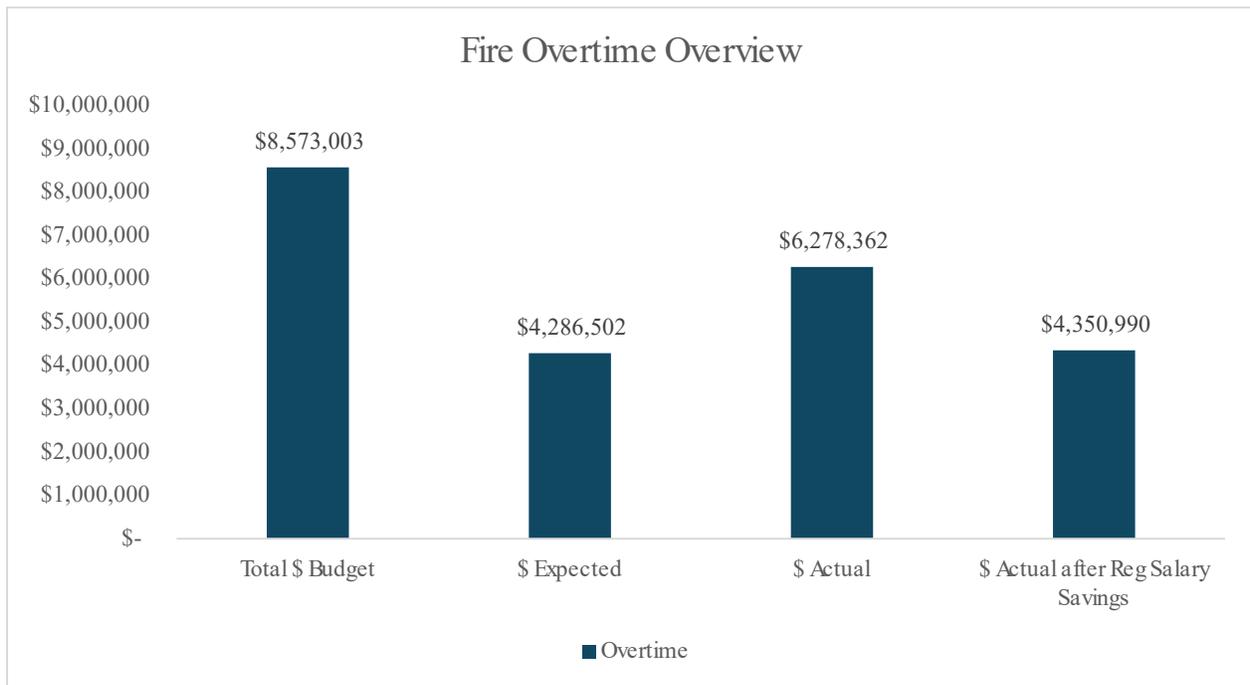


Fire Quarterly Overtime Report October 1, 2025, Through December 31, 2025

Fire Department	2025-2026 Budget	\$ Expected	\$ Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$58,700,349	\$29,350,175	\$27,422,803	46.7%	-3.3%	\$ (1,927,372)
Overtime Salaries	\$8,573,003	\$4,286,502	\$6,278,362	73.2%	23.2%	\$ 1,991,860
Total Salaries	\$67,273,352	\$33,636,676	\$33,701,164	50.1%	0.1%	\$ 64,488

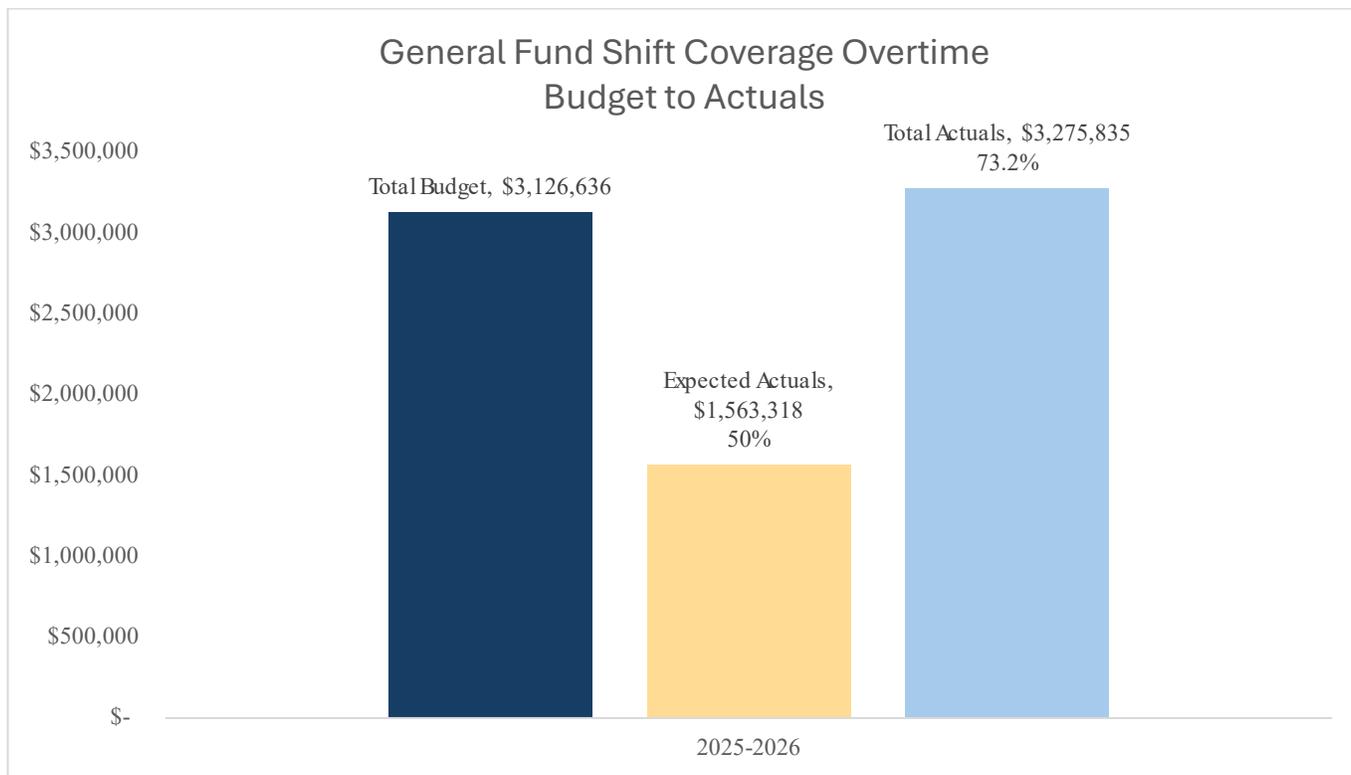
Total Regular and Overtime salaries combined are 50.1% spent of budget relative to a 50% target through the fourth quarter of 2025.

Overtime costs are 73.2% spent of budget for a total of \$6.3 million, which is 23.2%, or \$1.99 million above target. However, these additional costs are offset by the Regular Salary savings of \$1.92 million due to vacancies.



The primary causes of overtime include:

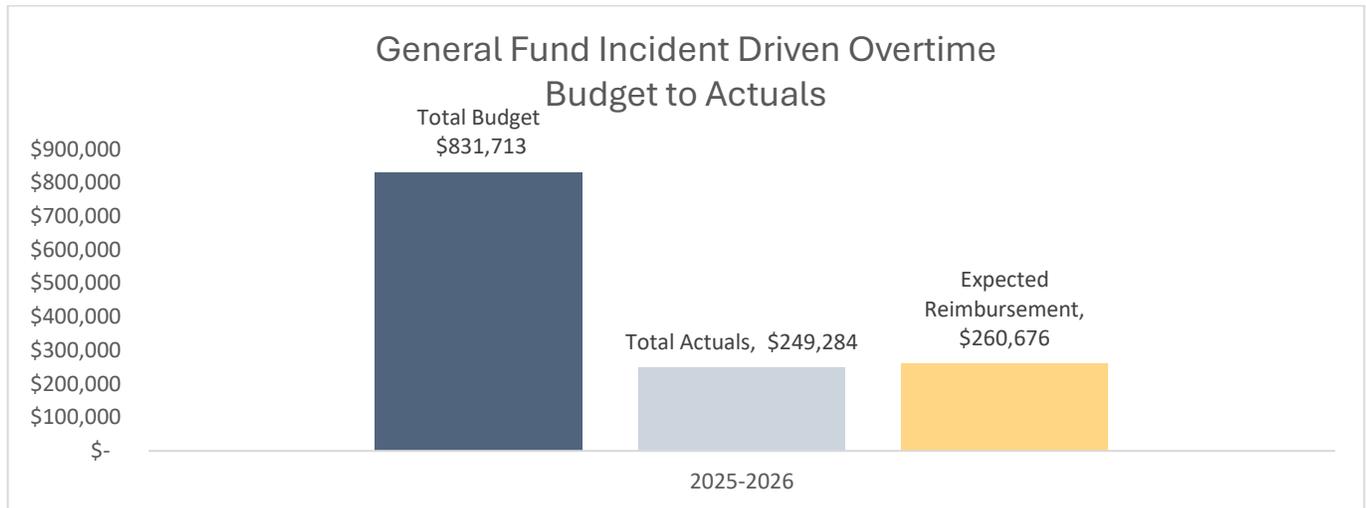
Shift Coverage Overtime (Hours worked to ensure adequate staffing for regular operations, including planned and unplanned leave, sick or injury leave, training, and academy):



- Fire Suppression overtime is 93%, or \$1.89 million, above target; however due to current vacancies, there are regular salary savings of \$1.36 million to offset overtime. Overtime causes can be attributed to the following:
 - 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 leaves, and extended modified leaves. While the staff on medical leave continues to support department work, their unavailability for line service increases overtime costs.
 - The requirement for higher ranks to be filled causes additional overtime since there are less positions that can fill that rank, and "actors" may be placed in the role with further backfill to their originally assigned shift.
- Advanced Life Support (ALS) Levy-funded overtime totals \$2.36 million and is fully reimbursable by King County. These costs are related to ALS operations, the Mobile Integrated Health Program, and Fire Fighters enrolled in the University of Washington/Harborview Medical Center Paramedic Training Program.

Incident-Driven Overtime (Hours worked due to responding to unplanned events, administrative assignments, or special events that require staff beyond minimum staffing):

- Fire Wildland overtime totals \$197 thousand due to deployment to the California wildfires and to Oregon/Eastern Washington. The overtime for the California wildfires has been fully reimbursed with additional reimbursements for Fire Engine maintenance and fuel. The Oregon/Eastern Washington deployment is expected to be fully reimbursed by regional agencies.



Seasonal Analysis

Looking at a 5-year history of Overtime, the data suggests that Q1 overtime increases between January to March, but is then relatively stable in Q2, with a drop in demand in June. There is typically higher demand leading up to the summer months in Q3, and then drops back down in the winter months in Q4.

