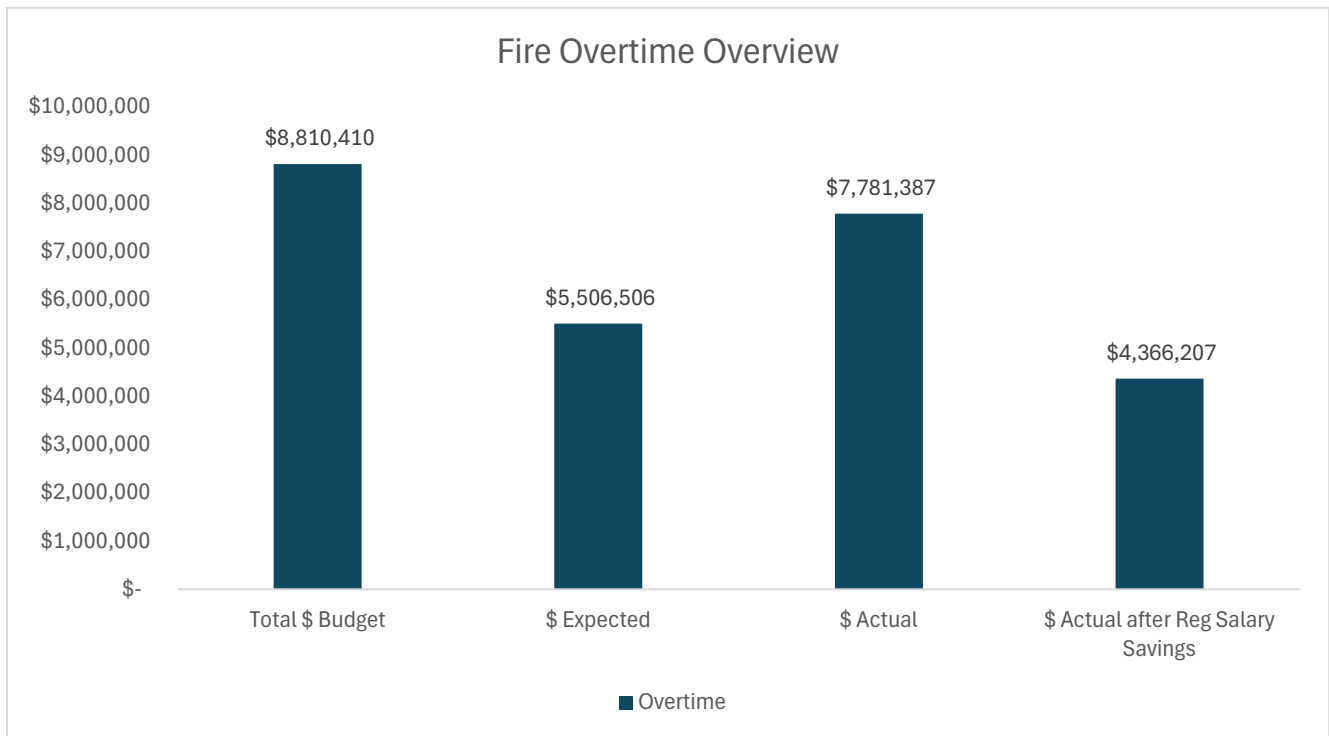


## Fire Quarterly Overtime Report January 1, 2025, Through March 31, 2026

Fire Department	2025-2026 Budget	\$ Expected	\$ Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$58,830,509	\$36,769,068	\$33,353,888	56.7%	-5.8%	\$ (3,415,180)
Overtime Salaries	\$8,810,410	\$5,506,506	\$7,781,387	88.3%	25.8%	\$ 2,274,881
Total Salaries	\$67,640,918	\$42,275,574	\$41,135,275	60.8%	-1.7%	\$ (1,140,299)

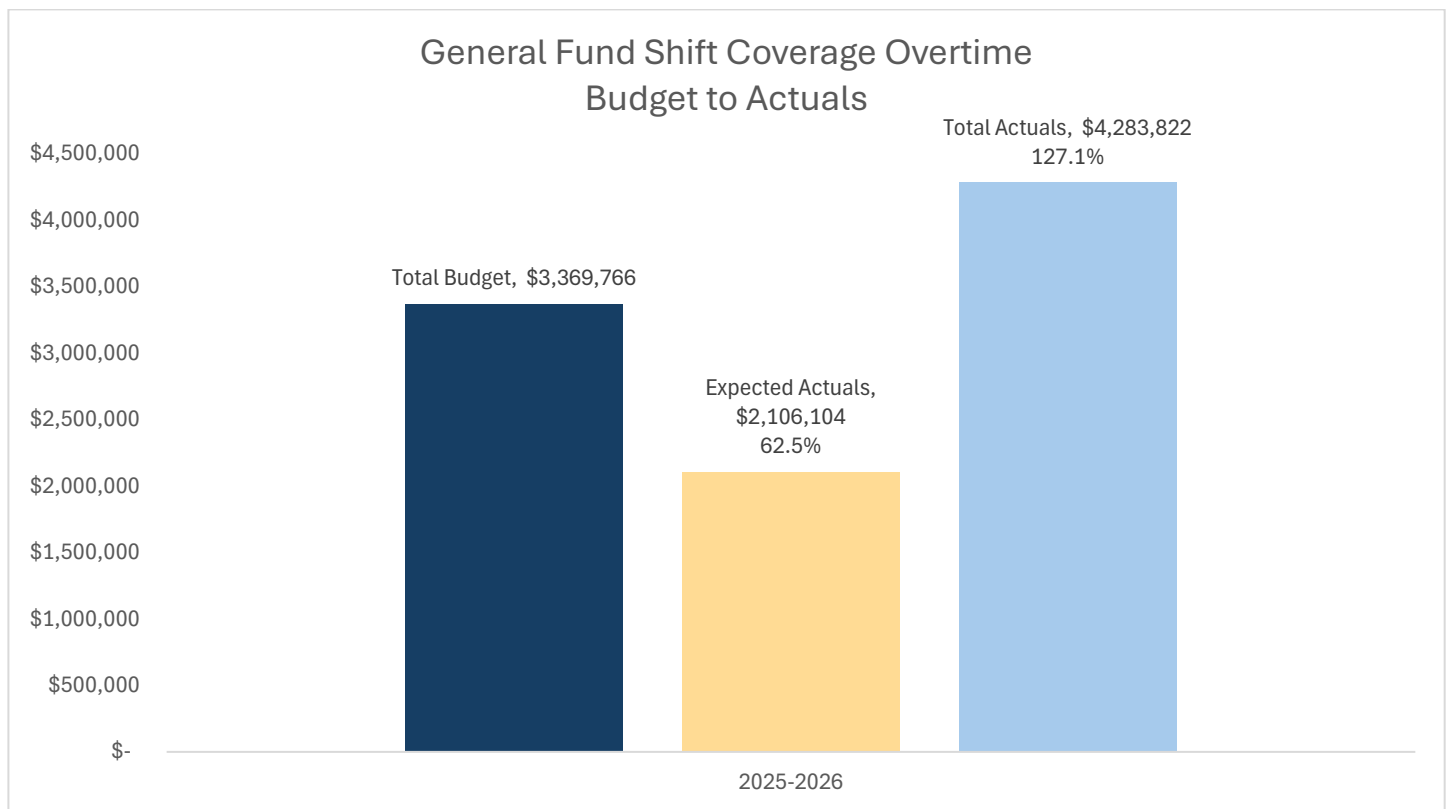
Total Regular and Overtime salaries combined are 60.8% spent of budget relative to a 62.5% target through the first quarter of 2026.

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. However, these additional costs are offset by the Regular Salary savings of \$3.4 million due to vacancies.



The primary causes of overtime include:

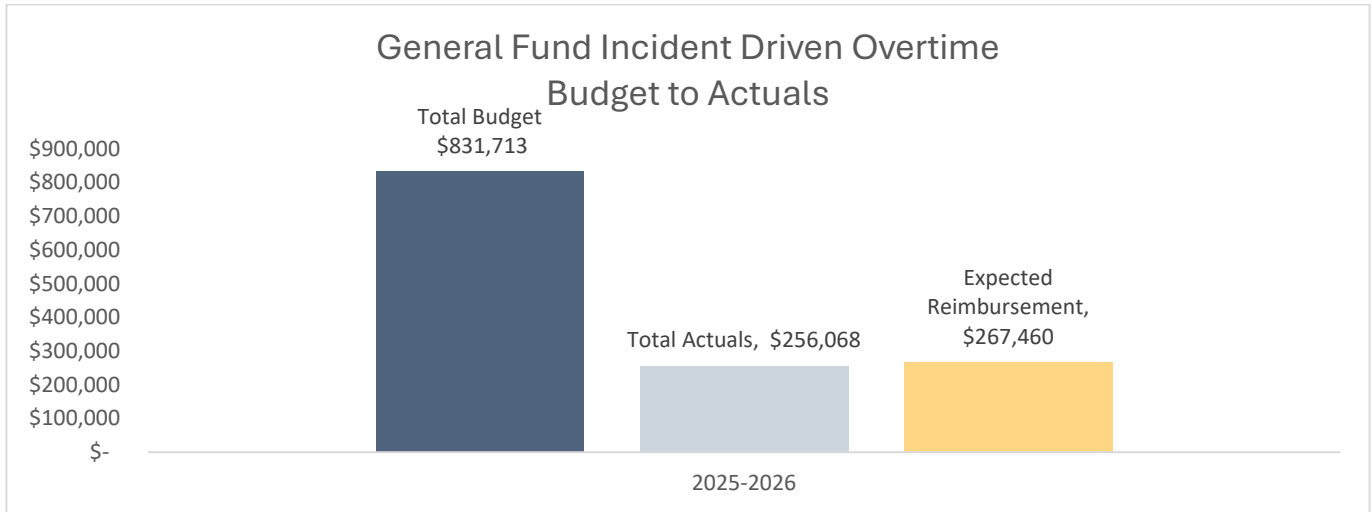
Shift Coverage Overtime (Hours worked to ensure adequate staffing for regular operations, including planned and unplanned leave, sick or injury leave, training, and academy):



- Fire Suppression overtime is 102%, or \$2.3 million, above target; however due to current vacancies, there are regular salary savings of \$1.69 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 leave, and extended modified leaves. While the staff on medical leave continue 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 \$2.7 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 \$197,000 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, and tends to decrease back down in Q2, with a sharper drop between May and June. There is typically higher demand leading up to the summer months in Q3, and then drops back down to the lowest demand in the winter months in Q4.

