

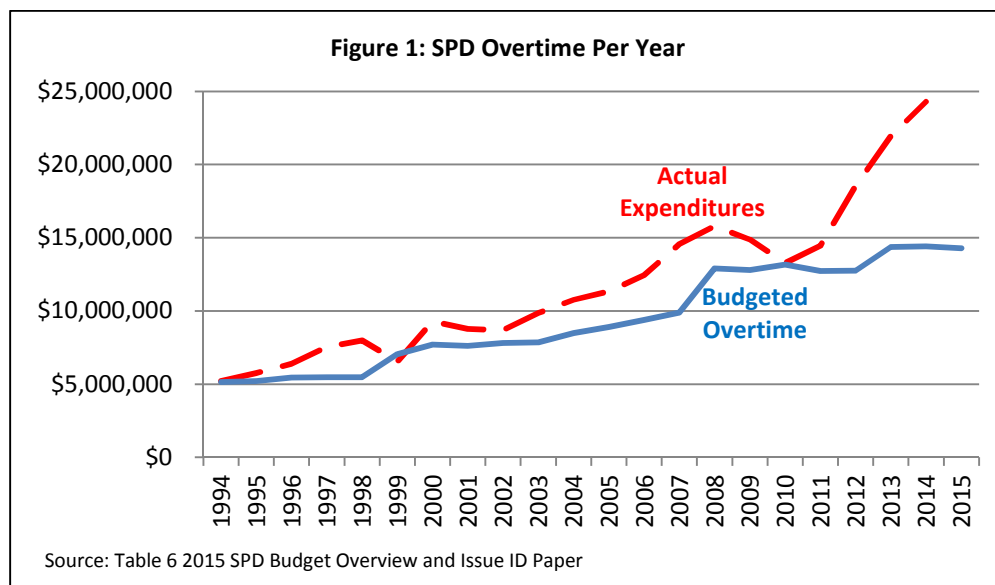


Date: April 13, 2015
To: Members of the Public Safety, Civil Rights, and Technology Committee
From: Mark Baird, Central Staff
Subject: SPD Monthly Overtime Expenditures for January and February

On April 15, the committee will discuss the Seattle Police Department’s (SPD) overtime expenditures for January and February. This memorandum provides some background on SPD overtime, an overview of the department’s reporting, and the first two months’ overtime figures. This memo is a companion to the memos and tables SPD submitted to the Council.

Background

During the 2015-2016 budget process, the Council identified SPD overtime as a significant issue. In recent years, the department’s use of overtime dramatically increased. Figure 1, below, shows this annual increase in overtime – both budgeted overtime and actual overtime expenditures.



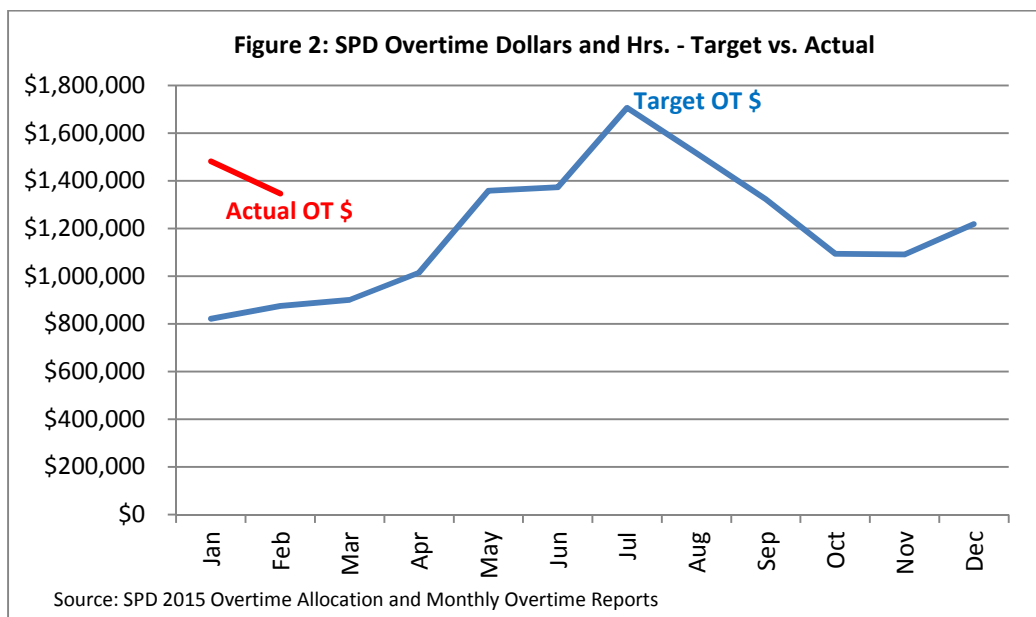
As shown, since 2008, annual budgeted overtime exceeded \$12 million and over the past two years it topped \$14 million. More importantly, actual expenditures reflect overspending of about \$6 million, \$8 million, and \$10 million in overtime for 2012, 2013, and 2014, respectively. As a result of this growing gap, the Council requested monthly overtime figures through Statement of Legislative Intent (SLI) 89-3-A-1. The goals of this reporting are to monitor the

department's overtime expenditures and track progress on curtailing it. SPD's 2015 budgeted overtime amount is slightly less than that of 2014.

SPD reviews overtime and reports on it by dollars spent and hours worked. Viewing overtime by hours worked helps identify what work drives spending. For planning and accountability, SPD began the year with overtime use targets for every unit in the department. It used both historical spending patterns and 2015 priorities to distribute monthly budgeted overtime dollars across the agency. The SLI response compares spending totals against these planned figures.

Overtime

Over the past two months SPD spent \$2.9 million on overtime. This is \$1.1 million more than the department's budgeted targets for these months, but about 1% less than it spent in overtime during the first two months of last year. Figure 2 illustrates the monthly targets that are required for SPD to remain within its budgeted overtime spending and the actual overtime spending during January and February of this year. It also highlights the gap between the budgeted overtime targets for each month and the actual overtime spent during those months. The gap narrowed somewhat in February (with overtime overspending in January of \$661,000 vs. \$471,000 in February.) However, the department could be on pace to significantly overspend its 2015 overtime budget. Chief Operating Officer Wager's memo does note that Chief O'Toole plans to meet monthly with her cabinet to discuss fiscal issues. These meetings, called "SeaFin" to correspond with the department's "SeaStat" meetings, will address spending problems related to the budget.



Three units within the department recorded significant overtime spending beyond their monthly targets for January and February. Violent Crimes, Operations and Planning, and Communications all recorded significant overspending in overtime. These expenditures are

presented in Table 1. As shown, Violent Crimes has only 69% of its overtime budget remaining for the next 10 months. Conversely, Parking Enforcement has underspent its target by close to \$100,000 over the past two months. Another unit to be mindful of is Education and Training Administration. The unit overspent its overtime target in both months but not as significantly in February. This is an area where the department continues to work to improve while still delivering mandated training, regular annual skills training, and initial training for a constant stream of new hires.

Table 1: SPD Select Units Overtime Spending

Unit	Budgeted YTD	Actual YTD	(over)/under	Annual Budgeted	% Remain
Violent Crimes	\$107,174	\$196,937	(\$89,763)	\$633,451	69%
Operations and Planning (SPOC)	\$408,122	\$998,304	(\$590,182)	\$5,326,337	81%
Communications	\$89,069	\$156,199	(\$67,130)	\$664,284	76%
Enforcement-Parking	\$111,890	\$13,362	\$98,528	\$535,726	98%
Education & Training Admin	\$243,155	\$318,141	(\$74,986)	\$2,705,165	88%

Source: SPD February 2015 Overtime Report

Training

SLI 89-3-A-1 also asks for monthly updates on SPD's training process. In January, SPD offered an update of the field training process. It reports that in addition to working with the Washington State Criminal Justice Training Commission (WSCJTC) to improve the quality of student officers and their success rate, SPD is collaborating with WSCJTC to evaluate the field training program. SPD may add new evaluations, modify its student scoring system, implement an online field training reporting system, and restructure the field training officer (FTO) manual. To alleviate overtime costs, training will use light duty officers when available and appropriate. Additionally, the department has transferred an officer from Advanced Training into the FTO Unit. However, overtime costs associated with new hire training continue to rise.