



Memorandum

Date: 9/16/2025

Meeting of: Committee of the Whole - Planning and Public Works

File No. CM 25-516

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	Ameé Quiriconi	Deputy Fire Chief
Fire	Jim Whitney	Deputy Fire Chief
Finance	Daniel Morgan	Sr. Financial Analyst

TITLE:

Quarterly Overtime Report: January 1, 2025, through June 30, 2025

OVERVIEW STATEMENT:

The Quarterly Overtime Report provides Fire department data from January 1, 2025, through June 30, 2025.

☒ **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:**
N/A

OUTCOMES:

Key highlights from the Quarterly Overtime Report include the following:

- Fire department Regular and Overtime salaries combined are 23.7% spent of budget relative to a 25% target

through the second quarter of 2025.

- Overtime costs are 36.9% spent of budget for a total of \$3.1 million, which is 11.9%, or \$1.02 million above target. Regular Salary savings due to vacancies contributes \$1.87 million to offset the total overtime costs.
- Firefighter 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 minimum 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 leaves, and extended modified leaves. While the staff on medical leave continues to support department work, their unavailability for line service increases overtime costs.
- Fire Wildland overtime totals \$110 thousand 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:
Healthy and Sustainable, Safe and Resilient, Strategic and Responsive, and Vibrant and Connected

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)

Date	Meeting	Requested Action
Click and select a date, or click and press delete if none.	Item has not been presented to Council	Click and select an action from the dropdown menu.

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
Click and select a date, or click and press delete if none.	Click and select a meeting from the dropdown menu.	Click and select an action from the dropdown menu.

Time Constraints:

N/A

ANTICIPATED RESULT IF NOT APPROVED:

N/A

ATTACHMENTS:

Attachment A: Quarterly Overtime Report - January 1, 2025, through June 30, 2025