



SEATTLE CITY COUNCIL
CENTRAL STAFF

SPD 2021 Year End Staffing Report

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PUBLIC SAFETY AND HUMAN SERVICES COMMITTEE
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Future Reports: 2022 Statement of Legislative Intent:

Requested reports on SPD finances, overtime, staffing and 911 response times

SPD-001-A-001: (SPD) provide quarterly reports on police staffing, overtime, finances, and performance metrics. The quarterly reports should be submitted on April 15, July 15, and October 5 and include:

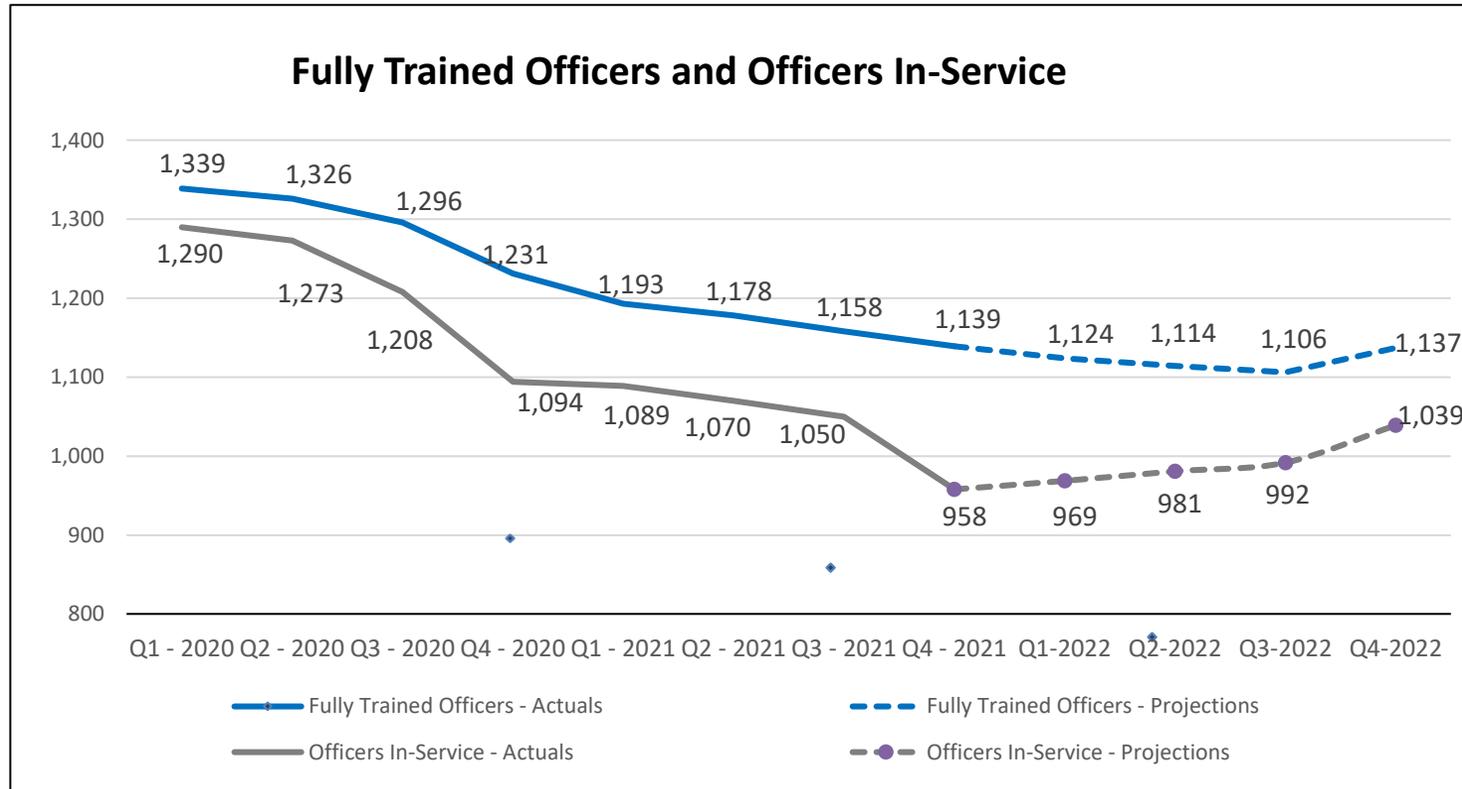
- (1) Staffing data including: (a) the “SPD Sworn Staffing Model;” (b) the “Precinct Staffing Report;” and (c) demographic data on hires and separations. The data should be provided in a format consistent with the format used to report on 2021 SLI SPD-003-A-003.
- (2) Overtime data including two years of actual and planned expenditures at the bureau and program level and account for both dollars spent and hours worked. The data should be provided in a format consistent with the format used to report on 2021 SPD-002-B-003.
- (3) Financial data including three years of General Fund expenditures for: (a) salary and benefits; (b) interfund charges; (c) overtime; (d) personnel contracts, including consultants; (e) training and travel, including conferences; and (f) discretionary expenditures. The data should be provided in a format consistent with the format used to report on 2021 SLI SPD-001-A-003.
- (4) Performance data including: (a) 911 call response time metrics; (b) priority call handling metrics; and (c) an explanation of how changes to patrol and department staffing have affected SPD’s ability to meet its response time and call handling goals. The data should be provided in a format consistent with the format used to report on 2021 SPD-006-A-003.

1. SPD Staffing

Slides 3 - 6

Sworn Staffing

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



2021 SPD Actuals

January - Dec Actuals:

- Actual Separations: 171
- Actual Hires: 81

2022 Projections

- **Council/ Central Staff**
Projected Separations: 125*
- **SPD Projected Hires: 125**

* Council / Central Staff projection based on 20 separations in January, including 12 vaccine mandate separations, and an average of 8.7 separations per month thereafter. Projections also include 4 Academy dropouts and 5 Field Training dropouts.

Sworn Staffing

Analysis of staffing and salary impacts

	2022 Adopted Budget	New Estimates for 2022*	Difference
Average annual FTE	1,200	1,190	(10)
Fully Trained Officers at Year-End (YE) 2022	1,145	1,137	(8)
Officers-in-Service at YE 2022**	1,047	1,039	(8)
New Hires Projected in 2022	125	125	0
Assumed Separations in 2022	125	125	0

*Based on 2-14-22 SPD actuals through Dec 31, SPD hiring estimates for 2022 and Council / Central Staff separation estimates for 2022 (see previous slide)

** Number of officers on extended leave is normalized / adjusted to 98.

- 1,190 Average Annual FTE would result in about \$1.42 million of salary savings in 2022.
- SPD's hiring projections reflect 105 recruit hires, 20 laterals and 0 rehires. The department will have its own academy class in June.
- Council / Central Staff's separation projections are based on 20 separations in January, including 12 vaccine mandate separations, and an average of 8.7 separations per month thereafter (total of 116), plus 4 Academy dropouts and 5 Field Training dropouts.

SPD Precinct Staffing (1/2)

As of Dec 31, 2021

Job Category	PRECINCT												Total
	Citywide		East		North		South		Southwest		West		
	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	
911	11	54	9	69	20	118	11	76	8	49	12	97	534
Beats	-	-	-	-	-	-	-	-	-	-	-	4	4
Seattle Center	-	-	-	-	-	-	-	-	-	-	1	2	3
Stationmaster	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	11	54	9	69	20	118	11	76	8	49	13	103	541

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

***Interim Chief Diaz moves 100 officers into 911 Response – Reduces Patrol Beats, CPT, ACT & Support**

Questions?