

SEATTLE POLICE DEPARTMENT MEMORANDUM

TO: Mark Baird
Council Central Staff

FROM: Mike Wagers, Chief Operating Officer
Greg Doss, SPD Finance Manager

SUBJECT: SLI 89-3-A-1 OVERTIME REPORTING

DATE: 3/18/2015

Background: The City Council has requested the Seattle Police Department (SPD) provide monthly overtime reports to the Public Safety, Civil Rights and Technology Committee. This report presents overtime spending for January 2015. We apologize for the delay of this first report which was primarily due to the Summit data reporting schedule for January. We expect future reports will be transmitted in a timelier manner.

The attached SPD Monthly Overtime Reports show monthly and year-to-date overtime expenditures as compared to current year monthly targets and actual expenditures from last year. The 2015 monthly targets¹ represent a measured distribution of the Department's \$14.3 million annual overtime budget and includes a \$1.38 million set aside in Finance General for Department of Justice related expenditures and the City Council reduction of \$500,000.² While the monthly spending is measured against the monthly targets, primary consideration is given toward each Unit's overall progress in controlling its spending for the year and the likelihood of meeting its annual target.

The Department is committed to staying within its overtime budget and has implemented a process that assigns responsibility for overtime expenditures to unit Captains and Directors. To ensure success, the Chief is providing commanders the necessary tools and training needed to control overtime spending.

Twice per month, commanders will receive a report on the number of hours allotted to and used by their unit. The report will highlight major activities driving overtime use and will, upon request, provide the names of the officers earning overtime. This month, every commander will attend one of two mandatory trainings on budget management. These trainings complement individual meetings where the Finance Director discusses specific overtime allocations with unit Captains and Directors. Finally, the Chief's cabinet will meet monthly to address and resolve systemic, structural and other spending problems required to maintain the budget.

Please note that SPD spent \$24.3 million in overtime in 2014. This included \$11 million on Seattle Police Operations Center (SPOC) deployments for contracted sporting events, citywide and neighborhood special events, political details, demonstrations and emphasis patrols³ and approximately \$2.0 million on expenses related to the Department of Justice Settlement agreement. Meeting this year's \$14.3 million

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 This figure excludes some overtime funding which has been provided to SPD but is required to pay FICA, Medicare and Pension expenses for overtime worked.

³ Ferguson Demonstrations cost the Department \$1.67 million. The Fall Violence Emphasis Patrols cost the Department \$680,000.

overtime budget allocation will require a 41% reduction in spending from last year. As is noted previously, the Department is committed to staying within its allotted budget.

January Report: The Department spent \$1.48 million on overtime functions in the month of January. This represents 10% of the Department's annual overtime budget. This level of spending is \$661,000 higher than the budget target for the month of January of \$820,000 and was largely driven by five sections:

- SPOC Operations and Planning – This group, which primarily handles special events, was over its budget target by \$375,000. Over half this section's spending was on Seahawk playoff games and on large demonstrations that were affected by the events last year in Ferguson, Missouri. The Department has been working to manage an increase in both the number and size of special events since 2010⁴. As part of this process, SPD is instituting a new procedure this year where SPOC commanders will review event requirements along with available prior year deployment levels to provide the SPD Finance office with an estimate of hours that will be needed to staff each event before the event occurs. Finance staff will then compare the estimates to actuals and provide feedback to help commanders fine tune deployment strategies.
- Violent Crimes – This group overspent its budget target by \$52,000. Major areas of spending were on Homicide investigations and Assault arrests and investigations.
- Use of Force Review Board – This group overspent its budget target by \$42,000. Much of this increase was driven by a higher-than-average caseload in the month of January. The Board normally meets four times per month, however, in January, the Board met six times to review Use of Force cases, including two Officer Involved Shootings. The Department is working with the Monitoring Team to reengineer the operations of this Board to be more cost effective while still accomplishing its goals.
- Communications – This group overspent its budget target by \$35,000. The majority of the increased spending was to backfill for Call Taker and Radio Dispatch employees out on leave.
- Narcotics – This group overspent its budget target by \$33,000. Major areas of spending were on Enforcement and Warrant Service.

The Chief will be reviewing the detailed spending of each unit. In conjunction with her command staff and Chief Operating Officer Mike Wagers, the Chief is working to institute new business practices and technologies that will help alleviate the need for overtime. One recently publicized example of this effort is the use of newly developed software solutions to redact in-car video footage subject to public disclosure requests. The Department has seen a doubling of such requests and will need this kind of solution to keep overtime within budget.

Update on the Education and Training Unit: Changes to the Field Training Program: SLI 89-3-A-1 also requires an update on the Department's Training efforts and changes planned for the year. The report below focuses on the Field Training Program, a major focus of the department's overtime spending.

Background: The Field Training Officer (FTO) Unit is responsible for coordination, scheduling, and monitoring the progress of individuals seeking permanent employment as sworn Police Officers with the Seattle Police Department (recruits). This oversight extends through three phases of initial employment and last approximately 91 weeks per recruit, under regular circumstances. During Phase I, the FTO Unit assists SPD Personnel with recruitment efforts to attract, test, and background check a diverse pool of recruits to attend the Washington State Criminal Justice Training Commission (WSCJTC) Academy an

⁴ As determined by the Department of Economic Development.

approximately 20 week process. Approved recruits enter based on available Academy slots as well as available Department funding for hiring. The FTO Unit also monitors recruit progress throughout the approximately 18-week Academy.

Upon graduation from the Academy, recruits transition into the Student Officer classification (Phase II). During this phase, the FTO Unit coordinates a 6 ½ week Post Academy, SPD specific classroom training. It also provides guidance for Student Officers as they progress through three rotations of on-duty Field Training Officer assignments, often in different precincts or on different watches. Phase II typically takes between 23 and 26 weeks to complete both classroom training and rotations.

Upon successful completion of Phase II, Student Officers are assigned to a precinct for probationary unsupervised duty in the classification of Police Officer (Phase III). Under normal circumstances, these Officers complete Phase III after 34 weeks at which time they become permanent non-probationary Fully Trained Officers.

Changes to the program in 2015: The SPD senior command staff has asked the Education and Training Unit to increase collaboration with the WSCJTC to improve monitoring, coordination, and continuity of new Recruits and Student Officers to reduce the number of unsuccessful candidates resigning from SPD during the training process. SPD has also asked the WSCJTC to evaluate its FTO program for “best practice” changes, improvements and efficiencies. Some of these are:

- Potentially adding new evaluations around self-initiated field activity, effective communication, and avoidance behaviors;
- Modifying the Department’s scoring system to alleviate confusion on the part of the FTO and the student;
- Implementing an “online” reporting system that will add more oversight including additional field training supervisor hours; and
- Restructuring the Field Training Officer Manual to include descriptions of conduct and expectations of the Field Training Officers in line with Department expectations, including qualifications for Field Training Officers and Sergeants and describing protocols for termination of Student Officers and Field Training Officers.

Budget & Staffing Changes: The Unit will continue to manage an elevated number of new hires through 2015 and into 2016. To assist with this effort, the Education and Training Unit Captain in early 2015 transferred an Officer from the Advanced Training Squad to the FTO Unit. The Department is also utilizing “Light Duty” officers as available and assigned to the FTO Unit. While these measures have improved circumstances, the Department is still seeing an increased use of overtime to help meet the demands created by the current hiring plan.

CC:

Chief Kathleen O’Toole
Deputy Chief Carmen Best
Assistant Chief Lesley Cordner
Assistant Chief Steve Wilske
Assistant Chief Robert Merner
Assistant Chief Perry Tarrant