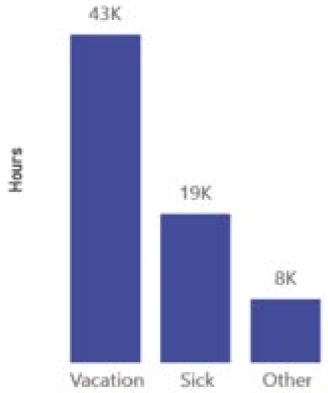
Monthly Expenses*



Monthly Overtime*



Sworn Leave Hours by Type*



FYTD Sworn Overtime Expenses

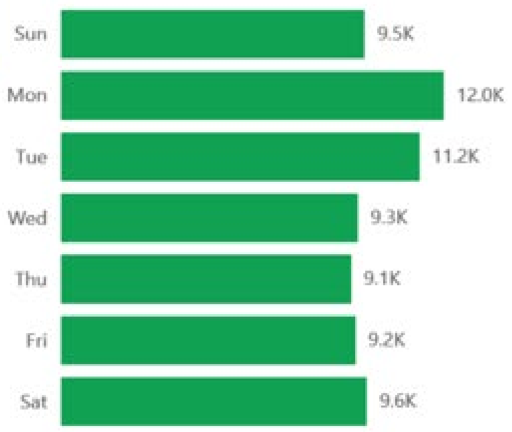
-45.82%
Overtime Budget Remaining

Budget and Overtime by Month

Month	Sworn Overtime Hours	FY Total Budget	FY YTD Cumulative Expenses	FY YTD Cumulative Sworn Overtime Expenses
June 2026		$269,064,011	$198,823,874	$14,875,564.8
May 2026		$269,064,011	$176,571,030	$13,511,614.65
April 2026		$269,064,011	$155,882,504	$12,206,987.63
March 2026		$269,064,011	$136,477,052	$10,772,979.68
February 2026		$269,064,011	$115,147,128	$8,917,335.87
January 2026		$269,064,011	$92,964,831	$7,406,438.56
December 2025		$269,064,011	$63,831,345	$5,132,904.46
October 2025		$269,064,011	$21,815,426	$1,931,867.53

Austin Fire Reports | Austin Fire | AustinTexas.gov

Sworn Leave Hours by Day of Week*



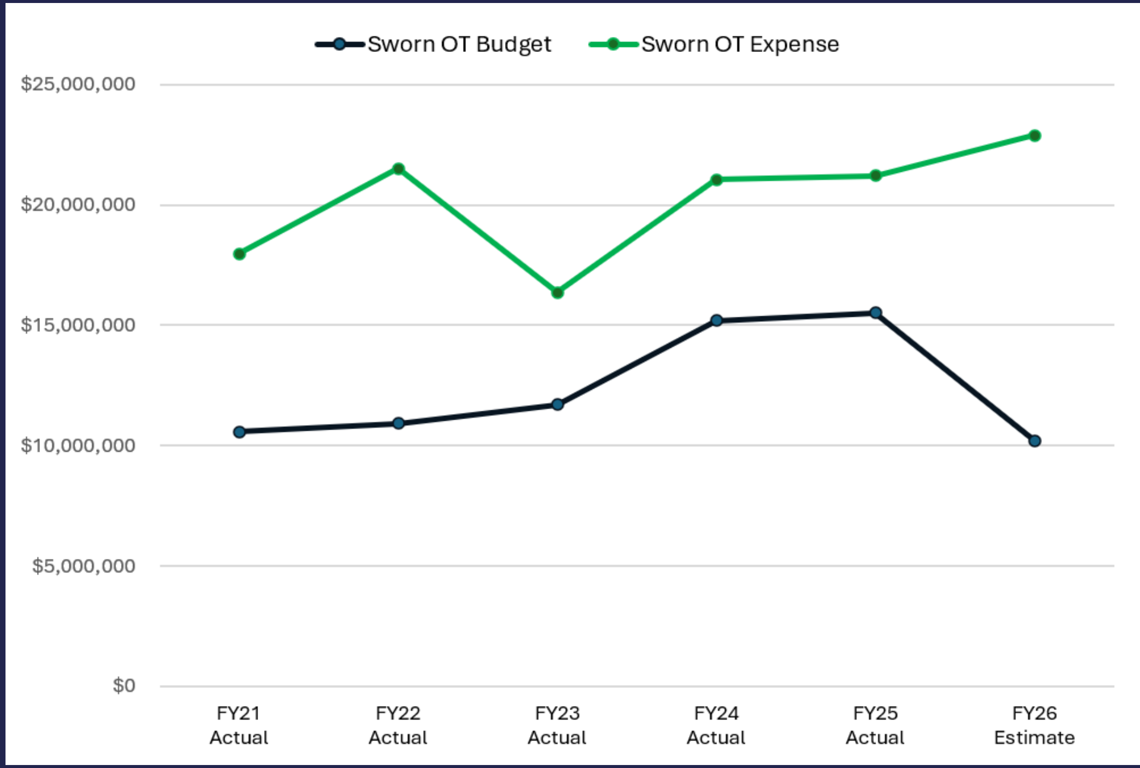
Notes:
*Monthly amount
†Priority 1 incidents only, where 1 is highest priority out of 5

Data provided subject to change based on improvements in processes and definitions.

Includes all Austin Fire overtime spending, including reimbursed expenses such as airport operations and deployments, which may not be reflected in other reported measures.

AFD Overtime Budget and Expenses FY21-26

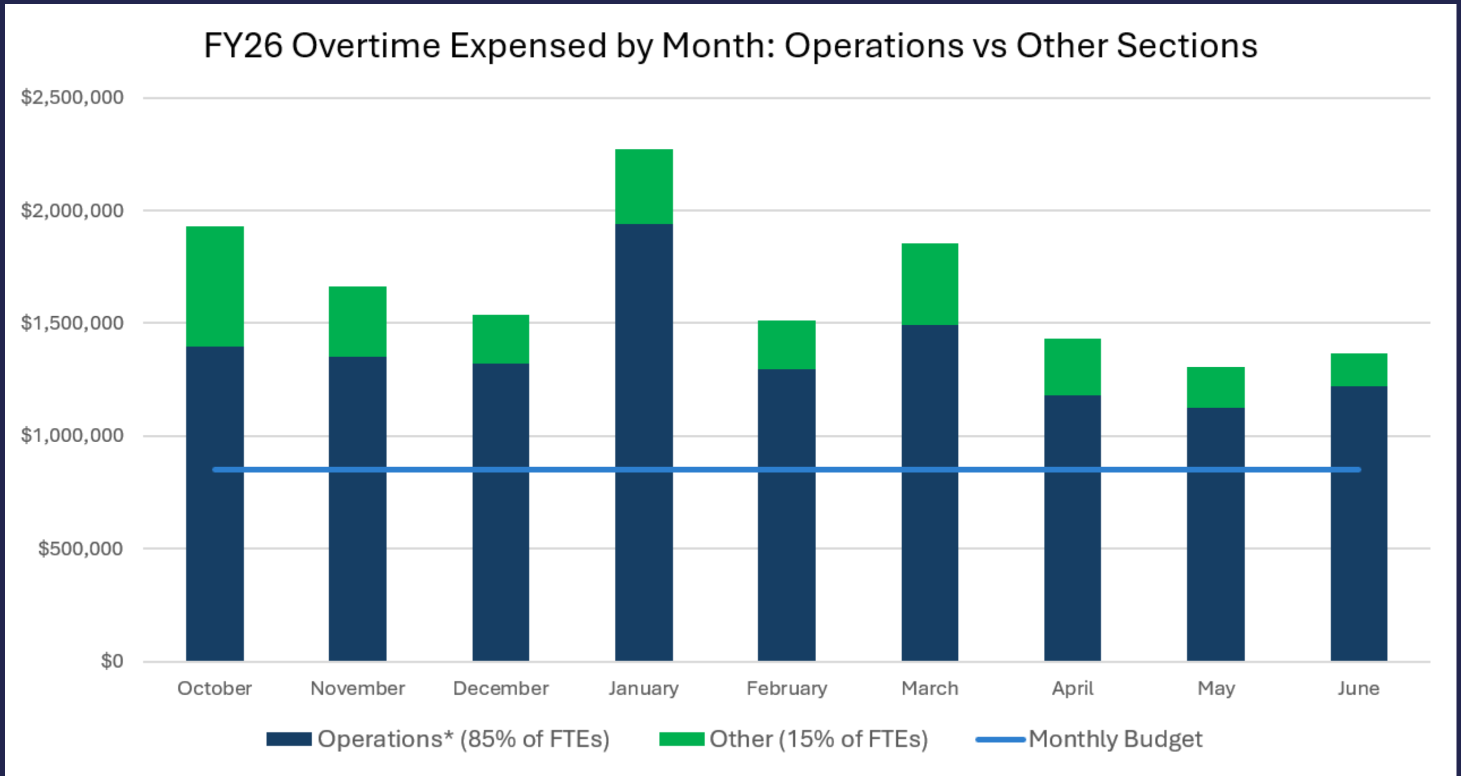
Austin

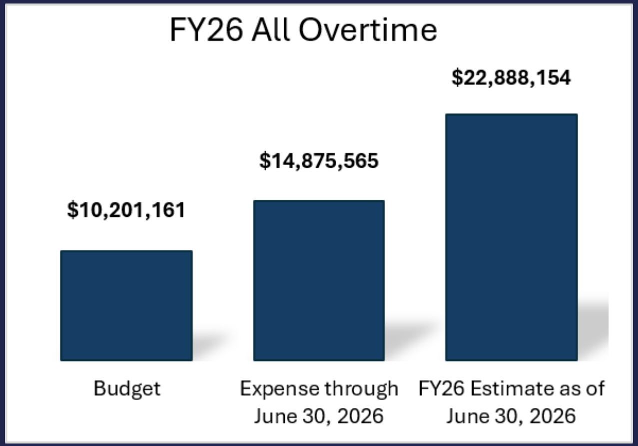


Fiscal Year	Sworn OT Budget	% Change (Budget)	Sworn OT Estimate	% Change (Actual)
FY21 Actual	$10,569,356	*	$17,985,139	*
FY22 Actual	$10,909,356	3.22%	$21,521,240	19.66%
FY23 Actual	$11,696,607	7.22%	$16,373,472	-23.92%
FY24 Actual	$15,196,607	29.92%	$21,044,810	28.53%
FY25 Actual	$15,507,243	2.04%	$21,221,350	0.84%
FY26 Estimate	$10,201,161	-34.22%	$22,888,154	7.85%

FY26 Sworn Overtime: Where We Stand Today

Austin





What's Driving Overtime Spending for AFD

Fire relies on "added time" – time worked outside the regular schedule – that usually turns into overtime.

Austin

Backfill for vacant seats in Operations

- Four-person staffing of apparatus is mandatory.
- 278 seats must be filled every 24-hour shift.
- Filled by firefighter on regular time or added/overtime.

← 1 **Leave Use**
- Vacation slots assigned in January
- Sick use higher weekends & holidays
- FY22 OT linked to delayed vacation & final waves of COVID

← 2 **Training**
- Cadet & incumbent training relies on SME instructors assigned in Operations
- Specialty training for certifications
- Training for promotions

← 3 **Injuries and Illness**
- Approximately 30 no-duty and 12 light-duty
- Increase in on-duty injuries needs analysis

The majority of department overtime spending is driven by Operations overtime (84% of sworn personnel) compared to Staff overtime (15% of sworn personnel) in Communications, Prevention, Training, etc.

AFD Strategies to Reduce Overtime Reliance

Fire has researched, tracked, debated, and committed to the following actions:

- **Staff personnel permanently returned to work in Operations**
- **Policy revisions to clarify appropriate usage of Sick Leave**
- **Training for incumbent firefighters reduced and OT funding restructured**
- **Policy revisions to clarify appropriate use of Added Time**
- **Accelerate hiring & cadet training to meet demands of Oct 2027 shift schedule change and work week reduction**
- **Close monitoring of Injuries & Illness On the Job (IOJ) and the return-to-work process**

Austin-Travis County EMS

Sworn Staffing and Overtime

Chief Robert Luckritz

Sworn Overtime and Leave Use Dashboard

Austin-Travis County Emergency Medical Services

June 2026

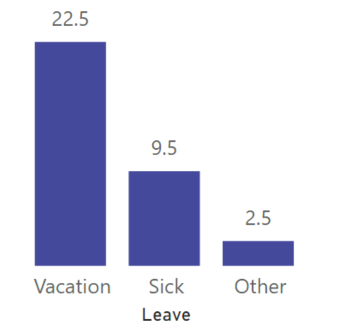
25,321 Sum of Overtime Hours (sworn)

228,162 FYTD Overtime Hours*

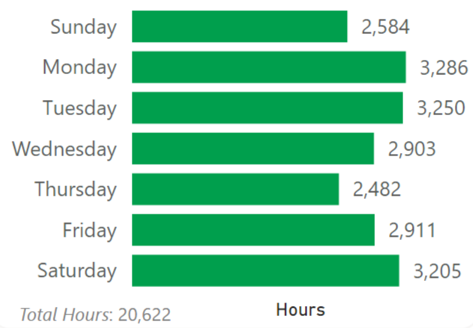
$12,975,371 FYTD Overtime Expenses

$16,624,030 FYTD Overtime Budget

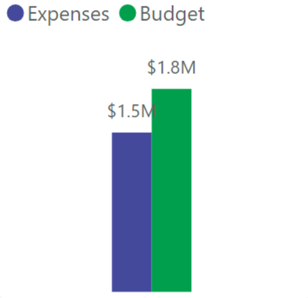
Average Leave Hours per Person*^



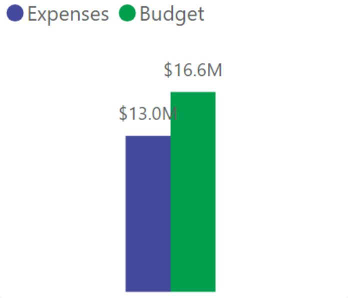
Leave Hours by Day of Week*^



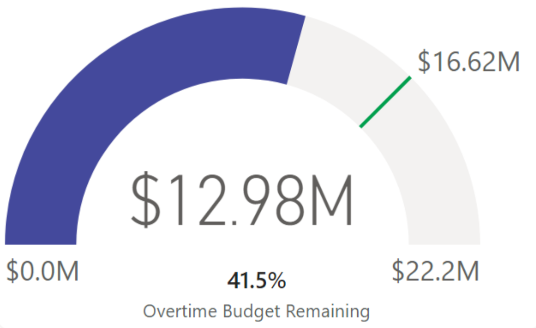
Overtime Expenses vs Budget
Selected Month



Overtime Expenses vs Budget
FYTD



FYTD Overtime Expenses*



Overtime Trend

Month	Overtime Hours*	Overtime Expenses*	FYTD Overtime Expenses*	FYTD Overtime Budget*	Overtime Budget Remaining
June 2026	25,321.16	$1,450,067.99	$12,975,370.87	$16,624,029.75	41.5%
May 2026	23,043.25	$1,306,842.47	$11,525,302.88	$14,776,915.33	48.0%
April 2026	24,321.42	$1,399,353.73	$10,218,460.41	$12,929,800.92	53.9%
March 2026	25,931.30	$1,478,445.27	$8,819,106.68	$11,082,686.50	60.2%
February 2026	23,796.67	$1,359,986.73	$7,340,661.41	$9,235,572.08	66.9%
January 2026	35,053.65	$1,990,219.46	$5,980,674.68	$7,388,457.67	73.0%
December 2025	23,296.32	$1,311,882.42	$3,990,455.22	$5,541,343.25	82.0%
November 2025	22,157.11	$1,257,488.21	$2,678,572.80	$3,694,228.83	87.9%
October 2025	25,241.18	$1,421,084.59	$1,421,084.59	$1,847,114.42	93.6%

Reports | Austin-Travis County Emergency Medical Services | AustinTexas.gov

Notes

*Sworn

^ Based on active personnel

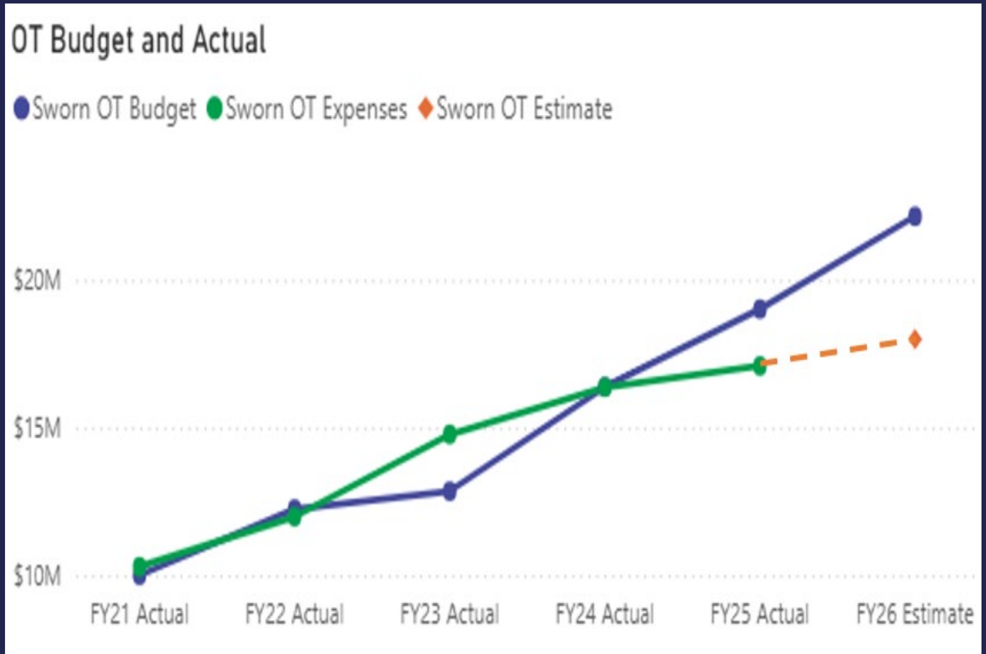
Overtime data is grouped by check date. There will be two months each year that will contain three pay periods.

Leave data does not include salaried personnel.

Overall budget for overtime of sworn personnel for FY 2025 is $22,165,373.

ATCEMS Overtime Budget and Expenses FY21-26

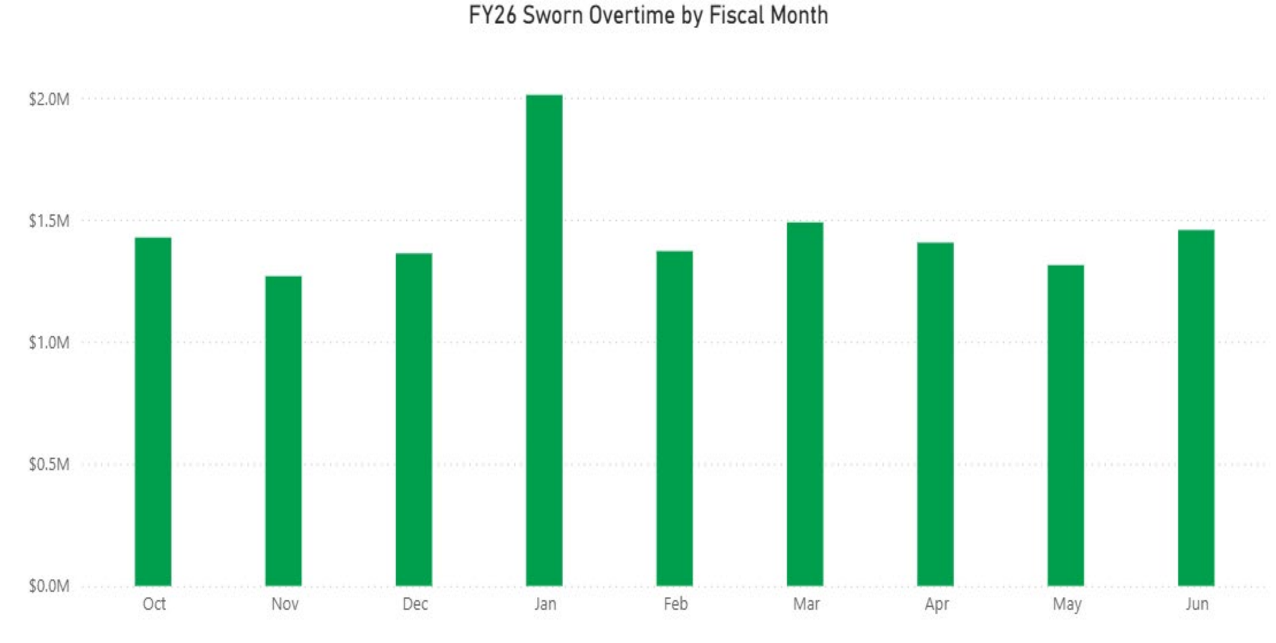
Austin

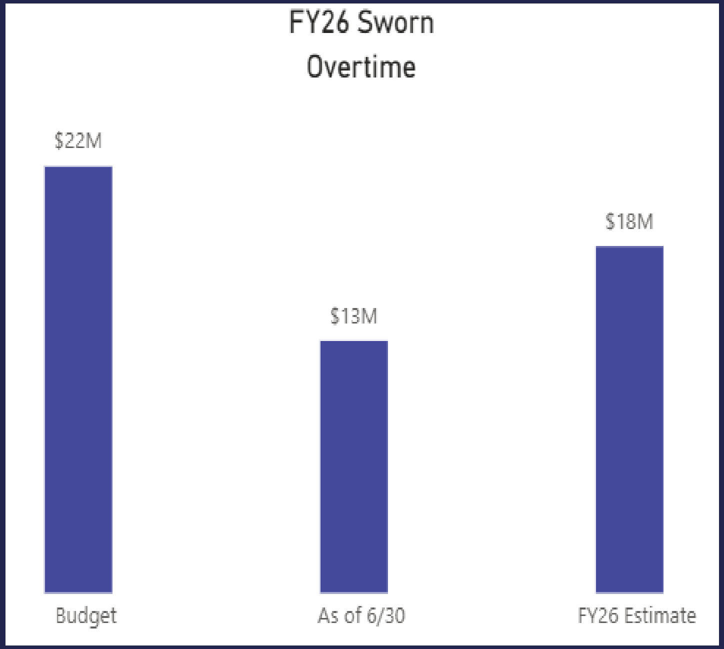


Fiscal Year	Sworn OT Budget	% Change (Budget)	Sworn OT Expenses	% Change (Actual)
FY21 Actual	$10,012,447	—	$10,300,873	—
FY22 Actual	$12,255,487	+22.40%	$11,995,056	+16.45%
FY23 Actual	$12,857,242	+4.91%	$14,782,017	+23.23%
FY24 Actual	$16,389,484	+27.47%	$16,381,724	+10.82%
FY25 Actual	$19,025,039	+16.08%	$17,099,879	+4.38%
FY26 Estimate	$22,165,373	+16.51%	$18,006,293	+5.30%

**FY26 reflects 9 months of actuals ($13,111,140), annualized (÷9×12) to $17,481,520 for comparison purposes.*

FY26 Sworn Overtime: Where We Stand Today





What's Driving Overtime Spending for ATCEMS

Austin

1

Backfilling Vacant Positions

- The department continues to have significant staffing vacancies that are filled with overtime.
- Additionally, Illness, injuries, and leaves result in additional open shifts that need to be filled.

2

EMS has scheduled overtime

- Unlike Fire And Police, EMS is not subject to the 7(k) exemption of the FLSA . EMS staff receive overtime after 40 hours each week. The EMS Schedule varies by week, resulting in built in, pre-scheduled overtime.
- EMS uses budgeted overtime to staff specialty programs like CASTMED and DTAC.

3

Training and Education

- Staff are paid overtime for regular classroom training as well as specialty training that cannot be completed while on shift.
- Increase academies and onboarding requires additional staff that must be backfilled.

The predominate portion of overtime backfill hours involve frontline response to high-acuity, life-threatening medical emergencies.

ATCEMS Strategies to Reduce Overtime Reliance

Austin

- Maintain academy capacity and cadence
- Accelerate cadet onboarding and credentialing
- Sworn employee retention
- Continual monitoring of Injuries and Illness On the Job and return-to-work program management
- Increased utilization of on-shift and on-line training

Austin

Questions?

Chief Lisa Davis, Austin Police Department

Chief of Staff Tom Vocke, Austin Fire Department

Chief Robert Luckritz, Austin-Travis County EMS