



Memorandum

Date: 6/16/2026  
Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 26-400  
Type: Committee Memo

TO: Committee of the Whole - Public Safety and Human Services  
FROM: Mayor Angela Birney  
DEPARTMENT DIRECTOR CONTACT(S):

Fire	Adrian Sheppard	425-556-2201
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DEPARTMENT STAFF:

Fire	Amee Virelle	Deputy Fire Chief
Finance	Daniel Morgan	Sr. Financial Analyst

**TITLE:**  
Quarterly Overtime Report: January 1, 2025, through March 31, 2026

**OVERVIEW STATEMENT:**  
The Quarterly Overtime Report provides Fire department data from January 1, 2025, through March 31, 2026.

**Additional Background Information/Description of Proposal Attached**

**REQUESTED ACTION:**

**Receive Information**       **Provide Direction**       **Approve**

**REQUEST RATIONALE:**

- **Relevant Plans/Policies:**  
N/A
- **Required:**  
N/A
- **Council Request:**  
N/A
- **Other Key Facts:**  
Council is provided with overtime reports on a quarterly basis.

**OUTCOMES:**

Key highlights from the Quarterly Overtime Report include the following:

- Fire department Regular and Overtime salaries combined are 60.8% spent of budget relative to a 62.5% target through the first quarter of 2026.

- Overtime costs are 88.3% spent of budget for a total of \$7.7 million, which is 25.8%, or \$2.2 million, above target. Regular Salary savings due to vacancies contribute \$3.4 million to offset the total overtime costs.
- Fire Fighter recruits are paid while attending the Fire Academy, and since they are not yet working on the line, overtime by other staff is required to meet daily staffing levels. This year’s academy has seen slightly higher than normal level of attrition due to unforeseen circumstances.
- An increase in mandatory overtime caused by employees on family leave, medical leave, and extended modified leave. While the staff on medical leave continue to support department work, their unavailability for line service increases overtime costs.
- Fire Wildland overtime totals \$197,000 due to a deployment to the California Wildfires. The overtime is fully reimbursable by regional agencies.

**COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:**

- **Timeline (previous or planned):**  
N/A
- **Outreach Methods and Results:**  
N/A
- **Feedback Summary:**  
N/A

**BUDGET IMPACT:**

**Total Cost:**

N/A

**Approved in current biennial budget:**

Yes

No

N/A

**Budget Offer Number:**

N/A

**Budget Priority:**

Safe & Resilient

**Other budget impacts or additional costs:**

Yes

No

N/A

*If yes, explain:*

N/A

**Funding source(s):**

N/A

**Budget/Funding Constraints:**

N/A

**Additional budget details attached**

**COUNCIL REVIEW:**

**Previous Contact(s)**

<b>Date</b>	<b>Meeting</b>	<b>Requested Action</b>
N/A	Item has not been presented to Council	N/A

**Proposed Upcoming Contact(s)**

<b>Date</b>	<b>Meeting</b>	<b>Requested Action</b>
N/A	None proposed at this time	N/A

**Time Constraints:**

N/A

**ANTICIPATED RESULT IF NOT APPROVED:**

N/A

**ATTACHMENTS:**

Attachment A: Quarterly Overtime Report - January 1, 2025, through March 31, 2026