

## 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: 4/06/2015

**Background:** The City Council has requested the Seattle Police Department (SPD) provide monthly overtime reports and training updates to the Public Safety, Civil Rights and Technology Committee. This report presents data for February 2015. The attached SPD Monthly Overtime Report shows monthly and year-to-date overtime expenditures as compared to current year monthly targets and actual expenditures from last year. 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 2015 monthly targets<sup>1</sup> 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.<sup>2</sup> Please note that meeting this year's \$14.3 million overtime budget allocation will require a 41% reduction in spending from last year.

**February Report:** The Department spent \$1.35 million on overtime functions in the month of February. This is \$471,000 higher than the February budget target of \$875,000. The Department's Year-To-Date overtime spending is \$2.86 million, 20% of the SPD's overall overtime budget of \$14.3 million budget. While spending is above budget in most areas, there are six Sections that had a more significant effect on the overall deficit<sup>3</sup>:

SPOC Operations and Planning – This group, which primarily handles contracted sporting events, citywide and neighborhood special events, political details, demonstrations and emphasis patrols, was over its budget target by \$202,000. Over half of this group's spending was on emphasis patrols deployed to prevent violence on the night of the Super Bowl (\$265,000). There was also significant spending on four large political demonstrations. The Department spent a total of \$122,000 on the UW Student Walkout, Justice for Antonio Zambrano-Montes, and March against the Police State. As noted in last month's report, the Department is implementing a new system to aid in deployment for citywide special events. We believe this will have a significant impact on deployments in the upcoming special events season.

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<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> Spending in these sections accounts for more than 80% of the overtime excess of \$471,000.

SWAT: This group overspent its budget target by \$46,000. SWAT deployments may require more officers than are available on the dedicated day and night shifts in order to execute special operations or staff emergency responses. In February, SWAT performed stake outs and warrant service in a small number of hour-intensive situations where suspects were considered armed and dangerous. These tasks required multiple SWAT team members and additional officers to safely apprehend suspects.

Violent Crimes and the West Precinct – These groups overspent their targets by \$36,000 and \$43,000 respectively. In Violent Crimes, major spending continues on Homicide and Assault arrests and investigations. This unit and the West Precinct are also involved in directed patrols and departmental initiatives whose operational goals cannot be met through use of regular time alone. The Violent Crimes section is deploying its Gang Squad to combat an increase in strong arm and armed robberies in the Rainier Valley, Capitol Hill, North-end and Downtown core. The squad has increased its visibility in an effort to prevent assaults and robberies affecting youth as they leave nightlife areas. West precinct's highest use of overtime in February is on operations to address open-air drug markets and narcotics-related theft rings along the Pike-Pine corridor.

Education & Training – This group overspent its budget target by \$33,000. The Training Unit is working to complete delayed 2014 trainings (e.g. Use of Force) and implement other mandated trainings, including trainings in Terry Stops, Bias-free Policing, Crisis Intervention, Violence De-escalation, and Leadership and Use of Force trainings for Sergeants. These trainings must be completed in parallel with the Department's normal firearms qualification process and Field Training program for new officers. Initial estimates of the 2015 required training program will require 55,000 to 66,000 overtime hours by Training Section employees, and adjunct instructors, well over the 37,000 hours currently allocated to this section. The Department's new Compliance Chief, Leslie Cordner, will be working with Education & Training Command Staff to determine ways that the trainings can be streamlined and delivered with fewer overtime hours than originally estimated.

Communications – This group overspent its budget target by \$32,000, most of which was on Radio Dispatcher training and shift backfill. This section continues to be understaffed due to Radio Dispatcher vacancies and or long term employee leaves, which require backfill using overtime. While a couple employees returned from long-term leave in February, it has not completely mitigated the need for overtime use. The Department is focusing efforts to train new Radio Dispatchers to fill empty shifts and replace retiring employees as soon as possible. This should help decrease overtime use in the long term.

A primary Department goal is to have the 39 Department Sections show reduced spending as compared to last year's annual spending totals. Compared to spending through February 2014, 19 of 39 Department sections have reduced their overtime spending. While this cannot not directly translate into not overspending the annual budget at this time, it shows that the Department is headed in the right direction. The Department remains committed to finishing the year within its overtime budget.

As mentioned in the prior report, the Finance section has provided training to Command staff (Captains and Civilian Directors) to increase understanding around overtime monitoring reports and emphasize their role in reducing overtime spending. Command Staff are utilizing this training to scrutinize biweekly overtime use reports and make deployment decisions.

The Chief plans to meet monthly with her cabinet to address and resolve systemic, structural and other spending problems required to maintain the budget. The first of these “SeaFin” meetings is scheduled to occur in the coming weeks and will address many of the issues noted in this report.

Please direct any questions about this report to Finance Manager Greg Doss at 206-684-5148. Thank you.

cc:

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Deputy Chief Carmen Best, SPD  
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