

SEATTLE POLICE DEPARTMENT MEMORANDUM

TO: Mark Baird
Council Central Staff

DATE: 7/31/2015

FROM: Mike Wagers, Chief Operating Officer
Angela Socci, Interim Finance Manager

SUBJECT: MAY OVERTIME REPORT, SLI 89-3-A-1

Pursuant to Statement of Legislative Intent 89-3-A-1, which requested that the Seattle Police Department (SPD) provide monthly updates on overtime for review by the Public Safety, Civil Rights and Technology Committee, attached please find an overview of overtime usage and expenditures for May 2015. As shown in Table 1, the SPD spent \$2.5 million on overtime in May, which equates to 36,548 hours. Year-to-date expenditures through May total \$8.5 million, which represents 59% of the Department's 2015 overtime budget.

Table 1: Summary of May Overtime

| | 2015 Revised Budget | 2015 May Expenditures | 2015 YTD Expenditures |
|-------------------|----------------------------|------------------------------|------------------------------|
| Usage (in Hours) | 209,000 | 36,548 | 122,333 |
| Cost (in Dollars) | \$14,286,631 | \$2,509,508 | \$8,462,090 |

Each month, the Department measures overtime against monthly targets and historical usage. As explained in previous reports, the monthly targets¹ for 2015 represent a distribution of the Department's \$14.3 million annual overtime budget; this annual overtime budget includes a \$1.38 million set aside in Finance General for Department of Justice related expenditures and the City Council reduction of \$500,000².

In May, SPD spent 16,793 hours more than the target number of hours, which equates to \$1,151,393 above May's target expenditure. Compared to 2014, the SPD's year-to-date spending has increased 14 percent.

Five sections account for 75 percent of the Department's May overtime expenditure: Seattle Police Operations Center (SPOC), East and West Precincts, Human Resources and Communications.

¹ Monthly targets were established by applying historical spending patterns to the annual target. However, it is possible that these targets may be adjusted later in the year as the Department has more experience with each Section's usage rate.

² The overtime annual budget excludes some overtime funding which has been provided to SPD but is required to pay FICA, Medicare and Pension expenses for overtime worked.

Seattle Police Operations Center (SPOC) Operations and Planning – This section accounts for nearly 60 percent of the Department’s total May overtime expenditure and usage, which equates to \$1.48 million or 21,002 hours. SPOC manages the deployment of resources to contracted sporting events, citywide and neighborhood special events, political details and demonstrations such as May Day. In the month of May, overtime for demonstrations cost \$867,278. The City’s General Fund receives reimbursement for some of the overtime charged to this section for things like contracted sporting events.

Emphasis Patrols in East and West Precincts – The East and West Precincts spent a combined total of \$181,691 on 2,623 overtime hours in May. The largest overtime expenditures were for patrol augmentation and emphasis patrols. Emphasis patrols account for over 40 percent of the combined year-to-date overtime spending in these two precincts. These sections have increased deployments and directed patrols to address nightlife activities on Capitol Hill and open air drug markets and narcotics related theft rings along the Pike/Pine corridor.

Communications – The Communications Section spent \$128,557 on 2,700 hours of overtime in May. Most of the overtime expenditure was for training and shift backfill to meet minimum staffing requirements in the 911 Call Center. This section currently has a number of Radio Dispatcher vacancies and newly hired Call Takers, who undergo seven to nine months of training before they can field incoming emergency calls.

Human Resources – The Human Resources Section spent \$94,965 on 1,336 hours of overtime in May. The majority of this section’s overtime usage was for recruit testing (509 hours) and oral boards (399 hours). The Department is currently implementing an aggressive hiring plan to balance for higher-than-average attrition and increase the total sworn strength. To that end, the Department scheduled three recruit tests and three lateral tests in 2015.

Please direct any questions about this report to Interim Finance Manager Angela Socci at (206) 615-1230. Thank you.

cc:

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Deputy Chief Carmen Best, SPD
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