

Attachment A
Overtime Modelling – Suppression Staffing Scenarios
Prepared in support of Staff Report FIRE-26-002
March 2, 2026

Staffing Overtime Worksheet

The following modelling worksheets illustrate the annualized staffing and overtime calculations at various suppression staffing levels (29 through 32 firefighters). The analysis calculates required coverage hours based on minimum staffing levels, adjusts for anticipated leave categories (WorkSafeBC leave, PEFL, sick leave, statutory holidays, and vacation), and identifies the resulting shortfall or surplus of coverage hours. Where a shortfall exists, the model estimates the associated overtime cost using an established blended hourly rate. The purpose of this attachment is to provide transparency into the mechanical assumptions underlying the overtime modelling referenced in the Staff Report.

Model: 29 Supression (Current Base Staff)				Model: 30 Supression			
# days		365		# days		365	
minimum staffing		6		minimum staffing		6	
hrs/day		24		hrs/day		24	
Hours of coverage needed		52,560		Hours of coverage needed		52,560	
# personnel		29		# personnel		30	
annualized work week		2,184		annualized work week		2,184	
Hours of coverage		63,336		Hours of coverage		65,520	
WorksafeBC Leave	-	864		WorksafeBC Leave	-	894	
PEFL	-	1,152		PEFL	-	1,152	
Sick	-	2,448		Sick	-	2,487	
Stat	-	4,176		Stat	-	4,320	
Vacation	-	5,196		Vacation	-	5,340	
Adjusted hours of coverage		49,500		Adjusted hours of coverage		51,328	
Shortfall of hours of coverage	-	3,060		Shortfall of hours of coverage	-	1,232	
Overtime multiplier	-	4,589		Overtime multiplier	-	1,849	
Rate of pay	\$	63		Rate of pay	\$	63	
Estimated Annual Overtime (Cost)/Savings	-\$	288,310		Estimated Annual Overtime (Cost)/Savings	-\$	116,132	
				FTE Cost	-\$	133,000	
				Net Cost	-\$	249,132	
Model: 31 Supression				Model: 32 Supression			
# days		365		# days		365	
minimum staffing		6		minimum staffing		6	
hrs/day		24		hrs/day		24	
Hours of coverage needed		52,560		Hours of coverage needed		52,560	
# personnel		31		# personnel		32	
annualized work week		2,184		annualized work week		2,184	
Hours of coverage		67,704		Hours of coverage		69,888	
WorksafeBC Leave	-	924		WorksafeBC Leave	-	953	
PEFL	-	1,152		PEFL	-	1,152	
Sick	-	2,526		Sick	-	2,565	
Stat	-	4,464		Stat	-	4,608	
Vacation	-	5,484		Vacation	-	5,628	
Adjusted hours of coverage		53,155		Adjusted hours of coverage		54,982	
Shortfall of hours of coverage		595		Shortfall of hours of coverage		2,422	
Overtime multiplier		892		Overtime multiplier		3,633	
Rate of pay	\$	63		Rate of pay	\$	63	
Estimated Annual Overtime (Cost)/Savings	\$	56,046		Estimated Annual Overtime (Cost)/Savings	\$	228,223	
FTE Cost	-\$	266,000		FTE Cost	-\$	399,000	
Net Cost	-\$	266,000		Net Cost	-\$	399,000	