



SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle Police Department (SPD) 2022 Q2 Sworn Staffing, Finances and Performance Metrics Report

GREG DOSS, ANALYST

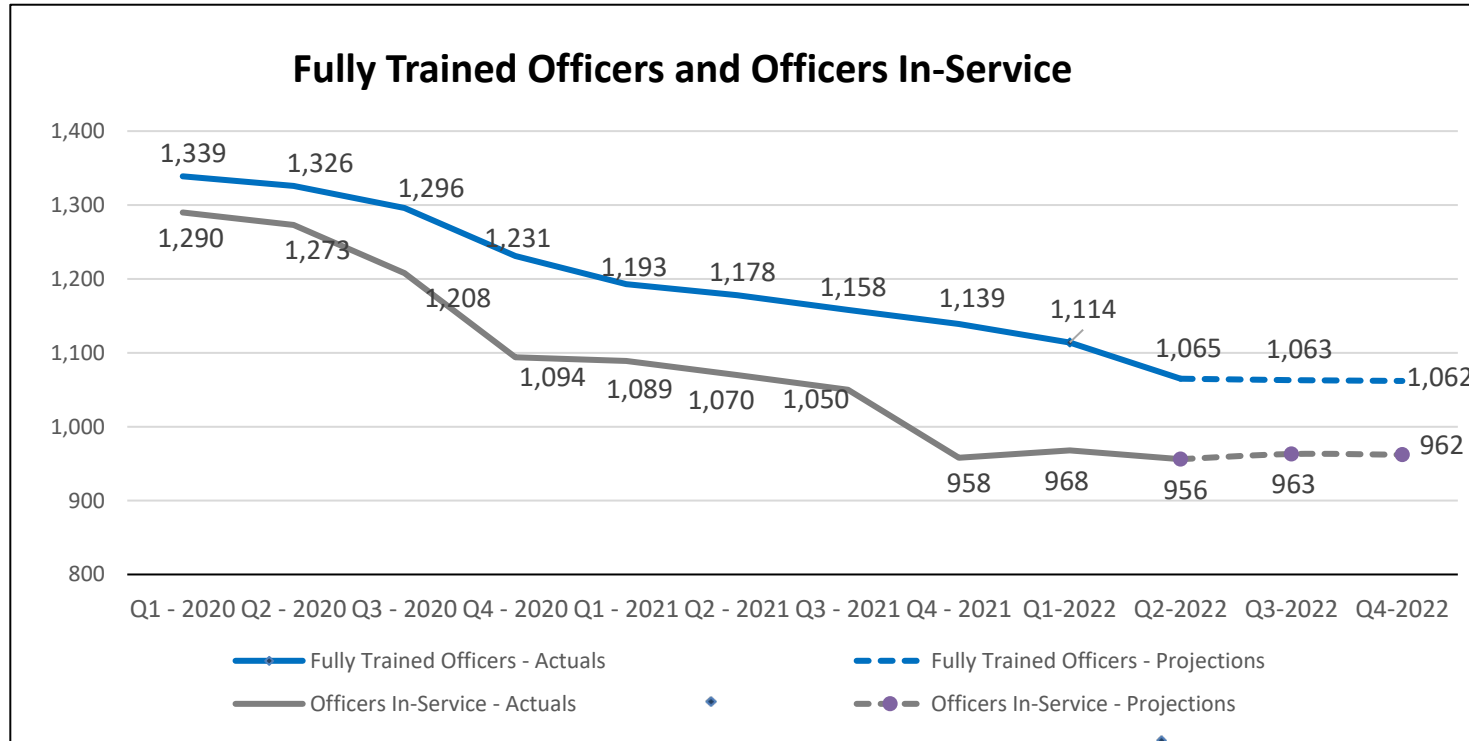
PUBLIC SAFETY AND HUMAN SERVICES COMMITTEE
AUGUST 9, 2022

1. SPD Staffing

Slides 3 - 6

Sworn Staffing

Including SPD hiring and Council separation projections through the end of 2022



2022 Q2 SPD Actuals

January - June Actuals:

- Actual Hires: 30
- Actual Separations: 109

2022 Annual Projections

SPD Original Hiring Projection: 125

SPD Revised Hiring Projection: 84

SPD Original Separation Projection: 94

SPD Revised Separation Projection: 148

- **Council/Central Staff Projected Separations in Adopted Budget: 125***

*Council projection in Council Budget Action SPD-008-A-001 made in the 2022 Adopted Budget

Sworn Staffing

Analysis of staffing and salary impacts

	2022 Adopted Budget	New Estimates for 2022	Difference
Average annual FTE	1,200	1,139	(61)
Fully Trained Officers at Year-End (YE) 2022	1,145	1,062	(83)
Officers-in-Service at YE 2022	1,047	962	(85)
New Hires Projected in 2022	125	84	(41)
Assumed Separations in 2022	125	125	0

- SPD's revised projections assume 148 separations and 84 hires. This would produce \$8.6 million in salary savings in 2022. SPD assumes an average of 7 separations per month from July until year-end.
- SPD's 2023 Staffing plan assumes 125 hires and 94 separations: the same assumptions as the 2022 staffing plan. The plan assumes 20 laterals and 105 new recruits.
- SPD's staffing plan assumes implementation of hiring bonuses that would cost \$289,000 in 2022 and \$990,000 in 2023. The estimates were provided by the SPD Budget Office.

SPD Precinct Staffing (1/2)

As of June 30, 2022

Job Category	PRECINCT												Total
	Citywide		East		North		South		Southwest		West		
	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	
911	5	25	12	71	18	118	13	80	9	56	12	113	532
Beats	-	-	-	-	-	-	-	-	-	-	-	4	4
Seattle Center	-	-	-	-	-	-	-	-	-	-	1	2	3
Totals	5	25	12	71	18	118	13	80	9	56	13	119	539

SPD Precinct Staffing (2/2)

Recent History of 911 Response and Patrol Officer Staffing

Date	Patrol (Officers and Sergeants)	911 Response	
		Officers	Sergeants
August 2020	677	495*	68*
September 2020	694	591	77
December 2020	605	511	77
March 2021	594	501	77
June 2021	592	505	72
December 2021	541	463	71
March 2022	545	469	69
June 2022	539	463	69

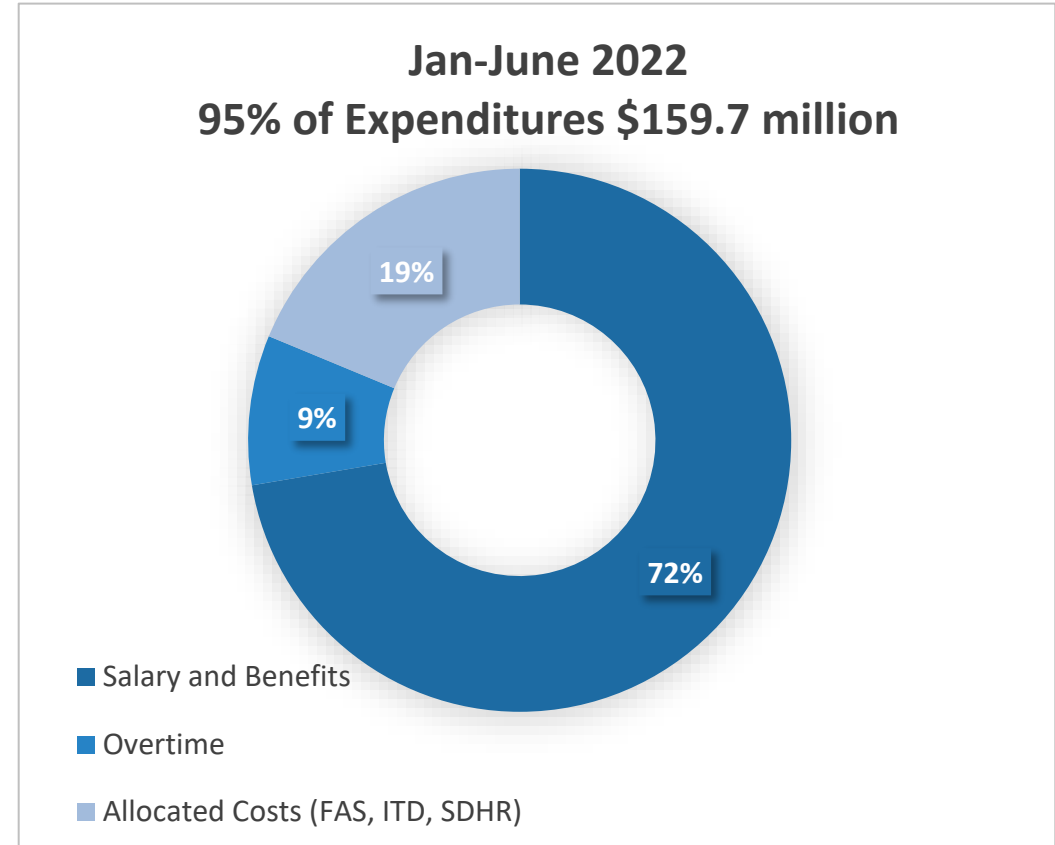
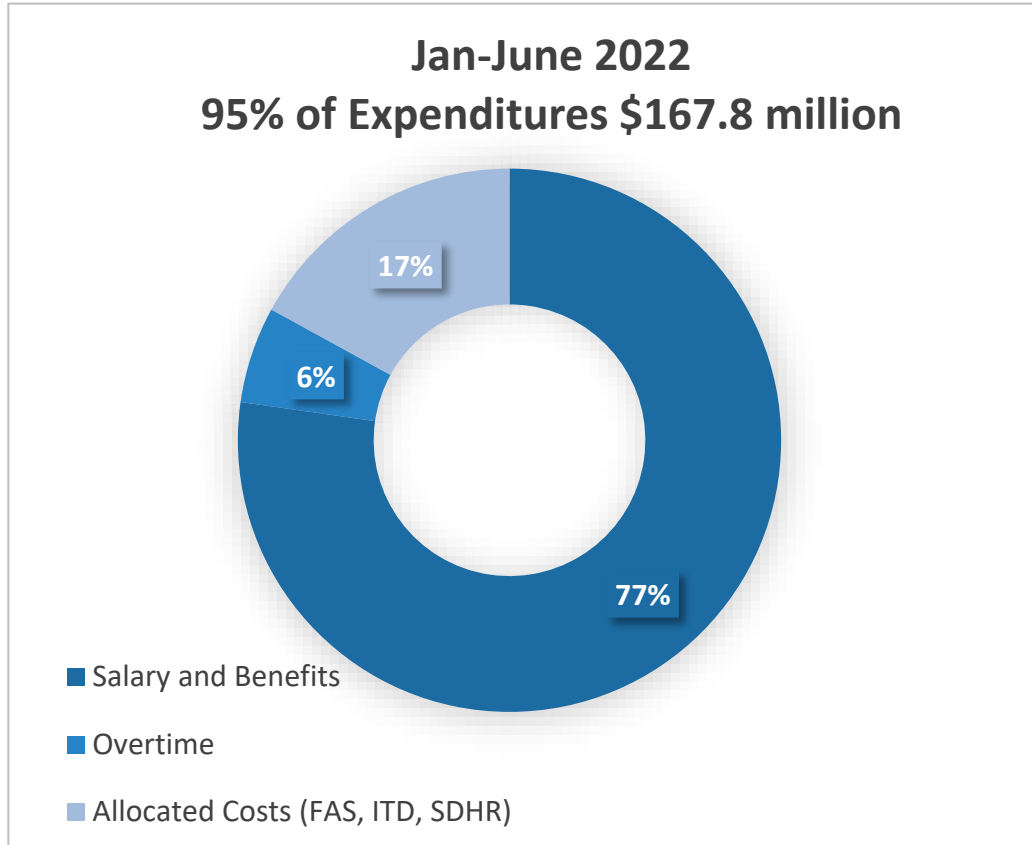
*Chief Diaz moved 100 officers from Investigative and Specialty Units into 911 Response

2. SPD Account Monitoring

Slides 8 - 11

SPD Financing Monitoring

Largest expenditures by category



SPD Finance Monitoring

Largest Expenditures Against Budget

Expense Category	Jan-June: 2021 Adopted Budget		Jan-June: 2022 Adopted Budget	
	Expenditures	% Spent of budget	Expenditures	% Spent of Budget
Salary and Benefits	\$129,626,946	48%	\$115,506,702	46%
Overtime	\$9,634,384	44%	\$14,229,250	53%
Allocated Costs (FAS, ITD, SDHR)	\$28,545,329	50%	\$29,924,271	51%
Subtotal:	\$167,806,660		\$159,660,223	

- **Salary and benefit spending is under budget:**

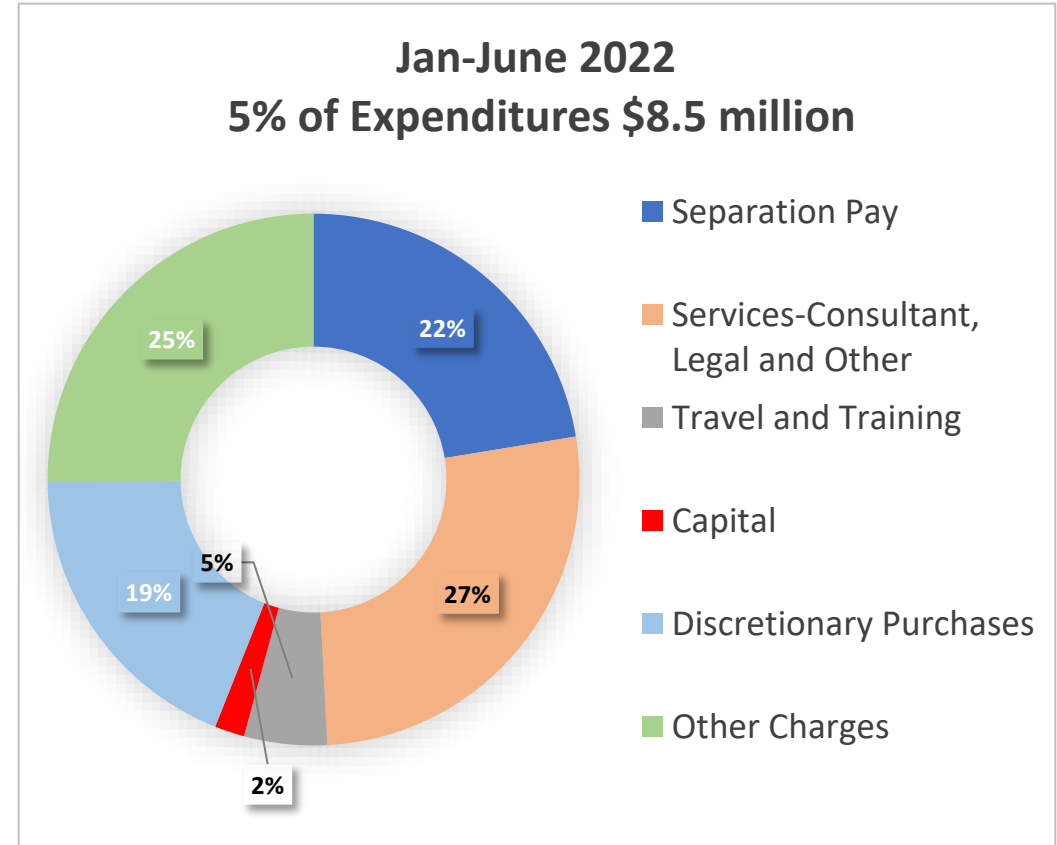
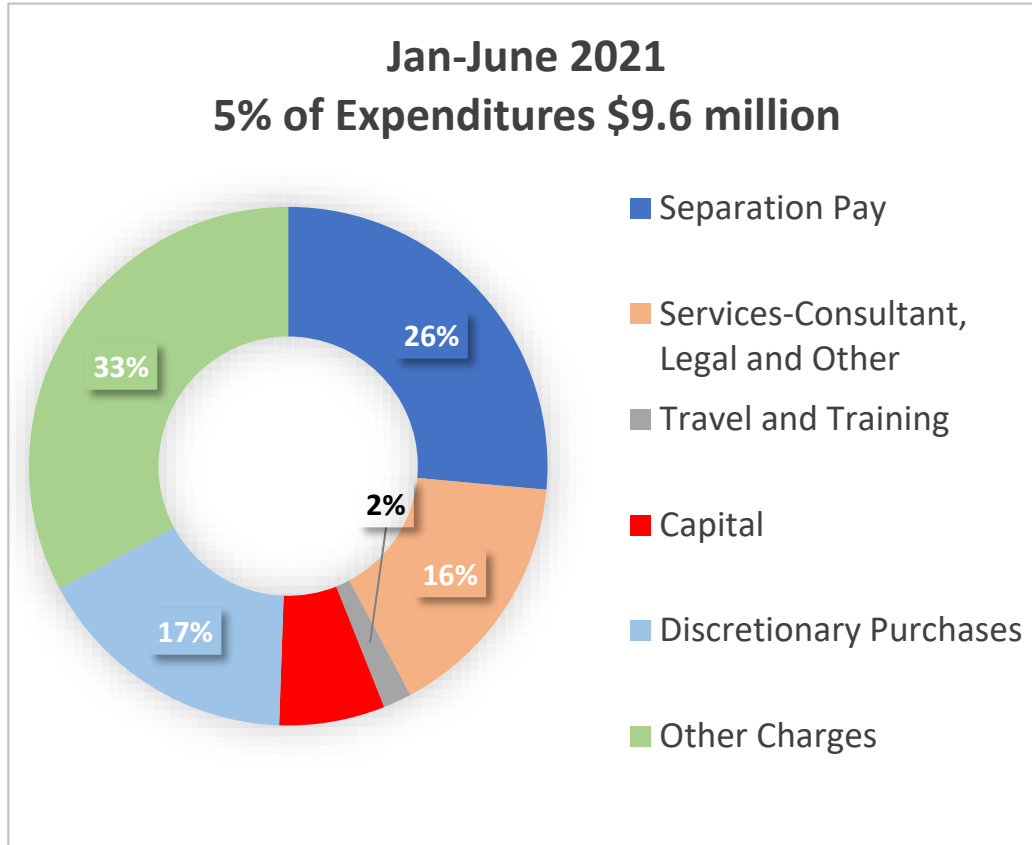
Based on City pay cycles, we would expect approximately 48% of SPD's budget for salary and benefits expended by 6/21/2022 (data reflected above). Per the June Staffing forecast, SPD is projected to have \$8.6 million in salary savings this year. Part of that savings will accrue over the next six months.

- **Overtime spending is cyclical and should be lower at this point in the year:**

Event and special emphasis spending usually peak in the summer months (July-Sept). The 2021 Adopted Budget for overtime was \$21.8M, it was revised to \$25.4 to allow for more special events spending. The 2022 OT budget is \$26.4 million. This may not be enough funding to cover the current level of spending on events, patrol augmentation and special emphasis patrols.

SPD Finance Monitoring

Other Expenditures



SPD Finance Monitoring

Other expenditures against budget

Expense Category	Jan-June: 2021 Adopted Budget		Jan-June: 2022 Adopted Budget	
	Expenditures	% Spent of Budget	Expenditures	% Spent of Budget
Separation Pay	\$2,528,554	281%	\$1,898,389	66%
Services-Consultant, Legal and Other	\$1,505,077	45%	\$2,267,719	29%
Travel and Training	\$169,279	19%	\$426,809	45%
Capital	\$629,850	2686%	\$153,513	655%
Discretionary Purchases	\$1,587,512	37%	\$1,595,801	36%
Other Charges	\$3,138,645	72%	\$2,129,552	32%
Subtotal:	\$9,558,917		\$8,471,784	

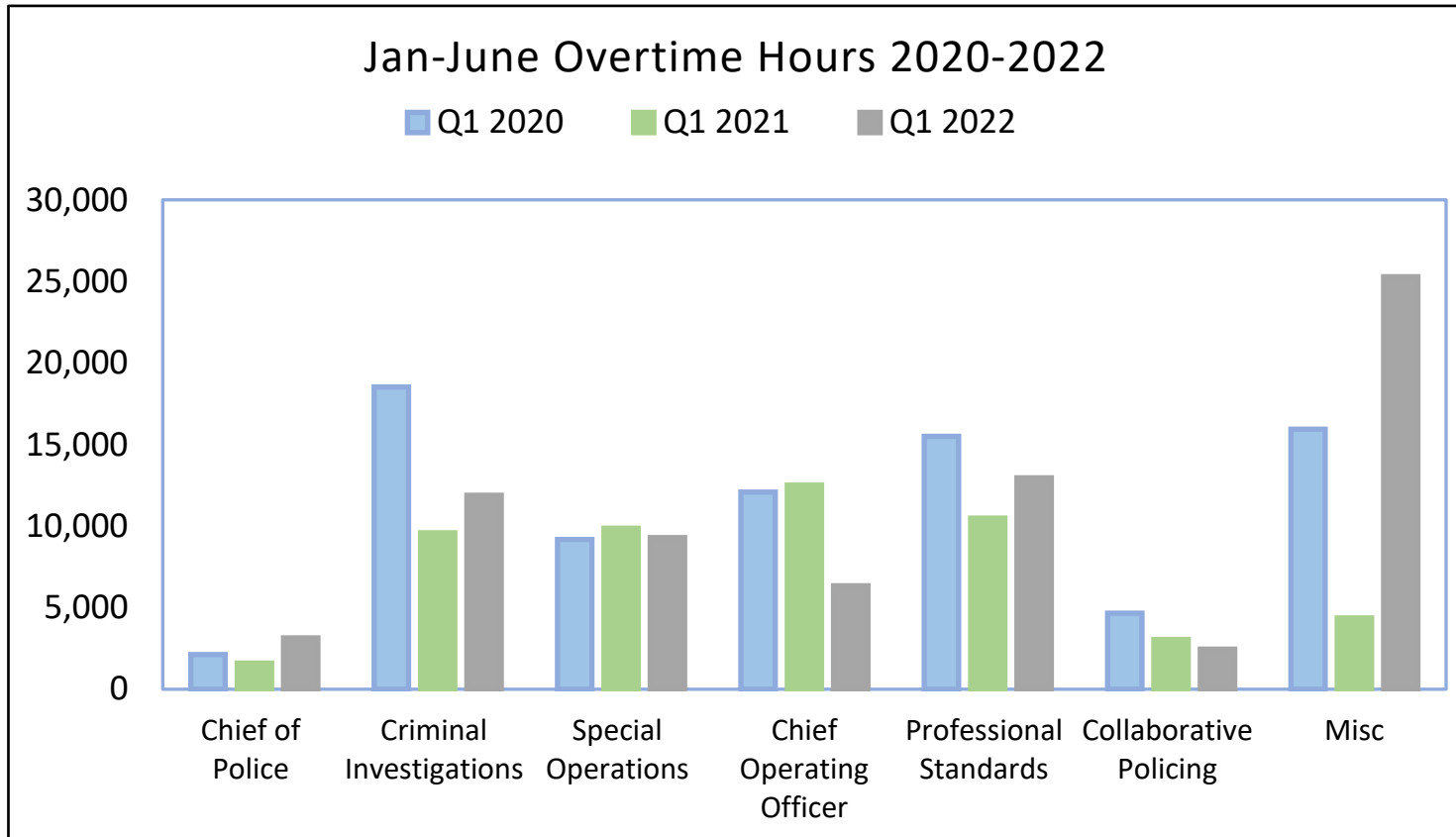
- **Separation Pay higher than expected:** Separation pay is 66 percent expended through June. The Q2 Staffing Report shows 28 separations in June. These costs are not yet captured in the data above.
- **\$8.5 million in encumbrances are pending in several accounts and are not in the numbers above:** The two largest encumbrances are in Services-Consultants (\$6.2 million) and Discretionary Purchases (\$2.3 million). The encumbrances would bring these accounts to 110 percent expended and 86 percent expended, respectively.

3. SPD Overtime Monitoring

Slides 13 - 14

SPD Overtime Monitoring

Overtime Hours by Category

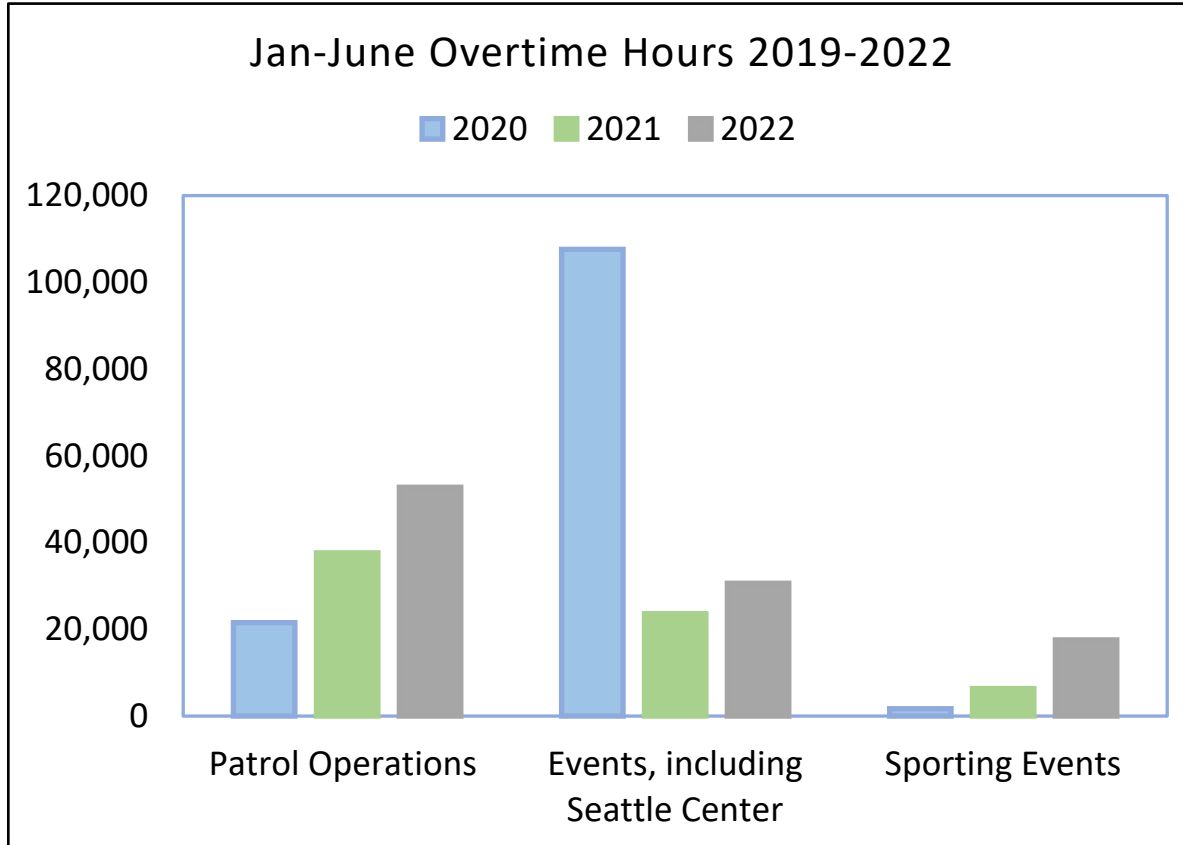


- 78% of Miscellaneous Category Spending is for Emphasis Patrols Incl:

Pike/Pine, Shots Fired, Nightlife and 12th & Jackson
- Criminal Investigations higher than 2021 due to increase in Violent Crimes investigations and Evidence spending.

SPD Overtime Monitoring

Overtime hours by category



- Most precinct overtime is for patrol augmentation and sick leave backfill, up by 49% compared to the same time last year and 320% from the same time in 2020.
- Events, including Seattle Center events and concerts are all up (more of them) when compared to 2021. Climate Pledge Arena (CPA) Concerts and other events are 100% reimbursable to the City, but no additional authority is provided to SPD.
- Sporting events are up (more of them). This category was impacted by the new Seattle Kraken games, which are 100% reimbursable under CPA agreement.

4. Response Times and Z-Disposition Calls

Slides 16 - 17

Citywide Response Times and Z-Disposition Calls

Table 1 – Citywide Response Times

PRIORITY	Avg. RT (minutes)	Median RT (minutes)
1	10.3	7.2
2	54.1	23.6
3	100.2	53.1

Table 2 – Z Disposition Calls

DISP_DESC (Z code)	CALL VOLUME	%
Priority Call Handling	755	0.5%
Other	152,981	99.5%

- SPD’s Response time goal is a 7-minute median time, although the department notes that there is value in reporting both the average and the median.
- SPD also reports on the number of calls that receive a response within 7 minutes. For Jan-June 2022, that was 48% of all calls.
- SPD indicates that not every call necessitates contact between the police and caller/complainant. Some callers report issues and then go about their day. If noted in a call log, such circumstances are considered when calls are being cleared with a ‘Z’ code.

Response Time by Precinct (2019-2022)

Jan-June¹ Response Time (in minutes) by PCT (2019-2022)

PCT	Year	Priority 1		Priority 2		Priority 3	
		Avg	Median	Avg	Median	Avg	Median
EAST	2019	7.25	5.04	30.35	12.96	67.50	36.43
	2020	8.65	5.18	33.65	12.82	62.92	33.26
	2021	7.94	6.05	35.54	16.27	72.95	41.18
	2022	9.17	6.05	47.28	20.59	87.81	48.67
NORTH	2019	10.77	7.63	44.44	21.17	93.70	53.71
	2020	9.71	7.20	40.70	17.86	89.23	48.38
	2021	12.00	8.64	54.63	26.06	101.65	53.89
	2022	11.76	8.64	60.63	27.22	118.77	63.94
SOUTH	2019	9.13	6.34	40.31	16.99	88.06	47.66
	2020	9.00	6.34	34.11	14.11	67.19	32.83
	2021	10.20	7.63	37.08	16.56	64.93	31.68
	2022	10.70	7.49	47.66	21.17	82.09	45.07
SW	2019	8.43	6.34	29.42	13.54	58.51	32.98
	2020	8.86	6.77	28.84	13.39	54.50	29.23
	2021	10.37	8.06	40.27	17.57	72.29	38.02
	2022	10.99	8.35	44.24	19.73	74.61	41.33
WEST	2019	7.32	5.04	36.13	15.55	84.42	46.08
	2020	7.54	4.75	36.17	13.82	81.49	42.05
	2021	8.50	5.76	39.26	16.27	84.10	42.77
	2022	8.71	5.62	58.09	26.06	107.29	57.17

- Priority 1 response averages have increased across all precincts except for the North Precinct, where there was a small decline from 2021. Median values are the same or better everywhere except the SW Precinct.
- Priority 2 and 3 response averages and medians have increased across all precincts in the first two quarters of 2022, compared to the same period in 2021.

5. SPD Salary Savings

Slide 19

SPD plan for 2022 Salary Savings

SPD Spending Plan for Salary Savings Provided 8-2-2022	
SPMA Contract - Retro	(\$3,386,924)
CB 120389 Recruitment & Retention	(\$1,800,000)
Benefit Costs (Separation Pay and Worker's Comp)	(\$2,025,000)
<i>Overtime</i>	<i>TBD</i>
Subtotal	\$(7,211,924)
Projected Budget Savings – est.	\$8,662,000
<i>Remaining Balance (excl. OT) – est.</i>	<i>\$1,450,076</i>

* SPD's 8-2 Memo establishes a range for benefit costs with a high-end reaching \$3.0 million.

- The Department estimates that it will need to use salary savings to address shortfalls in two areas:
 - Separation Pay and Worker's Compensation: \$2.0 million*
 - Overtime: \$2-3 million
- Current SPD projections in this table show that the department may not finish the year within current appropriations.

However, the department notes that these projections are conservative and do not account for additional likely savings from the staffing plan or CB 120389 spending plan.

6. Summary

Slide 21

Key Takeaways

1. Police staffing continues to be a challenge: the unprecedented separation numbers have continued into 2022 and are, once again, creating significant salary savings.
2. Agency spending is at 47% through Q2 (specifically 6-21). However, there are indicators that the department will overspend its separation pay and overtime budgets, largely due to expenses that are driven by sworn separations and staffing issues.
3. At this point in time, it is difficult to determine if SPD can complete the year within its existing appropriation levels. SPD budget officials are predicting a close finish, and the answer may turn on future hires / separations and CB 120389 spending.

Questions?